

Clasificación Institucional

Sistema Integrado de Gestión Financiera

BALANCE APROBADO

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Periodo: 2018

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20548319-00200088276-SIGEF

Capi-tulo	Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
					Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General	152,765,357,300.00	244,504,594.35	153,009,861,894.35	505,314,443.92	152,504,547,450.43	152,405,728,815.24	152,330,968,228.09	152,330,968,228.09	152,330,968,228.09
0206	152,765,357,300.00	244,504,594.35	153,009,861,894.35	505,314,443.92	152,504,547,450.43	152,405,728,815.24	152,330,968,228.09	152,330,968,228.09	152,330,968,228.09
2.1 REMUNERACIONES Y CONTRIBUCIONES	85,325,495,052.00	15,331,894,801.73	100,657,389,853.73	23,772,436.66	100,633,617,417.07	100,633,435,917.07	100,630,186,824.72	100,630,186,824.72	100,630,186,824.72
2.1.1 REMUNERACIONES	73,586,579,756.00	13,213,878,193.41	86,800,457,949.41	16,215,814.88	86,784,242,134.53	86,784,060,634.53	86,780,890,195.60	86,780,890,195.60	86,780,890,195.60
2.1.1.1 Remuneraciones al personal fijo	66,443,939,981.00	7,454,207,982.48	73,898,147,963.48	-4,382,506,611.68	78,280,654,575.16	78,280,654,575.16	78,280,471,498.09	78,280,471,498.09	78,280,471,498.09
2.1.1.1.01 Sueldos fijos	9,259,702,628.00	15,801,527,111.08	25,061,229,739.08	-53,219,424,836.08	78,280,654,575.16	78,280,654,575.16	78,280,471,498.09	78,280,471,498.09	78,280,471,498.09
2.1.1.1.04 Nuevas plazas maestros	724,411,915.00	-724,411,915.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.1.1.1.05 Incentivos y escalafón	3,500,000.00	795,000.00	4,295,000.00	4,295,000.00	0.00	0.00	0.00	0.00	0.00
2.1.1.1.08 Sueldos fijos a docentes	54,208,386,055.00	-6,442,573,545.14	47,765,812,509.86	47,765,812,509.86	0.00	0.00	0.00	0.00	0.00
2.1.1.1.09 Sueldos fijos a docentes en labor administrativa	1,849,936,700.00	-1,000,496,152.46	849,440,547.54	849,440,547.54	0.00	0.00	0.00	0.00	0.00
2.1.1.1.10 Sueldos fijos a personal docente en proceso de habilitación	398,002,683.00	-180,632,516.00	217,370,167.00	217,370,167.00	0.00	0.00	0.00	0.00	0.00
2.1.1.2 Remuneraciones al personal con carácter transitorio	1,325,618,180.00	459,582,320.39	1,785,200,500.39	-96,121,296.97	1,881,321,797.36	1,881,140,297.36	1,878,473,563.36	1,878,473,563.36	1,878,473,563.36
2.1.1.2.01 Sueldos al personal contratado e igualado	350,619,236.00	71,982,362.36	422,601,598.36	-21,996,333.15	444,597,931.51	444,416,431.51	441,915,072.51	441,915,072.51	441,915,072.51
2.1.1.2.02 Sueldos de personal nominal	100,000.00	-100,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.1.1.2.03 Suplencias	100,000.00	500,000.00	600,000.00	84,527.01	515,472.99	515,472.99	515,472.99	515,472.99	515,472.99
2.1.1.2.04 Sueldos al personal por servicios especiales	9,467,000.00	2,619,085.04	12,086,085.04	1,178,085.04	10,908,000.00	10,908,000.00	10,908,000.00	10,908,000.00	10,908,000.00
2.1.1.2.05 Sueldo al personal nominal en período probatorio	965,331,944.00	353,312,431.23	1,318,644,375.23	-72,420,969.27	1,391,065,344.50	1,391,065,344.50	1,391,015,344.50	1,391,015,344.50	1,391,015,344.50
2.1.1.2.06 Jornales	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.1.1.2.08 Remuneraciones al personal de carácter temporal	0.00	6,175,000.00	6,175,000.00	0.00	6,175,000.00	6,175,000.00	6,148,000.00	6,148,000.00	6,148,000.00
2.1.1.2.09 Remuneraciones al personal de carácter eventual	0.00	25,093,441.76	25,093,441.76	-2,966,606.60	28,060,048.36	28,060,048.36	27,971,673.36	27,971,673.36	27,971,673.36
2.1.1.3 Sueldos al personal fijo en trámite de pensiones	1,000,000.00	2,271,500.00	3,271,500.00	203,591.04	3,067,908.96	3,067,908.96	3,067,908.96	3,067,908.96	3,067,908.96
2.1.1.3.01 Sueldos al personal fijo en trámite de pensiones	1,000,000.00	2,271,500.00	3,271,500.00	203,591.04	3,067,908.96	3,067,908.96	3,067,908.96	3,067,908.96	3,067,908.96
2.1.1.4 Sueldo anual no.13	5,754,051,223.00	5,328,376,524.30	11,082,427,747.30	4,487,411,312.79	6,595,016,434.51	6,595,016,434.51	6,594,695,806.66	6,594,695,806.66	6,594,695,806.66
2.1.1.4.01 Sueldo Anual No. 13	5,754,051,223.00	5,328,376,524.30	11,082,427,747.30	4,487,411,312.79	6,595,016,434.51	6,595,016,434.51	6,594,695,806.66	6,594,695,806.66	6,594,695,806.66
2.1.1.5 Prestaciones económicas	9,540,372.00	21,539,866.24	31,080,238.24	6,898,819.70	24,181,418.54	24,181,418.54	24,181,418.53	24,181,418.53	24,181,418.53
2.1.1.5.01 Prestaciones económicas	1,315,186.00	847,785.44	2,162,971.44	1,051,971.44	1,111,000.00	1,111,000.00	1,111,000.00	1,111,000.00	1,111,000.00
2.1.1.5.02 Pago de porcentaje por desvinculación de cargo	600,000.00	0.00	600,000.00	600,000.00	0.00	0.00	0.00	0.00	0.00
2.1.1.5.03 Prestación laboral por desvinculación	3,725,186.00	15,738,011.54	19,463,197.54	3,950,470.21	15,512,727.33	15,512,727.33	15,512,727.33	15,512,727.33	15,512,727.33
2.1.1.5.04 Proporción de vacaciones no disfrutadas	3,900,000.00	4,954,069.26	8,854,069.26	1,296,378.05	7,557,691.21	7,557,691.21	7,557,691.20	7,557,691.20	7,557,691.20
2.1.1.6 Vacaciones	52,430,000.00	-52,100,000.00	330,000.00	330,000.00	0.00	0.00	0.00	0.00	0.00
2.1.1.6.01 Vacaciones	52,430,000.00	-52,100,000.00	330,000.00	330,000.00	0.00	0.00	0.00	0.00	0.00
2.1.2 SOBRESUELDOS	612,001,086.00	48,696,571.86	660,697,657.86	2,274,319.49	658,423,338.37	658,423,338.37	658,422,740.89	658,422,740.89	658,422,740.89
2.1.2.1 Primas por antigüedad	100,000.00	-100,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.1.2.1.01 Primas por antigüedad	100,000.00	-100,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.1.2.2 Compensación	611,901,086.00	48,796,571.86	660,697,657.86	2,274,319.49	658,423,338.37	658,423,338.37	658,422,740.89	658,422,740.89	658,422,740.89
2.1.2.2.01 Compensación por gastos de alimentación	2,340,000.00	-2,240,000.00	100,000.00	100,000.00	0.00	0.00	0.00	0.00	0.00
2.1.2.2.02 Compensación por horas extraordinarias	6,900,000.00	-1,900,000.00	5,000,000.00	-1,825,256.29	6,825,256.29	6,825,256.29	6,824,659.76	6,824,659.76	6,824,659.76
2.1.2.2.03 Pago de horas extraordinarias	22,400,533.00	-19,313,558.81	3,086,974.19	1,080,001.67	2,006,972.52	2,006,972.52	2,006,972.52	2,006,972.52	2,006,972.52
2.1.2.2.04 Prima de transporte	4,000,000.00	-4,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.1.2.2.05 Compensación servicios de seguridad	456,092,073.00	59,535,351.71	515,627,424.71	-18,258,102.59	533,885,527.30	533,885,527.30	533,885,527.30	533,885,527.30	533,885,527.30
2.1.2.2.06 Incentivo por Rendimiento Individual	63,292,063.00	-10,067,519.05	53,224,543.95	-9,316,330.06	62,540,874.01	62,540,874.01	62,540,874.01	62,540,874.01	62,540,874.01
2.1.2.2.07 Compensación por distancia	300,000.00	0.00	300,000.00	300,000.00	0.00	0.00	0.00	0.00	0.00
2.1.2.2.08 Compensaciones especiales	37,196,000.00	-11,252,001.00	25,943,999.00	25,713,999.00	230,000.00	230,000.00	230,000.00	230,000.00	230,000.00
2.1.2.2.09 Bono por desempeño a servidores de carrera	19,380,417.00	333,766.01	19,714,183.01	3,239,049.79	16,475,133.22	16,475,133.22	16,475,132.27	16,475,132.27	16,475,132.27
2.1.2.2.15 Compensación extraordinaria anual	0.00	37,700,533.00	37,700,533.00	1,240,957.97	36,459,575.03	36,459,575.03	36,459,575.03	36,459,575.03	36,459,575.03
2.1.3 DIETAS Y GASTOS DE REPRESENTACIÓN	30,094,000.00	-29,594,000.00	500,000.00	17,375.00	482,625.00	482,625.00	482,625.00	482,625.00	482,625.00
2.1.3.1 Dietas	27,094,000.00	-27,094,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.1.3.1.01 Dietas en el país	24,694,000.00	-24,694,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.1.3.1.02 Dietas en el exterior	2,400,000.00	-2,400,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.1.3.2 Gastos de representación	3,000,000.00	-2,500,000.00	500,000.00	17,375.00	482,625.00	482,625.00	482,625.00	482,625.00	482,625.00
2.1.3.2.01 Gastos de representación en el país	2,650,000.00	-2,150,000.00	500,000.00	17,375.00	482,625.00	482,625.00	482,625.00	482,625.00	482,625.00

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Capi-tulo	Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
					Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General	152,765,357,300.00	244,504,594.35	153,009,861,894.35	505,314,443.92	152,504,547,450.43	152,405,728,815.24	152,330,968,228.09	152,330,968,228.09	152,330,968,228.09
0206	152,765,357,300.00	244,504,594.35	153,009,861,894.35	505,314,443.92	152,504,547,450.43	152,405,728,815.24	152,330,968,228.09	152,330,968,228.09	152,330,968,228.09
2.1 REMUNERACIONES Y CONTRIBUCIONES	85,325,495,052.00	15,331,894,801.73	100,657,389,853.73	23,772,436.66	100,633,617,417.07	100,633,435,917.07	100,630,186,824.72	100,630,186,824.72	100,630,186,824.72
2.1.3.2 Gastos de representación	3,000,000.00	-2,500,000.00	500,000.00	17,375.00	482,625.00	482,625.00	482,625.00	482,625.00	482,625.00
2.1.3.2.02 Gastos de representación en el exterior	350,000.00	-350,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.1.4 GRATIFICACIONES Y BONIFICACIONES	50,944,533.00	-36,754,000.00	14,190,533.00	1,132.71	14,189,400.29	14,189,400.29	14,189,400.29	14,189,400.29	14,189,400.29
2.1.4.2 Otras Gratificaciones y Bonificaciones	50,944,533.00	-36,754,000.00	14,190,533.00	1,132.71	14,189,400.29	14,189,400.29	14,189,400.29	14,189,400.29	14,189,400.29
2.1.4.2.01 Bono escolar	6,000,000.00	-6,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.1.4.2.02 Gratificaciones por pasantías	2,500,000.00	-2,200,000.00	300,000.00	0.00	300,000.00	300,000.00	300,000.00	300,000.00	300,000.00
2.1.4.2.03 Gratificaciones por aniversario de institución	13,400,533.00	-1,590,000.00	11,810,533.00	1,132.71	11,809,400.29	11,809,400.29	11,809,400.29	11,809,400.29	11,809,400.29
2.1.4.2.04 Otras gratificaciones	29,044,000.00	-26,964,000.00	2,080,000.00	0.00	2,080,000.00	2,080,000.00	2,080,000.00	2,080,000.00	2,080,000.00
2.1.5 CONTRIBUCIONES A LA SEGURIDAD SOCIAL	11,045,875,677.00	2,135,668,036.46	13,181,543,713.46	5,263,794.58	13,176,279,918.88	13,176,279,918.88	13,176,201,862.94	13,176,201,862.94	13,176,201,862.94
2.1.5.1 Contribuciones al seguro de salud	4,685,787,710.00	919,382,528.75	5,605,170,238.75	33,929,999.26	5,571,240,239.49	5,571,240,239.49	5,571,203,507.91	5,571,203,507.91	5,571,203,507.91
2.1.5.1.01 Contribuciones al seguro de salud	4,685,787,710.00	919,382,528.75	5,605,170,238.75	33,929,999.26	5,571,240,239.49	5,571,240,239.49	5,571,203,507.91	5,571,203,507.91	5,571,203,507.91
2.1.5.2 Contribuciones al seguro de pensiones	4,695,410,488.00	875,892,659.59	5,571,303,147.59	-17,418,007.87	5,588,721,155.46	5,588,721,155.46	5,588,684,372.08	5,588,684,372.08	5,588,684,372.08
2.1.5.2.01 Contribuciones al seguro de pensiones	4,695,410,488.00	875,892,659.59	5,571,303,147.59	-17,418,007.87	5,588,721,155.46	5,588,721,155.46	5,588,684,372.08	5,588,684,372.08	5,588,684,372.08
2.1.5.3 Contribuciones al seguro de riesgo laboral	686,988,591.00	117,529,814.37	804,518,405.37	-5,435,068.95	809,953,474.32	809,953,474.32	809,948,933.46	809,948,933.46	809,948,933.46
2.1.5.3.01 Contribuciones al seguro de riesgo laboral	686,988,591.00	117,529,814.37	804,518,405.37	-5,435,068.95	809,953,474.32	809,953,474.32	809,948,933.46	809,948,933.46	809,948,933.46
2.1.5.4 Contribuciones al plan de retiro complementario	977,688,888.00	222,863,033.75	1,200,551,921.75	-5,813,127.86	1,206,365,049.61	1,206,365,049.61	1,206,365,049.49	1,206,365,049.49	1,206,365,049.49
2.1.5.4.01 Contribuciones al plan de retiro complementario	977,688,888.00	222,863,033.75	1,200,551,921.75	-5,813,127.86	1,206,365,049.61	1,206,365,049.61	1,206,365,049.49	1,206,365,049.49	1,206,365,049.49
2.2 CONTRATACIÓN DE SERVICIOS	7,666,120,540.00	-1,527,863,766.51	6,138,256,773.49	311,137,548.10	5,827,119,225.39	5,819,881,326.74	5,795,149,625.48	5,795,149,625.48	5,795,149,625.48
2.2.1 SERVICIOS BÁSICOS	1,594,564,667.00	-354,850,040.81	1,239,714,626.19	5,157,743.39	1,234,556,882.80	1,234,531,021.60	1,233,404,218.20	1,233,404,218.20	1,233,404,218.20
2.2.1.1 Radiocomunicación	2,441,670.00	-2,272,170.00	169,500.00	0.00	169,500.00	169,500.00	169,500.00	169,500.00	169,500.00
2.2.1.1.01 Radiocomunicación	2,441,670.00	-2,272,170.00	169,500.00	0.00	169,500.00	169,500.00	169,500.00	169,500.00	169,500.00
2.2.1.2 Servicios telefónico de larga distancia	18,586,000.00	-17,903,685.78	682,314.22	0.00	682,314.22	682,314.22	682,314.22	682,314.22	682,314.22
2.2.1.2.01 Servicios telefónico de larga distancia	18,586,000.00	-17,903,685.78	682,314.22	0.00	682,314.22	682,314.22	682,314.22	682,314.22	682,314.22
2.2.1.3 Teléfono local	251,965,608.00	-47,694,247.90	204,271,360.10	2,174,406.73	202,096,953.37	202,096,953.37	201,195,446.42	201,195,446.42	201,195,446.42
2.2.1.3.01 Teléfono local	251,965,608.00	-47,694,247.90	204,271,360.10	2,174,406.73	202,096,953.37	202,096,953.37	201,195,446.42	201,195,446.42	201,195,446.42
2.2.1.4 Telefax y correos	703,000.00	899,989.24	1,602,989.24	1,599,489.24	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00
2.2.1.4.01 Telefax y correos	703,000.00	899,989.24	1,602,989.24	1,599,489.24	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00
2.2.1.5 Servicio de internet y televisión por cable	397,881,400.00	-252,677,464.40	145,203,935.60	-1,011,302.78	146,215,238.38	146,189,377.18	146,189,377.18	146,189,377.18	146,189,377.18
2.2.1.5.01 Servicio de internet y televisión por cable	397,881,400.00	-252,677,464.40	145,203,935.60	-1,011,302.78	146,215,238.38	146,189,377.18	146,189,377.18	146,189,377.18	146,189,377.18
2.2.1.6 Electricidad	804,256,812.00	-22,130,870.99	782,125,941.01	4,260,494.23	777,865,446.78	777,865,446.78	777,640,150.33	777,640,150.33	777,640,150.33
2.2.1.6.01 Energía eléctrica	33,455,000.00	-22,130,870.99	11,324,129.01	2,032,756.00	9,291,373.01	9,291,373.01	9,066,076.56	9,066,076.56	9,066,076.56
2.2.1.6.02 Electricidad no cortable	770,801,812.00	0.00	770,801,812.00	2,227,738.23	768,574,073.77	768,574,073.77	768,574,073.77	768,574,073.77	768,574,073.77
2.2.1.7 Agua	111,540,915.00	-11,907,463.98	99,633,451.02	26,680,495.77	72,952,955.25	72,952,955.25	72,952,955.25	72,952,955.25	72,952,955.25
2.2.1.7.01 Agua	111,540,915.00	-11,907,463.98	99,633,451.02	26,680,495.77	72,952,955.25	72,952,955.25	72,952,955.25	72,952,955.25	72,952,955.25
2.2.1.8 Recolección de residuos	7,189,262.00	-1,164,127.00	6,025,135.00	-28,545,839.80	34,570,974.80	34,570,974.80	34,570,974.80	34,570,974.80	34,570,974.80
2.2.1.8.01 Recolección de residuos	7,189,262.00	-1,164,127.00	6,025,135.00	-28,545,839.80	34,570,974.80	34,570,974.80	34,570,974.80	34,570,974.80	34,570,974.80
2.2.2 PUBLICIDAD, IMPRESIÓN Y ENCUADERNACIÓN	1,178,805,167.00	-477,751,024.05	701,054,142.95	3,519,657.11	697,534,485.84	696,933,199.56	684,592,552.51	684,592,552.51	684,592,552.51
2.2.2.1 Publicidad y propaganda	511,932,864.00	21,115,044.16	533,047,908.16	-5,913,134.31	538,961,042.47	538,830,003.46	538,800,003.20	538,800,003.20	538,800,003.20
2.2.2.1.01 Publicidad y propaganda	511,932,864.00	21,115,044.16	533,047,908.16	-5,913,134.31	538,961,042.47	538,830,003.46	538,800,003.20	538,800,003.20	538,800,003.20
2.2.2.2 Impresión y encuadernación	666,872,303.00	-498,866,068.21	168,006,234.79	9,432,791.42	158,573,443.37	158,103,196.10	145,792,549.31	145,792,549.31	145,792,549.31
2.2.2.2.01 Impresión y encuadernación	666,872,303.00	-498,866,068.21	168,006,234.79	9,432,791.42	158,573,443.37	158,103,196.10	145,792,549.31	145,792,549.31	145,792,549.31
2.2.3 VIÁTICOS	733,721,629.00	-330,251,488.59	403,470,140.41	40,211,245.42	363,258,894.99	363,258,894.99	363,135,794.99	363,135,794.99	363,135,794.99
2.2.3.1 Viáticos dentro del país	683,207,039.00	-302,687,497.92	380,519,541.08	38,282,242.81	342,237,298.27	342,237,298.27	342,114,198.27	342,114,198.27	342,114,198.27
2.2.3.1.01 Viáticos dentro del país	683,207,039.00	-302,687,497.92	380,519,541.08	38,282,242.81	342,237,298.27	342,237,298.27	342,114,198.27	342,114,198.27	342,114,198.27
2.2.3.2 Viáticos fuera del país	50,514,590.00	-27,567,190.67	22,947,399.33	1,925,802.61	21,021,596.72	21,021,596.72	21,021,596.72	21,021,596.72	21,021,596.72
2.2.3.2.01 Viaticos fuera del país	50,514,590.00	-27,567,190.67	22,947,399.33	1,925,802.61	21,021,596.72	21,021,596.72	21,021,596.72	21,021,596.72	21,021,596.72

Clasificación Institucional

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Sistema Integrado de Gestión Financiera

BALANCE APROBADO

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Capi-tulo	Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
					Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General	152,765,357,300.00	244,504,594.35	153,009,861,894.35	505,314,443.92	152,504,547,450.43	152,405,728,815.24	152,330,968,228.09	152,330,968,228.09	152,330,968,228.09
0206	152,765,357,300.00	244,504,594.35	153,009,861,894.35	505,314,443.92	152,504,547,450.43	152,405,728,815.24	152,330,968,228.09	152,330,968,228.09	152,330,968,228.09
2.2 CONTRATACIÓN DE SERVICIOS	7,666,120,540.00	-1,527,863,766.51	6,138,256,773.49	311,137,548.10	5,827,119,225.39	5,819,881,326.74	5,795,149,625.48	5,795,149,625.48	5,795,149,625.48
2.2.3.3 Otros viáticos	0.00	3,200.00	3,200.00	3,200.00	0.00	0.00	0.00	0.00	0.00
2.2.3.3.01 Otros viáticos	0.00	3,200.00	3,200.00	3,200.00	0.00	0.00	0.00	0.00	0.00
2.2.4 TRANSPORTE Y ALMACENAJE	269,402,963.00	65,614,077.26	335,017,040.26	19,163,402.78	315,853,637.48	315,853,637.19	315,493,579.99	315,493,579.99	315,493,579.99
2.2.4.1 Pasajes y gastos de transporte	222,001,456.00	76,126,287.57	298,127,743.57	7,368,009.48	290,759,734.09	290,759,733.80	290,399,676.60	290,399,676.60	290,399,676.60
2.2.4.1.01 Pasajes y gastos de transporte	222,001,456.00	76,126,287.57	298,127,743.57	7,368,009.48	290,759,734.09	290,759,733.80	290,399,676.60	290,399,676.60	290,399,676.60
2.2.4.2 Fletes	24,967,000.00	6,675,684.91	31,642,684.91	10,268,486.96	21,374,197.95	21,374,197.95	21,374,197.95	21,374,197.95	21,374,197.95
2.2.4.2.01 Fletes	24,967,000.00	6,675,684.91	31,642,684.91	10,268,486.96	21,374,197.95	21,374,197.95	21,374,197.95	21,374,197.95	21,374,197.95
2.2.4.3 Almacenaje	573,000.00	-472,000.00	101,000.00	101,000.00	0.00	0.00	0.00	0.00	0.00
2.2.4.3.01 Almacenaje	573,000.00	-472,000.00	101,000.00	101,000.00	0.00	0.00	0.00	0.00	0.00
2.2.4.4 Peaje	21,861,507.00	-16,715,895.22	5,145,611.78	1,425,906.34	3,719,705.44	3,719,705.44	3,719,705.44	3,719,705.44	3,719,705.44
2.2.4.4.01 Peaje	21,861,507.00	-16,715,895.22	5,145,611.78	1,425,906.34	3,719,705.44	3,719,705.44	3,719,705.44	3,719,705.44	3,719,705.44
2.2.5 ALQUILERES Y RENTAS	560,604,116.00	-33,471,820.16	527,132,295.84	2,358,170.90	524,774,124.94	523,873,237.96	521,322,947.60	521,322,947.60	521,322,947.60
2.2.5.1 Alquileres y rentas de edificios y locales	441,454,694.00	41,887,663.00	483,342,357.00	3,351,583.96	479,990,773.04	479,089,886.81	476,546,558.45	476,546,558.45	476,546,558.45
2.2.5.1.01 Alquileres y rentas de edificios y locales	441,454,694.00	41,887,663.00	483,342,357.00	3,351,583.96	479,990,773.04	479,089,886.81	476,546,558.45	476,546,558.45	476,546,558.45
2.2.5.2 Alquileres de equipos de producción	75,000.00	-25,000.00	50,000.00	50,000.00	0.00	0.00	0.00	0.00	0.00
2.2.5.2.01 Alquileres de equipos de producción	75,000.00	-25,000.00	50,000.00	50,000.00	0.00	0.00	0.00	0.00	0.00
2.2.5.3 Alquileres de maquinarias y equipos	8,117,520.00	-7,172,920.05	944,599.95	591,281.33	353,318.62	353,318.62	353,318.62	353,318.62	353,318.62
2.2.5.3.01 Alquiler de equipo educacional	2,150,000.00	-1,950,000.00	200,000.00	200,000.00	0.00	0.00	0.00	0.00	0.00
2.2.5.3.02 Alquiler de equipo para computación	2,207,520.00	-1,834,920.05	372,599.95	200,000.00	172,599.95	172,599.95	172,599.95	172,599.95	172,599.95
2.2.5.3.03 Alquiler de equipo de comunicación	3,088,000.00	-2,938,000.00	150,000.00	63,860.00	86,140.00	86,140.00	86,140.00	86,140.00	86,140.00
2.2.5.3.04 Alquiler de equipo de oficina y muebles	672,000.00	-453,000.00	219,000.00	127,421.33	91,578.67	91,578.67	91,578.67	91,578.67	91,578.67
2.2.5.3.05 Alquiler de equipos sanitarios y de laboratorios	0.00	3,000.00	3,000.00	0.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
2.2.5.4 Alquileres de equipos de transporte, tracción y elevación	59,849,500.00	-42,632,906.59	17,216,593.41	699,450.15	16,517,143.26	16,517,142.51	16,517,142.51	16,517,142.51	16,517,142.51
2.2.5.4.01 Alquileres de equipos de transporte, tracción y elevación	59,849,500.00	-42,632,906.59	17,216,593.41	699,450.15	16,517,143.26	16,517,142.51	16,517,142.51	16,517,142.51	16,517,142.51
2.2.5.6 Alquileres de terrenos	1,000,000.00	-1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.2.5.6.01 Alquileres de terrenos	1,000,000.00	-1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.2.5.8 Otros alquileres	50,107,402.00	-24,528,656.52	25,578,745.48	-2,334,144.54	27,912,890.02	27,912,890.02	27,905,928.02	27,905,928.02	27,905,928.02
2.2.5.8.01 Otros alquileres	50,107,402.00	-24,528,656.52	25,578,745.48	-2,334,144.54	27,912,890.02	27,912,890.02	27,905,928.02	27,905,928.02	27,905,928.02
2.2.6 SEGUROS	470,295,136.00	-214,657,212.75	255,637,923.25	214,815.40	255,423,107.85	254,008,779.78	254,008,779.78	254,008,779.78	254,008,779.78
2.2.6.1 Seguro de bienes inmuebles	367,688,036.00	-329,451,575.35	38,236,460.65	35,036,890.30	3,199,570.35	3,199,570.35	3,199,570.35	3,199,570.35	3,199,570.35
2.2.6.1.01 Seguro de bienes inmuebles e infraestructura	367,688,036.00	-329,451,575.35	38,236,460.65	35,036,890.30	3,199,570.35	3,199,570.35	3,199,570.35	3,199,570.35	3,199,570.35
2.2.6.2 Seguro de bienes muebles	53,895,000.00	45,041,510.02	98,936,510.02	-16,995,048.82	115,931,558.84	114,517,230.77	114,517,230.77	114,517,230.77	114,517,230.77
2.2.6.2.01 Seguro de bienes muebles	53,895,000.00	45,041,510.02	98,936,510.02	-16,995,048.82	115,931,558.84	114,517,230.77	114,517,230.77	114,517,230.77	114,517,230.77
2.2.6.3 Seguros de personas	44,253,100.00	73,772,111.58	118,025,211.58	-18,227,554.49	136,252,766.07	136,252,766.07	136,252,766.07	136,252,766.07	136,252,766.07
2.2.6.3.01 Seguros de personas	44,253,100.00	73,772,111.58	118,025,211.58	-18,227,554.49	136,252,766.07	136,252,766.07	136,252,766.07	136,252,766.07	136,252,766.07
2.2.6.4 Seguros de la producción agrícola	3,500,000.00	-3,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.2.6.4.01 Seguros de la producción agrícola	3,500,000.00	-3,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.2.6.5 Seguro sobre infraestructura	330,000.00	0.00	330,000.00	330,000.00	0.00	0.00	0.00	0.00	0.00
2.2.6.5.01 Seguro sobre infraestructura	330,000.00	0.00	330,000.00	330,000.00	0.00	0.00	0.00	0.00	0.00
2.2.6.9 Otros seguros	629,000.00	-519,259.00	109,741.00	70,528.41	39,212.59	39,212.59	39,212.59	39,212.59	39,212.59
2.2.6.9.01 Otros seguros	629,000.00	-519,259.00	109,741.00	70,528.41	39,212.59	39,212.59	39,212.59	39,212.59	39,212.59
2.2.7 SERVICIOS DE CONSERVACIÓN, REPARACIONES MENORES E INSTALACIONES TEMPORALES	764,002,353.00	-590,327,787.22	173,674,565.78	2,397,491.60	171,277,074.18	169,980,686.69	166,189,658.71	166,189,658.71	166,189,658.71
2.2.7.1 Contratación de obras menores	636,122,978.00	-568,782,375.12	67,340,602.88	-5,837,953.24	73,178,556.12	72,047,526.11	68,335,258.05	68,335,258.05	68,335,258.05
2.2.7.1.01 Obras menores en edificaciones	611,960,458.00	-560,744,434.51	51,216,023.49	-3,471,156.95	47,744,866.54	46,629,766.53	42,917,498.47	42,917,498.47	42,917,498.47
2.2.7.1.02 Servicios especiales de mantenimiento y reparación	10,739,001.00	-3,254,426.30	7,484,574.70	-7,624,808.01	15,109,382.71	15,093,452.71	15,093,452.71	15,093,452.71	15,093,452.71

Clasificación Institucional

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Sistema Integrado de Gestión Financiera

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Capi-tulo	Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
					Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General	152,765,357,300.00	244,504,594.35	153,009,861,894.35	505,314,443.92	152,504,547,450.43	152,405,728,815.24	152,330,968,228.09	152,330,968,228.09	152,330,968,228.09
0206	152,765,357,300.00	244,504,594.35	153,009,861,894.35	505,314,443.92	152,504,547,450.43	152,405,728,815.24	152,330,968,228.09	152,330,968,228.09	152,330,968,228.09
2.2 CONTRATACIÓN DE SERVICIOS	7,666,120,540.00	-1,527,863,766.51	6,138,256,773.49	311,137,548.10	5,827,119,225.39	5,819,881,326.74	5,795,149,625.48	5,795,149,625.48	5,795,149,625.48
2.2.7.1 Contratación de obras menores	636,122,978.00	-568,782,375.12	67,340,602.88	-5,837,953.24	73,178,556.12	72,047,526.11	68,335,258.05	68,335,258.05	68,335,258.05
2.2.7.1.04 Mantenimiento y reparación de obras civiles en instalaciones varias	1,570,000.00	1,785,294.23	3,355,294.23	1,859,638.30	1,495,655.93	1,495,655.93	1,495,655.93	1,495,655.93	1,495,655.93
2.2.7.1.06 Instalaciones eléctricas	5,485,519.00	-3,353,519.00	2,132,000.00	-3,266,706.41	5,398,706.41	5,398,706.41	5,398,706.41	5,398,706.41	5,398,706.41
2.2.7.1.07 Servicios de pintura y derivados con fines de higiene y embellecimiento	6,368,000.00	-3,215,289.54	3,152,710.46	-277,234.07	3,429,944.53	3,429,944.53	3,429,944.53	3,429,944.53	3,429,944.53
2.2.7.2 Mantenimiento y reparación de maquinarias y equipos	122,329,375.00	-18,320,412.10	104,008,962.90	7,254,140.34	96,754,822.56	96,589,465.08	96,510,705.16	96,510,705.16	96,510,705.16
2.2.7.2.01 Mantenimiento y reparación de muebles y equipos de oficina	17,056,138.00	-8,863,174.54	8,192,963.46	968,367.88	7,224,595.58	7,195,331.58	7,195,331.58	7,195,331.58	7,195,331.58
2.2.7.2.02 Mantenimiento y reparación de equipo para computación	8,415,400.00	-5,470,178.59	2,945,221.41	988,738.45	1,956,482.96	1,956,482.96	1,920,477.99	1,920,477.99	1,920,477.99
2.2.7.2.03 Mantenimiento y reparación de equipo educacional	2,311,426.00	-1,819,161.66	492,264.34	5,000.00	487,264.34	487,264.34	487,264.34	487,264.34	487,264.34
2.2.7.2.04 Mantenimiento y reparación de equipos sanitarios y de laboratorio	2,824,000.00	-701,062.34	2,122,937.66	1,743,863.85	379,073.81	379,073.81	379,073.81	379,073.81	379,073.81
2.2.7.2.05 Mantenimiento y reparación de equipo de comunicación	9,550,511.00	-9,545,510.00	5,001.00	5,001.00	0.00	0.00	0.00	0.00	0.00
2.2.7.2.06 Mantenimiento y reparación de equipos de transporte, tracción y elevación	69,822,900.00	14,715,306.08	84,538,206.08	5,188,899.60	79,349,306.48	79,213,213.00	79,170,458.05	79,170,458.05	79,170,458.05
2.2.7.2.07 Mantenimiento y reparación de equipos de producción	8,000,000.00	-7,999,999.55	0.45	0.45	0.00	0.00	0.00	0.00	0.00
2.2.7.2.08 Servicios de mantenimiento, reparación, desmonte e instalación	4,349,000.00	1,363,368.50	5,712,368.50	-1,645,730.89	7,358,099.39	7,358,099.39	7,358,099.39	7,358,099.39	7,358,099.39
2.2.7.3 Instalaciones temporales	5,550,000.00	-3,225,000.00	2,325,000.00	981,304.50	1,343,695.50	1,343,695.50	1,343,695.50	1,343,695.50	1,343,695.50
2.2.7.3.01 Instalaciones temporales	5,550,000.00	-3,225,000.00	2,325,000.00	981,304.50	1,343,695.50	1,343,695.50	1,343,695.50	1,343,695.50	1,343,695.50
2.2.8 OTROS SERVICIOS NO INCLUIDOS EN CONCEPTOS ANTERIORES	2,094,724,509.00	407,831,529.81	2,502,556,038.81	238,115,021.50	2,264,441,017.31	2,261,441,868.97	2,257,002,093.70	2,257,002,093.70	2,257,002,093.70
2.2.8.1 Gastos judiciales	2,023,500.00	-1,414,276.26	609,223.74	600,000.00	9,223.74	9,223.74	9,223.74	9,223.74	9,223.74
2.2.8.1.01 Gastos judiciales	2,023,500.00	-1,414,276.26	609,223.74	600,000.00	9,223.74	9,223.74	9,223.74	9,223.74	9,223.74
2.2.8.2 Comisiones y gastos bancarios	3,835,000.00	61,536,243.27	65,371,243.27	764,820.47	64,606,422.80	64,606,422.80	64,606,422.80	64,606,422.80	64,606,422.80
2.2.8.2.01 Comisiones y gastos bancarios	3,835,000.00	61,536,243.27	65,371,243.27	764,820.47	64,606,422.80	64,606,422.80	64,606,422.80	64,606,422.80	64,606,422.80
2.2.8.3 Servicios sanitarios médicos y veterinarios	6,700,000.00	-5,551,027.30	1,148,972.70	82.70	1,148,890.00	1,148,890.00	1,148,890.00	1,148,890.00	1,148,890.00
2.2.8.3.01 Servicios sanitarios médicos y veterinarios	6,700,000.00	-5,551,027.30	1,148,972.70	82.70	1,148,890.00	1,148,890.00	1,148,890.00	1,148,890.00	1,148,890.00
2.2.8.4 Servicios funerarios y gastos conexos	1,024,244.00	-558,244.00	466,000.00	459,687.00	6,313.00	6,313.00	6,313.00	6,313.00	6,313.00
2.2.8.4.01 Servicios funerarios y gastos conexos	1,024,244.00	-558,244.00	466,000.00	459,687.00	6,313.00	6,313.00	6,313.00	6,313.00	6,313.00
2.2.8.5 Fumigación, lavandería, limpieza e higiene	19,317,421.00	-655,514.33	18,661,906.67	2,316,912.53	16,344,994.14	16,344,994.14	16,344,994.14	16,344,994.14	16,344,994.14
2.2.8.5.01 Fumigación	14,323,021.00	810,770.66	15,133,791.66	555,611.95	14,578,179.71	14,578,179.71	14,578,179.71	14,578,179.71	14,578,179.71
2.2.8.5.02 Lavandería	879,000.00	-215,600.36	663,399.64	627,769.03	35,630.61	35,630.61	35,630.61	35,630.61	35,630.61
2.2.8.5.03 Limpieza e higiene	4,115,400.00	-1,250,684.63	2,864,715.37	1,133,531.55	1,731,183.82	1,731,183.82	1,731,183.82	1,731,183.82	1,731,183.82
2.2.8.6 Servicio de organización de eventos, festividades y actividades de entretenimiento	332,175,438.00	125,945,382.63	458,120,820.63	-3,162,746.11	461,283,566.74	460,091,330.05	457,287,805.50	457,287,805.50	457,287,805.50
2.2.8.6.01 Eventos generales	287,085,509.00	138,223,884.51	425,309,393.51	-12,090,606.04	437,399,999.55	436,207,762.86	433,404,238.31	433,404,238.31	433,404,238.31
2.2.8.6.02 Festividades	27,715,600.00	-7,296,684.67	20,418,915.33	8,247,172.64	12,171,742.69	12,171,742.69	12,171,742.69	12,171,742.69	12,171,742.69
2.2.8.6.03 Actuaciones deportivas	5,696,928.00	3,584,072.00	9,281,000.00	301,000.00	8,980,000.00	8,980,000.00	8,980,000.00	8,980,000.00	8,980,000.00
2.2.8.6.04 Actuaciones artísticas	11,677,401.00	-8,565,889.21	3,111,511.79	379,687.29	2,731,824.50	2,731,824.50	2,731,824.50	2,731,824.50	2,731,824.50
2.2.8.7 Servicios Técnicos y Profesionales	1,721,783,906.00	119,057,586.43	1,840,841,492.43	234,295,626.70	1,606,545,865.73	1,604,738,954.08	1,603,102,703.36	1,603,102,703.36	1,603,102,703.36
2.2.8.7.01 Estudios de ingeniería, arquitectura, investigaciones y análisis de factibilidad	86,048,418.00	-28,428,321.00	57,620,097.00	33,890,380.29	23,729,716.71	23,729,716.71	23,729,716.71	23,729,716.71	23,729,716.71
2.2.8.7.02 Servicios jurídicos	16,105,000.00	16,121,474.44	32,226,474.44	7,574,666.00	24,651,808.44	24,651,808.44	23,651,168.44	23,651,168.44	23,651,168.44
2.2.8.7.03 Servicios de contabilidad y auditoría	784,468.00	6,004,026.45	6,788,494.45	369,681.02	6,418,813.43	6,418,813.43	6,418,813.43	6,418,813.43	6,418,813.43
2.2.8.7.04 Servicios de capacitación	390,995,083.00	-150,073,391.53	240,921,691.47	24,799,634.13	216,122,057.34	216,076,056.84	216,056,056.84	216,056,056.84	216,056,056.84
2.2.8.7.05 Servicios de informática y sistemas computarizados	93,060,000.00	-79,276,128.49	13,783,871.51	1,681,376.45	12,102,495.06	12,102,495.06	12,102,495.06	12,102,495.06	12,102,495.06
2.2.8.7.06 Otros servicios técnicos profesionales	1,134,790,937.00	354,709,926.56	1,489,500,863.56	165,979,888.81	1,323,520,974.75	1,321,760,063.60	1,321,144,452.88	1,321,144,452.88	1,321,144,452.88
2.2.8.8 Impuestos, derechos y tasas	1,972,186.64	9,837,186.64	11,809,373.28	3,978,389.43	5,858,797.21	5,858,797.21	5,858,797.21	5,858,797.21	5,858,797.21
2.2.8.8.01 Impuestos	6,660,000.00	1,972,186.64	8,632,186.64	2,800,389.43	5,831,797.21	5,831,797.21	5,831,797.21	5,831,797.21	5,831,797.21
2.2.8.8.02 Derechos	505,000.00	0.00	505,000.00	478,000.00	27,000.00	27,000.00	27,000.00	27,000.00	27,000.00

Clasificación Institucional

Capi-tulo	Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
					Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General	152,765,357,300.00	244,504,594.35	153,009,861,894.35	505,314,443.92	152,504,547,450.43	152,405,728,815.24	152,330,968,228.09	152,330,968,228.09	152,330,968,228.09
0206	152,765,357,300.00	244,504,594.35	153,009,861,894.35	505,314,443.92	152,504,547,450.43	152,405,728,815.24	152,330,968,228.09	152,330,968,228.09	152,330,968,228.09
2.2 CONTRATACIÓN DE SERVICIOS	7,666,120,540.00	-1,527,863,766.51	6,138,256,773.49	311,137,548.10	5,827,119,225.39	5,819,881,326.74	5,795,149,625.48	5,795,149,625.48	5,795,149,625.48
2.2.8.8 Impuestos, derechos y tasas	7,865,000.00	1,972,186.64	9,837,186.64	3,978,389.43	5,858,797.21	5,858,797.21	5,858,797.21	5,858,797.21	5,858,797.21
2.2.8.8.03 Tasas	700,000.00	0.00	700,000.00	700,000.00	0.00	0.00	0.00	0.00	0.00
2.2.8.9 Otros gastos operativos	0.00	107,499,192.73	107,499,192.73	-1,137,751.22	108,636,943.95	108,636,943.95	108,636,943.95	108,636,943.95	108,636,943.95
2.2.8.9.04 Otros gastos por indemnizaciones y compensaciones	0.00	107,499,192.73	107,499,192.73	-1,137,751.22	108,636,943.95	108,636,943.95	108,636,943.95	108,636,943.95	108,636,943.95
2.3 MATERIALES Y SUMINISTROS	24,410,602,525.00	-5,377,634,008.51	19,032,968,516.49	61,039,070.65	18,971,929,445.84	18,968,756,234.24	18,957,037,051.27	18,957,037,051.27	18,957,037,051.27
2.3.1 ALIMENTOS Y PRODUCTOS AGROFORESTALES	20,380,712,529.00	-4,152,908,062.80	16,227,804,466.20	8,060,612.67	16,219,743,853.53	16,219,306,949.82	16,215,495,755.97	16,215,495,755.97	16,215,495,755.97
2.3.1.1 Alimentos y bebidas para personas	20,368,775,364.00	-4,145,490,855.89	16,223,284,508.11	7,724,810.19	16,215,559,697.92	16,215,122,798.21	16,211,967,272.66	16,211,967,272.66	16,211,967,272.66
2.3.1.1.01 Alimentos y bebidas para personas	1,243,129,847.00	-642,877,510.25	600,252,336.75	7,724,810.19	592,527,526.56	592,248,277.38	590,271,357.74	590,271,357.74	590,271,357.74
2.3.1.1.02 Alimentación escolar	19,125,645,517.00	-3,502,613,345.64	15,623,032,171.36	0.00	15,623,032,171.36	15,622,874,520.83	15,621,695,914.92	15,621,695,914.92	15,621,695,914.92
2.3.1.2 Alimentos para animales	0.00	41,169.15	41,169.15	0.00	41,169.15	41,169.15	41,169.15	41,169.15	41,169.15
2.3.1.2.01 Alimentos para animales	0.00	41,169.15	41,169.15	0.00	41,169.15	41,169.15	41,169.15	41,169.15	41,169.15
2.3.1.3 Productos agroforestales y pecuarios	9,318,665.00	-7,592,426.95	1,726,238.05	90,933.80	1,635,304.25	1,635,304.25	1,557,447.85	1,557,447.85	1,557,447.85
2.3.1.3.01 Productos pecuarios	0.00	22,120.00	22,120.00	0.00	22,120.00	22,120.00	22,120.00	22,120.00	22,120.00
2.3.1.3.02 Productos agrícolas	7,000,265.00	-7,000,265.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.3.1.3.03 Productos forestales	2,318,400.00	-614,281.95	1,704,118.05	90,933.80	1,613,184.25	1,613,184.25	1,535,327.85	1,535,327.85	1,535,327.85
2.3.1.4 Madera, corcho y sus manufacturas	2,618,500.00	134,050.89	2,752,550.89	244,868.68	2,507,682.21	2,507,678.21	1,929,866.31	1,929,866.31	1,929,866.31
2.3.1.4.01 Madera, corcho y sus manufacturas	2,618,500.00	134,050.89	2,752,550.89	244,868.68	2,507,682.21	2,507,678.21	1,929,866.31	1,929,866.31	1,929,866.31
2.3.2 TEXTILES Y VESTUARIOS	1,625,312,117.00	-650,130,900.52	975,181,216.48	1,614,788.17	973,566,428.31	973,299,927.75	972,408,061.89	972,408,061.89	972,408,061.89
2.3.2.1 Hilados, fibras y telas	4,875,200.00	-4,595,910.21	279,289.79	190,414.97	88,874.82	88,874.82	85,505.62	85,505.62	85,505.62
2.3.2.1.01 Hilados, fibras y telas	4,875,200.00	-4,595,910.21	279,289.79	190,414.97	88,874.82	88,874.82	85,505.62	85,505.62	85,505.62
2.3.2.2 Acabados textiles	58,255,496.00	-45,489,536.43	12,765,959.57	872,553.67	11,893,405.90	11,892,455.37	11,607,378.71	11,607,378.71	11,607,378.71
2.3.2.2.01 Acabados textiles	58,255,496.00	-45,489,536.43	12,765,959.57	872,553.67	11,893,405.90	11,892,455.37	11,607,378.71	11,607,378.71	11,607,378.71
2.3.2.3 Prendas y accesorios de vestir	1,098,003,023.00	-481,077,757.14	616,925,265.86	425,298.50	616,499,967.36	616,234,417.33	615,630,997.33	615,630,997.33	615,630,997.33
2.3.2.3.01 Prendas y accesorios de vestir	1,098,003,023.00	-481,077,757.14	616,925,265.86	425,298.50	616,499,967.36	616,234,417.33	615,630,997.33	615,630,997.33	615,630,997.33
2.3.2.4 Calzados	464,178,398.00	-118,967,696.74	345,210,701.26	126,521.03	345,084,180.23	345,084,180.23	345,084,180.23	345,084,180.23	345,084,180.23
2.3.2.4.01 Calzados	464,178,398.00	-118,967,696.74	345,210,701.26	126,521.03	345,084,180.23	345,084,180.23	345,084,180.23	345,084,180.23	345,084,180.23
2.3.3 PRODUCTOS DE PAPEL, CARTÓN E IMPRESOS	921,280,951.00	-276,750,086.32	644,530,864.68	22,417,290.15	622,113,574.53	621,990,264.50	621,305,243.36	621,305,243.36	621,305,243.36
2.3.3.1 Papel de escritorio	72,289,415.00	-63,362,312.20	8,927,102.80	1,465,857.79	7,461,245.01	7,383,365.01	7,280,772.32	7,280,772.32	7,280,772.32
2.3.3.1.01 Papel de escritorio	72,289,415.00	-63,362,312.20	8,927,102.80	1,465,857.79	7,461,245.01	7,383,365.01	7,280,772.32	7,280,772.32	7,280,772.32
2.3.3.2 Productos de papel y cartón	130,886,552.00	-27,204,602.02	103,681,949.98	72,829,180.77	30,852,769.21	30,819,139.20	30,450,658.91	30,450,658.91	30,450,658.91
2.3.3.2.01 Productos de papel y cartón	130,886,552.00	-27,204,602.02	103,681,949.98	72,829,180.77	30,852,769.21	30,819,139.20	30,450,658.91	30,450,658.91	30,450,658.91
2.3.3.3 Productos de artes gráficas	31,759,607.00	-15,640,869.71	16,118,737.29	-2,224,769.07	18,343,506.36	18,331,706.35	18,117,758.19	18,117,758.19	18,117,758.19
2.3.3.3.01 Productos de artes gráficas	31,759,607.00	-15,640,869.71	16,118,737.29	-2,224,769.07	18,343,506.36	18,331,706.35	18,117,758.19	18,117,758.19	18,117,758.19
2.3.3.4 Libros, revistas y periódicos	20,799,156.00	-11,342,108.45	9,457,047.55	708,036.18	8,749,011.37	8,749,011.37	8,749,011.37	8,749,011.37	8,749,011.37
2.3.3.4.01 Libros, revistas y periódicos	20,799,156.00	-11,342,108.45	9,457,047.55	708,036.18	8,749,011.37	8,749,011.37	8,749,011.37	8,749,011.37	8,749,011.37
2.3.3.5 Textos de enseñanza	658,703,021.00	-152,406,993.94	506,296,027.06	-50,411,015.52	556,707,042.58	556,707,042.57	556,707,042.57	556,707,042.57	556,707,042.57
2.3.3.5.01 Textos de enseñanza	658,703,021.00	-152,406,993.94	506,296,027.06	-50,411,015.52	556,707,042.58	556,707,042.57	556,707,042.57	556,707,042.57	556,707,042.57
2.3.3.6 Especies timbradas y valoradas	6,843,200.00	-6,793,200.00	50,000.00	50,000.00	0.00	0.00	0.00	0.00	0.00
2.3.3.6.01 Especies timbradas y valoradas	6,843,200.00	-6,793,200.00	50,000.00	50,000.00	0.00	0.00	0.00	0.00	0.00
2.3.4 PRODUCTOS FARMACÉUTICOS	56,483,065.00	60,464,155.12	116,947,220.12	37,770.19	116,909,449.93	116,909,449.93	116,909,449.93	116,909,449.93	116,909,449.93
2.3.4.1 Productos medicinales para uso humano	56,483,065.00	60,464,155.12	116,947,220.12	37,770.19	116,909,449.93	116,909,449.93	116,909,449.93	116,909,449.93	116,909,449.93
2.3.4.1.01 Productos medicinales para uso humano	56,483,065.00	60,464,155.12	116,947,220.12	37,770.19	116,909,449.93	116,909,449.93	116,909,449.93	116,909,449.93	116,909,449.93
2.3.5 PRODUCTOS DE CUERO, CAUCHO Y PLÁSTICO	92,259,553.00	49,966,250.68	142,225,803.68	671,193.86	141,554,609.82	141,490,181.58	139,854,673.13	139,854,673.13	139,854,673.13
2.3.5.1 Cueros y pieles	2,325,500.00	-2,273,315.60	52,184.40	-298,725.03	350,909.43	350,909.43	350,909.43	350,909.43	350,909.43
2.3.5.1.01 Cueros y pieles	2,325,500.00	-2,273,315.60	52,184.40	-298,725.03	350,909.43	350,909.43	350,909.43	350,909.43	350,909.43
2.3.5.2 Artículos de cuero	2,538,925.00	-1,870,208.65	668,716.35	311,766.35	356,950.00	356,950.00	356,950.00	356,950.00	356,950.00
2.3.5.2.01 Artículos de cuero	2,538,925.00	-1,870,208.65	668,716.35	311,766.35	356,950.00	356,950.00	356,950.00	356,950.00	356,950.00

Clasificación Institucional

Sistema Integrado de Gestión Financiera

BALANCE APROBADO

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Periodo: 2018

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Capi-tulo	Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
					Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General	152,765,357,300.00	244,504,594.35	153,009,861,894.35	505,314,443.92	152,504,547,450.43	152,405,728,815.24	152,330,968,228.09	152,330,968,228.09	152,330,968,228.09
0206	152,765,357,300.00	244,504,594.35	153,009,861,894.35	505,314,443.92	152,504,547,450.43	152,405,728,815.24	152,330,968,228.09	152,330,968,228.09	152,330,968,228.09
2.3 MATERIALES Y SUMINISTROS	24,410,602,525.00	-5,377,634,008.51	19,032,968,516.49	61,039,070.65	18,971,929,445.84	18,968,756,234.24	18,957,037,051.27	18,957,037,051.27	18,957,037,051.27
2.3.5.3 Lantas y neumáticos	14,453,570.00	15,250,911.28	29,704,481.28	9,780,448.76	19,924,032.52	19,924,032.52	19,115,908.64	19,115,908.64	19,115,908.64
2.3.5.3.01 Lantas y neumáticos	14,453,570.00	15,250,911.28	29,704,481.28	9,780,448.76	19,924,032.52	19,924,032.52	19,115,908.64	19,115,908.64	19,115,908.64
2.3.5.4 Artículos de caucho	1,577,438.00	1,068,665.04	2,646,103.04	112,912.55	2,533,190.49	2,533,190.47	2,503,100.46	2,503,100.46	2,503,100.46
2.3.5.4.01 Artículos de caucho	1,577,438.00	1,068,665.04	2,646,103.04	112,912.55	2,533,190.49	2,533,190.47	2,503,100.46	2,503,100.46	2,503,100.46
2.3.5.5 Artículos de plástico	71,364,120.00	37,790,198.61	109,154,318.61	-9,235,208.77	118,389,527.38	118,325,099.16	117,527,804.60	117,527,804.60	117,527,804.60
2.3.5.5.01 Artículos de plástico	71,364,120.00	37,790,198.61	109,154,318.61	-9,235,208.77	118,389,527.38	118,325,099.16	117,527,804.60	117,527,804.60	117,527,804.60
2.3.6 PRODUCTOS DE MINERALES, METÁLICOS Y NO METÁLICOS	47,270,918.00	10,414,132.59	57,685,050.59	5,705,054.78	51,979,995.81	51,687,586.46	51,285,322.09	51,285,322.09	51,285,322.09
2.3.6.1 Productos de cemento, cal, asbesto, yeso y arcilla	3,836,525.00	-2,604,761.35	1,231,763.65	166,374.87	1,065,388.78	1,065,388.78	1,065,388.78	1,065,388.78	1,065,388.78
2.3.6.1.01 Productos de cemento	117,525.00	72,713.39	190,238.39	-56,607.33	246,845.72	246,845.72	246,845.72	246,845.72	246,845.72
2.3.6.1.02 Productos de cal	36,000.00	0.00	36,000.00	36,000.00	0.00	0.00	0.00	0.00	0.00
2.3.6.1.03 Productos de asbestos	36,000.00	757,525.26	793,525.26	757,525.26	757,525.26	757,525.26	757,525.26	757,525.26	757,525.26
2.3.6.1.04 Productos de yeso	1,536,000.00	-1,435,000.00	101,000.00	49,882.40	51,117.60	51,117.60	51,117.60	51,117.60	51,117.60
2.3.6.1.05 Productos de arcilla y derivados	2,111,000.00	-2,000,000.00	111,000.00	101,099.80	9,900.20	9,900.20	9,900.20	9,900.20	9,900.20
2.3.6.2 Productos de vidrio, loza y porcelana	1,437,560.00	239,372.78	1,676,932.78	271,584.76	1,405,348.02	1,405,347.02	1,405,347.02	1,405,347.02	1,405,347.02
2.3.6.2.01 Productos de vidrio	1,257,000.00	-523,392.13	733,607.87	156,896.26	576,711.61	576,710.61	576,710.61	576,710.61	576,710.61
2.3.6.2.02 Productos de loza	92,700.00	-6,633.00	86,067.00	81,524.00	4,543.00	4,543.00	4,543.00	4,543.00	4,543.00
2.3.6.2.03 Productos de porcelana	87,860.00	769,397.91	857,257.91	33,164.50	824,093.41	824,093.41	824,093.41	824,093.41	824,093.41
2.3.6.3 Productos metálicos y sus derivados	39,877,233.00	14,687,014.47	54,564,247.47	5,234,074.24	49,330,173.23	49,037,764.88	48,635,500.51	48,635,500.51	48,635,500.51
2.3.6.3.01 Productos ferrosos	1,290,700.00	38,321,139.62	39,611,839.62	1,621,423.29	37,990,416.33	37,698,012.32	37,601,917.24	37,601,917.24	37,601,917.24
2.3.6.3.02 Productos no ferrosos	0.00	319,879.30	319,879.30	79,265.50	240,613.80	240,613.80	240,613.80	240,613.80	240,613.80
2.3.6.3.03 Estructuras metálicas acabadas	6,731,643.00	-2,587,110.82	4,144,532.18	88,110.18	4,056,422.00	4,056,418.00	4,023,995.38	4,023,995.38	4,023,995.38
2.3.6.3.04 Herramientas menores	4,705,290.00	3,486,283.26	8,191,573.26	3,545,580.20	4,645,993.06	4,645,992.72	4,550,617.09	4,550,617.09	4,550,617.09
2.3.6.3.05 Productos de hojalata	0.00	75,000.00	75,000.00	0.00	0.00	0.00	0.00	0.00	0.00
2.3.6.3.06 Accesorios de metal	27,149,600.00	-24,928,176.89	2,221,423.11	-175,304.93	2,396,728.04	2,396,728.04	2,218,357.00	2,218,357.00	2,218,357.00
2.3.6.4 Minerales	2,119,600.00	-1,907,493.31	212,106.69	33,020.91	179,085.78	179,085.78	179,085.78	179,085.78	179,085.78
2.3.6.4.01 Minerales metalíferos	11,000.00	0.00	11,000.00	11,000.00	0.00	0.00	0.00	0.00	0.00
2.3.6.4.04 Piedra, arcilla y arena	1,103,000.00	-907,493.31	195,506.69	16,420.91	179,085.78	179,085.78	179,085.78	179,085.78	179,085.78
2.3.6.4.05 Productos aislantes	1,000,000.00	-1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.3.6.4.06 Productos abrasivos	5,600.00	0.00	5,600.00	5,600.00	0.00	0.00	0.00	0.00	0.00
2.3.7 COMBUSTIBLES, LUBRICANTES, PRODUCTOS QUÍMICOS Y CONEXOS	420,989,487.00	-160,921,333.03	260,068,153.97	8,751,044.28	251,317,109.69	250,298,251.48	248,269,867.08	248,269,867.08	248,269,867.08
2.3.7.1 Combustibles y lubricantes	336,901,189.00	-98,609,452.35	238,291,736.65	-3,541,383.33	241,833,119.98	240,814,261.78	238,820,486.78	238,820,486.78	238,820,486.78
2.3.7.1.01 Gasolina	140,804,096.00	1,648,207.14	142,452,303.14	-40,641,996.51	183,094,299.65	182,244,299.65	181,469,274.65	181,469,274.65	181,469,274.65
2.3.7.1.02 Gasoil	177,606,523.00	-98,306,878.25	79,299,644.75	28,164,443.94	51,135,200.81	50,966,342.61	49,747,592.61	49,747,592.61	49,747,592.61
2.3.7.1.03 Keroseno	420,000.00	-420,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.3.7.1.04 Gas GLP	7,895,812.00	-978,350.00	6,917,462.00	-530,886.59	7,448,348.59	7,448,348.59	7,448,348.59	7,448,348.59	7,448,348.59
2.3.7.1.05 Aceites y grasas	4,235,678.00	-332,542.61	3,903,135.39	3,775,894.83	127,240.56	127,240.56	127,240.56	127,240.56	127,240.56
2.3.7.1.06 Lubricantes	5,939,080.00	-219,888.63	5,719,191.37	28,030.37	28,030.37	28,030.37	28,030.37	28,030.37	28,030.37
2.3.7.2 Productos químicos y conexos	84,088,298.00	-62,311,880.68	21,776,417.32	12,292,427.61	9,483,989.71	9,483,989.70	9,449,380.30	9,449,380.30	9,449,380.30
2.3.7.2.01 Productos explosivos y pirotecnia	71,000.00	89,000.00	160,000.00	145,446.35	14,553.65	14,553.65	14,553.65	14,553.65	14,553.65
2.3.7.2.02 Productos fotoquímicos	444,962.00	-416,962.00	28,000.00	1,802.11	26,197.89	26,197.89	26,197.89	26,197.89	26,197.89
2.3.7.2.03 Productos químicos de laboratorio y de uso personal	2,693,732.00	-2,473,443.99	220,288.01	-256,811.06	477,099.07	477,099.07	477,099.07	477,099.07	477,099.07
2.3.7.2.04 Abonos y fertilizantes	708,500.00	-688,169.81	20,330.19	4,860.19	15,470.00	15,470.00	15,470.00	15,470.00	15,470.00
2.3.7.2.05 Insecticidas, fumigantes y otros	53,039,800.00	-49,452,879.85	3,586,920.15	3,224,416.06	362,504.09	362,504.09	362,504.09	362,504.09	362,504.09
2.3.7.2.06 Pinturas, lacas, barnices, diluyentes y absorbentes para pinturas	24,415,404.00	-7,398,944.81	17,016,459.19	8,511,685.53	8,504,773.66	8,504,773.65	8,487,569.25	8,487,569.25	8,487,569.25
2.3.7.2.07 Productos químicos para saneamiento de las aguas	12,000.00	16,667.50	28,667.50	-5,405.00	34,072.50	34,072.50	16,667		

Clasificación Institucional

Capi-tulo	Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
					Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General	152,765,357,300.00	244,504,594.35	153,009,861,894.35	505,314,443.92	152,504,547,450.43	152,405,728,815.24	152,330,968,228.09	152,330,968,228.09	152,330,968,228.09
0206	152,765,357,300.00	244,504,594.35	153,009,861,894.35	505,314,443.92	152,504,547,450.43	152,405,728,815.24	152,330,968,228.09	152,330,968,228.09	152,330,968,228.09
2.3 MATERIALES Y SUMINISTROS	24,410,602,525.00	-5,377,634,008.51	19,032,968,516.49	61,039,070.65	18,971,929,445.84	18,968,756,234.24	18,957,037,051.27	18,957,037,051.27	18,957,037,051.27
2.3.9 PRODUCTOS Y ÚTILES VARIOS	866,293,905.00	-257,768,164.23	608,525,740.77	13,781,316.55	594,744,424.22	593,773,622.72	591,508,677.82	591,508,677.82	591,508,677.82
2.3.9.1 Material para limpieza	32,649,839.00	-15,453,549.59	17,196,289.41	2,436,956.50	14,759,332.91	14,759,332.35	14,404,529.02	14,404,529.02	14,404,529.02
2.3.9.1.01 Material para limpieza	32,649,839.00	-15,453,549.59	17,196,289.41	2,436,956.50	14,759,332.91	14,759,332.35	14,404,529.02	14,404,529.02	14,404,529.02
2.3.9.2 Útiles de escritorio, oficina, informática, escolares y de enseñanza	526,172,547.00	-136,481,386.67	389,691,160.33	9,798,000.12	379,893,160.21	379,423,520.09	378,100,883.55	378,100,883.55	378,100,883.55
2.3.9.2.01 Útiles de escritorio, oficina e informática	168,774,740.00	-79,835,172.59	88,939,567.41	9,787,999.68	79,151,567.73	78,681,927.61	77,359,291.07	77,359,291.07	77,359,291.07
2.3.9.2.02 Útiles escolares y de enseñanzas	357,397,807.00	-56,646,214.08	300,751,592.92	10,000.44	300,741,592.48	300,741,592.48	300,741,592.48	300,741,592.48	300,741,592.48
2.3.9.3 Útiles menores médico-quirúrgicos y de laboratorio	10,666,861.00	-693,846.65	9,973,014.35	42,819.66	9,930,194.69	9,930,194.68	9,930,194.68	9,930,194.68	9,930,194.68
2.3.9.3.01 Útiles menores médico quirúrgicos y de laboratorio	10,666,861.00	-693,846.65	9,973,014.35	42,819.66	9,930,194.69	9,930,194.68	9,930,194.68	9,930,194.68	9,930,194.68
2.3.9.4 Útiles destinados a actividades deportivas, culturales y recreativas	8,761,504.00	3,282,943.28	12,044,447.28	6,271,436.32	5,773,010.96	5,773,010.95	5,773,010.95	5,773,010.95	5,773,010.95
2.3.9.4.01 Útiles destinados a actividades deportivas, culturales y recreativas	8,761,504.00	3,282,943.28	12,044,447.28	6,271,436.32	5,773,010.96	5,773,010.95	5,773,010.95	5,773,010.95	5,773,010.95
2.3.9.5 Útiles de cocina y comedor	15,106,932.00	-6,260,520.86	8,846,411.14	1,218,085.35	7,628,325.79	7,628,324.46	7,628,324.24	7,628,324.24	7,628,324.24
2.3.9.5.01 Útiles de cocina y comedor	15,106,932.00	-6,260,520.86	8,846,411.14	1,218,085.35	7,628,325.79	7,628,324.46	7,628,324.24	7,628,324.24	7,628,324.24
2.3.9.6 Productos eléctricos y afines	78,053,361.00	-20,880,206.92	57,173,154.08	1,051,030.26	56,122,123.82	55,717,068.76	55,506,747.09	55,506,747.09	55,506,747.09
2.3.9.6.01 Productos eléctricos y afines	78,053,361.00	-20,880,206.92	57,173,154.08	1,051,030.26	56,122,123.82	55,717,068.76	55,506,747.09	55,506,747.09	55,506,747.09
2.3.9.8 Repuestos y accesorios menores	8,201,000.00	-96,370.54	8,104,629.46	2,070,648.86	6,033,979.60	6,033,979.58	6,033,979.58	6,033,979.58	6,033,979.58
2.3.9.8.01 Repuestos	8,201,000.00	-96,370.54	8,104,629.46	2,070,648.86	6,033,980.60	6,033,979.58	6,033,979.58	6,033,979.58	6,033,979.58
2.3.9.9 Productos y útiles varios no identificados precedentemente (n.i.p.)	186,681,861.00	-81,185,226.28	105,496,634.72	-9,107,660.52	114,604,295.24	114,508,191.85	114,131,008.71	114,131,008.71	114,131,008.71
2.3.9.9.01 Productos y Útiles Varios n.i.p	174,231,861.00	-151,248,671.42	22,983,189.58	-3,503,705.66	26,486,895.24	26,390,791.85	26,013,608.71	26,013,608.71	26,013,608.71
2.3.9.9.02 Bonos para útiles diversos	12,450,000.00	70,063,444.14	82,513,444.14	-5,603,955.86	88,117,400.00	88,117,400.00	88,117,400.00	88,117,400.00	88,117,400.00
2.3.9.9.03 Bonos para asistencia social	0.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00
2.4 TRANSFERENCIAS CORRIENTES	14,749,961,228.00	408,765,542.20	15,158,726,770.20	19,096,461.17	15,139,630,309.03	15,139,630,309.03	15,116,016,309.03	15,116,016,309.03	15,116,016,309.03
2.4.1 TRANSFERENCIAS CORRIENTES AL SECTOR PRIVADO	10,476,664,937.00	1,595,785,160.89	12,072,450,097.89	17,265,637.40	12,055,184,460.49	12,055,184,460.49	12,031,570,460.49	12,031,570,460.49	12,031,570,460.49
2.4.1.1 Prestaciones a la seguridad social	7,113,285,909.00	2,252,149,266.05	9,365,435,175.05	13,342,059.80	9,352,093,115.25	9,352,093,115.25	9,352,093,115.25	9,352,093,115.25	9,352,093,115.25
2.4.1.1.01 Pensiones	100,000.00	-100,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.4.1.1.02 Jubilaciones	7,112,185,909.00	2,253,249,266.05	9,365,435,175.05	13,342,059.80	9,352,093,115.25	9,352,093,115.25	9,352,093,115.25	9,352,093,115.25	9,352,093,115.25
2.4.1.1.03 Indemnización laboral	1,000,000.00	-1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.4.1.2 Ayudas y donaciones a personas	1,048,061,408.00	-786,224,078.06	261,837,329.94	70,090.45	261,767,239.49	261,767,239.49	238,177,239.49	238,177,239.49	238,177,239.49
2.4.1.2.01 Ayudas y donaciones programadas a hogares y personas	1,046,661,408.00	-786,558,039.24	260,103,368.76	5,357,808.00	254,745,560.76	254,745,560.76	231,155,560.76	231,155,560.76	231,155,560.76
2.4.1.2.02 Ayudas y donaciones ocasionales a hogares y personas	1,400,000.00	333,961.18	1,733,961.18	-5,287,717.55	7,021,678.73	7,021,678.73	7,021,678.73	7,021,678.73	7,021,678.73
2.4.1.3 Premios literarios, deportivos y culturales	4,910,000.00	-4,445,000.00	465,000.00	-10,000.00	475,000.00	475,000.00	475,000.00	475,000.00	475,000.00
2.4.1.3.01 Premios literarios, deportivos y culturales	4,910,000.00	-4,445,000.00	465,000.00	-10,000.00	475,000.00	475,000.00	475,000.00	475,000.00	475,000.00
2.4.1.4 Becas y viajes de estudios	1,242,300,696.00	27,931,960.52	1,270,232,656.52	3,852,934.54	1,266,379,721.98	1,266,379,721.98	1,266,355,721.98	1,266,355,721.98	1,266,355,721.98
2.4.1.4.01 Becas nacionales	1,219,890,610.00	39,701,866.91	1,259,592,476.91	9,113,769.36	1,250,478,707.55	1,250,478,707.55	1,250,454,707.55	1,250,454,707.55	1,250,454,707.55
2.4.1.4.02 Becas extranjeras	22,410,086.00	-11,769,906.39	10,640,179.61	-5,260,834.82	15,901,014.43	15,901,014.43	15,901,014.43	15,901,014.43	15,901,014.43
2.4.1.5 Transferencias corrientes a empresas del sector privado	230,100,000.00	214,998,024.00	445,098,024.00	100,002.63	444,998,021.37	444,998,021.37	444,998,021.37	444,998,021.37	444,998,021.37
2.4.1.5.01 Transferencias corrientes a Empresas del Sector Privado	230,100,000.00	214,998,024.00	445,098,024.00	100,002.63	444,998,021.37	444,998,021.37	444,998,021.37	444,998,021.37	444,998,021.37
2.4.1.6 Transferencias corrientes a asociaciones sin fines de lucro y partidos políticos	838,006,924.00	-108,625,011.62	729,381,912.38	-89,450.02	729,471,362.40	729,471,362.40	729,471,362.40	729,471,362.40	729,471,362.40
2.4.1.6.01 Transferencias corrientes programadas a asociaciones sin fines de lucro	327,415,000.00	0.00	327,415,000.00	-63,517,033.19	390,932,033.19	390,932,033.19	390,932,033.19	390,932,033.19	390,932,033.19
2.4.1.6.02 Transferencias para electricidad no cortable a las asociaciones sin fines de lucro (ASFL)	14,968,807.00	-3,497,539.00	11,471,268.00	546,317.58	10,924,950.42	10,924,950.42	10,924,950.42	10,924,950.42	10,924,950.42
2.4.1.6.04 Transferencias para investigación, innovación, fomento y desarrollo	5,000,000.00	-5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.4.1.6.05 Transferencias corrientes ocasionales a asociaciones sin fines de lucro	490,623,117.00	-100,127,472.62	390,495,644.38	62,881,265.59	327,614,378.79	327,614,378.79	327,614,378.79	327,614,378.79	327,614,378.79

Clasificación Institucional

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Sistema Integrado de Gestión Financiera

BALANCE APROBADO

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Periodo: 2018

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Capi-tulo	Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
					Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General	152,765,357,300.00	244,504,594.35	153,009,861,894.35	505,314,443.92	152,504,547,450.43	152,405,728,815.24	152,330,968,228.09	152,330,968,228.09	152,330,968,228.09
0206	152,765,357,300.00	244,504,594.35	153,009,861,894.35	505,314,443.92	152,504,547,450.43	152,405,728,815.24	152,330,968,228.09	152,330,968,228.09	152,330,968,228.09
2.4 TRANSFERENCIAS CORRIENTES	14,749,961,228.00	408,765,542.20	15,158,726,770.20	19,096,461.17	15,139,630,309.03	15,139,630,309.03	15,116,016,309.03	15,116,016,309.03	15,116,016,309.03
2.4.7 TRANSFERENCIAS CORRIENTES AL SECTOR EXTERNO	310,776,695.00	-255,734,436.03	55,042,258.97	510.09	55,041,748.88	55,041,748.88	55,041,748.88	55,041,748.88	55,041,748.88
2.4.7.2 Transferencias corrientes a organismos internacionales	310,776,695.00	-255,734,436.03	55,042,258.97	510.09	55,041,748.88	55,041,748.88	55,041,748.88	55,041,748.88	55,041,748.88
2.4.7.2.01 Transferencias corrientes a Organismos Internacionales	310,776,695.00	-255,734,436.03	55,042,258.97	510.09	55,041,748.88	55,041,748.88	55,041,748.88	55,041,748.88	55,041,748.88
2.4.9 TRANSFERENCIAS CORRIENTES A OTRAS INSTITUCIONES PÚBLICAS	3,962,519,596.00	-931,285,182.66	3,031,234,413.34	1,830,313.68	3,029,404,099.66	3,029,404,099.66	3,029,404,099.66	3,029,404,099.66	3,029,404,099.66
2.4.9.1 Transferencias corrientes destinadas a otras instituciones públicas[1]	3,962,519,596.00	-931,285,182.66	3,031,234,413.34	1,830,313.68	3,029,404,099.66	3,029,404,099.66	3,029,404,099.66	3,029,404,099.66	3,029,404,099.66
2.4.9.1.01 Transferencias corrientes destinadas a otras instituciones públicas	3,937,519,596.00	-933,207,783.48	3,004,311,812.52	1,212,345.02	3,003,099,467.50	3,003,099,467.50	3,003,099,467.50	3,003,099,467.50	3,003,099,467.50
2.4.9.1.03 Transferencias corrientes a otras instituciones públicas destinadas a gastos en bienes y servicios	25,000,000.00	1,922,600.82	26,922,600.82	617,968.66	26,304,632.16	26,304,632.16	26,304,632.16	26,304,632.16	26,304,632.16
2.5 TRANSFERENCIAS DE CAPITAL	44,550,000.00	25,952,314.47	70,502,314.47	39,110.44	70,463,204.03	70,463,204.03	70,463,204.03	70,463,204.03	70,463,204.03
2.5.1 TRANSFERENCIAS DE CAPITAL AL SECTOR PRIVADO	0.00	21,003,456.80	21,003,456.80	3,456.80	21,000,000.00	21,000,000.00	21,000,000.00	21,000,000.00	21,000,000.00
2.5.1.2 Transferencias de capital a asociaciones privadas sin fines de lucro	0.00	21,003,456.80	21,003,456.80	3,456.80	21,000,000.00	21,000,000.00	21,000,000.00	21,000,000.00	21,000,000.00
2.5.1.2.01 Transferencias de capital a Asociaciones Privadas sin Fines de Lucro	0.00	21,003,456.80	21,003,456.80	3,456.80	21,000,000.00	21,000,000.00	21,000,000.00	21,000,000.00	21,000,000.00
2.5.5 TRANSFERENCIAS DE CAPITAL A INSTITUCIONES PÚBLICAS FINANCIERAS	44,550,000.00	4,948,857.67	49,498,857.67	35,653.64	49,463,204.03	49,463,204.03	49,463,204.03	49,463,204.03	49,463,204.03
2.5.5.2 Transferencias de capital a instituciones públicas financieras monetarias	44,550,000.00	4,948,857.67	49,498,857.67	35,653.64	49,463,204.03	49,463,204.03	49,463,204.03	49,463,204.03	49,463,204.03
2.5.5.2.01 Transferencias de capital a instituciones públicas financieras monetarias para proyectos de inversión	44,550,000.00	4,948,857.67	49,498,857.67	35,653.64	49,463,204.03	49,463,204.03	49,463,204.03	49,463,204.03	49,463,204.03
2.6 BIENES MUEBLES, INMUEBLES E INTANGIBLES	7,220,234,531.00	-2,138,077,498.23	5,082,157,032.77	15,821,801.27	5,066,335,231.50	5,027,393,119.51	5,019,696,069.76	5,019,696,069.76	5,019,696,069.76
2.6.1 MOBILIARIO Y EQUIPO	4,780,523,327.00	-2,101,458,564.10	2,679,064,762.90	7,540,087.06	2,671,524,675.84	2,666,648,121.65	2,660,040,246.12	2,660,040,246.12	2,660,040,246.12
2.6.1.1 Muebles, equipos de oficina y estantería	271,563,833.00	239,509,187.79	511,073,020.79	-15,329,015.52	526,402,036.31	526,402,035.86	520,362,434.09	520,362,434.09	520,362,434.09
2.6.1.1.01 Muebles, equipos de oficina y estantería	271,563,833.00	239,509,187.79	511,073,020.79	-15,329,015.52	526,402,036.31	526,402,035.86	520,362,434.09	520,362,434.09	520,362,434.09
2.6.1.2 Muebles de alojamiento	14,821,375.00	-13,530,455.00	1,290,920.00	389,400.00	901,520.00	901,520.00	901,520.00	901,520.00	901,520.00
2.6.1.2.01 Muebles de alojamiento, excepto de oficina y estantería	14,821,375.00	-13,530,455.00	1,290,920.00	389,400.00	901,520.00	901,520.00	901,520.00	901,520.00	901,520.00
2.6.1.3 Equipos de tecnología de la información y comunicación	4,336,391,156.00	-2,211,783,867.79	2,124,607,288.21	19,409,529.95	2,105,197,758.26	2,101,454,305.69	2,100,915,576.93	2,100,915,576.93	2,100,915,576.93
2.6.1.3.01 Equipos de tecnología de la información y comunicación	4,336,391,156.00	-2,211,783,867.79	2,124,607,288.21	19,409,529.95	2,105,197,758.26	2,101,454,305.69	2,100,915,576.93	2,100,915,576.93	2,100,915,576.93
2.6.1.4 Electrodomésticos	63,589,749.00	-37,468,612.43	26,121,136.57	394,372.78	25,726,763.79	24,593,662.65	24,564,117.65	24,564,117.65	24,564,117.65
2.6.1.4.01 Electrodomésticos	63,589,749.00	-37,468,612.43	26,121,136.57	394,372.78	25,726,763.79	24,593,662.65	24,564,117.65	24,564,117.65	24,564,117.65
2.6.1.9 Otros mobiliarios y equipos no identificados precedentemente	94,157,214.00	-78,184,816.67	15,972,397.33	2,675,799.85	13,296,597.48	13,296,597.45	13,296,597.45	13,296,597.45	13,296,597.45
2.6.1.9.01 Otros Mobiliarios y Equipos no Identificados Precedentemente	94,157,214.00	-78,184,816.67	15,972,397.33	2,675,799.85	13,296,597.48	13,296,597.45	13,296,597.45	13,296,597.45	13,296,597.45
2.6.2 MOBILIARIO Y EQUIPO EDUCACIONAL Y RECREATIVO	401,995,243.00	-306,782,465.36	95,212,777.64	5,170,719.85	90,042,057.79	59,944,363.20	58,855,188.98	58,855,188.98	58,855,188.98
2.6.2.1 Equipos y aparatos audiovisuales	37,016,068.00	-26,991,269.41	10,024,798.59	1,384,472.41	8,640,326.18	8,640,326.16	8,640,326.16	8,640,326.16	8,640,326.16
2.6.2.1.01 Equipos y Aparatos Audiovisuales	37,016,068.00	-26,991,269.41	10,024,798.59	1,384,472.41	8,640,326.18	8,640,326.16	8,640,326.16	8,640,326.16	8,640,326.16
2.6.2.2 Aparatos deportivos	4,766,480.00	-3,806,480.00	960,000.00	660.00	959,340.00	959,340.00	959,340.00	959,340.00	959,340.00
2.6.2.2.01 Aparatos deportivos	4,766,480.00	-3,806,480.00	960,000.00	660.00	959,340.00	959,340.00	959,340.00	959,340.00	959,340.00
2.6.2.3 Cámaras fotográficas y de video	14,689,500.00	-10,861,926.70	3,827,573.30	725,957.20	3,101,616.10	2,549,376.08	2,549,376.08	2,549,376.08	2,549,376.08
2.6.2.3.01 Cámaras fotográficas y de video	14,689,500.00	-10,861,926.70	3,827,573.30	725,957.20	3,101,616.10	2,549,376.08	2,549,376.08	2,549,376.08	2,549,376.08
2.6.2.4 Mobiliario y equipo educacional y recreativo	345,523,195.00	-265,122,789.25	80,400,405.75	3,059,630.24	77,340,775.51	47,795,320.96	46,706,146.74	46,706,146.74	46,706,146.74
2.6.2.4.01 Mobiliario y equipo educacional y recreativo	345,523,195.00	-265,122,789.25	80,400,405.75	3,059,630.24	77,340,775.51	47,795,320.96	46,706,146.74	46,706,146.74	46,706,146.74
2.6.3 EQUIPO E INSTRUMENTAL, CIENTÍFICO Y LABORATORIO	130,832,277.00	-67,504,520.17	63,327,756.83	0.71	63,327,756.12	63,327,756.12	63,327,756.12	63,327,756.12	63,327,756.12
2.6.3.1 Equipo médico y de laboratorio	85,650,647.00	-85,607,812.74	42,834.26	0.25	42,834.01	42,834.01	42,834.01	42,834.01	42,834.01
2.6.3.1.01 Equipo médico y de laboratorio	85,650,647.00	-85,607,812.74	42,834.26	0.25	42,834.01	42,834.01	42,834.01	42,834.01	42,834.01

Clasificación Institucional

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Sistema Integrado de Gestión Financiera

BALANCE APROBADO

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Periodo: 2018

Página 9 de 11

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Capi-tulo	Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
					Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General	152,765,357,300.00	244,504,594.35	153,009,861,894.35	505,314,443.92	152,504,547,450.43	152,405,728,815.24	152,330,968,228.09	152,330,968,228.09	152,330,968,228.09
0206	152,765,357,300.00	244,504,594.35	153,009,861,894.35	505,314,443.92	152,504,547,450.43	152,405,728,815.24	152,330,968,228.09	152,330,968,228.09	152,330,968,228.09
2.6 BIENES MUEBLES, INMUEBLES E INTANGIBLES	7,220,234,531.00	-2,138,077,498.23	5,082,157,032.77	15,821,801.27	5,066,335,231.50	5,027,393,119.51	5,019,696,069.76	5,019,696,069.76	5,019,696,069.76
2.6.3.2 Instrumental médico y de laboratorio	44,381,630.00	18,903,292.57	63,284,922.57	0.46	63,284,922.11	63,284,922.11	63,284,922.11	63,284,922.11	63,284,922.11
2.6.3.2.01 Instrumental médico y de laboratorio	44,381,630.00	18,903,292.57	63,284,922.57	0.46	63,284,922.11	63,284,922.11	63,284,922.11	63,284,922.11	63,284,922.11
2.6.3.4 Equipo meteorológico, científico, geológico y sismológico	800,000.00	-800,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.6.3.4.01 Equipo meteorológico, científico, geológico y sismológico	800,000.00	-800,000.00	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	342,770,400.00	56,231,706.20	399,002,106.20	659,051.05	398,343,055.15	396,348,055.15	396,348,055.15	396,348,055.15	396,348,055.15
2.6.4.1 Automóviles y camiones	326,970,400.00	56,629,939.65	383,600,339.65	200,200.00	383,400,139.65	381,405,139.65	381,405,139.65	381,405,139.65	381,405,139.65
2.6.4.1.01 Automóviles y camiones	326,970,400.00	56,629,939.65	383,600,339.65	200,200.00	383,400,139.65	381,405,139.65	381,405,139.65	381,405,139.65	381,405,139.65
2.6.4.2 Carrocerías y remolques	10,000,000.00	-5,679,648.00	4,320,352.00	633.96	4,319,718.04	4,319,718.04	4,319,718.04	4,319,718.04	4,319,718.04
2.6.4.2.01 Carrocerías y remolques	10,000,000.00	-5,679,648.00	4,320,352.00	633.96	4,319,718.04	4,319,718.04	4,319,718.04	4,319,718.04	4,319,718.04
2.6.4.4 Equipo ferroviario	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.6.4.4.01 Equipo ferroviario	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.6.4.6 Equipo de tracción	700,000.00	-700,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.6.4.6.01 Equipo de tracción	700,000.00	-700,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.6.4.7 Equipo de elevación	3,300,000.00	4,420,190.56	7,720,190.56	458,000.00	7,262,190.56	7,262,190.56	7,262,190.56	7,262,190.56	7,262,190.56
2.6.4.7.01 Equipo de elevación	3,300,000.00	4,420,190.56	7,720,190.56	458,000.00	7,262,190.56	7,262,190.56	7,262,190.56	7,262,190.56	7,262,190.56
2.6.4.8 Otros equipos de transporte	1,800,000.00	1,561,223.99	3,361,223.99	217.09	3,361,006.90	3,361,006.90	3,361,006.90	3,361,006.90	3,361,006.90
2.6.4.8.01 Otros equipos de transporte	1,800,000.00	1,561,223.99	3,361,223.99	217.09	3,361,006.90	3,361,006.90	3,361,006.90	3,361,006.90	3,361,006.90
2.6.5 MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS	387,177,903.00	-306,163,718.65	81,014,184.35	904,962.10	80,109,222.25	78,136,471.04	78,136,471.04	78,136,471.04	78,136,471.04
2.6.5.1 Maquinaria y equipo agropecuario	33,111,495.00	-33,100,000.00	11,495.00	-46,455.00	57,950.00	57,950.00	57,950.00	57,950.00	57,950.00
2.6.5.1.01 Maquinaria y equipo agropecuario	33,111,495.00	-33,100,000.00	11,495.00	-46,455.00	57,950.00	57,950.00	57,950.00	57,950.00	57,950.00
2.6.5.2 Maquinaria y equipo industrial	105,575,925.00	-98,886,864.07	6,689,060.93	-28,723.01	6,717,783.94	6,717,783.93	6,717,783.93	6,717,783.93	6,717,783.93
2.6.5.2.01 Maquinaria y equipo industrial	105,575,925.00	-98,886,864.07	6,689,060.93	-28,723.01	6,717,783.94	6,717,783.93	6,717,783.93	6,717,783.93	6,717,783.93
2.6.5.3 Maquinaria y equipo de construcción	10,000,000.00	-10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.6.5.3.01 Maquinaria y equipo de construcción	10,000,000.00	-10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.6.5.4 Sistemas y equipos de aire acondicionado, calefacción y refrigeración industrial y comercial	27,629,000.00	23,353,145.27	50,982,145.27	578,408.00	50,403,737.27	49,633,386.07	49,633,386.07	49,633,386.07	49,633,386.07
2.6.5.4.01 Sistemas y equipos de aire acondicionado, calefacción y refrigeración industrial y comercial	27,629,000.00	23,353,145.27	50,982,145.27	578,408.00	50,403,737.27	49,633,386.07	49,633,386.07	49,633,386.07	49,633,386.07
2.6.5.5 Equipo de comunicación, telecomunicaciones y señalamiento	26,379,943.00	-25,644,519.24	735,423.76	20,000.25	715,423.51	715,423.51	715,423.51	715,423.51	715,423.51
2.6.5.5.01 Equipo de comunicación, telecomunicaciones y señalamiento	26,379,943.00	-25,644,519.24	735,423.76	20,000.25	715,423.51	715,423.51	715,423.51	715,423.51	715,423.51
2.6.5.6 Equipo de generación eléctrica	134,318,540.00	-118,885,125.04	15,433,414.96	114,527.67	15,318,887.29	15,318,887.29	15,318,887.29	15,318,887.29	15,318,887.29
2.6.5.6.01 Equipo de generación eléctrica	134,318,540.00	-118,885,125.04	15,433,414.96	114,527.67	15,318,887.29	15,318,887.29	15,318,887.29	15,318,887.29	15,318,887.29
2.6.5.7 Máquinas-herramientas	9,117,000.00	-7,217,036.34	1,899,963.66	163,713.58	1,736,250.08	1,736,250.08	1,736,250.08	1,736,250.08	1,736,250.08
2.6.5.7.01 Máquinas-herramientas	9,117,000.00	-7,217,036.34	1,899,963.66	163,713.58	1,736,250.08	1,736,250.08	1,736,250.08	1,736,250.08	1,736,250.08
2.6.5.8 Otros equipos	41,046,000.00	-35,783,319.23	5,262,680.77	103,490.61	5,159,190.16	3,956,790.16	3,956,790.16	3,956,790.16	3,956,790.16
2.6.5.8.01 Otros equipos	41,046,000.00	-35,783,319.23	5,262,680.77	103,490.61	5,159,190.16	3,956,790.16	3,956,790.16	3,956,790.16	3,956,790.16
2.6.6 EQUIPOS DE DEFENSA Y SEGURIDAD	76,497,681.00	-75,391,181.00	1,106,500.00	153,694.60	952,805.40	952,805.40	952,805.40	952,805.40	952,805.40
2.6.6.1 Equipos de defensa	15,520,000.00	-15,120,000.00	400,000.00	134,500.00	265,500.00	265,500.00	265,500.00	265,500.00	265,500.00
2.6.6.1.01 Equipos de defensa	15,520,000.00	-15,120,000.00	400,000.00	134,500.00	265,500.00	265,500.00	265,500.00	265,500.00	265,500.00
2.6.6.2 Equipos de seguridad	60,977,681.00	-60,271,181.00	706,500.00	19,194.60	687,305.40	687,305.40	687,305.40	687,305.40	687,305.40
2.6.6.2.01 Equipos de seguridad	60,977,681.00	-60,271,181.00	706,500.00	19,194.60	687,305.40	687,305.40	687,305.40	687,305.40	687,305.40
2.6.8 BIENES INTANGIBLES	200,437,700.00	111,889,682.16	312,327,382.16	323,585.90	312,003,796.26	312,003,684.26	312,003,684.26	312,003,684.26	312,003,684.26
2.6.8.1 Investigación y desarrollo	12,000,000.00	-12,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.6.8.1.01 Investigación y desarrollo	12,000,000.00	-12,000,000.00	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	99,368,000.00	-90,432,033.15	8,935,966.85	-43,796.20	8,979,763.05	8,979,763.05	8,979,763.05	8,979,763.05	8,979,763.05
2.6.8.3.01 Programas de informática	99,368,000.00	-90,432,033.15	8,935,966.85	-43,796.20	8,979,763.05	8,979,763.05	8,979,763.05	8,979,763.05	8,979,763.05

Clasificación Institucional

Capi-tulo	Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
					Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General	152,765,357,300.00	244,504,594.35	153,009,861,894.35	505,314,443.92	152,504,547,450.43	152,405,728,815.24	152,330,968,228.09	152,330,968,228.09	152,330,968,228.09

Parametros del Reporte :

Tipo Moneda : 1 - Nacional
 Partida Libre CAP=0000:9999
 Tipo Gasto : Presupuestado
 Parametros Reporte:
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Preconfiguración : 11-CLASIFICACIÓN INSTITUCIONAL

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 Institucional : N
 Partida Libre : CAP=0000:9999
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 No Presupuestado : N
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