

Clasificación Ccp Reformado

Programa.Actividad / Obra.Tipo Fuente Especifica.Fuente Especifica	Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
					Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General	27,780,615,511.00	2,880,686,095.76	30,661,301,606.76	273,075,864.80	30,388,225,741.96	30,298,804,332.04	30,092,777,100.85	29,186,292,238.11	29,177,726,306.54
01.0001.01.0100	1,374,764,615.00	10,235,313.11	1,384,999,928.11	25,017,142.05	1,359,982,786.06	1,318,063,011.05	1,256,604,851.46	1,170,066,545.27	1,168,250,984.43
2.2 CONTRATACIÓN DE SERVICIOS	505,211,669.00	-120,226,862.31	384,984,806.69	4,535,147.71	380,449,658.98	366,691,774.78	325,181,701.45	283,486,260.96	282,129,812.67
2.2.1.6 Electricidad	15,459,452.00	26,245,709.06	41,705,161.06	4,719,246.47	36,985,914.59	36,985,914.59	36,985,914.59	36,871,147.82	36,871,147.82
2.2.1.6.02 Electricidad no cortable	15,459,452.00	0.00	15,459,452.00	4,837,952.70	10,621,499.30	10,621,499.30	10,621,499.30	10,621,499.30	10,621,499.30
2.2.1.7 Agua	200,000.00	0.00	200,000.00	-258,149.60	458,149.60	458,149.60	458,149.60	457,033.60	457,033.60
2.2.1.7.01 Agua	200,000.00	0.00	200,000.00	-258,149.60	458,149.60	458,149.60	458,149.60	457,033.60	457,033.60
2.2.1.8 Recolección de residuos	15,188.00	0.00	15,188.00	-10,054.00	25,242.00	25,242.00	25,242.00	25,242.00	25,242.00
2.2.1.8.01 Recolección de residuos	15,188.00	0.00	15,188.00	-10,054.00	25,242.00	25,242.00	25,242.00	25,242.00	25,242.00
2.2.2 PUBLICIDAD, IMPRESIÓN Y ENCUADERNACIÓN	0.00	25,747,200.00	25,747,200.00	153,038.80	25,594,161.20	22,659,983.20	21,269,471.20	5,267,520.26	5,267,520.26
2.2.2.1 Publicidad y propaganda	0.00	25,047,200.00	25,047,200.00	254,518.40	24,792,681.60	21,960,691.60	20,574,191.60	4,590,530.66	4,590,530.66
2.2.2.1.01 Publicidad y propaganda	0.00	25,047,200.00	25,047,200.00	254,518.40	24,792,681.60	21,960,691.60	20,574,191.60	4,590,530.66	4,590,530.66
2.2.2.2 Impresión, encuadernación y rotulación	0.00	700,000.00	700,000.00	-101,479.60	801,479.60	699,291.60	695,279.60	676,989.60	676,989.60
2.2.2.2.01 Impresión, encuadernación y rotulación	0.00	700,000.00	700,000.00	-101,479.60	801,479.60	699,291.60	695,279.60	676,989.60	676,989.60
2.2.3 VIÁTICOS	14,395,768.00	1,759,317.20	16,155,085.20	1,778,684.42	14,376,400.78	14,376,400.78	14,376,400.78	14,065,462.26	14,065,462.26
2.2.3.1 Viáticos dentro del país	12,855,768.00	1,759,317.20	14,615,085.20	1,771,355.17	12,843,730.03	12,843,730.03	12,843,730.03	12,843,730.03	12,843,730.03
2.2.3.1.01 Viáticos dentro del país	12,855,768.00	1,759,317.20	14,615,085.20	1,771,355.17	12,843,730.03	12,843,730.03	12,843,730.03	12,843,730.03	12,843,730.03
2.2.3.2 Viáticos fuera del país	1,540,000.00	0.00	1,540,000.00	7,329.25	1,532,670.75	1,532,670.75	1,532,670.75	1,221,732.23	1,221,732.23
2.2.3.2.01 Viaticos fuera del país	1,440,000.00	0.00	1,440,000.00	-92,670.75	1,532,670.75	1,532,670.75	1,532,670.75	1,221,732.23	1,221,732.23
2.2.3.2.02 Viáticos a personas con labor diplomática y consular	100,000.00	0.00	100,000.00	100,000.00	0.00	0.00	0.00	0.00	0.00
2.2.4 TRANSPORTE Y ALMACENAJE	0.00	576,260.00	576,260.00	77,260.00	499,000.00	499,000.00	499,000.00	400,000.00	400,000.00
2.2.4.1 Pasajes y gastos de transporte	0.00	500,000.00	500,000.00	1,000.00	499,000.00	499,000.00	499,000.00	400,000.00	400,000.00
2.2.4.1.01 Pasajes y gastos de transporte	0.00	500,000.00	500,000.00	1,000.00	499,000.00	499,000.00	499,000.00	400,000.00	400,000.00
2.2.4.4 Peaje	0.00	76,260.00	76,260.00	76,260.00	0.00	0.00	0.00	0.00	0.00
2.2.4.4.01 Peaje	0.00	76,260.00	76,260.00	76,260.00	0.00	0.00	0.00	0.00	0.00
2.2.5 ALQUILERES Y RENTAS	8,045,620.00	23,277,136.00	31,322,756.00	12,656.73	31,310,099.27	27,661,835.27	14,040,980.46	11,368,570.32	11,115,070.32
2.2.5.1 Alquileres y rentas de edificaciones y locales	2,000,000.00	5,500,000.00	7,500,000.00	-4,543,173.52	12,043,173.52	12,043,173.52	5,400,032.76	5,400,032.76	5,146,532.76
2.2.5.1.01 Alquileres y rentas de edificaciones y locales	0.00	2,000,000.00	2,000,000.00	-3,200,565.52	5,200,565.52	5,200,565.52	3,136,532.76	3,136,532.76	2,883,032.76
2.2.5.1.02 Hospedaje	2,000,000.00	3,500,000.00	5,500,000.00	-1,342,608.00	6,842,608.00	6,842,608.00	2,263,500.00	2,263,500.00	2,263,500.00
2.2.5.2 Alquileres de máquinas y equipos de producción	100,000.00	0.00	100,000.00	100,000.00	0.00	0.00	0.00	0.00	0.00
2.2.5.2.02 Alquileres de equipos eléctricos	100,000.00	0.00	100,000.00	100,000.00	0.00	0.00	0.00	0.00	0.00
2.2.5.3 Alquileres de equipos	300,000.00	0.00	300,000.00	-5,296,750.62	5,596,750.62	5,594,750.62	1,657,914.94	1,657,914.94	1,657,914.94
2.2.5.3.02 Alquiler de equipo de tecnología y almacenamiento de datos	100,000.00	0.00	100,000.00	100,000.00	0.00	0.00	0.00	0.00	0.00
2.2.5.3.03 Alquiler de equipo de comunicación	100,000.00	0.00	100,000.00	100,000.00	0.00	0.00	0.00	0.00	0.00
2.2.5.3.04 Alquiler de equipo de oficina y muebles	100,000.00	0.00	100,000.00	-5,496,750.62	5,596,750.62	5,594,750.62	1,657,914.94	1,657,914.94	1,657,914.94
2.2.5.4 Alquileres de equipos de transporte, tracción y elevación	5,295,620.00	1,195,154.82	5,295,620.00	4,100,465.18	4,100,465.18	3,188,465.18	3,155,962.02	3,010,962.02	3,010,962.02
2.2.5.4.01 Alquileres de equipos de transporte, tracción y elevación	5,295,620.00	0.00	5,295,620.00	1,195,154.82	4,100,465.18	3,188,465.18	3,155,962.02	3,010,962.02	3,010,962.02
2.2.5.8 Otros alquileres	350,000.00	9,777,136.00	10,127,136.00	557,426.05	9,569,709.95	6,835,445.95	3,827,070.74	1,299,660.60	1,299,660.60
2.2.5.8.01 Otros alquileres y arrendamientos por derechos de usos	350,000.00	9,777,136.00	10,127,136.00	557,426.05	9,569,709.95	6,835,445.95	3,827,070.74	1,299,660.60	1,299,660.60
2.2.5.9 Derecho de uso	0.00	8,000,000.00	8,000,000.00	8,000,000.00	0.00	0.00	0.00	0.00	0.00
2.2.5.9.01 Licencias Informáticas	0.00	8,000,000.00	8,000,000.00	8,000,000.00	0.00	0.00	0.00	0.00	0.00
2.2.6 SEGUROS	54,364,580.00	-3,000,000.00	51,364,580.00	531,123.59	50,833,456.41	50,833,456.41	50,833,456.41	50,833,456.41	50,833,456.41
2.2.6.1 Seguro de bienes inmuebles	100,000.00	0.00	100,000.00	100,000.00	0.00	0.00	0.00	0.00	0.00
2.2.6.1.01 Seguro de bienes inmuebles e infraestructura	100,000.00	0.00	100,000.00	100,000.00	0.00	0.00	0.00	0.00	0.00
2.2.6.2 Seguro de bienes muebles	23,361,000.00	0.00	23,361,000.00	-4,582,537.87	27,943,537.87	27,943,537.87	27,943,537.87	27,943,537.87	27,943,537.87
2.2.6.2.01 Seguro de bienes muebles	23,361,000.00	0.00	23,361,000.00	-4,582,537.87	27,943,537.87	27,943,537.87	27,943,537.87	27,943,537.87	27,943,537.87
2.2.6.3 Seguros de personas	30,603,580.00	-3,000,000.00	27,603,580.00	4,713,661.46	22,889,918.54	22,889,918.54	22,889,918.54	22,889,918.54	22,889,918.54
2.2.6.3.01 Seguros de personas	30,603,580.00	-3,000,000.00	27,603,580.00	4,713,661.46	22,889,918.54	22,889,918.54	22,889,918.54	22,889,918.54	22,889,918.54
2.2.6.6 Seguro sobre bienes de dominio público	100,000.00	0.00	100,000.00	100,000.00	0.00	0.00	0.00	0.00	0.00
2.2.6.6.01 Seguro sobre bienes de dominio público	100,000.00	0.00	100,000.00	100,000.00	0.00	0.00	0.00	0.00	0.00

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					Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General	27,780,615,511.00	2,880,686,095.76	30,661,301,606.76	273,075,864.80	30,388,225,741.96	30,298,804,332.04	30,092,777,100.85	29,186,292,238.11	29,177,726,306.54
01.0001.01.0100	1,374,764,615.00	10,235,313.11	1,384,999,928.11	25,017,142.05	1,359,982,786.06	1,318,063,011.05	1,256,604,851.46	1,170,066,545.27	1,168,250,984.43
2.2 CONTRATACIÓN DE SERVICIOS	505,211,669.00	-120,226,862.31	384,984,806.69	4,535,147.71	380,449,658.98	366,691,774.78	325,181,701.45	283,486,260.96	282,129,812.67
2.2.6.7 Seguro sobre bienes históricos y culturales	100,000.00	0.00	100,000.00	100,000.00	0.00	0.00	0.00	0.00	0.00
2.2.6.7.01 Seguro sobre bienes históricos y culturales	100,000.00	0.00	100,000.00	100,000.00	0.00	0.00	0.00	0.00	0.00
2.2.6.9 Otros seguros	100,000.00	0.00	100,000.00	100,000.00	0.00	0.00	0.00	0.00	0.00
2.2.6.9.01 Otros seguros	100,000.00	0.00	100,000.00	100,000.00	0.00	0.00	0.00	0.00	0.00
2.2.7 SERVICIOS DE CONSERVACIÓN, REPARACIONES MENORES E INSTALACIONES TEMPORALES	8,241,788.00	16,173,364.00	24,415,152.00	884,798.63	23,530,353.37	23,432,163.51	12,769,005.17	6,416,245.07	6,372,048.78
2.2.7.1 Contratación de mantenimiento y reparaciones menores	8,241,788.00	6,113,364.00	14,355,152.00	1,682,707.22	12,672,444.78	12,672,444.78	5,292,031.46	115,000.00	115,000.00
2.2.7.1.01 Reparaciones y mantenimientos menores en edificaciones	8,241,788.00	5,013,364.00	13,255,152.00	968,496.62	12,286,655.38	12,286,655.38	5,119,211.46	0.00	0.00
2.2.7.1.02 Mantenimientos y reparaciones especiales	0.00	100,000.00	100,000.00	-15,000.00	115,000.00	115,000.00	115,000.00	115,000.00	115,000.00
2.2.7.1.03 Limpieza, desmalezamiento de tierras y terrenos	0.00	100,000.00	100,000.00	100,000.00	0.00	0.00	0.00	0.00	0.00
2.2.7.1.04 Mantenimiento y reparación de obras de ingeniería civil o infraestructura	0.00	100,000.00	100,000.00	100,000.00	0.00	0.00	0.00	0.00	0.00
2.2.7.1.06 Mantenimiento y reparación de instalaciones eléctricas	0.00	700,000.00	700,000.00	487,030.60	212,969.40	212,969.40	0.00	0.00	0.00
2.2.7.1.07 Mantenimiento, reparación, servicios de pintura y sus derivados	0.00	100,000.00	100,000.00	42,180.00	57,820.00	57,820.00	57,820.00	0.00	0.00
2.2.7.2 Mantenimiento y reparación de maquinarias y equipos	0.00	10,060,000.00	10,060,000.00	-797,908.59	10,857,908.59	10,759,718.73	7,476,973.71	6,301,245.07	6,257,048.78
2.2.7.2.01 Mantenimiento y reparación de mobiliarios y equipos de oficina	0.00	100,000.00	100,000.00	-865,830.00	965,830.00	965,830.00	965,830.00	0.00	0.00
2.2.7.2.02 Mantenimiento y reparación de equipos tecnología e información	0.00	400,000.00	400,000.00	287,790.00	112,210.00	112,210.00	100,300.00	100,300.00	100,300.00
2.2.7.2.03 Mantenimiento y reparación de equipo educacionales y recreación	0.00	100,000.00	100,000.00	100,000.00	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	0.00	100,000.00	100,000.00	100,000.00	0.00	0.00	0.00	0.00	0.00
2.2.7.2.05 Mantenimiento y reparación de equipo de comunicación y audiovisuales	0.00	100,000.00	100,000.00	100,000.00	0.00	0.00	0.00	0.00	0.00
2.2.7.2.06 Mantenimiento y reparación de equipos de transporte, tracción y elevación	0.00	9,060,000.00	9,060,000.00	-2,442.75	9,062,442.75	8,964,252.89	6,180,743.71	5,970,845.07	5,926,648.78
2.2.7.2.07 Mantenimiento y reparación de equipos industriales y producción	0.00	100,000.00	100,000.00	-617,425.84	717,425.84	717,425.84	230,100.00	230,100.00	230,100.00
2.2.7.2.99 Otros servicios de mantenimiento, reparación, desmonte e instalación	0.00	100,000.00	100,000.00	100,000.00	0.00	0.00	0.00	0.00	0.00
2.2.8 OTROS SERVICIOS NO INCLUIDOS EN CONCEPTOS ANTERIORES	367,123,350.00	-276,216,246.57	90,907,103.43	113,531.84	90,793,571.59	84,959,378.83	74,948,669.66	66,130,632.17	65,071,880.17
2.2.8.2 Comisiones y gastos	59,289.00	3,751.74	63,040.74	52,478.67	10,562.07	10,562.07	10,562.07	10,562.07	10,562.07
2.2.8.2.01 Comisiones y gastos	59,289.00	3,751.74	63,040.74	52,478.67	10,562.07	10,562.07	10,562.07	10,562.07	10,562.07
2.2.8.3 Servicios sanitarios médicos y veterinarios	0.00	100,000.00	100,000.00	13,897.55	86,102.45	86,102.45	86,102.45	86,102.45	77,350.45
2.2.8.3.01 Servicios sanitarios médicos y veterinarios	0.00	100,000.00	100,000.00	13,897.55	86,102.45	86,102.45	86,102.45	86,102.45	77,350.45
2.2.8.4 Servicios funerarios y gastos conexos	0.00	100,000.00	100,000.00	100,000.00	0.00	0.00	0.00	0.00	0.00
2.2.8.4.01 Servicios funerarios y gastos conexos	0.00	100,000.00	100,000.00	100,000.00	0.00	0.00	0.00	0.00	0.00
2.2.8.5 Fumigación, lavandería, limpieza e higiene	2,834,336.00	-1,900,000.00	934,336.00	-1,411,269.00	2,345,605.00	2,345,605.00	1,776,605.00	1,751,605.00	1,751,605.00
2.2.8.5.01 Fumigación	2,684,336.00	-1,900,000.00	784,336.00	226,786.00	557,550.00	557,550.00	203,550.00	203,550.00	203,550.00
2.2.8.5.02 Lavandería	50,000.00	0.00	50,000.00	-155,000.00	205,000.00	205,000.00	205,000.00	205,000.00	205,000.00
2.2.8.5.03 Limpieza e higiene	100,000.00	0.00	100,000.00	-1,483,055.00	1,583,055.00	1,583,055.00	1,368,055.00	1,343,055.00	1,343,055.00
2.2.8.6 Servicio de organización de eventos, festividades y actividades de entretenimiento	32,618,888.00	9,677,408.01	42,296,296.01	12,245,632.06	30,050,663.95	26,041,438.93	19,281,196.39	11,634,481.40	11,634,481.40
2.2.8.6.01 Eventos generales	32,618,888.00	9,577,408.01	42,196,296.01	12,145,632.06	30,050,663.95	26,041,438.93	19,281,196.39	11,634,481.40	11,634,481.40
2.2.8.6.04 Actuaciones artísticas	0.00	100,000.00	100,000.00	100,000.00	0.00	0.00	0.00	0.00	0.00
2.2.8.7 Servicios Técnicos y Profesionales	331,510,837.00	-284,297,406.32	47,213,430.68	-10,673,000.70	57,886,431.38	56,061,463.64	53,379,997.01	52,233,674.51	51,183,674.51
2.2.8.7.01 Servicios técnicos y profesionales	108,000,000.00	-107,600,000.00	400,000.00	400,000.00	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	-4,342,740.05	4,442,740.05	4,442,740.05	4,238,740.00	3,708,250.00	3,708,250.00
2.2.8.7.03 Servicios de contabilidad y auditoría	120,818,254.00	-120,797,406.32	20,847.68	20,847.68	0.00	0.00	0.00	0.00	0.00

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Total General	27,780,615,511.00	2,880,686,095.76	30,661,301,606.76	273,075,864.80	30,388,225,741.96	30,298,804,332.04	30,092,777,100.85	29,186,292,238.11	29,177,726,306.54
01.0001.01.0100	1,374,764,615.00	10,235,313.11	1,384,999,928.11	25,017,142.05	1,359,982,786.06	1,318,063,011.05	1,256,604,851.46	1,170,066,545.27	1,168,250,984.43
2.2 CONTRATACIÓN DE SERVICIOS	505,211,669.00	-120,226,862.31	384,984,806.69	4,535,147.71	380,449,658.98	366,691,774.78	325,181,701.45	283,486,260.96	282,129,812.67
2.2.8.7 Servicios Técnicos y Profesionales	331,510,837.00	-284,297,406.32	47,213,430.68	-10,673,000.70	57,886,431.38	56,061,463.64	53,379,997.01	52,233,674.51	51,183,674.51
2.2.8.7.04 Servicios de capacitación	0.00	500,000.00	500,000.00	-4,693,390.30	5,193,390.30	5,055,195.50	3,918,675.50	3,302,843.00	2,252,843.00
2.2.8.7.06 Otros servicios técnicos profesionales	102,692,583.00	-56,500,000.00	46,192,583.00	-2,057,718.03	48,250,301.03	46,563,528.09	45,222,581.51	45,222,581.51	45,222,581.51
2.2.8.8 Impuestos, derechos y tasas	0.00	100,000.00	100,000.00	-314,206.74	414,206.74	414,206.74	414,206.74	414,206.74	414,206.74
2.2.8.8.01 Impuestos	0.00	100,000.00	100,000.00	-314,206.74	414,206.74	414,206.74	414,206.74	414,206.74	414,206.74
2.2.8.9 Otros gastos operativos	100,000.00	0.00	100,000.00	100,000.00	0.00	0.00	0.00	0.00	0.00
2.2.8.9.01 Intereses devengados internos por instituciones financieras	100,000.00	0.00	100,000.00	100,000.00	0.00	0.00	0.00	0.00	0.00
2.2.9 OTRAS CONTRATACIONES DE SERVICIOS	3,947,670.00	43,500,000.00	47,447,670.00	570,658.29	46,877,011.71	45,633,952.13	39,809,113.12	32,716,302.63	32,716,302.63
2.2.9.1 Otras contrataciones de servicios	100,000.00	0.00	100,000.00	-1,348,194.00	1,448,194.00	1,048,194.00	1,048,194.00	163,548.00	163,548.00
2.2.9.1.01 Otras contrataciones de servicios	100,000.00	0.00	100,000.00	-1,348,194.00	1,448,194.00	1,048,194.00	1,048,194.00	163,548.00	163,548.00
2.2.9.2 Servicios de alimentación	3,847,670.00	43,500,000.00	47,347,670.00	1,918,852.29	45,428,817.71	44,585,758.13	38,760,919.12	32,552,754.63	32,552,754.63
2.2.9.2.01 Servicios de alimentación	2,500,000.00	40,500,000.00	43,000,000.00	1,140,709.81	41,859,290.19	41,081,572.98	35,256,733.97	30,200,697.65	30,200,697.65
2.2.9.2.03 Servicios de Catering	1,347,670.00	3,000,000.00	4,347,670.00	778,142.48	3,569,527.52	3,504,185.15	2,352,056.98	2,352,056.98	2,352,056.98
2.3 MATERIALES Y SUMINISTROS	68,372,901.00	66,554,940.48	134,927,841.48	2,769,996.75	132,157,844.73	104,657,977.04	87,084,538.66	51,823,496.03	51,478,073.84
2.3.1 ALIMENTOS Y PRODUCTOS AGROFORESTALES	1,064,826.00	9,122,040.00	10,186,866.00	501,719.39	9,685,146.61	9,160,663.64	6,457,349.62	4,371,182.62	4,371,182.62
2.3.1.1 Alimentos y bebidas para personas	1,064,826.00	8,522,040.00	9,586,866.00	2,202,701.86	7,384,164.14	6,859,682.17	5,159,217.11	3,073,050.11	3,073,050.11
2.3.1.1.01 Alimentos y bebidas para personas	1,064,826.00	8,522,040.00	9,586,866.00	2,202,701.86	7,384,164.14	6,859,682.17	5,159,217.11	3,073,050.11	3,073,050.11
2.3.1.3 Productos agroforestales y pecuarios	0.00	300,000.00	300,000.00	-1,816,759.52	2,116,759.52	2,116,759.52	1,113,910.56	1,113,910.56	1,113,910.56
2.3.1.3.01 Productos pecuarios	0.00	100,000.00	100,000.00	0.00	0.00	0.00	0.00	0.00	0.00
2.3.1.3.02 Productos agrícolas	0.00	100,000.00	100,000.00	-1,384,430.56	1,484,430.56	1,484,430.56	1,113,910.56	1,113,910.56	1,113,910.56
2.3.1.3.03 Productos forestales	0.00	100,000.00	100,000.00	-532,328.96	632,328.96	632,328.96	0.00	0.00	0.00
2.3.1.4 Madera, corcho y sus manufacturas	0.00	300,000.00	300,000.00	115,777.05	184,222.95	184,221.95	184,221.95	184,221.95	184,221.95
2.3.1.4.01 Madera, corcho y sus manufacturas	0.00	300,000.00	300,000.00	115,777.05	184,222.95	184,221.95	184,221.95	184,221.95	184,221.95
2.3.2 TEXTILES Y VESTUARIOS	4,775,000.00	6,982,935.00	11,757,935.00	210,314.59	11,547,620.41	9,654,792.79	6,872,846.31	6,674,606.31	6,674,606.31
2.3.2.1 Hilados, fibras, telas y útiles de costura	0.00	2,100,000.00	2,100,000.00	1,116,517.79	983,482.21	983,482.21	963,355.20	963,355.20	963,355.20
2.3.2.1.01 Hilados, fibras, telas y útiles de costura	0.00	2,100,000.00	2,100,000.00	1,116,517.79	983,482.21	983,482.21	963,355.20	963,355.20	963,355.20
2.3.2.2 Acabados textiles	0.00	488,338.00	488,338.00	-1,033,414.67	1,521,752.67	1,133,425.05	1,126,225.04	927,985.04	927,985.04
2.3.2.2.01 Acabados textiles	0.00	488,338.00	488,338.00	-1,033,414.67	1,521,752.67	1,133,425.05	1,126,225.04	927,985.04	927,985.04
2.3.2.3 Prendas y accesorios de vestir	4,775,000.00	4,294,597.00	9,069,597.00	2,100,913.43	6,968,683.57	5,464,183.57	3,746,415.09	3,746,415.09	3,746,415.09
2.3.2.3.01 Prendas y accesorios de vestir	4,775,000.00	4,294,597.00	9,069,597.00	2,100,913.43	6,968,683.57	5,464,183.57	3,746,415.09	3,746,415.09	3,746,415.09
2.3.2.4 Calzados	0.00	100,000.00	100,000.00	-1,973,701.96	2,073,701.96	2,073,701.96	1,036,850.98	1,036,850.98	1,036,850.98
2.3.2.4.01 Calzados	0.00	100,000.00	100,000.00	-1,973,701.96	2,073,701.96	2,073,701.96	1,036,850.98	1,036,850.98	1,036,850.98
2.3.3 PAPEL, CARTÓN E IMPRESOS	2,564,148.00	1,900,000.00	4,464,148.00	126,935.21	4,337,212.79	4,337,212.79	3,776,830.79	3,301,349.67	3,301,349.67
2.3.3.1 Papel de escritorio	0.00	1,100,000.00	1,100,000.00	-35,617.37	1,135,617.37	1,135,617.37	985,521.37	985,521.37	985,521.37
2.3.3.1.01 Papel de escritorio	0.00	1,100,000.00	1,100,000.00	-35,617.37	1,135,617.37	1,135,617.37	985,521.37	985,521.37	985,521.37
2.3.3.2 Papel y cartón	2,564,148.00	0.00	2,564,148.00	1,821,253.42	1,821,253.42	1,821,253.42	1,424,773.42	1,311,493.30	1,311,493.30
2.3.3.2.01 Papel y cartón	2,564,148.00	0.00	2,564,148.00	1,821,253.42	1,821,253.42	1,821,253.42	1,424,773.42	1,311,493.30	1,311,493.30
2.3.3.3 Productos de artes gráficas	0.00	600,000.00	600,000.00	198,033.00	401,967.00	401,967.00	388,161.00	25,960.00	25,960.00
2.3.3.3.01 Productos de artes gráficas	0.00	600,000.00	600,000.00	198,033.00	401,967.00	401,967.00	388,161.00	25,960.00	25,960.00
2.3.3.4 Libros, revistas y periódicos	0.00	100,000.00	100,000.00	-878,375.00	978,375.00	978,375.00	978,375.00	978,375.00	978,375.00
2.3.3.4.01 Libros, revistas y periódicos	0.00	100,000.00	100,000.00	-878,375.00	978,375.00	978,375.00	978,375.00	978,375.00	978,375.00
2.3.3.5 Textos de enseñanza	0.00	100,000.00	100,000.00	100,000.00	0.00	0.00	0.00	0.00	0.00
2.3.3.5.01 Textos de enseñanza	0.00	100,000.00	100,000.00	100,000.00	0.00	0.00	0.00	0.00	0.00
2.3.4 PRODUCTOS FARMACÉUTICOS	0.00	300,000.00	300,000.00	135,885.85	164,114.15	164,114.15	164,114.15	164,114.15	164,114.15
2.3.4.1 Productos medicinales para uso humano	0.00	300,000.00	300,000.00	135,885.85	164,114.15	164,114.15	164,114.15	164,114.15	164,114.15
2.3.4.1.01 Productos medicinales para uso humano	0.00	300,000.00	300,000.00	135,885.85	164,114.15	164,114.15	164,114.15	164,114.15	164,114.15

Clasificación Ccp Reformado

Programa.Actividad / Obra.Tipo Fuente Especifica.Fuente Especifica	Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
					Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General	27,780,615,511.00	2,880,686,095.76	30,661,301,606.76	273,075,864.80	30,388,225,741.96	30,298,804,332.04	30,092,777,100.85	29,186,292,238.11	29,177,726,306.54
01.0001.01.0100	1,374,764,615.00	10,235,313.11	1,384,999,928.11	25,017,142.05	1,359,982,786.06	1,318,063,011.05	1,256,604,851.46	1,170,066,545.27	1,168,250,984.43
2.3 MATERIALES Y SUMINISTROS	68,372,901.00	66,554,940.48	134,927,841.48	2,769,996.75	132,157,844.73	104,657,977.04	87,084,538.66	51,823,496.03	51,478,073.84
2.3.5 CUERO, CAUCHO Y PLÁSTICO	5,996,366.00	0.00	5,996,366.00	48.11	5,996,317.89	5,996,317.89	4,824,270.33	4,797,629.00	4,731,312.29
2.3.5.3 Llantas y neumáticos	3,500,000.00	0.00	3,500,000.00	-517,534.89	4,017,534.89	4,017,534.89	3,972,428.33	3,945,787.00	3,879,470.29
2.3.5.3.01 Llantas y neumáticos	3,500,000.00	0.00	3,500,000.00	-517,534.89	4,017,534.89	4,017,534.89	3,972,428.33	3,945,787.00	3,879,470.29
2.3.5.5 Plástico	2,496,366.00	0.00	2,496,366.00	517,583.00	1,978,783.00	1,978,783.00	851,842.00	851,842.00	851,842.00
2.3.5.5.01 Plástico	2,496,366.00	0.00	2,496,366.00	517,583.00	1,978,783.00	1,978,783.00	851,842.00	851,842.00	851,842.00
2.3.6 PRODUCTOS DE MINERALES, METÁLICOS Y NO METÁLICOS	415,674.00	2,050,000.00	2,465,674.00	711,047.23	1,754,626.77	1,561,105.59	1,486,678.93	1,247,893.40	1,247,893.40
2.3.6.1 Productos de cemento, cal, asbesto, yeso y arcilla	0.00	200,000.00	200,000.00	143,094.05	56,905.95	56,905.95	34,475.80	34,475.80	34,475.80
2.3.6.1.01 Productos de cemento	0.00	100,000.00	100,000.00	44,993.26	55,006.74	55,006.74	32,576.59	32,576.59	32,576.59
2.3.6.1.02 Productos de cal	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.3.6.1.03 Productos de asbestos	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.3.6.1.04 Productos de yeso	0.00	100,000.00	100,000.00	98,100.79	1,899.21	1,899.21	1,899.21	1,899.21	1,899.21
2.3.6.1.05 Productos de arcilla y derivados	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.3.6.2 Productos de vidrio, loza y porcelana	54,945.00	200,000.00	254,945.00	186,597.39	68,347.61	68,347.61	25,277.61	25,277.61	25,277.61
2.3.6.2.01 Productos de vidrio	54,945.00	0.00	54,945.00	54,945.00	0.00	0.00	0.00	0.00	0.00
2.3.6.2.02 Productos de loza	0.00	100,000.00	100,000.00	31,652.39	68,347.61	68,347.61	25,277.61	25,277.61	25,277.61
2.3.6.2.03 Productos de porcelana	0.00	100,000.00	100,000.00	100,000.00	0.00	0.00	0.00	0.00	0.00
2.3.6.3 Productos metálicos y sus derivados	360,729.00	1,249,900.00	1,610,629.00	61,237.09	1,549,391.91	1,356,702.63	1,352,465.63	1,113,680.10	1,113,680.10
2.3.6.3.04 Herramientas menores	38,820.00	100,000.00	138,820.00	-85,474.53	224,294.53	153,381.25	153,381.25	151,965.25	151,965.25
2.3.6.3.05 Productos de hojalata	0.00	100,000.00	100,000.00	0.00	0.00	0.00	0.00	0.00	0.00
2.3.6.3.06 Productos metálicos	321,909.00	1,049,900.00	1,371,809.00	46,711.62	1,325,097.38	1,203,321.38	1,199,084.38	961,714.85	961,714.85
2.3.6.4 Minerales	0.00	300,100.00	300,100.00	220,118.70	79,981.30	79,149.40	74,459.89	74,459.89	74,459.89
2.3.6.4.01 Minerales metálicos	0.00	100,000.00	100,000.00	100,000.00	0.00	0.00	0.00	0.00	0.00
2.3.6.4.03 Carbón mineral	0.00	100.00	100.00	-4,589.51	4,689.51	4,689.51	0.00	0.00	0.00
2.3.6.4.04 Piedra, arcilla y arena	0.00	100,000.00	100,000.00	100,000.00	0.00	0.00	0.00	0.00	0.00
2.3.6.4.06 Productos abrasivos	0.00	100,000.00	100,000.00	24,708.21	75,291.79	74,459.89	74,459.89	74,459.89	74,459.89
2.3.6.9 Otros productos minerales no metálicos	0.00	100,000.00	100,000.00	100,000.00	0.00	0.00	0.00	0.00	0.00
2.3.6.9.01 Otros productos no metálicos	0.00	100,000.00	100,000.00	100,000.00	0.00	0.00	0.00	0.00	0.00
2.3.7 COMBUSTIBLES, LUBRICANTES, PRODUCTOS QUÍMICOS Y CONEXOS	35,078,301.00	11,300,000.00	46,378,301.00	226,690.25	46,151,610.75	26,151,610.75	21,335,284.10	4,761,786.10	4,654,456.17
2.3.7.1 Combustibles y lubricantes	35,078,301.00	10,800,000.00	45,878,301.00	1,736,148.00	44,142,153.00	24,142,153.00	19,476,953.00	3,237,100.00	3,237,100.00
2.3.7.1.01 Gasolina	30,078,301.00	10,300,000.00	40,378,301.00	32,379,548.00	7,998,753.00	7,998,753.00	7,998,753.00	0.00	0.00
2.3.7.1.02 Gasoil	5,000,000.00	200,000.00	5,200,000.00	-30,200,000.00	35,400,000.00	15,400,000.00	11,478,200.00	3,237,100.00	3,237,100.00
2.3.7.1.04 Gas GLP	0.00	100,000.00	100,000.00	100,000.00	0.00	0.00	0.00	0.00	0.00
2.3.7.1.05 Aceites y grasas	0.00	100,000.00	100,000.00	-643,400.00	743,400.00	743,400.00	0.00	0.00	0.00
2.3.7.1.99 Otros combustibles	0.00	100,000.00	100,000.00	100,000.00	0.00	0.00	0.00	0.00	0.00
2.3.7.2 Productos químicos y conexos	0.00	500,000.00	500,000.00	-1,509,457.75	2,009,457.75	2,009,457.75	1,858,331.10	1,524,686.10	1,417,356.17
2.3.7.2.01 Productos explosivos y pirotecnia	0.00	100,000.00	100,000.00	100,000.00	0.00	0.00	0.00	0.00	0.00
2.3.7.2.02 Productos fotoquímicos	0.00	100,000.00	100,000.00	100,000.00	0.00	0.00	0.00	0.00	0.00
2.3.7.2.03 Productos químicos de uso personal y de laboratorios	0.00	50,000.00	50,000.00	44,330.05	5,669.95	5,669.95	0.00	0.00	0.00
2.3.7.2.05 Insecticidas, fumigantes y otros	0.00	50,000.00	50,000.00	-59,580.70	109,580.70	109,580.70	109,580.70	109,580.70	109,580.70
2.3.7.2.06 Pinturas, lacas, barnices, diluyentes y absorbentes para pinturas	0.00	100,000.00	100,000.00	-1,288,549.45	1,388,549.45	1,388,549.45	1,245,210.47	1,245,210.47	1,137,880.54
2.3.7.2.99 Otros productos químicos y conexos	0.00	100,000.00	100,000.00	-405,657.65	505,657.65	505,657.65	503,539.93	169,894.93	169,894.93
2.3.9 PRODUCTOS Y ÚTILES VARIOS	18,478,586.00	34,899,965.48	53,378,551.48	857,356.12	52,521,195.36	47,632,159.44	42,167,164.43	26,504,934.78	26,333,159.23
2.3.9.1 Útiles y materiales de limpieza e higiene	478,586.00	533,836.00	1,012,422.00	294,115.52	718,306.48	440,292.20	440,292.20	440,292.20	440,292.20
2.3.9.1.01 Útiles y materiales de limpieza e higiene	478,586.00	333,836.00	812,422.00	94,115.52	718,306.48	440,292.20	440,292.20	440,292.20	440,292.20
2.3.9.1.02 Materiales de limpieza e higiene personal	0.00	200,000.00	200,000.00	200,000.00	0.00	0.00	0.00	0.00	0.00

Clasificación Ccp Reformado

Programa.Actividad / Obra.Tipo Fuente Especifica.Fuente Especifica	Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
					Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General	27,780,615,511.00	2,880,686,095.76	30,661,301,606.76	273,075,864.80	30,388,225,741.96	30,298,804,332.04	30,092,777,100.85	29,186,292,238.11	29,177,726,306.54
01.0001.01.0100	1,374,764,615.00	10,235,313.11	1,384,999,928.11	25,017,142.05	1,359,982,786.06	1,318,063,011.05	1,256,604,851.46	1,170,066,545.27	1,168,250,984.43
2.3 MATERIALES Y SUMINISTROS	68,372,901.00	66,554,940.48	134,927,841.48	2,769,996.75	132,157,844.73	104,657,977.04	87,084,538.66	51,823,496.03	51,478,073.84
2.3.9.2 Útiles y materiales de escritorio, oficina, informática, escolares y de enseñanza	0.00	14,601,000.00	14,601,000.00	-8,929,708.12	23,530,708.12	22,632,941.08	19,185,830.49	7,390,774.08	7,218,998.53
2.3.9.2.01 Útiles y materiales de escritorio, oficina e informática	0.00	14,301,000.00	14,301,000.00	-7,358,334.00	21,659,334.00	20,816,547.88	18,584,250.49	6,902,944.08	6,731,168.53
2.3.9.2.02 Útiles y materiales escolares y de enseñanzas	0.00	300,000.00	300,000.00	-1,571,374.12	1,871,374.12	1,816,393.20	601,580.00	487,830.00	487,830.00
2.3.9.3 Útiles menores médico, quirúrgicos o de laboratorio	0.00	125,000.00	125,000.00	-2,399,423.00	2,524,423.00	2,524,423.00	2,524,423.00	2,524,423.00	2,524,423.00
2.3.9.3.01 Útiles menores médico, quirúrgicos o de laboratorio	0.00	125,000.00	125,000.00	-2,399,423.00	2,524,423.00	2,524,423.00	2,524,423.00	2,524,423.00	2,524,423.00
2.3.9.4 Útiles destinados a actividades deportivas, culturales y recreativas	0.00	6,000,000.00	6,000,000.00	3,010,476.73	2,989,523.27	2,898,663.27	2,540,297.27	2,471,777.62	2,471,777.62
2.3.9.4.01 Útiles destinados a actividades deportivas, culturales y recreativas	0.00	6,000,000.00	6,000,000.00	3,010,476.73	2,989,523.27	2,898,663.27	2,540,297.27	2,471,777.62	2,471,777.62
2.3.9.5 Útiles de cocina y comedor	0.00	200,000.00	200,000.00	-1,927,053.26	2,127,053.26	1,575,875.26	1,523,882.68	1,478,256.80	1,478,256.80
2.3.9.5.01 Útiles de cocina y comedor	0.00	200,000.00	200,000.00	-1,927,053.26	2,127,053.26	1,575,875.26	1,523,882.68	1,478,256.80	1,478,256.80
2.3.9.6 Productos eléctricos y afines	0.00	13,100,000.00	13,100,000.00	8,332,989.41	4,767,010.59	4,404,500.43	4,404,500.43	2,899,599.23	2,899,599.23
2.3.9.6.01 Productos eléctricos y afines	0.00	13,100,000.00	13,100,000.00	8,332,989.41	4,767,010.59	4,404,500.43	4,404,500.43	2,899,599.23	2,899,599.23
2.3.9.8 Repuestos y accesorios menores	0.00	400,000.00	400,000.00	-3,454,255.20	3,854,255.20	3,217,092.20	2,627,666.82	1,960,258.82	1,960,258.82
2.3.9.8.01 Repuestos	0.00	100,000.00	100,000.00	-2,428,973.64	2,528,973.64	2,178,973.64	2,009,969.32	1,349,169.32	1,349,169.32
2.3.9.8.02 Accesorios	0.00	300,000.00	300,000.00	-1,025,281.56	1,325,281.56	1,038,118.56	617,697.50	611,089.50	611,089.50
2.3.9.9 Productos y útiles varios no identificados precedentemente (n.i.p.)	18,000,000.00	-59,870.52	17,940,129.48	5,930,214.04	12,009,915.44	9,938,372.00	8,920,271.54	7,339,553.03	7,339,553.03
2.3.9.9.01 Productos y Útiles Varios n.i.p	18,000,000.00	-4,533,133.57	13,466,866.43	13,466,866.43	0.00	0.00	0.00	0.00	0.00
2.3.9.9.02 Bonos para útiles diversos	0.00	1,500,000.00	1,500,000.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00	0.00	0.00
2.3.9.9.04 Productos y útiles de defensa y seguridad	0.00	1,850,000.00	1,850,000.00	-4,503,349.22	6,353,349.22	4,400,273.78	3,390,453.38	3,309,734.87	3,309,734.87
2.3.9.9.05 Productos y útiles diversos	0.00	1,123,263.05	1,123,263.05	-3,033,303.17	4,156,566.22	4,038,098.22	4,029,818.16	4,029,818.16	4,029,818.16
2.4 TRANSFERENCIAS CORRIENTES	0.00	12,500,000.20	12,500,000.20	446,575.36	12,053,424.84	12,053,424.84	12,053,424.84	10,956,424.84	10,956,424.84
2.4.1 TRANSFERENCIAS CORRIENTES AL SECTOR PRIVADO	0.00	11,648,000.20	11,648,000.20	329,599.82	11,318,400.38	11,318,400.38	11,318,400.38	10,221,400.38	10,221,400.38
2.4.1.2 Ayudas y donaciones a personas	0.00	6,100,000.20	6,100,000.20	3,029,018.15	3,070,982.05	3,070,982.05	3,070,982.05	2,320,982.05	2,320,982.05
2.4.1.2.02 Ayudas y donaciones ocasionales a hogares y personas	0.00	6,100,000.20	6,100,000.20	3,029,018.15	3,070,982.05	3,070,982.05	3,070,982.05	2,320,982.05	2,320,982.05
2.4.1.5 Transferencias corrientes a empresas del sector privado	0.00	100,000.00	100,000.00	71,166.70	28,833.30	28,833.30	28,833.30	28,833.30	28,833.30
2.4.1.5.01 Transferencias corrientes a Empresas del Sector Privado	0.00	100,000.00	100,000.00	71,166.70	28,833.30	28,833.30	28,833.30	28,833.30	28,833.30
2.4.1.6 Transferencias corrientes a asociaciones sin fines de lucro y partidos políticos	0.00	5,448,000.00	5,448,000.00	-2,770,585.03	8,218,585.03	8,218,585.03	8,218,585.03	7,871,585.03	7,871,585.03
2.4.1.6.05 Transferencias corrientes ocasionales a asociaciones sin fines de lucro	0.00	5,048,000.00	5,048,000.00	-2,870,585.03	7,918,585.03	7,918,585.03	7,918,585.03	7,571,585.03	7,571,585.03
2.4.1.6.06 Transferencias corrientes a federaciones deportivas	0.00	400,000.00	400,000.00	100,000.00	300,000.00	300,000.00	300,000.00	300,000.00	300,000.00
2.4.7 TRANSFERENCIAS CORRIENTES AL SECTOR EXTERNO	0.00	300,000.00	300,000.00	116,975.54	183,024.46	183,024.46	183,024.46	183,024.46	183,024.46
2.4.7.2 Transferencias corrientes a organismos internacionales	0.00	300,000.00	300,000.00	116,975.54	183,024.46	183,024.46	183,024.46	183,024.46	183,024.46
2.4.7.2.01 Transferencias corrientes a Organismos Internacionales	0.00	300,000.00	300,000.00	116,975.54	183,024.46	183,024.46	183,024.46	183,024.46	183,024.46
2.4.9 TRANSFERENCIAS CORRIENTES A OTRAS INSTITUCIONES PÚBLICAS	0.00	552,000.00	552,000.00	0.00	552,000.00	552,000.00	552,000.00	552,000.00	552,000.00
2.4.9.1 Transferencias corrientes destinadas a otras instituciones públicas[1]	0.00	552,000.00	552,000.00	0.00	552,000.00	552,000.00	552,000.00	552,000.00	552,000.00
2.4.9.1.01 Transferencias corrientes destinadas a otras instituciones públicas	0.00	552,000.00	552,000.00	0.00	552,000.00	552,000.00	552,000.00	552,000.00	552,000.00
2.6 BIENES MUEBLES, INMUEBLES E INTANGIBLES	10,833,087.00	3,357,356.00	14,190,443.00	1,419,435.10	12,771,007.90	12,108,984.78	11,605,405.40	10,825,597.59	10,825,597.59
2.6.1 MOBILIARIO Y EQUIPO	3,996,045.00	2,000,000.00	5,996,045.00	3,341.36	5,992,703.64	5,772,053.64	5,447,735.17	5,447,735.17	5,447,735.17
2.6.1.1 Muebles, equipos de oficina y estantería	0.00	500,000.00	500,000.00	-319,224.23	819,224.23	619,224.23	619,224.23	619,224.23	619,224.23
2.6.1.1.01 Muebles, equipos de oficina y estantería	0.00	500,000.00	500,000.00	-319,224.23	819,224.23	619,224.23	619,224.23	619,224.23	619,224.23
2.6.1.2 Muebles de alojamiento	0.00	100,000.00	100,000.00	100,000.00	0.00	0.00	0.00	0.00	0.00
2.6.1.2.01 Muebles de alojamiento	0.00	100,000.00	100,000.00	100,000.00	0.00	0.00	0.00	0.00	0.00

Clasificación Ccp Reformado

Programa.Actividad / Obra.Tipo Fuente Especifica.Fuente Especifica	Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
					Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General	27,780,615,511.00	2,880,686,095.76	30,661,301,606.76	273,075,864.80	30,388,225,741.96	30,298,804,332.04	30,092,777,100.85	29,186,292,238.11	29,177,726,306.54
01.0001.01.0100	1,374,764,615.00	10,235,313.11	1,384,999,928.11	25,017,142.05	1,359,982,786.06	1,318,063,011.05	1,256,604,851.46	1,170,066,545.27	1,168,250,984.43
2.6 BIENES MUEBLES, INMUEBLES E INTANGIBLES	10,833,087.00	3,357,356.00	14,190,443.00	1,419,435.10	12,771,007.90	12,108,984.78	11,605,405.40	10,825,597.59	10,825,597.59
2.6.1.3 Equipos de tecnología de la información y comunicación	0.00	1,000,000.00	1,000,000.00	-345,815.19	1,345,815.19	1,345,815.19	1,021,496.72	1,021,496.72	1,021,496.72
2.6.1.3.01 Equipos de tecnología de la información y comunicación	0.00	1,000,000.00	1,000,000.00	-345,815.19	1,345,815.19	1,345,815.19	1,021,496.72	1,021,496.72	1,021,496.72
2.6.1.4 Electrodomésticos	3,996,045.00	0.00	3,996,045.00	168,380.78	3,827,664.22	3,807,014.22	3,807,014.22	3,807,014.22	3,807,014.22
2.6.1.4.01 Electrodomésticos	3,996,045.00	0.00	3,996,045.00	168,380.78	3,827,664.22	3,807,014.22	3,807,014.22	3,807,014.22	3,807,014.22
2.6.1.9 Otros mobiliarios y equipos no identificados precedentemente	0.00	400,000.00	400,000.00	400,000.00	0.00	0.00	0.00	0.00	0.00
2.6.1.9.01 Otros Mobiliarios y Equipos no Identificados Precedentemente	0.00	400,000.00	400,000.00	400,000.00	0.00	0.00	0.00	0.00	0.00
2.6.2 MOBILIARIO Y EQUIPO DE AUDIO, AUDIOVISUAL, RECREATIVO Y EDUCACIONAL	2,094,194.00	557,356.00	2,651,550.00	383,446.44	2,268,103.56	2,228,101.56	2,228,101.56	2,065,979.60	2,065,979.60
2.6.2.1 Equipos y aparatos audiovisuales	0.00	400,000.00	400,000.00	-400,331.06	800,331.06	777,203.06	777,203.06	695,203.10	695,203.10
2.6.2.1.01 Equipos y Aparatos Audiovisuales	0.00	400,000.00	400,000.00	-400,331.06	800,331.06	777,203.06	777,203.06	695,203.10	695,203.10
2.6.2.2 Aparatos deportivos	0.00	500,000.00	500,000.00	-586,131.00	1,086,131.00	1,069,257.00	1,069,257.00	989,135.00	989,135.00
2.6.2.2.01 Aparatos deportivos	0.00	500,000.00	500,000.00	-586,131.00	1,086,131.00	1,069,257.00	1,069,257.00	989,135.00	989,135.00
2.6.2.3 Cámaras fotográficas y de video	0.00	400,000.00	400,000.00	18,358.50	381,641.50	381,641.50	381,641.50	381,641.50	381,641.50
2.6.2.3.01 Cámaras fotográficas y de video	0.00	400,000.00	400,000.00	18,358.50	381,641.50	381,641.50	381,641.50	381,641.50	381,641.50
2.6.2.4 Mobiliario y equipo educacional y recreativo	2,094,194.00	-742,644.00	1,351,550.00	1,351,550.00	0.00	0.00	0.00	0.00	0.00
2.6.2.4.01 Mobiliario y equipo educacional y recreativo	2,094,194.00	-742,644.00	1,351,550.00	1,351,550.00	0.00	0.00	0.00	0.00	0.00
2.6.3 EQUIPO E INSTRUMENTAL, CIENTÍFICO Y LABORATORIO	0.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
2.6.3.2 Instrumental médico y de laboratorio	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.6.3.2.01 Instrumental médico y de laboratorio	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.6.3.4 EQUIPO E INSTRUMENTOS DE MEDICIÓN CIENTÍFICA	0.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
2.6.3.4.01 Equipos e instrumentos de medición científica	0.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
2.6.4 VEHÍCULOS Y EQUIPO DE TRANSPORTE, TRACCIÓN Y ELEVACIÓN	2,990,240.00	-2,000,000.00	990,240.00	185,466.36	804,773.64	804,773.64	804,773.61	252,773.64	252,773.64
2.6.4.1 Automóviles y camiones	2,800,000.00	-2,800,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.6.4.1.01 Automóviles y camiones	2,800,000.00	-2,800,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.6.4.3 Equipo aeronáutico	0.00	200,000.00	200,000.00	200,000.00	0.00	0.00	0.00	0.00	0.00
2.6.4.3.01 Equipo aeronáutico	0.00	200,000.00	200,000.00	200,000.00	0.00	0.00	0.00	0.00	0.00
2.6.4.6 Equipo de tracción	190,240.00	300,000.00	490,240.00	237,466.36	252,773.64	252,773.64	252,773.64	252,773.64	252,773.64
2.6.4.6.01 Equipo de tracción	190,240.00	300,000.00	490,240.00	237,466.36	252,773.64	252,773.64	252,773.64	252,773.64	252,773.64
2.6.4.8 Otros equipos de transporte	0.00	300,000.00	300,000.00	-252,000.00	552,000.00	552,000.00	551,999.97	0.00	0.00
2.6.4.8.01 Otros equipos de transporte	0.00	300,000.00	300,000.00	-252,000.00	552,000.00	552,000.00	551,999.97	0.00	0.00
2.6.5 MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS	1,752,608.00	600,000.00	2,352,608.00	145,222.12	2,207,385.88	2,077,014.76	1,897,753.88	1,832,068.00	1,832,068.00
2.6.5.2 Maquinaria y equipo industrial	0.00	800,000.00	800,000.00	338,936.24	461,063.76	461,063.76	445,645.88	424,800.00	424,800.00
2.6.5.2.01 Maquinaria y equipo industrial	0.00	800,000.00	800,000.00	338,936.24	461,063.76	461,063.76	445,645.88	424,800.00	424,800.00
2.6.5.4 Sistemas y equipos de climatización	0.00	500,000.00	500,000.00	235,680.00	264,320.00	264,320.00	264,320.00	264,320.00	264,320.00
2.6.5.4.01 Sistemas y equipos de climatización	0.00	300,000.00	300,000.00	35,680.00	264,320.00	264,320.00	264,320.00	264,320.00	264,320.00
2.6.5.4.02 Equipos de climatización	0.00	200,000.00	200,000.00	200,000.00	0.00	0.00	0.00	0.00	0.00
2.6.5.5 Equipo de comunicación, telecomunicaciones y señalamiento	0.00	100,000.00	100,000.00	-879,459.00	979,459.00	979,459.00	815,616.00	770,776.00	770,776.00
2.6.5.5.01 Equipo de comunicación, telecomunicaciones y señalamiento	0.00	100,000.00	100,000.00	-879,459.00	979,459.00	979,459.00	815,616.00	770,776.00	770,776.00
2.6.5.6 Equipo de generación eléctrica y a fines	1,752,608.00	-1,000,000.00	752,608.00	307,748.00	444,860.00	354,000.00	354,000.00	354,000.00	354,000.00
2.6.5.6.01 Equipo de generación eléctrica y a fines	1,752,608.00	-1,000,000.00	752,608.00	307,748.00	444,860.00	354,000.00	354,000.00	354,000.00	354,000.00
2.6.5.7 Máquinas-herramientas	0.00	100,000.00	100,000.00	42,316.88	57,683.12	18,172.00	18,172.00	18,172.00	18,172.00
2.6.5.7.01 Máquinas-herramientas	0.00	100,000.00	100,000.00	42,316.88	57,683.12	18,172.00	18,172.00	18,172.00	18,172.00
2.6.5.8 Otros equipos	0.00	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

Clasificación Ccp Reformado

Sistema Integrado de Gestión Financiera

BALANCE APROBADO

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Programa.Actividad / Obra.Tipo Fuente Especifica.Fuente Especifica	Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
					Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General	27,780,615,511.00	2,880,686,095.76	30,661,301,606.76	273,075,864.80	30,388,225,741.96	30,298,804,332.04	30,092,777,100.85	29,186,292,238.11	29,177,726,306.54
01.0001.01.0100	1,374,764,615.00	10,235,313.11	1,384,999,928.11	25,017,142.05	1,359,982,786.06	1,318,063,011.05	1,256,604,851.46	1,170,066,545.27	1,168,250,984.43
2.6 BIENES MUEBLES, INMUEBLES E INTANGIBLES	10,833,087.00	3,357,356.00	14,190,443.00	1,419,435.10	12,771,007.90	12,108,984.78	11,605,405.40	10,825,597.59	10,825,597.59
2.6.6 EQUIPOS DE DEFENSA Y SEGURIDAD	0.00	400,000.00	400,000.00	129,000.00	271,000.00	0.00	0.00	0.00	0.00
2.6.6.1 Equipos de defensa	0.00	400,000.00	400,000.00	129,000.00	271,000.00	0.00	0.00	0.00	0.00
2.6.6.1.01 Equipos de defensa	0.00	400,000.00	400,000.00	129,000.00	271,000.00	0.00	0.00	0.00	0.00
2.6.6.2 Equipos de seguridad	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.6.6.2.01 Equipos de seguridad	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.6.8 BIENES INTANGIBLES	0.00	500,000.00	500,000.00	500,000.00	0.00	0.00	0.00	0.00	0.00
2.6.8.3 Programas de informática y base de datos	0.00	300,000.00	300,000.00	300,000.00	0.00	0.00	0.00	0.00	0.00
2.6.8.3.01 Programas de informática	0.00	300,000.00	300,000.00	300,000.00	0.00	0.00	0.00	0.00	0.00
2.6.8.4 Originales para esparcimiento, literarios o artísticos	0.00	200,000.00	200,000.00	200,000.00	0.00	0.00	0.00	0.00	0.00
2.6.8.4.01 Originales para esparcimiento, literarios o artísticos	0.00	200,000.00	200,000.00	200,000.00	0.00	0.00	0.00	0.00	0.00
2.6.9 EDIFICIOS, ESTRUCTURAS, TIERRAS, TERRENOS Y OBJETOS DE VALOR	0.00	300,000.00	300,000.00	72,958.82	227,041.18	227,041.18	227,041.18	227,041.18	227,041.18
2.6.9.5 Objetos de valor	0.00	100,000.00	100,000.00	100,000.00	0.00	0.00	0.00	0.00	0.00
2.6.9.5.02 Antigüedades, bienes artísticos y otros objetos de arte	0.00	100,000.00	100,000.00	100,000.00	0.00	0.00	0.00	0.00	0.00
2.6.9.6 Accesorios para edificaciones residenciales y no residenciales	0.00	100,000.00	100,000.00	-127,041.18	227,041.18	227,041.18	227,041.18	227,041.18	227,041.18
2.6.9.6.01 Accesorios para edificaciones residenciales y no residenciales	0.00	100,000.00	100,000.00	-127,041.18	227,041.18	227,041.18	227,041.18	227,041.18	227,041.18
2.6.9.9 Otras estructuras y objetos de valor	0.00	100,000.00	100,000.00	100,000.00	0.00	0.00	0.00	0.00	0.00
2.6.9.9.01 Otras estructuras y objetos de valor	0.00	100,000.00	100,000.00	100,000.00	0.00	0.00	0.00	0.00	0.00
2.7 OBRAS	0.00	500,000.00	500,000.00	435,100.00	64,900.00	64,900.00	64,900.00	0.00	0.00
2.7.1 OBRAS EN EDIFICACIONES	0.00	500,000.00	500,000.00	435,100.00	64,900.00	64,900.00	64,900.00	0.00	0.00
2.7.1.2 Obras para edificación no residencial	0.00	500,000.00	500,000.00	435,100.00	64,900.00	64,900.00	64,900.00	0.00	0.00
2.7.1.2.01 Obras para edificación no residencial	0.00	500,000.00	500,000.00	435,100.00	64,900.00	64,900.00	64,900.00	0.00	0.00
01.0001.02.2078	340,489,477.00	-21,813,233.08	318,676,243.92	49,327,521.89	269,348,722.03	245,931,944.47	207,238,101.07	126,226,149.37	124,882,851.51
2.2 CONTRATACIÓN DE SERVICIOS	223,400,515.00	-85,472,500.00	137,928,015.00	20,112,884.02	117,815,130.98	112,901,135.69	86,688,423.43	49,664,960.90	49,459,994.90
2.2.1 SERVICIOS BÁSICOS	0.00	9,000,000.00	9,000,000.00	1,744,720.07	7,255,279.93	7,255,279.93	7,255,279.93	0.00	0.00
2.2.1.2 Servicios telefónico de larga distancia	0.00	2,000,000.00	2,000,000.00	1,991,570.35	8,429.65	8,429.65	8,429.65	0.00	0.00
2.2.1.2.01 Servicios telefónico de larga distancia	0.00	2,000,000.00	2,000,000.00	1,991,570.35	8,429.65	8,429.65	8,429.65	0.00	0.00
2.2.1.3 Teléfono local	0.00	5,000,000.00	5,000,000.00	382,275.69	4,617,724.31	4,617,724.31	4,617,724.31	0.00	0.00
2.2.1.3.01 Teléfono local	0.00	5,000,000.00	5,000,000.00	382,275.69	4,617,724.31	4,617,724.31	4,617,724.31	0.00	0.00
2.2.1.5 Servicio de internet y televisión por cable	0.00	2,000,000.00	2,000,000.00	-629,125.97	2,629,125.97	2,629,125.97	2,629,125.97	0.00	0.00
2.2.1.5.01 Servicio de internet y televisión por cable	0.00	2,000,000.00	2,000,000.00	-629,125.97	2,629,125.97	2,629,125.97	2,629,125.97	0.00	0.00
2.2.2 PUBLICIDAD, IMPRESIÓN Y ENCUADERNACIÓN	5,306,880.00	12,000,000.00	17,306,880.00	4,944,699.26	12,362,180.74	10,393,269.42	10,187,949.42	6,567,007.06	6,567,007.06
2.2.2.1 Publicidad y propaganda	1,172,880.00	12,000,000.00	13,172,880.00	5,430,332.52	7,742,547.48	6,154,886.16	5,977,886.16	2,747,305.50	2,747,305.50
2.2.2.1.01 Publicidad y propaganda	922,880.00	4,000,000.00	4,922,880.00	2,159,342.52	2,763,537.48	1,175,876.16	998,876.16	320,045.50	320,045.50
2.2.2.1.02 Promoción y patrocinio	150,000.00	8,000,000.00	8,150,000.00	3,170,990.00	4,979,010.00	4,979,010.00	4,979,010.00	2,427,260.00	2,427,260.00
2.2.2.1.03 Publicaciones de avisos oficiales	100,000.00	0.00	100,000.00	100,000.00	0.00	0.00	0.00	0.00	0.00
2.2.2.2 Impresión, encuadernación y rotulación	4,134,000.00	0.00	4,134,000.00	-485,633.26	4,619,633.26	4,238,383.26	4,210,063.26	3,819,701.56	3,819,701.56
2.2.2.2.01 Impresión, encuadernación y rotulación	4,134,000.00	0.00	4,134,000.00	-485,633.26	4,619,633.26	4,238,383.26	4,210,063.26	3,819,701.56	3,819,701.56
2.2.4 TRANSPORTE Y ALMACENAJE	99,530,312.00	-96,000,000.00	3,530,312.00	2,323,812.00	1,206,500.00	1,206,500.00	1,206,500.00	1,130,000.00	1,130,000.00
2.2.4.1 Pasajes y gastos de transporte	1,190,076.00	1,400,000.00	2,590,076.00	1,383,576.00	1,206,500.00	1,206,500.00	1,206,500.00	1,130,000.00	1,130,000.00
2.2.4.1.01 Pasajes y gastos de transporte	1,190,076.00	1,400,000.00	2,590,076.00	1,383,576.00	1,206,500.00	1,206,500.00	1,206,500.00	1,130,000.00	1,130,000.00
2.2.4.2 Fletes	1,287,960.00	-1,200,000.00	87,960.00	87,960.00	0.00	0.00	0.00	0.00	0.00
2.2.4.2.01 Fletes	1,287,960.00	-1,200,000.00	87,960.00	87,960.00	0.00	0.00	0.00	0.00	0.00
2.2.4.3 Almacenaje	96,771,224.00	-96,200,000.00	571,224.00	571,224.00	0.00	0.00	0.00	0.00	0.00
2.2.4.3.01 Almacenaje	100,000.00	0.00	100,000.00	100,000.00	0.00	0.00	0.00	0.00	0.00
2.2.4.3.02 Servicios de manejo y embalaje	96,671,224.00	-96,200,000.00	471,224.00	471,224.00	0.00	0.00	0.00	0.00	0.00

Clasificación Ccp Reformado

Programa.Actividad / Obra.Tipo Fuente Especifica.Fuente Especifica	Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
					Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General	27,780,615,511.00	2,880,686,095.76	30,661,301,606.76	273,075,864.80	30,388,225,741.96	30,298,804,332.04	30,092,777,100.85	29,186,292,238.11	29,177,726,306.54
01.0001.02.2078	340,489,477.00	-21,813,233.08	318,676,243.92	49,327,521.89	269,348,722.03	245,931,944.47	207,238,101.07	126,226,149.37	124,882,851.51
2.2 CONTRATACIÓN DE SERVICIOS	223,400,515.00	-85,472,500.00	137,928,015.00	20,112,884.02	117,815,130.98	112,901,135.69	86,688,423.43	49,664,960.90	49,459,994.90
2.2.4.4 Peaje	281,052.00	0.00	281,052.00	281,052.00	0.00	0.00	0.00	0.00	0.00
2.2.4.4.01 Peaje	281,052.00	0.00	281,052.00	281,052.00	0.00	0.00	0.00	0.00	0.00
2.2.5 ALQUILERES Y RENTAS	27,457,037.00	1,057,500.00	28,514,537.00	681,882.37	27,832,654.63	27,332,654.63	24,772,954.63	14,603,504.63	14,603,504.63
2.2.5.1 Alquileres y rentas de edificaciones y locales	9,980,000.00	3,300,000.00	13,280,000.00	4,661,239.97	8,618,760.03	8,618,760.03	6,336,360.03	3,426,360.03	3,426,360.03
2.2.5.1.01 Alquileres y rentas de edificaciones y locales	9,980,000.00	200,000.00	10,180,000.00	3,977,590.00	6,202,410.00	6,202,410.00	3,920,010.00	2,520,010.00	2,520,010.00
2.2.5.1.02 Hospedaje	0.00	3,100,000.00	3,100,000.00	683,649.97	2,416,350.03	2,416,350.03	2,416,350.03	906,350.03	906,350.03
2.2.5.2 Alquileres de máquinas y equipos de producción	0.00	2,000,000.00	2,000,000.00	505,000.00	1,495,000.00	1,495,000.00	1,495,000.00	1,495,000.00	1,495,000.00
2.2.5.2.02 Alquileres de equipos eléctricos	0.00	2,000,000.00	2,000,000.00	505,000.00	1,495,000.00	1,495,000.00	1,495,000.00	1,495,000.00	1,495,000.00
2.2.5.4 Alquileres de equipos de transporte, tracción y elevación	0.00	900,000.00	900,000.00	-7,323,120.00	8,223,120.00	8,223,120.00	8,019,570.00	3,758,130.00	3,758,130.00
2.2.5.4.01 Alquileres de equipos de transporte, tracción y elevación	0.00	900,000.00	900,000.00	-7,323,120.00	8,223,120.00	8,223,120.00	8,019,570.00	3,758,130.00	3,758,130.00
2.2.5.8 Otros alquileres	0.00	7,500,000.00	7,500,000.00	-1,889,228.00	9,389,228.00	8,889,228.00	8,815,478.00	5,817,468.00	5,817,468.00
2.2.5.8.01 Otros alquileres y arrendamientos por derechos de usos	0.00	7,500,000.00	7,500,000.00	-1,889,228.00	9,389,228.00	8,889,228.00	8,815,478.00	5,817,468.00	5,817,468.00
2.2.5.9 Derecho de uso	17,477,037.00	-12,642,500.00	4,834,537.00	4,727,990.40	106,546.60	106,546.60	106,546.60	106,546.60	106,546.60
2.2.5.9.01 Licencias Informáticas	17,477,037.00	-12,642,500.00	4,834,537.00	4,727,990.40	106,546.60	106,546.60	106,546.60	106,546.60	106,546.60
2.2.6 SEGUROS	0.00	4,000,000.00	4,000,000.00	1,857,684.92	2,142,315.08	2,142,315.08	2,142,315.08	0.00	0.00
2.2.6.3 Seguros de personas	0.00	4,000,000.00	4,000,000.00	1,857,684.92	2,142,315.08	2,142,315.08	2,142,315.08	0.00	0.00
2.2.6.3.01 Seguros de personas	0.00	4,000,000.00	4,000,000.00	1,857,684.92	2,142,315.08	2,142,315.08	2,142,315.08	0.00	0.00
2.2.7 SERVICIOS DE CONSERVACIÓN, REPARACIONES MENORES E INSTALACIONES TEMPORALES	21,312,120.00	6,770,000.00	28,082,120.00	1,778,719.43	26,303,400.57	26,098,400.60	9,122,296.85	3,430,330.80	3,430,330.80
2.2.7.1 Contratación de mantenimiento y reparaciones menores	7,562,300.00	3,100,000.00	10,662,300.00	9,522,160.40	1,140,139.60	1,140,139.60	1,140,139.60	1,140,139.60	1,140,139.60
2.2.7.1.01 Reparaciones y mantenimientos menores en edificaciones	5,000,000.00	3,000,000.00	8,000,000.00	7,525,640.00	474,360.00	474,360.00	474,360.00	474,360.00	474,360.00
2.2.7.1.02 Mantenimientos y reparaciones especiales	100,000.00	0.00	100,000.00	100,000.00	0.00	0.00	0.00	0.00	0.00
2.2.7.1.03 Limpieza, desmalezamiento de tierras y terrenos	0.00	100,000.00	100,000.00	100,000.00	0.00	0.00	0.00	0.00	0.00
2.2.7.1.04 Mantenimiento y reparación de obras de ingeniería civil o infraestructura	100,000.00	0.00	100,000.00	100,000.00	0.00	0.00	0.00	0.00	0.00
2.2.7.1.06 Mantenimiento y reparación de instalaciones eléctricas	2,162,300.00	0.00	2,162,300.00	1,660,800.00	501,500.00	501,500.00	501,500.00	501,500.00	501,500.00
2.2.7.1.07 Mantenimiento, reparación, servicios de pintura y sus derivados	100,000.00	0.00	100,000.00	-64,279.60	164,279.60	164,279.60	164,279.60	164,279.60	164,279.60
2.2.7.1.99 Otros mantenimientos, reparaciones y sus derivados, no identificados precedentemente.	100,000.00	0.00	100,000.00	100,000.00	0.00	0.00	0.00	0.00	0.00
2.2.7.2 Mantenimiento y reparación de maquinarias y equipos	13,749,820.00	3,670,000.00	17,419,820.00	-7,743,440.97	25,163,260.97	24,958,261.00	7,982,157.25	2,290,191.20	2,290,191.20
2.2.7.2.01 Mantenimiento y reparación de mobiliarios y equipos de oficina	500,000.00	0.00	500,000.00	500,000.00	0.00	0.00	0.00	0.00	0.00
2.2.7.2.02 Mantenimiento y reparación de equipos tecnología e información	1,200,000.00	0.00	1,200,000.00	1,200,000.00	0.00	0.00	0.00	0.00	0.00
2.2.7.2.05 Mantenimiento y reparación de equipo de comunicación y audiovisuales	700,000.00	0.00	700,000.00	700,000.00	0.00	0.00	0.00	0.00	0.00
2.2.7.2.06 Mantenimiento y reparación de equipos de transporte, tracción y elevación	7,040,000.00	4,500,000.00	11,540,000.00	-11,904,207.47	23,444,207.47	23,239,207.50	7,467,506.98	1,775,540.93	1,775,540.93
2.2.7.2.07 Mantenimiento y reparación de equipos industriales y producción	500,000.00	0.00	500,000.00	500,000.00	0.00	0.00	0.00	0.00	0.00
2.2.7.2.08 Servicios de mantenimiento, reparación, desmonte e instalación	3,709,820.00	-830,000.00	2,879,820.00	1,160,766.50	1,719,053.50	1,719,053.50	514,650.27	514,650.27	514,650.27
2.2.7.2.99 Otros servicios de mantenimiento, reparación, desmonte e instalación	100,000.00	0.00	100,000.00	100,000.00	0.00	0.00	0.00	0.00	0.00
2.2.8 OTROS SERVICIOS NO INCLUIDOS EN CONCEPTOS ANTERIORES	44,746,544.00	-19,800,000.00	24,946,544.00	5,487,261.62	19,459,282.38	17,219,198.38	14,074,058.37	9,554,372.01	9,349,406.01
2.2.8.3 Servicios sanitarios médicos y veterinarios	400,000.00	0.00	400,000.00	265,482.94	134,517.06	134,517.06	134,517.06	0.00	0.00
2.2.8.3.01 Servicios sanitarios médicos y veterinarios	400,000.00	0.00	400,000.00	265,482.94	134,517.06	134,517.06	134,517.06	0.00	0.00
2.2.8.4 Servicios funerarios y gastos conexos	100,000.00	0.00	100,000.00	100,000.00	0.00	0.00	0.00	0.00	0.00
2.2.8.4.01 Servicios funerarios y gastos conexos	100,000.00	0.00	100,000.00	100,000.00	0.00	0.00	0.00	0.00	0.00

Clasificación Ccp Reformado

Programa.Actividad / Obra.Tipo Fuente Especifica.Fuente Especifica	Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
					Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General	27,780,615,511.00	2,880,686,095.76	30,661,301,606.76	273,075,864.80	30,388,225,741.96	30,298,804,332.04	30,092,777,100.85	29,186,292,238.11	29,177,726,306.54
01.0001.02.2078	340,489,477.00	-21,813,233.08	318,676,243.92	49,327,521.89	269,348,722.03	245,931,944.47	207,238,101.07	126,226,149.37	124,882,851.51
2.2 CONTRATACIÓN DE SERVICIOS	223,400,515.00	-85,472,500.00	137,928,015.00	20,112,884.02	117,815,130.98	112,901,135.69	86,688,423.43	49,664,960.90	49,459,994.90
2.2.8.6 Servicio de organización de eventos, festividades y actividades de entretenimiento	0.00	15,200,000.00	15,200,000.00	1,361,159.26	13,838,840.74	11,598,992.74	11,598,992.74	7,656,968.01	7,452,002.01
2.2.8.6.01 Eventos generales	0.00	15,200,000.00	15,200,000.00	1,361,159.26	13,838,840.74	11,598,992.74	11,598,992.74	7,656,968.01	7,452,002.01
2.2.8.7 Servicios Técnicos y Profesionales	21,334,240.00	-13,300,000.00	8,034,240.00	2,752,419.99	5,281,820.01	5,281,584.01	2,136,444.00	1,867,404.00	1,867,404.00
2.2.8.7.02 Servicios jurídicos	4,389,800.00	-200,000.00	4,189,800.00	634,019.99	3,555,780.01	3,555,780.01	410,640.00	141,600.00	141,600.00
2.2.8.7.04 Servicios de capacitación	9,444,440.00	-8,100,000.00	1,344,440.00	1,150,984.00	193,456.00	193,456.00	193,456.00	193,456.00	193,456.00
2.2.8.7.05 Servicios de informática y sistemas computarizados	7,500,000.00	-5,000,000.00	2,500,000.00	967,416.00	1,532,584.00	1,532,348.00	1,532,348.00	1,532,348.00	1,532,348.00
2.2.8.8 Impuestos, derechos y tasas	4,143,608.00	-3,100,000.00	1,043,608.00	839,503.43	204,104.57	204,104.57	204,104.57	30,000.00	30,000.00
2.2.8.8.01 Impuestos	4,143,608.00	-3,100,000.00	1,043,608.00	839,503.43	204,104.57	204,104.57	204,104.57	30,000.00	30,000.00
2.2.8.9 Otros gastos operativos	18,768,696.00	-18,600,000.00	168,696.00	168,696.00	0.00	0.00	0.00	0.00	0.00
2.2.8.9.04 Otros gastos por indemnizaciones y compensaciones	18,768,696.00	-18,600,000.00	168,696.00	168,696.00	0.00	0.00	0.00	0.00	0.00
2.2.9 OTRAS CONTRATACIONES DE SERVICIOS	25,047,622.00	-2,500,000.00	22,547,622.00	1,294,104.35	21,253,517.65	21,253,517.65	17,927,069.15	14,379,746.40	14,379,746.40
2.2.9.1 Otras contrataciones de servicios	0.00	7,000,000.00	7,000,000.00	155,182.22	6,844,817.78	6,844,817.78	6,844,817.78	6,844,817.78	6,844,817.78
2.2.9.1.01 Otras contrataciones de servicios	0.00	7,000,000.00	7,000,000.00	155,182.22	6,844,817.78	6,844,817.78	6,844,817.78	6,844,817.78	6,844,817.78
2.2.9.2 Servicios de alimentación	25,047,622.00	-9,500,000.00	15,547,622.00	1,138,922.13	14,408,699.87	14,408,699.87	11,082,251.37	7,534,928.62	7,534,928.62
2.2.9.2.01 Servicios de alimentación	25,000,000.00	-10,000,000.00	15,000,000.00	9,413,178.30	5,586,821.70	5,586,821.70	4,406,321.80	2,690,913.29	2,690,913.29
2.2.9.2.03 Servicios de Catering	47,622.00	500,000.00	547,622.00	-8,274,256.17	8,821,878.17	8,821,878.17	6,675,929.57	4,844,015.33	4,844,015.33
2.3 MATERIALES Y SUMINISTROS	21,799,321.00	86,859,266.92	108,658,587.92	14,993,384.35	93,665,203.57	80,073,062.67	69,734,986.47	35,715,742.07	34,977,871.55
2.3.1 ALIMENTOS Y PRODUCTOS AGROFORESTALES	0.00	19,100,000.00	19,100,000.00	2,849,203.54	16,250,796.46	14,940,186.46	12,972,757.36	4,963,426.76	4,963,426.76
2.3.1.1 Alimentos y bebidas para personas	0.00	17,750,000.00	17,750,000.00	2,394,428.95	15,355,571.05	14,044,961.05	12,286,587.36	4,560,456.76	4,560,456.76
2.3.1.1.01 Alimentos y bebidas para personas	0.00	17,750,000.00	17,750,000.00	2,394,428.95	15,355,571.05	14,044,961.05	12,286,587.36	4,560,456.76	4,560,456.76
2.3.1.3 Productos agroforestales y pecuarios	0.00	1,200,000.00	1,200,000.00	364,937.60	835,062.40	835,062.40	686,170.00	402,970.00	402,970.00
2.3.1.3.01 Productos pecuarios	0.00	100,000.00	100,000.00	100,000.00	0.00	0.00	0.00	0.00	0.00
2.3.1.3.02 Productos agrícolas	0.00	100,000.00	100,000.00	-270,520.00	370,520.00	370,520.00	370,520.00	370,520.00	370,520.00
2.3.1.3.03 Productos forestales	0.00	1,000,000.00	1,000,000.00	535,457.60	464,542.40	464,542.40	315,650.00	32,450.00	32,450.00
2.3.1.4 Madera, corcho y sus manufacturas	0.00	89,836.99	89,836.99	60,163.01	60,163.01	60,163.01	0.00	0.00	0.00
2.3.1.4.01 Madera, corcho y sus manufacturas	0.00	89,836.99	89,836.99	60,163.01	60,163.01	60,163.01	0.00	0.00	0.00
2.3.2 TEXTILES Y VESTUARIOS	0.00	8,487,900.00	8,487,900.00	2,061,952.73	6,425,947.27	5,835,947.24	4,712,153.00	3,078,077.20	3,078,077.20
2.3.2.2 Acabados textiles	0.00	2,158,900.00	2,158,900.00	1,734,159.00	424,741.00	424,741.00	0.00	0.00	0.00
2.3.2.2.01 Acabados textiles	0.00	2,158,900.00	2,158,900.00	1,734,159.00	424,741.00	424,741.00	0.00	0.00	0.00
2.3.2.3 Prendas y accesorios de vestir	0.00	6,229,000.00	6,229,000.00	236,525.73	5,992,474.27	5,402,474.24	4,712,153.00	3,078,077.20	3,078,077.20
2.3.2.3.01 Prendas y accesorios de vestir	0.00	6,229,000.00	6,229,000.00	236,525.73	5,992,474.27	5,402,474.24	4,712,153.00	3,078,077.20	3,078,077.20
2.3.2.4 Calzados	0.00	100,000.00	100,000.00	91,268.00	8,732.00	8,732.00	0.00	0.00	0.00
2.3.2.4.01 Calzados	0.00	100,000.00	100,000.00	91,268.00	8,732.00	8,732.00	0.00	0.00	0.00
2.3.3 PAPEL, CARTÓN E IMPRESOS	0.00	4,900,000.00	4,900,000.00	1,388,678.36	3,511,321.64	1,090,317.64	1,015,319.20	955,210.00	955,210.00
2.3.3.1 Papel de escritorio	0.00	1,100,000.00	1,100,000.00	793,200.00	306,800.00	0.00	0.00	0.00	0.00
2.3.3.1.01 Papel de escritorio	0.00	1,100,000.00	1,100,000.00	793,200.00	306,800.00	0.00	0.00	0.00	0.00
2.3.3.2 Papel y cartón	0.00	100,000.00	100,000.00	-1,169,373.20	1,269,373.20	994,669.20	994,669.20	934,560.00	934,560.00
2.3.3.2.01 Papel y cartón	0.00	100,000.00	100,000.00	-1,169,373.20	1,269,373.20	994,669.20	994,669.20	934,560.00	934,560.00
2.3.3.3 Productos de artes gráficas	0.00	2,200,000.00	2,200,000.00	264,851.56	1,935,148.44	95,648.44	20,650.00	20,650.00	20,650.00
2.3.3.3.01 Productos de artes gráficas	0.00	2,200,000.00	2,200,000.00	264,851.56	1,935,148.44	95,648.44	20,650.00	20,650.00	20,650.00
2.3.3.4 Libros, revistas y periódicos	0.00	1,300,000.00	1,300,000.00	1,300,000.00	0.00	0.00	0.00	0.00	0.00
2.3.3.4.01 Libros, revistas y periódicos	0.00	1,300,000.00	1,300,000.00	1,300,000.00	0.00	0.00	0.00	0.00	0.00
2.3.3.5 Textos de enseñanza	0.00	100,000.00	100,000.00	100,000.00	0.00	0.00	0.00	0.00	0.00
2.3.3.5.01 Textos de enseñanza	0.00	100,000.00	100,000.00	100,000.00	0.00	0.00	0.00	0.00	0.00
2.3.3.6 Especies timbradas y valoradas	0.00	100,000.00	100,000.00	100,000.00	0.00	0.00	0.00	0.00	0.00
2.3.3.6.01 Especies timbradas y valoradas	0.00	100,000.00	100,000.00	100,000.00	0.00	0.00	0.00	0.00	0.00

Clasificación Ccp Reformado

Programa.Actividad / Obra.Tipo Fuente Especifica.Fuente Especifica	Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
					Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General	27,780,615,511.00	2,880,686,095.76	30,661,301,606.76	273,075,864.80	30,388,225,741.96	30,298,804,332.04	30,092,777,100.85	29,186,292,238.11	29,177,726,306.54
01.0001.02.2078	340,489,477.00	-21,813,233.08	318,676,243.92	49,327,521.89	269,348,722.03	245,931,944.47	207,238,101.07	126,226,149.37	124,882,851.51
2.3 MATERIALES Y SUMINISTROS	21,799,321.00	86,859,266.92	108,658,587.92	14,993,384.35	93,665,203.57	80,073,062.67	69,734,986.47	35,715,742.07	34,977,871.55
2.3.4 PRODUCTOS FARMACÉUTICOS	0.00	400,000.00	400,000.00	318,490.00	81,510.00	50,150.00	50,150.00	50,150.00	50,150.00
2.3.4.1 Productos medicinales para uso humano	0.00	400,000.00	400,000.00	318,490.00	81,510.00	50,150.00	50,150.00	50,150.00	50,150.00
2.3.4.1.01 Productos medicinales para uso humano	0.00	400,000.00	400,000.00	318,490.00	81,510.00	50,150.00	50,150.00	50,150.00	50,150.00
2.3.5 CUERO, CAUCHO Y PLÁSTICO	3,765,709.00	200,000.00	3,965,709.00	887,696.70	3,078,012.30	3,078,012.30	3,078,012.30	1,174,100.00	1,174,100.00
2.3.5.3 Llantas y neumáticos	3,500,000.00	0.00	3,500,000.00	3,500,000.00	0.00	0.00	0.00	0.00	0.00
2.3.5.3.01 Llantas y neumáticos	3,500,000.00	0.00	3,500,000.00	3,500,000.00	0.00	0.00	0.00	0.00	0.00
2.3.5.4 Artículos de caucho	0.00	200,000.00	200,000.00	200,000.00	0.00	0.00	0.00	0.00	0.00
2.3.5.4.01 Artículos de caucho	0.00	200,000.00	200,000.00	200,000.00	0.00	0.00	0.00	0.00	0.00
2.3.5.5 Plástico	265,709.00	0.00	265,709.00	-2,812,303.30	3,078,012.30	3,078,012.30	3,078,012.30	1,174,100.00	1,174,100.00
2.3.5.5.01 Plástico	265,709.00	0.00	265,709.00	-2,812,303.30	3,078,012.30	3,078,012.30	3,078,012.30	1,174,100.00	1,174,100.00
2.3.6 PRODUCTOS DE MINERALES, METÁLICOS Y NO METÁLICOS	0.00	4,260,266.92	4,260,266.92	2,511,401.11	1,748,865.81	1,348,161.81	156,640.58	22,880.20	22,880.20
2.3.6.1 Productos de cemento, cal, asbesto, yeso y arcilla	0.00	2,860,266.92	2,860,266.92	2,756,553.34	103,713.58	103,713.58	102,041.98	0.00	0.00
2.3.6.1.01 Productos de cemento	0.00	2,460,266.92	2,460,266.92	2,356,553.34	103,713.58	103,713.58	102,041.98	0.00	0.00
2.3.6.1.02 Productos de cal	0.00	100,000.00	100,000.00	100,000.00	0.00	0.00	0.00	0.00	0.00
2.3.6.1.03 Productos de asbestos	0.00	100,000.00	100,000.00	100,000.00	0.00	0.00	0.00	0.00	0.00
2.3.6.1.04 Productos de yeso	0.00	100,000.00	100,000.00	100,000.00	0.00	0.00	0.00	0.00	0.00
2.3.6.1.05 Productos de arcilla y derivados	0.00	100,000.00	100,000.00	100,000.00	0.00	0.00	0.00	0.00	0.00
2.3.6.2 Productos de vidrio, loza y porcelana	0.00	300,000.00	300,000.00	-824,152.96	1,124,152.96	1,124,152.96	4,578.40	4,578.40	4,578.40
2.3.6.2.01 Productos de vidrio	0.00	100,000.00	100,000.00	-1,019,574.56	1,119,574.56	1,119,574.56	0.00	0.00	0.00
2.3.6.2.02 Productos de loza	0.00	100,000.00	100,000.00	95,421.60	4,578.40	4,578.40	4,578.40	4,578.40	4,578.40
2.3.6.2.03 Productos de porcelana	0.00	100,000.00	100,000.00	100,000.00	0.00	0.00	0.00	0.00	0.00
2.3.6.3 Productos metálicos y sus derivados	0.00	700,000.00	700,000.00	186,764.73	513,235.27	120,295.27	50,020.20	18,301.80	18,301.80
2.3.6.3.04 Herramientas menores	0.00	500,000.00	500,000.00	65,473.03	434,526.97	41,586.97	37,028.40	5,310.00	5,310.00
2.3.6.3.05 Productos de hojalata	0.00	100,000.00	100,000.00	100,000.00	0.00	0.00	0.00	0.00	0.00
2.3.6.3.06 Productos metálicos	0.00	100,000.00	100,000.00	21,291.70	78,708.30	78,708.30	12,991.80	12,991.80	12,991.80
2.3.6.4 Minerales	0.00	300,000.00	300,000.00	292,236.00	7,764.00	0.00	0.00	0.00	0.00
2.3.6.4.01 Minerales metalíferos	0.00	100,000.00	100,000.00	100,000.00	0.00	0.00	0.00	0.00	0.00
2.3.6.4.04 Piedra, arcilla y arena	0.00	100,000.00	100,000.00	92,236.00	7,764.00	0.00	0.00	0.00	0.00
2.3.6.4.06 Productos abrasivos	0.00	100,000.00	100,000.00	100,000.00	0.00	0.00	0.00	0.00	0.00
2.3.6.9 Otros productos minerales no metálicos	0.00	100,000.00	100,000.00	100,000.00	0.00	0.00	0.00	0.00	0.00
2.3.6.9.01 Otros productos no metálicos	0.00	100,000.00	100,000.00	100,000.00	0.00	0.00	0.00	0.00	0.00
2.3.7 COMBUSTIBLES, LUBRICANTES, PRODUCTOS QUÍMICOS Y CONEXOS	0.00	2,570,100.00	2,570,100.00	2,099,413.40	470,686.60	83,599.40	41,300.00	41,300.00	41,300.00
2.3.7.1 Combustibles y lubricantes	0.00	1,530,100.00	1,530,100.00	1,510,600.50	19,499.50	19,499.50	0.00	0.00	0.00
2.3.7.1.01 Gasolina	0.00	990,100.00	990,100.00	990,100.00	0.00	0.00	0.00	0.00	0.00
2.3.7.1.06 Lubricantes	0.00	240,000.00	240,000.00	240,000.00	0.00	0.00	0.00	0.00	0.00
2.3.7.1.99 Otros combustibles	0.00	300,000.00	300,000.00	280,500.50	19,499.50	19,499.50	0.00	0.00	0.00
2.3.7.2 Productos químicos y conexos	0.00	1,040,000.00	1,040,000.00	588,812.90	451,187.10	64,099.90	41,300.00	41,300.00	41,300.00
2.3.7.2.06 Pinturas, lacas, barnices, diluyentes y absorbentes para pinturas	0.00	920,000.00	920,000.00	594,272.80	325,727.20	0.00	0.00	0.00	0.00
2.3.7.2.07 Productos químicos para saneamiento de las aguas	0.00	60,000.00	60,000.00	1,236.00	58,764.00	0.00	0.00	0.00	0.00
2.3.7.2.99 Otros productos químicos y conexos	0.00	60,000.00	60,000.00	-6,695.90	66,695.90	64,099.90	41,300.00	41,300.00	41,300.00
2.3.9 PRODUCTOS Y ÚTILES VARIOS	18,033,612.00	46,941,000.00	64,974,612.00	2,876,548.51	62,098,063.49	53,646,687.82	47,708,654.03	25,430,597.91	24,692,727.39
2.3.9.1 Útiles y materiales de limpieza e higiene	0.00	3,810,000.00	3,810,000.00	1,714,215.93	2,095,784.07	1,300,906.57	1,283,708.90	1,136,308.14	1,136,308.14
2.3.9.1.01 Útiles y materiales de limpieza e higiene	0.00	3,810,000.00	3,810,000.00	1,714,215.93	2,095,784.07	1,300,906.57	1,283,708.90	1,136,308.14	1,136,308.14
2.3.9.2 Útiles y materiales de escritorio, oficina, informática, escolares y de enseñanza	6,380,282.00	7,600,000.00	13,980,282.00	-7,986,958.34	21,967,240.34	17,015,802.54	13,479,544.35	11,436,138.35	11,436,138.35
2.3.9.2.01 Útiles y materiales de escritorio, oficina e informática	6,380,282.00	3,600,000.00	9,980,282.00	-9,800,064.34	19,780,346.34	14,901,950.54	11,365,692.35	10,927,558.35	10,927,558.35

Clasificación Ccp Reformado

Programa.Actividad / Obra.Tipo Fuente Especifica.Fuente Especifica	Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
					Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General	27,780,615,511.00	2,880,686,095.76	30,661,301,606.76	273,075,864.80	30,388,225,741.96	30,298,804,332.04	30,092,777,100.85	29,186,292,238.11	29,177,726,306.54
01.0001.02.2078	340,489,477.00	-21,813,233.08	318,676,243.92	49,327,521.89	269,348,722.03	245,931,944.47	207,238,101.07	126,226,149.37	124,882,851.51
2.3 MATERIALES Y SUMINISTROS	21,799,321.00	86,859,266.92	108,658,587.92	14,993,384.35	93,665,203.57	80,073,062.67	69,734,986.47	35,715,742.07	34,977,871.55
2.3.9.2 Útiles y materiales de escritorio, oficina, informática, escolares y de enseñanza	6,380,282.00	7,600,000.00	13,980,282.00	-7,986,958.34	21,967,240.34	17,015,802.54	13,479,544.35	11,436,138.35	11,436,138.35
2.3.9.2.02 Útiles y materiales escolares y de enseñanzas	0.00	4,000,000.00	4,000,000.00	1,813,106.00	2,186,894.00	2,113,852.00	2,113,852.00	508,580.00	508,580.00
2.3.9.3 Útiles menores médico, quirúrgicos o de laboratorio	0.00	2,500,000.00	2,500,000.00	1,072,468.08	1,427,531.92	1,424,487.52	1,421,739.52	1,421,739.52	1,414,584.00
2.3.9.3.01 Útiles menores médico, quirúrgicos o de laboratorio	0.00	2,500,000.00	2,500,000.00	1,072,468.08	1,427,531.92	1,424,487.52	1,421,739.52	1,421,739.52	1,414,584.00
2.3.9.4 Útiles destinados a actividades deportivas, culturales y recreativas	0.00	4,000,000.00	4,000,000.00	-1,984,871.50	5,984,871.50	4,061,324.00	4,061,324.00	4,061,324.00	3,330,609.00
2.3.9.4.01 Útiles destinados a actividades deportivas, culturales y recreativas	0.00	4,000,000.00	4,000,000.00	-1,984,871.50	5,984,871.50	4,061,324.00	4,061,324.00	4,061,324.00	3,330,609.00
2.3.9.5 Útiles de cocina y comedor	0.00	4,500,000.00	4,500,000.00	2,957,450.90	1,542,549.10	1,542,549.10	1,542,549.10	556,659.10	556,659.10
2.3.9.5.01 Útiles de cocina y comedor	0.00	4,500,000.00	4,500,000.00	2,957,450.90	1,542,549.10	1,542,549.10	1,542,549.10	556,659.10	556,659.10
2.3.9.6 Productos eléctricos y afines	9,653,330.00	0.00	9,653,330.00	6,141,237.60	3,512,092.40	3,073,641.93	2,844,974.81	2,844,974.81	2,844,974.81
2.3.9.6.01 Productos eléctricos y afines	9,653,330.00	0.00	9,653,330.00	6,141,237.60	3,512,092.40	3,073,641.93	2,844,974.81	2,844,974.81	2,844,974.81
2.3.9.8 Repuestos y accesorios menores	2,000,000.00	431,000.00	2,431,000.00	1,676,962.67	754,037.33	565,248.13	349,870.05	349,870.05	349,870.05
2.3.9.8.01 Repuestos	2,000,000.00	10,000.00	2,010,000.00	1,926,679.41	83,320.59	80,488.59	10,856.00	10,856.00	10,856.00
2.3.9.8.02 Accesorios	0.00	421,000.00	421,000.00	-249,716.74	670,716.74	484,759.54	339,014.05	339,014.05	339,014.05
2.3.9.9 Productos y útiles varios no identificados precedentemente (n.i.p.)	0.00	24,100,000.00	24,100,000.00	-713,956.83	24,813,956.83	24,662,728.03	22,724,943.30	3,623,583.94	3,623,583.94
2.3.9.9.01 Productos y Útiles Varios n.i.p	0.00	500,000.00	500,000.00	500,000.00	0.00	0.00	0.00	0.00	0.00
2.3.9.9.02 Bonos para útiles diversos	0.00	20,500,000.00	20,500,000.00	900,000.00	19,600,000.00	19,600,000.00	19,600,000.00	500,000.00	500,000.00
2.3.9.9.04 Productos y útiles de defensa y seguridad	0.00	2,100,000.00	2,100,000.00	562,390.38	1,537,609.62	1,537,609.62	608,359.62	607,000.26	607,000.26
2.3.9.9.05 Productos y útiles diversos	0.00	1,000,000.00	1,000,000.00	-2,676,347.21	3,676,347.21	3,525,118.41	2,516,583.68	2,516,583.68	2,516,583.68
2.4 TRANSFERENCIAS CORRIENTES	0.00	19,750,000.00	19,750,000.00	4,781,615.06	14,968,384.94	14,968,384.94	14,968,384.94	10,417,424.84	10,041,124.00
2.4.1 TRANSFERENCIAS CORRIENTES AL SECTOR PRIVADO	0.00	15,950,000.00	15,950,000.00	4,047,290.00	11,902,710.00	11,902,710.00	11,902,710.00	9,441,124.00	9,441,124.00
2.4.1.2 Ayudas y donaciones a personas	0.00	4,700,000.00	4,700,000.00	1,835,840.00	2,864,160.00	2,864,160.00	2,864,160.00	1,752,574.00	1,752,574.00
2.4.1.2.02 Ayudas y donaciones ocasionales a hogares y personas	0.00	4,700,000.00	4,700,000.00	1,835,840.00	2,864,160.00	2,864,160.00	2,864,160.00	1,752,574.00	1,752,574.00
2.4.1.6 Transferencias corrientes a asociaciones sin fines de lucro y partidos políticos	0.00	11,250,000.00	11,250,000.00	2,211,450.00	9,038,550.00	9,038,550.00	9,038,550.00	7,688,550.00	7,688,550.00
2.4.1.6.05 Transferencias corrientes ocasionales a asociaciones sin fines de lucro	0.00	9,830,300.00	9,830,300.00	1,263,750.00	8,566,550.00	8,566,550.00	8,566,550.00	7,216,550.00	7,216,550.00
2.4.1.6.06 Transferencias corrientes a federaciones deportivas	0.00	1,419,700.00	1,419,700.00	947,700.00	472,000.00	472,000.00	472,000.00	472,000.00	472,000.00
2.4.3 TRANSFERENCIAS CORRIENTES A GOBIERNOS GENERALES LOCALES	0.00	200,000.00	200,000.00	0.00	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00
2.4.3.1 Transferencias corrientes a gobiernos centrales municipales	0.00	200,000.00	200,000.00	0.00	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00
2.4.3.1.02 Otras transferencias corrientes a gobiernos centrales municipales	0.00	200,000.00	200,000.00	0.00	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00
2.4.6 SUBVENCIONES	0.00	200,000.00	200,000.00	0.00	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00
2.4.6.1 Subvenciones a empresas del sector privado	0.00	200,000.00	200,000.00	0.00	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00
2.4.6.1.01 Subvenciones a empresas del sector privado	0.00	200,000.00	200,000.00	0.00	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00
2.4.7 TRANSFERENCIAS CORRIENTES AL SECTOR EXTERNO	0.00	3,100,000.00	3,100,000.00	634,325.06	2,465,674.94	2,465,674.94	2,465,674.94	376,300.84	0.00
2.4.7.2 Transferencias corrientes a organismos internacionales	0.00	3,100,000.00	3,100,000.00	634,325.06	2,465,674.94	2,465,674.94	2,465,674.94	376,300.84	0.00
2.4.7.2.01 Transferencias corrientes a Organismos Internacionales	0.00	3,100,000.00	3,100,000.00	634,325.06	2,465,674.94	2,465,674.94	2,465,674.94	376,300.84	0.00
2.4.9 TRANSFERENCIAS CORRIENTES A OTRAS INSTITUCIONES PÚBLICAS	0.00	300,000.00	300,000.00	100,000.00	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00
2.4.9.1 Transferencias corrientes destinadas a otras instituciones públicas[1]	0.00	300,000.00	300,000.00	100,000.00	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00
2.4.9.1.03 Transferencias corrientes a otras instituciones públicas destinadas a gastos en bienes y servicios	0.00	300,000.00	300,000.00	100,000.00	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00

Clasificacion Ccp Reformado

Programa.Actividad / Obra.Tipo Fuente Especifica.Fuente Especifica	Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
					Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General	27,780,615,511.00	2,880,686,095.76	30,661,301,606.76	273,075,864.80	30,388,225,741.96	30,298,804,332.04	30,092,777,100.85	29,186,292,238.11	29,177,726,306.54
01.0001.02.2078	340,489,477.00	-21,813,233.08	318,676,243.92	49,327,521.89	269,348,722.03	245,931,944.47	207,238,101.07	126,226,149.37	124,882,851.51
2.6 BIENES MUEBLES, INMUEBLES E INTANGIBLES	95,289,641.00	-42,950,000.00	52,339,641.00	9,439,638.46	42,900,002.54	37,989,361.17	35,846,306.23	30,428,021.56	30,403,861.06
2.6.1 MOBILIARIO Y EQUIPO	38,929,847.00	-20,350,000.00	18,579,847.00	1,884,698.26	16,695,148.74	12,015,788.74	10,434,093.47	5,045,068.79	5,045,068.79
2.6.1.1 Muebles, equipos de oficina y estantería	5,179,554.00	1,000,000.00	6,179,554.00	819,192.06	5,360,361.94	5,181,001.94	4,809,891.94	2,984,337.54	2,984,337.54
2.6.1.1.01 Muebles, equipos de oficina y estantería	5,179,554.00	1,000,000.00	6,179,554.00	819,192.06	5,360,361.94	5,181,001.94	4,809,891.94	2,984,337.54	2,984,337.54
2.6.1.2 Muebles de alojamiento	0.00	200,000.00	200,000.00	200,000.00	0.00	0.00	0.00	0.00	0.00
2.6.1.2.01 Muebles de alojamiento	0.00	200,000.00	200,000.00	200,000.00	0.00	0.00	0.00	0.00	0.00
2.6.1.3 Equipos de tecnología de la información y comunicación	25,441,078.00	-15,550,000.00	9,891,078.00	991,551.60	8,899,526.40	4,399,526.40	4,111,701.13	2,041,615.25	2,041,615.25
2.6.1.3.01 Equipos de tecnología de la información y comunicación	25,441,078.00	-15,550,000.00	9,891,078.00	991,551.60	8,899,526.40	4,399,526.40	4,111,701.13	2,041,615.25	2,041,615.25
2.6.1.4 Electrodomésticos	0.00	1,000,000.00	1,000,000.00	-1,435,260.40	2,435,260.40	2,435,260.40	1,512,500.40	19,116.00	19,116.00
2.6.1.4.01 Electrodomésticos	0.00	1,000,000.00	1,000,000.00	-1,435,260.40	2,435,260.40	2,435,260.40	1,512,500.40	19,116.00	19,116.00
2.6.1.9 Otros mobiliarios y equipos no identificados precedentemente	8,309,215.00	-7,000,000.00	1,309,215.00	1,309,215.00	0.00	0.00	0.00	0.00	0.00
2.6.1.9.01 Otros Mobiliarios y Equipos no Identificados Precedentemente	8,309,215.00	-7,000,000.00	1,309,215.00	1,309,215.00	0.00	0.00	0.00	0.00	0.00
2.6.2 MOBILIARIO Y EQUIPO DE AUDIO, AUDIOVISUAL, RECREATIVO Y EDUCACIONAL	15,000,000.00	-13,500,000.00	1,500,000.00	579,182.17	920,817.83	735,793.83	560,183.81	560,183.81	536,023.31
2.6.2.1 Equipos y aparatos audiovisuales	0.00	500,000.00	500,000.00	84,841.67	415,158.33	415,158.33	239,548.31	239,548.31	239,548.31
2.6.2.1.01 Equipos y Aparatos Audiovisuales	0.00	500,000.00	500,000.00	84,841.67	415,158.33	415,158.33	239,548.31	239,548.31	239,548.31
2.6.2.2 Aparatos deportivos	15,000,000.00	-14,000,000.00	1,000,000.00	494,340.50	505,659.50	320,635.50	320,635.50	320,635.50	296,475.00
2.6.2.2.01 Aparatos deportivos	15,000,000.00	-14,000,000.00	1,000,000.00	494,340.50	505,659.50	320,635.50	320,635.50	320,635.50	296,475.00
2.6.4 VEHÍCULOS Y EQUIPO DE TRANSPORTE, TRACCIÓN Y ELEVACIÓN	0.00	150,000.00	150,000.00	53,004.00	96,996.00	50,740.00	50,740.00	50,740.00	50,740.00
2.6.4.6 Equipo de tracción	0.00	150,000.00	150,000.00	53,004.00	96,996.00	50,740.00	50,740.00	50,740.00	50,740.00
2.6.4.6.01 Equipo de tracción	0.00	150,000.00	150,000.00	53,004.00	96,996.00	50,740.00	50,740.00	50,740.00	50,740.00
2.6.5 MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS	1,488,784.00	17,400,000.00	18,888,784.00	6,198,566.44	12,690,217.56	12,690,216.19	12,304,466.54	12,275,206.55	12,275,206.55
2.6.5.5 Equipo de comunicación, telecomunicaciones y señalamiento	0.00	15,000,000.00	15,000,000.00	3,375,536.12	11,624,463.88	11,624,462.51	11,624,462.51	11,624,462.51	11,624,462.51
2.6.5.5.01 Equipo de comunicación, telecomunicaciones y señalamiento	0.00	15,000,000.00	15,000,000.00	3,375,536.12	11,624,463.88	11,624,462.51	11,624,462.51	11,624,462.51	11,624,462.51
2.6.5.6 Equipo de generación eléctrica y a fines	0.00	2,000,000.00	2,000,000.00	1,363,244.76	636,755.24	636,755.24	455,003.99	425,744.00	425,744.00
2.6.5.6.01 Equipo de generación eléctrica y a fines	0.00	2,000,000.00	2,000,000.00	1,363,244.76	636,755.24	636,755.24	455,003.99	425,744.00	425,744.00
2.6.5.7 Máquinas-herramientas	1,488,784.00	0.00	1,488,784.00	1,284,785.60	203,998.40	203,998.40	0.00	0.00	0.00
2.6.5.7.01 Máquinas-herramientas	1,488,784.00	0.00	1,488,784.00	1,284,785.60	203,998.40	203,998.40	0.00	0.00	0.00
2.6.5.8 Otros equipos	0.00	400,000.00	400,000.00	174,999.96	225,000.04	225,000.04	225,000.04	225,000.04	225,000.04
2.6.5.8.01 Otros equipos	0.00	400,000.00	400,000.00	174,999.96	225,000.04	225,000.04	225,000.04	225,000.04	225,000.04
2.6.6 EQUIPOS DE DEFENSA Y SEGURIDAD	0.00	400,000.00	400,000.00	400,000.00	0.00	0.00	0.00	0.00	0.00
2.6.6.2 Equipos de seguridad	0.00	400,000.00	400,000.00	400,000.00	0.00	0.00	0.00	0.00	0.00
2.6.6.2.01 Equipos de seguridad	0.00	400,000.00	400,000.00	400,000.00	0.00	0.00	0.00	0.00	0.00
2.6.8 BIENES INTANGIBLES	39,871,010.00	-27,050,000.00	12,821,010.00	324,187.59	12,496,822.41	12,496,822.41	12,496,822.41	12,496,822.41	12,496,822.41
2.6.8.3 Programas de informática y base de datos	39,871,010.00	-27,050,000.00	12,821,010.00	324,187.59	12,496,822.41	12,496,822.41	12,496,822.41	12,496,822.41	12,496,822.41
2.6.8.3.01 Programas de informática	39,871,010.00	-27,050,000.00	12,821,010.00	324,187.59	12,496,822.41	12,496,822.41	12,496,822.41	12,496,822.41	12,496,822.41
01.0003.01.0100	484,673,966.00	-457,452,142.00	27,221,824.00	3,306,164.37	23,915,659.63	23,915,659.63	23,915,659.63	23,915,659.63	23,915,659.63
2.1 REMUNERACIONES Y CONTRIBUCIONES	484,673,966.00	-457,452,142.00	27,221,824.00	3,306,164.37	23,915,659.63	23,915,659.63	23,915,659.63	23,915,659.63	23,915,659.63
2.1.1 REMUNERACIONES	423,989,657.00	-401,410,000.00	22,579,657.00	1,826,695.00	20,752,962.00	20,752,962.00	20,752,962.00	20,752,962.00	20,752,962.00
2.1.1.1 Remuneraciones al personal fijo	390,989,657.00	-373,000,000.00	17,989,657.00	-2,763,305.00	20,752,962.00	20,752,962.00	20,752,962.00	20,752,962.00	20,752,962.00
2.1.1.1.01 Sueldos empleados fijos	390,989,657.00	-373,000,000.00	17,989,657.00	-2,763,305.00	20,752,962.00	20,752,962.00	20,752,962.00	20,752,962.00	20,752,962.00
2.1.1.2 Remuneraciones al personal de carácter temporal	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.1.1.2.09 Personal de carácter eventual	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.1.1.4 Sueldo anual no.13	33,000,000.00	-28,410,000.00	4,590,000.00	4,590,000.00	0.00	0.00	0.00	0.00	0.00
2.1.1.4.01 Sueldo Anual No. 13	33,000,000.00	-28,410,000.00	4,590,000.00	4,590,000.00	0.00	0.00	0.00	0.00	0.00

Clasificación Ccp Reformado

Sistema Integrado de Gestión Financiera

BALANCE APROBADO

Periodo: 2023

Programa.Actividad / Obra.Tipo Fuente Especifica.Fuente Especifica	Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
					Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General	27,780,615,511.00	2,880,686,095.76	30,661,301,606.76	273,075,864.80	30,388,225,741.96	30,298,804,332.04	30,092,777,100.85	29,186,292,238.11	29,177,726,306.54
01.0003.01.0100	484,673,966.00	-457,452,142.00	27,221,824.00	3,306,164.37	23,915,659.63	23,915,659.63	23,915,659.63	23,915,659.63	23,915,659.63
2.1 REMUNERACIONES Y CONTRIBUCIONES	484,673,966.00	-457,452,142.00	27,221,824.00	3,306,164.37	23,915,659.63	23,915,659.63	23,915,659.63	23,915,659.63	23,915,659.63
2.1.2 SOBRESUELDOS	511,000.00	0.00	511,000.00	511,000.00	0.00	0.00	0.00	0.00	0.00
2.1.2.2 Compensación	511,000.00	0.00	511,000.00	511,000.00	0.00	0.00	0.00	0.00	0.00
2.1.2.2.10 Compensación por cumplimiento de indicadores del MAP	511,000.00	0.00	511,000.00	511,000.00	0.00	0.00	0.00	0.00	0.00
2.1.5 CONTRIBUCIONES A LA SEGURIDAD SOCIAL	60,173,309.00	-56,042,142.00	4,131,167.00	968,469.37	3,162,697.63	3,162,697.63	3,162,697.63	3,162,697.63	3,162,697.63
2.1.5.1 Contribuciones al seguro de salud	27,721,167.00	-23,590,000.00	4,131,167.00	2,668,712.53	1,462,454.47	1,462,454.47	1,462,454.47	1,462,454.47	1,462,454.47
2.1.5.1.01 Contribuciones al seguro de salud	27,721,167.00	-23,590,000.00	4,131,167.00	2,668,712.53	1,462,454.47	1,462,454.47	1,462,454.47	1,462,454.47	1,462,454.47
2.1.5.2 Contribuciones al seguro de pensiones	27,760,266.00	-27,760,266.00	0.00	-1,473,460.31	1,473,460.31	1,473,460.31	1,473,460.31	1,473,460.31	1,473,460.31
2.1.5.2.01 Contribuciones al seguro de pensiones	27,760,266.00	-27,760,266.00	0.00	-1,473,460.31	1,473,460.31	1,473,460.31	1,473,460.31	1,473,460.31	1,473,460.31
2.1.5.3 Contribuciones al seguro de riesgo laboral	4,691,876.00	-4,691,876.00	0.00	-226,782.85	226,782.85	226,782.85	226,782.85	226,782.85	226,782.85
2.1.5.3.01 Contribuciones al seguro de riesgo laboral	4,691,876.00	-4,691,876.00	0.00	-226,782.85	226,782.85	226,782.85	226,782.85	226,782.85	226,782.85
11.0001.01.0100	220,292,927.00	-33,127,296.00	187,165,631.00	19,597,817.15	167,567,813.85	166,438,784.85	161,016,923.89	148,061,823.39	146,784,818.54
2.1 REMUNERACIONES Y CONTRIBUCIONES	133,386,737.00	3,410,000.00	136,796,737.00	6,434,678.02	130,362,058.98	130,362,058.98	130,362,038.95	130,362,038.95	130,362,038.95
2.1.1 REMUNERACIONES	97,622,694.00	5,207,500.00	102,830,194.00	899,028.54	101,931,165.46	101,931,165.46	101,931,165.44	101,931,165.44	101,931,165.44
2.1.1.1 Remuneraciones al personal fijo	18,078,156.00	5,207,500.00	23,285,656.00	-9,404,574.94	32,690,230.94	32,690,230.94	32,690,230.94	32,690,230.94	32,690,230.94
2.1.1.1.01 Sueldos empleados fijos	18,078,156.00	5,207,500.00	23,285,656.00	-9,404,574.94	32,690,230.94	32,690,230.94	32,690,230.94	32,690,230.94	32,690,230.94
2.1.1.2 Remuneraciones al personal de carácter temporal	70,980,038.00	0.00	70,980,038.00	9,334,336.85	61,645,701.15	61,645,701.15	61,645,701.13	61,645,701.13	61,645,701.13
2.1.1.2.08 Empleados temporales	70,980,038.00	0.00	70,980,038.00	9,334,336.85	61,645,701.15	61,645,701.15	61,645,701.13	61,645,701.13	61,645,701.13
2.1.1.4 Sueldo anual no.13	8,564,500.00	0.00	8,564,500.00	969,266.63	7,595,233.37	7,595,233.37	7,595,233.37	7,595,233.37	7,595,233.37
2.1.1.4.01 Sueldo Anual No. 13	8,564,500.00	0.00	8,564,500.00	969,266.63	7,595,233.37	7,595,233.37	7,595,233.37	7,595,233.37	7,595,233.37
2.1.2 SOBRESUELDOS	13,856,000.00	3,410,000.00	17,266,000.00	3,128,552.30	14,137,447.70	14,137,447.70	14,137,447.70	14,137,447.70	14,137,447.70
2.1.2.2 Compensación	13,856,000.00	3,410,000.00	17,266,000.00	3,128,552.30	14,137,447.70	14,137,447.70	14,137,447.70	14,137,447.70	14,137,447.70
2.1.2.2.06 Incentivo por Rendimiento Individual	8,572,500.00	0.00	8,572,500.00	2,606,103.30	5,966,396.70	5,966,396.70	5,966,396.70	5,966,396.70	5,966,396.70
2.1.2.2.09 Bono por desempeño a servidores de carrera	699,000.00	0.00	699,000.00	432,660.24	266,339.76	266,339.76	266,339.76	266,339.76	266,339.76
2.1.2.2.10 Compensación por cumplimiento de indicadores del MAP	4,584,500.00	3,410,000.00	7,994,500.00	89,788.76	7,904,711.24	7,904,711.24	7,904,711.24	7,904,711.24	7,904,711.24
2.1.3 DIETAS Y GASTOS DE REPRESENTACIÓN	900,000.00	0.00	900,000.00	851,561.60	48,438.40	48,438.40	48,438.40	48,438.40	48,438.40
2.1.3.2 Gastos de representación	900,000.00	0.00	900,000.00	851,561.60	48,438.40	48,438.40	48,438.40	48,438.40	48,438.40
2.1.3.2.01 Gastos de representación en el país	900,000.00	0.00	900,000.00	851,561.60	48,438.40	48,438.40	48,438.40	48,438.40	48,438.40
2.1.4 GRATIFICACIONES Y BONIFICACIONES	5,207,500.00	-5,207,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.1.4.2 Otras Gratificaciones y Bonificaciones	5,207,500.00	-5,207,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.1.4.2.03 Gratificaciones por aniversario de institución	5,207,500.00	-5,207,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.1.5 CONTRIBUCIONES A LA SEGURIDAD SOCIAL	15,800,543.00	0.00	15,800,543.00	1,555,535.58	14,245,007.42	14,245,007.42	14,244,987.41	14,244,987.41	14,244,987.41
2.1.5.1 Contribuciones al seguro de salud	7,435,573.00	0.00	7,435,573.00	827,996.40	6,607,576.60	6,607,576.60	6,607,576.60	6,607,576.60	6,607,576.60
2.1.5.1.01 Contribuciones al seguro de salud	7,435,573.00	0.00	7,435,573.00	827,996.40	6,607,576.60	6,607,576.60	6,607,576.60	6,607,576.60	6,607,576.60
2.1.5.2 Contribuciones al seguro de pensiones	7,233,400.00	0.00	7,233,400.00	535,549.15	6,697,850.85	6,697,850.85	6,697,850.83	6,697,850.83	6,697,850.83
2.1.5.2.01 Contribuciones al seguro de pensiones	7,233,400.00	0.00	7,233,400.00	535,549.15	6,697,850.85	6,697,850.85	6,697,850.83	6,697,850.83	6,697,850.83
2.1.5.3 Contribuciones al seguro de riesgo laboral	1,131,570.00	0.00	1,131,570.00	191,990.03	939,579.97	939,579.97	939,559.98	939,559.98	939,559.98
2.1.5.3.01 Contribuciones al seguro de riesgo laboral	1,131,570.00	0.00	1,131,570.00	191,990.03	939,579.97	939,579.97	939,559.98	939,559.98	939,559.98
2.2 CONTRATACIÓN DE SERVICIOS	21,488,652.00	-8,500,000.00	12,988,652.00	2,216,127.45	10,772,524.55	10,772,524.55	7,788,571.12	5,042,929.42	3,765,924.57
2.2.1 SERVICIOS BÁSICOS	1,350,858.00	0.00	1,350,858.00	0.00	1,350,858.00	1,350,858.00	1,350,858.00	1,350,858.00	1,350,858.00
2.2.1.2 Servicios telefónico de larga distancia	147,482.00	0.00	147,482.00	147,482.00	0.00	0.00	0.00	0.00	0.00
2.2.1.2.01 Servicios telefónico de larga distancia	147,482.00	0.00	147,482.00	147,482.00	0.00	0.00	0.00	0.00	0.00
2.2.1.3 Teléfono local	480,384.00	0.00	480,384.00	-704,474.00	1,184,858.00	1,184,858.00	1,184,858.00	1,184,858.00	1,184,858.00
2.2.1.3.01 Teléfono local	480,384.00	0.00	480,384.00	-704,474.00	1,184,858.00	1,184,858.00	1,184,858.00	1,184,858.00	1,184,858.00
2.2.1.5 Servicio de internet y televisión por cable	145,000.00	0.00	145,000.00	129,000.00	16,000.00	16,000.00	16,000.00	16,000.00	16,000.00
2.2.1.5.01 Servicio de internet y televisión por cable	145,000.00	0.00	145,000.00	129,000.00	16,000.00	16,000.00	16,000.00	16,000.00	16,000.00
2.2.1.6 Electricidad	554,728.00	0.00	554,728.00	404,728.00	150,000.00	150,000.00	150,000.00	150,000.00	150,000.00
2.2.1.6.02 Electricidad no cortable	554,728.00	0.00	554,728.00	404,728.00	150,000.00	150,000.00	150,000.00	150,000.00	150,000.00

Clasificación Ccp Reformado

Programa.Actividad / Obra.Tipo Fuente Especifica.Fuente Especifica	Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
					Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General	27,780,615,511.00	2,880,686,095.76	30,661,301,606.76	273,075,864.80	30,388,225,741.96	30,298,804,332.04	30,092,777,100.85	29,186,292,238.11	29,177,726,306.54
11.0001.01.0100	220,292,927.00	-33,127,296.00	187,165,631.00	19,597,817.15	167,567,813.85	166,438,784.85	161,016,923.89	148,061,823.39	146,784,818.54
2.2 CONTRATACIÓN DE SERVICIOS	21,488,652.00	-8,500,000.00	12,988,652.00	2,216,127.45	10,772,524.55	10,772,524.55	7,788,571.12	5,042,929.42	3,765,924.57
2.2.1.7 Agua	23,264.00	0.00	23,264.00	23,264.00	0.00	0.00	0.00	0.00	0.00
2.2.1.7.01 Agua	23,264.00	0.00	23,264.00	23,264.00	0.00	0.00	0.00	0.00	0.00
2.2.2 PUBLICIDAD, IMPRESIÓN Y ENCUADERNACIÓN	2,700,000.00	-800,000.00	1,900,000.00	937,883.22	962,116.78	962,116.78	955,516.80	955,516.80	955,516.80
2.2.2.1 Publicidad y propaganda	500,000.00	230,000.00	730,000.00	-19,300.00	749,300.00	749,300.00	749,300.00	749,300.00	749,300.00
2.2.2.1.01 Publicidad y propaganda	500,000.00	230,000.00	730,000.00	-19,300.00	749,300.00	749,300.00	749,300.00	749,300.00	749,300.00
2.2.2.2 Impresión, encuadernación y rotulación	2,200,000.00	-1,030,000.00	1,170,000.00	957,183.22	212,816.78	212,816.78	206,216.80	206,216.80	206,216.80
2.2.2.2.01 Impresión, encuadernación y rotulación	2,200,000.00	-1,030,000.00	1,170,000.00	957,183.22	212,816.78	212,816.78	206,216.80	206,216.80	206,216.80
2.2.3 VIÁTICOS	1,475,890.00	0.00	1,475,890.00	288,340.25	1,187,549.75	1,187,549.75	1,187,549.75	1,187,549.75	1,187,549.75
2.2.3.1 Viáticos dentro del país	1,475,890.00	0.00	1,475,890.00	288,340.25	1,187,549.75	1,187,549.75	1,187,549.75	1,187,549.75	1,187,549.75
2.2.3.1.01 Viáticos dentro del país	1,475,890.00	0.00	1,475,890.00	288,340.25	1,187,549.75	1,187,549.75	1,187,549.75	1,187,549.75	1,187,549.75
2.2.5 ALQUILERES Y RENTAS	15,448,111.00	-14,500,000.00	948,111.00	748,110.98	200,000.02	200,000.02	200,000.02	200,000.02	200,000.02
2.2.5.1 Alquileres y rentas de edificaciones y locales	1,085,000.00	-500,000.00	585,000.00	585,000.00	0.00	0.00	0.00	0.00	0.00
2.2.5.1.01 Alquileres y rentas de edificaciones y locales	660,000.00	-500,000.00	160,000.00	160,000.00	0.00	0.00	0.00	0.00	0.00
2.2.5.1.02 Hospedaje	425,000.00	0.00	425,000.00	425,000.00	0.00	0.00	0.00	0.00	0.00
2.2.5.3 Alquileres de equipos	0.00	300,000.00	300,000.00	99,999.98	200,000.02	200,000.02	200,000.02	200,000.02	200,000.02
2.2.5.3.04 Alquiler de equipo de oficina y muebles	0.00	300,000.00	300,000.00	99,999.98	200,000.02	200,000.02	200,000.02	200,000.02	200,000.02
2.2.5.9 Derecho de uso	14,363,111.00	-14,300,000.00	63,111.00	63,111.00	0.00	0.00	0.00	0.00	0.00
2.2.5.9.01 Licencias Informáticas	14,363,111.00	-14,300,000.00	63,111.00	63,111.00	0.00	0.00	0.00	0.00	0.00
2.2.8 OTROS SERVICIOS NO INCLUIDOS EN CONCEPTOS ANTERIORES	41,793.00	0.00	41,793.00	41,793.00	0.00	0.00	0.00	0.00	0.00
2.2.8.5 Fumigación, lavandería, limpieza e higiene	41,793.00	0.00	41,793.00	41,793.00	0.00	0.00	0.00	0.00	0.00
2.2.8.5.01 Fumigación	41,793.00	0.00	41,793.00	41,793.00	0.00	0.00	0.00	0.00	0.00
2.2.9 OTRAS CONTRATACIONES DE SERVICIOS	472,000.00	6,800,000.00	7,272,000.00	200,000.00	7,072,000.00	7,072,000.00	4,094,646.55	1,349,004.85	72,000.00
2.2.9.2 Servicios de alimentación	472,000.00	6,800,000.00	7,272,000.00	200,000.00	7,072,000.00	7,072,000.00	4,094,646.55	1,349,004.85	72,000.00
2.2.9.2.01 Servicios de alimentación	472,000.00	6,800,000.00	7,272,000.00	200,000.00	7,072,000.00	7,072,000.00	4,094,646.55	1,349,004.85	72,000.00
2.3 MATERIALES Y SUMINISTROS	18,629,637.00	4,965,511.00	23,595,148.00	2,995,694.67	20,599,453.33	19,524,291.33	17,389,661.33	10,388,582.53	10,388,582.53
2.3.1 ALIMENTOS Y PRODUCTOS AGROFORESTALES	191,490.00	2,000,000.00	2,191,490.00	17,091.20	2,174,398.80	1,159,598.80	1,133,948.80	159,850.00	159,850.00
2.3.1.1 Alimentos y bebidas para personas	191,490.00	2,000,000.00	2,191,490.00	17,091.20	2,174,398.80	1,159,598.80	1,133,948.80	159,850.00	159,850.00
2.3.1.1.01 Alimentos y bebidas para personas	191,490.00	2,000,000.00	2,191,490.00	17,091.20	2,174,398.80	1,159,598.80	1,133,948.80	159,850.00	159,850.00
2.3.2 TEXTILES Y VESTUARIOS	87,500.00	0.00	87,500.00	0.00	87,500.00	87,500.00	87,500.00	87,500.00	87,500.00
2.3.2.3 Prendas y accesorios de vestir	87,500.00	0.00	87,500.00	0.00	87,500.00	87,500.00	87,500.00	87,500.00	87,500.00
2.3.2.3.01 Prendas y accesorios de vestir	87,500.00	0.00	87,500.00	0.00	87,500.00	87,500.00	87,500.00	87,500.00	87,500.00
2.3.3 PAPEL, CARTÓN E IMPRESOS	3,038,875.00	0.00	3,038,875.00	2,535,206.99	503,668.01	503,668.01	503,668.01	503,668.01	503,668.01
2.3.3.2 Papel y cartón	3,038,875.00	-1,000,000.00	2,038,875.00	2,022,237.00	16,638.00	16,638.00	16,638.00	16,638.00	16,638.00
2.3.3.2.01 Papel y cartón	3,038,875.00	-1,000,000.00	2,038,875.00	2,022,237.00	16,638.00	16,638.00	16,638.00	16,638.00	16,638.00
2.3.3.4 Libros, revistas y periódicos	0.00	1,000,000.00	1,000,000.00	512,969.99	487,030.01	487,030.01	487,030.01	487,030.01	487,030.01
2.3.3.4.01 Libros, revistas y periódicos	0.00	1,000,000.00	1,000,000.00	512,969.99	487,030.01	487,030.01	487,030.01	487,030.01	487,030.01
2.3.5 CUERO, CAUCHO Y PLÁSTICO	6,764,146.00	-6,734,489.00	29,657.00	29,657.00	0.00	0.00	0.00	0.00	0.00
2.3.5.5 Plástico	6,764,146.00	-6,734,489.00	29,657.00	29,657.00	0.00	0.00	0.00	0.00	0.00
2.3.5.5.01 Plástico	6,764,146.00	-6,734,489.00	29,657.00	29,657.00	0.00	0.00	0.00	0.00	0.00
2.3.6 PRODUCTOS DE MINERALES, METÁLICOS Y NO METÁLICOS	113,164.00	0.00	113,164.00	52,802.00	60,362.00	0.00	0.00	0.00	0.00
2.3.6.2 Productos de vidrio, loza y porcelana	9,568.00	0.00	9,568.00	9,568.00	0.00	0.00	0.00	0.00	0.00
2.3.6.2.01 Productos de vidrio	9,568.00	0.00	9,568.00	9,568.00	0.00	0.00	0.00	0.00	0.00
2.3.6.3 Productos metálicos y sus derivados	103,596.00	0.00	103,596.00	43,234.00	60,362.00	0.00	0.00	0.00	0.00
2.3.6.3.06 Productos metálicos	103,596.00	0.00	103,596.00	43,234.00	60,362.00	0.00	0.00	0.00	0.00

Clasificacion Ccp Reformado

Programa.Actividad / Obra.Tipo Fuente Especifica.Fuente Especifica	Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
					Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General	27,780,615,511.00	2,880,686,095.76	30,661,301,606.76	273,075,864.80	30,388,225,741.96	30,298,804,332.04	30,092,777,100.85	29,186,292,238.11	29,177,726,306.54
11.0001.01.0100	220,292,927.00	-33,127,296.00	187,165,631.00	19,597,817.15	167,567,813.85	166,438,784.85	161,016,923.89	148,061,823.39	146,784,818.54
2.3 MATERIALES Y SUMINISTROS	18,629,637.00	4,965,511.00	23,595,148.00	2,995,694.67	20,599,453.33	19,524,291.33	17,389,661.33	10,388,582.53	10,388,582.53
2.3.7 COMBUSTIBLES, LUBRICANTES, PRODUCTOS QUÍMICOS Y CONEXOS	6,026,980.00	0.00	6,026,980.00	0.00	6,026,980.00	6,026,980.00	6,026,980.00	0.00	0.00
2.3.7.1 Combustibles y lubricantes	6,026,980.00	0.00	6,026,980.00	0.00	6,026,980.00	6,026,980.00	6,026,980.00	0.00	0.00
2.3.7.1.01 Gasolina	6,026,980.00	0.00	6,026,980.00	0.00	6,026,980.00	6,026,980.00	6,026,980.00	0.00	0.00
2.3.9 PRODUCTOS Y ÚTILES VARIOS	2,407,482.00	9,700,000.00	12,107,482.00	360,937.48	11,746,544.52	11,746,544.52	9,637,564.52	9,637,564.52	9,637,564.52
2.3.9.1 Útiles y materiales de limpieza e higiene	42,248.00	-10,000.00	32,248.00	32,248.00	0.00	0.00	0.00	0.00	0.00
2.3.9.1.01 Útiles y materiales de limpieza e higiene	42,248.00	-10,000.00	32,248.00	32,248.00	0.00	0.00	0.00	0.00	0.00
2.3.9.2 Útiles y materiales de escritorio, oficina, informática, escolares y de enseñanza	1,351,944.00	4,000,000.00	5,351,944.00	3,817,579.48	1,534,364.52	1,534,364.52	500,364.52	500,364.52	500,364.52
2.3.9.2.01 Útiles y materiales de escritorio, oficina e informática	1,351,944.00	3,000,000.00	4,351,944.00	3,674,579.48	677,364.52	677,364.52	500,364.52	500,364.52	500,364.52
2.3.9.2.02 Útiles y materiales escolares y de enseñanzas	0.00	1,000,000.00	1,000,000.00	143,000.00	857,000.00	857,000.00	0.00	0.00	0.00
2.3.9.4 Útiles destinados a actividades deportivas, culturales y recreativas	0.00	1,000,000.00	1,000,000.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
2.3.9.4.01 Útiles destinados a actividades deportivas, culturales y recreativas	0.00	1,000,000.00	1,000,000.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
2.3.9.5 Útiles de cocina y comedor	0.00	1,000,000.00	1,000,000.00	727,420.00	272,580.00	272,580.00	0.00	0.00	0.00
2.3.9.5.01 Útiles de cocina y comedor	0.00	1,000,000.00	1,000,000.00	727,420.00	272,580.00	272,580.00	0.00	0.00	0.00
2.3.9.6 Productos eléctricos y afines	1,013,290.00	1,000,000.00	2,013,290.00	2,013,290.00	0.00	0.00	0.00	0.00	0.00
2.3.9.6.01 Productos eléctricos y afines	1,013,290.00	1,000,000.00	2,013,290.00	2,013,290.00	0.00	0.00	0.00	0.00	0.00
2.3.9.8 Repuestos y accesorios menores	0.00	5,000.00	5,000.00	5,000.00	0.00	0.00	0.00	0.00	0.00
2.3.9.8.02 Accesorios	0.00	5,000.00	5,000.00	5,000.00	0.00	0.00	0.00	0.00	0.00
2.3.9.9 Productos y útiles varios no identificados precedentemente (n.i.p.)	0.00	2,705,000.00	2,705,000.00	-7,234,600.00	9,939,600.00	9,939,600.00	9,137,200.00	9,137,200.00	9,137,200.00
2.3.9.9.01 Productos y Útiles Varios n.i.p	0.00	5,000.00	5,000.00	5,000.00	0.00	0.00	0.00	0.00	0.00
2.3.9.9.04 Productos y útiles de defensa y seguridad	0.00	2,200,000.00	2,200,000.00	-7,102,400.00	9,302,400.00	9,302,400.00	8,500,000.00	8,500,000.00	8,500,000.00
2.3.9.9.05 Productos y útiles diversos	0.00	500,000.00	500,000.00	-137,200.00	637,200.00	637,200.00	637,200.00	637,200.00	637,200.00
2.6 BIENES MUEBLES, INMUEBLES E INTANGIBLES	46,787,901.00	-33,002,807.00	13,785,094.00	7,951,317.01	5,833,776.99	5,779,909.99	5,476,652.49	2,268,272.49	2,268,272.49
2.6.1 MOBILIARIO Y EQUIPO	15,899,072.00	-4,000,000.00	11,899,072.00	6,160,595.01	5,738,476.99	5,684,609.99	5,381,352.49	2,172,972.49	2,172,972.49
2.6.1.1 Muebles, equipos de oficina y estantería	4,970,334.00	0.00	4,970,334.00	4,256,476.50	713,857.50	713,857.50	410,600.00	0.00	0.00
2.6.1.1.01 Muebles, equipos de oficina y estantería	4,970,334.00	0.00	4,970,334.00	4,256,476.50	713,857.50	713,857.50	410,600.00	0.00	0.00
2.6.1.3 Equipos de tecnología de la información y comunicación	10,054,495.00	-4,000,000.00	6,054,495.00	4,095,069.60	1,959,425.40	1,959,425.40	1,959,425.40	1,959,425.40	1,959,425.40
2.6.1.3.01 Equipos de tecnología de la información y comunicación	10,054,495.00	-4,000,000.00	6,054,495.00	4,095,069.60	1,959,425.40	1,959,425.40	1,959,425.40	1,959,425.40	1,959,425.40
2.6.1.4 Electrodomésticos	549,243.00	0.00	549,243.00	-2,515,951.09	3,065,194.09	3,011,327.09	3,011,327.09	213,547.09	213,547.09
2.6.1.4.01 Electrodomésticos	549,243.00	0.00	549,243.00	-2,515,951.09	3,065,194.09	3,011,327.09	3,011,327.09	213,547.09	213,547.09
2.6.1.9 Otros mobiliarios y equipos no identificados precedentemente	325,000.00	0.00	325,000.00	325,000.00	0.00	0.00	0.00	0.00	0.00
2.6.1.9.01 Otros Mobiliarios y Equipos no Identificados Precedentemente	325,000.00	0.00	325,000.00	325,000.00	0.00	0.00	0.00	0.00	0.00
2.6.2 MOBILIARIO Y EQUIPO DE AUDIO, AUDIOVISUAL, RECREATIVO Y EDUCACIONAL	930,554.00	0.00	930,554.00	930,554.00	0.00	0.00	0.00	0.00	0.00
2.6.2.3 Cámaras fotográficas y de video	164,304.00	0.00	164,304.00	164,304.00	0.00	0.00	0.00	0.00	0.00
2.6.2.3.01 Cámaras fotográficas y de video	164,304.00	0.00	164,304.00	164,304.00	0.00	0.00	0.00	0.00	0.00
2.6.2.4 Mobiliario y equipo educacional y recreativo	766,250.00	0.00	766,250.00	766,250.00	0.00	0.00	0.00	0.00	0.00
2.6.2.4.01 Mobiliario y equipo educacional y recreativo	766,250.00	0.00	766,250.00	766,250.00	0.00	0.00	0.00	0.00	0.00
2.6.4 VEHÍCULOS Y EQUIPO DE TRANSPORTE, TRACCIÓN Y ELEVACIÓN	16,800,000.00	-16,500,000.00	300,000.00	204,700.00	95,300.00	95,300.00	95,300.00	95,300.00	95,300.00
2.6.4.1 Automóviles y camiones	16,800,000.00	-16,800,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.6.4.1.01 Automóviles y camiones	16,800,000.00	-16,800,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.6.4.6 Equipo de tracción	0.00	300,000.00	300,000.00	204,700.00	95,300.00	95,300.00	95,300.00	95,300.00	95,300.00
2.6.4.6.01 Equipo de tracción	0.00	300,000.00	300,000.00	204,700.00	95,300.00	95,300.00	95,300.00	95,300.00	95,300.00

Clasificación Ccp Reformado

Programa.Actividad / Obra.Tipo Fuente Especifica.Fuente Especifica	Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
					Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General	27,780,615,511.00	2,880,686,095.76	30,661,301,606.76	273,075,864.80	30,388,225,741.96	30,298,804,332.04	30,092,777,100.85	29,186,292,238.11	29,177,726,306.54
11.0001.01.0100	220,292,927.00	-33,127,296.00	187,165,631.00	19,597,817.15	167,567,813.85	166,438,784.85	161,016,923.89	148,061,823.39	146,784,818.54
2.6 BIENES MUEBLES, INMUEBLES E INTANGIBLES	46,787,901.00	-33,002,807.00	13,785,094.00	7,951,317.01	5,833,776.99	5,779,909.99	5,476,652.49	2,268,272.49	2,268,272.49
2.6.5 MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS	277,105.00	0.00	277,105.00	277,105.00	0.00	0.00	0.00	0.00	0.00
2.6.5.7 Máquinas-herramientas	277,105.00	0.00	277,105.00	277,105.00	0.00	0.00	0.00	0.00	0.00
2.6.5.7.01 Máquinas-herramientas	277,105.00	0.00	277,105.00	277,105.00	0.00	0.00	0.00	0.00	0.00
2.6.8 BIENES INTANGIBLES	12,881,170.00	-12,502,807.00	378,363.00	378,363.00	0.00	0.00	0.00	0.00	0.00
2.6.8.3 Programas de informática y base de datos	12,881,170.00	-12,502,807.00	378,363.00	378,363.00	0.00	0.00	0.00	0.00	0.00
2.6.8.3.01 Programas de informática	12,881,170.00	-12,502,807.00	378,363.00	378,363.00	0.00	0.00	0.00	0.00	0.00
11.0002.01.0100	94,490,211.00	752,800.00	95,243,011.00	15,853,367.00	79,389,644.00	76,689,178.39	68,006,005.52	59,324,187.22	59,324,187.22
2.1 REMUNERACIONES Y CONTRIBUCIONES	45,102,354.00	0.00	45,102,354.00	9,008,802.15	36,093,551.85	36,093,551.85	33,224,845.00	33,093,541.85	33,093,541.85
2.1.1 REMUNERACIONES	30,735,564.00	-75,000.00	30,660,564.00	3,308,821.48	27,351,742.52	27,351,742.52	27,351,732.52	27,351,732.52	27,351,732.52
2.1.1.1 Remuneraciones al personal fijo	10,979,640.00	2,925,000.00	13,904,640.00	1,314,271.91	12,590,368.09	12,590,368.09	12,590,368.09	12,590,368.09	12,590,368.09
2.1.1.1.01 Sueldos empleados fijos	10,979,640.00	2,925,000.00	13,904,640.00	1,314,271.91	12,590,368.09	12,590,368.09	12,590,368.09	12,590,368.09	12,590,368.09
2.1.1.1.2 Remuneraciones al personal de carácter temporal	16,830,924.00	-3,000,000.00	13,830,924.00	997,924.00	12,833,000.00	12,833,000.00	12,833,000.00	12,833,000.00	12,833,000.00
2.1.1.2.08 Empleados temporales	16,830,924.00	-3,000,000.00	13,830,924.00	997,924.00	12,833,000.00	12,833,000.00	12,833,000.00	12,833,000.00	12,833,000.00
2.1.1.4 Sueldo anual no.13	2,925,000.00	0.00	2,925,000.00	996,625.57	1,928,374.43	1,928,374.43	1,928,364.43	1,928,364.43	1,928,364.43
2.1.1.4.01 Sueldo Anual No. 13	2,925,000.00	0.00	2,925,000.00	996,625.57	1,928,374.43	1,928,374.43	1,928,364.43	1,928,364.43	1,928,364.43
2.1.2 SOBRESUELDOS	6,075,000.00	3,000,000.00	9,075,000.00	4,188,460.00	4,886,540.00	4,886,540.00	2,017,843.15	1,886,540.00	1,886,540.00
2.1.2.2 Compensación	6,075,000.00	3,000,000.00	9,075,000.00	4,188,460.00	4,886,540.00	4,886,540.00	2,017,843.15	1,886,540.00	1,886,540.00
2.1.2.2.06 Incentivo por Rendimiento Individual	2,925,000.00	0.00	2,925,000.00	2,902,230.00	22,770.00	22,770.00	22,770.00	22,770.00	22,770.00
2.1.2.2.09 Bono por desempeño a servidores de carrera	225,000.00	0.00	225,000.00	225,000.00	0.00	0.00	0.00	0.00	0.00
2.1.2.2.10 Compensación por cumplimiento de indicadores del MAP	2,925,000.00	0.00	2,925,000.00	1,061,230.00	1,863,770.00	1,863,770.00	1,863,770.00	1,863,770.00	1,863,770.00
2.1.2.2.15 Compensación extraordinaria anual	0.00	3,000,000.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	131,303.15	0.00	0.00
2.1.4 GRATIFICACIONES Y BONIFICACIONES	2,925,000.00	-2,925,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.1.4.2 Otras Gratificaciones y Bonificaciones	2,925,000.00	-2,925,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.1.4.2.03 Gratificaciones por aniversario de institución	2,925,000.00	-2,925,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.1.5 CONTRIBUCIONES A LA SEGURIDAD SOCIAL	5,366,790.00	0.00	5,366,790.00	1,511,520.67	3,855,269.33	3,855,269.33	3,855,269.33	3,855,269.33	3,855,269.33
2.1.5.1 Contribuciones al seguro de salud	2,523,690.00	0.00	2,523,690.00	731,944.33	1,791,745.67	1,791,745.67	1,791,745.67	1,791,745.67	1,791,745.67
2.1.5.1.01 Contribuciones al seguro de salud	2,523,690.00	0.00	2,523,690.00	731,944.33	1,791,745.67	1,791,745.67	1,791,745.67	1,791,745.67	1,791,745.67
2.1.5.2 Contribuciones al seguro de pensiones	2,457,000.00	0.00	2,457,000.00	651,940.86	1,805,059.14	1,805,059.14	1,805,059.14	1,805,059.14	1,805,059.14
2.1.5.2.01 Contribuciones al seguro de pensiones	2,457,000.00	0.00	2,457,000.00	651,940.86	1,805,059.14	1,805,059.14	1,805,059.14	1,805,059.14	1,805,059.14
2.1.5.3 Contribuciones al seguro de riesgo laboral	386,100.00	0.00	386,100.00	127,635.48	258,464.52	258,464.52	258,464.52	258,464.52	258,464.52
2.1.5.3.01 Contribuciones al seguro de riesgo laboral	386,100.00	0.00	386,100.00	127,635.48	258,464.52	258,464.52	258,464.52	258,464.52	258,464.52
2.2 CONTRATACIÓN DE SERVICIOS	43,319,940.00	-17,177,200.00	26,142,740.00	1,533,596.78	24,609,143.22	22,474,582.21	17,979,583.93	13,681,187.93	13,681,187.93
2.2.1 SERVICIOS BÁSICOS	335,636.00	0.00	335,636.00	0.00	335,636.00	335,636.00	335,636.00	335,636.00	335,636.00
2.2.1.2 Servicios telefónico de larga distancia	30,000.00	0.00	30,000.00	30,000.00	0.00	0.00	0.00	0.00	0.00
2.2.1.2.01 Servicios telefónico de larga distancia	30,000.00	0.00	30,000.00	30,000.00	0.00	0.00	0.00	0.00	0.00
2.2.1.3 Teléfono local	134,488.00	0.00	134,488.00	-201,148.00	335,636.00	335,636.00	335,636.00	335,636.00	335,636.00
2.2.1.3.01 Teléfono local	134,488.00	0.00	134,488.00	-201,148.00	335,636.00	335,636.00	335,636.00	335,636.00	335,636.00
2.2.1.5 Servicio de internet y televisión por cable	100,500.00	0.00	100,500.00	100,500.00	0.00	0.00	0.00	0.00	0.00
2.2.1.5.01 Servicio de internet y televisión por cable	100,500.00	0.00	100,500.00	100,500.00	0.00	0.00	0.00	0.00	0.00
2.2.1.6 Electricidad	69,000.00	0.00	69,000.00	69,000.00	0.00	0.00	0.00	0.00	0.00
2.2.1.6.02 Electricidad no cortable	69,000.00	0.00	69,000.00	69,000.00	0.00	0.00	0.00	0.00	0.00
2.2.1.7 Agua	1,648.00	0.00	1,648.00	1,648.00	0.00	0.00	0.00	0.00	0.00
2.2.1.7.01 Agua	1,648.00	0.00	1,648.00	1,648.00	0.00	0.00	0.00	0.00	0.00
2.2.2 PUBLICIDAD, IMPRESIÓN Y ENCUADERNACIÓN	40,450,004.00	-23,317,200.00	17,132,804.00	220,246.56	16,912,557.44	15,186,807.44	11,202,807.44	8,481,657.44	8,481,657.44
2.2.2.1 Publicidad y propaganda	250,000.00	652,800.00	902,800.00	-9,705,502.36	10,608,302.36	8,882,552.36	8,882,552.36	7,414,052.36	7,414,052.36
2.2.2.1.01 Publicidad y propaganda	250,000.00	452,800.00	702,800.00	-2,064,030.66	2,766,830.66	2,766,830.66	2,766,830.66	1,298,330.66	1,298,330.66
2.2.2.1.02 Promoción y patrocinio	0.00	200,000.00	200,000.00	-7,641,471.70	7,841,471.70	6,115,721.70	6,115,721.70	6,115,721.70	6,115,721.70

Clasificación Ccp Reformado

Programa.Actividad / Obra.Tipo Fuente Especifica.Fuente Especifica	Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
					Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General	27,780,615,511.00	2,880,686,095.76	30,661,301,606.76	273,075,864.80	30,388,225,741.96	30,298,804,332.04	30,092,777,100.85	29,186,292,238.11	29,177,726,306.54
11.0002.01.0100	94,490,211.00	752,800.00	95,243,011.00	15,853,367.00	79,389,644.00	76,689,178.39	68,006,005.52	59,324,187.22	59,324,187.22
2.2 CONTRATACIÓN DE SERVICIOS	43,319,940.00	-17,177,200.00	26,142,740.00	1,533,596.78	24,609,143.22	22,474,582.21	17,979,583.93	13,681,187.93	13,681,187.93
2.2.2.2 Impresión, encuadernación y rotulación	40,200,004.00	-23,970,000.00	16,230,004.00	9,925,748.92	6,304,255.08	6,304,255.08	2,320,255.08	1,067,605.08	1,067,605.08
2.2.2.2.01 Impresión, encuadernación y rotulación	40,200,004.00	-23,970,000.00	16,230,004.00	9,925,748.92	6,304,255.08	6,304,255.08	2,320,255.08	1,067,605.08	1,067,605.08
2.2.3 VIÁTICOS	1,018,000.00	0.00	1,018,000.00	786,267.50	231,732.50	231,732.50	231,732.50	231,732.50	231,732.50
2.2.3.1 Viáticos dentro del país	1,018,000.00	0.00	1,018,000.00	786,267.50	231,732.50	231,732.50	231,732.50	231,732.50	231,732.50
2.2.3.1.01 Viáticos dentro del país	1,018,000.00	0.00	1,018,000.00	786,267.50	231,732.50	231,732.50	231,732.50	231,732.50	231,732.50
2.2.5 ALQUILERES Y RENTAS	762,000.00	3,340,000.00	4,102,000.00	193,833.96	3,908,166.04	3,704,675.04	3,704,675.04	2,287,908.04	2,287,908.04
2.2.5.1 Alquileres y rentas de edificaciones y locales	762,000.00	-400,000.00	362,000.00	362,000.00	0.00	0.00	0.00	0.00	0.00
2.2.5.1.01 Alquileres y rentas de edificaciones y locales	600,000.00	-400,000.00	200,000.00	200,000.00	0.00	0.00	0.00	0.00	0.00
2.2.5.1.02 Hospedaje	162,000.00	0.00	162,000.00	162,000.00	0.00	0.00	0.00	0.00	0.00
2.2.5.4 Alquileres de equipos de transporte, tracción y elevación	0.00	2,200,000.00	2,200,000.00	1,884,999.95	315,000.05	315,000.05	315,000.05	315,000.05	315,000.05
2.2.5.4.01 Alquileres de equipos de transporte, tracción y elevación	0.00	2,200,000.00	2,200,000.00	1,884,999.95	315,000.05	315,000.05	315,000.05	315,000.05	315,000.05
2.2.5.8 Otros alquileres	0.00	1,540,000.00	1,540,000.00	-2,053,165.99	3,593,165.99	3,389,674.99	3,389,674.99	1,972,907.99	1,972,907.99
2.2.5.8.01 Otros alquileres y arrendamientos por derechos de usos	0.00	1,540,000.00	1,540,000.00	-2,053,165.99	3,593,165.99	3,389,674.99	3,389,674.99	1,972,907.99	1,972,907.99
2.2.7 SERVICIOS DE CONSERVACIÓN, REPARACIONES MENORES E INSTALACIONES TEMPORALES	500,000.00	300,000.00	800,000.00	217,461.57	582,538.43	582,538.42	481,411.84	481,411.84	481,411.84
2.2.7.1 Contratación de mantenimiento y reparaciones menores	500,000.00	-400,000.00	100,000.00	100,000.00	0.00	0.00	0.00	0.00	0.00
2.2.7.1.01 Reparaciones y mantenimientos menores en edificaciones	500,000.00	-400,000.00	100,000.00	100,000.00	0.00	0.00	0.00	0.00	0.00
2.2.7.2 Mantenimiento y reparación de maquinarias y equipos	0.00	700,000.00	700,000.00	117,461.57	582,538.43	582,538.42	481,411.84	481,411.84	481,411.84
2.2.7.2.06 Mantenimiento y reparación de equipos de transporte, tracción y elevación	0.00	700,000.00	700,000.00	117,461.57	582,538.43	582,538.42	481,411.84	481,411.84	481,411.84
2.2.8 OTROS SERVICIOS NO INCLUIDOS EN CONCEPTOS ANTERIORES	4,300.00	1,400,000.00	1,404,300.00	95,548.31	1,308,751.69	1,103,431.69	993,559.99	993,559.99	993,559.99
2.2.8.5 Fumigación, lavandería, limpieza e higiene	4,300.00	0.00	4,300.00	-105,571.70	109,871.70	109,871.70	0.00	0.00	0.00
2.2.8.5.01 Fumigación	4,300.00	-1,000.00	3,300.00	3,300.00	0.00	0.00	0.00	0.00	0.00
2.2.8.5.03 Limpieza e higiene	0.00	1,000.00	1,000.00	-108,871.70	109,871.70	109,871.70	0.00	0.00	0.00
2.2.8.6 Servicio de organización de eventos, festividades y actividades de entretenimiento	0.00	1,400,000.00	1,400,000.00	201,120.01	1,198,879.99	993,559.99	993,559.99	993,559.99	993,559.99
2.2.8.6.01 Eventos generales	0.00	1,400,000.00	1,400,000.00	201,120.01	1,198,879.99	993,559.99	993,559.99	993,559.99	993,559.99
2.2.9 OTRAS CONTRATACIONES DE SERVICIOS	250,000.00	1,100,000.00	1,350,000.00	20,238.88	1,329,761.12	1,329,761.12	1,029,761.12	869,282.12	869,282.12
2.2.9.2 Servicios de alimentación	250,000.00	1,100,000.00	1,350,000.00	20,238.88	1,329,761.12	1,329,761.12	1,029,761.12	869,282.12	869,282.12
2.2.9.2.01 Servicios de alimentación	250,000.00	800,000.00	1,050,000.00	742,000.00	308,000.00	308,000.00	8,000.00	8,000.00	8,000.00
2.2.9.2.03 Servicios de Catering	0.00	300,000.00	300,000.00	-721,761.12	1,021,761.12	1,021,761.12	1,021,761.12	861,282.12	861,282.12
2.3 MATERIALES Y SUMINISTROS	2,648,689.00	17,930,000.00	20,578,689.00	2,620,744.05	17,957,944.95	17,392,040.35	16,292,073.85	12,039,954.70	12,039,954.70
2.3.1 ALIMENTOS Y PRODUCTOS AGROFORESTALES	228,455.00	9,300,000.00	9,528,455.00	112,799.15	9,415,655.85	8,849,751.25	8,849,751.25	6,550,875.00	6,550,875.00
2.3.1.1 Alimentos y bebidas para personas	228,455.00	9,300,000.00	9,528,455.00	112,799.15	9,415,655.85	8,849,751.25	8,849,751.25	6,550,875.00	6,550,875.00
2.3.1.1.01 Alimentos y bebidas para personas	228,455.00	9,300,000.00	9,528,455.00	112,799.15	9,415,655.85	8,849,751.25	8,849,751.25	6,550,875.00	6,550,875.00
2.3.2 TEXTILES Y VESTUARIOS	0.00	1,900,000.00	1,900,000.00	0.88	1,899,999.12	1,899,999.12	1,349,764.12	1,349,764.12	1,349,764.12
2.3.2.1 Hilados, fibras, telas y útiles de costura	0.00	1,300,000.00	1,300,000.00	781,376.68	518,623.32	518,623.32	518,623.32	518,623.32	518,623.32
2.3.2.1.01 Hilados, fibras, telas y útiles de costura	0.00	1,300,000.00	1,300,000.00	781,376.68	518,623.32	518,623.32	518,623.32	518,623.32	518,623.32
2.3.2.3 Prendas y accesorios de vestir	0.00	600,000.00	600,000.00	-781,375.80	1,381,375.80	1,381,375.80	1,381,375.80	831,140.80	831,140.80
2.3.2.3.01 Prendas y accesorios de vestir	0.00	600,000.00	600,000.00	-781,375.80	1,381,375.80	1,381,375.80	1,381,375.80	831,140.80	831,140.80
2.3.3 PAPEL, CARTÓN E IMPRESOS	620,393.00	-300,000.00	320,393.00	320,393.00	0.00	0.00	0.00	0.00	0.00
2.3.3.2 Papel y cartón	620,393.00	-300,000.00	320,393.00	320,393.00	0.00	0.00	0.00	0.00	0.00
2.3.3.2.01 Papel y cartón	620,393.00	-300,000.00	320,393.00	320,393.00	0.00	0.00	0.00	0.00	0.00
2.3.5 CUERO, CAUCHO Y PLÁSTICO	8,156.00	0.00	8,156.00	8,156.00	0.00	0.00	0.00	0.00	0.00
2.3.5.5 Plástico	8,156.00	0.00	8,156.00	8,156.00	0.00	0.00	0.00	0.00	0.00
2.3.5.5.01 Plástico	8,156.00	0.00	8,156.00	8,156.00	0.00	0.00	0.00	0.00	0.00

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					Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General	27,780,615,511.00	2,880,686,095.76	30,661,301,606.76	273,075,864.80	30,388,225,741.96	30,298,804,332.04	30,092,777,100.85	29,186,292,238.11	29,177,726,306.54
11.0002.01.0100	94,490,211.00	752,800.00	95,243,011.00	15,853,367.00	79,389,644.00	76,689,178.39	68,006,005.52	59,324,187.22	59,324,187.22
2.3 MATERIALES Y SUMINISTROS	2,648,689.00	17,930,000.00	20,578,689.00	2,620,744.05	17,957,944.95	17,392,040.35	16,292,073.85	12,039,954.70	12,039,954.70
2.3.6 PRODUCTOS DE MINERALES, METÁLICOS Y NO METÁLICOS	71,828.00	0.00	71,828.00	71,828.00	0.00	0.00	0.00	0.00	0.00
2.3.6.3 Productos metálicos y sus derivados	71,828.00	0.00	71,828.00	71,828.00	0.00	0.00	0.00	0.00	0.00
2.3.6.3.04 Herramientas menores	27,720.00	0.00	27,720.00	27,720.00	0.00	0.00	0.00	0.00	0.00
2.3.6.3.06 Productos metálicos	44,108.00	0.00	44,108.00	44,108.00	0.00	0.00	0.00	0.00	0.00
2.3.7 COMBUSTIBLES, LUBRICANTES, PRODUCTOS QUÍMICOS Y CONEXOS	1,134,906.00	0.00	1,134,906.00	0.00	1,134,906.00	1,134,906.00	1,134,906.00	0.00	0.00
2.3.7.1 Combustibles y lubricantes	1,134,906.00	0.00	1,134,906.00	0.00	1,134,906.00	1,134,906.00	1,134,906.00	0.00	0.00
2.3.7.1.01 Gasolina	1,134,906.00	0.00	1,134,906.00	0.00	1,134,906.00	1,134,906.00	1,134,906.00	0.00	0.00
2.3.9 PRODUCTOS Y ÚTILES VARIOS	584,951.00	7,030,000.00	7,614,951.00	2,107,567.02	5,507,383.98	5,507,383.98	4,407,417.48	4,139,315.58	4,139,315.58
2.3.9.1 Útiles y materiales de limpieza e higiene	16,020.00	100.00	16,120.00	16,120.00	0.00	0.00	0.00	0.00	0.00
2.3.9.1.01 Útiles y materiales de limpieza e higiene	16,020.00	100.00	16,120.00	16,120.00	0.00	0.00	0.00	0.00	0.00
2.3.9.2 Útiles y materiales de escritorio, oficina, informática, escolares y de enseñanza	527,651.00	299,900.00	827,551.00	-903,537.98	1,731,088.98	1,731,088.98	1,076,572.48	950,070.58	950,070.58
2.3.9.2.01 Útiles y materiales de escritorio, oficina e informática	527,651.00	-200,000.00	327,651.00	-535,896.08	863,547.08	863,547.08	209,030.58	82,528.68	82,528.68
2.3.9.2.02 Útiles y materiales escolares y de enseñanzas	0.00	499,900.00	499,900.00	-367,641.90	867,541.90	867,541.90	867,541.90	867,541.90	867,541.90
2.3.9.3 Útiles menores médico, quirúrgicos o de laboratorio	0.00	1,500,000.00	1,500,000.00	261,000.00	1,239,000.00	1,239,000.00	1,239,000.00	1,239,000.00	1,239,000.00
2.3.9.3.01 Útiles menores médico, quirúrgicos o de laboratorio	0.00	1,500,000.00	1,500,000.00	261,000.00	1,239,000.00	1,239,000.00	1,239,000.00	1,239,000.00	1,239,000.00
2.3.9.4 Útiles destinados a actividades deportivas, culturales y recreativas	0.00	4,930,000.00	4,930,000.00	2,611,005.00	2,318,995.00	2,318,995.00	1,873,545.00	1,731,945.00	1,731,945.00
2.3.9.4.01 Útiles destinados a actividades deportivas, culturales y recreativas	0.00	4,930,000.00	4,930,000.00	2,611,005.00	2,318,995.00	2,318,995.00	1,873,545.00	1,731,945.00	1,731,945.00
2.3.9.5 Útiles de cocina y comedor	0.00	300,000.00	300,000.00	81,700.00	218,300.00	218,300.00	218,300.00	218,300.00	218,300.00
2.3.9.5.01 Útiles de cocina y comedor	0.00	300,000.00	300,000.00	81,700.00	218,300.00	218,300.00	218,300.00	218,300.00	218,300.00
2.3.9.6 Productos eléctricos y afines	41,280.00	0.00	41,280.00	41,280.00	0.00	0.00	0.00	0.00	0.00
2.3.9.6.01 Productos eléctricos y afines	41,280.00	0.00	41,280.00	41,280.00	0.00	0.00	0.00	0.00	0.00
2.6 BIENES MUEBLES, INMUEBLES E INTANGIBLES	3,419,228.00	0.00	3,419,228.00	2,690,224.02	729,003.98	729,003.98	509,502.74	509,502.74	509,502.74
2.6.1 MOBILIARIO Y EQUIPO	3,095,229.00	0.00	3,095,229.00	2,366,225.02	729,003.98	729,003.98	509,502.74	509,502.74	509,502.74
2.6.1.1 Muebles, equipos de oficina y estantería	1,084,652.00	0.00	1,084,652.00	520,612.02	564,039.98	564,039.98	509,502.74	509,502.74	509,502.74
2.6.1.1.01 Muebles, equipos de oficina y estantería	1,084,652.00	0.00	1,084,652.00	520,612.02	564,039.98	564,039.98	509,502.74	509,502.74	509,502.74
2.6.1.3 Equipos de tecnología de la información y comunicación	1,924,082.00	0.00	1,924,082.00	1,759,118.00	164,964.00	164,964.00	0.00	0.00	0.00
2.6.1.3.01 Equipos de tecnología de la información y comunicación	1,924,082.00	0.00	1,924,082.00	1,759,118.00	164,964.00	164,964.00	0.00	0.00	0.00
2.6.1.4 Electrodomésticos	26,495.00	0.00	26,495.00	26,495.00	0.00	0.00	0.00	0.00	0.00
2.6.1.4.01 Electrodomésticos	26,495.00	0.00	26,495.00	26,495.00	0.00	0.00	0.00	0.00	0.00
2.6.1.9 Otros mobiliarios y equipos no identificados precedentemente	60,000.00	0.00	60,000.00	60,000.00	0.00	0.00	0.00	0.00	0.00
2.6.1.9.01 Otros Mobiliarios y Equipos no Identificados Precedentemente	60,000.00	0.00	60,000.00	60,000.00	0.00	0.00	0.00	0.00	0.00
2.6.2 MOBILIARIO Y EQUIPO DE AUDIO, AUDIOVISUAL, RECREATIVO Y EDUCACIONAL	100,000.00	0.00	100,000.00	100,000.00	0.00	0.00	0.00	0.00	0.00
2.6.2.4 Mobiliario y equipo educacional y recreativo	100,000.00	0.00	100,000.00	100,000.00	0.00	0.00	0.00	0.00	0.00
2.6.2.4.01 Mobiliario y equipo educacional y recreativo	100,000.00	0.00	100,000.00	100,000.00	0.00	0.00	0.00	0.00	0.00
2.6.5 MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS	223,999.00	0.00	223,999.00	223,999.00	0.00	0.00	0.00	0.00	0.00
2.6.5.4 Sistemas y equipos de climatización	99,999.00	0.00	99,999.00	99,999.00	0.00	0.00	0.00	0.00	0.00
2.6.5.4.02 Equipos de climatización	99,999.00	0.00	99,999.00	99,999.00	0.00	0.00	0.00	0.00	0.00
2.6.5.7 Máquinas-herramientas	124,000.00	0.00	124,000.00	124,000.00	0.00	0.00	0.00	0.00	0.00
2.6.5.7.01 Máquinas-herramientas	124,000.00	0.00	124,000.00	124,000.00	0.00	0.00	0.00	0.00	0.00

Clasificación Ccp Reformado

Programa.Actividad / Obra.Tipo Fuente Especifica.Fuente Especifica	Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
					Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General	27,780,615,511.00	2,880,686,095.76	30,661,301,606.76	273,075,864.80	30,388,225,741.96	30,298,804,332.04	30,092,777,100.85	29,186,292,238.11	29,177,726,306.54
11.0003.01.0100	62,626,220.00	1,360,000.00	63,986,220.00	8,712,211.58	55,274,008.42	55,249,810.42	54,597,356.74	53,571,940.74	53,571,940.74
2.1 REMUNERACIONES Y CONTRIBUCIONES	57,904,077.00	1,360,000.00	59,264,077.00	5,921,320.24	53,342,756.76	53,342,756.76	52,733,892.94	52,733,892.94	52,733,892.94
2.1.1 REMUNERACIONES	43,386,782.00	884,500.00	44,271,282.00	2,567,440.04	41,703,841.96	41,703,841.96	41,703,841.96	41,703,841.96	41,703,841.96
2.1.1.1 Remuneraciones al personal fijo	5,534,952.00	884,500.00	6,419,452.00	-5,250,518.00	11,669,970.00	11,669,970.00	11,669,970.00	11,669,970.00	11,669,970.00
2.1.1.1.01 Sueldos empleados fijos	5,534,952.00	884,500.00	6,419,452.00	-5,250,518.00	11,669,970.00	11,669,970.00	11,669,970.00	11,669,970.00	11,669,970.00
2.1.1.1.2 Remuneraciones al personal de carácter temporal	33,389,330.00	0.00	33,389,330.00	6,961,830.00	26,427,500.00	26,427,500.00	26,427,500.00	26,427,500.00	26,427,500.00
2.1.1.2.08 Empleados temporales	33,389,330.00	0.00	33,389,330.00	6,961,830.00	26,427,500.00	26,427,500.00	26,427,500.00	26,427,500.00	26,427,500.00
2.1.1.1.4 Sueldo anual no.13	4,462,500.00	0.00	4,462,500.00	856,128.04	3,606,371.96	3,606,371.96	3,606,371.96	3,606,371.96	3,606,371.96
2.1.1.4.01 Sueldo Anual No. 13	4,462,500.00	0.00	4,462,500.00	856,128.04	3,606,371.96	3,606,371.96	3,606,371.96	3,606,371.96	3,606,371.96
2.1.2 SOBRESUELDOS	5,445,000.00	3,460,000.00	8,905,000.00	3,065,133.33	5,839,866.67	5,839,866.67	5,231,002.85	5,231,002.85	5,231,002.85
2.1.2.2 Compensación	5,445,000.00	3,460,000.00	8,905,000.00	3,065,133.33	5,839,866.67	5,839,866.67	5,231,002.85	5,231,002.85	5,231,002.85
2.1.2.2.06 Incentivo por Rendimiento Individual	4,462,500.00	0.00	4,462,500.00	3,004,333.33	1,458,166.67	1,458,166.67	1,458,166.67	1,458,166.67	1,458,166.67
2.1.2.2.09 Bono por desempeño a servidores de carrera	98,000.00	0.00	98,000.00	60,800.00	37,200.00	37,200.00	37,200.00	37,200.00	37,200.00
2.1.2.2.10 Compensación por cumplimiento de indicadores del MAP	884,500.00	1,360,000.00	2,244,500.00	0.00	2,244,500.00	2,244,500.00	2,244,500.00	2,244,500.00	2,244,500.00
2.1.2.2.15 Compensación extraordinaria anual	0.00	2,100,000.00	2,100,000.00	0.00	2,100,000.00	2,100,000.00	1,491,136.18	1,491,136.18	1,491,136.18
2.1.4 GRATIFICACIONES Y BONIFICACIONES	884,500.00	-884,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.1.4.2 Otras Gratificaciones y Bonificaciones	884,500.00	-884,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.1.4.2.03 Gratificaciones por aniversario de institución	884,500.00	-884,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.1.5 CONTRIBUCIONES A LA SEGURIDAD SOCIAL	8,187,795.00	-2,100,000.00	6,087,795.00	288,746.87	5,799,048.13	5,799,048.13	5,799,048.13	5,799,048.13	5,799,048.13
2.1.5.1 Contribuciones al seguro de salud	3,850,245.00	-1,100,000.00	2,750,245.00	49,134.38	2,701,110.62	2,701,110.62	2,701,110.62	2,701,110.62	2,701,110.62
2.1.5.1.01 Contribuciones al seguro de salud	3,850,245.00	-1,100,000.00	2,750,245.00	49,134.38	2,701,110.62	2,701,110.62	2,701,110.62	2,701,110.62	2,701,110.62
2.1.5.2 Contribuciones al seguro de pensiones	3,748,500.00	-1,000,000.00	2,748,500.00	43,579.63	2,704,920.37	2,704,920.37	2,704,920.37	2,704,920.37	2,704,920.37
2.1.5.2.01 Contribuciones al seguro de pensiones	3,748,500.00	-1,000,000.00	2,748,500.00	43,579.63	2,704,920.37	2,704,920.37	2,704,920.37	2,704,920.37	2,704,920.37
2.1.5.3 Contribuciones al seguro de riesgo laboral	589,050.00	0.00	589,050.00	196,032.86	393,017.14	393,017.14	393,017.14	393,017.14	393,017.14
2.1.5.3.01 Contribuciones al seguro de riesgo laboral	589,050.00	0.00	589,050.00	196,032.86	393,017.14	393,017.14	393,017.14	393,017.14	393,017.14
2.2 CONTRATACIÓN DE SERVICIOS	1,135,776.00	300,000.00	1,435,776.00	774,242.86	661,533.14	661,533.14	659,143.28	659,143.28	659,143.28
2.2.1 SERVICIOS BÁSICOS	20,500.00	0.00	20,500.00	0.00	20,500.00	20,500.00	20,500.00	20,500.00	20,500.00
2.2.1.2 Servicios telefónico de larga distancia	3,000.00	0.00	3,000.00	3,000.00	0.00	0.00	0.00	0.00	0.00
2.2.1.2.01 Servicios telefónico de larga distancia	3,000.00	0.00	3,000.00	3,000.00	0.00	0.00	0.00	0.00	0.00
2.2.1.3 Teléfono local	6,500.00	0.00	6,500.00	-13,000.00	19,500.00	19,500.00	19,500.00	19,500.00	19,500.00
2.2.1.3.01 Teléfono local	6,500.00	0.00	6,500.00	-13,000.00	19,500.00	19,500.00	19,500.00	19,500.00	19,500.00
2.2.1.5 Servicio de internet y televisión por cable	3,000.00	0.00	3,000.00	2,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
2.2.1.5.01 Servicio de internet y televisión por cable	3,000.00	0.00	3,000.00	2,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
2.2.1.6 Electricidad	7,000.00	0.00	7,000.00	7,000.00	0.00	0.00	0.00	0.00	0.00
2.2.1.6.02 Electricidad no cortable	7,000.00	0.00	7,000.00	7,000.00	0.00	0.00	0.00	0.00	0.00
2.2.1.7 Agua	1,000.00	0.00	1,000.00	1,000.00	0.00	0.00	0.00	0.00	0.00
2.2.1.7.01 Agua	1,000.00	0.00	1,000.00	1,000.00	0.00	0.00	0.00	0.00	0.00
2.2.2 PUBLICIDAD, IMPRESIÓN Y ENCUADERNACIÓN	140,000.00	0.00	140,000.00	22,000.00	118,000.00	118,000.00	118,000.00	118,000.00	118,000.00
2.2.2.1 Publicidad y propaganda	140,000.00	0.00	140,000.00	22,000.00	118,000.00	118,000.00	118,000.00	118,000.00	118,000.00
2.2.2.1.01 Publicidad y propaganda	140,000.00	0.00	140,000.00	22,000.00	118,000.00	118,000.00	118,000.00	118,000.00	118,000.00
2.2.3 VIÁTICOS	560,776.00	0.00	560,776.00	282,951.00	277,825.00	277,825.00	277,825.00	277,825.00	277,825.00
2.2.3.1 Viáticos dentro del país	560,776.00	0.00	560,776.00	282,951.00	277,825.00	277,825.00	277,825.00	277,825.00	277,825.00
2.2.3.1.01 Viáticos dentro del país	560,776.00	0.00	560,776.00	282,951.00	277,825.00	277,825.00	277,825.00	277,825.00	277,825.00
2.2.5 ALQUILERES Y RENTAS	225,000.00	0.00	225,000.00	225,000.00	0.00	0.00	0.00	0.00	0.00
2.2.5.1 Alquileres y rentas de edificaciones y locales	225,000.00	0.00	225,000.00	225,000.00	0.00	0.00	0.00	0.00	0.00
2.2.5.1.02 Hospedaje	225,000.00	0.00	225,000.00	225,000.00	0.00	0.00	0.00	0.00	0.00
2.2.7 SERVICIOS DE CONSERVACIÓN, REPARACIONES MENORES E INSTALACIONES TEMPORALES	0.00	300,000.00	300,000.00	143,291.86	156,708.14	156,708.14	154,318.28	154,318.28	154,318.28

Clasificacion Ccp Reformado

Programa.Actividad / Obra.Tipo Fuente Especifica.Fuente Especifica	Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
					Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General	27,780,615,511.00	2,880,686,095.76	30,661,301,606.76	273,075,864.80	30,388,225,741.96	30,298,804,332.04	30,092,777,100.85	29,186,292,238.11	29,177,726,306.54
11.0003.01.0100	62,626,220.00	1,360,000.00	63,986,220.00	8,712,211.58	55,274,008.42	55,249,810.42	54,597,356.74	53,571,940.74	53,571,940.74
2.2 CONTRATACIÓN DE SERVICIOS	1,135,776.00	300,000.00	1,435,776.00	774,242.86	661,533.14	661,533.14	659,143.28	659,143.28	659,143.28
2.2.7.2 Mantenimiento y reparación de maquinarias y equipos	0.00	300,000.00	300,000.00	143,291.86	156,708.14	156,708.14	154,318.28	154,318.28	154,318.28
2.2.7.2.06 Mantenimiento y reparación de equipos de transporte, tracción y elevación	0.00	300,000.00	300,000.00	143,291.86	156,708.14	156,708.14	154,318.28	154,318.28	154,318.28
2.2.8 OTROS SERVICIOS NO INCLUIDOS EN CONCEPTOS ANTERIORES	1,000.00	0.00	1,000.00	1,000.00	0.00	0.00	0.00	0.00	0.00
2.2.8.5 Fumigación, lavandería, limpieza e higiene	1,000.00	0.00	1,000.00	1,000.00	0.00	0.00	0.00	0.00	0.00
2.2.8.5.01 Fumigación	1,000.00	0.00	1,000.00	1,000.00	0.00	0.00	0.00	0.00	0.00
2.2.9 OTRAS CONTRATACIONES DE SERVICIOS	188,500.00	0.00	188,500.00	100,000.00	88,500.00	88,500.00	88,500.00	88,500.00	88,500.00
2.2.9.2 Servicios de alimentación	188,500.00	0.00	188,500.00	100,000.00	88,500.00	88,500.00	88,500.00	88,500.00	88,500.00
2.2.9.2.01 Servicios de alimentación	188,500.00	0.00	188,500.00	100,000.00	88,500.00	88,500.00	88,500.00	88,500.00	88,500.00
2.3 MATERIALES Y SUMINISTROS	1,876,306.00	-300,000.00	1,576,306.00	306,587.48	1,269,718.52	1,245,520.52	1,204,320.52	178,904.52	178,904.52
2.3.1 ALIMENTOS Y PRODUCTOS AGROFORESTALES	75,216.00	0.00	75,216.00	5,000.00	70,216.00	70,216.00	70,216.00	0.00	0.00
2.3.1.1 Alimentos y bebidas para personas	75,216.00	0.00	75,216.00	5,000.00	70,216.00	70,216.00	70,216.00	0.00	0.00
2.3.1.1.01 Alimentos y bebidas para personas	75,216.00	0.00	75,216.00	5,000.00	70,216.00	70,216.00	70,216.00	0.00	0.00
2.3.3 PAPEL, CARTÓN E IMPRESOS	281,062.00	0.00	281,062.00	281,062.00	0.00	0.00	0.00	0.00	0.00
2.3.3.2 Papel y cartón	281,062.00	0.00	281,062.00	281,062.00	0.00	0.00	0.00	0.00	0.00
2.3.3.2.01 Papel y cartón	281,062.00	0.00	281,062.00	281,062.00	0.00	0.00	0.00	0.00	0.00
2.3.5 CUERO, CAUCHO Y PLÁSTICO	42,941.00	0.00	42,941.00	1,741.00	41,200.00	41,200.00	0.00	0.00	0.00
2.3.5.5 Plástico	42,941.00	0.00	42,941.00	1,741.00	41,200.00	41,200.00	0.00	0.00	0.00
2.3.5.5.01 Plástico	42,941.00	0.00	42,941.00	1,741.00	41,200.00	41,200.00	0.00	0.00	0.00
2.3.6 PRODUCTOS DE MINERALES, METÁLICOS Y NO METÁLICOS	42,137.00	0.00	42,137.00	17,939.00	24,198.00	0.00	0.00	0.00	0.00
2.3.6.2 Productos de vidrio, loza y porcelana	3,675.00	0.00	3,675.00	3,675.00	0.00	0.00	0.00	0.00	0.00
2.3.6.2.01 Productos de vidrio	3,675.00	0.00	3,675.00	3,675.00	0.00	0.00	0.00	0.00	0.00
2.3.6.3 Productos metálicos y sus derivados	38,462.00	0.00	38,462.00	14,264.00	24,198.00	0.00	0.00	0.00	0.00
2.3.6.3.06 Productos metálicos	38,462.00	0.00	38,462.00	14,264.00	24,198.00	0.00	0.00	0.00	0.00
2.3.7 COMBUSTIBLES, LUBRICANTES, PRODUCTOS QUÍMICOS Y CONEXOS	955,200.00	0.00	955,200.00	0.00	955,200.00	955,200.00	955,200.00	0.00	0.00
2.3.7.1 Combustibles y lubricantes	955,200.00	0.00	955,200.00	0.00	955,200.00	955,200.00	955,200.00	0.00	0.00
2.3.7.1.01 Gasolina	955,200.00	0.00	955,200.00	0.00	955,200.00	955,200.00	955,200.00	0.00	0.00
2.3.9 PRODUCTOS Y ÚTILES VARIOS	479,750.00	-300,000.00	179,750.00	845.48	178,904.52	178,904.52	178,904.52	178,904.52	178,904.52
2.3.9.1 Útiles y materiales de limpieza e higiene	41,288.00	0.00	41,288.00	41,288.00	0.00	0.00	0.00	0.00	0.00
2.3.9.1.01 Útiles y materiales de limpieza e higiene	41,288.00	0.00	41,288.00	41,288.00	0.00	0.00	0.00	0.00	0.00
2.3.9.2 Útiles y materiales de escritorio, oficina, informática, escolares y de enseñanza	411,202.00	-300,000.00	111,202.00	-67,702.52	178,904.52	178,904.52	178,904.52	178,904.52	178,904.52
2.3.9.2.01 Útiles y materiales de escritorio, oficina e informática	411,202.00	-300,000.00	111,202.00	-67,702.52	178,904.52	178,904.52	178,904.52	178,904.52	178,904.52
2.3.9.6 Productos eléctricos y afines	27,260.00	0.00	27,260.00	27,260.00	0.00	0.00	0.00	0.00	0.00
2.3.9.6.01 Productos eléctricos y afines	27,260.00	0.00	27,260.00	27,260.00	0.00	0.00	0.00	0.00	0.00
2.6 BIENES MUEBLES, INMUEBLES E INTANGIBLES	1,710,061.00	0.00	1,710,061.00	1,710,061.00	0.00	0.00	0.00	0.00	0.00
2.6.1 MOBILIARIO Y EQUIPO	1,504,548.00	0.00	1,504,548.00	1,504,548.00	0.00	0.00	0.00	0.00	0.00
2.6.1.3 Equipos de tecnología de la información y comunicación	962,708.00	0.00	962,708.00	962,708.00	0.00	0.00	0.00	0.00	0.00
2.6.1.3.01 Equipos de tecnología de la información y comunicación	962,708.00	0.00	962,708.00	962,708.00	0.00	0.00	0.00	0.00	0.00
2.6.1.9 Otros mobiliarios y equipos no identificados precedentemente	541,840.00	0.00	541,840.00	541,840.00	0.00	0.00	0.00	0.00	0.00
2.6.1.9.01 Otros Mobiliarios y Equipos no Identificados Precedentemente	541,840.00	0.00	541,840.00	541,840.00	0.00	0.00	0.00	0.00	0.00
2.6.2 MOBILIARIO Y EQUIPO DE AUDIO, AUDIOVISUAL, RECREATIVO Y EDUCACIONAL	127,548.00	0.00	127,548.00	127,548.00	0.00	0.00	0.00	0.00	0.00
2.6.2.4 Mobiliario y equipo educacional y recreativo	127,548.00	0.00	127,548.00	127,548.00	0.00	0.00	0.00	0.00	0.00
2.6.2.4.01 Mobiliario y equipo educacional y recreativo	127,548.00	0.00	127,548.00	127,548.00	0.00	0.00	0.00	0.00	0.00

Clasificación Ccp Reformado

Programa.Actividad / Obra.Tipo Fuente Especifica.Fuente Especifica	Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
					Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General	27,780,615,511.00	2,880,686,095.76	30,661,301,606.76	273,075,864.80	30,388,225,741.96	30,298,804,332.04	30,092,777,100.85	29,186,292,238.11	29,177,726,306.54
11.0003.01.0100	62,626,220.00	1,360,000.00	63,986,220.00	8,712,211.58	55,274,008.42	55,249,810.42	54,597,356.74	53,571,940.74	53,571,940.74
2.6 BIENES MUEBLES, INMUEBLES E INTANGIBLES	1,710,061.00	0.00	1,710,061.00	1,710,061.00	0.00	0.00	0.00	0.00	0.00
2.6.5 MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS	77,965.00	0.00	77,965.00	77,965.00	0.00	0.00	0.00	0.00	0.00
2.6.5.7 Máquinas-herramientas	77,965.00	0.00	77,965.00	77,965.00	0.00	0.00	0.00	0.00	0.00
2.6.5.7.01 Máquinas-herramientas	77,965.00	0.00	77,965.00	77,965.00	0.00	0.00	0.00	0.00	0.00
11.0005.01.0100	104,532,488.00	48,200,000.00	152,732,488.00	27,143,316.30	125,589,171.70	124,450,962.20	122,948,126.18	116,086,783.05	116,086,513.05
2.1 REMUNERACIONES Y CONTRIBUCIONES	69,117,288.00	53,800,000.00	122,917,288.00	13,125,960.01	109,791,327.99	109,791,327.99	109,782,776.14	109,453,859.26	109,453,859.26
2.1.1 REMUNERACIONES	57,818,359.00	37,360,000.00	95,178,359.00	9,753,686.70	85,424,672.30	85,424,672.30	85,424,672.30	85,139,624.30	85,139,624.30
2.1.1.1 Remuneraciones al personal fijo	28,202,143.00	0.00	28,202,143.00	-16,375,863.44	44,578,006.44	44,578,006.44	44,578,006.44	44,292,958.44	44,292,958.44
2.1.1.1.01 Sueldos empleados fijos	28,202,143.00	0.00	28,202,143.00	-16,375,863.44	44,578,006.44	44,578,006.44	44,578,006.44	44,292,958.44	44,292,958.44
2.1.1.1.2 Remuneraciones al personal de carácter temporal	22,553,249.00	35,060,000.00	57,613,249.00	27,205,660.36	30,407,588.64	30,407,588.64	30,407,588.64	30,407,588.64	30,407,588.64
2.1.1.2.08 Empleados temporales	22,553,249.00	35,060,000.00	57,613,249.00	27,205,660.36	30,407,588.64	30,407,588.64	30,407,588.64	30,407,588.64	30,407,588.64
2.1.1.4 Sueldo anual no.13	4,618,853.00	0.00	4,618,853.00	-1,670,876.99	6,289,729.99	6,289,729.99	6,289,729.99	6,289,729.99	6,289,729.99
2.1.1.4.01 Sueldo Anual No. 13	4,618,853.00	0.00	4,618,853.00	-1,670,876.99	6,289,729.99	6,289,729.99	6,289,729.99	6,289,729.99	6,289,729.99
2.1.1.5 Prestaciones económicas	2,444,114.00	2,300,000.00	4,744,114.00	594,766.77	4,149,347.23	4,149,347.23	4,149,347.23	4,149,347.23	4,149,347.23
2.1.1.5.01 Prestaciones económicas	3,410.00	0.00	3,410.00	3,410.00	0.00	0.00	0.00	0.00	0.00
2.1.1.5.03 Prestación laboral por desvinculación	1,394,230.00	2,300,000.00	3,694,230.00	67,299.60	3,626,930.40	3,626,930.40	3,626,930.40	3,626,930.40	3,626,930.40
2.1.1.5.04 Proporción de vacaciones no disfrutadas	1,046,474.00	0.00	1,046,474.00	524,057.17	522,416.83	522,416.83	522,416.83	522,416.83	522,416.83
2.1.2 SOBRESUELDOS	2,687,799.00	10,940,000.00	13,627,799.00	645,718.52	12,982,080.48	12,982,080.48	12,973,528.63	12,973,528.63	12,973,528.63
2.1.2.2 Compensación	2,687,799.00	10,940,000.00	13,627,799.00	645,718.52	12,982,080.48	12,982,080.48	12,973,528.63	12,973,528.63	12,973,528.63
2.1.2.2.05 Compensación servicios de seguridad	2,000,800.00	0.00	2,000,800.00	314,300.00	1,686,500.00	1,686,500.00	1,686,500.00	1,686,500.00	1,686,500.00
2.1.2.2.09 Bono por desempeño a servidores de carrera	686,999.00	0.00	686,999.00	453,810.00	233,189.00	233,189.00	233,189.00	233,189.00	233,189.00
2.1.2.2.10 Compensación por cumplimiento de indicadores del MAP	0.00	5,940,000.00	5,940,000.00	-122,391.48	6,062,391.48	6,062,391.48	6,062,391.48	6,062,391.48	6,062,391.48
2.1.2.2.15 Compensación extraordinaria anual	0.00	5,000,000.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	4,991,448.15	4,991,448.15	4,991,448.15
2.1.5 CONTRIBUCIONES A LA SEGURIDAD SOCIAL	8,611,130.00	5,500,000.00	14,111,130.00	2,726,554.79	11,384,575.21	11,384,575.21	11,384,575.21	11,340,706.33	11,340,706.33
2.1.5.1 Contribuciones al seguro de salud	3,601,314.00	2,500,000.00	6,101,314.00	852,114.89	5,249,199.11	5,249,199.11	5,249,199.11	5,228,989.19	5,228,989.19
2.1.5.1.01 Contribuciones al seguro de salud	3,601,314.00	2,500,000.00	6,101,314.00	852,114.89	5,249,199.11	5,249,199.11	5,249,199.11	5,228,989.19	5,228,989.19
2.1.5.2 Contribuciones al seguro de pensiones	3,866,319.00	2,000,000.00	5,866,319.00	542,341.88	5,323,977.12	5,323,977.12	5,323,977.12	5,303,738.72	5,303,738.72
2.1.5.2.01 Contribuciones al seguro de pensiones	3,866,319.00	2,000,000.00	5,866,319.00	542,341.88	5,323,977.12	5,323,977.12	5,323,977.12	5,303,738.72	5,303,738.72
2.1.5.3 Contribuciones al seguro de riesgo laboral	1,143,497.00	1,000,000.00	2,143,497.00	1,332,098.02	811,398.98	811,398.98	811,398.98	807,978.42	807,978.42
2.1.5.3.01 Contribuciones al seguro de riesgo laboral	1,143,497.00	1,000,000.00	2,143,497.00	1,332,098.02	811,398.98	811,398.98	811,398.98	807,978.42	807,978.42
2.2 CONTRATACIÓN DE SERVICIOS	21,015,823.00	-4,470,000.00	16,545,823.00	8,114,516.20	8,431,306.80	7,969,436.80	7,836,286.79	6,131,670.77	6,131,400.77
2.2.1 SERVICIOS BÁSICOS	3,378,984.00	0.00	3,378,984.00	795,755.55	2,583,228.45	2,583,228.45	2,583,228.45	2,494,135.43	2,493,865.43
2.2.1.2 Servicios telefónico de larga distancia	4,599.00	0.00	4,599.00	3,293.60	1,305.40	1,305.40	1,305.40	1,305.40	1,305.40
2.2.1.2.01 Servicios telefónico de larga distancia	4,599.00	0.00	4,599.00	3,293.60	1,305.40	1,305.40	1,305.40	1,305.40	1,305.40
2.2.1.3 Teléfono local	2,018,260.00	0.00	2,018,260.00	977,310.62	1,040,949.38	1,040,949.38	1,040,949.38	1,040,949.38	1,040,949.38
2.2.1.3.01 Teléfono local	2,018,260.00	0.00	2,018,260.00	977,310.62	1,040,949.38	1,040,949.38	1,040,949.38	1,040,949.38	1,040,949.38
2.2.1.5 Servicio de internet y televisión por cable	364,825.00	0.00	364,825.00	-589,159.64	953,984.64	953,984.64	953,984.64	864,891.62	864,891.62
2.2.1.5.01 Servicio de internet y televisión por cable	364,825.00	0.00	364,825.00	-589,159.64	953,984.64	953,984.64	953,984.64	864,891.62	864,891.62
2.2.1.6 Electricidad	966,000.00	0.00	966,000.00	389,516.77	576,483.23	576,483.23	576,483.23	576,483.23	576,483.23
2.2.1.6.01 Energía eléctrica	966,000.00	0.00	966,000.00	389,516.77	576,483.23	576,483.23	576,483.23	576,483.23	576,483.23
2.2.1.7 Agua	19,550.00	0.00	19,550.00	12,929.20	6,620.80	6,620.80	6,620.80	6,620.80	6,620.80
2.2.1.7.01 Agua	19,550.00	0.00	19,550.00	12,929.20	6,620.80	6,620.80	6,620.80	6,620.80	6,620.80
2.2.1.8 Recolección de residuos	5,750.00	0.00	5,750.00	1,865.00	3,885.00	3,885.00	3,885.00	3,885.00	3,615.00
2.2.1.8.01 Recolección de residuos	5,750.00	0.00	5,750.00	1,865.00	3,885.00	3,885.00	3,885.00	3,885.00	3,615.00
2.2.2 PUBLICIDAD, IMPRESIÓN Y ENCUADERNACIÓN	1,800,000.00	0.00	1,800,000.00	1,800,000.00	0.00	0.00	0.00	0.00	0.00
2.2.2.1 Publicidad y propaganda	1,500,000.00	0.00	1,500,000.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00
2.2.2.1.01 Publicidad y propaganda	1,500,000.00	0.00	1,500,000.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00

Clasificación Ccp Reformado

Programa.Actividad / Obra.Tipo Fuente Especifica.Fuente Especifica	Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
					Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General	27,780,615,511.00	2,880,686,095.76	30,661,301,606.76	273,075,864.80	30,388,225,741.96	30,298,804,332.04	30,092,777,100.85	29,186,292,238.11	29,177,726,306.54
11.0005.01.0100	104,532,488.00	48,200,000.00	152,732,488.00	27,143,316.30	125,589,171.70	124,450,962.20	122,948,126.18	116,086,783.05	116,086,513.05
2.2 CONTRATACIÓN DE SERVICIOS	21,015,823.00	-4,470,000.00	16,545,823.00	8,114,516.20	8,431,306.80	7,969,436.80	7,836,286.79	6,131,670.77	6,131,400.77
2.2.2.2 Impresión, encuadernación y rotulación	300,000.00	0.00	300,000.00	300,000.00	0.00	0.00	0.00	0.00	0.00
2.2.2.2.01 Impresión, encuadernación y rotulación	300,000.00	0.00	300,000.00	300,000.00	0.00	0.00	0.00	0.00	0.00
2.2.3 VIÁTICOS	3,137,507.00	0.00	3,137,507.00	235,169.50	2,902,337.50	2,902,337.50	2,769,187.50	2,402,337.50	2,402,337.50
2.2.3.1 Viáticos dentro del país	3,087,507.00	0.00	3,087,507.00	185,169.50	2,902,337.50	2,902,337.50	2,769,187.50	2,402,337.50	2,402,337.50
2.2.3.1.01 Viáticos dentro del país	3,087,507.00	0.00	3,087,507.00	185,169.50	2,902,337.50	2,902,337.50	2,769,187.50	2,402,337.50	2,402,337.50
2.2.3.2 Viáticos fuera del país	50,000.00	0.00	50,000.00	50,000.00	0.00	0.00	0.00	0.00	0.00
2.2.3.2.01 Viaticos fuera del país	50,000.00	0.00	50,000.00	50,000.00	0.00	0.00	0.00	0.00	0.00
2.2.4 TRANSPORTE Y ALMACENAJE	131,400.00	0.00	131,400.00	131,400.00	0.00	0.00	0.00	0.00	0.00
2.2.4.1 Pasajes y gastos de transporte	16,400.00	0.00	16,400.00	16,400.00	0.00	0.00	0.00	0.00	0.00
2.2.4.1.01 Pasajes y gastos de transporte	16,400.00	0.00	16,400.00	16,400.00	0.00	0.00	0.00	0.00	0.00
2.2.4.2 Fletes	15,000.00	0.00	15,000.00	15,000.00	0.00	0.00	0.00	0.00	0.00
2.2.4.2.01 Fletes	15,000.00	0.00	15,000.00	15,000.00	0.00	0.00	0.00	0.00	0.00
2.2.4.4 Peaje	100,000.00	0.00	100,000.00	100,000.00	0.00	0.00	0.00	0.00	0.00
2.2.4.4.01 Peaje	100,000.00	0.00	100,000.00	100,000.00	0.00	0.00	0.00	0.00	0.00
2.2.5 ALQUILERES Y RENTAS	4,926,400.00	-2,400,000.00	2,526,400.00	1,956,279.46	570,120.54	570,120.54	570,120.54	570,120.54	570,120.54
2.2.5.1 Alquileres y rentas de edificaciones y locales	4,886,400.00	-2,400,000.00	2,486,400.00	1,916,279.46	570,120.54	570,120.54	570,120.54	570,120.54	570,120.54
2.2.5.1.01 Alquileres y rentas de edificaciones y locales	4,886,400.00	-2,400,000.00	2,486,400.00	1,916,279.46	570,120.54	570,120.54	570,120.54	570,120.54	570,120.54
2.2.5.3 Alquileres de equipos	20,000.00	0.00	20,000.00	20,000.00	0.00	0.00	0.00	0.00	0.00
2.2.5.3.04 Alquiler de equipo de oficina y muebles	20,000.00	0.00	20,000.00	20,000.00	0.00	0.00	0.00	0.00	0.00
2.2.5.4 Alquileres de equipos de transporte, tracción y elevación	20,000.00	0.00	20,000.00	20,000.00	0.00	0.00	0.00	0.00	0.00
2.2.5.4.01 Alquileres de equipos de transporte, tracción y elevación	20,000.00	0.00	20,000.00	20,000.00	0.00	0.00	0.00	0.00	0.00
2.2.6 SEGUROS	2,500,000.00	-500,000.00	2,000,000.00	1,740,525.87	259,474.13	259,474.13	259,474.13	259,474.13	259,474.13
2.2.6.2 Seguro de bienes muebles	1,000,000.00	-500,000.00	500,000.00	315,225.42	184,774.58	184,774.58	184,774.58	184,774.58	184,774.58
2.2.6.2.01 Seguro de bienes muebles	1,000,000.00	-500,000.00	500,000.00	315,225.42	184,774.58	184,774.58	184,774.58	184,774.58	184,774.58
2.2.6.3 Seguros de personas	1,500,000.00	0.00	1,500,000.00	1,425,300.45	74,699.55	74,699.55	74,699.55	74,699.55	74,699.55
2.2.6.3.01 Seguros de personas	1,500,000.00	0.00	1,500,000.00	1,425,300.45	74,699.55	74,699.55	74,699.55	74,699.55	74,699.55
2.2.7 SERVICIOS DE CONSERVACIÓN, REPARACIONES MENORES E INSTALACIONES TEMPORALES	2,011,532.00	-1,300,500.00	711,032.00	161,036.99	549,995.01	497,290.01	497,290.00	0.00	0.00
2.2.7.1 Contratación de mantenimiento y reparaciones menores	208,000.00	-200,500.00	7,500.00	7,500.00	0.00	0.00	0.00	0.00	0.00
2.2.7.1.01 Reparaciones y mantenimientos menores en edificaciones	35,000.00	-34,000.00	1,000.00	1,000.00	0.00	0.00	0.00	0.00	0.00
2.2.7.1.02 Mantenimientos y reparaciones especiales	50,000.00	-49,000.00	1,000.00	1,000.00	0.00	0.00	0.00	0.00	0.00
2.2.7.1.03 Limpieza, desmalezamiento de tierras y terrenos	4,000.00	0.00	4,000.00	4,000.00	0.00	0.00	0.00	0.00	0.00
2.2.7.1.04 Mantenimiento y reparación de obras de ingeniería civil o infraestructura	19,000.00	-18,500.00	500.00	500.00	0.00	0.00	0.00	0.00	0.00
2.2.7.1.06 Mantenimiento y reparación de instalaciones eléctricas	100,000.00	-99,000.00	1,000.00	1,000.00	0.00	0.00	0.00	0.00	0.00
2.2.7.2 Mantenimiento y reparación de maquinarias y equipos	1,803,532.00	-1,100,000.00	703,532.00	153,536.99	549,995.01	497,290.01	497,290.00	0.00	0.00
2.2.7.2.01 Mantenimiento y reparación de mobiliarios y equipos de oficina	300,532.00	-100,000.00	200,532.00	200,532.00	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	3,000.00	0.00	3,000.00	3,000.00	0.00	0.00	0.00	0.00	0.00
2.2.7.2.06 Mantenimiento y reparación de equipos de transporte, tracción y elevación	1,500,000.00	-1,000,000.00	500,000.00	-49,995.01	549,995.01	497,290.01	497,290.00	0.00	0.00
2.2.8 OTROS SERVICIOS NO INCLUIDOS EN CONCEPTOS ANTERIORES	2,330,000.00	-769,500.00	1,560,500.00	1,124,767.00	435,733.00	435,733.00	435,733.00	0.00	0.00
2.2.8.2 Comisiones y gastos	10,000.00	0.00	10,000.00	10,000.00	0.00	0.00	0.00	0.00	0.00
2.2.8.2.01 Comisiones y gastos	10,000.00	0.00	10,000.00	10,000.00	0.00	0.00	0.00	0.00	0.00
2.2.8.5 Fumigación, lavandería, limpieza e higiene	300,000.00	-69,500.00	230,500.00	500.00	230,000.00	230,000.00	230,000.00	0.00	0.00
2.2.8.5.01 Fumigación	300,000.00	-69,500.00	230,500.00	500.00	230,000.00	230,000.00	230,000.00	0.00	0.00

Clasificación Ccp Reformado

Programa.Actividad / Obra.Tipo Fuente Especifica.Fuente Especifica	Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
					Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General	27,780,615,511.00	2,880,686,095.76	30,661,301,606.76	273,075,864.80	30,388,225,741.96	30,298,804,332.04	30,092,777,100.85	29,186,292,238.11	29,177,726,306.54
11.0005.01.0100	104,532,488.00	48,200,000.00	152,732,488.00	27,143,316.30	125,589,171.70	124,450,962.20	122,948,126.18	116,086,783.05	116,086,513.05
2.2 CONTRATACIÓN DE SERVICIOS	21,015,823.00	-4,470,000.00	16,545,823.00	8,114,516.20	8,431,306.80	7,969,436.80	7,836,286.79	6,131,670.77	6,131,400.77
2.2.8.6 Servicio de organización de eventos, festividades y actividades de entretenimiento	1,000,000.00	-500,000.00	500,000.00	294,267.00	205,733.00	205,733.00	205,733.00	0.00	0.00
2.2.8.6.01 Eventos generales	1,000,000.00	-500,000.00	500,000.00	294,267.00	205,733.00	205,733.00	205,733.00	0.00	0.00
2.2.8.7 Servicios Técnicos y Profesionales	1,010,000.00	-200,000.00	810,000.00	810,000.00	0.00	0.00	0.00	0.00	0.00
2.2.8.7.02 Servicios jurídicos	10,000.00	0.00	10,000.00	10,000.00	0.00	0.00	0.00	0.00	0.00
2.2.8.7.04 Servicios de capacitación	500,000.00	-200,000.00	300,000.00	300,000.00	0.00	0.00	0.00	0.00	0.00
2.2.8.7.06 Otros servicios técnicos profesionales	500,000.00	0.00	500,000.00	500,000.00	0.00	0.00	0.00	0.00	0.00
2.2.8.8 Impuestos, derechos y tasas	10,000.00	0.00	10,000.00	10,000.00	0.00	0.00	0.00	0.00	0.00
2.2.8.8.01 Impuestos	10,000.00	0.00	10,000.00	10,000.00	0.00	0.00	0.00	0.00	0.00
2.2.9 OTRAS CONTRATACIONES DE SERVICIOS	800,000.00	500,000.00	1,300,000.00	169,581.83	1,130,418.17	721,253.17	721,253.17	405,603.17	405,603.17
2.2.9.2 Servicios de alimentación	800,000.00	500,000.00	1,300,000.00	169,581.83	1,130,418.17	721,253.17	721,253.17	405,603.17	405,603.17
2.2.9.2.01 Servicios de alimentación	800,000.00	499,900.00	1,299,900.00	483,951.83	815,948.17	610,923.17	610,923.17	405,603.17	405,603.17
2.2.9.2.03 Servicios de Catering	0.00	100.00	100.00	-314,370.00	314,470.00	110,330.00	110,330.00	0.00	0.00
2.3 MATERIALES Y SUMINISTROS	8,169,377.00	1,520,000.00	9,689,377.00	3,894,905.11	5,794,471.89	5,323,098.39	3,961,964.23	110,920.00	110,920.00
2.3.1 ALIMENTOS Y PRODUCTOS AGROFORESTALES	700,000.00	0.00	700,000.00	147,274.30	552,725.70	552,725.70	457,745.70	35,400.00	35,400.00
2.3.1.1 Alimentos y bebidas para personas	600,000.00	0.00	600,000.00	99,674.30	500,325.70	500,325.70	405,345.70	0.00	0.00
2.3.1.1.01 Alimentos y bebidas para personas	600,000.00	0.00	600,000.00	99,674.30	500,325.70	500,325.70	405,345.70	0.00	0.00
2.3.1.3 Productos agroforestales y pecuarios	100,000.00	0.00	100,000.00	47,600.00	52,400.00	52,400.00	52,400.00	35,400.00	35,400.00
2.3.1.3.03 Productos forestales	100,000.00	0.00	100,000.00	47,600.00	52,400.00	52,400.00	52,400.00	35,400.00	35,400.00
2.3.2 TEXTILES Y VESTUARIOS	1,500,000.00	-442,000.00	1,058,000.00	244,463.75	813,536.25	813,536.25	612,198.75	0.00	0.00
2.3.2.2 Acabados textiles	100,000.00	-7,000.00	93,000.00	-519,198.75	612,198.75	612,198.75	612,198.75	0.00	0.00
2.3.2.2.01 Acabados textiles	100,000.00	-7,000.00	93,000.00	-519,198.75	612,198.75	612,198.75	612,198.75	0.00	0.00
2.3.2.3 Prendas y accesorios de vestir	1,400,000.00	-435,000.00	965,000.00	763,662.50	201,337.50	201,337.50	0.00	0.00	0.00
2.3.2.3.01 Prendas y accesorios de vestir	1,400,000.00	-435,000.00	965,000.00	763,662.50	201,337.50	201,337.50	0.00	0.00	0.00
2.3.3 PAPEL, CARTÓN E IMPRESOS	510,000.00	0.00	510,000.00	293,989.20	216,010.80	216,010.80	216,010.80	0.00	0.00
2.3.3.1 Papel de escritorio	150,000.00	0.00	150,000.00	138,424.20	11,575.80	11,575.80	11,575.80	0.00	0.00
2.3.3.1.01 Papel de escritorio	150,000.00	0.00	150,000.00	138,424.20	11,575.80	11,575.80	11,575.80	0.00	0.00
2.3.3.2 Papel y cartón	200,000.00	0.00	200,000.00	-4,435.00	204,435.00	204,435.00	204,435.00	0.00	0.00
2.3.3.2.01 Papel y cartón	200,000.00	0.00	200,000.00	-4,435.00	204,435.00	204,435.00	204,435.00	0.00	0.00
2.3.3.3 Productos de artes gráficas	85,000.00	0.00	85,000.00	85,000.00	0.00	0.00	0.00	0.00	0.00
2.3.3.3.01 Productos de artes gráficas	85,000.00	0.00	85,000.00	85,000.00	0.00	0.00	0.00	0.00	0.00
2.3.3.4 Libros, revistas y periódicos	75,000.00	0.00	75,000.00	75,000.00	0.00	0.00	0.00	0.00	0.00
2.3.3.4.01 Libros, revistas y periódicos	75,000.00	0.00	75,000.00	75,000.00	0.00	0.00	0.00	0.00	0.00
2.3.5 CUERO, CAUCHO Y PLÁSTICO	699,235.00	-100,000.00	599,235.00	464,243.00	134,992.00	134,992.00	42,480.00	42,480.00	42,480.00
2.3.5.3 Llantas y neumáticos	500,000.00	-100,000.00	400,000.00	265,008.00	134,992.00	134,992.00	42,480.00	42,480.00	42,480.00
2.3.5.3.01 Llantas y neumáticos	500,000.00	-100,000.00	400,000.00	265,008.00	134,992.00	134,992.00	42,480.00	42,480.00	42,480.00
2.3.5.5 Plástico	199,235.00	0.00	199,235.00	199,235.00	0.00	0.00	0.00	0.00	0.00
2.3.5.5.01 Plástico	199,235.00	0.00	199,235.00	199,235.00	0.00	0.00	0.00	0.00	0.00
2.3.6 PRODUCTOS DE MINERALES, METÁLICOS Y NO METÁLICOS	0.00	7,000.00	7,000.00	6,174.88	825.12	825.12	825.12	0.00	0.00
2.3.6.3 Productos metálicos y sus derivados	0.00	7,000.00	7,000.00	6,174.88	825.12	825.12	825.12	0.00	0.00
2.3.6.3.04 Herramientas menores	0.00	7,000.00	7,000.00	6,174.88	825.12	825.12	825.12	0.00	0.00
2.3.7 COMBUSTIBLES, LUBRICANTES, PRODUCTOS QUÍMICOS Y CONEXOS	2,660,142.00	950,000.00	3,610,142.00	134,443.84	3,475,698.16	3,415,724.66	2,533,100.00	0.00	0.00
2.3.7.1 Combustibles y lubricantes	2,210,142.00	1,100,000.00	3,310,142.00	-113,931.16	3,424,073.16	3,364,099.66	2,533,100.00	0.00	0.00
2.3.7.1.01 Gasolina	1,833,142.00	1,100,000.00	2,933,142.00	400,042.00	2,533,100.00	2,533,100.00	2,533,100.00	0.00	0.00
2.3.7.1.02 Gasoil	300,000.00	0.00	300,000.00	300,000.00	0.00	0.00	0.00	0.00	0.00
2.3.7.1.04 Gas GLP	12,000.00	0.00	12,000.00	12,000.00	0.00	0.00	0.00	0.00	0.00

Clasificación Ccp Reformado

Programa.Actividad / Obra.Tipo Fuente Especifica.Fuente Especifica	Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
					Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General	27,780,615,511.00	2,880,686,095.76	30,661,301,606.76	273,075,864.80	30,388,225,741.96	30,298,804,332.04	30,092,777,100.85	29,186,292,238.11	29,177,726,306.54
11.0005.01.0100	104,532,488.00	48,200,000.00	152,732,488.00	27,143,316.30	125,589,171.70	124,450,962.20	122,948,126.18	116,086,783.05	116,086,513.05
2.3 MATERIALES Y SUMINISTROS	8,169,377.00	1,520,000.00	9,689,377.00	3,894,905.11	5,794,471.89	5,323,098.39	3,961,964.23	110,920.00	110,920.00
2.3.7.1 Combustibles y lubricantes	2,210,142.00	1,100,000.00	3,310,142.00	-113,931.16	3,424,073.16	3,364,099.66	2,533,100.00	0.00	0.00
2.3.7.1.05 Aceites y grasas	5,000.00	0.00	5,000.00	-774,056.06	779,056.06	779,056.06	0.00	0.00	0.00
2.3.7.1.06 Lubricantes	60,000.00	0.00	60,000.00	-51,917.10	111,917.10	51,943.60	0.00	0.00	0.00
2.3.7.2 Productos químicos y conexos	450,000.00	-150,000.00	300,000.00	248,375.00	51,625.00	51,625.00	0.00	0.00	0.00
2.3.7.2.03 Productos químicos de uso personal y de laboratorios	100,000.00	-50,000.00	50,000.00	50,000.00	0.00	0.00	0.00	0.00	0.00
2.3.7.2.05 Insecticidas, fumigantes y otros	0.00	100.00	100.00	100.00	0.00	0.00	0.00	0.00	0.00
2.3.7.2.06 Pinturas, lacas, barnices, diluyentes y absorbentes para pinturas	300,000.00	-100,100.00	199,900.00	199,900.00	0.00	0.00	0.00	0.00	0.00
2.3.7.2.99 Otros productos químicos y conexos	50,000.00	0.00	50,000.00	-1,625.00	51,625.00	51,625.00	0.00	0.00	0.00
2.3.9 PRODUCTOS Y ÚTILES VARIOS	2,100,000.00	1,105,000.00	3,205,000.00	2,604,316.14	600,683.86	189,283.86	99,603.86	33,040.00	33,040.00
2.3.9.1 Útiles y materiales de limpieza e higiene	800,000.00	-495,000.00	305,000.00	305,000.00	0.00	0.00	0.00	0.00	0.00
2.3.9.1.01 Útiles y materiales de limpieza e higiene	300,000.00	0.00	300,000.00	300,000.00	0.00	0.00	0.00	0.00	0.00
2.3.9.1.02 Materiales de limpieza e higiene personal	500,000.00	-495,000.00	5,000.00	5,000.00	0.00	0.00	0.00	0.00	0.00
2.3.9.2 Útiles y materiales de escritorio, oficina, informática, escolares y de enseñanza	1,000,000.00	0.00	1,000,000.00	923,406.14	76,593.86	76,593.86	22,313.86	0.00	0.00
2.3.9.2.01 Útiles y materiales de escritorio, oficina e informática	1,000,000.00	0.00	1,000,000.00	923,406.14	76,593.86	76,593.86	22,313.86	0.00	0.00
2.3.9.5 Útiles de cocina y comedor	100,000.00	0.00	100,000.00	100,000.00	0.00	0.00	0.00	0.00	0.00
2.3.9.5.01 Útiles de cocina y comedor	100,000.00	0.00	100,000.00	100,000.00	0.00	0.00	0.00	0.00	0.00
2.3.9.6 Productos eléctricos y afines	200,000.00	0.00	200,000.00	131,560.00	68,440.00	68,440.00	33,040.00	33,040.00	33,040.00
2.3.9.6.01 Productos eléctricos y afines	200,000.00	0.00	200,000.00	131,560.00	68,440.00	68,440.00	33,040.00	33,040.00	33,040.00
2.3.9.9 Productos y útiles varios no identificados precedentemente (n.i.p.)	0.00	1,600,000.00	1,600,000.00	1,144,350.00	455,650.00	44,250.00	44,250.00	0.00	0.00
2.3.9.9.02 Bonos para útiles diversos	0.00	1,500,000.00	1,500,000.00	1,088,600.00	411,400.00	0.00	0.00	0.00	0.00
2.3.9.9.05 Productos y útiles diversos	0.00	100,000.00	100,000.00	55,750.00	44,250.00	44,250.00	44,250.00	0.00	0.00
2.4 TRANSFERENCIAS CORRIENTES	0.00	650,000.00	650,000.00	480,000.00	170,000.00	170,000.00	170,000.00	0.00	0.00
2.4.1 TRANSFERENCIAS CORRIENTES AL SECTOR PRIVADO	0.00	650,000.00	650,000.00	480,000.00	170,000.00	170,000.00	170,000.00	0.00	0.00
2.4.1.2 Ayudas y donaciones a personas	0.00	400,000.00	400,000.00	400,000.00	0.00	0.00	0.00	0.00	0.00
2.4.1.2.02 Ayudas y donaciones ocasionales a hogares y personas	0.00	400,000.00	400,000.00	400,000.00	0.00	0.00	0.00	0.00	0.00
2.4.1.6 Transferencias corrientes a asociaciones sin fines de lucro y partidos políticos	0.00	250,000.00	250,000.00	80,000.00	170,000.00	170,000.00	170,000.00	0.00	0.00
2.4.1.6.05 Transferencias corrientes ocasionales a asociaciones sin fines de lucro	0.00	250,000.00	250,000.00	80,000.00	170,000.00	170,000.00	170,000.00	0.00	0.00
2.6 BIENES MUEBLES, INMUEBLES E INTANGIBLES	6,230,000.00	-3,300,000.00	2,930,000.00	1,527,934.98	1,402,065.02	1,197,099.02	1,197,099.02	390,333.02	390,333.02
2.6.1 MOBILIARIO Y EQUIPO	2,730,000.00	0.00	2,730,000.00	1,327,934.98	1,402,065.02	1,197,099.02	1,197,099.02	390,333.02	390,333.02
2.6.1.1 Muebles, equipos de oficina y estantería	1,000,000.00	-400,000.00	600,000.00	197,620.00	402,380.00	402,380.00	402,380.00	0.00	0.00
2.6.1.1.01 Muebles, equipos de oficina y estantería	1,000,000.00	-400,000.00	600,000.00	197,620.00	402,380.00	402,380.00	402,380.00	0.00	0.00
2.6.1.3 Equipos de tecnología de la información y comunicación	1,000,000.00	0.00	1,000,000.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
2.6.1.3.01 Equipos de tecnología de la información y comunicación	1,000,000.00	0.00	1,000,000.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
2.6.1.4 Electrodomésticos	700,000.00	400,000.00	1,100,000.00	100,314.98	999,685.02	794,719.02	794,719.02	390,333.02	390,333.02
2.6.1.4.01 Electrodomésticos	700,000.00	400,000.00	1,100,000.00	100,314.98	999,685.02	794,719.02	794,719.02	390,333.02	390,333.02
2.6.1.9 Otros mobiliarios y equipos no identificados precedentemente	30,000.00	0.00	30,000.00	30,000.00	0.00	0.00	0.00	0.00	0.00
2.6.1.9.01 Otros Mobiliarios y Equipos no Identificados Precedentemente	30,000.00	0.00	30,000.00	30,000.00	0.00	0.00	0.00	0.00	0.00
2.6.2 MOBILIARIO Y EQUIPO DE AUDIO, AUDIOVISUAL, RECREATIVO Y EDUCACIONAL	200,000.00	0.00	200,000.00	200,000.00	0.00	0.00	0.00	0.00	0.00
2.6.2.1 Equipos y aparatos audiovisuales	0.00	64,000.00	64,000.00	64,000.00	0.00	0.00	0.00	0.00	0.00
2.6.2.1.01 Equipos y Aparatos Audiovisuales	0.00	64,000.00	64,000.00	64,000.00	0.00	0.00	0.00	0.00	0.00
2.6.2.3 Cámaras fotográficas y de video	200,000.00	-64,000.00	136,000.00	136,000.00	0.00	0.00	0.00	0.00	0.00
2.6.2.3.01 Cámaras fotográficas y de video	200,000.00	-64,000.00	136,000.00	136,000.00	0.00	0.00	0.00	0.00	0.00

Clasificación Ccp Reformado

Programa.Actividad / Obra.Tipo Fuente Especifica.Fuente Especifica	Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
					Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General	27,780,615,511.00	2,880,686,095.76	30,661,301,606.76	273,075,864.80	30,388,225,741.96	30,298,804,332.04	30,092,777,100.85	29,186,292,238.11	29,177,726,306.54
11.0005.01.0100	104,532,488.00	48,200,000.00	152,732,488.00	27,143,316.30	125,589,171.70	124,450,962.20	122,948,126.18	116,086,783.05	116,086,513.05
2.6 BIENES MUEBLES, INMUEBLES E INTANGIBLES	6,230,000.00	-3,300,000.00	2,930,000.00	1,527,934.98	1,402,065.02	1,197,099.02	1,197,099.02	390,333.02	390,333.02
2.6.4 VEHÍCULOS Y EQUIPO DE TRANSPORTE, TRACCIÓN Y ELEVACIÓN	3,300,000.00	-3,300,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.6.4.1 Automóviles y camiones	3,300,000.00	-3,300,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.6.4.1.01 Automóviles y camiones	3,300,000.00	-3,300,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12.0001.01.0100	71,933,000.00	-8,670,000.00	63,263,000.00	16,951,779.36	46,311,220.64	45,507,780.24	35,296,784.04	28,750,102.89	28,750,102.89
2.1 REMUNERACIONES Y CONTRIBUCIONES	46,792,029.00	-4,770,000.00	42,022,029.00	7,550,228.11	34,471,800.89	34,471,800.89	24,361,800.89	23,518,800.89	23,518,800.89
2.1.1 REMUNERACIONES	29,186,600.00	-12,080,000.00	17,106,600.00	1,646,589.85	15,460,010.15	15,460,010.15	15,460,010.15	15,460,010.15	15,460,010.15
2.1.1.1 Remuneraciones al personal fijo	14,535,000.00	-410,000.00	14,125,000.00	857,767.62	13,267,232.38	13,267,232.38	13,267,232.38	13,267,232.38	13,267,232.38
2.1.1.1.01 Sueldos empleados fijos	14,535,000.00	-410,000.00	14,125,000.00	857,767.62	13,267,232.38	13,267,232.38	13,267,232.38	13,267,232.38	13,267,232.38
2.1.1.2 Remuneraciones al personal de carácter temporal	10,495,600.00	-9,770,000.00	725,600.00	725,600.00	0.00	0.00	0.00	0.00	0.00
2.1.1.2.08 Empleados temporales	10,495,600.00	-9,770,000.00	725,600.00	725,600.00	0.00	0.00	0.00	0.00	0.00
2.1.1.4 Sueldo anual no.13	4,156,000.00	-1,900,000.00	2,256,000.00	63,222.23	2,192,777.77	2,192,777.77	2,192,777.77	2,192,777.77	2,192,777.77
2.1.1.4.01 Sueldo Anual No. 13	4,156,000.00	-1,900,000.00	2,256,000.00	63,222.23	2,192,777.77	2,192,777.77	2,192,777.77	2,192,777.77	2,192,777.77
2.1.2 SOBRESUELDOS	14,800,000.00	14,800,000.00	21,740,000.00	4,704,416.67	17,035,583.33	17,035,583.33	6,925,583.33	6,082,583.33	6,082,583.33
2.1.2.2 Compensación	6,940,000.00	14,800,000.00	21,740,000.00	4,704,416.67	17,035,583.33	17,035,583.33	6,925,583.33	6,082,583.33	6,082,583.33
2.1.2.2.06 Incentivo por Rendimiento Individual	4,156,000.00	0.00	4,156,000.00	1,337,416.67	2,818,583.33	2,818,583.33	2,711,583.33	1,868,583.33	1,868,583.33
2.1.2.2.09 Bono por desempeño a servidores de carrera	194,000.00	0.00	194,000.00	129,000.00	65,000.00	65,000.00	65,000.00	65,000.00	65,000.00
2.1.2.2.10 Compensación por cumplimiento de indicadores del MAP	2,590,000.00	0.00	2,590,000.00	438,000.00	2,152,000.00	2,152,000.00	2,152,000.00	2,152,000.00	2,152,000.00
2.1.2.2.15 Compensación extraordinaria anual	0.00	14,800,000.00	14,800,000.00	2,800,000.00	12,000,000.00	12,000,000.00	1,997,000.00	1,997,000.00	1,997,000.00
2.1.3 DIETAS Y GASTOS DE REPRESENTACIÓN	450,000.00	0.00	450,000.00	450,000.00	0.00	0.00	0.00	0.00	0.00
2.1.3.2 Gastos de representación	450,000.00	0.00	450,000.00	450,000.00	0.00	0.00	0.00	0.00	0.00
2.1.3.2.01 Gastos de representación en el país	450,000.00	0.00	450,000.00	450,000.00	0.00	0.00	0.00	0.00	0.00
2.1.4 GRATIFICACIONES Y BONIFICACIONES	2,590,000.00	-2,590,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.1.4.2 Otras Gratificaciones y Bonificaciones	2,590,000.00	-2,590,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.1.4.2.03 Gratificaciones por aniversario de institución	2,590,000.00	-2,590,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.1.5 CONTRIBUCIONES A LA SEGURIDAD SOCIAL	7,625,429.00	-4,900,000.00	2,725,429.00	749,221.59	1,976,207.41	1,976,207.41	1,976,207.41	1,976,207.41	1,976,207.41
2.1.5.1 Contribuciones al seguro de salud	3,585,797.00	-2,500,000.00	1,085,797.00	185,345.18	900,451.82	900,451.82	900,451.82	900,451.82	900,451.82
2.1.5.1.01 Contribuciones al seguro de salud	3,585,797.00	-2,500,000.00	1,085,797.00	185,345.18	900,451.82	900,451.82	900,451.82	900,451.82	900,451.82
2.1.5.2 Contribuciones al seguro de pensiones	3,491,040.00	-2,400,000.00	1,091,040.00	149,066.50	941,973.50	941,973.50	941,973.50	941,973.50	941,973.50
2.1.5.2.01 Contribuciones al seguro de pensiones	3,491,040.00	-2,400,000.00	1,091,040.00	149,066.50	941,973.50	941,973.50	941,973.50	941,973.50	941,973.50
2.1.5.3 Contribuciones al seguro de riesgo laboral	548,592.00	0.00	548,592.00	414,809.91	133,782.09	133,782.09	133,782.09	133,782.09	133,782.09
2.1.5.3.01 Contribuciones al seguro de riesgo laboral	548,592.00	0.00	548,592.00	414,809.91	133,782.09	133,782.09	133,782.09	133,782.09	133,782.09
2.2 CONTRATACIÓN DE SERVICIOS	6,197,673.00	1,190,000.00	7,387,673.00	999,234.05	6,388,438.95	5,838,438.95	5,737,442.75	1,622,681.00	1,622,681.00
2.2.1 SERVICIOS BÁSICOS	726,701.00	100,000.00	826,701.00	0.00	826,701.00	826,701.00	826,701.00	826,701.00	826,701.00
2.2.1.2 Servicios telefónico de larga distancia	21,395.00	0.00	21,395.00	21,395.00	0.00	0.00	0.00	0.00	0.00
2.2.1.2.01 Servicios telefónico de larga distancia	21,395.00	0.00	21,395.00	21,395.00	0.00	0.00	0.00	0.00	0.00
2.2.1.3 Teléfono local	387,900.00	0.00	387,900.00	7,577.48	380,322.52	380,322.52	380,322.52	380,322.52	380,322.52
2.2.1.3.01 Teléfono local	387,900.00	0.00	387,900.00	7,577.48	380,322.52	380,322.52	380,322.52	380,322.52	380,322.52
2.2.1.5 Servicio de internet y televisión por cable	239,000.00	0.00	239,000.00	237,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
2.2.1.5.01 Servicio de internet y televisión por cable	239,000.00	0.00	239,000.00	237,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
2.2.1.6 Electricidad	74,406.00	100,000.00	174,406.00	-269,972.48	444,378.48	444,378.48	444,378.48	444,378.48	444,378.48
2.2.1.6.01 Energía eléctrica	0.00	100,000.00	100,000.00	0.00	0.00	0.00	0.00	0.00	0.00
2.2.1.6.02 Electricidad no cortable	74,406.00	0.00	74,406.00	-369,972.48	444,378.48	444,378.48	444,378.48	444,378.48	444,378.48
2.2.1.7 Agua	4,000.00	0.00	4,000.00	4,000.00	0.00	0.00	0.00	0.00	0.00
2.2.1.7.01 Agua	4,000.00	0.00	4,000.00	4,000.00	0.00	0.00	0.00	0.00	0.00
2.2.2 PUBLICIDAD, IMPRESIÓN Y ENCUADERNACIÓN	500,000.00	3,200,000.00	3,700,000.00	0.00	3,700,000.00	3,700,000.00	3,700,000.00	0.00	0.00
2.2.2.1 Publicidad y propaganda	0.00	3,500,000.00	3,500,000.00	-200,000.00	3,700,000.00	3,700,000.00	3,700,000.00	0.00	0.00
2.2.2.1.01 Publicidad y propaganda	0.00	3,500,000.00	3,500,000.00	-200,000.00	3,700,000.00	3,700,000.00	3,700,000.00	0.00	0.00

Clasificación Ccp Reformado

Programa.Actividad / Obra.Tipo Fuente Especifica.Fuente Especifica	Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
					Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General	27,780,615,511.00	2,880,686,095.76	30,661,301,606.76	273,075,864.80	30,388,225,741.96	30,298,804,332.04	30,092,777,100.85	29,186,292,238.11	29,177,726,306.54
12.0001.01.0100	71,933,000.00	-8,670,000.00	63,263,000.00	16,951,779.36	46,311,220.64	45,507,780.24	35,296,784.04	28,750,102.89	28,750,102.89
2.2 CONTRATACIÓN DE SERVICIOS	6,197,673.00	1,190,000.00	7,387,673.00	999,234.05	6,388,438.95	5,838,438.95	5,737,442.75	1,622,681.00	1,622,681.00
2.2.2.2 Impresión, encuadernación y rotulación	500,000.00	-300,000.00	200,000.00	200,000.00	0.00	0.00	0.00	0.00	0.00
2.2.2.2.01 Impresión, encuadernación y rotulación	500,000.00	-300,000.00	200,000.00	200,000.00	0.00	0.00	0.00	0.00	0.00
2.2.3 VIÁTICOS	535,000.00	0.00	535,000.00	459,380.00	75,620.00	75,620.00	75,620.00	75,620.00	75,620.00
2.2.3.1 Viáticos dentro del país	535,000.00	0.00	535,000.00	459,380.00	75,620.00	75,620.00	75,620.00	75,620.00	75,620.00
2.2.3.1.01 Viáticos dentro del país	535,000.00	0.00	535,000.00	459,380.00	75,620.00	75,620.00	75,620.00	75,620.00	75,620.00
2.2.5 ALQUILERES Y RENTAS	750,000.00	-100,000.00	650,000.00	0.00	650,000.00	100,000.00	100,000.00	100,000.00	100,000.00
2.2.5.1 Alquileres y rentas de edificaciones y locales	225,000.00	0.00	225,000.00	225,000.00	0.00	0.00	0.00	0.00	0.00
2.2.5.1.02 Hospedaje	225,000.00	0.00	225,000.00	225,000.00	0.00	0.00	0.00	0.00	0.00
2.2.5.8 Otros alquileres	525,000.00	-100,000.00	425,000.00	-225,000.00	650,000.00	100,000.00	100,000.00	100,000.00	100,000.00
2.2.5.8.01 Otros alquileres y arrendamientos por derechos de usos	525,000.00	-100,000.00	425,000.00	-225,000.00	650,000.00	100,000.00	100,000.00	100,000.00	100,000.00
2.2.8 OTROS SERVICIOS NO INCLUIDOS EN CONCEPTOS ANTERIORES	2,235,972.00	-2,050,000.00	185,972.00	185,972.00	0.00	0.00	0.00	0.00	0.00
2.2.8.5 Fumigación, lavandería, limpieza e higiene	5,000.00	0.00	5,000.00	5,000.00	0.00	0.00	0.00	0.00	0.00
2.2.8.5.01 Fumigación	5,000.00	0.00	5,000.00	5,000.00	0.00	0.00	0.00	0.00	0.00
2.2.8.7 Servicios Técnicos y Profesionales	2,076,000.00	-2,050,000.00	26,000.00	26,000.00	0.00	0.00	0.00	0.00	0.00
2.2.8.7.04 Servicios de capacitación	2,076,000.00	-2,050,000.00	26,000.00	26,000.00	0.00	0.00	0.00	0.00	0.00
2.2.8.8 Impuestos, derechos y tasas	154,972.00	0.00	154,972.00	154,972.00	0.00	0.00	0.00	0.00	0.00
2.2.8.8.01 Impuestos	154,972.00	0.00	154,972.00	154,972.00	0.00	0.00	0.00	0.00	0.00
2.2.9 OTRAS CONTRATACIONES DE SERVICIOS	1,450,000.00	40,000.00	1,490,000.00	353,882.05	1,136,117.95	1,136,117.95	1,035,121.75	620,360.00	620,360.00
2.2.9.2 Servicios de alimentación	1,450,000.00	40,000.00	1,490,000.00	353,882.05	1,136,117.95	1,136,117.95	1,035,121.75	620,360.00	620,360.00
2.2.9.2.01 Servicios de alimentación	1,400,000.00	40,000.00	1,440,000.00	940,000.00	500,000.00	500,000.00	500,000.00	500,000.00	500,000.00
2.2.9.2.03 Servicios de Catering	50,000.00	0.00	50,000.00	-586,117.95	636,117.95	636,117.95	535,121.75	120,360.00	120,360.00
2.3 MATERIALES Y SUMINISTROS	2,928,312.00	3,310,000.00	6,238,312.00	2,152,355.20	4,085,956.80	3,832,516.40	3,832,516.40	2,243,597.00	2,243,597.00
2.3.1 ALIMENTOS Y PRODUCTOS AGROFORESTALES	60,224.00	200,000.00	260,224.00	0.00	260,224.00	260,224.00	260,224.00	0.00	0.00
2.3.1.1 Alimentos y bebidas para personas	60,224.00	0.00	60,224.00	-200,000.00	260,224.00	260,224.00	260,224.00	0.00	0.00
2.3.1.1.01 Alimentos y bebidas para personas	60,224.00	0.00	60,224.00	-200,000.00	260,224.00	260,224.00	260,224.00	0.00	0.00
2.3.1.3 Productos agroforestales y pecuarios	0.00	200,000.00	200,000.00	200,000.00	0.00	0.00	0.00	0.00	0.00
2.3.1.3.02 Productos agrícolas	0.00	200,000.00	200,000.00	200,000.00	0.00	0.00	0.00	0.00	0.00
2.3.2 TEXTILES Y VESTUARIOS	0.00	510,000.00	510,000.00	0.00	510,000.00	510,000.00	510,000.00	510,000.00	510,000.00
2.3.2.3 Prendas y accesorios de vestir	0.00	510,000.00	510,000.00	0.00	510,000.00	510,000.00	510,000.00	510,000.00	510,000.00
2.3.2.3.01 Prendas y accesorios de vestir	0.00	510,000.00	510,000.00	0.00	510,000.00	510,000.00	510,000.00	510,000.00	510,000.00
2.3.3 PAPEL, CARTÓN E IMPRESOS	168,641.00	1,200,000.00	1,368,641.00	1,368,641.00	0.00	0.00	0.00	0.00	0.00
2.3.3.2 Papel y cartón	168,641.00	-100,000.00	68,641.00	68,641.00	0.00	0.00	0.00	0.00	0.00
2.3.3.2.01 Papel y cartón	168,641.00	-100,000.00	68,641.00	68,641.00	0.00	0.00	0.00	0.00	0.00
2.3.3.4 Libros, revistas y periódicos	0.00	1,300,000.00	1,300,000.00	1,300,000.00	0.00	0.00	0.00	0.00	0.00
2.3.3.4.01 Libros, revistas y periódicos	0.00	1,300,000.00	1,300,000.00	1,300,000.00	0.00	0.00	0.00	0.00	0.00
2.3.5 CUERO, CAUCHO Y PLÁSTICO	10,592.00	0.00	10,592.00	10,592.00	0.00	0.00	0.00	0.00	0.00
2.3.5.5 Plástico	10,592.00	0.00	10,592.00	10,592.00	0.00	0.00	0.00	0.00	0.00
2.3.5.5.01 Plástico	10,592.00	0.00	10,592.00	10,592.00	0.00	0.00	0.00	0.00	0.00
2.3.6 PRODUCTOS DE MINERALES, METÁLICOS Y NO METÁLICOS	185,176.00	0.00	185,176.00	185,176.00	0.00	0.00	0.00	0.00	0.00
2.3.6.3 Productos metálicos y sus derivados	185,176.00	0.00	185,176.00	185,176.00	0.00	0.00	0.00	0.00	0.00
2.3.6.3.04 Herramientas menores	56,000.00	0.00	56,000.00	56,000.00	0.00	0.00	0.00	0.00	0.00
2.3.6.3.06 Productos metálicos	129,176.00	0.00	129,176.00	129,176.00	0.00	0.00	0.00	0.00	0.00
2.3.7 COMBUSTIBLES, LUBRICANTES, PRODUCTOS QUÍMICOS Y CONEXOS	1,261,046.00	0.00	1,261,046.00	0.00	1,261,046.00	1,261,046.00	1,261,046.00	0.00	0.00

Clasificacion Ccp Reformado

Programa.Actividad / Obra.Tipo Fuente Especifica.Fuente Especifica	Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
					Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General	27,780,615,511.00	2,880,686,095.76	30,661,301,606.76	273,075,864.80	30,388,225,741.96	30,298,804,332.04	30,092,777,100.85	29,186,292,238.11	29,177,726,306.54
12.0001.01.0100	71,933,000.00	-8,670,000.00	63,263,000.00	16,951,779.36	46,311,220.64	45,507,780.24	35,296,784.04	28,750,102.89	28,750,102.89
2.3 MATERIALES Y SUMINISTROS	2,928,312.00	3,310,000.00	6,238,312.00	2,152,355.20	4,085,956.80	3,832,516.40	3,832,516.40	2,243,597.00	2,243,597.00
2.3.7.1 Combustibles y lubricantes	1,261,046.00	0.00	1,261,046.00	0.00	1,261,046.00	1,261,046.00	1,261,046.00	0.00	0.00
2.3.7.1.01 Gasolina	1,261,046.00	0.00	1,261,046.00	0.00	1,261,046.00	1,261,046.00	1,261,046.00	0.00	0.00
2.3.9 PRODUCTOS Y ÚTILES VARIOS	1,242,633.00	1,400,000.00	2,642,633.00	587,946.20	2,054,686.80	1,801,246.40	1,801,246.40	1,733,597.00	1,733,597.00
2.3.9.1 Útiles y materiales de limpieza e higiene	11,374.00	0.00	11,374.00	11,374.00	0.00	0.00	0.00	0.00	0.00
2.3.9.1.01 Útiles y materiales de limpieza e higiene	11,374.00	0.00	11,374.00	11,374.00	0.00	0.00	0.00	0.00	0.00
2.3.9.2 Útiles y materiales de escritorio, oficina, informática, escolares y de enseñanza	1,213,559.00	-600,000.00	613,559.00	613,559.00	0.00	0.00	0.00	0.00	0.00
2.3.9.2.01 Útiles y materiales de escritorio, oficina e informática	1,213,559.00	-1,100,000.00	113,559.00	113,559.00	0.00	0.00	0.00	0.00	0.00
2.3.9.2.02 Útiles y materiales escolares y de enseñanzas	0.00	500,000.00	500,000.00	500,000.00	0.00	0.00	0.00	0.00	0.00
2.3.9.4 Útiles destinados a actividades deportivas, culturales y recreativas	0.00	1,600,000.00	1,600,000.00	-387,037.40	1,987,037.40	1,733,597.00	1,733,597.00	1,733,597.00	1,733,597.00
2.3.9.4.01 Útiles destinados a actividades deportivas, culturales y recreativas	0.00	1,600,000.00	1,600,000.00	-387,037.40	1,987,037.40	1,733,597.00	1,733,597.00	1,733,597.00	1,733,597.00
2.3.9.6 Productos eléctricos y afines	17,700.00	0.00	17,700.00	17,700.00	0.00	0.00	0.00	0.00	0.00
2.3.9.6.01 Productos eléctricos y afines	17,700.00	0.00	17,700.00	17,700.00	0.00	0.00	0.00	0.00	0.00
2.3.9.9 Productos y útiles varios no identificados precedentemente (n.i.p.)	0.00	400,000.00	400,000.00	332,350.60	67,649.40	67,649.40	67,649.40	0.00	0.00
2.3.9.9.05 Productos y útiles diversos	0.00	400,000.00	400,000.00	332,350.60	67,649.40	67,649.40	67,649.40	0.00	0.00
2.6 BIENES MUEBLES, INMUEBLES E INTANGIBLES	16,014,986.00	-8,400,000.00	7,614,986.00	6,249,962.00	1,365,024.00	1,365,024.00	1,365,024.00	1,365,024.00	1,365,024.00
2.6.1 MOBILIARIO Y EQUIPO	4,863,710.00	-2,600,000.00	2,263,710.00	2,226,186.00	37,524.00	37,524.00	37,524.00	37,524.00	37,524.00
2.6.1.1 Muebles, equipos de oficina y estantería	1,397,323.00	500,000.00	1,897,323.00	1,897,323.00	0.00	0.00	0.00	0.00	0.00
2.6.1.1.01 Muebles, equipos de oficina y estantería	1,397,323.00	500,000.00	1,897,323.00	1,897,323.00	0.00	0.00	0.00	0.00	0.00
2.6.1.3 Equipos de tecnología de la información y comunicación	3,154,124.00	-3,100,000.00	54,124.00	54,124.00	0.00	0.00	0.00	0.00	0.00
2.6.1.3.01 Equipos de tecnología de la información y comunicación	3,154,124.00	-3,100,000.00	54,124.00	54,124.00	0.00	0.00	0.00	0.00	0.00
2.6.1.4 Electrodomésticos	312,263.00	0.00	312,263.00	274,739.00	37,524.00	37,524.00	37,524.00	37,524.00	37,524.00
2.6.1.4.01 Electrodomésticos	312,263.00	0.00	312,263.00	274,739.00	37,524.00	37,524.00	37,524.00	37,524.00	37,524.00
2.6.2 MOBILIARIO Y EQUIPO DE AUDIO, AUDIOVISUAL, RECREATIVO Y EDUCACIONAL	3,989,637.00	0.00	3,989,637.00	2,662,137.00	1,327,500.00	1,327,500.00	1,327,500.00	1,327,500.00	1,327,500.00
2.6.2.2 Aparatos deportivos	1,445,540.00	0.00	1,445,540.00	118,040.00	1,327,500.00	1,327,500.00	1,327,500.00	1,327,500.00	1,327,500.00
2.6.2.2.01 Aparatos deportivos	1,445,540.00	0.00	1,445,540.00	118,040.00	1,327,500.00	1,327,500.00	1,327,500.00	1,327,500.00	1,327,500.00
2.6.2.3 Cámaras fotográficas y de video	82,600.00	0.00	82,600.00	82,600.00	0.00	0.00	0.00	0.00	0.00
2.6.2.3.01 Cámaras fotográficas y de video	82,600.00	0.00	82,600.00	82,600.00	0.00	0.00	0.00	0.00	0.00
2.6.2.4 Mobiliario y equipo educacional y recreativo	2,461,497.00	0.00	2,461,497.00	2,461,497.00	0.00	0.00	0.00	0.00	0.00
2.6.2.4.01 Mobiliario y equipo educacional y recreativo	2,461,497.00	0.00	2,461,497.00	2,461,497.00	0.00	0.00	0.00	0.00	0.00
2.6.4 VEHÍCULOS Y EQUIPO DE TRANSPORTE, TRACCIÓN Y ELEVACIÓN	2,800,000.00	-2,800,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.6.4.1 Automóviles y camiones	2,800,000.00	-2,800,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.6.4.1.01 Automóviles y camiones	2,800,000.00	-2,800,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.6.5 MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS	481,981.00	0.00	481,981.00	481,981.00	0.00	0.00	0.00	0.00	0.00
2.6.5.7 Máquinas-herramientas	481,981.00	0.00	481,981.00	481,981.00	0.00	0.00	0.00	0.00	0.00
2.6.5.7.01 Máquinas-herramientas	481,981.00	0.00	481,981.00	481,981.00	0.00	0.00	0.00	0.00	0.00
2.6.8 BIENES INTANGIBLES	3,879,658.00	-3,000,000.00	879,658.00	879,658.00	0.00	0.00	0.00	0.00	0.00
2.6.8.3 Programas de informática y base de datos	3,879,658.00	-3,000,000.00	879,658.00	879,658.00	0.00	0.00	0.00	0.00	0.00
2.6.8.3.01 Programas de informática	3,879,658.00	-3,000,000.00	879,658.00	879,658.00	0.00	0.00	0.00	0.00	0.00

Clasificacion Ccp Reformado

Programa.Actividad / Obra.Tipo Fuente Especifica.Fuente Especifica	Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
					Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General	27,780,615,511.00	2,880,686,095.76	30,661,301,606.76	273,075,864.80	30,388,225,741.96	30,298,804,332.04	30,092,777,100.85	29,186,292,238.11	29,177,726,306.54
12.0001.02.2078	26,700,000.00	0.00	26,700,000.00	10,578,830.17	16,121,169.83	16,121,169.83	16,121,142.83	16,121,142.83	16,121,142.83
2.1 REMUNERACIONES Y CONTRIBUCIONES	26,700,000.00	0.00	26,700,000.00	10,578,830.17	16,121,169.83	16,121,169.83	16,121,142.83	16,121,142.83	16,121,142.83
2.1.1 REMUNERACIONES	20,000,000.00	0.00	20,000,000.00	6,008,666.67	13,991,333.33	13,991,333.33	13,991,333.33	13,991,333.33	13,991,333.33
2.1.1.2 Remuneraciones al personal de carácter temporal	19,000,000.00	0.00	19,000,000.00	5,008,666.67	13,991,333.33	13,991,333.33	13,991,333.33	13,991,333.33	13,991,333.33
2.1.1.2.08 Empleados temporales	19,000,000.00	0.00	19,000,000.00	5,008,666.67	13,991,333.33	13,991,333.33	13,991,333.33	13,991,333.33	13,991,333.33
2.1.1.4 Sueldo anual no.13	1,000,000.00	0.00	1,000,000.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
2.1.1.4.01 Sueldo Anual No. 13	1,000,000.00	0.00	1,000,000.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
2.1.5 CONTRIBUCIONES A LA SEGURIDAD SOCIAL	6,700,000.00	0.00	6,700,000.00	4,570,163.50	2,129,836.50	2,129,836.50	2,129,809.50	2,129,809.50	2,129,809.50
2.1.5.1 Contribuciones al seguro de salud	2,500,000.00	0.00	2,500,000.00	1,507,987.47	992,012.53	992,012.53	991,985.53	991,985.53	991,985.53
2.1.5.1.01 Contribuciones al seguro de salud	2,500,000.00	0.00	2,500,000.00	1,507,987.47	992,012.53	992,012.53	991,985.53	991,985.53	991,985.53
2.1.5.2 Contribuciones al seguro de pensiones	2,200,000.00	0.00	2,200,000.00	1,206,615.33	993,384.67	993,384.67	993,384.67	993,384.67	993,384.67
2.1.5.2.01 Contribuciones al seguro de pensiones	2,200,000.00	0.00	2,200,000.00	1,206,615.33	993,384.67	993,384.67	993,384.67	993,384.67	993,384.67
2.1.5.3 Contribuciones al seguro de riesgo laboral	2,000,000.00	0.00	2,000,000.00	1,855,560.70	144,439.30	144,439.30	144,439.30	144,439.30	144,439.30
2.1.5.3.01 Contribuciones al seguro de riesgo laboral	2,000,000.00	0.00	2,000,000.00	1,855,560.70	144,439.30	144,439.30	144,439.30	144,439.30	144,439.30
14.0001.01.0100	44,136,888.00	0.00	44,136,888.00	2,535,729.25	41,601,158.75	41,545,963.75	41,494,869.75	41,020,888.75	41,020,888.75
2.1 REMUNERACIONES Y CONTRIBUCIONES	40,500,000.00	0.00	40,500,000.00	1,703,044.00	38,796,956.00	38,796,956.00	38,796,956.00	38,796,956.00	38,796,956.00
2.1.2 SOBRESUELDOS	40,500,000.00	0.00	40,500,000.00	1,703,044.00	38,796,956.00	38,796,956.00	38,796,956.00	38,796,956.00	38,796,956.00
2.1.2.2 Compensación	40,500,000.00	0.00	40,500,000.00	1,703,044.00	38,796,956.00	38,796,956.00	38,796,956.00	38,796,956.00	38,796,956.00
2.1.2.2.05 Compensación servicios de seguridad	40,500,000.00	0.00	40,500,000.00	1,703,044.00	38,796,956.00	38,796,956.00	38,796,956.00	38,796,956.00	38,796,956.00
2.2 CONTRATACIÓN DE SERVICIOS	2,136,888.00	-1,200,000.00	936,888.00	356,036.25	580,851.75	525,656.75	474,562.75	474,562.75	474,562.75
2.2.1 SERVICIOS BÁSICOS	375,636.00	0.00	375,636.00	0.00	375,636.00	375,636.00	375,636.00	375,636.00	375,636.00
2.2.1.3 Teléfono local	314,488.00	0.00	314,488.00	88,909.50	225,578.50	225,578.50	225,578.50	225,578.50	225,578.50
2.2.1.3.01 Teléfono local	314,488.00	0.00	314,488.00	88,909.50	225,578.50	225,578.50	225,578.50	225,578.50	225,578.50
2.2.1.5 Servicio de internet y televisión por cable	40,500.00	0.00	40,500.00	-109,557.50	150,057.50	150,057.50	150,057.50	150,057.50	150,057.50
2.2.1.5.01 Servicio de internet y televisión por cable	40,500.00	0.00	40,500.00	-109,557.50	150,057.50	150,057.50	150,057.50	150,057.50	150,057.50
2.2.1.6 Electricidad	19,000.00	0.00	19,000.00	19,000.00	0.00	0.00	0.00	0.00	0.00
2.2.1.6.02 Electricidad no contable	19,000.00	0.00	19,000.00	19,000.00	0.00	0.00	0.00	0.00	0.00
2.2.1.7 Agua	1,648.00	0.00	1,648.00	1,648.00	0.00	0.00	0.00	0.00	0.00
2.2.1.7.01 Agua	1,648.00	0.00	1,648.00	1,648.00	0.00	0.00	0.00	0.00	0.00
2.2.3 VIÁTICOS	148,252.00	0.00	148,252.00	49,325.25	98,926.75	98,926.75	98,926.75	98,926.75	98,926.75
2.2.3.1 Viáticos dentro del país	148,252.00	0.00	148,252.00	49,325.25	98,926.75	98,926.75	98,926.75	98,926.75	98,926.75
2.2.3.1.01 Viáticos dentro del país	148,252.00	0.00	148,252.00	49,325.25	98,926.75	98,926.75	98,926.75	98,926.75	98,926.75
2.2.5 ALQUILERES Y RENTAS	1,612,000.00	-1,200,000.00	412,000.00	305,711.00	106,289.00	51,094.00	0.00	0.00	0.00
2.2.5.1 Alquileres y rentas de edificaciones y locales	112,000.00	0.00	112,000.00	112,000.00	0.00	0.00	0.00	0.00	0.00
2.2.5.1.02 Hospedaje	112,000.00	0.00	112,000.00	112,000.00	0.00	0.00	0.00	0.00	0.00
2.2.5.8 Otros alquileres	1,500,000.00	-1,200,000.00	300,000.00	193,711.00	106,289.00	51,094.00	0.00	0.00	0.00
2.2.5.8.01 Otros alquileres y arrendamientos por derechos de usos	1,500,000.00	-1,200,000.00	300,000.00	193,711.00	106,289.00	51,094.00	0.00	0.00	0.00
2.2.8 OTROS SERVICIOS NO INCLUIDOS EN CONCEPTOS ANTERIORES	1,000.00	0.00	1,000.00	1,000.00	0.00	0.00	0.00	0.00	0.00
2.2.8.5 Fumigación, lavandería, limpieza e higiene	1,000.00	0.00	1,000.00	1,000.00	0.00	0.00	0.00	0.00	0.00
2.2.8.5.01 Fumigación	1,000.00	0.00	1,000.00	1,000.00	0.00	0.00	0.00	0.00	0.00
2.3 MATERIALES Y SUMINISTROS	1,500,000.00	1,200,000.00	2,700,000.00	476,649.00	2,223,351.00	2,223,351.00	2,223,351.00	1,749,370.00	1,749,370.00
2.3.2 TEXTILES Y VESTUARIOS	1,500,000.00	1,200,000.00	2,700,000.00	476,649.00	2,223,351.00	2,223,351.00	2,223,351.00	1,749,370.00	1,749,370.00
2.3.2.2 Acabados textiles	0.00	200.00	200.00	200.00	0.00	0.00	0.00	0.00	0.00
2.3.2.2.01 Acabados textiles	0.00	200.00	200.00	200.00	0.00	0.00	0.00	0.00	0.00
2.3.2.3 Prendas y accesorios de vestir	1,500,000.00	999,800.00	2,499,800.00	276,449.00	2,223,351.00	2,223,351.00	2,223,351.00	1,749,370.00	1,749,370.00
2.3.2.3.01 Prendas y accesorios de vestir	1,500,000.00	999,800.00	2,499,800.00	276,449.00	2,223,351.00	2,223,351.00	2,223,351.00	1,749,370.00	1,749,370.00
2.3.2.4 Calzados	0.00	200,000.00	200,000.00	200,000.00	0.00	0.00	0.00	0.00	0.00
2.3.2.4.01 Calzados	0.00	200,000.00	200,000.00	200,000.00	0.00	0.00	0.00	0.00	0.00

Clasificación Ccp Reformado

Programa.Actividad / Obra.Tipo Fuente Especifica.Fuente Especifica	Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
					Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General	27,780,615,511.00	2,880,686,095.76	30,661,301,606.76	273,075,864.80	30,388,225,741.96	30,298,804,332.04	30,092,777,100.85	29,186,292,238.11	29,177,726,306.54
50.0001.01.0100	107,864,941.00	-24,600,000.00	83,264,941.00	10,329,780.64	72,935,160.36	71,619,535.35	69,191,355.34	63,379,691.89	63,379,691.89
2.1 REMUNERACIONES Y CONTRIBUCIONES	64,145,612.00	-5,000,000.00	59,145,612.00	914,239.21	58,231,372.79	58,231,372.79	58,231,372.79	58,231,372.79	58,231,372.79
2.1.1 REMUNERACIONES	56,669,156.00	-5,000,000.00	51,669,156.00	620,060.16	51,049,095.84	51,049,095.84	51,049,095.84	51,049,095.84	51,049,095.84
2.1.1.2 Remuneraciones al personal de carácter temporal	52,594,348.00	-5,000,000.00	47,594,348.00	911,848.00	46,682,500.00	46,682,500.00	46,682,500.00	46,682,500.00	46,682,500.00
2.1.1.2.09 Personal de carácter eventual	52,594,348.00	-5,000,000.00	47,594,348.00	911,848.00	46,682,500.00	46,682,500.00	46,682,500.00	46,682,500.00	46,682,500.00
2.1.1.4 Sueldo anual no.13	4,074,808.00	0.00	4,074,808.00	-291,787.84	4,366,595.84	4,366,595.84	4,366,595.84	4,366,595.84	4,366,595.84
2.1.1.4.01 Sueldo Anual No. 13	4,074,808.00	0.00	4,074,808.00	-291,787.84	4,366,595.84	4,366,595.84	4,366,595.84	4,366,595.84	4,366,595.84
2.1.5 CONTRIBUCIONES A LA SEGURIDAD SOCIAL	7,476,456.00	0.00	7,476,456.00	294,179.05	7,182,276.95	7,182,276.95	7,182,276.95	7,182,276.95	7,182,276.95
2.1.5.1 Contribuciones al seguro de salud	3,515,744.00	0.00	3,515,744.00	205,954.75	3,309,789.25	3,309,789.25	3,309,789.25	3,309,789.25	3,309,789.25
2.1.5.1.01 Contribuciones al seguro de salud	3,515,744.00	0.00	3,515,744.00	205,954.75	3,309,789.25	3,309,789.25	3,309,789.25	3,309,789.25	3,309,789.25
2.1.5.2 Contribuciones al seguro de pensiones	3,422,838.00	0.00	3,422,838.00	108,380.50	3,314,457.50	3,314,457.50	3,314,457.50	3,314,457.50	3,314,457.50
2.1.5.2.01 Contribuciones al seguro de pensiones	3,422,838.00	0.00	3,422,838.00	108,380.50	3,314,457.50	3,314,457.50	3,314,457.50	3,314,457.50	3,314,457.50
2.1.5.3 Contribuciones al seguro de riesgo laboral	537,874.00	0.00	537,874.00	-20,156.20	558,030.20	558,030.20	558,030.20	558,030.20	558,030.20
2.1.5.3.01 Contribuciones al seguro de riesgo laboral	537,874.00	0.00	537,874.00	-20,156.20	558,030.20	558,030.20	558,030.20	558,030.20	558,030.20
2.2 CONTRATACIÓN DE SERVICIOS	8,355,194.00	-700,000.00	7,655,194.00	1,126,142.81	6,529,051.19	6,314,426.19	5,429,899.65	3,436,587.20	3,436,587.20
2.2.1 SERVICIOS BÁSICOS	958,294.00	0.00	958,294.00	0.00	958,294.00	958,294.00	958,294.00	958,294.00	958,294.00
2.2.1.2 Servicios telefónico de larga distancia	54,332.00	0.00	54,332.00	54,332.00	0.00	0.00	0.00	0.00	0.00
2.2.1.2.01 Servicios telefónico de larga distancia	54,332.00	0.00	54,332.00	54,332.00	0.00	0.00	0.00	0.00	0.00
2.2.1.3 Teléfono local	450,430.00	0.00	450,430.00	69,136.00	381,294.00	381,294.00	381,294.00	381,294.00	381,294.00
2.2.1.3.01 Teléfono local	450,430.00	0.00	450,430.00	69,136.00	381,294.00	381,294.00	381,294.00	381,294.00	381,294.00
2.2.1.5 Servicio de internet y televisión por cable	259,200.00	0.00	259,200.00	-317,800.00	577,000.00	577,000.00	577,000.00	577,000.00	577,000.00
2.2.1.5.01 Servicio de internet y televisión por cable	259,200.00	0.00	259,200.00	-317,800.00	577,000.00	577,000.00	577,000.00	577,000.00	577,000.00
2.2.1.6 Electricidad	180,332.00	0.00	180,332.00	180,332.00	0.00	0.00	0.00	0.00	0.00
2.2.1.6.02 Electricidad no cortable	180,332.00	0.00	180,332.00	180,332.00	0.00	0.00	0.00	0.00	0.00
2.2.1.7 Agua	10,000.00	0.00	10,000.00	10,000.00	0.00	0.00	0.00	0.00	0.00
2.2.1.7.01 Agua	10,000.00	0.00	10,000.00	10,000.00	0.00	0.00	0.00	0.00	0.00
2.2.1.8 Recolección de residuos	4,000.00	0.00	4,000.00	4,000.00	0.00	0.00	0.00	0.00	0.00
2.2.1.8.01 Recolección de residuos	4,000.00	0.00	4,000.00	4,000.00	0.00	0.00	0.00	0.00	0.00
2.2.2 PUBLICIDAD, IMPRESIÓN Y ENCUADERNACIÓN	1,546,800.00	0.00	1,546,800.00	103,517.80	1,443,282.20	1,443,282.20	853,282.20	781,443.20	781,443.20
2.2.2.1 Publicidad y propaganda	546,800.00	0.00	546,800.00	-687,339.00	1,234,139.00	1,234,139.00	644,139.00	572,300.00	572,300.00
2.2.2.1.01 Publicidad y propaganda	546,800.00	0.00	546,800.00	-687,339.00	1,234,139.00	1,234,139.00	644,139.00	572,300.00	572,300.00
2.2.2.2 Impresión, encuadernación y rotulación	1,000,000.00	0.00	1,000,000.00	790,856.80	209,143.20	209,143.20	209,143.20	209,143.20	209,143.20
2.2.2.2.01 Impresión, encuadernación y rotulación	1,000,000.00	0.00	1,000,000.00	790,856.80	209,143.20	209,143.20	209,143.20	209,143.20	209,143.20
2.2.3 VIÁTICOS	2,500,000.00	0.00	2,500,000.00	303,150.00	2,196,850.00	2,196,850.00	1,994,595.00	196,850.00	196,850.00
2.2.3.1 Viáticos dentro del país	2,000,000.00	0.00	2,000,000.00	-196,850.00	2,196,850.00	2,196,850.00	1,994,595.00	196,850.00	196,850.00
2.2.3.1.01 Viáticos dentro del país	2,000,000.00	0.00	2,000,000.00	-196,850.00	2,196,850.00	2,196,850.00	1,994,595.00	196,850.00	196,850.00
2.2.3.2 Viáticos fuera del país	500,000.00	0.00	500,000.00	500,000.00	0.00	0.00	0.00	0.00	0.00
2.2.3.2.01 Viáticos fuera del país	500,000.00	0.00	500,000.00	500,000.00	0.00	0.00	0.00	0.00	0.00
2.2.5 ALQUILERES Y RENTAS	335,100.00	0.00	335,100.00	335,100.00	0.00	0.00	0.00	0.00	0.00
2.2.5.1 Alquileres y rentas de edificaciones y locales	335,100.00	0.00	335,100.00	335,100.00	0.00	0.00	0.00	0.00	0.00
2.2.5.1.02 Hospedaje	335,100.00	0.00	335,100.00	335,100.00	0.00	0.00	0.00	0.00	0.00
2.2.7 SERVICIOS DE CONSERVACIÓN, REPARACIONES MENORES E INSTALACIONES TEMPORALES	200,000.00	0.00	200,000.00	100,000.01	99,999.99	99,999.99	8,728.45	0.00	0.00
2.2.7.2 Mantenimiento y reparación de maquinarias y equipos	200,000.00	0.00	200,000.00	100,000.01	99,999.99	99,999.99	8,728.45	0.00	0.00
2.2.7.2.06 Mantenimiento y reparación de equipos de transporte, tracción y elevación	200,000.00	0.00	200,000.00	100,000.01	99,999.99	99,999.99	8,728.45	0.00	0.00
2.2.8 OTROS SERVICIOS NO INCLUIDOS EN CONCEPTOS ANTERIORES	815,000.00	-700,000.00	115,000.00	0.00	115,000.00	115,000.00	115,000.00	0.00	0.00
2.2.8.5 Fumigación, lavandería, limpieza e higiene	15,000.00	0.00	15,000.00	15,000.00	0.00	0.00	0.00	0.00	0.00
2.2.8.5.01 Fumigación	15,000.00	0.00	15,000.00	15,000.00	0.00	0.00	0.00	0.00	0.00

Clasificación Ccp Reformado

Programa.Actividad / Obra.Tipo Fuente Especifica.Fuente Especifica	Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
					Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General	27,780,615,511.00	2,880,686,095.76	30,661,301,606.76	273,075,864.80	30,388,225,741.96	30,298,804,332.04	30,092,777,100.85	29,186,292,238.11	29,177,726,306.54
50.0001.01.0100	107,864,941.00	-24,600,000.00	83,264,941.00	10,329,780.64	72,935,160.36	71,619,535.35	69,191,355.34	63,379,691.89	63,379,691.89
2.2 CONTRATACIÓN DE SERVICIOS	8,355,194.00	-700,000.00	7,655,194.00	1,126,142.81	6,529,051.19	6,313,426.19	5,429,899.65	3,436,587.20	3,436,587.20
2.2.8.7 Servicios Técnicos y Profesionales	800,000.00	-700,000.00	100,000.00	-15,000.00	115,000.00	115,000.00	115,000.00	0.00	0.00
2.2.8.7.06 Otros servicios técnicos profesionales	800,000.00	-700,000.00	100,000.00	-15,000.00	115,000.00	115,000.00	115,000.00	0.00	0.00
2.2.9 OTRAS CONTRATACIONES DE SERVICIOS	2,000,000.00	0.00	2,000,000.00	284,375.00	1,715,625.00	1,500,000.00	1,500,000.00	1,500,000.00	1,500,000.00
2.2.9.2 Servicios de alimentación	2,000,000.00	0.00	2,000,000.00	284,375.00	1,715,625.00	1,500,000.00	1,500,000.00	1,500,000.00	1,500,000.00
2.2.9.2.01 Servicios de alimentación	2,000,000.00	0.00	2,000,000.00	284,375.00	1,715,625.00	1,500,000.00	1,500,000.00	1,500,000.00	1,500,000.00
2.3 MATERIALES Y SUMINISTROS	5,510,870.00	700,000.00	6,210,870.00	429,202.02	5,781,667.98	4,681,667.98	4,681,108.00	944,000.00	944,000.00
2.3.1 ALIMENTOS Y PRODUCTOS AGROFORESTALES	74,940.00	0.00	74,940.00	54,240.00	20,700.00	20,700.00	20,700.00	0.00	0.00
2.3.1.1 Alimentos y bebidas para personas	74,940.00	-27,000.00	47,940.00	47,940.00	0.00	0.00	0.00	0.00	0.00
2.3.1.1.01 Alimentos y bebidas para personas	74,940.00	-27,000.00	47,940.00	47,940.00	0.00	0.00	0.00	0.00	0.00
2.3.1.3 Productos agroforestales y pecuarios	0.00	27,000.00	27,000.00	6,300.00	20,700.00	20,700.00	20,700.00	0.00	0.00
2.3.1.3.03 Productos forestales	0.00	27,000.00	27,000.00	6,300.00	20,700.00	20,700.00	20,700.00	0.00	0.00
2.3.3 PAPEL, CARTÓN E IMPRESOS	472,443.00	700,000.00	1,172,443.00	72,443.00	1,100,000.00	0.00	0.00	0.00	0.00
2.3.3.2 Papel y cartón	472,443.00	-400,000.00	72,443.00	72,443.00	0.00	0.00	0.00	0.00	0.00
2.3.3.2.01 Papel y cartón	472,443.00	-400,000.00	72,443.00	72,443.00	0.00	0.00	0.00	0.00	0.00
2.3.3.4 Libros, revistas y periódicos	0.00	1,100,000.00	1,100,000.00	0.00	1,100,000.00	0.00	0.00	0.00	0.00
2.3.3.4.01 Libros, revistas y periódicos	0.00	1,100,000.00	1,100,000.00	0.00	1,100,000.00	0.00	0.00	0.00	0.00
2.3.5 CUERO, CAUCHO Y PLÁSTICO	2,560.00	0.00	2,560.00	2,560.00	0.00	0.00	0.00	0.00	0.00
2.3.5.5 Plástico	2,560.00	0.00	2,560.00	2,560.00	0.00	0.00	0.00	0.00	0.00
2.3.5.5.01 Plástico	2,560.00	0.00	2,560.00	2,560.00	0.00	0.00	0.00	0.00	0.00
2.3.6 PRODUCTOS DE MINERALES, METÁLICOS Y NO METÁLICOS	23,050.00	0.00	23,050.00	23,050.00	0.00	0.00	0.00	0.00	0.00
2.3.6.3 Productos metálicos y sus derivados	23,050.00	0.00	23,050.00	23,050.00	0.00	0.00	0.00	0.00	0.00
2.3.6.3.06 Productos metálicos	23,050.00	0.00	23,050.00	23,050.00	0.00	0.00	0.00	0.00	0.00
2.3.7 COMBUSTIBLES, LUBRICANTES, PRODUCTOS QUÍMICOS Y CONEXOS	3,706,508.00	0.00	3,706,508.00	0.00	3,706,508.00	3,706,508.00	3,706,508.00	0.00	0.00
2.3.7.1 Combustibles y lubricantes	3,706,508.00	0.00	3,706,508.00	0.00	3,706,508.00	3,706,508.00	3,706,508.00	0.00	0.00
2.3.7.1.01 Gasolina	3,706,508.00	0.00	3,706,508.00	0.00	3,706,508.00	3,706,508.00	3,706,508.00	0.00	0.00
2.3.9 PRODUCTOS Y ÚTILES VARIOS	1,231,369.00	0.00	1,231,369.00	276,909.02	954,459.98	954,459.98	953,900.00	944,000.00	944,000.00
2.3.9.1 Útiles y materiales de limpieza e higiene	4,842.00	0.00	4,842.00	4,842.00	0.00	0.00	0.00	0.00	0.00
2.3.9.1.01 Útiles y materiales de limpieza e higiene	4,842.00	0.00	4,842.00	4,842.00	0.00	0.00	0.00	0.00	0.00
2.3.9.2 Útiles y materiales de escritorio, oficina, informática, escolares y de enseñanza	218,097.00	-21,000.00	197,097.00	187,197.00	9,900.00	9,900.00	9,900.00	0.00	0.00
2.3.9.2.01 Útiles y materiales de escritorio, oficina e informática	218,097.00	-21,000.00	197,097.00	187,197.00	9,900.00	9,900.00	9,900.00	0.00	0.00
2.3.9.5 Útiles de cocina y comedor	0.00	21,000.00	21,000.00	21,000.00	0.00	0.00	0.00	0.00	0.00
2.3.9.5.01 Útiles de cocina y comedor	0.00	21,000.00	21,000.00	21,000.00	0.00	0.00	0.00	0.00	0.00
2.3.9.6 Productos eléctricos y afines	8,430.00	0.00	8,430.00	-935,570.00	944,000.00	944,000.00	944,000.00	944,000.00	944,000.00
2.3.9.6.01 Productos eléctricos y afines	8,430.00	0.00	8,430.00	-935,570.00	944,000.00	944,000.00	944,000.00	944,000.00	944,000.00
2.3.9.8 Repuestos y accesorios menores	1,000,000.00	0.00	1,000,000.00	999,440.02	559.98	559.98	0.00	0.00	0.00
2.3.9.8.01 Repuestos	1,000,000.00	0.00	1,000,000.00	999,440.02	559.98	559.98	0.00	0.00	0.00
2.6 BIENES MUEBLES, INMUEBLES E INTANGIBLES	29,853,265.00	-19,600,000.00	10,253,265.00	7,860,196.60	2,393,068.40	2,393,068.39	848,974.90	767,731.90	767,731.90
2.6.1 MOBILIARIO Y EQUIPO	4,674,417.00	-500,000.00	4,174,417.00	2,212,080.37	1,962,336.63	1,962,336.63	418,243.14	337,000.14	337,000.14
2.6.1.1 Muebles, equipos de oficina y estantería	737,600.00	0.00	737,600.00	361,986.53	375,613.47	375,613.47	0.00	0.00	0.00
2.6.1.1.01 Muebles, equipos de oficina y estantería	737,600.00	0.00	737,600.00	361,986.53	375,613.47	375,613.47	0.00	0.00	0.00
2.6.1.3 Equipos de tecnología de la información y comunicación	2,955,585.00	-500,000.00	2,455,585.00	1,287,104.98	1,168,480.02	1,168,480.02	0.00	0.00	0.00
2.6.1.3.01 Equipos de tecnología de la información y comunicación	2,955,585.00	-500,000.00	2,455,585.00	1,287,104.98	1,168,480.02	1,168,480.02	0.00	0.00	0.00
2.6.1.4 Electrodomésticos	763,232.00	0.00	763,232.00	344,988.86	418,243.14	418,243.14	418,243.14	337,000.14	337,000.14
2.6.1.4.01 Electrodomésticos	763,232.00	0.00	763,232.00	344,988.86	418,243.14	418,243.14	418,243.14	337,000.14	337,000.14

Clasificación Ccp Reformado

Sistema Integrado de Gestión Financiera

BALANCE APROBADO

Periodo: 2023

Programa.Actividad / Obra.Tipo Fuente Especifica.Fuente Especifica	Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
					Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General	27,780,615,511.00	2,880,686,095.76	30,661,301,606.76	273,075,864.80	30,388,225,741.96	30,298,804,332.04	30,092,777,100.85	29,186,292,238.11	29,177,726,306.54
50.0001.01.0100	107,864,941.00	-24,600,000.00	83,264,941.00	10,329,780.64	72,935,160.36	71,619,535.35	69,191,355.34	63,379,691.89	63,379,691.89
2.6 BIENES MUEBLES, INMUEBLES E INTANGIBLES	29,853,265.00	-19,600,000.00	10,253,265.00	7,860,196.60	2,393,068.40	2,393,068.39	848,974.90	767,731.90	767,731.90
2.6.1.9 Otros mobiliarios y equipos no identificados precedentemente	218,000.00	0.00	218,000.00	218,000.00	0.00	0.00	0.00	0.00	0.00
2.6.1.9.01 Otros Mobiliarios y Equipos no Identificados Precedentemente	218,000.00	0.00	218,000.00	218,000.00	0.00	0.00	0.00	0.00	0.00
2.6.2 MOBILIARIO Y EQUIPO DE AUDIO, AUDIOVISUAL, RECREATIVO Y EDUCACIONAL	45,300.00	0.00	45,300.00	45,300.00	0.00	0.00	0.00	0.00	0.00
2.6.2.4 Mobiliario y equipo educacional y recreativo	45,300.00	0.00	45,300.00	45,300.00	0.00	0.00	0.00	0.00	0.00
2.6.2.4.01 Mobiliario y equipo educacional y recreativo	45,300.00	0.00	45,300.00	45,300.00	0.00	0.00	0.00	0.00	0.00
2.6.4 VEHÍCULOS Y EQUIPO DE TRANSPORTE, TRACCIÓN Y ELEVACIÓN	19,600,000.00	-19,600,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.6.4.1 Automóviles y camiones	19,600,000.00	-19,600,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.6.4.1.01 Automóviles y camiones	19,600,000.00	-19,600,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.6.5 MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS	3,000.00	500,000.00	503,000.00	72,268.23	430,731.77	430,731.76	430,731.76	430,731.76	430,731.76
2.6.5.5 Equipo de comunicación, telecomunicaciones y señalamiento	0.00	500,000.00	500,000.00	281,668.23	218,331.77	218,331.76	218,331.76	218,331.76	218,331.76
2.6.5.5.01 Equipo de comunicación, telecomunicaciones y señalamiento	0.00	500,000.00	500,000.00	281,668.23	218,331.77	218,331.76	218,331.76	218,331.76	218,331.76
2.6.5.7 Máquinas-herramientas	3,000.00	0.00	3,000.00	-209,400.00	212,400.00	212,400.00	212,400.00	212,400.00	212,400.00
2.6.5.7.01 Máquinas-herramientas	3,000.00	0.00	3,000.00	-209,400.00	212,400.00	212,400.00	212,400.00	212,400.00	212,400.00
2.6.8 BIENES INTANGIBLES	5,530,548.00	0.00	5,530,548.00	5,530,548.00	0.00	0.00	0.00	0.00	0.00
2.6.8.3 Programas de informática y base de datos	5,530,548.00	0.00	5,530,548.00	5,530,548.00	0.00	0.00	0.00	0.00	0.00
2.6.8.3.01 Programas de informática	5,530,548.00	0.00	5,530,548.00	5,530,548.00	0.00	0.00	0.00	0.00	0.00
50.0002.01.0100	965,218,119.00	-219,489,520.29	745,728,598.71	56,881,982.52	688,846,616.19	671,927,921.36	598,260,874.31	519,168,583.95	516,038,785.93
2.1 REMUNERACIONES Y CONTRIBUCIONES	496,268,691.00	-91,830,006.29	404,438,684.71	13,124,254.99	391,314,429.72	391,314,429.72	384,470,812.01	379,428,590.40	379,428,590.40
2.1.1 REMUNERACIONES	362,778,670.00	-86,734,028.00	276,044,642.00	4,452,659.00	271,591,983.00	271,591,983.00	271,591,974.80	271,591,974.80	271,591,974.80
2.1.1.1 Remuneraciones al personal fijo	52,882,831.00	17,065,918.00	69,948,749.00	3,171,104.92	66,777,644.08	66,777,644.08	66,777,644.08	66,777,644.08	66,777,644.08
2.1.1.1.01 Sueldos empleados fijos	52,882,831.00	17,065,918.00	69,948,749.00	3,171,104.92	66,777,644.08	66,777,644.08	66,777,644.08	66,777,644.08	66,777,644.08
2.1.1.2 Remuneraciones al personal de carácter temporal	280,998,015.00	-93,799,946.00	187,198,069.00	-5,681,452.53	192,879,521.53	192,879,521.53	192,879,513.33	192,879,513.33	192,879,513.33
2.1.1.2.08 Empleados temporales	181,911,439.00	-55,999,946.00	125,911,493.00	-5,148,028.53	131,059,521.53	131,059,521.53	131,059,513.33	131,059,513.33	131,059,513.33
2.1.1.2.09 Personal de carácter eventual	99,086,576.00	-37,800,000.00	61,286,576.00	-533,424.00	61,820,000.00	61,820,000.00	61,820,000.00	61,820,000.00	61,820,000.00
2.1.1.4 Sueldo anual no.13	28,897,824.00	-10,000,000.00	18,897,824.00	6,963,006.61	11,934,817.39	11,934,817.39	11,934,817.39	11,934,817.39	11,934,817.39
2.1.1.4.01 Sueldo Anual No. 13	28,897,824.00	-10,000,000.00	18,897,824.00	6,963,006.61	11,934,817.39	11,934,817.39	11,934,817.39	11,934,817.39	11,934,817.39
2.1.2 SOBRESUELDOS	53,063,808.00	28,594,000.00	81,657,808.00	1,574,677.46	80,083,130.54	80,083,130.54	73,239,521.03	68,197,299.42	68,197,299.42
2.1.2.2 Compensación	53,063,808.00	28,594,000.00	81,657,808.00	1,574,677.46	80,083,130.54	80,083,130.54	73,239,521.03	68,197,299.42	68,197,299.42
2.1.2.2.06 Incentivo por Rendimiento Individual	36,887,017.00	-18,200,000.00	18,687,017.00	2,444,202.14	16,242,814.86	16,242,814.86	16,190,334.11	11,328,112.50	11,328,112.50
2.1.2.2.09 Bono por desempeño a servidores de carrera	1,914,362.00	0.00	1,914,362.00	654,362.00	1,260,000.00	1,260,000.00	973,000.00	973,000.00	973,000.00
2.1.2.2.10 Compensación por cumplimiento de indicadores del MAP	14,262,429.00	7,794,000.00	22,056,429.00	-3,999,719.96	26,056,148.96	26,056,148.96	26,056,148.96	26,056,148.96	26,056,148.96
2.1.2.2.15 Compensación extraordinaria anual	0.00	39,000,000.00	39,000,000.00	2,475,833.28	36,524,166.72	36,524,166.72	29,840,037.96	29,840,037.96	29,840,037.96
2.1.4 GRATIFICACIONES Y BONIFICACIONES	12,745,918.00	-12,745,918.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.1.4.2 Otras Gratificaciones y Bonificaciones	12,745,918.00	-12,745,918.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.1.4.2.03 Gratificaciones por aniversario de institución	12,745,918.00	-12,745,918.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.1.5 CONTRIBUCIONES A LA SEGURIDAD SOCIAL	67,680,295.00	-20,944,060.29	46,736,234.71	7,096,918.53	39,639,316.18	39,639,316.18	39,639,316.18	39,639,316.18	39,639,316.18
2.1.5.1 Contribuciones al seguro de salud	31,826,117.00	-10,534,389.29	21,291,727.71	2,986,463.45	18,305,264.26	18,305,264.26	18,305,264.26	18,305,264.26	18,305,264.26
2.1.5.1.01 Contribuciones al seguro de salud	31,826,117.00	-10,534,389.29	21,291,727.71	2,986,463.45	18,305,264.26	18,305,264.26	18,305,264.26	18,305,264.26	18,305,264.26
2.1.5.2 Contribuciones al seguro de pensiones	30,985,094.00	-10,409,671.00	20,575,423.00	2,139,764.74	18,435,658.26	18,435,658.26	18,435,658.26	18,435,658.26	18,435,658.26
2.1.5.2.01 Contribuciones al seguro de pensiones	30,985,094.00	-10,409,671.00	20,575,423.00	2,139,764.74	18,435,658.26	18,435,658.26	18,435,658.26	18,435,658.26	18,435,658.26
2.1.5.3 Contribuciones al seguro de riesgo laboral	4,869,084.00	0.00	4,869,084.00	1,970,690.34	2,898,393.66	2,898,393.66	2,898,393.66	2,898,393.66	2,898,393.66
2.1.5.3.01 Contribuciones al seguro de riesgo laboral	4,869,084.00	0.00	4,869,084.00	1,970,690.34	2,898,393.66	2,898,393.66	2,898,393.66	2,898,393.66	2,898,393.66

Clasificacion Ccp Reformado

Programa.Actividad / Obra.Tipo Fuente Especifica.Fuente Especifica	Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
					Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General	27,780,615,511.00	2,880,686,095.76	30,661,301,606.76	273,075,864.80	30,388,225,741.96	30,298,804,332.04	30,092,777,100.85	29,186,292,238.11	29,177,726,306.54
50.0002.01.0100	965,218,119.00	-219,489,520.29	745,728,598.71	56,881,982.52	688,846,616.19	671,927,921.36	598,260,874.31	519,168,583.95	516,038,785.93
2.6 BIENES MUEBLES, INMUEBLES E INTANGIBLES	110,287,951.00	-89,940,148.00	20,347,803.00	4,929,499.22	15,418,303.78	9,418,303.78	9,266,136.54	6,992,348.01	6,992,348.01
2.6.2 MOBILIARIO Y EQUIPO DE AUDIO, AUDIOVISUAL, RECREATIVO Y EDUCACIONAL	9,515,872.00	-7,850,000.00	1,665,872.00	852,769.59	813,102.41	813,102.41	813,102.41	361,467.30	361,467.30
2.6.2.1 Equipos y aparatos audiovisuales	0.00	1,000,000.00	1,000,000.00	391,029.59	608,970.41	608,970.41	608,970.41	157,335.30	157,335.30
2.6.2.1.01 Equipos y Aparatos Audiovisuales	0.00	1,000,000.00	1,000,000.00	391,029.59	608,970.41	608,970.41	608,970.41	157,335.30	157,335.30
2.6.2.3 Cámaras fotográficas y de video	2,628,864.00	-2,500,000.00	128,864.00	128,864.00	0.00	0.00	0.00	0.00	0.00
2.6.2.3.01 Cámaras fotográficas y de video	2,628,864.00	-2,500,000.00	128,864.00	128,864.00	0.00	0.00	0.00	0.00	0.00
2.6.2.4 Mobiliario y equipo educacional y recreativo	6,887,008.00	-6,350,000.00	537,008.00	332,876.00	204,132.00	204,132.00	204,132.00	204,132.00	204,132.00
2.6.2.4.01 Mobiliario y equipo educacional y recreativo	6,887,008.00	-6,350,000.00	537,008.00	332,876.00	204,132.00	204,132.00	204,132.00	204,132.00	204,132.00
2.6.3 EQUIPO E INSTRUMENTAL, CIENTÍFICO Y LABORATORIO	0.00	500,000.00	500,000.00	407,679.90	92,320.10	92,320.10	92,320.10	92,320.10	92,320.10
2.6.3.4 EQUIPO E INSTRUMENTOS DE MEDICIÓN CIENTÍFICA	0.00	500,000.00	500,000.00	407,679.90	92,320.10	92,320.10	92,320.10	92,320.10	92,320.10
2.6.3.4.01 Equipos e instrumentos de medición científica	0.00	500,000.00	500,000.00	407,679.90	92,320.10	92,320.10	92,320.10	92,320.10	92,320.10
2.6.4 VEHÍCULOS Y EQUIPO DE TRANSPORTE, TRACCIÓN Y ELEVACIÓN	56,602,560.00	-49,060,600.00	7,541,960.00	70,009.56	7,471,950.44	1,471,950.44	1,471,950.44	32,550.44	32,550.44
2.6.4.1 Automóviles y camiones	56,600,000.00	-49,160,600.00	7,439,400.00	0.00	7,439,400.00	1,439,400.00	1,439,400.00	0.00	0.00
2.6.4.1.01 Automóviles y camiones	56,600,000.00	-49,160,600.00	7,439,400.00	0.00	7,439,400.00	1,439,400.00	1,439,400.00	0.00	0.00
2.6.4.6 Equipo de tracción	2,560.00	100,000.00	102,560.00	70,009.56	32,550.44	32,550.44	32,550.44	32,550.44	32,550.44
2.6.4.6.01 Equipo de tracción	2,560.00	100,000.00	102,560.00	70,009.56	32,550.44	32,550.44	32,550.44	32,550.44	32,550.44
2.6.5 MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS	2,908,860.00	700,000.00	3,608,860.00	2,695,335.83	913,524.17	913,524.17	913,524.17	913,524.17	913,524.17
2.6.5.1 Maquinaria y equipo agropecuario	0.00	50,000.00	50,000.00	42,825.60	7,174.40	7,174.40	7,174.40	7,174.40	7,174.40
2.6.5.1.01 Maquinaria y equipo agropecuario	0.00	50,000.00	50,000.00	42,825.60	7,174.40	7,174.40	7,174.40	7,174.40	7,174.40
2.6.5.4 Sistemas y equipos de climatización	0.00	300,000.00	300,000.00	134,441.28	165,558.72	165,558.72	165,558.72	165,558.72	165,558.72
2.6.5.4.01 Sistemas y equipos de climatización	0.00	100,000.00	100,000.00	100,000.00	0.00	0.00	0.00	0.00	0.00
2.6.5.4.02 Equipos de climatización	0.00	200,000.00	200,000.00	34,441.28	165,558.72	165,558.72	165,558.72	165,558.72	165,558.72
2.6.5.5 Equipo de comunicación, telecomunicaciones y señalamiento	0.00	450,000.00	450,000.00	231,668.23	218,331.77	218,331.77	218,331.77	218,331.77	218,331.77
2.6.5.5.01 Equipo de comunicación, telecomunicaciones y señalamiento	0.00	450,000.00	450,000.00	231,668.23	218,331.77	218,331.77	218,331.77	218,331.77	218,331.77
2.6.5.6 Equipo de generación eléctrica y a fines	1,020,000.00	1,500,000.00	2,520,000.00	2,202,123.22	317,876.78	317,876.78	317,876.78	317,876.78	317,876.78
2.6.5.6.01 Equipo de generación eléctrica y a fines	1,020,000.00	1,500,000.00	2,520,000.00	2,202,123.22	317,876.78	317,876.78	317,876.78	317,876.78	317,876.78
2.6.5.7 Máquinas-herramientas	1,888,860.00	-1,600,000.00	288,860.00	84,277.50	204,582.50	204,582.50	204,582.50	204,582.50	204,582.50
2.6.5.7.01 Máquinas-herramientas	1,888,860.00	-1,600,000.00	288,860.00	84,277.50	204,582.50	204,582.50	204,582.50	204,582.50	204,582.50
2.6.8 BIENES INTANGIBLES	6,629,182.00	-6,471,179.44	158,002.56	158,002.56	0.00	0.00	0.00	0.00	0.00
2.6.8.3 Programas de informática y base de datos	6,629,182.00	-6,471,179.44	158,002.56	158,002.56	0.00	0.00	0.00	0.00	0.00
2.6.8.3.01 Programas de informática	6,629,182.00	-6,471,179.44	158,002.56	158,002.56	0.00	0.00	0.00	0.00	0.00
2.6.9 EDIFICIOS, ESTRUCTURAS, TIERRAS, TERRENOS Y OBJETOS DE VALOR	232,500.00	150,000.00	382,500.00	382,500.00	0.00	0.00	0.00	0.00	0.00
2.6.9.6 Accesorios para edificaciones residenciales y no residenciales	0.00	300,000.00	300,000.00	300,000.00	0.00	0.00	0.00	0.00	0.00
2.6.9.6.01 Accesorios para edificaciones residenciales y no residenciales	0.00	300,000.00	300,000.00	300,000.00	0.00	0.00	0.00	0.00	0.00
2.6.9.9 Otras estructuras y objetos de valor	232,500.00	-150,000.00	82,500.00	82,500.00	0.00	0.00	0.00	0.00	0.00
2.6.9.9.01 Otras estructuras y objetos de valor	232,500.00	-150,000.00	82,500.00	82,500.00	0.00	0.00	0.00	0.00	0.00
2.7 OBRAS	0.00	2,600,000.00	2,600,000.00	1,241,835.00	1,358,165.00	0.00	0.00	0.00	0.00
2.7.1 OBRAS EN EDIFICACIONES	0.00	2,100,000.00	2,100,000.00	876,699.10	1,223,300.90	0.00	0.00	0.00	0.00
2.7.1.2 Obras para edificación no residencial	0.00	2,100,000.00	2,100,000.00	876,699.10	1,223,300.90	0.00	0.00	0.00	0.00
2.7.1.2.01 Obras para edificación no residencial	0.00	2,100,000.00	2,100,000.00	876,699.10	1,223,300.90	0.00	0.00	0.00	0.00
2.7.2 INFRAESTRUCTURA	0.00	500,000.00	500,000.00	365,135.90	134,864.10	0.00	0.00	0.00	0.00
2.7.2.4 Infraestructura terrestre y obras anexas	0.00	500,000.00	500,000.00	365,135.90	134,864.10	0.00	0.00	0.00	0.00
2.7.2.4.01 Infraestructura terrestre y obras anexas	0.00	500,000.00	500,000.00	365,135.90	134,864.10	0.00	0.00	0.00	0.00

Clasificacion Ccp Reformado

Sistema Integrado de Gestión Financiera

BALANCE APROBADO

Periodo: 2023

Programa.Actividad / Obra.Tipo Fuente Especifica.Fuente Especifica	Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
					Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General	27,780,615,511.00	2,880,686,095.76	30,661,301,606.76	273,075,864.80	30,388,225,741.96	30,298,804,332.04	30,092,777,100.85	29,186,292,238.11	29,177,726,306.54
50.0003.01.0100	94,422,739.00	-17,242,486.00	77,180,253.00	11,995,253.02	65,184,999.98	65,184,999.98	65,047,470.98	62,079,582.20	62,079,582.20
2.3 MATERIALES Y SUMINISTROS	752,816.00	1,400,000.00	2,152,816.00	420,229.70	1,732,586.30	1,732,586.30	1,732,586.30	676,228.50	676,228.50
2.3.3 PAPEL, CARTÓN E IMPRESOS	0.00	300,000.00	300,000.00	300,000.00	0.00	0.00	0.00	0.00	0.00
2.3.3.2 Papel y cartón	0.00	300,000.00	300,000.00	300,000.00	0.00	0.00	0.00	0.00	0.00
2.3.3.2.01 Papel y cartón	0.00	300,000.00	300,000.00	300,000.00	0.00	0.00	0.00	0.00	0.00
2.3.7 COMBUSTIBLES, LUBRICANTES, PRODUCTOS QUÍMICOS Y CONEXOS	602,816.00	0.00	602,816.00	0.00	602,816.00	602,816.00	602,816.00	0.00	0.00
2.3.7.1 Combustibles y lubricantes	602,816.00	0.00	602,816.00	0.00	602,816.00	602,816.00	602,816.00	0.00	0.00
2.3.7.1.01 Gasolina	602,816.00	0.00	602,816.00	0.00	602,816.00	602,816.00	602,816.00	0.00	0.00
2.3.9 PRODUCTOS Y ÚTILES VARIOS	150,000.00	1,100,000.00	1,250,000.00	120,229.70	1,129,770.30	1,129,770.30	1,129,770.30	676,228.50	676,228.50
2.3.9.2 Útiles y materiales de escritorio, oficina, informática, escolares y de enseñanza	150,000.00	108,400.00	258,400.00	258,400.00	0.00	0.00	0.00	0.00	0.00
2.3.9.2.01 Útiles y materiales de escritorio, oficina e informática	150,000.00	50,000.00	200,000.00	200,000.00	0.00	0.00	0.00	0.00	0.00
2.3.9.2.02 Útiles y materiales escolares y de enseñanzas	0.00	58,400.00	58,400.00	58,400.00	0.00	0.00	0.00	0.00	0.00
2.3.9.4 Útiles destinados a actividades deportivas, culturales y recreativas	0.00	300,000.00	300,000.00	-424,952.42	724,952.42	724,952.42	724,952.42	639,412.50	639,412.50
2.3.9.4.01 Útiles destinados a actividades deportivas, culturales y recreativas	0.00	300,000.00	300,000.00	-424,952.42	724,952.42	724,952.42	724,952.42	639,412.50	639,412.50
2.3.9.5 Útiles de cocina y comedor	0.00	400,000.00	400,000.00	31,998.12	368,001.88	368,001.88	368,001.88	0.00	0.00
2.3.9.5.01 Útiles de cocina y comedor	0.00	400,000.00	400,000.00	31,998.12	368,001.88	368,001.88	368,001.88	0.00	0.00
2.3.9.6 Productos eléctricos y afines	0.00	150,000.00	150,000.00	150,000.00	0.00	0.00	0.00	0.00	0.00
2.3.9.6.01 Productos eléctricos y afines	0.00	150,000.00	150,000.00	150,000.00	0.00	0.00	0.00	0.00	0.00
2.3.9.8 Repuestos y accesorios menores	0.00	141,600.00	141,600.00	104,784.00	36,816.00	36,816.00	36,816.00	36,816.00	36,816.00
2.3.9.8.02 Accesorios	0.00	141,600.00	141,600.00	104,784.00	36,816.00	36,816.00	36,816.00	36,816.00	36,816.00
2.6 BIENES MUEBLES, INMUEBLES E INTANGIBLES	13,517,968.00	-7,422,486.00	6,095,482.00	3,720,628.02	2,374,853.98	2,374,853.98	2,237,324.98	556,989.50	556,989.50
2.6.2 MOBILIARIO Y EQUIPO DE AUDIO, AUDIOVISUAL, RECREATIVO Y EDUCACIONAL	10,252,690.00	-6,922,486.00	3,330,204.00	955,350.02	2,374,853.98	2,374,853.98	2,237,324.98	556,989.50	556,989.50
2.6.2.1 Equipos y aparatos audiovisuales	0.00	1,000,000.00	1,000,000.00	910,311.60	89,688.40	89,688.40	89,688.40	0.00	0.00
2.6.2.1.01 Equipos y Aparatos Audiovisuales	0.00	1,000,000.00	1,000,000.00	910,311.60	89,688.40	89,688.40	89,688.40	0.00	0.00
2.6.2.2 Aparatos deportivos	10,252,690.00	-7,922,486.00	2,330,204.00	45,038.42	2,285,165.58	2,285,165.58	2,147,636.58	556,989.50	556,989.50
2.6.2.2.01 Aparatos deportivos	10,252,690.00	-7,922,486.00	2,330,204.00	45,038.42	2,285,165.58	2,285,165.58	2,147,636.58	556,989.50	556,989.50
2.6.8 BIENES INTANGIBLES	3,265,278.00	-500,000.00	2,765,278.00	2,765,278.00	0.00	0.00	0.00	0.00	0.00
2.6.8.3 Programas de informática y base de datos	3,265,278.00	-500,000.00	2,765,278.00	2,765,278.00	0.00	0.00	0.00	0.00	0.00
2.6.8.3.01 Programas de informática	3,265,278.00	-500,000.00	2,765,278.00	2,765,278.00	0.00	0.00	0.00	0.00	0.00
50.0004.01.0100	130,794,201.00	200,000.00	130,994,201.00	2,193,237.95	128,800,963.05	128,800,963.05	126,503,195.41	126,503,195.41	126,503,195.41
2.1 REMUNERACIONES Y CONTRIBUCIONES	130,794,201.00	200,000.00	130,994,201.00	2,193,237.95	128,800,963.05	128,800,963.05	126,503,195.41	126,503,195.41	126,503,195.41
2.1.1 REMUNERACIONES	115,091,735.00	-8,100,000.00	106,991,735.00	953,745.19	106,037,989.81	106,037,989.81	106,037,989.80	106,037,989.80	106,037,989.80
2.1.1.1 Remuneraciones al personal fijo	102,697,636.00	-5,000,000.00	97,697,636.00	1,382,053.32	96,315,582.68	96,315,582.68	96,315,582.68	96,315,582.68	96,315,582.68
2.1.1.1.01 Sueldos empleados fijos	102,697,636.00	-5,000,000.00	97,697,636.00	1,382,053.32	96,315,582.68	96,315,582.68	96,315,582.68	96,315,582.68	96,315,582.68
2.1.1.4 Sueldo anual no.13	8,558,136.00	0.00	8,558,136.00	-164,917.64	8,723,053.64	8,723,053.64	8,723,053.63	8,723,053.63	8,723,053.63
2.1.1.4.01 Sueldo Anual No. 13	8,558,136.00	0.00	8,558,136.00	-164,917.64	8,723,053.64	8,723,053.64	8,723,053.63	8,723,053.63	8,723,053.63
2.1.1.5 Prestaciones económicas	3,835,963.00	-3,100,000.00	735,963.00	-263,390.49	999,353.49	999,353.49	999,353.49	999,353.49	999,353.49
2.1.1.5.01 Prestaciones económicas	1,784,169.00	-1,700,000.00	84,169.00	84,169.00	0.00	0.00	0.00	0.00	0.00
2.1.1.5.03 Prestación laboral por desvinculación	1,784,169.00	-1,400,000.00	384,169.00	87,169.00	297,000.00	297,000.00	297,000.00	297,000.00	297,000.00
2.1.1.5.04 Proporción de vacaciones no disfrutadas	267,625.00	0.00	267,625.00	-434,728.49	702,353.49	702,353.49	702,353.49	702,353.49	702,353.49
2.1.2 SOBRESUELDOS	0.00	8,300,000.00	8,300,000.00	44,791.67	8,255,208.33	8,255,208.33	5,957,440.70	5,957,440.70	5,957,440.70
2.1.2.2 Compensación	0.00	8,300,000.00	8,300,000.00	44,791.67	8,255,208.33	8,255,208.33	5,957,440.70	5,957,440.70	5,957,440.70
2.1.2.2.06 Incentivo por Rendimiento Individual	0.00	200,000.00	200,000.00	155,208.33	155,208.33	155,208.33	155,208.33	155,208.33	155,208.33
2.1.2.2.15 Compensación extraordinaria anual	0.00	8,100,000.00	8,100,000.00	0.00	8,100,000.00	8,100,000.00	5,802,232.37	5,802,232.37	5,802,232.37

Clasificacion Ccp Reformado

Programa.Actividad / Obra.Tipo Fuente Especifica.Fuente Especifica	Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
					Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General	27,780,615,511.00	2,880,686,095.76	30,661,301,606.76	273,075,864.80	30,388,225,741.96	30,298,804,332.04	30,092,777,100.85	29,186,292,238.11	29,177,726,306.54
50.0004.01.0100	130,794,201.00	200,000.00	130,994,201.00	2,193,237.95	128,800,963.05	128,800,963.05	126,503,195.41	126,503,195.41	126,503,195.41
2.1 REMUNERACIONES Y CONTRIBUCIONES	130,794,201.00	200,000.00	130,994,201.00	2,193,237.95	128,800,963.05	128,800,963.05	126,503,195.41	126,503,195.41	126,503,195.41
2.1.5 CONTRIBUCIONES A LA SEGURIDAD SOCIAL	15,702,466.00	0.00	15,702,466.00	1,194,701.09	14,507,764.91	14,507,764.91	14,507,764.91	14,507,764.91	14,507,764.91
2.1.5.1 Contribuciones al seguro de salud	7,383,959.00	0.00	7,383,959.00	555,183.69	6,828,775.31	6,828,775.31	6,828,775.31	6,828,775.31	6,828,775.31
2.1.5.1.01 Contribuciones al seguro de salud	7,383,959.00	0.00	7,383,959.00	555,183.69	6,828,775.31	6,828,775.31	6,828,775.31	6,828,775.31	6,828,775.31
2.1.5.2 Contribuciones al seguro de pensiones	7,188,834.00	0.00	7,188,834.00	350,427.47	6,838,406.53	6,838,406.53	6,838,406.53	6,838,406.53	6,838,406.53
2.1.5.2.01 Contribuciones al seguro de pensiones	7,188,834.00	0.00	7,188,834.00	350,427.47	6,838,406.53	6,838,406.53	6,838,406.53	6,838,406.53	6,838,406.53
2.1.5.3 Contribuciones al seguro de riesgo laboral	1,129,673.00	0.00	1,129,673.00	289,089.93	840,583.07	840,583.07	840,583.07	840,583.07	840,583.07
2.1.5.3.01 Contribuciones al seguro de riesgo laboral	1,129,673.00	0.00	1,129,673.00	289,089.93	840,583.07	840,583.07	840,583.07	840,583.07	840,583.07
98.0000.01.0100	578,007,460.00	490,800,424.45	1,068,807,884.45	10,504,068.06	1,058,303,816.39	1,058,303,816.39	1,057,481,552.62	1,053,981,552.62	1,053,981,552.62
2.4 TRANSFERENCIAS CORRIENTES	578,007,460.00	478,546,693.25	1,056,554,153.25	4,461,632.88	1,052,092,520.37	1,052,092,520.37	1,051,270,256.60	1,050,770,256.60	1,050,770,256.60
2.4.3 TRANSFERENCIAS CORRIENTES A GOBIERNOS GENERALES LOCALES	0.00	412,000,000.00	412,000,000.00	2,074,827.80	409,925,172.20	409,925,172.20	409,102,908.43	409,102,908.43	409,102,908.43
2.4.3.1 Transferencias corrientes a gobiernos centrales municipales	0.00	412,000,000.00	412,000,000.00	2,074,827.80	409,925,172.20	409,925,172.20	409,102,908.43	409,102,908.43	409,102,908.43
2.4.3.1.01 Transferencias corrientes a gobiernos centrales municipales para servicios personales	0.00	412,000,000.00	412,000,000.00	2,074,827.80	409,925,172.20	409,925,172.20	409,102,908.43	409,102,908.43	409,102,908.43
2.4.7 TRANSFERENCIAS CORRIENTES AL SECTOR EXTERNO	2,000,000.00	0.00	2,000,000.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
2.4.7.2 Transferencias corrientes a organismos internacionales	2,000,000.00	0.00	2,000,000.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
2.4.7.2.01 Transferencias corrientes a Organismos Internacionales	2,000,000.00	0.00	2,000,000.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
2.4.9 TRANSFERENCIAS CORRIENTES A OTRAS INSTITUCIONES PÚBLICAS	576,007,460.00	66,546,693.25	642,554,153.25	386,805.08	642,167,348.17	642,167,348.17	642,167,348.17	641,667,348.17	641,667,348.17
2.4.9.1 Transferencias corrientes destinadas a otras instituciones públicas[1]	576,007,460.00	66,546,693.25	642,554,153.25	386,805.08	642,167,348.17	642,167,348.17	642,167,348.17	641,667,348.17	641,667,348.17
2.4.9.1.01 Transferencias corrientes destinadas a otras instituciones públicas	213,868,910.00	0.00	213,868,910.00	386,805.08	213,482,104.92	213,482,104.92	213,482,104.92	213,482,104.92	213,482,104.92
2.4.9.1.03 Transferencias corrientes a otras instituciones públicas destinadas a gastos en bienes y servicios	362,138,550.00	66,546,693.25	428,685,243.25	0.00	428,685,243.25	428,685,243.25	428,685,243.25	428,185,243.25	428,185,243.25
2.5 TRANSFERENCIAS DE CAPITAL	0.00	12,253,731.20	12,253,731.20	6,042,435.18	6,211,296.02	6,211,296.02	6,211,296.02	3,211,296.02	3,211,296.02
2.5.9 TRANSFERENCIAS DE CAPITAL A OTRAS INSTITUCIONES PÚBLICAS	0.00	12,253,731.20	12,253,731.20	6,042,435.18	6,211,296.02	6,211,296.02	6,211,296.02	3,211,296.02	3,211,296.02
2.5.9.1 Transferencias de capital a otras instituciones públicas	0.00	12,253,731.20	12,253,731.20	6,042,435.18	6,211,296.02	6,211,296.02	6,211,296.02	3,211,296.02	3,211,296.02
2.5.9.1.01 Transferencias de Capital destinada a otras Instituciones Públicas	0.00	12,253,731.20	12,253,731.20	6,042,435.18	6,211,296.02	6,211,296.02	6,211,296.02	3,211,296.02	3,211,296.02
98.0000.02.2078	0.00	19,013,233.08	19,013,233.08	0.19	19,013,232.89	19,013,232.89	19,013,232.89	10,063,499.81	10,063,499.81
2.4 TRANSFERENCIAS CORRIENTES	0.00	10,063,499.81	10,063,499.81	0.00	10,063,499.81	10,063,499.81	10,063,499.81	10,063,499.81	10,063,499.81
2.4.9 TRANSFERENCIAS CORRIENTES A OTRAS INSTITUCIONES PÚBLICAS	0.00	10,063,499.81	10,063,499.81	0.00	10,063,499.81	10,063,499.81	10,063,499.81	10,063,499.81	10,063,499.81
2.4.9.1 Transferencias corrientes destinadas a otras instituciones públicas[1]	0.00	10,063,499.81	10,063,499.81	0.00	10,063,499.81	10,063,499.81	10,063,499.81	10,063,499.81	10,063,499.81
2.4.9.1.01 Transferencias corrientes destinadas a otras instituciones públicas	0.00	9,999,999.81	9,999,999.81	0.00	9,999,999.81	9,999,999.81	9,999,999.81	9,999,999.81	9,999,999.81
2.4.9.1.03 Transferencias corrientes a otras instituciones públicas destinadas a gastos en bienes y servicios	0.00	63,500.00	63,500.00	0.00	63,500.00	63,500.00	63,500.00	63,500.00	63,500.00
2.5 TRANSFERENCIAS DE CAPITAL	0.00	8,949,733.27	8,949,733.27	0.19	8,949,733.08	8,949,733.08	8,949,733.08	0.00	0.00
2.5.9 TRANSFERENCIAS DE CAPITAL A OTRAS INSTITUCIONES PÚBLICAS	0.00	8,949,733.27	8,949,733.27	0.19	8,949,733.08	8,949,733.08	8,949,733.08	0.00	0.00
2.5.9.1 Transferencias de capital a otras instituciones públicas	0.00	8,949,733.27	8,949,733.27	0.19	8,949,733.08	8,949,733.08	8,949,733.08	0.00	0.00
2.5.9.1.01 Transferencias de Capital destinada a otras Instituciones Públicas	0.00	8,949,733.27	8,949,733.27	0.19	8,949,733.08	8,949,733.08	8,949,733.08	0.00	0.00

Clasificación Ccp Reformado

Programa.Actividad / Obra.Tipo Fuente Especifica.Fuente Especifica	Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
					Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General	27,780,615,511.00	2,880,686,095.76	30,661,301,606.76	273,075,864.80	30,388,225,741.96	30,298,804,332.04	30,092,777,100.85	29,186,292,238.11	29,177,726,306.54
99.0000.01.0100	56,900,000.00	2,804,377,699.11	2,861,277,699.11	1,800,000.00	2,859,477,699.11	2,859,477,699.11	2,859,477,699.11	2,257,409,010.01	2,256,409,010.01
2.4 TRANSFERENCIAS CORRIENTES	56,900,000.00	858,458,631.09	915,358,631.09	1,800,000.00	913,558,631.09	913,558,631.09	913,558,631.09	516,659,816.09	515,659,816.09
2.4.2 TRANSFERENCIAS CORRIENTES AL GOBIERNO GENERAL NACIONAL	0.00	588,000,000.00	588,000,000.00	0.00	588,000,000.00	588,000,000.00	588,000,000.00	200,000,000.00	200,000,000.00
2.4.2.2 Transferencias corrientes a instituciones descentralizadas y autónomas no financieras	0.00	588,000,000.00	588,000,000.00	0.00	588,000,000.00	588,000,000.00	588,000,000.00	200,000,000.00	200,000,000.00
2.4.2.2.02 Otras transferencias corrientes a instituciones descentralizadas y autónomas no financieras	0.00	588,000,000.00	588,000,000.00	0.00	588,000,000.00	588,000,000.00	588,000,000.00	200,000,000.00	200,000,000.00
2.4.3 TRANSFERENCIAS CORRIENTES A GOBIERNOS GENERALES LOCALES	56,900,000.00	270,458,631.09	327,358,631.09	1,800,000.00	325,558,631.09	325,558,631.09	325,558,631.09	316,659,816.09	315,659,816.09
2.4.3.1 Transferencias corrientes a gobiernos centrales municipales	56,900,000.00	270,458,631.09	327,358,631.09	1,800,000.00	325,558,631.09	325,558,631.09	325,558,631.09	316,659,816.09	315,659,816.09
2.4.3.1.02 Otras transferencias corrientes a gobiernos centrales municipales	56,900,000.00	270,458,631.09	327,358,631.09	1,800,000.00	325,558,631.09	325,558,631.09	325,558,631.09	316,659,816.09	315,659,816.09
2.5 TRANSFERENCIAS DE CAPITAL	0.00	1,945,919,068.02	1,945,919,068.02	0.00	1,945,919,068.02	1,945,919,068.02	1,945,919,068.02	1,740,749,193.92	1,740,749,193.92
2.5.3 TRANSFERENCIAS DE CAPITAL A GOBIERNOS GENERALES LOCALES	0.00	1,931,096,568.02	1,931,096,568.02	0.00	1,931,096,568.02	1,931,096,568.02	1,931,096,568.02	1,725,926,693.92	1,725,926,693.92
2.5.3.1 Transferencias de capital a gobiernos centrales municipales	0.00	1,931,096,568.02	1,931,096,568.02	0.00	1,931,096,568.02	1,931,096,568.02	1,931,096,568.02	1,725,926,693.92	1,725,926,693.92
2.5.3.1.01 Transferencias de capital a gobiernos centrales municipales para proyectos de inversión	0.00	1,428,558,671.53	1,428,558,671.53	0.00	1,428,558,671.53	1,428,558,671.53	1,428,558,671.53	1,306,014,613.24	1,306,014,613.24
2.5.3.1.02 Otras transferencias de capital a gobiernos centrales municipales	0.00	502,537,896.49	502,537,896.49	0.00	502,537,896.49	502,537,896.49	502,537,896.49	419,912,080.68	419,912,080.68
2.5.9 TRANSFERENCIAS DE CAPITAL A OTRAS INSTITUCIONES PÚBLICAS	0.00	14,822,500.00	14,822,500.00	0.00	14,822,500.00	14,822,500.00	14,822,500.00	14,822,500.00	14,822,500.00
2.5.9.1 Transferencias de capital a otras instituciones públicas	0.00	14,822,500.00	14,822,500.00	0.00	14,822,500.00	14,822,500.00	14,822,500.00	14,822,500.00	14,822,500.00
2.5.9.1.01 Transferencias de Capital destinada a otras Instituciones Públicas	0.00	14,822,500.00	14,822,500.00	0.00	14,822,500.00	14,822,500.00	14,822,500.00	14,822,500.00	14,822,500.00
99.0000.02.1955	23,022,768,259.00	0.00	23,022,768,259.00	6,359.92	23,022,761,899.08	23,022,761,899.08	23,022,761,899.08	23,022,761,899.08	23,022,761,899.08
2.4 TRANSFERENCIAS CORRIENTES	14,256,667,915.00	1,117,419,759.50	15,374,087,674.50	3,580.80	15,374,084,093.70	15,374,084,093.70	15,374,084,093.70	15,374,084,093.70	15,374,084,093.70
2.4.2 TRANSFERENCIAS CORRIENTES AL GOBIERNO GENERAL NACIONAL	1,107,517,388.00	0.00	1,107,517,388.00	8.00	1,107,517,380.00	1,107,517,380.00	1,107,517,380.00	1,107,517,380.00	1,107,517,380.00
2.4.2.2 Transferencias corrientes a instituciones descentralizadas y autónomas no financieras	1,107,517,388.00	0.00	1,107,517,388.00	8.00	1,107,517,380.00	1,107,517,380.00	1,107,517,380.00	1,107,517,380.00	1,107,517,380.00
2.4.2.2.01 Transferencias corrientes a instituciones descentralizadas y autónomas no financieras para servicios personales	392,050,613.00	0.00	392,050,613.00	-715,466,767.00	1,107,517,380.00	1,107,517,380.00	1,107,517,380.00	1,107,517,380.00	1,107,517,380.00
2.4.2.2.02 Otras transferencias corrientes a instituciones descentralizadas y autónomas no financieras	715,466,775.00	0.00	715,466,775.00	715,466,775.00	0.00	0.00	0.00	0.00	0.00
2.4.3 TRANSFERENCIAS CORRIENTES A GOBIERNOS GENERALES LOCALES	13,149,150,527.00	1,117,419,759.50	14,266,570,286.50	3,572.80	14,266,566,713.70	14,266,566,713.70	14,266,566,713.70	14,266,566,713.70	14,266,566,713.70
2.4.3.1 Transferencias corrientes a gobiernos centrales municipales	13,149,150,527.00	1,117,419,759.50	14,266,570,286.50	3,572.80	14,266,566,713.70	14,266,566,713.70	14,266,566,713.70	14,266,566,713.70	14,266,566,713.70
2.4.3.1.01 Transferencias corrientes a gobiernos centrales municipales para servicios personales	13,149,150,527.00	1,117,419,759.50	14,266,570,286.50	3,572.80	14,266,566,713.70	14,266,566,713.70	14,266,566,713.70	14,266,566,713.70	14,266,566,713.70
2.5 TRANSFERENCIAS DE CAPITAL	8,766,100,344.00	-1,117,419,759.50	7,648,680,584.50	2,779.12	7,648,677,805.38	7,648,677,805.38	7,648,677,805.38	7,648,677,805.38	7,648,677,805.38
2.5.3 TRANSFERENCIAS DE CAPITAL A GOBIERNOS GENERALES LOCALES	8,766,100,344.00	-1,117,419,759.50	7,648,680,584.50	2,779.12	7,648,677,805.38	7,648,677,805.38	7,648,677,805.38	7,648,677,805.38	7,648,677,805.38
2.5.3.1 Transferencias de capital a gobiernos centrales municipales	8,766,100,344.00	-1,117,419,759.50	7,648,680,584.50	2,779.12	7,648,677,805.38	7,648,677,805.38	7,648,677,805.38	7,648,677,805.38	7,648,677,805.38
2.5.3.1.02 Otras transferencias de capital a gobiernos centrales municipales	8,766,100,344.00	-1,117,419,759.50	7,648,680,584.50	2,779.12	7,648,677,805.38	7,648,677,805.38	7,648,677,805.38	7,648,677,805.38	7,648,677,805.38

Clasificacion Ccp Reformado

Programa.Actividad / Obra.Tipo Fuente Especifica.Fuente Especifica	Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
					Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General	27,780,615,511.00	2,880,686,095.76	30,661,301,606.76	273,075,864.80	30,388,225,741.96	30,298,804,332.04	30,092,777,100.85	29,186,292,238.11	29,177,726,306.54
99.0000.02.2078	0.00	2,800,000.00	2,800,000.00	0.00	2,800,000.00	2,800,000.00	2,800,000.00	2,800,000.00	2,800,000.00
2.4 TRANSFERENCIAS CORRIENTES	0.00	800,000.00	800,000.00	0.00	800,000.00	800,000.00	800,000.00	800,000.00	800,000.00
2.4.3 TRANSFERENCIAS CORRIENTES A GOBIERNOS GENERALES LOCALES	0.00	800,000.00	800,000.00	0.00	800,000.00	800,000.00	800,000.00	800,000.00	800,000.00
2.4.3.1 Transferencias corrientes a gobiernos centrales municipales	0.00	800,000.00	800,000.00	0.00	800,000.00	800,000.00	800,000.00	800,000.00	800,000.00
2.4.3.1.02 Otras transferencias corrientes a gobiernos centrales municipales	0.00	800,000.00	800,000.00	0.00	800,000.00	800,000.00	800,000.00	800,000.00	800,000.00
2.5 TRANSFERENCIAS DE CAPITAL	0.00	2,000,000.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00
2.5.3 TRANSFERENCIAS DE CAPITAL A GOBIERNOS GENERALES LOCALES	0.00	2,000,000.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00
2.5.3.1 Transferencias de capital a gobiernos centrales municipales	0.00	2,000,000.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00
2.5.3.1.01 Transferencias de capital a gobiernos centrales municipales para proyectos de inversión	0.00	2,000,000.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00
99.0000.06.7319	0.00	341,303.38	341,303.38	341,303.38	0.00	0.00	0.00	0.00	0.00
2.4 TRANSFERENCIAS CORRIENTES	0.00	341,303.38	341,303.38	341,303.38	0.00	0.00	0.00	0.00	0.00
2.4.3 TRANSFERENCIAS CORRIENTES A GOBIERNOS GENERALES LOCALES	0.00	341,303.38	341,303.38	341,303.38	0.00	0.00	0.00	0.00	0.00
2.4.3.1 Transferencias corrientes a gobiernos centrales municipales	0.00	341,303.38	341,303.38	341,303.38	0.00	0.00	0.00	0.00	0.00
2.4.3.1.02 Otras transferencias corrientes a gobiernos centrales municipales	0.00	341,303.38	341,303.38	341,303.38	0.00	0.00	0.00	0.00	0.00
99.0000.12.5011	0.00	285,000,000.00	285,000,000.00	0.00	285,000,000.00	285,000,000.00	285,000,000.00	285,000,000.00	285,000,000.00
2.5 TRANSFERENCIAS DE CAPITAL	0.00	285,000,000.00	285,000,000.00	0.00	285,000,000.00	285,000,000.00	285,000,000.00	285,000,000.00	285,000,000.00
2.5.3 TRANSFERENCIAS DE CAPITAL A GOBIERNOS GENERALES LOCALES	0.00	285,000,000.00	285,000,000.00	0.00	285,000,000.00	285,000,000.00	285,000,000.00	285,000,000.00	285,000,000.00
2.5.3.1 Transferencias de capital a gobiernos centrales municipales	0.00	285,000,000.00	285,000,000.00	0.00	285,000,000.00	285,000,000.00	285,000,000.00	285,000,000.00	285,000,000.00
2.5.3.1.02 Otras transferencias de capital a gobiernos centrales municipales	0.00	285,000,000.00	285,000,000.00	0.00	285,000,000.00	285,000,000.00	285,000,000.00	285,000,000.00	285,000,000.00

Parametros del Reporte :

Tipo Moneda : 1 - Nacional
 Partida Libre 0202.01.0001
 Tipo Gasto : Presupuestado
 Parametros Reporte:
 Hasta : 31/12/2023 23:59
 null : Balance Aprobado

Preconfiguración : 1-CLASIFICACION CCP REFORMADO

Peri-odo : 2023
 Institucional : N
 Partida Libre : 0202.01.0001
 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 :