

Ejecucion 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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23142580-40221277243-SIGEF

Ref CCP Cuenta	Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
					Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General	595,209,094.00	104,779,018.00	699,988,112.00	88,568,699.96	611,419,412.04	574,496,138.04	501,466,437.91	494,491,101.36	470,273,905.48
2.1.1	323,408,774.00	38,424,390.59	361,833,164.59	44,463,369.25	317,369,795.34	317,369,795.34	310,835,906.45	310,338,452.27	290,006,042.06
2.1 REMUNERACIONES Y CONTRIBUCIONES	323,408,774.00	38,424,390.59	361,833,164.59	44,463,369.25	317,369,795.34	317,369,795.34	310,835,906.45	310,338,452.27	290,006,042.06
2.1.1 REMUNERACIONES	323,408,774.00	38,424,390.59	361,833,164.59	44,463,369.25	317,369,795.34	317,369,795.34	310,835,906.45	310,338,452.27	290,006,042.06
2.1.1.1 Remuneraciones al personal fijo	234,856,961.00	-79,627.84	234,777,333.16	20,329,086.69	214,448,246.47	214,448,246.47	214,448,246.47	214,448,246.47	214,448,246.47
2.1.1.1.01 Sueldos empleados fijos	186,496,961.00	48,280,372.16	234,777,333.16	20,329,086.69	214,448,246.47	214,448,246.47	214,448,246.47	214,448,246.47	214,448,246.47
2.1.1.1.08 Sueldos fijos a docentes	48,360,000.00	-48,360,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.1.1.2 Remuneraciones al personal de carácter temporal	59,480,400.00	39,427,821.28	98,908,221.28	19,644,908.79	79,263,312.49	79,263,312.49	72,901,089.49	72,901,089.49	72,901,089.49
2.1.1.2.03 Suplencias	0.00	75,000.00	75,000.00	-10,500.00	85,500.00	85,500.00	85,500.00	85,500.00	85,500.00
2.1.1.2.05 Período probatorio de ingreso a carrera	18,000,000.00	-18,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.1.1.2.08 Empleados temporales	36,000,000.00	-21,196,172.56	14,803,827.44	1,755,744.10	13,048,083.34	13,048,083.34	13,048,083.34	13,048,083.34	13,048,083.34
2.1.1.2.09 Personal de carácter eventual	5,480,400.00	78,548,993.84	84,029,393.84	17,899,664.69	66,129,729.15	66,129,729.15	59,767,506.15	59,767,506.15	59,767,506.15
2.1.1.4 Sueldo anual no.13	24,071,413.00	513,333.33	24,584,746.33	3,664,881.94	20,919,864.39	20,919,864.39	20,919,864.39	20,422,410.21	90,000.00
2.1.1.4.01 Sueldo Anual No. 13	24,071,413.00	513,333.33	24,584,746.33	3,664,881.94	20,919,864.39	20,919,864.39	20,919,864.39	20,422,410.21	90,000.00
2.1.1.5 Prestaciones económicas	5,000,000.00	-1,437,136.18	3,562,863.82	824,491.83	2,738,371.99	2,738,371.99	2,566,706.10	2,566,706.10	2,566,706.10
2.1.1.5.03 Prestación laboral por desvinculación	3,000,000.00	-417,136.18	2,582,863.82	1,018,113.82	1,564,750.00	1,564,750.00	1,564,750.00	1,564,750.00	1,564,750.00
2.1.1.5.04 Proporción de vacaciones no disfrutadas	2,000,000.00	-1,020,000.00	980,000.00	-193,621.99	1,173,621.99	1,173,621.99	1,001,956.10	1,001,956.10	1,001,956.10
2.1.2	31,271,150.00	9,767,136.18	41,038,286.18	215,210.11	40,823,076.07	40,823,076.07	40,823,076.07	40,538,286.18	40,538,286.18
2.1 REMUNERACIONES Y CONTRIBUCIONES	31,271,150.00	9,767,136.18	41,038,286.18	215,210.11	40,823,076.07	40,823,076.07	40,823,076.07	40,538,286.18	40,538,286.18
2.1.2 SOBRESUELDOS	31,271,150.00	9,767,136.18	41,038,286.18	215,210.11	40,823,076.07	40,823,076.07	40,823,076.07	40,538,286.18	40,538,286.18
2.1.2.2 Compensación	31,271,150.00	9,767,136.18	41,038,286.18	215,210.11	40,823,076.07	40,823,076.07	40,823,076.07	40,538,286.18	40,538,286.18
2.1.2.2.03 Pago de horas extraordinarias	2,400,000.00	500,000.00	2,900,000.00	123,031.26	2,776,968.74	2,776,968.74	2,492,178.85	2,492,178.85	2,492,178.85
2.1.2.2.05 Compensación servicios de seguridad	1,080,000.00	650,000.00	1,730,000.00	55,000.00	1,675,000.00	1,675,000.00	1,675,000.00	1,675,000.00	1,675,000.00
2.1.2.2.06 Incentivo por Rendimiento Individual	13,282,828.00	2,771,897.39	16,054,725.39	-12,889.27	16,067,614.66	16,067,614.66	16,067,614.66	16,067,614.66	16,067,614.66
2.1.2.2.10 Compensación por cumplimiento de indicadores del MAP	14,508,322.00	5,845,238.79	20,353,560.79	50,068.12	20,303,492.67	20,303,492.67	20,303,492.67	20,303,492.67	20,303,492.67
2.1.3	0.00	10,000.00	10,000.00	10,000.00	0.00	0.00	0.00	0.00	0.00
2.1 REMUNERACIONES Y CONTRIBUCIONES	0.00	10,000.00	10,000.00	10,000.00	0.00	0.00	0.00	0.00	0.00
2.1.3 DIETAS Y GASTOS DE REPRESENTACIÓN	0.00	10,000.00	10,000.00	10,000.00	0.00	0.00	0.00	0.00	0.00
2.1.3.2 Gastos de representación	0.00	10,000.00	10,000.00	10,000.00	0.00	0.00	0.00	0.00	0.00
2.1.3.2.01 Gastos de representación en el país	0.00	10,000.00	10,000.00	10,000.00	0.00	0.00	0.00	0.00	0.00
2.1.4	100,000.00	0.00	100,000.00	65,000.00	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00
2.1 REMUNERACIONES Y CONTRIBUCIONES	100,000.00	0.00	100,000.00	65,000.00	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00
2.1.4 GRATIFICACIONES Y BONIFICACIONES	100,000.00	0.00	100,000.00	65,000.00	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00
2.1.4.2 Otras Gratificaciones y Bonificaciones	100,000.00	0.00	100,000.00	65,000.00	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00
2.1.4.2.02 Gratificaciones por pasantías	100,000.00	0.00	100,000.00	65,000.00	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00
2.1.5	38,914,688.00	11,387,963.23	50,302,651.23	5,597,898.20	44,704,753.03	44,704,753.03	43,733,175.66	43,733,175.66	43,733,175.66
2.1 REMUNERACIONES Y CONTRIBUCIONES	38,914,688.00	11,387,963.23	50,302,651.23	5,597,898.20	44,704,753.03	44,704,753.03	43,733,175.66	43,733,175.66	43,733,175.66
2.1.5 CONTRIBUCIONES A LA SEGURIDAD SOCIAL	38,914,688.00	11,387,963.23	50,302,651.23	5,597,898.20	44,704,753.03	44,704,753.03	43,733,175.66	43,733,175.66	43,733,175.66
2.1.5.1 Contribuciones al seguro de salud	17,952,845.00	5,199,546.20	23,152,391.20	2,383,168.90	20,769,222.30	20,769,222.30	20,318,140.70	20,318,140.70	20,318,140.70
2.1.5.1.01 Contribuciones al seguro de salud	17,952,845.00	5,199,546.20	23,152,391.20	2,383,168.90	20,769,222.30	20,769,222.30	20,318,140.70	20,318,140.70	20,318,140.70
2.1.5.2 Contribuciones al seguro de pensiones	17,927,560.00	5,730,822.19	23,658,382.19	2,792,388.25	20,865,993.94	20,865,993.94	20,414,276.03	20,414,276.03	20,414,276.03
2.1.5.2.01 Contribuciones al seguro de pensiones	17,927,560.00	5,730,822.19	23,658,382.19	2,792,388.25	20,865,993.94	20,865,993.94	20,414,276.03	20,414,276.03	20,414,276.03
2.1.5.3 Contribuciones al seguro de riesgo laboral	3,034,283.00	457,594.84	3,491,877.84	422,341.05	3,069,536.79	3,069,536.79	3,000,758.93	3,000,758.93	3,000,758.93
2.1.5.3.01 Contribuciones al seguro de riesgo laboral	3,034,283.00	457,594.84	3,491,877.84	422,341.05	3,069,536.79	3,069,536.79	3,000,758.93	3,000,758.93	3,000,758.93

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					Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General	595,209,094.00	104,779,018.00	699,988,112.00	88,568,699.96	611,419,412.04	574,496,138.04	501,466,437.91	494,491,101.36	470,273,905.48
2.2.1	23,713,450.00	50,000.00	23,763,450.00	1,692,462.50	22,070,987.50	21,533,080.89	21,533,080.89	21,533,080.89	21,306,327.22
2.2 CONTRATACIÓN DE SERVICIOS	23,713,450.00	50,000.00	23,763,450.00	1,692,462.50	22,070,987.50	21,533,080.89	21,533,080.89	21,533,080.89	21,306,327.22
2.2.1 SERVICIOS BÁSICOS	23,713,450.00	50,000.00	23,763,450.00	1,692,462.50	22,070,987.50	21,533,080.89	21,533,080.89	21,533,080.89	21,306,327.22
2.2.1.3 Teléfono local	3,182,554.00	0.00	3,182,554.00	275,365.35	2,907,188.65	2,907,188.65	2,907,188.65	2,907,188.65	2,907,188.65
2.2.1.3.01 Teléfono local	3,182,554.00	0.00	3,182,554.00	275,365.35	2,907,188.65	2,907,188.65	2,907,188.65	2,907,188.65	2,907,188.65
2.2.1.5 Servicio de internet y televisión por cable	5,546,700.00	0.00	5,546,700.00	492,838.07	5,053,861.93	4,634,652.04	4,634,652.04	4,634,652.04	4,634,652.04
2.2.1.5.01 Servicio de internet y televisión por cable	5,546,700.00	0.00	5,546,700.00	492,838.07	5,053,861.93	4,634,652.04	4,634,652.04	4,634,652.04	4,634,652.04
2.2.1.6 Electricidad	12,984,197.00	0.00	12,984,197.00	534,077.08	12,450,119.92	12,425,717.20	12,425,717.20	12,425,717.20	12,302,651.53
2.2.1.6.01 Energía eléctrica	12,984,197.00	0.00	12,984,197.00	534,077.08	12,450,119.92	12,425,717.20	12,425,717.20	12,425,717.20	12,302,651.53
2.2.1.7 Agua	1,721,056.00	50,000.00	1,771,056.00	266,639.00	1,504,417.00	1,410,123.00	1,410,123.00	1,410,123.00	1,306,435.00
2.2.1.7.01 Agua	1,721,056.00	50,000.00	1,771,056.00	266,639.00	1,504,417.00	1,410,123.00	1,410,123.00	1,410,123.00	1,306,435.00
2.2.1.8 Recolección de residuos	278,943.00	0.00	278,943.00	123,543.00	155,400.00	155,400.00	155,400.00	155,400.00	155,400.00
2.2.1.8.01 Recolección de residuos	278,943.00	0.00	278,943.00	123,543.00	155,400.00	155,400.00	155,400.00	155,400.00	155,400.00
2.2.2	5,000,000.00	3,225,752.20	8,225,752.20	108,446.89	8,117,305.31	6,236,355.31	5,638,875.85	5,638,875.85	5,638,875.85
2.2 CONTRATACIÓN DE SERVICIOS	5,000,000.00	3,225,752.20	8,225,752.20	108,446.89	8,117,305.31	6,236,355.31	5,638,875.85	5,638,875.85	5,638,875.85
2.2.2 PUBLICIDAD, IMPRESIÓN Y ENCUADERNACIÓN	5,000,000.00	3,225,752.20	8,225,752.20	108,446.89	8,117,305.31	6,236,355.31	5,638,875.85	5,638,875.85	5,638,875.85
2.2.2.1 Publicidad y propaganda	4,000,000.00	1,273,752.20	5,273,752.20	16,562.07	5,257,190.13	5,257,190.13	4,689,661.43	4,689,661.43	4,689,661.43
2.2.2.1.01 Publicidad y propaganda	4,000,000.00	1,273,752.20	5,273,752.20	16,562.07	5,257,190.13	5,257,190.13	4,689,661.43	4,689,661.43	4,689,661.43
2.2.2.2 Impresión, encuadernación y rotulación	1,000,000.00	1,952,000.00	2,952,000.00	91,884.82	2,860,115.18	979,165.18	949,214.42	949,214.42	949,214.42
2.2.2.2.01 Impresión, encuadernación y rotulación	1,000,000.00	1,952,000.00	2,952,000.00	91,884.82	2,860,115.18	979,165.18	949,214.42	949,214.42	949,214.42
2.2.3	1,000,000.00	0.00	1,000,000.00	51,418.10	948,581.90	948,581.90	948,581.90	948,581.90	948,581.90
2.2 CONTRATACIÓN DE SERVICIOS	1,000,000.00	0.00	1,000,000.00	51,418.10	948,581.90	948,581.90	948,581.90	948,581.90	948,581.90
2.2.3 VIÁTICOS	1,000,000.00	0.00	1,000,000.00	51,418.10	948,581.90	948,581.90	948,581.90	948,581.90	948,581.90
2.2.3.1 Viáticos dentro del país	500,000.00	0.00	500,000.00	-382,687.50	882,687.50	882,687.50	882,687.50	882,687.50	882,687.50
2.2.3.1.01 Viáticos dentro del país	500,000.00	0.00	500,000.00	-382,687.50	882,687.50	882,687.50	882,687.50	882,687.50	882,687.50
2.2.3.2 Viáticos fuera del país	500,000.00	0.00	500,000.00	434,105.60	65,894.40	65,894.40	65,894.40	65,894.40	65,894.40
2.2.3.2.01 Viaticos fuera del país	500,000.00	0.00	500,000.00	434,105.60	65,894.40	65,894.40	65,894.40	65,894.40	65,894.40
2.2.4	1,300,000.00	0.00	1,300,000.00	315,937.00	984,063.00	984,063.00	984,063.00	984,063.00	984,063.00
2.2 CONTRATACIÓN DE SERVICIOS	1,300,000.00	0.00	1,300,000.00	315,937.00	984,063.00	984,063.00	984,063.00	984,063.00	984,063.00
2.2.4 TRANSPORTE Y ALMACENAJE	1,300,000.00	0.00	1,300,000.00	315,937.00	984,063.00	984,063.00	984,063.00	984,063.00	984,063.00
2.2.4.1 Pasajes y gastos de transporte	400,000.00	0.00	400,000.00	315,937.00	84,063.00	84,063.00	84,063.00	84,063.00	84,063.00
2.2.4.1.01 Pasajes y gastos de transporte	400,000.00	0.00	400,000.00	315,937.00	84,063.00	84,063.00	84,063.00	84,063.00	84,063.00
2.2.4.4 Peaje	900,000.00	0.00	900,000.00	0.00	900,000.00	900,000.00	900,000.00	900,000.00	900,000.00
2.2.4.4.01 Peaje	900,000.00	0.00	900,000.00	0.00	900,000.00	900,000.00	900,000.00	900,000.00	900,000.00
2.2.5	28,659,378.00	8,996,869.74	37,656,247.74	5,944,395.95	31,711,851.79	31,686,851.79	15,655,458.60	15,655,458.60	12,283,458.60
2.2 CONTRATACIÓN DE SERVICIOS	28,659,378.00	8,996,869.74	37,656,247.74	5,944,395.95	31,711,851.79	31,686,851.79	15,655,458.60	15,655,458.60	12,283,458.60
2.2.5 ALQUILERES Y RENTAS	28,659,378.00	8,996,869.74	37,656,247.74	5,944,395.95	31,711,851.79	31,686,851.79	15,655,458.60	15,655,458.60	12,283,458.60
2.2.5.1 Alquileres y rentas de edificaciones y locales	14,359,378.00	-4,707,930.26	9,651,447.74	944,395.95	8,707,051.79	8,707,051.79	4,950,658.60	4,950,658.60	4,950,658.60
2.2.5.1.01 Alquileres y rentas de edificaciones y locales	14,359,378.00	-4,707,930.26	9,651,447.74	944,395.95	8,707,051.79	8,707,051.79	4,950,658.60	4,950,658.60	4,950,658.60
2.2.5.3 Alquileres de equipos	500,000.00	-346,600.00	153,400.00	0.00	153,400.00	153,400.00	153,400.00	153,400.00	153,400.00
2.2.5.3.03 Alquiler de equipo de comunicación	500,000.00	-346,600.00	153,400.00	0.00	153,400.00	153,400.00	153,400.00	153,400.00	153,400.00
2.2.5.4 Alquileres de equipos de transporte, tracción y elevación	10,500,000.00	11,796,800.00	22,296,800.00	0.00	22,296,800.00	22,271,800.00	9,996,800.00	9,996,800.00	6,624,800.00
2.2.5.4.01 Alquileres de equipos de transporte, tracción y elevación	10,500,000.00	11,796,800.00	22,296,800.00	0.00	22,296,800.00	22,271,800.00	9,996,800.00	9,996,800.00	6,624,800.00
2.2.5.8 Otros alquileres	500,000.00	54,600.00	554,600.00	0.00	554,600.00	554,600.00	554,600.00	554,600.00	554,600.00
2.2.5.8.01 Otros alquileres y arrendamientos por derechos de usos	500,000.00	54,600.00	554,600.00	0.00	554,600.00	554,600.00	554,600.00	554,600.00	554,600.00
2.2.5.9 Derecho de uso	2,800,000.00	2,200,000.00	5,000,000.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
2.2.5.9.01 Licencias Informáticas	2,800,000.00	2,200,000.00	5,000,000.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00

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Total General	595,209,094.00	104,779,018.00	699,988,112.00	88,568,699.96	611,419,412.04	574,496,138.04	501,466,437.91	494,491,101.36	470,273,905.48
2.2.6	5,994,229.00	646,488.82	6,640,717.82	644,173.41	5,996,544.41	5,996,544.41	5,996,544.41	5,824,169.44	5,824,169.44
2.2	CONTRATACIÓN DE SERVICIOS	646,488.82	6,640,717.82	644,173.41	5,996,544.41	5,996,544.41	5,996,544.41	5,824,169.44	5,824,169.44
2.2.6	SEGUROS	646,488.82	6,640,717.82	644,173.41	5,996,544.41	5,996,544.41	5,996,544.41	5,824,169.44	5,824,169.44
2.2.6.1	Seguro de bienes inmuebles	0.00	3,101,429.00	427,908.30	2,673,520.70	2,673,520.70	2,673,520.70	2,673,520.70	2,673,520.70
2.2.6.1.01	Seguro de bienes inmuebles e infraestructura	0.00	3,101,429.00	427,908.30	2,673,520.70	2,673,520.70	2,673,520.70	2,673,520.70	2,673,520.70
2.2.6.2	Seguro de bienes muebles	0.00	500,000.00	-85,249.74	585,249.74	585,249.74	585,249.74	451,668.28	451,668.28
2.2.6.2.01	Seguro de bienes muebles	0.00	500,000.00	-85,249.74	585,249.74	585,249.74	585,249.74	451,668.28	451,668.28
2.2.6.3	Seguros de personas	646,488.82	3,039,288.82	301,514.85	2,737,773.97	2,737,773.97	2,737,773.97	2,698,980.46	2,698,980.46
2.2.6.3.01	Seguros de personas	646,488.82	3,039,288.82	301,514.85	2,737,773.97	2,737,773.97	2,737,773.97	2,698,980.46	2,698,980.46
2.2.7		3,660,609.63	18,160,609.63	553,699.95	17,606,909.68	14,037,062.70	3,977,715.77	3,339,725.34	3,339,725.34
2.2	CONTRATACIÓN DE SERVICIOS	3,660,609.63	18,160,609.63	553,699.95	17,606,909.68	14,037,062.70	3,977,715.77	3,339,725.34	3,339,725.34
2.2.7	SERVICIOS DE CONSERVACIÓN, REPARACIONES MENORES E INSTALACIONES TEMPORALES	3,660,609.63	18,160,609.63	553,699.95	17,606,909.68	14,037,062.70	3,977,715.77	3,339,725.34	3,339,725.34
2.2.7.1	Contratación de mantenimiento y reparaciones menores	449,906.84	12,449,906.84	709,298.85	11,740,607.99	8,676,444.07	2,359,807.53	1,721,817.10	1,721,817.10
2.2.7.1.01	Reparaciones y mantenimientos menores en edificaciones	-6,075,060.05	1,924,939.95	35,209.72	1,889,730.23	1,889,730.23	1,085,631.99	1,085,631.99	1,085,631.99
2.2.7.1.02	Mantenimientos y reparaciones especiales	3,324,936.89	5,324,936.89	2,144,011.32	3,180,925.57	3,180,925.57	636,185.11	636,185.11	636,185.11
2.2.7.1.06	Mantenimiento y reparación de instalaciones eléctricas	1,200,030.00	1,200,030.00	-29,970.00	1,230,000.00	415,836.13	0.00	0.00	0.00
2.2.7.1.07	Mantenimiento, reparación, servicios de pintura y sus derivados	2,000,000.00	4,000,000.00	-1,439,952.19	5,439,952.19	3,189,952.14	637,990.43	0.00	0.00
2.2.7.2	Mantenimiento y reparación de maquinarias y equipos	3,210,702.79	5,710,702.79	-155,598.90	5,866,301.69	5,360,618.63	1,617,908.24	1,617,908.24	1,617,908.24
2.2.7.2.02	Mantenimiento y reparación de equipos tecnología e información	0.00	500,000.00	500,000.00	0.00	0.00	0.00	0.00	0.00
2.2.7.2.06	Mantenimiento y reparación de equipos de transporte, tracción y elevación	1,900,000.00	2,900,000.00	899,500.00	2,000,500.00	2,000,500.00	772,504.22	772,504.22	772,504.22
2.2.7.2.07	Mantenimiento y reparación de equipos industriales y producción	1,310,702.79	1,310,702.79	0.00	1,310,702.79	1,310,702.79	0.00	0.00	0.00
2.2.7.2.08	Servicios de mantenimiento, reparación, desmonte e instalación	0.00	1,000,000.00	-1,555,098.90	2,555,098.90	2,049,415.84	845,404.02	845,404.02	845,404.02
2.2.8		-29,420,191.40	16,579,808.60	8,116,051.82	8,463,756.78	7,919,268.81	5,254,798.42	5,250,298.42	5,250,298.42
2.2	CONTRATACIÓN DE SERVICIOS	-29,420,191.40	16,579,808.60	8,116,051.82	8,463,756.78	7,919,268.81	5,254,798.42	5,250,298.42	5,250,298.42
2.2.8	OTROS SERVICIOS NO INCLUIDOS EN CONCEPTOS ANTERIORES	-29,420,191.40	16,579,808.60	8,116,051.82	8,463,756.78	7,919,268.81	5,254,798.42	5,250,298.42	5,250,298.42
2.2.8.5	Fumigación, lavandería, limpieza e higiene	700,000.00	700,000.00	613,385.64	86,614.36	86,614.36	0.00	0.00	0.00
2.2.8.5.01	Fumigación	600,000.00	600,000.00	600,000.00	0.00	0.00	0.00	0.00	0.00
2.2.8.5.03	Limpieza e higiene	100,000.00	100,000.00	13,385.64	86,614.36	86,614.36	0.00	0.00	0.00
2.2.8.6	Servicio de organización de eventos, festividades y actividades de entretenimiento	1,290,000.00	2,790,000.00	351,528.90	2,438,471.10	2,428,021.10	547,809.10	547,809.10	547,809.10
2.2.8.6.01	Eventos generales	1,290,000.00	2,790,000.00	351,528.90	2,438,471.10	2,428,021.10	547,809.10	547,809.10	547,809.10
2.2.8.7	Servicios Técnicos y Profesionales	-34,778,552.20	9,721,447.80	3,782,776.48	5,938,671.32	5,404,633.35	4,706,989.32	4,702,489.32	4,702,489.32
2.2.8.7.02	Servicios jurídicos	626,247.80	1,126,247.80	830,905.80	295,342.00	172,810.80	43,660.00	43,660.00	43,660.00
2.2.8.7.04	Servicios de capacitación	-36,204,800.00	5,795,200.00	3,274,940.48	2,520,259.52	2,520,259.52	2,515,759.52	2,515,759.52	2,515,759.52
2.2.8.7.05	Servicios de informática y sistemas computarizados	800,000.00	800,000.00	0.00	800,000.00	388,493.23	0.00	0.00	0.00
2.2.8.7.06	Otros servicios técnicos profesionales	0.00	2,000,000.00	-323,069.80	2,323,069.80	2,323,069.80	2,143,069.80	2,143,069.80	2,143,069.80
2.2.8.8	Impuestos, derechos y tasas	3,368,360.80	3,368,360.80	3,368,360.80	0.00	0.00	0.00	0.00	0.00
2.2.8.8.01	Impuestos	3,368,360.80	3,368,360.80	3,368,360.80	0.00	0.00	0.00	0.00	0.00
2.2.9		2,000,000.00	3,000,000.00	947,302.99	2,052,697.01	1,499,137.00	508,497.00	208,497.00	208,497.00
2.2	CONTRATACIÓN DE SERVICIOS	2,000,000.00	3,000,000.00	947,302.99	2,052,697.01	1,499,137.00	508,497.00	208,497.00	208,497.00
2.2.9	OTRAS CONTRATACIONES DE SERVICIOS	2,000,000.00	3,000,000.00	947,302.99	2,052,697.01	1,499,137.00	508,497.00	208,497.00	208,497.00
2.2.9.1	Otras contrataciones de servicios	1,000,000.00	1,000,000.00	88,029.99	911,970.01	358,410.00	300,000.00	0.00	0.00
2.2.9.1.01	Otras contrataciones de servicios	0.00	1,000,000.00	88,029.99	911,970.01	358,410.00	300,000.00	0.00	0.00

Ejecucion Por Cuenta Y Subcuenta

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Sistema Integrado de Gestión Financiera

BALANCE APROBADO

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Ref CCP Cuenta	Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
					Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General	595,209,094.00	104,779,018.00	699,988,112.00	88,568,699.96	611,419,412.04	574,496,138.04	501,466,437.91	494,491,101.36	470,273,905.48
2.2.9	1,000,000.00	2,000,000.00	3,000,000.00	947,302.99	2,052,697.01	1,499,137.00	508,497.00	208,497.00	208,497.00
2.2 CONTRATACIÓN DE SERVICIOS	1,000,000.00	2,000,000.00	3,000,000.00	947,302.99	2,052,697.01	1,499,137.00	508,497.00	208,497.00	208,497.00
2.2.9.2 Servicios de alimentación	1,000,000.00	1,000,000.00	2,000,000.00	859,273.00	1,140,727.00	1,140,727.00	208,497.00	208,497.00	208,497.00
2.2.9.2.03 Servicios de Catering	1,000,000.00	1,000,000.00	2,000,000.00	859,273.00	1,140,727.00	1,140,727.00	208,497.00	208,497.00	208,497.00
2.3.1	800,000.00	534,223.90	1,334,223.90	0.00	1,334,223.90	1,333,398.90	688,900.20	649,328.20	649,328.20
2.3 MATERIALES Y SUMINISTROS	800,000.00	534,223.90	1,334,223.90	0.00	1,334,223.90	1,333,398.90	688,900.20	649,328.20	649,328.20
2.3.1 ALIMENTOS Y PRODUCTOS AGROFORESTALES	800,000.00	534,223.90	1,334,223.90	0.00	1,334,223.90	1,333,398.90	688,900.20	649,328.20	649,328.20
2.3.1.1 Alimentos y bebidas para personas	800,000.00	534,223.90	1,334,223.90	0.00	1,334,223.90	1,333,398.90	688,900.20	649,328.20	649,328.20
2.3.1.1.01 Alimentos y bebidas para personas	800,000.00	534,223.90	1,334,223.90	0.00	1,334,223.90	1,333,398.90	688,900.20	649,328.20	649,328.20
2.3.1.3 Productos agroforestales y pecuarios	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.3.1.3.03 Productos forestales	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.3.2	1,000,000.00	2,180,000.00	3,180,000.00	65,457.40	3,114,542.60	2,368,118.40	1,716,392.60	1,716,392.60	1,716,392.60
2.3 MATERIALES Y SUMINISTROS	1,000,000.00	2,180,000.00	3,180,000.00	65,457.40	3,114,542.60	2,368,118.40	1,716,392.60	1,716,392.60	1,716,392.60
2.3.2 TEXTILES Y VESTUARIOS	1,000,000.00	2,180,000.00	3,180,000.00	65,457.40	3,114,542.60	2,368,118.40	1,716,392.60	1,716,392.60	1,716,392.60
2.3.2.2 Acabados textiles	100,000.00	1,125,000.00	1,225,000.00	63,555.50	1,161,444.50	1,034,252.30	733,694.50	733,694.50	733,694.50
2.3.2.2.01 Acabados textiles	100,000.00	1,125,000.00	1,225,000.00	63,555.50	1,161,444.50	1,034,252.30	733,694.50	733,694.50	733,694.50
2.3.2.3 Prendas y accesorios de vestir	900,000.00	1,055,000.00	1,955,000.00	1,901.90	1,953,098.10	1,333,866.10	982,698.10	982,698.10	982,698.10
2.3.2.3.01 Prendas y accesorios de vestir	900,000.00	1,055,000.00	1,955,000.00	1,901.90	1,953,098.10	1,333,866.10	982,698.10	982,698.10	982,698.10
2.3.3	17,806,245.00	-17,493,051.33	313,193.67	139.67	313,054.00	313,054.00	299,602.00	299,602.00	13,570.00
2.3 MATERIALES Y SUMINISTROS	17,806,245.00	-17,493,051.33	313,193.67	139.67	313,054.00	313,054.00	299,602.00	299,602.00	13,570.00
2.3.3 PAPEL, CARTÓN E IMPRESOS	17,806,245.00	-17,493,051.33	313,193.67	139.67	313,054.00	313,054.00	299,602.00	299,602.00	13,570.00
2.3.3.1 Papel de escritorio	0.00	27,022.00	27,022.00	0.00	27,022.00	27,022.00	13,570.00	13,570.00	13,570.00
2.3.3.1.01 Papel de escritorio	0.00	27,022.00	27,022.00	0.00	27,022.00	27,022.00	13,570.00	13,570.00	13,570.00
2.3.3.2 Papel y cartón	600,000.00	-313,968.00	286,032.00	0.00	286,032.00	286,032.00	286,032.00	286,032.00	0.00
2.3.3.2.01 Papel y cartón	600,000.00	-313,968.00	286,032.00	0.00	286,032.00	286,032.00	286,032.00	286,032.00	0.00
2.3.3.3 Productos de artes gráficas	500,000.00	-500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.3.3.3.01 Productos de artes gráficas	500,000.00	-500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.3.3.4 Libros, revistas y periódicos	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.3.3.4.01 Libros, revistas y periódicos	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.3.3.5 Textos de enseñanza	16,706,245.00	-16,706,105.33	139.67	139.67	0.00	0.00	0.00	0.00	0.00
2.3.3.5.01 Textos de enseñanza	16,706,245.00	-16,706,105.33	139.67	139.67	0.00	0.00	0.00	0.00	0.00
2.3.4	250,000.00	-163,000.00	87,000.00	236.88	86,763.12	86,763.12	86,763.12	86,763.12	86,763.12
2.3 MATERIALES Y SUMINISTROS	250,000.00	-163,000.00	87,000.00	236.88	86,763.12	86,763.12	86,763.12	86,763.12	86,763.12
2.3.4 PRODUCTOS FARMACÉUTICOS	250,000.00	-163,000.00	87,000.00	236.88	86,763.12	86,763.12	86,763.12	86,763.12	86,763.12
2.3.4.1 Productos medicinales para uso humano	250,000.00	-163,000.00	87,000.00	236.88	86,763.12	86,763.12	86,763.12	86,763.12	86,763.12
2.3.4.1.01 Productos medicinales para uso humano	250,000.00	-163,000.00	87,000.00	236.88	86,763.12	86,763.12	86,763.12	86,763.12	86,763.12
2.3.5	300,000.00	2,123,088.00	2,423,088.00	1,063,850.00	1,359,238.00	1,095,729.53	104,312.00	104,312.00	104,312.00
2.3 MATERIALES Y SUMINISTROS	300,000.00	2,123,088.00	2,423,088.00	1,063,850.00	1,359,238.00	1,095,729.53	104,312.00	104,312.00	104,312.00
2.3.5 CUERO, CAUCHO Y PLÁSTICO	300,000.00	2,123,088.00	2,423,088.00	1,063,850.00	1,359,238.00	1,095,729.53	104,312.00	104,312.00	104,312.00
2.3.5.3 Llantas y neumáticos	300,000.00	-132,912.00	167,088.00	0.00	167,088.00	167,088.00	104,312.00	104,312.00	104,312.00
2.3.5.3.01 Llantas y neumáticos	300,000.00	-132,912.00	167,088.00	0.00	167,088.00	167,088.00	104,312.00	104,312.00	104,312.00
2.3.5.5 Plástico	0.00	2,256,000.00	2,256,000.00	1,063,850.00	1,192,150.00	928,641.53	0.00	0.00	0.00
2.3.5.5.01 Plástico	0.00	2,256,000.00	2,256,000.00	1,063,850.00	1,192,150.00	928,641.53	0.00	0.00	0.00

Ejecucion Por Cuenta Y Subcuenta

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Sistema Integrado de Gestión Financiera

BALANCE APROBADO

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Ref CCP Cuenta	Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
					Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General	595,209,094.00	104,779,018.00	699,988,112.00	88,568,699.96	611,419,412.04	574,496,138.04	501,466,437.91	494,491,101.36	470,273,905.48
2.3.6	900,000.00	-262,007.96	637,992.04	51,150.30	586,841.74	481,711.96	435,130.60	431,838.40	431,838.40
2.3 MATERIALES Y SUMINISTROS	900,000.00	-262,007.96	637,992.04	51,150.30	586,841.74	481,711.96	435,130.60	431,838.40	431,838.40
2.3.6 PRODUCTOS DE MINERALES, METÁLICOS Y NO METÁLICOS	900,000.00	-262,007.96	637,992.04	51,150.30	586,841.74	481,711.96	435,130.60	431,838.40	431,838.40
2.3.6.1 Productos de cemento, cal, asbesto, yeso y arcilla	0.00	91,179.40	91,179.40	0.00	91,179.40	91,179.40	91,179.40	91,179.40	91,179.40
2.3.6.1.01 Productos de cemento	0.00	26,179.40	26,179.40	0.00	26,179.40	26,179.40	26,179.40	26,179.40	26,179.40
2.3.6.1.05 Productos de arcilla y derivados	0.00	65,000.00	65,000.00	0.00	65,000.00	65,000.00	65,000.00	65,000.00	65,000.00
2.3.6.2 Productos de vidrio, loza y porcelana	0.00	55,700.84	55,700.84	3,500.00	52,200.84	52,200.84	52,200.84	52,200.84	52,200.84
2.3.6.2.01 Productos de vidrio	0.00	3,500.00	3,500.00	3,500.00	0.00	0.00	0.00	0.00	0.00
2.3.6.2.02 Productos de loza	0.00	52,200.84	52,200.84	0.00	52,200.84	52,200.84	52,200.84	52,200.84	52,200.84
2.3.6.3 Productos metálicos y sus derivados	900,000.00	-408,888.20	491,111.80	47,650.30	443,461.50	338,331.72	291,750.36	288,458.16	288,458.16
2.3.6.3.04 Herramientas menores	500,000.00	-107,815.51	392,184.49	0.00	392,184.49	287,054.71	240,473.35	239,576.55	239,576.55
2.3.6.3.06 Productos metálicos	400,000.00	-301,072.69	98,927.31	47,650.30	51,277.01	51,277.01	51,277.01	48,881.61	48,881.61
2.3.7	12,000,000.00	6,079,898.04	18,079,898.04	3,311,351.90	14,768,546.14	14,285,925.95	12,972,351.76	12,966,746.76	12,966,746.76
2.3 MATERIALES Y SUMINISTROS	12,000,000.00	6,079,898.04	18,079,898.04	3,311,351.90	14,768,546.14	14,285,925.95	12,972,351.76	12,966,746.76	12,966,746.76
2.3.7 COMBUSTIBLES, LUBRICANTES, PRODUCTOS QUÍMICOS Y CONEXOS	12,000,000.00	6,079,898.04	18,079,898.04	3,311,351.90	14,768,546.14	14,285,925.95	12,972,351.76	12,966,746.76	12,966,746.76
2.3.7.1 Combustibles y lubricantes	11,000,000.00	6,049,000.00	17,049,000.00	3,344,922.98	13,704,077.02	13,704,077.02	12,687,277.02	12,687,277.02	12,687,277.02
2.3.7.1.01 Gasolina	8,000,000.00	6,049,000.00	14,049,000.00	2,049,000.00	12,000,000.00	12,000,000.00	12,000,000.00	12,000,000.00	12,000,000.00
2.3.7.1.02 Gasoil	2,500,000.00	0.00	2,500,000.00	1,244,350.18	1,255,649.82	1,255,649.82	638,849.82	638,849.82	638,849.82
2.3.7.1.04 Gas GLP	400,000.00	0.00	400,000.00	0.00	400,000.00	400,000.00	0.00	0.00	0.00
2.3.7.1.05 Aceites y grasas	100,000.00	0.00	100,000.00	51,572.80	48,427.20	48,427.20	48,427.20	48,427.20	48,427.20
2.3.7.2 Productos químicos y conexos	1,000,000.00	30,898.04	1,030,898.04	-33,571.08	1,064,469.12	581,848.93	285,074.74	279,469.74	279,469.74
2.3.7.2.04 Abonos y fertilizantes	100,000.00	-100,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.3.7.2.05 Insecticidas, fumigantes y otros	100,000.00	-100,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.3.7.2.06 Pinturas, lacas, barnices, diluyentes y absorbentes para pinturas	600,000.00	230,898.04	830,898.04	160,809.82	670,088.22	271,908.04	267,979.54	262,374.54	262,374.54
2.3.7.2.99 Otros productos químicos y conexos	200,000.00	0.00	200,000.00	-194,380.90	394,380.90	309,940.89	17,095.20	17,095.20	17,095.20
2.3.9	7,350,000.00	33,596,244.02	40,946,244.02	1,418,033.55	39,528,210.47	15,437,598.95	12,201,029.78	7,573,505.15	7,573,505.15
2.3 MATERIALES Y SUMINISTROS	7,350,000.00	33,596,244.02	40,946,244.02	1,418,033.55	39,528,210.47	15,437,598.95	12,201,029.78	7,573,505.15	7,573,505.15
2.3.9 PRODUCTOS Y ÚTILES VARIOS	7,350,000.00	33,596,244.02	40,946,244.02	1,418,033.55	39,528,210.47	15,437,598.95	12,201,029.78	7,573,505.15	7,573,505.15
2.3.9.1 Útiles y materiales de limpieza e higiene	1,500,000.00	-567,891.36	932,108.64	1,902.41	930,206.23	452,231.23	452,231.23	452,231.23	452,231.23
2.3.9.1.01 Útiles y materiales de limpieza e higiene	1,500,000.00	-567,891.36	932,108.64	1,902.41	930,206.23	452,231.23	452,231.23	452,231.23	452,231.23
2.3.9.2 Útiles y materiales de escritorio, oficina, informática, escolares y de enseñanza	2,000,000.00	4,578,101.31	6,578,101.31	219,000.00	6,359,101.31	6,216,874.24	5,107,014.44	4,263,304.59	4,263,304.59
2.3.9.2.01 Útiles y materiales de escritorio, oficina e informática	1,900,000.00	2,578,101.31	4,478,101.31	-272,917.06	4,751,018.37	4,608,791.30	3,939,985.71	3,939,985.71	3,939,985.71
2.3.9.2.02 Útiles y materiales escolares y de enseñanzas	100,000.00	2,000,000.00	2,100,000.00	491,917.06	1,608,082.94	1,608,082.94	1,167,028.73	323,318.88	323,318.88
2.3.9.3 Útiles menores médico, quirúrgicos o de laboratorio	0.00	25,564,654.36	25,564,654.36	439,932.24	25,124,722.12	3,955,755.46	3,740,995.43	560,654.36	560,654.36
2.3.9.3.01 Útiles menores médico, quirúrgicos o de laboratorio	0.00	25,564,654.36	25,564,654.36	439,932.24	25,124,722.12	3,955,755.46	3,740,995.43	560,654.36	560,654.36
2.3.9.4 Útiles destinados a actividades deportivas, culturales y recreativas	200,000.00	-115,400.00	84,600.00	0.00	84,600.00	0.00	0.00	0.00	0.00
2.3.9.4.01 Útiles destinados a actividades deportivas, culturales y recreativas	200,000.00	-115,400.00	84,600.00	0.00	84,600.00	0.00	0.00	0.00	0.00
2.3.9.5 Útiles de cocina y comedor	250,000.00	0.00	250,000.00	50,757.00	199,243.00	199,243.00	199,243.00	199,243.00	199,243.00
2.3.9.5.01 Útiles de cocina y comedor	250,000.00	0.00	250,000.00	50,757.00	199,243.00	199,243.00	199,243.00	199,243.00	199,243.00
2.3.9.6 Productos eléctricos y afines	1,200,000.00	2,778,000.00	3,978,000.00	408,785.60	3,569,214.40	2,324,157.95	1,460,593.50	863,801.41	863,801.41
2.3.9.6.01 Productos eléctricos y afines	1,200,000.00	2,778,000.00	3,978,000.00	408,785.60	3,569,214.40	2,324,157.95	1,460,593.50	863,801.41	863,801.41
2.3.9.8 Repuestos y accesorios menores	1,000,000.00	993,311.71	1,993,311.71	297,418.46	1,695,893.25	913,793.25	865,893.06	859,211.44	859,211.44
2.3.9.8.01 Repuestos	700,000.00	993,311.71	1,693,311.71	342,944.00	1,350,367.71	781,067.71	765,973.73	759,932.14	759,932.14
2.3.9.8.02 Accesorios	300,000.00	0.00	300,000.00	-45,525.54	345,525.54	132,725.54	99,919.33	99,279.30	99,279.30

Ejecucion Por Cuenta Y Subcuenta

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Sistema Integrado de Gestión Financiera

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Ref CCP Cuenta	Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
					Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General	595,209,094.00	104,779,018.00	699,988,112.00	88,568,699.96	611,419,412.04	574,496,138.04	501,466,437.91	494,491,101.36	470,273,905.48
2.3.9	7,350,000.00	33,596,244.02	40,946,244.02	1,418,033.55	39,528,210.47	15,437,598.95	12,201,029.78	7,573,505.15	7,573,505.15
2.3 MATERIALES Y SUMINISTROS	7,350,000.00	33,596,244.02	40,946,244.02	1,418,033.55	39,528,210.47	15,437,598.95	12,201,029.78	7,573,505.15	7,573,505.15
2.3.9.9 Productos y útiles varios no identificados precedentemente (n.i.p.)	1,200,000.00	365,468.00	1,565,468.00	237.84	1,565,230.16	1,375,543.82	375,059.12	375,059.12	375,059.12
2.3.9.9.01 Productos y Utiles Varios n.i.p	700,000.00	-606,404.00	93,596.00	0.06	93,595.94	90,795.94	90,795.94	90,795.94	90,795.94
2.3.9.9.04 Productos y útiles de defensa y seguridad	500,000.00	971,872.00	1,471,872.00	237.78	1,471,634.22	1,284,747.88	284,263.18	284,263.18	284,263.18
2.4.1	4,200,000.00	0.00	4,200,000.00	2,034,618.52	2,165,381.48	2,165,381.48	2,165,381.48	2,153,381.48	2,153,381.48
2.4 TRANSFERENCIAS CORRIENTES	4,200,000.00	0.00	4,200,000.00	2,034,618.52	2,165,381.48	2,165,381.48	2,165,381.48	2,153,381.48	2,153,381.48
2.4.1 TRANSFERENCIAS CORRIENTES AL SECTOR PRIVADO	4,200,000.00	0.00	4,200,000.00	2,034,618.52	2,165,381.48	2,165,381.48	2,165,381.48	2,153,381.48	2,153,381.48
2.4.1.2 Ayudas y donaciones a personas	100,000.00	0.00	100,000.00	40,000.00	60,000.00	60,000.00	60,000.00	60,000.00	60,000.00
2.4.1.2.02 Ayudas y donaciones ocasionales a hogares y personas	100,000.00	0.00	100,000.00	40,000.00	60,000.00	60,000.00	60,000.00	60,000.00	60,000.00
2.4.1.3 Premios literarios, deportivos y culturales	0.00	350,000.00	350,000.00	0.00	350,000.00	350,000.00	350,000.00	350,000.00	350,000.00
2.4.1.3.01 Premios literarios, deportivos y culturales	0.00	350,000.00	350,000.00	0.00	350,000.00	350,000.00	350,000.00	350,000.00	350,000.00
2.4.1.4 Becas y viajes de estudios	4,000,000.00	-350,000.00	3,650,000.00	2,073,293.74	1,576,706.26	1,576,706.26	1,576,706.26	1,564,706.26	1,564,706.26
2.4.1.4.01 Becas nacionales	2,500,000.00	-350,000.00	2,150,000.00	758,464.88	1,391,535.12	1,391,535.12	1,391,535.12	1,379,535.12	1,379,535.12
2.4.1.4.02 Becas extranjerías	1,500,000.00	0.00	1,500,000.00	1,314,828.86	185,171.14	185,171.14	185,171.14	185,171.14	185,171.14
2.4.1.6 Transferencias corrientes a asociaciones sin fines de lucro y partidos políticos	100,000.00	0.00	100,000.00	-78,675.22	178,675.22	178,675.22	178,675.22	178,675.22	178,675.22
2.4.1.6.05 Transferencias corrientes ocasionales a asociaciones sin fines de lucro	100,000.00	0.00	100,000.00	-78,675.22	178,675.22	178,675.22	178,675.22	178,675.22	178,675.22
2.4.9	20,000.00	0.00	20,000.00	20,000.00	0.00	0.00	0.00	0.00	0.00
2.4 TRANSFERENCIAS CORRIENTES	20,000.00	0.00	20,000.00	20,000.00	0.00	0.00	0.00	0.00	0.00
2.4.9 TRANSFERENCIAS CORRIENTES A OTRAS INSTITUCIONES PÚBLICAS	20,000.00	0.00	20,000.00	20,000.00	0.00	0.00	0.00	0.00	0.00
2.4.9.1 Transferencias corrientes destinadas a otras instituciones públicas[1]	20,000.00	0.00	20,000.00	20,000.00	0.00	0.00	0.00	0.00	0.00
2.4.9.1.01 Transferencias corrientes destinadas a otras instituciones públicas	20,000.00	0.00	20,000.00	20,000.00	0.00	0.00	0.00	0.00	0.00
2.6.1	21,521,180.00	22,864,458.16	44,385,638.16	10,320,874.40	34,064,763.76	34,064,763.76	10,803,694.27	10,413,461.02	10,413,461.02
2.6 BIENES MUEBLES, INMUEBLES E INTANGIBLES	21,521,180.00	22,864,458.16	44,385,638.16	10,320,874.40	34,064,763.76	34,064,763.76	10,803,694.27	10,413,461.02	10,413,461.02
2.6.1 MOBILIARIO Y EQUIPO	21,521,180.00	22,864,458.16	44,385,638.16	10,320,874.40	34,064,763.76	34,064,763.76	10,803,694.27	10,413,461.02	10,413,461.02
2.6.1.1 Muebles, equipos de oficina y estantería	3,000,000.00	4,145,507.83	7,145,507.83	50,957.93	7,094,549.90	7,094,549.90	3,038,338.88	3,038,338.88	3,038,338.88
2.6.1.1.01 Muebles, equipos de oficina y estantería	3,000,000.00	4,145,507.83	7,145,507.83	50,957.93	7,094,549.90	7,094,549.90	3,038,338.88	3,038,338.88	3,038,338.88
2.6.1.2 Muebles de alojamiento	2,000,000.00	-782,720.33	1,217,279.67	93,329.67	1,123,950.00	1,123,950.00	1,123,950.00	1,123,950.00	1,123,950.00
2.6.1.2.01 Muebles de alojamiento	2,000,000.00	-782,720.33	1,217,279.67	93,329.67	1,123,950.00	1,123,950.00	1,123,950.00	1,123,950.00	1,123,950.00
2.6.1.3 Equipos de tecnología de la información y comunicación	15,521,180.00	18,962,254.66	34,483,434.66	10,077,591.80	24,405,842.86	24,405,842.86	6,455,017.59	6,064,784.34	6,064,784.34
2.6.1.3.01 Equipos de tecnología de la información y comunicación	15,521,180.00	18,962,254.66	34,483,434.66	10,077,591.80	24,405,842.86	24,405,842.86	6,455,017.59	6,064,784.34	6,064,784.34
2.6.1.4 Electrodomésticos	1,000,000.00	539,416.00	1,539,416.00	98,995.00	1,440,421.00	1,440,421.00	186,387.80	186,387.80	186,387.80
2.6.1.4.01 Electrodomésticos	1,000,000.00	539,416.00	1,539,416.00	98,995.00	1,440,421.00	1,440,421.00	186,387.80	186,387.80	186,387.80
2.6.2	2,000,000.00	1,924,465.00	3,924,465.00	2,900.00	3,921,565.00	66,965.00	66,965.00	66,965.00	66,965.00
2.6 BIENES MUEBLES, INMUEBLES E INTANGIBLES	2,000,000.00	1,924,465.00	3,924,465.00	2,900.00	3,921,565.00	66,965.00	66,965.00	66,965.00	66,965.00
2.6.2 MOBILIARIO Y EQUIPO DE AUDIO, AUDIOVISUAL, RECREATIVO Y EDUCACIONAL	2,000,000.00	1,924,465.00	3,924,465.00	2,900.00	3,921,565.00	66,965.00	66,965.00	66,965.00	66,965.00
2.6.2.1 Equipos y aparatos audiovisuales	2,000,000.00	1,172,965.00	3,172,965.00	400.00	3,172,565.00	66,965.00	66,965.00	66,965.00	66,965.00
2.6.2.1.01 Equipos y Aparatos Audiovisuales	2,000,000.00	1,172,965.00	3,172,965.00	400.00	3,172,565.00	66,965.00	66,965.00	66,965.00	66,965.00
2.6.2.3 Cámaras fotográficas y de vídeo	0.00	711,500.00	711,500.00	0.00	711,500.00	0.00	0.00	0.00	0.00
2.6.2.3.01 Cámaras fotográficas y de vídeo	0.00	711,500.00	711,500.00	0.00	711,500.00	0.00	0.00	0.00	0.00
2.6.2.4 Mobiliario y equipo educacional y recreativo	0.00	40,000.00	40,000.00	2,500.00	37,500.00	0.00	0.00	0.00	0.00
2.6.2.4.01 Mobiliario y equipo educacional y recreativo	0.00	40,000.00	40,000.00	2,500.00	37,500.00	0.00	0.00	0.00	0.00

Ejecucion Por Cuenta Y Subcuenta

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Sistema Integrado de Gestión Financiera

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Ref CCP Cuenta	Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
					Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General	595,209,094.00	104,779,018.00	699,988,112.00	88,568,699.96	611,419,412.04	574,496,138.04	501,466,437.91	494,491,101.36	470,273,905.48
2.6.3	0.00	190,120.00	190,120.00	0.00	190,120.00	190,120.00	190,120.00	190,120.00	190,120.00
2.6 BIENES MUEBLES, INMUEBLES E INTANGIBLES	0.00	190,120.00	190,120.00	0.00	190,120.00	190,120.00	190,120.00	190,120.00	190,120.00
2.6.3 EQUIPO E INSTRUMENTAL, CIENTÍFICO Y LABORATORIO	0.00	190,120.00	190,120.00	0.00	190,120.00	190,120.00	190,120.00	190,120.00	190,120.00
2.6.3.1 Equipo médico y de laboratorio	0.00	190,120.00	190,120.00	0.00	190,120.00	190,120.00	190,120.00	190,120.00	190,120.00
2.6.3.1.01 Equipo médico y de laboratorio	0.00	190,120.00	190,120.00	0.00	190,120.00	190,120.00	190,120.00	190,120.00	190,120.00
2.6.4	1,000,000.00	2,250,545.00	3,250,545.00	0.00	3,250,545.00	3,250,545.00	126,025.00	126,025.00	126,025.00
2.6 BIENES MUEBLES, INMUEBLES E INTANGIBLES	1,000,000.00	2,250,545.00	3,250,545.00	0.00	3,250,545.00	3,250,545.00	126,025.00	126,025.00	126,025.00
2.6.4 VEHÍCULOS Y EQUIPO DE TRANSPORTE, TRACCIÓN Y ELEVACIÓN	1,000,000.00	2,250,545.00	3,250,545.00	0.00	3,250,545.00	3,250,545.00	126,025.00	126,025.00	126,025.00
2.6.4.1 Automóviles y camiones	1,000,000.00	2,124,520.00	3,124,520.00	0.00	3,124,520.00	3,124,520.00	0.00	0.00	0.00
2.6.4.1.01 Automóviles y camiones	1,000,000.00	2,124,520.00	3,124,520.00	0.00	3,124,520.00	3,124,520.00	0.00	0.00	0.00
2.6.4.3 Equipo aeronáutico	0.00	126,025.00	126,025.00	0.00	126,025.00	126,025.00	126,025.00	126,025.00	126,025.00
2.6.4.3.01 Equipo aeronáutico	0.00	126,025.00	126,025.00	0.00	126,025.00	126,025.00	126,025.00	126,025.00	126,025.00
2.6.5	4,000,000.00	2,079,366.40	6,079,366.40	894,481.03	5,184,885.37	4,917,082.10	3,019,586.44	3,019,586.44	3,019,586.44
2.6 BIENES MUEBLES, INMUEBLES E INTANGIBLES	4,000,000.00	2,079,366.40	6,079,366.40	894,481.03	5,184,885.37	4,917,082.10	3,019,586.44	3,019,586.44	3,019,586.44
2.6.5 MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS	4,000,000.00	2,079,366.40	6,079,366.40	894,481.03	5,184,885.37	4,917,082.10	3,019,586.44	3,019,586.44	3,019,586.44
2.6.5.2 Maquinaria y equipo industrial	200,000.00	0.00	200,000.00	-137,141.40	337,141.40	104,081.40	64,298.20	64,298.20	64,298.20
2.6.5.2.01 Maquinaria y equipo industrial	200,000.00	0.00	200,000.00	-137,141.40	337,141.40	104,081.40	64,298.20	64,298.20	64,298.20
2.6.5.4 Sistemas y equipos de climatización	2,500,000.00	-81,167.61	2,418,832.39	79.57	2,418,752.82	2,418,752.82	1,144,000.00	1,144,000.00	1,144,000.00
2.6.5.4.01 Sistemas y equipos de climatización	2,500,000.00	-81,167.61	2,418,832.39	79.57	2,418,752.82	2,418,752.82	1,144,000.00	1,144,000.00	1,144,000.00
2.6.5.5 Equipo de comunicación, telecomunicaciones y señalamiento	500,000.00	2,166,234.01	2,666,234.01	664,428.00	2,001,806.01	2,001,806.01	1,466,203.14	1,466,203.14	1,466,203.14
2.6.5.5.01 Equipo de comunicación, telecomunicaciones y señalamiento	500,000.00	2,166,234.01	2,666,234.01	664,428.00	2,001,806.01	2,001,806.01	1,466,203.14	1,466,203.14	1,466,203.14
2.6.5.6 Equipo de generación eléctrica y a fines	400,000.00	0.00	400,000.00	63,700.00	336,300.00	336,300.00	336,300.00	336,300.00	336,300.00
2.6.5.6.01 Equipo de generación eléctrica y a fines	400,000.00	0.00	400,000.00	63,700.00	336,300.00	336,300.00	336,300.00	336,300.00	336,300.00
2.6.5.7 Máquinas-herramientas	400,000.00	-65,700.00	334,300.00	296,394.86	37,905.14	37,905.14	8,785.10	8,785.10	8,785.10
2.6.5.7.01 Máquinas-herramientas	400,000.00	-65,700.00	334,300.00	296,394.86	37,905.14	37,905.14	8,785.10	8,785.10	8,785.10
2.6.5.8 Otros equipos	0.00	60,000.00	60,000.00	7,020.00	52,980.00	18,236.73	0.00	0.00	0.00
2.6.5.8.01 Otros equipos	0.00	60,000.00	60,000.00	7,020.00	52,980.00	18,236.73	0.00	0.00	0.00
2.6.6	0.00	555,000.00	555,000.00	240.14	554,759.86	554,759.86	554,759.86	554,759.86	554,759.86
2.6 BIENES MUEBLES, INMUEBLES E INTANGIBLES	0.00	555,000.00	555,000.00	240.14	554,759.86	554,759.86	554,759.86	554,759.86	554,759.86
2.6.6 EQUIPOS DE DEFENSA Y SEGURIDAD	0.00	555,000.00	555,000.00	240.14	554,759.86	554,759.86	554,759.86	554,759.86	554,759.86
2.6.6.2 Equipos de seguridad	0.00	555,000.00	555,000.00	240.14	554,759.86	554,759.86	554,759.86	554,759.86	554,759.86
2.6.6.2.01 Equipos de seguridad	0.00	555,000.00	555,000.00	240.14	554,759.86	554,759.86	554,759.86	554,759.86	554,759.86
2.6.8	1,000,000.00	-340,000.00	660,000.00	660,000.00	0.00	0.00	0.00	0.00	0.00
2.6 BIENES MUEBLES, INMUEBLES E INTANGIBLES	1,000,000.00	-340,000.00	660,000.00	660,000.00	0.00	0.00	0.00	0.00	0.00
2.6.8 BIENES INTANGIBLES	1,000,000.00	-340,000.00	660,000.00	660,000.00	0.00	0.00	0.00	0.00	0.00
2.6.8.3 Programas de informática y base de datos	1,000,000.00	-340,000.00	660,000.00	660,000.00	0.00	0.00	0.00	0.00	0.00
2.6.8.3.01 Programas de informática	1,000,000.00	-340,000.00	660,000.00	660,000.00	0.00	0.00	0.00	0.00	0.00
2.6.9	200,000.00	-89,350.22	110,649.78	0.00	110,649.78	110,649.78	110,649.78	110,649.78	110,649.78
2.6 BIENES MUEBLES, INMUEBLES E INTANGIBLES	200,000.00	-89,350.22	110,649.78	0.00	110,649.78	110,649.78	110,649.78	110,649.78	110,649.78
2.6.9 EDIFICIOS, ESTRUCTURAS, TIERRAS, TERRENOS Y OBJETOS DE VALOR	200,000.00	-89,350.22	110,649.78	0.00	110,649.78	110,649.78	110,649.78	110,649.78	110,649.78
2.6.9.6 Accesorios para edificaciones residenciales y no residenciales	200,000.00	-89,350.22	110,649.78	0.00	110,649.78	110,649.78	110,649.78	110,649.78	110,649.78
2.6.9.6.01 Accesorios para edificaciones residenciales y no residenciales	200,000.00	-89,350.22	110,649.78	0.00	110,649.78	110,649.78	110,649.78	110,649.78	110,649.78

Ejecucion Por Cuenta Y Subcuenta

Ref CCP Cuenta	Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
					Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General	595,209,094.00	104,779,018.00	699,988,112.00	88,568,699.96	611,419,412.04	574,496,138.04	501,466,437.91	494,491,101.36	470,273,905.48

Parametros del Reporte :

Tipo Moneda : 1 - Nacional
 Partida Libre 0219.01.0002
 Tipo Gasto : Presupuestado
 Parametros Reporte:
 Hasta : 30/11/2022 23:59
 null : Balance Aprobado

Preconfiguración : 8-EJECUCION POR CUENTA Y SUBCUENTA

Peri-odo : 2022
 Institucional : N
 Partida Libre : 0219.01.0002
 Presupuestado : S
 Titulo Reporte : EJECUCION POR CUENTA Y SUBCUENTA
 No Presupuestado : N
 Tipo Fecha : 01-01-Hist.Registro
 :-
 Reportes Anteriores : -
 Tipo de Reporte : pdf-Archivo PDF Acrobat
 Entidad : 3-Poder Ejecutivo
 Clasificador : dr.gov.sigef.classificadores.programatico.actividadobra.LookupVOActividadObra-Actividad / Obra
 Nombre :