

Fuentes Financiamiento		Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
						Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General		2,948,228,959.00	36,709,960.00	2,984,938,919.00	1,591,478,995.98	1,393,459,923.02	1,345,120,956.19	1,151,689,486.10	1,151,689,486.10	1,125,426,951.88
10		2,933,499,637.00	36,709,960.00	2,970,209,597.00	1,579,983,475.78	1,390,226,121.22	1,341,887,154.39	1,149,732,562.30	1,149,732,562.30	1,123,470,028.08
2.1	REMUNERACIONES Y CONTRIBUCIONES	1,722,392,247.00	0.00	1,722,392,247.00	929,134,316.41	793,257,930.59	793,257,930.59	789,964,278.13	789,964,278.13	789,492,760.10
2.1.1	REMUNERACIONES	1,267,732,398.00	19,952,729.88	1,287,685,127.88	684,768,376.24	602,916,751.64	602,916,751.64	600,076,274.64	600,076,274.64	599,646,329.09
2.1.1.1	Remuneraciones al personal fijo	604,727,181.00	32,420,402.90	637,147,583.90	319,489,184.05	317,658,399.85	317,658,399.85	317,658,399.85	317,658,399.85	317,658,399.85
2.1.1.1.01	Sueldos empleados fijos	604,727,181.00	32,420,402.90	637,147,583.90	319,489,184.05	317,658,399.85	317,658,399.85	317,658,399.85	317,658,399.85	317,658,399.85
2.1.1.1.2	Remuneraciones al personal de carácter temporal	569,080,907.00	-21,835,882.22	547,245,024.78	269,776,894.36	277,468,130.42	277,468,130.42	274,927,653.42	274,927,653.42	274,651,653.42
2.1.1.2.03	Suplencias	1,000,000.00	-999,999.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00
2.1.1.2.05	Periodo probatorio de ingreso a carrera	4,280,687.00	-210,953.00	4,069,734.00	2,074,734.00	1,995,000.00	1,995,000.00	1,995,000.00	1,995,000.00	1,995,000.00
2.1.1.2.08	Empleados temporales	355,436,309.00	-200,000.00	355,236,309.00	173,244,409.00	181,991,900.00	181,991,900.00	181,860,500.00	181,860,500.00	181,860,500.00
2.1.1.2.09	Personal de carácter eventual	193,091,837.00	-31,632,792.86	161,459,044.14	81,081,302.04	80,377,742.10	80,377,742.10	77,968,665.10	77,968,665.10	77,692,665.10
2.1.1.2.11	Interinato	15,272,074.00	11,207,862.64	26,479,936.64	13,376,448.32	13,103,488.32	13,103,488.32	13,103,488.32	13,103,488.32	13,103,488.32
2.1.1.3	Sueldos al personal fijo en trámite de pensiones	4,548,983.00	3,743,534.20	8,292,517.20	3,968,449.50	4,324,067.70	4,324,067.70	4,324,067.70	4,324,067.70	4,324,067.70
2.1.1.3.01	Sueldos al personal fijo en trámite de pensiones	4,548,983.00	3,743,534.20	8,292,517.20	3,968,449.50	4,324,067.70	4,324,067.70	4,324,067.70	4,324,067.70	4,324,067.70
2.1.1.4	Sueldo anual no.13	82,375,325.00	5,624,675.00	88,000,000.00	88,000,000.00	0.00	0.00	0.00	0.00	0.00
2.1.1.4.01	Sueldo Anual No. 13	82,375,325.00	5,624,675.00	88,000,000.00	88,000,000.00	0.00	0.00	0.00	0.00	0.00
2.1.1.5	Prestaciones económicas	7,000,002.00	0.00	7,000,002.00	3,533,848.33	3,466,153.67	3,466,153.67	3,166,153.67	3,166,153.67	3,012,208.12
2.1.1.5.03	Prestación laboral por desvinculación	3,500,001.00	0.00	3,500,001.00	1,035,001.00	2,465,000.00	2,465,000.00	2,165,000.00	2,165,000.00	2,165,000.00
2.1.1.5.04	Proporción de vacaciones no disfrutadas	3,500,001.00	0.00	3,500,001.00	2,498,847.33	1,001,153.67	1,001,153.67	1,001,153.67	1,001,153.67	847,208.12
2.1.2	SOBRESUELDOS	266,288,151.00	-17,031,203.95	249,256,947.05	152,306,194.10	96,950,752.95	96,950,752.95	96,880,345.98	96,880,345.98	96,880,345.98
2.1.2.2	Compensación	266,288,151.00	-17,031,203.95	249,256,947.05	152,306,194.10	96,950,752.95	96,950,752.95	96,880,345.98	96,880,345.98	96,880,345.98
2.1.2.2.03	Pago de horas extraordinarias	3,980,473.00	172,629.00	4,153,102.00	-1,146,324.67	5,299,426.67	5,299,426.67	5,287,771.69	5,287,771.69	5,287,771.69
2.1.2.2.05	Compensación servicios de seguridad	7,142,855.00	1,574,970.70	8,717,825.70	4,450,630.00	4,267,195.70	4,267,195.70	4,267,195.70	4,267,195.70	4,267,195.70
2.1.2.2.06	Incentivo por Rendimiento Individual	82,375,325.00	4,050,877.28	86,426,202.28	8,765,506.77	77,660,695.51	77,660,695.51	77,601,943.52	77,601,943.52	77,601,943.52
2.1.2.2.08	Compensaciones especiales	0.00	480,000.00	480,000.00	240,000.00	240,000.00	240,000.00	240,000.00	240,000.00	240,000.00
2.1.2.2.09	Bono por desempeño a servidores de carrera	8,038,848.00	2,461,152.00	10,500,000.00	1,016,564.93	9,483,435.07	9,483,435.07	9,483,435.07	9,483,435.07	9,483,435.07
2.1.2.2.10	Compensación por cumplimiento de indicadores del MAP	82,375,325.00	4,070,085.61	86,445,410.61	86,445,410.61	0.00	0.00	0.00	0.00	0.00
2.1.2.2.15	Compensación extraordinaria anual	82,375,325.00	-29,840,918.54	52,534,406.46	52,534,406.46	0.00	0.00	0.00	0.00	0.00
2.1.3	DIETAS Y GASTOS DE REPRESENTACIÓN	200,000.00	-192,329.00	7,671.00	7,671.00	0.00	0.00	0.00	0.00	0.00
2.1.3.1	Dietas	200,000.00	-199,999.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00
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
2.1.3.2	Gastos de representación	0.00	7,670.00	7,670.00	7,670.00	0.00	0.00	0.00	0.00	0.00
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
2.1.4	GRATIFICACIONES Y BONIFICACIONES	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
2.1.4.2	Otras Gratificaciones y Bonificaciones	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
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
2.1.5	CONTRIBUCIONES A LA SEGURIDAD SOCIAL	187,871,398.00	-2,468,896.93	185,402,501.07	92,022,075.07	93,380,426.00	93,380,426.00	92,997,657.51	92,997,657.51	92,956,085.03
2.1.5.1	Contribuciones al seguro de salud	84,966,555.00	-1,218,315.26	83,748,239.74	41,220,879.51	42,527,360.23	42,527,360.23	42,348,939.01	42,348,939.01	42,329,370.61
2.1.5.1.01	Contribuciones al seguro de salud	84,966,555.00	-1,218,315.26	83,748,239.74	41,220,879.51	42,527,360.23	42,527,360.23	42,348,939.01	42,348,939.01	42,329,370.61
2.1.5.2	Contribuciones al seguro de pensiones	85,086,394.00	-1,250,581.67	83,835,812.33	41,048,091.80	42,787,720.53	42,787,720.53	42,609,050.67	42,609,050.67	42,589,454.67
2.1.5.2.01	Contribuciones al seguro de pensiones	85,086,394.00	-1,250,581.67	83,835,812.33	41,048,091.80	42,787,720.53	42,787,720.53	42,609,050.67	42,609,050.67	42,589,454.67
2.1.5.3	Contribuciones al seguro de riesgo laboral	13,781,599.00	-482,883.16	13,298,715.84	7,439,127.36	5,859,588.48	5,859,588.48	5,833,911.07	5,833,911.07	5,831,502.99
2.1.5.3.01	Contribuciones al seguro de riesgo laboral	13,781,599.00	-482,883.16	13,298,715.84	7,439,127.36	5,859,588.48	5,859,588.48	5,833,911.07	5,833,911.07	5,831,502.99
2.1.5.4	Contribuciones al plan de retiro complementario	4,036,850.00	482,883.16	4,519,733.16	2,313,976.40	2,205,756.76	2,205,756.76	2,205,756.76	2,205,756.76	2,205,756.76
2.1.5.4.01	Contribuciones al plan de retiro complementario	4,036,850.00	482,883.16	4,519,733.16	2,313,976.40	2,205,756.76	2,205,756.76	2,205,756.76	2,205,756.76	2,205,756.76
2.2	CONTRATACIÓN DE SERVICIOS	495,834,577.00	0.00	495,834,577.00	206,688,761.71	289,145,815.29	276,455,540.13	205,041,998.41	205,041,998.41	184,698,647.32
2.2.1	SERVICIOS BÁSICOS	34,621,905.00	0.00	34,621,905.00	17,011,949.01	17,609,955.99	17,406,025.57	17,406,025.57	17,406,025.57	14,789,198.25
2.2.1.2	Servicios telefónico de larga distancia	500,000.00	0.00	500,000.00	237,454.92	33,614.66	33,614.66	33,614.66	33,614.66	26,155.46
2.2.1.2.01	Servicios telefónico de larga distancia	500,000.00	0.00	500,000.00	262,454.92	237,545.08	33,614.66	33,614.66	33,614.66	26,155.46
2.2.1.3	Teléfono local	12,000,000.00	0.00	12,000,000.00	6,333,285.02	5,666,714.98	5,666,714.98	5,666,714.98	5,666,714.98	4,958,931.61
2.2.1.3.01	Teléfono local	12,000,000.00	0.00	12,000,000.00	6,333,285.02	5,666,714.98	5,666,714.98	5,666,714.98	5,666,714.98	4,958,931.61

Fuentes Financiamiento		Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
						Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General		2,948,228,959.00	36,709,960.00	2,984,938,919.00	1,591,478,995.98	1,393,459,923.02	1,345,120,956.19	1,151,689,486.10	1,151,689,486.10	1,125,426,951.88
10		2,933,499,637.00	36,709,960.00	2,970,209,597.00	1,579,983,475.78	1,390,226,121.22	1,341,887,154.39	1,149,732,562.30	1,149,732,562.30	1,123,470,028.08
2.2	CONTRATACIÓN DE SERVICIOS	495,834,577.00	0.00	495,834,577.00	206,688,761.71	289,145,815.29	276,455,540.13	205,041,998.41	205,041,998.41	184,698,647.32
2.2.1.5	Servicio de internet y televisión por cable	22,000,000.00	0.00	22,000,000.00	10,294,304.07	11,705,695.93	11,705,695.93	11,705,695.93	11,705,695.93	9,804,111.18
2.2.1.5.01	Servicio de internet y televisión por cable	22,000,000.00	0.00	22,000,000.00	10,294,304.07	11,705,695.93	11,705,695.93	11,705,695.93	11,705,695.93	9,804,111.18
2.2.1.8	Recolección de residuos	121,905.00	0.00	121,905.00	121,905.00	0.00	0.00	0.00	0.00	0.00
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
2.2.2	PUBLICIDAD, IMPRESIÓN Y ENCUADERNACIÓN	49,761,522.00	-5,061,555.91	44,699,966.09	40,277,529.55	4,422,436.54	3,887,701.57	2,533,125.40	2,533,125.40	2,523,125.40
2.2.2.1	Publicidad y propaganda	11,505,960.00	0.00	11,505,960.00	10,041,615.26	1,464,344.74	1,187,029.88	1,187,029.88	1,187,029.88	1,187,029.88
2.2.2.1.01	Publicidad y propaganda	11,438,460.00	0.00	11,438,460.00	9,974,115.26	1,464,344.74	1,187,029.88	1,187,029.88	1,187,029.88	1,187,029.88
2.2.2.1.02	Promoción y patrocinio	67,500.00	0.00	67,500.00	67,500.00	0.00	0.00	0.00	0.00	0.00
2.2.2.2	Impresión, encuadernación y rotulación	38,255,562.00	-5,061,555.91	33,194,006.09	30,235,914.29	2,958,091.80	2,700,671.69	1,346,095.52	1,346,095.52	1,336,095.52
2.2.2.2.01	Impresión, encuadernación y rotulación	38,255,562.00	-5,061,555.91	33,194,006.09	30,235,914.29	2,958,091.80	2,700,671.69	1,346,095.52	1,346,095.52	1,336,095.52
2.2.3	VIÁTICOS	2,857,130.00	2,050,000.00	4,907,130.00	2,378,867.10	2,528,262.90	2,528,262.90	2,236,773.40	2,236,773.40	1,798,972.15
2.2.3.1	Viáticos dentro del país	2,366,250.00	1,650,000.00	4,016,250.00	2,460,250.00	1,556,000.00	1,556,000.00	1,556,000.00	1,556,000.00	1,154,650.00
2.2.3.1.01	Viáticos dentro del país	2,366,250.00	1,650,000.00	4,016,250.00	2,460,250.00	1,556,000.00	1,556,000.00	1,556,000.00	1,556,000.00	1,154,650.00
2.2.3.2	Viáticos fuera del país	490,880.00	400,000.00	890,880.00	-81,382.90	972,262.90	972,262.90	680,773.40	680,773.40	644,322.15
2.2.3.2.01	Viaticos fuera del país	490,880.00	400,000.00	890,880.00	-81,382.90	972,262.90	972,262.90	680,773.40	680,773.40	644,322.15
2.2.4	TRANSPORTE Y ALMACENAJE	10,816,596.00	8,900.00	10,825,496.00	5,326,132.85	5,499,363.15	5,499,363.14	3,199,763.13	3,199,763.13	2,865,345.98
2.2.4.1	Pasajes y gastos de transporte	10,816,596.00	0.00	10,816,596.00	5,326,132.85	5,490,463.15	5,490,463.14	3,190,863.13	3,190,863.13	2,856,445.98
2.2.4.1.01	Pasajes y gastos de transporte	10,816,596.00	0.00	10,816,596.00	5,326,132.85	5,490,463.15	5,490,463.14	3,190,863.13	3,190,863.13	2,856,445.98
2.2.4.4	Peaje	0.00	8,900.00	8,900.00	0.00	8,900.00	8,900.00	8,900.00	8,900.00	8,900.00
2.2.4.4.01	Peaje	0.00	8,900.00	8,900.00	0.00	8,900.00	8,900.00	8,900.00	8,900.00	8,900.00
2.2.5	ALQUILERES Y RENTAS	72,222,024.00	4,600,031.32	76,822,055.32	23,573,858.43	53,248,196.89	52,216,199.89	49,197,257.58	49,197,257.58	44,210,274.32
2.2.5.1	Alquileres y rentas de edificaciones y locales	53,557,000.00	4,600,031.32	58,157,031.32	6,443,538.11	51,713,493.21	51,113,496.21	48,784,585.58	48,784,585.58	43,985,222.32
2.2.5.1.01	Alquileres y rentas de edificaciones y locales	52,500,000.00	3,600,031.32	56,100,031.32	9,243,045.40	46,856,985.92	46,856,985.92	45,461,635.92	45,461,635.92	43,511,445.20
2.2.5.1.02	Hospedaje	1,057,000.00	1,000,000.00	2,057,000.00	-2,799,507.29	4,856,507.29	4,256,510.29	3,322,949.66	3,322,949.66	473,777.12
2.2.5.8	Otros alquileres	3,164,000.00	0.00	3,164,000.00	2,223,938.00	940,062.00	658,062.00	412,672.00	412,672.00	225,052.00
2.2.5.8.01	Otros alquileres y arrendamientos por derechos de usos	3,164,000.00	0.00	3,164,000.00	2,223,938.00	940,062.00	658,062.00	412,672.00	412,672.00	225,052.00
2.2.5.9	Derecho de uso	15,501,024.00	0.00	15,501,024.00	14,906,382.32	594,641.68	444,641.68	0.00	0.00	0.00
2.2.5.9.01	Licencias Informáticas	15,501,024.00	0.00	15,501,024.00	14,906,382.32	594,641.68	444,641.68	0.00	0.00	0.00
2.2.6	SEGUROS	30,360,000.00	0.00	30,360,000.00	13,095,484.94	17,264,515.06	17,264,515.06	17,264,515.06	17,264,515.06	17,253,315.06
2.2.6.2	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
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
2.2.6.3	Seguros de personas	24,160,000.00	0.00	24,160,000.00	12,948,123.29	11,211,876.71	11,211,876.71	11,211,876.71	11,211,876.71	11,200,676.71
2.2.6.3.01	Seguros de personas	24,160,000.00	0.00	24,160,000.00	12,948,123.29	11,211,876.71	11,211,876.71	11,211,876.71	11,211,876.71	11,200,676.71
2.2.7	SERVICIOS DE CONSERVACIÓN, REPARACIONES MENORES E INSTALACIONES TEMPORALES	35,811,800.00	0.00	35,811,800.00	18,341,050.32	17,470,749.68	13,347,481.57	11,157,580.05	11,157,580.05	9,296,875.54
2.2.7.1	Contratación de mantenimiento y reparaciones menores	24,824,000.00	0.00	24,824,000.00	16,934,447.80	7,889,552.20	4,866,284.09	4,065,730.79	4,065,730.79	2,744,424.80
2.2.7.1.01	Reparaciones y mantenimientos menores en edificaciones	10,494,000.00	-299,805.53	10,194,194.47	3,743,353.26	6,450,841.21	3,617,573.10	2,817,019.80	2,817,019.80	1,495,713.81
2.2.7.1.02	Mantenimientos y reparaciones especiales	0.00	948,905.46	948,905.46	-190,000.00	1,138,905.46	948,905.46	948,905.46	948,905.46	948,905.46
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	1,031,094.54	0.00	0.00	0.00	0.00	0.00
2.2.7.1.06	Mantenimiento y reparación de instalaciones eléctricas	12,350,000.00	0.00	12,350,000.00	12,350,000.00	0.00	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
2.2.7.2	Mantenimiento y reparación de maquinarias y equipos	10,987,800.00	0.00	10,987,800.00	1,406,602.52	9,581,197.48	8,481,197.48	7,091,849.26	7,091,849.26	6,552,450.74
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	400,000.00	0.00	400,000.00	317,783.50	82,216.50	82,216.50	82,216.50	82,216.50	82,216.50
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	5,134,352.82	2,785,647.18	2,285,647.18	2,229,007.16	2,229,007.16	1,950,973.68

Fuentes Financiamiento		Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
						Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General		2,948,228,959.00	36,709,960.00	2,984,938,919.00	1,591,478,995.98	1,393,459,923.02	1,345,120,956.19	1,151,689,486.10	1,151,689,486.10	1,125,426,951.88
10		2,933,499,637.00	36,709,960.00	2,970,209,597.00	1,579,983,475.78	1,390,226,121.22	1,341,887,154.39	1,149,732,562.30	1,149,732,562.30	1,123,470,028.08
2.2	CONTRATACIÓN DE SERVICIOS	495,834,577.00	0.00	495,834,577.00	206,688,761.71	289,145,815.29	276,455,540.13	205,041,998.41	205,041,998.41	184,698,647.32
2.2.7.2	Mantenimiento y reparación de maquinarias y equipos	10,987,800.00	0.00	10,987,800.00	1,406,602.52	9,581,197.48	8,481,197.48	7,091,849.26	7,091,849.26	6,552,450.74
2.2.7.2.08	Servicios de mantenimiento, reparación, desmonte e instalación	2,317,800.00	0.00	2,317,800.00	-4,395,533.80	6,713,333.80	6,113,333.80	4,780,625.60	4,780,625.60	4,519,260.56
2.2.8	OTROS SERVICIOS NO INCLUIDOS EN CONCEPTOS ANTERIORES	213,729,292.00	1,377,494.00	215,106,786.00	69,440,479.34	145,666,306.66	139,715,558.80	85,923,645.47	85,923,645.47	79,131,989.01
2.2.8.2	Comisiones y gastos	0.00	2,537.56	2,537.56	-40.58	2,578.14	2,578.14	2,578.14	2,578.14	2,578.14
2.2.8.2.01	Comisiones y gastos	0.00	2,537.56	2,537.56	-40.58	2,578.14	2,578.14	2,578.14	2,578.14	2,578.14
2.2.8.5	Fumigación, lavandería, limpieza e higiene	4,736,000.00	0.00	4,736,000.00	3,639,631.83	1,096,368.17	646,368.17	646,368.15	646,368.15	576,070.42
2.2.8.5.01	Fumigación	4,356,000.00	-559,701.12	3,796,298.88	3,279,513.48	516,785.40	516,785.40	516,785.38	516,785.38	462,694.30
2.2.8.5.02	Lavandería	380,000.00	0.00	380,000.00	376,325.00	3,675.00	3,675.00	3,675.00	3,675.00	3,675.00
2.2.8.5.03	Limpieza e higiene	0.00	559,701.12	559,701.12	-16,206.65	575,907.77	125,907.77	125,907.77	125,907.77	109,701.12
2.2.8.6	Servicio de organización de eventos, festividades y actividades de entretenimiento	65,048,285.00	0.00	65,048,285.00	26,709,116.22	38,339,168.78	34,674,220.92	20,226,285.78	20,226,285.78	14,511,631.76
2.2.8.6.01	Eventos generales	64,406,285.00	0.00	64,406,285.00	26,067,116.22	38,339,168.78	34,674,220.92	20,226,285.78	20,226,285.78	14,511,631.76
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
2.2.8.7	Servicios Técnicos y Profesionales	143,945,007.00	1,177,494.00	145,122,501.00	38,953,200.73	106,169,300.27	104,333,500.27	64,989,522.10	64,989,522.10	63,982,817.39
2.2.8.7.01	Servicios técnicos y profesionales	5,170,000.00	0.00	5,170,000.00	3,623,100.00	1,546,900.00	1,546,900.00	1,296,900.00	1,296,900.00	1,296,900.00
2.2.8.7.02	Servicios jurídicos	2,370,000.00	0.00	2,370,000.00	1,251,458.02	1,118,541.98	982,741.98	633,461.97	633,461.97	614,884.05
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	-29,171,614.00	47,401,033.00	-894,131.22	48,295,164.22	48,295,164.22	33,952,607.89	33,952,607.89	33,235,881.10
2.2.8.7.05	Servicios de informática y sistemas computarizados	7,726,000.00	25,105,436.37	32,831,436.37	7,488,074.35	25,343,362.02	25,343,362.02	9,545,296.68	9,545,296.68	9,545,296.68
2.2.8.7.06	Otros servicios técnicos profesionales	49,106,360.00	5,243,671.63	54,350,031.63	24,484,699.58	29,865,332.05	28,165,332.05	19,561,255.56	19,561,255.56	19,289,855.56
2.2.8.8	Impuestos, derechos y tasas	0.00	197,462.44	197,462.44	58,891.30	58,891.30	58,891.30	58,891.30	58,891.30	58,891.30
2.2.8.8.01	Impuestos	0.00	197,462.44	197,462.44	138,571.14	58,891.30	58,891.30	58,891.30	58,891.30	58,891.30
2.2.9	OTRAS CONTRATACIONES DE SERVICIOS	45,654,308.00	-2,974,869.41	42,679,438.59	17,243,410.17	25,436,028.42	24,590,431.63	16,123,312.75	16,123,312.75	12,829,551.61
2.2.9.1	Otras contrataciones de servicios	11,934,100.00	-3,388,760.00	8,545,340.00	3,656,831.59	4,888,508.41	4,888,508.41	3,861,704.79	3,861,704.79	3,861,704.79
2.2.9.1.01	Otras contrataciones de servicios	11,934,100.00	-3,388,760.00	8,545,340.00	3,656,831.59	4,888,508.41	4,888,508.41	3,861,704.79	3,861,704.79	3,861,704.79
2.2.9.2	Servicios de alimentación	33,720,208.00	413,890.59	34,134,098.59	13,586,578.58	20,547,520.01	19,701,923.22	12,261,607.96	12,261,607.96	8,967,846.82
2.2.9.2.01	Servicios de alimentación	0.00	3,816,600.00	3,816,600.00	1,214,820.00	2,601,780.00	2,391,000.00	111,240.00	111,240.00	111,240.00
2.2.9.2.03	Servicios de Catering	33,720,208.00	-3,402,709.41	30,317,498.59	12,371,758.58	17,945,740.01	17,310,923.22	12,150,367.96	12,150,367.96	8,856,606.82
2.3	MATERIALES Y SUMINISTROS	323,323,677.00	0.00	323,323,677.00	202,937,597.34	120,386,079.66	101,735,764.95	58,520,345.59	58,520,345.59	55,954,382.49
2.3.1	ALIMENTOS Y PRODUCTOS AGROFORESTALES	137,963,618.00	-7,196.89	137,956,421.11	79,587,296.75	58,369,124.36	55,791,667.97	32,605,149.27	32,605,149.27	31,561,970.93
2.3.1.1	Alimentos y bebidas para personas	137,357,388.00	-7,196.89	137,350,191.11	79,297,080.20	58,053,110.91	55,475,654.52	32,405,660.82	32,405,660.82	31,370,447.48
2.3.1.1.01	Alimentos y bebidas para personas	137,357,388.00	-7,196.89	137,350,191.11	79,297,080.20	58,053,110.91	55,475,654.52	32,405,660.82	32,405,660.82	31,370,447.48
2.3.1.3	Productos agroforestales y pecuarios	582,230.00	0.00	582,230.00	266,216.55	316,013.45	316,013.45	199,488.45	199,488.45	191,523.45
2.3.1.3.03	Productos forestales	582,230.00	0.00	582,230.00	266,216.55	316,013.45	316,013.45	199,488.45	199,488.45	191,523.45
2.3.1.4	Madera, corcho y sus manufacturas	24,000.00	0.00	24,000.00	24,000.00	0.00	0.00	0.00	0.00	0.00
2.3.1.4.01	Madera, corcho y sus manufacturas	24,000.00	0.00	24,000.00	24,000.00	0.00	0.00	0.00	0.00	0.00
2.3.2	TEXTILES Y VESTUARIOS	18,673,886.00	17,330.00	18,691,216.00	12,879,660.04	5,811,555.96	2,915,732.81	1,069,670.00	1,069,670.00	1,017,750.00
2.3.2.1	Hilados, fibras, telas y útiles de costura	1,079,250.00	-3,200.00	1,076,050.00	1,041,531.72	34,518.28	7,434.00	7,434.00	7,434.00	7,434.00
2.3.2.1.01	Hilados, fibras, telas y útiles de costura	1,079,250.00	-3,200.00	1,076,050.00	1,041,531.72	34,518.28	7,434.00	7,434.00	7,434.00	7,434.00
2.3.2.2	Acabados textiles	3,962,324.00	-73,120.00	3,889,204.00	1,851,642.92	2,037,561.08	1,144,246.01	460,082.00	460,082.00	460,082.00
2.3.2.2.01	Acabados textiles	3,962,324.00	-73,120.00	3,889,204.00	1,851,642.92	2,037,561.08	1,144,246.01	460,082.00	460,082.00	460,082.00
2.3.2.3	Prendas y accesorios de vestir	13,034,572.00	93,650.00	13,128,222.00	9,388,745.40	3,739,476.60	1,764,052.80	602,154.00	602,154.00	550,234.00
2.3.2.3.01	Prendas y accesorios de vestir	13,034,572.00	93,650.00	13,128,222.00	9,388,745.40	3,739,476.60	1,764,052.80	602,154.00	602,154.00	550,234.00
2.3.2.4	Calzados	597,740.00	0.00	597,740.00	597,740.00	0.00	0.00	0.00	0.00	0.00
2.3.2.4.01	Calzados	597,740.00	0.00	597,740.00	597,740.00	0.00	0.00	0.00	0.00	0.00

Fuentes Financiamiento		Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
						Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General		2,948,228,959.00	36,709,960.00	2,984,938,919.00	1,591,478,995.98	1,393,459,923.02	1,345,120,956.19	1,151,689,486.10	1,151,689,486.10	1,125,426,951.88
10		2,933,499,637.00	36,709,960.00	2,970,209,597.00	1,579,983,475.78	1,390,226,121.22	1,341,887,154.39	1,149,732,562.30	1,149,732,562.30	1,123,470,028.08
2.3	MATERIALES Y SUMINISTROS	323,323,677.00	0.00	323,323,677.00	202,937,597.34	120,386,079.66	101,735,764.95	58,520,345.59	58,520,345.59	55,954,382.49
2.3.3	PAPEL, CARTÓN E IMPRESOS	52,890,461.00	-380,209.39	52,510,251.61	44,250,555.23	8,259,696.38	3,955,518.89	1,927,519.34	1,927,519.34	1,713,832.34
2.3.3.1	Papel de escritorio	1,920,095.00	1,783,803.96	3,703,898.96	1,353,095.00	2,350,803.96	1,029,620.21	637,432.46	637,432.46	635,072.46
2.3.3.1.01	Papel de escritorio	1,920,095.00	1,783,803.96	3,703,898.96	1,353,095.00	2,350,803.96	1,029,620.21	637,432.46	637,432.46	635,072.46
2.3.3.2	Papel y cartón	9,538,976.00	0.00	9,538,976.00	4,907,865.06	4,631,110.94	1,669,280.84	1,135,909.04	1,135,909.04	1,078,522.04
2.3.3.2.01	Papel y cartón	9,538,976.00	0.00	9,538,976.00	4,907,865.06	4,631,110.94	1,669,280.84	1,135,909.04	1,135,909.04	1,078,522.04
2.3.3.3	Productos de artes gráficas	9,451,768.00	-1,475,563.98	7,976,204.02	7,969,802.54	6,401.48	237.84	237.84	237.84	237.84
2.3.3.3.01	Productos de artes gráficas	9,451,768.00	-1,475,563.98	7,976,204.02	7,969,802.54	6,401.48	237.84	237.84	237.84	237.84
2.3.3.4	Libros, revistas y periódicos	6,545,635.00	0.00	6,545,635.00	6,545,635.00	0.00	0.00	0.00	0.00	0.00
2.3.3.4.01	Libros, revistas y periódicos	6,545,635.00	0.00	6,545,635.00	6,545,635.00	0.00	0.00	0.00	0.00	0.00
2.3.3.5	Textos de enseñanza	25,433,987.00	-688,449.37	24,745,537.63	23,474,157.63	1,271,380.00	1,256,380.00	153,940.00	153,940.00	0.00
2.3.3.5.01	Textos de enseñanza	25,433,987.00	-688,449.37	24,745,537.63	23,474,157.63	1,271,380.00	1,256,380.00	153,940.00	153,940.00	0.00
2.3.4	PRODUCTOS FARMACÉUTICOS	79,594.00	223,559.98	303,153.98	8,000.00	295,153.98	3,991.00	3,991.00	3,991.00	3,991.00
2.3.4.1	Productos medicinales para uso humano	79,594.00	223,559.98	303,153.98	8,000.00	295,153.98	3,991.00	3,991.00	3,991.00	3,991.00
2.3.4.1.01	Productos medicinales para uso humano	79,594.00	223,559.98	303,153.98	8,000.00	295,153.98	3,991.00	3,991.00	3,991.00	3,991.00
2.3.5	CUERO, CAUCHO Y PLÁSTICO	2,511,018.00	0.00	2,511,018.00	1,426,001.90	1,085,016.10	1,031,016.10	61,820.07	61,820.07	61,820.07
2.3.5.3	Llantas y neumáticos	1,200,000.00	0.00	1,200,000.00	230,055.18	969,944.82	969,944.82	748.80	748.80	748.80
2.3.5.3.01	Llantas y neumáticos	1,200,000.00	0.00	1,200,000.00	230,055.18	969,944.82	969,944.82	748.80	748.80	748.80
2.3.5.4	Artículos de caucho	175,093.00	0.00	175,093.00	174,918.00	175.00	175.00	175.00	175.00	175.00
2.3.5.4.01	Artículos de caucho	175,093.00	0.00	175,093.00	174,918.00	175.00	175.00	175.00	175.00	175.00
2.3.5.5	Plástico	1,135,925.00	0.00	1,135,925.00	1,021,028.72	114,896.28	60,896.28	60,896.27	60,896.27	60,896.27
2.3.5.5.01	Plástico	1,135,925.00	0.00	1,135,925.00	1,021,028.72	114,896.28	60,896.28	60,896.27	60,896.27	60,896.27
2.3.6	PRODUCTOS DE MINERALES, METÁLICOS Y NO METÁLICOS	2,904,817.00	-3,991.00	2,900,826.00	2,551,682.08	349,143.92	127,623.92	108,608.18	108,608.18	108,608.18
2.3.6.1	Productos de cemento, cal, asbesto, yeso y arcilla	14,350.00	0.00	14,350.00	-8,345.31	22,695.31	22,695.31	22,695.29	22,695.29	22,695.29
2.3.6.1.01	Productos de cemento	10,850.00	0.00	10,850.00	-11,845.31	22,695.31	22,695.31	22,695.29	22,695.29	22,695.29
2.3.6.1.04	Productos de yeso	3,500.00	0.00	3,500.00	3,500.00	0.00	0.00	0.00	0.00	0.00
2.3.6.2	Productos de vidrio, loza y porcelana	686,740.00	-3,991.00	682,749.00	641,753.31	40,995.69	40,995.69	21,979.99	21,979.99	21,979.99
2.3.6.2.01	Productos de vidrio	554,500.00	-18,991.00	535,509.00	516,493.30	19,015.70	19,015.70	0.00	0.00	0.00
2.3.6.2.02	Productos de loza	0.00	15,000.00	15,000.00	-6,979.99	21,979.99	21,979.99	21,979.99	21,979.99	21,979.99
2.3.6.2.03	Productos de porcelana	132,240.00	0.00	132,240.00	132,240.00	0.00	0.00	0.00	0.00	0.00
2.3.6.3	Productos metálicos y sus derivados	1,197,663.00	0.00	1,197,663.00	912,210.08	285,452.92	63,932.92	63,932.90	63,932.90	63,932.90
2.3.6.3.04	Herramientas menores	5,878.00	46,943.81	52,821.81	-202,626.46	255,448.27	33,928.27	33,928.26	33,928.26	33,928.26
2.3.6.3.05	Productos de hojalata	4,600.00	0.00	4,600.00	4,600.00	0.00	0.00	0.00	0.00	0.00
2.3.6.3.06	Productos metálicos	1,187,185.00	-46,943.81	1,140,241.19	1,110,236.54	30,004.65	30,004.65	30,004.64	30,004.64	30,004.64
2.3.6.4	Minerales	556,064.00	0.00	556,064.00	556,064.00	0.00	0.00	0.00	0.00	0.00
2.3.6.4.04	Piedra, arcilla y arena	556,064.00	0.00	556,064.00	556,064.00	0.00	0.00	0.00	0.00	0.00
2.3.6.9	Otros productos minerales no metálicos	450,000.00	0.00	450,000.00	450,000.00	0.00	0.00	0.00	0.00	0.00
2.3.6.9.01	Otros productos no metálicos	450,000.00	0.00	450,000.00	450,000.00	0.00	0.00	0.00	0.00	0.00
2.3.7	COMBUSTIBLES, LUBRICANTES, PRODUCTOS QUÍMICOS Y CONEXOS	37,342,084.00	0.00	37,342,084.00	15,704,675.49	21,637,408.51	21,284,693.61	14,314,461.70	14,314,461.70	13,625,586.27
2.3.7.1	Combustibles y lubricantes	28,438,170.00	0.00	28,438,170.00	8,678,855.93	19,759,314.07	19,757,214.07	12,832,014.06	12,832,014.06	12,174,747.88
2.3.7.1.01	Gasolina	3,173,300.00	0.00	3,173,300.00	-9,223,700.00	12,397,000.00	12,397,000.00	8,105,400.00	8,105,400.00	8,003,800.00
2.3.7.1.02	Gasoil	22,785,640.00	0.00	22,785,640.00	16,296,678.65	6,488,961.35	6,488,961.35	3,855,361.35	3,855,361.35	3,337,461.35
2.3.7.1.04	Gas GLP	2,349,320.00	0.00	2,349,320.00	1,562,696.73	786,623.27	786,623.27	786,623.27	786,623.27	748,857.09
2.3.7.1.05	Aceites y grasas	129,910.00	-2,100.00	127,810.00	43,430.55	84,379.45	84,379.45	84,379.44	84,379.44	84,379.44
2.3.7.1.06	Lubricantes	0.00	2,100.00	2,100.00	-250.00	2,350.00	250.00	250.00	250.00	250.00
2.3.7.2	Productos químicos y conexos	8,903,914.00	0.00	8,903,914.00	7,025,819.56	1,878,094.44	1,527,479.54	1,482,447.64	1,482,447.64	1,450,838.39
2.3.7.2.01	Productos explosivos y pirotecnia	12,000.00	0.00	12,000.00	12,000.00	0.00	0.00	0.00	0.00	0.00

Fuentes Financiamiento		Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
						Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General		2,948,228,959.00	36,709,960.00	2,984,938,919.00	1,591,478,995.98	1,393,459,923.02	1,345,120,956.19	1,151,689,486.10	1,151,689,486.10	1,125,426,951.88
10		2,933,499,637.00	36,709,960.00	2,970,209,597.00	1,579,983,475.78	1,390,226,121.22	1,341,887,154.39	1,149,732,562.30	1,149,732,562.30	1,123,470,028.08
2.3	MATERIALES Y SUMINISTROS	323,323,677.00	0.00	323,323,677.00	202,937,597.34	120,386,079.66	101,735,764.95	58,520,345.59	58,520,345.59	55,954,382.49
2.3.7.2	Productos químicos y conexos	8,903,914.00	0.00	8,903,914.00	7,025,819.56	1,878,094.44	1,527,479.54	1,482,447.64	1,482,447.64	1,450,838.39
2.3.7.2.03	Productos químicos de uso personal y de laboratorios	1,330,920.00	0.00	1,330,920.00	1,293,320.00	37,600.00	0.00	0.00	0.00	0.00
2.3.7.2.05	Insecticidas, fumigantes y otros	110,500.00	0.00	110,500.00	80,611.60	29,888.40	26,408.40	26,408.40	26,408.40	26,408.40
2.3.7.2.06	Pinturas, lacas, barnices, diluyentes y absorbentes para pinturas	2,019,184.00	0.00	2,019,184.00	794,741.23	1,224,442.77	1,066,342.77	1,066,342.76	1,066,342.76	1,066,342.76
2.3.7.2.07	Productos químicos para saneamiento de las aguas	4,874,500.00	0.00	4,874,500.00	4,874,500.00	0.00	0.00	0.00	0.00	0.00
2.3.7.2.99	Otros productos químicos y conexos	556,810.00	0.00	556,810.00	-29,353.27	586,163.27	434,728.37	389,696.48	389,696.48	358,087.23
2.3.9	PRODUCTOS Y ÚTILES VARIOS	70,958,199.00	150,507.30	71,108,706.30	46,529,725.85	24,578,980.45	16,625,520.65	8,429,126.03	8,429,126.03	7,860,823.70
2.3.9.1	Útiles y materiales de limpieza e higiene	13,332,945.00	0.00	13,332,945.00	8,926,963.97	4,405,981.03	1,841,550.34	1,535,816.42	1,535,816.42	1,206,083.12
2.3.9.1.01	Útiles y materiales de limpieza e higiene	13,332,945.00	0.00	13,332,945.00	8,926,963.97	4,405,981.03	1,841,550.34	1,535,816.42	1,535,816.42	1,206,083.12
2.3.9.2	Útiles y materiales de escritorio, oficina, informática, escolares y de enseñanza	23,056,516.00	213,599.80	23,270,115.80	16,803,387.30	6,466,728.50	4,734,987.12	1,637,964.72	1,637,964.72	1,437,826.17
2.3.9.2.01	Útiles y materiales de escritorio, oficina e informática	22,934,256.00	229,599.80	23,163,855.80	16,918,148.55	6,245,707.25	4,710,462.47	1,615,068.47	1,615,068.47	1,437,826.17
2.3.9.2.02	Útiles y materiales escolares y de enseñanzas	122,260.00	-16,000.00	106,260.00	-114,761.25	221,021.25	24,524.65	22,896.25	22,896.25	0.00
2.3.9.3	Útiles menores médico, quirúrgicos o de laboratorio	724,520.00	-1,200.00	723,320.00	210,252.60	513,067.40	420,509.15	368,220.22	368,220.22	360,992.72
2.3.9.3.01	Útiles menores médico, quirúrgicos o de laboratorio	724,520.00	-1,200.00	723,320.00	210,252.60	513,067.40	420,509.15	368,220.22	368,220.22	360,992.72
2.3.9.4	Útiles destinados a actividades deportivas, culturales y recreativas	7,220,492.00	-156,900.00	7,063,592.00	6,966,106.80	97,485.20	28,485.20	14,207.20	14,207.20	2,407.20
2.3.9.4.01	Útiles destinados a actividades deportivas, culturales y recreativas	7,220,492.00	-156,900.00	7,063,592.00	6,966,106.80	97,485.20	28,485.20	14,207.20	14,207.20	2,407.20
2.3.9.5	Útiles de cocina y comedor	9,195,185.00	95,007.50	9,290,192.50	1,231,866.40	8,058,326.10	5,839,476.14	2,111,396.47	2,111,396.47	2,111,396.47
2.3.9.5.01	Útiles de cocina y comedor	9,195,185.00	95,007.50	9,290,192.50	1,231,866.40	8,058,326.10	5,839,476.14	2,111,396.47	2,111,396.47	2,111,396.47
2.3.9.6	Productos eléctricos y afines	8,580,434.00	0.00	8,580,434.00	7,021,206.74	1,559,227.26	1,227,425.54	1,207,712.45	1,207,712.45	1,191,782.45
2.3.9.6.01	Productos eléctricos y afines	8,580,434.00	0.00	8,580,434.00	7,021,206.74	1,559,227.26	1,227,425.54	1,207,712.45	1,207,712.45	1,191,782.45
2.3.9.8	Repuestos y accesorios menores	1,129,199.00	535,107.34	1,664,306.34	8,384.50	1,655,921.84	1,168,474.44	735,497.31	735,497.31	735,497.31
2.3.9.8.01	Repuestos	1,129,199.00	-266,436.80	862,762.20	555,722.13	307,040.07	307,040.07	66,320.06	66,320.06	66,320.06
2.3.9.8.02	Accesorios	0.00	801,544.14	801,544.14	-547,337.63	1,348,881.77	861,434.37	669,177.25	669,177.25	669,177.25
2.3.9.9	Productos y útiles varios no identificados precedentemente (n.i.p.)	7,718,908.00	-535,107.34	7,183,800.66	5,361,557.54	1,822,243.12	1,364,612.72	818,311.24	818,311.24	814,838.26
2.3.9.9.01	Productos y Útiles Varios n.i.p	4,525,943.00	-676,552.62	3,849,390.38	3,772,330.62	77,059.76	74,209.76	36,209.75	36,209.75	36,209.75
2.3.9.9.04	Productos y útiles de defensa y seguridad	302,340.00	0.00	302,340.00	20,774.87	281,565.13	281,565.13	178,315.12	178,315.12	178,315.12
2.3.9.9.05	Productos y útiles diversos	2,890,625.00	141,445.28	3,032,070.28	1,568,452.05	1,463,618.23	1,008,837.83	603,786.37	603,786.37	600,313.39
2.4	TRANSFERENCIAS CORRIENTES	158,184,600.00	0.00	158,184,600.00	89,796,162.50	68,388,437.50	68,388,437.50	68,921,437.50	68,388,437.50	66,921,437.50
2.4.1	TRANSFERENCIAS CORRIENTES AL SECTOR PRIVADO	158,184,600.00	-1,467,000.00	156,717,600.00	89,796,162.50	66,921,437.50	66,921,437.50	66,921,437.50	66,921,437.50	66,921,437.50
2.4.1.2	Ayudas y donaciones a personas	158,184,600.00	-1,667,000.00	156,517,600.00	89,596,162.50	66,921,437.50	66,921,437.50	66,921,437.50	66,921,437.50	66,921,437.50
2.4.1.2.01	Ayudas y donaciones programadas a hogares y personas	158,184,600.00	-1,667,000.00	156,517,600.00	89,596,162.50	66,921,437.50	66,921,437.50	66,921,437.50	66,921,437.50	66,921,437.50
2.4.1.6	Transferencias corrientes a asociaciones sin fines de lucro y partidos políticos	0.00	200,000.00	200,000.00	200,000.00	0.00	0.00	0.00	0.00	0.00
2.4.1.6.05	Transferencias corrientes ocasionales a asociaciones sin fines de lucro	0.00	200,000.00	200,000.00	200,000.00	0.00	0.00	0.00	0.00	0.00
2.4.2	TRANSFERENCIAS CORRIENTES AL GOBIERNO GENERAL NACIONAL	0.00	100,000.00	100,000.00	0.00	100,000.00	100,000.00	100,000.00	100,000.00	0.00
2.4.2.2	Transferencias corrientes a instituciones descentralizadas y autónomas no financieras	0.00	100,000.00	100,000.00	0.00	100,000.00	100,000.00	100,000.00	100,000.00	0.00
2.4.2.2.02	Otras transferencias corrientes a instituciones descentralizadas y autónomas no financieras	0.00	100,000.00	100,000.00	0.00	100,000.00	100,000.00	100,000.00	100,000.00	0.00
2.4.9	TRANSFERENCIAS CORRIENTES A OTRAS INSTITUCIONES PÚBLICAS	0.00	1,367,000.00	1,367,000.00	0.00	1,367,000.00	1,367,000.00	1,367,000.00	1,367,000.00	0.00
2.4.9.1	Transferencias corrientes destinadas a otras instituciones públicas[1]	0.00	1,367,000.00	1,367,000.00	0.00	1,367,000.00	1,367,000.00	1,367,000.00	1,367,000.00	0.00
2.4.9.1.01	Transferencias corrientes destinadas a otras instituciones	0.00	1,367,000.00	1,367,000.00	0.00	1,367,000.00	1,367,000.00	1,367,000.00	1,367,000.00	0.00

Fuentes Financiamiento		Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
						Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General		2,948,228,959.00	36,709,960.00	2,984,938,919.00	1,591,478,995.98	1,393,459,923.02	1,345,120,956.19	1,151,689,486.10	1,151,689,486.10	1,125,426,951.88
10		2,933,499,637.00	36,709,960.00	2,970,209,597.00	1,579,983,475.78	1,390,226,121.22	1,341,887,154.39	1,149,732,562.30	1,149,732,562.30	1,123,470,028.08
2.6	BIENES MUEBLES, INMUEBLES E INTANGIBLES	111,665,107.00	15,613,062.83	127,278,169.83	28,768,561.30	98,509,608.53	81,511,231.57	23,709,852.74	23,709,852.74	22,295,150.74
2.6.1	MOBILIARIO Y EQUIPO	74,172,795.00	-15,102,000.00	59,070,795.00	10,802,695.01	48,268,099.99	45,610,746.13	20,237,756.44	20,237,756.44	19,731,654.44
2.6.1.1	Muebles, equipos de oficina y estantería	14,344,957.00	-5,800,000.00	8,544,957.00	-458,836.96	9,003,793.96	8,660,820.10	7,462,962.82	7,462,962.82	6,977,510.82
2.6.1.1.01	Muebles, equipos de oficina y estantería	14,344,957.00	-5,800,000.00	8,544,957.00	-458,836.96	9,003,793.96	8,660,820.10	7,462,962.82	7,462,962.82	6,977,510.82
2.6.1.2	Muebles de alojamiento	1,966,990.00	0.00	1,966,990.00	1,952,990.00	14,000.00	0.00	0.00	0.00	0.00
2.6.1.2.01	Muebles de alojamiento	1,966,990.00	0.00	1,966,990.00	1,952,990.00	14,000.00	0.00	0.00	0.00	0.00
2.6.1.3	Equipos de tecnología de la información y comunicación	55,113,215.00	-9,302,000.00	45,811,215.00	7,268,043.99	38,543,171.01	36,361,791.01	12,754,143.62	12,754,143.62	12,754,143.62
2.6.1.3.01	Equipos de tecnología de la información y comunicación	55,113,215.00	-9,302,000.00	45,811,215.00	7,268,043.99	38,543,171.01	36,361,791.01	12,754,143.62	12,754,143.62	12,754,143.62
2.6.1.4	Electrodomésticos	1,581,833.00	0.00	1,581,833.00	972,697.99	609,135.01	588,135.01	20,650.00	20,650.00	0.00
2.6.1.4.01	Electrodomésticos	1,581,833.00	0.00	1,581,833.00	972,697.99	609,135.01	588,135.01	20,650.00	20,650.00	0.00
2.6.1.9	Otros mobiliarios y equipos no identificados precedentemente	1,165,800.00	0.00	1,165,800.00	1,067,799.99	98,000.01	0.01	0.00	0.00	0.00
2.6.1.9.01	Otros Mobiliarios y Equipos no Identificados Precedentemente	1,165,800.00	0.00	1,165,800.00	1,067,799.99	98,000.01	0.01	0.00	0.00	0.00
2.6.2	MOBILIARIO Y EQUIPO DE AUDIO, AUDIOVISUAL, RECREATIVO Y EDUCACIONAL	6,776,684.00	-1,015,797.00	5,760,887.00	1,550,671.98	4,210,215.02	3,926,443.02	2,617,443.02	2,617,443.02	1,708,843.02
2.6.2.1	Equipos y aparatos audiovisuales	3,017,265.00	-703,797.00	2,313,468.00	320,852.98	1,992,615.02	1,708,843.02	1,708,843.02	1,708,843.02	1,708,843.02
2.6.2.1.01	Equipos y Aparatos Audiovisuales	3,017,265.00	-703,797.00	2,313,468.00	320,852.98	1,992,615.02	1,708,843.02	1,708,843.02	1,708,843.02	1,708,843.02
2.6.2.2	Aparatos deportivos	160,000.00	0.00	160,000.00	160,000.00	0.00	0.00	0.00	0.00	0.00
2.6.2.2.01	Aparatos deportivos	160,000.00	0.00	160,000.00	160,000.00	0.00	0.00	0.00	0.00	0.00
2.6.2.3	Cámaras fotográficas y de video	1,267,500.00	-900,000.00	367,500.00	367,500.00	0.00	0.00	0.00	0.00	0.00
2.6.2.3.01	Cámaras fotográficas y de video	1,267,500.00	-900,000.00	367,500.00	367,500.00	0.00	0.00	0.00	0.00	0.00
2.6.2.4	Mobiliario y equipo educacional y recreativo	2,331,919.00	588,000.00	2,919,919.00	702,319.00	2,217,600.00	2,217,600.00	908,600.00	908,600.00	0.00
2.6.2.4.01	Mobiliario y equipo educacional y recreativo	2,331,919.00	588,000.00	2,919,919.00	702,319.00	2,217,600.00	2,217,600.00	908,600.00	908,600.00	0.00
2.6.3	EQUIPO E INSTRUMENTAL, CIENTÍFICO Y LABORATORIO	1,448,480.00	464,000.00	1,912,480.00	1,449,343.52	463,136.48	463,136.48	463,136.45	463,136.45	463,136.45
2.6.3.1	Equipo médico y de laboratorio	916,000.00	0.00	916,000.00	915,999.99	0.01	0.01	0.00	0.00	0.00
2.6.3.1.01	Equipo médico y de laboratorio	916,000.00	0.00	916,000.00	915,999.99	0.01	0.01	0.00	0.00	0.00
2.6.3.2	Instrumental médico y de laboratorio	532,480.00	0.00	532,480.00	532,479.99	0.01	0.01	0.00	0.00	0.00
2.6.3.2.01	Instrumental médico y de laboratorio	532,480.00	0.00	532,480.00	532,479.99	0.01	0.01	0.00	0.00	0.00
2.6.3.4	EQUIPO E INSTRUMENTOS DE MEDICIÓN CIENTÍFICA	0.00	464,000.00	464,000.00	863.54	463,136.46	463,136.46	463,136.45	463,136.45	463,136.45
2.6.3.4.01	Equipos e instrumentos de medición científica	0.00	464,000.00	464,000.00	863.54	463,136.46	463,136.46	463,136.45	463,136.45	463,136.45
2.6.4	VEHÍCULOS Y EQUIPO DE TRANSPORTE, TRACCIÓN Y ELEVACIÓN	9,151,336.00	5,800,000.00	14,951,336.00	1,684,041.59	13,267,294.41	17,294.41	17,294.41	17,294.41	17,294.41
2.6.4.1	Automóviles y camiones	8,943,096.00	5,800,000.00	14,743,096.00	1,493,096.00	13,250,000.00	0.00	0.00	0.00	0.00
2.6.4.1.01	Automóviles y camiones	8,943,096.00	5,800,000.00	14,743,096.00	1,493,096.00	13,250,000.00	0.00	0.00	0.00	0.00
2.6.4.6	Equipo de tracción	0.00	17,294.41	17,294.41	0.00	17,294.41	17,294.41	17,294.41	17,294.41	17,294.41
2.6.4.6.01	Equipo de tracción	0.00	17,294.41	17,294.41	0.00	17,294.41	17,294.41	17,294.41	17,294.41	17,294.41
2.6.4.8	Otros equipos de transporte	208,240.00	-17,294.41	190,945.59	190,945.59	0.00	0.00	0.00	0.00	0.00
2.6.4.8.01	Otros equipos de transporte	208,240.00	-17,294.41	190,945.59	190,945.59	0.00	0.00	0.00	0.00	0.00
2.6.5	MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS	7,565,426.00	28,266,859.82	35,832,285.82	4,301,845.74	31,530,440.08	31,446,208.98	326,819.88	326,819.88	326,819.88
2.6.5.1	Maquinaria y equipo agropecuario	0.00	13,000.00	13,000.00	8,800.00	4,200.00	4,200.00	0.00	0.00	0.00
2.6.5.1.01	Maquinaria y equipo agropecuario	0.00	13,000.00	13,000.00	8,800.00	4,200.00	4,200.00	0.00	0.00	0.00
2.6.5.2	Maquinaria y equipo industrial	1,199,710.00	-136,900.00	1,062,810.00	1,013,809.99	49,000.01	0.01	0.00	0.00	0.00
2.6.5.2.01	Maquinaria y equipo industrial	126,000.00	7,686.52	133,686.52	84,686.51	49,000.01	0.01	0.00	0.00	0.00
2.6.5.2.02	Maquinaria y equipos para el tratamiento y suministro de agua	1,073,710.00	-144,586.52	929,123.48	929,123.48	0.00	0.00	0.00	0.00	0.00
2.6.5.3	Maquinaria y equipo de construcción	62,560.00	0.00	62,560.00	62,560.00	0.00	0.00	0.00	0.00	0.00
2.6.5.3.01	Maquinaria y equipo de construcción	62,560.00	0.00	62,560.00	62,560.00	0.00	0.00	0.00	0.00	0.00
2.6.5.4	Sistemas y equipos de climatización	3,729,800.00	12,653,796.99	16,383,596.99	1,159,682.26	15,223,914.73	15,223,914.73	0.00	0.00	0.00
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

Fuentes Financiamiento		Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
						Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General		2,948,228,959.00	36,709,960.00	2,984,938,919.00	1,591,478,995.98	1,393,459,923.02	1,345,120,956.19	1,151,689,486.10	1,151,689,486.10	1,125,426,951.88
10		2,933,499,637.00	36,709,960.00	2,970,209,597.00	1,579,983,475.78	1,390,226,121.22	1,341,887,154.39	1,149,732,562.30	1,149,732,562.30	1,123,470,028.08
2.6	BIENES MUEBLES, INMUEBLES E INTANGIBLES	111,665,107.00	15,613,062.83	127,278,169.83	28,768,561.30	98,509,608.53	81,511,231.57	23,709,852.74	23,709,852.74	22,295,150.74
2.6.5.4	Sistemas y equipos de climatización	3,729,800.00	12,653,796.99	16,383,596.99	1,159,682.26	15,223,914.73	15,223,914.73	0.00	0.00	0.00
2.6.5.4.02	Equipos de climatización	740,000.00	15,643,496.99	16,383,496.99	1,159,582.26	15,223,914.73	15,223,914.73	0.00	0.00	0.00
2.6.5.5	Equipo de comunicación, telecomunicaciones y señalamiento	1,574,950.00	0.00	1,574,950.00	1,539,718.90	35,231.10	0.00	0.00	0.00	0.00
2.6.5.5.01	Equipo de comunicación, telecomunicaciones y señalamiento	1,574,950.00	0.00	1,574,950.00	1,539,718.90	35,231.10	0.00	0.00	0.00	0.00
2.6.5.6	Equipo de generación eléctrica y a fines	0.00	15,736,962.83	15,736,962.83	0.00	15,736,962.83	15,736,962.83	123,900.00	123,900.00	123,900.00
2.6.5.6.01	Equipo de generación eléctrica y a fines	0.00	15,736,962.83	15,736,962.83	0.00	15,736,962.83	15,736,962.83	123,900.00	123,900.00	123,900.00
2.6.5.7	Máquinas-herramientas	998,406.00	0.00	998,406.00	517,274.59	481,131.41	481,131.41	202,919.88	202,919.88	202,919.88
2.6.5.7.01	Máquinas-herramientas	998,406.00	0.00	998,406.00	517,274.59	481,131.41	481,131.41	202,919.88	202,919.88	202,919.88
2.6.6	EQUIPOS DE DEFENSA Y SEGURIDAD	4,246,403.00	-2,800,000.00	1,446,403.00	675,980.46	770,422.54	47,402.54	47,402.54	47,402.54	47,402.54
2.6.6.2	Equipos de seguridad	4,246,403.00	-2,800,000.00	1,446,403.00	675,980.46	770,422.54	47,402.54	47,402.54	47,402.54	47,402.54
2.6.6.2.01	Equipos de seguridad	4,246,403.00	-2,800,000.00	1,446,403.00	675,980.46	770,422.54	47,402.54	47,402.54	47,402.54	47,402.54
2.6.8	BIENES INTANGIBLES	8,303,983.00	0.00	8,303,983.00	8,303,983.00	0.00	0.00	0.00	0.00	0.00
2.6.8.3	Programas de informática y base de datos	8,303,983.00	0.00	8,303,983.00	8,303,983.00	0.00	0.00	0.00	0.00	0.00
2.6.8.3.01	Programas de informática	8,303,983.00	0.00	8,303,983.00	8,303,983.00	0.00	0.00	0.00	0.00	0.00
2.6.9	EDIFICIOS, ESTRUCTURAS, TIERRAS, TERRENOS Y OBJETOS DE VALOR	0.00	0.01	0.01	0.00	0.01	0.01	0.00	0.00	0.00
2.6.9.9	Otras estructuras y objetos de valor	0.00	0.01	0.01	0.00	0.01	0.01	0.00	0.00	0.00
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
2.7	OBRAS	122,099,429.00	21,096,897.17	143,196,326.17	122,658,076.52	20,538,249.65	20,538,249.65	4,107,649.93	4,107,649.93	4,107,649.93
2.7.1	OBRAS EN EDIFICACIONES	122,099,429.00	21,096,897.17	143,196,326.17	122,658,076.52	20,538,249.65	20,538,249.65	4,107,649.93	4,107,649.93	4,107,649.93
2.7.1.2	Obras para edificación no residencial	122,099,429.00	21,096,897.17	143,196,326.17	122,658,076.52	20,538,249.65	20,538,249.65	4,107,649.93	4,107,649.93	4,107,649.93
2.7.1.2.01	Obras para edificación no residencial	122,099,429.00	21,096,897.17	143,196,326.17	122,658,076.52	20,538,249.65	20,538,249.65	4,107,649.93	4,107,649.93	4,107,649.93
20		14,729,322.00	0.00	14,729,322.00	11,495,520.20	3,233,801.80	3,233,801.80	1,956,923.80	1,956,923.80	1,956,923.80
2.2	CONTRATACIÓN DE SERVICIOS	14,729,322.00	0.00	14,729,322.00	11,495,520.20	3,233,801.80	3,233,801.80	1,956,923.80	1,956,923.80	1,956,923.80
2.2.8	OTROS SERVICIOS NO INCLUIDOS EN CONCEPTOS ANTERIORES	4,424,527.00	0.00	4,424,527.00	4,424,527.00	0.00	0.00	0.00	0.00	0.00
2.2.8.7	Servicios Técnicos y Profesionales	4,424,527.00	0.00	4,424,527.00	4,424,527.00	0.00	0.00	0.00	0.00	0.00
2.2.8.7.04	Servicios de capacitación	2,924,527.00	0.00	2,924,527.00	2,924,527.00	0.00	0.00	0.00	0.00	0.00
2.2.8.7.06	Otros servicios técnicos profesionales	1,500,000.00	0.00	1,500,000.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00
2.2.9	OTRAS CONTRATACIONES DE SERVICIOS	10,304,795.00	0.00	10,304,795.00	7,070,993.20	3,233,801.80	3,233,801.80	1,956,923.80	1,956,923.80	1,956,923.80
2.2.9.1	Otras contrataciones de servicios	0.00	1,636,000.00	1,636,000.00	359,122.00	1,276,878.00	1,276,878.00	0.00	0.00	0.00
2.2.9.1.01	Otras contrataciones de servicios	0.00	1,636,000.00	1,636,000.00	359,122.00	1,276,878.00	1,276,878.00	0.00	0.00	0.00
2.2.9.2	Servicios de alimentación	10,304,795.00	-1,636,000.00	8,668,795.00	6,711,871.20	1,956,923.80	1,956,923.80	1,956,923.80	1,956,923.80	1,956,923.80
2.2.9.2.01	Servicios de alimentación	0.00	94,400.00	94,400.00	94,400.00	0.00	0.00	0.00	0.00	0.00
2.2.9.2.03	Servicios de Catering	10,304,795.00	-1,730,400.00	8,574,395.00	6,617,471.20	1,956,923.80	1,956,923.80	1,956,923.80	1,956,923.80	1,956,923.80

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 : 30/06/2025 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

Fuentes Financiamiento	Presupuesto Inicial	Modificaciones Presupestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
					Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General	2,948,228,959.00	36,709,960.00	2,984,938,919.00	1,591,478,995.98	1,393,459,923.02	1,345,120,956.19	1,151,689,486.10	1,151,689,486.10	1,125,426,951.88

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

Título Reporte : CLASIFICACIÓN FUENTE DE FINANCIAMIENTOS

No Presupuestado : N

Tipo Fecha : 01-01-Hist.Registro

: -

Reportes Anteriores : -

Tipo de Reporte : pdf-Archivo PDF Acrobat

Entidad : 3-Poder Ejecutivo

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

Nombre :