

Clasificación Programática

Institucional.Imputación.Programática	Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
					Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General	530,032,427.00	-2,439,661.00	527,592,766.00	88,733,885.85	438,858,880.15	434,773,252.65	432,815,556.77	432,595,177.37	393,804,511.26
0215.01.01.0001.01.00.00.0001	91,269,654.00	11,447,133.10	102,716,787.10	5,083,185.26	97,633,601.84	96,705,601.84	96,427,550.36	96,427,550.36	86,236,239.09
2.1 REMUNERACIONES Y CONTRIBUCIONES	76,939,103.00	13,879,419.10	90,818,522.10	1,934,967.29	88,883,554.81	87,955,554.81	87,955,554.81	87,955,554.81	79,060,435.22
2.1.1 REMUNERACIONES	60,158,937.00	13,838,057.10	73,996,994.10	1,518,217.83	72,478,776.27	71,550,776.27	71,550,776.27	71,550,776.27	62,686,833.50
2.1.1.1 Remuneraciones al personal fijo	39,342,424.00	-3,200,000.00	36,142,424.00	-2,237,863.30	38,380,287.30	38,380,287.30	38,380,287.30	38,380,287.30	38,380,287.30
2.1.1.1.01 Sueldos fijos	39,342,424.00	-3,200,000.00	36,142,424.00	-2,237,863.30	38,380,287.30	38,380,287.30	38,380,287.30	38,380,287.30	38,380,287.30
2.1.1.1.2 Remuneraciones al personal con carácter transitorio	16,032,000.00	4,828,848.00	20,860,848.00	2,774,848.00	18,086,000.00	17,158,000.00	17,158,000.00	17,158,000.00	17,050,000.00
2.1.1.1.2.01 Sueldos al personal contratado e igualado	16,032,000.00	4,828,848.00	20,860,848.00	2,774,848.00	18,086,000.00	17,158,000.00	17,158,000.00	17,158,000.00	17,050,000.00
2.1.1.1.4 Sueldo anual no.13	4,509,513.00	0.00	4,509,513.00	-693,327.59	5,202,840.59	5,202,840.59	5,202,840.59	5,202,840.59	5,202,840.59
2.1.1.1.4.01 Sueldo Anual No. 13	4,509,513.00	0.00	4,509,513.00	-693,327.59	5,202,840.59	5,202,840.59	5,202,840.59	5,202,840.59	5,202,840.59
2.1.1.1.5 Prestaciones económicas	200,000.00	12,284,209.10	12,484,209.10	1,674,560.72	10,809,648.38	10,809,648.38	10,809,648.38	10,809,648.38	2,053,705.61
2.1.1.1.5.01 Prestaciones económicas	100,000.00	-100,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.1.1.1.5.03 Prestación laboral por desvinculación	100,000.00	9,301,767.42	9,401,767.42	1,477,767.42	7,924,000.00	7,924,000.00	7,924,000.00	7,924,000.00	240,000.00
2.1.1.1.5.04 Proporción de vacaciones no disfrutadas	0.00	3,082,441.68	3,082,441.68	196,793.30	2,885,648.38	2,885,648.38	2,885,648.38	2,885,648.38	1,813,705.61
2.1.1.1.6 Vacaciones	75,000.00	-75,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.1.1.1.6.01 Vacaciones	75,000.00	-75,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.1.2 SOBRESUELDOS	10,969,000.00	-2,060,000.00	8,909,000.00	260,000.00	8,649,000.00	8,649,000.00	8,649,000.00	8,649,000.00	8,634,000.00
2.1.2.2 Compensación	10,969,000.00	-2,060,000.00	8,909,000.00	260,000.00	8,649,000.00	8,649,000.00	8,649,000.00	8,649,000.00	8,634,000.00
2.1.2.2.02 Compensación por horas extraordinarias	25,000.00	-25,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.1.2.2.05 Compensación servicios de seguridad	7,752,000.00	-612,000.00	7,140,000.00	-280,000.00	7,420,000.00	7,420,000.00	7,420,000.00	7,420,000.00	7,405,000.00
2.1.2.2.09 Bono por desempeño	3,192,000.00	-1,423,000.00	1,769,000.00	540,000.00	1,229,000.00	1,229,000.00	1,229,000.00	1,229,000.00	1,229,000.00
2.1.5 CONTRIBUCIONES A LA SEGURIDAD SOCIAL	5,811,166.00	2,101,362.00	7,912,528.00	156,749.46	7,755,778.54	7,755,778.54	7,755,778.54	7,755,778.54	7,739,601.72
2.1.5.1 Contribuciones al seguro de salud	2,655,206.00	881,626.00	3,536,832.00	73,037.50	3,463,794.50	3,463,794.50	3,463,794.50	3,463,794.50	3,456,137.30
2.1.5.1.01 Contribuciones al seguro de salud	2,655,206.00	881,626.00	3,536,832.00	73,037.50	3,463,794.50	3,463,794.50	3,463,794.50	3,463,794.50	3,456,137.30
2.1.5.2 Contribuciones al seguro de pensiones	3,071,571.00	878,057.00	3,949,628.00	69,336.88	3,880,291.12	3,880,291.12	3,880,291.12	3,880,291.12	3,872,623.12
2.1.5.2.01 Contribuciones al seguro de pensiones	3,071,571.00	878,057.00	3,949,628.00	69,336.88	3,880,291.12	3,880,291.12	3,880,291.12	3,880,291.12	3,872,623.12
2.1.5.3 Contribuciones al seguro de riesgo laboral	84,389.00	341,679.00	426,068.00	14,375.08	411,692.92	411,692.92	411,692.92	411,692.92	410,841.30
2.1.5.3.01 Contribuciones al seguro de riesgo laboral	84,389.00	341,679.00	426,068.00	14,375.08	411,692.92	411,692.92	411,692.92	411,692.92	410,841.30
2.2 CONTRATACIÓN DE SERVICIOS	1,232,043.00	1,790,330.00	3,022,373.00	1,469,934.69	1,552,438.31	1,552,438.31	1,551,848.31	1,551,848.31	1,217,512.70
2.2.2 PUBLICIDAD, IMPRESIÓN Y ENCUADERNACIÓN	100,000.00	-22,750.00	77,250.00	3,500.00	73,750.00	73,750.00	73,750.00	73,750.00	0.00
2.2.2.2 Impresión y encuadernación	100,000.00	-22,750.00	77,250.00	3,500.00	73,750.00	73,750.00	73,750.00	73,750.00	0.00
2.2.2.2.01 Impresión y encuadernación	100,000.00	-22,750.00	77,250.00	3,500.00	73,750.00	73,750.00	73,750.00	73,750.00	0.00
2.2.3 VIÁTICOS	232,043.00	0.00	232,043.00	165,193.00	66,850.00	66,850.00	66,850.00	66,850.00	46,350.00
2.2.3.1 Viáticos dentro del país	232,043.00	0.00	232,043.00	165,193.00	66,850.00	66,850.00	66,850.00	66,850.00	46,350.00
2.2.3.1.01 Viáticos dentro del país	232,043.00	0.00	232,043.00	165,193.00	66,850.00	66,850.00	66,850.00	66,850.00	46,350.00
2.2.4 TRANSPORTE Y ALMACENAJE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.2.4.1 Pasajes	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.2.4.1.01 Pasajes	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.2.5 ALQUILERES Y RENTAS	100,000.00	200,000.00	300,000.00	141,785.60	158,214.40	158,214.40	157,624.40	157,624.40	119,203.60
2.2.5.2 Alquileres de equipos de producción	0.00	30,000.00	30,000.00	30,000.00	0.00	0.00	0.00	0.00	0.00
2.2.5.2.01 Alquileres de equipos de producción	0.00	30,000.00	30,000.00	30,000.00	0.00	0.00	0.00	0.00	0.00
2.2.5.8 Otros alquileres	100,000.00	170,000.00	270,000.00	111,785.60	158,214.40	158,214.40	157,624.40	157,624.40	119,203.60
2.2.5.8.01 Otros alquileres	100,000.00	170,000.00	270,000.00	111,785.60	158,214.40	158,214.40	157,624.40	157,624.40	119,203.60
2.2.8 OTROS SERVICIOS NO INCLUIDOS EN CONCEPTOS ANTERIORES	800,000.00	1,613,080.00	2,413,080.00	1,159,456.09	1,253,623.91	1,253,623.91	1,253,623.91	1,253,623.91	1,051,959.10
2.2.8.7 Servicios Técnicos y Profesionales	800,000.00	1,613,080.00	2,413,080.00	1,159,456.09	1,253,623.91	1,253,623.91	1,253,623.91	1,253,623.91	1,051,959.10
2.2.8.7.02 Servicios jurídicos	300,000.00	0.00	300,000.00	239,230.00	60,770.00	60,770.00	60,770.00	60,770.00	37,760.00
2.2.8.7.04 Servicios de capacitación	300,000.00	0.00	300,000.00	265,060.00	34,940.00	34,940.00	34,940.00	34,940.00	0.00
2.2.8.7.05 Servicios de informática y sistemas computarizados	200,000.00	0.00	200,000.00	200,000.00	0.00	0.00	0.00	0.00	0.00
2.2.8.7.06 Otros servicios técnicos profesionales	0.00	1,613,080.00	1,613,080.00	455,166.09	1,157,913.91	1,157,913.91	1,157,913.91	1,157,913.91	1,014,199.10

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					Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General	530,032,427.00	-2,439,661.00	527,592,766.00	88,733,885.85	438,858,880.15	434,773,252.65	432,815,556.77	432,595,177.37	393,804,511.26
0215.01.01.0001.01.00.00.0002	74,855,963.00	-3,765,855.45	71,090,107.55	9,623,918.76	61,466,188.79	61,183,866.79	60,285,378.24	60,248,325.15	57,615,319.38
2.1 REMUNERACIONES Y CONTRIBUCIONES	18,736,945.00	-1,400,864.00	17,336,081.00	1,354,169.42	15,981,911.58	15,981,911.58	15,981,911.58	15,981,911.58	15,981,911.58
2.1.1.5 Prestaciones económicas	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.1.1.5.04 Proporción de vacaciones no disfrutadas	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.1.2 SOBRESUELDOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.1.2.2 Compensación	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.1.2.2.09 Bono por desempeño	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.1.5 CONTRIBUCIONES A LA SEGURIDAD SOCIAL	2,962,905.00	-854,865.00	2,108,040.00	142,501.38	1,965,538.62	1,965,538.62	1,965,538.62	1,965,538.62	1,965,538.62
2.1.5.1 Contribuciones al seguro de salud	1,373,141.00	-410,000.00	963,141.00	46,445.02	916,695.98	916,695.98	916,695.98	916,695.98	916,695.98
2.1.5.1.01 Contribuciones al seguro de salud	1,373,141.00	-410,000.00	963,141.00	46,445.02	916,695.98	916,695.98	916,695.98	916,695.98	916,695.98
2.1.5.2 Contribuciones al seguro de pensiones	1,375,076.00	-410,000.00	965,076.00	47,087.00	917,989.00	917,989.00	917,989.00	917,989.00	917,989.00
2.1.5.2.01 Contribuciones al seguro de pensiones	1,375,076.00	-410,000.00	965,076.00	47,087.00	917,989.00	917,989.00	917,989.00	917,989.00	917,989.00
2.1.5.3 Contribuciones al seguro de riesgo laboral	214,688.00	-34,865.00	179,823.00	48,969.36	130,853.64	130,853.64	130,853.64	130,853.64	130,853.64
2.1.5.3.01 Contribuciones al seguro de riesgo laboral	214,688.00	-34,865.00	179,823.00	48,969.36	130,853.64	130,853.64	130,853.64	130,853.64	130,853.64
2.2 CONTRATACIÓN DE SERVICIOS	38,985,326.00	-3,253,732.20	35,731,593.80	1,846,701.60	33,884,892.20	33,674,780.20	33,027,458.45	32,990,405.36	31,037,900.76
2.2.1 SERVICIOS BÁSICOS	20,361,000.00	0.00	20,361,000.00	549,796.17	19,811,203.83	19,804,383.83	19,804,383.83	19,804,383.83	19,305,495.88
2.2.1.2 Servicios telefónico de larga distancia	2,000,000.00	0.00	2,000,000.00	1,272,871.06	727,128.94	727,128.94	727,128.94	727,128.94	658,889.89
2.2.1.2.01 Servicios telefónico de larga distancia	2,000,000.00	0.00	2,000,000.00	1,272,871.06	727,128.94	727,128.94	727,128.94	727,128.94	658,889.89
2.2.1.3 Teléfono local	9,500,000.00	0.00	9,500,000.00	43,091.95	9,456,908.05	9,456,908.05	9,456,908.05	9,456,908.05	9,456,908.05
2.2.1.3.01 Teléfono local	9,500,000.00	0.00	9,500,000.00	43,091.95	9,456,908.05	9,456,908.05	9,456,908.05	9,456,908.05	9,456,908.05
2.2.1.5 Servicio de internet y televisión por cable	1,500,000.00	0.00	1,500,000.00	-699,587.08	2,199,587.08	2,192,767.08	2,192,767.08	2,192,767.08	2,192,767.08
2.2.1.5.01 Servicio de internet y televisión por cable	1,500,000.00	0.00	1,500,000.00	-699,587.08	2,199,587.08	2,192,767.08	2,192,767.08	2,192,767.08	2,192,767.08
2.2.1.6 Electricidad	7,000,000.00	0.00	7,000,000.00	-286,168.01	7,286,168.01	7,286,168.01	7,286,168.01	7,286,168.01	6,856,079.86
2.2.1.6.01 Energía eléctrica	7,000,000.00	0.00	7,000,000.00	-286,168.01	7,286,168.01	7,286,168.01	7,286,168.01	7,286,168.01	6,856,079.86
2.2.1.7 Agua	300,000.00	0.00	300,000.00	158,588.25	141,411.75	141,411.75	141,411.75	141,411.75	140,851.00
2.2.1.7.01 Agua	300,000.00	0.00	300,000.00	158,588.25	141,411.75	141,411.75	141,411.75	141,411.75	140,851.00
2.2.1.8 Recolección de residuos	61,000.00	0.00	61,000.00	61,000.00	0.00	0.00	0.00	0.00	0.00
2.2.1.8.01 Recolección de residuos	61,000.00	0.00	61,000.00	61,000.00	0.00	0.00	0.00	0.00	0.00
2.2.3 VIÁTICOS	400,000.00	350,000.00	750,000.00	176,630.00	573,370.00	543,370.00	543,370.00	543,370.00	543,370.00
2.2.3.1 Viáticos dentro del país	400,000.00	350,000.00	750,000.00	176,630.00	573,370.00	543,370.00	543,370.00	543,370.00	543,370.00
2.2.3.1.01 Viáticos dentro del país	400,000.00	350,000.00	750,000.00	176,630.00	573,370.00	543,370.00	543,370.00	543,370.00	543,370.00
2.2.4 TRANSPORTE Y ALMACENAJE	350,000.00	-144,338.00	205,662.00	20,626.48	185,035.52	158,373.52	155,382.12	155,382.12	54,890.00
2.2.4.1 Pasajes	200,000.00	0.00	200,000.00	55,526.48	144,473.52	122,473.52	119,482.12	119,482.12	53,990.00
2.2.4.1.01 Pasajes	200,000.00	0.00	200,000.00	55,526.48	144,473.52	122,473.52	119,482.12	119,482.12	53,990.00
2.2.4.2 Fletes	100,000.00	-95,398.00	4,602.00	-35,000.00	39,602.00	35,000.00	35,000.00	35,000.00	0.00
2.2.4.2.01 Fletes	100,000.00	-95,398.00	4,602.00	-35,000.00	39,602.00	35,000.00	35,000.00	35,000.00	0.00
2.2.4.4 Peaje	50,000.00	-48,940.00	1,060.00	100.00	960.00	900.00	900.00	900.00	900.00
2.2.4.4.01 Peaje	50,000.00	-48,940.00	1,060.00	100.00	960.00	900.00	900.00	900.00	900.00
2.2.5 ALQUILERES Y RENTAS	1,995,000.00	91,850.80	2,086,850.80	856,656.19	1,230,194.61	1,197,194.61	1,109,898.21	1,074,898.21	1,063,430.01
2.2.5.1 Alquileres y rentas de edificios y locales	500,000.00	33,000.00	533,000.00	56,861.92	476,138.08	443,138.08	443,138.08	443,138.08	443,138.08
2.2.5.1.01 Alquileres y rentas de edificios y locales	500,000.00	33,000.00	533,000.00	56,861.92	476,138.08	443,138.08	443,138.08	443,138.08	443,138.08
2.2.5.3 Alquileres de maquinarias y equipos	895,000.00	-253,364.00	641,636.00	641,636.00	0.00	0.00	0.00	0.00	0.00
2.2.5.3.04 Alquiler de equipo de oficina y muebles	695,000.00	-53,364.00	641,636.00	641,636.00	0.00	0.00	0.00	0.00	0.00
2.2.5.3.05 Alquiler de equipos sanitarios y de laboratorios	200,000.00	-200,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.2.5.4 Alquileres de equipos de transporte, tracción y elevación	200,000.00	0.00	200,000.00	6,450.07	193,549.93	193,549.93	193,549.93	158,549.93	158,549.93
2.2.5.4.01 Alquileres de equipos de transporte, tracción y elevación	200,000.00	0.00	200,000.00	6,450.07	193,549.93	193,549.93	193,549.93	158,549.93	158,549.93
2.2.5.8 Otros alquileres	400,000.00	312,214.80	712,214.80	151,708.20	560,506.60	560,506.60	473,210.20	473,210.20	461,742.00
2.2.5.8.01 Otros alquileres	400,000.00	312,214.80	712,214.80	151,708.20	560,506.60	560,506.60	473,210.20	473,210.20	461,742.00

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Total General	530,032,427.00	-2,439,661.00	527,592,766.00	88,733,885.85	438,858,880.15	434,773,252.65	432,815,556.77	432,595,177.37	393,804,511.26
0215.01.01.0001.01.00.00.0002	74,855,963.00	-3,765,855.45	71,090,107.55	9,623,918.76	61,466,188.79	61,183,866.79	60,285,378.24	60,248,325.15	57,615,319.38
2.2 CONTRATACIÓN DE SERVICIOS	38,985,326.00	-3,253,732.20	35,731,593.80	1,846,701.60	33,884,892.20	33,674,780.20	33,027,458.45	32,990,405.36	31,037,900.76
2.2.6 SEGUROS	2,925,000.00	-980,000.00	1,945,000.00	201,609.90	1,743,390.10	1,743,390.10	1,743,390.10	1,743,390.10	1,743,390.10
2.2.6.2 Seguro de bienes muebles	2,925,000.00	-1,000,000.00	1,925,000.00	189,730.84	1,735,269.16	1,735,269.16	1,735,269.16	1,735,269.16	1,735,269.16
2.2.6.2.01 Seguro de bienes muebles	2,925,000.00	-1,000,000.00	1,925,000.00	189,730.84	1,735,269.16	1,735,269.16	1,735,269.16	1,735,269.16	1,735,269.16
2.2.6.3 Seguros de personas	0.00	20,000.00	20,000.00	11,879.06	8,120.94	8,120.94	8,120.94	8,120.94	8,120.94
2.2.6.3.01 Seguros de personas	0.00	20,000.00	20,000.00	11,879.06	8,120.94	8,120.94	8,120.94	8,120.94	8,120.94
2.2.7 SERVICIOS DE CONSERVACIÓN, REPARACIONES MENORES E INSTALACIONES TEMPORALES	10,742,863.00	-4,473,854.00	6,269,009.00	16,110.88	6,252,898.12	6,250,898.12	5,713,436.17	5,711,383.08	4,453,214.23
2.2.7.1 Contratación de obras menores	4,939,863.00	-3,279,999.00	1,659,864.00	-79,999.43	1,739,863.43	1,737,863.43	1,696,013.73	1,693,960.64	1,478,070.80
2.2.7.1.01 Obras menores en edificaciones	4,939,863.00	-3,279,999.00	1,659,864.00	-79,999.43	1,739,863.43	1,737,863.43	1,696,013.73	1,693,960.64	1,478,070.80
2.2.7.2 Mantenimiento y reparación de maquinarias y equipos	5,803,000.00	-1,193,855.00	4,609,145.00	96,110.31	4,513,034.69	4,513,034.69	4,017,422.44	4,017,422.44	2,975,143.43
2.2.7.2.01 Mantenimiento y reparación de muebles y equipos de oficina	700,000.00	-193,855.00	506,145.00	-10,899.49	517,044.49	517,044.49	517,044.49	517,044.49	506,144.48
2.2.7.2.02 Mantenimiento y reparación de equipo para computación	150,000.00	0.00	150,000.00	2,321.82	147,678.18	147,678.18	147,678.18	147,678.18	147,678.18
2.2.7.2.06 Mantenimiento y reparación de equipos de transporte, tracción y elevación	4,953,000.00	-1,000,000.00	3,953,000.00	104,687.98	3,848,312.02	3,848,312.02	3,352,699.77	3,352,699.77	2,321,320.77
2.2.8 OTROS SERVICIOS NO INCLUIDOS EN CONCEPTOS ANTERIORES	2,211,463.00	1,902,609.00	4,114,072.00	25,271.98	4,088,800.02	3,977,170.02	3,957,598.02	3,957,598.02	3,874,110.54
2.2.8.2 Comisiones y gastos bancarios	161,463.00	95,108.00	256,571.00	119,587.50	136,983.50	96,983.50	96,983.50	96,983.50	96,983.50
2.2.8.2.01 Comisiones y gastos bancarios	161,463.00	95,108.00	256,571.00	119,587.50	136,983.50	96,983.50	96,983.50	96,983.50	96,983.50
2.2.8.4 Servicios funerarios y gastos conexos	100,000.00	-100,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.2.8.4.01 Servicios funerarios y gastos conexos	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	550,000.00	-50,000.00	500,000.00	42,052.50	457,947.50	457,947.50	457,947.50	457,947.50	424,342.50
2.2.8.5.01 Fumigación	500,000.00	0.00	500,000.00	42,052.50	457,947.50	457,947.50	457,947.50	457,947.50	424,342.50
2.2.8.5.03 Limpieza e higiene	50,000.00	-50,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.2.8.6 Organización de eventos y festividades	100,000.00	0.00	100,000.00	95,500.00	4,500.00	1,500.00	1,500.00	1,500.00	1,500.00
2.2.8.6.01 Eventos generales	100,000.00	0.00	100,000.00	95,500.00	4,500.00	1,500.00	1,500.00	1,500.00	1,500.00
2.2.8.7 Servicios Técnicos y Profesionales	1,000,000.00	1,828,000.00	2,828,000.00	-415,978.96	3,243,978.96	3,241,978.96	3,222,406.96	3,222,406.96	3,172,524.48
2.2.8.7.06 Otros servicios técnicos profesionales	1,000,000.00	1,828,000.00	2,828,000.00	-415,978.96	3,243,978.96	3,241,978.96	3,222,406.96	3,222,406.96	3,172,524.48
2.2.8.8 Impuestos, derechos y tasas	300,000.00	129,501.00	429,501.00	184,110.94	245,390.06	178,760.06	178,760.06	178,760.06	178,760.06
2.2.8.8.01 Impuestos	100,000.00	229,501.00	329,501.00	84,110.94	245,390.06	178,760.06	178,760.06	178,760.06	178,760.06
2.2.8.8.02 Derechos	100,000.00	-100,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.2.8.8.03 Tasas	100,000.00	0.00	100,000.00	100,000.00	0.00	0.00	0.00	0.00	0.00
2.3 MATERIALES Y SUMINISTROS	15,328,692.00	588,740.75	15,917,432.75	5,074,979.14	10,842,453.61	10,774,243.61	10,523,076.81	10,523,076.81	9,842,575.64
2.3.1 ALIMENTOS Y PRODUCTOS AGROFORESTALES	1,600,000.00	393,955.00	1,993,955.00	231,554.86	1,762,400.14	1,737,400.14	1,671,895.14	1,671,895.14	1,493,828.36
2.3.1.1 Alimentos y bebidas para personas	1,400,000.00	393,855.00	1,793,855.00	141,797.76	1,652,057.24	1,627,057.24	1,561,552.24	1,561,552.24	1,430,331.46
2.3.1.1.01 Alimentos y bebidas para personas	1,400,000.00	393,855.00	1,793,855.00	141,797.76	1,652,057.24	1,627,057.24	1,561,552.24	1,561,552.24	1,430,331.46
2.3.1.3 Productos agroforestales y pecuarios	200,000.00	100.00	200,100.00	89,757.10	110,342.90	110,342.90	110,342.90	110,342.90	63,496.90
2.3.1.3.03 Productos forestales	200,000.00	100.00	200,100.00	89,757.10	110,342.90	110,342.90	110,342.90	110,342.90	63,496.90
2.3.2 TEXTILES Y VESTUARIOS	2,100,000.00	-903,080.00	1,196,920.00	150,000.00	1,046,920.00	1,046,920.00	1,046,920.00	1,046,920.00	1,046,920.00
2.3.2.1 Hilados y telas	0.00	100,000.00	100,000.00	100,000.00	0.00	0.00	0.00	0.00	0.00
2.3.2.1.01 Hilados y telas	0.00	100,000.00	100,000.00	100,000.00	0.00	0.00	0.00	0.00	0.00
2.3.2.2 Acabados textiles	100,000.00	-50,000.00	50,000.00	50,000.00	0.00	0.00	0.00	0.00	0.00
2.3.2.2.01 Acabados textiles	100,000.00	-50,000.00	50,000.00	50,000.00	0.00	0.00	0.00	0.00	0.00
2.3.2.3 Prendas de vestir	2,000,000.00	-953,080.00	1,046,920.00	0.00	1,046,920.00	1,046,920.00	1,046,920.00	1,046,920.00	1,046,920.00
2.3.2.3.01 Prendas de vestir	2,000,000.00	-953,080.00	1,046,920.00	0.00	1,046,920.00	1,046,920.00	1,046,920.00	1,046,920.00	1,046,920.00
2.3.3 PRODUCTOS DE PAPEL, CARTÓN E IMPRESOS	950,000.00	323,865.75	1,273,865.75	388,297.29	885,568.46	881,214.46	879,178.96	879,178.96	605,452.00
2.3.3.1 Papel de escritorio	400,000.00	267,793.00	667,793.00	313,429.30	354,363.70	354,363.70	354,363.70	354,363.70	271,805.00
2.3.3.1.01 Papel de escritorio	400,000.00	267,793.00	667,793.00	313,429.30	354,363.70	354,363.70	354,363.70	354,363.70	271,805.00

Clasificación Programática

Institucional.Imputación.Programática	Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
					Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General	530,032,427.00	-2,439,661.00	527,592,766.00	88,733,885.85	438,858,880.15	434,773,252.65	432,815,556.77	432,595,177.37	393,804,511.26
0215.01.01.0001.01.00.00.0002	74,855,963.00	-3,765,855.45	71,090,107.55	9,623,918.76	61,466,188.79	61,183,866.79	60,285,378.24	60,248,325.15	57,615,319.38
2.3 MATERIALES Y SUMINISTROS	15,328,692.00	588,740.75	15,917,432.75	5,074,979.14	10,842,453.61	10,774,243.61	10,523,076.81	10,523,076.81	9,842,575.64
2.3.3.2 Productos de papel y cartón	450,000.00	6,072.75	456,072.75	121,333.25	334,739.50	330,385.50	328,350.00	328,350.00	325,872.00
2.3.3.2.01 Productos de papel y cartón	450,000.00	6,072.75	456,072.75	121,333.25	334,739.50	330,385.50	328,350.00	328,350.00	325,872.00
2.3.3.3 Productos de artes gráficas	100,000.00	0.00	100,000.00	-90,465.26	190,465.26	190,465.26	190,465.26	190,465.26	1,775.00
2.3.3.3.01 Productos de artes gráficas	100,000.00	0.00	100,000.00	-90,465.26	190,465.26	190,465.26	190,465.26	190,465.26	1,775.00
2.3.3.4 Libros, revistas y periódicos	0.00	50,000.00	50,000.00	50,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00
2.3.3.4.01 Libros, revistas y periódicos	0.00	50,000.00	50,000.00	44,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00
2.3.5 PRODUCTOS DE CUERO, CAUCHO Y PLÁSTICO	1,010,783.00	196,000.00	1,206,783.00	669,488.14	537,294.86	535,794.86	446,969.26	446,969.26	344,447.33
2.3.5.3 Llantas y neumáticos	910,783.00	-140,000.00	770,783.00	358,583.44	412,199.56	412,199.56	323,940.36	323,940.36	240,484.00
2.3.5.3.01 Llantas y neumáticos	910,783.00	-140,000.00	770,783.00	358,583.44	412,199.56	412,199.56	323,940.36	323,940.36	240,484.00
2.3.5.4 Artículos de caucho	50,000.00	0.00	50,000.00	50,000.00	0.00	0.00	0.00	0.00	0.00
2.3.5.4.01 Artículos de caucho	50,000.00	0.00	50,000.00	50,000.00	0.00	0.00	0.00	0.00	0.00
2.3.5.5 Artículos de plástico	50,000.00	336,000.00	386,000.00	260,904.70	125,095.30	123,595.30	123,028.90	123,028.90	103,963.33
2.3.5.5.01 Artículos de plástico	50,000.00	336,000.00	386,000.00	260,904.70	125,095.30	123,595.30	123,028.90	123,028.90	103,963.33
2.3.6 PRODUCTOS DE MINERALES, METÁLICOS Y NO METÁLICOS	388,537.00	350,000.00	738,537.00	536,205.94	202,331.06	202,331.06	199,799.96	199,799.96	159,768.46
2.3.6.2 Productos de vidrio, loza y porcelana	150,000.00	0.00	150,000.00	150,000.00	0.00	0.00	0.00	0.00	0.00
2.3.6.2.01 Productos de vidrio	100,000.00	0.00	100,000.00	100,000.00	0.00	0.00	0.00	0.00	0.00
2.3.6.2.02 Productos de loza	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 Productos metálicos y sus derivados	238,537.00	350,000.00	588,537.00	386,205.94	202,331.06	202,331.06	199,799.96	199,799.96	159,768.46
2.3.6.3.03 Estructuras metálicas acabadas	100,000.00	250,000.00	350,000.00	187,700.44	162,299.56	162,299.56	159,768.46	159,768.46	159,768.46
2.3.6.3.04 Herramientas menores	50,000.00	100,000.00	150,000.00	150,000.00	0.00	0.00	0.00	0.00	0.00
2.3.6.3.06 Accesorios de metal	88,537.00	0.00	88,537.00	48,505.50	40,031.50	40,031.50	40,031.50	40,031.50	0.00
2.3.7 COMBUSTIBLES, LUBRICANTES, PRODUCTOS QUÍMICOS Y CONEXOS	5,600,000.00	1,600,000.00	7,200,000.00	2,082,860.06	5,117,139.94	5,086,783.94	5,086,783.94	5,086,783.94	5,036,783.94
2.3.7.1 Combustibles y lubricantes	5,500,000.00	0.00	5,500,000.00	493,697.08	5,006,302.92	4,975,946.92	4,975,946.92	4,975,946.92	4,925,946.92
2.3.7.1.01 Gasolina	150,000.00	0.00	150,000.00	150,000.00	0.00	0.00	0.00	0.00	0.00
2.3.7.1.02 Gasoil	5,200,000.00	0.00	5,200,000.00	220,544.00	4,979,456.00	4,962,100.00	4,962,100.00	4,962,100.00	4,912,100.00
2.3.7.1.04 Gas GLP	150,000.00	0.00	150,000.00	123,153.08	26,846.92	13,846.92	13,846.92	13,846.92	13,846.92
2.3.7.2 Productos químicos y conexos	100,000.00	1,600,000.00	1,700,000.00	1,589,162.98	110,837.02	110,837.02	110,837.02	110,837.02	110,837.02
2.3.7.2.01 Productos explosivos y pirotecnia	100,000.00	-100,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.3.7.2.02 Productos fotoquímicos	0.00	200,000.00	200,000.00	101,158.98	98,841.02	98,841.02	98,841.02	98,841.02	98,841.02
2.3.7.2.06 Pinturas, lacas, barnices, diluyentes y absorbentes para pinturas	0.00	1,500,000.00	1,500,000.00	1,488,004.00	11,996.00	11,996.00	11,996.00	11,996.00	11,996.00
2.3.9 PRODUCTOS Y ÚTILES VARIOS	3,679,372.00	-1,372,000.00	2,307,372.00	1,016,572.85	1,290,799.15	1,283,799.15	1,191,529.55	1,191,529.55	1,155,375.55
2.3.9.1 Material para limpieza	200,000.00	300,000.00	500,000.00	393,104.60	106,895.40	106,895.40	106,895.40	106,895.40	106,895.40
2.3.9.1.01 Material para limpieza	200,000.00	300,000.00	500,000.00	393,104.60	106,895.40	106,895.40	106,895.40	106,895.40	106,895.40
2.3.9.2 Útiles de escritorio, oficina, informática y de enseñanza	379,372.00	478,000.00	857,372.00	173,205.79	684,166.21	680,166.21	653,120.61	653,120.61	640,966.61
2.3.9.2.01 Útiles de escritorio, oficina informática y de enseñanza	379,372.00	478,000.00	857,372.00	173,205.79	684,166.21	680,166.21	653,120.61	653,120.61	640,966.61
2.3.9.5 Útiles de cocina y comedor	100,000.00	0.00	100,000.00	100,000.00	0.00	0.00	0.00	0.00	0.00
2.3.9.5.01 Útiles de cocina y comedor	100,000.00	0.00	100,000.00	100,000.00	0.00	0.00	0.00	0.00	0.00
2.3.9.6 Productos eléctricos y afines	900,000.00	-350,000.00	550,000.00	247,422.04	302,577.96	302,577.96	237,353.96	237,353.96	213,353.96
2.3.9.6.01 Productos eléctricos y afines	900,000.00	-350,000.00	550,000.00	247,422.04	302,577.96	302,577.96	237,353.96	237,353.96	213,353.96
2.3.9.8 Otros repuestos y accesorios menores	100,000.00	-100,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.3.9.8.01 Otros repuestos y accesorios menores	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.)	2,000,000.00	-1,700,000.00	300,000.00	102,840.42	197,159.58	194,159.58	194,159.58	194,159.58	194,159.58
2.3.9.9.01 Productos y Utiles Varios n.i.p	2,000,000.00	-1,700,000.00	300,000.00	102,840.42	197,159.58	194,159.58	194,159.58	194,159.58	194,159.58

Clasificación Programática

Institucional.Imputación.Programática	Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
					Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General	530,032,427.00	-2,439,661.00	527,592,766.00	88,733,885.85	438,858,880.15	434,773,252.65	432,815,556.77	432,595,177.37	393,804,511.26
0215.01.01.0001.01.00.00.0002	74,855,963.00	-3,765,855.45	71,090,107.55	9,623,918.76	61,466,188.79	61,183,866.79	60,285,378.24	60,248,325.15	57,615,319.38
2.6 BIENES MUEBLES, INMUEBLES E INTANGIBLES	1,805,000.00	300,000.00	2,105,000.00	1,348,068.60	756,931.40	752,931.40	752,931.40	752,931.40	752,931.40
2.6.1 MOBILIARIO Y EQUIPO	1,330,000.00	300,000.00	1,630,000.00	881,900.90	748,099.10	744,099.10	744,099.10	744,099.10	744,099.10
2.6.1.1 Muebles de oficina y estantería	600,000.00	300,000.00	900,000.00	485,171.00	414,829.00	414,829.00	414,829.00	414,829.00	414,829.00
2.6.1.1.01 Muebles de oficina y estantería	600,000.00	300,000.00	900,000.00	485,171.00	414,829.00	414,829.00	414,829.00	414,829.00	414,829.00
2.6.1.4 Electrodomésticos	230,000.00	400,000.00	630,000.00	335,192.00	294,808.00	290,808.00	290,808.00	290,808.00	290,808.00
2.6.1.4.01 Electrodomésticos	230,000.00	400,000.00	630,000.00	335,192.00	294,808.00	290,808.00	290,808.00	290,808.00	290,808.00
2.6.1.9 Otros mobiliarios y equipos no identificados precedentemente	500,000.00	-400,000.00	100,000.00	61,537.90	38,462.10	38,462.10	38,462.10	38,462.10	38,462.10
2.6.1.9.01 Otros Mobiliarios y Equipos no Identificados Precedentemente	500,000.00	-400,000.00	100,000.00	61,537.90	38,462.10	38,462.10	38,462.10	38,462.10	38,462.10
2.6.2 MOBILIARIO Y EQUIPO EDUCACIONAL Y RECREATIVO	125,000.00	0.00	125,000.00	125,000.00	0.00	0.00	0.00	0.00	0.00
2.6.2.1 Equipos y aparatos audiovisuales	125,000.00	0.00	125,000.00	125,000.00	0.00	0.00	0.00	0.00	0.00
2.6.2.1.01 Equipos y Aparatos Audiovisuales	125,000.00	0.00	125,000.00	125,000.00	0.00	0.00	0.00	0.00	0.00
2.6.5 MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS	350,000.00	0.00	350,000.00	341,167.70	8,832.30	8,832.30	8,832.30	8,832.30	8,832.30
2.6.5.5 Equipo de comunicación, telecomunicaciones y señalamiento	350,000.00	0.00	350,000.00	341,167.70	8,832.30	8,832.30	8,832.30	8,832.30	8,832.30
2.6.5.5.01 Equipo de comunicación, telecomunicaciones y señalamiento	350,000.00	0.00	350,000.00	341,167.70	8,832.30	8,832.30	8,832.30	8,832.30	8,832.30
0215.01.01.0001.01.00.00.0003	101,879,926.00	1,444,057.86	103,323,983.86	4,189,235.20	99,134,748.66	98,934,748.66	98,871,921.56	98,752,315.25	98,147,061.40
2.1 REMUNERACIONES Y CONTRIBUCIONES	87,848,632.00	54,882.90	87,903,514.90	2,347,817.32	85,555,697.58	85,555,697.58	85,555,697.58	85,555,697.58	85,555,697.58
2.1.1 REMUNERACIONES	77,176,744.00	-2,437,499.10	74,739,244.90	1,913,737.98	72,825,506.92	72,825,506.92	72,825,506.92	72,825,506.92	72,825,506.92
2.1.1.1 Remuneraciones al personal fijo	71,114,256.00	-2,000,000.00	69,114,256.00	1,808,506.01	67,305,749.99	67,305,749.99	67,305,749.99	67,305,749.99	67,305,749.99
2.1.1.1.01 Sueldos fijos	71,114,256.00	-2,000,000.00	69,114,256.00	1,808,506.01	67,305,749.99	67,305,749.99	67,305,749.99	67,305,749.99	67,305,749.99
2.1.1.4 Sueldo anual no.13	6,062,488.00	-437,500.00	5,624,988.00	105,231.07	5,519,756.93	5,519,756.93	5,519,756.93	5,519,756.93	5,519,756.93
2.1.1.4.01 Sueldo Anual No. 13	6,062,488.00	-437,500.00	5,624,988.00	105,231.07	5,519,756.93	5,519,756.93	5,519,756.93	5,519,756.93	5,519,756.93
2.1.1.5 Prestaciones económicas	0.00	0.90	0.90	0.90	0.00	0.00	0.00	0.00	0.00
2.1.1.5.03 Prestación laboral por desvinculación	0.00	0.67	0.67	0.67	0.00	0.00	0.00	0.00	0.00
2.1.1.5.04 Proporción de vacaciones no disfrutadas	0.00	0.23	0.23	0.23	0.00	0.00	0.00	0.00	0.00
2.1.2 SOBRESUELDOS	0.00	2,722,600.00	2,722,600.00	151,000.00	2,571,600.00	2,571,600.00	2,571,600.00	2,571,600.00	2,571,600.00
2.1.2.2 Compensación	0.00	2,722,600.00	2,722,600.00	151,000.00	2,571,600.00	2,571,600.00	2,571,600.00	2,571,600.00	2,571,600.00
2.1.2.2.09 Bono por desempeño	0.00	2,722,600.00	2,722,600.00	151,000.00	2,571,600.00	2,571,600.00	2,571,600.00	2,571,600.00	2,571,600.00
2.1.5 CONTRIBUCIONES A LA SEGURIDAD SOCIAL	10,671,888.00	-230,218.00	10,441,670.00	283,079.34	10,158,590.66	10,158,590.66	10,158,590.66	10,158,590.66	10,158,590.66
2.1.5.1 Contribuciones al seguro de salud	4,921,104.00	-120,000.00	4,801,104.00	125,936.68	4,675,167.32	4,675,167.32	4,675,167.32	4,675,167.32	4,675,167.32
2.1.5.1.01 Contribuciones al seguro de salud	4,921,104.00	-120,000.00	4,801,104.00	125,936.68	4,675,167.32	4,675,167.32	4,675,167.32	4,675,167.32	4,675,167.32
2.1.5.2 Contribuciones al seguro de pensiones	5,026,032.00	-110,218.00	4,915,814.00	139,576.57	4,776,237.43	4,776,237.43	4,776,237.43	4,776,237.43	4,776,237.43
2.1.5.2.01 Contribuciones al seguro de pensiones	5,026,032.00	-110,218.00	4,915,814.00	139,576.57	4,776,237.43	4,776,237.43	4,776,237.43	4,776,237.43	4,776,237.43
2.1.5.3 Contribuciones al seguro de riesgo laboral	724,752.00	0.00	724,752.00	17,566.09	707,185.91	707,185.91	707,185.91	707,185.91	707,185.91
2.1.5.3.01 Contribuciones al seguro de riesgo laboral	724,752.00	0.00	724,752.00	17,566.09	707,185.91	707,185.91	707,185.91	707,185.91	707,185.91
2.2 CONTRATACIÓN DE SERVICIOS	10,613,573.00	-464,695.00	10,148,878.00	546,270.69	9,602,607.31	9,402,607.31	9,372,186.01	9,252,579.70	8,706,826.76
2.2.3 VIÁTICOS	300,000.00	-127,200.00	172,800.00	57,050.00	115,750.00	115,750.00	115,750.00	115,750.00	63,450.00
2.2.3.1 Viáticos dentro del país	300,000.00	-127,200.00	172,800.00	57,050.00	115,750.00	115,750.00	115,750.00	115,750.00	63,450.00
2.2.3.1.01 Viáticos dentro del país	300,000.00	-127,200.00	172,800.00	57,050.00	115,750.00	115,750.00	115,750.00	115,750.00	63,450.00
2.2.5 ALQUILERES Y RENTAS	8,700,000.00	-350,000.00	8,350,000.00	179,284.69	8,170,715.31	8,170,715.31	8,166,544.01	8,046,937.70	7,577,124.76
2.2.5.1 Alquileres y rentas de edificios y locales	8,500,000.00	-350,000.00	8,150,000.00	447,942.49	7,702,057.51	7,702,057.51	7,702,057.51	7,582,451.20	7,470,679.76
2.2.5.1.01 Alquileres y rentas de edificios y locales	8,500,000.00	-350,000.00	8,150,000.00	447,942.49	7,702,057.51	7,702,057.51	7,702,057.51	7,582,451.20	7,470,679.76
2.2.5.8 Otros alquileres	200,000.00	0.00	200,000.00	-268,657.80	468,657.80	468,657.80	464,486.50	464,486.50	106,445.00
2.2.5.8.01 Otros alquileres	200,000.00	0.00	200,000.00	-268,657.80	468,657.80	468,657.80	464,486.50	464,486.50	106,445.00
2.2.8 OTROS SERVICIOS NO INCLUIDOS EN CONCEPTOS ANTERIORES	1,613,573.00	12,505.00	1,626,078.00	309,936.00	1,316,142.00	1,116,142.00	1,089,892.00	1,089,892.00	1,066,252.00

Clasificación Programática

Institucional.Imputación.Programática	Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
					Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General	530,032,427.00	-2,439,661.00	527,592,766.00	88,733,885.85	438,858,880.15	434,773,252.65	432,815,556.77	432,595,177.37	393,804,511.26
0215.01.01.0001.01.00.00.0003	101,879,926.00	1,444,057.86	103,323,983.86	4,189,235.20	99,134,748.66	98,934,748.66	98,871,921.56	98,752,315.25	98,147,061.40
2.2 CONTRATACIÓN DE SERVICIOS	10,613,573.00	-464,695.00	10,148,878.00	546,270.69	9,602,607.31	9,402,607.31	9,372,186.01	9,252,579.70	8,706,826.76
2.2.8.6 Organización de eventos y festividades	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.2.8.6.01 Eventos generales	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.2.8.7 Servicios Técnicos y Profesionales	1,613,573.00	12,505.00	1,626,078.00	309,936.00	1,316,142.00	1,116,142.00	1,089,892.00	1,089,892.00	1,066,252.00
2.2.8.7.06 Otros servicios técnicos profesionales	1,613,573.00	12,505.00	1,626,078.00	309,936.00	1,316,142.00	1,116,142.00	1,089,892.00	1,089,892.00	1,066,252.00
2.3 MATERIALES Y SUMINISTROS	3,117,721.00	-752,819.00	2,364,902.00	891,497.59	1,473,404.41	1,473,404.41	1,440,998.61	1,440,998.61	1,381,497.70
2.3.1 ALIMENTOS Y PRODUCTOS AGROFORESTALES	700,000.00	400,000.00	1,100,000.00	649,040.95	450,959.05	450,959.05	429,353.25	429,353.25	369,852.34
2.3.1.1 Alimentos y bebidas para personas	700,000.00	400,000.00	1,100,000.00	649,040.95	450,959.05	450,959.05	429,353.25	429,353.25	369,852.34
2.3.1.1.01 Alimentos y bebidas para personas	700,000.00	400,000.00	1,100,000.00	649,040.95	450,959.05	450,959.05	429,353.25	429,353.25	369,852.34
2.3.3 PRODUCTOS DE PAPEL, CARTÓN E IMPRESOS	160,000.00	-34,330.00	125,670.00	125,670.00	0.00	0.00	0.00	0.00	0.00
2.3.3.1 Papel de escritorio	160,000.00	-34,330.00	125,670.00	125,670.00	0.00	0.00	0.00	0.00	0.00
2.3.3.1.01 Papel de escritorio	160,000.00	-34,330.00	125,670.00	125,670.00	0.00	0.00	0.00	0.00	0.00
2.3.7 COMBUSTIBLES, LUBRICANTES, PRODUCTOS QUÍMICOS Y CONEXOS	120,000.00	31,970.00	151,970.00	58,880.00	93,090.00	93,090.00	82,290.00	82,290.00	82,290.00
2.3.7.1 Combustibles y lubricantes	120,000.00	31,970.00	151,970.00	58,880.00	93,090.00	93,090.00	82,290.00	82,290.00	82,290.00
2.3.7.1.02 Gasoil	120,000.00	31,970.00	151,970.00	58,880.00	93,090.00	93,090.00	82,290.00	82,290.00	82,290.00
2.3.9 PRODUCTOS Y ÚTILES VARIOS	2,137,721.00	-1,150,459.00	987,262.00	57,906.64	929,355.36	929,355.36	929,355.36	929,355.36	929,355.36
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	867,221.00	120,041.00	987,262.00	57,906.64	929,355.36	929,355.36	929,355.36	929,355.36	929,355.36
2.3.9.2.01 Útiles de escritorio, oficina informática y de enseñanza	867,221.00	120,041.00	987,262.00	57,906.64	929,355.36	929,355.36	929,355.36	929,355.36	929,355.36
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.)	820,500.00	-820,500.00	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	820,500.00	-820,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.6 BIENES MUEBLES, INMUEBLES E INTANGIBLES	300,000.00	2,606,688.96	2,906,688.96	403,649.60	2,503,039.36	2,503,039.36	2,503,039.36	2,503,039.36	2,503,039.36
2.6.1 MOBILIARIO Y EQUIPO	300,000.00	1,106,688.96	1,406,688.96	241,649.00	1,165,039.96	1,165,039.96	1,165,039.96	1,165,039.96	1,165,039.96
2.6.1.1 Muebles de oficina y estantería	100,000.00	0.00	100,000.00	100,000.00	0.00	0.00	0.00	0.00	0.00
2.6.1.1.01 Muebles de oficina y estantería	100,000.00	0.00	100,000.00	100,000.00	0.00	0.00	0.00	0.00	0.00
2.6.1.3 Equipos de cómputo	0.00	1,106,688.96	1,106,688.96	-58,351.00	1,165,039.96	1,165,039.96	1,165,039.96	1,165,039.96	1,165,039.96
2.6.1.3.01 Equipo computacional	0.00	1,106,688.96	1,106,688.96	-58,351.00	1,165,039.96	1,165,039.96	1,165,039.96	1,165,039.96	1,165,039.96
2.6.1.4 Electrodomésticos	100,000.00	0.00	100,000.00	100,000.00	0.00	0.00	0.00	0.00	0.00
2.6.1.4.01 Electrodomésticos	100,000.00	0.00	100,000.00	100,000.00	0.00	0.00	0.00	0.00	0.00
2.6.1.9 Otros mobiliarios y equipos no identificados precedentemente	100,000.00	0.00	100,000.00	100,000.00	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	0.00	100,000.00	100,000.00	0.00	0.00	0.00	0.00	0.00
2.6.2 MOBILIARIO Y EQUIPO EDUCACIONAL Y RECREATIVO	0.00	1,300,000.00	1,300,000.00	71,563.60	1,228,436.40	1,228,436.40	1,228,436.40	1,228,436.40	1,228,436.40
2.6.2.1 Equipos y aparatos audiovisuales	0.00	1,300,000.00	1,300,000.00	71,563.60	1,228,436.40	1,228,436.40	1,228,436.40	1,228,436.40	1,228,436.40
2.6.2.1.01 Equipos y Aparatos Audiovisuales	0.00	1,300,000.00	1,300,000.00	71,563.60	1,228,436.40	1,228,436.40	1,228,436.40	1,228,436.40	1,228,436.40
2.6.5 MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS	0.00	200,000.00	200,000.00	90,437.00	109,563.00	109,563.00	109,563.00	109,563.00	109,563.00
2.6.5.5 Equipo de comunicación, telecomunicaciones y señalamiento	0.00	200,000.00	200,000.00	90,437.00	109,563.00	109,563.00	109,563.00	109,563.00	109,563.00
2.6.5.5.01 Equipo de comunicación, telecomunicaciones y señalamiento	0.00	200,000.00	200,000.00	90,437.00	109,563.00	109,563.00	109,563.00	109,563.00	109,563.00

Clasificación Programática

Institucional.Imputación.Programática	Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
					Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General	530,032,427.00	-2,439,661.00	527,592,766.00	88,733,885.85	438,858,880.15	434,773,252.65	432,815,556.77	432,595,177.37	393,804,511.26
0215.01.01.0001.01.00.00.0004	39,726,824.00	3,187,124.49	42,913,948.49	1,363,594.44	41,550,354.05	39,016,974.55	38,958,564.55	38,894,844.55	30,414,625.55
2.1 REMUNERACIONES Y CONTRIBUCIONES	11,831,263.00	806,872.00	12,638,135.00	605,360.21	12,032,774.79	12,032,774.79	12,032,774.79	12,032,774.79	12,032,774.79
2.1.1 REMUNERACIONES	10,396,195.00	435,999.00	10,832,194.00	257,580.86	10,574,613.14	10,574,613.14	10,574,613.14	10,574,613.14	10,574,613.14
2.1.1.1 Remuneraciones al personal fijo	9,679,620.00	435,999.00	10,115,619.00	387,606.87	9,728,012.13	9,728,012.13	9,728,012.13	9,728,012.13	9,728,012.13
2.1.1.1.01 Sueldos fijos	9,679,620.00	435,999.00	10,115,619.00	387,606.87	9,728,012.13	9,728,012.13	9,728,012.13	9,728,012.13	9,728,012.13
2.1.1.1.4 Sueldo anual no.13	716,575.00	0.00	716,575.00	-130,026.01	846,601.01	846,601.01	846,601.01	846,601.01	846,601.01
2.1.1.4.01 Sueldo Anual No. 13	716,575.00	0.00	716,575.00	-130,026.01	846,601.01	846,601.01	846,601.01	846,601.01	846,601.01
2.1.1.5 Prestaciones económicas	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.1.1.5.03 Prestación laboral por desvinculación	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.1.2 SOBRESUELDOS	0.00	294,000.00	294,000.00	294,000.00	0.00	0.00	0.00	0.00	0.00
2.1.2.2 Compensación	0.00	294,000.00	294,000.00	294,000.00	0.00	0.00	0.00	0.00	0.00
2.1.2.2.09 Bono por desempeño	0.00	294,000.00	294,000.00	294,000.00	0.00	0.00	0.00	0.00	0.00
2.1.5 CONTRIBUCIONES A LA SEGURIDAD SOCIAL	1,435,068.00	76,873.00	1,511,941.00	53,779.35	1,458,161.65	1,458,161.65	1,458,161.65	1,458,161.65	1,458,161.65
2.1.5.1 Contribuciones al seguro de salud	663,000.00	40,202.00	703,202.00	25,148.95	678,053.05	678,053.05	678,053.05	678,053.05	678,053.05
2.1.5.1.01 Contribuciones al seguro de salud	663,000.00	40,202.00	703,202.00	25,148.95	678,053.05	678,053.05	678,053.05	678,053.05	678,053.05
2.1.5.2 Contribuciones al seguro de pensiones	687,264.00	30,945.00	718,209.00	27,520.17	690,688.83	690,688.83	690,688.83	690,688.83	690,688.83
2.1.5.2.01 Contribuciones al seguro de pensiones	687,264.00	30,945.00	718,209.00	27,520.17	690,688.83	690,688.83	690,688.83	690,688.83	690,688.83
2.1.5.3 Contribuciones al seguro de riesgo laboral	84,804.00	5,726.00	90,530.00	1,110.23	89,419.77	89,419.77	89,419.77	89,419.77	89,419.77
2.1.5.3.01 Contribuciones al seguro de riesgo laboral	84,804.00	5,726.00	90,530.00	1,110.23	89,419.77	89,419.77	89,419.77	89,419.77	89,419.77
2.2 CONTRATACIÓN DE SERVICIOS	26,645,561.00	811,470.04	27,457,031.04	442,017.23	27,015,013.81	24,497,546.81	24,492,236.81	24,428,516.81	15,956,072.81
2.2.2 PUBLICIDAD, IMPRESIÓN Y ENCUADERNACIÓN	19,591,601.00	-2,699,901.00	16,891,700.00	67,770.27	16,823,929.73	16,637,004.73	16,631,694.73	16,567,974.73	13,368,050.73
2.2.2.1 Publicidad y propaganda	10,000,000.00	-1,642,461.00	8,357,539.00	875,834.27	7,481,704.73	7,371,054.73	7,371,054.73	7,307,334.73	5,094,834.73
2.2.2.1.01 Publicidad y propaganda	10,000,000.00	-1,642,461.00	8,357,539.00	875,834.27	7,481,704.73	7,371,054.73	7,371,054.73	7,307,334.73	5,094,834.73
2.2.2.2 Impresión y encuadernación	9,591,601.00	-1,057,440.00	8,534,161.00	-808,064.00	9,342,225.00	9,265,950.00	9,260,640.00	9,260,640.00	8,273,216.00
2.2.2.2.01 Impresión y encuadernación	9,591,601.00	-1,057,440.00	8,534,161.00	-808,064.00	9,342,225.00	9,265,950.00	9,260,640.00	9,260,640.00	8,273,216.00
2.2.3 VIÁTICOS	200,000.00	341,510.00	541,510.00	58,250.00	483,260.00	184,600.00	184,600.00	184,600.00	184,600.00
2.2.3.1 Viáticos dentro del país	200,000.00	341,510.00	541,510.00	58,250.00	483,260.00	184,600.00	184,600.00	184,600.00	184,600.00
2.2.3.1.01 Viáticos dentro del país	200,000.00	341,510.00	541,510.00	58,250.00	483,260.00	184,600.00	184,600.00	184,600.00	184,600.00
2.2.4 TRANSPORTE Y ALMACENAJE	120,300.00	870.00	121,170.00	51,200.00	69,970.00	55,890.00	55,890.00	55,890.00	55,890.00
2.2.4.1 Pasajes	120,300.00	870.00	121,170.00	51,200.00	69,970.00	55,890.00	55,890.00	55,890.00	55,890.00
2.2.4.1.01 Pasajes	120,300.00	870.00	121,170.00	51,200.00	69,970.00	55,890.00	55,890.00	55,890.00	55,890.00
2.2.5 ALQUILERES Y RENTAS	150,000.00	-68,624.00	81,376.00	44,277.00	37,099.00	5,723.00	5,723.00	5,723.00	5,723.00
2.2.5.8 Otros alquileres	150,000.00	-68,624.00	81,376.00	44,277.00	37,099.00	5,723.00	5,723.00	5,723.00	5,723.00
2.2.5.8.01 Otros alquileres	150,000.00	-68,624.00	81,376.00	44,277.00	37,099.00	5,723.00	5,723.00	5,723.00	5,723.00
2.2.7 SERVICIOS DE CONSERVACIÓN, REPARACIONES MENORES E INSTALACIONES TEMPORALES	100,000.00	-100,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.2.7.2 Mantenimiento y reparación de maquinarias y equipos	100,000.00	-100,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.2.7.2.01 Mantenimiento y reparación de muebles y equipos de oficina	100,000.00	-100,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.2.8 OTROS SERVICIOS NO INCLUIDOS EN CONCEPTOS ANTERIORES	6,483,660.00	3,337,615.04	9,821,275.04	220,519.96	9,600,755.08	7,614,329.08	7,614,329.08	7,614,329.08	2,341,809.08
2.2.8.6 Organización de eventos y festividades	6,283,660.00	1,446,766.00	7,730,426.00	1,495,460.00	6,234,966.00	4,248,540.00	4,248,540.00	4,248,540.00	1,056,640.00
2.2.8.6.01 Eventos generales	5,583,660.00	2,116,766.00	7,700,426.00	1,557,500.00	6,142,926.00	4,156,500.00	4,156,500.00	4,156,500.00	1,000,000.00
2.2.8.6.02 Festividades	500,000.00	-470,000.00	30,000.00	30,000.00	0.00	0.00	0.00	0.00	0.00
2.2.8.6.04 Actuaciones artísticas	200,000.00	-200,000.00	0.00	-92,040.00	92,040.00	92,040.00	92,040.00	92,040.00	56,640.00
2.2.8.7 Servicios Técnicos y Profesionales	200,000.00	1,890,849.04	2,090,849.04	-1,274,940.04	3,365,789.08	3,365,789.08	3,365,789.08	3,365,789.08	1,285,169.08
2.2.8.7.04 Servicios de capacitación	200,000.00	-200,000.00	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	2,090,849.04	2,090,849.04	-1,274,940.04	3,365,789.08	3,365,789.08	3,365,789.08	3,365,789.08	1,285,169.08

Clasificación Programática

Institucional.Imputación.Programática	Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
					Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General	530,032,427.00	-2,439,661.00	527,592,766.00	88,733,885.85	438,858,880.15	434,773,252.65	432,815,556.77	432,595,177.37	393,804,511.26
0215.01.01.0001.01.00.00.0004	39,726,824.00	3,187,124.49	42,913,948.49	1,363,594.44	41,550,354.05	39,016,974.55	38,958,564.55	38,894,844.55	30,414,625.55
2.3 MATERIALES Y SUMINISTROS	1,250,000.00	1,568,782.45	2,818,782.45	316,217.00	2,502,565.45	2,486,652.95	2,433,552.95	2,433,552.95	2,425,777.95
2.3.1 ALIMENTOS Y PRODUCTOS AGROFORESTALES	0.00	685,312.45	685,312.45	152,240.00	533,072.45	517,159.95	517,159.95	517,159.95	517,159.95
2.3.1.1 Alimentos y bebidas para personas	0.00	685,312.45	685,312.45	152,240.00	533,072.45	517,159.95	517,159.95	517,159.95	517,159.95
2.3.1.1.01 Alimentos y bebidas para personas	0.00	685,312.45	685,312.45	152,240.00	533,072.45	517,159.95	517,159.95	517,159.95	517,159.95
2.3.2 TEXTILES Y VESTUARIOS	0.00	1,041,442.00	1,041,442.00	82,902.00	958,540.00	958,540.00	905,440.00	905,440.00	905,440.00
2.3.2.3 Prendas de vestir	0.00	1,041,442.00	1,041,442.00	82,902.00	958,540.00	958,540.00	905,440.00	905,440.00	905,440.00
2.3.2.3.01 Prendas de vestir	0.00	1,041,442.00	1,041,442.00	82,902.00	958,540.00	958,540.00	905,440.00	905,440.00	905,440.00
2.3.3 PRODUCTOS DE PAPEL, CARTÓN E IMPRESOS	850,000.00	-742,000.00	108,000.00	81,075.00	26,925.00	26,925.00	26,925.00	26,925.00	19,150.00
2.3.3.2 Productos de papel y cartón	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.3.3.2.01 Productos de papel y cartón	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.3.3.3 Productos de artes gráficas	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.3.3.3.01 Productos de artes gráficas	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.3.3.4 Libros, revistas y periódicos	850,000.00	-742,000.00	108,000.00	81,075.00	26,925.00	26,925.00	26,925.00	26,925.00	19,150.00
2.3.3.4.01 Libros, revistas y periódicos	850,000.00	-742,000.00	108,000.00	81,075.00	26,925.00	26,925.00	26,925.00	26,925.00	19,150.00
2.3.5 PRODUCTOS DE CUERO, CAUCHO Y PLÁSTICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.3.5.5 Artículos de plástico	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.3.5.5.01 Artículos de plástico	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.3.6 PRODUCTOS DE MINERALES, METÁLICOS Y NO METÁLICOS	400,000.00	-257,312.00	142,688.00	0.00	142,688.00	142,688.00	142,688.00	142,688.00	142,688.00
2.3.6.3 Productos metálicos y sus derivados	400,000.00	-257,312.00	142,688.00	0.00	142,688.00	142,688.00	142,688.00	142,688.00	142,688.00
2.3.6.3.06 Accesorios de metal	400,000.00	-257,312.00	142,688.00	0.00	142,688.00	142,688.00	142,688.00	142,688.00	142,688.00
2.3.7 COMBUSTIBLES, LUBRICANTES, PRODUCTOS QUÍMICOS Y CONEXOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.3.7.1 Combustibles y lubricantes	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.3.7.1.02 Gasoil	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.3.9 PRODUCTOS Y ÚTILES VARIOS	0.00	841,340.00	841,340.00	0.00	841,340.00	841,340.00	841,340.00	841,340.00	841,340.00
2.3.9.2 Útiles de escritorio, oficina, informática y de enseñanza	0.00	841,340.00	841,340.00	0.00	841,340.00	841,340.00	841,340.00	841,340.00	841,340.00
2.3.9.2.01 Útiles de escritorio, oficina informática y de enseñanza	0.00	841,340.00	841,340.00	0.00	841,340.00	841,340.00	841,340.00	841,340.00	841,340.00
0215.01.01.0001.11.00.00.0001	8,890,276.00	752,125.00	9,642,401.00	984,548.00	8,657,853.00	8,657,853.00	8,634,940.94	8,634,940.94	6,405,057.14
2.1 REMUNERACIONES Y CONTRIBUCIONES	7,325,276.00	-1,545,446.00	5,779,830.00	172,966.20	5,606,863.80	5,606,863.80	5,606,863.80	5,606,863.80	5,606,863.80
2.1.1 REMUNERACIONES	6,421,000.00	-1,397,000.00	5,024,000.00	167,000.00	4,857,000.00	4,857,000.00	4,857,000.00	4,857,000.00	4,857,000.00
2.1.1.1 Remuneraciones al personal fijo	5,893,000.00	-1,397,000.00	4,496,000.00	0.00	4,496,000.00	4,496,000.00	4,496,000.00	4,496,000.00	4,496,000.00
2.1.1.1.01 Sueldos fijos	5,893,000.00	-1,397,000.00	4,496,000.00	0.00	4,496,000.00	4,496,000.00	4,496,000.00	4,496,000.00	4,496,000.00
2.1.1.4 Sueldo anual no.13	528,000.00	0.00	528,000.00	167,000.00	361,000.00	361,000.00	361,000.00	361,000.00	361,000.00
2.1.1.4.01 Sueldo Anual No. 13	528,000.00	0.00	528,000.00	167,000.00	361,000.00	361,000.00	361,000.00	361,000.00	361,000.00
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	904,276.00	-243,446.00	660,830.00	5,966.20	654,863.80	654,863.80	654,863.80	654,863.80	654,863.80
2.1.5.1 Contribuciones al seguro de salud	421,663.00	-116,889.00	304,774.00	3.20	304,770.80	304,770.80	304,770.80	304,770.80	304,770.80
2.1.5.1.01 Contribuciones al seguro de salud	421,663.00	-116,889.00	304,774.00	3.20	304,770.80	304,770.80	304,770.80	304,770.80	304,770.80
2.1.5.2 Contribuciones al seguro de pensiones	420,343.00	-96,557.00	323,786.00	4,570.00	319,216.00	319,216.00	319,216.00	319,216.00	319,216.00
2.1.5.2.01 Contribuciones al seguro de pensiones	420,343.00	-96,557.00	323,786.00	4,570.00	319,216.00	319,216.00	319,216.00	319,216.00	319,216.00
2.1.5.3 Contribuciones al seguro de riesgo laboral	62,270.00	-30,000.00	32,270.00	1,393.00	30,877.00	30,877.00	30,877.00	30,877.00	30,877.00
2.1.5.3.01 Contribuciones al seguro de riesgo laboral	62,270.00	-30,000.00	32,270.00	1,393.00	30,877.00	30,877.00	30,877.00	30,877.00	30,877.00

Clasificación Programática

Institucional.Imputación.Programática	Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
					Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General	530,032,427.00	-2,439,661.00	527,592,766.00	88,733,885.85	438,858,880.15	434,773,252.65	432,815,556.77	432,595,177.37	393,804,511.26
0215.01.01.0001.11.00.00.0001	8,890,276.00	752,125.00	9,642,401.00	984,548.00	8,657,853.00	8,657,853.00	8,634,940.94	8,634,940.94	6,405,057.14
2.2 CONTRATACIÓN DE SERVICIOS	815,000.00	-645,000.00	170,000.00	124,986.54	45,013.46	45,013.46	31,671.20	31,671.20	14,219.00
2.2.3 VIÁTICOS	190,000.00	-95,000.00	95,000.00	95,000.00	0.00	0.00	0.00	0.00	0.00
2.2.3.1 Viáticos dentro del país	190,000.00	-95,000.00	95,000.00	95,000.00	0.00	0.00	0.00	0.00	0.00
2.2.3.1.01 Viáticos dentro del país	190,000.00	-95,000.00	95,000.00	95,000.00	0.00	0.00	0.00	0.00	0.00
2.2.5 ALQUILERES Y RENTAS	75,000.00	0.00	75,000.00	29,986.54	45,013.46	45,013.46	31,671.20	31,671.20	14,219.00
2.2.5.8 Otros alquileres	75,000.00	0.00	75,000.00	29,986.54	45,013.46	45,013.46	31,671.20	31,671.20	14,219.00
2.2.5.8.01 Otros alquileres	75,000.00	0.00	75,000.00	29,986.54	45,013.46	45,013.46	31,671.20	31,671.20	14,219.00
2.2.8 OTROS SERVICIOS NO INCLUIDOS EN CONCEPTOS ANTERIORES	550,000.00	-550,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.2.8.6 Organización de eventos y festividades	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.2.8.6.02 Festividades	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.2.8.7 Servicios Técnicos y Profesionales	550,000.00	-550,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.2.8.7.06 Otros servicios técnicos profesionales	550,000.00	-550,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.3 MATERIALES Y SUMINISTROS	750,000.00	2,942,571.00	3,692,571.00	686,595.26	3,005,975.74	3,005,975.74	2,996,405.94	2,996,405.94	783,974.34
2.3.1 ALIMENTOS Y PRODUCTOS AGROFORESTALES	450,000.00	0.00	450,000.00	95,744.20	354,255.80	354,255.80	344,686.00	344,686.00	294,353.40
2.3.1.1 Alimentos y bebidas para personas	450,000.00	0.00	450,000.00	95,744.20	354,255.80	354,255.80	344,686.00	344,686.00	294,353.40
2.3.1.1.01 Alimentos y bebidas para personas	450,000.00	0.00	450,000.00	95,744.20	354,255.80	354,255.80	344,686.00	344,686.00	294,353.40
2.3.3 PRODUCTOS DE PAPEL, CARTÓN E IMPRESOS	0.00	470,000.00	470,000.00	248,534.06	221,465.94	221,465.94	221,465.94	221,465.94	221,465.94
2.3.3.2 Productos de papel y cartón	0.00	20,000.00	20,000.00	18,014.06	1,985.94	1,985.94	1,985.94	1,985.94	1,985.94
2.3.3.2.01 Productos de papel y cartón	0.00	20,000.00	20,000.00	18,014.06	1,985.94	1,985.94	1,985.94	1,985.94	1,985.94
2.3.3.3 Productos de artes gráficas	0.00	450,000.00	450,000.00	230,520.00	219,480.00	219,480.00	219,480.00	219,480.00	219,480.00
2.3.3.3.01 Productos de artes gráficas	0.00	450,000.00	450,000.00	230,520.00	219,480.00	219,480.00	219,480.00	219,480.00	219,480.00
2.3.7 COMBUSTIBLES, LUBRICANTES, PRODUCTOS QUÍMICOS Y CONEXOS	150,000.00	0.00	150,000.00	150,000.00	0.00	0.00	0.00	0.00	0.00
2.3.7.1 Combustibles y lubricantes	150,000.00	0.00	150,000.00	150,000.00	0.00	0.00	0.00	0.00	0.00
2.3.7.1.02 Gasoil	150,000.00	0.00	150,000.00	150,000.00	0.00	0.00	0.00	0.00	0.00
2.3.9 PRODUCTOS Y ÚTILES VARIOS	150,000.00	2,472,571.00	2,622,571.00	192,317.00	2,430,254.00	2,430,254.00	2,430,254.00	2,430,254.00	268,155.00
2.3.9.2 Útiles de escritorio, oficina, informática y de enseñanza	100,000.00	900,000.00	1,000,000.00	142,317.00	857,683.00	857,683.00	857,683.00	857,683.00	268,155.00
2.3.9.2.01 Útiles de escritorio, oficina informática y de enseñanza	100,000.00	900,000.00	1,000,000.00	142,317.00	857,683.00	857,683.00	857,683.00	857,683.00	268,155.00
2.3.9.9 Productos y útiles varios no identificados precedentemente (n.i.p.)	50,000.00	1,572,571.00	1,622,571.00	50,000.00	1,572,571.00	1,572,571.00	1,572,571.00	1,572,571.00	0.00
2.3.9.9.01 Productos y Útiles 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
2.3.9.9.02 Bonos para útiles diversos	0.00	1,572,571.00	1,572,571.00	0.00	1,572,571.00	1,572,571.00	1,572,571.00	1,572,571.00	0.00
0215.01.01.0001.11.00.00.0002	750,000.00	-500,000.00	250,000.00	51,724.60	198,275.40	198,275.40	44,875.40	44,875.40	44,875.40
2.2 CONTRATACIÓN DE SERVICIOS	550,000.00	-500,000.00	50,000.00	50,000.00	0.00	0.00	0.00	0.00	0.00
2.2.3 VIÁTICOS	50,000.00	0.00	50,000.00	50,000.00	0.00	0.00	0.00	0.00	0.00
2.2.3.1 Viáticos dentro del país	50,000.00	0.00	50,000.00	50,000.00	0.00	0.00	0.00	0.00	0.00
2.2.3.1.01 Viáticos dentro del país	50,000.00	0.00	50,000.00	50,000.00	0.00	0.00	0.00	0.00	0.00
2.2.8 OTROS SERVICIOS NO INCLUIDOS EN CONCEPTOS ANTERIORES	500,000.00	-500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.2.8.6 Organización de eventos y festividades	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.2.8.6.02 Festividades	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.2.8.7 Servicios Técnicos y Profesionales	500,000.00	-500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.2.8.7.06 Otros servicios técnicos profesionales	500,000.00	-500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.3 MATERIALES Y SUMINISTROS	200,000.00	0.00	200,000.00	1,724.60	198,275.40	198,275.40	44,875.40	44,875.40	44,875.40
2.3.1 ALIMENTOS Y PRODUCTOS AGROFORESTALES	200,000.00	0.00	200,000.00	1,724.60	198,275.40	198,275.40	44,875.40	44,875.40	44,875.40
2.3.1.1 Alimentos y bebidas para personas	200,000.00	0.00	200,000.00	1,724.60	198,275.40	198,275.40	44,875.40	44,875.40	44,875.40
2.3.1.1.01 Alimentos y bebidas para personas	200,000.00	0.00	200,000.00	1,724.60	198,275.40	198,275.40	44,875.40	44,875.40	44,875.40

Clasificación Programática

Institucional.Imputación.Programática	Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
					Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General	530,032,427.00	-2,439,661.00	527,592,766.00	88,733,885.85	438,858,880.15	434,773,252.65	432,815,556.77	432,595,177.37	393,804,511.26
0215.01.01.0001.11.00.00.0003	5,064,000.00	1,900,000.00	6,964,000.00	1,033,538.41	5,930,461.59	5,930,461.59	5,740,009.41	5,740,009.41	2,555,397.23
2.2 CONTRATACIÓN DE SERVICIOS	4,964,000.00	597,248.00	5,561,248.00	912,254.41	4,648,993.59	4,648,993.59	4,492,853.41	4,492,853.41	2,555,397.23
2.2.2 PUBLICIDAD, IMPRESIÓN Y ENCUADERNACIÓN	0.00	99,248.00	99,248.00	58,184.00	41,064.00	41,064.00	41,064.00	41,064.00	0.00
2.2.2.2 Impresión y encuadernación	0.00	99,248.00	99,248.00	58,184.00	41,064.00	41,064.00	41,064.00	41,064.00	0.00
2.2.2.2.01 Impresión y encuadernación	0.00	99,248.00	99,248.00	58,184.00	41,064.00	41,064.00	41,064.00	41,064.00	0.00
2.2.3 VIÁTICOS	2,750,000.00	200,000.00	2,950,000.00	638,452.81	2,311,547.19	2,311,547.19	2,311,547.19	2,311,547.19	1,604,214.21
2.2.3.1 Viáticos dentro del país	250,000.00	0.00	250,000.00	250,000.00	0.00	0.00	0.00	0.00	0.00
2.2.3.1.01 Viáticos dentro del país	250,000.00	0.00	250,000.00	250,000.00	0.00	0.00	0.00	0.00	0.00
2.2.3.2 Viáticos fuera del país	2,500,000.00	200,000.00	2,700,000.00	388,452.81	2,311,547.19	2,311,547.19	2,311,547.19	2,311,547.19	1,604,214.21
2.2.3.2.01 Viaticos fuera del país	2,500,000.00	200,000.00	2,700,000.00	388,452.81	2,311,547.19	2,311,547.19	2,311,547.19	2,311,547.19	1,604,214.21
2.2.4 TRANSPORTE Y ALMACENAJE	2,214,000.00	0.00	2,214,000.00	215,567.60	1,998,432.40	1,998,432.40	1,924,349.42	1,924,349.42	951,183.02
2.2.4.1 Pasajes	2,214,000.00	0.00	2,214,000.00	215,567.60	1,998,432.40	1,998,432.40	1,924,349.42	1,924,349.42	951,183.02
2.2.4.1.01 Pasajes	2,214,000.00	0.00	2,214,000.00	215,567.60	1,998,432.40	1,998,432.40	1,924,349.42	1,924,349.42	951,183.02
2.2.5 ALQUILERES Y RENTAS	0.00	298,000.00	298,000.00	50.00	297,950.00	297,950.00	215,892.80	215,892.80	0.00
2.2.5.8 Otros alquileres	0.00	298,000.00	298,000.00	50.00	297,950.00	297,950.00	215,892.80	215,892.80	0.00
2.2.5.8.01 Otros alquileres	0.00	298,000.00	298,000.00	50.00	297,950.00	297,950.00	215,892.80	215,892.80	0.00
2.3 MATERIALES Y SUMINISTROS	100,000.00	1,302,752.00	1,402,752.00	121,284.00	1,281,468.00	1,281,468.00	1,247,156.00	1,247,156.00	0.00
2.3.1 ALIMENTOS Y PRODUCTOS AGROFORESTALES	0.00	1,002,752.00	1,002,752.00	0.00	1,002,752.00	1,002,752.00	968,440.00	968,440.00	0.00
2.3.1.1 Alimentos y bebidas para personas	0.00	1,002,752.00	1,002,752.00	0.00	1,002,752.00	1,002,752.00	968,440.00	968,440.00	0.00
2.3.1.1.01 Alimentos y bebidas para personas	0.00	1,002,752.00	1,002,752.00	0.00	1,002,752.00	1,002,752.00	968,440.00	968,440.00	0.00
2.3.2 TEXTILES Y VESTUARIOS	0.00	100,000.00	100,000.00	4,184.00	95,816.00	95,816.00	95,816.00	95,816.00	0.00
2.3.2.3 Prendas de vestir	0.00	100,000.00	100,000.00	4,184.00	95,816.00	95,816.00	95,816.00	95,816.00	0.00
2.3.2.3.01 Prendas de vestir	0.00	100,000.00	100,000.00	4,184.00	95,816.00	95,816.00	95,816.00	95,816.00	0.00
2.3.7 COMBUSTIBLES, LUBRICANTES, PRODUCTOS QUÍMICOS Y CONEXOS	100,000.00	0.00	100,000.00	100,000.00	0.00	0.00	0.00	0.00	0.00
2.3.7.1 Combustibles y lubricantes	100,000.00	0.00	100,000.00	100,000.00	0.00	0.00	0.00	0.00	0.00
2.3.7.1.02 Gasoil	100,000.00	0.00	100,000.00	100,000.00	0.00	0.00	0.00	0.00	0.00
2.3.9 PRODUCTOS Y ÚTILES VARIOS	0.00	200,000.00	200,000.00	17,100.00	182,900.00	182,900.00	182,900.00	182,900.00	0.00
2.3.9.9 Productos y útiles varios no identificados precedentemente (n.i.p.)	0.00	200,000.00	200,000.00	17,100.00	182,900.00	182,900.00	182,900.00	182,900.00	0.00
2.3.9.9.01 Productos y Útiles Varios n.i.p	0.00	200,000.00	200,000.00	17,100.00	182,900.00	182,900.00	182,900.00	182,900.00	0.00
0215.01.01.0001.11.00.00.0004	2,604,500.00	-982,282.81	1,622,217.19	597,102.99	1,025,114.20	1,025,114.20	1,025,114.20	1,025,114.20	1,025,114.20
2.1 REMUNERACIONES Y CONTRIBUCIONES	1,504,500.00	-460,000.00	1,044,500.00	19,385.80	1,025,114.20	1,025,114.20	1,025,114.20	1,025,114.20	1,025,114.20
2.1.1 REMUNERACIONES	1,235,000.00	-320,000.00	915,000.00	13,000.00	902,000.00	902,000.00	902,000.00	902,000.00	902,000.00
2.1.1.1 Remuneraciones al personal fijo	1,140,000.00	-320,000.00	820,000.00	0.00	820,000.00	820,000.00	820,000.00	820,000.00	820,000.00
2.1.1.1.01 Sueldos fijos	1,140,000.00	-320,000.00	820,000.00	0.00	820,000.00	820,000.00	820,000.00	820,000.00	820,000.00
2.1.1.4 Sueldo anual no.13	95,000.00	0.00	95,000.00	13,000.00	82,000.00	82,000.00	82,000.00	82,000.00	82,000.00
2.1.1.4.01 Sueldo Anual No. 13	95,000.00	0.00	95,000.00	13,000.00	82,000.00	82,000.00	82,000.00	82,000.00	82,000.00
2.1.5 CONTRIBUCIONES A LA SEGURIDAD SOCIAL	269,500.00	-140,000.00	129,500.00	6,385.80	123,114.20	123,114.20	123,114.20	123,114.20	123,114.20
2.1.5.1 Contribuciones al seguro de salud	95,000.00	-35,000.00	60,000.00	1,862.00	58,138.00	58,138.00	58,138.00	58,138.00	58,138.00
2.1.5.1.01 Contribuciones al seguro de salud	95,000.00	-35,000.00	60,000.00	1,862.00	58,138.00	58,138.00	58,138.00	58,138.00	58,138.00
2.1.5.2 Contribuciones al seguro de pensiones	95,000.00	-35,000.00	60,000.00	1,780.00	58,220.00	58,220.00	58,220.00	58,220.00	58,220.00
2.1.5.2.01 Contribuciones al seguro de pensiones	95,000.00	-35,000.00	60,000.00	1,780.00	58,220.00	58,220.00	58,220.00	58,220.00	58,220.00
2.1.5.3 Contribuciones al seguro de riesgo laboral	79,500.00	-70,000.00	9,500.00	2,743.80	6,756.20	6,756.20	6,756.20	6,756.20	6,756.20
2.1.5.3.01 Contribuciones al seguro de riesgo laboral	79,500.00	-70,000.00	9,500.00	2,743.80	6,756.20	6,756.20	6,756.20	6,756.20	6,756.20
2.2 CONTRATACIÓN DE SERVICIOS	1,100,000.00	-722,282.81	377,717.19	377,717.19	0.00	0.00	0.00	0.00	0.00
2.2.3 VIÁTICOS	100,000.00	0.00	100,000.00	100,000.00	0.00	0.00	0.00	0.00	0.00
2.2.3.1 Viáticos dentro del país	100,000.00	0.00	100,000.00	100,000.00	0.00	0.00	0.00	0.00	0.00
2.2.3.1.01 Viáticos dentro del país	100,000.00	0.00	100,000.00	100,000.00	0.00	0.00	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	530,032,427.00	-2,439,661.00	527,592,766.00	88,733,885.85	438,858,880.15	434,773,252.65	432,815,556.77	432,595,177.37	393,804,511.26
0215.01.01.0001.11.00.00.0004	2,604,500.00	-982,282.81	1,622,217.19	597,102.99	1,025,114.20	1,025,114.20	1,025,114.20	1,025,114.20	1,025,114.20
2.2 CONTRATACIÓN DE SERVICIOS	1,100,000.00	-722,282.81	377,717.19	377,717.19	0.00	0.00	0.00	0.00	0.00
2.2.8 OTROS SERVICIOS NO INCLUIDOS EN CONCEPTOS ANTERIORES	1,000,000.00	-722,282.81	277,717.19	277,717.19	0.00	0.00	0.00	0.00	0.00
2.2.8.2 Comisiones y gastos bancarios	0.00	1,670.53	1,670.53	1,670.53	0.00	0.00	0.00	0.00	0.00
2.2.8.2.01 Comisiones y gastos bancarios	0.00	1,670.53	1,670.53	1,670.53	0.00	0.00	0.00	0.00	0.00
2.2.8.6 Organización de eventos y festividades	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.2.8.6.02 Festividades	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.2.8.7 Servicios Técnicos y Profesionales	1,000,000.00	-723,953.34	276,046.66	276,046.66	0.00	0.00	0.00	0.00	0.00
2.2.8.7.06 Otros servicios técnicos profesionales	1,000,000.00	-723,953.34	276,046.66	276,046.66	0.00	0.00	0.00	0.00	0.00
2.3 MATERIALES Y SUMINISTROS	0.00	200,000.00	200,000.00	200,000.00	0.00	0.00	0.00	0.00	0.00
2.3.9 PRODUCTOS Y ÚTILES VARIOS	0.00	200,000.00	200,000.00	200,000.00	0.00	0.00	0.00	0.00	0.00
2.3.9.2 Útiles de escritorio, oficina, informática y de enseñanza	0.00	200,000.00	200,000.00	200,000.00	0.00	0.00	0.00	0.00	0.00
2.3.9.2.01 Útiles de escritorio, oficina informática y de enseñanza	0.00	200,000.00	200,000.00	200,000.00	0.00	0.00	0.00	0.00	0.00
0215.01.01.0001.11.00.00.0006	70,000,000.00	-15,503,464.12	54,496,535.88	54,496,535.88	0.00	0.00	0.00	0.00	0.00
2.2 CONTRATACIÓN DE SERVICIOS	70,000,000.00	-15,503,464.12	54,496,535.88	54,496,535.88	0.00	0.00	0.00	0.00	0.00
2.2.8 OTROS SERVICIOS NO INCLUIDOS EN CONCEPTOS ANTERIORES	70,000,000.00	-15,503,464.12	54,496,535.88	54,496,535.88	0.00	0.00	0.00	0.00	0.00
2.2.8.7 Servicios Técnicos y Profesionales	70,000,000.00	-15,503,464.12	54,496,535.88	54,496,535.88	0.00	0.00	0.00	0.00	0.00
2.2.8.7.06 Otros servicios técnicos profesionales	70,000,000.00	-15,503,464.12	54,496,535.88	54,496,535.88	0.00	0.00	0.00	0.00	0.00
0215.01.01.0001.12.00.00.0001	15,813,258.00	-1,678,758.00	14,134,500.00	2,203,340.80	11,931,159.20	11,931,159.20	11,836,375.90	11,836,375.90	9,721,538.30
2.1 REMUNERACIONES Y CONTRIBUCIONES	10,767,489.00	-40,758.00	10,726,731.00	1,807,735.40	8,918,995.60	8,918,995.60	8,918,995.60	8,918,995.60	8,918,995.60
2.1.1 REMUNERACIONES	9,435,400.00	0.00	9,435,400.00	1,560,000.00	7,875,400.00	7,875,400.00	7,875,400.00	7,875,400.00	7,875,400.00
2.1.1.1 Remuneraciones al personal fijo	8,709,600.00	0.00	8,709,600.00	1,440,000.00	7,269,600.00	7,269,600.00	7,269,600.00	7,269,600.00	7,269,600.00
2.1.1.1.01 Sueldos fijos	8,709,600.00	0.00	8,709,600.00	1,440,000.00	7,269,600.00	7,269,600.00	7,269,600.00	7,269,600.00	7,269,600.00
2.1.1.4 Sueldo anual no.13	725,800.00	0.00	725,800.00	120,000.00	605,800.00	605,800.00	605,800.00	605,800.00	605,800.00
2.1.1.4.01 Sueldo Anual No. 13	725,800.00	0.00	725,800.00	120,000.00	605,800.00	605,800.00	605,800.00	605,800.00	605,800.00
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	1,332,089.00	-111,558.00	1,220,531.00	247,735.40	972,795.60	972,795.60	972,795.60	972,795.60	972,795.60
2.1.5.1 Contribuciones al seguro de salud	617,911.00	-111,558.00	506,353.00	91,247.56	415,105.44	415,105.44	415,105.44	415,105.44	415,105.44
2.1.5.1.01 Contribuciones al seguro de salud	617,911.00	-111,558.00	506,353.00	91,247.56	415,105.44	415,105.44	415,105.44	415,105.44	415,105.44
2.1.5.2 Contribuciones al seguro de pensiones	618,372.00	0.00	618,372.00	104,701.20	513,670.80	513,670.80	513,670.80	513,670.80	513,670.80
2.1.5.2.01 Contribuciones al seguro de pensiones	618,372.00	0.00	618,372.00	104,701.20	513,670.80	513,670.80	513,670.80	513,670.80	513,670.80
2.1.5.3 Contribuciones al seguro de riesgo laboral	95,806.00	0.00	95,806.00	51,786.64	44,019.36	44,019.36	44,019.36	44,019.36	44,019.36
2.1.5.3.01 Contribuciones al seguro de riesgo laboral	95,806.00	0.00	95,806.00	51,786.64	44,019.36	44,019.36	44,019.36	44,019.36	44,019.36
2.2 CONTRATACIÓN DE SERVICIOS	1,535,769.00	-1,286,000.00	249,769.00	138,235.40	111,533.60	111,533.60	58,274.30	58,274.30	8,454.70
2.2.2 PUBLICIDAD, IMPRESIÓN Y ENCUADERNACIÓN	639,000.00	-639,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.2.2.1 Publicidad y propaganda	239,000.00	-239,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.2.2.1.01 Publicidad y propaganda	239,000.00	-239,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.2.2.2 Impresión y encuadernación	400,000.00	-400,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.2.2.2.01 Impresión y encuadernación	400,000.00	-400,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.2.3 VIÁTICOS	147,000.00	-147,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.2.3.1 Viáticos dentro del país	147,000.00	-147,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.2.3.1.01 Viáticos dentro del país	147,000.00	-147,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.2.4 TRANSPORTE Y ALMACENAJE	50,000.00	0.00	50,000.00	50,000.00	0.00	0.00	0.00	0.00	0.00
2.2.4.2 Fletes	50,000.00	0.00	50,000.00	50,000.00	0.00	0.00	0.00	0.00	0.00
2.2.4.2.01 Fletes	50,000.00	0.00	50,000.00	50,000.00	0.00	0.00	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	530,032,427.00	-2,439,661.00	527,592,766.00	88,733,885.85	438,858,880.15	434,773,252.65	432,815,556.77	432,595,177.37	393,804,511.26
0215.01.01.0001.12.00.00.0001	15,813,258.00	-1,678,758.00	14,134,500.00	2,203,340.80	11,931,159.20	11,931,159.20	11,836,375.90	11,836,375.90	9,721,538.30
2.2 CONTRATACIÓN DE SERVICIOS	1,535,769.00	-1,286,000.00	249,769.00	138,235.40	111,533.60	111,533.60	58,274.30	58,274.30	8,454.70
2.2.5 ALQUILERES Y RENTAS	100,000.00	0.00	100,000.00	33,306.40	66,693.60	66,693.60	58,274.30	58,274.30	8,454.70
2.2.5.8 Otros alquileres	100,000.00	0.00	100,000.00	33,306.40	66,693.60	66,693.60	58,274.30	58,274.30	8,454.70
2.2.5.8.01 Otros alquileres	100,000.00	0.00	100,000.00	33,306.40	66,693.60	66,693.60	58,274.30	58,274.30	8,454.70
2.2.8 OTROS SERVICIOS NO INCLUIDOS EN CONCEPTOS ANTERIORES	599,769.00	-500,000.00	99,769.00	54,929.00	44,840.00	44,840.00	0.00	0.00	0.00
2.2.8.6 Organización de eventos y festividades	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.2.8.6.02 Festividades	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.2.8.7 Servicios Técnicos y Profesionales	599,769.00	-500,000.00	99,769.00	54,929.00	44,840.00	44,840.00	0.00	0.00	0.00
2.2.8.7.06 Otros servicios técnicos profesionales	599,769.00	-500,000.00	99,769.00	54,929.00	44,840.00	44,840.00	0.00	0.00	0.00
2.3 MATERIALES Y SUMINISTROS	3,510,000.00	-352,000.00	3,158,000.00	257,370.00	2,900,630.00	2,900,630.00	2,859,106.00	2,859,106.00	794,088.00
2.3.1 ALIMENTOS Y PRODUCTOS AGROFORESTALES	880,000.00	0.00	880,000.00	9,370.00	870,630.00	870,630.00	833,106.00	833,106.00	768,088.00
2.3.1.1 Alimentos y bebidas para personas	880,000.00	0.00	880,000.00	9,370.00	870,630.00	870,630.00	833,106.00	833,106.00	768,088.00
2.3.1.1.01 Alimentos y bebidas para personas	880,000.00	0.00	880,000.00	9,370.00	870,630.00	870,630.00	833,106.00	833,106.00	768,088.00
2.3.3 PRODUCTOS DE PAPEL, CARTÓN E IMPRESOS	218,000.00	-140,000.00	78,000.00	78,000.00	0.00	0.00	0.00	0.00	0.00
2.3.3.1 Papel de escritorio	140,000.00	-140,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.3.3.1.01 Papel de escritorio	140,000.00	-140,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.3.3.2 Productos de papel y cartón	78,000.00	0.00	78,000.00	78,000.00	0.00	0.00	0.00	0.00	0.00
2.3.3.2.01 Productos de papel y cartón	78,000.00	0.00	78,000.00	78,000.00	0.00	0.00	0.00	0.00	0.00
2.3.7 COMBUSTIBLES, LUBRICANTES, PRODUCTOS QUÍMICOS Y CONEXOS	200,000.00	0.00	200,000.00	170,000.00	30,000.00	30,000.00	26,000.00	26,000.00	26,000.00
2.3.7.1 Combustibles y lubricantes	200,000.00	0.00	200,000.00	170,000.00	30,000.00	30,000.00	26,000.00	26,000.00	26,000.00
2.3.7.1.02 Gasoil	200,000.00	0.00	200,000.00	170,000.00	30,000.00	30,000.00	26,000.00	26,000.00	26,000.00
2.3.9 PRODUCTOS Y ÚTILES VARIOS	2,212,000.00	-212,000.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	0.00
2.3.9.9 Productos y útiles varios no identificados precedentemente (n.i.p.)	2,212,000.00	-212,000.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	0.00
2.3.9.9.01 Productos y Útiles Varios n.i.p	2,212,000.00	-212,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.3.9.9.02 Bonos para útiles diversos	0.00	2,000,000.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	0.00
0215.01.01.0001.12.00.00.0002	1,745,000.00	814,300.00	2,559,300.00	742,122.29	1,817,177.71	1,817,177.71	1,635,857.50	1,635,857.50	230,327.00
2.2 CONTRATACIÓN DE SERVICIOS	1,045,000.00	733,800.00	1,778,800.00	618,805.00	1,159,995.00	1,159,995.00	1,159,995.00	1,159,995.00	0.00
2.2.3 VIÁTICOS	175,000.00	-126,200.00	48,800.00	48,800.00	0.00	0.00	0.00	0.00	0.00
2.2.3.1 Viáticos dentro del país	175,000.00	-126,200.00	48,800.00	48,800.00	0.00	0.00	0.00	0.00	0.00
2.2.3.1.01 Viáticos dentro del país	175,000.00	-126,200.00	48,800.00	48,800.00	0.00	0.00	0.00	0.00	0.00
2.2.8 OTROS SERVICIOS NO INCLUIDOS EN CONCEPTOS ANTERIORES	870,000.00	860,000.00	1,730,000.00	570,005.00	1,159,995.00	1,159,995.00	1,159,995.00	1,159,995.00	0.00
2.2.8.7 Servicios Técnicos y Profesionales	870,000.00	860,000.00	1,730,000.00	570,005.00	1,159,995.00	1,159,995.00	1,159,995.00	1,159,995.00	0.00
2.2.8.7.04 Servicios de capacitación	570,000.00	1,160,000.00	1,730,000.00	570,005.00	1,159,995.00	1,159,995.00	1,159,995.00	1,159,995.00	0.00
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	80,500.00	780,500.00	123,317.29	657,182.71	657,182.71	475,862.50	475,862.50	230,327.00
2.3.1 ALIMENTOS Y PRODUCTOS AGROFORESTALES	700,000.00	80,500.00	780,500.00	123,317.29	657,182.71	657,182.71	475,862.50	475,862.50	230,327.00
2.3.1.1 Alimentos y bebidas para personas	700,000.00	80,500.00	780,500.00	123,317.29	657,182.71	657,182.71	475,862.50	475,862.50	230,327.00
2.3.1.1.01 Alimentos y bebidas para personas	700,000.00	80,500.00	780,500.00	123,317.29	657,182.71	657,182.71	475,862.50	475,862.50	230,327.00
0215.01.01.0001.13.00.00.0001	23,077,124.00	-782,076.41	22,295,047.59	4,422,746.54	17,872,301.05	17,872,301.05	17,869,705.05	17,869,705.05	15,236,376.08
2.1 REMUNERACIONES Y CONTRIBUCIONES	13,446,717.00	-1,026,266.34	12,420,450.66	536,959.60	11,883,491.06	11,883,491.06	11,883,491.06	11,883,491.06	11,883,491.06
2.1.1 REMUNERACIONES	11,433,600.00	-750,466.34	10,683,133.66	309,450.32	10,373,683.34	10,373,683.34	10,373,683.34	10,373,683.34	10,373,683.34
2.1.1.1 Remuneraciones al personal fijo	10,671,600.00	-570,000.00	10,101,600.00	307,000.00	9,794,600.00	9,794,600.00	9,794,600.00	9,794,600.00	9,794,600.00
2.1.1.1.01 Sueldos fijos	10,671,600.00	-570,000.00	10,101,600.00	307,000.00	9,794,600.00	9,794,600.00	9,794,600.00	9,794,600.00	9,794,600.00

Clasificación Programática

Institucional.Imputación.Programática	Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
					Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General	530,032,427.00	-2,439,661.00	527,592,766.00	88,733,885.85	438,858,880.15	434,773,252.65	432,815,556.77	432,595,177.37	393,804,511.26
0215.01.01.0001.13.00.00.0001	23,077,124.00	-782,076.41	22,295,047.59	4,422,746.54	17,872,301.05	17,872,301.05	17,869,705.05	17,869,705.05	15,236,376.08
2.1 REMUNERACIONES Y CONTRIBUCIONES	13,446,717.00	-1,026,266.34	12,420,450.66	536,959.60	11,883,491.06	11,883,491.06	11,883,491.06	11,883,491.06	11,883,491.06
2.1.1.4 Sueldo anual no.13	762,000.00	-180,466.34	581,533.66	2,450.32	579,083.34	579,083.34	579,083.34	579,083.34	579,083.34
2.1.1.4.01 Sueldo Anual No. 13	762,000.00	-180,466.34	581,533.66	2,450.32	579,083.34	579,083.34	579,083.34	579,083.34	579,083.34
2.1.2 SOBRESUELDOS	414,000.00	-275,800.00	138,200.00	0.00	138,200.00	138,200.00	138,200.00	138,200.00	138,200.00
2.1.2.2 Compensación	414,000.00	-275,800.00	138,200.00	0.00	138,200.00	138,200.00	138,200.00	138,200.00	138,200.00
2.1.2.2.09 Bono por desempeño	414,000.00	-275,800.00	138,200.00	0.00	138,200.00	138,200.00	138,200.00	138,200.00	138,200.00
2.1.5 CONTRIBUCIONES A LA SEGURIDAD SOCIAL	1,599,117.00	0.00	1,599,117.00	227,509.28	1,371,607.72	1,371,607.72	1,371,607.72	1,371,607.72	1,371,607.72
2.1.5.1 Contribuciones al seguro de salud	736,581.00	0.00	736,581.00	133,328.26	603,252.74	603,252.74	603,252.74	603,252.74	603,252.74
2.1.5.1.01 Contribuciones al seguro de salud	736,581.00	0.00	736,581.00	133,328.26	603,252.74	603,252.74	603,252.74	603,252.74	603,252.74
2.1.5.2 Contribuciones al seguro de pensiones	761,952.00	0.00	761,952.00	69,006.20	692,945.80	692,945.80	692,945.80	692,945.80	692,945.80
2.1.5.2.01 Contribuciones al seguro de pensiones	761,952.00	0.00	761,952.00	69,006.20	692,945.80	692,945.80	692,945.80	692,945.80	692,945.80
2.1.5.3 Contribuciones al seguro de riesgo laboral	100,584.00	0.00	100,584.00	25,174.82	75,409.18	75,409.18	75,409.18	75,409.18	75,409.18
2.1.5.3.01 Contribuciones al seguro de riesgo laboral	100,584.00	0.00	100,584.00	25,174.82	75,409.18	75,409.18	75,409.18	75,409.18	75,409.18
2.2 CONTRATACIÓN DE SERVICIOS	5,717,000.00	94,189.93	5,811,189.93	2,517,232.23	3,293,957.70	3,293,957.70	3,293,957.70	3,293,957.70	1,694,528.13
2.2.2 PUBLICIDAD, IMPRESIÓN Y ENCUADERNACIÓN	5,300,000.00	0.00	5,300,000.00	2,306,042.30	2,993,957.70	2,993,957.70	2,993,957.70	2,993,957.70	1,694,528.13
2.2.2.1 Publicidad y propaganda	3,700,000.00	0.00	3,700,000.00	706,042.30	2,993,957.70	2,993,957.70	2,993,957.70	2,993,957.70	1,694,528.13
2.2.2.1.01 Publicidad y propaganda	3,700,000.00	0.00	3,700,000.00	706,042.30	2,993,957.70	2,993,957.70	2,993,957.70	2,993,957.70	1,694,528.13
2.2.2.2 Impresión y encuadernación	1,600,000.00	0.00	1,600,000.00	1,600,000.00	0.00	0.00	0.00	0.00	0.00
2.2.2.2.01 Impresión y encuadernación	1,600,000.00	0.00	1,600,000.00	1,600,000.00	0.00	0.00	0.00	0.00	0.00
2.2.3 VIÁTICOS	100,000.00	0.00	100,000.00	100,000.00	0.00	0.00	0.00	0.00	0.00
2.2.3.1 Viáticos dentro del país	100,000.00	0.00	100,000.00	100,000.00	0.00	0.00	0.00	0.00	0.00
2.2.3.1.01 Viáticos dentro del país	100,000.00	0.00	100,000.00	100,000.00	0.00	0.00	0.00	0.00	0.00
2.2.8 OTROS SERVICIOS NO INCLUIDOS EN CONCEPTOS ANTERIORES	317,000.00	94,189.93	411,189.93	111,189.93	300,000.00	300,000.00	300,000.00	300,000.00	0.00
2.2.8.2 Comisiones y gastos bancarios	0.00	3,570.93	3,570.93	3,570.93	0.00	0.00	0.00	0.00	0.00
2.2.8.2.01 Comisiones y gastos bancarios	0.00	3,570.93	3,570.93	3,570.93	0.00	0.00	0.00	0.00	0.00
2.2.8.7 Servicios Técnicos y Profesionales	317,000.00	90,619.00	407,619.00	107,619.00	300,000.00	300,000.00	300,000.00	300,000.00	0.00
2.2.8.7.06 Otros servicios técnicos profesionales	317,000.00	90,619.00	407,619.00	107,619.00	300,000.00	300,000.00	300,000.00	300,000.00	0.00
2.3 MATERIALES Y SUMINISTROS	3,913,407.00	0.00	3,913,407.00	1,336,567.40	2,576,839.60	2,576,839.60	2,576,839.60	2,576,839.60	1,542,940.20
2.3.1 ALIMENTOS Y PRODUCTOS AGROFORESTALES	1,200,000.00	0.00	1,200,000.00	252,160.40	947,839.60	947,839.60	947,839.60	947,839.60	242,940.20
2.3.1.1 Alimentos y bebidas para personas	1,200,000.00	0.00	1,200,000.00	252,160.40	947,839.60	947,839.60	947,839.60	947,839.60	242,940.20
2.3.1.1.01 Alimentos y bebidas para personas	1,200,000.00	0.00	1,200,000.00	252,160.40	947,839.60	947,839.60	947,839.60	947,839.60	242,940.20
2.3.2 TEXTILES Y VESTUARIOS	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
2.3.2.3 Prendas de vestir	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
2.3.2.3.01 Prendas de vestir	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
2.3.7 COMBUSTIBLES, LUBRICANTES, PRODUCTOS QUÍMICOS Y CONEXOS	1,483,407.00	0.00	1,483,407.00	854,407.00	629,000.00	629,000.00	629,000.00	629,000.00	300,000.00
2.3.7.1 Combustibles y lubricantes	1,483,407.00	0.00	1,483,407.00	854,407.00	629,000.00	629,000.00	629,000.00	629,000.00	300,000.00
2.3.7.1.02 Gasoil	1,483,407.00	0.00	1,483,407.00	854,407.00	629,000.00	629,000.00	629,000.00	629,000.00	300,000.00
2.3.9 PRODUCTOS Y ÚTILES VARIOS	230,000.00	0.00	230,000.00	230,000.00	0.00	0.00	0.00	0.00	0.00
2.3.9.9 Productos y útiles varios no identificados precedentemente (n.i.p.)	230,000.00	0.00	230,000.00	230,000.00	0.00	0.00	0.00	0.00	0.00
2.3.9.9.01 Productos y Útiles Varios n.i.p	230,000.00	0.00	230,000.00	230,000.00	0.00	0.00	0.00	0.00	0.00
2.6 BIENES MUEBLES, INMUEBLES E INTANGIBLES	0.00	150,000.00	150,000.00	31,987.31	118,012.69	118,012.69	115,416.69	115,416.69	115,416.69
2.6.2 MOBILIARIO Y EQUIPO EDUCACIONAL Y RECREATIVO	0.00	150,000.00	150,000.00	31,987.31	118,012.69	118,012.69	115,416.69	115,416.69	115,416.69
2.6.2.3 Cámaras fotográficas y de video	0.00	150,000.00	150,000.00	31,987.31	118,012.69	118,012.69	115,416.69	115,416.69	115,416.69
2.6.2.3.01 Cámaras fotográficas y de video	0.00	150,000.00	150,000.00	31,987.31	118,012.69	118,012.69	115,416.69	115,416.69	115,416.69

Clasificación Programática

Institucional.Imputación.Programática	Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
					Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General	530,032,427.00	-2,439,661.00	527,592,766.00	88,733,885.85	438,858,880.15	434,773,252.65	432,815,556.77	432,595,177.37	393,804,511.26
0215.01.01.0001.13.00.00.0002	10,096,986.00	6,616,347.34	16,713,333.34	1,280,928.73	15,432,404.61	15,290,478.61	15,290,478.61	15,290,478.61	11,376,436.61
2.1 REMUNERACIONES Y CONTRIBUCIONES	4,306,068.00	6,762,621.34	11,068,689.34	665.42	11,068,023.92	11,068,023.92	11,068,023.92	11,068,023.92	11,068,023.92
2.1.1 REMUNERACIONES	4,003,500.00	5,381,967.34	9,385,467.34	0.68	9,385,466.66	9,385,466.66	9,385,466.66	9,385,466.66	9,385,466.66
2.1.1.1 Remuneraciones al personal fijo	3,690,000.00	5,116,384.00	8,806,384.00	354,384.00	8,452,000.00	8,452,000.00	8,452,000.00	8,452,000.00	8,452,000.00
2.1.1.1.01 Sueldos fijos	3,690,000.00	5,116,384.00	8,806,384.00	354,384.00	8,452,000.00	8,452,000.00	8,452,000.00	8,452,000.00	8,452,000.00
2.1.1.4 Sueldo anual no.13	313,500.00	265,583.34	579,083.34	-354,383.32	933,466.66	933,466.66	933,466.66	933,466.66	933,466.66
2.1.1.4.01 Sueldo Anual No. 13	313,500.00	265,583.34	579,083.34	-354,383.32	933,466.66	933,466.66	933,466.66	933,466.66	933,466.66
2.1.2 SOBRESUELDOS	0.00	414,000.00	414,000.00	0.00	414,000.00	414,000.00	414,000.00	414,000.00	414,000.00
2.1.2.2 Compensación	0.00	414,000.00	414,000.00	0.00	414,000.00	414,000.00	414,000.00	414,000.00	414,000.00
2.1.2.2.09 Bono por desempeño	0.00	414,000.00	414,000.00	0.00	414,000.00	414,000.00	414,000.00	414,000.00	414,000.00
2.1.5 CONTRIBUCIONES A LA SEGURIDAD SOCIAL	302,568.00	966,654.00	1,269,222.00	664.74	1,268,557.26	1,268,557.26	1,268,557.26	1,268,557.26	1,268,557.26
2.1.5.1 Contribuciones al seguro de salud	0.00	587,726.00	587,726.00	142.20	587,583.80	587,583.80	587,583.80	587,583.80	587,583.80
2.1.5.1.01 Contribuciones al seguro de salud	0.00	587,726.00	587,726.00	142.20	587,583.80	587,583.80	587,583.80	587,583.80	587,583.80
2.1.5.2 Contribuciones al seguro de pensiones	261,984.00	338,255.00	600,239.00	147.00	600,092.00	600,092.00	600,092.00	600,092.00	600,092.00
2.1.5.2.01 Contribuciones al seguro de pensiones	261,984.00	338,255.00	600,239.00	147.00	600,092.00	600,092.00	600,092.00	600,092.00	600,092.00
2.1.5.3 Contribuciones al seguro de riesgo laboral	40,584.00	40,673.00	81,257.00	375.54	80,881.46	80,881.46	80,881.46	80,881.46	80,881.46
2.1.5.3.01 Contribuciones al seguro de riesgo laboral	40,584.00	40,673.00	81,257.00	375.54	80,881.46	80,881.46	80,881.46	80,881.46	80,881.46
2.2 CONTRATACIÓN DE SERVICIOS	1,700,000.00	-857,122.00	842,878.00	276,608.00	566,270.00	514,042.00	514,042.00	514,042.00	0.00
2.2.2 PUBLICIDAD, IMPRESIÓN Y ENCUADERNACIÓN	600,000.00	-471,150.00	128,850.00	114,808.00	14,042.00	14,042.00	14,042.00	14,042.00	0.00
2.2.2.2 Impresión y encuadernación	600,000.00	-471,150.00	128,850.00	114,808.00	14,042.00	14,042.00	14,042.00	14,042.00	0.00
2.2.2.2.01 Impresión y encuadernación	600,000.00	-471,150.00	128,850.00	114,808.00	14,042.00	14,042.00	14,042.00	14,042.00	0.00
2.2.8 OTROS SERVICIOS NO INCLUIDOS EN CONCEPTOS ANTERIORES	1,100,000.00	-385,972.00	714,028.00	161,800.00	552,228.00	500,000.00	500,000.00	500,000.00	0.00
2.2.8.5 Fumigación, lavandería, limpieza e higiene	100,000.00	0.00	100,000.00	100,000.00	0.00	0.00	0.00	0.00	0.00
2.2.8.5.01 Fumigación	100,000.00	0.00	100,000.00	100,000.00	0.00	0.00	0.00	0.00	0.00
2.2.8.6 Organización de eventos y festividades	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.2.8.6.02 Festividades	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.2.8.7 Servicios Técnicos y Profesionales	1,000,000.00	-385,972.00	614,028.00	61,800.00	552,228.00	500,000.00	500,000.00	500,000.00	0.00
2.2.8.7.06 Otros servicios técnicos profesionales	1,000,000.00	-385,972.00	614,028.00	61,800.00	552,228.00	500,000.00	500,000.00	500,000.00	0.00
2.3 MATERIALES Y SUMINISTROS	3,800,000.00	560,848.00	4,360,848.00	680,750.00	3,680,098.00	3,590,400.00	3,590,400.00	3,590,400.00	190,400.00
2.3.1 ALIMENTOS Y PRODUCTOS AGROFORESTALES	700,000.00	182,348.00	882,348.00	602,250.00	280,098.00	190,400.00	190,400.00	190,400.00	190,400.00
2.3.1.1 Alimentos y bebidas para personas	700,000.00	182,348.00	882,348.00	602,250.00	280,098.00	190,400.00	190,400.00	190,400.00	190,400.00
2.3.1.1.01 Alimentos y bebidas para personas	700,000.00	182,348.00	882,348.00	602,250.00	280,098.00	190,400.00	190,400.00	190,400.00	190,400.00
2.3.7 COMBUSTIBLES, LUBRICANTES, PRODUCTOS QUÍMICOS Y CONEXOS	120,000.00	-41,500.00	78,500.00	78,500.00	0.00	0.00	0.00	0.00	0.00
2.3.7.1 Combustibles y lubricantes	120,000.00	-41,500.00	78,500.00	78,500.00	0.00	0.00	0.00	0.00	0.00
2.3.7.1.02 Gasoil	120,000.00	-41,500.00	78,500.00	78,500.00	0.00	0.00	0.00	0.00	0.00
2.3.9 PRODUCTOS Y ÚTILES VARIOS	2,980,000.00	420,000.00	3,400,000.00	0.00	3,400,000.00	3,400,000.00	3,400,000.00	3,400,000.00	0.00
2.3.9.9 Productos y útiles varios no identificados precedentemente (n.i.p.)	2,980,000.00	420,000.00	3,400,000.00	0.00	3,400,000.00	3,400,000.00	3,400,000.00	3,400,000.00	0.00
2.3.9.9.01 Productos y Útiles Varios n.i.p	2,980,000.00	-2,980,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.3.9.9.02 Bonos para útiles diversos	0.00	3,400,000.00	3,400,000.00	0.00	3,400,000.00	3,400,000.00	3,400,000.00	3,400,000.00	0.00
2.6 BIENES MUEBLES, INMUEBLES E INTANGIBLES	290,918.00	150,000.00	440,918.00	322,905.31	118,012.69	118,012.69	118,012.69	118,012.69	118,012.69
2.6.1 MOBILIARIO Y EQUIPO	290,918.00	0.00	290,918.00	290,918.00	0.00	0.00	0.00	0.00	0.00
2.6.1.1 Muebles de oficina y estantería	75,000.00	0.00	75,000.00	75,000.00	0.00	0.00	0.00	0.00	0.00
2.6.1.1.01 Muebles de oficina y estantería	75,000.00	0.00	75,000.00	75,000.00	0.00	0.00	0.00	0.00	0.00
2.6.1.3 Equipos de cómputo	75,000.00	0.00	75,000.00	75,000.00	0.00	0.00	0.00	0.00	0.00
2.6.1.3.01 Equipo computacional	75,000.00	0.00	75,000.00	75,000.00	0.00	0.00	0.00	0.00	0.00
2.6.1.4 Electrodomésticos	100,000.00	0.00	100,000.00	100,000.00	0.00	0.00	0.00	0.00	0.00
2.6.1.4.01 Electrodomésticos	100,000.00	0.00	100,000.00	100,000.00	0.00	0.00	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	530,032,427.00	-2,439,661.00	527,592,766.00	88,733,885.85	438,858,880.15	434,773,252.65	432,815,556.77	432,595,177.37	393,804,511.26
0215.01.01.0001.13.00.00.0002	10,096,986.00	6,616,347.34	16,713,333.34	1,280,928.73	15,432,404.61	15,290,478.61	15,290,478.61	15,290,478.61	11,376,436.61
2.6 BIENES MUEBLES, INMUEBLES E INTANGIBLES	290,918.00	150,000.00	440,918.00	322,905.31	118,012.69	118,012.69	118,012.69	118,012.69	118,012.69
2.6.1.9 Otros mobiliarios y equipos no identificados precedentemente	40,918.00	0.00	40,918.00	40,918.00	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	0.00	40,918.00	40,918.00	0.00	0.00	0.00	0.00	0.00
2.6.2 MOBILIARIO Y EQUIPO EDUCACIONAL Y RECREATIVO	0.00	150,000.00	150,000.00	31,987.31	118,012.69	118,012.69	118,012.69	118,012.69	118,012.69
2.6.2.3 Cámaras fotográficas y de video	0.00	150,000.00	150,000.00	31,987.31	118,012.69	118,012.69	118,012.69	118,012.69	118,012.69
2.6.2.3.01 Cámaras fotográficas y de video	0.00	150,000.00	150,000.00	31,987.31	118,012.69	118,012.69	118,012.69	118,012.69	118,012.69
0215.01.01.0001.15.00.00.0001	13,895,137.00	-4,606,597.00	9,288,540.00	1,289,954.30	7,998,585.70	7,998,585.70	7,995,381.70	7,995,381.70	7,303,257.00
2.1 REMUNERACIONES Y CONTRIBUCIONES	13,188,137.00	-5,287,312.00	7,900,825.00	900,758.11	7,000,066.89	7,000,066.89	7,000,066.89	7,000,066.89	7,000,066.89
2.1.1 REMUNERACIONES	11,557,000.00	-4,841,984.00	6,715,016.00	630,182.67	6,084,833.33	6,084,833.33	6,084,833.33	6,084,833.33	6,084,833.33
2.1.1.1 Remuneraciones al personal fijo	10,668,000.00	-4,841,984.00	5,826,016.00	296,016.00	5,530,000.00	5,530,000.00	5,530,000.00	5,530,000.00	5,530,000.00
2.1.1.1.01 Sueldos fijos	10,668,000.00	-4,841,984.00	5,826,016.00	296,016.00	5,530,000.00	5,530,000.00	5,530,000.00	5,530,000.00	5,530,000.00
2.1.1.1.4 Sueldo anual no.13	889,000.00	0.00	889,000.00	334,166.67	554,833.33	554,833.33	554,833.33	554,833.33	554,833.33
2.1.1.1.4.01 Sueldo Anual No. 13	889,000.00	0.00	889,000.00	334,166.67	554,833.33	554,833.33	554,833.33	554,833.33	554,833.33
2.1.2 SOBRESUELDOS	0.00	101,000.00	101,000.00	0.00	101,000.00	101,000.00	101,000.00	101,000.00	101,000.00
2.1.2.2 Compensación	0.00	101,000.00	101,000.00	0.00	101,000.00	101,000.00	101,000.00	101,000.00	101,000.00
2.1.2.2.09 Bono por desempeño	0.00	101,000.00	101,000.00	0.00	101,000.00	101,000.00	101,000.00	101,000.00	101,000.00
2.1.5 CONTRIBUCIONES A LA SEGURIDAD SOCIAL	1,631,137.00	-546,328.00	1,084,809.00	270,575.44	814,233.56	814,233.56	814,233.56	814,233.56	814,233.56
2.1.5.1 Contribuciones al seguro de salud	756,361.00	-170,302.00	586,059.00	206,673.00	379,386.00	379,386.00	379,386.00	379,386.00	379,386.00
2.1.5.1.01 Contribuciones al seguro de salud	756,361.00	-170,302.00	586,059.00	206,673.00	379,386.00	379,386.00	379,386.00	379,386.00	379,386.00
2.1.5.2 Contribuciones al seguro de pensiones	757,428.00	-364,938.00	392,490.00	-140.00	392,630.00	392,630.00	392,630.00	392,630.00	392,630.00
2.1.5.2.01 Contribuciones al seguro de pensiones	757,428.00	-364,938.00	392,490.00	-140.00	392,630.00	392,630.00	392,630.00	392,630.00	392,630.00
2.1.5.3 Contribuciones al seguro de riesgo laboral	117,348.00	-11,088.00	106,260.00	64,042.44	42,217.56	42,217.56	42,217.56	42,217.56	42,217.56
2.1.5.3.01 Contribuciones al seguro de riesgo laboral	117,348.00	-11,088.00	106,260.00	64,042.44	42,217.56	42,217.56	42,217.56	42,217.56	42,217.56
2.2 CONTRATACIÓN DE SERVICIOS	607,000.00	-233,000.00	374,000.00	357,208.00	16,792.00	16,792.00	13,588.00	13,588.00	10,443.00
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	-101,000.00	174,000.00	174,000.00	0.00	0.00	0.00	0.00	0.00
2.2.3.1 Viáticos dentro del país	275,000.00	-101,000.00	174,000.00	174,000.00	0.00	0.00	0.00	0.00	0.00
2.2.3.1.01 Viáticos dentro del país	275,000.00	-101,000.00	174,000.00	174,000.00	0.00	0.00	0.00	0.00	0.00
2.2.4 TRANSPORTE Y ALMACENAJE	100,000.00	0.00	100,000.00	100,000.00	0.00	0.00	0.00	0.00	0.00
2.2.4.1 Pasajes	100,000.00	0.00	100,000.00	100,000.00	0.00	0.00	0.00	0.00	0.00
2.2.4.1.01 Pasajes	100,000.00	0.00	100,000.00	100,000.00	0.00	0.00	0.00	0.00	0.00
2.2.5 ALQUILERES Y RENTAS	100,000.00	0.00	100,000.00	83,208.00	16,792.00	16,792.00	13,588.00	13,588.00	10,443.00
2.2.5.8 Otros alquileres	100,000.00	0.00	100,000.00	83,208.00	16,792.00	16,792.00	13,588.00	13,588.00	10,443.00
2.2.5.8.01 Otros alquileres	100,000.00	0.00	100,000.00	83,208.00	16,792.00	16,792.00	13,588.00	13,588.00	10,443.00
2.2.8 OTROS SERVICIOS NO INCLUIDOS EN CONCEPTOS ANTERIORES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.2.8.6 Organización de eventos y festividades	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.2.8.6.02 Festividades	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.3 MATERIALES Y SUMINISTROS	100,000.00	763,715.00	863,715.00	0.88	863,714.12	863,714.12	863,714.12	863,714.12	174,734.42
2.3.1 ALIMENTOS Y PRODUCTOS AGROFORESTALES	100,000.00	250,000.00	350,000.00	0.88	349,999.12	349,999.12	349,999.12	349,999.12	174,734.42
2.3.1.1 Alimentos y bebidas para personas	100,000.00	250,000.00	350,000.00	0.88	349,999.12	349,999.12	349,999.12	349,999.12	174,734.42
2.3.1.1.01 Alimentos y bebidas para personas	100,000.00	250,000.00	350,000.00	0.88	349,999.12	349,999.12	349,999.12	349,999.12	174,734.42

Clasificación Programática

Institucional.Imputación.Programática	Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
					Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General	530,032,427.00	-2,439,661.00	527,592,766.00	88,733,885.85	438,858,880.15	434,773,252.65	432,815,556.77	432,595,177.37	393,804,511.26
0215.01.01.0001.15.00.00.0001	13,895,137.00	-4,606,597.00	9,288,540.00	1,289,954.30	7,998,585.70	7,998,585.70	7,995,381.70	7,995,381.70	7,303,257.00
2.3 MATERIALES Y SUMINISTROS	100,000.00	763,715.00	863,715.00	0.88	863,714.12	863,714.12	863,714.12	863,714.12	174,734.42
2.3.9 PRODUCTOS Y ÚTILES VARIOS	0.00	513,715.00	513,715.00	0.00	513,715.00	513,715.00	513,715.00	513,715.00	0.00
2.3.9.9 Productos y útiles varios no identificados precedentemente (n.i.p.)	0.00	513,715.00	513,715.00	0.00	513,715.00	513,715.00	513,715.00	513,715.00	0.00
2.3.9.9.02 Bonos para útiles diversos	0.00	513,715.00	513,715.00	0.00	513,715.00	513,715.00	513,715.00	513,715.00	0.00
2.6 BIENES MUEBLES, INMUEBLES E INTANGIBLES	0.00	150,000.00	150,000.00	31,987.31	118,012.69	118,012.69	118,012.69	118,012.69	118,012.69
2.6.2 MOBILIARIO Y EQUIPO EDUCACIONAL Y RECREATIVO	0.00	150,000.00	150,000.00	31,987.31	118,012.69	118,012.69	118,012.69	118,012.69	118,012.69
2.6.2.3 Cámaras fotográficas y de video	0.00	150,000.00	150,000.00	31,987.31	118,012.69	118,012.69	118,012.69	118,012.69	118,012.69
2.6.2.3.01 Cámaras fotográficas y de video	0.00	150,000.00	150,000.00	31,987.31	118,012.69	118,012.69	118,012.69	118,012.69	118,012.69
0215.01.01.0001.15.00.00.0002	3,334,000.00	-781,715.00	2,552,285.00	1,371,406.64	1,180,878.36	1,180,878.36	1,169,627.36	1,169,627.36	529,777.56
2.2 CONTRATACIÓN DE SERVICIOS	700,000.00	-700,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.2.2 PUBLICIDAD, IMPRESIÓN Y ENCUADERNACIÓN	600,000.00	-600,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.2.2.2 Impresión y encuadernación	600,000.00	-600,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.2.2.2.01 Impresión y encuadernación	600,000.00	-600,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.2.8 OTROS SERVICIOS NO INCLUIDOS EN CONCEPTOS ANTERIORES	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
2.2.8.6 Organización de eventos y festividades	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.2.8.6.02 Festividades	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.3 MATERIALES Y SUMINISTROS	1,390,000.00	68,285.00	1,458,285.00	433,077.83	1,025,207.17	1,025,207.17	1,013,956.17	1,013,956.17	374,106.37
2.3.1 ALIMENTOS Y PRODUCTOS AGROFORESTALES	700,000.00	-250,000.00	450,000.00	2,650.12	447,349.88	447,349.88	436,098.88	436,098.88	309,963.08
2.3.1.1 Alimentos y bebidas para personas	700,000.00	-250,000.00	450,000.00	2,650.12	447,349.88	447,349.88	436,098.88	436,098.88	309,963.08
2.3.1.1.01 Alimentos y bebidas para personas	700,000.00	-250,000.00	450,000.00	2,650.12	447,349.88	447,349.88	436,098.88	436,098.88	309,963.08
2.3.2 TEXTILES Y VESTUARIOS	0.00	50,000.00	50,000.00	48,938.00	1,062.00	1,062.00	1,062.00	1,062.00	1,062.00
2.3.2.2 Acabados textiles	0.00	50,000.00	50,000.00	48,938.00	1,062.00	1,062.00	1,062.00	1,062.00	1,062.00
2.3.2.2.01 Acabados textiles	0.00	50,000.00	50,000.00	48,938.00	1,062.00	1,062.00	1,062.00	1,062.00	1,062.00
2.3.3 PRODUCTOS DE PAPEL, CARTÓN E IMPRESOS	200,000.00	-150,000.00	50,000.00	46,637.00	3,363.00	3,363.00	3,363.00	3,363.00	3,363.00
2.3.3.1 Papel de escritorio	200,000.00	-200,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.3.3.1.01 Papel de escritorio	200,000.00	-200,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.3.3.2 Productos de papel y cartón	0.00	50,000.00	50,000.00	46,637.00	3,363.00	3,363.00	3,363.00	3,363.00	3,363.00
2.3.3.2.01 Productos de papel y cartón	0.00	50,000.00	50,000.00	46,637.00	3,363.00	3,363.00	3,363.00	3,363.00	3,363.00
2.3.5 PRODUCTOS DE CUERO, CAUCHO Y PLÁSTICO	0.00	9,571.00	9,571.00	0.35	9,570.65	9,570.65	9,570.65	9,570.65	9,570.65
2.3.5.5 Artículos de plástico	0.00	9,571.00	9,571.00	0.35	9,570.65	9,570.65	9,570.65	9,570.65	9,570.65
2.3.5.5.01 Artículos de plástico	0.00	9,571.00	9,571.00	0.35	9,570.65	9,570.65	9,570.65	9,570.65	9,570.65
2.3.6 PRODUCTOS DE MINERALES, METÁLICOS Y NO METÁLICOS	0.00	25,000.00	25,000.00	17,672.20	7,327.80	7,327.80	7,327.80	7,327.80	7,327.80
2.3.6.3 Productos metálicos y sus derivados	0.00	25,000.00	25,000.00	17,672.20	7,327.80	7,327.80	7,327.80	7,327.80	7,327.80
2.3.6.3.03 Estructuras metálicas acabadas	0.00	25,000.00	25,000.00	17,672.20	7,327.80	7,327.80	7,327.80	7,327.80	7,327.80
2.3.7 COMBUSTIBLES, LUBRICANTES, PRODUCTOS QUÍMICOS Y CONEXOS	180,000.00	0.00	180,000.00	180,000.00	0.00	0.00	0.00	0.00	0.00
2.3.7.1 Combustibles y lubricantes	180,000.00	0.00	180,000.00	180,000.00	0.00	0.00	0.00	0.00	0.00
2.3.7.1.02 Gasoil	120,000.00	0.00	120,000.00	120,000.00	0.00	0.00	0.00	0.00	0.00
2.3.7.1.04 Gas GLP	60,000.00	0.00	60,000.00	60,000.00	0.00	0.00	0.00	0.00	0.00
2.3.9 PRODUCTOS Y ÚTILES VARIOS	310,000.00	383,714.00	693,714.00	137,180.16	556,533.84	556,533.84	556,533.84	556,533.84	42,819.84
2.3.9.1 Material para limpieza	0.00	100,000.00	100,000.00	57,180.16	42,819.84	42,819.84	42,819.84	42,819.84	42,819.84
2.3.9.1.01 Material para limpieza	0.00	100,000.00	100,000.00	57,180.16	42,819.84	42,819.84	42,819.84	42,819.84	42,819.84

Clasificación Programática

Sistema Integrado de Gestión Financiera

BALANCE TEMPORAL

Periodo: 2016

Institucional.Imputación.Programática	Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
					Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General	530,032,427.00	-2,439,661.00	527,592,766.00	88,733,885.85	438,858,880.15	434,773,252.65	432,815,556.77	432,595,177.37	393,804,511.26
0215.01.01.0001.15.00.00.0002	3,334,000.00	-781,715.00	2,552,285.00	1,371,406.64	1,180,878.36	1,180,878.36	1,169,627.36	1,169,627.36	529,777.56
2.3 MATERIALES Y SUMINISTROS	1,390,000.00	68,285.00	1,458,285.00	433,077.83	1,025,207.17	1,025,207.17	1,013,956.17	1,013,956.17	374,106.37
2.3.9.2 Útiles de escritorio, oficina, informática y de enseñanza	80,000.00	0.00	80,000.00	80,000.00	0.00	0.00	0.00	0.00	0.00
2.3.9.2.01 Útiles de escritorio, oficina informática y de enseñanza	80,000.00	0.00	80,000.00	80,000.00	0.00	0.00	0.00	0.00	0.00
2.3.9.9 Productos y útiles varios no identificados precedentemente (n.i.p.)	230,000.00	283,714.00	513,714.00	0.00	513,714.00	513,714.00	513,714.00	513,714.00	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
2.3.9.9.02 Bonos para útiles diversos	0.00	513,714.00	513,714.00	0.00	513,714.00	513,714.00	513,714.00	513,714.00	0.00
2.6 BIENES MUEBLES, INMUEBLES E INTANGIBLES	1,244,000.00	-150,000.00	1,094,000.00	938,328.81	155,671.19	155,671.19	155,671.19	155,671.19	155,671.19
2.6.1 MOBILIARIO Y EQUIPO	1,244,000.00	-300,000.00	944,000.00	906,341.48	37,658.52	37,658.52	37,658.52	37,658.52	37,658.52
2.6.1.1 Muebles de oficina y estantería	300,000.00	0.00	300,000.00	262,341.48	37,658.52	37,658.52	37,658.52	37,658.52	37,658.52
2.6.1.1.01 Muebles de oficina y estantería	300,000.00	0.00	300,000.00	262,341.48	37,658.52	37,658.52	37,658.52	37,658.52	37,658.52
2.6.1.3 Equipos de cómputo	200,000.00	0.00	200,000.00	200,000.00	0.00	0.00	0.00	0.00	0.00
2.6.1.3.01 Equipo computacional	200,000.00	0.00	200,000.00	200,000.00	0.00	0.00	0.00	0.00	0.00
2.6.1.4 Electrodomésticos	344,000.00	-150,000.00	194,000.00	194,000.00	0.00	0.00	0.00	0.00	0.00
2.6.1.4.01 Electrodomésticos	344,000.00	-150,000.00	194,000.00	194,000.00	0.00	0.00	0.00	0.00	0.00
2.6.1.9 Otros mobiliarios y equipos no identificados precedentemente	400,000.00	-150,000.00	250,000.00	250,000.00	0.00	0.00	0.00	0.00	0.00
2.6.1.9.01 Otros Mobiliarios y Equipos no Identificados Precedentemente	400,000.00	-150,000.00	250,000.00	250,000.00	0.00	0.00	0.00	0.00	0.00
2.6.2 MOBILIARIO Y EQUIPO EDUCACIONAL Y RECREATIVO	0.00	150,000.00	150,000.00	31,987.33	118,012.67	118,012.67	118,012.67	118,012.67	118,012.67
2.6.2.3 Cámaras fotográficas y de video	0.00	150,000.00	150,000.00	31,987.33	118,012.67	118,012.67	118,012.67	118,012.67	118,012.67
2.6.2.3.01 Cámaras fotográficas y de video	0.00	150,000.00	150,000.00	31,987.33	118,012.67	118,012.67	118,012.67	118,012.67	118,012.67
0215.01.01.0001.98.00.00.0000	67,029,779.00	0.00	67,029,779.00	3.01	67,029,775.99	67,029,775.99	67,029,775.99	67,029,775.99	66,963,109.32
2.4 TRANSFERENCIAS CORRIENTES	67,029,779.00	0.00	67,029,779.00	3.01	67,029,775.99	67,029,775.99	67,029,775.99	67,029,775.99	66,963,109.32
2.4.1 TRANSFERENCIAS CORRIENTES AL SECTOR PRIVADO	33,396,372.00	0.00	33,396,372.00	0.01	33,396,371.99	33,396,371.99	33,396,371.99	33,396,371.99	33,329,705.32
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	0.01	33,396,371.99	33,396,371.99	33,396,371.99	33,396,371.99	33,329,705.32
2.4.1.6.01 Transferencias corrientes a asociaciones sin fines de lucro	33,396,372.00	0.00	33,396,372.00	0.01	33,396,371.99	33,396,371.99	33,396,371.99	33,396,371.99	33,329,705.32
2.4.9 TRANSFERENCIAS CORRIENTES A OTRAS INSTITUCIONES PÚBLICAS	33,633,407.00	0.00	33,633,407.00	3.00	33,633,404.00	33,633,404.00	33,633,404.00	33,633,404.00	33,633,404.00
2.4.9.1 Transferencias corrientes destinadas a otras instituciones públicas[1]	33,633,407.00	0.00	33,633,407.00	3.00	33,633,404.00	33,633,404.00	33,633,404.00	33,633,404.00	33,633,404.00
2.4.9.1.01 Transferencias corrientes destinadas a otras instituciones públicas	33,633,407.00	0.00	33,633,407.00	3.00	33,633,404.00	33,633,404.00	33,633,404.00	33,633,404.00	33,633,404.00

Parametros del Reporte :

Tipo Moneda : 1 - Nacional
 Partida Libre CAP=0000:9999
 Tipo Gasto : Presupuestado
 Parametros Reporte:
 Hasta : 03/01/2017 23:59
 null : Balance Aprobado + Temporal

Preconfiguración : 12-CLASIFICACIÓN PROGRAMATICA
 Peri-odo : 2016
 Institucional : N
 Partida Libre : CAP=0000:9999
 Presupuestado : S
 Título Reporte : CLASIFICACIÓN PROGRAMATICA
 No Presupuestado : N
 Tipo Fecha : 01-01-Hist.Registro
 :-
 Reportes Anteriores : -
 Tipo de Reporte : pdf-Archivo PDF Acrobat
 Entidad : No Informado

Clasificación Programática

Institucional.Imputación.Programática	Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
					Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General	530,032,427.00	-2,439,661.00	527,592,766.00	88,733,885.85	438,858,880.15	434,773,252.65	432,815,556.77	432,595,177.37	393,804,511.26

Clasificador : dr.gov.sigef.clasificadores.programatico.actividadobra.LookupVOActividadObra-Actividad / Obra

Nombre :