

Clasificación Fuente De Financiamientos

Fuentes Financiamiento	Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
					Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General	2,707,281,872.00	0.00	2,707,281,872.00	1,461,917,451.06	1,245,364,420.94	1,060,481,657.62	759,986,620.08	730,419,124.02	717,216,984.59
10	2,701,148,588.00	0.00	2,701,148,588.00	1,455,784,167.06	1,245,364,420.94	1,060,481,657.62	759,986,620.08	730,419,124.02	717,216,984.59
2.1 REMUNERACIONES Y CONTRIBUCIONES	1,389,017,522.00	11,000,000.00	1,400,017,522.00	880,941,968.76	519,075,553.24	519,075,553.24	479,500,488.82	479,456,082.92	479,456,082.92
2.1.1 REMUNERACIONES	1,098,877,528.00	-12,800,000.00	1,086,077,528.00	668,967,078.46	417,110,449.54	417,110,449.54	412,047,724.36	412,009,224.36	412,009,224.36
2.1.1.1 Remuneraciones al personal fijo	524,595,924.00	0.00	524,595,924.00	315,199,380.76	209,396,543.24	209,396,543.24	209,181,043.24	209,181,043.24	209,181,043.24
2.1.1.1.01 Sueldos empleados fijos	524,595,924.00	0.00	524,595,924.00	315,199,380.76	209,396,543.24	209,396,543.24	209,181,043.24	209,181,043.24	209,181,043.24
2.1.1.1.2 Remuneraciones al personal de carácter temporal	473,675,640.00	-12,800,000.00	460,875,640.00	257,870,485.98	203,005,154.02	203,005,154.02	198,157,928.84	198,119,428.84	198,119,428.84
2.1.1.1.2.03 Suplencias	1,700,000.00	0.00	1,700,000.00	1,700,000.00	0.00	0.00	0.00	0.00	0.00
2.1.1.1.2.05 Periodo probatorio de ingreso a carrera	19,975,000.00	0.00	19,975,000.00	18,590,000.00	1,385,000.00	1,385,000.00	1,385,000.00	1,385,000.00	1,385,000.00
2.1.1.1.2.08 Empleados temporales	417,138,400.00	-12,800,000.00	404,338,400.00	252,252,930.00	152,085,470.00	152,085,470.00	152,078,510.00	152,078,510.00	152,078,510.00
2.1.1.1.2.09 Personal de carácter eventual	28,400,000.00	0.00	28,400,000.00	-15,979,875.22	44,379,875.22	44,379,875.22	39,539,610.04	39,501,110.04	39,501,110.04
2.1.1.1.2.11 Interinato	6,462,240.00	0.00	6,462,240.00	1,307,431.20	5,154,808.80	5,154,808.80	5,154,808.80	5,154,808.80	5,154,808.80
2.1.1.1.3 Sueldos al personal fijo en trámite de pensiones	4,100,000.00	0.00	4,100,000.00	1,537,317.30	2,562,682.70	2,562,682.70	2,562,682.70	2,562,682.70	2,562,682.70
2.1.1.1.3.01 Sueldos al personal fijo en trámite de pensiones	4,100,000.00	0.00	4,100,000.00	1,537,317.30	2,562,682.70	2,562,682.70	2,562,682.70	2,562,682.70	2,562,682.70
2.1.1.1.4 Sueldo anual no.13	83,505,964.00	0.00	83,505,964.00	83,400,784.00	105,180.00	105,180.00	105,180.00	105,180.00	105,180.00
2.1.1.1.4.01 Sueldo Anual No. 13	83,505,964.00	0.00	83,505,964.00	83,400,784.00	105,180.00	105,180.00	105,180.00	105,180.00	105,180.00
2.1.1.1.5 Prestaciones económicas	13,000,000.00	0.00	13,000,000.00	10,959,110.42	2,040,889.58	2,040,889.58	2,040,889.58	2,040,889.58	2,040,889.58
2.1.1.1.5.03 Prestación laboral por desvinculación	7,000,000.00	0.00	7,000,000.00	5,801,063.50	1,198,936.50	1,198,936.50	1,198,936.50	1,198,936.50	1,198,936.50
2.1.1.1.5.04 Proporción de vacaciones no disfrutadas	6,000,000.00	0.00	6,000,000.00	5,158,046.92	841,953.08	841,953.08	841,953.08	841,953.08	841,953.08
2.1.1.2 SOBRESUELDOS	130,734,854.00	23,800,000.00	154,534,854.00	117,014,581.97	37,520,272.03	37,520,272.03	3,775,990.83	3,775,990.83	3,775,990.83
2.1.1.2.2 Compensación	130,734,854.00	23,800,000.00	154,534,854.00	117,014,581.97	37,520,272.03	37,520,272.03	3,775,990.83	3,775,990.83	3,775,990.83
2.1.1.2.2.03 Pago de horas extraordinarias	2,800,000.00	0.00	2,800,000.00	1,641,274.17	1,158,725.83	1,158,725.83	1,158,725.83	1,158,725.83	1,158,725.83
2.1.1.2.2.05 Compensación servicios de seguridad	7,000,000.00	0.00	7,000,000.00	4,382,735.00	2,617,265.00	2,617,265.00	2,617,265.00	2,617,265.00	2,617,265.00
2.1.1.2.2.06 Incentivo por Rendimiento Individual	48,470,068.00	22,600,000.00	71,070,068.00	38,462,643.85	32,607,424.15	32,607,424.15	0.00	0.00	0.00
2.1.1.2.2.09 Bono por desempeño a servidores de carrera	7,714,786.00	0.00	7,714,786.00	7,714,786.00	0.00	0.00	0.00	0.00	0.00
2.1.1.2.2.10 Compensación por cumplimiento de indicadores del MAP	64,750,000.00	0.00	64,750,000.00	64,750,000.00	0.00	0.00	0.00	0.00	0.00
2.1.1.2.2.15 Compensación extraordinaria anual	0.00	1,200,000.00	1,200,000.00	63,142.95	1,136,857.05	1,136,857.05	0.00	0.00	0.00
2.1.3 DIETAS Y GASTOS DE REPRESENTACIÓN	100,000.00	0.00	100,000.00	98,000.00	2,000.00	2,000.00	0.00	0.00	0.00
2.1.3.1 Dietas	100,000.00	0.00	100,000.00	98,000.00	2,000.00	2,000.00	0.00	0.00	0.00
2.1.3.1.01 Dietas en el país	100,000.00	0.00	100,000.00	98,000.00	2,000.00	2,000.00	0.00	0.00	0.00
2.1.4 GRATIFICACIONES Y BONIFICACIONES	900,000.00	0.00	900,000.00	874,000.00	26,000.00	26,000.00	26,000.00	26,000.00	26,000.00
2.1.4.2 Otras Gratificaciones y Bonificaciones	900,000.00	0.00	900,000.00	874,000.00	26,000.00	26,000.00	26,000.00	26,000.00	26,000.00
2.1.4.2.02 Gratificaciones por pasantías	900,000.00	0.00	900,000.00	874,000.00	26,000.00	26,000.00	26,000.00	26,000.00	26,000.00
2.1.5 CONTRIBUCIONES A LA SEGURIDAD SOCIAL	158,405,140.00	0.00	158,405,140.00	93,988,308.33	64,416,831.67	64,416,831.67	63,650,773.63	63,644,867.73	63,644,867.73
2.1.5.1 Contribuciones al seguro de salud	71,057,508.00	0.00	71,057,508.00	41,710,939.69	29,346,568.31	29,346,568.31	28,987,621.10	28,984,891.45	28,984,891.45
2.1.5.1.01 Contribuciones al seguro de salud	71,057,508.00	0.00	71,057,508.00	41,710,939.69	29,346,568.31	29,346,568.31	28,987,621.10	28,984,891.45	28,984,891.45
2.1.5.2 Contribuciones al seguro de pensiones	71,157,732.00	0.00	71,157,732.00	41,634,714.12	29,523,017.88	29,523,017.88	29,163,564.40	29,160,830.90	29,160,830.90
2.1.5.2.01 Contribuciones al seguro de pensiones	71,157,732.00	0.00	71,157,732.00	41,634,714.12	29,523,017.88	29,523,017.88	29,163,564.40	29,160,830.90	29,160,830.90
2.1.5.3 Contribuciones al seguro de riesgo laboral	12,026,659.00	0.00	12,026,659.00	7,912,504.12	4,114,154.88	4,114,154.88	4,066,497.53	4,066,054.78	4,066,054.78
2.1.5.3.01 Contribuciones al seguro de riesgo laboral	12,026,659.00	0.00	12,026,659.00	7,912,504.12	4,114,154.88	4,114,154.88	4,066,497.53	4,066,054.78	4,066,054.78
2.1.5.4 Contribuciones al plan de retiro complementario	4,163,241.00	0.00	4,163,241.00	2,730,150.40	1,433,090.60	1,433,090.60	1,433,090.60	1,433,090.60	1,433,090.60
2.1.5.4.01 Contribuciones al plan de retiro complementario	4,163,241.00	0.00	4,163,241.00	2,730,150.40	1,433,090.60	1,433,090.60	1,433,090.60	1,433,090.60	1,433,090.60
2.2 CONTRATACIÓN DE SERVICIOS	373,348,767.00	87,740,573.00	461,089,340.00	166,711,104.78	294,378,235.22	252,392,236.82	135,398,396.17	124,167,169.70	116,592,035.21
2.2.1 SERVICIOS BÁSICOS	29,725,000.00	0.00	29,725,000.00	17,763,326.88	11,961,673.12	11,961,673.12	11,898,538.61	11,898,538.61	9,833,568.34
2.2.1.2 Servicios telefónico de larga distancia	250,000.00	0.00	250,000.00	228,708.02	21,291.98	21,291.98	21,291.98	21,291.98	17,606.69
2.2.1.2.01 Servicios telefónico de larga distancia	250,000.00	0.00	250,000.00	228,708.02	21,291.98	21,291.98	21,291.98	21,291.98	17,606.69
2.2.1.3 Teléfono local	7,875,000.00	0.00	7,875,000.00	4,359,549.20	3,515,450.80	3,515,450.80	3,515,450.80	3,452,316.30	2,974,867.58
2.2.1.3.01 Teléfono local	7,875,000.00	0.00	7,875,000.00	4,359,549.20	3,515,450.80	3,515,450.80	3,515,450.80	3,452,316.30	2,974,867.58
2.2.1.5 Servicio de internet y televisión por cable	21,600,000.00	0.00	21,600,000.00	13,175,069.66	8,424,930.34	8,424,930.34	8,424,930.33	8,424,930.33	6,841,094.07
2.2.1.5.01 Servicio de internet y televisión por cable	21,600,000.00	0.00	21,600,000.00	13,175,069.66	8,424,930.34	8,424,930.34	8,424,930.33	8,424,930.33	6,841,094.07

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					Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General	2,707,281,872.00	0.00	2,707,281,872.00	1,461,917,451.06	1,245,364,420.94	1,060,481,657.62	759,986,620.08	730,419,124.02	717,216,984.59
10	2,701,148,588.00	0.00	2,701,148,588.00	1,455,784,167.06	1,245,364,420.94	1,060,481,657.62	759,986,620.08	730,419,124.02	717,216,984.59
2.2 CONTRATACIÓN DE SERVICIOS	373,348,767.00	87,740,573.00	461,089,340.00	166,711,104.78	294,378,235.22	252,392,236.82	135,398,396.17	124,167,169.70	116,592,035.21
2.2.2 PUBLICIDAD, IMPRESIÓN Y ENCUADERNACIÓN	19,657,200.00	12,532,981.00	32,190,181.00	20,521,189.13	11,668,991.87	8,304,617.08	4,743,545.29	4,338,828.89	4,338,828.89
2.2.2.1 Publicidad y propaganda	7,000,000.00	10,295,422.00	17,295,422.00	13,418,042.54	3,877,379.46	2,377,607.66	972,822.38	756,079.98	756,079.98
2.2.2.1.01 Publicidad y propaganda	5,000,000.00	10,295,422.00	15,295,422.00	11,418,042.54	3,877,379.46	2,377,607.66	972,822.38	756,079.98	756,079.98
2.2.2.1.02 Promoción y patrocinio	1,000,000.00	0.00	1,000,000.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
2.2.2.1.03 Publicaciones de avisos oficiales	1,000,000.00	0.00	1,000,000.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
2.2.2.2 Impresión, encuadernación y rotulación	12,657,200.00	2,237,559.00	14,894,759.00	7,103,146.59	7,791,612.41	5,927,009.42	3,770,722.91	3,582,748.91	3,582,748.91
2.2.2.2.01 Impresión, encuadernación y rotulación	12,657,200.00	2,237,559.00	14,894,759.00	7,103,146.59	7,791,612.41	5,927,009.42	3,770,722.91	3,582,748.91	3,582,748.91
2.2.3 VIÁTICOS	2,701,000.00	3,000,000.00	5,701,000.00	2,141,500.00	3,559,500.00	3,559,500.00	3,559,500.00	3,559,500.00	3,559,500.00
2.2.3.1 Viáticos dentro del país	2,201,000.00	2,000,000.00	4,201,000.00	2,506,000.00	1,695,000.00	1,695,000.00	1,695,000.00	1,695,000.00	1,695,000.00
2.2.3.1.01 Viáticos dentro del país	2,201,000.00	2,000,000.00	4,201,000.00	2,506,000.00	1,695,000.00	1,695,000.00	1,695,000.00	1,695,000.00	1,695,000.00
2.2.3.2 Viáticos fuera del país	500,000.00	1,000,000.00	1,500,000.00	-364,500.00	1,864,500.00	1,864,500.00	1,864,500.00	1,864,500.00	1,864,500.00
2.2.3.2.01 Viaticos fuera del país	500,000.00	1,000,000.00	1,500,000.00	-364,500.00	1,864,500.00	1,864,500.00	1,864,500.00	1,864,500.00	1,864,500.00
2.2.4 TRANSPORTE Y ALMACENAJE	603,000.00	4,092,963.00	4,695,963.00	363,315.60	4,332,647.40	2,497,011.00	1,002,511.00	1,002,511.00	1,002,511.00
2.2.4.1 Pasajes y gastos de transporte	543,000.00	4,092,963.00	4,635,963.00	603,315.60	4,032,647.40	2,197,011.00	702,511.00	702,511.00	702,511.00
2.2.4.1.01 Pasajes y gastos de transporte	543,000.00	4,092,963.00	4,635,963.00	603,315.60	4,032,647.40	2,197,011.00	702,511.00	702,511.00	702,511.00
2.2.4.2 Fletes	20,000.00	0.00	20,000.00	20,000.00	0.00	0.00	0.00	0.00	0.00
2.2.4.2.01 Fletes	20,000.00	0.00	20,000.00	20,000.00	0.00	0.00	0.00	0.00	0.00
2.2.4.4 Peaje	40,000.00	0.00	40,000.00	-260,000.00	300,000.00	300,000.00	300,000.00	300,000.00	300,000.00
2.2.4.4.01 Peaje	40,000.00	0.00	40,000.00	-260,000.00	300,000.00	300,000.00	300,000.00	300,000.00	300,000.00
2.2.5 ALQUILERES Y RENTAS	52,654,608.00	1,100,000.00	53,754,608.00	21,296,311.73	32,458,296.27	30,283,699.16	17,590,015.88	15,041,197.98	15,041,197.98
2.2.5.1 Alquileres y rentas de edificaciones y locales	39,457,488.00	600,000.00	40,057,488.00	13,197,698.08	26,859,789.92	24,739,889.92	14,623,069.92	13,023,744.92	13,023,744.92
2.2.5.1.01 Alquileres y rentas de edificaciones y locales	39,457,488.00	0.00	39,457,488.00	17,357,983.00	22,099,505.00	22,099,505.00	11,982,685.00	11,982,685.00	11,982,685.00
2.2.5.1.02 Hospedaje	0.00	600,000.00	600,000.00	-4,160,284.92	4,760,284.92	2,640,384.92	2,640,384.92	1,041,059.92	1,041,059.92
2.2.5.4 Alquileres de equipos de transporte, tracción y elevación	2,600,000.00	0.00	2,600,000.00	2,529,830.00	70,170.00	70,170.00	70,170.00	70,170.00	70,170.00
2.2.5.4.01 Alquileres de equipos de transporte, tracción y elevación	2,600,000.00	0.00	2,600,000.00	2,529,830.00	70,170.00	70,170.00	70,170.00	70,170.00	70,170.00
2.2.5.8 Otros alquileres	2,000,000.00	500,000.00	2,500,000.00	889,670.30	1,610,329.70	1,556,039.70	831,529.70	831,529.70	831,529.70
2.2.5.8.01 Otros alquileres y arrendamientos por derechos de usos	2,000,000.00	500,000.00	2,500,000.00	889,670.30	1,610,329.70	1,556,039.70	831,529.70	831,529.70	831,529.70
2.2.5.9 Derecho de uso	8,597,120.00	0.00	8,597,120.00	4,679,113.35	3,918,006.65	3,917,599.54	2,065,246.26	1,115,753.36	1,115,753.36
2.2.5.9.01 Licencias Informáticas	8,597,120.00	0.00	8,597,120.00	4,679,113.35	3,918,006.65	3,917,599.54	2,065,246.26	1,115,753.36	1,115,753.36
2.2.6 SEGUROS	31,603,224.00	0.00	31,603,224.00	19,310,138.14	12,293,085.86	12,293,085.86	12,104,324.66	12,104,324.66	11,940,720.08
2.2.6.1 Seguro de bienes inmuebles	800,000.00	0.00	800,000.00	800,000.00	0.00	0.00	0.00	0.00	0.00
2.2.6.1.01 Seguro de bienes inmuebles e infraestructura	800,000.00	0.00	800,000.00	800,000.00	0.00	0.00	0.00	0.00	0.00
2.2.6.2 Seguro de bienes muebles	6,000,000.00	0.00	6,000,000.00	1,717,386.28	4,282,613.72	4,282,613.72	4,282,613.72	4,282,613.72	4,282,613.72
2.2.6.2.01 Seguro de bienes muebles	6,000,000.00	0.00	6,000,000.00	1,717,386.28	4,282,613.72	4,282,613.72	4,282,613.72	4,282,613.72	4,282,613.72
2.2.6.3 Seguros de personas	24,803,224.00	0.00	24,803,224.00	16,792,751.86	8,010,472.14	8,010,472.14	7,821,710.94	7,821,710.94	7,658,106.36
2.2.6.3.01 Seguros de personas	24,803,224.00	0.00	24,803,224.00	16,792,751.86	8,010,472.14	8,010,472.14	7,821,710.94	7,821,710.94	7,658,106.36
2.2.7 SERVICIOS DE CONSERVACIÓN, REPARACIONES MENORES E INSTALACIONES TEMPORALES	36,127,905.00	55,982,589.00	92,110,494.00	26,719,747.86	65,390,746.14	60,422,538.28	23,314,085.04	16,679,854.64	16,439,854.64
2.2.7.1 Contratación de mantenimiento y reparaciones menores	12,887,905.00	52,282,589.00	65,170,494.00	14,393,881.07	50,776,612.93	47,928,605.07	18,115,080.86	11,871,648.86	11,871,648.86
2.2.7.1.01 Reparaciones y mantenimientos menores en edificaciones	200,000.00	1,050,859.00	1,250,859.00	-1,671,189.63	2,922,048.63	1,920,932.20	0.00	0.00	0.00
2.2.7.1.02 Mantenimientos y reparaciones especiales	700,000.00	12,440,880.00	13,140,880.00	4,258,238.49	8,882,641.51	7,035,750.08	3,795,378.06	3,620,251.06	3,620,251.06
2.2.7.1.03 Limpieza, desmalezamiento de tierras y terrenos	1,080,000.00	0.00	1,080,000.00	1,080,000.00	0.00	0.00	0.00	0.00	0.00
2.2.7.1.06 Mantenimiento y reparación de instalaciones eléctricas	10,897,905.00	31,490,850.00	42,388,755.00	5,080,616.21	37,308,138.79	37,308,138.79	13,034,918.80	6,966,613.80	6,966,613.80
2.2.7.1.07 Mantenimiento, reparación, servicios de pintura y sus derivados	10,000.00	7,300,000.00	7,310,000.00	5,646,216.00	1,663,784.00	1,663,784.00	1,284,784.00	1,284,784.00	1,284,784.00
2.2.7.2 Mantenimiento y reparación de maquinarias y equipos	23,240,000.00	3,700,000.00	26,940,000.00	12,325,866.79	14,614,133.21	12,493,933.21	5,199,004.18	4,808,205.78	4,568,205.78
2.2.7.2.01 Mantenimiento y reparación de mobiliarios y equipos de oficina	800,000.00	3,700,000.00	4,500,000.00	4,255,599.99	244,400.01	244,400.01	244,400.01	244,400.01	244,400.01
2.2.7.2.02 Mantenimiento y reparación de equipos tecnología e información	200,000.00	0.00	200,000.00	-104,358.23	304,358.23	304,358.23	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	2,707,281,872.00	0.00	2,707,281,872.00	1,461,917,451.06	1,245,364,420.94	1,060,481,657.62	759,986,620.08	730,419,124.02	717,216,984.59
10	2,701,148,588.00	0.00	2,701,148,588.00	1,455,784,167.06	1,245,364,420.94	1,060,481,657.62	759,986,620.08	730,419,124.02	717,216,984.59
2.2 CONTRATACIÓN DE SERVICIOS	373,348,767.00	87,740,573.00	461,089,340.00	166,711,104.78	294,378,235.22	252,392,236.82	135,398,396.17	124,167,169.70	116,592,035.21
2.2.7.2 Mantenimiento y reparación de maquinarias y equipos	23,240,000.00	3,700,000.00	26,940,000.00	12,325,866.79	14,614,133.21	12,493,933.21	5,199,004.18	4,808,205.78	4,568,205.78
2.2.7.2.03 Mantenimiento y reparación de equipo educacionales y recreación	155,000.00	0.00	155,000.00	155,000.00	0.00	0.00	0.00	0.00	0.00
2.2.7.2.04 Mantenimiento y reparación de equipos médicos, sanitarios y de laboratorio	155,000.00	0.00	155,000.00	155,000.00	0.00	0.00	0.00	0.00	0.00
2.2.7.2.05 Mantenimiento y reparación de equipo de comunicación y audiovisuales	30,000.00	0.00	30,000.00	30,000.00	0.00	0.00	0.00	0.00	0.00
2.2.7.2.06 Mantenimiento y reparación de equipos de transporte, tracción y elevación	9,000,000.00	0.00	9,000,000.00	1,076,492.80	7,923,507.20	7,003,507.20	1,854,687.27	1,814,331.27	1,814,331.27
2.2.7.2.08 Servicios de mantenimiento, reparación, desmonte e instalación	12,900,000.00	0.00	12,900,000.00	6,758,132.23	6,141,867.77	4,941,667.77	3,099,916.90	2,749,474.50	2,509,474.50
2.2.8 OTROS SERVICIOS NO INCLUIDOS EN CONCEPTOS ANTERIORES	176,004,330.00	0.00	176,004,330.00	57,603,713.38	118,400,616.62	91,827,066.30	48,397,570.98	46,935,125.71	42,799,738.71
2.2.8.1 Gastos y representación judiciales	1,000,000.00	0.00	1,000,000.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
2.2.8.1.01 Gastos judiciales	1,000,000.00	0.00	1,000,000.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
2.2.8.2 Comisiones y gastos	5,000.00	0.00	5,000.00	5,000.00	0.00	0.00	0.00	0.00	0.00
2.2.8.2.01 Comisiones y gastos	5,000.00	0.00	5,000.00	5,000.00	0.00	0.00	0.00	0.00	0.00
2.2.8.4 Servicios funerarios y gastos conexos	50,000.00	0.00	50,000.00	50,000.00	0.00	0.00	0.00	0.00	0.00
2.2.8.4.01 Servicios funerarios y gastos conexos	50,000.00	0.00	50,000.00	50,000.00	0.00	0.00	0.00	0.00	0.00
2.2.8.5 Fumigación, lavandería, limpieza e higiene	2,000,000.00	0.00	2,000,000.00	681,764.08	1,318,235.92	779,653.86	215,613.86	166,596.19	166,596.19
2.2.8.5.01 Fumigación	1,990,000.00	0.00	1,990,000.00	1,452,604.08	537,395.92	498,813.86	215,613.86	166,596.19	166,596.19
2.2.8.5.02 Lavandería	5,000.00	0.00	5,000.00	5,000.00	0.00	0.00	0.00	0.00	0.00
2.2.8.5.03 Limpieza e higiene	5,000.00	0.00	5,000.00	-775,840.00	780,840.00	280,840.00	0.00	0.00	0.00
2.2.8.6 Servicio de organización de eventos, festividades y actividades de entretenimiento	28,902,000.00	0.00	28,902,000.00	-1,019,363.16	29,921,363.16	27,433,363.16	14,414,950.86	13,178,877.26	13,178,877.26
2.2.8.6.01 Eventos generales	25,652,000.00	0.00	25,652,000.00	-4,269,363.16	29,921,363.16	27,433,363.16	14,414,950.86	13,178,877.26	13,178,877.26
2.2.8.6.02 Festividades	2,500,000.00	0.00	2,500,000.00	2,500,000.00	0.00	0.00	0.00	0.00	0.00
2.2.8.6.03 Actuaciones deportivas	250,000.00	0.00	250,000.00	250,000.00	0.00	0.00	0.00	0.00	0.00
2.2.8.6.04 Actuaciones artísticas	500,000.00	0.00	500,000.00	500,000.00	0.00	0.00	0.00	0.00	0.00
2.2.8.7 Servicios Técnicos y Profesionales	144,032,330.00	0.00	144,032,330.00	56,935,718.93	87,096,611.07	63,549,642.81	33,702,599.79	33,525,245.79	29,389,858.79
2.2.8.7.01 Servicios técnicos y profesionales	11,918,000.00	0.00	11,918,000.00	11,097,080.00	820,920.00	817,032.00	0.00	0.00	0.00
2.2.8.7.02 Servicios jurídicos	1,205,000.00	0.00	1,205,000.00	-927,497.00	2,132,497.00	1,128,760.96	202,134.00	202,134.00	202,134.00
2.2.8.7.03 Servicios de contabilidad y auditoría	300,000.00	0.00	300,000.00	300,000.00	0.00	0.00	0.00	0.00	0.00
2.2.8.7.04 Servicios de capacitación	75,287,730.00	0.00	75,287,730.00	23,921,152.70	51,366,577.30	38,091,914.31	20,437,755.89	20,437,755.89	20,413,255.89
2.2.8.7.05 Servicios de informática y sistemas computarizados	9,052,600.00	0.00	9,052,600.00	-3,958,509.62	13,011,109.62	13,011,109.62	6,230,221.05	6,230,221.05	3,329,979.31
2.2.8.7.06 Otros servicios técnicos profesionales	46,269,000.00	0.00	46,269,000.00	26,503,492.85	19,765,507.15	10,500,825.92	6,832,488.85	6,655,134.85	5,444,489.59
2.2.8.8 Impuestos, derechos y tasas	15,000.00	0.00	15,000.00	-49,406.47	64,406.47	64,406.47	64,406.47	64,406.47	64,406.47
2.2.8.8.01 Impuestos	5,000.00	0.00	5,000.00	-59,406.47	64,406.47	64,406.47	64,406.47	64,406.47	64,406.47
2.2.8.8.02 Derechos	5,000.00	0.00	5,000.00	5,000.00	0.00	0.00	0.00	0.00	0.00
2.2.8.8.03 Tasas	5,000.00	0.00	5,000.00	5,000.00	0.00	0.00	0.00	0.00	0.00
2.2.9 OTRAS CONTRATACIONES DE SERVICIOS	24,272,500.00	11,032,040.00	35,304,540.00	991,862.06	34,312,677.94	31,243,046.02	12,725,170.21	12,607,288.21	11,636,115.57
2.2.9.1 Otras contrataciones de servicios	15,200,000.00	7,000,000.00	22,200,000.00	15,861,969.95	6,338,030.05	5,658,030.05	4,200,458.32	4,200,458.32	4,105,324.76
2.2.9.1.01 Otras contrataciones de servicios	15,200,000.00	7,000,000.00	22,200,000.00	15,861,969.95	6,338,030.05	5,658,030.05	4,200,458.32	4,200,458.32	4,105,324.76
2.2.9.2 Servicios de alimentación	9,072,500.00	4,032,040.00	13,104,540.00	-14,870,107.89	27,974,647.89	25,585,015.97	8,524,711.89	8,406,829.89	7,530,790.81
2.2.9.2.01 Servicios de alimentación	4,825,000.00	-1,650,000.00	3,175,000.00	-11,929,335.95	15,104,335.95	15,088,835.95	7,143,510.09	7,025,628.09	6,149,589.01
2.2.9.2.03 Servicios de Catering	4,247,500.00	5,682,040.00	9,929,540.00	-2,940,771.94	12,870,311.94	10,496,180.02	1,381,201.80	1,381,201.80	1,381,201.80
2.3 MATERIALES Y SUMINISTROS	424,179,898.00	-120,761,402.00	303,418,496.00	83,618,809.40	219,799,686.60	150,131,646.87	38,231,669.28	34,747,783.94	33,634,279.00
2.3.1 ALIMENTOS Y PRODUCTOS AGROFORESTALES	363,420,479.00	-166,119,040.00	197,301,439.00	50,104,139.88	147,197,299.12	103,040,196.02	15,586,615.90	13,303,866.56	13,150,711.38
2.3.1.1 Alimentos y bebidas para personas	362,700,479.00	-166,119,040.00	196,581,439.00	49,978,362.82	146,603,076.18	102,449,016.02	15,268,015.90	13,303,866.56	13,150,711.38
2.3.1.1.01 Alimentos y bebidas para personas	362,700,479.00	-166,119,040.00	196,581,439.00	49,978,362.82	146,603,076.18	102,449,016.02	15,268,015.90	13,303,866.56	13,150,711.38

Clasificación Fuente De Financiamientos

Fuentes Financiamiento	Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
					Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General	2,707,281,872.00	0.00	2,707,281,872.00	1,461,917,451.06	1,245,364,420.94	1,060,481,657.62	759,986,620.08	730,419,124.02	717,216,984.59
10	2,701,148,588.00	0.00	2,701,148,588.00	1,455,784,167.06	1,245,364,420.94	1,060,481,657.62	759,986,620.08	730,419,124.02	717,216,984.59
2.3 MATERIALES Y SUMINISTROS	424,179,898.00	-120,761,402.00	303,418,496.00	83,618,809.40	219,799,686.60	150,131,646.87	38,231,669.28	34,747,783.94	33,634,279.00
2.3.1.3 Productos agroforestales y pecuarios	690,000.00	0.00	690,000.00	414,377.06	275,622.94	272,580.00	0.00	0.00	0.00
2.3.1.3.02 Productos agrícolas	500,000.00	0.00	500,000.00	500,000.00	0.00	0.00	0.00	0.00	0.00
2.3.1.3.03 Productos forestales	190,000.00	0.00	190,000.00	-85,622.94	275,622.94	272,580.00	0.00	0.00	0.00
2.3.1.4 Madera, corcho y sus manufacturas	30,000.00	0.00	30,000.00	-288,600.00	318,600.00	318,600.00	318,600.00	0.00	0.00
2.3.1.4.01 Madera, corcho y sus manufacturas	30,000.00	0.00	30,000.00	-288,600.00	318,600.00	318,600.00	318,600.00	0.00	0.00
2.3.2 TEXTILES Y VESTUARIOS	4,994,600.00	5,535,000.00	10,529,600.00	4,381,046.20	6,148,553.80	5,178,182.80	2,932,097.05	2,932,097.05	2,923,997.05
2.3.2.1 Hilados, fibras, telas y útiles de costura	50,000.00	0.00	50,000.00	37,678.97	12,321.03	600.03	0.00	0.00	0.00
2.3.2.1.01 Hilados, fibras, telas y útiles de costura	50,000.00	0.00	50,000.00	37,678.97	12,321.03	600.03	0.00	0.00	0.00
2.3.2.2 Acabados textiles	3,924,600.00	500,000.00	4,424,600.00	2,140,682.79	2,283,917.21	2,064,217.21	1,576,650.65	1,576,650.65	1,576,650.65
2.3.2.2.01 Acabados textiles	3,924,600.00	500,000.00	4,424,600.00	2,140,682.79	2,283,917.21	2,064,217.21	1,576,650.65	1,576,650.65	1,576,650.65
2.3.2.3 Prendas y accesorios de vestir	1,000,000.00	5,035,000.00	6,035,000.00	2,182,684.44	3,852,315.56	3,113,365.56	1,355,446.40	1,355,446.40	1,347,346.40
2.3.2.3.01 Prendas y accesorios de vestir	1,000,000.00	5,035,000.00	6,035,000.00	2,182,684.44	3,852,315.56	3,113,365.56	1,355,446.40	1,355,446.40	1,347,346.40
2.3.2.4 Calzados	20,000.00	0.00	20,000.00	20,000.00	0.00	0.00	0.00	0.00	0.00
2.3.2.4.01 Calzados	20,000.00	0.00	20,000.00	20,000.00	0.00	0.00	0.00	0.00	0.00
2.3.3 PAPEL, CARTÓN E IMPRESOS	6,084,845.00	4,000,000.00	10,084,845.00	2,804,721.70	7,280,123.30	6,238,001.00	2,697,987.32	2,697,987.32	2,491,372.63
2.3.3.1 Papel de escritorio	1,985,345.00	0.00	1,985,345.00	313,051.37	1,672,293.63	1,346,771.83	550,328.40	550,328.40	550,328.40
2.3.3.1.01 Papel de escritorio	1,985,345.00	0.00	1,985,345.00	313,051.37	1,672,293.63	1,346,771.83	550,328.40	550,328.40	550,328.40
2.3.3.2 Papel y cartón	1,550,300.00	350,000.00	1,900,300.00	-1,722,995.42	3,623,295.42	2,906,814.92	583,304.67	583,304.67	376,689.98
2.3.3.2.01 Papel y cartón	1,550,300.00	350,000.00	1,900,300.00	-1,722,995.42	3,623,295.42	2,906,814.92	583,304.67	583,304.67	376,689.98
2.3.3.3 Productos de artes gráficas	1,263,200.00	300,000.00	1,563,200.00	840,345.75	722,854.25	722,854.25	722,854.25	722,854.25	722,854.25
2.3.3.3.01 Productos de artes gráficas	1,263,200.00	300,000.00	1,563,200.00	840,345.75	722,854.25	722,854.25	722,854.25	722,854.25	722,854.25
2.3.3.4 Libros, revistas y periódicos	20,000.00	350,000.00	370,000.00	370,000.00	0.00	0.00	0.00	0.00	0.00
2.3.3.4.01 Libros, revistas y periódicos	20,000.00	350,000.00	370,000.00	370,000.00	0.00	0.00	0.00	0.00	0.00
2.3.3.5 Textos de enseñanza	1,266,000.00	3,000,000.00	4,266,000.00	3,004,320.00	1,261,680.00	1,261,560.00	841,500.00	841,500.00	841,500.00
2.3.3.5.01 Textos de enseñanza	1,266,000.00	3,000,000.00	4,266,000.00	3,004,320.00	1,261,680.00	1,261,560.00	841,500.00	841,500.00	841,500.00
2.3.4 PRODUCTOS FARMACÉUTICOS	100,000.00	500,000.00	600,000.00	550,560.00	49,440.00	29,900.00	0.00	0.00	0.00
2.3.4.1 Productos medicinales para uso humano	100,000.00	500,000.00	600,000.00	550,560.00	49,440.00	29,900.00	0.00	0.00	0.00
2.3.4.1.01 Productos medicinales para uso humano	100,000.00	500,000.00	600,000.00	550,560.00	49,440.00	29,900.00	0.00	0.00	0.00
2.3.5 CUERO, CAUCHO Y PLÁSTICO	1,710,000.00	1,057,900.00	2,767,900.00	1,177,039.24	1,590,860.76	299,881.54	207,267.00	207,267.00	206,311.20
2.3.5.2 Productos de cuero	50,000.00	0.00	50,000.00	50,000.00	0.00	0.00	0.00	0.00	0.00
2.3.5.2.01 Artículos de cuero	50,000.00	0.00	50,000.00	50,000.00	0.00	0.00	0.00	0.00	0.00
2.3.5.3 Llantas y neumáticos	1,460,000.00	0.00	1,460,000.00	578,000.00	882,000.00	0.00	0.00	0.00	0.00
2.3.5.3.01 Llantas y neumáticos	1,460,000.00	0.00	1,460,000.00	578,000.00	882,000.00	0.00	0.00	0.00	0.00
2.3.5.4 Artículos de caucho	100,000.00	0.00	100,000.00	38,957.54	61,042.46	61,042.46	60,262.60	60,262.60	60,262.60
2.3.5.4.01 Artículos de caucho	100,000.00	0.00	100,000.00	38,957.54	61,042.46	61,042.46	60,262.60	60,262.60	60,262.60
2.3.5.5 Plástico	100,000.00	1,057,900.00	1,157,900.00	510,081.70	647,818.30	238,839.08	147,004.40	147,004.40	146,048.60
2.3.5.5.01 Plástico	100,000.00	1,057,900.00	1,157,900.00	510,081.70	647,818.30	238,839.08	147,004.40	147,004.40	146,048.60
2.3.6 PRODUCTOS DE MINERALES, METÁLICOS Y NO METÁLICOS	600,000.00	3,220,080.00	3,820,080.00	2,426,379.59	1,393,979.59	1,006,379.79	197,480.08	197,480.08	197,480.08
2.3.6.1 Productos de cemento, cal, asbesto, yeso y arcilla	250,000.00	0.00	250,000.00	243,970.01	6,029.99	2,829.99	0.00	0.00	0.00
2.3.6.1.01 Productos de cemento	50,000.00	0.00	50,000.00	43,970.01	6,029.99	2,829.99	0.00	0.00	0.00
2.3.6.1.02 Productos de cal	50,000.00	0.00	50,000.00	50,000.00	0.00	0.00	0.00	0.00	0.00
2.3.6.1.03 Productos de asbestos	50,000.00	0.00	50,000.00	50,000.00	0.00	0.00	0.00	0.00	0.00
2.3.6.1.04 Productos de yeso	50,000.00	0.00	50,000.00	50,000.00	0.00	0.00	0.00	0.00	0.00
2.3.6.1.05 Productos de arcilla y derivados	50,000.00	0.00	50,000.00	50,000.00	0.00	0.00	0.00	0.00	0.00
2.3.6.2 Productos de vidrio, loza y porcelana	150,000.00	0.00	150,000.00	-69,000.00	219,000.00	123,900.00	0.00	0.00	0.00
2.3.6.2.01 Productos de vidrio	50,000.00	0.00	50,000.00	-100,000.00	150,000.00	123,900.00	0.00	0.00	0.00
2.3.6.2.02 Productos de loza	50,000.00	0.00	50,000.00	-19,000.00	69,000.00	0.00	0.00	0.00	0.00

Clasificación Fuente De Financiamientos

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					Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General	2,707,281,872.00	0.00	2,707,281,872.00	1,461,917,451.06	1,245,364,420.94	1,060,481,657.62	759,986,620.08	730,419,124.02	717,216,984.59
10	2,701,148,588.00	0.00	2,701,148,588.00	1,455,784,167.06	1,245,364,420.94	1,060,481,657.62	759,986,620.08	730,419,124.02	717,216,984.59
2.3 MATERIALES Y SUMINISTROS	424,179,898.00	-120,761,402.00	303,418,496.00	83,618,809.40	219,799,686.60	150,131,646.87	38,231,669.28	34,747,783.94	33,634,279.00
2.3.6.2 Productos de vidrio, loza y porcelana	150,000.00	0.00	150,000.00	-69,000.00	219,000.00	123,900.00	0.00	0.00	0.00
2.3.6.2.03 Productos de porcelana	50,000.00	0.00	50,000.00	50,000.00	0.00	0.00	0.00	0.00	0.00
2.3.6.3 Productos metálicos y sus derivados	200,000.00	2,770,080.00	2,970,080.00	1,907,010.40	1,063,069.60	778,169.80	96,000.08	96,000.08	96,000.08
2.3.6.3.04 Herramientas menores	100,000.00	1,299,000.00	1,399,000.00	414,709.17	984,290.83	722,424.83	43,195.08	43,195.08	43,195.08
2.3.6.3.06 Productos metálicos	100,000.00	1,471,080.00	1,571,080.00	1,492,301.23	78,778.77	55,744.97	52,805.00	52,805.00	52,805.00
2.3.6.4 Minerales	0.00	450,000.00	450,000.00	344,120.00	105,880.00	101,480.00	101,480.00	101,480.00	101,480.00
2.3.6.4.04 Piedra, arcilla y arena	0.00	250,000.00	250,000.00	148,520.00	101,480.00	101,480.00	101,480.00	101,480.00	101,480.00
2.3.6.4.06 Productos abrasivos	0.00	200,000.00	200,000.00	195,600.00	4,400.00	0.00	0.00	0.00	0.00
2.3.7 COMBUSTIBLES, LUBRICANTES, PRODUCTOS QUÍMICOS Y CONEXOS	34,041,720.00	1,375,000.00	35,416,720.00	16,833,618.54	18,583,101.46	12,838,895.26	8,377,560.74	8,040,750.74	7,556,273.62
2.3.7.1 Combustibles y lubricantes	33,660,000.00	0.00	33,660,000.00	16,402,100.54	17,257,899.46	12,517,449.46	8,268,141.46	7,931,331.46	7,455,331.46
2.3.7.1.01 Gasolina	14,300,000.00	0.00	14,300,000.00	9,029,700.00	5,270,700.00	5,529,300.00	4,579,300.00	4,559,800.00	4,468,800.00
2.3.7.1.02 Gasoil	16,500,000.00	0.00	16,500,000.00	9,418,749.23	7,081,250.77	5,845,050.77	2,942,560.77	2,741,630.77	2,356,630.77
2.3.7.1.04 Gas GLP	2,420,000.00	0.00	2,420,000.00	1,353,719.31	1,066,280.69	1,066,280.69	746,280.69	629,900.69	629,900.69
2.3.7.1.05 Aceites y grasas	330,000.00	0.00	330,000.00	272,532.00	57,468.00	53,218.00	0.00	0.00	0.00
2.3.7.1.06 Lubricantes	110,000.00	0.00	110,000.00	86,400.00	23,600.00	23,600.00	0.00	0.00	0.00
2.3.7.2 Productos químicos y conexos	381,720.00	1,375,000.00	1,756,720.00	431,518.00	1,325,202.00	321,445.80	109,419.28	109,419.28	100,942.16
2.3.7.2.03 Productos químicos de uso personal y de laboratorios	181,720.00	0.00	181,720.00	181,720.00	0.00	0.00	0.00	0.00	0.00
2.3.7.2.04 Abonos y fertilizantes	50,000.00	0.00	50,000.00	-28,000.00	78,000.00	0.00	0.00	0.00	0.00
2.3.7.2.05 Insecticidas, fumigantes y otros	50,000.00	0.00	50,000.00	6,387.20	43,612.80	43,612.80	21,192.80	21,192.80	12,715.68
2.3.7.2.06 Pinturas, lacas, barnices, diluyentes y absorbentes para pinturas	0.00	400,000.00	400,000.00	-587,607.72	987,607.72	160,326.52	37,002.68	37,002.68	37,002.68
2.3.7.2.07 Productos químicos para saneamiento de las aguas	50,000.00	475,000.00	525,000.00	525,000.00	0.00	0.00	0.00	0.00	0.00
2.3.7.2.99 Otros productos químicos y conexos	50,000.00	500,000.00	550,000.00	334,018.52	215,981.48	117,506.48	51,223.80	51,223.80	51,223.80
2.3.9 PRODUCTOS Y ÚTILES VARIOS	13,228,254.00	29,669,658.00	42,897,912.00	5,341,583.43	37,556,328.57	21,500,210.46	8,232,661.19	7,368,335.19	7,108,133.04
2.3.9.1 Útiles y materiales de limpieza e higiene	1,050,060.00	5,769,899.00	6,819,959.00	2,083,902.78	4,736,056.22	2,991,337.18	1,459,593.13	981,326.01	758,823.33
2.3.9.1.01 Útiles y materiales de limpieza e higiene	1,050,060.00	5,769,899.00	6,819,959.00	2,083,902.78	4,736,056.22	2,991,337.18	1,459,593.13	981,326.01	758,823.33
2.3.9.2 Útiles y materiales de escritorio, oficina, informática, escolares y de enseñanza	7,790,520.00	9,500,000.00	17,290,520.00	-2,008,422.78	19,298,942.78	9,173,255.29	4,043,937.11	3,737,192.52	3,737,192.52
2.3.9.2.01 Útiles y materiales de escritorio, oficina e informática	7,645,520.00	9,500,000.00	17,145,520.00	3,053,179.61	14,092,340.39	8,974,530.21	3,888,791.34	3,582,046.75	3,582,046.75
2.3.9.2.02 Útiles y materiales escolares y de enseñanzas	145,000.00	0.00	145,000.00	-5,061,602.39	5,206,602.39	198,725.08	155,145.77	155,145.77	155,145.77
2.3.9.3 Útiles menores médico, quirúrgicos o de laboratorio	300,000.00	721,800.00	1,021,800.00	829,445.12	192,354.88	130,890.99	36,174.08	36,174.08	36,174.08
2.3.9.3.01 Útiles menores médico, quirúrgicos o de laboratorio	300,000.00	721,800.00	1,021,800.00	829,445.12	192,354.88	130,890.99	36,174.08	36,174.08	36,174.08
2.3.9.4 Útiles destinados a actividades deportivas, culturales y recreativas	2,000,000.00	3,650,000.00	5,650,000.00	5,135,756.94	514,243.06	511,373.06	13,997.16	13,997.16	13,997.16
2.3.9.4.01 Útiles destinados a actividades deportivas, culturales y recreativas	2,000,000.00	3,650,000.00	5,650,000.00	5,135,756.94	514,243.06	511,373.06	13,997.16	13,997.16	13,997.16
2.3.9.5 Útiles de cocina y comedor	600,000.00	2,759,500.00	3,359,500.00	-1,071,300.41	4,430,800.41	3,345,886.41	1,244,418.13	1,243,278.84	1,205,579.37
2.3.9.5.01 Útiles de cocina y comedor	600,000.00	2,759,500.00	3,359,500.00	-1,071,300.41	4,430,800.41	3,345,886.41	1,244,418.13	1,243,278.84	1,205,579.37
2.3.9.6 Productos eléctricos y afines	280,102.00	3,713,500.00	3,993,602.00	668,364.21	3,325,237.79	1,561,147.79	907,473.34	907,473.34	907,473.34
2.3.9.6.01 Productos eléctricos y afines	280,102.00	3,713,500.00	3,993,602.00	668,364.21	3,325,237.79	1,561,147.79	907,473.34	907,473.34	907,473.34
2.3.9.8 Repuestos y accesorios menores	0.00	300,000.00	300,000.00	-964,848.00	1,264,848.00	877,448.00	38,940.00	0.00	0.00
2.3.9.8.01 Repuestos	0.00	50,000.00	50,000.00	-145,560.40	195,560.40	134,260.40	0.00	0.00	0.00
2.3.9.8.02 Accesorios	0.00	250,000.00	250,000.00	-819,287.60	1,069,287.60	743,187.60	38,940.00	0.00	0.00
2.3.9.9 Productos y útiles varios no identificados precedentemente (n.i.p.)	1,207,572.00	3,254,959.00	4,462,531.00	668,685.57	3,793,845.43	2,908,871.74	488,128.24	448,893.24	448,893.24
2.3.9.9.01 Productos y Útiles Varios n.i.p	987,572.00	2,754,959.00	3,742,531.00	3,449,204.34	293,326.66	272,926.66	40,379.60	40,379.60	40,379.60
2.3.9.9.04 Productos y útiles de defensa y seguridad	220,000.00	250,000.00	470,000.00	-1,794,467.25	2,264,467.25	1,771,857.25	263,680.44	263,680.44	263,680.44
2.3.9.9.05 Productos y útiles diversos	0.00	250,000.00	250,000.00	-986,051.52	1,236,051.52	864,087.83	184,068.20	144,833.20	144,833.20

Clasificación Fuente De Financiamientos

Fuentes Financiamiento	Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
					Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General	2,707,281,872.00	0.00	2,707,281,872.00	1,461,917,451.06	1,245,364,420.94	1,060,481,657.62	759,986,620.08	730,419,124.02	717,216,984.59
10	2,701,148,588.00	0.00	2,701,148,588.00	1,455,784,167.06	1,245,364,420.94	1,060,481,657.62	759,986,620.08	730,419,124.02	717,216,984.59
2.4 TRANSFERENCIAS CORRIENTES	355,500,000.00	-129,416,663.00	226,083,337.00	147,562,275.00	78,521,062.00	78,521,062.00	78,205,187.50	72,581,000.00	68,067,500.00
2.4.1 TRANSFERENCIAS CORRIENTES AL SECTOR PRIVADO	355,500,000.00	-129,416,663.00	226,083,337.00	147,562,275.00	78,521,062.00	78,521,062.00	78,205,187.50	72,581,000.00	68,067,500.00
2.4.1.2 Ayudas y donaciones a personas	355,500,000.00	-129,416,663.00	226,083,337.00	147,562,275.00	78,521,062.00	78,521,062.00	78,205,187.50	72,581,000.00	68,067,500.00
2.4.1.2.01 Ayudas y donaciones programadas a hogares y personas	355,000,000.00	-129,416,663.00	225,583,337.00	147,062,275.00	78,521,062.00	78,521,062.00	78,205,187.50	72,581,000.00	68,067,500.00
2.4.1.2.02 Ayudas y donaciones ocasionales a hogares y personas	500,000.00	0.00	500,000.00	500,000.00	0.00	0.00	0.00	0.00	0.00
2.6 BIENES MUEBLES, INMUEBLES E INTANGIBLES	56,502,401.00	151,237,492.00	207,739,893.00	89,392,114.13	118,347,778.87	60,119,053.68	28,611,773.30	19,427,982.45	19,427,982.45
2.6.1 MOBILIARIO Y EQUIPO	45,015,482.00	102,737,395.00	147,752,877.00	84,953,967.13	62,798,909.87	29,059,605.72	18,211,510.60	11,170,708.76	11,170,708.76
2.6.1.1 Muebles, equipos de oficina y estantería	37,635,482.00	52,374,200.00	90,009,682.00	72,520,297.79	17,489,384.21	4,076,227.28	2,283,866.28	1,009,466.28	1,009,466.28
2.6.1.1.01 Muebles, equipos de oficina y estantería	37,635,482.00	52,374,200.00	90,009,682.00	72,520,297.79	17,489,384.21	4,076,227.28	2,283,866.28	1,009,466.28	1,009,466.28
2.6.1.2 Muebles de alojamiento	0.00	1,500,000.00	1,500,000.00	842,399.97	657,600.03	657,600.03	657,600.03	657,600.03	657,600.03
2.6.1.2.01 Muebles de alojamiento	0.00	1,500,000.00	1,500,000.00	842,399.97	657,600.03	657,600.03	657,600.03	657,600.03	657,600.03
2.6.1.3 Equipos de tecnología de la información y comunicación	6,180,000.00	35,686,534.00	41,866,534.00	-631,714.63	42,498,248.63	22,402,601.41	15,040,805.69	9,274,403.85	9,274,403.85
2.6.1.3.01 Equipos de tecnología de la información y comunicación	6,180,000.00	35,686,534.00	41,866,534.00	-631,714.63	42,498,248.63	22,402,601.41	15,040,805.69	9,274,403.85	9,274,403.85
2.6.1.4 Electrodomésticos	600,000.00	10,309,661.00	10,909,661.00	8,785,950.10	2,123,710.90	1,893,210.90	229,238.60	229,238.60	229,238.60
2.6.1.4.01 Electrodomésticos	600,000.00	10,309,661.00	10,909,661.00	8,785,950.10	2,123,710.90	1,893,210.90	229,238.60	229,238.60	229,238.60
2.6.1.9 Otros mobiliarios y equipos no identificados precedentemente	600,000.00	2,867,000.00	3,467,000.00	3,437,033.90	29,966.10	29,966.10	0.00	0.00	0.00
2.6.1.9.01 Otros Mobiliarios y Equipos no Identificados Precedentemente	600,000.00	2,867,000.00	3,467,000.00	3,437,033.90	29,966.10	29,966.10	0.00	0.00	0.00
2.6.2 MOBILIARIO Y EQUIPO DE AUDIO, AUDIOVISUAL, RECREATIVO Y EDUCACIONAL	1,000,000.00	7,000,000.00	8,000,000.00	764,442.71	7,235,557.29	7,032,297.29	4,400,810.00	4,068,640.00	4,068,640.00
2.6.2.1 Equipos y aparatos audiovisuales	400,000.00	7,000,000.00	7,400,000.00	359,442.71	7,040,557.29	7,032,297.29	4,400,810.00	4,068,640.00	4,068,640.00
2.6.2.1.01 Equipos y Aparatos Audiovisuales	400,000.00	7,000,000.00	7,400,000.00	359,442.71	7,040,557.29	7,032,297.29	4,400,810.00	4,068,640.00	4,068,640.00
2.6.2.2 Aparatos deportivos	100,000.00	0.00	100,000.00	100,000.00	0.00	0.00	0.00	0.00	0.00
2.6.2.2.01 Aparatos deportivos	100,000.00	0.00	100,000.00	100,000.00	0.00	0.00	0.00	0.00	0.00
2.6.2.3 Cámaras fotográficas y de video	500,000.00	0.00	500,000.00	305,000.00	195,000.00	0.00	0.00	0.00	0.00
2.6.2.3.01 Cámaras fotográficas y de video	500,000.00	0.00	500,000.00	305,000.00	195,000.00	0.00	0.00	0.00	0.00
2.6.3 EQUIPO E INSTRUMENTAL, CIENTÍFICO Y LABORATORIO	600,000.00	1,100,000.00	1,700,000.00	1,641,500.00	58,500.00	58,500.00	58,500.00	58,500.00	58,500.00
2.6.3.1 Equipo médico y de laboratorio	600,000.00	800,000.00	1,400,000.00	1,341,500.00	58,500.00	58,500.00	58,500.00	58,500.00	58,500.00
2.6.3.1.01 Equipo médico y de laboratorio	600,000.00	800,000.00	1,400,000.00	1,341,500.00	58,500.00	58,500.00	58,500.00	58,500.00	58,500.00
2.6.3.2 Instrumental médico y de laboratorio	0.00	300,000.00	300,000.00	300,000.00	0.00	0.00	0.00	0.00	0.00
2.6.3.2.01 Instrumental médico y de laboratorio	0.00	300,000.00	300,000.00	300,000.00	0.00	0.00	0.00	0.00	0.00
2.6.4 VEHÍCULOS Y EQUIPO DE TRANSPORTE, TRACCIÓN Y ELEVACIÓN	0.00	200,000.00	200,000.00	200,000.00	0.00	0.00	0.00	0.00	0.00
2.6.4.6 Equipo de tracción	0.00	200,000.00	200,000.00	200,000.00	0.00	0.00	0.00	0.00	0.00
2.6.4.6.01 Equipo de tracción	0.00	200,000.00	200,000.00	200,000.00	0.00	0.00	0.00	0.00	0.00
2.6.5 MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS	8,786,919.00	30,350,001.00	39,136,920.00	3,774.01	39,133,145.99	21,692,308.95	4,189,796.75	2,378,977.74	2,378,977.74
2.6.5.1 Maquinaria y equipo agropecuario	0.00	50,000.00	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	0.00	50,000.00	50,000.00	50,000.00	0.00	0.00	0.00	0.00	0.00
2.6.5.2 Maquinaria y equipo industrial	500,000.00	0.00	500,000.00	-792,509.85	1,292,509.85	1,257,509.85	951,632.54	951,632.54	951,632.54
2.6.5.2.01 Maquinaria y equipo industrial	500,000.00	0.00	500,000.00	-792,509.85	1,292,509.85	1,257,509.85	951,632.54	951,632.54	951,632.54
2.6.5.4 Sistemas y equipos de climatización	100,000.00	0.00	100,000.00	-7,199,515.16	7,299,515.16	2,220,678.13	1,562,000.61	130,000.60	130,000.60
2.6.5.4.01 Sistemas y equipos de climatización	100,000.00	0.00	100,000.00	-7,199,515.16	7,299,515.16	2,220,678.13	1,562,000.61	130,000.60	130,000.60
2.6.5.5 Equipo de comunicación, telecomunicaciones y señalamiento	200,000.00	1,500,000.00	1,700,000.00	164,410.37	1,535,589.63	835,589.63	378,819.00	0.00	0.00
2.6.5.5.01 Equipo de comunicación, telecomunicaciones y señalamiento	200,000.00	1,500,000.00	1,700,000.00	164,410.37	1,535,589.63	835,589.63	378,819.00	0.00	0.00
2.6.5.6 Equipo de generación eléctrica y a fines	6,986,919.00	27,500,001.00	34,486,920.00	5,744,159.45	28,742,760.55	17,242,760.54	1,197,540.20	1,197,540.20	1,197,540.20
2.6.5.6.01 Equipo de generación eléctrica y a fines	6,986,919.00	27,500,001.00	34,486,920.00	5,744,159.45	28,742,760.55	17,242,760.54	1,197,540.20	1,197,540.20	1,197,540.20

Clasificación Fuente De Financiamientos

Sistema Integrado de Gestión Financiera

BALANCE APROBADO

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Periodo: 2023

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Fuentes Financiamiento	Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
					Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General	2,707,281,872.00	0.00	2,707,281,872.00	1,461,917,451.06	1,245,364,420.94	1,060,481,657.62	759,986,620.08	730,419,124.02	717,216,984.59
10	2,701,148,588.00	0.00	2,701,148,588.00	1,455,784,167.06	1,245,364,420.94	1,060,481,657.62	759,986,620.08	730,419,124.02	717,216,984.59
2.6 BIENES MUEBLES, INMUEBLES E INTANGIBLES	56,502,401.00	151,237,492.00	207,739,893.00	89,392,114.13	118,347,778.87	60,119,053.68	28,611,773.30	19,427,982.45	19,427,982.45
2.6.5.7 Máquinas-herramientas	600,000.00	1,000,000.00	1,600,000.00	1,399,391.60	200,608.40	73,608.40	37,642.00	37,642.00	37,642.00
2.6.5.7.01 Máquinas-herramientas	600,000.00	1,000,000.00	1,600,000.00	1,399,391.60	200,608.40	73,608.40	37,642.00	37,642.00	37,642.00
2.6.5.8 Otros equipos	400,000.00	300,000.00	700,000.00	637,837.60	62,162.40	62,162.40	62,162.40	62,162.40	62,162.40
2.6.5.8.01 Otros equipos	400,000.00	300,000.00	700,000.00	637,837.60	62,162.40	62,162.40	62,162.40	62,162.40	62,162.40
2.6.6 EQUIPOS DE DEFENSA Y SEGURIDAD	100,000.00	7,050,000.00	7,150,000.00	0.00	7,150,000.00	304,676.00	211,220.00	211,220.00	211,220.00
2.6.6.2 Equipos de seguridad	100,000.00	7,050,000.00	7,150,000.00	0.00	7,150,000.00	304,676.00	211,220.00	211,220.00	211,220.00
2.6.6.2.01 Equipos de seguridad	100,000.00	7,050,000.00	7,150,000.00	0.00	7,150,000.00	304,676.00	211,220.00	211,220.00	211,220.00
2.6.8 BIENES INTANGIBLES	1,000,000.00	2,800,096.00	3,800,096.00	1,828,430.28	1,971,665.72	1,971,665.72	1,539,935.95	1,539,935.95	1,539,935.95
2.6.8.3 Programas de informática y base de datos	1,000,000.00	1,300,096.00	2,300,096.00	1,535,880.90	764,215.10	764,215.10	361,015.10	361,015.10	361,015.10
2.6.8.3.01 Programas de informática	1,000,000.00	1,300,096.00	2,300,096.00	1,535,880.90	764,215.10	764,215.10	361,015.10	361,015.10	361,015.10
2.6.8.8 Licencias informáticas e intelectuales, industriales y comerciales	0.00	1,500,000.00	1,500,000.00	292,549.38	1,207,450.62	1,207,450.62	1,178,920.85	1,178,920.85	1,178,920.85
2.6.8.8.02 Licencias Intelectuales	0.00	1,500,000.00	1,500,000.00	292,549.38	1,207,450.62	1,207,450.62	1,178,920.85	1,178,920.85	1,178,920.85
2.7 OBRAS	102,600,000.00	200,000.00	102,800,000.00	87,557,894.99	15,242,105.01	242,105.01	39,105.01	39,105.01	39,105.01
2.7.1 OBRAS EN EDIFICACIONES	102,600,000.00	200,000.00	102,800,000.00	87,557,894.99	15,242,105.01	242,105.01	39,105.01	39,105.01	39,105.01
2.7.1.2 Obras para edificación no residencial	102,600,000.00	0.00	102,600,000.00	87,357,894.99	15,242,105.01	242,105.01	39,105.01	39,105.01	39,105.01
2.7.1.2.01 Obras para edificación no residencial	102,600,000.00	0.00	102,600,000.00	87,357,894.99	15,242,105.01	242,105.01	39,105.01	39,105.01	39,105.01
2.7.1.3 Obras para edificación de otras estructuras	0.00	200,000.00	200,000.00	200,000.00	0.00	0.00	0.00	0.00	0.00
2.7.1.3.01 Obras para edificación de otras estructuras	0.00	200,000.00	200,000.00	200,000.00	0.00	0.00	0.00	0.00	0.00
20	6,133,284.00	0.00	6,133,284.00	6,133,284.00	0.00	0.00	0.00	0.00	0.00
2.2 CONTRATACIÓN DE SERVICIOS	6,133,284.00	0.00	6,133,284.00	6,133,284.00	0.00	0.00	0.00	0.00	0.00
2.2.8 OTROS SERVICIOS NO INCLUIDOS EN CONCEPTOS ANTERIORES	6,133,284.00	0.00	6,133,284.00	6,133,284.00	0.00	0.00	0.00	0.00	0.00
2.2.8.7 Servicios Técnicos y Profesionales	6,133,284.00	0.00	6,133,284.00	6,133,284.00	0.00	0.00	0.00	0.00	0.00
2.2.8.7.04 Servicios de capacitación	1,999,984.00	0.00	1,999,984.00	1,999,984.00	0.00	0.00	0.00	0.00	0.00
2.2.8.7.06 Otros servicios técnicos profesionales	4,133,300.00	0.00	4,133,300.00	4,133,300.00	0.00	0.00	0.00	0.00	0.00

Parametros del Reporte :

Tipo Moneda : 1 - Nacional
 Partida Libre FTEGRAL=10:90
 Seleccion(es) del Grid Clasificador Posee 7 valores!
 [0001-Dirección y coordinación del servicio de formación y actualización permanente de la formación docente para los productos 3 y 4, 0001-Aplicación de los programas de extensión en las comunidades aledañas a los recintos, 0003-Servicios de formación de docentes de excelencia en educación inicial, primaria del primer nivel y segundo ciclo y secundaria, a nivel de grado, 0005-Servicios de investigaciones en el ámbito de formación pedagógica, 0006-Servicios de formación continua centrada en la escuela (EFCCE), 0007-Servicios de formación de directivos y coordinadores de escuela, 0008-Servicios de formación en maestrías, especialidades y formación continua a docentes del sistema educativo]
 Tipo Gasto : Presupuestado
 Parametros Reporte:
 Hasta : 31/05/2023 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 : 2023
 Institucional : N
 Partida Libre : FTEGRAL=10:90
 Presupuestado : S
 Título 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

Clasificación Fuente De Financiamientos

Fuentes Financiamiento	Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
					Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General	2,707,281,872.00	0.00	2,707,281,872.00	1,461,917,451.06	1,245,364,420.94	1,060,481,657.62	759,986,620.08	730,419,124.02	717,216,984.59

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