







# 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>2,948,228,959.00</b> | <b>0.00</b>                    | <b>2,948,228,959.00</b> | <b>1,362,112,235.78</b> | <b>1,586,116,723.22</b> | <b>1,536,075,314.30</b> | <b>1,324,485,216.19</b> | <b>1,324,485,216.19</b> | <b>1,291,335,537.84</b> |
| <b>10</b>  | <b>2,942,284,469.00</b> | <b>0.00</b>                    | <b>2,942,284,469.00</b> | <b>1,357,613,245.78</b> | <b>1,584,671,223.22</b> | <b>1,534,629,814.30</b> | <b>1,324,485,216.19</b> | <b>1,324,485,216.19</b> | <b>1,291,335,537.84</b> |
| <b>2.3 MATERIALES Y SUMINISTROS</b>                                  | <b>305,475,888.00</b>   | <b>-38,209,322.85</b>          | <b>267,266,565.15</b>   | <b>84,446,743.30</b>    | <b>182,819,821.85</b>   | <b>174,787,533.12</b>   | <b>85,918,465.85</b>    | <b>85,918,465.85</b>    | <b>80,611,913.03</b>    |
| <b>2.3.2.2 Acabados textiles</b>                                     | <b>2,800,000.00</b>     | <b>-1,638,319.35</b>           | <b>1,161,680.65</b>     | <b>469,061.34</b>       | <b>692,619.31</b>       | <b>338,619.31</b>       | <b>292,599.31</b>       | <b>292,599.31</b>       | <b>0.00</b>             |
| 2.3.2.2.01 Acabados textiles   | 2,800,000.00            | -1,638,319.35                  | 1,161,680.65            | 469,061.34              | 692,619.31              | 338,619.31              | 292,599.31              | 292,599.31              | 0.00                    |
| <b>2.3.2.3 Prendas y accesorios de vestir</b>                        | <b>2,035,000.00</b>     | <b>8,962,556.41</b>            | <b>10,997,556.41</b>    | <b>6,530,683.20</b>     | <b>4,466,873.21</b>     | <b>4,466,873.21</b>     | <b>1,001,949.33</b>     | <b>1,001,949.33</b>     | <b>535,436.33</b>       |
| 2.3.2.3.01 Prendas y accesorios de vestir                            | 2,035,000.00            | 8,962,556.41                   | 10,997,556.41           | 6,530,683.20            | 4,466,873.21            | 4,466,873.21            | 1,001,949.33            | 1,001,949.33            | 535,436.33              |
| <b>2.3.2.4 Calzados</b>  | <b>0.00</b>             | <b>100,000.00</b>              | <b>100,000.00</b>       | <b>0.00</b>             | <b>0.00</b>             | <b>0.00</b>             | <b>0.00</b>             | <b>0.00</b>             | <b>0.00</b>             |
| 2.3.2.4.01 Calzados  | 0.00                    | 100,000.00                     | 100,000.00              | 0.00                    | 0.00                    | 0.00                    | 0.00                    | 0.00                    | 0.00                    |
| <b>2.3.3 PAPEL, CARTÓN E IMPRESOS</b>                                | <b>29,606,605.00</b>    | <b>-17,706,604.80</b>          | <b>11,900,000.20</b>    | <b>3,771,274.75</b>     | <b>8,128,725.45</b>     | <b>8,077,027.27</b>     | <b>4,689,884.94</b>     | <b>4,689,884.94</b>     | <b>3,918,761.41</b>     |
| <b>2.3.3.1 Papel de escritorio</b>                                   | <b>760,150.00</b>       | <b>839,850.00</b>              | <b>1,600,000.00</b>     | <b>951,099.90</b>       | <b>648,900.10</b>       | <b>638,900.10</b>       | <b>522,150.89</b>       | <b>522,150.89</b>       | <b>363,263.00</b>       |
| 2.3.3.1.01 Papel de escritorio                                       | 760,150.00              | 839,850.00                     | 1,600,000.00            | 951,099.90              | 648,900.10              | 638,900.10              | 522,150.89              | 522,150.89              | 363,263.00              |
| <b>2.3.3.2 Papel y cartón</b>  | <b>5,105,000.00</b>     | <b>-105,000.00</b>             | <b>5,000,000.00</b>     | <b>1,059,666.33</b>     | <b>3,940,333.67</b>     | <b>3,901,333.67</b>     | <b>2,450,470.55</b>     | <b>2,450,470.55</b>     | <b>1,838,234.91</b>     |
| 2.3.3.2.01 Papel y cartón  | 5,105,000.00            | -105,000.00                    | 5,000,000.00            | 1,059,666.33            | 3,940,333.67            | 3,901,333.67            | 2,450,470.55            | 2,450,470.55            | 1,838,234.91            |
| <b>2.3.3.3 Productos de artes gráficas</b>                           | <b>2,882,000.00</b>     | <b>-1,982,000.00</b>           | <b>900,000.00</b>       | <b>898,672.50</b>       | <b>1,327.50</b>         | <b>1,327.50</b>         | <b>1,327.50</b>         | <b>1,327.50</b>         | <b>1,327.50</b>         |
| 2.3.3.3.01 Productos de artes gráficas                               | 2,882,000.00            | -1,982,000.00                  | 900,000.00              | 898,672.50              | 1,327.50                | 1,327.50                | 1,327.50                | 1,327.50                | 1,327.50                |
| <b>2.3.3.5 Textos de enseñanza</b>                                   | <b>20,859,455.00</b>    | <b>-16,459,454.80</b>          | <b>4,400,000.20</b>     | <b>861,836.02</b>       | <b>3,538,164.18</b>     | <b>3,535,466.00</b>     | <b>1,715,936.00</b>     | <b>1,715,936.00</b>     | <b>1,715,936.00</b>     |
| 2.3.3.5.01 Textos de enseñanza                                       | 20,859,455.00           | -16,459,454.80                 | 4,400,000.20            | 861,836.02              | 3,538,164.18            | 3,535,466.00            | 1,715,936.00            | 1,715,936.00            | 1,715,936.00            |
| <b>2.3.4 PRODUCTOS FARMACÉUTICOS</b>                                 | <b>0.00</b>             | <b>400,000.00</b>              | <b>400,000.00</b>       | <b>358,145.81</b>       | <b>41,854.19</b>        | <b>41,854.19</b>        | <b>41,854.19</b>        | <b>41,854.19</b>        | <b>41,854.19</b>        |
| <b>2.3.4.1 Productos medicinales para uso humano</b>                 | <b>0.00</b>             | <b>400,000.00</b>              | <b>400,000.00</b>       | <b>358,145.81</b>       | <b>41,854.19</b>        | <b>41,854.19</b>        | <b>41,854.19</b>        | <b>41,854.19</b>        | <b>41,854.19</b>        |
| 2.3.4.1.01 Productos medicinales para uso humano                     | 0.00                    | 400,000.00                     | 400,000.00              | 358,145.81              | 41,854.19               | 41,854.19               | 41,854.19               | 41,854.19               | 41,854.19               |
| <b>2.3.5 CUERO, CAUCHO Y PLÁSTICO</b>                                | <b>1,860,000.00</b>     | <b>-360,000.00</b>             | <b>1,500,000.00</b>     | <b>1,233,829.75</b>     | <b>266,170.25</b>       | <b>266,170.25</b>       | <b>244,812.24</b>       | <b>244,812.24</b>       | <b>244,812.24</b>       |
| <b>2.3.5.3 Llantas y neumáticos</b>                                  | <b>1,710,000.00</b>     | <b>-910,000.00</b>             | <b>800,000.00</b>       | <b>635,508.00</b>       | <b>164,492.00</b>       | <b>164,492.00</b>       | <b>164,492.00</b>       | <b>164,492.00</b>       | <b>164,492.00</b>       |
| 2.3.5.3.01 Llantas y neumáticos                                      | 1,710,000.00            | -910,000.00                    | 800,000.00              | 635,508.00              | 164,492.00              | 164,492.00              | 164,492.00              | 164,492.00              | 164,492.00              |
| <b>2.3.5.4 Artículos de caucho</b>                                   | <b>0.00</b>             | <b>100,000.00</b>              | <b>100,000.00</b>       | <b>100,000.00</b>       | <b>0.00</b>             | <b>0.00</b>             | <b>0.00</b>             | <b>0.00</b>             | <b>0.00</b>             |
| 2.3.5.4.01 Artículos de caucho                                       | 0.00                    | 100,000.00                     | 100,000.00              | 100,000.00              | 0.00                    | 0.00                    | 0.00                    | 0.00                    | 0.00                    |
| <b>2.3.5.5 Plástico</b>  | <b>150,000.00</b>       | <b>450,000.00</b>              | <b>600,000.00</b>       | <b>498,321.75</b>       | <b>101,678.25</b>       | <b>101,678.25</b>       | <b>80,320.24</b>        | <b>80,320.24</b>        | <b>80,320.24</b>        |
| 2.3.5.5.01 Plástico  | 150,000.00              | 450,000.00                     | 600,000.00              | 498,321.75              | 101,678.25              | 101,678.25              | 80,320.24               | 80,320.24               | 80,320.24               |
| <b>2.3.6 PRODUCTOS DE MINERALES, METÁLICOS Y NO METÁLICOS</b>        | <b>845,000.00</b>       | <b>2,218,518.05</b>            | <b>3,063,518.05</b>     | <b>2,730,874.66</b>     | <b>332,643.39</b>       | <b>306,643.39</b>       | <b>179,466.28</b>       | <b>179,466.28</b>       | <b>179,466.28</b>       |
| <b>2.3.6.1 Productos de cemento, cal, asbesto, yeso y arcilla</b>    | <b>50,000.00</b>        | <b>100,043.47</b>              | <b>150,043.47</b>       | <b>116,706.91</b>       | <b>33,336.56</b>        | <b>33,336.56</b>        | <b>0.00</b>             | <b>0.00</b>             | <b>0.00</b>             |
| 2.3.6.1.01 Productos de cemento                                      | 50,000.00               | 99,543.47                      | 149,543.47              | 116,206.91              | 33,336.56               | 33,336.56               | 0.00                    | 0.00                    | 0.00                    |
| 2.3.6.1.04 Productos de yeso   | 0.00                    | 500.00                         | 500.00                  | 500.00                  | 0.00                    | 0.00                    | 0.00                    | 0.00                    | 0.00                    |
| <b>2.3.6.2 Productos de vidrio, loza y porcelana</b>                 | <b>200,000.00</b>       | <b>169,035.00</b>              | <b>369,035.00</b>       | <b>354,875.00</b>       | <b>14,160.00</b>        | <b>14,160.00</b>        | <b>0.00</b>             | <b>0.00</b>             | <b>0.00</b>             |
| 2.3.6.2.01 Productos de vidrio                                       | 100,000.00              | 167,035.00                     | 267,035.00              | 267,035.00              | 0.00                    | 0.00                    | 0.00                    | 0.00                    | 0.00                    |
| 2.3.6.2.02 Productos de loza   | 100,000.00              | 0.00                           | 100,000.00              | 85,840.00               | 14,160.00               | 14,160.00               | 0.00                    | 0.00                    | 0.00                    |
| 2.3.6.2.03 Productos de porcelana                                    | 0.00                    | 2,000.00                       | 2,000.00                | 2,000.00                | 0.00                    | 0.00                    | 0.00                    | 0.00                    | 0.00                    |
| <b>2.3.6.3 Productos metálicos y sus derivados</b>                   | <b>445,000.00</b>       | <b>1,997,439.58</b>            | <b>2,442,439.58</b>     | <b>2,157,292.75</b>     | <b>285,146.83</b>       | <b>259,146.83</b>       | <b>179,466.28</b>       | <b>179,466.28</b>       | <b>179,466.28</b>       |
| 2.3.6.3.04 Herramientas menores                                      | 250,000.00              | 513,170.00                     | 763,170.00              | 496,249.29              | 266,920.71              | 240,920.71              | 179,466.28              | 179,466.28              | 179,466.28              |
| 2.3.6.3.06 Productos metálicos                                       | 195,000.00              | 1,484,269.58                   | 1,679,269.58            | 1,661,043.46            | 18,226.12               | 18,226.12               | 0.00                    | 0.00                    | 0.00                    |
| <b>2.3.6.4 Minerales</b>   | <b>150,000.00</b>       | <b>-48,000.00</b>              | <b>102,000.00</b>       | <b>102,000.00</b>       | <b>0.00</b>             | <b>0.00</b>             | <b>0.00</b>             | <b>0.00</b>             | <b>0.00</b>             |
| 2.3.6.4.04 Piedra, arcilla y arena                                   | 100,000.00              | 0.00                           | 100,000.00              | 100,000.00              | 0.00                    | 0.00                    | 0.00                    | 0.00                    | 0.00                    |
| 2.3.6.4.06 Productos abrasivos                                       | 50,000.00               | -48,000.00                     | 2,000.00                | 2,000.00                | 0.00                    | 0.00                    | 0.00                    | 0.00                    | 0.00                    |
| <b>2.3.7 COMBUSTIBLES, LUBRICANTES, PRODUCTOS QUÍMICOS Y CONEXOS</b> | <b>38,930,000.00</b>    | <b>-13,340,000.00</b>          | <b>25,590,000.00</b>    | <b>2,378,339.90</b>     | <b>23,211,660.10</b>    | <b>19,343,145.10</b>    | <b>12,996,892.25</b>    | <b>12,996,892.25</b>    | <b>11,499,185.85</b>    |
| <b>2.3.7.1 Combustibles y lubricantes</b>                            | <b>37,980,000.00</b>    | <b>-13,800,000.00</b>          | <b>24,180,000.00</b>    | <b>2,542,357.50</b>     | <b>21,637,642.50</b>    | <b>17,847,542.50</b>    | <b>12,462,293.84</b>    | <b>12,462,293.84</b>    | <b>10,964,587.44</b>    |
| 2.3.7.1.01 Gasolina  | 15,600,000.00           | -4,000,000.00                  | 11,600,000.00           | 1,889,100.00            | 9,710,900.00            | 7,205,900.00            | 6,484,600.00            | 6,484,600.00            | 5,537,600.00            |
| 2.3.7.1.02 Gasoil  | 18,250,000.00           | -8,000,000.00                  | 10,250,000.00           | -354,398.00             | 10,604,398.00           | 9,404,398.00            | 5,022,438.00            | 5,022,438.00            | 4,571,438.00            |
| 2.3.7.1.04 Gas GLP   | 3,600,000.00            | -1,400,000.00                  | 2,200,000.00            | 966,849.16              | 1,233,150.84            | 1,233,150.84            | 955,255.84              | 955,255.84              | 855,549.44              |
| 2.3.7.1.05 Aceites y grasas  | 330,000.00              | -240,000.00                    | 90,000.00               | 45,000.00               | 45,000.00               | 0.00                    | 0.00                    | 0.00                    | 0.00                    |
| 2.3.7.1.06 Lubricantes   | 200,000.00              | -160,000.00                    | 40,000.00               | -4,193.66               | 44,193.66               | 4,093.66                | 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                  |
| <b>Total General</b>   | <b>2,948,228,959.00</b> | <b>0.00</b>                    | <b>2,948,228,959.00</b> | <b>1,362,112,235.78</b> | <b>1,586,116,723.22</b> | <b>1,536,075,314.30</b> | <b>1,324,485,216.19</b> | <b>1,324,485,216.19</b> | <b>1,291,335,537.84</b> |
| <b>10</b>  | <b>2,942,284,469.00</b> | <b>0.00</b>                    | <b>2,942,284,469.00</b> | <b>1,357,613,245.78</b> | <b>1,584,671,223.22</b> | <b>1,534,629,814.30</b> | <b>1,324,485,216.19</b> | <b>1,324,485,216.19</b> | <b>1,291,335,537.84</b> |
| <b>2.3 MATERIALES Y SUMINISTROS</b>  | <b>305,475,888.00</b>   | <b>-38,209,322.85</b>          | <b>267,266,565.15</b>   | <b>84,446,743.30</b>    | <b>182,819,821.85</b>   | <b>174,787,533.12</b>   | <b>85,918,465.85</b>    | <b>85,918,465.85</b>    | <b>80,611,913.03</b>    |
| <b>2.3.7.2 Productos químicos y conexos</b>  | <b>950,000.00</b>       | <b>460,000.00</b>              | <b>1,410,000.00</b>     | <b>-164,017.60</b>      | <b>1,574,017.60</b>     | <b>1,495,602.60</b>     | <b>534,598.41</b>       | <b>534,598.41</b>       | <b>534,598.41</b>       |
| 2.3.7.2.01 Productos explosivos y pirotecnia   | 50,000.00               | -45,000.00                     | 5,000.00                | 5,000.00                | 0.00                    | 0.00                    | 0.00                    | 0.00                    | 0.00                    |
| 2.3.7.2.03 Productos químicos de uso personal y de laboratorios                                  | 100,000.00              | -40,000.00                     | 60,000.00               | 60,000.00               | 0.00                    | 0.00                    | 0.00                    | 0.00                    | 0.00                    |
| 2.3.7.2.04 Abonos y fertilizantes  | 100,000.00              | -40,000.00                     | 60,000.00               | 7,800.00                | 52,200.00               | 52,200.00               | 52,200.00               | 52,200.00               | 52,200.00               |
| 2.3.7.2.05 Insecticidas, fumigantes y otros  | 100,000.00              | -65,000.00                     | 35,000.00               | -177,691.54             | 212,691.54              | 204,906.54              | 131,805.53              | 131,805.53              | 131,805.53              |
| 2.3.7.2.06 Pinturas, lacas, barnices, diluyentes y absorbentes para pinturas                     | 300,000.00              | 700,000.00                     | 1,000,000.00            | 15,651.72               | 984,348.28              | 984,348.28              | 116,082.21              | 116,082.21              | 116,082.21              |
| 2.3.7.2.99 Otros productos químicos y conexos  | 300,000.00              | -50,000.00                     | 250,000.00              | -74,777.78              | 324,777.78              | 254,147.78              | 234,510.67              | 234,510.67              | 234,510.67              |
| <b>2.3.9 PRODUCTOS Y ÚTILES VARIOS</b>   | <b>55,682,387.00</b>    | <b>3,587,674.52</b>            | <b>59,270,061.52</b>    | <b>25,496,216.59</b>    | <b>33,773,844.93</b>    | <b>30,609,230.64</b>    | <b>17,346,550.75</b>    | <b>17,346,550.75</b>    | <b>16,450,088.97</b>    |
| <b>2.3.9.1 Útiles y materiales de limpieza e higiene</b>   | <b>5,000,000.00</b>     | <b>5,846,964.00</b>            | <b>10,846,964.00</b>    | <b>6,730,037.92</b>     | <b>4,116,926.08</b>     | <b>3,540,359.56</b>     | <b>2,761,239.94</b>     | <b>2,761,239.94</b>     | <b>2,729,243.06</b>     |
| 2.3.9.1.01 Útiles y materiales de limpieza e higiene   | 5,000,000.00            | 5,846,964.00                   | 10,846,964.00           | 6,730,037.92            | 4,116,926.08            | 3,540,359.56            | 2,761,239.94            | 2,761,239.94            | 2,729,243.06            |
| <b>2.3.9.2 Útiles y materiales de escritorio, oficina, informática, escolares y de enseñanza</b> | <b>19,298,887.00</b>    | <b>5,238,549.80</b>            | <b>24,537,436.80</b>    | <b>10,728,134.98</b>    | <b>13,809,301.82</b>    | <b>12,041,547.27</b>    | <b>6,042,266.84</b>     | <b>6,042,266.84</b>     | <b>5,707,877.01</b>     |
| 2.3.9.2.01 Útiles y materiales de escritorio, oficina e informática                              | 17,798,887.00           | 5,238,549.80                   | 23,037,436.80           | 9,736,234.78            | 13,301,202.02           | 11,697,447.47           | 5,887,911.04            | 5,887,911.04            | 5,553,521.21            |
| 2.3.9.2.02 Útiles y materiales escolares y de enseñanzas   | 1,500,000.00            | 0.00                           | 1,500,000.00            | 991,900.20              | 508,099.80              | 344,099.80              | 154,355.80              | 154,355.80              | 154,355.80              |
| <b>2.3.9.3 Útiles menores médico, quirúrgicos o de laboratorio</b>                               | <b>300,000.00</b>       | <b>0.00</b>                    | <b>300,000.00</b>       | <b>218,444.31</b>       | <b>81,555.69</b>        | <b>61,555.69</b>        | <b>48,575.68</b>        | <b>48,575.68</b>        | <b>48,575.68</b>        |
| 2.3.9.3.01 Útiles menores médico, quirúrgicos o de laboratorio                                   | 300,000.00              | 0.00                           | 300,000.00              | 218,444.31              | 81,555.69               | 61,555.69               | 48,575.68               | 48,575.68               | 48,575.68               |
| <b>2.3.9.4 Útiles destinados a actividades deportivas, culturales y recreativas</b>              | <b>1,400,000.00</b>     | <b>0.00</b>                    | <b>1,400,000.00</b>     | <b>331,077.59</b>       | <b>1,068,922.41</b>     | <b>1,068,922.41</b>     | <b>1,016,689.71</b>     | <b>1,016,689.71</b>     | <b>816,679.71</b>       |
| 2.3.9.4.01 Útiles destinados a actividades deportivas, culturales y recreativas                  | 1,400,000.00            | 0.00                           | 1,400,000.00            | 331,077.59              | 1,068,922.41            | 1,068,922.41            | 1,016,689.71            | 1,016,689.71            | 816,679.71              |
| <b>2.3.9.5 Útiles de cocina y comedor</b>  | <b>8,000,000.00</b>     | <b>-492,596.00</b>             | <b>7,507,404.00</b>     | <b>3,615,783.39</b>     | <b>3,891,620.61</b>     | <b>3,860,820.61</b>     | <b>2,464,025.08</b>     | <b>2,464,025.08</b>     | <b>2,203,527.10</b>     |
| 2.3.9.5.01 Útiles de cocina y comedor  | 8,000,000.00            | -492,596.00                    | 7,507,404.00            | 3,615,783.39            | 3,891,620.61            | 3,860,820.61            | 2,464,025.08            | 2,464,025.08            | 2,203,527.10            |
| <b>2.3.9.6 Productos eléctricos y afines</b>   | <b>7,000,000.00</b>     | <b>-2,540,716.00</b>           | <b>4,459,284.00</b>     | <b>-506,421.75</b>      | <b>4,965,705.75</b>     | <b>4,900,705.75</b>     | <b>2,758,997.55</b>     | <b>2,758,997.55</b>     | <b>2,745,545.55</b>     |
| 2.3.9.6.01 Productos eléctricos y afines   | 7,000,000.00            | -2,540,716.00                  | 4,459,284.00            | -506,421.75             | 4,965,705.75            | 4,900,705.75            | 2,758,997.55            | 2,758,997.55            | 2,745,545.55            |
| <b>2.3.9.8 Repuestos y accesorios menores</b>  | <b>5,359,000.00</b>     | <b>-479,344.28</b>             | <b>4,879,655.72</b>     | <b>2,125,169.36</b>     | <b>2,754,486.36</b>     | <b>2,613,986.36</b>     | <b>1,237,864.67</b>     | <b>1,237,864.67</b>     | <b>1,231,994.17</b>     |
| 2.3.9.8.01 Repuestos   | 3,859,000.00            | -3,530,900.00                  | 328,100.00              | -317,885.21             | 645,985.21              | 573,985.21              | 289,557.25              | 289,557.25              | 289,557.25              |
| 2.3.9.8.02 Accesorios  | 1,500,000.00            | 3,051,555.72                   | 4,551,555.72            | 2,443,054.57            | 2,108,501.15            | 2,040,001.15            | 948,307.42              | 948,307.42              | 942,436.92              |
| <b>2.3.9.9 Productos y útiles varios no identificados precedentemente (n.i.p.)</b>               | <b>9,324,500.00</b>     | <b>-3,985,183.00</b>           | <b>5,339,317.00</b>     | <b>2,253,990.79</b>     | <b>3,085,326.21</b>     | <b>2,521,332.99</b>     | <b>1,016,891.28</b>     | <b>1,016,891.28</b>     | <b>966,646.69</b>       |
| 2.3.9.9.01 Productos y Útiles Varios n.i.p   | 3,670,500.00            | -3,043,983.00                  | 626,517.00              | 614,717.00              | 11,800.00               | 11,800.00               | 11,800.00               | 11,800.00               | 0.00                    |
| 2.3.9.9.04 Productos y útiles de defensa y seguridad   | 3,034,000.00            | -1,872,800.00                  | 1,161,200.00            | 433,412.57              | 727,787.43              | 542,787.43              | 378,561.29              | 378,561.29              | 346,701.29              |
| 2.3.9.9.05 Productos y útiles diversos   | 2,620,000.00            | 931,600.00                     | 3,551,600.00            | 1,205,861.22            | 2,345,738.78            | 1,966,745.56            | 626,529.99              | 626,529.99              | 619,945.40              |
| <b>2.4 TRANSFERENCIAS CORRIENTES</b>   | <b>200,000,000.00</b>   | <b>-6,340,600.00</b>           | <b>193,659,400.00</b>   | <b>110,724,087.50</b>   | <b>82,935,312.50</b>    | <b>82,935,312.50</b>    | <b>82,935,312.50</b>    | <b>82,935,312.50</b>    | <b>82,790,312.50</b>    |
| <b>2.4.1 TRANSFERENCIAS CORRIENTES AL SECTOR PRIVADO</b>   | <b>200,000,000.00</b>   | <b>-18,727,600.00</b>          | <b>181,272,400.00</b>   | <b>98,337,087.50</b>    | <b>82,935,312.50</b>    | <b>82,935,312.50</b>    | <b>82,935,312.50</b>    | <b>82,935,312.50</b>    | <b>82,790,312.50</b>    |
| <b>2.4.1.2 Ayudas y donaciones a personas</b>  | <b>200,000,000.00</b>   | <b>-18,927,600.00</b>          | <b>181,072,400.00</b>   | <b>98,137,087.50</b>    | <b>82,935,312.50</b>    | <b>82,935,312.50</b>    | <b>82,935,312.50</b>    | <b>82,935,312.50</b>    | <b>82,790,312.50</b>    |
| 2.4.1.2.01 Ayudas y donaciones programadas a hogares y personas                                  | 200,000,000.00          | -18,927,600.00                 | 181,072,400.00          | 98,137,087.50           | 82,935,312.50           | 82,935,312.50           | 82,935,312.50           | 82,935,312.50           | 82,790,312.50           |
| <b>2.4.1.6 Transferencias corrientes a asociaciones sin fines de lucro y partidos políticos</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>             |
| 2.4.1.6.05 Transferencias corrientes ocasionales a asociaciones sin fines de lucro               | 0.00                    | 200,000.00                     | 200,000.00              | 200,000.00              | 0.00                    | 0.00                    | 0.00                    | 0.00                    | 0.00                    |
| <b>2.4.9 TRANSFERENCIAS CORRIENTES A OTRAS INSTITUCIONES PÚBLICAS</b>                            | <b>0.00</b>             | <b>12,387,000.00</b>           | <b>12,387,000.00</b>    | <b>12,387,000.00</b>    | <b>0.00</b>             | <b>0.00</b>             | <b>0.00</b>             | <b>0.00</b>             | <b>0.00</b>             |
| <b>2.4.9.1 Transferencias corrientes destinadas a otras instituciones públicas[1]</b>            | <b>0.00</b>             | <b>12,387,000.00</b>           | <b>12,387,000.00</b>    | <b>12,387,000.00</b>    | <b>0.00</b>             | <b>0.00</b>             | <b>0.00</b>             | <b>0.00</b>             | <b>0.00</b>             |
| 2.4.9.1.01 Transferencias corrientes destinadas a otras instituciones públicas                   | 0.00                    | 12,387,000.00                  | 12,387,000.00           | 12,387,000.00           | 0.00                    | 0.00                    | 0.00                    | 0.00                    | 0.00                    |

# Clasificación Fuente De Finanzamientos

Sistema Integrado de Gestión Financiera

BALANCE TEMPORAL

Periodo: 2024

| Fuentes Financiamiento   | Presupuesto Inicial     | Modificaciones Presupuestarias | Presupuesto Vigente     | Presupuesto Disponible  | ETAPAS DEL GASTO        |                         |                         |                         |                         |
|--|-------------------------|--------------------------------|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|
|  |                         |                                |                         |                         | Preventivo              | Compromiso              | Devengado               | Libramiento             | Pagado                  |
| <b>Total General</b>   | <b>2,948,228,959.00</b> | <b>0.00</b>                    | <b>2,948,228,959.00</b> | <b>1,362,112,235.78</b> | <b>1,586,116,723.22</b> | <b>1,536,075,314.30</b> | <b>1,324,485,216.19</b> | <b>1,324,485,216.19</b> | <b>1,291,335,537.84</b> |
| <b>10</b>  | <b>2,942,284,469.00</b> | <b>0.00</b>                    | <b>2,942,284,469.00</b> | <b>1,357,613,245.78</b> | <b>1,584,671,223.22</b> | <b>1,534,629,814.30</b> | <b>1,324,485,216.19</b> | <b>1,324,485,216.19</b> | <b>1,291,335,537.84</b> |
| <b>2.6 BIENES MUEBLES, INMUEBLES E INTANGIBLES</b>                               | <b>99,028,558.00</b>    | <b>159,720,203.23</b>          | <b>258,748,761.23</b>   | <b>93,563,640.29</b>    | <b>165,185,120.94</b>   | <b>161,785,437.85</b>   | <b>153,410,630.66</b>   | <b>153,410,630.66</b>   | <b>144,933,940.99</b>   |
| <b>2.6.1 MOBILIARIO Y EQUIPO</b>   | <b>66,785,232.00</b>    | <b>116,147,483.33</b>          | <b>182,932,715.33</b>   | <b>36,570,315.28</b>    | <b>146,362,400.05</b>   | <b>145,922,716.96</b>   | <b>141,134,267.27</b>   | <b>141,134,267.27</b>   | <b>140,937,207.27</b>   |
| <b>2.6.1.1 Muebles, equipos de oficina y estantería</b>                          | <b>33,554,951.00</b>    | <b>-3,000,000.00</b>           | <b>30,554,951.00</b>    | <b>23,268,765.24</b>    | <b>7,286,185.76</b>     | <b>6,846,502.67</b>     | <b>6,063,360.67</b>     | <b>6,063,360.67</b>     | <b>6,063,360.67</b>     |
| 2.6.1.1.01 Muebles, equipos de oficina y estantería                              | 33,554,951.00           | -3,000,000.00                  | 30,554,951.00           | 23,268,765.24           | 7,286,185.76            | 6,846,502.67            | 6,063,360.67            | 6,063,360.67            | 6,063,360.67            |
| <b>2.6.1.2 Muebles de alojamiento</b>  | <b>1,000,000.00</b>     | <b>-500,000.00</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>             |
| 2.6.1.2.01 Muebles de alojamiento  | 1,000,000.00            | -500,000.00                    | 500,000.00              | 500,000.00              | 0.00                    | 0.00                    | 0.00                    | 0.00                    | 0.00                    |
| <b>2.6.1.3 Equipos de tecnología de la información y comunicación</b>            | <b>19,720,281.00</b>    | <b>130,847,483.33</b>          | <b>150,567,764.33</b>   | <b>12,492,290.37</b>    | <b>138,075,473.96</b>   | <b>138,075,473.96</b>   | <b>134,284,273.76</b>   | <b>134,284,273.76</b>   | <b>134,284,273.76</b>   |
| 2.6.1.3.01 Equipos de tecnología de la información y comunicación                | 19,720,281.00           | 130,847,483.33                 | 150,567,764.33          | 12,492,290.37           | 138,075,473.96          | 138,075,473.96          | 134,284,273.76          | 134,284,273.76          | 134,284,273.76          |
| <b>2.6.1.4 Electrodomésticos</b>   | <b>6,000,000.00</b>     | <b>-5,000,000.00</b>           | <b>1,000,000.00</b>     | <b>317,859.68</b>       | <b>682,140.32</b>       | <b>682,140.32</b>       | <b>468,032.84</b>       | <b>468,032.84</b>       | <b>468,032.84</b>       |
| 2.6.1.4.01 Electrodomésticos   | 6,000,000.00            | -5,000,000.00                  | 1,000,000.00            | 317,859.68              | 682,140.32              | 682,140.32              | 468,032.84              | 468,032.84              | 468,032.84              |
| <b>2.6.1.9 Otros mobiliarios y equipos no identificados precedentemente</b>      | <b>6,510,000.00</b>     | <b>-6,200,000.00</b>           | <b>310,000.00</b>       | <b>-8,600.01</b>        | <b>318,600.01</b>       | <b>318,600.01</b>       | <b>318,600.00</b>       | <b>318,600.00</b>       | <b>121,540.00</b>       |
| 2.6.1.9.01 Otros Mobiliarios y Equipos no Identificados Precedentemente          | 6,510,000.00            | -6,200,000.00                  | 310,000.00              | -8,600.01               | 318,600.01              | 318,600.01              | 318,600.00              | 318,600.00              | 121,540.00              |
| <b>2.6.2 MOBILIARIO Y EQUIPO DE AUDIO, AUDIOVISUAL, RECREATIVO Y EDUCACIONAL</b> | <b>2,012,326.00</b>     | <b>4,073,000.00</b>            | <b>6,085,326.00</b>     | <b>3,807,997.20</b>     | <b>2,277,328.80</b>     | <b>2,277,328.80</b>     | <b>141,275.00</b>       | <b>141,275.00</b>       | <b>141,275.00</b>       |
| <b>2.6.2.1 Equipos y aparatos audiovisuales</b>                                  | <b>1,314,326.00</b>     | <b>4,616,000.00</b>            | <b>5,930,326.00</b>     | <b>3,761,747.22</b>     | <b>2,168,578.78</b>     | <b>2,168,578.78</b>     | <b>32,525.00</b>        | <b>32,525.00</b>        | <b>32,525.00</b>        |
| 2.6.2.1.01 Equipos y Aparatos Audiovisuales                                      | 1,314,326.00            | 4,616,000.00                   | 5,930,326.00            | 3,761,747.22            | 2,168,578.78            | 2,168,578.78            | 32,525.00               | 32,525.00               | 32,525.00               |
| <b>2.6.2.3 Cámaras fotográficas y de vídeo</b>                                   | <b>345,000.00</b>       | <b>-340,000.00</b>             | <b>5,000.00</b>         | <b>4,999.99</b>         | <b>0.01</b>             | <b>0.01</b>             | <b>0.00</b>             | <b>0.00</b>             | <b>0.00</b>             |
| 2.6.2.3.01 Cámaras fotográficas y de vídeo                                       | 345,000.00              | -340,000.00                    | 5,000.00                | 4,999.99                | 0.01                    | 0.01                    | 0.00                    | 0.00                    | 0.00                    |
| <b>2.6.2.4 Mobiliario y equipo educacional y recreativo</b>                      | <b>353,000.00</b>       | <b>-203,000.00</b>             | <b>150,000.00</b>       | <b>41,249.99</b>        | <b>108,750.01</b>       | <b>108,750.01</b>       | <b>108,750.00</b>       | <b>108,750.00</b>       | <b>108,750.00</b>       |
| 2.6.2.4.01 Mobiliario y equipo educacional y recreativo                          | 353,000.00              | -203,000.00                    | 150,000.00              | 41,249.99               | 108,750.01              | 108,750.01              | 108,750.00              | 108,750.00              | 108,750.00              |
| <b>2.6.3 EQUIPO E INSTRUMENTAL, CIENTÍFICO Y LABORATORIO</b>                     | <b>5,100,000.00</b>     | <b>-4,000,000.00</b>           | <b>1,100,000.00</b>     | <b>1,100,000.00</b>     | <b>0.00</b>             | <b>0.00</b>             | <b>0.00</b>             | <b>0.00</b>             | <b>0.00</b>             |
| <b>2.6.3.1 Equipo médico y de laboratorio</b>                                    | <b>5,100,000.00</b>     | <b>-4,131,880.00</b>           | <b>968,120.00</b>       | <b>968,120.00</b>       | <b>0.00</b>             | <b>0.00</b>             | <b>0.00</b>             | <b>0.00</b>             | <b>0.00</b>             |
| 2.6.3.1.01 Equipo médico y de laboratorio  | 5,100,000.00            | -4,131,880.00                  | 968,120.00              | 968,120.00              | 0.00                    | 0.00                    | 0.00                    | 0.00                    | 0.00                    |
| <b>2.6.3.2 Instrumental médico y de laboratorio</b>                              | <b>0.00</b>             | <b>16,010.00</b>               | <b>16,010.00</b>        | <b>16,010.00</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                    | 16,010.00                      | 16,010.00               | 16,010.00               | 0.00                    | 0.00                    | 0.00                    | 0.00                    | 0.00                    |
| <b>2.6.3.4 EQUIPO E INSTRUMENTOS DE MEDICIÓN CIENTÍFICA</b>                      | <b>0.00</b>             | <b>115,870.00</b>              | <b>115,870.00</b>       | <b>115,870.00</b>       | <b>0.00</b>             | <b>0.00</b>             | <b>0.00</b>             | <b>0.00</b>             | <b>0.00</b>             |
| 2.6.3.4.01 Equipos e instrumentos de medición científica                         | 0.00                    | 115,870.00                     | 115,870.00              | 115,870.00              | 0.00                    | 0.00                    | 0.00                    | 0.00                    | 0.00                    |
| <b>2.6.4 VEHÍCULOS Y EQUIPO DE TRANSPORTE, TRACCIÓN Y ELEVACIÓN</b>              | <b>14,850,000.00</b>    | <b>-11,849,000.00</b>          | <b>3,001,000.00</b>     | <b>41,000.00</b>        | <b>2,960,000.00</b>     | <b>0.00</b>             | <b>0.00</b>             | <b>0.00</b>             | <b>0.00</b>             |
| <b>2.6.4.1 Automóviles y camiones</b>  | <b>14,785,000.00</b>    | <b>-11,785,000.00</b>          | <b>3,000,000.00</b>     | <b>40,000.00</b>        | <b>2,960,000.00</b>     | <b>0.00</b>             | <b>0.00</b>             | <b>0.00</b>             | <b>0.00</b>             |
| 2.6.4.1.01 Automóviles y camiones  | 14,785,000.00           | -11,785,000.00                 | 3,000,000.00            | 40,000.00               | 2,960,000.00            | 0.00                    | 0.00                    | 0.00                    | 0.00                    |
| <b>2.6.4.6 Equipo de tracción</b>  | <b>65,000.00</b>        | <b>-64,000.00</b>              | <b>1,000.00</b>         | <b>1,000.00</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  | 65,000.00               | -64,000.00                     | 1,000.00                | 1,000.00                | 0.00                    | 0.00                    | 0.00                    | 0.00                    | 0.00                    |
| <b>2.6.5 MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS</b>                            | <b>7,531,000.00</b>     | <b>50,596,119.90</b>           | <b>58,127,119.90</b>    | <b>49,627,055.81</b>    | <b>8,500,064.09</b>     | <b>8,500,064.09</b>     | <b>7,049,760.39</b>     | <b>7,049,760.39</b>     | <b>3,546,298.72</b>     |
| <b>2.6.5.1 Maquinaria y equipo agropecuario</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>             |
| 2.6.5.1.01 Maquinaria y equipo agropecuario                                      | 50,000.00               | 0.00                           | 50,000.00               | 50,000.00               | 0.00                    | 0.00                    | 0.00                    | 0.00                    | 0.00                    |
| <b>2.6.5.2 Maquinaria y equipo industrial</b>                                    | <b>4,550,000.00</b>     | <b>-2,451,624.77</b>           | <b>2,098,375.23</b>     | <b>907,530.68</b>       | <b>1,190,844.55</b>     | <b>1,190,844.55</b>     | <b>1,125,399.37</b>     | <b>1,125,399.37</b>     | <b>964,919.37</b>       |
| 2.6.5.2.01 Maquinaria y equipo industrial  | 4,550,000.00            | -2,451,624.77                  | 2,098,375.23            | 907,530.68              | 1,190,844.55            | 1,190,844.55            | 1,125,399.37            | 1,125,399.37            | 964,919.37              |
| <b>2.6.5.4 Sistemas y equipos de climatización</b>                               | <b>1,900,000.00</b>     | <b>12,121,000.00</b>           | <b>14,021,000.00</b>    | <b>12,363,517.01</b>    | <b>1,657,482.99</b>     | <b>1,657,482.99</b>     | <b>1,657,482.99</b>     | <b>1,657,482.99</b>     | <b>1,657,482.99</b>     |
| 2.6.5.4.01 Sistemas y equipos de climatización                                   | 1,000,000.00            | 12,121,000.00                  | 13,121,000.00           | 13,121,000.00           | 0.00                    | 0.00                    | 0.00                    | 0.00                    | 0.00                    |
| 2.6.5.4.02 Equipos de climatización  | 900,000.00              | 0.00                           | 900,000.00              | -757,482.99             | 1,657,482.99            | 1,657,482.99            | 1,657,482.99            | 1,657,482.99            | 1,657,482.99            |
| <b>2.6.5.5 Equipo de comunicación, telecomunicaciones y señalamiento</b>         | <b>500,000.00</b>       | <b>6,685,963.34</b>            | <b>7,185,963.34</b>     | <b>3,718,996.19</b>     | <b>3,466,967.15</b>     | <b>3,466,967.15</b>     | <b>3,466,967.15</b>     | <b>3,466,967.15</b>     | <b>123,985.48</b>       |
| 2.6.5.5.01 Equipo de comunicación, telecomunicaciones y señalamiento             | 500,000.00              | 6,685,963.34                   | 7,185,963.34            | 3,718,996.19            | 3,466,967.15            | 3,466,967.15            | 3,466,967.15            | 3,466,967.15            | 123,985.48              |
| <b>2.6.5.6 Equipo de generación eléctrica y a fines</b>                          | <b>231,000.00</b>       | <b>34,240,781.33</b>           | <b>34,471,781.33</b>    | <b>33,276,647.46</b>    | <b>1,195,133.87</b>     | <b>1,195,133.87</b>     | <b>0.00</b>             | <b>0.00</b>             | <b>0.00</b>             |
| 2.6.5.6.01 Equipo de generación eléctrica y a fines                              | 231,000.00              | 34,240,781.33                  | 34,471,781.33           | 33,276,647.46           | 1,195,133.87            | 1,195,133.87            | 0.00                    | 0.00                    | 0.00                    |
| <b>2.6.5.7 Máquinas-herramientas</b>   | <b>200,000.00</b>       | <b>0.00</b>                    | <b>200,000.00</b>       | <b>-789,635.53</b>      | <b>989,635.53</b>       | <b>989,635.53</b>       | <b>799,910.88</b>       | <b>799,910.88</b>       | <b>799,910.88</b>       |
| 2.6.5.7.01 Máquinas-herramientas   | 200,000.00              | 0.00                           | 200,000.00              | -789,635.53             | 989,635.53              | 989,635.53              | 799,910.88              | 799,910.88              | 799,910.88              |

# 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>2,948,228,959.00</b> | <b>0.00</b>                    | <b>2,948,228,959.00</b> | <b>1,362,112,235.78</b> | <b>1,586,116,723.22</b> | <b>1,536,075,314.30</b> | <b>1,324,485,216.19</b> | <b>1,324,485,216.19</b> | <b>1,291,335,537.84</b> |
| <b>10</b>   | <b>2,942,284,469.00</b> | <b>0.00</b>                    | <b>2,942,284,469.00</b> | <b>1,357,613,245.78</b> | <b>1,584,671,223.22</b> | <b>1,534,629,814.30</b> | <b>1,324,485,216.19</b> | <b>1,324,485,216.19</b> | <b>1,291,335,537.84</b> |
| <b>2.6 BIENES MUEBLES, INMUEBLES E INTANGIBLES</b>                                | <b>99,028,558.00</b>    | <b>159,720,203.23</b>          | <b>258,748,761.23</b>   | <b>93,563,640.29</b>    | <b>165,185,120.94</b>   | <b>161,785,437.85</b>   | <b>153,410,630.66</b>   | <b>153,410,630.66</b>   | <b>144,933,940.99</b>   |
| <b>2.6.5.8 Otros equipos</b>  | <b>100,000.00</b>       | <b>0.00</b>                    | <b>100,000.00</b>       | <b>100,000.00</b>       | <b>0.00</b>             | <b>0.00</b>             | <b>0.00</b>             | <b>0.00</b>             | <b>0.00</b>             |
| 2.6.5.8.01 Otros equipos  | 100,000.00              | 0.00                           | 100,000.00              | 100,000.00              | 0.00                    | 0.00                    | 0.00                    | 0.00                    | 0.00                    |
| <b>2.6.6 EQUIPOS DE DEFENSA Y SEGURIDAD</b>                                       | <b>500,000.00</b>       | <b>6,002,600.00</b>            | <b>6,502,600.00</b>     | <b>1,643,832.00</b>     | <b>4,858,768.00</b>     | <b>4,858,768.00</b>     | <b>4,858,768.00</b>     | <b>4,858,768.00</b>     | <b>82,600.00</b>        |
| <b>2.6.6.2 Equipos de seguridad</b>   | <b>500,000.00</b>       | <b>6,002,600.00</b>            | <b>6,502,600.00</b>     | <b>1,643,832.00</b>     | <b>4,858,768.00</b>     | <b>4,858,768.00</b>     | <b>4,858,768.00</b>     | <b>4,858,768.00</b>     | <b>82,600.00</b>        |
| 2.6.6.2.01 Equipos de seguridad   | 500,000.00              | 6,002,600.00                   | 6,502,600.00            | 1,643,832.00            | 4,858,768.00            | 4,858,768.00            | 4,858,768.00            | 4,858,768.00            | 82,600.00               |
| <b>2.6.8 BIENES INTANGIBLES</b>   | <b>2,250,000.00</b>     | <b>-1,250,000.00</b>           | <b>1,000,000.00</b>     | <b>773,440.00</b>       | <b>226,560.00</b>       | <b>226,560.00</b>       | <b>226,560.00</b>       | <b>226,560.00</b>       | <b>226,560.00</b>       |
| <b>2.6.8.3 Programas de informática y base de datos</b>                           | <b>1,250,000.00</b>     | <b>-750,000.00</b>             | <b>500,000.00</b>       | <b>273,440.00</b>       | <b>226,560.00</b>       | <b>226,560.00</b>       | <b>226,560.00</b>       | <b>226,560.00</b>       | <b>226,560.00</b>       |
| 2.6.8.3.01 Programas de informática   | 1,250,000.00            | -750,000.00                    | 500,000.00              | 273,440.00              | 226,560.00              | 226,560.00              | 226,560.00              | 226,560.00              | 226,560.00              |
| <b>2.6.8.8 Licencias informáticas e intelectuales, industriales y comerciales</b> | <b>1,000,000.00</b>     | <b>-500,000.00</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>             |
| 2.6.8.8.02 Licencias Intelectuales  | 1,000,000.00            | -500,000.00                    | 500,000.00              | 500,000.00              | 0.00                    | 0.00                    | 0.00                    | 0.00                    | 0.00                    |
| <b>2.7 OBRAS</b>  | <b>50,000,000.00</b>    | <b>-10,335,772.85</b>          | <b>39,664,227.15</b>    | <b>6,063,004.49</b>     | <b>33,601,222.66</b>    | <b>13,601,222.66</b>    | <b>1,850,203.78</b>     | <b>1,850,203.78</b>     | <b>1,850,203.78</b>     |
| <b>2.7.1 OBRAS EN EDIFICACIONES</b>   | <b>50,000,000.00</b>    | <b>-10,335,772.85</b>          | <b>39,664,227.15</b>    | <b>6,063,004.49</b>     | <b>33,601,222.66</b>    | <b>13,601,222.66</b>    | <b>1,850,203.78</b>     | <b>1,850,203.78</b>     | <b>1,850,203.78</b>     |
| <b>2.7.1.2 Obras para edificación no residencial</b>                              | <b>50,000,000.00</b>    | <b>-10,335,772.85</b>          | <b>39,664,227.15</b>    | <b>6,063,004.49</b>     | <b>33,601,222.66</b>    | <b>13,601,222.66</b>    | <b>1,850,203.78</b>     | <b>1,850,203.78</b>     | <b>1,850,203.78</b>     |
| 2.7.1.2.01 Obras para edificación no residencial                                  | 50,000,000.00           | -10,335,772.85                 | 39,664,227.15           | 6,063,004.49            | 33,601,222.66           | 13,601,222.66           | 1,850,203.78            | 1,850,203.78            | 1,850,203.78            |
| <b>20</b>   | <b>5,944,490.00</b>     | <b>0.00</b>                    | <b>5,944,490.00</b>     | <b>4,498,990.00</b>     | <b>1,445,500.00</b>     | <b>1,445,500.00</b>     | <b>0.00</b>             | <b>0.00</b>             | <b>0.00</b>             |
| <b>2.2 CONTRATACIÓN DE SERVICIOS</b>  | <b>5,944,490.00</b>     | <b>0.00</b>                    | <b>5,944,490.00</b>     | <b>4,498,990.00</b>     | <b>1,445,500.00</b>     | <b>1,445,500.00</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>4,424,527.00</b>     | <b>0.00</b>                    | <b>4,424,527.00</b>     | <b>4,424,527.00</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>4,424,527.00</b>     | <b>0.00</b>                    | <b>4,424,527.00</b>     | <b>4,424,527.00</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  | 2,924,527.00            | 0.00                           | 2,924,527.00            | 2,924,527.00            | 0.00                    | 0.00                    | 0.00                    | 0.00                    | 0.00                    |
| 2.2.8.7.06 Otros servicios técnicos profesionales                                 | 1,500,000.00            | 0.00                           | 1,500,000.00            | 1,500,000.00            | 0.00                    | 0.00                    | 0.00                    | 0.00                    | 0.00                    |
| <b>2.2.9 OTRAS CONTRATACIONES DE SERVICIOS</b>                                    | <b>1,519,963.00</b>     | <b>0.00</b>                    | <b>1,519,963.00</b>     | <b>74,463.00</b>        | <b>1,445,500.00</b>     | <b>1,445,500.00</b>     | <b>0.00</b>             | <b>0.00</b>             | <b>0.00</b>             |
| <b>2.2.9.2 Servicios de alimentación</b>  | <b>1,519,963.00</b>     | <b>0.00</b>                    | <b>1,519,963.00</b>     | <b>74,463.00</b>        | <b>1,445,500.00</b>     | <b>1,445,500.00</b>     | <b>0.00</b>             | <b>0.00</b>             | <b>0.00</b>             |
| 2.2.9.2.03 Servicios de Catering  | 1,519,963.00            | 0.00                           | 1,519,963.00            | 74,463.00               | 1,445,500.00            | 1,445,500.00            | 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 (EFCE), 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 : 31/07/2024 23:59  
null : Balance Aprobado + Temporal  
Lista Clasificadores :  
Posee 7 valores!  
[0001-Dirección y coordinación del servicio de formación y actualización permanente de la formación docente para los productos 3 y 4, 0001-Aplicación de los programas de extensión en las comunidades aledañas a los recintos, 0003-Servicios de formación de docentes de excelencia en educación inicial, primaria del primer nivel y segundo ciclo y secundaria, a nivel de grado, 0005-Servicios de investigaciones en el ámbito de formación pedagógica, 0006-Servicios de formación continua centrada en la escuela (EFCE), 0007-Servicios de formación de directivos y coordinadores de escuela, 0008-Servicios de formación en maestrías, especialidades y formación continua a docentes del sistema educativo]  
Preconfiguración : 9-CLASIFICACIÓN FUENTE DE FINANCIAMIENTOS  
Perí-odo : 2024  
Institucional : N  
Partida Libre : FTEGRAL=10:90  
Presupuestado : S  
Titulo Reporte : CLASIFICACIÓN FUENTE DE FINANCIAMIENTOS  
No Presupuestado : N  
Tipo Fecha : 01-01-Hist.Registro  
:-  
Reportes Anteriores : -  
Tipo de Reporte : pdf-Archivo PDF Acrobat  
Entidad : 3-Poder Ejecutivo

# Clasificación Fuente De Finanzamientos

| Fuentes Financiamiento | Presupuesto Inicial | Modificaciones Presupuestarias | Presupuesto Vigente | Presupuesto Disponible | ETAPAS DEL GASTO |                  |                  |                  |                  |
|------------------------|---------------------|--------------------------------|---------------------|------------------------|------------------|------------------|------------------|------------------|------------------|
|                        |                     |                                |                     |                        | Preventivo       | Compromiso       | Devengado        | Libramiento      | Pagado           |
| <b>Total General</b>   | 2,948,228,959.00    | 0.00                           | 2,948,228,959.00    | 1,362,112,235.78       | 1,586,116,723.22 | 1,536,075,314.30 | 1,324,485,216.19 | 1,324,485,216.19 | 1,291,335,537.84 |

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