

# 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>3,060,338,919.00</b>	<b>-79,037,465.75</b>	<b>2,981,301,453.25</b>	<b>1,712,142,994.44</b>	<b>1,269,158,458.81</b>	<b>1,115,168,272.10</b>	<b>836,003,482.33</b>	<b>836,003,482.33</b>	<b>814,964,314.91</b>
<b>10</b>	<b>3,054,338,919.00</b>	<b>-79,037,465.75</b>	<b>2,975,301,453.25</b>	<b>1,709,263,366.68</b>	<b>1,266,038,086.57</b>	<b>1,112,661,739.86</b>	<b>833,496,950.11</b>	<b>833,496,950.11</b>	<b>812,568,218.70</b>
<b>2.1 REMUNERACIONES Y CONTRIBUCIONES</b>	<b>1,732,245,553.00</b>	<b>43,243,128.00</b>	<b>1,775,488,681.00</b>	<b>1,155,388,890.33</b>	<b>620,099,790.67</b>	<b>620,099,790.67</b>	<b>612,436,308.89</b>	<b>612,436,308.89</b>	<b>611,879,562.71</b>
<b>2.1.1 REMUNERACIONES</b>	<b>1,294,314,163.00</b>	<b>37,491,874.00</b>	<b>1,331,806,037.00</b>	<b>800,048,026.79</b>	<b>531,758,010.21</b>	<b>531,758,010.21</b>	<b>525,658,011.17</b>	<b>525,658,011.17</b>	<b>525,175,311.17</b>
<b>2.1.1.1 Remuneraciones al personal fijo</b>	<b>629,837,941.00</b>	<b>0.00</b>	<b>629,837,941.00</b>	<b>370,004,798.74</b>	<b>259,833,142.26</b>	<b>259,833,142.26</b>	<b>259,833,142.26</b>	<b>259,833,142.26</b>	<b>259,833,142.26</b>
2.1.1.1.01 Sueldos empleados fijos	629,837,941.00	0.00	629,837,941.00	370,004,798.74	259,833,142.26	259,833,142.26	259,833,142.26	259,833,142.26	259,833,142.26
<b>2.1.1.1.2 Remuneraciones al personal de carácter temporal</b>	<b>556,694,518.00</b>	<b>37,491,874.00</b>	<b>594,186,392.00</b>	<b>330,105,325.92</b>	<b>264,081,066.08</b>	<b>264,081,066.08</b>	<b>258,223,497.73</b>	<b>258,223,497.73</b>	<b>257,740,797.73</b>
2.1.1.1.2.03 Suplencias	200,000.00	0.00	200,000.00	200,000.00	0.00	0.00	0.00	0.00	0.00
2.1.1.1.2.05 Periodo probatorio de ingreso a carrera	3,000,000.00	0.00	3,000,000.00	2,490,000.00	510,000.00	510,000.00	510,000.00	510,000.00	510,000.00
2.1.1.1.2.08 Empleados temporales	351,455,726.00	0.00	351,455,726.00	176,771,792.66	174,683,933.34	174,683,933.34	172,061,733.34	172,061,733.34	172,061,733.34
2.1.1.1.2.09 Personal de carácter eventual	174,327,604.00	37,491,874.00	211,819,478.00	135,513,785.53	76,305,692.47	76,305,692.47	73,070,324.12	73,070,324.12	72,587,624.12
2.1.1.1.2.11 Interinato	27,711,188.00	0.00	27,711,188.00	15,129,747.73	12,581,440.27	12,581,440.27	12,581,440.27	12,581,440.27	12,581,440.27
<b>2.1.1.1.3 Sueldos al personal fijo en trámite de pensiones</b>	<b>9,000,000.00</b>	<b>0.00</b>	<b>9,000,000.00</b>	<b>3,393,909.40</b>	<b>5,606,090.60</b>	<b>5,606,090.60</b>	<b>5,606,090.60</b>	<b>5,606,090.60</b>	<b>5,606,090.60</b>
2.1.1.1.3.01 Sueldos al personal fijo en trámite de pensiones	9,000,000.00	0.00	9,000,000.00	3,393,909.40	5,606,090.60	5,606,090.60	5,606,090.60	5,606,090.60	5,606,090.60
<b>2.1.1.1.4 Sueldo anual no.13</b>	<b>86,540,204.00</b>	<b>0.00</b>	<b>86,540,204.00</b>	<b>86,540,204.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
2.1.1.1.4.01 Sueldo Anual No. 13	86,540,204.00	0.00	86,540,204.00	86,540,204.00	0.00	0.00	0.00	0.00	0.00
<b>2.1.1.1.5 Prestaciones económicas</b>	<b>12,241,500.00</b>	<b>0.00</b>	<b>12,241,500.00</b>	<b>10,003,788.73</b>	<b>2,237,711.27</b>	<b>2,237,711.27</b>	<b>1,995,280.58</b>	<b>1,995,280.58</b>	<b>1,995,280.58</b>
2.1.1.1.5.03 Prestación laboral por desvinculación	7,241,500.00	0.00	7,241,500.00	6,222,500.00	1,019,000.00	1,019,000.00	1,019,000.00	1,019,000.00	1,019,000.00
2.1.1.1.5.04 Proporción de vacaciones no disfrutadas	5,000,000.00	0.00	5,000,000.00	3,781,288.73	1,218,711.27	1,218,711.27	976,280.58	976,280.58	976,280.58
<b>2.1.2 SOBRESUELDOS</b>	<b>249,110,722.00</b>	<b>0.00</b>	<b>249,110,722.00</b>	<b>243,025,990.04</b>	<b>6,084,731.96</b>	<b>6,084,731.96</b>	<b>5,413,636.96</b>	<b>5,413,636.96</b>	<b>5,413,636.96</b>
<b>2.1.2.2 Compensación</b>	<b>249,110,722.00</b>	<b>0.00</b>	<b>249,110,722.00</b>	<b>243,025,990.04</b>	<b>6,084,731.96</b>	<b>6,084,731.96</b>	<b>5,413,636.96</b>	<b>5,413,636.96</b>	<b>5,413,636.96</b>
2.1.2.2.03 Pago de horas extraordinarias	10,560,000.00	0.00	10,560,000.00	9,066,744.04	1,493,255.96	1,493,255.96	1,493,255.96	1,493,255.96	1,493,255.96
2.1.2.2.05 Compensación servicios de seguridad	9,120,012.00	0.00	9,120,012.00	5,080,536.00	4,039,476.00	4,039,476.00	3,370,381.00	3,370,381.00	3,370,381.00
2.1.2.2.06 Incentivo por Rendimiento Individual	88,781,704.00	-3,263,451.07	85,518,252.93	85,518,252.93	0.00	0.00	0.00	0.00	0.00
2.1.2.2.08 Compensaciones especiales	480,000.00	0.00	480,000.00	-72,000.00	552,000.00	552,000.00	550,000.00	550,000.00	550,000.00
2.1.2.2.09 Bono por desempeño a servidores de carrera	6,896,484.00	3,263,451.07	10,159,935.07	10,159,935.07	0.00	0.00	0.00	0.00	0.00
2.1.2.2.10 Compensación por cumplimiento de indicadores del MAP	88,781,704.00	0.00	88,781,704.00	88,781,704.00	0.00	0.00	0.00	0.00	0.00
2.1.2.2.15 Compensación extraordinaria anual	44,490,818.00	0.00	44,490,818.00	44,490,818.00	0.00	0.00	0.00	0.00	0.00
<b>2.1.4 GRATIFICACIONES Y BONIFICACIONES</b>	<b>300,000.00</b>	<b>0.00</b>	<b>300,000.00</b>	<b>300,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2.1.4.2 Otras Gratificaciones y Bonificaciones</b>	<b>300,000.00</b>	<b>0.00</b>	<b>300,000.00</b>	<b>300,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
2.1.4.2.02 Gratificaciones por pasantías	300,000.00	0.00	300,000.00	300,000.00	0.00	0.00	0.00	0.00	0.00
<b>2.1.5 CONTRIBUCIONES A LA SEGURIDAD SOCIAL</b>	<b>188,520,668.00</b>	<b>5,751,254.00</b>	<b>194,271,922.00</b>	<b>112,014,873.50</b>	<b>82,257,048.50</b>	<b>82,257,048.50</b>	<b>81,364,660.76</b>	<b>81,364,660.76</b>	<b>81,290,614.58</b>
<b>2.1.5.1 Contribuciones al seguro de salud</b>	<b>84,881,614.00</b>	<b>2,658,174.00</b>	<b>87,539,788.00</b>	<b>50,069,304.62</b>	<b>37,470,483.38</b>	<b>37,470,483.38</b>	<b>37,057,818.80</b>	<b>37,057,818.80</b>	<b>37,023,595.37</b>
2.1.5.1.01 Contribuciones al seguro de salud	84,881,614.00	2,658,174.00	87,539,788.00	50,069,304.62	37,470,483.38	37,470,483.38	37,057,818.80	37,057,818.80	37,023,595.37
<b>2.1.5.2 Contribuciones al seguro de pensiones</b>	<b>85,004,362.00</b>	<b>2,661,923.00</b>	<b>87,666,285.00</b>	<b>50,070,343.72</b>	<b>37,595,941.28</b>	<b>37,595,941.28</b>	<b>37,182,694.66</b>	<b>37,182,694.66</b>	<b>37,148,422.96</b>
2.1.5.2.01 Contribuciones al seguro de pensiones	85,004,362.00	2,661,923.00	87,666,285.00	50,070,343.72	37,595,941.28	37,595,941.28	37,182,694.66	37,182,694.66	37,148,422.96
<b>2.1.5.3 Contribuciones al seguro de riesgo laboral</b>	<b>14,114,964.00</b>	<b>431,157.00</b>	<b>14,546,121.00</b>	<b>9,110,244.76</b>	<b>5,435,876.24</b>	<b>5,435,876.24</b>	<b>5,369,399.70</b>	<b>5,369,399.70</b>	<b>5,363,848.65</b>
2.1.5.3.01 Contribuciones al seguro de riesgo laboral	14,114,964.00	431,157.00	14,546,121.00	9,110,244.76	5,435,876.24	5,435,876.24	5,369,399.70	5,369,399.70	5,363,848.65
<b>2.1.5.4 Contribuciones al plan de retiro complementario</b>	<b>4,519,728.00</b>	<b>0.00</b>	<b>4,519,728.00</b>	<b>2,764,980.40</b>	<b>1,754,747.60</b>	<b>1,754,747.60</b>	<b>1,754,747.60</b>	<b>1,754,747.60</b>	<b>1,754,747.60</b>
2.1.5.4.01 Contribuciones al plan de retiro complementario	4,519,728.00	0.00	4,519,728.00	2,764,980.40	1,754,747.60	1,754,747.60	1,754,747.60	1,754,747.60	1,754,747.60
<b>2.2 CONTRATACIÓN DE SERVICIOS</b>	<b>709,376,412.00</b>	<b>-122,280,593.75</b>	<b>587,095,818.25</b>	<b>315,489,026.02</b>	<b>271,606,792.23</b>	<b>256,128,096.35</b>	<b>78,553,618.30</b>	<b>78,553,618.30</b>	<b>75,059,300.56</b>
<b>2.2.1 SERVICIOS BÁSICOS</b>	<b>34,900,000.00</b>	<b>0.00</b>	<b>34,900,000.00</b>	<b>21,650,014.05</b>	<b>13,249,985.95</b>	<b>13,249,985.95</b>	<b>10,721,696.89</b>	<b>10,721,696.89</b>	<b>10,721,696.89</b>
<b>2.2.1.2 Servicios telefónico de larga distancia</b>	<b>400,000.00</b>	<b>0.00</b>	<b>400,000.00</b>	<b>384,433.81</b>	<b>15,566.19</b>	<b>15,566.19</b>	<b>12,612.58</b>	<b>12,612.58</b>	<b>12,612.58</b>
2.2.1.2.01 Servicios telefónico de larga distancia	400,000.00	0.00	400,000.00	384,433.81	15,566.19	15,566.19	12,612.58	12,612.58	12,612.58
<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>7,361,248.63</b>	<b>4,638,751.37</b>	<b>4,638,751.37</b>	<b>3,807,277.39</b>	<b>3,807,277.39</b>	<b>3,807,277.39</b>
2.2.1.3.01 Teléfono local	12,000,000.00	0.00	12,000,000.00	7,361,248.63	4,638,751.37	4,638,751.37	3,807,277.39	3,807,277.39	3,807,277.39
<b>2.2.1.5 Servicio de internet y televisión por cable</b>	<b>22,500,000.00</b>	<b>0.00</b>	<b>22,500,000.00</b>	<b>13,904,331.61</b>	<b>8,595,668.39</b>	<b>8,595,668.39</b>	<b>6,901,806.92</b>	<b>6,901,806.92</b>	<b>6,901,806.92</b>
2.2.1.5.01 Servicio de internet y televisión por cable	22,500,000.00	0.00	22,500,000.00	13,904,331.61	8,595,668.39	8,595,668.39	6,901,806.92	6,901,806.92	6,901,806.92
<b>2.2.2 PUBLICIDAD, IMPRESIÓN Y ENCUADERNACIÓN</b>	<b>25,814,400.00</b>	<b>-790,139.52</b>	<b>25,024,260.48</b>	<b>14,639,133.78</b>	<b>10,385,126.70</b>	<b>9,364,765.53</b>	<b>1,809,685.17</b>	<b>1,809,685.17</b>	<b>1,798,475.17</b>
<b>2.2.2.1 Publicidad y propaganda</b>	<b>10,158,500.00</b>	<b>0.00</b>	<b>10,158,500.00</b>	<b>7,361,743.48</b>	<b>2,796,756.52</b>	<b>2,796,756.52</b>	<b>645,926.70</b>	<b>645,926.70</b>	<b>645,926.70</b>
2.2.2.1.01 Publicidad y propaganda	10,158,500.00	-816,775.23	9,341,724.77	7,361,743.48	1,979,981.29	1,979,981.29	645,926.70	645,926.70	645,926.70

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					Preventivo	Compromiso	Devengado	Libramiento	Pagado
<b>Total General</b>	<b>3,060,338,919.00</b>	<b>-79,037,465.75</b>	<b>2,981,301,453.25</b>	<b>1,712,142,994.44</b>	<b>1,269,158,458.81</b>	<b>1,115,168,272.10</b>	<b>836,003,482.33</b>	<b>836,003,482.33</b>	<b>814,964,314.91</b>
<b>10</b>	<b>3,054,338,919.00</b>	<b>-79,037,465.75</b>	<b>2,975,301,453.25</b>	<b>1,709,263,366.68</b>	<b>1,266,038,086.57</b>	<b>1,112,661,739.86</b>	<b>833,496,950.11</b>	<b>833,496,950.11</b>	<b>812,568,218.70</b>
<b>2.2 CONTRATACIÓN DE SERVICIOS</b>	<b>709,376,412.00</b>	<b>-122,280,593.75</b>	<b>587,095,818.25</b>	<b>315,489,026.02</b>	<b>271,606,792.23</b>	<b>256,128,096.35</b>	<b>78,553,618.30</b>	<b>78,553,618.30</b>	<b>75,059,300.56</b>
<b>2.2.2.1 Publicidad y propaganda</b>	<b>10,158,500.00</b>	<b>0.00</b>	<b>10,158,500.00</b>	<b>7,361,743.48</b>	<b>2,796,756.52</b>	<b>2,796,756.52</b>	<b>645,926.70</b>	<b>645,926.70</b>	<b>645,926.70</b>
2.2.2.1.03 Publicaciones de avisos oficiales	0.00	816,775.23	816,775.23	0.00	816,775.23	816,775.23	0.00	0.00	0.00
<b>2.2.2.2 Impresión, encuadernación y rotulación</b>	<b>15,655,900.00</b>	<b>-790,139.52</b>	<b>14,865,760.48</b>	<b>7,277,390.30</b>	<b>7,588,370.18</b>	<b>6,568,009.01</b>	<b>1,163,758.47</b>	<b>1,163,758.47</b>	<b>1,152,548.47</b>
2.2.2.2.01 Impresión, encuadernación y rotulación	15,655,900.00	-790,139.52	14,865,760.48	7,277,390.30	7,588,370.18	6,568,009.01	1,163,758.47	1,163,758.47	1,152,548.47
<b>2.2.3 VIÁTICOS</b>	<b>6,571,782.00</b>	<b>0.00</b>	<b>6,571,782.00</b>	<b>3,002,892.50</b>	<b>3,568,889.50</b>	<b>3,568,889.50</b>	<b>3,114,579.50</b>	<b>3,114,579.50</b>	<b>2,265,604.50</b>
<b>2.2.3.1 Viáticos dentro del país</b>	<b>4,281,782.00</b>	<b>0.00</b>	<b>4,281,782.00</b>	<b>1,151,420.50</b>	<b>3,130,361.50</b>	<b>3,130,361.50</b>	<b>2,676,051.50</b>	<b>2,676,051.50</b>	<b>1,827,076.50</b>
2.2.3.1.01 Viáticos dentro del país	4,281,782.00	0.00	4,281,782.00	1,151,420.50	3,130,361.50	3,130,361.50	2,676,051.50	2,676,051.50	1,827,076.50
<b>2.2.3.2 Viáticos fuera del país</b>	<b>2,290,000.00</b>	<b>0.00</b>	<b>2,290,000.00</b>	<b>1,851,472.00</b>	<b>438,528.00</b>	<b>438,528.00</b>	<b>438,528.00</b>	<b>438,528.00</b>	<b>438,528.00</b>
2.2.3.2.01 Viaticos fuera del país	2,290,000.00	0.00	2,290,000.00	1,851,472.00	438,528.00	438,528.00	438,528.00	438,528.00	438,528.00
<b>2.2.4 TRANSPORTE Y ALMACENAJE</b>	<b>16,127,828.00</b>	<b>0.00</b>	<b>16,127,828.00</b>	<b>12,818,560.83</b>	<b>3,309,267.17</b>	<b>3,282,031.91</b>	<b>1,805,031.90</b>	<b>1,805,031.90</b>	<b>1,584,332.42</b>
<b>2.2.4.1 Pasajes y gastos de transporte</b>	<b>13,927,828.00</b>	<b>0.00</b>	<b>13,927,828.00</b>	<b>10,618,560.83</b>	<b>3,309,267.17</b>	<b>3,282,031.91</b>	<b>1,805,031.90</b>	<b>1,805,031.90</b>	<b>1,584,332.42</b>
2.2.4.1.01 Pasajes y gastos de transporte	13,927,828.00	0.00	13,927,828.00	10,618,560.83	3,309,267.17	3,282,031.91	1,805,031.90	1,805,031.90	1,584,332.42
<b>2.2.4.2 Fletes</b>	<b>2,200,000.00</b>	<b>0.00</b>	<b>2,200,000.00</b>	<b>2,200,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
2.2.4.2.01 Fletes	2,200,000.00	0.00	2,200,000.00	2,200,000.00	0.00	0.00	0.00	0.00	0.00
<b>2.2.5 ALQUILERES Y RENTAS</b>	<b>131,701,284.00</b>	<b>-56,564,470.73</b>	<b>75,136,813.27</b>	<b>30,279,654.54</b>	<b>44,857,158.73</b>	<b>44,307,504.01</b>	<b>4,500,826.21</b>	<b>4,500,826.21</b>	<b>4,247,126.21</b>
<b>2.2.5.1 Alquileres y rentas de edificaciones y locales</b>	<b>120,826,683.00</b>	<b>-56,173,869.44</b>	<b>64,652,813.56</b>	<b>22,722,949.55</b>	<b>41,929,864.01</b>	<b>41,443,864.01</b>	<b>4,482,986.21</b>	<b>4,482,986.21</b>	<b>4,229,286.21</b>
2.2.5.1.01 Alquileres y rentas de edificaciones y locales	112,779,078.00	-62,709,669.44	50,069,408.56	16,958,592.20	33,110,816.36	33,110,816.36	2,773,600.00	2,773,600.00	2,519,900.00
2.2.5.1.02 Hospedaje	8,047,605.00	6,535,800.00	14,583,405.00	5,764,357.35	8,819,047.65	8,333,047.65	1,709,386.21	1,709,386.21	1,709,386.21
<b>2.2.5.8 Otros alquileres</b>	<b>2,507,500.00</b>	<b>0.00</b>	<b>2,507,500.00</b>	<b>2,507,499.99</b>	<b>0.01</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
2.2.5.8.01 Otros alquileres y arrendamientos por derechos de usos	2,507,500.00	0.00	2,507,500.00	2,507,499.99	0.01	0.00	0.00	0.00	0.00
<b>2.2.5.9 Derecho de uso</b>	<b>8,367,101.00</b>	<b>-390,601.29</b>	<b>7,976,499.71</b>	<b>5,049,205.00</b>	<b>2,927,294.71</b>	<b>2,863,640.00</b>	<b>17,840.00</b>	<b>17,840.00</b>	<b>17,840.00</b>
2.2.5.9.01 Licencias Informáticas	8,367,101.00	-390,601.29	7,976,499.71	5,049,205.00	2,927,294.71	2,863,640.00	17,840.00	17,840.00	17,840.00
<b>2.2.6 SEGUROS</b>	<b>42,000,000.00</b>	<b>76,933.08</b>	<b>42,076,933.08</b>	<b>26,675,713.26</b>	<b>15,401,219.82</b>	<b>15,401,219.82</b>	<b>15,150,605.82</b>	<b>15,150,605.82</b>	<b>15,143,605.82</b>
<b>2.2.6.1 Seguro de bienes inmuebles</b>	<b>8,000,000.00</b>	<b>0.00</b>	<b>8,000,000.00</b>	<b>8,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
2.2.6.1.01 Seguro de bienes inmuebles e infraestructura	8,000,000.00	0.00	8,000,000.00	8,000,000.00	0.00	0.00	0.00	0.00	0.00
<b>2.2.6.2 Seguro de bienes muebles</b>	<b>7,000,000.00</b>	<b>0.00</b>	<b>7,000,000.00</b>	<b>827,746.78</b>	<b>6,172,253.22</b>	<b>6,172,253.22</b>	<b>6,172,253.22</b>	<b>6,172,253.22</b>	<b>6,172,253.22</b>
2.2.6.2.01 Seguro de bienes muebles	7,000,000.00	0.00	7,000,000.00	827,746.78	6,172,253.22	6,172,253.22	6,172,253.22	6,172,253.22	6,172,253.22
<b>2.2.6.3 Seguros de personas</b>	<b>27,000,000.00</b>	<b>76,933.08</b>	<b>27,076,933.08</b>	<b>17,847,966.48</b>	<b>9,228,966.60</b>	<b>9,228,966.60</b>	<b>8,978,352.60</b>	<b>8,978,352.60</b>	<b>8,971,352.60</b>
2.2.6.3.01 Seguros de personas	27,000,000.00	76,933.08	27,076,933.08	17,847,966.48	9,228,966.60	9,228,966.60	8,978,352.60	8,978,352.60	8,971,352.60
<b>2.2.7 SERVICIOS DE CONSERVACIÓN, REPARACIONES MENORES E INSTALACIONES TEMPORALES</b>	<b>77,176,443.00</b>	<b>0.00</b>	<b>77,176,443.00</b>	<b>56,921,030.12</b>	<b>20,255,412.88</b>	<b>16,124,534.48</b>	<b>7,467,929.08</b>	<b>7,467,929.08</b>	<b>6,908,296.98</b>
<b>2.2.7.1 Contratación de mantenimiento y reparaciones menores</b>	<b>55,741,103.00</b>	<b>0.00</b>	<b>55,741,103.00</b>	<b>46,870,843.81</b>	<b>8,870,259.19</b>	<b>5,258,240.79</b>	<b>2,581,329.51</b>	<b>2,581,329.51</b>	<b>2,581,329.51</b>
2.2.7.1.01 Reparaciones y mantenimientos menores en edificaciones	39,255,103.00	0.00	39,255,103.00	32,971,273.48	6,283,829.52	2,896,140.79	2,581,329.51	2,581,329.51	2,581,329.51
2.2.7.1.02 Mantenimientos y reparaciones especiales	1,000,000.00	0.00	1,000,000.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
2.2.7.1.04 Mantenimiento y reparación de obras de ingeniería civil o infraestructura	350,000.00	0.00	350,000.00	270,000.00	80,000.00	53,100.00	0.00	0.00	0.00
2.2.7.1.06 Mantenimiento y reparación de instalaciones eléctricas	14,336,000.00	0.00	14,336,000.00	11,829,570.33	2,506,429.67	2,309,000.00	0.00	0.00	0.00
2.2.7.1.07 Mantenimiento, reparación, servicios de pintura y sus derivados	800,000.00	0.00	800,000.00	800,000.00	0.00	0.00	0.00	0.00	0.00
<b>2.2.7.2 Mantenimiento y reparación de maquinarias y equipos</b>	<b>21,435,340.00</b>	<b>0.00</b>	<b>21,435,340.00</b>	<b>10,050,186.31</b>	<b>11,385,153.69</b>	<b>10,866,293.69</b>	<b>4,886,599.57</b>	<b>4,886,599.57</b>	<b>4,326,967.47</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 información	1,782,000.00	0.00	1,782,000.00	1,097,393.50	684,606.50	684,606.50	461,380.00	461,380.00	461,380.00
2.2.7.2.06 Mantenimiento y reparación de equipos de transporte, tracción y elevación	9,000,400.00	0.00	9,000,400.00	5,534,219.63	3,466,180.37	3,466,180.37	2,273,252.76	2,273,252.76	1,969,431.26
2.2.7.2.08 Servicios de mantenimiento, reparación, desmonte e instalación	10,302,940.00	0.00	10,302,940.00	3,068,573.18	7,234,366.82	6,715,506.82	2,151,966.81	2,151,966.81	1,896,156.21
<b>2.2.8 OTROS SERVICIOS NO INCLUIDOS EN CONCEPTOS ANTERIORES</b>	<b>334,070,159.00</b>	<b>-118,266,328.43</b>	<b>215,803,830.57</b>	<b>133,520,481.36</b>	<b>82,283,349.21</b>	<b>76,202,419.50</b>	<b>25,312,328.84</b>	<b>25,312,328.84</b>	<b>23,981,777.68</b>

# 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>3,060,338,919.00</b>	<b>-79,037,465.75</b>	<b>2,981,301,453.25</b>	<b>1,712,142,994.44</b>	<b>1,269,158,458.81</b>	<b>1,115,168,272.10</b>	<b>836,003,482.33</b>	<b>836,003,482.33</b>	<b>814,964,314.91</b>
<b>10</b>	<b>3,054,338,919.00</b>	<b>-79,037,465.75</b>	<b>2,975,301,453.25</b>	<b>1,709,263,366.68</b>	<b>1,266,038,086.57</b>	<b>1,112,661,739.86</b>	<b>833,496,950.11</b>	<b>833,496,950.11</b>	<b>812,568,218.70</b>
<b>2.2 CONTRATACIÓN DE SERVICIOS</b>	<b>709,376,412.00</b>	<b>-122,280,593.75</b>	<b>587,095,818.25</b>	<b>315,489,026.02</b>	<b>271,606,792.23</b>	<b>256,128,096.35</b>	<b>78,553,618.30</b>	<b>78,553,618.30</b>	<b>75,059,300.56</b>
<b>2.2.8.2 Comisiones y gastos</b>	<b>15,000.00</b>	<b>0.00</b>	<b>15,000.00</b>	<b>15,000.00</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	15,000.00	0.00	15,000.00	15,000.00	0.00	0.00	0.00	0.00	0.00
<b>2.2.8.3 Servicios sanitarios médicos y veterinarios</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>
2.2.8.3.01 Servicios sanitarios médicos y veterinarios	500,000.00	0.00	500,000.00	500,000.00	0.00	0.00	0.00	0.00	0.00
<b>2.2.8.5 Fumigación, lavandería, limpieza e higiene</b>	<b>6,382,500.00</b>	<b>0.00</b>	<b>6,382,500.00</b>	<b>4,923,302.37</b>	<b>1,459,197.63</b>	<b>1,261,767.93</b>	<b>359,087.93</b>	<b>359,087.93</b>	<b>266,536.77</b>
2.2.8.5.01 Fumigación	5,067,500.00	0.00	5,067,500.00	4,187,763.62	879,736.38	682,306.68	179,626.68	179,626.68	179,626.68
2.2.8.5.02 Lavandería	15,000.00	0.00	15,000.00	15,000.00	0.00	0.00	0.00	0.00	0.00
2.2.8.5.03 Limpieza e higiene	1,300,000.00	0.00	1,300,000.00	720,538.75	579,461.25	579,461.25	179,461.25	179,461.25	86,910.09
<b>2.2.8.6 Servicio de organización de eventos, festividades y actividades de entretenimiento</b>	<b>65,902,960.00</b>	<b>0.00</b>	<b>65,902,960.00</b>	<b>58,583,205.23</b>	<b>7,319,754.77</b>	<b>5,047,254.76</b>	<b>3,493,415.96</b>	<b>3,493,415.96</b>	<b>3,493,415.96</b>
2.2.8.6.01 Eventos generales	65,852,960.00	0.00	65,852,960.00	58,533,205.23	7,319,754.77	5,047,254.76	3,493,415.96	3,493,415.96	3,493,415.96
2.2.8.6.04 Actuaciones artísticas	50,000.00	0.00	50,000.00	50,000.00	0.00	0.00	0.00	0.00	0.00
<b>2.2.8.7 Servicios Técnicos y Profesionales</b>	<b>261,199,699.00</b>	<b>-118,266,328.43</b>	<b>142,933,370.57</b>	<b>69,486,479.84</b>	<b>73,446,890.73</b>	<b>69,835,890.73</b>	<b>21,402,318.87</b>	<b>21,402,318.87</b>	<b>20,164,318.87</b>
2.2.8.7.01 Servicios técnicos y profesionales	10,000,000.00	0.00	10,000,000.00	5,276,999.29	4,723,000.71	4,723,000.71	0.00	0.00	0.00
2.2.8.7.02 Servicios jurídicos	4,605,000.00	0.00	4,605,000.00	3,747,000.10	857,999.90	857,999.90	224,000.26	224,000.26	216,000.26
2.2.8.7.03 Servicios de contabilidad y auditoría	8,500,000.00	0.00	8,500,000.00	0.00	8,500,000.00	8,500,000.00	0.00	0.00	0.00
2.2.8.7.04 Servicios de capacitación	127,319,564.00	-75,342,248.46	51,977,315.54	5,550,148.52	46,427,167.02	42,816,167.02	10,039,595.52	10,039,595.52	10,039,595.52
2.2.8.7.05 Servicios de informática y sistemas computarizados	27,855,000.00	1,682,256.00	29,537,256.00	21,439,197.34	8,098,058.66	8,098,058.66	8,098,058.66	8,098,058.66	6,868,058.66
2.2.8.7.06 Otros servicios técnicos profesionales	82,920,135.00	-44,606,335.97	38,313,799.03	33,473,134.59	4,840,664.44	4,840,664.44	3,040,664.43	3,040,664.43	3,040,664.43
<b>2.2.8.8 Impuestos, derechos y tasas</b>	<b>70,000.00</b>	<b>0.00</b>	<b>70,000.00</b>	<b>12,493.92</b>	<b>57,506.08</b>	<b>57,506.08</b>	<b>57,506.08</b>	<b>57,506.08</b>	<b>57,506.08</b>
2.2.8.8.01 Impuestos	70,000.00	0.00	70,000.00	12,493.92	57,506.08	57,506.08	57,506.08	57,506.08	57,506.08
<b>2.2.9 OTRAS CONTRATACIONES DE SERVICIOS</b>	<b>41,014,516.00</b>	<b>53,263,411.85</b>	<b>94,277,927.85</b>	<b>15,981,545.58</b>	<b>78,296,382.27</b>	<b>74,626,745.65</b>	<b>8,670,934.89</b>	<b>8,670,934.89</b>	<b>8,408,384.89</b>
<b>2.2.9.1 Otras contrataciones de servicios</b>	<b>11,568,400.00</b>	<b>12,809,491.24</b>	<b>24,377,891.24</b>	<b>4,898,751.71</b>	<b>19,479,139.53</b>	<b>17,377,139.53</b>	<b>1,601,622.28</b>	<b>1,601,622.28</b>	<b>1,601,622.28</b>
2.2.9.1.01 Otras contrataciones de servicios	11,568,400.00	12,809,491.24	24,377,891.24	4,898,751.71	19,479,139.53	17,377,139.53	1,601,622.28	1,601,622.28	1,601,622.28
<b>2.2.9.2 Servicios de alimentación</b>	<b>29,446,116.00</b>	<b>40,453,920.61</b>	<b>69,900,036.61</b>	<b>11,082,793.87</b>	<b>58,817,242.74</b>	<b>57,249,606.12</b>	<b>7,069,312.61</b>	<b>7,069,312.61</b>	<b>6,806,762.61</b>
2.2.9.2.01 Servicios de alimentación	1,268,186.00	46,360,595.68	47,628,781.68	967,704.17	46,661,077.51	46,430,440.89	1,501,609.76	1,501,609.76	1,501,609.76
2.2.9.2.03 Servicios de Catering	28,177,930.00	-5,906,675.07	22,271,254.93	10,115,089.70	12,156,165.23	10,819,165.23	5,567,702.85	5,567,702.85	5,305,152.85
<b>2.3 MATERIALES Y SUMINISTROS</b>	<b>248,975,760.00</b>	<b>0.00</b>	<b>248,975,760.00</b>	<b>79,789,511.42</b>	<b>169,186,248.58</b>	<b>120,849,634.07</b>	<b>58,289,984.68</b>	<b>58,289,984.68</b>	<b>53,658,108.35</b>
<b>2.3.1 ALIMENTOS Y PRODUCTOS AGROFORESTALES</b>	<b>120,070,717.00</b>	<b>0.00</b>	<b>120,070,717.00</b>	<b>19,088,074.12</b>	<b>100,982,642.88</b>	<b>76,579,573.32</b>	<b>27,763,887.35</b>	<b>27,763,887.35</b>	<b>25,824,593.08</b>
<b>2.3.1.1 Alimentos y bebidas para personas</b>	<b>118,913,435.00</b>	<b>0.00</b>	<b>118,913,435.00</b>	<b>18,597,899.06</b>	<b>100,315,535.94</b>	<b>76,102,466.38</b>	<b>27,693,299.75</b>	<b>27,693,299.75</b>	<b>25,761,935.08</b>
2.3.1.1.01 Alimentos y bebidas para personas	118,913,435.00	0.00	118,913,435.00	18,597,899.06	100,315,535.94	76,102,466.38	27,693,299.75	27,693,299.75	25,761,935.08
<b>2.3.1.3 Productos agroforestales y pecuarios</b>	<b>1,097,032.00</b>	<b>0.00</b>	<b>1,097,032.00</b>	<b>429,925.06</b>	<b>667,106.94</b>	<b>477,106.94</b>	<b>70,587.60</b>	<b>70,587.60</b>	<b>62,658.00</b>
2.3.1.3.03 Productos forestales	1,097,032.00	0.00	1,097,032.00	429,925.06	667,106.94	477,106.94	70,587.60	70,587.60	62,658.00
<b>2.3.1.4 Madera, corcho y sus manufacturas</b>	<b>60,250.00</b>	<b>0.00</b>	<b>60,250.00</b>	<b>60,250.00</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	60,250.00	0.00	60,250.00	60,250.00	0.00	0.00	0.00	0.00	0.00
<b>2.3.2 TEXTILES Y VESTUARIOS</b>	<b>15,800,946.00</b>	<b>103,000.00</b>	<b>15,903,946.00</b>	<b>8,173,700.09</b>	<b>7,730,245.91</b>	<b>3,531,540.50</b>	<b>3,324,143.69</b>	<b>3,324,143.69</b>	<b>3,324,143.69</b>
<b>2.3.2.1 Hilados, fibras, telas y útiles de costura</b>	<b>250,032.00</b>	<b>0.00</b>	<b>250,032.00</b>	<b>189,031.80</b>	<b>61,000.20</b>	<b>12,809.20</b>	<b>12,809.20</b>	<b>12,809.20</b>	<b>12,809.20</b>
2.3.2.1.01 Hilados, fibras, telas y útiles de costura	250,032.00	0.00	250,032.00	189,031.80	61,000.20	12,809.20	12,809.20	12,809.20	12,809.20
<b>2.3.2.2 Acabados textiles</b>	<b>4,475,040.00</b>	<b>0.00</b>	<b>4,475,040.00</b>	<b>3,954,414.35</b>	<b>520,625.65</b>	<b>223,798.80</b>	<b>217,002.00</b>	<b>217,002.00</b>	<b>217,002.00</b>
2.3.2.2.01 Acabados textiles	4,475,040.00	0.00	4,475,040.00	3,954,414.35	520,625.65	223,798.80	217,002.00	217,002.00	217,002.00
<b>2.3.2.3 Prendas y accesorios de vestir</b>	<b>10,602,254.00</b>	<b>-152,176.80</b>	<b>10,450,077.20</b>	<b>3,598,533.95</b>	<b>6,851,543.25</b>	<b>3,082,532.49</b>	<b>2,881,932.49</b>	<b>2,881,932.49</b>	<b>2,881,932.49</b>
2.3.2.3.01 Prendas y accesorios de vestir	10,602,254.00	-152,176.80	10,450,077.20	3,598,533.95	6,851,543.25	3,082,532.49	2,881,932.49	2,881,932.49	2,881,932.49
<b>2.3.2.4 Calzados</b>	<b>473,620.00</b>	<b>255,176.80</b>	<b>728,796.80</b>	<b>431,719.99</b>	<b>297,076.81</b>	<b>212,400.01</b>	<b>212,400.00</b>	<b>212,400.00</b>	<b>212,400.00</b>
2.3.2.4.01 Calzados	473,620.00	255,176.80	728,796.80	431,719.99	297,076.81	212,400.01	212,400.00	212,400.00	212,400.00
<b>2.3.3 PAPEL, CARTÓN E IMPRESOS</b>	<b>18,416,052.00</b>	<b>-4,484.00</b>	<b>18,411,568.00</b>	<b>7,244,075.42</b>	<b>11,167,492.58</b>	<b>3,688,179.21</b>	<b>2,321,035.25</b>	<b>2,321,035.25</b>	<b>2,321,035.25</b>
<b>2.3.3.1 Papel de escritorio</b>	<b>2,631,305.00</b>	<b>0.00</b>	<b>2,631,305.00</b>	<b>1,713,422.01</b>	<b>917,882.99</b>	<b>914,582.99</b>	<b>453,117.88</b>	<b>453,117.88</b>	<b>453,117.88</b>
2.3.3.1.01 Papel de escritorio	2,631,305.00	0.00	2,631,305.00	1,713,422.01	917,882.99	914,582.99	453,117.88	453,117.88	453,117.88

# Clasificación Fuente De Financiamientos

Fuentes Financiamiento	Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
					Preventivo	Compromiso	Devengado	Libramiento	Pagado
<b>Total General</b>	<b>3,060,338,919.00</b>	<b>-79,037,465.75</b>	<b>2,981,301,453.25</b>	<b>1,712,142,994.44</b>	<b>1,269,158,458.81</b>	<b>1,115,168,272.10</b>	<b>836,003,482.33</b>	<b>836,003,482.33</b>	<b>814,964,314.91</b>
<b>10</b>	<b>3,054,338,919.00</b>	<b>-79,037,465.75</b>	<b>2,975,301,453.25</b>	<b>1,709,263,366.68</b>	<b>1,266,038,086.57</b>	<b>1,112,661,739.86</b>	<b>833,496,950.11</b>	<b>833,496,950.11</b>	<b>812,568,218.70</b>
<b>2.3 MATERIALES Y SUMINISTROS</b>	<b>248,975,760.00</b>	<b>0.00</b>	<b>248,975,760.00</b>	<b>79,789,511.42</b>	<b>169,186,248.58</b>	<b>120,849,634.07</b>	<b>58,289,984.68</b>	<b>58,289,984.68</b>	<b>53,658,108.35</b>
<b>2.3.3.2 Papel y cartón</b>	<b>6,016,745.00</b>	<b>-6,984.00</b>	<b>6,009,761.00</b>	<b>2,813,946.89</b>	<b>3,195,814.11</b>	<b>2,121,925.22</b>	<b>1,216,246.37</b>	<b>1,216,246.37</b>	<b>1,216,246.37</b>
2.3.3.2.01 Papel y cartón	6,016,745.00	-6,984.00	6,009,761.00	2,813,946.89	3,195,814.11	2,121,925.22	1,216,246.37	1,216,246.37	1,216,246.37
<b>2.3.3.3 Productos de artes gráficas</b>	<b>1,188.00</b>	<b>2,500.00</b>	<b>3,688.00</b>	<b>1,188.00</b>	<b>2,500.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
2.3.3.3.01 Productos de artes gráficas	1,188.00	2,500.00	3,688.00	1,188.00	2,500.00	0.00	0.00	0.00	0.00
<b>2.3.3.4 Libros, revistas y periódicos</b>	<b>0.00</b>	<b>50,000.00</b>	<b>50,000.00</b>	<b>50,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
2.3.3.4.01 Libros, revistas y periódicos	0.00	50,000.00	50,000.00	50,000.00	0.00	0.00	0.00	0.00	0.00
<b>2.3.3.5 Textos de enseñanza</b>	<b>9,766,814.00</b>	<b>-50,000.00</b>	<b>9,716,814.00</b>	<b>2,665,518.52</b>	<b>7,051,295.48</b>	<b>651,671.00</b>	<b>651,671.00</b>	<b>651,671.00</b>	<b>651,671.00</b>
2.3.3.5.01 Textos de enseñanza	9,766,814.00	-50,000.00	9,716,814.00	2,665,518.52	7,051,295.48	651,671.00	651,671.00	651,671.00	651,671.00
<b>2.3.4 PRODUCTOS FARMACÉUTICOS</b>	<b>1,273,380.00</b>	<b>0.00</b>	<b>1,273,380.00</b>	<b>1,191,329.40</b>	<b>82,050.60</b>	<b>82,050.60</b>	<b>6,500.00</b>	<b>6,500.00</b>	<b>6,500.00</b>
<b>2.3.4.1 Productos medicinales para uso humano</b>	<b>1,273,380.00</b>	<b>0.00</b>	<b>1,273,380.00</b>	<b>1,191,329.40</b>	<b>82,050.60</b>	<b>82,050.60</b>	<b>6,500.00</b>	<b>6,500.00</b>	<b>6,500.00</b>
2.3.4.1.01 Productos medicinales para uso humano	1,273,380.00	0.00	1,273,380.00	1,191,329.40	82,050.60	82,050.60	6,500.00	6,500.00	6,500.00
<b>2.3.5 CUERO, CAUCHO Y PLÁSTICO</b>	<b>2,232,947.00</b>	<b>0.00</b>	<b>2,232,947.00</b>	<b>2,155,249.94</b>	<b>77,697.06</b>	<b>3,280.37</b>	<b>3,280.37</b>	<b>3,280.37</b>	<b>3,280.37</b>
<b>2.3.5.3 Llantas y neumáticos</b>	<b>432,000.00</b>	<b>0.00</b>	<b>432,000.00</b>	<b>432,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
2.3.5.3.01 Llantas y neumáticos	432,000.00	0.00	432,000.00	432,000.00	0.00	0.00	0.00	0.00	0.00
<b>2.3.5.4 Artículos de caucho</b>	<b>936,420.00</b>	<b>0.00</b>	<b>936,420.00</b>	<b>930,993.31</b>	<b>5,426.69</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	936,420.00	0.00	936,420.00	930,993.31	5,426.69	0.00	0.00	0.00	0.00
<b>2.3.5.5 Plástico</b>	<b>864,527.00</b>	<b>0.00</b>	<b>864,527.00</b>	<b>792,256.63</b>	<b>72,270.37</b>	<b>3,280.37</b>	<b>3,280.37</b>	<b>3,280.37</b>	<b>3,280.37</b>
2.3.5.5.01 Plástico	864,527.00	0.00	864,527.00	792,256.63	72,270.37	3,280.37	3,280.37	3,280.37	3,280.37
<b>2.3.6 PRODUCTOS DE MINERALES, METÁLICOS Y NO METÁLICOS</b>	<b>1,005,196.00</b>	<b>4,484.00</b>	<b>1,009,680.00</b>	<b>636,987.92</b>	<b>372,692.08</b>	<b>177,596.88</b>	<b>163,776.85</b>	<b>163,776.85</b>	<b>163,776.85</b>
<b>2.3.6.1 Productos de cemento, cal, asbesto, yeso y arcilla</b>	<b>67,876.00</b>	<b>-4,000.01</b>	<b>63,875.99</b>	<b>37,678.27</b>	<b>26,197.72</b>	<b>19,609.72</b>	<b>19,609.71</b>	<b>19,609.71</b>	<b>19,609.71</b>
2.3.6.1.01 Productos de cemento	27,876.00	0.00	27,876.00	1,678.28	26,197.72	19,609.72	19,609.71	19,609.71	19,609.71
2.3.6.1.04 Productos de yeso	40,000.00	-4,000.01	35,999.99	35,999.99	0.00	0.00	0.00	0.00	0.00
<b>2.3.6.2 Productos de vidrio, loza y porcelana</b>	<b>413,915.00</b>	<b>-14,850.00</b>	<b>399,065.00</b>	<b>386,557.00</b>	<b>12,508.00</b>	<b>12,508.00</b>	<b>12,508.00</b>	<b>12,508.00</b>	<b>12,508.00</b>
2.3.6.2.01 Productos de vidrio	360,000.00	-27,358.00	332,642.00	332,642.00	0.00	0.00	0.00	0.00	0.00
2.3.6.2.02 Productos de loza	0.00	12,508.00	12,508.00	0.00	12,508.00	12,508.00	12,508.00	12,508.00	12,508.00
2.3.6.2.03 Productos de porcelana	53,915.00	0.00	53,915.00	53,915.00	0.00	0.00	0.00	0.00	0.00
<b>2.3.6.3 Productos metálicos y sus derivados</b>	<b>523,405.00</b>	<b>8,484.01</b>	<b>531,889.01</b>	<b>212,752.65</b>	<b>319,136.36</b>	<b>134,679.16</b>	<b>120,859.14</b>	<b>120,859.14</b>	<b>120,859.14</b>
2.3.6.3.04 Herramientas menores	176,560.00	48,666.05	225,226.05	-50,350.00	275,576.05	126,896.85	113,076.83	113,076.83	113,076.83
2.3.6.3.06 Productos metálicos	346,845.00	-40,182.04	306,662.96	263,102.65	43,560.31	7,782.31	7,782.31	7,782.31	7,782.31
<b>2.3.6.4 Minerales</b>	<b>0.00</b>	<b>14,850.00</b>	<b>14,850.00</b>	<b>0.00</b>	<b>14,850.00</b>	<b>10,800.00</b>	<b>10,800.00</b>	<b>10,800.00</b>	<b>10,800.00</b>
2.3.6.4.04 Piedra, arcilla y arena	0.00	10,800.00	10,800.00	0.00	10,800.00	10,800.00	10,800.00	10,800.00	10,800.00
2.3.6.4.06 Productos abrasivos	0.00	4,050.00	4,050.00	0.00	4,050.00	0.00	0.00	0.00	0.00
<b>2.3.7 COMBUSTIBLES, LUBRICANTES, PRODUCTOS QUÍMICOS Y CONEXOS</b>	<b>32,796,861.00</b>	<b>0.00</b>	<b>32,796,861.00</b>	<b>12,584,622.21</b>	<b>20,212,238.79</b>	<b>15,412,370.24</b>	<b>8,956,403.56</b>	<b>8,956,403.56</b>	<b>7,536,060.57</b>
<b>2.3.7.1 Combustibles y lubricantes</b>	<b>29,034,046.00</b>	<b>0.00</b>	<b>29,034,046.00</b>	<b>10,580,027.41</b>	<b>18,454,018.59</b>	<b>14,179,689.79</b>	<b>8,105,299.78</b>	<b>8,105,299.78</b>	<b>6,684,956.79</b>
2.3.7.1.01 Gasolina	14,385,966.00	0.00	14,385,966.00	6,107,516.00	8,278,450.00	4,705,000.00	4,575,000.00	4,575,000.00	3,633,600.00
2.3.7.1.02 Gasoil	13,613,000.00	0.00	13,613,000.00	4,298,107.67	9,314,892.33	8,688,342.33	3,085,877.33	3,085,877.33	2,668,377.33
2.3.7.1.04 Gas GLP	700,452.00	0.00	700,452.00	-56,416.82	756,868.82	756,868.82	414,943.81	414,943.81	353,500.82
2.3.7.1.05 Aceites y grasas	234,628.00	0.00	234,628.00	171,911.44	62,716.56	21,435.76	21,435.76	21,435.76	21,435.76
2.3.7.1.06 Lubricantes	100,000.00	0.00	100,000.00	58,909.12	41,090.88	8,042.88	8,042.88	8,042.88	8,042.88
<b>2.3.7.2 Productos químicos y conexos</b>	<b>3,762,815.00</b>	<b>0.00</b>	<b>3,762,815.00</b>	<b>2,004,594.80</b>	<b>1,758,220.20</b>	<b>1,232,680.45</b>	<b>851,103.78</b>	<b>851,103.78</b>	<b>851,103.78</b>
2.3.7.2.01 Productos explosivos y pirotecnia	0.00	5,500.00	5,500.00	0.00	5,500.00	4,672.80	0.00	0.00	0.00
2.3.7.2.03 Productos químicos de uso personal y de laboratorios	360,385.00	-5,500.00	354,885.00	354,885.00	0.00	0.00	0.00	0.00	0.00
2.3.7.2.05 Insecticidas, fumigantes y otros	129,600.00	0.00	129,600.00	38,631.98	90,968.02	87,168.02	43,584.00	43,584.00	43,584.00
2.3.7.2.06 Pinturas, lacas, barnices, diluyentes y absorbentes para pinturas	1,637,615.00	0.00	1,637,615.00	118,637.33	1,518,977.67	1,114,096.12	786,676.28	786,676.28	786,676.28
2.3.7.2.07 Productos químicos para saneamiento de las aguas	635,075.00	0.00	635,075.00	635,075.00	0.00	0.00	0.00	0.00	0.00
2.3.7.2.99 Otros productos químicos y conexos	1,000,140.00	0.00	1,000,140.00	857,365.49	142,774.51	26,743.51	20,843.50	20,843.50	20,843.50

# Clasificación Fuente De Financiamientos

Sistema Integrado de Gestión Financiera

BALANCE TEMPORAL

Periodo: 2026

Fuentes Financiamiento	Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
					Preventivo	Compromiso	Devengado	Libramiento	Pagado
<b>Total General</b>	<b>3,060,338,919.00</b>	<b>-79,037,465.75</b>	<b>2,981,301,453.25</b>	<b>1,712,142,994.44</b>	<b>1,269,158,458.81</b>	<b>1,115,168,272.10</b>	<b>836,003,482.33</b>	<b>836,003,482.33</b>	<b>814,964,314.91</b>
<b>10</b>	<b>3,054,338,919.00</b>	<b>-79,037,465.75</b>	<b>2,975,301,453.25</b>	<b>1,709,263,366.68</b>	<b>1,266,038,086.57</b>	<b>1,112,661,739.86</b>	<b>833,496,950.11</b>	<b>833,496,950.11</b>	<b>812,568,218.70</b>
<b>2.3 MATERIALES Y SUMINISTROS</b>	<b>248,975,760.00</b>	<b>0.00</b>	<b>248,975,760.00</b>	<b>79,789,511.42</b>	<b>169,186,248.58</b>	<b>120,849,634.07</b>	<b>58,289,984.68</b>	<b>58,289,984.68</b>	<b>53,658,108.35</b>
<b>2.3.9 PRODUCTOS Y ÚTILES VARIOS</b>	<b>57,379,661.00</b>	<b>-103,000.00</b>	<b>57,276,661.00</b>	<b>28,715,472.32</b>	<b>28,561,188.68</b>	<b>21,375,042.95</b>	<b>15,750,957.61</b>	<b>15,750,957.61</b>	<b>14,478,718.54</b>
<b>2.3.9.1 Útiles y materiales de limpieza e higiene</b>	<b>6,986,860.00</b>	<b>-1,000,000.00</b>	<b>5,986,860.00</b>	<b>2,385,366.35</b>	<b>3,601,493.65</b>	<b>2,368,639.40</b>	<b>1,343,743.26</b>	<b>1,343,743.26</b>	<b>1,313,142.91</b>
2.3.9.1.01 Útiles y materiales de limpieza e higiene	6,986,860.00	-1,000,000.00	5,986,860.00	2,385,366.35	3,601,493.65	2,368,639.40	1,343,743.26	1,343,743.26	1,313,142.91
<b>2.3.9.2 Útiles y materiales de escritorio, oficina, informática, escolares y de enseñanza</b>	<b>15,387,430.00</b>	<b>25,006.35</b>	<b>15,412,436.35</b>	<b>6,596,395.66</b>	<b>8,816,040.69</b>	<b>8,334,341.80</b>	<b>8,217,123.85</b>	<b>8,217,123.85</b>	<b>8,045,556.10</b>
2.3.9.2.01 Útiles y materiales de escritorio, oficina e informática	15,179,950.00	-103,000.00	15,076,950.00	6,546,150.86	8,530,799.14	8,127,100.25	8,009,882.30	8,009,882.30	7,838,314.55
2.3.9.2.02 Útiles y materiales escolares y de enseñanzas	207,480.00	128,006.35	335,486.35	50,244.80	285,241.55	207,241.55	207,241.55	207,241.55	207,241.55
<b>2.3.9.3 Útiles menores médico, quirúrgicos o de laboratorio</b>	<b>459,320.00</b>	<b>556,839.21</b>	<b>1,016,159.21</b>	<b>225,479.39</b>	<b>790,679.82</b>	<b>632,340.42</b>	<b>494,991.31</b>	<b>494,991.31</b>	<b>494,991.31</b>
2.3.9.3.01 Útiles menores médico, quirúrgicos o de laboratorio	459,320.00	556,839.21	1,016,159.21	225,479.39	790,679.82	632,340.42	494,991.31	494,991.31	494,991.31
<b>2.3.9.4 Útiles destinados a actividades deportivas, culturales y recreativas</b>	<b>5,017,460.00</b>	<b>633,450.94</b>	<b>5,650,910.94</b>	<b>4,016,446.04</b>	<b>1,634,464.90</b>	<b>664,795.92</b>	<b>264,980.38</b>	<b>264,980.38</b>	<b>19,575.00</b>
2.3.9.4.01 Útiles destinados a actividades deportivas, culturales y recreativas	5,017,460.00	633,450.94	5,650,910.94	4,016,446.04	1,634,464.90	664,795.92	264,980.38	264,980.38	19,575.00
<b>2.3.9.5 Útiles de cocina y comedor</b>	<b>11,789,382.00</b>	<b>-2,169,072.80</b>	<b>9,620,309.20</b>	<b>4,934,759.95</b>	<b>4,685,549.25</b>	<b>2,560,516.65</b>	<b>1,886,134.59</b>	<b>1,886,134.59</b>	<b>1,679,359.65</b>
2.3.9.5.01 Útiles de cocina y comedor	11,789,382.00	-2,169,072.80	9,620,309.20	4,934,759.95	4,685,549.25	2,560,516.65	1,886,134.59	1,886,134.59	1,679,359.65
<b>2.3.9.6 Productos eléctricos y afines</b>	<b>7,368,978.00</b>	<b>277,439.41</b>	<b>7,646,417.41</b>	<b>3,932,136.29</b>	<b>3,714,281.12</b>	<b>2,789,068.92</b>	<b>1,150,827.71</b>	<b>1,150,827.71</b>	<b>1,020,985.06</b>
2.3.9.6.01 Productos eléctricos y afines	7,368,978.00	277,439.41	7,646,417.41	3,932,136.29	3,714,281.12	2,789,068.92	1,150,827.71	1,150,827.71	1,020,985.06
<b>2.3.9.8 Repuestos y accesorios menores</b>	<b>1,479,116.00</b>	<b>1,440,788.74</b>	<b>2,919,904.74</b>	<b>414,176.60</b>	<b>2,505,728.14</b>	<b>1,633,433.74</b>	<b>847,842.84</b>	<b>847,842.84</b>	<b>432,685.80</b>
2.3.9.8.01 Repuestos	505,750.00	387,218.03	892,968.03	549,357.92	343,610.11	311,610.11	36,670.11	36,670.11	36,670.11
2.3.9.8.02 Accesorios	973,366.00	1,053,570.71	2,026,936.71	-135,181.32	2,162,118.03	1,321,823.63	811,172.73	811,172.73	396,015.69
<b>2.3.9.9 Productos y útiles varios no identificados precedentemente (n.i.p.)</b>	<b>8,891,115.00</b>	<b>132,548.15</b>	<b>9,023,663.15</b>	<b>6,210,712.04</b>	<b>2,812,951.11</b>	<b>2,391,906.10</b>	<b>1,545,313.67</b>	<b>1,545,313.67</b>	<b>1,472,422.71</b>
2.3.9.9.01 Productos y Útiles Varios n.i.p	2,105,548.00	0.00	2,105,548.00	2,067,399.59	38,148.41	37,500.40	37,500.40	37,500.40	0.00
2.3.9.9.04 Productos y útiles de defensa y seguridad	1,072,150.00	0.00	1,072,150.00	793,136.39	279,013.61	155,238.01	138,548.61	138,548.61	138,548.61
2.3.9.9.05 Productos y útiles diversos	5,713,417.00	132,548.15	5,845,965.15	3,350,176.06	2,495,789.09	2,199,167.69	1,369,264.66	1,369,264.66	1,333,874.10
<b>2.4 TRANSFERENCIAS CORRIENTES</b>	<b>180,000,000.00</b>	<b>0.00</b>	<b>180,000,000.00</b>	<b>108,880,215.00</b>	<b>71,119,785.00</b>	<b>71,119,785.00</b>	<b>69,411,785.00</b>	<b>69,411,785.00</b>	<b>61,309,875.00</b>
<b>2.4.1 TRANSFERENCIAS CORRIENTES AL SECTOR PRIVADO</b>	<b>177,600,000.00</b>	<b>0.00</b>	<b>177,600,000.00</b>	<b>106,480,215.00</b>	<b>71,119,785.00</b>	<b>71,119,785.00</b>	<b>69,411,785.00</b>	<b>69,411,785.00</b>	<b>61,309,875.00</b>
<b>2.4.1.2 Ayudas y donaciones a personas</b>	<b>177,000,000.00</b>	<b>0.00</b>	<b>177,000,000.00</b>	<b>106,080,215.00</b>	<b>70,919,785.00</b>	<b>70,919,785.00</b>	<b>69,211,785.00</b>	<b>69,211,785.00</b>	<b>61,109,875.00</b>
2.4.1.2.01 Ayudas y donaciones programadas a hogares y personas	177,000,000.00	0.00	177,000,000.00	106,080,215.00	70,919,785.00	70,919,785.00	69,211,785.00	69,211,785.00	61,109,875.00
<b>2.4.1.6 Transferencias corrientes a asociaciones sin fines de lucro y partidos políticos</b>	<b>600,000.00</b>	<b>0.00</b>	<b>600,000.00</b>	<b>400,000.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>200,000.00</b>
2.4.1.6.05 Transferencias corrientes ocasionales a asociaciones sin fines de lucro	600,000.00	0.00	600,000.00	400,000.00	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00
<b>2.4.2 TRANSFERENCIAS CORRIENTES AL GOBIERNO GENERAL NACIONAL</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>
<b>2.4.2.2 Transferencias corrientes a instituciones descentralizadas y autónomas no financieras</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>
2.4.2.2.02 Otras transferencias corrientes a instituciones descentralizadas y autónomas no financieras	100,000.00	0.00	100,000.00	100,000.00	0.00	0.00	0.00	0.00	0.00
<b>2.4.9 TRANSFERENCIAS CORRIENTES A OTRAS INSTITUCIONES PÚBLICAS</b>	<b>2,300,000.00</b>	<b>0.00</b>	<b>2,300,000.00</b>	<b>2,300,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
2.4.9.1 Transferencias corrientes destinadas a otras instituciones públicas[1]	2,300,000.00	0.00	2,300,000.00	2,300,000.00	0.00	0.00	0.00	0.00	0.00
2.4.9.1.01 Transferencias corrientes destinadas a otras instituciones públicas	2,300,000.00	0.00	2,300,000.00	2,300,000.00	0.00	0.00	0.00	0.00	0.00
<b>2.6 BIENES MUEBLES, INMUEBLES E INTANGIBLES</b>	<b>133,741,194.00</b>	<b>0.00</b>	<b>133,741,194.00</b>	<b>35,652,564.49</b>	<b>98,088,629.51</b>	<b>33,897,372.55</b>	<b>10,435,288.87</b>	<b>10,435,288.87</b>	<b>6,291,407.71</b>
<b>2.6.1 MOBILIARIO Y EQUIPO</b>	<b>94,127,876.00</b>	<b>-5,589,098.78</b>	<b>88,538,777.22</b>	<b>3,351,636.00</b>	<b>85,187,141.22</b>	<b>21,167,977.40</b>	<b>4,101,586.46</b>	<b>4,101,586.46</b>	<b>2,905,985.67</b>
<b>2.6.1.1 Muebles, equipos de oficina y estantería</b>	<b>25,840,096.00</b>	<b>-9,294,454.61</b>	<b>16,545,641.39</b>	<b>2,851,636.00</b>	<b>13,694,005.39</b>	<b>7,886,501.57</b>	<b>3,397,326.37</b>	<b>3,397,326.37</b>	<b>2,322,085.58</b>
2.6.1.1.01 Muebles, equipos de oficina y estantería	25,840,096.00	-9,294,454.61	16,545,641.39	2,851,636.00	13,694,005.39	7,886,501.57	3,397,326.37	3,397,326.37	2,322,085.58
<b>2.6.1.3 Equipos de tecnología de la información y comunicación</b>	<b>64,330,320.00</b>	<b>745,311.47</b>	<b>65,075,631.47</b>	<b>500,000.00</b>	<b>64,575,631.47</b>	<b>6,638,971.47</b>	<b>374,753.84</b>	<b>374,753.84</b>	<b>254,393.84</b>
2.6.1.3.01 Equipos de tecnología de la información y comunicación	64,330,320.00	745,311.47	65,075,631.47	500,000.00	64,575,631.47	6,638,971.47	374,753.84	374,753.84	254,393.84

# 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>3,060,338,919.00</b>	<b>-79,037,465.75</b>	<b>2,981,301,453.25</b>	<b>1,712,142,994.44</b>	<b>1,269,158,458.81</b>	<b>1,115,168,272.10</b>	<b>836,003,482.33</b>	<b>836,003,482.33</b>	<b>814,964,314.91</b>
<b>10</b>	<b>3,054,338,919.00</b>	<b>-79,037,465.75</b>	<b>2,975,301,453.25</b>	<b>1,709,263,366.68</b>	<b>1,266,038,086.57</b>	<b>1,112,661,739.86</b>	<b>833,496,950.11</b>	<b>833,496,950.11</b>	<b>812,568,218.70</b>
<b>2.6 BIENES MUEBLES, INMUEBLES E INTANGIBLES</b>	<b>133,741,194.00</b>	<b>0.00</b>	<b>133,741,194.00</b>	<b>35,652,564.49</b>	<b>98,088,629.51</b>	<b>33,897,372.55</b>	<b>10,435,288.87</b>	<b>10,435,288.87</b>	<b>6,291,407.71</b>
<b>2.6.1.4 Electrodomésticos</b>	<b>2,892,460.00</b>	<b>4,025,044.36</b>	<b>6,917,504.36</b>	<b>0.00</b>	<b>6,917,504.36</b>	<b>6,642,504.36</b>	<b>329,506.25</b>	<b>329,506.25</b>	<b>329,506.25</b>
2.6.1.4.01 Electrodomésticos	2,892,460.00	4,025,044.36	6,917,504.36	0.00	6,917,504.36	6,642,504.36	329,506.25	329,506.25	329,506.25
<b>2.6.1.9 Otros mobiliarios y equipos no identificados precedentemente</b>	<b>1,065,000.00</b>	<b>-1,065,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
2.6.1.9.01 Otros Mobiliarios y Equipos no Identificados Precedentemente	1,065,000.00	-1,065,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>2.6.2 MOBILIARIO Y EQUIPO DE AUDIO, AUDIOVISUAL, RECREATIVO Y EDUCACIONAL</b>	<b>9,223,948.00</b>	<b>-4,209,884.81</b>	<b>5,014,063.19</b>	<b>2,316,116.00</b>	<b>2,697,947.19</b>	<b>2,697,947.19</b>	<b>2,048,788.13</b>	<b>2,048,788.13</b>	<b>1,489,353.57</b>
<b>2.6.2.1 Equipos y aparatos audiovisuales</b>	<b>3,318,204.00</b>	<b>-357,935.86</b>	<b>2,960,268.14</b>	<b>1,237,600.00</b>	<b>1,722,668.14</b>	<b>1,722,668.14</b>	<b>1,722,668.13</b>	<b>1,722,668.13</b>	<b>1,489,353.57</b>
2.6.2.1.01 Equipos y Aparatos Audiovisuales	3,318,204.00	-357,935.86	2,960,268.14	1,237,600.00	1,722,668.14	1,722,668.14	1,722,668.13	1,722,668.13	1,489,353.57
<b>2.6.2.2 Aparatos deportivos</b>	<b>0.00</b>	<b>975,279.05</b>	<b>975,279.05</b>	<b>0.00</b>	<b>975,279.05</b>	<b>975,279.05</b>	<b>326,120.00</b>	<b>326,120.00</b>	<b>0.00</b>
2.6.2.2.01 Aparatos deportivos	0.00	975,279.05	975,279.05	0.00	975,279.05	975,279.05	326,120.00	326,120.00	0.00
<b>2.6.2.3 Cámaras fotográficas y de video</b>	<b>407,600.00</b>	<b>-407,600.00</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>
2.6.2.3.01 Cámaras fotográficas y de video	407,600.00	-407,600.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>2.6.2.4 Mobiliario y equipo educacional y recreativo</b>	<b>5,498,144.00</b>	<b>-4,419,628.00</b>	<b>1,078,516.00</b>	<b>1,078,516.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
2.6.2.4.01 Mobiliario y equipo educacional y recreativo	5,498,144.00	-4,419,628.00	1,078,516.00	1,078,516.00	0.00	0.00	0.00	0.00	0.00
<b>2.6.3 EQUIPO E INSTRUMENTAL, CIENTÍFICO Y LABORATORIO</b>	<b>623,690.00</b>	<b>180.00</b>	<b>623,870.00</b>	<b>622,250.00</b>	<b>1,620.00</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>90,500.00</b>	<b>0.00</b>	<b>90,500.00</b>	<b>90,500.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
2.6.3.1.01 Equipo médico y de laboratorio	90,500.00	0.00	90,500.00	90,500.00	0.00	0.00	0.00	0.00	0.00
<b>2.6.3.2 Instrumental médico y de laboratorio</b>	<b>31,190.00</b>	<b>180.00</b>	<b>31,370.00</b>	<b>29,750.00</b>	<b>1,620.00</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	31,190.00	180.00	31,370.00	29,750.00	1,620.00	0.00	0.00	0.00	0.00
<b>2.6.3.4 EQUIPO E INSTRUMENTOS DE MEDICIÓN CIENTÍFICA</b>	<b>502,000.00</b>	<b>0.00</b>	<b>502,000.00</b>	<b>502,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
2.6.3.4.01 Equipos e instrumentos de medición científica	502,000.00	0.00	502,000.00	502,000.00	0.00	0.00	0.00	0.00	0.00
<b>2.6.4 VEHÍCULOS Y EQUIPO DE TRANSPORTE, TRACCIÓN Y ELEVACIÓN</b>	<b>14,782,840.00</b>	<b>-273,040.00</b>	<b>14,509,800.00</b>	<b>14,509,800.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2.6.4.1 Automóviles y camiones</b>	<b>14,500,000.00</b>	<b>0.00</b>	<b>14,500,000.00</b>	<b>14,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
2.6.4.1.01 Automóviles y camiones	14,500,000.00	0.00	14,500,000.00	14,500,000.00	0.00	0.00	0.00	0.00	0.00
<b>2.6.4.8 Otros equipos de transporte</b>	<b>282,840.00</b>	<b>-273,040.00</b>	<b>9,800.00</b>	<b>9,800.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
2.6.4.8.01 Otros equipos de transporte	282,840.00	-273,040.00	9,800.00	9,800.00	0.00	0.00	0.00	0.00	0.00
<b>2.6.5 MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS</b>	<b>9,576,250.00</b>	<b>14,868,101.17</b>	<b>24,444,351.17</b>	<b>14,664,902.49</b>	<b>9,779,448.68</b>	<b>9,664,975.54</b>	<b>3,918,441.86</b>	<b>3,918,441.86</b>	<b>1,896,068.47</b>
<b>2.6.5.2 Maquinaria y equipo industrial</b>	<b>47,500.00</b>	<b>2,486,767.19</b>	<b>2,534,267.19</b>	<b>6,000.00</b>	<b>2,528,267.19</b>	<b>2,474,354.05</b>	<b>245,560.60</b>	<b>245,560.60</b>	<b>189,457.50</b>
2.6.5.2.01 Maquinaria y equipo industrial	47,500.00	2,486,767.19	2,534,267.19	6,000.00	2,528,267.19	2,474,354.05	245,560.60	245,560.60	189,457.50
<b>2.6.5.3 Maquinaria y equipo de construcción</b>	<b>72,810.00</b>	<b>-72,810.00</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	72,810.00	-72,810.00	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>2,770,640.00</b>	<b>7,205,849.49</b>	<b>9,976,489.49</b>	<b>9,858,902.49</b>	<b>117,587.00</b>	<b>117,587.00</b>	<b>70,328.00</b>	<b>70,328.00</b>	<b>70,328.00</b>
2.6.5.4.01 Sistemas y equipos de climatización	2,770,640.00	-2,770,640.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.6.5.4.02 Equipos de climatización	0.00	9,976,489.49	9,976,489.49	9,858,902.49	117,587.00	117,587.00	70,328.00	70,328.00	70,328.00
<b>2.6.5.5 Equipo de comunicación, telecomunicaciones y señalamiento</b>	<b>1,412,500.00</b>	<b>-922,363.93</b>	<b>490,136.07</b>	<b>0.00</b>	<b>490,136.07</b>	<b>490,136.07</b>	<b>101,402.06</b>	<b>101,402.06</b>	<b>101,402.06</b>
2.6.5.5.01 Equipo de comunicación, telecomunicaciones y señalamiento	1,412,500.00	-922,363.93	490,136.07	0.00	490,136.07	490,136.07	101,402.06	101,402.06	101,402.06
<b>2.6.5.6 Equipo de generación eléctrica y a fines</b>	<b>4,800,000.00</b>	<b>6,196,446.89</b>	<b>10,996,446.89</b>	<b>4,800,000.00</b>	<b>6,196,446.89</b>	<b>6,196,446.89</b>	<b>3,205,559.67</b>	<b>3,205,559.67</b>	<b>1,239,289.38</b>
2.6.5.6.01 Equipo de generación eléctrica y a fines	4,800,000.00	6,196,446.89	10,996,446.89	4,800,000.00	6,196,446.89	6,196,446.89	3,205,559.67	3,205,559.67	1,239,289.38
<b>2.6.5.7 Máquinas-herramientas</b>	<b>472,800.00</b>	<b>-25,788.47</b>	<b>447,011.53</b>	<b>0.00</b>	<b>447,011.53</b>	<b>386,451.53</b>	<b>295,591.53</b>	<b>295,591.53</b>	<b>295,591.53</b>
2.6.5.7.01 Máquinas-herramientas	472,800.00	-25,788.47	447,011.53	0.00	447,011.53	386,451.53	295,591.53	295,591.53	295,591.53
<b>2.6.6 EQUIPOS DE DEFENSA Y SEGURIDAD</b>	<b>250,000.00</b>	<b>172,472.42</b>	<b>422,472.42</b>	<b>0.00</b>	<b>422,472.42</b>	<b>366,472.42</b>	<b>366,472.42</b>	<b>366,472.42</b>	<b>0.00</b>
<b>2.6.6.2 Equipos de seguridad</b>	<b>250,000.00</b>	<b>172,472.42</b>	<b>422,472.42</b>	<b>0.00</b>	<b>422,472.42</b>	<b>366,472.42</b>	<b>366,472.42</b>	<b>366,472.42</b>	<b>0.00</b>
2.6.6.2.01 Equipos de seguridad	250,000.00	172,472.42	422,472.42	0.00	422,472.42	366,472.42	366,472.42	366,472.42	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>3,060,338,919.00</b>	<b>-79,037,465.75</b>	<b>2,981,301,453.25</b>	<b>1,712,142,994.44</b>	<b>1,269,158,458.81</b>	<b>1,115,168,272.10</b>	<b>836,003,482.33</b>	<b>836,003,482.33</b>	<b>814,964,314.91</b>
<b>10</b>	<b>3,054,338,919.00</b>	<b>-79,037,465.75</b>	<b>2,975,301,453.25</b>	<b>1,709,263,366.68</b>	<b>1,266,038,086.57</b>	<b>1,112,661,739.86</b>	<b>833,496,950.11</b>	<b>833,496,950.11</b>	<b>812,568,218.70</b>
<b>2.6 BIENES MUEBLES, INMUEBLES E INTANGIBLES</b>	<b>133,741,194.00</b>	<b>0.00</b>	<b>133,741,194.00</b>	<b>35,652,564.49</b>	<b>98,088,629.51</b>	<b>33,897,372.55</b>	<b>10,435,288.87</b>	<b>10,435,288.87</b>	<b>6,291,407.71</b>
<b>2.6.8 BIENES INTANGIBLES</b>	<b>5,156,590.00</b>	<b>-4,968,730.00</b>	<b>187,860.00</b>	<b>187,860.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2.6.8.3 Programas de informática y base de datos</b>	<b>5,156,590.00</b>	<b>-4,968,730.00</b>	<b>187,860.00</b>	<b>187,860.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
2.6.8.3.01 Programas de informática	5,156,590.00	-4,968,730.00	187,860.00	187,860.00	0.00	0.00	0.00	0.00	0.00
<b>2.7 OBRAS</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>14,063,159.42</b>	<b>35,936,840.58</b>	<b>10,567,061.22</b>	<b>4,369,964.37</b>	<b>4,369,964.37</b>	<b>4,369,964.37</b>
<b>2.7.1 OBRAS EN EDIFICACIONES</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>14,063,159.42</b>	<b>35,936,840.58</b>	<b>10,567,061.22</b>	<b>4,369,964.37</b>	<b>4,369,964.37</b>	<b>4,369,964.37</b>
<b>2.7.1.2 Obras para edificación no residencial</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>14,063,159.42</b>	<b>35,936,840.58</b>	<b>10,567,061.22</b>	<b>4,369,964.37</b>	<b>4,369,964.37</b>	<b>4,369,964.37</b>
2.7.1.2.01 Obras para edificación no residencial	50,000,000.00	0.00	50,000,000.00	14,063,159.42	35,936,840.58	10,567,061.22	4,369,964.37	4,369,964.37	4,369,964.37
<b>20</b>	<b>6,000,000.00</b>	<b>0.00</b>	<b>6,000,000.00</b>	<b>2,879,627.76</b>	<b>3,120,372.24</b>	<b>2,506,532.24</b>	<b>2,506,532.22</b>	<b>2,506,532.22</b>	<b>2,396,096.21</b>
<b>2.2 CONTRATACIÓN DE SERVICIOS</b>	<b>6,000,000.00</b>	<b>0.00</b>	<b>6,000,000.00</b>	<b>2,879,627.76</b>	<b>3,120,372.24</b>	<b>2,506,532.24</b>	<b>2,506,532.22</b>	<b>2,506,532.22</b>	<b>2,396,096.21</b>
<b>2.2.2 PUBLICIDAD, IMPRESIÓN Y ENCUADERNACIÓN</b>	<b>0.00</b>	<b>100,890.00</b>	<b>100,890.00</b>	<b>0.00</b>	<b>100,890.00</b>	<b>100,890.00</b>	<b>100,890.00</b>	<b>100,890.00</b>	<b>100,890.00</b>
<b>2.2.2.2 Impresión, encuadernación y rotulación</b>	<b>0.00</b>	<b>100,890.00</b>	<b>100,890.00</b>	<b>0.00</b>	<b>100,890.00</b>	<b>100,890.00</b>	<b>100,890.00</b>	<b>100,890.00</b>	<b>100,890.00</b>
2.2.2.2.01 Impresión, encuadernación y rotulación	0.00	100,890.00	100,890.00	0.00	100,890.00	100,890.00	100,890.00	100,890.00	100,890.00
<b>2.2.7 SERVICIOS DE CONSERVACIÓN, REPARACIONES MENORES E INSTALACIONES TEMPORALES</b>	<b>0.00</b>	<b>983,597.10</b>	<b>983,597.10</b>	<b>596,835.98</b>	<b>386,761.12</b>	<b>286,761.12</b>	<b>286,761.10</b>	<b>286,761.10</b>	<b>286,761.10</b>
<b>2.2.7.2 Mantenimiento y reparación de maquinarias y equipos</b>	<b>0.00</b>	<b>983,597.10</b>	<b>983,597.10</b>	<b>596,835.98</b>	<b>386,761.12</b>	<b>286,761.12</b>	<b>286,761.10</b>	<b>286,761.10</b>	<b>286,761.10</b>
2.2.7.2.06 Mantenimiento y reparación de equipos de transporte, tracción y elevación	0.00	509,794.00	509,794.00	296,835.98	212,958.02	212,958.02	212,958.00	212,958.00	212,958.00
2.2.7.2.08 Servicios de mantenimiento, reparación, desmonte e instalación	0.00	473,803.10	473,803.10	300,000.00	173,803.10	73,803.10	73,803.10	73,803.10	73,803.10
<b>2.2.8 OTROS SERVICIOS NO INCLUIDOS EN CONCEPTOS ANTERIORES</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>1,077,510.09</b>	<b>922,489.91</b>	<b>408,649.91</b>	<b>408,649.91</b>	<b>408,649.91</b>	<b>408,649.91</b>
<b>2.2.8.7 Servicios Técnicos y Profesionales</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>1,077,510.09</b>	<b>922,489.91</b>	<b>408,649.91</b>	<b>408,649.91</b>	<b>408,649.91</b>	<b>408,649.91</b>
2.2.8.7.04 Servicios de capacitación	2,000,000.00	0.00	2,000,000.00	1,077,510.09	922,489.91	408,649.91	408,649.91	408,649.91	408,649.91
<b>2.2.9 OTRAS CONTRATACIONES DE SERVICIOS</b>	<b>4,000,000.00</b>	<b>-1,084,487.10</b>	<b>2,915,512.90</b>	<b>1,205,281.69</b>	<b>1,710,231.21</b>	<b>1,710,231.21</b>	<b>1,710,231.21</b>	<b>1,710,231.21</b>	<b>1,599,795.20</b>
<b>2.2.9.1 Otras contrataciones de servicios</b>	<b>0.00</b>	<b>1,150,000.00</b>	<b>1,150,000.00</b>	<b>92,934.00</b>	<b>1,057,066.00</b>	<b>1,057,066.00</b>	<b>1,057,066.00</b>	<b>1,057,066.00</b>	<b>1,057,066.00</b>
2.2.9.1.01 Otras contrataciones de servicios	0.00	1,150,000.00	1,150,000.00	92,934.00	1,057,066.00	1,057,066.00	1,057,066.00	1,057,066.00	1,057,066.00
<b>2.2.9.2 Servicios de alimentación</b>	<b>4,000,000.00</b>	<b>-2,234,487.10</b>	<b>1,765,512.90</b>	<b>1,112,347.69</b>	<b>653,165.21</b>	<b>653,165.21</b>	<b>653,165.21</b>	<b>653,165.21</b>	<b>542,729.20</b>
2.2.9.2.01 Servicios de alimentación	0.00	732,684.20	732,684.20	500,000.00	232,684.20	232,684.20	232,684.20	232,684.20	232,684.20
2.2.9.2.03 Servicios de Catering	4,000,000.00	-2,967,171.30	1,032,828.70	612,347.69	420,481.01	420,481.01	420,481.01	420,481.01	310,045.00

**Parametros del Reporte :**

**Tipo Moneda : 1 - Nacional**  
**Partida Libre FTEGRAL=10:90**  
**Selección(es) del Grid Clasificador Posee 8 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, 0051-Construcción del recinto Emilio Prud'Homme del Instituto Superior de Formación Docente Salomé Ureña, municipio Santiago, provincia Santiago de los Caballeros]**  
**Tipo Gasto : Presupuestado**  
**Parametros Reporte:**  
**Hasta : 31/05/2026 23:59**  
**null : Balance Aprobado + Temporal**  
**Lista Clasificadores :**  
**Posee 8 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, 0051-Construcción del recinto Emilio Prud'Homme del Instituto Superior de Formación Docente Salomé Ureña, municipio Santiago, provincia Santiago de los Caballeros]**  
**Preconfiguración : 9-CLASIFICACIÓN FUENTE DE FINANCIAMIENTOS**  
**Peri-odo : 2026**  
**Institucional : N**  
**Partida Libre : FTEGRAL=10:90**  
**Presupuestado : S**  
**Título Reporte : CLASIFICACIÓN FUENTE DE FINANCIAMIENTOS**  
**No Presupuestado : N**

# 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>3,060,338,919.00</b>	<b>-79,037,465.75</b>	<b>2,981,301,453.25</b>	<b>1,712,142,994.44</b>	<b>1,269,158,458.81</b>	<b>1,115,168,272.10</b>	<b>836,003,482.33</b>	<b>836,003,482.33</b>	<b>814,964,314.91</b>

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 :