

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                |
| <b>Total General</b>  | <b>372,211,565.00</b> | <b>30,430,000.00</b>           | <b>402,641,565.00</b> | <b>122,707.43</b>      | <b>402,518,857.57</b> | <b>390,755,375.45</b> | <b>390,526,980.41</b> | <b>390,497,480.41</b> | <b>377,125,020.99</b> |
| <b>2.1.2.1.1.2.1.1.1.1.1.1.1.1.01</b>                         | <b>140,447,000.00</b> | <b>-4,918,000.00</b>           | <b>135,529,000.00</b> | <b>0.00</b>            | <b>135,529,000.00</b> | <b>135,529,000.00</b> | <b>135,529,000.00</b> | <b>135,529,000.00</b> | <b>135,529,000.00</b> |
| 2.1 REMUNERACIONES Y CONTRIBUCIONES                           | 140,447,000.00        | -4,918,000.00                  | 135,529,000.00        | 0.00                   | 135,529,000.00        | 135,529,000.00        | 135,529,000.00        | 135,529,000.00        | 135,529,000.00        |
| 2.1.1 REMUNERACIONES  | 140,447,000.00        | -4,918,000.00                  | 135,529,000.00        | 0.00                   | 135,529,000.00        | 135,529,000.00        | 135,529,000.00        | 135,529,000.00        | 135,529,000.00        |
| 2.1.1.1 Remuneraciones al personal fijo                       | 140,447,000.00        | -4,918,000.00                  | 135,529,000.00        | 0.00                   | 135,529,000.00        | 135,529,000.00        | 135,529,000.00        | 135,529,000.00        | 135,529,000.00        |
| 2.1.1.1.01 Sueldos fijos                                      | 140,447,000.00        | -4,918,000.00                  | 135,529,000.00        | 0.00                   | 135,529,000.00        | 135,529,000.00        | 135,529,000.00        | 135,529,000.00        | 135,529,000.00        |
| <b>2.1.2.1.1.2.1.1.2.2.1.1.2.01</b>                           | <b>1,020,000.00</b>   | <b>5,100,000.00</b>            | <b>6,120,000.00</b>   | <b>0.00</b>            | <b>6,120,000.00</b>   | <b>6,120,000.00</b>   | <b>6,120,000.00</b>   | <b>6,120,000.00</b>   | <b>6,120,000.00</b>   |
| 2.1 REMUNERACIONES Y CONTRIBUCIONES                           | 1,020,000.00          | 5,100,000.00                   | 6,120,000.00          | 0.00                   | 6,120,000.00          | 6,120,000.00          | 6,120,000.00          | 6,120,000.00          | 6,120,000.00          |
| 2.1.1 REMUNERACIONES  | 1,020,000.00          | 5,100,000.00                   | 6,120,000.00          | 0.00                   | 6,120,000.00          | 6,120,000.00          | 6,120,000.00          | 6,120,000.00          | 6,120,000.00          |
| 2.1.1.2 Remuneraciones al personal con carácter transitorio   | 1,020,000.00          | 5,100,000.00                   | 6,120,000.00          | 0.00                   | 6,120,000.00          | 6,120,000.00          | 6,120,000.00          | 6,120,000.00          | 6,120,000.00          |
| 2.1.1.2.01 Sueldos al personal contratado e igualado          | 1,020,000.00          | 5,100,000.00                   | 6,120,000.00          | 0.00                   | 6,120,000.00          | 6,120,000.00          | 6,120,000.00          | 6,120,000.00          | 6,120,000.00          |
| <b>2.1.2.1.1.2.1.1.4.2.1.1.4.01</b>                           | <b>12,659,500.00</b>  | <b>-105,333.39</b>             | <b>12,554,166.61</b>  | <b>0.00</b>            | <b>12,554,166.61</b>  | <b>12,554,166.61</b>  | <b>12,554,166.61</b>  | <b>12,554,166.61</b>  | <b>12,554,166.61</b>  |
| 2.1 REMUNERACIONES Y CONTRIBUCIONES                           | 12,659,500.00         | -105,333.39                    | 12,554,166.61         | 0.00                   | 12,554,166.61         | 12,554,166.61         | 12,554,166.61         | 12,554,166.61         | 12,554,166.61         |
| 2.1.1 REMUNERACIONES  | 12,659,500.00         | -105,333.39                    | 12,554,166.61         | 0.00                   | 12,554,166.61         | 12,554,166.61         | 12,554,166.61         | 12,554,166.61         | 12,554,166.61         |
| 2.1.1.4 Sueldo anual no.13                                    | 12,659,500.00         | -105,333.39                    | 12,554,166.61         | 0.00                   | 12,554,166.61         | 12,554,166.61         | 12,554,166.61         | 12,554,166.61         | 12,554,166.61         |
| 2.1.1.4.01 Sueldo Anual No. 13                                | 12,659,500.00         | -105,333.39                    | 12,554,166.61         | 0.00                   | 12,554,166.61         | 12,554,166.61         | 12,554,166.61         | 12,554,166.61         | 12,554,166.61         |
| <b>2.1.2.1.1.2.1.1.5.2.1.1.5.03</b>                           | <b>2,394,673.00</b>   | <b>3,622,823.52</b>            | <b>6,017,496.52</b>   | <b>515,151.50</b>      | <b>5,502,345.02</b>   | <b>5,502,345.02</b>   | <b>5,502,345.02</b>   | <b>5,502,345.02</b>   | <b>4,065,000.00</b>   |
| 2.1 REMUNERACIONES Y CONTRIBUCIONES                           | 2,394,673.00          | 3,622,823.52                   | 6,017,496.52          | 515,151.50             | 5,502,345.02          | 5,502,345.02          | 5,502,345.02          | 5,502,345.02          | 4,065,000.00          |
| 2.1.1 REMUNERACIONES  | 2,394,673.00          | 3,622,823.52                   | 6,017,496.52          | 515,151.50             | 5,502,345.02          | 5,502,345.02          | 5,502,345.02          | 5,502,345.02          | 4,065,000.00          |
| 2.1.1.5 Prestaciones económicas                               | 2,394,673.00          | 3,622,823.52                   | 6,017,496.52          | 515,151.50             | 5,502,345.02          | 5,502,345.02          | 5,502,345.02          | 5,502,345.02          | 4,065,000.00          |
| 2.1.1.5.03 Prestación laboral por desvinculación              | 2,394,673.00          | 3,622,823.52                   | 6,017,496.52          | 515,151.50             | 5,502,345.02          | 5,502,345.02          | 5,502,345.02          | 5,502,345.02          | 4,065,000.00          |
| <b>2.1.2.1.1.2.1.1.5.2.1.1.5.04</b>                           | <b>701,500.00</b>     | <b>437,940.72</b>              | <b>1,139,440.72</b>   | <b>-515,151.50</b>     | <b>1,654,592.22</b>   | <b>1,654,592.22</b>   | <b>1,654,591.59</b>   | <b>1,654,591.59</b>   | <b>1,341,947.38</b>   |
| 2.1 REMUNERACIONES Y CONTRIBUCIONES                           | 701,500.00            | 437,940.72                     | 1,139,440.72          | -515,151.50            | 1,654,592.22          | 1,654,592.22          | 1,654,591.59          | 1,654,591.59          | 1,341,947.38          |
| 2.1.1 REMUNERACIONES  | 701,500.00            | 437,940.72                     | 1,139,440.72          | -515,151.50            | 1,654,592.22          | 1,654,592.22          | 1,654,591.59          | 1,654,591.59          | 1,341,947.38          |
| 2.1.1.5 Prestaciones económicas                               | 701,500.00            | 437,940.72                     | 1,139,440.72          | -515,151.50            | 1,654,592.22          | 1,654,592.22          | 1,654,591.59          | 1,654,591.59          | 1,341,947.38          |
| 2.1.1.5.04 Proporción de vacaciones no disfrutadas            | 701,500.00            | 437,940.72                     | 1,139,440.72          | -515,151.50            | 1,654,592.22          | 1,654,592.22          | 1,654,591.59          | 1,654,591.59          | 1,341,947.38          |
| <b>2.1.2.1.2.2.1.2.2.2.1.2.2.05</b>                           | <b>10,446,000.00</b>  | <b>1,809,500.00</b>            | <b>12,255,500.00</b>  | <b>0.00</b>            | <b>12,255,500.00</b>  | <b>12,255,500.00</b>  | <b>12,255,500.00</b>  | <b>12,255,500.00</b>  | <b>12,255,500.00</b>  |
| 2.1 REMUNERACIONES Y CONTRIBUCIONES                           | 10,446,000.00         | 1,809,500.00                   | 12,255,500.00         | 0.00                   | 12,255,500.00         | 12,255,500.00         | 12,255,500.00         | 12,255,500.00         | 12,255,500.00         |
| 2.1.2 SOBRESUELDOS  | 10,446,000.00         | 1,809,500.00                   | 12,255,500.00         | 0.00                   | 12,255,500.00         | 12,255,500.00         | 12,255,500.00         | 12,255,500.00         | 12,255,500.00         |
| 2.1.2.2 Compensación  | 10,446,000.00         | 1,809,500.00                   | 12,255,500.00         | 0.00                   | 12,255,500.00         | 12,255,500.00         | 12,255,500.00         | 12,255,500.00         | 12,255,500.00         |
| 2.1.2.2.05 Compensación servicios de seguridad                | 10,446,000.00         | 1,809,500.00                   | 12,255,500.00         | 0.00                   | 12,255,500.00         | 12,255,500.00         | 12,255,500.00         | 12,255,500.00         | 12,255,500.00         |
| <b>2.1.2.1.4.2.1.4.2.2.1.4.2.2.03</b>                         | <b>0.00</b>           | <b>5,708,500.00</b>            | <b>5,708,500.00</b>   | <b>0.00</b>            | <b>5,708,500.00</b>   | <b>5,708,500.00</b>   | <b>5,708,500.00</b>   | <b>5,708,500.00</b>   | <b>5,708,500.00</b>   |
| 2.1 REMUNERACIONES Y CONTRIBUCIONES                           | 0.00                  | 5,708,500.00                   | 5,708,500.00          | 0.00                   | 5,708,500.00          | 5,708,500.00          | 5,708,500.00          | 5,708,500.00          | 5,708,500.00          |
| 2.1.4 GRATIFICACIONES Y BONIFICACIONES                        | 0.00                  | 5,708,500.00                   | 5,708,500.00          | 0.00                   | 5,708,500.00          | 5,708,500.00          | 5,708,500.00          | 5,708,500.00          | 5,708,500.00          |
| 2.1.4.2 Otras Gratificaciones y Bonificaciones                | 0.00                  | 5,708,500.00                   | 5,708,500.00          | 0.00                   | 5,708,500.00          | 5,708,500.00          | 5,708,500.00          | 5,708,500.00          | 5,708,500.00          |
| 2.1.4.2.03 Gratificaciones por aniversario de institución     | 0.00                  | 5,708,500.00                   | 5,708,500.00          | 0.00                   | 5,708,500.00          | 5,708,500.00          | 5,708,500.00          | 5,708,500.00          | 5,708,500.00          |
| <b>2.1.2.1.5.2.1.5.1.2.1.5.1.01</b>                           | <b>9,956,913.00</b>   | <b>-608,506.04</b>             | <b>9,348,406.96</b>   | <b>0.00</b>            | <b>9,348,406.96</b>   | <b>9,348,406.96</b>   | <b>9,344,863.32</b>   | <b>9,344,863.32</b>   | <b>9,344,863.32</b>   |
| 2.1 REMUNERACIONES Y CONTRIBUCIONES                           | 9,956,913.00          | -608,506.04                    | 9,348,406.96          | 0.00                   | 9,348,406.96          | 9,348,406.96          | 9,344,863.32          | 9,344,863.32          | 9,344,863.32          |
| 2.1.5 CONTRIBUCIONES A LA SEGURIDAD SOCIAL                    | 9,956,913.00          | -608,506.04                    | 9,348,406.96          | 0.00                   | 9,348,406.96          | 9,348,406.96          | 9,344,863.32          | 9,344,863.32          | 9,344,863.32          |
| 2.1.5.1 Contribuciones al seguro de salud                     | 9,956,913.00          | -608,506.04                    | 9,348,406.96          | 0.00                   | 9,348,406.96          | 9,348,406.96          | 9,344,863.32          | 9,344,863.32          | 9,344,863.32          |
| 2.1.5.1.01 Contribuciones al seguro de salud                  | 9,956,913.00          | -608,506.04                    | 9,348,406.96          | 0.00                   | 9,348,406.96          | 9,348,406.96          | 9,344,863.32          | 9,344,863.32          | 9,344,863.32          |
| <b>2.1.2.1.5.2.1.5.2.2.1.5.2.01</b>                           | <b>9,970,956.00</b>   | <b>-122,972.00</b>             | <b>9,847,984.00</b>   | <b>0.00</b>            | <b>9,847,984.00</b>   | <b>9,847,984.00</b>   | <b>9,844,434.00</b>   | <b>9,844,434.00</b>   | <b>9,844,434.00</b>   |
| 2.1 REMUNERACIONES Y CONTRIBUCIONES                           | 9,970,956.00          | -122,972.00                    | 9,847,984.00          | 0.00                   | 9,847,984.00          | 9,847,984.00          | 9,844,434.00          | 9,844,434.00          | 9,844,434.00          |
| 2.1.5 CONTRIBUCIONES A LA SEGURIDAD SOCIAL                    | 9,970,956.00          | -122,972.00                    | 9,847,984.00          | 0.00                   | 9,847,984.00          | 9,847,984.00          | 9,844,434.00          | 9,844,434.00          | 9,844,434.00          |
| 2.1.5.2 Contribuciones al seguro de pensiones                 | 9,970,956.00          | -122,972.00                    | 9,847,984.00          | 0.00                   | 9,847,984.00          | 9,847,984.00          | 9,844,434.00          | 9,844,434.00          | 9,844,434.00          |
| 2.1.5.2.01 Contribuciones al seguro de pensiones              | 9,970,956.00          | -122,972.00                    | 9,847,984.00          | 0.00                   | 9,847,984.00          | 9,847,984.00          | 9,844,434.00          | 9,844,434.00          | 9,844,434.00          |

**Clasificacion Ccp Reformado**

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Sistema Integrado de Gestión Financiera

**BALANCE TEMPORAL**

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Periodo: 2018

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| 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                |
| <b>Total General</b>  | <b>372,211,565.00</b> | <b>30,430,000.00</b>           | <b>402,641,565.00</b> | <b>122,707.43</b>      | <b>402,518,857.57</b> | <b>390,755,375.45</b> | <b>390,526,980.41</b> | <b>390,497,480.41</b> | <b>377,125,020.99</b> |
| <b>2.1.2.1.5.2.1.5.3.2.1.5.3.01</b>                           | <b>1,544,796.00</b>   | <b>-467,399.52</b>             | <b>1,077,396.48</b>   | <b>0.00</b>            | <b>1,077,396.48</b>   | <b>1,077,396.48</b>   | <b>1,076,901.58</b>   | <b>1,076,901.58</b>   | <b>1,076,901.58</b>   |
| <b>2.1 REMUNERACIONES Y CONTRIBUCIONES</b>                    | <b>1,544,796.00</b>   | <b>-467,399.52</b>             | <b>1,077,396.48</b>   | <b>0.00</b>            | <b>1,077,396.48</b>   | <b>1,077,396.48</b>   | <b>1,076,901.58</b>   | <b>1,076,901.58</b>   | <b>1,076,901.58</b>   |
| <b>2.1.5 CONTRIBUCIONES A LA SEGURIDAD SOCIAL</b>             | <b>1,544,796.00</b>   | <b>-467,399.52</b>             | <b>1,077,396.48</b>   | <b>0.00</b>            | <b>1,077,396.48</b>   | <b>1,077,396.48</b>   | <b>1,076,901.58</b>   | <b>1,076,901.58</b>   | <b>1,076,901.58</b>   |
| <b>2.1.5.3 Contribuciones al seguro de riesgo laboral</b>     | <b>1,544,796.00</b>   | <b>-467,399.52</b>             | <b>1,077,396.48</b>   | <b>0.00</b>            | <b>1,077,396.48</b>   | <b>1,077,396.48</b>   | <b>1,076,901.58</b>   | <b>1,076,901.58</b>   | <b>1,076,901.58</b>   |
| 2.1.5.3.01 Contribuciones al seguro de riesgo laboral         | 1,544,796.00          | -467,399.52                    | 1,077,396.48          | 0.00                   | 1,077,396.48          | 1,077,396.48          | 1,076,901.58          | 1,076,901.58          | 1,076,901.58          |
| <b>2.2.2.2.1.2.2.1.2.2.2.1.2.01</b>                           | <b>4,800,000.00</b>   | <b>-937,881.49</b>             | <b>3,862,118.51</b>   | <b>0.00</b>            | <b>3,862,118.51</b>   | <b>3,862,118.51</b>   | <b>3,862,118.51</b>   | <b>3,862,118.51</b>   | <b>3,862,118.51</b>   |
| <b>2.2 CONTRATACIÓN DE SERVICIOS</b>                          | <b>4,800,000.00</b>   | <b>-937,881.49</b>             | <b>3,862,118.51</b>   | <b>0.00</b>            | <b>3,862,118.51</b>   | <b>3,862,118.51</b>   | <b>3,862,118.51</b>   | <b>3,862,118.51</b>   | <b>3,862,118.51</b>   |
| <b>2.2.1 SERVICIOS BÁSICOS</b>                                | <b>4,800,000.00</b>   | <b>-937,881.49</b>             | <b>3,862,118.51</b>   | <b>0.00</b>            | <b>3,862,118.51</b>   | <b>3,862,118.51</b>   | <b>3,862,118.51</b>   | <b>3,862,118.51</b>   | <b>3,862,118.51</b>   |
| <b>2.2.1.2 Servicios telefónico de larga distancia</b>        | <b>4,800,000.00</b>   | <b>-937,881.49</b>             | <b>3,862,118.51</b>   | <b>0.00</b>            | <b>3,862,118.51</b>   | <b>3,862,118.51</b>   | <b>3,862,118.51</b>   | <b>3,862,118.51</b>   | <b>3,862,118.51</b>   |
| 2.2.1.2.01 Servicios telefónico de larga distancia            | 4,800,000.00          | -937,881.49                    | 3,862,118.51          | 0.00                   | 3,862,118.51          | 3,862,118.51          | 3,862,118.51          | 3,862,118.51          | 3,862,118.51          |
| <b>2.2.2.2.1.2.2.1.5.2.2.1.5.01</b>                           | <b>7,200,000.00</b>   | <b>-332,207.46</b>             | <b>6,867,792.54</b>   | <b>0.00</b>            | <b>6,867,792.54</b>   | <b>6,867,792.54</b>   | <b>6,764,986.67</b>   | <b>6,764,986.67</b>   | <b>6,764,986.67</b>   |
| <b>2.2 CONTRATACIÓN DE SERVICIOS</b>                          | <b>7,200,000.00</b>   | <b>-332,207.46</b>             | <b>6,867,792.54</b>   | <b>0.00</b>            | <b>6,867,792.54</b>   | <b>6,867,792.54</b>   | <b>6,764,986.67</b>   | <b>6,764,986.67</b>   | <b>6,764,986.67</b>   |
| <b>2.2.1 SERVICIOS BÁSICOS</b>                                | <b>7,200,000.00</b>   | <b>-332,207.46</b>             | <b>6,867,792.54</b>   | <b>0.00</b>            | <b>6,867,792.54</b>   | <b>6,867,792.54</b>   | <b>6,764,986.67</b>   | <b>6,764,986.67</b>   | <b>6,764,986.67</b>   |
| <b>2.2.1.5 Servicio de internet y televisión por cable</b>    | <b>7,200,000.00</b>   | <b>-332,207.46</b>             | <b>6,867,792.54</b>   | <b>0.00</b>            | <b>6,867,792.54</b>   | <b>6,867,792.54</b>   | <b>6,764,986.67</b>   | <b>6,764,986.67</b>   | <b>6,764,986.67</b>   |
| 2.2.1.5.01 Servicio de internet y televisión por cable        | 7,200,000.00          | -332,207.46                    | 6,867,792.54          | 0.00                   | 6,867,792.54          | 6,867,792.54          | 6,764,986.67          | 6,764,986.67          | 6,764,986.67          |
| <b>2.2.2.2.1.2.2.1.7.2.2.1.7.01</b>                           | <b>5,448.00</b>       | <b>236.00</b>                  | <b>5,684.00</b>       | <b>0.00</b>            | <b>5,684.00</b>       | <b>5,003.00</b>       | <b>5,003.00</b>       | <b>5,003.00</b>       | <b>5,003.00</b>       |
| <b>2.2 CONTRATACIÓN DE SERVICIOS</b>                          | <b>5,448.00</b>       | <b>236.00</b>                  | <b>5,684.00</b>       | <b>0.00</b>            | <b>5,684.00</b>       | <b>5,003.00</b>       | <b>5,003.00</b>       | <b>5,003.00</b>       | <b>5,003.00</b>       |
| <b>2.2.1 SERVICIOS BÁSICOS</b>                                | <b>5,448.00</b>       | <b>236.00</b>                  | <b>5,684.00</b>       | <b>0.00</b>            | <b>5,684.00</b>       | <b>5,003.00</b>       | <b>5,003.00</b>       | <b>5,003.00</b>       | <b>5,003.00</b>       |
| <b>2.2.1.7 Agua</b>   | <b>5,448.00</b>       | <b>236.00</b>                  | <b>5,684.00</b>       | <b>0.00</b>            | <b>5,684.00</b>       | <b>5,003.00</b>       | <b>5,003.00</b>       | <b>5,003.00</b>       | <b>5,003.00</b>       |
| 2.2.1.7.01 Agua   | 5,448.00              | 236.00                         | 5,684.00              | 0.00                   | 5,684.00              | 5,003.00              | 5,003.00              | 5,003.00              | 5,003.00              |
| <b>2.2.2.2.2.2.2.2.1.2.2.2.1.01</b>                           | <b>93,161,809.00</b>  | <b>45,278,038.67</b>           | <b>138,439,847.67</b> | <b>122,705.82</b>      | <b>138,317,141.85</b> | <b>131,171,915.72</b> | <b>131,053,915.72</b> | <b>131,024,415.72</b> | <b>120,901,945.53</b> |
| <b>2.2 CONTRATACIÓN DE SERVICIOS</b>                          | <b>93,161,809.00</b>  | <b>45,278,038.67</b>           | <b>138,439,847.67</b> | <b>122,705.82</b>      | <b>138,317,141.85</b> | <b>131,171,915.72</b> | <b>131,053,915.72</b> | <b>131,024,415.72</b> | <b>120,901,945.53</b> |
| <b>2.2.2 PUBLICIDAD, IMPRESIÓN Y ENCUADERNACIÓN</b>           | <b>93,161,809.00</b>  | <b>45,278,038.67</b>           | <b>138,439,847.67</b> | <b>122,705.82</b>      | <b>138,317,141.85</b> | <b>131,171,915.72</b> | <b>131,053,915.72</b> | <b>131,024,415.72</b> | <b>120,901,945.53</b> |
| <b>2.2.2.1 Publicidad y propaganda</b>                        | <b>93,161,809.00</b>  | <b>45,278,038.67</b>           | <b>138,439,847.67</b> | <b>122,705.82</b>      | <b>138,317,141.85</b> | <b>131,171,915.72</b> | <b>131,053,915.72</b> | <b>131,024,415.72</b> | <b>120,901,945.53</b> |
| 2.2.2.1.01 Publicidad y propaganda                            | 93,161,809.00         | 45,278,038.67                  | 138,439,847.67        | 122,705.82             | 138,317,141.85        | 131,171,915.72        | 131,053,915.72        | 131,024,415.72        | 120,901,945.53        |
| <b>2.2.2.2.3.2.2.3.1.2.2.3.1.01</b>                           | <b>2,407,895.00</b>   | <b>1,421,337.60</b>            | <b>3,829,232.60</b>   | <b>0.00</b>            | <b>3,829,232.60</b>   | <b>3,528,245.72</b>   | <b>3,528,245.72</b>   | <b>3,528,245.72</b>   | <b>3,528,245.72</b>   |
| <b>2.2 CONTRATACIÓN DE SERVICIOS</b>                          | <b>2,407,895.00</b>   | <b>1,421,337.60</b>            | <b>3,829,232.60</b>   | <b>0.00</b>            | <b>3,829,232.60</b>   | <b>3,528,245.72</b>   | <b>3,528,245.72</b>   | <b>3,528,245.72</b>   | <b>3,528,245.72</b>   |
| <b>2.2.3 VIÁTICOS</b>   | <b>2,407,895.00</b>   | <b>1,421,337.60</b>            | <b>3,829,232.60</b>   | <b>0.00</b>            | <b>3,829,232.60</b>   | <b>3,528,245.72</b>   | <b>3,528,245.72</b>   | <b>3,528,245.72</b>   | <b>3,528,245.72</b>   |
| <b>2.2.3.1 Viáticos dentro del país</b>                       | <b>2,407,895.00</b>   | <b>1,421,337.60</b>            | <b>3,829,232.60</b>   | <b>0.00</b>            | <b>3,829,232.60</b>   | <b>3,528,245.72</b>   | <b>3,528,245.72</b>   | <b>3,528,245.72</b>   | <b>3,528,245.72</b>   |
| 2.2.3.1.01 Viáticos dentro del país                           | 2,407,895.00          | 1,421,337.60                   | 3,829,232.60          | 0.00                   | 3,829,232.60          | 3,528,245.72          | 3,528,245.72          | 3,528,245.72          | 3,528,245.72          |
| <b>2.2.2.2.3.2.2.3.2.2.3.2.01</b>                             | <b>295,768.00</b>     | <b>-258,797.00</b>             | <b>36,971.00</b>      | <b>0.00</b>            | <b>36,971.00</b>      | <b>0.00</b>           | <b>0.00</b>           | <b>0.00</b>           | <b>0.00</b>           |
| <b>2.2 CONTRATACIÓN DE SERVICIOS</b>                          | <b>295,768.00</b>     | <b>-258,797.00</b>             | <b>36,971.00</b>      | <b>0.00</b>            | <b>36,971.00</b>      | <b>0.00</b>           | <b>0.00</b>           | <b>0.00</b>           | <b>0.00</b>           |
| <b>2.2.3 VIÁTICOS</b>   | <b>295,768.00</b>     | <b>-258,797.00</b>             | <b>36,971.00</b>      | <b>0.00</b>            | <b>36,971.00</b>      | <b>0.00</b>           | <b>0.00</b>           | <b>0.00</b>           | <b>0.00</b>           |
| <b>2.2.3.2 Viáticos fuera del país</b>                        | <b>295,768.00</b>     | <b>-258,797.00</b>             | <b>36,971.00</b>      | <b>0.00</b>            | <b>36,971.00</b>      | <b>0.00</b>           | <b>0.00</b>           | <b>0.00</b>           | <b>0.00</b>           |
| 2.2.3.2.01 Viáticos fuera del país                            | 295,768.00            | -258,797.00                    | 36,971.00             | 0.00                   | 36,971.00             | 0.00                  | 0.00                  | 0.00                  | 0.00                  |
| <b>2.2.2.2.4.2.2.4.1.2.2.4.1.01</b>                           | <b>400,000.00</b>     | <b>-147,383.59</b>             | <b>252,616.41</b>     | <b>0.00</b>            | <b>252,616.41</b>     | <b>227,616.41</b>     | <b>227,616.41</b>     | <b>227,616.41</b>     | <b>227,616.41</b>     |
| <b>2.2 CONTRATACIÓN DE SERVICIOS</b>                          | <b>400,000.00</b>     | <b>-147,383.59</b>             | <b>252,616.41</b>     | <b>0.00</b>            | <b>252,616.41</b>     | <b>227,616.41</b>     | <b>227,616.41</b>     | <b>227,616.41</b>     | <b>227,616.41</b>     |
| <b>2.2.4 TRANSPORTE Y ALMACENAJE</b>                          | <b>400,000.00</b>     | <b>-147,383.59</b>             | <b>252,616.41</b>     | <b>0.00</b>            | <b>252,616.41</b>     | <b>227,616.41</b>     | <b>227,616.41</b>     | <b>227,616.41</b>     | <b>227,616.41</b>     |
| <b>2.2.4.1 Pasajes</b>  | <b>400,000.00</b>     | <b>-147,383.59</b>             | <b>252,616.41</b>     | <b>0.00</b>            | <b>252,616.41</b>     | <b>227,616.41</b>     | <b>227,616.41</b>     | <b>227,616.41</b>     | <b>227,616.41</b>     |
| 2.2.4.1.01 Pasajes  | 400,000.00            | -147,383.59                    | 252,616.41            | 0.00                   | 252,616.41            | 227,616.41            | 227,616.41            | 227,616.41            | 227,616.41            |
| <b>2.2.2.2.4.2.2.4.4.2.2.4.4.01</b>                           | <b>150,000.00</b>     | <b>-50,937.00</b>              | <b>99,063.00</b>      | <b>0.00</b>            | <b>99,063.00</b>      | <b>80,313.00</b>      | <b>80,313.00</b>      | <b>80,313.00</b>      | <b>80,313.00</b>      |
| <b>2.2 CONTRATACIÓN DE SERVICIOS</b>                          | <b>150,000.00</b>     | <b>-50,937.00</b>              | <b>99,063.00</b>      | <b>0.00</b>            | <b>99,063.00</b>      | <b>80,313.00</b>      | <b>80,313.00</b>      | <b>80,313.00</b>      | <b>80,313.00</b>      |
| <b>2.2.4 TRANSPORTE Y ALMACENAJE</b>                          | <b>150,000.00</b>     | <b>-50,937.00</b>              | <b>99,063.00</b>      | <b>0.00</b>            | <b>99,063.00</b>      | <b>80,313.00</b>      | <b>80,313.00</b>      | <b>80,313.00</b>      | <b>80,313.00</b>      |
| <b>2.2.4.4 Peaje</b>  | <b>150,000.00</b>     | <b>-50,937.00</b>              | <b>99,063.00</b>      | <b>0.00</b>            | <b>99,063.00</b>      | <b>80,313.00</b>      | <b>80,313.00</b>      | <b>80,313.00</b>      | <b>80,313.00</b>      |
| 2.2.4.4.01 Peaje  | 150,000.00            | -50,937.00                     | 99,063.00             | 0.00                   | 99,063.00             | 80,313.00             | 80,313.00             | 80,313.00             | 80,313.00             |

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                |
| <b>Total General</b>   | <b>372,211,565.00</b> | <b>30,430,000.00</b>           | <b>402,641,565.00</b> | <b>122,707.43</b>      | <b>402,518,857.57</b> | <b>390,755,375.45</b> | <b>390,526,980.41</b> | <b>390,497,480.41</b> | <b>377,125,020.99</b> |
| <b>2.2.2.2.5.2.2.5.1.2.2.5.1.01</b>  | <b>200,000.00</b>     | <b>-175,000.00</b>             | <b>25,000.00</b>      | <b>0.00</b>            | <b>25,000.00</b>      | <b>0.00</b>           | <b>0.00</b>           | <b>0.00</b>           | <b>0.00</b>           |
| 2.2 CONTRATACIÓN DE SERVICIOS  | 200,000.00            | -175,000.00                    | 25,000.00             | 0.00                   | 25,000.00             | 0.00                  | 0.00                  | 0.00                  | 0.00                  |
| 2.2.5 ALQUILERES Y RENTAS  | 200,000.00            | -175,000.00                    | 25,000.00             | 0.00                   | 25,000.00             | 0.00                  | 0.00                  | 0.00                  | 0.00                  |
| 2.2.5.1 Alquileres y rentas de edificios y locales                               | 200,000.00            | -175,000.00                    | 25,000.00             | 0.00                   | 25,000.00             | 0.00                  | 0.00                  | 0.00                  | 0.00                  |
| 2.2.5.1.01 Alquileres y rentas de edificios y locales                            | 200,000.00            | -175,000.00                    | 25,000.00             | 0.00                   | 25,000.00             | 0.00                  | 0.00                  | 0.00                  | 0.00                  |
| <b>2.2.2.2.5.2.2.5.2.2.2.5.2.01</b>  | <b>200,000.00</b>     | <b>-175,000.00</b>             | <b>25,000.00</b>      | <b>0.00</b>            | <b>25,000.00</b>      | <b>0.00</b>           | <b>0.00</b>           | <b>0.00</b>           | <b>0.00</b>           |
| 2.2 CONTRATACIÓN DE SERVICIOS  | 200,000.00            | -175,000.00                    | 25,000.00             | 0.00                   | 25,000.00             | 0.00                  | 0.00                  | 0.00                  | 0.00                  |
| 2.2.5 ALQUILERES Y RENTAS  | 200,000.00            | -175,000.00                    | 25,000.00             | 0.00                   | 25,000.00             | 0.00                  | 0.00                  | 0.00                  | 0.00                  |
| 2.2.5.2 Alquileres de equipos de producción                                      | 200,000.00            | -175,000.00                    | 25,000.00             | 0.00                   | 25,000.00             | 0.00                  | 0.00                  | 0.00                  | 0.00                  |
| 2.2.5.2.01 Alquileres de equipos de producción                                   | 200,000.00            | -175,000.00                    | 25,000.00             | 0.00                   | 25,000.00             | 0.00                  | 0.00                  | 0.00                  | 0.00                  |
| <b>2.2.2.2.5.2.2.5.3.2.2.5.3.01</b>  | <b>0.00</b>           | <b>3,540.00</b>                | <b>3,540.00</b>       | <b>0.00</b>            | <b>3,540.00</b>       | <b>3,540.00</b>       | <b>3,540.00</b>       | <b>3,540.00</b>       | <b>3,540.00</b>       |
| 2.2 CONTRATACIÓN DE SERVICIOS  | 0.00                  | 3,540.00                       | 3,540.00              | 0.00                   | 3,540.00              | 3,540.00              | 3,540.00              | 3,540.00              | 3,540.00              |
| 2.2.5 ALQUILERES Y RENTAS  | 0.00                  | 3,540.00                       | 3,540.00              | 0.00                   | 3,540.00              | 3,540.00              | 3,540.00              | 3,540.00              | 3,540.00              |
| 2.2.5.3 Alquileres de maquinarias y equipos                                      | 0.00                  | 3,540.00                       | 3,540.00              | 0.00                   | 3,540.00              | 3,540.00              | 3,540.00              | 3,540.00              | 3,540.00              |
| 2.2.5.3.01 Alquiler de equipo educacional  | 0.00                  | 3,540.00                       | 3,540.00              | 0.00                   | 3,540.00              | 3,540.00              | 3,540.00              | 3,540.00              | 3,540.00              |
| <b>2.2.2.2.5.2.2.5.4.2.2.5.4.01</b>  | <b>200,000.00</b>     | <b>-43,475.60</b>              | <b>156,524.40</b>     | <b>0.00</b>            | <b>156,524.40</b>     | <b>131,524.40</b>     | <b>131,524.40</b>     | <b>131,524.40</b>     | <b>131,524.40</b>     |
| 2.2 CONTRATACIÓN DE SERVICIOS  | 200,000.00            | -43,475.60                     | 156,524.40            | 0.00                   | 156,524.40            | 131,524.40            | 131,524.40            | 131,524.40            | 131,524.40            |
| 2.2.5 ALQUILERES Y RENTAS  | 200,000.00            | -43,475.60                     | 156,524.40            | 0.00                   | 156,524.40            | 131,524.40            | 131,524.40            | 131,524.40            | 131,524.40            |
| 2.2.5.4 Alquileres de equipos de transporte, tracción y elevación                | 200,000.00            | -43,475.60                     | 156,524.40            | 0.00                   | 156,524.40            | 131,524.40            | 131,524.40            | 131,524.40            | 131,524.40            |
| 2.2.5.4.01 Alquileres de equipos de transporte, tracción y elevación             | 200,000.00            | -43,475.60                     | 156,524.40            | 0.00                   | 156,524.40            | 131,524.40            | 131,524.40            | 131,524.40            | 131,524.40            |
| <b>2.2.2.2.5.2.2.5.5.2.2.5.5.01</b>  | <b>447,840.00</b>     | <b>-74,640.00</b>              | <b>373,200.00</b>     | <b>0.00</b>            | <b>373,200.00</b>     | <b>373,200.00</b>     | <b>373,200.00</b>     | <b>373,200.00</b>     | <b>373,200.00</b>     |
| 2.2 CONTRATACIÓN DE SERVICIOS  | 447,840.00            | -74,640.00                     | 373,200.00            | 0.00                   | 373,200.00            | 373,200.00            | 373,200.00            | 373,200.00            | 373,200.00            |
| 2.2.5 ALQUILERES Y RENTAS  | 447,840.00            | -74,640.00                     | 373,200.00            | 0.00                   | 373,200.00            | 373,200.00            | 373,200.00            | 373,200.00            | 373,200.00            |
| 2.2.5.5 Alquiler de tierras  | 447,840.00            | -74,640.00                     | 373,200.00            | 0.00                   | 373,200.00            | 373,200.00            | 373,200.00            | 373,200.00            | 373,200.00            |
| 2.2.5.5.01 Alquiler de tierras   | 447,840.00            | -74,640.00                     | 373,200.00            | 0.00                   | 373,200.00            | 373,200.00            | 373,200.00            | 373,200.00            | 373,200.00            |
| <b>2.2.2.2.5.2.2.5.8.2.2.5.8.01</b>  | <b>100,000.00</b>     | <b>-49,138.08</b>              | <b>50,861.92</b>      | <b>0.00</b>            | <b>50,861.92</b>      | <b>38,361.92</b>      | <b>38,361.92</b>      | <b>38,361.92</b>      | <b>38,361.92</b>      |
| 2.2 CONTRATACIÓN DE SERVICIOS  | 100,000.00            | -49,138.08                     | 50,861.92             | 0.00                   | 50,861.92             | 38,361.92             | 38,361.92             | 38,361.92             | 38,361.92             |
| 2.2.5 ALQUILERES Y RENTAS  | 100,000.00            | -49,138.08                     | 50,861.92             | 0.00                   | 50,861.92             | 38,361.92             | 38,361.92             | 38,361.92             | 38,361.92             |
| 2.2.5.8 Otros alquileres   | 100,000.00            | -49,138.08                     | 50,861.92             | 0.00                   | 50,861.92             | 38,361.92             | 38,361.92             | 38,361.92             | 38,361.92             |
| 2.2.5.8.01 Otros alquileres  | 100,000.00            | -49,138.08                     | 50,861.92             | 0.00                   | 50,861.92             | 38,361.92             | 38,361.92             | 38,361.92             | 38,361.92             |
| <b>2.2.2.2.6.2.2.6.2.2.6.2.01</b>  | <b>900,000.00</b>     | <b>-787,500.00</b>             | <b>112,500.00</b>     | <b>-23,600.00</b>      | <b>136,100.00</b>     | <b>23,600.00</b>      | <b>23,600.00</b>      | <b>23,600.00</b>      | <b>23,600.00</b>      |
| 2.2 CONTRATACIÓN DE SERVICIOS  | 900,000.00            | -787,500.00                    | 112,500.00            | -23,600.00             | 136,100.00            | 23,600.00             | 23,600.00             | 23,600.00             | 23,600.00             |
| 2.2.6 SEGUROS  | 900,000.00            | -787,500.00                    | 112,500.00            | -23,600.00             | 136,100.00            | 23,600.00             | 23,600.00             | 23,600.00             | 23,600.00             |
| 2.2.6.2 Seguro de bienes muebles   | 900,000.00            | -787,500.00                    | 112,500.00            | -23,600.00             | 136,100.00            | 23,600.00             | 23,600.00             | 23,600.00             | 23,600.00             |
| 2.2.6.2.01 Seguro de bienes muebles  | 900,000.00            | -787,500.00                    | 112,500.00            | -23,600.00             | 136,100.00            | 23,600.00             | 23,600.00             | 23,600.00             | 23,600.00             |
| <b>2.2.2.2.6.2.2.6.3.2.2.6.3.01</b>  | <b>3,050,329.00</b>   | <b>1,594,628.95</b>            | <b>4,644,957.95</b>   | <b>23,600.00</b>       | <b>4,621,357.95</b>   | <b>4,240,067.00</b>   | <b>4,240,067.00</b>   | <b>4,240,067.00</b>   | <b>4,240,067.00</b>   |
| 2.2 CONTRATACIÓN DE SERVICIOS  | 3,050,329.00          | 1,594,628.95                   | 4,644,957.95          | 23,600.00              | 4,621,357.95          | 4,240,067.00          | 4,240,067.00          | 4,240,067.00          | 4,240,067.00          |
| 2.2.6 SEGUROS  | 3,050,329.00          | 1,594,628.95                   | 4,644,957.95          | 23,600.00              | 4,621,357.95          | 4,240,067.00          | 4,240,067.00          | 4,240,067.00          | 4,240,067.00          |
| 2.2.6.3 Seguros de personas  | 3,050,329.00          | 1,594,628.95                   | 4,644,957.95          | 23,600.00              | 4,621,357.95          | 4,240,067.00          | 4,240,067.00          | 4,240,067.00          | 4,240,067.00          |
| 2.2.6.3.01 Seguros de personas   | 3,050,329.00          | 1,594,628.95                   | 4,644,957.95          | 23,600.00              | 4,621,357.95          | 4,240,067.00          | 4,240,067.00          | 4,240,067.00          | 4,240,067.00          |
| <b>2.2.2.2.7.2.2.7.1.2.2.7.1.01</b>  | <b>400,000.00</b>     | <b>-375,000.00</b>             | <b>25,000.00</b>      | <b>0.00</b>            | <b>25,000.00</b>      | <b>0.00</b>           | <b>0.00</b>           | <b>0.00</b>           | <b>0.00</b>           |
| 2.2 CONTRATACIÓN DE SERVICIOS  | 400,000.00            | -375,000.00                    | 25,000.00             | 0.00                   | 25,000.00             | 0.00                  | 0.00                  | 0.00                  | 0.00                  |
| 2.2.7 SERVICIOS DE CONSERVACIÓN, REPARACIONES MENORES E INSTALACIONES TEMPORALES | 400,000.00            | -375,000.00                    | 25,000.00             | 0.00                   | 25,000.00             | 0.00                  | 0.00                  | 0.00                  | 0.00                  |

Clasificación Ccp Reformado

| Ref CCP Concepto.<br>Ref CCP Cuenta.<br>Ref CCP SubCuenta.<br>Ref CCP Aux            | Presupuesto Inicial   | Modificaciones Presupuestarias | Presupuesto Vigente   | Presupuesto Disponible | ETAPAS DEL GASTO      |                       |                       |                       |                       |
|--|-----------------------|--------------------------------|-----------------------|------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
|  |                       |                                |                       |                        | Preventivo            | Compromiso            | Devengado             | Libramiento           | Pagado                |
| <b>Total General</b>   | <b>372,211,565.00</b> | <b>30,430,000.00</b>           | <b>402,641,565.00</b> | <b>122,707.43</b>      | <b>402,518,857.57</b> | <b>390,755,375.45</b> | <b>390,526,980.41</b> | <b>390,497,480.41</b> | <b>377,125,020.99</b> |
| <b>2.2.2.2.7.2.2.7.1.2.2.7.1.01</b>  | <b>400,000.00</b>     | <b>-375,000.00</b>             | <b>25,000.00</b>      | <b>0.00</b>            | <b>25,000.00</b>      | <b>0.00</b>           | <b>0.00</b>           | <b>0.00</b>           | <b>0.00</b>           |
| 2.2 CONTRATACIÓN DE SERVICIOS  | 400,000.00            | -375,000.00                    | 25,000.00             | 0.00                   | 25,000.00             | 0.00                  | 0.00                  | 0.00                  | 0.00                  |
| 2.2.7.1 Contratación de obras menores  | 400,000.00            | -375,000.00                    | 25,000.00             | 0.00                   | 25,000.00             | 0.00                  | 0.00                  | 0.00                  | 0.00                  |
| 2.2.7.1.01 Obras menores en edificaciones  | 400,000.00            | -375,000.00                    | 25,000.00             | 0.00                   | 25,000.00             | 0.00                  | 0.00                  | 0.00                  | 0.00                  |
| <b>2.2.2.2.7.2.2.7.2.2.2.7.2.02</b>  | <b>100,000.00</b>     | <b>-93,750.00</b>              | <b>6,250.00</b>       | <b>0.00</b>            | <b>6,250.00</b>       | <b>0.00</b>           | <b>0.00</b>           | <b>0.00</b>           | <b>0.00</b>           |
| 2.2 CONTRATACIÓN DE SERVICIOS  | 100,000.00            | -93,750.00                     | 6,250.00              | 0.00                   | 6,250.00              | 0.00                  | 0.00                  | 0.00                  | 0.00                  |
| 2.2.7 SERVICIOS DE CONSERVACIÓN, REPARACIONES MENORES E INSTALACIONES TEMPORALES     | 100,000.00            | -93,750.00                     | 6,250.00              | 0.00                   | 6,250.00              | 0.00                  | 0.00                  | 0.00                  | 0.00                  |
| 2.2.7.2 Mantenimiento y reparación de maquinarias y equipos                          | 100,000.00            | -93,750.00                     | 6,250.00              | 0.00                   | 6,250.00              | 0.00                  | 0.00                  | 0.00                  | 0.00                  |
| 2.2.7.2.02 Mantenimiento y reparación de equipo para computación                     | 100,000.00            | -93,750.00                     | 6,250.00              | 0.00                   | 6,250.00              | 0.00                  | 0.00                  | 0.00                  | 0.00                  |
| <b>2.2.2.2.7.2.2.7.2.2.2.7.2.06</b>  | <b>800,000.00</b>     | <b>1,702,366.80</b>            | <b>2,502,366.80</b>   | <b>0.00</b>            | <b>2,502,366.80</b>   | <b>2,477,366.80</b>   | <b>2,477,366.80</b>   | <b>2,477,366.80</b>   | <b>2,477,366.80</b>   |
| 2.2 CONTRATACIÓN DE SERVICIOS  | 800,000.00            | 1,702,366.80                   | 2,502,366.80          | 0.00                   | 2,502,366.80          | 2,477,366.80          | 2,477,366.80          | 2,477,366.80          | 2,477,366.80          |
| 2.2.7 SERVICIOS DE CONSERVACIÓN, REPARACIONES MENORES E INSTALACIONES TEMPORALES     | 800,000.00            | 1,702,366.80                   | 2,502,366.80          | 0.00                   | 2,502,366.80          | 2,477,366.80          | 2,477,366.80          | 2,477,366.80          | 2,477,366.80          |
| 2.2.7.2 Mantenimiento y reparación de maquinarias y equipos                          | 800,000.00            | 1,702,366.80                   | 2,502,366.80          | 0.00                   | 2,502,366.80          | 2,477,366.80          | 2,477,366.80          | 2,477,366.80          | 2,477,366.80          |
| 2.2.7.2.06 Mantenimiento y reparación de equipos de transporte, tracción y elevación | 800,000.00            | 1,702,366.80                   | 2,502,366.80          | 0.00                   | 2,502,366.80          | 2,477,366.80          | 2,477,366.80          | 2,477,366.80          | 2,477,366.80          |
| <b>2.2.2.2.8.2.2.8.2.2.2.8.2.01</b>  | <b>700,000.00</b>     | <b>1,336,272.14</b>            | <b>2,036,272.14</b>   | <b>0.00</b>            | <b>2,036,272.14</b>   | <b>1,948,772.14</b>   | <b>1,948,772.14</b>   | <b>1,948,772.14</b>   | <b>1,948,772.14</b>   |
| 2.2 CONTRATACIÓN DE SERVICIOS  | 700,000.00            | 1,336,272.14                   | 2,036,272.14          | 0.00                   | 2,036,272.14          | 1,948,772.14          | 1,948,772.14          | 1,948,772.14          | 1,948,772.14          |
| 2.2.8 OTROS SERVICIOS NO INCLUIDOS EN CONCEPTOS ANTERIORES                           | 700,000.00            | 1,336,272.14                   | 2,036,272.14          | 0.00                   | 2,036,272.14          | 1,948,772.14          | 1,948,772.14          | 1,948,772.14          | 1,948,772.14          |
| 2.2.8.2 Comisiones y gastos bancarios  | 700,000.00            | 1,336,272.14                   | 2,036,272.14          | 0.00                   | 2,036,272.14          | 1,948,772.14          | 1,948,772.14          | 1,948,772.14          | 1,948,772.14          |
| 2.2.8.2.01 Comisiones y gastos bancarios   | 700,000.00            | 1,336,272.14                   | 2,036,272.14          | 0.00                   | 2,036,272.14          | 1,948,772.14          | 1,948,772.14          | 1,948,772.14          | 1,948,772.14          |
| <b>2.2.2.2.8.2.2.8.4.2.2.8.4.01</b>  | <b>100,000.00</b>     | <b>-87,500.00</b>              | <b>12,500.00</b>      | <b>0.00</b>            | <b>12,500.00</b>      | <b>0.00</b>           | <b>0.00</b>           | <b>0.00</b>           | <b>0.00</b>           |
| 2.2 CONTRATACIÓN DE SERVICIOS  | 100,000.00            | -87,500.00                     | 12,500.00             | 0.00                   | 12,500.00             | 0.00                  | 0.00                  | 0.00                  | 0.00                  |
| 2.2.8 OTROS SERVICIOS NO INCLUIDOS EN CONCEPTOS ANTERIORES                           | 100,000.00            | -87,500.00                     | 12,500.00             | 0.00                   | 12,500.00             | 0.00                  | 0.00                  | 0.00                  | 0.00                  |
| 2.2.8.4 Servicios funerarios y gastos conexos  | 100,000.00            | -87,500.00                     | 12,500.00             | 0.00                   | 12,500.00             | 0.00                  | 0.00                  | 0.00                  | 0.00                  |
| 2.2.8.4.01 Servicios funerarios y gastos conexos                                     | 100,000.00            | -87,500.00                     | 12,500.00             | 0.00                   | 12,500.00             | 0.00                  | 0.00                  | 0.00                  | 0.00                  |
| <b>2.2.2.2.8.2.2.8.5.2.2.8.5.01</b>  | <b>100,000.00</b>     | <b>29,512.00</b>               | <b>129,512.00</b>     | <b>0.00</b>            | <b>129,512.00</b>     | <b>104,512.00</b>     | <b>104,512.00</b>     | <b>104,512.00</b>     | <b>104,512.00</b>     |
| 2.2 CONTRATACIÓN DE SERVICIOS  | 100,000.00            | 29,512.00                      | 129,512.00            | 0.00                   | 129,512.00            | 104,512.00            | 104,512.00            | 104,512.00            | 104,512.00            |
| 2.2.8 OTROS SERVICIOS NO INCLUIDOS EN CONCEPTOS ANTERIORES                           | 100,000.00            | 29,512.00                      | 129,512.00            | 0.00                   | 129,512.00            | 104,512.00            | 104,512.00            | 104,512.00            | 104,512.00            |
| 2.2.8.5 Fumigación, lavandería, limpieza e higiene                                   | 100,000.00            | 29,512.00                      | 129,512.00            | 0.00                   | 129,512.00            | 104,512.00            | 104,512.00            | 104,512.00            | 104,512.00            |
| 2.2.8.5.01 Fumigación  | 100,000.00            | 29,512.00                      | 129,512.00            | 0.00                   | 129,512.00            | 104,512.00            | 104,512.00            | 104,512.00            | 104,512.00            |
| <b>2.2.2.2.8.2.2.8.7.2.2.8.7.02</b>  | <b>400,000.00</b>     | <b>415,192.50</b>              | <b>815,192.50</b>     | <b>0.00</b>            | <b>815,192.50</b>     | <b>790,192.50</b>     | <b>790,192.50</b>     | <b>790,192.50</b>     | <b>790,192.50</b>     |
| 2.2 CONTRATACIÓN DE SERVICIOS  | 400,000.00            | 415,192.50                     | 815,192.50            | 0.00                   | 815,192.50            | 790,192.50            | 790,192.50            | 790,192.50            | 790,192.50            |
| 2.2.8 OTROS SERVICIOS NO INCLUIDOS EN CONCEPTOS ANTERIORES                           | 400,000.00            | 415,192.50                     | 815,192.50            | 0.00                   | 815,192.50            | 790,192.50            | 790,192.50            | 790,192.50            | 790,192.50            |
| 2.2.8.7 Servicios Técnicos y Profesionales   | 400,000.00            | 415,192.50                     | 815,192.50            | 0.00                   | 815,192.50            | 790,192.50            | 790,192.50            | 790,192.50            | 790,192.50            |
| 2.2.8.7.02 Servicios jurídicos   | 400,000.00            | 415,192.50                     | 815,192.50            | 0.00                   | 815,192.50            | 790,192.50            | 790,192.50            | 790,192.50            | 790,192.50            |
| <b>2.2.2.2.8.2.2.8.7.2.2.8.7.05</b>  | <b>700,000.00</b>     | <b>-183,589.50</b>             | <b>516,410.50</b>     | <b>0.09</b>            | <b>516,410.41</b>     | <b>453,910.41</b>     | <b>453,910.41</b>     | <b>453,910.41</b>     | <b>453,910.41</b>     |
| 2.2 CONTRATACIÓN DE SERVICIOS  | 700,000.00            | -183,589.50                    | 516,410.50            | 0.09                   | 516,410.41            | 453,910.41            | 453,910.41            | 453,910.41            | 453,910.41            |
| 2.2.8 OTROS SERVICIOS NO INCLUIDOS EN CONCEPTOS ANTERIORES                           | 700,000.00            | -183,589.50                    | 516,410.50            | 0.09                   | 516,410.41            | 453,910.41            | 453,910.41            | 453,910.41            | 453,910.41            |

Clasificacion Ccp Reformado

| Ref CCP Concepto.<br>Ref CCP Cuenta.<br>Ref CCP SubCuenta.<br>Ref CCP Aux | Presupuesto Inicial   | Modificaciones Presupuestarias | Presupuesto Vigente   | Presupuesto Disponible | ETAPAS DEL GASTO      |                       |                       |                       |                       |
|---|-----------------------|--------------------------------|-----------------------|------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
|   |                       |                                |                       |                        | Preventivo            | Compromiso            | Devengado             | Libramiento           | Pagado                |
| <b>Total General</b>  | <b>372,211,565.00</b> | <b>30,430,000.00</b>           | <b>402,641,565.00</b> | <b>122,707.43</b>      | <b>402,518,857.57</b> | <b>390,755,375.45</b> | <b>390,526,980.41</b> | <b>390,497,480.41</b> | <b>377,125,020.99</b> |
| <b>2.2.2.2.8.2.2.8.7.2.2.8.7.05</b>                                       | <b>700,000.00</b>     | <b>-183,589.50</b>             | <b>516,410.50</b>     | <b>0.09</b>            | <b>516,410.41</b>     | <b>453,910.41</b>     | <b>453,910.41</b>     | <b>453,910.41</b>     | <b>453,910.41</b>     |
| 2.2 CONTRATACIÓN DE SERVICIOS   | 700,000.00            | -183,589.50                    | 516,410.50            | 0.09                   | 516,410.41            | 453,910.41            | 453,910.41            | 453,910.41            | 453,910.41            |
| 2.2.8.7 Servicios Técnicos y Profesionales                                | 700,000.00            | -183,589.50                    | 516,410.50            | 0.09                   | 516,410.41            | 453,910.41            | 453,910.41            | 453,910.41            | 453,910.41            |
| 2.2.8.7.05 Servicios de informática y sistemas computarizados             | 700,000.00            | -183,589.50                    | 516,410.50            | 0.09                   | 516,410.41            | 453,910.41            | 453,910.41            | 453,910.41            | 453,910.41            |
| <b>2.2.2.2.8.2.2.8.7.2.2.8.7.06</b>                                       | <b>40,528,075.00</b>  | <b>-36,785,656.17</b>          | <b>3,742,418.83</b>   | <b>0.00</b>            | <b>3,742,418.83</b>   | <b>2,371,351.59</b>   | <b>2,371,351.59</b>   | <b>2,371,351.59</b>   | <b>2,371,351.59</b>   |
| 2.2 CONTRATACIÓN DE SERVICIOS   | 40,528,075.00         | -36,785,656.17                 | 3,742,418.83          | 0.00                   | 3,742,418.83          | 2,371,351.59          | 2,371,351.59          | 2,371,351.59          | 2,371,351.59          |
| 2.2.8 OTROS SERVICIOS NO INCLUIDOS EN CONCEPTOS ANTERIORES                | 40,528,075.00         | -36,785,656.17                 | 3,742,418.83          | 0.00                   | 3,742,418.83          | 2,371,351.59          | 2,371,351.59          | 2,371,351.59          | 2,371,351.59          |
| 2.2.8.7 Servicios Técnicos y Profesionales                                | 40,528,075.00         | -36,785,656.17                 | 3,742,418.83          | 0.00                   | 3,742,418.83          | 2,371,351.59          | 2,371,351.59          | 2,371,351.59          | 2,371,351.59          |
| 2.2.8.7.06 Otros servicios técnicos profesionales                         | 40,528,075.00         | -36,785,656.17                 | 3,742,418.83          | 0.00                   | 3,742,418.83          | 2,371,351.59          | 2,371,351.59          | 2,371,351.59          | 2,371,351.59          |
| <b>2.2.2.2.8.2.2.8.8.2.2.8.8.01</b>                                       | <b>900,000.00</b>     | <b>-787,500.00</b>             | <b>112,500.00</b>     | <b>-12,484.93</b>      | <b>124,984.93</b>     | <b>12,484.93</b>      | <b>12,484.93</b>      | <b>12,484.93</b>      | <b>12,484.93</b>      |
| 2.2 CONTRATACIÓN DE SERVICIOS   | 900,000.00            | -787,500.00                    | 112,500.00            | -12,484.93             | 124,984.93            | 12,484.93             | 12,484.93             | 12,484.93             | 12,484.93             |
| 2.2.8 OTROS SERVICIOS NO INCLUIDOS EN CONCEPTOS ANTERIORES                | 900,000.00            | -787,500.00                    | 112,500.00            | -12,484.93             | 124,984.93            | 12,484.93             | 12,484.93             | 12,484.93             | 12,484.93             |
| 2.2.8.8 Impuestos, derechos y tasas                                       | 900,000.00            | -787,500.00                    | 112,500.00            | -12,484.93             | 124,984.93            | 12,484.93             | 12,484.93             | 12,484.93             | 12,484.93             |
| 2.2.8.8.01 Impuestos  | 900,000.00            | -787,500.00                    | 112,500.00            | -12,484.93             | 124,984.93            | 12,484.93             | 12,484.93             | 12,484.93             | 12,484.93             |
| <b>2.2.2.2.8.2.2.8.8.2.2.8.8.02</b>                                       | <b>150,000.00</b>     | <b>-118,765.07</b>             | <b>31,234.93</b>      | <b>12,484.93</b>       | <b>18,750.00</b>      | <b>0.00</b>           | <b>0.00</b>           | <b>0.00</b>           | <b>0.00</b>           |
| 2.2 CONTRATACIÓN DE SERVICIOS   | 150,000.00            | -118,765.07                    | 31,234.93             | 12,484.93              | 18,750.00             | 0.00                  | 0.00                  | 0.00                  | 0.00                  |
| 2.2.8 OTROS SERVICIOS NO INCLUIDOS EN CONCEPTOS ANTERIORES                | 150,000.00            | -118,765.07                    | 31,234.93             | 12,484.93              | 18,750.00             | 0.00                  | 0.00                  | 0.00                  | 0.00                  |
| 2.2.8.8 Impuestos, derechos y tasas                                       | 150,000.00            | -118,765.07                    | 31,234.93             | 12,484.93              | 18,750.00             | 0.00                  | 0.00                  | 0.00                  | 0.00                  |
| 2.2.8.8.02 Derechos   | 150,000.00            | -118,765.07                    | 31,234.93             | 12,484.93              | 18,750.00             | 0.00                  | 0.00                  | 0.00                  | 0.00                  |
| <b>2.2.2.2.8.2.2.8.8.2.2.8.8.03</b>                                       | <b>150,000.00</b>     | <b>-3,256.19</b>               | <b>146,743.81</b>     | <b>0.00</b>            | <b>146,743.81</b>     | <b>127,993.81</b>     | <b>127,993.81</b>     | <b>127,993.81</b>     | <b>127,993.81</b>     |
| 2.2 CONTRATACIÓN DE SERVICIOS   | 150,000.00            | -3,256.19                      | 146,743.81            | 0.00                   | 146,743.81            | 127,993.81            | 127,993.81            | 127,993.81            | 127,993.81            |
| 2.2.8 OTROS SERVICIOS NO INCLUIDOS EN CONCEPTOS ANTERIORES                | 150,000.00            | -3,256.19                      | 146,743.81            | 0.00                   | 146,743.81            | 127,993.81            | 127,993.81            | 127,993.81            | 127,993.81            |
| 2.2.8.8 Impuestos, derechos y tasas                                       | 150,000.00            | -3,256.19                      | 146,743.81            | 0.00                   | 146,743.81            | 127,993.81            | 127,993.81            | 127,993.81            | 127,993.81            |
| 2.2.8.8.03 Tasas  | 150,000.00            | -3,256.19                      | 146,743.81            | 0.00                   | 146,743.81            | 127,993.81            | 127,993.81            | 127,993.81            | 127,993.81            |
| <b>2.3.2.3.1.2.3.1.1.2.3.1.1.01</b>                                       | <b>2,880,000.00</b>   | <b>-703,241.08</b>             | <b>2,176,758.92</b>   | <b>0.00</b>            | <b>2,176,758.92</b>   | <b>2,114,258.90</b>   | <b>2,114,258.90</b>   | <b>2,114,258.90</b>   | <b>2,114,258.90</b>   |
| 2.3 MATERIALES Y SUMINISTROS  | 2,880,000.00          | -703,241.08                    | 2,176,758.92          | 0.00                   | 2,176,758.92          | 2,114,258.90          | 2,114,258.90          | 2,114,258.90          | 2,114,258.90          |
| 2.3.1 ALIMENTOS Y PRODUCTOS AGROFORESTALES                                | 2,880,000.00          | -703,241.08                    | 2,176,758.92          | 0.00                   | 2,176,758.92          | 2,114,258.90          | 2,114,258.90          | 2,114,258.90          | 2,114,258.90          |
| 2.3.1.1 Alimentos y bebidas para personas                                 | 2,880,000.00          | -703,241.08                    | 2,176,758.92          | 0.00                   | 2,176,758.92          | 2,114,258.90          | 2,114,258.90          | 2,114,258.90          | 2,114,258.90          |
| 2.3.1.1.01 Alimentos y bebidas para personas                              | 2,880,000.00          | -703,241.08                    | 2,176,758.92          | 0.00                   | 2,176,758.92          | 2,114,258.90          | 2,114,258.90          | 2,114,258.90          | 2,114,258.90          |
| <b>2.3.2.3.1.2.3.1.3.2.3.1.3.01</b>                                       | <b>0.00</b>           | <b>30,771.00</b>               | <b>30,771.00</b>      | <b>0.00</b>            | <b>30,771.00</b>      | <b>30,771.00</b>      | <b>30,771.00</b>      | <b>30,771.00</b>      | <b>30,771.00</b>      |
| 2.3 MATERIALES Y SUMINISTROS  | 0.00                  | 30,771.00                      | 30,771.00             | 0.00                   | 30,771.00             | 30,771.00             | 30,771.00             | 30,771.00             | 30,771.00             |
| 2.3.1 ALIMENTOS Y PRODUCTOS AGROFORESTALES                                | 0.00                  | 30,771.00                      | 30,771.00             | 0.00                   | 30,771.00             | 30,771.00             | 30,771.00             | 30,771.00             | 30,771.00             |
| 2.3.1.3 Productos agroforestales y pecuarios                              | 0.00                  | 30,771.00                      | 30,771.00             | 0.00                   | 30,771.00             | 30,771.00             | 30,771.00             | 30,771.00             | 30,771.00             |
| 2.3.1.3.01 Productos pecuarios  | 0.00                  | 30,771.00                      | 30,771.00             | 0.00                   | 30,771.00             | 30,771.00             | 30,771.00             | 30,771.00             | 30,771.00             |
| <b>2.3.2.3.1.2.3.1.3.2.3.1.3.03</b>                                       | <b>0.00</b>           | <b>117,972.00</b>              | <b>117,972.00</b>     | <b>0.00</b>            | <b>117,972.00</b>     | <b>117,972.00</b>     | <b>117,972.00</b>     | <b>117,972.00</b>     | <b>117,972.00</b>     |
| 2.3 MATERIALES Y SUMINISTROS  | 0.00                  | 117,972.00                     | 117,972.00            | 0.00                   | 117,972.00            | 117,972.00            | 117,972.00            | 117,972.00            | 117,972.00            |
| 2.3.1 ALIMENTOS Y PRODUCTOS AGROFORESTALES                                | 0.00                  | 117,972.00                     | 117,972.00            | 0.00                   | 117,972.00            | 117,972.00            | 117,972.00            | 117,972.00            | 117,972.00            |
| 2.3.1.3 Productos agroforestales y pecuarios                              | 0.00                  | 117,972.00                     | 117,972.00            | 0.00                   | 117,972.00            | 117,972.00            | 117,972.00            | 117,972.00            | 117,972.00            |
| 2.3.1.3.03 Productos forestales   | 0.00                  | 117,972.00                     | 117,972.00            | 0.00                   | 117,972.00            | 117,972.00            | 117,972.00            | 117,972.00            | 117,972.00            |

### Clasificación Ccp Reformado

Sistema Integrado de Gestión Financiera

**BALANCE TEMPORAL**

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| 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                |
| <b>Total General</b>  | <b>372,211,565.00</b> | <b>30,430,000.00</b>           | <b>402,641,565.00</b> | <b>122,707.43</b>      | <b>402,518,857.57</b> | <b>390,755,375.45</b> | <b>390,526,980.41</b> | <b>390,497,480.41</b> | <b>377,125,020.99</b> |
| <b>2.3.2.3.2.2.3.2.2.3.2.2.01</b>                             | <b>15,000.00</b>      | <b>-13,125.00</b>              | <b>1,875.00</b>       | <b>0.00</b>            | <b>1,875.00</b>       | <b>0.00</b>           | <b>0.00</b>           | <b>0.00</b>           | <b>0.00</b>           |
| 2.3 MATERIALES Y SUMINISTROS                                  | 15,000.00             | -13,125.00                     | 1,875.00              | 0.00                   | 1,875.00              | 0.00                  | 0.00                  | 0.00                  | 0.00                  |
| 2.3.2 TEXTILES Y VESTUARIOS                                   | 15,000.00             | -13,125.00                     | 1,875.00              | 0.00                   | 1,875.00              | 0.00                  | 0.00                  | 0.00                  | 0.00                  |
| 2.3.2.2 Acabados textiles                                     | 15,000.00             | -13,125.00                     | 1,875.00              | 0.00                   | 1,875.00              | 0.00                  | 0.00                  | 0.00                  | 0.00                  |
| 2.3.2.2.01 Acabados textiles                                  | 15,000.00             | -13,125.00                     | 1,875.00              | 0.00                   | 1,875.00              | 0.00                  | 0.00                  | 0.00                  | 0.00                  |
| <b>2.3.2.3.2.2.3.2.3.2.3.01</b>                               | <b>50,000.00</b>      | <b>135,838.55</b>              | <b>185,838.55</b>     | <b>0.00</b>            | <b>185,838.55</b>     | <b>179,588.55</b>     | <b>179,588.55</b>     | <b>179,588.55</b>     | <b>179,588.55</b>     |
| 2.3 MATERIALES Y SUMINISTROS                                  | 50,000.00             | 135,838.55                     | 185,838.55            | 0.00                   | 185,838.55            | 179,588.55            | 179,588.55            | 179,588.55            | 179,588.55            |
| 2.3.2 TEXTILES Y VESTUARIOS                                   | 50,000.00             | 135,838.55                     | 185,838.55            | 0.00                   | 185,838.55            | 179,588.55            | 179,588.55            | 179,588.55            | 179,588.55            |
| 2.3.2.3 Prendas de vestir                                     | 50,000.00             | 135,838.55                     | 185,838.55            | 0.00                   | 185,838.55            | 179,588.55            | 179,588.55            | 179,588.55            | 179,588.55            |
| 2.3.2.3.01 Prendas de vestir                                  | 50,000.00             | 135,838.55                     | 185,838.55            | 0.00                   | 185,838.55            | 179,588.55            | 179,588.55            | 179,588.55            | 179,588.55            |
| <b>2.3.2.3.3.2.3.3.1.2.3.3.1.01</b>                           | <b>100,000.00</b>     | <b>-44,108.00</b>              | <b>55,892.00</b>      | <b>0.00</b>            | <b>55,892.00</b>      | <b>43,392.00</b>      | <b>43,392.00</b>      | <b>43,392.00</b>      | <b>43,392.00</b>      |
| 2.3 MATERIALES Y SUMINISTROS                                  | 100,000.00            | -44,108.00                     | 55,892.00             | 0.00                   | 55,892.00             | 43,392.00             | 43,392.00             | 43,392.00             | 43,392.00             |
| 2.3.3 PRODUCTOS DE PAPEL, CARTÓN E IMPRESOS                   | 100,000.00            | -44,108.00                     | 55,892.00             | 0.00                   | 55,892.00             | 43,392.00             | 43,392.00             | 43,392.00             | 43,392.00             |
| 2.3.3.1 Papel de escritorio                                   | 100,000.00            | -44,108.00                     | 55,892.00             | 0.00                   | 55,892.00             | 43,392.00             | 43,392.00             | 43,392.00             | 43,392.00             |
| 2.3.3.1.01 Papel de escritorio                                | 100,000.00            | -44,108.00                     | 55,892.00             | 0.00                   | 55,892.00             | 43,392.00             | 43,392.00             | 43,392.00             | 43,392.00             |
| <b>2.3.2.3.3.2.3.3.2.2.3.3.2.01</b>                           | <b>100,000.00</b>     | <b>-45,317.71</b>              | <b>54,682.29</b>      | <b>0.00</b>            | <b>54,682.29</b>      | <b>42,182.29</b>      | <b>42,182.29</b>      | <b>42,182.29</b>      | <b>42,182.29</b>      |
| 2.3 MATERIALES Y SUMINISTROS                                  | 100,000.00            | -45,317.71                     | 54,682.29             | 0.00                   | 54,682.29             | 42,182.29             | 42,182.29             | 42,182.29             | 42,182.29             |
| 2.3.3 PRODUCTOS DE PAPEL, CARTÓN E IMPRESOS                   | 100,000.00            | -45,317.71                     | 54,682.29             | 0.00                   | 54,682.29             | 42,182.29             | 42,182.29             | 42,182.29             | 42,182.29             |
| 2.3.3.2 Productos de papel y cartón                           | 100,000.00            | -45,317.71                     | 54,682.29             | 0.00                   | 54,682.29             | 42,182.29             | 42,182.29             | 42,182.29             | 42,182.29             |
| 2.3.3.2.01 Productos de papel y cartón                        | 100,000.00            | -45,317.71                     | 54,682.29             | 0.00                   | 54,682.29             | 42,182.29             | 42,182.29             | 42,182.29             | 42,182.29             |
| <b>2.3.2.3.3.2.3.3.4.2.3.3.4.01</b>                           | <b>0.00</b>           | <b>33,416.25</b>               | <b>33,416.25</b>      | <b>0.00</b>            | <b>33,416.25</b>      | <b>33,416.25</b>      | <b>33,416.25</b>      | <b>33,416.25</b>      | <b>33,416.25</b>      |
| 2.3 MATERIALES Y SUMINISTROS                                  | 0.00                  | 33,416.25                      | 33,416.25             | 0.00                   | 33,416.25             | 33,416.25             | 33,416.25             | 33,416.25             | 33,416.25             |
| 2.3.3 PRODUCTOS DE PAPEL, CARTÓN E IMPRESOS                   | 0.00                  | 33,416.25                      | 33,416.25             | 0.00                   | 33,416.25             | 33,416.25             | 33,416.25             | 33,416.25             | 33,416.25             |
| 2.3.3.4 Libros, revistas y periódicos                         | 0.00                  | 33,416.25                      | 33,416.25             | 0.00                   | 33,416.25             | 33,416.25             | 33,416.25             | 33,416.25             | 33,416.25             |
| 2.3.3.4.01 Libros, revistas y periódicos                      | 0.00                  | 33,416.25                      | 33,416.25             | 0.00                   | 33,416.25             | 33,416.25             | 33,416.25             | 33,416.25             | 33,416.25             |
| <b>2.3.2.3.3.2.3.3.6.2.3.3.6.01</b>                           | <b>170,000.00</b>     | <b>-148,750.00</b>             | <b>21,250.00</b>      | <b>0.00</b>            | <b>21,250.00</b>      | <b>0.00</b>           | <b>0.00</b>           | <b>0.00</b>           | <b>0.00</b>           |
| 2.3 MATERIALES Y SUMINISTROS                                  | 170,000.00            | -148,750.00                    | 21,250.00             | 0.00                   | 21,250.00             | 0.00                  | 0.00                  | 0.00                  | 0.00                  |
| 2.3.3 PRODUCTOS DE PAPEL, CARTÓN E IMPRESOS                   | 170,000.00            | -148,750.00                    | 21,250.00             | 0.00                   | 21,250.00             | 0.00                  | 0.00                  | 0.00                  | 0.00                  |
| 2.3.3.6 Especies timbradas y valoradas                        | 170,000.00            | -148,750.00                    | 21,250.00             | 0.00                   | 21,250.00             | 0.00                  | 0.00                  | 0.00                  | 0.00                  |
| 2.3.3.6.01 Especies timbrados y valoradas                     | 170,000.00            | -148,750.00                    | 21,250.00             | 0.00                   | 21,250.00             | 0.00                  | 0.00                  | 0.00                  | 0.00                  |
| <b>2.3.2.3.4.2.3.4.1.2.3.4.1.01</b>                           | <b>0.00</b>           | <b>264,510.74</b>              | <b>264,510.74</b>     | <b>0.00</b>            | <b>264,510.74</b>     | <b>264,510.74</b>     | <b>264,510.74</b>     | <b>264,510.74</b>     | <b>264,510.74</b>     |
| 2.3 MATERIALES Y SUMINISTROS                                  | 0.00                  | 264,510.74                     | 264,510.74            | 0.00                   | 264,510.74            | 264,510.74            | 264,510.74            | 264,510.74            | 264,510.74            |
| 2.3.4 PRODUCTOS FARMACÉUTICOS                                 | 0.00                  | 264,510.74                     | 264,510.74            | 0.00                   | 264,510.74            | 264,510.74            | 264,510.74            | 264,510.74            | 264,510.74            |
| 2.3.4.1 Productos medicinales para uso humano                 | 0.00                  | 264,510.74                     | 264,510.74            | 0.00                   | 264,510.74            | 264,510.74            | 264,510.74            | 264,510.74            | 264,510.74            |
| 2.3.4.1.01 Productos medicinales para uso humano              | 0.00                  | 264,510.74                     | 264,510.74            | 0.00                   | 264,510.74            | 264,510.74            | 264,510.74            | 264,510.74            | 264,510.74            |
| <b>2.3.2.3.5.2.3.5.3.2.3.5.3.01</b>                           | <b>300,000.00</b>     | <b>-42,135.57</b>              | <b>257,864.43</b>     | <b>0.00</b>            | <b>257,864.43</b>     | <b>220,364.43</b>     | <b>220,364.43</b>     | <b>220,364.43</b>     | <b>220,364.43</b>     |
| 2.3 MATERIALES Y SUMINISTROS                                  | 300,000.00            | -42,135.57                     | 257,864.43            | 0.00                   | 257,864.43            | 220,364.43            | 220,364.43            | 220,364.43            | 220,364.43            |
| 2.3.5 PRODUCTOS DE CUERO, CAUCHO Y PLÁSTICO                   | 300,000.00            | -42,135.57                     | 257,864.43            | 0.00                   | 257,864.43            | 220,364.43            | 220,364.43            | 220,364.43            | 220,364.43            |
| 2.3.5.3 Llantas y neumáticos                                  | 300,000.00            | -42,135.57                     | 257,864.43            | 0.00                   | 257,864.43            | 220,364.43            | 220,364.43            | 220,364.43            | 220,364.43            |
| 2.3.5.3.01 Llantas y neumáticos                               | 300,000.00            | -42,135.57                     | 257,864.43            | 0.00                   | 257,864.43            | 220,364.43            | 220,364.43            | 220,364.43            | 220,364.43            |
| <b>2.3.2.3.6.2.3.6.1.2.3.6.1.01</b>                           | <b>100,000.00</b>     | <b>-57,285.67</b>              | <b>42,714.33</b>      | <b>0.00</b>            | <b>42,714.33</b>      | <b>30,214.33</b>      | <b>30,214.33</b>      | <b>30,214.33</b>      | <b>30,214.33</b>      |
| 2.3 MATERIALES Y SUMINISTROS                                  | 100,000.00            | -57,285.67                     | 42,714.33             | 0.00                   | 42,714.33             | 30,214.33             | 30,214.33             | 30,214.33             | 30,214.33             |
| 2.3.6 PRODUCTOS DE MINERALES, METÁLICOS Y NO METÁLICOS        | 100,000.00            | -57,285.67                     | 42,714.33             | 0.00                   | 42,714.33             | 30,214.33             | 30,214.33             | 30,214.33             | 30,214.33             |
| 2.3.6.1 Productos de cemento, cal, asbesto, yeso y arcilla    | 100,000.00            | -57,285.67                     | 42,714.33             | 0.00                   | 42,714.33             | 30,214.33             | 30,214.33             | 30,214.33             | 30,214.33             |
| 2.3.6.1.01 Productos de cemento                               | 100,000.00            | -57,285.67                     | 42,714.33             | 0.00                   | 42,714.33             | 30,214.33             | 30,214.33             | 30,214.33             | 30,214.33             |

# Clasificación Ccp Reformado

| Ref CCP Concepto.<br>Ref CCP Cuenta.<br>Ref CCP SubCuenta.<br>Ref CCP Aux | Presupuesto Inicial   | Modificaciones Presupuestarias | Presupuesto Vigente   | Presupuesto Disponible | ETAPAS DEL GASTO      |                       |                       |                       |                       |
|---|-----------------------|--------------------------------|-----------------------|------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
|   |                       |                                |                       |                        | Preventivo            | Compromiso            | Devengado             | Libramiento           | Pagado                |
| <b>Total General</b>  | <b>372,211,565.00</b> | <b>30,430,000.00</b>           | <b>402,641,565.00</b> | <b>122,707.43</b>      | <b>402,518,857.57</b> | <b>390,755,375.45</b> | <b>390,526,980.41</b> | <b>390,497,480.41</b> | <b>377,125,020.99</b> |
| <b>2.3.2.3.6.2.3.6.1.2.3.6.1.03</b>                                       | <b>50,000.00</b>      | <b>-43,750.00</b>              | <b>6,250.00</b>       | <b>0.00</b>            | <b>6,250.00</b>       | <b>0.00</b>           | <b>0.00</b>           | <b>0.00</b>           | <b>0.00</b>           |
| 2.3 MATERIALES Y SUMINISTROS  | 50,000.00             | -43,750.00                     | 6,250.00              | 0.00                   | 6,250.00              | 0.00                  | 0.00                  | 0.00                  | 0.00                  |
| 2.3.6 PRODUCTOS DE MINERALES, METÁLICOS Y NO METÁLICOS                    | 50,000.00             | -43,750.00                     | 6,250.00              | 0.00                   | 6,250.00              | 0.00                  | 0.00                  | 0.00                  | 0.00                  |
| 2.3.6.1 Productos de cemento, cal, asbesto, yeso y arcilla                | 50,000.00             | -43,750.00                     | 6,250.00              | 0.00                   | 6,250.00              | 0.00                  | 0.00                  | 0.00                  | 0.00                  |
| 2.3.6.1.03 Productos de asbestos  | 50,000.00             | -43,750.00                     | 6,250.00              | 0.00                   | 6,250.00              | 0.00                  | 0.00                  | 0.00                  | 0.00                  |
| <b>2.3.2.3.6.2.3.6.1.2.3.6.1.04</b>                                       | <b>50,000.00</b>      | <b>-39,945.00</b>              | <b>10,055.00</b>      | <b>0.00</b>            | <b>10,055.00</b>      | <b>3,805.00</b>       | <b>3,805.00</b>       | <b>3,805.00</b>       | <b>3,805.00</b>       |
| 2.3 MATERIALES Y SUMINISTROS  | 50,000.00             | -39,945.00                     | 10,055.00             | 0.00                   | 10,055.00             | 3,805.00              | 3,805.00              | 3,805.00              | 3,805.00              |
| 2.3.6 PRODUCTOS DE MINERALES, METÁLICOS Y NO METÁLICOS                    | 50,000.00             | -39,945.00                     | 10,055.00             | 0.00                   | 10,055.00             | 3,805.00              | 3,805.00              | 3,805.00              | 3,805.00              |
| 2.3.6.1 Productos de cemento, cal, asbesto, yeso y arcilla                | 50,000.00             | -39,945.00                     | 10,055.00             | 0.00                   | 10,055.00             | 3,805.00              | 3,805.00              | 3,805.00              | 3,805.00              |
| 2.3.6.1.04 Productos de yeso  | 50,000.00             | -39,945.00                     | 10,055.00             | 0.00                   | 10,055.00             | 3,805.00              | 3,805.00              | 3,805.00              | 3,805.00              |
| <b>2.3.2.3.6.2.3.6.1.2.3.6.1.05</b>                                       | <b>50,000.00</b>      | <b>-42,743.50</b>              | <b>7,256.50</b>       | <b>0.00</b>            | <b>7,256.50</b>       | <b>1,006.50</b>       | <b>1,006.50</b>       | <b>1,006.50</b>       | <b>1,006.50</b>       |
| 2.3 MATERIALES Y SUMINISTROS  | 50,000.00             | -42,743.50                     | 7,256.50              | 0.00                   | 7,256.50              | 1,006.50              | 1,006.50              | 1,006.50              | 1,006.50              |
| 2.3.6 PRODUCTOS DE MINERALES, METÁLICOS Y NO METÁLICOS                    | 50,000.00             | -42,743.50                     | 7,256.50              | 0.00                   | 7,256.50              | 1,006.50              | 1,006.50              | 1,006.50              | 1,006.50              |
| 2.3.6.1 Productos de cemento, cal, asbesto, yeso y arcilla                | 50,000.00             | -42,743.50                     | 7,256.50              | 0.00                   | 7,256.50              | 1,006.50              | 1,006.50              | 1,006.50              | 1,006.50              |
| 2.3.6.1.05 Productos de yeso  | 50,000.00             | -39,945.00                     | 10,055.00             | 0.00                   | 10,055.00             | 3,805.00              | 3,805.00              | 3,805.00              | 3,805.00              |
| <b>2.3.2.3.6.2.3.6.2.2.3.6.2.01</b>                                       | <b>50,000.00</b>      | <b>-43,750.00</b>              | <b>6,250.00</b>       | <b>0.00</b>            | <b>6,250.00</b>       | <b>0.00</b>           | <b>0.00</b>           | <b>0.00</b>           | <b>0.00</b>           |
| 2.3 MATERIALES Y SUMINISTROS  | 50,000.00             | -43,750.00                     | 6,250.00              | 0.00                   | 6,250.00              | 0.00                  | 0.00                  | 0.00                  | 0.00                  |
| 2.3.6 PRODUCTOS DE MINERALES, METÁLICOS Y NO METÁLICOS                    | 50,000.00             | -43,750.00                     | 6,250.00              | 0.00                   | 6,250.00              | 0.00                  | 0.00                  | 0.00                  | 0.00                  |
| 2.3.6.2 Productos de vidrio, loza y porcelana                             | 50,000.00             | -43,750.00                     | 6,250.00              | 0.00                   | 6,250.00              | 0.00                  | 0.00                  | 0.00                  | 0.00                  |
| 2.3.6.2.01 Productos de vidrio  | 50,000.00             | -43,750.00                     | 6,250.00              | 0.00                   | 6,250.00              | 0.00                  | 0.00                  | 0.00                  | 0.00                  |
| <b>2.3.2.3.6.2.3.6.3.2.3.6.3.01</b>                                       | <b>50,000.00</b>      | <b>-37,101.56</b>              | <b>12,898.44</b>      | <b>0.00</b>            | <b>12,898.44</b>      | <b>6,648.44</b>       | <b>6,648.44</b>       | <b>6,648.44</b>       | <b>6,648.44</b>       |
| 2.3 MATERIALES Y SUMINISTROS  | 50,000.00             | -37,101.56                     | 12,898.44             | 0.00                   | 12,898.44             | 6,648.44              | 6,648.44              | 6,648.44              | 6,648.44              |
| 2.3.6 PRODUCTOS DE MINERALES, METÁLICOS Y NO METÁLICOS                    | 50,000.00             | -37,101.56                     | 12,898.44             | 0.00                   | 12,898.44             | 6,648.44              | 6,648.44              | 6,648.44              | 6,648.44              |
| 2.3.6.3 Productos metálicos y sus derivados                               | 50,000.00             | -37,101.56                     | 12,898.44             | 0.00                   | 12,898.44             | 6,648.44              | 6,648.44              | 6,648.44              | 6,648.44              |
| 2.3.6.3.01 Productos ferrosos   | 50,000.00             | -37,101.56                     | 12,898.44             | 0.00                   | 12,898.44             | 6,648.44              | 6,648.44              | 6,648.44              | 6,648.44              |
| <b>2.3.2.3.6.2.3.6.3.2.3.6.3.03</b>                                       | <b>50,000.00</b>      | <b>-43,750.00</b>              | <b>6,250.00</b>       | <b>0.00</b>            | <b>6,250.00</b>       | <b>0.00</b>           | <b>0.00</b>           | <b>0.00</b>           | <b>0.00</b>           |
| 2.3 MATERIALES Y SUMINISTROS  | 50,000.00             | -43,750.00                     | 6,250.00              | 0.00                   | 6,250.00              | 0.00                  | 0.00                  | 0.00                  | 0.00                  |
| 2.3.6 PRODUCTOS DE MINERALES, METÁLICOS Y NO METÁLICOS                    | 50,000.00             | -43,750.00                     | 6,250.00              | 0.00                   | 6,250.00              | 0.00                  | 0.00                  | 0.00                  | 0.00                  |
| 2.3.6.3 Productos metálicos y sus derivados                               | 50,000.00             | -43,750.00                     | 6,250.00              | 0.00                   | 6,250.00              | 0.00                  | 0.00                  | 0.00                  | 0.00                  |
| 2.3.6.3.03 Estructuras metálicas acabadas                                 | 50,000.00             | -43,750.00                     | 6,250.00              | 0.00                   | 6,250.00              | 0.00                  | 0.00                  | 0.00                  | 0.00                  |
| <b>2.3.2.3.6.2.3.6.3.2.3.6.3.04</b>                                       | <b>100,000.00</b>     | <b>-87,500.00</b>              | <b>12,500.00</b>      | <b>0.00</b>            | <b>12,500.00</b>      | <b>0.00</b>           | <b>0.00</b>           | <b>0.00</b>           | <b>0.00</b>           |
| 2.3 MATERIALES Y SUMINISTROS  | 100,000.00            | -87,500.00                     | 12,500.00             | 0.00                   | 12,500.00             | 0.00                  | 0.00                  | 0.00                  | 0.00                  |
| 2.3.6 PRODUCTOS DE MINERALES, METÁLICOS Y NO METÁLICOS                    | 100,000.00            | -87,500.00                     | 12,500.00             | 0.00                   | 12,500.00             | 0.00                  | 0.00                  | 0.00                  | 0.00                  |
| 2.3.6.3 Productos metálicos y sus derivados                               | 100,000.00            | -87,500.00                     | 12,500.00             | 0.00                   | 12,500.00             | 0.00                  | 0.00                  | 0.00                  | 0.00                  |
| 2.3.6.3.04 Herramientas menores   | 100,000.00            | -87,500.00                     | 12,500.00             | 0.00                   | 12,500.00             | 0.00                  | 0.00                  | 0.00                  | 0.00                  |
| <b>2.3.2.3.6.2.3.6.4.2.3.6.4.04</b>                                       | <b>0.00</b>           | <b>545.36</b>                  | <b>545.36</b>         | <b>0.00</b>            | <b>545.36</b>         | <b>545.36</b>         | <b>545.36</b>         | <b>545.36</b>         | <b>545.36</b>         |
| 2.3 MATERIALES Y SUMINISTROS  | 0.00                  | 545.36                         | 545.36                | 0.00                   | 545.36                | 545.36                | 545.36                | 545.36                | 545.36                |
| 2.3.6 PRODUCTOS DE MINERALES, METÁLICOS Y NO METÁLICOS                    | 0.00                  | 545.36                         | 545.36                | 0.00                   | 545.36                | 545.36                | 545.36                | 545.36                | 545.36                |
| 2.3.6.4 Minerales   | 0.00                  | 545.36                         | 545.36                | 0.00                   | 545.36                | 545.36                | 545.36                | 545.36                | 545.36                |
| 2.3.6.4.04 Piedra, arcilla y arena  | 0.00                  | 545.36                         | 545.36                | 0.00                   | 545.36                | 545.36                | 545.36                | 545.36                | 545.36                |

**Clasificacion Ccp Reformado**

| Ref CCP Concepto.<br>Ref CCP Cuenta.<br>Ref CCP SubCuenta.<br>Ref CCP Aux    | Presupuesto Inicial   | Modificaciones Presupuestarias | Presupuesto Vigente   | Presupuesto Disponible | ETAPAS DEL GASTO      |                       |                       |                       |                       |
|--|-----------------------|--------------------------------|-----------------------|------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
|  |                       |                                |                       |                        | Preventivo            | Compromiso            | Devengado             | Libramiento           | Pagado                |
| <b>Total General</b>   | <b>372,211,565.00</b> | <b>30,430,000.00</b>           | <b>402,641,565.00</b> | <b>122,707.43</b>      | <b>402,518,857.57</b> | <b>390,755,375.45</b> | <b>390,526,980.41</b> | <b>390,497,480.41</b> | <b>377,125,020.99</b> |
| <b>2.3.2.3.7.2.3.7.1.2.3.7.1.01</b>  | <b>2,199,999.00</b>   | <b>176,275.80</b>              | <b>2,376,274.80</b>   | <b>1.00</b>            | <b>2,376,273.80</b>   | <b>2,326,273.92</b>   | <b>2,326,273.92</b>   | <b>2,326,273.92</b>   | <b>2,326,273.92</b>   |
| 2.3 MATERIALES Y SUMINISTROS   | 2,199,999.00          | 176,275.80                     | 2,376,274.80          | 1.00                   | 2,376,273.80          | 2,326,273.92          | 2,326,273.92          | 2,326,273.92          | 2,326,273.92          |
| 2.3.7 COMBUSTIBLES, LUBRICANTES, PRODUCTOS QUÍMICOS Y CONEXOS                | 2,199,999.00          | 176,275.80                     | 2,376,274.80          | 1.00                   | 2,376,273.80          | 2,326,273.92          | 2,326,273.92          | 2,326,273.92          | 2,326,273.92          |
| 2.3.7.1 Combustibles y lubricantes   | 2,199,999.00          | 176,275.80                     | 2,376,274.80          | 1.00                   | 2,376,273.80          | 2,326,273.92          | 2,326,273.92          | 2,326,273.92          | 2,326,273.92          |
| 2.3.7.1.01 Gasolina  | 2,199,999.00          | 176,275.80                     | 2,376,274.80          | 1.00                   | 2,376,273.80          | 2,326,273.92          | 2,326,273.92          | 2,326,273.92          | 2,326,273.92          |
| <b>2.3.2.3.7.2.3.7.1.2.3.7.1.02</b>  | <b>500,000.00</b>     | <b>-380,201.19</b>             | <b>119,798.81</b>     | <b>57,298.81</b>       | <b>62,500.00</b>      | <b>0.00</b>           | <b>0.00</b>           | <b>0.00</b>           | <b>0.00</b>           |
| 2.3 MATERIALES Y SUMINISTROS   | 500,000.00            | -380,201.19                    | 119,798.81            | 57,298.81              | 62,500.00             | 0.00                  | 0.00                  | 0.00                  | 0.00                  |
| 2.3.7 COMBUSTIBLES, LUBRICANTES, PRODUCTOS QUÍMICOS Y CONEXOS                | 500,000.00            | -380,201.19                    | 119,798.81            | 57,298.81              | 62,500.00             | 0.00                  | 0.00                  | 0.00                  | 0.00                  |
| 2.3.7.1 Combustibles y lubricantes   | 500,000.00            | -380,201.19                    | 119,798.81            | 57,298.81              | 62,500.00             | 0.00                  | 0.00                  | 0.00                  | 0.00                  |
| 2.3.7.1.02 Gasoil  | 500,000.00            | -380,201.19                    | 119,798.81            | 57,298.81              | 62,500.00             | 0.00                  | 0.00                  | 0.00                  | 0.00                  |
| <b>2.3.2.3.7.2.3.7.1.2.3.7.1.06</b>  | <b>50,000.00</b>      | <b>0.00</b>                    | <b>50,000.00</b>      | <b>-57,298.81</b>      | <b>107,298.81</b>     | <b>101,048.81</b>     | <b>101,048.81</b>     | <b>101,048.81</b>     | <b>101,048.81</b>     |
| 2.3 MATERIALES Y SUMINISTROS   | 50,000.00             | 0.00                           | 50,000.00             | -57,298.81             | 107,298.81            | 101,048.81            | 101,048.81            | 101,048.81            | 101,048.81            |
| 2.3.7 COMBUSTIBLES, LUBRICANTES, PRODUCTOS QUÍMICOS Y CONEXOS                | 50,000.00             | 0.00                           | 50,000.00             | -57,298.81             | 107,298.81            | 101,048.81            | 101,048.81            | 101,048.81            | 101,048.81            |
| 2.3.7.1 Combustibles y lubricantes   | 50,000.00             | 0.00                           | 50,000.00             | -57,298.81             | 107,298.81            | 101,048.81            | 101,048.81            | 101,048.81            | 101,048.81            |
| 2.3.7.1.06 Lubricantes   | 50,000.00             | 0.00                           | 50,000.00             | -57,298.81             | 107,298.81            | 101,048.81            | 101,048.81            | 101,048.81            | 101,048.81            |
| <b>2.3.2.3.7.2.3.7.2.2.3.7.2.06</b>  | <b>300,000.00</b>     | <b>-191,411.28</b>             | <b>108,588.72</b>     | <b>0.00</b>            | <b>108,588.72</b>     | <b>71,088.72</b>      | <b>71,088.72</b>      | <b>71,088.72</b>      | <b>71,088.72</b>      |
| 2.3 MATERIALES Y SUMINISTROS   | 300,000.00            | -191,411.28                    | 108,588.72            | 0.00                   | 108,588.72            | 71,088.72             | 71,088.72             | 71,088.72             | 71,088.72             |
| 2.3.7 COMBUSTIBLES, LUBRICANTES, PRODUCTOS QUÍMICOS Y CONEXOS                | 300,000.00            | -191,411.28                    | 108,588.72            | 0.00                   | 108,588.72            | 71,088.72             | 71,088.72             | 71,088.72             | 71,088.72             |
| 2.3.7.2 Productos químicos y conexos   | 300,000.00            | -191,411.28                    | 108,588.72            | 0.00                   | 108,588.72            | 71,088.72             | 71,088.72             | 71,088.72             | 71,088.72             |
| 2.3.7.2.06 Pinturas, lacas, barnices, diluyentes y absorbentes para pinturas | 300,000.00            | -191,411.28                    | 108,588.72            | 0.00                   | 108,588.72            | 71,088.72             | 71,088.72             | 71,088.72             | 71,088.72             |
| <b>2.3.2.3.9.2.3.9.1.2.3.9.1.01</b>  | <b>300,000.00</b>     | <b>-69,015.91</b>              | <b>230,984.09</b>     | <b>0.00</b>            | <b>230,984.09</b>     | <b>193,484.09</b>     | <b>193,484.09</b>     | <b>193,484.09</b>     | <b>193,484.09</b>     |
| 2.3 MATERIALES Y SUMINISTROS   | 300,000.00            | -69,015.91                     | 230,984.09            | 0.00                   | 230,984.09            | 193,484.09            | 193,484.09            | 193,484.09            | 193,484.09            |
| 2.3.9 PRODUCTOS Y ÚTILES VARIOS  | 300,000.00            | -69,015.91                     | 230,984.09            | 0.00                   | 230,984.09            | 193,484.09            | 193,484.09            | 193,484.09            | 193,484.09            |
| 2.3.9.1 Material para limpieza   | 300,000.00            | -69,015.91                     | 230,984.09            | 0.00                   | 230,984.09            | 193,484.09            | 193,484.09            | 193,484.09            | 193,484.09            |
| 2.3.9.1.01 Material para limpieza  | 300,000.00            | -69,015.91                     | 230,984.09            | 0.00                   | 230,984.09            | 193,484.09            | 193,484.09            | 193,484.09            | 193,484.09            |
| <b>2.3.2.3.9.2.3.9.2.2.3.9.2.01</b>  | <b>800,000.00</b>     | <b>571,773.82</b>              | <b>1,371,773.82</b>   | <b>0.00</b>            | <b>1,371,773.82</b>   | <b>1,271,773.82</b>   | <b>1,271,773.82</b>   | <b>1,271,773.82</b>   | <b>1,271,773.82</b>   |
| 2.3 MATERIALES Y SUMINISTROS   | 800,000.00            | 571,773.82                     | 1,371,773.82          | 0.00                   | 1,371,773.82          | 1,271,773.82          | 1,271,773.82          | 1,271,773.82          | 1,271,773.82          |
| 2.3.9 PRODUCTOS Y ÚTILES VARIOS  | 800,000.00            | 571,773.82                     | 1,371,773.82          | 0.00                   | 1,371,773.82          | 1,271,773.82          | 1,271,773.82          | 1,271,773.82          | 1,271,773.82          |
| 2.3.9.2 Útiles de escritorio, oficina, informática y de enseñanza            | 800,000.00            | 571,773.82                     | 1,371,773.82          | 0.00                   | 1,371,773.82          | 1,271,773.82          | 1,271,773.82          | 1,271,773.82          | 1,271,773.82          |
| 2.3.9.2.01 Útiles de escritorio, oficina e informática                       | 800,000.00            | 571,773.82                     | 1,371,773.82          | 0.00                   | 1,371,773.82          | 1,271,773.82          | 1,271,773.82          | 1,271,773.82          | 1,271,773.82          |
| <b>2.3.2.3.9.2.3.9.5.2.3.9.5.01</b>  | <b>20,000.00</b>      | <b>22,746.25</b>               | <b>42,746.25</b>      | <b>0.00</b>            | <b>42,746.25</b>      | <b>40,246.25</b>      | <b>40,246.25</b>      | <b>40,246.25</b>      | <b>40,246.25</b>      |
| 2.3 MATERIALES Y SUMINISTROS   | 20,000.00             | 22,746.25                      | 42,746.25             | 0.00                   | 42,746.25             | 40,246.25             | 40,246.25             | 40,246.25             | 40,246.25             |
| 2.3.9 PRODUCTOS Y ÚTILES VARIOS  | 20,000.00             | 22,746.25                      | 42,746.25             | 0.00                   | 42,746.25             | 40,246.25             | 40,246.25             | 40,246.25             | 40,246.25             |
| 2.3.9.5 Útiles de cocina y comedor   | 20,000.00             | 22,746.25                      | 42,746.25             | 0.00                   | 42,746.25             | 40,246.25             | 40,246.25             | 40,246.25             | 40,246.25             |
| 2.3.9.5.01 Útiles de cocina y comedor  | 20,000.00             | 22,746.25                      | 42,746.25             | 0.00                   | 42,746.25             | 40,246.25             | 40,246.25             | 40,246.25             | 40,246.25             |
| <b>2.3.2.3.9.2.3.9.6.2.3.9.6.01</b>  | <b>0.00</b>           | <b>610,950.09</b>              | <b>610,950.09</b>     | <b>0.00</b>            | <b>610,950.09</b>     | <b>610,950.09</b>     | <b>610,950.09</b>     | <b>610,950.09</b>     | <b>610,950.09</b>     |
| 2.3 MATERIALES Y SUMINISTROS   | 0.00                  | 610,950.09                     | 610,950.09            | 0.00                   | 610,950.09            | 610,950.09            | 610,950.09            | 610,950.09            | 610,950.09            |
| 2.3.9 PRODUCTOS Y ÚTILES VARIOS  | 0.00                  | 610,950.09                     | 610,950.09            | 0.00                   | 610,950.09            | 610,950.09            | 610,950.09            | 610,950.09            | 610,950.09            |
| 2.3.9.6 Productos eléctricos y afines  | 0.00                  | 610,950.09                     | 610,950.09            | 0.00                   | 610,950.09            | 610,950.09            | 610,950.09            | 610,950.09            | 610,950.09            |
| 2.3.9.6.01 Productos eléctricos y afines                                     | 0.00                  | 610,950.09                     | 610,950.09            | 0.00                   | 610,950.09            | 610,950.09            | 610,950.09            | 610,950.09            | 610,950.09            |



Clasificacion Ccp Reformado

| Ref CCP Concepto.<br>Ref CCP Cuenta.<br>Ref CCP SubCuenta.<br>Ref CCP Aux          | Presupuesto Inicial   | Modificaciones Presupuestarias | Presupuesto Vigente   | Presupuesto Disponible | ETAPAS DEL GASTO      |                       |                       |                       |                       |
|--|-----------------------|--------------------------------|-----------------------|------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
|  |                       |                                |                       |                        | Preventivo            | Compromiso            | Devengado             | Libramiento           | Pagado                |
| <b>Total General</b>   | <b>372,211,565.00</b> | <b>30,430,000.00</b>           | <b>402,641,565.00</b> | <b>122,707.43</b>      | <b>402,518,857.57</b> | <b>390,755,375.45</b> | <b>390,526,980.41</b> | <b>390,497,480.41</b> | <b>377,125,020.99</b> |
| <b>2.3.2.3.9.2.3.9.9.2.3.9.9.01</b>  | <b>1,700,000.00</b>   | <b>-317,820.55</b>             | <b>1,382,179.45</b>   | <b>0.00</b>            | <b>1,382,179.45</b>   | <b>1,169,679.45</b>   | <b>1,169,679.45</b>   | <b>1,169,679.45</b>   | <b>1,169,679.45</b>   |
| <b>2.3 MATERIALES Y SUMINISTROS</b>  | <b>1,700,000.00</b>   | <b>-317,820.55</b>             | <b>1,382,179.45</b>   | <b>0.00</b>            | <b>1,382,179.45</b>   | <b>1,169,679.45</b>   | <b>1,169,679.45</b>   | <b>1,169,679.45</b>   | <b>1,169,679.45</b>   |
| <b>2.3.9 PRODUCTOS Y ÚTILES VARIOS</b>   | <b>1,700,000.00</b>   | <b>-317,820.55</b>             | <b>1,382,179.45</b>   | <b>0.00</b>            | <b>1,382,179.45</b>   | <b>1,169,679.45</b>   | <b>1,169,679.45</b>   | <b>1,169,679.45</b>   | <b>1,169,679.45</b>   |
| <b>2.3.9.9 Productos y útiles varios no identificados precedentemente (n.i.p.)</b> | <b>1,700,000.00</b>   | <b>-317,820.55</b>             | <b>1,382,179.45</b>   | <b>0.00</b>            | <b>1,382,179.45</b>   | <b>1,169,679.45</b>   | <b>1,169,679.45</b>   | <b>1,169,679.45</b>   | <b>1,169,679.45</b>   |
| 2.3.9.9.01 Productos y Útiles Varios n.i.p   | 1,700,000.00          | -317,820.55                    | 1,382,179.45          | 0.00                   | 1,382,179.45          | 1,169,679.45          | 1,169,679.45          | 1,169,679.45          | 1,169,679.45          |
| <b>2.3.2.3.9.2.3.9.9.2.3.9.9.02</b>  | <b>4,025,000.00</b>   | <b>-775,000.00</b>             | <b>3,250,000.00</b>   | <b>0.00</b>            | <b>3,250,000.00</b>   | <b>3,000,000.00</b>   | <b>3,000,000.00</b>   | <b>3,000,000.00</b>   | <b>3,000,000.00</b>   |
| <b>2.3 MATERIALES Y SUMINISTROS</b>  | <b>4,025,000.00</b>   | <b>-775,000.00</b>             | <b>3,250,000.00</b>   | <b>0.00</b>            | <b>3,250,000.00</b>   | <b>3,000,000.00</b>   | <b>3,000,000.00</b>   | <b>3,000,000.00</b>   | <b>3,000,000.00</b>   |
| <b>2.3.9 PRODUCTOS Y ÚTILES VARIOS</b>   | <b>4,025,000.00</b>   | <b>-775,000.00</b>             | <b>3,250,000.00</b>   | <b>0.00</b>            | <b>3,250,000.00</b>   | <b>3,000,000.00</b>   | <b>3,000,000.00</b>   | <b>3,000,000.00</b>   | <b>3,000,000.00</b>   |
| <b>2.3.9.9 Productos y útiles varios no identificados precedentemente (n.i.p.)</b> | <b>4,025,000.00</b>   | <b>-775,000.00</b>             | <b>3,250,000.00</b>   | <b>0.00</b>            | <b>3,250,000.00</b>   | <b>3,000,000.00</b>   | <b>3,000,000.00</b>   | <b>3,000,000.00</b>   | <b>3,000,000.00</b>   |
| 2.3.9.9.02 Bonos para útiles diversos  | 4,025,000.00          | -775,000.00                    | 3,250,000.00          | 0.00                   | 3,250,000.00          | 3,000,000.00          | 3,000,000.00          | 3,000,000.00          | 3,000,000.00          |
| <b>2.4.2.4.1.2.4.1.2.2.4.1.2.01</b>  | <b>800,000.00</b>     | <b>0.00</b>                    | <b>800,000.00</b>     | <b>450,000.00</b>      | <b>350,000.00</b>     | <b>0.00</b>           | <b>0.00</b>           | <b>0.00</b>           | <b>0.00</b>           |
| <b>2.4 TRANSFERENCIAS CORRIENTES</b>   | <b>800,000.00</b>     | <b>0.00</b>                    | <b>800,000.00</b>     | <b>450,000.00</b>      | <b>350,000.00</b>     | <b>0.00</b>           | <b>0.00</b>           | <b>0.00</b>           | <b>0.00</b>           |
| <b>2.4.1 TRANSFERENCIAS CORRIENTES AL SECTOR PRIVADO</b>                           | <b>800,000.00</b>     | <b>0.00</b>                    | <b>800,000.00</b>     | <b>450,000.00</b>      | <b>350,000.00</b>     | <b>0.00</b>           | <b>0.00</b>           | <b>0.00</b>           | <b>0.00</b>           |
| <b>2.4.1.2 Ayudas y donaciones a personas</b>                                      | <b>800,000.00</b>     | <b>0.00</b>                    | <b>800,000.00</b>     | <b>450,000.00</b>      | <b>350,000.00</b>     | <b>0.00</b>           | <b>0.00</b>           | <b>0.00</b>           | <b>0.00</b>           |
| 2.4.1.2.01 Ayudas y donaciones programadas a hogares y personas                    | 800,000.00            | 0.00                           | 800,000.00            | 450,000.00             | 350,000.00            | 0.00                  | 0.00                  | 0.00                  | 0.00                  |
| <b>2.4.2.4.1.2.4.1.2.2.4.1.2.02</b>  | <b>2,000,000.00</b>   | <b>3,502,975.19</b>            | <b>5,502,975.19</b>   | <b>-239,951.00</b>     | <b>5,742,926.19</b>   | <b>5,742,926.19</b>   | <b>5,742,926.19</b>   | <b>5,742,926.19</b>   | <b>5,742,926.19</b>   |
| <b>2.4 TRANSFERENCIAS CORRIENTES</b>   | <b>2,000,000.00</b>   | <b>3,502,975.19</b>            | <b>5,502,975.19</b>   | <b>-239,951.00</b>     | <b>5,742,926.19</b>   | <b>5,742,926.19</b>   | <b>5,742,926.19</b>   | <b>5,742,926.19</b>   | <b>5,742,926.19</b>   |
| <b>2.4.1 TRANSFERENCIAS CORRIENTES AL SECTOR PRIVADO</b>                           | <b>2,000,000.00</b>   | <b>3,502,975.19</b>            | <b>5,502,975.19</b>   | <b>-239,951.00</b>     | <b>5,742,926.19</b>   | <b>5,742,926.19</b>   | <b>5,742,926.19</b>   | <b>5,742,926.19</b>   | <b>5,742,926.19</b>   |
| <b>2.4.1.2 Ayudas y donaciones a personas</b>                                      | <b>2,000,000.00</b>   | <b>3,502,975.19</b>            | <b>5,502,975.19</b>   | <b>-239,951.00</b>     | <b>5,742,926.19</b>   | <b>5,742,926.19</b>   | <b>5,742,926.19</b>   | <b>5,742,926.19</b>   | <b>5,742,926.19</b>   |
| 2.4.1.2.02 Ayudas y donaciones ocasionales a hogares y personas                    | 2,000,000.00          | 3,502,975.19                   | 5,502,975.19          | -239,951.00            | 5,742,926.19          | 5,742,926.19          | 5,742,926.19          | 5,742,926.19          | 5,742,926.19          |
| <b>2.4.2.4.1.2.4.1.4.2.4.1.4.01</b>  | <b>213,064.00</b>     | <b>1,331,635.11</b>            | <b>1,544,699.11</b>   | <b>-210,049.00</b>     | <b>1,754,748.11</b>   | <b>1,728,115.11</b>   | <b>1,728,115.11</b>   | <b>1,728,115.11</b>   | <b>1,728,115.11</b>   |
| <b>2.4 TRANSFERENCIAS CORRIENTES</b>   | <b>213,064.00</b>     | <b>1,331,635.11</b>            | <b>1,544,699.11</b>   | <b>-210,049.00</b>     | <b>1,754,748.11</b>   | <b>1,728,115.11</b>   | <b>1,728,115.11</b>   | <b>1,728,115.11</b>   | <b>1,728,115.11</b>   |
| <b>2.4.1 TRANSFERENCIAS CORRIENTES AL SECTOR PRIVADO</b>                           | <b>213,064.00</b>     | <b>1,331,635.11</b>            | <b>1,544,699.11</b>   | <b>-210,049.00</b>     | <b>1,754,748.11</b>   | <b>1,728,115.11</b>   | <b>1,728,115.11</b>   | <b>1,728,115.11</b>   | <b>1,728,115.11</b>   |
| <b>2.4.1.4 Becas y viajes de estudios</b>  | <b>213,064.00</b>     | <b>1,331,635.11</b>            | <b>1,544,699.11</b>   | <b>-210,049.00</b>     | <b>1,754,748.11</b>   | <b>1,728,115.11</b>   | <b>1,728,115.11</b>   | <b>1,728,115.11</b>   | <b>1,728,115.11</b>   |
| 2.4.1.4.01 Becas nacionales  | 213,064.00            | 1,331,635.11                   | 1,544,699.11          | -210,049.00            | 1,754,748.11          | 1,728,115.11          | 1,728,115.11          | 1,728,115.11          | 1,728,115.11          |
| <b>2.4.2.4.1.2.4.1.4.2.4.1.4.02</b>  | <b>0.00</b>           | <b>631,304.44</b>              | <b>631,304.44</b>     | <b>0.52</b>            | <b>631,303.92</b>     | <b>631,303.92</b>     | <b>631,303.92</b>     | <b>631,303.92</b>     | <b>631,303.92</b>     |
| <b>2.4 TRANSFERENCIAS CORRIENTES</b>   | <b>0.00</b>           | <b>631,304.44</b>              | <b>631,304.44</b>     | <b>0.52</b>            | <b>631,303.92</b>     | <b>631,303.92</b>     | <b>631,303.92</b>     | <b>631,303.92</b>     | <b>631,303.92</b>     |
| <b>2.4.1 TRANSFERENCIAS CORRIENTES AL SECTOR PRIVADO</b>                           | <b>0.00</b>           | <b>631,304.44</b>              | <b>631,304.44</b>     | <b>0.52</b>            | <b>631,303.92</b>     | <b>631,303.92</b>     | <b>631,303.92</b>     | <b>631,303.92</b>     | <b>631,303.92</b>     |
| <b>2.4.1.4 Becas y viajes de estudios</b>  | <b>0.00</b>           | <b>631,304.44</b>              | <b>631,304.44</b>     | <b>0.52</b>            | <b>631,303.92</b>     | <b>631,303.92</b>     | <b>631,303.92</b>     | <b>631,303.92</b>     | <b>631,303.92</b>     |
| 2.4.1.4.02 Becas extranjerías  | 0.00                  | 631,304.44                     | 631,304.44            | 0.52                   | 631,303.92            | 631,303.92            | 631,303.92            | 631,303.92            | 631,303.92            |
| <b>2.6.2.6.1.2.6.1.1.2.6.1.1.01</b>  | <b>500,000.00</b>     | <b>-241,345.52</b>             | <b>258,654.48</b>     | <b>0.00</b>            | <b>258,654.48</b>     | <b>221,154.48</b>     | <b>221,154.48</b>     | <b>221,154.48</b>     | <b>221,154.48</b>     |
| <b>2.6 BIENES MUEBLES, INMUEBLES E INTANGIBLES</b>                                 | <b>500,000.00</b>     | <b>-241,345.52</b>             | <b>258,654.48</b>     | <b>0.00</b>            | <b>258,654.48</b>     | <b>221,154.48</b>     | <b>221,154.48</b>     | <b>221,154.48</b>     | <b>221,154.48</b>     |
| <b>2.6.1 MOBILIARIO Y EQUIPO</b>   | <b>500,000.00</b>     | <b>-241,345.52</b>             | <b>258,654.48</b>     | <b>0.00</b>            | <b>258,654.48</b>     | <b>221,154.48</b>     | <b>221,154.48</b>     | <b>221,154.48</b>     | <b>221,154.48</b>     |
| <b>2.6.1.1 Muebles, equipos de oficina y estantería</b>                            | <b>500,000.00</b>     | <b>-241,345.52</b>             | <b>258,654.48</b>     | <b>0.00</b>            | <b>258,654.48</b>     | <b>221,154.48</b>     | <b>221,154.48</b>     | <b>221,154.48</b>     | <b>221,154.48</b>     |
| 2.6.1.1.01 Muebles, equipos de oficina y estantería                                | 500,000.00            | -241,345.52                    | 258,654.48            | 0.00                   | 258,654.48            | 221,154.48            | 221,154.48            | 221,154.48            | 221,154.48            |
| <b>2.6.2.6.1.2.6.1.2.2.6.1.2.01</b>  | <b>600,000.00</b>     | <b>-562,500.00</b>             | <b>37,500.00</b>      | <b>0.00</b>            | <b>37,500.00</b>      | <b>0.00</b>           | <b>0.00</b>           | <b>0.00</b>           | <b>0.00</b>           |
| <b>2.6 BIENES MUEBLES, INMUEBLES E INTANGIBLES</b>                                 | <b>600,000.00</b>     | <b>-562,500.00</b>             | <b>37,500.00</b>      | <b>0.00</b>            | <b>37,500.00</b>      | <b>0.00</b>           | <b>0.00</b>           | <b>0.00</b>           | <b>0.00</b>           |
| <b>2.6.1 MOBILIARIO Y EQUIPO</b>   | <b>600,000.00</b>     | <b>-562,500.00</b>             | <b>37,500.00</b>      | <b>0.00</b>            | <b>37,500.00</b>      | <b>0.00</b>           | <b>0.00</b>           | <b>0.00</b>           | <b>0.00</b>           |
| <b>2.6.1.2 Muebles de alojamiento</b>  | <b>600,000.00</b>     | <b>-562,500.00</b>             | <b>37,500.00</b>      | <b>0.00</b>            | <b>37,500.00</b>      | <b>0.00</b>           | <b>0.00</b>           | <b>0.00</b>           | <b>0.00</b>           |
| 2.6.1.2.01 Muebles de alojamiento, excepto de oficina y estantería                 | 600,000.00            | -562,500.00                    | 37,500.00             | 0.00                   | 37,500.00             | 0.00                  | 0.00                  | 0.00                  | 0.00                  |

**Clasificación Ccp Reformado**

| Ref CCP Concepto.<br>Ref CCP Cuenta.<br>Ref CCP SubCuenta.<br>Ref CCP Aux | Presupuesto Inicial   | Modificaciones Presupuestarias | Presupuesto Vigente   | Presupuesto Disponible | ETAPAS DEL GASTO      |                       |                       |                       |                       |
|---|-----------------------|--------------------------------|-----------------------|------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
|   |                       |                                |                       |                        | Preventivo            | Compromiso            | Devengado             | Libramiento           | Pagado                |
| <b>Total General</b>  | <b>372,211,565.00</b> | <b>30,430,000.00</b>           | <b>402,641,565.00</b> | <b>122,707.43</b>      | <b>402,518,857.57</b> | <b>390,755,375.45</b> | <b>390,526,980.41</b> | <b>390,497,480.41</b> | <b>377,125,020.99</b> |
| <b>2.6.2.6.1.2.6.1.3.2.6.1.3.01</b>                                       | <b>2,000,000.00</b>   | <b>-829,474.43</b>             | <b>1,170,525.57</b>   | <b>0.00</b>            | <b>1,170,525.57</b>   | <b>1,045,525.57</b>   | <b>1,045,525.57</b>   | <b>1,045,525.57</b>   | <b>1,045,525.57</b>   |
| 2.6 BIENES MUEBLES, INMUEBLES E INTANGIBLES                               | 2,000,000.00          | -829,474.43                    | 1,170,525.57          | 0.00                   | 1,170,525.57          | 1,045,525.57          | 1,045,525.57          | 1,045,525.57          | 1,045,525.57          |
| 2.6.1 MOBILIARIO Y EQUIPO   | 2,000,000.00          | -829,474.43                    | 1,170,525.57          | 0.00                   | 1,170,525.57          | 1,045,525.57          | 1,045,525.57          | 1,045,525.57          | 1,045,525.57          |
| 2.6.1.3 Equipos de cómputo  | 2,000,000.00          | -829,474.43                    | 1,170,525.57          | 0.00                   | 1,170,525.57          | 1,045,525.57          | 1,045,525.57          | 1,045,525.57          | 1,045,525.57          |
| 2.6.1.3.01 Equipo computacional   | 2,000,000.00          | -829,474.43                    | 1,170,525.57          | 0.00                   | 1,170,525.57          | 1,045,525.57          | 1,045,525.57          | 1,045,525.57          | 1,045,525.57          |
| <b>2.6.2.6.1.2.6.1.4.2.6.1.4.01</b>                                       | <b>500,000.00</b>     | <b>-207,607.57</b>             | <b>292,392.43</b>     | <b>0.00</b>            | <b>292,392.43</b>     | <b>254,892.43</b>     | <b>254,892.43</b>     | <b>254,892.43</b>     | <b>219,492.43</b>     |
| 2.6 BIENES MUEBLES, INMUEBLES E INTANGIBLES                               | 500,000.00            | -207,607.57                    | 292,392.43            | 0.00                   | 292,392.43            | 254,892.43            | 254,892.43            | 254,892.43            | 219,492.43            |
| 2.6.1 MOBILIARIO Y EQUIPO   | 500,000.00            | -207,607.57                    | 292,392.43            | 0.00                   | 292,392.43            | 254,892.43            | 254,892.43            | 254,892.43            | 219,492.43            |
| 2.6.1.4 Electrodomésticos   | 500,000.00            | -207,607.57                    | 292,392.43            | 0.00                   | 292,392.43            | 254,892.43            | 254,892.43            | 254,892.43            | 219,492.43            |
| 2.6.1.4.01 Electrodomésticos  | 500,000.00            | -207,607.57                    | 292,392.43            | 0.00                   | 292,392.43            | 254,892.43            | 254,892.43            | 254,892.43            | 219,492.43            |
| <b>2.6.2.6.1.2.6.1.9.2.6.1.9.01</b>                                       | <b>0.00</b>           | <b>65,113.87</b>               | <b>65,113.87</b>      | <b>0.00</b>            | <b>65,113.87</b>      | <b>65,113.87</b>      | <b>65,113.87</b>      | <b>65,113.87</b>      | <b>65,113.87</b>      |
| 2.6 BIENES MUEBLES, INMUEBLES E INTANGIBLES                               | 0.00                  | 65,113.87                      | 65,113.87             | 0.00                   | 65,113.87             | 65,113.87             | 65,113.87             | 65,113.87             | 65,113.87             |
| 2.6.1 MOBILIARIO Y EQUIPO   | 0.00                  | 65,113.87                      | 65,113.87             | 0.00                   | 65,113.87             | 65,113.87             | 65,113.87             | 65,113.87             | 65,113.87             |
| 2.6.1.9 Otros mobiliarios y equipos no identificados precedentemente      | 0.00                  | 65,113.87                      | 65,113.87             | 0.00                   | 65,113.87             | 65,113.87             | 65,113.87             | 65,113.87             | 65,113.87             |
| 2.6.1.9.01 Otros Mobiliarios y Equipos no Identificados Precedentemente   | 0.00                  | 65,113.87                      | 65,113.87             | 0.00                   | 65,113.87             | 65,113.87             | 65,113.87             | 65,113.87             | 65,113.87             |
| <b>2.6.2.6.2.2.6.2.1.2.6.2.1.01</b>                                       | <b>1,000,000.00</b>   | <b>1,269,471.05</b>            | <b>2,269,471.05</b>   | <b>0.00</b>            | <b>2,269,471.05</b>   | <b>2,206,970.03</b>   | <b>2,206,970.03</b>   | <b>2,206,970.03</b>   | <b>1,618,225.03</b>   |
| 2.6 BIENES MUEBLES, INMUEBLES E INTANGIBLES                               | 1,000,000.00          | 1,269,471.05                   | 2,269,471.05          | 0.00                   | 2,269,471.05          | 2,206,970.03          | 2,206,970.03          | 2,206,970.03          | 1,618,225.03          |
| 2.6.2 MOBILIARIO Y EQUIPO EDUCACIONAL Y RECREATIVO                        | 1,000,000.00          | 1,269,471.05                   | 2,269,471.05          | 0.00                   | 2,269,471.05          | 2,206,970.03          | 2,206,970.03          | 2,206,970.03          | 1,618,225.03          |
| 2.6.2.1 Equipos y aparatos audiovisuales                                  | 1,000,000.00          | 1,269,471.05                   | 2,269,471.05          | 0.00                   | 2,269,471.05          | 2,206,970.03          | 2,206,970.03          | 2,206,970.03          | 1,618,225.03          |
| 2.6.2.1.01 Equipos y Aparatos Audiovisuales                               | 1,000,000.00          | 1,269,471.05                   | 2,269,471.05          | 0.00                   | 2,269,471.05          | 2,206,970.03          | 2,206,970.03          | 2,206,970.03          | 1,618,225.03          |
| <b>2.6.2.6.2.2.6.2.3.2.6.2.3.01</b>                                       | <b>500,000.00</b>     | <b>802,479.76</b>              | <b>1,302,479.76</b>   | <b>0.00</b>            | <b>1,302,479.76</b>   | <b>1,239,979.76</b>   | <b>1,239,979.76</b>   | <b>1,239,979.76</b>   | <b>1,239,979.76</b>   |
| 2.6 BIENES MUEBLES, INMUEBLES E INTANGIBLES                               | 500,000.00            | 802,479.76                     | 1,302,479.76          | 0.00                   | 1,302,479.76          | 1,239,979.76          | 1,239,979.76          | 1,239,979.76          | 1,239,979.76          |
| 2.6.2 MOBILIARIO Y EQUIPO EDUCACIONAL Y RECREATIVO                        | 500,000.00            | 802,479.76                     | 1,302,479.76          | 0.00                   | 1,302,479.76          | 1,239,979.76          | 1,239,979.76          | 1,239,979.76          | 1,239,979.76          |
| 2.6.2.3 Cámaras fotográficas y de video                                   | 500,000.00            | 802,479.76                     | 1,302,479.76          | 0.00                   | 1,302,479.76          | 1,239,979.76          | 1,239,979.76          | 1,239,979.76          | 1,239,979.76          |
| 2.6.2.3.01 Cámaras fotográficas y de video                                | 500,000.00            | 802,479.76                     | 1,302,479.76          | 0.00                   | 1,302,479.76          | 1,239,979.76          | 1,239,979.76          | 1,239,979.76          | 1,239,979.76          |
| <b>2.6.2.6.4.2.6.4.1.2.6.4.1.01</b>                                       | <b>2,000,000.00</b>   | <b>3,531,161.59</b>            | <b>5,531,161.59</b>   | <b>0.00</b>            | <b>5,531,161.59</b>   | <b>5,406,161.59</b>   | <b>5,406,161.59</b>   | <b>5,406,161.59</b>   | <b>5,406,161.59</b>   |
| 2.6 BIENES MUEBLES, INMUEBLES E INTANGIBLES                               | 2,000,000.00          | 3,531,161.59                   | 5,531,161.59          | 0.00                   | 5,531,161.59          | 5,406,161.59          | 5,406,161.59          | 5,406,161.59          | 5,406,161.59          |
| 2.6.4 VEHÍCULOS Y EQUIPO DE TRANSPORTE, TRACCIÓN Y ELEVACIÓN              | 2,000,000.00          | 3,531,161.59                   | 5,531,161.59          | 0.00                   | 5,531,161.59          | 5,406,161.59          | 5,406,161.59          | 5,406,161.59          | 5,406,161.59          |
| 2.6.4.1 Automóviles y camiones  | 2,000,000.00          | 3,531,161.59                   | 5,531,161.59          | 0.00                   | 5,531,161.59          | 5,406,161.59          | 5,406,161.59          | 5,406,161.59          | 5,406,161.59          |
| 2.6.4.1.01 Automóviles y camiones   | 2,000,000.00          | 3,531,161.59                   | 5,531,161.59          | 0.00                   | 5,531,161.59          | 5,406,161.59          | 5,406,161.59          | 5,406,161.59          | 5,406,161.59          |
| <b>2.6.2.6.4.2.6.4.2.2.6.4.2.01</b>                                       | <b>0.00</b>           | <b>948,720.00</b>              | <b>948,720.00</b>     | <b>0.00</b>            | <b>948,720.00</b>     | <b>948,720.00</b>     | <b>948,720.00</b>     | <b>948,720.00</b>     | <b>474,360.00</b>     |
| 2.6 BIENES MUEBLES, INMUEBLES E INTANGIBLES                               | 0.00                  | 948,720.00                     | 948,720.00            | 0.00                   | 948,720.00            | 948,720.00            | 948,720.00            | 948,720.00            | 474,360.00            |
| 2.6.4 VEHÍCULOS Y EQUIPO DE TRANSPORTE, TRACCIÓN Y ELEVACIÓN              | 0.00                  | 948,720.00                     | 948,720.00            | 0.00                   | 948,720.00            | 948,720.00            | 948,720.00            | 948,720.00            | 474,360.00            |
| 2.6.4.2 Carrocerías y remolques   | 0.00                  | 948,720.00                     | 948,720.00            | 0.00                   | 948,720.00            | 948,720.00            | 948,720.00            | 948,720.00            | 474,360.00            |
| 2.6.4.2.01 Carrocerías y remolques  | 0.00                  | 948,720.00                     | 948,720.00            | 0.00                   | 948,720.00            | 948,720.00            | 948,720.00            | 948,720.00            | 474,360.00            |
| <b>2.6.2.6.5.2.6.5.5.2.6.5.5.01</b>                                       | <b>200,000.00</b>     | <b>-36,972.13</b>              | <b>163,027.87</b>     | <b>0.00</b>            | <b>163,027.87</b>     | <b>150,527.87</b>     | <b>150,527.87</b>     | <b>150,527.87</b>     | <b>150,527.87</b>     |
| 2.6 BIENES MUEBLES, INMUEBLES E INTANGIBLES                               | 200,000.00            | -36,972.13                     | 163,027.87            | 0.00                   | 163,027.87            | 150,527.87            | 150,527.87            | 150,527.87            | 150,527.87            |
| 2.6.5 MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS                            | 200,000.00            | -36,972.13                     | 163,027.87            | 0.00                   | 163,027.87            | 150,527.87            | 150,527.87            | 150,527.87            | 150,527.87            |
| 2.6.5.5 Equipo de comunicación, telecomunicaciones y señalamiento         | 200,000.00            | -36,972.13                     | 163,027.87            | 0.00                   | 163,027.87            | 150,527.87            | 150,527.87            | 150,527.87            | 150,527.87            |
| 2.6.5.5.01 Equipo de comunicación, telecomunicaciones y señalamiento      | 200,000.00            | -36,972.13                     | 163,027.87            | 0.00                   | 163,027.87            | 150,527.87            | 150,527.87            | 150,527.87            | 150,527.87            |

# 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                |
| <b>Total General</b>  | <b>372,211,565.00</b> | <b>30,430,000.00</b>           | <b>402,641,565.00</b> | <b>122,707.43</b>      | <b>402,518,857.57</b> | <b>390,755,375.45</b> | <b>390,526,980.41</b> | <b>390,497,480.41</b> | <b>377,125,020.99</b> |
| <b>2.6.2.6.5.2.6.5.6.2.6.5.6.01</b>   | <b>0.00</b>           | <b>802,990.00</b>              | <b>802,990.00</b>     | <b>0.00</b>            | <b>802,990.00</b>     | <b>802,990.00</b>     | <b>802,990.00</b>     | <b>802,990.00</b>     | <b>401,495.00</b>     |
| 2.6 BIENES MUEBLES, INMUEBLES E INTANGIBLES                                 | 0.00                  | 802,990.00                     | 802,990.00            | 0.00                   | 802,990.00            | 802,990.00            | 802,990.00            | 802,990.00            | 401,495.00            |
| 2.6.5 MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS                              | 0.00                  | 802,990.00                     | 802,990.00            | 0.00                   | 802,990.00            | 802,990.00            | 802,990.00            | 802,990.00            | 401,495.00            |
| 2.6.5.6 Equipo de generación eléctrica, aparatos y accesorios eléctricos    | 0.00                  | 802,990.00                     | 802,990.00            | 0.00                   | 802,990.00            | 802,990.00            | 802,990.00            | 802,990.00            | 401,495.00            |
| 2.6.5.6.01 Equipo de generación eléctrica, aparatos y accesorios eléctricos | 0.00                  | 802,990.00                     | 802,990.00            | 0.00                   | 802,990.00            | 802,990.00            | 802,990.00            | 802,990.00            | 401,495.00            |
| <b>2.6.2.6.8.2.6.8.3.2.6.8.3.01</b>   | <b>100,000.00</b>     | <b>-93,750.00</b>              | <b>6,250.00</b>       | <b>0.00</b>            | <b>6,250.00</b>       | <b>0.00</b>           | <b>0.00</b>           | <b>0.00</b>           | <b>0.00</b>           |
| 2.6 BIENES MUEBLES, INMUEBLES E INTANGIBLES                                 | 100,000.00            | -93,750.00                     | 6,250.00              | 0.00                   | 6,250.00              | 0.00                  | 0.00                  | 0.00                  | 0.00                  |
| 2.6.8 BIENES INTANGIBLES  | 100,000.00            | -93,750.00                     | 6,250.00              | 0.00                   | 6,250.00              | 0.00                  | 0.00                  | 0.00                  | 0.00                  |
| 2.6.8.3 Programas de informática y base de datos                            | 100,000.00            | -93,750.00                     | 6,250.00              | 0.00                   | 6,250.00              | 0.00                  | 0.00                  | 0.00                  | 0.00                  |
| 2.6.8.3.01 Programas de informática   | 100,000.00            | -93,750.00                     | 6,250.00              | 0.00                   | 6,250.00              | 0.00                  | 0.00                  | 0.00                  | 0.00                  |
| <b>2.6.2.6.8.2.6.8.3.2.6.8.3.02</b>   | <b>100,000.00</b>     | <b>-93,750.00</b>              | <b>6,250.00</b>       | <b>0.00</b>            | <b>6,250.00</b>       | <b>0.00</b>           | <b>0.00</b>           | <b>0.00</b>           | <b>0.00</b>           |
| 2.6 BIENES MUEBLES, INMUEBLES E INTANGIBLES                                 | 100,000.00            | -93,750.00                     | 6,250.00              | 0.00                   | 6,250.00              | 0.00                  | 0.00                  | 0.00                  | 0.00                  |
| 2.6.8 BIENES INTANGIBLES  | 100,000.00            | -93,750.00                     | 6,250.00              | 0.00                   | 6,250.00              | 0.00                  | 0.00                  | 0.00                  | 0.00                  |
| 2.6.8.3 Programas de informática y base de datos                            | 100,000.00            | -93,750.00                     | 6,250.00              | 0.00                   | 6,250.00              | 0.00                  | 0.00                  | 0.00                  | 0.00                  |
| 2.6.8.3.02 Base de datos  | 100,000.00            | -93,750.00                     | 6,250.00              | 0.00                   | 6,250.00              | 0.00                  | 0.00                  | 0.00                  | 0.00                  |

**Parametros del Reporte :**

Tipo Moneda : 1 - Nacional  
 Partida Libre 0201.06.0002  
 Tipo Gasto : Presupuestado  
 Parametros Reporte:  
 Hasta : 31/12/2018 23:59  
 null : Balance Aprobado + Temporal

**Preconfiguración : 1-CLASIFICACION CCP REFORMADO**

Peri-odo : 2018  
 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 :