Ejecución Por Cuenta Y Subcuenta

BALANCE APROBADO

Sistema Integrado de Gestión Financiera

Periodo: 2017

Programa.Actividad / Obra.Tipo Fuente Especifica.Fuente Especifica	Presupuesto Inicial	Modificaciones Presupestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
					Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General	18,487,431,680.00	-400,000.00	18,487,031,680.00	6,250,707,384.39	12,236,324,295.61	12,101,107,735.97	12,100,764,178.38	12,079,659,331.45	12,076,888,128.93
01.0001.01.0100	440,847,507.00	9,615,000.00	450,462,507.00	198,752,963.49	251,709,543.51	224,847,627.98	224,504,073.34	215,458,400.30	213,404,090.96
2.1 REMUNERACIONES Y CONTRIBUCIONES	210,660,000.00	31,865,000.00	242,525,000.00	97,533,243.90	144,991,756.10	144,991,756.10	144,991,756.10	144,991,756.10	144,991,756.10
2.1.1 REMUNERACIONES	160,400,000.00	28,000,000.00	188,400,000.00	74,634,197.74	113,765,802.26	113,765,802.26	113,765,802.26	113,765,802.26	113,765,802.26
2.1.1.1 Remuneraciones al personal fijo	145,500,000.00	28,000,000.00	173,500,000.00	60,130,552.15	113,369,447.85	113,369,447.85	113,369,447.85	113,369,447.85	113,369,447.85
2.1.1.1.01 Sueldos fijos	145,500,000.00	28,000,000.00	173,500,000.00	60,130,552.15	113,369,447.85	113,369,447.85	113,369,447.85	113,369,447.85	113,369,447.85
2.1.1.4 Sueldo anual no.13	13,000,000.00	0.00	13,000,000.00	13,000,000.00	0.00	0.00	0.00	0.00	0.00
2.1.1.4.01 Sueldo Anual No. 13	13,000,000.00	0.00	13,000,000.00	13,000,000.00	0.00	0.00	0.00	0.00	0.00
2.1.1.5 Prestaciones económicas	1,900,000.00	0.00	1,900,000.00	1,503,645.59	396,354.41	396,354.41	396,354.41	396,354.41	396,354.41
2.1.1.5.01 Prestaciones económicas	1,100,000.00	0.00	1,100,000.00	1,000,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00
2.1.1.5.04 Proporción de vacaciones no disfrutadas	800,000.00	0.00	800,000.00	503,645.59	296,354.41	296,354.41	296,354.41	296,354.41	296,354.41
2.1.2 SOBRESUELDOS	29,700,000.00	0.00	29,700,000.00	14,555,631.00	15,144,369.00	15,144,369.00	15,144,369.00	15,144,369.00	15,144,369.00
2.1.2.2 Compensación	5,700,000.00	0.00	5,700,000.00	5,700,000.00	0.00	0.00	0.00	0.00	0.00
2.1.2.2.09 Bono por desempeño	5,700,000.00	0.00	5,700,000.00	5,700,000.00	0.00	0.00	0.00	0.00	0.00
2.1.2.3 Especialismos	24,000,000.00	0.00	24,000,000.00	8,855,631.00	15,144,369.00	15,144,369.00	15,144,369.00	15,144,369.00	15,144,369.00
2.1.2.3.01 Especialismos	24,000,000.00	0.00	24,000,000.00	8,855,631.00	15,144,369.00	15,144,369.00	15,144,369.00	15,144,369.00	15,144,369.00
2.1.5 CONTRIBUCIONES A LA SEGURIDAD SOCIAL	20,560,000.00	3,865,000.00	24,425,000.00	8,343,415.16	16,081,584.84	16,081,584.84	16,081,584.84	16,081,584.84	16,081,584.84
2.1.5.1 Contribuciones al seguro de salud	9,200,000.00	1,812,500.00	11,012,500.00	3,737,665.56	7,274,834.44	7,274,834.44	7,274,834.44	7,274,834.44	7,274,834.44
2.1.5.1.01 Contribuciones al seguro de salud	9,200,000.00	1,812,500.00	11,012,500.00	3,737,665.56	7,274,834.44	7,274,834.44	7,274,834.44	7,274,834.44	7,274,834.44
2.1.5.2 Contribuciones al seguro de pensiones	10,100,000.00	1,968,800.00	12,068,800.00	4,122,126.78	7,946,673.22	7,946,673.22	7,946,673.22	7,946,673.22	7,946,673.22
2.1.5.2.01 Contribuciones al seguro de pensiones	10,100,000.00	1,968,800.00	12,068,800.00	4,122,126.78	7,946,673.22	7,946,673.22	7,946,673.22	7,946,673.22	7,946,673.22
2.1.5.3 Contribuciones al seguro de riesgo laboral	1,260,000.00	83,700.00	1,343,700.00	483,622.82	860,077.18	860,077.18	860,077.18	860,077.18	860,077.18
2.1.5.3.01 Contribuciones al seguro de riesgo laboral	1,260,000.00	83,700.00	1,343,700.00	483,622.82	860,077.18	860,077.18	860,077.18	860,077.18	860,077.18
2.2 CONTRATACIÓN DE SERVICIOS	184,808,135.00	-30,312,789.00	154,495,346.00	70,070,858.98	84,424,487.02	64,507,205.23	64,438,175.23	57,984,444.63	55,930,135.29
2.2.1 SERVICIOS BÁSICOS	35,583,639.00	5,350,000.00	40,933,639.00	20,958,386.54	19,975,252.46	19,975,252.46	19,975,252.46	19,975,252.46	18,631,434.29
2.2.1.2 Servicios telefónico de larga distancia	1,106,248.00	0.00	1,106,248.00	178,552.65	927,695.35	927,695.35	927,695.35	927,695.35	793,728.14
2.2.1.2.01 Servicios telefónico de larga distancia	1,106,248.00	0.00	1,106,248.00	178,552.65	927,695.35	927,695.35	927,695.35	927,695.35	793,728.14
2.2.1.3 Teléfono local	16,372,077.00	5,000,000.00	21,372,077.00	11,918,125.35	9,453,951.65	9,453,951.65	9,453,951.65	9,453,951.65	8,612,366.49
2.2.1.3.01 Teléfono local	16,372,077.00	5,000,000.00	21,372,077.00	11,918,125.35	9,453,951.65	9,453,951.65	9,453,951.65	9,453,951.65	8,612,366.49
2.2.1.5 Servicio de internet y televisión por cable	3,957,699.00	350,000.00	4,307,699.00	3,026,600.44	1,281,098.56	1,281,098.56	1,281,098.56	1,281,098.56	920,132.76
2.2.1.5.01 Servicio de internet y televisión por cable	3,957,699.00	350,000.00	4,307,699.00	3,026,600.44	1,281,098.56	1,281,098.56	1,281,098.56	1,281,098.56	920,132.76
2.2.1.6 Electricidad	13,765,417.00	0.00	13,765,417.00	5,517,126.10	8,248,290.90	8,248,290.90	8,248,290.90	8,248,290.90	8,248,290.90
2.2.1.6.01 Energía eléctrica	2,000,000.00	0.00	2,000,000.00	1,858,926.36	141,073.64	141,073.64	141,073.64	141,073.64	141,073.64
2.2.1.6.02 Electricidad no cortable	11,765,417.00	0.00	11,765,417.00	3,658,199.74	8,107,217.26	8,107,217.26	8,107,217.26	8,107,217.26	8,107,217.26
2.2.1.7 Agua	282,198.00	0.00	282,198.00	223,458.00	58,740.00	58,740.00	58,740.00	58,740.00	51,440.00
2.2.1.7.01 Agua	282,198.00	0.00	282,198.00	223,458.00	58,740.00	58,740.00	58,740.00	58,740.00	51,440.00
2.2.1.8 Recolección de residuos	100,000.00	0.00	100,000.00	94,524.00	5,476.00	5,476.00	5,476.00	5,476.00	5,476.00
2.2.1.8.01 Recolección de residuos	100,000.00	0.00	100,000.00	94,524.00	5,476.00	5,476.00	5,476.00	5,476.00	5,476.00
2.2.2 PUBLICIDAD, IMPRESIÓN Y ENCUADERNACIÓN	700,000.00	3,337,471.00	4,037,471.00	20,546.88	4,016,924.12	3,345,804.12	3,345,804.12	3,345,804.12	3,345,804.12
2.2.2.1 Publicidad y propaganda	500,000.00	3,337,471.00	3,837,471.00	-179,453.12	4,016,924.12	3,345,804.12	3,345,804.12	3,345,804.12	3,345,804.12
2.2.2.1.01 Publicidad y propaganda	500,000.00	3,337,471.00	3,837,471.00	-179,453.12	4,016,924.12	3,345,804.12	3,345,804.12	3,345,804.12	3,345,804.12
2.2.2.2 Impresión y encuadernación	200,000.00	0.00	200,000.00	200,000.00	0.00	0.00	0.00	0.00	0.00
2.2.2.2.01 Impresión y encuadernación	200,000.00	0.00	200,000.00	200,000.00	0.00	0.00	0.00	0.00	0.00
2.2.3 VIÁTICOS	1,000,000.00	2,860,257.00	3,860,257.00	1,109,017.73	2,751,239.27	2,751,239.27	2,751,239.27	2,751,239.27	2,751,239.27
2.2.3.1 Viáticos dentro del país	1,000,000.00	907,016.00	1,907,016.00	1,109,016.00	798,000.00	798,000.00	798,000.00	798,000.00	798,000.00
2.2.3.1.01 Viáticos dentro del país	1,000,000.00	907,016.00	1,907,016.00	1,109,016.00	798,000.00	798,000.00	798,000.00	798,000.00	798,000.00
2.2.3.2 Viáticos fuera del país	0.00	1,953,241.00	1,953,241.00	1.73	1,953,239.27	1,953,239.27	1,953,239.27	1,953,239.27	1,953,239.27
2.2.3.2.01 Viaticos fuera del pais	0.00	1,953,241.00	1,953,241.00	1.73	1,953,239.27	1,953,239.27	1,953,239.27	1,953,239.27	1,953,239.27
2.2.4 TRANSPORTE Y ALMACENAJE	200,000.00	95,247.00	295,247.00	3,446.24	291,800.76	95,246.34	95,246.34	95,246.34	95,246.34
2.2.4.1 Pasajes	200,000.00	45,247.00	245,247.00	3,446.24	241,800.76	45,246.34	45,246.34	45,246.34	45,246.34
2.2.4.1.01 Pasajes	200,000.00	45,247.00	245,247.00	3,446.24	241,800.76	45,246.34	45,246.34	45,246.34	45,246.34

Ejecución Por Cuenta Y Subcuenta

BALANCE APROBADO

Programa.Actividad / Obra.Tipo Fuente Especifica.Fuente Especifica		Presupuesto Inicial	Modificaciones Presupestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO: Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General		18,487,431,680.00	-400,000.00	18,487,031,680.00	6,250,707,384.39	12,236,324,295.61	12,101,107,735.97	12,100,764,178.38	12,079,659,331.45	12,076,888,128.93
01.0001.01.0100		440,847,507.00	9,615,000.00	450,462,507.00	198,752,963.49	251,709,543.51	224,847,627.98	224,504,073.34	215,458,400.30	213,404,090.96
2.2	CONTRATACIÓN DE SERVICIOS	184,808,135.00	-30,312,789.00	154,495,346.00	70,070,858.98	84,424,487.02	64,507,205.23	64,438,175.23	57,984,444.63	55,930,135.29
2.2.4.4	Peaje	0.00	50,000.00	50,000.00	0.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00
2.2.4.4.01	Peaje	0.00	50,000.00	50,000.00	0.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00
2.2.5	ALQUILERES Y RENTAS	2,425,422.00	4,589,192.00	7,014,614.00	4,425,223.17	2,589,390.83	1,369,190.83	1,369,190.83	1,369,190.83	1,369,190.83
2.2.5.1	Alquileres y rentas de edificios y locales	1,000,000.00	3,900,000.00	4,900,000.00	3,356,001.17	1,543,998.83	1,323,998.83	1,323,998.83	1,323,998.83	1,323,998.83
2.2.5.1.01	Alquileres y rentas de edificios y locales	1,000,000.00	3,900,000.00	4,900,000.00	3,356,001.17	1,543,998.83	1,323,998.83	1,323,998.83	1,323,998.83	1,323,998.83
2.2.5.3	Alquileres de maquinarias y equipos	0.00	807,000.00	807,000.00	1,000.00	806,000.00	0.00	0.00	0.00	0.00
2.2.5.3.04	Alquiler de equipo de oficina y muebles	0.00	807,000.00	807,000.00	1,000.00	806,000.00	0.00	0.00	0.00	0.00
2.2.5.4	Alquileres de equipos de transporte, tracción y elevación	1,425,422.00	-391,000.00	1,034,422.00	1,034,422.00	0.00	0.00	0.00	0.00	0.00
2.2.5.4.01	Alquileres de equipos de transporte, tracción y elevación	1,425,422.00	-391,000.00	1,034,422.00	1,034,422.00	0.00	0.00	0.00	0.00	0.00
2.2.5.8	Otros alquileres	0.00	273,192.00	273,192.00	33,800.00	239,392.00	45,192.00	45,192.00	45,192.00	45,192.00
2.2.5.8.01	Otros alquileres	0.00	273,192.00	273,192.00	33,800.00	239,392.00	45,192.00	45,192.00	45,192.00	45,192.00
2.2.6	SEGUROS	34,000,000.00	10,341,771.00	44,341,771.00	14,945,082.39	29,396,688.61	29,396,688.61	29,396,688.61	26,730,141.46	26,297,409.27
2.2.6.2	Seguro de bienes muebles	8,000,000.00	6,434,613.00	14,434,613.00	6,995,336.75	7,439,276.25	7,439,276.25	7,439,276.25	7,439,276.25	7,439,276.25
2.2.6.2.01	Seguro de bienes muebles	8,000,000.00	6,434,613.00	14,434,613.00	6,995,336.75	7,439,276.25	7,439,276.25	7,439,276.25	7,439,276.25	7,439,276.25
2.2.6.3	Seguros de personas	26,000,000.00	3,907,158.00	29,907,158.00	7,949,745.64	21,957,412.36	21,957,412.36	21,957,412.36	19,290,865.21	18,858,133.02
2.2.6.3.01	Seguros de personas	26,000,000.00	3,907,158.00	29,907,158.00	7,949,745.64	21,957,412.36	21,957,412.36	21,957,412.36	19,290,865.21	18,858,133.02
2.2.7	SERVICIOS DE CONSERVACIÓN, REPARACIONES MENORES E INSTALACIONES TEMPORALES	58,829,298.00	-45,239,665.00	13,589,633.00	85,717.83	13,503,915.17	5,172,516.40	5,172,516.40	1,655,332.95	1,377,573.97
2.2.7.1	Contratación de obras menores	0.00	15,000.00	15,000.00	0.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00
2.2.7.1.01	Obras menores en edificaciones	0.00	15,000.00	15,000.00	0.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00
2.2.7.2	Mantenimiento y reparación de maquinarias y equipos	58,829,298.00	-45,254,665.00	13,574,633.00	85,717.83	13,488,915.17	5,157,516.40	5,157,516.40	1,640,332.95	1,362,573.97
2.2.7.2.01	Mantenimiento y reparación de muebles y equipos de oficina	0.00	50,000.00	50,000.00	30,000.00	20,000.00	0.00	0.00	0.00	0.00
2.2.7.2.06	Mantenimiento y reparación de equipos de transporte, tracción y elevación	58,829,298.00	-45,304,665.00	13,524,633.00	55,717.83	13,468,915.17	5,157,516.40	5,157,516.40	1,640,332.95	1,362,573.97
2.2.8	OTROS SERVICIOS NO INCLUIDOS EN CONCEPTOS ANTERIORES	52,069,776.00	-11,647,062.00	40,422,714.00	28,523,438.20	11,899,275.80	2,401,267.20	2,332,237.20	2,062,237.20	2,062,237.20
2.2.8.2	Comisiones y gastos bancarios	0.00	26,580.00	26,580.00	-54,900.28	81,480.28	81,480.28	81,480.28	81,480.28	81,480.28
2.2.8.2.01	Comisiones y gastos bancarios	0.00	26,580.00	26,580.00	-54,900.28	81,480.28	81,480.28	81,480.28	81,480.28	81,480.28
2.2.8.5	Fumigación, lavandería, limpieza e higiene	300,000.00	0.00	300,000.00	56,910.00	243,090.00	207,090.00	138,060.00	138,060.00	138,060.00
2.2.8.5.01	Fumigación	300,000.00	0.00	300,000.00	56,910.00	243,090.00	207,090.00	138,060.00	138,060.00	138,060.00
2.2.8.6	Organización de eventos y festividades	50,835,776.00	-13,692,123.00	37,143,653.00	28,522,904.80	8,620,748.20	191,100.00	191,100.00	191,100.00	191,100.00
2.2.8.6.01	Eventos generales	50,835,776.00	-13,883,223.00	36,952,553.00	28,487,804.80	8,464,748.20	35,100.00	35,100.00	35,100.00	35,100.00
2.2.8.6.02	Festividades	0.00	191,100.00	191,100.00	35,100.00	156,000.00	156,000.00	156,000.00	156,000.00	156,000.00
2.2.8.7	Servicios Técnicos y Profesionales	934,000.00	1,060,965.00	1,994,965.00	-1,474.92	1,996,439.92	964,079.52	964,079.52	694,079.52	694,079.52
2.2.8.7.02	Servicios jurídicos	0.00	545,052.00	545,052.00	0.75	545,051.25	545,051.25	545,051.25	545,051.25	545,051.25
2.2.8.7.04	Servicios de capacitación	934,000.00	0.00	934,000.00	592,300.00	341,700.00	270,000.00	270,000.00	0.00	0.00
2.2.8.7.05	Servicios de informática y sistemas computarizados	0.00	366,884.00	366,884.00	366,884.00	0.00	0.00	0.00	0.00	0.00
2.2.8.7.06	Otros servicios técnicos profesionales	0.00	149,029.00	149,029.00	-960,659.67	1,109,688.67	149,028.27	149,028.27	149,028.27	149,028.27
2.2.8.8	Impuestos, derechos y tasas	0.00	957,516.00	957,516.00	-1.40	957,517.40	957,517.40	957,517.40	957,517.40	957,517.40
2.2.8.8.01	Impuestos	0.00	957,516.00	957,516.00	-1.40	957,517.40	957,517.40	957,517.40	957,517.40	957,517.40
2.3	MATERIALES Y SUMINISTROS	45,379,372.00	7,682,356.00	53,061,728.00	30,996,835.20	22,064,892.80	15,320,753.75	15,046,229.11	12,454,286.67	12,454,286.67
2.3.1	ALIMENTOS Y PRODUCTOS AGROFORESTALES	0.00	898,125.00	898,125.00	41,141.02	856,983.98	746,223.98	746,223.98	746,223.98	746,223.98
2.3.1.1	Alimentos y bebidas para personas	0.00	627,177.00	627,177.00	0.44	627,176.56	627,176.56	627,176.56	627,176.56	627,176.56
2.3.1.1.01	Alimentos y bebidas para personas	0.00	627,177.00	627,177.00	0.44	627,176.56	627,176.56	627,176.56	627,176.56	627,176.56
2.3.1.3	Productos agroforestales y pecuarios	0.00	270,948.00	270,948.00	41,140.58	229,807.42	119,047.42	119,047.42	119,047.42	119,047.42
2.3.1.3.01	Productos pecuarios	0.00	93,058.00	93,058.00	0.58	93,057.42	93,057.42	93,057.42	93,057.42	93,057.42

Ejecución Por Cuenta Y Subcuenta

BALANCE APROBADO

Programa.Actividad / Obra.Tipo Fuente Especifica.Fuente Especifica		Presupuesto Inicial	Modificaciones Presupestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
						Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General		18,487,431,680.00	-400,000.00	18,487,031,680.00	6,250,707,384.39	12,236,324,295.61	12,101,107,735.97	12,100,764,178.38	12,079,659,331.45	12,076,888,128.93
01.0001.01.0100		440,847,507.00	9,615,000.00	450,462,507.00	198,752,963.49	251,709,543.51	224,847,627.98	224,504,073.34	215,458,400.30	213,404,090.96
2.3	MATERIALES Y SUMINISTROS	45,379,372.00	7,682,356.00	53,061,728.00	30,996,835.20	22,064,892.80	15,320,753.75	15,046,229.11	12,454,286.67	12,454,286.67
2.3.1.3	Productos agroforestales y pecuarios	0.00	270,948.00	270,948.00	41,140.58	229,807.42	119,047.42	119,047.42	119,047.42	119,047.42
2.3.1.3.03	Productos forestales	0.00	177,890.00	177,890.00	41,140.00	136,750.00	25,990.00	25,990.00	25,990.00	25,990.00
2.3.2	TEXTILES Y VESTUARIOS	0.00	880,447.00	880,447.00	185,807.01	694,639.99	602,537.70	602,537.70	374,443.70	374,443.70
2.3.2.2	Acabados textiles	0.00	8,426.00	8,426.00	-21,711.20	30,137.20	26,715.20	26,715.20	8,425.20	8,425.20
2.3.2.2.01	Acabados textiles	0.00	8,426.00	8,426.00	-21,711.20	30,137.20	26,715.20	26,715.20	8,425.20	8,425.20
2.3.2.3	Prendas de vestir	0.00	671,621.00	671,621.00	207,517.61	464,103.39	375,423.10	375,423.10	165,619.10	165,619.10
2.3.2.3.01	Prendas de vestir	0.00	671,621.00	671,621.00	207,517.61	464,103.39	375,423.10	375,423.10	165,619.10	165,619.10
2.3.2.4	Calzados	0.00	200,400.00	200,400.00	0.60	200,399.40	200,399.40	200,399.40	200,399.40	200,399.40
2.3.2.4.01	Calzados	0.00	200,400.00	200,400.00	0.60	200,399.40	200,399.40	200,399.40	200,399.40	200,399.40
2.3.3	PRODUCTOS DE PAPEL, CARTÓN E IMPRESOS	0.00	1,862,945.00	1,862,945.00	3,422.26	1,859,522.74	1,056,742.83	1,056,742.83	693,892.83	693,892.83
2.3.3.1	Papel de escritorio	0.00	730,912.00	730,912.00	141,000.98	589,911.02	0.00	0.00	0.00	0.00
2.3.3.1.01	Papel de escritorio	0.00	730,912.00	730,912.00	141,000.98	589,911.02	0.00	0.00	0.00	0.00
2.3.3.2	Productos de papel y cartón	0.00	684,539.00	684,539.00	242,306.91	442,232.09	294,450.66	294,450.66	294,450.66	294,450.66
2.3.3.2.01	Productos de papel y cartón	0.00	684,539.00	684,539.00	242,306.91	442,232.09	294,450.66	294,450.66	294,450.66	294,450.66
2.3.3.3	Productos de artes gráficas	0.00	126,128.00	126,128.00	-519,789.46	645,917.46	595,830.00	595,830.00	232,980.00	232,980.00
2.3.3.3.01	Productos de artes gráficas	0.00	126,128.00	126,128.00	-519,789.46	645,917.46	595,830.00	595,830.00	232,980.00	232,980.00
2.3.3.4	Libros, revistas y periódicos	0.00	321,366.00	321,366.00	139,903.83	181,462.17	166,462.17	166,462.17	166,462.17	166,462.17
2.3.3.4.01	Libros, revistas y periódicos	0.00	321,366.00	321,366.00	139,903.83	181,462.17	166,462.17	166,462.17	166,462.17	166,462.17
2.3.4	PRODUCTOS FARMACÉUTICOS	0.00	28,300.00	28,300.00	0.00	28,300.00	13,300.00	13,300.00	13,300.00	13,300.00
2.3.4.1	Productos medicinales para uso humano	0.00	28,300.00	28,300.00	0.00	28,300.00	13,300.00	13,300.00	13,300.00	13,300.00
2.3.4.1.01	Productos medicinales para uso humano	0.00	28,300.00	28,300.00	0.00	28,300.00	13,300.00	13,300.00	13,300.00	13,300.00
2.3.5	PRODUCTOS DE CUERO, CAUCHO Y PLÁSTICO	0.00	4,592,219.00	4,592,219.00	854,641.29	3,737,577.71	3,471,236.14	3,205,382.14	1,412,183.59	1,412,183.59
2.3.5.3	Llantas y neumáticos	0.00	3,800,000.00	3,800,000.00	764,384.17	3,035,615.83	3,035,615.83	3,035,615.83	1,242,417.28	1,242,417.28
2.3.5.3.01	Llantas y neumáticos	0.00	3,800,000.00	3,800,000.00	764,384.17	3,035,615.83	3,035,615.83	3,035,615.83	1,242,417.28	1,242,417.28
2.3.5.4	Artículos de caucho	0.00	100,000.00	100,000.00	94,672.30	5,327.70	5,327.70	5,327.70	5,327.70	5,327.70
2.3.5.4.01	Artículos de caucho	0.00	100,000.00	100,000.00	94,672.30	5,327.70	5,327.70	5,327.70	5,327.70	5,327.70
2.3.5.5	Artículos de plástico	0.00	692,219.00	692,219.00	-4,415.18	696,634.18	430,292.61	164,438.61	164,438.61	164,438.61
2.3.5.5.01	Artículos de plástico	0.00	692,219.00	692,219.00	-4,415.18	696,634.18	430,292.61	164,438.61	164,438.61	164,438.61
2.3.6	PRODUCTOS DE MINERALES, METÁLICOS Y NO METÁLICOS	0.00	387,700.00	387,700.00	173,367.79	214,332.21	36,376.45	36,376.45	36,376.45	36,376.45
2.3.6.1	Productos de cemento, cal, asbesto, yeso y arcilla	0.00	8,700.00	8,700.00	0.00	8,700.00	0.00	0.00	0.00	0.00
2.3.6.1.05	Productos de arcilla y derivados	0.00	8,700.00	8,700.00	0.00	8,700.00	0.00	0.00	0.00	0.00
2.3.6.3	Productos metálicos y sus derivados	0.00	379,000.00	379,000.00	173,367.79	205,632.21	36,376.45	36,376.45	36,376.45	36,376.45
2.3.6.3.01	Productos ferrosos	0.00	154,000.00	154,000.00	110,150.24	43,849.76	0.00	0.00	0.00	0.00
2.3.6.3.02	Productos no ferrosos	0.00	225,000.00	225,000.00	63,217.55	161,782.45	36,376.45	36,376.45	36,376.45	36,376.45
2.3.7	COMBUSTIBLES, LUBRICANTES, PRODUCTOS QUÍMICOS Y CONEXOS	7,144,446.00	-2,341,696.00	4,802,750.00	1,406,933.80	3,395,816.20	2,630,716.20	2,630,716.20	2,630,716.20	2,630,716.20
2.3.7.1	Combustibles y lubricantes	7,144,446.00	-2,530,360.00	4,614,086.00	1,441,004.83	3,173,081.17	2,427,981.17	2,427,981.17	2,427,981.17	2,427,981.17
2.3.7.1.01	Gasolina	7,144,446.00	-4,800,000.00	2,344,446.00	342,446.00	2,002,000.00	2,002,000.00	2,002,000.00	2,002,000.00	2,002,000.00
2.3.7.1.02	Gasoil	0.00	1,136,640.00	1,136,640.00	391,540.00	745,100.00	0.00	0.00	0.00	0.00
2.3.7.1.05	Aceites y grasas	0.00	900,000.00	900,000.00	475,476.13	424,523.87	424,523.87	424,523.87	424,523.87	424,523.87
2.3.7.1.06	Lubricantes	0.00	233,000.00	233,000.00	231,542.70	1,457.30	1,457.30	1,457.30	1,457.30	1,457.30
2.3.7.2	Productos químicos y conexos	0.00	188,664.00	188,664.00	-34,071.03	222,735.03	202,735.03	202,735.03	202,735.03	202,735.03
2.3.7.2.01	Productos explosivos y pirotecnia	0.00	5,487.00	5,487.00	5,487.00	0.00	0.00	0.00	0.00	0.00
2.3.7.2.03	Productos químicos de laboratorio y de uso personal	0.00	99,000.00	99,000.00	99,000.00	0.00	0.00	0.00	0.00	0.00
2.3.7.2.05	Insecticidas, fumigantes y otros	0.00	59,177.00	59,177.00	-143,558.03	202,735.03	202,735.03	202,735.03	202,735.03	202,735.03
2.3.7.2.06	Pinturas, lacas, barnices, diluyentes y absorbentes para pinturas	0.00	20,000.00	20,000.00	0.00	20,000.00	0.00	0.00	0.00	0.00

Ejecución Por Cuenta Y Subcuenta

BALANCE APROBADO

Programa.Actividad / Obra.Tipo Fuente Especifica.Fuente Especifica		Presupuesto Inicial	Modificaciones Presupestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
						Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General		18,487,431,680.00	-400,000.00	18,487,031,680.00	6,250,707,384.39	12,236,324,295.61	12,101,107,735.97	12,100,764,178.38	12,079,659,331.45	12,076,888,128.93
01.0001.01.0100		440,847,507.00	9,615,000.00	450,462,507.00	198,752,963.49	251,709,543.51	224,847,627.98	224,504,073.34	215,458,400.30	213,404,090.96
2.3	MATERIALES Y SUMINISTROS	45,379,372.00	7,682,356.00	53,061,728.00	30,996,835.20	22,064,892.80	15,320,753.75	15,046,229.11	12,454,286.67	12,454,286.67
2.3.7.2	Productos químicos y conexos	0.00	188,664.00	188,664.00	-34,071.03	222,735.03	202,735.03	202,735.03	202,735.03	202,735.03
2.3.7.2.99	Otros productos químicos y conexos	0.00	5,000.00	5,000.00	5,000.00	0.00	0.00	0.00	0.00	0.00
2.3.9	PRODUCTOS Y ÚTILES VARIOS	38,234,926.00	1,374,316.00	39,609,242.00	28,331,522.03	11,277,719.97	6,763,620.45	6,754,949.81	6,547,149.92	6,547,149.92
2.3.9.1	Material para limpieza	0.00	35,671.00	35,671.00	0.78	35,670.22	8,670.64	0.00	0.00	0.00
2.3.9.1.01	Material para limpieza	0.00	35,671.00	35,671.00	0.78	35,670.22	8,670.64	0.00	0.00	0.00
2.3.9.2	Útiles de escritorio, oficina, informática y de enseñanza	0.00	4,156,039.00	4,156,039.00	-2,182,077.74	6,338,116.74	4,270,793.60	4,270,793.60	4,270,793.60	4,270,793.60
2.3.9.2.01	Útiles de escritorio, oficina e informática	0.00	4,156,039.00	4,156,039.00	-2,182,077.74	6,338,116.74	4,270,793.60	4,270,793.60	4,270,793.60	4,270,793.60
2.3.9.5	Útiles de cocina y comedor	0.00	93,177.00	93,177.00	-71,962.65	165,139.65	93,176.41	93,176.41	93,176.41	93,176.41
2.3.9.5.01	Utiles de cocina y comedor	0.00	93,177.00	93,177.00	-71,962.65	165,139.65	93,176.41	93,176.41	93,176.41	93,176.41
2.3.9.6	Productos eléctricos y afines	0.00	1,276,536.00	1,276,536.00	839,825.80	436,710.20	292,834.44	292,834.44	85,034.55	85,034.55
2.3.9.6.01	Productos eléctricos y afines	0.00	1,276,536.00	1,276,536.00	839,825.80	436,710.20	292,834.44	292,834.44	85,034.55	85,034.55
2.3.9.8	Otros repuestos y accesorios menores	0.00	60,000.00	60,000.00	60,000.00	0.00	0.00	0.00	0.00	0.00
2.3.9.8.01	Otros repuestos y accesorios menores	0.00	60,000.00	60,000.00	60,000.00	0.00	0.00	0.00	0.00	0.00
2.3.9.9	Productos y útiles varios no identificados precedentemente (n.i.p.)	38,234,926.00	-4,247,107.00	33,987,819.00	29,685,735.84	4,302,083.16	2,098,145.36	2,098,145.36	2,098,145.36	2,098,145.36
2.3.9.9.01	Productos y Utiles Varios n.i.p	38,234,926.00	-4,247,107.00	33,987,819.00	29,685,735.84	4,302,083.16	2,098,145.36	2,098,145.36	2,098,145.36	2,098,145.36
2.6	BIENES MUEBLES, INMUEBLES E INTANGIBLES	0.00	380,433.00	380,433.00	152,025.41	228,407.59	27,912.90	27,912.90	27,912.90	27,912.90
2.6.1	MOBILIARIO Y EQUIPO	0.00	131,890.00	131,890.00	0.51	131,889.49	0.00	0.00	0.00	0.00
2.6.1.9	Otros mobiliarios y equipos no identificados precedentemente	0.00	131,890.00	131,890.00	0.51	131,889.49	0.00	0.00	0.00	0.00
2.6.1.9.01	Otros Mobiliarios y Equipos no Identificados Precedentemente	0.00	131,890.00	131,890.00	0.51	131,889.49	0.00	0.00	0.00	0.00
2.6.2	MOBILIARIO Y EQUIPO EDUCACIONAL Y RECREATIVO	0.00	100,000.00	100,000.00	31,394.80	68,605.20	0.00	0.00	0.00	0.00
2.6.2.1	Equipos y aparatos audiovisuales	0.00	100,000.00	100,000.00	31,394.80	68,605.20	0.00	0.00	0.00	0.00
2.6.2.1.01	Equipos y Aparatos Audiovisuales	0.00	100,000.00	100,000.00	31,394.80	68,605.20	0.00	0.00	0.00	0.00
2.6.5	MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS	0.00	27,913.00	27,913.00	0.10	27,912.90	27,912.90	27,912.90	27,912.90	27,912.90
2.6.5.4	Sistemas de aire acondicionado, calefacción y refrigeración industrial y comercial	0.00	27,913.00	27,913.00	0.10	27,912.90	27,912.90	27,912.90	27,912.90	27,912.90
2.6.5.4.01	Sistemas de aire acondicionado, calefacción y refrigeración industrial y comercial	0.00	27,913.00	27,913.00	0.10	27,912.90	27,912.90	27,912.90	27,912.90	27,912.90
2.6.6	EQUIPOS DE DEFENSA Y SEGURIDAD	0.00	120,630.00	120,630.00	120,630.00	0.00	0.00	0.00	0.00	0.00
2.6.6.2	Equipos de seguridad	0.00	120,630.00	120,630.00	120,630.00	0.00	0.00	0.00	0.00	0.00
2.6.6.2.01	Equipos de seguridad	0.00	120,630.00	120,630.00	120,630.00	0.00	0.00	0.00	0.00	0.00
01.0002.01.0100		53,030,839.00	36,073,919.50	89,104,758.50	39,426,353.13	49,678,405.37	48,978,405.37	48,978,405.37	48,978,405.37	48,978,405.37
2.1	REMUNERACIONES Y CONTRIBUCIONES	46,993,932.00	38,214,332.00	85,208,264.00	36,356,571.13	48,851,692.87	48,851,692.87	48,851,692.87	48,851,692.87	48,851,692.87
2.1.1	REMUNERACIONES	40,033,932.00	36,237,439.00	76,271,371.00	33,001,869.96	43,269,501.04	43,269,501.04	43,269,501.04	43,269,501.04	43,269,501.04
2.1.1.1	Remuneraciones al personal fijo	35,833,932.00	33,449,943.00	69,283,875.00	26,014,373.96	43,269,501.04	43,269,501.04	43,269,501.04	43,269,501.04	43,269,501.04
2.1.1.1.01	Sueldos fijos	35,833,932.00	33,449,943.00	69,283,875.00	26,014,373.96	43,269,501.04	43,269,501.04	43,269,501.04	43,269,501.04	43,269,501.04
2.1.1.4	Sueldo anual no.13	3,000,000.00	2,787,496.00	5,787,496.00	5,787,496.00	0.00	0.00	0.00	0.00	0.00
2.1.1.4.01	Sueldo Anual No. 13	3,000,000.00	2,787,496.00	5,787,496.00	5,787,496.00	0.00	0.00	0.00	0.00	0.00
2.1.1.5	Prestaciones económicas	1,200,000.00	0.00	1,200,000.00	1,200,000.00	0.00	0.00	0.00	0.00	0.00
2.1.1.5.01	Prestaciones económicas	1,000,000.00	0.00	1,000,000.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
2.1.1.5.04	Proporción de vacaciones no disfrutadas	200,000.00	0.00	200,000.00	200,000.00	0.00	0.00	0.00	0.00	0.00
2.1.5	CONTRIBUCIONES A LA SEGURIDAD SOCIAL	6,960,000.00	1,976,893.00	8,936,893.00	3,354,701.17	5,582,191.83	5,582,191.83	5,582,191.83	5,582,191.83	5,582,191.83
2.1.5.1	Contribuciones al seguro de salud	3,360,000.00	1,016,879.00	4,376,879.00	2,062,224.12	2,314,654.88	2,314,654.88	2,314,654.88	2,314,654.88	2,314,654.88
2.1.5.1.01	Contribuciones al seguro de salud	3,360,000.00	1,016,879.00	4,376,879.00	2,062,224.12	2,314,654.88	2,314,654.88	2,314,654.88	2,314,654.88	2,314,654.88

Programa.Actividad / Obra.Tipo Fuente Especifica.Fuente Especifica		Presupuesto Inicial	Modificaciones Presupestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
						Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General		18,487,431,680.00	-400,000.00	18,487,031,680.00	6,250,707,384.39	12,236,324,295.61	12,101,107,735.97	12,100,764,178.38	12,079,659,331.45	12,076,888,128.93
01.0002.01.0100		53,030,839.00	36,073,919.50	89,104,758.50	39,426,353.13	49,678,405.37	48,978,405.37	48,978,405.37	48,978,405.37	48,978,405.37
2.1	REMUNERACIONES Y CONTRIBUCIONES	46,993,932.00	38,214,332.00	85,208,264.00	36,356,571.13	48,851,692.87	48,851,692.87	48,851,692.87	48,851,692.87	48,851,692.87
2.1.5.2	Contribuciones al seguro de pensiones	3,000,000.00	960,014.00	3,960,014.00	887,878.61	3,072,135.39	3,072,135.39	3,072,135.39	3,072,135.39	3,072,135.39
2.1.5.2.01	Contribuciones al seguro de pensiones	3,000,000.00	960,014.00	3,960,014.00	887,878.61	3,072,135.39	3,072,135.39	3,072,135.39	3,072,135.39	3,072,135.39
2.1.5.3	Contribuciones al seguro de riesgo laboral	600,000.00	0.00	600,000.00	404,598.44	195,401.56	195,401.56	195,401.56	195,401.56	195,401.56
2.1.5.3.01	Contribuciones al seguro de riesgo laboral	600,000.00	0.00	600,000.00	404,598.44	195,401.56	195,401.56	195,401.56	195,401.56	195,401.56
2.3	MATERIALES Y SUMINISTROS	6,036,907.00	-2,140,412.50	3,896,494.50	3,069,782.00	826,712.50	126,712.50	126,712.50	126,712.50	126,712.50
2.3.7	COMBUSTIBLES, LUBRICANTES, PRODUCTOS QUIMICOS Y CONEXOS	1,520,550.00	2,375,944.50	3,896,494.50	3,069,782.00	826,712.50	126,712.50	126,712.50	126,712.50	126,712.50
2.3.7.1	Combustibles y lubricantes	1,520,550.00	2,375,944.50	3,896,494.50	3,069,782.00	826,712.50	126,712.50	126,712.50	126,712.50	126,712.50
2.3.7.1.01	Gasolina	1,520,550.00	2,375,944.50	3,896,494.50	3,069,782.00	826,712.50	126,712.50	126,712.50	126,712.50	126,712.50
2.3.9	PRODUCTOS Y ÚTILES VARIOS	4,516,357.00	-4,516,357.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.3.9.9	Productos y útiles varios no identificados precedentemente (n.i.p.)	4,516,357.00	-4,516,357.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.3.9.9.01	Productos y Utiles Varios n.i.p	4,516,357.00	-4,516,357.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11.0001.01.0100		82,655,261.00	-2,882,500.00	79,772,761.00	31,294,332.56	48,478,428.44	41,652,509.33	41,652,509.33	41,652,509.33	41,512,292.15
2.1	REMUNERACIONES Y CONTRIBUCIONES	70,411,000.00	-2,882,500.00	67,528,500.00	28,027,771.58	39,500,728.42	39,500,728.42	39,500,728.42	39,500,728.42	39,500,728.42
2.1.1	REMUNERACIONES	67,861,000.00	-2,500,000.00	65,361,000.00	27,158,002.00	38,202,998.00	38,202,998.00	38,202,998.00	38,202,998.00	38,202,998.00
2.1.1.1	Remuneraciones al personal fijo	15,600,000.00	0.00	15,600,000.00	7,048,394.00	8,551,606.00	8,551,606.00	8,551,606.00	8,551,606.00	8,551,606.00
2.1.1.1.01	Sueldos fijos	15,600,000.00	0.00	15,600,000.00	7,048,394.00	8,551,606.00	8,551,606.00	8,551,606.00	8,551,606.00	8,551,606.00
2.1.1.2	Remuneraciones al personal con carácter transitorio	50,961,000.00	-2,500,000.00	48,461,000.00	18,809,608.00	29,651,392.00	29,651,392.00	29,651,392.00	29,651,392.00	29,651,392.00
2.1.1.2.04	Sueldos al personal por servicios especiales	50,961,000.00	-2,500,000.00	48,461,000.00	18,809,608.00	29,651,392.00	29,651,392.00	29,651,392.00	29,651,392.00	29,651,392.00
2.1.1.4	Sueldo anual no.13	1,300,000.00	0.00	1,300,000.00	1,300,000.00	0.00	0.00	0.00	0.00	0.00
2.1.1.4.01	Sueldo Anual No. 13	1,300,000.00	0.00	1,300,000.00	1,300,000.00	0.00	0.00	0.00	0.00	0.00
2.1.5	CONTRIBUCIONES A LA SEGURIDAD SOCIAL	2,550,000.00	-382,500.00	2,167,500.00	869,769.58	1,297,730.42	1,297,730.42	1,297,730.42	1,297,730.42	1,297,730.42
2.1.5.1	Contribuciones al seguro de salud	1,200,000.00	-177,300.00	1,022,700.00	416,390.98	606,309.02	606,309.02	606,309.02	606,309.02	606,309.02
2.1.5.1.01	Contribuciones al seguro de salud	1,200,000.00	-177,300.00	1,022,700.00	416,390.98	606,309.02	606,309.02	606,309.02	606,309.02	606,309.02
2.1.5.2	Contribuciones al seguro de pensiones	1,100,000.00	-178,200.00	921,800.00	314,635.94	607,164.06	607,164.06	607,164.06	607,164.06	607,164.06
2.1.5.2.01	Contribuciones al seguro de pensiones	1,100,000.00	-178,200.00	921,800.00	314,635.94	607,164.06	607,164.06	607,164.06	607,164.06	607,164.06
2.1.5.3	Contribuciones al seguro de riesgo laboral	250,000.00	-27,000.00	223,000.00	138,742.66	84,257.34	84,257.34	84,257.34	84,257.34	84,257.34
2.1.5.3.01	Contribuciones al seguro de riesgo laboral	250,000.00	-27,000.00	223,000.00	138,742.66	84,257.34	84,257.34	84,257.34	84,257.34	84,257.34
2.2	CONTRATACIÓN DE SERVICIOS	12,244,261.00	0.00	12,244,261.00	3,266,560.98	8,977,700.02	2,151,780.91	2,151,780.91	2,151,780.91	2,011,563.73
2.2.1	SERVICIOS BÁSICOS	4,744,261.00	0.00	4,744,261.00	2,592,480.09	2,151,780.91	2,151,780.91	2,151,780.91	2,151,780.91	2,011,563.73
2.2.1.2	Servicios telefónico de larga distancia	200,000.00	0.00	200,000.00	197,505.30	2,494.70	2,494.70	2,494.70	2,494.70	2,494.70
2.2.1.2.01	Servicios telefónico de larga distancia	200,000.00	0.00	200,000.00	197,505.30	2,494.70	2,494.70	2,494.70	2,494.70	2,494.70
2.2.1.3	Teléfono local	3,444,261.00	0.00	3,444,261.00	1,885,247.26	1,559,013.74	1,559,013.74	1,559,013.74	1,559,013.74	1,559,013.74
2.2.1.3.01	Teléfono local	3,444,261.00	0.00	3,444,261.00	1,885,247.26	1,559,013.74	1,559,013.74	1,559,013.74	1,559,013.74	1,559,013.74
2.2.1.5	Servicio de internet y televisión por cable	500,000.00	0.00	500,000.00	-56,063.74	556,063.74	556,063.74	556,063.74	556,063.74	415,846.56
2.2.1.5.01	Servicio de internet y televisión por cable	500,000.00	0.00	500,000.00	-56,063.74	556,063.74	556,063.74	556,063.74	556,063.74	415,846.56
2.2.1.6	Electricidad	600,000.00	0.00	600,000.00	565,791.27	34,208.73	34,208.73	34,208.73	34,208.73	34,208.73
2.2.1.6.01	Energía eléctrica	600,000.00	0.00	600,000.00	565,791.27	34,208.73	34,208.73	34,208.73	34,208.73	34,208.73
2.2.2	PUBLICIDAD, IMPRESIÓN Y ENCUADERNACIÓN	1,000,000.00	0.00	1,000,000.00	400,000.00	600,000.00	0.00	0.00	0.00	0.00
2.2.2.2	Impresión y encuadernación	1,000,000.00	0.00	1,000,000.00	400,000.00	600,000.00	0.00	0.00	0.00	0.00
2.2.2.2.01	Impresión y encuadernación	1,000,000.00	0.00	1,000,000.00	400,000.00	600,000.00	0.00	0.00	0.00	0.00
2.2.7	SERVICIOS DE CONSERVACIÓN, REPARACIONES MENORES E INSTALACIONES TEMPORALES	6,500,000.00	0.00	6,500,000.00	274,080.89	6,225,919.11	0.00	0.00	0.00	0.00
2.2.7.1	Contratación de obras menores	1,500,000.00	0.00	1,500,000.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00
2.2.7.1.01	Obras menores en edificaciones	1,500,000.00	0.00	1,500,000.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00

Ejecución Por Cuenta Y Subcuenta

BALANCE APROBADO

Programa.Actividad / Obra.Tipo Fuente Especifica.Fuente Especifica	Presupuesto Inicial	Modificaciones Presupestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
					Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General	18,487,431,680.00	-400,000.00	18,487,031,680.00	6,250,707,384.39	12,236,324,295.61	12,101,107,735.97	12,100,764,178.38	12,079,659,331.45	12,076,888,128.93
11.0001.01.0100	82,655,261.00	-2,882,500.00	79,772,761.00	31,294,332.56	48,478,428.44	41,652,509.33	41,652,509.33	41,652,509.33	41,512,292.15
2.2 CONTRATACIÓN DE SERVICIOS	12,244,261.00	0.00	12,244,261.00	3,266,560.98	8,977,700.02	2,151,780.91	2,151,780.91	2,151,780.91	2,011,563.73
2.2.7.2 Mantenimiento y reparación de maquinarias y equipos	5,000,000.00	0.00	5,000,000.00	-1,225,919.11	6,225,919.11	0.00	0.00	0.00	0.00
2.2.7.2.02 Mantenimiento y reparación de equipo para computación	0.00	330,000.00	330,000.00	330,000.00	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	5,000,000.00	-330,000.00	4,670,000.00	-1,555,919.11	6,225,919.11	0.00	0.00	0.00	0.00
11.0002.01.0100	188,612,000.00	-31,746,832.00	156,865,168.00	76,813,956.47	80,051,211.53	74,158,334.70	74,158,331.75	69,361,591.36	69,361,591.36
2.1 REMUNERACIONES Y CONTRIBUCIONES	85,808,096.00	6,667,600.00	92,475,696.00	51,906,206.27	40,569,489.73	40,389,489.73	40,389,489.73	37,736,285.65	37,736,285.65
2.1.1 REMUNERACIONES	58,408,096.00	7,500,000.00	65,908,096.00	29,774,022.38	36,134,073.62	35,954,073.62	35,954,073.62	33,300,869.54	33,300,869.54
2.1.1.1 Remuneraciones al personal fijo	53,908,096.00	-9,500,000.00	44,408,096.00	15,088,033.50	29,320,062.50	29,320,062.50	29,320,062.50	29,320,062.50	29,320,062.50
2.1.1.1.01 Sueldos fijos	53,908,096.00	-9,500,000.00	44,408,096.00	15,088,033.50	29,320,062.50	29,320,062.50	29,320,062.50	29,320,062.50	29,320,062.50
2.1.1.2 Remuneraciones al personal con carácter transitorio	0.00	13,000,000.00	13,000,000.00	10,166,795.92	2,833,204.08	2,653,204.08	2,653,204.08	0.00	0.00
2.1.1.2.01 Sueldos al personal contratado e igualado	0.00	13,000,000.00	13,000,000.00	10,166,795.92	2,833,204.08	2,653,204.08	2,653,204.08	0.00	0.00
2.1.1.4 Sueldo anual no.13	4,500,000.00	0.00	4,500,000.00	4,500,000.00	0.00	0.00	0.00	0.00	0.00
2.1.1.4.01 Sueldo Anual No. 13	4,500,000.00	0.00	4,500,000.00	4,500,000.00	0.00	0.00	0.00	0.00	0.00
2.1.1.5 Prestaciones económicas	0.00	4,000,000.00	4,000,000.00	19,192.96	3,980,807.04	3,980,807.04	3,980,807.04	3,980,807.04	3,980,807.04
2.1.1.5.01 Prestaciones económicas	0.00	1,600,000.00	1,600,000.00	240,265.00	1,359,735.00	1,359,735.00	1,359,735.00	1,359,735.00	1,359,735.00
2.1.1.5.04 Proporción de vacaciones no disfrutadas	0.00	2,400,000.00	2,400,000.00	-221,072.04	2,621,072.04	2,621,072.04	2,621,072.04	2,621,072.04	2,621,072.04
2.1.2 SOBRESUELDOS	19,000,000.00	100.00	19,000,100.00	19,000,100.00	0.00	0.00	0.00	0.00	0.00
2.1.2.2 Compensación	19,000,000.00	100.00	19,000,100.00	19,000,100.00	0.00	0.00	0.00	0.00	0.00
2.1.2.2.02 Compensación por horas extraordinarias	0.00	100.00	100.00	100.00	0.00	0.00	0.00	0.00	0.00
2.1.2.2.03 Pago de horas extraordinarias	19,000,000.00	0.00	19,000,000.00	19,000,000.00	0.00	0.00	0.00	0.00	0.00
2.1.5 CONTRIBUCIONES A LA SEGURIDAD SOCIAL	8,400,000.00	-832,500.00	7,567,500.00	3,132,083.89	4,435,416.11	4,435,416.11	4,435,416.11	4,435,416.11	4,435,416.11
2.1.5.1 Contribuciones al seguro de salud	3,800,000.00	-385,200.00	3,414,800.00	1,361,552.86	2,053,247.14	2,053,247.14	2,053,247.14	2,053,247.14	2,053,247.14
2.1.5.1.01 Contribuciones al seguro de salud	3,800,000.00	-385,200.00	3,414,800.00	1,361,552.86	2,053,247.14	2,053,247.14	2,053,247.14	2,053,247.14	2,053,247.14
2.1.5.2 Contribuciones al seguro de pensiones	4,000,000.00	-390,600.00	3,609,400.00	1,527,676.44	2,081,723.56	2,081,723.56	2,081,723.56	2,081,723.56	2,081,723.56
2.1.5.2.01 Contribuciones al seguro de pensiones	4,000,000.00	-390,600.00	3,609,400.00	1,527,676.44	2,081,723.56	2,081,723.56	2,081,723.56	2,081,723.56	2,081,723.56
2.1.5.3 Contribuciones al seguro de riesgo laboral	600,000.00	-56,700.00	543,300.00	242,854.59	300,445.41	300,445.41	300,445.41	300,445.41	300,445.41
2.1.5.3.01 Contribuciones al seguro de riesgo laboral	600,000.00	-56,700.00	543,300.00	242,854.59	300,445.41	300,445.41	300,445.41	300,445.41	300,445.41
2.2 CONTRATACIÓN DE SERVICIOS	12,700,000.00	4,181,000.00	16,881,000.00	11,300,158.97	5,580,841.03	5,321,343.33	5,321,343.33	5,184,274.53	5,184,274.53
2.2.4 TRANSPORTE Y ALMACENAJE	0.00	81,000.00	81,000.00	524.00	80,476.00	80,476.00	80,476.00	80,476.00	80,476.00
2.2.4.2 Fletes	0.00	81,000.00	81,000.00	524.00	80,476.00	80,476.00	80,476.00	80,476.00	80,476.00
2.2.4.2.01 Fletes	0.00	81,000.00	81,000.00	524.00	80,476.00	80,476.00	80,476.00	80,476.00	80,476.00
2.2.5 ALQUILERES Y RENTAS	6,700,000.00	5,000,000.00	11,700,000.00	6,199,634.97	5,500,365.03	5,240,867.33	5,240,867.33	5,103,798.53	5,103,798.53
2.2.5.1 Alquileres y rentas de edificios y locales	6,700,000.00	5,000,000.00	11,700,000.00	6,199,634.97	5,500,365.03	5,240,867.33	5,240,867.33	5,103,798.53	5,103,798.53
2.2.5.1.01 Alquileres y rentas de edificios y locales	6,700,000.00	5,000,000.00	11,700,000.00	6,199,634.97	5,500,365.03	5,240,867.33	5,240,867.33	5,103,798.53	5,103,798.53
2.2.8 OTROS SERVICIOS NO INCLUIDOS EN CONCEPTOS ANTERIORES	6,000,000.00	-900,000.00	5,100,000.00	5,100,000.00	0.00	0.00	0.00	0.00	0.00
2.2.8.6 Organización de eventos y festividades	5,000,000.00	-1,900,000.00	3,100,000.00	3,100,000.00	0.00	0.00	0.00	0.00	0.00
2.2.8.6.01 Eventos generales	5,000,000.00	-1,900,000.00	3,100,000.00	3,100,000.00	0.00	0.00	0.00	0.00	0.00
2.2.8.7 Servicios Técnicos y Profesionales	1,000,000.00	1,000,000.00	2,000,000.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
2.2.8.7.04 Servicios de capacitación	1,000,000.00	1,000,000.00	2,000,000.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
2.3 MATERIALES Y SUMINISTROS	20,806,265.00	-4,804,100.00	16,002,165.00	2,236,531.85	13,765,633.15	9,252,978.39	9,252,978.39	7,405,042.23	7,405,042.23
2.3.2 TEXTILES Y VESTUARIOS	0.00	500,000.00	500,000.00	104,150.00	395,850.00	295,118.00	295,118.00	0.00	0.00
2.3.2.2 Acabados textiles	0.00	50,000.00	50,000.00	34,150.00	15,850.00	0.00	0.00	0.00	0.00
2.3.2.2.01 Acabados textiles	0.00	50,000.00	50,000.00	34,150.00	15,850.00	0.00	0.00	0.00	0.00
2.3.2.3 Prendas de vestir	0.00	200,000.00	200,000.00	-180,000.00	380,000.00	295,118.00	295,118.00	0.00	0.00
2.3.2.3.01 Prendas de vestir	0.00	200,000.00	200,000.00	-180,000.00	380,000.00	295,118.00	295,118.00	0.00	0.00
2.3.2.4 Calzados	0.00	250,000.00	250,000.00	250,000.00	0.00	0.00	0.00	0.00	0.00
2.3.2.4.01 Calzados	0.00	250,000.00	250,000.00	250,000.00	0.00	0.00	0.00	0.00	0.00

	Programa.Actividad / Obra.Tipo Fuente Especifica.Fuente Especifica	Presupuesto Inicial	Modificaciones Presupestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General		18,487,431,680.00	-400,000.00	18,487,031,680.00	6,250,707,384.39	12,236,324,295.61	12,101,107,735.97	12,100,764,178.38	12,079,659,331.45	12,076,888,128.93
11.0002.01.0100		188,612,000.00	-31,746,832.00	156,865,168.00	76,813,956.47	80,051,211.53	74,158,334.70	74,158,331.75	69,361,591.36	69,361,591.36
2.3	MATERIALES Y SUMINISTROS	20,806,265.00	-4,804,100.00	16,002,165.00	2,236,531.85	13,765,633.15	9,252,978.39	9,252,978.39	7,405,042.23	7,405,042.23
2.3.3	PRODUCTOS DE PAPEL, CARTÓN E IMPRESOS	0.00	450,310.00	450,310.00	250,000.00	200,310.00	640.15	640.15	640.15	640.15
2.3.3.2	Productos de papel y cartón	0.00	310.00	310.00	-330.15	640.15	640.15	640.15	640.15	640.15
2.3.3.2.01	Productos de papel y cartón	0.00	310.00	310.00	-330.15	640.15	640.15	640.15	640.15	640.15
2.3.3.3	Productos de artes gráficas	0.00	300,000.00	300,000.00	100,330.15	199,669.85	0.00	0.00	0.00	0.00
2.3.3.3.01	Productos de artes gráficas	0.00	300,000.00	300,000.00	100,330.15	199,669.85	0.00	0.00	0.00	0.00
2.3.3.4	Libros, revistas y periódicos	0.00	150,000.00	150,000.00	150,000.00	0.00	0.00	0.00	0.00	0.00
2.3.3.4.01	Libros, revistas y periódicos	0.00	150,000.00	150,000.00	150,000.00	0.00	0.00	0.00	0.00	0.00
2.3.5	PRODUCTOS DE CUERO, CAUCHO Y PLÁSTICO	0.00	127,837.00	127,837.00	122,279.20	5,557.80	5,557.80	5,557.80	5,557.80	5,557.80
2.3.5.2	Artículos de cuero	0.00	127,837.00	127,837.00	122,279.20	5,557.80	5,557.80	5,557.80	5,557.80	5,557.80
2.3.5.2.01	Artículos de cuero	0.00	127,837.00	127,837.00	122,279.20	5,557.80	5,557.80	5,557.80	5,557.80	5,557.80
2.3.6	PRODUCTOS DE MINERALES, METÁLICOS Y NO METÁLICOS	0.00	2,437.00	2,437.00	331.44	2,105.56	2,105.56	2,105.56	2,105.56	2,105.56
2.3.6.3	Productos metálicos y sus derivados	0.00	2,437.00	2,437.00	331.44	2,105.56	2,105.56	2,105.56	2,105.56	2,105.56
2.3.6.3.01	Productos ferrosos	0.00	1,796.00	1,796.00	274.79	1,521.21	1,521.21	1,521.21	1,521.21	1,521.21
2.3.6.3.04	Herramientas menores	0.00	641.00	641.00	56.65	584.35	584.35	584.35	584.35	584.35
2.3.7	COMBUSTIBLES, LUBRICANTES, PRODUCTOS QUÍMICOS Y CONEXOS	12,000,000.00	188,004.00	12,188,004.00	63,360.96	12,124,643.04	8,138,003.04	8,138,003.04	7,138,003.04	7,138,003.04
2.3.7.1	Combustibles y lubricantes	12,000,000.00	0.00	12,000,000.00	13,360.00	11,986,640.00	8,000,000.00	8,000,000.00	7,000,000.00	7,000,000.00
2.3.7.1.01	Gasolina	12,000,000.00	0.00	12,000,000.00	13,360.00	11,986,640.00	8,000,000.00	8,000,000.00	7,000,000.00	7,000,000.00
2.3.7.2	Productos químicos y conexos	0.00	188,004.00	188,004.00	50,000.96	138,003.04	138,003.04	138,003.04	138,003.04	138,003.04
2.3.7.2.01	Productos explosivos y pirotecnia	0.00	50,000.00	50,000.00	50,000.00	0.00	0.00	0.00	0.00	0.00
2.3.7.2.06	Pinturas, lacas, barnices, diluyentes y absorbentes para pinturas	0.00	138,004.00	138,004.00	0.96	138,003.04	138,003.04	138,003.04	138,003.04	138,003.04
2.3.9	PRODUCTOS Y ÚTILES VARIOS	8,806,265.00	-6,072,688.00	2,733,577.00	1,696,410.25	1,037,166.75	811,553.84	811,553.84	258,735.68	258,735.68
2.3.9.1	Material para limpieza	0.00	2,430.00	2,430.00	-67,259.65	69,689.65	2,429.65	2,429.65	2,429.65	2,429.65
2.3.9.1.01	Material para limpieza	0.00	2,430.00	2,430.00	-67,259.65	69,689.65	2,429.65	2,429.65	2,429.65	2,429.65
2.3.9.2	Útiles de escritorio, oficina, informática y de enseñanza	0.00	771,837.00	771,837.00	62,633.00	709,204.00	552,818.16	552,818.16	0.00	0.00
2.3.9.2.01	Útiles de escritorio, oficina e informática	0.00	771,837.00	771,837.00	62,633.00	709,204.00	552,818.16	552,818.16	0.00	0.00
2.3.9.4	Útiles destinados a actividades deportivas y recreativas	0.00	27,000.00	27,000.00	892.50	26,107.50	26,107.50	26,107.50	26,107.50	26,107.50
2.3.9.4.01	Utiles destinados a actividades deportivas y recreativas	0.00	27,000.00	27,000.00	892.50	26,107.50	26,107.50	26,107.50	26,107.50	26,107.50
2.3.9.6	Productos eléctricos y afines	0.00	183,500.00	183,500.00	-46,698.53	230,198.53	230,198.53	230,198.53	230,198.53	230,198.53
2.3.9.6.01	Productos eléctricos y afines	0.00	183,500.00	183,500.00	-46,698.53	230,198.53	230,198.53	230,198.53	230,198.53	230,198.53
2.3.9.9	Productos y útiles varios no identificados precedentemente (n.i.p.)	8,806,265.00	-7,057,455.00	1,748,810.00	1,746,842.93	1,967.07	0.00	0.00	0.00	0.00
2.3.9.9.01	Productos y Utiles Varios n.i.p	8,806,265.00	-7,057,455.00	1,748,810.00	1,746,842.93	1,967.07	0.00	0.00	0.00	0.00
2.6	BIENES MUEBLES, INMUEBLES E INTANGIBLES	69,297,639.00	-37,791,332.00	31,506,307.00	11,371,059.38	20,135,247.62	19,194,523.25	19,194,520.30	19,035,988.95	19,035,988.95
2.6.1	MOBILIARIO Y EQUIPO	11,000,000.00	-3,522,312.00	7,477,688.00	7,107,155.50	370,532.50	61,364.25	61,364.25	0.00	0.00
2.6.1.1	Muebles de oficina y estantería	5,000,000.00	-2,030,000.00	2,970,000.00	2,970,000.00	0.00	0.00	0.00	0.00	0.00
2.6.1.1.01	Muebles de oficina y estantería	5,000,000.00	-2,030,000.00	2,970,000.00	2,970,000.00	0.00	0.00	0.00	0.00	0.00
2.6.1.3	Equipos de cómputo	6,000,000.00	-2,000,000.00	4,000,000.00	3,877,271.50	122,728.50	61,364.25	61,364.25	0.00	0.00
2.6.1.3.01	Equipo computacional	6,000,000.00	-2,000,000.00	4,000,000.00	3,877,271.50	122,728.50	61,364.25	61,364.25	0.00	0.00
2.6.1.4	Electrodomésticos	0.00	100,000.00	100,000.00	32,740.00	67,260.00	0.00	0.00	0.00	0.00
2.6.1.4.01	Electrodomésticos	0.00	100,000.00	100,000.00	32,740.00	67,260.00	0.00	0.00	0.00	0.00
2.6.1.9	Otros mobiliarios y equipos no identificados precedentemente	0.00	407,688.00	407,688.00	227,144.00	180,544.00	0.00	0.00	0.00	0.00
2.6.1.9.01	Otros Mobiliarios y Equipos no Identificados Precedentemente	0.00	407,688.00	407,688.00	227,144.00	180,544.00	0.00	0.00	0.00	0.00
2.6.2	MOBILIARIO Y EQUIPO EDUCACIONAL Y RECREATIVO	0.00	1,194,632.00	1,194,632.00	760,017.94	434,614.06	122,863.96	122,863.96	122,863.96	122,863.96
2.6.2.3	Cámaras fotográficas y de video	0.00	1,194,632.00	1,194,632.00	760,017.94	434,614.06	122,863.96	122,863.96	122,863.96	122,863.96
2.6.2.3.01	Cámaras fotográficas y de video	0.00	1,194,632.00	1,194,632.00	760,017.94	434,614.06	122,863.96	122,863.96	122,863.96	122,863.96

Ejecución Por Cuenta Y Subcuenta

BALANCE APROBADO

Programa.Actividad / Obra.Tipo Fuente Especifica.Fuente Especifica		Presupuesto Inicial	Modificaciones Presupestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General		18,487,431,680.00	-400,000.00	18,487,031,680.00	6,250,707,384.39	12,236,324,295.61	12,101,107,735.97	12,100,764,178.38	12,079,659,331.45	12,076,888,128.93
11.0002.01.0100		188,612,000.00	-31,746,832.00	156,865,168.00	76,813,956.47	80,051,211.53	74,158,334.70	74,158,331.75	69,361,591.36	69,361,591.36
2.6	BIENES MUEBLES, INMUEBLES E INTANGIBLES	69,297,639.00	-37,791,332.00	31,506,307.00	11,371,059.38	20,135,247.62	19,194,523.25	19,194,520.30	19,035,988.95	19,035,988.95
2.6.4	VEHÍCULOS Y EQUIPO DE TRANSPORTE, TRACCIÓN Y ELEVACIÓN	15,000,000.00	4,070,000.00	19,070,000.00	72,948.94	18,997,051.06	18,913,127.94	18,913,124.99	18,913,124.99	18,913,124.99
2.6.4.1	Automóviles y camiones	15,000,000.00	4,000,000.00	19,000,000.00	86,872.06	18,913,127.94	18,913,127.94	18,913,124.99	18,913,124.99	18,913,124.99
2.6.4.1.01	Automóviles y camiones	15,000,000.00	4,000,000.00	19,000,000.00	86,872.06	18,913,127.94	18,913,127.94	18,913,124.99	18,913,124.99	18,913,124.99
2.6.4.8	Otros equipos de transporte	0.00	70,000.00	70,000.00	-13,923.12	83,923.12	0.00	0.00	0.00	0.00
2.6.4.8.01	Otros equipos de transporte	0.00	70,000.00	70,000.00	-13,923.12	83,923.12	0.00	0.00	0.00	0.00
2.6.5	MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS	0.00	530,000.00	530,000.00	196,950.00	333,050.00	97,167.10	97,167.10	0.00	0.00
2.6.5.5	Equipo de comunicación, telecomunicaciones y señalamiento	0.00	30,000.00	30,000.00	30,000.00	0.00	0.00	0.00	0.00	0.00
2.6.5.5.01	Equipo de comunicación, telecomunicaciones y señalamiento	0.00	30,000.00	30,000.00	30,000.00	0.00	0.00	0.00	0.00	0.00
2.6.5.6	Equipo de generación eléctrica, aparatos y accesorios eléctricos	0.00	300,000.00	300,000.00	89,960.00	210,040.00	0.00	0.00	0.00	0.00
2.6.5.6.01	Equipo de generación eléctrica, aparatos y accesorios eléctricos	0.00	300,000.00	300,000.00	89,960.00	210,040.00	0.00	0.00	0.00	0.00
2.6.5.7	Herramientas y máquinas-herramientas	0.00	200,000.00	200,000.00	76,990.00	123,010.00	97,167.10	97,167.10	0.00	0.00
2.6.5.7.01	Herramientas y máquinas-herramientas	0.00	200,000.00	200,000.00	76,990.00	123,010.00	97,167.10	97,167.10	0.00	0.00
2.6.6	EQUIPOS DE DEFENSA Y SEGURIDAD	0.00	300,000.00	300,000.00	300,000.00	0.00	0.00	0.00	0.00	0.00
2.6.6.2	Equipos de seguridad	0.00	300,000.00	300,000.00	300,000.00	0.00	0.00	0.00	0.00	0.00
2.6.6.2.01	Equipos de seguridad	0.00	300,000.00	300,000.00	300,000.00	0.00	0.00	0.00	0.00	0.00
2.6.8	BIENES INTANGIBLES	43,297,639.00	-40,363,652.00	2,933,987.00	2,933,987.00	0.00	0.00	0.00	0.00	0.00
2.6.8.3	Programas de informática y base de datos	43,297,639.00	-40,463,652.00	2,833,987.00	2,833,987.00	0.00	0.00	0.00	0.00	0.00
2.6.8.3.01	Programas de informática	43,297,639.00	-40,463,652.00	2,833,987.00	2,833,987.00	0.00	0.00	0.00	0.00	0.00
2.6.8.8	Licencias informáticas e intelectuales, industriales y comerciales	0.00	100,000.00	100,000.00	100,000.00	0.00	0.00	0.00	0.00	0.00
2.6.8.8.01	Informáticas	0.00	100,000.00	100,000.00	100,000.00	0.00	0.00	0.00	0.00	0.00
11.0003.02.2078		383,012,178.00	0.00	383,012,178.00	134,670,383.50	248,341,794.50	171,593,599.33	171,593,599.33	171,593,599.33	171,593,599.33
2.1	REMUNERACIONES Y CONTRIBUCIONES	205,854,000.00	3,500,000.00	209,354,000.00	63,808,959.89	145,545,040.11	135,382,958.61	135,382,958.61	135,382,958.61	135,382,958.61
2.1.1	REMUNERACIONES	149,480,000.00	6,223,000.00	155,703,000.00	44,813,195.37	110,889,804.63	100,727,723.13	100,727,723.13	100,727,723.13	100,727,723.13
2.1.1.1	Remuneraciones al personal fijo	149,480,000.00	-149,480,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.1.1.1.01	Sueldos fijos	149,480,000.00	-149,480,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.1.1.2	Remuneraciones al personal con carácter transitorio	0.00	140,803,000.00	140,803,000.00	31,961,919.30	108,841,080.70	98,678,999.20	98,678,999.20	98,678,999.20	98,678,999.20
2.1.1.2.01	Sueldos al personal contratado e igualado	0.00	84,803,000.00	84,803,000.00	-804,505.70	85,607,505.70	75,445,424.20	75,445,424.20	75,445,424.20	75,445,424.20
2.1.1.2.04	Sueldos al personal por servicios especiales	0.00	56,000,000.00	56,000,000.00	32,766,425.00	23,233,575.00	23,233,575.00	23,233,575.00	23,233,575.00	23,233,575.00
2.1.1.4	Sueldo anual no.13	0.00	12,000,000.00	12,000,000.00	12,000,000.00	0.00	0.00	0.00	0.00	0.00
2.1.1.4.01	Sueldo Anual No. 13	0.00	12,000,000.00	12,000,000.00	12,000,000.00	0.00	0.00	0.00	0.00	0.00
2.1.1.5	Prestaciones económicas	0.00	2,900,000.00	2,900,000.00	851,276.07	2,048,723.93	2,048,723.93	2,048,723.93	2,048,723.93	2,048,723.93
2.1.1.5.04	Proporción de vacaciones no disfrutadas	0.00	2,900,000.00	2,900,000.00	851,276.07	2,048,723.93	2,048,723.93	2,048,723.93	2,048,723.93	2,048,723.93
2.1.2	SOBRESUELDOS	53,340,000.00	211,000.00	53,551,000.00	18,895,764.52	34,655,235.48	34,655,235.48	34,655,235.48	34,655,235.48	34,655,235.48
2.1.2.2	Compensación	53,340,000.00	-27,340,000.00	26,000,000.00	10,133,920.52	15,866,079.48	15,866,079.48	15,866,079.48	15,866,079.48	15,866,079.48
2.1.2.2.02	Compensación por horas extraordinarias	0.00	5,000,000.00	5,000,000.00	80,920.52	4,919,079.48	4,919,079.48	4,919,079.48	4,919,079.48	4,919,079.48
2.1.2.2.08	Compensaciones especiales	0.00	21,000,000.00	21,000,000.00	10,053,000.00	10,947,000.00	10,947,000.00	10,947,000.00	10,947,000.00	10,947,000.00
2.1.2.2.09	Bono por desempeño	53,340,000.00	-53,340,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.1.2.3	Especialismos	0.00	27,551,000.00	27,551,000.00	8,761,844.00	18,789,156.00	18,789,156.00	18,789,156.00	18,789,156.00	18,789,156.00
2.1.2.3.01	Especialismos	0.00	27,551,000.00	27,551,000.00	8,761,844.00	18,789,156.00	18,789,156.00	18,789,156.00	18,789,156.00	18,789,156.00
2.1.4	GRATIFICACIONES Y BONIFICACIONES	3,034,000.00	-2,934,000.00	100,000.00	100,000.00	0.00	0.00	0.00	0.00	0.00
2.1.4.1	Bonificaciones	3,034,000.00	-3,034,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.1.4.1.01	Bonificaciones	3,034,000.00	-3,034,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.1.4.2	Otras Gratificaciones y Bonificaciones	0.00	100,000.00	100,000.00	100,000.00	0.00	0.00	0.00	0.00	0.00
2.1.4.2.04	Otras gratificaciones	0.00	100,000.00	100,000.00	100,000.00	0.00	0.00	0.00	0.00	0.00

Programa.Actividad / Obra.Tipo Fuente Específica.Fuente Específica		Presupuesto Inicial	Modificaciones Presupestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
						Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General		18,487,431,680.00	-400,000.00	18,487,031,680.00	6,250,707,384.39	12,236,324,295.61	12,101,107,735.97	12,100,764,178.38	12,079,659,331.45	12,076,888,128.93
11.0003.02.2078		383,012,178.00	0.00	383,012,178.00	134,670,383.50	248,341,794.50	171,593,599.33	171,593,599.33	171,593,599.33	171,593,599.33
2.2	CONTRATACIÓN DE SERVICIOS	54,753,698.00	-9,554,249.00	45,199,449.00	38,426,038.38	6,773,410.62	4,681,331.66	4,681,331.66	4,681,331.66	4,681,331.66
2.2.2	PUBLICIDAD, IMPRESIÓN Y ENCUADERNACIÓN	0.00	6,000,000.00	6,000,000.00	2,164,622.08	3,835,377.92	1,743,298.96	1,743,298.96	1,743,298.96	1,743,298.96
2.2.2.1	Publicidad y propaganda	0.00	6,000,000.00	6,000,000.00	2,164,622.08	3,835,377.92	1,743,298.96	1,743,298.96	1,743,298.96	1,743,298.96
2.2.2.1.01	Publicidad y propaganda	0.00	6,000,000.00	6,000,000.00	2,164,622.08	3,835,377.92	1,743,298.96	1,743,298.96	1,743,298.96	1,743,298.96
2.2.3	VIÁTICOS	2,569,700.00	5,100,000.00	7,669,700.00	5,235,700.00	2,434,000.00	2,434,000.00	2,434,000.00	2,434,000.00	2,434,000.00
2.2.3.1	Viáticos dentro del país	2,569,700.00	5,100,000.00	7,669,700.00	5,235,700.00	2,434,000.00	2,434,000.00	2,434,000.00	2,434,000.00	2,434,000.00
2.2.3.1.01	Viáticos dentro del país	2,569,700.00	5,100,000.00	7,669,700.00	5,235,700.00	2,434,000.00	2,434,000.00	2,434,000.00	2,434,000.00	2,434,000.00
2.2.5	ALQUILERES Y RENTAS	2,120,018.00	-1,111,000.00	1,009,018.00	504,985.30	504,032.70	504,032.70	504,032.70	504,032.70	504,032.70
2.2.5.1	Alquileres y rentas de edificios y locales	2,120,018.00	-1,111,000.00	1,009,018.00	504,985.30	504,032.70	504,032.70	504,032.70	504,032.70	504,032.70
2.2.5.1.01	Alquileres y rentas de edificios y locales	2,120,018.00	-1,111,000.00	1,009,018.00	504,985.30	504,032.70	504,032.70	504,032.70	504,032.70	504,032.70
2.2.6	SEGUROS	1,596,500.00	-1,596,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.2.6.2	Seguro de bienes muebles	1,596,500.00	-1,596,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.2.6.2.01	Seguro de bienes muebles	1,596,500.00	-1,596,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.2.7	SERVICIOS DE CONSERVACIÓN, REPARACIONES MENORES E INSTALACIONES TEMPORALES	48,467,480.00	-17,946,749.00	30,520,731.00	30,520,731.00	0.00	0.00	0.00	0.00	0.00
2.2.7.1	Contratación de obras menores	48,467,480.00	-30,446,749.00	18,020,731.00	18,020,731.00	0.00	0.00	0.00	0.00	0.00
2.2.7.1.01	Obras menores en edificaciones	0.00	950,000.00	950,000.00	950,000.00	0.00	0.00	0.00	0.00	0.00
2.2.7.1.02	Servicios especiales de mantenimiento y reparación	48,467,480.00	-31,396,749.00	17,070,731.00	17,070,731.00	0.00	0.00	0.00	0.00	0.00
2.2.7.2	Mantenimiento y reparación de maquinarias y equipos	0.00	12,500,000.00	12,500,000.00	12,500,000.00	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	12,500,000.00	12,500,000.00	12,500,000.00	0.00	0.00	0.00	0.00	0.00
2.3	MATERIALES Y SUMINISTROS	113,564,480.00	-1,174,173.00	112,390,307.00	20,851,597.16	91,538,709.84	27,088,297.50	27,088,297.50	27,088,297.50	27,088,297.50
2.3.1	ALIMENTOS Y PRODUCTOS AGROFORESTALES	5,096,999.00	18,100,000.00	23,196,999.00	625,473.16	22,571,525.84	215,497.50	215,497.50	215,497.50	215,497.50
2.3.1.1	Alimentos y bebidas para personas	5,096,999.00	18,100,000.00	23,196,999.00	625,473.16	22,571,525.84	215,497.50	215,497.50	215,497.50	215,497.50
2.3.1.1.01	Alimentos y bebidas para personas	5,096,999.00	18,100,000.00	23,196,999.00	625,473.16	22,571,525.84	215,497.50	215,497.50	215,497.50	215,497.50
2.3.7	COMBUSTIBLES, LUBRICANTES, PRODUCTOS QUÍMICOS Y CONEXOS	60,000,000.00	5,487.00	60,005,487.00	9,996,637.00	50,008,850.00	26,872,800.00	26,872,800.00	26,872,800.00	26,872,800.00
2.3.7.1	Combustibles y lubricantes	60,000,000.00	0.00	60,000,000.00	9,991,150.00	50,008,850.00	26,872,800.00	26,872,800.00	26,872,800.00	26,872,800.00
2.3.7.1.01	Gasolina	60,000,000.00	-200,000.00	59,800,000.00	9,883,200.00	49,916,800.00	26,872,800.00	26,872,800.00	26,872,800.00	26,872,800.00
2.3.7.1.02	Gasoil	0.00	200,000.00	200,000.00	107,950.00	92,050.00	0.00	0.00	0.00	0.00
2.3.7.2	Productos químicos y conexos	0.00	5,487.00	5,487.00	5,487.00	0.00	0.00	0.00	0.00	0.00
2.3.7.2.03	Productos químicos de laboratorio y de uso personal	0.00	5,487.00	5,487.00	5,487.00	0.00	0.00	0.00	0.00	0.00
2.3.9	PRODUCTOS Y ÚTILES VARIOS	48,467,481.00	-19,279,660.00	29,187,821.00	10,229,487.00	18,958,334.00	0.00	0.00	0.00	0.00
2.3.9.6	Productos eléctricos y afines	0.00	1,044.00	1,044.00	1,044.00	0.00	0.00	0.00	0.00	0.00
2.3.9.6.01	Productos eléctricos y afines	0.00	1,044.00	1,044.00	1,044.00	0.00	0.00	0.00	0.00	0.00
2.3.9.9	Productos y útiles varios no identificados precedentemente (n.i.p.)	48,467,481.00	-19,280,704.00	29,186,777.00	10,228,443.00	18,958,334.00	0.00	0.00	0.00	0.00
2.3.9.9.01	Productos y Útiles Varios n.i.p	48,467,481.00	-38,239,038.00	10,228,443.00	10,228,443.00	0.00	0.00	0.00	0.00	0.00
2.3.9.9.02	Bonos para útiles diversos	0.00	18,958,334.00	18,958,334.00	0.00	18,958,334.00	0.00	0.00	0.00	0.00
2.4	TRANSFERENCIAS CORRIENTES	8,840,000.00	4,500,000.00	13,340,000.00	8,898,988.44	4,441,011.56	4,441,011.56	4,441,011.56	4,441,011.56	4,441,011.56
2.4.1	TRANSFERENCIAS CORRIENTES AL SECTOR PRIVADO	8,840,000.00	4,500,000.00	13,340,000.00	8,898,988.44	4,441,011.56	4,441,011.56	4,441,011.56	4,441,011.56	4,441,011.56
2.4.1.2	Ayudas y donaciones a personas	8,840,000.00	4,400,000.00	13,240,000.00	8,838,988.44	4,401,011.56	4,401,011.56	4,401,011.56	4,401,011.56	4,401,011.56
2.4.1.2.01	Ayudas y donaciones programadas a hogares y personas	8,840,000.00	-2,600,000.00	6,240,000.00	2,655,000.00	3,585,000.00	3,585,000.00	3,585,000.00	3,585,000.00	3,585,000.00
2.4.1.2.02	Ayudas y donaciones ocasionales a hogares y personas	0.00	7,000,000.00	7,000,000.00	6,183,988.44	816,011.56	816,011.56	816,011.56	816,011.56	816,011.56
2.4.1.6	Transferencias corrientes a asociaciones sin fines de lucro y partidos políticos	0.00	100,000.00	100,000.00	60,000.00	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00
2.4.1.6.01	Transferencias corrientes programadas a asociaciones sin fines de lucro	0.00	100,000.00	100,000.00	60,000.00	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00

Programa.Actividad / Obra.Tipo Fuente Especifica.Fuente Especifica		Presupuesto Inicial	Modificaciones Presupestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General		18,487,431,680.00	-400,000.00	18,487,031,680.00	6,250,707,384.39	12,236,324,295.61	12,101,107,735.97	12,100,764,178.38	12,079,659,331.45	12,076,888,128.93
11.0003.02.2078		383,012,178.00	0.00	383,012,178.00	134,670,383.50	248,341,794.50	171,593,599.33	171,593,599.33	171,593,599.33	171,593,599.33
2.6	BIENES MUEBLES, INMUEBLES E INTANGIBLES	0.00	2,728,422.00	2,728,422.00	2,684,799.63	43,622.37	0.00	0.00	0.00	0.00
2.6.1	MOBILIARIO Y EQUIPO	0.00	2,100,000.00	2,100,000.00	2,056,377.63	43,622.37	0.00	0.00	0.00	0.00
2.6.1.1	Muebles de oficina y estantería	0.00	1,500,000.00	1,500,000.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00
2.6.1.1.01	Muebles de oficina y estantería	0.00	1,500,000.00	1,500,000.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00
2.6.1.3	Equipos de cómputo	0.00	500,000.00	500,000.00	500,000.00	0.00	0.00	0.00	0.00	0.00
2.6.1.3.01	Equipo computacional	0.00	500,000.00	500,000.00	500,000.00	0.00	0.00	0.00	0.00	0.00
2.6.1.4	Electrodomésticos	0.00	100,000.00	100,000.00	56,377.63	43,622.37	0.00	0.00	0.00	0.00
2.6.1.4.01	Electrodomésticos	0.00	100,000.00	100,000.00	56,377.63	43,622.37	0.00	0.00	0.00	0.00
2.6.2	MOBILIARIO Y EQUIPO EDUCACIONAL Y RECREATIVO	0.00	128,422.00	128,422.00	128,422.00	0.00	0.00	0.00	0.00	0.00
2.6.2.3	Cámaras fotográficas y de video	0.00	128,422.00	128,422.00	128,422.00	0.00	0.00	0.00	0.00	0.00
2.6.2.3.01	Cámaras fotográficas y de video	0.00	128,422.00	128,422.00	128,422.00	0.00	0.00	0.00	0.00	0.00
2.6.5	MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS	0.00	500,000.00	500,000.00	500,000.00	0.00	0.00	0.00	0.00	0.00
2.6.5.4	Sistemas de aire acondicionado, calefacción y refrigeración industrial y comercial	0.00	500,000.00	500,000.00	500,000.00	0.00	0.00	0.00	0.00	0.00
2.6.5.4.01	Sistemas de aire acondicionado, calefacción y refrigeración industrial y comercial	0.00	500,000.00	500,000.00	500,000.00	0.00	0.00	0.00	0.00	0.00
12.0004.01.0100		96,081,412.00	-13,000,000.00	83,081,412.00	20,699,476.62	62,381,935.38	54,819,935.38	54,819,935.38	54,519,935.38	54,519,935.38
2.1	REMUNERACIONES Y CONTRIBUCIONES	93,720,000.00	-13,000,000.00	80,720,000.00	20,691,489.62	60,028,510.38	53,066,510.38	53,066,510.38	53,066,510.38	53,066,510.38
2.1.1	REMUNERACIONES	93,720,000.00	-13,000,000.00	80,720,000.00	20,691,489.62	60,028,510.38	53,066,510.38	53,066,510.38	53,066,510.38	53,066,510.38
2.1.1.1	Remuneraciones al personal fijo	0.00	2,265,000.00	2,265,000.00	1,766,000.00	499,000.00	499,000.00	499,000.00	499,000.00	499,000.00
2.1.1.1.05	Incentivos y escalafón	0.00	2,265,000.00	2,265,000.00	1,766,000.00	499,000.00	499,000.00	499,000.00	499,000.00	499,000.00
2.1.1.2	Remuneraciones al personal con carácter transitorio	90,720,000.00	-17,765,000.00	72,955,000.00	14,408,000.00	58,547,000.00	51,585,000.00	51,585,000.00	51,585,000.00	51,585,000.00
2.1.1.2.01	Sueldos al personal contratado e igualado	87,348,000.00	-15,500,000.00	71,848,000.00	14,408,000.00	57,440,000.00	50,478,000.00	50,478,000.00	50,478,000.00	50,478,000.00
2.1.1.2.04	Sueldos al personal por servicios especiales	3,372,000.00	-2,265,000.00	1,107,000.00	0.00	1,107,000.00	1,107,000.00	1,107,000.00	1,107,000.00	1,107,000.00
2.1.1.4	Sueldo anual no.13	3,000,000.00	0.00	3,000,000.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
2.1.1.4.01	Sueldo Anual No. 13	3,000,000.00	0.00	3,000,000.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
2.1.1.5	Prestaciones económicas	0.00	2,500,000.00	2,500,000.00	1,517,489.62	982,510.38	982,510.38	982,510.38	982,510.38	982,510.38
2.1.1.5.04	Proporción de vacaciones no disfrutadas	0.00	2,500,000.00	2,500,000.00	1,517,489.62	982,510.38	982,510.38	982,510.38	982,510.38	982,510.38
2.3	MATERIALES Y SUMINISTROS	2,361,412.00	0.00	2,361,412.00	7,987.00	2,353,425.00	1,753,425.00	1,753,425.00	1,453,425.00	1,453,425.00
2.3.7	COMBUSTIBLES, LUBRICANTES, PRODUCTOS QUIMICOS Y CONEXOS	2,361,412.00	0.00	2,361,412.00	7,987.00	2,353,425.00	1,753,425.00	1,753,425.00	1,453,425.00	1,453,425.00
2.3.7.1	Combustibles y lubricantes	2,361,412.00	0.00	2,361,412.00	7,987.00	2,353,425.00	1,753,425.00	1,753,425.00	1,453,425.00	1,453,425.00
2.3.7.1.01	Gasolina	2,361,412.00	0.00	2,361,412.00	7,987.00	2,353,425.00	1,753,425.00	1,753,425.00	1,453,425.00	1,453,425.00
14.0002.01.0100		96,672,260.00	-4,000,000.00	92,672,260.00	31,614,394.86	61,057,865.14	50,432,212.14	50,432,212.14	43,501,453.64	42,924,777.64
2.1	REMUNERACIONES Y CONTRIBUCIONES	51,622,260.00	0.00	51,622,260.00	24,023,789.00	27,598,471.00	27,598,471.00	27,598,471.00	27,598,471.00	27,598,471.00
2.1.1	REMUNERACIONES	3,120,000.00	0.00	3,120,000.00	3,120,000.00	0.00	0.00	0.00	0.00	0.00
2.1.1.4	Sueldo anual no.13	3,120,000.00	0.00	3,120,000.00	3,120,000.00	0.00	0.00	0.00	0.00	0.00
2.1.1.4.01	Sueldo Anual No. 13	3,120,000.00	0.00	3,120,000.00	3,120,000.00	0.00	0.00	0.00	0.00	0.00
2.1.2	SOBRESUELDOS	48,502,260.00	0.00	48,502,260.00	20,903,789.00	27,598,471.00	27,598,471.00	27,598,471.00	27,598,471.00	27,598,471.00
2.1.2.2	Compensación	37,410,000.00	0.00	37,410,000.00	15,248,474.00	22,161,526.00	22,161,526.00	22,161,526.00	22,161,526.00	22,161,526.00
2.1.2.2.01	Compensación por gastos de alimentación	37,410,000.00	-100.00	37,409,900.00	37,409,900.00	0.00	0.00	0.00	0.00	0.00
2.1.2.2.05	Compensación servicios de seguridad	0.00	100.00	100.00	-22,161,426.00	22,161,526.00	22,161,526.00	22,161,526.00	22,161,526.00	22,161,526.00
2.1.2.3	Especialismos	11,092,260.00	0.00	11,092,260.00	5,655,315.00	5,436,945.00	5,436,945.00	5,436,945.00	5,436,945.00	5,436,945.00
2.1.2.3.01	Especialismos	11,092,260.00	0.00	11,092,260.00	5,655,315.00	5,436,945.00	5,436,945.00	5,436,945.00	5,436,945.00	5,436,945.00

Programa.Actividad / Obra.Tipo Fuente Especifica.Fuente Especifica		Presupuesto Inicial	Modificaciones Presupestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
						Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General		18,487,431,680.00	-400,000.00	18,487,031,680.00	6,250,707,384.39	12,236,324,295.61	12,101,107,735.97	12,100,764,178.38	12,079,659,331.45	12,076,888,128.93
14.0002.01.0100		96,672,260.00	-4,000,000.00	92,672,260.00	31,614,394.86	61,057,865.14	50,432,212.14	50,432,212.14	43,501,453.64	42,924,777.64
2.2	CONTRATACIÓN DE SERVICIOS	2,340,000.00	0.00	2,340,000.00	0.00	2,340,000.00	1,560,000.00	1,560,000.00	1,560,000.00	1,170,000.00
2.2.5	ALQUILERES Y RENTAS	2,340,000.00	0.00	2,340,000.00	0.00	2,340,000.00	1,560,000.00	1,560,000.00	1,560,000.00	1,170,000.00
2.2.5.1	Alquileres y rentas de edificios y locales	2,340,000.00	0.00	2,340,000.00	0.00	2,340,000.00	1,560,000.00	1,560,000.00	1,560,000.00	1,170,000.00
2.2.5.1.01	Alquileres y rentas de edificios y locales	2,340,000.00	0.00	2,340,000.00	0.00	2,340,000.00	1,560,000.00	1,560,000.00	1,560,000.00	1,170,000.00
2.3	MATERIALES Y SUMINISTROS	42,710,000.00	-4,000,000.00	38,710,000.00	7,590,605.86	31,119,394.14	21,273,741.14	21,273,741.14	14,342,982.64	14,156,306.64
2.3.1	ALIMENTOS Y PRODUCTOS AGROFORESTALES	42,710,000.00	-17,541,666.00	25,168,334.00	7,590,605.86	17,577,728.14	16,533,741.14	16,533,741.14	14,342,982.64	14,156,306.64
2.3.1.1	Alimentos y bebidas para personas	42,710,000.00	-17,541,666.00	25,168,334.00	7,590,605.86	17,577,728.14	16,533,741.14	16,533,741.14	14,342,982.64	14,156,306.64
2.3.1.1.01	Alimentos y bebidas para personas	42,710,000.00	-17,541,666.00	25,168,334.00	7,590,605.86	17,577,728.14	16,533,741.14	16,533,741.14	14,342,982.64	14,156,306.64
2.3.9	PRODUCTOS Y ÚTILES VARIOS	0.00	13,541,666.00	13,541,666.00	0.00	13,541,666.00	4,740,000.00	4,740,000.00	0.00	0.00
2.3.9.9	Productos y útiles varios no identificados precedentemente (n.i.p.)	0.00	13,541,666.00	13,541,666.00	0.00	13,541,666.00	4,740,000.00	4,740,000.00	0.00	0.00
2.3.9.9.02	Bonos para útiles diversos	0.00	13,541,666.00	13,541,666.00	0.00	13,541,666.00	4,740,000.00	4,740,000.00	0.00	0.00
96.0001.12.5010		3,612,000.00	0.00	3,612,000.00	2,312,000.00	1,300,000.00	1,300,000.00	1,300,000.00	1,300,000.00	1,300,000.00
4.2	Disminución de pasivos	3,612,000.00	0.00	3,612,000.00	2,312,000.00	1,300,000.00	1,300,000.00	1,300,000.00	1,300,000.00	1,300,000.00
4.2.1	Disminución de pasivos corrientes	3,612,000.00	0.00	3,612,000.00	2,312,000.00	1,300,000.00	1,300,000.00	1,300,000.00	1,300,000.00	1,300,000.00
4.2.1.1	Disminución de cuentas por pagar de corto plazo	3,612,000.00	0.00	3,612,000.00	2,312,000.00	1,300,000.00	1,300,000.00	1,300,000.00	1,300,000.00	1,300,000.00
4.2.1.1.05	Disminución de ctas. por pagar internas de corto plazo sentencias condenatorias	3,612,000.00	0.00	3,612,000.00	2,312,000.00	1,300,000.00	1,300,000.00	1,300,000.00	1,300,000.00	1,300,000.00
98.0000.01.0100		141,975,910.00	5,540,412.50	147,516,322.50	51,783,722.76	95,732,599.74	95,732,599.74	95,732,599.74	95,700,924.74	95,700,924.74
2.4	TRANSFERENCIAS CORRIENTES	141,975,910.00	5,540,412.50	147,516,322.50	51,783,722.76	95,732,599.74	95,732,599.74	95,732,599.74	95,700,924.74	95,700,924.74
2.4.1	TRANSFERENCIAS CORRIENTES AL SECTOR PRIVADO	0.00	400,000.00	400,000.00	195,825.00	204,175.00	204,175.00	204,175.00	172,500.00	172,500.00
2.4.1.2	Ayudas y donaciones a personas	0.00	200,000.00	200,000.00	168,325.00	31,675.00	31,675.00	31,675.00	0.00	0.00
2.4.1.2.01	Ayudas y donaciones programadas a hogares y personas	0.00	200,000.00	200,000.00	168,325.00	31,675.00	31,675.00	31,675.00	0.00	0.00
2.4.1.6	Transferencias corrientes a asociaciones sin fines de lucro y partidos políticos	0.00	200,000.00	200,000.00	27,500.00	172,500.00	172,500.00	172,500.00	172,500.00	172,500.00
2.4.1.6.01	Transferencias corrientes programadas a asociaciones sin fines de lucro	0.00	200,000.00	200,000.00	27,500.00	172,500.00	172,500.00	172,500.00	172,500.00	172,500.00
2.4.9	TRANSFERENCIAS CORRIENTES A OTRAS INSTITUCIONES PÚBLICAS	141,975,910.00	5,140,412.50	147,116,322.50	51,587,897.76	95,528,424.74	95,528,424.74	95,528,424.74	95,528,424.74	95,528,424.74
2.4.9.1	Transferencias corrientes destinadas a otras instituciones públicas[1]	141,975,910.00	5,140,412.50	147,116,322.50	51,587,897.76	95,528,424.74	95,528,424.74	95,528,424.74	95,528,424.74	95,528,424.74
2.4.9.1.01	Transferencias corrientes destinadas a otras instituciones públicas	107,757,910.00	0.00	107,757,910.00	39,675,047.76	68,082,862.24	68,082,862.24	68,082,862.24	68,082,862.24	68,082,862.24
2.4.9.1.03	Transferencias corrientes a otras instituciones públicas destinadas a gastos en bienes y servicios	34,218,000.00	5,140,412.50	39,358,412.50	11,912,850.00	27,445,562.50	27,445,562.50	27,445,562.50	27,445,562.50	27,445,562.50
99.0000.02.1955		17,000,932,313.00	0.00	17,000,932,313.00	5,663,339,801.00	11,337,592,512.00	11,337,592,512.00	11,337,592,512.00	11,337,592,512.00	11,337,592,512.00
2.4	TRANSFERENCIAS CORRIENTES	10,448,171,451.00	0.00	10,448,171,451.00	3,419,132,347.00	7,029,039,104.00	7,029,039,104.00	7,029,039,104.00	7,029,039,104.00	7,029,039,104.00
2.4.3	TRANSFERENCIAS CORRIENTES A GOBIERNOS GENERALES LOCALES	10,448,171,451.00	0.00	10,448,171,451.00	3,419,132,347.00	7,029,039,104.00	7,029,039,104.00	7,029,039,104.00	7,029,039,104.00	7,029,039,104.00
2.4.3.1	Transferencias corrientes a gobiernos centrales municipales	10,448,171,451.00	0.00	10,448,171,451.00	3,419,132,347.00	7,029,039,104.00	7,029,039,104.00	7,029,039,104.00	7,029,039,104.00	7,029,039,104.00
2.4.3.1.01	Transferencias corrientes a gobiernos centrales municipales para servicios personales	10,448,171,451.00	0.00	10,448,171,451.00	3,419,132,347.00	7,029,039,104.00	7,029,039,104.00	7,029,039,104.00	7,029,039,104.00	7,029,039,104.00
2.5	TRANSFERENCIAS DE CAPITAL	6,552,760,862.00	0.00	6,552,760,862.00	2,244,207,454.00	4,308,553,408.00	4,308,553,408.00	4,308,553,408.00	4,308,553,408.00	4,308,553,408.00
2.5.3	TRANSFERENCIAS DE CAPITAL A GOBIERNOS GENERALES LOCALES	6,552,760,862.00	0.00	6,552,760,862.00	2,244,207,454.00	4,308,553,408.00	4,308,553,408.00	4,308,553,408.00	4,308,553,408.00	4,308,553,408.00
2.5.3.1	Transferencias de capital a gobiernos centrales municipales	6,552,760,862.00	0.00	6,552,760,862.00	2,244,207,454.00	4,308,553,408.00	4,308,553,408.00	4,308,553,408.00	4,308,553,408.00	4,308,553,408.00
2.5.3.1.02	Otras transferencias de capital a gobiernos centrales municipales	6,552,760,862.00	0.00	6,552,760,862.00	2,244,207,454.00	4,308,553,408.00	4,308,553,408.00	4,308,553,408.00	4,308,553,408.00	4,308,553,408.00

Ejecución Por Cuenta Y Subcuenta

BALANCE APROBADO

Sistema Integrado de Gestión Financiera

Periodo: 2017

Programa.Actividad / Obra.Tipo Fuente Especifica.Fuente Especifica	Presupuesto Inicial	Modificaciones Presupestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
					Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General	18,487,431,680.00	-400,000.00	18,487,031,680.00	6,250,707,384.39	12,236,324,295.61	12,101,107,735.97	12,100,764,178.38	12,079,659,331.45	12,076,888,128.93

Parametros del Reporte :

Tipo Moneda : 1 - Nacional
Partida Libre 0202.01.0001
Tipo Gasto : Presupuestado
Parametros Reporte:
Hasta : 04/09/2017 23:59
null : Balance Aprobado

Preconfiguración : -
Peri-odo : 2017
Institucional : N
Partida Libre : 0202.01.0001
Presupuestado : S
Titulo Reporte : Ejecución por Cuenta y SubCuenta
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 :