

Clasificacion Ccp Reformado

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Sistema Integrado de Gestión Financiera

BALANCE APROBADO

08/03/2019 16:00:31

Periodo: 2015

Página 1 de 11

20270762-01800484600-SIGEF

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	351,446,412.00	76,193,179.00	427,639,591.00	5,217,348.75	422,422,242.25	422,402,592.25	422,402,592.25	422,402,592.25	422,402,592.25
2.1.2.1.1.2.1.1.1.2.1.1.1.01	122,381,271.00	9,476,112.88	131,857,383.88	21,736.78	131,835,647.10	131,835,647.10	131,835,647.10	131,835,647.10	131,835,647.10
2.1 REMUNERACIONES Y CONTRIBUCIONES	122,381,271.00	9,476,112.88	131,857,383.88	21,736.78	131,835,647.10	131,835,647.10	131,835,647.10	131,835,647.10	131,835,647.10
2.1.1 REMUNERACIONES	122,381,271.00	9,476,112.88	131,857,383.88	21,736.78	131,835,647.10	131,835,647.10	131,835,647.10	131,835,647.10	131,835,647.10
2.1.1.1 Remuneraciones al personal fijo	122,381,271.00	9,476,112.88	131,857,383.88	21,736.78	131,835,647.10	131,835,647.10	131,835,647.10	131,835,647.10	131,835,647.10
2.1.1.1.01 Sueldos fijos	122,381,271.00	9,476,112.88	131,857,383.88	21,736.78	131,835,647.10	131,835,647.10	131,835,647.10	131,835,647.10	131,835,647.10
2.1.2.1.1.2.1.1.2.2.1.1.2.01	500,000.00	4,827,000.00	5,327,000.00	140,000.00	5,187,000.00	5,187,000.00	5,187,000.00	5,187,000.00	5,187,000.00
2.1 REMUNERACIONES Y CONTRIBUCIONES	500,000.00	4,827,000.00	5,327,000.00	140,000.00	5,187,000.00	5,187,000.00	5,187,000.00	5,187,000.00	5,187,000.00
2.1.1 REMUNERACIONES	500,000.00	4,827,000.00	5,327,000.00	140,000.00	5,187,000.00	5,187,000.00	5,187,000.00	5,187,000.00	5,187,000.00
2.1.1.2 Remuneraciones al personal con carácter transitorio	500,000.00	4,827,000.00	5,327,000.00	140,000.00	5,187,000.00	5,187,000.00	5,187,000.00	5,187,000.00	5,187,000.00
2.1.1.2.01 Sueldos al personal contratado e igualado	500,000.00	4,827,000.00	5,327,000.00	140,000.00	5,187,000.00	5,187,000.00	5,187,000.00	5,187,000.00	5,187,000.00
2.1.2.1.1.2.1.1.4.2.1.1.4.01	10,673,389.00	1,006,611.00	11,680,000.00	34,207.80	11,645,792.20	11,645,792.20	11,645,792.20	11,645,792.20	11,645,792.20
2.1 REMUNERACIONES Y CONTRIBUCIONES	10,673,389.00	1,006,611.00	11,680,000.00	34,207.80	11,645,792.20	11,645,792.20	11,645,792.20	11,645,792.20	11,645,792.20
2.1.1 REMUNERACIONES	10,673,389.00	1,006,611.00	11,680,000.00	34,207.80	11,645,792.20	11,645,792.20	11,645,792.20	11,645,792.20	11,645,792.20
2.1.1.4 Sueldo anual no.13	10,673,389.00	1,006,611.00	11,680,000.00	34,207.80	11,645,792.20	11,645,792.20	11,645,792.20	11,645,792.20	11,645,792.20
2.1.1.4.01 Sueldo Anual No. 13	10,673,389.00	1,006,611.00	11,680,000.00	34,207.80	11,645,792.20	11,645,792.20	11,645,792.20	11,645,792.20	11,645,792.20
2.1.2.1.1.2.1.1.5.2.1.1.5.01	2,000,000.00	6,837,706.61	8,837,706.61	73,834.88	8,763,871.73	8,763,871.73	8,763,871.73	8,763,871.73	8,763,871.73
2.1 REMUNERACIONES Y CONTRIBUCIONES	2,000,000.00	6,837,706.61	8,837,706.61	73,834.88	8,763,871.73	8,763,871.73	8,763,871.73	8,763,871.73	8,763,871.73
2.1.1 REMUNERACIONES	2,000,000.00	6,837,706.61	8,837,706.61	73,834.88	8,763,871.73	8,763,871.73	8,763,871.73	8,763,871.73	8,763,871.73
2.1.1.5 Prestaciones económicas	2,000,000.00	6,837,706.61	8,837,706.61	73,834.88	8,763,871.73	8,763,871.73	8,763,871.73	8,763,871.73	8,763,871.73
2.1.1.5.01 Prestaciones económicas	2,000,000.00	6,837,706.61	8,837,706.61	73,834.88	8,763,871.73	8,763,871.73	8,763,871.73	8,763,871.73	8,763,871.73
2.1.2.1.1.2.1.1.6.2.1.1.6.01	300,000.00	24,452.25	324,452.25	274,936.79	49,515.46	49,515.46	49,515.46	49,515.46	49,515.46
2.1 REMUNERACIONES Y CONTRIBUCIONES	300,000.00	24,452.25	324,452.25	274,936.79	49,515.46	49,515.46	49,515.46	49,515.46	49,515.46
2.1.1 REMUNERACIONES	300,000.00	24,452.25	324,452.25	274,936.79	49,515.46	49,515.46	49,515.46	49,515.46	49,515.46
2.1.1.6 Vacaciones	300,000.00	24,452.25	324,452.25	274,936.79	49,515.46	49,515.46	49,515.46	49,515.46	49,515.46
2.1.1.6.01 Vacaciones	300,000.00	24,452.25	324,452.25	274,936.79	49,515.46	49,515.46	49,515.46	49,515.46	49,515.46
2.1.2.1.2.2.1.2.2.2.1.2.2.05	5,699,400.00	3,074,648.22	8,774,048.22	33,000.00	8,741,048.22	8,741,048.22	8,741,048.22	8,741,048.22	8,741,048.22
2.1 REMUNERACIONES Y CONTRIBUCIONES	5,699,400.00	3,074,648.22	8,774,048.22	33,000.00	8,741,048.22	8,741,048.22	8,741,048.22	8,741,048.22	8,741,048.22
2.1.2 SOBRESUELDOS	5,699,400.00	3,074,648.22	8,774,048.22	33,000.00	8,741,048.22	8,741,048.22	8,741,048.22	8,741,048.22	8,741,048.22
2.1.2.2 Compensación	5,699,400.00	3,074,648.22	8,774,048.22	33,000.00	8,741,048.22	8,741,048.22	8,741,048.22	8,741,048.22	8,741,048.22
2.1.2.2.05 Compensación servicios de seguridad	5,699,400.00	3,074,648.22	8,774,048.22	33,000.00	8,741,048.22	8,741,048.22	8,741,048.22	8,741,048.22	8,741,048.22
2.1.2.1.2.2.1.2.2.2.1.2.2.09	10,198,439.00	-10,183,439.00	15,000.00	15,000.00	0.00	0.00	0.00	0.00	0.00
2.1 REMUNERACIONES Y CONTRIBUCIONES	10,198,439.00	-10,183,439.00	15,000.00	15,000.00	0.00	0.00	0.00	0.00	0.00
2.1.2 SOBRESUELDOS	10,198,439.00	-10,183,439.00	15,000.00	15,000.00	0.00	0.00	0.00	0.00	0.00
2.1.2.2 Compensación	10,198,439.00	-10,183,439.00	15,000.00	15,000.00	0.00	0.00	0.00	0.00	0.00
2.1.2.2.09 Bono por desempeño a servidores de carrera	10,198,439.00	-10,183,439.00	15,000.00	15,000.00	0.00	0.00	0.00	0.00	0.00
2.1.2.1.4.2.1.4.2.2.1.4.2.01	800,000.00	-800,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.1 REMUNERACIONES Y CONTRIBUCIONES	800,000.00	-800,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.1.4 GRATIFICACIONES Y BONIFICACIONES	800,000.00	-800,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.1.4.2 Otras Gratificaciones y Bonificaciones	800,000.00	-800,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.1.4.2.01 Bono escolar	800,000.00	-800,000.00	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	8,369,567.00	820,589.12	9,190,156.12	183,309.85	9,006,846.27	9,006,846.27	9,006,846.27	9,006,846.27	9,006,846.27
2.1 REMUNERACIONES Y CONTRIBUCIONES	8,369,567.00	820,589.12	9,190,156.12	183,309.85	9,006,846.27	9,006,846.27	9,006,846.27	9,006,846.27	9,006,846.27
2.1.5 CONTRIBUCIONES A LA SEGURIDAD SOCIAL	8,369,567.00	820,589.12	9,190,156.12	183,309.85	9,006,846.27	9,006,846.27	9,006,846.27	9,006,846.27	9,006,846.27
2.1.5.1 Contribuciones al seguro de salud	8,369,567.00	820,589.12	9,190,156.12	183,309.85	9,006,846.27	9,006,846.27	9,006,846.27	9,006,846.27	9,006,846.27
2.1.5.1.01 Contribuciones al seguro de salud	8,369,567.00	820,589.12	9,190,156.12	183,309.85	9,006,846.27	9,006,846.27	9,006,846.27	9,006,846.27	9,006,846.27

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					Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General	351,446,412.00	76,193,179.00	427,639,591.00	5,217,348.75	422,422,242.25	422,402,592.25	422,402,592.25	422,402,592.25	422,402,592.25
2.1.2.1.5.2.1.5.2.2.1.5.2.01	8,683,022.00	551,450.26	9,234,472.26	-169,907.36	9,404,379.62	9,404,379.62	9,404,379.62	9,404,379.62	9,404,379.62
2.1 REMUNERACIONES Y CONTRIBUCIONES	8,683,022.00	551,450.26	9,234,472.26	-169,907.36	9,404,379.62	9,404,379.62	9,404,379.62	9,404,379.62	9,404,379.62
2.1.5 CONTRIBUCIONES A LA SEGURIDAD SOCIAL	8,683,022.00	551,450.26	9,234,472.26	-169,907.36	9,404,379.62	9,404,379.62	9,404,379.62	9,404,379.62	9,404,379.62
2.1.5.2 Contribuciones al seguro de pensiones	8,683,022.00	551,450.26	9,234,472.26	-169,907.36	9,404,379.62	9,404,379.62	9,404,379.62	9,404,379.62	9,404,379.62
2.1.5.2.01 Contribuciones al seguro de pensiones	8,683,022.00	551,450.26	9,234,472.26	-169,907.36	9,404,379.62	9,404,379.62	9,404,379.62	9,404,379.62	9,404,379.62
2.1.2.1.5.2.1.5.3.2.1.5.3.01	1,026,577.00	249,258.22	1,275,835.22	192,058.50	1,083,776.72	1,083,776.72	1,083,776.72	1,083,776.72	1,083,776.72
2.1 REMUNERACIONES Y CONTRIBUCIONES	1,026,577.00	249,258.22	1,275,835.22	192,058.50	1,083,776.72	1,083,776.72	1,083,776.72	1,083,776.72	1,083,776.72
2.1.5 CONTRIBUCIONES A LA SEGURIDAD SOCIAL	1,026,577.00	249,258.22	1,275,835.22	192,058.50	1,083,776.72	1,083,776.72	1,083,776.72	1,083,776.72	1,083,776.72
2.1.5.3 Contribuciones al seguro de riesgo laboral	1,026,577.00	249,258.22	1,275,835.22	192,058.50	1,083,776.72	1,083,776.72	1,083,776.72	1,083,776.72	1,083,776.72
2.1.5.3.01 Contribuciones al seguro de riesgo laboral	1,026,577.00	249,258.22	1,275,835.22	192,058.50	1,083,776.72	1,083,776.72	1,083,776.72	1,083,776.72	1,083,776.72
2.2.2.2.1.2.2.1.2.2.2.1.2.01	5,682,177.00	2,204,745.59	7,886,922.59	1,222,747.67	6,664,174.92	6,664,174.92	6,664,174.92	6,664,174.92	6,664,174.92
2.2 CONTRATACIÓN DE SERVICIOS	5,682,177.00	2,204,745.59	7,886,922.59	1,222,747.67	6,664,174.92	6,664,174.92	6,664,174.92	6,664,174.92	6,664,174.92
2.2.1 SERVICIOS BÁSICOS	5,682,177.00	2,204,745.59	7,886,922.59	1,222,747.67	6,664,174.92	6,664,174.92	6,664,174.92	6,664,174.92	6,664,174.92
2.2.1.2 Servicios telefónico de larga distancia	5,682,177.00	2,204,745.59	7,886,922.59	1,222,747.67	6,664,174.92	6,664,174.92	6,664,174.92	6,664,174.92	6,664,174.92
2.2.1.2.01 Servicios telefónico de larga distancia	5,682,177.00	2,204,745.59	7,886,922.59	1,222,747.67	6,664,174.92	6,664,174.92	6,664,174.92	6,664,174.92	6,664,174.92
2.2.2.2.1.2.2.1.3.2.2.1.3.01	174,692.00	-129,237.47	45,454.53	45,454.53	0.00	0.00	0.00	0.00	0.00
2.2 CONTRATACIÓN DE SERVICIOS	174,692.00	-129,237.47	45,454.53	45,454.53	0.00	0.00	0.00	0.00	0.00
2.2.1 SERVICIOS BÁSICOS	174,692.00	-129,237.47	45,454.53	45,454.53	0.00	0.00	0.00	0.00	0.00
2.2.1.3 Teléfono local	174,692.00	-129,237.47	45,454.53	45,454.53	0.00	0.00	0.00	0.00	0.00
2.2.1.3.01 Teléfono local	174,692.00	-129,237.47	45,454.53	45,454.53	0.00	0.00	0.00	0.00	0.00
2.2.2.2.1.2.2.1.4.2.2.1.4.01	300,000.00	-300,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.2 CONTRATACIÓN DE SERVICIOS	300,000.00	-300,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.2.1 SERVICIOS BÁSICOS	300,000.00	-300,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.2.1.4 Telefax y correos	300,000.00	-300,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.2.1.4.01 Telefax y correos	300,000.00	-300,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.2.2.2.1.2.2.1.5.2.2.1.5.01	5,195,324.00	3,344,277.51	8,539,601.51	-652,689.82	9,192,291.33	9,192,291.33	9,192,291.33	9,192,291.33	9,192,291.33
2.2 CONTRATACIÓN DE SERVICIOS	5,195,324.00	3,344,277.51	8,539,601.51	-652,689.82	9,192,291.33	9,192,291.33	9,192,291.33	9,192,291.33	9,192,291.33
2.2.1 SERVICIOS BÁSICOS	5,195,324.00	3,344,277.51	8,539,601.51	-652,689.82	9,192,291.33	9,192,291.33	9,192,291.33	9,192,291.33	9,192,291.33
2.2.1.5 Servicio de internet y televisión por cable	5,195,324.00	3,344,277.51	8,539,601.51	-652,689.82	9,192,291.33	9,192,291.33	9,192,291.33	9,192,291.33	9,192,291.33
2.2.1.5.01 Servicio de internet y televisión por cable	5,195,324.00	3,344,277.51	8,539,601.51	-652,689.82	9,192,291.33	9,192,291.33	9,192,291.33	9,192,291.33	9,192,291.33
2.2.2.2.1.2.2.1.6.2.2.1.6.01	1,100,000.00	-1,072,727.27	27,272.73	27,272.73	0.00	0.00	0.00	0.00	0.00
2.2 CONTRATACIÓN DE SERVICIOS	1,100,000.00	-1,072,727.27	27,272.73	27,272.73	0.00	0.00	0.00	0.00	0.00
2.2.1 SERVICIOS BÁSICOS	1,100,000.00	-1,072,727.27	27,272.73	27,272.73	0.00	0.00	0.00	0.00	0.00
2.2.1.6 Electricidad	1,100,000.00	-1,072,727.27	27,272.73	27,272.73	0.00	0.00	0.00	0.00	0.00
2.2.1.6.01 Energía eléctrica	1,100,000.00	-1,072,727.27	27,272.73	27,272.73	0.00	0.00	0.00	0.00	0.00
2.2.2.2.1.2.2.1.7.2.2.1.7.01	5,544.00	2,650.00	8,194.00	0.00	8,194.00	8,194.00	8,194.00	8,194.00	8,194.00
2.2 CONTRATACIÓN DE SERVICIOS	5,544.00	2,650.00	8,194.00	0.00	8,194.00	8,194.00	8,194.00	8,194.00	8,194.00
2.2.1 SERVICIOS BÁSICOS	5,544.00	2,650.00	8,194.00	0.00	8,194.00	8,194.00	8,194.00	8,194.00	8,194.00
2.2.1.7 Agua	5,544.00	2,650.00	8,194.00	0.00	8,194.00	8,194.00	8,194.00	8,194.00	8,194.00
2.2.1.7.01 Agua	5,544.00	2,650.00	8,194.00	0.00	8,194.00	8,194.00	8,194.00	8,194.00	8,194.00
2.2.2.2.1.2.2.1.8.2.2.1.8.01	776,300.00	-740,390.36	35,909.64	35,909.64	0.00	0.00	0.00	0.00	0.00
2.2 CONTRATACIÓN DE SERVICIOS	776,300.00	-740,390.36	35,909.64	35,909.64	0.00	0.00	0.00	0.00	0.00
2.2.1 SERVICIOS BÁSICOS	776,300.00	-740,390.36	35,909.64	35,909.64	0.00	0.00	0.00	0.00	0.00
2.2.1.8 Recolección de residuos	776,300.00	-740,390.36	35,909.64	35,909.64	0.00	0.00	0.00	0.00	0.00
2.2.1.8.01 Recolección de residuos	776,300.00	-740,390.36	35,909.64	35,909.64	0.00	0.00	0.00	0.00	0.00

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2.2.2.2.2.2.2.2.1.2.2.2.1.01	82,016,566.00	75,496,089.99	157,512,655.99	147,531.39	157,365,124.60	157,345,474.60	157,345,474.60	157,345,474.60	157,345,474.60
2.2 CONTRATACIÓN DE SERVICIOS	82,016,566.00	75,496,089.99	157,512,655.99	147,531.39	157,365,124.60	157,345,474.60	157,345,474.60	157,345,474.60	157,345,474.60
2.2.2 PUBLICIDAD, IMPRESIÓN Y ENCUADERNACIÓN	82,016,566.00	75,496,089.99	157,512,655.99	147,531.39	157,365,124.60	157,345,474.60	157,345,474.60	157,345,474.60	157,345,474.60
2.2.2.1 Publicidad y propaganda	82,016,566.00	75,496,089.99	157,512,655.99	147,531.39	157,365,124.60	157,345,474.60	157,345,474.60	157,345,474.60	157,345,474.60
2.2.2.1.01 Publicidad y propaganda	82,016,566.00	75,496,089.99	157,512,655.99	147,531.39	157,365,124.60	157,345,474.60	157,345,474.60	157,345,474.60	157,345,474.60
2.2.2.2.3.2.2.3.1.2.2.3.1.01	2,601,283.00	-325,691.78	2,275,591.22	67,184.22	2,208,407.00	2,208,407.00	2,208,407.00	2,208,407.00	2,208,407.00
2.2 CONTRATACIÓN DE SERVICIOS	2,601,283.00	-325,691.78	2,275,591.22	67,184.22	2,208,407.00	2,208,407.00	2,208,407.00	2,208,407.00	2,208,407.00
2.2.3 VIÁTICOS	2,601,283.00	-325,691.78	2,275,591.22	67,184.22	2,208,407.00	2,208,407.00	2,208,407.00	2,208,407.00	2,208,407.00
2.2.3.1 Viáticos dentro del país	2,601,283.00	-325,691.78	2,275,591.22	67,184.22	2,208,407.00	2,208,407.00	2,208,407.00	2,208,407.00	2,208,407.00
2.2.3.1.01 Viáticos dentro del país	2,601,283.00	-325,691.78	2,275,591.22	67,184.22	2,208,407.00	2,208,407.00	2,208,407.00	2,208,407.00	2,208,407.00
2.2.2.2.3.2.2.3.2.2.2.3.2.01	2,299,254.00	-1,949,765.46	349,488.54	0.00	349,488.54	349,488.54	349,488.54	349,488.54	349,488.54
2.2 CONTRATACIÓN DE SERVICIOS	2,299,254.00	-1,949,765.46	349,488.54	0.00	349,488.54	349,488.54	349,488.54	349,488.54	349,488.54
2.2.3 VIÁTICOS	2,299,254.00	-1,949,765.46	349,488.54	0.00	349,488.54	349,488.54	349,488.54	349,488.54	349,488.54
2.2.3.2 Viáticos fuera del país	2,299,254.00	-1,949,765.46	349,488.54	0.00	349,488.54	349,488.54	349,488.54	349,488.54	349,488.54
2.2.3.2.01 Viaticos fuera del país	2,299,254.00	-1,949,765.46	349,488.54	0.00	349,488.54	349,488.54	349,488.54	349,488.54	349,488.54
2.2.2.2.4.2.2.4.1.2.2.4.1.01	295,000.00	135,462.92	430,462.92	8,591.45	421,871.47	421,871.47	421,871.47	421,871.47	421,871.47
2.2 CONTRATACIÓN DE SERVICIOS	295,000.00	135,462.92	430,462.92	8,591.45	421,871.47	421,871.47	421,871.47	421,871.47	421,871.47
2.2.4 TRANSPORTE Y ALMACENAJE	295,000.00	135,462.92	430,462.92	8,591.45	421,871.47	421,871.47	421,871.47	421,871.47	421,871.47
2.2.4.1 Pasajes	295,000.00	135,462.92	430,462.92	8,591.45	421,871.47	421,871.47	421,871.47	421,871.47	421,871.47
2.2.4.1.01 Pasajes	295,000.00	135,462.92	430,462.92	8,591.45	421,871.47	421,871.47	421,871.47	421,871.47	421,871.47
2.2.2.2.4.2.2.4.4.2.2.4.4.01	150,000.00	-69,588.64	80,411.36	6,214.36	74,197.00	74,197.00	74,197.00	74,197.00	74,197.00
2.2 CONTRATACIÓN DE SERVICIOS	150,000.00	-69,588.64	80,411.36	6,214.36	74,197.00	74,197.00	74,197.00	74,197.00	74,197.00
2.2.4 TRANSPORTE Y ALMACENAJE	150,000.00	-69,588.64	80,411.36	6,214.36	74,197.00	74,197.00	74,197.00	74,197.00	74,197.00
2.2.4.4 Peaje	150,000.00	-69,588.64	80,411.36	6,214.36	74,197.00	74,197.00	74,197.00	74,197.00	74,197.00
2.2.4.4.01 Peaje	150,000.00	-69,588.64	80,411.36	6,214.36	74,197.00	74,197.00	74,197.00	74,197.00	74,197.00
2.2.2.2.5.2.2.5.1.2.2.5.1.01	505,966.00	-5,966.00	500,000.00	500,000.00	0.00	0.00	0.00	0.00	0.00
2.2 CONTRATACIÓN DE SERVICIOS	505,966.00	-5,966.00	500,000.00	500,000.00	0.00	0.00	0.00	0.00	0.00
2.2.5 ALQUILERES Y RENTAS	505,966.00	-5,966.00	500,000.00	500,000.00	0.00	0.00	0.00	0.00	0.00
2.2.5.1 Alquileres y rentas de edificios y locales	505,966.00	-5,966.00	500,000.00	500,000.00	0.00	0.00	0.00	0.00	0.00
2.2.5.1.01 Alquileres y rentas de edificios y locales	505,966.00	-5,966.00	500,000.00	500,000.00	0.00	0.00	0.00	0.00	0.00
2.2.2.2.5.2.2.5.2.2.5.2.01	1,500,000.00	-1,318,181.82	181,818.18	181,818.18	0.00	0.00	0.00	0.00	0.00
2.2 CONTRATACIÓN DE SERVICIOS	1,500,000.00	-1,318,181.82	181,818.18	181,818.18	0.00	0.00	0.00	0.00	0.00
2.2.5 ALQUILERES Y RENTAS	1,500,000.00	-1,318,181.82	181,818.18	181,818.18	0.00	0.00	0.00	0.00	0.00
2.2.5.2 Alquileres de equipos de producción	1,500,000.00	-1,318,181.82	181,818.18	181,818.18	0.00	0.00	0.00	0.00	0.00
2.2.5.2.01 Alquileres de equipos de producción	1,500,000.00	-1,318,181.82	181,818.18	181,818.18	0.00	0.00	0.00	0.00	0.00
2.2.2.2.5.2.2.5.4.2.2.5.4.01	2,070,000.00	-2,033,165.00	36,835.00	0.00	36,835.00	36,835.00	36,835.00	36,835.00	36,835.00
2.2 CONTRATACIÓN DE SERVICIOS	2,070,000.00	-2,033,165.00	36,835.00	0.00	36,835.00	36,835.00	36,835.00	36,835.00	36,835.00
2.2.5 ALQUILERES Y RENTAS	2,070,000.00	-2,033,165.00	36,835.00	0.00	36,835.00	36,835.00	36,835.00	36,835.00	36,835.00
2.2.5.4 Alquileres de equipos de transporte, tracción y elevación	2,070,000.00	-2,033,165.00	36,835.00	0.00	36,835.00	36,835.00	36,835.00	36,835.00	36,835.00
2.2.5.4.01 Alquileres de equipos de transporte, tracción y elevación	2,070,000.00	-2,033,165.00	36,835.00	0.00	36,835.00	36,835.00	36,835.00	36,835.00	36,835.00
2.2.2.2.5.2.2.5.5.2.2.5.5.01	0.00	188,182.34	188,182.34	0.99	188,181.35	188,181.35	188,181.35	188,181.35	188,181.35
2.2 CONTRATACIÓN DE SERVICIOS	0.00	188,182.34	188,182.34	0.99	188,181.35	188,181.35	188,181.35	188,181.35	188,181.35
2.2.5 ALQUILERES Y RENTAS	0.00	188,182.34	188,182.34	0.99	188,181.35	188,181.35	188,181.35	188,181.35	188,181.35
2.2.5.5 Alquiler de tierras	0.00	188,182.34	188,182.34	0.99	188,181.35	188,181.35	188,181.35	188,181.35	188,181.35
2.2.5.5.01 Alquiler de tierras	0.00	188,182.34	188,182.34	0.99	188,181.35	188,181.35	188,181.35	188,181.35	188,181.35

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	351,446,412.00	76,193,179.00	427,639,591.00	5,217,348.75	422,422,242.25	422,402,592.25	422,402,592.25	422,402,592.25	422,402,592.25
2.2.2.2.5.2.2.5.8.2.2.5.8.01	4,800,000.00	-4,294,059.00	505,941.00	0.57	505,940.43	505,940.43	505,940.43	505,940.43	505,940.43
2.2 CONTRATACIÓN DE SERVICIOS	4,800,000.00	-4,294,059.00	505,941.00	0.57	505,940.43	505,940.43	505,940.43	505,940.43	505,940.43
2.2.5 ALQUILERES Y RENTAS	4,800,000.00	-4,294,059.00	505,941.00	0.57	505,940.43	505,940.43	505,940.43	505,940.43	505,940.43
2.2.5.8 Otros alquileres	4,800,000.00	-4,294,059.00	505,941.00	0.57	505,940.43	505,940.43	505,940.43	505,940.43	505,940.43
2.2.5.8.01 Otros alquileres	4,800,000.00	-4,294,059.00	505,941.00	0.57	505,940.43	505,940.43	505,940.43	505,940.43	505,940.43
2.2.2.2.6.2.2.6.2.2.2.6.2.01	1,200,000.00	-22,082.15	1,177,917.85	103,081.02	1,074,836.83	1,074,836.83	1,074,836.83	1,074,836.83	1,074,836.83
2.2 CONTRATACIÓN DE SERVICIOS	1,200,000.00	-22,082.15	1,177,917.85	103,081.02	1,074,836.83	1,074,836.83	1,074,836.83	1,074,836.83	1,074,836.83
2.2.6 SEGUROS	1,200,000.00	-22,082.15	1,177,917.85	103,081.02	1,074,836.83	1,074,836.83	1,074,836.83	1,074,836.83	1,074,836.83
2.2.6.2 Seguro de bienes muebles	1,200,000.00	-22,082.15	1,177,917.85	103,081.02	1,074,836.83	1,074,836.83	1,074,836.83	1,074,836.83	1,074,836.83
2.2.6.2.01 Seguro de bienes muebles	1,200,000.00	-22,082.15	1,177,917.85	103,081.02	1,074,836.83	1,074,836.83	1,074,836.83	1,074,836.83	1,074,836.83
2.2.2.2.6.2.2.6.3.2.2.6.3.01	0.00	2,187,900.26	2,187,900.26	1.00	2,187,899.26	2,187,899.26	2,187,899.26	2,187,899.26	2,187,899.26
2.2 CONTRATACIÓN DE SERVICIOS	0.00	2,187,900.26	2,187,900.26	1.00	2,187,899.26	2,187,899.26	2,187,899.26	2,187,899.26	2,187,899.26
2.2.6 SEGUROS	0.00	2,187,900.26	2,187,900.26	1.00	2,187,899.26	2,187,899.26	2,187,899.26	2,187,899.26	2,187,899.26
2.2.6.3 Seguros de personas	0.00	2,187,900.26	2,187,900.26	1.00	2,187,899.26	2,187,899.26	2,187,899.26	2,187,899.26	2,187,899.26
2.2.6.3.01 Seguros de personas	0.00	2,187,900.26	2,187,900.26	1.00	2,187,899.26	2,187,899.26	2,187,899.26	2,187,899.26	2,187,899.26
2.2.2.2.7.2.2.7.1.2.2.7.1.01	3,550,000.00	493,212.69	4,043,212.69	131,818.18	3,911,394.51	3,911,394.51	3,911,394.51	3,911,394.51	3,911,394.51
2.2 CONTRATACIÓN DE SERVICIOS	3,550,000.00	493,212.69	4,043,212.69	131,818.18	3,911,394.51	3,911,394.51	3,911,394.51	3,911,394.51	3,911,394.51
2.2.7 SERVICIOS DE CONSERVACIÓN, REPARACIONES MENORES E INSTALACIONES TEMPORALES	3,550,000.00	493,212.69	4,043,212.69	131,818.18	3,911,394.51	3,911,394.51	3,911,394.51	3,911,394.51	3,911,394.51
2.2.7.1 Contratación de obras menores	3,550,000.00	493,212.69	4,043,212.69	131,818.18	3,911,394.51	3,911,394.51	3,911,394.51	3,911,394.51	3,911,394.51
2.2.7.1.01 Obras menores en edificaciones	3,550,000.00	493,212.69	4,043,212.69	131,818.18	3,911,394.51	3,911,394.51	3,911,394.51	3,911,394.51	3,911,394.51
2.2.2.2.7.2.2.7.2.2.7.2.02	1,000,000.00	-834,332.46	165,667.54	80,689.09	84,978.45	84,978.45	84,978.45	84,978.45	84,978.45
2.2 CONTRATACIÓN DE SERVICIOS	1,000,000.00	-834,332.46	165,667.54	80,689.09	84,978.45	84,978.45	84,978.45	84,978.45	84,978.45
2.2.7 SERVICIOS DE CONSERVACIÓN, REPARACIONES MENORES E INSTALACIONES TEMPORALES	1,000,000.00	-834,332.46	165,667.54	80,689.09	84,978.45	84,978.45	84,978.45	84,978.45	84,978.45
2.2.7.2 Mantenimiento y reparación de maquinarias y equipos	1,000,000.00	-834,332.46	165,667.54	80,689.09	84,978.45	84,978.45	84,978.45	84,978.45	84,978.45
2.2.7.2.02 Mantenimiento y reparación de equipo para computación	1,000,000.00	-834,332.46	165,667.54	80,689.09	84,978.45	84,978.45	84,978.45	84,978.45	84,978.45
2.2.2.2.7.2.2.7.2.2.7.2.06	1,000,000.00	2,136,083.19	3,136,083.19	0.32	3,136,082.87	3,136,082.87	3,136,082.87	3,136,082.87	3,136,082.87
2.2 CONTRATACIÓN DE SERVICIOS	1,000,000.00	2,136,083.19	3,136,083.19	0.32	3,136,082.87	3,136,082.87	3,136,082.87	3,136,082.87	3,136,082.87
2.2.7 SERVICIOS DE CONSERVACIÓN, REPARACIONES MENORES E INSTALACIONES TEMPORALES	1,000,000.00	2,136,083.19	3,136,083.19	0.32	3,136,082.87	3,136,082.87	3,136,082.87	3,136,082.87	3,136,082.87
2.2.7.2 Mantenimiento y reparación de maquinarias y equipos	1,000,000.00	2,136,083.19	3,136,083.19	0.32	3,136,082.87	3,136,082.87	3,136,082.87	3,136,082.87	3,136,082.87
2.2.7.2.06 Mantenimiento y reparación de equipos de transporte, tracción y elevación	1,000,000.00	2,136,083.19	3,136,083.19	0.32	3,136,082.87	3,136,082.87	3,136,082.87	3,136,082.87	3,136,082.87
2.2.2.2.8.2.2.8.1.2.2.8.1.01	582,140.00	-491,230.91	90,909.09	90,909.09	0.00	0.00	0.00	0.00	0.00
2.2 CONTRATACIÓN DE SERVICIOS	582,140.00	-491,230.91	90,909.09	90,909.09	0.00	0.00	0.00	0.00	0.00
2.2.8 OTROS SERVICIOS NO INCLUIDOS EN CONCEPTOS ANTERIORES	582,140.00	-491,230.91	90,909.09	90,909.09	0.00	0.00	0.00	0.00	0.00
2.2.8.1 Gastos judiciales	582,140.00	-491,230.91	90,909.09	90,909.09	0.00	0.00	0.00	0.00	0.00
2.2.8.1.01 Gastos judiciales	582,140.00	-491,230.91	90,909.09	90,909.09	0.00	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	-49,588.75	950,411.25	0.14	950,411.11	950,411.11	950,411.11	950,411.11	950,411.11
2.2 CONTRATACIÓN DE SERVICIOS	1,000,000.00	-49,588.75	950,411.25	0.14	950,411.11	950,411.11	950,411.11	950,411.11	950,411.11
2.2.8 OTROS SERVICIOS NO INCLUIDOS EN CONCEPTOS ANTERIORES	1,000,000.00	-49,588.75	950,411.25	0.14	950,411.11	950,411.11	950,411.11	950,411.11	950,411.11
2.2.8.2 Comisiones y gastos bancarios	1,000,000.00	-49,588.75	950,411.25	0.14	950,411.11	950,411.11	950,411.11	950,411.11	950,411.11
2.2.8.2.01 Comisiones y gastos bancarios	1,000,000.00	-49,588.75	950,411.25	0.14	950,411.11	950,411.11	950,411.11	950,411.11	950,411.11

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	351,446,412.00	76,193,179.00	427,639,591.00	5,217,348.75	422,422,242.25	422,402,592.25	422,402,592.25	422,402,592.25	422,402,592.25
2.2.2.2.8.2.2.8.4.2.2.8.4.01	500,000.00	-228,245.40	271,754.60	90,909.10	180,845.50	180,845.50	180,845.50	180,845.50	180,845.50
2.2 CONTRATACIÓN DE SERVICIOS	500,000.00	-228,245.40	271,754.60	90,909.10	180,845.50	180,845.50	180,845.50	180,845.50	180,845.50
2.2.8 OTROS SERVICIOS NO INCLUIDOS EN CONCEPTOS ANTERIORES	500,000.00	-228,245.40	271,754.60	90,909.10	180,845.50	180,845.50	180,845.50	180,845.50	180,845.50
2.2.8.4 Servicios funerarios y gastos conexos	500,000.00	-228,245.40	271,754.60	90,909.10	180,845.50	180,845.50	180,845.50	180,845.50	180,845.50
2.2.8.4.01 Servicios funerarios y gastos conexos	500,000.00	-228,245.40	271,754.60	90,909.10	180,845.50	180,845.50	180,845.50	180,845.50	180,845.50
2.2.2.2.8.2.2.8.5.2.2.8.5.01	908,520.00	-863,065.45	45,454.55	45,454.55	0.00	0.00	0.00	0.00	0.00
2.2 CONTRATACIÓN DE SERVICIOS	908,520.00	-863,065.45	45,454.55	45,454.55	0.00	0.00	0.00	0.00	0.00
2.2.8 OTROS SERVICIOS NO INCLUIDOS EN CONCEPTOS ANTERIORES	908,520.00	-863,065.45	45,454.55	45,454.55	0.00	0.00	0.00	0.00	0.00
2.2.8.5 Fumigación, lavandería, limpieza e higiene	908,520.00	-863,065.45	45,454.55	45,454.55	0.00	0.00	0.00	0.00	0.00
2.2.8.5.01 Fumigación	908,520.00	-863,065.45	45,454.55	45,454.55	0.00	0.00	0.00	0.00	0.00
2.2.2.2.8.2.2.8.5.2.2.8.5.03	400,000.00	-330,789.45	69,210.55	69,210.55	0.00	0.00	0.00	0.00	0.00
2.2 CONTRATACIÓN DE SERVICIOS	400,000.00	-330,789.45	69,210.55	69,210.55	0.00	0.00	0.00	0.00	0.00
2.2.8 OTROS SERVICIOS NO INCLUIDOS EN CONCEPTOS ANTERIORES	400,000.00	-330,789.45	69,210.55	69,210.55	0.00	0.00	0.00	0.00	0.00
2.2.8.5 Fumigación, lavandería, limpieza e higiene	400,000.00	-330,789.45	69,210.55	69,210.55	0.00	0.00	0.00	0.00	0.00
2.2.8.5.03 Limpieza e higiene	400,000.00	-330,789.45	69,210.55	69,210.55	0.00	0.00	0.00	0.00	0.00
2.2.2.2.8.2.2.8.6.2.2.8.6.01	500,000.00	-454,545.45	45,454.55	45,454.55	0.00	0.00	0.00	0.00	0.00
2.2 CONTRATACIÓN DE SERVICIOS	500,000.00	-454,545.45	45,454.55	45,454.55	0.00	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	45,454.55	0.00	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	45,454.55	0.00	0.00	0.00	0.00	0.00
2.2.8.6.01 Eventos generales	500,000.00	-454,545.45	45,454.55	45,454.55	0.00	0.00	0.00	0.00	0.00
2.2.2.2.8.2.2.8.6.2.2.8.6.02	200,000.00	3,560,000.00	3,760,000.00	0.00	3,760,000.00	3,760,000.00	3,760,000.00	3,760,000.00	3,760,000.00
2.2 CONTRATACIÓN DE SERVICIOS	200,000.00	3,560,000.00	3,760,000.00	0.00	3,760,000.00	3,760,000.00	3,760,000.00	3,760,000.00	3,760,000.00
2.2.8 OTROS SERVICIOS NO INCLUIDOS EN CONCEPTOS ANTERIORES	200,000.00	3,560,000.00	3,760,000.00	0.00	3,760,000.00	3,760,000.00	3,760,000.00	3,760,000.00	3,760,000.00
2.2.8.6 Organización de eventos y festividades	200,000.00	3,560,000.00	3,760,000.00	0.00	3,760,000.00	3,760,000.00	3,760,000.00	3,760,000.00	3,760,000.00
2.2.8.6.02 Festividades	200,000.00	3,560,000.00	3,760,000.00	0.00	3,760,000.00	3,760,000.00	3,760,000.00	3,760,000.00	3,760,000.00
2.2.2.2.8.2.2.8.6.2.2.8.6.04	100,000.00	-100,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.2 CONTRATACIÓN DE SERVICIOS	100,000.00	-100,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.2.8 OTROS SERVICIOS NO INCLUIDOS EN CONCEPTOS ANTERIORES	100,000.00	-100,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.2.8.6 Organización de eventos y festividades	100,000.00	-100,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.2.8.6.04 Actuaciones artísticas	100,000.00	-100,000.00	0.00	0.00	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	721,652.52	721,652.52	0.00	721,652.52	721,652.52	721,652.52	721,652.52	721,652.52
2.2 CONTRATACIÓN DE SERVICIOS	0.00	721,652.52	721,652.52	0.00	721,652.52	721,652.52	721,652.52	721,652.52	721,652.52
2.2.8 OTROS SERVICIOS NO INCLUIDOS EN CONCEPTOS ANTERIORES	0.00	721,652.52	721,652.52	0.00	721,652.52	721,652.52	721,652.52	721,652.52	721,652.52
2.2.8.7 Servicios Técnicos y Profesionales	0.00	721,652.52	721,652.52	0.00	721,652.52	721,652.52	721,652.52	721,652.52	721,652.52
2.2.8.7.02 Servicios jurídicos	0.00	721,652.52	721,652.52	0.00	721,652.52	721,652.52	721,652.52	721,652.52	721,652.52
2.2.2.2.8.2.2.8.7.2.2.8.7.05	800,000.00	-184,548.45	615,451.55	181,818.18	433,633.37	433,633.37	433,633.37	433,633.37	433,633.37
2.2 CONTRATACIÓN DE SERVICIOS	800,000.00	-184,548.45	615,451.55	181,818.18	433,633.37	433,633.37	433,633.37	433,633.37	433,633.37
2.2.8 OTROS SERVICIOS NO INCLUIDOS EN CONCEPTOS ANTERIORES	800,000.00	-184,548.45	615,451.55	181,818.18	433,633.37	433,633.37	433,633.37	433,633.37	433,633.37
2.2.8.7 Servicios Técnicos y Profesionales	800,000.00	-184,548.45	615,451.55	181,818.18	433,633.37	433,633.37	433,633.37	433,633.37	433,633.37
2.2.8.7.05 Servicios de informática y sistemas computarizados	800,000.00	-184,548.45	615,451.55	181,818.18	433,633.37	433,633.37	433,633.37	433,633.37	433,633.37

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	351,446,412.00	76,193,179.00	427,639,591.00	5,217,348.75	422,422,242.25	422,402,592.25	422,402,592.25	422,402,592.25	422,402,592.25
2.2.2.2.8.2.2.8.7.2.2.8.7.06	4,095,180.00	-2,210,655.46	1,884,524.54	0.00	1,884,524.54	1,884,524.54	1,884,524.54	1,884,524.54	1,884,524.54
2.2 CONTRATACIÓN DE SERVICIOS	4,095,180.00	-2,210,655.46	1,884,524.54	0.00	1,884,524.54	1,884,524.54	1,884,524.54	1,884,524.54	1,884,524.54
2.2.8 OTROS SERVICIOS NO INCLUIDOS EN CONCEPTOS ANTERIORES	4,095,180.00	-2,210,655.46	1,884,524.54	0.00	1,884,524.54	1,884,524.54	1,884,524.54	1,884,524.54	1,884,524.54
2.2.8.7 Servicios Técnicos y Profesionales	4,095,180.00	-2,210,655.46	1,884,524.54	0.00	1,884,524.54	1,884,524.54	1,884,524.54	1,884,524.54	1,884,524.54
2.2.8.7.06 Otros servicios técnicos profesionales	4,095,180.00	-2,210,655.46	1,884,524.54	0.00	1,884,524.54	1,884,524.54	1,884,524.54	1,884,524.54	1,884,524.54
2.2.2.2.8.2.2.8.8.2.2.8.8.01	4,000,000.00	-3,447,290.11	552,709.89	45,454.55	507,255.34	507,255.34	507,255.34	507,255.34	507,255.34
2.2 CONTRATACIÓN DE SERVICIOS	4,000,000.00	-3,447,290.11	552,709.89	45,454.55	507,255.34	507,255.34	507,255.34	507,255.34	507,255.34
2.2.8 OTROS SERVICIOS NO INCLUIDOS EN CONCEPTOS ANTERIORES	4,000,000.00	-3,447,290.11	552,709.89	45,454.55	507,255.34	507,255.34	507,255.34	507,255.34	507,255.34
2.2.8.8 Impuestos, derechos y tasas	4,000,000.00	-3,447,290.11	552,709.89	45,454.55	507,255.34	507,255.34	507,255.34	507,255.34	507,255.34
2.2.8.8.01 Impuestos	4,000,000.00	-3,447,290.11	552,709.89	45,454.55	507,255.34	507,255.34	507,255.34	507,255.34	507,255.34
2.2.2.2.8.2.2.8.8.2.2.8.8.02	500,000.00	-454,545.45	45,454.55	45,454.55	0.00	0.00	0.00	0.00	0.00
2.2 CONTRATACIÓN DE SERVICIOS	500,000.00	-454,545.45	45,454.55	45,454.55	0.00	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	45,454.55	0.00	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	45,454.55	0.00	0.00	0.00	0.00	0.00
2.2.8.8.02 Derechos	500,000.00	-454,545.45	45,454.55	45,454.55	0.00	0.00	0.00	0.00	0.00
2.2.2.2.8.2.2.8.8.2.2.8.8.03	200,000.00	-154,545.45	45,454.55	45,454.55	0.00	0.00	0.00	0.00	0.00
2.2 CONTRATACIÓN DE SERVICIOS	200,000.00	-154,545.45	45,454.55	45,454.55	0.00	0.00	0.00	0.00	0.00
2.2.8 OTROS SERVICIOS NO INCLUIDOS EN CONCEPTOS ANTERIORES	200,000.00	-154,545.45	45,454.55	45,454.55	0.00	0.00	0.00	0.00	0.00
2.2.8.8 Impuestos, derechos y tasas	200,000.00	-154,545.45	45,454.55	45,454.55	0.00	0.00	0.00	0.00	0.00
2.2.8.8.03 Tasas	200,000.00	-154,545.45	45,454.55	45,454.55	0.00	0.00	0.00	0.00	0.00
2.3.2.3.1.2.3.1.1.2.3.1.1.01	3,808,356.00	-1,820,914.78	1,987,441.22	216,648.96	1,770,792.26	1,770,792.26	1,770,792.26	1,770,792.26	1,770,792.26
2.3 MATERIALES Y SUMINISTROS	3,808,356.00	-1,820,914.78	1,987,441.22	216,648.96	1,770,792.26	1,770,792.26	1,770,792.26	1,770,792.26	1,770,792.26
2.3.1 ALIMENTOS Y PRODUCTOS AGROFORESTALES	3,808,356.00	-1,820,914.78	1,987,441.22	216,648.96	1,770,792.26	1,770,792.26	1,770,792.26	1,770,792.26	1,770,792.26
2.3.1.1 Alimentos y bebidas para personas	3,808,356.00	-1,820,914.78	1,987,441.22	216,648.96	1,770,792.26	1,770,792.26	1,770,792.26	1,770,792.26	1,770,792.26
2.3.1.1.01 Alimentos y bebidas para personas	3,808,356.00	-1,820,914.78	1,987,441.22	216,648.96	1,770,792.26	1,770,792.26	1,770,792.26	1,770,792.26	1,770,792.26
2.3.2.3.2.2.3.2.2.2.3.2.2.01	250,089.00	-124,083.92	126,005.08	27,273.09	98,731.99	98,731.99	98,731.99	98,731.99	98,731.99
2.3 MATERIALES Y SUMINISTROS	250,089.00	-124,083.92	126,005.08	27,273.09	98,731.99	98,731.99	98,731.99	98,731.99	98,731.99
2.3.2 TEXTILES Y VESTUARIOS	250,089.00	-124,083.92	126,005.08	27,273.09	98,731.99	98,731.99	98,731.99	98,731.99	98,731.99
2.3.2.2 Acabados textiles	250,089.00	-124,083.92	126,005.08	27,273.09	98,731.99	98,731.99	98,731.99	98,731.99	98,731.99
2.3.2.2.01 Acabados textiles	250,089.00	-124,083.92	126,005.08	27,273.09	98,731.99	98,731.99	98,731.99	98,731.99	98,731.99
2.3.2.3.2.2.3.2.3.2.3.2.3.01	500,000.00	2,093,168.69	2,593,168.69	45,454.55	2,547,714.14	2,547,714.14	2,547,714.14	2,547,714.14	2,547,714.14
2.3 MATERIALES Y SUMINISTROS	500,000.00	2,093,168.69	2,593,168.69	45,454.55	2,547,714.14	2,547,714.14	2,547,714.14	2,547,714.14	2,547,714.14
2.3.2 TEXTILES Y VESTUARIOS	500,000.00	2,093,168.69	2,593,168.69	45,454.55	2,547,714.14	2,547,714.14	2,547,714.14	2,547,714.14	2,547,714.14
2.3.2.3 Prendas de vestir	500,000.00	2,093,168.69	2,593,168.69	45,454.55	2,547,714.14	2,547,714.14	2,547,714.14	2,547,714.14	2,547,714.14
2.3.2.3.01 Prendas de vestir	500,000.00	2,093,168.69	2,593,168.69	45,454.55	2,547,714.14	2,547,714.14	2,547,714.14	2,547,714.14	2,547,714.14
2.3.2.3.3.2.3.3.1.2.3.3.1.01	800,000.00	-705,202.22	94,797.78	90,909.19	3,888.59	3,888.59	3,888.59	3,888.59	3,888.59
2.3 MATERIALES Y SUMINISTROS	800,000.00	-705,202.22	94,797.78	90,909.19	3,888.59	3,888.59	3,888.59	3,888.59	3,888.59
2.3.3 PRODUCTOS DE PAPEL, CARTÓN E IMPRESOS	800,000.00	-705,202.22	94,797.78	90,909.19	3,888.59	3,888.59	3,888.59	3,888.59	3,888.59
2.3.3.1 Papel de escritorio	800,000.00	-705,202.22	94,797.78	90,909.19	3,888.59	3,888.59	3,888.59	3,888.59	3,888.59
2.3.3.1.01 Papel de escritorio	800,000.00	-705,202.22	94,797.78	90,909.19	3,888.59	3,888.59	3,888.59	3,888.59	3,888.59

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	351,446,412.00	76,193,179.00	427,639,591.00	5,217,348.75	422,422,242.25	422,402,592.25	422,402,592.25	422,402,592.25	422,402,592.25
2.3.2.3.3.2.3.3.2.2.3.3.2.01	500,000.00	-313,315.62	186,684.38	90,909.28	95,775.10	95,775.10	95,775.10	95,775.10	95,775.10
2.3 MATERIALES Y SUMINISTROS	500,000.00	-313,315.62	186,684.38	90,909.28	95,775.10	95,775.10	95,775.10	95,775.10	95,775.10
2.3.3 PRODUCTOS DE PAPEL, CARTÓN E IMPRESOS	500,000.00	-313,315.62	186,684.38	90,909.28	95,775.10	95,775.10	95,775.10	95,775.10	95,775.10
2.3.3.2 Productos de papel y cartón	500,000.00	-313,315.62	186,684.38	90,909.28	95,775.10	95,775.10	95,775.10	95,775.10	95,775.10
2.3.3.2.01 Productos de papel y cartón	500,000.00	-313,315.62	186,684.38	90,909.28	95,775.10	95,775.10	95,775.10	95,775.10	95,775.10
2.3.2.3.3.2.3.3.6.2.3.3.6.01	500,000.00	-463,636.36	36,363.64	36,363.64	0.00	0.00	0.00	0.00	0.00
2.3 MATERIALES Y SUMINISTROS	500,000.00	-463,636.36	36,363.64	36,363.64	0.00	0.00	0.00	0.00	0.00
2.3.3 PRODUCTOS DE PAPEL, CARTÓN E IMPRESOS	500,000.00	-463,636.36	36,363.64	36,363.64	0.00	0.00	0.00	0.00	0.00
2.3.3.6 Especies timbradas y valoradas	500,000.00	-463,636.36	36,363.64	36,363.64	0.00	0.00	0.00	0.00	0.00
2.3.3.6.01 Especies timbrados y valoradas	500,000.00	-463,636.36	36,363.64	36,363.64	0.00	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	-83,131.44	16,868.56	9,090.91	7,777.65	7,777.65	7,777.65	7,777.65	7,777.65
2.3 MATERIALES Y SUMINISTROS	100,000.00	-83,131.44	16,868.56	9,090.91	7,777.65	7,777.65	7,777.65	7,777.65	7,777.65
2.3.4 PRODUCTOS FARMACÉUTICOS	100,000.00	-83,131.44	16,868.56	9,090.91	7,777.65	7,777.65	7,777.65	7,777.65	7,777.65
2.3.4.1 Productos medicinales para uso humano	100,000.00	-83,131.44	16,868.56	9,090.91	7,777.65	7,777.65	7,777.65	7,777.65	7,777.65
2.3.4.1.01 Productos medicinales para uso humano	100,000.00	-83,131.44	16,868.56	9,090.91	7,777.65	7,777.65	7,777.65	7,777.65	7,777.65
2.3.2.3.5.2.3.5.1.2.3.5.1.01	100,000.00	-9,909.09	90,090.91	90,090.91	0.00	0.00	0.00	0.00	0.00
2.3 MATERIALES Y SUMINISTROS	100,000.00	-9,909.09	90,090.91	90,090.91	0.00	0.00	0.00	0.00	0.00
2.3.5 PRODUCTOS DE CUERO, CAUCHO Y PLÁSTICO	100,000.00	-9,909.09	90,090.91	90,090.91	0.00	0.00	0.00	0.00	0.00
2.3.5.1 Cueros y pieles	100,000.00	-9,909.09	90,090.91	90,090.91	0.00	0.00	0.00	0.00	0.00
2.3.5.1.01 Cueros y pieles	100,000.00	-9,909.09	90,090.91	90,090.91	0.00	0.00	0.00	0.00	0.00
2.3.2.3.5.2.3.5.2.2.3.5.2.01	100,000.00	-90,909.09	9,090.91	9,090.91	0.00	0.00	0.00	0.00	0.00
2.3 MATERIALES Y SUMINISTROS	100,000.00	-90,909.09	9,090.91	9,090.91	0.00	0.00	0.00	0.00	0.00
2.3.5 PRODUCTOS DE CUERO, CAUCHO Y PLÁSTICO	100,000.00	-90,909.09	9,090.91	9,090.91	0.00	0.00	0.00	0.00	0.00
2.3.5.2 Artículos de cuero	100,000.00	-90,909.09	9,090.91	9,090.91	0.00	0.00	0.00	0.00	0.00
2.3.5.2.01 Artículos de cuero	100,000.00	-90,909.09	9,090.91	9,090.91	0.00	0.00	0.00	0.00	0.00
2.3.2.3.5.2.3.5.3.2.3.5.3.01	1,000,000.00	-829,646.55	170,353.45	0.00	170,353.45	170,353.45	170,353.45	170,353.45	170,353.45
2.3 MATERIALES Y SUMINISTROS	1,000,000.00	-829,646.55	170,353.45	0.00	170,353.45	170,353.45	170,353.45	170,353.45	170,353.45
2.3.5 PRODUCTOS DE CUERO, CAUCHO Y PLÁSTICO	1,000,000.00	-829,646.55	170,353.45	0.00	170,353.45	170,353.45	170,353.45	170,353.45	170,353.45
2.3.5.3 Llantas y neumáticos	1,000,000.00	-829,646.55	170,353.45	0.00	170,353.45	170,353.45	170,353.45	170,353.45	170,353.45
2.3.5.3.01 Llantas y neumáticos	1,000,000.00	-829,646.55	170,353.45	0.00	170,353.45	170,353.45	170,353.45	170,353.45	170,353.45
2.3.2.3.6.2.3.6.1.2.3.6.1.01	100,000.00	-71,361.73	28,638.27	18,181.82	10,456.45	10,456.45	10,456.45	10,456.45	10,456.45
2.3 MATERIALES Y SUMINISTROS	100,000.00	-71,361.73	28,638.27	18,181.82	10,456.45	10,456.45	10,456.45	10,456.45	10,456.45
2.3.6 PRODUCTOS DE MINERALES, METÁLICOS Y NO METÁLICOS	100,000.00	-71,361.73	28,638.27	18,181.82	10,456.45	10,456.45	10,456.45	10,456.45	10,456.45
2.3.6.1 Productos de cemento, cal, asbesto, yeso y arcilla	100,000.00	-71,361.73	28,638.27	18,181.82	10,456.45	10,456.45	10,456.45	10,456.45	10,456.45
2.3.6.1.01 Productos de cemento	100,000.00	-71,361.73	28,638.27	18,181.82	10,456.45	10,456.45	10,456.45	10,456.45	10,456.45
2.3.2.3.6.2.3.6.1.2.3.6.1.03	100,000.00	-81,818.18	18,181.82	18,181.82	0.00	0.00	0.00	0.00	0.00
2.3 MATERIALES Y SUMINISTROS	100,000.00	-81,818.18	18,181.82	18,181.82	0.00	0.00	0.00	0.00	0.00
2.3.6 PRODUCTOS DE MINERALES, METÁLICOS Y NO METÁLICOS	100,000.00	-81,818.18	18,181.82	18,181.82	0.00	0.00	0.00	0.00	0.00
2.3.6.1 Productos de cemento, cal, asbesto, yeso y arcilla	100,000.00	-81,818.18	18,181.82	18,181.82	0.00	0.00	0.00	0.00	0.00
2.3.6.1.03 Productos de asbestos	100,000.00	-81,818.18	18,181.82	18,181.82	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	351,446,412.00	76,193,179.00	427,639,591.00	5,217,348.75	422,422,242.25	422,402,592.25	422,402,592.25	422,402,592.25	422,402,592.25
2.3.2.3.6.2.3.6.1.2.3.6.1.04	100,000.00	-99,024.99	975.01	0.00	975.01	975.01	975.01	975.01	975.01
2.3 MATERIALES Y SUMINISTROS	100,000.00	-99,024.99	975.01	0.00	975.01	975.01	975.01	975.01	975.01
2.3.6 PRODUCTOS DE MINERALES, METÁLICOS Y NO METÁLICOS	100,000.00	-99,024.99	975.01	0.00	975.01	975.01	975.01	975.01	975.01
2.3.6.1 Productos de cemento, cal, asbesto, yeso y arcilla	100,000.00	-99,024.99	975.01	0.00	975.01	975.01	975.01	975.01	975.01
2.3.6.1.04 Productos de yeso	100,000.00	-99,024.99	975.01	0.00	975.01	975.01	975.01	975.01	975.01
2.3.2.3.6.2.3.6.1.2.3.6.1.05	100,000.00	-100,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.3 MATERIALES Y SUMINISTROS	100,000.00	-100,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.3.6 PRODUCTOS DE MINERALES, METÁLICOS Y NO METÁLICOS	100,000.00	-100,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.3.6.1 Productos de cemento, cal, asbesto, yeso y arcilla	100,000.00	-100,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.3.6.1.05 Productos de arcilla y derivados	100,000.00	-100,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.3.2.3.6.2.3.6.2.2.3.6.2.01	100,000.00	-85,324.93	14,675.07	9,090.91	5,584.16	5,584.16	5,584.16	5,584.16	5,584.16
2.3 MATERIALES Y SUMINISTROS	100,000.00	-85,324.93	14,675.07	9,090.91	5,584.16	5,584.16	5,584.16	5,584.16	5,584.16
2.3.6 PRODUCTOS DE MINERALES, METÁLICOS Y NO METÁLICOS	100,000.00	-85,324.93	14,675.07	9,090.91	5,584.16	5,584.16	5,584.16	5,584.16	5,584.16
2.3.6.2 Productos de vidrio, loza y porcelana	100,000.00	-85,324.93	14,675.07	9,090.91	5,584.16	5,584.16	5,584.16	5,584.16	5,584.16
2.3.6.2.01 Productos de vidrio	100,000.00	-85,324.93	14,675.07	9,090.91	5,584.16	5,584.16	5,584.16	5,584.16	5,584.16
2.3.2.3.6.2.3.6.3.2.3.6.3.01	100,000.00	-23,343.75	76,656.25	0.00	76,656.25	76,656.25	76,656.25	76,656.25	76,656.25
2.3 MATERIALES Y SUMINISTROS	100,000.00	-23,343.75	76,656.25	0.00	76,656.25	76,656.25	76,656.25	76,656.25	76,656.25
2.3.6 PRODUCTOS DE MINERALES, METÁLICOS Y NO METÁLICOS	100,000.00	-23,343.75	76,656.25	0.00	76,656.25	76,656.25	76,656.25	76,656.25	76,656.25
2.3.6.3 Productos metálicos y sus derivados	100,000.00	-23,343.75	76,656.25	0.00	76,656.25	76,656.25	76,656.25	76,656.25	76,656.25
2.3.6.3.01 Productos ferrosos	100,000.00	-23,343.75	76,656.25	0.00	76,656.25	76,656.25	76,656.25	76,656.25	76,656.25
2.3.2.3.6.2.3.6.3.2.3.6.3.04	100,000.00	50,605.00	150,605.00	2.01	150,602.99	150,602.99	150,602.99	150,602.99	150,602.99
2.3 MATERIALES Y SUMINISTROS	100,000.00	50,605.00	150,605.00	2.01	150,602.99	150,602.99	150,602.99	150,602.99	150,602.99
2.3.6 PRODUCTOS DE MINERALES, METÁLICOS Y NO METÁLICOS	100,000.00	50,605.00	150,605.00	2.01	150,602.99	150,602.99	150,602.99	150,602.99	150,602.99
2.3.6.3 Productos metálicos y sus derivados	100,000.00	50,605.00	150,605.00	2.01	150,602.99	150,602.99	150,602.99	150,602.99	150,602.99
2.3.6.3.04 Herramientas menores	100,000.00	50,605.00	150,605.00	2.01	150,602.99	150,602.99	150,602.99	150,602.99	150,602.99
2.3.2.3.7.2.3.7.1.2.3.7.1.01	4,000,000.00	652,333.86	4,652,333.86	141,599.32	4,510,734.54	4,510,734.54	4,510,734.54	4,510,734.54	4,510,734.54
2.3 MATERIALES Y SUMINISTROS	4,000,000.00	652,333.86	4,652,333.86	141,599.32	4,510,734.54	4,510,734.54	4,510,734.54	4,510,734.54	4,510,734.54
2.3.7 COMBUSTIBLES, LUBRICANTES, PRODUCTOS QUÍMICOS Y CONEXOS	4,000,000.00	652,333.86	4,652,333.86	141,599.32	4,510,734.54	4,510,734.54	4,510,734.54	4,510,734.54	4,510,734.54
2.3.7.1 Combustibles y lubricantes	4,000,000.00	652,333.86	4,652,333.86	141,599.32	4,510,734.54	4,510,734.54	4,510,734.54	4,510,734.54	4,510,734.54
2.3.7.1.01 Gasolina	4,000,000.00	652,333.86	4,652,333.86	141,599.32	4,510,734.54	4,510,734.54	4,510,734.54	4,510,734.54	4,510,734.54
2.3.2.3.7.2.3.7.1.2.3.7.1.02	2,000,000.00	-1,219,934.15	780,065.85	399,372.49	380,693.36	380,693.36	380,693.36	380,693.36	380,693.36
2.3 MATERIALES Y SUMINISTROS	2,000,000.00	-1,219,934.15	780,065.85	399,372.49	380,693.36	380,693.36	380,693.36	380,693.36	380,693.36
2.3.7 COMBUSTIBLES, LUBRICANTES, PRODUCTOS QUÍMICOS Y CONEXOS	2,000,000.00	-1,219,934.15	780,065.85	399,372.49	380,693.36	380,693.36	380,693.36	380,693.36	380,693.36
2.3.7.1 Combustibles y lubricantes	2,000,000.00	-1,219,934.15	780,065.85	399,372.49	380,693.36	380,693.36	380,693.36	380,693.36	380,693.36
2.3.7.1.02 Gasoil	2,000,000.00	-1,219,934.15	780,065.85	399,372.49	380,693.36	380,693.36	380,693.36	380,693.36	380,693.36
2.3.2.3.7.2.3.7.1.2.3.7.1.05	300,000.00	-207,843.92	92,156.08	90,909.09	1,246.99	1,246.99	1,246.99	1,246.99	1,246.99
2.3 MATERIALES Y SUMINISTROS	300,000.00	-207,843.92	92,156.08	90,909.09	1,246.99	1,246.99	1,246.99	1,246.99	1,246.99
2.3.7 COMBUSTIBLES, LUBRICANTES, PRODUCTOS QUÍMICOS Y CONEXOS	300,000.00	-207,843.92	92,156.08	90,909.09	1,246.99	1,246.99	1,246.99	1,246.99	1,246.99
2.3.7.1 Combustibles y lubricantes	300,000.00	-207,843.92	92,156.08	90,909.09	1,246.99	1,246.99	1,246.99	1,246.99	1,246.99
2.3.7.1.05 Aceites y grasas	300,000.00	-207,843.92	92,156.08	90,909.09	1,246.99	1,246.99	1,246.99	1,246.99	1,246.99

Clasificación Ccp Reformado

BALANCE APROBADO

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	351,446,412.00	76,193,179.00	427,639,591.00	5,217,348.75	422,422,242.25	422,402,592.25	422,402,592.25	422,402,592.25	422,402,592.25
2.3.2.3.7.2.3.7.1.2.3.7.1.06	300,000.00	-195,713.86	104,286.14	0.00	104,286.14	104,286.14	104,286.14	104,286.14	104,286.14
2.3 MATERIALES Y SUMINISTROS	300,000.00	-195,713.86	104,286.14	0.00	104,286.14	104,286.14	104,286.14	104,286.14	104,286.14
2.3.7 COMBUSTIBLES, LUBRICANTES, PRODUCTOS QUÍMICOS Y CONEXOS	300,000.00	-195,713.86	104,286.14	0.00	104,286.14	104,286.14	104,286.14	104,286.14	104,286.14
2.3.7.1 Combustibles y lubricantes	300,000.00	-195,713.86	104,286.14	0.00	104,286.14	104,286.14	104,286.14	104,286.14	104,286.14
2.3.7.1.06 Lubricantes	300,000.00	-195,713.86	104,286.14	0.00	104,286.14	104,286.14	104,286.14	104,286.14	104,286.14
2.3.2.3.7.2.3.7.2.2.3.7.2.06	500,000.00	-376,097.20	123,902.80	0.00	123,902.80	123,902.80	123,902.80	123,902.80	123,902.80
2.3 MATERIALES Y SUMINISTROS	500,000.00	-376,097.20	123,902.80	0.00	123,902.80	123,902.80	123,902.80	123,902.80	123,902.80
2.3.7 COMBUSTIBLES, LUBRICANTES, PRODUCTOS QUÍMICOS Y CONEXOS	500,000.00	-376,097.20	123,902.80	0.00	123,902.80	123,902.80	123,902.80	123,902.80	123,902.80
2.3.7.2 Productos químicos y conexos	500,000.00	-376,097.20	123,902.80	0.00	123,902.80	123,902.80	123,902.80	123,902.80	123,902.80
2.3.7.2.06 Pinturas, lacas, barnices, diluyentes y absorbentes para pinturas	500,000.00	-376,097.20	123,902.80	0.00	123,902.80	123,902.80	123,902.80	123,902.80	123,902.80
2.3.2.3.9.2.3.9.1.2.3.9.1.01	750,000.00	-562,057.75	187,942.25	20,790.10	167,152.15	167,152.15	167,152.15	167,152.15	167,152.15
2.3 MATERIALES Y SUMINISTROS	750,000.00	-562,057.75	187,942.25	20,790.10	167,152.15	167,152.15	167,152.15	167,152.15	167,152.15
2.3.9 PRODUCTOS Y ÚTILES VARIOS	750,000.00	-562,057.75	187,942.25	20,790.10	167,152.15	167,152.15	167,152.15	167,152.15	167,152.15
2.3.9.1 Material para limpieza	750,000.00	-562,057.75	187,942.25	20,790.10	167,152.15	167,152.15	167,152.15	167,152.15	167,152.15
2.3.9.1.01 Material para limpieza	750,000.00	-562,057.75	187,942.25	20,790.10	167,152.15	167,152.15	167,152.15	167,152.15	167,152.15
2.3.2.3.9.2.3.9.2.2.3.9.2.01	1,500,000.00	1,710,132.95	3,210,132.95	224,539.87	2,985,593.08	2,985,593.08	2,985,593.08	2,985,593.08	2,985,593.08
2.3 MATERIALES Y SUMINISTROS	1,500,000.00	1,710,132.95	3,210,132.95	224,539.87	2,985,593.08	2,985,593.08	2,985,593.08	2,985,593.08	2,985,593.08
2.3.9 PRODUCTOS Y ÚTILES VARIOS	1,500,000.00	1,710,132.95	3,210,132.95	224,539.87	2,985,593.08	2,985,593.08	2,985,593.08	2,985,593.08	2,985,593.08
2.3.9.2 Útiles de escritorio, oficina, informática y de enseñanza	1,500,000.00	1,710,132.95	3,210,132.95	224,539.87	2,985,593.08	2,985,593.08	2,985,593.08	2,985,593.08	2,985,593.08
2.3.9.2.01 Útiles de escritorio, oficina e informática	1,500,000.00	1,710,132.95	3,210,132.95	224,539.87	2,985,593.08	2,985,593.08	2,985,593.08	2,985,593.08	2,985,593.08
2.3.2.3.9.2.3.9.5.2.3.9.5.01	500,000.00	-384,293.92	115,706.08	90,909.09	24,796.99	24,796.99	24,796.99	24,796.99	24,796.99
2.3 MATERIALES Y SUMINISTROS	500,000.00	-384,293.92	115,706.08	90,909.09	24,796.99	24,796.99	24,796.99	24,796.99	24,796.99
2.3.9 PRODUCTOS Y ÚTILES VARIOS	500,000.00	-384,293.92	115,706.08	90,909.09	24,796.99	24,796.99	24,796.99	24,796.99	24,796.99
2.3.9.5 Útiles de cocina y comedor	500,000.00	-384,293.92	115,706.08	90,909.09	24,796.99	24,796.99	24,796.99	24,796.99	24,796.99
2.3.9.5.01 Útiles de cocina y comedor	500,000.00	-384,293.92	115,706.08	90,909.09	24,796.99	24,796.99	24,796.99	24,796.99	24,796.99
2.3.2.3.9.2.3.9.9.2.3.9.9.01	11,746,407.00	-9,704,105.21	2,042,301.79	0.67	2,042,301.12	2,042,301.12	2,042,301.12	2,042,301.12	2,042,301.12
2.3 MATERIALES Y SUMINISTROS	11,746,407.00	-9,704,105.21	2,042,301.79	0.67	2,042,301.12	2,042,301.12	2,042,301.12	2,042,301.12	2,042,301.12
2.3.9 PRODUCTOS Y ÚTILES VARIOS	11,746,407.00	-9,704,105.21	2,042,301.79	0.67	2,042,301.12	2,042,301.12	2,042,301.12	2,042,301.12	2,042,301.12
2.3.9.9 Productos y útiles varios no identificados precedentemente (n.i.p.)	11,746,407.00	-9,704,105.21	2,042,301.79	0.67	2,042,301.12	2,042,301.12	2,042,301.12	2,042,301.12	2,042,301.12
2.3.9.9.01 Productos y Útiles Varios n.i.p	11,746,407.00	-9,704,105.21	2,042,301.79	0.67	2,042,301.12	2,042,301.12	2,042,301.12	2,042,301.12	2,042,301.12
2.4.2.4.1.2.4.1.2.2.4.1.2.01	2,782,949.00	4,959,440.58	7,742,389.58	0.74	7,742,388.84	7,742,388.84	7,742,388.84	7,742,388.84	7,742,388.84
2.4 TRANSFERENCIAS CORRIENTES	2,782,949.00	4,959,440.58	7,742,389.58	0.74	7,742,388.84	7,742,388.84	7,742,388.84	7,742,388.84	7,742,388.84
2.4.1 TRANSFERENCIAS CORRIENTES AL SECTOR PRIVADO	2,782,949.00	4,959,440.58	7,742,389.58	0.74	7,742,388.84	7,742,388.84	7,742,388.84	7,742,388.84	7,742,388.84
2.4.1.2 Ayudas y donaciones a personas	2,782,949.00	4,959,440.58	7,742,389.58	0.74	7,742,388.84	7,742,388.84	7,742,388.84	7,742,388.84	7,742,388.84
2.4.1.2.01 Ayudas y donaciones programadas a hogares y personas	2,782,949.00	4,959,440.58	7,742,389.58	0.74	7,742,388.84	7,742,388.84	7,742,388.84	7,742,388.84	7,742,388.84
2.6.2.6.1.2.6.1.1.2.6.1.1.01	8,269,000.00	-7,684,658.86	584,341.14	54,014.82	530,326.32	530,326.32	530,326.32	530,326.32	530,326.32
2.6 BIENES MUEBLES, INMUEBLES E INTANGIBLES	8,269,000.00	-7,684,658.86	584,341.14	54,014.82	530,326.32	530,326.32	530,326.32	530,326.32	530,326.32
2.6.1 MOBILIARIO Y EQUIPO	8,269,000.00	-7,684,658.86	584,341.14	54,014.82	530,326.32	530,326.32	530,326.32	530,326.32	530,326.32
2.6.1.1 Muebles, equipos de oficina y estantería	8,269,000.00	-7,684,658.86	584,341.14	54,014.82	530,326.32	530,326.32	530,326.32	530,326.32	530,326.32
2.6.1.1.01 Muebles, equipos de oficina y estantería	8,269,000.00	-7,684,658.86	584,341.14	54,014.82	530,326.32	530,326.32	530,326.32	530,326.32	530,326.32

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	351,446,412.00	76,193,179.00	427,639,591.00	5,217,348.75	422,422,242.25	422,402,592.25	422,402,592.25	422,402,592.25	422,402,592.25
2.6.2.6.1.2.6.1.2.2.6.1.2.01	200,000.00	-184,545.45	15,454.55	15,454.55	0.00	0.00	0.00	0.00	0.00
2.6 BIENES MUEBLES, INMUEBLES E INTANGIBLES	200,000.00	-184,545.45	15,454.55	15,454.55	0.00	0.00	0.00	0.00	0.00
2.6.1 MOBILIARIO Y EQUIPO	200,000.00	-184,545.45	15,454.55	15,454.55	0.00	0.00	0.00	0.00	0.00
2.6.1.2 Muebles de alojamiento	200,000.00	-184,545.45	15,454.55	15,454.55	0.00	0.00	0.00	0.00	0.00
2.6.1.2.01 Muebles de alojamiento, excepto de oficina y estantería	200,000.00	-184,545.45	15,454.55	15,454.55	0.00	0.00	0.00	0.00	0.00
2.6.2.6.1.2.6.1.3.2.6.1.3.01	1,800,000.00	1,406,706.01	3,206,706.01	0.86	3,206,705.15	3,206,705.15	3,206,705.15	3,206,705.15	3,206,705.15
2.6 BIENES MUEBLES, INMUEBLES E INTANGIBLES	1,800,000.00	1,406,706.01	3,206,706.01	0.86	3,206,705.15	3,206,705.15	3,206,705.15	3,206,705.15	3,206,705.15
2.6.1 MOBILIARIO Y EQUIPO	1,800,000.00	1,406,706.01	3,206,706.01	0.86	3,206,705.15	3,206,705.15	3,206,705.15	3,206,705.15	3,206,705.15
2.6.1.3 Equipos de cómputo	1,800,000.00	1,406,706.01	3,206,706.01	0.86	3,206,705.15	3,206,705.15	3,206,705.15	3,206,705.15	3,206,705.15
2.6.1.3.01 Equipo computacional	1,800,000.00	1,406,706.01	3,206,706.01	0.86	3,206,705.15	3,206,705.15	3,206,705.15	3,206,705.15	3,206,705.15
2.6.2.6.1.2.6.1.4.2.6.1.4.01	0.00	63,921.61	63,921.61	0.00	63,921.61	63,921.61	63,921.61	63,921.61	63,921.61
2.6 BIENES MUEBLES, INMUEBLES E INTANGIBLES	0.00	63,921.61	63,921.61	0.00	63,921.61	63,921.61	63,921.61	63,921.61	63,921.61
2.6.1 MOBILIARIO Y EQUIPO	0.00	63,921.61	63,921.61	0.00	63,921.61	63,921.61	63,921.61	63,921.61	63,921.61
2.6.1.4 Electrodomésticos	0.00	63,921.61	63,921.61	0.00	63,921.61	63,921.61	63,921.61	63,921.61	63,921.61
2.6.1.4.01 Electrodomésticos	0.00	63,921.61	63,921.61	0.00	63,921.61	63,921.61	63,921.61	63,921.61	63,921.61
2.6.2.6.2.2.6.2.1.2.6.2.1.01	1,200,000.00	1,193,860.08	2,393,860.08	0.00	2,393,860.08	2,393,860.08	2,393,860.08	2,393,860.08	2,393,860.08
2.6 BIENES MUEBLES, INMUEBLES E INTANGIBLES	1,200,000.00	1,193,860.08	2,393,860.08	0.00	2,393,860.08	2,393,860.08	2,393,860.08	2,393,860.08	2,393,860.08
2.6.2 MOBILIARIO Y EQUIPO EDUCACIONAL Y RECREATIVO	1,200,000.00	1,193,860.08	2,393,860.08	0.00	2,393,860.08	2,393,860.08	2,393,860.08	2,393,860.08	2,393,860.08
2.6.2.1 Equipos y aparatos audiovisuales	1,200,000.00	1,193,860.08	2,393,860.08	0.00	2,393,860.08	2,393,860.08	2,393,860.08	2,393,860.08	2,393,860.08
2.6.2.1.01 Equipos y Aparatos Audiovisuales	1,200,000.00	1,193,860.08	2,393,860.08	0.00	2,393,860.08	2,393,860.08	2,393,860.08	2,393,860.08	2,393,860.08
2.6.2.6.2.2.6.2.3.2.6.2.3.01	1,800,000.00	5,670,700.76	7,470,700.76	63,636.36	7,407,064.40	7,407,064.40	7,407,064.40	7,407,064.40	7,407,064.40
2.6 BIENES MUEBLES, INMUEBLES E INTANGIBLES	1,800,000.00	5,670,700.76	7,470,700.76	63,636.36	7,407,064.40	7,407,064.40	7,407,064.40	7,407,064.40	7,407,064.40
2.6.2 MOBILIARIO Y EQUIPO EDUCACIONAL Y RECREATIVO	1,800,000.00	5,670,700.76	7,470,700.76	63,636.36	7,407,064.40	7,407,064.40	7,407,064.40	7,407,064.40	7,407,064.40
2.6.2.3 Cámaras fotográficas y de video	1,800,000.00	5,670,700.76	7,470,700.76	63,636.36	7,407,064.40	7,407,064.40	7,407,064.40	7,407,064.40	7,407,064.40
2.6.2.3.01 Cámaras fotográficas y de video	1,800,000.00	5,670,700.76	7,470,700.76	63,636.36	7,407,064.40	7,407,064.40	7,407,064.40	7,407,064.40	7,407,064.40
2.6.2.6.4.2.6.4.1.2.6.4.1.01	3,800,000.00	-3,754,545.45	45,454.55	45,454.55	0.00	0.00	0.00	0.00	0.00
2.6 BIENES MUEBLES, INMUEBLES E INTANGIBLES	3,800,000.00	-3,754,545.45	45,454.55	45,454.55	0.00	0.00	0.00	0.00	0.00
2.6.4 VEHÍCULOS Y EQUIPO DE TRANSPORTE, TRACCIÓN Y ELEVACIÓN	3,800,000.00	-3,754,545.45	45,454.55	45,454.55	0.00	0.00	0.00	0.00	0.00
2.6.4.1 Automóviles y camiones	3,800,000.00	-3,754,545.45	45,454.55	45,454.55	0.00	0.00	0.00	0.00	0.00
2.6.4.1.01 Automóviles y camiones	3,800,000.00	-3,754,545.45	45,454.55	45,454.55	0.00	0.00	0.00	0.00	0.00
2.6.2.6.4.2.6.4.8.2.6.4.8.01	200,000.00	-154,545.46	45,454.54	45,454.54	0.00	0.00	0.00	0.00	0.00
2.6 BIENES MUEBLES, INMUEBLES E INTANGIBLES	200,000.00	-154,545.46	45,454.54	45,454.54	0.00	0.00	0.00	0.00	0.00
2.6.4 VEHÍCULOS Y EQUIPO DE TRANSPORTE, TRACCIÓN Y ELEVACIÓN	200,000.00	-154,545.46	45,454.54	45,454.54	0.00	0.00	0.00	0.00	0.00
2.6.4.8 Otros equipos de transporte	200,000.00	-154,545.46	45,454.54	45,454.54	0.00	0.00	0.00	0.00	0.00
2.6.4.8.01 Otros equipos de transporte	200,000.00	-154,545.46	45,454.54	45,454.54	0.00	0.00	0.00	0.00	0.00
2.6.2.6.5.2.6.5.5.2.6.5.5.01	200,000.00	954,438.55	1,154,438.55	0.00	1,154,438.55	1,154,438.55	1,154,438.55	1,154,438.55	1,154,438.55
2.6 BIENES MUEBLES, INMUEBLES E INTANGIBLES	200,000.00	954,438.55	1,154,438.55	0.00	1,154,438.55	1,154,438.55	1,154,438.55	1,154,438.55	1,154,438.55
2.6.5 MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS	200,000.00	954,438.55	1,154,438.55	0.00	1,154,438.55	1,154,438.55	1,154,438.55	1,154,438.55	1,154,438.55
2.6.5.5 Equipo de comunicación, telecomunicaciones y señalamiento	200,000.00	954,438.55	1,154,438.55	0.00	1,154,438.55	1,154,438.55	1,154,438.55	1,154,438.55	1,154,438.55
2.6.5.5.01 Equipo de comunicación, telecomunicaciones y señalamiento	200,000.00	954,438.55	1,154,438.55	0.00	1,154,438.55	1,154,438.55	1,154,438.55	1,154,438.55	1,154,438.55

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	351,446,412.00	76,193,179.00	427,639,591.00	5,217,348.75	422,422,242.25	422,402,592.25	422,402,592.25	422,402,592.25	422,402,592.25
2.6.2.6.8.2.6.8.3.2.6.8.3.01	500,000.00	869,629.82	1,369,629.82	0.18	1,369,629.64	1,369,629.64	1,369,629.64	1,369,629.64	1,369,629.64
2.6 BIENES MUEBLES, INMUEBLES E INTANGIBLES	500,000.00	869,629.82	1,369,629.82	0.18	1,369,629.64	1,369,629.64	1,369,629.64	1,369,629.64	1,369,629.64
2.6.8 BIENES INTANGIBLES	500,000.00	869,629.82	1,369,629.82	0.18	1,369,629.64	1,369,629.64	1,369,629.64	1,369,629.64	1,369,629.64
2.6.8.3 Programas de informática y base de datos	500,000.00	869,629.82	1,369,629.82	0.18	1,369,629.64	1,369,629.64	1,369,629.64	1,369,629.64	1,369,629.64
2.6.8.3.01 Programas de informática	500,000.00	869,629.82	1,369,629.82	0.18	1,369,629.64	1,369,629.64	1,369,629.64	1,369,629.64	1,369,629.64
2.6.2.6.8.2.6.8.3.2.6.8.3.02	100,000.00	-38,480.99	61,519.01	0.00	61,519.01	61,519.01	61,519.01	61,519.01	61,519.01
2.6 BIENES MUEBLES, INMUEBLES E INTANGIBLES	100,000.00	-38,480.99	61,519.01	0.00	61,519.01	61,519.01	61,519.01	61,519.01	61,519.01
2.6.8 BIENES INTANGIBLES	100,000.00	-38,480.99	61,519.01	0.00	61,519.01	61,519.01	61,519.01	61,519.01	61,519.01
2.6.8.3 Programas de informática y base de datos	100,000.00	-38,480.99	61,519.01	0.00	61,519.01	61,519.01	61,519.01	61,519.01	61,519.01
2.6.8.3.02 Base de datos	100,000.00	-38,480.99	61,519.01	0.00	61,519.01	61,519.01	61,519.01	61,519.01	61,519.01
2.7.2.7.1.2.7.1.2.2.7.1.2.01	0.00	1,646,277.13	1,646,277.13	0.95	1,646,276.18	1,646,276.18	1,646,276.18	1,646,276.18	1,646,276.18
2.7 OBRAS	0.00	1,646,277.13	1,646,277.13	0.95	1,646,276.18	1,646,276.18	1,646,276.18	1,646,276.18	1,646,276.18
2.7.1 OBRAS EN EDIFICACIONES	0.00	1,646,277.13	1,646,277.13	0.95	1,646,276.18	1,646,276.18	1,646,276.18	1,646,276.18	1,646,276.18
2.7.1.2 Obras para edificación no residencial	0.00	1,646,277.13	1,646,277.13	0.95	1,646,276.18	1,646,276.18	1,646,276.18	1,646,276.18	1,646,276.18
2.7.1.2.01 Obras para edificación no residencial	0.00	1,646,277.13	1,646,277.13	0.95	1,646,276.18	1,646,276.18	1,646,276.18	1,646,276.18	1,646,276.18

Parametros del Reporte :

Tipo Moneda : 1 - Nacional
 Partida Libre 0201.06.0002
 Tipo Gasto : Presupuestado
 Parametros Reporte:
 Hasta : 08/03/2019 23:59
 null : Balance Aprobado

Preconfiguración : 1-CLASIFICACION CCP REFORMADO

Peri-odo : 2015
 Institucional : N
 Partida Libre : 0201.06.0002
 Presupuestado : S
 Titulo 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 :