

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	356,643,129.00	58,540,000.00	415,183,129.00	7,540,616.53	407,642,512.47	391,378,114.47	391,378,114.47	391,378,114.47	362,690,544.13
2.1.2.1.1.2.1.1.1.2.1.1.1.01	120,000,000.00	591,481.57	120,591,481.57	42,618.91	120,548,862.66	120,548,862.66	120,548,862.66	120,548,862.66	120,548,862.66
2.1 REMUNERACIONES Y CONTRIBUCIONES	120,000,000.00	591,481.57	120,591,481.57	42,618.91	120,548,862.66	120,548,862.66	120,548,862.66	120,548,862.66	120,548,862.66
2.1.1 REMUNERACIONES	120,000,000.00	591,481.57	120,591,481.57	42,618.91	120,548,862.66	120,548,862.66	120,548,862.66	120,548,862.66	120,548,862.66
2.1.1.1 Remuneraciones al personal fijo	120,000,000.00	591,481.57	120,591,481.57	42,618.91	120,548,862.66	120,548,862.66	120,548,862.66	120,548,862.66	120,548,862.66
2.1.1.1.01 Sueldos fijos	120,000,000.00	591,481.57	120,591,481.57	42,618.91	120,548,862.66	120,548,862.66	120,548,862.66	120,548,862.66	120,548,862.66
2.1.2.1.1.2.1.1.2.2.1.1.2.01	2,000,000.00	-1,567,005.47	432,994.53	40,000.00	392,994.53	392,994.53	392,994.53	392,994.53	392,994.53
2.1 REMUNERACIONES Y CONTRIBUCIONES	2,000,000.00	-1,567,005.47	432,994.53	40,000.00	392,994.53	392,994.53	392,994.53	392,994.53	392,994.53
2.1.1 REMUNERACIONES	2,000,000.00	-1,567,005.47	432,994.53	40,000.00	392,994.53	392,994.53	392,994.53	392,994.53	392,994.53
2.1.1.2 Remuneraciones al personal con carácter transitorio	2,000,000.00	-1,567,005.47	432,994.53	40,000.00	392,994.53	392,994.53	392,994.53	392,994.53	392,994.53
2.1.1.2.01 Sueldos al personal contratado e igualado	2,000,000.00	-1,567,005.47	432,994.53	40,000.00	392,994.53	392,994.53	392,994.53	392,994.53	392,994.53
2.1.2.1.1.2.1.1.4.2.1.1.4.01	12,500,000.00	-2,061,815.28	10,438,184.72	0.00	10,438,184.72	10,438,184.72	10,438,184.72	10,438,184.72	10,438,184.72
2.1 REMUNERACIONES Y CONTRIBUCIONES	12,500,000.00	-2,061,815.28	10,438,184.72	0.00	10,438,184.72	10,438,184.72	10,438,184.72	10,438,184.72	10,438,184.72
2.1.1 REMUNERACIONES	12,500,000.00	-2,061,815.28	10,438,184.72	0.00	10,438,184.72	10,438,184.72	10,438,184.72	10,438,184.72	10,438,184.72
2.1.1.4 Sueldo anual no.13	12,500,000.00	-2,061,815.28	10,438,184.72	0.00	10,438,184.72	10,438,184.72	10,438,184.72	10,438,184.72	10,438,184.72
2.1.1.4.01 Sueldo Anual No. 13	12,500,000.00	-2,061,815.28	10,438,184.72	0.00	10,438,184.72	10,438,184.72	10,438,184.72	10,438,184.72	10,438,184.72
2.1.2.1.1.2.1.1.5.2.1.1.5.01	2,248,546.00	7,292,270.82	9,540,816.82	310,881.65	9,229,935.17	9,229,935.17	9,229,935.17	9,229,935.17	9,229,935.17
2.1 REMUNERACIONES Y CONTRIBUCIONES	2,248,546.00	7,292,270.82	9,540,816.82	310,881.65	9,229,935.17	9,229,935.17	9,229,935.17	9,229,935.17	9,229,935.17
2.1.1 REMUNERACIONES	2,248,546.00	7,292,270.82	9,540,816.82	310,881.65	9,229,935.17	9,229,935.17	9,229,935.17	9,229,935.17	9,229,935.17
2.1.1.5 Prestaciones económicas	2,248,546.00	7,292,270.82	9,540,816.82	310,881.65	9,229,935.17	9,229,935.17	9,229,935.17	9,229,935.17	9,229,935.17
2.1.1.5.01 Prestaciones económicas	2,248,546.00	7,292,270.82	9,540,816.82	310,881.65	9,229,935.17	9,229,935.17	9,229,935.17	9,229,935.17	9,229,935.17
2.1.2.1.1.2.1.1.6.2.1.1.6.01	1,000,000.00	-852,330.00	147,670.00	0.41	147,669.59	147,669.59	147,669.59	147,669.59	147,669.59
2.1 REMUNERACIONES Y CONTRIBUCIONES	1,000,000.00	-852,330.00	147,670.00	0.41	147,669.59	147,669.59	147,669.59	147,669.59	147,669.59
2.1.1 REMUNERACIONES	1,000,000.00	-852,330.00	147,670.00	0.41	147,669.59	147,669.59	147,669.59	147,669.59	147,669.59
2.1.1.6 Vacaciones	1,000,000.00	-852,330.00	147,670.00	0.41	147,669.59	147,669.59	147,669.59	147,669.59	147,669.59
2.1.1.6.01 Vacaciones	1,000,000.00	-852,330.00	147,670.00	0.41	147,669.59	147,669.59	147,669.59	147,669.59	147,669.59
2.1.2.1.2.2.1.2.2.2.1.2.2.05	4,901,400.00	920,700.00	5,822,100.00	31,001.50	5,791,098.50	5,791,098.50	5,791,098.50	5,791,098.50	5,791,098.50
2.1 REMUNERACIONES Y CONTRIBUCIONES	4,901,400.00	920,700.00	5,822,100.00	31,001.50	5,791,098.50	5,791,098.50	5,791,098.50	5,791,098.50	5,791,098.50
2.1.2 SOBRESUELDOS	4,901,400.00	920,700.00	5,822,100.00	31,001.50	5,791,098.50	5,791,098.50	5,791,098.50	5,791,098.50	5,791,098.50
2.1.2.2 Compensación	4,901,400.00	920,700.00	5,822,100.00	31,001.50	5,791,098.50	5,791,098.50	5,791,098.50	5,791,098.50	5,791,098.50
2.1.2.2.05 Compensación servicios de seguridad	4,901,400.00	920,700.00	5,822,100.00	31,001.50	5,791,098.50	5,791,098.50	5,791,098.50	5,791,098.50	5,791,098.50
2.1.2.1.2.2.1.2.2.2.1.2.2.09	1,798,600.00	-1,798,600.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.1 REMUNERACIONES Y CONTRIBUCIONES	1,798,600.00	-1,798,600.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.1.2 SOBRESUELDOS	1,798,600.00	-1,798,600.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.1.2.2 Compensación	1,798,600.00	-1,798,600.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.1.2.2.09 Bono por desempeño a servidores de carrera	1,798,600.00	-1,798,600.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.1.2.1.4.2.1.4.2.2.1.4.2.01	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.1 REMUNERACIONES Y CONTRIBUCIONES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.1.4 GRATIFICACIONES Y BONIFICACIONES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.1.4.2 Otras Gratificaciones y Bonificaciones	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.1.4.2.01 Bono escolar	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.1.2.1.5.2.1.5.1.2.1.5.1.01	8,000,000.00	600,000.00	8,600,000.00	424,589.74	8,175,410.26	8,175,410.26	8,175,410.26	8,175,410.26	8,175,410.26
2.1 REMUNERACIONES Y CONTRIBUCIONES	8,000,000.00	600,000.00	8,600,000.00	424,589.74	8,175,410.26	8,175,410.26	8,175,410.26	8,175,410.26	8,175,410.26
2.1.5 CONTRIBUCIONES A LA SEGURIDAD SOCIAL	8,000,000.00	600,000.00	8,600,000.00	424,589.74	8,175,410.26	8,175,410.26	8,175,410.26	8,175,410.26	8,175,410.26
2.1.5.1 Contribuciones al seguro de salud	8,000,000.00	600,000.00	8,600,000.00	424,589.74	8,175,410.26	8,175,410.26	8,175,410.26	8,175,410.26	8,175,410.26
2.1.5.1.01 Contribuciones al seguro de salud	8,000,000.00	600,000.00	8,600,000.00	424,589.74	8,175,410.26	8,175,410.26	8,175,410.26	8,175,410.26	8,175,410.26

Clasificacion Ccp Reformado

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					Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General	356,643,129.00	58,540,000.00	415,183,129.00	7,540,616.53	407,642,512.47	391,378,114.47	391,378,114.47	391,378,114.47	362,690,544.13
2.1.2.1.5.2.1.5.2.2.1.5.2.01	8,373,783.00	-500,000.00	7,873,783.00	-662,715.62	8,536,498.62	8,536,498.62	8,536,498.62	8,536,498.62	8,536,498.62
2.1 REMUNERACIONES Y CONTRIBUCIONES	8,373,783.00	-500,000.00	7,873,783.00	-662,715.62	8,536,498.62	8,536,498.62	8,536,498.62	8,536,498.62	8,536,498.62
2.1.5 CONTRIBUCIONES A LA SEGURIDAD SOCIAL	8,373,783.00	-500,000.00	7,873,783.00	-662,715.62	8,536,498.62	8,536,498.62	8,536,498.62	8,536,498.62	8,536,498.62
2.1.5.2 Contribuciones al seguro de pensiones	8,373,783.00	-500,000.00	7,873,783.00	-662,715.62	8,536,498.62	8,536,498.62	8,536,498.62	8,536,498.62	8,536,498.62
2.1.5.2.01 Contribuciones al seguro de pensiones	8,373,783.00	-500,000.00	7,873,783.00	-662,715.62	8,536,498.62	8,536,498.62	8,536,498.62	8,536,498.62	8,536,498.62
2.1.2.1.5.2.1.5.3.2.1.5.3.01	1,126,217.00	116,214.00	1,242,431.00	240,564.50	1,001,866.50	1,001,866.50	1,001,866.50	1,001,866.50	1,001,866.50
2.1 REMUNERACIONES Y CONTRIBUCIONES	1,126,217.00	116,214.00	1,242,431.00	240,564.50	1,001,866.50	1,001,866.50	1,001,866.50	1,001,866.50	1,001,866.50
2.1.5 CONTRIBUCIONES A LA SEGURIDAD SOCIAL	1,126,217.00	116,214.00	1,242,431.00	240,564.50	1,001,866.50	1,001,866.50	1,001,866.50	1,001,866.50	1,001,866.50
2.1.5.3 Contribuciones al seguro de riesgo laboral	1,126,217.00	116,214.00	1,242,431.00	240,564.50	1,001,866.50	1,001,866.50	1,001,866.50	1,001,866.50	1,001,866.50
2.1.5.3.01 Contribuciones al seguro de riesgo laboral	1,126,217.00	116,214.00	1,242,431.00	240,564.50	1,001,866.50	1,001,866.50	1,001,866.50	1,001,866.50	1,001,866.50
2.2.2.2.1.2.2.1.2.2.2.1.2.01	6,000,000.00	-889,881.28	5,110,118.72	1,305,244.32	3,804,874.40	3,441,238.04	3,441,238.04	3,441,238.04	3,251,910.01
2.2 CONTRATACIÓN DE SERVICIOS	6,000,000.00	-889,881.28	5,110,118.72	1,305,244.32	3,804,874.40	3,441,238.04	3,441,238.04	3,441,238.04	3,251,910.01
2.2.1 SERVICIOS BÁSICOS	6,000,000.00	-889,881.28	5,110,118.72	1,305,244.32	3,804,874.40	3,441,238.04	3,441,238.04	3,441,238.04	3,251,910.01
2.2.1.2 Servicios telefónico de larga distancia	6,000,000.00	-889,881.28	5,110,118.72	1,305,244.32	3,804,874.40	3,441,238.04	3,441,238.04	3,441,238.04	3,251,910.01
2.2.1.2.01 Servicios telefónico de larga distancia	6,000,000.00	-889,881.28	5,110,118.72	1,305,244.32	3,804,874.40	3,441,238.04	3,441,238.04	3,441,238.04	3,251,910.01
2.2.2.2.1.2.2.1.3.2.2.1.3.01	6,000,000.00	-5,035,433.61	964,566.39	100,000.00	864,566.39	500,930.03	500,930.03	500,930.03	500,930.03
2.2 CONTRATACIÓN DE SERVICIOS	6,000,000.00	-5,035,433.61	964,566.39	100,000.00	864,566.39	500,930.03	500,930.03	500,930.03	500,930.03
2.2.1 SERVICIOS BÁSICOS	6,000,000.00	-5,035,433.61	964,566.39	100,000.00	864,566.39	500,930.03	500,930.03	500,930.03	500,930.03
2.2.1.3 Teléfono local	6,000,000.00	-5,035,433.61	964,566.39	100,000.00	864,566.39	500,930.03	500,930.03	500,930.03	500,930.03
2.2.1.3.01 Teléfono local	6,000,000.00	-5,035,433.61	964,566.39	100,000.00	864,566.39	500,930.03	500,930.03	500,930.03	500,930.03
2.2.2.2.1.2.2.1.4.2.2.1.4.01	0.00	59,429.29	59,429.29	0.00	59,429.29	59,429.29	59,429.29	59,429.29	59,429.29
2.2 CONTRATACIÓN DE SERVICIOS	0.00	59,429.29	59,429.29	0.00	59,429.29	59,429.29	59,429.29	59,429.29	59,429.29
2.2.1 SERVICIOS BÁSICOS	0.00	59,429.29	59,429.29	0.00	59,429.29	59,429.29	59,429.29	59,429.29	59,429.29
2.2.1.4 Telefax y correos	0.00	59,429.29	59,429.29	0.00	59,429.29	59,429.29	59,429.29	59,429.29	59,429.29
2.2.1.4.01 Telefax y correos	0.00	59,429.29	59,429.29	0.00	59,429.29	59,429.29	59,429.29	59,429.29	59,429.29
2.2.2.2.1.2.2.1.5.2.2.1.5.01	6,000,000.00	345,188.35	6,345,188.35	-1,236,994.69	7,582,183.04	7,036,728.49	7,036,728.49	7,036,728.49	5,799,733.80
2.2 CONTRATACIÓN DE SERVICIOS	6,000,000.00	345,188.35	6,345,188.35	-1,236,994.69	7,582,183.04	7,036,728.49	7,036,728.49	7,036,728.49	5,799,733.80
2.2.1 SERVICIOS BÁSICOS	6,000,000.00	345,188.35	6,345,188.35	-1,236,994.69	7,582,183.04	7,036,728.49	7,036,728.49	7,036,728.49	5,799,733.80
2.2.1.5 Servicio de internet y televisión por cable	6,000,000.00	345,188.35	6,345,188.35	-1,236,994.69	7,582,183.04	7,036,728.49	7,036,728.49	7,036,728.49	5,799,733.80
2.2.1.5.01 Servicio de internet y televisión por cable	6,000,000.00	345,188.35	6,345,188.35	-1,236,994.69	7,582,183.04	7,036,728.49	7,036,728.49	7,036,728.49	5,799,733.80
2.2.2.2.1.2.2.1.6.2.2.1.6.01	300,000.00	-272,700.00	27,300.00	27.27	27,272.73	0.00	0.00	0.00	0.00
2.2 CONTRATACIÓN DE SERVICIOS	300,000.00	-272,700.00	27,300.00	27.27	27,272.73	0.00	0.00	0.00	0.00
2.2.1 SERVICIOS BÁSICOS	300,000.00	-272,700.00	27,300.00	27.27	27,272.73	0.00	0.00	0.00	0.00
2.2.1.6 Electricidad	300,000.00	-272,700.00	27,300.00	27.27	27,272.73	0.00	0.00	0.00	0.00
2.2.1.6.01 Energía eléctrica	300,000.00	-272,700.00	27,300.00	27.27	27,272.73	0.00	0.00	0.00	0.00
2.2.2.2.1.2.2.1.7.2.2.1.7.01	500,000.00	-432,200.00	67,800.00	465.45	67,334.55	21,880.00	21,880.00	21,880.00	21,880.00
2.2 CONTRATACIÓN DE SERVICIOS	500,000.00	-432,200.00	67,800.00	465.45	67,334.55	21,880.00	21,880.00	21,880.00	21,880.00
2.2.1 SERVICIOS BÁSICOS	500,000.00	-432,200.00	67,800.00	465.45	67,334.55	21,880.00	21,880.00	21,880.00	21,880.00
2.2.1.7 Agua	500,000.00	-432,200.00	67,800.00	465.45	67,334.55	21,880.00	21,880.00	21,880.00	21,880.00
2.2.1.7.01 Agua	500,000.00	-432,200.00	67,800.00	465.45	67,334.55	21,880.00	21,880.00	21,880.00	21,880.00
2.2.2.2.1.2.2.1.8.2.2.1.8.01	400,000.00	-356,016.36	43,983.64	0.00	43,983.64	7,620.00	7,620.00	7,620.00	7,620.00
2.2 CONTRATACIÓN DE SERVICIOS	400,000.00	-356,016.36	43,983.64	0.00	43,983.64	7,620.00	7,620.00	7,620.00	7,620.00
2.2.1 SERVICIOS BÁSICOS	400,000.00	-356,016.36	43,983.64	0.00	43,983.64	7,620.00	7,620.00	7,620.00	7,620.00
2.2.1.8 Recolección de residuos	400,000.00	-356,016.36	43,983.64	0.00	43,983.64	7,620.00	7,620.00	7,620.00	7,620.00
2.2.1.8.01 Recolección de residuos	400,000.00	-356,016.36	43,983.64	0.00	43,983.64	7,620.00	7,620.00	7,620.00	7,620.00

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					Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General	356,643,129.00	58,540,000.00	415,183,129.00	7,540,616.53	407,642,512.47	391,378,114.47	391,378,114.47	391,378,114.47	362,690,544.13
2.2.2.2.2.2.2.1.2.2.2.1.01	119,918,848.00	61,484,235.01	181,403,083.01	3.84	181,403,079.17	171,429,281.82	171,429,281.82	171,429,281.82	148,202,830.87
2.2 CONTRATACIÓN DE SERVICIOS	119,918,848.00	61,484,235.01	181,403,083.01	3.84	181,403,079.17	171,429,281.82	171,429,281.82	171,429,281.82	148,202,830.87
2.2.2 PUBLICIDAD, IMPRESIÓN Y ENCUADERNACIÓN	119,918,848.00	61,484,235.01	181,403,083.01	3.84	181,403,079.17	171,429,281.82	171,429,281.82	171,429,281.82	148,202,830.87
2.2.2.1 Publicidad y propaganda	119,918,848.00	61,484,235.01	181,403,083.01	3.84	181,403,079.17	171,429,281.82	171,429,281.82	171,429,281.82	148,202,830.87
2.2.2.1.01 Publicidad y propaganda	119,918,848.00	61,484,235.01	181,403,083.01	3.84	181,403,079.17	171,429,281.82	171,429,281.82	171,429,281.82	148,202,830.87
2.2.2.2.3.2.2.3.1.2.2.3.1.01	3,500,000.00	-2,117,899.39	1,382,100.61	0.83	1,382,099.78	1,063,917.96	1,063,917.96	1,063,917.96	1,063,917.96
2.2 CONTRATACIÓN DE SERVICIOS	3,500,000.00	-2,117,899.39	1,382,100.61	0.83	1,382,099.78	1,063,917.96	1,063,917.96	1,063,917.96	1,063,917.96
2.2.3 VIÁTICOS	3,500,000.00	-2,117,899.39	1,382,100.61	0.83	1,382,099.78	1,063,917.96	1,063,917.96	1,063,917.96	1,063,917.96
2.2.3.1 Viáticos dentro del país	3,500,000.00	-2,117,899.39	1,382,100.61	0.83	1,382,099.78	1,063,917.96	1,063,917.96	1,063,917.96	1,063,917.96
2.2.3.1.01 Viáticos dentro del país	3,500,000.00	-2,117,899.39	1,382,100.61	0.83	1,382,099.78	1,063,917.96	1,063,917.96	1,063,917.96	1,063,917.96
2.2.2.2.3.2.2.3.2.2.2.3.2.01	0.00	502,881.00	502,881.00	0.48	502,880.52	502,880.52	502,880.52	502,880.52	502,880.52
2.2 CONTRATACIÓN DE SERVICIOS	0.00	502,881.00	502,881.00	0.48	502,880.52	502,880.52	502,880.52	502,880.52	502,880.52
2.2.3 VIÁTICOS	0.00	502,881.00	502,881.00	0.48	502,880.52	502,880.52	502,880.52	502,880.52	502,880.52
2.2.3.2 Viáticos fuera del país	0.00	502,881.00	502,881.00	0.48	502,880.52	502,880.52	502,880.52	502,880.52	502,880.52
2.2.3.2.01 Viaticos fuera del país	0.00	502,881.00	502,881.00	0.48	502,880.52	502,880.52	502,880.52	502,880.52	502,880.52
2.2.2.2.4.2.2.4.1.2.2.4.1.01	100,000.00	30,283.85	130,283.85	0.00	130,283.85	121,192.94	121,192.94	121,192.94	121,192.94
2.2 CONTRATACIÓN DE SERVICIOS	100,000.00	30,283.85	130,283.85	0.00	130,283.85	121,192.94	121,192.94	121,192.94	121,192.94
2.2.4 TRANSPORTE Y ALMACENAJE	100,000.00	30,283.85	130,283.85	0.00	130,283.85	121,192.94	121,192.94	121,192.94	121,192.94
2.2.4.1 Pasajes	100,000.00	30,283.85	130,283.85	0.00	130,283.85	121,192.94	121,192.94	121,192.94	121,192.94
2.2.4.1.01 Pasajes	100,000.00	30,283.85	130,283.85	0.00	130,283.85	121,192.94	121,192.94	121,192.94	121,192.94
2.2.2.2.4.2.2.4.4.2.2.4.4.01	370,000.00	-289,873.64	80,126.36	0.00	80,126.36	46,490.00	46,490.00	46,490.00	46,490.00
2.2 CONTRATACIÓN DE SERVICIOS	370,000.00	-289,873.64	80,126.36	0.00	80,126.36	46,490.00	46,490.00	46,490.00	46,490.00
2.2.4 TRANSPORTE Y ALMACENAJE	370,000.00	-289,873.64	80,126.36	0.00	80,126.36	46,490.00	46,490.00	46,490.00	46,490.00
2.2.4.4 Peaje	370,000.00	-289,873.64	80,126.36	0.00	80,126.36	46,490.00	46,490.00	46,490.00	46,490.00
2.2.4.4.01 Peaje	370,000.00	-289,873.64	80,126.36	0.00	80,126.36	46,490.00	46,490.00	46,490.00	46,490.00
2.2.2.2.5.2.2.5.1.2.2.5.1.01	5,500,000.00	-4,659,748.49	840,251.51	0.00	840,251.51	340,251.51	340,251.51	340,251.51	340,251.51
2.2 CONTRATACIÓN DE SERVICIOS	5,500,000.00	-4,659,748.49	840,251.51	0.00	840,251.51	340,251.51	340,251.51	340,251.51	340,251.51
2.2.5 ALQUILERES Y RENTAS	5,500,000.00	-4,659,748.49	840,251.51	0.00	840,251.51	340,251.51	340,251.51	340,251.51	340,251.51
2.2.5.1 Alquileres y rentas de edificios y locales	5,500,000.00	-4,659,748.49	840,251.51	0.00	840,251.51	340,251.51	340,251.51	340,251.51	340,251.51
2.2.5.1.01 Alquileres y rentas de edificios y locales	5,500,000.00	-4,659,748.49	840,251.51	0.00	840,251.51	340,251.51	340,251.51	340,251.51	340,251.51
2.2.2.2.5.2.2.5.2.2.5.2.01	2,000,000.00	-1,818,000.00	182,000.00	181.82	181,818.18	0.00	0.00	0.00	0.00
2.2 CONTRATACIÓN DE SERVICIOS	2,000,000.00	-1,818,000.00	182,000.00	181.82	181,818.18	0.00	0.00	0.00	0.00
2.2.5 ALQUILERES Y RENTAS	2,000,000.00	-1,818,000.00	182,000.00	181.82	181,818.18	0.00	0.00	0.00	0.00
2.2.5.2 Alquileres de equipos de producción	2,000,000.00	-1,818,000.00	182,000.00	181.82	181,818.18	0.00	0.00	0.00	0.00
2.2.5.2.01 Alquileres de equipos de producción	2,000,000.00	-1,818,000.00	182,000.00	181.82	181,818.18	0.00	0.00	0.00	0.00
2.2.2.2.5.2.2.5.4.2.2.5.4.01	0.00	218,473.00	218,473.00	0.32	218,472.68	218,472.68	218,472.68	218,472.68	218,472.68
2.2 CONTRATACIÓN DE SERVICIOS	0.00	218,473.00	218,473.00	0.32	218,472.68	218,472.68	218,472.68	218,472.68	218,472.68
2.2.5 ALQUILERES Y RENTAS	0.00	218,473.00	218,473.00	0.32	218,472.68	218,472.68	218,472.68	218,472.68	218,472.68
2.2.5.4 Alquileres de equipos de transporte, tracción y elevación	0.00	218,473.00	218,473.00	0.32	218,472.68	218,472.68	218,472.68	218,472.68	218,472.68
2.2.5.4.01 Alquileres de equipos de transporte, tracción y elevación	0.00	218,473.00	218,473.00	0.32	218,472.68	218,472.68	218,472.68	218,472.68	218,472.68
2.2.2.2.5.2.2.5.5.2.2.5.5.01	0.00	342,100.00	342,100.00	39,006.78	303,093.22	303,093.22	303,093.22	303,093.22	240,893.22
2.2 CONTRATACIÓN DE SERVICIOS	0.00	342,100.00	342,100.00	39,006.78	303,093.22	303,093.22	303,093.22	303,093.22	240,893.22
2.2.5 ALQUILERES Y RENTAS	0.00	342,100.00	342,100.00	39,006.78	303,093.22	303,093.22	303,093.22	303,093.22	240,893.22
2.2.5.5 Alquiler de tierras	0.00	342,100.00	342,100.00	39,006.78	303,093.22	303,093.22	303,093.22	303,093.22	240,893.22
2.2.5.5.01 Alquiler de tierras	0.00	342,100.00	342,100.00	39,006.78	303,093.22	303,093.22	303,093.22	303,093.22	240,893.22

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	356,643,129.00	58,540,000.00	415,183,129.00	7,540,616.53	407,642,512.47	391,378,114.47	391,378,114.47	391,378,114.47	362,690,544.13
2.2.2.2.5.2.2.5.8.2.2.5.8.01	0.00	14,000.00	14,000.00	0.00	14,000.00	14,000.00	14,000.00	14,000.00	14,000.00
2.2 CONTRATACIÓN DE SERVICIOS	0.00	14,000.00	14,000.00	0.00	14,000.00	14,000.00	14,000.00	14,000.00	14,000.00
2.2.5 ALQUILERES Y RENTAS	0.00	14,000.00	14,000.00	0.00	14,000.00	14,000.00	14,000.00	14,000.00	14,000.00
2.2.5.8 Otros alquileres	0.00	14,000.00	14,000.00	0.00	14,000.00	14,000.00	14,000.00	14,000.00	14,000.00
2.2.5.8.01 Otros alquileres	0.00	14,000.00	14,000.00	0.00	14,000.00	14,000.00	14,000.00	14,000.00	14,000.00
2.2.2.2.6.2.2.6.2.2.2.6.2.01	1,800,000.00	-1,100,000.00	700,000.00	5,882.64	694,117.36	530,481.00	530,481.00	530,481.00	530,481.00
2.2 CONTRATACIÓN DE SERVICIOS	1,800,000.00	-1,100,000.00	700,000.00	5,882.64	694,117.36	530,481.00	530,481.00	530,481.00	530,481.00
2.2.6 SEGUROS	1,800,000.00	-1,100,000.00	700,000.00	5,882.64	694,117.36	530,481.00	530,481.00	530,481.00	530,481.00
2.2.6.2 Seguro de bienes muebles	1,800,000.00	-1,100,000.00	700,000.00	5,882.64	694,117.36	530,481.00	530,481.00	530,481.00	530,481.00
2.2.6.2.01 Seguro de bienes muebles	1,800,000.00	-1,100,000.00	700,000.00	5,882.64	694,117.36	530,481.00	530,481.00	530,481.00	530,481.00
2.2.2.2.7.2.2.7.1.2.2.7.1.01	1,450,000.00	510,450.31	1,960,450.31	0.00	1,960,450.31	1,828,632.13	1,828,632.13	1,828,632.13	1,828,632.13
2.2 CONTRATACIÓN DE SERVICIOS	1,450,000.00	510,450.31	1,960,450.31	0.00	1,960,450.31	1,828,632.13	1,828,632.13	1,828,632.13	1,828,632.13
2.2.7 SERVICIOS DE CONSERVACIÓN, REPARACIONES MENORES E INSTALACIONES TEMPORALES	1,450,000.00	510,450.31	1,960,450.31	0.00	1,960,450.31	1,828,632.13	1,828,632.13	1,828,632.13	1,828,632.13
2.2.7.1 Contratación de obras menores	1,450,000.00	510,450.31	1,960,450.31	0.00	1,960,450.31	1,828,632.13	1,828,632.13	1,828,632.13	1,828,632.13
2.2.7.1.01 Obras menores en edificaciones	1,450,000.00	510,450.31	1,960,450.31	0.00	1,960,450.31	1,828,632.13	1,828,632.13	1,828,632.13	1,828,632.13
2.2.2.2.7.2.2.7.2.2.2.7.2.02	1,000,000.00	-899,800.00	100,200.00	0.09	100,199.91	9,290.82	9,290.82	9,290.82	9,290.82
2.2 CONTRATACIÓN DE SERVICIOS	1,000,000.00	-899,800.00	100,200.00	0.09	100,199.91	9,290.82	9,290.82	9,290.82	9,290.82
2.2.7 SERVICIOS DE CONSERVACIÓN, REPARACIONES MENORES E INSTALACIONES TEMPORALES	1,000,000.00	-899,800.00	100,200.00	0.09	100,199.91	9,290.82	9,290.82	9,290.82	9,290.82
2.2.7.2 Mantenimiento y reparación de maquinarias y equipos	1,000,000.00	-899,800.00	100,200.00	0.09	100,199.91	9,290.82	9,290.82	9,290.82	9,290.82
2.2.7.2.02 Mantenimiento y reparación de equipo para computación	1,000,000.00	-899,800.00	100,200.00	0.09	100,199.91	9,290.82	9,290.82	9,290.82	9,290.82
2.2.2.2.7.2.2.7.2.2.2.7.2.06	0.00	3,477,425.98	3,477,425.98	0.08	3,477,425.90	3,477,425.90	3,477,425.90	3,477,425.90	3,477,425.90
2.2 CONTRATACIÓN DE SERVICIOS	0.00	3,477,425.98	3,477,425.98	0.08	3,477,425.90	3,477,425.90	3,477,425.90	3,477,425.90	3,477,425.90
2.2.7 SERVICIOS DE CONSERVACIÓN, REPARACIONES MENORES E INSTALACIONES TEMPORALES	0.00	3,477,425.98	3,477,425.98	0.08	3,477,425.90	3,477,425.90	3,477,425.90	3,477,425.90	3,477,425.90
2.2.7.2 Mantenimiento y reparación de maquinarias y equipos	0.00	3,477,425.98	3,477,425.98	0.08	3,477,425.90	3,477,425.90	3,477,425.90	3,477,425.90	3,477,425.90
2.2.7.2.06 Mantenimiento y reparación de equipos de transporte, tracción y elevación	0.00	3,477,425.98	3,477,425.98	0.08	3,477,425.90	3,477,425.90	3,477,425.90	3,477,425.90	3,477,425.90
2.2.2.2.8.2.2.8.1.2.2.8.1.01	1,000,000.00	-950,000.00	50,000.00	-40,909.09	90,909.09	0.00	0.00	0.00	0.00
2.2 CONTRATACIÓN DE SERVICIOS	1,000,000.00	-950,000.00	50,000.00	-40,909.09	90,909.09	0.00	0.00	0.00	0.00
2.2.8 OTROS SERVICIOS NO INCLUIDOS EN CONCEPTOS ANTERIORES	1,000,000.00	-950,000.00	50,000.00	-40,909.09	90,909.09	0.00	0.00	0.00	0.00
2.2.8.1 Gastos judiciales	1,000,000.00	-950,000.00	50,000.00	-40,909.09	90,909.09	0.00	0.00	0.00	0.00
2.2.8.1.01 Gastos judiciales	1,000,000.00	-950,000.00	50,000.00	-40,909.09	90,909.09	0.00	0.00	0.00	0.00
2.2.2.2.8.2.2.8.2.2.2.8.2.01	1,000,000.00	-23,904.78	976,095.22	118,439.58	857,655.64	766,746.55	766,746.55	766,746.55	766,746.55
2.2 CONTRATACIÓN DE SERVICIOS	1,000,000.00	-23,904.78	976,095.22	118,439.58	857,655.64	766,746.55	766,746.55	766,746.55	766,746.55
2.2.8 OTROS SERVICIOS NO INCLUIDOS EN CONCEPTOS ANTERIORES	1,000,000.00	-23,904.78	976,095.22	118,439.58	857,655.64	766,746.55	766,746.55	766,746.55	766,746.55
2.2.8.2 Comisiones y gastos bancarios	1,000,000.00	-23,904.78	976,095.22	118,439.58	857,655.64	766,746.55	766,746.55	766,746.55	766,746.55
2.2.8.2.01 Comisiones y gastos bancarios	1,000,000.00	-23,904.78	976,095.22	118,439.58	857,655.64	766,746.55	766,746.55	766,746.55	766,746.55
2.2.2.2.8.2.2.8.4.2.2.8.4.01	500,000.00	-373,676.00	126,324.00	0.70	126,323.30	80,868.75	80,868.75	80,868.75	80,868.75
2.2 CONTRATACIÓN DE SERVICIOS	500,000.00	-373,676.00	126,324.00	0.70	126,323.30	80,868.75	80,868.75	80,868.75	80,868.75
2.2.8 OTROS SERVICIOS NO INCLUIDOS EN CONCEPTOS ANTERIORES	500,000.00	-373,676.00	126,324.00	0.70	126,323.30	80,868.75	80,868.75	80,868.75	80,868.75

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	356,643,129.00	58,540,000.00	415,183,129.00	7,540,616.53	407,642,512.47	391,378,114.47	391,378,114.47	391,378,114.47	362,690,544.13
2.2.2.2.8.2.2.8.4.2.2.8.4.01	500,000.00	-373,676.00	126,324.00	0.70	126,323.30	80,868.75	80,868.75	80,868.75	80,868.75
2.2 CONTRATACIÓN DE SERVICIOS	500,000.00	-373,676.00	126,324.00	0.70	126,323.30	80,868.75	80,868.75	80,868.75	80,868.75
2.2.8.4 Servicios funerarios y gastos conexos	500,000.00	-373,676.00	126,324.00	0.70	126,323.30	80,868.75	80,868.75	80,868.75	80,868.75
2.2.8.4.01 Servicios funerarios y gastos conexos	500,000.00	-373,676.00	126,324.00	0.70	126,323.30	80,868.75	80,868.75	80,868.75	80,868.75
2.2.2.2.8.2.2.8.5.2.2.8.5.01	500,000.00	-150,575.00	349,425.00	0.45	349,424.55	303,970.00	303,970.00	303,970.00	303,970.00
2.2 CONTRATACIÓN DE SERVICIOS	500,000.00	-150,575.00	349,425.00	0.45	349,424.55	303,970.00	303,970.00	303,970.00	303,970.00
2.2.8 OTROS SERVICIOS NO INCLUIDOS EN CONCEPTOS ANTERIORES	500,000.00	-150,575.00	349,425.00	0.45	349,424.55	303,970.00	303,970.00	303,970.00	303,970.00
2.2.8.5 Fumigación, lavandería, limpieza e higiene	500,000.00	-150,575.00	349,425.00	0.45	349,424.55	303,970.00	303,970.00	303,970.00	303,970.00
2.2.8.5.01 Fumigación	500,000.00	-150,575.00	349,425.00	0.45	349,424.55	303,970.00	303,970.00	303,970.00	303,970.00
2.2.2.2.8.2.2.8.5.2.2.8.5.03	500,000.00	-446,045.00	53,955.00	0.45	53,954.55	8,500.00	8,500.00	8,500.00	8,500.00
2.2 CONTRATACIÓN DE SERVICIOS	500,000.00	-446,045.00	53,955.00	0.45	53,954.55	8,500.00	8,500.00	8,500.00	8,500.00
2.2.8 OTROS SERVICIOS NO INCLUIDOS EN CONCEPTOS ANTERIORES	500,000.00	-446,045.00	53,955.00	0.45	53,954.55	8,500.00	8,500.00	8,500.00	8,500.00
2.2.8.5 Fumigación, lavandería, limpieza e higiene	500,000.00	-446,045.00	53,955.00	0.45	53,954.55	8,500.00	8,500.00	8,500.00	8,500.00
2.2.8.5.03 Limpieza e higiene	500,000.00	-446,045.00	53,955.00	0.45	53,954.55	8,500.00	8,500.00	8,500.00	8,500.00
2.2.2.2.8.2.2.8.6.2.2.8.6.01	500,000.00	-454,545.45	45,454.55	0.00	45,454.55	0.00	0.00	0.00	0.00
2.2 CONTRATACIÓN DE SERVICIOS	500,000.00	-454,545.45	45,454.55	0.00	45,454.55	0.00	0.00	0.00	0.00
2.2.8 OTROS SERVICIOS NO INCLUIDOS EN CONCEPTOS ANTERIORES	500,000.00	-454,545.45	45,454.55	0.00	45,454.55	0.00	0.00	0.00	0.00
2.2.8.6 Organización de eventos y festividades	500,000.00	-454,545.45	45,454.55	0.00	45,454.55	0.00	0.00	0.00	0.00
2.2.8.6.01 Eventos generales	500,000.00	-454,545.45	45,454.55	0.00	45,454.55	0.00	0.00	0.00	0.00
2.2.2.2.8.2.2.8.6.2.2.8.6.02	500,000.00	-454,545.45	45,454.55	0.00	45,454.55	0.00	0.00	0.00	0.00
2.2 CONTRATACIÓN DE SERVICIOS	500,000.00	-454,545.45	45,454.55	0.00	45,454.55	0.00	0.00	0.00	0.00
2.2.8 OTROS SERVICIOS NO INCLUIDOS EN CONCEPTOS ANTERIORES	500,000.00	-454,545.45	45,454.55	0.00	45,454.55	0.00	0.00	0.00	0.00
2.2.8.6 Organización de eventos y festividades	500,000.00	-454,545.45	45,454.55	0.00	45,454.55	0.00	0.00	0.00	0.00
2.2.8.6.02 Festividades	500,000.00	-454,545.45	45,454.55	0.00	45,454.55	0.00	0.00	0.00	0.00
2.2.2.2.8.2.2.8.6.2.2.8.6.04	0.00	268,768.00	268,768.00	0.50	268,767.50	268,767.50	268,767.50	268,767.50	268,767.50
2.2 CONTRATACIÓN DE SERVICIOS	0.00	268,768.00	268,768.00	0.50	268,767.50	268,767.50	268,767.50	268,767.50	268,767.50
2.2.8 OTROS SERVICIOS NO INCLUIDOS EN CONCEPTOS ANTERIORES	0.00	268,768.00	268,768.00	0.50	268,767.50	268,767.50	268,767.50	268,767.50	268,767.50
2.2.8.6 Organización de eventos y festividades	0.00	268,768.00	268,768.00	0.50	268,767.50	268,767.50	268,767.50	268,767.50	268,767.50
2.2.8.6.04 Actuaciones artísticas	0.00	268,768.00	268,768.00	0.50	268,767.50	268,767.50	268,767.50	268,767.50	268,767.50
2.2.2.2.8.2.2.8.7.2.2.8.7.02	600,000.00	-3,929.15	596,070.85	0.00	596,070.85	541,525.40	541,525.40	541,525.40	541,525.40
2.2 CONTRATACIÓN DE SERVICIOS	600,000.00	-3,929.15	596,070.85	0.00	596,070.85	541,525.40	541,525.40	541,525.40	541,525.40
2.2.8 OTROS SERVICIOS NO INCLUIDOS EN CONCEPTOS ANTERIORES	600,000.00	-3,929.15	596,070.85	0.00	596,070.85	541,525.40	541,525.40	541,525.40	541,525.40
2.2.8.7 Servicios Técnicos y Profesionales	600,000.00	-3,929.15	596,070.85	0.00	596,070.85	541,525.40	541,525.40	541,525.40	541,525.40
2.2.8.7.02 Servicios jurídicos	600,000.00	-3,929.15	596,070.85	0.00	596,070.85	541,525.40	541,525.40	541,525.40	541,525.40
2.2.2.2.8.2.2.8.7.2.2.8.7.04	1,000,000.00	-191,540.91	808,459.09	0.00	808,459.09	717,550.00	717,550.00	717,550.00	717,550.00
2.2 CONTRATACIÓN DE SERVICIOS	1,000,000.00	-191,540.91	808,459.09	0.00	808,459.09	717,550.00	717,550.00	717,550.00	717,550.00
2.2.8 OTROS SERVICIOS NO INCLUIDOS EN CONCEPTOS ANTERIORES	1,000,000.00	-191,540.91	808,459.09	0.00	808,459.09	717,550.00	717,550.00	717,550.00	717,550.00
2.2.8.7 Servicios Técnicos y Profesionales	1,000,000.00	-191,540.91	808,459.09	0.00	808,459.09	717,550.00	717,550.00	717,550.00	717,550.00
2.2.8.7.04 Servicios de capacitación	1,000,000.00	-191,540.91	808,459.09	0.00	808,459.09	717,550.00	717,550.00	717,550.00	717,550.00

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	356,643,129.00	58,540,000.00	415,183,129.00	7,540,616.53	407,642,512.47	391,378,114.47	391,378,114.47	391,378,114.47	362,690,544.13
2.2.2.2.8.2.2.8.7.2.2.8.7.05	1,000,000.00	-244,898.30	755,101.70	75.22	755,026.48	664,117.39	664,117.39	664,117.39	664,117.39
2.2 CONTRATACIÓN DE SERVICIOS	1,000,000.00	-244,898.30	755,101.70	75.22	755,026.48	664,117.39	664,117.39	664,117.39	664,117.39
2.2.8 OTROS SERVICIOS NO INCLUIDOS EN CONCEPTOS ANTERIORES	1,000,000.00	-244,898.30	755,101.70	75.22	755,026.48	664,117.39	664,117.39	664,117.39	664,117.39
2.2.8.7 Servicios Técnicos y Profesionales	1,000,000.00	-244,898.30	755,101.70	75.22	755,026.48	664,117.39	664,117.39	664,117.39	664,117.39
2.2.8.7.05 Servicios de informática y sistemas computarizados	1,000,000.00	-244,898.30	755,101.70	75.22	755,026.48	664,117.39	664,117.39	664,117.39	664,117.39
2.2.2.2.8.2.2.8.7.2.2.8.7.06	1,546,000.00	6,238.69	1,552,238.69	0.00	1,552,238.69	1,411,693.24	1,411,693.24	1,411,693.24	1,411,693.24
2.2 CONTRATACIÓN DE SERVICIOS	1,546,000.00	6,238.69	1,552,238.69	0.00	1,552,238.69	1,411,693.24	1,411,693.24	1,411,693.24	1,411,693.24
2.2.8 OTROS SERVICIOS NO INCLUIDOS EN CONCEPTOS ANTERIORES	1,546,000.00	6,238.69	1,552,238.69	0.00	1,552,238.69	1,411,693.24	1,411,693.24	1,411,693.24	1,411,693.24
2.2.8.7 Servicios Técnicos y Profesionales	1,546,000.00	6,238.69	1,552,238.69	0.00	1,552,238.69	1,411,693.24	1,411,693.24	1,411,693.24	1,411,693.24
2.2.8.7.06 Otros servicios técnicos profesionales	1,546,000.00	6,238.69	1,552,238.69	0.00	1,552,238.69	1,411,693.24	1,411,693.24	1,411,693.24	1,411,693.24
2.2.2.2.8.2.2.8.8.2.2.8.8.01	500,000.00	2,449,203.97	2,949,203.97	0.32	2,949,203.65	2,903,749.10	2,903,749.10	2,903,749.10	2,903,749.10
2.2 CONTRATACIÓN DE SERVICIOS	500,000.00	2,449,203.97	2,949,203.97	0.32	2,949,203.65	2,903,749.10	2,903,749.10	2,903,749.10	2,903,749.10
2.2.8 OTROS SERVICIOS NO INCLUIDOS EN CONCEPTOS ANTERIORES	500,000.00	2,449,203.97	2,949,203.97	0.32	2,949,203.65	2,903,749.10	2,903,749.10	2,903,749.10	2,903,749.10
2.2.8.8 Impuestos, derechos y tasas	500,000.00	2,449,203.97	2,949,203.97	0.32	2,949,203.65	2,903,749.10	2,903,749.10	2,903,749.10	2,903,749.10
2.2.8.8.01 Impuestos	500,000.00	2,449,203.97	2,949,203.97	0.32	2,949,203.65	2,903,749.10	2,903,749.10	2,903,749.10	2,903,749.10
2.2.2.2.8.2.2.8.8.2.2.8.8.02	500,000.00	-454,545.45	45,454.55	0.00	45,454.55	0.00	0.00	0.00	0.00
2.2 CONTRATACIÓN DE SERVICIOS	500,000.00	-454,545.45	45,454.55	0.00	45,454.55	0.00	0.00	0.00	0.00
2.2.8 OTROS SERVICIOS NO INCLUIDOS EN CONCEPTOS ANTERIORES	500,000.00	-454,545.45	45,454.55	0.00	45,454.55	0.00	0.00	0.00	0.00
2.2.8.8 Impuestos, derechos y tasas	500,000.00	-454,545.45	45,454.55	0.00	45,454.55	0.00	0.00	0.00	0.00
2.2.8.8.02 Derechos	500,000.00	-454,545.45	45,454.55	0.00	45,454.55	0.00	0.00	0.00	0.00
2.2.2.2.8.2.2.8.8.2.2.8.8.03	500,000.00	-454,545.45	45,454.55	0.00	45,454.55	0.00	0.00	0.00	0.00
2.2 CONTRATACIÓN DE SERVICIOS	500,000.00	-454,545.45	45,454.55	0.00	45,454.55	0.00	0.00	0.00	0.00
2.2.8 OTROS SERVICIOS NO INCLUIDOS EN CONCEPTOS ANTERIORES	500,000.00	-454,545.45	45,454.55	0.00	45,454.55	0.00	0.00	0.00	0.00
2.2.8.8 Impuestos, derechos y tasas	500,000.00	-454,545.45	45,454.55	0.00	45,454.55	0.00	0.00	0.00	0.00
2.2.8.8.03 Tasas	500,000.00	-454,545.45	45,454.55	0.00	45,454.55	0.00	0.00	0.00	0.00
2.3.2.3.1.2.3.1.1.2.3.1.1.01	6,500,000.00	-5,105,178.55	1,394,821.45	0.00	1,394,821.45	989,819.36	989,819.36	989,819.36	989,819.36
2.3 MATERIALES Y SUMINISTROS	6,500,000.00	-5,105,178.55	1,394,821.45	0.00	1,394,821.45	989,819.36	989,819.36	989,819.36	989,819.36
2.3.1 ALIMENTOS Y PRODUCTOS AGROFORESTALES	6,500,000.00	-5,105,178.55	1,394,821.45	0.00	1,394,821.45	989,819.36	989,819.36	989,819.36	989,819.36
2.3.1.1 Alimentos y bebidas para personas	6,500,000.00	-5,105,178.55	1,394,821.45	0.00	1,394,821.45	989,819.36	989,819.36	989,819.36	989,819.36
2.3.1.1.01 Alimentos y bebidas para personas	6,500,000.00	-5,105,178.55	1,394,821.45	0.00	1,394,821.45	989,819.36	989,819.36	989,819.36	989,819.36
2.3.2.3.2.2.3.2.2.3.2.2.01	300,000.00	-259,821.27	40,178.73	0.00	40,178.73	12,905.00	12,905.00	12,905.00	12,905.00
2.3 MATERIALES Y SUMINISTROS	300,000.00	-259,821.27	40,178.73	0.00	40,178.73	12,905.00	12,905.00	12,905.00	12,905.00
2.3.2 TEXTILES Y VESTUARIOS	300,000.00	-259,821.27	40,178.73	0.00	40,178.73	12,905.00	12,905.00	12,905.00	12,905.00
2.3.2.2 Acabados textiles	300,000.00	-259,821.27	40,178.73	0.00	40,178.73	12,905.00	12,905.00	12,905.00	12,905.00
2.3.2.2.01 Acabados textiles	300,000.00	-259,821.27	40,178.73	0.00	40,178.73	12,905.00	12,905.00	12,905.00	12,905.00
2.3.2.3.2.2.3.2.3.2.3.2.3.01	500,000.00	523,700.00	1,023,700.00	500,086.00	523,614.00	478,159.50	478,159.50	478,159.50	478,159.50
2.3 MATERIALES Y SUMINISTROS	500,000.00	523,700.00	1,023,700.00	500,086.00	523,614.00	478,159.50	478,159.50	478,159.50	478,159.50
2.3.2 TEXTILES Y VESTUARIOS	500,000.00	523,700.00	1,023,700.00	500,086.00	523,614.00	478,159.50	478,159.50	478,159.50	478,159.50
2.3.2.3 Prendas de vestir	500,000.00	523,700.00	1,023,700.00	500,086.00	523,614.00	478,159.50	478,159.50	478,159.50	478,159.50
2.3.2.3.01 Prendas de vestir	500,000.00	523,700.00	1,023,700.00	500,086.00	523,614.00	478,159.50	478,159.50	478,159.50	478,159.50

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	356,643,129.00	58,540,000.00	415,183,129.00	7,540,616.53	407,642,512.47	391,378,114.47	391,378,114.47	391,378,114.47	362,690,544.13
2.3.2.3.2.2.3.2.4.2.3.2.4.01	0.00	29,494.90	29,494.90	0.00	29,494.90	29,494.90	29,494.90	29,494.90	29,494.90
2.3 MATERIALES Y SUMINISTROS	0.00	29,494.90	29,494.90	0.00	29,494.90	29,494.90	29,494.90	29,494.90	29,494.90
2.3.2 TEXTILES Y VESTUARIOS	0.00	29,494.90	29,494.90	0.00	29,494.90	29,494.90	29,494.90	29,494.90	29,494.90
2.3.2.4 Calzados	0.00	29,494.90	29,494.90	0.00	29,494.90	29,494.90	29,494.90	29,494.90	29,494.90
2.3.2.4.01 Calzados	0.00	29,494.90	29,494.90	0.00	29,494.90	29,494.90	29,494.90	29,494.90	29,494.90
2.3.2.3.3.2.3.3.1.2.3.3.1.01	1,000,000.00	-350,365.00	649,635.00	558,725.91	90,909.09	0.00	0.00	0.00	0.00
2.3 MATERIALES Y SUMINISTROS	1,000,000.00	-350,365.00	649,635.00	558,725.91	90,909.09	0.00	0.00	0.00	0.00
2.3.3 PRODUCTOS DE PAPEL, CARTÓN E IMPRESOS	1,000,000.00	-350,365.00	649,635.00	558,725.91	90,909.09	0.00	0.00	0.00	0.00
2.3.3.1 Papel de escritorio	1,000,000.00	-350,365.00	649,635.00	558,725.91	90,909.09	0.00	0.00	0.00	0.00
2.3.3.1.01 Papel de escritorio	1,000,000.00	-350,365.00	649,635.00	558,725.91	90,909.09	0.00	0.00	0.00	0.00
2.3.2.3.3.2.3.3.2.2.3.3.2.01	1,000,000.00	-871,500.00	128,500.00	-58,953.59	187,453.59	96,544.50	96,544.50	96,544.50	96,544.50
2.3 MATERIALES Y SUMINISTROS	1,000,000.00	-871,500.00	128,500.00	-58,953.59	187,453.59	96,544.50	96,544.50	96,544.50	96,544.50
2.3.3 PRODUCTOS DE PAPEL, CARTÓN E IMPRESOS	1,000,000.00	-871,500.00	128,500.00	-58,953.59	187,453.59	96,544.50	96,544.50	96,544.50	96,544.50
2.3.3.2 Productos de papel y cartón	1,000,000.00	-871,500.00	128,500.00	-58,953.59	187,453.59	96,544.50	96,544.50	96,544.50	96,544.50
2.3.3.2.01 Productos de papel y cartón	1,000,000.00	-871,500.00	128,500.00	-58,953.59	187,453.59	96,544.50	96,544.50	96,544.50	96,544.50
2.3.2.3.3.2.3.3.6.2.3.3.6.01	400,000.00	-363,636.00	36,364.00	0.36	36,363.64	0.00	0.00	0.00	0.00
2.3 MATERIALES Y SUMINISTROS	400,000.00	-363,636.00	36,364.00	0.36	36,363.64	0.00	0.00	0.00	0.00
2.3.3 PRODUCTOS DE PAPEL, CARTÓN E IMPRESOS	400,000.00	-363,636.00	36,364.00	0.36	36,363.64	0.00	0.00	0.00	0.00
2.3.3.6 Especies timbradas y valoradas	400,000.00	-363,636.00	36,364.00	0.36	36,363.64	0.00	0.00	0.00	0.00
2.3.3.6.01 Especies timbradas y valoradas	400,000.00	-363,636.00	36,364.00	0.36	36,363.64	0.00	0.00	0.00	0.00
2.3.2.3.4.2.3.4.1.2.3.4.1.01	100,000.00	-57,578.00	42,422.00	0.04	42,421.96	33,331.06	33,331.06	33,331.06	33,331.06
2.3 MATERIALES Y SUMINISTROS	100,000.00	-57,578.00	42,422.00	0.04	42,421.96	33,331.06	33,331.06	33,331.06	33,331.06
2.3.4 PRODUCTOS FARMACÉUTICOS	100,000.00	-57,578.00	42,422.00	0.04	42,421.96	33,331.06	33,331.06	33,331.06	33,331.06
2.3.4.1 Productos medicinales para uso humano	100,000.00	-57,578.00	42,422.00	0.04	42,421.96	33,331.06	33,331.06	33,331.06	33,331.06
2.3.4.1.01 Productos medicinales para uso humano	100,000.00	-57,578.00	42,422.00	0.04	42,421.96	33,331.06	33,331.06	33,331.06	33,331.06
2.3.2.3.5.2.3.5.1.2.3.5.1.01	100,000.00	-23,839.00	76,161.00	0.09	76,160.91	67,070.00	67,070.00	67,070.00	67,070.00
2.3 MATERIALES Y SUMINISTROS	100,000.00	-23,839.00	76,161.00	0.09	76,160.91	67,070.00	67,070.00	67,070.00	67,070.00
2.3.5 PRODUCTOS DE CUERO, CAUCHO Y PLÁSTICO	100,000.00	-23,839.00	76,161.00	0.09	76,160.91	67,070.00	67,070.00	67,070.00	67,070.00
2.3.5.1 Cueros y pieles	100,000.00	-23,839.00	76,161.00	0.09	76,160.91	67,070.00	67,070.00	67,070.00	67,070.00
2.3.5.1.01 Cueros y pieles	100,000.00	-23,839.00	76,161.00	0.09	76,160.91	67,070.00	67,070.00	67,070.00	67,070.00
2.3.2.3.5.2.3.5.2.2.3.5.2.01	100,000.00	-90,909.91	9,090.09	-0.82	9,090.91	0.00	0.00	0.00	0.00
2.3 MATERIALES Y SUMINISTROS	100,000.00	-90,909.91	9,090.09	-0.82	9,090.91	0.00	0.00	0.00	0.00
2.3.5 PRODUCTOS DE CUERO, CAUCHO Y PLÁSTICO	100,000.00	-90,909.91	9,090.09	-0.82	9,090.91	0.00	0.00	0.00	0.00
2.3.5.2 Artículos de cuero	100,000.00	-90,909.91	9,090.09	-0.82	9,090.91	0.00	0.00	0.00	0.00
2.3.5.2.01 Artículos de cuero	100,000.00	-90,909.91	9,090.09	-0.82	9,090.91	0.00	0.00	0.00	0.00
2.3.2.3.5.2.3.5.3.2.3.5.3.01	500,000.00	20,068.00	520,068.00	20.64	520,047.36	474,592.86	474,592.86	474,592.86	474,592.86
2.3 MATERIALES Y SUMINISTROS	500,000.00	20,068.00	520,068.00	20.64	520,047.36	474,592.86	474,592.86	474,592.86	474,592.86
2.3.5 PRODUCTOS DE CUERO, CAUCHO Y PLÁSTICO	500,000.00	20,068.00	520,068.00	20.64	520,047.36	474,592.86	474,592.86	474,592.86	474,592.86
2.3.5.3 Llantas y neumáticos	500,000.00	20,068.00	520,068.00	20.64	520,047.36	474,592.86	474,592.86	474,592.86	474,592.86
2.3.5.3.01 Llantas y neumáticos	500,000.00	20,068.00	520,068.00	20.64	520,047.36	474,592.86	474,592.86	474,592.86	474,592.86
2.3.2.3.5.2.3.5.5.2.3.5.5.01	100,000.00	-35,187.60	64,812.40	0.00	64,812.40	55,721.49	55,721.49	55,721.49	55,721.49
2.3 MATERIALES Y SUMINISTROS	100,000.00	-35,187.60	64,812.40	0.00	64,812.40	55,721.49	55,721.49	55,721.49	55,721.49
2.3.5 PRODUCTOS DE CUERO, CAUCHO Y PLÁSTICO	100,000.00	-35,187.60	64,812.40	0.00	64,812.40	55,721.49	55,721.49	55,721.49	55,721.49
2.3.5.5 Artículos de plástico	100,000.00	-35,187.60	64,812.40	0.00	64,812.40	55,721.49	55,721.49	55,721.49	55,721.49
2.3.5.5.01 Artículos de plástico	100,000.00	-35,187.60	64,812.40	0.00	64,812.40	55,721.49	55,721.49	55,721.49	55,721.49

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	356,643,129.00	58,540,000.00	415,183,129.00	7,540,616.53	407,642,512.47	391,378,114.47	391,378,114.47	391,378,114.47	362,690,544.13
2.3.2.3.6.2.3.6.1.2.3.6.1.01	100,000.00	44,877.04	144,877.04	0.00	144,877.04	135,786.13	135,786.13	135,786.13	135,786.13
2.3 MATERIALES Y SUMINISTROS	100,000.00	44,877.04	144,877.04	0.00	144,877.04	135,786.13	135,786.13	135,786.13	135,786.13
2.3.6 PRODUCTOS DE MINERALES, METÁLICOS Y NO METÁLICOS	100,000.00	44,877.04	144,877.04	0.00	144,877.04	135,786.13	135,786.13	135,786.13	135,786.13
2.3.6.1 Productos de cemento, cal, asbesto, yeso y arcilla	100,000.00	44,877.04	144,877.04	0.00	144,877.04	135,786.13	135,786.13	135,786.13	135,786.13
2.3.6.1.01 Productos de cemento	100,000.00	44,877.04	144,877.04	0.00	144,877.04	135,786.13	135,786.13	135,786.13	135,786.13
2.3.2.3.6.2.3.6.1.2.3.6.1.03	100,000.00	-90,909.00	9,091.00	0.09	9,090.91	0.00	0.00	0.00	0.00
2.3 MATERIALES Y SUMINISTROS	100,000.00	-90,909.00	9,091.00	0.09	9,090.91	0.00	0.00	0.00	0.00
2.3.6 PRODUCTOS DE MINERALES, METÁLICOS Y NO METÁLICOS	100,000.00	-90,909.00	9,091.00	0.09	9,090.91	0.00	0.00	0.00	0.00
2.3.6.1 Productos de cemento, cal, asbesto, yeso y arcilla	100,000.00	-90,909.00	9,091.00	0.09	9,090.91	0.00	0.00	0.00	0.00
2.3.6.1.03 Productos de asbestos	100,000.00	-90,909.00	9,091.00	0.09	9,090.91	0.00	0.00	0.00	0.00
2.3.2.3.6.2.3.6.1.2.3.6.1.04	100,000.00	-90,000.00	10,000.00	909.09	9,090.91	0.00	0.00	0.00	0.00
2.3 MATERIALES Y SUMINISTROS	100,000.00	-90,000.00	10,000.00	909.09	9,090.91	0.00	0.00	0.00	0.00
2.3.6 PRODUCTOS DE MINERALES, METÁLICOS Y NO METÁLICOS	100,000.00	-90,000.00	10,000.00	909.09	9,090.91	0.00	0.00	0.00	0.00
2.3.6.1 Productos de cemento, cal, asbesto, yeso y arcilla	100,000.00	-90,000.00	10,000.00	909.09	9,090.91	0.00	0.00	0.00	0.00
2.3.6.1.04 Productos de yeso	100,000.00	-90,000.00	10,000.00	909.09	9,090.91	0.00	0.00	0.00	0.00
2.3.2.3.6.2.3.6.1.2.3.6.1.05	100,000.00	-89,919.00	10,081.00	0.09	10,080.91	990.00	990.00	990.00	990.00
2.3 MATERIALES Y SUMINISTROS	100,000.00	-89,919.00	10,081.00	0.09	10,080.91	990.00	990.00	990.00	990.00
2.3.6 PRODUCTOS DE MINERALES, METÁLICOS Y NO METÁLICOS	100,000.00	-89,919.00	10,081.00	0.09	10,080.91	990.00	990.00	990.00	990.00
2.3.6.1 Productos de cemento, cal, asbesto, yeso y arcilla	100,000.00	-89,919.00	10,081.00	0.09	10,080.91	990.00	990.00	990.00	990.00
2.3.6.1.05 Productos de arcilla y derivados	100,000.00	-89,919.00	10,081.00	0.09	10,080.91	990.00	990.00	990.00	990.00
2.3.2.3.6.2.3.6.2.2.3.6.2.01	100,000.00	-81,389.00	18,611.00	0.09	18,610.91	9,520.00	9,520.00	9,520.00	9,520.00
2.3 MATERIALES Y SUMINISTROS	100,000.00	-81,389.00	18,611.00	0.09	18,610.91	9,520.00	9,520.00	9,520.00	9,520.00
2.3.6 PRODUCTOS DE MINERALES, METÁLICOS Y NO METÁLICOS	100,000.00	-81,389.00	18,611.00	0.09	18,610.91	9,520.00	9,520.00	9,520.00	9,520.00
2.3.6.2 Productos de vidrio, loza y porcelana	100,000.00	-81,389.00	18,611.00	0.09	18,610.91	9,520.00	9,520.00	9,520.00	9,520.00
2.3.6.2.01 Productos de vidrio	100,000.00	-81,389.00	18,611.00	0.09	18,610.91	9,520.00	9,520.00	9,520.00	9,520.00
2.3.2.3.6.2.3.6.3.2.3.6.3.01	0.00	83,211.60	83,211.60	0.00	83,211.60	83,211.60	83,211.60	83,211.60	83,211.60
2.3 MATERIALES Y SUMINISTROS	0.00	83,211.60	83,211.60	0.00	83,211.60	83,211.60	83,211.60	83,211.60	83,211.60
2.3.6 PRODUCTOS DE MINERALES, METÁLICOS Y NO METÁLICOS	0.00	83,211.60	83,211.60	0.00	83,211.60	83,211.60	83,211.60	83,211.60	83,211.60
2.3.6.3 Productos metálicos y sus derivados	0.00	83,211.60	83,211.60	0.00	83,211.60	83,211.60	83,211.60	83,211.60	83,211.60
2.3.6.3.01 Productos ferrosos	0.00	83,211.60	83,211.60	0.00	83,211.60	83,211.60	83,211.60	83,211.60	83,211.60
2.3.2.3.6.2.3.6.3.2.3.6.3.04	0.00	36,000.00	36,000.00	383.26	35,616.74	35,616.74	35,616.74	35,616.74	35,616.74
2.3 MATERIALES Y SUMINISTROS	0.00	36,000.00	36,000.00	383.26	35,616.74	35,616.74	35,616.74	35,616.74	35,616.74
2.3.6 PRODUCTOS DE MINERALES, METÁLICOS Y NO METÁLICOS	0.00	36,000.00	36,000.00	383.26	35,616.74	35,616.74	35,616.74	35,616.74	35,616.74
2.3.6.3 Productos metálicos y sus derivados	0.00	36,000.00	36,000.00	383.26	35,616.74	35,616.74	35,616.74	35,616.74	35,616.74
2.3.6.3.04 Herramientas menores	0.00	36,000.00	36,000.00	383.26	35,616.74	35,616.74	35,616.74	35,616.74	35,616.74
2.3.2.3.7.2.3.7.1.2.3.7.1.01	3,000,000.00	1,401,565.62	4,401,565.62	599,203.33	3,802,362.29	3,529,635.02	3,529,635.02	3,529,635.02	3,529,635.02
2.3 MATERIALES Y SUMINISTROS	3,000,000.00	1,401,565.62	4,401,565.62	599,203.33	3,802,362.29	3,529,635.02	3,529,635.02	3,529,635.02	3,529,635.02
2.3.7 COMBUSTIBLES, LUBRICANTES, PRODUCTOS QUÍMICOS Y CONEXOS	3,000,000.00	1,401,565.62	4,401,565.62	599,203.33	3,802,362.29	3,529,635.02	3,529,635.02	3,529,635.02	3,529,635.02
2.3.7.1 Combustibles y lubricantes	3,000,000.00	1,401,565.62	4,401,565.62	599,203.33	3,802,362.29	3,529,635.02	3,529,635.02	3,529,635.02	3,529,635.02
2.3.7.1.01 Gasolina	3,000,000.00	1,401,565.62	4,401,565.62	599,203.33	3,802,362.29	3,529,635.02	3,529,635.02	3,529,635.02	3,529,635.02

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	356,643,129.00	58,540,000.00	415,183,129.00	7,540,616.53	407,642,512.47	391,378,114.47	391,378,114.47	391,378,114.47	362,690,544.13
2.3.2.3.7.2.3.7.1.2.3.7.1.02	2,000,000.00	-1,629,862.29	370,137.71	6,500.29	363,637.42	181,819.24	181,819.24	181,819.24	181,819.24
2.3 MATERIALES Y SUMINISTROS	2,000,000.00	-1,629,862.29	370,137.71	6,500.29	363,637.42	181,819.24	181,819.24	181,819.24	181,819.24
2.3.7 COMBUSTIBLES, LUBRICANTES, PRODUCTOS QUÍMICOS Y CONEXOS	2,000,000.00	-1,629,862.29	370,137.71	6,500.29	363,637.42	181,819.24	181,819.24	181,819.24	181,819.24
2.3.7.1 Combustibles y lubricantes	2,000,000.00	-1,629,862.29	370,137.71	6,500.29	363,637.42	181,819.24	181,819.24	181,819.24	181,819.24
2.3.7.1.02 Gasoil	2,000,000.00	-1,629,862.29	370,137.71	6,500.29	363,637.42	181,819.24	181,819.24	181,819.24	181,819.24
2.3.2.3.7.2.3.7.1.2.3.7.1.05	1,000,000.00	-700,000.00	300,000.00	-238,536.10	538,536.10	447,627.01	447,627.01	447,627.01	447,627.01
2.3 MATERIALES Y SUMINISTROS	1,000,000.00	-700,000.00	300,000.00	-238,536.10	538,536.10	447,627.01	447,627.01	447,627.01	447,627.01
2.3.7 COMBUSTIBLES, LUBRICANTES, PRODUCTOS QUÍMICOS Y CONEXOS	1,000,000.00	-700,000.00	300,000.00	-238,536.10	538,536.10	447,627.01	447,627.01	447,627.01	447,627.01
2.3.7.1 Combustibles y lubricantes	1,000,000.00	-700,000.00	300,000.00	-238,536.10	538,536.10	447,627.01	447,627.01	447,627.01	447,627.01
2.3.7.1.05 Aceites y grasas	1,000,000.00	-700,000.00	300,000.00	-238,536.10	538,536.10	447,627.01	447,627.01	447,627.01	447,627.01
2.3.2.3.7.2.3.7.1.2.3.7.1.06	244,735.00	0.00	244,735.00	96,010.89	148,724.11	126,475.47	126,475.47	126,475.47	126,475.47
2.3 MATERIALES Y SUMINISTROS	244,735.00	0.00	244,735.00	96,010.89	148,724.11	126,475.47	126,475.47	126,475.47	126,475.47
2.3.7 COMBUSTIBLES, LUBRICANTES, PRODUCTOS QUÍMICOS Y CONEXOS	244,735.00	0.00	244,735.00	96,010.89	148,724.11	126,475.47	126,475.47	126,475.47	126,475.47
2.3.7.1 Combustibles y lubricantes	244,735.00	0.00	244,735.00	96,010.89	148,724.11	126,475.47	126,475.47	126,475.47	126,475.47
2.3.7.1.06 Lubricantes	244,735.00	0.00	244,735.00	96,010.89	148,724.11	126,475.47	126,475.47	126,475.47	126,475.47
2.3.2.3.7.2.3.7.2.2.3.7.2.03	0.00	1,000.00	1,000.00	895.00	105.00	105.00	105.00	105.00	105.00
2.3 MATERIALES Y SUMINISTROS	0.00	1,000.00	1,000.00	895.00	105.00	105.00	105.00	105.00	105.00
2.3.7 COMBUSTIBLES, LUBRICANTES, PRODUCTOS QUÍMICOS Y CONEXOS	0.00	1,000.00	1,000.00	895.00	105.00	105.00	105.00	105.00	105.00
2.3.7.2 Productos químicos y conexos	0.00	1,000.00	1,000.00	895.00	105.00	105.00	105.00	105.00	105.00
2.3.7.2.03 Productos químicos de laboratorio y de uso personal	0.00	1,000.00	1,000.00	895.00	105.00	105.00	105.00	105.00	105.00
2.3.2.3.7.2.3.7.2.2.3.7.2.06	0.00	190,076.00	190,076.00	0.28	190,075.72	190,075.72	190,075.72	190,075.72	190,075.72
2.3 MATERIALES Y SUMINISTROS	0.00	190,076.00	190,076.00	0.28	190,075.72	190,075.72	190,075.72	190,075.72	190,075.72
2.3.7 COMBUSTIBLES, LUBRICANTES, PRODUCTOS QUÍMICOS Y CONEXOS	0.00	190,076.00	190,076.00	0.28	190,075.72	190,075.72	190,075.72	190,075.72	190,075.72
2.3.7.2 Productos químicos y conexos	0.00	190,076.00	190,076.00	0.28	190,075.72	190,075.72	190,075.72	190,075.72	190,075.72
2.3.7.2.06 Pinturas, lacas, barnices, diluyentes y absorbentes para pinturas	0.00	190,076.00	190,076.00	0.28	190,075.72	190,075.72	190,075.72	190,075.72	190,075.72
2.3.2.3.9.2.3.9.1.2.3.9.1.01	1,000,000.00	-654,390.00	345,610.00	152,443.08	193,166.92	102,257.83	102,257.83	102,257.83	72,395.27
2.3 MATERIALES Y SUMINISTROS	1,000,000.00	-654,390.00	345,610.00	152,443.08	193,166.92	102,257.83	102,257.83	102,257.83	72,395.27
2.3.9 PRODUCTOS Y ÚTILES VARIOS	1,000,000.00	-654,390.00	345,610.00	152,443.08	193,166.92	102,257.83	102,257.83	102,257.83	72,395.27
2.3.9.1 Material para limpieza	1,000,000.00	-654,390.00	345,610.00	152,443.08	193,166.92	102,257.83	102,257.83	102,257.83	72,395.27
2.3.9.1.01 Material para limpieza	1,000,000.00	-654,390.00	345,610.00	152,443.08	193,166.92	102,257.83	102,257.83	102,257.83	72,395.27
2.3.2.3.9.2.3.9.2.2.3.9.2.01	3,000,000.00	-608,184.21	2,391,815.79	113.38	2,391,702.41	2,118,975.14	2,118,975.14	2,118,975.14	1,990,905.03
2.3 MATERIALES Y SUMINISTROS	3,000,000.00	-608,184.21	2,391,815.79	113.38	2,391,702.41	2,118,975.14	2,118,975.14	2,118,975.14	1,990,905.03
2.3.9 PRODUCTOS Y ÚTILES VARIOS	3,000,000.00	-608,184.21	2,391,815.79	113.38	2,391,702.41	2,118,975.14	2,118,975.14	2,118,975.14	1,990,905.03
2.3.9.2 Útiles de escritorio, oficina, informática y de enseñanza	3,000,000.00	-608,184.21	2,391,815.79	113.38	2,391,702.41	2,118,975.14	2,118,975.14	2,118,975.14	1,990,905.03
2.3.9.2.01 Útiles de escritorio, oficina e informática	3,000,000.00	-608,184.21	2,391,815.79	113.38	2,391,702.41	2,118,975.14	2,118,975.14	2,118,975.14	1,990,905.03
2.3.2.3.9.2.3.9.5.2.3.9.5.01	1,000,000.00	-894,686.27	105,313.73	774.41	104,539.32	13,630.23	13,630.23	13,630.23	13,630.23
2.3 MATERIALES Y SUMINISTROS	1,000,000.00	-894,686.27	105,313.73	774.41	104,539.32	13,630.23	13,630.23	13,630.23	13,630.23
2.3.9 PRODUCTOS Y ÚTILES VARIOS	1,000,000.00	-894,686.27	105,313.73	774.41	104,539.32	13,630.23	13,630.23	13,630.23	13,630.23
2.3.9.5 Útiles de cocina y comedor	1,000,000.00	-894,686.27	105,313.73	774.41	104,539.32	13,630.23	13,630.23	13,630.23	13,630.23
2.3.9.5.01 Útiles de cocina y comedor	1,000,000.00	-894,686.27	105,313.73	774.41	104,539.32	13,630.23	13,630.23	13,630.23	13,630.23

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	356,643,129.00	58,540,000.00	415,183,129.00	7,540,616.53	407,642,512.47	391,378,114.47	391,378,114.47	391,378,114.47	362,690,544.13
2.3.2.3.9.2.3.9.6.2.3.9.6.01	1,195,000.00	3,083,822.74	4,278,822.74	0.95	4,278,821.79	4,170,185.43	4,170,185.43	4,170,185.43	4,170,185.43
2.3 MATERIALES Y SUMINISTROS	1,195,000.00	3,083,822.74	4,278,822.74	0.95	4,278,821.79	4,170,185.43	4,170,185.43	4,170,185.43	4,170,185.43
2.3.9 PRODUCTOS Y ÚTILES VARIOS	1,195,000.00	3,083,822.74	4,278,822.74	0.95	4,278,821.79	4,170,185.43	4,170,185.43	4,170,185.43	4,170,185.43
2.3.9.6 Productos eléctricos y afines	1,195,000.00	3,083,822.74	4,278,822.74	0.95	4,278,821.79	4,170,185.43	4,170,185.43	4,170,185.43	4,170,185.43
2.3.9.6.01 Productos eléctricos y afines	1,195,000.00	3,083,822.74	4,278,822.74	0.95	4,278,821.79	4,170,185.43	4,170,185.43	4,170,185.43	4,170,185.43
2.3.2.3.9.2.3.9.9.2.3.9.9.01	1,000,000.00	4,238,279.44	5,238,279.44	199,757.35	5,038,522.09	4,947,613.00	4,947,613.00	4,947,613.00	1,132,949.00
2.3 MATERIALES Y SUMINISTROS	1,000,000.00	4,238,279.44	5,238,279.44	199,757.35	5,038,522.09	4,947,613.00	4,947,613.00	4,947,613.00	1,132,949.00
2.3.9 PRODUCTOS Y ÚTILES VARIOS	1,000,000.00	4,238,279.44	5,238,279.44	199,757.35	5,038,522.09	4,947,613.00	4,947,613.00	4,947,613.00	1,132,949.00
2.3.9.9 Productos y útiles varios no identificados precedentemente (n.i.p.)	1,000,000.00	4,238,279.44	5,238,279.44	199,757.35	5,038,522.09	4,947,613.00	4,947,613.00	4,947,613.00	1,132,949.00
2.3.9.9.01 Productos y Útiles Varios n.i.p	1,000,000.00	4,238,279.44	5,238,279.44	199,757.35	5,038,522.09	4,947,613.00	4,947,613.00	4,947,613.00	1,132,949.00
2.4.2.4.1.2.4.1.2.2.4.1.2.02	300,000.00	2,122,310.69	2,422,310.69	1,224.07	2,421,086.62	2,396,086.62	2,396,086.62	2,396,086.62	2,396,086.62
2.4 TRANSFERENCIAS CORRIENTES	300,000.00	2,122,310.69	2,422,310.69	1,224.07	2,421,086.62	2,396,086.62	2,396,086.62	2,396,086.62	2,396,086.62
2.4.1 TRANSFERENCIAS CORRIENTES AL SECTOR PRIVADO	300,000.00	2,122,310.69	2,422,310.69	1,224.07	2,421,086.62	2,396,086.62	2,396,086.62	2,396,086.62	2,396,086.62
2.4.1.2 Ayudas y donaciones a personas	300,000.00	2,122,310.69	2,422,310.69	1,224.07	2,421,086.62	2,396,086.62	2,396,086.62	2,396,086.62	2,396,086.62
2.4.1.2.02 Ayudas y donaciones ocasionales a hogares y personas	300,000.00	2,122,310.69	2,422,310.69	1,224.07	2,421,086.62	2,396,086.62	2,396,086.62	2,396,086.62	2,396,086.62
2.6.2.6.1.2.6.1.1.2.6.1.1.01	1,000,000.00	-611,523.00	388,477.00	0.02	388,476.98	334,462.16	334,462.16	334,462.16	334,462.16
2.6 BIENES MUEBLES, INMUEBLES E INTANGIBLES	1,000,000.00	-611,523.00	388,477.00	0.02	388,476.98	334,462.16	334,462.16	334,462.16	334,462.16
2.6.1 MOBILIARIO Y EQUIPO	1,000,000.00	-611,523.00	388,477.00	0.02	388,476.98	334,462.16	334,462.16	334,462.16	334,462.16
2.6.1.1 Muebles, equipos de oficina y estantería	1,000,000.00	-611,523.00	388,477.00	0.02	388,476.98	334,462.16	334,462.16	334,462.16	334,462.16
2.6.1.1.01 Muebles, equipos de oficina y estantería	1,000,000.00	-611,523.00	388,477.00	0.02	388,476.98	334,462.16	334,462.16	334,462.16	334,462.16
2.6.2.6.1.2.6.1.2.2.6.1.2.01	170,000.00	-106,426.00	63,574.00	0.52	63,573.48	48,118.93	48,118.93	48,118.93	48,118.93
2.6 BIENES MUEBLES, INMUEBLES E INTANGIBLES	170,000.00	-106,426.00	63,574.00	0.52	63,573.48	48,118.93	48,118.93	48,118.93	48,118.93
2.6.1 MOBILIARIO Y EQUIPO	170,000.00	-106,426.00	63,574.00	0.52	63,573.48	48,118.93	48,118.93	48,118.93	48,118.93
2.6.1.2 Muebles de alojamiento	170,000.00	-106,426.00	63,574.00	0.52	63,573.48	48,118.93	48,118.93	48,118.93	48,118.93
2.6.1.2.01 Muebles de alojamiento, excepto de oficina y estantería	170,000.00	-106,426.00	63,574.00	0.52	63,573.48	48,118.93	48,118.93	48,118.93	48,118.93
2.6.2.6.1.2.6.1.3.2.6.1.3.01	2,000,000.00	7,797,158.69	9,797,158.69	5,001,418.53	4,795,740.16	4,613,921.99	4,613,921.99	4,613,921.99	4,613,921.99
2.6 BIENES MUEBLES, INMUEBLES E INTANGIBLES	2,000,000.00	7,797,158.69	9,797,158.69	5,001,418.53	4,795,740.16	4,613,921.99	4,613,921.99	4,613,921.99	4,613,921.99
2.6.1 MOBILIARIO Y EQUIPO	2,000,000.00	7,797,158.69	9,797,158.69	5,001,418.53	4,795,740.16	4,613,921.99	4,613,921.99	4,613,921.99	4,613,921.99
2.6.1.3 Equipos de cómputo	2,000,000.00	7,797,158.69	9,797,158.69	5,001,418.53	4,795,740.16	4,613,921.99	4,613,921.99	4,613,921.99	4,613,921.99
2.6.1.3.01 Equipo computacional	2,000,000.00	7,797,158.69	9,797,158.69	5,001,418.53	4,795,740.16	4,613,921.99	4,613,921.99	4,613,921.99	4,613,921.99
2.6.2.6.1.2.6.1.9.2.6.1.9.01	0.00	350,000.00	350,000.00	97.44	349,902.56	349,902.56	349,902.56	349,902.56	349,902.56
2.6 BIENES MUEBLES, INMUEBLES E INTANGIBLES	0.00	350,000.00	350,000.00	97.44	349,902.56	349,902.56	349,902.56	349,902.56	349,902.56
2.6.1 MOBILIARIO Y EQUIPO	0.00	350,000.00	350,000.00	97.44	349,902.56	349,902.56	349,902.56	349,902.56	349,902.56
2.6.1.9 Otros mobiliarios y equipos no identificados precedentemente	0.00	350,000.00	350,000.00	97.44	349,902.56	349,902.56	349,902.56	349,902.56	349,902.56
2.6.1.9.01 Otros Mobiliarios y Equipos no Identificados Precedentemente	0.00	350,000.00	350,000.00	97.44	349,902.56	349,902.56	349,902.56	349,902.56	349,902.56
2.6.2.6.2.2.6.2.1.2.6.2.1.01	0.00	2,022,175.00	2,022,175.00	0.29	2,022,174.71	2,022,174.71	2,022,174.71	2,022,174.71	2,022,174.71
2.6 BIENES MUEBLES, INMUEBLES E INTANGIBLES	0.00	2,022,175.00	2,022,175.00	0.29	2,022,174.71	2,022,174.71	2,022,174.71	2,022,174.71	2,022,174.71
2.6.2 MOBILIARIO Y EQUIPO EDUCACIONAL Y RECREATIVO	0.00	2,022,175.00	2,022,175.00	0.29	2,022,174.71	2,022,174.71	2,022,174.71	2,022,174.71	2,022,174.71
2.6.2.1 Equipos y aparatos audiovisuales	0.00	2,022,175.00	2,022,175.00	0.29	2,022,174.71	2,022,174.71	2,022,174.71	2,022,174.71	2,022,174.71
2.6.2.1.01 Equipos y Aparatos Audiovisuales	0.00	2,022,175.00	2,022,175.00	0.29	2,022,174.71	2,022,174.71	2,022,174.71	2,022,174.71	2,022,174.71

Clasificación Ccp Reformado

Sistema Integrado de Gestión Financiera

BALANCE TEMPORAL

Periodo: 2014

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	356,643,129.00	58,540,000.00	415,183,129.00	7,540,616.53	407,642,512.47	391,378,114.47	391,378,114.47	391,378,114.47	362,690,544.13
2.6.2.6.2.2.6.2.3.2.6.2.3.01	700,000.00	-554,815.00	145,185.00	0.64	145,184.36	81,548.00	81,548.00	81,548.00	81,548.00
2.6 BIENES MUEBLES, INMUEBLES E INTANGIBLES	700,000.00	-554,815.00	145,185.00	0.64	145,184.36	81,548.00	81,548.00	81,548.00	81,548.00
2.6.2 MOBILIARIO Y EQUIPO EDUCACIONAL Y RECREATIVO	700,000.00	-554,815.00	145,185.00	0.64	145,184.36	81,548.00	81,548.00	81,548.00	81,548.00
2.6.2.3 Cámaras fotográficas y de video	700,000.00	-554,815.00	145,185.00	0.64	145,184.36	81,548.00	81,548.00	81,548.00	81,548.00
2.6.2.3.01 Cámaras fotográficas y de video	700,000.00	-554,815.00	145,185.00	0.64	145,184.36	81,548.00	81,548.00	81,548.00	81,548.00
2.6.2.6.4.2.6.4.1.2.6.4.1.01	500,000.00	-454,000.00	46,000.00	545.45	45,454.55	0.00	0.00	0.00	0.00
2.6 BIENES MUEBLES, INMUEBLES E INTANGIBLES	500,000.00	-454,000.00	46,000.00	545.45	45,454.55	0.00	0.00	0.00	0.00
2.6.4 VEHÍCULOS Y EQUIPO DE TRANSPORTE, TRACCIÓN Y ELEVACIÓN	500,000.00	-454,000.00	46,000.00	545.45	45,454.55	0.00	0.00	0.00	0.00
2.6.4.1 Automóviles y camiones	500,000.00	-454,000.00	46,000.00	545.45	45,454.55	0.00	0.00	0.00	0.00
2.6.4.1.01 Automóviles y camiones	500,000.00	-454,000.00	46,000.00	545.45	45,454.55	0.00	0.00	0.00	0.00
2.6.2.6.4.2.6.4.8.2.6.4.8.01	500,000.00	-454,545.00	45,455.00	0.45	45,454.55	0.00	0.00	0.00	0.00
2.6 BIENES MUEBLES, INMUEBLES E INTANGIBLES	500,000.00	-454,545.00	45,455.00	0.45	45,454.55	0.00	0.00	0.00	0.00
2.6.4 VEHÍCULOS Y EQUIPO DE TRANSPORTE, TRACCIÓN Y ELEVACIÓN	500,000.00	-454,545.00	45,455.00	0.45	45,454.55	0.00	0.00	0.00	0.00
2.6.4.8 Otros equipos de transporte	500,000.00	-454,545.00	45,455.00	0.45	45,454.55	0.00	0.00	0.00	0.00
2.6.4.8.01 Otros equipos de transporte	500,000.00	-454,545.00	45,455.00	0.45	45,454.55	0.00	0.00	0.00	0.00
2.6.2.6.5.2.6.5.5.2.6.5.5.01	0.00	399,635.00	399,635.00	626.56	399,008.44	317,492.44	317,492.44	317,492.44	317,492.44
2.6 BIENES MUEBLES, INMUEBLES E INTANGIBLES	0.00	399,635.00	399,635.00	626.56	399,008.44	317,492.44	317,492.44	317,492.44	317,492.44
2.6.5 MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS	0.00	399,635.00	399,635.00	626.56	399,008.44	317,492.44	317,492.44	317,492.44	317,492.44
2.6.5.5 Equipo de comunicación, telecomunicaciones y señalamiento	0.00	399,635.00	399,635.00	626.56	399,008.44	317,492.44	317,492.44	317,492.44	317,492.44
2.6.5.5.01 Equipo de comunicación, telecomunicaciones y señalamiento	0.00	399,635.00	399,635.00	626.56	399,008.44	317,492.44	317,492.44	317,492.44	317,492.44

Parametros del Reporte :

Tipo Moneda : 1 - Nacional
 Partida Libre 0201.06.0002
 Tipo Gasto : Presupuestado
 Parametros Reporte:
 Hasta : 31/12/2014 23:59
 null : Balance Aprobado + Temporal

Preconfiguración : 1-CLASIFICACION CCP REFORMADO

Perí-odo : 2014
 Institucional : N
 Partida Libre : 0201.06.0002
 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 : 3-Poder Ejecutivo
 Clasificador : dr.gov.sigef.clasificadores.programatico.actividadobra.LookupVOActividadObra-Actividad / Obra
 Nombre :