

Ejecución Por Cuenta Y Subcuenta

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Sistema Integrado de Gestión Financiera

BALANCE APROBADO

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Periodo: 2022

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Ref CCP Concepto	Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
					Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General	231,147,700,000.00	-4,186,606,722.81	226,961,093,277.19	425,020,663.63	226,536,072,613.56	226,470,426,672.50	226,061,955,765.50	226,061,955,765.50	226,061,955,765.50
2.1	130,541,649,700.00	11,106,034,173.76	141,647,683,873.76	7,315,759.85	141,640,368,113.91	141,640,368,113.91	141,596,909,901.73	141,596,909,901.73	141,596,909,901.73
2.1 REMUNERACIONES Y CONTRIBUCIONES	130,541,649,700.00	11,106,034,173.76	141,647,683,873.76	7,315,759.85	141,640,368,113.91	141,640,368,113.91	141,596,909,901.73	141,596,909,901.73	141,596,909,901.73
2.1.1 REMUNERACIONES	112,745,868,967.00	6,433,966,717.66	119,179,835,684.66	3,685,996.94	119,176,149,687.72	119,176,149,687.72	119,162,997,439.26	119,162,997,439.26	119,162,997,439.26
2.1.1.1 Remuneraciones al personal fijo	101,574,893,028.00	4,264,383,001.73	105,839,276,029.73	103,176,322.60	105,736,099,707.13	105,736,099,707.13	105,734,992,944.31	105,734,992,944.31	105,734,992,944.31
2.1.1.1.01 Sueldos empleados fijos	92,804,320,414.00	12,983,222,059.43	105,787,542,473.43	51,442,766.30	105,736,099,707.13	105,736,099,707.13	105,734,992,944.31	105,734,992,944.31	105,734,992,944.31
2.1.1.1.04 Nuevas plazas maestros	8,621,737,065.00	-8,599,094,067.88	22,642,997.12	22,642,997.12	0.00	0.00	0.00	0.00	0.00
2.1.1.1.08 Sueldos fijos a docentes	148,835,549.00	-119,744,989.82	29,090,559.18	29,090,559.18	0.00	0.00	0.00	0.00	0.00
2.1.1.2 Remuneraciones al personal de carácter temporal	2,483,620,078.00	563,983,152.09	3,047,603,230.09	-137,670,704.80	3,185,273,934.89	3,185,273,934.89	3,174,277,103.39	3,174,277,103.39	3,174,277,103.39
2.1.1.2.01 Personal igualado	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.1.1.2.03 Suplencias	71,067,710.00	56,832,938.94	127,900,648.94	2,169,134.00	125,731,514.94	125,731,514.94	125,731,514.94	125,731,514.94	125,731,514.94
2.1.1.2.05 Período probatorio de ingreso a carrera	746,814,877.00	-722,604,291.00	24,210,586.00	9,358,752.67	14,851,833.33	14,851,833.33	14,806,833.33	14,806,833.33	14,806,833.33
2.1.1.2.06 Jornales	0.00	3,560,478.24	3,560,478.24	3,140,478.24	420,000.00	420,000.00	360,000.00	360,000.00	360,000.00
2.1.1.2.08 Empleados temporales	1,583,157,152.00	1,257,609,065.71	2,840,766,217.71	-143,428,711.21	2,984,194,928.92	2,984,194,928.92	2,973,396,207.42	2,973,396,207.42	2,973,396,207.42
2.1.1.2.09 Personal de carácter eventual	79,830,339.00	-41,177,454.80	38,652,884.20	-8,724,785.80	47,377,670.00	47,377,670.00	47,284,560.00	47,284,560.00	47,284,560.00
2.1.1.2.10 Personal temporal en cargos de carrera	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.1.1.2.11 Interinato	2,750,000.00	9,762,415.00	12,512,415.00	-185,572.70	12,697,987.70	12,697,987.70	12,697,987.70	12,697,987.70	12,697,987.70
2.1.1.3 Sueldos al personal fijo en trámite de pensiones	15,045,669.00	11,033,059.50	26,078,728.50	6,657,381.77	19,421,346.73	19,421,346.73	19,421,346.72	19,421,346.72	19,421,346.72
2.1.1.3.01 Sueldos al personal fijo en trámite de pensiones	15,045,669.00	11,033,059.50	26,078,728.50	6,657,381.77	19,421,346.73	19,421,346.73	19,421,346.72	19,421,346.72	19,421,346.72
2.1.1.4 Sueldo anual no.13	8,361,932,090.00	788,035,705.97	9,149,967,795.97	39,377,506.88	9,110,590,289.09	9,110,590,289.09	9,110,461,533.90	9,110,461,533.90	9,110,461,533.90
2.1.1.4.01 Sueldo Anual No. 13	8,361,932,090.00	788,035,705.97	9,149,967,795.97	39,377,506.88	9,110,590,289.09	9,110,590,289.09	9,110,461,533.90	9,110,461,533.90	9,110,461,533.90
2.1.1.5 Prestaciones económicas	310,378,102.00	806,531,798.37	1,116,909,900.37	-7,854,509.51	1,124,764,409.88	1,124,764,409.88	1,123,844,510.94	1,123,844,510.94	1,123,844,510.94
2.1.1.5.01 Prestaciones económicas	26,639,991.00	11,017,558.06	37,657,549.06	-11,472,460.33	49,130,009.39	49,130,009.39	48,395,109.39	48,395,109.39	48,395,109.39
2.1.1.5.02 Pago de porcentaje por desvinculación de cargo	0.00	-7,081,516.66	0.34	0.34	0.00	0.00	0.00	0.00	0.00
2.1.1.5.03 Prestación laboral por desvinculación	243,251,884.00	744,591,279.98	987,843,163.98	2,126,239.45	985,716,924.53	985,716,924.53	985,716,924.53	985,716,924.53	985,716,924.53
2.1.1.5.04 Proporción de vacaciones no disfrutadas	33,404,710.00	58,004,476.99	91,409,186.99	1,491,711.03	89,917,475.96	89,917,475.96	89,732,477.02	89,732,477.02	89,732,477.02
2.1.2 SOBRESUELDOS	1,996,916,301.00	2,115,714,037.74	4,112,630,338.74	1,219,511.12	4,111,410,827.62	4,111,410,827.62	4,082,873,414.99	4,082,873,414.99	4,082,873,414.99
2.1.2.2 Compensación	1,996,916,301.00	2,115,714,037.74	4,112,630,338.74	1,219,511.12	4,111,410,827.62	4,111,410,827.62	4,082,873,414.99	4,082,873,414.99	4,082,873,414.99
2.1.2.2.01 Compensación por gastos de alimentación	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.1.2.2.03 Pago de horas extraordinarias	103,483,572.00	-63,848,431.20	39,635,140.80	159,717.54	39,475,423.26	39,475,423.26	39,472,186.92	39,472,186.92	39,472,186.92
2.1.2.2.04 Prima de transporte	1,562,819.00	3,977,181.00	5,540,000.00	4,558,800.00	981,200.00	981,200.00	981,200.00	981,200.00	981,200.00
2.1.2.2.05 Compensación servicios de seguridad	617,092,282.00	9,167,067.16	626,259,349.16	-11,721,818.02	637,981,167.18	637,981,167.18	637,980,167.18	637,980,167.18	637,980,167.18
2.1.2.2.06 Incentivo por Rendimiento Individual	1,057,027,846.00	144,410,210.76	1,201,438,056.76	3,024,217.24	1,198,413,839.52	1,198,413,839.52	1,198,413,836.52	1,198,413,836.52	1,198,413,836.52
2.1.2.2.08 Compensaciones especiales	0.00	320,000.00	320,000.00	0.00	320,000.00	320,000.00	320,000.00	320,000.00	320,000.00
2.1.2.2.09 Bono por desempeño a servidores de carrera	27,750,000.00	-3,844,300.59	23,905,699.41	-15,945,610.87	39,851,310.28	39,851,310.28	23,628,389.83	23,628,389.83	23,628,389.83
2.1.2.2.10 Compensación por cumplimiento de indicadores del MAP	189,999,782.00	1,431,148,259.98	1,621,148,041.98	4,905,517.85	1,616,242,524.13	1,616,242,524.13	1,616,159,574.12	1,616,159,574.12	1,616,159,574.12
2.1.2.2.15 Compensación extraordinaria anual	0.00	594,384,050.63	594,384,050.63	16,238,687.38	578,145,363.25	578,145,363.25	565,918,060.42	565,918,060.42	565,918,060.42
2.1.3 DIETAS Y GASTOS DE REPRESENTACIÓN	7,772,834.00	-7,772,834.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.1.3.1 Dietas	1,400,000.00	-1,400,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.1.3.1.01 Dietas en el país	1,400,000.00	-1,400,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.1.3.2 Gastos de representación	6,372,834.00	-6,372,834.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.1.3.2.01 Gastos de representación en el país	3,186,417.00	-3,186,417.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.1.3.2.02 Gastos de representación en el exterior	3,186,417.00	-3,186,417.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.1.4 GRATIFICACIONES Y BONIFICACIONES	16,067,978.00	-15,341,950.00	726,028.00	494,028.00	232,000.00	232,000.00	232,000.00	232,000.00	232,000.00
2.1.4.2 Otras Gratificaciones y Bonificaciones	16,067,978.00	-15,341,950.00	726,028.00	494,028.00	232,000.00	232,000.00	232,000.00	232,000.00	232,000.00
2.1.4.2.01 Bono escolar	10,000,000.00	-10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.1.4.2.02 Gratificaciones por pasantías	757,283.00	-525,283.00	232,000.00	0.00	232,000.00	232,000.00	232,000.00	232,000.00	232,000.00
2.1.4.2.04 Otras gratificaciones	5,310,695.00	-4,816,667.00	494,028.00	494,028.00	0.00	0.00	0.00	0.00	0.00
2.1.5 CONTRIBUCIONES A LA SEGURIDAD SOCIAL	15,775,023,620.00	2,579,468,202.36	18,354,491,822.36	1,916,223.79	18,352,575,598.57	18,352,575,598.57	18,350,807,047.48	18,350,807,047.48	18,350,807,047.48
2.1.5.1 Contribuciones al seguro de salud	6,662,328,795.00	1,048,385,891.94	7,710,714,686.94	-3,893,750.02	7,714,608,436.96	7,714,608,436.96	7,713,811,095.94	7,713,811,095.94	7,713,811,095.94
2.1.5.1.01 Contribuciones al seguro de salud	6,662,328,795.00	1,048,385,891.94	7,710,714,686.94	-3,893,750.02	7,714,608,436.96	7,714,608,436.96	7,713,811,095.94	7,713,811,095.94	7,713,811,095.94

Ejecución Por Cuenta Y Subcuenta

Ref CCP Concepto	Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
					Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General	231,147,700,000.00	-4,186,606,722.81	226,961,093,277.19	425,020,663.63	226,536,072,613.56	226,470,426,672.50	226,061,955,765.50	226,061,955,765.50	226,061,955,765.50
2.1	130,541,649,700.00	11,106,034,173.76	141,647,683,873.76	7,315,759.85	141,640,368,113.91	141,640,368,113.91	141,596,909,901.73	141,596,909,901.73	141,596,909,901.73
2.1 REMUNERACIONES Y CONTRIBUCIONES	130,541,649,700.00	11,106,034,173.76	141,647,683,873.76	7,315,759.85	141,640,368,113.91	141,640,368,113.91	141,596,909,901.73	141,596,909,901.73	141,596,909,901.73
2.1.5.2 Contribuciones al seguro de pensiones	6,657,554,338.00	1,064,609,505.03	7,722,163,843.03	-6,820,556.87	7,728,984,399.90	7,728,984,399.90	7,728,187,459.98	7,728,187,459.98	7,728,187,459.98
2.1.5.2.01 Contribuciones al seguro de pensiones	6,657,554,338.00	1,064,609,505.03	7,722,163,843.03	-6,820,556.87	7,728,984,399.90	7,728,984,399.90	7,728,187,459.98	7,728,187,459.98	7,728,187,459.98
2.1.5.3 Contribuciones al seguro de riesgo laboral	1,045,004,596.00	171,513,959.52	1,216,518,555.52	5,004,067.82	1,211,514,487.70	1,211,514,487.70	1,211,340,417.55	1,211,340,417.55	1,211,340,417.55
2.1.5.3.01 Contribuciones al seguro de riesgo laboral	1,045,004,596.00	171,513,959.52	1,216,518,555.52	5,004,067.82	1,211,514,487.70	1,211,514,487.70	1,211,340,417.55	1,211,340,417.55	1,211,340,417.55
2.1.5.4 Contribuciones al plan de retiro complementario	1,410,135,891.00	294,958,845.87	1,705,094,736.87	1,697,462.86	1,697,468,274.01	1,697,468,274.01	1,697,468,074.01	1,697,468,074.01	1,697,468,074.01
2.1.5.4.01 Contribuciones al plan de retiro complementario	1,408,798,003.00	296,296,733.87	1,705,094,736.87	7,626,462.86	1,697,468,274.01	1,697,468,274.01	1,697,468,074.01	1,697,468,074.01	1,697,468,074.01
2.1.5.4.02 Contribuciones al plan de retiro complementario legislativo y órganos constitucionales	1,337,888.00	-1,337,888.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.2	38,417,827,541.00	-4,046,359,023.49	34,371,468,517.51	217,118,037.53	34,154,350,479.98	34,127,689,540.13	33,909,098,649.02	33,909,098,649.02	33,909,098,649.02
2.2 CONTRATACIÓN DE SERVICIOS	38,417,827,541.00	-4,046,359,023.49	34,371,468,517.51	217,118,037.53	34,154,350,479.98	34,127,689,540.13	33,909,098,649.02	33,909,098,649.02	33,909,098,649.02
2.2.1 SERVICIOS BÁSICOS	3,396,631,842.00	-1,382,051,658.69	2,014,580,183.31	1,215,984.60	2,013,364,198.71	2,013,364,198.71	2,006,788,359.01	2,006,788,359.01	2,006,788,359.01
2.2.1.1 Radiocomunicación	242,500.00	-242,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.2.1.1.01 Radiocomunicación	242,500.00	-242,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.2.1.2 Servicios telefónico de larga distancia	414,000.00	-161,000.00	253,000.00	-9,864.07	262,864.07	262,864.07	262,864.07	262,864.07	262,864.07
2.2.1.2.01 Servicios telefónico de larga distancia	414,000.00	-161,000.00	253,000.00	-9,864.07	262,864.07	262,864.07	262,864.07	262,864.07	262,864.07
2.2.1.3 Teléfono local	287,188,947.00	15,168,335.20	302,357,282.20	12,129,627.61	290,227,654.59	290,227,654.59	290,153,268.66	290,153,268.66	290,153,268.66
2.2.1.3.01 Teléfono local	287,188,947.00	15,168,335.20	302,357,282.20	12,129,627.61	290,227,654.59	290,227,654.59	290,153,268.66	290,153,268.66	290,153,268.66
2.2.1.4 Telefax y correos	240,000.00	-240,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.2.1.4.01 Telefax y correos	240,000.00	-240,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.2.1.5 Servicio de internet y televisión por cable	2,168,313,732.00	-1,986,319,925.40	181,993,806.60	-44,196,223.31	226,190,029.91	226,190,029.91	221,868,155.98	221,868,155.98	221,868,155.98
2.2.1.5.01 Servicio de internet y televisión por cable	2,168,313,732.00	-1,986,319,925.40	181,993,806.60	-44,196,223.31	226,190,029.91	226,190,029.91	221,868,155.98	221,868,155.98	221,868,155.98
2.2.1.6 Electricidad	782,932,601.00	417,245,593.36	1,200,178,194.36	16,477,809.67	1,183,700,384.69	1,183,700,384.69	1,181,550,225.85	1,181,550,225.85	1,181,550,225.85
2.2.1.6.01 Energía eléctrica	782,932,601.00	417,245,593.36	1,200,178,194.36	16,477,809.67	1,183,700,384.69	1,183,700,384.69	1,181,550,225.85	1,181,550,225.85	1,181,550,225.85
2.2.1.7 Agua	149,353,510.00	25,110,923.20	174,464,433.20	1,366,237.75	173,098,195.45	173,098,195.45	173,086,969.45	173,086,969.45	173,086,969.45
2.2.1.7.01 Agua	149,353,510.00	25,110,923.20	174,464,433.20	1,366,237.75	173,098,195.45	173,098,195.45	173,086,969.45	173,086,969.45	173,086,969.45
2.2.1.8 Recolección de residuos	7,946,552.00	147,386,914.95	155,333,466.95	15,448,396.95	139,885,070.00	139,885,070.00	139,866,875.00	139,866,875.00	139,866,875.00
2.2.1.8.01 Recolección de residuos	7,946,552.00	147,386,914.95	155,333,466.95	15,448,396.95	139,885,070.00	139,885,070.00	139,866,875.00	139,866,875.00	139,866,875.00
2.2.2 PUBLICIDAD, IMPRESIÓN Y ENCUADERNACIÓN	1,396,387,259.00	-1,172,552,268.32	223,834,990.68	9,300,382.95	214,534,607.73	212,161,418.31	209,195,507.67	209,195,507.67	209,195,507.67
2.2.2.1 Publicidad y propaganda	465,208,434.00	-349,897,716.41	115,310,717.59	2,471,134.63	112,839,582.96	112,272,680.45	110,440,966.29	110,440,966.29	110,440,966.29
2.2.2.1.01 Publicidad y propaganda	465,208,434.00	-351,002,094.41	114,206,339.59	2,443,562.33	111,762,777.26	111,195,874.75	109,364,160.59	109,364,160.59	109,364,160.59
2.2.2.1.03 Publicaciones de avisos oficiales	0.00	1,104,378.00	1,104,378.00	27,572.30	1,076,805.70	1,076,805.70	1,076,805.70	1,076,805.70	1,076,805.70
2.2.2.2 Impresión, encuadernación y rotulación	931,178,825.00	-822,654,551.91	108,524,273.09	6,829,248.32	101,695,024.77	99,888,737.86	98,754,541.38	98,754,541.38	98,754,541.38
2.2.2.2.01 Impresión, encuadernación y rotulación	931,178,825.00	-822,654,551.91	108,524,273.09	6,829,248.32	101,695,024.77	99,888,737.86	98,754,541.38	98,754,541.38	98,754,541.38
2.2.3 VIÁTICOS	1,307,645,268.00	-8,985,332.34	257,331,393.07	8,985,332.34	245,933,199.98	245,933,199.98	245,823,330.56	245,823,330.56	245,823,330.56
2.2.3.1 Viáticos dentro del país	1,276,431,453.00	-1,021,664,274.83	254,767,178.17	8,268,016.94	246,499,161.23	244,086,300.48	243,976,431.06	243,976,431.06	243,976,431.06
2.2.3.1.01 Viáticos dentro del país	1,276,431,453.00	-1,021,664,274.83	254,767,178.17	8,268,016.94	246,499,161.23	244,086,300.48	243,976,431.06	243,976,431.06	243,976,431.06
2.2.3.2 Viáticos fuera del país	31,213,815.00	-28,649,600.10	2,564,214.90	717,315.40	1,846,899.50	1,846,899.50	1,846,899.50	1,846,899.50	1,846,899.50
2.2.3.2.01 Viáticos fuera del país	31,213,815.00	-28,649,600.10	2,564,214.90	717,315.40	1,846,899.50	1,846,899.50	1,846,899.50	1,846,899.50	1,846,899.50
2.2.4 TRANSPORTE Y ALMACENAJE	671,545,698.00	-607,667,794.65	63,877,903.35	14,508,917.98	49,368,985.37	47,295,985.37	47,067,485.37	47,067,485.37	47,067,485.37
2.2.4.1 Pasajes y gastos de transporte	620,323,207.00	-594,922,140.65	25,401,066.35	14,806,627.86	10,594,438.49	10,594,438.49	10,365,938.49	10,365,938.49	10,365,938.49
2.2.4.1.01 Pasajes y gastos de transporte	620,323,207.00	-594,922,140.65	25,401,066.35	14,806,627.86	10,594,438.49	10,594,438.49	10,365,938.49	10,365,938.49	10,365,938.49
2.2.4.2 Fletes	26,612,450.00	-11,881,275.44	14,731,174.56	697.30	14,730,477.26	12,657,477.26	12,657,477.26	12,657,477.26	12,657,477.26
2.2.4.2.01 Fletes	26,612,450.00	-11,881,275.44	14,731,174.56	697.30	14,730,477.26	12,657,477.26	12,657,477.26	12,657,477.26	12,657,477.26
2.2.4.3 Almacenaje	12,000.00	0.00	12,000.00	12,000.00	0.00	0.00	0.00	0.00	0.00
2.2.4.3.01 Almacenaje	12,000.00	0.00	12,000.00	12,000.00	0.00	0.00	0.00	0.00	0.00
2.2.4.4 Peaje	24,598,041.00	-864,378.56	23,733,662.44	-310,407.18	24,044,069.62	24,044,069.62	24,044,069.62	24,044,069.62	24,044,069.62
2.2.4.4.01 Peaje	24,598,041.00	-864,378.56	23,733,662.44	-310,407.18	24,044,069.62	24,044,069.62	24,044,069.62	24,044,069.62	24,044,069.62

Ejecución Por Cuenta Y Subcuenta

Ref CCP Concepto	Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
					Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General	231,147,700,000.00	-4,186,606,722.81	226,961,093,277.19	425,020,663.63	226,536,072,613.56	226,470,426,672.50	226,061,955,765.50	226,061,955,765.50	226,061,955,765.50
2.2	38,417,827,541.00	-4,046,359,023.49	34,371,468,517.51	217,118,037.53	34,154,350,479.98	34,127,689,540.13	33,909,098,649.02	33,909,098,649.02	33,909,098,649.02
2.2 CONTRATACIÓN DE SERVICIOS	38,417,827,541.00	-4,046,359,023.49	34,371,468,517.51	217,118,037.53	34,154,350,479.98	34,127,689,540.13	33,909,098,649.02	33,909,098,649.02	33,909,098,649.02
2.2.5 ALQUILERES Y RENTAS	801,031,118.00	569,647,156.64	1,370,678,274.64	6,069,734.41	1,364,608,540.23	1,363,612,639.53	1,346,198,599.43	1,346,198,599.43	1,346,198,599.43
2.2.5.1 Alquileres y rentas de edificaciones y locales	761,764,109.00	81,274,655.80	843,038,764.80	4,418,966.82	838,619,797.98	837,626,119.52	820,393,179.42	820,393,179.42	820,393,179.42
2.2.5.1.01 Alquileres y rentas de edificaciones y locales	761,764,109.00	80,040,655.80	841,804,764.80	3,344,966.82	838,459,797.98	837,466,119.52	820,233,500.34	820,233,500.34	820,233,500.34
2.2.5.1.02 Hospedaje	0.00	1,234,000.00	1,234,000.00	1,074,000.00	160,000.00	160,000.00	159,679.08	159,679.08	159,679.08
2.2.5.3 Alquileres de equipos	0.00	115,499.94	115,499.94	5,500.00	109,999.94	109,999.94	109,999.94	109,999.94	109,999.94
2.2.5.3.02 Alquiler de equipo de tecnología y almacenamiento de datos	0.00	104,999.94	104,999.94	0.00	104,999.94	104,999.94	104,999.94	104,999.94	104,999.94
2.2.5.3.03 Alquiler de equipo de comunicación	0.00	10,500.00	10,500.00	5,500.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
2.2.5.3.04 Alquiler de equipo de oficina y muebles	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.2.5.4 Alquileres de equipos de transporte, tracción y elevación	16,696,409.00	28,076,659.95	44,773,068.95	1,212,276.82	43,560,792.13	43,560,792.13	43,560,792.13	43,560,792.13	43,560,792.13
2.2.5.4.01 Alquileres de equipos de transporte, tracción y elevación	16,696,409.00	28,076,659.95	44,773,068.95	1,212,276.82	43,560,792.13	43,560,792.13	43,560,792.13	43,560,792.13	43,560,792.13
2.2.5.5 Alquiler de tierras	3,000,000.00	-3,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.2.5.5.01 Alquiler de tierras	3,000,000.00	-3,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.2.5.8 Otros alquileres	2,044,727.15	6,634,727.15	6,634,727.15	-105,126.12	6,739,853.27	6,739,853.27	6,558,753.27	6,558,753.27	6,558,753.27
2.2.5.8.01 Otros alquileres y arrendamientos por derechos de usos	4,590,000.00	2,044,727.15	6,634,727.15	-105,126.12	6,739,853.27	6,739,853.27	6,558,753.27	6,558,753.27	6,558,753.27
2.2.5.9 Derecho de uso	14,980,600.00	461,135,613.80	476,116,213.80	538,116.89	475,578,096.91	475,575,874.67	475,575,874.67	475,575,874.67	475,575,874.67
2.2.5.9.01 Licencias Informáticas	14,980,600.00	461,135,613.80	476,116,213.80	538,116.89	475,578,096.91	475,575,874.67	475,575,874.67	475,575,874.67	475,575,874.67
2.2.6 SEGUROS	578,418,808.00	-50,703,950.89	527,714,857.11	679,479.06	527,035,378.05	526,996,644.32	526,988,619.55	526,988,619.55	526,988,619.55
2.2.6.1 Seguro de bienes inmuebles	260,906,648.00	-133,032,277.53	127,874,370.47	79,021,756.84	48,852,613.63	48,852,613.63	48,852,613.63	48,852,613.63	48,852,613.63
2.2.6.1.01 Seguro de bienes inmuebles e infraestructura	260,906,648.00	-133,032,277.53	127,874,370.47	79,021,756.84	48,852,613.63	48,852,613.63	48,852,613.63	48,852,613.63	48,852,613.63
2.2.6.2 Seguro de bienes muebles	97,885,000.00	5,165,469.76	103,050,469.76	-78,705,127.71	181,755,597.47	181,716,863.74	181,708,839.42	181,708,839.42	181,708,839.42
2.2.6.2.01 Seguro de bienes muebles	97,885,000.00	5,165,469.76	103,050,469.76	-78,705,127.71	181,755,597.47	181,716,863.74	181,708,839.42	181,708,839.42	181,708,839.42
2.2.6.3 Seguros de personas	219,327,160.00	77,162,856.88	296,490,016.88	62,849.93	296,427,166.95	296,427,166.95	296,427,166.50	296,427,166.50	296,427,166.50
2.2.6.3.01 Seguros de personas	219,327,160.00	77,162,856.88	296,490,016.88	62,849.93	296,427,166.95	296,427,166.95	296,427,166.50	296,427,166.50	296,427,166.50
2.2.6.5 Seguro sobre infraestructura	300,000.00	0.00	300,000.00	300,000.00	0.00	0.00	0.00	0.00	0.00
2.2.6.5.01 Seguro sobre infraestructura	300,000.00	0.00	300,000.00	300,000.00	0.00	0.00	0.00	0.00	0.00
2.2.7 SERVICIOS DE CONSERVACIÓN, REPARACIONES MENORES E INSTALACIONES TEMPORALES	401,063,252.00	-275,003,145.84	126,060,106.16	8,641,729.15	117,418,377.01	114,440,003.93	110,055,245.81	110,055,245.81	110,055,245.81
2.2.7.1 Contratación de mantenimiento y reparaciones menores	192,538,919.00	-164,855,253.83	27,683,665.17	-1,243,931.34	28,927,596.51	26,979,818.22	25,489,025.56	25,489,025.56	25,489,025.56
2.2.7.1.01 Reparaciones y mantenimientos menores en edificaciones	700,000.00	864,458.34	1,564,458.34	298,761.05	1,265,697.29	1,265,697.29	1,265,697.29	1,265,697.29	1,265,697.29
2.2.7.1.02 Mantenimientos y reparaciones especiales	2,618,000.00	1,736,107.26	4,354,107.26	-5,871,829.76	10,225,937.02	8,278,158.73	7,332,402.03	7,332,402.03	7,332,402.03
2.2.7.1.03 Limpieza, desmalezamiento de tierras y terrenos	500,000.00	200,000.00	700,000.00	-296,856.50	996,856.50	996,856.50	996,856.50	996,856.50	996,856.50
2.2.7.1.04 Mantenimiento y reparación de obras de ingeniería civil o infraestructura	167,519,826.00	-167,519,826.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.2.7.1.06 Mantenimiento y reparación de instalaciones eléctricas	19,891,093.00	-5,091,032.91	14,800,060.09	10,008,440.00	4,791,620.09	4,791,620.09	4,246,584.13	4,246,584.13	4,246,584.13
2.2.7.1.07 Mantenimiento, reparación, servicios de pintura y sus derivados	1,310,000.00	4,606,067.46	5,916,067.46	-5,723,445.05	11,639,512.51	11,639,512.51	11,639,512.51	11,639,512.51	11,639,512.51
2.2.7.1.99 Otros mantenimientos, reparaciones y sus derivados, no identificados precedentemente.	0.00	348,972.02	348,972.02	340,998.92	7,973.10	7,973.10	7,973.10	7,973.10	7,973.10
2.2.7.2 Mantenimiento y reparación de maquinarias y equipos	208,524,333.00	-110,147,892.01	98,376,440.99	9,885,660.49	88,490,780.50	87,460,185.71	84,566,220.25	84,566,220.25	84,566,220.25
2.2.7.2.01 Mantenimiento y reparación de mobiliarios y equipos de oficina	2,058,400.00	2,490,508.47	4,548,908.47	1,042,117.17	3,506,791.30	3,506,791.30	3,453,429.09	3,453,429.09	3,453,429.09
2.2.7.2.02 Mantenimiento y reparación de equipos tecnología e información	11,066,286.00	-9,491,554.00	1,574,732.00	658,960.93	915,771.07	915,771.07	915,771.07	915,771.07	915,771.07
2.2.7.2.03 Mantenimiento y reparación de equipo educacionales y recreación	150,000.00	1,204,817.76	1,354,817.76	818,127.57	536,690.19	536,690.19	536,690.19	536,690.19	536,690.19
2.2.7.2.04 Mantenimiento y reparación de equipos médicos, sanitarios y de laboratorio	2,745,703.00	-2,045,703.00	700,000.00	700,000.00	0.00	0.00	0.00	0.00	0.00
2.2.7.2.05 Mantenimiento y reparación de equipo de comunicación y audiovisuales	30,000.00	88,960.00	118,960.00	30,000.00	88,960.00	88,960.00	88,960.00	88,960.00	88,960.00
2.2.7.2.06 Mantenimiento y reparación de equipos de transporte, tracción y elevación	183,773,944.00	-103,876,472.05	79,897,471.95	6,425,205.84	73,472,266.11	73,351,672.33	71,594,394.27	71,594,394.27	71,594,394.27

Ejecución Por Cuenta Y Subcuenta

Ref CCP Concepto	Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
					Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General	231,147,700,000.00	-4,186,606,722.81	226,961,093,277.19	425,020,663.63	226,536,072,613.56	226,470,426,672.50	226,061,955,765.50	226,061,955,765.50	226,061,955,765.50
2.2	38,417,827,541.00	-4,046,359,023.49	34,371,468,517.51	217,118,037.53	34,154,350,479.98	34,127,689,540.13	33,909,098,649.02	33,909,098,649.02	33,909,098,649.02
2.2 CONTRATACIÓN DE SERVICIOS	38,417,827,541.00	-4,046,359,023.49	34,371,468,517.51	217,118,037.53	34,154,350,479.98	34,127,689,540.13	33,909,098,649.02	33,909,098,649.02	33,909,098,649.02
2.2.7.2 Mantenimiento y reparación de maquinarias y equipos	208,524,333.00	-110,147,892.01	98,376,440.99	9,885,660.49	88,490,780.50	87,460,185.71	84,566,220.25	84,566,220.25	84,566,220.25
2.2.7.2.07 Mantenimiento y reparación de equipos industriales y producción	0.00	719,774.00	719,774.00	67,670.70	652,103.30	652,103.30	652,103.30	652,103.30	652,103.30
2.2.7.2.08 Servicios de mantenimiento, reparación, desmonte e instalación	8,700,000.00	761,776.81	9,461,776.81	143,578.28	9,318,198.53	8,408,197.52	7,324,872.33	7,324,872.33	7,324,872.33
2.2.8 OTROS SERVICIOS NO INCLUIDOS EN CONCEPTOS ANTERIORES	4,134,205,751.00	-47,436,780.17	4,086,768,970.83	145,154,478.42	3,941,614,492.41	3,939,533,862.60	3,916,563,113.28	3,916,563,113.28	3,916,563,113.28
2.2.8.1 Gastos y representación judiciales	305,000.00	4,413,703.55	4,718,703.55	3,712,703.55	1,006,000.00	1,006,000.00	1,006,000.00	1,006,000.00	1,006,000.00
2.2.8.1.01 Gastos judiciales	305,000.00	4,413,703.55	4,718,703.55	3,712,703.55	1,006,000.00	1,006,000.00	1,006,000.00	1,006,000.00	1,006,000.00
2.2.8.2 Comisiones y gastos	780,000.00	1,466,116,476.97	1,466,896,476.97	463,618.55	1,466,432,858.42	1,466,432,858.42	1,466,432,858.42	1,466,432,858.42	1,466,432,858.42
2.2.8.2.01 Comisiones y gastos	780,000.00	1,466,116,476.97	1,466,896,476.97	463,618.55	1,466,432,858.42	1,466,432,858.42	1,466,432,858.42	1,466,432,858.42	1,466,432,858.42
2.2.8.3 Servicios sanitarios médicos y veterinarios	106,188,979.00	-64,319,798.44	41,869,180.56	27,799,277.53	14,069,903.03	14,069,903.03	12,127,302.65	12,127,302.65	12,127,302.65
2.2.8.3.01 Servicios sanitarios médicos y veterinarios	106,188,979.00	-64,319,798.44	41,869,180.56	27,799,277.53	14,069,903.03	14,069,903.03	12,127,302.65	12,127,302.65	12,127,302.65
2.2.8.4 Servicios funerarios y gastos conexos	384,321.00	-384,321.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.2.8.4.01 Servicios funerarios y gastos conexos	384,321.00	-384,321.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.2.8.5 Fumigación, lavandería, limpieza e higiene	42,142,196.00	-13,817,801.16	28,324,394.84	6,127,124.26	22,197,270.58	22,197,270.58	12,645,848.24	12,645,848.24	12,645,848.24
2.2.8.5.01 Fumigación	40,663,196.00	-18,088,606.26	22,574,589.74	1,229,137.08	21,345,452.66	21,345,452.66	11,794,030.32	11,794,030.32	11,794,030.32
2.2.8.5.02 Lavandería	637,000.00	3,512,131.78	4,149,131.78	4,035,569.09	113,562.69	113,562.69	113,562.69	113,562.69	113,562.69
2.2.8.5.03 Limpieza e higiene	842,000.00	758,673.32	1,600,673.32	862,418.09	738,255.23	738,255.23	738,255.23	738,255.23	738,255.23
2.2.8.6 Servicio de organización de eventos, festividades y actividades de entretenimiento	726,666,744.00	-232,122,783.69	494,543,960.31	-7,264,125.06	501,808,085.37	501,251,536.17	500,084,532.20	500,084,532.20	500,084,532.20
2.2.8.6.01 Eventos generales	620,266,595.00	-133,535,058.07	486,731,536.93	-14,752,148.44	501,483,685.37	500,927,136.17	499,760,132.20	499,760,132.20	499,760,132.20
2.2.8.6.02 Festividades	82,365,583.00	-75,414,287.62	6,951,295.38	6,951,295.38	0.00	0.00	0.00	0.00	0.00
2.2.8.6.03 Actuaciones deportivas	11,264,566.00	-10,476,478.00	788,088.00	788,088.00	0.00	0.00	0.00	0.00	0.00
2.2.8.6.04 Actuaciones artísticas	12,770,000.00	-12,696,960.00	73,040.00	-251,360.00	324,400.00	324,400.00	324,400.00	324,400.00	324,400.00
2.2.8.7 Servicios Técnicos y Profesionales	3,244,087,239.00	-1,277,154,371.55	1,966,932,867.45	110,903,109.09	1,856,029,758.36	1,854,505,677.75	1,844,195,955.12	1,844,195,955.12	1,844,195,955.12
2.2.8.7.01 Servicios técnicos y profesionales	35,122,741.00	-205,767.60	34,916,973.40	11,363,665.78	23,553,307.62	23,553,005.40	22,754,285.40	22,754,285.40	22,754,285.40
2.2.8.7.02 Servicios jurídicos	31,670,170.00	25,646,823.97	57,316,993.97	676,294.64	56,640,699.33	56,336,059.27	55,664,451.45	55,664,451.45	55,664,451.45
2.2.8.7.03 Servicios de contabilidad y auditoría	20,540,000.00	-17,301,000.00	3,239,000.00	2,000,000.00	1,239,000.00	1,239,000.00	1,239,000.00	1,239,000.00	1,239,000.00
2.2.8.7.04 Servicios de capacitación	940,433,226.00	-740,820,453.92	199,612,772.08	26,720,262.54	172,892,509.54	172,644,320.20	171,361,483.16	171,361,483.16	171,361,483.16
2.2.8.7.05 Servicios de informática y sistemas computarizados	122,307,307.00	-75,687,316.67	46,619,990.33	11,995,059.53	34,624,930.80	34,234,930.80	31,752,186.84	31,752,186.84	31,752,186.84
2.2.8.7.06 Otros servicios técnicos profesionales	2,094,013,795.00	-468,786,657.33	1,625,227,137.67	58,147,826.60	1,567,079,311.07	1,566,498,362.08	1,561,424,548.27	1,561,424,548.27	1,561,424,548.27
2.2.8.8 Impuestos, derechos y tasas	2,495,000.00	77,726,540.59	80,221,540.59	2,366,859.22	77,854,681.37	77,854,681.37	77,854,681.37	77,854,681.37	77,854,681.37
2.2.8.8.01 Impuestos	2,485,000.00	77,725,040.59	80,210,040.59	2,355,359.22	77,854,681.37	77,854,681.37	77,854,681.37	77,854,681.37	77,854,681.37
2.2.8.8.02 Derechos	5,000.00	1,500.00	6,500.00	6,500.00	0.00	0.00	0.00	0.00	0.00
2.2.8.8.03 Tasas	5,000.00	0.00	5,000.00	5,000.00	0.00	0.00	0.00	0.00	0.00
2.2.8.9 Otros gastos operativos	11,156,272.00	-7,894,425.44	3,261,846.56	1,045,911.28	2,215,935.28	2,215,935.28	2,215,935.28	2,215,935.28	2,215,935.28
2.2.8.9.04 Otros gastos por indemnizaciones y compensaciones	11,156,272.00	-7,894,425.44	3,261,846.56	1,045,911.28	2,215,935.28	2,215,935.28	2,215,935.28	2,215,935.28	2,215,935.28
2.2.9 OTRAS CONTRATACIONES DE SERVICIOS	25,730,898,545.00	-30,276,706.64	25,700,621,838.36	22,561,998.62	25,678,059,839.74	25,664,351,587.38	25,500,418,388.34	25,500,418,388.34	25,500,418,388.34
2.2.9.1 Otras contrataciones de servicios	31,137,819.00	-453,292.12	30,684,526.88	3,087,954.72	27,596,572.16	27,071,264.58	27,071,264.58	27,071,264.58	27,071,264.58
2.2.9.1.01 Otras contrataciones de servicios	31,137,819.00	-10,807,792.12	20,330,026.88	3,087,954.72	17,242,072.16	17,242,072.16	16,716,764.58	16,716,764.58	16,716,764.58
2.2.9.1.02 Servicios de grabación y transmisión de jornadas académicas	0.00	10,354,500.00	10,354,500.00	0.00	10,354,500.00	10,354,500.00	10,354,500.00	10,354,500.00	10,354,500.00
2.2.9.2 Servicios de alimentación	25,699,760,726.00	-29,823,414.52	25,669,937,311.48	19,474,043.90	25,650,463,267.58	25,636,755,015.22	25,473,347,123.76	25,473,347,123.76	25,473,347,123.76
2.2.9.2.01 Servicios de alimentación	32,978,850.00	125,300,331.71	158,279,181.71	-17,213,166.35	175,492,348.06	175,492,348.06	172,106,862.92	172,106,862.92	172,106,862.92
2.2.9.2.02 Servicios de alimentación escolar	25,050,259,523.00	414,192,291.89	25,464,451,814.89	659,036.33	25,463,792,778.56	25,450,084,527.73	25,290,062,119.89	25,290,062,119.89	25,290,062,119.89
2.2.9.2.03 Servicios de Catering	616,522,353.00	-569,316,038.12	47,206,314.88	36,028,173.92	11,178,140.96	11,178,140.96	11,178,140.95	11,178,140.95	11,178,140.95

Ejecución Por Cuenta Y Subcuenta

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Sistema Integrado de Gestión Financiera

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Ref CCP Concepto	Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
					Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General	231,147,700,000.00	-4,186,606,722.81	226,961,093,277.19	425,020,663.63	226,536,072,613.56	226,470,426,672.50	226,061,955,765.50	226,061,955,765.50	226,061,955,765.50
2.3	8,339,234,221.00	-2,967,959,873.88	5,371,274,347.12	125,483,191.78	5,245,791,155.34	5,220,011,838.36	5,157,914,126.76	5,157,914,126.76	5,157,914,126.76
2.3 MATERIALES Y SUMINISTROS	8,339,234,221.00	-2,967,959,873.88	5,371,274,347.12	125,483,191.78	5,245,791,155.34	5,220,011,838.36	5,157,914,126.76	5,157,914,126.76	5,157,914,126.76
2.3.1 ALIMENTOS Y PRODUCTOS AGROFORESTALES	1,391,004,094.00	-834,671,704.82	556,332,389.18	653,174.73	555,679,214.45	544,861,061.49	522,681,730.61	522,681,730.61	522,681,730.61
2.3.1.1 Alimentos y bebidas para personas	1,305,046,863.00	-753,918,428.44	551,128,434.56	-154,126.27	551,282,560.83	540,470,407.87	518,353,380.99	518,353,380.99	518,353,380.99
2.3.1.1.01 Alimentos y bebidas para personas	1,305,046,863.00	-753,918,428.44	551,128,434.56	-154,126.27	551,282,560.83	540,470,407.87	518,353,380.99	518,353,380.99	518,353,380.99
2.3.1.3 Productos agroforestales y pecuarios	79,871,055.00	-75,502,597.32	4,368,457.68	679,326.48	3,689,131.20	3,683,131.20	3,683,131.20	3,683,131.20	3,683,131.20
2.3.1.3.01 Productos pecuarios	24,500.00	-24,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.3.1.3.02 Productos agrícolas	76,412,880.00	-73,481,755.00	2,931,125.00	1.00	2,931,124.00	2,931,124.00	2,931,124.00	2,931,124.00	2,931,124.00
2.3.1.3.03 Productos forestales	3,433,675.00	-1,996,342.32	1,437,332.68	679,325.48	758,007.20	752,007.20	752,007.20	752,007.20	752,007.20
2.3.1.4 Madera, corcho y sus manufacturas	6,086,176.00	-5,250,679.06	835,496.94	127,974.52	707,522.42	707,522.42	645,218.42	645,218.42	645,218.42
2.3.1.4.01 Madera, corcho y sus manufacturas	6,086,176.00	-5,250,679.06	835,496.94	127,974.52	707,522.42	707,522.42	645,218.42	645,218.42	645,218.42
2.3.2 TEXTILES Y VESTUARIOS	1,026,395,166.00	-520,847,103.97	505,548,062.03	6,348,978.43	499,199,083.60	499,168,033.54	497,152,582.19	497,152,582.19	497,152,582.19
2.3.2.1 Hilados, fibras, telas y útiles de costura	5,682,070.00	20,807,881.37	26,489,951.37	20,925,362.14	5,564,589.23	5,539,145.45	5,533,859.05	5,533,859.05	5,533,859.05
2.3.2.1.01 Hilados, fibras, telas y útiles de costura	5,682,070.00	20,807,881.37	26,489,951.37	20,925,362.14	5,564,589.23	5,539,145.45	5,533,859.05	5,533,859.05	5,533,859.05
2.3.2.2 Acabados textiles	96,918,029.00	-85,489,850.72	11,428,178.28	3,392,040.08	8,036,138.20	8,036,138.20	8,010,887.63	8,010,887.63	8,010,887.63
2.3.2.2.01 Acabados textiles	96,918,029.00	-85,489,850.72	11,428,178.28	3,392,040.08	8,036,138.20	8,036,138.20	8,010,887.63	8,010,887.63	8,010,887.63
2.3.2.3 Prendas y accesorios de vestir	529,933,340.00	-300,747,221.30	229,186,118.70	-18,731,829.79	247,917,948.49	247,917,947.94	246,779,003.50	246,779,003.50	246,779,003.50
2.3.2.3.01 Prendas y accesorios de vestir	529,933,340.00	-300,747,221.30	229,186,118.70	-18,731,829.79	247,917,948.49	247,917,947.94	246,779,003.50	246,779,003.50	246,779,003.50
2.3.2.4 Calzados	393,861,727.00	-155,417,913.32	238,443,813.68	763,406.00	237,680,407.68	237,674,801.95	236,828,832.01	236,828,832.01	236,828,832.01
2.3.2.4.01 Calzados	393,861,727.00	-155,417,913.32	238,443,813.68	763,406.00	237,680,407.68	237,674,801.95	236,828,832.01	236,828,832.01	236,828,832.01
2.3.3 PAPEL, CARTÓN E IMPRESOS	3,530,703,333.00	-981,679,939.21	2,549,023,393.79	9,960,781.11	2,539,062,612.68	2,538,603,515.55	2,534,473,036.95	2,534,473,036.95	2,534,473,036.95
2.3.3.1 Papel de escritorio	36,173,688.00	-23,337,426.62	12,836,261.38	-28,033.59	12,864,294.97	12,717,469.33	12,429,001.34	12,429,001.34	12,429,001.34
2.3.3.1.01 Papel de escritorio	36,173,688.00	-23,337,426.62	12,836,261.38	-28,033.59	12,864,294.97	12,717,469.33	12,429,001.34	12,429,001.34	12,429,001.34
2.3.3.2 Papel y cartón	90,609,331.00	-62,837,577.05	27,771,753.95	5,345,079.21	22,426,674.74	22,114,406.86	19,140,043.26	19,140,043.26	19,140,043.26
2.3.3.2.01 Papel y cartón	90,609,331.00	-62,837,577.05	27,771,753.95	5,345,079.21	22,426,674.74	22,114,406.86	19,140,043.26	19,140,043.26	19,140,043.26
2.3.3.3 Productos de artes gráficas	60,202,367.00	-54,652,822.60	5,549,544.40	946,549.44	4,602,994.96	4,602,994.96	3,744,992.95	3,744,992.95	3,744,992.95
2.3.3.3.01 Productos de artes gráficas	60,202,367.00	-54,652,822.60	5,549,544.40	946,549.44	4,602,994.96	4,602,994.96	3,744,992.95	3,744,992.95	3,744,992.95
2.3.3.4 Libros, revistas y periódicos	11,144,903.00	-3,656,077.50	7,488,825.50	698,850.05	6,789,975.45	6,789,975.45	6,786,525.45	6,786,525.45	6,786,525.45
2.3.3.4.01 Libros, revistas y periódicos	11,144,903.00	-3,656,077.50	7,488,825.50	698,850.05	6,789,975.45	6,789,975.45	6,786,525.45	6,786,525.45	6,786,525.45
2.3.3.5 Textos de enseñanza	3,332,423,044.00	-837,046,035.44	2,495,377,008.56	2,998,336.00	2,492,378,672.56	2,492,378,668.95	2,492,372,473.95	2,492,372,473.95	2,492,372,473.95
2.3.3.5.01 Textos de enseñanza	3,332,423,044.00	-837,046,035.44	2,495,377,008.56	2,998,336.00	2,492,378,672.56	2,492,378,668.95	2,492,372,473.95	2,492,372,473.95	2,492,372,473.95
2.3.3.6 Especies timbradas y valoradas	150,000.00	-150,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.3.3.6.01 Especies timbradas y valoradas	150,000.00	-150,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.3.4 PRODUCTOS FARMACÉUTICOS	27,455,092.00	-21,247,498.04	6,207,593.96	173,761.93	6,033,832.03	5,970,345.77	5,963,619.16	5,963,619.16	5,963,619.16
2.3.4.1 Productos medicinales para uso humano	27,455,092.00	-21,247,498.04	6,207,593.96	173,761.93	6,033,832.03	5,970,345.77	5,963,619.16	5,963,619.16	5,963,619.16
2.3.4.1.01 Productos medicinales para uso humano	27,455,092.00	-21,247,498.04	6,207,593.96	173,761.93	6,033,832.03	5,970,345.77	5,963,619.16	5,963,619.16	5,963,619.16
2.3.5 CUERO, CAUCHO Y PLÁSTICO	52,536,753.00	-19,888,830.77	32,647,922.23	3,144,067.29	29,503,854.94	29,477,189.00	29,178,323.31	29,178,323.31	29,178,323.31
2.3.5.1 Cuero y pieles	1,000.00	3,502.33	4,502.33	4,502.33	0.00	0.00	0.00	0.00	0.00
2.3.5.1.01 Cuero y pieles	1,000.00	3,502.33	4,502.33	4,502.33	0.00	0.00	0.00	0.00	0.00
2.3.5.2 Productos de cuero	5,691,000.00	-5,405,685.34	285,314.66	279,414.66	5,900.00	5,900.00	5,900.00	5,900.00	5,900.00
2.3.5.2.01 Artículos de cuero	5,691,000.00	-5,405,685.34	285,314.66	279,414.66	5,900.00	5,900.00	5,900.00	5,900.00	5,900.00
2.3.5.3 Llantas y neumáticos	35,842,903.00	-18,743,692.03	17,099,210.97	1,438,565.96	15,660,645.01	15,660,645.01	15,660,645.01	15,660,645.01	15,660,645.01
2.3.5.3.01 Llantas y neumáticos	35,842,903.00	-18,743,692.03	17,099,210.97	1,438,565.96	15,660,645.01	15,660,645.01	15,660,645.01	15,660,645.01	15,660,645.01
2.3.5.4 Artículos de caucho	1,107,243.00	477,674.61	1,584,917.61	705,935.07	878,982.54	878,982.54	848,069.84	848,069.84	848,069.84
2.3.5.4.01 Artículos de caucho	1,107,243.00	477,674.61	1,584,917.61	705,935.07	878,982.54	878,982.54	848,069.84	848,069.84	848,069.84
2.3.5.5 Plástico	9,894,607.00	3,779,369.66	13,673,976.66	715,649.27	12,958,327.39	12,931,661.45	12,663,708.46	12,663,708.46	12,663,708.46
2.3.5.5.01 Plástico	9,894,607.00	3,779,369.66	13,673,976.66	715,649.27	12,958,327.39	12,931,661.45	12,663,708.46	12,663,708.46	12,663,708.46

Ejecución Por Cuenta Y Subcuenta

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Sistema Integrado de Gestión Financiera

BALANCE APROBADO

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Ref CCP Concepto	Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
					Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General	231,147,700,000.00	-4,186,606,722.81	226,961,093,277.19	425,020,663.63	226,536,072,613.56	226,470,426,672.50	226,061,955,765.50	226,061,955,765.50	226,061,955,765.50
2.3	8,339,234,221.00	-2,967,959,873.88	5,371,274,347.12	125,483,191.78	5,245,791,155.34	5,220,011,838.36	5,157,914,126.76	5,157,914,126.76	5,157,914,126.76
2.3 MATERIALES Y SUMINISTROS	8,339,234,221.00	-2,967,959,873.88	5,371,274,347.12	125,483,191.78	5,245,791,155.34	5,220,011,838.36	5,157,914,126.76	5,157,914,126.76	5,157,914,126.76
2.3.6 PRODUCTOS DE MINERALES, METÁLICOS Y NO METÁLICOS	56,987,330.00	-32,619,608.30	24,367,721.70	2,407,736.41	21,959,985.29	21,915,972.76	20,203,668.09	20,203,668.09	20,203,668.09
2.3.6.1 Productos de cemento, cal, asbesto, yeso y arcilla	2,095,923.00	-377,380.76	1,718,542.24	489,182.43	1,229,359.81	1,229,359.81	1,229,182.81	1,229,182.81	1,229,182.81
2.3.6.1.01 Productos de cemento	888,973.00	388,924.35	1,277,897.35	205,285.48	1,072,611.87	1,072,611.87	1,072,611.87	1,072,611.87	1,072,611.87
2.3.6.1.02 Productos de cal	891,950.00	-769,626.00	122,324.00	13,524.00	108,800.00	108,800.00	108,800.00	108,800.00	108,800.00
2.3.6.1.03 Productos de asbestos	100,000.00	-100,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.3.6.1.04 Productos de yeso	100,000.00	4,730.37	104,730.37	103,593.95	1,136.42	1,136.42	959.42	959.42	959.42
2.3.6.1.05 Productos de arcilla y derivados	115,000.00	98,590.52	213,590.52	166,779.00	46,811.52	46,811.52	46,811.52	46,811.52	46,811.52
2.3.6.2 Productos de vidrio, loza y porcelana	26,970,973.00	-24,128,432.66	2,842,540.34	489,801.81	2,352,738.53	2,352,738.53	2,352,738.53	2,352,738.53	2,352,738.53
2.3.6.2.01 Productos de vidrio	23,979,503.00	-22,466,676.40	1,512,826.60	505,070.32	1,007,756.28	1,007,756.28	1,007,756.28	1,007,756.28	1,007,756.28
2.3.6.2.02 Productos de loza	243,436.00	302,410.02	545,846.02	-24,489.70	570,335.72	570,335.72	570,335.72	570,335.72	570,335.72
2.3.6.2.03 Productos de porcelana	2,748,034.00	-1,964,166.28	783,867.72	9,221.19	774,646.53	774,646.53	774,646.53	774,646.53	774,646.53
2.3.6.3 Productos metálicos y sus derivados	22,228,666.00	-3,078,777.96	19,149,888.04	1,355,804.29	17,794,083.75	17,750,071.22	16,060,925.96	16,060,925.96	16,060,925.96
2.3.6.3.04 Herramientas menores	12,645,234.00	-5,600,493.25	7,044,740.75	1,237,765.43	5,806,975.32	5,767,488.45	5,665,642.74	5,665,642.74	5,665,642.74
2.3.6.3.05 Productos de hojalata	54,000.00	-51,580.00	2,420.00	2,060.00	360.00	360.00	360.00	360.00	360.00
2.3.6.3.06 Productos metálicos	9,529,432.00	2,528,177.85	12,057,609.85	70,861.42	11,986,748.43	11,982,222.77	10,394,923.22	10,394,923.22	10,394,923.22
2.3.6.3.07 Otros productos metálicos	0.00	45,117.44	45,117.44	45,117.44	0.00	0.00	0.00	0.00	0.00
2.3.6.4 Minerales	3,404,268.00	-2,747,517.03	656,750.97	72,947.77	583,803.20	583,803.20	560,820.79	560,820.79	560,820.79
2.3.6.4.01 Minerales metálicos	6,000.00	0.00	6,000.00	6,000.00	0.00	0.00	0.00	0.00	0.00
2.3.6.4.03 Carbón mineral	64,020.00	-24,537.60	39,482.40	16,500.00	22,982.40	22,982.40	0.00	0.00	0.00
2.3.6.4.04 Piedra, arcilla y arena	1,384,248.00	-1,068,956.50	315,291.50	-37,308.95	352,600.45	352,600.45	352,600.44	352,600.44	352,600.44
2.3.6.4.06 Productos abrasivos	1,950,000.00	-1,654,022.93	295,977.07	87,756.72	208,220.35	208,220.35	208,220.35	208,220.35	208,220.35
2.3.6.9 Otros productos minerales no metálicos	2,287,500.00	-2,287,499.89	0.11	0.11	0.00	0.00	0.00	0.00	0.00
2.3.6.9.01 Otros productos no metálicos	2,287,500.00	-2,287,499.89	0.11	0.11	0.00	0.00	0.00	0.00	0.00
2.3.7 COMBUSTIBLES, LUBRICANTES, PRODUCTOS QUÍMICOS Y CONEXOS	412,647,186.00	-44,513,253.24	368,133,932.76	59,955,984.99	308,177,947.77	297,385,602.88	292,247,964.79	292,247,964.79	292,247,964.79
2.3.7.1 Combustibles y lubricantes	335,362,535.00	1,266,551.12	336,629,086.12	51,540,626.65	285,088,459.47	274,320,776.58	269,342,853.35	269,342,853.35	269,342,853.35
2.3.7.1.01 Gasolina	102,199,428.00	62,892,186.17	165,091,614.17	-11,179,958.44	176,271,572.61	175,330,045.94	174,142,951.73	174,142,951.73	174,142,951.73
2.3.7.1.02 Gasoil	227,177,902.00	-64,051,953.98	163,125,948.02	62,289,598.47	100,836,349.55	91,010,532.53	87,550,678.05	87,550,678.05	87,550,678.05
2.3.7.1.04 Gas GLP	4,762,114.00	1,804,283.91	6,566,397.91	-823,277.22	7,389,675.13	7,389,675.13	7,063,332.83	7,063,332.83	7,063,332.83
2.3.7.1.05 Aceites y grasas	1,023,091.00	167,925.98	1,191,016.98	697,203.88	493,813.10	493,473.90	488,850.66	488,850.66	488,850.66
2.3.7.1.06 Lubricantes	200,000.00	439,402.04	639,402.04	546,393.96	93,008.08	93,008.08	92,999.08	92,999.08	92,999.08
2.3.7.1.99 Otros combustibles	0.00	14,707.00	14,707.00	10,666.00	4,041.00	4,041.00	4,041.00	4,041.00	4,041.00
2.3.7.2 Productos químicos y conexos	77,284,651.00	-45,779,804.36	31,504,846.64	8,415,358.34	23,089,488.30	23,064,826.30	22,905,111.44	22,905,111.44	22,905,111.44
2.3.7.2.01 Productos explosivos y pirotecnia	72,172.00	-12,052.00	60,120.00	60,120.00	0.00	0.00	0.00	0.00	0.00
2.3.7.2.02 Productos fotoquímicos	16,000.00	250.00	16,250.00	7,683.20	8,566.80	8,566.80	8,566.80	8,566.80	8,566.80
2.3.7.2.03 Productos químicos de uso personal y de laboratorios	13,657,621.00	-11,532,746.65	2,124,874.35	227,072.06	1,897,802.29	1,897,802.29	1,897,802.29	1,897,802.29	1,897,802.29
2.3.7.2.04 Abonos y fertilizantes	60,000.00	0.00	60,000.00	13,300.00	46,700.00	46,700.00	46,700.00	46,700.00	46,700.00
2.3.7.2.05 Insecticidas, fumigantes y otros	541,537.00	-274,944.30	266,592.70	208,967.30	57,625.40	57,035.40	57,035.40	57,035.40	57,035.40
2.3.7.2.06 Pinturas, lacas, barnices, diluyentes y absorbentes para pinturas	58,088,139.00	-31,354,179.80	26,733,959.20	8,615,458.94	18,118,500.26	18,093,838.26	18,082,038.26	18,082,038.26	18,082,038.26
2.3.7.2.07 Productos químicos para saneamiento de las aguas	183,467.00	-38,514.30	144,952.70	72,516.30	72,436.40	72,436.40	72,436.40	72,436.40	72,436.40
2.3.7.2.99 Otros productos químicos y conexos	4,665,715.00	-2,567,617.31	2,098,097.69	-789,759.46	2,887,857.15	2,887,857.15	2,740,532.29	2,740,532.29	2,740,532.29
2.3.9 PRODUCTOS Y ÚTILES VARIOS	1,841,505,267.00	-512,491,935.53	1,329,013,331.47	42,838,706.89	1,286,174,624.58	1,282,630,117.37	1,256,013,201.66	1,256,013,201.66	1,256,013,201.66
2.3.9.1 Útiles y materiales de limpieza e higiene	36,332,145.00	-5,230,933.11	31,101,211.89	17,581,215.63	13,519,996.26	13,518,367.11	12,971,945.98	12,971,945.98	12,971,945.98
2.3.9.1.01 Útiles y materiales de limpieza e higiene	35,692,306.00	-4,593,748.11	31,098,557.89	17,581,215.43	13,517,342.46	13,515,713.31	12,969,292.18	12,969,292.18	12,969,292.18
2.3.9.1.02 Materiales de limpieza e higiene personal	639,839.00	-637,185.00	2,654.00	0.20	2,653.80	2,653.80	2,653.80	2,653.80	2,653.80
2.3.9.2 Útiles y materiales de escritorio, oficina, informática, escolares y de enseñanza	734,616,968.00	-542,470,608.29	192,146,359.71	24,967,015.24	167,179,344.47	166,065,041.01	159,931,025.93	159,931,025.93	159,931,025.93

Ejecución Por Cuenta Y Subcuenta

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Sistema Integrado de Gestión Financiera

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Ref CCP Concepto	Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
					Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General	231,147,700,000.00	-4,186,606,722.81	226,961,093,277.19	425,020,663.63	226,536,072,613.56	226,470,426,672.50	226,061,955,765.50	226,061,955,765.50	226,061,955,765.50
2.3	8,339,234,221.00	-2,967,959,873.88	5,371,274,347.12	125,483,191.78	5,245,791,155.34	5,220,011,838.36	5,157,914,126.76	5,157,914,126.76	5,157,914,126.76
2.3 MATERIALES Y SUMINISTROS	8,339,234,221.00	-2,967,959,873.88	5,371,274,347.12	125,483,191.78	5,245,791,155.34	5,220,011,838.36	5,157,914,126.76	5,157,914,126.76	5,157,914,126.76
2.3.9.2 Útiles y materiales de escritorio, oficina, informática, escolares y de enseñanza	734,616,968.00	-542,470,608.29	192,146,359.71	24,967,015.24	167,179,344.47	166,065,041.01	159,931,025.93	159,931,025.93	159,931,025.93
2.3.9.2.01 Útiles y materiales de escritorio, oficina e informática	383,008,920.00	-255,672,905.42	127,336,014.58	22,008,010.05	105,328,004.53	104,214,630.96	98,954,338.19	98,954,338.19	98,954,338.19
2.3.9.2.02 Útiles y materiales escolares y de enseñanzas	351,608,048.00	-286,797,702.87	64,810,345.13	2,959,005.19	61,851,339.94	61,850,410.05	60,976,687.74	60,976,687.74	60,976,687.74
2.3.9.3 Útiles menores médico, quirúrgicos o de laboratorio	99,921,012.00	697,344,083.24	797,265,095.24	3,904,855.79	793,360,239.45	793,340,120.83	792,998,276.23	792,998,276.23	792,998,276.23
2.3.9.3.01 Útiles menores médico, quirúrgicos o de laboratorio	99,921,012.00	697,344,083.24	797,265,095.24	3,904,855.79	793,360,239.45	793,340,120.83	792,998,276.23	792,998,276.23	792,998,276.23
2.3.9.4 Útiles destinados a actividades deportivas, culturales y recreativas	472,780,370.00	-371,561,705.87	101,218,664.13	-73,487,689.21	174,706,353.34	174,681,443.50	173,926,842.96	173,926,842.96	173,926,842.96
2.3.9.4.01 Útiles destinados a actividades deportivas, culturales y recreativas	472,780,370.00	-371,561,705.87	101,218,664.13	-73,487,689.21	174,706,353.34	174,681,443.50	173,926,842.96	173,926,842.96	173,926,842.96
2.3.9.5 Útiles de cocina y comedor	44,705,871.00	10,728,841.82	55,434,712.82	10,052,754.22	45,381,958.60	45,381,958.59	31,174,601.87	31,174,601.87	31,174,601.87
2.3.9.5.01 Útiles de cocina y comedor	44,705,871.00	10,728,841.82	55,434,712.82	10,052,754.22	45,381,958.60	45,381,958.59	31,174,601.87	31,174,601.87	31,174,601.87
2.3.9.6 Productos eléctricos y afines	208,608,787.00	-145,205,433.52	63,403,353.48	25,555,685.01	37,847,668.47	37,847,665.97	37,170,056.88	37,170,056.88	37,170,056.88
2.3.9.6.01 Productos eléctricos y afines	208,608,787.00	-145,205,433.52	63,403,353.48	25,555,685.01	37,847,668.47	37,847,665.97	37,170,056.88	37,170,056.88	37,170,056.88
2.3.9.7 Productos y útiles veterinarios	3,472,487.00	-3,468,287.00	4,200.00	4,200.00	0.00	0.00	0.00	0.00	0.00
2.3.9.7.01 Productos y útiles veterinarios	3,472,487.00	-3,468,287.00	4,200.00	4,200.00	0.00	0.00	0.00	0.00	0.00
2.3.9.8 Repuestos y accesorios menores	73,419,273.00	-56,134,721.62	17,284,551.38	11,626,659.07	5,657,892.31	5,654,352.31	5,529,982.23	5,529,982.23	5,529,982.23
2.3.9.8.01 Repuestos	72,941,549.00	-56,403,139.27	16,538,409.73	12,416,269.64	4,122,140.09	4,118,600.09	3,994,230.01	3,994,230.01	3,994,230.01
2.3.9.8.02 Accesorios	477,724.00	268,417.65	746,141.65	-789,610.57	1,535,752.22	1,535,752.22	1,535,752.22	1,535,752.22	1,535,752.22
2.3.9.9 Productos y útiles varios no identificados precedentemente (n.i.p.)	167,648,354.00	-96,493,171.18	71,155,182.82	22,634,011.14	48,521,171.68	46,141,168.05	42,310,469.58	42,310,469.58	42,310,469.58
2.3.9.9.01 Productos y Útiles Varios n.i.p	141,775,428.00	-95,389,903.49	46,385,524.51	16,554,459.50	29,831,065.01	27,455,721.44	23,931,475.06	23,931,475.06	23,931,475.06
2.3.9.9.02 Bonos para útiles diversos	14,000,000.00	-14,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.3.9.9.04 Productos y útiles de defensa y seguridad	11,372,926.00	-111,035.14	11,261,890.86	4,075,310.86	7,186,580.00	7,181,919.94	7,038,188.61	7,038,188.61	7,038,188.61
2.3.9.9.05 Productos y útiles diversos	500,000.00	13,007,767.45	13,507,767.45	2,004,240.78	11,503,526.67	11,340,805.91	11,340,805.91	11,340,805.91	11,340,805.91
2.4	26,581,929,386.00	4,183,696,118.87	30,765,625,504.87	6,589,249.74	30,759,036,255.13	30,759,036,255.13	30,736,605,179.09	30,736,605,179.09	30,736,605,179.09
2.4 TRANSFERENCIAS CORRIENTES	26,581,929,386.00	4,183,696,118.87	30,765,625,504.87	6,589,249.74	30,759,036,255.13	30,759,036,255.13	30,736,605,179.09	30,736,605,179.09	30,736,605,179.09
2.4.1 TRANSFERENCIAS CORRIENTES AL SECTOR PRIVADO	19,364,202,726.00	-891,071,635.63	18,473,131,090.37	3,641,460.77	18,469,489,629.60	18,469,489,629.60	18,447,058,553.56	18,447,058,553.56	18,447,058,553.56
2.4.1.1 Prestaciones a la seguridad social	15,284,183,064.00	-388,572,046.00	14,895,611,018.00	113,431.66	14,895,497,586.34	14,895,497,586.34	14,895,481,086.34	14,895,481,086.34	14,895,481,086.34
2.4.1.1.01 Pensiones	70,795,608.00	432,181.00	71,227,789.00	0.77	71,227,788.23	71,227,788.23	71,227,788.23	71,227,788.23	71,227,788.23
2.4.1.1.02 Jubilaciones	15,213,387,456.00	-389,004,227.00	14,824,383,229.00	113,430.89	14,824,269,798.11	14,824,269,798.11	14,824,253,298.11	14,824,253,298.11	14,824,253,298.11
2.4.1.2 Ayudas y donaciones a personas	451,497,018.00	-112,329,476.63	339,167,541.37	560,124.70	338,607,416.67	338,607,416.67	316,950,666.67	316,950,666.67	316,950,666.67
2.4.1.2.01 Ayudas y donaciones programadas a hogares y personas	440,804,118.00	-102,741,949.51	338,062,168.49	118,025.00	337,944,143.49	337,944,143.49	316,287,393.49	316,287,393.49	316,287,393.49
2.4.1.2.02 Ayudas y donaciones ocasionales a hogares y personas	10,692,900.00	-9,587,527.12	1,105,372.88	442,099.70	663,273.18	663,273.18	663,273.18	663,273.18	663,273.18
2.4.1.3 Premios literarios, deportivos y culturales	11,981,490.00	-11,981,490.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.4.1.3.01 Premios literarios, deportivos y culturales	11,981,490.00	-11,981,490.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.4.1.4 Becas y viajes de estudios	1,631,825,001.00	-334,550,763.28	1,297,274,237.72	157,903.51	1,297,116,334.21	1,297,116,334.21	1,296,358,508.17	1,296,358,508.17	1,296,358,508.17
2.4.1.4.01 Becas nacionales	1,622,542,501.00	-328,404,157.80	1,294,138,343.20	157,902.54	1,293,980,440.66	1,293,980,440.66	1,293,222,614.62	1,293,222,614.62	1,293,222,614.62
2.4.1.4.02 Becas extranjerías	9,282,500.00	-6,146,605.48	3,135,894.52	0.97	3,135,893.55	3,135,893.55	3,135,893.55	3,135,893.55	3,135,893.55
2.4.1.5 Transferencias corrientes a empresas del sector privado	902,402,400.00	-3,000,000.00	899,402,400.00	0.00	899,402,400.00	899,402,400.00	899,402,400.00	899,402,400.00	899,402,400.00
2.4.1.5.01 Transferencias corrientes a Empresas del Sector Privado	902,402,400.00	-3,000,000.00	899,402,400.00	0.00	899,402,400.00	899,402,400.00	899,402,400.00	899,402,400.00	899,402,400.00
2.4.1.6 Transferencias corrientes a asociaciones sin fines de lucro y partidos políticos	1,082,313,753.00	-40,637,859.72	1,041,675,893.28	2,810,000.90	1,038,865,892.38	1,038,865,892.38	1,038,865,892.38	1,038,865,892.38	1,038,865,892.38
2.4.1.6.01 Transferencias corrientes programadas a asociaciones sin fines de lucro	387,985,947.00	-33,758,658.00	354,227,289.00	58,466,452.95	295,760,836.05	295,760,836.05	295,760,836.05	295,760,836.05	295,760,836.05
2.4.1.6.05 Transferencias corrientes ocasionales a asociaciones sin fines de lucro	694,327,806.00	-6,879,201.72	687,448,604.28	-55,656,452.05	743,105,056.33	743,105,056.33	743,105,056.33	743,105,056.33	743,105,056.33

Ejecución Por Cuenta Y Subcuenta

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Sistema Integrado de Gestión Financiera

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Ref CCP Concepto	Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
					Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General	231,147,700,000.00	-4,186,606,722.81	226,961,093,277.19	425,020,663.63	226,536,072,613.56	226,470,426,672.50	226,061,955,765.50	226,061,955,765.50	226,061,955,765.50
2.4	26,581,929,386.00	4,183,696,118.87	30,765,625,504.87	6,589,249.74	30,759,036,255.13	30,759,036,255.13	30,736,605,179.09	30,736,605,179.09	30,736,605,179.09
2.4 TRANSFERENCIAS CORRIENTES	26,581,929,386.00	4,183,696,118.87	30,765,625,504.87	6,589,249.74	30,759,036,255.13	30,759,036,255.13	30,736,605,179.09	30,736,605,179.09	30,736,605,179.09
2.4.7 TRANSFERENCIAS CORRIENTES AL SECTOR EXTERNO	20,736,306.00	159,124,189.12	179,860,495.12	0.00	179,860,495.12	179,860,495.12	179,860,495.12	179,860,495.12	179,860,495.12
2.4.7.2 Transferencias corrientes a organismos internacionales	20,736,306.00	159,124,189.12	179,860,495.12	0.00	179,860,495.12	179,860,495.12	179,860,495.12	179,860,495.12	179,860,495.12
2.4.7.2.01 Transferencias corrientes a Organismos Internacionales	20,736,306.00	159,124,189.12	179,860,495.12	0.00	179,860,495.12	179,860,495.12	179,860,495.12	179,860,495.12	179,860,495.12
2.4.9 TRANSFERENCIAS CORRIENTES A OTRAS INSTITUCIONES PÚBLICAS	7,196,990,354.00	4,915,643,565.38	12,112,633,919.38	2,947,788.97	12,109,686,130.41	12,109,686,130.41	12,109,686,130.41	12,109,686,130.41	12,109,686,130.41
2.4.9.1 Transferencias corrientes destinadas a otras instituciones públicas[1]	7,196,990,354.00	4,915,643,565.38	12,112,633,919.38	2,947,788.97	12,109,686,130.41	12,109,686,130.41	12,109,686,130.41	12,109,686,130.41	12,109,686,130.41
2.4.9.1.01 Transferencias corrientes destinadas a otras instituciones públicas	7,196,990,354.00	4,893,923,415.38	12,090,913,769.38	3,850,652.97	12,087,063,116.41	12,087,063,116.41	12,087,063,116.41	12,087,063,116.41	12,087,063,116.41
2.4.9.1.03 Transferencias corrientes a otras instituciones públicas destinadas a gastos en bienes y servicios	0.00	21,720,150.00	21,720,150.00	-902,864.00	22,623,014.00	22,623,014.00	22,623,014.00	22,623,014.00	22,623,014.00
2.5	0.00	1,022,000,000.00	1,022,000,000.00	0.00	1,022,000,000.00	1,022,000,000.00	1,022,000,000.00	1,022,000,000.00	1,022,000,000.00
2.5 TRANSFERENCIAS DE CAPITAL	0.00	1,022,000,000.00	1,022,000,000.00	0.00	1,022,000,000.00	1,022,000,000.00	1,022,000,000.00	1,022,000,000.00	1,022,000,000.00
2.5.4 TRANSFERENCIAS DE CAPITAL A EMPRESAS PÚBLICAS NO FINANCIERAS	0.00	1,022,000,000.00	1,022,000,000.00	0.00	1,022,000,000.00	1,022,000,000.00	1,022,000,000.00	1,022,000,000.00	1,022,000,000.00
2.5.4.1 Transferencias de capital a empresas públicas no financieras nacionales	0.00	1,022,000,000.00	1,022,000,000.00	0.00	1,022,000,000.00	1,022,000,000.00	1,022,000,000.00	1,022,000,000.00	1,022,000,000.00
2.5.4.1.03 Transferencias de capital a empresas públicas no financieras nacionales para fideicomiso	0.00	1,022,000,000.00	1,022,000,000.00	0.00	1,022,000,000.00	1,022,000,000.00	1,022,000,000.00	1,022,000,000.00	1,022,000,000.00
2.6	14,171,810,774.00	-6,373,069,081.14	7,798,741,692.86	55,614,988.32	7,743,126,704.54	7,730,003,814.80	7,721,596,054.65	7,721,596,054.65	7,721,596,054.65
2.6 BIENES MUEBLES, INMUEBLES E INTANGIBLES	14,171,810,774.00	-6,373,069,081.14	7,798,741,692.86	55,614,988.32	7,743,126,704.54	7,730,003,814.80	7,721,596,054.65	7,721,596,054.65	7,721,596,054.65
2.6.1 MOBILIARIO Y EQUIPO	11,785,466,619.00	-4,480,080,874.15	7,305,385,744.85	12,411,288.74	7,292,974,456.11	7,283,176,176.66	7,278,548,977.08	7,278,548,977.08	7,278,548,977.08
2.6.1.1 Muebles, equipos de oficina y estantería	1,397,100,530.00	-927,964,665.22	469,135,864.78	9,248,348.97	459,887,515.81	459,291,981.34	458,498,507.05	458,498,507.05	458,498,507.05
2.6.1.1.01 Muebles, equipos de oficina y estantería	1,397,100,530.00	-927,964,665.22	469,135,864.78	9,248,348.97	459,887,515.81	459,291,981.34	458,498,507.05	458,498,507.05	458,498,507.05
2.6.1.2 Muebles de alojamiento	106,425,740.00	-79,177,588.23	27,248,151.77	-2,848,596.77	30,096,748.54	30,096,748.54	30,096,748.53	30,096,748.53	30,096,748.53
2.6.1.2.01 Muebles de alojamiento	106,425,740.00	-79,177,588.23	27,248,151.77	-2,848,596.77	30,096,748.54	30,096,748.54	30,096,748.53	30,096,748.53	30,096,748.53
2.6.1.3 Equipos de tecnología de la información y comunicación	10,145,647,457.00	-3,376,945,084.39	6,768,702,372.61	1,287,491.70	6,767,414,880.91	6,758,383,408.28	6,754,654,239.18	6,754,654,239.18	6,754,654,239.18
2.6.1.3.01 Equipos de tecnología de la información y comunicación	10,145,647,457.00	-3,376,945,084.39	6,768,702,372.61	1,287,491.70	6,767,414,880.91	6,758,383,408.28	6,754,654,239.18	6,754,654,239.18	6,754,654,239.18
2.6.1.4 Electrodomésticos	101,879,056.00	-74,921,904.35	26,957,151.65	3,544,769.33	23,412,382.32	23,241,109.97	23,222,801.96	23,222,801.96	23,222,801.96
2.6.1.4.01 Electrodomésticos	101,879,056.00	-74,921,904.35	26,957,151.65	3,544,769.33	23,412,382.32	23,241,109.97	23,222,801.96	23,222,801.96	23,222,801.96
2.6.1.9 Otros mobiliarios y equipos no identificados precedentemente	34,413,836.00	-21,071,631.96	13,342,204.04	1,179,275.51	12,162,928.53	12,162,928.53	12,076,680.36	12,076,680.36	12,076,680.36
2.6.1.9.01 Otros Mobiliarios y Equipos no Identificados Precedentemente	34,413,836.00	-21,071,631.96	13,342,204.04	1,179,275.51	12,162,928.53	12,162,928.53	12,076,680.36	12,076,680.36	12,076,680.36
2.6.2 MOBILIARIO Y EQUIPO DE AUDIO, AUDIOVISUAL, RECREATIVO Y EDUCACIONAL	892,724,343.00	-825,337,722.18	67,386,620.82	2,109,447.54	65,277,173.28	65,059,089.99	63,913,599.41	63,913,599.41	63,913,599.41
2.6.2.1 Equipos y aparatos audiovisuales	54,653,941.00	-30,788,657.19	23,865,283.81	13,546,856.09	10,318,427.72	10,111,974.92	10,073,884.07	10,073,884.07	10,073,884.07
2.6.2.1.01 Equipos y Aparatos Audiovisuales	54,653,941.00	-30,788,657.19	23,865,283.81	13,546,856.09	10,318,427.72	10,111,974.92	10,073,884.07	10,073,884.07	10,073,884.07
2.6.2.2 Aparatos deportivos	0.00	4,588,438.08	4,588,438.08	12,503.08	4,575,935.00	4,575,935.00	4,575,935.00	4,575,935.00	4,575,935.00
2.6.2.2.01 Aparatos deportivos	0.00	4,588,438.08	4,588,438.08	12,503.08	4,575,935.00	4,575,935.00	4,575,935.00	4,575,935.00	4,575,935.00
2.6.2.3 Cámaras fotográficas y de video	47,022,482.00	-44,137,121.21	2,885,360.79	1,891,200.89	994,159.90	982,529.41	982,529.41	982,529.41	982,529.41
2.6.2.3.01 Cámaras fotográficas y de video	47,022,482.00	-44,137,121.21	2,885,360.79	1,891,200.89	994,159.90	982,529.41	982,529.41	982,529.41	982,529.41
2.6.2.4 Mobiliario y equipo educacional y recreativo	791,047,920.00	-755,000,381.86	36,047,538.14	-13,341,112.52	49,388,650.66	49,388,650.66	48,281,250.93	48,281,250.93	48,281,250.93
2.6.2.4.01 Mobiliario y equipo educacional y recreativo	791,047,920.00	-755,000,381.86	36,047,538.14	-13,341,112.52	49,388,650.66	49,388,650.66	48,281,250.93	48,281,250.93	48,281,250.93
2.6.3 EQUIPO E INSTRUMENTAL, CIENTÍFICO Y LABORATORIO	175,741,517.00	-158,449,454.03	17,292,062.97	207,025.00	17,085,037.97	17,085,037.97	17,085,037.97	17,085,037.97	17,085,037.97
2.6.3.1 Equipo médico y de laboratorio	135,270,285.00	-128,412,586.09	6,857,698.91	129,965.80	6,727,733.11	6,727,733.11	6,727,733.11	6,727,733.11	6,727,733.11
2.6.3.1.01 Equipo médico y de laboratorio	135,270,285.00	-128,412,586.09	6,857,698.91	129,965.80	6,727,733.11	6,727,733.11	6,727,733.11	6,727,733.11	6,727,733.11
2.6.3.2 Instrumental médico y de laboratorio	15,471,232.00	-14,947,012.00	524,220.00	77,000.00	447,220.00	447,220.00	447,220.00	447,220.00	447,220.00
2.6.3.2.01 Instrumental médico y de laboratorio	15,471,232.00	-14,947,012.00	524,220.00	77,000.00	447,220.00	447,220.00	447,220.00	447,220.00	447,220.00

Ejecución Por Cuenta Y Subcuenta

Ref CCP Concepto	Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
					Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General	231,147,700,000.00	-4,186,606,722.81	226,961,093,277.19	425,020,663.63	226,536,072,613.56	226,470,426,672.50	226,061,955,765.50	226,061,955,765.50	226,061,955,765.50

Parametros del Reporte :

Tipo Moneda : 1 - Nacional
 Tipo Gasto : Presupuestado
 Parametros Reporte:
 Hasta : 13/03/2025 23:59
 null : Balance Aprobado

Preconfiguración : -
 Peri-odo : 2022
 Institucional : N
 Partida Libre :
 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 : No Informado
 Clasificador : dr.gov.sigef.clasificadores.programatico.actividadobra.LookupVOActividadObra-Actividad / Obra
 Nombre :