

# Clasificación Fuente De Finanzamientos

Sistema Integrado de Gestión Financiera

## BALANCE TEMPORAL

Periodo: 2023

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>-16,663,565.16</b>	<b>2,690,618,306.84</b>	<b>658,724,279.24</b>	<b>2,031,894,027.60</b>	<b>1,958,151,268.04</b>	<b>1,659,732,836.09</b>	<b>1,659,719,880.61</b>	<b>1,625,463,491.68</b>
<b>10</b>	<b>2,701,148,588.00</b>	<b>-16,663,565.16</b>	<b>2,684,485,022.84</b>	<b>652,590,995.24</b>	<b>2,031,894,027.60</b>	<b>1,958,151,268.04</b>	<b>1,659,732,836.09</b>	<b>1,659,719,880.61</b>	<b>1,625,463,491.68</b>
<b>2.1 REMUNERACIONES Y CONTRIBUCIONES</b>	<b>1,389,017,522.00</b>	<b>80,266,407.84</b>	<b>1,469,283,929.84</b>	<b>410,323,219.86</b>	<b>1,058,960,709.98</b>	<b>1,058,960,709.98</b>	<b>1,040,071,121.61</b>	<b>1,040,071,121.61</b>	<b>1,031,370,505.85</b>
<b>2.1.1 REMUNERACIONES</b>	<b>1,098,877,528.00</b>	<b>42,381,687.84</b>	<b>1,141,259,215.84</b>	<b>293,934,864.67</b>	<b>847,324,351.17</b>	<b>847,324,351.17</b>	<b>831,537,989.46</b>	<b>831,537,989.46</b>	<b>824,356,353.64</b>
<b>2.1.1.1 Remuneraciones al personal fijo</b>	<b>524,595,924.00</b>	<b>0.00</b>	<b>524,595,924.00</b>	<b>99,307,413.08</b>	<b>425,288,510.92</b>	<b>425,288,510.92</b>	<b>425,088,260.92</b>	<b>425,088,260.92</b>	<b>425,088,260.92</b>
2.1.1.1.01 Sueldos empleados fijos	524,595,924.00	0.00	524,595,924.00	99,307,413.08	425,288,510.92	425,288,510.92	425,088,260.92	425,088,260.92	425,088,260.92
<b>2.1.1.1.2 Remuneraciones al personal de carácter temporal</b>	<b>473,675,640.00</b>	<b>42,381,687.84</b>	<b>516,057,327.84</b>	<b>103,170,359.72</b>	<b>412,886,968.12</b>	<b>412,886,968.12</b>	<b>397,361,770.12</b>	<b>397,361,770.12</b>	<b>390,230,895.72</b>
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	16,910,000.00	3,065,000.00	3,065,000.00	3,041,166.67	3,041,166.67	3,041,166.67
2.1.1.1.2.08 Empleados temporales	417,138,400.00	-29,463,565.16	387,674,834.84	96,697,134.84	290,977,700.00	290,977,700.00	290,811,380.00	290,811,380.00	290,811,380.00
2.1.1.1.2.09 Personal de carácter eventual	28,400,000.00	71,845,253.00	100,245,253.00	-6,730,905.88	106,976,158.88	106,976,158.88	91,721,114.21	91,721,114.21	84,590,239.81
2.1.1.1.2.11 Interinato	6,462,240.00	0.00	6,462,240.00	-5,405,869.24	11,868,109.24	11,868,109.24	11,788,109.24	11,788,109.24	11,788,109.24
<b>2.1.1.1.3 Sueldos al personal fijo en trámite de pensiones</b>	<b>4,100,000.00</b>	<b>0.00</b>	<b>4,100,000.00</b>	<b>-721,554.72</b>	<b>4,821,554.72</b>	<b>4,821,554.72</b>	<b>4,821,554.72</b>	<b>4,821,554.72</b>	<b>4,821,554.72</b>
2.1.1.1.3.01 Sueldos al personal fijo en trámite de pensiones	4,100,000.00	0.00	4,100,000.00	-721,554.72	4,821,554.72	4,821,554.72	4,821,554.72	4,821,554.72	4,821,554.72
<b>2.1.1.1.4 Sueldo anual no.13</b>	<b>83,505,964.00</b>	<b>0.00</b>	<b>83,505,964.00</b>	<b>83,400,784.00</b>	<b>105,180.00</b>	<b>105,180.00</b>	<b>105,180.00</b>	<b>105,180.00</b>	<b>105,180.00</b>
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
<b>2.1.1.1.5 Prestaciones económicas</b>	<b>13,000,000.00</b>	<b>0.00</b>	<b>13,000,000.00</b>	<b>8,777,862.59</b>	<b>4,222,137.41</b>	<b>4,222,137.41</b>	<b>4,161,223.70</b>	<b>4,161,223.70</b>	<b>4,110,462.28</b>
2.1.1.1.5.03 Prestación laboral por desvinculación	7,000,000.00	0.00	7,000,000.00	5,229,063.50	1,770,936.50	1,770,936.50	1,770,936.50	1,770,936.50	1,770,936.50
2.1.1.1.5.04 Proporción de vacaciones no disfrutadas	6,000,000.00	0.00	6,000,000.00	3,548,799.09	2,451,200.91	2,451,200.91	2,390,287.20	2,390,287.20	2,339,525.78
<b>2.1.1.2 SOBRESUELDOS</b>	<b>130,734,854.00</b>	<b>23,800,000.00</b>	<b>154,534,854.00</b>	<b>73,957,078.66</b>	<b>80,577,775.34</b>	<b>80,577,775.34</b>	<b>79,842,827.90</b>	<b>79,842,827.90</b>	<b>79,408,361.80</b>
<b>2.1.1.2.2 Compensación</b>	<b>130,734,854.00</b>	<b>23,800,000.00</b>	<b>154,534,854.00</b>	<b>73,957,078.66</b>	<b>80,577,775.34</b>	<b>80,577,775.34</b>	<b>79,842,827.90</b>	<b>79,842,827.90</b>	<b>79,408,361.80</b>
2.1.1.2.2.03 Pago de horas extraordinarias	2,800,000.00	0.00	2,800,000.00	-1,965,099.76	4,765,099.76	4,765,099.76	4,374,743.90	4,374,743.90	3,940,277.80
2.1.1.2.2.05 Compensación servicios de seguridad	7,000,000.00	0.00	7,000,000.00	1,525,231.92	5,474,768.08	5,474,768.08	5,474,768.08	5,474,768.08	5,474,768.08
2.1.1.2.2.06 Incentivo por Rendimiento Individual	48,470,068.00	22,600,000.00	71,070,068.00	6,822,630.44	64,247,437.56	64,247,437.56	64,247,437.56	64,247,437.56	64,247,437.56
2.1.1.2.2.09 Bono por desempeño a servidores de carrera	7,714,786.00	0.00	7,714,786.00	1,761,173.11	5,953,612.89	5,953,612.89	5,745,878.36	5,745,878.36	5,745,878.36
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	1,063,142.95	136,857.05	136,857.05	0.00	0.00	0.00
<b>2.1.3 DIETAS Y GASTOS DE REPRESENTACIÓN</b>	<b>100,000.00</b>	<b>0.00</b>	<b>100,000.00</b>	<b>86,710.40</b>	<b>13,289.60</b>	<b>13,289.60</b>	<b>11,289.60</b>	<b>11,289.60</b>	<b>11,289.60</b>
<b>2.1.3.1 Dietas</b>	<b>100,000.00</b>	<b>0.00</b>	<b>100,000.00</b>	<b>86,710.40</b>	<b>13,289.60</b>	<b>13,289.60</b>	<b>11,289.60</b>	<b>11,289.60</b>	<b>11,289.60</b>
2.1.3.1.01 Dietas en el país	100,000.00	0.00	100,000.00	86,710.40	13,289.60	13,289.60	11,289.60	11,289.60	11,289.60
<b>2.1.4 GRATIFICACIONES Y BONIFICACIONES</b>	<b>900,000.00</b>	<b>0.00</b>	<b>900,000.00</b>	<b>835,000.00</b>	<b>65,000.00</b>	<b>65,000.00</b>	<b>65,000.00</b>	<b>65,000.00</b>	<b>65,000.00</b>
<b>2.1.4.2 Otras Gratificaciones y Bonificaciones</b>	<b>900,000.00</b>	<b>0.00</b>	<b>900,000.00</b>	<b>835,000.00</b>	<b>65,000.00</b>	<b>65,000.00</b>	<b>65,000.00</b>	<b>65,000.00</b>	<b>65,000.00</b>
2.1.4.2.02 Gratificaciones por pasantías	900,000.00	0.00	900,000.00	835,000.00	65,000.00	65,000.00	65,000.00	65,000.00	65,000.00
<b>2.1.5 CONTRIBUCIONES A LA SEGURIDAD SOCIAL</b>	<b>158,405,140.00</b>	<b>14,084,720.00</b>	<b>172,489,860.00</b>	<b>41,509,566.13</b>	<b>130,980,293.87</b>	<b>130,980,293.87</b>	<b>128,614,014.65</b>	<b>128,614,014.65</b>	<b>127,529,500.81</b>
<b>2.1.5.1 Contribuciones al seguro de salud</b>	<b>71,057,508.00</b>	<b>7,180,981.00</b>	<b>78,238,489.00</b>	<b>18,538,495.89</b>	<b>59,699,993.11</b>	<b>59,699,993.11</b>	<b>58,592,077.88</b>	<b>58,592,077.88</b>	<b>58,086,498.81</b>
2.1.5.1.01 Contribuciones al seguro de salud	71,057,508.00	7,180,981.00	78,238,489.00	18,538,495.89	59,699,993.11	59,699,993.11	58,592,077.88	58,592,077.88	58,086,498.81
<b>2.1.5.2 Contribuciones al seguro de pensiones</b>	<b>71,157,732.00</b>	<b>6,903,739.00</b>	<b>78,061,471.00</b>	<b>18,099,107.10</b>	<b>59,962,363.90</b>	<b>59,962,363.90</b>	<b>58,852,886.10</b>	<b>58,852,886.10</b>	<b>58,346,594.03</b>
2.1.5.2.01 Contribuciones al seguro de pensiones	71,157,732.00	6,903,739.00	78,061,471.00	18,099,107.10	59,962,363.90	59,962,363.90	58,852,886.10	58,852,886.10	58,346,594.03
<b>2.1.5.3 Contribuciones al seguro de riesgo laboral</b>	<b>12,026,659.00</b>	<b>0.00</b>	<b>12,026,659.00</b>	<b>3,682,206.02</b>	<b>8,344,452.98</b>	<b>8,344,452.98</b>	<b>8,195,566.79</b>	<b>8,195,566.79</b>	<b>8,122,924.09</b>
2.1.5.3.01 Contribuciones al seguro de riesgo laboral	12,026,659.00	0.00	12,026,659.00	3,682,206.02	8,344,452.98	8,344,452.98	8,195,566.79	8,195,566.79	8,122,924.09
<b>2.1.5.4 Contribuciones al plan de retiro complementario</b>	<b>4,163,241.00</b>	<b>0.00</b>	<b>4,163,241.00</b>	<b>1,189,757.12</b>	<b>2,973,483.88</b>	<b>2,973,483.88</b>	<b>2,973,483.88</b>	<b>2,973,483.88</b>	<b>2,973,483.88</b>
2.1.5.4.01 Contribuciones al plan de retiro complementario	4,163,241.00	0.00	4,163,241.00	1,189,757.12	2,973,483.88	2,973,483.88	2,973,483.88	2,973,483.88	2,973,483.88
<b>2.2 CONTRATACIÓN DE SERVICIOS</b>	<b>373,348,767.00</b>	<b>127,070,427.00</b>	<b>500,419,194.00</b>	<b>54,727,224.81</b>	<b>445,691,969.19</b>	<b>407,091,782.61</b>	<b>301,853,603.07</b>	<b>301,853,603.07</b>	<b>288,188,667.71</b>
<b>2.2.1 SERVICIOS BÁSICOS</b>	<b>29,725,000.00</b>	<b>0.00</b>	<b>29,725,000.00</b>	<b>5,659,290.33</b>	<b>24,065,709.67</b>	<b>24,065,709.67</b>	<b>24,065,709.66</b>	<b>24,065,709.66</b>	<b>21,530,102.46</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>209,017.28</b>	<b>40,982.72</b>	<b>40,982.72</b>	<b>40,982.72</b>	<b>40,982.72</b>	<b>37,462.05</b>
2.2.1.2.01 Servicios telefónico de larga distancia	250,000.00	0.00	250,000.00	209,017.28	40,982.72	40,982.72	40,982.72	40,982.72	37,462.05
<b>2.2.1.3 Teléfono local</b>	<b>7,875,000.00</b>	<b>0.00</b>	<b>7,875,000.00</b>	<b>947,122.51</b>	<b>6,927,877.49</b>	<b>6,927,877.49</b>	<b>6,927,877.49</b>	<b>6,927,877.49</b>	<b>6,070,884.09</b>
2.2.1.3.01 Teléfono local	7,875,000.00	0.00	7,875,000.00	947,122.51	6,927,877.49	6,927,877.49	6,927,877.49	6,927,877.49	6,070,884.09
<b>2.2.1.5 Servicio de internet y televisión por cable</b>	<b>21,600,000.00</b>	<b>0.00</b>	<b>21,600,000.00</b>	<b>4,503,150.54</b>	<b>17,096,849.46</b>	<b>17,096,849.46</b>	<b>17,096,849.45</b>	<b>17,096,849.45</b>	<b>15,421,756.32</b>
2.2.1.5.01 Servicio de internet y televisión por cable	21,600,000.00	0.00	21,600,000.00	4,503,150.54	17,096,849.46	17,096,849.46	17,096,849.45	17,096,849.45	15,421,756.32

# Clasificación Fuente De Finanzamientos

Sistema Integrado de Gestión Financiera

BALANCE TEMPORAL

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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
<b>Total General</b>	<b>2,707,281,872.00</b>	<b>-16,663,565.16</b>	<b>2,690,618,306.84</b>	<b>658,724,279.24</b>	<b>2,031,894,027.60</b>	<b>1,958,151,268.04</b>	<b>1,659,732,836.09</b>	<b>1,659,719,880.61</b>	<b>1,625,463,491.68</b>
<b>10</b>	<b>2,701,148,588.00</b>	<b>-16,663,565.16</b>	<b>2,684,485,022.84</b>	<b>652,590,995.24</b>	<b>2,031,894,027.60</b>	<b>1,958,151,268.04</b>	<b>1,659,732,836.09</b>	<b>1,659,719,880.61</b>	<b>1,625,463,491.68</b>
<b>2.2 CONTRATACIÓN DE SERVICIOS</b>	<b>373,348,767.00</b>	<b>127,070,427.00</b>	<b>500,419,194.00</b>	<b>54,727,224.81</b>	<b>445,691,969.19</b>	<b>407,091,782.61</b>	<b>301,853,603.07</b>	<b>301,853,603.07</b>	<b>288,188,667.71</b>
<b>2.2.2 PUBLICIDAD, IMPRESIÓN Y ENCUADERNACIÓN</b>	<b>19,657,200.00</b>	<b>12,532,981.00</b>	<b>32,190,181.00</b>	<b>14,449,101.93</b>	<b>17,741,079.07</b>	<b>15,413,567.91</b>	<b>10,321,018.86</b>	<b>10,321,018.86</b>	<b>10,063,776.97</b>
<b>2.2.2.1 Publicidad y propaganda</b>	<b>7,000,000.00</b>	<b>10,295,422.00</b>	<b>17,295,422.00</b>	<b>11,997,663.07</b>	<b>5,297,758.93</b>	<b>4,049,879.13</b>	<b>2,354,548.58</b>	<b>2,354,548.58</b>	<b>2,221,206.69</b>
2.2.2.1.01 Publicidad y propaganda	5,000,000.00	10,295,422.00	15,295,422.00	9,997,663.07	5,297,758.93	4,049,879.13	2,354,548.58	2,354,548.58	2,221,206.69
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
<b>2.2.2.2 Impresión, encuadernación y rotulación</b>	<b>12,657,200.00</b>	<b>2,237,559.00</b>	<b>14,894,759.00</b>	<b>2,451,438.86</b>	<b>12,443,320.14</b>	<b>11,363,688.78</b>	<b>7,966,470.28</b>	<b>7,966,470.28</b>	<b>7,842,570.28</b>
2.2.2.2.01 Impresión, encuadernación y rotulación	12,657,200.00	2,237,559.00	14,894,759.00	2,451,438.86	12,443,320.14	11,363,688.78	7,966,470.28	7,966,470.28	7,842,570.28
<b>2.2.3 VIÁTICOS</b>	<b>2,701,000.00</b>	<b>3,000,000.00</b>	<b>5,701,000.00</b>	<b>1,060,350.00</b>	<b>4,640,650.00</b>	<b>4,640,650.00</b>	<b>4,640,650.00</b>	<b>4,640,650.00</b>	<b>4,640,650.00</b>
<b>2.2.3.1 Viáticos dentro del país</b>	<b>2,201,000.00</b>	<b>2,000,000.00</b>	<b>4,201,000.00</b>	<b>1,424,850.00</b>	<b>2,776,150.00</b>	<b>2,776,150.00</b>	<b>2,776,150.00</b>	<b>2,776,150.00</b>	<b>2,776,150.00</b>
2.2.3.1.01 Viáticos dentro del país	2,201,000.00	2,000,000.00	4,201,000.00	1,424,850.00	2,776,150.00	2,776,150.00	2,776,150.00	2,776,150.00	2,776,150.00
<b>2.2.3.2 Viáticos fuera del país</b>	<b>500,000.00</b>	<b>1,000,000.00</b>	<b>1,500,000.00</b>	<b>-364,500.00</b>	<b>1,864,500.00</b>	<b>1,864,500.00</b>	<b>1,864,500.00</b>	<b>1,864,500.00</b>	<b>1,864,500.00</b>
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
<b>2.2.4 TRANSPORTE Y ALMACENAJE</b>	<b>603,000.00</b>	<b>6,792,963.00</b>	<b>7,395,963.00</b>	<b>2,191,315.00</b>	<b>5,204,648.00</b>	<b>5,178,648.00</b>	<b>2,247,895.25</b>	<b>2,247,895.25</b>	<b>2,247,895.25</b>
<b>2.2.4.1 Pasajes y gastos de transporte</b>	<b>543,000.00</b>	<b>6,792,963.00</b>	<b>7,335,963.00</b>	<b>2,431,315.00</b>	<b>4,904,648.00</b>	<b>4,878,648.00</b>	<b>1,947,895.25</b>	<b>1,947,895.25</b>	<b>1,947,895.25</b>
2.2.4.1.01 Pasajes y gastos de transporte	543,000.00	6,792,963.00	7,335,963.00	2,431,315.00	4,904,648.00	4,878,648.00	1,947,895.25	1,947,895.25	1,947,895.25
<b>2.2.4.2 Fletes</b>	<b>20,000.00</b>	<b>0.00</b>	<b>20,000.00</b>	<b>20,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
2.2.4.2.01 Fletes	20,000.00	0.00	20,000.00	20,000.00	0.00	0.00	0.00	0.00	0.00
<b>2.2.4.4 Peaje</b>	<b>40,000.00</b>	<b>0.00</b>	<b>40,000.00</b>	<b>-260,000.00</b>	<b>300,000.00</b>	<b>300,000.00</b>	<b>300,000.00</b>	<b>300,000.00</b>	<b>300,000.00</b>
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
<b>2.2.5 ALQUILERES Y RENTAS</b>	<b>52,654,608.00</b>	<b>5,600,000.00</b>	<b>58,254,608.00</b>	<b>6,930,661.18</b>	<b>51,323,946.82</b>	<b>49,749,026.81</b>	<b>37,208,898.37</b>	<b>37,208,898.37</b>	<b>35,193,524.61</b>
<b>2.2.5.1 Alquileres y rentas de edificaciones y locales</b>	<b>39,457,488.00</b>	<b>4,600,000.00</b>	<b>44,057,488.00</b>	<b>2,143,696.66</b>	<b>41,913,791.34</b>	<b>41,913,791.34</b>	<b>31,263,787.72</b>	<b>31,263,787.72</b>	<b>29,682,207.72</b>
2.2.5.1.01 Alquileres y rentas de edificaciones y locales	39,457,488.00	0.00	39,457,488.00	7,788,534.79	31,668,953.21	31,668,953.21	27,041,822.80	27,041,822.80	27,041,822.80
2.2.5.1.02 Hospedaje	0.00	4,600,000.00	4,600,000.00	-5,644,838.13	10,244,838.13	10,244,838.13	4,221,964.92	4,221,964.92	2,640,384.92
<b>2.2.5.4 Alquileres de equipos de transporte, tracción y elevación</b>	<b>2,600,000.00</b>	<b>0.00</b>	<b>2,600,000.00</b>	<b>2,266,560.00</b>	<b>333,440.00</b>	<b>333,440.00</b>	<b>177,440.00</b>	<b>177,440.00</b>	<b>177,440.00</b>
2.2.5.4.01 Alquileres de equipos de transporte, tracción y elevación	2,600,000.00	0.00	2,600,000.00	2,266,560.00	333,440.00	333,440.00	177,440.00	177,440.00	177,440.00
<b>2.2.5.8 Otros alquileres</b>	<b>2,000,000.00</b>	<b>1,000,000.00</b>	<b>3,000,000.00</b>	<b>-373,543.32</b>	<b>3,373,543.32</b>	<b>2,991,023.32</b>	<b>1,579,057.32</b>	<b>1,579,057.32</b>	<b>1,440,997.32</b>
2.2.5.8.01 Otros alquileres y arrendamientos por derechos de usos	2,000,000.00	1,000,000.00	3,000,000.00	-373,543.32	3,373,543.32	2,991,023.32	1,579,057.32	1,579,057.32	1,440,997.32
<b>2.2.5.9 Derecho de uso</b>	<b>8,597,120.00</b>	<b>0.00</b>	<b>8,597,120.00</b>	<b>2,893,947.84</b>	<b>5,703,172.16</b>	<b>4,510,772.15</b>	<b>4,188,613.33</b>	<b>4,188,613.33</b>	<b>3,892,879.57</b>
2.2.5.9.01 Licencias Informáticas	8,597,120.00	0.00	8,597,120.00	2,893,947.84	5,703,172.16	4,510,772.15	4,188,613.33	4,188,613.33	3,892,879.57
<b>2.2.6 SEGUROS</b>	<b>31,603,224.00</b>	<b>0.00</b>	<b>31,603,224.00</b>	<b>10,641,510.93</b>	<b>20,961,713.07</b>	<b>20,961,713.07</b>	<b>20,772,951.85</b>	<b>20,772,951.85</b>	<b>20,096,355.65</b>
<b>2.2.6.1 Seguro de bienes inmuebles</b>	<b>800,000.00</b>	<b>0.00</b>	<b>800,000.00</b>	<b>800,000.00</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	800,000.00	0.00	800,000.00	800,000.00	0.00	0.00	0.00	0.00	0.00
<b>2.2.6.2 Seguro de bienes muebles</b>	<b>6,000,000.00</b>	<b>0.00</b>	<b>6,000,000.00</b>	<b>1,717,386.28</b>	<b>4,282,613.72</b>	<b>4,282,613.72</b>	<b>4,282,613.72</b>	<b>4,282,613.72</b>	<b>4,282,613.72</b>
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
<b>2.2.6.3 Seguros de personas</b>	<b>24,803,224.00</b>	<b>0.00</b>	<b>24,803,224.00</b>	<b>8,124,124.65</b>	<b>16,679,099.35</b>	<b>16,679,099.35</b>	<b>16,490,338.13</b>	<b>16,490,338.13</b>	<b>15,813,741.93</b>
2.2.6.3.01 Seguros de personas	24,803,224.00	0.00	24,803,224.00	8,124,124.65	16,679,099.35	16,679,099.35	16,490,338.13	16,490,338.13	15,813,741.93
<b>2.2.7 SERVICIOS DE CONSERVACIÓN, REPARACIONES MENORES E INSTALACIONES TEMPORALES</b>	<b>36,127,905.00</b>	<b>56,082,589.00</b>	<b>92,210,494.00</b>	<b>1,666,613.39</b>	<b>90,543,880.61</b>	<b>80,241,721.28</b>	<b>54,982,192.80</b>	<b>54,982,192.80</b>	<b>53,794,925.62</b>
<b>2.2.7.1 Contratación de mantenimiento y reparaciones menores</b>	<b>12,887,905.00</b>	<b>52,382,589.00</b>	<b>65,270,494.00</b>	<b>-4,911,088.04</b>	<b>70,181,582.04</b>	<b>60,870,172.71</b>	<b>43,349,067.15</b>	<b>43,349,067.15</b>	<b>43,349,067.15</b>
2.2.7.1.01 Reparaciones y mantenimientos menores en edificaciones	200,000.00	1,050,859.00	1,250,859.00	-5,815,999.88	7,066,858.88	5,594,378.88	3,655,011.68	3,655,011.68	3,655,011.68
2.2.7.1.02 Mantenimientos y reparaciones especiales	700,000.00	12,440,880.00	13,140,880.00	-2,621,920.37	15,762,800.37	13,584,441.93	6,410,717.42	6,410,717.42	6,410,717.42
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
2.2.7.1.04 Mantenimiento y reparación de obras de ingeniería civil o infraestructura	0.00	100,000.00	100,000.00	100,000.00	0.00	0.00	0.00	0.00	0.00
2.2.7.1.06 Mantenimiento y reparación de instalaciones eléctricas	10,897,905.00	31,490,850.00	42,388,755.00	4,700,616.21	37,688,138.79	35,027,567.90	26,619,554.05	26,619,554.05	26,619,554.05
2.2.7.1.07 Mantenimiento, reparación, servicios de pintura y sus derivados	10,000.00	7,300,000.00	7,310,000.00	-2,353,784.00	9,663,784.00	6,663,784.00	6,663,784.00	6,663,784.00	6,663,784.00
<b>2.2.7.2 Mantenimiento y reparación de maquinarias y equipos</b>	<b>23,240,000.00</b>	<b>3,700,000.00</b>	<b>26,940,000.00</b>	<b>6,577,701.43</b>	<b>20,362,298.57</b>	<b>19,371,548.57</b>	<b>11,633,125.65</b>	<b>11,633,125.65</b>	<b>10,445,858.47</b>
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	4,205,599.99	294,400.01	294,400.01	294,400.01	294,400.01	294,400.01

# 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>-16,663,565.16</b>	<b>2,690,618,306.84</b>	<b>658,724,279.24</b>	<b>2,031,894,027.60</b>	<b>1,958,151,268.04</b>	<b>1,659,732,836.09</b>	<b>1,659,719,880.61</b>	<b>1,625,463,491.68</b>
<b>10</b>	<b>2,701,148,588.00</b>	<b>-16,663,565.16</b>	<b>2,684,485,022.84</b>	<b>652,590,995.24</b>	<b>2,031,894,027.60</b>	<b>1,958,151,268.04</b>	<b>1,659,732,836.09</b>	<b>1,659,719,880.61</b>	<b>1,625,463,491.68</b>
<b>2.2 CONTRATACIÓN DE SERVICIOS</b>	<b>373,348,767.00</b>	<b>127,070,427.00</b>	<b>500,419,194.00</b>	<b>54,727,224.81</b>	<b>445,691,969.19</b>	<b>407,091,782.61</b>	<b>301,853,603.07</b>	<b>301,853,603.07</b>	<b>288,188,667.71</b>
<b>2.2.7.2 Mantenimiento y reparación de maquinarias y equipos</b>	<b>23,240,000.00</b>	<b>3,700,000.00</b>	<b>26,940,000.00</b>	<b>6,577,701.43</b>	<b>20,362,298.57</b>	<b>19,371,548.57</b>	<b>11,633,125.65</b>	<b>11,633,125.65</b>	<b>10,445,858.47</b>
2.2.7.2.02 Mantenimiento y reparación de equipos tecnología e información	200,000.00	0.00	200,000.00	-146,489.75	346,489.75	346,489.75	205,125.75	205,125.75	205,125.75
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	-637,133.59	9,637,133.59	8,837,133.59	4,803,952.64	4,803,952.64	4,261,807.12
2.2.7.2.08 Servicios de mantenimiento, reparación, desmonte e instalación	12,900,000.00	0.00	12,900,000.00	2,815,724.78	10,084,275.22	9,893,525.22	6,329,647.25	6,329,647.25	5,684,525.59
<b>2.2.8 OTROS SERVICIOS NO INCLUIDOS EN CONCEPTOS ANTERIORES</b>	<b>176,004,330.00</b>	<b>16,623,131.00</b>	<b>192,627,461.00</b>	<b>12,090,365.36</b>	<b>180,537,095.64</b>	<b>158,470,524.90</b>	<b>115,069,142.50</b>	<b>115,069,142.50</b>	<b>109,201,358.34</b>
<b>2.2.8.1 Gastos y representación judiciales</b>	<b>1,000,000.00</b>	<b>0.00</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>
2.2.8.1.01 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
<b>2.2.8.2 Comisiones y gastos</b>	<b>5,000.00</b>	<b>0.00</b>	<b>5,000.00</b>	<b>-157.66</b>	<b>5,157.66</b>	<b>5,157.66</b>	<b>5,157.66</b>	<b>5,157.66</b>	<b>5,157.66</b>
2.2.8.2.01 Comisiones y gastos	5,000.00	0.00	5,000.00	-157.66	5,157.66	5,157.66	5,157.66	5,157.66	5,157.66
<b>2.2.8.4 Servicios funerarios y gastos conexos</b>	<b>50,000.00</b>	<b>0.00</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>
2.2.8.4.01 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
<b>2.2.8.5 Fumigación, lavandería, limpieza e higiene</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>-369,467.40</b>	<b>2,369,467.40</b>	<b>2,212,376.30</b>	<b>752,655.40</b>	<b>752,655.40</b>	<b>705,455.40</b>
2.2.8.5.01 Fumigación	1,990,000.00	0.00	1,990,000.00	507,603.82	1,482,396.18	1,351,285.08	706,472.18	706,472.18	659,272.18
2.2.8.5.02 Lavandería	5,000.00	0.00	5,000.00	4,410.00	590.00	590.00	590.00	590.00	590.00
2.2.8.5.03 Limpieza e higiene	5,000.00	0.00	5,000.00	-881,481.22	886,481.22	860,501.22	45,593.22	45,593.22	45,593.22
<b>2.2.8.6 Servicio de organización de eventos, festividades y actividades de entretenimiento</b>	<b>28,902,000.00</b>	<b>4,472,927.00</b>	<b>33,374,927.00</b>	<b>-2,754,015.25</b>	<b>36,128,942.25</b>	<b>33,374,927.00</b>	<b>23,238,698.65</b>	<b>23,238,698.65</b>	<b>21,536,793.65</b>
2.2.8.6.01 Eventos generales	25,652,000.00	4,472,927.00	30,124,927.00	-5,975,515.25	36,100,442.25	33,346,427.00	23,210,198.65	23,210,198.65	21,508,293.65
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	471,500.00	28,500.00	28,500.00	28,500.00	28,500.00	28,500.00
<b>2.2.8.7 Servicios Técnicos y Profesionales</b>	<b>144,032,330.00</b>	<b>12,150,204.00</b>	<b>156,182,534.00</b>	<b>14,448,729.96</b>	<b>141,733,804.04</b>	<b>122,578,339.65</b>	<b>90,772,906.50</b>	<b>90,772,906.50</b>	<b>86,654,227.34</b>
2.2.8.7.01 Servicios técnicos y profesionales	11,918,000.00	6,876,804.00	18,794,804.00	10,708,484.80	8,086,319.20	8,086,319.20	274,232.00	274,232.00	274,232.00
2.2.8.7.02 Servicios jurídicos	1,205,000.00	0.00	1,205,000.00	-8,457.96	1,213,457.96	1,197,527.96	640,779.92	640,779.92	580,599.92
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	10,282,536.82	65,005,193.18	53,984,698.80	36,622,715.66	36,622,715.66	35,680,857.30
2.2.8.7.05 Servicios de informática y sistemas computarizados	9,052,600.00	0.00	9,052,600.00	634,418.30	8,418,181.70	8,400,681.70	8,400,681.69	8,400,681.69	7,723,521.69
2.2.8.7.06 Otros servicios técnicos profesionales	46,269,000.00	5,273,400.00	51,542,400.00	-7,468,252.00	59,010,652.00	50,909,111.99	44,834,497.23	44,834,497.23	42,395,016.43
<b>2.2.8.8 Impuestos, derechos y tasas</b>	<b>15,000.00</b>	<b>0.00</b>	<b>15,000.00</b>	<b>-284,724.29</b>	<b>299,724.29</b>	<b>299,724.29</b>	<b>299,724.29</b>	<b>299,724.29</b>	<b>299,724.29</b>
2.2.8.8.01 Impuestos	5,000.00	0.00	5,000.00	-294,724.29	299,724.29	299,724.29	299,724.29	299,724.29	299,724.29
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
<b>2.2.9 OTRAS CONTRATACIONES DE SERVICIOS</b>	<b>24,272,500.00</b>	<b>26,438,763.00</b>	<b>50,711,263.00</b>	<b>38,016.69</b>	<b>50,673,246.31</b>	<b>48,370,220.97</b>	<b>32,545,143.78</b>	<b>32,545,143.78</b>	<b>31,420,078.81</b>
<b>2.2.9.1 Otras contrataciones de servicios</b>	<b>15,200,000.00</b>	<b>12,406,723.00</b>	<b>27,606,723.00</b>	<b>12,100,857.78</b>	<b>15,505,865.22</b>	<b>14,787,865.22</b>	<b>13,752,516.21</b>	<b>13,752,516.21</b>	<b>13,752,516.21</b>
2.2.9.1.01 Otras contrataciones de servicios	15,200,000.00	12,406,723.00	27,606,723.00	12,100,857.78	15,505,865.22	14,787,865.22	13,752,516.21	13,752,516.21	13,752,516.21
<b>2.2.9.2 Servicios de alimentación</b>	<b>9,072,500.00</b>	<b>14,032,040.00</b>	<b>23,104,540.00</b>	<b>-12,062,841.09</b>	<b>35,167,381.09</b>	<b>33,582,355.75</b>	<b>18,792,627.57</b>	<b>18,792,627.57</b>	<b>17,667,562.60</b>
2.2.9.2.01 Servicios de alimentación	4,825,000.00	-1,650,000.00	3,175,000.00	-13,867,661.19	17,042,661.19	17,042,661.19	14,230,717.57	14,230,717.57	13,144,852.07
2.2.9.2.03 Servicios de Catering	4,247,500.00	15,682,040.00	19,929,540.00	1,804,820.10	18,124,719.90	16,539,694.56	4,561,910.00	4,561,910.00	4,522,710.53

# 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>-16,663,565.16</b>	<b>2,690,618,306.84</b>	<b>658,724,279.24</b>	<b>2,031,894,027.60</b>	<b>1,958,151,268.04</b>	<b>1,659,732,836.09</b>	<b>1,659,719,880.61</b>	<b>1,625,463,491.68</b>
<b>10</b>	<b>2,701,148,588.00</b>	<b>-16,663,565.16</b>	<b>2,684,485,022.84</b>	<b>652,590,995.24</b>	<b>2,031,894,027.60</b>	<b>1,958,151,268.04</b>	<b>1,659,732,836.09</b>	<b>1,659,719,880.61</b>	<b>1,625,463,491.68</b>
<b>2.3 MATERIALES Y SUMINISTROS</b>	<b>424,179,898.00</b>	<b>-160,021,229.00</b>	<b>264,158,669.00</b>	<b>32,715,618.06</b>	<b>231,443,050.94</b>	<b>202,538,379.30</b>	<b>112,808,187.22</b>	<b>112,795,231.74</b>	<b>102,070,210.85</b>
<b>2.3.1 ALIMENTOS Y PRODUCTOS AGROFORESTALES</b>	<b>363,420,479.00</b>	<b>-222,438,720.00</b>	<b>140,981,759.00</b>	<b>790,912.27</b>	<b>140,190,846.73</b>	<b>115,775,265.50</b>	<b>52,808,466.99</b>	<b>52,795,511.51</b>	<b>48,039,111.11</b>
<b>2.3.1.1 Alimentos y bebidas para personas</b>	<b>362,700,479.00</b>	<b>-222,438,720.00</b>	<b>140,261,759.00</b>	<b>944,331.21</b>	<b>139,317,427.79</b>	<b>114,917,495.50</b>	<b>52,291,598.99</b>	<b>52,278,643.51</b>	<b>47,530,503.11</b>
2.3.1.1.01 Alimentos y bebidas para personas	362,700,479.00	-222,438,720.00	140,261,759.00	944,331.21	139,317,427.79	114,917,495.50	52,291,598.99	52,278,643.51	47,530,503.11
<b>2.3.1.3 Productos agroforestales y pecuarios</b>	<b>690,000.00</b>	<b>0.00</b>	<b>690,000.00</b>	<b>135,181.06</b>	<b>554,818.94</b>	<b>539,170.00</b>	<b>198,268.00</b>	<b>198,268.00</b>	<b>190,008.00</b>
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	-364,818.94	554,818.94	539,170.00	198,268.00	198,268.00	190,008.00
<b>2.3.1.4 Madera, corcho y sus manufacturas</b>	<b>30,000.00</b>	<b>0.00</b>	<b>30,000.00</b>	<b>-288,600.00</b>	<b>318,600.00</b>	<b>318,600.00</b>	<b>318,600.00</b>	<b>318,600.00</b>	<b>318,600.00</b>
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	318,600.00	318,600.00
<b>2.3.2 TEXTILES Y VESTUARIOS</b>	<b>4,994,600.00</b>	<b>5,535,000.00</b>	<b>10,529,600.00</b>	<b>1,356,832.35</b>	<b>9,172,767.65</b>	<b>7,211,167.65</b>	<b>5,221,731.31</b>	<b>5,221,731.31</b>	<b>5,144,985.88</b>
<b>2.3.2.1 Hilados, fibras, telas y útiles de costura</b>	<b>50,000.00</b>	<b>0.00</b>	<b>50,000.00</b>	<b>45,914.75</b>	<b>4,085.25</b>	<b>4,085.25</b>	<b>4,085.25</b>	<b>4,085.25</b>	<b>3,485.22</b>
2.3.2.1.01 Hilados, fibras, telas y útiles de costura	50,000.00	0.00	50,000.00	45,914.75	4,085.25	4,085.25	4,085.25	4,085.25	3,485.22
<b>2.3.2.2 Acabados textiles</b>	<b>3,924,600.00</b>	<b>500,000.00</b>	<b>4,424,600.00</b>	<b>2,045,834.76</b>	<b>2,378,765.24</b>	<b>2,378,765.24</b>	<b>2,378,765.24</b>	<b>2,378,765.24</b>	<b>2,302,619.84</b>
2.3.2.2.01 Acabados textiles	3,924,600.00	500,000.00	4,424,600.00	2,045,834.76	2,378,765.24	2,378,765.24	2,378,765.24	2,378,765.24	2,302,619.84
<b>2.3.2.3 Prendas y accesorios de vestir</b>	<b>1,000,000.00</b>	<b>5,035,000.00</b>	<b>6,035,000.00</b>	<b>-754,917.16</b>	<b>6,789,917.16</b>	<b>4,828,317.16</b>	<b>2,838,880.82</b>	<b>2,838,880.82</b>	<b>2,838,880.82</b>
2.3.2.3.01 Prendas y accesorios de vestir	1,000,000.00	5,035,000.00	6,035,000.00	-754,917.16	6,789,917.16	4,828,317.16	2,838,880.82	2,838,880.82	2,838,880.82
<b>2.3.2.4 Calzados</b>	<b>20,000.00</b>	<b>0.00</b>	<b>20,000.00</b>	<b>20,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
2.3.2.4.01 Calzados	20,000.00	0.00	20,000.00	20,000.00	0.00	0.00	0.00	0.00	0.00
<b>2.3.3 PAPEL, CARTÓN E IMPRESOS</b>	<b>6,084,845.00</b>	<b>5,000,000.00</b>	<b>11,084,845.00</b>	<b>841,357.91</b>	<b>10,243,487.09</b>	<b>10,218,758.09</b>	<b>7,660,486.18</b>	<b>7,660,486.18</b>	<b>6,879,854.78</b>
<b>2.3.3.1 Papel de escritorio</b>	<b>1,985,345.00</b>	<b>0.00</b>	<b>1,985,345.00</b>	<b>429,775.31</b>	<b>1,555,569.69</b>	<b>1,530,840.69</b>	<b>1,281,622.69</b>	<b>1,281,622.69</b>	<b>1,150,347.62</b>
2.3.3.1.01 Papel de escritorio	1,985,345.00	0.00	1,985,345.00	429,775.31	1,555,569.69	1,530,840.69	1,281,622.69	1,281,622.69	1,150,347.62
<b>2.3.3.2 Papel y cartón</b>	<b>1,550,300.00</b>	<b>350,000.00</b>	<b>1,900,300.00</b>	<b>-2,825,563.71</b>	<b>4,725,863.71</b>	<b>4,725,863.71</b>	<b>3,526,739.80</b>	<b>3,526,739.80</b>	<b>3,151,543.47</b>
2.3.3.2.01 Papel y cartón	1,550,300.00	350,000.00	1,900,300.00	-2,825,563.71	4,725,863.71	4,725,863.71	3,526,739.80	3,526,739.80	3,151,543.47
<b>2.3.3.3 Productos de artes gráficas</b>	<b>1,263,200.00</b>	<b>300,000.00</b>	<b>1,563,200.00</b>	<b>745,296.31</b>	<b>817,903.69</b>	<b>817,903.69</b>	<b>817,903.69</b>	<b>817,903.69</b>	<b>817,903.69</b>
2.3.3.3.01 Productos de artes gráficas	1,263,200.00	300,000.00	1,563,200.00	745,296.31	817,903.69	817,903.69	817,903.69	817,903.69	817,903.69
<b>2.3.3.4 Libros, revistas y periódicos</b>	<b>20,000.00</b>	<b>350,000.00</b>	<b>370,000.00</b>	<b>370,000.00</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	20,000.00	350,000.00	370,000.00	370,000.00	0.00	0.00	0.00	0.00	0.00
<b>2.3.3.5 Textos de enseñanza</b>	<b>1,266,000.00</b>	<b>4,000,000.00</b>	<b>5,266,000.00</b>	<b>2,121,850.00</b>	<b>3,144,150.00</b>	<b>3,144,150.00</b>	<b>2,034,220.00</b>	<b>2,034,220.00</b>	<b>1,760,060.00</b>
2.3.3.5.01 Textos de enseñanza	1,266,000.00	4,000,000.00	5,266,000.00	2,121,850.00	3,144,150.00	3,144,150.00	2,034,220.00	2,034,220.00	1,760,060.00
<b>2.3.4 PRODUCTOS FARMACÉUTICOS</b>	<b>100,000.00</b>	<b>500,000.00</b>	<b>600,000.00</b>	<b>343,999.96</b>	<b>256,000.04</b>	<b>228,891.19</b>	<b>76,956.28</b>	<b>76,956.28</b>	<b>76,956.28</b>
<b>2.3.4.1 Productos medicinales para uso humano</b>	<b>100,000.00</b>	<b>500,000.00</b>	<b>600,000.00</b>	<b>343,999.96</b>	<b>256,000.04</b>	<b>228,891.19</b>	<b>76,956.28</b>	<b>76,956.28</b>	<b>76,956.28</b>
2.3.4.1.01 Productos medicinales para uso humano	100,000.00	500,000.00	600,000.00	343,999.96	256,000.04	228,891.19	76,956.28	76,956.28	76,956.28
<b>2.3.5 CUERO, CAUCHO Y PLÁSTICO</b>	<b>1,710,000.00</b>	<b>1,057,900.00</b>	<b>2,767,900.00</b>	<b>666,539.35</b>	<b>2,101,360.65</b>	<b>1,928,831.43</b>	<b>1,324,825.55</b>	<b>1,324,825.55</b>	<b>1,261,375.77</b>
<b>2.3.5.2 Productos de cuero</b>	<b>50,000.00</b>	<b>0.00</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>
2.3.5.2.01 Artículos de cuero	50,000.00	0.00	50,000.00	50,000.00	0.00	0.00	0.00	0.00	0.00
<b>2.3.5.3 Llantas y neumáticos</b>	<b>1,460,000.00</b>	<b>0.00</b>	<b>1,460,000.00</b>	<b>171,345.60</b>	<b>1,288,654.40</b>	<b>1,288,654.40</b>	<b>695,303.20</b>	<b>695,303.20</b>	<b>695,303.20</b>
2.3.5.3.01 Llantas y neumáticos	1,460,000.00	0.00	1,460,000.00	171,345.60	1,288,654.40	1,288,654.40	695,303.20	695,303.20	695,303.20
<b>2.3.5.4 Artículos de caucho</b>	<b>100,000.00</b>	<b>0.00</b>	<b>100,000.00</b>	<b>27,368.49</b>	<b>72,631.51</b>	<b>72,631.51</b>	<b>71,851.65</b>	<b>71,851.65</b>	<b>71,851.65</b>
2.3.5.4.01 Artículos de caucho	100,000.00	0.00	100,000.00	27,368.49	72,631.51	72,631.51	71,851.65	71,851.65	71,851.65
<b>2.3.5.5 Plástico</b>	<b>100,000.00</b>	<b>1,057,900.00</b>	<b>1,157,900.00</b>	<b>417,825.26</b>	<b>740,074.74</b>	<b>567,545.52</b>	<b>557,670.70</b>	<b>557,670.70</b>	<b>494,220.92</b>
2.3.5.5.01 Plástico	100,000.00	1,057,900.00	1,157,900.00	417,825.26	740,074.74	567,545.52	557,670.70	557,670.70	494,220.92
<b>2.3.6 PRODUCTOS DE MINERALES, METÁLICOS Y NO METÁLICOS</b>	<b>600,000.00</b>	<b>3,220,080.00</b>	<b>3,820,080.00</b>	<b>2,404,673.50</b>	<b>1,415,406.50</b>	<b>1,414,306.00</b>	<b>616,331.75</b>	<b>616,331.75</b>	<b>542,823.06</b>
<b>2.3.6.1 Productos de cemento, cal, asbesto, yeso y arcilla</b>	<b>250,000.00</b>	<b>0.00</b>	<b>250,000.00</b>	<b>239,279.45</b>	<b>10,720.55</b>	<b>10,720.55</b>	<b>10,720.55</b>	<b>10,720.55</b>	<b>8,723.99</b>
2.3.6.1.01 Productos de cemento	50,000.00	0.00	50,000.00	39,309.45	10,690.55	10,690.55	10,690.55	10,690.55	8,693.99
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	49,970.00	30.00	30.00	30.00	30.00	30.00

# Clasificación Fuente De Financiamientos

Sistema Integrado de Gestión Financiera

## BALANCE TEMPORAL

Periodo: 2023

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>-16,663,565.16</b>	<b>2,690,618,306.84</b>	<b>658,724,279.24</b>	<b>2,031,894,027.60</b>	<b>1,958,151,268.04</b>	<b>1,659,732,836.09</b>	<b>1,659,719,880.61</b>	<b>1,625,463,491.68</b>
<b>10</b>	<b>2,701,148,588.00</b>	<b>-16,663,565.16</b>	<b>2,684,485,022.84</b>	<b>652,590,995.24</b>	<b>2,031,894,027.60</b>	<b>1,958,151,268.04</b>	<b>1,659,732,836.09</b>	<b>1,659,719,880.61</b>	<b>1,625,463,491.68</b>
<b>2.3 MATERIALES Y SUMINISTROS</b>	<b>424,179,898.00</b>	<b>-160,021,229.00</b>	<b>264,158,669.00</b>	<b>32,715,618.06</b>	<b>231,443,050.94</b>	<b>202,538,379.30</b>	<b>112,808,187.22</b>	<b>112,795,231.74</b>	<b>102,070,210.85</b>
<b>2.3.6.1 Productos de cemento, cal, asbesto, yeso y arcilla</b>	<b>250,000.00</b>	<b>0.00</b>	<b>250,000.00</b>	<b>239,279.45</b>	<b>10,720.55</b>	<b>10,720.55</b>	<b>10,720.55</b>	<b>10,720.55</b>	<b>8,723.99</b>
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
<b>2.3.6.2 Productos de vidrio, loza y porcelana</b>	<b>150,000.00</b>	<b>0.00</b>	<b>150,000.00</b>	<b>-96,019.26</b>	<b>246,019.26</b>	<b>246,019.26</b>	<b>184,541.26</b>	<b>184,541.26</b>	<b>174,487.66</b>
2.3.6.2.01 Productos de vidrio	50,000.00	0.00	50,000.00	-90,908.63	140,908.63	140,908.63	140,908.63	140,908.63	140,908.63
2.3.6.2.02 Productos de loza	50,000.00	0.00	50,000.00	-54,131.63	104,131.63	104,131.63	42,653.63	42,653.63	32,600.03
2.3.6.2.03 Productos de porcelana	50,000.00	0.00	50,000.00	49,021.00	979.00	979.00	979.00	979.00	979.00
<b>2.3.6.3 Productos metálicos y sus derivados</b>	<b>200,000.00</b>	<b>2,770,080.00</b>	<b>2,970,080.00</b>	<b>1,916,449.71</b>	<b>1,053,630.29</b>	<b>1,052,529.79</b>	<b>316,033.54</b>	<b>316,033.54</b>	<b>255,731.41</b>
2.3.6.3.04 Herramientas menores	100,000.00	1,299,000.00	1,399,000.00	500,593.06	898,406.94	897,306.44	163,943.09	163,943.09	131,428.19
2.3.6.3.06 Productos metálicos	100,000.00	1,471,080.00	1,571,080.00	1,415,856.65	155,223.35	155,223.35	152,090.45	152,090.45	124,303.22
<b>2.3.6.4 Minerales</b>	<b>0.00</b>	<b>450,000.00</b>	<b>450,000.00</b>	<b>344,963.60</b>	<b>105,036.40</b>	<b>105,036.40</b>	<b>105,036.40</b>	<b>105,036.40</b>	<b>103,880.00</b>
2.3.6.4.04 Piedra, arcilla y arena	0.00	250,000.00	250,000.00	146,120.00	103,880.00	103,880.00	103,880.00	103,880.00	103,880.00
2.3.6.4.06 Productos abrasivos	0.00	200,000.00	200,000.00	198,843.60	1,156.40	1,156.40	1,156.40	1,156.40	0.00
<b>2.3.7 COMBUSTIBLES, LUBRICANTES, PRODUCTOS QUÍMICOS Y CONEXOS</b>	<b>34,041,720.00</b>	<b>1,575,000.00</b>	<b>35,616,720.00</b>	<b>10,316,366.18</b>	<b>25,300,353.82</b>	<b>25,000,353.82</b>	<b>17,056,431.02</b>	<b>17,056,431.02</b>	<b>15,945,739.11</b>
<b>2.3.7.1 Combustibles y lubricantes</b>	<b>33,660,000.00</b>	<b>0.00</b>	<b>33,660,000.00</b>	<b>9,725,908.93</b>	<b>23,934,091.07</b>	<b>23,634,091.07</b>	<b>16,025,243.38</b>	<b>16,025,243.38</b>	<b>15,116,003.38</b>
2.3.7.1.01 Gasolina	14,300,000.00	0.00	14,300,000.00	2,756,799.98	11,543,200.02	11,543,200.02	8,562,900.00	8,562,900.00	7,970,200.00
2.3.7.1.02 Gasoil	16,500,000.00	0.00	16,500,000.00	6,454,618.85	10,045,381.15	10,045,381.15	5,952,991.17	5,952,991.17	5,752,191.17
2.3.7.1.04 Gas GLP	2,420,000.00	0.00	2,420,000.00	160,959.29	2,259,040.71	1,959,040.71	1,424,894.21	1,424,894.21	1,309,154.21
2.3.7.1.05 Aceites y grasas	330,000.00	0.00	330,000.00	267,130.81	62,869.19	62,869.19	60,858.00	60,858.00	60,858.00
2.3.7.1.06 Lubricantes	110,000.00	0.00	110,000.00	86,400.00	23,600.00	23,600.00	23,600.00	23,600.00	23,600.00
<b>2.3.7.2 Productos químicos y conexos</b>	<b>381,720.00</b>	<b>1,575,000.00</b>	<b>1,956,720.00</b>	<b>590,457.25</b>	<b>1,366,262.75</b>	<b>1,366,262.75</b>	<b>1,031,187.64</b>	<b>1,031,187.64</b>	<b>829,735.73</b>
2.3.7.2.01 Productos explosivos y pirotecnia	0.00	200,000.00	200,000.00	196,460.00	3,540.00	3,540.00	3,540.00	3,540.00	3,540.00
2.3.7.2.03 Productos químicos de uso personal y de laboratorios	181,720.00	0.00	181,720.00	134,704.24	47,015.76	47,015.76	47,015.76	47,015.76	47,015.76
2.3.7.2.04 Abonos y fertilizantes	50,000.00	0.00	50,000.00	-725.00	50,725.00	50,725.00	0.00	0.00	0.00
2.3.7.2.05 Insecticidas, fumigantes y otros	50,000.00	0.00	50,000.00	-16,230.99	66,230.99	66,230.99	26,783.59	26,783.59	26,783.59
2.3.7.2.06 Pinturas, lacas, barnices, diluyentes y absorbentes para pinturas	0.00	400,000.00	400,000.00	-567,869.73	967,869.73	967,869.73	734,157.99	734,157.99	603,924.98
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	319,118.73	230,881.27	230,881.27	219,690.30	219,690.30	148,471.40
<b>2.3.9 PRODUCTOS Y ÚTILES VARIOS</b>	<b>13,228,254.00</b>	<b>45,529,511.00</b>	<b>58,757,765.00</b>	<b>15,994,936.54</b>	<b>42,762,828.46</b>	<b>40,760,805.62</b>	<b>28,042,958.14</b>	<b>28,042,958.14</b>	<b>24,179,364.86</b>
<b>2.3.9.1 Útiles y materiales de limpieza e higiene</b>	<b>1,050,060.00</b>	<b>8,997,879.00</b>	<b>10,047,939.00</b>	<b>4,219,955.15</b>	<b>5,827,983.85</b>	<b>5,420,961.01</b>	<b>4,271,120.65</b>	<b>4,271,120.65</b>	<b>3,102,333.77</b>
2.3.9.1.01 Útiles y materiales de limpieza e higiene	1,050,060.00	8,997,879.00	10,047,939.00	4,219,955.15	5,827,983.85	5,420,961.01	4,271,120.65	4,271,120.65	3,102,333.77
<b>2.3.9.2 Útiles y materiales de escritorio, oficina, informática, escolares y de enseñanza</b>	<b>7,790,520.00</b>	<b>14,983,640.00</b>	<b>22,774,160.00</b>	<b>2,791,966.95</b>	<b>19,982,193.05</b>	<b>19,154,506.79</b>	<b>12,513,876.14</b>	<b>12,513,876.14</b>	<b>10,385,331.15</b>
2.3.9.2.01 Útiles y materiales de escritorio, oficina e informática	7,645,520.00	12,942,340.00	20,587,860.00	2,411,917.83	18,175,942.17	17,348,255.91	11,098,059.77	11,098,059.77	10,182,337.23
2.3.9.2.02 Útiles y materiales escolares y de enseñanzas	145,000.00	2,041,300.00	2,186,300.00	380,049.12	1,806,250.88	1,806,250.88	1,415,816.37	1,415,816.37	202,993.92
<b>2.3.9.3 Útiles menores médico, quirúrgicos o de laboratorio</b>	<b>300,000.00</b>	<b>721,800.00</b>	<b>1,021,800.00</b>	<b>662,076.59</b>	<b>359,723.41</b>	<b>176,807.41</b>	<b>138,049.99</b>	<b>138,049.99</b>	<b>121,765.99</b>
2.3.9.3.01 Útiles menores médico, quirúrgicos o de laboratorio	300,000.00	721,800.00	1,021,800.00	662,076.59	359,723.41	176,807.41	138,049.99	138,049.99	121,765.99
<b>2.3.9.4 Útiles destinados a actividades deportivas, culturales y recreativas</b>	<b>2,000,000.00</b>	<b>5,401,700.00</b>	<b>7,401,700.00</b>	<b>5,823,956.95</b>	<b>1,577,743.05</b>	<b>1,533,243.05</b>	<b>188,525.06</b>	<b>188,525.06</b>	<b>188,525.06</b>
2.3.9.4.01 Útiles destinados a actividades deportivas, culturales y recreativas	2,000,000.00	5,401,700.00	7,401,700.00	5,823,956.95	1,577,743.05	1,533,243.05	188,525.06	188,525.06	188,525.06
<b>2.3.9.5 Útiles de cocina y comedor</b>	<b>600,000.00</b>	<b>5,002,440.00</b>	<b>5,602,440.00</b>	<b>533,544.47</b>	<b>5,068,895.53</b>	<b>4,768,895.53</b>	<b>3,611,368.65</b>	<b>3,611,368.65</b>	<b>3,316,568.36</b>
2.3.9.5.01 Útiles de cocina y comedor	600,000.00	5,002,440.00	5,602,440.00	533,544.47	5,068,895.53	4,768,895.53	3,611,368.65	3,611,368.65	3,316,568.36
<b>2.3.9.6 Productos eléctricos y afines</b>	<b>280,102.00</b>	<b>5,049,143.00</b>	<b>5,329,245.00</b>	<b>1,700,246.44</b>	<b>3,628,998.56</b>	<b>3,597,100.32</b>	<b>3,336,277.35</b>	<b>3,336,277.35</b>	<b>3,291,154.15</b>
2.3.9.6.01 Productos eléctricos y afines	280,102.00	5,049,143.00	5,329,245.00	1,700,246.44	3,628,998.56	3,597,100.32	3,336,277.35	3,336,277.35	3,291,154.15
<b>2.3.9.8 Repuestos y accesorios menores</b>	<b>0.00</b>	<b>300,000.00</b>	<b>300,000.00</b>	<b>-1,368,001.46</b>	<b>1,668,001.46</b>	<b>1,660,001.46</b>	<b>1,187,976.39</b>	<b>1,187,976.39</b>	<b>1,183,218.63</b>
2.3.9.8.01 Repuestos	0.00	50,000.00	50,000.00	-116,965.40	166,965.40	166,965.40	140,285.69	140,285.69	138,331.61
2.3.9.8.02 Accesorios	0.00	250,000.00	250,000.00	-1,251,036.06	1,501,036.06	1,493,036.06	1,047,690.70	1,047,690.70	1,044,887.02

# 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>-16,663,565.16</b>	<b>2,690,618,306.84</b>	<b>658,724,279.24</b>	<b>2,031,894,027.60</b>	<b>1,958,151,268.04</b>	<b>1,659,732,836.09</b>	<b>1,659,719,880.61</b>	<b>1,625,463,491.68</b>
<b>10</b>	<b>2,701,148,588.00</b>	<b>-16,663,565.16</b>	<b>2,684,485,022.84</b>	<b>652,590,995.24</b>	<b>2,031,894,027.60</b>	<b>1,958,151,268.04</b>	<b>1,659,732,836.09</b>	<b>1,659,719,880.61</b>	<b>1,625,463,491.68</b>
<b>2.3 MATERIALES Y SUMINISTROS</b>	<b>424,179,898.00</b>	<b>-160,021,229.00</b>	<b>264,158,669.00</b>	<b>32,715,618.06</b>	<b>231,443,050.94</b>	<b>202,538,379.30</b>	<b>112,808,187.22</b>	<b>112,795,231.74</b>	<b>102,070,210.85</b>
<b>2.3.9.9 Productos y útiles varios no identificados precedentemente (n.i.p.)</b>	<b>1,207,572.00</b>	<b>5,072,909.00</b>	<b>6,280,481.00</b>	<b>1,631,191.45</b>	<b>4,649,289.55</b>	<b>4,449,290.05</b>	<b>2,795,763.91</b>	<b>2,795,763.91</b>	<b>2,590,467.75</b>
2.3.9.9.01 Productos y Utiles Varios n.i.p	987,572.00	3,815,009.00	4,802,581.00	4,479,606.14	322,974.86	322,974.86	322,974.86	322,974.86	303,540.26
2.3.9.9.04 Productos y útiles de defensa y seguridad	220,000.00	1,007,900.00	1,227,900.00	-1,265,639.70	2,493,539.70	2,443,539.70	1,217,369.56	1,217,369.56	1,031,883.00
2.3.9.9.05 Productos y útiles diversos	0.00	250,000.00	250,000.00	-1,582,774.99	1,832,774.99	1,682,775.49	1,255,419.49	1,255,419.49	1,255,044.49
<b>2.4 TRANSFERENCIAS CORRIENTES</b>	<b>355,500,000.00</b>	<b>-165,416,663.00</b>	<b>190,083,337.00</b>	<b>50,126,899.50</b>	<b>139,956,437.50</b>	<b>139,956,437.50</b>	<b>139,952,437.50</b>	<b>139,952,437.50</b>	<b>139,952,437.50</b>
<b>2.4.1 TRANSFERENCIAS CORRIENTES AL SECTOR PRIVADO</b>	<b>355,500,000.00</b>	<b>-165,416,663.00</b>	<b>190,083,337.00</b>	<b>50,126,899.50</b>	<b>139,956,437.50</b>	<b>139,956,437.50</b>	<b>139,952,437.50</b>	<b>139,952,437.50</b>	<b>139,952,437.50</b>
<b>2.4.1.2 Ayudas y donaciones a personas</b>	<b>355,500,000.00</b>	<b>-165,416,663.00</b>	<b>190,083,337.00</b>	<b>50,126,899.50</b>	<b>139,956,437.50</b>	<b>139,956,437.50</b>	<b>139,952,437.50</b>	<b>139,952,437.50</b>	<b>139,952,437.50</b>
2.4.1.2.01 Ayudas y donaciones programadas a hogares y personas	355,000,000.00	-165,416,663.00	189,583,337.00	49,626,899.50	139,956,437.50	139,956,437.50	139,952,437.50	139,952,437.50	139,952,437.50
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
<b>2.6 BIENES MUEBLES, INMUEBLES E INTANGIBLES</b>	<b>56,502,401.00</b>	<b>151,237,492.00</b>	<b>207,739,893.00</b>	<b>60,099,869.42</b>	<b>147,640,023.58</b>	<b>143,260,353.75</b>	<b>65,008,381.68</b>	<b>65,008,381.68</b>	<b>63,842,564.76</b>
<b>2.6.1 MOBILIARIO Y EQUIPO</b>	<b>45,015,482.00</b>	<b>94,648,895.00</b>	<b>139,664,377.00</b>	<b>46,909,282.43</b>	<b>92,755,094.57</b>	<b>89,224,231.52</b>	<b>46,290,539.46</b>	<b>46,290,539.46</b>	<b>45,247,583.77</b>
<b>2.6.1.1 Muebles, equipos de oficina y estantería</b>	<b>37,635,482.00</b>	<b>44,285,700.00</b>	<b>81,921,182.00</b>	<b>62,167,588.32</b>	<b>19,753,593.68</b>	<b>16,656,535.16</b>	<b>2,942,023.08</b>	<b>2,942,023.08</b>	<b>2,942,023.08</b>
2.6.1.1.01 Muebles, equipos de oficina y estantería	37,635,482.00	44,285,700.00	81,921,182.00	62,167,588.32	19,753,593.68	16,656,535.16	2,942,023.08	2,942,023.08	2,942,023.08
<b>2.6.1.2 Muebles de alojamiento</b>	<b>0.00</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>	<b>842,399.97</b>	<b>657,600.03</b>	<b>657,600.03</b>	<b>657,600.03</b>	<b>657,600.03</b>	<b>657,600.03</b>
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
<b>2.6.1.3 Equipos de tecnología de la información y comunicación</b>	<b>6,180,000.00</b>	<b>35,686,534.00</b>	<b>41,866,534.00</b>	<b>-28,406,304.55</b>	<b>70,272,838.55</b>	<b>69,839,034.02</b>	<b>42,079,226.32</b>	<b>42,079,226.32</b>	<b>41,133,226.22</b>
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	-28,406,304.55	70,272,838.55	69,839,034.02	42,079,226.32	42,079,226.32	41,133,226.22
<b>2.6.1.4 Electrodomésticos</b>	<b>600,000.00</b>	<b>10,309,661.00</b>	<b>10,909,661.00</b>	<b>8,895,856.55</b>	<b>2,013,804.45</b>	<b>2,013,804.45</b>	<b>554,432.17</b>	<b>554,432.17</b>	<b>457,476.58</b>
2.6.1.4.01 Electrodomésticos	600,000.00	10,309,661.00	10,909,661.00	8,895,856.55	2,013,804.45	2,013,804.45	554,432.17	554,432.17	457,476.58
<b>2.6.1.9 Otros mobiliarios y equipos no identificados precedentemente</b>	<b>600,000.00</b>	<b>2,867,000.00</b>	<b>3,467,000.00</b>	<b>3,409,742.14</b>	<b>57,257.86</b>	<b>57,257.86</b>	<b>57,257.86</b>	<b>57,257.86</b>	<b>57,257.86</b>
2.6.1.9.01 Otros Mobiliarios y Equipos no Identificados Precedentemente	600,000.00	2,867,000.00	3,467,000.00	3,409,742.14	57,257.86	57,257.86	57,257.86	57,257.86	57,257.86
<b>2.6.2 MOBILIARIO Y EQUIPO DE AUDIO, AUDIOVISUAL, RECREATIVO Y EDUCACIONAL</b>	<b>1,000,000.00</b>	<b>9,548,500.00</b>	<b>10,548,500.00</b>	<b>4,557,347.91</b>	<b>5,991,152.09</b>	<b>5,973,352.09</b>	<b>4,813,034.03</b>	<b>4,813,034.03</b>	<b>4,813,034.03</b>
<b>2.6.2.1 Equipos y aparatos audiovisuales</b>	<b>400,000.00</b>	<b>9,000,000.00</b>	<b>9,400,000.00</b>	<b>3,934,897.95</b>	<b>5,465,102.05</b>	<b>5,465,102.05</b>	<b>4,813,034.03</b>	<b>4,813,034.03</b>	<b>4,813,034.03</b>
2.6.2.1.01 Equipos y Aparatos Audiovisuales	400,000.00	9,000,000.00	9,400,000.00	3,934,897.95	5,465,102.05	5,465,102.05	4,813,034.03	4,813,034.03	4,813,034.03
<b>2.6.2.2 Aparatos deportivos</b>	<b>100,000.00</b>	<b>0.00</b>	<b>100,000.00</b>	<b>-336,885.04</b>	<b>436,885.04</b>	<b>419,085.04</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
2.6.2.2.01 Aparatos deportivos	100,000.00	0.00	100,000.00	-336,885.04	436,885.04	419,085.04	0.00	0.00	0.00
<b>2.6.2.3 Cámaras fotográficas y de video</b>	<b>500,000.00</b>	<b>0.00</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>
2.6.2.3.01 Cámaras fotográficas y de video	500,000.00	0.00	500,000.00	500,000.00	0.00	0.00	0.00	0.00	0.00
<b>2.6.2.4 Mobiliario y equipo educacional y recreativo</b>	<b>0.00</b>	<b>548,500.00</b>	<b>548,500.00</b>	<b>459,335.00</b>	<b>89,165.00</b>	<b>89,165.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
2.6.2.4.01 Mobiliario y equipo educacional y recreativo	0.00	548,500.00	548,500.00	459,335.00	89,165.00	89,165.00	0.00	0.00	0.00
<b>2.6.3 EQUIPO E INSTRUMENTAL, CIENTIFICO Y LABORATORIO</b>	<b>600,000.00</b>	<b>1,100,000.00</b>	<b>1,700,000.00</b>	<b>1,641,500.00</b>	<b>58,500.00</b>	<b>58,500.00</b>	<b>58,500.00</b>	<b>58,500.00</b>	<b>58,500.00</b>
<b>2.6.3.1 Equipo médico y de laboratorio</b>	<b>600,000.00</b>	<b>800,000.00</b>	<b>1,400,000.00</b>	<b>1,341,500.00</b>	<b>58,500.00</b>	<b>58,500.00</b>	<b>58,500.00</b>	<b>58,500.00</b>	<b>58,500.00</b>
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
<b>2.6.3.2 Instrumental médico y de laboratorio</b>	<b>0.00</b>	<b>300,000.00</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>
2.6.3.2.01 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
<b>2.6.4 VEHÍCULOS Y EQUIPO DE TRANSPORTE, TRACCIÓN Y ELEVACIÓN</b>	<b>0.00</b>	<b>200,000.00</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>
<b>2.6.4.6 Equipo de tracción</b>	<b>0.00</b>	<b>200,000.00</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>
2.6.4.6.01 Equipo de tracción	0.00	200,000.00	200,000.00	200,000.00	0.00	0.00	0.00	0.00	0.00
<b>2.6.5 MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS</b>	<b>8,786,919.00</b>	<b>35,390,001.00</b>	<b>44,176,920.00</b>	<b>4,795,853.80</b>	<b>39,381,066.20</b>	<b>38,976,059.42</b>	<b>10,915,152.24</b>	<b>10,915,152.24</b>	<b>10,792,291.01</b>
<b>2.6.5.1 Maquinaria y equipo agropecuario</b>	<b>0.00</b>	<b>50,000.00</b>	<b>50,000.00</b>	<b>45,752.00</b>	<b>4,248.00</b>	<b>4,248.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
2.6.5.1.01 Maquinaria y equipo agropecuario	0.00	50,000.00	50,000.00	45,752.00	4,248.00	4,248.00	0.00	0.00	0.00
<b>2.6.5.2 Maquinaria y equipo industrial</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>1,000,000.00</b>	<b>-556,732.09</b>	<b>1,556,732.09</b>	<b>1,450,415.61</b>	<b>1,121,321.08</b>	<b>1,121,321.08</b>	<b>1,105,681.36</b>
2.6.5.2.01 Maquinaria y equipo industrial	500,000.00	500,000.00	1,000,000.00	-556,732.09	1,556,732.09	1,450,415.61	1,121,321.08	1,121,321.08	1,105,681.36

# 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>-16,663,565.16</b>	<b>2,690,618,306.84</b>	<b>658,724,279.24</b>	<b>2,031,894,027.60</b>	<b>1,958,151,268.04</b>	<b>1,659,732,836.09</b>	<b>1,659,719,880.61</b>	<b>1,625,463,491.68</b>
<b>10</b>	<b>2,701,148,588.00</b>	<b>-16,663,565.16</b>	<b>2,684,485,022.84</b>	<b>652,590,995.24</b>	<b>2,031,894,027.60</b>	<b>1,958,151,268.04</b>	<b>1,659,732,836.09</b>	<b>1,659,719,880.61</b>	<b>1,625,463,491.68</b>
<b>2.6 BIENES MUEBLES, INMUEBLES E INTANGIBLES</b>	<b>56,502,401.00</b>	<b>151,237,492.00</b>	<b>207,739,893.00</b>	<b>60,099,869.42</b>	<b>147,640,023.58</b>	<b>143,260,353.75</b>	<b>65,008,381.68</b>	<b>65,008,381.68</b>	<b>63,842,564.76</b>
<b>2.6.5.4 Sistemas y equipos de climatización</b>	<b>100,000.00</b>	<b>4,540,000.00</b>	<b>4,640,000.00</b>	<b>-2,258,266.24</b>	<b>6,898,266.24</b>	<b>6,898,266.24</b>	<b>1,942,000.62</b>	<b>1,942,000.62</b>	<b>1,942,000.62</b>
2.6.5.4.01 Sistemas y equipos de climatización	100,000.00	0.00	100,000.00	-5,305,906.20	5,405,906.20	5,405,906.20	1,942,000.62	1,942,000.62	1,942,000.62
2.6.5.4.02 Equipos de climatización	0.00	4,540,000.00	4,540,000.00	3,047,639.96	1,492,360.04	1,492,360.04	0.00	0.00	0.00
<b>2.6.5.5 Equipo de comunicación, telecomunicaciones y señalamiento</b>	<b>200,000.00</b>	<b>1,500,000.00</b>	<b>1,700,000.00</b>	<b>89,563.80</b>	<b>1,610,436.20</b>	<b>1,393,494.47</b>	<b>835,589.63</b>	<b>835,589.63</b>	<b>835,589.63</b>
2.6.5.5.01 Equipo de comunicación, telecomunicaciones y señalamiento	200,000.00	1,500,000.00	1,700,000.00	89,563.80	1,610,436.20	1,393,494.47	835,589.63	835,589.63	835,589.63
<b>2.6.5.6 Equipo de generación eléctrica y a fines</b>	<b>6,986,919.00</b>	<b>27,500,001.00</b>	<b>34,486,920.00</b>	<b>5,653,958.79</b>	<b>28,832,961.21</b>	<b>28,751,212.64</b>	<b>6,697,540.20</b>	<b>6,697,540.20</b>	<b>6,697,540.20</b>
2.6.5.6.01 Equipo de generación eléctrica y a fines	6,986,919.00	27,500,001.00	34,486,920.00	5,653,958.79	28,832,961.21	28,751,212.64	6,697,540.20	6,697,540.20	6,697,540.20
<b>2.6.5.7 Máquinas-herramientas</b>	<b>600,000.00</b>	<b>1,000,000.00</b>	<b>1,600,000.00</b>	<b>1,205,978.34</b>	<b>394,021.66</b>	<b>394,021.66</b>	<b>234,299.91</b>	<b>234,299.91</b>	<b>127,078.40</b>
2.6.5.7.01 Máquinas-herramientas	600,000.00	1,000,000.00	1,600,000.00	1,205,978.34	394,021.66	394,021.66	234,299.91	234,299.91	127,078.40
<b>2.6.5.8 Otros equipos</b>	<b>400,000.00</b>	<b>300,000.00</b>	<b>700,000.00</b>	<b>615,599.20</b>	<b>84,400.80</b>	<b>84,400.80</b>	<b>84,400.80</b>	<b>84,400.80</b>	<b>84,400.80</b>
2.6.5.8.01 Otros equipos	400,000.00	300,000.00	700,000.00	615,599.20	84,400.80	84,400.80	84,400.80	84,400.80	84,400.80
<b>2.6 EQUIPOS DE DEFENSA Y SEGURIDAD</b>	<b>100,000.00</b>	<b>7,550,000.00</b>	<b>7,650,000.00</b>	<b>167,455.00</b>	<b>7,482,545.00</b>	<b>7,056,545.00</b>	<b>1,391,220.00</b>	<b>1,391,220.00</b>	<b>1,391,220.00</b>
<b>2.6.6.2 Equipos de seguridad</b>	<b>100,000.00</b>	<b>7,550,000.00</b>	<b>7,650,000.00</b>	<b>167,455.00</b>	<b>7,482,545.00</b>	<b>7,056,545.00</b>	<b>1,391,220.00</b>	<b>1,391,220.00</b>	<b>1,391,220.00</b>
2.6.6.2.01 Equipos de seguridad	100,000.00	7,550,000.00	7,650,000.00	167,455.00	7,482,545.00	7,056,545.00	1,391,220.00	1,391,220.00	1,391,220.00
<b>2.6.8 BIENES INTANGIBLES</b>	<b>1,000,000.00</b>	<b>2,800,096.00</b>	<b>3,800,096.00</b>	<b>1,828,430.28</b>	<b>1,971,665.72</b>	<b>1,971,665.72</b>	<b>1,539,935.95</b>	<b>1,539,935.95</b>	<b>1,539,935.95</b>
<b>2.6.8.3 Programas de informática y base de datos</b>	<b>1,000,000.00</b>	<b>1,300,096.00</b>	<b>2,300,096.00</b>	<b>1,535,880.90</b>	<b>764,215.10</b>	<b>764,215.10</b>	<b>361,015.10</b>	<b>361,015.10</b>	<b>361,015.10</b>
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
<b>2.6.8.8 Licencias informáticas e intelectuales, industriales y comerciales</b>	<b>0.00</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>	<b>292,549.38</b>	<b>1,207,450.62</b>	<b>1,207,450.62</b>	<b>1,178,920.85</b>	<b>1,178,920.85</b>	<b>1,178,920.85</b>
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
<b>2.7 OBRAS</b>	<b>102,600,000.00</b>	<b>-49,800,000.00</b>	<b>52,800,000.00</b>	<b>44,598,163.59</b>	<b>8,201,836.41</b>	<b>6,343,604.90</b>	<b>39,105.01</b>	<b>39,105.01</b>	<b>39,105.01</b>
<b>2.7.1 OBRAS EN EDIFICACIONES</b>	<b>102,600,000.00</b>	<b>-49,800,000.00</b>	<b>52,800,000.00</b>	<b>44,598,163.59</b>	<b>8,201,836.41</b>	<b>6,343,604.90</b>	<b>39,105.01</b>	<b>39,105.01</b>	<b>39,105.01</b>
<b>2.7.1.2 Obras para edificación no residencial</b>	<b>102,600,000.00</b>	<b>-50,000,000.00</b>	<b>52,600,000.00</b>	<b>44,398,163.59</b>	<b>8,201,836.41</b>	<b>6,343,604.90</b>	<b>39,105.01</b>	<b>39,105.01</b>	<b>39,105.01</b>
2.7.1.2.01 Obras para edificación no residencial	102,600,000.00	-50,000,000.00	52,600,000.00	44,398,163.59	8,201,836.41	6,343,604.90	39,105.01	39,105.01	39,105.01
<b>2.7.1.3 Obras para edificación de otras estructuras</b>	<b>0.00</b>	<b>200,000.00</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>
2.7.1.3.01 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
<b>20</b>	<b>6,133,284.00</b>	<b>0.00</b>	<b>6,133,284.00</b>	<b>6,133,284.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2.2 CONTRATACIÓN DE SERVICIOS</b>	<b>6,133,284.00</b>	<b>0.00</b>	<b>6,133,284.00</b>	<b>6,133,284.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2.2.8 OTROS SERVICIOS NO INCLUIDOS EN CONCEPTOS ANTERIORES</b>	<b>6,133,284.00</b>	<b>0.00</b>	<b>6,133,284.00</b>	<b>6,133,284.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2.2.8.7 Servicios Técnicos y Profesionales</b>	<b>6,133,284.00</b>	<b>0.00</b>	<b>6,133,284.00</b>	<b>6,133,284.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
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  
 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 : 31/10/2023 23:59  
 null : Balance Aprobado + Temporal  
 Lista Clasificadores :  
 Posee 7 valores!  
 [0001-Dirección y coordinación del servicio de formación y actualización permanente de la formación docente para los productos 3 y 4, 0001-Aplicación de los programas de extensión en las comunidades aledañas a los recintos, 0003-Servicios de formación de docentes de excelencia en educación inicial, primaria del primer nivel y segundo ciclo y secundaria, a nivel de grado, 0005-Servicios de investigaciones en el ámbito de formación pedagógica, 0006-Servicios de formación continua centrada en la escuela (EFCCE), 0007-Servicios de formación de directivos y coordinadores de escuela, 0008-Servicios de formación en maestrías, especialidades y formación continua a docentes del sistema educativo]  
 Preconfiguración : 9-CLASIFICACIÓN FUENTE DE FINANCIAMIENTOS  
 Peri-odo : 2023

# 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>	2,707,281,872.00	-16,663,565.16	2,690,618,306.84	658,724,279.24	2,031,894,027.60	1,958,151,268.04	1,659,732,836.09	1,659,719,880.61	1,625,463,491.68

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