

Ref CCP Concepto		Presupuesto Inicial	Modificaciones Presupestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
						Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General		795,954,802.00	0.00	795,954,802.00	502,773,023.72	293,181,778.28	292,052,418.28	185,768,791.10	185,189,860.03	183,890,777.31
2.1		340,706,833.00	0.00	340,706,833.00	214,141,000.03	126,565,832.97	126,565,832.97	126,438,009.57	126,352,492.46	126,352,492.46
2.1	REMUNERACIONES Y CONTRIBUCIONES	340,706,833.00	0.00	340,706,833.00	214,141,000.03	126,565,832.97	126,565,832.97	126,438,009.57	126,352,492.46	126,352,492.46
2.1.1	REMUNERACIONES	270,040,450.00	-2,804,448.00	267,236,002.00	174,356,197.60	92,879,804.40	92,879,804.40	92,879,804.40	92,879,804.40	92,879,804.40
2.1.1.1	Remuneraciones al personal fijo	170,853,706.00	0.00	170,853,706.00	101,286,032.05	69,567,673.95	69,567,673.95	69,567,673.95	69,567,673.95	69,567,673.95
2.1.1.1.01	Sueldos empleados fijos	170,853,706.00	0.00	170,853,706.00	101,286,032.05	69,567,673.95	69,567,673.95	69,567,673.95	69,567,673.95	69,567,673.95
2.1.1.1.2	Remuneraciones al personal de carácter temporal	47,311,167.00	0.00	47,311,167.00	25,298,275.07	22,012,891.93	22,012,891.93	22,012,891.93	22,012,891.93	22,012,891.93
2.1.1.2.08	Empleados temporales	37,580,739.00	0.00	37,580,739.00	19,188,880.65	18,391,858.35	18,391,858.35	18,391,858.35	18,391,858.35	18,391,858.35
2.1.1.2.09	Personal de carácter eventual	1,066,000.00	0.00	1,066,000.00	1,066,000.00	0.00	0.00	0.00	0.00	0.00
2.1.1.2.11	Interinato	8,664,428.00	0.00	8,664,428.00	5,043,394.42	3,621,033.58	3,621,033.58	3,621,033.58	3,621,033.58	3,621,033.58
2.1.1.3	Sueldos al personal fijo en trámite de pensiones	2,241,854.00	0.00	2,241,854.00	2,073,274.00	168,580.00	168,580.00	168,580.00	168,580.00	168,580.00
2.1.1.3.01	Sueldos al personal fijo en trámite de pensiones	2,241,854.00	0.00	2,241,854.00	2,073,274.00	168,580.00	168,580.00	168,580.00	168,580.00	168,580.00
2.1.1.4	Sueldo anual no.13	29,633,723.00	-2,804,448.00	26,829,275.00	26,829,275.00	0.00	0.00	0.00	0.00	0.00
2.1.1.4.01	Sueldo Anual No. 13	29,633,723.00	-2,804,448.00	26,829,275.00	26,829,275.00	0.00	0.00	0.00	0.00	0.00
2.1.1.5	Prestaciones económicas	20,000,000.00	0.00	20,000,000.00	18,869,341.48	1,130,658.52	1,130,658.52	1,130,658.52	1,130,658.52	1,130,658.52
2.1.1.5.03	Prestación laboral por desvinculación	8,000,000.00	0.00	8,000,000.00	7,089,000.00	911,000.00	911,000.00	911,000.00	911,000.00	911,000.00
2.1.1.5.04	Proporción de vacaciones no disfrutadas	12,000,000.00	0.00	12,000,000.00	11,780,341.48	219,658.52	219,658.52	219,658.52	219,658.52	219,658.52
2.1.2	SOBRESUELDOS	37,471,777.00	2,804,448.00	40,276,225.00	20,629,677.02	19,646,547.98	19,646,547.98	19,518,724.58	19,433,207.47	19,433,207.47
2.1.2.1	Primas por antigüedad	2,486,737.00	0.00	2,486,737.00	1,506,600.89	980,136.11	980,136.11	980,136.11	980,136.11	980,136.11
2.1.2.1.01	Primas por antigüedad	2,486,737.00	0.00	2,486,737.00	1,506,600.89	980,136.11	980,136.11	980,136.11	980,136.11	980,136.11
2.1.2.2	Compensación	34,985,040.00	2,804,448.00	37,789,488.00	19,123,076.13	18,666,411.87	18,666,411.87	18,538,588.47	18,453,071.36	18,453,071.36
2.1.2.2.03	Pago de horas extraordinarias	550,000.00	0.00	550,000.00	132,270.20	417,729.80	417,729.80	289,906.40	204,389.29	204,389.29
2.1.2.2.04	Prima de transporte	0.00	630,000.00	630,000.00	490,000.00	140,000.00	140,000.00	140,000.00	140,000.00	140,000.00
2.1.2.2.05	Compensación servicios de seguridad	3,449,389.00	0.00	3,449,389.00	1,787,143.75	1,662,245.25	1,662,245.25	1,662,245.25	1,662,245.25	1,662,245.25
2.1.2.2.06	Incentivo por Rendimiento Individual	15,448,877.00	2,174,448.00	17,623,325.00	1,176,888.18	16,446,436.82	16,446,436.82	16,446,436.82	16,446,436.82	16,446,436.82
2.1.2.2.09	Bono por desempeño a servidores de carrera	471,777.00	0.00	471,777.00	471,777.00	0.00	0.00	0.00	0.00	0.00
2.1.2.2.10	Compensación por cumplimiento de indicadores del MAP	15,064,997.00	0.00	15,064,997.00	15,064,997.00	0.00	0.00	0.00	0.00	0.00
2.1.5	CONTRIBUCIONES A LA SEGURIDAD SOCIAL	33,194,606.00	0.00	33,194,606.00	19,155,125.41	14,039,480.59	14,039,480.59	14,039,480.59	14,039,480.59	14,039,480.59
2.1.5.1	Contribuciones al seguro de salud	15,330,666.00	0.00	15,330,666.00	8,846,945.98	6,483,720.02	6,483,720.02	6,483,720.02	6,483,720.02	6,483,720.02
2.1.5.1.01	Contribuciones al seguro de salud	15,330,666.00	0.00	15,330,666.00	8,846,945.98	6,483,720.02	6,483,720.02	6,483,720.02	6,483,720.02	6,483,720.02
2.1.5.2	Contribuciones al seguro de pensiones	15,414,020.00	0.00	15,414,020.00	8,899,830.67	6,514,189.33	6,514,189.33	6,514,189.33	6,514,189.33	6,514,189.33
2.1.5.2.01	Contribuciones al seguro de pensiones	15,414,020.00	0.00	15,414,020.00	8,899,830.67	6,514,189.33	6,514,189.33	6,514,189.33	6,514,189.33	6,514,189.33
2.1.5.3	Contribuciones al seguro de riesgo laboral	2,449,920.00	0.00	2,449,920.00	1,408,348.76	1,041,571.24	1,041,571.24	1,041,571.24	1,041,571.24	1,041,571.24
2.1.5.3.01	Contribuciones al seguro de riesgo laboral	2,449,920.00	0.00	2,449,920.00	1,408,348.76	1,041,571.24	1,041,571.24	1,041,571.24	1,041,571.24	1,041,571.24
2.2		221,850,000.00	25,425,000.00	247,275,000.00	112,299,734.58	134,975,265.42	134,075,265.42	47,834,952.95	47,341,538.99	46,115,970.27
2.2	CONTRATACIÓN DE SERVICIOS	221,850,000.00	25,425,000.00	247,275,000.00	112,299,734.58	134,975,265.42	134,075,265.42	47,834,952.95	47,341,538.99	46,115,970.27
2.2.1	SERVICIOS BÁSICOS	14,500,000.00	0.00	14,500,000.00	9,493,251.87	5,006,748.13	5,006,748.13	5,006,748.13	5,006,748.13	4,212,843.79
2.2.1.2	Servicios telefónico de larga distancia	3,500,000.00	0.00	3,500,000.00	2,211,224.82	1,288,775.18	1,288,775.18	1,288,775.18	1,288,775.18	1,190,190.53
2.2.1.2.01	Servicios telefónico de larga distancia	3,500,000.00	0.00	3,500,000.00	2,211,224.82	1,288,775.18	1,288,775.18	1,288,775.18	1,288,775.18	1,190,190.53
2.2.1.3	Teléfono local	2,500,000.00	0.00	2,500,000.00	2,500,000.00	0.00	0.00	0.00	0.00	0.00
2.2.1.3.01	Teléfono local	2,500,000.00	0.00	2,500,000.00	2,500,000.00	0.00	0.00	0.00	0.00	0.00
2.2.1.5	Servicio de internet y televisión por cable	4,500,000.00	0.00	4,500,000.00	782,027.05	3,717,972.95	3,717,972.95	3,717,972.95	3,717,972.95	3,022,653.26
2.2.1.5.01	Servicio de internet y televisión por cable	4,500,000.00	0.00	4,500,000.00	782,027.05	3,717,972.95	3,717,972.95	3,717,972.95	3,717,972.95	3,022,653.26
2.2.1.6	Electricidad	2,000,000.00	0.00	2,000,000.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
2.2.1.6.01	Energía eléctrica	2,000,000.00	0.00	2,000,000.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
2.2.1.7	Agua	200,000.00	0.00	200,000.00	200,000.00	0.00	0.00	0.00	0.00	0.00
2.2.1.7.01	Agua	200,000.00	0.00	200,000.00	200,000.00	0.00	0.00	0.00	0.00	0.00
2.2.1.8	Recolección de residuos	1,800,000.00	0.00	1,800,000.00	1,800,000.00	0.00	0.00	0.00	0.00	0.00
2.2.1.8.01	Recolección de residuos	1,800,000.00	0.00	1,800,000.00	1,800,000.00	0.00	0.00	0.00	0.00	0.00

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						Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General		795,954,802.00	0.00	795,954,802.00	502,773,023.72	293,181,778.28	292,052,418.28	185,768,791.10	185,189,860.03	183,890,777.31
2.2		221,850,000.00	25,425,000.00	247,275,000.00	112,299,734.58	134,975,265.42	134,075,265.42	47,834,952.95	47,341,538.99	46,115,970.27
2.2	CONTRATACIÓN DE SERVICIOS	221,850,000.00	25,425,000.00	247,275,000.00	112,299,734.58	134,975,265.42	134,075,265.42	47,834,952.95	47,341,538.99	46,115,970.27
2.2.2	PUBLICIDAD, IMPRESIÓN Y ENCUADERNACIÓN	13,850,000.00	-5,500,000.00	8,350,000.00	7,066,292.80	1,283,707.20	1,283,707.20	900,531.70	900,531.70	900,531.70
2.2.2.1	Publicidad y propaganda	10,500,000.00	-3,500,000.00	7,000,000.00	6,934,864.00	65,136.00	65,136.00	65,136.00	65,136.00	65,136.00
2.2.2.1.01	Publicidad y propaganda	10,500,000.00	-3,565,136.00	6,934,864.00	6,934,864.00	0.00	0.00	0.00	0.00	0.00
2.2.2.1.02	Promoción y patrocinio	0.00	65,136.00	65,136.00	0.00	65,136.00	65,136.00	65,136.00	65,136.00	65,136.00
2.2.2.2	Impresión, encuadernación y rotulación	3,350,000.00	-2,000,000.00	1,350,000.00	131,428.80	1,218,571.20	1,218,571.20	835,395.70	835,395.70	835,395.70
2.2.2.2.01	Impresión, encuadernación y rotulación	3,350,000.00	-2,000,000.00	1,350,000.00	131,428.80	1,218,571.20	1,218,571.20	835,395.70	835,395.70	835,395.70
2.2.3	VIÁTICOS	9,500,000.00	0.00	9,500,000.00	6,885,345.28	2,614,654.72	2,614,654.72	2,450,943.32	2,158,686.92	1,731,122.54
2.2.3.1	Viáticos dentro del país	7,000,000.00	0.00	7,000,000.00	5,092,403.93	1,907,596.07	1,907,596.07	1,743,884.67	1,630,258.67	1,423,941.29
2.2.3.1.01	Viáticos dentro del país	7,000,000.00	0.00	7,000,000.00	5,092,403.93	1,907,596.07	1,907,596.07	1,743,884.67	1,630,258.67	1,423,941.29
2.2.3.2	Viáticos fuera del país	2,500,000.00	0.00	2,500,000.00	1,792,941.35	707,058.65	707,058.65	707,058.65	528,428.25	307,181.25
2.2.3.2.01	Viatcos fuera del país	2,500,000.00	0.00	2,500,000.00	1,792,941.35	707,058.65	707,058.65	707,058.65	528,428.25	307,181.25
2.2.4	TRANSPORTE Y ALMACENAJE	1,400,000.00	0.00	1,400,000.00	600,671.62	799,328.38	799,328.38	526,628.38	521,828.38	517,728.38
2.2.4.1	Pasajes y gastos de transporte	850,000.00	0.00	850,000.00	473,828.38	376,171.62	473,828.38	473,828.38	473,828.38	473,828.38
2.2.4.1.01	Pasajes y gastos de transporte	850,000.00	0.00	850,000.00	376,171.62	473,828.38	473,828.38	473,828.38	473,828.38	473,828.38
2.2.4.4	Peaje	550,000.00	0.00	550,000.00	224,500.00	325,500.00	325,500.00	52,800.00	48,000.00	43,900.00
2.2.4.4.01	Peaje	550,000.00	0.00	550,000.00	224,500.00	325,500.00	325,500.00	52,800.00	48,000.00	43,900.00
2.2.5	ALQUILERES Y RENTAS	39,400,000.00	27,425,000.00	66,825,000.00	39,546,792.30	27,278,207.70	27,278,207.70	25,592,226.17	25,592,226.17	25,592,226.17
2.2.5.1	Alquileres y rentas de edificaciones y locales	38,000,000.00	0.00	38,000,000.00	38,000,000.00	0.00	0.00	0.00	0.00	0.00
2.2.5.1.01	Alquileres y rentas de edificaciones y locales	38,000,000.00	0.00	38,000,000.00	38,000,000.00	0.00	0.00	0.00	0.00	0.00
2.2.5.3	Alquileres de equipos	1,400,000.00	2,000,000.00	3,400,000.00	1,540,000.00	1,860,000.00	1,860,000.00	174,018.47	174,018.47	174,018.47
2.2.5.3.02	Alquiler de equipo de tecnología y almacenamiento de datos	0.00	2,000,000.00	2,000,000.00	140,000.00	1,860,000.00	1,860,000.00	174,018.47	174,018.47	174,018.47

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Total General		795,954,802.00	0.00	795,954,802.00	502,773,023.72	293,181,778.28	292,052,418.28	185,768,791.10	185,189,860.03	183,890,777.31
2.2		221,850,000.00	25,425,000.00	247,275,000.00	112,299,734.58	134,975,265.42	134,075,265.42	47,834,952.95	47,341,538.99	46,115,970.27
2.2	CONTRATACIÓN DE SERVICIOS	221,850,000.00	25,425,000.00	247,275,000.00	112,299,734.58	134,975,265.42	134,075,265.42	47,834,952.95	47,341,538.99	46,115,970.27
2.2.7.2	Mantenimiento y reparación de maquinarias y equipos	16,700,000.00	-14,781,900.00	1,918,100.00	931.98	1,917,168.02	1,017,168.02	480,889.03	440,518.03	440,518.03
2.2.7.2.06	Mantenimiento y reparación de equipos de transporte, tracción y elevación	12,000,000.00	-10,315,900.00	1,684,100.00	99.98	1,684,000.02	784,000.02	247,721.03	207,350.03	207,350.03
2.2.7.2.07	Mantenimiento y reparación de equipos industriales y producción	700,000.00	-700,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.2.7.2.08	Servicios de mantenimiento, reparación, desmonte e instalación	500,000.00	-266,000.00	234,000.00	832.00	233,168.00	233,168.00	233,168.00	233,168.00	233,168.00
2.2.7.2.99	Otros servicios de mantenimiento, reparación, desmonte e instalación	500,000.00	-500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.2.8	OTROS SERVICIOS NO INCLUIDOS EN CONCEPTOS ANTERIORES	56,600,000.00	-6,604,100.00	49,995,900.00	36,434,300.27	13,561,599.73	13,561,599.73	9,539,599.72	9,539,599.72	9,539,599.72
2.2.8.1	Gastos y representación judiciales	1,000,000.00	0.00	1,000,000.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
2.2.8.1.01	Gastos judiciales	1,000,000.00	0.00	1,000,000.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
2.2.8.2	Comisiones y gastos	1,000,000.00	0.00	1,000,000.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
2.2.8.2.01	Comisiones y gastos	1,000,000.00	0.00	1,000,000.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
2.2.8.5	Fumigación, lavandería, limpieza e higiene	8,000,000.00	-6,000,000.00	2,000,000.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
2.2.8.5.01	Fumigación	1,000,000.00	0.00	1,000,000.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
2.2.8.5.03	Limpieza e higiene	7,000,000.00	-6,000,000.00	1,000,000.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
2.2.8.6	Servicio de organización de eventos, festividades y actividades de entretenimiento	8,000,000.00	0.00	8,000,000.00	392,000.24	7,607,999.76	7,607,999.76	5,847,999.76	5,847,999.76	5,847,999.76
2.2.8.6.01	Eventos generales	8,000,000.00	0.00	8,000,000.00	392,000.24	7,607,999.76	7,607,999.76	5,847,999.76	5,847,999.76	5,847,999.76
2.2.8.7	Servicios Técnicos y Profesionales	38,600,000.00	-604,100.00	37,995,900.00	32,042,300.03	5,953,599.97	5,953,599.97	3,691,599.96	3,691,599.96	3,691,599.96
2.2.8.7.01	Servicios técnicos y profesionales	1,500,000.00	0.00	1,500,000.00	1,188,000.02	311,999.98	311,999.98	311,999.98	311,999.98	311,999.98
2.2.8.7.02	Servicios jurídicos	1,500,000.00	1,500,005.00	3,000,005.00	711,305.01	2,288,699.99	2,288,699.99	288,699.98	288,699.98	288,699.98
2.2.8.7.03	Servicios de contabilidad y auditoría	4,600,000.00	-500,005.00	4,099,995.00	4,099,995.00	0.00	0.00	0.00	0.00	0.00
2.2.8.7.04	Servicios de capacitación	15,500,000.00	0.00	15,500,000.00	13,576,670.00	1,923,330.00	1,923,330.00	1,661,330.00	1,661,330.00	1,661,330.00
2.2.8.7.05	Servicios de informática y sistemas computarizados	0.00	1,429,570.00	1,429,570.00	0.00	1,429,570.00	1,429,570.00	1,429,570.00	1,429,570.00	1,429,570.00
2.2.8.7.06	Otros servicios técnicos profesionales	15,500,000.00	-3,033,670.00	12,466,330.00	12,466,330.00	0.00	0.00	0.00	0.00	0.00
2.2.9	OTRAS CONTRATACIONES DE SERVICIOS	14,200,000.00	0.00	14,200,000.00	10,565,966.37	3,634,033.63	3,634,033.63	1,343,064.29	1,187,077.73	1,187,077.73
2.2.9.1	Otras contrataciones de servicios	7,400,000.00	0.00	7,400,000.00	5,565,966.37	1,834,033.63	1,834,033.63	926,179.73	926,179.73	926,179.73
2.2.9.1.01	Otras contrataciones de servicios	7,400,000.00	0.00	7,400,000.00	5,565,966.37	1,834,033.63	1,834,033.63	1,082,166.29	926,179.73	926,179.73
2.2.9.2	Servicios de alimentación	6,800,000.00	0.00	6,800,000.00	5,000,000.00	1,800,000.00	1,800,000.00	260,898.00	260,898.00	260,898.00
2.2.9.2.01	Servicios de alimentación	3,500,000.00	0.00	3,500,000.00	3,500,000.00	0.00	0.00	0.00	0.00	0.00
2.2.9.2.03	Servicios de Catering	3,300,000.00	0.00	3,300,000.00	1,500,000.00	1,800,000.00	1,800,000.00	260,898.00	260,898.00	260,898.00
2.3		60,589,879.00	1,500,000.00	62,089,879.00	36,699,563.12	25,390,315.88	25,160,955.88	9,626,385.95	9,626,385.95	9,552,871.95
2.3	MATERIALES Y SUMINISTROS	60,589,879.00	1,500,000.00	62,089,879.00	36,699,563.12	25,390,315.88	25,160,955.88	9,626,385.95	9,626,385.95	9,552,871.95
2.3.1	ALIMENTOS Y PRODUCTOS AGROFORESTALES	500,000.00	0.00	500,000.00	121,182.00	378,818.00	149,458.00	0.00	0.00	0.00
2.3.1.1	Alimentos y bebidas para personas	500,000.00	0.00	500,000.00	121,182.00	378,818.00	149,458.00	0.00	0.00	0.00
2.3.1.1.01	Alimentos y bebidas para personas	500,000.00	0.00	500,000.00	121,182.00	378,818.00	149,458.00	0.00	0.00	0.00
2.3.2	TEXTILES Y VESTUARIOS	4,050,000.00	1,500,000.00	5,550,000.00	2,432,010.48	3,117,989.52	3,117,989.52	2,494,312.32	2,494,312.32	2,494,312.32
2.3.2.1	Hilados, fibras, telas y útiles de costura	850,000.00	0.00	850,000.00	850,000.00	0.00	0.00	0.00	0.00	0.00
2.3.2.1.01	Hilados, fibras, telas y útiles de costura	850,000.00	0.00	850,000.00	850,000.00	0.00	0.00	0.00	0.00	0.00
2.3.2.2	Acabados textiles	200,000.00	0.00	200,000.00	118,108.00	81,892.00	81,892.00	81,892.00	81,892.00	81,892.00
2.3.2.2.01	Acabados textiles	200,000.00	0.00	200,000.00	118,108.00	81,892.00	81,892.00	81,892.00	81,892.00	81,892.00
2.3.2.3	Prendas y accesorios de vestir	2,000,000.00	1,500,000.00	3,500,000.00	463,902.48	3,036,097.52	3,036,097.52	2,412,420.32	2,412,420.32	2,412,420.32
2.3.2.3.01	Prendas y accesorios de vestir	2,000,000.00	1,500,000.00	3,500,000.00	463,902.48	3,036,097.52	3,036,097.52	2,412,420.32	2,412,420.32	2,412,420.32
2.3.2.4	Calzados	1,000,000.00	0.00	1,000,000.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
2.3.2.4.01	Calzados	1,000,000.00	0.00	1,000,000.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00

Ref CCP Concepto		Presupuesto Inicial	Modificaciones Presupestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
						Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General		795,954,802.00	0.00	795,954,802.00	502,773,023.72	293,181,778.28	292,052,418.28	185,768,791.10	185,189,860.03	183,890,777.31
2.3		60,589,879.00	1,500,000.00	62,089,879.00	36,699,563.12	25,390,315.88	25,160,955.88	9,626,385.95	9,626,385.95	9,552,871.95
2.3	MATERIALES Y SUMINISTROS	60,589,879.00	1,500,000.00	62,089,879.00	36,699,563.12	25,390,315.88	25,160,955.88	9,626,385.95	9,626,385.95	9,552,871.95
2.3.3	PAPEL, CARTÓN E IMPRESOS	4,940,500.00	-45,600.00	4,894,900.00	4,600,136.00	294,764.00	294,764.00	294,764.00	294,764.00	221,250.00
2.3.3.1	Papel de escritorio	2,000,000.00	0.00	2,000,000.00	1,705,236.00	294,764.00	294,764.00	294,764.00	294,764.00	221,250.00
2.3.3.1.01	Papel de escritorio	2,000,000.00	0.00	2,000,000.00	1,705,236.00	294,764.00	294,764.00	294,764.00	294,764.00	221,250.00
2.3.3.2	Papel y cartón	1,600,000.00	0.00	1,600,000.00	1,600,000.00	0.00	0.00	0.00	0.00	0.00
2.3.3.2.01	Papel y cartón	1,600,000.00	0.00	1,600,000.00	1,600,000.00	0.00	0.00	0.00	0.00	0.00
2.3.3.4	Libros, revistas y periódicos	1,200,000.00	-45,600.00	1,154,400.00	1,154,400.00	0.00	0.00	0.00	0.00	0.00
2.3.3.4.01	Libros, revistas y periódicos	1,200,000.00	-45,600.00	1,154,400.00	1,154,400.00	0.00	0.00	0.00	0.00	0.00
2.3.3.5	Textos de enseñanza	140,500.00	0.00	140,500.00	140,500.00	0.00	0.00	0.00	0.00	0.00
2.3.3.5.01	Textos de enseñanza	140,500.00	0.00	140,500.00	140,500.00	0.00	0.00	0.00	0.00	0.00
2.3.4	PRODUCTOS FARMACÉUTICOS	100,000.00	254,600.00	354,600.00	354,600.00	0.00	0.00	0.00	0.00	0.00
2.3.4.1	Productos medicinales para uso humano	100,000.00	254,600.00	354,600.00	354,600.00	0.00	0.00	0.00	0.00	0.00
2.3.4.1.01	Productos medicinales para uso humano	100,000.00	254,600.00	354,600.00	354,600.00	0.00	0.00	0.00	0.00	0.00
2.3.5	CUERO, CAUCHO Y PLÁSTICO	1,670,500.00	0.00	1,670,500.00	1,670,500.00	0.00	0.00	0.00	0.00	0.00
2.3.5.3	Llantas y neumáticos	1,600,000.00	0.00	1,600,000.00	1,600,000.00	0.00	0.00	0.00	0.00	0.00
2.3.5.3.01	Llantas y neumáticos	1,600,000.00	0.00	1,600,000.00	1,600,000.00	0.00	0.00	0.00	0.00	0.00
2.3.5.5	Plástico	70,500.00	0.00	70,500.00	70,500.00	0.00	0.00	0.00	0.00	0.00
2.3.5.5.01	Plástico	70,500.00	0.00	70,500.00	70,500.00	0.00	0.00	0.00	0.00	0.00
2.3.6	PRODUCTOS DE MINERALES, METÁLICOS Y NO METÁLICOS	855,000.00	0.00	855,000.00	799,044.40	55,955.60	55,955.60	51,094.00	51,094.00	51,094.00
2.3.6.1	Productos de cemento, cal, asbesto, yeso y arcilla	50,000.00	0.00	50,000.00	50,000.00	0.00	0.00	0.00	0.00	0.00
2.3.6.1.04	Productos de yeso	50,000.00	0.00	50,000.00	50,000.00	0.00	0.00	0.00	0.00	0.00
2.3.6.2	Productos de vidrio, loza y porcelana	460,000.00	0.00	460,000.00	460,000.00	0.00	0.00	0.00	0.00	0.00
2.3.6.2.01	Productos de vidrio	210,000.00	0.00	210,000.00	210,000.00	0.00	0.00	0.00	0.00	0.00
2.3.6.2.02	Productos de loza	250,000.00	0.00	250,000.00	250,000.00	0.00	0.00	0.00	0.00	0.00
2.3.6.3	Productos metálicos y sus derivados	345,000.00	0.00	345,000.00	289,044.40	55,955.60	55,955.60	51,094.00	51,094.00	51,094.00
2.3.6.3.04	Herramientas menores	260,000.00	0.00	260,000.00	255,138.40	4,861.60	4,861.60	0.00	0.00	0.00
2.3.6.3.06	Productos metálicos	85,000.00	0.00	85,000.00	33,906.00	51,094.00	51,094.00	51,094.00	51,094.00	51,094.00
2.3.7	COMBUSTIBLES, LUBRICANTES, PRODUCTOS QUÍMICOS Y CONEXOS	23,962,969.00	-209,000.00	23,753,969.00	16,671,452.58	7,082,516.42	7,082,516.42	5,960,459.89	5,960,459.89	5,960,459.89
2.3.7.1	Combustibles y lubricantes	8,400,000.00	0.00	8,400,000.00	2,689,888.52	5,710,111.48	5,710,111.48	5,710,111.48	5,710,111.48	5,710,111.48
2.3.7.1.01	Gasolina	3,000,000.00	-1,000,000.00	2,000,000.00	1,718,008.89	281,991.11	281,991.11	281,991.11	281,991.11	281,991.11
2.3.7.1.02	Gasoil	5,000,000.00	1,000,000.00	6,000,000.00	571,879.63	5,428,120.37	5,428,120.37	5,428,120.37	5,428,120.37	5,428,120.37
2.3.7.1.04	Gas GLP	0.00	30,000.00	30,000.00	30,000.00	0.00	0.00	0.00	0.00	0.00
2.3.7.1.05	Aceites y grasas	150,000.00	-30,000.00	120,000.00	120,000.00	0.00	0.00	0.00	0.00	0.00
2.3.7.1.06	Lubricantes	250,000.00	0.00	250,000.00	250,000.00	0.00	0.00	0.00	0.00	0.00
2.3.7.2	Productos químicos y conexos	15,562,969.00	-209,000.00	15,353,969.00	13,981,564.06	1,372,404.94	1,372,404.94	250,348.41	250,348.41	250,348.41
2.3.7.2.03	Productos químicos de uso personal y de laboratorios	15,497,969.00	-476,220.00	15,021,749.00	13,962,668.89	1,059,080.11	1,059,080.11	4,628.96	4,628.96	4,628.96
2.3.7.2.99	Otros productos químicos y conexos	65,000.00	267,220.00	332,220.00	18,895.17	313,324.83	313,324.83	245,719.45	245,719.45	245,719.45
2.3.9	PRODUCTOS Y ÚTILES VARIOS	24,510,910.00	0.00	24,510,910.00	10,050,637.66	14,460,272.34	14,460,272.34	825,755.74	825,755.74	825,755.74
2.3.9.1	Útiles y materiales de limpieza e higiene	2,000,000.00	0.00	2,000,000.00	1,879,345.00	120,655.00	120,655.00	120,655.00	120,655.00	120,655.00
2.3.9.1.01	Útiles y materiales de limpieza e higiene	1,000,000.00	0.00	1,000,000.00	879,345.00	120,655.00	120,655.00	120,655.00	120,655.00	120,655.00
2.3.9.1.02	Materiales de limpieza e higiene personal	1,000,000.00	0.00	1,000,000.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
2.3.9.2	Útiles y materiales de escritorio, oficina, informática, escolares y de enseñanza	1,807,500.00	-48,410.00	1,759,090.00	934,694.53	824,395.47	824,395.47	473,770.00	473,770.00	473,770.00
2.3.9.2.01	Útiles y materiales de escritorio, oficina e informática	1,800,000.00	-48,410.00	1,751,590.00	927,194.53	824,395.47	824,395.47	473,770.00	473,770.00	473,770.00
2.3.9.2.02	Útiles y materiales escolares y de enseñanzas	7,500.00	0.00	7,500.00	7,500.00	0.00	0.00	0.00	0.00	0.00
2.3.9.3	Útiles menores médico, quirúrgicos o de laboratorio	1,012,500.00	179,410.00	1,191,910.00	233,486.56	958,423.44	958,423.44	118,390.58	118,390.58	118,390.58
2.3.9.3.01	Útiles menores médico, quirúrgicos o de laboratorio	1,012,500.00	179,410.00	1,191,910.00	233,486.56	958,423.44	958,423.44	118,390.58	118,390.58	118,390.58

Ref CCP Concepto		Presupuesto Inicial	Modificaciones Presupestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
						Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General		795,954,802.00	0.00	795,954,802.00	502,773,023.72	293,181,778.28	292,052,418.28	185,768,791.10	185,189,860.03	183,890,777.31
2.3		60,589,879.00	1,500,000.00	62,089,879.00	36,699,563.12	25,390,315.88	25,160,955.88	9,626,385.95	9,626,385.95	9,552,871.95
2.3 MATERIALES Y SUMINISTROS		60,589,879.00	1,500,000.00	62,089,879.00	36,699,563.12	25,390,315.88	25,160,955.88	9,626,385.95	9,626,385.95	9,552,871.95
2.3.9.5 Útiles de cocina y comedor		500,000.00	0.00	500,000.00	500,000.00	0.00	0.00	0.00	0.00	0.00
2.3.9.5.01 Útiles de cocina y comedor		500,000.00	0.00	500,000.00	500,000.00	0.00	0.00	0.00	0.00	0.00
2.3.9.6 Productos eléctricos y afines		2,900,000.00	-131,000.00	2,769,000.00	2,757,443.08	11,556.92	11,556.92	4,761.30	4,761.30	4,761.30
2.3.9.6.01 Productos eléctricos y afines		2,900,000.00	-131,000.00	2,769,000.00	2,757,443.08	11,556.92	11,556.92	4,761.30	4,761.30	4,761.30
2.3.9.8 Repuestos y accesorios menores		1,450,000.00	0.00	1,450,000.00	1,335,388.37	114,611.63	114,611.63	0.00	0.00	0.00
2.3.9.8.01 Repuestos		850,000.00	0.00	850,000.00	850,000.00	0.00	0.00	0.00	0.00	0.00
2.3.9.8.02 Accesorios		600,000.00	0.00	600,000.00	485,388.37	114,611.63	114,611.63	0.00	0.00	0.00
2.3.9.9 Productos y útiles varios no identificados precedentemente (n.i.p.)		14,840,910.00	0.00	14,840,910.00	2,410,280.12	12,430,629.88	12,430,629.88	108,178.86	108,178.86	108,178.86
2.3.9.9.02 Bonos para útiles diversos		12,000,000.00	0.00	12,000,000.00	0.00	12,000,000.00	12,000,000.00	0.00	0.00	0.00
2.3.9.9.04 Productos y útiles de defensa y seguridad		630,910.00	0.00	630,910.00	308,458.98	322,451.02	322,451.02	0.00	0.00	0.00
2.3.9.9.05 Productos y útiles diversos		2,210,000.00	0.00	2,210,000.00	2,101,821.14	108,178.86	108,178.86	108,178.86	108,178.86	108,178.86
2.4		815,000.00	0.00	815,000.00	815,000.00	0.00	0.00	0.00	0.00	0.00
2.4 TRANSFERENCIAS CORRIENTES		815,000.00	0.00	815,000.00	815,000.00	0.00	0.00	0.00	0.00	0.00
2.4.1 TRANSFERENCIAS CORRIENTES AL SECTOR PRIVADO		815,000.00	0.00	815,000.00	815,000.00	0.00	0.00	0.00	0.00	0.00
2.4.1.2 Ayudas y donaciones a personas		315,000.00	0.00	315,000.00	315,000.00	0.00	0.00	0.00	0.00	0.00
2.4.1.2.01 Ayudas y donaciones programadas a hogares y personas		150,000.00	0.00	150,000.00	150,000.00	0.00	0.00	0.00	0.00	0.00
2.4.1.2.02 Ayudas y donaciones ocasionales a hogares y personas		165,000.00	0.00	165,000.00	165,000.00	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		500,000.00	0.00	500,000.00	500,000.00	0.00	0.00	0.00	0.00	0.00
2.4.1.6.05 Transferencias corrientes ocasionales a asociaciones sin fines de lucro		500,000.00	0.00	500,000.00	500,000.00	0.00	0.00	0.00	0.00	0.00
2.6		171,993,090.00	-26,925,000.00	145,068,090.00	138,817,725.99	6,250,364.01	6,250,364.01	1,869,442.63	1,869,442.63	1,869,442.63
2.6 BIENES MUEBLES, INMUEBLES E INTANGIBLES		171,993,090.00	-26,925,000.00	145,068,090.00	138,817,725.99	6,250,364.01	6,250,364.01	1,869,442.63	1,869,442.63	1,869,442.63
2.6.1 MOBILIARIO Y EQUIPO		51,340,116.00	0.00	51,340,116.00	49,114,856.68	2,225,259.32	2,225,259.32	574,611.02	574,611.02	574,611.02
2.6.1.1 Muebles, equipos de oficina y estantería		25,000,000.00	0.00	25,000,000.00	24,067,926.26	932,073.74	932,073.74	0.00	0.00	0.00
2.6.1.1.01 Muebles, equipos de oficina y estantería		25,000,000.00	0.00	25,000,000.00	24,067,926.26	932,073.74	932,073.74	0.00	0.00	0.00
2.6.1.3 Equipos de tecnología de la información y comunicación		22,840,116.00	0.00	22,840,116.00	22,121,541.48	718,574.52	718,574.52	0.00	0.00	0.00
2.6.1.3.01 Equipos de tecnología de la información y comunicación		22,840,116.00	0.00	22,840,116.00	22,121,541.48	718,574.52	718,574.52	0.00	0.00	0.00
2.6.1.4 Electrodomésticos		2,000,000.00	0.00	2,000,000.00	1,425,388.94	574,611.06	574,611.06	574,611.02	574,611.02	574,611.02
2.6.1.4.01 Electrodomésticos		2,000,000.00	0.00	2,000,000.00	1,425,388.94	574,611.06	574,611.06	574,611.02	574,611.02	574,611.02
2.6.1.9 Otros mobiliarios y equipos no identificados precedentemente		1,500,000.00	0.00	1,500,000.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00
2.6.1.9.01 Otros Mobiliarios y Equipos no Identificados Precedentemente		1,500,000.00	0.00	1,500,000.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00
2.6.2 MOBILIARIO Y EQUIPO DE AUDIO, AUDIOVISUAL, RECREATIVO Y EDUCACIONAL		968,730.00	0.00	968,730.00	794,444.00	174,286.00	174,286.00	174,286.00	174,286.00	174,286.00
2.6.2.1 Equipos y aparatos audiovisuales		905,730.00	-180,000.00	725,730.00	725,730.00	0.00	0.00	0.00	0.00	0.00
2.6.2.1.01 Equipos y Aparatos Audiovisuales		905,730.00	-180,000.00	725,730.00	725,730.00	0.00	0.00	0.00	0.00	0.00
2.6.2.3 Cámaras fotográficas y de video		63,000.00	180,000.00	243,000.00	68,714.00	174,286.00	174,286.00	174,286.00	174,286.00	174,286.00
2.6.2.3.01 Cámaras fotográficas y de video		63,000.00	180,000.00	243,000.00	68,714.00	174,286.00	174,286.00	174,286.00	174,286.00	174,286.00
2.6.3 EQUIPO E INSTRUMENTAL, CIENTÍFICO Y LABORATORIO		52,291,130.00	-210,000.00	52,081,130.00	52,081,130.00	0.00	0.00	0.00	0.00	0.00
2.6.3.1 Equipo médico y de laboratorio		18,868,000.00	0.00	18,868,000.00	18,868,000.00	0.00	0.00	0.00	0.00	0.00
2.6.3.1.01 Equipo médico y de laboratorio		18,868,000.00	0.00	18,868,000.00	18,868,000.00	0.00	0.00	0.00	0.00	0.00
2.6.3.2 Instrumental médico y de laboratorio		2,064,865.00	0.00	2,064,865.00	2,064,865.00	0.00	0.00	0.00	0.00	0.00
2.6.3.2.01 Instrumental médico y de laboratorio		2,064,865.00	0.00	2,064,865.00	2,064,865.00	0.00	0.00	0.00	0.00	0.00
2.6.3.4 EQUIPO E INSTRUMENTOS DE MEDICIÓN CIENTÍFICA		31,358,265.00	-210,000.00	31,148,265.00	31,148,265.00	0.00	0.00	0.00	0.00	0.00
2.6.3.4.01 Equipos e instrumentos de medición científica		31,358,265.00	-210,000.00	31,148,265.00	31,148,265.00	0.00	0.00	0.00	0.00	0.00

Ref CCP Concepto		Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
						Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General		795,954,802.00	0.00	795,954,802.00	502,773,023.72	293,181,778.28	292,052,418.28	185,768,791.10	185,189,860.03	183,890,777.31
2.6		171,993,090.00	-26,925,000.00	145,068,090.00	138,817,725.99	6,250,364.01	6,250,364.01	1,869,442.63	1,869,442.63	1,869,442.63
2.6	BIENES MUEBLES, INMUEBLES E INTANGIBLES	171,993,090.00	-26,925,000.00	145,068,090.00	138,817,725.99	6,250,364.01	6,250,364.01	1,869,442.63	1,869,442.63	1,869,442.63
2.6.4	VEHÍCULOS Y EQUIPO DE TRANSPORTE, TRACCIÓN Y ELEVACIÓN	0.00	210,000.00	210,000.00	3,071.99	206,928.01	206,928.01	206,928.01	206,928.01	206,928.01
2.6.4.8	Otros equipos de transporte	0.00	210,000.00	210,000.00	3,071.99	206,928.01	206,928.01	206,928.01	206,928.01	206,928.01
2.6.4.8.01	Otros equipos de transporte	0.00	210,000.00	210,000.00	3,071.99	206,928.01	206,928.01	206,928.01	206,928.01	206,928.01
2.6.5	MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS	34,104,000.00	-1,500,000.00	32,604,000.00	28,960,109.32	3,643,890.68	3,643,890.68	913,617.60	913,617.60	913,617.60
2.6.5.2	Maquinaria y equipo industrial	155,000.00	0.00	155,000.00	107,741.00	47,259.00	47,259.00	47,259.00	47,259.00	47,259.00
2.6.5.2.01	Maquinaria y equipo industrial	155,000.00	0.00	155,000.00	107,741.00	47,259.00	47,259.00	47,259.00	47,259.00	47,259.00
2.6.5.4	Sistemas y equipos de climatización	850,000.00	235,000.00	1,085,000.00	218,641.40	866,358.60	866,358.60	866,358.60	866,358.60	866,358.60
2.6.5.4.02	Equipos de climatización	850,000.00	235,000.00	1,085,000.00	218,641.40	866,358.60	866,358.60	866,358.60	866,358.60	866,358.60
2.6.5.5	Equipo de comunicación, telecomunicaciones y señalamiento	550,500.00	0.00	550,500.00	324,464.21	226,035.79	226,035.79	0.00	0.00	0.00
2.6.5.5.01	Equipo de comunicación, telecomunicaciones y señalamiento	550,500.00	0.00	550,500.00	324,464.21	226,035.79	226,035.79	0.00	0.00	0.00
2.6.5.6	Equipo de generación eléctrica y a fines	5,600.00	4,994,400.00	5,000,000.00	2,495,762.71	2,504,237.29	2,504,237.29	0.00	0.00	0.00
2.6.5.6.01	Equipo de generación eléctrica y a fines	5,600.00	4,994,400.00	5,000,000.00	2,495,762.71	2,504,237.29	2,504,237.29	0.00	0.00	0.00
2.6.5.7	Máquinas-herramientas	75,700.00	0.00	75,700.00	75,700.00	0.00	0.00	0.00	0.00	0.00
2.6.5.7.01	Máquinas-herramientas	75,700.00	0.00	75,700.00	75,700.00	0.00	0.00	0.00	0.00	0.00
2.6.5.8	Otros equipos	32,467,200.00	-6,729,400.00	25,737,800.00	25,737,800.00	0.00	0.00	0.00	0.00	0.00
2.6.5.8.01	Otros equipos	32,467,200.00	-6,729,400.00	25,737,800.00	25,737,800.00	0.00	0.00	0.00	0.00	0.00
2.6.6	EQUIPOS DE DEFENSA Y SEGURIDAD	1,000,000.00	0.00	1,000,000.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
2.6.6.2	Equipos de seguridad	1,000,000.00	0.00	1,000,000.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
2.6.6.2.01	Equipos de seguridad	1,000,000.00	0.00	1,000,000.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
2.6.8	BIENES INTANGIBLES	31,589,114.00	-25,425,000.00	6,164,114.00	6,164,114.00	0.00	0.00	0.00	0.00	0.00
2.6.8.3	Programas de informática y base de datos	31,589,114.00	-25,425,000.00	6,164,114.00	6,164,114.00	0.00	0.00	0.00	0.00	0.00
2.6.8.3.01	Programas de informática	31,589,114.00	-25,425,000.00	6,164,114.00	6,164,114.00	0.00	0.00	0.00	0.00	0.00
2.6.9	EDIFICIOS, ESTRUCTURAS, TIERRAS, TERRENOS Y OBJETOS DE VALOR	700,000.00	0.00	700,000.00	700,000.00	0.00	0.00	0.00	0.00	0.00
2.6.9.6	Accesorios para edificaciones residenciales y no residenciales	250,000.00	0.00	250,000.00	250,000.00	0.00	0.00	0.00	0.00	0.00
2.6.9.6.01	Accesorios para edificaciones residenciales y no residenciales	250,000.00	0.00	250,000.00	250,000.00	0.00	0.00	0.00	0.00	0.00
2.6.9.9	Otras estructuras y objetos de valor	450,000.00	0.00	450,000.00	450,000.00	0.00	0.00	0.00	0.00	0.00
2.6.9.9.01	Otras estructuras y objetos de valor	450,000.00	0.00	450,000.00	450,000.00	0.00	0.00	0.00	0.00	0.00