

Ref CCP Concepto.Ref CCP Cuenta.Ref CCP SubCuenta.Ref CCP Aux					ETAPAS DEL GASTO				
					Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General					902,323,733.90	888,217,408.15	823,634,007.04	823,634,007.04	694,062,784.05
2.1.2.1.1.2.1.1.1.2.1.1.1.01					101,039,026.88	101,039,026.88	88,458,720.31	88,458,720.31	88,458,720.31
2.1 REMUNERACIONES Y CONTRIBUCIONES					101,039,026.88	101,039,026.88	88,458,720.31	88,458,720.31	88,458,720.31
2.1.1 REMUNERACIONES					101,039,026.88	101,039,026.88	88,458,720.31	88,458,720.31	88,458,720.31
2.1.1.1 Remuneraciones al personal fijo					101,039,026.88	101,039,026.88	88,458,720.31	88,458,720.31	88,458,720.31
2.1.1.1.01 Sueldos fijos					101,039,026.88	101,039,026.88	88,458,720.31	88,458,720.31	88,458,720.31
2.1.2.1.1.2.1.1.1.2.1.1.1.08					0.00	0.00	0.00	0.00	0.00
2.1 REMUNERACIONES Y CONTRIBUCIONES					0.00	0.00	0.00	0.00	0.00
2.1.1 REMUNERACIONES					0.00	0.00	0.00	0.00	0.00
2.1.1.1 Remuneraciones al personal fijo					0.00	0.00	0.00	0.00	0.00
2.1.1.1.08 Sueldos fijos a docentes					0.00	0.00	0.00	0.00	0.00
2.1.2.1.1.2.1.1.2.2.1.1.2.01					6,535,204.50	6,535,204.50	3,025,835.50	3,025,835.50	3,025,835.50
2.1 REMUNERACIONES Y CONTRIBUCIONES					6,535,204.50	6,535,204.50	3,025,835.50	3,025,835.50	3,025,835.50
2.1.1 REMUNERACIONES					6,535,204.50	6,535,204.50	3,025,835.50	3,025,835.50	3,025,835.50
2.1.1.2 Remuneraciones al personal con carácter transitorio					6,535,204.50	6,535,204.50	3,025,835.50	3,025,835.50	3,025,835.50
2.1.1.2.01 Personal igualado					6,535,204.50	6,535,204.50	3,025,835.50	3,025,835.50	3,025,835.50
2.1.2.1.1.2.1.1.4.2.1.1.4.01					0.00	0.00	0.00	0.00	0.00
2.1 REMUNERACIONES Y CONTRIBUCIONES					0.00	0.00	0.00	0.00	0.00
2.1.1 REMUNERACIONES					0.00	0.00	0.00	0.00	0.00
2.1.1.4 Sueldo anual no.13					0.00	0.00	0.00	0.00	0.00
2.1.1.4.01 Sueldo Anual No. 13					0.00	0.00	0.00	0.00	0.00
2.1.2.1.1.2.1.1.5.2.1.1.5.03					459,849.21	459,849.21	459,849.21	459,849.21	459,849.21
2.1 REMUNERACIONES Y CONTRIBUCIONES					459,849.21	459,849.21	459,849.21	459,849.21	459,849.21
2.1.1 REMUNERACIONES					459,849.21	459,849.21	459,849.21	459,849.21	459,849.21
2.1.1.5 Prestaciones económicas					459,849.21	459,849.21	459,849.21	459,849.21	459,849.21
2.1.1.5.03 Prestación laboral por desvinculación					459,849.21	459,849.21	459,849.21	459,849.21	459,849.21
2.1.2.1.1.2.1.1.5.2.1.1.5.04					17,910.71	17,910.71	17,910.71	17,910.71	17,910.71
2.1 REMUNERACIONES Y CONTRIBUCIONES					17,910.71	17,910.71	17,910.71	17,910.71	17,910.71
2.1.1 REMUNERACIONES					17,910.71	17,910.71	17,910.71	17,910.71	17,910.71
2.1.1.5 Prestaciones económicas					17,910.71	17,910.71	17,910.71	17,910.71	17,910.71
2.1.1.5.04 Proporción de vacaciones no disfrutadas					17,910.71	17,910.71	17,910.71	17,910.71	17,910.71
2.1.2.1.2.2.1.2.2.2.1.2.2.03					0.00	0.00	0.00	0.00	0.00
2.1 REMUNERACIONES Y CONTRIBUCIONES					0.00	0.00	0.00	0.00	0.00
2.1.2 SOBRESUELDOS					0.00	0.00	0.00	0.00	0.00
2.1.2.2 Compensación					0.00	0.00	0.00	0.00	0.00
2.1.2.2.03 Pago de horas extraordinarias					0.00	0.00	0.00	0.00	0.00
2.1.2.1.2.2.1.2.2.2.1.2.2.05					1,579,200.00	1,579,200.00	1,381,800.00	1,381,800.00	1,381,800.00
2.1 REMUNERACIONES Y CONTRIBUCIONES					1,579,200.00	1,579,200.00	1,381,800.00	1,381,800.00	1,381,800.00
2.1.2 SOBRESUELDOS					1,579,200.00	1,579,200.00	1,381,800.00	1,381,800.00	1,381,800.00
2.1.2.2 Compensación					1,579,200.00	1,579,200.00	1,381,800.00	1,381,800.00	1,381,800.00
2.1.2.2.05 Compensación servicios de seguridad					1,579,200.00	1,579,200.00	1,381,800.00	1,381,800.00	1,381,800.00
2.1.2.1.2.2.1.2.2.2.1.2.2.06					11,157,619.07	11,157,619.07	11,157,619.07	11,157,619.07	11,157,619.07
2.1 REMUNERACIONES Y CONTRIBUCIONES					11,157,619.07	11,157,619.07	11,157,619.07	11,157,619.07	11,157,619.07
2.1.2 SOBRESUELDOS					11,157,619.07	11,157,619.07	11,157,619.07	11,157,619.07	11,157,619.07
2.1.2.2 Compensación					11,157,619.07	11,157,619.07	11,157,619.07	11,157,619.07	11,157,619.07
2.1.2.2.06 Incentivo por Rendimiento Individual					11,157,619.07	11,157,619.07	11,157,619.07	11,157,619.07	11,157,619.07

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								Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General				2,053,614,449.00	0.00	2,053,614,449.00	1,151,290,715.10	902,323,733.90	888,217,408.15	823,634,007.04	823,634,007.04	694,062,784.05
2.1.2.1.2.2.1.2.2.2.1.2.2.10				13,400,532.00	0.00	13,400,532.00	1,436,193.00	11,964,339.00	11,964,339.00	0.00	0.00	0.00
2.1 REMUNERACIONES Y CONTRIBUCIONES				13,400,532.00	0.00	13,400,532.00	1,436,193.00	11,964,339.00	11,964,339.00	0.00	0.00	0.00
2.1.2 SOBRESUELDOS				13,400,532.00	0.00	13,400,532.00	1,436,193.00	11,964,339.00	11,964,339.00	0.00	0.00	0.00
2.1.2.2 Compensación				13,400,532.00	0.00	13,400,532.00	1,436,193.00	11,964,339.00	11,964,339.00	0.00	0.00	0.00
2.1.2.2.10 Compensación por cumplimiento de indicadores del MAP				13,400,532.00	0.00	13,400,532.00	1,436,193.00	11,964,339.00	11,964,339.00	0.00	0.00	0.00
2.1.2.1.5.2.1.5.1.2.1.5.1.01				11,301,188.00	0.00	11,301,188.00	4,062,924.62	7,238,263.38	7,238,263.38	6,301,218.63	6,301,218.63	6,301,218.63
2.1 REMUNERACIONES Y CONTRIBUCIONES				11,301,188.00	0.00	11,301,188.00	4,062,924.62	7,238,263.38	7,238,263.38	6,301,218.63	6,301,218.63	6,301,218.63
2.1.5 CONTRIBUCIONES A LA SEGURIDAD SOCIAL				11,301,188.00	0.00	11,301,188.00	4,062,924.62	7,238,263.38	7,238,263.38	6,301,218.63	6,301,218.63	6,301,218.63
2.1.5.1 Contribuciones al seguro de salud				11,301,188.00	0.00	11,301,188.00	4,062,924.62	7,238,263.38	7,238,263.38	6,301,218.63	6,301,218.63	6,301,218.63
2.1.5.1.01 Contribuciones al seguro de salud				11,301,188.00	0.00	11,301,188.00	4,062,924.62	7,238,263.38	7,238,263.38	6,301,218.63	6,301,218.63	6,301,218.63
2.1.2.1.5.2.1.5.2.2.1.5.2.01				11,317,128.00	0.00	11,317,128.00	3,890,320.62	7,426,807.38	7,426,807.38	6,466,149.13	6,466,149.13	6,466,149.13
2.1 REMUNERACIONES Y CONTRIBUCIONES				11,317,128.00	0.00	11,317,128.00	3,890,320.62	7,426,807.38	7,426,807.38	6,466,149.13	6,466,149.13	6,466,149.13
2.1.5 CONTRIBUCIONES A LA SEGURIDAD SOCIAL				11,317,128.00	0.00	11,317,128.00	3,890,320.62	7,426,807.38	7,426,807.38	6,466,149.13	6,466,149.13	6,466,149.13
2.1.5.2 Contribuciones al seguro de pensiones				11,317,128.00	0.00	11,317,128.00	3,890,320.62	7,426,807.38	7,426,807.38	6,466,149.13	6,466,149.13	6,466,149.13
2.1.5.2.01 Contribuciones al seguro de pensiones				11,317,128.00	0.00	11,317,128.00	3,890,320.62	7,426,807.38	7,426,807.38	6,466,149.13	6,466,149.13	6,466,149.13
2.1.2.1.5.2.1.5.3.2.1.5.3.01				1,833,056.00	0.00	1,833,056.00	967,426.07	865,629.93	865,629.93	752,051.67	752,051.67	752,051.67
2.1 REMUNERACIONES Y CONTRIBUCIONES				1,833,056.00	0.00	1,833,056.00	967,426.07	865,629.93	865,629.93	752,051.67	752,051.67	752,051.67
2.1.5 CONTRIBUCIONES A LA SEGURIDAD SOCIAL				1,833,056.00	0.00	1,833,056.00	967,426.07	865,629.93	865,629.93	752,051.67	752,051.67	752,051.67
2.1.5.3 Contribuciones al seguro de riesgo laboral				1,833,056.00	0.00	1,833,056.00	967,426.07	865,629.93	865,629.93	752,051.67	752,051.67	752,051.67
2.1.5.3.01 Contribuciones al seguro de riesgo laboral				1,833,056.00	0.00	1,833,056.00	967,426.07	865,629.93	865,629.93	752,051.67	752,051.67	752,051.67
2.1.2.1.5.2.1.5.4.2.1.5.4.01				1,083,016.00	0.00	1,083,016.00	355,862.73	727,153.27	727,153.27	638,053.57	638,053.57	638,053.57
2.1 REMUNERACIONES Y CONTRIBUCIONES				1,083,016.00	0.00	1,083,016.00	355,862.73	727,153.27	727,153.27	638,053.57	638,053.57	638,053.57
2.1.5 CONTRIBUCIONES A LA SEGURIDAD SOCIAL				1,083,016.00	0.00	1,083,016.00	355,862.73	727,153.27	727,153.27	638,053.57	638,053.57	638,053.57
2.1.5.4 Contribuciones al plan de retiro complementario				1,083,016.00	0.00	1,083,016.00	355,862.73	727,153.27	727,153.27	638,053.57	638,053.57	638,053.57
2.1.5.4.01 Contribuciones al plan de retiro complementario				1,083,016.00	0.00	1,083,016.00	355,862.73	727,153.27	727,153.27	638,053.57	638,053.57	638,053.57
2.2.2.2.1.2.2.1.3.2.2.1.3.01				4,000,000.00	0.00	4,000,000.00	1,975,111.46	2,024,888.54	2,024,888.54	2,024,888.54	2,024,888.54	1,823,666.21
2.2 CONTRATACIÓN DE SERVICIOS				4,000,000.00	0.00	4,000,000.00	1,975,111.46	2,024,888.54	2,024,888.54	2,024,888.54	2,024,888.54	1,823,666.21
2.2.1 SERVICIOS BÁSICOS				4,000,000.00	0.00	4,000,000.00	1,975,111.46	2,024,888.54	2,024,888.54	2,024,888.54	2,024,888.54	1,823,666.21
2.2.1.3 Teléfono local				4,000,000.00	0.00	4,000,000.00	1,975,111.46	2,024,888.54	2,024,888.54	2,024,888.54	2,024,888.54	1,823,666.21
2.2.1.3.01 Teléfono local				4,000,000.00	0.00	4,000,000.00	1,975,111.46	2,024,888.54	2,024,888.54	2,024,888.54	2,024,888.54	1,823,666.21
2.2.2.2.1.2.2.1.5.2.2.1.5.01				1,100,000.00	0.00	1,100,000.00	512,789.00	587,211.00	587,211.00	587,211.00	587,211.00	475,291.80
2.2 CONTRATACIÓN DE SERVICIOS				1,100,000.00	0.00	1,100,000.00	512,789.00	587,211.00	587,211.00	587,211.00	587,211.00	475,291.80
2.2.1 SERVICIOS BÁSICOS				1,100,000.00	0.00	1,100,000.00	512,789.00	587,211.00	587,211.00	587,211.00	587,211.00	475,291.80
2.2.1.5 Servicio de internet y televisión por cable				1,100,000.00	0.00	1,100,000.00	512,789.00	587,211.00	587,211.00	587,211.00	587,211.00	475,291.80
2.2.1.5.01 Servicio de internet y televisión por cable				1,100,000.00	0.00	1,100,000.00	512,789.00	587,211.00	587,211.00	587,211.00	587,211.00	475,291.80
2.2.2.2.1.2.2.1.7.2.2.1.7.01				60,000.00	0.00	60,000.00	54,806.00	5,194.00	5,194.00	5,194.00	5,194.00	4,452.00
2.2 CONTRATACIÓN DE SERVICIOS				60,000.00	0.00	60,000.00	54,806.00	5,194.00	5,194.00	5,194.00	5,194.00	4,452.00
2.2.1 SERVICIOS BÁSICOS				60,000.00	0.00	60,000.00	54,806.00	5,194.00	5,194.00	5,194.00	5,194.00	4,452.00
2.2.1.7 Agua				60,000.00	0.00	60,000.00	54,806.00	5,194.00	5,194.00	5,194.00	5,194.00	4,452.00
2.2.1.7.01 Agua				60,000.00	0.00	60,000.00	54,806.00	5,194.00	5,194.00	5,194.00	5,194.00	4,452.00
2.2.2.2.1.2.2.1.8.2.2.1.8.01				36,000.00	0.00	36,000.00	14,072.00	21,928.00	21,928.00	21,928.00	21,928.00	18,589.00
2.2 CONTRATACIÓN DE SERVICIOS				36,000.00	0.00	36,000.00	14,072.00	21,928.00	21,928.00	21,928.00	21,928.00	18,589.00
2.2.1 SERVICIOS BÁSICOS				36,000.00	0.00	36,000.00	14,072.00	21,928.00	21,928.00	21,928.00	21,928.00	18,589.00
2.2.1.8 Recolección de residuos				36,000.00	0.00	36,000.00	14,072.00	21,928.00	21,928.00	21,928.00	21,928.00	18,589.00
2.2.1.8.01 Recolección de residuos				36,000.00	0.00	36,000.00	14,072.00	21,928.00	21,928.00	21,928.00	21,928.00	18,589.00

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					Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General	2,053,614,449.00	0.00	2,053,614,449.00	1,151,290,715.10	902,323,733.90	888,217,408.15	823,634,007.04	823,634,007.04	694,062,784.05
2.2.2.2.2.2.2.2.1.2.2.2.1.01	1,800,000.00	0.00	1,800,000.00	1,439,999.99	360,000.01	360,000.01	310,000.01	310,000.01	310,000.01
2.2CONTRATACIÓN DE SERVICIOS	1,800,000.00	0.00	1,800,000.00	1,439,999.99	360,000.01	360,000.01	310,000.01	310,000.01	310,000.01
2.2.2PUBLICIDAD, IMPRESIÓN Y ENCUADERNACIÓN	1,800,000.00	0.00	1,800,000.00	1,439,999.99	360,000.01	360,000.01	310,000.01	310,000.01	310,000.01
2.2.2.1Publicidad y propaganda	1,800,000.00	0.00	1,800,000.00	1,439,999.99	360,000.01	360,000.01	310,000.01	310,000.01	310,000.01
2.2.2.1.01Publicidad y propaganda	1,800,000.00	0.00	1,800,000.00	1,439,999.99	360,000.01	360,000.01	310,000.01	310,000.01	310,000.01
2.2.2.2.2.2.2.2.2.2.2.01	3,215,200.00	0.00	3,215,200.00	1,814,814.40	1,400,385.60	750,385.60	293,678.40	293,678.40	228,684.00
2.2CONTRATACIÓN DE SERVICIOS	3,215,200.00	0.00	3,215,200.00	1,814,814.40	1,400,385.60	750,385.60	293,678.40	293,678.40	228,684.00
2.2.2PUBLICIDAD, IMPRESIÓN Y ENCUADERNACIÓN	3,215,200.00	0.00	3,215,200.00	1,814,814.40	1,400,385.60	750,385.60	293,678.40	293,678.40	228,684.00
2.2.2.2Impresión, encuadernación y rotulación	3,215,200.00	0.00	3,215,200.00	1,814,814.40	1,400,385.60	750,385.60	293,678.40	293,678.40	228,684.00
2.2.2.2.01Impresión, encuadernación y rotulación	3,215,200.00	0.00	3,215,200.00	1,814,814.40	1,400,385.60	750,385.60	293,678.40	293,678.40	228,684.00
2.2.2.2.3.2.2.3.1.2.2.3.1.01	8,288,650.00	0.00	8,288,650.00	7,734,000.00	554,650.00	554,650.00	547,550.00	547,550.00	547,550.00
2.2CONTRATACIÓN DE SERVICIOS	8,288,650.00	0.00	8,288,650.00	7,734,000.00	554,650.00	554,650.00	547,550.00	547,550.00	547,550.00
2.2.3VIÁTICOS	8,288,650.00	0.00	8,288,650.00	7,734,000.00	554,650.00	554,650.00	547,550.00	547,550.00	547,550.00
2.2.3.1Viáticos dentro del país	8,288,650.00	0.00	8,288,650.00	7,734,000.00	554,650.00	554,650.00	547,550.00	547,550.00	547,550.00
2.2.3.1.01Viáticos dentro del país	8,288,650.00	0.00	8,288,650.00	7,734,000.00	554,650.00	554,650.00	547,550.00	547,550.00	547,550.00
2.2.2.2.3.2.2.3.2.2.2.3.2.01	11,785,800.00	0.00	11,785,800.00	11,785,800.00	0.00	0.00	0.00	0.00	0.00
2.2CONTRATACIÓN DE SERVICIOS	11,785,800.00	0.00	11,785,800.00	11,785,800.00	0.00	0.00	0.00	0.00	0.00
2.2.3VIÁTICOS	11,785,800.00	0.00	11,785,800.00	11,785,800.00	0.00	0.00	0.00	0.00	0.00
2.2.3.2Viáticos fuera del país	11,785,800.00	0.00	11,785,800.00	11,785,800.00	0.00	0.00	0.00	0.00	0.00
2.2.3.2.01Viatcos fuera del país	11,785,800.00	0.00	11,785,800.00	11,785,800.00	0.00	0.00	0.00	0.00	0.00
2.2.2.2.4.2.2.4.1.2.2.4.1.01	10,247,000.00	0.00	10,247,000.00	10,167,200.00	79,800.00	79,800.00	79,800.00	79,800.00	79,800.00
2.2CONTRATACIÓN DE SERVICIOS	10,247,000.00	0.00	10,247,000.00	10,167,200.00	79,800.00	79,800.00	79,800.00	79,800.00	79,800.00
2.2.4TRANSPORTE Y ALMACENAJE	10,247,000.00	0.00	10,247,000.00	10,167,200.00	79,800.00	79,800.00	79,800.00	79,800.00	79,800.00
2.2.4.1Pasajes y gastos de transporte	10,247,000.00	0.00	10,247,000.00	10,167,200.00	79,800.00	79,800.00	79,800.00	79,800.00	79,800.00
2.2.4.1.01Pasajes y gastos de transporte	10,247,000.00	0.00	10,247,000.00	10,167,200.00	79,800.00	79,800.00	79,800.00	79,800.00	79,800.00
2.2.2.2.4.2.2.4.4.2.2.4.4.01	487,150.00	0.00	487,150.00	487,150.00	0.00	0.00	0.00	0.00	0.00
2.2CONTRATACIÓN DE SERVICIOS	487,150.00	0.00	487,150.00	487,150.00	0.00	0.00	0.00	0.00	0.00
2.2.4TRANSPORTE Y ALMACENAJE	487,150.00	0.00	487,150.00	487,150.00	0.00	0.00	0.00	0.00	0.00
2.2.4.4Peaje	487,150.00	0.00	487,150.00	487,150.00	0.00	0.00	0.00	0.00	0.00
2.2.4.4.01Peaje	487,150.00	0.00	487,150.00	487,150.00	0.00	0.00	0.00	0.00	0.00
2.2.2.2.5.2.2.5.1.2.2.5.1.01	250,000.00	0.00	250,000.00	250,000.00	0.00	0.00	0.00	0.00	0.00
2.2CONTRATACIÓN DE SERVICIOS	250,000.00	0.00	250,000.00	250,000.00	0.00	0.00	0.00	0.00	0.00
2.2.5ALQUILERES Y RENTAS	250,000.00	0.00	250,000.00	250,000.00	0.00	0.00	0.00	0.00	0.00
2.2.5.1Alquileres y rentas de edificaciones y locales	250,000.00	0.00	250,000.00	250,000.00	0.00	0.00	0.00	0.00	0.00
2.2.5.1.01Alquileres y rentas de edificaciones y locales	250,000.00	0.00	250,000.00	250,000.00	0.00	0.00	0.00	0.00	0.00
2.2.2.2.5.2.2.5.8.2.2.5.8.01	1,506,500.00	0.00	1,506,500.00	1,287,750.00	218,750.00	218,750.00	0.00	0.00	0.00
2.2CONTRATACIÓN DE SERVICIOS	1,506,500.00	0.00	1,506,500.00	1,287,750.00	218,750.00	218,750.00	0.00	0.00	0.00
2.2.5ALQUILERES Y RENTAS	1,506,500.00	0.00	1,506,500.00	1,287,750.00	218,750.00	218,750.00	0.00	0.00	0.00
2.2.5.8Otros alquileres y arrendamientos por derechos de usos	1,506,500.00	0.00	1,506,500.00	1,287,750.00	218,750.00	218,750.00	0.00	0.00	0.00
2.2.5.8.01Otros alquileres y arrendamientos por derechos de usos	1,506,500.00	0.00	1,506,500.00	1,287,750.00	218,750.00	218,750.00	0.00	0.00	0.00
2.2.2.2.6.2.2.6.1.2.2.6.1.01	900,000.00	0.00	900,000.00	900,000.00	0.00	0.00	0.00	0.00	0.00
2.2CONTRATACIÓN DE SERVICIOS	900,000.00	0.00	900,000.00	900,000.00	0.00	0.00	0.00	0.00	0.00
2.2.6SEGUROS	900,000.00	0.00	900,000.00	900,000.00	0.00	0.00	0.00	0.00	0.00
2.2.6.1Seguro de bienes inmuebles	900,000.00	0.00	900,000.00	900,000.00	0.00	0.00	0.00	0.00	0.00
2.2.6.1.01Seguro de bienes inmuebles e infraestructura	900,000.00	0.00	900,000.00	900,000.00	0.00	0.00	0.00	0.00	0.00

Ref CCP Concepto.Ref CCP Cuenta.Ref CCP SubCuenta.Ref CCP Aux				Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
								Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General				2,053,614,449.00	0.00	2,053,614,449.00	1,151,290,715.10	902,323,733.90	888,217,408.15	823,634,007.04	823,634,007.04	694,062,784.05
2.2.2.2.6.2.2.6.2.2.6.2.01				1,800,000.00	0.00	1,800,000.00	1,800,000.00	0.00	0.00	0.00	0.00	0.00
2.2	CONTRATACIÓN DE SERVICIOS			1,800,000.00	0.00	1,800,000.00	1,800,000.00	0.00	0.00	0.00	0.00	0.00
2.2.6	SEGUROS			1,800,000.00	0.00	1,800,000.00	1,800,000.00	0.00	0.00	0.00	0.00	0.00
2.2.6.2	Seguro de bienes muebles			1,800,000.00	0.00	1,800,000.00	1,800,000.00	0.00	0.00	0.00	0.00	0.00
2.2.6.2.01	Seguro de bienes muebles			1,800,000.00	0.00	1,800,000.00	1,800,000.00	0.00	0.00	0.00	0.00	0.00
2.2.2.2.6.2.2.6.3.2.2.6.3.01				21,504,000.00	0.00	21,504,000.00	7,676,902.55	13,827,097.45	13,827,097.45	13,820,697.45	13,820,697.45	12,092,113.31
2.2	CONTRATACIÓN DE SERVICIOS			21,504,000.00	0.00	21,504,000.00	7,676,902.55	13,827,097.45	13,827,097.45	13,820,697.45	13,820,697.45	12,092,113.31
2.2.6	SEGUROS			21,504,000.00	0.00	21,504,000.00	7,676,902.55	13,827,097.45	13,827,097.45	13,820,697.45	13,820,697.45	12,092,113.31
2.2.6.3	Seguros de personas			21,504,000.00	0.00	21,504,000.00	7,676,902.55	13,827,097.45	13,827,097.45	13,820,697.45	13,820,697.45	12,092,113.31
2.2.6.3.01	Seguros de personas			21,504,000.00	0.00	21,504,000.00	7,676,902.55	13,827,097.45	13,827,097.45	13,820,697.45	13,820,697.45	12,092,113.31
2.2.2.2.7.2.2.7.1.2.2.7.1.01				1,200,000.00	0.00	1,200,000.00	-3,494.30	1,203,494.30	1,203,494.30	1,203,494.30	1,203,494.30	49,560.00
2.2	CONTRATACIÓN DE SERVICIOS			1,200,000.00	0.00	1,200,000.00	-3,494.30	1,203,494.30	1,203,494.30	1,203,494.30	1,203,494.30	49,560.00
2.2.7	SERVICIOS DE CONSERVACIÓN, REPARACIONES MENORES E INSTALACIONES TEMPORALES			1,200,000.00	0.00	1,200,000.00	-3,494.30	1,203,494.30	1,203,494.30	1,203,494.30	1,203,494.30	49,560.00
2.2.7.1	Contratación de mantenimiento y reparaciones menores			1,200,000.00	0.00	1,200,000.00	-3,494.30	1,203,494.30	1,203,494.30	1,203,494.30	1,203,494.30	49,560.00
2.2.7.1.01	Reparaciones y mantenimientos menores en edificaciones			1,200,000.00	0.00	1,200,000.00	-3,494.30	1,203,494.30	1,203,494.30	1,203,494.30	1,203,494.30	49,560.00
2.2.2.2.7.2.2.7.2.2.7.2.01				100,000.00	0.00	100,000.00	-34,048.00	134,048.00	134,048.00	108,088.00	108,088.00	108,088.00
2.2	CONTRATACIÓN DE SERVICIOS			100,000.00	0.00	100,000.00	-34,048.00	134,048.00	134,048.00	108,088.00	108,088.00	108,088.00
2.2.7	SERVICIOS DE CONSERVACIÓN, REPARACIONES MENORES E INSTALACIONES TEMPORALES			100,000.00	0.00	100,000.00	-34,048.00	134,048.00	134,048.00	108,088.00	108,088.00	108,088.00
2.2.7.2	Mantenimiento y reparación de maquinarias y equipos			100,000.00	0.00	100,000.00	-34,048.00	134,048.00	134,048.00	108,088.00	108,088.00	108,088.00
2.2.7.2.01	Mantenimiento y reparación de muebles y equipos de oficina			100,000.00	0.00	100,000.00	-34,048.00	134,048.00	134,048.00	108,088.00	108,088.00	108,088.00
2.2.2.2.7.2.2.7.2.2.7.2.02				858,000.00	0.00	858,000.00	735,840.71	122,159.29	122,159.29	107,055.29	107,055.29	39,678.03
2.2	CONTRATACIÓN DE SERVICIOS			858,000.00	0.00	858,000.00	735,840.71	122,159.29	122,159.29	107,055.29	107,055.29	39,678.03
2.2.7	SERVICIOS DE CONSERVACIÓN, REPARACIONES MENORES E INSTALACIONES TEMPORALES			858,000.00	0.00	858,000.00	735,840.71	122,159.29	122,159.29	107,055.29	107,055.29	39,678.03
2.2.7.2	Mantenimiento y reparación de maquinarias y equipos			858,000.00	0.00	858,000.00	735,840.71	122,159.29	122,159.29	107,055.29	107,055.29	39,678.03
2.2.7.2.02	Mantenimiento y reparación de equipo para computación			858,000.00	0.00	858,000.00	735,840.71	122,159.29	122,159.29	107,055.29	107,055.29	39,678.03
2.2.2.2.7.2.2.7.2.2.7.2.04				80,000.00	0.00	80,000.00	80,000.00	0.00	0.00	0.00	0.00	0.00
2.2	CONTRATACIÓN DE SERVICIOS			80,000.00	0.00	80,000.00	80,000.00	0.00	0.00	0.00	0.00	0.00
2.2.7	SERVICIOS DE CONSERVACIÓN, REPARACIONES MENORES E INSTALACIONES TEMPORALES			80,000.00	0.00	80,000.00	80,000.00	0.00	0.00	0.00	0.00	0.00
2.2.7.2	Mantenimiento y reparación de maquinarias y equipos			80,000.00	0.00	80,000.00	80,000.00	0.00	0.00	0.00	0.00	0.00
2.2.7.2.04	Mantenimiento y reparación de equipos médicos, sanitarios y de laboratorio			80,000.00	0.00	80,000.00	80,000.00	0.00	0.00	0.00	0.00	0.00
2.2.2.2.7.2.2.7.2.2.7.2.06				3,500,000.00	0.00	3,500,000.00	2,393,841.10	1,106,158.90	1,106,158.90	1,050,748.89	1,050,748.89	828,659.79
2.2	CONTRATACIÓN DE SERVICIOS			3,500,000.00	0.00	3,500,000.00	2,393,841.10	1,106,158.90	1,106,158.90	1,050,748.89	1,050,748.89	828,659.79
2.2.7	SERVICIOS DE CONSERVACIÓN, REPARACIONES MENORES E INSTALACIONES TEMPORALES			3,500,000.00	0.00	3,500,000.00	2,393,841.10	1,106,158.90	1,106,158.90	1,050,748.89	1,050,748.89	828,659.79
2.2.7.2	Mantenimiento y reparación de maquinarias y equipos			3,500,000.00	0.00	3,500,000.00	2,393,841.10	1,106,158.90	1,106,158.90	1,050,748.89	1,050,748.89	828,659.79
2.2.7.2.06	Mantenimiento y reparación de equipos de transporte, tracción y elevación			3,500,000.00	0.00	3,500,000.00	2,393,841.10	1,106,158.90	1,106,158.90	1,050,748.89	1,050,748.89	828,659.79

Ref CCP Concepto.Ref CCP Cuenta.Ref CCP SubCuenta.Ref CCP Aux				Presupuesto Inicial	Modificaciones Presupestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
								Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General				2,053,614,449.00	0.00	2,053,614,449.00	1,151,290,715.10	902,323,733.90	888,217,408.15	823,634,007.04	823,634,007.04	694,062,784.05
2.2.2.2.8.2.2.8.5.2.2.8.5.01				335,000.00	0.00	335,000.00	287,800.00	47,200.00	47,200.00	47,200.00	47,200.00	47,200.00
2.2	CONTRATACIÓN DE SERVICIOS			335,000.00	0.00	335,000.00	287,800.00	47,200.00	47,200.00	47,200.00	47,200.00	47,200.00
2.2.8	OTROS SERVICIOS NO INCLUIDOS EN CONCEPTOS ANTERIORES			335,000.00	0.00	335,000.00	287,800.00	47,200.00	47,200.00	47,200.00	47,200.00	47,200.00
2.2.8.5	Fumigación, lavandería, limpieza e higiene			335,000.00	0.00	335,000.00	287,800.00	47,200.00	47,200.00	47,200.00	47,200.00	47,200.00
2.2.8.5.01	Fumigación			335,000.00	0.00	335,000.00	287,800.00	47,200.00	47,200.00	47,200.00	47,200.00	47,200.00
2.2.2.2.8.2.2.8.5.2.2.8.5.02				162,000.00	0.00	162,000.00	156,690.00	5,310.00	5,310.00	5,310.00	5,310.00	5,310.00
2.2	CONTRATACIÓN DE SERVICIOS			162,000.00	0.00	162,000.00	156,690.00	5,310.00	5,310.00	5,310.00	5,310.00	5,310.00
2.2.8	OTROS SERVICIOS NO INCLUIDOS EN CONCEPTOS ANTERIORES			162,000.00	0.00	162,000.00	156,690.00	5,310.00	5,310.00	5,310.00	5,310.00	5,310.00
2.2.8.5	Fumigación, lavandería, limpieza e higiene			162,000.00	0.00	162,000.00	156,690.00	5,310.00	5,310.00	5,310.00	5,310.00	5,310.00
2.2.8.5.02	Lavandería			162,000.00	0.00	162,000.00	156,690.00	5,310.00	5,310.00	5,310.00	5,310.00	5,310.00
2.2.2.2.8.2.2.8.5.2.2.8.5.03				510,400.00	0.00	510,400.00	483,496.00	26,904.00	26,904.00	9,204.00	9,204.00	9,204.00
2.2	CONTRATACIÓN DE SERVICIOS			510,400.00	0.00	510,400.00	483,496.00	26,904.00	26,904.00	9,204.00	9,204.00	9,204.00
2.2.8	OTROS SERVICIOS NO INCLUIDOS EN CONCEPTOS ANTERIORES			510,400.00	0.00	510,400.00	483,496.00	26,904.00	26,904.00	9,204.00	9,204.00	9,204.00
2.2.8.5	Fumigación, lavandería, limpieza e higiene			510,400.00	0.00	510,400.00	483,496.00	26,904.00	26,904.00	9,204.00	9,204.00	9,204.00
2.2.8.5.03	Limpieza e higiene			510,400.00	0.00	510,400.00	483,496.00	26,904.00	26,904.00	9,204.00	9,204.00	9,204.00
2.2.2.2.8.2.2.8.6.2.2.8.6.01				12,596,337.00	0.00	12,596,337.00	12,174,225.00	422,112.00	422,112.00	422,112.00	422,112.00	422,112.00
2.2	CONTRATACIÓN DE SERVICIOS			12,596,337.00	0.00	12,596,337.00	12,174,225.00	422,112.00	422,112.00	422,112.00	422,112.00	422,112.00
2.2.8	OTROS SERVICIOS NO INCLUIDOS EN CONCEPTOS ANTERIORES			12,596,337.00	0.00	12,596,337.00	12,174,225.00	422,112.00	422,112.00	422,112.00	422,112.00	422,112.00
2.2.8.6	Servicio de organización de eventos, festividades y actividades de entretenimiento			12,596,337.00	0.00	12,596,337.00	12,174,225.00	422,112.00	422,112.00	422,112.00	422,112.00	422,112.00
2.2.8.6.01	Eventos generales			12,596,337.00	0.00	12,596,337.00	12,174,225.00	422,112.00	422,112.00	422,112.00	422,112.00	422,112.00
2.2.2.2.8.2.2.8.6.2.2.8.6.04				1,100,000.00	0.00	1,100,000.00	1,100,000.00	0.00	0.00	0.00	0.00	0.00
2.2	CONTRATACIÓN DE SERVICIOS			1,100,000.00	0.00	1,100,000.00	1,100,000.00	0.00	0.00	0.00	0.00	0.00
2.2.8	OTROS SERVICIOS NO INCLUIDOS EN CONCEPTOS ANTERIORES			1,100,000.00	0.00	1,100,000.00	1,100,000.00	0.00	0.00	0.00	0.00	0.00
2.2.8.6	Servicio de organización de eventos, festividades y actividades de entretenimiento			1,100,000.00	0.00	1,100,000.00	1,100,000.00	0.00	0.00	0.00	0.00	0.00
2.2.8.6.04	Actuaciones artísticas			1,100,000.00	0.00	1,100,000.00	1,100,000.00	0.00	0.00	0.00	0.00	0.00
2.2.2.2.8.2.2.8.7.2.2.8.7.02				3,250,000.00	0.00	3,250,000.00	2,316,532.00	933,468.00	933,468.00	933,468.00	933,468.00	841,428.00
2.2	CONTRATACIÓN DE SERVICIOS			3,250,000.00	0.00	3,250,000.00	2,316,532.00	933,468.00	933,468.00	933,468.00	933,468.00	841,428.00
2.2.8	OTROS SERVICIOS NO INCLUIDOS EN CONCEPTOS ANTERIORES			3,250,000.00	0.00	3,250,000.00	2,316,532.00	933,468.00	933,468.00	933,468.00	933,468.00	841,428.00
2.2.8.7	Servicios Técnicos y Profesionales			3,250,000.00	0.00	3,250,000.00	2,316,532.00	933,468.00	933,468.00	933,468.00	933,468.00	841,428.00
2.2.8.7.02	Servicios jurídicos			3,250,000.00	0.00	3,250,000.00	2,316,532.00	933,468.00	933,468.00	933,468.00	933,468.00	841,428.00
2.2.2.2.8.2.2.8.7.2.2.8.7.03				300,000.00	0.00	300,000.00	300,000.00	0.00	0.00	0.00	0.00	0.00
2.2	CONTRATACIÓN DE SERVICIOS			300,000.00	0.00	300,000.00	300,000.00	0.00	0.00	0.00	0.00	0.00
2.2.8	OTROS SERVICIOS NO INCLUIDOS EN CONCEPTOS ANTERIORES			300,000.00	0.00	300,000.00	300,000.00	0.00	0.00	0.00	0.00	0.00
2.2.8.7	Servicios Técnicos y Profesionales			300,000.00	0.00	300,000.00	300,000.00	0.00	0.00	0.00	0.00	0.00
2.2.8.7.03	Servicios de contabilidad y auditoría			300,000.00	0.00	300,000.00	300,000.00	0.00	0.00	0.00	0.00	0.00
2.2.2.2.8.2.2.8.7.2.2.8.7.04				5,978,200.00	0.00	5,978,200.00	5,673,200.00	305,000.00	305,000.00	260,000.00	260,000.00	260,000.00
2.2	CONTRATACIÓN DE SERVICIOS			5,978,200.00	0.00	5,978,200.00	5,673,200.00	305,000.00	305,000.00	260,000.00	260,000.00	260,000.00
2.2.8	OTROS SERVICIOS NO INCLUIDOS EN CONCEPTOS ANTERIORES			5,978,200.00	0.00	5,978,200.00	5,673,200.00	305,000.00	305,000.00	260,000.00	260,000.00	260,000.00
2.2.8.7	Servicios Técnicos y Profesionales			5,978,200.00	0.00	5,978,200.00	5,673,200.00	305,000.00	305,000.00	260,000.00	260,000.00	260,000.00
2.2.8.7.04	Servicios de capacitación			5,978,200.00	0.00	5,978,200.00	5,673,200.00	305,000.00	305,000.00	260,000.00	260,000.00	260,000.00

Ref CCP Concepto.Ref CCP Cuenta.Ref CCP SubCuenta.Ref CCP Aux				Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
								Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General				2,053,614,449.00	0.00	2,053,614,449.00	1,151,290,715.10	902,323,733.90	888,217,408.15	823,634,007.04	823,634,007.04	694,062,784.05
2.2.2.2.8.2.2.8.7.2.2.8.7.05				4,760,000.00	0.00	4,760,000.00	4,137,348.30	622,651.70	622,651.70	450,000.00	450,000.00	450,000.00
2.2	CONTRATACIÓN DE SERVICIOS			4,760,000.00	0.00	4,760,000.00	4,137,348.30	622,651.70	622,651.70	450,000.00	450,000.00	450,000.00
2.2.8	OTROS SERVICIOS NO INCLUIDOS EN CONCEPTOS ANTERIORES			4,760,000.00	0.00	4,760,000.00	4,137,348.30	622,651.70	622,651.70	450,000.00	450,000.00	450,000.00
2.2.8.7	Servicios Técnicos y Profesionales			4,760,000.00	0.00	4,760,000.00	4,137,348.30	622,651.70	622,651.70	450,000.00	450,000.00	450,000.00
2.2.8.7.05	Servicios de informática y sistemas computarizados			4,760,000.00	0.00	4,760,000.00	4,137,348.30	622,651.70	622,651.70	450,000.00	450,000.00	450,000.00
2.2.2.2.8.2.2.8.7.2.2.8.7.06				62,602,349.00	-15,000,000.00	47,602,349.00	47,543,349.00	59,000.00	59,000.00	59,000.00	59,000.00	59,000.00
2.2	CONTRATACIÓN DE SERVICIOS			62,602,349.00	-15,000,000.00	47,602,349.00	47,543,349.00	59,000.00	59,000.00	59,000.00	59,000.00	59,000.00
2.2.8	OTROS SERVICIOS NO INCLUIDOS EN CONCEPTOS ANTERIORES			62,602,349.00	-15,000,000.00	47,602,349.00	47,543,349.00	59,000.00	59,000.00	59,000.00	59,000.00	59,000.00
2.2.8.7	Servicios Técnicos y Profesionales			62,602,349.00	-15,000,000.00	47,602,349.00	47,543,349.00	59,000.00	59,000.00	59,000.00	59,000.00	59,000.00
2.2.8.7.06	Otros servicios técnicos profesionales			62,602,349.00	-15,000,000.00	47,602,349.00	47,543,349.00	59,000.00	59,000.00	59,000.00	59,000.00	59,000.00
2.2.2.2.9.2.2.9.2.2.9.2.01				24,491,100.00	0.00	24,491,100.00	18,328,272.72	6,162,827.28	6,041,968.28	3,483,201.88	3,483,201.88	3,456,356.88
2.2	CONTRATACIÓN DE SERVICIOS			24,491,100.00	0.00	24,491,100.00	18,328,272.72	6,162,827.28	6,041,968.28	3,483,201.88	3,483,201.88	3,456,356.88
2.2.9	OTRAS CONTRATACIONES DE SERVICIOS			24,491,100.00	0.00	24,491,100.00	18,328,272.72	6,162,827.28	6,041,968.28	3,483,201.88	3,483,201.88	3,456,356.88
2.2.9.2	Servicios de alimentación			24,491,100.00	0.00	24,491,100.00	18,328,272.72	6,162,827.28	6,041,968.28	3,483,201.88	3,483,201.88	3,456,356.88
2.2.9.2.01	Servicios de alimentación			24,491,100.00	0.00	24,491,100.00	18,328,272.72	6,162,827.28	6,041,968.28	3,483,201.88	3,483,201.88	3,456,356.88
2.3.2.3.1.2.3.1.1.2.3.1.1.01				611,500.00	0.00	611,500.00	492,614.00	118,886.00	118,886.00	118,886.00	118,886.00	101,830.00
2.3	MATERIALES Y SUMINISTROS			611,500.00	0.00	611,500.00	492,614.00	118,886.00	118,886.00	118,886.00	118,886.00	101,830.00
2.3.1	ALIMENTOS Y PRODUCTOS AGROFORESTALES			611,500.00	0.00	611,500.00	492,614.00	118,886.00	118,886.00	118,886.00	118,886.00	101,830.00
2.3.1.1	Alimentos y bebidas para personas			611,500.00	0.00	611,500.00	492,614.00	118,886.00	118,886.00	118,886.00	118,886.00	101,830.00
2.3.1.1.01	Alimentos y bebidas para personas			611,500.00	0.00	611,500.00	492,614.00	118,886.00	118,886.00	118,886.00	118,886.00	101,830.00
2.3.2.3.1.2.3.1.3.2.3.1.3.03				216,000.00	0.00	216,000.00	208,920.00	7,080.00	7,080.00	7,080.00	7,080.00	7,080.00
2.3	MATERIALES Y SUMINISTROS			216,000.00	0.00	216,000.00	208,920.00	7,080.00	7,080.00	7,080.00	7,080.00	7,080.00
2.3.1	ALIMENTOS Y PRODUCTOS AGROFORESTALES			216,000.00	0.00	216,000.00	208,920.00	7,080.00	7,080.00	7,080.00	7,080.00	7,080.00
2.3.1.3	Productos agroforestales y pecuarios			216,000.00	0.00	216,000.00	208,920.00	7,080.00	7,080.00	7,080.00	7,080.00	7,080.00
2.3.1.3.03	Productos forestales			216,000.00	0.00	216,000.00	208,920.00	7,080.00	7,080.00	7,080.00	7,080.00	7,080.00
2.3.2.3.2.2.3.2.1.2.3.2.1.01				20,000.00	0.00	20,000.00	20,000.00	0.00	0.00	0.00	0.00	0.00
2.3	MATERIALES Y SUMINISTROS			20,000.00	0.00	20,000.00	20,000.00	0.00	0.00	0.00	0.00	0.00
2.3.2	TEXTILES Y VESTUARIOS			20,000.00	0.00	20,000.00	20,000.00	0.00	0.00	0.00	0.00	0.00
2.3.2.1	Hilados, fibras y telas			20,000.00	0.00	20,000.00	20,000.00	0.00	0.00	0.00	0.00	0.00
2.3.2.1.01	Hilados, fibras y telas			20,000.00	0.00	20,000.00	20,000.00	0.00	0.00	0.00	0.00	0.00
2.3.2.3.2.2.3.2.2.2.3.2.2.01				2,280,200.00	0.00	2,280,200.00	1,898,700.00	381,500.00	381,500.00	381,500.00	381,500.00	381,500.00
2.3	MATERIALES Y SUMINISTROS			2,280,200.00	0.00	2,280,200.00	1,898,700.00	381,500.00	381,500.00	381,500.00	381,500.00	381,500.00
2.3.2	TEXTILES Y VESTUARIOS			2,280,200.00	0.00	2,280,200.00	1,898,700.00	381,500.00	381,500.00	381,500.00	381,500.00	381,500.00
2.3.2.2	Acabados textiles			2,280,200.00	0.00	2,280,200.00	1,898,700.00	381,500.00	381,500.00	381,500.00	381,500.00	381,500.00
2.3.2.2.01	Acabados textiles			2,280,200.00	0.00	2,280,200.00	1,898,700.00	381,500.00	381,500.00	381,500.00	381,500.00	381,500.00
2.3.2.3.2.2.3.2.3.2.3.01				60,000.00	0.00	60,000.00	60,000.00	0.00	0.00	0.00	0.00	0.00
2.3	MATERIALES Y SUMINISTROS			60,000.00	0.00	60,000.00	60,000.00	0.00	0.00	0.00	0.00	0.00
2.3.2	TEXTILES Y VESTUARIOS			60,000.00	0.00	60,000.00	60,000.00	0.00	0.00	0.00	0.00	0.00
2.3.2.3	Prendas y accesorios de vestir			60,000.00	0.00	60,000.00	60,000.00	0.00	0.00	0.00	0.00	0.00
2.3.2.3.01	Prendas y accesorios de vestir			60,000.00	0.00	60,000.00	60,000.00	0.00	0.00	0.00	0.00	0.00

Ref CCP Concepto.Ref CCP Cuenta.Ref CCP SubCuenta.Ref CCP Aux	Presupuesto Inicial	Modificaciones Presupestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
					Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General	2,053,614,449.00	0.00	2,053,614,449.00	1,151,290,715.10	902,323,733.90	888,217,408.15	823,634,007.04	823,634,007.04	694,062,784.05
2.3.2.3.3.2.3.3.1.2.3.3.1.01	350,000.00	0.00	350,000.00	314,718.00	35,282.00	35,282.00	35,282.00	35,282.00	35,282.00
2.3MATERIALES Y SUMINISTROS	350,000.00	0.00	350,000.00	314,718.00	35,282.00	35,282.00	35,282.00	35,282.00	35,282.00
2.3.3PRODUCTOS DE PAPEL, CARTÓN E IMPRESOS	350,000.00	0.00	350,000.00	314,718.00	35,282.00	35,282.00	35,282.00	35,282.00	35,282.00
2.3.3.1Papel de escritorio	350,000.00	0.00	350,000.00	314,718.00	35,282.00	35,282.00	35,282.00	35,282.00	35,282.00
2.3.3.1.01Papel de escritorio	350,000.00	0.00	350,000.00	314,718.00	35,282.00	35,282.00	35,282.00	35,282.00	35,282.00
2.3.2.3.3.2.3.3.2.2.3.3.2.01	537,812.00	0.00	537,812.00	417,924.00	119,888.00	119,888.00	119,888.00	119,888.00	119,888.00
2.3MATERIALES Y SUMINISTROS	537,812.00	0.00	537,812.00	417,924.00	119,888.00	119,888.00	119,888.00	119,888.00	119,888.00
2.3.3PRODUCTOS DE PAPEL, CARTÓN E IMPRESOS	537,812.00	0.00	537,812.00	417,924.00	119,888.00	119,888.00	119,888.00	119,888.00	119,888.00
2.3.3.2Productos de papel y cartón	537,812.00	0.00	537,812.00	417,924.00	119,888.00	119,888.00	119,888.00	119,888.00	119,888.00
2.3.3.2.01Productos de papel y cartón	537,812.00	0.00	537,812.00	417,924.00	119,888.00	119,888.00	119,888.00	119,888.00	119,888.00
2.3.2.3.3.2.3.3.3.2.3.3.3.01	59,760.00	0.00	59,760.00	59,760.00	0.00	0.00	0.00	0.00	0.00
2.3MATERIALES Y SUMINISTROS	59,760.00	0.00	59,760.00	59,760.00	0.00	0.00	0.00	0.00	0.00
2.3.3PRODUCTOS DE PAPEL, CARTÓN E IMPRESOS	59,760.00	0.00	59,760.00	59,760.00	0.00	0.00	0.00	0.00	0.00
2.3.3.3Productos de artes gráficas	59,760.00	0.00	59,760.00	59,760.00	0.00	0.00	0.00	0.00	0.00
2.3.3.3.01Productos de artes gráficas	59,760.00	0.00	59,760.00	59,760.00	0.00	0.00	0.00	0.00	0.00
2.3.2.3.3.2.3.3.4.2.3.3.4.01	1,900,000.00	0.00	1,900,000.00	1,649,583.00	250,417.00	250,417.00	250,417.00	250,417.00	122,661.00
2.3MATERIALES Y SUMINISTROS	1,900,000.00	0.00	1,900,000.00	1,649,583.00	250,417.00	250,417.00	250,417.00	250,417.00	122,661.00
2.3.3PRODUCTOS DE PAPEL, CARTÓN E IMPRESOS	1,900,000.00	0.00	1,900,000.00	1,649,583.00	250,417.00	250,417.00	250,417.00	250,417.00	122,661.00
2.3.3.4Libros, revistas y periódicos	1,900,000.00	0.00	1,900,000.00	1,649,583.00	250,417.00	250,417.00	250,417.00	250,417.00	122,661.00
2.3.3.4.01Libros, revistas y periódicos	1,900,000.00	0.00	1,900,000.00	1,649,583.00	250,417.00	250,417.00	250,417.00	250,417.00	122,661.00
2.3.2.3.4.2.3.4.1.2.3.4.1.01	269,000.00	0.00	269,000.00	269,000.00	0.00	0.00	0.00	0.00	0.00
2.3MATERIALES Y SUMINISTROS	269,000.00	0.00	269,000.00	269,000.00	0.00	0.00	0.00	0.00	0.00
2.3.4PRODUCTOS FARMACÉUTICOS	269,000.00	0.00	269,000.00	269,000.00	0.00	0.00	0.00	0.00	0.00
2.3.4.1Productos medicinales para uso humano	269,000.00	0.00	269,000.00	269,000.00	0.00	0.00	0.00	0.00	0.00
2.3.4.1.01Productos medicinales para uso humano	269,000.00	0.00	269,000.00	269,000.00	0.00	0.00	0.00	0.00	0.00
2.3.2.3.5.2.3.5.3.2.3.5.3.01	442,000.00	0.00	442,000.00	11,392.09	430,607.91	430,607.91	430,607.91	430,607.91	320,126.92
2.3MATERIALES Y SUMINISTROS	442,000.00	0.00	442,000.00	11,392.09	430,607.91	430,607.91	430,607.91	430,607.91	320,126.92
2.3.5PRODUCTOS DE CUERO, CAUCHO Y PLÁSTICO	442,000.00	0.00	442,000.00	11,392.09	430,607.91	430,607.91	430,607.91	430,607.91	320,126.92
2.3.5.3Llantas y neumáticos	442,000.00	0.00	442,000.00	11,392.09	430,607.91	430,607.91	430,607.91	430,607.91	320,126.92
2.3.5.3.01Llantas y neumáticos	442,000.00	0.00	442,000.00	11,392.09	430,607.91	430,607.91	430,607.91	430,607.91	320,126.92
2.3.2.3.5.2.3.5.4.2.3.5.4.01	7,900.00	0.00	7,900.00	-4,101.20	12,001.20	12,001.20	12,001.20	12,001.20	12,001.20
2.3MATERIALES Y SUMINISTROS	7,900.00	0.00	7,900.00	-4,101.20	12,001.20	12,001.20	12,001.20	12,001.20	12,001.20
2.3.5PRODUCTOS DE CUERO, CAUCHO Y PLÁSTICO	7,900.00	0.00	7,900.00	-4,101.20	12,001.20	12,001.20	12,001.20	12,001.20	12,001.20
2.3.5.4Artículos de caucho	7,900.00	0.00	7,900.00	-4,101.20	12,001.20	12,001.20	12,001.20	12,001.20	12,001.20
2.3.5.4.01Artículos de caucho	7,900.00	0.00	7,900.00	-4,101.20	12,001.20	12,001.20	12,001.20	12,001.20	12,001.20
2.3.2.3.5.2.3.5.5.2.3.5.5.01	790,834.00	0.00	790,834.00	692,906.35	97,927.65	97,927.65	97,927.65	97,927.65	72,216.00
2.3MATERIALES Y SUMINISTROS	790,834.00	0.00	790,834.00	692,906.35	97,927.65	97,927.65	97,927.65	97,927.65	72,216.00
2.3.5PRODUCTOS DE CUERO, CAUCHO Y PLÁSTICO	790,834.00	0.00	790,834.00	692,906.35	97,927.65	97,927.65	97,927.65	97,927.65	72,216.00
2.3.5.5Artículos de plástico	790,834.00	0.00	790,834.00	692,906.35	97,927.65	97,927.65	97,927.65	97,927.65	72,216.00
2.3.5.5.01Artículos de plástico	790,834.00	0.00	790,834.00	692,906.35	97,927.65	97,927.65	97,927.65	97,927.65	72,216.00
2.3.2.3.6.2.3.6.1.2.3.6.1.01	600.00	0.00	600.00	391.99	208.01	208.01	208.01	208.01	0.00
2.3MATERIALES Y SUMINISTROS	600.00	0.00	600.00	391.99	208.01	208.01	208.01	208.01	0.00
2.3.6PRODUCTOS DE MINERALES, METÁLICOS Y NO METÁLICOS	600.00	0.00	600.00	391.99	208.01	208.01	208.01	208.01	0.00
2.3.6.1Productos de cemento, cal, asbesto, yeso y arcilla	600.00	0.00	600.00	391.99	208.01	208.01	208.01	208.01	0.00
2.3.6.1.01Productos de cemento	600.00	0.00	600.00	391.99	208.01	208.01	208.01	208.01	0.00

Ref CCP Concepto.Ref CCP Cuenta.Ref CCP SubCuenta.Ref CCP Aux				Presupuesto Inicial	Modificaciones Presupestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
								Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General				2,053,614,449.00	0.00	2,053,614,449.00	1,151,290,715.10	902,323,733.90	888,217,408.15	823,634,007.04	823,634,007.04	694,062,784.05
2.3.2.3.6.2.3.6.2.2.3.6.2.01				43,050.00	0.00	43,050.00	43,050.00	0.00	0.00	0.00	0.00	0.00
2.3	MATERIALES Y SUMINISTROS			43,050.00	0.00	43,050.00	43,050.00	0.00	0.00	0.00	0.00	0.00
2.3.6	PRODUCTOS DE MINERALES, METÁLICOS Y NO METÁLICOS			43,050.00	0.00	43,050.00	43,050.00	0.00	0.00	0.00	0.00	0.00
2.3.6.2	Productos de vidrio, loza y porcelana			43,050.00	0.00	43,050.00	43,050.00	0.00	0.00	0.00	0.00	0.00
2.3.6.2.01	Productos de vidrio			43,050.00	0.00	43,050.00	43,050.00	0.00	0.00	0.00	0.00	0.00
2.3.2.3.6.2.3.6.3.2.3.6.3.03				67,580.00	0.00	67,580.00	60,500.00	7,080.00	7,080.00	7,080.00	7,080.00	7,080.00
2.3	MATERIALES Y SUMINISTROS			67,580.00	0.00	67,580.00	60,500.00	7,080.00	7,080.00	7,080.00	7,080.00	7,080.00
2.3.6	PRODUCTOS DE MINERALES, METÁLICOS Y NO METÁLICOS			67,580.00	0.00	67,580.00	60,500.00	7,080.00	7,080.00	7,080.00	7,080.00	7,080.00
2.3.6.3	Productos metálicos y sus derivados			67,580.00	0.00	67,580.00	60,500.00	7,080.00	7,080.00	7,080.00	7,080.00	7,080.00
2.3.6.3.03	Estructuras metálicas acabadas			67,580.00	0.00	67,580.00	60,500.00	7,080.00	7,080.00	7,080.00	7,080.00	7,080.00
2.3.2.3.6.2.3.6.3.2.3.6.3.06				32,500.00	0.00	32,500.00	-9,932.46	42,432.46	42,432.46	42,432.46	42,432.46	0.00
2.3	MATERIALES Y SUMINISTROS			32,500.00	0.00	32,500.00	-9,932.46	42,432.46	42,432.46	42,432.46	42,432.46	0.00
2.3.6	PRODUCTOS DE MINERALES, METÁLICOS Y NO METÁLICOS			32,500.00	0.00	32,500.00	-9,932.46	42,432.46	42,432.46	42,432.46	42,432.46	0.00
2.3.6.3	Productos metálicos y sus derivados			32,500.00	0.00	32,500.00	-9,932.46	42,432.46	42,432.46	42,432.46	42,432.46	0.00
2.3.6.3.06	Accesorios de metal			32,500.00	0.00	32,500.00	-9,932.46	42,432.46	42,432.46	42,432.46	42,432.46	0.00
2.3.2.3.7.2.3.7.1.2.3.7.1.01				3,000,000.00	0.00	3,000,000.00	2,300,000.00	700,000.00	700,000.00	0.00	0.00	0.00
2.3	MATERIALES Y SUMINISTROS			3,000,000.00	0.00	3,000,000.00	2,300,000.00	700,000.00	700,000.00	0.00	0.00	0.00
2.3.7	COMBUSTIBLES, LUBRICANTES, PRODUCTOS QUÍMICOS Y CONEXOS			3,000,000.00	0.00	3,000,000.00	2,300,000.00	700,000.00	700,000.00	0.00	0.00	0.00
2.3.7.1	Combustibles y lubricantes			3,000,000.00	0.00	3,000,000.00	2,300,000.00	700,000.00	700,000.00	0.00	0.00	0.00
2.3.7.1.01	Gasolina			3,000,000.00	0.00	3,000,000.00	2,300,000.00	700,000.00	700,000.00	0.00	0.00	0.00
2.3.2.3.7.2.3.7.1.2.3.7.1.02				9,366,469.00	0.00	9,366,469.00	7,066,469.00	2,300,000.00	2,300,000.00	0.00	0.00	0.00
2.3	MATERIALES Y SUMINISTROS			9,366,469.00	0.00	9,366,469.00	7,066,469.00	2,300,000.00	2,300,000.00	0.00	0.00	0.00
2.3.7	COMBUSTIBLES, LUBRICANTES, PRODUCTOS QUÍMICOS Y CONEXOS			9,366,469.00	0.00	9,366,469.00	7,066,469.00	2,300,000.00	2,300,000.00	0.00	0.00	0.00
2.3.7.1	Combustibles y lubricantes			9,366,469.00	0.00	9,366,469.00	7,066,469.00	2,300,000.00	2,300,000.00	0.00	0.00	0.00
2.3.7.1.02	Gasoil			9,366,469.00	0.00	9,366,469.00	7,066,469.00	2,300,000.00	2,300,000.00	0.00	0.00	0.00
2.3.2.3.7.2.3.7.1.2.3.7.1.04				18,000.00	0.00	18,000.00	18,000.00	0.00	0.00	0.00	0.00	0.00
2.3	MATERIALES Y SUMINISTROS			18,000.00	0.00	18,000.00	18,000.00	0.00	0.00	0.00	0.00	0.00
2.3.7	COMBUSTIBLES, LUBRICANTES, PRODUCTOS QUÍMICOS Y CONEXOS			18,000.00	0.00	18,000.00	18,000.00	0.00	0.00	0.00	0.00	0.00
2.3.7.1	Combustibles y lubricantes			18,000.00	0.00	18,000.00	18,000.00	0.00	0.00	0.00	0.00	0.00
2.3.7.1.04	Gas GLP			18,000.00	0.00	18,000.00	18,000.00	0.00	0.00	0.00	0.00	0.00
2.3.2.3.7.2.3.7.1.2.3.7.1.05				21,000.00	0.00	21,000.00	19,962.00	1,038.00	1,038.00	1,038.00	1,038.00	0.00
2.3	MATERIALES Y SUMINISTROS			21,000.00	0.00	21,000.00	19,962.00	1,038.00	1,038.00	1,038.00	1,038.00	0.00
2.3.7	COMBUSTIBLES, LUBRICANTES, PRODUCTOS QUÍMICOS Y CONEXOS			21,000.00	0.00	21,000.00	19,962.00	1,038.00	1,038.00	1,038.00	1,038.00	0.00
2.3.7.1	Combustibles y lubricantes			21,000.00	0.00	21,000.00	19,962.00	1,038.00	1,038.00	1,038.00	1,038.00	0.00
2.3.7.1.05	Aceites y grasas			21,000.00	0.00	21,000.00	19,962.00	1,038.00	1,038.00	1,038.00	1,038.00	0.00
2.3.2.3.7.2.3.7.2.2.3.7.2.03				38,800.00	0.00	38,800.00	-85,260.82	124,060.82	124,060.82	124,060.82	124,060.82	124,060.82
2.3	MATERIALES Y SUMINISTROS			38,800.00	0.00	38,800.00	-85,260.82	124,060.82	124,060.82	124,060.82	124,060.82	124,060.82
2.3.7	COMBUSTIBLES, LUBRICANTES, PRODUCTOS QUÍMICOS Y CONEXOS			38,800.00	0.00	38,800.00	-85,260.82	124,060.82	124,060.82	124,060.82	124,060.82	124,060.82
2.3.7.2	Productos químicos y conexos			38,800.00	0.00	38,800.00	-85,260.82	124,060.82	124,060.82	124,060.82	124,060.82	124,060.82
2.3.7.2.03	Productos químicos de laboratorio y de uso personal			38,800.00	0.00	38,800.00	-85,260.82	124,060.82	124,060.82	124,060.82	124,060.82	124,060.82

Ref CCP Concepto.Ref CCP Cuenta.Ref CCP SubCuenta.Ref CCP Aux				Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
								Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General				2,053,614,449.00	0.00	2,053,614,449.00	1,151,290,715.10	902,323,733.90	888,217,408.15	823,634,007.04	823,634,007.04	694,062,784.05
2.3.2.3.7.2.3.7.2.2.3.7.2.05				3,000.00	0.00	3,000.00	3,000.00	0.00	0.00	0.00	0.00	0.00
2.3	MATERIALES Y SUMINISTROS			3,000.00	0.00	3,000.00	3,000.00	0.00	0.00	0.00	0.00	0.00
2.3.7	COMBUSTIBLES, LUBRICANTES, PRODUCTOS QUÍMICOS Y CONEXOS			3,000.00	0.00	3,000.00	3,000.00	0.00	0.00	0.00	0.00	0.00
2.3.7.2	Productos químicos y conexos			3,000.00	0.00	3,000.00	3,000.00	0.00	0.00	0.00	0.00	0.00
2.3.7.2.05	Insecticidas, fumigantes y otros			3,000.00	0.00	3,000.00	3,000.00	0.00	0.00	0.00	0.00	0.00
2.3.2.3.7.2.3.7.2.2.3.7.2.06				65,900.00	0.00	65,900.00	65,900.00	0.00	0.00	0.00	0.00	0.00
2.3	MATERIALES Y SUMINISTROS			65,900.00	0.00	65,900.00	65,900.00	0.00	0.00	0.00	0.00	0.00
2.3.7	COMBUSTIBLES, LUBRICANTES, PRODUCTOS QUÍMICOS Y CONEXOS			65,900.00	0.00	65,900.00	65,900.00	0.00	0.00	0.00	0.00	0.00
2.3.7.2	Productos químicos y conexos			65,900.00	0.00	65,900.00	65,900.00	0.00	0.00	0.00	0.00	0.00
2.3.7.2.06	Pinturas, lacas, barnices, diluyentes y absorbentes para pinturas			65,900.00	0.00	65,900.00	65,900.00	0.00	0.00	0.00	0.00	0.00
2.3.2.3.7.2.3.7.2.2.3.7.2.99				12,000.00	0.00	12,000.00	12,000.00	0.00	0.00	0.00	0.00	0.00
2.3	MATERIALES Y SUMINISTROS			12,000.00	0.00	12,000.00	12,000.00	0.00	0.00	0.00	0.00	0.00
2.3.7	COMBUSTIBLES, LUBRICANTES, PRODUCTOS QUÍMICOS Y CONEXOS			12,000.00	0.00	12,000.00	12,000.00	0.00	0.00	0.00	0.00	0.00
2.3.7.2	Productos químicos y conexos			12,000.00	0.00	12,000.00	12,000.00	0.00	0.00	0.00	0.00	0.00
2.3.7.2.99	Otros productos químicos y conexos			12,000.00	0.00	12,000.00	12,000.00	0.00	0.00	0.00	0.00	0.00
2.3.2.3.9.2.3.9.1.2.3.9.1.01				256,027.00	0.00	256,027.00	221,849.48	34,177.52	34,177.52	34,177.52	34,177.52	34,177.52
2.3	MATERIALES Y SUMINISTROS			256,027.00	0.00	256,027.00	221,849.48	34,177.52	34,177.52	34,177.52	34,177.52	34,177.52
2.3.9	PRODUCTOS Y ÚTILES VARIOS			256,027.00	0.00	256,027.00	221,849.48	34,177.52	34,177.52	34,177.52	34,177.52	34,177.52
2.3.9.1	Material para limpieza			256,027.00	0.00	256,027.00	221,849.48	34,177.52	34,177.52	34,177.52	34,177.52	34,177.52
2.3.9.1.01	Material para limpieza			256,027.00	0.00	256,027.00	221,849.48	34,177.52	34,177.52	34,177.52	34,177.52	34,177.52
2.3.2.3.9.2.3.9.2.2.3.9.2.01				4,641,805.00	0.00	4,641,805.00	3,283,262.65	1,358,542.35	1,358,542.35	1,326,091.74	1,326,091.74	1,310,517.73
2.3	MATERIALES Y SUMINISTROS			4,641,805.00	0.00	4,641,805.00	3,283,262.65	1,358,542.35	1,358,542.35	1,326,091.74	1,326,091.74	1,310,517.73
2.3.9	PRODUCTOS Y ÚTILES VARIOS			4,641,805.00	0.00	4,641,805.00	3,283,262.65	1,358,542.35	1,358,542.35	1,326,091.74	1,326,091.74	1,310,517.73
2.3.9.2	Útiles de escritorio, oficina, informática, escolares y de enseñanza			4,641,805.00	0.00	4,641,805.00	3,283,262.65	1,358,542.35	1,358,542.35	1,326,091.74	1,326,091.74	1,310,517.73
2.3.9.2.01	Útiles de escritorio, oficina e informática			4,641,805.00	0.00	4,641,805.00	3,283,262.65	1,358,542.35	1,358,542.35	1,326,091.74	1,326,091.74	1,310,517.73
2.3.2.3.9.2.3.9.5.2.3.9.5.01				303,460.00	0.00	303,460.00	303,460.00	0.00	0.00	0.00	0.00	0.00
2.3	MATERIALES Y SUMINISTROS			303,460.00	0.00	303,460.00	303,460.00	0.00	0.00	0.00	0.00	0.00
2.3.9	PRODUCTOS Y ÚTILES VARIOS			303,460.00	0.00	303,460.00	303,460.00	0.00	0.00	0.00	0.00	0.00
2.3.9.5	Útiles de cocina y comedor			303,460.00	0.00	303,460.00	303,460.00	0.00	0.00	0.00	0.00	0.00
2.3.9.5.01	Útiles de cocina y comedor			303,460.00	0.00	303,460.00	303,460.00	0.00	0.00	0.00	0.00	0.00
2.3.2.3.9.2.3.9.6.2.3.9.6.01				1,953,210.00	0.00	1,953,210.00	1,846,645.95	106,564.05	106,564.05	64,699.89	64,699.89	59,359.87
2.3	MATERIALES Y SUMINISTROS			1,953,210.00	0.00	1,953,210.00	1,846,645.95	106,564.05	106,564.05	64,699.89	64,699.89	59,359.87
2.3.9	PRODUCTOS Y ÚTILES VARIOS			1,953,210.00	0.00	1,953,210.00	1,846,645.95	106,564.05	106,564.05	64,699.89	64,699.89	59,359.87
2.3.9.6	Productos eléctricos y afines			1,953,210.00	0.00	1,953,210.00	1,846,645.95	106,564.05	106,564.05	64,699.89	64,699.89	59,359.87
2.3.9.6.01	Productos eléctricos y afines			1,953,210.00	0.00	1,953,210.00	1,846,645.95	106,564.05	106,564.05	64,699.89	64,699.89	59,359.87
2.3.2.3.9.2.3.9.9.2.3.9.9.01				55,400.00	0.00	55,400.00	14,395.00	41,005.00	41,005.00	41,005.00	41,005.00	35,842.50
2.3	MATERIALES Y SUMINISTROS			55,400.00	0.00	55,400.00	14,395.00	41,005.00	41,005.00	41,005.00	41,005.00	35,842.50
2.3.9	PRODUCTOS Y ÚTILES VARIOS			55,400.00	0.00	55,400.00	14,395.00	41,005.00	41,005.00	41,005.00	41,005.00	35,842.50
2.3.9.9	Productos y útiles varios no identificados precedentemente (n.i.p.)			55,400.00	0.00	55,400.00	14,395.00	41,005.00	41,005.00	41,005.00	41,005.00	35,842.50
2.3.9.9.01	Productos y Útiles Varios n.i.p			55,400.00	0.00	55,400.00	14,395.00	41,005.00	41,005.00	41,005.00	41,005.00	35,842.50

Ref CCP Concepto.Ref CCP Cuenta.Ref CCP SubCuenta.Ref CCP Aux	Presupuesto Inicial	Modificaciones Presupestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
					Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General	2,053,614,449.00	0.00	2,053,614,449.00	1,151,290,715.10	902,323,733.90	888,217,408.15	823,634,007.04	823,634,007.04	694,062,784.05
2.3.2.3.9.2.3.9.9.2.3.9.9.02	3,500,000.00	0.00	3,500,000.00	2,392,500.00	1,107,500.00	1,107,500.00	1,107,500.00	1,107,500.00	1,107,500.00
2.3 MATERIALES Y SUMINISTROS	3,500,000.00	0.00	3,500,000.00	2,392,500.00	1,107,500.00	1,107,500.00	1,107,500.00	1,107,500.00	1,107,500.00
2.3.9 PRODUCTOS Y ÚTILES VARIOS	3,500,000.00	0.00	3,500,000.00	2,392,500.00	1,107,500.00	1,107,500.00	1,107,500.00	1,107,500.00	1,107,500.00
2.3.9.9 Productos y útiles varios no identificados precedentemente (n.i.p.)	3,500,000.00	0.00	3,500,000.00	2,392,500.00	1,107,500.00	1,107,500.00	1,107,500.00	1,107,500.00	1,107,500.00
2.3.9.9.02 Bonos para útiles diversos	3,500,000.00	0.00	3,500,000.00	2,392,500.00	1,107,500.00	1,107,500.00	1,107,500.00	1,107,500.00	1,107,500.00
2.4.2.4.1.2.4.1.2.2.4.1.2.01	261,443,768.00	0.00	261,443,768.00	153,443,768.00	108,000,000.00	108,000,000.00	86,132,000.00	86,132,000.00	86,132,000.00
2.4 TRANSFERENCIAS CORRIENTES	261,443,768.00	0.00	261,443,768.00	153,443,768.00	108,000,000.00	108,000,000.00	86,132,000.00	86,132,000.00	86,132,000.00
2.4.1 TRANSFERENCIAS CORRIENTES AL SECTOR PRIVADO	261,443,768.00	0.00	261,443,768.00	153,443,768.00	108,000,000.00	108,000,000.00	86,132,000.00	86,132,000.00	86,132,000.00
2.4.1.2 Ayudas y donaciones a personas	261,443,768.00	0.00	261,443,768.00	153,443,768.00	108,000,000.00	108,000,000.00	86,132,000.00	86,132,000.00	86,132,000.00
2.4.1.2.01 Ayudas y donaciones programadas a hogares y personas	261,443,768.00	0.00	261,443,768.00	153,443,768.00	108,000,000.00	108,000,000.00	86,132,000.00	86,132,000.00	86,132,000.00
2.4.2.4.1.2.4.1.4.2.4.1.4.01	1,317,471,337.00	-11,000,000.00	1,306,471,337.00	730,057,924.81	576,413,412.19	576,413,412.19	576,371,312.19	576,371,312.19	461,781,864.02
2.4 TRANSFERENCIAS CORRIENTES	1,317,471,337.00	-11,000,000.00	1,306,471,337.00	730,057,924.81	576,413,412.19	576,413,412.19	576,371,312.19	576,371,312.19	461,781,864.02
2.4.1 TRANSFERENCIAS CORRIENTES AL SECTOR PRIVADO	1,317,471,337.00	-11,000,000.00	1,306,471,337.00	730,057,924.81	576,413,412.19	576,413,412.19	576,371,312.19	576,371,312.19	461,781,864.02
2.4.1.4 Becas y viajes de estudios	1,317,471,337.00	-11,000,000.00	1,306,471,337.00	730,057,924.81	576,413,412.19	576,413,412.19	576,371,312.19	576,371,312.19	461,781,864.02
2.4.1.4.01 Becas nacionales	1,317,471,337.00	-11,000,000.00	1,306,471,337.00	730,057,924.81	576,413,412.19	576,413,412.19	576,371,312.19	576,371,312.19	461,781,864.02
2.4.2.4.1.2.4.1.4.2.4.1.4.02	4,920,000.00	0.00	4,920,000.00	4,796,055.40	123,944.60	123,944.60	123,944.60	123,944.60	123,944.60
2.4 TRANSFERENCIAS CORRIENTES	4,920,000.00	0.00	4,920,000.00	4,796,055.40	123,944.60	123,944.60	123,944.60	123,944.60	123,944.60
2.4.1 TRANSFERENCIAS CORRIENTES AL SECTOR PRIVADO	4,920,000.00	0.00	4,920,000.00	4,796,055.40	123,944.60	123,944.60	123,944.60	123,944.60	123,944.60
2.4.1.4 Becas y viajes de estudios	4,920,000.00	0.00	4,920,000.00	4,796,055.40	123,944.60	123,944.60	123,944.60	123,944.60	123,944.60
2.4.1.4.02 Becas extranjeras	4,920,000.00	0.00	4,920,000.00	4,796,055.40	123,944.60	123,944.60	123,944.60	123,944.60	123,944.60
2.6.2.6.1.2.6.1.1.2.6.1.1.01	127,000.00	0.00	127,000.00	127,000.00	0.00	0.00	0.00	0.00	0.00
2.6 BIENES MUEBLES, INMUEBLES E INTANGIBLES	127,000.00	0.00	127,000.00	127,000.00	0.00	0.00	0.00	0.00	0.00
2.6.1 MOBILIARIO Y EQUIPO	127,000.00	0.00	127,000.00	127,000.00	0.00	0.00	0.00	0.00	0.00
2.6.1.1 Muebles, equipos de oficina y estantería	127,000.00	0.00	127,000.00	127,000.00	0.00	0.00	0.00	0.00	0.00
2.6.1.1.01 Muebles, equipos de oficina y estantería	127,000.00	0.00	127,000.00	127,000.00	0.00	0.00	0.00	0.00	0.00
2.6.2.6.1.2.6.1.3.2.6.1.3.01	6,730,000.00	0.00	6,730,000.00	4,943,640.90	1,786,359.10	1,786,359.10	45,000.00	45,000.00	45,000.00
2.6 BIENES MUEBLES, INMUEBLES E INTANGIBLES	6,730,000.00	0.00	6,730,000.00	4,943,640.90	1,786,359.10	1,786,359.10	45,000.00	45,000.00	45,000.00
2.6.1 MOBILIARIO Y EQUIPO	6,730,000.00	0.00	6,730,000.00	4,943,640.90	1,786,359.10	1,786,359.10	45,000.00	45,000.00	45,000.00
2.6.1.3 Equipos de tecnología de la información y comunicación	6,730,000.00	0.00	6,730,000.00	4,943,640.90	1,786,359.10	1,786,359.10	45,000.00	45,000.00	45,000.00
2.6.1.3.01 Equipos de tecnología de la información y comunicación	6,730,000.00	0.00	6,730,000.00	4,943,640.90	1,786,359.10	1,786,359.10	45,000.00	45,000.00	45,000.00
2.6.2.6.1.2.6.1.4.2.6.1.4.01	74,000.00	0.00	74,000.00	74,000.00	0.00	0.00	0.00	0.00	0.00
2.6 BIENES MUEBLES, INMUEBLES E INTANGIBLES	74,000.00	0.00	74,000.00	74,000.00	0.00	0.00	0.00	0.00	0.00
2.6.1 MOBILIARIO Y EQUIPO	74,000.00	0.00	74,000.00	74,000.00	0.00	0.00	0.00	0.00	0.00
2.6.1.4 Electrodomésticos	74,000.00	0.00	74,000.00	74,000.00	0.00	0.00	0.00	0.00	0.00
2.6.1.4.01 Electrodomésticos	74,000.00	0.00	74,000.00	74,000.00	0.00	0.00	0.00	0.00	0.00
2.6.2.6.2.2.6.2.1.2.6.2.1.01	5,000.00	0.00	5,000.00	5,000.00	0.00	0.00	0.00	0.00	0.00
2.6 BIENES MUEBLES, INMUEBLES E INTANGIBLES	5,000.00	0.00	5,000.00	5,000.00	0.00	0.00	0.00	0.00	0.00
2.6.2 MOBILIARIO Y EQUIPO EDUCACIONAL Y RECREATIVO	5,000.00	0.00	5,000.00	5,000.00	0.00	0.00	0.00	0.00	0.00
2.6.2.1 Equipos y aparatos audiovisuales	5,000.00	0.00	5,000.00	5,000.00	0.00	0.00	0.00	0.00	0.00
2.6.2.1.01 Equipos y Aparatos Audiovisuales	5,000.00	0.00	5,000.00	5,000.00	0.00	0.00	0.00	0.00	0.00

Ref CCP Concepto.Ref CCP Cuenta.Ref CCP SubCuenta.Ref CCP Aux				Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
								Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General				2,053,614,449.00	0.00	2,053,614,449.00	1,151,290,715.10	902,323,733.90	888,217,408.15	823,634,007.04	823,634,007.04	694,062,784.05
2.6.2.6.2.2.6.2.3.2.6.2.3.01				75,000.00	0.00	75,000.00	75,000.00	0.00	0.00	0.00	0.00	0.00
2.6	BIENES MUEBLES, INMUEBLES E INTANGIBLES			75,000.00	0.00	75,000.00	75,000.00	0.00	0.00	0.00	0.00	0.00
2.6.2	MOBILIARIO Y EQUIPO EDUCACIONAL Y RECREATIVO			75,000.00	0.00	75,000.00	75,000.00	0.00	0.00	0.00	0.00	0.00
2.6.2.3	Cámaras fotográficas y de video			75,000.00	0.00	75,000.00	75,000.00	0.00	0.00	0.00	0.00	0.00
2.6.2.3.01	Cámaras fotográficas y de video			75,000.00	0.00	75,000.00	75,000.00	0.00	0.00	0.00	0.00	0.00
2.6.2.6.4.2.6.4.1.2.6.4.1.01				4,903,000.00	0.00	4,903,000.00	4,903,000.00	0.00	0.00	0.00	0.00	0.00
2.6	BIENES MUEBLES, INMUEBLES E INTANGIBLES			4,903,000.00	0.00	4,903,000.00	4,903,000.00	0.00	0.00	0.00	0.00	0.00
2.6.4	VEHÍCULOS Y EQUIPO DE TRANSPORTE, TRACCIÓN Y ELEVACIÓN			4,903,000.00	0.00	4,903,000.00	4,903,000.00	0.00	0.00	0.00	0.00	0.00
2.6.4.1	Automóviles y camiones			4,903,000.00	0.00	4,903,000.00	4,903,000.00	0.00	0.00	0.00	0.00	0.00
2.6.4.1.01	Automóviles y camiones			4,903,000.00	0.00	4,903,000.00	4,903,000.00	0.00	0.00	0.00	0.00	0.00
2.6.2.6.5.2.6.5.4.2.6.5.4.01				1,095,000.00	0.00	1,095,000.00	1,095,000.00	0.00	0.00	0.00	0.00	0.00
2.6	BIENES MUEBLES, INMUEBLES E INTANGIBLES			1,095,000.00	0.00	1,095,000.00	1,095,000.00	0.00	0.00	0.00	0.00	0.00
2.6.5	MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS			1,095,000.00	0.00	1,095,000.00	1,095,000.00	0.00	0.00	0.00	0.00	0.00
2.6.5.4	Sistemas y equipos de aire acondicionado, calefacción y refrigeración industrial y comercial			1,095,000.00	0.00	1,095,000.00	1,095,000.00	0.00	0.00	0.00	0.00	0.00
2.6.5.4.01	Sistemas y equipos de aire acondicionado, calefacción y refrigeración industrial y comercial			1,095,000.00	0.00	1,095,000.00	1,095,000.00	0.00	0.00	0.00	0.00	0.00
2.6.2.6.5.2.6.5.7.2.6.5.7.01				12,000.00	0.00	12,000.00	-146,035.04	158,035.04	158,035.04	158,035.04	158,035.04	158,035.04
2.6	BIENES MUEBLES, INMUEBLES E INTANGIBLES			12,000.00	0.00	12,000.00	-146,035.04	158,035.04	158,035.04	158,035.04	158,035.04	158,035.04
2.6.5	MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS			12,000.00	0.00	12,000.00	-146,035.04	158,035.04	158,035.04	158,035.04	158,035.04	158,035.04
2.6.5.7	Máquinas-herramientas			12,000.00	0.00	12,000.00	-146,035.04	158,035.04	158,035.04	158,035.04	158,035.04	158,035.04
2.6.5.7.01	Máquinas-herramientas			12,000.00	0.00	12,000.00	-146,035.04	158,035.04	158,035.04	158,035.04	158,035.04	158,035.04
2.6.2.6.6.2.6.6.2.2.6.6.2.01				2,015,500.00	0.00	2,015,500.00	2,003,000.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00
2.6	BIENES MUEBLES, INMUEBLES E INTANGIBLES			2,015,500.00	0.00	2,015,500.00	2,003,000.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00
2.6.6	EQUIPOS DE DEFENSA Y SEGURIDAD			2,015,500.00	0.00	2,015,500.00	2,003,000.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00
2.6.6.2	Equipos de seguridad			2,015,500.00	0.00	2,015,500.00	2,003,000.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00
2.6.6.2.01	Equipos de seguridad			2,015,500.00	0.00	2,015,500.00	2,003,000.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00
2.6.2.6.8.2.6.8.3.2.6.8.3.01				1,000,000.00	26,000,000.00	27,000,000.00	667,034.40	26,332,965.60	12,997,498.85	11,211,899.25	11,211,899.25	547,366.00
2.6	BIENES MUEBLES, INMUEBLES E INTANGIBLES			1,000,000.00	26,000,000.00	27,000,000.00	667,034.40	26,332,965.60	12,997,498.85	11,211,899.25	11,211,899.25	547,366.00
2.6.8	BIENES INTANGIBLES			1,000,000.00	26,000,000.00	27,000,000.00	667,034.40	26,332,965.60	12,997,498.85	11,211,899.25	11,211,899.25	547,366.00
2.6.8.3	Programas de informática y base de datos			1,000,000.00	26,000,000.00	27,000,000.00	667,034.40	26,332,965.60	12,997,498.85	11,211,899.25	11,211,899.25	547,366.00
2.6.8.3.01	Programas de informática			1,000,000.00	26,000,000.00	27,000,000.00	667,034.40	26,332,965.60	12,997,498.85	11,211,899.25	11,211,899.25	547,366.00
2.6.2.6.8.2.6.8.8.2.6.8.8.01				3,812,000.00	0.00	3,812,000.00	832,922.00	2,979,078.00	2,979,078.00	888,395.20	888,395.20	595,000.00
2.6	BIENES MUEBLES, INMUEBLES E INTANGIBLES			3,812,000.00	0.00	3,812,000.00	832,922.00	2,979,078.00	2,979,078.00	888,395.20	888,395.20	595,000.00
2.6.8	BIENES INTANGIBLES			3,812,000.00	0.00	3,812,000.00	832,922.00	2,979,078.00	2,979,078.00	888,395.20	888,395.20	595,000.00
2.6.8.8	Licencias informáticas e intelectuales, industriales y comerciales			3,812,000.00	0.00	3,812,000.00	832,922.00	2,979,078.00	2,979,078.00	888,395.20	888,395.20	595,000.00
2.6.8.8.01	Licencias Informáticas			3,812,000.00	0.00	3,812,000.00	832,922.00	2,979,078.00	2,979,078.00	888,395.20	888,395.20	595,000.00

Ref CCP Concepto.Ref CCP Cuenta.Ref CCP SubCuenta.Ref CCP Aux	Presupuesto Inicial	Modificaciones Presupestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
					Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General	2,053,614,449.00	0.00	2,053,614,449.00	1,151,290,715.10	902,323,733.90	888,217,408.15	823,634,007.04	823,634,007.04	694,062,784.05

Parametros del Reporte :

Tipo Moneda : 1 - Nacional
Partida Libre CAP=0000:9999
Seleccion(es) del Grid Clasificador Posee 4 valores!
[0001-Fortalecimiento y seguimiento a la formación inicial docente, 0002-Dirección y coordinación del servicio de formación y actualización permanente a los docentes del sistema educativo público para el producto 2, 0003-Fortalecimiento de las capacidades de los docentes a través de la estrategia de formación continua centrada en la escuela, 0004-Desarrollo de programas formativos de educación continua en las diversas áreas curriculares y para los diferentes niveles y modalidades del sistema educativo público]
Tipo Gasto : Presupuestado
Parametros Reporte:
Hasta : 12/08/2020 23:59
null : Balance Aprobado + Temporal
Lista Clasificadores :
Posee 4 valores!
[0001-Fortalecimiento y seguimiento a la formación inicial docente, 0002-Dirección y coordinación del servicio de formación y actualización permanente a los docentes del sistema educativo público para el producto 2, 0003-Fortalecimiento de las capacidades de los docentes a través de la estrategia de formación continua centrada en la escuela, 0004-Desarrollo de programas formativos de educación continua en las diversas áreas curriculares y para los diferentes niveles y modalidades del sistema educativo público]
Preconfiguración : 1-CLASIFICACION CCP REFORMADO
Perí-odo : 2020
Institucional : N
Partida Libre : CAP=0000:9999
Presupuestado : S
Titulo Reporte : CLASIFICACION CCP REFORMADO
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 :