

Clasificación Programática

Institucional.Imputación.Programática	Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
					Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General	1,992,618,772.00	-78,803,332.56	1,913,815,439.44	99,766,743.37	1,814,048,696.07	1,810,036,488.07	1,810,036,488.07	1,809,431,341.90	1,801,577,422.11
0209.01.01.0001.01.00.00.0001	146,436,649.00	-15,220,679.10	131,215,969.90	4,880,251.30	126,335,718.60	124,335,718.60	124,335,718.60	124,335,718.60	124,315,953.60
2.3 MATERIALES Y SUMINISTROS	0.0	1,381,000.00	1,381,000.00	155.00	1,380,845.00	1,380,845.00	1,380,845.00	1,380,845.00	1,380,845.00
2.3.7 COMBUSTIBLES, LUBRICANTES, PRODUCTOS QUÍMICOS	0.0	1,381,000.00	1,381,000.00	155.00	1,380,845.00	1,380,845.00	1,380,845.00	1,380,845.00	1,380,845.00
2.3.7.1 Combustibles y lubricantes	0.0	1,381,000.00	1,381,000.00	155.00	1,380,845.00	1,380,845.00	1,380,845.00	1,380,845.00	1,380,845.00
2.3.7.1.01 Gasolina	0.00	1,381,000.00	1,381,000.00	155.00	1,380,845.00	1,380,845.00	1,380,845.00	1,380,845.00	1,380,845.00
2.3.9 PRODUCTOS Y ÚTILES VARIOS	0.0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.3.9.1 Material para limpieza	0.0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.3.9.1.01 Material para limpieza	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.4 TRANSFERENCIAS CORRIENTES	5,235,321.0	10,599,967.00	15,835,288.00	0.50	15,835,287.50	15,835,287.50	15,835,287.50	15,835,287.50	15,835,287.50
2.4.7 TRANSFERENCIAS CORRIENTES AL SECTOR EXTERNO	5,235,321.0	10,599,967.00	15,835,288.00	0.50	15,835,287.50	15,835,287.50	15,835,287.50	15,835,287.50	15,835,287.50
2.4.7.2 Transferencias corrientes a organismos internacionales	5,235,321.0	10,599,967.00	15,835,288.00	0.50	15,835,287.50	15,835,287.50	15,835,287.50	15,835,287.50	15,835,287.50
2.4.7.2.01 Transferencias corrientes a Organismos Internacionales	5,235,321.00	10,599,967.00	15,835,288.00	0.50	15,835,287.50	15,835,287.50	15,835,287.50	15,835,287.50	15,835,287.50
0209.01.01.0001.01.00.00.0002	165,754,101.00	72,315,816.02	238,069,917.02	40,767,423.64	197,302,493.38	197,290,285.38	197,290,285.38	196,703,489.56	188,869,334.77
2.1 REMUNERACIONES Y CONTRIBUCIONES	108,548,246.0	35,970,628.65	144,518,874.65	31,840,313.93	112,678,560.72	112,678,560.72	112,678,560.72	112,678,560.72	112,678,560.72
2.1.1 REMUNERACIONES	81,726,141.0	195,589.00	81,921,730.00	1,708.20	81,920,021.80	81,920,021.80	81,920,021.80	81,920,021.80	81,920,021.80
2.1.1.1 Remuneraciones al personal fijo	64,433,756.0	1,727,971.00	66,161,727.00	4,088,967.00	62,072,760.00	62,072,760.00	62,072,760.00	62,072,760.00	62,072,760.00
2.1.1.1.01 Sueldos fijos	64,433,756.00	1,727,971.00	66,161,727.00	4,088,967.00	62,072,760.00	62,072,760.00	62,072,760.00	62,072,760.00	62,072,760.00
2.1.1.1.2 Remuneraciones al personal con carácter transitorio	6,753,337.0	870,040.00	7,623,377.00	207,276.57	7,416,100.43	7,416,100.43	7,416,100.43	7,416,100.43	7,416,100.43
2.1.1.1.2.01 Sueldos al personal contratado e igualado	6,753,337.00	870,040.00	7,623,377.00	207,276.57	7,416,100.43	7,416,100.43	7,416,100.43	7,416,100.43	7,416,100.43
2.1.1.1.3 Sueldos al personal fijo en trámite de pensiones	9,231,684.0	-7,814,134.00	1,417,550.00	0.00	1,417,550.00	1,417,550.00	1,417,550.00	1,417,550.00	1,417,550.00
2.1.1.1.3.01 Sueldos al personal fijo en trámite de pensiones	9,231,684.00	-7,814,134.00	1,417,550.00	0.00	1,417,550.00	1,417,550.00	1,417,550.00	1,417,550.00	1,417,550.00
2.1.1.1.4 Sueldo anual no.13	0.0	3,632,712.00	3,632,712.00	-4,714,685.26	8,347,397.26	8,347,397.26	8,347,397.26	8,347,397.26	8,347,397.26
2.1.1.1.4.01 Sueldo Anual No. 13	0.00	3,632,712.00	3,632,712.00	-4,714,685.26	8,347,397.26	8,347,397.26	8,347,397.26	8,347,397.26	8,347,397.26
2.1.1.1.5 Prestaciones económicas	1,307,364.0	1,779,000.00	3,086,364.00	420,149.89	2,666,214.11	2,666,214.11	2,666,214.11	2,666,214.11	2,666,214.11
2.1.1.1.5.01 Prestaciones económicas	1,307,364.00	1,118,000.00	2,425,364.00	367,364.00	2,058,000.00	2,058,000.00	2,058,000.00	2,058,000.00	2,058,000.00
2.1.1.1.5.04 Proporción de vacaciones no disfrutadas	0.00	661,000.00	661,000.00	52,785.89	608,214.11	608,214.11	608,214.11	608,214.11	608,214.11
2.1.2 SOBRESUELDOS	8,640,966.0	30,850,155.65	39,491,121.65	30,991,689.73	8,499,431.92	8,499,431.92	8,499,431.92	8,499,431.92	8,499,431.92
2.1.2.2 Compensación	8,640,966.0	30,850,155.65	39,491,121.65	30,991,689.73	8,499,431.92	8,499,431.92	8,499,431.92	8,499,431.92	8,499,431.92
2.1.2.2.02 Compensación por horas extraordinarias	0.00	30,850,155.65	30,850,155.65	30,850,155.65	0.00	0.00	0.00	0.00	0.00
2.1.2.2.09 Bono por desempeño	8,640,966.00	0.00	8,640,966.00	141,534.08	8,499,431.92	8,499,431.92	8,499,431.92	8,499,431.92	8,499,431.92
2.1.3 DIETAS Y GASTOS DE REPRESENTACIÓN	0.0	957,561.00	957,561.00	728,961.00	228,600.00	228,600.00	228,600.00	228,600.00	228,600.00
2.1.3.1 Dietas	0.0	957,561.00	957,561.00	728,961.00	228,600.00	228,600.00	228,600.00	228,600.00	228,600.00
2.1.3.1.01 Dietas en el país	0.00	957,561.00	957,561.00	728,961.00	228,600.00	228,600.00	228,600.00	228,600.00	228,600.00
2.1.5 CONTRIBUCIONES A LA SEGURIDAD SOCIAL	18,181,139.0	3,967,323.00	22,148,462.00	117,955.00	22,030,507.00	22,030,507.00	22,030,507.00	22,030,507.00	22,030,507.00
2.1.5.1 Contribuciones al seguro de salud	8,525,891.0	1,702,535.00	10,228,426.00	96,954.18	10,131,471.82	10,131,471.82	10,131,471.82	10,131,471.82	10,131,471.82
2.1.5.1.01 Contribuciones al seguro de salud	8,525,891.00	1,702,535.00	10,228,426.00	96,954.18	10,131,471.82	10,131,471.82	10,131,471.82	10,131,471.82	10,131,471.82
2.1.5.2 Contribuciones al seguro de pensiones	8,565,492.0	2,025,990.00	10,591,482.00	19,394.41	10,572,087.59	10,572,087.59	10,572,087.59	10,572,087.59	10,572,087.59
2.1.5.2.01 Contribuciones al seguro de pensiones	8,565,492.00	2,025,990.00	10,591,482.00	19,394.41	10,572,087.59	10,572,087.59	10,572,087.59	10,572,087.59	10,572,087.59
2.1.5.3 Contribuciones al seguro de riesgo laboral	1,089,756.0	238,798.00	1,328,554.00	1,606.41	1,326,947.59	1,326,947.59	1,326,947.59	1,326,947.59	1,326,947.59
2.1.5.3.01 Contribuciones al seguro de riesgo laboral	1,089,756.00	238,798.00	1,328,554.00	1,606.41	1,326,947.59	1,326,947.59	1,326,947.59	1,326,947.59	1,326,947.59
2.2 CONTRATACIÓN DE SERVICIOS	36,494,690.0	8,301,818.83	44,796,508.83	4,951,470.75	39,845,038.08	39,845,038.08	39,845,038.08	39,729,952.68	36,897,100.32
2.2.1 SERVICIOS BÁSICOS	28,970,066.0	-3,771,399.55	25,198,666.45	2,027,202.71	23,171,463.74	23,171,463.74	23,171,463.74	23,171,463.74	22,873,858.27
2.2.1.2 Servicios telefónico de larga distancia	2,000,000.0	-2,000,000.00	0.00	-4.81	4.81	4.81	4.81	4.81	4.81
2.2.1.2.01 Servicios telefónico de larga distancia	2,000,000.00	-2,000,000.00	0.00	-4.81	4.81	4.81	4.81	4.81	4.81
2.2.1.3 Teléfono local	10,500,000.0	-1,307,072.00	9,192,928.00	1,004,695.24	8,188,232.76	8,188,232.76	8,188,232.76	8,188,232.76	8,020,710.10
2.2.1.3.01 Teléfono local	10,500,000.00	-1,307,072.00	9,192,928.00	1,004,695.24	8,188,232.76	8,188,232.76	8,188,232.76	8,188,232.76	8,020,710.10
2.2.1.5 Servicio de internet y televisión por cable	1,108,834.0	-384,009.55	724,824.45	0.00	724,824.45	724,824.45	724,824.45	724,824.45	724,824.45
2.2.1.5.01 Servicio de internet y televisión por cable	1,108,834.00	-384,009.55	724,824.45	0.00	724,824.45	724,824.45	724,824.45	724,824.45	724,824.45
2.2.1.6 Electricidad	15,000,000.0	0.00	15,000,000.00	1,022,512.28	13,977,487.72	13,977,487.72	13,977,487.72	13,977,487.72	13,877,500.91
2.2.1.6.01 Energía eléctrica	15,000,000.00	0.00	15,000,000.00	1,022,512.28	13,977,487.72	13,977,487.72	13,977,487.72	13,977,487.72	13,877,500.91

Clasificación Programática

Institucional.Imputación.Programática	Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
					Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General	1,992,618,772.00	-78,803,332.56	1,913,815,439.44	99,766,743.37	1,814,048,696.07	1,810,036,488.07	1,810,036,488.07	1,809,431,341.90	1,801,577,422.11
0209.01.01.0001.01.00.00.0002	165,754,101.00	72,315,816.02	238,069,917.02	40,767,423.64	197,302,493.38	197,290,285.38	197,290,285.38	196,703,489.56	188,869,334.77
2.2 CONTRATACIÓN DE SERVICIOS	36,494,690.0	8,301,818.83	44,796,508.83	4,951,470.75	39,845,038.08	39,845,038.08	39,845,038.08	39,729,952.68	36,897,100.32
2.2.1 SERVICIOS BÁSICOS	28,970,066.0	-3,771,399.55	25,198,666.45	2,027,202.71	23,171,463.74	23,171,463.74	23,171,463.74	23,171,463.74	22,873,858.27
2.2.1.7 Agua	213,005.0	-25,054.00	187,951.00	0.00	187,951.00	187,951.00	187,951.00	187,951.00	165,876.00
2.2.1.7.01 Agua	213,005.00	-25,054.00	187,951.00	0.00	187,951.00	187,951.00	187,951.00	187,951.00	165,876.00
2.2.1.8 Recolección de residuos sólidos	148,227.0	-55,264.00	92,963.00	0.00	92,963.00	92,963.00	92,963.00	92,963.00	84,942.00
2.2.1.8.01 Recolección de residuos sólidos	148,227.00	-55,264.00	92,963.00	0.00	92,963.00	92,963.00	92,963.00	92,963.00	84,942.00
2.2.2 PUBLICIDAD, IMPRESIÓN Y ENCUADERNACIÓN	222,844.0	894,072.00	1,116,916.00	13,460.78	1,103,455.22	1,103,455.22	1,103,455.22	1,103,455.22	1,081,406.61
2.2.2.1 Publicidad y propaganda	222,844.0	878,540.00	1,101,384.00	20,437.28	1,080,946.72	1,080,946.72	1,080,946.72	1,080,946.72	1,066,774.61
2.2.2.1.01 Publicidad y propaganda	222,844.00	878,540.00	1,101,384.00	20,437.28	1,080,946.72	1,080,946.72	1,080,946.72	1,080,946.72	1,066,774.61
2.2.2.2 Impresión y encuadernación	0.0	15,532.00	15,532.00	-6,976.50	22,508.50	22,508.50	22,508.50	22,508.50	14,632.00
2.2.2.2.01 Impresión y encuadernación	0.00	15,532.00	15,532.00	-6,976.50	22,508.50	22,508.50	22,508.50	22,508.50	14,632.00
2.2.3 VIÁTICOS	537,391.0	2,196,714.20	2,734,105.20	42.85	2,734,062.35	2,734,062.35	2,734,062.35	2,734,062.35	2,734,062.35
2.2.3.1 Viáticos dentro del país	240,500.0	-240,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.2.3.1.01 Viáticos dentro del país	240,500.00	-240,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.2.3.2 Viáticos fuera del país	296,891.0	2,437,214.20	2,734,105.20	42.85	2,734,062.35	2,734,062.35	2,734,062.35	2,734,062.35	2,734,062.35
2.2.3.2.01 Viáticos fuera del país	296,891.00	2,437,214.20	2,734,105.20	42.85	2,734,062.35	2,734,062.35	2,734,062.35	2,734,062.35	2,734,062.35
2.2.4 TRANSPORTE Y ALMACENAJE	559,585.0	1,055,103.00	1,614,688.00	16,031.60	1,598,656.40	1,598,656.40	1,598,656.40	1,598,656.40	1,598,656.40
2.2.4.1 Pasajes	459,585.0	1,083,235.00	1,542,820.00	8,131.60	1,534,688.40	1,534,688.40	1,534,688.40	1,534,688.40	1,534,688.40
2.2.4.1.01 Pasajes	459,585.00	1,083,235.00	1,542,820.00	8,131.60	1,534,688.40	1,534,688.40	1,534,688.40	1,534,688.40	1,534,688.40
2.2.4.2 Fletes	100,000.0	-28,132.00	71,868.00	7,900.00	63,968.00	63,968.00	63,968.00	63,968.00	63,368.00
2.2.4.2.01 Fletes	100,000.00	-28,132.00	71,868.00	7,900.00	63,968.00	63,968.00	63,968.00	63,968.00	63,368.00
2.2.5 ALQUILERES Y RENTAS	3,688,171.0	2,870,071.00	6,558,242.00	3,127.86	6,555,114.14	6,555,114.14	6,555,114.14	6,555,114.14	6,555,114.14
2.2.5.1 Alquileres y rentas de edificios y locales	3,588,171.0	2,818,000.00	6,406,171.00	0.00	6,406,171.00	6,406,171.00	6,406,171.00	6,406,171.00	6,406,171.00
2.2.5.1.01 Alquileres y rentas de edificios y locales	3,588,171.00	2,818,000.00	6,406,171.00	0.00	6,406,171.00	6,406,171.00	6,406,171.00	6,406,171.00	6,406,171.00
2.2.5.3 Alquileres de maquinarias y equipos	0.0	38,555.00	38,555.00	7,670.86	30,884.14	30,884.14	30,884.14	30,884.14	30,884.14
2.2.5.3.01 Alquiler de equipo educacional	0.00	38,555.00	38,555.00	7,670.86	30,884.14	30,884.14	30,884.14	30,884.14	30,884.14
2.2.5.8 Otros alquileres	100,000.0	13,516.00	113,516.00	-4,543.00	118,059.00	118,059.00	118,059.00	118,059.00	118,059.00
2.2.5.8.01 Otros alquileres	100,000.00	13,516.00	113,516.00	-4,543.00	118,059.00	118,059.00	118,059.00	118,059.00	118,059.00
2.2.6 SEGUROS	944,538.0	520,000.00	1,464,538.00	685,225.63	779,312.37	779,312.37	779,312.37	779,312.37	770,831.33
2.2.6.1 Seguro de bienes inmuebles	169,100.0	500,000.00	669,100.00	579,410.54	89,689.46	89,689.46	89,689.46	89,689.46	89,689.46
2.2.6.1.01 Seguro de bienes inmuebles e infraestructura	169,100.00	500,000.00	669,100.00	579,410.54	89,689.46	89,689.46	89,689.46	89,689.46	89,689.46
2.2.6.2 Seguro de bienes muebles	775,438.0	0.00	775,438.00	102,381.62	673,056.38	673,056.38	673,056.38	673,056.38	673,056.38
2.2.6.2.01 Seguro de bienes muebles	775,438.00	0.00	775,438.00	102,381.62	673,056.38	673,056.38	673,056.38	673,056.38	673,056.38
2.2.6.3 Seguros de personas	0.0	20,000.00	20,000.00	3,433.47	16,566.53	16,566.53	16,566.53	16,566.53	8,085.49
2.2.6.3.01 Seguros de personas	0.00	20,000.00	20,000.00	3,433.47	16,566.53	16,566.53	16,566.53	16,566.53	8,085.49
2.2.7 SERVICIOS DE CONSERVACIÓN, REPARACIONES MENORES	100,000.0	2,576,083.18	2,676,083.18	1,270,140.73	1,405,942.45	1,405,942.45	1,405,942.45	1,290,857.05	956,390.22
2.2.7.1 Contratación de obras menores	100,000.0	1,509,297.38	1,609,297.38	1,173,812.89	435,484.49	435,484.49	435,484.49	435,484.49	322,108.36
2.2.7.1.01 Obras menores en edificaciones	50,000.00	-50,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.2.7.1.02 Servicios especiales de mantenimiento y reparación	0.00	412,354.00	412,354.00	-23,130.49	435,484.49	435,484.49	435,484.49	435,484.49	322,108.36
2.2.7.1.07 Servicios de pintura y derivados con fines de higiene y embellecimiento	50,000.00	1,146,943.38	1,196,943.38	1,196,943.38	0.00	0.00	0.00	0.00	0.00
2.2.7.2 Mantenimiento y reparación de maquinarias y equipos	0.0	1,015,985.80	1,015,985.80	96,267.84	919,717.96	919,717.96	919,717.96	804,632.56	583,541.86
2.2.7.2.01 Mantenimiento y reparación de muebles y equipos de oficina	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.2.7.2.02 Mantenimiento y reparación de equipo para computación	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.2.7.2.06 Mantenimiento y reparación de equipos de transporte, tracción	0.00	1,015,985.80	1,015,985.80	96,267.84	919,717.96	919,717.96	919,717.96	804,632.56	583,541.86
2.2.7.3 Instalaciones temporales	0.0	50,800.00	50,800.00	60.00	50,740.00	50,740.00	50,740.00	50,740.00	50,740.00
2.2.7.3.01 Instalaciones temporales	0.00	50,800.00	50,800.00	60.00	50,740.00	50,740.00	50,740.00	50,740.00	50,740.00
2.2.8 OTROS SERVICIOS NO INCLUIDOS EN CONCEPTOS ANTERIORES	1,472,095.0	1,961,175.00	3,433,270.00	936,238.59	2,497,031.41	2,497,031.41	2,497,031.41	2,497,031.41	327,381.00
2.2.8.5 Fumigación, lavandería, limpieza e higiene	603,200.0	-335,100.00	268,100.00	203,200.00	64,900.00	64,900.00	64,900.00	64,900.00	0.00
2.2.8.5.01 Fumigación	203,200.00	64,900.00	268,100.00	203,200.00	64,900.00	64,900.00	64,900.00	64,900.00	0.00

Clasificación Programática

Institucional.Imputación.Programática	Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
					Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General	1,992,618,772.00	-78,803,332.56	1,913,815,439.44	99,766,743.37	1,814,048,696.07	1,810,036,488.07	1,810,036,488.07	1,809,431,341.90	1,801,577,422.11
0209.01.01.0001.01.00.00.0002	165,754,101.00	72,315,816.02	238,069,917.02	40,767,423.64	197,302,493.38	197,290,285.38	197,290,285.38	196,703,489.56	188,869,334.77
2.2 CONTRATACIÓN DE SERVICIOS	36,494,690.0	8,301,818.83	44,796,508.83	4,951,470.75	39,845,038.08	39,845,038.08	39,845,038.08	39,729,952.68	36,897,100.32
2.2.8 OTROS SERVICIOS NO INCLUIDOS EN CONCEPTOS ANTE	1,472,095.0	1,961,175.00	3,433,270.00	936,238.59	2,497,031.41	2,497,031.41	2,497,031.41	2,497,031.41	327,381.00
2.2.8.5.03 Emisión, lavado, limpieza e higiene	400,000.00	-300,000.00	268,100.00	203,200.00	64,900.00	64,900.00	64,900.00	64,900.00	0.00
2.2.8.6 Organización de eventos y festividades	37,920.0	2,104,750.00	2,142,670.00	37,919.59	2,104,750.41	2,104,750.41	2,104,750.41	2,104,750.41	0.00
2.2.8.6.01 Eventos generales	37,920.00	0.00	37,920.00	37,920.00	0.00	0.00	0.00	0.00	0.00
2.2.8.6.02 Festividades	0.00	2,104,750.00	2,104,750.00	-0.41	2,104,750.41	2,104,750.41	2,104,750.41	2,104,750.41	0.00
2.2.8.7 Servicios Técnicos y Profesionales	830,975.0	176,525.00	1,007,500.00	680,119.00	327,381.00	327,381.00	327,381.00	327,381.00	327,381.00
2.2.8.7.01	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.2.8.7.02 Servicios jurídicos	0.00	100,000.00	100,000.00	92,684.00	7,316.00	7,316.00	7,316.00	7,316.00	7,316.00
2.2.8.7.04 Servicios de capacitación	0.00	376,525.00	376,525.00	60,000.00	316,525.00	316,525.00	316,525.00	316,525.00	316,525.00
2.2.8.7.06 Otros servicios técnicos profesionales	830,975.00	-300,000.00	530,975.00	527,435.00	3,540.00	3,540.00	3,540.00	3,540.00	3,540.00
2.2.8.8 Impuestos, derechos y tasas	0.0	15,000.00	15,000.00	15,000.00	0.00	0.00	0.00	0.00	0.00
2.2.8.8.01 Impuestos	0.00	15,000.00	15,000.00	0.00	0.00	0.00	0.00	0.00	0.00
2.3 MATERIALES Y SUMINISTROS	15,660,098.0	6,149,191.83	21,809,289.83	2,984,431.88	18,824,857.95	18,824,857.95	18,824,857.95	18,824,857.95	14,596,878.37
2.3.1 ALIMENTOS Y PRODUCTOS AGROFORESTALES	34,043.0	2,203,906.00	2,237,949.00	1,075,856.52	1,162,092.48	1,162,092.48	1,162,092.48	1,162,092.48	237,121.16
2.3.1.1 Alimentos y bebidas para personas	19,043.0	2,117,858.00	2,136,901.00	1,035,431.18	1,101,469.82	1,101,469.82	1,101,469.82	1,101,469.82	176,498.50
2.3.1.1.01 Alimentos y bebidas para personas	19,043.00	2,117,858.00	2,136,901.00	1,035,431.18	1,101,469.82	1,101,469.82	1,101,469.82	1,101,469.82	176,498.50
2.3.1.3 Productos agroforestales y pecuarios	15,000.0	0.00	15,000.00	12,640.00	2,360.00	2,360.00	2,360.00	2,360.00	2,360.00
2.3.1.3.03 Productos forestales	15,000.00	0.00	15,000.00	12,640.00	2,360.00	2,360.00	2,360.00	2,360.00	2,360.00
2.3.1.4 Madera, corcho y sus manufacturas	0.0	86,048.00	86,048.00	27,785.34	58,262.66	58,262.66	58,262.66	58,262.66	58,262.66
2.3.1.4.01 Madera, corcho y sus manufacturas	0.00	86,048.00	86,048.00	27,785.34	58,262.66	58,262.66	58,262.66	58,262.66	58,262.66
2.3.2 TEXTILES Y VESTUARIOS	767,614.0	41,400.00	809,014.00	389,891.16	419,122.84	419,122.84	419,122.84	419,122.84	94,622.84
2.3.2.1 Hilados y telas	0.0	50,000.00	50,000.00	47,759.36	2,240.64	2,240.64	2,240.64	2,240.64	2,240.64
2.3.2.1.01 Hilados y telas	0.00	50,000.00	50,000.00	47,759.36	2,240.64	2,240.64	2,240.64	2,240.64	2,240.64
2.3.2.2 Acabados textiles	0.0	100,000.00	100,000.00	7,617.80	92,382.20	92,382.20	92,382.20	92,382.20	92,382.20
2.3.2.2.01 Acabados textiles	0.00	100,000.00	100,000.00	7,617.80	92,382.20	92,382.20	92,382.20	92,382.20	92,382.20
2.3.2.3 Prendas de vestir	767,614.0	-108,600.00	659,014.00	334,514.00	324,500.00	324,500.00	324,500.00	324,500.00	0.00
2.3.2.3.01 Prendas de vestir	767,614.00	-108,600.00	659,014.00	334,514.00	324,500.00	324,500.00	324,500.00	324,500.00	0.00
2.3.3 PRODUCTOS DE PAPEL, CARTÓN E IMPRESOS	2,272,762.0	-279,450.00	1,993,312.00	538,594.80	1,454,717.20	1,454,717.20	1,454,717.20	1,454,717.20	1,270,873.20
2.3.3.1 Papel de escritorio	1,406,850.0	-1,237,200.00	169,650.00	243.56	169,406.44	169,406.44	169,406.44	169,406.44	169,406.44
2.3.3.1.01 Papel de escritorio	1,406,850.00	-1,237,200.00	169,650.00	243.56	169,406.44	169,406.44	169,406.44	169,406.44	169,406.44
2.3.3.2 Productos de papel y cartón	665,912.0	87,750.00	753,662.00	166,356.05	587,305.95	587,305.95	587,305.95	587,305.95	418,801.95
2.3.3.2.01 Productos de papel y cartón	665,912.00	87,750.00	753,662.00	166,356.05	587,305.95	587,305.95	587,305.95	587,305.95	418,801.95
2.3.3.3 Productos de artes gráficas	0.0	920,000.00	920,000.00	221,995.19	698,004.81	698,004.81	698,004.81	698,004.81	682,664.81
2.3.3.3.01 Productos de artes gráficas	0.00	920,000.00	920,000.00	221,995.19	698,004.81	698,004.81	698,004.81	698,004.81	682,664.81
2.3.3.4 Libros, revistas y periódicos	150,000.0	0.00	150,000.00	150,000.00	0.00	0.00	0.00	0.00	0.00
2.3.3.4.01 Libros, revistas y periódicos	150,000.00	0.00	150,000.00	150,000.00	0.00	0.00	0.00	0.00	0.00
2.3.3.6 Especies timbradas y valoradas	50,000.0	-50,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.3.3.6.01 Especies timbrados y valoradas	50,000.00	-50,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.3.5 PRODUCTOS DE CUERO, CAUCHO Y PLÁSTICO	288,740.0	97,050.08	385,790.08	104,621.02	281,169.06	281,169.06	281,169.06	281,169.06	267,236.68
2.3.5.3 Llantas y neumáticos	288,740.0	-100,000.00	188,740.00	89,724.41	99,015.59	99,015.59	99,015.59	99,015.59	99,015.59
2.3.5.3.01 Llantas y neumáticos	288,740.00	-100,000.00	188,740.00	89,724.41	99,015.59	99,015.59	99,015.59	99,015.59	99,015.59
2.3.5.4 Artículos de caucho	0.0	992.00	992.00	0.80	991.20	991.20	991.20	991.20	991.20
2.3.5.4.01 Artículos de caucho	0.00	992.00	992.00	0.80	991.20	991.20	991.20	991.20	991.20
2.3.5.5 Artículos de plástico	0.0	196,058.08	196,058.08	14,895.81	181,162.27	181,162.27	181,162.27	181,162.27	167,229.89
2.3.5.5.01 Artículos de plástico	0.00	196,058.08	196,058.08	14,895.81	181,162.27	181,162.27	181,162.27	181,162.27	167,229.89
2.3.6 PRODUCTOS DE MINERALES, METÁLICOS Y NO METÁLIC	300,000.0	162,426.00	462,426.00	148,337.66	314,088.34	314,088.34	314,088.34	314,088.34	252,024.06
2.3.6.1 Productos de cemento, cal, asbesto, yeso y arcilla	0.0	60,000.00	60,000.00	35,351.81	24,648.19	24,648.19	24,648.19	24,648.19	19,036.11
2.3.6.1.01 Productos de cemento	0.00	60,000.00	60,000.00	35,351.81	24,648.19	24,648.19	24,648.19	24,648.19	19,036.11

Clasificación Programática

Institucional.Imputación.Programática	Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
					Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General	1,992,618,772.00	-78,803,332.56	1,913,815,439.44	99,766,743.37	1,814,048,696.07	1,810,036,488.07	1,810,036,488.07	1,809,431,341.90	1,801,577,422.11
0209.01.01.0001.01.00.00.0002	165,754,101.00	72,315,816.02	238,069,917.02	40,767,423.64	197,302,493.38	197,290,285.38	197,290,285.38	196,703,489.56	188,869,334.77
2.3 MATERIALES Y SUMINISTROS	15,660,098.0	6,149,191.83	21,809,289.83	2,984,431.88	18,824,857.95	18,824,857.95	18,824,857.95	18,824,857.95	14,596,878.37
2.3.6 PRODUCTOS DE MINERALES, METÁLICOS Y NO METÁLICO	300,000.0	162,426.00	462,426.00	148,337.66	314,088.34	314,088.34	314,088.34	314,088.34	252,024.06
2.3.6.2 Productos de vidrio, loza y porcelana	200,000.0	-150,000.00	50,000.00	14,856.85	35,143.15	35,143.15	35,143.15	35,143.15	35,143.15
2.3.6.2.01 Productos de vidrio	100,000.00	-100,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.3.6.2.03 Productos de porcelana	100,000.00	-50,000.00	50,000.00	14,856.85	35,143.15	35,143.15	35,143.15	35,143.15	35,143.15
2.3.6.3 Productos metálicos y sus derivados	100,000.0	226,726.00	326,726.00	81,579.00	245,147.00	245,147.00	245,147.00	245,147.00	188,694.80
2.3.6.3.01 Productos ferrosos	0.00	10,000.00	10,000.00	5,045.78	4,954.22	4,954.22	4,954.22	4,954.22	0.00
2.3.6.3.03 Estructuras metálicas acabadas	100,000.00	-23,274.00	76,726.00	28,914.76	47,811.24	47,811.24	47,811.24	47,811.24	6,726.00
2.3.6.3.04 Herramientas menores	0.00	50,000.00	50,000.00	35,392.19	14,607.81	14,607.81	14,607.81	14,607.81	14,607.81
2.3.6.3.06 Accesorios de metal	0.00	190,000.00	190,000.00	12,226.27	177,773.73	177,773.73	177,773.73	177,773.73	167,360.99
2.3.6.4 Minerales	0.0	25,700.00	25,700.00	16,550.00	9,150.00	9,150.00	9,150.00	9,150.00	9,150.00
2.3.6.4.04 Piedra, arcilla y arena	0.00	25,700.00	25,700.00	16,550.00	9,150.00	9,150.00	9,150.00	9,150.00	9,150.00
2.3.7 COMBUSTIBLES, LUBRICANTES, PRODUCTOS QUÍMICOS	9,218,300.0	3,210,851.00	12,429,151.00	228,246.68	12,200,904.32	12,200,904.32	12,200,904.32	12,200,904.32	10,719,126.72
2.3.7.1 Combustibles y lubricantes	9,218,300.0	3,172,072.00	12,390,372.00	200,099.48	12,190,272.52	12,190,272.52	12,190,272.52	12,190,272.52	10,708,494.92
2.3.7.1.01 Gasolina	7,134,129.00	4,789,072.00	11,923,201.00	472,476.48	11,450,724.52	11,450,724.52	11,450,724.52	11,450,724.52	10,051,924.52
2.3.7.1.02 Gasoil	2,000,000.00	-1,700,000.00	300,000.00	-335,000.00	635,000.00	635,000.00	635,000.00	635,000.00	635,000.00
2.3.7.1.06 Lubricantes	84,171.00	83,000.00	167,171.00	62,623.00	104,548.00	104,548.00	104,548.00	104,548.00	21,570.40
2.3.7.2 Productos químicos y conexos	0.0	38,779.00	38,779.00	28,147.20	10,631.80	10,631.80	10,631.80	10,631.80	10,631.80
2.3.7.2.05 Insecticidas, fumigantes y otros	0.00	18,779.00	18,779.00	9,999.80	8,779.20	8,779.20	8,779.20	8,779.20	8,779.20
2.3.7.2.06 Pinturas, lacas, barnices, diluyentes y absorbentes para pintur	0.00	20,000.00	20,000.00	18,147.40	1,852.60	1,852.60	1,852.60	1,852.60	1,852.60
2.3.9 PRODUCTOS Y ÚTILES VARIOS	2,778,639.0	713,008.75	3,491,647.75	498,884.04	2,992,763.71	2,992,763.71	2,992,763.71	2,992,763.71	1,755,873.71
2.3.9.1 Material para limpieza	652,388.0	-525,472.00	126,916.00	1,896.36	125,019.64	125,019.64	125,019.64	125,019.64	113,500.95
2.3.9.1.01 Material para limpieza	652,388.00	-525,472.00	126,916.00	1,896.36	125,019.64	125,019.64	125,019.64	125,019.64	113,500.95
2.3.9.2 Útiles de escritorio, oficina, informática y de enseñanza	1,475,034.0	1,021,225.00	2,496,259.00	370,056.68	2,126,202.32	2,126,202.32	2,126,202.32	2,126,202.32	945,039.07
2.3.9.2.01 Útiles de escritorio, oficina informática y de enseñanza	1,475,034.00	1,021,225.00	2,496,259.00	370,056.68	2,126,202.32	2,126,202.32	2,126,202.32	2,126,202.32	945,039.07
2.3.9.4 Útiles destinados a actividades deportivas y recreativas	486,201.0	-484,254.53	1,946.47	1,946.47	0.00	0.00	0.00	0.00	0.00
2.3.9.4.01 Útiles destinados a actividades deportivas y recreativas	486,201.00	-484,254.53	1,946.47	1,946.47	0.00	0.00	0.00	0.00	0.00
2.3.9.5 Útiles de cocina y comedor	0.0	50,000.00	50,000.00	24,000.00	26,000.00	26,000.00	26,000.00	26,000.00	26,000.00
2.3.9.5.01 Útiles de cocina y comedor	0.00	50,000.00	50,000.00	24,000.00	26,000.00	26,000.00	26,000.00	26,000.00	26,000.00
2.3.9.6 Productos eléctricos y afines	165,016.0	461,486.80	626,502.80	12,033.42	614,469.38	614,469.38	614,469.38	614,469.38	578,038.70
2.3.9.6.01 Productos eléctricos y afines	165,016.00	461,486.80	626,502.80	12,033.42	614,469.38	614,469.38	614,469.38	614,469.38	578,038.70
2.3.9.8 Otros repuestos y accesorios menores	0.0	40,023.48	40,023.48	12,770.35	27,253.13	27,253.13	27,253.13	27,253.13	27,253.13
2.3.9.8.01 Otros repuestos y accesorios menores	0.00	40,023.48	40,023.48	12,770.35	27,253.13	27,253.13	27,253.13	27,253.13	27,253.13
2.3.9.9 Productos y útiles varios no identificados precedentement	0.0	150,000.00	150,000.00	76,180.76	73,819.24	73,819.24	73,819.24	73,819.24	66,041.86
2.3.9.9.01 Productos y Útiles Varios n.i.p	0.00	150,000.00	150,000.00	76,180.76	73,819.24	73,819.24	73,819.24	73,819.24	66,041.86
2.4 TRANSFERENCIAS CORRIENTES	1,700,000.0	-1,146,012.00	553,988.00	361,274.20	192,713.80	192,713.80	192,713.80	192,713.80	192,713.80
2.4.1 TRANSFERENCIAS CORRIENTES AL SECTOR PRIVADO	1,700,000.0	-1,468,512.00	231,488.00	200,000.20	31,487.80	31,487.80	31,487.80	31,487.80	31,487.80
2.4.1.2 Ayudas y donaciones a personas	1,500,000.0	-1,468,512.00	31,488.00	0.20	31,487.80	31,487.80	31,487.80	31,487.80	31,487.80
2.4.1.2.01 Ayudas y donaciones programadas a hogares y personas	1,500,000.00	-1,468,512.00	31,488.00	0.20	31,487.80	31,487.80	31,487.80	31,487.80	31,487.80
2.4.1.4 Becas y viajes de estudios	200,000.0	0.00	200,000.00	200,000.00	0.00	0.00	0.00	0.00	0.00
2.4.1.4.01 Becas nacionales	200,000.00	0.00	200,000.00	200,000.00	0.00	0.00	0.00	0.00	0.00
2.4.2 TRANSFERENCIAS CORRIENTES AL GOBIERNO GENERAL	0.0	322,500.00	322,500.00	161,274.00	161,226.00	161,226.00	161,226.00	161,226.00	161,226.00
2.4.2.1 Aportaciones a instituciones del gobierno central	0.0	322,500.00	322,500.00	161,274.00	161,226.00	161,226.00	161,226.00	161,226.00	161,226.00
2.4.2.1.02 Aportaciones corrientes al Poder Ejecutivo	0.00	322,500.00	322,500.00	161,274.00	161,226.00	161,226.00	161,226.00	161,226.00	161,226.00
2.5 TRANSFERENCIAS DE CAPITAL	0.0	3,000,000.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00
2.5.1 TRANSFERENCIAS DE CAPITAL AL SECTOR PRIVADO	0.0	3,000,000.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00
2.5.1.2 Transferencias de capital a asociaciones privadas sin fine	0.0	3,000,000.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00
2.5.1.2.01 Transferencias de capital a Asociaciones Privadas sin Fines c	0.00	3,000,000.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00
2.6 BIENES MUEBLES, INMUEBLES E INTANGIBLES	2,910,000.0	20,480,188.71	23,390,188.71	628,865.88	22,761,322.83	22,749,114.83	22,749,114.83	22,277,404.41	21,504,081.56

Clasificación Programática

Institucional.Imputación.Programática	Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
					Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General	1,992,618,772.00	-78,803,332.56	1,913,815,439.44	99,766,743.37	1,814,048,696.07	1,810,036,488.07	1,810,036,488.07	1,809,431,341.90	1,801,577,422.11
0209.01.01.0001.01.00.00.0002	165,754,101.00	72,315,816.02	238,069,917.02	40,767,423.64	197,302,493.38	197,290,285.38	197,290,285.38	196,703,489.56	188,869,334.77
2.6 BIENES MUEBLES, INMUEBLES E INTANGIBLES	2,910,000.0	20,480,188.71	23,390,188.71	628,865.88	22,761,322.83	22,749,114.83	22,749,114.83	22,277,404.41	21,504,081.56
2.6.1 MOBILIARIO Y EQUIPO	2,910,000.0	-1,563,643.00	1,346,357.00	61,406.64	1,284,950.36	1,272,742.36	1,272,742.36	1,272,742.36	775,777.87
2.6.1.1 Muebles de oficina y estantería	0.0	120,593.40	120,593.40	108.15	120,485.25	120,485.25	120,485.25	120,485.25	120,485.25
2.6.1.1.01 Muebles de oficina y estantería	0.00	120,593.40	120,593.40	108.15	120,485.25	120,485.25	120,485.25	120,485.25	120,485.25
2.6.1.2 Muebles de alojamiento	1,455,000.0	-1,454,837.40	162.60	162.60	0.00	0.00	0.00	0.00	0.00
2.6.1.2.01 Muebles de alojamiento, excepto de oficina y estantería	1,455,000.00	-1,454,837.40	162.60	162.60	0.00	0.00	0.00	0.00	0.00
2.6.1.3 Equipos de cómputo	1,455,000.0	-842,598.00	612,402.00	575.66	611,826.34	611,826.34	611,826.34	611,826.34	580,424.84
2.6.1.3.01 Equipo computacional	1,455,000.00	-842,598.00	612,402.00	575.66	611,826.34	611,826.34	611,826.34	611,826.34	580,424.84
2.6.1.4 Electrodomésticos	0.0	543,199.00	543,199.00	22,792.26	520,406.74	508,198.74	508,198.74	508,198.74	42,635.75
2.6.1.4.01 Electrodomésticos	0.00	543,199.00	543,199.00	22,792.26	520,406.74	508,198.74	508,198.74	508,198.74	42,635.75
2.6.1.9 Otros mobiliarios y equipos no identificados precedentem	0.0	70,000.00	70,000.00	37,767.97	32,232.03	32,232.03	32,232.03	32,232.03	32,232.03
2.6.1.9.01 Otros Mobiliarios y Equipos no Identificados Precedentemente	0.00	70,000.00	70,000.00	37,767.97	32,232.03	32,232.03	32,232.03	32,232.03	32,232.03
2.6.2 MOBILIARIO Y EQUIPO EDUCACIONAL Y RECREATIVO	0.0	390,025.00	390,025.00	48,727.99	341,297.01	341,297.01	341,297.01	283,665.81	7,307.45
2.6.2.1 Equipos y aparatos audiovisuales	0.0	77,693.00	77,693.00	0.62	77,692.38	77,692.38	77,692.38	77,692.38	0.00
2.6.2.1.01 Equipos y Aparatos Audiovisuales	0.00	77,693.00	77,693.00	0.62	77,692.38	77,692.38	77,692.38	77,692.38	0.00
2.6.2.2 Aparatos deportivos	0.0	58,666.00	58,666.00	1,034.80	57,631.20	57,631.20	57,631.20	0.00	0.00
2.6.2.2.01 Aparatos deportivos	0.00	58,666.00	58,666.00	1,034.80	57,631.20	57,631.20	57,631.20	0.00	0.00
2.6.2.3 Cámaras fotográficas y de vídeo	0.0	203,666.00	203,666.00	170.57	203,495.43	203,495.43	203,495.43	203,495.43	4,829.45
2.6.2.3.01 Cámaras fotográficas y de vídeo	0.00	203,666.00	203,666.00	170.57	203,495.43	203,495.43	203,495.43	203,495.43	4,829.45
2.6.2.4 Equipos recreativos	0.0	50,000.00	50,000.00	47,522.00	2,478.00	2,478.00	2,478.00	2,478.00	2,478.00
2.6.2.4.01 Otros mobiliario y equipo educacional y recreativo	0.00	50,000.00	50,000.00	47,522.00	2,478.00	2,478.00	2,478.00	2,478.00	2,478.00
2.6.4 VEHÍCULOS Y EQUIPO DE TRANSPORTE, TRACCIÓN Y EL	0.0	20,693,768.56	20,693,768.56	233,192.64	20,460,575.92	20,460,575.92	20,460,575.92	20,460,575.92	20,460,575.92
2.6.4.1 Automóviles y camiones	0.0	20,693,768.56	20,693,768.56	233,192.64	20,460,575.92	20,460,575.92	20,460,575.92	20,460,575.92	20,460,575.92
2.6.4.1.01 Automóviles y camiones	0.00	20,693,768.56	20,693,768.56	233,192.64	20,460,575.92	20,460,575.92	20,460,575.92	20,460,575.92	20,460,575.92
2.6.4.6 Equipo de tracción	0.0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.6.4.6.01 Equipo de tracción	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.6.5 MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS	0.0	960,038.15	960,038.15	285,538.61	674,499.54	674,499.54	674,499.54	260,420.32	260,420.32
2.6.5.2 Maquinaria y equipo industrial	0.0	20,000.00	20,000.00	2,064.00	17,936.00	17,936.00	17,936.00	17,936.00	17,936.00
2.6.5.2.01 Maquinaria y equipo industrial	0.00	20,000.00	20,000.00	2,064.00	17,936.00	17,936.00	17,936.00	17,936.00	17,936.00
2.6.5.4	0.0	443,991.00	443,991.00	50,000.79	393,990.21	393,990.21	393,990.21	47,600.00	47,600.00
2.6.5.4.01	0.00	443,991.00	443,991.00	50,000.79	393,990.21	393,990.21	393,990.21	47,600.00	47,600.00
2.6.5.5 Equipo de comunicación, telecomunicaciones y señalamie	0.0	100,000.00	100,000.00	81,426.80	18,573.20	18,573.20	18,573.20	18,573.20	18,573.20
2.6.5.5.01 Equipo de comunicación, telecomunicaciones y señalamiento	0.00	100,000.00	100,000.00	81,426.80	18,573.20	18,573.20	18,573.20	18,573.20	18,573.20
2.6.5.6 Equipo de generación eléctrica, aparatos y accesorios eléc	0.0	246,047.15	246,047.15	47,083.61	198,963.54	198,963.54	198,963.54	131,274.53	131,274.53
2.6.5.6.01 Equipo de generación eléctrica, aparatos y accesorios eléctric	0.00	246,047.15	246,047.15	47,083.61	198,963.54	198,963.54	198,963.54	131,274.53	131,274.53
2.6.5.7 Herramientas y máquinas-herramientas	0.0	50,000.00	50,000.00	4,963.41	45,036.59	45,036.59	45,036.59	45,036.59	45,036.59
2.6.5.7.01 Herramientas y máquinas-herramientas	0.00	50,000.00	50,000.00	4,963.41	45,036.59	45,036.59	45,036.59	45,036.59	45,036.59
2.6.5.8 Otros equipos	0.0	100,000.00	100,000.00	100,000.00	0.00	0.00	0.00	0.00	0.00
2.6.5.8.01 Otros equipos	0.00	100,000.00	100,000.00	100,000.00	0.00	0.00	0.00	0.00	0.00
2.7 OBRAS	441,067.0	-440,000.00	1,067.00	1,067.00	0.00	0.00	0.00	0.00	0.00
2.7.2 INFRAESTRUCTURA	441,067.0	-440,000.00	1,067.00	1,067.00	0.00	0.00	0.00	0.00	0.00
2.7.2.1 Obras hidráulicas y sanitarias	441,067.0	-440,000.00	1,067.00	1,067.00	0.00	0.00	0.00	0.00	0.00
2.7.2.1.01 Obras hidráulicas y sanitarias	441,067.00	-440,000.00	1,067.00	1,067.00	0.00	0.00	0.00	0.00	0.00
0209.01.01.0001.01.00.00.0003	305,532.00	0.00	305,532.00	289,779.00	15,753.00	15,753.00	15,753.00	15,753.00	15,753.00
2.2 CONTRATACIÓN DE SERVICIOS	259,132.0	0.00	259,132.00	251,403.00	7,729.00	7,729.00	7,729.00	7,729.00	7,729.00
2.2.2 PUBLICIDAD, IMPRESIÓN Y ENCUADERNACIÓN	100,000.0	0.00	100,000.00	92,271.00	7,729.00	7,729.00	7,729.00	7,729.00	7,729.00
2.2.2.2 Impresión y encuadernación	100,000.0	0.00	100,000.00	92,271.00	7,729.00	7,729.00	7,729.00	7,729.00	7,729.00
2.2.2.2.01 Impresión y encuadernación	100,000.00	0.00	100,000.00	92,271.00	7,729.00	7,729.00	7,729.00	7,729.00	7,729.00
2.2.8 OTROS SERVICIOS NO INCLUIDOS EN CONCEPTOS ANTE	159,132.0	0.00	159,132.00	159,132.00	0.00	0.00	0.00	0.00	0.00

Clasificación Programática

Institucional.Imputación.Programática	Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
					Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General	1,992,618,772.00	-78,803,332.56	1,913,815,439.44	99,766,743.37	1,814,048,696.07	1,810,036,488.07	1,810,036,488.07	1,809,431,341.90	1,801,577,422.11
0209.01.01.0001.01.00.00.0003	305,532.00	0.00	305,532.00	289,779.00	15,753.00	15,753.00	15,753.00	15,753.00	15,753.00
2.2 CONTRATACIÓN DE SERVICIOS	259,132.0	0.00	259,132.00	251,403.00	7,729.00	7,729.00	7,729.00	7,729.00	7,729.00
2.2.8 OTROS SERVICIOS NO INCLUIDOS EN CONCEPTOS ANTE	159,132.0	0.00	159,132.00	159,132.00	0.00	0.00	0.00	0.00	0.00
2.2.8.6 Organización de eventos y festividades	59,132.0	0.00	59,132.00	59,132.00	0.00	0.00	0.00	0.00	0.00
2.2.8.6.01 Eventos generales	59,132.00	0.00	59,132.00	59,132.00	0.00	0.00	0.00	0.00	0.00
2.2.8.7 Servicios Técnicos y Profesionales	100,000.0	0.00	100,000.00	100,000.00	0.00	0.00	0.00	0.00	0.00
2.2.8.7.05 Servicios de informática y sistemas computarizados	100,000.00	0.00	100,000.00	100,000.00	0.00	0.00	0.00	0.00	0.00
2.3 MATERIALES Y SUMINISTROS	46,400.0	0.00	46,400.00	38,376.00	8,024.00	8,024.00	8,024.00	8,024.00	8,024.00
2.3.1 ALIMENTOS Y PRODUCTOS AGROFORESTALES	46,400.0	0.00	46,400.00	38,376.00	8,024.00	8,024.00	8,024.00	8,024.00	8,024.00
2.3.1.1 Alimentos y bebidas para personas	46,400.0	0.00	46,400.00	38,376.00	8,024.00	8,024.00	8,024.00	8,024.00	8,024.00
2.3.1.1.01 Alimentos y bebidas para personas	46,400.00	0.00	46,400.00	38,376.00	8,024.00	8,024.00	8,024.00	8,024.00	8,024.00
0209.01.01.0001.01.00.00.0004	1,415,524.00	-1,069,124.00	346,400.00	247,575.00	98,825.00	98,825.00	98,825.00	98,825.00	98,825.00
2.2 CONTRATACIÓN DE SERVICIOS	846,400.0	-800,000.00	46,400.00	46,400.00	0.00	0.00	0.00	0.00	0.00
2.2.2 PUBLICIDAD, IMPRESIÓN Y ENCUADERNACIÓN	150,000.0	-150,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.2.2.2 Impresión y encuadernación	150,000.0	-150,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.2.2.2.01 Impresión y encuadernación	150,000.00	-150,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.2.5 ALQUILERES Y RENTAS	46,400.0	0.00	46,400.00	46,400.00	0.00	0.00	0.00	0.00	0.00
2.2.5.8 Otros alquileres	46,400.0	0.00	46,400.00	46,400.00	0.00	0.00	0.00	0.00	0.00
2.2.5.8.01 Otros alquileres	46,400.00	0.00	46,400.00	46,400.00	0.00	0.00	0.00	0.00	0.00
2.2.8 OTROS SERVICIOS NO INCLUIDOS EN CONCEPTOS ANTE	650,000.0	-650,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.2.8.6 Organización de eventos y festividades	650,000.0	-650,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.2.8.6.01 Eventos generales	650,000.00	-650,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.3 MATERIALES Y SUMINISTROS	569,124.0	-269,124.00	300,000.00	201,175.00	98,825.00	98,825.00	98,825.00	98,825.00	98,825.00
2.3.1 ALIMENTOS Y PRODUCTOS AGROFORESTALES	200,000.0	0.00	200,000.00	101,175.00	98,825.00	98,825.00	98,825.00	98,825.00	98,825.00
2.3.1.1 Alimentos y bebidas para personas	200,000.0	0.00	200,000.00	101,175.00	98,825.00	98,825.00	98,825.00	98,825.00	98,825.00
2.3.1.1.01 Alimentos y bebidas para personas	200,000.00	0.00	200,000.00	101,175.00	98,825.00	98,825.00	98,825.00	98,825.00	98,825.00
2.3.3 PRODUCTOS DE PAPEL, CARTÓN E IMPRESOS	74,456.0	-74,456.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.3.3.1 Papel de escritorio	74,456.0	-74,456.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.3.3.1.01 Papel de escritorio	74,456.00	-74,456.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.3.7 COMBUSTIBLES, LUBRICANTES, PRODUCTOS QUIMICOS	100,000.0	0.00	100,000.00	100,000.00	0.00	0.00	0.00	0.00	0.00
2.3.7.1 Combustibles y lubricantes	100,000.0	0.00	100,000.00	100,000.00	0.00	0.00	0.00	0.00	0.00
2.3.7.1.02 Gasoil	100,000.00	0.00	100,000.00	100,000.00	0.00	0.00	0.00	0.00	0.00
2.3.9 PRODUCTOS Y ÚTILES VARIOS	194,668.0	-194,668.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.3.9.2 Útiles de escritorio, oficina, informática y de enseñanza	194,668.0	-194,668.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.3.9.2.01 Útiles de escritorio, oficina informática y de enseñanza	194,668.00	-194,668.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0209.01.01.0001.02.00.02.0051	2,050,000.00	0.00	2,050,000.00	2,050,000.00	0.00	0.00	0.00	0.00	0.00
2.7 OBRAS	2,050,000.0	0.00	2,050,000.00	2,050,000.00	0.00	0.00	0.00	0.00	0.00
2.7.2 INFRAESTRUCTURA	2,050,000.0	0.00	2,050,000.00	2,050,000.00	0.00	0.00	0.00	0.00	0.00
2.7.2.7 Obras urbanísticas	2,050,000.0	0.00	2,050,000.00	2,050,000.00	0.00	0.00	0.00	0.00	0.00
2.7.2.7.01 Obras urbanísticas	2,050,000.00	0.00	2,050,000.00	2,050,000.00	0.00	0.00	0.00	0.00	0.00
0209.01.01.0001.11.00.00.0001	38,535,548.00	-10,451,583.00	28,083,965.00	504,523.14	27,579,441.86	27,579,441.86	27,579,441.86	27,579,441.86	27,579,441.86
2.1 REMUNERACIONES Y CONTRIBUCIONES	32,571,976.0	-5,652,185.00	26,919,791.00	2,991.69	26,916,799.31	26,916,799.31	26,916,799.31	26,916,799.31	26,916,799.31
2.1.1 REMUNERACIONES	28,662,136.0	-6,607,236.00	22,054,900.00	0.00	22,054,900.00	22,054,900.00	22,054,900.00	22,054,900.00	22,054,900.00
2.1.1.1 Remuneraciones al personal fijo	28,662,136.0	-6,607,236.00	22,054,900.00	0.00	22,054,900.00	22,054,900.00	22,054,900.00	22,054,900.00	22,054,900.00
2.1.1.1.01 Sueldos fijos	28,662,136.00	-6,607,236.00	22,054,900.00	0.00	22,054,900.00	22,054,900.00	22,054,900.00	22,054,900.00	22,054,900.00
2.1.5 CONTRIBUCIONES A LA SEGURIDAD SOCIAL	3,909,840.0	955,051.00	4,864,891.00	2,991.69	4,861,899.31	4,861,899.31	4,861,899.31	4,861,899.31	4,861,899.31
2.1.5.1 Contribuciones al seguro de salud	1,772,077.0	490,876.00	2,262,953.00	0.40	2,262,952.60	2,262,952.60	2,262,952.60	2,262,952.60	2,262,952.60
2.1.5.1.01 Contribuciones al seguro de salud	1,772,077.00	490,876.00	2,262,953.00	0.40	2,262,952.60	2,262,952.60	2,262,952.60	2,262,952.60	2,262,952.60
2.1.5.2 Contribuciones al seguro de pensiones	1,886,461.0	402,773.00	2,289,234.00	0.62	2,289,233.38	2,289,233.38	2,289,233.38	2,289,233.38	2,289,233.38

Clasificación Programática

Institucional.Imputación.Programática	Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
					Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General	1,992,618,772.00	-78,803,332.56	1,913,815,439.44	99,766,743.37	1,814,048,696.07	1,810,036,488.07	1,810,036,488.07	1,809,431,341.90	1,801,577,422.11
0209.01.01.0001.11.00.00.0001	38,535,548.00	-10,451,583.00	28,083,965.00	504,523.14	27,579,441.86	27,579,441.86	27,579,441.86	27,579,441.86	27,579,441.86
2.1 REMUNERACIONES Y CONTRIBUCIONES	32,571,976.0	-5,652,185.00	26,919,791.00	2,991.69	26,916,799.31	26,916,799.31	26,916,799.31	26,916,799.31	26,916,799.31
2.1.5 CONTRIBUCIONES A LA SEGURIDAD SOCIAL	3,909,840.0	955,051.00	4,864,891.00	2,991.69	4,861,899.31	4,861,899.31	4,861,899.31	4,861,899.31	4,861,899.31
2.1.5.2.01 Contribuciones al seguro de pensiones	1,889,461.0	402,773.00	2,289,234.00	0.62	2,289,233.38	2,289,233.38	2,289,233.38	2,289,233.38	2,289,233.38
2.1.5.3 Contribuciones al seguro de riesgo laboral	251,302.0	61,402.00	312,704.00	2,990.67	309,713.33	309,713.33	309,713.33	309,713.33	309,713.33
2.1.5.3.01 Contribuciones al seguro de riesgo laboral	251,302.00	61,402.00	312,704.00	2,990.67	309,713.33	309,713.33	309,713.33	309,713.33	309,713.33
2.2 CONTRATACIÓN DE SERVICIOS	5,363,572.0	-4,437,662.00	925,910.00	501,530.69	424,379.31	424,379.31	424,379.31	424,379.31	424,379.31
2.2.2 PUBLICIDAD, IMPRESIÓN Y ENCUADERNACIÓN	249,454.0	-144,000.00	105,454.00	1,412.08	104,041.92	104,041.92	104,041.92	104,041.92	104,041.92
2.2.2.1 Publicidad y propaganda	99,454.0	0.00	99,454.00	1,076.08	98,377.92	98,377.92	98,377.92	98,377.92	98,377.92
2.2.2.1.01 Publicidad y propaganda	99,454.00	0.00	99,454.00	1,076.08	98,377.92	98,377.92	98,377.92	98,377.92	98,377.92
2.2.2.2 Impresión y encuadernación	150,000.0	-144,000.00	6,000.00	336.00	5,664.00	5,664.00	5,664.00	5,664.00	5,664.00
2.2.2.2.01 Impresión y encuadernación	150,000.00	-144,000.00	6,000.00	336.00	5,664.00	5,664.00	5,664.00	5,664.00	5,664.00
2.2.3 VIÁTICOS	1,000,000.0	-679,662.00	320,338.00	0.61	320,337.39	320,337.39	320,337.39	320,337.39	320,337.39
2.2.3.2 Viáticos fuera del país	1,000,000.0	-679,662.00	320,338.00	0.61	320,337.39	320,337.39	320,337.39	320,337.39	320,337.39
2.2.3.2.01 Viaticos fuera del país	1,000,000.00	-679,662.00	320,338.00	0.61	320,337.39	320,337.39	320,337.39	320,337.39	320,337.39
2.2.8 OTROS SERVICIOS NO INCLUIDOS EN CONCEPTOS ANTE	4,114,118.0	-3,614,000.00	500,118.00	500,118.00	0.00	0.00	0.00	0.00	0.00
2.2.8.5 Fumigación, lavandería, limpieza e higiene	500,000.0	-500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.2.8.5.01 Fumigación	500,000.00	-500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.2.8.6 Organización de eventos y festividades	1,500,000.0	-1,000,000.00	500,000.00	500,000.00	0.00	0.00	0.00	0.00	0.00
2.2.8.6.01 Eventos generales	1,000,000.00	-1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.2.8.6.02 Festividades	500,000.00	0.00	500,000.00	500,000.00	0.00	0.00	0.00	0.00	0.00
2.2.8.7 Servicios Técnicos y Profesionales	2,114,118.0	-2,114,000.00	118.00	118.00	0.00	0.00	0.00	0.00	0.00
2.2.8.7.05 Servicios de informática y sistemas computarizados	1,000,000.00	-1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.2.8.7.06 Otros servicios técnicos profesionales	1,114,118.00	-1,114,000.00	118.00	118.00	0.00	0.00	0.00	0.00	0.00
2.3 MATERIALES Y SUMINISTROS	600,000.0	-361,736.00	238,264.00	0.76	238,263.24	238,263.24	238,263.24	238,263.24	238,263.24
2.3.1 ALIMENTOS Y PRODUCTOS AGROFORESTALES	600,000.0	-361,736.00	238,264.00	0.76	238,263.24	238,263.24	238,263.24	238,263.24	238,263.24
2.3.1.1 Alimentos y bebidas para personas	600,000.0	-361,736.00	238,264.00	0.76	238,263.24	238,263.24	238,263.24	238,263.24	238,263.24
2.3.1.1.01 Alimentos y bebidas para personas	600,000.00	-361,736.00	238,264.00	0.76	238,263.24	238,263.24	238,263.24	238,263.24	238,263.24
0209.01.01.0001.11.00.00.0002	6,943,843.00	863,871.00	7,807,714.00	1,049,068.80	6,758,645.20	6,758,645.20	6,758,645.20	6,758,645.20	6,758,645.20
2.1 REMUNERACIONES Y CONTRIBUCIONES	0.0	4,000,000.00	4,000,000.00	2,000.00	3,998,000.00	3,998,000.00	3,998,000.00	3,998,000.00	3,998,000.00
2.1.2 SOBRESUELDOS	0.0	4,000,000.00	4,000,000.00	2,000.00	3,998,000.00	3,998,000.00	3,998,000.00	3,998,000.00	3,998,000.00
2.1.2.2 Compensación	0.0	4,000,000.00	4,000,000.00	2,000.00	3,998,000.00	3,998,000.00	3,998,000.00	3,998,000.00	3,998,000.00
2.1.2.2.09 Bono por desempeño	0.00	4,000,000.00	4,000,000.00	2,000.00	3,998,000.00	3,998,000.00	3,998,000.00	3,998,000.00	3,998,000.00
2.2 CONTRATACIÓN DE SERVICIOS	3,366,028.0	-1,607,000.00	1,759,028.00	147,518.88	1,611,509.12	1,611,509.12	1,611,509.12	1,611,509.12	1,611,509.12
2.2.2 PUBLICIDAD, IMPRESIÓN Y ENCUADERNACIÓN	634,011.0	-93,000.00	541,011.00	47,352.68	493,658.32	493,658.32	493,658.32	493,658.32	493,658.32
2.2.2.1 Publicidad y propaganda	400,000.0	-93,000.00	307,000.00	-186,658.32	493,658.32	493,658.32	493,658.32	493,658.32	493,658.32
2.2.2.1.01 Publicidad y propaganda	400,000.00	-93,000.00	307,000.00	-186,658.32	493,658.32	493,658.32	493,658.32	493,658.32	493,658.32
2.2.2.2 Impresión y encuadernación	234,011.0	0.00	234,011.00	234,011.00	0.00	0.00	0.00	0.00	0.00
2.2.2.2.01 Impresión y encuadernación	234,011.00	0.00	234,011.00	234,011.00	0.00	0.00	0.00	0.00	0.00
2.2.4 TRANSPORTE Y ALMACENAJE	1,732,017.0	-1,514,000.00	218,017.00	166.20	217,850.80	217,850.80	217,850.80	217,850.80	217,850.80
2.2.4.1 Pasajes	1,600,000.0	-1,382,000.00	218,000.00	149.20	217,850.80	217,850.80	217,850.80	217,850.80	217,850.80
2.2.4.1.01 Pasajes	1,600,000.00	-1,382,000.00	218,000.00	149.20	217,850.80	217,850.80	217,850.80	217,850.80	217,850.80
2.2.4.2 Fletes	100,000.0	-100,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.2.4.2.01 Fletes	100,000.00	-100,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.2.4.4 Peaje	32,017.0	-32,000.00	17.00	17.00	0.00	0.00	0.00	0.00	0.00
2.2.4.4.01 Peaje	32,017.00	-32,000.00	17.00	17.00	0.00	0.00	0.00	0.00	0.00
2.2.6 SEGUROS	1,000,000.0	0.00	1,000,000.00	100,000.00	900,000.00	900,000.00	900,000.00	900,000.00	900,000.00
2.2.6.2 Seguro de bienes muebles	1,000,000.0	0.00	1,000,000.00	100,000.00	900,000.00	900,000.00	900,000.00	900,000.00	900,000.00
2.2.6.2.01 Seguro de bienes muebles	1,000,000.00	0.00	1,000,000.00	100,000.00	900,000.00	900,000.00	900,000.00	900,000.00	900,000.00
2.3 MATERIALES Y SUMINISTROS	3,577,815.0	-1,529,129.00	2,048,686.00	899,549.92	1,149,136.08	1,149,136.08	1,149,136.08	1,149,136.08	1,149,136.08

Clasificación Programática

Institucional.Imputación.Programática	Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
					Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General	1,992,618,772.00	-78,803,332.56	1,913,815,439.44	99,766,743.37	1,814,048,696.07	1,810,036,488.07	1,810,036,488.07	1,809,431,341.90	1,801,577,422.11
0209.01.01.0001.11.00.00.0002	6,943,843.00	863,871.00	7,807,714.00	1,049,068.80	6,758,645.20	6,758,645.20	6,758,645.20	6,758,645.20	6,758,645.20
2.3 MATERIALES Y SUMINISTROS	3,577,815.0	-1,529,129.00	2,048,686.00	899,549.92	1,149,136.08	1,149,136.08	1,149,136.08	1,149,136.08	1,149,136.08
2.3.1 ALIMENTOS Y PRODUCTOS AGROFORESTALES	254,980.0	0.00	254,980.00	162,291.00	92,689.00	92,689.00	92,689.00	92,689.00	92,689.00
2.3.1.1 Alimentos y bebidas para personas	254,980.0	0.00	254,980.00	162,291.00	92,689.00	92,689.00	92,689.00	92,689.00	92,689.00
2.3.1.1.01 Alimentos y bebidas para personas	254,980.00	0.00	254,980.00	162,291.00	92,689.00	92,689.00	92,689.00	92,689.00	92,689.00
2.3.3 PRODUCTOS DE PAPEL, CARTÓN E IMPRESOS	321,482.0	-321,482.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.3.3.1 Papel de escritorio	200,000.0	-200,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.3.3.1.01 Papel de escritorio	200,000.00	-200,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.3.3.2 Productos de papel y cartón	121,482.0	-121,482.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.3.3.2.01 Productos de papel y cartón	121,482.00	-121,482.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.3.6 PRODUCTOS DE MINERALES, METÁLICOS Y NO METÁLICO	147,517.0	-100,000.00	47,517.00	47,517.00	0.00	0.00	0.00	0.00	0.00
2.3.6.2 Productos de vidrio, loza y porcelana	97,517.0	-50,000.00	47,517.00	47,517.00	0.00	0.00	0.00	0.00	0.00
2.3.6.2.01 Productos de vidrio	47,517.00	0.00	47,517.00	47,517.00	0.00	0.00	0.00	0.00	0.00
2.3.6.2.03 Productos de porcelana	50,000.00	-50,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.3.6.3 Productos metálicos y sus derivados	50,000.0	-50,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.3.6.3.03 Estructuras metálicas acabadas	50,000.00	-50,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.3.7 COMBUSTIBLES, LUBRICANTES, PRODUCTOS QUÍMICOS	1,100,002.0	0.00	1,100,002.00	47,394.64	1,052,607.36	1,052,607.36	1,052,607.36	1,052,607.36	1,052,607.36
2.3.7.1 Combustibles y lubricantes	1,100,002.0	0.00	1,100,002.00	47,394.64	1,052,607.36	1,052,607.36	1,052,607.36	1,052,607.36	1,052,607.36
2.3.7.1.01 Gasolina	1,100,002.00	0.00	1,100,002.00	47,394.64	1,052,607.36	1,052,607.36	1,052,607.36	1,052,607.36	1,052,607.36
2.3.9 PRODUCTOS Y ÚTILES VARIOS	1,753,834.0	-1,107,647.00	646,187.00	642,347.28	3,839.72	3,839.72	3,839.72	3,839.72	3,839.72
2.3.9.2 Útiles de escritorio, oficina, informática y de enseñanza	1,596,231.0	-1,011,521.00	584,710.00	584,710.00	0.00	0.00	0.00	0.00	0.00
2.3.9.2.01 Útiles de escritorio, oficina informática y de enseñanza	1,596,231.00	-1,011,521.00	584,710.00	584,710.00	0.00	0.00	0.00	0.00	0.00
2.3.9.4 Útiles destinados a actividades deportivas y recreativas	57,603.0	0.00	57,603.00	57,603.00	0.00	0.00	0.00	0.00	0.00
2.3.9.4.01 Útiles destinados a actividades deportivas y recreativas	57,603.00	0.00	57,603.00	57,603.00	0.00	0.00	0.00	0.00	0.00
2.3.9.5 Útiles de cocina y comedor	100,000.0	-96,126.00	3,874.00	34.28	3,839.72	3,839.72	3,839.72	3,839.72	3,839.72
2.3.9.5.01 Útiles de cocina y comedor	100,000.00	-96,126.00	3,874.00	34.28	3,839.72	3,839.72	3,839.72	3,839.72	3,839.72
0209.01.01.0001.11.00.00.0003	4,982,322.00	-1,526,402.00	3,455,920.00	127,692.27	3,328,227.73	3,328,227.73	3,328,227.73	3,328,227.73	3,328,227.73
2.1 REMUNERACIONES Y CONTRIBUCIONES	4,982,322.0	-1,526,402.00	3,455,920.00	127,692.27	3,328,227.73	3,328,227.73	3,328,227.73	3,328,227.73	3,328,227.73
2.1.1 REMUNERACIONES	4,982,322.0	-1,526,402.00	3,455,920.00	127,692.27	3,328,227.73	3,328,227.73	3,328,227.73	3,328,227.73	3,328,227.73
2.1.1.1 Remuneraciones al personal fijo	4,982,322.0	-1,526,402.00	3,455,920.00	127,692.27	3,328,227.73	3,328,227.73	3,328,227.73	3,328,227.73	3,328,227.73
2.1.1.1.01 Sueldos fijos	4,982,322.00	-1,526,402.00	3,455,920.00	127,692.27	3,328,227.73	3,328,227.73	3,328,227.73	3,328,227.73	3,328,227.73
0209.01.01.0001.11.00.00.0004	9,995,904.00	1,025,019.00	11,020,923.00	457,662.00	10,563,261.00	10,563,261.00	10,563,261.00	10,563,261.00	10,563,261.00
2.1 REMUNERACIONES Y CONTRIBUCIONES	6,171,377.0	1,025,019.00	7,196,396.00	36,800.00	7,159,596.00	7,159,596.00	7,159,596.00	7,159,596.00	7,159,596.00
2.1.1 REMUNERACIONES	5,871,377.0	1,025,019.00	6,896,396.00	36,800.00	6,859,596.00	6,859,596.00	6,859,596.00	6,859,596.00	6,859,596.00
2.1.1.1 Remuneraciones al personal fijo	1,124,909.0	104,527.00	1,229,436.00	0.00	1,229,436.00	1,229,436.00	1,229,436.00	1,229,436.00	1,229,436.00
2.1.1.1.01 Sueldos fijos	1,124,909.00	104,527.00	1,229,436.00	0.00	1,229,436.00	1,229,436.00	1,229,436.00	1,229,436.00	1,229,436.00
2.1.1.2 Remuneraciones al personal con carácter transitorio	4,746,468.0	920,492.00	5,666,960.00	36,800.00	5,630,160.00	5,630,160.00	5,630,160.00	5,630,160.00	5,630,160.00
2.1.1.2.01 Sueldos al personal contratado e igualado	4,746,468.00	920,492.00	5,666,960.00	36,800.00	5,630,160.00	5,630,160.00	5,630,160.00	5,630,160.00	5,630,160.00
2.1.2 SOBRESUELDOS	300,000.0	0.00	300,000.00	0.00	300,000.00	300,000.00	300,000.00	300,000.00	300,000.00
2.1.2.2 Compensación	300,000.0	0.00	300,000.00	0.00	300,000.00	300,000.00	300,000.00	300,000.00	300,000.00
2.1.2.2.05 Compensación servicios de seguridad	300,000.00	0.00	300,000.00	0.00	300,000.00	300,000.00	300,000.00	300,000.00	300,000.00
2.2 CONTRATACIÓN DE SERVICIOS	20,880.0	0.00	20,880.00	20,880.00	0.00	0.00	0.00	0.00	0.00
2.2.2 PUBLICIDAD, IMPRESIÓN Y ENCUADERNACIÓN	20,880.0	0.00	20,880.00	20,880.00	0.00	0.00	0.00	0.00	0.00
2.2.2.2 Impresión y encuadernación	20,880.0	0.00	20,880.00	20,880.00	0.00	0.00	0.00	0.00	0.00
2.2.2.2.01 Impresión y encuadernación	20,880.00	0.00	20,880.00	20,880.00	0.00	0.00	0.00	0.00	0.00
2.3 MATERIALES Y SUMINISTROS	121,647.0	0.00	121,647.00	6,479.00	115,168.00	115,168.00	115,168.00	115,168.00	115,168.00
2.3.1 ALIMENTOS Y PRODUCTOS AGROFORESTALES	121,647.0	0.00	121,647.00	6,479.00	115,168.00	115,168.00	115,168.00	115,168.00	115,168.00
2.3.1.1 Alimentos y bebidas para personas	121,647.0	0.00	121,647.00	6,479.00	115,168.00	115,168.00	115,168.00	115,168.00	115,168.00
2.3.1.1.01 Alimentos y bebidas para personas	121,647.00	0.00	121,647.00	6,479.00	115,168.00	115,168.00	115,168.00	115,168.00	115,168.00

Clasificación Programática

Institucional.Imputación.Programática	Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
					Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General	1,992,618,772.00	-78,803,332.56	1,913,815,439.44	99,766,743.37	1,814,048,696.07	1,810,036,488.07	1,810,036,488.07	1,809,431,341.90	1,801,577,422.11
0209.01.01.0001.11.00.00.0004	9,995,904.00	1,025,019.00	11,020,923.00	457,662.00	10,563,261.00	10,563,261.00	10,563,261.00	10,563,261.00	10,563,261.00
2.4 TRANSFERENCIAS CORRIENTES	3,682,000.0	0.00	3,682,000.00	393,503.00	3,288,497.00	3,288,497.00	3,288,497.00	3,288,497.00	3,288,497.00
2.4.1 TRANSFERENCIAS CORRIENTES AL SECTOR PRIVADO	3,682,000.0	0.00	3,682,000.00	393,503.00	3,288,497.00	3,288,497.00	3,288,497.00	3,288,497.00	3,288,497.00
2.4.1.4 Becas y viajes de estudios	3,682,000.0	0.00	3,682,000.00	393,503.00	3,288,497.00	3,288,497.00	3,288,497.00	3,288,497.00	3,288,497.00
2.4.1.4.01 Becas nacionales	3,682,000.00	0.00	3,682,000.00	393,503.00	3,288,497.00	3,288,497.00	3,288,497.00	3,288,497.00	3,288,497.00
0209.01.01.0001.11.00.00.0007	2,000,000.00	-1,500,000.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00
2.2 CONTRATACIÓN DE SERVICIOS	2,000,000.0	-1,500,000.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00
2.2.8 OTROS SERVICIOS NO INCLUIDOS EN CONCEPTOS ANTE	2,000,000.0	-1,500,000.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00
2.2.8.7 Servicios Técnicos y Profesionales	2,000,000.0	-1,500,000.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00
2.2.8.7.06 Otros servicios técnicos profesionales	2,000,000.00	-1,500,000.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00
0209.01.01.0001.11.00.00.0008	28,000,000.00	-27,498,584.00	501,416.00	0.00	501,416.00	1,416.00	1,416.00	1,416.00	1,416.00
2.2 CONTRATACIÓN DE SERVICIOS	28,000,000.0	-27,498,584.00	501,416.00	0.00	501,416.00	1,416.00	1,416.00	1,416.00	1,416.00
2.2.2 PUBLICIDAD, IMPRESIÓN Y ENCUADERNACIÓN	0.0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.2.2.1 Publicidad y propaganda	0.0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.2.2.1.01 Publicidad y propaganda	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.2.8 OTROS SERVICIOS NO INCLUIDOS EN CONCEPTOS ANTE	28,000,000.0	-27,498,584.00	501,416.00	0.00	501,416.00	1,416.00	1,416.00	1,416.00	1,416.00
2.2.8.6 Organización de eventos y festividades	500,000.0	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00
2.2.8.6.01 Eventos generales	500,000.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00
2.2.8.7 Servicios Técnicos y Profesionales	27,500,000.0	-27,498,584.00	1,416.00	0.00	1,416.00	1,416.00	1,416.00	1,416.00	1,416.00
2.2.8.7.01	1,000,000.00	-998,584.00	1,416.00	0.00	1,416.00	1,416.00	1,416.00	1,416.00	1,416.00
2.2.8.7.04 Servicios de capacitación	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.2.8.7.06 Otros servicios técnicos profesionales	26,500,000.00	-26,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0209.01.01.0001.11.00.00.0013	2,500,000.00	-2,100,000.00	400,000.00	0.00	400,000.00	0.00	0.00	0.00	0.00
2.2 CONTRATACIÓN DE SERVICIOS	2,500,000.0	-2,100,000.00	400,000.00	0.00	400,000.00	0.00	0.00	0.00	0.00
2.2.8 OTROS SERVICIOS NO INCLUIDOS EN CONCEPTOS ANTE	2,500,000.0	-2,100,000.00	400,000.00	0.00	400,000.00	0.00	0.00	0.00	0.00
2.2.8.7 Servicios Técnicos y Profesionales	2,500,000.0	-2,100,000.00	400,000.00	0.00	400,000.00	0.00	0.00	0.00	0.00
2.2.8.7.06 Otros servicios técnicos profesionales	2,500,000.00	-2,100,000.00	400,000.00	0.00	400,000.00	0.00	0.00	0.00	0.00
0209.01.01.0001.11.00.00.0014	2,500,000.00	5,385,067.52	7,885,067.52	7,885,067.52	0.00	0.00	0.00	0.00	0.00
2.2 CONTRATACIÓN DE SERVICIOS	2,500,000.0	-788,641.00	1,711,359.00	1,711,359.00	0.00	0.00	0.00	0.00	0.00
2.2.2 PUBLICIDAD, IMPRESIÓN Y ENCUADERNACIÓN	0.0	915,794.00	915,794.00	915,794.00	0.00	0.00	0.00	0.00	0.00
2.2.2.2 Impresión y encuadernación	0.0	915,794.00	915,794.00	915,794.00	0.00	0.00	0.00	0.00	0.00
2.2.2.2.01 Impresión y encuadernación	0.00	915,794.00	915,794.00	915,794.00	0.00	0.00	0.00	0.00	0.00
2.2.3 VIÁTICOS	0.0	218,331.00	218,331.00	218,331.00	0.00	0.00	0.00	0.00	0.00
2.2.3.1 Viáticos dentro del país	0.0	218,331.00	218,331.00	218,331.00	0.00	0.00	0.00	0.00	0.00
2.2.3.1.01 Viáticos dentro del país	0.00	218,331.00	218,331.00	218,331.00	0.00	0.00	0.00	0.00	0.00
2.2.4 TRANSPORTE Y ALMACENAJE	0.0	14,738.00	14,738.00	14,738.00	0.00	0.00	0.00	0.00	0.00
2.2.4.2 Fletes	0.0	14,738.00	14,738.00	14,738.00	0.00	0.00	0.00	0.00	0.00
2.2.4.2.01 Fletes	0.00	14,738.00	14,738.00	14,738.00	0.00	0.00	0.00	0.00	0.00
2.2.5 ALQUILERES Y RENTAS	0.0	152,480.00	152,480.00	152,480.00	0.00	0.00	0.00	0.00	0.00
2.2.5.8 Otros alquileres	0.0	152,480.00	152,480.00	152,480.00	0.00	0.00	0.00	0.00	0.00
2.2.5.8.01 Otros alquileres	0.00	152,480.00	152,480.00	152,480.00	0.00	0.00	0.00	0.00	0.00
2.2.8 OTROS SERVICIOS NO INCLUIDOS EN CONCEPTOS ANTE	2,500,000.0	-2,089,984.00	410,016.00	410,016.00	0.00	0.00	0.00	0.00	0.00
2.2.8.6 Organización de eventos y festividades	250,000.0	-250,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.2.8.6.01 Eventos generales	250,000.00	-250,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.2.8.7 Servicios Técnicos y Profesionales	2,250,000.0	-1,981,916.00	268,084.00	268,084.00	0.00	0.00	0.00	0.00	0.00
2.2.8.7.04 Servicios de capacitación	0.00	268,084.00	268,084.00	268,084.00	0.00	0.00	0.00	0.00	0.00
2.2.8.7.06 Otros servicios técnicos profesionales	2,250,000.00	-2,250,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.2.8.8 Impuestos, derechos y tasas	0.0	141,932.00	141,932.00	141,932.00	0.00	0.00	0.00	0.00	0.00

Clasificación Programática

Institucional.Imputación.Programática	Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
					Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General	1,992,618,772.00	-78,803,332.56	1,913,815,439.44	99,766,743.37	1,814,048,696.07	1,810,036,488.07	1,810,036,488.07	1,809,431,341.90	1,801,577,422.11
0209.01.01.0001.11.00.00.0014	2,500,000.00	5,385,067.52	7,885,067.52	7,885,067.52	0.00	0.00	0.00	0.00	0.00
2.2 CONTRATACIÓN DE SERVICIOS	2,500,000.0	-788,641.00	1,711,359.00	1,711,359.00	0.00	0.00	0.00	0.00	0.00
2.2.8 OTROS SERVICIOS NO INCLUIDOS EN CONCEPTOS ANTE	2,500,000.0	-2,089,984.00	410,016.00	410,016.00	0.00	0.00	0.00	0.00	0.00
2.2.8.8.01 Impuestos, derechos y tasas	0.00	148,982.00	148,982.00	148,982.00	0.00	0.00	0.00	0.00	0.00
2.2.8.8.02 Derechos	0.00	19,300.00	19,300.00	19,300.00	0.00	0.00	0.00	0.00	0.00
2.2.8.8.03 Tasas	0.00	4,170.00	4,170.00	4,170.00	0.00	0.00	0.00	0.00	0.00
2.3 MATERIALES Y SUMINISTROS	0.0	663,619.00	663,619.00	663,619.00	0.00	0.00	0.00	0.00	0.00
2.3.1 ALIMENTOS Y PRODUCTOS AGROFORESTALES	0.0	639,988.00	639,988.00	639,988.00	0.00	0.00	0.00	0.00	0.00
2.3.1.1 Alimentos y bebidas para personas	0.0	639,988.00	639,988.00	639,988.00	0.00	0.00	0.00	0.00	0.00
2.3.1.1.01 Alimentos y bebidas para personas	0.00	639,988.00	639,988.00	639,988.00	0.00	0.00	0.00	0.00	0.00
2.3.9 PRODUCTOS Y ÚTILES VARIOS	0.0	23,631.00	23,631.00	23,631.00	0.00	0.00	0.00	0.00	0.00
2.3.9.2 Útiles de escritorio, oficina, informática y de enseñanza	0.0	23,631.00	23,631.00	23,631.00	0.00	0.00	0.00	0.00	0.00
2.3.9.2.01 Útiles de escritorio, oficina informática y de enseñanza	0.00	23,631.00	23,631.00	23,631.00	0.00	0.00	0.00	0.00	0.00
2.4 TRANSFERENCIAS CORRIENTES	0.0	5,028,372.52	5,028,372.52	5,028,372.52	0.00	0.00	0.00	0.00	0.00
2.4.7 TRANSFERENCIAS CORRIENTES AL SECTOR EXTERNO	0.0	5,028,372.52	5,028,372.52	5,028,372.52	0.00	0.00	0.00	0.00	0.00
2.4.7.1 Transferencias corrientes a gobiernos extranjeros	0.0	5,028,372.52	5,028,372.52	5,028,372.52	0.00	0.00	0.00	0.00	0.00
2.4.7.1.01 Transferencias corrientes a Gobiernos Extranjeros	0.00	5,028,372.52	5,028,372.52	5,028,372.52	0.00	0.00	0.00	0.00	0.00
2.6 BIENES MUEBLES, INMUEBLES E INTANGIBLES	0.0	481,717.00	481,717.00	481,717.00	0.00	0.00	0.00	0.00	0.00
2.6.2 MOBILIARIO Y EQUIPO EDUCACIONAL Y RECREATIVO	0.0	37,690.00	37,690.00	37,690.00	0.00	0.00	0.00	0.00	0.00
2.6.2.1 Equipos y aparatos audiovisuales	0.0	37,690.00	37,690.00	37,690.00	0.00	0.00	0.00	0.00	0.00
2.6.2.1.01 Equipos y Aparatos Audiovisuales	0.00	37,690.00	37,690.00	37,690.00	0.00	0.00	0.00	0.00	0.00
2.6.6 EQUIPOS DE DEFENSA Y SEGURIDAD	0.0	444,027.00	444,027.00	444,027.00	0.00	0.00	0.00	0.00	0.00
2.6.6.2 Equipos de seguridad	0.0	444,027.00	444,027.00	444,027.00	0.00	0.00	0.00	0.00	0.00
2.6.6.2.01 Equipos de seguridad	0.00	444,027.00	444,027.00	444,027.00	0.00	0.00	0.00	0.00	0.00
0209.01.01.0001.11.00.00.0015	500,000.00	-500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.2 CONTRATACIÓN DE SERVICIOS	500,000.0	-500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.2.8 OTROS SERVICIOS NO INCLUIDOS EN CONCEPTOS ANTE	500,000.0	-500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.2.8.7 Servicios Técnicos y Profesionales	500,000.0	-500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.2.8.7.06 Otros servicios técnicos profesionales	500,000.00	-500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0209.01.01.0001.11.00.00.0016	280,000.00	-280,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.2 CONTRATACIÓN DE SERVICIOS	280,000.0	-280,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.2.2 PUBLICIDAD, IMPRESIÓN Y ENCUADERNACIÓN	280,000.0	-280,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.2.2.1 Publicidad y propaganda	200,000.0	-200,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.2.2.1.01 Publicidad y propaganda	200,000.00	-200,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.2.2.2 Impresión y encuadernación	80,000.0	-80,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.2.2.2.01 Impresión y encuadernación	80,000.00	-80,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0209.01.01.0001.11.00.00.0021	2,500,000.00	-2,100,000.00	400,000.00	0.00	400,000.00	0.00	0.00	0.00	0.00
2.2 CONTRATACIÓN DE SERVICIOS	2,500,000.0	-2,100,000.00	400,000.00	0.00	400,000.00	0.00	0.00	0.00	0.00
2.2.8 OTROS SERVICIOS NO INCLUIDOS EN CONCEPTOS ANTE	2,500,000.0	-2,100,000.00	400,000.00	0.00	400,000.00	0.00	0.00	0.00	0.00
2.2.8.7 Servicios Técnicos y Profesionales	2,500,000.0	-2,100,000.00	400,000.00	0.00	400,000.00	0.00	0.00	0.00	0.00
2.2.8.7.06 Otros servicios técnicos profesionales	2,500,000.00	-2,100,000.00	400,000.00	0.00	400,000.00	0.00	0.00	0.00	0.00
0209.01.01.0001.11.00.00.0022	1,252,913.00	-982,852.00	270,061.00	0.67	270,060.33	70,060.33	70,060.33	70,060.33	70,060.33
2.2 CONTRATACIÓN DE SERVICIOS	1,252,913.0	-982,852.00	270,061.00	0.67	270,060.33	70,060.33	70,060.33	70,060.33	70,060.33
2.2.2 PUBLICIDAD, IMPRESIÓN Y ENCUADERNACIÓN	1,252,913.0	-982,852.00	270,061.00	0.67	270,060.33	70,060.33	70,060.33	70,060.33	70,060.33
2.2.2.1 Publicidad y propaganda	1,000,000.0	-742,683.00	257,317.00	0.67	257,316.33	57,316.33	57,316.33	57,316.33	57,316.33
2.2.2.1.01 Publicidad y propaganda	1,000,000.00	-742,683.00	257,317.00	0.67	257,316.33	57,316.33	57,316.33	57,316.33	57,316.33
2.2.2.2 Impresión y encuadernación	252,913.0	-240,169.00	12,744.00	0.00	12,744.00	12,744.00	12,744.00	12,744.00	12,744.00
2.2.2.2.01 Impresión y encuadernación	252,913.00	-240,169.00	12,744.00	0.00	12,744.00	12,744.00	12,744.00	12,744.00	12,744.00

Clasificación Programática

Institucional.Imputación.Programática	Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
					Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General	1,992,618,772.00	-78,803,332.56	1,913,815,439.44	99,766,743.37	1,814,048,696.07	1,810,036,488.07	1,810,036,488.07	1,809,431,341.90	1,801,577,422.11
0209.01.01.0001.11.00.00.0023	10,000,000.00	0.00	10,000,000.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
2.2 CONTRATACIÓN DE SERVICIOS	10,000,000.0	0.00	10,000,000.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
2.2.8 OTROS SERVICIOS NO INCLUIDOS EN CONCEPTOS ANTE	10,000,000.0	0.00	10,000,000.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
2.2.8.7 Servicios Técnicos y Profesionales	10,000,000.0	0.00	10,000,000.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
2.2.8.7.06 Otros servicios técnicos profesionales	10,000,000.00	0.00	10,000,000.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
0209.01.01.0001.11.00.00.0024	20,000,000.00	0.00	20,000,000.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00
2.2 CONTRATACIÓN DE SERVICIOS	20,000,000.0	0.00	20,000,000.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00
2.2.8 OTROS SERVICIOS NO INCLUIDOS EN CONCEPTOS ANTE	20,000,000.0	0.00	20,000,000.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00
2.2.8.7 Servicios Técnicos y Profesionales	20,000,000.0	0.00	20,000,000.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00
2.2.8.7.06 Otros servicios técnicos profesionales	20,000,000.00	0.00	20,000,000.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00
0209.01.01.0001.11.00.00.0025	5,213,603.00	0.00	5,213,603.00	5,213,603.00	0.00	0.00	0.00	0.00	0.00
2.2 CONTRATACIÓN DE SERVICIOS	5,213,603.0	0.00	5,213,603.00	5,213,603.00	0.00	0.00	0.00	0.00	0.00
2.2.8 OTROS SERVICIOS NO INCLUIDOS EN CONCEPTOS ANTE	5,213,603.0	0.00	5,213,603.00	5,213,603.00	0.00	0.00	0.00	0.00	0.00
2.2.8.7 Servicios Técnicos y Profesionales	5,213,603.0	0.00	5,213,603.00	5,213,603.00	0.00	0.00	0.00	0.00	0.00
2.2.8.7.06 Otros servicios técnicos profesionales	5,213,603.00	0.00	5,213,603.00	5,213,603.00	0.00	0.00	0.00	0.00	0.00
0209.01.01.0001.11.00.01.0051	107,240,542.00	-95,755,353.00	11,485,189.00	3,500,010.78	7,985,178.22	7,985,178.22	7,985,178.22	7,985,178.22	7,985,178.22
2.6 BIENES MUEBLES, INMUEBLES E INTANGIBLES	107,240,542.0	-100,664,318.00	6,576,224.00	3,500,009.91	3,076,214.09	3,076,214.09	3,076,214.09	3,076,214.09	3,076,214.09
2.6.4 VEHÍCULOS Y EQUIPO DE TRANSPORTE, TRACCIÓN Y EL	0.0	2,039,104.00	2,039,104.00	0.50	2,039,103.50	2,039,103.50	2,039,103.50	2,039,103.50	2,039,103.50
2.6.4.7 Equipo de elevación	0.0	2,039,104.00	2,039,104.00	0.50	2,039,103.50	2,039,103.50	2,039,103.50	2,039,103.50	2,039,103.50
2.6.4.7.01 Equipo de elevación	0.00	2,039,104.00	2,039,104.00	0.50	2,039,103.50	2,039,103.50	2,039,103.50	2,039,103.50	2,039,103.50
2.6.9 EDIFICIOS, ESTRUCTURAS, TIERRAS, TERRENOS Y OBJE	107,240,542.0	-102,703,422.00	4,537,120.00	3,500,009.41	1,037,110.59	1,037,110.59	1,037,110.59	1,037,110.59	1,037,110.59
2.6.9.2 Edificios no residenciales	81,240,542.0	-77,740,542.00	3,500,000.00	2,462,889.41	1,037,110.59	1,037,110.59	1,037,110.59	1,037,110.59	1,037,110.59
2.6.9.2.01 Edificios no residenciales	81,240,542.00	-77,740,542.00	3,500,000.00	2,462,889.41	1,037,110.59	1,037,110.59	1,037,110.59	1,037,110.59	1,037,110.59
2.6.9.3 Terrenos urbanos	20,000,000.0	-18,962,880.00	1,037,120.00	1,037,120.00	0.00	0.00	0.00	0.00	0.00
2.6.9.3.01 Terrenos urbanos sin mejoras	20,000,000.00	-18,962,880.00	1,037,120.00	1,037,120.00	0.00	0.00	0.00	0.00	0.00
2.6.9.9 Otras estructuras y objetos de valor	6,000,000.0	-6,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.6.9.9.01 Otras estructuras y objetos de valor	6,000,000.00	-6,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.7 OBRAS	0.0	4,908,965.00	4,908,965.00	0.87	4,908,964.13	4,908,964.13	4,908,964.13	4,908,964.13	4,908,964.13
2.7.1 OBRAS EN EDIFICACIONES	0.0	4,908,965.00	4,908,965.00	0.87	4,908,964.13	4,908,964.13	4,908,964.13	4,908,964.13	4,908,964.13
2.7.1.2 Obras para edificación no residencial	0.0	4,908,965.00	4,908,965.00	0.87	4,908,964.13	4,908,964.13	4,908,964.13	4,908,964.13	4,908,964.13
2.7.1.2.01 Obras para edificación no residencial	0.00	4,908,965.00	4,908,965.00	0.87	4,908,964.13	4,908,964.13	4,908,964.13	4,908,964.13	4,908,964.13
0209.01.01.0001.12.00.00.0001	21,463,496.00	6,373,684.00	27,837,180.00	93,560.08	27,743,619.92	27,743,619.92	27,743,619.92	27,743,619.92	27,743,619.92
2.1 REMUNERACIONES Y CONTRIBUCIONES	21,384,936.0	6,373,684.00	27,758,620.00	15,000.08	27,743,619.92	27,743,619.92	27,743,619.92	27,743,619.92	27,743,619.92
2.1.1 REMUNERACIONES	21,384,936.0	6,373,684.00	27,758,620.00	15,000.08	27,743,619.92	27,743,619.92	27,743,619.92	27,743,619.92	27,743,619.92
2.1.1.1 Remuneraciones al personal fijo	21,384,936.0	6,373,684.00	27,758,620.00	15,000.08	27,743,619.92	27,743,619.92	27,743,619.92	27,743,619.92	27,743,619.92
2.1.1.1.01 Sueldos fijos	21,384,936.00	6,373,684.00	27,758,620.00	15,000.08	27,743,619.92	27,743,619.92	27,743,619.92	27,743,619.92	27,743,619.92
2.2 CONTRATACIÓN DE SERVICIOS	78,560.0	0.00	78,560.00	78,560.00	0.00	0.00	0.00	0.00	0.00
2.2.2 PUBLICIDAD, IMPRESIÓN Y ENCUADERNACIÓN	78,560.0	0.00	78,560.00	78,560.00	0.00	0.00	0.00	0.00	0.00
2.2.2.2 Impresión y encuadernación	78,560.0	0.00	78,560.00	78,560.00	0.00	0.00	0.00	0.00	0.00
2.2.2.2.01 Impresión y encuadernación	78,560.00	0.00	78,560.00	78,560.00	0.00	0.00	0.00	0.00	0.00
0209.01.01.0001.12.00.00.0002	164,464,940.00	32,389,101.00	196,854,041.00	2,468,081.02	194,385,959.98	194,385,959.98	194,385,959.98	194,371,109.98	194,371,109.98
2.1 REMUNERACIONES Y CONTRIBUCIONES	159,584,098.0	32,875,178.00	192,459,276.00	2,322,729.89	190,136,546.11	190,136,546.11	190,136,546.11	190,121,696.11	190,121,696.11
2.1.1 REMUNERACIONES	130,485,793.0	25,835,403.00	156,321,196.00	2,133,483.48	154,187,712.52	154,187,712.52	154,187,712.52	154,187,712.52	154,187,712.52
2.1.1.1 Remuneraciones al personal fijo	130,485,793.0	20,523,403.00	151,009,196.00	2,133,483.48	148,875,712.52	148,875,712.52	148,875,712.52	148,875,712.52	148,875,712.52
2.1.1.1.01 Sueldos fijos	130,485,793.00	20,523,403.00	151,009,196.00	2,133,483.48	148,875,712.52	148,875,712.52	148,875,712.52	148,875,712.52	148,875,712.52
2.1.1.1.2 Remuneraciones al personal con carácter transitorio	0.0	5,312,000.00	5,312,000.00	0.00	5,312,000.00	5,312,000.00	5,312,000.00	5,312,000.00	5,312,000.00
2.1.1.2.05 Sueldo al personal nominal en período probatorio	0.00	5,312,000.00	5,312,000.00	0.00	5,312,000.00	5,312,000.00	5,312,000.00	5,312,000.00	5,312,000.00
2.1.2 SOBRESUELDOS	0.0	2,414,000.00	2,414,000.00	13,000.00	2,401,000.00	2,401,000.00	2,401,000.00	2,401,000.00	2,401,000.00

Clasificación Programática

Institucional.Imputación.Programática	Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
					Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General	1,992,618,772.00	-78,803,332.56	1,913,815,439.44	99,766,743.37	1,814,048,696.07	1,810,036,488.07	1,810,036,488.07	1,809,431,341.90	1,801,577,422.11
0209.01.01.0001.12.00.00.0002	164,464,940.00	32,389,101.00	196,854,041.00	2,468,081.02	194,385,959.98	194,385,959.98	194,385,959.98	194,371,109.98	194,371,109.98
2.1 REMUNERACIONES Y CONTRIBUCIONES	159,584,098.0	32,875,178.00	192,459,276.00	2,322,729.89	190,136,546.11	190,136,546.11	190,136,546.11	190,121,696.11	190,121,696.11
2.1.2 SOBRESUELDOS	0.0	2,414,000.00	2,414,000.00	13,000.00	2,401,000.00	2,401,000.00	2,401,000.00	2,401,000.00	2,401,000.00
2.1.2.2 Compensación	0.0	2,414,000.00	2,414,000.00	13,000.00	2,401,000.00	2,401,000.00	2,401,000.00	2,401,000.00	2,401,000.00
2.1.2.2.09 Bono por desempeño	0.00	2,414,000.00	2,414,000.00	13,000.00	2,401,000.00	2,401,000.00	2,401,000.00	2,401,000.00	2,401,000.00
2.1.3 DIETAS Y GASTOS DE REPRESENTACIÓN	5,007,000.0	0.00	5,007,000.00	21,000.00	4,986,000.00	4,986,000.00	4,986,000.00	4,971,150.00	4,971,150.00
2.1.3.1 Dietas	5,007,000.0	0.00	5,007,000.00	21,000.00	4,986,000.00	4,986,000.00	4,986,000.00	4,971,150.00	4,971,150.00
2.1.3.1.01 Dietas en el país	5,007,000.00	0.00	5,007,000.00	21,000.00	4,986,000.00	4,986,000.00	4,986,000.00	4,971,150.00	4,971,150.00
2.1.5 CONTRIBUCIONES A LA SEGURIDAD SOCIAL	24,091,305.0	4,625,775.00	28,717,080.00	155,246.41	28,561,833.59	28,561,833.59	28,561,833.59	28,561,833.59	28,561,833.59
2.1.5.1 Contribuciones al seguro de salud	11,269,630.00	2,150,098.00	13,419,728.00	3,151.24	13,416,576.76	13,416,576.76	13,416,576.76	13,416,576.76	13,416,576.76
2.1.5.1.01 Contribuciones al seguro de salud	11,269,630.00	2,150,098.00	13,419,728.00	3,151.24	13,416,576.76	13,416,576.76	13,416,576.76	13,416,576.76	13,416,576.76
2.1.5.2 Contribuciones al seguro de pensiones	11,319,841.0	2,138,441.00	13,458,282.00	11,237.39	13,447,044.61	13,447,044.61	13,447,044.61	13,447,044.61	13,447,044.61
2.1.5.2.01 Contribuciones al seguro de pensiones	11,319,841.00	2,138,441.00	13,458,282.00	11,237.39	13,447,044.61	13,447,044.61	13,447,044.61	13,447,044.61	13,447,044.61
2.1.5.3 Contribuciones al seguro de riesgo laboral	1,501,834.0	337,236.00	1,839,070.00	140,857.78	1,698,212.22	1,698,212.22	1,698,212.22	1,698,212.22	1,698,212.22
2.1.5.3.01 Contribuciones al seguro de riesgo laboral	1,501,834.00	337,236.00	1,839,070.00	140,857.78	1,698,212.22	1,698,212.22	1,698,212.22	1,698,212.22	1,698,212.22
2.2 CONTRATACIÓN DE SERVICIOS	3,344,550.0	-421,917.00	2,922,633.00	104,946.47	2,817,686.53	2,817,686.53	2,817,686.53	2,817,686.53	2,817,686.53
2.2.3 VIÁTICOS	421,917.0	-421,917.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.2.3.2 Viáticos fuera del país	421,917.0	-421,917.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.2.3.2.01 Viaticos fuera del país	421,917.00	-421,917.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.2.5 ALQUILERES Y RENTAS	2,922,633.0	0.00	2,922,633.00	104,946.47	2,817,686.53	2,817,686.53	2,817,686.53	2,817,686.53	2,817,686.53
2.2.5.1 Alquileres y rentas de edificios y locales	2,722,633.0	0.00	2,722,633.00	16,503.47	2,706,129.53	2,706,129.53	2,706,129.53	2,706,129.53	2,706,129.53
2.2.5.1.01 Alquileres y rentas de edificios y locales	2,722,633.00	0.00	2,722,633.00	16,503.47	2,706,129.53	2,706,129.53	2,706,129.53	2,706,129.53	2,706,129.53
2.2.5.4 Alquileres de equipos de transporte, tracción y elevación	100,000.0	0.00	100,000.00	37,000.00	63,000.00	63,000.00	63,000.00	63,000.00	63,000.00
2.2.5.4.01 Alquileres de equipos de transporte, tracción y elevación	100,000.00	0.00	100,000.00	37,000.00	63,000.00	63,000.00	63,000.00	63,000.00	63,000.00
2.2.5.8 Otros alquileres	100,000.0	0.00	100,000.00	51,443.00	48,557.00	48,557.00	48,557.00	48,557.00	48,557.00
2.2.5.8.01 Otros alquileres	100,000.00	0.00	100,000.00	51,443.00	48,557.00	48,557.00	48,557.00	48,557.00	48,557.00
2.3 MATERIALES Y SUMINISTROS	1,536,292.0	-64,160.00	1,472,132.00	40,404.66	1,431,727.34	1,431,727.34	1,431,727.34	1,431,727.34	1,431,727.34
2.3.1 ALIMENTOS Y PRODUCTOS AGROFORESTALES	64,160.0	-64,160.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.3.1.1 Alimentos y bebidas para personas	64,160.0	-64,160.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.3.1.1.01 Alimentos y bebidas para personas	64,160.00	-64,160.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.3.7 COMBUSTIBLES, LUBRICANTES, PRODUCTOS QUÍMICOS	1,472,132.0	0.00	1,472,132.00	40,404.66	1,431,727.34	1,431,727.34	1,431,727.34	1,431,727.34	1,431,727.34
2.3.7.1 Combustibles y lubricantes	1,472,132.0	0.00	1,472,132.00	40,404.66	1,431,727.34	1,431,727.34	1,431,727.34	1,431,727.34	1,431,727.34
2.3.7.1.01 Gasolina	1,472,132.00	0.00	1,472,132.00	40,404.66	1,431,727.34	1,431,727.34	1,431,727.34	1,431,727.34	1,431,727.34
0209.01.01.0001.12.00.00.0003	2,149,212.00	0.00	2,149,212.00	33,552.00	2,115,660.00	2,115,660.00	2,115,660.00	2,115,660.00	2,115,660.00
2.1 REMUNERACIONES Y CONTRIBUCIONES	2,149,212.0	0.00	2,149,212.00	33,552.00	2,115,660.00	2,115,660.00	2,115,660.00	2,115,660.00	2,115,660.00
2.1.1 REMUNERACIONES	2,149,212.0	0.00	2,149,212.00	33,552.00	2,115,660.00	2,115,660.00	2,115,660.00	2,115,660.00	2,115,660.00
2.1.1.1 Remuneraciones al personal fijo	2,149,212.0	0.00	2,149,212.00	33,552.00	2,115,660.00	2,115,660.00	2,115,660.00	2,115,660.00	2,115,660.00
2.1.1.1.01 Sueldos fijos	2,149,212.00	0.00	2,149,212.00	33,552.00	2,115,660.00	2,115,660.00	2,115,660.00	2,115,660.00	2,115,660.00
0209.01.01.0001.12.00.00.0004	5,277,040.00	248,550.00	5,525,590.00	525.65	5,525,064.35	5,525,064.35	5,525,064.35	5,521,564.00	5,521,564.00
2.1 REMUNERACIONES Y CONTRIBUCIONES	4,598,450.0	749,550.00	5,348,000.00	0.00	5,348,000.00	5,348,000.00	5,348,000.00	5,348,000.00	5,348,000.00
2.1.1 REMUNERACIONES	4,598,450.0	749,550.00	5,348,000.00	0.00	5,348,000.00	5,348,000.00	5,348,000.00	5,348,000.00	5,348,000.00
2.1.1.1 Remuneraciones al personal fijo	4,598,450.0	749,550.00	5,348,000.00	0.00	5,348,000.00	5,348,000.00	5,348,000.00	5,348,000.00	5,348,000.00
2.1.1.1.01 Sueldos fijos	4,598,450.00	749,550.00	5,348,000.00	0.00	5,348,000.00	5,348,000.00	5,348,000.00	5,348,000.00	5,348,000.00
2.2 CONTRATACIÓN DE SERVICIOS	678,590.0	-501,000.00	177,590.00	525.65	177,064.35	177,064.35	177,064.35	173,564.00	173,564.00
2.2.2 PUBLICIDAD, IMPRESIÓN Y ENCUADERNACIÓN	678,590.0	-501,000.00	177,590.00	525.65	177,064.35	177,064.35	177,064.35	173,564.00	173,564.00
2.2.2.1 Publicidad y propaganda	200,000.0	-26,000.00	174,000.00	436.00	173,564.00	173,564.00	173,564.00	173,564.00	173,564.00
2.2.2.1.01 Publicidad y propaganda	200,000.00	-26,000.00	174,000.00	436.00	173,564.00	173,564.00	173,564.00	173,564.00	173,564.00
2.2.2.2 Impresión y encuadernación	478,590.0	-475,000.00	3,590.00	89.65	3,500.35	3,500.35	3,500.35	0.00	0.00
2.2.2.2.01 Impresión y encuadernación	478,590.00	-475,000.00	3,590.00	89.65	3,500.35	3,500.35	3,500.35	0.00	0.00

Clasificación Programática

Institucional.Imputación.Programática	Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
					Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General	1,992,618,772.00	-78,803,332.56	1,913,815,439.44	99,766,743.37	1,814,048,696.07	1,810,036,488.07	1,810,036,488.07	1,809,431,341.90	1,801,577,422.11
0209.01.01.0001.12.00.00.0005	27,840.00	0.00	27,840.00	27,840.00	0.00	0.00	0.00	0.00	0.00
2.3 MATERIALES Y SUMINISTROS	27,840.00	0.00	27,840.00	27,840.00	0.00	0.00	0.00	0.00	0.00
2.3.3 PRODUCTOS DE PAPEL, CARTÓN E IMPRESOS	27,840.00	0.00	27,840.00	27,840.00	0.00	0.00	0.00	0.00	0.00
2.3.3.1 Papel de escritorio	27,840.00	0.00	27,840.00	27,840.00	0.00	0.00	0.00	0.00	0.00
2.3.3.1.01 Papel de escritorio	27,840.00	0.00	27,840.00	27,840.00	0.00	0.00	0.00	0.00	0.00
0209.01.01.0001.12.00.00.0006	17,737,879.00	-17,737,879.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.1 REMUNERACIONES Y CONTRIBUCIONES	17,737,879.00	-17,737,879.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.1.1 REMUNERACIONES	17,737,879.00	-17,737,879.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.1.1.1 Remuneraciones al personal fijo	17,737,879.00	-17,737,879.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.1.1.1.01 Sueldos fijos	17,737,879.00	-17,737,879.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0209.01.01.0001.13.00.00.0001	3,251,311.00	-3,101,000.00	150,311.00	6,386.00	143,925.00	143,925.00	143,925.00	143,925.00	143,925.00
2.1 REMUNERACIONES Y CONTRIBUCIONES	1,800,000.00	-1,800,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.1.1 REMUNERACIONES	1,800,000.00	-1,800,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.1.1.1 Remuneraciones al personal fijo	1,800,000.00	-1,800,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.1.1.1.01 Sueldos fijos	1,800,000.00	-1,800,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.2 CONTRATACIÓN DE SERVICIOS	500,000.00	-350,000.00	150,000.00	6,075.00	143,925.00	143,925.00	143,925.00	143,925.00	143,925.00
2.2.2 PUBLICIDAD, IMPRESIÓN Y ENCUADERNACIÓN	500,000.00	-350,000.00	150,000.00	6,075.00	143,925.00	143,925.00	143,925.00	143,925.00	143,925.00
2.2.2.1 Publicidad y propaganda	200,000.00	-50,000.00	150,000.00	6,075.00	143,925.00	143,925.00	143,925.00	143,925.00	143,925.00
2.2.2.1.01 Publicidad y propaganda	200,000.00	-50,000.00	150,000.00	6,075.00	143,925.00	143,925.00	143,925.00	143,925.00	143,925.00
2.2.2.2 Impresión y encuadernación	300,000.00	-300,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.2.2.2.01 Impresión y encuadernación	300,000.00	-300,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.3 MATERIALES Y SUMINISTROS	951,311.00	-951,000.00	311.00	311.00	0.00	0.00	0.00	0.00	0.00
2.3.1 ALIMENTOS Y PRODUCTOS AGROFORESTALES	451,311.00	-451,000.00	311.00	311.00	0.00	0.00	0.00	0.00	0.00
2.3.1.1 Alimentos y bebidas para personas	451,311.00	-451,000.00	311.00	311.00	0.00	0.00	0.00	0.00	0.00
2.3.1.1.01 Alimentos y bebidas para personas	451,311.00	-451,000.00	311.00	311.00	0.00	0.00	0.00	0.00	0.00
2.3.9 PRODUCTOS Y ÚTILES VARIOS	500,000.00	-500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.3.9.2 Útiles de escritorio, oficina, informática y de enseñanza	500,000.00	-500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.3.9.2.01 Útiles de escritorio, oficina informática y de enseñanza	500,000.00	-500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0209.01.01.0001.13.00.00.0002	2,062,000.00	-1,719,435.00	342,565.00	31,639.50	310,925.50	310,925.50	310,925.50	310,925.50	310,925.50
2.1 REMUNERACIONES Y CONTRIBUCIONES	1,062,000.00	-1,062,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.1.1 REMUNERACIONES	1,062,000.00	-1,062,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.1.1.1 Remuneraciones al personal fijo	1,062,000.00	-1,062,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.1.1.1.01 Sueldos fijos	1,062,000.00	-1,062,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.2 CONTRATACIÓN DE SERVICIOS	500,000.00	-437,435.00	62,565.00	0.00	62,565.00	62,565.00	62,565.00	62,565.00	62,565.00
2.2.2 PUBLICIDAD, IMPRESIÓN Y ENCUADERNACIÓN	250,000.00	-250,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.2.2.2 Impresión y encuadernación	250,000.00	-250,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.2.2.2.01 Impresión y encuadernación	250,000.00	-250,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.2.3 VIÁTICOS	250,000.00	-187,435.00	62,565.00	0.00	62,565.00	62,565.00	62,565.00	62,565.00	62,565.00
2.2.3.1 Viáticos dentro del país	250,000.00	-187,435.00	62,565.00	0.00	62,565.00	62,565.00	62,565.00	62,565.00	62,565.00
2.2.3.1.01 Viáticos dentro del país	250,000.00	-187,435.00	62,565.00	0.00	62,565.00	62,565.00	62,565.00	62,565.00	62,565.00
2.3 MATERIALES Y SUMINISTROS	500,000.00	-220,000.00	280,000.00	31,639.50	248,360.50	248,360.50	248,360.50	248,360.50	248,360.50
2.3.1 ALIMENTOS Y PRODUCTOS AGROFORESTALES	280,000.00	0.00	280,000.00	31,639.50	248,360.50	248,360.50	248,360.50	248,360.50	248,360.50
2.3.1.1 Alimentos y bebidas para personas	280,000.00	0.00	280,000.00	31,639.50	248,360.50	248,360.50	248,360.50	248,360.50	248,360.50
2.3.1.1.01 Alimentos y bebidas para personas	280,000.00	0.00	280,000.00	31,639.50	248,360.50	248,360.50	248,360.50	248,360.50	248,360.50
2.3.9 PRODUCTOS Y ÚTILES VARIOS	220,000.00	-220,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.3.9.2 Útiles de escritorio, oficina, informática y de enseñanza	220,000.00	-220,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.3.9.2.01 Útiles de escritorio, oficina informática y de enseñanza	220,000.00	-220,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0209.01.01.0001.98.00.00.0000	282,711,570.00	-36,081,550.00	246,630,020.00	132,497.00	246,497,523.00	246,497,523.00	246,497,523.00	246,497,523.00	246,497,523.00

Clasificación Programática

Institucional.Imputación.Programática	Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
					Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General	1,992,618,772.00	-78,803,332.56	1,913,815,439.44	99,766,743.37	1,814,048,696.07	1,810,036,488.07	1,810,036,488.07	1,809,431,341.90	1,801,577,422.11
0209.01.01.0001.98.00.00.0000	282,711,570.00	-36,081,550.00	246,630,020.00	132,497.00	246,497,523.00	246,497,523.00	246,497,523.00	246,497,523.00	246,497,523.00
2.4 TRANSFERENCIAS CORRIENTES	282,711,570.00	-36,081,550.00	246,630,020.00	132,497.00	246,497,523.00	246,497,523.00	246,497,523.00	246,497,523.00	246,497,523.00
2.4.1 TRANSFERENCIAS CORRIENTES AL SECTOR PRIVADO	95,576,570.00	54,725,927.00	150,302,497.00	132,497.00	150,170,000.00	150,170,000.00	150,170,000.00	150,170,000.00	150,170,000.00
2.4.1.1 Prestaciones a la seguridad social	93,754,970.00	56,307,527.00	150,062,497.00	132,497.00	149,930,000.00	149,930,000.00	149,930,000.00	149,930,000.00	149,930,000.00
2.4.1.1.01 Pensiones	93,754,970.00	56,307,527.00	150,062,497.00	132,497.00	149,930,000.00	149,930,000.00	149,930,000.00	149,930,000.00	149,930,000.00
2.4.1.6	1,821,600.00	-1,581,600.00	240,000.00	0.00	240,000.00	240,000.00	240,000.00	240,000.00	240,000.00
2.4.1.6.01 Transferencias corrientes a asociaciones sin fines de lucro	1,821,600.00	-1,581,600.00	240,000.00	0.00	240,000.00	240,000.00	240,000.00	240,000.00	240,000.00
2.4.9 TRANSFERENCIAS CORRIENTES A OTRAS INSTITUCIONES	187,135,000.00	-90,807,477.00	96,327,523.00	0.00	96,327,523.00	96,327,523.00	96,327,523.00	96,327,523.00	96,327,523.00
2.4.9.1 Transferencias corrientes destinadas a otras instituciones	187,135,000.00	-90,807,477.00	96,327,523.00	0.00	96,327,523.00	96,327,523.00	96,327,523.00	96,327,523.00	96,327,523.00
2.4.9.1.01 Transferencias corrientes destinadas a otras instituciones públi	187,135,000.00	-91,798,430.00	95,336,570.00	0.00	95,336,570.00	95,336,570.00	95,336,570.00	95,336,570.00	95,336,570.00
2.4.9.1.02	0.00	990,953.00	990,953.00	0.00	990,953.00	990,953.00	990,953.00	990,953.00	990,953.00
0209.01.01.0001.99.00.00.0000	935,067,003.00	20,220,000.00	955,287,003.00	5.00	955,286,998.00	955,286,998.00	955,286,998.00	955,286,998.00	955,286,998.00
2.4 TRANSFERENCIAS CORRIENTES	935,067,003.00	20,220,000.00	955,287,003.00	5.00	955,286,998.00	955,286,998.00	955,286,998.00	955,286,998.00	955,286,998.00
2.4.2 TRANSFERENCIAS CORRIENTES AL GOBIERNO GENERAL	935,067,003.00	20,220,000.00	955,287,003.00	5.00	955,286,998.00	955,286,998.00	955,286,998.00	955,286,998.00	955,286,998.00
2.4.2.2	94,235,851.00	10,220,000.00	104,455,851.00	5.00	104,455,846.00	104,455,846.00	104,455,846.00	104,455,846.00	104,455,846.00
2.4.2.2.02	94,235,851.00	10,220,000.00	104,455,851.00	5.00	104,455,846.00	104,455,846.00	104,455,846.00	104,455,846.00	104,455,846.00
2.4.2.3 Transferencias corrientes a instituciones públicas de la se	840,831,152.00	10,000,000.00	850,831,152.00	0.00	850,831,152.00	850,831,152.00	850,831,152.00	850,831,152.00	850,831,152.00
2.4.2.3.02	840,831,152.00	10,000,000.00	850,831,152.00	0.00	850,831,152.00	850,831,152.00	850,831,152.00	850,831,152.00	850,831,152.00

Parametros del Reporte :

Tipo Moneda : 1 - Nacional
 Partida Libre CAP=0000:0209
 Tipo Gasto : Presupuestado / Institucional
 Parametros Reporte:
 Institucional : S
 Tipo Fecha : 01-01-Hist.Registro
 Presupuestado : S
 No Presupuestado : N
 Partida Libre : CAP=0000:0209
 Tipo de Reporte : pdf-Archivo PDF Acrobat
 Preconfiguración : 12-CLASIFICACIÓN PROGRAMATICA
 Peri-odo : 2014
 Titulo Reporte : CLASIFICACIÓN PROGRAMATICA
 Clasificador : dr.gov.sigef.clasificadores.programatico.actividadobra.LookupVOActividadObra-Actividad / Obra
 Hasta : 15/01/2015 23:59

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 null : Balance Aprobado
 Nombre :
 Reportes Anteriores : -
 Entidad : 3-Poder Ejecutivo