

# 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>-306,783,511.57</b>	<b>2,641,445,447.43</b>	<b>196,564,552.21</b>	<b>2,444,880,895.22</b>	<b>2,434,727,434.98</b>	<b>2,296,950,023.71</b>	<b>2,295,819,523.71</b>	<b>2,176,617,656.97</b>
<b>10</b>	<b>2,933,499,637.00</b>	<b>-306,783,511.57</b>	<b>2,626,716,125.43</b>	<b>185,687,787.35</b>	<b>2,441,028,338.08</b>	<b>2,430,874,877.84</b>	<b>2,293,377,414.57</b>	<b>2,292,246,914.57</b>	<b>2,173,185,570.78</b>
<b>2.1 REMUNERACIONES Y CONTRIBUCIONES</b>	<b>1,722,392,247.00</b>	<b>0.00</b>	<b>1,722,392,247.00</b>	<b>153,828,826.66</b>	<b>1,568,563,420.34</b>	<b>1,568,563,420.34</b>	<b>1,530,669,467.72</b>	<b>1,530,669,467.72</b>	<b>1,473,005,813.57</b>
<b>2.1.1 REMUNERACIONES</b>	<b>1,267,732,398.00</b>	<b>30,049,830.83</b>	<b>1,297,782,228.83</b>	<b>96,630,847.77</b>	<b>1,201,151,381.06</b>	<b>1,201,151,381.06</b>	<b>1,164,278,262.98</b>	<b>1,164,278,262.98</b>	<b>1,107,325,361.27</b>
<b>2.1.1.1 Remuneraciones al personal fijo</b>	<b>604,727,181.00</b>	<b>31,548,294.39</b>	<b>636,275,475.39</b>	<b>55,991,183.27</b>	<b>580,284,292.12</b>	<b>580,284,292.12</b>	<b>580,284,292.12</b>	<b>580,284,292.12</b>	<b>580,284,292.12</b>
2.1.1.1.01 Sueldos empleados fijos	604,727,181.00	31,548,294.39	636,275,475.39	55,991,183.27	580,284,292.12	580,284,292.12	580,284,292.12	580,284,292.12	580,284,292.12
<b>2.1.1.1.2 Remuneraciones al personal de carácter temporal</b>	<b>569,080,907.00</b>	<b>-10,012,402.32</b>	<b>559,068,504.68</b>	<b>39,584,441.10</b>	<b>519,484,063.58</b>	<b>519,484,063.58</b>	<b>514,961,675.74</b>	<b>514,961,675.74</b>	<b>513,973,575.74</b>
2.1.1.1.2.03 Suplencias	1,000,000.00	-999,999.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00
2.1.1.1.2.05 Periodo probatorio de ingreso a carrera	4,280,687.00	-210,953.00	4,069,734.00	1,037,900.67	3,031,833.33	3,031,833.33	3,031,833.33	3,031,833.33	3,031,833.33
2.1.1.1.2.08 Empleados temporales	355,436,309.00	13,254,820.90	368,691,129.90	25,387,996.57	343,303,133.33	343,303,133.33	341,527,733.33	341,527,733.33	341,527,733.33
2.1.1.1.2.09 Personal de carácter eventual	193,091,837.00	-33,264,133.86	159,827,703.14	11,617,868.14	148,209,835.00	148,209,835.00	145,462,847.16	145,462,847.16	144,474,747.16
2.1.1.1.2.11 Interinato	15,272,074.00	11,207,862.64	26,479,936.64	1,540,674.72	24,939,261.92	24,939,261.92	24,939,261.92	24,939,261.92	24,939,261.92
<b>2.1.1.1.3 Sueldos al personal fijo en trámite de pensiones</b>	<b>4,548,983.00</b>	<b>3,743,534.20</b>	<b>8,292,517.20</b>	<b>315,461.25</b>	<b>7,977,055.95</b>	<b>7,977,055.95</b>	<b>7,977,055.95</b>	<b>7,977,055.95</b>	<b>7,977,055.95</b>
2.1.1.1.3.01 Sueldos al personal fijo en trámite de pensiones	4,548,983.00	3,743,534.20	8,292,517.20	315,461.25	7,977,055.95	7,977,055.95	7,977,055.95	7,977,055.95	7,977,055.95
<b>2.1.1.1.4 Sueldo anual no.13</b>	<b>82,375,325.00</b>	<b>5,463,323.00</b>	<b>87,838,648.00</b>	<b>-521,883.95</b>	<b>88,360,531.95</b>	<b>88,360,531.95</b>	<b>56,009,801.71</b>	<b>56,009,801.71</b>	<b>45,000.00</b>
2.1.1.1.4.01 Sueldo Anual No. 13	82,375,325.00	5,463,323.00	87,838,648.00	-521,883.95	88,360,531.95	88,360,531.95	56,009,801.71	56,009,801.71	45,000.00
<b>2.1.1.1.5 Prestaciones económicas</b>	<b>7,000,002.00</b>	<b>-692,918.44</b>	<b>6,307,083.56</b>	<b>1,261,646.10</b>	<b>5,045,437.46</b>	<b>5,045,437.46</b>	<b>5,045,437.46</b>	<b>5,045,437.46</b>	<b>5,045,437.46</b>
2.1.1.1.5.03 Prestación laboral por desvinculación	3,500,001.00	-307,016.00	3,192,985.00	53,985.00	3,139,000.00	3,139,000.00	3,139,000.00	3,139,000.00	3,139,000.00
2.1.1.1.5.04 Proporción de vacaciones no disfrutadas	3,500,001.00	-385,902.44	3,114,098.56	1,207,661.10	1,906,437.46	1,906,437.46	1,906,437.46	1,906,437.46	1,906,437.46
<b>2.1.2 SOBRESUELDOS</b>	<b>266,288,151.00</b>	<b>-27,826,971.57</b>	<b>238,461,179.43</b>	<b>43,441,359.51</b>	<b>195,019,819.92</b>	<b>195,019,819.92</b>	<b>194,691,989.42</b>	<b>194,691,989.42</b>	<b>194,132,811.54</b>
<b>2.1.2.2 Compensación</b>	<b>266,288,151.00</b>	<b>-27,826,971.57</b>	<b>238,461,179.43</b>	<b>43,441,359.51</b>	<b>195,019,819.92</b>	<b>195,019,819.92</b>	<b>194,691,989.42</b>	<b>194,691,989.42</b>	<b>194,132,811.54</b>
2.1.2.2.03 Pago de horas extraordinarias	3,980,473.00	172,629.00	4,153,102.00	-3,770,884.65	7,923,986.65	7,923,986.65	7,923,986.65	7,923,986.65	7,414,975.44
2.1.2.2.05 Compensación servicios de seguridad	7,142,855.00	1,574,970.70	8,717,825.70	890,625.00	7,827,200.70	7,827,200.70	7,827,200.70	7,827,200.70	7,827,200.70
2.1.2.2.06 Incentivo por Rendimiento Individual	82,375,325.00	739,847.19	83,115,172.19	4,674,939.85	78,440,232.34	78,440,232.34	78,440,232.34	78,440,232.34	78,440,232.34
2.1.2.2.08 Compensaciones especiales	0.00	690,000.00	690,000.00	110,000.00	580,000.00	580,000.00	580,000.00	580,000.00	580,000.00
2.1.2.2.09 Bono por desempeño a servidores de carrera	8,038,848.00	1,719,587.07	9,758,435.07	0.00	9,758,435.07	9,758,435.07	9,758,435.07	9,758,435.07	9,758,435.07
2.1.2.2.10 Compensación por cumplimiento de indicadores del MAP	82,375,325.00	8,114,640.16	90,489,965.16	0.00	90,489,965.16	90,489,965.16	90,162,134.66	90,162,134.66	90,111,967.99
2.1.2.2.15 Compensación extraordinaria anual	82,375,325.00	-40,838,645.69	41,536,679.31	41,536,679.31	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>-192,329.00</b>	<b>7,671.00</b>	<b>7,671.00</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>-199,999.00</b>	<b>1.00</b>	<b>1.00</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	-199,999.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00
<b>2.1.3.2 Gastos de representación</b>	<b>0.00</b>	<b>7,670.00</b>	<b>7,670.00</b>	<b>7,670.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
2.1.3.2.01 Gastos de representación en el país	0.00	7,670.00	7,670.00	7,670.00	0.00	0.00	0.00	0.00	0.00
<b>2.1.4 GRATIFICACIONES Y BONIFICACIONES</b>	<b>300,300.00</b>	<b>-260,300.00</b>	<b>40,000.00</b>	<b>30,000.00</b>	<b>10,000.00</b>	<b>10,000.00</b>	<b>10,000.00</b>	<b>10,000.00</b>	<b>10,000.00</b>
<b>2.1.4.2 Otras Gratificaciones y Bonificaciones</b>	<b>300,300.00</b>	<b>-260,300.00</b>	<b>40,000.00</b>	<b>30,000.00</b>	<b>10,000.00</b>	<b>10,000.00</b>	<b>10,000.00</b>	<b>10,000.00</b>	<b>10,000.00</b>
2.1.4.2.02 Gratificaciones por pasantías	300,300.00	-260,300.00	40,000.00	30,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
<b>2.1.5 CONTRIBUCIONES A LA SEGURIDAD SOCIAL</b>	<b>187,871,398.00</b>	<b>-1,770,230.26</b>	<b>186,101,167.74</b>	<b>13,718,948.38</b>	<b>172,382,219.36</b>	<b>172,382,219.36</b>	<b>171,689,215.32</b>	<b>171,689,215.32</b>	<b>171,537,640.76</b>
<b>2.1.5.1 Contribuciones al seguro de salud</b>	<b>84,966,555.00</b>	<b>-4,948.26</b>	<b>84,961,606.74</b>	<b>6,451,539.18</b>	<b>78,510,067.56</b>	<b>78,510,067.56</b>	<b>78,189,430.29</b>	<b>78,189,430.29</b>	<b>78,119,373.99</b>
2.1.5.1.01 Contribuciones al seguro de salud	84,966,555.00	-4,948.26	84,961,606.74	6,451,539.18	78,510,067.56	78,510,067.56	78,189,430.29	78,189,430.29	78,119,373.99
<b>2.1.5.2 Contribuciones al seguro de pensiones</b>	<b>85,086,394.00</b>	<b>-1,011,707.66</b>	<b>84,074,686.34</b>	<b>5,131,693.18</b>	<b>78,942,993.16</b>	<b>78,942,993.16</b>	<b>78,621,903.65</b>	<b>78,621,903.65</b>	<b>78,551,748.55</b>
2.1.5.2.01 Contribuciones al seguro de pensiones	85,086,394.00	-1,011,707.66	84,074,686.34	5,131,693.18	78,942,993.16	78,942,993.16	78,621,903.65	78,621,903.65	78,551,748.55
<b>2.1.5.3 Contribuciones al seguro de riesgo laboral</b>	<b>13,781,599.00</b>	<b>-1,215,641.96</b>	<b>12,565,957.04</b>	<b>1,602,502.76</b>	<b>10,963,454.28</b>	<b>10,963,454.28</b>	<b>10,912,177.02</b>	<b>10,912,177.02</b>	<b>10,900,813.86</b>
2.1.5.3.01 Contribuciones al seguro de riesgo laboral	13,781,599.00	-1,215,641.96	12,565,957.04	1,602,502.76	10,963,454.28	10,963,454.28	10,912,177.02	10,912,177.02	10,900,813.86
<b>2.1.5.4 Contribuciones al plan de retiro complementario</b>	<b>4,036,850.00</b>	<b>462,067.62</b>	<b>4,498,917.62</b>	<b>533,213.26</b>	<b>3,965,704.36</b>	<b>3,965,704.36</b>	<b>3,965,704.36</b>	<b>3,965,704.36</b>	<b>3,965,704.36</b>
2.1.5.4.01 Contribuciones al plan de retiro complementario	4,036,850.00	462,067.62	4,498,917.62	533,213.26	3,965,704.36	3,965,704.36	3,965,704.36	3,965,704.36	3,965,704.36
<b>2.2 CONTRATACIÓN DE SERVICIOS</b>	<b>495,834,577.00</b>	<b>-6,832,425.78</b>	<b>489,002,151.22</b>	<b>10,049,774.46</b>	<b>478,952,376.76</b>	<b>475,043,424.39</b>	<b>417,595,645.59</b>	<b>416,465,145.59</b>	<b>367,111,192.97</b>
<b>2.2.1 SERVICIOS BÁSICOS</b>	<b>34,621,905.00</b>	<b>0.00</b>	<b>34,621,905.00</b>	<b>2,814,883.94</b>	<b>31,807,021.06</b>	<b>31,603,090.64</b>	<b>31,603,090.63</b>	<b>31,603,090.63</b>	<b>29,176,899.69</b>
<b>2.2.1.2 Servicios telefónico de larga distancia</b>	<b>500,000.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>242,513.10</b>	<b>257,486.90</b>	<b>53,556.48</b>	<b>53,556.48</b>	<b>53,556.48</b>	<b>50,262.89</b>
2.2.1.2.01 Servicios telefónico de larga distancia	500,000.00	0.00	500,000.00	242,513.10	257,486.90	53,556.48	53,556.48	53,556.48	50,262.89
<b>2.2.1.3 Teléfono local</b>	<b>12,000,000.00</b>	<b>0.00</b>	<b>12,000,000.00</b>	<b>2,058,777.69</b>	<b>9,941,222.31</b>	<b>9,941,222.31</b>	<b>9,941,222.31</b>	<b>9,941,222.31</b>	<b>9,249,727.13</b>
2.2.1.3.01 Teléfono local	12,000,000.00	0.00	12,000,000.00	2,058,777.69	9,941,222.31	9,941,222.31	9,941,222.31	9,941,222.31	9,249,727.13

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					Preventivo	Compromiso	Devengado	Libramiento	Pagado
<b>Total General</b>	<b>2,948,228,959.00</b>	<b>-306,783,511.57</b>	<b>2,641,445,447.43</b>	<b>196,564,552.21</b>	<b>2,444,880,895.22</b>	<b>2,434,727,434.98</b>	<b>2,296,950,023.71</b>	<b>2,295,819,523.71</b>	<b>2,176,617,656.97</b>
<b>10</b>	<b>2,933,499,637.00</b>	<b>-306,783,511.57</b>	<b>2,626,716,125.43</b>	<b>185,687,787.35</b>	<b>2,441,028,338.08</b>	<b>2,430,874,877.84</b>	<b>2,293,377,414.57</b>	<b>2,292,246,914.57</b>	<b>2,173,185,570.78</b>
<b>2.2 CONTRATACIÓN DE SERVICIOS</b>	<b>495,834,577.00</b>	<b>-6,832,425.78</b>	<b>489,002,151.22</b>	<b>10,049,774.46</b>	<b>478,952,376.76</b>	<b>475,043,424.39</b>	<b>417,595,645.59</b>	<b>416,465,145.59</b>	<b>367,111,192.97</b>
<b>2.2.1.5 Servicio de internet y televisión por cable</b>	<b>22,000,000.00</b>	<b>0.00</b>	<b>22,000,000.00</b>	<b>391,688.15</b>	<b>21,608,311.85</b>	<b>21,608,311.85</b>	<b>21,608,311.84</b>	<b>21,608,311.84</b>	<b>19,876,909.67</b>
2.2.1.5.01 Servicio de internet y televisión por cable	22,000,000.00	0.00	22,000,000.00	391,688.15	21,608,311.85	21,608,311.85	21,608,311.84	21,608,311.84	19,876,909.67
<b>2.2.1.8 Recolección de residuos</b>	<b>121,905.00</b>	<b>0.00</b>	<b>121,905.00</b>	<b>121,905.00</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	121,905.00	0.00	121,905.00	121,905.00	0.00	0.00	0.00	0.00	0.00
<b>2.2.2 PUBLICIDAD, IMPRESIÓN Y ENCUADERNACIÓN</b>	<b>49,761,522.00</b>	<b>-39,460,931.51</b>	<b>10,300,590.49</b>	<b>136,880.23</b>	<b>10,163,710.26</b>	<b>9,340,849.85</b>	<b>6,754,292.33</b>	<b>6,754,292.33</b>	<b>5,802,031.15</b>
<b>2.2.2.1 Publicidad y propaganda</b>	<b>11,505,960.00</b>	<b>-8,025,411.27</b>	<b>3,480,548.73</b>	<b>-394,491.18</b>	<b>3,875,039.91</b>	<b>3,306,019.61</b>	<b>2,234,537.43</b>	<b>2,234,537.43</b>	<b>2,234,537.43</b>
2.2.2.1.01 Publicidad y propaganda	11,438,460.00	-7,957,911.27	3,480,548.73	-394,491.18	3,875,039.91	3,306,019.61	2,234,537.43	2,234,537.43	2,234,537.43
2.2.2.1.02 Promoción y patrocinio	67,500.00	-67,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>2.2.2.2 Impresión, encuadernación y rotulación</b>	<b>38,255,562.00</b>	<b>-31,435,520.24</b>	<b>6,820,041.76</b>	<b>531,371.41</b>	<b>6,288,670.35</b>	<b>6,034,830.24</b>	<b>4,519,754.90</b>	<b>4,519,754.90</b>	<b>3,567,493.72</b>
2.2.2.2.01 Impresión, encuadernación y rotulación	38,255,562.00	-31,435,520.24	6,820,041.76	531,371.41	6,288,670.35	6,034,830.24	4,519,754.90	4,519,754.90	3,567,493.72
<b>2.2.3 VIÁTICOS</b>	<b>2,857,130.00</b>	<b>3,160,734.00</b>	<b>6,017,864.00</b>	<b>959,556.90</b>	<b>5,058,307.10</b>	<b>5,058,307.10</b>	<b>5,058,307.10</b>	<b>5,058,307.10</b>	<b>4,521,950.30</b>
<b>2.2.3.1 Viáticos dentro del país</b>	<b>2,366,250.00</b>	<b>2,760,734.00</b>	<b>5,126,984.00</b>	<b>1,946,384.00</b>	<b>3,180,600.00</b>	<b>3,180,600.00</b>	<b>3,180,600.00</b>	<b>3,180,600.00</b>	<b>3,180,600.00</b>
2.2.3.1.01 Viáticos dentro del país	2,366,250.00	2,760,734.00	5,126,984.00	1,946,384.00	3,180,600.00	3,180,600.00	3,180,600.00	3,180,600.00	3,180,600.00
<b>2.2.3.2 Viáticos fuera del país</b>	<b>490,880.00</b>	<b>400,000.00</b>	<b>890,880.00</b>	<b>-986,827.10</b>	<b>1,877,707.10</b>	<b>1,877,707.10</b>	<b>1,877,707.10</b>	<b>1,877,707.10</b>	<b>1,341,350.30</b>
2.2.3.2.01 Viaticos fuera del país	490,880.00	400,000.00	890,880.00	-986,827.10	1,877,707.10	1,877,707.10	1,877,707.10	1,877,707.10	1,341,350.30
<b>2.2.4 TRANSPORTE Y ALMACENAJE</b>	<b>10,816,596.00</b>	<b>-1,687,382.07</b>	<b>9,129,213.93</b>	<b>939,302.88</b>	<b>8,189,911.05</b>	<b>8,189,911.05</b>	<b>6,150,411.02</b>	<b>6,150,411.02</b>	<b>5,444,196.68</b>
<b>2.2.4.1 Pasajes y gastos de transporte</b>	<b>10,816,596.00</b>	<b>-2,951,282.07</b>	<b>7,865,313.93</b>	<b>939,552.88</b>	<b>6,925,761.05</b>	<b>6,925,761.05</b>	<b>6,141,261.02</b>	<b>6,141,261.02</b>	<b>5,435,046.68</b>
2.2.4.1.01 Pasajes y gastos de transporte	10,816,596.00	-2,951,282.07	7,865,313.93	939,552.88	6,925,761.05	6,925,761.05	6,141,261.02	6,141,261.02	5,435,046.68
<b>2.2.4.2 Fletes</b>	<b>0.00</b>	<b>1,255,000.00</b>	<b>1,255,000.00</b>	<b>0.00</b>	<b>1,255,000.00</b>	<b>1,255,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
2.2.4.2.01 Fletes	0.00	1,255,000.00	1,255,000.00	0.00	1,255,000.00	1,255,000.00	0.00	0.00	0.00
<b>2.2.4.4 Peaje</b>	<b>0.00</b>	<b>8,900.00</b>	<b>8,900.00</b>	<b>-250.00</b>	<b>9,150.00</b>	<b>9,150.00</b>	<b>9,150.00</b>	<b>9,150.00</b>	<b>9,150.00</b>
2.2.4.4.01 Peaje	0.00	8,900.00	8,900.00	-250.00	9,150.00	9,150.00	9,150.00	9,150.00	9,150.00
<b>2.2.5 ALQUILERES Y RENTAS</b>	<b>72,222,024.00</b>	<b>27,857,414.35</b>	<b>100,079,438.35</b>	<b>726,507.71</b>	<b>99,352,930.64</b>	<b>99,352,930.64</b>	<b>96,924,396.06</b>	<b>96,924,396.06</b>	<b>62,965,383.59</b>
<b>2.2.5.1 Alquileres y rentas de edificaciones y locales</b>	<b>53,557,000.00</b>	<b>35,310,713.00</b>	<b>88,867,713.00</b>	<b>-5,619,664.19</b>	<b>94,487,377.19</b>	<b>94,487,377.19</b>	<b>94,010,515.92</b>	<b>94,010,515.92</b>	<b>60,260,953.45</b>
2.2.5.1.01 Alquileres y rentas de edificaciones y locales	52,500,000.00	34,321,441.08	86,821,441.08	-3,069,017.46	89,890,458.54	89,890,458.54	89,763,608.54	89,763,608.54	56,014,046.07
2.2.5.1.02 Hospedaje	1,057,000.00	989,271.92	2,046,271.92	-2,550,646.73	4,596,918.65	4,596,918.65	4,246,907.38	4,246,907.38	4,246,907.38
<b>2.2.5.8 Otros alquileres</b>	<b>3,164,000.00</b>	<b>346,162.17</b>	<b>3,510,162.17</b>	<b>150,000.00</b>	<b>3,360,162.17</b>	<b>3,360,162.17</b>	<b>1,483,888.87</b>	<b>1,483,888.87</b>	<b>1,274,438.87</b>
2.2.5.8.01 Otros alquileres y arrendamientos por derechos de usos	3,164,000.00	346,162.17	3,510,162.17	150,000.00	3,360,162.17	3,360,162.17	1,483,888.87	1,483,888.87	1,274,438.87
<b>2.2.5.9 Derecho de uso</b>	<b>15,501,024.00</b>	<b>-7,799,460.82</b>	<b>7,701,563.18</b>	<b>6,196,171.90</b>	<b>1,505,391.28</b>	<b>1,505,391.28</b>	<b>1,429,991.27</b>	<b>1,429,991.27</b>	<b>1,429,991.27</b>
2.2.5.9.01 Licencias Informáticas	15,501,024.00	-7,799,460.82	7,701,563.18	6,196,171.90	1,505,391.28	1,505,391.28	1,429,991.27	1,429,991.27	1,429,991.27
<b>2.2.6 SEGUROS</b>	<b>30,360,000.00</b>	<b>-83,560.00</b>	<b>30,276,440.00</b>	<b>1,951,504.60</b>	<b>28,324,935.40</b>	<b>28,324,935.40</b>	<b>28,324,935.40</b>	<b>28,324,935.40</b>	<b>28,076,707.40</b>
<b>2.2.6.2 Seguro de bienes muebles</b>	<b>6,200,000.00</b>	<b>0.00</b>	<b>6,200,000.00</b>	<b>147,361.65</b>	<b>6,052,638.35</b>	<b>6,052,638.35</b>	<b>6,052,638.35</b>	<b>6,052,638.35</b>	<b>6,052,638.35</b>
2.2.6.2.01 Seguro de bienes muebles	6,200,000.00	0.00	6,200,000.00	147,361.65	6,052,638.35	6,052,638.35	6,052,638.35	6,052,638.35	6,052,638.35
<b>2.2.6.3 Seguros de personas</b>	<b>24,160,000.00</b>	<b>-83,560.00</b>	<b>24,076,440.00</b>	<b>1,804,142.95</b>	<b>22,272,297.05</b>	<b>22,272,297.05</b>	<b>22,272,297.05</b>	<b>22,272,297.05</b>	<b>22,024,069.05</b>
2.2.6.3.01 Seguros de personas	24,160,000.00	-83,560.00	24,076,440.00	1,804,142.95	22,272,297.05	22,272,297.05	22,272,297.05	22,272,297.05	22,024,069.05
<b>2.2.7 SERVICIOS DE CONSERVACIÓN, REPARACIONES MENORES E INSTALACIONES TEMPORALES</b>	<b>35,811,800.00</b>	<b>-11,214,178.61</b>	<b>24,597,621.39</b>	<b>459,346.09</b>	<b>24,138,275.30</b>	<b>22,704,915.30</b>	<b>19,827,985.77</b>	<b>19,827,985.77</b>	<b>17,625,111.57</b>
<b>2.2.7.1 Contratación de mantenimiento y reparaciones menores</b>	<b>24,824,000.00</b>	<b>-13,714,178.61</b>	<b>11,109,821.39</b>	<b>1,907,739.74</b>	<b>9,202,081.65</b>	<b>8,029,721.65</b>	<b>7,196,467.16</b>	<b>7,196,467.16</b>	<b>5,679,362.16</b>
2.2.7.1.01 Reparaciones y mantenimientos menores en edificaciones	10,494,000.00	-3,232,628.14	7,261,371.86	1,569,559.27	5,691,812.59	5,691,812.59	5,000,158.10	5,000,158.10	3,483,053.10
2.2.7.1.02 Mantenimientos y reparaciones especiales	0.00	948,905.46	948,905.46	-1,103,198.07	2,052,103.53	2,038,103.53	1,896,503.53	1,896,503.53	1,896,503.53
2.2.7.1.03 Limpieza, desmalezamiento de tierras y terrenos	0.00	1,123,360.00	1,123,360.00	0.00	1,123,360.00	0.00	0.00	0.00	0.00
2.2.7.1.04 Mantenimiento y reparación de obras de ingeniería civil o infraestructura	1,980,000.00	-948,905.46	1,031,094.54	1,030,094.54	1,000.00	0.00	0.00	0.00	0.00
2.2.7.1.06 Mantenimiento y reparación de instalaciones eléctricas	12,350,000.00	-11,904,716.00	445,284.00	411,284.00	34,000.00	0.00	0.00	0.00	0.00
2.2.7.1.07 Mantenimiento, reparación, servicios de pintura y sus derivados	0.00	299,805.53	299,805.53	0.00	299,805.53	299,805.53	299,805.53	299,805.53	299,805.53
<b>2.2.7.2 Mantenimiento y reparación de maquinarias y equipos</b>	<b>10,987,800.00</b>	<b>2,500,000.00</b>	<b>13,487,800.00</b>	<b>-1,448,393.65</b>	<b>14,936,193.65</b>	<b>14,675,193.65</b>	<b>12,631,518.61</b>	<b>12,631,518.61</b>	<b>11,945,749.41</b>
2.2.7.2.01 Mantenimiento y reparación de mobiliarios y equipos de oficina	350,000.00	0.00	350,000.00	350,000.00	0.00	0.00	0.00	0.00	0.00
2.2.7.2.02 Mantenimiento y reparación de equipos tecnología e	400,000.00	1,583,000.00	1,983,000.00	1,416,852.92	566,147.08	553,147.08	82,216.50	82,216.50	82,216.50

# 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>-306,783,511.57</b>	<b>2,641,445,447.43</b>	<b>196,564,552.21</b>	<b>2,444,880,895.22</b>	<b>2,434,727,434.98</b>	<b>2,296,950,023.71</b>	<b>2,295,819,523.71</b>	<b>2,176,617,656.97</b>
<b>10</b>	<b>2,933,499,637.00</b>	<b>-306,783,511.57</b>	<b>2,626,716,125.43</b>	<b>185,687,787.35</b>	<b>2,441,028,338.08</b>	<b>2,430,874,877.84</b>	<b>2,293,377,414.57</b>	<b>2,292,246,914.57</b>	<b>2,173,185,570.78</b>
<b>2.2 CONTRATACIÓN DE SERVICIOS</b>	<b>495,834,577.00</b>	<b>-6,832,425.78</b>	<b>489,002,151.22</b>	<b>10,049,774.46</b>	<b>478,952,376.76</b>	<b>475,043,424.39</b>	<b>417,595,645.59</b>	<b>416,465,145.59</b>	<b>367,111,192.97</b>
<b>2.2.7.2 Mantenimiento y reparación de maquinarias y equipos</b>	<b>10,987,800.00</b>	<b>2,500,000.00</b>	<b>13,487,800.00</b>	<b>-1,448,393.65</b>	<b>14,936,193.65</b>	<b>14,675,193.65</b>	<b>12,631,518.61</b>	<b>12,631,518.61</b>	<b>11,945,749.41</b>
2.2.7.2.06 Mantenimiento y reparación de equipos de transporte, tracción y elevación	7,920,000.00	0.00	7,920,000.00	3,702,235.74	4,217,764.26	3,969,764.26	3,602,649.24	3,602,649.24	3,527,155.04
2.2.7.2.08 Servicios de mantenimiento, reparación, desmonte e instalación	2,317,800.00	917,000.00	3,234,800.00	-6,917,482.31	10,152,282.31	10,152,282.31	8,946,652.87	8,946,652.87	8,336,377.87
<b>2.2.8 OTROS SERVICIOS NO INCLUIDOS EN CONCEPTOS ANTERIORES</b>	<b>213,729,292.00</b>	<b>31,150,032.00</b>	<b>244,879,324.00</b>	<b>644,367.27</b>	<b>244,234,956.73</b>	<b>243,796,818.35</b>	<b>200,145,523.78</b>	<b>199,015,023.78</b>	<b>191,228,225.51</b>
<b>2.2.8.2 Comisiones y gastos</b>	<b>0.00</b>	<b>2,537.56</b>	<b>2,537.56</b>	<b>-6,034.19</b>	<b>8,571.75</b>	<b>8,571.75</b>	<b>8,571.75</b>	<b>8,571.75</b>	<b>8,571.75</b>
2.2.8.2.01 Comisiones y gastos	0.00	2,537.56	2,537.56	-6,034.19	8,571.75	8,571.75	8,571.75	8,571.75	8,571.75
<b>2.2.8.5 Fumigación, lavandería, limpieza e higiene</b>	<b>4,736,000.00</b>	<b>-2,680,000.00</b>	<b>2,056,000.00</b>	<b>580,940.11</b>	<b>1,475,059.89</b>	<b>1,474,059.89</b>	<b>1,127,327.87</b>	<b>1,127,327.87</b>	<b>976,099.87</b>
2.2.8.5.01 Fumigación	4,356,000.00	-3,059,701.12	1,296,298.88	290,083.48	1,006,215.40	1,006,215.40	696,735.38	696,735.38	696,735.38
2.2.8.5.02 Lavandería	380,000.00	-180,000.00	200,000.00	190,677.80	9,322.20	9,322.20	9,322.20	9,322.20	9,322.20
2.2.8.5.03 Limpieza e higiene	0.00	559,701.12	559,701.12	100,178.83	459,522.29	458,522.29	421,270.29	421,270.29	270,042.29
<b>2.2.8.6 Servicio de organización de eventos, festividades y actividades de entretenimiento</b>	<b>65,048,285.00</b>	<b>-2,720,732.04</b>	<b>62,327,552.96</b>	<b>4,915,103.08</b>	<b>57,412,449.88</b>	<b>57,059,449.44</b>	<b>49,139,714.56</b>	<b>49,139,714.56</b>	<b>47,898,354.56</b>
2.2.8.6.01 Eventos generales	64,406,285.00	-2,720,732.04	61,685,552.96	4,273,103.08	57,412,449.88	57,059,449.44	49,139,714.56	49,139,714.56	47,898,354.56
2.2.8.6.04 Actuaciones artísticas	642,000.00	0.00	642,000.00	642,000.00	0.00	0.00	0.00	0.00	0.00
<b>2.2.8.7 Servicios Técnicos y Profesionales</b>	<b>143,945,007.00</b>	<b>36,350,764.04</b>	<b>180,295,771.04</b>	<b>-4,932,230.63</b>	<b>185,228,001.67</b>	<b>185,143,863.73</b>	<b>149,759,036.06</b>	<b>148,628,536.06</b>	<b>142,234,325.79</b>
2.2.8.7.01 Servicios técnicos y profesionales	5,170,000.00	0.00	5,170,000.00	-2,807,800.31	7,977,800.31	7,977,800.31	6,984,500.00	6,984,500.00	6,984,500.00
2.2.8.7.02 Servicios jurídicos	2,370,000.00	0.00	2,370,000.00	1,285,686.87	1,084,313.13	1,084,313.13	1,084,313.08	1,084,313.08	958,312.95
2.2.8.7.03 Servicios de contabilidad y auditoría	3,000,000.00	0.00	3,000,000.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
2.2.8.7.04 Servicios de capacitación	76,572,647.00	-1,471,615.22	75,101,031.78	-25,364,971.50	100,466,003.28	100,442,865.34	95,911,332.12	95,911,332.12	91,950,121.98
2.2.8.7.05 Servicios de informática y sistemas computarizados	7,726,000.00	25,013,362.02	32,739,362.02	9,447,080.05	23,292,281.97	23,272,281.97	16,345,625.30	15,215,125.30	15,215,125.30
2.2.8.7.06 Otros servicios técnicos profesionales	49,106,360.00	12,809,017.24	61,915,377.24	61,915,377.24	52,407,602.98	52,366,602.98	29,433,265.56	29,433,265.56	27,126,265.56
<b>2.2.8.8 Impuestos, derechos y tasas</b>	<b>0.00</b>	<b>197,462.44</b>	<b>197,462.44</b>	<b>86,588.90</b>	<b>110,873.54</b>	<b>110,873.54</b>	<b>110,873.54</b>	<b>110,873.54</b>	<b>110,873.54</b>
2.2.8.8.01 Impuestos	0.00	192,462.44	192,462.44	86,588.90	105,873.54	105,873.54	105,873.54	105,873.54	105,873.54
2.2.8.8.03 Tasas	0.00	5,000.00	5,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
<b>2.2.9 OTRAS CONTRATACIONES DE SERVICIOS</b>	<b>45,654,308.00</b>	<b>-16,554,553.94</b>	<b>29,099,754.06</b>	<b>1,417,424.84</b>	<b>27,682,329.22</b>	<b>26,671,666.07</b>	<b>22,806,703.50</b>	<b>22,806,703.50</b>	<b>22,270,687.08</b>
<b>2.2.9.1 Otras contrataciones de servicios</b>	<b>11,934,100.00</b>	<b>-5,754,921.85</b>	<b>6,179,178.15</b>	<b>-813,175.58</b>	<b>6,992,353.73</b>	<b>6,281,690.59</b>	<b>5,756,934.63</b>	<b>5,756,934.63</b>	<b>5,756,934.63</b>
2.2.9.1.01 Otras contrataciones de servicios	11,934,100.00	-5,754,921.85	6,179,178.15	-813,175.58	6,992,353.73	6,281,690.59	5,756,934.63	5,756,934.63	5,756,934.63
<b>2.2.9.2 Servicios de alimentación</b>	<b>33,720,208.00</b>	<b>-10,799,632.09</b>	<b>22,920,575.91</b>	<b>2,230,600.42</b>	<b>20,689,975.49</b>	<b>20,389,975.48</b>	<b>17,049,768.87</b>	<b>17,049,768.87</b>	<b>16,513,752.45</b>
2.2.9.2.01 Servicios de alimentación	0.00	1,391,098.31	1,391,098.31	-86,097.92	1,477,196.23	1,427,196.23	890,660.20	890,660.20	842,780.20
2.2.9.2.03 Servicios de Catering	33,720,208.00	-12,190,730.40	21,529,477.60	2,316,698.34	19,212,779.26	18,962,779.25	16,159,108.67	16,159,108.67	15,670,972.25
<b>2.3 MATERIALES Y SUMINISTROS</b>	<b>323,323,677.00</b>	<b>-157,966,155.03</b>	<b>165,357,521.97</b>	<b>9,309,783.31</b>	<b>156,047,738.66</b>	<b>150,194,530.81</b>	<b>126,356,713.78</b>	<b>126,356,713.78</b>	<b>114,599,060.68</b>
<b>2.3.1 ALIMENTOS Y PRODUCTOS AGROFORESTALES</b>	<b>137,963,618.00</b>	<b>-66,490,091.38</b>	<b>71,473,526.62</b>	<b>685,967.61</b>	<b>70,787,559.01</b>	<b>67,116,379.86</b>	<b>58,140,197.74</b>	<b>58,140,197.74</b>	<b>50,739,560.43</b>
<b>2.3.1.1 Alimentos y bebidas para personas</b>	<b>137,357,388.00</b>	<b>-66,386,791.38</b>	<b>70,970,596.62</b>	<b>619,051.10</b>	<b>70,351,545.52</b>	<b>66,680,366.38</b>	<b>57,808,364.29</b>	<b>57,808,364.29</b>	<b>50,423,361.98</b>
2.3.1.1.01 Alimentos y bebidas para personas	137,357,388.00	-66,386,791.38	70,970,596.62	619,051.10	70,351,545.52	66,680,366.38	57,808,364.29	57,808,364.29	50,423,361.98
<b>2.3.1.3 Productos agroforestales y pecuarios</b>	<b>582,230.00</b>	<b>-103,300.00</b>	<b>478,930.00</b>	<b>53,447.51</b>	<b>425,482.49</b>	<b>425,482.48</b>	<b>321,302.45</b>	<b>321,302.45</b>	<b>305,667.45</b>
2.3.1.3.01 Productos pecuarios	0.00	7,200.00	7,200.00	0.00	7,200.00	7,200.00	7,200.00	7,200.00	7,200.00
2.3.1.3.03 Productos forestales	582,230.00	-110,500.00	471,730.00	53,447.51	418,282.49	418,282.48	314,102.45	314,102.45	298,467.45
<b>2.3.1.4 Madera, corcho y sus manufacturas</b>	<b>24,000.00</b>	<b>0.00</b>	<b>24,000.00</b>	<b>13,469.00</b>	<b>10,531.00</b>	<b>10,531.00</b>	<b>10,531.00</b>	<b>10,531.00</b>	<b>10,531.00</b>
2.3.1.4.01 Madera, corcho y sus manufacturas	24,000.00	0.00	24,000.00	13,469.00	10,531.00	10,531.00	10,531.00	10,531.00	10,531.00
<b>2.3.2 TEXTILES Y VESTUARIOS</b>	<b>18,673,886.00</b>	<b>-11,426,779.23</b>	<b>7,247,106.77</b>	<b>41,375.72</b>	<b>7,205,731.05</b>	<b>6,983,671.70</b>	<b>4,409,737.97</b>	<b>4,409,737.97</b>	<b>3,967,001.97</b>
<b>2.3.2.1 Hilados, fibras, telas y útiles de costura</b>	<b>1,079,250.00</b>	<b>-1,026,723.28</b>	<b>52,526.72</b>	<b>17,625.72</b>	<b>34,901.00</b>	<b>26,216.72</b>	<b>25,916.72</b>	<b>25,916.72</b>	<b>25,916.72</b>
2.3.2.1.01 Hilados, fibras, telas y útiles de costura	1,079,250.00	-1,026,723.28	52,526.72	17,625.72	34,901.00	26,216.72	25,916.72	25,916.72	25,916.72
<b>2.3.2.2 Acabados textiles</b>	<b>3,962,324.00</b>	<b>-1,956,454.96</b>	<b>2,005,869.04</b>	<b>8,002.45</b>	<b>1,997,866.59</b>	<b>1,487,989.50</b>	<b>1,487,989.50</b>	<b>1,487,989.50</b>	<b>1,487,989.50</b>
2.3.2.2.01 Acabados textiles	3,962,324.00	-1,956,454.96	2,005,869.04	8,002.45	1,997,866.59	1,487,989.50	1,487,989.50	1,487,989.50	1,487,989.50
<b>2.3.2.3 Prendas y accesorios de vestir</b>	<b>13,034,572.00</b>	<b>-7,900,776.79</b>	<b>5,133,795.21</b>	<b>15,747.55</b>	<b>5,118,047.66</b>	<b>4,961,097.66</b>	<b>2,895,831.75</b>	<b>2,895,831.75</b>	<b>2,453,095.75</b>
2.3.2.3.01 Prendas y accesorios de vestir	13,034,572.00	-7,900,776.79	5,133,795.21	15,747.55	5,118,047.66	4,961,097.66	2,895,831.75	2,895,831.75	2,453,095.75

# 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>-306,783,511.57</b>	<b>2,641,445,447.43</b>	<b>196,564,552.21</b>	<b>2,444,880,895.22</b>	<b>2,434,727,434.98</b>	<b>2,296,950,023.71</b>	<b>2,295,819,523.71</b>	<b>2,176,617,656.97</b>
<b>10</b>	<b>2,933,499,637.00</b>	<b>-306,783,511.57</b>	<b>2,626,716,125.43</b>	<b>185,687,787.35</b>	<b>2,441,028,338.08</b>	<b>2,430,874,877.84</b>	<b>2,293,377,414.57</b>	<b>2,292,246,914.57</b>	<b>2,173,185,570.78</b>
<b>2.3 MATERIALES Y SUMINISTROS</b>	<b>323,323,677.00</b>	<b>-157,966,155.03</b>	<b>165,357,521.97</b>	<b>9,309,783.31</b>	<b>156,047,738.66</b>	<b>150,194,530.81</b>	<b>126,356,713.78</b>	<b>126,356,713.78</b>	<b>114,599,060.68</b>
<b>2.3.2.4 Calzados</b>	<b>597,740.00</b>	<b>-542,824.20</b>	<b>54,915.80</b>	<b>0.00</b>	<b>54,915.80</b>	<b>48,155.80</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
2.3.2.4.01 Calzados	597,740.00	-542,824.20	54,915.80	0.00	54,915.80	48,155.80	0.00	0.00	0.00
<b>2.3.3 PAPEL, CARTÓN E IMPRESOS</b>	<b>52,890,461.00</b>	<b>-33,588,983.97</b>	<b>19,301,477.03</b>	<b>2,082,112.64</b>	<b>17,219,364.39</b>	<b>17,187,506.50</b>	<b>15,473,893.35</b>	<b>15,473,893.35</b>	<b>14,527,376.19</b>
<b>2.3.3.1 Papel de escritorio</b>	<b>1,920,095.00</b>	<b>-347,755.17</b>	<b>1,572,339.83</b>	<b>0.00</b>	<b>1,572,339.83</b>	<b>1,570,957.77</b>	<b>1,057,208.62</b>	<b>1,057,208.62</b>	<b>1,040,452.62</b>
2.3.3.1.01 Papel de escritorio	1,920,095.00	-347,755.17	1,572,339.83	0.00	1,572,339.83	1,570,957.77	1,057,208.62	1,057,208.62	1,040,452.62
<b>2.3.3.2 Papel y cartón</b>	<b>9,538,976.00</b>	<b>-4,867,758.76</b>	<b>4,671,217.24</b>	<b>-90,095.82</b>	<b>4,761,313.06</b>	<b>4,731,000.87</b>	<b>4,253,256.89</b>	<b>4,253,256.89</b>	<b>4,171,055.73</b>
2.3.3.2.01 Papel y cartón	9,538,976.00	-4,867,758.76	4,671,217.24	-90,095.82	4,761,313.06	4,731,000.87	4,253,256.89	4,253,256.89	4,171,055.73
<b>2.3.3.3 Productos de artes gráficas</b>	<b>9,451,768.00</b>	<b>-8,163,419.75</b>	<b>1,288,348.25</b>	<b>1,276,986.77</b>	<b>11,361.48</b>	<b>11,197.84</b>	<b>11,197.84</b>	<b>11,197.84</b>	<b>11,197.84</b>
2.3.3.3.01 Productos de artes gráficas	9,451,768.00	-8,163,419.75	1,288,348.25	1,276,986.77	11,361.48	11,197.84	11,197.84	11,197.84	11,197.84
<b>2.3.3.4 Libros, revistas y periódicos</b>	<b>6,545,635.00</b>	<b>-6,458,339.59</b>	<b>87,295.41</b>	<b>87,295.41</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
2.3.3.4.01 Libros, revistas y periódicos	6,545,635.00	-6,458,339.59	87,295.41	87,295.41	0.00	0.00	0.00	0.00	0.00
<b>2.3.3.5 Textos de enseñanza</b>	<b>25,433,987.00</b>	<b>-13,751,710.70</b>	<b>11,682,276.30</b>	<b>807,926.28</b>	<b>10,874,350.02</b>	<b>10,874,350.02</b>	<b>10,152,230.00</b>	<b>10,152,230.00</b>	<b>9,304,670.00</b>
2.3.3.5.01 Textos de enseñanza	25,433,987.00	-13,751,710.70	11,682,276.30	807,926.28	10,874,350.02	10,874,350.02	10,152,230.00	10,152,230.00	9,304,670.00
<b>2.3.4 PRODUCTOS FARMACÉUTICOS</b>	<b>79,594.00</b>	<b>202,750.96</b>	<b>282,344.96</b>	<b>0.00</b>	<b>282,344.96</b>	<b>282,344.96</b>	<b>199,113.58</b>	<b>199,113.58</b>	<b>116,257.00</b>
<b>2.3.4.1 Productos medicinales para uso humano</b>	<b>79,594.00</b>	<b>202,750.96</b>	<b>282,344.96</b>	<b>0.00</b>	<b>282,344.96</b>	<b>282,344.96</b>	<b>199,113.58</b>	<b>199,113.58</b>	<b>116,257.00</b>
2.3.4.1.01 Productos medicinales para uso humano	79,594.00	202,750.96	282,344.96	0.00	282,344.96	282,344.96	199,113.58	199,113.58	116,257.00
<b>2.3.5 CUERO, CAUCHO Y PLÁSTICO</b>	<b>2,511,018.00</b>	<b>-1,139,053.04</b>	<b>1,371,964.96</b>	<b>1,125.00</b>	<b>1,370,839.96</b>	<b>1,362,207.98</b>	<b>1,251,257.82</b>	<b>1,251,257.82</b>	<b>1,251,257.82</b>
<b>2.3.5.3 Llantas y neumáticos</b>	<b>1,200,000.00</b>	<b>-216,106.70</b>	<b>983,893.30</b>	<b>0.00</b>	<b>983,893.30</b>	<b>983,893.30</b>	<b>983,893.30</b>	<b>983,893.30</b>	<b>983,893.30</b>
2.3.5.3.01 Llantas y neumáticos	1,200,000.00	-216,106.70	983,893.30	0.00	983,893.30	983,893.30	983,893.30	983,893.30	983,893.30
<b>2.3.5.4 Artículos de caucho</b>	<b>175,093.00</b>	<b>-118,157.39</b>	<b>56,935.61</b>	<b>0.00</b>	<b>56,935.61</b>	<b>56,935.61</b>	<b>56,935.61</b>	<b>56,935.61</b>	<b>56,935.61</b>
2.3.5.4.01 Artículos de caucho	175,093.00	-118,157.39	56,935.61	0.00	56,935.61	56,935.61	56,935.61	56,935.61	56,935.61
<b>2.3.5.5 Plástico</b>	<b>1,135,925.00</b>	<b>-804,788.95</b>	<b>331,136.05</b>	<b>1,125.00</b>	<b>330,011.05</b>	<b>321,379.07</b>	<b>210,428.91</b>	<b>210,428.91</b>	<b>210,428.91</b>
2.3.5.5.01 Plástico	1,135,925.00	-804,788.95	331,136.05	1,125.00	330,011.05	321,379.07	210,428.91	210,428.91	210,428.91
<b>2.3.6 PRODUCTOS DE MINERALES, METÁLICOS Y NO METÁLICOS</b>	<b>2,904,817.00</b>	<b>-2,127,727.23</b>	<b>777,089.77</b>	<b>13,370.05</b>	<b>763,719.72</b>	<b>621,300.66</b>	<b>543,176.49</b>	<b>543,176.49</b>	<b>320,426.71</b>
<b>2.3.6.1 Productos de cemento, cal, asbesto, yeso y arcilla</b>	<b>14,350.00</b>	<b>96,500.00</b>	<b>110,850.00</b>	<b>62,238.73</b>	<b>48,611.27</b>	<b>36,111.27</b>	<b>30,713.18</b>	<b>30,713.18</b>	<b>30,713.18</b>
2.3.6.1.01 Productos de cemento	10,850.00	0.00	10,850.00	-34,624.97	45,474.97	32,974.97	30,653.14	30,653.14	30,653.14
2.3.6.1.04 Productos de yeso	3,500.00	96,500.00	100,000.00	96,863.70	3,136.30	3,136.30	60.04	60.04	60.04
<b>2.3.6.2 Productos de vidrio, loza y porcelana</b>	<b>686,740.00</b>	<b>-617,477.30</b>	<b>69,262.70</b>	<b>8,340.01</b>	<b>60,922.69</b>	<b>44,922.69</b>	<b>25,906.99</b>	<b>25,906.99</b>	<b>25,906.99</b>
2.3.6.2.01 Productos de vidrio	554,500.00	-532,637.30	21,862.70	0.00	21,862.70	21,862.70	2,847.00	2,847.00	2,847.00
2.3.6.2.02 Productos de loza	0.00	15,000.00	15,000.00	-24,059.99	39,059.99	23,059.99	23,059.99	23,059.99	23,059.99
2.3.6.2.03 Productos de porcelana	132,240.00	-99,840.00	32,400.00	32,400.00	0.00	0.00	0.00	0.00	0.00
<b>2.3.6.3 Productos metálicos y sus derivados</b>	<b>1,197,663.00</b>	<b>-921,295.77</b>	<b>276,367.23</b>	<b>-352,916.99</b>	<b>629,284.22</b>	<b>525,065.12</b>	<b>471,354.74</b>	<b>471,354.74</b>	<b>248,604.96</b>
2.3.6.3.04 Herramientas menores	5,878.00	42,065.81	47,943.81	-366,298.92	414,242.73	325,823.73	277,801.25	277,801.25	55,051.47
2.3.6.3.05 Productos de hojalata	4,600.00	0.00	4,600.00	0.00	0.00	0.00	0.00	0.00	0.00
2.3.6.3.06 Productos metálicos	1,187,185.00	-963,361.58	223,823.42	8,781.93	215,041.49	199,241.39	193,553.49	193,553.49	193,553.49
<b>2.3.6.4 Minerales</b>	<b>556,064.00</b>	<b>-531,162.46</b>	<b>24,901.54</b>	<b>0.00</b>	<b>24,901.54</b>	<b>15,201.58</b>	<b>15,201.58</b>	<b>15,201.58</b>	<b>15,201.58</b>
2.3.6.4.04 Piedra, arcilla y arena	556,064.00	-541,742.00	14,322.00	0.00	14,322.00	4,622.04	4,622.04	4,622.04	4,622.04
2.3.6.4.06 Productos abrasivos	0.00	579.54	579.54	0.00	579.54	579.54	579.54	579.54	579.54
2.3.6.4.07 Otros minerales	0.00	10,000.00	10,000.00	0.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
<b>2.3.6.9 Otros productos minerales no metálicos</b>	<b>450,000.00</b>	<b>-154,291.70</b>	<b>295,708.30</b>	<b>295,708.30</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
2.3.6.9.01 Otros productos no metálicos	450,000.00	-154,291.70	295,708.30	295,708.30	0.00	0.00	0.00	0.00	0.00
<b>2.3.7 COMBUSTIBLES, LUBRICANTES, PRODUCTOS QUÍMICOS Y CONEXOS</b>	<b>37,342,084.00</b>	<b>-4,894,573.16</b>	<b>32,447,510.84</b>	<b>5,119,045.24</b>	<b>27,328,465.60</b>	<b>26,891,364.54</b>	<b>24,680,968.87</b>	<b>24,680,968.87</b>	<b>23,356,085.72</b>
<b>2.3.7.1 Combustibles y lubricantes</b>	<b>28,438,170.00</b>	<b>-1,548,805.00</b>	<b>26,889,365.00</b>	<b>1,855,784.02</b>	<b>25,033,580.98</b>	<b>24,843,580.98</b>	<b>22,856,175.66</b>	<b>22,856,175.66</b>	<b>21,531,292.51</b>
2.3.7.1.01 Gasolina	3,173,300.00	0.00	3,173,300.00	-12,163,800.00	15,337,100.00	15,337,100.00	14,213,000.00	14,213,000.00	13,332,400.00
2.3.7.1.02 Gasoil	22,785,640.00	-1,547,965.00	21,237,675.00	12,929,428.50	8,308,246.50	8,118,246.50	7,257,741.20	7,257,741.20	6,813,458.05

# 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>-306,783,511.57</b>	<b>2,641,445,447.43</b>	<b>196,564,552.21</b>	<b>2,444,880,895.22</b>	<b>2,434,727,434.98</b>	<b>2,296,950,023.71</b>	<b>2,295,819,523.71</b>	<b>2,176,617,656.97</b>
<b>10</b>	<b>2,933,499,637.00</b>	<b>-306,783,511.57</b>	<b>2,626,716,125.43</b>	<b>185,687,787.35</b>	<b>2,441,028,338.08</b>	<b>2,430,874,877.84</b>	<b>2,293,377,414.57</b>	<b>2,292,246,914.57</b>	<b>2,173,185,570.78</b>
<b>2.3 MATERIALES Y SUMINISTROS</b>	<b>323,323,677.00</b>	<b>-157,966,155.03</b>	<b>165,357,521.97</b>	<b>9,309,783.31</b>	<b>156,047,738.66</b>	<b>150,194,530.81</b>	<b>126,356,713.78</b>	<b>126,356,713.78</b>	<b>114,599,060.68</b>
<b>2.3.7.1 Combustibles y lubricantes</b>	<b>28,438,170.00</b>	<b>-1,548,805.00</b>	<b>26,889,365.00</b>	<b>1,855,784.02</b>	<b>25,033,580.98</b>	<b>24,843,580.98</b>	<b>22,856,175.66</b>	<b>22,856,175.66</b>	<b>21,531,292.51</b>
2.3.7.1.04 Gas GLP	2,349,320.00	0.00	2,349,320.00	1,058,638.12	1,290,681.88	1,290,681.88	1,290,681.87	1,290,681.87	1,290,681.87
2.3.7.1.05 Aceites y grasas	129,910.00	-2,940.00	126,970.00	36,319.40	90,650.60	90,650.60	88,850.59	88,850.59	88,850.59
2.3.7.1.06 Lubricantes	0.00	2,100.00	2,100.00	-4,802.00	6,902.00	6,902.00	5,902.00	5,902.00	5,902.00
<b>2.3.7.2 Productos químicos y conexos</b>	<b>8,903,914.00</b>	<b>-3,345,768.16</b>	<b>5,558,145.84</b>	<b>3,263,261.22</b>	<b>2,294,884.62</b>	<b>2,047,783.56</b>	<b>1,824,793.21</b>	<b>1,824,793.21</b>	<b>1,824,793.21</b>
2.3.7.2.01 Productos explosivos y pirotecnia	12,000.00	-11,057.69	942.31	0.00	942.31	942.31	942.31	942.31	942.31
2.3.7.2.03 Productos químicos de uso personal y de laboratorios	1,330,920.00	-1,289,849.48	41,070.52	11,200.00	29,870.52	29,870.52	29,870.52	29,870.52	29,870.52
2.3.7.2.04 Abonos y fertilizantes	0.00	25,000.00	25,000.00	-1,038.00	26,038.00	26,038.00	1,140.00	1,140.00	1,140.00
2.3.7.2.05 Insecticidas, fumigantes y otros	110,500.00	-10,500.00	100,000.00	44,302.79	55,697.21	46,697.21	34,708.40	34,708.40	34,708.40
2.3.7.2.06 Pinturas, lacas, barnices, diluyentes y absorbentes para pinturas	2,019,184.00	-269,210.00	1,749,974.00	64,603.10	1,685,370.90	1,463,889.84	1,280,172.84	1,280,172.84	1,280,172.84
2.3.7.2.07 Productos químicos para saneamiento de las aguas	4,874,500.00	-1,785,000.00	3,089,500.00	3,089,500.00	0.00	0.00	0.00	0.00	0.00
2.3.7.2.99 Otros productos químicos y conexos	556,810.00	-5,150.99	551,659.01	54,693.33	496,965.68	480,345.68	477,959.14	477,959.14	477,959.14
<b>2.3.9 PRODUCTOS Y ÚTILES VARIOS</b>	<b>70,958,199.00</b>	<b>-38,501,697.98</b>	<b>32,456,501.02</b>	<b>1,366,787.05</b>	<b>31,089,713.97</b>	<b>29,749,754.61</b>	<b>21,658,367.96</b>	<b>21,658,367.96</b>	<b>20,321,094.84</b>
<b>2.3.9.1 Útiles y materiales de limpieza e higiene</b>	<b>13,332,945.00</b>	<b>-8,682,275.04</b>	<b>4,650,669.96</b>	<b>141,862.93</b>	<b>4,508,807.03</b>	<b>4,474,005.90</b>	<b>3,738,504.10</b>	<b>3,738,504.10</b>	<b>3,738,504.10</b>
2.3.9.1.01 Útiles y materiales de limpieza e higiene	13,332,945.00	4,650,669.96	141,862.93	141,862.93	4,508,807.03	4,474,005.90	3,738,504.10	3,738,504.10	3,738,504.10
<b>2.3.9.2 Útiles y materiales de escritorio, oficina, informática, escolares y de enseñanza</b>	<b>23,056,516.00</b>	<b>-14,799,956.67</b>	<b>8,256,559.33</b>	<b>-135,947.00</b>	<b>8,392,506.33</b>	<b>8,040,615.45</b>	<b>6,916,149.79</b>	<b>6,916,149.79</b>	<b>6,577,794.27</b>
2.3.9.2.01 Útiles y materiales de escritorio, oficina e informática	22,934,256.00	-14,903,309.67	8,030,946.33	264,112.30	7,766,834.03	7,416,425.21	6,505,868.10	6,505,868.10	6,293,048.02
2.3.9.2.02 Útiles y materiales escolares y de enseñanzas	122,260.00	103,353.00	225,613.00	-400,059.30	625,672.30	624,190.24	410,281.69	410,281.69	284,746.25
<b>2.3.9.3 Útiles menores médico, quirúrgicos o de laboratorio</b>	<b>724,520.00</b>	<b>345,512.64</b>	<b>1,070,032.64</b>	<b>422,216.01</b>	<b>647,816.63</b>	<b>625,221.63</b>	<b>478,482.60</b>	<b>478,482.60</b>	<b>442,219.72</b>
2.3.9.3.01 Útiles menores médico, quirúrgicos o de laboratorio	724,520.00	345,512.64	1,070,032.64	422,216.01	647,816.63	625,221.63	478,482.60	478,482.60	442,219.72
<b>2.3.9.4 Útiles destinados a actividades deportivas, culturales y recreativas</b>	<b>7,220,492.00</b>	<b>-7,065,087.46</b>	<b>155,404.54</b>	<b>-52,150.00</b>	<b>207,554.54</b>	<b>206,172.48</b>	<b>205,172.48</b>	<b>205,172.48</b>	<b>109,073.28</b>
2.3.9.4.01 Útiles destinados a actividades deportivas, culturales y recreativas	7,220,492.00	-7,065,087.46	155,404.54	-52,150.00	207,554.54	206,172.48	205,172.48	205,172.48	109,073.28
<b>2.3.9.5 Útiles de cocina y comedor</b>	<b>9,195,185.00</b>	<b>-1,780,907.08</b>	<b>7,414,277.92</b>	<b>-1,268,533.83</b>	<b>8,682,811.75</b>	<b>8,621,892.62</b>	<b>5,026,665.86</b>	<b>5,026,665.86</b>	<b>4,397,216.17</b>
2.3.9.5.01 Útiles de cocina y comedor	9,195,185.00	-1,780,907.08	7,414,277.92	-1,268,533.83	8,682,811.75	8,621,892.62	5,026,665.86	5,026,665.86	4,397,216.17
<b>2.3.9.6 Productos eléctricos y afines</b>	<b>8,580,434.00</b>	<b>-3,124,140.00</b>	<b>5,456,294.00</b>	<b>2,834,836.05</b>	<b>2,621,457.95</b>	<b>2,600,677.95</b>	<b>2,128,369.62</b>	<b>2,128,369.62</b>	<b>2,115,587.69</b>
2.3.9.6.01 Productos eléctricos y afines	8,580,434.00	-3,124,140.00	5,456,294.00	2,834,836.05	2,621,457.95	2,600,677.95	2,128,369.62	2,128,369.62	2,115,587.69
<b>2.3.9.7 Productos y útiles veterinarios</b>	<b>0.00</b>	<b>220.00</b>	<b>220.00</b>	<b>0.00</b>	<b>220.00</b>	<b>220.00</b>	<b>220.00</b>	<b>220.00</b>	<b>220.00</b>
2.3.9.7.01 Productos y útiles veterinarios	0.00	220.00	220.00	0.00	220.00	220.00	220.00	220.00	220.00
<b>2.3.9.8 Repuestos y accesorios menores</b>	<b>1,129,199.00</b>	<b>535,107.34</b>	<b>1,664,306.34</b>	<b>-693,113.46</b>	<b>2,357,419.80</b>	<b>2,145,757.33</b>	<b>1,575,737.82</b>	<b>1,575,737.82</b>	<b>1,575,737.82</b>
2.3.9.8.01 Repuestos	1,129,199.00	-516,677.03	612,521.97	190,080.73	422,441.24	422,441.24	367,944.43	367,944.43	367,944.43
2.3.9.8.02 Accesorios	0.00	1,051,784.37	1,051,784.37	-883,194.19	1,934,978.56	1,723,316.09	1,207,793.39	1,207,793.39	1,207,793.39
<b>2.3.9.9 Productos y útiles varios no identificados precedentemente (n.i.p.)</b>	<b>7,718,908.00</b>	<b>-3,930,171.71</b>	<b>3,788,736.29</b>	<b>117,616.35</b>	<b>3,671,119.94</b>	<b>3,035,191.25</b>	<b>1,589,065.69</b>	<b>1,589,065.69</b>	<b>1,364,741.79</b>
2.3.9.9.01 Productos y Útiles Varios n.i.p	4,525,943.00	-3,883,615.62	642,327.38	483,418.79	158,908.59	158,908.59	109,088.59	109,088.59	109,088.59
2.3.9.9.04 Productos y útiles de defensa y seguridad	302,340.00	0.00	302,340.00	-339,476.94	641,816.94	576,586.96	207,108.91	207,108.91	207,108.91
2.3.9.9.05 Productos y útiles diversos	2,890,625.00	-46,556.09	2,844,068.91	-26,325.50	2,870,394.41	2,299,695.70	1,272,868.19	1,272,868.19	1,048,544.29
<b>2.4 TRANSFERENCIAS CORRIENTES</b>	<b>158,184,600.00</b>	<b>-14,979,708.66</b>	<b>143,204,891.34</b>	<b>11,765,516.34</b>	<b>131,439,375.00</b>	<b>131,439,375.00</b>	<b>129,515,125.00</b>	<b>129,515,125.00</b>	<b>129,515,125.00</b>
<b>2.4.1 TRANSFERENCIAS CORRIENTES AL SECTOR PRIVADO</b>	<b>158,184,600.00</b>	<b>-16,446,708.66</b>	<b>141,737,891.34</b>	<b>11,765,516.34</b>	<b>129,972,375.00</b>	<b>129,972,375.00</b>	<b>128,048,125.00</b>	<b>128,048,125.00</b>	<b>128,048,125.00</b>
<b>2.4.1.2 Ayudas y donaciones a personas</b>	<b>158,184,600.00</b>	<b>-17,087,708.66</b>	<b>141,096,891.34</b>	<b>11,687,516.34</b>	<b>129,409,375.00</b>	<b>129,409,375.00</b>	<b>127,485,125.00</b>	<b>127,485,125.00</b>	<b>127,485,125.00</b>
2.4.1.2.01 Ayudas y donaciones programadas a hogares y personas	158,184,600.00	-17,087,708.66	141,096,891.34	11,687,516.34	129,409,375.00	129,409,375.00	127,485,125.00	127,485,125.00	127,485,125.00
<b>2.4.1.6 Transferencias corrientes a asociaciones sin fines de lucro y partidos políticos</b>	<b>0.00</b>	<b>641,000.00</b>	<b>641,000.00</b>	<b>78,000.00</b>	<b>563,000.00</b>	<b>563,000.00</b>	<b>563,000.00</b>	<b>563,000.00</b>	<b>563,000.00</b>
2.4.1.6.05 Transferencias corrientes ocasionales a asociaciones sin fines de lucro	0.00	641,000.00	641,000.00	78,000.00	563,000.00	563,000.00	563,000.00	563,000.00	563,000.00



# 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>-306,783,511.57</b>	<b>2,641,445,447.43</b>	<b>196,564,552.21</b>	<b>2,444,880,895.22</b>	<b>2,434,727,434.98</b>	<b>2,296,950,023.71</b>	<b>2,295,819,523.71</b>	<b>2,176,617,656.97</b>
<b>10</b>	<b>2,933,499,637.00</b>	<b>-306,783,511.57</b>	<b>2,626,716,125.43</b>	<b>185,687,787.35</b>	<b>2,441,028,338.08</b>	<b>2,430,874,877.84</b>	<b>2,293,377,414.57</b>	<b>2,292,246,914.57</b>	<b>2,173,185,570.78</b>
<b>2.6 BIENES MUEBLES, INMUEBLES E INTANGIBLES</b>	<b>111,665,107.00</b>	<b>-24,013,988.50</b>	<b>87,651,118.50</b>	<b>708,886.59</b>	<b>86,942,231.91</b>	<b>86,550,931.90</b>	<b>70,157,267.08</b>	<b>70,157,267.08</b>	<b>69,871,183.16</b>
<b>2.6.5 MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS</b>	<b>7,565,426.00</b>	<b>4,266,580.47</b>	<b>11,832,006.47</b>	<b>0.00</b>	<b>11,832,006.47</b>	<b>11,710,706.47</b>	<b>11,409,675.33</b>	<b>11,409,675.33</b>	<b>11,409,675.33</b>
<b>2.6.5.1 Maquinaria y equipo agropecuario</b>	<b>0.00</b>	<b>13,000.00</b>	<b>13,000.00</b>	<b>12,999.99</b>	<b>0.01</b>	<b>0.01</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
2.6.5.1.01 Maquinaria y equipo agropecuario	0.00	13,000.00	13,000.00	12,999.99	0.01	0.01	0.00	0.00	0.00
<b>2.6.5.2 Maquinaria y equipo industrial</b>	<b>1,199,710.00</b>	<b>-1,174,789.96</b>	<b>24,920.04</b>	<b>-31,099.99</b>	<b>56,020.03</b>	<b>47,600.03</b>	<b>47,600.02</b>	<b>47,600.02</b>	<b>47,600.02</b>
2.6.5.2.01 Maquinaria y equipo industrial	126,000.00	-118,313.48	7,686.52	-48,333.51	56,020.03	47,600.03	47,600.02	47,600.02	47,600.02
2.6.5.2.02 Maquinaria y equipos para el tratamiento y suministro de agua	1,073,710.00	-1,056,476.48	17,233.52	17,233.52	0.00	0.00	0.00	0.00	0.00
<b>2.6.5.3 Maquinaria y equipo de construcción</b>	<b>62,560.00</b>	<b>-62,560.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
2.6.5.3.01 Maquinaria y equipo de construcción	62,560.00	-62,560.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>2.6.5.4 Sistemas y equipos de climatización</b>	<b>3,729,800.00</b>	<b>-852,902.64</b>	<b>2,876,897.36</b>	<b>100.00</b>	<b>2,876,797.36</b>	<b>2,876,797.36</b>	<b>2,876,797.36</b>	<b>2,876,797.36</b>	<b>2,876,797.36</b>
2.6.5.4.01 Sistemas y equipos de climatización	2,989,800.00	-2,989,700.00	100.00	100.00	0.00	0.00	0.00	0.00	0.00
2.6.5.4.02 Equipos de climatización	740,000.00	2,136,797.36	2,876,797.36	0.00	2,876,797.36	2,876,797.36	2,876,797.36	2,876,797.36	2,876,797.36
<b>2.6.5.5 Equipo de comunicación, telecomunicaciones y señalamiento</b>	<b>1,574,950.00</b>	<b>-1,439,310.94</b>	<b>135,639.06</b>	<b>0.00</b>	<b>135,639.06</b>	<b>135,639.06</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
2.6.5.5.01 Equipo de comunicación, telecomunicaciones y señalamiento	1,574,950.00	-1,439,310.94	135,639.06	0.00	135,639.06	135,639.06	0.00	0.00	0.00
<b>2.6.5.6 Equipo de generación eléctrica y a fines</b>	<b>0.00</b>	<b>8,431,131.02</b>	<b>8,431,131.02</b>	<b>0.00</b>	<b>8,431,131.02</b>	<b>8,318,251.02</b>	<b>8,282,358.07</b>	<b>8,282,358.07</b>	<b>8,282,358.07</b>
2.6.5.6.01 Equipo de generación eléctrica y a fines	0.00	8,431,131.02	8,431,131.02	0.00	8,431,131.02	8,318,251.02	8,282,358.07	8,282,358.07	8,282,358.07
<b>2.6.5.7 Máquinas-herramientas</b>	<b>998,406.00</b>	<b>-647,987.01</b>	<b>350,418.99</b>	<b>18,000.00</b>	<b>332,418.99</b>	<b>332,418.99</b>	<b>202,919.88</b>	<b>202,919.88</b>	<b>202,919.88</b>
2.6.5.7.01 Máquinas-herramientas	998,406.00	-647,987.01	350,418.99	18,000.00	332,418.99	332,418.99	202,919.88	202,919.88	202,919.88
<b>2.6 EQUIPOS DE DEFENSA Y SEGURIDAD</b>	<b>4,246,403.00</b>	<b>-2,646,177.93</b>	<b>1,600,225.07</b>	<b>0.00</b>	<b>1,600,225.07</b>	<b>1,600,225.07</b>	<b>1,400,064.45</b>	<b>1,400,064.45</b>	<b>1,400,064.45</b>
<b>2.6.6.2 Equipos de seguridad</b>	<b>4,246,403.00</b>	<b>-2,646,177.93</b>	<b>1,600,225.07</b>	<b>0.00</b>	<b>1,600,225.07</b>	<b>1,600,225.07</b>	<b>1,400,064.45</b>	<b>1,400,064.45</b>	<b>1,400,064.45</b>
2.6.6.2.01 Equipos de seguridad	4,246,403.00	-2,646,177.93	1,600,225.07	0.00	1,600,225.07	1,600,225.07	1,400,064.45	1,400,064.45	1,400,064.45
<b>2.6.8 BIENES INTANGIBLES</b>	<b>8,303,983.00</b>	<b>-8,303,982.99</b>	<b>0.01</b>	<b>0.00</b>	<b>0.01</b>	<b>0.01</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2.6.8.3 Programas de informática y base de datos</b>	<b>8,303,983.00</b>	<b>-8,303,982.99</b>	<b>0.01</b>	<b>0.00</b>	<b>0.01</b>	<b>0.01</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
2.6.8.3.01 Programas de informática	8,303,983.00	-8,303,982.99	0.01	0.00	0.01	0.01	0.00	0.00	0.00
<b>2.6.9 EDIFICIOS, ESTRUCTURAS, TIERRAS, TERRENOS Y OBJETOS DE VALOR</b>	<b>0.00</b>	<b>0.01</b>	<b>0.01</b>	<b>0.00</b>	<b>0.01</b>	<b>0.01</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2.6.9.9 Otras estructuras y objetos de valor</b>	<b>0.00</b>	<b>0.01</b>	<b>0.01</b>	<b>0.00</b>	<b>0.01</b>	<b>0.01</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
2.6.9.9.01 Otras estructuras y objetos de valor	0.00	0.01	0.01	0.00	0.01	0.01	0.00	0.00	0.00
<b>2.7 OBRAS</b>	<b>122,099,429.00</b>	<b>-102,991,233.60</b>	<b>19,108,195.40</b>	<b>24,999.99</b>	<b>19,083,195.41</b>	<b>19,083,195.40</b>	<b>19,083,195.40</b>	<b>19,083,195.40</b>	<b>19,083,195.40</b>
<b>2.7.1 OBRAS EN EDIFICACIONES</b>	<b>122,099,429.00</b>	<b>-102,991,233.60</b>	<b>19,108,195.40</b>	<b>24,999.99</b>	<b>19,083,195.41</b>	<b>19,083,195.40</b>	<b>19,083,195.40</b>	<b>19,083,195.40</b>	<b>19,083,195.40</b>
<b>2.7.1.2 Obras para edificación no residencial</b>	<b>122,099,429.00</b>	<b>-102,991,233.60</b>	<b>19,108,195.40</b>	<b>24,999.99</b>	<b>19,083,195.41</b>	<b>19,083,195.40</b>	<b>19,083,195.40</b>	<b>19,083,195.40</b>	<b>19,083,195.40</b>
2.7.1.2.01 Obras para edificación no residencial	122,099,429.00	-102,991,233.60	19,108,195.40	24,999.99	19,083,195.41	19,083,195.40	19,083,195.40	19,083,195.40	19,083,195.40
<b>20</b>	<b>14,729,322.00</b>	<b>0.00</b>	<b>14,729,322.00</b>	<b>10,876,764.86</b>	<b>3,852,557.14</b>	<b>3,852,557.14</b>	<b>3,572,609.14</b>	<b>3,572,609.14</b>	<b>3,432,086.19</b>
<b>2.2 CONTRATACIÓN DE SERVICIOS</b>	<b>14,729,322.00</b>	<b>0.00</b>	<b>14,729,322.00</b>	<b>10,876,764.86</b>	<b>3,852,557.14</b>	<b>3,852,557.14</b>	<b>3,572,609.14</b>	<b>3,572,609.14</b>	<b>3,432,086.19</b>
<b>2.2.2 PUBLICIDAD, IMPRESIÓN Y ENCUADERNACIÓN</b>	<b>0.00</b>	<b>5,900.00</b>	<b>5,900.00</b>	<b>0.00</b>	<b>5,900.00</b>	<b>5,900.00</b>	<b>5,900.00</b>	<b>5,900.00</b>	<b>5,900.00</b>
<b>2.2.2.2 Impresión, encuadernación y rotulación</b>	<b>0.00</b>	<b>5,900.00</b>	<b>5,900.00</b>	<b>0.00</b>	<b>5,900.00</b>	<b>5,900.00</b>	<b>5,900.00</b>	<b>5,900.00</b>	<b>5,900.00</b>
2.2.2.2.01 Impresión, encuadernación y rotulación	0.00	5,900.00	5,900.00	0.00	5,900.00	5,900.00	5,900.00	5,900.00	5,900.00
<b>2.2.7 SERVICIOS DE CONSERVACIÓN, REPARACIONES MENORES E INSTALACIONES TEMPORALES</b>	<b>0.00</b>	<b>46,409.00</b>	<b>46,409.00</b>	<b>0.00</b>	<b>46,409.00</b>	<b>46,409.00</b>	<b>46,409.00</b>	<b>46,409.00</b>	<b>0.00</b>
<b>2.2.7.2 Mantenimiento y reparación de maquinarias y equipos</b>	<b>0.00</b>	<b>46,409.00</b>	<b>46,409.00</b>	<b>0.00</b>	<b>46,409.00</b>	<b>46,409.00</b>	<b>46,409.00</b>	<b>46,409.00</b>	<b>0.00</b>
2.2.7.2.06 Mantenimiento y reparación de equipos de transporte, tracción y elevación	0.00	46,409.00	46,409.00	0.00	46,409.00	46,409.00	46,409.00	46,409.00	0.00
<b>2.2.8 OTROS SERVICIOS NO INCLUIDOS EN CONCEPTOS ANTERIORES</b>	<b>4,424,527.00</b>	<b>148,591.00</b>	<b>4,573,118.00</b>	<b>4,353,632.89</b>	<b>219,485.11</b>	<b>219,485.11</b>	<b>164,485.11</b>	<b>164,485.11</b>	<b>83,680.71</b>
<b>2.2.8.5 Fumigación, lavandería, limpieza e higiene</b>	<b>0.00</b>	<b>13,680.71</b>	<b>13,680.71</b>	<b>-10,804.40</b>	<b>24,485.11</b>	<b>24,485.11</b>	<b>24,485.11</b>	<b>24,485.11</b>	<b>13,680.71</b>
2.2.8.5.03 Limpieza e higiene	0.00	13,680.71	13,680.71	-10,804.40	24,485.11	24,485.11	24,485.11	24,485.11	13,680.71

# 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>-306,783,511.57</b>	<b>2,641,445,447.43</b>	<b>196,564,552.21</b>	<b>2,444,880,895.22</b>	<b>2,434,727,434.98</b>	<b>2,296,950,023.71</b>	<b>2,295,819,523.71</b>	<b>2,176,617,656.97</b>
<b>20</b>	<b>14,729,322.00</b>	<b>0.00</b>	<b>14,729,322.00</b>	<b>10,876,764.86</b>	<b>3,852,557.14</b>	<b>3,852,557.14</b>	<b>3,572,609.14</b>	<b>3,572,609.14</b>	<b>3,432,086.19</b>
<b>2.2 CONTRATACIÓN DE SERVICIOS</b>	<b>14,729,322.00</b>	<b>0.00</b>	<b>14,729,322.00</b>	<b>10,876,764.86</b>	<b>3,852,557.14</b>	<b>3,852,557.14</b>	<b>3,572,609.14</b>	<b>3,572,609.14</b>	<b>3,432,086.19</b>
<b>2.2.8.7 Servicios Técnicos y Profesionales</b>	<b>4,424,527.00</b>	<b>134,910.29</b>	<b>4,559,437.29</b>	<b>4,364,437.29</b>	<b>195,000.00</b>	<b>195,000.00</b>	<b>140,000.00</b>	<b>140,000.00</b>	<b>70,000.00</b>
2.2.8.7.04 Servicios de capacitación	2,924,527.00	-13,680.71	2,910,846.29	2,910,846.29	0.00	0.00	0.00	0.00	0.00
2.2.8.7.06 Otros servicios técnicos profesionales	1,500,000.00	148,591.00	1,648,591.00	1,453,591.00	195,000.00	195,000.00	140,000.00	140,000.00	70,000.00
<b>2.2.9 OTRAS CONTRATACIONES DE SERVICIOS</b>	<b>10,304,795.00</b>	<b>-200,900.00</b>	<b>10,103,895.00</b>	<b>6,523,131.97</b>	<b>3,580,763.03</b>	<b>3,580,763.03</b>	<b>3,355,815.03</b>	<b>3,355,815.03</b>	<b>3,342,505.48</b>
<b>2.2.9.1 Otras contrataciones de servicios</b>	<b>0.00</b>	<b>1,875,918.46</b>	<b>1,875,918.46</b>	<b>919,959.23</b>	<b>955,959.23</b>	<b>955,959.23</b>	<b>801,457.23</b>	<b>801,457.23</b>	<b>788,147.68</b>
2.2.9.1.01 Otras contrataciones de servicios	0.00	1,875,918.46	1,875,918.46	919,959.23	955,959.23	955,959.23	801,457.23	801,457.23	788,147.68
<b>2.2.9.2 Servicios de alimentación</b>	<b>10,304,795.00</b>	<b>-2,076,818.46</b>	<b>8,227,976.54</b>	<b>5,603,172.74</b>	<b>2,624,803.80</b>	<b>2,624,803.80</b>	<b>2,554,357.80</b>	<b>2,554,357.80</b>	<b>2,554,357.80</b>
2.2.9.2.01 Servicios de alimentación	0.00	569,350.00	569,350.00	167,029.00	402,321.00	402,321.00	331,875.00	331,875.00	331,875.00
2.2.9.2.03 Servicios de Catering	10,304,795.00	-2,646,168.46	7,658,626.54	5,436,143.74	2,222,482.80	2,222,482.80	2,222,482.80	2,222,482.80	2,222,482.80

**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, 0008-Servicios de formación en maestrías, especialidades y formación continua a docentes del sistema educativo, 0009-Fortalecimiento de las capacidades de los docentes a través de programas de formación continua desde una perspectiva de género, 0010-Dirección y coordinación del servicio de formación y actualización permanente de los docentes del sistema educativo público, con enfoque en riesgo y cambio climático]  
Tipo Gasto : Presupuestado  
Parametros Reporte:  
Hasta : 30/11/2025 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, 0008-Servicios de formación en maestrías, especialidades y formación continua a docentes del sistema educativo, 0009-Fortalecimiento de las capacidades de los docentes a través de programas de formación continua desde una perspectiva de género, 0010-Dirección y coordinación del servicio de formación y actualización permanente de los docentes del sistema educativo público, con enfoque en riesgo y cambio climático]  
Preconfiguración : 9-CLASIFICACIÓN FUENTE DE FINANCIAMIENTOS  
Perí-odo : 2025  
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  
Clasificador : dr.gov.sigef.clasificadores.programatico.actividadobra.LookupVOActividadObra-Actividad / Obra  
Nombre :