

Clasificación Ccp Reformado

Ref CCP Concepto.Ref CCP Cuenta.Ref CCP SubCuenta.Ref CCP Aux	Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
					Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General	436,757,972.00	0.00	436,757,972.00	254,306,934.27	182,451,037.73	182,360,348.25	172,977,691.54	170,334,983.09	161,155,418.89
2.1.2.1.1.2.1.1.1.2.1.1.1.01	82,220,040.00	9,200,000.00	91,420,040.00	4,025,454.00	87,394,586.00	87,394,586.00	87,394,586.00	87,394,586.00	87,394,586.00
2.1 REMUNERACIONES Y CONTRIBUCIONES	82,220,040.00	9,200,000.00	91,420,040.00	4,025,454.00	87,394,586.00	87,394,586.00	87,394,586.00	87,394,586.00	87,394,586.00
2.1.1 REMUNERACIONES	82,220,040.00	9,200,000.00	91,420,040.00	4,025,454.00	87,394,586.00	87,394,586.00	87,394,586.00	87,394,586.00	87,394,586.00
2.1.1.1 Remuneraciones al personal fijo	82,220,040.00	9,200,000.00	91,420,040.00	4,025,454.00	87,394,586.00	87,394,586.00	87,394,586.00	87,394,586.00	87,394,586.00
2.1.1.1.01 Sueldos fijos	82,220,040.00	9,200,000.00	91,420,040.00	4,025,454.00	87,394,586.00	87,394,586.00	87,394,586.00	87,394,586.00	87,394,586.00
2.1.2.1.1.2.1.1.2.2.1.1.2.01	27,154,800.00	-9,200,000.00	17,954,800.00	6,687,777.00	11,267,023.00	11,266,900.00	11,266,900.00	11,266,900.00	11,266,900.00
2.1 REMUNERACIONES Y CONTRIBUCIONES	27,154,800.00	-9,200,000.00	17,954,800.00	6,687,777.00	11,267,023.00	11,266,900.00	11,266,900.00	11,266,900.00	11,266,900.00
2.1.1 REMUNERACIONES	27,154,800.00	-9,200,000.00	17,954,800.00	6,687,777.00	11,267,023.00	11,266,900.00	11,266,900.00	11,266,900.00	11,266,900.00
2.1.1.2 Remuneraciones al personal con carácter transitorio	27,154,800.00	-9,200,000.00	17,954,800.00	6,687,777.00	11,267,023.00	11,266,900.00	11,266,900.00	11,266,900.00	11,266,900.00
2.1.1.2.01 Sueldos al personal contratado e igualado	27,154,800.00	-9,200,000.00	17,954,800.00	6,687,777.00	11,267,023.00	11,266,900.00	11,266,900.00	11,266,900.00	11,266,900.00
2.1.2.1.1.2.1.1.3.2.1.1.3.01	1,894,920.00	0.00	1,894,920.00	157,910.00	1,737,010.00	1,737,010.00	1,737,010.00	1,737,010.00	1,737,010.00
2.1 REMUNERACIONES Y CONTRIBUCIONES	1,894,920.00	0.00	1,894,920.00	157,910.00	1,737,010.00	1,737,010.00	1,737,010.00	1,737,010.00	1,737,010.00
2.1.1 REMUNERACIONES	1,894,920.00	0.00	1,894,920.00	157,910.00	1,737,010.00	1,737,010.00	1,737,010.00	1,737,010.00	1,737,010.00
2.1.1.3 Sueldos al personal fijo en trámite de pensiones	1,894,920.00	0.00	1,894,920.00	157,910.00	1,737,010.00	1,737,010.00	1,737,010.00	1,737,010.00	1,737,010.00
2.1.1.3.01 Sueldos al personal fijo en trámite de pensiones	1,894,920.00	0.00	1,894,920.00	157,910.00	1,737,010.00	1,737,010.00	1,737,010.00	1,737,010.00	1,737,010.00
2.1.2.1.1.2.1.1.4.2.1.1.4.01	9,416,980.00	0.00	9,416,980.00	173,027.33	9,243,952.67	9,243,952.67	9,243,952.67	9,099,452.67	0.00
2.1 REMUNERACIONES Y CONTRIBUCIONES	9,416,980.00	0.00	9,416,980.00	173,027.33	9,243,952.67	9,243,952.67	9,243,952.67	9,099,452.67	0.00
2.1.1 REMUNERACIONES	9,416,980.00	0.00	9,416,980.00	173,027.33	9,243,952.67	9,243,952.67	9,243,952.67	9,099,452.67	0.00
2.1.1.4 Sueldo anual no.13	9,416,980.00	0.00	9,416,980.00	173,027.33	9,243,952.67	9,243,952.67	9,243,952.67	9,099,452.67	0.00
2.1.1.4.01 Sueldo Anual No. 13	9,416,980.00	0.00	9,416,980.00	173,027.33	9,243,952.67	9,243,952.67	9,243,952.67	9,099,452.67	0.00
2.1.2.1.1.2.1.1.5.2.1.1.5.01	1,000,000.00	0.00	1,000,000.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
2.1 REMUNERACIONES Y CONTRIBUCIONES	1,000,000.00	0.00	1,000,000.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
2.1.1 REMUNERACIONES	1,000,000.00	0.00	1,000,000.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
2.1.1.5 Prestaciones económicas	1,000,000.00	0.00	1,000,000.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
2.1.1.5.01 Prestaciones económicas	1,000,000.00	0.00	1,000,000.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
2.1.2.1.1.2.1.1.5.2.1.1.5.04	500,000.00	0.00	500,000.00	500,000.00	0.00	0.00	0.00	0.00	0.00
2.1 REMUNERACIONES Y CONTRIBUCIONES	500,000.00	0.00	500,000.00	500,000.00	0.00	0.00	0.00	0.00	0.00
2.1.1 REMUNERACIONES	500,000.00	0.00	500,000.00	500,000.00	0.00	0.00	0.00	0.00	0.00
2.1.1.5 Prestaciones económicas	500,000.00	0.00	500,000.00	500,000.00	0.00	0.00	0.00	0.00	0.00
2.1.1.5.04 Proporción de vacaciones no disfrutadas	500,000.00	0.00	500,000.00	500,000.00	0.00	0.00	0.00	0.00	0.00
2.1.2.1.2.2.1.2.2.2.1.2.2.02	23,542,450.00	0.00	23,542,450.00	23,542,450.00	0.00	0.00	0.00	0.00	0.00
2.1 REMUNERACIONES Y CONTRIBUCIONES	23,542,450.00	0.00	23,542,450.00	23,542,450.00	0.00	0.00	0.00	0.00	0.00
2.1.2 SOBRESUELDOS	23,542,450.00	0.00	23,542,450.00	23,542,450.00	0.00	0.00	0.00	0.00	0.00
2.1.2.2 Compensación	23,542,450.00	0.00	23,542,450.00	23,542,450.00	0.00	0.00	0.00	0.00	0.00
2.1.2.2.02 Compensación por horas extraordinarias	23,542,450.00	0.00	23,542,450.00	23,542,450.00	0.00	0.00	0.00	0.00	0.00
2.1.2.1.2.2.1.2.2.2.1.2.2.03	1,000,000.00	-35,000.00	965,000.00	965,000.00	0.00	0.00	0.00	0.00	0.00
2.1 REMUNERACIONES Y CONTRIBUCIONES	1,000,000.00	-35,000.00	965,000.00	965,000.00	0.00	0.00	0.00	0.00	0.00
2.1.2 SOBRESUELDOS	1,000,000.00	-35,000.00	965,000.00	965,000.00	0.00	0.00	0.00	0.00	0.00
2.1.2.2 Compensación	1,000,000.00	-35,000.00	965,000.00	965,000.00	0.00	0.00	0.00	0.00	0.00
2.1.2.2.03 Pago de horas extraordinarias	1,000,000.00	-35,000.00	965,000.00	965,000.00	0.00	0.00	0.00	0.00	0.00
2.1.2.1.2.2.1.2.2.2.1.2.2.04	3,000,000.00	0.00	3,000,000.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
2.1 REMUNERACIONES Y CONTRIBUCIONES	3,000,000.00	0.00	3,000,000.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
2.1.2 SOBRESUELDOS	3,000,000.00	0.00	3,000,000.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
2.1.2.2 Compensación	3,000,000.00	0.00	3,000,000.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
2.1.2.2.04 Prima de transporte	3,000,000.00	0.00	3,000,000.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00

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					Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General	436,757,972.00	0.00	436,757,972.00	254,306,934.27	182,451,037.73	182,360,348.25	172,977,691.54	170,334,983.09	161,155,418.89
2.1.2.1.2.2.1.2.2.2.1.2.2.05	2,154,000.00	0.00	2,154,000.00	346,166.66	1,807,833.34	1,807,833.34	1,799,500.00	1,799,500.00	1,799,500.00
2.1 REMUNERACIONES Y CONTRIBUCIONES	2,154,000.00	0.00	2,154,000.00	346,166.66	1,807,833.34	1,807,833.34	1,799,500.00	1,799,500.00	1,799,500.00
2.1.2 SOBRESUELDOS	2,154,000.00	0.00	2,154,000.00	346,166.66	1,807,833.34	1,807,833.34	1,799,500.00	1,799,500.00	1,799,500.00
2.1.2.2 Compensación	2,154,000.00	0.00	2,154,000.00	346,166.66	1,807,833.34	1,807,833.34	1,799,500.00	1,799,500.00	1,799,500.00
2.1.2.2.05 Compensación servicios de seguridad	2,154,000.00	0.00	2,154,000.00	346,166.66	1,807,833.34	1,807,833.34	1,799,500.00	1,799,500.00	1,799,500.00
2.1.2.1.2.2.1.2.2.2.1.2.2.06	3,100,000.00	0.00	3,100,000.00	-251,499.50	3,351,499.50	3,351,499.50	3,351,499.50	3,351,499.50	3,351,499.50
2.1 REMUNERACIONES Y CONTRIBUCIONES	3,100,000.00	0.00	3,100,000.00	-251,499.50	3,351,499.50	3,351,499.50	3,351,499.50	3,351,499.50	3,351,499.50
2.1.2 SOBRESUELDOS	3,100,000.00	0.00	3,100,000.00	-251,499.50	3,351,499.50	3,351,499.50	3,351,499.50	3,351,499.50	3,351,499.50
2.1.2.2 Compensación	3,100,000.00	0.00	3,100,000.00	-251,499.50	3,351,499.50	3,351,499.50	3,351,499.50	3,351,499.50	3,351,499.50
2.1.2.2.06 Compensación por resultados	3,100,000.00	0.00	3,100,000.00	-251,499.50	3,351,499.50	3,351,499.50	3,351,499.50	3,351,499.50	3,351,499.50
2.1.2.1.2.2.1.2.2.2.1.2.2.09	2,700,000.00	0.00	2,700,000.00	-157,536.50	2,857,536.50	2,857,536.50	2,857,536.50	2,857,536.50	2,857,536.50
2.1 REMUNERACIONES Y CONTRIBUCIONES	2,700,000.00	0.00	2,700,000.00	-157,536.50	2,857,536.50	2,857,536.50	2,857,536.50	2,857,536.50	2,857,536.50
2.1.2 SOBRESUELDOS	2,700,000.00	0.00	2,700,000.00	-157,536.50	2,857,536.50	2,857,536.50	2,857,536.50	2,857,536.50	2,857,536.50
2.1.2.2 Compensación	2,700,000.00	0.00	2,700,000.00	-157,536.50	2,857,536.50	2,857,536.50	2,857,536.50	2,857,536.50	2,857,536.50
2.1.2.2.09 Bono por desempeño	2,700,000.00	0.00	2,700,000.00	-157,536.50	2,857,536.50	2,857,536.50	2,857,536.50	2,857,536.50	2,857,536.50
2.1.2.1.4.2.1.4.2.2.1.4.2.01	3,690,000.00	0.00	3,690,000.00	-120,000.00	3,810,000.00	3,810,000.00	3,810,000.00	3,810,000.00	3,810,000.00
2.1 REMUNERACIONES Y CONTRIBUCIONES	3,690,000.00	0.00	3,690,000.00	-120,000.00	3,810,000.00	3,810,000.00	3,810,000.00	3,810,000.00	3,810,000.00
2.1.4 GRATIFICACIONES Y BONIFICACIONES	3,690,000.00	0.00	3,690,000.00	-120,000.00	3,810,000.00	3,810,000.00	3,810,000.00	3,810,000.00	3,810,000.00
2.1.4.2 Otras Gratificaciones y Bonificaciones	3,690,000.00	0.00	3,690,000.00	-120,000.00	3,810,000.00	3,810,000.00	3,810,000.00	3,810,000.00	3,810,000.00
2.1.4.2.01 Bono escolar	3,690,000.00	0.00	3,690,000.00	-120,000.00	3,810,000.00	3,810,000.00	3,810,000.00	3,810,000.00	3,810,000.00
2.1.2.1.4.2.1.4.2.2.1.4.2.03	9,313,586.00	35,000.00	9,348,586.00	125,835.00	9,222,751.00	9,222,751.00	198,000.00	198,000.00	198,000.00
2.1 REMUNERACIONES Y CONTRIBUCIONES	9,313,586.00	35,000.00	9,348,586.00	125,835.00	9,222,751.00	9,222,751.00	198,000.00	198,000.00	198,000.00
2.1.4 GRATIFICACIONES Y BONIFICACIONES	9,313,586.00	35,000.00	9,348,586.00	125,835.00	9,222,751.00	9,222,751.00	198,000.00	198,000.00	198,000.00
2.1.4.2 Otras Gratificaciones y Bonificaciones	9,313,586.00	35,000.00	9,348,586.00	125,835.00	9,222,751.00	9,222,751.00	198,000.00	198,000.00	198,000.00
2.1.4.2.03 Gratificaciones por aniversario de institución	9,313,586.00	35,000.00	9,348,586.00	125,835.00	9,222,751.00	9,222,751.00	198,000.00	198,000.00	198,000.00
2.1.2.1.5.2.1.5.1.2.1.5.1.01	8,703,089.00	0.00	8,703,089.00	1,683,719.41	7,019,369.59	7,019,369.59	7,018,369.59	7,018,369.59	7,018,369.59
2.1 REMUNERACIONES Y CONTRIBUCIONES	8,703,089.00	0.00	8,703,089.00	1,683,719.41	7,019,369.59	7,019,369.59	7,018,369.59	7,018,369.59	7,018,369.59
2.1.5 CONTRIBUCIONES A LA SEGURIDAD SOCIAL	8,703,089.00	0.00	8,703,089.00	1,683,719.41	7,019,369.59	7,019,369.59	7,018,369.59	7,018,369.59	7,018,369.59
2.1.5.1 Contribuciones al seguro de salud	8,703,089.00	0.00	8,703,089.00	1,683,719.41	7,019,369.59	7,019,369.59	7,018,369.59	7,018,369.59	7,018,369.59
2.1.5.1.01 Contribuciones al seguro de salud	8,703,089.00	0.00	8,703,089.00	1,683,719.41	7,019,369.59	7,019,369.59	7,018,369.59	7,018,369.59	7,018,369.59
2.1.2.1.5.2.1.5.2.2.1.5.2.01	8,757,522.00	0.00	8,757,522.00	1,645,215.10	7,112,306.90	7,112,306.90	7,112,306.90	7,112,306.90	7,112,306.90
2.1 REMUNERACIONES Y CONTRIBUCIONES	8,757,522.00	0.00	8,757,522.00	1,645,215.10	7,112,306.90	7,112,306.90	7,112,306.90	7,112,306.90	7,112,306.90
2.1.5 CONTRIBUCIONES A LA SEGURIDAD SOCIAL	8,757,522.00	0.00	8,757,522.00	1,645,215.10	7,112,306.90	7,112,306.90	7,112,306.90	7,112,306.90	7,112,306.90
2.1.5.2 Contribuciones al seguro de pensiones	8,757,522.00	0.00	8,757,522.00	1,645,215.10	7,112,306.90	7,112,306.90	7,112,306.90	7,112,306.90	7,112,306.90
2.1.5.2.01 Contribuciones al seguro de pensiones	8,757,522.00	0.00	8,757,522.00	1,645,215.10	7,112,306.90	7,112,306.90	7,112,306.90	7,112,306.90	7,112,306.90
2.1.2.1.5.2.1.5.3.2.1.5.3.01	1,179,570.00	0.00	1,179,570.00	208,066.68	971,503.32	971,503.32	971,459.32	971,459.32	971,459.32
2.1 REMUNERACIONES Y CONTRIBUCIONES	1,179,570.00	0.00	1,179,570.00	208,066.68	971,503.32	971,503.32	971,459.32	971,459.32	971,459.32
2.1.5 CONTRIBUCIONES A LA SEGURIDAD SOCIAL	1,179,570.00	0.00	1,179,570.00	208,066.68	971,503.32	971,503.32	971,459.32	971,459.32	971,459.32
2.1.5.3 Contribuciones al seguro de riesgo laboral	1,179,570.00	0.00	1,179,570.00	208,066.68	971,503.32	971,503.32	971,459.32	971,459.32	971,459.32
2.1.5.3.01 Contribuciones al seguro de riesgo laboral	1,179,570.00	0.00	1,179,570.00	208,066.68	971,503.32	971,503.32	971,459.32	971,459.32	971,459.32
2.2.2.2.1.2.2.1.2.2.2.1.2.01	80,000.00	0.00	80,000.00	62,575.63	17,424.37	17,424.37	17,424.37	14,311.26	14,311.26
2.2 CONTRATACIÓN DE SERVICIOS	80,000.00	0.00	80,000.00	62,575.63	17,424.37	17,424.37	17,424.37	14,311.26	14,311.26
2.2.1 SERVICIOS BÁSICOS	80,000.00	0.00	80,000.00	62,575.63	17,424.37	17,424.37	17,424.37	14,311.26	14,311.26
2.2.1.2 Servicios telefónico de larga distancia	80,000.00	0.00	80,000.00	62,575.63	17,424.37	17,424.37	17,424.37	14,311.26	14,311.26
2.2.1.2.01 Servicios telefónico de larga distancia	80,000.00	0.00	80,000.00	62,575.63	17,424.37	17,424.37	17,424.37	14,311.26	14,311.26

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Total General	436,757,972.00	0.00	436,757,972.00	254,306,934.27	182,451,037.73	182,360,348.25	172,977,691.54	170,334,983.09	161,155,418.89
2.2.2.2.1.2.2.1.3.2.2.1.3.01	1,853,937.00	0.00	1,853,937.00	510,386.84	1,343,550.16	1,343,550.16	1,343,550.16	1,267,362.36	1,187,250.83
2.2 CONTRATACIÓN DE SERVICIOS	1,853,937.00	0.00	1,853,937.00	510,386.84	1,343,550.16	1,343,550.16	1,343,550.16	1,267,362.36	1,187,250.83
2.2.1 SERVICIOS BÁSICOS	1,853,937.00	0.00	1,853,937.00	510,386.84	1,343,550.16	1,343,550.16	1,343,550.16	1,267,362.36	1,187,250.83
2.2.1.3 Teléfono local	1,853,937.00	0.00	1,853,937.00	510,386.84	1,343,550.16	1,343,550.16	1,343,550.16	1,267,362.36	1,187,250.83
2.2.1.3.01 Teléfono local	1,853,937.00	0.00	1,853,937.00	510,386.84	1,343,550.16	1,343,550.16	1,343,550.16	1,267,362.36	1,187,250.83
2.2.2.2.1.2.2.1.4.2.2.1.4.01	91,000.00	0.00	91,000.00	13,332.01	77,667.99	77,667.99	77,667.99	63,452.61	63,452.61
2.2 CONTRATACIÓN DE SERVICIOS	91,000.00	0.00	91,000.00	13,332.01	77,667.99	77,667.99	77,667.99	63,452.61	63,452.61
2.2.1 SERVICIOS BÁSICOS	91,000.00	0.00	91,000.00	13,332.01	77,667.99	77,667.99	77,667.99	63,452.61	63,452.61
2.2.1.4 Telefax y correos	91,000.00	0.00	91,000.00	13,332.01	77,667.99	77,667.99	77,667.99	63,452.61	63,452.61
2.2.1.4.01 Telefax y correos	91,000.00	0.00	91,000.00	13,332.01	77,667.99	77,667.99	77,667.99	63,452.61	63,452.61
2.2.2.2.1.2.2.1.5.2.2.1.5.01	1,205,650.00	0.00	1,205,650.00	64,310.94	1,141,339.06	1,141,339.06	1,141,339.06	933,462.75	933,462.75
2.2 CONTRATACIÓN DE SERVICIOS	1,205,650.00	0.00	1,205,650.00	64,310.94	1,141,339.06	1,141,339.06	1,141,339.06	933,462.75	933,462.75
2.2.1 SERVICIOS BÁSICOS	1,205,650.00	0.00	1,205,650.00	64,310.94	1,141,339.06	1,141,339.06	1,141,339.06	933,462.75	933,462.75
2.2.1.5 Servicio de internet y televisión por cable	1,205,650.00	0.00	1,205,650.00	64,310.94	1,141,339.06	1,141,339.06	1,141,339.06	933,462.75	933,462.75
2.2.1.5.01 Servicio de internet y televisión por cable	1,205,650.00	0.00	1,205,650.00	64,310.94	1,141,339.06	1,141,339.06	1,141,339.06	933,462.75	933,462.75
2.2.2.2.1.2.2.1.6.2.2.1.6.01	4,000,000.00	0.00	4,000,000.00	2,064,299.29	1,935,700.71	1,935,700.71	1,935,700.71	1,924,892.59	1,924,892.59
2.2 CONTRATACIÓN DE SERVICIOS	4,000,000.00	0.00	4,000,000.00	2,064,299.29	1,935,700.71	1,935,700.71	1,935,700.71	1,924,892.59	1,924,892.59
2.2.1 SERVICIOS BÁSICOS	4,000,000.00	0.00	4,000,000.00	2,064,299.29	1,935,700.71	1,935,700.71	1,935,700.71	1,924,892.59	1,924,892.59
2.2.1.6 Electricidad	4,000,000.00	0.00	4,000,000.00	2,064,299.29	1,935,700.71	1,935,700.71	1,935,700.71	1,924,892.59	1,924,892.59
2.2.1.6.01 Energía eléctrica	4,000,000.00	0.00	4,000,000.00	2,064,299.29	1,935,700.71	1,935,700.71	1,935,700.71	1,924,892.59	1,924,892.59
2.2.2.2.1.2.2.1.7.2.2.1.7.01	50,000.00	0.00	50,000.00	17,000.00	33,000.00	33,000.00	33,000.00	33,000.00	33,000.00
2.2 CONTRATACIÓN DE SERVICIOS	50,000.00	0.00	50,000.00	17,000.00	33,000.00	33,000.00	33,000.00	33,000.00	33,000.00
2.2.1 SERVICIOS BÁSICOS	50,000.00	0.00	50,000.00	17,000.00	33,000.00	33,000.00	33,000.00	33,000.00	33,000.00
2.2.1.7 Agua	50,000.00	0.00	50,000.00	17,000.00	33,000.00	33,000.00	33,000.00	33,000.00	33,000.00
2.2.1.7.01 Agua	50,000.00	0.00	50,000.00	17,000.00	33,000.00	33,000.00	33,000.00	33,000.00	33,000.00
2.2.2.2.1.2.2.1.8.2.2.1.8.01	50,000.00	0.00	50,000.00	21,100.00	28,900.00	28,900.00	28,900.00	28,900.00	28,900.00
2.2 CONTRATACIÓN DE SERVICIOS	50,000.00	0.00	50,000.00	21,100.00	28,900.00	28,900.00	28,900.00	28,900.00	28,900.00
2.2.1 SERVICIOS BÁSICOS	50,000.00	0.00	50,000.00	21,100.00	28,900.00	28,900.00	28,900.00	28,900.00	28,900.00
2.2.1.8 Recolección de residuos	50,000.00	0.00	50,000.00	21,100.00	28,900.00	28,900.00	28,900.00	28,900.00	28,900.00
2.2.1.8.01 Recolección de residuos	50,000.00	0.00	50,000.00	21,100.00	28,900.00	28,900.00	28,900.00	28,900.00	28,900.00
2.2.2.2.2.2.2.2.1.2.2.2.1.01	500,000.00	280,000.00	780,000.00	573,422.12	206,577.88	206,577.88	206,577.88	206,577.88	206,577.88
2.2 CONTRATACIÓN DE SERVICIOS	500,000.00	280,000.00	780,000.00	573,422.12	206,577.88	206,577.88	206,577.88	206,577.88	206,577.88
2.2.2 PUBLICIDAD, IMPRESIÓN Y ENCUADERNACIÓN	500,000.00	280,000.00	780,000.00	573,422.12	206,577.88	206,577.88	206,577.88	206,577.88	206,577.88
2.2.2.1 Publicidad y propaganda	500,000.00	280,000.00	780,000.00	573,422.12	206,577.88	206,577.88	206,577.88	206,577.88	206,577.88
2.2.2.1.01 Publicidad y propaganda	500,000.00	280,000.00	780,000.00	573,422.12	206,577.88	206,577.88	206,577.88	206,577.88	206,577.88
2.2.2.2.2.2.2.2.2.2.2.2.01	500,000.00	802,518.00	1,302,518.00	-112,291.38	1,414,809.38	1,414,809.38	1,414,809.38	1,414,809.38	1,414,809.38
2.2 CONTRATACIÓN DE SERVICIOS	500,000.00	802,518.00	1,302,518.00	-112,291.38	1,414,809.38	1,414,809.38	1,414,809.38	1,414,809.38	1,414,809.38
2.2.2 PUBLICIDAD, IMPRESIÓN Y ENCUADERNACIÓN	500,000.00	802,518.00	1,302,518.00	-112,291.38	1,414,809.38	1,414,809.38	1,414,809.38	1,414,809.38	1,414,809.38
2.2.2.2 Impresión y encuadernación	500,000.00	802,518.00	1,302,518.00	-112,291.38	1,414,809.38	1,414,809.38	1,414,809.38	1,414,809.38	1,414,809.38
2.2.2.2.01 Impresión y encuadernación	500,000.00	802,518.00	1,302,518.00	-112,291.38	1,414,809.38	1,414,809.38	1,414,809.38	1,414,809.38	1,414,809.38
2.2.2.2.3.2.2.3.1.2.2.3.1.01	1,700,000.00	-700,000.00	1,000,000.00	148,350.00	851,650.00	851,650.00	851,650.00	851,650.00	851,650.00
2.2 CONTRATACIÓN DE SERVICIOS	1,700,000.00	-700,000.00	1,000,000.00	148,350.00	851,650.00	851,650.00	851,650.00	851,650.00	851,650.00
2.2.3 VIÁTICOS	1,700,000.00	-700,000.00	1,000,000.00	148,350.00	851,650.00	851,650.00	851,650.00	851,650.00	851,650.00
2.2.3.1 Viáticos dentro del país	1,700,000.00	-700,000.00	1,000,000.00	148,350.00	851,650.00	851,650.00	851,650.00	851,650.00	851,650.00
2.2.3.1.01 Viáticos dentro del país	1,700,000.00	-700,000.00	1,000,000.00	148,350.00	851,650.00	851,650.00	851,650.00	851,650.00	851,650.00

Clasificación Ccp Reformado

Ref CCP Concepto.Ref CCP Cuenta.Ref CCP SubCuenta.Ref CCP Aux	Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
					Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General	436,757,972.00	0.00	436,757,972.00	254,306,934.27	182,451,037.73	182,360,348.25	172,977,691.54	170,334,983.09	161,155,418.89
2.2.2.2.3.2.2.3.2.2.2.3.2.01	800,000.00	-420,000.00	380,000.00	-48,578.52	428,578.52	428,578.52	428,578.52	367,260.08	367,260.08
2.2 CONTRATACIÓN DE SERVICIOS	800,000.00	-420,000.00	380,000.00	-48,578.52	428,578.52	428,578.52	428,578.52	367,260.08	367,260.08
2.2.3 VIÁTICOS	800,000.00	-420,000.00	380,000.00	-48,578.52	428,578.52	428,578.52	428,578.52	367,260.08	367,260.08
2.2.3.2 Viáticos fuera del país	800,000.00	-420,000.00	380,000.00	-48,578.52	428,578.52	428,578.52	428,578.52	367,260.08	367,260.08
2.2.3.2.01 Viaticos fuera del país	800,000.00	-420,000.00	380,000.00	-48,578.52	428,578.52	428,578.52	428,578.52	367,260.08	367,260.08
2.2.2.2.4.2.2.4.1.2.2.4.1.01	500,000.00	-160,000.00	340,000.00	14,637.78	325,362.22	325,362.22	325,362.22	114,320.00	114,320.00
2.2 CONTRATACIÓN DE SERVICIOS	500,000.00	-160,000.00	340,000.00	14,637.78	325,362.22	325,362.22	325,362.22	114,320.00	114,320.00
2.2.4 TRANSPORTE Y ALMACENAJE	500,000.00	-160,000.00	340,000.00	14,637.78	325,362.22	325,362.22	325,362.22	114,320.00	114,320.00
2.2.4.1 Pasajes	500,000.00	-160,000.00	340,000.00	14,637.78	325,362.22	325,362.22	325,362.22	114,320.00	114,320.00
2.2.4.1.01 Pasajes	500,000.00	-160,000.00	340,000.00	14,637.78	325,362.22	325,362.22	325,362.22	114,320.00	114,320.00
2.2.2.2.4.2.2.4.2.2.4.2.01	2,000.00	0.00	2,000.00	2,000.00	0.00	0.00	0.00	0.00	0.00
2.2 CONTRATACIÓN DE SERVICIOS	2,000.00	0.00	2,000.00	2,000.00	0.00	0.00	0.00	0.00	0.00
2.2.4 TRANSPORTE Y ALMACENAJE	2,000.00	0.00	2,000.00	2,000.00	0.00	0.00	0.00	0.00	0.00
2.2.4.2 Fletes	2,000.00	0.00	2,000.00	2,000.00	0.00	0.00	0.00	0.00	0.00
2.2.4.2.01 Fletes	2,000.00	0.00	2,000.00	2,000.00	0.00	0.00	0.00	0.00	0.00
2.2.2.2.4.2.2.4.4.2.2.4.4.01	40,000.00	0.00	40,000.00	40,000.00	0.00	0.00	0.00	0.00	0.00
2.2 CONTRATACIÓN DE SERVICIOS	40,000.00	0.00	40,000.00	40,000.00	0.00	0.00	0.00	0.00	0.00
2.2.4 TRANSPORTE Y ALMACENAJE	40,000.00	0.00	40,000.00	40,000.00	0.00	0.00	0.00	0.00	0.00
2.2.4.4 Peaje	40,000.00	0.00	40,000.00	40,000.00	0.00	0.00	0.00	0.00	0.00
2.2.4.4.01 Peaje	40,000.00	0.00	40,000.00	40,000.00	0.00	0.00	0.00	0.00	0.00
2.2.2.2.5.2.2.5.1.2.2.5.1.01	10,180,000.00	-259,430.00	9,920,570.00	9,920,570.00	0.00	0.00	0.00	0.00	0.00
2.2 CONTRATACIÓN DE SERVICIOS	10,180,000.00	-259,430.00	9,920,570.00	9,920,570.00	0.00	0.00	0.00	0.00	0.00
2.2.5 ALQUILERES Y RENTAS	10,180,000.00	-259,430.00	9,920,570.00	9,920,570.00	0.00	0.00	0.00	0.00	0.00
2.2.5.1 Alquileres y rentas de edificios y locales	10,180,000.00	-259,430.00	9,920,570.00	9,920,570.00	0.00	0.00	0.00	0.00	0.00
2.2.5.1.01 Alquileres y rentas de edificios y locales	10,180,000.00	-259,430.00	9,920,570.00	9,920,570.00	0.00	0.00	0.00	0.00	0.00
2.2.2.2.5.2.2.5.3.2.2.5.3.01	4,930,000.00	0.00	4,930,000.00	4,930,000.00	0.00	0.00	0.00	0.00	0.00
2.2 CONTRATACIÓN DE SERVICIOS	4,930,000.00	0.00	4,930,000.00	4,930,000.00	0.00	0.00	0.00	0.00	0.00
2.2.5 ALQUILERES Y RENTAS	4,930,000.00	0.00	4,930,000.00	4,930,000.00	0.00	0.00	0.00	0.00	0.00
2.2.5.3 Alquileres de maquinarias y equipos	4,930,000.00	0.00	4,930,000.00	4,930,000.00	0.00	0.00	0.00	0.00	0.00
2.2.5.3.01 Alquiler de equipo educacional	4,930,000.00	0.00	4,930,000.00	4,930,000.00	0.00	0.00	0.00	0.00	0.00
2.2.2.2.5.2.2.5.3.2.2.5.3.03	20,000.00	0.00	20,000.00	20,000.00	0.00	0.00	0.00	0.00	0.00
2.2 CONTRATACIÓN DE SERVICIOS	20,000.00	0.00	20,000.00	20,000.00	0.00	0.00	0.00	0.00	0.00
2.2.5 ALQUILERES Y RENTAS	20,000.00	0.00	20,000.00	20,000.00	0.00	0.00	0.00	0.00	0.00
2.2.5.3 Alquileres de maquinarias y equipos	20,000.00	0.00	20,000.00	20,000.00	0.00	0.00	0.00	0.00	0.00
2.2.5.3.03 Alquiler de equipo de comunicación	20,000.00	0.00	20,000.00	20,000.00	0.00	0.00	0.00	0.00	0.00
2.2.2.2.5.2.2.5.4.2.2.5.4.01	2,495,000.00	0.00	2,495,000.00	2,495,000.00	0.00	0.00	0.00	0.00	0.00
2.2 CONTRATACIÓN DE SERVICIOS	2,495,000.00	0.00	2,495,000.00	2,495,000.00	0.00	0.00	0.00	0.00	0.00
2.2.5 ALQUILERES Y RENTAS	2,495,000.00	0.00	2,495,000.00	2,495,000.00	0.00	0.00	0.00	0.00	0.00
2.2.5.4 Alquileres de equipos de transporte, tracción y elevación	2,495,000.00	0.00	2,495,000.00	2,495,000.00	0.00	0.00	0.00	0.00	0.00
2.2.5.4.01 Alquileres de equipos de transporte, tracción y elevación	2,495,000.00	0.00	2,495,000.00	2,495,000.00	0.00	0.00	0.00	0.00	0.00
2.2.2.2.5.2.2.5.8.2.2.5.8.01	2,455,000.00	188,000.00	2,643,000.00	2,455,062.72	187,937.28	187,937.28	187,937.28	187,937.28	187,937.28
2.2 CONTRATACIÓN DE SERVICIOS	2,455,000.00	188,000.00	2,643,000.00	2,455,062.72	187,937.28	187,937.28	187,937.28	187,937.28	187,937.28
2.2.5 ALQUILERES Y RENTAS	2,455,000.00	188,000.00	2,643,000.00	2,455,062.72	187,937.28	187,937.28	187,937.28	187,937.28	187,937.28
2.2.5.8 Otros alquileres	2,455,000.00	188,000.00	2,643,000.00	2,455,062.72	187,937.28	187,937.28	187,937.28	187,937.28	187,937.28
2.2.5.8.01 Otros alquileres	2,455,000.00	188,000.00	2,643,000.00	2,455,062.72	187,937.28	187,937.28	187,937.28	187,937.28	187,937.28

Clasificación Ccp Reformado

Ref CCP Concepto. Ref CCP Cuenta. Ref CCP SubCuenta. Ref CCP Aux	Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
					Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General	436,757,972.00	0.00	436,757,972.00	254,306,934.27	182,451,037.73	182,360,348.25	172,977,691.54	170,334,983.09	161,155,418.89
2.2.2.2.6.2.2.6.1.2.2.6.1.01	80,142.00	-50,000.00	30,142.00	30,142.00	0.00	0.00	0.00	0.00	0.00
2.2 CONTRATACIÓN DE SERVICIOS	80,142.00	-50,000.00	30,142.00	30,142.00	0.00	0.00	0.00	0.00	0.00
2.2.6 SEGUROS	80,142.00	-50,000.00	30,142.00	30,142.00	0.00	0.00	0.00	0.00	0.00
2.2.6.1 Seguro de bienes inmuebles	80,142.00	-50,000.00	30,142.00	30,142.00	0.00	0.00	0.00	0.00	0.00
2.2.6.1.01 Seguro de bienes inmuebles e infraestructura	80,142.00	-50,000.00	30,142.00	30,142.00	0.00	0.00	0.00	0.00	0.00
2.2.2.2.6.2.2.6.2.2.2.6.2.01	800,000.00	-280,000.00	520,000.00	119,606.09	400,393.91	400,393.91	400,393.91	0.00	0.00
2.2 CONTRATACIÓN DE SERVICIOS	800,000.00	-280,000.00	520,000.00	119,606.09	400,393.91	400,393.91	400,393.91	0.00	0.00
2.2.6 SEGUROS	800,000.00	-280,000.00	520,000.00	119,606.09	400,393.91	400,393.91	400,393.91	0.00	0.00
2.2.6.2 Seguro de bienes muebles	800,000.00	-280,000.00	520,000.00	119,606.09	400,393.91	400,393.91	400,393.91	0.00	0.00
2.2.6.2.01 Seguro de bienes muebles	800,000.00	-280,000.00	520,000.00	119,606.09	400,393.91	400,393.91	400,393.91	0.00	0.00
2.2.2.2.6.2.2.6.3.2.2.6.3.01	200,000.00	-190,000.00	10,000.00	10,000.00	0.00	0.00	0.00	0.00	0.00
2.2 CONTRATACIÓN DE SERVICIOS	200,000.00	-190,000.00	10,000.00	10,000.00	0.00	0.00	0.00	0.00	0.00
2.2.6 SEGUROS	200,000.00	-190,000.00	10,000.00	10,000.00	0.00	0.00	0.00	0.00	0.00
2.2.6.3 Seguros de personas	200,000.00	-190,000.00	10,000.00	10,000.00	0.00	0.00	0.00	0.00	0.00
2.2.6.3.01 Seguros de personas	200,000.00	-190,000.00	10,000.00	10,000.00	0.00	0.00	0.00	0.00	0.00
2.2.2.2.7.2.2.7.1.2.2.7.1.01	4,639,708.00	-420,000.00	4,219,708.00	436,089.50	3,783,618.50	3,783,618.50	3,783,618.50	3,768,986.50	3,768,986.50
2.2 CONTRATACIÓN DE SERVICIOS	4,639,708.00	-420,000.00	4,219,708.00	436,089.50	3,783,618.50	3,783,618.50	3,783,618.50	3,768,986.50	3,768,986.50
2.2.7 SERVICIOS DE CONSERVACIÓN, REPARACIONES MENORES E INSTALACIONES TEMPORALES	4,639,708.00	-420,000.00	4,219,708.00	436,089.50	3,783,618.50	3,783,618.50	3,783,618.50	3,768,986.50	3,768,986.50
2.2.7.1 Contratación de obras menores	4,639,708.00	-420,000.00	4,219,708.00	436,089.50	3,783,618.50	3,783,618.50	3,783,618.50	3,768,986.50	3,768,986.50
2.2.7.1.01 Obras menores en edificaciones	4,639,708.00	-420,000.00	4,219,708.00	436,089.50	3,783,618.50	3,783,618.50	3,783,618.50	3,768,986.50	3,768,986.50
2.2.2.2.7.2.2.7.1.2.2.7.1.02	700,000.00	-15,000.00	685,000.00	685,000.00	0.00	0.00	0.00	0.00	0.00
2.2 CONTRATACIÓN DE SERVICIOS	700,000.00	-15,000.00	685,000.00	685,000.00	0.00	0.00	0.00	0.00	0.00
2.2.7 SERVICIOS DE CONSERVACIÓN, REPARACIONES MENORES E INSTALACIONES TEMPORALES	700,000.00	-15,000.00	685,000.00	685,000.00	0.00	0.00	0.00	0.00	0.00
2.2.7.1 Contratación de obras menores	700,000.00	-15,000.00	685,000.00	685,000.00	0.00	0.00	0.00	0.00	0.00
2.2.7.1.02 Servicios especiales de mantenimiento y reparación	700,000.00	-15,000.00	685,000.00	685,000.00	0.00	0.00	0.00	0.00	0.00
2.2.2.2.7.2.2.7.1.2.2.7.1.06	800,000.00	-402,518.00	397,482.00	155,357.80	242,124.20	242,124.20	242,124.20	242,124.20	242,124.20
2.2 CONTRATACIÓN DE SERVICIOS	800,000.00	-402,518.00	397,482.00	155,357.80	242,124.20	242,124.20	242,124.20	242,124.20	242,124.20
2.2.7 SERVICIOS DE CONSERVACIÓN, REPARACIONES MENORES E INSTALACIONES TEMPORALES	800,000.00	-402,518.00	397,482.00	155,357.80	242,124.20	242,124.20	242,124.20	242,124.20	242,124.20
2.2.7.1 Contratación de obras menores	800,000.00	-402,518.00	397,482.00	155,357.80	242,124.20	242,124.20	242,124.20	242,124.20	242,124.20
2.2.7.1.06 Instalaciones eléctricas	800,000.00	-402,518.00	397,482.00	155,357.80	242,124.20	242,124.20	242,124.20	242,124.20	242,124.20
2.2.2.2.7.2.2.7.1.2.2.7.1.07	400,000.00	0.00	400,000.00	310,320.00	89,680.00	89,680.00	89,680.00	89,680.00	89,680.00
2.2 CONTRATACIÓN DE SERVICIOS	400,000.00	0.00	400,000.00	310,320.00	89,680.00	89,680.00	89,680.00	89,680.00	89,680.00
2.2.7 SERVICIOS DE CONSERVACIÓN, REPARACIONES MENORES E INSTALACIONES TEMPORALES	400,000.00	0.00	400,000.00	310,320.00	89,680.00	89,680.00	89,680.00	89,680.00	89,680.00
2.2.7.1 Contratación de obras menores	400,000.00	0.00	400,000.00	310,320.00	89,680.00	89,680.00	89,680.00	89,680.00	89,680.00
2.2.7.1.07 Servicios de pintura y derivados con fines de higiene y embellecimiento	400,000.00	0.00	400,000.00	310,320.00	89,680.00	89,680.00	89,680.00	89,680.00	89,680.00
2.2.2.2.7.2.2.7.2.2.7.2.01	80,000.00	0.00	80,000.00	-30,573.08	110,573.08	110,573.08	110,573.08	110,573.08	110,573.08
2.2 CONTRATACIÓN DE SERVICIOS	80,000.00	0.00	80,000.00	-30,573.08	110,573.08	110,573.08	110,573.08	110,573.08	110,573.08
2.2.7 SERVICIOS DE CONSERVACIÓN, REPARACIONES MENORES E INSTALACIONES TEMPORALES	80,000.00	0.00	80,000.00	-30,573.08	110,573.08	110,573.08	110,573.08	110,573.08	110,573.08

Clasificación Ccp Reformado

Ref CCP Concepto.Ref CCP Cuenta.Ref CCP SubCuenta.Ref CCP Aux	Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
					Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General	436,757,972.00	0.00	436,757,972.00	254,306,934.27	182,451,037.73	182,360,348.25	172,977,691.54	170,334,983.09	161,155,418.89
2.2.2.2.7.2.2.7.2.2.2.7.2.01	80,000.00	0.00	80,000.00	-30,573.08	110,573.08	110,573.08	110,573.08	110,573.08	110,573.08
2.2 CONTRATACIÓN DE SERVICIOS	80,000.00	0.00	80,000.00	-30,573.08	110,573.08	110,573.08	110,573.08	110,573.08	110,573.08
2.2.7.2 Mantenimiento y reparación de maquinarias y equipos	80,000.00	0.00	80,000.00	-30,573.08	110,573.08	110,573.08	110,573.08	110,573.08	110,573.08
2.2.7.2.01 Mantenimiento y reparación de muebles y equipos de oficina	80,000.00	0.00	80,000.00	-30,573.08	110,573.08	110,573.08	110,573.08	110,573.08	110,573.08
2.2.2.2.7.2.2.7.2.2.2.7.2.02	100,000.00	0.00	100,000.00	56,781.32	43,218.68	43,218.68	43,218.68	43,218.68	43,218.68
2.2 CONTRATACIÓN DE SERVICIOS	100,000.00	0.00	100,000.00	56,781.32	43,218.68	43,218.68	43,218.68	43,218.68	43,218.68
2.2.7 SERVICIOS DE CONSERVACIÓN, REPARACIONES MENORES E INSTALACIONES TEMPORALES	100,000.00	0.00	100,000.00	56,781.32	43,218.68	43,218.68	43,218.68	43,218.68	43,218.68
2.2.7.2 Mantenimiento y reparación de maquinarias y equipos	100,000.00	0.00	100,000.00	56,781.32	43,218.68	43,218.68	43,218.68	43,218.68	43,218.68
2.2.7.2.02 Mantenimiento y reparación de equipo para computación	100,000.00	0.00	100,000.00	56,781.32	43,218.68	43,218.68	43,218.68	43,218.68	43,218.68
2.2.2.2.7.2.2.7.2.2.2.7.2.05	150,000.00	-13,000.00	137,000.00	137,000.00	0.00	0.00	0.00	0.00	0.00
2.2 CONTRATACIÓN DE SERVICIOS	150,000.00	-13,000.00	137,000.00	137,000.00	0.00	0.00	0.00	0.00	0.00
2.2.7 SERVICIOS DE CONSERVACIÓN, REPARACIONES MENORES E INSTALACIONES TEMPORALES	150,000.00	-13,000.00	137,000.00	137,000.00	0.00	0.00	0.00	0.00	0.00
2.2.7.2 Mantenimiento y reparación de maquinarias y equipos	150,000.00	-13,000.00	137,000.00	137,000.00	0.00	0.00	0.00	0.00	0.00
2.2.7.2.05 Mantenimiento y reparación de equipo de comunicación	150,000.00	-13,000.00	137,000.00	137,000.00	0.00	0.00	0.00	0.00	0.00
2.2.2.2.7.2.2.7.2.2.2.7.2.06	1,235,387.00	-200,000.00	1,035,387.00	-198,967.56	1,234,354.56	1,234,354.56	1,234,354.56	1,178,310.46	1,178,310.46
2.2 CONTRATACIÓN DE SERVICIOS	1,235,387.00	-200,000.00	1,035,387.00	-198,967.56	1,234,354.56	1,234,354.56	1,234,354.56	1,178,310.46	1,178,310.46
2.2.7 SERVICIOS DE CONSERVACIÓN, REPARACIONES MENORES E INSTALACIONES TEMPORALES	1,235,387.00	-200,000.00	1,035,387.00	-198,967.56	1,234,354.56	1,234,354.56	1,234,354.56	1,178,310.46	1,178,310.46
2.2.7.2 Mantenimiento y reparación de maquinarias y equipos	1,235,387.00	-200,000.00	1,035,387.00	-198,967.56	1,234,354.56	1,234,354.56	1,234,354.56	1,178,310.46	1,178,310.46
2.2.7.2.06 Mantenimiento y reparación de equipos de transporte, tracción y elevación	1,235,387.00	-200,000.00	1,035,387.00	-198,967.56	1,234,354.56	1,234,354.56	1,234,354.56	1,178,310.46	1,178,310.46
2.2.2.2.7.2.2.7.2.2.2.7.2.07	0.00	13,000.00	13,000.00	510.00	12,490.00	12,490.00	12,490.00	12,490.00	12,490.00
2.2 CONTRATACIÓN DE SERVICIOS	0.00	13,000.00	13,000.00	510.00	12,490.00	12,490.00	12,490.00	12,490.00	12,490.00
2.2.7 SERVICIOS DE CONSERVACIÓN, REPARACIONES MENORES E INSTALACIONES TEMPORALES	0.00	13,000.00	13,000.00	510.00	12,490.00	12,490.00	12,490.00	12,490.00	12,490.00
2.2.7.2 Mantenimiento y reparación de maquinarias y equipos	0.00	13,000.00	13,000.00	510.00	12,490.00	12,490.00	12,490.00	12,490.00	12,490.00
2.2.7.2.07 Mantenimiento y reparación de equipos de producción	0.00	13,000.00	13,000.00	510.00	12,490.00	12,490.00	12,490.00	12,490.00	12,490.00
2.2.2.2.8.2.2.8.2.2.2.8.2.01	1,036,700.00	-800,000.00	236,700.00	236,700.00	0.00	0.00	0.00	0.00	0.00
2.2 CONTRATACIÓN DE SERVICIOS	1,036,700.00	-800,000.00	236,700.00	236,700.00	0.00	0.00	0.00	0.00	0.00
2.2.8 OTROS SERVICIOS NO INCLUIDOS EN CONCEPTOS ANTERIORES	1,036,700.00	-800,000.00	236,700.00	236,700.00	0.00	0.00	0.00	0.00	0.00
2.2.8.2 Comisiones y gastos bancarios	1,036,700.00	-800,000.00	236,700.00	236,700.00	0.00	0.00	0.00	0.00	0.00
2.2.8.2.01 Comisiones y gastos bancarios	1,036,700.00	-800,000.00	236,700.00	236,700.00	0.00	0.00	0.00	0.00	0.00
2.2.2.2.8.2.2.8.5.2.2.8.5.01	320,000.00	-150,000.00	170,000.00	135,662.00	34,338.00	34,338.00	34,338.00	34,338.00	34,338.00
2.2 CONTRATACIÓN DE SERVICIOS	320,000.00	-150,000.00	170,000.00	135,662.00	34,338.00	34,338.00	34,338.00	34,338.00	34,338.00
2.2.8 OTROS SERVICIOS NO INCLUIDOS EN CONCEPTOS ANTERIORES	320,000.00	-150,000.00	170,000.00	135,662.00	34,338.00	34,338.00	34,338.00	34,338.00	34,338.00
2.2.8.5 Fumigación, lavandería, limpieza e higiene	320,000.00	-150,000.00	170,000.00	135,662.00	34,338.00	34,338.00	34,338.00	34,338.00	34,338.00
2.2.8.5.01 Fumigación	320,000.00	-150,000.00	170,000.00	135,662.00	34,338.00	34,338.00	34,338.00	34,338.00	34,338.00

Clasificación Ccp Reformado

Ref CCP Concepto.Ref CCP Cuenta.Ref CCP SubCuenta.Ref CCP Aux	Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
					Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General	436,757,972.00	0.00	436,757,972.00	254,306,934.27	182,451,037.73	182,360,348.25	172,977,691.54	170,334,983.09	161,155,418.89
2.2.2.2.8.2.2.8.6.2.2.8.6.01	600,000.00	300,000.00	900,000.00	-509,671.16	1,409,671.16	1,409,671.16	1,409,671.16	1,409,671.16	1,409,671.16
2.2 CONTRATACIÓN DE SERVICIOS	600,000.00	300,000.00	900,000.00	-509,671.16	1,409,671.16	1,409,671.16	1,409,671.16	1,409,671.16	1,409,671.16
2.2.8 OTROS SERVICIOS NO INCLUIDOS EN CONCEPTOS ANTERIORES	600,000.00	300,000.00	900,000.00	-509,671.16	1,409,671.16	1,409,671.16	1,409,671.16	1,409,671.16	1,409,671.16
2.2.8.6 Organización de eventos y festividades	600,000.00	300,000.00	900,000.00	-509,671.16	1,409,671.16	1,409,671.16	1,409,671.16	1,409,671.16	1,409,671.16
2.2.8.6.01 Eventos generales	600,000.00	300,000.00	900,000.00	-509,671.16	1,409,671.16	1,409,671.16	1,409,671.16	1,409,671.16	1,409,671.16
2.2.2.2.8.2.2.8.6.2.2.8.6.02	500,000.00	300,000.00	800,000.00	494,031.90	305,968.10	305,968.10	305,968.10	0.00	0.00
2.2 CONTRATACIÓN DE SERVICIOS	500,000.00	300,000.00	800,000.00	494,031.90	305,968.10	305,968.10	305,968.10	0.00	0.00
2.2.8 OTROS SERVICIOS NO INCLUIDOS EN CONCEPTOS ANTERIORES	500,000.00	300,000.00	800,000.00	494,031.90	305,968.10	305,968.10	305,968.10	0.00	0.00
2.2.8.6 Organización de eventos y festividades	500,000.00	300,000.00	800,000.00	494,031.90	305,968.10	305,968.10	305,968.10	0.00	0.00
2.2.8.6.02 Festividades	500,000.00	300,000.00	800,000.00	494,031.90	305,968.10	305,968.10	305,968.10	0.00	0.00
2.2.2.2.8.2.2.8.7.2.2.8.7.01	7,465,000.00	0.00	7,465,000.00	7,465,000.00	0.00	0.00	0.00	0.00	0.00
2.2 CONTRATACIÓN DE SERVICIOS	7,465,000.00	0.00	7,465,000.00	7,465,000.00	0.00	0.00	0.00	0.00	0.00
2.2.8 OTROS SERVICIOS NO INCLUIDOS EN CONCEPTOS ANTERIORES	7,465,000.00	0.00	7,465,000.00	7,465,000.00	0.00	0.00	0.00	0.00	0.00
2.2.8.7 Servicios Técnicos y Profesionales	7,465,000.00	0.00	7,465,000.00	7,465,000.00	0.00	0.00	0.00	0.00	0.00
2.2.8.7.01 Estudios de ingeniería, arquitectura, investigaciones y análisis de factibilidad	7,465,000.00	0.00	7,465,000.00	7,465,000.00	0.00	0.00	0.00	0.00	0.00
2.2.2.2.8.2.2.8.7.2.2.8.7.02	0.00	50,000.00	50,000.00	-41,950.00	91,950.00	91,950.00	91,950.00	91,950.00	91,950.00
2.2 CONTRATACIÓN DE SERVICIOS	0.00	50,000.00	50,000.00	-41,950.00	91,950.00	91,950.00	91,950.00	91,950.00	91,950.00
2.2.8 OTROS SERVICIOS NO INCLUIDOS EN CONCEPTOS ANTERIORES	0.00	50,000.00	50,000.00	-41,950.00	91,950.00	91,950.00	91,950.00	91,950.00	91,950.00
2.2.8.7 Servicios Técnicos y Profesionales	0.00	50,000.00	50,000.00	-41,950.00	91,950.00	91,950.00	91,950.00	91,950.00	91,950.00
2.2.8.7.02 Servicios jurídicos	0.00	50,000.00	50,000.00	-41,950.00	91,950.00	91,950.00	91,950.00	91,950.00	91,950.00
2.2.2.2.8.2.2.8.7.2.2.8.7.04	1,000,000.00	-100,000.00	900,000.00	611,030.00	288,970.00	288,970.00	288,970.00	228,970.00	228,970.00
2.2 CONTRATACIÓN DE SERVICIOS	1,000,000.00	-100,000.00	900,000.00	611,030.00	288,970.00	288,970.00	288,970.00	228,970.00	228,970.00
2.2.8 OTROS SERVICIOS NO INCLUIDOS EN CONCEPTOS ANTERIORES	1,000,000.00	-100,000.00	900,000.00	611,030.00	288,970.00	288,970.00	288,970.00	228,970.00	228,970.00
2.2.8.7 Servicios Técnicos y Profesionales	1,000,000.00	-100,000.00	900,000.00	611,030.00	288,970.00	288,970.00	288,970.00	228,970.00	228,970.00
2.2.8.7.04 Servicios de capacitación	1,000,000.00	-100,000.00	900,000.00	611,030.00	288,970.00	288,970.00	288,970.00	228,970.00	228,970.00
2.2.2.2.8.2.2.8.7.2.2.8.7.05	0.00	50,000.00	50,000.00	-45,000.62	95,000.62	95,000.62	95,000.62	95,000.62	95,000.62
2.2 CONTRATACIÓN DE SERVICIOS	0.00	50,000.00	50,000.00	-45,000.62	95,000.62	95,000.62	95,000.62	95,000.62	95,000.62
2.2.8 OTROS SERVICIOS NO INCLUIDOS EN CONCEPTOS ANTERIORES	0.00	50,000.00	50,000.00	-45,000.62	95,000.62	95,000.62	95,000.62	95,000.62	95,000.62
2.2.8.7 Servicios Técnicos y Profesionales	0.00	50,000.00	50,000.00	-45,000.62	95,000.62	95,000.62	95,000.62	95,000.62	95,000.62
2.2.8.7.05 Servicios de informática y sistemas computarizados	0.00	50,000.00	50,000.00	-45,000.62	95,000.62	95,000.62	95,000.62	95,000.62	95,000.62
2.2.2.2.8.2.2.8.7.2.2.8.7.06	36,340,000.00	-300,000.00	36,040,000.00	36,040,000.00	0.00	0.00	0.00	0.00	0.00
2.2 CONTRATACIÓN DE SERVICIOS	36,340,000.00	-300,000.00	36,040,000.00	36,040,000.00	0.00	0.00	0.00	0.00	0.00
2.2.8 OTROS SERVICIOS NO INCLUIDOS EN CONCEPTOS ANTERIORES	36,340,000.00	-300,000.00	36,040,000.00	36,040,000.00	0.00	0.00	0.00	0.00	0.00
2.2.8.7 Servicios Técnicos y Profesionales	36,340,000.00	-300,000.00	36,040,000.00	36,040,000.00	0.00	0.00	0.00	0.00	0.00
2.2.8.7.06 Otros servicios técnicos profesionales	36,340,000.00	-300,000.00	36,040,000.00	36,040,000.00	0.00	0.00	0.00	0.00	0.00
2.2.2.2.8.2.2.8.9.2.2.8.9.04	100,000.00	0.00	100,000.00	100,000.00	0.00	0.00	0.00	0.00	0.00
2.2 CONTRATACIÓN DE SERVICIOS	100,000.00	0.00	100,000.00	100,000.00	0.00	0.00	0.00	0.00	0.00
2.2.8 OTROS SERVICIOS NO INCLUIDOS EN CONCEPTOS ANTERIORES	100,000.00	0.00	100,000.00	100,000.00	0.00	0.00	0.00	0.00	0.00
2.2.8.9 Otros gastos operativos	100,000.00	0.00	100,000.00	100,000.00	0.00	0.00	0.00	0.00	0.00
2.2.8.9.04 Otros gastos por indemnizaciones y compensaciones	100,000.00	0.00	100,000.00	100,000.00	0.00	0.00	0.00	0.00	0.00

Clasificación Ccp Reformado

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					Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General	436,757,972.00	0.00	436,757,972.00	254,306,934.27	182,451,037.73	182,360,348.25	172,977,691.54	170,334,983.09	161,155,418.89
2.3.2.3.1.2.3.1.1.2.3.1.1.01	3,800,000.00	-512,000.00	3,288,000.00	1,240,443.60	2,047,556.40	2,047,556.40	1,976,900.83	1,571,452.90	1,571,452.90
2.3 MATERIALES Y SUMINISTROS	3,800,000.00	-512,000.00	3,288,000.00	1,240,443.60	2,047,556.40	2,047,556.40	1,976,900.83	1,571,452.90	1,571,452.90
2.3.1 ALIMENTOS Y PRODUCTOS AGROFORESTALES	3,800,000.00	-512,000.00	3,288,000.00	1,240,443.60	2,047,556.40	2,047,556.40	1,976,900.83	1,571,452.90	1,571,452.90
2.3.1.1 Alimentos y bebidas para personas	3,800,000.00	-512,000.00	3,288,000.00	1,240,443.60	2,047,556.40	2,047,556.40	1,976,900.83	1,571,452.90	1,571,452.90
2.3.1.1.01 Alimentos y bebidas para personas	3,800,000.00	-512,000.00	3,288,000.00	1,240,443.60	2,047,556.40	2,047,556.40	1,976,900.83	1,571,452.90	1,571,452.90
2.3.2.3.1.2.3.1.3.2.3.1.3.03	80,000.00	0.00	80,000.00	17,637.00	62,363.00	62,363.00	62,363.00	54,339.00	54,339.00
2.3 MATERIALES Y SUMINISTROS	80,000.00	0.00	80,000.00	17,637.00	62,363.00	62,363.00	62,363.00	54,339.00	54,339.00
2.3.1 ALIMENTOS Y PRODUCTOS AGROFORESTALES	80,000.00	0.00	80,000.00	17,637.00	62,363.00	62,363.00	62,363.00	54,339.00	54,339.00
2.3.1.3 Productos agroforestales y pecuarios	80,000.00	0.00	80,000.00	17,637.00	62,363.00	62,363.00	62,363.00	54,339.00	54,339.00
2.3.1.3.03 Productos forestales	80,000.00	0.00	80,000.00	17,637.00	62,363.00	62,363.00	62,363.00	54,339.00	54,339.00
2.3.2.3.1.2.3.1.4.2.3.1.4.01	10,000.00	12,000.00	22,000.00	22,000.00	0.00	0.00	0.00	0.00	0.00
2.3 MATERIALES Y SUMINISTROS	10,000.00	12,000.00	22,000.00	22,000.00	0.00	0.00	0.00	0.00	0.00
2.3.1 ALIMENTOS Y PRODUCTOS AGROFORESTALES	10,000.00	12,000.00	22,000.00	22,000.00	0.00	0.00	0.00	0.00	0.00
2.3.1.4 Madera, corcho y sus manufacturas	10,000.00	12,000.00	22,000.00	22,000.00	0.00	0.00	0.00	0.00	0.00
2.3.1.4.01 Madera, corcho y sus manufacturas	10,000.00	12,000.00	22,000.00	22,000.00	0.00	0.00	0.00	0.00	0.00
2.3.2.3.2.2.3.2.2.3.2.2.01	0.00	217,600.00	217,600.00	196.80	217,403.20	217,403.20	217,403.20	217,403.20	217,403.20
2.3 MATERIALES Y SUMINISTROS	0.00	217,600.00	217,600.00	196.80	217,403.20	217,403.20	217,403.20	217,403.20	217,403.20
2.3.2 TEXTILES Y VESTUARIOS	0.00	217,600.00	217,600.00	196.80	217,403.20	217,403.20	217,403.20	217,403.20	217,403.20
2.3.2.2 Acabados textiles	0.00	217,600.00	217,600.00	196.80	217,403.20	217,403.20	217,403.20	217,403.20	217,403.20
2.3.2.2.01 Acabados textiles	0.00	217,600.00	217,600.00	196.80	217,403.20	217,403.20	217,403.20	217,403.20	217,403.20
2.3.2.3.2.2.3.2.3.2.3.2.3.01	850,000.00	-432,600.00	417,400.00	136,929.20	280,470.80	280,470.80	280,470.80	280,470.80	280,470.80
2.3 MATERIALES Y SUMINISTROS	850,000.00	-432,600.00	417,400.00	136,929.20	280,470.80	280,470.80	280,470.80	280,470.80	280,470.80
2.3.2 TEXTILES Y VESTUARIOS	850,000.00	-432,600.00	417,400.00	136,929.20	280,470.80	280,470.80	280,470.80	280,470.80	280,470.80
2.3.2.3 Prendas de vestir	850,000.00	-432,600.00	417,400.00	136,929.20	280,470.80	280,470.80	280,470.80	280,470.80	280,470.80
2.3.2.3.01 Prendas de vestir	850,000.00	-432,600.00	417,400.00	136,929.20	280,470.80	280,470.80	280,470.80	280,470.80	280,470.80
2.3.2.3.3.2.3.3.1.2.3.3.1.01	1,304,092.00	-20,370.00	1,283,722.00	610,603.46	673,118.54	673,118.54	673,118.54	561,680.00	561,680.00
2.3 MATERIALES Y SUMINISTROS	1,304,092.00	-20,370.00	1,283,722.00	610,603.46	673,118.54	673,118.54	673,118.54	561,680.00	561,680.00
2.3.3 PRODUCTOS DE PAPEL, CARTÓN E IMPRESOS	1,304,092.00	-20,370.00	1,283,722.00	610,603.46	673,118.54	673,118.54	673,118.54	561,680.00	561,680.00
2.3.3.1 Papel de escritorio	1,304,092.00	-20,370.00	1,283,722.00	610,603.46	673,118.54	673,118.54	673,118.54	561,680.00	561,680.00
2.3.3.1.01 Papel de escritorio	1,304,092.00	-20,370.00	1,283,722.00	610,603.46	673,118.54	673,118.54	673,118.54	561,680.00	561,680.00
2.3.2.3.3.2.3.3.2.2.3.3.2.01	400,000.00	0.00	400,000.00	-204,118.65	604,118.65	604,118.65	404,745.85	284,294.31	284,294.31
2.3 MATERIALES Y SUMINISTROS	400,000.00	0.00	400,000.00	-204,118.65	604,118.65	604,118.65	404,745.85	284,294.31	284,294.31
2.3.3 PRODUCTOS DE PAPEL, CARTÓN E IMPRESOS	400,000.00	0.00	400,000.00	-204,118.65	604,118.65	604,118.65	404,745.85	284,294.31	284,294.31
2.3.3.2 Productos de papel y cartón	400,000.00	0.00	400,000.00	-204,118.65	604,118.65	604,118.65	404,745.85	284,294.31	284,294.31
2.3.3.2.01 Productos de papel y cartón	400,000.00	0.00	400,000.00	-204,118.65	604,118.65	604,118.65	404,745.85	284,294.31	284,294.31
2.3.2.3.3.2.3.3.3.2.3.3.3.01	400,000.00	0.00	400,000.00	-402,429.50	802,429.50	802,429.50	802,429.50	802,429.50	802,429.50
2.3 MATERIALES Y SUMINISTROS	400,000.00	0.00	400,000.00	-402,429.50	802,429.50	802,429.50	802,429.50	802,429.50	802,429.50
2.3.3 PRODUCTOS DE PAPEL, CARTÓN E IMPRESOS	400,000.00	0.00	400,000.00	-402,429.50	802,429.50	802,429.50	802,429.50	802,429.50	802,429.50
2.3.3.3 Productos de artes gráficas	400,000.00	0.00	400,000.00	-402,429.50	802,429.50	802,429.50	802,429.50	802,429.50	802,429.50
2.3.3.3.01 Productos de artes gráficas	400,000.00	0.00	400,000.00	-402,429.50	802,429.50	802,429.50	802,429.50	802,429.50	802,429.50

Clasificacion Ccp Reformado

Ref CCP Concepto.Ref CCP Cuenta.Ref CCP SubCuenta.Ref CCP Aux	Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
					Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General	436,757,972.00	0.00	436,757,972.00	254,306,934.27	182,451,037.73	182,360,348.25	172,977,691.54	170,334,983.09	161,155,418.89
2.3.2.3.3.2.3.3.4.2.3.3.4.01	150,000.00	-50,000.00	100,000.00	81,375.00	18,625.00	18,625.00	18,625.00	18,625.00	18,625.00
2.3 MATERIALES Y SUMINISTROS	150,000.00	-50,000.00	100,000.00	81,375.00	18,625.00	18,625.00	18,625.00	18,625.00	18,625.00
2.3.3 PRODUCTOS DE PAPEL, CARTÓN E IMPRESOS	150,000.00	-50,000.00	100,000.00	81,375.00	18,625.00	18,625.00	18,625.00	18,625.00	18,625.00
2.3.3.4 Libros, revistas y periódicos	150,000.00	-50,000.00	100,000.00	81,375.00	18,625.00	18,625.00	18,625.00	18,625.00	18,625.00
2.3.3.4.01 Libros, revistas y periódicos	150,000.00	-50,000.00	100,000.00	81,375.00	18,625.00	18,625.00	18,625.00	18,625.00	18,625.00
2.3.2.3.4.2.3.4.1.2.3.4.1.01	30,000.00	0.00	30,000.00	23,428.30	6,571.70	6,571.70	6,571.70	6,571.70	6,571.70
2.3 MATERIALES Y SUMINISTROS	30,000.00	0.00	30,000.00	23,428.30	6,571.70	6,571.70	6,571.70	6,571.70	6,571.70
2.3.4 PRODUCTOS FARMACÉUTICOS	30,000.00	0.00	30,000.00	23,428.30	6,571.70	6,571.70	6,571.70	6,571.70	6,571.70
2.3.4.1 Productos medicinales para uso humano	30,000.00	0.00	30,000.00	23,428.30	6,571.70	6,571.70	6,571.70	6,571.70	6,571.70
2.3.4.1.01 Productos medicinales para uso humano	30,000.00	0.00	30,000.00	23,428.30	6,571.70	6,571.70	6,571.70	6,571.70	6,571.70
2.3.2.3.5.2.3.5.3.2.3.5.3.01	250,000.00	100,000.00	350,000.00	-3,002.73	353,002.73	282,202.73	232,202.73	149,949.65	149,949.65
2.3 MATERIALES Y SUMINISTROS	250,000.00	100,000.00	350,000.00	-3,002.73	353,002.73	282,202.73	232,202.73	149,949.65	149,949.65
2.3.5 PRODUCTOS DE CUERO, CAUCHO Y PLÁSTICO	250,000.00	100,000.00	350,000.00	-3,002.73	353,002.73	282,202.73	232,202.73	149,949.65	149,949.65
2.3.5.3 Llantas y neumáticos	250,000.00	100,000.00	350,000.00	-3,002.73	353,002.73	282,202.73	232,202.73	149,949.65	149,949.65
2.3.5.3.01 Llantas y neumáticos	250,000.00	100,000.00	350,000.00	-3,002.73	353,002.73	282,202.73	232,202.73	149,949.65	149,949.65
2.3.2.3.5.2.3.5.4.2.3.5.4.01	0.00	20,000.00	20,000.00	-1,524.68	21,524.68	21,524.68	21,524.68	0.00	0.00
2.3 MATERIALES Y SUMINISTROS	0.00	20,000.00	20,000.00	-1,524.68	21,524.68	21,524.68	21,524.68	0.00	0.00
2.3.5 PRODUCTOS DE CUERO, CAUCHO Y PLÁSTICO	0.00	20,000.00	20,000.00	-1,524.68	21,524.68	21,524.68	21,524.68	0.00	0.00
2.3.5.4 Artículos de caucho	0.00	20,000.00	20,000.00	-1,524.68	21,524.68	21,524.68	21,524.68	0.00	0.00
2.3.5.4.01 Artículos de caucho	0.00	20,000.00	20,000.00	-1,524.68	21,524.68	21,524.68	21,524.68	0.00	0.00
2.3.2.3.5.2.3.5.5.2.3.5.5.01	100,000.00	-20,000.00	80,000.00	30,809.34	49,190.66	49,190.66	49,190.66	44,722.00	44,722.00
2.3 MATERIALES Y SUMINISTROS	100,000.00	-20,000.00	80,000.00	30,809.34	49,190.66	49,190.66	49,190.66	44,722.00	44,722.00
2.3.5 PRODUCTOS DE CUERO, CAUCHO Y PLÁSTICO	100,000.00	-20,000.00	80,000.00	30,809.34	49,190.66	49,190.66	49,190.66	44,722.00	44,722.00
2.3.5.5 Artículos de plástico	100,000.00	-20,000.00	80,000.00	30,809.34	49,190.66	49,190.66	49,190.66	44,722.00	44,722.00
2.3.5.5.01 Artículos de plástico	100,000.00	-20,000.00	80,000.00	30,809.34	49,190.66	49,190.66	49,190.66	44,722.00	44,722.00
2.3.2.3.6.2.3.6.2.2.3.6.2.01	0.00	324,602.00	324,602.00	47,377.22	277,224.78	277,224.78	277,224.78	277,224.78	277,224.78
2.3 MATERIALES Y SUMINISTROS	0.00	324,602.00	324,602.00	47,377.22	277,224.78	277,224.78	277,224.78	277,224.78	277,224.78
2.3.6 PRODUCTOS DE MINERALES, METÁLICOS Y NO METÁLICOS	0.00	324,602.00	324,602.00	47,377.22	277,224.78	277,224.78	277,224.78	277,224.78	277,224.78
2.3.6.2 Productos de vidrio, loza y porcelana	0.00	324,602.00	324,602.00	47,377.22	277,224.78	277,224.78	277,224.78	277,224.78	277,224.78
2.3.6.2.01 Productos de vidrio	0.00	324,602.00	324,602.00	47,377.22	277,224.78	277,224.78	277,224.78	277,224.78	277,224.78
2.3.2.3.6.2.3.6.2.2.3.6.2.03	0.00	15,000.00	15,000.00	2,020.00	12,980.00	12,980.00	12,980.00	12,980.00	12,980.00
2.3 MATERIALES Y SUMINISTROS	0.00	15,000.00	15,000.00	2,020.00	12,980.00	12,980.00	12,980.00	12,980.00	12,980.00
2.3.6 PRODUCTOS DE MINERALES, METÁLICOS Y NO METÁLICOS	0.00	15,000.00	15,000.00	2,020.00	12,980.00	12,980.00	12,980.00	12,980.00	12,980.00
2.3.6.2 Productos de vidrio, loza y porcelana	0.00	15,000.00	15,000.00	2,020.00	12,980.00	12,980.00	12,980.00	12,980.00	12,980.00
2.3.6.2.03 Productos de porcelana	0.00	15,000.00	15,000.00	2,020.00	12,980.00	12,980.00	12,980.00	12,980.00	12,980.00
2.3.2.3.6.2.3.6.3.2.3.6.3.03	1,500,000.00	-289,602.00	1,210,398.00	770,635.60	439,762.40	439,762.40	439,762.40	423,620.00	423,620.00
2.3 MATERIALES Y SUMINISTROS	1,500,000.00	-289,602.00	1,210,398.00	770,635.60	439,762.40	439,762.40	439,762.40	423,620.00	423,620.00
2.3.6 PRODUCTOS DE MINERALES, METÁLICOS Y NO METÁLICOS	1,500,000.00	-289,602.00	1,210,398.00	770,635.60	439,762.40	439,762.40	439,762.40	423,620.00	423,620.00
2.3.6.3 Productos metálicos y sus derivados	1,500,000.00	-289,602.00	1,210,398.00	770,635.60	439,762.40	439,762.40	439,762.40	423,620.00	423,620.00
2.3.6.3.03 Estructuras metálicas acabadas	1,500,000.00	-289,602.00	1,210,398.00	770,635.60	439,762.40	439,762.40	439,762.40	423,620.00	423,620.00

Clasificacion Ccp Reformado

Ref CCP Concepto.Ref CCP Cuenta.Ref CCP SubCuenta.Ref CCP Aux	Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
					Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General	436,757,972.00	0.00	436,757,972.00	254,306,934.27	182,451,037.73	182,360,348.25	172,977,691.54	170,334,983.09	161,155,418.89
2.3.2.3.6.2.3.6.3.2.3.6.3.04	20,000.00	0.00	20,000.00	19,463.10	536.90	536.90	536.90	0.00	0.00
2.3 MATERIALES Y SUMINISTROS	20,000.00	0.00	20,000.00	19,463.10	536.90	536.90	536.90	0.00	0.00
2.3.6 PRODUCTOS DE MINERALES, METÁLICOS Y NO METÁLICOS	20,000.00	0.00	20,000.00	19,463.10	536.90	536.90	536.90	0.00	0.00
2.3.6.3 Productos metálicos y sus derivados	20,000.00	0.00	20,000.00	19,463.10	536.90	536.90	536.90	0.00	0.00
2.3.6.3.04 Herramientas menores	20,000.00	0.00	20,000.00	19,463.10	536.90	536.90	536.90	0.00	0.00
2.3.2.3.6.2.3.6.3.2.3.6.3.05	0.00	6,800.00	6,800.00	-26,274.52	33,074.52	13,308.04	13,308.04	0.00	0.00
2.3 MATERIALES Y SUMINISTROS	0.00	6,800.00	6,800.00	-26,274.52	33,074.52	13,308.04	13,308.04	0.00	0.00
2.3.6 PRODUCTOS DE MINERALES, METÁLICOS Y NO METÁLICOS	0.00	6,800.00	6,800.00	-26,274.52	33,074.52	13,308.04	13,308.04	0.00	0.00
2.3.6.3 Productos metálicos y sus derivados	0.00	6,800.00	6,800.00	-26,274.52	33,074.52	13,308.04	13,308.04	0.00	0.00
2.3.6.3.05 Productos de hojalata	0.00	6,800.00	6,800.00	-26,274.52	33,074.52	13,308.04	13,308.04	0.00	0.00
2.3.2.3.6.2.3.6.3.2.3.6.3.06	100,000.00	0.00	100,000.00	90,961.20	9,038.80	9,038.80	9,038.80	0.00	0.00
2.3 MATERIALES Y SUMINISTROS	100,000.00	0.00	100,000.00	90,961.20	9,038.80	9,038.80	9,038.80	0.00	0.00
2.3.6 PRODUCTOS DE MINERALES, METÁLICOS Y NO METÁLICOS	100,000.00	0.00	100,000.00	90,961.20	9,038.80	9,038.80	9,038.80	0.00	0.00
2.3.6.3 Productos metálicos y sus derivados	100,000.00	0.00	100,000.00	90,961.20	9,038.80	9,038.80	9,038.80	0.00	0.00
2.3.6.3.06 Accesorios de metal	100,000.00	0.00	100,000.00	90,961.20	9,038.80	9,038.80	9,038.80	0.00	0.00
2.3.2.3.7.2.3.7.1.2.3.7.1.01	1,850,000.00	0.00	1,850,000.00	200,000.00	1,650,000.00	1,650,000.00	1,650,000.00	1,650,000.00	1,650,000.00
2.3 MATERIALES Y SUMINISTROS	1,850,000.00	0.00	1,850,000.00	200,000.00	1,650,000.00	1,650,000.00	1,650,000.00	1,650,000.00	1,650,000.00
2.3.7 COMBUSTIBLES, LUBRICANTES, PRODUCTOS QUÍMICOS Y CONEXOS	1,850,000.00	0.00	1,850,000.00	200,000.00	1,650,000.00	1,650,000.00	1,650,000.00	1,650,000.00	1,650,000.00
2.3.7.1 Combustibles y lubricantes	1,850,000.00	0.00	1,850,000.00	200,000.00	1,650,000.00	1,650,000.00	1,650,000.00	1,650,000.00	1,650,000.00
2.3.7.1.01 Gasolina	1,850,000.00	0.00	1,850,000.00	200,000.00	1,650,000.00	1,650,000.00	1,650,000.00	1,650,000.00	1,650,000.00
2.3.2.3.7.2.3.7.1.2.3.7.1.02	1,850,000.00	0.00	1,850,000.00	200,000.00	1,650,000.00	1,650,000.00	1,650,000.00	1,650,000.00	1,650,000.00
2.3 MATERIALES Y SUMINISTROS	1,850,000.00	0.00	1,850,000.00	200,000.00	1,650,000.00	1,650,000.00	1,650,000.00	1,650,000.00	1,650,000.00
2.3.7 COMBUSTIBLES, LUBRICANTES, PRODUCTOS QUÍMICOS Y CONEXOS	1,850,000.00	0.00	1,850,000.00	200,000.00	1,650,000.00	1,650,000.00	1,650,000.00	1,650,000.00	1,650,000.00
2.3.7.1 Combustibles y lubricantes	1,850,000.00	0.00	1,850,000.00	200,000.00	1,650,000.00	1,650,000.00	1,650,000.00	1,650,000.00	1,650,000.00
2.3.7.1.02 Gasoil	1,850,000.00	0.00	1,850,000.00	200,000.00	1,650,000.00	1,650,000.00	1,650,000.00	1,650,000.00	1,650,000.00
2.3.2.3.7.2.3.7.1.2.3.7.1.05	80,000.00	-75,000.00	5,000.00	822.80	4,177.20	4,177.20	4,177.20	4,177.20	4,177.20
2.3 MATERIALES Y SUMINISTROS	80,000.00	-75,000.00	5,000.00	822.80	4,177.20	4,177.20	4,177.20	4,177.20	4,177.20
2.3.7 COMBUSTIBLES, LUBRICANTES, PRODUCTOS QUÍMICOS Y CONEXOS	80,000.00	-75,000.00	5,000.00	822.80	4,177.20	4,177.20	4,177.20	4,177.20	4,177.20
2.3.7.1 Combustibles y lubricantes	80,000.00	-75,000.00	5,000.00	822.80	4,177.20	4,177.20	4,177.20	4,177.20	4,177.20
2.3.7.1.05 Aceites y grasas	80,000.00	-75,000.00	5,000.00	822.80	4,177.20	4,177.20	4,177.20	4,177.20	4,177.20
2.3.2.3.7.2.3.7.1.2.3.7.1.06	50,000.00	-25,000.00	25,000.00	25,000.00	0.00	0.00	0.00	0.00	0.00
2.3 MATERIALES Y SUMINISTROS	50,000.00	-25,000.00	25,000.00	25,000.00	0.00	0.00	0.00	0.00	0.00
2.3.7 COMBUSTIBLES, LUBRICANTES, PRODUCTOS QUÍMICOS Y CONEXOS	50,000.00	-25,000.00	25,000.00	25,000.00	0.00	0.00	0.00	0.00	0.00
2.3.7.1 Combustibles y lubricantes	50,000.00	-25,000.00	25,000.00	25,000.00	0.00	0.00	0.00	0.00	0.00
2.3.7.1.06 Lubricantes	50,000.00	-25,000.00	25,000.00	25,000.00	0.00	0.00	0.00	0.00	0.00
2.3.2.3.7.2.3.7.2.2.3.7.2.05	20,000.00	-10,000.00	10,000.00	10,000.00	0.00	0.00	0.00	0.00	0.00
2.3 MATERIALES Y SUMINISTROS	20,000.00	-10,000.00	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	20,000.00	-10,000.00	10,000.00	10,000.00	0.00	0.00	0.00	0.00	0.00
2.3.7.2 Productos químicos y conexos	20,000.00	-10,000.00	10,000.00	10,000.00	0.00	0.00	0.00	0.00	0.00
2.3.7.2.05 Insecticidas, fumigantes y otros	20,000.00	-10,000.00	10,000.00	10,000.00	0.00	0.00	0.00	0.00	0.00

Clasificacion Ccp Reformado

Ref CCP Concepto. Ref CCP Cuenta. Ref CCP SubCuenta. Ref CCP Aux	Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
					Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General	436,757,972.00	0.00	436,757,972.00	254,306,934.27	182,451,037.73	182,360,348.25	172,977,691.54	170,334,983.09	161,155,418.89
2.3.2.3.7.2.3.7.2.2.3.7.2.06	0.00	10,000.00	10,000.00	8,654.80	1,345.20	1,345.20	1,345.20	1,345.20	1,345.20
2.3 MATERIALES Y SUMINISTROS	0.00	10,000.00	10,000.00	8,654.80	1,345.20	1,345.20	1,345.20	1,345.20	1,345.20
2.3.7 COMBUSTIBLES, LUBRICANTES, PRODUCTOS QUÍMICOS Y CONEXOS	0.00	10,000.00	10,000.00	8,654.80	1,345.20	1,345.20	1,345.20	1,345.20	1,345.20
2.3.7.2 Productos químicos y conexos	0.00	10,000.00	10,000.00	8,654.80	1,345.20	1,345.20	1,345.20	1,345.20	1,345.20
2.3.7.2.06 Pinturas, lacas, barnices, diluyentes y absorbentes para pinturas	0.00	10,000.00	10,000.00	8,654.80	1,345.20	1,345.20	1,345.20	1,345.20	1,345.20
2.3.2.3.9.2.3.9.1.2.3.9.1.01	1,497,500.00	74,868.00	1,572,368.00	1,310,889.44	261,478.56	261,478.56	261,478.56	164,470.76	164,470.76
2.3 MATERIALES Y SUMINISTROS	1,497,500.00	74,868.00	1,572,368.00	1,310,889.44	261,478.56	261,478.56	261,478.56	164,470.76	164,470.76
2.3.9 PRODUCTOS Y ÚTILES VARIOS	1,497,500.00	74,868.00	1,572,368.00	1,310,889.44	261,478.56	261,478.56	261,478.56	164,470.76	164,470.76
2.3.9.1 Material para limpieza	1,497,500.00	74,868.00	1,572,368.00	1,310,889.44	261,478.56	261,478.56	261,478.56	164,470.76	164,470.76
2.3.9.1.01 Material para limpieza	1,497,500.00	74,868.00	1,572,368.00	1,310,889.44	261,478.56	261,478.56	261,478.56	164,470.76	164,470.76
2.3.2.3.9.2.3.9.2.2.3.9.2.01	7,737,500.00	936,773.00	8,674,273.00	5,014,041.25	3,660,231.75	3,660,231.75	3,660,231.75	3,597,273.54	3,597,273.54
2.3 MATERIALES Y SUMINISTROS	7,737,500.00	936,773.00	8,674,273.00	5,014,041.25	3,660,231.75	3,660,231.75	3,660,231.75	3,597,273.54	3,597,273.54
2.3.9 PRODUCTOS Y ÚTILES VARIOS	7,737,500.00	936,773.00	8,674,273.00	5,014,041.25	3,660,231.75	3,660,231.75	3,660,231.75	3,597,273.54	3,597,273.54
2.3.9.2 Útiles de escritorio, oficina, informática y de enseñanza	7,737,500.00	936,773.00	8,674,273.00	5,014,041.25	3,660,231.75	3,660,231.75	3,660,231.75	3,597,273.54	3,597,273.54
2.3.9.2.01 Útiles de escritorio, oficina e informática	7,737,500.00	936,773.00	8,674,273.00	5,014,041.25	3,660,231.75	3,660,231.75	3,660,231.75	3,597,273.54	3,597,273.54
2.3.2.3.9.2.3.9.4.2.3.9.4.01	50,000.00	0.00	50,000.00	50,000.00	0.00	0.00	0.00	0.00	0.00
2.3 MATERIALES Y SUMINISTROS	50,000.00	0.00	50,000.00	50,000.00	0.00	0.00	0.00	0.00	0.00
2.3.9 PRODUCTOS Y ÚTILES VARIOS	50,000.00	0.00	50,000.00	50,000.00	0.00	0.00	0.00	0.00	0.00
2.3.9.4 Útiles destinados a actividades deportivas y recreativas	50,000.00	0.00	50,000.00	50,000.00	0.00	0.00	0.00	0.00	0.00
2.3.9.4.01 Útiles destinados a actividades deportivas y recreativas	50,000.00	0.00	50,000.00	50,000.00	0.00	0.00	0.00	0.00	0.00
2.3.2.3.9.2.3.9.5.2.3.9.5.01	40,000.00	0.00	40,000.00	25,824.66	14,175.34	14,175.34	14,175.34	14,175.34	14,175.34
2.3 MATERIALES Y SUMINISTROS	40,000.00	0.00	40,000.00	25,824.66	14,175.34	14,175.34	14,175.34	14,175.34	14,175.34
2.3.9 PRODUCTOS Y ÚTILES VARIOS	40,000.00	0.00	40,000.00	25,824.66	14,175.34	14,175.34	14,175.34	14,175.34	14,175.34
2.3.9.5 Útiles de cocina y comedor	40,000.00	0.00	40,000.00	25,824.66	14,175.34	14,175.34	14,175.34	14,175.34	14,175.34
2.3.9.5.01 Útiles de cocina y comedor	40,000.00	0.00	40,000.00	25,824.66	14,175.34	14,175.34	14,175.34	14,175.34	14,175.34
2.3.2.3.9.2.3.9.6.2.3.9.6.01	2,765,000.00	8,359.00	2,773,359.00	2,676,448.20	96,910.80	96,910.80	96,910.80	96,910.80	96,910.80
2.3 MATERIALES Y SUMINISTROS	2,765,000.00	8,359.00	2,773,359.00	2,676,448.20	96,910.80	96,910.80	96,910.80	96,910.80	96,910.80
2.3.9 PRODUCTOS Y ÚTILES VARIOS	2,765,000.00	8,359.00	2,773,359.00	2,676,448.20	96,910.80	96,910.80	96,910.80	96,910.80	96,910.80
2.3.9.6 Productos eléctricos y afines	2,765,000.00	8,359.00	2,773,359.00	2,676,448.20	96,910.80	96,910.80	96,910.80	96,910.80	96,910.80
2.3.9.6.01 Productos eléctricos y afines	2,765,000.00	8,359.00	2,773,359.00	2,676,448.20	96,910.80	96,910.80	96,910.80	96,910.80	96,910.80
2.3.2.3.9.2.3.9.8.2.3.9.8.01	200,000.00	1,046,200.00	1,246,200.00	198,134.37	1,048,065.63	1,048,065.63	1,019,565.63	912,077.25	912,077.25
2.3 MATERIALES Y SUMINISTROS	200,000.00	1,046,200.00	1,246,200.00	198,134.37	1,048,065.63	1,048,065.63	1,019,565.63	912,077.25	912,077.25
2.3.9 PRODUCTOS Y ÚTILES VARIOS	200,000.00	1,046,200.00	1,246,200.00	198,134.37	1,048,065.63	1,048,065.63	1,019,565.63	912,077.25	912,077.25
2.3.9.8 Otros repuestos y accesorios menores	200,000.00	1,046,200.00	1,246,200.00	198,134.37	1,048,065.63	1,048,065.63	1,019,565.63	912,077.25	912,077.25
2.3.9.8.01 Otros repuestos y accesorios menores	200,000.00	1,046,200.00	1,246,200.00	198,134.37	1,048,065.63	1,048,065.63	1,019,565.63	912,077.25	912,077.25
2.3.2.3.9.2.3.9.9.2.3.9.9.01	5,000,000.00	15,000.00	5,015,000.00	4,998,904.00	16,096.00	16,096.00	16,096.00	16,096.00	16,096.00
2.3 MATERIALES Y SUMINISTROS	5,000,000.00	15,000.00	5,015,000.00	4,998,904.00	16,096.00	16,096.00	16,096.00	16,096.00	16,096.00
2.3.9 PRODUCTOS Y ÚTILES VARIOS	5,000,000.00	15,000.00	5,015,000.00	4,998,904.00	16,096.00	16,096.00	16,096.00	16,096.00	16,096.00
2.3.9.9 Productos y útiles varios no identificados precedentemente (n.i.p.)	5,000,000.00	15,000.00	5,015,000.00	4,998,904.00	16,096.00	16,096.00	16,096.00	16,096.00	16,096.00
2.3.9.9.01 Productos y Útiles Varios n.i.p	5,000,000.00	15,000.00	5,015,000.00	4,998,904.00	16,096.00	16,096.00	16,096.00	16,096.00	16,096.00

Clasificación Ccp Reformado

Ref CCP Concepto.Ref CCP Cuenta.Ref CCP SubCuenta.Ref CCP Aux	Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
					Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General	436,757,972.00	0.00	436,757,972.00	254,306,934.27	182,451,037.73	182,360,348.25	172,977,691.54	170,334,983.09	161,155,418.89
2.4.2.4.1.2.4.1.2.2.4.1.2.01	40,000.00	0.00	40,000.00	40,000.00	0.00	0.00	0.00	0.00	0.00
2.4 TRANSFERENCIAS CORRIENTES	40,000.00	0.00	40,000.00	40,000.00	0.00	0.00	0.00	0.00	0.00
2.4.1 TRANSFERENCIAS CORRIENTES AL SECTOR PRIVADO	40,000.00	0.00	40,000.00	40,000.00	0.00	0.00	0.00	0.00	0.00
2.4.1.2 Ayudas y donaciones a personas	40,000.00	0.00	40,000.00	40,000.00	0.00	0.00	0.00	0.00	0.00
2.4.1.2.01 Ayudas y donaciones programadas a hogares y personas	40,000.00	0.00	40,000.00	40,000.00	0.00	0.00	0.00	0.00	0.00
2.4.2.4.1.2.4.1.4.2.4.1.4.01	300,000.00	-100,000.00	200,000.00	200,000.00	0.00	0.00	0.00	0.00	0.00
2.4 TRANSFERENCIAS CORRIENTES	300,000.00	-100,000.00	200,000.00	200,000.00	0.00	0.00	0.00	0.00	0.00
2.4.1 TRANSFERENCIAS CORRIENTES AL SECTOR PRIVADO	300,000.00	-100,000.00	200,000.00	200,000.00	0.00	0.00	0.00	0.00	0.00
2.4.1.4 Becas y viajes de estudios	300,000.00	-100,000.00	200,000.00	200,000.00	0.00	0.00	0.00	0.00	0.00
2.4.1.4.01 Becas nacionales	300,000.00	-100,000.00	200,000.00	200,000.00	0.00	0.00	0.00	0.00	0.00
2.4.2.4.1.2.4.1.4.2.4.1.4.02	500,000.00	-300,000.00	200,000.00	200,000.00	0.00	0.00	0.00	0.00	0.00
2.4 TRANSFERENCIAS CORRIENTES	500,000.00	-300,000.00	200,000.00	200,000.00	0.00	0.00	0.00	0.00	0.00
2.4.1 TRANSFERENCIAS CORRIENTES AL SECTOR PRIVADO	500,000.00	-300,000.00	200,000.00	200,000.00	0.00	0.00	0.00	0.00	0.00
2.4.1.4 Becas y viajes de estudios	500,000.00	-300,000.00	200,000.00	200,000.00	0.00	0.00	0.00	0.00	0.00
2.4.1.4.02 Becas extranjeras	500,000.00	-300,000.00	200,000.00	200,000.00	0.00	0.00	0.00	0.00	0.00
2.6.2.6.1.2.6.1.1.2.6.1.1.01	13,375,000.00	1,315,000.00	14,690,000.00	11,259,188.94	3,430,811.06	3,430,811.06	3,430,811.06	3,430,811.06	3,430,811.06
2.6 BIENES MUEBLES, INMUEBLES E INTANGIBLES	13,375,000.00	1,315,000.00	14,690,000.00	11,259,188.94	3,430,811.06	3,430,811.06	3,430,811.06	3,430,811.06	3,430,811.06
2.6.1 MOBILIARIO Y EQUIPO	13,375,000.00	1,315,000.00	14,690,000.00	11,259,188.94	3,430,811.06	3,430,811.06	3,430,811.06	3,430,811.06	3,430,811.06
2.6.1.1 Muebles de oficina y estantería	13,375,000.00	1,315,000.00	14,690,000.00	11,259,188.94	3,430,811.06	3,430,811.06	3,430,811.06	3,430,811.06	3,430,811.06
2.6.1.1.01 Muebles de oficina y estantería	13,375,000.00	1,315,000.00	14,690,000.00	11,259,188.94	3,430,811.06	3,430,811.06	3,430,811.06	3,430,811.06	3,430,811.06
2.6.2.6.1.2.6.1.3.2.6.1.3.01	13,266,700.00	140,000.00	13,406,700.00	11,950,771.99	1,455,928.01	1,455,928.01	1,455,928.01	1,455,928.01	1,455,928.01
2.6 BIENES MUEBLES, INMUEBLES E INTANGIBLES	13,266,700.00	140,000.00	13,406,700.00	11,950,771.99	1,455,928.01	1,455,928.01	1,455,928.01	1,455,928.01	1,455,928.01
2.6.1 MOBILIARIO Y EQUIPO	13,266,700.00	140,000.00	13,406,700.00	11,950,771.99	1,455,928.01	1,455,928.01	1,455,928.01	1,455,928.01	1,455,928.01
2.6.1.3 Equipos de cómputo	13,266,700.00	140,000.00	13,406,700.00	11,950,771.99	1,455,928.01	1,455,928.01	1,455,928.01	1,455,928.01	1,455,928.01
2.6.1.3.01 Equipo computacional	13,266,700.00	140,000.00	13,406,700.00	11,950,771.99	1,455,928.01	1,455,928.01	1,455,928.01	1,455,928.01	1,455,928.01
2.6.2.6.1.2.6.1.4.2.6.1.4.01	0.00	267,000.00	267,000.00	-140,218.00	407,218.00	407,218.00	407,218.00	390,698.00	390,698.00
2.6 BIENES MUEBLES, INMUEBLES E INTANGIBLES	0.00	267,000.00	267,000.00	-140,218.00	407,218.00	407,218.00	407,218.00	390,698.00	390,698.00
2.6.1 MOBILIARIO Y EQUIPO	0.00	267,000.00	267,000.00	-140,218.00	407,218.00	407,218.00	407,218.00	390,698.00	390,698.00
2.6.1.4 Electrodomésticos	0.00	267,000.00	267,000.00	-140,218.00	407,218.00	407,218.00	407,218.00	390,698.00	390,698.00
2.6.1.4.01 Electrodomésticos	0.00	267,000.00	267,000.00	-140,218.00	407,218.00	407,218.00	407,218.00	390,698.00	390,698.00
2.6.2.6.1.2.6.1.9.2.6.1.9.01	300,000.00	-290,000.00	10,000.00	10,000.00	0.00	0.00	0.00	0.00	0.00
2.6 BIENES MUEBLES, INMUEBLES E INTANGIBLES	300,000.00	-290,000.00	10,000.00	10,000.00	0.00	0.00	0.00	0.00	0.00
2.6.1 MOBILIARIO Y EQUIPO	300,000.00	-290,000.00	10,000.00	10,000.00	0.00	0.00	0.00	0.00	0.00
2.6.1.9 Otros mobiliarios y equipos no identificados precedentemente	300,000.00	-290,000.00	10,000.00	10,000.00	0.00	0.00	0.00	0.00	0.00
2.6.1.9.01 Otros Mobiliarios y Equipos no Identificados Precedentemente	300,000.00	-290,000.00	10,000.00	10,000.00	0.00	0.00	0.00	0.00	0.00
2.6.2.6.2.2.6.2.1.2.6.2.1.01	200,000.00	-195,000.00	5,000.00	5,000.00	0.00	0.00	0.00	0.00	0.00
2.6 BIENES MUEBLES, INMUEBLES E INTANGIBLES	200,000.00	-195,000.00	5,000.00	5,000.00	0.00	0.00	0.00	0.00	0.00
2.6.2 MOBILIARIO Y EQUIPO EDUCACIONAL Y RECREATIVO	200,000.00	-195,000.00	5,000.00	5,000.00	0.00	0.00	0.00	0.00	0.00
2.6.2.1 Equipos y aparatos audiovisuales	200,000.00	-195,000.00	5,000.00	5,000.00	0.00	0.00	0.00	0.00	0.00
2.6.2.1.01 Equipos y Aparatos Audiovisuales	200,000.00	-195,000.00	5,000.00	5,000.00	0.00	0.00	0.00	0.00	0.00

Clasificación Ccp Reformado

Ref CCP Concepto.Ref CCP Cuenta.Ref CCP SubCuenta.Ref CCP Aux	Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
					Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General	436,757,972.00	0.00	436,757,972.00	254,306,934.27	182,451,037.73	182,360,348.25	172,977,691.54	170,334,983.09	161,155,418.89
2.6.2.6.2.2.6.2.3.2.6.2.3.01	1,201,699.00	-150,000.00	1,051,699.00	1,051,699.00	0.00	0.00	0.00	0.00	0.00
2.6 BIENES MUEBLES, INMUEBLES E INTANGIBLES	1,201,699.00	-150,000.00	1,051,699.00	1,051,699.00	0.00	0.00	0.00	0.00	0.00
2.6.2 MOBILIARIO Y EQUIPO EDUCACIONAL Y RECREATIVO	1,201,699.00	-150,000.00	1,051,699.00	1,051,699.00	0.00	0.00	0.00	0.00	0.00
2.6.2.3 Cámaras fotográficas y de video	1,201,699.00	-150,000.00	1,051,699.00	1,051,699.00	0.00	0.00	0.00	0.00	0.00
2.6.2.3.01 Cámaras fotográficas y de video	1,201,699.00	-150,000.00	1,051,699.00	1,051,699.00	0.00	0.00	0.00	0.00	0.00
2.6.2.6.4.2.6.4.1.2.6.4.1.01	0.00	100,000.00	100,000.00	100,000.00	0.00	0.00	0.00	0.00	0.00
2.6 BIENES MUEBLES, INMUEBLES E INTANGIBLES	0.00	100,000.00	100,000.00	100,000.00	0.00	0.00	0.00	0.00	0.00
2.6.4 VEHÍCULOS Y EQUIPO DE TRANSPORTE, TRACCIÓN Y ELEVACIÓN	0.00	100,000.00	100,000.00	100,000.00	0.00	0.00	0.00	0.00	0.00
2.6.4.1 Automóviles y camiones	0.00	100,000.00	100,000.00	100,000.00	0.00	0.00	0.00	0.00	0.00
2.6.4.1.01 Automóviles y camiones	0.00	100,000.00	100,000.00	100,000.00	0.00	0.00	0.00	0.00	0.00
2.6.2.6.5.2.6.5.4.2.6.5.4.01	200,000.00	-190,000.00	10,000.00	10,000.00	0.00	0.00	0.00	0.00	0.00
2.6 BIENES MUEBLES, INMUEBLES E INTANGIBLES	200,000.00	-190,000.00	10,000.00	10,000.00	0.00	0.00	0.00	0.00	0.00
2.6.5 MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS	200,000.00	-190,000.00	10,000.00	10,000.00	0.00	0.00	0.00	0.00	0.00
2.6.5.4 Sistemas de aire acondicionado, calefacción y refrigeración industrial y comercial	200,000.00	-190,000.00	10,000.00	10,000.00	0.00	0.00	0.00	0.00	0.00
2.6.5.4.01 Sistemas de aire acondicionado, calefacción y refrigeración industrial y comercial	200,000.00	-190,000.00	10,000.00	10,000.00	0.00	0.00	0.00	0.00	0.00
2.6.2.6.5.2.6.5.5.2.6.5.5.01	500,000.00	330,800.00	830,800.00	830,800.00	0.00	0.00	0.00	0.00	0.00
2.6 BIENES MUEBLES, INMUEBLES E INTANGIBLES	500,000.00	330,800.00	830,800.00	830,800.00	0.00	0.00	0.00	0.00	0.00
2.6.5 MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS	500,000.00	330,800.00	830,800.00	830,800.00	0.00	0.00	0.00	0.00	0.00
2.6.5.5 Equipo de comunicación, telecomunicaciones y señalamiento	500,000.00	330,800.00	830,800.00	830,800.00	0.00	0.00	0.00	0.00	0.00
2.6.5.5.01 Equipo de comunicación, telecomunicaciones y señalamiento	500,000.00	330,800.00	830,800.00	830,800.00	0.00	0.00	0.00	0.00	0.00
2.6.2.6.5.2.6.5.6.2.6.5.6.01	0.00	106,000.00	106,000.00	106,000.00	0.00	0.00	0.00	0.00	0.00
2.6 BIENES MUEBLES, INMUEBLES E INTANGIBLES	0.00	106,000.00	106,000.00	106,000.00	0.00	0.00	0.00	0.00	0.00
2.6.5 MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS	0.00	106,000.00	106,000.00	106,000.00	0.00	0.00	0.00	0.00	0.00
2.6.5.6 Equipo de generación eléctrica, aparatos y accesorios eléctricos	0.00	106,000.00	106,000.00	106,000.00	0.00	0.00	0.00	0.00	0.00
2.6.5.6.01 Equipo de generación eléctrica, aparatos y accesorios eléctricos	0.00	106,000.00	106,000.00	106,000.00	0.00	0.00	0.00	0.00	0.00
2.6.2.6.5.2.6.5.7.2.6.5.7.01	50,000.00	0.00	50,000.00	50,000.00	0.00	0.00	0.00	0.00	0.00
2.6 BIENES MUEBLES, INMUEBLES E INTANGIBLES	50,000.00	0.00	50,000.00	50,000.00	0.00	0.00	0.00	0.00	0.00
2.6.5 MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS	50,000.00	0.00	50,000.00	50,000.00	0.00	0.00	0.00	0.00	0.00
2.6.5.7 Herramientas y máquinas-herramientas	50,000.00	0.00	50,000.00	50,000.00	0.00	0.00	0.00	0.00	0.00
2.6.5.7.01 Herramientas y máquinas-herramientas	50,000.00	0.00	50,000.00	50,000.00	0.00	0.00	0.00	0.00	0.00
2.6.2.6.8.2.6.8.3.2.6.8.3.01	15,094,000.00	0.00	15,094,000.00	14,266,231.02	827,768.98	827,768.98	827,768.98	827,768.98	827,768.98
2.6 BIENES MUEBLES, INMUEBLES E INTANGIBLES	15,094,000.00	0.00	15,094,000.00	14,266,231.02	827,768.98	827,768.98	827,768.98	827,768.98	827,768.98
2.6.8 BIENES INTANGIBLES	15,094,000.00	0.00	15,094,000.00	14,266,231.02	827,768.98	827,768.98	827,768.98	827,768.98	827,768.98
2.6.8.3 Programas de informática y base de datos	15,094,000.00	0.00	15,094,000.00	14,266,231.02	827,768.98	827,768.98	827,768.98	827,768.98	827,768.98
2.6.8.3.01 Programas de informática	15,094,000.00	0.00	15,094,000.00	14,266,231.02	827,768.98	827,768.98	827,768.98	827,768.98	827,768.98
2.6.2.6.8.2.6.8.3.2.6.8.3.02	300,000.00	0.00	300,000.00	300,000.00	0.00	0.00	0.00	0.00	0.00
2.6 BIENES MUEBLES, INMUEBLES E INTANGIBLES	300,000.00	0.00	300,000.00	300,000.00	0.00	0.00	0.00	0.00	0.00
2.6.8 BIENES INTANGIBLES	300,000.00	0.00	300,000.00	300,000.00	0.00	0.00	0.00	0.00	0.00
2.6.8.3 Programas de informática y base de datos	300,000.00	0.00	300,000.00	300,000.00	0.00	0.00	0.00	0.00	0.00
2.6.8.3.02 Base de datos	300,000.00	0.00	300,000.00	300,000.00	0.00	0.00	0.00	0.00	0.00

Clasificación Ccp Reformado

Ref CCP Concepto.Ref CCP Cuenta.Ref CCP SubCuenta.Ref CCP Aux	Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
					Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General	436,757,972.00	0.00	436,757,972.00	254,306,934.27	182,451,037.73	182,360,348.25	172,977,691.54	170,334,983.09	161,155,418.89
2.6.2.6.8.2.6.8.8.2.6.8.8.01	10,320,000.00	90,000.00	10,410,000.00	10,322,381.26	87,618.74	87,618.74	87,618.74	87,618.74	87,618.74
2.6 BIENES MUEBLES, INMUEBLES E INTANGIBLES	10,320,000.00	90,000.00	10,410,000.00	10,322,381.26	87,618.74	87,618.74	87,618.74	87,618.74	87,618.74
2.6.8 BIENES INTANGIBLES	10,320,000.00	90,000.00	10,410,000.00	10,322,381.26	87,618.74	87,618.74	87,618.74	87,618.74	87,618.74
2.6.8.8 Licencias informáticas e intelectuales, industriales y comerciales	10,320,000.00	90,000.00	10,410,000.00	10,322,381.26	87,618.74	87,618.74	87,618.74	87,618.74	87,618.74
2.6.8.8.01 Informáticas	10,320,000.00	90,000.00	10,410,000.00	10,322,381.26	87,618.74	87,618.74	87,618.74	87,618.74	87,618.74
2.7.2.7.1.2.7.1.2.2.7.1.2.01	73,650,000.00	0.00	73,650,000.00	73,650,000.00	0.00	0.00	0.00	0.00	0.00
2.7 OBRAS	73,650,000.00	0.00	73,650,000.00	73,650,000.00	0.00	0.00	0.00	0.00	0.00
2.7.1 OBRAS EN EDIFICACIONES	73,650,000.00	0.00	73,650,000.00	73,650,000.00	0.00	0.00	0.00	0.00	0.00
2.7.1.2 Obras para edificación no residencial	73,650,000.00	0.00	73,650,000.00	73,650,000.00	0.00	0.00	0.00	0.00	0.00
2.7.1.2.01 Obras para edificación no residencial	73,650,000.00	0.00	73,650,000.00	73,650,000.00	0.00	0.00	0.00	0.00	0.00

Parametros del Reporte :

Tipo Moneda : 1 - Nacional

Partida Libre CAP=0000:9999

Selección(es) del Grid Clasificador Posee 4 valores!

[0001-Dirección y Administración Financiera, 0002-Servicios Técnicos del Catastro, 0003-Análisis de los Resultados de las Encuestas del Catastro Nacional de la República Dominicana, 0004-Diseño de la Encuesta para el Catastro Nacional y Desarrollo de Tecnología]

Tipo Gasto : Presupuestado

Parametros Reporte:

Hasta : 30/11/2017 23:59

null : Balance Aprobado

Lista Clasificadores :

Posee 4 valores!

[0001-Dirección y Administración Financiera, 0002-Servicios Técnicos del Catastro, 0003-Análisis de los Resultados de las Encuestas del Catastro Nacional de la República Dominicana, 0004-Diseño de la Encuesta para el Catastro Nacional y Desarrollo de Tecnología]

Preconfiguración : 1-CLASIFICACION CCP REFORMADO

Perí-odo : 2017

Institucional : N

Partida Libre : CAP=0000:9999

Presupuestado : S

Título Reporte : CLASIFICACION CCP REFORMADO

No Presupuestado : N

Tipo Fecha : 01-01-Hist.Registro

:-

Reportes Anteriores : -

Tipo de Reporte : pdf-Archivo PDF Acrobat

Entidad : No Informado

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

Nombre :