

Clasificación Programática

Institucional.Imputación.Programática	Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
					Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General	573,802,427.00	-22,668,953.00	551,133,474.00	34,364,246.85	516,769,227.15	511,950,054.05	488,244,892.80	488,165,549.60	466,059,314.97
0215.01.01.0001.01.00.00.0001	134,722,861.00	-20,876,908.00	113,845,953.00	1,713,930.93	112,132,022.07	111,535,908.66	101,230,143.75	101,193,563.75	97,516,961.99
2.1 REMUNERACIONES Y CONTRIBUCIONES	78,401,197.00	7,177,861.00	85,579,058.00	1,463,837.48	84,115,220.52	83,743,220.52	79,197,950.93	79,197,950.93	77,596,194.60
2.1.1 REMUNERACIONES	62,420,669.00	4,361,158.00	66,781,827.00	1,117,074.44	65,664,752.56	65,292,752.56	60,848,443.07	60,848,443.07	59,338,024.18
2.1.1.1 Remuneraciones al personal fijo	37,628,156.00	7,991,000.00	45,619,156.00	-329,443.60	45,948,599.60	45,948,599.60	45,428,200.00	45,428,200.00	45,253,200.00
2.1.1.1.01 Sueldos fijos	37,628,156.00	7,991,000.00	45,619,156.00	-329,443.60	45,948,599.60	45,948,599.60	45,428,200.00	45,428,200.00	45,253,200.00
2.1.1.1.2 Remuneraciones al personal con carácter transitorio	19,824,000.00	-9,279,696.00	10,544,304.00	1,118,304.00	9,426,000.00	9,054,000.00	8,916,000.00	8,916,000.00	8,492,000.00
2.1.1.1.2.01 Sueldos al personal contratado e igualado	19,824,000.00	-9,279,696.00	10,544,304.00	1,118,304.00	9,426,000.00	9,054,000.00	8,916,000.00	8,916,000.00	8,492,000.00
2.1.1.1.4 Sueldo anual no.13	4,768,513.00	80,250.00	4,848,763.00	327,018.55	4,521,744.45	4,521,744.45	4,440,961.11	4,440,961.11	4,431,141.67
2.1.1.1.4.01 Sueldo Anual No. 13	4,768,513.00	80,250.00	4,848,763.00	327,018.55	4,521,744.45	4,521,744.45	4,440,961.11	4,440,961.11	4,431,141.67
2.1.1.1.5 Prestaciones económicas	200,000.00	5,569,604.00	5,769,604.00	1,195.49	5,768,408.51	5,768,408.51	2,063,281.96	2,063,281.96	1,161,682.51
2.1.1.1.5.03 Prestación laboral por desvinculación	100,000.00	4,453,000.00	4,553,000.00	0.00	4,553,000.00	4,553,000.00	1,098,000.00	1,098,000.00	1,098,000.00
2.1.1.1.5.04 Proporción de vacaciones no disfrutadas	100,000.00	1,116,604.00	1,216,604.00	1,195.49	1,215,408.51	1,215,408.51	965,281.96	965,281.96	63,682.51
2.1.2 SOBRESUELDOS	8,068,000.00	2,875,300.00	10,943,300.00	198,000.00	10,745,300.00	10,745,300.00	10,745,300.00	10,745,300.00	10,745,300.00
2.1.2.2 Compensación	8,068,000.00	2,875,300.00	10,943,300.00	198,000.00	10,745,300.00	10,745,300.00	10,745,300.00	10,745,300.00	10,745,300.00
2.1.2.2.02 Compensación por horas extraordinarias	100,000.00	-100,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.1.2.2.05 Compensación servicios de seguridad	7,320,000.00	-1,016,000.00	6,304,000.00	100,000.00	6,204,000.00	6,204,000.00	6,204,000.00	6,204,000.00	6,204,000.00
2.1.2.2.06 Compensación por resultados	0.00	4,399,300.00	4,399,300.00	-102,000.00	4,501,300.00	4,501,300.00	4,501,300.00	4,501,300.00	4,501,300.00
2.1.2.2.09 Bono por desempeño	648,000.00	-408,000.00	240,000.00	200,000.00	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00
2.1.4 GRATIFICACIONES Y BONIFICACIONES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.1.4.2 Otras Gratificaciones y Bonificaciones	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.1.4.2.03 Gratificaciones por aniversario de institución	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	7,912,528.00	-58,597.00	7,853,931.00	148,763.04	7,705,167.96	7,705,167.96	7,604,207.86	7,604,207.86	7,512,870.42
2.1.5.1 Contribuciones al seguro de salud	3,536,832.00	-40,799.00	3,496,033.00	30,502.25	3,465,530.75	3,465,530.75	3,418,750.52	3,418,750.52	3,376,281.42
2.1.5.1.01 Contribuciones al seguro de salud	3,536,832.00	-40,799.00	3,496,033.00	30,502.25	3,465,530.75	3,465,530.75	3,418,750.52	3,418,750.52	3,376,281.42
2.1.5.2 Contribuciones al seguro de pensiones	3,949,628.00	-18,445.00	3,931,183.00	99,524.65	3,831,658.35	3,831,658.35	3,784,816.88	3,784,816.88	3,742,287.88
2.1.5.2.01 Contribuciones al seguro de pensiones	3,949,628.00	-18,445.00	3,931,183.00	99,524.65	3,831,658.35	3,831,658.35	3,784,816.88	3,784,816.88	3,742,287.88
2.1.5.3 Contribuciones al seguro de riesgo laboral	426,068.00	647.00	426,715.00	18,736.14	407,978.86	407,978.86	400,640.46	400,640.46	394,301.12
2.1.5.3.01 Contribuciones al seguro de riesgo laboral	426,068.00	647.00	426,715.00	18,736.14	407,978.86	407,978.86	400,640.46	400,640.46	394,301.12
2.2 CONTRATACIÓN DE SERVICIOS	1,779,043.00	4,721,542.00	6,500,585.00	222,647.25	6,277,937.75	6,253,172.07	5,909,218.27	5,909,218.27	5,421,180.93
2.2.3 VIÁTICOS	332,043.00	1,488,000.00	1,820,043.00	17,043.00	1,803,000.00	1,803,000.00	1,746,300.00	1,746,300.00	1,746,300.00
2.2.3.1 Viáticos dentro del país	332,043.00	0.00	332,043.00	-182,957.00	515,000.00	515,000.00	458,300.00	458,300.00	458,300.00
2.2.3.1.01 Viáticos dentro del país	332,043.00	0.00	332,043.00	-182,957.00	515,000.00	515,000.00	458,300.00	458,300.00	458,300.00
2.2.3.2 Viáticos fuera del país	0.00	1,288,000.00	1,288,000.00	0.00	1,288,000.00	1,288,000.00	1,288,000.00	1,288,000.00	1,288,000.00
2.2.3.2.01 Viáticos fuera del país	0.00	1,288,000.00	1,288,000.00	0.00	1,288,000.00	1,288,000.00	1,288,000.00	1,288,000.00	1,288,000.00
2.2.3.3 Otros viáticos	0.00	200,000.00	200,000.00	200,000.00	0.00	0.00	0.00	0.00	0.00
2.2.3.3.01 Otros viáticos	0.00	200,000.00	200,000.00	200,000.00	0.00	0.00	0.00	0.00	0.00
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	147,000.00	900,000.00	1,047,000.00	784.93	1,046,215.07	1,046,215.07	932,717.07	932,717.07	839,783.12
2.2.5.8 Otros alquileres	147,000.00	900,000.00	1,047,000.00	784.93	1,046,215.07	1,046,215.07	932,717.07	932,717.07	839,783.12
2.2.5.8.01 Otros alquileres	147,000.00	900,000.00	1,047,000.00	784.93	1,046,215.07	1,046,215.07	932,717.07	932,717.07	839,783.12
2.2.8 OTROS SERVICIOS NO INCLUIDOS EN CONCEPTOS ANTERIORES	1,300,000.00	2,333,542.00	3,633,542.00	204,819.32	3,428,722.68	3,403,957.00	3,230,201.20	3,230,201.20	2,835,097.81
2.2.8.6 Organización de eventos y festividades	0.00	300,000.00	300,000.00	245,720.00	54,280.00	54,280.00	54,280.00	54,280.00	0.00
2.2.8.6.01 Eventos generales	0.00	300,000.00	300,000.00	245,720.00	54,280.00	54,280.00	54,280.00	54,280.00	0.00
2.2.8.7 Servicios Técnicos y Profesionales	1,300,000.00	2,033,542.00	3,333,542.00	-40,900.68	3,374,442.68	3,349,677.00	3,175,921.20	3,175,921.20	2,835,097.81
2.2.8.7.02 Servicios jurídicos	300,000.00	0.00	300,000.00	-62,850.00	362,850.00	362,850.00	362,850.00	362,850.00	309,750.00
2.2.8.7.04 Servicios de capacitación	300,000.00	637,000.00	937,000.00	197,665.25	739,334.75	721,334.75	721,334.75	721,334.75	541,334.75
2.2.8.7.05 Servicios de informática y sistemas computarizados	200,000.00	-103,458.00	96,542.00	0.00	96,542.00	96,542.00	96,542.00	96,542.00	96,542.00

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					Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General	573,802,427.00	-22,668,953.00	551,133,474.00	34,364,246.85	516,769,227.15	511,950,054.05	488,244,892.80	488,165,549.60	466,059,314.97
0215.01.01.0001.01.00.00.0001	134,722,861.00	-20,876,908.00	113,845,953.00	1,713,930.93	112,132,022.07	111,535,908.66	101,230,143.75	101,193,563.75	97,516,961.99
2.2 CONTRATACIÓN DE SERVICIOS	1,779,043.00	4,721,542.00	6,500,585.00	222,647.25	6,277,937.75	6,253,172.07	5,909,218.27	5,909,218.27	5,421,180.93
2.2.8.7 Servicios Técnicos y Profesionales	1,300,000.00	2,033,542.00	3,333,542.00	-40,900.68	3,374,442.68	3,349,677.00	3,175,921.20	3,175,921.20	2,835,097.81
2.2.8.7.06 Otros servicios técnicos profesionales	500,000.00	1,500,000.00	2,000,000.00	-175,715.93	2,175,715.93	2,168,950.25	1,995,194.45	1,995,194.45	1,887,471.06
2.3 MATERIALES Y SUMINISTROS	51,857,967.00	-38,713,423.00	13,144,544.00	17,827.88	13,126,716.12	13,048,364.12	8,347,907.60	8,311,327.60	7,024,805.91
2.3.1 ALIMENTOS Y PRODUCTOS AGROFORESTALES	8,613,854.00	-2,941,519.00	5,672,335.00	415.59	5,671,919.41	5,671,919.41	5,611,692.89	5,611,692.89	4,357,782.90
2.3.1.1 Alimentos y bebidas para personas	1,200,000.00	4,242,000.00	5,442,000.00	-8,498.41	5,450,498.41	5,450,498.41	5,390,271.89	5,390,271.89	4,179,661.90
2.3.1.1.01 Alimentos y bebidas para personas	1,200,000.00	4,242,000.00	5,442,000.00	-8,498.41	5,450,498.41	5,450,498.41	5,390,271.89	5,390,271.89	4,179,661.90
2.3.1.3 Productos agroforestales y pecuarios	7,413,854.00	-7,183,519.00	230,335.00	8,914.00	221,421.00	221,421.00	221,421.00	221,421.00	178,121.00
2.3.1.3.03 Productos forestales	7,413,854.00	-7,183,519.00	230,335.00	8,914.00	221,421.00	221,421.00	221,421.00	221,421.00	178,121.00
2.3.2 TEXTILES Y VESTUARIOS	2,144,113.00	-300,000.00	1,844,113.00	0.00	1,844,113.00	1,765,761.00	1,452,580.00	1,452,580.00	1,452,580.00
2.3.2.3 Prendas de vestir	2,144,113.00	-300,000.00	1,844,113.00	0.00	1,844,113.00	1,765,761.00	1,452,580.00	1,452,580.00	1,452,580.00
2.3.2.3.01 Prendas de vestir	2,144,113.00	-300,000.00	1,844,113.00	0.00	1,844,113.00	1,765,761.00	1,452,580.00	1,452,580.00	1,452,580.00
2.3.4 PRODUCTOS FARMACÉUTICOS	100,000.00	-90,000.00	10,000.00	10,000.00	0.00	0.00	0.00	0.00	0.00
2.3.4.1 Productos medicinales para uso humano	100,000.00	-90,000.00	10,000.00	10,000.00	0.00	0.00	0.00	0.00	0.00
2.3.4.1.01 Productos medicinales para uso humano	100,000.00	-90,000.00	10,000.00	10,000.00	0.00	0.00	0.00	0.00	0.00
2.3.7 COMBUSTIBLES, LUBRICANTES, PRODUCTOS QUÍMICOS Y CONEXOS	0.00	210,000.00	210,000.00	6,900.00	203,100.00	203,100.00	203,100.00	203,100.00	203,100.00
2.3.7.1 Combustibles y lubricantes	0.00	210,000.00	210,000.00	6,900.00	203,100.00	203,100.00	203,100.00	203,100.00	203,100.00
2.3.7.1.02 Gasoil	0.00	210,000.00	210,000.00	6,900.00	203,100.00	203,100.00	203,100.00	203,100.00	203,100.00
2.3.9 PRODUCTOS Y ÚTILES VARIOS	41,000,000.00	-35,591,904.00	5,408,096.00	512.29	5,407,583.71	5,407,583.71	1,080,534.71	1,043,954.71	1,011,343.01
2.3.9.2 Útiles de escritorio, oficina, informática y de enseñanza	600,000.00	100,000.00	700,000.00	353.46	699,646.54	699,646.54	699,646.54	699,646.54	667,034.84
2.3.9.2.01 Útiles de escritorio, oficina e informática	600,000.00	100,000.00	700,000.00	353.46	699,646.54	699,646.54	699,646.54	699,646.54	667,034.84
2.3.9.2.02 Útiles escolares	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.3.9.6 Productos eléctricos y afines	40,400,000.00	-40,318,953.00	81,047.00	158.83	80,888.17	80,888.17	80,888.17	44,308.17	44,308.17
2.3.9.6.01 Productos eléctricos y afines	40,400,000.00	-40,318,953.00	81,047.00	158.83	80,888.17	80,888.17	80,888.17	44,308.17	44,308.17
2.3.9.9 Productos y útiles varios no identificados precedentemente (n.i.p.)	0.00	4,627,049.00	4,627,049.00	0.00	4,627,049.00	4,627,049.00	300,000.00	300,000.00	300,000.00
2.3.9.9.02 Bonos para útiles diversos	0.00	4,327,049.00	4,327,049.00	0.00	4,327,049.00	4,327,049.00	0.00	0.00	0.00
2.3.9.9.03 Bonos para asistencia social	0.00	300,000.00	300,000.00	0.00	300,000.00	300,000.00	300,000.00	300,000.00	300,000.00
2.4 TRANSFERENCIAS CORRIENTES	920,000.00	1,453,197.00	2,373,197.00	3,900.64	2,369,296.36	2,369,296.36	2,369,296.36	2,369,296.36	2,269,296.36
2.4.1 TRANSFERENCIAS CORRIENTES AL SECTOR PRIVADO	0.00	1,384,370.00	1,384,370.00	0.00	1,384,370.00	1,384,370.00	1,384,370.00	1,384,370.00	1,284,370.00
2.4.1.2 Ayudas y donaciones a personas	0.00	84,370.00	84,370.00	0.00	84,370.00	84,370.00	84,370.00	84,370.00	84,370.00
2.4.1.2.02 Ayudas y donaciones ocasionales a hogares y personas	0.00	84,370.00	84,370.00	0.00	84,370.00	84,370.00	84,370.00	84,370.00	84,370.00
2.4.1.3 Premios literarios, deportivos y culturales	0.00	1,300,000.00	1,300,000.00	0.00	1,300,000.00	1,300,000.00	1,300,000.00	1,300,000.00	1,200,000.00
2.4.1.3.01 Premios literarios, deportivos y culturales	0.00	1,300,000.00	1,300,000.00	0.00	1,300,000.00	1,300,000.00	1,300,000.00	1,300,000.00	1,200,000.00
2.4.7 TRANSFERENCIAS CORRIENTES AL SECTOR EXTERNO	920,000.00	68,827.00	988,827.00	3,900.64	984,926.36	984,926.36	984,926.36	984,926.36	984,926.36
2.4.7.2 Transferencias corrientes a organismos internacionales	920,000.00	68,827.00	988,827.00	3,900.64	984,926.36	984,926.36	984,926.36	984,926.36	984,926.36
2.4.7.2.01 Transferencias corrientes a Organismos Internacionales	920,000.00	68,827.00	988,827.00	3,900.64	984,926.36	984,926.36	984,926.36	984,926.36	984,926.36
2.6 BIENES MUEBLES, INMUEBLES E INTANGIBLES	1,764,654.00	4,483,915.00	6,248,569.00	5,717.68	6,242,851.32	6,121,855.59	5,405,770.59	5,405,770.59	5,205,484.19
2.6.1 MOBILIARIO Y EQUIPO	1,169,654.00	1,501,915.00	2,671,569.00	5,662.68	2,665,906.32	2,544,910.59	1,927,770.59	1,927,770.59	1,727,484.19
2.6.1.1 Muebles de oficina y estantería	0.00	300,000.00	300,000.00	-34,193.48	334,193.48	213,242.09	213,242.09	213,242.09	213,242.09
2.6.1.1.01 Muebles de oficina y estantería	0.00	300,000.00	300,000.00	-34,193.48	334,193.48	213,242.09	213,242.09	213,242.09	213,242.09
2.6.1.3 Equipos de cómputo	579,654.00	112,915.00	692,569.00	-58,143.14	750,712.14	750,712.14	750,712.14	750,712.14	656,596.24
2.6.1.3.01 Equipo computacional	579,654.00	112,915.00	692,569.00	-58,143.14	750,712.14	750,712.14	750,712.14	750,712.14	656,596.24
2.6.1.4 Electrodomésticos	0.00	1,510,000.00	1,510,000.00	92,860.00	1,417,140.00	1,417,095.66	799,955.66	799,955.66	799,955.66
2.6.1.4.01 Electrodomésticos	0.00	1,510,000.00	1,510,000.00	92,860.00	1,417,140.00	1,417,095.66	799,955.66	799,955.66	799,955.66

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Total General	573,802,427.00	-22,668,953.00	551,133,474.00	34,364,246.85	516,769,227.15	511,950,054.05	488,244,892.80	488,165,549.60	466,059,314.97
0215.01.01.0001.01.00.00.0001	134,722,861.00	-20,876,908.00	113,845,953.00	1,713,930.93	112,132,022.07	111,535,908.66	101,230,143.75	101,193,563.75	97,516,961.99
2.6 BIENES MUEBLES, INMUEBLES E INTANGIBLES	1,764,654.00	4,483,915.00	6,248,569.00	5,717.68	6,242,851.32	6,121,855.59	5,405,770.59	5,405,770.59	5,205,484.19
2.6.1.9 Otros mobiliarios y equipos no identificados precedentemente	590,000.00	-421,000.00	169,000.00	5,139.30	163,860.70	163,860.70	163,860.70	163,860.70	57,690.20
2.6.1.9.01 Otros Mobiliarios y Equipos no Identificados Precedentemente	590,000.00	-421,000.00	169,000.00	5,139.30	163,860.70	163,860.70	163,860.70	163,860.70	57,690.20
2.6.4 VEHÍCULOS Y EQUIPO DE TRANSPORTE, TRACCIÓN Y ELEVACIÓN	0.00	3,478,000.00	3,478,000.00	0.00	3,478,000.00	3,478,000.00	3,478,000.00	3,478,000.00	3,478,000.00
2.6.4.1 Automóviles y camiones	0.00	3,478,000.00	3,478,000.00	0.00	3,478,000.00	3,478,000.00	3,478,000.00	3,478,000.00	3,478,000.00
2.6.4.1.01 Automóviles y camiones	0.00	3,478,000.00	3,478,000.00	0.00	3,478,000.00	3,478,000.00	3,478,000.00	3,478,000.00	3,478,000.00
2.6.5 MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS	0.00	99,000.00	99,000.00	55.00	98,945.00	98,945.00	0.00	0.00	0.00
2.6.5.6 Equipo de generación eléctrica, aparatos y accesorios eléctricos	0.00	99,000.00	99,000.00	55.00	98,945.00	98,945.00	0.00	0.00	0.00
2.6.5.6.01 Equipo de generación eléctrica, aparatos y accesorios eléctricos	0.00	99,000.00	99,000.00	55.00	98,945.00	98,945.00	0.00	0.00	0.00
2.6.8 BIENES INTANGIBLES	595,000.00	-595,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.6.8.3 Programas de informática y base de datos	595,000.00	-595,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.6.8.3.01 Programas de informática	595,000.00	-595,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0215.01.01.0001.01.00.00.0002	76,397,469.00	-1,503,683.00	74,893,786.00	2,714,983.53	72,178,802.47	70,923,296.65	69,394,830.15	69,355,016.95	67,282,256.34
2.1 REMUNERACIONES Y CONTRIBUCIONES	17,367,476.00	3,979,095.00	21,346,571.00	150,156.59	21,196,414.41	21,196,414.41	21,153,559.92	21,153,559.92	21,153,559.92
2.1.1 REMUNERACIONES	14,729,468.00	2,720,584.00	17,450,052.00	17,281.86	17,432,770.14	17,432,770.14	17,394,549.77	17,394,549.77	17,394,549.77
2.1.1.1 Remuneraciones al personal fijo	13,596,432.00	2,632,000.00	16,228,432.00	151,806.73	16,076,625.27	16,076,625.27	16,038,832.67	16,038,832.67	16,038,832.67
2.1.1.1.01 Sueldos fijos	13,596,432.00	2,632,000.00	16,228,432.00	151,806.73	16,076,625.27	16,076,625.27	16,038,832.67	16,038,832.67	16,038,832.67
2.1.1.1.4 Sueldo anual no.13	1,133,036.00	88,584.00	1,221,620.00	-134,524.87	1,356,144.87	1,356,144.87	1,355,717.10	1,355,717.10	1,355,717.10
2.1.1.1.4.01 Sueldo Anual No. 13	1,133,036.00	88,584.00	1,221,620.00	-134,524.87	1,356,144.87	1,356,144.87	1,355,717.10	1,355,717.10	1,355,717.10
2.1.1.1.5 Prestaciones económicas	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.1.1.1.5.03 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	570,000.00	815,800.00	1,385,800.00	68,264.90	1,317,535.10	1,317,535.10	1,317,535.10	1,317,535.10	1,317,535.10
2.1.2.2 Compensación	570,000.00	815,800.00	1,385,800.00	68,264.90	1,317,535.10	1,317,535.10	1,317,535.10	1,317,535.10	1,317,535.10
2.1.2.2.06 Compensación por resultados	0.00	1,385,800.00	1,385,800.00	68,264.90	1,317,535.10	1,317,535.10	1,317,535.10	1,317,535.10	1,317,535.10
2.1.2.2.09 Bono por desempeño	570,000.00	-570,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.1.4 GRATIFICACIONES Y BONIFICACIONES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.1.4.2 Otras Gratificaciones y Bonificaciones	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.1.4.2.03 Gratificaciones por aniversario de institución	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	2,068,008.00	442,711.00	2,510,719.00	64,609.83	2,446,109.17	2,446,109.17	2,441,475.05	2,441,475.05	2,441,475.05
2.1.5.1 Contribuciones al seguro de salud	965,352.00	214,210.00	1,179,562.00	40,792.23	1,138,769.77	1,138,769.77	1,137,153.25	1,137,153.25	1,137,153.25
2.1.5.1.01 Contribuciones al seguro de salud	965,352.00	214,210.00	1,179,562.00	40,792.23	1,138,769.77	1,138,769.77	1,137,153.25	1,137,153.25	1,137,153.25
2.1.5.2 Contribuciones al seguro de pensiones	965,352.00	185,353.00	1,150,705.00	9,334.99	1,141,370.01	1,141,370.01	1,138,757.21	1,138,757.21	1,138,757.21
2.1.5.2.01 Contribuciones al seguro de pensiones	965,352.00	185,353.00	1,150,705.00	9,334.99	1,141,370.01	1,141,370.01	1,138,757.21	1,138,757.21	1,138,757.21
2.1.5.3 Contribuciones al seguro de riesgo laboral	137,304.00	43,148.00	180,452.00	14,482.61	165,969.39	165,969.39	165,564.59	165,564.59	165,564.59
2.1.5.3.01 Contribuciones al seguro de riesgo laboral	137,304.00	43,148.00	180,452.00	14,482.61	165,969.39	165,969.39	165,564.59	165,564.59	165,564.59
2.2 CONTRATACIÓN DE SERVICIOS	39,127,189.00	-2,497,741.00	36,629,448.00	1,684,047.80	34,945,400.20	34,491,606.37	33,559,004.24	33,519,191.04	32,594,251.53
2.2.1 SERVICIOS BÁSICOS	20,361,000.00	2,558,000.00	22,919,000.00	1,174,159.72	21,742,840.28	21,742,840.28	21,742,840.28	21,716,981.05	21,716,981.05
2.2.1.2 Servicios telefónico de larga distancia	2,000,000.00	-800,000.00	1,200,000.00	610,436.30	589,563.70	589,563.70	589,563.70	589,563.70	589,563.70
2.2.1.2.01 Servicios telefónico de larga distancia	2,000,000.00	-800,000.00	1,200,000.00	610,436.30	589,563.70	589,563.70	589,563.70	589,563.70	589,563.70
2.2.1.3 Teléfono local	9,500,000.00	1,189,000.00	10,689,000.00	-101,749.11	10,790,749.11	10,790,749.11	10,790,749.11	10,790,749.11	10,790,749.11
2.2.1.3.01 Teléfono local	9,500,000.00	1,189,000.00	10,689,000.00	-101,749.11	10,790,749.11	10,790,749.11	10,790,749.11	10,790,749.11	10,790,749.11
2.2.1.5 Servicio de internet y televisión por cable	1,500,000.00	1,954,000.00	3,454,000.00	127,307.78	3,326,692.22	3,326,692.22	3,324,692.22	3,324,692.22	3,324,692.22
2.2.1.5.01 Servicio de internet y televisión por cable	1,500,000.00	1,954,000.00	3,454,000.00	127,307.78	3,326,692.22	3,326,692.22	3,324,692.22	3,324,692.22	3,324,692.22
2.2.1.6 Electricidad	7,000,000.00	0.00	7,000,000.00	506,687.27	6,493,312.73	6,493,312.73	6,493,312.73	6,493,312.73	6,481,837.50
2.2.1.6.01 Energía eléctrica	7,000,000.00	0.00	7,000,000.00	506,687.27	6,493,312.73	6,493,312.73	6,493,312.73	6,493,312.73	6,481,837.50

Clasificación Programática

Institucional.Imputación.Programática	Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
					Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General	573,802,427.00	-22,668,953.00	551,133,474.00	34,364,246.85	516,769,227.15	511,950,054.05	488,244,892.80	488,165,549.60	466,059,314.97
0215.01.01.0001.01.00.00.0002	76,397,469.00	-1,503,683.00	74,893,786.00	2,714,983.53	72,178,802.47	70,923,296.65	69,394,830.15	69,355,016.95	67,282,256.34
2.2 CONTRATACIÓN DE SERVICIOS	39,127,189.00	-2,497,741.00	36,629,448.00	1,684,047.80	34,945,400.20	34,491,606.37	33,559,004.24	33,519,191.04	32,594,251.53
2.2.8.5 Fumigación, lavandería, limpieza e higiene	650,000.00	-400,000.00	250,000.00	2,150.00	247,850.00	247,850.00	165,250.00	165,250.00	165,250.00
2.2.8.5.01 Fumigación	600,000.00	-350,000.00	250,000.00	2,200.00	247,800.00	247,800.00	165,200.00	165,200.00	165,200.00
2.2.8.5.03 Limpieza e higiene	50,000.00	-50,000.00	0.00	-50.00	50.00	50.00	50.00	50.00	50.00
2.2.8.6 Organización de eventos y festividades	100,000.00	20,000.00	120,000.00	3,284.00	116,716.00	76,216.00	76,216.00	76,216.00	76,216.00
2.2.8.6.01 Eventos generales	100,000.00	20,000.00	120,000.00	3,284.00	116,716.00	76,216.00	76,216.00	76,216.00	76,216.00
2.2.8.7 Servicios Técnicos y Profesionales	1,631,726.00	-891,185.00	740,541.00	75,699.86	664,841.14	632,924.58	623,424.58	583,611.38	545,851.38
2.2.8.7.03 Servicios de contabilidad y auditoría	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	1,431,726.00	-691,185.00	740,541.00	75,699.86	664,841.14	632,924.58	623,424.58	583,611.38	545,851.38
2.2.8.8 Impuestos, derechos y tasas	300,000.00	-150,000.00	150,000.00	22,012.32	127,987.68	126,487.68	126,487.68	126,487.68	126,487.68
2.2.8.8.01 Impuestos	100,000.00	0.00	100,000.00	-27,987.68	127,987.68	126,487.68	126,487.68	126,487.68	126,487.68
2.2.8.8.02 Derechos	100,000.00	-50,000.00	50,000.00	50,000.00	0.00	0.00	0.00	0.00	0.00
2.2.8.8.03 Tasas	100,000.00	-100,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.3 MATERIALES Y SUMINISTROS	18,152,804.00	-2,497,739.00	15,655,065.00	814,852.15	14,840,212.85	14,038,500.86	13,661,935.98	13,661,935.98	12,581,787.88
2.3.1 ALIMENTOS Y PRODUCTOS AGROFORESTALES	2,100,000.00	1,300,000.00	3,400,000.00	202,787.72	3,197,212.28	3,099,964.28	2,983,219.16	2,983,219.16	2,578,275.16
2.3.1.1 Alimentos y bebidas para personas	1,900,000.00	1,300,000.00	3,200,000.00	14,635.72	3,185,364.28	3,088,116.28	2,971,371.16	2,971,371.16	2,566,427.16
2.3.1.1.01 Alimentos y bebidas para personas	1,900,000.00	1,300,000.00	3,200,000.00	14,635.72	3,185,364.28	3,088,116.28	2,971,371.16	2,971,371.16	2,566,427.16
2.3.1.3 Productos agroforestales y pecuarios	200,000.00	0.00	200,000.00	188,152.00	11,848.00	11,848.00	11,848.00	11,848.00	11,848.00
2.3.1.3.03 Productos forestales	200,000.00	0.00	200,000.00	188,152.00	11,848.00	11,848.00	11,848.00	11,848.00	11,848.00
2.3.2 TEXTILES Y VESTUARIOS	1,600,000.00	-1,070,000.00	530,000.00	22,547.20	507,452.80	487,793.40	252,928.40	252,928.40	236,998.40
2.3.2.1 Hilados y telas	100,000.00	-70,000.00	30,000.00	1,680.00	28,320.00	15,930.00	15,930.00	15,930.00	0.00
2.3.2.1.01 Hilados y telas	100,000.00	-70,000.00	30,000.00	1,680.00	28,320.00	15,930.00	15,930.00	15,930.00	0.00
2.3.2.2 Acabados textiles	100,000.00	0.00	100,000.00	20,867.20	79,132.80	71,864.00	71,864.00	71,864.00	71,864.00
2.3.2.2.01 Acabados textiles	100,000.00	0.00	100,000.00	20,867.20	79,132.80	71,864.00	71,864.00	71,864.00	71,864.00
2.3.2.3 Prendas de vestir	1,400,000.00	-1,000,000.00	400,000.00	0.00	400,000.00	399,999.40	165,134.40	165,134.40	165,134.40
2.3.2.3.01 Prendas de vestir	1,400,000.00	-1,000,000.00	400,000.00	0.00	400,000.00	399,999.40	165,134.40	165,134.40	165,134.40
2.3.3 PRODUCTOS DE PAPEL, CARTÓN E IMPRESOS	1,000,000.00	800,000.00	1,800,000.00	185,721.77	1,614,278.23	1,436,282.33	1,436,282.33	1,436,282.33	1,234,868.13
2.3.3.1 Papel de escritorio	400,000.00	0.00	400,000.00	121,588.61	278,411.39	278,411.39	278,411.39	278,411.39	278,411.39
2.3.3.1.01 Papel de escritorio	400,000.00	0.00	400,000.00	121,588.61	278,411.39	278,411.39	278,411.39	278,411.39	278,411.39
2.3.3.2 Productos de papel y cartón	450,000.00	500,000.00	950,000.00	-1,886.07	951,886.07	773,890.17	773,890.17	773,890.17	572,475.97
2.3.3.2.01 Productos de papel y cartón	450,000.00	500,000.00	950,000.00	-1,886.07	951,886.07	773,890.17	773,890.17	773,890.17	572,475.97
2.3.3.3 Productos de artes gráficas	100,000.00	300,000.00	400,000.00	16,019.23	383,980.77	383,980.77	383,980.77	383,980.77	383,980.77
2.3.3.3.01 Productos de artes gráficas	100,000.00	300,000.00	400,000.00	16,019.23	383,980.77	383,980.77	383,980.77	383,980.77	383,980.77
2.3.3.4 Libros, revistas y periódicos	50,000.00	0.00	50,000.00	50,000.00	0.00	0.00	0.00	0.00	0.00
2.3.3.4.01 Libros, revistas y periódicos	50,000.00	0.00	50,000.00	50,000.00	0.00	0.00	0.00	0.00	0.00
2.3.4 PRODUCTOS FARMACÉUTICOS	0.00	5,000.00	5,000.00	5,000.00	0.00	0.00	0.00	0.00	0.00
2.3.4.1 Productos medicinales para uso humano	0.00	5,000.00	5,000.00	5,000.00	0.00	0.00	0.00	0.00	0.00
2.3.4.1.01 Productos medicinales para uso humano	0.00	5,000.00	5,000.00	5,000.00	0.00	0.00	0.00	0.00	0.00
2.3.5 PRODUCTOS DE CUERO, CAUCHO Y PLÁSTICO	1,310,783.00	450,000.00	1,760,783.00	108,996.56	1,651,786.44	1,421,661.73	1,421,661.73	1,421,661.73	1,189,945.13
2.3.5.3 Llantas y neumáticos	910,783.00	-500,000.00	410,783.00	75,940.96	334,842.04	334,842.04	334,842.04	334,842.04	334,842.04
2.3.5.3.01 Llantas y neumáticos	910,783.00	-500,000.00	410,783.00	75,940.96	334,842.04	334,842.04	334,842.04	334,842.04	334,842.04
2.3.5.4 Artículos de caucho	50,000.00	-50,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.3.5.4.01 Artículos de caucho	50,000.00	-50,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.3.5.5 Artículos de plástico	350,000.00	1,000,000.00	1,350,000.00	33,055.60	1,316,944.40	1,086,819.69	1,086,819.69	1,086,819.69	855,103.09
2.3.5.5.01 Artículos de plástico	350,000.00	1,000,000.00	1,350,000.00	33,055.60	1,316,944.40	1,086,819.69	1,086,819.69	1,086,819.69	855,103.09
2.3.6 PRODUCTOS DE MINERALES, METÁLICOS Y NO METÁLICOS	388,537.00	-100,000.00	288,537.00	143,910.88	144,626.12	144,342.92	144,342.92	144,342.92	82,392.92

Clasificación Programática

Institucional.Imputación.Programática	Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
					Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General	573,802,427.00	-22,668,953.00	551,133,474.00	34,364,246.85	516,769,227.15	511,950,054.05	488,244,892.80	488,165,549.60	466,059,314.97
0215.01.01.0001.01.00.00.0002	76,397,469.00	-1,503,683.00	74,893,786.00	2,714,983.53	72,178,802.47	70,923,296.65	69,394,830.15	69,355,016.95	67,282,256.34
2.3 MATERIALES Y SUMINISTROS	18,152,804.00	-2,497,739.00	15,655,065.00	814,852.15	14,840,212.85	14,038,500.86	13,661,935.98	13,661,935.98	12,581,787.88
2.3.6.2 Productos de vidrio, loza y porcelana	150,000.00	-50,000.00	100,000.00	93,156.00	6,844.00	6,844.00	6,844.00	6,844.00	6,844.00
2.3.6.2.01 Productos de vidrio	100,000.00	0.00	100,000.00	93,156.00	6,844.00	6,844.00	6,844.00	6,844.00	6,844.00
2.3.6.2.02 Productos de loza	50,000.00	-50,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.3.6.3 Productos metálicos y sus derivados	238,537.00	-50,000.00	188,537.00	50,754.88	137,782.12	137,498.92	137,498.92	137,498.92	75,548.92
2.3.6.3.03 Estructuras metálicas acabadas	100,000.00	-10,000.00	90,000.00	-32,964.13	122,964.13	122,680.93	122,680.93	122,680.93	60,730.93
2.3.6.3.04 Herramientas menores	50,000.00	0.00	50,000.00	44,076.40	5,923.60	5,923.60	5,923.60	5,923.60	5,923.60
2.3.6.3.05 Productos de hojalata	40,000.00	-40,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.3.6.3.06 Accesorios de metal	48,537.00	0.00	48,537.00	39,642.61	8,894.39	8,894.39	8,894.39	8,894.39	8,894.39
2.3.7 COMBUSTIBLES, LUBRICANTES, PRODUCTOS QUÍMICOS Y CONEXOS	6,400,000.00	-150,000.00	6,250,000.00	11,493.61	6,238,506.39	6,230,506.39	6,230,506.39	6,230,506.39	6,215,506.39
2.3.7.1 Combustibles y lubricantes	5,500,000.00	350,000.00	5,850,000.00	-368,510.18	6,218,510.18	6,215,510.18	6,215,510.18	6,215,510.18	6,200,510.18
2.3.7.1.01 Gasolina	150,000.00	-50,000.00	100,000.00	99,500.00	500.00	500.00	500.00	500.00	500.00
2.3.7.1.02 Gasoil	5,200,000.00	350,000.00	5,550,000.00	-631,529.68	6,181,529.68	6,181,529.68	6,181,529.68	6,181,529.68	6,166,529.68
2.3.7.1.04 Gas GLP	150,000.00	0.00	150,000.00	117,360.90	32,639.10	29,639.10	29,639.10	29,639.10	29,639.10
2.3.7.1.06 Lubricantes	0.00	50,000.00	50,000.00	46,158.60	3,841.40	3,841.40	3,841.40	3,841.40	3,841.40
2.3.7.2 Productos químicos y conexos	900,000.00	-500,000.00	400,000.00	380,003.79	19,996.21	14,996.21	14,996.21	14,996.21	14,996.21
2.3.7.2.02 Productos fotoquímicos	100,000.00	0.00	100,000.00	97,564.99	2,435.01	435.01	435.01	435.01	435.01
2.3.7.2.06 Pinturas, lacas, barnices, diluyentes y absorbentes para pinturas	800,000.00	-500,000.00	300,000.00	282,438.80	17,561.20	14,561.20	14,561.20	14,561.20	14,561.20
2.3.9 PRODUCTOS Y ÚTILES VARIOS	5,353,484.00	-3,732,739.00	1,620,745.00	134,394.41	1,486,350.59	1,217,949.81	1,192,995.05	1,192,995.05	1,043,801.75
2.3.9.1 Material para limpieza	500,000.00	100,000.00	600,000.00	11,546.14	588,453.86	339,125.18	339,125.18	339,125.18	283,741.88
2.3.9.1.01 Material para limpieza	500,000.00	100,000.00	600,000.00	11,546.14	588,453.86	339,125.18	339,125.18	339,125.18	283,741.88
2.3.9.2 Útiles de escritorio, oficina, informática y de enseñanza	1,379,372.00	-1,125,000.00	254,372.00	755.87	253,616.13	252,616.13	252,616.13	252,616.13	252,616.13
2.3.9.2.01 Útiles de escritorio, oficina e informática	1,379,372.00	-1,125,000.00	254,372.00	755.87	253,616.13	252,616.13	252,616.13	252,616.13	252,616.13
2.3.9.5 Útiles de cocina y comedor	100,000.00	-50,000.00	50,000.00	37,444.80	12,555.20	8,754.50	8,754.50	8,754.50	4,831.00
2.3.9.5.01 Útiles de cocina y comedor	100,000.00	-50,000.00	50,000.00	37,444.80	12,555.20	8,754.50	8,754.50	8,754.50	4,831.00
2.3.9.6 Productos eléctricos y afines	600,000.00	-270,000.00	330,000.00	138,226.91	191,773.09	191,773.09	166,818.33	166,818.33	166,818.33
2.3.9.6.01 Productos eléctricos y afines	600,000.00	-270,000.00	330,000.00	138,226.91	191,773.09	191,773.09	166,818.33	166,818.33	166,818.33
2.3.9.8 Otros repuestos y accesorios menores	100,000.00	106,000.00	206,000.00	637.18	205,362.82	203,362.82	203,362.82	203,362.82	165,838.82
2.3.9.8.01 Otros repuestos y accesorios menores	100,000.00	106,000.00	206,000.00	637.18	205,362.82	203,362.82	203,362.82	203,362.82	165,838.82
2.3.9.9 Productos y útiles varios no identificados precedentemente (n.i.p.)	2,674,112.00	-2,493,739.00	180,373.00	-54,216.49	234,589.49	222,318.09	222,318.09	222,318.09	169,955.59
2.3.9.9.01 Productos y Útiles Varios n.i.p	2,674,112.00	-2,493,739.00	180,373.00	-54,216.49	234,589.49	222,318.09	222,318.09	222,318.09	169,955.59
2.6 BIENES MUEBLES, INMUEBLES E INTANGIBLES	1,750,000.00	-487,298.00	1,262,702.00	65,926.99	1,196,775.01	1,196,775.01	1,020,330.01	1,020,330.01	952,657.01
2.6.1 MOBILIARIO Y EQUIPO	1,300,000.00	-97,298.00	1,202,702.00	10,508.93	1,192,193.07	1,192,193.07	1,015,748.07	1,015,748.07	948,075.07
2.6.1.1 Muebles de oficina y estantería	600,000.00	-87,298.00	512,702.00	0.20	512,701.80	512,701.80	512,701.80	512,701.80	512,701.80
2.6.1.1.01 Muebles de oficina y estantería	600,000.00	-87,298.00	512,702.00	0.20	512,701.80	512,701.80	512,701.80	512,701.80	512,701.80
2.6.1.4 Electrodomésticos	200,000.00	-10,000.00	190,000.00	122,327.00	67,673.00	67,673.00	67,673.00	67,673.00	0.00
2.6.1.4.01 Electrodomésticos	200,000.00	-10,000.00	190,000.00	122,327.00	67,673.00	67,673.00	67,673.00	67,673.00	0.00
2.6.1.9 Otros mobiliarios y equipos no identificados precedentemente	500,000.00	0.00	500,000.00	-111,818.27	611,818.27	611,818.27	435,373.27	435,373.27	435,373.27
2.6.1.9.01 Otros Mobiliarios y Equipos no Identificados Precedentemente	500,000.00	0.00	500,000.00	-111,818.27	611,818.27	611,818.27	435,373.27	435,373.27	435,373.27
2.6.2 MOBILIARIO Y EQUIPO EDUCACIONAL Y RECREATIVO	100,000.00	-100,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.6.2.1 Equipos y aparatos audiovisuales	100,000.00	-100,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.6.2.1.01 Equipos y Aparatos Audiovisuales	100,000.00	-100,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.6.5 MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS	350,000.00	-290,000.00	60,000.00	55,418.06	4,581.94	4,581.94	4,581.94	4,581.94	4,581.94
2.6.5.2 Maquinaria y equipo industrial	0.00	60,000.00	60,000.00	55,418.06	4,581.94	4,581.94	4,581.94	4,581.94	4,581.94
2.6.5.2.01 Maquinaria y equipo industrial	0.00	60,000.00	60,000.00	55,418.06	4,581.94	4,581.94	4,581.94	4,581.94	4,581.94

Clasificación Programática

Institucional.Imputación.Programática	Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
					Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General	573,802,427.00	-22,668,953.00	551,133,474.00	34,364,246.85	516,769,227.15	511,950,054.05	488,244,892.80	488,165,549.60	466,059,314.97
0215.01.01.0001.01.00.00.0002	76,397,469.00	-1,503,683.00	74,893,786.00	2,714,983.53	72,178,802.47	70,923,296.65	69,394,830.15	69,355,016.95	67,282,256.34
2.6 BIENES MUEBLES, INMUEBLES E INTANGIBLES	1,750,000.00	-487,298.00	1,262,702.00	65,926.99	1,196,775.01	1,196,775.01	1,020,330.01	1,020,330.01	952,657.01
2.6.5.5 Equipo de comunicación, telecomunicaciones y señalamiento	350,000.00	-350,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.6.5.5.01 Equipo de comunicación, telecomunicaciones y señalamiento	350,000.00	-350,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0215.01.01.0001.01.00.00.0003	104,132,668.00	18,598,464.00	122,731,132.00	677,470.85	122,053,661.15	120,581,027.90	120,412,345.58	120,412,345.58	116,034,393.30
2.1 REMUNERACIONES Y CONTRIBUCIONES	85,801,374.00	10,339,464.00	96,140,838.00	253,524.53	95,887,313.47	95,887,313.47	95,862,736.15	95,862,736.15	95,862,736.15
2.1.1 REMUNERACIONES	74,687,444.00	4,338,875.00	79,026,319.00	82,466.61	78,943,852.39	78,943,852.39	78,922,119.08	78,922,119.08	78,922,119.08
2.1.1.1 Remuneraciones al personal fijo	68,942,256.00	4,238,000.00	73,180,256.00	236,776.84	72,943,479.16	72,943,479.16	72,924,879.16	72,924,879.16	72,924,879.16
2.1.1.1.01 Sueldos fijos	68,942,256.00	4,238,000.00	73,180,256.00	236,776.84	72,943,479.16	72,943,479.16	72,924,879.16	72,924,879.16	72,924,879.16
2.1.1.1.4 Sueldo anual no.13	5,745,188.00	100,875.00	5,846,063.00	-154,310.23	6,000,373.23	6,000,373.23	5,997,239.92	5,997,239.92	5,997,239.92
2.1.1.4.01 Sueldo Anual No. 13	5,745,188.00	100,875.00	5,846,063.00	-154,310.23	6,000,373.23	6,000,373.23	5,997,239.92	5,997,239.92	5,997,239.92
2.1.2 SOBRESUELDOS	1,343,000.00	4,632,100.00	5,975,100.00	82,000.00	5,893,100.00	5,893,100.00	5,893,100.00	5,893,100.00	5,893,100.00
2.1.2.2 Compensación	1,343,000.00	4,632,100.00	5,975,100.00	82,000.00	5,893,100.00	5,893,100.00	5,893,100.00	5,893,100.00	5,893,100.00
2.1.2.2.06 Compensación por resultados	0.00	5,975,100.00	5,975,100.00	82,000.00	5,893,100.00	5,893,100.00	5,893,100.00	5,893,100.00	5,893,100.00
2.1.2.2.09 Bono por desempeño	1,343,000.00	-1,343,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.1.4 GRATIFICACIONES Y BONIFICACIONES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.1.4.2 Otras Gratificaciones y Bonificaciones	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.1.4.2.03 Gratificaciones por aniversario de institución	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	9,770,930.00	1,368,489.00	11,139,419.00	89,057.92	11,050,361.08	11,050,361.08	11,047,517.07	11,047,517.07	11,047,517.07
2.1.5.1 Contribuciones al seguro de salud	4,471,837.00	723,780.00	5,195,617.00	101,989.52	5,093,627.48	5,093,627.48	5,092,308.74	5,092,308.74	5,092,308.74
2.1.5.1.01 Contribuciones al seguro de salud	4,471,837.00	723,780.00	5,195,617.00	101,989.52	5,093,627.48	5,093,627.48	5,092,308.74	5,092,308.74	5,092,308.74
2.1.5.2 Contribuciones al seguro de pensiones	4,576,573.00	589,494.00	5,166,067.00	-12,096.48	5,178,163.48	5,178,163.48	5,176,842.81	5,176,842.81	5,176,842.81
2.1.5.2.01 Contribuciones al seguro de pensiones	4,576,573.00	589,494.00	5,166,067.00	-12,096.48	5,178,163.48	5,178,163.48	5,176,842.81	5,176,842.81	5,176,842.81
2.1.5.3 Contribuciones al seguro de riesgo laboral	722,520.00	55,215.00	777,735.00	-835.12	778,570.12	778,570.12	778,365.52	778,365.52	778,365.52
2.1.5.3.01 Contribuciones al seguro de riesgo laboral	722,520.00	55,215.00	777,735.00	-835.12	778,570.12	778,570.12	778,365.52	778,365.52	778,365.52
2.2 CONTRATACIÓN DE SERVICIOS	13,613,573.00	6,440,000.00	20,053,573.00	137,555.57	19,916,017.43	18,583,678.01	18,439,573.01	18,439,573.01	14,191,173.35
2.2.3 VIÁTICOS	300,000.00	200,000.00	500,000.00	43,218.00	456,782.00	456,782.00	456,782.00	456,782.00	456,782.00
2.2.3.1 Viáticos dentro del país	300,000.00	200,000.00	500,000.00	43,218.00	456,782.00	456,782.00	456,782.00	456,782.00	456,782.00
2.2.3.1.01 Viáticos dentro del país	300,000.00	200,000.00	500,000.00	43,218.00	456,782.00	456,782.00	456,782.00	456,782.00	456,782.00
2.2.4 TRANSPORTE Y ALMACENAJE	0.00	300,000.00	300,000.00	30,640.66	269,359.34	269,359.34	198,459.34	198,459.34	198,459.34
2.2.4.1 Pasajes	0.00	300,000.00	300,000.00	30,640.66	269,359.34	269,359.34	198,459.34	198,459.34	198,459.34
2.2.4.1.01 Pasajes	0.00	300,000.00	300,000.00	30,640.66	269,359.34	269,359.34	198,459.34	198,459.34	198,459.34
2.2.5 ALQUILERES Y RENTAS	10,700,000.00	1,740,000.00	12,440,000.00	2,374.79	12,437,625.21	11,105,285.79	11,032,080.79	11,032,080.79	9,538,682.01
2.2.5.1 Alquileres y rentas de edificios y locales	10,500,000.00	740,000.00	11,240,000.00	19,275.15	11,220,724.85	9,915,314.43	9,842,168.43	9,842,168.43	8,614,773.11
2.2.5.1.01 Alquileres y rentas de edificios y locales	10,500,000.00	740,000.00	11,240,000.00	19,275.15	11,220,724.85	9,915,314.43	9,842,168.43	9,842,168.43	8,614,773.11
2.2.5.8 Otros alquileres	200,000.00	1,000,000.00	1,200,000.00	-16,900.36	1,189,971.36	1,189,971.36	1,189,912.36	1,189,912.36	923,908.90
2.2.5.8.01 Otros alquileres	200,000.00	1,000,000.00	1,200,000.00	-16,900.36	1,216,900.36	1,189,971.36	1,189,912.36	1,189,912.36	923,908.90
2.2.8 OTROS SERVICIOS NO INCLUIDOS EN CONCEPTOS ANTERIORES	2,613,573.00	4,200,000.00	6,813,573.00	61,322.12	6,752,250.88	6,752,250.88	6,752,250.88	6,752,250.88	3,997,250.00
2.2.8.6 Organización de eventos y festividades	0.00	4,200,000.00	4,200,000.00	61,249.12	4,138,750.88	4,138,750.88	4,138,750.88	4,138,750.88	2,138,750.00
2.2.8.6.01 Eventos generales	0.00	4,200,000.00	4,200,000.00	61,249.12	4,138,750.88	4,138,750.88	4,138,750.88	4,138,750.88	2,138,750.00
2.2.8.7 Servicios Técnicos y Profesionales	2,613,573.00	0.00	2,613,573.00	73.00	2,613,500.00	2,613,500.00	2,613,500.00	2,613,500.00	1,858,500.00
2.2.8.7.06 Otros servicios técnicos profesionales	2,613,573.00	0.00	2,613,573.00	73.00	2,613,500.00	2,613,500.00	2,613,500.00	2,613,500.00	1,858,500.00
2.3 MATERIALES Y SUMINISTROS	4,617,721.00	-1,708,000.00	2,909,721.00	176,045.63	2,733,675.37	2,603,293.54	2,603,293.54	2,603,293.54	2,473,740.92
2.3.1 ALIMENTOS Y PRODUCTOS AGROFORESTALES	1,200,000.00	800,000.00	2,000,000.00	112,457.22	1,887,542.78	1,837,135.45	1,837,135.45	1,837,135.45	1,747,582.83
2.3.1.1 Alimentos y bebidas para personas	1,200,000.00	800,000.00	2,000,000.00	112,457.22	1,887,542.78	1,837,135.45	1,837,135.45	1,837,135.45	1,747,582.83
2.3.1.1.01 Alimentos y bebidas para personas	1,200,000.00	800,000.00	2,000,000.00	112,457.22	1,887,542.78	1,837,135.45	1,837,135.45	1,837,135.45	1,747,582.83

Clasificación Programática

Sistema Integrado de Gestión Financiera

BALANCE TEMPORAL

Periodo: 2017

Institucional.Imputación.Programática	Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
					Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General	573,802,427.00	-22,668,953.00	551,133,474.00	34,364,246.85	516,769,227.15	511,950,054.05	488,244,892.80	488,165,549.60	466,059,314.97
0215.01.01.0001.01.00.00.0003	104,132,668.00	18,598,464.00	122,731,132.00	677,470.85	122,053,661.15	120,581,027.90	120,412,345.58	120,412,345.58	116,034,393.30
2.3 MATERIALES Y SUMINISTROS	4,617,721.00	-1,708,000.00	2,909,721.00	176,045.63	2,733,675.37	2,603,293.54	2,603,293.54	2,603,293.54	2,473,740.92
2.3.3 PRODUCTOS DE PAPEL, CARTÓN E IMPRESOS	160,000.00	0.00	160,000.00	37,400.00	122,600.00	122,600.00	122,600.00	122,600.00	122,600.00
2.3.3.1 Papel de escritorio	160,000.00	0.00	160,000.00	37,400.00	122,600.00	122,600.00	122,600.00	122,600.00	122,600.00
2.3.3.1.01 Papel de escritorio	160,000.00	0.00	160,000.00	37,400.00	122,600.00	122,600.00	122,600.00	122,600.00	122,600.00
2.3.7 COMBUSTIBLES, LUBRICANTES, PRODUCTOS QUÍMICOS Y CONEXOS	120,000.00	0.00	120,000.00	18,500.00	101,500.00	101,500.00	101,500.00	101,500.00	61,500.00
2.3.7.1 Combustibles y lubricantes	120,000.00	0.00	120,000.00	18,500.00	101,500.00	101,500.00	101,500.00	101,500.00	61,500.00
2.3.7.1.02 Gasoil	120,000.00	0.00	120,000.00	18,500.00	101,500.00	101,500.00	101,500.00	101,500.00	61,500.00
2.3.9 PRODUCTOS Y ÚTILES VARIOS	3,137,721.00	-2,508,000.00	629,721.00	7,688.41	622,032.59	542,058.09	542,058.09	542,058.09	542,058.09
2.3.9.1 Material para limpieza	350,000.00	-310,000.00	40,000.00	40,000.00	0.00	0.00	0.00	0.00	0.00
2.3.9.1.01 Material para limpieza	350,000.00	-310,000.00	40,000.00	40,000.00	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	-344,000.00	523,221.00	237.61	522,983.39	443,008.89	443,008.89	443,008.89	443,008.89
2.3.9.2.01 Útiles de escritorio, oficina e informática	867,221.00	-344,000.00	523,221.00	237.61	522,983.39	443,008.89	443,008.89	443,008.89	443,008.89
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.)	1,820,500.00	-1,754,000.00	66,500.00	-32,549.20	99,049.20	99,049.20	99,049.20	99,049.20	99,049.20
2.3.9.9.01 Productos y Útiles Varios n.i.p	1,820,500.00	-1,754,000.00	66,500.00	-32,549.20	99,049.20	99,049.20	99,049.20	99,049.20	99,049.20
2.6 BIENES MUEBLES, INMUEBLES E INTANGIBLES	100,000.00	3,527,000.00	3,627,000.00	110,345.12	3,516,654.88	3,506,742.88	3,506,742.88	3,506,742.88	3,506,742.88
2.6.1 MOBILIARIO Y EQUIPO	100,000.00	2,300,000.00	2,400,000.00	109,955.12	2,290,044.88	2,280,840.88	2,280,840.88	2,280,840.88	2,280,840.88
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	2,300,000.00	2,300,000.00	9,955.12	2,290,044.88	2,280,840.88	2,280,840.88	2,280,840.88	2,280,840.88
2.6.1.3.01 Equipo computacional	0.00	2,300,000.00	2,300,000.00	9,955.12	2,290,044.88	2,280,840.88	2,280,840.88	2,280,840.88	2,280,840.88
2.6.2 MOBILIARIO Y EQUIPO EDUCACIONAL Y RECREATIVO	0.00	1,227,000.00	1,227,000.00	390.00	1,226,610.00	1,225,902.00	1,225,902.00	1,225,902.00	1,225,902.00
2.6.2.1 Equipos y aparatos audiovisuales	0.00	1,227,000.00	1,227,000.00	390.00	1,226,610.00	1,225,902.00	1,225,902.00	1,225,902.00	1,225,902.00
2.6.2.1.01 Equipos y Aparatos Audiovisuales	0.00	1,227,000.00	1,227,000.00	390.00	1,226,610.00	1,225,902.00	1,225,902.00	1,225,902.00	1,225,902.00
0215.01.01.0001.01.00.00.0004	70,540,204.00	-6,736,169.00	63,804,035.00	20,635,706.53	43,168,328.47	42,186,844.80	36,337,254.55	36,334,304.55	28,878,758.31
2.1 REMUNERACIONES Y CONTRIBUCIONES	12,644,643.00	1,746,838.00	14,391,481.00	325,025.70	14,066,455.30	14,066,455.30	14,065,219.07	14,065,219.07	14,065,219.07
2.1.1 REMUNERACIONES	10,954,253.00	873,667.00	11,827,920.00	261,903.33	11,566,016.67	11,566,016.67	11,564,933.34	11,564,933.34	11,564,933.34
2.1.1.1 Remuneraciones al personal fijo	10,111,618.00	842,000.00	10,953,618.00	286,218.00	10,667,400.00	10,667,400.00	10,666,400.00	10,666,400.00	10,666,400.00
2.1.1.1.01 Sueldos fijos	10,111,618.00	842,000.00	10,953,618.00	286,218.00	10,667,400.00	10,667,400.00	10,666,400.00	10,666,400.00	10,666,400.00
2.1.1.4 Sueldo anual no.13	842,635.00	31,667.00	874,302.00	-24,314.67	898,616.67	898,616.67	898,533.34	898,533.34	898,533.34
2.1.1.4.01 Sueldo Anual No. 13	842,635.00	31,667.00	874,302.00	-24,314.67	898,616.67	898,616.67	898,533.34	898,533.34	898,533.34
2.1.2 SOBRESUELDOS	179,000.00	747,200.00	926,200.00	38,000.00	888,200.00	888,200.00	888,200.00	888,200.00	888,200.00
2.1.2.2 Compensación	179,000.00	747,200.00	926,200.00	38,000.00	888,200.00	888,200.00	888,200.00	888,200.00	888,200.00
2.1.2.2.06 Compensación por resultados	0.00	926,200.00	926,200.00	38,000.00	888,200.00	888,200.00	888,200.00	888,200.00	888,200.00
2.1.2.2.09 Bono por desempeño	179,000.00	-179,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.1.4 GRATIFICACIONES Y BONIFICACIONES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.1.4.2 Otras Gratificaciones y Bonificaciones	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.1.4.2.03 Gratificaciones por aniversario de institución	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	1,511,390.00	125,971.00	1,637,361.00	25,122.37	1,612,238.63	1,612,238.63	1,612,085.73	1,612,085.73	1,612,085.73
2.1.5.1 Contribuciones al seguro de salud	702,924.00	60,249.00	763,173.00	13,063.76	750,109.24	750,109.24	750,038.34	750,038.34	750,038.34
2.1.5.1.01 Contribuciones al seguro de salud	702,924.00	60,249.00	763,173.00	13,063.76	750,109.24	750,109.24	750,038.34	750,038.34	750,038.34
2.1.5.2 Contribuciones al seguro de pensiones	717,936.00	60,248.00	778,184.00	20,798.60	757,385.40	757,385.40	757,314.40	757,314.40	757,314.40
2.1.5.2.01 Contribuciones al seguro de pensiones	717,936.00	60,248.00	778,184.00	20,798.60	757,385.40	757,385.40	757,314.40	757,314.40	757,314.40
2.1.5.3 Contribuciones al seguro de riesgo laboral	90,530.00	5,474.00	96,004.00	-8,739.99	104,743.99	104,743.99	104,732.99	104,732.99	104,732.99
2.1.5.3.01 Contribuciones al seguro de riesgo laboral	90,530.00	5,474.00	96,004.00	-8,739.99	104,743.99	104,743.99	104,732.99	104,732.99	104,732.99

Clasificación Programática

Institucional.Imputación.Programática	Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
					Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General	573,802,427.00	-22,668,953.00	551,133,474.00	34,364,246.85	516,769,227.15	511,950,054.05	488,244,892.80	488,165,549.60	466,059,314.97
0215.01.01.0001.01.00.00.0004	70,540,204.00	-6,736,169.00	63,804,035.00	20,635,706.53	43,168,328.47	42,186,844.80	36,337,254.55	36,334,304.55	28,878,758.31
2.6 BIENES MUEBLES, INMUEBLES E INTANGIBLES	0.00	70,000.00	70,000.00	18,000.08	51,999.92	51,999.92	51,999.92	51,999.92	51,999.92
2.6.1 MOBILIARIO Y EQUIPO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.6.1.3 Equipos de cómputo	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.6.1.3.01 Equipo computacional	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.6.4 VEHÍCULOS Y EQUIPO DE TRANSPORTE, TRACCIÓN Y ELEVACIÓN	0.00	70,000.00	70,000.00	18,000.08	51,999.92	51,999.92	51,999.92	51,999.92	51,999.92
2.6.4.8 Otros equipos de transporte	0.00	70,000.00	70,000.00	18,000.08	51,999.92	51,999.92	51,999.92	51,999.92	51,999.92
2.6.4.8.01 Otros equipos de transporte	0.00	70,000.00	70,000.00	18,000.08	51,999.92	51,999.92	51,999.92	51,999.92	51,999.92
2.7 OBRAS	20,000,000.00	0.00	20,000,000.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00
2.7.1 OBRAS EN EDIFICACIONES	20,000,000.00	0.00	20,000,000.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00
2.7.1.2 Obras para edificación no residencial	20,000,000.00	0.00	20,000,000.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00
2.7.1.2.01 Obras para edificación no residencial	20,000,000.00	0.00	20,000,000.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00
0215.01.01.0001.11.00.00.0001	37,050,572.00	-29,541,000.00	7,509,572.00	439,457.88	7,070,114.12	7,070,113.58	7,070,113.58	7,070,113.58	6,982,963.58
2.1 REMUNERACIONES Y CONTRIBUCIONES	5,485,572.00	509,000.00	5,994,572.00	162,428.58	5,832,143.42	5,832,143.42	5,832,143.42	5,832,143.42	5,832,143.42
2.1.1 REMUNERACIONES	4,693,000.00	130,000.00	4,823,000.00	10,000.00	4,813,000.00	4,813,000.00	4,813,000.00	4,813,000.00	4,813,000.00
2.1.1.1 Remuneraciones al personal fijo	4,332,000.00	120,000.00	4,452,000.00	0.00	4,452,000.00	4,452,000.00	4,452,000.00	4,452,000.00	4,452,000.00
2.1.1.1.01 Sueldos fijos	4,332,000.00	120,000.00	4,452,000.00	0.00	4,452,000.00	4,452,000.00	4,452,000.00	4,452,000.00	4,452,000.00
2.1.1.1.4 Sueldo anual no.13	361,000.00	10,000.00	371,000.00	10,000.00	361,000.00	361,000.00	361,000.00	361,000.00	361,000.00
2.1.1.1.4.01 Sueldo Anual No. 13	361,000.00	10,000.00	371,000.00	10,000.00	361,000.00	361,000.00	361,000.00	361,000.00	361,000.00
2.1.2 SOBRESUELDOS	95,000.00	361,000.00	456,000.00	95,000.00	361,000.00	361,000.00	361,000.00	361,000.00	361,000.00
2.1.2.2 Compensación	95,000.00	361,000.00	456,000.00	95,000.00	361,000.00	361,000.00	361,000.00	361,000.00	361,000.00
2.1.2.2.06 Compensación por resultados	0.00	361,000.00	361,000.00	0.00	361,000.00	361,000.00	361,000.00	361,000.00	361,000.00
2.1.2.2.09 Bono por desempeño	95,000.00	0.00	95,000.00	95,000.00	0.00	0.00	0.00	0.00	0.00
2.1.4 GRATIFICACIONES Y BONIFICACIONES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.1.4.2 Otras Gratificaciones y Bonificaciones	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.1.4.2.03 Gratificaciones por aniversario de institución	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	697,572.00	18,000.00	715,572.00	57,428.58	658,143.42	658,143.42	658,143.42	658,143.42	658,143.42
2.1.5.1 Contribuciones al seguro de salud	357,572.00	8,400.00	365,972.00	56,534.62	309,437.38	309,437.38	309,437.38	309,437.38	309,437.38
2.1.5.1.01 Contribuciones al seguro de salud	357,572.00	8,400.00	365,972.00	56,534.62	309,437.38	309,437.38	309,437.38	309,437.38	309,437.38
2.1.5.2 Contribuciones al seguro de pensiones	310,000.00	8,400.00	318,400.00	2,308.00	316,092.00	316,092.00	316,092.00	316,092.00	316,092.00
2.1.5.2.01 Contribuciones al seguro de pensiones	310,000.00	8,400.00	318,400.00	2,308.00	316,092.00	316,092.00	316,092.00	316,092.00	316,092.00
2.1.5.3 Contribuciones al seguro de riesgo laboral	30,000.00	1,200.00	31,200.00	-1,414.04	32,614.04	32,614.04	32,614.04	32,614.04	32,614.04
2.1.5.3.01 Contribuciones al seguro de riesgo laboral	30,000.00	1,200.00	31,200.00	-1,414.04	32,614.04	32,614.04	32,614.04	32,614.04	32,614.04
2.2 CONTRATACIÓN DE SERVICIOS	815,000.00	0.00	815,000.00	107,247.50	707,752.50	707,752.50	707,752.50	707,752.50	625,502.50
2.2.3 VIÁTICOS	190,000.00	0.00	190,000.00	57,050.00	132,950.00	132,950.00	132,950.00	132,950.00	50,700.00
2.2.3.1 Viáticos dentro del país	190,000.00	0.00	190,000.00	57,050.00	132,950.00	132,950.00	132,950.00	132,950.00	50,700.00
2.2.3.1.01 Viáticos dentro del país	190,000.00	0.00	190,000.00	57,050.00	132,950.00	132,950.00	132,950.00	132,950.00	50,700.00
2.2.5 ALQUILERES Y RENTAS	75,000.00	0.00	75,000.00	197.50	74,802.50	74,802.50	74,802.50	74,802.50	74,802.50
2.2.5.8 Otros alquileres	75,000.00	0.00	75,000.00	197.50	74,802.50	74,802.50	74,802.50	74,802.50	74,802.50
2.2.5.8.01 Otros alquileres	75,000.00	0.00	75,000.00	197.50	74,802.50	74,802.50	74,802.50	74,802.50	74,802.50
2.2.8 OTROS SERVICIOS NO INCLUIDOS EN CONCEPTOS ANTERIORES	550,000.00	0.00	550,000.00	50,000.00	500,000.00	500,000.00	500,000.00	500,000.00	500,000.00
2.2.8.7 Servicios Técnicos y Profesionales	550,000.00	0.00	550,000.00	50,000.00	500,000.00	500,000.00	500,000.00	500,000.00	500,000.00
2.2.8.7.06 Otros servicios técnicos profesionales	550,000.00	0.00	550,000.00	50,000.00	500,000.00	500,000.00	500,000.00	500,000.00	500,000.00
2.3 MATERIALES Y SUMINISTROS	30,750,000.00	-30,050,000.00	700,000.00	169,781.80	530,218.20	530,217.66	530,217.66	530,217.66	525,317.66
2.3.1 ALIMENTOS Y PRODUCTOS AGROFORESTALES	450,000.00	0.00	450,000.00	11,716.80	438,283.20	438,283.20	438,283.20	438,283.20	433,383.20
2.3.1.1 Alimentos y bebidas para personas	450,000.00	0.00	450,000.00	11,716.80	438,283.20	438,283.20	438,283.20	438,283.20	433,383.20
2.3.1.1.01 Alimentos y bebidas para personas	450,000.00	0.00	450,000.00	11,716.80	438,283.20	438,283.20	438,283.20	438,283.20	433,383.20

Clasificación Programática

Institucional.Imputación.Programática	Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
					Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General	573,802,427.00	-22,668,953.00	551,133,474.00	34,364,246.85	516,769,227.15	511,950,054.05	488,244,892.80	488,165,549.60	466,059,314.97
0215.01.01.0001.11.00.00.0001	37,050,572.00	-29,541,000.00	7,509,572.00	439,457.88	7,070,114.12	7,070,113.58	7,070,113.58	7,070,113.58	6,982,963.58
2.3 MATERIALES Y SUMINISTROS	30,750,000.00	-30,050,000.00	700,000.00	169,781.80	530,218.20	530,217.66	530,217.66	530,217.66	525,317.66
2.3.7 COMBUSTIBLES, LUBRICANTES, PRODUCTOS QUÍMICOS Y CONEXOS	150,000.00	0.00	150,000.00	107,100.00	42,900.00	42,900.00	42,900.00	42,900.00	42,900.00
2.3.7.1 Combustibles y lubricantes	150,000.00	0.00	150,000.00	107,100.00	42,900.00	42,900.00	42,900.00	42,900.00	42,900.00
2.3.7.1.02 Gasoil	150,000.00	0.00	150,000.00	107,100.00	42,900.00	42,900.00	42,900.00	42,900.00	42,900.00
2.3.9 PRODUCTOS Y ÚTILES VARIOS	30,150,000.00	-30,050,000.00	100,000.00	50,965.00	49,035.00	49,034.46	49,034.46	49,034.46	49,034.46
2.3.9.2 Útiles de escritorio, oficina, informática y de enseñanza	100,000.00	0.00	100,000.00	50,965.00	49,035.00	49,034.46	49,034.46	49,034.46	49,034.46
2.3.9.2.01 Útiles de escritorio, oficina e informática	100,000.00	0.00	100,000.00	50,965.00	49,035.00	49,034.46	49,034.46	49,034.46	49,034.46
2.3.9.9 Productos y útiles varios no identificados precedentemente (n.i.p.)	30,050,000.00	-30,050,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.3.9.9.01 Productos y Útiles Varios n.i.p	30,050,000.00	-30,050,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0215.01.01.0001.11.00.00.0002	750,000.00	60,000.00	810,000.00	167,762.80	642,237.20	642,237.20	642,237.20	642,237.20	642,237.20
2.1 REMUNERACIONES Y CONTRIBUCIONES	0.00	60,000.00	60,000.00	60,000.00	0.00	0.00	0.00	0.00	0.00
2.1.2 SOBRESUELDOS	0.00	60,000.00	60,000.00	60,000.00	0.00	0.00	0.00	0.00	0.00
2.1.2.2 Compensación	0.00	60,000.00	60,000.00	60,000.00	0.00	0.00	0.00	0.00	0.00
2.1.2.2.06 Compensación por resultados	0.00	60,000.00	60,000.00	60,000.00	0.00	0.00	0.00	0.00	0.00
2.2 CONTRATACIÓN DE SERVICIOS	550,000.00	0.00	550,000.00	50,000.00	500,000.00	500,000.00	500,000.00	500,000.00	500,000.00
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	0.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00	500,000.00	500,000.00
2.2.8.7 Servicios Técnicos y Profesionales	500,000.00	0.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00	500,000.00	500,000.00
2.2.8.7.06 Otros servicios técnicos profesionales	500,000.00	0.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00	500,000.00	500,000.00
2.3 MATERIALES Y SUMINISTROS	200,000.00	0.00	200,000.00	57,762.80	142,237.20	142,237.20	142,237.20	142,237.20	142,237.20
2.3.1 ALIMENTOS Y PRODUCTOS AGROFORESTALES	200,000.00	0.00	200,000.00	57,762.80	142,237.20	142,237.20	142,237.20	142,237.20	142,237.20
2.3.1.1 Alimentos y bebidas para personas	200,000.00	0.00	200,000.00	57,762.80	142,237.20	142,237.20	142,237.20	142,237.20	142,237.20
2.3.1.1.01 Alimentos y bebidas para personas	200,000.00	0.00	200,000.00	57,762.80	142,237.20	142,237.20	142,237.20	142,237.20	142,237.20
0215.01.01.0001.11.00.00.0003	5,064,000.00	1,100,000.00	6,164,000.00	245,523.23	5,918,476.77	5,918,476.77	5,918,476.77	5,918,476.77	5,918,476.77
2.2 CONTRATACIÓN DE SERVICIOS	4,964,000.00	1,100,000.00	6,064,000.00	145,523.23	5,918,476.77	5,918,476.77	5,918,476.77	5,918,476.77	5,918,476.77
2.2.3 VIÁTICOS	2,750,000.00	750,000.00	3,500,000.00	83,272.01	3,416,727.99	3,416,727.99	3,416,727.99	3,416,727.99	3,416,727.99
2.2.3.1 Viáticos dentro del país	250,000.00	-250,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.2.3.1.01 Viáticos dentro del país	250,000.00	-250,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.2.3.2 Viáticos fuera del país	2,500,000.00	1,000,000.00	3,500,000.00	83,272.01	3,416,727.99	3,416,727.99	3,416,727.99	3,416,727.99	3,416,727.99
2.2.3.2.01 Viáticos fuera del país	2,500,000.00	1,000,000.00	3,500,000.00	83,272.01	3,416,727.99	3,416,727.99	3,416,727.99	3,416,727.99	3,416,727.99
2.2.4 TRANSPORTE Y ALMACENAJE	2,214,000.00	350,000.00	2,564,000.00	62,251.22	2,501,748.78	2,501,748.78	2,501,748.78	2,501,748.78	2,501,748.78
2.2.4.1 Pasajes	2,214,000.00	350,000.00	2,564,000.00	62,251.22	2,501,748.78	2,501,748.78	2,501,748.78	2,501,748.78	2,501,748.78
2.2.4.1.01 Pasajes	2,214,000.00	350,000.00	2,564,000.00	62,251.22	2,501,748.78	2,501,748.78	2,501,748.78	2,501,748.78	2,501,748.78
2.3 MATERIALES Y SUMINISTROS	100,000.00	0.00	100,000.00	100,000.00	0.00	0.00	0.00	0.00	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
0215.01.01.0001.11.00.00.0004	2,493,500.00	-18,000.00	2,475,500.00	179,251.06	2,296,248.94	2,296,248.94	2,296,248.94	2,296,248.94	2,296,248.94
2.1 REMUNERACIONES Y CONTRIBUCIONES	1,393,500.00	82,000.00	1,475,500.00	179,251.06	1,296,248.94	1,296,248.94	1,296,248.94	1,296,248.94	1,296,248.94
2.1.1 REMUNERACIONES	1,079,000.00	0.00	1,079,000.00	13,000.00	1,066,000.00	1,066,000.00	1,066,000.00	1,066,000.00	1,066,000.00
2.1.1.1 Remuneraciones al personal fijo	984,000.00	0.00	984,000.00	0.00	984,000.00	984,000.00	984,000.00	984,000.00	984,000.00
2.1.1.1.01 Sueldos fijos	984,000.00	0.00	984,000.00	0.00	984,000.00	984,000.00	984,000.00	984,000.00	984,000.00

Clasificación Programática

Institucional.Imputación.Programática	Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
					Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General	573,802,427.00	-22,668,953.00	551,133,474.00	34,364,246.85	516,769,227.15	511,950,054.05	488,244,892.80	488,165,549.60	466,059,314.97
0215.01.01.0001.11.00.00.0004	2,493,500.00	-18,000.00	2,475,500.00	179,251.06	2,296,248.94	2,296,248.94	2,296,248.94	2,296,248.94	2,296,248.94
2.1 REMUNERACIONES Y CONTRIBUCIONES	1,393,500.00	82,000.00	1,475,500.00	179,251.06	1,296,248.94	1,296,248.94	1,296,248.94	1,296,248.94	1,296,248.94
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
2.1.2 SOBRESUELDOS	95,000.00	82,000.00	177,000.00	95,000.00	82,000.00	82,000.00	82,000.00	82,000.00	82,000.00
2.1.2.2 Compensación	95,000.00	82,000.00	177,000.00	95,000.00	82,000.00	82,000.00	82,000.00	82,000.00	82,000.00
2.1.2.2.06 Compensación por resultados	0.00	82,000.00	82,000.00	0.00	82,000.00	82,000.00	82,000.00	82,000.00	82,000.00
2.1.2.2.09 Bono por desempeño	95,000.00	0.00	95,000.00	95,000.00	0.00	0.00	0.00	0.00	0.00
2.1.4 GRATIFICACIONES Y BONIFICACIONES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.1.4.2 Otras Gratificaciones y Bonificaciones	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.1.4.2.03 Gratificaciones por aniversario de institución	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	219,500.00	0.00	219,500.00	71,251.06	148,248.94	148,248.94	148,248.94	148,248.94	148,248.94
2.1.5.1 Contribuciones al seguro de salud	95,000.00	0.00	95,000.00	25,234.40	69,765.60	69,765.60	69,765.60	69,765.60	69,765.60
2.1.5.1.01 Contribuciones al seguro de salud	95,000.00	0.00	95,000.00	25,234.40	69,765.60	69,765.60	69,765.60	69,765.60	69,765.60
2.1.5.2 Contribuciones al seguro de pensiones	95,000.00	0.00	95,000.00	25,136.00	69,864.00	69,864.00	69,864.00	69,864.00	69,864.00
2.1.5.2.01 Contribuciones al seguro de pensiones	95,000.00	0.00	95,000.00	25,136.00	69,864.00	69,864.00	69,864.00	69,864.00	69,864.00
2.1.5.3 Contribuciones al seguro de riesgo laboral	29,500.00	0.00	29,500.00	20,880.66	8,619.34	8,619.34	8,619.34	8,619.34	8,619.34
2.1.5.3.01 Contribuciones al seguro de riesgo laboral	29,500.00	0.00	29,500.00	20,880.66	8,619.34	8,619.34	8,619.34	8,619.34	8,619.34
2.2 CONTRATACIÓN DE SERVICIOS	1,100,000.00	-100,000.00	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
2.2.3 VIÁTICOS	100,000.00	-100,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.2.3.1 Viáticos dentro del país	100,000.00	-100,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.2.3.1.01 Viáticos dentro del país	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	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
2.2.8.7 Servicios Técnicos y Profesionales	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
2.2.8.7.06 Otros servicios técnicos profesionales	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
0215.01.01.0001.12.00.00.0001	14,288,989.00	254,234.00	14,543,223.00	507,502.99	14,035,720.01	14,029,230.01	12,563,405.35	12,563,405.35	11,889,304.05
2.1 REMUNERACIONES Y CONTRIBUCIONES	9,243,310.00	921,634.00	10,164,944.00	214,862.71	9,950,081.29	9,950,081.29	9,847,856.63	9,847,856.63	9,736,025.33
2.1.1 REMUNERACIONES	7,940,400.00	346,834.00	8,287,234.00	8,250.67	8,278,983.33	8,278,983.33	8,179,816.67	8,179,816.67	8,082,816.67
2.1.1.1 Remuneraciones al personal fijo	7,329,600.00	345,000.00	7,674,600.00	83,000.00	7,591,600.00	7,591,600.00	7,571,600.00	7,571,600.00	7,474,600.00
2.1.1.1.01 Sueldos fijos	7,329,600.00	345,000.00	7,674,600.00	83,000.00	7,591,600.00	7,591,600.00	7,571,600.00	7,571,600.00	7,474,600.00
2.1.1.4 Sueldo anual no.13	610,800.00	1,834.00	612,634.00	-74,749.33	687,383.33	687,383.33	608,216.67	608,216.67	608,216.67
2.1.1.4.01 Sueldo Anual No. 13	610,800.00	1,834.00	612,634.00	-74,749.33	687,383.33	687,383.33	608,216.67	608,216.67	608,216.67
2.1.2 SOBRESUELDOS	70,800.00	559,800.00	630,600.00	800.00	629,800.00	629,800.00	629,800.00	629,800.00	629,800.00
2.1.2.2 Compensación	70,800.00	559,800.00	630,600.00	800.00	629,800.00	629,800.00	629,800.00	629,800.00	629,800.00
2.1.2.2.06 Compensación por resultados	0.00	629,800.00	629,800.00	0.00	629,800.00	629,800.00	629,800.00	629,800.00	629,800.00
2.1.2.2.09 Bono por desempeño	70,800.00	-70,000.00	800.00	800.00	0.00	0.00	0.00	0.00	0.00
2.1.4 GRATIFICACIONES Y BONIFICACIONES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.1.4.2 Otras Gratificaciones y Bonificaciones	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.1.4.2.03 Gratificaciones por aniversario de institución	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	1,232,110.00	15,000.00	1,247,110.00	205,812.04	1,041,297.96	1,041,297.96	1,038,239.96	1,038,239.96	1,023,408.66
2.1.5.1 Contribuciones al seguro de salud	517,932.00	7,000.00	524,932.00	70,962.14	453,969.86	453,969.86	452,551.86	452,551.86	445,674.56
2.1.5.1.01 Contribuciones al seguro de salud	517,932.00	7,000.00	524,932.00	70,962.14	453,969.86	453,969.86	452,551.86	452,551.86	445,674.56
2.1.5.2 Contribuciones al seguro de pensiones	618,372.00	7,000.00	625,372.00	87,192.00	538,180.00	538,180.00	536,760.00	536,760.00	529,873.00
2.1.5.2.01 Contribuciones al seguro de pensiones	618,372.00	7,000.00	625,372.00	87,192.00	538,180.00	538,180.00	536,760.00	536,760.00	529,873.00
2.1.5.3 Contribuciones al seguro de riesgo laboral	95,806.00	1,000.00	96,806.00	47,657.90	49,148.10	49,148.10	48,928.10	48,928.10	47,861.10
2.1.5.3.01 Contribuciones al seguro de riesgo laboral	95,806.00	1,000.00	96,806.00	47,657.90	49,148.10	49,148.10	48,928.10	48,928.10	47,861.10

Clasificación Programática

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Sistema Integrado de Gestión Financiera

BALANCE TEMPORAL

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Periodo: 2017

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Institucional.Imputación.Programática	Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
					Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General	573,802,427.00	-22,668,953.00	551,133,474.00	34,364,246.85	516,769,227.15	511,950,054.05	488,244,892.80	488,165,549.60	466,059,314.97
0215.01.01.0001.12.00.00.0002	1,745,000.00	-832,600.00	912,400.00	891.00	911,509.00	911,509.00	184,609.00	184,609.00	131,609.00
2.2 CONTRATACIÓN DE SERVICIOS	1,045,000.00	-832,600.00	212,400.00	0.00	212,400.00	212,400.00	0.00	0.00	0.00
2.2.8 OTROS SERVICIOS NO INCLUIDOS EN CONCEPTOS ANTERIORES	870,000.00	-657,600.00	212,400.00	0.00	212,400.00	212,400.00	0.00	0.00	0.00
2.2.8.7 Servicios Técnicos y Profesionales	870,000.00	-657,600.00	212,400.00	0.00	212,400.00	212,400.00	0.00	0.00	0.00
2.2.8.7.04 Servicios de capacitación	570,000.00	-357,600.00	212,400.00	0.00	212,400.00	212,400.00	0.00	0.00	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	0.00	700,000.00	891.00	699,109.00	699,109.00	184,609.00	184,609.00	131,609.00
2.3.1 ALIMENTOS Y PRODUCTOS AGROFORESTALES	700,000.00	0.00	700,000.00	891.00	699,109.00	699,109.00	184,609.00	184,609.00	131,609.00
2.3.1.1 Alimentos y bebidas para personas	700,000.00	0.00	700,000.00	891.00	699,109.00	699,109.00	184,609.00	184,609.00	131,609.00
2.3.1.1.01 Alimentos y bebidas para personas	700,000.00	0.00	700,000.00	891.00	699,109.00	699,109.00	184,609.00	184,609.00	131,609.00
0215.01.01.0001.13.00.00.0001	18,641,107.00	-926,385.35	17,714,721.65	1,910,371.30	15,804,350.35	15,386,173.94	13,498,268.94	13,498,268.94	11,124,907.60
2.1 REMUNERACIONES Y CONTRIBUCIONES	9,010,700.00	424,211.00	9,434,911.00	837,084.79	8,597,826.21	8,597,826.21	8,427,826.21	8,427,826.21	8,389,780.51
2.1.1 REMUNERACIONES	7,845,500.00	-240,196.00	7,605,304.00	388,750.45	7,216,553.55	7,216,553.55	7,046,553.55	7,046,553.55	7,013,553.55
2.1.1.1 Remuneraciones al personal fijo	7,242,000.00	-427,434.00	6,814,566.00	325,166.00	6,489,400.00	6,489,400.00	6,319,400.00	6,319,400.00	6,286,400.00
2.1.1.1.01 Sueldos fijos	7,242,000.00	-427,434.00	6,814,566.00	325,166.00	6,489,400.00	6,489,400.00	6,319,400.00	6,319,400.00	6,286,400.00
2.1.1.1.4 Sueldo anual no.13	603,500.00	663,834.00	603,500.00	63,584.00	600,250.00	600,250.00	600,250.00	600,250.00	600,250.00
2.1.1.1.4.01 Sueldo Anual No. 13	603,500.00	663,834.00	603,500.00	63,584.00	600,250.00	600,250.00	600,250.00	600,250.00	600,250.00
2.1.1.5 Prestaciones económicas	0.00	126,904.00	126,904.00	0.45	126,903.55	126,903.55	126,903.55	126,903.55	126,903.55
2.1.1.5.04 Proporción de vacaciones no disfrutadas	0.00	126,904.00	126,904.00	0.45	126,903.55	126,903.55	126,903.55	126,903.55	126,903.55
2.1.2 SOBRESUELDOS	157,200.00	570,500.00	727,700.00	210,200.00	517,500.00	517,500.00	517,500.00	517,500.00	517,500.00
2.1.2.2 Compensación	157,200.00	570,500.00	727,700.00	210,200.00	517,500.00	517,500.00	517,500.00	517,500.00	517,500.00
2.1.2.2.06 Compensación por resultados	0.00	570,500.00	570,500.00	53,000.00	517,500.00	517,500.00	517,500.00	517,500.00	517,500.00
2.1.2.2.09 Bono por desempeño	157,200.00	0.00	157,200.00	157,200.00	0.00	0.00	0.00	0.00	0.00
2.1.4 GRATIFICACIONES Y BONIFICACIONES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.1.4.2 Otras Gratificaciones y Bonificaciones	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.1.4.2.03 Gratificaciones por aniversario de institución	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	1,008,000.00	93,907.00	1,101,907.00	238,134.34	863,772.66	863,772.66	863,772.66	863,772.66	858,726.96
2.1.5.1 Contribuciones al seguro de salud	432,000.00	-3,421.00	428,579.00	58,598.70	369,980.30	369,980.30	369,980.30	369,980.30	367,640.60
2.1.5.1.01 Contribuciones al seguro de salud	432,000.00	-3,421.00	428,579.00	58,598.70	369,980.30	369,980.30	369,980.30	369,980.30	367,640.60
2.1.5.2 Contribuciones al seguro de pensiones	516,000.00	86,579.00	602,579.00	154,725.20	447,853.80	447,853.80	447,853.80	447,853.80	445,510.80
2.1.5.2.01 Contribuciones al seguro de pensiones	516,000.00	86,579.00	602,579.00	154,725.20	447,853.80	447,853.80	447,853.80	447,853.80	445,510.80
2.1.5.3 Contribuciones al seguro de riesgo laboral	60,000.00	10,749.00	70,749.00	24,810.44	45,938.56	45,938.56	45,938.56	45,938.56	45,575.56
2.1.5.3.01 Contribuciones al seguro de riesgo laboral	60,000.00	10,749.00	70,749.00	24,810.44	45,938.56	45,938.56	45,938.56	45,938.56	45,575.56
2.2 CONTRATACIÓN DE SERVICIOS	5,717,000.00	-3,806,001.35	1,910,998.65	649,699.21	1,261,299.44	1,172,199.44	970,699.44	970,699.44	256,450.00
2.2.2 PUBLICIDAD, IMPRESIÓN Y ENCUADERNACIÓN	5,300,000.00	-4,704,099.35	595,900.65	50,870.65	545,030.00	455,930.00	455,930.00	455,930.00	103,250.00
2.2.2.1 Publicidad y propaganda	3,700,000.00	-3,104,100.00	595,900.00	200,000.00	395,900.00	306,800.00	306,800.00	306,800.00	0.00
2.2.2.1.01 Publicidad y propaganda	3,700,000.00	-3,104,100.00	595,900.00	200,000.00	395,900.00	306,800.00	306,800.00	306,800.00	0.00
2.2.2.2 Impresión y encuadernación	1,600,000.00	-1,599,999.35	0.65	-149,129.35	149,130.00	149,130.00	149,130.00	149,130.00	103,250.00
2.2.2.2.01 Impresión y encuadernación	1,600,000.00	-1,599,999.35	0.65	-149,129.35	149,130.00	149,130.00	149,130.00	149,130.00	103,250.00
2.2.3 VIÁTICOS	100,000.00	200,000.00	300,000.00	29,250.00	270,750.00	270,750.00	269,250.00	269,250.00	153,200.00
2.2.3.1 Viáticos dentro del país	100,000.00	200,000.00	300,000.00	29,250.00	270,750.00	270,750.00	269,250.00	269,250.00	153,200.00
2.2.3.1.01 Viáticos dentro del país	100,000.00	200,000.00	300,000.00	29,250.00	270,750.00	270,750.00	269,250.00	269,250.00	153,200.00
2.2.5 ALQUILERES Y RENTAS	0.00	745,000.00	745,000.00	496,147.23	248,852.77	248,852.77	48,852.77	48,852.77	0.00
2.2.5.1 Alquileres y rentas de edificios y locales	0.00	40,000.00	40,000.00	16,431.23	23,568.77	23,568.77	23,568.77	23,568.77	0.00
2.2.5.1.01 Alquileres y rentas de edificios y locales	0.00	40,000.00	40,000.00	16,431.23	23,568.77	23,568.77	23,568.77	23,568.77	0.00
2.2.5.4 Alquileres de equipos de transporte, tracción y elevación	0.00	15,000.00	15,000.00	15,000.00	0.00	0.00	0.00	0.00	0.00
2.2.5.4.01 Alquileres de equipos de transporte, tracción y elevación	0.00	15,000.00	15,000.00	15,000.00	0.00	0.00	0.00	0.00	0.00

Clasificación Programática

Sistema Integrado de Gestión Financiera

BALANCE TEMPORAL

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Periodo: 2017

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Institucional.Imputación.Programática	Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
					Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General	573,802,427.00	-22,668,953.00	551,133,474.00	34,364,246.85	516,769,227.15	511,950,054.05	488,244,892.80	488,165,549.60	466,059,314.97
0215.01.01.0001.13.00.00.0001	18,641,107.00	-926,385.35	17,714,721.65	1,910,371.30	15,804,350.35	15,386,173.94	13,498,268.94	13,498,268.94	11,124,907.60
2.2 CONTRATACIÓN DE SERVICIOS	5,717,000.00	-3,806,001.35	1,910,998.65	649,699.21	1,261,299.44	1,172,199.44	970,699.44	970,699.44	256,450.00
2.2.5.8 Otros alquileres	0.00	690,000.00	690,000.00	464,716.00	225,284.00	225,284.00	25,284.00	25,284.00	0.00
2.2.5.8.01 Otros alquileres	0.00	690,000.00	690,000.00	464,716.00	225,284.00	225,284.00	25,284.00	25,284.00	0.00
2.2.8 OTROS SERVICIOS NO INCLUIDOS EN CONCEPTOS ANTERIORES	317,000.00	-46,902.00	270,098.00	73,431.33	196,666.67	196,666.67	196,666.67	196,666.67	0.00
2.2.8.6 Organización de eventos y festividades	0.00	200,000.00	200,000.00	3,333.33	196,666.67	196,666.67	196,666.67	196,666.67	0.00
2.2.8.6.04 Actuaciones artísticas	0.00	200,000.00	200,000.00	3,333.33	196,666.67	196,666.67	196,666.67	196,666.67	0.00
2.2.8.7 Servicios Técnicos y Profesionales	317,000.00	-246,902.00	70,098.00	70,098.00	0.00	0.00	0.00	0.00	0.00
2.2.8.7.02 Servicios jurídicos	0.00	60,000.00	60,000.00	60,000.00	0.00	0.00	0.00	0.00	0.00
2.2.8.7.06 Otros servicios técnicos profesionales	317,000.00	-306,902.00	10,098.00	10,098.00	0.00	0.00	0.00	0.00	0.00
2.3 MATERIALES Y SUMINISTROS	3,913,407.00	2,455,405.00	6,368,812.00	423,587.30	5,945,224.70	5,616,148.29	4,099,743.29	4,099,743.29	2,478,677.09
2.3.1 ALIMENTOS Y PRODUCTOS AGROFORESTALES	1,200,000.00	700,000.00	1,900,000.00	295,458.80	1,604,541.20	1,464,571.59	1,064,571.59	1,064,571.59	634,981.09
2.3.1.1 Alimentos y bebidas para personas	1,200,000.00	700,000.00	1,900,000.00	295,458.80	1,604,541.20	1,464,571.59	1,064,571.59	1,064,571.59	634,981.09
2.3.1.1.01 Alimentos y bebidas para personas	1,200,000.00	700,000.00	1,900,000.00	295,458.80	1,604,541.20	1,464,571.59	1,064,571.59	1,064,571.59	634,981.09
2.3.2 TEXTILES Y VESTUARIOS	1,000,000.00	375,954.00	1,375,954.00	23,757.50	1,352,196.50	1,346,768.50	1,009,814.50	1,009,814.50	102,660.00
2.3.2.3 Prendas de vestir	1,000,000.00	375,954.00	1,375,954.00	23,757.50	1,352,196.50	1,346,768.50	1,009,814.50	1,009,814.50	102,660.00
2.3.2.3.01 Prendas de vestir	1,000,000.00	375,954.00	1,375,954.00	23,757.50	1,352,196.50	1,346,768.50	1,009,814.50	1,009,814.50	102,660.00
2.3.3 PRODUCTOS DE PAPEL, CARTÓN E IMPRESOS	0.00	30,000.00	30,000.00	30,000.00	0.00	0.00	0.00	0.00	0.00
2.3.3.2 Productos de papel y cartón	0.00	30,000.00	30,000.00	30,000.00	0.00	0.00	0.00	0.00	0.00
2.3.3.2.01 Productos de papel y cartón	0.00	30,000.00	30,000.00	30,000.00	0.00	0.00	0.00	0.00	0.00
2.3.7 COMBUSTIBLES, LUBRICANTES, PRODUCTOS QUÍMICOS Y CONEXOS	1,483,407.00	0.00	1,483,407.00	74,307.00	1,409,100.00	1,409,100.00	1,409,100.00	1,409,100.00	1,369,100.00
2.3.7.1 Combustibles y lubricantes	1,483,407.00	0.00	1,483,407.00	74,307.00	1,409,100.00	1,409,100.00	1,409,100.00	1,409,100.00	1,369,100.00
2.3.7.1.02 Gasoil	1,483,407.00	0.00	1,483,407.00	74,307.00	1,409,100.00	1,409,100.00	1,409,100.00	1,409,100.00	1,369,100.00
2.3.9 PRODUCTOS Y ÚTILES VARIOS	230,000.00	1,349,451.00	1,579,451.00	64.00	1,579,387.00	1,395,708.20	616,257.20	616,257.20	371,936.00
2.3.9.4 Útiles destinados a actividades deportivas y recreativas	0.00	800,000.00	800,000.00	64.00	799,936.00	616,257.20	616,257.20	616,257.20	371,936.00
2.3.9.4.01 Útiles destinados a actividades deportivas y recreativas	0.00	800,000.00	800,000.00	64.00	799,936.00	616,257.20	616,257.20	616,257.20	371,936.00
2.3.9.9 Productos y útiles varios no identificados precedentemente (n.i.p.)	230,000.00	549,451.00	779,451.00	0.00	779,451.00	779,451.00	0.00	0.00	0.00
2.3.9.9.01 Productos y Útiles 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	779,451.00	779,451.00	0.00	779,451.00	779,451.00	0.00	0.00	0.00
0215.01.01.0001.13.00.00.0002	23,524,900.00	-6,050,730.00	17,474,170.00	887,598.80	16,586,571.20	16,498,981.20	16,343,453.59	16,343,453.59	15,330,228.59
2.1 REMUNERACIONES Y CONTRIBUCIONES	12,854,900.00	1,880,643.00	14,735,543.00	465,119.00	14,270,424.00	14,270,424.00	14,214,896.40	14,214,896.40	14,214,896.40
2.1.1 REMUNERACIONES	10,923,900.00	923,353.00	11,847,253.00	112,603.00	11,734,650.00	11,734,650.00	11,685,850.00	11,685,850.00	11,685,850.00
2.1.1.1 Remuneraciones al personal fijo	10,083,600.00	923,353.00	11,006,953.00	116,353.00	10,890,600.00	10,890,600.00	10,846,600.00	10,846,600.00	10,846,600.00
2.1.1.1.01 Sueldos fijos	10,083,600.00	923,353.00	11,006,953.00	116,353.00	10,890,600.00	10,890,600.00	10,846,600.00	10,846,600.00	10,846,600.00
2.1.1.1.4 Sueldo anual no.13	840,300.00	0.00	840,300.00	-3,750.00	844,050.00	844,050.00	839,250.00	839,250.00	839,250.00
2.1.1.1.4.01 Sueldo Anual No. 13	840,300.00	0.00	840,300.00	-3,750.00	844,050.00	844,050.00	839,250.00	839,250.00	839,250.00
2.1.2 SOBRESUELDOS	395,000.00	830,300.00	1,225,300.00	335,000.00	890,300.00	890,300.00	890,300.00	890,300.00	890,300.00
2.1.2.2 Compensación	395,000.00	830,300.00	1,225,300.00	335,000.00	890,300.00	890,300.00	890,300.00	890,300.00	890,300.00
2.1.2.2.06 Compensación por resultados	0.00	830,300.00	830,300.00	-60,000.00	890,300.00	890,300.00	890,300.00	890,300.00	890,300.00
2.1.2.2.09 Bono por desempeño	395,000.00	0.00	395,000.00	395,000.00	0.00	0.00	0.00	0.00	0.00
2.1.4 GRATIFICACIONES Y BONIFICACIONES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.1.4.2 Otras Gratificaciones y Bonificaciones	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.1.4.2.03 Gratificaciones por aniversario de institución	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	1,536,000.00	126,990.00	1,662,990.00	17,516.00	1,645,474.00	1,645,474.00	1,638,746.40	1,638,746.40	1,638,746.40
2.1.5.1 Contribuciones al seguro de salud	708,000.00	33,837.00	741,837.00	-24,097.12	765,934.12	765,934.12	762,814.52	762,814.52	762,814.52
2.1.5.1.01 Contribuciones al seguro de salud	708,000.00	33,837.00	741,837.00	-24,097.12	765,934.12	765,934.12	762,814.52	762,814.52	762,814.52

Clasificación Programática

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Sistema Integrado de Gestión Financiera

BALANCE TEMPORAL

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Periodo: 2017

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Institucional.Imputación.Programática	Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
					Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General	573,802,427.00	-22,668,953.00	551,133,474.00	34,364,246.85	516,769,227.15	511,950,054.05	488,244,892.80	488,165,549.60	466,059,314.97
0215.01.01.0001.13.00.00.0002	23,524,900.00	-6,050,730.00	17,474,170.00	887,598.80	16,586,571.20	16,498,981.20	16,343,453.59	16,343,453.59	15,330,228.59
2.1 REMUNERACIONES Y CONTRIBUCIONES	12,854,900.00	1,880,643.00	14,735,543.00	465,119.00	14,270,424.00	14,270,424.00	14,214,896.40	14,214,896.40	14,214,896.40
2.1.5.2 Contribuciones al seguro de pensiones	720,000.00	73,153.00	793,153.00	19,920.40	773,232.60	773,232.60	770,108.60	770,108.60	770,108.60
2.1.5.2.01 Contribuciones al seguro de pensiones	720,000.00	73,153.00	793,153.00	19,920.40	773,232.60	773,232.60	770,108.60	770,108.60	770,108.60
2.1.5.3 Contribuciones al seguro de riesgo laboral	108,000.00	20,000.00	128,000.00	21,692.72	106,307.28	106,307.28	105,823.28	105,823.28	105,823.28
2.1.5.3.01 Contribuciones al seguro de riesgo laboral	108,000.00	20,000.00	128,000.00	21,692.72	106,307.28	106,307.28	105,823.28	105,823.28	105,823.28
2.2 CONTRATACIÓN DE SERVICIOS	3,700,000.00	-2,657,030.00	1,042,970.00	205,200.00	837,770.00	837,770.00	837,770.00	837,770.00	48,300.00
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
2.2.3 VIÁTICOS	0.00	165,000.00	165,000.00	116,700.00	48,300.00	48,300.00	48,300.00	48,300.00	48,300.00
2.2.3.1 Viáticos dentro del país	0.00	165,000.00	165,000.00	116,700.00	48,300.00	48,300.00	48,300.00	48,300.00	48,300.00
2.2.3.1.01 Viáticos dentro del país	0.00	165,000.00	165,000.00	116,700.00	48,300.00	48,300.00	48,300.00	48,300.00	48,300.00
2.2.8 OTROS SERVICIOS NO INCLUIDOS EN CONCEPTOS ANTERIORES	3,100,000.00	-2,222,030.00	877,970.00	88,500.00	789,470.00	789,470.00	789,470.00	789,470.00	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
2.2.8.7 Servicios Técnicos y Profesionales	3,000,000.00	-2,122,030.00	877,970.00	88,500.00	789,470.00	789,470.00	789,470.00	789,470.00	0.00
2.2.8.7.06 Otros servicios técnicos profesionales	3,000,000.00	-2,122,030.00	877,970.00	88,500.00	789,470.00	789,470.00	789,470.00	789,470.00	0.00
2.3 MATERIALES Y SUMINISTROS	5,220,000.00	-4,240,000.00	980,000.00	217,274.40	762,725.60	762,135.60	762,135.60	762,135.60	538,380.60
2.3.1 ALIMENTOS Y PRODUCTOS AGROFORESTALES	700,000.00	80,000.00	780,000.00	124,074.40	655,925.60	655,335.60	655,335.60	655,335.60	431,580.60
2.3.1.1 Alimentos y bebidas para personas	700,000.00	80,000.00	780,000.00	124,074.40	655,925.60	655,335.60	655,335.60	655,335.60	431,580.60
2.3.1.1.01 Alimentos y bebidas para personas	700,000.00	80,000.00	780,000.00	124,074.40	655,925.60	655,335.60	655,335.60	655,335.60	431,580.60
2.3.2 TEXTILES Y VESTUARIOS	500,000.00	-420,000.00	80,000.00	0.00	80,000.00	80,000.00	80,000.00	80,000.00	80,000.00
2.3.2.1 Hilados y telas	500,000.00	-420,000.00	80,000.00	0.00	80,000.00	80,000.00	80,000.00	80,000.00	80,000.00
2.3.2.1.01 Hilados y telas	500,000.00	-420,000.00	80,000.00	0.00	80,000.00	80,000.00	80,000.00	80,000.00	80,000.00
2.3.3 PRODUCTOS DE PAPEL, CARTÓN E IMPRESOS	500,000.00	-500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.3.3.1 Papel de escritorio	500,000.00	-500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.3.3.1.01 Papel de escritorio	500,000.00	-500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.3.7 COMBUSTIBLES, LUBRICANTES, PRODUCTOS QUÍMICOS Y CONEXOS	120,000.00	0.00	120,000.00	93,200.00	26,800.00	26,800.00	26,800.00	26,800.00	26,800.00
2.3.7.1 Combustibles y lubricantes	120,000.00	0.00	120,000.00	93,200.00	26,800.00	26,800.00	26,800.00	26,800.00	26,800.00
2.3.7.1.02 Gasoil	120,000.00	0.00	120,000.00	93,200.00	26,800.00	26,800.00	26,800.00	26,800.00	26,800.00
2.3.9 PRODUCTOS Y ÚTILES VARIOS	3,400,000.00	-3,400,000.00	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	500,000.00	-500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.3.9.2.01 Útiles de escritorio, oficina e informática	500,000.00	-500,000.00	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.)	2,900,000.00	-2,900,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.3.9.9.01 Productos y Útiles Varios n.i.p	2,900,000.00	-2,900,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.6 BIENES MUEBLES, INMUEBLES E INTANGIBLES	1,750,000.00	-1,034,343.00	715,657.00	5.40	715,651.60	628,651.60	528,651.59	528,651.59	528,651.59
2.6.1 MOBILIARIO Y EQUIPO	1,750,000.00	-1,034,343.00	715,657.00	5.40	715,651.60	628,651.60	528,651.59	528,651.59	528,651.59
2.6.1.1 Muebles de oficina y estantería	575,000.00	0.00	575,000.00	0.00	575,000.00	488,000.00	487,999.99	487,999.99	487,999.99
2.6.1.1.01 Muebles de oficina y estantería	575,000.00	0.00	575,000.00	0.00	575,000.00	488,000.00	487,999.99	487,999.99	487,999.99
2.6.1.3 Equipos de cómputo	575,000.00	-434,343.00	140,657.00	100,005.40	40,651.60	40,651.60	40,651.60	40,651.60	40,651.60
2.6.1.3.01 Equipo computacional	575,000.00	-434,343.00	140,657.00	100,005.40	40,651.60	40,651.60	40,651.60	40,651.60	40,651.60
2.6.1.4 Electrodomésticos	600,000.00	-600,000.00	0.00	-100,000.00	100,000.00	100,000.00	0.00	0.00	0.00
2.6.1.4.01 Electrodomésticos	600,000.00	-600,000.00	0.00	-100,000.00	100,000.00	100,000.00	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	573,802,427.00	-22,668,953.00	551,133,474.00	34,364,246.85	516,769,227.15	511,950,054.05	488,244,892.80	488,165,549.60	466,059,314.97
0215.01.01.0001.15.00.00.0001	9,618,378.00	2,690,034.00	12,308,412.00	530,389.88	11,778,022.12	11,778,022.12	11,009,772.12	11,009,772.12	10,859,688.02
2.1 REMUNERACIONES Y CONTRIBUCIONES	8,711,378.00	2,018,784.00	10,730,162.00	417,321.68	10,312,840.32	10,312,840.32	10,312,840.32	10,312,840.32	10,312,840.32
2.1.1 REMUNERACIONES	7,332,000.00	1,097,834.00	8,429,834.00	0.67	8,429,833.33	8,429,833.33	8,429,833.33	8,429,833.33	8,429,833.33
2.1.1.1 Remuneraciones al personal fijo	6,768,000.00	1,094,084.00	7,862,084.00	165,250.67	7,696,833.33	7,696,833.33	7,696,833.33	7,696,833.33	7,696,833.33
2.1.1.1.01 Sueldos fijos	6,768,000.00	1,094,084.00	7,862,084.00	165,250.67	7,696,833.33	7,696,833.33	7,696,833.33	7,696,833.33	7,696,833.33
2.1.1.1.4 Sueldo anual no.13	564,000.00	3,750.00	567,750.00	-165,250.00	733,000.00	733,000.00	733,000.00	733,000.00	733,000.00
2.1.1.4.01 Sueldo Anual No. 13	564,000.00	3,750.00	567,750.00	-165,250.00	733,000.00	733,000.00	733,000.00	733,000.00	733,000.00
2.1.2 SOBRESUELDOS	101,000.00	733,000.00	834,000.00	101,000.00	733,000.00	733,000.00	733,000.00	733,000.00	733,000.00
2.1.2.2 Compensación	101,000.00	733,000.00	834,000.00	101,000.00	733,000.00	733,000.00	733,000.00	733,000.00	733,000.00
2.1.2.2.06 Compensación por resultados	0.00	733,000.00	733,000.00	0.00	733,000.00	733,000.00	733,000.00	733,000.00	733,000.00
2.1.2.2.09 Bono por desempeño	101,000.00	0.00	101,000.00	101,000.00	0.00	0.00	0.00	0.00	0.00
2.1.4 GRATIFICACIONES Y BONIFICACIONES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.1.4.2 Otras Gratificaciones y Bonificaciones	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.1.4.2.03 Gratificaciones por aniversario de institución	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	1,278,378.00	187,950.00	1,466,328.00	316,321.01	1,150,006.99	1,150,006.99	1,150,006.99	1,150,006.99	1,150,006.99
2.1.5.1 Contribuciones al seguro de salud	586,059.00	87,710.00	673,769.00	134,684.14	539,084.86	539,084.86	539,084.86	539,084.86	539,084.86
2.1.5.1.01 Contribuciones al seguro de salud	586,059.00	87,710.00	673,769.00	134,684.14	539,084.86	539,084.86	539,084.86	539,084.86	539,084.86
2.1.5.2 Contribuciones al seguro de pensiones	586,059.00	87,710.00	673,769.00	127,293.83	546,475.17	546,475.17	546,475.17	546,475.17	546,475.17
2.1.5.2.01 Contribuciones al seguro de pensiones	586,059.00	87,710.00	673,769.00	127,293.83	546,475.17	546,475.17	546,475.17	546,475.17	546,475.17
2.1.5.3 Contribuciones al seguro de riesgo laboral	106,260.00	12,530.00	118,790.00	54,343.04	64,446.96	64,446.96	64,446.96	64,446.96	64,446.96
2.1.5.3.01 Contribuciones al seguro de riesgo laboral	106,260.00	12,530.00	118,790.00	54,343.04	64,446.96	64,446.96	64,446.96	64,446.96	64,446.96
2.2 CONTRATACIÓN DE SERVICIOS	507,000.00	-332,000.00	175,000.00	7,203.00	167,797.00	167,797.00	167,797.00	167,797.00	155,628.00
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	-200,000.00	75,000.00	2,800.00	72,200.00	72,200.00	72,200.00	72,200.00	72,200.00
2.2.3.1 Viáticos dentro del país	275,000.00	-200,000.00	75,000.00	2,800.00	72,200.00	72,200.00	72,200.00	72,200.00	72,200.00
2.2.3.1.01 Viáticos dentro del país	275,000.00	-200,000.00	75,000.00	2,800.00	72,200.00	72,200.00	72,200.00	72,200.00	72,200.00
2.2.5 ALQUILERES Y RENTAS	100,000.00	0.00	100,000.00	4,403.00	95,597.00	95,597.00	95,597.00	95,597.00	83,428.00
2.2.5.8 Otros alquileres	100,000.00	0.00	100,000.00	4,403.00	95,597.00	95,597.00	95,597.00	95,597.00	83,428.00
2.2.5.8.01 Otros alquileres	100,000.00	0.00	100,000.00	4,403.00	95,597.00	95,597.00	95,597.00	95,597.00	83,428.00
2.3 MATERIALES Y SUMINISTROS	400,000.00	1,003,250.00	1,403,250.00	105,865.20	1,297,384.80	1,297,384.80	529,134.80	529,134.80	391,219.70
2.3.1 ALIMENTOS Y PRODUCTOS AGROFORESTALES	400,000.00	0.00	400,000.00	6,486.30	393,513.70	393,513.70	393,513.70	393,513.70	391,219.70
2.3.1.1 Alimentos y bebidas para personas	400,000.00	0.00	400,000.00	6,486.30	393,513.70	393,513.70	393,513.70	393,513.70	391,219.70
2.3.1.1.01 Alimentos y bebidas para personas	400,000.00	0.00	400,000.00	6,486.30	393,513.70	393,513.70	393,513.70	393,513.70	391,219.70
2.3.9 PRODUCTOS Y ÚTILES VARIOS	0.00	1,003,250.00	1,003,250.00	99,378.90	903,871.10	903,871.10	135,621.10	135,621.10	0.00
2.3.9.4 Útiles destinados a actividades deportivas y recreativas	0.00	235,000.00	235,000.00	99,378.90	135,621.10	135,621.10	135,621.10	135,621.10	0.00
2.3.9.4.01 Útiles destinados a actividades deportivas y recreativas	0.00	235,000.00	235,000.00	99,378.90	135,621.10	135,621.10	135,621.10	135,621.10	0.00
2.3.9.9 Productos y útiles varios no identificados precedentemente (n.i.p.)	0.00	768,250.00	768,250.00	0.00	768,250.00	768,250.00	0.00	0.00	0.00
2.3.9.9.02 Bonos para útiles diversos	0.00	768,250.00	768,250.00	0.00	768,250.00	768,250.00	0.00	0.00	0.00
0215.01.01.0001.15.00.00.0002	3,333,000.00	-1,271,250.00	2,061,750.00	328,655.00	1,733,095.00	1,731,915.00	883,665.00	883,665.00	711,213.00
2.2 CONTRATACIÓN DE SERVICIOS	800,000.00	-700,000.00	100,000.00	868.00	99,132.00	99,132.00	19,132.00	19,132.00	14,132.00
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
2.2.5 ALQUILERES Y RENTAS	100,000.00	0.00	100,000.00	868.00	99,132.00	99,132.00	19,132.00	19,132.00	14,132.00
2.2.5.8 Otros alquileres	100,000.00	0.00	100,000.00	868.00	99,132.00	99,132.00	19,132.00	19,132.00	14,132.00
2.2.5.8.01 Otros alquileres	100,000.00	0.00	100,000.00	868.00	99,132.00	99,132.00	19,132.00	19,132.00	14,132.00

Clasificación Programática

Sistema Integrado de Gestión Financiera

BALANCE TEMPORAL

Periodo: 2017

Institucional.Imputación.Programática	Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
					Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General	573,802,427.00	-22,668,953.00	551,133,474.00	34,364,246.85	516,769,227.15	511,950,054.05	488,244,892.80	488,165,549.60	466,059,314.97
0215.01.01.0001.15.00.00.0002	3,333,000.00	-1,271,250.00	2,061,750.00	328,655.00	1,733,095.00	1,731,915.00	883,665.00	883,665.00	711,213.00
2.2 CONTRATACIÓN DE SERVICIOS	800,000.00	-700,000.00	100,000.00	868.00	99,132.00	99,132.00	19,132.00	19,132.00	14,132.00
2.2.8 OTROS SERVICIOS NO INCLUIDOS EN CONCEPTOS ANTERIORES	100,000.00	-100,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.2.8.5 Fumigación, lavandería, limpieza e higiene	100,000.00	-100,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.2.8.5.01 Fumigación	100,000.00	-100,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.3 MATERIALES Y SUMINISTROS	1,540,000.00	215,250.00	1,755,250.00	327,787.00	1,427,463.00	1,427,463.00	659,213.00	659,213.00	491,761.00
2.3.1 ALIMENTOS Y PRODUCTOS AGROFORESTALES	700,000.00	0.00	700,000.00	186,987.00	513,013.00	513,013.00	513,013.00	513,013.00	345,561.00
2.3.1.1 Alimentos y bebidas para personas	700,000.00	0.00	700,000.00	186,987.00	513,013.00	513,013.00	513,013.00	513,013.00	345,561.00
2.3.1.1.01 Alimentos y bebidas para personas	700,000.00	0.00	700,000.00	186,987.00	513,013.00	513,013.00	513,013.00	513,013.00	345,561.00
2.3.2 TEXTILES Y VESTUARIOS	50,000.00	-50,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.3.2.2 Acabados textiles	50,000.00	-50,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.3.2.2.01 Acabados textiles	50,000.00	-50,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.3.3 PRODUCTOS DE PAPEL, CARTÓN E IMPRESOS	200,000.00	-200,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.3.3.1 Papel de escritorio	150,000.00	-150,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.3.3.1.01 Papel de escritorio	150,000.00	-150,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.3.3.2 Productos de papel y cartón	50,000.00	-50,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.3.3.2.01 Productos de papel y cartón	50,000.00	-50,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.3.7 COMBUSTIBLES, LUBRICANTES, PRODUCTOS QUÍMICOS Y CONEXOS	180,000.00	0.00	180,000.00	140,000.00	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00
2.3.7.1 Combustibles y lubricantes	180,000.00	0.00	180,000.00	140,000.00	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00
2.3.7.1.02 Gasoil	120,000.00	0.00	120,000.00	80,000.00	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00
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	410,000.00	465,250.00	875,250.00	800.00	874,450.00	874,450.00	106,200.00	106,200.00	106,200.00
2.3.9.1 Material para limpieza	100,000.00	-100,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.3.9.1.01 Material para limpieza	100,000.00	-100,000.00	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	80,000.00	0.00	80,000.00	-26,200.00	106,200.00	106,200.00	106,200.00	106,200.00	106,200.00
2.3.9.2.01 Útiles de escritorio, oficina e informática	80,000.00	0.00	80,000.00	-26,200.00	106,200.00	106,200.00	106,200.00	106,200.00	106,200.00
2.3.9.9 Productos y útiles varios no identificados precedentemente (n.i.p.)	230,000.00	565,250.00	795,250.00	27,000.00	768,250.00	768,250.00	0.00	0.00	0.00
2.3.9.9.01 Productos y Útiles Varios n.i.p	230,000.00	-203,000.00	27,000.00	27,000.00	0.00	0.00	0.00	0.00	0.00
2.3.9.9.02 Bonos para útiles diversos	0.00	768,250.00	768,250.00	0.00	768,250.00	768,250.00	0.00	0.00	0.00
2.6 BIENES MUEBLES, INMUEBLES E INTANGIBLES	993,000.00	-786,500.00	206,500.00	0.00	206,500.00	205,320.00	205,320.00	205,320.00	205,320.00
2.6.1 MOBILIARIO Y EQUIPO	993,000.00	-786,500.00	206,500.00	0.00	206,500.00	205,320.00	205,320.00	205,320.00	205,320.00
2.6.1.1 Muebles de oficina y estantería	300,000.00	-93,500.00	206,500.00	0.00	206,500.00	205,320.00	205,320.00	205,320.00	205,320.00
2.6.1.1.01 Muebles de oficina y estantería	300,000.00	-93,500.00	206,500.00	0.00	206,500.00	205,320.00	205,320.00	205,320.00	205,320.00
2.6.1.2 Muebles de alojamiento	100,000.00	-100,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.6.1.2.01 Muebles de alojamiento, excepto de oficina y estantería	100,000.00	-100,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.6.1.9 Otros mobiliarios y equipos no identificados precedentemente	593,000.00	-593,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.6.1.9.01 Otros Mobiliarios y Equipos no Identificados Precedentemente	593,000.00	-593,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0215.01.01.0001.98.00.00.0000	71,499,779.00	22,385,040.35	93,884,819.35	3,424,751.07	90,460,068.28	90,460,068.28	90,460,068.28	90,460,068.28	90,460,068.28
2.4 TRANSFERENCIAS CORRIENTES	71,499,779.00	22,385,040.35	93,884,819.35	3,424,751.07	90,460,068.28	90,460,068.28	90,460,068.28	90,460,068.28	90,460,068.28
2.4.1 TRANSFERENCIAS CORRIENTES AL SECTOR PRIVADO	37,866,372.00	0.00	37,866,372.00	231,647.52	37,634,724.48	37,634,724.48	37,634,724.48	37,634,724.48	37,634,724.48
2.4.1.6 Transferencias corrientes a asociaciones sin fines de lucro y partidos políticos	37,866,372.00	0.00	37,866,372.00	231,647.52	37,634,724.48	37,634,724.48	37,634,724.48	37,634,724.48	37,634,724.48
2.4.1.6.01 Transferencias corrientes programadas a asociaciones sin fines de lucro	37,866,372.00	0.00	37,866,372.00	231,647.52	37,634,724.48	37,634,724.48	37,634,724.48	37,634,724.48	37,634,724.48

Clasificación Programática

Institucional.Imputación.Programática	Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
					Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General	573,802,427.00	-22,668,953.00	551,133,474.00	34,364,246.85	516,769,227.15	511,950,054.05	488,244,892.80	488,165,549.60	466,059,314.97
0215.01.01.0001.98.00.00.0000	71,499,779.00	22,385,040.35	93,884,819.35	3,424,751.07	90,460,068.28	90,460,068.28	90,460,068.28	90,460,068.28	90,460,068.28
2.4 TRANSFERENCIAS CORRIENTES	71,499,779.00	22,385,040.35	93,884,819.35	3,424,751.07	90,460,068.28	90,460,068.28	90,460,068.28	90,460,068.28	90,460,068.28
2.4.9 TRANSFERENCIAS CORRIENTES A OTRAS INSTITUCIONES PÚBLICAS	33,633,407.00	22,385,040.35	56,018,447.35	3,193,103.55	52,825,343.80	52,825,343.80	52,825,343.80	52,825,343.80	52,825,343.80
2.4.9.1 Transferencias corrientes destinadas a otras instituciones públicas[1]	33,633,407.00	22,385,040.35	56,018,447.35	3,193,103.55	52,825,343.80	52,825,343.80	52,825,343.80	52,825,343.80	52,825,343.80
2.4.9.1.01 Transferencias corrientes destinadas a otras instituciones públicas	33,633,407.00	22,385,040.35	56,018,447.35	3,193,103.55	52,825,343.80	52,825,343.80	52,825,343.80	52,825,343.80	52,825,343.80

Parametros del Reporte :

Tipo Moneda : 1 - Nacional
 Partida Libre CAP=0000:9999
 Tipo Gasto : Presupuestado
 Parametros Reporte:
 Hasta : 03/01/2018 23:59
 null : Balance Aprobado + Temporal

Preconfiguración : 12-CLASIFICACIÓN PROGRAMATICA

Perí-odo : 2017
 Institucional : N
 Partida Libre : CAP=0000:9999
 Presupuestado : S
 Título Reporte : CLASIFICACIÓN PROGRAMATICA
 No Presupuestado : N
 Tipo Fecha : 01-01-Hist.Registro
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 Reportes Anteriores : -
 Tipo de Reporte : pdf-Archivo PDF Acrobat
 Entidad : No Informado
 Clasificador : dr.gov.sigef.clasificadores.programatico.actividadobra.LookupVOActividadObra-Actividad / Obra
 Nombre :