

Clasificación Programática

Sistema Integrado de Gestión Financiera

BALANCE TEMPORAL

Periodo: 2015

Institucional.Imputación.Programática	Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
					Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General	505,441,527.00	-19,002,334.00	486,439,193.00	57,488,789.92	428,950,403.08	425,920,475.14	414,040,242.89	413,670,564.57	390,075,086.01
0215.01.01.0001.01.00.00.0001	55,783,099.00	45,106,142.31	100,889,241.31	1,398,611.74	99,490,629.57	99,381,429.57	98,255,273.54	98,250,278.54	95,821,794.21
2.1 REMUNERACIONES Y CONTRIBUCIONES	50,704,432.00	34,954,756.31	85,659,188.31	888,257.57	84,770,930.74	84,661,730.74	84,661,730.74	84,661,730.74	84,661,730.74
2.1.1 REMUNERACIONES	35,565,755.00	31,032,315.45	66,598,070.45	54,000.54	66,544,069.91	66,434,869.91	66,434,869.91	66,434,869.91	66,434,869.91
2.1.1.1 Remuneraciones al personal fijo	22,944,324.00	25,519,343.45	48,463,667.45	20,060.00	48,443,607.45	48,443,607.45	48,443,607.45	48,443,607.45	48,443,607.45
2.1.1.1.01 Sueldos fijos	22,944,324.00	25,519,343.45	48,463,667.45	20,060.00	48,443,607.45	48,443,607.45	48,443,607.45	48,443,607.45	48,443,607.45
2.1.1.2 Remuneraciones al personal con carácter transitorio	9,771,432.00	4,344,897.00	14,116,329.00	799,129.00	13,317,200.00	13,208,000.00	13,208,000.00	13,208,000.00	13,208,000.00
2.1.1.2.01 Sueldos al personal contratado e igualado	9,771,432.00	4,344,897.00	14,116,329.00	799,129.00	13,317,200.00	13,208,000.00	13,208,000.00	13,208,000.00	13,208,000.00
2.1.1.4 Sueldo anual no.13	2,549,999.00	1,341,975.00	3,891,974.00	-891,288.46	4,783,262.46	4,783,262.46	4,783,262.46	4,783,262.46	4,783,262.46
2.1.1.4.01 Sueldo Anual No. 13	2,549,999.00	1,341,975.00	3,891,974.00	-891,288.46	4,783,262.46	4,783,262.46	4,783,262.46	4,783,262.46	4,783,262.46
2.1.1.5 Prestaciones económicas	225,000.00	-128,900.00	96,100.00	96,100.00	0.00	0.00	0.00	0.00	0.00
2.1.1.5.01 Prestaciones económicas	225,000.00	-173,900.00	51,100.00	51,100.00	0.00	0.00	0.00	0.00	0.00
2.1.1.5.03 Prestación laboral por desvinculación	0.00	45,000.00	45,000.00	45,000.00	0.00	0.00	0.00	0.00	0.00
2.1.1.6 Vacaciones	75,000.00	-45,000.00	30,000.00	30,000.00	0.00	0.00	0.00	0.00	0.00
2.1.1.6.01 Vacaciones	75,000.00	-45,000.00	30,000.00	30,000.00	0.00	0.00	0.00	0.00	0.00
2.1.2 SOBRESUELDOS	11,752,000.00	-2,023,000.00	9,729,000.00	0.00	9,729,000.00	9,729,000.00	9,729,000.00	9,729,000.00	9,729,000.00
2.1.2.2 Compensación	11,752,000.00	-2,023,000.00	9,729,000.00	0.00	9,729,000.00	9,729,000.00	9,729,000.00	9,729,000.00	9,729,000.00
2.1.2.2.05 Compensación servicios de seguridad	7,752,000.00	0.00	7,752,000.00	-288,000.00	8,040,000.00	8,040,000.00	8,040,000.00	8,040,000.00	8,040,000.00
2.1.2.2.09 Bono por desempeño	4,000,000.00	-2,023,000.00	1,977,000.00	288,000.00	1,689,000.00	1,689,000.00	1,689,000.00	1,689,000.00	1,689,000.00
2.1.5 CONTRIBUCIONES A LA SEGURIDAD SOCIAL	3,386,677.00	5,945,440.86	9,332,117.86	834,257.03	8,497,860.83	8,497,860.83	8,497,860.83	8,497,860.83	8,497,860.83
2.1.5.1 Contribuciones al seguro de salud	1,551,643.00	2,774,328.03	4,325,971.03	537,300.63	3,788,670.40	3,788,670.40	3,788,670.40	3,788,670.40	3,788,670.40
2.1.5.1.01 Contribuciones al seguro de salud	1,551,643.00	2,774,328.03	4,325,971.03	537,300.63	3,788,670.40	3,788,670.40	3,788,670.40	3,788,670.40	3,788,670.40
2.1.5.2 Contribuciones al seguro de pensiones	1,549,254.00	2,806,691.18	4,355,945.18	98,791.72	4,257,153.46	4,257,153.46	4,257,153.46	4,257,153.46	4,257,153.46
2.1.5.2.01 Contribuciones al seguro de pensiones	1,549,254.00	2,806,691.18	4,355,945.18	98,791.72	4,257,153.46	4,257,153.46	4,257,153.46	4,257,153.46	4,257,153.46
2.1.5.3 Contribuciones al seguro de riesgo laboral	285,780.00	364,421.65	650,201.65	198,164.68	452,036.97	452,036.97	452,036.97	452,036.97	452,036.97
2.1.5.3.01 Contribuciones al seguro de riesgo laboral	285,780.00	364,421.65	650,201.65	198,164.68	452,036.97	452,036.97	452,036.97	452,036.97	452,036.97
2.2 CONTRATACIÓN DE SERVICIOS	1,297,867.00	717,947.23	2,015,814.23	3,241.48	2,012,572.75	2,012,572.75	1,587,772.75	1,587,772.75	1,587,772.75
2.2.2 PUBLICIDAD, IMPRESIÓN Y ENCUADERNACIÓN	0.00	68,440.00	68,440.00	0.00	68,440.00	68,440.00	68,440.00	68,440.00	68,440.00
2.2.2.2 Impresión y encuadernación	0.00	68,440.00	68,440.00	0.00	68,440.00	68,440.00	68,440.00	68,440.00	68,440.00
2.2.2.2.01 Impresión y encuadernación	0.00	68,440.00	68,440.00	0.00	68,440.00	68,440.00	68,440.00	68,440.00	68,440.00
2.2.3 VIÁTICOS	232,043.00	34,507.00	266,550.00	450.00	266,100.00	266,100.00	266,100.00	266,100.00	266,100.00
2.2.3.1 Viáticos dentro del país	232,043.00	34,507.00	266,550.00	450.00	266,100.00	266,100.00	266,100.00	266,100.00	266,100.00
2.2.3.1.01 Viáticos dentro del país	232,043.00	34,507.00	266,550.00	450.00	266,100.00	266,100.00	266,100.00	266,100.00	266,100.00
2.2.5 ALQUILERES Y RENTAS	0.00	618,550.00	618,550.00	0.00	618,550.00	618,550.00	618,550.00	618,550.00	618,550.00
2.2.5.1 Alquileres y rentas de edificios y locales	0.00	454,648.00	454,648.00	23,600.24	431,047.76	431,047.76	431,047.76	431,047.76	431,047.76
2.2.5.1.01 Alquileres y rentas de edificios y locales	0.00	454,648.00	454,648.00	23,600.24	431,047.76	431,047.76	431,047.76	431,047.76	431,047.76
2.2.5.2 Alquileres de equipos de producción	0.00	2,950.00	2,950.00	2,950.00	0.00	0.00	0.00	0.00	0.00
2.2.5.2.01 Alquileres de equipos de producción	0.00	2,950.00	2,950.00	2,950.00	0.00	0.00	0.00	0.00	0.00
2.2.5.3 Alquileres de maquinarias y equipos	0.00	127,204.00	127,204.00	40,119.76	87,084.24	87,084.24	87,084.24	87,084.24	87,084.24
2.2.5.3.01 Alquiler de equipo educacional	0.00	127,204.00	127,204.00	40,119.76	87,084.24	87,084.24	87,084.24	87,084.24	87,084.24
2.2.5.8 Otros alquileres	0.00	33,748.00	33,748.00	-66,670.00	100,418.00	100,418.00	100,418.00	100,418.00	100,418.00
2.2.5.8.01 Otros alquileres	0.00	33,748.00	33,748.00	-66,670.00	100,418.00	100,418.00	100,418.00	100,418.00	100,418.00
2.2.8 OTROS SERVICIOS NO INCLUIDOS EN CONCEPTOS ANTERIORES	1,065,824.00	-3,549.77	1,062,274.23	2,791.48	1,059,482.75	1,059,482.75	634,682.75	634,682.75	634,682.75
2.2.8.7 Servicios Técnicos y Profesionales	1,065,824.00	-3,549.77	1,062,274.23	2,791.48	1,059,482.75	1,059,482.75	634,682.75	634,682.75	634,682.75
2.2.8.7.02 Servicios jurídicos	300,000.00	-169,610.00	130,390.00	0.00	130,390.00	130,390.00	130,390.00	130,390.00	130,390.00
2.2.8.7.04 Servicios de capacitación	300,000.00	-135,000.00	165,000.00	-15,330.00	180,330.00	180,330.00	176,200.00	176,200.00	176,200.00
2.2.8.7.05 Servicios de informática y sistemas computarizados	300,000.00	-289,000.00	11,000.00	11,000.00	0.00	0.00	0.00	0.00	0.00
2.2.8.7.06 Otros servicios técnicos profesionales	165,824.00	590,060.23	755,884.23	7,121.48	748,762.75	748,762.75	328,092.75	328,092.75	328,092.75

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					Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General	505,441,527.00	-19,002,334.00	486,439,193.00	57,488,789.92	428,950,403.08	425,920,475.14	414,040,242.89	413,670,564.57	390,075,086.01
0215.01.01.0001.01.00.00.0001	55,783,099.00	45,106,142.31	100,889,241.31	1,398,611.74	99,490,629.57	99,381,429.57	98,255,273.54	98,250,278.54	95,821,794.21
2.3 MATERIALES Y SUMINISTROS	1,620,000.00	1,996,219.77	3,616,219.77	146,677.74	3,469,542.03	3,469,542.03	3,434,335.65	3,429,340.65	3,398,676.15
2.3.1 ALIMENTOS Y PRODUCTOS AGROFORESTALES	1,350,000.00	1,746,856.00	3,096,856.00	141,704.04	2,955,151.96	2,955,151.96	2,955,151.96	2,950,156.96	2,919,492.46
2.3.1.1 Alimentos y bebidas para personas	1,200,000.00	1,881,856.00	3,081,856.00	126,704.04	2,955,151.96	2,955,151.96	2,955,151.96	2,950,156.96	2,919,492.46
2.3.1.1.01 Alimentos para personas	1,200,000.00	1,881,856.00	3,081,856.00	126,704.04	2,955,151.96	2,955,151.96	2,955,151.96	2,950,156.96	2,919,492.46
2.3.1.3 Productos agroforestales y pecuarios	150,000.00	-135,000.00	15,000.00	15,000.00	0.00	0.00	0.00	0.00	0.00
2.3.1.3.03 Productos forestales	150,000.00	-135,000.00	15,000.00	15,000.00	0.00	0.00	0.00	0.00	0.00
2.3.2 TEXTILES Y VESTUARIOS	0.00	70,800.00	70,800.00	0.00	70,800.00	70,800.00	70,800.00	70,800.00	70,800.00
2.3.2.2 Acabados textiles	0.00	70,800.00	70,800.00	0.00	70,800.00	70,800.00	70,800.00	70,800.00	70,800.00
2.3.2.2.01 Acabados textiles	0.00	70,800.00	70,800.00	0.00	70,800.00	70,800.00	70,800.00	70,800.00	70,800.00
2.3.3 PRODUCTOS DE PAPEL, CARTÓN E IMPRESOS	0.00	21,043.77	21,043.77	0.85	21,042.92	21,042.92	21,042.92	21,042.92	21,042.92
2.3.3.1 Papel de escritorio	0.00	21,043.77	21,043.77	0.85	21,042.92	21,042.92	21,042.92	21,042.92	21,042.92
2.3.3.1.01 Papel de escritorio	0.00	21,043.77	21,043.77	0.85	21,042.92	21,042.92	21,042.92	21,042.92	21,042.92
2.3.4 PRODUCTOS FARMACÉUTICOS	100,000.00	-40,000.00	60,000.00	3,747.25	56,252.75	56,252.75	21,046.37	21,046.37	21,046.37
2.3.4.1 Productos medicinales para uso humano	100,000.00	-40,000.00	60,000.00	3,747.25	56,252.75	56,252.75	21,046.37	21,046.37	21,046.37
2.3.4.1.01 Productos medicinales para uso humano	100,000.00	-40,000.00	60,000.00	3,747.25	56,252.75	56,252.75	21,046.37	21,046.37	21,046.37
2.3.7 COMBUSTIBLES, LUBRICANTES, PRODUCTOS QUÍMICOS Y CONEXOS	170,000.00	-122,400.00	47,600.00	0.00	47,600.00	47,600.00	47,600.00	47,600.00	47,600.00
2.3.7.1 Combustibles y lubricantes	170,000.00	-122,400.00	47,600.00	0.00	47,600.00	47,600.00	47,600.00	47,600.00	47,600.00
2.3.7.1.02 Gasoil	170,000.00	-122,400.00	47,600.00	0.00	47,600.00	47,600.00	47,600.00	47,600.00	47,600.00
2.3.9 PRODUCTOS Y ÚTILES VARIOS	0.00	319,920.00	319,920.00	1,225.60	318,694.40	318,694.40	318,694.40	318,694.40	318,694.40
2.3.9.2 Útiles de escritorio, oficina, informática y de enseñanza	0.00	169,920.00	169,920.00	0.00	169,920.00	169,920.00	169,920.00	169,920.00	169,920.00
2.3.9.2.01 Útiles de escritorio, oficina informática y de enseñanza	0.00	169,920.00	169,920.00	0.00	169,920.00	169,920.00	169,920.00	169,920.00	169,920.00
2.3.9.6 Productos eléctricos y afines	0.00	150,000.00	150,000.00	1,225.60	148,774.40	148,774.40	148,774.40	148,774.40	148,774.40
2.3.9.6.01 Productos eléctricos y afines	0.00	150,000.00	150,000.00	1,225.60	148,774.40	148,774.40	148,774.40	148,774.40	148,774.40
2.4 TRANSFERENCIAS CORRIENTES	2,160,800.00	160,000.00	2,320,800.00	2,234.67	2,318,565.33	2,318,565.33	2,318,565.33	2,318,565.33	2,318,565.33
2.4.1 TRANSFERENCIAS CORRIENTES AL SECTOR PRIVADO	1,290,000.00	125,000.00	1,415,000.00	0.08	1,414,999.92	1,414,999.92	1,414,999.92	1,414,999.92	1,414,999.92
2.4.1.2 Ayudas y donaciones a personas	0.00	125,000.00	125,000.00	125,000.00	0.00	0.00	0.00	0.00	0.00
2.4.1.2.02 Ayudas y donaciones ocasionales a hogares y personas	0.00	125,000.00	125,000.00	125,000.00	0.00	0.00	0.00	0.00	0.00
2.4.1.4 Becas y viajes de estudios	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.4.1.4.01 Becas nacionales	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.4.1.6 Transferencias corrientes a asociaciones sin fines de lucro y partidos políticos	1,290,000.00	0.00	1,290,000.00	-124,999.92	1,414,999.92	1,414,999.92	1,414,999.92	1,414,999.92	1,414,999.92
2.4.1.6.01 Transferencias corrientes a asociaciones sin fines de lucro	1,290,000.00	0.00	1,290,000.00	-124,999.92	1,414,999.92	1,414,999.92	1,414,999.92	1,414,999.92	1,414,999.92
2.4.7 TRANSFERENCIAS CORRIENTES AL SECTOR EXTERNO	870,800.00	35,000.00	905,800.00	2,234.59	903,565.41	903,565.41	903,565.41	903,565.41	903,565.41
2.4.7.2 Transferencias corrientes a organismos internacionales	870,800.00	35,000.00	905,800.00	2,234.59	903,565.41	903,565.41	903,565.41	903,565.41	903,565.41
2.4.7.2.01 Transferencias corrientes a Organismos Internacionales	870,800.00	35,000.00	905,800.00	2,234.59	903,565.41	903,565.41	903,565.41	903,565.41	903,565.41
2.6 BIENES MUEBLES, INMUEBLES E INTANGIBLES	0.00	7,277,219.00	7,277,219.00	358,200.28	6,919,018.72	6,919,018.72	6,252,869.07	6,252,869.07	3,855,049.24
2.6.1 MOBILIARIO Y EQUIPO	0.00	3,747,074.00	3,747,074.00	307,231.26	3,439,842.74	3,439,842.74	3,304,538.04	3,304,538.04	2,103,498.04
2.6.1.1 Muebles de oficina y estantería	0.00	490,884.00	490,884.00	0.46	490,883.54	490,883.54	490,883.54	490,883.54	490,883.54
2.6.1.1.01 Muebles de oficina y estantería	0.00	490,884.00	490,884.00	0.46	490,883.54	490,883.54	490,883.54	490,883.54	490,883.54
2.6.1.3 Equipos de cómputo	0.00	2,731,190.00	2,731,190.00	299,696.20	2,431,493.80	2,431,493.80	2,296,189.10	2,296,189.10	1,095,149.10
2.6.1.3.01 Equipo computacional	0.00	2,731,190.00	2,731,190.00	299,696.20	2,431,493.80	2,431,493.80	2,296,189.10	2,296,189.10	1,095,149.10
2.6.1.9 Otros mobiliarios y equipos no identificados precedentemente	0.00	525,000.00	525,000.00	7,534.60	517,465.40	517,465.40	517,465.40	517,465.40	517,465.40
2.6.1.9.01 Otros Mobiliarios y Equipos no Identificados Precedentemente	0.00	525,000.00	525,000.00	7,534.60	517,465.40	517,465.40	517,465.40	517,465.40	517,465.40
2.6.2 MOBILIARIO Y EQUIPO EDUCACIONAL Y RECREATIVO	0.00	535,845.00	535,845.00	5,000.05	530,844.95	530,844.95	0.00	0.00	0.00

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0215.01.01.0001.01.00.00.0001	55,783,099.00	45,106,142.31	100,889,241.31	1,398,611.74	99,490,629.57	99,381,429.57	98,255,273.54	98,250,278.54	95,821,794.21
2.6 BIENES MUEBLES, INMUEBLES E INTANGIBLES	0.00	7,277,219.00	7,277,219.00	358,200.28	6,919,018.72	6,919,018.72	6,252,869.07	6,252,869.07	3,855,049.24
2.6.2.3 Cámaras fotográficas y de video	0.00	535,845.00	535,845.00	5,000.05	530,844.95	530,844.95	0.00	0.00	0.00
2.6.2.3.01 Cámaras fotográficas y de video	0.00	535,845.00	535,845.00	5,000.05	530,844.95	530,844.95	0.00	0.00	0.00
2.6.5 MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS	0.00	2,399,300.00	2,399,300.00	0.96	2,399,299.04	2,399,299.04	2,399,299.04	2,399,299.04	1,438,761.60
2.6.5.5 Equipo de comunicación, telecomunicaciones y señalamiento	0.00	1,130,045.00	1,130,045.00	0.96	1,130,044.04	1,130,044.04	1,130,044.04	1,130,044.04	169,506.60
2.6.5.5.01 Equipo de comunicación, telecomunicaciones y señalamiento	0.00	1,130,045.00	1,130,045.00	0.96	1,130,044.04	1,130,044.04	1,130,044.04	1,130,044.04	169,506.60
2.6.5.6 Equipo de generación eléctrica, aparatos y accesorios eléctricos	0.00	1,269,255.00	1,269,255.00	0.00	1,269,255.00	1,269,255.00	1,269,255.00	1,269,255.00	1,269,255.00
2.6.5.6.01 Equipo de generación eléctrica, aparatos y accesorios eléctricos	0.00	1,269,255.00	1,269,255.00	0.00	1,269,255.00	1,269,255.00	1,269,255.00	1,269,255.00	1,269,255.00
2.6.8 BIENES INTANGIBLES	0.00	595,000.00	595,000.00	45,968.01	549,031.99	549,031.99	549,031.99	549,031.99	312,789.60
2.6.8.3 Programas de informática y base de datos	0.00	595,000.00	595,000.00	45,968.01	549,031.99	549,031.99	549,031.99	549,031.99	312,789.60
2.6.8.3.01 Programas de informática	0.00	595,000.00	595,000.00	45,968.01	549,031.99	549,031.99	549,031.99	549,031.99	312,789.60
0215.01.01.0001.01.00.00.0002	73,726,623.00	-13,313,164.30	60,413,458.70	940,463.73	59,472,994.97	59,331,279.97	57,088,723.95	56,737,256.63	52,214,625.04
2.1 REMUNERACIONES Y CONTRIBUCIONES	23,827,637.00	-7,799,145.30	16,028,491.70	135,564.47	15,892,927.23	15,892,927.23	15,892,927.23	15,892,927.23	15,892,927.23
2.1.1 REMUNERACIONES	20,756,900.00	-6,801,311.10	13,955,588.90	1.03	13,955,587.87	13,955,587.87	13,955,587.87	13,955,587.87	13,955,587.87
2.1.1.1 Remuneraciones al personal fijo	19,083,292.00	-6,301,905.10	12,781,386.90	0.80	12,781,386.10	12,781,386.10	12,781,386.10	12,781,386.10	12,781,386.10
2.1.1.1.01 Sueldos fijos	19,083,292.00	-6,301,905.10	12,781,386.90	0.80	12,781,386.10	12,781,386.10	12,781,386.10	12,781,386.10	12,781,386.10
2.1.1.4 Sueldo anual no.13	1,673,608.00	-499,406.00	1,174,202.00	0.23	1,174,201.77	1,174,201.77	1,174,201.77	1,174,201.77	1,174,201.77
2.1.1.4.01 Sueldo Anual No. 13	1,673,608.00	-499,406.00	1,174,202.00	0.23	1,174,201.77	1,174,201.77	1,174,201.77	1,174,201.77	1,174,201.77
2.1.5 CONTRIBUCIONES A LA SEGURIDAD SOCIAL	3,070,737.00	-997,834.20	2,072,902.80	135,563.44	1,937,339.36	1,937,339.36	1,937,339.36	1,937,339.36	1,937,339.36
2.1.5.1 Contribuciones al seguro de salud	1,423,907.00	-450,766.89	973,140.11	66,939.82	906,200.29	906,200.29	906,200.29	906,200.29	906,200.29
2.1.5.1.01 Contribuciones al seguro de salud	1,423,907.00	-450,766.89	973,140.11	66,939.82	906,200.29	906,200.29	906,200.29	906,200.29	906,200.29
2.1.5.2 Contribuciones al seguro de pensiones	1,425,914.00	-450,838.50	975,075.50	67,597.00	907,478.50	907,478.50	907,478.50	907,478.50	907,478.50
2.1.5.2.01 Contribuciones al seguro de pensiones	1,425,914.00	-450,838.50	975,075.50	67,597.00	907,478.50	907,478.50	907,478.50	907,478.50	907,478.50
2.1.5.3 Contribuciones al seguro de riesgo laboral	220,916.00	-96,228.81	124,687.19	1,026.62	123,660.57	123,660.57	123,660.57	123,660.57	123,660.57
2.1.5.3.01 Contribuciones al seguro de riesgo laboral	220,916.00	-96,228.81	124,687.19	1,026.62	123,660.57	123,660.57	123,660.57	123,660.57	123,660.57
2.2 CONTRATACIÓN DE SERVICIOS	29,445,463.00	3,698,668.00	33,144,131.00	570,120.74	32,574,010.26	32,493,220.68	31,075,946.25	30,740,998.93	27,921,186.52
2.2.1 SERVICIOS BÁSICOS	18,361,000.00	-1,208,608.00	17,152,392.00	397,835.27	16,754,556.73	16,749,556.73	16,749,556.73	16,743,434.98	16,698,220.63
2.2.1.2 Servicios telefónico de larga distancia	2,000,000.00	-1,000,000.00	1,000,000.00	116,123.95	883,876.05	883,876.05	883,876.05	883,876.05	883,876.05
2.2.1.2.01 Servicios telefónico de larga distancia	2,000,000.00	-1,000,000.00	1,000,000.00	116,123.95	883,876.05	883,876.05	883,876.05	883,876.05	883,876.05
2.2.1.3 Teléfono local	9,500,000.00	0.00	9,500,000.00	926,131.26	8,573,868.74	8,573,868.74	8,573,868.74	8,573,868.74	8,573,868.74
2.2.1.3.01 Teléfono local	9,500,000.00	0.00	9,500,000.00	926,131.26	8,573,868.74	8,573,868.74	8,573,868.74	8,573,868.74	8,573,868.74
2.2.1.5 Servicio de internet y televisión por cable	1,500,000.00	0.00	1,500,000.00	132,977.21	1,367,022.79	1,367,022.79	1,362,022.79	1,362,022.79	1,362,022.79
2.2.1.5.01 Servicio de internet y televisión por cable	1,500,000.00	0.00	1,500,000.00	132,977.21	1,367,022.79	1,367,022.79	1,362,022.79	1,362,022.79	1,362,022.79
2.2.1.6 Electricidad	5,000,000.00	0.00	5,000,000.00	-777,397.90	5,777,397.90	5,777,397.90	5,777,397.90	5,777,397.90	5,752,341.80
2.2.1.6.01 Energía eléctrica	5,000,000.00	0.00	5,000,000.00	-777,397.90	5,777,397.90	5,777,397.90	5,777,397.90	5,777,397.90	5,752,341.80
2.2.1.7 Agua	300,000.00	-147,608.00	152,392.00	0.75	152,391.25	152,391.25	152,391.25	146,269.50	126,111.25
2.2.1.7.01 Agua	300,000.00	-147,608.00	152,392.00	0.75	152,391.25	152,391.25	152,391.25	146,269.50	126,111.25
2.2.1.8 Recolección de residuos sólidos	61,000.00	-61,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.2.1.8.01 Recolección de residuos sólidos	61,000.00	-61,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.2.3 VIÁTICOS	400,000.00	-72,265.00	327,735.00	0.09	327,734.91	306,445.00	306,445.00	306,445.00	306,445.00
2.2.3.1 Viáticos dentro del país	400,000.00	-72,265.00	327,735.00	0.09	327,734.91	306,445.00	306,445.00	306,445.00	306,445.00
2.2.3.1.01 Viáticos dentro del país	400,000.00	-72,265.00	327,735.00	0.09	327,734.91	306,445.00	306,445.00	306,445.00	306,445.00
2.2.4 TRANSPORTE Y ALMACENAJE	545,000.00	-389,272.00	155,728.00	670.82	155,057.18	138,390.51	138,390.51	138,390.51	138,390.51
2.2.4.1 Pasajes	200,000.00	-45,393.00	154,607.00	0.33	154,606.67	137,940.00	137,940.00	137,940.00	137,940.00
2.2.4.1.01 Pasajes	200,000.00	-45,393.00	154,607.00	0.33	154,606.67	137,940.00	137,940.00	137,940.00	137,940.00

Clasificación Programática

Institucional.Imputación.Programática	Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
					Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General	505,441,527.00	-19,002,334.00	486,439,193.00	57,488,789.92	428,950,403.08	425,920,475.14	414,040,242.89	413,670,564.57	390,075,086.01
0215.01.01.0001.01.00.00.0002	73,726,623.00	-13,313,164.30	60,413,458.70	940,463.73	59,472,994.97	59,331,279.97	57,088,723.95	56,737,256.63	52,214,625.04
2.2 CONTRATACIÓN DE SERVICIOS	29,445,463.00	3,698,668.00	33,144,131.00	570,120.74	32,574,010.26	32,493,220.68	31,075,946.25	30,740,998.93	27,921,186.52
2.2.8.8 Impuestos, derechos y tasas	300,000.00	-296,835.00	3,165.00	0.87	3,164.13	3,164.13	3,164.13	3,164.13	3,164.13
2.2.8.8.03 Tasas	100,000.00	-100,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.3 MATERIALES Y SUMINISTROS	18,648,523.00	-8,091,410.00	10,557,113.00	234,777.26	10,322,335.74	10,261,410.32	9,436,128.73	9,419,608.73	7,716,789.55
2.3.1 ALIMENTOS Y PRODUCTOS AGROFORESTALES	1,600,000.00	5,869.00	1,605,869.00	93,704.81	1,512,164.19	1,503,830.86	1,261,624.26	1,245,104.26	813,198.26
2.3.1.1 Alimentos y bebidas para personas	1,400,000.00	159,651.00	1,559,651.00	100,783.87	1,458,867.13	1,450,533.80	1,223,608.20	1,214,968.20	783,062.20
2.3.1.1.01 Alimentos y bebidas para personas	1,400,000.00	159,651.00	1,559,651.00	100,783.87	1,458,867.13	1,450,533.80	1,223,608.20	1,214,968.20	783,062.20
2.3.1.3 Productos agroforestales y pecuarios	200,000.00	-153,782.00	46,218.00	-7,079.06	53,297.06	53,297.06	38,016.06	30,136.06	30,136.06
2.3.1.3.03 Productos forestales	200,000.00	-153,782.00	46,218.00	-7,079.06	53,297.06	53,297.06	38,016.06	30,136.06	30,136.06
2.3.2 TEXTILES Y VESTUARIOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.3.2.2 Acabados textiles	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.3.2.2.01 Acabados textiles	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.3.3 PRODUCTOS DE PAPEL, CARTÓN E IMPRESOS	950,000.00	-500,000.00	450,000.00	51,916.02	398,083.98	398,083.98	382,425.38	382,425.38	215,860.38
2.3.3.1 Papel de escritorio	400,000.00	-400,000.00	0.00	-24,965.00	24,965.00	24,965.00	24,965.00	24,965.00	0.00
2.3.3.1.01 Papel de escritorio	400,000.00	-400,000.00	0.00	-24,965.00	24,965.00	24,965.00	24,965.00	24,965.00	0.00
2.3.3.2 Productos de papel y cartón	450,000.00	0.00	450,000.00	76,881.02	373,118.98	373,118.98	357,460.38	357,460.38	215,860.38
2.3.3.2.01 Productos de papel y cartón	450,000.00	0.00	450,000.00	76,881.02	373,118.98	373,118.98	357,460.38	357,460.38	215,860.38
2.3.3.3 Productos de artes gráficas	100,000.00	-100,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.3.3.3.01 Productos de artes gráficas	100,000.00	-100,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.3.5 PRODUCTOS DE CUERO, CAUCHO Y PLÁSTICO	867,582.00	50,000.00	917,582.00	12,506.85	905,075.15	905,075.15	784,075.15	784,075.15	572,002.75
2.3.5.3 Llantas y neumáticos	610,783.00	100,000.00	710,783.00	10,099.00	700,684.00	700,684.00	582,684.00	582,684.00	391,760.00
2.3.5.3.01 Llantas y neumáticos	610,783.00	100,000.00	710,783.00	10,099.00	700,684.00	700,684.00	582,684.00	582,684.00	391,760.00
2.3.5.4 Artículos de caucho	50,000.00	-50,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.3.5.4.01 Artículos de caucho	50,000.00	-50,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.3.5.5 Artículos de plástico	206,799.00	0.00	206,799.00	2,407.85	204,391.15	204,391.15	201,391.15	201,391.15	180,242.75
2.3.5.5.01 Artículos de plástico	206,799.00	0.00	206,799.00	2,407.85	204,391.15	204,391.15	201,391.15	201,391.15	180,242.75
2.3.6 PRODUCTOS DE MINERALES, METÁLICOS Y NO METÁLICOS	288,537.00	-204,977.00	83,560.00	50,000.49	33,559.51	33,559.51	33,559.51	33,559.51	25,889.51
2.3.6.2 Productos de vidrio, loza y porcelana	50,000.00	-42,330.00	7,670.00	0.00	7,670.00	7,670.00	7,670.00	7,670.00	0.00
2.3.6.2.01 Productos de vidrio	50,000.00	-42,330.00	7,670.00	0.00	7,670.00	7,670.00	7,670.00	7,670.00	0.00
2.3.6.3 Productos metálicos y sus derivados	238,537.00	-162,647.00	75,890.00	50,000.49	25,889.51	25,889.51	25,889.51	25,889.51	25,889.51
2.3.6.3.03 Estructuras metálicas acabadas	100,000.00	-74,110.00	25,890.00	0.49	25,889.51	25,889.51	25,889.51	25,889.51	25,889.51
2.3.6.3.04 Herramientas menores	50,000.00	0.00	50,000.00	50,000.00	0.00	0.00	0.00	0.00	0.00
2.3.6.3.06 Accesorios de metal	88,537.00	-88,537.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.3.7 COMBUSTIBLES, LUBRICANTES, PRODUCTOS QUÍMICOS Y CONEXOS	5,500,000.00	-523,613.00	4,976,387.00	1,187.57	4,975,199.43	4,945,179.01	4,935,179.01	4,935,179.01	4,885,179.01
2.3.7.1 Combustibles y lubricantes	5,500,000.00	-523,613.00	4,976,387.00	1,187.57	4,975,199.43	4,945,179.01	4,935,179.01	4,935,179.01	4,885,179.01
2.3.7.1.01 Gasolina	650,000.00	-400,000.00	250,000.00	232,479.58	17,520.42	0.00	0.00	0.00	0.00
2.3.7.1.02 Gasoil	4,700,000.00	0.00	4,700,000.00	-231,292.02	4,931,292.02	4,926,792.02	4,916,792.02	4,916,792.02	4,866,792.02
2.3.7.1.04 Gas GLP	150,000.00	-123,613.00	26,387.00	0.01	26,386.99	18,386.99	18,386.99	18,386.99	18,386.99
2.3.9 PRODUCTOS Y ÚTILES VARIOS	9,442,404.00	-6,918,689.00	2,523,715.00	25,461.52	2,498,253.48	2,475,681.81	2,039,265.42	2,039,265.42	1,204,659.64
2.3.9.1 Material para limpieza	200,000.00	500,000.00	700,000.00	154,255.01	545,744.99	545,744.99	545,744.99	545,744.99	99,441.68
2.3.9.1.01 Material para limpieza	200,000.00	500,000.00	700,000.00	154,255.01	545,744.99	545,744.99	545,744.99	545,744.99	99,441.68
2.3.9.2 Útiles de escritorio, oficina, informática y de enseñanza	379,372.00	0.00	379,372.00	-198,802.10	578,174.10	571,507.43	338,747.95	338,747.95	338,747.95
2.3.9.2.01 Útiles de escritorio, oficina informática y de enseñanza	379,372.00	0.00	379,372.00	-198,802.10	578,174.10	571,507.43	338,747.95	338,747.95	338,747.95
2.3.9.5 Útiles de cocina y comedor	100,000.00	151,174.00	251,174.00	0.27	251,173.73	251,173.73	251,173.73	251,173.73	10,808.91
2.3.9.5.01 Útiles de cocina y comedor	100,000.00	151,174.00	251,174.00	0.27	251,173.73	251,173.73	251,173.73	251,173.73	10,808.91

Clasificación Programática

Institucional.Imputación.Programática	Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
					Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General	505,441,527.00	-19,002,334.00	486,439,193.00	57,488,789.92	428,950,403.08	425,920,475.14	414,040,242.89	413,670,564.57	390,075,086.01
0215.01.01.0001.01.00.00.0002	73,726,623.00	-13,313,164.30	60,413,458.70	940,463.73	59,472,994.97	59,331,279.97	57,088,723.95	56,737,256.63	52,214,625.04
2.3 MATERIALES Y SUMINISTROS	18,648,523.00	-8,091,410.00	10,557,113.00	234,777.26	10,322,335.74	10,261,410.32	9,436,128.73	9,419,608.73	7,716,789.55
2.3.9.6 Productos eléctricos y afines	400,000.00	630,000.00	1,030,000.00	94,392.62	935,607.38	935,607.38	885,366.52	885,366.52	737,428.87
2.3.9.6.01 Productos eléctricos y afines	400,000.00	630,000.00	1,030,000.00	94,392.62	935,607.38	935,607.38	885,366.52	885,366.52	737,428.87
2.3.9.8 Otros repuestos y accesorios menores	100,000.00	0.00	100,000.00	-58,144.20	158,144.20	158,144.20	4,728.15	4,728.15	4,728.15
2.3.9.8.01 Otros repuestos y accesorios menores	100,000.00	0.00	100,000.00	-58,144.20	158,144.20	158,144.20	4,728.15	4,728.15	4,728.15
2.3.9.9 Productos y útiles varios no identificados precedentemente (n.i.p.)	8,263,032.00	-8,199,863.00	63,169.00	33,759.92	29,409.08	13,504.08	13,504.08	13,504.08	13,504.08
2.3.9.9.01 Productos y Útiles Varios n.i.p	8,263,032.00	-8,199,863.00	63,169.00	33,759.92	29,409.08	13,504.08	13,504.08	13,504.08	13,504.08
2.6 BIENES MUEBLES, INMUEBLES E INTANGIBLES	1,805,000.00	-1,121,277.00	683,723.00	1.26	683,721.74	683,721.74	683,721.74	683,721.74	683,721.74
2.6.1 MOBILIARIO Y EQUIPO	1,330,000.00	-717,823.00	612,177.00	1.02	612,175.98	612,175.98	612,175.98	612,175.98	612,175.98
2.6.1.1 Muebles de oficina y estantería	600,000.00	-148,923.00	451,077.00	0.52	451,076.48	451,076.48	451,076.48	451,076.48	451,076.48
2.6.1.1.01 Muebles de oficina y estantería	600,000.00	-148,923.00	451,077.00	0.52	451,076.48	451,076.48	451,076.48	451,076.48	451,076.48
2.6.1.4 Electrodomésticos	230,000.00	-209,084.00	20,916.00	0.50	20,915.50	20,915.50	20,915.50	20,915.50	20,915.50
2.6.1.4.01 Electrodomésticos	230,000.00	-209,084.00	20,916.00	0.50	20,915.50	20,915.50	20,915.50	20,915.50	20,915.50
2.6.1.9 Otros mobiliarios y equipos no identificados precedentemente	500,000.00	-359,816.00	140,184.00	0.00	140,184.00	140,184.00	140,184.00	140,184.00	140,184.00
2.6.1.9.01 Otros Mobiliarios y Equipos no Identificados Precedentemente	500,000.00	-359,816.00	140,184.00	0.00	140,184.00	140,184.00	140,184.00	140,184.00	140,184.00
2.6.2 MOBILIARIO Y EQUIPO EDUCACIONAL Y RECREATIVO	125,000.00	-125,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.6.2.1 Equipos y aparatos audiovisuales	125,000.00	-125,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.6.2.1.01 Equipos y Aparatos Audiovisuales	125,000.00	-125,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.6.5 MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS	350,000.00	-278,454.00	71,546.00	0.24	71,545.76	71,545.76	71,545.76	71,545.76	71,545.76
2.6.5.5 Equipo de comunicación, telecomunicaciones y señalamiento	350,000.00	-278,454.00	71,546.00	0.24	71,545.76	71,545.76	71,545.76	71,545.76	71,545.76
2.6.5.5.01 Equipo de comunicación, telecomunicaciones y señalamiento	350,000.00	-278,454.00	71,546.00	0.24	71,545.76	71,545.76	71,545.76	71,545.76	71,545.76
0215.01.01.0001.01.00.00.0003	117,192,385.00	-23,874,511.82	93,317,873.18	1,514,671.93	91,803,201.25	90,834,142.72	90,611,177.70	90,611,177.70	89,289,115.35
2.1 REMUNERACIONES Y CONTRIBUCIONES	87,935,790.00	-5,939,610.82	81,996,179.18	1,490,553.89	80,505,625.29	80,505,625.29	80,505,625.29	80,505,625.29	80,505,625.29
2.1.1 REMUNERACIONES	76,812,338.00	-6,052,254.50	70,760,083.50	0.17	70,760,083.33	70,760,083.33	70,760,083.33	70,760,083.33	70,760,083.33
2.1.1.1 Remuneraciones al personal fijo	70,749,850.00	-5,907,787.50	64,842,062.50	0.00	64,842,062.50	64,842,062.50	64,842,062.50	64,842,062.50	64,842,062.50
2.1.1.1.01 Sueldos fijos	70,749,850.00	-5,907,787.50	64,842,062.50	0.00	64,842,062.50	64,842,062.50	64,842,062.50	64,842,062.50	64,842,062.50
2.1.1.4 Sueldo anual no.13	6,062,488.00	-144,467.00	5,918,021.00	0.17	5,918,020.83	5,918,020.83	5,918,020.83	5,918,020.83	5,918,020.83
2.1.1.4.01 Sueldo Anual No. 13	6,062,488.00	-144,467.00	5,918,021.00	0.17	5,918,020.83	5,918,020.83	5,918,020.83	5,918,020.83	5,918,020.83
2.1.2 SOBRESUELDOS	0.00	1,375,300.00	1,375,300.00	1,375,300.00	0.00	0.00	0.00	0.00	0.00
2.1.2.2 Compensación	0.00	1,375,300.00	1,375,300.00	1,375,300.00	0.00	0.00	0.00	0.00	0.00
2.1.2.2.09 Bono por desempeño	0.00	1,375,300.00	1,375,300.00	1,375,300.00	0.00	0.00	0.00	0.00	0.00
2.1.5 CONTRIBUCIONES A LA SEGURIDAD SOCIAL	11,123,452.00	-1,262,656.32	9,860,795.68	115,253.72	9,745,541.96	9,745,541.96	9,745,541.96	9,745,541.96	9,745,541.96
2.1.5.1 Contribuciones al seguro de salud	5,157,964.00	-633,787.91	4,524,176.09	32,550.24	4,491,625.85	4,491,625.85	4,491,625.85	4,491,625.85	4,491,625.85
2.1.5.1.01 Contribuciones al seguro de salud	5,157,964.00	-633,787.91	4,524,176.09	32,550.24	4,491,625.85	4,491,625.85	4,491,625.85	4,491,625.85	4,491,625.85
2.1.5.2 Contribuciones al seguro de pensiones	5,165,240.00	-502,494.21	4,662,745.79	74,969.88	4,587,775.91	4,587,775.91	4,587,775.91	4,587,775.91	4,587,775.91
2.1.5.2.01 Contribuciones al seguro de pensiones	5,165,240.00	-502,494.21	4,662,745.79	74,969.88	4,587,775.91	4,587,775.91	4,587,775.91	4,587,775.91	4,587,775.91
2.1.5.3 Contribuciones al seguro de riesgo laboral	800,248.00	-126,374.20	673,873.80	7,733.60	666,140.20	666,140.20	666,140.20	666,140.20	666,140.20
2.1.5.3.01 Contribuciones al seguro de riesgo laboral	800,248.00	-126,374.20	673,873.80	7,733.60	666,140.20	666,140.20	666,140.20	666,140.20	666,140.20
2.2 CONTRATACIÓN DE SERVICIOS	7,300,000.00	2,882,948.00	10,182,948.00	13,792.03	10,169,155.97	9,200,097.44	9,153,351.42	9,153,351.42	8,192,865.06
2.2.3 VIÁTICOS	300,000.00	876,610.00	1,176,610.00	0.00	1,176,610.00	570,510.00	570,510.00	570,510.00	570,510.00
2.2.3.1 Viáticos dentro del país	300,000.00	876,610.00	1,176,610.00	0.00	1,176,610.00	570,510.00	570,510.00	570,510.00	570,510.00
2.2.3.1.01 Viáticos dentro del país	300,000.00	876,610.00	1,176,610.00	0.00	1,176,610.00	570,510.00	570,510.00	570,510.00	570,510.00
2.2.4 TRANSPORTE Y ALMACENAJE	0.00	385,096.00	385,096.00	0.00	385,096.00	66,138.27	66,138.27	66,138.27	66,138.27
2.2.4.1 Pasajes	0.00	385,096.00	385,096.00	0.00	385,096.00	66,138.27	66,138.27	66,138.27	66,138.27
2.2.4.1.01 Pasajes	0.00	385,096.00	385,096.00	0.00	385,096.00	66,138.27	66,138.27	66,138.27	66,138.27

Clasificación Programática

Institucional.Imputación.Programática	Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
					Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General	505,441,527.00	-19,002,334.00	486,439,193.00	57,488,789.92	428,950,403.08	425,920,475.14	414,040,242.89	413,670,564.57	390,075,086.01
0215.01.01.0001.01.00.00.0003	117,192,385.00	-23,874,511.82	93,317,873.18	1,514,671.93	91,803,201.25	90,834,142.72	90,611,177.70	90,611,177.70	89,289,115.35
2.2 CONTRATACIÓN DE SERVICIOS	7,300,000.00	2,882,948.00	10,182,948.00	13,792.03	10,169,155.97	9,200,097.44	9,153,351.42	9,153,351.42	8,192,865.06
2.2.5 ALQUILERES Y RENTAS	7,000,000.00	-1,200,000.00	5,800,000.00	13,791.59	5,786,208.41	5,742,207.61	5,742,207.61	5,742,207.61	5,742,207.61
2.2.5.1 Alquileres y rentas de edificios y locales	7,000,000.00	-1,200,000.00	5,800,000.00	13,791.59	5,786,208.41	5,742,207.61	5,742,207.61	5,742,207.61	5,742,207.61
2.2.5.1.01 Alquileres y rentas de edificios y locales	7,000,000.00	-1,200,000.00	5,800,000.00	13,791.59	5,786,208.41	5,742,207.61	5,742,207.61	5,742,207.61	5,742,207.61
2.2.7 SERVICIOS DE CONSERVACIÓN, REPARACIONES MENORES E INSTALACIONES TEMPORALES	0.00	1,334,335.00	1,334,335.00	0.37	1,334,334.63	1,334,334.63	1,287,588.61	1,287,588.61	659,114.62
2.2.7.1 Contratación de obras menores	0.00	1,334,335.00	1,334,335.00	0.37	1,334,334.63	1,334,334.63	1,287,588.61	1,287,588.61	659,114.62
2.2.7.1.01 Obras menores en edificaciones	0.00	1,334,335.00	1,334,335.00	0.37	1,334,334.63	1,334,334.63	1,287,588.61	1,287,588.61	659,114.62
2.2.8 OTROS SERVICIOS NO INCLUIDOS EN CONCEPTOS ANTERIORES	0.00	1,486,907.00	1,486,907.00	0.07	1,486,906.93	1,486,906.93	1,486,906.93	1,486,906.93	1,154,894.56
2.2.8.7 Servicios Técnicos y Profesionales	0.00	1,486,907.00	1,486,907.00	0.07	1,486,906.93	1,486,906.93	1,486,906.93	1,486,906.93	1,154,894.56
2.2.8.7.06 Otros servicios técnicos profesionales	0.00	1,486,907.00	1,486,907.00	0.07	1,486,906.93	1,486,906.93	1,486,906.93	1,486,906.93	1,154,894.56
2.3 MATERIALES Y SUMINISTROS	21,656,595.00	-20,748,578.00	908,017.00	6,865.01	901,151.99	901,151.99	771,660.99	771,660.99	410,085.00
2.3.1 ALIMENTOS Y PRODUCTOS AGROFORESTALES	700,000.00	0.00	700,000.00	6,864.59	693,135.41	693,135.41	563,644.41	563,644.41	371,985.00
2.3.1.1 Alimentos y bebidas para personas	700,000.00	0.00	700,000.00	6,864.59	693,135.41	693,135.41	563,644.41	563,644.41	371,985.00
2.3.1.1.01 Alimentos y bebidas para personas	700,000.00	0.00	700,000.00	6,864.59	693,135.41	693,135.41	563,644.41	563,644.41	371,985.00
2.3.3 PRODUCTOS DE PAPEL, CARTÓN E IMPRESOS	160,000.00	0.00	160,000.00	0.00	160,000.00	160,000.00	160,000.00	160,000.00	0.00
2.3.3.1 Papel de escritorio	160,000.00	0.00	160,000.00	0.00	160,000.00	160,000.00	160,000.00	160,000.00	0.00
2.3.3.1.01 Papel de escritorio	160,000.00	0.00	160,000.00	0.00	160,000.00	160,000.00	160,000.00	160,000.00	0.00
2.3.7 COMBUSTIBLES, LUBRICANTES, PRODUCTOS QUÍMICOS Y CONEXOS	120,000.00	-71,983.00	48,017.00	0.42	48,016.58	48,016.58	48,016.58	48,016.58	38,100.00
2.3.7.1 Combustibles y lubricantes	120,000.00	-71,983.00	48,017.00	0.42	48,016.58	48,016.58	48,016.58	48,016.58	38,100.00
2.3.7.1.02 Gasoil	120,000.00	-71,983.00	48,017.00	0.42	48,016.58	48,016.58	48,016.58	48,016.58	38,100.00
2.3.9 PRODUCTOS Y ÚTILES VARIOS	20,676,595.00	-20,676,595.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.3.9.1 Material para limpieza	350,000.00	-350,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.3.9.1.01 Material para limpieza	350,000.00	-350,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.3.9.2 Útiles de escritorio, oficina, informática y de enseñanza	10,126,000.00	-10,126,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.3.9.2.01 Útiles de escritorio, oficina informática y de enseñanza	10,126,000.00	-10,126,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.3.9.6 Productos eléctricos y afines	100,000.00	-100,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.3.9.6.01 Productos eléctricos y afines	100,000.00	-100,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.3.9.9 Productos y útiles varios no identificados precedentemente (n.i.p.)	10,100,595.00	-10,100,595.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.3.9.9.01 Productos y Útiles Varios n.i.p	10,100,595.00	-10,100,595.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.6 BIENES MUEBLES, INMUEBLES E INTANGIBLES	300,000.00	-69,271.00	230,729.00	3,461.00	227,268.00	227,268.00	180,540.00	180,540.00	180,540.00
2.6.1 MOBILIARIO Y EQUIPO	300,000.00	-300,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.6.1.1 Muebles de oficina y estantería	100,000.00	-100,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.6.1.1.01 Muebles de oficina y estantería	100,000.00	-100,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.6.1.4 Electrodomésticos	100,000.00	-100,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.6.1.4.01 Electrodomésticos	100,000.00	-100,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.6.1.9 Otros mobiliarios y equipos no identificados precedentemente	100,000.00	-100,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.6.1.9.01 Otros Mobiliarios y Equipos no Identificados Precedentemente	100,000.00	-100,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.6.2 MOBILIARIO Y EQUIPO EDUCACIONAL Y RECREATIVO	0.00	184,000.00	184,000.00	3,460.00	180,540.00	180,540.00	180,540.00	180,540.00	180,540.00
2.6.2.3 Cámaras fotográficas y de video	0.00	184,000.00	184,000.00	3,460.00	180,540.00	180,540.00	180,540.00	180,540.00	180,540.00
2.6.2.3.01 Cámaras fotográficas y de video	0.00	184,000.00	184,000.00	3,460.00	180,540.00	180,540.00	180,540.00	180,540.00	180,540.00
2.6.5 MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS	0.00	46,729.00	46,729.00	1.00	46,728.00	46,728.00	0.00	0.00	0.00
2.6.5.5 Equipo de comunicación, telecomunicaciones y señalamiento	0.00	46,729.00	46,729.00	1.00	46,728.00	46,728.00	0.00	0.00	0.00

Clasificación Programática

Institucional.Imputación.Programática	Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
					Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General	505,441,527.00	-19,002,334.00	486,439,193.00	57,488,789.92	428,950,403.08	425,920,475.14	414,040,242.89	413,670,564.57	390,075,086.01
0215.01.01.0001.01.00.00.0004	53,705,513.00	-13,261,948.32	40,443,564.68	114,425.54	40,329,139.14	38,519,184.73	34,081,600.73	34,081,600.73	25,916,449.59
2.2 CONTRATACIÓN DE SERVICIOS	41,813,047.00	-15,707,854.00	26,105,193.00	86,303.72	26,018,889.28	25,175,631.44	20,745,447.44	20,745,447.44	12,588,416.30
2.2.8.6 Organización de eventos y festividades	10,833,660.00	-8,731,300.00	2,102,360.00	0.00	2,102,360.00	1,302,360.00	1,302,360.00	1,302,360.00	1,302,360.00
2.2.8.6.04 Actuaciones artísticas	200,000.00	-197,640.00	2,360.00	0.00	2,360.00	2,360.00	2,360.00	2,360.00	2,360.00
2.2.8.7 Servicios Técnicos y Profesionales	0.00	540,789.00	540,789.00	1.00	540,788.00	497,532.00	233,212.00	233,212.00	233,212.00
2.2.8.7.04 Servicios de capacitación	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.2.8.7.06 Otros servicios técnicos profesionales	0.00	540,789.00	540,789.00	1.00	540,788.00	497,532.00	233,212.00	233,212.00	233,212.00
2.2.8.8 Impuestos, derechos y tasas	0.00	280,041.00	280,041.00	1.00	280,040.00	280,040.00	280,040.00	280,040.00	280,040.00
2.2.8.8.01 Impuestos	0.00	280,041.00	280,041.00	1.00	280,040.00	280,040.00	280,040.00	280,040.00	280,040.00
2.3 MATERIALES Y SUMINISTROS	1,349,250.00	2,141,386.00	3,490,636.00	21,488.00	3,469,148.00	2,502,451.43	2,495,051.43	2,495,051.43	2,486,931.43
2.3.1 ALIMENTOS Y PRODUCTOS AGROFORESTALES	0.00	1,760,585.00	1,760,585.00	2.00	1,760,583.00	1,261,129.50	1,261,129.50	1,261,129.50	1,261,129.50
2.3.1.1 Alimentos y bebidas para personas	0.00	1,740,754.00	1,740,754.00	1.00	1,740,753.00	1,241,299.50	1,241,299.50	1,241,299.50	1,241,299.50
2.3.1.1.01 Alimentos y bebidas para personas	0.00	1,740,754.00	1,740,754.00	1.00	1,740,753.00	1,241,299.50	1,241,299.50	1,241,299.50	1,241,299.50
2.3.1.3 Productos agroforestales y pecuarios	0.00	19,831.00	19,831.00	1.00	19,830.00	19,830.00	19,830.00	19,830.00	19,830.00
2.3.1.3.03 Productos forestales	0.00	19,831.00	19,831.00	1.00	19,830.00	19,830.00	19,830.00	19,830.00	19,830.00
2.3.3 PRODUCTOS DE PAPEL, CARTÓN E IMPRESOS	849,250.00	-307,588.00	541,662.00	21,483.00	520,179.00	520,179.00	512,779.00	512,779.00	504,659.00
2.3.3.1 Papel de escritorio	0.00	197,570.00	197,570.00	1.00	197,569.00	197,569.00	197,569.00	197,569.00	197,569.00
2.3.3.1.01 Papel de escritorio	0.00	197,570.00	197,570.00	1.00	197,569.00	197,569.00	197,569.00	197,569.00	197,569.00
2.3.3.2 Productos de papel y cartón	0.00	92,342.00	92,342.00	1.00	92,341.00	92,341.00	92,341.00	92,341.00	92,341.00
2.3.3.2.01 Productos de papel y cartón	0.00	92,342.00	92,342.00	1.00	92,341.00	92,341.00	92,341.00	92,341.00	92,341.00
2.3.3.3 Productos de artes gráficas	0.00	192,500.00	192,500.00	1.00	192,499.00	192,499.00	192,499.00	192,499.00	192,499.00
2.3.3.3.01 Productos de artes gráficas	0.00	192,500.00	192,500.00	1.00	192,499.00	192,499.00	192,499.00	192,499.00	192,499.00
2.3.3.4 Libros, revistas y periódicos	849,250.00	-790,000.00	59,250.00	21,480.00	37,770.00	37,770.00	30,370.00	30,370.00	22,250.00
2.3.3.4.01 Libros, revistas y periódicos	849,250.00	-790,000.00	59,250.00	21,480.00	37,770.00	37,770.00	30,370.00	30,370.00	22,250.00
2.3.5 PRODUCTOS DE CUERO, CAUCHO Y PLÁSTICO	0.00	1,481.00	1,481.00	1.00	1,480.00	1,480.00	1,480.00	1,480.00	1,480.00
2.3.5.5 Artículos de plástico	0.00	1,481.00	1,481.00	1.00	1,480.00	1,480.00	1,480.00	1,480.00	1,480.00
2.3.5.5.01 Artículos de plástico	0.00	1,481.00	1,481.00	1.00	1,480.00	1,480.00	1,480.00	1,480.00	1,480.00
2.3.6 PRODUCTOS DE MINERALES, METÁLICOS Y NO METÁLICOS	500,000.00	-321,402.00	178,598.00	1.00	178,597.00	178,597.00	178,597.00	178,597.00	178,597.00
2.3.6.3 Productos metálicos y sus derivados	500,000.00	-321,402.00	178,598.00	1.00	178,597.00	178,597.00	178,597.00	178,597.00	178,597.00
2.3.6.3.03 Estructuras metálicas acabadas	0.00	165,623.00	165,623.00	1.00	165,622.00	165,622.00	165,622.00	165,622.00	165,622.00
2.3.6.3.06 Accesorios de metal	500,000.00	-487,025.00	12,975.00	0.00	12,975.00	12,975.00	12,975.00	12,975.00	12,975.00
2.3.7 COMBUSTIBLES, LUBRICANTES, PRODUCTOS QUÍMICOS Y CONEXOS	0.00	295,500.00	295,500.00	0.00	295,500.00	30,569.71	30,569.71	30,569.71	30,569.71
2.3.7.1 Combustibles y lubricantes	0.00	295,500.00	295,500.00	0.00	295,500.00	30,569.71	30,569.71	30,569.71	30,569.71
2.3.7.1.02 Gasoil	0.00	295,500.00	295,500.00	0.00	295,500.00	30,569.71	30,569.71	30,569.71	30,569.71
2.3.9 PRODUCTOS Y ÚTILES VARIOS	0.00	712,810.00	712,810.00	1.00	712,809.00	510,496.22	510,496.22	510,496.22	510,496.22
2.3.9.2 Útiles de escritorio, oficina, informática y de enseñanza	0.00	712,810.00	712,810.00	1.00	712,809.00	510,496.22	510,496.22	510,496.22	510,496.22
2.3.9.2.01 Útiles de escritorio, oficina informática y de enseñanza	0.00	712,810.00	712,810.00	1.00	712,809.00	510,496.22	510,496.22	510,496.22	510,496.22
2.4 TRANSFERENCIAS CORRIENTES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.4.1 TRANSFERENCIAS CORRIENTES AL SECTOR PRIVADO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.4.1.4 Becas y viajes de estudios	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.4.1.4.01 Becas nacionales	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0215.01.01.0001.11.00.00.0001	11,457,080.00	-178,557.79	11,278,522.21	2,827,248.23	8,451,273.98	8,451,273.98	7,276,779.80	7,276,779.80	6,285,369.52
2.1 REMUNERACIONES Y CONTRIBUCIONES	9,242,080.00	-411,702.79	8,830,377.21	2,715,260.39	6,115,116.82	6,115,116.82	6,115,116.82	6,115,116.82	6,115,116.82
2.1.1 REMUNERACIONES	8,099,000.00	-443,000.00	7,656,000.00	2,340,000.00	5,316,000.00	5,316,000.00	5,316,000.00	5,316,000.00	5,316,000.00
2.1.1.1 Remuneraciones al personal fijo	7,476,000.00	-443,000.00	7,033,000.00	2,160,000.00	4,873,000.00	4,873,000.00	4,873,000.00	4,873,000.00	4,873,000.00
2.1.1.1.01 Sueldos fijos	7,476,000.00	-443,000.00	7,033,000.00	2,160,000.00	4,873,000.00	4,873,000.00	4,873,000.00	4,873,000.00	4,873,000.00

Clasificación Programática

Institucional.Imputación.Programática	Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
					Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General	505,441,527.00	-19,002,334.00	486,439,193.00	57,488,789.92	428,950,403.08	425,920,475.14	414,040,242.89	413,670,564.57	390,075,086.01
0215.01.01.0001.11.00.00.0001	11,457,080.00	-178,557.79	11,278,522.21	2,827,248.23	8,451,273.98	8,451,273.98	7,276,779.80	7,276,779.80	6,285,369.52
2.1 REMUNERACIONES Y CONTRIBUCIONES	9,242,080.00	-411,702.79	8,830,377.21	2,715,260.39	6,115,116.82	6,115,116.82	6,115,116.82	6,115,116.82	6,115,116.82
2.1.1.4 Sueldo anual no.13	623,000.00	0.00	623,000.00	180,000.00	443,000.00	443,000.00	443,000.00	443,000.00	443,000.00
2.1.1.4.01 Sueldo Anual No. 13	623,000.00	0.00	623,000.00	180,000.00	443,000.00	443,000.00	443,000.00	443,000.00	443,000.00
2.1.2 SOBRESUELDOS	0.00	95,000.00	95,000.00	0.00	95,000.00	95,000.00	95,000.00	95,000.00	95,000.00
2.1.2.2 Compensación	0.00	95,000.00	95,000.00	0.00	95,000.00	95,000.00	95,000.00	95,000.00	95,000.00
2.1.2.2.09 Bono por desempeño	0.00	95,000.00	95,000.00	0.00	95,000.00	95,000.00	95,000.00	95,000.00	95,000.00
2.1.5 CONTRIBUCIONES A LA SEGURIDAD SOCIAL	1,143,080.00	-63,702.79	1,079,377.21	375,260.39	704,116.82	704,116.82	704,116.82	704,116.82	704,116.82
2.1.5.1 Contribuciones al seguro de salud	530,048.00	-29,384.51	500,663.49	174,860.21	325,803.28	325,803.28	325,803.28	325,803.28	325,803.28
2.1.5.1.01 Contribuciones al seguro de salud	530,048.00	-29,384.51	500,663.49	174,860.21	325,803.28	325,803.28	325,803.28	325,803.28	325,803.28
2.1.5.2 Contribuciones al seguro de pensiones	530,796.00	-31,453.00	499,343.00	153,360.00	345,983.00	345,983.00	345,983.00	345,983.00	345,983.00
2.1.5.2.01 Contribuciones al seguro de pensiones	530,796.00	-31,453.00	499,343.00	153,360.00	345,983.00	345,983.00	345,983.00	345,983.00	345,983.00
2.1.5.3 Contribuciones al seguro de riesgo laboral	82,236.00	-2,865.28	79,370.72	47,040.18	32,330.54	32,330.54	32,330.54	32,330.54	32,330.54
2.1.5.3.01 Contribuciones al seguro de riesgo laboral	82,236.00	-2,865.28	79,370.72	47,040.18	32,330.54	32,330.54	32,330.54	32,330.54	32,330.54
2.2 CONTRATACIÓN DE SERVICIOS	1,365,000.00	356,845.00	1,721,845.00	59,100.00	1,662,745.00	1,662,745.00	660,225.00	660,225.00	40,950.00
2.2.2 PUBLICIDAD, IMPRESIÓN Y ENCUADERNACIÓN	0.00	1,055,895.00	1,055,895.00	53,375.00	1,002,520.00	1,002,520.00	0.00	0.00	0.00
2.2.2.1 Publicidad y propaganda	0.00	1,055,895.00	1,055,895.00	53,375.00	1,002,520.00	1,002,520.00	0.00	0.00	0.00
2.2.2.1.01 Publicidad y propaganda	0.00	1,055,895.00	1,055,895.00	53,375.00	1,002,520.00	1,002,520.00	0.00	0.00	0.00
2.2.3 VIÁTICOS	190,000.00	-149,050.00	40,950.00	0.00	40,950.00	40,950.00	40,950.00	40,950.00	40,950.00
2.2.3.1 Viáticos dentro del país	190,000.00	-149,050.00	40,950.00	0.00	40,950.00	40,950.00	40,950.00	40,950.00	40,950.00
2.2.3.1.01 Viáticos dentro del país	190,000.00	-149,050.00	40,950.00	0.00	40,950.00	40,950.00	40,950.00	40,950.00	40,950.00
2.2.4 TRANSPORTE Y ALMACENAJE	50,000.00	-50,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.2.4.2 Fletes	50,000.00	-50,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.2.4.2.01 Fletes	50,000.00	-50,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.2.5 ALQUILERES Y RENTAS	75,000.00	0.00	75,000.00	0.00	75,000.00	75,000.00	75,000.00	75,000.00	0.00
2.2.5.8 Otros alquileres	75,000.00	0.00	75,000.00	0.00	75,000.00	75,000.00	75,000.00	75,000.00	0.00
2.2.5.8.01 Otros alquileres	75,000.00	0.00	75,000.00	0.00	75,000.00	75,000.00	75,000.00	75,000.00	0.00
2.2.7 SERVICIOS DE CONSERVACIÓN, REPARACIONES MENORES E INSTALACIONES TEMPORALES	500,000.00	-500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.2.7.1 Contratación de obras menores	500,000.00	-500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.2.7.1.01 Obras menores en edificaciones	500,000.00	-500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.2.8 OTROS SERVICIOS NO INCLUIDOS EN CONCEPTOS ANTERIORES	550,000.00	0.00	550,000.00	5,725.00	544,275.00	544,275.00	544,275.00	544,275.00	0.00
2.2.8.7 Servicios Técnicos y Profesionales	550,000.00	0.00	550,000.00	5,725.00	544,275.00	544,275.00	544,275.00	544,275.00	0.00
2.2.8.7.06 Otros servicios técnicos profesionales	550,000.00	0.00	550,000.00	5,725.00	544,275.00	544,275.00	544,275.00	544,275.00	0.00
2.3 MATERIALES Y SUMINISTROS	850,000.00	-123,700.00	726,300.00	52,887.84	673,412.16	673,412.16	501,437.98	501,437.98	129,302.70
2.3.1 ALIMENTOS Y PRODUCTOS AGROFORESTALES	450,000.00	0.00	450,000.00	12,797.70	437,202.30	437,202.30	374,639.88	374,639.88	74,702.70
2.3.1.1 Alimentos y bebidas para personas	450,000.00	0.00	450,000.00	12,797.70	437,202.30	437,202.30	374,639.88	374,639.88	74,702.70
2.3.1.1.01 Alimentos y bebidas para personas	450,000.00	0.00	450,000.00	12,797.70	437,202.30	437,202.30	374,639.88	374,639.88	74,702.70
2.3.7 COMBUSTIBLES, LUBRICANTES, PRODUCTOS QUÍMICOS Y CONEXOS	200,000.00	-123,700.00	76,300.00	0.00	76,300.00	76,300.00	76,300.00	76,300.00	54,600.00
2.3.7.1 Combustibles y lubricantes	200,000.00	-123,700.00	76,300.00	0.00	76,300.00	76,300.00	76,300.00	76,300.00	54,600.00
2.3.7.1.02 Gasoil	200,000.00	-123,700.00	76,300.00	0.00	76,300.00	76,300.00	76,300.00	76,300.00	54,600.00
2.3.9 PRODUCTOS Y ÚTILES VARIOS	200,000.00	0.00	200,000.00	40,090.14	159,909.86	159,909.86	50,498.10	50,498.10	0.00
2.3.9.1 Material para limpieza	50,000.00	0.00	50,000.00	29,373.60	20,626.40	20,626.40	20,626.40	20,626.40	0.00
2.3.9.1.01 Material para limpieza	50,000.00	0.00	50,000.00	29,373.60	20,626.40	20,626.40	20,626.40	20,626.40	0.00
2.3.9.2 Útiles de escritorio, oficina, informática y de enseñanza	100,000.00	0.00	100,000.00	-39,283.46	139,283.46	139,283.46	29,871.70	29,871.70	0.00
2.3.9.2.01 Útiles de escritorio, oficina informática y de enseñanza	100,000.00	0.00	100,000.00	-39,283.46	139,283.46	139,283.46	29,871.70	29,871.70	0.00

Clasificación Programática

Institucional.Imputación.Programática	Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
					Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General	505,441,527.00	-19,002,334.00	486,439,193.00	57,488,789.92	428,950,403.08	425,920,475.14	414,040,242.89	413,670,564.57	390,075,086.01
0215.01.01.0001.11.00.00.0001	11,457,080.00	-178,557.79	11,278,522.21	2,827,248.23	8,451,273.98	8,451,273.98	7,276,779.80	7,276,779.80	6,285,369.52
2.3 MATERIALES Y SUMINISTROS	850,000.00	-123,700.00	726,300.00	52,887.84	673,412.16	673,412.16	501,437.98	501,437.98	129,302.70
2.3.9.9 Productos y útiles varios no identificados precedentemente (n.i.p.)	50,000.00	0.00	50,000.00	50,000.00	0.00	0.00	0.00	0.00	0.00
2.3.9.9.01 Productos y Utiles Varios n.i.p	50,000.00	0.00	50,000.00	50,000.00	0.00	0.00	0.00	0.00	0.00
0215.01.01.0001.11.00.00.0002	8,569,080.00	-8,469,080.00	100,000.00	53,702.00	46,298.00	46,298.00	14,070.00	14,070.00	0.00
2.1 REMUNERACIONES Y CONTRIBUCIONES	8,319,080.00	-8,319,080.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.1.1 REMUNERACIONES	8,099,000.00	-8,099,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.1.1.1 Remuneraciones al personal fijo	7,476,000.00	-7,476,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.1.1.1.01 Sueldos fijos	7,476,000.00	-7,476,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.1.1.4 Sueldo anual no.13	623,000.00	-623,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.1.1.4.01 Sueldo Anual No. 13	623,000.00	-623,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.1.5 CONTRIBUCIONES A LA SEGURIDAD SOCIAL	220,080.00	-220,080.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.1.5.1 Contribuciones al seguro de salud	102,096.00	-102,096.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.1.5.1.01 Contribuciones al seguro de salud	102,096.00	-102,096.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.1.5.2 Contribuciones al seguro de pensiones	102,144.00	-102,144.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.1.5.2.01 Contribuciones al seguro de pensiones	102,144.00	-102,144.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.1.5.3 Contribuciones al seguro de riesgo laboral	15,840.00	-15,840.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.1.5.3.01 Contribuciones al seguro de riesgo laboral	15,840.00	-15,840.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.2 CONTRATACIÓN DE SERVICIOS	50,000.00	-50,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.2.3 VIÁTICOS	50,000.00	-50,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.2.3.1 Viáticos dentro del país	50,000.00	-50,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.2.3.1.01 Viáticos dentro del país	50,000.00	-50,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.3 MATERIALES Y SUMINISTROS	200,000.00	-100,000.00	100,000.00	53,702.00	46,298.00	46,298.00	14,070.00	14,070.00	0.00
2.3.1 ALIMENTOS Y PRODUCTOS AGROFORESTALES	200,000.00	-100,000.00	100,000.00	53,702.00	46,298.00	46,298.00	14,070.00	14,070.00	0.00
2.3.1.1 Alimentos y bebidas para personas	200,000.00	-100,000.00	100,000.00	53,702.00	46,298.00	46,298.00	14,070.00	14,070.00	0.00
2.3.1.1.01 Alimentos y bebidas para personas	200,000.00	-100,000.00	100,000.00	53,702.00	46,298.00	46,298.00	14,070.00	14,070.00	0.00
0215.01.01.0001.11.00.00.0003	6,456,780.00	-2,975,925.00	3,480,855.00	10,000.98	3,470,854.02	3,470,854.02	3,470,854.02	3,470,854.02	3,470,854.02
2.1 REMUNERACIONES Y CONTRIBUCIONES	2,892,780.00	-2,892,780.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.1.1 REMUNERACIONES	2,535,000.00	-2,535,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.1.1.1 Remuneraciones al personal fijo	2,340,000.00	-2,340,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.1.1.1.01 Sueldos fijos	2,340,000.00	-2,340,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.1.1.4 Sueldo anual no.13	195,000.00	-195,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.1.1.4.01 Sueldo Anual No. 13	195,000.00	-195,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.1.5 CONTRIBUCIONES A LA SEGURIDAD SOCIAL	357,780.00	-357,780.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.1.5.1 Contribuciones al seguro de salud	165,900.00	-165,900.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.1.5.1.01 Contribuciones al seguro de salud	165,900.00	-165,900.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.1.5.2 Contribuciones al seguro de pensiones	166,140.00	-166,140.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.1.5.2.01 Contribuciones al seguro de pensiones	166,140.00	-166,140.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.1.5.3 Contribuciones al seguro de riesgo laboral	25,740.00	-25,740.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.1.5.3.01 Contribuciones al seguro de riesgo laboral	25,740.00	-25,740.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.2 CONTRATACIÓN DE SERVICIOS	3,464,000.00	-53,145.00	3,410,855.00	0.98	3,410,854.02	3,410,854.02	3,410,854.02	3,410,854.02	3,410,854.02
2.2.3 VIÁTICOS	2,250,000.00	-228,142.00	2,021,858.00	0.82	2,021,857.18	2,021,857.18	2,021,857.18	2,021,857.18	2,021,857.18
2.2.3.1 Viáticos dentro del país	250,000.00	-250,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.2.3.1.01 Viáticos dentro del país	250,000.00	-250,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.2.3.2 Viáticos fuera del país	2,000,000.00	21,858.00	2,021,858.00	0.82	2,021,857.18	2,021,857.18	2,021,857.18	2,021,857.18	2,021,857.18
2.2.3.2.01 Viaticos fuera del país	2,000,000.00	21,858.00	2,021,858.00	0.82	2,021,857.18	2,021,857.18	2,021,857.18	2,021,857.18	2,021,857.18

Clasificación Programática

Institucional.Imputación.Programática	Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
					Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General	505,441,527.00	-19,002,334.00	486,439,193.00	57,488,789.92	428,950,403.08	425,920,475.14	414,040,242.89	413,670,564.57	390,075,086.01
0215.01.01.0001.11.00.00.0003	6,456,780.00	-2,975,925.00	3,480,855.00	10,000.98	3,470,854.02	3,470,854.02	3,470,854.02	3,470,854.02	3,470,854.02
2.2 CONTRATACIÓN DE SERVICIOS	3,464,000.00	-53,145.00	3,410,855.00	0.98	3,410,854.02	3,410,854.02	3,410,854.02	3,410,854.02	3,410,854.02
2.2.4 TRANSPORTE Y ALMACENAJE	1,214,000.00	174,997.00	1,388,997.00	0.16	1,388,996.84	1,388,996.84	1,388,996.84	1,388,996.84	1,388,996.84
2.2.4.1 Pasajes	1,214,000.00	174,997.00	1,388,997.00	0.16	1,388,996.84	1,388,996.84	1,388,996.84	1,388,996.84	1,388,996.84
2.2.4.1.01 Pasajes	1,214,000.00	174,997.00	1,388,997.00	0.16	1,388,996.84	1,388,996.84	1,388,996.84	1,388,996.84	1,388,996.84
2.3 MATERIALES Y SUMINISTROS	100,000.00	-30,000.00	70,000.00	10,000.00	60,000.00	60,000.00	60,000.00	60,000.00	60,000.00
2.3.7 COMBUSTIBLES, LUBRICANTES, PRODUCTOS QUÍMICOS Y CONEXOS	100,000.00	-30,000.00	70,000.00	10,000.00	60,000.00	60,000.00	60,000.00	60,000.00	60,000.00
2.3.7.1 Combustibles y lubricantes	100,000.00	-30,000.00	70,000.00	10,000.00	60,000.00	60,000.00	60,000.00	60,000.00	60,000.00
2.3.7.1.02 Gasoil	100,000.00	-30,000.00	70,000.00	10,000.00	60,000.00	60,000.00	60,000.00	60,000.00	60,000.00
0215.01.01.0001.11.00.00.0006	50,000,000.00	0.00	50,000,000.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00
2.2 CONTRATACIÓN DE SERVICIOS	50,000,000.00	0.00	50,000,000.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00
2.2.8 OTROS SERVICIOS NO INCLUIDOS EN CONCEPTOS ANTERIORES	50,000,000.00	0.00	50,000,000.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00
2.2.8.7 Servicios Técnicos y Profesionales	50,000,000.00	0.00	50,000,000.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00
2.2.8.7.06 Otros servicios técnicos profesionales	50,000,000.00	0.00	50,000,000.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00
0215.01.01.0001.12.00.00.0001	13,457,501.00	-291,819.82	13,165,681.18	57,957.52	13,107,723.66	13,107,723.66	12,896,877.56	12,883,661.56	11,655,028.57
2.1 REMUNERACIONES Y CONTRIBUCIONES	8,411,732.00	677,346.18	9,089,078.18	0.36	9,089,077.82	9,089,077.82	9,089,077.82	9,089,077.82	9,089,077.82
2.1.1 REMUNERACIONES	7,371,000.00	678,600.00	8,049,600.00	0.00	8,049,600.00	8,049,600.00	8,049,600.00	8,049,600.00	8,049,600.00
2.1.1.1 Remuneraciones al personal fijo	6,804,000.00	574,800.00	7,378,800.00	0.00	7,378,800.00	7,378,800.00	7,378,800.00	7,378,800.00	7,378,800.00
2.1.1.1.01 Sueldos fijos	6,804,000.00	574,800.00	7,378,800.00	0.00	7,378,800.00	7,378,800.00	7,378,800.00	7,378,800.00	7,378,800.00
2.1.1.4 Sueldo anual no.13	567,000.00	103,800.00	670,800.00	0.00	670,800.00	670,800.00	670,800.00	670,800.00	670,800.00
2.1.1.4.01 Sueldo Anual No. 13	567,000.00	103,800.00	670,800.00	0.00	670,800.00	670,800.00	670,800.00	670,800.00	670,800.00
2.1.2 SOBRESUELDOS	0.00	70,800.00	70,800.00	0.00	70,800.00	70,800.00	70,800.00	70,800.00	70,800.00
2.1.2.2 Compensación	0.00	70,800.00	70,800.00	0.00	70,800.00	70,800.00	70,800.00	70,800.00	70,800.00
2.1.2.2.09 Bono por desempeño	0.00	70,800.00	70,800.00	0.00	70,800.00	70,800.00	70,800.00	70,800.00	70,800.00
2.1.5 CONTRIBUCIONES A LA SEGURIDAD SOCIAL	1,040,732.00	-72,053.82	968,678.18	0.36	968,677.82	968,677.82	968,677.82	968,677.82	968,677.82
2.1.5.1 Contribuciones al seguro de salud	482,804.00	-59,268.84	423,535.16	6,054.58	417,480.58	417,480.58	417,480.58	417,480.58	417,480.58
2.1.5.1.01 Contribuciones al seguro de salud	482,804.00	-59,268.84	423,535.16	6,054.58	417,480.58	417,480.58	417,480.58	417,480.58	417,480.58
2.1.5.2 Contribuciones al seguro de pensiones	483,084.00	19,647.30	502,731.30	-5,153.00	507,884.30	507,884.30	507,884.30	507,884.30	507,884.30
2.1.5.2.01 Contribuciones al seguro de pensiones	483,084.00	19,647.30	502,731.30	-5,153.00	507,884.30	507,884.30	507,884.30	507,884.30	507,884.30
2.1.5.3 Contribuciones al seguro de riesgo laboral	74,844.00	-32,432.28	42,411.72	-901.22	43,312.94	43,312.94	43,312.94	43,312.94	43,312.94
2.1.5.3.01 Contribuciones al seguro de riesgo laboral	74,844.00	-32,432.28	42,411.72	-901.22	43,312.94	43,312.94	43,312.94	43,312.94	43,312.94
2.2 CONTRATACIÓN DE SERVICIOS	1,535,769.00	1,533,475.00	3,069,244.00	13,218.57	3,056,025.43	3,056,025.43	3,025,616.33	3,025,616.33	1,982,983.34
2.2.2 PUBLICIDAD, IMPRESIÓN Y ENCUADERNACIÓN	639,000.00	618,641.00	1,257,641.00	3,217.66	1,254,423.34	1,254,423.34	1,254,423.34	1,254,423.34	579,463.34
2.2.2.1 Publicidad y propaganda	239,000.00	0.00	239,000.00	-9,983.34	248,983.34	248,983.34	248,983.34	248,983.34	248,983.34
2.2.2.1.01 Publicidad y propaganda	239,000.00	0.00	239,000.00	-9,983.34	248,983.34	248,983.34	248,983.34	248,983.34	248,983.34
2.2.2.2 Impresión y encuadernación	400,000.00	618,641.00	1,018,641.00	13,201.00	1,005,440.00	1,005,440.00	1,005,440.00	1,005,440.00	330,480.00
2.2.2.2.01 Impresión y encuadernación	400,000.00	618,641.00	1,018,641.00	13,201.00	1,005,440.00	1,005,440.00	1,005,440.00	1,005,440.00	330,480.00
2.2.3 VIÁTICOS	147,000.00	-137,000.00	10,000.00	10,000.00	0.00	0.00	0.00	0.00	0.00
2.2.3.1 Viáticos dentro del país	147,000.00	-137,000.00	10,000.00	10,000.00	0.00	0.00	0.00	0.00	0.00
2.2.3.1.01 Viáticos dentro del país	147,000.00	-137,000.00	10,000.00	10,000.00	0.00	0.00	0.00	0.00	0.00
2.2.4 TRANSPORTE Y ALMACENAJE	50,000.00	-50,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.2.4.2 Fletes	50,000.00	-50,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.2.4.2.01 Fletes	50,000.00	-50,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.2.5 ALQUILERES Y RENTAS	100,000.00	0.00	100,000.00	0.90	99,999.10	99,999.10	69,590.00	69,590.00	0.00
2.2.5.8 Otros alquileres	100,000.00	0.00	100,000.00	0.90	99,999.10	99,999.10	69,590.00	69,590.00	0.00
2.2.5.8.01 Otros alquileres	100,000.00	0.00	100,000.00	0.90	99,999.10	99,999.10	69,590.00	69,590.00	0.00

Clasificación Programática

Institucional.Imputación.Programática	Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
					Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General	505,441,527.00	-19,002,334.00	486,439,193.00	57,488,789.92	428,950,403.08	425,920,475.14	414,040,242.89	413,670,564.57	390,075,086.01
0215.01.01.0001.12.00.00.0001	13,457,501.00	-291,819.82	13,165,681.18	57,957.52	13,107,723.66	13,107,723.66	12,896,877.56	12,883,661.56	11,655,028.57
2.2 CONTRATACIÓN DE SERVICIOS	1,535,769.00	1,533,475.00	3,069,244.00	13,218.57	3,056,025.43	3,056,025.43	3,025,616.33	3,025,616.33	1,982,983.34
2.2.8 OTROS SERVICIOS NO INCLUIDOS EN CONCEPTOS ANTERIORES	599,769.00	1,101,834.00	1,701,603.00	0.01	1,701,602.99	1,701,602.99	1,701,602.99	1,701,602.99	1,403,520.00
2.2.8.6 Organización de eventos y festividades	0.00	1,403,520.00	1,403,520.00	0.00	1,403,520.00	1,403,520.00	1,403,520.00	1,403,520.00	1,403,520.00
2.2.8.6.02 Festividades	0.00	1,403,520.00	1,403,520.00	0.00	1,403,520.00	1,403,520.00	1,403,520.00	1,403,520.00	1,403,520.00
2.2.8.7 Servicios Técnicos y Profesionales	599,769.00	-301,686.00	298,083.00	0.01	298,082.99	298,082.99	298,082.99	298,082.99	0.00
2.2.8.7.06 Otros servicios técnicos profesionales	599,769.00	-301,686.00	298,083.00	0.01	298,082.99	298,082.99	298,082.99	298,082.99	0.00
2.3 MATERIALES Y SUMINISTROS	3,510,000.00	-2,502,641.00	1,007,359.00	44,738.59	962,620.41	962,620.41	782,183.41	768,967.41	582,967.41
2.3.1 ALIMENTOS Y PRODUCTOS AGROFORESTALES	480,000.00	391,600.00	871,600.00	43,828.90	827,771.10	827,771.10	677,334.10	664,118.10	478,118.10
2.3.1.1 Alimentos y bebidas para personas	480,000.00	391,600.00	871,600.00	43,828.90	827,771.10	827,771.10	677,334.10	664,118.10	478,118.10
2.3.1.1.01 Alimentos y bebidas para personas	480,000.00	391,600.00	871,600.00	43,828.90	827,771.10	827,771.10	677,334.10	664,118.10	478,118.10
2.3.3 PRODUCTOS DE PAPEL, CARTÓN E IMPRESOS	218,000.00	-210,541.00	7,459.00	1.40	7,457.60	7,457.60	7,457.60	7,457.60	7,457.60
2.3.3.1 Papel de escritorio	140,000.00	-134,931.00	5,069.00	0.90	5,068.10	5,068.10	5,068.10	5,068.10	5,068.10
2.3.3.1.01 Papel de escritorio	140,000.00	-134,931.00	5,069.00	0.90	5,068.10	5,068.10	5,068.10	5,068.10	5,068.10
2.3.3.2 Productos de papel y cartón	78,000.00	-75,610.00	2,390.00	0.50	2,389.50	2,389.50	2,389.50	2,389.50	2,389.50
2.3.3.2.01 Productos de papel y cartón	78,000.00	-75,610.00	2,390.00	0.50	2,389.50	2,389.50	2,389.50	2,389.50	2,389.50
2.3.7 COMBUSTIBLES, LUBRICANTES, PRODUCTOS QUÍMICOS Y CONEXOS	200,000.00	-81,700.00	118,300.00	0.00	118,300.00	118,300.00	88,300.00	88,300.00	88,300.00
2.3.7.1 Combustibles y lubricantes	200,000.00	-81,700.00	118,300.00	0.00	118,300.00	118,300.00	88,300.00	88,300.00	88,300.00
2.3.7.1.02 Gasoil	200,000.00	-81,700.00	118,300.00	0.00	118,300.00	118,300.00	88,300.00	88,300.00	88,300.00
2.3.9 PRODUCTOS Y ÚTILES VARIOS	2,612,000.00	-2,602,000.00	10,000.00	908.29	9,091.71	9,091.71	9,091.71	9,091.71	9,091.71
2.3.9.4 Útiles destinados a actividades deportivas y recreativas	0.00	10,000.00	10,000.00	908.29	9,091.71	9,091.71	9,091.71	9,091.71	9,091.71
2.3.9.4.01 Útiles destinados a actividades deportivas y recreativas	0.00	10,000.00	10,000.00	908.29	9,091.71	9,091.71	9,091.71	9,091.71	9,091.71
2.3.9.9 Productos y útiles varios no identificados precedentemente (n.i.p.)	2,612,000.00	-2,612,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.3.9.9.01 Productos y Útiles Varios n.i.p	2,612,000.00	-2,612,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0215.01.01.0001.12.00.00.0002	4,100,757.00	-1,341,102.00	2,759,655.00	46,201.85	2,713,453.15	2,713,453.15	2,713,453.15	2,713,453.15	2,713,453.15
2.1 REMUNERACIONES Y CONTRIBUCIONES	2,355,757.00	-2,310,268.00	45,489.00	45,489.00	0.00	0.00	0.00	0.00	0.00
2.1.1 REMUNERACIONES	2,064,400.00	-2,064,400.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.1.1.1 Remuneraciones al personal fijo	1,905,600.00	-1,905,600.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.1.1.1.01 Sueldos fijos	1,905,600.00	-1,905,600.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.1.1.4 Sueldo anual no.13	158,800.00	-158,800.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.1.1.4.01 Sueldo Anual No. 13	158,800.00	-158,800.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.1.5 CONTRIBUCIONES A LA SEGURIDAD SOCIAL	291,357.00	-245,868.00	45,489.00	45,489.00	0.00	0.00	0.00	0.00	0.00
2.1.5.1 Contribuciones al seguro de salud	135,107.00	-89,618.00	45,489.00	45,489.00	0.00	0.00	0.00	0.00	0.00
2.1.5.1.01 Contribuciones al seguro de salud	135,107.00	-89,618.00	45,489.00	45,489.00	0.00	0.00	0.00	0.00	0.00
2.1.5.2 Contribuciones al seguro de pensiones	135,288.00	-135,288.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.1.5.2.01 Contribuciones al seguro de pensiones	135,288.00	-135,288.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.1.5.3 Contribuciones al seguro de riesgo laboral	20,962.00	-20,962.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.1.5.3.01 Contribuciones al seguro de riesgo laboral	20,962.00	-20,962.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.2 CONTRATACIÓN DE SERVICIOS	1,045,000.00	969,166.00	2,014,166.00	0.55	2,014,165.45	2,014,165.45	2,014,165.45	2,014,165.45	2,014,165.45
2.2.3 VIÁTICOS	175,000.00	-175,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.2.3.1 Viáticos dentro del país	175,000.00	-175,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.2.3.1.01 Viáticos dentro del país	175,000.00	-175,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.2.8 OTROS SERVICIOS NO INCLUIDOS EN CONCEPTOS ANTERIORES	870,000.00	1,144,166.00	2,014,166.00	0.55	2,014,165.45	2,014,165.45	2,014,165.45	2,014,165.45	2,014,165.45
2.2.8.6 Organización de eventos y festividades	0.00	1,500,000.00	1,500,000.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00	1,500,000.00	1,500,000.00
2.2.8.6.02 Festividades	0.00	1,500,000.00	1,500,000.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00	1,500,000.00	1,500,000.00

Clasificación Programática

Institucional.Imputación.Programática	Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
					Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General	505,441,527.00	-19,002,334.00	486,439,193.00	57,488,789.92	428,950,403.08	425,920,475.14	414,040,242.89	413,670,564.57	390,075,086.01
0215.01.01.0001.12.00.00.0002	4,100,757.00	-1,341,102.00	2,759,655.00	46,201.85	2,713,453.15	2,713,453.15	2,713,453.15	2,713,453.15	2,713,453.15
2.2 CONTRATACIÓN DE SERVICIOS	1,045,000.00	969,166.00	2,014,166.00	0.55	2,014,165.45	2,014,165.45	2,014,165.45	2,014,165.45	2,014,165.45
2.2.8.7 Servicios Técnicos y Profesionales	870,000.00	-355,834.00	514,166.00	0.55	514,165.45	514,165.45	514,165.45	514,165.45	514,165.45
2.2.8.7.04 Servicios de capacitación	570,000.00	-55,834.00	514,166.00	0.55	514,165.45	514,165.45	514,165.45	514,165.45	514,165.45
2.2.8.7.06 Otros servicios técnicos profesionales	300,000.00	-300,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.3 MATERIALES Y SUMINISTROS	700,000.00	0.00	700,000.00	712.30	699,287.70	699,287.70	699,287.70	699,287.70	699,287.70
2.3.1 ALIMENTOS Y PRODUCTOS AGROFORESTALES	700,000.00	0.00	700,000.00	712.30	699,287.70	699,287.70	699,287.70	699,287.70	699,287.70
2.3.1.1 Alimentos y bebidas para personas	700,000.00	0.00	700,000.00	712.30	699,287.70	699,287.70	699,287.70	699,287.70	699,287.70
2.3.1.1.01 Alimentos y bebidas para personas	700,000.00	0.00	700,000.00	712.30	699,287.70	699,287.70	699,287.70	699,287.70	699,287.70
0215.01.01.0001.13.00.00.0001	16,736,808.00	8,139,441.58	24,876,249.58	276,232.41	24,600,017.17	24,600,017.17	23,367,546.57	23,367,546.57	20,615,016.09
2.1 REMUNERACIONES Y CONTRIBUCIONES	13,188,137.00	3,144,125.58	16,332,262.58	152,017.03	16,180,245.55	16,180,245.55	16,180,245.55	16,180,245.55	16,180,245.55
2.1.1 REMUNERACIONES	11,557,000.00	2,589,167.00	14,146,167.00	0.33	14,146,166.67	14,146,166.67	14,146,166.67	14,146,166.67	14,146,166.67
2.1.1.1 Remuneraciones al personal fijo	10,668,000.00	2,304,667.00	12,972,667.00	7,167.00	12,965,500.00	12,965,500.00	12,965,500.00	12,965,500.00	12,965,500.00
2.1.1.1.01 Sueldos fijos	10,668,000.00	2,304,667.00	12,972,667.00	7,167.00	12,965,500.00	12,965,500.00	12,965,500.00	12,965,500.00	12,965,500.00
2.1.1.4 Sueldo anual no.13	889,000.00	284,500.00	1,173,500.00	-7,166.67	1,180,666.67	1,180,666.67	1,180,666.67	1,180,666.67	1,180,666.67
2.1.1.4.01 Sueldo Anual No. 13	889,000.00	284,500.00	1,173,500.00	-7,166.67	1,180,666.67	1,180,666.67	1,180,666.67	1,180,666.67	1,180,666.67
2.1.2 SOBRESUELDOS	0.00	228,200.00	228,200.00	0.00	228,200.00	228,200.00	228,200.00	228,200.00	228,200.00
2.1.2.2 Compensación	0.00	228,200.00	228,200.00	0.00	228,200.00	228,200.00	228,200.00	228,200.00	228,200.00
2.1.2.2.09 Bono por desempeño	0.00	228,200.00	228,200.00	0.00	228,200.00	228,200.00	228,200.00	228,200.00	228,200.00
2.1.5 CONTRIBUCIONES A LA SEGURIDAD SOCIAL	1,631,137.00	326,758.58	1,957,895.58	152,016.70	1,805,878.88	1,805,878.88	1,805,878.88	1,805,878.88	1,805,878.88
2.1.5.1 Contribuciones al seguro de salud	756,361.00	213,662.42	970,023.42	162,415.54	807,607.88	807,607.88	807,607.88	807,607.88	807,607.88
2.1.5.1.01 Contribuciones al seguro de salud	756,361.00	213,662.42	970,023.42	162,415.54	807,607.88	807,607.88	807,607.88	807,607.88	807,607.88
2.1.5.2 Contribuciones al seguro de pensiones	757,428.00	138,268.60	895,696.60	-8,843.40	904,540.00	904,540.00	904,540.00	904,540.00	904,540.00
2.1.5.2.01 Contribuciones al seguro de pensiones	757,428.00	138,268.60	895,696.60	-8,843.40	904,540.00	904,540.00	904,540.00	904,540.00	904,540.00
2.1.5.3 Contribuciones al seguro de riesgo laboral	117,348.00	-25,172.44	92,175.56	-1,555.44	93,731.00	93,731.00	93,731.00	93,731.00	93,731.00
2.1.5.3.01 Contribuciones al seguro de riesgo laboral	117,348.00	-25,172.44	92,175.56	-1,555.44	93,731.00	93,731.00	93,731.00	93,731.00	93,731.00
2.2 CONTRATACIÓN DE SERVICIOS	857,000.00	2,025,229.00	2,882,229.00	43,713.76	2,838,515.24	2,838,515.24	2,838,515.24	2,838,515.24	875,540.00
2.2.2 PUBLICIDAD, IMPRESIÓN Y ENCUADERNACIÓN	132,000.00	-132,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.2.2.2 Impresión y encuadernación	132,000.00	-132,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.2.2.2.01 Impresión y encuadernación	132,000.00	-132,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.2.3 VIÁTICOS	275,000.00	-140,940.00	134,060.00	16,550.00	117,510.00	117,510.00	117,510.00	117,510.00	117,510.00
2.2.3.1 Viáticos dentro del país	275,000.00	-140,940.00	134,060.00	16,550.00	117,510.00	117,510.00	117,510.00	117,510.00	117,510.00
2.2.3.1.01 Viáticos dentro del país	275,000.00	-140,940.00	134,060.00	16,550.00	117,510.00	117,510.00	117,510.00	117,510.00	117,510.00
2.2.4 TRANSPORTE Y ALMACENAJE	250,000.00	-250,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.2.4.1 Pasajes	100,000.00	-100,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.2.4.1.01 Pasajes	100,000.00	-100,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.2.4.2 Fletes	150,000.00	-150,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.2.4.2.01 Fletes	150,000.00	-150,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.2.5 ALQUILERES Y RENTAS	200,000.00	-130,682.00	69,318.00	658.00	68,660.00	68,660.00	68,660.00	68,660.00	43,660.00
2.2.5.3 Alquileres de maquinarias y equipos	0.00	43,660.00	43,660.00	0.00	43,660.00	43,660.00	43,660.00	43,660.00	43,660.00
2.2.5.3.04 Alquiler de equipo de oficina y muebles	0.00	43,660.00	43,660.00	0.00	43,660.00	43,660.00	43,660.00	43,660.00	43,660.00
2.2.5.8 Otros alquileres	200,000.00	-174,342.00	25,658.00	658.00	25,000.00	25,000.00	25,000.00	25,000.00	0.00
2.2.5.8.01 Otros alquileres	200,000.00	-174,342.00	25,658.00	658.00	25,000.00	25,000.00	25,000.00	25,000.00	0.00
2.2.6 SEGUROS	0.00	100,000.00	100,000.00	21,890.69	78,109.31	78,109.31	78,109.31	78,109.31	78,109.31
2.2.6.2 Seguro de bienes muebles	0.00	100,000.00	100,000.00	21,890.69	78,109.31	78,109.31	78,109.31	78,109.31	78,109.31
2.2.6.2.01 Seguro de bienes muebles	0.00	100,000.00	100,000.00	21,890.69	78,109.31	78,109.31	78,109.31	78,109.31	78,109.31

Clasificación Programática

Sistema Integrado de Gestión Financiera

BALANCE TEMPORAL

Periodo: 2015

Institucional.Imputación.Programática	Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
					Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General	505,441,527.00	-19,002,334.00	486,439,193.00	57,488,789.92	428,950,403.08	425,920,475.14	414,040,242.89	413,670,564.57	390,075,086.01
0215.01.01.0001.13.00.00.0001	16,736,808.00	8,139,441.58	24,876,249.58	276,232.41	24,600,017.17	24,600,017.17	23,367,546.57	23,367,546.57	20,615,016.09
2.2 CONTRATACIÓN DE SERVICIOS	857,000.00	2,025,229.00	2,882,229.00	43,713.76	2,838,515.24	2,838,515.24	2,838,515.24	2,838,515.24	875,540.00
2.2.7 SERVICIOS DE CONSERVACIÓN, REPARACIONES MENORES E INSTALACIONES TEMPORALES	0.00	840,000.00	840,000.00	4,000.07	835,999.93	835,999.93	835,999.93	835,999.93	498,024.69
2.2.7.1 Contratación de obras menores	0.00	840,000.00	840,000.00	4,000.07	835,999.93	835,999.93	835,999.93	835,999.93	498,024.69
2.2.7.1.01 Obras menores en edificaciones	0.00	840,000.00	840,000.00	4,000.07	835,999.93	835,999.93	835,999.93	835,999.93	498,024.69
2.2.8 OTROS SERVICIOS NO INCLUIDOS EN CONCEPTOS ANTERIORES	0.00	1,738,851.00	1,738,851.00	615.00	1,738,236.00	1,738,236.00	1,738,236.00	1,738,236.00	138,236.00
2.2.8.6 Organización de eventos y festividades	0.00	1,648,851.00	1,648,851.00	0.00	1,648,851.00	1,648,851.00	1,648,851.00	1,648,851.00	48,851.00
2.2.8.6.02 Festividades	0.00	1,648,851.00	1,648,851.00	0.00	1,648,851.00	1,648,851.00	1,648,851.00	1,648,851.00	48,851.00
2.2.8.7 Servicios Técnicos y Profesionales	0.00	90,000.00	90,000.00	615.00	89,385.00	89,385.00	89,385.00	89,385.00	89,385.00
2.2.8.7.06 Otros servicios técnicos profesionales	0.00	90,000.00	90,000.00	615.00	89,385.00	89,385.00	89,385.00	89,385.00	89,385.00
2.3 MATERIALES Y SUMINISTROS	1,128,671.00	704,440.00	1,833,111.00	49,235.16	1,783,875.84	1,783,875.84	1,262,761.54	1,262,761.54	909,994.90
2.3.1 ALIMENTOS Y PRODUCTOS AGROFORESTALES	500,000.00	-131,065.00	368,935.00	0.12	368,934.88	368,934.88	325,554.88	325,554.88	255,309.84
2.3.1.1 Alimentos y bebidas para personas	500,000.00	-131,065.00	368,935.00	0.12	368,934.88	368,934.88	325,554.88	325,554.88	255,309.84
2.3.1.1.01 Alimentos y bebidas para personas	500,000.00	-131,065.00	368,935.00	0.12	368,934.88	368,934.88	325,554.88	325,554.88	255,309.84
2.3.2 TEXTILES Y VESTUARIOS	0.00	312,182.00	312,182.00	0.73	312,181.27	312,181.27	312,181.27	312,181.27	223,681.27
2.3.2.2 Acabados textiles	0.00	312,182.00	312,182.00	0.73	312,181.27	312,181.27	312,181.27	312,181.27	223,681.27
2.3.2.2.01 Acabados textiles	0.00	312,182.00	312,182.00	0.73	312,181.27	312,181.27	312,181.27	312,181.27	223,681.27
2.3.3 PRODUCTOS DE PAPEL, CARTÓN E IMPRESOS	328,671.00	11,500.00	340,171.00	3,696.18	336,474.82	336,474.82	263,019.82	263,019.82	78,798.22
2.3.3.1 Papel de escritorio	250,000.00	-250,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.3.3.1.01 Papel de escritorio	250,000.00	-250,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.3.3.2 Productos de papel y cartón	78,671.00	261,500.00	340,171.00	3,696.18	336,474.82	336,474.82	263,019.82	263,019.82	78,798.22
2.3.3.2.01 Productos de papel y cartón	78,671.00	261,500.00	340,171.00	3,696.18	336,474.82	336,474.82	263,019.82	263,019.82	78,798.22
2.3.5 PRODUCTOS DE CUERO, CAUCHO Y PLÁSTICO	0.00	162,084.00	162,084.00	7,699.41	154,384.59	154,384.59	68,846.39	68,846.39	68,846.39
2.3.5.5 Artículos de plástico	0.00	162,084.00	162,084.00	7,699.41	154,384.59	154,384.59	68,846.39	68,846.39	68,846.39
2.3.5.5.01 Artículos de plástico	0.00	162,084.00	162,084.00	7,699.41	154,384.59	154,384.59	68,846.39	68,846.39	68,846.39
2.3.6 PRODUCTOS DE MINERALES, METÁLICOS Y NO METÁLICOS	0.00	113,000.00	113,000.00	20,049.04	92,950.96	92,950.96	77,610.96	77,610.96	77,610.96
2.3.6.2 Productos de vidrio, loza y porcelana	0.00	38,000.00	38,000.00	535.00	37,465.00	37,465.00	37,465.00	37,465.00	37,465.00
2.3.6.2.01 Productos de vidrio	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.3.6.2.02 Productos de loza	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.3.6.2.03 Productos de porcelana	0.00	38,000.00	38,000.00	535.00	37,465.00	37,465.00	37,465.00	37,465.00	37,465.00
2.3.6.3 Productos metálicos y sus derivados	0.00	75,000.00	75,000.00	19,514.04	55,485.96	55,485.96	40,145.96	40,145.96	40,145.96
2.3.6.3.03 Estructuras metálicas acabadas	0.00	75,000.00	75,000.00	19,514.04	55,485.96	55,485.96	40,145.96	40,145.96	40,145.96
2.3.7 COMBUSTIBLES, LUBRICANTES, PRODUCTOS QUÍMICOS Y CONEXOS	200,000.00	42,739.00	242,739.00	17,190.78	225,548.22	225,548.22	215,548.22	215,548.22	205,748.22
2.3.7.1 Combustibles y lubricantes	200,000.00	-30,000.00	170,000.00	17,190.00	152,810.00	152,810.00	142,810.00	142,810.00	133,010.00
2.3.7.1.02 Gasoil	200,000.00	-30,000.00	170,000.00	17,190.00	152,810.00	152,810.00	142,810.00	142,810.00	133,010.00
2.3.7.2 Productos químicos y conexos	0.00	72,739.00	72,739.00	0.78	72,738.22	72,738.22	72,738.22	72,738.22	72,738.22
2.3.7.2.06 Pinturas, lacas, barnices, diluyentes y absorbentes para pinturas	0.00	72,739.00	72,739.00	0.78	72,738.22	72,738.22	72,738.22	72,738.22	72,738.22
2.3.9 PRODUCTOS Y ÚTILES VARIOS	100,000.00	194,000.00	294,000.00	598.90	293,401.10	293,401.10	0.00	0.00	0.00
2.3.9.2 Útiles de escritorio, oficina, informática y de enseñanza	100,000.00	-100,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.3.9.2.01 Útiles de escritorio, oficina informática y de enseñanza	100,000.00	-100,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.3.9.6 Productos eléctricos y afines	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.3.9.6.01 Productos eléctricos y afines	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.3.9.9 Productos y útiles varios no identificados precedentemente (n.i.p.)	0.00	294,000.00	294,000.00	598.90	293,401.10	293,401.10	0.00	0.00	0.00
2.3.9.9.01 Productos y Útiles Varios n.i.p	0.00	294,000.00	294,000.00	598.90	293,401.10	293,401.10	0.00	0.00	0.00

Clasificación Programática

Institucional.Imputación.Programática	Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
					Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General	505,441,527.00	-19,002,334.00	486,439,193.00	57,488,789.92	428,950,403.08	425,920,475.14	414,040,242.89	413,670,564.57	390,075,086.01
0215.01.01.0001.13.00.00.0002	20,617,515.00	-4,206,567.84	16,410,947.16	68,990.52	16,341,956.64	16,341,956.64	15,858,276.64	15,858,276.64	14,427,076.64
2.3 MATERIALES Y SUMINISTROS	3,913,407.00	-2,011,568.00	1,901,839.00	0.60	1,901,838.40	1,901,838.40	1,866,438.40	1,866,438.40	435,238.40
2.3.1 ALIMENTOS Y PRODUCTOS AGROFORESTALES	1,200,000.00	-1,037,361.00	162,639.00	0.60	162,638.40	162,638.40	127,238.40	127,238.40	127,238.40
2.3.1.1 Alimentos y bebidas para personas	1,200,000.00	-1,037,361.00	162,639.00	0.60	162,638.40	162,638.40	127,238.40	127,238.40	127,238.40
2.3.1.1.01 Alimentos para personas	1,200,000.00	-1,037,361.00	162,639.00	0.60	162,638.40	162,638.40	127,238.40	127,238.40	127,238.40
2.3.2 TEXTILES Y VESTUARIOS	1,000,000.00	416,000.00	1,416,000.00	0.00	1,416,000.00	1,416,000.00	1,416,000.00	1,416,000.00	0.00
2.3.2.3 Prendas de vestir	1,000,000.00	416,000.00	1,416,000.00	0.00	1,416,000.00	1,416,000.00	1,416,000.00	1,416,000.00	0.00
2.3.2.3.01 Prendas de vestir	1,000,000.00	416,000.00	1,416,000.00	0.00	1,416,000.00	1,416,000.00	1,416,000.00	1,416,000.00	0.00
2.3.7 COMBUSTIBLES, LUBRICANTES, PRODUCTOS QUÍMICOS Y CONEXOS	1,483,407.00	-1,160,207.00	323,200.00	0.00	323,200.00	323,200.00	323,200.00	323,200.00	308,000.00
2.3.7.1 Combustibles y lubricantes	1,483,407.00	-1,160,207.00	323,200.00	0.00	323,200.00	323,200.00	323,200.00	323,200.00	308,000.00
2.3.7.1.02 Gasoil	1,483,407.00	-1,160,207.00	323,200.00	0.00	323,200.00	323,200.00	323,200.00	323,200.00	308,000.00
2.3.9 PRODUCTOS Y ÚTILES VARIOS	230,000.00	-230,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.3.9.9 Productos y útiles varios no identificados precedentemente (n.i.p.)	230,000.00	-230,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.3.9.9.01 Productos y Utiles Varios n.i.p	230,000.00	-230,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0215.01.01.0001.13.00.00.0003	6,608,607.00	-4,335,241.00	2,273,366.00	55,283.50	2,218,082.50	2,218,082.50	1,500,830.20	1,500,830.20	761,524.80
2.1 REMUNERACIONES Y CONTRIBUCIONES	4,567,689.00	-4,567,689.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.1.1 REMUNERACIONES	4,003,500.00	-4,003,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.1.1.1 Remuneraciones al personal fijo	3,690,000.00	-3,690,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.1.1.1.01 Sueldos fijos	3,690,000.00	-3,690,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.1.1.1.4 Sueldo anual no.13	313,500.00	-313,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.1.1.1.4.01 Sueldo Anual No. 13	313,500.00	-313,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.1.5 CONTRIBUCIONES A LA SEGURIDAD SOCIAL	564,189.00	-564,189.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.1.5.1 Contribuciones al seguro de salud	261,621.00	-261,621.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.1.5.1.01 Contribuciones al seguro de salud	261,621.00	-261,621.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.1.5.2 Contribuciones al seguro de pensiones	261,984.00	-261,984.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.1.5.2.01 Contribuciones al seguro de pensiones	261,984.00	-261,984.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.1.5.3 Contribuciones al seguro de riesgo laboral	40,584.00	-40,584.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.1.5.3.01 Contribuciones al seguro de riesgo laboral	40,584.00	-40,584.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.2 CONTRATACIÓN DE SERVICIOS	700,000.00	877,660.00	1,577,660.00	20,188.70	1,557,471.30	1,557,471.30	840,219.00	840,219.00	461,970.00
2.2.2 PUBLICIDAD, IMPRESIÓN Y ENCUADERNACIÓN	600,000.00	-138,030.00	461,970.00	0.00	461,970.00	461,970.00	461,970.00	461,970.00	461,970.00
2.2.2.2 Impresión y encuadernación	600,000.00	-138,030.00	461,970.00	0.00	461,970.00	461,970.00	461,970.00	461,970.00	461,970.00
2.2.2.2.01 Impresión y encuadernación	600,000.00	-138,030.00	461,970.00	0.00	461,970.00	461,970.00	461,970.00	461,970.00	461,970.00
2.2.7 SERVICIOS DE CONSERVACIÓN, REPARACIONES MENORES E INSTALACIONES TEMPORALES	0.00	1,115,690.00	1,115,690.00	20,188.70	1,095,501.30	1,095,501.30	378,249.00	378,249.00	0.00
2.2.7.2 Mantenimiento y reparación de maquinarias y equipos	0.00	1,115,690.00	1,115,690.00	20,188.70	1,095,501.30	1,095,501.30	378,249.00	378,249.00	0.00
2.2.7.2.06 Mantenimiento y reparación de equipos de transporte, tracción y elevación	0.00	1,115,690.00	1,115,690.00	20,188.70	1,095,501.30	1,095,501.30	378,249.00	378,249.00	0.00
2.2.8 OTROS SERVICIOS NO INCLUIDOS EN CONCEPTOS ANTERIORES	100,000.00	-100,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.2.8.5 Fumigación, lavandería, limpieza e higiene	100,000.00	-100,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.2.8.5.01 Fumigación	100,000.00	-100,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.3 MATERIALES Y SUMINISTROS	1,050,000.00	-955,900.00	94,100.00	7,575.19	86,524.81	86,524.81	86,524.81	86,524.81	86,524.81
2.3.1 ALIMENTOS Y PRODUCTOS AGROFORESTALES	700,000.00	-640,000.00	60,000.00	7,575.19	52,424.81	52,424.81	52,424.81	52,424.81	52,424.81
2.3.1.1 Alimentos y bebidas para personas	700,000.00	-640,000.00	60,000.00	7,575.19	52,424.81	52,424.81	52,424.81	52,424.81	52,424.81
2.3.1.1.01 Alimentos y bebidas para personas	700,000.00	-640,000.00	60,000.00	7,575.19	52,424.81	52,424.81	52,424.81	52,424.81	52,424.81

Clasificación Programática

Institucional.Imputación.Programática	Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
					Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General	505,441,527.00	-19,002,334.00	486,439,193.00	57,488,789.92	428,950,403.08	425,920,475.14	414,040,242.89	413,670,564.57	390,075,086.01
0215.01.01.0001.13.00.00.0003	6,608,607.00	-4,335,241.00	2,273,366.00	55,283.50	2,218,082.50	2,218,082.50	1,500,830.20	1,500,830.20	761,524.80
2.3 MATERIALES Y SUMINISTROS	1,050,000.00	-955,900.00	94,100.00	7,575.19	86,524.81	86,524.81	86,524.81	86,524.81	86,524.81
2.3.7 COMBUSTIBLES, LUBRICANTES, PRODUCTOS QUÍMICOS Y CONEXOS	120,000.00	-85,900.00	34,100.00	0.00	34,100.00	34,100.00	34,100.00	34,100.00	34,100.00
2.3.7.1 Combustibles y lubricantes	120,000.00	-85,900.00	34,100.00	0.00	34,100.00	34,100.00	34,100.00	34,100.00	34,100.00
2.3.7.1.02 Gasoil	120,000.00	-85,900.00	34,100.00	0.00	34,100.00	34,100.00	34,100.00	34,100.00	34,100.00
2.3.9 PRODUCTOS Y ÚTILES VARIOS	230,000.00	-230,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.3.9.9 Productos y útiles varios no identificados precedentemente (n.i.p.)	230,000.00	-230,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.3.9.9.01 Productos y Utiles Varios n.i.p	230,000.00	-230,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.6 BIENES MUEBLES, INMUEBLES E INTANGIBLES	290,918.00	310,688.00	601,606.00	27,519.61	574,086.39	574,086.39	574,086.39	574,086.39	213,029.99
2.6.1 MOBILIARIO Y EQUIPO	290,918.00	310,688.00	601,606.00	27,519.61	574,086.39	574,086.39	574,086.39	574,086.39	213,029.99
2.6.1.1 Muebles de oficina y estantería	75,000.00	-75,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.6.1.1.01 Muebles de oficina y estantería	75,000.00	-75,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.6.1.3 Equipos de cómputo	75,000.00	526,606.00	601,606.00	51,863.01	549,742.99	549,742.99	549,742.99	549,742.99	213,029.99
2.6.1.3.01 Equipo computacional	75,000.00	526,606.00	601,606.00	51,863.01	549,742.99	549,742.99	549,742.99	549,742.99	213,029.99
2.6.1.4 Electrodomésticos	100,000.00	-100,000.00	0.00	-24,343.40	24,343.40	24,343.40	24,343.40	24,343.40	0.00
2.6.1.4.01 Electrodomésticos	100,000.00	-100,000.00	0.00	-24,343.40	24,343.40	24,343.40	24,343.40	24,343.40	0.00
2.6.1.9 Otros mobiliarios y equipos no identificados precedentemente	40,918.00	-40,918.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.6.1.9.01 Otros Mobiliarios y Equipos no Identificados Precedentemente	40,918.00	-40,918.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0215.01.01.0001.98.00.00.0000	67,029,779.00	0.00	67,029,779.00	124,999.97	66,904,779.03	66,904,779.03	66,904,779.03	66,904,779.03	66,904,779.03
2.4 TRANSFERENCIAS CORRIENTES	67,029,779.00	0.00	67,029,779.00	124,999.97	66,904,779.03	66,904,779.03	66,904,779.03	66,904,779.03	66,904,779.03
2.4.1 TRANSFERENCIAS CORRIENTES AL SECTOR PRIVADO	33,396,372.00	0.00	33,396,372.00	124,999.97	33,271,372.03	33,271,372.03	33,271,372.03	33,271,372.03	33,271,372.03
2.4.1.6 Transferencias corrientes a asociaciones sin fines de lucro y partidos políticos	33,396,372.00	0.00	33,396,372.00	124,999.97	33,271,372.03	33,271,372.03	33,271,372.03	33,271,372.03	33,271,372.03
2.4.1.6.01 Transferencias corrientes a asociaciones sin fines de lucro	33,396,372.00	0.00	33,396,372.00	124,999.97	33,271,372.03	33,271,372.03	33,271,372.03	33,271,372.03	33,271,372.03
2.4.9 TRANSFERENCIAS CORRIENTES A OTRAS INSTITUCIONES PÚBLICAS	33,633,407.00	0.00	33,633,407.00	0.00	33,633,407.00	33,633,407.00	33,633,407.00	33,633,407.00	33,633,407.00
2.4.9.1 Transferencias corrientes destinadas a otras instituciones públicas[1]	33,633,407.00	0.00	33,633,407.00	0.00	33,633,407.00	33,633,407.00	33,633,407.00	33,633,407.00	33,633,407.00
2.4.9.1.01 Transferencias corrientes destinadas a otras instituciones públicas	33,633,407.00	0.00	33,633,407.00	0.00	33,633,407.00	33,633,407.00	33,633,407.00	33,633,407.00	33,633,407.00

Parametros del Reporte :

Tipo Moneda : 1 - Nacional
 Partida Libre CAP=0000:9999
 Tipo Gasto : Presupuestado
 Parametros Reporte:
 Institucional : N
 Tipo Fecha : 01-01-Hist.Registro
 Presupuestado : S
 No Presupuestado : N
 Partida Libre : CAP=0000:9999
 Tipo de Reporte : pdf-Archivo PDF Acrobat
 Preconfiguración : 12-CLASIFICACIÓN PROGRAMATICA
 Peri-odo : 2015
 Titulo Reporte : CLASIFICACIÓN PROGRAMATICA
 Clasificador : dr.gov.sigef.clasificadores.programatico.actividadobra.LookupVOActividadObra-Actividad / Obra
 Hasta : 08/01/2016 23:59

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 null : Balance Aprobado + Temporal
 Nombre :
 Reportes Anteriores : -
 Entidad : No Informado