

# Clasificación Fuente De Financiamientos

Sistema Integrado de Gestión Financiera

## BALANCE TEMPORAL

Periodo: 2024

| Fuentes Financiamiento   | Presupuesto Inicial     | Modificaciones Presupuestarias | Presupuesto Vigente     | Presupuesto Disponible  | ETAPAS DEL GASTO        |                         |                         |                         |                         |
|--|-------------------------|--------------------------------|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|
|  |                         |                                |                         |                         | Preventivo              | Compromiso              | Devengado               | Libramiento             | Pagado                  |
| <b>Total General</b>   | <b>2,948,228,959.00</b> | <b>0.00</b>                    | <b>2,948,228,959.00</b> | <b>1,135,746,509.04</b> | <b>1,812,482,449.96</b> | <b>1,726,812,423.71</b> | <b>1,498,951,310.86</b> | <b>1,498,188,814.86</b> | <b>1,468,101,816.80</b> |
| <b>10</b>  | <b>2,942,284,469.00</b> | <b>0.00</b>                    | <b>2,942,284,469.00</b> | <b>1,132,860,242.04</b> | <b>1,809,424,226.96</b> | <b>1,725,366,923.71</b> | <b>1,498,951,310.86</b> | <b>1,498,188,814.86</b> | <b>1,468,101,816.80</b> |
| <b>2.1 REMUNERACIONES Y CONTRIBUCIONES</b>                       | <b>1,721,122,294.00</b> | <b>-12,387,000.00</b>          | <b>1,708,735,294.00</b> | <b>810,668,358.58</b>   | <b>898,066,935.42</b>   | <b>898,066,935.42</b>   | <b>895,307,146.58</b>   | <b>895,307,146.58</b>   | <b>892,203,249.69</b>   |
| <b>2.1.1 REMUNERACIONES</b>                                      | <b>1,296,397,561.00</b> | <b>-14,387,000.00</b>          | <b>1,282,010,561.00</b> | <b>580,454,345.35</b>   | <b>701,556,215.65</b>   | <b>701,556,215.65</b>   | <b>699,366,668.11</b>   | <b>699,366,668.11</b>   | <b>696,660,052.67</b>   |
| <b>2.1.1.1 Remuneraciones al personal fijo</b>                   | <b>612,335,174.00</b>   | <b>0.00</b>                    | <b>612,335,174.00</b>   | <b>244,874,509.83</b>   | <b>367,460,664.17</b>   | <b>367,460,664.17</b>   | <b>367,381,164.17</b>   | <b>367,381,164.17</b>   | <b>367,381,164.17</b>   |
| 2.1.1.1.01 Sueldos empleados fijos                               | 612,335,174.00          | 0.00                           | 612,335,174.00          | 244,874,509.83          | 367,460,664.17          | 367,460,664.17          | 367,381,164.17          | 367,381,164.17          | 367,381,164.17          |
| <b>2.1.1.1.2 Remuneraciones al personal de carácter temporal</b> | <b>574,645,526.00</b>   | <b>-9,387,000.00</b>           | <b>565,258,526.00</b>   | <b>237,762,791.13</b>   | <b>327,495,734.87</b>   | <b>327,495,734.87</b>   | <b>325,385,687.33</b>   | <b>325,385,687.33</b>   | <b>322,679,071.89</b>   |
| 2.1.1.1.2.03 Suplencias  | 1,700,000.00            | -1,000,000.00                  | 700,000.00              | 700,000.00              | 0.00                    | 0.00                    | 0.00                    | 0.00                    | 0.00                    |
| 2.1.1.1.2.05 Periodo probatorio de ingreso a carrera             | 4,475,000.00            | 0.00                           | 4,475,000.00            | 2,450,000.00            | 2,025,000.00            | 2,025,000.00            | 2,025,000.00            | 2,025,000.00            | 2,025,000.00            |
| 2.1.1.1.2.08 Empleados temporales                                | 405,647,524.00          | 0.00                           | 405,647,524.00          | 184,107,490.67          | 221,540,033.33          | 221,540,033.33          | 221,270,033.33          | 221,270,033.33          | 221,270,033.33          |
| 2.1.1.1.2.09 Personal de carácter eventual                       | 145,863,217.00          | -7,387,000.00                  | 138,476,217.00          | 46,267,930.21           | 92,208,286.79           | 92,208,286.79           | 90,690,304.15           | 90,690,304.15           | 88,149,638.15           |
| 2.1.1.1.2.11 Interinato  | 16,959,785.00           | -1,000,000.00                  | 15,959,785.00           | 4,237,370.25            | 11,722,414.75           | 11,722,414.75           | 11,400,349.85           | 11,400,349.85           | 11,234,400.41           |
| <b>2.1.1.3 Sueldos al personal fijo en trámite de pensiones</b>  | <b>7,944,938.00</b>     | <b>0.00</b>                    | <b>7,944,938.00</b>     | <b>5,038,292.55</b>     | <b>2,906,645.45</b>     | <b>2,906,645.45</b>     | <b>2,906,645.45</b>     | <b>2,906,645.45</b>     | <b>2,906,645.45</b>     |
| 2.1.1.3.01 Sueldos al personal fijo en trámite de pensiones      | 7,944,938.00            | 0.00                           | 7,944,938.00            | 5,038,292.55            | 2,906,645.45            | 2,906,645.45            | 2,906,645.45            | 2,906,645.45            | 2,906,645.45            |
| <b>2.1.1.4 Sueldo anual no.13</b>                                | <b>87,421,868.00</b>    | <b>0.00</b>                    | <b>87,421,868.00</b>    | <b>87,252,708.00</b>    | <b>169,160.00</b>       | <b>169,160.00</b>       | <b>169,160.00</b>       | <b>169,160.00</b>       | <b>169,160.00</b>       |
| 2.1.1.4.01 Sueldo Anual No. 13                                   | 87,421,868.00           | 0.00                           | 87,421,868.00           | 87,252,708.00           | 169,160.00              | 169,160.00              | 169,160.00              | 169,160.00              | 169,160.00              |
| <b>2.1.1.5 Prestaciones económicas</b>                           | <b>14,050,055.00</b>    | <b>-5,000,000.00</b>           | <b>9,050,055.00</b>     | <b>5,526,043.84</b>     | <b>3,524,011.16</b>     | <b>3,524,011.16</b>     | <b>3,524,011.16</b>     | <b>3,524,011.16</b>     | <b>3,524,011.16</b>     |
| 2.1.1.5.03 Prestación laboral por desvinculación                 | 8,550,055.00            | -4,000,000.00                  | 4,550,055.00            | 2,704,237.00            | 1,845,818.00            | 1,845,818.00            | 1,845,818.00            | 1,845,818.00            | 1,845,818.00            |
| 2.1.1.5.04 Proporción de vacaciones no disfrutadas               | 5,500,000.00            | -1,000,000.00                  | 4,500,000.00            | 2,821,806.84            | 1,678,193.16            | 1,678,193.16            | 1,678,193.16            | 1,678,193.16            | 1,678,193.16            |
| <b>2.1.2 SOBRESUELDOS</b>  | <b>237,168,020.00</b>   | <b>1,889,000.00</b>            | <b>239,057,020.00</b>   | <b>151,138,750.39</b>   | <b>87,918,269.61</b>    | <b>87,918,269.61</b>    | <b>87,681,227.94</b>    | <b>87,681,227.94</b>    | <b>87,681,227.94</b>    |
| <b>2.1.2.2 Compensación</b>                                      | <b>237,168,020.00</b>   | <b>1,889,000.00</b>            | <b>239,057,020.00</b>   | <b>151,138,750.39</b>   | <b>87,918,269.61</b>    | <b>87,918,269.61</b>    | <b>87,681,227.94</b>    | <b>87,681,227.94</b>    | <b>87,681,227.94</b>    |
| 2.1.2.2.03 Pago de horas extraordinarias                         | 3,759,561.00            | 0.00                           | 3,759,561.00            | 74,930.37               | 3,684,630.63            | 3,684,630.63            | 3,684,630.63            | 3,684,630.63            | 3,684,630.63            |
| 2.1.2.2.05 Compensación servicios de seguridad                   | 7,570,000.00            | 0.00                           | 7,570,000.00            | 2,889,297.80            | 4,680,702.20            | 4,680,702.20            | 4,680,702.20            | 4,680,702.20            | 4,680,702.20            |
| 2.1.2.2.06 Incentivo por Rendimiento Individual                  | 76,043,849.00           | 0.00                           | 76,043,849.00           | 4,440,021.75            | 71,603,827.25           | 71,603,827.25           | 71,366,785.58           | 71,366,785.58           | 71,366,785.58           |
| 2.1.2.2.08 Compensaciones especiales                             | 900,000.00              | -852,430.08                    | 47,569.92               | 47,569.92               | 0.00                    | 0.00                    | 0.00                    | 0.00                    | 0.00                    |
| 2.1.2.2.09 Bono por desempeño a servidores de carrera            | 7,214,610.00            | 741,430.08                     | 7,956,040.08            | 6,930.55                | 7,949,109.53            | 7,949,109.53            | 7,949,109.53            | 7,949,109.53            | 7,949,109.53            |
| 2.1.2.2.10 Compensación por cumplimiento de indicadores del MAP  | 70,000,000.00           | 2,000,000.00                   | 72,000,000.00           | 72,000,000.00           | 0.00                    | 0.00                    | 0.00                    | 0.00                    | 0.00                    |
| 2.1.2.2.15 Compensación extraordinaria anual                     | 71,680,000.00           | 0.00                           | 71,680,000.00           | 71,680,000.00           | 0.00                    | 0.00                    | 0.00                    | 0.00                    | 0.00                    |
| <b>2.1.3 DIETAS Y GASTOS DE REPRESENTACIÓN</b>                   | <b>200,000.00</b>       | <b>0.00</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>2.1.3.1 Dietas</b>  | <b>200,000.00</b>       | <b>0.00</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>             |
| 2.1.3.1.01 Dietas en el país                                     | 200,000.00              | 0.00                           | 200,000.00              | 200,000.00              | 0.00                    | 0.00                    | 0.00                    | 0.00                    | 0.00                    |
| <b>2.1.4 GRATIFICACIONES Y BONIFICACIONES</b>                    | <b>0.00</b>             | <b>111,000.00</b>              | <b>111,000.00</b>       | <b>21,666.66</b>        | <b>89,333.34</b>        | <b>89,333.34</b>        | <b>89,333.34</b>        | <b>89,333.34</b>        | <b>89,333.34</b>        |
| <b>2.1.4.2 Otras Gratificaciones y Bonificaciones</b>            | <b>0.00</b>             | <b>111,000.00</b>              | <b>111,000.00</b>       | <b>21,666.66</b>        | <b>89,333.34</b>        | <b>89,333.34</b>        | <b>89,333.34</b>        | <b>89,333.34</b>        | <b>89,333.34</b>        |
| 2.1.4.2.02 Gratificaciones por pasantías                         | 0.00                    | 111,000.00                     | 111,000.00              | 21,666.66               | 89,333.34               | 89,333.34               | 89,333.34               | 89,333.34               | 89,333.34               |
| <b>2.1.5 CONTRIBUCIONES A LA SEGURIDAD SOCIAL</b>                | <b>187,356,713.00</b>   | <b>0.00</b>                    | <b>187,356,713.00</b>   | <b>78,853,596.18</b>    | <b>108,503,116.82</b>   | <b>108,503,116.82</b>   | <b>108,169,917.19</b>   | <b>108,169,917.19</b>   | <b>107,772,635.74</b>   |
| <b>2.1.5.1 Contribuciones al seguro de salud</b>                 | <b>84,402,950.00</b>    | <b>0.00</b>                    | <b>84,402,950.00</b>    | <b>34,956,854.96</b>    | <b>49,446,095.04</b>    | <b>49,446,095.04</b>    | <b>49,291,388.24</b>    | <b>49,291,388.24</b>    | <b>49,107,038.28</b>    |
| 2.1.5.1.01 Contribuciones al seguro de salud                     | 84,402,950.00           | 0.00                           | 84,402,950.00           | 34,956,854.96           | 49,446,095.04           | 49,446,095.04           | 49,291,388.24           | 49,291,388.24           | 49,107,038.28           |
| <b>2.1.5.2 Contribuciones al seguro de pensiones</b>             | <b>84,521,996.00</b>    | <b>0.00</b>                    | <b>84,521,996.00</b>    | <b>34,918,413.88</b>    | <b>49,603,582.12</b>    | <b>49,603,582.12</b>    | <b>49,448,195.29</b>    | <b>49,448,195.29</b>    | <b>49,256,025.59</b>    |
| 2.1.5.2.01 Contribuciones al seguro de pensiones                 | 84,521,996.00           | 0.00                           | 84,521,996.00           | 34,918,413.88           | 49,603,582.12           | 49,603,582.12           | 49,448,195.29           | 49,448,195.29           | 49,256,025.59           |
| <b>2.1.5.3 Contribuciones al seguro de riesgo laboral</b>        | <b>14,285,407.00</b>    | <b>0.00</b>                    | <b>14,285,407.00</b>    | <b>7,583,503.63</b>     | <b>6,701,903.37</b>     | <b>6,701,903.37</b>     | <b>6,678,797.37</b>     | <b>6,678,797.37</b>     | <b>6,658,035.58</b>     |
| 2.1.5.3.01 Contribuciones al seguro de riesgo laboral            | 14,285,407.00           | 0.00                           | 14,285,407.00           | 7,583,503.63            | 6,701,903.37            | 6,701,903.37            | 6,678,797.37            | 6,678,797.37            | 6,658,035.58            |
| <b>2.1.5.4 Contribuciones al plan de retiro complementario</b>   | <b>4,146,360.00</b>     | <b>0.00</b>                    | <b>4,146,360.00</b>     | <b>1,394,823.71</b>     | <b>2,751,536.29</b>     | <b>2,751,536.29</b>     | <b>2,751,536.29</b>     | <b>2,751,536.29</b>     | <b>2,751,536.29</b>     |
| 2.1.5.4.01 Contribuciones al plan de retiro complementario       | 4,146,360.00            | 0.00                           | 4,146,360.00            | 1,394,823.71            | 2,751,536.29            | 2,751,536.29            | 2,751,536.29            | 2,751,536.29            | 2,751,536.29            |
| <b>2.2 CONTRATACIÓN DE SERVICIOS</b>                             | <b>566,657,729.00</b>   | <b>-92,447,507.53</b>          | <b>474,210,221.47</b>   | <b>103,032,230.55</b>   | <b>371,177,990.92</b>   | <b>335,361,418.36</b>   | <b>240,927,513.38</b>   | <b>240,165,017.38</b>   | <b>227,816,432.82</b>   |
| <b>2.2.1 SERVICIOS BÁSICOS</b>                                   | <b>36,259,977.00</b>    | <b>-2,490,000.00</b>           | <b>33,769,977.00</b>    | <b>13,423,429.38</b>    | <b>20,346,547.62</b>    | <b>20,113,664.18</b>    | <b>20,113,664.17</b>    | <b>20,113,664.17</b>    | <b>18,412,673.07</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>210,512.25</b>       | <b>39,487.75</b>        | <b>39,487.75</b>        | <b>39,487.75</b>        | <b>39,487.75</b>        | <b>30,806.89</b>        |
| 2.2.1.2.01 Servicios telefónico de larga distancia               | 250,000.00              | 0.00                           | 250,000.00              | 210,512.25              | 39,487.75               | 39,487.75               | 39,487.75               | 39,487.75               | 30,806.89               |
| <b>2.2.1.3 Teléfono local</b>                                    | <b>12,009,977.00</b>    | <b>-2,500,000.00</b>           | <b>9,509,977.00</b>     | <b>3,721,040.10</b>     | <b>5,788,936.90</b>     | <b>5,556,053.46</b>     | <b>5,556,053.46</b>     | <b>5,556,053.46</b>     | <b>4,807,515.13</b>     |
| 2.2.1.3.01 Teléfono local  | 12,009,977.00           | -2,500,000.00                  | 9,509,977.00            | 3,721,040.10            | 5,788,936.90            | 5,556,053.46            | 5,556,053.46            | 5,556,053.46            | 4,807,515.13            |
| <b>2.2.1.5 Servicio de internet y televisión por cable</b>       | <b>24,000,000.00</b>    | <b>0.00</b>                    | <b>24,000,000.00</b>    | <b>9,481,877.03</b>     | <b>14,518,122.97</b>    | <b>14,518,122.97</b>    | <b>14,518,122.96</b>    | <b>14,518,122.96</b>    | <b>13,574,351.05</b>    |
| 2.2.1.5.01 Servicio de internet y televisión por cable           | 24,000,000.00           | 0.00                           | 24,000,000.00           | 9,481,877.03            | 14,518,122.97           | 14,518,122.97           | 14,518,122.96           | 14,518,122.96           | 13,574,351.05           |

Clasificación Fuente De Finanzamientos

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Sistema Integrado de Gestión Financiera

BALANCE TEMPORAL

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Periodo: 2024

Página 2 de 8

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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>2,948,228,959.00</b> | <b>0.00</b>                    | <b>2,948,228,959.00</b> | <b>1,135,746,509.04</b> | <b>1,812,482,449.96</b> | <b>1,726,812,423.71</b> | <b>1,498,951,310.86</b> | <b>1,498,188,814.86</b> | <b>1,468,101,816.80</b> |
| <b>10</b>   | <b>2,942,284,469.00</b> | <b>0.00</b>                    | <b>2,942,284,469.00</b> | <b>1,132,860,242.04</b> | <b>1,809,424,226.96</b> | <b>1,725,366,923.71</b> | <b>1,498,951,310.86</b> | <b>1,498,188,814.86</b> | <b>1,468,101,816.80</b> |
| <b>2.2 CONTRATACIÓN DE SERVICIOS</b>  | <b>566,657,729.00</b>   | <b>-92,447,507.53</b>          | <b>474,210,221.47</b>   | <b>103,032,230.55</b>   | <b>371,177,990.92</b>   | <b>335,361,418.36</b>   | <b>240,927,513.38</b>   | <b>240,165,017.38</b>   | <b>227,816,432.82</b>   |
| <b>2.2.1.8 Recolección de residuos</b>  | <b>0.00</b>             | <b>10,000.00</b>               | <b>10,000.00</b>        | <b>10,000.00</b>        | <b>0.00</b>             | <b>0.00</b>             | <b>0.00</b>             | <b>0.00</b>             | <b>0.00</b>             |
| 2.2.1.8.01 Recolección de residuos  | 0.00                    | 10,000.00                      | 10,000.00               | 10,000.00               | 0.00                    | 0.00                    | 0.00                    | 0.00                    | 0.00                    |
| <b>2.2.2 PUBLICIDAD, IMPRESIÓN Y ENCUADERNACIÓN</b>                                     | <b>33,166,850.00</b>    | <b>-8,550,000.00</b>           | <b>24,616,850.00</b>    | <b>7,666,261.77</b>     | <b>16,950,588.23</b>    | <b>14,904,337.79</b>    | <b>5,847,210.06</b>     | <b>5,847,210.06</b>     | <b>4,861,277.91</b>     |
| <b>2.2.2.1 Publicidad y propaganda</b>  | <b>13,750,000.00</b>    | <b>-8,550,000.00</b>           | <b>5,200,000.00</b>     | <b>-539,778.74</b>      | <b>5,739,778.74</b>     | <b>5,009,264.47</b>     | <b>1,990,727.46</b>     | <b>1,990,727.46</b>     | <b>1,089,755.31</b>     |
| 2.2.2.1.01 Publicidad y propaganda  | 12,750,000.00           | -7,750,000.00                  | 5,000,000.00            | 128,111.26              | 4,871,888.74            | 4,141,374.47            | 1,122,837.46            | 1,122,837.46            | 959,955.31              |
| 2.2.2.1.02 Promoción y patrocinio   | 500,000.00              | -400,000.00                    | 100,000.00              | -767,890.00             | 867,890.00              | 867,890.00              | 867,890.00              | 867,890.00              | 129,800.00              |
| 2.2.2.1.03 Publicaciones de avisos oficiales  | 500,000.00              | -400,000.00                    | 100,000.00              | 100,000.00              | 0.00                    | 0.00                    | 0.00                    | 0.00                    | 0.00                    |
| <b>2.2.2.2 Impresión, encuadernación y rotulación</b>                                   | <b>19,416,850.00</b>    | <b>0.00</b>                    | <b>19,416,850.00</b>    | <b>8,206,040.51</b>     | <b>11,210,809.49</b>    | <b>9,895,073.32</b>     | <b>3,856,482.60</b>     | <b>3,856,482.60</b>     | <b>3,771,522.60</b>     |
| 2.2.2.2.01 Impresión, encuadernación y rotulación                                       | 19,416,850.00           | 0.00                           | 19,416,850.00           | 8,206,040.51            | 11,210,809.49           | 9,895,073.32            | 3,856,482.60            | 3,856,482.60            | 3,771,522.60            |
| <b>2.2.3 VIÁTICOS</b>   | <b>8,059,250.00</b>     | <b>0.00</b>                    | <b>8,059,250.00</b>     | <b>5,807,050.00</b>     | <b>2,252,200.00</b>     | <b>2,252,200.00</b>     | <b>2,252,200.00</b>     | <b>2,252,200.00</b>     | <b>2,252,200.00</b>     |
| <b>2.2.3.1 Viáticos dentro del país</b>   | <b>6,059,250.00</b>     | <b>0.00</b>                    | <b>6,059,250.00</b>     | <b>3,807,050.00</b>     | <b>2,252,200.00</b>     | <b>2,252,200.00</b>     | <b>2,252,200.00</b>     | <b>2,252,200.00</b>     | <b>2,252,200.00</b>     |
| 2.2.3.1.01 Viáticos dentro del país   | 6,059,250.00            | 0.00                           | 6,059,250.00            | 3,807,050.00            | 2,252,200.00            | 2,252,200.00            | 2,252,200.00            | 2,252,200.00            | 2,252,200.00            |
| <b>2.2.3.2 Viáticos fuera del país</b>  | <b>2,000,000.00</b>     | <b>0.00</b>                    | <b>2,000,000.00</b>     | <b>2,000,000.00</b>     | <b>0.00</b>             | <b>0.00</b>             | <b>0.00</b>             | <b>0.00</b>             | <b>0.00</b>             |
| 2.2.3.2.01 Viaticos fuera del país  | 2,000,000.00            | 0.00                           | 2,000,000.00            | 2,000,000.00            | 0.00                    | 0.00                    | 0.00                    | 0.00                    | 0.00                    |
| <b>2.2.4 TRANSPORTE Y ALMACENAJE</b>  | <b>17,001,000.00</b>    | <b>-4,501,000.00</b>           | <b>12,500,000.00</b>    | <b>4,882,897.76</b>     | <b>7,617,102.24</b>     | <b>6,844,702.23</b>     | <b>4,264,583.83</b>     | <b>3,502,087.83</b>     | <b>3,415,849.43</b>     |
| <b>2.2.4.1 Pasajes y gastos de transporte</b>   | <b>16,501,000.00</b>    | <b>-4,501,000.00</b>           | <b>12,000,000.00</b>    | <b>4,382,897.76</b>     | <b>7,617,102.24</b>     | <b>6,844,702.23</b>     | <b>4,264,583.83</b>     | <b>3,502,087.83</b>     | <b>3,415,849.43</b>     |
| 2.2.4.1.01 Pasajes y gastos de transporte   | 16,501,000.00           | -4,501,000.00                  | 12,000,000.00           | 4,382,897.76            | 7,617,102.24            | 6,844,702.23            | 4,264,583.83            | 3,502,087.83            | 3,415,849.43            |
| <b>2.2.4.4 Peaje</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>             |
| 2.2.4.4.01 Peaje  | 500,000.00              | 0.00                           | 500,000.00              | 500,000.00              | 0.00                    | 0.00                    | 0.00                    | 0.00                    | 0.00                    |
| <b>2.2.5 ALQUILERES Y RENTAS</b>  | <b>71,557,372.00</b>    | <b>-9,460,000.00</b>           | <b>62,097,372.00</b>    | <b>25,126,857.85</b>    | <b>36,970,514.15</b>    | <b>32,608,161.67</b>    | <b>29,414,123.68</b>    | <b>29,414,123.68</b>    | <b>27,939,923.68</b>    |
| <b>2.2.5.1 Alquileres y rentas de edificaciones y locales</b>                           | <b>56,397,473.00</b>    | <b>-7,183,246.00</b>           | <b>49,214,227.00</b>    | <b>20,869,602.61</b>    | <b>28,344,624.39</b>    | <b>24,018,624.39</b>    | <b>22,648,391.50</b>    | <b>22,648,391.50</b>    | <b>21,174,191.50</b>    |
| 2.2.5.1.01 Alquileres y rentas de edificaciones y locales                               | 51,147,473.00           | -4,183,246.00                  | 46,964,227.00           | 26,132,289.90           | 20,831,937.10           | 20,331,937.10           | 19,749,359.30           | 19,749,359.30           | 19,749,359.30           |
| 2.2.5.1.02 Hospedaje  | 5,250,000.00            | -3,000,000.00                  | 2,250,000.00            | -5,262,687.29           | 7,512,687.29            | 3,686,687.29            | 2,899,032.20            | 2,899,032.20            | 1,424,832.20            |
| <b>2.2.5.4 Alquileres de equipos de transporte, tracción y elevación</b>                | <b>760,000.00</b>       | <b>-460,000.00</b>             | <b>300,000.00</b>       | <b>87,610.00</b>        | <b>212,390.00</b>       | <b>212,390.00</b>       | <b>212,390.00</b>       | <b>212,390.00</b>       | <b>212,390.00</b>       |
| 2.2.5.4.01 Alquileres de equipos de transporte, tracción y elevación                    | 760,000.00              | -460,000.00                    | 300,000.00              | 87,610.00               | 212,390.00              | 212,390.00              | 212,390.00              | 212,390.00              | 212,390.00              |
| <b>2.2.5.8 Otros alquileres</b>   | <b>5,472,000.00</b>     | <b>1,183,246.00</b>            | <b>6,655,246.00</b>     | <b>1,808,924.00</b>     | <b>4,846,322.00</b>     | <b>4,846,322.00</b>     | <b>4,027,520.00</b>     | <b>4,027,520.00</b>     | <b>4,027,520.00</b>     |
| 2.2.5.8.01 Otros alquileres y arrendamientos por derechos de usos                       | 5,472,000.00            | 1,183,246.00                   | 6,655,246.00            | 1,808,924.00            | 4,846,322.00            | 4,846,322.00            | 4,027,520.00            | 4,027,520.00            | 4,027,520.00            |
| <b>2.2.5.9 Derecho de uso</b>   | <b>8,927,899.00</b>     | <b>-3,000,000.00</b>           | <b>5,927,899.00</b>     | <b>2,360,721.24</b>     | <b>3,567,177.76</b>     | <b>3,530,825.28</b>     | <b>2,525,822.18</b>     | <b>2,525,822.18</b>     | <b>2,525,822.18</b>     |
| 2.2.5.9.01 Licencias Informáticas   | 8,927,899.00            | -3,000,000.00                  | 5,927,899.00            | 2,360,721.24            | 3,567,177.76            | 3,530,825.28            | 2,525,822.18            | 2,525,822.18            | 2,525,822.18            |
| <b>2.2.6 SEGUROS</b>  | <b>36,400,000.00</b>    | <b>-9,290,698.56</b>           | <b>27,109,301.44</b>    | <b>8,851,253.90</b>     | <b>18,258,047.54</b>    | <b>18,258,047.54</b>    | <b>18,258,047.54</b>    | <b>18,258,047.54</b>    | <b>17,554,824.74</b>    |
| <b>2.2.6.1 Seguro de bienes inmuebles</b>   | <b>200,000.00</b>       | <b>-190,698.56</b>             | <b>9,301.44</b>         | <b>9,301.44</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                                 | 200,000.00              | -190,698.56                    | 9,301.44                | 9,301.44                | 0.00                    | 0.00                    | 0.00                    | 0.00                    | 0.00                    |
| <b>2.2.6.2 Seguro de bienes muebles</b>   | <b>6,200,000.00</b>     | <b>-1,100,000.00</b>           | <b>5,100,000.00</b>     | <b>-104,026.92</b>      | <b>5,204,026.92</b>     | <b>5,204,026.92</b>     | <b>5,204,026.92</b>     | <b>5,204,026.92</b>     | <b>5,204,026.92</b>     |
| 2.2.6.2.01 Seguro de bienes muebles   | 6,200,000.00            | -1,100,000.00                  | 5,100,000.00            | -104,026.92             | 5,204,026.92            | 5,204,026.92            | 5,204,026.92            | 5,204,026.92            | 5,204,026.92            |
| <b>2.2.6.3 Seguros de personas</b>  | <b>30,000,000.00</b>    | <b>-8,000,000.00</b>           | <b>22,000,000.00</b>    | <b>8,945,979.38</b>     | <b>13,054,020.62</b>    | <b>13,054,020.62</b>    | <b>13,054,020.62</b>    | <b>13,054,020.62</b>    | <b>12,350,797.82</b>    |
| 2.2.6.3.01 Seguros de personas  | 30,000,000.00           | -8,000,000.00                  | 22,000,000.00           | 8,945,979.38            | 13,054,020.62           | 13,054,020.62           | 13,054,020.62           | 13,054,020.62           | 12,350,797.82           |
| <b>2.2.7 SERVICIOS DE CONSERVACIÓN, REPARACIONES MENORES E INSTALACIONES TEMPORALES</b> | <b>49,600,000.00</b>    | <b>31,250,437.04</b>           | <b>80,850,437.04</b>    | <b>17,294,642.04</b>    | <b>63,555,795.00</b>    | <b>47,383,186.75</b>    | <b>33,890,012.74</b>    | <b>33,890,012.74</b>    | <b>31,375,898.74</b>    |
| <b>2.2.7.1 Contratación de mantenimiento y reparaciones menores</b>                     | <b>32,800,000.00</b>    | <b>22,607,405.14</b>           | <b>55,407,405.14</b>    | <b>14,917,495.60</b>    | <b>40,489,909.54</b>    | <b>33,044,801.30</b>    | <b>25,198,078.39</b>    | <b>25,198,078.39</b>    | <b>24,147,878.39</b>    |
| 2.2.7.1.01 Reparaciones y mantenimientos menores en edificaciones                       | 4,500,000.00            | 5,266,336.58                   | 9,766,336.58            | 1,191,343.88            | 8,574,992.70            | 2,574,992.70            | 2,574,992.70            | 2,574,992.70            | 1,524,792.70            |
| 2.2.7.1.02 Mantenimientos y reparaciones especiales                                     | 9,800,000.00            | 10,581,068.56                  | 20,381,068.56           | 14,027,464.06           | 6,353,604.50            | 4,908,496.26            | 3,626,763.78            | 3,626,763.78            | 3,626,763.78            |
| 2.2.7.1.03 Limpieza, desmalezamiento de tierras y terrenos                              | 1,000,000.00            | -900,000.00                    | 100,000.00              | 100,000.00              | 0.00                    | 0.00                    | 0.00                    | 0.00                    | 0.00                    |
| 2.2.7.1.04 Mantenimiento y reparación de obras de ingeniería civil o infraestructura    | 0.00                    | 150,000.00                     | 150,000.00              | 150,000.00              | 0.00                    | 0.00                    | 0.00                    | 0.00                    | 0.00                    |
| 2.2.7.1.06 Mantenimiento y reparación de instalaciones eléctricas                       | 2,500,000.00            | 7,500,000.00                   | 10,000,000.00           | -909,291.45             | 10,909,291.45           | 10,909,291.45           | 10,439,722.64           | 10,439,722.64           | 10,439,722.64           |
| 2.2.7.1.07 Mantenimiento, reparación, servicios de pintura y sus derivados              | 15,000,000.00           | 0.00                           | 15,000,000.00           | 347,979.11              | 14,652,020.89           | 14,652,020.89           | 8,556,599.27            | 8,556,599.27            | 8,556,599.27            |
| 2.2.7.1.99 Otros mantenimientos, reparaciones y sus derivados, no                       | 0.00                    | 10,000.00                      | 10,000.00               | 10,000.00               | 0.00                    | 0.00                    | 0.00                    | 0.00                    | 0.00                    |

**Clasificación Fuente De Financiamientos**

| Fuentes Financiamiento  | Presupuesto Inicial     | Modificaciones Presupuestarias | Presupuesto Vigente     | Presupuesto Disponible  | ETAPAS DEL GASTO        |                         |                         |                         |                         |
|---|-------------------------|--------------------------------|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|
|   |                         |                                |                         |                         | Preventivo              | Compromiso              | Devengado               | Libramiento             | Pagado                  |
| <b>Total General</b>  | <b>2,948,228,959.00</b> | <b>0.00</b>                    | <b>2,948,228,959.00</b> | <b>1,135,746,509.04</b> | <b>1,812,482,449.96</b> | <b>1,726,812,423.71</b> | <b>1,498,951,310.86</b> | <b>1,498,188,814.86</b> | <b>1,468,101,816.80</b> |
| <b>10</b>   | <b>2,942,284,469.00</b> | <b>0.00</b>                    | <b>2,942,284,469.00</b> | <b>1,132,860,242.04</b> | <b>1,809,424,226.96</b> | <b>1,725,366,923.71</b> | <b>1,498,951,310.86</b> | <b>1,498,188,814.86</b> | <b>1,468,101,816.80</b> |
| <b>2.2 CONTRATACIÓN DE SERVICIOS</b>  | <b>566,657,729.00</b>   | <b>-92,447,507.53</b>          | <b>474,210,221.47</b>   | <b>103,032,230.55</b>   | <b>371,177,990.92</b>   | <b>335,361,418.36</b>   | <b>240,927,513.38</b>   | <b>240,165,017.38</b>   | <b>227,816,432.82</b>   |
| <b>2.2.7.2 Mantenimiento y reparación de maquinarias y equipos</b>                                | <b>16,800,000.00</b>    | <b>8,643,031.90</b>            | <b>25,443,031.90</b>    | <b>2,377,146.44</b>     | <b>23,065,885.46</b>    | <b>14,338,385.45</b>    | <b>8,691,934.35</b>     | <b>8,691,934.35</b>     | <b>7,228,020.35</b>     |
| 2.2.7.2.01 Mantenimiento y reparación de mobiliarios y equipos de oficina                         | 500,000.00              | -200,000.00                    | 300,000.00              | 300,000.00              | 0.00                    | 0.00                    | 0.00                    | 0.00                    | 0.00                    |
| 2.2.7.2.02 Mantenimiento y reparación de equipos tecnología e información                         | 2,300,000.00            | -1,027,500.00                  | 1,272,500.00            | 321,272.54              | 951,227.46              | 701,227.46              | 167,873.36              | 167,873.36              | 167,873.36              |
| 2.2.7.2.06 Mantenimiento y reparación de equipos de transporte, tracción y elevación              | 7,000,000.00            | 5,420,531.90                   | 12,420,531.90           | 3,711,013.32            | 8,709,518.58            | 6,089,518.58            | 4,169,518.56            | 4,169,518.56            | 3,345,271.81            |
| 2.2.7.2.08 Servicios de mantenimiento, reparación, desmonte e instalación                         | 7,000,000.00            | 4,450,000.00                   | 11,450,000.00           | -1,955,139.42           | 13,405,139.42           | 7,547,639.41            | 4,354,542.43            | 4,354,542.43            | 3,714,875.18            |
| <b>2.2.8 OTROS SERVICIOS NO INCLUIDOS EN CONCEPTOS ANTERIORES</b>                                 | <b>260,965,043.00</b>   | <b>-84,150,833.66</b>          | <b>176,814,209.34</b>   | <b>18,245,008.98</b>    | <b>158,569,200.36</b>   | <b>152,482,408.74</b>   | <b>102,704,369.49</b>   | <b>102,704,369.49</b>   | <b>97,961,493.38</b>    |
| <b>2.2.8.1 Gastos y representación judiciales</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>             |
| 2.2.8.1.01 Gastos judiciales  | 0.00                    | 100,000.00                     | 100,000.00              | 100,000.00              | 0.00                    | 0.00                    | 0.00                    | 0.00                    | 0.00                    |
| <b>2.2.8.2 Comisiones y gastos</b>  | <b>20,000.00</b>        | <b>-10,000.00</b>              | <b>10,000.00</b>        | <b>10,000.00</b>        | <b>0.00</b>             | <b>0.00</b>             | <b>0.00</b>             | <b>0.00</b>             | <b>0.00</b>             |
| 2.2.8.2.01 Comisiones y gastos  | 20,000.00               | -10,000.00                     | 10,000.00               | 10,000.00               | 0.00                    | 0.00                    | 0.00                    | 0.00                    | 0.00                    |
| <b>2.2.8.4 Servicios funerarios y gastos conexos</b>  | <b>0.00</b>             | <b>10,000.00</b>               | <b>10,000.00</b>        | <b>10,000.00</b>        | <b>0.00</b>             | <b>0.00</b>             | <b>0.00</b>             | <b>0.00</b>             | <b>0.00</b>             |
| 2.2.8.4.01 Servicios funerarios y gastos conexos  | 0.00                    | 10,000.00                      | 10,000.00               | 10,000.00               | 0.00                    | 0.00                    | 0.00                    | 0.00                    | 0.00                    |
| <b>2.2.8.5 Fumigación, lavandería, limpieza e higiene</b>   | <b>620,000.00</b>       | <b>685,000.00</b>              | <b>1,305,000.00</b>     | <b>-1,886,692.22</b>    | <b>3,191,692.22</b>     | <b>2,741,692.22</b>     | <b>1,123,706.20</b>     | <b>1,123,706.20</b>     | <b>1,039,055.49</b>     |
| 2.2.8.5.01 Fumigación   | 300,000.00              | 700,000.00                     | 1,000,000.00            | -1,079,292.21           | 2,079,292.21            | 1,629,292.21            | 872,692.26              | 872,692.26              | 800,846.72              |
| 2.2.8.5.02 Lavandería   | 20,000.00               | -15,000.00                     | 5,000.00                | 5,000.00                | 0.00                    | 0.00                    | 0.00                    | 0.00                    | 0.00                    |
| 2.2.8.5.03 Limpieza e higiene   | 300,000.00              | 0.00                           | 300,000.00              | -812,400.01             | 1,112,400.01            | 1,112,400.01            | 251,013.94              | 251,013.94              | 238,208.77              |
| <b>2.2.8.6 Servicio de organización de eventos, festividades y actividades de entretenimiento</b> | <b>72,139,900.00</b>    | <b>-32,089,900.00</b>          | <b>40,050,000.00</b>    | <b>3,148,325.83</b>     | <b>36,901,674.17</b>    | <b>31,530,838.82</b>    | <b>22,719,814.09</b>    | <b>22,719,814.09</b>    | <b>22,217,193.09</b>    |
| 2.2.8.6.01 Eventos generales  | 72,139,900.00           | -32,139,900.00                 | 40,000,000.00           | 3,148,325.83            | 36,851,674.17           | 31,530,838.82           | 22,719,814.09           | 22,719,814.09           | 22,217,193.09           |
| 2.2.8.6.04 Actuaciones artísticas   | 0.00                    | 50,000.00                      | 50,000.00               | 0.00                    | 50,000.00               | 0.00                    | 0.00                    | 0.00                    | 0.00                    |
| <b>2.2.8.7 Servicios Técnicos y Profesionales</b>   | <b>188,085,143.00</b>   | <b>-53,145,933.66</b>          | <b>134,939,209.34</b>   | <b>16,507,332.95</b>    | <b>118,431,876.39</b>   | <b>118,165,920.12</b>   | <b>78,816,891.62</b>    | <b>78,816,891.62</b>    | <b>74,661,287.22</b>    |
| 2.2.8.7.01 Servicios técnicos y profesionales   | 3,160,276.00            | 7,000,000.00                   | 10,160,276.00           | 1,367,364.40            | 8,792,911.60            | 8,792,911.60            | 8,792,911.60            | 8,792,911.60            | 8,091,991.60            |
| 2.2.8.7.02 Servicios jurídicos  | 1,800,000.00            | -800,000.00                    | 1,000,000.00            | -792,108.04             | 1,792,108.04            | 1,668,798.04            | 1,331,318.04            | 1,331,318.04            | 1,287,658.04            |
| 2.2.8.7.04 Servicios de capacitación  | 97,078,933.00           | -25,300,000.00                 | 71,778,933.00           | 2,518,360.40            | 69,260,572.60           | 69,260,572.60           | 52,451,652.15           | 52,451,652.15           | 50,201,652.15           |
| 2.2.8.7.05 Servicios de informática y sistemas computarizados                                     | 4,565,480.00            | 7,434,520.00                   | 12,000,000.00           | -7,372,096.88           | 19,372,096.88           | 19,369,171.51           | 3,128,235.46            | 3,128,235.46            | 3,128,235.46            |
| 2.2.8.7.06 Otros servicios técnicos profesionales   | 81,480,454.00           | -41,480,453.66                 | 40,000,000.34           | 20,785,813.07           | 19,214,187.27           | 19,074,466.37           | 13,112,774.37           | 13,112,774.37           | 11,951,749.97           |
| <b>2.2.8.8 Impuestos, derechos y tasas</b>  | <b>100,000.00</b>       | <b>300,000.00</b>              | <b>400,000.00</b>       | <b>356,042.42</b>       | <b>43,957.58</b>        | <b>43,957.58</b>        | <b>43,957.58</b>        | <b>43,957.58</b>        | <b>43,957.58</b>        |
| 2.2.8.8.01 Impuestos  | 100,000.00              | 300,000.00                     | 400,000.00              | 356,042.42              | 43,957.58               | 43,957.58               | 43,957.58               | 43,957.58               | 43,957.58               |
| <b>2.2.9 OTRAS CONTRATACIONES DE SERVICIOS</b>  | <b>53,648,237.00</b>    | <b>-5,255,412.35</b>           | <b>48,392,824.65</b>    | <b>1,734,828.87</b>     | <b>46,657,995.78</b>    | <b>40,514,709.46</b>    | <b>24,183,301.87</b>    | <b>24,183,301.87</b>    | <b>24,042,291.87</b>    |
| <b>2.2.9.1 Otras contrataciones de servicios</b>  | <b>16,023,200.00</b>    | <b>-2,155,103.57</b>           | <b>13,868,096.43</b>    | <b>5,421,267.68</b>     | <b>8,446,828.75</b>     | <b>4,929,675.83</b>     | <b>2,277,018.35</b>     | <b>2,277,018.35</b>     | <b>2,277,018.35</b>     |
| 2.2.9.1.01 Otras contrataciones de servicios  | 16,023,200.00           | -2,155,103.57                  | 13,868,096.43           | 5,421,267.68            | 8,446,828.75            | 4,929,675.83            | 2,277,018.35            | 2,277,018.35            | 2,277,018.35            |
| <b>2.2.9.2 Servicios de alimentación</b>  | <b>37,625,037.00</b>    | <b>-3,100,308.78</b>           | <b>34,524,728.22</b>    | <b>-3,686,438.81</b>    | <b>38,211,167.03</b>    | <b>35,585,033.63</b>    | <b>21,906,283.52</b>    | <b>21,906,283.52</b>    | <b>21,765,273.52</b>    |
| 2.2.9.2.01 Servicios de alimentación  | 500,000.00              | 1,542,044.80                   | 2,042,044.80            | -1,548,241.70           | 3,590,286.50            | 3,590,286.50            | 3,045,621.30            | 3,045,621.30            | 3,045,621.30            |
| 2.2.9.2.03 Servicios de Catering  | 37,125,037.00           | -4,642,353.58                  | 32,482,683.42           | -2,138,197.11           | 34,620,880.53           | 31,994,747.13           | 18,860,662.22           | 18,860,662.22           | 18,719,652.22           |
| <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>55,349,746.33</b>    | <b>211,916,818.82</b>   | <b>188,191,507.22</b>   | <b>99,731,985.75</b>    | <b>99,731,985.75</b>    | <b>94,576,211.39</b>    |
| <b>2.3.1 ALIMENTOS Y PRODUCTOS AGROFORESTALES</b>   | <b>173,616,896.00</b>   | <b>-20,353,147.68</b>          | <b>153,263,748.32</b>   | <b>26,594,570.40</b>    | <b>126,669,177.92</b>   | <b>121,057,746.66</b>   | <b>55,507,803.68</b>    | <b>55,507,803.68</b>    | <b>53,083,278.04</b>    |
| <b>2.3.1.1 Alimentos y bebidas para personas</b>  | <b>173,356,896.00</b>   | <b>-20,593,147.68</b>          | <b>152,763,748.32</b>   | <b>26,736,819.15</b>    | <b>126,026,929.17</b>   | <b>120,503,130.26</b>   | <b>55,054,793.42</b>    | <b>55,054,793.42</b>    | <b>52,630,267.78</b>    |
| 2.3.1.1.01 Alimentos y bebidas para personas  | 173,356,896.00          | -20,593,147.68                 | 152,763,748.32          | 26,736,819.15           | 126,026,929.17          | 120,503,130.26          | 55,054,793.42           | 55,054,793.42           | 52,630,267.78           |
| <b>2.3.1.3 Productos agroforestales y pecuarios</b>   | <b>160,000.00</b>       | <b>90,000.00</b>               | <b>250,000.00</b>       | <b>-392,248.75</b>      | <b>642,248.75</b>       | <b>554,616.40</b>       | <b>453,010.26</b>       | <b>453,010.26</b>       | <b>453,010.26</b>       |
| 2.3.1.3.03 Productos forestales   | 160,000.00              | 90,000.00                      | 250,000.00              | -392,248.75             | 642,248.75              | 554,616.40              | 453,010.26              | 453,010.26              | 453,010.26              |
| <b>2.3.1.4 Madera, corcho y sus manufacturas</b>  | <b>100,000.00</b>       | <b>150,000.00</b>              | <b>250,000.00</b>       | <b>250,000.00</b>       | <b>0.00</b>             | <b>0.00</b>             | <b>0.00</b>             | <b>0.00</b>             | <b>0.00</b>             |
| 2.3.1.4.01 Madera, corcho y sus manufacturas  | 100,000.00              | 150,000.00                     | 250,000.00              | 250,000.00              | 0.00                    | 0.00                    | 0.00                    | 0.00                    | 0.00                    |
| <b>2.3.2 TEXTILES Y VESTUARIOS</b>  | <b>4,935,000.00</b>     | <b>7,344,237.06</b>            | <b>12,279,237.06</b>    | <b>3,580,077.83</b>     | <b>8,699,159.23</b>     | <b>5,158,630.96</b>     | <b>3,619,325.64</b>     | <b>3,619,325.64</b>     | <b>3,411,514.66</b>     |
| <b>2.3.2.1 Hilados, fibras, telas y útiles de costura</b>   | <b>100,000.00</b>       | <b>-80,000.00</b>              | <b>20,000.00</b>        | <b>13,981.99</b>        | <b>6,018.01</b>         | <b>6,018.01</b>         | <b>6,018.00</b>         | <b>6,018.00</b>         | <b>6,018.00</b>         |
| 2.3.2.1.01 Hilados, fibras, telas y útiles de costura   | 100,000.00              | -80,000.00                     | 20,000.00               | 13,981.99               | 6,018.01                | 6,018.01                | 6,018.00                | 6,018.00                | 6,018.00                |

# 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>   | <b>2,948,228,959.00</b> | <b>0.00</b>                    | <b>2,948,228,959.00</b> | <b>1,135,746,509.04</b> | <b>1,812,482,449.96</b> | <b>1,726,812,423.71</b> | <b>1,498,951,310.86</b> | <b>1,498,188,814.86</b> | <b>1,468,101,816.80</b> |
| <b>10</b>  | <b>2,942,284,469.00</b> | <b>0.00</b>                    | <b>2,942,284,469.00</b> | <b>1,132,860,242.04</b> | <b>1,809,424,226.96</b> | <b>1,725,366,923.71</b> | <b>1,498,951,310.86</b> | <b>1,498,188,814.86</b> | <b>1,468,101,816.80</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>55,349,746.33</b>    | <b>211,916,818.82</b>   | <b>188,191,507.22</b>   | <b>99,731,985.75</b>    | <b>99,731,985.75</b>    | <b>94,576,211.39</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>471,810.94</b>       | <b>689,869.71</b>       | <b>685,869.71</b>       | <b>292,599.31</b>       | <b>292,599.31</b>       | <b>292,599.31</b>       |
| 2.3.2.2.01 Acabados textiles   | 2,800,000.00            | -1,638,319.35                  | 1,161,680.65            | 471,810.94              | 689,869.71              | 685,869.71              | 292,599.31              | 292,599.31              | 292,599.31              |
| <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>3,127,230.25</b>     | <b>7,870,326.16</b>     | <b>4,466,743.24</b>     | <b>3,320,708.33</b>     | <b>3,320,708.33</b>     | <b>3,112,897.35</b>     |
| 2.3.2.3.01 Prendas y accesorios de vestir                            | 2,035,000.00            | 8,962,556.41                   | 10,997,556.41           | 3,127,230.25            | 7,870,326.16            | 4,466,743.24            | 3,320,708.33            | 3,320,708.33            | 3,112,897.35            |
| <b>2.3.2.4 Calzados</b>  | <b>0.00</b>             | <b>-32,945.35</b>              | <b>100,000.00</b>       | <b>-32,945.35</b>       | <b>132,945.35</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              | -32,945.35              | 132,945.35              | 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>1,664,903.75</b>     | <b>10,235,096.45</b>    | <b>8,077,027.27</b>     | <b>5,129,169.44</b>     | <b>5,129,169.44</b>     | <b>5,129,169.44</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>138,824.90</b>       | <b>1,461,175.10</b>     | <b>638,900.10</b>       | <b>638,900.09</b>       | <b>638,900.09</b>       | <b>638,900.09</b>       |
| 2.3.3.1.01 Papel de escritorio                                       | 760,150.00              | 839,850.00                     | 1,600,000.00            | 138,824.90              | 1,461,175.10            | 638,900.10              | 638,900.09              | 638,900.09              | 638,900.09              |
| <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>-234,429.67</b>      | <b>5,234,429.67</b>     | <b>3,901,333.67</b>     | <b>2,773,005.85</b>     | <b>2,773,005.85</b>     | <b>2,773,005.85</b>     |
| 2.3.3.2.01 Papel y cartón  | 5,105,000.00            | -105,000.00                    | 5,000,000.00            | -234,429.67             | 5,234,429.67            | 3,901,333.67            | 2,773,005.85            | 2,773,005.85            | 2,773,005.85            |
| <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>933,829.75</b>       | <b>566,170.25</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>198,321.75</b>       | <b>401,678.25</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              | 198,321.75              | 401,678.25              | 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>2,733,920.90</b>     | <b>329,597.15</b>       | <b>312,227.15</b>       | <b>210,134.48</b>       | <b>210,134.48</b>       | <b>210,134.48</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>112,726.91</b>       | <b>37,316.56</b>        | <b>33,336.56</b>        | <b>29,500.00</b>        | <b>29,500.00</b>        | <b>29,500.00</b>        |
| 2.3.6.1.01 Productos de cemento                                      | 50,000.00               | 99,543.47                      | 149,543.47              | 112,226.91              | 37,316.56               | 33,336.56               | 29,500.00               | 29,500.00               | 29,500.00               |
| 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>2,164,318.99</b>     | <b>278,120.59</b>       | <b>264,730.59</b>       | <b>180,634.48</b>       | <b>180,634.48</b>       | <b>180,634.48</b>       |
| 2.3.6.3.04 Herramientas menores                                      | 250,000.00              | 513,170.00                     | 763,170.00              | 507,175.53              | 255,994.47              | 246,504.47              | 180,634.48              | 180,634.48              | 180,634.48              |
| 2.3.6.3.06 Productos metálicos                                       | 195,000.00              | 1,484,269.58                   | 1,679,269.58            | 1,657,143.46            | 22,126.12               | 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>3,947.90</b>         | <b>25,586,052.10</b>    | <b>21,884,657.10</b>    | <b>15,403,433.40</b>    | <b>15,403,433.40</b>    | <b>13,869,336.14</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>484,997.50</b>       | <b>23,695,002.50</b>    | <b>20,375,602.50</b>    | <b>13,983,409.84</b>    | <b>13,983,409.84</b>    | <b>12,724,793.84</b>    |
| 2.3.7.1.01 Gasolina  | 15,600,000.00           | -4,000,000.00                  | 11,600,000.00           | 83,700.00               | 11,516,300.00           | 9,011,300.00            | 7,178,400.00            | 7,178,400.00            | 6,567,000.00            |
| 2.3.7.1.02 Gasoil  | 18,250,000.00           | -8,000,000.00                  | 10,250,000.00           | -580,498.00             | 10,830,498.00           | 10,030,498.00           | 5,777,738.00            | 5,777,738.00            | 5,202,538.00            |
| 2.3.7.1.04 Gas GLP   | 3,600,000.00            | -1,400,000.00                  | 2,200,000.00            | 894,833.16              | 1,305,166.84            | 1,305,166.84            | 1,027,271.84            | 1,027,271.84            | 955,255.84              |
| 2.3.7.1.05 Aceites y grasas  | 330,000.00              | -240,000.00                    | 90,000.00               | 53,156.00               | 36,844.00               | 24,544.00               | 0.00                    | 0.00                    | 0.00                    |
| 2.3.7.1.06 Lubricantes   | 200,000.00              | -160,000.00                    | 40,000.00               | 33,806.34               | 6,193.66                | 4,093.66                | 0.00                    | 0.00                    | 0.00                    |

# Clasificación Fuente De Finanzamientos

| Fuentes Financiamiento   | Presupuesto Inicial     | Modificaciones Presupuestarias | Presupuesto Vigente     | Presupuesto Disponible  | ETAPAS DEL GASTO        |                         |                         |                         |                         |
|--|-------------------------|--------------------------------|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|
|  |                         |                                |                         |                         | Preventivo              | Compromiso              | Devengado               | Libramiento             | Pagado                  |
| <b>Total General</b>   | <b>2,948,228,959.00</b> | <b>0.00</b>                    | <b>2,948,228,959.00</b> | <b>1,135,746,509.04</b> | <b>1,812,482,449.96</b> | <b>1,726,812,423.71</b> | <b>1,498,951,310.86</b> | <b>1,498,188,814.86</b> | <b>1,468,101,816.80</b> |
| <b>10</b>  | <b>2,942,284,469.00</b> | <b>0.00</b>                    | <b>2,942,284,469.00</b> | <b>1,132,860,242.04</b> | <b>1,809,424,226.96</b> | <b>1,725,366,923.71</b> | <b>1,498,951,310.86</b> | <b>1,498,188,814.86</b> | <b>1,468,101,816.80</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>55,349,746.33</b>    | <b>211,916,818.82</b>   | <b>188,191,507.22</b>   | <b>99,731,985.75</b>    | <b>99,731,985.75</b>    | <b>94,576,211.39</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>-481,049.60</b>      | <b>1,891,049.60</b>     | <b>1,509,054.60</b>     | <b>1,420,023.56</b>     | <b>1,420,023.56</b>     | <b>1,144,542.30</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               | -190,058.54             | 225,058.54              | 218,358.54              | 145,257.53              | 145,257.53              | 145,257.53              |
| 2.3.7.2.06 Pinturas, lacas, barnices, diluyentes y absorbentes para pinturas                     | 300,000.00              | 700,000.00                     | 1,000,000.00            | 10,151.72               | 989,848.28              | 984,348.28              | 984,348.27              | 984,348.27              | 708,867.01              |
| 2.3.7.2.99 Otros productos químicos y conexos  | 300,000.00              | -50,000.00                     | 250,000.00              | -373,942.78             | 623,942.78              | 254,147.78              | 238,217.76              | 238,217.76              | 238,217.76              |
| <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>19,480,349.99</b>    | <b>39,789,711.53</b>    | <b>31,393,193.64</b>    | <b>19,575,452.68</b>    | <b>19,575,452.68</b>    | <b>18,586,112.20</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>6,133,155.52</b>     | <b>4,713,808.48</b>     | <b>3,576,266.96</b>     | <b>2,949,409.82</b>     | <b>2,949,409.82</b>     | <b>2,949,409.82</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           | 6,133,155.52            | 4,713,808.48            | 3,576,266.96            | 2,949,409.82            | 2,949,409.82            | 2,949,409.82            |
| <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>6,627,859.03</b>     | <b>17,909,577.77</b>    | <b>13,528,664.74</b>    | <b>7,221,448.68</b>     | <b>7,221,448.68</b>     | <b>6,676,354.60</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           | 5,513,480.83            | 17,523,955.97           | 13,148,670.94           | 7,022,488.88            | 7,022,488.88            | 6,477,394.80            |
| 2.3.9.2.02 Útiles y materiales escolares y de enseñanzas   | 1,500,000.00            | 0.00                           | 1,500,000.00            | 1,114,378.20            | 385,621.80              | 379,993.80              | 198,959.80              | 198,959.80              | 198,959.80              |
| <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>-338,255.89</b>      | <b>638,255.89</b>       | <b>67,443.89</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              | -338,255.89             | 638,255.89              | 67,443.89               | 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>298,977.83</b>       | <b>1,101,022.17</b>     | <b>1,068,922.41</b>     | <b>1,037,062.41</b>     | <b>1,037,062.41</b>     | <b>1,037,062.41</b>     |
| 2.3.9.4.01 Útiles destinados a actividades deportivas, culturales y recreativas                  | 1,400,000.00            | 0.00                           | 1,400,000.00            | 298,977.83              | 1,101,022.17            | 1,068,922.41            | 1,037,062.41            | 1,037,062.41            | 1,037,062.41            |
| <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>2,585,554.39</b>     | <b>4,921,849.61</b>     | <b>3,876,101.61</b>     | <b>2,862,806.08</b>     | <b>2,862,806.08</b>     | <b>2,479,306.08</b>     |
| 2.3.9.5.01 Útiles de cocina y comedor  | 8,000,000.00            | -492,596.00                    | 7,507,404.00            | 2,585,554.39            | 4,921,849.61            | 3,876,101.61            | 2,862,806.08            | 2,862,806.08            | 2,479,306.08            |
| <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>-840,559.89</b>      | <b>5,299,843.89</b>     | <b>4,924,183.03</b>     | <b>2,943,891.75</b>     | <b>2,943,891.75</b>     | <b>2,943,891.75</b>     |
| 2.3.9.6.01 Productos eléctricos y afines   | 7,000,000.00            | -2,540,716.00                  | 4,459,284.00            | -840,559.89             | 5,299,843.89            | 4,924,183.03            | 2,943,891.75            | 2,943,891.75            | 2,943,891.75            |
| <b>2.3.9.8 Repuestos y accesorios menores</b>  | <b>5,359,800.00</b>     | <b>-479,344.28</b>             | <b>4,879,655.72</b>     | <b>2,883,307.85</b>     | <b>1,996,347.87</b>     | <b>1,678,591.37</b>     | <b>1,237,864.67</b>     | <b>1,237,864.67</b>     | <b>1,237,864.67</b>     |
| 2.3.9.8.01 Repuestos   | 3,859,000.00            | -3,530,900.00                  | 328,100.00              | -290,884.71             | 618,984.71              | 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            | 3,174,192.56            | 1,377,363.16            | 1,104,606.16            | 948,307.42              | 948,307.42              | 948,307.42              |
| <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>2,130,311.15</b>     | <b>3,209,005.85</b>     | <b>2,673,019.63</b>     | <b>1,274,393.59</b>     | <b>1,274,393.59</b>     | <b>1,213,647.19</b>     |
| 2.3.9.9.01 Productos y Útiles Varios n.i.p   | 3,670,500.00            | -3,043,983.00                  | 626,517.00              | 613,109.00              | 13,408.00               | 11,800.00               | 11,800.00               | 11,800.00               | 11,800.00               |
| 2.3.9.9.04 Productos y útiles de defensa y seguridad   | 3,034,000.00            | -1,872,800.00                  | 1,161,200.00            | 434,635.93              | 726,564.07              | 600,664.07              | 378,561.29              | 378,561.29              | 378,561.29              |
| 2.3.9.9.05 Productos y útiles diversos   | 2,620,000.00            | 931,600.00                     | 3,551,600.00            | 1,082,566.22            | 2,469,033.78            | 2,060,555.56            | 884,032.30              | 884,032.30              | 823,285.90              |
| <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>98,987,087.50</b>    | <b>94,672,312.50</b>    | <b>94,672,312.50</b>    | <b>94,672,312.50</b>    | <b>94,672,312.50</b>    | <b>94,672,312.50</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>86,600,087.50</b>    | <b>94,672,312.50</b>    | <b>94,672,312.50</b>    | <b>94,672,312.50</b>    | <b>94,672,312.50</b>    | <b>94,672,312.50</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>86,400,087.50</b>    | <b>94,672,312.50</b>    | <b>94,672,312.50</b>    | <b>94,672,312.50</b>    | <b>94,672,312.50</b>    | <b>94,672,312.50</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          | 86,400,087.50           | 94,672,312.50           | 94,672,312.50           | 94,672,312.50           | 94,672,312.50           | 94,672,312.50           |
| <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 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>1,135,746,509.04</b> | <b>1,812,482,449.96</b> | <b>1,726,812,423.71</b> | <b>1,498,951,310.86</b> | <b>1,498,188,814.86</b> | <b>1,468,101,816.80</b> |
| <b>10</b>  | <b>2,942,284,469.00</b> | <b>0.00</b>                    | <b>2,942,284,469.00</b> | <b>1,132,860,242.04</b> | <b>1,809,424,226.96</b> | <b>1,725,366,923.71</b> | <b>1,498,951,310.86</b> | <b>1,498,188,814.86</b> | <b>1,468,101,816.80</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>56,909,610.81</b>    | <b>201,839,150.42</b>   | <b>197,323,731.33</b>   | <b>158,577,887.00</b>   | <b>158,577,887.00</b>   | <b>156,983,406.62</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>35,747,479.27</b>    | <b>147,185,236.06</b>   | <b>145,922,716.97</b>   | <b>145,525,174.92</b>   | <b>145,525,174.92</b>   | <b>144,103,974.71</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>23,025,929.23</b>    | <b>7,529,021.77</b>     | <b>6,366,502.68</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           | 23,025,929.23           | 7,529,021.77            | 6,366,502.68            | 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>12,012,290.37</b>    | <b>138,555,473.96</b>   | <b>138,555,473.96</b>   | <b>138,555,473.95</b>   | <b>138,555,473.95</b>   | <b>137,134,273.74</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          | 12,012,290.37           | 138,555,473.96          | 138,555,473.96          | 138,555,473.95          | 138,555,473.95          | 137,134,273.74          |
| <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>587,740.30</b>       | <b>587,740.30</b>       | <b>587,740.30</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              | 587,740.30              | 587,740.30              | 587,740.30              |
| <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>-108,600.01</b>      | <b>418,600.01</b>       | <b>318,600.01</b>       | <b>318,600.00</b>       | <b>318,600.00</b>       | <b>318,600.00</b>       |
| 2.6.1.9.01 Otros Mobiliarios y Equipos no Identificados Precedentemente          | 6,510,000.00            | -6,200,000.00                  | 310,000.00              | -108,600.01             | 418,600.01              | 318,600.01              | 318,600.00              | 318,600.00              | 318,600.00              |
| <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>3,011,512.40</b>     | <b>3,073,813.60</b>     | <b>2,533,813.60</b>     | <b>568,485.76</b>       | <b>568,485.76</b>       | <b>568,485.76</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>3,221,747.22</b>     | <b>2,708,578.78</b>     | <b>2,168,578.78</b>     | <b>459,735.76</b>       | <b>459,735.76</b>       | <b>459,735.76</b>       |
| 2.6.2.1.01 Equipos y Aparatos Audiovisuales                                      | 1,314,326.00            | 4,616,000.00                   | 5,930,326.00            | 3,221,747.22            | 2,708,578.78            | 2,168,578.78            | 459,735.76              | 459,735.76              | 459,735.76              |
| <b>2.6.2.3 Cámaras fotográficas y de video</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 video                                       | 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>-215,234.81</b>      | <b>365,234.81</b>       | <b>365,234.81</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              | -215,234.81             | 365,234.81              | 365,234.81              | 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>157,700.00</b>       | <b>942,300.00</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>776,120.00</b>       | <b>192,000.00</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              | 776,120.00              | 192,000.00              | 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>-179,190.00</b>      | <b>195,200.00</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               | -179,190.00             | 195,200.00              | 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>-439,230.00</b>      | <b>555,100.00</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              | -439,230.00             | 555,100.00              | 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>84,115.00</b>        | <b>2,916,885.00</b>     | <b>2,916,885.00</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>83,115.00</b>        | <b>2,916,885.00</b>     | <b>2,916,885.00</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            | 83,115.00               | 2,916,885.00            | 2,916,885.00            | 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>15,491,532.14</b>    | <b>42,635,587.76</b>    | <b>40,864,987.76</b>    | <b>7,398,898.32</b>     | <b>7,398,898.32</b>     | <b>7,225,618.15</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>836,930.68</b>       | <b>1,261,444.55</b>     | <b>1,190,844.55</b>     | <b>1,190,844.53</b>     | <b>1,190,844.53</b>     | <b>1,190,844.53</b>     |
| 2.6.5.2.01 Maquinaria y equipo industrial  | 4,550,000.00            | -2,451,624.77                  | 2,098,375.23            | 836,930.68              | 1,261,444.55            | 1,190,844.55            | 1,190,844.53            | 1,190,844.53            | 1,190,844.53            |
| <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>3,466,967.15</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            | 3,466,967.15            |
| <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>-788,276.21</b>      | <b>35,260,057.54</b>    | <b>33,560,057.54</b>    | <b>173,280.17</b>       | <b>173,280.17</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           | -788,276.21             | 35,260,057.54           | 33,560,057.54           | 173,280.17              | 173,280.17              | 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>910,323.48</b>       | <b>910,323.48</b>       | <b>910,323.48</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              | 910,323.48              | 910,323.48              | 910,323.48              |

# 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>1,135,746,509.04</b> | <b>1,812,482,449.96</b> | <b>1,726,812,423.71</b> | <b>1,498,951,310.86</b> | <b>1,498,188,814.86</b> | <b>1,468,101,816.80</b> |
| <b>10</b>   | <b>2,942,284,469.00</b> | <b>0.00</b>                    | <b>2,942,284,469.00</b> | <b>1,132,860,242.04</b> | <b>1,809,424,226.96</b> | <b>1,725,366,923.71</b> | <b>1,498,951,310.86</b> | <b>1,498,188,814.86</b> | <b>1,468,101,816.80</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>56,909,610.81</b>    | <b>201,839,150.42</b>   | <b>197,323,731.33</b>   | <b>158,577,887.00</b>   | <b>158,577,887.00</b>   | <b>156,983,406.62</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 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>4,858,768.00</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>4,858,768.00</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            | 4,858,768.00            |
| <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>7,913,208.27</b>     | <b>31,751,018.88</b>    | <b>11,751,018.88</b>    | <b>9,734,465.65</b>     | <b>9,734,465.65</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>7,913,208.27</b>     | <b>31,751,018.88</b>    | <b>11,751,018.88</b>    | <b>9,734,465.65</b>     | <b>9,734,465.65</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>7,913,208.27</b>     | <b>31,751,018.88</b>    | <b>11,751,018.88</b>    | <b>9,734,465.65</b>     | <b>9,734,465.65</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           | 7,913,208.27            | 31,751,018.88           | 11,751,018.88           | 9,734,465.65            | 9,734,465.65            | 1,850,203.78            |
| <b>20</b>   | <b>5,944,490.00</b>     | <b>0.00</b>                    | <b>5,944,490.00</b>     | <b>2,886,267.00</b>     | <b>3,058,223.00</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>2,886,267.00</b>     | <b>3,058,223.00</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>2,811,804.00</b>     | <b>1,612,723.00</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>2,811,804.00</b>     | <b>1,612,723.00</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            | 1,311,804.00            | 1,612,723.00            | 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 : 31/08/2024 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 Financiamientos

| 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    | 1,135,746,509.04       | 1,812,482,449.96 | 1,726,812,423.71 | 1,498,951,310.86 | 1,498,188,814.86 | 1,468,101,816.80 |

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