

EJECUCION PRESUPUESTAL DE GASTOS

PERIODO Noviembre de 2025 Vigencia: 2025

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| Descripción del Rubr | Apropiación Inicial | Modificación Presupuestal | Apropiación Definitiva | Certificados | Apropiación Disponible | Compromisos | Certificados por Legalizar | Apropiación Real | Obligaciones | Compromisos por Ejecutar |
|---|---------------------|---------------------------|------------------------|-----------------|------------------------|-----------------|----------------------------|------------------|-----------------|--------------------------|
| Total del Egreso | 229,227,481,704 | 66,108,716,257 | 295,336,197,961 | 253,135,778,301 | 42,200,419,660 | 220,169,575,605 | 32,966,202,696 | 75,166,622,356 | 181,270,624,730 | 38,898,950,875 |
| 21 FUNCIONAMIENTO ** | 157,862,354,279 | 25,196,021,932 | 183,058,376,211 | 175,292,937,182 | 7,765,439,029 | 154,287,746,535 | 21,005,190,647 | 28,770,629,676 | 133,264,761,148 | 21,022,985,387 |
| 01 GASTOS DE PERSONAL | 124,275,312,937 | 7,047,122,555 | 131,322,435,492 | 125,917,653,111 | 5,404,782,381 | 111,755,017,788 | 14,162,635,323 | 19,567,417,704 | 98,780,292,247 | 12,974,725,541 |
| 0101 PLANTA DE PERSONAL PERMANENTE | 103,994,711,539 | -14,310,250,726 | 89,684,460,813 | 85,357,589,614 | 4,326,871,199 | 72,396,307,051 | 12,961,282,563 | 17,288,153,762 | 66,771,504,254 | 5,624,802,797 |
| 010101 SALARIO | 70,020,197,452 | -10,507,615,294 | 59,512,582,158 | 58,018,548,939 | 1,494,033,219 | 52,098,159,872 | 5,920,389,067 | 7,414,422,286 | 46,541,104,866 | 5,557,055,006 |
| 01010101 FACTORES SALARIALES | 69,806,183,993 | -10,507,615,294 | 59,298,568,699 | 57,855,494,359 | 1,443,074,340 | 51,948,618,105 | 5,906,876,254 | 7,349,950,594 | 46,391,563,099 | 5,557,055,006 |
| 0101010101 SUELDO BASICO | 34,035,335,634 | -6,762,179,375 | 27,273,156,259 | 26,907,375,941 | 365,780,318 | 25,455,955,924 | 1,451,420,017 | 1,817,200,335 | 25,455,056,029 | 899,895 |
| 010101010101 SUELDO BASICO DOCENTES | 19,010,992,048 | -3,853,858,100 | 15,157,133,948 | 14,855,139,381 | 301,994,567 | 14,035,104,543 | 820,034,838 | 1,122,029,405 | 14,034,204,648 | 899,895 |
| 01010101010101 Sueldo Básico Docentes | 19,010,992,048 | -3,862,858,100 | 15,148,133,948 | 14,855,139,381 | 292,994,567 | 14,035,104,543 | 820,034,838 | 1,113,029,405 | 14,034,204,648 | 899,895 |
| 01010101010151 SUELDO BASICO DOCENTES | 0 | 9,000,000 | 9,000,000 | 0 | 9,000,000 | 0 | 0 | 9,000,000 | 0 | 0 |
| 01010101010102 SUELDO BASICO ADMINISTRATIVO | 12,334,136,510 | -1,952,082,057 | 10,382,054,453 | 10,353,272,315 | 28,782,138 | 9,807,964,145 | 545,308,170 | 574,090,308 | 9,807,964,145 | 0 |
| 0101010101010201 Sueldo Básico Administrativos | 12,334,136,510 | -1,952,082,057 | 10,382,054,453 | 10,353,272,315 | 28,782,138 | 9,807,964,145 | 545,308,170 | 574,090,308 | 9,807,964,145 | 0 |
| 01010101010103 SUELDO BASICO TRABAJADORES OFICIALES | 2,690,207,076 | -956,239,218 | 1,733,967,858 | 1,698,964,245 | 35,003,613 | 1,612,887,236 | 86,077,009 | 121,080,622 | 1,612,887,236 | 0 |
| 0101010101010301 Sueldo Básico Trabajadores Oficiales | 2,690,207,076 | -956,239,218 | 1,733,967,858 | 1,698,964,245 | 35,003,613 | 1,612,887,236 | 86,077,009 | 121,080,622 | 1,612,887,236 | 0 |
| 0101010102 GASTOS DE REPRESENTACIÓN | 19,093,303,723 | -4,174,133,919 | 14,919,169,804 | 14,904,667,614 | 14,502,190 | 14,042,097,946 | 862,569,668 | 877,071,858 | 14,041,198,051 | 899,895 |
| 010101010201 GASTOS REPRESENTACION DOCENTES | 19,010,992,048 | -4,174,133,919 | 14,836,858,129 | 14,825,762,020 | 11,096,109 | 13,967,314,066 | 858,447,954 | 869,544,063 | 13,966,414,171 | 899,895 |
| 01010101020101 GASTOS REPRESENTACION DOCENTES | 19,010,992,048 | -4,174,133,919 | 14,836,858,129 | 14,825,762,020 | 11,096,109 | 13,967,314,066 | 858,447,954 | 869,544,063 | 13,966,414,171 | 899,895 |
| 010101010202 GASTOS DE REPRESENTACION RECTOR | 82,311,675 | 0 | 82,311,675 | 78,905,594 | 3,406,081 | 74,783,880 | 4,121,714 | 7,527,795 | 74,783,880 | 0 |
| 01010101020201 GASTOS REPRESENTACION RECTOR | 82,311,675 | 0 | 82,311,675 | 78,905,594 | 3,406,081 | 74,783,880 | 4,121,714 | 7,527,795 | 74,783,880 | 0 |
| 0101010103 PRIMA TÉCNICA SALARIAL | 1,282,275,217 | 0 | 1,282,275,217 | 1,152,414,356 | 129,860,861 | 1,086,256,438 | 66,157,918 | 196,018,779 | 1,086,256,438 | 0 |
| 010101010301 PRIMA TECNICA SALARIAL | 1,282,275,217 | 0 | 1,282,275,217 | 1,152,414,356 | 129,860,861 | 1,086,256,438 | 66,157,918 | 196,018,779 | 1,086,256,438 | 0 |
| 01010101030101 PRIMA TÉCNICA SALARIAL | 1,282,275,217 | 0 | 1,282,275,217 | 1,152,414,356 | 129,860,861 | 1,086,256,438 | 66,157,918 | 196,018,779 | 1,086,256,438 | 0 |
| 0101010104 SUBSIDIO DE ALIMENTACIÓN | 314,456,184 | 0 | 314,456,184 | 233,190,673 | 81,265,511 | 221,348,712 | 11,841,961 | 93,107,472 | 221,348,712 | 0 |
| 010101010401 SUBSIDIO DE ALIMENTACIÓN | 314,456,184 | 0 | 314,456,184 | 233,190,673 | 81,265,511 | 221,348,712 | 11,841,961 | 93,107,472 | 221,348,712 | 0 |
| 01010101040101 SUBSIDIO DE ALIMENTACIÓN | 314,456,184 | 0 | 314,456,184 | 233,190,673 | 81,265,511 | 221,348,712 | 11,841,961 | 93,107,472 | 221,348,712 | 0 |
| 0101010105 AUXILIO DE TRANSPORTE | 308,771,879 | 0 | 308,771,879 | 253,584,441 | 55,187,438 | 243,572,315 | 10,012,126 | 65,199,564 | 243,572,315 | 0 |
| 010101010501 AUXILIO DE TRANSPORTE | 308,771,879 | 0 | 308,771,879 | 253,584,441 | 55,187,438 | 243,572,315 | 10,012,126 | 65,199,564 | 243,572,315 | 0 |
| 01010101050101 AUXILIO DE TRANSPORTE | 308,771,879 | 0 | 308,771,879 | 253,584,441 | 55,187,438 | 243,572,315 | 10,012,126 | 65,199,564 | 243,572,315 | 0 |
| 0101010106 PRIMA DE SERVICIO | 4,947,547,699 | -296,705,000 | 4,650,842,699 | 4,431,777,347 | 219,065,352 | 4,363,166,150 | 68,611,197 | 287,676,549 | 3,661,642,643 | 701,523,507 |
| 010101010601 PRIMA DE SERVICIO | 4,947,547,699 | -296,705,000 | 4,650,842,699 | 4,431,777,347 | 219,065,352 | 4,363,166,150 | 68,611,197 | 287,676,549 | 3,661,642,643 | 701,523,507 |
| 01010101060101 PRIMA DE SERVICIO | 4,947,547,699 | -296,705,000 | 4,650,842,699 | 4,431,777,347 | 219,065,352 | 4,363,166,150 | 68,611,197 | 287,676,549 | 3,661,642,643 | 701,523,507 |
| 0101010107 BONIFICACIÓN POR SERVICIOS PRESTADOS | 1,651,706,196 | 0 | 1,651,706,196 | 1,432,726,101 | 218,980,095 | 1,331,458,784 | 101,267,317 | 320,247,412 | 1,328,156,737 | 3,302,047 |
| 010101010701 BONIFICACIÓN POR SERVICIOS PRESTADOS | 1,651,706,196 | 0 | 1,651,706,196 | 1,432,726,101 | 218,980,095 | 1,331,458,784 | 101,267,317 | 320,247,412 | 1,328,156,737 | 3,302,047 |
| 01010101070101 BONIFICACIÓN POR SERVICIOS PRESTADOS | 1,651,706,196 | 0 | 1,651,706,196 | 1,432,726,101 | 218,980,095 | 1,331,458,784 | 101,267,317 | 320,247,412 | 1,328,156,737 | 3,302,047 |

EJECUCION PRESUPUESTAL DE GASTOS

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| Descripción del Rubr | Apropiación Inicial | Modificación Presupuestal | Apropiación Definitiva | Certificados | Apropiación Disponible | Compromisos | Certificados por Legalizar | Apropiación Real | Obligaciones | Compromisos por Ejecutar |
|---|---------------------|---------------------------|------------------------|----------------|------------------------|----------------|----------------------------|------------------|----------------|--------------------------|
| 21 FUNCIONAMIENTO ** | | | | | | | | | | |
| 0101010108 HORAS EXTRAS, DOMINICALES, FESTIVOS Y RECARGOS | 268,612,888 | 0 | 268,612,888 | 138,600,571 | 130,012,317 | 131,670,330 | 6,930,241 | 136,942,558 | 131,670,330 | 0 |
| 010101010801 HORAS EXTRAS, DOMINICALES, FESTIVOS Y RECARGOS | 268,612,888 | 0 | 268,612,888 | 138,600,571 | 130,012,317 | 131,670,330 | 6,930,241 | 136,942,558 | 131,670,330 | 0 |
| 01010101080101 HORAS EXTRAS, DOMINICALES, FESTIVOS Y RECARGOS | 268,612,888 | 0 | 268,612,888 | 138,600,571 | 130,012,317 | 131,670,330 | 6,930,241 | 136,942,558 | 131,670,330 | 0 |
| 0101010109 PRIMA DE NAVIDAD | 4,006,737,906 | 1,145,326,573 | 5,152,064,479 | 5,151,947,300 | 117,179 | 4,972,158,330 | 179,788,970 | 179,906,149 | 128,286,057 | 4,843,872,273 |
| 010101010901 PRIMA DE NAVIDAD | 4,006,737,906 | 1,145,326,573 | 5,152,064,479 | 5,151,947,300 | 117,179 | 4,972,158,330 | 179,788,970 | 179,906,149 | 128,286,057 | 4,843,872,273 |
| 01010101090101 PRIMA DE NAVIDAD | 4,006,737,906 | 1,145,326,573 | 5,152,064,479 | 5,151,947,300 | 117,179 | 4,972,158,330 | 179,788,970 | 179,906,149 | 128,286,057 | 4,843,872,273 |
| 0101010110 PRIMA DE VACACIONES | 3,897,436,667 | -419,923,573 | 3,477,513,094 | 3,249,210,015 | 228,303,079 | 100,933,176 | 3,148,276,839 | 3,376,579,918 | 94,375,787 | 6,557,389 |
| 010101011001 PRIMA DE VACACIONES | 3,897,436,667 | -419,923,573 | 3,477,513,094 | 3,249,210,015 | 228,303,079 | 100,933,176 | 3,148,276,839 | 3,376,579,918 | 94,375,787 | 6,557,389 |
| 01010101100101 PRIMA DE VACACIONES | 3,897,436,667 | -419,923,573 | 3,477,513,094 | 3,249,210,015 | 228,303,079 | 100,933,176 | 3,148,276,839 | 3,376,579,918 | 94,375,787 | 6,557,389 |
| 01010102 FACTORES SALARIALES ESPECIALES | 214,013,459 | 0 | 214,013,459 | 163,054,580 | 50,958,879 | 149,541,767 | 13,512,813 | 64,471,692 | 149,541,767 | 0 |
| 0101010201 PRIMA DE ANTIGÜEDAD | 214,013,459 | 0 | 214,013,459 | 163,054,580 | 50,958,879 | 149,541,767 | 13,512,813 | 64,471,692 | 149,541,767 | 0 |
| 010101020101 PRIMA DE ANTIGÜEDAD | 214,013,459 | 0 | 214,013,459 | 163,054,580 | 50,958,879 | 149,541,767 | 13,512,813 | 64,471,692 | 149,541,767 | 0 |
| 010102 CONTRIBUCIONES INHERENTES A LA NÓMINA | 25,667,623,843 | -3,133,451,680 | 22,534,172,163 | 20,072,146,030 | 2,462,026,133 | 16,257,690,589 | 3,814,455,441 | 6,276,481,574 | 16,224,199,069 | 33,491,520 |
| 01010201 PENSIONES | 8,075,600,000 | -1,206,768,766 | 6,868,831,234 | 6,047,914,100 | 820,917,134 | 4,920,820,500 | 1,127,093,600 | 1,948,010,734 | 4,919,967,900 | 852,600 |
| 0101020101 PENSIONES | 8,075,600,000 | -1,206,768,766 | 6,868,831,234 | 6,047,914,100 | 820,917,134 | 4,920,820,500 | 1,127,093,600 | 1,948,010,734 | 4,919,967,900 | 852,600 |
| 010102010101 PENSIONES PUBLICAS | 7,106,300,000 | -1,000,000,000 | 6,106,300,000 | 5,377,350,900 | 728,949,100 | 4,386,311,300 | 991,039,600 | 1,719,988,700 | 4,386,094,000 | 217,300 |
| 01010201010101 PENSIONES PUBLICAS | 7,106,300,000 | -1,000,000,000 | 6,106,300,000 | 5,377,350,900 | 728,949,100 | 4,386,311,300 | 991,039,600 | 1,719,988,700 | 4,386,094,000 | 217,300 |
| 010102010102 PENSIONES PRIVADAS | 969,300,000 | -206,768,766 | 762,531,234 | 670,563,200 | 91,968,034 | 534,509,200 | 136,054,000 | 228,022,034 | 533,873,900 | 635,300 |
| 01010201010201 PENSIONES PRIVADAS | 969,300,000 | -206,768,766 | 762,531,234 | 670,563,200 | 91,968,034 | 534,509,200 | 136,054,000 | 228,022,034 | 533,873,900 | 635,300 |
| 01010202 SALUD | 5,720,156,000 | -1,092,402,214 | 4,627,753,786 | 4,259,388,600 | 368,365,186 | 3,495,227,400 | 764,161,200 | 1,132,526,386 | 3,494,621,800 | 605,600 |
| 0101020201 SALUD | 5,720,156,000 | -1,092,402,214 | 4,627,753,786 | 4,259,388,600 | 368,365,186 | 3,495,227,400 | 764,161,200 | 1,132,526,386 | 3,494,621,800 | 605,600 |
| 010102020101 SALUD PUBLICAS | 5,720,156,000 | -1,092,402,214 | 4,627,753,786 | 4,259,388,600 | 368,365,186 | 3,495,227,400 | 764,161,200 | 1,132,526,386 | 3,494,621,800 | 605,600 |
| 01010202010101 SALUD PUBLICAS | 5,720,156,000 | -1,092,402,214 | 4,627,753,786 | 4,259,388,600 | 368,365,186 | 3,495,227,400 | 764,161,200 | 1,132,526,386 | 3,494,621,800 | 605,600 |
| 01010203 AUXILIO DE CESANTÍAS | 6,471,832,843 | -372,533,443 | 6,099,299,400 | 5,324,336,230 | 774,963,170 | 4,342,538,587 | 981,797,643 | 1,756,760,813 | 4,341,186,369 | 1,352,218 |
| 0101020301 AUXILIO DE CESANTÍAS | 6,471,832,843 | -372,533,443 | 6,099,299,400 | 5,324,336,230 | 774,963,170 | 4,342,538,587 | 981,797,643 | 1,756,760,813 | 4,341,186,369 | 1,352,218 |
| 010102030101 AUXILIO DE CESANTÍAS FONDOS | 984,000,000 | 33,534,549 | 1,017,534,549 | 1,014,723,353 | 2,811,196 | 796,036,625 | 218,686,728 | 221,497,924 | 795,729,289 | 307,336 |
| 01010203010101 AUXILIO DE CESANTÍAS FONDOS | 984,000,000 | 33,534,549 | 1,017,534,549 | 1,014,723,353 | 2,811,196 | 796,036,625 | 218,686,728 | 221,497,924 | 795,729,289 | 307,336 |
| 010102030102 AUXILIO DE CESANTÍAS FNA | 5,487,832,843 | -406,067,992 | 5,081,764,851 | 4,309,612,877 | 772,151,974 | 3,546,501,962 | 763,110,915 | 1,535,262,889 | 3,545,457,080 | 1,044,882 |
| 01010203010201 AUXILIO DE CESANTÍAS FNA | 5,487,832,843 | -406,067,992 | 5,081,764,851 | 4,309,612,877 | 772,151,974 | 3,546,501,962 | 763,110,915 | 1,535,262,889 | 3,545,457,080 | 1,044,882 |
| 01010204 CAJAS DE COMPENSACIÓN FAMILIAR | 2,885,050,286 | -300,000,000 | 2,585,050,286 | 2,358,076,900 | 226,973,386 | 1,845,143,101 | 512,933,799 | 739,907,185 | 1,829,780,900 | 15,362,201 |
| 01010204 CAJAS DE COMPENSACIÓN FAMILIAR | 2,885,050,286 | -300,000,000 | 2,585,050,286 | 2,358,076,900 | 226,973,386 | 1,845,143,101 | 512,933,799 | 739,907,185 | 1,829,780,900 | 15,362,201 |
| 0101020401 CAJAS DE COMPENSACIÓN FAMILIAR | 2,885,050,286 | -300,000,000 | 2,585,050,286 | 2,358,076,900 | 226,973,386 | 1,845,143,101 | 512,933,799 | 739,907,185 | 1,829,780,900 | 15,362,201 |
| 010102040101 CAJAS DE COMPENSACIÓN FAMILIAR | 2,885,050,286 | -300,000,000 | 2,585,050,286 | 2,358,076,900 | 226,973,386 | 1,845,143,101 | 512,933,799 | 739,907,185 | 1,829,780,900 | 15,362,201 |

EJECUCION PRESUPUESTAL DE GASTOS

PERIODO Noviembre de 2025 Vigencia: 2025

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| Descripción del Rubr | Apropiación Inicial | Modificación Presupuestal | Apropiación Definitiva | Certificados | Apropiación Disponible | Compromisos | Certificados por Legalizar | Apropiación Real | Obligaciones | Compromisos por Ejecutar |
|--|---------------------|---------------------------|------------------------|---------------|------------------------|---------------|----------------------------|------------------|---------------|--------------------------|
| 21 FUNCIONAMIENTO ** | | | | | | | | | | |
| FAMILIAR | | | | | | | | | | |
| 01010204010101 CAJAS DE COMPENSACIÓN FAMILIAR | 2,885,050,286 | -300,000,000 | 2,585,050,286 | 2,358,076,900 | 226,973,386 | 1,845,143,101 | 512,933,799 | 739,907,185 | 1,829,780,900 | 15,362,201 |
| 01010205 APORTES GENERALES AL SISTEMA DE RIESGOS LABORALES | 351,197,000 | 8,252,743 | 359,449,743 | 322,034,200 | 37,415,543 | 266,362,700 | 55,671,500 | 93,087,043 | 266,223,800 | 138,900 |
| 01010205 APORTES GENERALES AL SISTEMA DE RIESGOS LABORALES | 351,197,000 | 8,252,743 | 359,449,743 | 322,034,200 | 37,415,543 | 266,362,700 | 55,671,500 | 93,087,043 | 266,223,800 | 138,900 |
| 0101020501 APORTES GENERALES AL SISTEMA DE RIESGOS LABORALES | 351,197,000 | 8,252,743 | 359,449,743 | 322,034,200 | 37,415,543 | 266,362,700 | 55,671,500 | 93,087,043 | 266,223,800 | 138,900 |
| 010102050101 APORTES GENERALES AL SISTEMA DE RIESGOS LABORALES | 351,197,000 | 8,252,743 | 359,449,743 | 322,034,200 | 37,415,543 | 266,362,700 | 55,671,500 | 93,087,043 | 266,223,800 | 138,900 |
| 01010205010101 APORTES GENERALES AL SISTEMA DE RIESGOS LABORALES | 351,197,000 | 8,252,743 | 359,449,743 | 322,034,200 | 37,415,543 | 266,362,700 | 55,671,500 | 93,087,043 | 266,223,800 | 138,900 |
| 01010206 APORTES AL ICBF | 2,163,787,714 | -170,000,000 | 1,993,787,714 | 1,760,396,000 | 233,391,714 | 1,387,598,301 | 372,797,699 | 606,189,413 | 1,372,418,300 | 15,180,001 |
| 01010206 APORTES AL ICBF | 2,163,787,714 | -170,000,000 | 1,993,787,714 | 1,760,396,000 | 233,391,714 | 1,387,598,301 | 372,797,699 | 606,189,413 | 1,372,418,300 | 15,180,001 |
| 0101020601 APORTES AL ICBF | 2,163,787,714 | -170,000,000 | 1,993,787,714 | 1,760,396,000 | 233,391,714 | 1,387,598,301 | 372,797,699 | 606,189,413 | 1,372,418,300 | 15,180,001 |
| 010102060101 APORTES AL ICBF | 2,163,787,714 | -170,000,000 | 1,993,787,714 | 1,760,396,000 | 233,391,714 | 1,387,598,301 | 372,797,699 | 606,189,413 | 1,372,418,300 | 15,180,001 |
| 01010206010101 APORTES AL ICBF | 2,163,787,714 | -170,000,000 | 1,993,787,714 | 1,760,396,000 | 233,391,714 | 1,387,598,301 | 372,797,699 | 606,189,413 | 1,372,418,300 | 15,180,001 |
| 010103 REMUNERACIONES NO CONSTITUTIVAS DE FACTOR SALARIAL | 8,306,890,244 | -669,183,752 | 7,637,706,492 | 7,266,894,645 | 370,811,847 | 4,040,456,590 | 3,226,438,055 | 3,597,249,902 | 4,006,200,319 | 34,256,271 |
| 01010301 PRESTACIONES SOCIALES SEGÚN DEFINICIÓN LEGAL | 6,712,759,262 | -960,386,903 | 5,752,372,359 | 5,712,492,699 | 39,879,660 | 3,422,831,721 | 2,289,660,978 | 2,329,540,638 | 3,388,575,450 | 34,256,271 |
| 01010301030101 BONIFICACIÓN ESPECIAL DE RECREACIÓN | 72,743,820 | 0 | 72,743,820 | 70,510,967 | 2,232,853 | 4,241,274 | 66,269,693 | 68,502,546 | 3,930,872 | 310,402 |
| 0101030101 SUELDO DE VACACIONES | 6,460,015,442 | -1,010,386,903 | 5,449,628,539 | 5,411,981,732 | 37,646,807 | 3,233,422,071 | 2,178,559,661 | 2,216,206,468 | 3,222,920,114 | 10,501,957 |
| 010103010101 SUELDO DE VACACIONES | 6,460,015,442 | -1,010,386,903 | 5,449,628,539 | 5,411,981,732 | 37,646,807 | 3,233,422,071 | 2,178,559,661 | 2,216,206,468 | 3,222,920,114 | 10,501,957 |
| 01010301010101 SUELDO DE VACACIONES | 6,460,015,442 | -1,010,386,903 | 5,449,628,539 | 5,411,981,732 | 37,646,807 | 3,233,422,071 | 2,178,559,661 | 2,216,206,468 | 3,222,920,114 | 10,501,957 |
| 0101030102 PRESTACIONES SOCIALES SEGUN DEFINICION LEGAL | 180,000,000 | 50,000,000 | 230,000,000 | 230,000,000 | 0 | 185,168,376 | 44,831,624 | 44,831,624 | 161,724,464 | 23,443,912 |
| 010103010201 PRESTACIONES SOCIALES SEGUN DEFINICION LEGAL | 180,000,000 | 50,000,000 | 230,000,000 | 230,000,000 | 0 | 185,168,376 | 44,831,624 | 44,831,624 | 161,724,464 | 23,443,912 |
| 01010301020101 INDEMNIZACIÓN POR VACACIONES | 180,000,000 | 50,000,000 | 230,000,000 | 230,000,000 | 0 | 185,168,376 | 44,831,624 | 44,831,624 | 161,724,464 | 23,443,912 |
| 01010302 PRIMA TÉCNICA NO SALARIAL | 237,077,527 | 243,153,152 | 480,230,679 | 394,844,200 | 85,386,479 | 365,579,912 | 29,264,288 | 114,650,767 | 365,579,912 | 0 |
| 0101030201 PRIMA TÉCNICA NO SALARIAL | 237,077,527 | 243,153,152 | 480,230,679 | 394,844,200 | 85,386,479 | 365,579,912 | 29,264,288 | 114,650,767 | 365,579,912 | 0 |
| 010103020101 PRIMA TÉCNICA NO SALARIAL | 237,077,527 | 243,153,152 | 480,230,679 | 394,844,200 | 85,386,479 | 365,579,912 | 29,264,288 | 114,650,767 | 365,579,912 | 0 |
| 01010302010101 PRIMA TÉCNICA NO SALARIAL | 237,077,527 | 243,153,152 | 480,230,679 | 394,844,200 | 85,386,479 | 365,579,912 | 29,264,288 | 114,650,767 | 365,579,912 | 0 |
| 01010303 ESTÍMULOS A LOS EMPLEADOS DEL ESTADO | 0 | 200,000,000 | 200,000,000 | 200,000,000 | 0 | 0 | 200,000,000 | 200,000,000 | 0 | 0 |
| 0101030301 ESTÍMULOS A LOS EMPLEADOS DEL ESTADO | 0 | 200,000,000 | 200,000,000 | 200,000,000 | 0 | 0 | 200,000,000 | 200,000,000 | 0 | 0 |

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| Descripción del Rubr | Apropiación Inicial | Modificación Presupuestal | Apropiación Definitiva | Certificados | Apropiación Disponible | Compromisos | Certificados por Legalizar | Apropiación Real | Obligaciones | Compromisos por Ejecutar |
|---|---------------------|---------------------------|------------------------|----------------|------------------------|----------------|----------------------------|------------------|----------------|--------------------------|
| 21 FUNCIONAMIENTO ** | | | | | | | | | | |
| 010103030101 ESTÍMULOS A LOS EMPLEADOS DEL ESTADO | 0 | 200,000,000 | 200,000,000 | 200,000,000 | 0 | 0 | 200,000,000 | 200,000,000 | 0 | 0 |
| 01010303010105 ESTÍMULOS A LOS EMPLEADOS DEL ESTADO | 0 | 200,000,000 | 200,000,000 | 200,000,000 | 0 | 0 | 200,000,000 | 200,000,000 | 0 | 0 |
| 01010305 QUINQUENIOS CUATRENIOS ENTRE OTROS | 330,000,000 | 0 | 330,000,000 | 300,000,000 | 30,000,000 | 94,353,154 | 205,646,846 | 235,646,846 | 94,353,154 | 0 |
| 0101030501 QUINQUENIOS CUATRENIOS ENTRE OTROS | 330,000,000 | 0 | 330,000,000 | 300,000,000 | 30,000,000 | 94,353,154 | 205,646,846 | 235,646,846 | 94,353,154 | 0 |
| 010103050101 QUINQUENIOS CUATRENIOS ENTRE OTROS | 330,000,000 | 0 | 330,000,000 | 300,000,000 | 30,000,000 | 94,353,154 | 205,646,846 | 235,646,846 | 94,353,154 | 0 |
| 01010305010105 QUINQUENIOS CUATRENIOS ENTRE OTROS | 330,000,000 | 0 | 330,000,000 | 300,000,000 | 30,000,000 | 94,353,154 | 205,646,846 | 235,646,846 | 94,353,154 | 0 |
| 01010308 BONIFICACIÓN POR PRODUCTIVIDAD ACADEMICA | 0 | 300,000,000 | 300,000,000 | 139,454,573 | 160,545,427 | 139,389,374 | 65,199 | 160,610,626 | 139,389,374 | 0 |
| 0101030801 BONIFICACIÓN POR PRODUCTIVIDAD ACADEMICA | 0 | 300,000,000 | 300,000,000 | 139,454,573 | 160,545,427 | 139,389,374 | 65,199 | 160,610,626 | 139,389,374 | 0 |
| 010103080101 BONIFICACIÓN POR PRODUCTIVIDAD ACADEMICA | 0 | 300,000,000 | 300,000,000 | 139,454,573 | 160,545,427 | 139,389,374 | 65,199 | 160,610,626 | 139,389,374 | 0 |
| 01010308010101 BONIFICACIÓN POR PRODUCTIVIDAD ACADEMICA | 0 | 300,000,000 | 300,000,000 | 139,454,573 | 160,545,427 | 139,389,374 | 65,199 | 160,610,626 | 139,389,374 | 0 |
| 01010310 BONIFICACION SINDICAL | 27,053,455 | 0 | 27,053,455 | 20,103,173 | 6,950,282 | 18,302,429 | 1,800,744 | 8,751,026 | 18,302,429 | 0 |
| 0101031001 BONIFICACION SINDICAL | 27,053,455 | 0 | 27,053,455 | 20,103,173 | 6,950,282 | 18,302,429 | 1,800,744 | 8,751,026 | 18,302,429 | 0 |
| 010103100101 BONIFICACION SINDICAL | 27,053,455 | 0 | 27,053,455 | 20,103,173 | 6,950,282 | 18,302,429 | 1,800,744 | 8,751,026 | 18,302,429 | 0 |
| 01010310010101 BONIFICACION SINDICAL | 27,053,455 | 0 | 27,053,455 | 20,103,173 | 6,950,282 | 18,302,429 | 1,800,744 | 8,751,026 | 18,302,429 | 0 |
| 01010312 INCENTIVO POR JUBILACION | 1,000,000,000 | -451,950,001 | 548,049,999 | 500,000,000 | 48,049,999 | 0 | 500,000,000 | 548,049,999 | 0 | 0 |
| 0101031201 INCENTIVO POR JUBILACION | 1,000,000,000 | -451,950,001 | 548,049,999 | 500,000,000 | 48,049,999 | 0 | 500,000,000 | 548,049,999 | 0 | 0 |
| 010103120101 INCENTIVO POR JUBILACION | 1,000,000,000 | -451,950,001 | 548,049,999 | 500,000,000 | 48,049,999 | 0 | 500,000,000 | 548,049,999 | 0 | 0 |
| 01010312010105 INCENTIVO POR JUBILACION | 1,000,000,000 | -451,950,001 | 548,049,999 | 500,000,000 | 48,049,999 | 0 | 500,000,000 | 548,049,999 | 0 | 0 |
| 0102 PERSONAL SUPERNUMERARIO Y PLANTA TEMPORAL | 20,280,601,398 | 21,357,373,281 | 41,637,974,679 | 40,560,063,497 | 1,077,911,182 | 39,358,710,737 | 1,201,352,760 | 2,279,263,942 | 32,008,787,993 | 7,349,922,744 |
| 010201 SALARIO | 14,590,433,561 | 14,621,857,760 | 29,212,291,321 | 29,190,442,850 | 21,848,471 | 28,317,475,954 | 872,966,896 | 894,815,367 | 24,549,017,145 | 3,768,458,809 |
| 01020101 FACTORES SALARIALES COMUNES | 14,590,433,561 | 14,621,857,760 | 29,212,291,321 | 29,190,442,850 | 21,848,471 | 28,317,475,954 | 872,966,896 | 894,815,367 | 24,549,017,145 | 3,768,458,809 |
| 0102010101 SUELDO BÁSICO | 12,086,724,974 | 12,054,023,241 | 24,140,748,215 | 24,129,996,501 | 10,751,714 | 23,483,194,915 | 646,801,586 | 657,553,300 | 22,758,958,418 | 724,236,497 |
| 010201010101 SUELDO BASICO CÁTEDRA - RECURSOS NACION | 7,532,217,962 | 6,919,835,197 | 14,452,053,159 | 14,452,053,159 | 0 | 13,970,232,741 | 481,820,418 | 481,820,418 | 13,753,181,224 | 217,051,517 |
| 01020101010101 SUELDO BASICO CÁTEDRA - RECURSOS NACION ART 86 | 7,532,217,962 | 6,032,988,446 | 13,565,206,408 | 13,565,206,408 | 0 | 13,562,520,952 | 2,685,456 | 2,685,456 | 13,487,387,269 | 75,133,683 |
| 01020101010105 SUELDO BASICO CÁTEDRA - RECRUSOS PROPIOS | 0 | 708,007,151 | 708,007,151 | 708,007,151 | 0 | 257,727,394 | 450,279,757 | 450,279,757 | 175,937,890 | 81,789,504 |
| 01020101010143 SUELDO BASICO CÁTEDRA - RECURSOS NACION R. PIC | 0 | 178,839,600 | 178,839,600 | 178,839,600 | 0 | 149,984,395 | 28,855,205 | 28,855,205 | 89,856,065 | 60,128,330 |
| 010201010102 SUELDO BASICO VISITANTES - RECURSOS NACION | 2,058,749,292 | 2,784,733,828 | 4,843,483,120 | 4,832,953,427 | 10,529,693 | 4,814,620,237 | 18,333,190 | 28,862,883 | 4,574,032,824 | 240,587,413 |
| 01020101010201 SUELDO BASICO VISITANTES - RECURSOS NACION | 1,674,042,751 | 2,782,173,204 | 4,456,215,955 | 4,456,211,199 | 4,756 | 4,437,878,009 | 18,333,190 | 18,337,946 | 4,211,374,228 | 226,503,781 |
| 01020101010205 SUELDO BASICO VISITANTES - RECRUSOS PROPIOS | 0 | 2,560,624 | 2,560,624 | 0 | 2,560,624 | 0 | 0 | 2,560,624 | 0 | 0 |
| 01020101010243 SUELDO BASICO VISITANTES - | 384,706,541 | 0 | 384,706,541 | 376,742,228 | 7,964,313 | 376,742,228 | 0 | 7,964,313 | 362,658,596 | 14,083,632 |

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| Descripción del Rubr | Apropiación Inicial | Modificación Presupuestal | Apropiación Definitiva | Certificados | Apropiación Disponible | Compromisos | Certificados por Legalizar | Apropiación Real | Obligaciones | Compromisos por Ejecutar |
|--|---------------------|---------------------------|------------------------|---------------|------------------------|---------------|----------------------------|------------------|---------------|--------------------------|
| 21 FUNCIONAMIENTO ** | | | | | | | | | | |
| R. NAC. PECURSOS PIC | | | | | | | | | | |
| 010201010103 SUELDO BASICO OCASIONALES - RECURSOS NACION | 2,495,757,720 | 2,349,454,216 | 4,845,211,936 | 4,844,989,915 | 222,021 | 4,698,341,937 | 146,647,978 | 146,869,999 | 4,431,744,370 | 266,597,567 |
| 01020101010301 SUELDO BASICO OCASIONALES - RECURSOS NACION | 2,495,757,720 | 2,226,879,508 | 4,722,637,228 | 4,722,415,207 | 222,021 | 4,698,341,937 | 24,073,270 | 24,295,291 | 4,431,744,370 | 266,597,567 |
| 01020101010305 SUELDO BASICO OCASIONALES - RECURSOS PROPIOS | 0 | 122,574,708 | 122,574,708 | 122,574,708 | 0 | 0 | 122,574,708 | 122,574,708 | 0 | 0 |
| 0102010106 PRIMA DE SERVICIOS | 651,652,616 | 649,693,919 | 1,301,346,535 | 1,301,040,290 | 306,245 | 1,204,779,299 | 96,260,991 | 96,567,236 | 36,674,219 | 1,168,105,080 |
| 0102010106 PRIMA SERVICIOS CATEDRA RECURSOS NACION | 651,652,616 | 649,693,919 | 1,301,346,535 | 1,301,040,290 | 306,245 | 1,204,779,299 | 96,260,991 | 96,567,236 | 36,674,219 | 1,168,105,080 |
| 010201010601 PRIMA SERVICIOS CATEDRA RECURSOS NACION | 610,903,587 | 610,633,587 | 1,221,537,174 | 1,221,537,087 | 87 | 1,138,608,800 | 82,928,287 | 82,928,374 | 315,100 | 1,138,293,700 |
| 01020101060101 PRIMA SERVICIOS CATEDRA RECURSOS NACION | 610,903,587 | 610,633,587 | 1,221,537,174 | 1,221,537,087 | 87 | 1,138,608,800 | 82,928,287 | 82,928,374 | 315,100 | 1,138,293,700 |
| 010201010602 PRIMA SERVICIOS VISITANTES RECURSOS NACION | 10,747,953 | 257,207 | 11,005,160 | 10,701,932 | 303,228 | 9,699,460 | 1,002,472 | 1,305,700 | 6,974,460 | 2,725,000 |
| 01020101060201 PRIMA SERVICIOS VISITANTES RECURSOS NACION | 10,747,953 | 257,207 | 11,005,160 | 10,701,932 | 303,228 | 9,699,460 | 1,002,472 | 1,305,700 | 6,974,460 | 2,725,000 |
| 010201010603 PRIMA SERVICIOS OCASIONALES RECURSOS NACION | 30,001,076 | 38,803,125 | 68,804,201 | 68,801,271 | 2,930 | 56,471,039 | 12,330,232 | 12,333,162 | 29,384,659 | 27,086,380 |
| 01020101060301 PRIMA SERVICIOS OCASIONALES RECURSOS NACION | 30,001,076 | 38,803,125 | 68,804,201 | 68,801,271 | 2,930 | 56,471,039 | 12,330,232 | 12,333,162 | 29,384,659 | 27,086,380 |
| 0102010107 BONIFICACION POR SERVICIOS PRESTADOS | 133,902,201 | 149,966,222 | 283,868,423 | 283,748,383 | 120,040 | 278,836,190 | 4,912,193 | 5,032,233 | 133,175,096 | 145,661,094 |
| 0102010107 BONIFICACIÓN POR SERVICIOS PRESTADOS | 133,902,201 | 149,966,222 | 283,868,423 | 283,748,383 | 120,040 | 278,836,190 | 4,912,193 | 5,032,233 | 133,175,096 | 145,661,094 |
| 01020101070201 BONIF.SERV.PREST. VISITANTES RECURSOS NACION | 49,212,961 | 81,455,321 | 130,668,282 | 130,648,896 | 19,386 | 129,963,003 | 685,893 | 705,279 | 57,854,077 | 72,108,926 |
| 01020101070201 BONIF.SERV.PREST. VISITANTES RECURSOS NACION | 49,212,961 | 81,455,321 | 130,668,282 | 130,648,896 | 19,386 | 129,963,003 | 685,893 | 705,279 | 57,854,077 | 72,108,926 |
| 01020101070301 BONIF.SERV.PREST. OCASIONALES RECURSOS NACION | 73,468,637 | 68,510,901 | 141,979,538 | 141,978,630 | 908 | 137,752,330 | 4,226,300 | 4,227,208 | 69,175,107 | 68,577,223 |
| 01020101070301 BONIF.SERV.PREST. OCASIONALES RECURSOS NACION | 73,468,637 | 68,510,901 | 141,979,538 | 141,978,630 | 908 | 137,752,330 | 4,226,300 | 4,227,208 | 69,175,107 | 68,577,223 |
| 010201010702 BONIF.SERV.PREST. VISITANTES RECURSOS NACION | 11,220,603 | 0 | 11,220,603 | 11,120,857 | 99,746 | 11,120,857 | 0 | 99,746 | 6,145,912 | 4,974,945 |
| 01020101070243 BONIF. SERV. PREST. VISITANTES-R. N- RECURSOS PIC | 11,220,603 | 0 | 11,220,603 | 11,120,857 | 99,746 | 11,120,857 | 0 | 99,746 | 6,145,912 | 4,974,945 |
| 0102010109 PRIMA DE NAVIDAD | 1,034,392,716 | 1,071,230,038 | 2,105,622,754 | 2,104,363,659 | 1,259,095 | 2,020,675,021 | 83,688,638 | 84,947,733 | 978,614,974 | 1,042,060,047 |
| 0102010109 PRIMA NAVIDAD CÁTEDRA - RECURSOS NACION | 1,034,392,716 | 1,071,230,038 | 2,105,622,754 | 2,104,363,659 | 1,259,095 | 2,020,675,021 | 83,688,638 | 84,947,733 | 978,614,974 | 1,042,060,047 |
| 01020101090101 PRIMA NAVIDAD CÁTEDRA - RECURSOS NACION ART 86 | 638,932,500 | 601,138,800 | 1,240,071,300 | 1,240,071,300 | 0 | 1,199,497,100 | 40,574,200 | 40,574,200 | 585,295,349 | 614,201,751 |
| 01020101090101 PRIMA NAVIDAD CÁTEDRA - RECURSOS NACION ART 86 | 638,932,500 | 601,138,800 | 1,240,071,300 | 1,240,071,300 | 0 | 1,199,497,100 | 40,574,200 | 40,574,200 | 585,295,349 | 614,201,751 |
| 01020101090201 PRIMA NAVIDAD VISITANTES - RECURSOS NACION | 144,227,000 | 239,765,658 | 383,992,658 | 383,313,423 | 679,235 | 381,882,978 | 1,430,445 | 2,109,680 | 170,028,320 | 211,854,658 |
| 01020101090201 PRIMA NAVIDAD VISITANTES - RECURSOS NACION | 144,227,000 | 239,765,658 | 383,992,658 | 383,313,423 | 679,235 | 381,882,978 | 1,430,445 | 2,109,680 | 170,028,320 | 211,854,658 |
| 01020101090301 PRIMA NAVIDAD OCASIONALES - RECURSOS NACION | 218,221,789 | 200,325,580 | 418,547,369 | 418,547,349 | 20 | 406,863,356 | 11,683,993 | 11,684,013 | 205,217,112 | 201,646,244 |

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| Descripción del Rubr | Apropiación Inicial | Modificación Presupuestal | Apropiación Definitiva | Certificados | Apropiación Disponible | Compromisos | Certificados por Legalizar | Apropiación Real | Obligaciones | Compromisos por Ejecutar |
|---|---------------------|---------------------------|------------------------|---------------|------------------------|---------------|----------------------------|------------------|---------------|--------------------------|
| 21 FUNCIONAMIENTO ** | | | | | | | | | | |
| 01020101090301 PRIMA NAVIDAD OCASIONALES - RECURSOS NACION | 218,221,789 | 200,325,580 | 418,547,369 | 418,547,349 | 20 | 406,863,356 | 11,683,993 | 11,684,013 | 205,217,112 | 201,646,244 |
| 010201010901 PRIMA NAVIDAD CÁTEDRA - RECURSOS NACION | 0 | 30,000,000 | 30,000,000 | 30,000,000 | 0 | 0 | 30,000,000 | 30,000,000 | 0 | 0 |
| 01020101090143 PRIMA DE NAVIDAD CATEDRA - RECURSOS PIC | 0 | 30,000,000 | 30,000,000 | 30,000,000 | 0 | 0 | 30,000,000 | 30,000,000 | 0 | 0 |
| 010201010902 PRIMA NAVIDAD VISITANTES - RECURSOS NACION | 33,011,427 | 0 | 33,011,427 | 32,431,587 | 579,840 | 32,431,587 | 0 | 579,840 | 18,074,193 | 14,357,394 |
| 01020101090243 PRIMA NAVIDAD VISITANTES- R.N RECURSOS PIC | 33,011,427 | 0 | 33,011,427 | 32,431,587 | 579,840 | 32,431,587 | 0 | 579,840 | 18,074,193 | 14,357,394 |
| 0102010110 PRIMA DE VACACIONES | 683,761,054 | 696,944,340 | 1,380,705,394 | 1,371,294,017 | 9,411,377 | 1,329,990,529 | 41,303,488 | 50,714,865 | 641,594,438 | 688,396,091 |
| 01020101100101 PRIMA VACACIONES CÁTEDRA - RECURSOS NACION | 415,562,759 | 406,898,141 | 822,460,900 | 822,460,900 | 0 | 790,631,800 | 31,829,100 | 31,829,100 | 383,190,307 | 407,441,493 |
| 01020101100201 PRIMA VACACIONES VISITANTES - RECURSOS NACION | 0 | 147,642,478 | 147,642,478 | 147,121,555 | 520,923 | 145,815,332 | 1,306,223 | 1,827,146 | 21,843,903 | 123,971,429 |
| 01020101100202 PRIMA VACACIONES VISITANTES - R. NAC. ART. 87 | 116,563,742 | 0 | 116,563,742 | 115,939,408 | 624,334 | 115,860,483 | 78,925 | 703,259 | 91,210,643 | 24,649,840 |
| 01020101100301 PRIMA VACACIONES OCASIONALES - RECURSOS NACION | 0 | 131,803,721 | 131,803,721 | 131,803,393 | 328 | 125,679,393 | 6,124,000 | 6,124,328 | 8,950,938 | 116,728,455 |
| 010201011001 PRIMA VACACIONES CÁTEDRA - RECURSOS NACION | 8,256,741 | 0 | 8,256,741 | 0 | 8,256,741 | 0 | 0 | 8,256,741 | 0 | 0 |
| 01020101100102 PRIMA VACACIONES CÁTEDRA - R. NAC. ART. 87 | 8,256,741 | 0 | 8,256,741 | 0 | 8,256,741 | 0 | 0 | 8,256,741 | 0 | 0 |
| 010201011002 PRIMA VACACIONES VISITANTES - RECURSOS NACION | 0 | 10,600,000 | 10,600,000 | 10,591,945 | 8,055 | 10,591,945 | 0 | 8,055 | 10,591,945 | 0 |
| 01020101100243 PRIMA VACACIONES VISITANTES - R. N- RECURSOS PIC | 0 | 10,600,000 | 10,600,000 | 10,591,945 | 8,055 | 10,591,945 | 0 | 8,055 | 10,591,945 | 0 |
| 010201011003 PRIMA VACACIONES OCASIONALES - RECURSOS NACION | 143,377,812 | 0 | 143,377,812 | 143,376,816 | 996 | 141,411,576 | 1,965,240 | 1,966,236 | 125,806,702 | 15,604,874 |
| 01020101100302 PRIMA VACACIONES OCASIONALES - R.NACION ART. 87 | 143,377,812 | 0 | 143,377,812 | 143,376,816 | 996 | 141,411,576 | 1,965,240 | 1,966,236 | 125,806,702 | 15,604,874 |
| 010202 CONTRIBUCIONES INHERENTES A LA NÓMINA | 4,715,878,345 | 5,660,383,895 | 10,376,262,240 | 9,324,619,502 | 1,051,642,738 | 9,059,956,014 | 264,663,488 | 1,316,306,226 | 6,499,931,242 | 2,560,024,772 |
| 01020201 PENSIONES | 1,436,082,400 | 2,409,821,001 | 3,845,903,401 | 2,824,076,235 | 1,021,827,166 | 2,747,827,811 | 76,248,424 | 1,098,075,590 | 2,161,561,901 | 586,265,910 |
| 0102020101 PENSIONES | 1,436,082,400 | 2,409,821,001 | 3,845,903,401 | 2,824,076,235 | 1,021,827,166 | 2,747,827,811 | 76,248,424 | 1,098,075,590 | 2,161,561,901 | 586,265,910 |
| 01020201010101 PENSIONES CATEDRA - RECURSOS NACION ART 86 | 0 | 723,101,700 | 723,101,700 | 723,101,700 | 0 | 723,101,700 | 0 | 0 | 485,585,200 | 237,516,500 |
| 01020201010102 PENSIONES CATEDRA - RECURSOS NACION ART 87 | 166,292,207 | 0 | 166,292,207 | 166,292,207 | 0 | 166,292,207 | 0 | 0 | 162,902,207 | 3,390,000 |
| 01020201010103 PENSIONES CATEDRA - REC. NACION DEVEL VOTACIONES | 706,400,293 | 0 | 706,400,293 | 706,400,293 | 0 | 669,630,393 | 36,769,900 | 36,769,900 | 539,815,393 | 129,815,000 |
| 01020201010143 PENSION CATEDRA - RECURSOS PIC | 0 | 593,995,488 | 593,995,488 | 30,000,000 | 563,995,488 | 12,808,700 | 17,191,300 | 581,186,788 | 0 | 12,808,700 |
| 01020201010151 PENSIONES CATEDRA - ART. 86 PIC ET | 0 | 312,000,000 | 312,000,000 | 0 | 312,000,000 | 0 | 0 | 312,000,000 | 0 | 0 |
| 01020201010201 PENSIONES VISITANTES - RECURSOS NACION | 0 | 322,308,263 | 322,308,263 | 322,308,263 | 0 | 321,515,251 | 793,012 | 793,012 | 230,494,638 | 91,020,613 |
| 01020201010203 PENSIONES VISITANTES - RECURSOS NACION | 254,707,700 | 0 | 254,707,700 | 253,851,097 | 856,603 | 252,914,335 | 936,762 | 1,793,365 | 235,878,063 | 17,036,272 |

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|---|---------------------|---------------------------|------------------------|---------------|------------------------|---------------|----------------------------|------------------|---------------|--------------------------|
| 21 FUNCIONAMIENTO ** | | | | | | | | | | |
| 01020201010243 PENSIONES VISITANTES - R N . RECURSOS PIC | 0 | 23,440,000 | 23,440,000 | 22,718,300 | 721,700 | 22,718,300 | 0 | 721,700 | 22,718,300 | 0 |
| 01020201010251 PENSIONES VISITANTES - ART.86 - PIC ET | 0 | 144,000,000 | 144,000,000 | 0 | 144,000,000 | 0 | 0 | 144,000,000 | 0 | 0 |
| 01020201010301 PENSIONES OCASIONALES - RECURSOS NACION | 0 | 290,975,550 | 290,975,550 | 290,730,241 | 245,309 | 275,437,491 | 15,292,750 | 15,538,059 | 196,118,100 | 79,319,391 |
| 01020201010303 PENSIONES OCASIONALES - RECURSOS NACION | 308,682,200 | 0 | 308,682,200 | 308,674,134 | 8,066 | 303,409,434 | 5,264,700 | 5,272,766 | 288,050,000 | 15,359,434 |
| 01020202 SALUD | 1,022,794,000 | 1,027,173,175 | 2,049,967,175 | 2,043,301,708 | 6,665,467 | 1,986,067,643 | 57,234,065 | 63,899,532 | 1,676,261,600 | 309,806,043 |
| 0102020201 SALUD | 1,022,794,000 | 1,027,173,175 | 2,049,967,175 | 2,043,301,708 | 6,665,467 | 1,986,067,643 | 57,234,065 | 63,899,532 | 1,676,261,600 | 309,806,043 |
| 01020202010101 SALUD CATEDRA - RECURSOS NACION ART 86 | 0 | 592,856,600 | 592,856,600 | 592,856,600 | 0 | 583,030,300 | 9,826,300 | 9,826,300 | 434,620,800 | 148,409,500 |
| 01020202010103 SALUD CATEDRA - R. NACION DEVOLUCIÓN VOTACIONES | 224,162,535 | 0 | 224,162,535 | 224,162,535 | 0 | 223,682,935 | 479,600 | 479,600 | 214,369,935 | 9,313,000 |
| 01020202010137 SALUD CATEDRA - RECURSOS NACION | 399,335,965 | -61,478,000 | 337,857,965 | 337,857,965 | 0 | 337,857,965 | 0 | 0 | 337,857,965 | 0 |
| 01020202010143 SALUD CATEDRA - RECURSOS PIC | 0 | 40,000,000 | 40,000,000 | 40,000,000 | 0 | 9,072,800 | 30,927,200 | 30,927,200 | 0 | 9,072,800 |
| 01020202010201 SALUD VISITANTES - RECURSOS NACION | 0 | 267,374,095 | 267,374,095 | 267,352,444 | 21,651 | 266,038,259 | 1,314,185 | 1,335,836 | 189,816,244 | 76,222,015 |
| 01020202010237 SALUD VISITANTES - RECURSOS NACION | 146,802,000 | -4,926,700 | 141,875,300 | 140,543,906 | 1,331,394 | 140,543,906 | 0 | 1,331,394 | 140,543,906 | 0 |
| 01020202010243 SALUD VISITANTES - R.N - RECURSOS PIC | 33,734,100 | -17,001,600 | 16,732,500 | 16,097,150 | 635,350 | 16,097,150 | 0 | 635,350 | 16,097,150 | 0 |
| 01020202010301 SALUD OCASIONALES - RECURSOS NACION | 0 | 235,479,580 | 235,479,580 | 235,442,508 | 37,072 | 220,755,728 | 14,686,780 | 14,723,852 | 153,967,000 | 66,788,728 |
| 01020202010337 SALUD OCASIONALES - R. NACION LEY 1819 DE 20216 | 218,759,400 | -25,130,800 | 193,628,600 | 188,988,600 | 4,640,000 | 188,988,600 | 0 | 4,640,000 | 188,988,600 | 0 |
| 01020203 AUXILIO DE CESANTÍAS | 1,167,352,445 | 1,141,605,751 | 2,308,958,196 | 2,289,265,659 | 19,692,537 | 2,253,181,560 | 36,084,099 | 55,776,636 | 1,049,948,241 | 1,203,233,319 |
| 0102020301 AUXILIO DE CESANTIAS | 1,167,352,445 | 1,141,605,751 | 2,308,958,196 | 2,289,265,659 | 19,692,537 | 2,253,181,560 | 36,084,099 | 55,776,636 | 1,049,948,241 | 1,203,233,319 |
| 01020203010101 AUX. CESANTÍAS CATEDRA RECURSOS NACION ART 86 | 0 | 646,350,500 | 646,350,500 | 646,350,500 | 0 | 646,350,500 | 0 | 0 | 1,194,313 | 645,156,187 |
| 01020203010137 AUX. CESANT CATEDRA - LEY COOPERATIVAS | 734,962,900 | -87,338,600 | 647,624,300 | 647,624,300 | 0 | 647,624,300 | 0 | 0 | 623,695,453 | 23,928,847 |
| 01020203010143 AUXILIO CESANTIAS CATEDRA - RECURSOS PIC | 0 | 60,000,000 | 60,000,000 | 60,000,000 | 0 | 37,433,200 | 22,566,800 | 22,566,800 | 0 | 37,433,200 |
| 01020203010201 AUX. CESANTÍAS VISITANTES RECURSOS NACION | 0 | 290,624,064 | 290,624,064 | 288,068,500 | 2,555,564 | 286,628,138 | 1,440,362 | 3,995,926 | 38,550,693 | 248,077,445 |
| 01020203010237 AUX. CESANTÍAS VISITANTES - R.N - LEY COOPERATIVAS | 155,022,214 | -8,587,413 | 146,434,801 | 143,718,461 | 2,716,340 | 143,718,461 | 0 | 2,716,340 | 143,718,461 | 0 |
| 01020203010243 AUX. CESANTÍAS VISITANTES - R.N - RECURSOS PIC | 35,382,056 | 0 | 35,382,056 | 33,439,537 | 1,942,519 | 33,439,537 | 0 | 1,942,519 | 19,598,827 | 13,840,710 |
| 01020203010301 AUX. CESANTÍAS OCASIONALES RECURSOS NACION | 0 | 260,384,327 | 260,384,327 | 260,384,222 | 105 | 248,307,285 | 12,076,937 | 12,077,042 | 13,510,355 | 234,796,930 |
| 01020203010337 AUX. CESANTÍAS OCASIONALES R. NACION LEY 1819/16 | 241,985,275 | -19,827,127 | 222,158,148 | 209,680,139 | 12,478,009 | 209,680,139 | 0 | 12,478,009 | 209,680,139 | 0 |
| 01020204 CAJAS DE COMPENSACIÓN FAMILIAR | 575,713,800 | 552,546,975 | 1,128,260,775 | 1,126,496,290 | 1,764,485 | 1,085,754,900 | 40,741,390 | 42,505,875 | 849,451,700 | 236,303,200 |
| 0102020401 CAJAS DE COMPENSACIÓN FAMILIAR | 575,713,800 | 552,546,975 | 1,128,260,775 | 1,126,496,290 | 1,764,485 | 1,085,754,900 | 40,741,390 | 42,505,875 | 849,451,700 | 236,303,200 |
| 01020204010101 CAJA COMPENSACIÓN FAM. | 223,319,971 | 319,306,500 | 542,626,471 | 542,626,471 | 0 | 542,626,471 | 0 | 0 | 419,870,871 | 122,755,600 |

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|---|---------------------|---------------------------|------------------------|---------------|------------------------|---------------|----------------------------|------------------|--------------|--------------------------|
| 21 FUNCIONAMIENTO ** | | | | | | | | | | |
| CATEDRA - RECURSOS NACION | | | | | | | | | | |
| 01020204010137 CAJA COMPENSACIÓN FAM. CATEDRA - RECURSOS NACION | 136,571,129 | -57,908,500 | 78,662,629 | 78,662,629 | 0 | 78,662,629 | 0 | 0 | 78,662,229 | 400 |
| 01020204010143 CAJA DE COMPEMSACION FAMILIAR - REC. PIC | 0 | 50,000,000 | 50,000,000 | 50,000,000 | 0 | 18,584,000 | 31,416,000 | 31,416,000 | 0 | 18,584,000 |
| 01020204010201 CAJA COMPENSACIÓN FAM.VISITANTES - RECURSOS NACION | 79,134,600 | 140,521,885 | 219,656,485 | 218,291,000 | 1,365,485 | 217,508,800 | 782,200 | 2,147,685 | 166,871,900 | 50,636,900 |
| 01020204010243 CAJA COMPENSACIÓN FAM.VISITANTES - R.N - RECUR PIC | 18,080,200 | -9,112,300 | 8,967,900 | 8,570,400 | 397,500 | 8,570,400 | 0 | 397,500 | 8,570,400 | 0 |
| 01020204010301 CAJA COMPENSACIÓN FAMOCASIONALES - RECURSOS NACION | 118,607,900 | 109,739,390 | 228,347,290 | 228,345,790 | 1,500 | 219,802,600 | 8,543,190 | 8,544,690 | 175,476,300 | 44,326,300 |
| 01020205 APORTES GENERALES AL SISTEMA DE RIESGOS LABORALES | 81,716,400 | 78,480,577 | 160,196,977 | 159,755,650 | 441,327 | 154,433,300 | 5,322,350 | 5,763,677 | 125,524,200 | 28,909,100 |
| 0102020501 APORTES GENERALES AL SISTEMA DE RIESGOS LABORALES | 81,716,400 | 78,480,577 | 160,196,977 | 159,755,650 | 441,327 | 154,433,300 | 5,322,350 | 5,763,677 | 125,524,200 | 28,909,100 |
| 01020205010101 ARL CATEDRA - RECURSOS NACION | 56,462,300 | 49,935,900 | 106,398,200 | 106,398,200 | 0 | 102,319,000 | 4,079,200 | 4,079,200 | 83,241,200 | 19,077,800 |
| 01020205010201 ARL VISITANTES - RECURSOS NACION | 9,320,800 | 16,626,427 | 25,947,227 | 25,594,000 | 353,227 | 25,416,500 | 177,500 | 530,727 | 20,281,600 | 5,134,900 |
| 01020205010243 ARL VISITANTES - R.NACION - RECURSOS PIC | 2,147,000 | -1,081,700 | 1,065,300 | 983,600 | 81,700 | 983,600 | 0 | 81,700 | 983,600 | 0 |
| 01020205010301 ARL OCASIONALES - RECURSOS NACION | 13,786,300 | 12,999,950 | 26,786,250 | 26,779,850 | 6,400 | 25,714,200 | 1,065,650 | 1,072,050 | 21,017,800 | 4,696,400 |
| 01020206 APORTES AL ICBF | 432,219,300 | 450,756,416 | 882,975,716 | 881,723,960 | 1,251,756 | 832,690,800 | 49,033,160 | 50,284,916 | 637,183,600 | 195,507,200 |
| 0102020601 APORTES AL ICBF | 432,219,300 | 450,756,416 | 882,975,716 | 881,723,960 | 1,251,756 | 832,690,800 | 49,033,160 | 50,284,916 | 637,183,600 | 195,507,200 |
| 01020206010101 APORTES I.C.B.F. CATEDRA - RECURSOS NACION | 270,049,000 | 239,758,500 | 509,807,500 | 509,807,500 | 0 | 495,102,300 | 14,705,200 | 14,705,200 | 373,949,800 | 121,152,500 |
| 01020206010143 APORTES I.C.B.F CATEDRA - RECURSOS PIC | 0 | 30,000,000 | 30,000,000 | 30,000,000 | 0 | 2,874,800 | 27,125,200 | 27,125,200 | 0 | 2,874,800 |
| 01020206010201 APORTES I.C.B.F. VISITANTES - RECURSOS NACION | 59,433,200 | 105,432,956 | 164,866,156 | 164,028,000 | 838,156 | 163,268,000 | 760,000 | 1,598,156 | 125,172,100 | 38,095,900 |
| 01020206010243 APORTES I.C.B.F. VISITANTES - R.N - RECURSOS PIC | 13,688,800 | -6,844,400 | 6,844,400 | 6,431,500 | 412,900 | 6,431,500 | 0 | 412,900 | 6,431,500 | 0 |
| 01020206010301 APORTES I.C.B.F. OCASIONALES - RECURSOS NACION | 89,048,300 | 82,409,360 | 171,457,660 | 171,456,960 | 700 | 165,014,200 | 6,442,760 | 6,443,460 | 131,630,200 | 33,384,000 |
| 010203 REMUNERACIONES NO CONSTITUTIVAS DE FACTOR SALARIAL | 974,289,492 | 1,075,131,626 | 2,049,421,118 | 2,045,001,145 | 4,419,973 | 1,981,278,769 | 63,722,376 | 68,142,349 | 959,839,606 | 1,021,439,163 |
| 01020301 PRESTACIONES SOCIALES SEGÚN DEFINICIÓN LEGAL | 974,289,492 | 1,075,131,626 | 2,049,421,118 | 2,045,001,145 | 4,419,973 | 1,981,278,769 | 63,722,376 | 68,142,349 | 959,839,606 | 1,021,439,163 |
| 0102030101 SUELDO DE VACACIONES | 974,289,492 | 1,075,131,626 | 2,049,421,118 | 2,045,001,145 | 4,419,973 | 1,981,278,769 | 63,722,376 | 68,142,349 | 959,839,606 | 1,021,439,163 |
| 01020301010101 SUELDO DE VACACIONES CATEDRA RECURSOS NACION | 410,837,629 | 590,313,400 | 1,001,151,029 | 1,001,151,029 | 0 | 992,754,900 | 8,396,129 | 8,396,129 | 406,770,536 | 585,984,364 |
| 01020301010105 SUELDO DE VACACIONES CATEDRA RECURSOS PROPIOS | 176,245,372 | 0 | 176,245,372 | 176,245,372 | 0 | 168,934,100 | 7,311,272 | 7,311,272 | 168,121,661 | 812,439 |

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|---|---------------------|---------------------------|------------------------|----------------|------------------------|----------------|----------------------------|------------------|----------------|--------------------------|
| 21 FUNCIONAMIENTO ** | | | | | | | | | | |
| 01020301010143 VACACIONES CATEDRA RECURSOS PIC | 0 | 50,000,000 | 50,000,000 | 50,000,000 | 0 | 16,454,300 | 33,545,700 | 33,545,700 | 0 | 16,454,300 |
| 01020301010201 SUELDO DE VACACIONES VISITANTES RECURSOS NACION | 0 | 33,003,558 | 33,003,558 | 32,652,507 | 351,051 | 32,652,507 | 0 | 351,051 | 22,381,034 | 10,271,473 |
| 01020301010205 SUELDO DE VACACIONES VISITANTES RECURSOS PROPIOS | 141,367,636 | 205,532,470 | 346,900,106 | 343,693,862 | 3,206,244 | 341,258,655 | 2,435,207 | 5,641,451 | 144,347,998 | 196,910,657 |
| 01020301010243 SUELDO DE VACACIONES VISITANTES R.N - RECUR PIC | 32,645,234 | 0 | 32,645,234 | 31,782,927 | 862,307 | 31,782,927 | 0 | 862,307 | 17,735,121 | 14,047,806 |
| 01020301010305 SUELDO DE VACACIONES OCASIONALES RECURSOS PROPIOS | 213,193,621 | 196,282,198 | 409,475,819 | 409,475,448 | 371 | 397,441,380 | 12,034,068 | 12,034,439 | 200,483,256 | 196,958,124 |
| 02 ADQUISICION DE BIENES Y SERVICIOS | 29,203,541,342 | 11,927,419,912 | 41,130,961,254 | 40,249,347,303 | 881,613,951 | 36,402,617,136 | 3,846,730,167 | 4,728,344,118 | 29,305,264,563 | 7,097,352,573 |
| 0201 ADQUISICION DE ACTIVOS NO FINANCIEROS | 17,625,225 | 1,595,105,381 | 1,612,730,606 | 1,446,273,927 | 166,456,679 | 879,813,203 | 566,460,724 | 732,917,403 | 702,228,480 | 177,584,723 |
| 020101 ACTIVOS FIJOS | 17,625,225 | 1,595,105,381 | 1,612,730,606 | 1,446,273,927 | 166,456,679 | 879,813,203 | 566,460,724 | 732,917,403 | 702,228,480 | 177,584,723 |
| 02010101 EDIFICACIONES Y ESTRUCTURAS | 0 | 724,598,275 | 724,598,275 | 584,669,914 | 139,928,361 | 381,430,715 | 203,239,199 | 343,167,560 | 203,845,992 | 177,584,723 |
| 0201010102 EDIFICIOS DISTINTOS A VIVIENDAS | 0 | 724,598,275 | 724,598,275 | 584,669,914 | 139,928,361 | 381,430,715 | 203,239,199 | 343,167,560 | 203,845,992 | 177,584,723 |
| 0201010102070101 SEDEFE CENTRAL- RECURSOS NACION | 0 | 317,987,518 | 317,987,518 | 289,973,422 | 28,014,096 | 289,973,422 | 0 | 28,014,096 | 112,396,631 | 177,576,791 |
| 0201010102070105 SEDE CENTRAL | 0 | 105,224,900 | 105,224,900 | 91,457,293 | 13,767,607 | 91,457,293 | 0 | 13,767,607 | 91,449,361 | 7,932 |
| 0201010102070301 SEDE POSGRADOS - ART. 86 | 0 | 36,000,000 | 36,000,000 | 36,000,000 | 0 | 0 | 36,000,000 | 36,000,000 | 0 | 0 |
| 0201010102070701 SEDE PITALITO | 0 | 22,171,324 | 22,171,324 | 22,171,324 | 0 | 0 | 22,171,324 | 22,171,324 | 0 | 0 |
| 0201010102070705 SEDE PITALITO | 0 | 50,989,876 | 50,989,876 | 50,989,876 | 0 | 0 | 50,989,876 | 50,989,876 | 0 | 0 |
| 0201010102070805 SEDE GARZÓN | 0 | 3,581,900 | 3,581,900 | 3,581,900 | 0 | 0 | 3,581,900 | 3,581,900 | 0 | 0 |
| 0201010102071351 SEDE ALGECIRAS | 0 | 93,598,880 | 93,598,880 | 90,496,099 | 3,102,781 | 0 | 90,496,099 | 93,598,880 | 0 | 0 |
| 0201010102071451 SEDE RIVERA | 0 | 95,043,877 | 95,043,877 | 0 | 95,043,877 | 0 | 0 | 95,043,877 | 0 | 0 |
| 02010103 ACTIVOS FIJOS NO CLASIFICADOS COMO MAQUINARIA Y EQUIPO | 0 | 146,843,025 | 146,843,025 | 146,843,025 | 0 | 23,621,500 | 123,221,525 | 123,221,525 | 23,621,500 | 0 |
| 0201010308 MUEBLES, INSTRUMENTOS MUSICALES, ARTÍCULOS DE DEPORTE Y ANTIGÜEDADES | 0 | 146,843,025 | 146,843,025 | 146,843,025 | 0 | 23,621,500 | 123,221,525 | 123,221,525 | 23,621,500 | 0 |
| 0201010308010105 ASIENTOS | 0 | 110,488,525 | 110,488,525 | 110,488,525 | 0 | 0 | 110,488,525 | 110,488,525 | 0 | 0 |
| 0201010308010201 MUEBLES DEL TIPO UTILIZADO EN OFICINAS | 0 | 20,170,500 | 20,170,500 | 20,170,500 | 0 | 20,170,500 | 0 | 0 | 20,170,500 | 0 |
| 0201010308010205 MUEBLES, DEL TIPO UTILIZADO EN OFICINAS | 0 | 16,184,000 | 16,184,000 | 16,184,000 | 0 | 3,451,000 | 12,733,000 | 12,733,000 | 3,451,000 | 0 |
| 02010104 MAQUINARIA Y EQUIPO | 17,625,225 | 723,664,081 | 741,289,306 | 714,760,988 | 26,528,318 | 474,760,988 | 240,000,000 | 266,528,318 | 474,760,988 | 0 |
| 0201010403 MAQUINARIA PARA USO GENERAL | 17,625,225 | 476,082,591 | 493,707,816 | 467,179,588 | 26,528,228 | 467,179,588 | 0 | 26,528,228 | 467,179,588 | 0 |
| 02010104030901 OTRAS MÁQUINAS PARA USOS GENERALES Y SUS PARTES Y | 0 | 478,707,816 | 478,707,816 | 467,179,588 | 11,528,228 | 467,179,588 | 0 | 11,528,228 | 467,179,588 | 0 |
| 02010104030905 OTRAS MÁQUINAS PARA USOS GENERALES Y SUS PARTES Y | 17,625,225 | -17,625,225 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 02010104030951 OTRAS MÁQUINAS PARA USOS GENERALES Y SUS PARTES Y | 0 | 15,000,000 | 15,000,000 | 0 | 15,000,000 | 0 | 0 | 15,000,000 | 0 | 0 |
| 0201010405 MAQUINARIA DE OFICINA, | 0 | 240,000,000 | 240,000,000 | 240,000,000 | 0 | 0 | 240,000,000 | 240,000,000 | 0 | 0 |

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|---|---------------------|---------------------------|------------------------|----------------|------------------------|----------------|----------------------------|------------------|----------------|--------------------------|
| 21 FUNCIONAMIENTO ** | | | | | | | | | | |
| CONTABILIDAD E INFORMÁTICA | | | | | | | | | | |
| 02010104050251 MAQUINARIA INFORMATICA Y SUS PARTES, PIEZAS Y ACC | 0 | 240,000,000 | 240,000,000 | 240,000,000 | 0 | 0 | 240,000,000 | 240,000,000 | 0 | 0 |
| 0201010406 MAQUINARIA Y APARATOS ELÉCTRICOS | 0 | 7,581,490 | 7,581,490 | 7,581,400 | 90 | 7,581,400 | 0 | 90 | 7,581,400 | 0 |
| 02010104060205 APARATOS DE CONTROL ELÉCTRICO Y DISTRIBUCIÓN DE EL | 0 | 1,536,290 | 1,536,290 | 1,536,200 | 90 | 1,536,200 | 0 | 90 | 1,536,200 | 0 |
| 02010104060301 HILOS Y CABLES AISLADOS ; CABLE DE FIBRA OPTICA | 0 | 6,045,200 | 6,045,200 | 6,045,200 | 0 | 6,045,200 | 0 | 0 | 6,045,200 | 0 |
| 0202 ADQUISICIONES DIFERENTES DE ACTIVOS | 29,185,916,117 | 10,332,314,531 | 39,518,230,648 | 38,803,073,376 | 715,157,272 | 35,522,803,933 | 3,280,269,443 | 3,995,426,715 | 28,603,036,083 | 6,919,767,850 |
| 020201 MATERIALES Y SUMINISTROS | 1,677,324,000 | 808,183,293 | 2,485,507,293 | 2,443,598,372 | 41,908,921 | 1,634,213,192 | 809,385,180 | 851,294,101 | 1,048,912,407 | 585,300,785 |
| 02020102 PRODUCTOS ALIMENTICIOS, BEBIDAS Y TABACO; TEXTILES, PRENDAS DE VESTIR Y PRODUCTO | 354,442,600 | -98,304,256 | 256,138,344 | 255,738,344 | 400,000 | 50,441,141 | 205,297,203 | 205,697,203 | 20,956,635 | 29,484,506 |
| 02020102070105 ARTICULOS CONFECCIONADOS CON TEXTILES - R. PROPIOS | 0 | 6,649,125 | 6,649,125 | 6,649,125 | 0 | 6,649,125 | 0 | 0 | 6,376,615 | 272,510 |
| 02020102070305 BRAMANTES, CORDELES, CUERDAS - RECURSOS PROPIOS | 0 | 741,370 | 741,370 | 741,370 | 0 | 741,370 | 0 | 0 | 741,370 | 0 |
| 02020102080101 TEJIDO DE PUNTO DE GANCHILLO: PRENDAS DE VESTIR | 0 | 11,000,000 | 11,000,000 | 10,600,000 | 400,000 | 7,247,797 | 3,352,203 | 3,752,203 | 0 | 7,247,797 |
| 02020102080205 PRENDAS DE VESTIR (EXEPTO PRENDAS DE PIEL) R. PROP | 134,560,000 | -118,656,401 | 15,903,599 | 15,903,599 | 0 | 15,903,599 | 0 | 0 | 0 | 15,903,599 |
| 02020102080505 DOTACIÓN (PRENDAS DE VESTIR Y CALZADO) | 219,882,600 | -18,937,600 | 200,945,000 | 200,945,000 | 0 | 0 | 200,945,000 | 200,945,000 | 0 | 0 |
| 0202010203 PRODUCTOS DE MOLINERÍA, ALMIDONES Y PRODUCTOS DERIVADOS DEL ALMIDÓN; OTROS PRODU | 0 | 19,899,250 | 19,899,250 | 19,899,250 | 0 | 19,899,250 | 0 | 0 | 13,838,650 | 6,060,600 |
| 02020102030505 AZÚCAR | 0 | 2,793,000 | 2,793,000 | 2,793,000 | 0 | 2,793,000 | 0 | 0 | 1,837,500 | 955,500 |
| 02020102030805 PRODUCTOS DEL CAFÉ | 0 | 15,797,250 | 15,797,250 | 15,797,250 | 0 | 15,797,250 | 0 | 0 | 10,692,150 | 5,105,100 |
| 02020102030905 OTROS PRODUCTOS ALIMENTICIOS N.C.P. | 0 | 1,309,000 | 1,309,000 | 1,309,000 | 0 | 1,309,000 | 0 | 0 | 1,309,000 | 0 |
| 0202010204 BEBIDAS | 0 | 1,000,000 | 1,000,000 | 1,000,000 | 0 | 0 | 1,000,000 | 1,000,000 | 0 | 0 |
| 02020102040401 BEBIDAS NO ALCOHOLICAS, AGUAS, MINERALES, EMBOTELL | 0 | 1,000,000 | 1,000,000 | 1,000,000 | 0 | 0 | 1,000,000 | 1,000,000 | 0 | 0 |
| 02020103 OTROS BIENES TRANSPORTABLES (EXCEPTO PRODUCTOS METÁLICOS, MAQUINARIA Y EQUIPO) | 564,247,760 | 270,561,540 | 834,809,300 | 808,023,430 | 26,785,870 | 762,871,700 | 45,151,730 | 71,937,600 | 500,595,163 | 262,276,537 |
| 02020103010505 PRODUCTOS DE MADERA, CORCHO, CESTERÍA Y ESPARTERÍA | 0 | 10,956,925 | 10,956,925 | 10,956,925 | 0 | 10,956,925 | 0 | 0 | 10,805,200 | 151,725 |
| 0202010302 PASTA O PULPA, PAPEL Y PRODUCTOS DE PAPEL; IMPRESOS Y ARTÍCULOS RELACIONADOS | 164,723,760 | 90,510,990 | 255,234,750 | 246,234,750 | 9,000,000 | 231,234,750 | 15,000,000 | 24,000,000 | 201,922,993 | 29,311,757 |
| 02020103020101 PASTA DE PAPEL, PAPEL Y | 0 | 62,427,400 | 62,427,400 | 62,427,400 | 0 | 62,427,400 | 0 | 0 | 62,427,400 | 0 |

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|--|---------------------|---------------------------|------------------------|--------------|------------------------|-------------|----------------------------|------------------|--------------|--------------------------|
| 21 FUNCIONAMIENTO ** | | | | | | | | | | |
| CARTON | | | | | | | | | | |
| 02020103020105 PASTA DE PAPEL, PAPEL Y CARTÓN | 151,200,000 | -5,325,450 | 145,874,550 | 145,874,550 | 0 | 145,874,550 | 0 | 0 | 137,649,593 | 8,224,957 |
| 02020103020151 PASTA DE PAPEL, PAPEL Y CARTON | 0 | 15,000,000 | 15,000,000 | 15,000,000 | 0 | 0 | 15,000,000 | 15,000,000 | 0 | 0 |
| 02020103020205 LIBROS IMPRESOS | 1,728,000 | -1,728,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 02020103020251 LIBROS IMPRESOS | 0 | 9,000,000 | 9,000,000 | 0 | 9,000,000 | 0 | 0 | 9,000,000 | 0 | 0 |
| 02020103020601 SELLOS, CHEQUERAS, BILLETES DE BANCO, TÍTULOS DE A | 0 | 15,982,557 | 15,982,557 | 15,982,557 | 0 | 15,982,557 | 0 | 0 | 0 | 15,982,557 |
| 02020103020605 SELLOS, CHEQUERAS, BILLETES DE BANCO, TÍTULOS DE A | 11,795,760 | -6,691,517 | 5,104,243 | 5,104,243 | 0 | 5,104,243 | 0 | 0 | 0 | 5,104,243 |
| 02020103020705 LIBROS DE REGISTROS, LIBROS DE CONTABILIDAD, CUADE | 0 | 1,846,000 | 1,846,000 | 1,846,000 | 0 | 1,846,000 | 0 | 0 | 1,846,000 | 0 |
| 0202010303 PRODUCTOS DE HORNOS DE COQUE; PRODUCTOS DE REFINACIÓN DE PETRÓLEO Y COMBUSTIBLE | 140,400,000 | 5,564,581 | 145,964,581 | 141,964,581 | 4,000,000 | 111,812,851 | 30,151,730 | 34,151,730 | 32,037,801 | 79,775,050 |
| 02020103030301 ACEITES DE PETROLEO O ACEITES (COMBUSTIBLE) | 0 | 4,000,000 | 4,000,000 | 0 | 4,000,000 | 0 | 0 | 4,000,000 | 0 | 0 |
| 02020103030305 ACEITES DE PETRÓLEO O ACEITES OBTENIDOS DE MINERAL | 140,400,000 | 1,564,581 | 141,964,581 | 141,964,581 | 0 | 111,812,851 | 30,151,730 | 30,151,730 | 32,037,801 | 79,775,050 |
| 0202010304 QUÍMICOS BÁSICOS | 70,000,000 | -23,263,992 | 46,736,008 | 46,735,408 | 600 | 46,735,408 | 0 | 600 | 4,788,400 | 41,947,008 |
| 02020103040101 QUIMICOS ORGANICOS BASICOS | 0 | 3,000,000 | 3,000,000 | 3,000,000 | 0 | 3,000,000 | 0 | 0 | 0 | 3,000,000 |
| 02020103040105 QUÍMICOS ORGÁNICOS BÁSICOS | 35,000,000 | -32,025,000 | 2,975,000 | 2,975,000 | 0 | 2,975,000 | 0 | 0 | 2,975,000 | 0 |
| 02020103040205 PRODUCTOS QUÍMICOS INORGÁNICOS BÁSICOS N.C.P. | 35,000,000 | 875,008 | 35,875,008 | 35,875,008 | 0 | 35,875,008 | 0 | 0 | 0 | 35,875,008 |
| 02020103040605 ABONOS Y PLAGUICIDAS | 0 | 4,800,000 | 4,800,000 | 4,800,000 | 0 | 4,800,000 | 0 | 0 | 1,728,000 | 3,072,000 |
| 02020103040705 PLÁSTICOS EN FORMAS PRIMARIAS | 0 | 86,000 | 86,000 | 85,400 | 600 | 85,400 | 0 | 600 | 85,400 | 0 |
| 0202010305 OTROS PRODUCTOS QUÍMICOS; FIBRAS ARTIFICIALES (O FIBRAS INDUSTRIALES HECHAS POR | 148,840,000 | -70,778,808 | 78,061,192 | 78,059,692 | 1,500 | 78,059,692 | 0 | 1,500 | 15,110,160 | 62,949,532 |
| 02020103050105 PINTURAS Y BARNICES Y PRODUCTOS RELACIONADOS; COLO | 0 | 95,000 | 95,000 | 93,500 | 1,500 | 93,500 | 0 | 1,500 | 93,500 | 0 |
| 02020103050205 PRODUCTOS FARMACÉUTICOS | 0 | 32,555,663 | 32,555,663 | 32,555,663 | 0 | 32,555,663 | 0 | 0 | 0 | 32,555,663 |
| 02020103050305 JABÓN, PREPARADOS PARA LIMPIEZA, PERFUMES Y PREPAR | 78,840,000 | -69,064,830 | 9,775,170 | 9,775,170 | 0 | 9,775,170 | 0 | 0 | 9,775,170 | 0 |
| 02020103050401 PRODUCTOS QUIMICOS NPC. | 0 | 2,500,000 | 2,500,000 | 2,500,000 | 0 | 2,500,000 | 0 | 0 | 0 | 2,500,000 |
| 02020103050405 PRODUCTOS QUÍMICOS N.C.P. | 70,000,000 | -36,864,641 | 33,135,359 | 33,135,359 | 0 | 33,135,359 | 0 | 0 | 5,241,490 | 27,893,869 |
| 0202010306 PRODUCTOS DE CAUCHO Y PLÁSTICO | 7,884,000 | 29,274,196 | 37,158,196 | 37,158,196 | 0 | 37,158,196 | 0 | 0 | 11,481,934 | 25,676,262 |
| 02020103060105 LLANTAS DE CAUCHO Y NEUMÁTICOS (CÁMARAS DE AIRE) | 0 | 23,369,999 | 23,369,999 | 23,369,999 | 0 | 23,369,999 | 0 | 0 | 0 | 23,369,999 |
| 02020103060205 OTROS PRODUCTOS DE CAUCHO | 0 | 1,590,515 | 1,590,515 | 1,590,515 | 0 | 1,590,515 | 0 | 0 | 1,390,000 | 200,515 |

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|---|---------------------|---------------------------|------------------------|---------------|------------------------|-------------|----------------------------|------------------|--------------|--------------------------|
| 21 FUNCIONAMIENTO ** | | | | | | | | | | |
| 02020103060301 SEMIFACTURAS DE PLASTICOS | 0 | 1,000,000 | 1,000,000 | 1,000,000 | 0 | 1,000,000 | 0 | 0 | 0 | 1,000,000 |
| 02020103060305 SEMIMANUFACTURAS DE PLÁSTICO | 0 | 279,650 | 279,650 | 279,650 | 0 | 279,650 | 0 | 0 | 279,650 | 0 |
| 02020103060405 PRODUCTOS DE EMPAQUE Y ENVASADO, DE PLÁSTICO | 0 | 3,581,960 | 3,581,960 | 3,581,960 | 0 | 3,581,960 | 0 | 0 | 2,718,020 | 863,940 |
| 02020103060905 OTROS PRODUCTOS PLÁSTICOS R. PROPIOS | 7,884,000 | -547,928 | 7,336,072 | 7,336,072 | 0 | 7,336,072 | 0 | 0 | 7,094,264 | 241,808 |
| 0202010307 VIDRIO Y PRODUCTOS DE VIDRIO Y OTROS PRODUCTOS NO METÁLICOS N.C.P. | 0 | 214,814,548 | 214,814,548 | 201,030,778 | 13,783,770 | 201,030,778 | 0 | 13,783,770 | 180,104,483 | 20,926,295 |
| 02020103070101 VIDRIO Y PRODUCTOS DE VIDRIO | 0 | 206,704,148 | 206,704,148 | 200,000,000 | 6,704,148 | 200,000,000 | 0 | 6,704,148 | 179,960,255 | 20,039,745 |
| 02020103070105 VIDRIO Y PRODUCTOS DE VIDRIO | 0 | 7,966,172 | 7,966,172 | 886,550 | 7,079,622 | 886,550 | 0 | 7,079,622 | 0 | 886,550 |
| 02020103070905 OTROS PRODUCTOS MINERALES NO METÁLICOS N.C.P. | 0 | 144,228 | 144,228 | 144,228 | 0 | 144,228 | 0 | 0 | 144,228 | 0 |
| 0202010308 OTROS BIENES TRANSPORTABLES N.C.P.(no clasificados en otra parte) | 32,400,000 | 13,483,100 | 45,883,100 | 45,883,100 | 0 | 45,883,100 | 0 | 0 | 44,344,192 | 1,538,908 |
| 0202010308010105 ASIENTOS | 0 | 13,066,200 | 13,066,200 | 13,066,200 | 0 | 13,066,200 | 0 | 0 | 13,066,200 | 0 |
| 0202010308010205 MUEBLES, DEL TIPO UTILIZADO EN OFICINAS | 0 | 6,985,300 | 6,985,300 | 6,985,300 | 0 | 6,985,300 | 0 | 0 | 6,985,300 | 0 |
| 02020103080905 OTROS ARTÍCULOS MANUFACTURADOS N.C.P. | 32,400,000 | -6,568,400 | 25,831,600 | 25,831,600 | 0 | 25,831,600 | 0 | 0 | 24,292,692 | 1,538,908 |
| 02020104 PRODUCTOS METÁLICOS Y PAQUETES DE SOFTWARE | 758,633,640 | 635,926,009 | 1,394,559,649 | 1,379,836,598 | 14,723,051 | 820,900,351 | 558,936,247 | 573,659,298 | 527,360,609 | 293,539,742 |
| 02020104010501 METALES BASICOS | 0 | 8,500,000 | 8,500,000 | 8,500,000 | 0 | 8,500,000 | 0 | 0 | 0 | 8,500,000 |
| 02020104010505 METALES BÁSICOS | 0 | 9,775,374 | 9,775,374 | 9,773,679 | 1,695 | 9,773,679 | 0 | 1,695 | 7,657,740 | 2,115,939 |
| 02020104020505 PRODUCTOS METÁLICOS ELABORADOS (EXCEPTO MAQUINARIA | 118,800,000 | -117,836,100 | 963,900 | 963,900 | 0 | 963,900 | 0 | 0 | 0 | 963,900 |
| 02020104020905 OTROS PRODUCTOS METÁLICOS ELABORADOS | 20,933,640 | 36,054,270 | 56,987,910 | 56,987,270 | 640 | 56,984,763 | 2,507 | 3,147 | 51,594,668 | 5,390,095 |
| 0202010403 MAQUINARIA PARA USO GENERAL | 51,300,000 | 105,272,291 | 156,572,291 | 155,372,291 | 1,200,000 | 155,372,291 | 0 | 1,200,000 | 30,166,785 | 125,205,506 |
| 02020104030305 COJINETES, ENGRANAJES, RUEDAS DE FRICCIÓN Y ELEMEN | 0 | 4,500,000 | 4,500,000 | 4,500,000 | 0 | 4,500,000 | 0 | 0 | 4,500,000 | 0 |
| 02020104030505 EQUIPO DE ELEVACIÓN Y MANIPULACIÓN Y SUS PARTES Y | 43,200,000 | 38,000,000 | 81,200,000 | 80,000,000 | 1,200,000 | 80,000,000 | 0 | 1,200,000 | 0 | 80,000,000 |
| 02020104030905 OTRAS MÁQUINAS PARA USOS GENERALES Y SUS PARTES Y | 8,100,000 | 62,772,291 | 70,872,291 | 70,872,291 | 0 | 70,872,291 | 0 | 0 | 25,666,785 | 45,205,506 |
| 0202010404 MAQUINARIA PARA USOS ESPECIALES | 0 | 10,159,030 | 10,159,030 | 10,159,030 | 0 | 10,159,030 | 0 | 0 | 2,196,740 | 7,962,290 |
| 02020104040105 MAQUINARIA AGROPECUARIA O SILVÍCOLA Y SUS PARTES Y | 0 | 77,350 | 77,350 | 77,350 | 0 | 77,350 | 0 | 0 | 0 | 77,350 |
| 02020104040205 MÁQUINAS HERRAMIENTAS Y SUS PARTES, PIEZAS Y ACCES | 0 | 5,158,650 | 5,158,650 | 5,158,650 | 0 | 5,158,650 | 0 | 0 | 1,606,500 | 3,552,150 |
| 02020104040805 APARATOS DE USO DOMÉSTICO Y SUS PARTES Y PIEZAS | 0 | 2,368,100 | 2,368,100 | 2,368,100 | 0 | 2,368,100 | 0 | 0 | 590,240 | 1,777,860 |
| 02020104040905 OTRA MAQUINARIA PARA USOS ESPECIALES Y SUS PARTES | 0 | 2,554,930 | 2,554,930 | 2,554,930 | 0 | 2,554,930 | 0 | 0 | 0 | 2,554,930 |
| 0202010405 MAQUINARIA DE OFICINA, | 129,600,000 | 56,554,357 | 186,154,357 | 172,638,276 | 13,516,081 | 157,638,276 | 15,000,000 | 28,516,081 | 157,638,276 | 0 |

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|---|---------------------|---------------------------|------------------------|--------------|------------------------|-------------|----------------------------|------------------|--------------|--------------------------|
| 21 FUNCIONAMIENTO ** | | | | | | | | | | |
| CONTABILIDAD E INFORMÁTICA | | | | | | | | | | |
| 02020104050105 MÁQUINAS PARA OFICINA Y CONTABILIDAD, Y SUS PARTES | 0 | 5,275,000 | 5,275,000 | 5,275,000 | 0 | 5,275,000 | 0 | 0 | 5,275,000 | 0 |
| 02020104050201 MAQUINARIA DE INFORMÁTICA Y SUS PARTES Y PIEZAS | 0 | 15,000,000 | 15,000,000 | 15,000,000 | 0 | 0 | 15,000,000 | 15,000,000 | 0 | 0 |
| 02020104050205 MAQUINARIA DE INFORMÁTICA Y SUS PARTES, PIEZAS Y A | 129,600,000 | 22,790,156 | 152,390,156 | 152,363,276 | 26,880 | 152,363,276 | 0 | 26,880 | 152,363,276 | 0 |
| 02020104050251 MAQUINARIA DE INFORMÁTICA Y SUS PARTES, PIEZAS | 0 | 13,489,201 | 13,489,201 | 0 | 13,489,201 | 0 | 0 | 13,489,201 | 0 | 0 |
| 0202010406 MAQUINARIA Y APARATOS ELÉCTRICOS | 54,000,000 | -28,409,543 | 25,590,457 | 25,589,457 | 1,000 | 25,589,457 | 0 | 1,000 | 12,756,450 | 12,833,007 |
| 02020104060205 APARATOS DE CONTROL ELÉCTRICO Y DISTRIBUCIÓN DE EL | 0 | 58,905 | 58,905 | 58,905 | 0 | 58,905 | 0 | 0 | 0 | 58,905 |
| 02020104060305 HILOS Y CABLES AISLADOS; CABLE DE FIBRA ÓPTICA | 0 | 6,491,450 | 6,491,450 | 6,491,450 | 0 | 6,491,450 | 0 | 0 | 6,491,450 | 0 |
| 02020104060405 ACUMULADORES, PILAS Y BATERÍAS PRIMARIAS Y SUS PAR | 0 | 9,816,001 | 9,816,001 | 9,815,001 | 1,000 | 9,815,001 | 0 | 1,000 | 2,265,000 | 7,550,001 |
| 02020104060505 LÁMPARAS ELÉCTRICAS DE INCANDESCENCIA O DESCARGA; | 54,000,000 | -54,000,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 02020104060905 OTRO EQUIPO ELÉCTRICO Y SUS PARTES Y PIEZAS | 0 | 9,224,101 | 9,224,101 | 9,224,101 | 0 | 9,224,101 | 0 | 0 | 4,000,000 | 5,224,101 |
| 0202010407 EQUIPO Y APARATOS DE RADIO, TELEVISIÓN Y COMUNICACIONES | 37,800,000 | 109,382,073 | 147,182,073 | 147,182,073 | 0 | 133,668,345 | 13,513,728 | 13,513,728 | 99,667,665 | 34,000,680 |
| 02020104070205 APARATOS TRANSMISORES DE TELEVISIÓN Y RADIO; TELEV | 0 | 1,550,570 | 1,550,570 | 1,550,570 | 0 | 1,550,570 | 0 | 0 | 0 | 1,550,570 |
| 02020104070251 APARATOS TRANSMISORES DE TELEVISION Y RADIO TELEVI | 0 | 13,470,799 | 13,470,799 | 13,470,799 | 0 | 0 | 13,470,799 | 13,470,799 | 0 | 0 |
| 02020104070305 RADIORRECEPTORES Y RECEPTORES DE TELEVISIÓN; APARA | 0 | 2,885,750 | 2,885,750 | 2,885,750 | 0 | 2,885,750 | 0 | 0 | 2,885,750 | 0 |
| 02020104070405 PARTES Y PIEZAS DE LOS PRODUCTOS DE LAS CLASES 472 | 0 | 96,824,844 | 96,824,844 | 96,824,844 | 0 | 96,781,915 | 42,929 | 42,929 | 96,781,915 | 0 |
| 02020104070905 TARJETAS CON BANDAS MAGNÉTICAS O PLAQUETAS (CHIP) | 37,800,000 | -5,349,890 | 32,450,110 | 32,450,110 | 0 | 32,450,110 | 0 | 0 | 0 | 32,450,110 |
| 0202010408 APARATOS MÉDICOS, INSTRUMENTOS ÓPTICOS Y DE PRECISIÓN, RELOJES | 195,000,000 | 13,335,337 | 208,335,337 | 208,335,337 | 0 | 203,335,337 | 5,000,000 | 5,000,000 | 120,347,000 | 82,988,337 |
| 02020104080101 APARATOS MEDICOS Y QUIRURGICOS Y ORTESICOS | 0 | 5,000,000 | 5,000,000 | 5,000,000 | 0 | 0 | 5,000,000 | 5,000,000 | 0 | 0 |
| 02020104080105 APARATOS MÉDICOS Y QUIRÚRGICOS Y APARATOS ORTÉSICO | 0 | 1,388,337 | 1,388,337 | 1,388,337 | 0 | 1,388,337 | 0 | 0 | 0 | 1,388,337 |
| 02020104080205 INSTRUMENTOS Y APARATOS DE MEDICIÓN, VERIFICACIÓN, | 0 | 6,947,000 | 6,947,000 | 6,947,000 | 0 | 6,947,000 | 0 | 0 | 892,000 | 6,055,000 |
| 02020104080305 INSTRUMENTOS ÓPTICOS Y EQUIPO FOTOGRÁFICO; PARTES, | 195,000,000 | 0 | 195,000,000 | 195,000,000 | 0 | 195,000,000 | 0 | 0 | 119,455,000 | 75,545,000 |
| 0202010409 EQUIPO DE TRANSPORTE | 151,200,000 | 433,138,920 | 584,338,920 | 584,335,285 | 3,635 | 58,915,273 | 525,420,012 | 525,423,647 | 45,335,285 | 13,579,988 |
| 02020104090101 VEHÍCULOS AUTOMOTORES, REMOLQUES Y SEMIRREMOLQUES; | 0 | 202,811,758 | 202,811,758 | 202,811,758 | 0 | 27,391,746 | 175,420,012 | 175,420,012 | 13,811,758 | 13,579,988 |

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|----------------------|--|---------------------------|------------------------|----------------|------------------------|-------------|----------------------------|------------------|---------------|--------------------------|---------------|
| 21 FUNCIONAMIENTO ** | | | | | | | | | | | |
| 02020104090105 | VEHÍCULOS AUTOMOTORES, REMOLQUES Y SEMIRREMOLQUES; | 151,200,000 | -119,672,838 | 31,527,162 | 31,523,527 | 3,635 | 31,523,527 | 0 | 3,635 | 31,523,527 | 0 |
| 02020104090143 | VEHÍCULOS AUTOMOTORES, REMOLQUES Y SEMIRREMOLQUES; | 0 | 350,000,000 | 350,000,000 | 350,000,000 | 0 | 0 | 350,000,000 | 350,000,000 | 0 | 0 |
| 020202 | ADQUISICIÓN DE SERVICIOS | 27,508,592,117 | 9,524,131,238 | 37,032,723,355 | 36,359,475,004 | 673,248,351 | 33,888,590,741 | 2,470,884,263 | 3,144,132,614 | 27,554,123,676 | 6,334,467,065 |
| 02020203050201 | PRODUCTOS FARMACEUTICOS - ART. 86 | 0 | 3,902,540 | 3,902,540 | 0 | 3,902,540 | 0 | 0 | 3,902,540 | 0 | 0 |
| 02020205 | SERVICIOS DE LA CONSTRUCCIÓN | 18,000,000 | 23,925,000 | 41,925,000 | 41,925,000 | 0 | 39,420,000 | 2,505,000 | 2,505,000 | 37,725,833 | 1,694,167 |
| 0202020504 | SERVICIOS DE CONSTRUCCIÓN | 18,000,000 | 23,925,000 | 41,925,000 | 41,925,000 | 0 | 39,420,000 | 2,505,000 | 2,505,000 | 37,725,833 | 1,694,167 |
| 02020205040601 | SERVICIOS DE INSTALACIONES | 18,000,000 | 13,925,000 | 31,925,000 | 31,925,000 | 0 | 31,134,167 | 790,833 | 790,833 | 29,440,000 | 1,694,167 |
| 02020205040605 | SERVICIOS DE INSTALACIONES | 0 | 10,000,000 | 10,000,000 | 10,000,000 | 0 | 8,285,833 | 1,714,167 | 1,714,167 | 8,285,833 | 0 |
| 02020206 | SERVICIOS DE ALOJAMIENTO; SERVICIOS DE SUMINISTRO DE COMIDAS Y BEBIDAS; SERVICIO | 6,253,634,572 | 1,133,882,612 | 7,387,517,184 | 6,934,507,984 | 453,009,200 | 6,449,871,656 | 484,636,328 | 937,645,528 | 4,839,142,993 | 1,610,728,663 |
| 020202060401 | SERVICIO DE TRANSPORTE DE PASAJEROS | 0 | 10,440,000 | 10,440,000 | 10,440,000 | 0 | 10,440,000 | 0 | 0 | 2,300,000 | 8,140,000 |
| 02020206040101 | SERVICIO DE TRANSPORTE TERRESTRE | 0 | 126,590,000 | 126,590,000 | 113,150,000 | 13,440,000 | 113,150,000 | 0 | 13,440,000 | 0 | 113,150,000 |
| 02020206040105 | SERVICIO DE APOYO AL TRANSPORTE TERRESTRE | 750,000,000 | 150,000,000 | 900,000,000 | 900,000,000 | 0 | 892,300,000 | 7,700,000 | 7,700,000 | 0 | 892,300,000 |
| 02020206040201 | SERVICIOS DE APOYO AL TRANSP. AEREO | 0 | 10,000,000 | 10,000,000 | 10,000,000 | 0 | 10,000,000 | 0 | 0 | 0 | 10,000,000 |
| 02020206040205 | SERVICIO DE APOYO AL TRANSPORTE AÉREO | 116,931,064 | 0 | 116,931,064 | 116,931,064 | 0 | 95,910,444 | 21,020,620 | 21,020,620 | 83,071,280 | 12,839,164 |
| 02020206040551 | SERVICIOS DE TRANSPORTE DE PASAJEROS | 0 | 5,000,000 | 5,000,000 | 5,000,000 | 0 | 0 | 5,000,000 | 5,000,000 | 0 | 0 |
| 02020206080101 | SERVICIOS POSTALES Y DE MENSAJERIA | 39,600,000 | 15,000,000 | 54,600,000 | 54,600,000 | 0 | 40,967,999 | 13,632,001 | 13,632,001 | 30,837,504 | 10,130,495 |
| 0202020603 | ALOJAMIENTO; SERVICIOS DE SUMINISTROS DE COMIDAS Y BEBIDAS | 1,846,600,000 | 512,887,174 | 2,359,487,174 | 1,924,793,974 | 434,693,200 | 1,556,889,623 | 367,904,351 | 802,597,551 | 1,470,838,790 | 86,050,833 |
| 02020206030101 | SERVICIOS DE ALOJAMIENTO PARA ESTANCIAS CORTAS | 0 | 18,995,000 | 18,995,000 | 11,400,000 | 7,595,000 | 11,400,000 | 0 | 7,595,000 | 11,400,000 | 0 |
| 02020206030105 | SERVICIOS DE ALOJAMIENTO PARA ESTANCIAS CORTAS | 702,000,000 | 59,928,000 | 761,928,000 | 756,568,000 | 5,360,000 | 605,177,462 | 151,390,538 | 156,750,538 | 599,743,330 | 5,434,132 |
| 02020206030151 | SERVICIOS DE ALOJAMIENTO PARA ESTANCIAS CORTAS | 0 | 5,000,000 | 5,000,000 | 5,000,000 | 0 | 2,106,734 | 2,893,266 | 2,893,266 | 2,106,734 | 0 |
| 02020206030301 | SERVICIOS DE SUMINISTRO DE COMIDAS | 0 | 111,504,750 | 111,504,750 | 104,857,750 | 6,647,000 | 104,057,750 | 800,000 | 7,447,000 | 73,273,790 | 30,783,960 |
| 02020206030305 | SERVICIOS DE SUMINISTRO DE COMIDAS | 728,800,000 | -62,506,020 | 666,293,980 | 666,293,980 | 0 | 521,887,092 | 144,406,888 | 144,406,888 | 474,977,351 | 46,909,741 |
| 02020206030351 | SERVICIO SUMINISTRO DE COMIDAS | 0 | 412,147,200 | 412,147,200 | 5,000,000 | 407,147,200 | 1,404,490 | 3,595,510 | 410,742,710 | 1,404,490 | 0 |
| 02020206040505 | SERVICIOS DE TRANSPORTE DE PASAJEROS | 415,800,000 | -37,181,756 | 378,618,244 | 372,674,244 | 5,944,000 | 307,856,095 | 64,818,149 | 70,762,149 | 304,933,095 | 2,923,000 |
| 02020206080105 | SERVICIOS POSTALES Y DE MENSAJERIA | 0 | 5,000,000 | 5,000,000 | 3,000,000 | 2,000,000 | 3,000,000 | 0 | 2,000,000 | 3,000,000 | 0 |
| 0202020605 | SERVICIOS DE TRANSPORTE DE CARGA | 0 | 3,487,500 | 3,487,500 | 3,487,500 | 0 | 3,391,500 | 96,000 | 96,000 | 1,487,500 | 1,904,000 |
| 02020206050101 | SERVICIOS DE TRANSPORTE DE | 0 | 2,000,000 | 2,000,000 | 2,000,000 | 0 | 1,904,000 | 96,000 | 96,000 | 0 | 1,904,000 |

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| Descripción del Rubr | Apropiación Inicial | Modificación Presupuestal | Apropiación Definitiva | Certificados | Apropiación Disponible | Compromisos | Certificados por Legalizar | Apropiación Real | Obligaciones | Compromisos por Ejecutar |
|----------------------|---------------------|---------------------------|------------------------|---------------|------------------------|---------------|----------------------------|------------------|---------------|--------------------------|
| 21 FUNCIONAMIENTO ** | | | | | | | | | | |
| CARGA VIA TERRESTRE | | | | | | | | | | |
| 02020206060505 | 0 | 1,487,500 | 1,487,500 | 1,487,500 | 0 | 1,487,500 | 0 | 0 | 1,487,500 | 0 |
| 0202020607 | 72,360,000 | 49,988,000 | 122,348,000 | 117,472,000 | 4,876,000 | 91,060,276 | 26,411,724 | 31,287,724 | 53,330,276 | 37,730,000 |
| 02020206070401 | 0 | 44,498,000 | 44,498,000 | 39,622,000 | 4,876,000 | 39,622,000 | 0 | 4,876,000 | 2,072,000 | 37,550,000 |
| 02020206070405 | 72,360,000 | 5,490,000 | 77,850,000 | 77,850,000 | 0 | 51,438,276 | 26,411,724 | 26,411,724 | 51,258,276 | 180,000 |
| 0202020609 | 3,428,143,508 | 250,489,938 | 3,678,633,446 | 3,678,633,446 | 0 | 3,635,761,814 | 42,871,632 | 42,871,632 | 3,197,277,643 | 438,484,171 |
| 02020206090101 | 0 | 190,000,000 | 190,000,000 | 190,000,000 | 0 | 190,000,000 | 0 | 0 | 2,118,680 | 187,881,320 |
| 02020206090105 | 3,026,383,508 | -39,510,062 | 2,986,873,446 | 2,986,873,446 | 0 | 2,986,873,446 | 0 | 0 | 2,847,504,712 | 139,368,734 |
| 02020206090201 | 0 | 100,000,000 | 100,000,000 | 100,000,000 | 0 | 100,000,000 | 0 | 0 | 37,181,270 | 62,818,730 |
| 02020206090205 | 401,760,000 | 0 | 401,760,000 | 401,760,000 | 0 | 358,888,368 | 42,871,632 | 42,871,632 | 310,472,981 | 48,415,387 |
| 02020207 | 2,160,967,559 | 334,418,794 | 2,495,386,353 | 2,490,970,759 | 4,415,594 | 2,299,322,083 | 191,648,676 | 196,064,270 | 1,915,327,218 | 383,994,865 |
| 0202020701 | 2,049,177,619 | 183,802,632 | 2,232,980,251 | 2,230,477,443 | 2,502,808 | 2,067,115,346 | 163,362,097 | 165,864,905 | 1,780,583,762 | 286,531,584 |
| 0202020701010101 | 0 | 20,300,000 | 20,300,000 | 20,300,000 | 0 | 300,000 | 20,000,000 | 20,000,000 | 448,160 | -148,160 |
| 0202020701010105 | 324,000,000 | -74,000,000 | 250,000,000 | 250,000,000 | 0 | 214,566,825 | 35,433,175 | 35,433,175 | 214,566,725 | 100 |
| 0202020701030101 | 0 | 10,000,000 | 10,000,000 | 10,000,000 | 0 | 10,000,000 | 0 | 0 | 0 | 10,000,000 |
| 0202020701030105 | 296,765,421 | 9,378,936 | 306,144,357 | 306,144,357 | 0 | 306,144,357 | 0 | 0 | 271,131,872 | 35,012,485 |
| 0202020701030305 | 320,000,000 | 0 | 320,000,000 | 320,000,000 | 0 | 246,076,133 | 73,923,867 | 73,923,867 | 233,850,700 | 12,225,433 |
| 0202020701030405 | 0 | 29,000,000 | 29,000,000 | 29,000,000 | 0 | 28,106,520 | 893,480 | 893,480 | 0 | 28,106,520 |
| 0202020701030406 | 257,589,909 | 0 | 257,589,909 | 257,589,909 | 0 | 257,589,909 | 0 | 0 | 230,578,672 | 27,011,237 |
| 020202070103050101 | 0 | 30,000,000 | 30,000,000 | 30,000,000 | 0 | 30,000,000 | 0 | 0 | 0 | 30,000,000 |
| 020202070103050105 | 47,004,609 | 67,189,179 | 114,193,788 | 114,193,788 | 0 | 114,193,788 | 0 | 0 | 98,972,647 | 15,221,141 |
| 020202070103050401 | 0 | 21,000,000 | 21,000,000 | 21,000,000 | 0 | 20,259,691 | 740,309 | 740,309 | 0 | 20,259,691 |
| 020202070103050405 | 453,491,232 | -125,190,449 | 328,300,783 | 328,300,783 | 0 | 328,300,783 | 0 | 0 | 284,746,585 | 43,554,198 |
| 020202070103050501 | 0 | 30,000,000 | 30,000,000 | 30,000,000 | 0 | 14,962,035 | 15,037,965 | 15,037,965 | 0 | 14,962,035 |

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| Descripción del Rubr | Apropiación Inicial | Modificación Presupuestal | Apropiación Definitiva | Certificados | Apropiación Disponible | Compromisos | Certificados por Legalizar | Apropiación Real | Obligaciones | Compromisos por Ejecutar |
|----------------------|---------------------|---------------------------|------------------------|----------------|------------------------|----------------|----------------------------|------------------|----------------|--------------------------|
| 21 FUNCIONAMIENTO ** | | | | | | | | | | |
| 020202070103050505 | 157,839,618 | 28,900,000 | 186,739,618 | 186,739,618 | 0 | 186,739,618 | 0 | 0 | 164,819,416 | 21,920,202 |
| 020202070103050605 | 0 | 6,187,632 | 6,187,632 | 4,000,000 | 2,187,632 | 1,643,689 | 2,356,311 | 4,543,943 | 0 | 1,643,689 |
| 020202070103050705 | 8,090,830 | 101,270 | 8,192,100 | 8,192,100 | 0 | 6,092,800 | 2,099,300 | 2,099,300 | 4,457,500 | 1,635,300 |
| 020202070103050801 | 0 | 315,000 | 315,000 | 0 | 315,000 | 0 | 0 | 315,000 | 0 | 0 |
| 020202070103050905 | 90,396,000 | -9,378,936 | 81,017,064 | 81,017,064 | 0 | 80,692,270 | 324,794 | 324,794 | 65,287,475 | 15,404,795 |
| 0202020701050901 | 94,000,000 | 30,000,000 | 124,000,000 | 124,000,000 | 0 | 112,559,736 | 11,440,264 | 11,440,264 | 102,836,818 | 9,722,918 |
| 0202020701050905 | 0 | 40,000,000 | 40,000,000 | 39,999,824 | 176 | 38,887,192 | 1,112,632 | 1,112,808 | 38,887,192 | 0 |
| 0202020701060305 | 0 | 70,000,000 | 70,000,000 | 70,000,000 | 0 | 70,000,000 | 0 | 0 | 70,000,000 | 0 |
| 0202020702 | 111,789,940 | 65,793,333 | 177,583,273 | 176,670,487 | 912,786 | 161,977,487 | 14,693,000 | 15,605,786 | 134,743,456 | 27,234,031 |
| 0202020702010101 | 0 | 900,000 | 900,000 | 0 | 900,000 | 0 | 0 | 900,000 | 0 | 0 |
| 0202020702010105 | 26,789,940 | 64,893,333 | 91,683,273 | 91,670,487 | 12,786 | 91,670,487 | 0 | 12,786 | 73,187,748 | 18,482,739 |
| 0202020702020105 | 85,000,000 | 0 | 85,000,000 | 85,000,000 | 0 | 70,307,000 | 14,693,000 | 14,693,000 | 61,555,708 | 8,751,292 |
| 0202020703 | 0 | 84,822,829 | 84,822,829 | 83,822,829 | 1,000,000 | 70,229,250 | 13,593,579 | 14,593,579 | 0 | 70,229,250 |
| 02020207030301 | 0 | 84,822,829 | 84,822,829 | 83,822,829 | 1,000,000 | 70,229,250 | 13,593,579 | 14,593,579 | 0 | 70,229,250 |
| 02020208 | 17,247,577,200 | 7,313,369,038 | 24,560,946,238 | 24,448,377,063 | 112,569,175 | 22,971,413,628 | 1,476,963,435 | 1,589,532,610 | 19,033,915,130 | 3,937,498,498 |
| 0202020802 | 2,285,426,797 | 1,420,000,000 | 3,705,426,797 | 3,705,426,797 | 0 | 3,391,207,835 | 314,218,962 | 314,218,962 | 3,184,379,044 | 206,828,791 |
| 02020208020101 | 2,090,426,797 | 220,000,000 | 2,310,426,797 | 2,310,426,797 | 0 | 2,013,145,040 | 297,281,757 | 297,281,757 | 1,841,411,079 | 171,733,961 |
| 02020208020105 | 0 | 1,115,000,000 | 1,115,000,000 | 1,115,000,000 | 0 | 1,115,000,000 | 0 | 0 | 1,094,404,723 | 20,595,277 |
| 02020208020201 | 195,000,000 | 40,000,000 | 235,000,000 | 235,000,000 | 0 | 226,506,962 | 8,493,038 | 8,493,038 | 212,007,409 | 14,499,553 |
| 02020208020205 | 0 | 45,000,000 | 45,000,000 | 45,000,000 | 0 | 36,555,833 | 8,444,167 | 8,444,167 | 36,555,833 | 0 |
| 0202020803 | 771,804,424 | 653,651,609 | 1,425,456,033 | 1,386,866,453 | 38,589,580 | 1,240,116,704 | 146,749,749 | 185,339,329 | 993,973,091 | 246,143,613 |
| 0202020803010101 | 315,008,787 | 193,097,460 | 508,106,247 | 508,106,247 | 0 | 431,277,647 | 76,828,600 | 76,828,600 | 340,052,972 | 91,224,675 |
| 0202020803010105 | 64,991,213 | 55,000,000 | 119,991,213 | 119,991,213 | 0 | 106,971,755 | 13,019,458 | 13,019,458 | 106,971,755 | 0 |
| 0202020803010301 | 0 | 57,526,650 | 57,526,650 | 20,000,000 | 37,526,650 | 18,784,920 | 1,215,080 | 38,741,730 | 18,784,920 | 0 |
| 0202020803010305 | 110,670,000 | 10,000,000 | 120,670,000 | 120,670,000 | 0 | 115,613,400 | 5,056,600 | 5,056,600 | 60,278,400 | 55,335,000 |

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| Descripción del Rubr | Apropiación Inicial | Modificación Presupuestal | Apropiación Definitiva | Certificados | Apropiación Disponible | Compromisos | Certificados por Legalizar | Apropiación Real | Obligaciones | Compromisos por Ejecutar |
|---|---------------------|---------------------------|------------------------|----------------|------------------------|----------------|----------------------------|------------------|----------------|--------------------------|
| 21 FUNCIONAMIENTO ** | | | | | | | | | | |
| 0202020803010401 SERVICIOS DE DISEÑO Y DESARROLLO DE LA TECNOLOGÍA | 0 | 130,000,000 | 130,000,000 | 130,000,000 | 0 | 117,211,999 | 12,788,001 | 12,788,001 | 82,271,525 | 34,940,474 |
| 0202020803010501 SERVICIOS DE SUMINISTRO DE INFRAESTRUCTURA DE HOST | 0 | 9,000,000 | 9,000,000 | 9,000,000 | 0 | 9,000,000 | 0 | 0 | 9,000,000 | 0 |
| 0202020803010505 SERVICIOS DE SUMINISTRO DE INFRAESTRUCTURA DE HOST | 14,534,424 | -1,194,724 | 13,339,700 | 13,339,700 | 0 | 13,339,700 | 0 | 0 | 13,339,700 | 0 |
| 0202020803010901 OTROS SERVICIOS DE GESTIÓN, EXCEPTO LOS SERVICIOS | 180,000,000 | 20,000,000 | 200,000,000 | 200,000,000 | 0 | 188,885,990 | 11,114,010 | 11,114,010 | 177,685,300 | 11,200,690 |
| 0202020803010905 OTROS SERVICIOS DE GESTIÓN, EXCEPTO LOS SERVICIOS | 0 | 60,000,000 | 60,000,000 | 60,000,000 | 0 | 60,000,000 | 0 | 0 | 60,000,000 | 0 |
| 02020208030301 SERVICIOS DE INGENIERÍA | 0 | 59,726,423 | 59,726,423 | 59,293,071 | 433,352 | 45,565,071 | 13,728,000 | 14,161,352 | 45,565,071 | 0 |
| 0202020803040405 SERVICIOS DE ENSAYO Y ANÁLISIS TÉCNICOS | 11,000,000 | 5,500,000 | 16,500,000 | 15,870,422 | 629,578 | 2,870,422 | 13,000,000 | 13,629,578 | 0 | 2,870,422 |
| 02020208030601 SERVICIOS DE PUBLICIDAD Y EL SUMINISTRO DE ESPACIO | 0 | 15,000,000 | 15,000,000 | 15,000,000 | 0 | 15,000,000 | 0 | 0 | 0 | 15,000,000 |
| 02020208030605 SERVICIOS DE PUBLICIDAD Y EL SUMINISTRO DE ESPACIO | 75,600,000 | 0 | 75,600,000 | 75,600,000 | 0 | 75,600,000 | 0 | 0 | 45,025,548 | 30,574,452 |
| 0202020803090305 SERVICIOS DE CONSULTORIA AMBIENTAL | 0 | 39,995,800 | 39,995,800 | 39,995,800 | 0 | 39,995,800 | 0 | 0 | 34,997,900 | 4,997,900 |
| 0202020804 SERVICIOS DE TELECOMUNICACIONES, TRANSMISIÓN Y SUMINISTRO DE INFORMACIÓN | 1,274,118,053 | 402,000,000 | 1,676,118,053 | 1,676,118,053 | 0 | 1,540,023,707 | 136,094,346 | 136,094,346 | 1,014,400,119 | 525,623,588 |
| 02020208040101 SERVICIOS DE TELEFONÍA Y OTRAS TELECOMUNICACIONES | 0 | 7,000,000 | 7,000,000 | 7,000,000 | 0 | 7,000,000 | 0 | 0 | 3,897,845 | 3,102,155 |
| 02020208040105 SERVICIOS DE TELEFONÍA Y OTRAS TELECOMUNICACIONES | 58,320,000 | -1,713,600 | 56,606,400 | 56,606,400 | 0 | 45,000,000 | 11,606,400 | 11,606,400 | 39,134,150 | 5,865,850 |
| 02020208040205 SERVICIOS DE TELECOMUNICACIONES A TRAVÉS DE INTERN | 640,798,053 | 1,713,600 | 642,511,653 | 642,511,653 | 0 | 642,511,653 | 0 | 0 | 162,511,653 | 480,000,000 |
| 02020208040401 SERVICIOS DE AGENCIAS DE NOTICIAS | 100,000,000 | 200,000,000 | 300,000,000 | 300,000,000 | 0 | 221,620,914 | 78,379,086 | 78,379,086 | 217,694,248 | 3,926,666 |
| 02020208040501 SERVICIOS DE BIBLIOTECAS Y ARCHIVOS | 475,000,000 | 100,000,000 | 575,000,000 | 575,000,000 | 0 | 545,896,355 | 29,103,645 | 29,103,645 | 518,427,438 | 27,468,917 |
| 02020208040505 SERVICIOS DE BIBLIOTECAS Y ARCHIVOS | 0 | 95,000,000 | 95,000,000 | 95,000,000 | 0 | 77,994,785 | 17,005,215 | 17,005,215 | 72,734,785 | 5,260,000 |
| 0202020805 SERVICIOS DE SOPORTE | 12,643,375,134 | 4,431,441,445 | 17,074,816,579 | 17,000,872,359 | 73,944,220 | 16,231,914,399 | 768,957,960 | 842,902,180 | 13,485,479,688 | 2,746,434,711 |
| 02020208050201 SERVICIOS DE INVESTIGACIÓN Y SEGURIDAD | 0 | 204,676,648 | 204,676,648 | 204,676,648 | 0 | 0 | 204,676,648 | 204,676,648 | 0 | 0 |
| 02020208050205 SERVICIOS DE INVESTIGACIÓN Y SEGURIDAD | 5,645,059,212 | 60,418,301 | 5,705,477,513 | 5,705,477,513 | 0 | 5,699,703,716 | 5,773,797 | 5,773,797 | 4,360,972,617 | 1,338,731,099 |
| 02020208050301 SERVICIOS DE LIMPIEZA | 0 | 39,139,720 | 39,139,720 | 39,139,720 | 0 | 1,190,000 | 37,949,720 | 37,949,720 | 1,190,000 | 0 |
| 02020208050305 SERVICIOS DE LIMPIEZA | 4,031,132,882 | -12,793,224 | 4,018,339,658 | 4,016,495,478 | 1,844,180 | 3,962,647,823 | 53,847,655 | 55,691,835 | 3,001,740,917 | 960,906,906 |
| 02020208050351 SERVICIOS DE LIMPIEZA | 0 | 24,000,000 | 24,000,000 | 0 | 24,000,000 | 0 | 0 | 24,000,000 | 0 | 0 |
| 0202020805090401 SERVICIOS ADMINISTRATIVOS COMBINADOS DE OFICINA | 2,910,000,000 | 1,793,000,000 | 4,703,000,000 | 4,703,000,000 | 0 | 4,286,160,888 | 416,839,112 | 416,839,112 | 3,921,365,741 | 364,795,147 |
| 0202020805090405 SERVICIOS ADMINISTRATIVOS COMBINADOS DE OFICINA | 0 | 2,205,000,000 | 2,205,000,000 | 2,205,000,000 | 0 | 2,179,264,806 | 25,735,194 | 25,735,194 | 2,133,487,481 | 45,777,325 |
| 0202020805090451 SERVICIOS ADMINISTRATIVOS COMBINADOS DE OFICINA | 0 | 48,000,000 | 48,000,000 | 0 | 48,000,000 | 0 | 0 | 48,000,000 | 0 | 0 |
| 0202020805090501 SERVICIOS AUXILIARES | 0 | 54,000,000 | 54,000,000 | 54,000,000 | 0 | 32,064,166 | 21,935,834 | 21,935,834 | 28,469,999 | 3,594,167 |

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| Descripción del Rubr | Apropiación Inicial | Modificación Presupuestal | Apropiación Definitiva | Certificados | Apropiación Disponible | Compromisos | Certificados por Legalizar | Apropiación Real | Obligaciones | Compromisos por Ejecutar |
|---------------------------|---------------------|---------------------------|------------------------|---------------|------------------------|-------------|----------------------------|------------------|--------------|--------------------------|
| 21 FUNCIONAMIENTO ** | | | | | | | | | | |
| ESPECIALIZADOS DE OFICINA | | | | | | | | | | |
| 0202020805090505 | 47,183,040 | 0 | 47,183,040 | 47,183,000 | 40 | 47,183,000 | 0 | 40 | 15,819,600 | 31,363,400 |
| 0202020805090701 | 10,000,000 | 5,000,000 | 15,000,000 | 15,000,000 | 0 | 12,866,667 | 2,133,333 | 2,133,333 | 11,600,000 | 1,266,667 |
| 0202020805090705 | 0 | 10,000,000 | 10,000,000 | 10,000,000 | 0 | 9,933,333 | 66,667 | 66,667 | 9,933,333 | 0 |
| 0202020805090901 | 0 | 1,000,000 | 1,000,000 | 900,000 | 100,000 | 900,000 | 0 | 100,000 | 900,000 | 0 |
| 0202020807 | 100,052,792 | 324,975,984 | 425,028,776 | 424,993,401 | 35,375 | 364,101,483 | 60,891,918 | 60,927,293 | 204,884,469 | 159,217,014 |
| 0202020807010101 | 80,000,000 | 30,000,000 | 110,000,000 | 110,000,000 | 0 | 101,247,599 | 8,752,401 | 8,752,401 | 92,479,732 | 8,767,867 |
| 0202020807010105 | 0 | 57,177,700 | 57,177,700 | 57,177,700 | 0 | 56,212,233 | 965,467 | 965,467 | 56,212,233 | 0 |
| 0202020807010301 | 0 | 50,000,000 | 50,000,000 | 50,000,000 | 0 | 21,888,750 | 28,111,250 | 28,111,250 | 21,888,750 | 0 |
| 0202020807010401 | 0 | 5,600,000 | 5,600,000 | 5,600,000 | 0 | 3,200,000 | 2,400,000 | 2,400,000 | 1,600,000 | 1,600,000 |
| 0202020807010405 | 0 | 69,690,000 | 69,690,000 | 69,690,000 | 0 | 69,690,000 | 0 | 0 | 19,203,754 | 50,486,246 |
| 0202020807010501 | 0 | 71,514,076 | 71,514,076 | 71,478,701 | 35,375 | 50,815,901 | 20,662,800 | 20,698,175 | 13,500,000 | 37,315,901 |
| 0202020807010505 | 0 | 61,047,000 | 61,047,000 | 61,047,000 | 0 | 61,047,000 | 0 | 0 | 0 | 61,047,000 |
| 0202020807030905 | 20,052,792 | -20,052,792 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0202020809 | 172,800,000 | 81,300,000 | 254,100,000 | 254,100,000 | 0 | 204,049,500 | 50,050,500 | 50,050,500 | 150,798,719 | 53,250,781 |
| 02020208090101 | 0 | 81,300,000 | 81,300,000 | 81,300,000 | 0 | 31,249,500 | 50,050,500 | 50,050,500 | 0 | 31,249,500 |
| 02020208090105 | 172,800,000 | 0 | 172,800,000 | 172,800,000 | 0 | 172,800,000 | 0 | 0 | 150,798,719 | 22,001,281 |
| 02020209 | 737,612,787 | 505,071,599 | 1,242,684,386 | 1,145,853,286 | 96,831,100 | 977,815,530 | 168,037,756 | 264,868,856 | 814,837,821 | 162,977,709 |
| 0202020901 | 140,263,960 | 50,037,202 | 190,301,162 | 189,705,062 | 596,100 | 149,632,812 | 40,072,250 | 40,668,350 | 146,074,062 | 3,558,750 |
| 02020209010101 | 140,263,960 | 1,200,000 | 141,463,960 | 140,867,860 | 596,100 | 105,795,610 | 35,072,250 | 35,668,350 | 102,236,860 | 3,558,750 |
| 02020209010105 | 0 | 48,837,202 | 48,837,202 | 48,837,202 | 0 | 43,837,202 | 5,000,000 | 5,000,000 | 43,837,202 | 0 |
| 0202020902 | 291,600,000 | 159,658,224 | 451,258,224 | 404,158,224 | 47,100,000 | 375,932,218 | 28,226,006 | 75,326,006 | 280,786,574 | 95,145,644 |
| 02020209020505 | 216,000,000 | 80,000,000 | 296,000,000 | 296,000,000 | 0 | 283,946,994 | 12,053,006 | 12,053,006 | 262,103,656 | 21,843,338 |
| 02020209020901 | 0 | 8,000,000 | 8,000,000 | 8,000,000 | 0 | 7,592,000 | 408,000 | 408,000 | 0 | 7,592,000 |

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|--|---------------------|---------------------------|------------------------|--------------|------------------------|-------------|----------------------------|------------------|--------------|--------------------------|
| 21 FUNCIONAMIENTO ** | | | | | | | | | | |
| 02020209020905 OTROS TIPOS DE EDUCACIÓN Y SERVICIOS DE APOYO EDUC | 75,600,000 | -45,600,000 | 30,000,000 | 30,000,000 | 0 | 14,235,000 | 15,765,000 | 15,765,000 | 10,913,500 | 3,321,500 |
| 020202090209190301 OTROS TIPOS DE EDUCACION Y SERV. DE APOYO ECONOMI | 0 | 35,158,224 | 35,158,224 | 35,158,224 | 0 | 35,158,224 | 0 | 0 | 7,769,418 | 27,388,806 |
| 020202090209190305 OTROS TIPOS DE SERVICIOS EDUCATIVOS Y DE FORMACION | 0 | 35,000,000 | 35,000,000 | 35,000,000 | 0 | 35,000,000 | 0 | 0 | 0 | 35,000,000 |
| 020202090209190351 OTROS TIPOS DE SERVICIOS EDUCATIVOS Y DE FORMACIÓN | 0 | 47,100,000 | 47,100,000 | 0 | 47,100,000 | 0 | 0 | 47,100,000 | 0 | 0 |
| 0202020903 SERVICIOS PARA EL CUIDADO DE LA SALUD HUMANA Y SERVICIOS SOCIALES | 57,000,000 | 4,000,000 | 61,000,000 | 36,500,000 | 24,500,000 | 4,500,000 | 32,000,000 | 56,500,000 | 4,500,000 | 0 |
| 02020209030101 SERVICIOS DE SALUD HUMANA | 0 | 5,000,000 | 5,000,000 | 4,500,000 | 500,000 | 4,500,000 | 0 | 500,000 | 4,500,000 | 0 |
| 02020209030105 SERVICIOS DE SALUD HUMANA | 57,000,000 | -25,000,000 | 32,000,000 | 32,000,000 | 0 | 0 | 32,000,000 | 32,000,000 | 0 | 0 |
| 02020209030151 SERVICIOS DE LA SALUD HUMANA | 0 | 24,000,000 | 24,000,000 | 0 | 24,000,000 | 0 | 0 | 24,000,000 | 0 | 0 |
| 0202020904 SERVICIOS DE ALCANTARILLADO, RECOLECCIÓN, TRATAMIENTO Y DISPOSICIÓN DE DESECHOS | 163,748,827 | 25,251,173 | 189,000,000 | 189,000,000 | 0 | 153,000,000 | 36,000,000 | 36,000,000 | 138,597,185 | 14,402,815 |
| 02020209040201 SERVICIOS DE RECOLECCIÓN DE DESECHOS | 0 | 27,000,000 | 27,000,000 | 27,000,000 | 0 | 27,000,000 | 0 | 0 | 15,734,188 | 11,265,812 |
| 02020209040205 SERVICIOS DE RECOLECCIÓN DE DESECHOS | 162,000,000 | 0 | 162,000,000 | 162,000,000 | 0 | 126,000,000 | 36,000,000 | 36,000,000 | 122,862,997 | 3,137,003 |
| 02020209040905 OTROS SERVICIOS DE PROTECCIÓN DEL MEDIO AMBIENTE N | 1,748,827 | -1,748,827 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0202020906 SERVICIOS DE ESPARCIMIENTO, CULTURALES Y DEPORTIVOS | 85,000,000 | 266,125,000 | 351,125,000 | 326,490,000 | 24,635,000 | 294,750,500 | 31,739,500 | 56,374,500 | 244,880,000 | 49,870,500 |
| 02020209060201 SERVICIOS DE PROMOCIÓN Y PRESENTACIÓN DE ARTES ESC | 0 | 54,000,000 | 54,000,000 | 53,100,000 | 900,000 | 53,100,000 | 0 | 900,000 | 53,100,000 | 0 |
| 02020209060301 SERVICIOS RELACIONADOS CON ACTORES Y OTROS ARTISTA | 0 | 40,000,000 | 40,000,000 | 40,000,000 | 0 | 40,000,000 | 0 | 0 | 0 | 40,000,000 |
| 02020209060501 SERVICIOS DEPORTIVOS Y DEPORTES RECREATIVOS | 0 | 46,000,000 | 46,000,000 | 45,080,000 | 920,000 | 22,000,500 | 23,079,500 | 23,999,500 | 12,130,000 | 9,870,500 |
| 02020209060505 SERVICIOS DEPORTIVOS Y DEPORTES RECREATIVOS | 0 | 6,650,000 | 6,650,000 | 6,650,000 | 0 | 6,650,000 | 0 | 0 | 6,650,000 | 0 |
| 02020209060901 OTROS SERVICIOS DE ESPARCIMIENTO Y DIVERSIÓN | 0 | 118,772,429 | 118,772,429 | 95,957,429 | 22,815,000 | 87,297,429 | 8,660,000 | 31,475,000 | 87,297,429 | 0 |
| 02020209060905 OTROS SERVICIOS DE ESPARCIMIENTO Y DIVERSIÓN | 85,000,000 | 702,571 | 85,702,571 | 85,702,571 | 0 | 85,702,571 | 0 | 0 | 85,702,571 | 0 |
| 02020210 VIÁTICOS DE LOS FUNCIONARIOS EN COMISIÓN | 604,800,000 | 48,561,655 | 653,361,655 | 650,840,913 | 2,520,742 | 532,198,709 | 118,642,204 | 121,162,946 | 528,496,636 | 3,702,073 |
| 02020210010501 VIÁTICOS DE LOS FUNCIONARIOS EN COMISIÓN R. NAC. | 0 | 2,520,742 | 2,520,742 | 0 | 2,520,742 | 0 | 0 | 2,520,742 | 0 | 0 |
| 02020210010505 VIÁTICOS DE LOS FUNCIONARIOS EN COMISIÓN | 604,800,000 | 41,040,913 | 645,840,913 | 645,840,913 | 0 | 530,872,246 | 114,968,667 | 114,968,667 | 527,170,173 | 3,702,073 |
| 02020210010551 VIATICOS DE LOS FUNCIONARIOS EM COMISION | 0 | 5,000,000 | 5,000,000 | 5,000,000 | 0 | 1,326,463 | 3,673,537 | 3,673,537 | 1,326,463 | 0 |
| 02020211 SERVICIOS PRESTADOS POR ESTUDIANTES | 485,999,999 | 161,000,000 | 646,999,999 | 646,999,999 | 0 | 618,549,135 | 28,450,864 | 28,450,864 | 384,678,045 | 233,871,090 |
| 02020211010501 SERVICIOS PRESTADOS POR | 0 | 85,000,000 | 85,000,000 | 85,000,000 | 0 | 76,478,300 | 8,521,700 | 8,521,700 | 41,281,500 | 35,196,800 |

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|--|---------------------|---------------------------|------------------------|---------------|------------------------|---------------|----------------------------|------------------|---------------|--------------------------|
| 21 FUNCIONAMIENTO ** | | | | | | | | | | |
| 030801 BECAS Y OTROS BENEFICIOS DE EDUCACIÓN | 150,000,000 | 264,340,000 | 414,340,000 | 414,340,000 | 0 | 393,875,969 | 20,464,031 | 20,464,031 | 393,875,969 | 0 |
| 03080101 BENEFICIOS EDUCATIVOS A LA COMUNIDAD UNIVERSITARIA | 150,000,000 | 264,340,000 | 414,340,000 | 414,340,000 | 0 | 393,875,969 | 20,464,031 | 20,464,031 | 393,875,969 | 0 |
| 03080101010501 BENEFICIOS EDUCATIVOS A LA COMUNIDAD UNIVERTSITAR | 0 | 264,340,000 | 264,340,000 | 264,340,000 | 0 | 243,875,969 | 20,464,031 | 20,464,031 | 243,875,969 | 0 |
| 03080101010505 BENEFICIOS EDUCATIVOS A LA COMUNIDAD UNIVERSITARI | 150,000,000 | 0 | 150,000,000 | 150,000,000 | 0 | 150,000,000 | 0 | 0 | 150,000,000 | 0 |
| 0310 SENTENCIAS Y CONCILIACIONES | 1,300,000,000 | 1,500,000,000 | 2,800,000,000 | 2,800,000,000 | 0 | 1,576,065,985 | 1,223,934,015 | 1,223,934,015 | 1,045,146,908 | 530,919,077 |
| 031001 FALLOS NACIONALES | 1,300,000,000 | 1,500,000,000 | 2,800,000,000 | 2,800,000,000 | 0 | 1,576,065,985 | 1,223,934,015 | 1,223,934,015 | 1,045,146,908 | 530,919,077 |
| 03100101 SENTENCIAS | 1,000,000,000 | 1,200,000,000 | 2,200,000,000 | 2,200,000,000 | 0 | 1,418,587,110 | 781,412,890 | 781,412,890 | 1,024,508,539 | 394,078,571 |
| 03100101010505 SENTENCIAS | 1,000,000,000 | 1,200,000,000 | 2,200,000,000 | 2,200,000,000 | 0 | 1,418,587,110 | 781,412,890 | 781,412,890 | 1,024,508,539 | 394,078,571 |
| 03100102 CONCILIACIONES | 300,000,000 | 300,000,000 | 600,000,000 | 600,000,000 | 0 | 157,478,875 | 442,521,125 | 442,521,125 | 20,638,369 | 136,840,506 |
| 03100102020505 CONCILIACIONES | 300,000,000 | 300,000,000 | 600,000,000 | 600,000,000 | 0 | 157,478,875 | 442,521,125 | 442,521,125 | 20,638,369 | 136,840,506 |
| 0312 A LOS HOGARES DIFERENTES DE PRESTACIONES SOCIALES | 20,000,000 | 576,920,160 | 596,920,160 | 594,920,160 | 2,000,000 | 555,700,333 | 39,219,827 | 41,219,827 | 204,119,824 | 351,580,509 |
| 031201 A HOGARES DIFERENTES DE PRESTACIONES SOCIALES | 20,000,000 | 576,920,160 | 596,920,160 | 594,920,160 | 2,000,000 | 555,700,333 | 39,219,827 | 41,219,827 | 204,119,824 | 351,580,509 |
| 03120101 APOYOS SOCIOECONOMICOS A ESTUDIANTES | 20,000,000 | 576,920,160 | 596,920,160 | 594,920,160 | 2,000,000 | 555,700,333 | 39,219,827 | 41,219,827 | 204,119,824 | 351,580,509 |
| 03120101010501 APOYOS SOCIO ECONOMICOS A ESTUDIANTES | 0 | 576,920,160 | 576,920,160 | 574,920,160 | 2,000,000 | 536,264,333 | 38,655,827 | 40,655,827 | 185,019,824 | 351,244,509 |
| 03120101010505 APOYOS SOCIOECONOMICOS A ESTUDIANTES | 20,000,000 | 0 | 20,000,000 | 20,000,000 | 0 | 19,436,000 | 564,000 | 564,000 | 19,100,000 | 336,000 |
| 05 GASTOS DE COMERCIALIZACION Y PRODUCCION | 465,500,000 | 0 | 465,500,000 | 170,000,000 | 295,500,000 | 70,517,080 | 99,482,920 | 394,982,920 | 6,604,500 | 63,912,580 |
| 0501 GASTOS DE COMERCIALIZACIÓN Y PRODUCCIÓN | 465,500,000 | 0 | 465,500,000 | 170,000,000 | 295,500,000 | 70,517,080 | 99,482,920 | 394,982,920 | 6,604,500 | 63,912,580 |
| 050101 MATERIALES Y SUMINISTROS | 363,458,800 | -6,604,500 | 356,854,300 | 103,395,500 | 253,458,800 | 11,395,500 | 92,000,000 | 345,458,800 | 0 | 11,395,500 |
| 05010100 AGRICULTURA, SILVICULTURA Y PRODUCTOS DE LA PESCA | 32,500,000 | 0 | 32,500,000 | 15,000,000 | 17,500,000 | 0 | 15,000,000 | 32,500,000 | 0 | 0 |
| 0501010001 PRODUCTOS DE LA AGRICULTURA Y LA HORTICULTURA | 32,500,000 | 0 | 32,500,000 | 15,000,000 | 17,500,000 | 0 | 15,000,000 | 32,500,000 | 0 | 0 |
| 05010100010105 CEREALES | 32,500,000 | -15,000,000 | 17,500,000 | 0 | 17,500,000 | 0 | 0 | 17,500,000 | 0 | 0 |
| 05010100010305 FRUTAS Y NUECES | 0 | 15,000,000 | 15,000,000 | 15,000,000 | 0 | 0 | 15,000,000 | 15,000,000 | 0 | 0 |
| 05010103 OTROS BIENES TRANSPORTABLES (EXCEPTO PRODUCTOS METÁLICOS, MAQUINARIA Y EQUIPO) | 279,376,000 | 0 | 279,376,000 | 77,000,000 | 202,376,000 | 0 | 77,000,000 | 279,376,000 | 0 | 0 |
| 0501010303 PRODUCTOS DE HORNOS DE COQUE; PRODUCTOS DE REFINACIÓN DE PETRÓLEO Y COMBUSTIBLE | 46,268,000 | 0 | 46,268,000 | 0 | 46,268,000 | 0 | 0 | 46,268,000 | 0 | 0 |
| 05010103030305 ACEITES DE PETRÓLEO O ACEITES OBTENIDOS DE MINERAL | 46,268,000 | 0 | 46,268,000 | 0 | 46,268,000 | 0 | 0 | 46,268,000 | 0 | 0 |
| 0501010304 QUÍMICOS BÁSICOS | 233,108,000 | 0 | 233,108,000 | 77,000,000 | 156,108,000 | 0 | 77,000,000 | 233,108,000 | 0 | 0 |
| 05010103040605 ABONOS Y PLAGUICIDAS | 233,108,000 | 0 | 233,108,000 | 77,000,000 | 156,108,000 | 0 | 77,000,000 | 233,108,000 | 0 | 0 |

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|---|---------------------|---------------------------|------------------------|--------------|------------------------|-------------|----------------------------|------------------|--------------|--------------------------|
| 21 FUNCIONAMIENTO ** | | | | | | | | | | |
| 05010104 PRODUCTOS METÁLICOS Y PAQUETES DE SOFTWARE | 51,582,800 | -6,604,500 | 44,978,300 | 11,395,500 | 33,582,800 | 11,395,500 | 0 | 33,582,800 | 0 | 11,395,500 |
| 0501010403 MAQUINARIA PARA USO GENERAL | 33,582,800 | 0 | 33,582,800 | 0 | 33,582,800 | 0 | 0 | 33,582,800 | 0 | 0 |
| 05010104030205 BOMBAS, COMPRESORES, MOTORES DE FUERZA HIDRÁULICA | 33,582,800 | 0 | 33,582,800 | 0 | 33,582,800 | 0 | 0 | 33,582,800 | 0 | 0 |
| 0501010409 EQUIPO DE TRANSPORTE | 18,000,000 | -6,604,500 | 11,395,500 | 11,395,500 | 0 | 11,395,500 | 0 | 0 | 0 | 11,395,500 |
| 05010104090105 VEHÍCULOS AUTOMOTORES, REMOLQUES Y SEMIRREMOLQUES; | 18,000,000 | -6,604,500 | 11,395,500 | 11,395,500 | 0 | 11,395,500 | 0 | 0 | 0 | 11,395,500 |
| 050102 ADQUISICIÓN DE SERVICIOS | 102,041,200 | 6,604,500 | 108,645,700 | 66,604,500 | 42,041,200 | 59,121,580 | 7,482,920 | 49,524,120 | 6,604,500 | 52,517,080 |
| 05010206 SERVICIOS DE VENTA Y DE DISTRIBUCIÓN; ALOJAMIENTO; SERVICIOS DE SUMINISTRO DE CO | 0 | 7,000,000 | 7,000,000 | 0 | 7,000,000 | 0 | 0 | 7,000,000 | 0 | 0 |
| 0501020606 SERVICIOS DE ALQUILER DE VEHÍCULOS DE TRANSPORTE CON OPERARIO | 0 | 7,000,000 | 7,000,000 | 0 | 7,000,000 | 0 | 0 | 7,000,000 | 0 | 0 |
| 05010206060505 SERVICIOS DE ALQUILER DE VEHICULOS DE TRANS. CON O | 0 | 7,000,000 | 7,000,000 | 0 | 7,000,000 | 0 | 0 | 7,000,000 | 0 | 0 |
| 05010208 SERVICIOS PRESTADOS A LAS EMPRESAS Y SERVICIOS DE PRODUCCIÓN | 102,041,200 | -395,500 | 101,645,700 | 66,604,500 | 35,041,200 | 59,121,580 | 7,482,920 | 42,524,120 | 6,604,500 | 52,517,080 |
| 0501020806 SERVICIOS DE APOYO A LA AGRICULTURA, LA CAZA, LA SILVICULTURA, LA PESCA, LA MINE | 102,041,200 | -7,000,000 | 95,041,200 | 60,000,000 | 35,041,200 | 52,517,080 | 7,482,920 | 42,524,120 | 0 | 52,517,080 |
| 05010208060105 SERVICIOS DE APOYO A LA AGRICULTURA, LA CAZA, LA S | 102,041,200 | -7,000,000 | 95,041,200 | 60,000,000 | 35,041,200 | 52,517,080 | 7,482,920 | 42,524,120 | 0 | 52,517,080 |
| 0501020807 SERVICIOS DE MANTENIMIENTO, REPARACIÓN E INSTALACIÓN (EXCEPTO SERVICIOS DE CONST | 0 | 6,604,500 | 6,604,500 | 6,604,500 | 0 | 6,604,500 | 0 | 0 | 6,604,500 | 0 |
| 0501020807010505 SERVICIOS DE MANTENIMIENTO Y REPARACIÓN DE OTRA MA | 0 | 6,604,500 | 6,604,500 | 6,604,500 | 0 | 6,604,500 | 0 | 0 | 6,604,500 | 0 |
| 08 GASTOS POR TRIBUTOS, MULTAS, SANCIONES E INTERESES DE MORA | 300,000,000 | 126,348,853 | 426,348,853 | 426,348,853 | 0 | 426,348,853 | 0 | 0 | 426,348,853 | 0 |
| 0801 IMPUESTOS | 0 | 303,891 | 303,891 | 303,891 | 0 | 303,891 | 0 | 0 | 303,891 | 0 |
| 080102 IMPUESTOS TERRITORIALES | 0 | 303,891 | 303,891 | 303,891 | 0 | 303,891 | 0 | 0 | 303,891 | 0 |
| 08010201 IMPUESTO PREDIAL Y SOBRETASA AMBIENTAL | 0 | 303,891 | 303,891 | 303,891 | 0 | 303,891 | 0 | 0 | 303,891 | 0 |
| 08010201010505 IMPUESTO PREDIAL Y SOBRETASA AMBIENTAL | 0 | 303,891 | 303,891 | 303,891 | 0 | 303,891 | 0 | 0 | 303,891 | 0 |
| 0804 CONTRIBUCIONES | 300,000,000 | 126,044,962 | 426,044,962 | 426,044,962 | 0 | 426,044,962 | 0 | 0 | 426,044,962 | 0 |
| 080401 CUOTA DE FISCALIZACIÓN Y AUDITAJE | 300,000,000 | 126,044,962 | 426,044,962 | 426,044,962 | 0 | 426,044,962 | 0 | 0 | 426,044,962 | 0 |
| 08040101 CUOTA DE FISCALIZACIÓN Y AUDITAJE | 300,000,000 | 126,044,962 | 426,044,962 | 426,044,962 | 0 | 426,044,962 | 0 | 0 | 426,044,962 | 0 |
| 08040101010101 CUOTA DE FISCALIZACIÓN Y AUDITAJE | 0 | 236,044,962 | 236,044,962 | 236,044,962 | 0 | 236,044,962 | 0 | 0 | 236,044,962 | 0 |
| 08040101010105 CUOTA DE FISCALIZACIÓN Y AUDITAJE | 300,000,000 | -110,000,000 | 190,000,000 | 190,000,000 | 0 | 190,000,000 | 0 | 0 | 190,000,000 | 0 |

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|---|---------------------|---------------------------|------------------------|----------------|------------------------|----------------|----------------------------|------------------|----------------|--------------------------|
| 22 SERVICIO DE LA DEUDA ** | 1,218,310,862 | 597,160,091 | 1,815,470,953 | 1,815,310,861 | 160,092 | 1,579,126,597 | 236,184,264 | 236,344,356 | 1,579,126,597 | 0 |
| 22 SERVICIO DE LA DEUDA | 1,218,310,862 | 597,160,091 | 1,815,470,953 | 1,815,310,861 | 160,092 | 1,579,126,597 | 236,184,264 | 236,344,356 | 1,579,126,597 | 0 |
| 2210 SERVICIO DE LA DEUDA PUBLICA INTERNA | 1,218,310,862 | 597,160,091 | 1,815,470,953 | 1,815,310,861 | 160,092 | 1,579,126,597 | 236,184,264 | 236,344,356 | 1,579,126,597 | 0 |
| 221002 INTERESES | 1,218,310,862 | 597,160,091 | 1,815,470,953 | 1,815,310,861 | 160,092 | 1,579,126,597 | 236,184,264 | 236,344,356 | 1,579,126,597 | 0 |
| 22100202 PRÉSTAMOS | 1,218,310,862 | 597,160,091 | 1,815,470,953 | 1,815,310,861 | 160,092 | 1,579,126,597 | 236,184,264 | 236,344,356 | 1,579,126,597 | 0 |
| 2210020201 NACIÓN | 353,869,163 | 597,000,000 | 950,869,163 | 950,869,162 | 1 | 714,715,858 | 236,153,304 | 236,153,305 | 714,715,858 | 0 |
| 22100202020105 BANCA COMERCIAL - RECURSOS PROPIOS | 0 | 147,000,000 | 147,000,000 | 147,000,000 | 0 | 146,998,756 | 1,244 | 1,244 | 146,998,756 | 0 |
| 22100202020141 BANCA COMERCIAL | 353,869,163 | 450,000,000 | 803,869,163 | 803,869,162 | 1 | 567,717,102 | 236,152,060 | 236,152,061 | 567,717,102 | 0 |
| 2210020202 ENTIDADES FINANCIERAS | 864,441,699 | 160,091 | 864,601,790 | 864,441,699 | 160,091 | 864,410,739 | 30,960 | 191,051 | 864,410,739 | 0 |
| 22100202020107 BANCA COMERCIAL | 707,738,325 | 0 | 707,738,325 | 707,738,325 | 0 | 707,707,366 | 30,959 | 30,959 | 707,707,366 | 0 |
| 22100202020108 BANCA COMERCIAL | 156,703,374 | 160,091 | 156,863,465 | 156,703,374 | 160,091 | 156,703,373 | 1 | 160,092 | 156,703,373 | 0 |
| 24 INVERSION ** | 37,928,235,932 | 21,866,153,543 | 59,794,389,475 | 54,090,961,012 | 5,703,428,463 | 43,882,327,825 | 10,208,633,187 | 15,912,061,650 | 32,013,134,587 | 11,869,193,238 |
| 24 XXXXX | 37,928,235,932 | 21,866,153,543 | 59,794,389,475 | 54,090,961,012 | 5,703,428,463 | 43,882,327,825 | 10,208,633,187 | 15,912,061,650 | 32,013,134,587 | 11,869,193,238 |
| 2401 GASTOS DE PERSONAL | 243,100,000 | 0 | 243,100,000 | 241,986,700 | 1,113,300 | 183,861,300 | 58,125,400 | 59,238,700 | 113,413,433 | 70,447,867 |
| 240102 PERSONAL SUPERNUMERARIO Y PLANTA TEMPORAL | 243,100,000 | 0 | 243,100,000 | 241,986,700 | 1,113,300 | 183,861,300 | 58,125,400 | 59,238,700 | 113,413,433 | 70,447,867 |
| 24010201 SALARIO | 160,000,000 | 0 | 160,000,000 | 159,934,700 | 65,300 | 122,367,400 | 37,567,300 | 37,632,600 | 87,281,333 | 35,086,067 |
| 2401020101 FACTORES SALARIALES COMUNES | 160,000,000 | 0 | 160,000,000 | 159,934,700 | 65,300 | 122,367,400 | 37,567,300 | 37,632,600 | 87,281,333 | 35,086,067 |
| 240102010101 SUELDO BASICO | 140,000,000 | 0 | 140,000,000 | 140,000,000 | 0 | 107,118,000 | 32,882,000 | 32,882,000 | 87,281,333 | 19,836,667 |
| 2401020101010212 VISITANTES - INV - ESTAMPILLA DEPARTAMENTO | 140,000,000 | 0 | 140,000,000 | 140,000,000 | 0 | 107,118,000 | 32,882,000 | 32,882,000 | 87,281,333 | 19,836,667 |
| 240102010109 PRIMA DE NAVIDAD | 12,000,000 | 0 | 12,000,000 | 12,000,000 | 0 | 9,298,400 | 2,701,600 | 2,701,600 | 0 | 9,298,400 |
| 24010201010901 PRIMA DE NAVIDAD | 12,000,000 | 0 | 12,000,000 | 12,000,000 | 0 | 9,298,400 | 2,701,600 | 2,701,600 | 0 | 9,298,400 |
| 2401020101090212 VISITANTES - INV - ESTAMPILLA DEPARTAMENTO | 12,000,000 | 0 | 12,000,000 | 12,000,000 | 0 | 9,298,400 | 2,701,600 | 2,701,600 | 0 | 9,298,400 |
| 240102010110 PRIMA DE VACACIONES | 8,000,000 | 0 | 8,000,000 | 7,934,700 | 65,300 | 5,951,000 | 1,983,700 | 2,049,000 | 0 | 5,951,000 |
| 24010201011001 PRIMA DE VACACIONES | 8,000,000 | 0 | 8,000,000 | 7,934,700 | 65,300 | 5,951,000 | 1,983,700 | 2,049,000 | 0 | 5,951,000 |
| 2401020101100212 VISITANTES - INV - ESTAMPILLA DEPARTAMENTO | 8,000,000 | 0 | 8,000,000 | 7,934,700 | 65,300 | 5,951,000 | 1,983,700 | 2,049,000 | 0 | 5,951,000 |
| 24010202 CONTRIBUCIONES INHERENTES A LA NÓMINA | 71,100,000 | 0 | 71,100,000 | 70,150,000 | 950,000 | 52,567,300 | 17,582,700 | 18,532,700 | 26,132,100 | 26,435,200 |
| 2401020201 PENSIONES | 23,000,000 | 0 | 23,000,000 | 22,911,800 | 88,200 | 17,198,900 | 5,712,900 | 5,801,100 | 10,474,200 | 6,724,700 |
| 240102020101 PENSIONES | 23,000,000 | 0 | 23,000,000 | 22,911,800 | 88,200 | 17,198,900 | 5,712,900 | 5,801,100 | 10,474,200 | 6,724,700 |
| 2401020201010212 VISITANTES - INV - ESTAMPILLA DEPARTAMENTO | 23,000,000 | 0 | 23,000,000 | 22,911,800 | 88,200 | 17,198,900 | 5,712,900 | 5,801,100 | 10,474,200 | 6,724,700 |
| 2401020202 SALUD | 18,000,000 | 0 | 18,000,000 | 17,198,900 | 801,100 | 12,914,200 | 4,284,700 | 5,085,800 | 7,419,300 | 5,494,900 |
| 240102020201 SALUD | 18,000,000 | 0 | 18,000,000 | 17,198,900 | 801,100 | 12,914,200 | 4,284,700 | 5,085,800 | 7,419,300 | 5,494,900 |
| 24010202020101 CATEDRA | 18,000,000 | 0 | 18,000,000 | 17,198,900 | 801,100 | 12,914,200 | 4,284,700 | 5,085,800 | 7,419,300 | 5,494,900 |
| 2401020202010212 VISITANTES - INV - ESTAMPILLA DEPARTAMENTO | 18,000,000 | 0 | 18,000,000 | 17,198,900 | 801,100 | 12,914,200 | 4,284,700 | 5,085,800 | 7,419,300 | 5,494,900 |

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|---|---------------------|---------------------------|------------------------|----------------|------------------------|----------------|----------------------------|------------------|----------------|--------------------------|
| 24 INVERSION ** | | | | | | | | | | |
| 2401020203 AUXILIO DE CESANTÍAS | 15,000,000 | 0 | 15,000,000 | 15,000,000 | 0 | 11,065,000 | 3,935,000 | 3,935,000 | 0 | 11,065,000 |
| 24010202030112 AUXILIO DE CESANTÍAS - INV - ESTAMPILLA DEPARTAM | 15,000,000 | 0 | 15,000,000 | 15,000,000 | 0 | 11,065,000 | 3,935,000 | 3,935,000 | 0 | 11,065,000 |
| 2401020204 CAJAS DE COMPENSACIÓN FAMILIAR | 6,500,000 | 0 | 6,500,000 | 6,500,000 | 0 | 4,939,900 | 1,560,100 | 1,560,100 | 3,491,400 | 1,448,500 |
| 240102020401 CAJAS DE COMPENSACIÓN FAMILIAR | 6,500,000 | 0 | 6,500,000 | 6,500,000 | 0 | 4,939,900 | 1,560,100 | 1,560,100 | 3,491,400 | 1,448,500 |
| 2401020204010212 VISITANTES - INV - ESTAMPILLA DEPARTAMENTO | 6,500,000 | 0 | 6,500,000 | 6,500,000 | 0 | 4,939,900 | 1,560,100 | 1,560,100 | 3,491,400 | 1,448,500 |
| 2401020205 APORTES GENERALES AL SISTEMA DE RIESGOS LABORALES | 3,600,000 | 0 | 3,600,000 | 3,599,400 | 600 | 2,729,400 | 870,000 | 870,600 | 2,127,600 | 601,800 |
| 240102020501 APORTES GENERALES AL SISTEMA DE RIESGOS LABORALES | 3,600,000 | 0 | 3,600,000 | 3,599,400 | 600 | 2,729,400 | 870,000 | 870,600 | 2,127,600 | 601,800 |
| 2401020205010212 VISITANTES - INV - ESTAMPILLA DEPARTAMENTO | 3,600,000 | 0 | 3,600,000 | 3,599,400 | 600 | 2,729,400 | 870,000 | 870,600 | 2,127,600 | 601,800 |
| 2401020206 APORTES AL ICBF | 5,000,000 | 0 | 5,000,000 | 4,939,900 | 60,100 | 3,719,900 | 1,220,000 | 1,280,100 | 2,619,600 | 1,100,300 |
| 240102020601 APORTES AL ICBF | 5,000,000 | 0 | 5,000,000 | 4,939,900 | 60,100 | 3,719,900 | 1,220,000 | 1,280,100 | 2,619,600 | 1,100,300 |
| 2401020206010212 VISITANTES - INV - ESTAMPILLA DEPARTAMENTO | 5,000,000 | 0 | 5,000,000 | 4,939,900 | 60,100 | 3,719,900 | 1,220,000 | 1,280,100 | 2,619,600 | 1,100,300 |
| 24010203 REMUNERACIONES NO CONSTITUTIVAS DE FACTOR SALARIAL | 12,000,000 | 0 | 12,000,000 | 11,902,000 | 98,000 | 8,926,600 | 2,975,400 | 3,073,400 | 0 | 8,926,600 |
| 2401020301 PRESTACIONES SOCIALES SEGÚN DEFINICIÓN LEGAL | 12,000,000 | 0 | 12,000,000 | 11,902,000 | 98,000 | 8,926,600 | 2,975,400 | 3,073,400 | 0 | 8,926,600 |
| 24010203010112 SUELDO DE VACACIONES - INV - ESTAMPILLA DEPARTAM | 12,000,000 | 0 | 12,000,000 | 11,902,000 | 98,000 | 8,926,600 | 2,975,400 | 3,073,400 | 0 | 8,926,600 |
| 2402 ADQUISICIÓN DE BIENES Y SERVICIOS | 37,537,485,932 | 20,323,284,867 | 57,860,770,799 | 52,173,455,636 | 5,687,315,163 | 42,677,706,230 | 9,495,749,406 | 15,183,064,569 | 30,879,040,253 | 11,798,665,977 |
| 240201 ADQUISICIÓN DE ACTIVOS NO FINANCIEROS | 9,711,050,459 | 6,787,904,248 | 16,498,954,707 | 15,162,046,346 | 1,336,908,361 | 11,124,087,610 | 4,037,958,736 | 5,374,867,097 | 6,517,187,872 | 4,606,899,738 |
| 24020101 ACTIVOS FIJOS | 9,711,050,459 | 6,787,904,248 | 16,498,954,707 | 15,162,046,346 | 1,336,908,361 | 11,124,087,610 | 4,037,958,736 | 5,374,867,097 | 6,517,187,872 | 4,606,899,738 |
| 2402010101 EDIFICACIONES Y ESTRUCTURAS | 7,304,557,417 | 1,363,875,337 | 8,668,432,754 | 8,448,321,147 | 220,111,607 | 8,211,826,485 | 236,494,662 | 456,606,269 | 4,243,237,706 | 3,968,588,779 |
| 240201010102 EDIFICIOS DISTINTOS A VIVIENDAS | 7,304,557,417 | 1,363,329,043 | 8,667,886,460 | 8,448,321,147 | 219,565,313 | 8,211,826,485 | 236,494,662 | 456,059,975 | 4,243,237,706 | 3,968,588,779 |
| 24020101010207 EDIFICIOS EDUCATIVOS | 7,304,557,417 | 1,363,329,043 | 8,667,886,460 | 8,448,321,147 | 219,565,313 | 8,211,826,485 | 236,494,662 | 456,059,975 | 4,243,237,706 | 3,968,588,779 |
| 240201010102070109 SEDE CENTRAL - INV - RECURSOS NACION | 0 | 354,491,400 | 354,491,400 | 354,491,399 | 1 | 354,491,399 | 0 | 1 | 354,491,399 | 0 |
| 240201010102070112 SEDE CENTRAL - INV - ESTAMPILLA DEPARTAMENTO | 0 | 100,000,000 | 100,000,000 | 100,000,000 | 0 | 100,000,000 | 0 | 0 | 0 | 100,000,000 |
| 240201010102070121 SEDE CENTRAL - INV - RECURSOS PROPIOS | 0 | 10,000,000 | 10,000,000 | 10,000,000 | 0 | 0 | 10,000,000 | 10,000,000 | 0 | 0 |
| 240201010102070139 SEDE CENTRAL - INV - R. NACION ESTAMP PRO-UNAL | 500,000,000 | 93,517,610 | 593,517,610 | 573,077,341 | 20,440,269 | 508,988,071 | 64,089,270 | 84,529,539 | 500,000,000 | 8,988,071 |
| 240201010102070140 SEDE CENTRAL - INV - PLANES FOMENTO | 0 | 89,824,705 | 89,824,705 | 0 | 89,824,705 | 0 | 0 | 89,824,705 | 0 | 0 |
| 240201010102070240 EDIFICIO FAC. EDUCACIÓN - INV - R. NAC PLANES FO | 0 | 3,003,901 | 3,003,901 | 0 | 3,003,901 | 0 | 0 | 3,003,901 | 0 | 0 |
| 240201010102070340 SEDE POSGRADOS | 0 | 154,884,592 | 154,884,592 | 154,884,592 | 0 | 0 | 154,884,592 | 154,884,592 | 0 | 0 |

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|---|---------------------|---------------------------|------------------------|---------------|------------------------|---------------|----------------------------|------------------|---------------|--------------------------|
| 24 INVERSION ** | | | | | | | | | | |
| 240201010102070439 SEDE FAC. SALUD - INV - R. NAC. ESTAMP PRONAL | 0 | 3,070,200 | 3,070,200 | 3,070,200 | 0 | 0 | 3,070,200 | 3,070,200 | 0 | 0 |
| 240201010102070539 EDIFICIOFAC. INGENIERIA - INV. R. NAC ESTAM PROUNA | 0 | 4,450,600 | 4,450,600 | 4,450,600 | 0 | 0 | 4,450,600 | 4,450,600 | 0 | 0 |
| 240201010102070713 SEDE PITALITO - INV - ESTAMPILLA DEPTO PITALITO | 0 | 905,525 | 905,525 | 0 | 905,525 | 0 | 0 | 905,525 | 0 | 0 |
| 240201010102070716 SEDE PITALITO - INV - ESTAMPILLA MPIO PITALITO | 0 | 6,075,783 | 6,075,783 | 0 | 6,075,783 | 0 | 0 | 6,075,783 | 0 | 0 |
| 240201010102070740 SEDE PITALITO - INV - PLANES FOMENTO | 0 | 599,980 | 599,980 | 0 | 599,980 | 0 | 0 | 599,980 | 0 | 0 |
| 240201010102070744 SEDE PITALITO-INV - R. NACIÓN - CONSTRUCCIÓN DE IN | 6,007,007,417 | 29,579,275 | 6,036,586,692 | 6,036,419,268 | 167,424 | 6,036,419,268 | 0 | 167,424 | 2,414,567,707 | 3,621,851,561 |
| 240201010102070815 SEDE GARZÓN - INV - ESTAMPILLA DEPTO GARZÓN | 357,550,000 | 61,450,000 | 419,000,000 | 395,000,000 | 24,000,000 | 395,000,000 | 0 | 24,000,000 | 395,000,000 | 0 |
| 240201010102070818 SEDE GARZÓN - INV - ESTAMPILLA MPIO GARZÓN | 140,000,000 | -1,111,118 | 138,888,882 | 78,831,776 | 60,057,106 | 78,831,776 | 0 | 60,057,106 | 78,221,791 | 609,985 |
| 240201010102070839 SEDE GARZON- ESTAMPILLA PRONAL | 0 | 400,000,000 | 400,000,000 | 399,325,739 | 674,261 | 399,325,739 | 0 | 674,261 | 399,325,739 | 0 |
| 240201010102070914 SEDE LA PLATA - INV - ESTAMPILLA DEPTO LA PLATA | 157,099,574 | 52,586,590 | 209,686,164 | 195,869,806 | 13,816,358 | 195,869,806 | 0 | 13,816,358 | 101,631,070 | 94,238,736 |
| 240201010102070917 SEDE LA PLATA - INV - ESTAMPILLA MPIO LA PLATA | 142,900,426 | 0 | 142,900,426 | 142,900,426 | 0 | 142,900,426 | 0 | 0 | 0 | 142,900,426 |
| 240201010103 OTRAS ESTRUCTURAS | 0 | 546,294 | 546,294 | 0 | 546,294 | 0 | 0 | 546,294 | 0 | 0 |
| 2402010101031040 SISTEMAS DE RIEGO Y OBRAS HIDRÁULICAS - INV - RE | 0 | 546,294 | 546,294 | 0 | 546,294 | 0 | 0 | 546,294 | 0 | 0 |
| 2402010103 ACTIVOS FIJOS NO CLASIFICADOS COMO MAQUINARIA Y EQUIPO | 14,994,000 | 1,275,486,629 | 1,290,480,629 | 988,125,549 | 302,355,080 | 581,517,666 | 406,607,883 | 708,962,963 | 579,018,666 | 2,499,000 |
| 240201010308 MUEBLES, INSTRUMENTOS MUSICALES, ARTÍCULOS DE DEPORTE Y ANTIGÜEDADES | 14,994,000 | 1,275,486,629 | 1,290,480,629 | 988,125,549 | 302,355,080 | 581,517,666 | 406,607,883 | 708,962,963 | 579,018,666 | 2,499,000 |
| 2402010103080443 ARTÍCULOS DE DEPORTE-INV - R. NACIÓN - RECURSOS P | 0 | 276,217,291 | 276,217,291 | 0 | 276,217,291 | 0 | 0 | 276,217,291 | 0 | 0 |
| 24020101030801 MUEBLES | 14,994,000 | 999,269,338 | 1,014,263,338 | 988,125,549 | 26,137,789 | 581,517,666 | 406,607,883 | 432,745,672 | 579,018,666 | 2,499,000 |
| 240201010308010116 ASIENTOS - INV - ESTAMPILLA MPIO PITALITO | 0 | 7,765,940 | 7,765,940 | 7,713,580 | 52,360 | 7,713,580 | 0 | 52,360 | 7,713,580 | 0 |
| 240201010308010139 ASIENTOS - INV ESTAMPILLA PRONAL | 0 | 141,350,580 | 141,350,580 | 141,350,580 | 0 | 24,442,600 | 116,907,980 | 116,907,980 | 24,442,600 | 0 |
| 240201010308010140 ASIENTOS - INV - R. NAC. PLANES DE FOMENTO | 0 | 2,249,100 | 2,249,100 | 2,249,100 | 0 | 2,249,100 | 0 | 0 | 2,249,100 | 0 |
| 240201010308010143 ASIENTOS | 0 | 129,331,423 | 129,331,423 | 129,331,423 | 0 | 0 | 129,331,423 | 129,331,423 | 0 | 0 |
| 240201010308010211 MUEBLES, DEL TIPO UTILIZADO EN OFICINAS - INV - | 0 | 1,875,250 | 1,875,250 | 1,875,250 | 0 | 1,875,250 | 0 | 0 | 1,875,250 | 0 |
| 240201010308010213 MUEBLES, DEL TIPO UTILIZADO EN OFICINAS - INV - | 0 | 83,401,164 | 83,401,164 | 83,401,164 | 0 | 83,401,164 | 0 | 0 | 83,401,164 | 0 |
| 240201010308010216 MUEBLES, DEL TIPO UTILIZADO EN OFICINAS - INV - | 0 | 41,872,040 | 41,872,040 | 41,872,040 | 0 | 41,872,040 | 0 | 0 | 41,872,040 | 0 |
| 240201010308010221 MUEBLES, DEL TIPO UTILIZADO EN OFICINAS - INV - | 0 | 21,500,000 | 21,500,000 | 21,497,332 | 2,668 | 21,496,332 | 1,000 | 3,668 | 18,997,332 | 2,499,000 |
| 240201010308010239 MUEBLES TIPO UTILIZADO EN OFICINAS | 0 | 105,558,973 | 105,558,973 | 87,323,390 | 18,235,583 | 47,457,200 | 39,866,190 | 58,101,773 | 47,457,200 | 0 |

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|----------------------|---------------------|---------------------------|------------------------|---------------|------------------------|---------------|----------------------------|------------------|---------------|--------------------------|
| 24 INVERSION ** | | | | | | | | | | |
| 240201010308010240 | 0 | 67,799,250 | 67,799,250 | 67,799,250 | 0 | 67,799,250 | 0 | 0 | 67,799,250 | 0 |
| 240201010308010241 | 0 | 6,689,689 | 6,689,689 | 0 | 6,689,689 | 0 | 0 | 6,689,689 | 0 | 0 |
| 240201010308010243 | 0 | 101,551,290 | 101,551,290 | 101,551,290 | 0 | 0 | 101,551,290 | 101,551,290 | 0 | 0 |
| 240201010308010339 | 0 | 5,623,940 | 5,623,940 | 5,623,940 | 0 | 5,623,940 | 0 | 0 | 5,623,940 | 0 |
| 240201010308010420 | 14,994,000 | 0 | 14,994,000 | 14,994,000 | 0 | 14,994,000 | 0 | 0 | 14,994,000 | 0 |
| 240201010308010440 | 0 | 1,157,489 | 1,157,489 | 0 | 1,157,489 | 0 | 0 | 1,157,489 | 0 | 0 |
| 2402010103080419 | 0 | 18,950,000 | 18,950,000 | 18,950,000 | 0 | 0 | 18,950,000 | 18,950,000 | 0 | 0 |
| 2402010103080920 | 0 | 262,593,210 | 262,593,210 | 262,593,210 | 0 | 262,593,210 | 0 | 0 | 262,593,210 | 0 |
| 2402010104 | 2,391,499,042 | 4,139,062,056 | 6,530,561,098 | 5,716,119,424 | 814,441,674 | 2,324,643,459 | 3,391,475,965 | 4,205,917,639 | 1,688,831,500 | 635,811,959 |
| 2402010104020312 | 0 | 9,877,000 | 9,877,000 | 9,877,000 | 0 | 9,877,000 | 0 | 0 | 9,877,000 | 0 |
| 240201010403 | 839,991,600 | 133,439,411 | 973,431,011 | 340,518,779 | 632,912,232 | 217,472,862 | 123,045,917 | 755,958,149 | 177,565,862 | 39,907,000 |
| 2402010104030240 | 0 | 17,507,000 | 17,507,000 | 17,507,000 | 0 | 17,507,000 | 0 | 0 | 0 | 17,507,000 |
| 2402010104030412 | 0 | 12,000,000 | 12,000,000 | 12,000,000 | 0 | 12,000,000 | 0 | 0 | 12,000,000 | 0 |
| 2402010104030420 | 12,000,000 | 0 | 12,000,000 | 12,000,000 | 0 | 0 | 12,000,000 | 12,000,000 | 0 | 0 |
| 2402010104030439 | 0 | 15,470,000 | 15,470,000 | 15,470,000 | 0 | 0 | 15,470,000 | 15,470,000 | 0 | 0 |
| 2402010104030911 | 529,991,600 | -525,252,275 | 4,739,325 | 0 | 4,739,325 | 0 | 0 | 4,739,325 | 0 | 0 |
| 2402010104030912 | 5,000,000 | 0 | 5,000,000 | 0 | 5,000,000 | 0 | 0 | 5,000,000 | 0 | 0 |
| 2402010104030913 | 28,000,000 | 127,965,863 | 155,965,863 | 155,965,862 | 1 | 155,965,862 | 0 | 1 | 155,965,862 | 0 |
| 2402010104030914 | 11,000,000 | 0 | 11,000,000 | 0 | 11,000,000 | 0 | 0 | 11,000,000 | 0 | 0 |
| 2402010104030916 | 173,000,000 | -172,855,459 | 144,541 | 0 | 144,541 | 0 | 0 | 144,541 | 0 | 0 |
| 2402010104030917 | 70,000,000 | 0 | 70,000,000 | 0 | 70,000,000 | 0 | 0 | 70,000,000 | 0 | 0 |
| 2402010104030921 | 11,000,000 | -11,000,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2402010104030940 | 0 | 75,959,002 | 75,959,002 | 32,000,000 | 43,959,002 | 32,000,000 | 0 | 43,959,002 | 9,600,000 | 22,400,000 |
| 2402010104030943 | 0 | 593,645,280 | 593,645,280 | 95,575,917 | 498,069,363 | 0 | 95,575,917 | 593,645,280 | 0 | 0 |
| 240201010404 | 0 | 196,431,739 | 196,431,739 | 190,431,739 | 6,000,000 | 19,742,250 | 170,689,489 | 176,689,489 | 2,000,000 | 17,742,250 |
| 2402010104040112 | 0 | 17,750,000 | 17,750,000 | 17,750,000 | 0 | 17,742,250 | 7,750 | 7,750 | 0 | 17,742,250 |

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|---|---------------------|---------------------------|------------------------|---------------|------------------------|---------------|----------------------------|------------------|--------------|--------------------------|
| 24 INVERSION ** | | | | | | | | | | |
| 2402010104040121 MAQUINARIA AGROPECUARIA O SILVÍCOLA Y SUS PARTES Y | 0 | 2,000,000 | 2,000,000 | 2,000,000 | 0 | 2,000,000 | 0 | 0 | 2,000,000 | 0 |
| 2402010104040443 MAQUINARIA PARA LA MINERIA LA EXPLOTACION DE CANTE | 0 | 170,681,739 | 170,681,739 | 170,681,739 | 0 | 0 | 170,681,739 | 170,681,739 | 0 | 0 |
| 2402010104040848 APARATOS DE USO DOMESTICO Y SUS PARTES Y PIEZAS | 0 | 6,000,000 | 6,000,000 | 0 | 6,000,000 | 0 | 0 | 6,000,000 | 0 | 0 |
| 240201010405 MAQUINARIA DE OFICINA, CONTABILIDAD E INFORMÁTICA | 1,447,121,616 | 661,092,696 | 2,108,214,312 | 2,052,145,662 | 56,068,650 | 1,143,405,185 | 908,740,477 | 964,809,127 | 763,212,218 | 380,192,967 |
| 2402010104050120 MÁQUINAS PARA OFICINA Y CONTABILIDAD, Y SUS PARTES | 24,286,472 | 0 | 24,286,472 | 24,286,472 | 0 | 24,286,472 | 0 | 0 | 24,286,472 | 0 |
| 2402010104050143 MÁQUINAS PARA OFICINA Y CONTABILIDAD Y SUS PARTES | 0 | 48,314,000 | 48,314,000 | 48,314,000 | 0 | 0 | 48,314,000 | 48,314,000 | 0 | 0 |
| 2402010104050209 MAQUINARIA DE INFORMÁTICA Y SUS PARTES, PIEZAS Y A | 501,841,284 | -493,561,502 | 8,279,782 | 8,279,782 | 0 | 8,279,782 | 0 | 0 | 8,279,782 | 0 |
| 2402010104050211 MAQUINARIA DE INFORMÁTICA Y SUS PARTES, PIEZAS Y A | 0 | 61,234,287 | 61,234,287 | 61,234,287 | 0 | 61,234,287 | 0 | 0 | 11,311,898 | 49,922,389 |
| 2402010104050212 MAQUINARIA DE INFORMÁTICA Y SUS PARTES, PIEZAS Y A | 75,000,000 | -18,460,000 | 56,540,000 | 48,461,385 | 8,078,615 | 26,467,385 | 21,994,000 | 30,072,615 | 26,467,385 | 0 |
| 2402010104050213 MAQUINARIA DE INFORMÁTICA Y SUS PARTES, PIEZAS Y A | 9,000,000 | 106,957,176 | 115,957,176 | 114,157,119 | 1,800,057 | 114,157,119 | 0 | 1,800,057 | 114,157,119 | 0 |
| 2402010104050214 MAQUINARIA DE INFORMÁTICA Y SUS PARTES, PIEZAS Y A | 9,000,000 | 8,343,554 | 17,343,554 | 8,343,551 | 9,000,003 | 8,343,551 | 0 | 9,000,003 | 8,343,551 | 0 |
| 2402010104050215 MAQUINARIA DE INFORMÁTICA Y SUS PARTES, PIEZAS Y A | 9,000,000 | 0 | 9,000,000 | 7,661,696 | 1,338,304 | 7,661,696 | 0 | 1,338,304 | 7,661,696 | 0 |
| 2402010104050216 MAQUINARIA DE INFORMÁTICA Y SUS PARTES, PIEZAS Y A | 0 | 66,990,455 | 66,990,455 | 66,990,455 | 0 | 66,990,455 | 0 | 0 | 66,990,455 | 0 |
| 2402010104050219 MAQUINARIA DE INFORMÁTICA Y SUS PARTES, PIEZAS Y A | 0 | 231,878,000 | 231,878,000 | 231,878,000 | 0 | 231,878,000 | 0 | 0 | 0 | 231,878,000 |
| 2402010104050220 MAQUINARIA DE INFORMÁTICA Y SUS PARTES, PIEZAS Y A | 271,142,863 | -214,942,823 | 56,200,040 | 56,200,040 | 0 | 23,400,040 | 32,800,000 | 32,800,000 | 23,400,040 | 0 |
| 2402010104050221 MAQUINARIA DE INFORMÁTICA Y SUS PARTES, PIEZAS Y A | 13,000,000 | 67,000,000 | 80,000,000 | 80,000,000 | 0 | 66,892,578 | 13,107,422 | 13,107,422 | 0 | 66,892,578 |
| 2402010104050239 MAQUINARIA DE INFORMÁTICA Y SUS PARTES, PIEZAS Y A | 500,000,000 | -201,473,674 | 298,526,326 | 298,525,652 | 674 | 298,525,652 | 0 | 674 | 298,525,652 | 0 |
| 2402010104050240 MAQUINARIA DE INFORMÁTICA Y SUS PARTES, PIEZAS Y A | 0 | 45,000,000 | 45,000,000 | 45,000,000 | 0 | 45,000,000 | 0 | 0 | 13,500,000 | 31,500,000 |
| 2402010104050241 MAQUINARIA DE INFORMÁTICA Y SUS PARTES PIEZAS Y A | 0 | 160,288,168 | 160,288,168 | 160,288,168 | 0 | 160,288,168 | 0 | 0 | 160,288,168 | 0 |
| 2402010104050243 MAQUINARIA INFORMATICA Y SUS PARTES -RECURSOS PIC | 0 | 789,525,055 | 789,525,055 | 789,525,055 | 0 | 0 | 789,525,055 | 789,525,055 | 0 | 0 |
| 2402010104050248 MAQUINARIA DE INFORMÁTICA Y SUS PARTES PIEZAS Y AC | 34,850,997 | 4,000,000 | 38,850,997 | 3,000,000 | 35,850,997 | 0 | 3,000,000 | 38,850,997 | 0 | 0 |
| 240201010406 MAQUINARIA Y APARATOS ELÉCTRICOS | 0 | 569,049,562 | 569,049,562 | 568,877,135 | 172,427 | 110,593,179 | 458,283,956 | 458,456,383 | 102,874,997 | 7,718,182 |
| 2402010104060211 APARATOS DE CONTROL ELÉCTRICO Y DISTRIBUCIÓN DE EL | 0 | 4,218,182 | 4,218,182 | 4,218,182 | 0 | 4,218,182 | 0 | 0 | 0 | 4,218,182 |
| 2402010104060212 APARATOS DE CONTROL ELÉCTRICO Y DISTRIBUCIÓN DE EL | 0 | 38,000,000 | 38,000,000 | 38,000,000 | 0 | 38,000,000 | 0 | 0 | 38,000,000 | 0 |
| 2402010104060214 APARATOS DE CONTROL ELÉCTRICO Y DISTRIBUCIÓN DE | 0 | 29,573,880 | 29,573,880 | 29,573,880 | 0 | 29,573,880 | 0 | 0 | 29,573,880 | 0 |

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|--|---------------------|---------------------------|------------------------|---------------|------------------------|-------------|----------------------------|------------------|--------------|--------------------------|
| 24 INVERSION ** | | | | | | | | | | |
| EL | | | | | | | | | | |
| 2402010104060240 APARATOS DE CONTROL ELÉCTRICO Y DISTRIBUCIÓN DE EL | 0 | 5,000,000 | 5,000,000 | 5,000,000 | 0 | 5,000,000 | 0 | 0 | 1,500,000 | 3,500,000 |
| 2402010104060241 APARATOS DE CONTROL ELECTRICO Y DISTRI. ELECTR | 0 | 19,715,920 | 19,715,920 | 19,715,920 | 0 | 19,715,920 | 0 | 0 | 19,715,920 | 0 |
| 2402010104060409 ACUMULADORES, PILAS Y BATERÍAS PRIMARIAS Y SUS PAR | 0 | 9,001,041 | 9,001,041 | 9,001,041 | 0 | 9,001,041 | 0 | 0 | 9,001,041 | 0 |
| 2402010104060441 ACOMULADORES PILAS BATERIAS PRIMARIAS Y SUS PIEZAS | 0 | 5,441,451 | 5,441,451 | 5,269,024 | 172,427 | 0 | 5,269,024 | 5,441,451 | 0 | 0 |
| 2402010104060443 ACOMULADORES PILAS Y BATERIAS PRIMARIAS Y SUS PART | 0 | 428,151,920 | 428,151,920 | 428,151,920 | 0 | 0 | 428,151,920 | 428,151,920 | 0 | 0 |
| 2402010104060516 LÁMPARAS ELÉCTRICAS DE INCANDESCENCIA O DESCARGA; | 0 | 5,084,156 | 5,084,156 | 5,084,156 | 0 | 5,084,156 | 0 | 0 | 5,084,156 | 0 |
| 2402010104060541 LAMPARAS ELECTRICAS Y DE INCANDESCENCIA O DESCARGA | 0 | 22,015,000 | 22,015,000 | 22,015,000 | 0 | 0 | 22,015,000 | 22,015,000 | 0 | 0 |
| 2402010104060543 LAMPARAS ELECTRICAS DE INCANDESCENCIA O DESCARGA | 0 | 2,848,012 | 2,848,012 | 2,848,012 | 0 | 0 | 2,848,012 | 2,848,012 | 0 | 0 |
| 240201010407 EQUIPO Y APARATOS DE RADIO, TELEVISIÓN Y COMUNICACIONES | 57,085,826 | 1,576,136,559 | 1,633,222,385 | 1,625,947,663 | 7,274,722 | 482,756,815 | 1,143,190,848 | 1,150,465,570 | 406,005,217 | 76,751,598 |
| 2402010104070140 VÁLVULAS Y TUBOS ELECTRÓNICOS; COMPONENTES ELECTRÓ | 0 | 2,000,000 | 2,000,000 | 0 | 2,000,000 | 0 | 0 | 2,000,000 | 0 | 0 |
| 2402010104070143 VALVULAS Y TUBOS ELECTRONICOS, COMPONENTES ELECTRO | 0 | 5,400,000 | 5,400,000 | 5,400,000 | 0 | 0 | 5,400,000 | 5,400,000 | 0 | 0 |
| 2402010104070209 APARATOS TRANSMISORES DE TELEVISIÓN Y RADIO; TELEV | 0 | 44,286,922 | 44,286,922 | 44,286,921 | 1 | 44,286,921 | 0 | 1 | 44,286,921 | 0 |
| 2402010104070211 APARATOS TRANSMISORES DE TELEVISIÓN Y RADIO; TELEV | 0 | 68,492,075 | 68,492,075 | 68,492,075 | 0 | 68,492,075 | 0 | 0 | 21,361,943 | 47,130,132 |
| 2402010104070216 APARATOS TRANSMISORES DE TELEVISIÓN Y RADIO; TELEV | 0 | 35,407,260 | 35,407,260 | 35,407,260 | 0 | 35,407,260 | 0 | 0 | 35,407,260 | 0 |
| 2402010104070221 APARATOS TRANSMISORES DE TELEVISIÓN Y RADIO; TELEV | 28,451,626 | -28,307,922 | 143,704 | 0 | 143,704 | 0 | 0 | 143,704 | 0 | 0 |
| 2402010104070243 APARATOS TRANSMISORES DE TELEVISION Y RADIO, TV Y | 0 | 708,719,644 | 708,719,644 | 708,719,644 | 0 | 0 | 708,719,644 | 708,719,644 | 0 | 0 |
| 2402010104070309 RADIORRECEPTORES Y RECEPTORES DE TELEVISIÓN; APARA | 0 | 34,062,740 | 34,062,740 | 34,062,738 | 2 | 34,062,738 | 0 | 2 | 34,062,738 | 0 |
| 2402010104070311 RADIORRECEPTORES Y RECEPTORES DE TELEVISIÓN; APARA | 0 | 47,484,785 | 47,484,785 | 47,484,785 | 0 | 47,484,785 | 0 | 0 | 23,463,319 | 24,021,466 |
| 2402010104070312 RADIORRECEPTORES Y RECEPTORES DE TELEVISIÓN; APARA | 7,000,000 | 0 | 7,000,000 | 6,998,985 | 1,015 | 6,998,985 | 0 | 1,015 | 6,998,985 | 0 |
| 2402010104070314 RADIORRECEPTORES Y RECEPTORES DE TELEVISIÓN; APARA | 0 | 69,411,192 | 69,411,192 | 69,411,192 | 0 | 69,411,192 | 0 | 0 | 69,411,192 | 0 |
| 2402010104070316 RADIORRECEPTORES Y RECEPTORES DE TELEVISIÓN; APARA | 0 | 6,768,958 | 6,768,958 | 6,768,958 | 0 | 6,768,958 | 0 | 0 | 6,768,958 | 0 |

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|----------------------|---------------------|---------------------------|------------------------|--------------|------------------------|-------------|----------------------------|------------------|--------------|--------------------------|
| 24 INVERSION ** | | | | | | | | | | |
| 2402010104070320 | 21,634,200 | 0 | 21,634,200 | 21,634,200 | 0 | 21,634,200 | 0 | 0 | 21,634,200 | 0 |
| 2402010104070321 | 0 | 13,236,209 | 13,236,209 | 13,236,209 | 0 | 12,921,020 | 315,189 | 315,189 | 12,921,020 | 0 |
| 2402010104070339 | 0 | 95,440,389 | 95,440,389 | 95,440,389 | 0 | 95,440,389 | 0 | 0 | 95,440,389 | 0 |
| 2402010104070340 | 0 | 8,000,000 | 8,000,000 | 8,000,000 | 0 | 8,000,000 | 0 | 0 | 2,400,000 | 5,600,000 |
| 2402010104070341 | 0 | 48,433,197 | 48,433,197 | 48,433,197 | 0 | 26,029,192 | 22,404,005 | 22,404,005 | 26,029,192 | 0 |
| 2402010104070343 | 0 | 411,482,010 | 411,482,010 | 406,352,010 | 5,130,000 | 0 | 406,352,010 | 411,482,010 | 0 | 0 |
| 2402010104070416 | 0 | 5,819,100 | 5,819,100 | 5,819,100 | 0 | 5,819,100 | 0 | 0 | 5,819,100 | 0 |
| 240201010408 | 47,300,000 | 923,495,089 | 970,795,089 | 928,321,446 | 42,473,643 | 340,796,168 | 587,525,278 | 629,998,921 | 227,296,206 | 113,499,962 |
| 2402010104080111 | 0 | 34,874,161 | 34,874,161 | 34,874,161 | 0 | 34,874,161 | 0 | 0 | 10,462,249 | 24,411,912 |
| 2402010104080119 | 0 | 1,094,000 | 1,094,000 | 1,094,000 | 0 | 0 | 1,094,000 | 1,094,000 | 0 | 0 |
| 2402010104080120 | 0 | 146,789,400 | 146,789,400 | 146,789,400 | 0 | 146,789,400 | 0 | 0 | 146,789,400 | 0 |
| 2402010104080141 | 0 | 22,773,000 | 22,773,000 | 22,499,397 | 273,603 | 0 | 22,499,397 | 22,773,000 | 0 | 0 |
| 2402010104080211 | 0 | 81,336,097 | 81,336,097 | 81,336,097 | 0 | 81,336,097 | 0 | 0 | 26,204,102 | 55,131,995 |
| 2402010104080212 | 0 | 14,000,000 | 14,000,000 | 14,000,000 | 0 | 0 | 14,000,000 | 14,000,000 | 0 | 0 |
| 2402010104080213 | 0 | 7,200,000 | 7,200,000 | 0 | 7,200,000 | 0 | 0 | 7,200,000 | 0 | 0 |
| 2402010104080219 | 35,000,000 | 18,900,000 | 53,900,000 | 18,900,000 | 35,000,000 | 0 | 18,900,000 | 53,900,000 | 0 | 0 |
| 2402010104080220 | 0 | 12,832,900 | 12,832,900 | 12,832,900 | 0 | 12,832,900 | 0 | 0 | 12,832,900 | 0 |
| 2402010104080221 | 300,000 | 0 | 300,000 | 300,000 | 0 | 0 | 300,000 | 300,000 | 0 | 0 |
| 2402010104080240 | 0 | 45,851,650 | 45,851,650 | 45,851,650 | 0 | 45,851,650 | 0 | 0 | 19,007,595 | 26,844,055 |
| 2402010104080243 | 0 | 519,843,881 | 519,843,881 | 519,843,881 | 0 | 0 | 519,843,881 | 519,843,881 | 0 | 0 |
| 2402010104080312 | 12,000,000 | 8,000,000 | 20,000,000 | 19,999,960 | 40 | 19,111,960 | 888,000 | 888,040 | 11,999,960 | 7,112,000 |

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|--|---------------------|---------------------------|------------------------|----------------|------------------------|----------------|----------------------------|------------------|----------------|--------------------------|
| 24 INVERSION ** | | | | | | | | | | |
| 2402010104080343 INSTRUMENTOS OPTICOS Y EQUIPO FOTOGRAFICO PARTES | 0 | 10,000,000 | 10,000,000 | 10,000,000 | 0 | 0 | 10,000,000 | 10,000,000 | 0 | 0 |
| 240201010409 EQUIPO DE TRANSPORTE | 0 | 69,540,000 | 69,540,000 | 0 | 69,540,000 | 0 | 0 | 69,540,000 | 0 | 0 |
| 24020101040909 OTRO EQUIPO DE TRANSPORTE, Y SUS PARTES Y PIEZAS | 0 | 69,540,000 | 69,540,000 | 0 | 69,540,000 | 0 | 0 | 69,540,000 | 0 | 0 |
| 240201010409090243 BICICLETAS Y SILLONES DE RUEDAS PARA DISCAPACITADO | 0 | 69,540,000 | 69,540,000 | 0 | 69,540,000 | 0 | 0 | 69,540,000 | 0 | 0 |
| 2402010106 OTROS ACTIVOS FIJOS | 0 | 9,480,226 | 9,480,226 | 9,480,226 | 0 | 6,100,000 | 3,380,226 | 3,380,226 | 6,100,000 | 0 |
| 240201010602 PRODUCTOS DE LA PROPIEDAD INTELECTUAL | 0 | 9,480,226 | 9,480,226 | 9,480,226 | 0 | 6,100,000 | 3,380,226 | 3,380,226 | 6,100,000 | 0 |
| 24020101060203 PROGRAMAS DE INFORMÁTICA Y BASES DE DATOS | 0 | 9,480,226 | 9,480,226 | 9,480,226 | 0 | 6,100,000 | 3,380,226 | 3,380,226 | 6,100,000 | 0 |
| 2402010106020301 PROGRAMAS DE INFORMÁTICA | 0 | 9,480,226 | 9,480,226 | 9,480,226 | 0 | 6,100,000 | 3,380,226 | 3,380,226 | 6,100,000 | 0 |
| 2402010106020301012 PAQUETES DE SOFTWARE - INV - RECURSOS PROPIOS | 0 | 9,480,226 | 9,480,226 | 9,480,226 | 0 | 6,100,000 | 3,380,226 | 3,380,226 | 6,100,000 | 0 |
| 240202 ADQUISICIONES DIFERENTES DE ACTIVOS | 27,826,435,473 | 13,535,380,619 | 41,361,816,092 | 37,011,409,290 | 4,350,406,802 | 31,553,618,620 | 5,457,790,670 | 9,808,197,472 | 24,361,852,381 | 7,191,766,239 |
| 24020201 MATERIALES Y SUMINISTROS | 1,385,018,728 | 1,979,389,320 | 3,364,408,048 | 2,848,781,867 | 515,626,181 | 1,771,969,791 | 1,076,812,076 | 1,592,438,257 | 856,100,309 | 915,869,482 |
| 2402020100 AGRICULTURA, SILVICULTURA Y PRODUCTOS DE LA PESCA | 1,000,000 | 83,869,000 | 84,869,000 | 84,359,000 | 510,000 | 3,969,000 | 80,390,000 | 80,900,000 | 3,969,000 | 0 |
| 240202010041 AGRICULTURA Y SILVICULTURA Y PROD. PESCA | 0 | 569,000 | 569,000 | 569,000 | 0 | 569,000 | 0 | 0 | 569,000 | 0 |
| 240202010001 PRODUCTOS DE LA AGRICULTURA Y LA HORTICULTURA | 1,000,000 | 5,500,000 | 6,500,000 | 5,990,000 | 510,000 | 3,400,000 | 2,590,000 | 3,100,000 | 3,400,000 | 0 |
| 2402020100010612 PLANTAS AROMÁTICAS, BEBESTIBLES Y ESPECIAS - INV | 0 | 4,000,000 | 4,000,000 | 4,000,000 | 0 | 1,900,000 | 2,100,000 | 2,100,000 | 1,900,000 | 0 |
| 2402020100010621 PLANTAS AROMÁTICAS, BEBESTIBLES Y ESPECIAS - INV | 0 | 1,500,000 | 1,500,000 | 1,500,000 | 0 | 1,500,000 | 0 | 0 | 1,500,000 | 0 |
| 2402020100010648 PLANTAS AROMÁTICAS, BEBESTIBLES Y ESPECIAS | 1,000,000 | 0 | 1,000,000 | 490,000 | 510,000 | 0 | 490,000 | 1,000,000 | 0 | 0 |
| 240202010003 PRODUCTOS DE LA SILVICULTURA Y DE LA EXPLOTACIÓN FORESTAL | 0 | 77,800,000 | 77,800,000 | 77,800,000 | 0 | 0 | 77,800,000 | 77,800,000 | 0 | 0 |
| 24020201000419 PESCADO Y OTROS PRODUCTOS DE LA PESCA - INV - CO | 0 | 77,800,000 | 77,800,000 | 77,800,000 | 0 | 0 | 77,800,000 | 77,800,000 | 0 | 0 |
| 2402020101 MINERALES; ELECTRICIDAD, GAS Y AGUA | 6,000,000 | 4,368,188 | 10,368,188 | 8,421,188 | 1,947,000 | 8,421,188 | 0 | 1,947,000 | 6,126,107 | 2,295,081 |
| 24020201010141 CARBON DE HULLA, LIGNITO Y TURBA | 0 | 1,029,000 | 1,029,000 | 1,029,000 | 0 | 1,029,000 | 0 | 0 | 1,029,000 | 0 |
| 24020201010519 PIEDRA, ARENA Y ARCILLA - INV - CONVENIOS INVEST | 4,000,000 | 0 | 4,000,000 | 2,055,000 | 1,945,000 | 2,055,000 | 0 | 1,945,000 | 2,055,000 | 0 |
| 240202010106 OTROS MINERALES | 2,000,000 | 3,339,188 | 5,339,188 | 5,337,188 | 2,000 | 5,337,188 | 0 | 2,000 | 3,042,107 | 2,295,081 |
| 2402020101060119 MINERALES PARA LA INDUSTRIA QUÍMICA, ABONOS MINERA | 2,000,000 | 0 | 2,000,000 | 1,998,000 | 2,000 | 1,998,000 | 0 | 2,000 | 1,998,000 | 0 |
| 2402020101060211 CLORURO DE SODIO PURO Y SUS SALES, AGUA DE MAR - | 0 | 3,339,188 | 3,339,188 | 3,339,188 | 0 | 3,339,188 | 0 | 0 | 1,044,107 | 2,295,081 |
| 2402020102 PRODUCTOS ALIMENTICIOS, BEBIDAS Y TABACO; TEXTILES, PRENDAS DE VESTIR Y | 63,400,000 | 99,321,898 | 162,721,898 | 155,493,698 | 7,228,200 | 110,772,098 | 44,721,600 | 51,949,800 | 83,300,580 | 27,471,518 |

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|---|---------------------|---------------------------|------------------------|--------------|------------------------|-------------|----------------------------|------------------|--------------|--------------------------|
| 24 INVERSION ** | | | | | | | | | | |
| PRODUCTO | | | | | | | | | | |
| 2402020102070111 ARTICULOS TEXTILES (EXCEPTO PRENDAS DE VESTIR) | 0 | 1,520,259 | 1,520,259 | 1,520,259 | 0 | 1,520,259 | 0 | 0 | 343,190 | 1,177,069 |
| 2402020102070139 ARTICULOS TEXTILES (EXCEPTO PRENDAS DE VESTIR) | 0 | 10,353,000 | 10,353,000 | 10,353,000 | 0 | 10,353,000 | 0 | 0 | 10,353,000 | 0 |
| 2402020102070911 ARTICULOS TEXTILES N.C.P | 0 | 3,182,646 | 3,182,646 | 3,182,646 | 0 | 3,182,646 | 0 | 0 | 1,049,600 | 2,133,046 |
| 24020201020741 ARTICULOS TEXTILES (EXCEPTO PRENDAS DE VESTIR) | 0 | 6,570,990 | 6,570,990 | 6,570,990 | 0 | 6,570,990 | 0 | 0 | 0 | 6,570,990 |
| 2402020102080220 DOTACION PRENDAS VESTIR (EXCEPTO PRENDAS DE PIEL) | 0 | 6,412,959 | 6,412,959 | 6,412,959 | 0 | 6,412,959 | 0 | 0 | 6,412,959 | 0 |
| 24020201020841 TEJIDO DE PUNTO 0 GANCHILLO, PREN. VESTIR- DEV. IV | 0 | 8,512,026 | 8,512,026 | 8,512,026 | 0 | 8,512,026 | 0 | 0 | 79,999 | 8,432,027 |
| 2402020102090241 MALETAS, BOLSOS DE MANO Y ARTICULOS SIMILARES | 0 | 8,560,786 | 8,560,786 | 8,560,786 | 0 | 8,560,786 | 0 | 0 | 0 | 8,560,786 |
| 2402020102090319 CALZADO DE CAUCHO, CUERO, TEXTIL, DEPORTIVOS | 1,000,000 | 12,350,000 | 13,350,000 | 12,350,000 | 1,000,000 | 0 | 12,350,000 | 13,350,000 | 0 | 0 |
| 240202010203 PRODUCTOS DE MOLINERÍA, ALMIDONES Y PRODUCTOS DERIVADOS DEL ALMIDÓN; OTROS PRODU | 58,000,000 | 429,733 | 58,429,733 | 55,046,533 | 3,383,200 | 54,166,533 | 880,000 | 4,263,200 | 54,018,933 | 147,600 |
| 2402020102030211 ALMIDONES Y PRODUCTOS DERIVADOS DEL ALMIDÓN, AZÚCA | 0 | 73,800 | 73,800 | 73,800 | 0 | 73,800 | 0 | 0 | 73,800 | 0 |
| 2402020102030319 PREPARACIONES UTILIZADAS EN LA ALIMENTACIÓN DE ANI | 55,000,000 | 0 | 55,000,000 | 53,736,800 | 1,263,200 | 53,736,800 | 0 | 1,263,200 | 53,736,800 | 0 |
| 2402020102030511 AZÚCAR - INV - ESTAMPILLA MPIO NEIVA | 0 | 208,333 | 208,333 | 208,333 | 0 | 208,333 | 0 | 0 | 208,333 | 0 |
| 2402020102030548 AZÚCAR | 1,000,000 | 0 | 1,000,000 | 100,000 | 900,000 | 0 | 100,000 | 1,000,000 | 0 | 0 |
| 2402020102030648 CACAO, CHOCOLATE Y CONFITERÍA | 1,000,000 | 0 | 1,000,000 | 0 | 1,000,000 | 0 | 0 | 1,000,000 | 0 | 0 |
| 2402020102030848 PRODUCTOS DEL CAFÉ | 1,000,000 | 0 | 1,000,000 | 780,000 | 220,000 | 0 | 780,000 | 1,000,000 | 0 | 0 |
| 2402020102030911 OTROS PRODUCTOS ALIMENTICIOS N.C.P. - INV - ESTA | 0 | 147,600 | 147,600 | 147,600 | 0 | 147,600 | 0 | 0 | 0 | 147,600 |
| 240202010204 BEBIDAS | 4,400,000 | 41,429,499 | 45,829,499 | 42,984,499 | 2,845,000 | 11,492,899 | 31,491,600 | 34,336,600 | 11,042,899 | 450,000 |
| 2402020102040447 BEBIDAS NO ALCOHÓLICAS; AGUAS MINERALES EMBOTELLAD | 0 | 6,000,000 | 6,000,000 | 6,000,000 | 0 | 0 | 6,000,000 | 6,000,000 | 0 | 0 |
| 2402020102040448 BEBIDAS NO ALCOHÓLICAS; AGUAS MINERALES EMBOTELLAD | 1,000,000 | 0 | 1,000,000 | 630,000 | 370,000 | 0 | 630,000 | 1,000,000 | 0 | 0 |
| 24020201020719 ARTÍCULOS TEXTILES (EXCEPTO PRENDAS DE VESTIR) - | 1,000,000 | 2,875,000 | 3,875,000 | 3,700,000 | 175,000 | 825,000 | 2,875,000 | 3,050,000 | 825,000 | 0 |
| 24020201020720 ARTÍCULOS TEXTILES (EXCEPTO PRENDAS DE VESTIR) - | 0 | 10,744,500 | 10,744,500 | 10,744,500 | 0 | 9,394,500 | 1,350,000 | 1,350,000 | 8,944,500 | 450,000 |
| 24020201020721 ARTÍCULOS TEXTILES (EXCEPTO PRENDAS DE VESTIR) - | 0 | 2,000,000 | 2,000,000 | 2,000,000 | 0 | 1,193,400 | 806,600 | 806,600 | 1,193,400 | 0 |
| 24020201020809 DOTACIÓN (PRENDAS DE VESTIR Y CALZADO) - INV - R | 0 | 79,999 | 79,999 | 79,999 | 0 | 79,999 | 0 | 0 | 79,999 | 0 |
| 24020201020819 DOTACIÓN (PRENDAS DE VESTIR Y CALZADO) - INV - C | 2,300,000 | 19,730,000 | 22,030,000 | 19,730,000 | 2,300,000 | 0 | 19,730,000 | 22,030,000 | 0 | 0 |
| 24020201020821 DOTACIÓN (PRENDAS DE VESTIR | 100,000 | 0 | 100,000 | 100,000 | 0 | 0 | 100,000 | 100,000 | 0 | 0 |

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|---|---------------------|---------------------------|------------------------|---------------|------------------------|-------------|----------------------------|------------------|--------------|--------------------------|
| 24 INVERSION ** | | | | | | | | | | |
| Y CALZADO) - INV - R | | | | | | | | | | |
| 2402020103 OTROS BIENES TRANSPORTABLES (EXCEPTO PRODUCTOS METÁLICOS, MAQUINARIA Y EQUIPO) | 1,120,267,077 | 576,321,504 | 1,696,588,581 | 1,407,116,989 | 289,471,592 | 839,355,497 | 567,761,492 | 857,233,084 | 438,417,908 | 400,937,589 |
| 24020201030114 PRODUCTOS DE MADERA, CORCHO, CESTERÍA Y ESPARTERÍA | 0 | 9,401,000 | 9,401,000 | 9,401,000 | 0 | 9,401,000 | 0 | 0 | 9,401,000 | 0 |
| 240202010301 PRODUCTOS DE MADERA, CORCHO, CESTERÍA Y ESPARTERÍA | 1,000,000 | 2,510,000 | 3,510,000 | 2,610,000 | 900,000 | 2,510,000 | 100,000 | 1,000,000 | 2,510,000 | 0 |
| 24020201030141 PRODUCTOS DE MADERA CORCHO CESTERIA Y ESPARTERIA | 0 | 2,510,000 | 2,510,000 | 2,510,000 | 0 | 2,510,000 | 0 | 0 | 2,510,000 | 0 |
| 24020201030148 PRODUCTOS DE MADERA, CORCHO, CESTERÍA Y ESPARTERÍA | 1,000,000 | 0 | 1,000,000 | 100,000 | 900,000 | 0 | 100,000 | 1,000,000 | 0 | 0 |
| 240202010302 PASTA O PULPA, PAPEL Y PRODUCTOS DE PAPEL; IMPRESOS Y ARTÍCULOS RELACIONADOS | 196,816,811 | 280,108,530 | 476,925,341 | 371,233,075 | 105,692,266 | 97,931,640 | 273,301,435 | 378,993,701 | 63,335,611 | 34,596,029 |
| 2402020103020111 PASTA DE PAPEL, PAPEL Y CARTÓN - INV - ESTAMPILL | 0 | 6,345,144 | 6,345,144 | 6,345,144 | 0 | 6,345,144 | 0 | 0 | 2,251,860 | 4,093,284 |
| 2402020103020112 PASTA DE PAPEL, PAPEL Y CARTÓN - INV - ESTAMPILL | 11,000,000 | 0 | 11,000,000 | 2,717,479 | 8,282,521 | 906,439 | 1,811,040 | 10,093,561 | 750,000 | 156,439 |
| 2402020103020119 PASTA DE PAPEL, PAPEL Y CARTÓN - INV - CONVENIOS | 3,000,000 | 12,170,000 | 15,170,000 | 12,920,000 | 2,250,000 | 750,000 | 12,170,000 | 14,420,000 | 750,000 | 0 |
| 2402020103020120 PASTA DE PAPEL, PAPEL Y CARTÓN - INV - CONVENIOS | 52,000,000 | -33,636,000 | 18,364,000 | 7,704,424 | 10,659,576 | 4,334,424 | 3,370,000 | 14,029,576 | 2,864,424 | 1,470,000 |
| 2402020103020121 PASTA DE PAPEL, PAPEL Y CARTÓN - INV - RECURSOS | 9,000,000 | -7,600,000 | 1,400,000 | 1,400,000 | 0 | 0 | 1,400,000 | 1,400,000 | 0 | 0 |
| 2402020103020143 PASTA DE PAPEL, PAPEL Y CARTON | 0 | 186,607,500 | 186,607,500 | 186,607,500 | 0 | 0 | 186,607,500 | 186,607,500 | 0 | 0 |
| 2402020103020148 PASTA DE PAPEL, PAPEL Y CARTÓN | 1,000,000 | 0 | 1,000,000 | 790,000 | 210,000 | 0 | 790,000 | 1,000,000 | 0 | 0 |
| 2402020103020211 LIBROS IMPRESOS - INV - ESTAMPILLA MPIO NEIVA | 0 | 24,747,480 | 24,747,480 | 0 | 24,747,480 | 0 | 0 | 24,747,480 | 0 | 0 |
| 2402020103020212 LIBROS IMPRESOS - INV - ESTAMPILLA DEPARTAMENTO | 14,000,000 | 0 | 14,000,000 | 5,797,000 | 8,203,000 | 1,497,000 | 4,300,000 | 12,503,000 | 1,497,000 | 0 |
| 2402020103020221 LIBROS IMPRESOS - INV - RECURSOS PROPIOS | 40,644,938 | 47,867,838 | 88,512,776 | 64,173,087 | 24,339,689 | 28,875,400 | 35,297,687 | 59,637,376 | 3,600,000 | 25,275,400 |
| 2402020103020248 LIBROS IMPRESOS | 25,000,000 | 16,000,000 | 41,000,000 | 16,000,000 | 25,000,000 | 0 | 16,000,000 | 41,000,000 | 0 | 0 |
| 2402020103020421 DIARIOS, REVISTAS Y PUBLICACIONES PERIÓDICAS, PUBL | 4,671,873 | 3,629,385 | 8,301,258 | 6,301,258 | 2,000,000 | 0 | 6,301,258 | 8,301,258 | 0 | 0 |
| 2402020103020511 MAPAS IMPRESOS; MÚSICA IMPRESA O EN MANUSCRITO; TA | 0 | 3,194,133 | 3,194,133 | 3,194,133 | 0 | 3,194,133 | 0 | 0 | 1,343,227 | 1,850,906 |
| 2402020103020621 SELLOS, CHEQUERAS, BILLETES DE BANCO, TÍTULOS DE A | 500,000 | 11,060,000 | 11,560,000 | 11,560,000 | 0 | 11,556,050 | 3,950 | 3,950 | 11,556,050 | 0 |
| 2402020103020720 LIBROS DE REGISTROS, LIBROS DE CONTABILIDAD, CUADE | 0 | 17,723,050 | 17,723,050 | 17,723,050 | 0 | 12,473,050 | 5,250,000 | 5,250,000 | 10,723,050 | 1,750,000 |
| 2402020103020721 LIBROS DE REGISTROS, LIBROS DE CONTABILIDAD, CUADE | 36,000,000 | -8,000,000 | 28,000,000 | 28,000,000 | 0 | 28,000,000 | 0 | 0 | 28,000,000 | 0 |

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|----------------------|---------------------|---------------------------|------------------------|--------------|------------------------|-------------|----------------------------|------------------|--------------|--------------------------|
| 24 INVERSION ** | | | | | | | | | | |
| 240202010303 | 0 | 2,615,180 | 2,615,180 | 2,615,180 | 0 | 2,615,180 | 0 | 0 | 1,769,029 | 846,151 |
| 2402020103030311 | 0 | 2,576,538 | 2,576,538 | 2,576,538 | 0 | 2,576,538 | 0 | 0 | 1,769,029 | 807,509 |
| 2402020103030511 | 0 | 38,642 | 38,642 | 38,642 | 0 | 38,642 | 0 | 0 | 0 | 38,642 |
| 240202010304 | 86,720,000 | 21,847,366 | 108,567,366 | 92,734,766 | 15,832,600 | 53,193,366 | 39,541,400 | 55,374,000 | 39,462,697 | 13,730,669 |
| 2402020103040109 | 0 | 179,999 | 179,999 | 179,999 | 0 | 179,999 | 0 | 0 | 179,999 | 0 |
| 2402020103040111 | 0 | 12,320,871 | 12,320,871 | 12,320,871 | 0 | 12,320,871 | 0 | 0 | 6,607,194 | 5,713,677 |
| 2402020103040112 | 29,000,000 | -11,000,000 | 18,000,000 | 17,445,400 | 554,600 | 10,342,000 | 7,103,400 | 7,658,000 | 10,342,000 | 0 |
| 2402020103040115 | 0 | 230,000 | 230,000 | 230,000 | 0 | 0 | 230,000 | 230,000 | 0 | 0 |
| 2402020103040119 | 0 | 17,288,000 | 17,288,000 | 17,288,000 | 0 | 0 | 17,288,000 | 17,288,000 | 0 | 0 |
| 2402020103040121 | 0 | 200,000 | 200,000 | 200,000 | 0 | 0 | 200,000 | 200,000 | 0 | 0 |
| 2402020103040141 | 0 | 179,999 | 179,999 | 179,999 | 0 | 179,999 | 0 | 0 | 179,999 | 0 |
| 2402020103040211 | 0 | 11,458,475 | 11,458,475 | 11,458,475 | 0 | 11,458,475 | 0 | 0 | 8,841,552 | 2,616,923 |
| 2402020103040212 | 50,000,000 | -27,750,000 | 22,250,000 | 7,112,000 | 15,138,000 | 2,112,000 | 5,000,000 | 20,138,000 | 2,112,000 | 0 |
| 2402020103040213 | 0 | 529,788 | 529,788 | 529,788 | 0 | 529,788 | 0 | 0 | 529,788 | 0 |
| 2402020103040219 | 600,000 | 0 | 600,000 | 540,000 | 60,000 | 540,000 | 0 | 60,000 | 540,000 | 0 |
| 2402020103040221 | 1,120,000 | 8,600,000 | 9,720,000 | 9,720,000 | 0 | 0 | 9,720,000 | 9,720,000 | 0 | 0 |
| 2402020103040311 | 0 | 4,453,805 | 4,453,805 | 4,453,805 | 0 | 4,453,805 | 0 | 0 | 1,656,129 | 2,797,676 |
| 2402020103040511 | 0 | 3,903,200 | 3,903,200 | 3,903,200 | 0 | 3,903,200 | 0 | 0 | 1,561,280 | 2,341,920 |
| 2402020103040611 | 0 | 593,229 | 593,229 | 593,229 | 0 | 593,229 | 0 | 0 | 332,756 | 260,473 |
| 2402020103040619 | 6,000,000 | 0 | 6,000,000 | 5,920,000 | 80,000 | 5,920,000 | 0 | 80,000 | 5,920,000 | 0 |
| 2402020103040641 | 0 | 660,000 | 660,000 | 660,000 | 0 | 660,000 | 0 | 0 | 660,000 | 0 |
| 240202010305 | 99,500,000 | 217,350,582 | 316,850,582 | 252,772,220 | 64,078,362 | 164,615,372 | 88,156,848 | 152,235,210 | 48,654,960 | 115,960,412 |

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|---|---------------------|---------------------------|------------------------|--------------|------------------------|-------------|----------------------------|------------------|--------------|--------------------------|
| 24 INVERSION ** | | | | | | | | | | |
| 2402020103050112 PINTURAS Y BARNICES Y PRODUCTOS RELACIONADOS; COLO | 14,000,000 | 100,000,000 | 114,000,000 | 102,015,000 | 11,985,000 | 101,900,000 | 115,000 | 12,100,000 | 1,300,000 | 100,600,000 |
| 2402020103050113 PINTURAS Y BARNICES Y PRODUCTOS RELACIONADOS; COLO | 0 | 20,500,000 | 20,500,000 | 20,500,000 | 0 | 0 | 20,500,000 | 20,500,000 | 0 | 0 |
| 2402020103050115 PINTURAS Y BARNICES Y PRODUCTOS RELACIONADOS; COLO | 0 | 4,250,000 | 4,250,000 | 4,250,000 | 0 | 4,250,000 | 0 | 0 | 0 | 4,250,000 |
| 2402020103050119 PINTURAS Y BARNICES Y PRODUCTOS RELACIONADOS; COLO | 3,500,000 | 6,500,000 | 10,000,000 | 7,931,000 | 2,069,000 | 1,431,000 | 6,500,000 | 8,569,000 | 1,431,000 | 0 |
| 2402020103050139 PINTURAS Y BARNICES Y PRODUCTOS RELACIONADOS; COLO | 0 | 30,000,000 | 30,000,000 | 30,000,000 | 0 | 0 | 30,000,000 | 30,000,000 | 0 | 0 |
| 2402020103050148 PINTURAS Y BARNICES Y PRODUCTOS RELACIONADOS; COLO | 0 | 2,000,000 | 2,000,000 | 1,000,000 | 1,000,000 | 0 | 1,000,000 | 2,000,000 | 0 | 0 |
| 2402020103050211 PRODUCTOS FARMACÉUTICOS - INV - ESTAMPILLA MPIO | 0 | 6,704,838 | 6,704,838 | 6,704,838 | 0 | 6,704,838 | 0 | 0 | 0 | 6,704,838 |
| 2402020103050219 PRODUCTOS FARMACÉUTICOS - INV - CONVENIOS INVEST | 25,000,000 | 0 | 25,000,000 | 24,844,000 | 156,000 | 24,844,000 | 0 | 156,000 | 24,844,000 | 0 |
| 2402020103050221 PRODUCTOS FARMACÉUTICOS - INV - RECURSOS PROPIOS | 0 | 50,000 | 50,000 | 50,000 | 0 | 0 | 50,000 | 50,000 | 0 | 0 |
| 2402020103050311 JABÓN, PREPARADOS PARA LIMPIEZA, PERFUMES Y PREPAR | 0 | 927,986 | 927,986 | 927,986 | 0 | 927,986 | 0 | 0 | 0 | 927,986 |
| 2402020103050319 JABÓN, PREPARADOS PARA LIMPIEZA, PERFUMES Y PREPAR | 3,000,000 | 9,480,000 | 12,480,000 | 11,445,388 | 1,034,612 | 1,965,388 | 9,480,000 | 10,514,612 | 1,965,388 | 0 |
| 2402020103050340 JABÓN, PREPARADOS PARA LIMPIEZA, PERFUMES Y PREPAR | 0 | 27,317 | 27,317 | 0 | 27,317 | 0 | 0 | 27,317 | 0 | 0 |
| 2402020103050341 JABON PREPARADOS PARA LIMPIEZA PERFUMES Y PREPARAD | 0 | 153,213 | 153,213 | 153,213 | 0 | 153,213 | 0 | 0 | 0 | 153,213 |
| 2402020103050348 JABÓN, PREPARADOS PARA LIMPIEZA, PERFUMES Y PREPAR | 1,000,000 | 0 | 1,000,000 | 287,350 | 712,650 | 0 | 287,350 | 1,000,000 | 0 | 0 |
| 2402020103050409 PRODUCTOS QUÍMICOS N.C.P. - INV - RECURSOS NACIO | 0 | 875,883 | 875,883 | 875,883 | 0 | 875,883 | 0 | 0 | 875,883 | 0 |
| 2402020103050411 PRODUCTOS QUÍMICOS N.C.P. - INV - ESTAMPILLA MPI | 0 | 15,271,426 | 15,271,426 | 15,271,426 | 0 | 15,271,426 | 0 | 0 | 11,947,051 | 3,324,375 |
| 2402020103050412 PRODUCTOS QUÍMICOS N.C.P. - INV - ESTAMPILLA DEP | 43,000,000 | 0 | 43,000,000 | 5,906,217 | 37,093,783 | 5,881,719 | 24,498 | 37,118,281 | 5,881,719 | 0 |
| 2402020103050413 PRODUCTOS QUÍMICOS N.C.P. - INV - ESTAMPILLA DEP | 0 | 3,500,000 | 3,500,000 | 3,500,000 | 0 | 0 | 3,500,000 | 3,500,000 | 0 | 0 |
| 2402020103050419 PRODUCTOS QUÍMICOS N.C.P. - INV - CONVENIOS INVE | 10,000,000 | 14,200,000 | 24,200,000 | 14,200,000 | 10,000,000 | 0 | 14,200,000 | 24,200,000 | 0 | 0 |
| 2402020103050439 PRODUCTOS QUÍMICOS N.C.P. - INV - RECURSOS NACIO | 0 | 2,500,000 | 2,500,000 | 2,500,000 | 0 | 0 | 2,500,000 | 2,500,000 | 0 | 0 |
| 2402020103050441 PRODUCTOS QUIMICOS NPC | 0 | 409,919 | 409,919 | 409,919 | 0 | 409,919 | 0 | 0 | 409,919 | 0 |
| 240202010306 PRODUCTOS DE CAUCHO Y PLÁSTICO | 53,146,000 | 94,708,477 | 147,854,477 | 116,620,597 | 31,233,880 | 67,221,324 | 49,399,273 | 80,633,153 | 37,429,262 | 29,792,062 |
| 2402020103060211 OTROS PRODUCTOS DE CAUCHO - INV - ESTAMPILLA MPI | 0 | 1,469,653 | 1,469,653 | 1,469,653 | 0 | 1,469,653 | 0 | 0 | 1,469,653 | 0 |

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|---|---------------------|---------------------------|------------------------|--------------|------------------------|-------------|----------------------------|------------------|--------------|--------------------------|
| 24 INVERSION ** | | | | | | | | | | |
| 2402020103060212 OTROS PRODUCTOS DE CAUCHO - INV - ESTAMPILLA DEP | 6,000,000 | 0 | 6,000,000 | 275,000 | 5,725,000 | 235,727 | 39,273 | 5,764,273 | 235,727 | 0 |
| 2402020103060213 OTROS PRODUCTOS DE CAUCHO - INV - ESTAMPILLA DEP | 0 | 350,000 | 350,000 | 350,000 | 0 | 0 | 350,000 | 350,000 | 0 | 0 |
| 2402020103060219 OTROS PRODUCTOS DE CAUCHO - INV - CONVENIOS INVE | 5,000,000 | 658,000 | 5,658,000 | 658,000 | 5,000,000 | 0 | 658,000 | 5,658,000 | 0 | 0 |
| 2402020103060239 OTROS PRODUCTOS DE CAUCHO - INV - ESTAM PRO-UNAL | 0 | 1,100,000 | 1,100,000 | 1,100,000 | 0 | 0 | 1,100,000 | 1,100,000 | 0 | 0 |
| 2402020103060312 SEMIMANUFACTURAS DE PLÁSTICO - INV - ESTAMPILLA | 0 | 167,952 | 167,952 | 167,952 | 0 | 167,952 | 0 | 0 | 0 | 167,952 |
| 2402020103060313 SEMIMANUFACTURAS DE PLÁSTICO - INV - ESTAMPILLA | 0 | 3,500,000 | 3,500,000 | 3,500,000 | 0 | 0 | 3,500,000 | 3,500,000 | 0 | 0 |
| 2402020103060315 SEMIMANUFACTURAS DE PLÁSTICO - INV - ESTAMPILLA | 0 | 167,952 | 167,952 | 167,952 | 0 | 167,952 | 0 | 0 | 0 | 167,952 |
| 2402020103060319 SEMIMANUFACTURAS DE PLÁSTICO - INV - CONVENIOS I | 9,000,000 | 1,250,000 | 10,250,000 | 7,243,120 | 3,006,880 | 5,993,120 | 1,250,000 | 4,256,880 | 5,993,120 | 0 |
| 2402020103060339 SEMIMANUFACTURAS DE PLÁSTICO - INV - EST PRONAL | 0 | 7,000,000 | 7,000,000 | 7,000,000 | 0 | 0 | 7,000,000 | 7,000,000 | 0 | 0 |
| 2402020103060341 SEMIMANUFACTURAS DE PLASTICO | 0 | 4,285,000 | 4,285,000 | 4,285,000 | 0 | 4,285,000 | 0 | 0 | 4,285,000 | 0 |
| 2402020103060415 PRODUCTOS DE EMPAQUE Y ENVASADO, DE PLÁSTICO - I | 0 | 540,000 | 540,000 | 540,000 | 0 | 0 | 540,000 | 540,000 | 0 | 0 |
| 2402020103060419 PRODUCTOS DE EMPAQUE Y ENVASADO, DE PLÁSTICO - I | 0 | 19,850,000 | 19,850,000 | 14,850,000 | 5,000,000 | 0 | 14,850,000 | 19,850,000 | 0 | 0 |
| 2402020103060421 PRODUCTOS DE EMPAQUE Y ENVASADO, DE PLÁSTICO - I | 0 | 7,099,375 | 7,099,375 | 7,099,375 | 0 | 7,099,375 | 0 | 0 | 7,099,375 | 0 |
| 2402020103060441 PRODUCTOS DE EMPAQUE Y ENVASADO DE PLASTICO | 0 | 465,000 | 465,000 | 465,000 | 0 | 465,000 | 0 | 0 | 465,000 | 0 |
| 2402020103060448 PRODUCTOS DE EMPAQUE Y ENVASADO, DE PLÁSTICO | 1,000,000 | 0 | 1,000,000 | 210,000 | 790,000 | 0 | 210,000 | 1,000,000 | 0 | 0 |
| 2402020103060909 OTROS PRODUCTOS PLÁSTICOS - INV - RECURSOS NACIO | 0 | 379,990 | 379,990 | 379,990 | 0 | 379,990 | 0 | 0 | 379,990 | 0 |
| 2402020103060911 OTROS PRODUCTOS PLÁSTICOS - INV - ESTAMPILLA MPI | 0 | 5,207,959 | 5,207,959 | 5,207,959 | 0 | 5,207,959 | 0 | 0 | 997,399 | 4,210,560 |
| 2402020103060912 OTROS PRODUCTOS PLÁSTICOS - INV - ESTAMPILLA DEP | 11,000,000 | 0 | 11,000,000 | 3,995,000 | 7,005,000 | 25,000 | 3,970,000 | 10,975,000 | 25,000 | 0 |
| 2402020103060913 OTROS PRODUCTOS PLÁSTICOS - INV - ESTAMPILLA DEP | 0 | 5,000,000 | 5,000,000 | 5,000,000 | 0 | 0 | 5,000,000 | 5,000,000 | 0 | 0 |
| 2402020103060919 OTROS PRODUCTOS PLÁSTICOS - INV - CONVENIOS INVE | 21,146,000 | 5,132,000 | 26,278,000 | 21,571,000 | 4,707,000 | 16,439,000 | 5,132,000 | 9,839,000 | 16,439,000 | 0 |
| 2402020103060921 OTROS PRODUCTOS PLÁSTICOS - INV - RECURSOS PROPI | 0 | 2,000,000 | 2,000,000 | 2,000,000 | 0 | 0 | 2,000,000 | 2,000,000 | 0 | 0 |
| 2402020103060939 OTROS PRODUCTOS PLÁSTICOS - INV - ESTAM PRONAL | 0 | 3,800,000 | 3,800,000 | 3,800,000 | 0 | 0 | 3,800,000 | 3,800,000 | 0 | 0 |
| 2402020103060941 OTROS PRODUCTOS PLASTICOS - DEI - R. PROPIOS DEVOL | 0 | 25,285,596 | 25,285,596 | 25,285,596 | 0 | 25,285,596 | 0 | 0 | 39,998 | 25,245,598 |
| 240202010307 VIDRIO Y PRODUCTOS DE VIDRIO Y OTROS PRODUCTOS NO | 31,000,000 | 39,250,331 | 70,250,331 | 62,446,331 | 7,804,000 | 37,296,331 | 25,150,000 | 32,954,000 | 22,181,987 | 15,114,344 |

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| Descripción del Rubr | Apropiación Inicial | Modificación Presupuestal | Apropiación Definitiva | Certificados | Apropiación Disponible | Compromisos | Certificados por Legalizar | Apropiación Real | Obligaciones | Compromisos por Ejecutar |
|--|---------------------|---------------------------|------------------------|--------------|------------------------|-------------|----------------------------|------------------|--------------|--------------------------|
| 24 INVERSION ** | | | | | | | | | | |
| METÁLICOS N.C.P. | | | | | | | | | | |
| 2402020103070111 VIDRIO Y PRODUCTOS DE VIDRIO - INV - ESTAMPILLA | 0 | 20,738,851 | 20,738,851 | 20,738,851 | 0 | 20,738,851 | 0 | 0 | 6,479,987 | 14,258,864 |
| 2402020103070112 VIDRIO Y PRODUCTOS DE VIDRIO - INV - ESTAMPILLA | 18,000,000 | -10,500,000 | 7,500,000 | 0 | 7,500,000 | 0 | 0 | 7,500,000 | 0 | 0 |
| 2402020103070119 VIDRIO Y PRODUCTOS DE VIDRIO - INV - CONVENIOS I | 0 | 17,900,000 | 17,900,000 | 17,900,000 | 0 | 0 | 17,900,000 | 17,900,000 | 0 | 0 |
| 2402020103070211 ARTÍCULOS DE CERÁMICA NO ESTRUCTURAL - INV - EST | 0 | 585,480 | 585,480 | 585,480 | 0 | 585,480 | 0 | 0 | 0 | 585,480 |
| 2402020103070221 ARTÍCULOS DE CERÁMICA NO ESTRUCTURAL - INV - REC | 0 | 3,006,000 | 3,006,000 | 3,006,000 | 0 | 3,006,000 | 0 | 0 | 3,006,000 | 0 |
| 2402020103070412 YESO, CAL Y CEMENTO - INV - ESTAMPILLA DEPARTAME | 0 | 135,000 | 135,000 | 135,000 | 0 | 135,000 | 0 | 0 | 0 | 135,000 |
| 2402020103070415 YESO, CAL Y CEMENTO - INV - ESTAMPILLA DEPTO GAR | 0 | 135,000 | 135,000 | 135,000 | 0 | 135,000 | 0 | 0 | 0 | 135,000 |
| 2402020103070419 YESO, CAL Y CEMENTO - INV - CONVENIOS INVESTIGAC | 8,000,000 | 0 | 8,000,000 | 7,896,000 | 104,000 | 7,896,000 | 0 | 104,000 | 7,896,000 | 0 |
| 2402020103070439 YESO, CAL, CEMENTO | 0 | 2,500,000 | 2,500,000 | 2,500,000 | 0 | 0 | 2,500,000 | 2,500,000 | 0 | 0 |
| 2402020103070519 ARTÍCULOS DE CONCRETO, CEMENTO Y YESO - INV - CO | 5,000,000 | 0 | 5,000,000 | 4,800,000 | 200,000 | 4,800,000 | 0 | 200,000 | 4,800,000 | 0 |
| 2402020103070539 ARTICULOS DE CONCRETO CEMENTO Y YESO | 0 | 2,500,000 | 2,500,000 | 2,500,000 | 0 | 0 | 2,500,000 | 2,500,000 | 0 | 0 |
| 2402020103070913 OTROS PRODUCTOS MINERALES NO METÁLICOS N.C.P. - | 0 | 1,000,000 | 1,000,000 | 1,000,000 | 0 | 0 | 1,000,000 | 1,000,000 | 0 | 0 |
| 2402020103070939 PRODUCTOS METALICOS NO MINERALES | 0 | 1,250,000 | 1,250,000 | 1,250,000 | 0 | 0 | 1,250,000 | 1,250,000 | 0 | 0 |
| 240202010308 OTROS BIENES TRANSPORTABLES N.C.P.(no clasificados en otra parte) | 652,084,266 | -91,469,962 | 560,614,304 | 496,683,820 | 63,930,484 | 404,571,284 | 92,112,536 | 156,043,020 | 213,673,362 | 190,897,922 |
| 240202010308010439 OTROS MUEBLES N.C.P. - INV - ESTAMPILLA PRO-UNAL | 0 | 23,324,000 | 23,324,000 | 23,324,000 | 0 | 0 | 23,324,000 | 23,324,000 | 0 | 0 |
| 2402020103080443 ARTICULOS DEL DEPORTE - RECURSOS NACION -PIC | 0 | 44,607,395 | 44,607,395 | 0 | 44,607,395 | 0 | 0 | 44,607,395 | 0 | 0 |
| 2402020103080743 CONSTRUCCIONES FABRICADAS | 0 | 52,361,960 | 52,361,960 | 52,361,960 | 0 | 0 | 52,361,960 | 52,361,960 | 0 | 0 |
| 2402020103080939 OTROS ARTÍCULOS MANUFACTURADOS N.C.P. - INV - RE | 0 | 1,000,000 | 1,000,000 | 1,000,000 | 0 | 0 | 1,000,000 | 1,000,000 | 0 | 0 |
| 24020201030801 MUEBLES | 652,084,266 | -212,763,317 | 439,320,949 | 419,997,860 | 19,323,089 | 404,571,284 | 15,426,576 | 34,749,665 | 213,673,362 | 190,897,922 |
| 240202010308010113 ASIENTOS - INV - ESTAMPILLA DEPTO PITALITO | 367,000,000 | -352,823,112 | 14,176,888 | 10,426,697 | 3,750,191 | 10,426,697 | 0 | 3,750,191 | 10,426,697 | 0 |
| 240202010308010114 ASIENTOS - INV - ESTAMPILLA DEPTO LA PLATA | 225,400,426 | -126,261,526 | 99,138,900 | 99,138,900 | 0 | 99,138,900 | 0 | 0 | 99,138,900 | 0 |
| 240202010308010116 ASIENTOS - INV - ESTAMPILLA MPIO PITALITO | 16,749,928 | 0 | 16,749,928 | 16,749,928 | 0 | 16,749,928 | 0 | 0 | 16,749,928 | 0 |
| 240202010308010121 ASIENTOS - INV - RECURSOS PROPIOS | 6,029,898 | 18,050,800 | 24,080,698 | 22,050,800 | 2,029,898 | 17,838,800 | 4,212,000 | 6,241,898 | 0 | 17,838,800 |
| 240202010308010140 ASIENTOS | 0 | 24,900,750 | 24,900,750 | 24,900,750 | 0 | 24,900,750 | 0 | 0 | 24,900,750 | 0 |
| 240202010308010143 ASIENTOS - RECURSOS PIC | 0 | 4,791,000 | 4,791,000 | 0 | 4,791,000 | 0 | 0 | 4,791,000 | 0 | 0 |
| 240202010308010213 MUEBLES, DEL TIPO UTILIZADO EN OFICINAS - INV - | 0 | 15,077,300 | 15,077,300 | 15,077,300 | 0 | 15,077,300 | 0 | 0 | 15,077,300 | 0 |

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|---|---------------------|---------------------------|------------------------|---------------|------------------------|-------------|----------------------------|------------------|--------------|--------------------------|
| 24 INVERSION ** | | | | | | | | | | |
| 240202010308010214 MUEBLES, DEL TIPO UTILIZADO EN OFICINAS - INV - | 0 | 9,531,900 | 9,531,900 | 9,531,900 | 0 | 9,531,900 | 0 | 0 | 9,531,900 | 0 |
| 240202010308010221 MUEBLES, DEL TIPO UTILIZADO EN OFICINAS - INV - | 0 | 55,465,000 | 55,465,000 | 55,465,000 | 0 | 55,465,000 | 0 | 0 | 0 | 55,465,000 |
| 240202010308010240 MUEBLES DEL TIPO UTILIZADOS EN OFICINA | 0 | 21,550,900 | 21,550,900 | 21,550,900 | 0 | 21,550,900 | 0 | 0 | 21,550,900 | 0 |
| 240202010308010321 MUEBLES DE MADERA, DEL TIPO UTILIZADO EN LA COCINA | 25,729,164 | -25,729,164 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 240202010308010413 OTROS MUEBLES N.C.P. - INV - ESTAMPILLA DEPTO PI | 0 | 10,829,000 | 10,829,000 | 10,829,000 | 0 | 10,829,000 | 0 | 0 | 10,829,000 | 0 |
| 2402020103080311 INSTRUMENTOS MUSICALES - INV - ESTAMPILLA MPIO N | 0 | 874,316 | 874,316 | 874,316 | 0 | 874,316 | 0 | 0 | 349,726 | 524,590 |
| 2402020103080320 INSTRUMENTOS MUSICALES - INV - CONVENIOS PROYECC | 374,850 | 0 | 374,850 | 374,850 | 0 | 374,850 | 0 | 0 | 374,850 | 0 |
| 2402020103080511 JUEGOS Y JUGUETES - INV - ESTAMPILLA MPIO NEIVA | 0 | 163,934 | 163,934 | 163,934 | 0 | 163,934 | 0 | 0 | 0 | 163,934 |
| 2402020103080911 OTROS ARTÍCULOS MANUFACTURADOS N.C.P. - INV - ES | 0 | 9,600,177 | 9,600,177 | 9,600,177 | 0 | 9,600,177 | 0 | 0 | 2,336,727 | 7,263,450 |
| 2402020103080912 OTROS ARTÍCULOS MANUFACTURADOS N.C.P. - INV - ES | 9,000,000 | 0 | 9,000,000 | 1,248,000 | 7,752,000 | 468,700 | 779,300 | 8,531,300 | 400,000 | 68,700 |
| 2402020103080913 OTROS ARTÍCULOS MANUFACTURADOS N.C.P. - INV - ES | 0 | 2,000,000 | 2,000,000 | 2,000,000 | 0 | 0 | 2,000,000 | 2,000,000 | 0 | 0 |
| 2402020103080919 OTROS ARTÍCULOS MANUFACTURADOS N.C.P. - INV - CO | 1,000,000 | 115,408,724 | 116,408,724 | 115,408,724 | 1,000,000 | 109,123,448 | 6,285,276 | 7,285,276 | 0 | 109,123,448 |
| 2402020103080920 OTROS ARTÍCULOS MANUFACTURADOS N.C.P. - INV - CO | 0 | 2,006,584 | 2,006,584 | 2,006,584 | 0 | 656,584 | 1,350,000 | 1,350,000 | 206,584 | 450,000 |
| 2402020103080921 OTROS ARTÍCULOS MANUFACTURADOS N.C.P. - INV - RE | 800,000 | 1,800,100 | 2,600,100 | 2,600,100 | 0 | 1,800,100 | 800,000 | 800,000 | 1,800,100 | 0 |
| 2402020104 PRODUCTOS METÁLICOS Y PAQUETES DE SOFTWARE | 194,351,651 | 1,215,508,730 | 1,409,860,381 | 1,193,390,992 | 216,469,389 | 809,452,008 | 383,938,984 | 600,408,373 | 324,286,714 | 485,165,294 |
| 2402020104010211 PASTA DE PAPEL. PAPEL Y CARTON | 0 | 1,063,622 | 1,063,622 | 1,063,622 | 0 | 1,063,622 | 0 | 0 | 105,386 | 958,236 |
| 2402020104010241 PRODUCTOS DE HIERRO Y ACERO | 0 | 2,380,000 | 2,380,000 | 2,380,000 | 0 | 0 | 2,380,000 | 2,380,000 | 0 | 0 |
| 2402020104010411 COBRE, NIQUEL, ALUMINIO, ALUMINA, PLOMO, ZINC ESTA | 0 | 1,463,700 | 1,463,700 | 1,463,700 | 0 | 1,463,700 | 0 | 0 | 0 | 1,463,700 |
| 240202010401050112 METALES BASICOS | 0 | 20,000,000 | 20,000,000 | 20,000,000 | 0 | 20,000,000 | 0 | 0 | 0 | 20,000,000 |
| 2402020104010515 METALES BASICOS | 0 | 2,000,000 | 2,000,000 | 2,000,000 | 0 | 2,000,000 | 0 | 0 | 0 | 2,000,000 |
| 2402020104010611 OTROS METALES NO FERROSOS Y SUS MANUFACTURAS | 0 | 370,804 | 370,804 | 370,804 | 0 | 370,804 | 0 | 0 | 370,804 | 0 |
| 24020201040112 METALES BÁSICOS - INV - ESTAMPILLA DEPARTAMENTO | 0 | 540,000 | 540,000 | 540,000 | 0 | 0 | 540,000 | 540,000 | 0 | 0 |
| 24020201040116 METALES BÁSICOS - INV - ESTAMPILLA MPIO PITALITO | 0 | 4,000,000 | 4,000,000 | 4,000,000 | 0 | 0 | 4,000,000 | 4,000,000 | 0 | 0 |
| 24020201040119 METALES BÁSICOS - INV - CONVENIOS INVESTIGACIÓN | 20,000,000 | 0 | 20,000,000 | 19,842,420 | 157,580 | 19,842,420 | 0 | 157,580 | 19,842,420 | 0 |

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|---|---------------------|---------------------------|------------------------|--------------|------------------------|-------------|----------------------------|------------------|--------------|--------------------------|
| 24 INVERSION ** | | | | | | | | | | |
| 24020201040139 METALES BÁSICOS - INV - ESTAM PRO-UNAL | 0 | 5,850,000 | 5,850,000 | 5,850,000 | 0 | 0 | 5,850,000 | 5,850,000 | 0 | 0 |
| 24020201040209 PRODUCTOS METÁLICOS ELABORADOS (EXCEPTO MAQUINARIA | 0 | 599,993 | 599,993 | 599,993 | 0 | 599,993 | 0 | 0 | 599,993 | 0 |
| 2402020104020911 PRODUCTOS METALICOS ELABORADOS(EXCEPTO MAQUINARIA | 0 | 3,279,918 | 3,279,918 | 3,279,918 | 0 | 3,279,918 | 0 | 0 | 1,115,200 | 2,164,718 |
| 2402020104020939 PRODUCTOS METALICOS ELABORADOS | 0 | 11,084,850 | 11,084,850 | 11,084,850 | 0 | 11,084,850 | 0 | 0 | 11,084,850 | 0 |
| 24020201040212 PRODUCTOS METÁLICOS ELABORADOS (EXCEPTO MAQUINARIA | 5,500,000 | 134,484,302 | 139,984,302 | 134,755,302 | 5,229,000 | 134,670,302 | 85,000 | 5,314,000 | 186,000 | 134,484,302 |
| 24020201040213 PRODUCTOS METÁLICOS ELABORADOS (EXCEPTO MAQUINARIA | 0 | 14,150,000 | 14,150,000 | 14,150,000 | 0 | 0 | 14,150,000 | 14,150,000 | 0 | 0 |
| 24020201040215 PRODUCTOS METÁLICOS ELABORADOS (EXCEPTO MAQUINARIA | 0 | 10,919,994 | 10,919,994 | 10,919,994 | 0 | 10,919,994 | 0 | 0 | 0 | 10,919,994 |
| 24020201040216 PRODUCTOS METÁLICOS ELABORADOS (EXCEPTO MAQUINARIA | 0 | 5,850,000 | 5,850,000 | 5,850,000 | 0 | 0 | 5,850,000 | 5,850,000 | 0 | 0 |
| 24020201040219 PRODUCTOS METÁLICOS ELABORADOS (EXCEPTO MAQUINARIA | 0 | 4,895,000 | 4,895,000 | 4,895,000 | 0 | 0 | 4,895,000 | 4,895,000 | 0 | 0 |
| 24020201040220 PRODUCTOS METÁLICOS ELABORADOS (EXCEPTO MAQUINARIA | 0 | 177,905 | 177,905 | 177,905 | 0 | 177,905 | 0 | 0 | 177,905 | 0 |
| 24020201040221 PRODUCTOS METÁLICOS ELABORADOS (EXCEPTO MAQUINARIA | 4,000,000 | 2,900,625 | 6,900,625 | 6,900,625 | 0 | 6,897,228 | 3,397 | 3,397 | 2,900,625 | 3,996,603 |
| 24020201040239 PRODUCTOS METÁLICOS ELABORADOS (EXCEPTO MAQUINARIA | 0 | 11,345,614 | 11,345,614 | 11,345,614 | 0 | 0 | 11,345,614 | 11,345,614 | 0 | 0 |
| 24020201040241 PRODUCTOS METALICOS ELABORADOS (EXEPTO MAQUINARIA | 0 | 79,999 | 79,999 | 79,999 | 0 | 79,999 | 0 | 0 | 79,999 | 0 |
| 240202010403 MAQUINARIA PARA USO GENERAL | 7,000,000 | 3,876,300 | 10,876,300 | 10,756,300 | 120,000 | 8,756,300 | 2,000,000 | 2,120,000 | 7,971,716 | 784,584 |
| 2402020104030211 BOMBAS, COMPRESORES, MOTORES DE FUERZA HIDRÁULICA | 0 | 590,400 | 590,400 | 590,400 | 0 | 590,400 | 0 | 0 | 0 | 590,400 |
| 2402020104030219 BOMBAS, COMPRESORES, MOTORES DE FUERZA HIDRÁULICA | 7,000,000 | 0 | 7,000,000 | 6,880,000 | 120,000 | 6,880,000 | 0 | 120,000 | 6,880,000 | 0 |
| 2402020104030241 BOMBAS COMPRESORES. MOTORES DE FUERZA HIDRAULICA | 0 | 502,000 | 502,000 | 502,000 | 0 | 502,000 | 0 | 0 | 502,000 | 0 |
| 2402020104030911 OTRAS MÁQUINAS PARA USOS GENERALES Y SUS PARTES Y | 0 | 194,184 | 194,184 | 194,184 | 0 | 194,184 | 0 | 0 | 0 | 194,184 |
| 2402020104030913 OTRAS MÁQUINAS PARA USOS GENERALES Y SUS PARTES Y | 0 | 589,716 | 589,716 | 589,716 | 0 | 589,716 | 0 | 0 | 589,716 | 0 |
| 2402020104030948 OTRAS MAQUINAS PARA USOS GENERALES Y SUS PARTES Y | 0 | 2,000,000 | 2,000,000 | 2,000,000 | 0 | 0 | 2,000,000 | 2,000,000 | 0 | 0 |

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|----------------------|---------------------|---------------------------|------------------------|--------------|------------------------|-------------|----------------------------|------------------|--------------|--------------------------|
| 24 INVERSION ** | | | | | | | | | | |
| 240202010404 | 1,004,360 | 9,456,840 | 10,461,200 | 10,461,200 | 0 | 10,461,200 | 0 | 0 | 7,704,360 | 2,756,840 |
| 2402020104040141 | 0 | 5,200,000 | 5,200,000 | 5,200,000 | 0 | 5,200,000 | 0 | 0 | 5,200,000 | 0 |
| 2402020104040520 | 1,004,360 | 0 | 1,004,360 | 1,004,360 | 0 | 1,004,360 | 0 | 0 | 1,004,360 | 0 |
| 2402020104040811 | 0 | 895,440 | 895,440 | 895,440 | 0 | 895,440 | 0 | 0 | 0 | 895,440 |
| 2402020104040911 | 0 | 1,861,400 | 1,861,400 | 1,861,400 | 0 | 1,861,400 | 0 | 0 | 0 | 1,861,400 |
| 2402020104040921 | 0 | 1,500,000 | 1,500,000 | 1,500,000 | 0 | 1,500,000 | 0 | 0 | 1,500,000 | 0 |
| 2402020104040843 | 0 | 4,377,002 | 4,377,002 | 0 | 4,377,002 | 0 | 0 | 4,377,002 | 0 | 0 |
| 240202010405 | 22,200,000 | 248,391,615 | 270,591,615 | 138,203,393 | 132,388,222 | 124,384,649 | 13,818,744 | 146,206,966 | 108,426,732 | 15,957,917 |
| 2402020104050112 | 6,000,000 | 0 | 6,000,000 | 608,000 | 5,392,000 | 500,000 | 108,000 | 5,500,000 | 500,000 | 0 |
| 2402020104050119 | 0 | 95,000 | 95,000 | 95,000 | 0 | 0 | 95,000 | 95,000 | 0 | 0 |
| 2402020104050120 | 0 | 177,548 | 177,548 | 177,548 | 0 | 177,548 | 0 | 0 | 177,548 | 0 |
| 2402020104050209 | 0 | 42,095,053 | 42,095,053 | 42,095,053 | 0 | 42,095,053 | 0 | 0 | 42,095,053 | 0 |
| 2402020104050211 | 0 | 6,859,710 | 6,859,710 | 6,859,710 | 0 | 6,859,710 | 0 | 0 | 4,401,793 | 2,457,917 |
| 2402020104050212 | 15,000,000 | -9,000,000 | 6,000,000 | 3,380,800 | 2,619,200 | 3,380,800 | 0 | 2,619,200 | 3,380,800 | 0 |
| 2402020104050221 | 1,200,000 | 39,410,200 | 40,610,200 | 40,610,200 | 0 | 38,560,200 | 2,050,000 | 2,050,000 | 25,060,200 | 13,500,000 |
| 2402020104050239 | 0 | 120,000,000 | 120,000,000 | 0 | 120,000,000 | 0 | 0 | 120,000,000 | 0 | 0 |
| 2402020104050241 | 0 | 32,811,338 | 32,811,338 | 32,811,338 | 0 | 32,811,338 | 0 | 0 | 32,811,338 | 0 |
| 2402020104050243 | 0 | 11,565,764 | 11,565,764 | 11,565,744 | 20 | 0 | 11,565,744 | 11,565,764 | 0 | 0 |
| 240202010406 | 9,980,000 | 234,842,987 | 244,822,987 | 242,545,346 | 2,277,641 | 22,364,817 | 220,180,529 | 222,458,170 | 17,261,278 | 5,103,539 |
| 2402020104060209 | 0 | 129,998 | 129,998 | 129,998 | 0 | 129,998 | 0 | 0 | 129,998 | 0 |
| 2402020104060212 | 0 | 1,006,245 | 1,006,245 | 1,006,245 | 0 | 1,006,245 | 0 | 0 | 0 | 1,006,245 |
| 2402020104060213 | 0 | 273,105 | 273,105 | 273,105 | 0 | 273,105 | 0 | 0 | 273,105 | 0 |
| 2402020104060215 | 0 | 1,006,245 | 1,006,245 | 1,006,245 | 0 | 1,006,245 | 0 | 0 | 0 | 1,006,245 |
| 2402020104060219 | 7,000,000 | 0 | 7,000,000 | 4,800,000 | 2,200,000 | 4,800,000 | 0 | 2,200,000 | 4,800,000 | 0 |

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|--|---------------------|---------------------------|------------------------|--------------|------------------------|-------------|----------------------------|------------------|--------------|--------------------------|
| 24 INVERSION ** | | | | | | | | | | |
| EL | | | | | | | | | | |
| 2402020104060221 APARATOS DE CONTROL ELÉCTRICO Y DISTRIBUCIÓN DE EL | 0 | 8,000,000 | 8,000,000 | 8,000,000 | 0 | 7,983,790 | 16,210 | 16,210 | 7,983,790 | 0 |
| 2402020104060241 APARATOS DE CONTROL ELECTRICO Y DISTRIBUCION DE EL | 0 | 64,999 | 64,999 | 64,999 | 0 | 64,999 | 0 | 0 | 64,999 | 0 |
| 2402020104060311 HILOS Y CABLES AISLADOS; CABLE DE FIBRA ÓPTICA - | 0 | 828,944 | 828,944 | 828,944 | 0 | 828,944 | 0 | 0 | 0 | 828,944 |
| 2402020104060343 HILOS Y CABLES AISLADOS; CABLE DE FIBRA OPTICA | 0 | 856,800 | 856,800 | 856,800 | 0 | 0 | 856,800 | 856,800 | 0 | 0 |
| 2402020104060409 ACUMULADORES, PILAS Y BATERÍAS PRIMARIAS Y SUS PAR | 0 | 525,000 | 525,000 | 525,000 | 0 | 525,000 | 0 | 0 | 525,000 | 0 |
| 2402020104060411 ACUMULADORES, PILAS Y BATERÍAS PRIMARIAS Y SUS PAR | 0 | 546,448 | 546,448 | 546,448 | 0 | 546,448 | 0 | 0 | 427,400 | 119,048 |
| 2402020104060419 ACUMULADORES, PILAS Y BATERÍAS PRIMARIAS Y SUS PAR | 0 | 2,450,000 | 2,450,000 | 2,450,000 | 0 | 0 | 2,450,000 | 2,450,000 | 0 | 0 |
| 2402020104060441 ACOMULADORES, PILAS Y BATERIAS PRIMARIAS PARTES Y | 0 | 300,000 | 300,000 | 300,000 | 0 | 300,000 | 0 | 0 | 300,000 | 0 |
| 2402020104060443 ACOMULADORES PILAS BATERIAS PRIMARIAS Y SUS PARTES | 0 | 32,614,845 | 32,614,845 | 32,614,845 | 0 | 0 | 32,614,845 | 32,614,845 | 0 | 0 |
| 2402020104060511 LÁMPARAS ELÉCTRICAS DE INCANDESCENCIA O DESCARGA; | 0 | 519,224 | 519,224 | 519,224 | 0 | 519,224 | 0 | 0 | 0 | 519,224 |
| 2402020104060512 LÁMPARAS ELÉCTRICAS DE INCANDESCENCIA O DESCARGA; | 2,500,000 | 0 | 2,500,000 | 2,499,000 | 1,000 | 2,499,000 | 0 | 1,000 | 2,499,000 | 0 |
| 2402020104060516 LÁMPARAS ELÉCTRICAS DE INCANDESCENCIA O DESCARGA; | 0 | 15,000,000 | 15,000,000 | 15,000,000 | 0 | 0 | 15,000,000 | 15,000,000 | 0 | 0 |
| 2402020104060521 LÁMPARAS ELÉCTRICAS DE INCANDESCENCIA O DESCARGA; | 480,000 | 0 | 480,000 | 480,000 | 0 | 0 | 480,000 | 480,000 | 0 | 0 |
| 2402020104060539 LAMPARAS ELECTRICAS DE INCANDECENCIA O DESCARGA | 0 | 20,000,000 | 20,000,000 | 20,000,000 | 0 | 0 | 20,000,000 | 20,000,000 | 0 | 0 |
| 2402020104060541 LAMPARAS ELECTRICAS Y DE INCANDECENCIA O DESCARGA | 0 | 21,568,750 | 21,568,750 | 21,568,750 | 0 | 0 | 21,568,750 | 21,568,750 | 0 | 0 |
| 2402020104060909 OTRO EQUIPO ELÉCTRICO Y SUS PARTES Y PIEZAS - IN | 0 | 32,011 | 32,011 | 32,011 | 0 | 32,011 | 0 | 0 | 32,011 | 0 |
| 2402020104060911 OTRO EQUIPO ELÉCTRICO Y SUS PARTES Y PIEZAS - IN | 0 | 1,849,808 | 1,849,808 | 1,849,808 | 0 | 1,849,808 | 0 | 0 | 225,975 | 1,623,833 |
| 2402020104060916 OTRO EQUIPO ELÉCTRICO Y SUS PARTES Y PIEZAS - IN | 0 | 25,150,000 | 25,150,000 | 25,150,000 | 0 | 0 | 25,150,000 | 25,150,000 | 0 | 0 |
| 2402020104060939 OTRO EQUIPO ELECTRICO Y SUS PARTES Y PIEZAS | 0 | 12,000,000 | 12,000,000 | 12,000,000 | 0 | 0 | 12,000,000 | 12,000,000 | 0 | 0 |
| 2402020104060941 OTRO EQUIPO ELECTRICO Y SUS PARTES Y PIEZAS | 0 | 1,460,573 | 1,460,573 | 1,383,932 | 76,641 | 0 | 1,383,932 | 1,460,573 | 0 | 0 |
| 2402020104060943 OTRO EQUIPO ELECTRICOS Y SUS PARTES Y PIEZAS | 0 | 88,659,992 | 88,659,992 | 88,659,992 | 0 | 0 | 88,659,992 | 88,659,992 | 0 | 0 |
| 240202010407 EQUIPO Y APARATOS DE RADIO, TELEVISIÓN Y COMUNICACIONES | 57,557,291 | 207,006,170 | 264,563,461 | 221,560,170 | 43,003,291 | 193,762,561 | 27,797,609 | 70,800,900 | 80,753,853 | 113,008,708 |
| 2402020104070111 VÁLVULAS Y TUBOS ELECTRÓNICOS; COMPONENTES ELECTRÓ | 0 | 304,450 | 304,450 | 304,450 | 0 | 304,450 | 0 | 0 | 0 | 304,450 |

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| Descripción del Rubr | Apropiación Inicial | Modificación Presupuestal | Apropiación Definitiva | Certificados | Apropiación Disponible | Compromisos | Certificados por Legalizar | Apropiación Real | Obligaciones | Compromisos por Ejecutar |
|----------------------|---------------------|---------------------------|------------------------|--------------|------------------------|-------------|----------------------------|------------------|--------------|--------------------------|
| 24 INVERSION ** | | | | | | | | | | |
| 2402020104070209 | 0 | 550,970 | 550,970 | 550,970 | 0 | 550,970 | 0 | 0 | 550,970 | 0 |
| 2402020104070211 | 0 | 4,408,000 | 4,408,000 | 4,408,000 | 0 | 4,408,000 | 0 | 0 | 0 | 4,408,000 |
| 2402020104070212 | 10,000,000 | -10,000,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2402020104070221 | 40,000,000 | 24,243,364 | 64,243,364 | 64,243,364 | 0 | 54,462,096 | 9,781,268 | 9,781,268 | 0 | 54,462,096 |
| 2402020104070309 | 0 | 2,584,823 | 2,584,823 | 2,584,823 | 0 | 2,584,823 | 0 | 0 | 2,584,823 | 0 |
| 2402020104070311 | 0 | 41,954,385 | 41,954,385 | 41,954,385 | 0 | 41,954,385 | 0 | 0 | 10,803,166 | 31,151,219 |
| 2402020104070321 | 0 | 20,100,000 | 20,100,000 | 20,100,000 | 0 | 20,100,000 | 0 | 0 | 0 | 20,100,000 |
| 2402020104070343 | 0 | 399,999 | 399,999 | 399,999 | 0 | 0 | 399,999 | 399,999 | 0 | 0 |
| 2402020104070350 | 0 | 15,000,000 | 15,000,000 | 15,000,000 | 0 | 0 | 15,000,000 | 15,000,000 | 0 | 0 |
| 2402020104070409 | 0 | 3,666,880 | 3,666,880 | 3,666,880 | 0 | 3,666,880 | 0 | 0 | 3,666,880 | 0 |
| 2402020104070416 | 0 | 3,147,550 | 3,147,550 | 3,147,550 | 0 | 3,147,550 | 0 | 0 | 3,147,550 | 0 |
| 2402020104070441 | 0 | 60,000,464 | 60,000,464 | 60,000,464 | 0 | 60,000,464 | 0 | 0 | 60,000,464 | 0 |
| 2402020104070443 | 0 | 2,616,342 | 2,616,342 | 2,616,342 | 0 | 0 | 2,616,342 | 2,616,342 | 0 | 0 |
| 2402020104070511 | 0 | 82,943 | 82,943 | 82,943 | 0 | 82,943 | 0 | 0 | 0 | 82,943 |
| 2402020104070812 | 0 | 2,500,000 | 2,500,000 | 2,500,000 | 0 | 2,500,000 | 0 | 0 | 0 | 2,500,000 |
| 2402020104070821 | 7,557,291 | 35,446,000 | 43,003,291 | 0 | 43,003,291 | 0 | 0 | 43,003,291 | 0 | 0 |
| 240202010408 | 67,110,000 | 274,498,492 | 341,608,492 | 308,314,837 | 33,293,655 | 237,271,746 | 71,043,091 | 104,336,746 | 65,705,593 | 171,566,153 |
| 2402020104080109 | 0 | 18,800 | 18,800 | 18,800 | 0 | 18,800 | 0 | 0 | 18,800 | 0 |
| 2402020104080111 | 0 | 19,360,454 | 19,360,454 | 19,360,454 | 0 | 19,360,454 | 0 | 0 | 9,805,144 | 9,555,310 |
| 2402020104080112 | 0 | 443,680 | 443,680 | 443,680 | 0 | 0 | 443,680 | 443,680 | 0 | 0 |
| 2402020104080119 | 300,000 | 0 | 300,000 | 296,000 | 4,000 | 296,000 | 0 | 4,000 | 296,000 | 0 |

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| Descripción del Rubr | Apropiación Inicial | Modificación Presupuestal | Apropiación Definitiva | Certificados | Apropiación Disponible | Compromisos | Certificados por Legalizar | Apropiación Real | Obligaciones | Compromisos por Ejecutar |
|---|---------------------|---------------------------|------------------------|----------------|------------------------|----------------|----------------------------|------------------|----------------|--------------------------|
| 24 INVERSION ** | | | | | | | | | | |
| 2402020104080120 APARATOS MÉDICOS Y QUIRÚRGICOS Y APARATOS ORTÉSICO | 0 | 17,157,506 | 17,157,506 | 17,157,506 | 0 | 17,157,506 | 0 | 0 | 17,157,506 | 0 |
| 2402020104080121 APARATOS MÉDICOS Y QUIRÚRGICOS Y APARATOS ORTÉSICO | 1,000,000 | 2,000,000 | 3,000,000 | 3,000,000 | 0 | 0 | 3,000,000 | 3,000,000 | 0 | 0 |
| 2402020104080140 APARATOS MÉDICOS Y QUIRÚRGICOS Y APARATOS ORTÉSICO | 0 | 20,000,000 | 20,000,000 | 0 | 20,000,000 | 0 | 0 | 20,000,000 | 0 | 0 |
| 2402020104080149 APARATOS MÉDICOS, INSTRUMENTOS ÓPTICOS Y DE PRECIS | 0 | 1,277,420 | 1,277,420 | 0 | 1,277,420 | 0 | 0 | 1,277,420 | 0 | 0 |
| 2402020104080150 APARATOS MEDICOS Y QUIRURGICOS Y APARATOS ORTESICO | 0 | 10,000,000 | 10,000,000 | 10,000,000 | 0 | 0 | 10,000,000 | 10,000,000 | 0 | 0 |
| 2402020104080211 INSTRUMENTOS Y APARATOS DE MEDICIÓN, VERIFICACIÓN, | 32,210,000 | -9,525,776 | 22,684,224 | 22,354,027 | 330,197 | 22,354,027 | 0 | 330,197 | 2,391,424 | 19,962,603 |
| 2402020104080212 INSTRUMENTOS Y APARATOS DE MEDICIÓN, VERIFICACIÓN, | 19,000,000 | 7,600,000 | 26,600,000 | 22,636,727 | 3,963,273 | 22,636,720 | 7 | 3,963,280 | 22,636,720 | 0 |
| 2402020104080214 INSTRUMENTOS Y APARATOS DE MEDICIÓN, VERIFICACIÓN, | 1,500,000 | 0 | 1,500,000 | 0 | 1,500,000 | 0 | 0 | 1,500,000 | 0 | 0 |
| 2402020104080219 INSTRUMENTOS Y APARATOS DE MEDICIÓN, VERIFICACIÓN, | 13,100,000 | 191,819,396 | 204,919,396 | 203,869,396 | 1,050,000 | 151,291,268 | 52,578,128 | 53,628,128 | 12,050,000 | 139,241,268 |
| 2402020104080221 INSTRUMENTOS Y APARATOS DE MEDICIÓN, VERIFICACIÓN, | 0 | 120,000 | 120,000 | 120,000 | 0 | 0 | 120,000 | 120,000 | 0 | 0 |
| 2402020104080240 INSTRUMENTOS Y APARATOS DE MEDICIÓN, VERIFICACIÓN, | 0 | 284,988 | 284,988 | 0 | 284,988 | 0 | 0 | 284,988 | 0 | 0 |
| 2402020104080243 INSTRUMENTOS Y APARATOS DE MEDICIÓN, VERIFICACIÓN, | 0 | 4,883,777 | 4,883,777 | 0 | 4,883,777 | 0 | 0 | 4,883,777 | 0 | 0 |
| 2402020104080311 INSTRUMENTOS ÓPTICOS Y EQUIPO FOTOGRAFICO; PARTES, | 0 | 3,114,245 | 3,114,245 | 3,114,245 | 0 | 3,114,245 | 0 | 0 | 1,349,999 | 1,764,246 |
| 2402020104080319 INSTRUMENTOS ÓPTICOS Y EQUIPO FOTOGRAFICO; PARTES, | 0 | 1,100,000 | 1,100,000 | 1,100,000 | 0 | 0 | 1,100,000 | 1,100,000 | 0 | 0 |
| 2402020104080341 INSTRUMENTOS OPTICOS Y EQUIPOS FOTOGRAFICOS | 0 | 1,042,726 | 1,042,726 | 1,042,726 | 0 | 1,042,726 | 0 | 0 | 0 | 1,042,726 |
| 2402020104080343 INSTRUMENTOS ÓPTICOS Y EQUIPO FOTOGRAFICO; PARTES, | 0 | 3,801,276 | 3,801,276 | 3,801,276 | 0 | 0 | 3,801,276 | 3,801,276 | 0 | 0 |
| 24020202 ADQUISICIÓN DE SERVICIOS | 26,441,416,745 | 11,555,991,299 | 37,997,408,044 | 34,162,627,423 | 3,834,780,621 | 29,781,648,829 | 4,380,978,594 | 8,215,759,215 | 23,505,752,072 | 6,275,896,757 |
| 240202020103070212 ARTICULO DE CERAMICA NO ESTRUCTURAL | 0 | 2,426,333 | 2,426,333 | 2,426,333 | 0 | 2,426,333 | 0 | 0 | 0 | 2,426,333 |
| 240202020103070215 ARTICULOS DE CERAMICA NO ESTRUCTURAL | 0 | 2,426,333 | 2,426,333 | 2,426,333 | 0 | 2,426,333 | 0 | 0 | 0 | 2,426,333 |
| 24020202100139 VIÁTICOS DE LOS FUNCIONARIOS EN COMISIÓN - INV - | 80,000,000 | -29,960,000 | 50,040,000 | 48,040,000 | 2,000,000 | 16,171,846 | 31,868,154 | 33,868,154 | 16,171,846 | 0 |
| 24020202100141 VIÁTICOS DE LOS FUNCIONARIOS EN COMISIÓN - INV - | 45,000,000 | 56,975,425 | 101,975,425 | 101,975,415 | 10 | 95,293,118 | 6,682,297 | 6,682,307 | 87,333,118 | 7,960,000 |
| 24020202100146 VIÁTICOS DE LOS FUNCIONARIOS EN COMISIÓN | 19,000,000 | 19,360,000 | 38,360,000 | 38,360,000 | 0 | 26,000,000 | 12,360,000 | 12,360,000 | 24,800,000 | 1,200,000 |
| 24020202100147 VIÁTICOS DE LOS FUNCIONARIOS EN COMISIÓN. | 4,000,000 | 0 | 4,000,000 | 2,000,000 | 2,000,000 | 1,822,738 | 177,262 | 2,177,262 | 1,822,738 | 0 |

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|---|---------------------|---------------------------|------------------------|---------------|------------------------|---------------|----------------------------|------------------|---------------|--------------------------|
| 24 INVERSION ** | | | | | | | | | | |
| 24020202100148 VIATICOS DE LOS FUNCIONARIOS EN COMISION | 0 | 10,000,000 | 10,000,000 | 2,000,000 | 8,000,000 | 0 | 2,000,000 | 10,000,000 | 0 | 0 |
| 2402020205 SERVICIOS DE LA CONSTRUCCIÓN | 20,000,000 | -11,087,760 | 8,912,240 | 8,200,000 | 712,240 | 7,700,000 | 500,000 | 1,212,240 | 0 | 7,700,000 |
| 240202020504 SERVICIOS DE CONSTRUCCIÓN | 20,000,000 | -11,087,760 | 8,912,240 | 8,200,000 | 712,240 | 7,700,000 | 500,000 | 1,212,240 | 0 | 7,700,000 |
| 24020202050402 SERVICIOS GENERALES DE CONSTRUCCIÓN DE OBRAS DE INGENIERÍA CIVIL | 20,000,000 | -11,087,760 | 8,912,240 | 8,200,000 | 712,240 | 7,700,000 | 500,000 | 1,212,240 | 0 | 7,700,000 |
| 240202020504020921 SERVICIOS GENERALES DE CONSTRUCCIÓN DE OTRAS OBRAS | 7,000,000 | 0 | 7,000,000 | 7,000,000 | 0 | 6,500,000 | 500,000 | 500,000 | 0 | 6,500,000 |
| 2402020205040611 SERVICIOS DE INSTALACIONES - INV - ESTAMPILLA MP | 0 | 1,912,240 | 1,912,240 | 1,200,000 | 712,240 | 1,200,000 | 0 | 712,240 | 0 | 1,200,000 |
| 2402020205040621 SERVICIOS DE INSTALACIONES - INV - RECURSOS PROP | 13,000,000 | -13,000,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2402020206 SERVICIOS DE ALOJAMIENTO; SERVICIOS DE SUMINISTRO DE COMIDAS Y BEBIDAS; SERVICIO | 5,616,393,751 | 2,509,741,653 | 8,126,135,404 | 7,743,608,349 | 382,527,055 | 6,539,911,947 | 1,203,696,402 | 1,586,223,457 | 4,602,724,082 | 1,937,187,865 |
| 24020202060439 SERVICIOS DE TRANSPORTE DE PASAJEROS - INV - REC | 101,500,000 | -26,209,677 | 75,290,323 | 69,290,323 | 6,000,000 | 33,655,969 | 35,634,354 | 41,634,354 | 30,285,969 | 3,370,000 |
| 24020202060441 SERVICIOS TRANSPORTE PASAJEROS -R. INV DEV IVA | 0 | 38,581,693 | 38,581,693 | 31,611,693 | 6,970,000 | 13,720,500 | 17,891,193 | 24,861,193 | 13,720,500 | 0 |
| 24020202060448 SERVICIO DE TRANSPORTE DE PASAJEROS | 58,000,000 | 6,000,000 | 64,000,000 | 32,000,000 | 32,000,000 | 11,497,100 | 20,502,900 | 52,502,900 | 11,497,100 | 0 |
| 240202020603 ALOJAMIENTO; SERVICIOS DE SUMINISTROS DE COMIDAS Y BEBIDAS | 5,241,615,101 | 2,239,786,687 | 7,481,401,788 | 7,168,184,733 | 313,217,055 | 6,147,992,397 | 1,020,192,336 | 1,333,409,391 | 4,236,586,879 | 1,911,405,518 |
| 2402020206030109 SERVICIOS DE ALOJAMIENTO PARA ESTANCIAS CORTAS - | 11,800,000 | 2,602,000 | 14,402,000 | 14,402,000 | 0 | 14,307,556 | 94,444 | 94,444 | 14,005,856 | 301,700 |
| 2402020206030112 SERVICIOS DE ALOJAMIENTO PARA ESTANCIAS CORTAS - | 127,000,000 | -10,728,762 | 116,271,238 | 93,583,474 | 22,687,764 | 72,739,505 | 20,843,969 | 43,531,733 | 64,286,513 | 8,452,992 |
| 2402020206030113 SERVICIOS DE ALOJAMIENTO PARA ESTANCIAS CORTAS - | 10,500,000 | -2,219,101 | 8,280,899 | 1,833,899 | 6,447,000 | 1,437,899 | 396,000 | 6,843,000 | 1,437,899 | 0 |
| 2402020206030114 SERVICIOS DE ALOJAMIENTO PARA ESTANCIAS CORTAS - | 10,250,000 | -2,132,960 | 8,117,040 | 117,040 | 8,000,000 | 117,040 | 0 | 8,000,000 | 117,040 | 0 |
| 2402020206030115 SERVICIOS DE ALOJAMIENTO PARA ESTANCIAS CORTAS - | 10,250,000 | -2,132,960 | 8,117,040 | 117,040 | 8,000,000 | 117,040 | 0 | 8,000,000 | 117,040 | 0 |
| 2402020206030116 SERVICIOS DE ALOJAMIENTO PARA ESTANCIAS CORTAS - | 0 | 2,500,000 | 2,500,000 | 1,000,000 | 1,500,000 | 1,000,000 | 0 | 1,500,000 | 1,000,000 | 0 |
| 2402020206030119 SERVICIOS DE ALOJAMIENTO PARA ESTANCIAS CORTAS - | 187,659,456 | 44,917,992 | 232,577,448 | 232,017,498 | 559,950 | 117,235,401 | 114,782,097 | 115,342,047 | 29,930,000 | 87,305,401 |
| 2402020206030120 SERVICIOS DE ALOJAMIENTO PARA ESTANCIAS CORTAS - | 302,650,000 | -205,954,971 | 96,695,029 | 45,725,327 | 50,969,702 | 45,662,592 | 62,735 | 51,032,437 | 45,662,592 | 0 |
| 2402020206030121 SERVICIOS DE ALOJAMIENTO PARA ESTANCIAS CORTAS - | 38,900,000 | 37,502,501 | 76,402,501 | 75,152,501 | 1,250,000 | 41,858,171 | 33,294,330 | 34,544,330 | 35,107,455 | 6,750,716 |
| 2402020206030139 SERVICIOS DE ALOJAMIENTO PARA ESTANCIAS CORTAS - | 29,000,000 | -3,799,920 | 25,200,080 | 19,200,080 | 6,000,000 | 10,334,160 | 8,865,920 | 14,865,920 | 9,927,868 | 406,292 |
| 2402020206030141 SERVICIOS DE ALOJAMIENTO PARA ESTANCIAS CORTAS - | 26,750,000 | 17,720,751 | 44,470,751 | 37,720,751 | 6,750,000 | 21,839,100 | 15,881,651 | 22,631,651 | 18,991,100 | 2,848,000 |
| 2402020206030146 SERVICIOS DE ALOJAMIENTO PARA ESTANCIAS CORTAS | 33,500,000 | 6,500,000 | 40,000,000 | 38,500,000 | 1,500,000 | 17,093,607 | 21,406,393 | 22,906,393 | 15,093,607 | 2,000,000 |
| 2402020206030147 SERVICIO DE ALOJAMIENTO | 5,900,000 | 0 | 5,900,000 | 2,900,000 | 3,000,000 | 1,613,207 | 1,286,793 | 4,286,793 | 1,613,207 | 0 |
| 2402020206030148 SERVICIOS DE ALOJAMIENTO | 29,000,000 | 0 | 29,000,000 | 9,000,000 | 20,000,000 | 7,529,536 | 1,470,464 | 21,470,464 | 7,529,536 | 0 |

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|---|---------------------|---------------------------|------------------------|---------------|------------------------|---------------|----------------------------|------------------|---------------|--------------------------|
| 24 INVERSION ** | | | | | | | | | | |
| PARA ESTANCIAS CORTAS | | | | | | | | | | |
| 2402020206030221 OTROS SERVICIOS DE ALOJAMIENTO - INV - RECURSOS | 1,500,000 | 0 | 1,500,000 | 1,500,000 | 0 | 0 | 1,500,000 | 1,500,000 | 0 | 0 |
| 2402020206030309 SERVICIOS DE SUMINISTRO DE COMIDAS - INV - RECUR | 6,500,000 | 24,429,667 | 30,929,667 | 30,929,667 | 0 | 28,200,071 | 2,729,596 | 2,729,596 | 17,611,071 | 10,589,000 |
| 2402020206030312 SERVICIOS DE SUMINISTRO DE COMIDAS - INV - ESTAM | 121,000,000 | -24,846,187 | 96,153,813 | 70,092,573 | 26,061,240 | 56,965,659 | 13,126,914 | 39,188,154 | 54,701,211 | 2,264,448 |
| 2402020206030313 SERVICIOS DE SUMINISTRO DE COMIDAS - INV - ESTAM | 6,500,000 | -2,312,735 | 4,187,265 | 1,577,265 | 2,610,000 | 1,037,265 | 540,000 | 3,150,000 | 1,037,265 | 0 |
| 2402020206030314 SERVICIOS DE SUMINISTRO DE COMIDAS - INV - ESTAM | 6,250,000 | -2,171,972 | 4,078,028 | 78,028 | 4,000,000 | 78,028 | 0 | 4,000,000 | 78,028 | 0 |
| 2402020206030315 SERVICIOS DE SUMINISTRO DE COMIDAS - INV - ESTAM | 6,250,000 | -2,171,972 | 4,078,028 | 78,028 | 4,000,000 | 78,028 | 0 | 4,000,000 | 78,028 | 0 |
| 2402020206030316 SERVICIOS DE SUMINISTRO DE COMIDAS - INV - ESTAM | 0 | 2,500,000 | 2,500,000 | 840,000 | 1,660,000 | 840,000 | 0 | 1,660,000 | 840,000 | 0 |
| 2402020206030319 SERVICIOS DE SUMINISTRO DE COMIDAS - INV - CONVE | 169,731,431 | 172,430,899 | 342,162,330 | 335,432,380 | 6,729,950 | 141,568,879 | 193,863,501 | 200,593,451 | 31,524,879 | 110,044,000 |
| 2402020206030320 SERVICIOS DE SUMINISTRO DE COMIDAS - INV - CONVE | 315,777,200 | -14,926,431 | 300,850,769 | 300,850,769 | 0 | 259,872,040 | 40,978,729 | 40,978,729 | 233,023,138 | 26,848,902 |
| 2402020206030321 SERVICIOS DE SUMINISTRO DE COMIDAS - INV - RECUR | 85,300,000 | 113,794,634 | 199,094,634 | 192,509,674 | 6,584,960 | 132,174,534 | 60,335,140 | 66,920,100 | 75,347,901 | 56,826,633 |
| 2402020206030339 SERVICIOS DE SUMINISTRO DE COMIDAS - INV - RECUR | 26,500,000 | 1,012,727,931 | 1,039,227,931 | 1,035,227,931 | 4,000,000 | 981,802,619 | 53,425,312 | 57,425,312 | 365,985,410 | 615,817,209 |
| 2402020206030340 SERVICIOS DE SUMINISTRO DE COMIDAS - INV - PLANE | 0 | 444,377,300 | 444,377,300 | 444,377,300 | 0 | 444,377,300 | 0 | 0 | 444,377,300 | 0 |
| 2402020206030341 SERVICIOS DE SUMINISTRO DE COMIDAS - INV - DEVOL | 109,750,000 | 29,479,824 | 139,229,824 | 133,979,834 | 5,249,990 | 113,877,661 | 20,102,173 | 25,352,163 | 38,967,661 | 74,910,000 |
| 2402020206030343 SUMINISTRO DE COMIDA -INV - R. NACIÓN - RECURSOS | 0 | 40,921,074 | 40,921,074 | 40,921,074 | 0 | 19,197,501 | 21,723,573 | 21,723,573 | 0 | 19,197,501 |
| 2402020206030346 SERVICIOS DE SUMINISTRO DE COMIDAS | 33,500,000 | 6,500,000 | 40,000,000 | 38,500,000 | 1,500,000 | 13,811,607 | 24,688,393 | 26,188,393 | 12,811,607 | 1,000,000 |
| 2402020206030347 SERVICIO SUMINISTRO DE COMIDAS | 1,993,206,700 | 0 | 1,993,206,700 | 1,990,206,700 | 3,000,000 | 1,969,653,500 | 20,553,200 | 23,553,200 | 1,969,653,500 | 0 |
| 2402020206030348 SERVICIO DE SUMINISTRO DE COMIDAS | 29,000,000 | 26,000,000 | 55,000,000 | 34,000,000 | 21,000,000 | 7,974,117 | 26,025,883 | 47,025,883 | 7,974,117 | 0 |
| 2402020206030349 SERVICIOS DE SUMINISTRO DE COMIDAS | 0 | 454,454,784 | 454,454,784 | 454,454,784 | 0 | 392,372,160 | 62,082,624 | 62,082,624 | 0 | 392,372,160 |
| 2402020206030350 SERVICIOS DE SUMINISTRO DE COMIDA | 0 | 5,000,000 | 5,000,000 | 5,000,000 | 0 | 0 | 5,000,000 | 5,000,000 | 0 | 0 |
| 24020202060409 SERVICIOS DE TRANSPORTE DE PASAJEROS - INV - REC | 42,700,000 | 23,028,920 | 65,728,920 | 65,728,920 | 0 | 52,887,061 | 12,841,859 | 12,841,859 | 51,687,061 | 1,200,000 |
| 24020202060412 SERVICIOS DE TRANSPORTE DE PASAJEROS - INV - EST | 279,000,000 | 54,360,294 | 333,360,294 | 330,885,310 | 2,474,984 | 242,256,328 | 88,628,982 | 91,103,966 | 226,894,328 | 15,362,000 |
| 24020202060413 SERVICIOS DE TRANSPORTE DE PASAJEROS - INV - EST | 20,000,000 | -3,817,000 | 16,183,000 | 1,296,000 | 14,887,000 | 1,032,000 | 264,000 | 15,151,000 | 1,032,000 | 0 |
| 24020202060414 SERVICIOS DE TRANSPORTE DE PASAJEROS - INV - EST | 21,664,600 | -3,622,100 | 18,042,500 | 42,500 | 18,000,000 | 42,500 | 0 | 18,000,000 | 42,500 | 0 |
| 24020202060415 SERVICIOS DE TRANSPORTE DE PASAJEROS - INV - EST | 21,664,600 | -3,970,000 | 17,694,600 | 4,955,000 | 12,739,600 | 4,890,000 | 65,000 | 12,804,600 | 4,890,000 | 0 |
| 24020202060416 SERVICIOS DE TRANSPORTE DE PASAJEROS - INV - EST | 0 | 5,000,000 | 5,000,000 | 5,000,000 | 0 | 4,120,000 | 880,000 | 880,000 | 4,120,000 | 0 |

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|--|---------------------|---------------------------|------------------------|---------------|------------------------|---------------|----------------------------|------------------|---------------|--------------------------|
| 24 INVERSION ** | | | | | | | | | | |
| 24020202060418 SERVICIOS DE TRANSPORTE DE PASAJEROS - INV - EST | 0 | 933,333 | 933,333 | 933,333 | 0 | 0 | 933,333 | 933,333 | 0 | 0 |
| 24020202060419 SERVICIOS DE TRANSPORTE DE PASAJEROS - INV - CON | 433,916,514 | 165,413,947 | 599,330,461 | 592,565,461 | 6,765,000 | 545,256,000 | 47,309,461 | 54,074,461 | 77,760,000 | 467,496,000 |
| 24020202060420 SERVICIOS DE TRANSPORTE DE PASAJEROS - INV - CON | 603,944,600 | -270,424,133 | 333,520,467 | 311,252,702 | 22,267,765 | 278,767,781 | 32,484,921 | 54,752,686 | 276,372,683 | 2,395,098 |
| 24020202060421 SERVICIOS DE TRANSPORTE DE PASAJEROS - INV - REC | 84,800,000 | 101,922,040 | 186,722,040 | 173,699,890 | 13,022,150 | 101,974,944 | 71,724,946 | 84,747,096 | 94,957,478 | 7,017,466 |
| 240202020605 SERVICIOS DE TRANSPORTE DE CARGA | 36,585,000 | 119,808,750 | 156,393,750 | 138,608,750 | 17,785,000 | 130,808,750 | 7,800,000 | 25,585,000 | 121,178,750 | 9,630,000 |
| 2402020206050119 SERVICIOS DE TRANSPORTE DE CARGA POR VÍA TERRESTRE | 17,600,000 | 15,030,000 | 32,630,000 | 22,630,000 | 10,000,000 | 17,230,000 | 5,400,000 | 15,400,000 | 7,600,000 | 9,630,000 |
| 2402020206050120 SERVICIOS DE TRANSPORTE DE CARGA POR VÍA TERRESTRE | 0 | 102,378,750 | 102,378,750 | 102,378,750 | 0 | 102,378,750 | 0 | 0 | 102,378,750 | 0 |
| 2402020206050219 SERVICIOS DE TRANSPORTE DE CARGA POR VÍA ACUÁTICA | 18,985,000 | 2,400,000 | 21,385,000 | 13,600,000 | 7,785,000 | 11,200,000 | 2,400,000 | 10,185,000 | 11,200,000 | 0 |
| 240202020607 SERVICIOS DE APOYO AL TRANSPORTE | 178,693,650 | 131,774,200 | 310,467,850 | 303,912,850 | 6,555,000 | 202,237,231 | 101,675,619 | 108,230,619 | 189,454,884 | 12,782,347 |
| 2402020206070409 SERVICIOS DE APOYO AL TRANSPORTE POR CARRETERA - | 5,000,000 | 500,000 | 5,500,000 | 5,500,000 | 0 | 2,760,000 | 2,740,000 | 2,740,000 | 2,760,000 | 0 |
| 2402020206070441 SERVICIOS DE APOYO AL TRANSPORTE POR CARRETERA - | 23,500,000 | 5,900,000 | 29,400,000 | 27,900,000 | 1,500,000 | 16,633,487 | 11,266,513 | 12,766,513 | 16,323,487 | 310,000 |
| 2402020206070446 SERVICIOS DE APOYO AL TRANSPORTE POR CARRETERA | 8,000,000 | 1,000,000 | 9,000,000 | 8,000,000 | 1,000,000 | 2,729,996 | 5,270,004 | 6,270,004 | 2,729,996 | 0 |
| 2402020206070447 SERVICIO DE APOYO AL TRANSPORTE POR CARRETERA. | 5,000,000 | 0 | 5,000,000 | 2,445,000 | 2,555,000 | 975,000 | 1,470,000 | 4,025,000 | 975,000 | 0 |
| 2402020206070609 SERVICIOS DE APOYO AL TRANSPORTE AÉREO - INV - R | 35,000,000 | 4,000,000 | 39,000,000 | 39,000,000 | 0 | 32,938,696 | 6,061,304 | 6,061,304 | 32,938,696 | 0 |
| 2402020206070621 SERVICIOS DE APOYO AL TRANSPORTE AÉREO - INV - R | 2,000,000 | 47,971,850 | 49,971,850 | 49,971,850 | 0 | 27,682,737 | 22,289,113 | 22,289,113 | 26,103,737 | 1,579,000 |
| 2402020206070641 SERVICIOS DE APOYO AL TRANSPORTE AÉREO - INV - R | 17,000,000 | 39,840,000 | 56,840,000 | 55,340,000 | 1,500,000 | 36,959,252 | 18,380,748 | 19,880,748 | 35,079,252 | 1,880,000 |
| 2402020206070646 SERVICIOS DE APOYO AL TRANSPORTE AÉREO | 54,000,000 | 7,500,000 | 61,500,000 | 61,500,000 | 0 | 27,690,420 | 33,809,580 | 33,809,580 | 25,390,420 | 2,300,000 |
| 24020202060821 SERVICIOS POSTALES Y DE MENSAJERÍA - INV - RECUR | 29,193,650 | 25,062,350 | 54,256,000 | 54,256,000 | 0 | 53,867,643 | 388,357 | 388,357 | 47,154,296 | 6,713,347 |
| 2402020207 SERVICIOS FINANCIEROS Y SERVICIOS CONEXOS, SERVICIOS INMOBILIARIOS Y SERVICIOS D | 1,705,722,628 | 2,179,741,985 | 3,885,464,613 | 3,734,991,535 | 150,473,078 | 3,429,059,442 | 305,932,093 | 456,405,171 | 2,585,451,381 | 843,608,061 |
| 240202020701 SERVICIOS FINANCIEROS Y SERVICIOS CONEXOS | 102,615,240 | 275,035,521 | 377,650,761 | 277,550,761 | 100,100,000 | 134,559,947 | 142,990,814 | 243,090,814 | 83,763,652 | 50,796,295 |
| 24020202070101 SERVICIOS FINANCIEROS, EXCEPTO DE LA BANCA DE INVERSIÓN, SERVICIOS DE SEGUROS Y | 21,450,000 | 8,000,000 | 29,450,000 | 16,250,000 | 13,200,000 | 2,800,000 | 13,450,000 | 26,650,000 | 1,050,000 | 1,750,000 |
| 240202020701010119 SERVICIOS FINANCIEROS, EXCEPTO DE LA BANCA DE INVE | 7,000,000 | 5,000,000 | 12,000,000 | 5,000,000 | 7,000,000 | 0 | 5,000,000 | 12,000,000 | 0 | 0 |
| 240202020701010212 SERVICIOS DE DEPÓSITO - INV - ESTAMPILLA DEPARTA | 4,000,000 | 0 | 4,000,000 | 4,000,000 | 0 | 0 | 4,000,000 | 4,000,000 | 0 | 0 |

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|------------------------|--|---------------------------|------------------------|---------------|------------------------|-------------|----------------------------|------------------|--------------|--------------------------|-------------|
| 24 INVERSION ** | | | | | | | | | | | |
| 240202020701010219 | SERVICIOS DE DEPÓSITO - INV - CONVENIOS INVESTIG | 100,000 | 0 | 100,000 | 100,000 | 0 | 100,000 | 100,000 | 0 | 0 | |
| 240202020701010221 | SERVICIOS DE DEPÓSITO - INV - RECURSOS PROPIOS | 350,000 | 0 | 350,000 | 350,000 | 0 | 350,000 | 350,000 | 0 | 0 | |
| 240202020701010248 | SERVICIOS DE DEPÓSITO | 10,000,000 | 3,000,000 | 13,000,000 | 6,800,000 | 6,200,000 | 2,800,000 | 4,000,000 | 10,200,000 | 1,050,000 | 1,750,000 |
| 24020202070103 | SERVICIOS DE SEGUROS Y PENSIONES (CON EXCLUSIÓN DE SERVICIOS DE REASEGURO), EXCE | 81,165,240 | 267,035,521 | 348,200,761 | 261,300,761 | 86,900,000 | 131,759,947 | 129,540,814 | 216,440,814 | 82,713,652 | 49,046,295 |
| 240202020701030312 | SERVICIOS DE SEGUROS SOCIALES DE SALUD Y RIESGOS L | 500,000 | 0 | 500,000 | 0 | 500,000 | 0 | 0 | 500,000 | 0 | 0 |
| 240202020701030319 | SERVICIOS DE SEGUROS SOCIALES DE SALUD Y RIESGOS L | 0 | 10,500,000 | 10,500,000 | 10,500,000 | 0 | 0 | 10,500,000 | 10,500,000 | 0 | 0 |
| 240202020701030412 | SERVICIOS DE SEGUROS DE SALUD Y DE ACCIDENTES - | 6,500,000 | -3,000,000 | 3,500,000 | 1,100,000 | 2,400,000 | 560,000 | 540,000 | 2,940,000 | 0 | 560,000 |
| 240202020701030419 | SERVICIOS DE SEGUROS DE SALUD Y DE ACCIDENTES - | 3,665,240 | 0 | 3,665,240 | 665,240 | 3,000,000 | 665,240 | 0 | 3,000,000 | 54,000 | 611,240 |
| 240202020701030420 | SERVICIOS DE SEGUROS DE SALUD Y DE ACCIDENTES - | 50,000,000 | 0 | 50,000,000 | 0 | 50,000,000 | 0 | 0 | 50,000,000 | 0 | 0 |
| 240202020701030421 | SERVICIOS DE SEGUROS DE SALUD Y DE ACCIDENTES - | 1,000,000 | 0 | 1,000,000 | 0 | 1,000,000 | 0 | 0 | 1,000,000 | 0 | 0 |
| 240202020701030439 | SERVICIOS DE SEGUROS POR ACCIDENTES PERSONALES | 4,500,000 | -4,000,000 | 500,000 | 500,000 | 0 | 0 | 500,000 | 500,000 | 0 | 0 |
| 2402020207010305 | OTROS SERVICIOS DE SEGUROS DISTINTOS A LOS SEGUROS DE VIDA (EXCEPTO LOS SERVICIO | 15,000,000 | 263,535,521 | 278,535,521 | 248,535,521 | 30,000,000 | 130,534,707 | 118,000,814 | 148,000,814 | 82,659,652 | 47,875,055 |
| 2402020207010305061 | SERVICIOS DE SEGURO DE CUMPLIMIENTO - INV - CONV | 10,000,000 | 221,535,521 | 231,535,521 | 201,535,521 | 30,000,000 | 100,549,512 | 100,986,009 | 130,986,009 | 74,674,775 | 25,874,737 |
| 2402020207010305062 | SERVICIOS DE SEGURO DE CUMPLIMIENTO - INV - CONV | 0 | 42,000,000 | 42,000,000 | 42,000,000 | 0 | 25,316,966 | 16,683,034 | 16,683,034 | 3,316,648 | 22,000,318 |
| 2402020207010305062 | SERVICIOS DE SEGURO DE CUMPLIMIENTO - INV - RECU | 5,000,000 | 0 | 5,000,000 | 5,000,000 | 0 | 4,668,229 | 331,771 | 331,771 | 4,668,229 | 0 |
| 240202020702 | SERVICIOS INMOBILIARIOS | 25,000,000 | 1,242,381,660 | 1,267,381,660 | 1,267,381,660 | 0 | 1,256,131,360 | 11,250,300 | 11,250,300 | 1,251,381,660 | 4,749,700 |
| 24020202070201 | SERVICIOS INMOBILIARIOS RELATIVOS A BIENES RAÍCES PROPIOS O ARRENDADOS | 25,000,000 | 1,242,381,660 | 1,267,381,660 | 1,267,381,660 | 0 | 1,256,131,360 | 11,250,300 | 11,250,300 | 1,251,381,660 | 4,749,700 |
| 240202020702010109 | SERVICIOS DE ALQUILER O ARRENDAMIENTO CON O SIN OP | 0 | 800,000 | 800,000 | 800,000 | 0 | 749,700 | 50,300 | 50,300 | 0 | 749,700 |
| 240202020702010112 | SERVICIOS DE ALQUILER O ARRENDAMIENTO CON O SIN OP | 25,000,000 | -4,752,340 | 20,247,660 | 20,247,660 | 0 | 20,247,660 | 0 | 0 | 20,247,660 | 0 |
| 240202020702010120 | SERVICIOS DE ALQUILER O ARRENDAMIENTO CON O SIN OP | 0 | 1,218,534,000 | 1,218,534,000 | 1,218,534,000 | 0 | 1,207,334,000 | 11,200,000 | 11,200,000 | 1,207,334,000 | 0 |
| 240202020702010121 | SERVICIOS DE ALQUILER O ARRENDAMIENTO CON O SIN OP | 0 | 18,000,000 | 18,000,000 | 18,000,000 | 0 | 18,000,000 | 0 | 0 | 14,000,000 | 4,000,000 |
| 240202020702010139 | SERVICIOS DE ALQUILER O ARRENDAMIENTO CON O SIN OP | 0 | 9,800,000 | 9,800,000 | 9,800,000 | 0 | 9,800,000 | 0 | 0 | 9,800,000 | 0 |
| 240202020703 | SERVICIOS DE ARRENDAMIENTO O ALQUILER SIN OPERARIO | 1,578,107,388 | 662,324,804 | 2,240,432,192 | 2,190,059,114 | 50,373,078 | 2,038,368,135 | 151,690,979 | 202,064,057 | 1,250,306,069 | 788,062,066 |
| 2402020207030121 | SERVICIOS DE ARRENDAMIENTO O ALQUILER DE MAQUINARI | 0 | 5,400,000 | 5,400,000 | 5,400,000 | 0 | 5,400,000 | 0 | 0 | 5,400,000 | 0 |

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|----------------------|--|---------------------------|------------------------|----------------|------------------------|---------------|----------------------------|------------------|---------------|--------------------------|
| 24 INVERSION ** | | | | | | | | | | |
| 2402020207030220 | SERVICIOS DE ARRENDAMIENTO SIN OPCIÓN DE COMPRA DE | 0 | 432,490,577 | 432,490,577 | 432,490,577 | 0 | 432,490,577 | 0 | 432,490,577 | 0 |
| 2402020207030309 | DERECHOS DE USO DE PRODUCTOS DE PROPIEDAD INTELECT | 750,000,000 | 29,252,073 | 779,252,073 | 779,250,293 | 1,780 | 769,495,130 | 9,755,163 | 9,756,943 | 768,482,866 |
| 2402020207030311 | DERECHOS DE USO DE PRODUCTOS DE PROPIEDAD INTELECT | 130,000,000 | 41,953,332 | 171,953,332 | 130,000,000 | 41,953,332 | 88,942,414 | 41,057,586 | 83,010,918 | 0 |
| 2402020207030313 | DERECHOS DE USO DE PRODUCTOS DE PROPIEDAD INTELECT | 105,000,000 | 0 | 105,000,000 | 105,000,000 | 0 | 105,000,000 | 0 | 0 | 105,000,000 |
| 2402020207030314 | DERECHOS DE USO DE PRODUCTOS DE PROPIEDAD INTELECT | 105,000,000 | 0 | 105,000,000 | 105,000,000 | 0 | 105,000,000 | 0 | 0 | 105,000,000 |
| 2402020207030315 | DERECHOS DE USO DE PRODUCTOS DE PROPIEDAD INTELECT | 105,000,000 | 0 | 105,000,000 | 105,000,000 | 0 | 105,000,000 | 0 | 0 | 105,000,000 |
| 2402020207030321 | DERECHOS DE USO DE PRODUCTOS DE PROPIEDAD INTELECT | 0 | 31,000,000 | 31,000,000 | 31,000,000 | 0 | 30,804,480 | 195,520 | 195,520 | 30,804,480 |
| 2402020207030340 | DERECHOS DE USO DE PRODUCTOS DE PROPIEDAD INTELECT | 0 | 14,747,912 | 14,747,912 | 10,301,147 | 4,446,765 | 0 | 10,301,147 | 14,747,912 | 0 |
| 2402020207030341 | DERECHOS DE USO DE PRODUCTOS DE PROPIEDAD INTELECT | 0 | 13,128,146 | 13,128,146 | 13,128,146 | 0 | 13,128,146 | 0 | 0 | 13,128,146 |
| 2402020207030343 | DERECHOS DE USO DE PRODUCTOS DE PROPIEDAD INTELECT | 0 | 90,855,043 | 90,855,043 | 90,381,563 | 473,480 | 0 | 90,381,563 | 90,855,043 | 0 |
| 2402020207030345 | DERECHOS DE USO DE PRODUCTOS DE PROPIEDAD INTELECT | 383,107,388 | 3,497,721 | 386,605,109 | 383,107,388 | 3,497,721 | 383,107,388 | 0 | 3,497,721 | 0 |
| 2402020208 | SERVICIOS PRESTADOS A LAS EMPRESAS Y SERVICIOS DE PRODUCCIÓN | 13,283,185,804 | 4,866,837,400 | 18,150,023,204 | 16,161,468,496 | 1,988,554,708 | 14,214,028,360 | 1,947,440,136 | 3,935,994,844 | 11,496,062,105 |
| 240202020801 | SERVICIOS DE INVESTIGACIÓN Y DESARROLLO | 1,004,955,988 | 827,753,759 | 1,832,709,747 | 1,710,464,223 | 122,245,524 | 1,172,130,426 | 538,333,797 | 660,579,321 | 913,021,418 |
| 2402020208010112 | SERVICIOS DE INVESTIGACIÓN Y DESARROLLO EXPERIMENT | 176,680,276 | 0 | 176,680,276 | 168,083,724 | 8,596,552 | 166,482,984 | 1,600,740 | 10,197,292 | 125,149,806 |
| 2402020208010119 | SERVICIOS DE INVESTIGACIÓN Y DESARROLLO EXPERIMENT | 369,244,045 | 437,580,000 | 806,824,045 | 764,342,191 | 42,481,854 | 391,820,823 | 372,521,368 | 415,003,222 | 326,762,191 |
| 2402020208010121 | SERVICIOS DE INVESTIGACIÓN Y DESARROLLO EXPERIMENT | 0 | 18,635,308 | 18,635,308 | 18,266,666 | 368,642 | 18,266,665 | 1 | 368,643 | 12,266,665 |
| 2402020208010139 | SERVICIOS DE INVESTIGACIÓN Y DESARROLLO EXPERIMENT | 0 | 30,864,692 | 30,864,692 | 26,599,999 | 4,264,693 | 24,333,333 | 2,266,666 | 6,531,359 | 10,333,333 |
| 2402020208010212 | SERVICIOS DE INVESTIGACIÓN Y DESARROLLO EXPERIMENT | 260,000,000 | 8,060,040 | 268,060,040 | 266,795,906 | 1,264,134 | 266,255,906 | 540,000 | 1,804,134 | 231,678,570 |
| 2402020208010221 | SERVICIOS DE INVESTIGACIÓN Y DESARROLLO EXPERIMENT | 0 | 11,460,870 | 11,460,870 | 11,460,870 | 0 | 11,460,870 | 0 | 0 | 6,261,581 |
| 2402020208010239 | SERVICIOS DE INVESTIGACIÓN Y DESARROLLO EXPERIMENT | 0 | 94,795,130 | 94,795,130 | 92,138,416 | 2,656,714 | 91,338,416 | 800,000 | 3,456,714 | 54,471,751 |
| 2402020208010241 | SERVICIOS DE INVESTIGACIÓN Y DESARROLLO EXPERIMENT | 0 | 2,274,000 | 2,274,000 | 2,274,000 | 0 | 2,274,000 | 0 | 0 | 806,623 |

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|--|---------------------|---------------------------|------------------------|--------------|------------------------|-------------|----------------------------|------------------|--------------|--------------------------|
| 24 INVERSION ** | | | | | | | | | | |
| 2402020208010312 SERVICIOS INTERDISCIPLINARIOS DE INVESTIGACIÓN Y D | 79,000,000 | 0 | 79,000,000 | 32,390,400 | 46,609,600 | 32,388,800 | 1,600 | 46,611,200 | 26,990,400 | 5,398,400 |
| 2402020208010313 SERVICIOS INTERDISCIPLINARIOS DE INVESTIGACIÓN Y D | 5,000,000 | 7,000,000 | 12,000,000 | 9,596,666 | 2,403,334 | 9,596,666 | 0 | 2,403,334 | 9,596,666 | 0 |
| 2402020208010314 SERVICIOS INTERDISCIPLINARIOS DE INVESTIGACIÓN Y D | 5,000,000 | 7,000,000 | 12,000,000 | 12,000,000 | 0 | 12,000,000 | 0 | 0 | 4,800,000 | 7,200,000 |
| 2402020208010315 SERVICIOS INTERDISCIPLINARIOS DE INVESTIGACIÓN Y D | 5,000,000 | 7,000,000 | 12,000,000 | 12,000,000 | 0 | 12,000,000 | 0 | 0 | 12,000,000 | 0 |
| 2402020208010318 SERVICIOS INTERDISCIPLINARIOS DE INVESTIGACIÓN Y D | 0 | 9,066,667 | 9,066,667 | 9,066,667 | 0 | 9,066,666 | 1 | 1 | 9,066,666 | 0 |
| 2402020208010319 SERVICIOS INTERDISCIPLINARIOS DE INVESTIGACIÓN Y D | 0 | 119,615,385 | 119,615,385 | 119,615,385 | 0 | 16,100,000 | 103,515,385 | 103,515,385 | 0 | 16,100,000 |
| 2402020208010321 SERVICIOS INTERDISCIPLINARIOS DE INVESTIGACIÓN Y D | 31,331,667 | 11,490,000 | 42,821,667 | 42,821,666 | 1 | 42,819,999 | 1,667 | 1,668 | 38,494,999 | 4,325,000 |
| 2402020208010339 SERVICIOS INTERDISCIPLINARIOS DE INVESTIGACIÓN Y D | 0 | 59,470,000 | 59,470,000 | 45,870,000 | 13,600,000 | 45,870,000 | 0 | 13,600,000 | 29,870,000 | 16,000,000 |
| 2402020208010341 SERVICIOS INTERDISCIPLINARIOS DE INVESTIGACIÓN Y D | 0 | 1,066,667 | 1,066,667 | 1,066,667 | 0 | 1,066,667 | 0 | 0 | 1,066,667 | 0 |
| 2402020208010350 SERVICIOS INTERDISCIPLINARIOS DE INVESTIGACIÓN Y DE | 0 | 2,375,000 | 2,375,000 | 2,375,000 | 0 | 2,375,000 | 0 | 0 | 0 | 2,375,000 |
| 2402020208010412 CREACIONES ORIGINALES RELACIONADAS CON LA INVES | 73,700,000 | 0 | 73,700,000 | 73,700,000 | 0 | 16,613,631 | 57,086,369 | 57,086,369 | 13,405,500 | 3,208,131 |
| 240202020802 SERVICIOS JURÍDICOS Y CONTABLES | 774,826,337 | -42,448,909 | 732,377,428 | 624,157,428 | 108,220,000 | 580,022,774 | 44,134,654 | 152,354,654 | 493,798,959 | 86,223,815 |
| 2402020208020109 SERVICIOS JURÍDICOS - INV - RECURSOS NACION | 115,000,000 | 20,000,000 | 135,000,000 | 135,000,000 | 0 | 134,951,990 | 48,010 | 48,010 | 130,295,241 | 4,656,749 |
| 2402020208020112 SERVICIOS JURÍDICOS - INV - ESTAMPILLA DEPARTAME | 82,000,000 | 7,500,000 | 89,500,000 | 68,780,000 | 20,720,000 | 66,456,667 | 2,323,333 | 23,043,333 | 64,182,632 | 2,274,035 |
| 2402020208020119 SERVICIOS JURÍDICOS - INV - CONVENIOS INVESTIGAC | 150,000,000 | -87,500,000 | 62,500,000 | 25,000,000 | 37,500,000 | 9,155,844 | 15,844,156 | 53,344,156 | 0 | 9,155,844 |
| 2402020208020120 SERVICIOS JURÍDICOS - INV - CONVENIOS PROYECCIÓN | 300,000,000 | -292,500,000 | 7,500,000 | 7,500,000 | 0 | 7,500,000 | 0 | 0 | 5,000,000 | 2,500,000 |
| 2402020208020121 SERVICIOS JURÍDICOS - INV - RECURSOS PROPIOS | 77,897,356 | 141,368,630 | 219,265,986 | 219,265,986 | 0 | 207,387,708 | 11,878,278 | 11,878,278 | 164,767,158 | 42,620,550 |
| 2402020208020141 SERVICIOS JURÍDICOS - INV - R. PROPIOS DEV. IVA | 0 | 22,150,000 | 22,150,000 | 22,150,000 | 0 | 22,150,000 | 0 | 0 | 21,143,370 | 1,006,630 |
| 2402020208020143 SERVICIOS JURIDICOS - R. NACION RECURSOS PIC | 0 | 130,165,950 | 130,165,950 | 80,165,950 | 50,000,000 | 71,953,325 | 8,212,625 | 58,212,625 | 54,525,792 | 17,427,533 |
| 2402020208020146 SERVICIOS JURÍDICOS | 30,000,000 | 0 | 30,000,000 | 30,000,000 | 0 | 30,000,000 | 0 | 0 | 30,000,000 | 0 |
| 2402020208020150 SERVICIOS JURIDICOS | 0 | 3,400,000 | 3,400,000 | 3,400,000 | 0 | 3,400,000 | 0 | 0 | 0 | 3,400,000 |
| 2402020208020221 SERVICIOS DE CONTABILIDAD, AUDITORÍA Y TENEDURÍA D | 19,928,981 | 12,966,511 | 32,895,492 | 32,895,492 | 0 | 27,067,240 | 5,828,252 | 5,828,252 | 23,884,766 | 3,182,474 |

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| Descripción del Rubr | Apropiación Inicial | Modificación Presupuestal | Apropiación Definitiva | Certificados | Apropiación Disponible | Compromisos | Certificados por Legalizar | Apropiación Real | Obligaciones | Compromisos por Ejecutar |
|--|---------------------|---------------------------|------------------------|---------------|------------------------|---------------|----------------------------|------------------|---------------|--------------------------|
| 24 INVERSION ** | | | | | | | | | | |
| 240202020803 OTROS SERVICIOS PROFESIONALES, CIENTÍFICOS Y TÉCNICOS | 4,218,912,333 | 2,252,505,822 | 6,471,418,155 | 5,606,285,629 | 865,132,526 | 5,088,957,050 | 517,328,579 | 1,382,461,105 | 4,040,555,085 | 1,048,401,965 |
| 240202020803010140 SERVICIOS DE CONSULTORÍA EN ADMINISTRACIÓN Y SERVI | 0 | 1,666,667 | 1,666,667 | 0 | 1,666,667 | 0 | 0 | 1,666,667 | 0 | 0 |
| 240202020803010141 SERVICIOS DE CONSULTORÍA EN ADMINISTRACIÓN Y SERVI | 385,000,000 | -137,005,340 | 247,994,660 | 247,994,660 | 0 | 237,686,881 | 10,307,779 | 10,307,779 | 211,686,535 | 26,000,346 |
| 240202020803010541 SERVICIOS DE SUMINISTRO DE INFRAESTRUCTURA DE HOST | 20,000,000 | 4,042,200 | 24,042,200 | 24,042,200 | 0 | 0 | 24,042,200 | 24,042,200 | 0 | 0 |
| 2402020208030241 SERVICIOS DE ARQUITECTURA, SERVICIOS DE PLANEACIÓN | 15,000,000 | 0 | 15,000,000 | 15,000,000 | 0 | 15,000,000 | 0 | 0 | 12,900,000 | 2,100,000 |
| 2402020208030340 SERVICIOS DE INGENIERÍA - INV - R. NAC PLANES FO | 0 | 128,322 | 128,322 | 0 | 128,322 | 0 | 0 | 128,322 | 0 | 0 |
| 2402020208030341 SERVICIOS DE INGENIERIA | 30,006,497 | 0 | 30,006,497 | 30,006,497 | 0 | 27,500,739 | 2,505,758 | 2,505,758 | 27,500,739 | 0 |
| 2402020208030344 SERVICIOS DE INGENIERIA | 452,140,343 | -29,579,275 | 422,561,068 | 422,561,027 | 41 | 422,561,027 | 0 | 41 | 169,024,410 | 253,536,617 |
| 2402020208030346 SERVICIOS DE INGINERIA | 0 | 5,000,000 | 5,000,000 | 5,000,000 | 0 | 5,000,000 | 0 | 0 | 5,000,000 | 0 |
| 2402020208030639 SERVICIOS DE PUBLICIDAD Y EL SUMINISTRO DE ESPACIO | 3,000,000 | -3,000,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2402020208030641 SERVICIOS DE PUBLICIDAD Y SUMUNISTRO DE ESPACIO OP | 8,500,000 | 14,400,000 | 22,900,000 | 22,900,000 | 0 | 16,500,000 | 6,400,000 | 6,400,000 | 11,000,000 | 5,500,000 |
| 240202020803090341 SERVICIOS DE CONSULTORIA AMBIENTAL | 0 | 30,000,000 | 30,000,000 | 30,000,000 | 0 | 30,000,000 | 0 | 0 | 0 | 30,000,000 |
| 2402020208030939 OTROS SERVICIOS PROFESIONALES Y TÉCNICOS N.C.P. - | 0 | 19,800,000 | 19,800,000 | 14,800,000 | 5,000,000 | 7,400,000 | 7,400,000 | 12,400,000 | 7,400,000 | 0 |
| 2402020208030941 OTROS SERVICIOS PROFESIONALES Y TÉCNICOS N.C.P. | 182,993,503 | -22,040,000 | 160,953,503 | 160,953,503 | 0 | 155,787,160 | 5,166,343 | 5,166,343 | 130,406,408 | 25,380,752 |
| 2402020208030947 OTROS SERVICIOS PROFESIONALES Y TÉCNICOS N.C.P. | 55,000,000 | 0 | 55,000,000 | 55,000,000 | 0 | 44,331,224 | 10,668,776 | 10,668,776 | 26,809,168 | 17,522,056 |
| 24020202080301 SERVICIOS DE CONSULTORÍA EN ADMINISTRACIÓN Y SERVICIOS DE GESTIÓN; SERVICIOS DE | 2,148,317,061 | 858,010,046 | 3,006,327,107 | 2,239,593,048 | 766,734,059 | 2,060,043,216 | 179,549,832 | 946,283,891 | 1,927,252,291 | 132,790,925 |
| 240202020803010112 SERVICIOS DE CONSULTORÍA EN ADMINISTRACIÓN Y SERVI | 310,000,000 | -12,210,000 | 297,790,000 | 107,790,000 | 190,000,000 | 84,033,130 | 23,756,870 | 213,756,870 | 65,141,565 | 18,891,565 |
| 240202020803010120 SERVICIOS DE CONSULTORÍA EN ADMINISTRACIÓN Y SERVI | 0 | 114,500,000 | 114,500,000 | 114,500,000 | 0 | 106,900,001 | 7,599,999 | 7,599,999 | 106,900,001 | 0 |
| 240202020803010121 SERVICIOS DE CONSULTORÍA EN ADMINISTRACIÓN Y SERVI | 273,161,550 | -2,247,519 | 270,914,031 | 270,914,031 | 0 | 266,685,027 | 4,229,004 | 4,229,004 | 244,132,068 | 22,552,959 |
| 240202020803010143 SERVI DE CONSULTORÍA EN ADMINISTRACIÓN-RECURSOS PI | 0 | 311,566,666 | 311,566,666 | 0 | 311,566,666 | 0 | 0 | 311,566,666 | 0 | 0 |
| 240202020803010312 SERVICIOS DE TECNOLOGÍA DE LA INFORMACIÓN (TI) DE | 15,000,000 | 0 | 15,000,000 | 10,000,000 | 5,000,000 | 9,990,333 | 9,667 | 5,009,667 | 9,990,333 | 0 |
| 240202020803010339 SERVICIOS DE TECNOLOGIAS DE LA INFORMACIÓN | 44,400,000 | -2,500,000 | 41,900,000 | 35,900,000 | 6,000,000 | 33,217,182 | 2,682,818 | 8,682,818 | 27,736,907 | 5,480,275 |
| 240202020803010409 SERVICIOS DE DISEÑO Y DESARROLLO DE LA TECNOLOGÍA | 1,083,755,000 | 0 | 1,083,755,000 | 1,083,755,000 | 0 | 1,082,533,332 | 1,221,668 | 1,221,668 | 1,067,919,997 | 14,613,335 |
| 240202020803010420 SERVICIOS DE DISEÑO Y DESARROLLO DE LA TECNOLOGÍA | 300,000,000 | -286,000,000 | 14,000,000 | 14,000,000 | 0 | 0 | 14,000,000 | 14,000,000 | 0 | 0 |
| 240202020803010421 SERVICIOS DE DISEÑO Y DESARROLLO DE LA TECNOLOGÍA | 0 | 100,000,000 | 100,000,000 | 100,000,000 | 0 | 97,974,528 | 2,025,472 | 2,025,472 | 75,123,217 | 22,851,311 |

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| Descripción del Rubr | Apropiación Inicial | Modificación Presupuestal | Apropiación Definitiva | Certificados | Apropiación Disponible | Compromisos | Certificados por Legalizar | Apropiación Real | Obligaciones | Compromisos por Ejecutar |
|----------------------|---------------------|---------------------------|------------------------|---------------|------------------------|---------------|----------------------------|------------------|---------------|--------------------------|
| 24 INVERSION ** | | | | | | | | | | |
| 240202020803010440 | 0 | 515,638 | 515,638 | 0 | 515,638 | 0 | 0 | 515,638 | 0 | 0 |
| 240202020803010441 | 0 | 175,000,000 | 175,000,000 | 175,000,000 | 0 | 172,200,000 | 2,800,000 | 2,800,000 | 172,200,000 | 0 |
| 240202020803010443 | 0 | 435,865,337 | 435,865,337 | 200,000,000 | 235,865,337 | 91,366,666 | 108,633,334 | 344,498,671 | 50,683,333 | 40,683,333 |
| 240202020803010509 | 2,300,000 | -2,300,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 240202020803010521 | 8,000,000 | 0 | 8,000,000 | 0 | 8,000,000 | 0 | 0 | 8,000,000 | 0 | 0 |
| 2402020208030209 | 25,370,000 | 0 | 25,370,000 | 21,631,000 | 3,739,000 | 20,000,000 | 1,631,000 | 5,370,000 | 19,883,333 | 116,667 |
| 2402020208030309 | 44,880,511 | -3,898,300 | 40,982,211 | 40,982,211 | 0 | 30,022,211 | 10,960,000 | 10,960,000 | 26,420,511 | 3,601,700 |
| 2402020208030315 | 37,450,000 | -31,450,000 | 6,000,000 | 0 | 6,000,000 | 0 | 0 | 6,000,000 | 0 | 0 |
| 2402020208030318 | 0 | 61,168,224 | 61,168,224 | 61,121,026 | 47,198 | 61,121,026 | 0 | 47,198 | 61,121,026 | 0 |
| 2402020208030319 | 4,000,000 | 0 | 4,000,000 | 3,999,780 | 220 | 3,999,780 | 0 | 220 | 0 | 3,999,780 |
| 24020202080304 | 918,954,929 | 1,511,083,202 | 2,430,038,131 | 2,338,434,694 | 91,603,437 | 2,067,146,803 | 271,287,891 | 362,891,328 | 1,511,575,534 | 555,571,269 |
| 240202020803040412 | 52,000,000 | 0 | 52,000,000 | 22,828,934 | 29,171,066 | 21,980,000 | 848,934 | 30,020,000 | 19,580,000 | 2,400,000 |
| 240202020803040413 | 1,000,000 | 0 | 1,000,000 | 0 | 1,000,000 | 0 | 0 | 1,000,000 | 0 | 0 |
| 240202020803040414 | 1,000,000 | 0 | 1,000,000 | 0 | 1,000,000 | 0 | 0 | 1,000,000 | 0 | 0 |
| 240202020803040415 | 1,000,000 | 1,230,000 | 2,230,000 | 1,305,000 | 925,000 | 0 | 1,305,000 | 2,230,000 | 0 | 0 |
| 240202020803040421 | 4,000,000 | -2,200,000 | 1,800,000 | 1,800,000 | 0 | 0 | 1,800,000 | 1,800,000 | 0 | 0 |
| 240202020803040441 | 0 | 12,500,000 | 12,500,000 | 12,466,450 | 33,550 | 0 | 12,466,450 | 12,500,000 | 0 | 0 |
| 240202020803040448 | 10,000,000 | 0 | 10,000,000 | 0 | 10,000,000 | 0 | 0 | 10,000,000 | 0 | 0 |
| 2402020208030519 | 0 | 9,000,000 | 9,000,000 | 9,000,000 | 0 | 0 | 9,000,000 | 9,000,000 | 0 | 0 |
| 2402020208030609 | 20,000,000 | 2,300,000 | 22,300,000 | 22,300,000 | 0 | 22,300,000 | 0 | 0 | 22,300,000 | 0 |
| 2402020208030612 | 9,000,000 | -1,320,000 | 7,680,000 | 7,680,000 | 0 | 4,680,000 | 3,000,000 | 3,000,000 | 4,680,000 | 0 |
| 2402020208030620 | 300,000,000 | -118,399,884 | 181,600,116 | 177,486,180 | 4,113,936 | 177,486,180 | 0 | 4,113,936 | 177,486,180 | 0 |
| 2402020208030621 | 41,484,000 | 31,407,619 | 72,891,619 | 72,891,619 | 0 | 65,715,997 | 7,175,622 | 7,175,622 | 56,777,300 | 8,938,697 |
| 2402020208030912 | 264,800,000 | -12,477,000 | 252,323,000 | 213,313,237 | 39,009,763 | 201,580,963 | 11,732,274 | 50,742,037 | 183,136,380 | 18,444,583 |
| 2402020208030913 | 2,000,000 | 0 | 2,000,000 | 0 | 2,000,000 | 0 | 0 | 2,000,000 | 0 | 0 |
| 2402020208030914 | 2,000,000 | 0 | 2,000,000 | 0 | 2,000,000 | 0 | 0 | 2,000,000 | 0 | 0 |

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| Descripción del Rubr | Apropiación Inicial | Modificación Presupuestal | Apropiación Definitiva | Certificados | Apropiación Disponible | Compromisos | Certificados por Legalizar | Apropiación Real | Obligaciones | Compromisos por Ejecutar |
|--|---------------------|---------------------------|------------------------|---------------|------------------------|---------------|----------------------------|------------------|---------------|--------------------------|
| 24 INVERSION ** | | | | | | | | | | |
| 2402020208030915 PROFESIONALES Y TÉCNICOS N.C.P. - OTROS SERVICIOS PROFESIONALES Y TÉCNICOS N.C.P. - | 2,000,000 | 0 | 2,000,000 | 0 | 2,000,000 | 0 | 0 | 2,000,000 | 0 | 0 |
| 2402020208030919 OTROS SERVICIOS PROFESIONALES Y TÉCNICOS N.C.P. - | 41,664,432 | 1,582,212,774 | 1,623,877,206 | 1,623,527,084 | 350,122 | 1,400,067,474 | 223,459,610 | 223,809,732 | 904,859,370 | 495,208,104 |
| 2402020208030920 OTROS SERVICIOS PROFESIONALES Y TÉCNICOS N.C.P. - | 0 | 39,600,000 | 39,600,000 | 39,600,000 | 0 | 39,099,999 | 500,001 | 500,001 | 13,100,000 | 25,999,999 |
| 2402020208030921 OTROS SERVICIOS PROFESIONALES Y TÉCNICOS N.C.P. - | 167,006,497 | -32,770,307 | 134,236,190 | 134,236,190 | 0 | 134,236,190 | 0 | 0 | 129,656,304 | 4,579,886 |
| 240202020804 SERVICIOS DE TELECOMUNICACIONES, TRANSMISIÓN Y SUMINISTRO DE INFORMACIÓN | 533,785,823 | 201,053,164 | 734,838,987 | 719,922,439 | 14,916,548 | 582,728,216 | 137,194,223 | 152,110,771 | 485,893,371 | 96,834,845 |
| 2402020208040312 SERVICIOS DE CONTENIDOS EN LÍNEA (ON-LINE) - INV | 64,000,000 | 0 | 64,000,000 | 62,926,580 | 1,073,420 | 38,387,589 | 24,538,991 | 25,612,411 | 38,387,589 | 0 |
| 2402020208040319 SERVICIOS DE CONTENIDOS EN LÍNEA (ON-LINE) - INV | 0 | 10,000,000 | 10,000,000 | 10,000,000 | 0 | 600,000 | 9,400,000 | 9,400,000 | 600,000 | 0 |
| 2402020208040320 SERVICIOS DE CONTENIDOS EN LÍNEA (ON-LINE) - INV | 50,000,000 | -44,924,000 | 5,076,000 | 0 | 5,076,000 | 0 | 0 | 5,076,000 | 0 | 0 |
| 2402020208040321 SERVICIOS DE CONTENIDOS EN LÍNEA (ON-LINE) - INV | 93,855,905 | 113,720,803 | 207,576,708 | 202,495,654 | 5,081,054 | 134,417,133 | 68,078,521 | 73,159,575 | 75,291,725 | 59,125,408 |
| 2402020208040339 SERVICIOS DE CONTENIDOS EN LÍNEA (ON-LINE) - INV | 50,800,000 | -14,800,000 | 36,000,000 | 36,000,000 | 0 | 8,081,662 | 27,918,338 | 27,918,338 | 8,081,662 | 0 |
| 2402020208040409 SERVICIOS DE AGENCIAS DE NOTICIAS - INV - RECURS | 260,086,000 | -15,583,100 | 244,502,900 | 244,502,900 | 0 | 244,198,751 | 304,149 | 304,149 | 242,356,910 | 1,841,841 |
| 2402020208040420 SERVICIOS DE AGENCIAS DE NOTICIAS - INV - CONVEN | 0 | 13,300,000 | 13,300,000 | 13,300,000 | 0 | 8,500,000 | 4,800,000 | 4,800,000 | 8,500,000 | 0 |
| 2402020208040421 SERVICIOS DE AGENCIAS DE NOTICIAS - INV - RECURS | 0 | 33,618,701 | 33,618,701 | 33,618,701 | 0 | 33,012,006 | 606,695 | 606,695 | 0 | 33,012,006 |
| 2402020208040441 SERVICIOS DE AGENCIAS DE NOTICIAS- DEV. IVA | 0 | 113,714,800 | 113,714,800 | 113,621,020 | 93,780 | 113,621,010 | 10 | 93,790 | 111,563,220 | 2,057,790 |
| 2402020208040443 SERVICIOS DE AGENCIA DE NOTICIAS- REC PIC | 0 | 5,621,378 | 5,621,378 | 2,029,084 | 3,592,294 | 1,910,065 | 119,019 | 3,711,313 | 1,112,265 | 797,800 |
| 2402020208040521 SERVICIOS DE BIBLIOTECAS Y ARCHIVOS - INV - RECU | 15,043,918 | -13,615,418 | 1,428,500 | 1,428,500 | 0 | 0 | 1,428,500 | 1,428,500 | 0 | 0 |
| 240202020805 SERVICIOS DE SOPORTE | 5,963,474,136 | 1,297,499,820 | 7,260,973,956 | 6,489,777,649 | 771,196,307 | 6,050,587,181 | 439,190,468 | 1,210,386,775 | 4,998,100,855 | 1,052,486,326 |
| 240202020805090541 SERVICIOS AUXILIARES ESPECIALIZADOS DE OFICINA -R | 0 | 32,400,000 | 32,400,000 | 32,400,000 | 0 | 32,165,875 | 234,125 | 234,125 | 31,971,996 | 193,879 |
| 24020202080509 OTROS SERVICIOS AUXILIARES | 5,963,474,136 | 1,265,099,820 | 7,228,573,956 | 6,457,377,649 | 771,196,307 | 6,018,421,306 | 438,956,343 | 1,210,152,650 | 4,966,128,859 | 1,052,292,447 |
| 240202020805090409 SERVICIOS ADMINISTRATIVOS COMBINADOS DE OFICINA - | 915,101,992 | 139,321,518 | 1,054,423,510 | 1,020,917,530 | 33,505,980 | 1,004,674,661 | 16,242,869 | 49,748,849 | 922,083,298 | 82,591,363 |
| 240202020805090412 SERVICIOS ADMINISTRATIVOS COMBINADOS DE OFICINA - | 644,719,724 | -71,512,040 | 573,207,684 | 527,738,844 | 45,468,840 | 509,523,135 | 18,215,709 | 63,684,549 | 424,975,487 | 84,547,648 |
| 240202020805090413 SERVICIOS ADMINISTRATIVOS COMBINADOS DE OFICINA - | 15,000,000 | 0 | 15,000,000 | 0 | 15,000,000 | 0 | 0 | 15,000,000 | 0 | 0 |
| 240202020805090414 SERVICIOS ADMINISTRATIVOS | 14,000,000 | 0 | 14,000,000 | 0 | 14,000,000 | 0 | 0 | 14,000,000 | 0 | 0 |

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| Descripción del Rubr | Apropiación Inicial | Modificación Presupuestal | Apropiación Definitiva | Certificados | Apropiación Disponible | Compromisos | Certificados por Legalizar | Apropiación Real | Obligaciones | Compromisos por Ejecutar |
|---|---------------------|---------------------------|------------------------|---------------|------------------------|---------------|----------------------------|------------------|--------------|--------------------------|
| 24 INVERSION ** | | | | | | | | | | |
| COMBINADOS DE OFICINA - | | | | | | | | | | |
| 240202020805090415 SERVICIOS ADMINISTRATIVOS COMBINADOS DE OFICINA - | 14,000,000 | -2,000,000 | 12,000,000 | 10,833,333 | 1,166,667 | 10,833,333 | 0 | 1,166,667 | 10,833,333 | 0 |
| 240202020805090419 SERVICIOS ADMINISTRATIVOS COMBINADOS DE OFICINA - | 803,746,406 | -168,361,127 | 635,385,279 | 613,475,007 | 21,910,272 | 513,039,362 | 100,435,645 | 122,345,917 | 406,735,001 | 106,304,361 |
| 240202020805090420 SERVICIOS ADMINISTRATIVOS COMBINADOS DE OFICINA - | 1,283,770,483 | -11,280,789 | 1,272,489,694 | 1,110,989,694 | 161,500,000 | 1,043,794,334 | 67,195,360 | 228,695,360 | 576,371,061 | 467,423,273 |
| 240202020805090421 SERVICIOS ADMINISTRATIVOS COMBINADOS DE OFICINA - | 602,817,864 | 353,139,643 | 955,957,507 | 914,296,833 | 41,660,674 | 875,123,103 | 39,173,730 | 80,834,404 | 753,229,414 | 121,893,689 |
| 240202020805090437 SERVICIOS ADMINISTRATIVOS COMBINADOS DE OFICINA - | 0 | 114,108,752 | 114,108,752 | 114,108,752 | 0 | 67,366,665 | 46,742,087 | 46,742,087 | 56,999,999 | 10,366,666 |
| 240202020805090439 SERVICIOS ADMINISTRATIVOS COMBINADOS DE OFICINA - | 20,000,000 | 38,569,141 | 58,569,141 | 54,569,141 | 4,000,000 | 33,201,536 | 21,367,605 | 25,367,605 | 25,705,608 | 7,495,928 |
| 240202020805090440 SERVICIOS ADMINISTRATIVOS COMBINADOS OFICINA - INV | 0 | 15,362,562 | 15,362,562 | 0 | 15,362,562 | 0 | 0 | 15,362,562 | 0 | 0 |
| 240202020805090441 SERVICIOS ADMINISTRATIVOS COMBINADOS OFICINA - INV | 520,699,051 | 82,861,810 | 603,560,861 | 603,535,311 | 25,550 | 590,008,750 | 13,526,561 | 13,552,111 | 563,728,434 | 26,280,316 |
| 240202020805090443 SERVICIOS ADM COMBINADOS DE OFICINA -RECURSOS PIC | 0 | 370,585,158 | 370,585,158 | 200,585,158 | 170,000,000 | 190,350,602 | 10,234,556 | 180,234,556 | 147,455,937 | 42,894,665 |
| 240202020805090446 SERVICIOS ADMINISTRATIVOS COMBINADOS DE OFICINA | 148,000,000 | -8,979,998 | 139,020,002 | 122,020,000 | 17,000,002 | 117,010,882 | 5,009,118 | 22,009,120 | 110,816,565 | 6,194,317 |
| 240202020805090447 SERVICIOS ADMINISTRATIVOS COMBINADOS DE OFICINA | 109,400,000 | 27,700,000 | 137,100,000 | 137,100,000 | 0 | 136,821,075 | 278,925 | 278,925 | 134,937,762 | 1,883,313 |
| 240202020805090448 SERVICIOS ADMINISTRATIVOS COMBINADOS DE OFICINA | 300,000,000 | 202,224,107 | 502,224,107 | 339,541,984 | 162,682,123 | 279,033,302 | 60,508,682 | 223,190,805 | 213,308,990 | 65,724,312 |
| 240202020805090449 SERVICIOS ADMINISTRATIVOS COMBINADOS DE OFICINA | 0 | 21,400,000 | 21,400,000 | 21,400,000 | 0 | 20,913,662 | 486,338 | 486,338 | 19,653,662 | 1,260,000 |
| 240202020805090450 SERVICIOS ADMINISTRATIVOS Y COMBINADOS DE OFICINA | 0 | 15,076,815 | 15,076,815 | 15,076,815 | 0 | 7,988,993 | 7,087,822 | 7,087,822 | 0 | 7,988,993 |
| 240202020805090512 SERVICIOS AUXILIARES ESPECIALIZADOS DE OFICINA - | 91,500,000 | -7,000,000 | 84,500,000 | 79,500,000 | 5,000,000 | 79,500,000 | 0 | 5,000,000 | 77,955,685 | 1,544,315 |
| 240202020805090519 SERVICIOS AUXILIARES ESPECIALIZADOS DE OFICINA - | 0 | 8,500,000 | 8,500,000 | 8,500,000 | 0 | 0 | 8,500,000 | 8,500,000 | 0 | 0 |
| 240202020805090521 SERVICIOS AUXILIARES ESPECIALIZADOS DE OFICINA - | 11,419,450 | 18,380,695 | 29,800,145 | 29,800,145 | 0 | 29,650,336 | 149,809 | 149,809 | 27,053,940 | 2,596,396 |
| 240202020805090540 SERVICIOS AUXILIARES ESPECIALIZADOS DE OFICINA - | 0 | 2,814,020 | 2,814,020 | 0 | 2,814,020 | 0 | 0 | 2,814,020 | 0 | 0 |
| 240202020805090547 SERVICIOS AUXILIARES ESPECIALIZADOS DE OFICINA | 75,900,000 | 24,675,000 | 100,575,000 | 100,575,000 | 0 | 100,032,658 | 542,342 | 542,342 | 99,833,445 | 199,213 |
| 240202020805090548 SERVICIOS AUXILIARES ESPECIALIZADOS DE OFICINA | 0 | 400,000 | 400,000 | 400,000 | 0 | 400,000 | 0 | 0 | 400,000 | 0 |
| 240202020805090549 SERVICIOS AUXILIARES ESPECIALIZADOS DE OFICINA | 0 | 6,913,004 | 6,913,004 | 6,913,004 | 0 | 6,913,004 | 0 | 0 | 6,913,004 | 0 |
| 240202020805090612 SERVICIOS DE ORGANIZACIÓN Y ASISTENCIA DE CONVENCI | 95,000,000 | -230,000 | 94,770,000 | 55,268,000 | 39,502,000 | 51,949,600 | 3,318,400 | 42,820,400 | 47,949,600 | 4,000,000 |
| 240202020805090613 SERVICIOS DE ORGANIZACIÓN Y ASISTENCIA DE CONVENCI | 2,000,000 | 0 | 2,000,000 | 0 | 2,000,000 | 0 | 0 | 2,000,000 | 0 | 0 |
| 240202020805090614 SERVICIOS DE ORGANIZACIÓN Y ASISTENCIA DE CONVENCI | 2,000,000 | 0 | 2,000,000 | 0 | 2,000,000 | 0 | 0 | 2,000,000 | 0 | 0 |

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|----------------------|--|---------------------------|------------------------|--------------|------------------------|-------------|----------------------------|------------------|--------------|--------------------------|
| 24 INVERSION ** | | | | | | | | | | |
| 240202020805090615 | SERVICIOS DE ORGANIZACIÓN Y ASISTENCIA DE CONVENCI | 2,000,000 | 0 | 2,000,000 | 0 | 2,000,000 | 0 | 2,000,000 | 0 | 0 |
| 240202020805090620 | SERVICIOS DE ORGANIZACIÓN Y ASISTENCIA DE CONVENCI | 50,000,000 | -48,808,772 | 1,191,228 | 0 | 1,191,228 | 0 | 1,191,228 | 0 | 0 |
| 240202020805090621 | SERVICIOS DE ORGANIZACIÓN Y ASISTENCIA DE CONVENCI | 2,565,166 | 0 | 2,565,166 | 1,365,166 | 1,200,000 | 600,000 | 1,965,166 | 600,000 | 0 |
| 240202020805090639 | SERVICIOS DE ORGANIZACIÓN Y ASISTENCIA DE CONVENCI | 14,000,000 | -3,910,000 | 10,090,000 | 8,090,000 | 2,000,000 | 6,090,000 | 4,000,000 | 6,090,000 | 0 |
| 240202020805090912 | OTROS SERVICIOS DE APOYO Y DE INFORMACIÓN N.C.P. | 20,000,000 | 0 | 20,000,000 | 10,000,000 | 10,000,000 | 2,581,050 | 17,418,950 | 2,581,050 | 0 |
| 240202020805090921 | OTROS SERVICIOS DE APOYO Y DE INFORMACIÓN N.C.P. | 68,834,000 | 10,000,000 | 78,834,000 | 78,627,611 | 206,389 | 78,627,611 | 206,389 | 73,237,265 | 5,390,346 |
| 240202020805090939 | OTROS SERVICIOS DE APOYO DE INFORMACION N.C.P | 0 | 20,000,000 | 20,000,000 | 20,000,000 | 0 | 20,000,000 | 0 | 18,833,333 | 1,166,667 |
| 240202020805090947 | Otros servicios de apoyo y de información n.c.p. | 137,000,000 | 51,150,321 | 188,150,321 | 188,150,321 | 0 | 188,150,321 | 0 | 188,150,321 | 0 |
| 240202020805090949 | OTROS SERVICIOS DE APOYO Y DE INFORMACION N.C.P | 0 | 64,000,000 | 64,000,000 | 64,000,000 | 0 | 54,243,331 | 9,756,669 | 49,696,665 | 4,546,666 |
| 240202020806 | SERVICIOS DE APOYO A LA AGRICULTURA, LA CAZA, LA SILVICULTURA, LA PESCA, LA MINE | 49,186,580 | 87,374,686 | 136,561,266 | 121,053,786 | 15,507,480 | 33,679,100 | 102,882,166 | 33,679,100 | 0 |
| 2402020208060119 | SERVICIOS DE APOYO A LA AGRICULTURA, LA CAZA, LA S | 49,186,580 | 87,374,686 | 136,561,266 | 121,053,786 | 15,507,480 | 33,679,100 | 102,882,166 | 33,679,100 | 0 |
| 240202020807 | SERVICIOS DE MANTENIMIENTO, REPARACIÓN E INSTALACIÓN (EXCEPTO SERVICIOS DE CONST | 516,798,400 | 202,306,228 | 719,104,628 | 689,831,948 | 29,272,680 | 578,272,884 | 140,831,744 | 453,017,894 | 125,254,990 |
| 240202020807010540 | SERVICIOS DE MANTENIMIENTO Y REPARACIÓN DE OTRA MA | 0 | 25,809,357 | 25,809,357 | 25,809,357 | 0 | 25,809,357 | 0 | 25,809,357 | 0 |
| 24020202080701 | SERVICIOS DE MANTENIMIENTO Y REPARACIÓN DE PRODUCTOS METÁLICOS ELABORADOS, MAQUI | 504,798,400 | 160,796,871 | 665,595,271 | 636,322,591 | 29,272,680 | 539,914,697 | 125,680,574 | 426,508,537 | 113,406,160 |
| 240202020807010309 | SERVICIOS DE MANTENIMIENTO Y REPARACIÓN DE COMPUTA | 270,000,000 | 0 | 270,000,000 | 270,000,000 | 0 | 269,992,999 | 7,001 | 269,992,998 | 1 |
| 240202020807010321 | SERVICIOS DE MANTENIMIENTO Y REPARACIÓN DE COMPUTA | 0 | 66,338,002 | 66,338,002 | 66,338,002 | 0 | 55,072,053 | 11,265,949 | 31,923,773 | 23,148,280 |
| 240202020807010341 | SERVICIOS DE MANTENIMIENTO Y REPARACIÓN DE COMPUTA | 0 | 40,000,000 | 40,000,000 | 40,000,000 | 0 | 40,000,000 | 0 | 39,188,459 | 811,541 |
| 240202020807010509 | SERVICIOS DE MANTENIMIENTO Y REPARACIÓN DE OTRA MA | 15,000,000 | 0 | 15,000,000 | 15,000,000 | 0 | 12,973,333 | 2,026,667 | 12,973,333 | 0 |
| 240202020807010511 | SERVICIOS DE MANTENIMIENTO Y REPARACIÓN DE OTRA MA | 187,798,400 | -37,798,400 | 150,000,000 | 148,683,318 | 1,316,682 | 148,683,318 | 1,316,682 | 61,436,980 | 87,246,338 |
| 240202020807010519 | SERVICIOS DE MANTENIMIENTO Y REPARACIÓN DE OTRA MA | 20,000,000 | 0 | 20,000,000 | 0 | 20,000,000 | 0 | 20,000,000 | 0 | 0 |
| 240202020807010521 | SERVICIOS DE MANTENIMIENTO Y REPARACIÓN DE OTRA MA | 2,000,000 | 0 | 2,000,000 | 2,000,000 | 0 | 1,992,994 | 7,006 | 1,992,994 | 0 |
| 240202020807010541 | SERVICIOS DE MANTENIMIENTO Y REPARACIÓN DE OTRA MA | 10,000,000 | 0 | 10,000,000 | 9,586,000 | 414,000 | 9,000,000 | 1,000,000 | 9,000,000 | 0 |
| 240202020807010546 | SERVICIOS DE MANTENIMIENTO Y REPARACIÓN DE OTRA MA | 0 | 15,000,000 | 15,000,000 | 7,458,002 | 7,541,998 | 0 | 15,000,000 | 0 | 0 |
| 240202020807010550 | SERVICIOS DE MANTENIMIENTO Y REPARACIÓN DE OTRA MA | 0 | 77,257,269 | 77,257,269 | 77,257,269 | 0 | 2,200,000 | 75,057,269 | 0 | 2,200,000 |
| 24020202080702 | SERVICIOS DE REPARACIÓN DE | 0 | 15,700,000 | 15,700,000 | 15,700,000 | 0 | 12,548,830 | 3,151,170 | 700,000 | 11,848,830 |

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| Descripción del Rubr | Apropiación Inicial | Modificación Presupuestal | Apropiación Definitiva | Certificados | Apropiación Disponible | Compromisos | Certificados por Legalizar | Apropiación Real | Obligaciones | Compromisos por Ejecutar |
|--|---------------------|---------------------------|------------------------|---------------|------------------------|---------------|----------------------------|------------------|---------------|--------------------------|
| 24 INVERSION ** | | | | | | | | | | |
| OTROS BIENES | | | | | | | | | | |
| 240202020807020421 SERVICIOS DE REPARACIÓN DE MUEBLES - INV - RECUR | 0 | 15,700,000 | 15,700,000 | 15,700,000 | 0 | 12,548,830 | 3,151,170 | 3,151,170 | 700,000 | 11,848,830 |
| 24020202080703 SERVICIOS DE INSTALACIÓN (DISTINTOS DE LOS SERVICIOS DE CONSTRUCCIÓN) | 12,000,000 | 0 | 12,000,000 | 12,000,000 | 0 | 0 | 12,000,000 | 12,000,000 | 0 | 0 |
| 240202020807030220 SERVICIOS DE INSTALACIÓN DE MAQUINARIA Y EQUIPO PA | 12,000,000 | 0 | 12,000,000 | 12,000,000 | 0 | 0 | 12,000,000 | 12,000,000 | 0 | 0 |
| 240202020809 OTROS SERVICIOS DE FABRICACIÓN; SERVICIOS DE EDICIÓN, IMPRESIÓN Y REPRODUCCIÓN; | 221,246,207 | 40,792,830 | 262,039,037 | 199,975,394 | 62,063,643 | 127,650,729 | 72,324,665 | 134,388,308 | 77,995,423 | 49,655,306 |
| 2402020208090112 SERVICIOS DE EDICIÓN, IMPRESIÓN Y REPRODUCCIÓN - | 77,652,675 | 7,000,000 | 84,652,675 | 83,652,675 | 1,000,000 | 21,894,400 | 61,758,275 | 62,758,275 | 1,474,400 | 20,420,000 |
| 2402020208090119 SERVICIOS DE EDICIÓN, IMPRESIÓN Y REPRODUCCIÓN - | 30,478,972 | -10,000,000 | 20,478,972 | 20,415,759 | 63,213 | 20,415,759 | 0 | 63,213 | 0 | 20,415,759 |
| 2402020208090120 SERVICIOS DE EDICIÓN, IMPRESIÓN Y REPRODUCCIÓN - | 50,000,000 | 0 | 50,000,000 | 0 | 50,000,000 | 0 | 0 | 50,000,000 | 0 | 0 |
| 2402020208090121 SERVICIOS DE EDICIÓN, IMPRESIÓN Y REPRODUCCIÓN - | 5,000,000 | 37,940,000 | 42,940,000 | 37,939,570 | 5,000,430 | 33,239,070 | 4,700,500 | 9,700,930 | 29,139,070 | 4,100,000 |
| 2402020208090139 SERVICIOS DE EDICIÓN, IMPRESIÓN Y REPRODUCCIÓN - | 3,614,560 | -3,000,000 | 614,560 | 614,560 | 0 | 388,000 | 226,560 | 226,560 | 388,000 | 0 |
| 2402020208090141 SERVICIOS DE EDICIÓN, IMPRESIÓN Y REPRODUCCIÓN - I | 38,500,000 | 4,252,830 | 42,752,830 | 42,752,830 | 0 | 42,713,500 | 39,330 | 39,330 | 38,000,000 | 4,713,500 |
| 2402020208090146 SERVICIOS DE EDICIÓN, IMPRESIÓN Y REPRODUCCIÓN | 16,000,000 | -1,000,000 | 15,000,000 | 9,000,000 | 6,000,000 | 9,000,000 | 0 | 6,000,000 | 8,993,953 | 6,047 |
| 2402020208090148 SERVICIOS DE EDICION IMPRESION Y REPRODUCCION | 0 | 5,600,000 | 5,600,000 | 5,600,000 | 0 | 0 | 5,600,000 | 5,600,000 | 0 | 0 |
| 2402020209 SERVICIOS PARA LA COMUNIDAD, SOCIALES Y PERSONALES | 5,612,665,202 | 1,843,568,211 | 7,456,233,413 | 6,160,922,086 | 1,295,311,327 | 5,306,452,789 | 854,469,297 | 2,149,780,624 | 4,625,828,589 | 680,624,200 |
| 240202020902 SERVICIOS DE EDUCACIÓN | 3,790,647,133 | 542,910,355 | 4,333,557,488 | 3,169,714,618 | 1,163,842,870 | 2,736,774,415 | 432,940,203 | 1,596,783,073 | 2,220,320,381 | 516,454,034 |
| 2402020209020509 SERVICIOS DE EDUCACIÓN SUPERIOR (TERCIARIA) - IN | 30,000,000 | 8,000,000 | 38,000,000 | 18,000,000 | 20,000,000 | 12,528,888 | 5,471,112 | 25,471,112 | 12,028,888 | 500,000 |
| 2402020209020512 SERVICIOS DE EDUCACIÓN SUPERIOR (TERCIARIA) - IN | 140,000,000 | -8,000,000 | 132,000,000 | 105,000,000 | 27,000,000 | 105,000,000 | 0 | 27,000,000 | 96,900,000 | 8,100,000 |
| 2402020209020520 SERVICIOS DE EDUCACIÓN SUPERIOR (TERCIARIA) - IN | 0 | 12,000,000 | 12,000,000 | 12,000,000 | 0 | 6,276,856 | 5,723,144 | 5,723,144 | 0 | 6,276,856 |
| 2402020209020521 SERVICIOS DE EDUCACIÓN SUPERIOR (TERCIARIA) - IN | 0 | 54,000,000 | 54,000,000 | 54,000,000 | 0 | 31,960,000 | 22,040,000 | 22,040,000 | 8,990,000 | 22,970,000 |
| 2402020209020539 SERVICIOS DE EDUCACIÓN SUPERIOR (TERCIARIA) - IN | 600,000,000 | 200,000,000 | 800,000,000 | 800,000,000 | 0 | 793,329,004 | 6,670,996 | 6,670,996 | 789,445,156 | 3,883,848 |
| 2402020209020540 SERVICIOS DE EDUCACIÓN SUPERIOR (TERCIARIA) - IN | 0 | 354,574 | 354,574 | 0 | 354,574 | 0 | 0 | 354,574 | 0 | 0 |
| 2402020209020541 SERVICIOS DE EDUCACIÓN SUPERIOR (TERCIARIA) - IN | 163,000,000 | -36,840,000 | 126,160,000 | 126,160,000 | 0 | 85,829,367 | 40,330,633 | 40,330,633 | 83,741,517 | 2,087,850 |
| 2402020209020546 SERVICIOS DE EDUCACIÓN SUPERIOR (TERCIARIA) | 15,668,001 | -6,500,000 | 9,168,001 | 9,168,001 | 0 | 0 | 9,168,001 | 9,168,001 | 0 | 0 |
| 2402020209020548 SERVICIOS DE EDUCACIÓN SUPERIOR (TERCIARIA) | 1,000,000,000 | 449,378,257 | 1,449,378,257 | 443,541,803 | 1,005,836,454 | 255,238,125 | 188,303,678 | 1,194,140,132 | 154,251,875 | 100,986,250 |
| 2402020209020919023 ACTIVIDADES ACADEMICAS | 42,500,000 | -15,584,141 | 26,915,859 | 24,915,859 | 2,000,000 | 14,915,819 | 10,000,040 | 12,000,040 | 4,915,859 | 9,999,960 |

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| Descripción del Rubr | Apropiación Inicial | Modificación Presupuestal | Apropiación Definitiva | Certificados | Apropiación Disponible | Compromisos | Certificados por Legalizar | Apropiación Real | Obligaciones | Compromisos por Ejecutar |
|---|---------------------|---------------------------|------------------------|---------------|------------------------|---------------|----------------------------|------------------|--------------|--------------------------|
| 24 INVERSION ** | | | | | | | | | | |
| 9 REMUNERADAS - INV - RECUR | | | | | | | | | | |
| 2402020209020919031 OTROS TIPOS DE SERVICIOS EDUCATIVOS Y DE FORMACIÓN | 24,416,564 | 151,805,320 | 176,221,884 | 176,221,884 | 0 | 168,194,664 | 8,027,220 | 8,027,220 | 113,457,063 | 54,737,601 |
| 2402020209020919034 OTROS TIPOS DE SERVICIOS EDUCATIVOS Y DE FORMACIÓN | 0 | 4,487,000 | 4,487,000 | 0 | 4,487,000 | 0 | 0 | 4,487,000 | 0 | 0 |
| 2402020209020919034 OTROS TIPOS DE EDUCACIÓN Y SERVICIOS DE APOYO EDUC | 16,000,000 | 3,000,000 | 19,000,000 | 19,000,000 | 0 | 13,030,766 | 5,969,234 | 5,969,234 | 5,600,984 | 7,429,782 |
| 24020202090209 OTROS TIPOS DE EDUCACIÓN Y SERVICIOS DE APOYO EDUCATIVO | 1,759,062,568 | -273,190,655 | 1,485,871,913 | 1,381,707,071 | 104,164,842 | 1,250,470,926 | 131,236,145 | 235,400,987 | 950,989,039 | 299,481,887 |
| 2402020209020919 OTROS TIPOS DE EDUCACION Y SERVICIOS DE APOYO EDUC | 0 | 3,000,000 | 3,000,000 | 3,000,000 | 0 | 0 | 3,000,000 | 3,000,000 | 0 | 0 |
| 2402020209020920 OTROS TIPOS DE EDUCACIÓN | 12,182,000 | 297,100,000 | 309,282,000 | 309,282,000 | 0 | 303,213,333 | 6,068,667 | 6,068,667 | 290,620,000 | 12,593,333 |
| 2402020209020919 OTROS TIPOS DE SERVICIOS EDUCATIVOS Y DE FORMACIÓN, N.C.P. | 1,746,880,568 | -573,290,655 | 1,173,589,913 | 1,069,425,071 | 104,164,842 | 947,257,593 | 122,167,478 | 226,332,320 | 660,369,039 | 286,888,554 |
| 2402020209020919020 ACTIVIDADES ACADEMICAS REMUNERADAS - INV - RECUR | 30,250,000 | 45,700,000 | 75,950,000 | 75,950,000 | 0 | 75,147,261 | 802,739 | 802,739 | 65,597,299 | 9,549,962 |
| 2402020209020919021 ACTIVIDADES ACADEMICAS REMUNERADAS | 79,000,000 | 16,375,289 | 95,375,289 | 95,375,289 | 0 | 49,224,813 | 46,150,476 | 46,150,476 | 38,614,893 | 10,609,920 |
| 2402020209020919021 ACTIVIDADES ACADEMICAS REMUNERADAS | 1,000,000 | 2,218,368 | 3,218,368 | 3,218,368 | 0 | 0 | 3,218,368 | 3,218,368 | 0 | 0 |
| 2402020209020919021 ACTIVIDADES ACADEMICAS REMUNERADAS | 1,000,000 | 1,927,032 | 2,927,032 | 2,927,032 | 0 | 2,927,028 | 4 | 4 | 2,927,028 | 0 |
| 2402020209020919021 ACTIVIDADES ACADEMICAS REMUNERADAS | 1,000,000 | 1,939,532 | 2,939,532 | 2,939,532 | 0 | 2,939,532 | 0 | 0 | 2,939,532 | 0 |
| 2402020209020919021 ACTIVIDADES ACADEMICAS REMUNERADAS | 200,000,000 | 164,984,238 | 364,984,238 | 362,334,225 | 2,650,013 | 353,604,017 | 8,730,208 | 11,380,221 | 173,470,725 | 180,133,292 |
| 2402020209020919022 ACTIVIDADES ACADEMICAS REMUNERADAS | 715,887,968 | -482,621,086 | 233,266,882 | 160,266,882 | 73,000,000 | 138,860,774 | 21,406,108 | 94,406,108 | 133,636,017 | 5,224,757 |
| 2402020209020919022 ACTIVIDADES ACADEMICAS REMUNERADAS | 3,500,000 | 25,166,902 | 28,666,902 | 28,616,901 | 50,001 | 20,688,000 | 7,928,901 | 7,978,902 | 17,628,000 | 3,060,000 |
| 2402020209020919030 OTROS TIPOS DE EDUCACIÓN Y SERVICIOS DE APOYO EDUC | 50,000,000 | -9,500,000 | 40,500,000 | 40,500,000 | 0 | 39,737,100 | 762,900 | 762,900 | 38,553,050 | 1,184,050 |
| 2402020209020919031 OTROS TIPOS DE SERVICIOS EDUCATIVOS Y DE FORMACIÓN | 60,000,000 | 0 | 60,000,000 | 47,858,938 | 12,141,062 | 47,738,938 | 120,000 | 12,261,062 | 47,738,938 | 0 |
| 2402020209020919032 OTROS TIPOS DE SERVICIOS EDUCATIVOS Y DE FORMACIÓN | 513,342,600 | -454,100,000 | 59,242,600 | 58,918,834 | 323,766 | 58,918,834 | 0 | 323,766 | 41,929,044 | 16,989,790 |
| 2402020209020919032 OTROS TIPOS DE SERVICIOS EDUCATIVOS Y DE APOYO | 33,900,000 | 62,905,810 | 96,805,810 | 86,805,810 | 10,000,000 | 60,924,273 | 25,881,537 | 35,881,537 | 37,277,861 | 23,646,412 |
| 2402020209020919033 OTROS TIPOS DE SERVICIOS EDUCATIVOS Y DE FORMACIÓN | 0 | 10,000,000 | 10,000,000 | 10,000,000 | 0 | 9,966,120 | 33,880 | 33,880 | 9,966,120 | 0 |
| 2402020209020919034 OTROS TIPOS DE SERV. EDUCATIVOS Y DE FORMACION | 0 | 26,565,760 | 26,565,760 | 26,565,760 | 0 | 24,300,000 | 2,265,760 | 2,265,760 | 0 | 24,300,000 |
| 2402020209020919034 OTROS TIPOS DE EDUCACIÓN Y SERVICIOS DE APOYO EDUC | 16,000,000 | 147,500 | 16,147,500 | 10,147,500 | 6,000,000 | 8,440,236 | 1,707,264 | 7,707,264 | 916,532 | 7,523,704 |
| 2402020209020919034 OTROS TIPOS DE SERVICIOS EDUCATIVOS | 40,000,000 | 0 | 40,000,000 | 40,000,000 | 0 | 38,840,667 | 1,159,333 | 1,159,333 | 34,174,000 | 4,666,667 |
| 2402020209020919034 OTROS TIPOS DE SERVICIOS EDUCATIVOS Y DE FORMACIÓN | 0 | 15,000,000 | 15,000,000 | 15,000,000 | 0 | 15,000,000 | 0 | 0 | 15,000,000 | 0 |
| 2402020209020931142 ACTIVIDADES ACADEMICAS REMUNERADAS - INV - RECUR | 2,000,000 | 0 | 2,000,000 | 2,000,000 | 0 | 0 | 2,000,000 | 2,000,000 | 0 | 0 |

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| Descripción del Rubr | Apropiación Inicial | Modificación Presupuestal | Apropiación Definitiva | Certificados | Apropiación Disponible | Compromisos | Certificados por Legalizar | Apropiación Real | Obligaciones | Compromisos por Ejecutar |
|----------------------|---------------------|---------------------------|------------------------|---------------|------------------------|---------------|----------------------------|------------------|---------------|--------------------------|
| 24 INVERSION ** | | | | | | | | | | |
| 240202020903 | 502,794,000 | 539,863,265 | 1,042,657,265 | 1,027,832,288 | 14,824,977 | 936,536,279 | 91,296,009 | 106,120,986 | 855,965,620 | 80,570,659 |
| 2402020209030109 | 60,000,000 | 5,800,206 | 65,800,206 | 65,800,206 | 0 | 64,959,475 | 840,731 | 840,731 | 62,516,997 | 2,442,478 |
| 2402020209030119 | 0 | 6,000,000 | 6,000,000 | 6,000,000 | 0 | 5,579,000 | 421,000 | 421,000 | 0 | 5,579,000 |
| 2402020209030121 | 0 | 38,044,794 | 38,044,794 | 38,044,794 | 0 | 20,137,994 | 17,906,800 | 17,906,800 | 6,176,781 | 13,961,213 |
| 2402020209030140 | 0 | 90,594,043 | 90,594,043 | 90,594,043 | 0 | 80,812,342 | 9,781,701 | 9,781,701 | 74,477,424 | 6,334,918 |
| 2402020209030141 | 130,000,000 | 39,824,976 | 169,824,976 | 155,000,000 | 14,824,976 | 149,893,696 | 5,106,304 | 19,931,280 | 117,011,540 | 32,882,156 |
| 2402020209030143 | 0 | 49,755,625 | 49,755,625 | 49,755,625 | 0 | 43,328,694 | 6,426,931 | 6,426,931 | 37,014,934 | 6,313,760 |
| 2402020209030147 | 312,794,000 | 116,984,001 | 429,778,001 | 429,778,000 | 1 | 424,073,194 | 5,704,806 | 5,704,807 | 422,894,393 | 1,178,801 |
| 2402020209030149 | 0 | 192,859,620 | 192,859,620 | 192,859,620 | 0 | 147,751,884 | 45,107,736 | 45,107,736 | 135,873,551 | 11,878,333 |
| 240202020904 | 0 | 15,000,000 | 15,000,000 | 12,000,000 | 3,000,000 | 11,881,350 | 118,650 | 3,118,650 | 3,887,625 | 7,993,725 |
| 2402020209040221 | 0 | 10,000,000 | 10,000,000 | 10,000,000 | 0 | 10,000,000 | 0 | 0 | 2,052,771 | 7,947,229 |
| 2402020209040241 | 0 | 2,000,000 | 2,000,000 | 0 | 2,000,000 | 0 | 0 | 2,000,000 | 0 | 0 |
| 2402020209040921 | 0 | 3,000,000 | 3,000,000 | 2,000,000 | 1,000,000 | 1,881,350 | 118,650 | 1,118,650 | 1,834,854 | 46,496 |
| 240202020906 | 443,680,000 | 1,043,413,892 | 1,487,093,892 | 1,400,901,300 | 86,192,592 | 1,175,656,080 | 225,245,220 | 311,437,812 | 1,101,885,135 | 73,770,945 |
| 2402020209060119 | 5,200,000 | 0 | 5,200,000 | 4,185,900 | 1,014,100 | 4,185,900 | 0 | 1,014,100 | 4,185,900 | 0 |
| 2402020209060143 | 0 | 180,000,000 | 180,000,000 | 100,000,000 | 80,000,000 | 71,826,899 | 28,173,101 | 108,173,101 | 61,574,499 | 10,252,400 |
| 2402020209060239 | 0 | 40,000,000 | 40,000,000 | 40,000,000 | 0 | 31,900,000 | 8,100,000 | 8,100,000 | 28,940,000 | 2,960,000 |
| 2402020209060240 | 0 | 4,985,077 | 4,985,077 | 4,526,665 | 458,412 | 4,410,000 | 116,665 | 575,077 | 4,410,000 | 0 |
| 2402020209060247 | 205,500,000 | 59,350,000 | 264,850,000 | 262,400,000 | 2,450,000 | 260,875,234 | 1,524,766 | 3,974,766 | 260,875,234 | 0 |
| 2402020209060249 | 0 | 188,500,000 | 188,500,000 | 188,500,000 | 0 | 122,376,665 | 66,123,335 | 66,123,335 | 101,353,333 | 21,023,332 |
| 2402020209060539 | 0 | 160,000,000 | 160,000,000 | 160,000,000 | 0 | 159,792,099 | 207,901 | 207,901 | 145,168,766 | 14,623,333 |
| 2402020209060543 | 0 | 41,378,815 | 41,378,815 | 41,378,815 | 0 | 1,378,815 | 40,000,000 | 40,000,000 | 1,378,815 | 0 |
| 2402020209060547 | 232,980,000 | 97,350,000 | 330,330,000 | 330,330,000 | 0 | 322,392,648 | 7,937,352 | 7,937,352 | 321,628,668 | 763,980 |
| 2402020209060549 | 0 | 185,500,000 | 185,500,000 | 185,500,000 | 0 | 112,480,000 | 73,020,000 | 73,020,000 | 104,640,000 | 7,840,000 |
| 2402020209060921 | 0 | 16,350,000 | 16,350,000 | 16,350,000 | 0 | 16,307,900 | 42,100 | 42,100 | 0 | 16,307,900 |

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| Descripción del Rubr | Apropiación Inicial | Modificación Presupuestal | Apropiación Definitiva | Certificados | Apropiación Disponible | Compromisos | Certificados por Legalizar | Apropiación Real | Obligaciones | Compromisos por Ejecutar |
|---|---------------------|---------------------------|------------------------|---------------|------------------------|---------------|----------------------------|------------------|---------------|--------------------------|
| 24 INVERSION ** | | | | | | | | | | |
| - I | | | | | | | | | | |
| 2402020209060947 OTROS SERVICIOS DE ESPARCIMIENTO Y DIVERSION | 0 | 70,000,000 | 70,000,000 | 67,729,920 | 2,270,080 | 67,729,920 | 0 | 2,270,080 | 67,729,920 | 0 |
| 240202020907 OTROS SERVICIOS | 875,544,069 | -297,619,301 | 577,924,768 | 550,473,880 | 27,450,888 | 445,604,665 | 104,869,215 | 132,320,103 | 443,769,828 | 1,834,837 |
| 24020202100109 VIÁTICOS DE LOS FUNCIONARIOS EN COMISIÓN - INV - | 75,000,000 | 15,624,189 | 90,624,189 | 90,624,189 | 0 | 67,540,383 | 23,083,806 | 23,083,806 | 67,540,383 | 0 |
| 24020202100112 VIÁTICOS DE LOS FUNCIONARIOS EN COMISIÓN - INV - | 213,000,000 | 63,983,426 | 276,983,426 | 270,532,538 | 6,450,888 | 239,472,333 | 31,060,205 | 37,511,093 | 239,472,333 | 0 |
| 24020202100113 VIÁTICOS DE LOS FUNCIONARIOS EN COMISIÓN - INV - | 8,164,600 | -869,532 | 7,295,068 | 295,068 | 7,000,000 | 295,068 | 0 | 7,000,000 | 295,068 | 0 |
| 24020202100114 VIÁTICOS DE LOS FUNCIONARIOS EN COMISIÓN - INV - | 8,000,000 | -1,000,000 | 7,000,000 | 0 | 7,000,000 | 0 | 0 | 7,000,000 | 0 | 0 |
| 24020202100115 VIÁTICOS DE LOS FUNCIONARIOS EN COMISIÓN - INV - | 8,000,000 | -1,000,000 | 7,000,000 | 0 | 7,000,000 | 0 | 0 | 7,000,000 | 0 | 0 |
| 24020202100119 VIÁTICOS DE LOS FUNCIONARIOS EN COMISIÓN - INV - | 200,260,000 | -200,000,000 | 260,000 | 260,000 | 0 | 0 | 260,000 | 260,000 | 0 | 0 |
| 24020202100120 VIÁTICOS DE LOS FUNCIONARIOS EN COMISIÓN - INV - | 305,008,404 | -300,000,000 | 5,008,404 | 5,008,404 | 0 | 3,429,700 | 1,578,704 | 1,578,704 | 3,429,700 | 0 |
| 24020202100121 VIÁTICOS DE LOS FUNCIONARIOS EN COMISIÓN - INV - | 58,111,065 | 125,642,616 | 183,753,681 | 183,753,681 | 0 | 134,867,181 | 48,886,500 | 48,886,500 | 133,032,344 | 1,834,837 |
| 2402020211 SERVICIOS PRESTADOS POR ESTUDIANTES | 55,449,360 | 105,961,719 | 161,411,079 | 156,208,876 | 5,202,203 | 140,355,923 | 15,852,953 | 21,055,156 | 65,558,213 | 74,797,710 |
| 24020202110109 SERVICIOS PRESTADOS POR ESTUDIANTES - INV - RECU | 5,250,000 | 16,174,900 | 21,424,900 | 21,424,900 | 0 | 21,187,856 | 237,044 | 237,044 | 20,347,912 | 839,944 |
| 24020202110119 SERVICIOS PRESTADOS POR ESTUDIANTES - INV - CONV | 5,199,360 | 0 | 5,199,360 | 0 | 5,199,360 | 0 | 0 | 5,199,360 | 0 | 0 |
| 24020202110120 SERVICIOS PRESTADOS POR ESTUDIANTES - INV - CONV | 0 | 30,000,000 | 30,000,000 | 30,000,000 | 0 | 30,000,000 | 0 | 0 | 18,000,000 | 12,000,000 |
| 24020202110121 SERVICIOS PRESTADOS POR ESTUDIANTES - INV - RECU | 0 | 6,397,033 | 6,397,033 | 6,394,190 | 2,843 | 6,385,890 | 8,300 | 11,143 | 1,481,630 | 4,904,260 |
| 24020202110140 SERVICIOS PRESTADOS POR ESTUDIANTES - INV - PLAN | 0 | 7,989,786 | 7,989,786 | 7,989,786 | 0 | 7,214,050 | 775,736 | 775,736 | 0 | 7,214,050 |
| 24020202110141 SERVICIOS PRESTADOS POR ESTUDIANTES - DEV. IVA | 0 | 3,000,000 | 3,000,000 | 3,000,000 | 0 | 3,000,000 | 0 | 0 | 1,944,344 | 1,055,656 |
| 24020202110147 SERVICIOS PRESTADOS POR ESTUDIANTES | 45,000,000 | 0 | 45,000,000 | 45,000,000 | 0 | 43,906,027 | 1,093,973 | 1,093,973 | 23,784,327 | 20,121,700 |
| 24020202110149 SERVICIOS PRESTADOS POR ESTUDIANTES | 0 | 42,400,000 | 42,400,000 | 42,400,000 | 0 | 28,662,100 | 13,737,900 | 13,737,900 | 0 | 28,662,100 |
| 2403 TRANSFERENCIAS CORRIENTES | 147,650,000 | 1,542,868,676 | 1,690,518,676 | 1,675,518,676 | 15,000,000 | 1,020,760,295 | 654,758,381 | 669,758,381 | 1,020,680,901 | 79,394 |
| 240302 A ORGANIZACIONES NACIONALES E INTERNACIONALES | 121,650,000 | -1,657,824 | 119,992,176 | 104,992,176 | 15,000,000 | 77,203,395 | 27,788,781 | 42,788,781 | 77,124,001 | 79,394 |
| 24030202 MEMBRESIAS, AFILIACIONES Y CUOTAS DE SOSTENIMIENTO | 121,650,000 | -1,657,824 | 119,992,176 | 104,992,176 | 15,000,000 | 77,203,395 | 27,788,781 | 42,788,781 | 77,124,001 | 79,394 |

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|--------------------------------|--|---------------------------|------------------------|----------------|------------------------|----------------|----------------------------|------------------|----------------|--------------------------|---------------|
| 24 INVERSION ** | | | | | | | | | | | |
| 2403020201 | MEMBRESIAS, AFILIACIONES Y CUOTAS DE SOSTENIMIENTO | 121,650,000 | -1,657,824 | 119,992,176 | 104,992,176 | 15,000,000 | 77,203,395 | 27,788,781 | 42,788,781 | 77,124,001 | 79,394 |
| 24030202010112 | MEMBRESIAS, AFILIACIONES Y CUOTAS DE SOSTENIMIENTO | 86,000,000 | -28,868,000 | 57,132,000 | 43,132,000 | 14,000,000 | 29,886,570 | 13,245,430 | 27,245,430 | 29,807,176 | 79,394 |
| 24030202010121 | MEMBRESIAS, AFILIACIONES Y CUOTAS DE SOSTENIMIENTO | 34,650,000 | 27,210,176 | 61,860,176 | 61,860,176 | 0 | 47,316,825 | 14,543,351 | 14,543,351 | 47,316,825 | 0 |
| 24030202010146 | MEMBRESIAS, AFILIACIONES Y CUOTAS DE SOSTENIMIENTO | 1,000,000 | 0 | 1,000,000 | 0 | 1,000,000 | 0 | 0 | 1,000,000 | 0 | 0 |
| 240303 | A ENTIDADES DEL GOBIERNO | 0 | 1,538,674,000 | 1,538,674,000 | 1,538,674,000 | 0 | 923,204,400 | 615,469,600 | 615,469,600 | 923,204,400 | 0 |
| 24030304 | A OTRAS ENTIDADES DEL GOBIERNO GENERAL | 0 | 1,538,674,000 | 1,538,674,000 | 1,538,674,000 | 0 | 923,204,400 | 615,469,600 | 615,469,600 | 923,204,400 | 0 |
| 2403030401 | TRANSFERENCIAS ENTRE INSTITUCIONES DE EDUCACIÓN SUPERIOR | 0 | 1,538,674,000 | 1,538,674,000 | 1,538,674,000 | 0 | 923,204,400 | 615,469,600 | 615,469,600 | 923,204,400 | 0 |
| 24030304010119 | TRANSFERENCIAS ENTRE INSTITUCIONES DE EDUCACIÓN SU | 0 | 1,538,674,000 | 1,538,674,000 | 1,538,674,000 | 0 | 923,204,400 | 615,469,600 | 615,469,600 | 923,204,400 | 0 |
| 240308 | BECAS Y OTROS BENEFICIOS DE EDUCACIÓN | 26,000,000 | 5,852,500 | 31,852,500 | 31,852,500 | 0 | 20,352,500 | 11,500,000 | 11,500,000 | 20,352,500 | 0 |
| 24030801 | BECAS Y OTROS BENEFICIOS DE EDUCACIÓN | 26,000,000 | 5,852,500 | 31,852,500 | 31,852,500 | 0 | 20,352,500 | 11,500,000 | 11,500,000 | 20,352,500 | 0 |
| 2403080101 | BENEFICIOS EDUCATIVOS A LA COMUNIDAD UNIVERSITARIA | 26,000,000 | 5,852,500 | 31,852,500 | 31,852,500 | 0 | 20,352,500 | 11,500,000 | 11,500,000 | 20,352,500 | 0 |
| 24030801010146 | BENEFICIOS EDUCATIVOS A LA COMUNIDAD UNIVERSITARIA | 26,000,000 | 5,852,500 | 31,852,500 | 31,852,500 | 0 | 20,352,500 | 11,500,000 | 11,500,000 | 20,352,500 | 0 |
| 25 FONDOS ESPECIALES ** | | 27,993,868,179 | 1,150,000,000 | 29,143,868,179 | 17,274,090,146 | 11,869,778,033 | 16,206,142,194 | 1,067,947,952 | 12,937,725,985 | 11,905,625,138 | 4,300,517,056 |
| 25 | xxxx | 4,457,775,549 | 0 | 4,457,775,549 | 3,634,544,850 | 823,230,699 | 3,284,455,675 | 350,089,175 | 1,173,319,874 | 2,381,192,142 | 903,263,533 |
| 25111 | TRANSFERENCIAS INTERNAS | 1,136,894,627 | 432,438,023 | 1,569,332,650 | 1,428,268,084 | 141,064,566 | 1,269,801,067 | 158,467,017 | 299,531,583 | 726,314,160 | 543,486,907 |
| 2511101 | TRANSFERENCIAS INTERNAS | 1,136,894,627 | 432,438,023 | 1,569,332,650 | 1,428,268,084 | 141,064,566 | 1,269,801,067 | 158,467,017 | 299,531,583 | 726,314,160 | 543,486,907 |
| 25111011 | TRANSFERENCIAS INTERNAS | 1,136,894,627 | 432,438,023 | 1,569,332,650 | 1,428,268,084 | 141,064,566 | 1,269,801,067 | 158,467,017 | 299,531,583 | 726,314,160 | 543,486,907 |
| 2511101101 | TRANSFERENCIAS INTERNAS | 1,136,894,627 | 432,438,023 | 1,569,332,650 | 1,428,268,084 | 141,064,566 | 1,269,801,067 | 158,467,017 | 299,531,583 | 726,314,160 | 543,486,907 |
| 25111011010101 | TRANSFERENCIAS INTERNAS | 1,136,894,627 | 432,438,023 | 1,569,332,650 | 1,428,268,084 | 141,064,566 | 1,269,801,067 | 158,467,017 | 299,531,583 | 726,314,160 | 543,486,907 |
| 2511101101010122 | GASTOS BANCARIOS (GMF) FEA - EXTENSION | 25,326,046 | 15,000 | 25,341,046 | 25,049,213 | 291,833 | 5,955,677 | 19,093,536 | 19,385,369 | 5,955,677 | 0 |
| 2511101101010222 | SERVICIOS PÚBLICOS FEA - EXTENSION | 2,834,000 | 170,000 | 3,004,000 | 532,350 | 2,471,650 | 390,000 | 142,350 | 2,614,000 | 390,000 | 0 |
| 2511101101010322 | ARRENDAMIENTO PLANTA FÍSICA USCO FEA - EXTENSION | 0 | 300,000 | 300,000 | 298,950 | 1,050 | 0 | 298,950 | 300,000 | 0 | 0 |
| 2511101101010422 | FORTALECIMIENTO EQUIPO HUMANO OPERATIVO DE LOS FON | 807,044 | 25,000 | 832,044 | 121,813 | 710,231 | 99,400 | 22,413 | 732,644 | 99,400 | 0 |
| 2511101101010722 | EXCEDENTES USCO FEA - EXTENSION | 9,606,822 | -1,176,525 | 8,430,297 | 831,454 | 7,598,843 | 504,200 | 327,254 | 7,926,097 | 504,200 | 0 |
| 2511101101010822 | EXCEDENTES FACULTAD FEA - EXTENSION | 8,539,398 | -1,051,355 | 7,488,043 | 739,070 | 6,748,973 | 448,177 | 290,893 | 7,039,866 | 448,177 | 0 |
| 2511101101010923 | GASTOS BANCARIOS (GMF) FEA - POSGRADOS | 12,602,596 | -477,131 | 12,125,465 | 7,715,229 | 4,410,236 | 7,006,007 | 709,222 | 5,119,458 | 4,067,909 | 2,938,098 |
| 2511101101011023 | SERVICIOS PÚBLICOS FEA - POSGRADOS | 42,748,784 | -1,279,103 | 41,469,681 | 32,682,000 | 8,787,681 | 29,835,000 | 2,847,000 | 11,634,681 | 15,600,000 | 14,235,000 |

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| Descripción del Rubr | Apropiación Inicial | Modificación Presupuestal | Apropiación Definitiva | Certificados | Apropiación Disponible | Compromisos | Certificados por Legalizar | Apropiación Real | Obligaciones | Compromisos por Ejecutar |
|--|---------------------|---------------------------|------------------------|---------------|------------------------|---------------|----------------------------|------------------|---------------|--------------------------|
| 25 FONDOS ESPECIALES ** | | | | | | | | | | |
| 2511101101011123 ARRENDAMIENTO PLANTA FÍSICA USCO FEA - POSGRADOS | 53,459,892 | -4,499,800 | 48,960,092 | 36,082,023 | 12,878,069 | 33,212,247 | 2,869,776 | 15,747,845 | 18,127,200 | 15,085,047 |
| 2511101101011223 FORTALECIMIENTO EQUIPO HUMANO OPERATIVO DE LOS FON | 31,572,686 | -1,800,000 | 29,772,686 | 19,097,102 | 10,675,584 | 17,341,601 | 1,755,501 | 12,431,085 | 10,069,081 | 7,272,520 |
| 2511101101011323 PÓLIZA DE SEGUROS DE BIENES MUEBLES FEA - POSGRADO | 110,000 | 340,101 | 450,101 | 273,074 | 177,027 | 273,074 | 0 | 177,027 | 247,395 | 25,679 |
| 2511101101011523 EXCEDENTES USCO FEA - POSGRADOS | 502,004,876 | 245,830,898 | 747,835,774 | 690,158,099 | 57,677,675 | 621,276,270 | 68,881,829 | 126,559,504 | 354,782,141 | 266,494,129 |
| 2511101101011623 EXCEDENTES FACULTAD FEA - POSGRADOS | 447,282,483 | 196,040,938 | 643,323,421 | 614,687,707 | 28,635,714 | 553,459,414 | 61,228,293 | 89,864,007 | 316,022,980 | 237,436,434 |
| 2512 XXXXXXXX | 3,289,308,206 | -411,795,297 | 2,877,512,909 | 2,206,276,766 | 671,236,143 | 2,014,654,608 | 191,622,158 | 862,858,301 | 1,654,877,982 | 359,776,626 |
| 251202 ADQUISICIONES DIFERENTES DE ACTIVOS | 3,289,308,206 | -411,795,297 | 2,877,512,909 | 2,206,276,766 | 671,236,143 | 2,014,654,608 | 191,622,158 | 862,858,301 | 1,654,877,982 | 359,776,626 |
| 2512021 MATERIALES Y SUMINISTROS | 84,450,000 | 54,997,800 | 139,447,800 | 62,336,573 | 77,111,227 | 58,275,252 | 4,061,321 | 81,172,548 | 26,901,325 | 31,373,927 |
| 251202102 PRODUCTOS ALIMENTICIOS, BEBIDAS Y TABACO TEXTILES, PRENDAS DE VESTIR Y PRODUCTOS | 0 | 8,732,720 | 8,732,720 | 8,154,800 | 577,920 | 7,744,454 | 410,346 | 988,266 | 4,720,454 | 3,024,000 |
| 25120210203 PRODUCTOS DE MOLINERÍA, ALMIDONES Y PRODUCTOS DERIVADOS DEL ALMIDÓN OTROS PRODUC | 0 | 5,577,720 | 5,577,720 | 5,099,800 | 477,920 | 4,720,454 | 379,346 | 857,266 | 4,720,454 | 0 |
| 251202102030523 AZÚCAR - FEA - FAC ECON Y ADMON - POSGRADOS | 0 | 499,000 | 499,000 | 449,000 | 50,000 | 331,695 | 117,305 | 167,305 | 331,695 | 0 |
| 251202102030823 PRODUCTOS DEL CAFÉ - FEA - FAC ECON Y ADMON - POSG | 0 | 3,865,800 | 3,865,800 | 3,550,800 | 315,000 | 3,377,675 | 173,125 | 488,125 | 3,377,675 | 0 |
| 251202102030923 OTROS PRODUCTOS ALIMENTICIOS N.C.P. - FEA - FAC EC | 0 | 1,212,920 | 1,212,920 | 1,100,000 | 112,920 | 1,011,084 | 88,916 | 201,836 | 1,011,084 | 0 |
| 25120210204 BEBIDAS | 0 | 3,155,000 | 3,155,000 | 3,055,000 | 100,000 | 3,024,000 | 31,000 | 131,000 | 0 | 3,024,000 |
| 251202102040423 BEBIDAS NO ALCOHÓLICAS AGUAS MINERALES EMBOTELLADA | 0 | 3,155,000 | 3,155,000 | 3,055,000 | 100,000 | 3,024,000 | 31,000 | 131,000 | 0 | 3,024,000 |
| 251202103 OTROS BIENES TRANSPORTABLES (EXCEPTO PRODUCTOS METÁLICOS, MAQUINARIA Y EQUIPO) | 61,200,000 | -734,920 | 60,465,080 | 22,063,273 | 38,401,807 | 18,412,298 | 3,650,975 | 42,052,782 | 14,862,371 | 3,549,927 |
| 25120210302 PASTA O PULPA, PAPEL Y PRODUCTOS DE PAPEL IMPRESOS Y ARTÍCULOS RELACIONADOS | 38,992,000 | 5,158,000 | 44,150,000 | 12,392,980 | 31,757,020 | 8,806,498 | 3,586,482 | 35,343,502 | 8,106,498 | 700,000 |
| 251202103020123 PASTA DE PAPEL, PAPEL Y CARTÓN - FEA - FAC ECON Y | 5,142,000 | 2,158,000 | 7,300,000 | 4,766,000 | 2,534,000 | 4,679,518 | 86,482 | 2,620,482 | 4,279,518 | 400,000 |
| 251202103020223 LIBROS IMPRESOS - FEA - FAC ECON Y ADMON - POSGRA | 9,000,000 | 0 | 9,000,000 | 2,465,580 | 6,534,420 | 2,465,580 | 0 | 6,534,420 | 2,465,580 | 0 |
| 251202103020623 SELLOS, CHEQUERAS, BILLETES DE BANCO, TÍTULOS DE A | 18,500,000 | 5,500,000 | 24,000,000 | 4,761,400 | 19,238,600 | 1,261,400 | 3,500,000 | 22,738,600 | 1,261,400 | 0 |
| 251202103020723 LIBROS DE REGISTROS, LIBROS DE CONTABILIDAD, CUADE | 6,350,000 | -2,500,000 | 3,850,000 | 400,000 | 3,450,000 | 400,000 | 0 | 3,450,000 | 100,000 | 300,000 |
| 25120210305 OTROS PRODUCTOS QUÍMICOS FIBRAS ARTIFICIALES (O FIBRAS INDUSTRIALES HECHAS POR E | 3,050,000 | -542,920 | 2,507,080 | 1,243,946 | 1,263,134 | 1,179,526 | 64,420 | 1,327,554 | 1,079,526 | 100,000 |

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|---|---------------------|---------------------------|------------------------|---------------|------------------------|---------------|----------------------------|------------------|---------------|--------------------------|
| 25 FONDOS ESPECIALES ** | | | | | | | | | | |
| 251202103050323 JABÓN, PREPARADOS PARA LIMPIEZA, PERFUMES Y PREPAR | 2,400,000 | -142,920 | 2,257,080 | 1,143,946 | 1,113,134 | 1,079,526 | 64,420 | 1,177,554 | 1,079,526 | 0 |
| 251202103050423 PRODUCTOS QUÍMICOS N.C.P. - FEA - FAC ECON Y ADMON | 650,000 | -400,000 | 250,000 | 100,000 | 150,000 | 100,000 | 0 | 150,000 | 0 | 100,000 |
| 25120210306 PRODUCTOS DE CAUCHO Y PLÁSTICO | 16,278,000 | -3,150,000 | 13,128,000 | 8,076,347 | 5,051,653 | 8,076,347 | 0 | 5,051,653 | 5,476,347 | 2,600,000 |
| 251202103060223 OTROS PRODUCTOS DE CAUCHO - FEA - FAC ECON Y ADMON | 1,600,000 | -350,000 | 1,250,000 | 100,000 | 1,150,000 | 100,000 | 0 | 1,150,000 | 0 | 100,000 |
| 251202103060923 OTROS PRODUCTOS PLÁSTICOS - FEA - FAC ECON Y ADMON | 14,678,000 | -2,800,000 | 11,878,000 | 7,976,347 | 3,901,653 | 7,976,347 | 0 | 3,901,653 | 5,476,347 | 2,500,000 |
| 25120210308 OTROS BIENES TRANSPORTABLES N.C.P.(no clasificados en otra parte) | 2,880,000 | -2,200,000 | 680,000 | 350,000 | 330,000 | 349,927 | 73 | 330,073 | 200,000 | 149,927 |
| 25120210308010223 MUEBLES, DEL TIPO UTILIZADO EN OFICINAS - FEA - FA | 2,200,000 | -2,200,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 251202103080923 OTROS ARTÍCULOS MANUFACTURADOS N.C.P. - FEA - FAC | 680,000 | 0 | 680,000 | 350,000 | 330,000 | 349,927 | 73 | 330,073 | 200,000 | 149,927 |
| 251202104 PRODUCTOS METÁLICOS Y PAQUETES DE SOFTWARE | 23,250,000 | 47,000,000 | 70,250,000 | 32,118,500 | 38,131,500 | 32,118,500 | 0 | 38,131,500 | 7,318,500 | 24,800,000 |
| 2512021040223 PRODUCTOS METÁLICOS ELABORADOS (EXCEPTO MAQUINARIA | 350,000 | 0 | 350,000 | 200,000 | 150,000 | 200,000 | 0 | 150,000 | 0 | 200,000 |
| 25120210405 MAQUINARIA DE OFICINA, CONTABILIDAD E INFORMÁTICA | 19,200,000 | 0 | 19,200,000 | 7,318,500 | 11,881,500 | 7,318,500 | 0 | 11,881,500 | 7,318,500 | 0 |
| 251202104050223 MAQUINARIA DE INFORMÁTICA Y SUS PARTES, PIEZAS Y A | 19,200,000 | 0 | 19,200,000 | 7,318,500 | 11,881,500 | 7,318,500 | 0 | 11,881,500 | 7,318,500 | 0 |
| 25120210406 MAQUINARIA Y APARATOS ELÉCTRICOS | 200,000 | 0 | 200,000 | 100,000 | 100,000 | 100,000 | 0 | 100,000 | 0 | 100,000 |
| 251202104060223 APARATOS DE CONTROL ELÉCTRICO Y DISTRIBUCIÓN DE EL | 50,000 | 0 | 50,000 | 0 | 50,000 | 0 | 0 | 50,000 | 0 | 0 |
| 251202104060423 ACUMULADORES, PILAS Y BATERÍAS PRIMARIAS Y SUS PAR | 150,000 | 0 | 150,000 | 100,000 | 50,000 | 100,000 | 0 | 50,000 | 0 | 100,000 |
| 25120210407 EQUIPO Y APARATOS DE RADIO, TELEVISIÓN Y COMUNICACIONES | 3,500,000 | 47,000,000 | 50,500,000 | 24,500,000 | 26,000,000 | 24,500,000 | 0 | 26,000,000 | 0 | 24,500,000 |
| 251202104070223 APARATOS TRANSMISORES DE TELEVISIÓN Y RADIO TELEVI | 3,000,000 | 42,000,000 | 45,000,000 | 24,500,000 | 20,500,000 | 24,500,000 | 0 | 20,500,000 | 0 | 24,500,000 |
| 251202104070323 RADIORRECEPTORES Y RECEPTORES DE TELEVISIÓN APARAT | 500,000 | 5,000,000 | 5,500,000 | 0 | 5,500,000 | 0 | 0 | 5,500,000 | 0 | 0 |
| 2512022 ADQUISICIÓN DE SERVICIOS | 3,204,858,206 | -466,793,097 | 2,738,065,109 | 2,143,940,193 | 594,124,916 | 1,956,379,356 | 187,560,837 | 781,685,753 | 1,627,976,657 | 328,402,699 |
| 251202206 SERVICIOS DE ALOJAMIENTO SERVICIOS DE SUMINISTRO DE COMIDAS Y BEBIDAS SERVICIOS | 542,712,714 | -71,174,871 | 471,537,843 | 306,151,058 | 165,386,785 | 260,907,220 | 45,243,838 | 210,630,623 | 212,875,300 | 48,031,920 |
| 25120220603 ALOJAMIENTO SERVICIOS DE SUMINISTROS DE COMIDAS Y BEBIDAS | 535,662,714 | -70,670,871 | 464,991,843 | 305,255,058 | 159,736,785 | 260,311,220 | 44,943,838 | 204,680,623 | 212,279,300 | 48,031,920 |
| 251202206030123 SERVICIOS DE ALOJAMIENTO PARA ESTANCIAS CORTAS - F | 77,919,760 | -12,286,850 | 65,632,910 | 40,916,975 | 24,715,935 | 38,559,146 | 2,357,829 | 27,073,764 | 32,681,441 | 5,877,705 |
| 251202206030323 SERVICIOS DE SUMINISTRO DE COMIDAS - FEA - FAC ECO | 109,342,954 | -12,821,021 | 96,521,933 | 57,840,083 | 38,681,850 | 36,258,179 | 21,581,904 | 60,263,754 | 28,721,859 | 7,536,320 |

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|--|---------------------|---------------------------|------------------------|---------------|------------------------|---------------|----------------------------|------------------|---------------|--------------------------|
| 25 FONDOS ESPECIALES ** | | | | | | | | | | |
| 2512022060423 SERVICIOS DE TRANSPORTE DE PASAJEROS - FEA - FAC E | 348,400,000 | -45,563,000 | 302,837,000 | 206,498,000 | 96,339,000 | 185,493,895 | 21,004,105 | 117,343,105 | 150,876,000 | 34,617,895 |
| 25120220607 SERVICIOS DE APOYO AL TRANSPORTE | 7,050,000 | -504,000 | 6,546,000 | 896,000 | 5,650,000 | 596,000 | 300,000 | 5,950,000 | 596,000 | 0 |
| 251202206070423 SERVICIOS DE APOYO AL TRANSPORTE POR CARRETERA - F | 6,550,000 | -504,000 | 6,046,000 | 896,000 | 5,150,000 | 596,000 | 300,000 | 5,450,000 | 596,000 | 0 |
| 2512022060823 SERVICIOS POSTALES Y DE MENSAJERÍA - FEA - FAC ECO | 500,000 | 0 | 500,000 | 0 | 500,000 | 0 | 0 | 500,000 | 0 | 0 |
| 251202208 SERVICIOS PRESTADOS A LAS EMPRESAS Y SERVICIOS DE PRODUCCIÓN | 684,179,620 | -95,153,127 | 589,026,493 | 405,232,196 | 183,794,297 | 359,727,294 | 45,504,902 | 229,299,199 | 324,185,628 | 35,541,666 |
| 25120220803 OTROS SERVICIOS PROFESIONALES, CIENTÍFICOS Y TÉCNICOS | 138,752,350 | -15,818,101 | 122,934,249 | 61,599,998 | 61,334,251 | 61,479,996 | 120,002 | 61,454,253 | 52,437,330 | 9,042,666 |
| 25120220803010123 SERVICIOS DE CONSULTORÍA EN ADMINISTRACIÓN Y SERVI | 99,752,350 | -11,081,284 | 88,671,066 | 36,000,000 | 52,671,066 | 35,880,000 | 120,000 | 52,791,066 | 32,704,000 | 3,176,000 |
| 251202208030623 SERVICIOS DE PUBLICIDAD Y EL SUMINISTRO DE ESPACIO | 39,000,000 | -4,736,817 | 34,263,183 | 25,599,998 | 8,663,185 | 25,599,996 | 2 | 8,663,187 | 19,733,330 | 5,866,666 |
| 25120220804 SERVICIOS DE TELECOMUNICACIONES, TRANSMISIÓN Y SUMINISTRO DE INFORMACIÓN | 3,000,000 | 0 | 3,000,000 | 0 | 3,000,000 | 0 | 0 | 3,000,000 | 0 | 0 |
| 251202208040323 SERVICIOS DE CONTENIDOS EN LÍNEA (ON-LINE) - FEA - | 3,000,000 | 0 | 3,000,000 | 0 | 3,000,000 | 0 | 0 | 3,000,000 | 0 | 0 |
| 25120220805 SERVICIOS DE SOPORTE | 521,027,270 | -85,632,816 | 435,394,454 | 329,228,133 | 106,166,321 | 292,043,233 | 37,184,900 | 143,351,221 | 265,544,233 | 26,499,000 |
| 25120220805090422 SERVICIOS ADMINISTRATIVOS COMBINADOS DE OFICINA - | 17,000,000 | -896,696 | 16,103,304 | 5,000,000 | 11,103,304 | 0 | 5,000,000 | 16,103,304 | 0 | 0 |
| 25120220805090423 SERVICIOS ADMINISTRATIVOS COMBINADOS DE OFICINA - | 503,427,270 | -84,136,120 | 419,291,150 | 324,228,133 | 95,063,017 | 292,043,233 | 32,184,900 | 127,247,917 | 265,544,233 | 26,499,000 |
| 25120220805090523 SERVICIOS AUXILIARES ESPECIALIZADOS DE OFICINA - F | 600,000 | -600,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 25120220809 OTROS SERVICIOS DE FABRICACIÓN SERVICIOS DE EDICIÓN, IMPRESIÓN Y REPRODUCCIÓN SE | 21,400,000 | 6,297,790 | 27,697,790 | 14,404,065 | 13,293,725 | 6,204,065 | 8,200,000 | 21,493,725 | 6,204,065 | 0 |
| 251202208090123 SERVICIOS DE EDICIÓN, IMPRESIÓN Y REPRODUCCIÓN - | 21,400,000 | 6,297,790 | 27,697,790 | 14,404,065 | 13,293,725 | 6,204,065 | 8,200,000 | 21,493,725 | 6,204,065 | 0 |
| 251202209 SERVICIOS PARA LA COMUNIDAD, SOCIALES Y PERSONALES | 1,977,965,872 | -300,465,099 | 1,677,500,773 | 1,432,556,939 | 244,943,834 | 1,335,744,842 | 96,812,097 | 341,755,931 | 1,090,915,729 | 244,829,113 |
| 25120220902 SERVICIOS DE EDUCACIÓN | 1,898,533,872 | -267,613,371 | 1,630,920,501 | 1,401,976,667 | 228,943,834 | 1,311,091,696 | 90,884,971 | 319,828,805 | 1,066,262,583 | 244,829,113 |
| 2512022090205020112 INCENTIVOS COORDINACIÓN - FEA - POSGRADOS | 84,642,427 | 145,446,513 | 230,088,940 | 221,116,825 | 8,972,115 | 198,922,792 | 22,194,033 | 31,166,148 | 174,195,616 | 24,727,176 |
| 2512022090205020122 ACTIVIDADES ACADEMICAS REMUNERADAS - POSGRADOS | 826,670,599 | -12,113,965 | 814,556,634 | 694,668,446 | 119,888,188 | 681,708,319 | 12,960,127 | 132,848,315 | 544,666,762 | 137,041,557 |
| 2512022090205020212 INCENTIVOS COORDINACIÓN - FEA - POSGRADOS | 58,770,626 | 67,307,243 | 126,077,869 | 107,479,191 | 18,598,678 | 106,712,615 | 766,576 | 19,365,254 | 91,873,083 | 14,839,532 |
| 2512022090205020222 ACTIVIDADES ACADEMICAS REMUNERADAS - FEA - POSGRAD | 831,513,530 | -454,397,392 | 377,116,138 | 338,302,094 | 38,814,044 | 313,146,944 | 25,155,150 | 63,969,194 | 244,926,096 | 68,220,848 |
| 2512022090209190122 INCENTIVOS COORDINACIÓN - | 3,202,274 | -405,508 | 2,796,766 | 277,151 | 2,519,615 | 168,066 | 109,085 | 2,628,700 | 168,066 | 0 |

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|---|---------------------|---------------------------|------------------------|--------------|------------------------|-------------|----------------------------|------------------|--------------|--------------------------|
| 25 FONDOS ESPECIALES ** | | | | | | | | | | |
| FEA - FAC ECON Y ADMON | | | | | | | | | | |
| 2512022090209190222 ACTIVIDADES ACADEMICAS REMUNERADAS - FEA - FAC EC | 61,234,416 | 3,020,084 | 64,254,500 | 33,900,000 | 30,354,500 | 5,400,000 | 28,500,000 | 58,854,500 | 5,400,000 | 0 |
| 2512022090209200223 SERVICIOS DE APOYO EDUCATIVO (CAPACITACIÓN) - FEA | 32,500,000 | -16,470,346 | 16,029,654 | 6,232,960 | 9,796,694 | 5,032,960 | 1,200,000 | 10,996,694 | 5,032,960 | 0 |
| 25120220907 OTROS SERVICIOS | 79,432,000 | -32,851,728 | 46,580,272 | 30,580,272 | 16,000,000 | 24,653,146 | 5,927,126 | 21,927,126 | 24,653,146 | 0 |
| 2512022100123 VIÁTICOS DE LOS FUNCIONARIOS EN COMISIÓN - FEA - F | 79,432,000 | -32,851,728 | 46,580,272 | 30,580,272 | 16,000,000 | 24,653,146 | 5,927,126 | 21,927,126 | 24,653,146 | 0 |
| 2513 TRANSFERENCIAS CORRIENTES | 31,572,716 | -20,642,726 | 10,929,990 | 0 | 10,929,990 | 0 | 0 | 10,929,990 | 0 | 0 |
| 251312 A LOS HOGARES DIFERENTES DE PRESTACIONES SOCIALES | 31,572,716 | -20,642,726 | 10,929,990 | 0 | 10,929,990 | 0 | 0 | 10,929,990 | 0 | 0 |
| 2513121 A HOGARES DIFERENTES DE PRESTACIONES SOCIALES | 31,572,716 | -20,642,726 | 10,929,990 | 0 | 10,929,990 | 0 | 0 | 10,929,990 | 0 | 0 |
| 251312101 APOYOS SOCIOECONOMICOS A ESTUDIANTES | 31,572,716 | -20,642,726 | 10,929,990 | 0 | 10,929,990 | 0 | 0 | 10,929,990 | 0 | 0 |
| 2513121010123 APOYOS SOCIOECONOMICOS A ESTUDIANTES - FEA - FAC E | 31,572,716 | -20,642,726 | 10,929,990 | 0 | 10,929,990 | 0 | 0 | 10,929,990 | 0 | 0 |
| 25211 TRANSFERENCIAS INTERNAS | 730,941,507 | 55,077,235 | 786,018,742 | 532,209,179 | 253,809,563 | 532,209,179 | 0 | 253,809,563 | 532,209,179 | 0 |
| 2521101 TRANSFERENCIAS INTERNAS | 730,941,507 | 55,077,235 | 786,018,742 | 532,209,179 | 253,809,563 | 532,209,179 | 0 | 253,809,563 | 532,209,179 | 0 |
| 25211011 TRANSFERENCIAS INTERNAS | 730,941,507 | 55,077,235 | 786,018,742 | 532,209,179 | 253,809,563 | 532,209,179 | 0 | 253,809,563 | 532,209,179 | 0 |
| 2521101101 TRANSFERENCIAS INTERNAS | 730,941,507 | 55,077,235 | 786,018,742 | 532,209,179 | 253,809,563 | 532,209,179 | 0 | 253,809,563 | 532,209,179 | 0 |
| 2521101101010124 GASTOS BANCARIOS (GMF) FJU - EXTENSION | 8,521,096 | -116,307 | 8,404,789 | 4,753,932 | 3,650,857 | 4,753,932 | 0 | 3,650,857 | 4,753,932 | 0 |
| 2521101101010224 SERVICIOS PÚBLICOS FJU - EXTENSION | 6,844,500 | -2,737,800 | 4,106,700 | 274,794 | 3,831,906 | 274,794 | 0 | 3,831,906 | 274,794 | 0 |
| 2521101101010324 ARRENDAMIENTO PLANTA FÍSICA USCO FJU - EXTENSION | 7,665,840 | -2,737,800 | 4,928,040 | 1,508,000 | 3,420,040 | 1,508,000 | 0 | 3,420,040 | 1,508,000 | 0 |
| 2521101101010424 FORTALECIMIENTO EQUIPO HUMANO OPERATIVO DE LOS FON | 3,765,092 | 74,342 | 3,839,434 | 656,931 | 3,182,503 | 656,931 | 0 | 3,182,503 | 656,931 | 0 |
| 2521101101010724 EXCEDENTES USCO FJU - EXTENSION | 59,748,232 | 13,239,220 | 72,987,452 | 23,264,589 | 49,722,863 | 23,264,589 | 0 | 49,722,863 | 23,264,589 | 0 |
| 2521101101010824 EXCEDENTES FACULTAD FJU - EXTENSION | 53,312,995 | 11,575,051 | 64,888,046 | 21,048,915 | 43,839,131 | 21,048,915 | 0 | 43,839,131 | 21,048,915 | 0 |
| 2521101101010925 GASTOS BANCARIOS (GMF) FJU - POSGRADOS | 5,204,315 | 0 | 5,204,315 | 2,209,766 | 2,994,549 | 2,209,766 | 0 | 2,994,549 | 2,209,766 | 0 |
| 2521101101011025 SERVICIOS PÚBLICOS FJU - POSGRADOS | 12,532,000 | 0 | 12,532,000 | 7,800,000 | 4,732,000 | 7,800,000 | 0 | 4,732,000 | 7,800,000 | 0 |
| 2521101101011125 ARRENDAMIENTO PLANTA FÍSICA USCO FJU - POSGRADOS | 12,551,968 | 444,808 | 12,996,776 | 9,001,960 | 3,994,816 | 9,001,960 | 0 | 3,994,816 | 9,001,960 | 0 |
| 2521101101011225 FORTALECIMIENTO EQUIPO HUMANO OPERATIVO DE LOS FON | 12,755,671 | 0 | 12,755,671 | 5,469,717 | 7,285,954 | 5,469,717 | 0 | 7,285,954 | 5,469,717 | 0 |
| 2521101101011325 PÓLIZA DE SEGUROS DE BIENES MUEBLES FJU - POSGRADO | 520,000 | 0 | 520,000 | 80,000 | 440,000 | 80,000 | 0 | 440,000 | 80,000 | 0 |
| 2521101101011525 EXCEDENTES USCO FJU - POSGRADOS | 289,863,423 | 18,707,146 | 308,570,569 | 241,486,186 | 67,084,383 | 241,486,186 | 0 | 67,084,383 | 241,486,186 | 0 |
| 2521101101011625 EXCEDENTES FACULTAD FJU - POSGRADOS | 257,656,375 | 16,628,575 | 274,284,950 | 214,654,389 | 59,630,561 | 214,654,389 | 0 | 59,630,561 | 214,654,389 | 0 |

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|---|---------------------|---------------------------|------------------------|--------------|------------------------|-------------|----------------------------|------------------|--------------|--------------------------|
| 25 FONDOS ESPECIALES ** | | | | | | | | | | |
| 2522 ADQUISICIÓN DE BIENES Y SERVICIOS | 1,736,982,353 | -55,077,235 | 1,681,905,118 | 791,814,078 | 890,091,040 | 776,772,344 | 15,041,734 | 905,132,774 | 635,694,713 | 141,077,631 |
| 252201 ADQUISICIÓN DE ACTIVOS NO FINANCIEROS | 52,000,000 | 12,500,000 | 64,500,000 | 17,250,000 | 47,250,000 | 12,249,970 | 5,000,030 | 52,250,030 | 12,249,970 | 0 |
| 2522011 ACTIVOS FIJOS | 52,000,000 | 12,500,000 | 64,500,000 | 17,250,000 | 47,250,000 | 12,249,970 | 5,000,030 | 52,250,030 | 12,249,970 | 0 |
| 252201103 ACTIVOS FIJOS NO CLASIFICADOS COMO MAQUINARIA Y EQUIPO | 15,000,000 | 0 | 15,000,000 | 5,000,000 | 10,000,000 | 0 | 5,000,000 | 15,000,000 | 0 | 0 |
| 25220110308 MUEBLES, INSTRUMENTOS MUSICALES, ARTÍCULOS DE DEPORTE Y ANTIGÜEDADES | 15,000,000 | 0 | 15,000,000 | 5,000,000 | 10,000,000 | 0 | 5,000,000 | 15,000,000 | 0 | 0 |
| 25220110308010225 MUEBLES, DEL TIPO UTILIZADO EN OFICINAS - FJU - FA | 15,000,000 | 0 | 15,000,000 | 5,000,000 | 10,000,000 | 0 | 5,000,000 | 15,000,000 | 0 | 0 |
| 252201104 MAQUINARIA Y EQUIPO | 37,000,000 | 12,500,000 | 49,500,000 | 12,250,000 | 37,250,000 | 12,249,970 | 30 | 37,250,030 | 12,249,970 | 0 |
| 25220110403 MAQUINARIA PARA USO GENERAL | 7,000,000 | 0 | 7,000,000 | 6,250,000 | 750,000 | 6,250,000 | 0 | 750,000 | 6,250,000 | 0 |
| 252201104030925 OTRAS MÁQUINAS PARA USOS GENERALES Y SUS PARTES Y | 7,000,000 | 0 | 7,000,000 | 6,250,000 | 750,000 | 6,250,000 | 0 | 750,000 | 6,250,000 | 0 |
| 25220110405 MAQUINARIA DE OFICINA, CONTABILIDAD E INFORMÁTICA | 30,000,000 | 12,500,000 | 42,500,000 | 6,000,000 | 36,500,000 | 5,999,970 | 30 | 36,500,030 | 5,999,970 | 0 |
| 252201104050224 MAQUINARIA DE INFORMÁTICA Y SUS PARTES, PIEZAS Y A | 0 | 12,500,000 | 12,500,000 | 6,000,000 | 6,500,000 | 5,999,970 | 30 | 6,500,030 | 5,999,970 | 0 |
| 252201104050225 MAQUINARIA DE INFORMÁTICA Y SUS PARTES, PIEZAS Y A | 30,000,000 | 0 | 30,000,000 | 0 | 30,000,000 | 0 | 0 | 30,000,000 | 0 | 0 |
| 252202 ADQUISICIONES DIFERENTES DE ACTIVOS | 1,684,982,353 | -67,577,235 | 1,617,405,118 | 774,564,078 | 842,841,040 | 764,522,374 | 10,041,704 | 852,882,744 | 623,444,743 | 141,077,631 |
| 2522021 MATERIALES Y SUMINISTROS | 6,000,000 | 2,820,200 | 8,820,200 | 4,812,200 | 4,008,000 | 4,812,200 | 0 | 4,008,000 | 4,812,200 | 0 |
| 252202103 OTROS BIENES TRANSPORTABLES (EXCEPTO PRODUCTOS METÁLICOS, MAQUINARIA Y EQUIPO) | 6,000,000 | 2,820,200 | 8,820,200 | 4,812,200 | 4,008,000 | 4,812,200 | 0 | 4,008,000 | 4,812,200 | 0 |
| 25220210302 PASTA O PULPA, PAPEL Y PRODUCTOS DE PAPEL IMPRESOS Y ARTÍCULOS RELACIONADOS | 6,000,000 | 2,820,200 | 8,820,200 | 4,812,200 | 4,008,000 | 4,812,200 | 0 | 4,008,000 | 4,812,200 | 0 |
| 252202103020124 PASTA DE PAPEL, PAPEL Y CARTÓN - FJU - FAC CIENC J | 0 | 2,820,200 | 2,820,200 | 2,820,200 | 0 | 2,820,200 | 0 | 0 | 2,820,200 | 0 |
| 252202103020125 PASTA DE PAPEL, PAPEL Y CARTÓN - FJU - FAC CIENC J | 6,000,000 | 0 | 6,000,000 | 1,992,000 | 4,008,000 | 1,992,000 | 0 | 4,008,000 | 1,992,000 | 0 |
| 2522022 ADQUISICIÓN DE SERVICIOS | 1,678,982,353 | -70,397,435 | 1,608,584,918 | 769,751,878 | 838,833,040 | 759,710,174 | 10,041,704 | 848,874,744 | 618,632,543 | 141,077,631 |
| 252202206 SERVICIOS DE ALOJAMIENTO SERVICIOS DE SUMINISTRO DE COMIDAS Y BEBIDAS SERVICIOS | 214,900,000 | -17,232,026 | 197,667,974 | 41,830,159 | 155,837,815 | 41,830,159 | 0 | 155,837,815 | 40,469,560 | 1,360,599 |
| 25220220603 ALOJAMIENTO SERVICIOS DE SUMINISTROS DE COMIDAS Y BEBIDAS | 211,900,000 | -17,232,026 | 194,667,974 | 39,975,859 | 154,692,115 | 39,975,859 | 0 | 154,692,115 | 38,615,260 | 1,360,599 |
| 252202206030124 SERVICIOS DE ALOJAMIENTO PARA ESTANCIAS CORTAS - F | 6,480,000 | -2,160,000 | 4,320,000 | 0 | 4,320,000 | 0 | 0 | 4,320,000 | 0 | 0 |
| 252202206030125 SERVICIOS DE ALOJAMIENTO PARA ESTANCIAS CORTAS - F | 52,100,000 | -4,500,000 | 47,600,000 | 7,692,359 | 39,907,641 | 7,692,359 | 0 | 39,907,641 | 6,331,760 | 1,360,599 |
| 252202206030324 SERVICIOS DE SUMINISTRO DE COMIDAS - FJU - FAC CIE | 38,280,000 | 800,000 | 39,080,000 | 8,000,000 | 31,080,000 | 8,000,000 | 0 | 31,080,000 | 8,000,000 | 0 |
| 2522022060424 SERVICIOS DE TRANSPORTE DE | 23,040,000 | -5,872,026 | 17,167,974 | 0 | 17,167,974 | 0 | 0 | 17,167,974 | 0 | 0 |

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|--|---------------------|---------------------------|------------------------|--------------|------------------------|-------------|----------------------------|------------------|--------------|--------------------------|
| 25 FONDOS ESPECIALES ** | | | | | | | | | | |
| PASAJEROS - FJU - FAC C | | | | | | | | | | |
| 2522022060425 SERVICIOS DE TRANSPORTE DE PASAJEROS - FJU - FAC C | 92,000,000 | -5,500,000 | 86,500,000 | 24,283,500 | 62,216,500 | 24,283,500 | 0 | 62,216,500 | 24,283,500 | 0 |
| 25220220607 SERVICIOS DE APOYO AL TRANSPORTE | 3,000,000 | 0 | 3,000,000 | 1,854,300 | 1,145,700 | 1,854,300 | 0 | 1,145,700 | 1,854,300 | 0 |
| 2522022060825 SERVICIOS POSTALES Y DE MENSAJERÍA - FJU - FAC CIE | 3,000,000 | 0 | 3,000,000 | 1,854,300 | 1,145,700 | 1,854,300 | 0 | 1,145,700 | 1,854,300 | 0 |
| 252202207 SERVICIOS FINANCIEROS Y SERVICIOS CONEXOS, SERVICIOS INMOBILIARIOS Y SERVICIOS D | 4,400,000 | 0 | 4,400,000 | 0 | 4,400,000 | 0 | 0 | 4,400,000 | 0 | 0 |
| 25220220701 SERVICIOS FINANCIEROS Y SERVICIOS CONEXOS | 4,400,000 | 0 | 4,400,000 | 0 | 4,400,000 | 0 | 0 | 4,400,000 | 0 | 0 |
| 25220220701010225 SERVICIOS DE DEPÓSITO - FJU - FAC CIENC JUR Y POL | 4,400,000 | 0 | 4,400,000 | 0 | 4,400,000 | 0 | 0 | 4,400,000 | 0 | 0 |
| 252202208 SERVICIOS PRESTADOS A LAS EMPRESAS Y SERVICIOS DE PRODUCCIÓN | 703,590,200 | -22,378,433 | 681,211,767 | 313,127,806 | 368,083,961 | 304,055,638 | 9,072,168 | 377,156,129 | 281,571,518 | 22,484,120 |
| 25220220803 OTROS SERVICIOS PROFESIONALES, CIENTÍFICOS Y TÉCNICOS | 58,000,000 | 10,500,000 | 68,500,000 | 16,500,000 | 52,000,000 | 10,500,000 | 6,000,000 | 58,000,000 | 10,500,000 | 0 |
| 25220220803010124 SERVICIOS DE CONSULTORÍA EN ADMINISTRACIÓN Y SERVI | 24,000,000 | 0 | 24,000,000 | 0 | 24,000,000 | 0 | 0 | 24,000,000 | 0 | 0 |
| 25220220803010924 OTROS SERVICIOS DE GESTIÓN, EXCEPTO LOS SERVICIOS | 0 | 10,500,000 | 10,500,000 | 10,500,000 | 0 | 10,500,000 | 0 | 0 | 10,500,000 | 0 |
| 252202208030625 SERVICIOS DE PUBLICIDAD Y EL SUMINISTRO DE ESPACIO | 34,000,000 | 0 | 34,000,000 | 6,000,000 | 28,000,000 | 0 | 6,000,000 | 34,000,000 | 0 | 0 |
| 25220220805 SERVICIOS DE SOPORTE | 625,010,200 | -31,678,433 | 593,331,767 | 292,627,806 | 300,703,961 | 291,711,138 | 916,668 | 301,620,629 | 271,071,518 | 20,639,620 |
| 25220220805090424 SERVICIOS ADMINISTRATIVOS COMBINADOS DE OFICINA - | 63,500,000 | 14,124,007 | 77,624,007 | 24,800,000 | 52,824,007 | 23,883,332 | 916,668 | 53,740,675 | 16,204,761 | 7,678,571 |
| 25220220805090425 SERVICIOS ADMINISTRATIVOS COMBINADOS DE OFICINA - | 181,152,200 | 10,000,000 | 191,152,200 | 78,411,746 | 112,740,454 | 78,411,746 | 0 | 112,740,454 | 78,411,746 | 0 |
| 25220220805090924 OTROS SERVICIOS DE APOYO Y DE INFORMACIÓN N.C.P. - | 59,000,000 | -8,000,000 | 51,000,000 | 22,800,000 | 28,200,000 | 22,800,000 | 0 | 28,200,000 | 20,300,000 | 2,500,000 |
| 25220220805090925 OTROS SERVICIOS DE APOYO Y DE INFORMACIÓN N.C.P. - | 321,358,000 | -47,802,440 | 273,555,560 | 166,616,060 | 106,939,500 | 166,616,060 | 0 | 106,939,500 | 156,155,011 | 10,461,049 |
| 25220220809 OTROS SERVICIOS DE FABRICACIÓN SERVICIOS DE EDICIÓN, IMPRESIÓN Y REPRODUCCIÓN SE | 20,580,000 | -1,200,000 | 19,380,000 | 4,000,000 | 15,380,000 | 1,844,500 | 2,155,500 | 17,535,500 | 0 | 1,844,500 |
| 252202208090124 SERVICIOS DE EDICIÓN, IMPRESIÓN Y REPRODUCCIÓN - | 12,580,000 | -1,200,000 | 11,380,000 | 2,000,000 | 9,380,000 | 1,844,500 | 155,500 | 9,535,500 | 0 | 1,844,500 |
| 252202208090125 SERVICIOS DE EDICIÓN, IMPRESIÓN Y REPRODUCCIÓN - | 8,000,000 | 0 | 8,000,000 | 2,000,000 | 6,000,000 | 0 | 2,000,000 | 8,000,000 | 0 | 0 |
| 252202209 SERVICIOS PARA LA COMUNIDAD, SOCIALES Y PERSONALES | 756,092,153 | -30,786,976 | 725,305,177 | 414,793,913 | 310,511,264 | 413,824,377 | 969,536 | 311,480,800 | 296,591,465 | 117,232,912 |
| 25220220902 SERVICIOS DE EDUCACIÓN | 712,092,153 | -32,786,976 | 679,305,177 | 388,850,171 | 290,455,006 | 387,880,635 | 969,536 | 291,424,542 | 270,647,723 | 117,232,912 |
| 2522022090205020112 INCENTIVOS COORDINACIÓN - FJU - POSGRADOS | 40,476,115 | 4,851,545 | 45,327,660 | 30,884,880 | 14,442,780 | 30,884,880 | 0 | 14,442,780 | 30,884,880 | 0 |
| 2522022090205020122 ACTIVIDADES ACADEMICAS REMUNERADAS - FJU -POSGRADO | 197,255,786 | 0 | 197,255,786 | 85,395,736 | 111,860,050 | 85,395,736 | 0 | 111,860,050 | 74,110,352 | 11,285,384 |

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|--|---------------------|---------------------------|------------------------|--------------|------------------------|-------------|----------------------------|------------------|--------------|--------------------------|
| 25 FONDOS ESPECIALES ** | | | | | | | | | | |
| 2522022090205020212 5 INCENTIVOS COORDINACIÓN - FJU - POSGRADOS | 56,145,026 | 7,170,366 | 63,315,392 | 49,610,515 | 13,704,877 | 49,610,515 | 0 | 13,704,877 | 49,610,515 | 0 |
| 2522022090205020222 5 ACTIVIDADES ACADEMICAS REMUNERADAS - FJU - POSGRAD | 257,697,310 | 0 | 257,697,310 | 170,829,040 | 86,868,270 | 169,859,504 | 969,536 | 87,837,806 | 89,671,976 | 80,187,528 |
| 2522022090209190124 FJU - FAC CIENC JUR Y P INCENTIVOS COORDINACIÓN - FJU - POSGRAD | 15,643,554 | -1,191,719 | 14,451,835 | 0 | 14,451,835 | 0 | 0 | 14,451,835 | 0 | 0 |
| 2522022090209190224 ACTIVIDADES ACADEMICAS REMUNERADAS - FJU - FAC CIE | 132,118,691 | -43,617,168 | 88,501,523 | 52,130,000 | 36,371,523 | 52,130,000 | 0 | 36,371,523 | 26,370,000 | 25,760,000 |
| 252202209020925 OTROS TIPOS DE EDUCACIÓN Y SERVICIOS DE APOYO EDUC | 12,755,671 | 0 | 12,755,671 | 0 | 12,755,671 | 0 | 0 | 12,755,671 | 0 | 0 |
| 25220220907 OTROS SERVICIOS | 44,000,000 | 2,000,000 | 46,000,000 | 25,943,742 | 20,056,258 | 25,943,742 | 0 | 20,056,258 | 25,943,742 | 0 |
| 2522022100124 VIÁTICOS DE LOS FUNCIONARIOS EN COMISIÓN - FJU - F | 3,000,000 | 2,000,000 | 5,000,000 | 2,000,000 | 3,000,000 | 2,000,000 | 0 | 3,000,000 | 2,000,000 | 0 |
| 2522022100125 VIÁTICOS DE LOS FUNCIONARIOS EN COMISIÓN - FJU - F | 41,000,000 | 0 | 41,000,000 | 23,943,742 | 17,056,258 | 23,943,742 | 0 | 17,056,258 | 23,943,742 | 0 |
| 25311 TRANSFERENCIAS INTERNAS | 993,496,545 | -158,030,176 | 835,466,369 | 262,389,663 | 573,076,706 | 262,389,663 | 0 | 573,076,706 | 262,389,663 | 0 |
| 2531101 TRANSFERENCIAS INTERNAS | 993,496,545 | -158,030,176 | 835,466,369 | 262,389,663 | 573,076,706 | 262,389,663 | 0 | 573,076,706 | 262,389,663 | 0 |
| 25311011 TRANSFERENCIAS INTERNAS | 993,496,545 | -158,030,176 | 835,466,369 | 262,389,663 | 573,076,706 | 262,389,663 | 0 | 573,076,706 | 262,389,663 | 0 |
| 2531101101 TRANSFERENCIAS INTERNAS | 993,496,545 | -158,030,176 | 835,466,369 | 262,389,663 | 573,076,706 | 262,389,663 | 0 | 573,076,706 | 262,389,663 | 0 |
| 253110110101 TRANSFERENCIAS INTERNAS | 993,496,545 | -158,030,176 | 835,466,369 | 262,389,663 | 573,076,706 | 262,389,663 | 0 | 573,076,706 | 262,389,663 | 0 |
| 2531101101010126 GASTOS BANCARIOS (GMF) FSH - EXTENSION | 400,108,000 | -177,361,765 | 222,746,235 | 7,265,823 | 215,480,412 | 7,265,823 | 0 | 215,480,412 | 7,265,823 | 0 |
| 2531101101010226 SERVICIOS PÚBLICOS FSH - EXTENSION | 500,000 | 1,423,500 | 1,923,500 | 0 | 1,923,500 | 0 | 0 | 1,923,500 | 0 | 0 |
| 2531101101010326 ARRENDAMIENTO PLANTA FÍSICA USCO FSH - EXTENSION | 422,000 | 1,195,740 | 1,617,740 | 0 | 1,617,740 | 0 | 0 | 1,617,740 | 0 | 0 |
| 2531101101010426 FORTALECIMIENTO EQUIPO HUMANO OPERATIVO DE LOS FON | 270,000 | 1,579,789 | 1,849,789 | 0 | 1,849,789 | 0 | 0 | 1,849,789 | 0 | 0 |
| 2531101101010726 EXCEDENTES USCO FSH - EXTENSION | 1,350,000 | 8,011,356 | 9,361,356 | 0 | 9,361,356 | 0 | 0 | 9,361,356 | 0 | 0 |
| 2531101101010826 EXCEDENTES FACULTAD FSH - EXTENSION | 1,200,000 | 7,121,204 | 8,321,204 | 0 | 8,321,204 | 0 | 0 | 8,321,204 | 0 | 0 |
| 2531101101010927 GASTOS BANCARIOS (GMF) FSH - POSGRADOS | 11,040,628 | 0 | 11,040,628 | 2,700,169 | 8,340,459 | 2,700,169 | 0 | 8,340,459 | 2,700,169 | 0 |
| 2531101101011027 SERVICIOS PÚBLICOS FSH - POSGRADOS | 19,656,000 | 0 | 19,656,000 | 10,080,000 | 9,576,000 | 10,080,000 | 0 | 9,576,000 | 10,080,000 | 0 |
| 2531101101011127 ARRENDAMIENTO PLANTA FÍSICA USCO FSH - POSGRADOS | 27,015,600 | 0 | 27,015,600 | 7,610,880 | 19,404,720 | 7,610,880 | 0 | 19,404,720 | 7,610,880 | 0 |
| 2531101101011227 FORTALECIMIENTO EQUIPO HUMANO OPERATIVO DE LOS FON | 26,576,576 | 0 | 26,576,576 | 6,683,585 | 19,892,991 | 6,683,585 | 0 | 19,892,991 | 6,683,585 | 0 |
| 2531101101011327 PÓLIZA DE SEGUROS DE BIENES MUEBLES FSH - POSGRADO | 4,150,000 | 0 | 4,150,000 | 0 | 4,150,000 | 0 | 0 | 4,150,000 | 0 | 0 |
| 2531101101011527 EXCEDENTES USCO FSH - POSGRADOS | 265,345,275 | 0 | 265,345,275 | 121,261,345 | 144,083,930 | 121,261,345 | 0 | 144,083,930 | 121,261,345 | 0 |
| 2531101101011627 EXCEDENTES FACULTAD FSH - POSGRADOS | 235,862,466 | 0 | 235,862,466 | 106,787,861 | 129,074,605 | 106,787,861 | 0 | 129,074,605 | 106,787,861 | 0 |
| 2532 ADQUISICIÓN DE BIENES Y SERVICIOS | 1,502,302,229 | 158,030,176 | 1,660,332,405 | 551,505,661 | 1,108,826,744 | 511,651,625 | 39,854,036 | 1,148,680,780 | 416,487,161 | 95,164,464 |

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|--|---------------------|---------------------------|------------------------|--------------|------------------------|-------------|----------------------------|------------------|--------------|--------------------------|
| 25 FONDOS ESPECIALES ** | | | | | | | | | | |
| 253201 ADQUISICIÓN DE ACTIVOS NO FINANCIEROS | 39,000,000 | 0 | 39,000,000 | 0 | 39,000,000 | 0 | 0 | 39,000,000 | 0 | 0 |
| 2532011 ACTIVOS FIJOS | 39,000,000 | 0 | 39,000,000 | 0 | 39,000,000 | 0 | 0 | 39,000,000 | 0 | 0 |
| 253201104 MAQUINARIA Y EQUIPO | 35,000,000 | 0 | 35,000,000 | 0 | 35,000,000 | 0 | 0 | 35,000,000 | 0 | 0 |
| 25320110405 MAQUINARIA DE OFICINA, CONTABILIDAD E INFORMÁTICA | 35,000,000 | 0 | 35,000,000 | 0 | 35,000,000 | 0 | 0 | 35,000,000 | 0 | 0 |
| 253201104050227 MAQUINARIA DE INFORMÁTICA Y SUS PARTES, PIEZAS Y A | 35,000,000 | 0 | 35,000,000 | 0 | 35,000,000 | 0 | 0 | 35,000,000 | 0 | 0 |
| 253201106 OTROS ACTIVOS FIJOS | 4,000,000 | 0 | 4,000,000 | 0 | 4,000,000 | 0 | 0 | 4,000,000 | 0 | 0 |
| 25320110602 PRODUCTOS DE LA PROPIEDAD INTELECTUAL | 4,000,000 | 0 | 4,000,000 | 0 | 4,000,000 | 0 | 0 | 4,000,000 | 0 | 0 |
| 2532011060203010127 PAQUETES DE SOFTWARE - FSH - FAC CIENC SOL Y HUM - | 4,000,000 | 0 | 4,000,000 | 0 | 4,000,000 | 0 | 0 | 4,000,000 | 0 | 0 |
| 253202 ADQUISICIONES DIFERENTES DE ACTIVOS | 1,463,302,229 | 158,030,176 | 1,621,332,405 | 551,505,661 | 1,069,826,744 | 511,651,625 | 39,854,036 | 1,109,680,780 | 416,487,161 | 95,164,464 |
| 2532021 MATERIALES Y SUMINISTROS | 52,500,000 | 25,309,360 | 77,809,360 | 13,812,978 | 63,996,382 | 13,812,978 | 0 | 63,996,382 | 13,812,978 | 0 |
| 253202103 OTROS BIENES TRANSPORTABLES (EXCEPTO PRODUCTOS METÁLICOS, MAQUINARIA Y EQUIPO) | 36,500,000 | 25,309,360 | 61,809,360 | 13,812,978 | 47,996,382 | 13,812,978 | 0 | 47,996,382 | 13,812,978 | 0 |
| 25320210302 PASTA O PULPA, PAPEL Y PRODUCTOS DE PAPEL IMPRESOS Y ARTÍCULOS RELACIONADOS | 24,000,000 | 2,000,000 | 26,000,000 | 2,000,000 | 24,000,000 | 2,000,000 | 0 | 24,000,000 | 2,000,000 | 0 |
| 253202103020126 PASTA DE PAPEL, PAPEL Y CARTÓN - FSH - FAC CIENC S | 0 | 2,000,000 | 2,000,000 | 2,000,000 | 0 | 2,000,000 | 0 | 0 | 2,000,000 | 0 |
| 253202103020427 DIARIOS, REVISTAS Y PUBLICACIONES PERIÓDICAS, PUBL | 24,000,000 | 0 | 24,000,000 | 0 | 24,000,000 | 0 | 0 | 24,000,000 | 0 | 0 |
| 25320210305 OTROS PRODUCTOS QUÍMICOS FIBRAS ARTIFICIALES (O FIBRAS INDUSTRIALES HECHAS POR E | 12,500,000 | 22,904,360 | 35,404,360 | 11,407,978 | 23,996,382 | 11,407,978 | 0 | 23,996,382 | 11,407,978 | 0 |
| 253202103050127 PINTURAS Y BARNICES Y PRODUCTOS RELACIONADOS COLOR | 12,500,000 | 0 | 12,500,000 | 0 | 12,500,000 | 0 | 0 | 12,500,000 | 0 | 0 |
| 253202103050226 PRODUCTOS FARMACÉUTICOS - FSH - FAC CIENC SOL Y HU | 0 | 22,904,360 | 22,904,360 | 11,407,978 | 11,496,382 | 11,407,978 | 0 | 11,496,382 | 11,407,978 | 0 |
| 25320210308 OTROS BIENES TRANSPORTABLES N.C.P.(no clasificados en otra parte) | 0 | 405,000 | 405,000 | 405,000 | 0 | 405,000 | 0 | 0 | 405,000 | 0 |
| 253202103080926 OTROS ARTÍCULOS MANUFACTURADOS N.C.P. - FSH - FAC | 0 | 405,000 | 405,000 | 405,000 | 0 | 405,000 | 0 | 0 | 405,000 | 0 |
| 253202104 PRODUCTOS METÁLICOS Y PAQUETES DE SOFTWARE | 16,000,000 | 0 | 16,000,000 | 0 | 16,000,000 | 0 | 0 | 16,000,000 | 0 | 0 |
| 25320210403 MAQUINARIA PARA USO GENERAL | 16,000,000 | 0 | 16,000,000 | 0 | 16,000,000 | 0 | 0 | 16,000,000 | 0 | 0 |
| 253202104030927 OTRAS MÁQUINAS PARA USOS GENERALES Y SUS PARTES Y | 16,000,000 | 0 | 16,000,000 | 0 | 16,000,000 | 0 | 0 | 16,000,000 | 0 | 0 |
| 2532022 ADQUISICIÓN DE SERVICIOS | 1,410,802,229 | 132,720,816 | 1,543,523,045 | 537,692,683 | 1,005,830,362 | 497,838,647 | 39,854,036 | 1,045,684,398 | 402,674,183 | 95,164,464 |
| 253202206 SERVICIOS DE ALOJAMIENTO SERVICIOS DE SUMINISTRO DE | 126,000,000 | 68,309,994 | 194,309,994 | 66,542,000 | 127,767,994 | 66,542,000 | 0 | 127,767,994 | 51,542,000 | 15,000,000 |

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|--|---------------------|---------------------------|------------------------|--------------|------------------------|-------------|----------------------------|------------------|--------------|--------------------------|
| 25 FONDOS ESPECIALES ** | | | | | | | | | | |
| COMIDAS Y BEBIDAS SERVICIOS | | | | | | | | | | |
| 25320220603 ALOJAMIENTO SERVICIOS DE SUMINISTROS DE COMIDAS Y BEBIDAS | 50,000,000 | 68,309,994 | 118,309,994 | 40,542,000 | 77,767,994 | 40,542,000 | 0 | 77,767,994 | 40,542,000 | 0 |
| 253202206030126 SERVICIOS DE ALOJAMIENTO PARA ESTANCIAS CORTAS - F | 0 | 29,000,000 | 29,000,000 | 11,017,000 | 17,983,000 | 11,017,000 | 0 | 17,983,000 | 11,017,000 | 0 |
| 253202206030127 SERVICIOS DE ALOJAMIENTO PARA ESTANCIAS CORTAS - F | 50,000,000 | 0 | 50,000,000 | 2,812,000 | 47,188,000 | 2,812,000 | 0 | 47,188,000 | 2,812,000 | 0 |
| 253202206030326 SERVICIOS DE SUMINISTRO DE COMIDAS - FSH - FAC CIE | 0 | 14,409,996 | 14,409,996 | 10,263,000 | 4,146,996 | 10,263,000 | 0 | 4,146,996 | 10,263,000 | 0 |
| 2532022060426 SERVICIOS DE TRANSPORTE DE PASAJEROS - FSH - FAC C | 0 | 24,899,998 | 24,899,998 | 16,450,000 | 8,449,998 | 16,450,000 | 0 | 8,449,998 | 16,450,000 | 0 |
| 25320220607 SERVICIOS DE APOYO AL TRANSPORTE | 76,000,000 | 0 | 76,000,000 | 26,000,000 | 50,000,000 | 26,000,000 | 0 | 50,000,000 | 11,000,000 | 15,000,000 |
| 253202206070627 SERVICIOS DE APOYO AL TRANSPORTE AÉREO - FSH - FAC | 76,000,000 | 0 | 76,000,000 | 26,000,000 | 50,000,000 | 26,000,000 | 0 | 50,000,000 | 11,000,000 | 15,000,000 |
| 253202207 SERVICIOS FINANCIEROS Y SERVICIOS CONEXOS, SERVICIOS INMOBILIARIOS Y SERVICIOS D | 24,000,000 | 0 | 24,000,000 | 0 | 24,000,000 | 0 | 0 | 24,000,000 | 0 | 0 |
| 25320220701 SERVICIOS FINANCIEROS Y SERVICIOS CONEXOS | 24,000,000 | 0 | 24,000,000 | 0 | 24,000,000 | 0 | 0 | 24,000,000 | 0 | 0 |
| 25320220701030327 SERVICIOS DE SEGUROS SOCIALES DE SALUD Y RIESGOS L | 24,000,000 | 0 | 24,000,000 | 0 | 24,000,000 | 0 | 0 | 24,000,000 | 0 | 0 |
| 253202208 SERVICIOS PRESTADOS A LAS EMPRESAS Y SERVICIOS DE PRODUCCIÓN | 641,301,380 | 38,890,380 | 680,191,760 | 186,641,702 | 493,550,058 | 186,637,666 | 4,036 | 493,554,094 | 166,703,202 | 19,934,464 |
| 25320220801 SERVICIOS DE INVESTIGACIÓN Y DESARROLLO | 46,500,000 | 0 | 46,500,000 | 3,000,000 | 43,500,000 | 3,000,000 | 0 | 43,500,000 | 0 | 3,000,000 |
| 253202208010227 SERVICIOS DE INVESTIGACIÓN Y DESARROLLO EXPERIMENT | 46,500,000 | 0 | 46,500,000 | 3,000,000 | 43,500,000 | 3,000,000 | 0 | 43,500,000 | 0 | 3,000,000 |
| 25320220802 SERVICIOS JURÍDICOS Y CONTABLES | 30,685,380 | 3,110,010 | 33,795,390 | 13,669,056 | 20,126,334 | 13,669,056 | 0 | 20,126,334 | 12,585,820 | 1,083,236 |
| 253202208020126 SERVICIOS JURÍDICOS - FSH - FAC CIENC SOL Y HUM - | 0 | 3,110,010 | 3,110,010 | 2,600,010 | 510,000 | 2,600,010 | 0 | 510,000 | 2,600,010 | 0 |
| 253202208020127 SERVICIOS JURÍDICOS - FSH - FAC CIENC SOL Y HUM - | 30,685,380 | 0 | 30,685,380 | 11,069,046 | 19,616,334 | 11,069,046 | 0 | 19,616,334 | 9,985,810 | 1,083,236 |
| 25320220803 OTROS SERVICIOS PROFESIONALES, CIENTÍFICOS Y TÉCNICOS | 55,000,000 | 0 | 55,000,000 | 7,000,000 | 48,000,000 | 6,998,714 | 1,286 | 48,001,286 | 2,998,800 | 3,999,914 |
| 253202208030627 SERVICIOS DE PUBLICIDAD Y EL SUMINISTRO DE ESPACIO | 55,000,000 | 0 | 55,000,000 | 7,000,000 | 48,000,000 | 6,998,714 | 1,286 | 48,001,286 | 2,998,800 | 3,999,914 |
| 25320220804 SERVICIOS DE TELECOMUNICACIONES, TRANSMISIÓN Y SUMINISTRO DE INFORMACIÓN | 1,500,000 | 0 | 1,500,000 | 0 | 1,500,000 | 0 | 0 | 1,500,000 | 0 | 0 |
| 253202208040326 SERVICIOS DE CONTENIDOS EN LÍNEA (ON-LINE) - FSH - | 1,500,000 | 0 | 1,500,000 | 0 | 1,500,000 | 0 | 0 | 1,500,000 | 0 | 0 |
| 25320220805 SERVICIOS DE SOPORTE | 425,616,000 | 25,000,110 | 450,616,110 | 153,092,386 | 297,523,724 | 153,089,636 | 2,750 | 297,526,474 | 141,238,322 | 11,851,314 |
| 25320220805090426 SERVICIOS ADMINISTRATIVOS | 4,200,000 | 25,000,110 | 29,200,110 | 13,000,066 | 16,200,044 | 13,000,066 | 0 | 16,200,044 | 13,000,066 | 0 |

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|--|---------------------|---------------------------|------------------------|---------------|------------------------|---------------|----------------------------|------------------|--------------|--------------------------|
| 25 FONDOS ESPECIALES ** | | | | | | | | | | |
| COMBINADOS DE OFICINA - | | | | | | | | | | |
| 25320220805090427 SERVICIOS ADMINISTRATIVOS COMBINADOS DE OFICINA - | 381,416,000 | 0 | 381,416,000 | 140,092,320 | 241,323,680 | 140,089,570 | 2,750 | 241,326,430 | 128,238,256 | 11,851,314 |
| 25320220805090627 SERVICIOS DE ORGANIZACIÓN Y ASISTENCIA DE CONVENCI | 40,000,000 | 0 | 40,000,000 | 0 | 40,000,000 | 0 | 0 | 40,000,000 | 0 | 0 |
| 25320220809 OTROS SERVICIOS DE FABRICACIÓN SERVICIOS DE EDICIÓN, IMPRESIÓN Y REPRODUCCIÓN SE | 82,000,000 | 10,780,260 | 92,780,260 | 9,880,260 | 82,900,000 | 9,880,260 | 0 | 82,900,000 | 9,880,260 | 0 |
| 253202208090126 SERVICIOS DE EDICIÓN, IMPRESIÓN Y REPRODUCCIÓN - | 0 | 10,780,260 | 10,780,260 | 9,880,260 | 900,000 | 9,880,260 | 0 | 900,000 | 9,880,260 | 0 |
| 253202208090127 SERVICIOS DE EDICIÓN, IMPRESIÓN Y REPRODUCCIÓN - | 82,000,000 | 0 | 82,000,000 | 0 | 82,000,000 | 0 | 0 | 82,000,000 | 0 | 0 |
| 253202209 SERVICIOS PARA LA COMUNIDAD, SOCIALES Y PERSONALES | 619,500,849 | 25,520,442 | 645,021,291 | 284,508,981 | 360,512,310 | 244,658,981 | 39,850,000 | 400,362,310 | 184,428,981 | 60,230,000 |
| 25320220902 SERVICIOS DE EDUCACIÓN | 590,500,849 | 24,470,442 | 614,971,291 | 273,458,981 | 341,512,310 | 243,608,981 | 29,850,000 | 371,362,310 | 183,378,981 | 60,230,000 |
| 2532022090205020212 INCENTIVOS COORDINACIÓN - FSH - POSGRADOS | 88,448,425 | 0 | 88,448,425 | 44,872,811 | 43,575,614 | 44,872,811 | 0 | 43,575,614 | 44,872,811 | 0 |
| 2532022090205020222 ACTIVIDADES ACADEMICAS REMUNERADAS - FSH - POSGRADO | 481,602,424 | 0 | 481,602,424 | 216,386,180 | 265,216,244 | 186,536,180 | 29,850,000 | 295,066,244 | 126,306,180 | 60,230,000 |
| 2532022090209190126 INCENTIVOS COORDINACIÓN - FSH - FAC CIENC SOL Y H | 450,000 | 2,670,452 | 3,120,452 | 0 | 3,120,452 | 0 | 0 | 3,120,452 | 0 | 0 |
| 2532022090209190226 ACTIVIDADES ACADEMICAS REMUNERADAS - FSH - FAC CIE | 20,000,000 | 9,600,000 | 29,600,000 | 0 | 29,600,000 | 0 | 0 | 29,600,000 | 0 | 0 |
| 2532022090209200126 SERVICIOS DE APOYO EDUCATIVO (CAPACITACIÓN) - FSH | 0 | 12,199,990 | 12,199,990 | 12,199,990 | 0 | 12,199,990 | 0 | 0 | 12,199,990 | 0 |
| 25320220907 OTROS SERVICIOS | 29,000,000 | 1,050,000 | 30,050,000 | 11,050,000 | 19,000,000 | 1,050,000 | 10,000,000 | 29,000,000 | 1,050,000 | 0 |
| 2532022100126 VIÁTICOS DE LOS FUNCIONARIOS EN COMISIÓN - FSH - F | 0 | 1,050,000 | 1,050,000 | 1,050,000 | 0 | 1,050,000 | 0 | 0 | 1,050,000 | 0 |
| 2532022100127 VIÁTICOS DE LOS FUNCIONARIOS EN COMISIÓN - FSH - F | 29,000,000 | 0 | 29,000,000 | 10,000,000 | 19,000,000 | 0 | 10,000,000 | 29,000,000 | 0 | 0 |
| 2533 TRANSFERENCIAS CORRIENTES | 26,576,576 | 0 | 26,576,576 | 0 | 26,576,576 | 0 | 0 | 26,576,576 | 0 | 0 |
| 253312 A LOS HOGARES DIFERENTES DE PRESTACIONES SOCIALES | 26,576,576 | 0 | 26,576,576 | 0 | 26,576,576 | 0 | 0 | 26,576,576 | 0 | 0 |
| 2533121 A HOGARES DIFERENTES DE PRESTACIONES SOCIALES | 26,576,576 | 0 | 26,576,576 | 0 | 26,576,576 | 0 | 0 | 26,576,576 | 0 | 0 |
| 253312101 APOYOS SOCIOECONOMICOS A ESTUDIANTES | 26,576,576 | 0 | 26,576,576 | 0 | 26,576,576 | 0 | 0 | 26,576,576 | 0 | 0 |
| 2533121010127 APOYOS SOCIOECONOMICOS A ESTUDIANTES - FSH - FAC C | 26,576,576 | 0 | 26,576,576 | 0 | 26,576,576 | 0 | 0 | 26,576,576 | 0 | 0 |
| 25411 TRANSFERENCIAS INTERNAS | 2,256,410,022 | 227,475,162 | 2,483,885,184 | 1,107,497,881 | 1,376,387,303 | 1,107,497,881 | 0 | 1,376,387,303 | 611,969,974 | 495,527,907 |
| 2541101 TRANSFERENCIAS INTERNAS | 2,256,410,022 | 227,475,162 | 2,483,885,184 | 1,107,497,881 | 1,376,387,303 | 1,107,497,881 | 0 | 1,376,387,303 | 611,969,974 | 495,527,907 |
| 25411011 TRANSFERENCIAS INTERNAS | 2,256,410,022 | 227,475,162 | 2,483,885,184 | 1,107,497,881 | 1,376,387,303 | 1,107,497,881 | 0 | 1,376,387,303 | 611,969,974 | 495,527,907 |
| 2541101101 TRANSFERENCIAS INTERNAS | 2,256,410,022 | 227,475,162 | 2,483,885,184 | 1,107,497,881 | 1,376,387,303 | 1,107,497,881 | 0 | 1,376,387,303 | 611,969,974 | 495,527,907 |
| 254110110101 TRANSFERENCIAS INTERNAS | 2,256,410,022 | 227,475,162 | 2,483,885,184 | 1,107,497,881 | 1,376,387,303 | 1,107,497,881 | 0 | 1,376,387,303 | 611,969,974 | 495,527,907 |

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|--|---------------------|---------------------------|------------------------|---------------|------------------------|---------------|----------------------------|------------------|---------------|--------------------------|
| 25 FONDOS ESPECIALES ** | | | | | | | | | | |
| 2541101101010128 GASTOS BANCARIOS (GMF) FED - EXTENSION | 48,024,609 | 32,378,730 | 80,403,339 | 58,459,722 | 21,943,617 | 58,459,722 | 0 | 21,943,617 | 9,002,389 | 49,457,333 |
| 2541101101010228 SERVICIOS PÚBLICOS FED - EXTENSION | 31,128,000 | 4,434,050 | 35,562,050 | 8,042,290 | 27,519,760 | 8,042,290 | 0 | 27,519,760 | 5,585,642 | 2,456,648 |
| 2541101101010328 ARRENDAMIENTO PLANTA FÍSICA USCO FED - EXTENSION | 78,171,280 | 4,420,180 | 82,591,460 | 24,444,320 | 58,147,140 | 24,444,320 | 0 | 58,147,140 | 18,637,560 | 5,806,760 |
| 2541101101010428 FORTALECIMIENTO EQUIPO HUMANO OPERATIVO DE LOS FON | 27,536,162 | 12,152,325 | 39,688,487 | 6,946,784 | 32,741,703 | 6,946,784 | 0 | 32,741,703 | 4,500,887 | 2,445,897 |
| 2541101101010528 PÓLIZA DE SEGUROS DE BIENES MUEBLES FED - EXTENSIO | 1,250,000 | 49,160 | 1,299,160 | 99,160 | 1,200,000 | 99,160 | 0 | 1,200,000 | 99,160 | 0 |
| 2541101101010728 EXCEDENTES USCO FED - EXTENSION | 543,397,738 | 81,787,103 | 625,184,841 | 213,363,665 | 411,821,176 | 213,363,665 | 0 | 411,821,176 | 148,370,949 | 64,992,716 |
| 2541101101010828 EXCEDENTES FACULTAD FED - EXTENSION | 483,020,210 | 8,872,611 | 491,892,821 | 189,656,592 | 302,236,229 | 189,656,592 | 0 | 302,236,229 | 131,885,289 | 57,771,303 |
| 2541101101010929 GASTOS BANCARIOS (GMF) FED - POSGRADOS | 16,952,391 | 0 | 16,952,391 | 4,394,584 | 12,557,807 | 4,394,584 | 0 | 12,557,807 | 1,859,123 | 2,535,461 |
| 2541101101011029 SERVICIOS PÚBLICOS FED - POSGRADOS | 52,811,000 | 836,000 | 53,647,000 | 32,405,944 | 21,241,056 | 32,405,944 | 0 | 21,241,056 | 12,972,648 | 19,433,296 |
| 2541101101011129 ARRENDAMIENTO PLANTA FÍSICA USCO FED - POSGRADOS | 42,996,888 | 1,955,520 | 44,952,408 | 22,438,711 | 22,513,697 | 22,438,711 | 0 | 22,513,697 | 7,803,031 | 14,635,680 |
| 2541101101011229 FORTALECIMIENTO EQUIPO HUMANO OPERATIVO DE LOS FON | 29,547,133 | 0 | 29,547,133 | 10,806,393 | 18,740,740 | 10,806,393 | 0 | 18,740,740 | 4,530,501 | 6,275,892 |
| 2541101101011329 PÓLIZA DE SEGUROS DE BIENES MUEBLES FED - POSGRADO | 8,620,000 | 0 | 8,620,000 | 83,613 | 8,536,387 | 83,613 | 0 | 8,536,387 | 0 | 83,613 |
| 2541101101011529 EXCEDENTES USCO FED - POSGRADOS | 472,211,266 | 42,665,021 | 514,876,287 | 283,953,233 | 230,923,054 | 283,953,233 | 0 | 230,923,054 | 141,206,186 | 142,747,047 |
| 2541101101011629 EXCEDENTES FACULTAD FED - POSGRADOS | 420,743,345 | 37,924,462 | 458,667,807 | 252,402,870 | 206,264,937 | 252,402,870 | 0 | 206,264,937 | 125,516,609 | 126,886,261 |
| 2542 ADQUISICIÓN DE BIENES Y SERVICIOS | 4,584,822,212 | 922,524,838 | 5,507,347,050 | 3,557,255,455 | 1,950,091,595 | 3,430,168,394 | 127,087,061 | 2,077,178,656 | 2,691,362,526 | 738,805,868 |
| 254201 ADQUISICIÓN DE ACTIVOS NO FINANCIEROS | 284,000,000 | -35,920,000 | 248,080,000 | 43,120,000 | 204,960,000 | 38,120,000 | 5,000,000 | 209,960,000 | 38,120,000 | 0 |
| 2542011 ACTIVOS FIJOS | 284,000,000 | -35,920,000 | 248,080,000 | 43,120,000 | 204,960,000 | 38,120,000 | 5,000,000 | 209,960,000 | 38,120,000 | 0 |
| 254201103 ACTIVOS FIJOS NO CLASIFICADOS COMO MAQUINARIA Y EQUIPO | 5,000,000 | 10,000,000 | 15,000,000 | 0 | 15,000,000 | 0 | 0 | 15,000,000 | 0 | 0 |
| 25420110308 MUEBLES, INSTRUMENTOS MUSICALES, ARTÍCULOS DE DEPORTE Y ANTIGÜEDADES | 5,000,000 | 10,000,000 | 15,000,000 | 0 | 15,000,000 | 0 | 0 | 15,000,000 | 0 | 0 |
| 25420110308010229 MUEBLES, DEL TIPO UTILIZADO EN OFICINAS - FED - FA | 5,000,000 | 10,000,000 | 15,000,000 | 0 | 15,000,000 | 0 | 0 | 15,000,000 | 0 | 0 |
| 254201104 MAQUINARIA Y EQUIPO | 279,000,000 | -45,920,000 | 233,080,000 | 43,120,000 | 189,960,000 | 38,120,000 | 5,000,000 | 194,960,000 | 38,120,000 | 0 |
| 25420110403 MAQUINARIA PARA USO GENERAL | 0 | 590,000 | 590,000 | 590,000 | 0 | 590,000 | 0 | 0 | 590,000 | 0 |
| 254201104030928 OTRAS MÁQUINAS PARA USOS GENERALES Y SUS PARTES Y | 0 | 590,000 | 590,000 | 590,000 | 0 | 590,000 | 0 | 0 | 590,000 | 0 |
| 25420110405 MAQUINARIA DE OFICINA, CONTABILIDAD E INFORMÁTICA | 207,000,000 | -31,960,000 | 175,040,000 | 42,080,000 | 132,960,000 | 37,080,000 | 5,000,000 | 137,960,000 | 37,080,000 | 0 |
| 254201104050228 MAQUINARIA DE INFORMÁTICA Y SUS PARTES, PIEZAS Y A | 120,000,000 | -15,000,000 | 105,000,000 | 29,180,000 | 75,820,000 | 24,180,000 | 5,000,000 | 80,820,000 | 24,180,000 | 0 |
| 254201104050229 MAQUINARIA DE INFORMÁTICA Y SUS PARTES, PIEZAS Y A | 87,000,000 | -16,960,000 | 70,040,000 | 12,900,000 | 57,140,000 | 12,900,000 | 0 | 57,140,000 | 12,900,000 | 0 |

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| 25 FONDOS ESPECIALES ** | | | | | | | | | | |
| 25420110407 EQUIPO Y APARATOS DE RADIO, TELEVISIÓN Y COMUNICACIONES | 72,000,000 | -14,550,000 | 57,450,000 | 450,000 | 57,000,000 | 450,000 | 0 | 57,000,000 | 450,000 | 0 |
| 254201104070328 RADIORRECEPTORES Y RECEPTORES DE TELEVISIÓN APARAT | 5,000,000 | -5,000,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 254201104070329 RADIORRECEPTORES Y RECEPTORES DE TELEVISIÓN APARAT | 67,000,000 | -10,000,000 | 57,000,000 | 0 | 57,000,000 | 0 | 0 | 57,000,000 | 0 | 0 |
| 254201104070428 PARTES Y PIEZAS DE LOS PRODUCTOS DE LAS CLASES 472 | 0 | 450,000 | 450,000 | 450,000 | 0 | 450,000 | 0 | 0 | 450,000 | 0 |
| 254202 ADQUISICIONES DIFERENTES DE PRODUCTOS DE LAS CLASES 472 | 4,300,822,212 | 958,444,838 | 5,259,267,050 | 3,514,135,455 | 1,745,131,595 | 3,392,048,394 | 122,087,061 | 1,867,218,656 | 2,653,242,526 | 738,805,868 |
| 2542021 MATERIALES Y SUMINISTROS | 110,700,000 | 308,885,000 | 419,585,000 | 329,632,680 | 89,952,320 | 329,109,730 | 522,950 | 90,475,270 | 35,685,690 | 293,424,040 |
| 254202101 MINERALES ELECTRICIDAD, GAS Y AGUA | 0 | 276,100 | 276,100 | 276,100 | 0 | 276,100 | 0 | 0 | 276,100 | 0 |
| 2542021010528 PIEDRA, ARENA Y ARCILLA - FED - FAC EDUCACION - EX | 0 | 276,100 | 276,100 | 276,100 | 0 | 276,100 | 0 | 0 | 276,100 | 0 |
| 254202102 PRODUCTOS ALIMENTICIOS, BEBIDAS Y TABACO TEXTILES, PRENDAS DE VESTIR Y PRODUCTOS | 0 | 3,290,000 | 3,290,000 | 3,290,000 | 0 | 3,290,000 | 0 | 0 | 3,290,000 | 0 |
| 25420210204 BEBIDAS | 0 | 3,290,000 | 3,290,000 | 3,290,000 | 0 | 3,290,000 | 0 | 0 | 3,290,000 | 0 |
| 2542021020628 HILADOS E HILOS TEJIDOS DE FIBRAS TEXTILES INCLUSO | 0 | 3,290,000 | 3,290,000 | 3,290,000 | 0 | 3,290,000 | 0 | 0 | 3,290,000 | 0 |
| 254202103 OTROS BIENES TRANSPORTABLES (EXCEPTO PRODUCTOS METÁLICOS, MAQUINARIA Y EQUIPO) | 110,700,000 | 288,393,900 | 399,093,900 | 309,141,580 | 89,952,320 | 308,641,580 | 500,000 | 90,452,320 | 15,217,540 | 293,424,040 |
| 25420210302 PASTA O PULPA, PAPEL Y PRODUCTOS DE PAPEL IMPRESOS Y ARTÍCULOS RELACIONADOS | 73,300,000 | 163,497,520 | 236,797,520 | 174,567,520 | 62,230,000 | 174,567,520 | 0 | 62,230,000 | 5,487,473 | 169,080,047 |
| 254202103020128 PASTA DE PAPEL, PAPEL Y CARTÓN - FED - FAC EDUCACION | 39,000,000 | -1,502,480 | 37,497,520 | 6,667,520 | 30,830,000 | 6,667,520 | 0 | 30,830,000 | 4,487,520 | 2,180,000 |
| 254202103020129 PASTA DE PAPEL, PAPEL Y CARTÓN - FED - FAC EDUCACION | 25,400,000 | 0 | 25,400,000 | 2,400,000 | 23,000,000 | 2,400,000 | 0 | 23,000,000 | 999,953 | 1,400,047 |
| 254202103020228 LIBROS IMPRESOS - FED - FAC EDUCACION - EXTENSION | 0 | 165,000,000 | 165,000,000 | 165,000,000 | 0 | 165,000,000 | 0 | 0 | 0 | 165,000,000 |
| 254202103020628 SELLOS, CHEQUERAS, BILLETES DE BANCO, TÍTULOS DE A | 500,000 | 0 | 500,000 | 500,000 | 0 | 500,000 | 0 | 0 | 0 | 500,000 |
| 254202103020629 SELLOS, CHEQUERAS, BILLETES DE BANCO, TÍTULOS DE A | 8,400,000 | 0 | 8,400,000 | 0 | 8,400,000 | 0 | 0 | 8,400,000 | 0 | 0 |
| 25420210305 OTROS PRODUCTOS QUÍMICOS FIBRAS ARTIFICIALES (O FIBRAS INDUSTRIALES HECHAS POR E | 37,400,000 | 757,500 | 38,157,500 | 12,257,500 | 25,900,000 | 11,757,500 | 500,000 | 26,400,000 | 7,113,507 | 4,643,993 |
| 254202103050128 PINTURAS Y BARNICES Y PRODUCTOS RELACIONADOS COLOR | 17,000,000 | 757,500 | 17,757,500 | 8,757,500 | 9,000,000 | 8,257,500 | 500,000 | 9,500,000 | 3,853,500 | 4,404,000 |
| 254202103050129 PINTURAS Y BARNICES Y PRODUCTOS RELACIONADOS COLOR | 20,400,000 | 0 | 20,400,000 | 3,500,000 | 16,900,000 | 3,500,000 | 0 | 16,900,000 | 3,260,007 | 239,993 |
| 25420210306 PRODUCTOS DE CAUCHO Y | 0 | 250,060 | 250,060 | 250,060 | 0 | 250,060 | 0 | 0 | 250,060 | 0 |

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| 25 FONDOS ESPECIALES ** | | | | | | | | | | |
| PLÁSTICO | | | | | | | | | | |
| 254202103060928 OTROS PRODUCTOS PLÁSTICOS - FED - FAC EDUCACION - | 0 | 250,060 | 250,060 | 250,060 | 0 | 250,060 | 0 | 0 | 250,060 | 0 |
| 25420210308 OTROS BIENES TRANSPORTABLES N.C.P.(no clasificados en otra parte) | 0 | 123,888,820 | 123,888,820 | 122,066,500 | 1,822,320 | 122,066,500 | 0 | 1,822,320 | 2,366,500 | 119,700,000 |
| 254202103080528 JUEGOS Y JUGUETES - FED - FAC EDUCACION - EXTENSIO | 0 | 119,500,000 | 119,500,000 | 119,500,000 | 0 | 119,500,000 | 0 | 0 | 0 | 119,500,000 |
| 254202103080928 OTROS ARTÍCULOS MANUFACTURADOS N.C.P. - FED - FAC | 0 | 4,388,820 | 4,388,820 | 2,566,500 | 1,822,320 | 2,566,500 | 0 | 1,822,320 | 2,366,500 | 200,000 |
| 254202104 PRODUCTOS METÁLICOS Y PAQUETES DE SOFTWARE | 0 | 16,925,000 | 16,925,000 | 16,925,000 | 0 | 16,902,050 | 22,950 | 22,950 | 16,902,050 | 0 |
| 2542021040228 PRODUCTOS METÁLICOS ELABORADOS (EXCEPTO MAQUINARIA | 0 | 125,000 | 125,000 | 125,000 | 0 | 125,000 | 0 | 0 | 125,000 | 0 |
| 25420210407 EQUIPO Y APARATOS DE RADIO, TELEVISIÓN Y COMUNICACIONES | 0 | 16,800,000 | 16,800,000 | 16,800,000 | 0 | 16,777,050 | 22,950 | 22,950 | 16,777,050 | 0 |
| 254202104070328 RADIORRECEPTORES Y RECEPTORES DE TELEVISIÓN APARAT | 0 | 1,300,000 | 1,300,000 | 1,300,000 | 0 | 1,277,050 | 22,950 | 22,950 | 1,277,050 | 0 |
| 254202104070528 DISCOS, CINTAS, DISPOSITIVOS DE ALMACENAMIENTO EN | 0 | 15,500,000 | 15,500,000 | 15,500,000 | 0 | 15,500,000 | 0 | 0 | 15,500,000 | 0 |
| 2542022 ADQUISICIÓN DE SERVICIOS | 4,190,122,212 | 649,559,838 | 4,839,682,050 | 3,184,502,775 | 1,655,179,275 | 3,062,938,664 | 121,564,111 | 1,776,743,386 | 2,617,556,836 | 445,381,828 |
| 254202206 SERVICIOS DE ALOJAMIENTO | 526,681,610 | 167,394,591 | 694,076,201 | 298,522,200 | 395,554,001 | 259,565,127 | 38,957,073 | 434,511,074 | 92,614,327 | 166,950,800 |
| 25420220603 ALOJAMIENTO SERVICIOS DE SUMINISTROS DE COMIDAS Y BEBIDAS | 502,681,610 | 163,894,591 | 666,576,201 | 295,022,200 | 371,554,001 | 256,065,127 | 38,957,073 | 410,511,074 | 92,614,327 | 163,450,800 |
| 254202206030128 SERVICIO DE ALOJAMIENTO PARA ESTANCIAS CORTAS - F | 55,000,000 | 18,783,955 | 73,783,955 | 26,000,000 | 47,783,955 | 4,601,527 | 21,398,473 | 69,182,428 | 4,311,527 | 290,000 |
| 254202206030129 SERVICIOS DE ALOJAMIENTO PARA ESTANCIAS CORTAS - F | 32,160,000 | 0 | 32,160,000 | 2,130,200 | 30,029,800 | 1,293,600 | 836,600 | 30,866,400 | 1,293,600 | 0 |
| 254202206030328 SERVICIOS DE SUMINISTRO DE COMIDAS - FED - FAC EDU | 113,286,928 | 135,630,840 | 248,917,768 | 191,480,000 | 57,437,768 | 191,156,000 | 324,000 | 57,761,768 | 50,970,200 | 140,185,800 |
| 254202206030329 SERVICIOS DE SUMINISTRO DE COMIDAS - FED - FAC EDU | 49,500,000 | 0 | 49,500,000 | 13,600,000 | 35,900,000 | 10,900,000 | 2,700,000 | 38,600,000 | 8,721,000 | 2,179,000 |
| 254202206030428 SERVICIOS DE SUMINISTRO DE BEBIDAS PARA SU CONSUMO | 12,000,000 | 0 | 12,000,000 | 0 | 12,000,000 | 0 | 0 | 12,000,000 | 0 | 0 |
| 2542022060428 SERVICIOS DE TRANSPORTE DE PASAJEROS - FED - FAC E | 68,000,000 | 20,917,500 | 88,917,500 | 44,870,000 | 44,047,500 | 33,390,000 | 11,480,000 | 55,527,500 | 12,594,000 | 20,796,000 |
| 2542022060429 SERVICIOS DE TRANSPORTE DE PASAJEROS - FED - FAC E | 172,734,682 | -11,437,704 | 161,296,978 | 16,942,000 | 144,354,978 | 14,724,000 | 2,218,000 | 146,572,978 | 14,724,000 | 0 |
| 25420220605 SERVICIOS DE TRANSPORTE DE CARGA | 0 | 3,500,000 | 3,500,000 | 3,500,000 | 0 | 3,500,000 | 0 | 0 | 0 | 3,500,000 |
| 254202206050128 SERVICIOS DE TRANSPORTE DE CARGA POR VÍA TERRESTRE | 0 | 3,500,000 | 3,500,000 | 3,500,000 | 0 | 3,500,000 | 0 | 0 | 0 | 3,500,000 |
| 25420220607 SERVICIOS DE APOYO AL TRANSPORTE | 24,000,000 | 0 | 24,000,000 | 0 | 24,000,000 | 0 | 0 | 24,000,000 | 0 | 0 |
| 254202206070428 SERVICIOS DE APOYO AL | 24,000,000 | 0 | 24,000,000 | 0 | 24,000,000 | 0 | 0 | 24,000,000 | 0 | 0 |

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|-------------------------|---------------------|---------------------------|------------------------|--------------|------------------------|-------------|----------------------------|------------------|--------------|--------------------------|
| 25 FONDOS ESPECIALES ** | | | | | | | | | | |
| 254202207 | 71,000,000 | 44,000,000 | 115,000,000 | 114,230,000 | 770,000 | 96,652,000 | 17,578,000 | 18,348,000 | 49,270,000 | 47,382,000 |
| 25420220701 | 56,000,000 | 0 | 56,000,000 | 55,230,000 | 770,000 | 44,100,000 | 11,130,000 | 11,900,000 | 38,670,000 | 5,430,000 |
| 25420220701030428 | 56,000,000 | 0 | 56,000,000 | 55,230,000 | 770,000 | 44,100,000 | 11,130,000 | 11,900,000 | 38,670,000 | 5,430,000 |
| 25420220702 | 0 | 42,000,000 | 42,000,000 | 42,000,000 | 0 | 41,952,000 | 48,000 | 48,000 | 0 | 41,952,000 |
| 25420220702010128 | 0 | 42,000,000 | 42,000,000 | 42,000,000 | 0 | 41,952,000 | 48,000 | 48,000 | 0 | 41,952,000 |
| 25420220703 | 15,000,000 | 2,000,000 | 17,000,000 | 17,000,000 | 0 | 10,600,000 | 6,400,000 | 6,400,000 | 10,600,000 | 0 |
| 254202207030128 | 0 | 2,000,000 | 2,000,000 | 2,000,000 | 0 | 0 | 2,000,000 | 2,000,000 | 0 | 0 |
| 254202207030328 | 15,000,000 | 0 | 15,000,000 | 15,000,000 | 0 | 10,600,000 | 4,400,000 | 4,400,000 | 10,600,000 | 0 |
| 254202208 | 1,149,567,066 | 79,398,943 | 1,228,966,009 | 858,142,079 | 370,823,930 | 853,738,695 | 4,403,384 | 375,227,314 | 775,594,947 | 78,143,748 |
| 25420220803 | 65,000,000 | 58,900,000 | 123,900,000 | 93,880,800 | 30,019,200 | 92,585,643 | 1,295,157 | 31,314,357 | 89,664,543 | 2,921,100 |
| 25420220803010128 | 0 | 30,000,000 | 30,000,000 | 30,000,000 | 0 | 29,800,000 | 200,000 | 200,000 | 29,800,000 | 0 |
| 254202208030628 | 62,000,000 | 13,900,000 | 75,900,000 | 48,880,800 | 27,019,200 | 47,885,643 | 995,157 | 28,014,357 | 44,964,543 | 2,921,100 |
| 254202208030629 | 3,000,000 | 0 | 3,000,000 | 0 | 3,000,000 | 0 | 0 | 3,000,000 | 0 | 0 |
| 254202208030928 | 0 | 15,000,000 | 15,000,000 | 15,000,000 | 0 | 14,900,000 | 100,000 | 100,000 | 14,900,000 | 0 |
| 25420220805 | 1,000,567,066 | 3,600,400 | 1,004,167,466 | 730,145,697 | 274,021,769 | 727,871,266 | 2,274,431 | 276,296,200 | 663,402,536 | 64,468,730 |
| 25420220805090428 | 199,400,000 | 32,060,089 | 231,460,089 | 134,722,632 | 96,737,457 | 132,858,746 | 1,863,886 | 98,601,343 | 119,613,226 | 13,245,520 |
| 25420220805090429 | 437,752,674 | -60,825,989 | 376,926,685 | 311,863,500 | 65,063,185 | 311,464,749 | 398,751 | 65,461,936 | 285,012,920 | 26,451,829 |
| 25420220805090528 | 230,000,000 | 14,990,000 | 244,990,000 | 195,990,000 | 49,000,000 | 195,989,998 | 2 | 49,000,002 | 181,595,360 | 14,394,638 |
| 25420220805090529 | 133,414,392 | 17,376,300 | 150,790,692 | 87,569,565 | 63,221,127 | 87,557,773 | 11,792 | 63,232,919 | 77,181,030 | 10,376,743 |
| 25420220809 | 84,000,000 | 16,898,543 | 100,898,543 | 34,115,582 | 66,782,961 | 33,281,786 | 833,796 | 67,616,757 | 22,527,868 | 10,753,918 |
| 254202208090128 | 71,000,000 | 16,898,543 | 87,898,543 | 31,615,582 | 56,282,961 | 31,281,786 | 333,796 | 56,616,757 | 22,527,868 | 8,753,918 |

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|---|---------------------|---------------------------|------------------------|---------------|------------------------|---------------|----------------------------|------------------|---------------|--------------------------|
| 25 FONDOS ESPECIALES ** | | | | | | | | | | |
| 254202208090129 SERVICIOS DE EDICIÓN, IMPRESIÓN Y REPRODUCCIÓN - | 13,000,000 | 0 | 13,000,000 | 2,500,000 | 10,500,000 | 2,000,000 | 500,000 | 11,000,000 | 0 | 2,000,000 |
| 254202209 SERVICIOS PARA LA COMUNIDAD, SOCIALES Y PERSONALES | 2,442,873,536 | 358,766,304 | 2,801,639,840 | 1,913,608,496 | 888,031,344 | 1,852,982,842 | 60,625,654 | 948,656,998 | 1,700,077,562 | 152,905,280 |
| 25420220902 SERVICIOS DE EDUCACIÓN | 2,414,873,536 | 355,566,304 | 2,770,439,840 | 1,893,863,878 | 876,575,962 | 1,833,238,224 | 60,625,654 | 937,201,616 | 1,680,332,944 | 152,905,280 |
| 2542022090205020112 INCENTIVOS COORDINACIÓN - FED - POSGRADOS | 10,966,500 | 0 | 10,966,500 | 4,386,135 | 6,580,365 | 4,386,135 | 0 | 6,580,365 | 0 | 4,386,135 |
| 2542022090205020122 ACTIVIDADES ACADEMICAS REMUNERADAS - FED - POSGRAD | 60,000,000 | 0 | 60,000,000 | 41,440,000 | 18,560,000 | 40,460,000 | 980,000 | 19,540,000 | 40,460,000 | 0 |
| 2542022090205020212 INCENTIVOS COORDINACIÓN - FED - POSGRADOS | 153,232,259 | 36,856,701 | 190,088,960 | 129,849,121 | 60,239,839 | 129,849,121 | 0 | 60,239,839 | 76,391,272 | 53,457,849 |
| 2542022090205020222 ACTIVIDADES ACADEMICAS REMUNERADAS - FED - POSGRAD | 1,247,862,202 | -70,000,000 | 1,177,862,202 | 677,362,338 | 500,499,864 | 656,865,326 | 20,497,012 | 520,996,876 | 595,570,998 | 61,294,328 |
| 2542022090209190128 INCENTIVOS COORDINACIÓN - FED - FAC EDUCACION - EX | 181,132,575 | 28,013,414 | 209,145,989 | 96,030,791 | 113,115,198 | 78,602,474 | 17,428,317 | 130,543,515 | 74,366,551 | 4,235,923 |
| 2542022090209190228 ACTIVIDADES ACADEMICAS REMUNERADAS - FED - FAC EDU | 8,280,000 | 351,334,000 | 359,614,000 | 338,464,000 | 21,150,000 | 338,464,000 | 0 | 21,150,000 | 338,464,000 | 0 |
| 2542022090209200128 SERVICIOS DE APOYO EDUCATIVO (CAPACITACIÓN) - FED - | 745,400,000 | -9,047,500 | 736,352,500 | 584,852,500 | 151,500,000 | 563,132,175 | 21,720,325 | 173,220,325 | 536,014,500 | 27,117,675 |
| 2542022090209200229 SERVICIOS DE APOYO EDUCATIVO (CAPACITACIÓN) - FED - | 8,000,000 | 18,409,689 | 26,409,689 | 21,478,993 | 4,930,696 | 21,478,993 | 0 | 4,930,696 | 19,065,623 | 2,413,370 |
| 25420220907 OTROS SERVICIOS | 28,000,000 | 3,200,000 | 31,200,000 | 19,744,618 | 11,455,382 | 19,744,618 | 0 | 11,455,382 | 19,744,618 | 0 |
| 2542022100129 VIÁTICOS DE LOS FUNCIONARIOS EN COMISIÓN - FED - F | 28,000,000 | 3,200,000 | 31,200,000 | 19,744,618 | 11,455,382 | 19,744,618 | 0 | 11,455,382 | 19,744,618 | 0 |
| 25511 TRANSFERENCIAS INTERNAS | 632,171,321 | -79,365,898 | 552,805,423 | 253,995,248 | 298,810,175 | 187,581,659 | 66,413,589 | 365,223,764 | 161,068,245 | 26,513,414 |
| 2551101 TRANSFERENCIAS INTERNAS | 632,171,321 | -79,365,898 | 552,805,423 | 253,995,248 | 298,810,175 | 187,581,659 | 66,413,589 | 365,223,764 | 161,068,245 | 26,513,414 |
| 25511011 TRANSFERENCIAS INTERNAS | 632,171,321 | -79,365,898 | 552,805,423 | 253,995,248 | 298,810,175 | 187,581,659 | 66,413,589 | 365,223,764 | 161,068,245 | 26,513,414 |
| 2551101101 TRANSFERENCIAS INTERNAS | 632,171,321 | -79,365,898 | 552,805,423 | 253,995,248 | 298,810,175 | 187,581,659 | 66,413,589 | 365,223,764 | 161,068,245 | 26,513,414 |
| 255110110101 TRANSFERENCIAS INTERNAS | 632,171,321 | -79,365,898 | 552,805,423 | 253,995,248 | 298,810,175 | 187,581,659 | 66,413,589 | 365,223,764 | 161,068,245 | 26,513,414 |
| 2551101101010130 GASTOS BANCARIOS (GMF) FIN - EXTENSION | 21,778,177 | -4,220,159 | 17,558,018 | 11,159,377 | 6,398,641 | 2,621,138 | 8,538,239 | 14,936,880 | 2,198,635 | 422,503 |
| 2551101101010230 SERVICIOS PÚBLICOS FIN - EXTENSION | 7,912,000 | -75,500 | 7,836,500 | 4,536,500 | 3,300,000 | 4,536,500 | 0 | 3,300,000 | 1,690,000 | 2,846,500 |
| 2551101101010330 ARRENDAMIENTO PLANTA FÍSICA USCO FIN - EXTENSION | 9,684,320 | -1,454,703 | 8,229,617 | 3,749,617 | 4,480,000 | 3,749,617 | 0 | 4,480,000 | 1,939,498 | 1,810,119 |
| 2551101101010430 FORTALECIMIENTO EQUIPO HUMANO OPERATIVO DE LOS FON | 3,503,057 | -404,242 | 3,098,815 | 1,504,822 | 1,593,993 | 1,504,822 | 0 | 1,593,993 | 459,025 | 1,045,797 |
| 2551101101010530 PÓLIZA DE SEGUROS DE BIENES MUEBLES FIN - EXTENSIO | 70,000 | 27,304 | 97,304 | 97,304 | 0 | 97,304 | 0 | 0 | 0 | 97,304 |
| 2551101101010730 EXCEDENTES USCO FIN - EXTENSION | 46,865,033 | -22,089,447 | 24,775,586 | 18,916,683 | 5,858,903 | 18,916,683 | 0 | 5,858,903 | 8,174,288 | 10,742,395 |
| 2551101101010830 EXCEDENTES FACULTAD FIN - EXTENSION | 27,913,362 | -6,223,951 | 21,689,411 | 16,814,830 | 4,874,581 | 16,814,830 | 0 | 4,874,581 | 7,266,034 | 9,548,796 |
| 2551101101010931 GASTOS BANCARIOS (GMF) FIN - POSGRADOS | 8,526,404 | 0 | 8,526,404 | 1,243,784 | 7,282,620 | 901,115 | 342,669 | 7,625,289 | 901,115 | 0 |
| 2551101101011031 SERVICIOS PÚBLICOS FIN - | 15,888,000 | 0 | 15,888,000 | 4,803,500 | 11,084,500 | 3,380,000 | 1,423,500 | 12,508,000 | 3,380,000 | 0 |

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|--|---------------------|---------------------------|------------------------|--------------|------------------------|-------------|----------------------------|------------------|--------------|--------------------------|
| 25 FONDOS ESPECIALES ** | | | | | | | | | | |
| POSGRADOS | | | | | | | | | | |
| 2551101101011131 ARRENDAMIENTO PLANTA FÍSICA USCO FIN - POSGRADOS | 16,460,507 | 0 | 16,460,507 | 5,343,520 | 11,116,987 | 3,749,200 | 1,594,320 | 12,711,307 | 3,749,200 | 0 |
| 2551101101011231 FORTALECIMIENTO EQUIPO HUMANO OPERATIVO DE LOS FON | 14,457,875 | 0 | 14,457,875 | 3,078,674 | 11,379,201 | 2,230,483 | 848,191 | 12,227,392 | 2,230,483 | 0 |
| 2551101101011331 PÓLIZA DE SEGUROS DE BIENES MUEBLES FIN - POSGRADO | 360,000 | 74,800 | 434,800 | 66,800 | 368,000 | 66,800 | 0 | 368,000 | 66,800 | 0 |
| 2551101101011531 EXCEDENTES USCO FIN - POSGRADOS | 242,453,279 | -25,000,000 | 217,453,279 | 96,696,971 | 120,756,308 | 68,285,205 | 28,411,766 | 149,168,074 | 68,285,205 | 0 |
| 2551101101011631 EXCEDENTES FACULTAD FIN - POSGRADOS | 216,299,307 | -20,000,000 | 196,299,307 | 85,982,866 | 110,316,441 | 60,727,962 | 25,254,904 | 135,571,345 | 60,727,962 | 0 |
| 2552 ADQUISICIÓN DE BIENES Y SERVICIOS | 1,723,245,358 | 79,365,898 | 1,802,611,256 | 836,046,392 | 966,564,864 | 712,895,681 | 123,150,711 | 1,089,715,575 | 587,703,734 | 125,191,947 |
| 255201 ADQUISICIÓN DE ACTIVOS NO FINANCIEROS | 74,000,000 | 26,761,849 | 100,761,849 | 18,622,299 | 82,139,550 | 18,622,299 | 0 | 82,139,550 | 18,622,299 | 0 |
| 2552011 ACTIVOS FIJOS | 74,000,000 | 26,761,849 | 100,761,849 | 18,622,299 | 82,139,550 | 18,622,299 | 0 | 82,139,550 | 18,622,299 | 0 |
| 255201103 ACTIVOS FIJOS NO CLASIFICADOS COMO MAQUINARIA Y EQUIPO | 30,000,000 | 2,095,000 | 32,095,000 | 2,095,000 | 30,000,000 | 2,095,000 | 0 | 30,000,000 | 2,095,000 | 0 |
| 25520110308 MUEBLES, INSTRUMENTOS MUSICALES, ARTÍCULOS DE DEPORTE Y ANTIGÜEDADES | 30,000,000 | 2,095,000 | 32,095,000 | 2,095,000 | 30,000,000 | 2,095,000 | 0 | 30,000,000 | 2,095,000 | 0 |
| 25520110308010230 MUEBLES, DEL TIPO UTILIZADO EN OFICINAS - FIN - FA | 0 | 2,095,000 | 2,095,000 | 2,095,000 | 0 | 2,095,000 | 0 | 0 | 2,095,000 | 0 |
| 25520110308010231 MUEBLES, DEL TIPO UTILIZADO EN OFICINAS - FIN - FA | 15,000,000 | 0 | 15,000,000 | 0 | 15,000,000 | 0 | 0 | 15,000,000 | 0 | 0 |
| 25520110308010331 MUEBLES DE MADERA, DEL TIPO UTILIZADO EN LA COCINA | 10,000,000 | 0 | 10,000,000 | 0 | 10,000,000 | 0 | 0 | 10,000,000 | 0 | 0 |
| 25520110308010431 OTROS MUEBLES N.C.P. - FIN - FAC INGENIERIA - POSG | 5,000,000 | 0 | 5,000,000 | 0 | 5,000,000 | 0 | 0 | 5,000,000 | 0 | 0 |
| 255201104 MAQUINARIA Y EQUIPO | 44,000,000 | 24,666,849 | 68,666,849 | 16,527,299 | 52,139,550 | 16,527,299 | 0 | 52,139,550 | 16,527,299 | 0 |
| 25520110403 MAQUINARIA PARA USO GENERAL | 10,000,000 | 800,000 | 10,800,000 | 660,450 | 10,139,550 | 660,450 | 0 | 10,139,550 | 660,450 | 0 |
| 255201104030131 MOTORES Y TURBINAS Y SUS PARTES - FIN - FAC INGENI | 0 | 800,000 | 800,000 | 660,450 | 139,550 | 660,450 | 0 | 139,550 | 660,450 | 0 |
| 255201104030931 OTRAS MÁQUINAS PARA USOS GENERALES Y SUS PARTES Y | 10,000,000 | 0 | 10,000,000 | 0 | 10,000,000 | 0 | 0 | 10,000,000 | 0 | 0 |
| 25520110404 MAQUINARIA PARA USOS ESPECIALES | 0 | 12,853,849 | 12,853,849 | 4,853,849 | 8,000,000 | 4,853,849 | 0 | 8,000,000 | 4,853,849 | 0 |
| 255201104040130 MAQUINARIA AGROPECUARIA O SILVÍCOLA Y SUS PARTES Y | 0 | 12,853,849 | 12,853,849 | 4,853,849 | 8,000,000 | 4,853,849 | 0 | 8,000,000 | 4,853,849 | 0 |
| 25520110405 MAQUINARIA DE OFICINA, CONTABILIDAD E INFORMÁTICA | 34,000,000 | 6,735,000 | 40,735,000 | 6,735,000 | 34,000,000 | 6,735,000 | 0 | 34,000,000 | 6,735,000 | 0 |
| 255201104050230 MAQUINARIA DE INFORMÁTICA Y SUS PARTES, PIEZAS Y A | 0 | 6,735,000 | 6,735,000 | 6,735,000 | 0 | 6,735,000 | 0 | 0 | 6,735,000 | 0 |
| 255201104050231 MAQUINARIA DE INFORMÁTICA Y SUS PARTES, PIEZAS Y A | 34,000,000 | 0 | 34,000,000 | 0 | 34,000,000 | 0 | 0 | 34,000,000 | 0 | 0 |
| 25520110406 MAQUINARIA Y APARATOS ELÉCTRICOS | 0 | 900,000 | 900,000 | 900,000 | 0 | 900,000 | 0 | 0 | 900,000 | 0 |
| 255201104060230 APARATOS DE CONTROL ELÉCTRICO Y DISTRIBUCIÓN DE EL | 0 | 900,000 | 900,000 | 900,000 | 0 | 900,000 | 0 | 0 | 900,000 | 0 |

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|--|---------------------|---------------------------|------------------------|--------------|------------------------|-------------|----------------------------|------------------|--------------|--------------------------|
| 25 FONDOS ESPECIALES ** | | | | | | | | | | |
| 25520110407 EQUIPO Y APARATOS DE RADIO, TELEVISIÓN Y COMUNICACIONES | 0 | 3,378,000 | 3,378,000 | 3,378,000 | 0 | 3,378,000 | 0 | 0 | 3,378,000 | 0 |
| 255201104070330 RADIORRECEPTORES Y RECEPTORES DE TELEVISIÓN APARAT | 0 | 3,378,000 | 3,378,000 | 3,378,000 | 0 | 3,378,000 | 0 | 0 | 3,378,000 | 0 |
| 255202 ADQUISICIONES DIFERENTES DE ACTIVOS | 1,649,245,358 | 52,604,049 | 1,701,849,407 | 817,424,093 | 884,425,314 | 694,273,382 | 123,150,711 | 1,007,576,025 | 569,081,435 | 125,191,947 |
| 2552021 MATERIALES Y SUMINISTROS | 232,356,985 | -72,888,144 | 159,468,841 | 27,946,132 | 131,522,709 | 25,447,516 | 2,498,616 | 134,021,325 | 20,154,532 | 5,292,984 |
| 255202100 AGRICULTURA, SILVICULTURA Y PRODUCTOS DE LA PESCA | 27,000,000 | 0 | 27,000,000 | 3,762,000 | 23,238,000 | 3,762,000 | 0 | 23,238,000 | 3,762,000 | 0 |
| 25520210001 PRODUCTOS DE LA AGRICULTURA Y LA HORTICULTURA | 27,000,000 | 0 | 27,000,000 | 3,762,000 | 23,238,000 | 3,762,000 | 0 | 23,238,000 | 3,762,000 | 0 |
| 255202100010630 PLANTAS AROMÁTICAS, BEBESTIBLES Y ESPECIAS - FIN - | 15,000,000 | 0 | 15,000,000 | 3,762,000 | 11,238,000 | 3,762,000 | 0 | 11,238,000 | 3,762,000 | 0 |
| 255202100010631 PLANTAS AROMÁTICAS, BEBESTIBLES Y ESPECIAS - FIN - | 12,000,000 | 0 | 12,000,000 | 0 | 12,000,000 | 0 | 0 | 12,000,000 | 0 | 0 |
| 255202102 PRODUCTOS ALIMENTICIOS, BEBIDAS Y TABACO TEXTILES, PRENDAS DE VESTIR Y PRODUCTOS | 16,000,000 | 0 | 16,000,000 | 0 | 16,000,000 | 0 | 0 | 16,000,000 | 0 | 0 |
| 25520210203 PRODUCTOS DE MOLINERÍA, ALMIDONES Y PRODUCTOS DERIVADOS DEL ALMIDÓN OTROS PRODUC | 16,000,000 | 0 | 16,000,000 | 0 | 16,000,000 | 0 | 0 | 16,000,000 | 0 | 0 |
| 255202102030831 PRODUCTOS DEL CAFÉ - FIN - FAC INGENIERIA - POSGRA | 16,000,000 | 0 | 16,000,000 | 0 | 16,000,000 | 0 | 0 | 16,000,000 | 0 | 0 |
| 255202103 OTROS BIENES TRANSPORTABLES (EXCEPTO PRODUCTOS METÁLICOS, MAQUINARIA Y EQUIPO) | 99,183,239 | -17,056,330 | 82,126,909 | 11,342,200 | 70,784,709 | 10,603,584 | 738,616 | 71,523,325 | 5,310,600 | 5,292,984 |
| 25520210302 PASTA O PULPA, PAPEL Y PRODUCTOS DE PAPEL IMPRESOS Y ARTÍCULOS RELACIONADOS | 22,783,239 | -405,039 | 22,378,200 | 5,342,200 | 17,036,000 | 5,007,186 | 335,014 | 17,371,014 | 2,342,200 | 2,664,986 |
| 255202103020130 PASTA DE PAPEL, PAPEL Y CARTÓN - FIN - FAC INGENIE | 2,483,239 | -105,039 | 2,378,200 | 2,342,200 | 36,000 | 2,342,200 | 0 | 36,000 | 2,342,200 | 0 |
| 255202103020131 PASTA DE PAPEL, PAPEL Y CARTÓN - FIN - FAC INGENIE | 13,000,000 | 0 | 13,000,000 | 3,000,000 | 10,000,000 | 2,664,986 | 335,014 | 10,335,014 | 0 | 2,664,986 |
| 255202103020230 LIBROS IMPRESOS - FIN - FAC INGENIERIA - EXTENSIO | 300,000 | -300,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 255202103020631 SELLOS, CHEQUERAS, BILLETES DE BANCO, TÍTULOS DE A | 4,000,000 | 0 | 4,000,000 | 0 | 4,000,000 | 0 | 0 | 4,000,000 | 0 | 0 |
| 255202103020731 LIBROS DE REGISTROS, LIBROS DE CONTABILIDAD, CUADE | 3,000,000 | 0 | 3,000,000 | 0 | 3,000,000 | 0 | 0 | 3,000,000 | 0 | 0 |
| 25520210304 QUÍMICOS BÁSICOS | 26,000,000 | -66,800 | 25,933,200 | 0 | 25,933,200 | 0 | 0 | 25,933,200 | 0 | 0 |
| 255202103040131 QUÍMICOS ORGÁNICOS BÁSICOS - FIN - FAC INGENIERIA | 16,000,000 | -66,800 | 15,933,200 | 0 | 15,933,200 | 0 | 0 | 15,933,200 | 0 | 0 |
| 255202103040231 PRODUCTOS QUÍMICOS INORGÁNICOS BÁSICOS N.C.P. - FI | 10,000,000 | 0 | 10,000,000 | 0 | 10,000,000 | 0 | 0 | 10,000,000 | 0 | 0 |
| 25520210305 OTROS PRODUCTOS QUÍMICOS | 27,000,000 | 0 | 27,000,000 | 5,000,000 | 22,000,000 | 4,596,798 | 403,202 | 22,403,202 | 1,968,800 | 2,627,998 |

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| 25 FONDOS ESPECIALES ** | | | | | | | | | | |
| FIBRAS ARTIFICIALES (O FIBRAS INDUSTRIALES HECHAS POR E | | | | | | | | | | |
| 255202103050131 PINTURAS Y BARNICES Y PRODUCTOS RELACIONADOS COLOR | 17,000,000 | 0 | 17,000,000 | 5,000,000 | 12,000,000 | 4,596,798 | 403,202 | 12,403,202 | 1,968,800 | 2,627,998 |
| 255202103050431 PRODUCTOS QUÍMICOS N.C.P. - FIN - FAC INGENIERIA - | 10,000,000 | 0 | 10,000,000 | 0 | 10,000,000 | 0 | 0 | 10,000,000 | 0 | 0 |
| 25520210306 PRODUCTOS DE CAUCHO Y PLÁSTICO | 3,000,000 | -684,491 | 2,315,509 | 0 | 2,315,509 | 0 | 0 | 2,315,509 | 0 | 0 |
| 255202103060930 OTROS PRODUCTOS PLÁSTICOS - FIN - FAC INGENIERIA - | 1,000,000 | -684,491 | 315,509 | 0 | 315,509 | 0 | 0 | 315,509 | 0 | 0 |
| 255202103060931 OTROS PRODUCTOS PLÁSTICOS - FIN - FAC INGENIERIA - | 2,000,000 | 0 | 2,000,000 | 0 | 2,000,000 | 0 | 0 | 2,000,000 | 0 | 0 |
| 25520210307 VIDRIO Y PRODUCTOS DE VIDRIO Y OTROS PRODUCTOS NO METÁLICOS N.C.P. | 0 | 1,000,000 | 1,000,000 | 1,000,000 | 0 | 999,600 | 400 | 400 | 999,600 | 0 |
| 255202103070131 VIDRIO Y PRODUCTOS DE VIDRIO - FIN - FAC INGENIERIA | 0 | 1,000,000 | 1,000,000 | 1,000,000 | 0 | 999,600 | 400 | 400 | 999,600 | 0 |
| 25520210308 OTROS BIENES TRANSPORTABLES N.C.P.(no clasificados en otra parte) | 20,400,000 | -16,900,000 | 3,500,000 | 0 | 3,500,000 | 0 | 0 | 3,500,000 | 0 | 0 |
| 25520210308010230 MUEBLES, DEL TIPO UTILIZADO EN OFICINAS - FIN - FA | 1,900,000 | -1,900,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 25520210308010331 MUEBLES DE MADERA, DEL TIPO UTILIZADO EN LA COCINA | 1,000,000 | 0 | 1,000,000 | 0 | 1,000,000 | 0 | 0 | 1,000,000 | 0 | 0 |
| 255202103080930 OTROS ARTÍCULOS MANUFACTURADOS N.C.P. - FIN - FAC | 15,000,000 | -15,000,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 255202103080931 OTROS ARTÍCULOS MANUFACTURADOS N.C.P. - FIN - FAC | 2,500,000 | 0 | 2,500,000 | 0 | 2,500,000 | 0 | 0 | 2,500,000 | 0 | 0 |
| 255202104 PRODUCTOS METÁLICOS Y PAQUETES DE SOFTWARE | 90,173,746 | -55,831,814 | 34,341,932 | 12,841,932 | 21,500,000 | 11,081,932 | 1,760,000 | 23,260,000 | 11,081,932 | 0 |
| 2552021040230 PRODUCTOS METÁLICOS ELABORADOS (EXCEPTO MAQUINARIA | 10,000,000 | -6,288,068 | 3,711,932 | 3,711,932 | 0 | 3,711,932 | 0 | 0 | 3,711,932 | 0 |
| 2552021040231 PRODUCTOS METÁLICOS ELABORADOS (EXCEPTO MAQUINARIA | 500,000 | 0 | 500,000 | 0 | 500,000 | 0 | 0 | 500,000 | 0 | 0 |
| 25520210403 MAQUINARIA PARA USO GENERAL | 58,673,746 | -58,673,746 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 255202104030930 OTRAS MÁQUINAS PARA USOS GENERALES Y SUS PARTES Y | 58,673,746 | -58,673,746 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 25520210404 MAQUINARIA PARA USOS ESPECIALES | 16,000,000 | 4,970,000 | 20,970,000 | 4,970,000 | 16,000,000 | 4,970,000 | 0 | 16,000,000 | 4,970,000 | 0 |
| 255202104040531 MAQUINARIA PARA LA ELABORACIÓN DE ALIMENTOS, BEBID | 16,000,000 | 0 | 16,000,000 | 0 | 16,000,000 | 0 | 0 | 16,000,000 | 0 | 0 |
| 255202104040930 OTRA MAQUINARIA PARA USOS ESPECIALES Y SUS PARTES | 0 | 4,970,000 | 4,970,000 | 4,970,000 | 0 | 4,970,000 | 0 | 0 | 4,970,000 | 0 |
| 25520210406 MAQUINARIA Y APARATOS ELÉCTRICOS | 3,000,000 | 0 | 3,000,000 | 0 | 3,000,000 | 0 | 0 | 3,000,000 | 0 | 0 |

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|---|---------------------|---------------------------|------------------------|--------------|------------------------|-------------|----------------------------|------------------|--------------|--------------------------|
| 25 FONDOS ESPECIALES ** | | | | | | | | | | |
| 255202104060231 APARATOS DE CONTROL ELÉCTRICO Y DISTRIBUCIÓN DE EL | 2,500,000 | 0 | 2,500,000 | 0 | 2,500,000 | 0 | 0 | 2,500,000 | 0 | 0 |
| 255202104060331 HILOS Y CABLES AISLADOS CABLE DE FIBRA ÓPTICA - FI | 500,000 | 0 | 500,000 | 0 | 500,000 | 0 | 0 | 500,000 | 0 | 0 |
| 25520210407 EQUIPO Y APARATOS DE RADIO, TELEVISIÓN Y COMUNICACIONES | 2,000,000 | 2,000,000 | 4,000,000 | 2,000,000 | 2,000,000 | 240,000 | 1,760,000 | 3,760,000 | 240,000 | 0 |
| 255202104070231 APARATOS TRANSMISORES DE TELEVISIÓN Y RADIO TELEVI | 1,000,000 | 0 | 1,000,000 | 0 | 1,000,000 | 0 | 0 | 1,000,000 | 0 | 0 |
| 255202104070331 RADIORRECEPTORES Y RECEPTORES DE TELEVISIÓN APARAT | 1,000,000 | 2,000,000 | 3,000,000 | 2,000,000 | 1,000,000 | 240,000 | 1,760,000 | 2,760,000 | 240,000 | 0 |
| 25520210408 APARATOS MÉDICOS, INSTRUMENTOS ÓPTICOS Y DE PRECISIÓN, RELOJES | 0 | 2,160,000 | 2,160,000 | 2,160,000 | 0 | 2,160,000 | 0 | 0 | 2,160,000 | 0 |
| 255202104080230 INSTRUMENTOS Y APARATOS DE MEDICIÓN, VERIFICACIÓN, ADQUISICIÓN DE SERVICIOS | 0 | 2,160,000 | 2,160,000 | 2,160,000 | 0 | 2,160,000 | 0 | 0 | 2,160,000 | 0 |
| 2552022 ADQUISICIÓN DE SERVICIOS | 1,416,888,373 | 125,492,193 | 1,542,380,566 | 789,477,961 | 752,902,605 | 668,825,866 | 120,652,095 | 873,554,700 | 548,926,903 | 119,898,963 |
| 255202206 SERVICIOS DE ALOJAMIENTO SERVICIOS DE SUMINISTRO DE COMIDAS Y BEBIDAS SERVICIOS | 98,589,870 | 45,415,000 | 144,004,870 | 4,072,000 | 139,932,870 | 1,072,000 | 3,000,000 | 142,932,870 | 1,072,000 | 0 |
| 25520220603 ALOJAMIENTO SERVICIOS DE SUMINISTROS DE COMIDAS Y BEBIDAS | 84,400,000 | 45,415,000 | 129,815,000 | 4,072,000 | 125,743,000 | 1,072,000 | 3,000,000 | 128,743,000 | 1,072,000 | 0 |
| 255202206030130 SERVICIOS DE ALOJAMIENTO PARA ESTANCIAS CORTAS - F | 0 | 9,990,000 | 9,990,000 | 0 | 9,990,000 | 0 | 0 | 9,990,000 | 0 | 0 |
| 255202206030131 SERVICIOS DE ALOJAMIENTO PARA ESTANCIAS CORTAS - F | 16,000,000 | 0 | 16,000,000 | 0 | 16,000,000 | 0 | 0 | 16,000,000 | 0 | 0 |
| 255202206030330 SERVICIOS DE SUMINISTRO DE COMIDAS - FIN - FAC ING | 0 | 12,000,000 | 12,000,000 | 0 | 12,000,000 | 0 | 0 | 12,000,000 | 0 | 0 |
| 255202206030331 SERVICIOS DE SUMINISTRO DE COMIDAS - FIN - FAC ING | 8,400,000 | 0 | 8,400,000 | 0 | 8,400,000 | 0 | 0 | 8,400,000 | 0 | 0 |
| 2552022060430 SERVICIOS DE TRANSPORTE DE PASAJEROS - FIN - FAC I | 2,000,000 | 23,425,000 | 25,425,000 | 0 | 25,425,000 | 0 | 0 | 25,425,000 | 0 | 0 |
| 2552022060431 SERVICIOS DE TRANSPORTE DE PASAJEROS - FIN - FAC I | 58,000,000 | 0 | 58,000,000 | 4,072,000 | 53,928,000 | 1,072,000 | 3,000,000 | 56,928,000 | 1,072,000 | 0 |
| 25520220607 SERVICIOS DE APOYO AL TRANSPORTE | 14,189,870 | 0 | 14,189,870 | 0 | 14,189,870 | 0 | 0 | 14,189,870 | 0 | 0 |
| 255202206070931 OTROS SERVICIOS DE APOYO AL TRANSPORTE - FIN - FAC | 14,189,870 | 0 | 14,189,870 | 0 | 14,189,870 | 0 | 0 | 14,189,870 | 0 | 0 |
| 255202208 SERVICIOS PRESTADOS A LAS EMPRESAS Y SERVICIOS DE PRODUCCIÓN | 278,400,480 | 51,950,332 | 330,350,812 | 228,143,460 | 102,207,352 | 222,718,700 | 5,424,760 | 107,632,112 | 207,512,723 | 15,205,977 |
| 25520220803 OTROS SERVICIOS PROFESIONALES, CIENTÍFICOS Y TÉCNICOS | 34,000,000 | 3,332,000 | 37,332,000 | 3,332,000 | 34,000,000 | 3,332,000 | 0 | 34,000,000 | 3,332,000 | 0 |
| 25520220803010330 SERVICIOS DE TECNOLOGÍA DE LA INFORMACIÓN (TI) DE | 0 | 3,332,000 | 3,332,000 | 3,332,000 | 0 | 3,332,000 | 0 | 0 | 3,332,000 | 0 |
| 255202208030631 SERVICIOS DE PUBLICIDAD Y EL SUMINISTRO DE ESPACIO | 34,000,000 | 0 | 34,000,000 | 0 | 34,000,000 | 0 | 0 | 34,000,000 | 0 | 0 |
| 25520220805 SERVICIOS DE SOPORTE | 239,400,480 | 48,618,332 | 288,018,812 | 224,811,460 | 63,207,352 | 219,386,700 | 5,424,760 | 68,632,112 | 204,180,723 | 15,205,977 |
| 25520220805090430 SERVICIOS ADMINISTRATIVOS | 82,500,000 | -21,366,668 | 61,133,332 | 54,526,665 | 6,606,667 | 54,526,665 | 0 | 6,606,667 | 48,299,996 | 6,226,669 |

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|--|---------------------|---------------------------|------------------------|--------------|------------------------|-------------|----------------------------|------------------|--------------|--------------------------|
| 25 FONDOS ESPECIALES ** | | | | | | | | | | |
| COMBINADOS DE OFICINA - | | | | | | | | | | |
| 25520220805090431 SERVICIOS ADMINISTRATIVOS COMBINADOS DE OFICINA - | 156,900,480 | 7,000,000 | 163,900,480 | 135,315,795 | 28,584,685 | 129,891,035 | 5,424,760 | 34,009,445 | 120,911,727 | 8,979,308 |
| 25520220805090530 SERVICIOS AUXILIARES ESPECIALIZADOS DE OFICINA - F | 0 | 62,985,000 | 62,985,000 | 34,969,000 | 28,016,000 | 34,969,000 | 0 | 28,016,000 | 34,969,000 | 0 |
| 25520220809 OTROS SERVICIOS DE FABRICACIÓN SERVICIOS DE EDICIÓN, IMPRESIÓN Y REPRODUCCIÓN SE | 5,000,000 | 0 | 5,000,000 | 0 | 5,000,000 | 0 | 0 | 5,000,000 | 0 | 0 |
| 255202208090131 SERVICIOS DE EDICIÓN, IMPRESIÓN Y REPRODUCCIÓN - | 5,000,000 | 0 | 5,000,000 | 0 | 5,000,000 | 0 | 0 | 5,000,000 | 0 | 0 |
| 255202209 SERVICIOS PARA LA COMUNIDAD, SOCIALES Y PERSONALES | 1,039,898,023 | 28,126,861 | 1,068,024,884 | 557,262,501 | 510,762,383 | 445,035,166 | 112,227,335 | 622,989,718 | 340,342,180 | 104,692,986 |
| 25520220902 SERVICIOS DE EDUCACIÓN | 1,001,898,023 | 29,047,377 | 1,030,945,400 | 552,730,737 | 478,214,663 | 443,799,230 | 108,931,507 | 587,146,170 | 339,106,244 | 104,692,986 |
| 2552022090205020213 INCENTIVOS COORDINACIÓN - FIN - POSGRADOS | 82,263,281 | -5,000,000 | 77,263,281 | 32,232,326 | 45,030,955 | 22,761,737 | 9,470,589 | 54,501,544 | 22,761,737 | 0 |
| 2552022090205020223 ACTIVIDADES ACADEMICAS REMUNERADAS - FIN - POSGRAD | 738,287,676 | -50,000,000 | 688,287,676 | 297,224,165 | 391,063,511 | 197,763,247 | 99,460,918 | 490,524,429 | 137,247,175 | 60,516,072 |
| 2552022090209190130 INCENTIVOS COORDINACIÓN - FIN - FAC INGENIERIA - E | 36,255,012 | -27,196,483 | 9,058,529 | 6,305,562 | 2,752,967 | 6,305,562 | 0 | 2,752,967 | 6,305,562 | 0 |
| 2552022090209190230 ACTIVIDADES ACADEMICAS REMUNERADAS - FIN - FAC ING | 108,641,814 | 90,343,862 | 198,985,676 | 195,577,020 | 3,408,656 | 195,577,020 | 0 | 3,408,656 | 153,816,772 | 41,760,248 |
| 2552022090209200231 SERVICIOS DE APOYO EDUCATIVO (CAPACITACIÓN) - FIN - | 9,000,000 | 0 | 9,000,000 | 575,000 | 8,425,000 | 575,000 | 0 | 8,425,000 | 575,000 | 0 |
| 255202209020930 OTROS TIPOS DE EDUCACIÓN Y SERVICIOS DE APOYO EDUC | 0 | 20,899,998 | 20,899,998 | 20,816,664 | 83,334 | 20,816,664 | 0 | 83,334 | 18,399,998 | 2,416,666 |
| 255202209020931 OTROS TIPOS DE EDUCACIÓN Y SERVICIOS DE APOYO EDUC | 27,450,240 | 0 | 27,450,240 | 0 | 27,450,240 | 0 | 0 | 27,450,240 | 0 | 0 |
| 25520220907 OTROS SERVICIOS | 38,000,000 | -920,516 | 37,079,484 | 4,531,764 | 32,547,720 | 1,235,936 | 3,295,828 | 35,843,548 | 1,235,936 | 0 |
| 2552022100130 VIÁTICOS DE LOS FUNCIONARIOS EN COMISIÓN - FIN - F | 10,000,000 | -112,516 | 9,887,484 | 0 | 9,887,484 | 0 | 0 | 9,887,484 | 0 | 0 |
| 2552022100131 VIÁTICOS DE LOS FUNCIONARIOS EN COMISIÓN - FIN - F | 28,000,000 | -808,000 | 27,192,000 | 4,531,764 | 22,660,236 | 1,235,936 | 3,295,828 | 25,956,064 | 1,235,936 | 0 |
| 2561 GASTOS DE PERSONAL | 52,000,000 | 0 | 52,000,000 | 3,180,000 | 48,820,000 | 3,180,000 | 0 | 48,820,000 | 3,180,000 | 0 |
| 256102 PERSONAL SUPERNUMERARIO Y PLANTA TEMPORAL | 52,000,000 | 0 | 52,000,000 | 3,180,000 | 48,820,000 | 3,180,000 | 0 | 48,820,000 | 3,180,000 | 0 |
| 2561021 SALARIO | 52,000,000 | 0 | 52,000,000 | 3,180,000 | 48,820,000 | 3,180,000 | 0 | 48,820,000 | 3,180,000 | 0 |
| 256102101 FACTORES SALARIALES COMUNES | 52,000,000 | 0 | 52,000,000 | 3,180,000 | 48,820,000 | 3,180,000 | 0 | 48,820,000 | 3,180,000 | 0 |
| 25610210110 PRIMA DE VACACIONES | 52,000,000 | 0 | 52,000,000 | 3,180,000 | 48,820,000 | 3,180,000 | 0 | 48,820,000 | 3,180,000 | 0 |
| 2561021011132 VIÁTICOS DE LOS FUNCIONARIOS EN COMISIÓN - FEN - F | 35,000,000 | 0 | 35,000,000 | 3,180,000 | 31,820,000 | 3,180,000 | 0 | 31,820,000 | 3,180,000 | 0 |
| 2561021011133 VIÁTICOS DE LOS FUNCIONARIOS EN COMISIÓN - FEN - F | 17,000,000 | 0 | 17,000,000 | 0 | 17,000,000 | 0 | 0 | 17,000,000 | 0 | 0 |

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|--|---------------------|---------------------------|------------------------|---------------|------------------------|---------------|----------------------------|------------------|---------------|--------------------------|
| 25 FONDOS ESPECIALES ** | | | | | | | | | | |
| 25611 TRANSFERENCIAS INTERNAS | 723,740,277 | 813,776,807 | 1,537,517,084 | 1,258,375,800 | 279,141,284 | 1,258,375,800 | 0 | 279,141,284 | 112,121,836 | 1,146,253,964 |
| 2561101 TRANSFERENCIAS INTERNAS | 723,740,277 | 813,776,807 | 1,537,517,084 | 1,258,375,800 | 279,141,284 | 1,258,375,800 | 0 | 279,141,284 | 112,121,836 | 1,146,253,964 |
| 25611011 TRANSFERENCIAS INTERNAS | 723,740,277 | 813,776,807 | 1,537,517,084 | 1,258,375,800 | 279,141,284 | 1,258,375,800 | 0 | 279,141,284 | 112,121,836 | 1,146,253,964 |
| 2561101101 TRANSFERENCIAS INTERNAS | 723,740,277 | 813,776,807 | 1,537,517,084 | 1,258,375,800 | 279,141,284 | 1,258,375,800 | 0 | 279,141,284 | 112,121,836 | 1,146,253,964 |
| 256110110101 TRANSFERENCIAS INTERNAS | 723,740,277 | 813,776,807 | 1,537,517,084 | 1,258,375,800 | 279,141,284 | 1,258,375,800 | 0 | 279,141,284 | 112,121,836 | 1,146,253,964 |
| 2561101101010132 GASTOS BANCARIOS (GMF) FEN - EXTENSION | 50,178,764 | -2,612,000 | 47,566,764 | 9,665,675 | 37,901,089 | 9,665,675 | 0 | 37,901,089 | 8,704,852 | 960,823 |
| 2561101101010232 SERVICIOS PÚBLICOS FEN - EXTENSION | 3,000,000 | 0 | 3,000,000 | 1,423,500 | 1,576,500 | 1,423,500 | 0 | 1,576,500 | 0 | 1,423,500 |
| 2561101101010332 ARRENDAMIENTO PLANTA FÍSICA USCO FEN - EXTENSION | 15,840,000 | 22,280,000 | 38,120,000 | 37,280,000 | 840,000 | 37,280,000 | 0 | 840,000 | 0 | 37,280,000 |
| 2561101101010432 FORTALECIMIENTO EQUIPO HUMANO OPERATIVO DE LOS FON | 60,500,000 | 27,710,943 | 88,210,943 | 87,709,282 | 501,661 | 87,709,282 | 0 | 501,661 | 0 | 87,709,282 |
| 2561101101010532 PÓLIZA DE SEGUROS DE BIENES MUEBLES FEN - EXTENSION | 5,000,000 | 0 | 5,000,000 | 1,488,346 | 3,511,654 | 1,488,346 | 0 | 3,511,654 | 0 | 1,488,346 |
| 2561101101010732 EXCEDENTES USCO FEN - EXTENSION | 135,308,614 | 405,621,057 | 540,929,671 | 538,619,301 | 2,310,370 | 538,619,301 | 0 | 2,310,370 | 0 | 538,619,301 |
| 2561101101010832 EXCEDENTES FACULTAD FEN - EXTENSION | 120,052,100 | 360,776,807 | 480,828,907 | 478,772,712 | 2,056,195 | 478,772,712 | 0 | 2,056,195 | 0 | 478,772,712 |
| 2561101101010933 GASTOS BANCARIOS (GMF) FEN - POSGRADOS | 4,727,600 | 0 | 4,727,600 | 1,369,896 | 3,357,704 | 1,369,896 | 0 | 3,357,704 | 1,369,896 | 0 |
| 2561101101011033 SERVICIOS PÚBLICOS FEN - POSGRADOS | 13,262,000 | 0 | 13,262,000 | 6,452,800 | 6,809,200 | 6,452,800 | 0 | 6,809,200 | 6,452,800 | 0 |
| 2561101101011133 ARRENDAMIENTO PLANTA FÍSICA USCO FEN - POSGRADOS | 15,050,000 | 0 | 15,050,000 | 5,464,422 | 9,585,578 | 5,464,422 | 0 | 9,585,578 | 5,464,422 | 0 |
| 2561101101011233 FORTALECIMIENTO EQUIPO HUMANO OPERATIVO DE LOS FON | 8,429,324 | 0 | 8,429,324 | 3,390,833 | 5,038,491 | 3,390,833 | 0 | 5,038,491 | 3,390,833 | 0 |
| 2561101101011333 PÓLIZA DE SEGUROS DE BIENES MUEBLES FEN - POSGRADO | 162,000 | 0 | 162,000 | 0 | 162,000 | 0 | 0 | 162,000 | 0 | 0 |
| 2561101101011533 EXCEDENTES USCO FEN - POSGRADOS | 154,709,934 | 0 | 154,709,934 | 45,920,665 | 108,789,269 | 45,920,665 | 0 | 108,789,269 | 45,920,665 | 0 |
| 2561101101011633 EXCEDENTES FACULTAD FEN - POSGRADOS | 137,519,941 | 0 | 137,519,941 | 40,818,368 | 96,701,573 | 40,818,368 | 0 | 96,701,573 | 40,818,368 | 0 |
| 2562 ADQUISICIÓN DE BIENES Y SERVICIOS | 4,190,115,235 | -813,776,807 | 3,376,338,428 | 1,856,665,992 | 1,519,672,436 | 1,855,235,991 | 1,430,001 | 1,521,102,437 | 1,594,725,375 | 260,510,616 |
| 256202 ADQUISICIONES DIFERENTES DE ACTIVOS | 4,190,115,235 | -813,776,807 | 3,376,338,428 | 1,856,665,992 | 1,519,672,436 | 1,855,235,991 | 1,430,001 | 1,521,102,437 | 1,594,725,375 | 260,510,616 |
| 2562021 MATERIALES Y SUMINISTROS | 651,631,179 | -10,500,000 | 641,131,179 | 147,218,314 | 493,912,865 | 147,218,314 | 0 | 493,912,865 | 147,218,314 | 0 |
| 256202100 AGRICULTURA, SILVICULTURA Y PRODUCTOS DE LA PESCA | 65,000,000 | 0 | 65,000,000 | 15,400,000 | 49,600,000 | 15,400,000 | 0 | 49,600,000 | 15,400,000 | 0 |
| 25620210003 PRODUCTOS DE LA SILVICULTURA Y DE LA EXPLOTACIÓN FORESTAL | 65,000,000 | 0 | 65,000,000 | 15,400,000 | 49,600,000 | 15,400,000 | 0 | 49,600,000 | 15,400,000 | 0 |
| 2562021000432 PESCADO Y OTROS PRODUCTOS DE LA PESCA - FEN - FAC | 65,000,000 | 0 | 65,000,000 | 15,400,000 | 49,600,000 | 15,400,000 | 0 | 49,600,000 | 15,400,000 | 0 |
| 256202102 PRODUCTOS ALIMENTICIOS, BEBIDAS Y TABACO TEXTILES, PRENDAS DE VESTIR Y PRODUCTOS | 121,500,000 | 0 | 121,500,000 | 0 | 121,500,000 | 0 | 0 | 121,500,000 | 0 | 0 |
| 2562021020932 CUEROS Y PRODUCTOS DE CUERO. CALZADO - FACIEN | 22,000,000 | 0 | 22,000,000 | 0 | 22,000,000 | 0 | 0 | 22,000,000 | 0 | 0 |

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|--|---------------------|---------------------------|------------------------|--------------|------------------------|-------------|----------------------------|------------------|--------------|--------------------------|
| 25 FONDOS ESPECIALES ** | | | | | | | | | | |
| 25620210203 PRODUCTOS DE MOLINERÍA, ALMIDONES Y PRODUCTOS DERIVADOS DEL ALMIDÓN OTROS PRODUC | 15,000,000 | 0 | 15,000,000 | 0 | 15,000,000 | 0 | 0 | 15,000,000 | 0 | 0 |
| 256202102030332 PREPARACIONES UTILIZADAS EN LA ALIMENTACIÓN DE ANI | 15,000,000 | 0 | 15,000,000 | 0 | 15,000,000 | 0 | 0 | 15,000,000 | 0 | 0 |
| 25620210204 BEBIDAS | 84,500,000 | 0 | 84,500,000 | 0 | 84,500,000 | 0 | 0 | 84,500,000 | 0 | 0 |
| 2562021020732 ARTÍCULOS TEXTILES (EXCEPTO PRENDAS DE VESTIR) - F | 19,500,000 | 0 | 19,500,000 | 0 | 19,500,000 | 0 | 0 | 19,500,000 | 0 | 0 |
| 2562021020832 DOTACIÓN (PRENDAS DE VESTIR Y CALZADO) - FEN - FAC | 65,000,000 | 0 | 65,000,000 | 0 | 65,000,000 | 0 | 0 | 65,000,000 | 0 | 0 |
| 256202103 OTROS BIENES TRANSPORTABLES (EXCEPTO PRODUCTOS METÁLICOS, MAQUINARIA Y EQUIPO) | 228,721,179 | -12,350,984 | 216,370,195 | 7,699,322 | 208,670,873 | 7,699,322 | 0 | 208,670,873 | 7,699,322 | 0 |
| 25620210302 PASTA O PULPA, PAPEL Y PRODUCTOS DE PAPEL IMPRESOS Y ARTÍCULOS RELACIONADOS | 32,320,195 | 0 | 32,320,195 | 2,335,704 | 29,984,491 | 2,335,704 | 0 | 29,984,491 | 2,335,704 | 0 |
| 256202103020132 PASTA DE PAPEL, PAPEL Y CARTÓN - FEN - FAC CIENC E | 16,000,000 | 0 | 16,000,000 | 0 | 16,000,000 | 0 | 0 | 16,000,000 | 0 | 0 |
| 256202103020133 PASTA DE PAPEL, PAPEL Y CARTÓN - FEN - FAC CIENC E | 11,820,195 | 0 | 11,820,195 | 2,335,704 | 9,484,491 | 2,335,704 | 0 | 9,484,491 | 2,335,704 | 0 |
| 256202103020233 LIBROS IMPRESOS - FEN - FAC CIENC EXAC Y NAT - PO | 4,500,000 | 0 | 4,500,000 | 0 | 4,500,000 | 0 | 0 | 4,500,000 | 0 | 0 |
| 25620210304 QUÍMICOS BÁSICOS | 10,000,000 | 0 | 10,000,000 | 0 | 10,000,000 | 0 | 0 | 10,000,000 | 0 | 0 |
| 256202103040132 QUÍMICOS ORGÁNICOS BÁSICOS - FEN - FAC CIENC EXAC | 5,000,000 | 0 | 5,000,000 | 0 | 5,000,000 | 0 | 0 | 5,000,000 | 0 | 0 |
| 256202103040732 PLÁSTICOS EN FORMAS PRIMARIAS - FEN - FAC CIENC EX | 5,000,000 | 0 | 5,000,000 | 0 | 5,000,000 | 0 | 0 | 5,000,000 | 0 | 0 |
| 25620210305 OTROS PRODUCTOS QUÍMICOS FIBRAS ARTIFICIALES (O FIBRAS INDUSTRIALES HECHAS POR E | 82,178,764 | -11,678,764 | 70,500,000 | 3,437,499 | 67,062,501 | 3,437,499 | 0 | 67,062,501 | 3,437,499 | 0 |
| 256202103050132 PINTURAS Y BARNICES Y PRODUCTOS RELACIONADOS COLOR | 16,000,000 | 0 | 16,000,000 | 3,437,499 | 12,562,501 | 3,437,499 | 0 | 12,562,501 | 3,437,499 | 0 |
| 256202103050133 PINTURAS Y BARNICES Y PRODUCTOS RELACIONADOS COLOR | 3,500,000 | 0 | 3,500,000 | 0 | 3,500,000 | 0 | 0 | 3,500,000 | 0 | 0 |
| 256202103050232 PRODUCTOS FARMACÉUTICOS - FEN - FAC CIENC EXAC Y N | 12,000,000 | 0 | 12,000,000 | 0 | 12,000,000 | 0 | 0 | 12,000,000 | 0 | 0 |
| 256202103050332 JABÓN, PREPARADOS PARA LIMPIEZA, PERFUMES Y PREPAR | 5,000,000 | 0 | 5,000,000 | 0 | 5,000,000 | 0 | 0 | 5,000,000 | 0 | 0 |
| 256202103050432 PRODUCTOS QUÍMICOS N.C.P. - FEN - FAC CIENC EXAC Y | 45,678,764 | -11,678,764 | 34,000,000 | 0 | 34,000,000 | 0 | 0 | 34,000,000 | 0 | 0 |
| 25620210306 PRODUCTOS DE CAUCHO Y PLÁSTICO | 37,172,220 | -672,220 | 36,500,000 | 545,008 | 35,954,992 | 545,008 | 0 | 35,954,992 | 545,008 | 0 |
| 256202103060332 SEMIMANUFACTURAS DE PLÁSTICO - FEN - FAC CIENC EXA | 500,000 | 0 | 500,000 | 0 | 500,000 | 0 | 0 | 500,000 | 0 | 0 |
| 256202103060432 PRODUCTOS DE EMPAQUE Y | 25,000,000 | 0 | 25,000,000 | 0 | 25,000,000 | 0 | 0 | 25,000,000 | 0 | 0 |

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| 25 FONDOS ESPECIALES ** | | | | | | | | | | |
| ENVASADO, DE PLÁSTICO - FEN | | | | | | | | | | |
| 256202103060932 OTROS PRODUCTOS PLÁSTICOS - FEN - FAC CIENC EXAC Y | 11,672,220 | -672,220 | 11,000,000 | 545,008 | 10,454,992 | 545,008 | 0 | 10,454,992 | 545,008 | 0 |
| 25620210307 VIDRIO Y PRODUCTOS DE VIDRIO Y OTROS PRODUCTOS NO METÁLICOS N.C.P. | 23,050,000 | 0 | 23,050,000 | 0 | 23,050,000 | 0 | 0 | 23,050,000 | 0 | 0 |
| 256202103070132 VIDRIO Y PRODUCTOS DE VIDRIO - FEN - FAC CIENC EXA | 23,000,000 | 0 | 23,000,000 | 0 | 23,000,000 | 0 | 0 | 23,000,000 | 0 | 0 |
| 256202103070432 YESO, CAL Y CEMENTO - FEN - FAC CIENC EXAC Y NAT - | 50,000 | 0 | 50,000 | 0 | 50,000 | 0 | 0 | 50,000 | 0 | 0 |
| 25620210308 OTROS BIENES TRANSPORTABLES N.C.P.(no clasificados en otra parte) | 44,000,000 | 0 | 44,000,000 | 1,381,111 | 42,618,889 | 1,381,111 | 0 | 42,618,889 | 1,381,111 | 0 |
| 256202103080432 ARTÍCULOS DE DEPORTE - FEN - FAC CIENC EXAC Y NAT | 40,000,000 | 0 | 40,000,000 | 0 | 40,000,000 | 0 | 0 | 40,000,000 | 0 | 0 |
| 256202103080932 OTROS ARTÍCULOS MANUFACTURADOS N.C.P. - FEN - FAC | 4,000,000 | 0 | 4,000,000 | 1,381,111 | 2,618,889 | 1,381,111 | 0 | 2,618,889 | 1,381,111 | 0 |
| 256202104 PRODUCTOS METÁLICOS Y PAQUETES DE SOFTWARE | 236,410,000 | 1,850,984 | 238,260,984 | 124,118,992 | 114,141,992 | 124,118,992 | 0 | 114,141,992 | 124,118,992 | 0 |
| 2562021040132 METALES BÁSICOS - FEN - FAC CIENC EXAC Y NAT - EXT | 700,000 | 0 | 700,000 | 0 | 700,000 | 0 | 0 | 700,000 | 0 | 0 |
| 2562021040232 PRODUCTOS METÁLICOS ELABORADOS (EXCEPTO MAQUINARIA | 2,000,000 | 0 | 2,000,000 | 24,690 | 1,975,310 | 24,690 | 0 | 1,975,310 | 24,690 | 0 |
| 25620210403 MAQUINARIA PARA USO GENERAL | 10,000,000 | 0 | 10,000,000 | 0 | 10,000,000 | 0 | 0 | 10,000,000 | 0 | 0 |
| 256202104030232 BOMBAS, COMPRESORES, MOTORES DE FUERZA HIDRÁULICA | 10,000,000 | 0 | 10,000,000 | 0 | 10,000,000 | 0 | 0 | 10,000,000 | 0 | 0 |
| 25620210405 MAQUINARIA DE OFICINA, CONTABILIDAD E INFORMÁTICA | 66,200,000 | 1,850,984 | 68,050,984 | 0 | 68,050,984 | 0 | 0 | 68,050,984 | 0 | 0 |
| 256202104050232 MAQUINARIA DE INFORMÁTICA Y SUS PARTES, PIEZAS Y A | 50,000,000 | 1,850,984 | 51,850,984 | 0 | 51,850,984 | 0 | 0 | 51,850,984 | 0 | 0 |
| 256202104050233 MAQUINARIA DE INFORMÁTICA Y SUS PARTES, PIEZAS Y A | 16,200,000 | 0 | 16,200,000 | 0 | 16,200,000 | 0 | 0 | 16,200,000 | 0 | 0 |
| 25620210406 MAQUINARIA Y APARATOS ELÉCTRICOS | 5,000,000 | 0 | 5,000,000 | 0 | 5,000,000 | 0 | 0 | 5,000,000 | 0 | 0 |
| 256202104060432 ACUMULADORES, PILAS Y BATERÍAS PRIMARIAS Y SUS PAR | 5,000,000 | 0 | 5,000,000 | 0 | 5,000,000 | 0 | 0 | 5,000,000 | 0 | 0 |
| 25620210407 EQUIPO Y APARATOS DE RADIO, TELEVISIÓN Y COMUNICACIONES | 25,010,000 | 0 | 25,010,000 | 3,407,950 | 21,602,050 | 3,407,950 | 0 | 21,602,050 | 3,407,950 | 0 |
| 256202104070132 VÁLVULAS Y TUBOS ELECTRÓNICOS COMPONENTES ELECTRÓN | 500,000 | 0 | 500,000 | 0 | 500,000 | 0 | 0 | 500,000 | 0 | 0 |
| 256202104070332 RADIORRECEPTORES Y RECEPTORES DE TELEVISIÓN APARAT | 5,000,000 | 0 | 5,000,000 | 0 | 5,000,000 | 0 | 0 | 5,000,000 | 0 | 0 |
| 256202104070533 DISCOS, CINTAS, DISPOSITIVOS DE ALMACENAMIENTO EN | 4,510,000 | 0 | 4,510,000 | 0 | 4,510,000 | 0 | 0 | 4,510,000 | 0 | 0 |

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| 25 FONDOS ESPECIALES ** | | | | | | | | | | |
| 256202104070632 GRABACIONES DE AUDIO, VIDEO Y OTROS DISCOS, CINTAS | 15,000,000 | 0 | 15,000,000 | 3,407,950 | 11,592,050 | 3,407,950 | 0 | 11,592,050 | 3,407,950 | 0 |
| 25620210408 APARATOS MÉDICOS, INSTRUMENTOS ÓPTICOS Y DE PRECISIÓN, RELOJES | 127,500,000 | 0 | 127,500,000 | 120,686,352 | 6,813,648 | 120,686,352 | 0 | 6,813,648 | 120,686,352 | 0 |
| 256202104080132 APARATOS MÉDICOS Y QUIRÚRGICOS Y APARATOS ORTÉSICO | 5,000,000 | 0 | 5,000,000 | 0 | 5,000,000 | 0 | 0 | 5,000,000 | 0 | 0 |
| 256202104080232 INSTRUMENTOS Y APARATOS DE MEDICIÓN, VERIFICACIÓN, | 121,000,000 | 0 | 121,000,000 | 120,686,352 | 313,648 | 120,686,352 | 0 | 313,648 | 120,686,352 | 0 |
| 256202104080332 INSTRUMENTOS ÓPTICOS Y EQUIPO FOTOGRÁFICO PARTES, ADQUISICIÓN DE SERVICIOS | 1,500,000 | 0 | 1,500,000 | 0 | 1,500,000 | 0 | 0 | 1,500,000 | 0 | 0 |
| 2562022 ADQUISICIÓN DE SERVICIOS | 3,538,484,056 | -803,276,807 | 2,735,207,249 | 1,709,447,678 | 1,025,759,571 | 1,708,017,677 | 1,430,001 | 1,027,189,572 | 1,447,507,061 | 260,510,616 |
| 256202206 SERVICIOS DE ALOJAMIENTO SERVICIOS DE SUMINISTRO DE COMIDAS Y BEBIDAS SERVICIOS | 962,029,406 | -617,610,000 | 344,419,406 | 247,900,000 | 96,519,406 | 246,470,000 | 1,430,000 | 97,949,406 | 242,470,000 | 4,000,000 |
| 25620220603 ALOJAMIENTO SERVICIOS DE SUMINISTROS DE COMIDAS Y BEBIDAS | 948,029,406 | -617,610,000 | 330,419,406 | 247,900,000 | 82,519,406 | 246,470,000 | 1,430,000 | 83,949,406 | 242,470,000 | 4,000,000 |
| 256202206030132 SERVICIOS DE ALOJAMIENTO PARA ESTANCIAS CORTAS - F | 185,000,000 | -162,930,000 | 22,070,000 | 22,070,000 | 0 | 22,070,000 | 0 | 0 | 22,070,000 | 0 |
| 256202206030133 SERVICIOS DE ALOJAMIENTO PARA ESTANCIAS CORTAS - F | 25,500,000 | 0 | 25,500,000 | 4,380,000 | 21,120,000 | 3,880,000 | 500,000 | 21,620,000 | 1,880,000 | 2,000,000 |
| 256202206030332 SERVICIOS DE SUMINISTRO DE COMIDAS - FEN - FAC CIE | 167,000,000 | -149,430,000 | 17,570,000 | 17,570,000 | 0 | 17,570,000 | 0 | 0 | 17,570,000 | 0 |
| 256202206030333 SERVICIOS DE SUMINISTRO DE COMIDAS - FEN - FAC CIE | 25,000,000 | 0 | 25,000,000 | 4,400,000 | 20,600,000 | 3,900,000 | 500,000 | 21,100,000 | 1,900,000 | 2,000,000 |
| 2562022060432 SERVICIOS DE TRANSPORTE DE PASAJEROS - FEN - FAC C | 495,000,000 | -305,250,000 | 189,750,000 | 189,750,000 | 0 | 189,750,000 | 0 | 0 | 189,750,000 | 0 |
| 2562022060433 SERVICIOS DE TRANSPORTE DE PASAJEROS - FEN - FAC C | 50,529,406 | 0 | 50,529,406 | 9,730,000 | 40,799,406 | 9,300,000 | 430,000 | 41,229,406 | 9,300,000 | 0 |
| 25620220607 SERVICIOS DE APOYO AL TRANSPORTE | 14,000,000 | 0 | 14,000,000 | 0 | 14,000,000 | 0 | 0 | 14,000,000 | 0 | 0 |
| 256202206070633 SERVICIOS DE APOYO AL TRANSPORTE AÉREO - FEN - FAC | 8,000,000 | 0 | 8,000,000 | 0 | 8,000,000 | 0 | 0 | 8,000,000 | 0 | 0 |
| 2562022060832 SERVICIOS POSTALES Y DE MENSAJERÍA - FEN - FAC CIE | 6,000,000 | 0 | 6,000,000 | 0 | 6,000,000 | 0 | 0 | 6,000,000 | 0 | 0 |
| 256202207 SERVICIOS FINANCIEROS Y SERVICIOS CONEXOS, SERVICIOS INMOBILIARIOS Y SERVICIOS D | 56,000,000 | 10,000,000 | 66,000,000 | 18,832,861 | 47,167,139 | 18,832,861 | 0 | 47,167,139 | 17,954,361 | 878,500 |
| 25620220701 SERVICIOS FINANCIEROS Y SERVICIOS CONEXOS | 56,000,000 | 10,000,000 | 66,000,000 | 18,832,861 | 47,167,139 | 18,832,861 | 0 | 47,167,139 | 17,954,361 | 878,500 |
| 25620220701030332 SERVICIOS DE SEGUROS SOCIALES DE SALUD Y RIESGOS L | 56,000,000 | 0 | 56,000,000 | 10,600,000 | 45,400,000 | 10,600,000 | 0 | 45,400,000 | 9,721,500 | 878,500 |
| 2562022070103050632 SERVICIOS DE SEGURO DE CUMPLIMIENTO - FEN - FAC CI | 0 | 10,000,000 | 10,000,000 | 8,232,861 | 1,767,139 | 8,232,861 | 0 | 1,767,139 | 8,232,861 | 0 |
| 256202208 SERVICIOS PRESTADOS A LAS EMPRESAS Y SERVICIOS DE PRODUCCIÓN | 1,778,723,485 | -350,666,807 | 1,428,056,678 | 935,591,584 | 492,465,094 | 935,591,583 | 1 | 492,465,095 | 928,953,250 | 6,638,333 |

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|--|---------------------|---------------------------|------------------------|--------------|------------------------|-------------|----------------------------|------------------|--------------|--------------------------|
| 25 FONDOS ESPECIALES ** | | | | | | | | | | |
| 25620220801 SERVICIOS DE INVESTIGACIÓN Y DESARROLLO | 507,710,000 | -145,413,356 | 362,296,644 | 362,296,644 | 0 | 362,296,644 | 0 | 0 | 362,296,644 | 0 |
| 256202208010132 SERVICIOS DE INVESTIGACIÓN Y DESARROLLO EXPERIMENT | 507,710,000 | -145,413,356 | 362,296,644 | 362,296,644 | 0 | 362,296,644 | 0 | 0 | 362,296,644 | 0 |
| 25620220802 SERVICIOS JURÍDICOS Y CONTABLES | 137,000,000 | 0 | 137,000,000 | 44,499,998 | 92,500,002 | 44,499,997 | 1 | 92,500,003 | 43,166,664 | 1,333,333 |
| 256202208020132 SERVICIOS JURÍDICOS - FEN - FAC CIENC EXAC Y NAT - | 75,000,000 | 0 | 75,000,000 | 30,000,000 | 45,000,000 | 30,000,000 | 0 | 45,000,000 | 30,000,000 | 0 |
| 256202208020133 SERVICIOS JURÍDICOS - FEN - FAC CIENC EXAC Y NAT - | 62,000,000 | 0 | 62,000,000 | 14,499,998 | 47,500,002 | 14,499,997 | 1 | 47,500,003 | 13,166,664 | 1,333,333 |
| 25620220803 OTROS SERVICIOS PROFESIONALES, CIENTÍFICOS Y TÉCNICOS | 408,641,753 | -160,964,167 | 247,677,586 | 155,035,833 | 92,641,753 | 155,035,833 | 0 | 92,641,753 | 155,035,833 | 0 |
| 25620220803040432 SERVICIOS DE ENSAYO Y ANÁLISIS TÉCNICOS - FEN - FA | 80,000,000 | 0 | 80,000,000 | 0 | 80,000,000 | 0 | 0 | 80,000,000 | 0 | 0 |
| 256202208030633 SERVICIOS DE PUBLICIDAD Y EL SUMINISTRO DE ESPACIO | 12,641,753 | 0 | 12,641,753 | 0 | 12,641,753 | 0 | 0 | 12,641,753 | 0 | 0 |
| 256202208030932 OTROS SERVICIOS PROFESIONALES Y TÉCNICOS N.C.P. - | 316,000,000 | -160,964,167 | 155,035,833 | 155,035,833 | 0 | 155,035,833 | 0 | 0 | 155,035,833 | 0 |
| 25620220805 SERVICIOS DE SOPORTE | 492,600,000 | -34,789,284 | 457,810,716 | 335,175,049 | 122,635,667 | 335,175,049 | 0 | 122,635,667 | 329,870,049 | 5,305,000 |
| 25620220805090432 SERVICIOS ADMINISTRATIVOS COMBINADOS DE OFICINA - | 270,000,000 | -34,789,284 | 235,210,716 | 225,210,716 | 10,000,000 | 225,210,716 | 0 | 10,000,000 | 225,210,716 | 0 |
| 25620220805090433 SERVICIOS ADMINISTRATIVOS COMBINADOS DE OFICINA - | 141,600,000 | 0 | 141,600,000 | 91,965,333 | 49,634,667 | 91,965,333 | 0 | 49,634,667 | 86,660,333 | 5,305,000 |
| 25620220805090532 SERVICIOS AUXILIARES ESPECIALIZADOS DE OFICINA - F | 15,000,000 | 0 | 15,000,000 | 0 | 15,000,000 | 0 | 0 | 15,000,000 | 0 | 0 |
| 25620220805090533 SERVICIOS AUXILIARES ESPECIALIZADOS DE OFICINA - F | 34,000,000 | 0 | 34,000,000 | 0 | 34,000,000 | 0 | 0 | 34,000,000 | 0 | 0 |
| 25620220805090933 OTROS SERVICIOS DE APOYO Y DE INFORMACIÓN N.C.P. - | 32,000,000 | 0 | 32,000,000 | 17,999,000 | 14,001,000 | 17,999,000 | 0 | 14,001,000 | 17,999,000 | 0 |
| 25620220806 SERVICIOS DE APOYO A LA AGRICULTURA, LA CAZA, LA SILVICULTURA, LA PESCA, LA MINE | 166,000,000 | 0 | 166,000,000 | 30,189,060 | 135,810,940 | 30,189,060 | 0 | 135,810,940 | 30,189,060 | 0 |
| 256202208060132 SERVICIOS DE APOYO A LA AGRICULTURA, LA CAZA, LA S | 166,000,000 | 0 | 166,000,000 | 30,189,060 | 135,810,940 | 30,189,060 | 0 | 135,810,940 | 30,189,060 | 0 |
| 25620220807 SERVICIOS DE MANTENIMIENTO, REPARACIÓN E INSTALACIÓN (EXCEPTO SERVICIOS DE CONST | 45,000,000 | -10,000,000 | 35,000,000 | 0 | 35,000,000 | 0 | 0 | 35,000,000 | 0 | 0 |
| 25620220807010532 SERVICIOS DE MANTENIMIENTO Y REPARACIÓN DE OTRA MA | 45,000,000 | -10,000,000 | 35,000,000 | 0 | 35,000,000 | 0 | 0 | 35,000,000 | 0 | 0 |
| 25620220809 OTROS SERVICIOS DE FABRICACIÓN SERVICIOS DE EDICIÓN, IMPRESIÓN Y REPRODUCCIÓN SE | 21,771,732 | 500,000 | 22,271,732 | 8,395,000 | 13,876,732 | 8,395,000 | 0 | 13,876,732 | 8,395,000 | 0 |
| 256202208090132 SERVICIOS DE EDICIÓN, IMPRESIÓN Y REPRODUCCIÓN - | 15,000,000 | 500,000 | 15,500,000 | 6,895,000 | 8,605,000 | 6,895,000 | 0 | 8,605,000 | 6,895,000 | 0 |
| 256202208090133 SERVICIOS DE EDICIÓN, IMPRESIÓN Y REPRODUCCIÓN - | 6,771,732 | 0 | 6,771,732 | 1,500,000 | 5,271,732 | 1,500,000 | 0 | 5,271,732 | 1,500,000 | 0 |

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|---|---------------------|---------------------------|------------------------|--------------|------------------------|-------------|----------------------------|------------------|--------------|--------------------------|
| 25 FONDOS ESPECIALES ** | | | | | | | | | | |
| 256202209 SERVICIOS PARA LA COMUNIDAD, SOCIALES Y PERSONALES | 741,731,165 | 155,000,000 | 896,731,165 | 507,123,233 | 389,607,932 | 507,123,233 | 0 | 389,607,932 | 258,129,450 | 248,993,783 |
| 25620220902 SERVICIOS DE EDUCACIÓN | 716,731,165 | 155,000,000 | 871,731,165 | 507,123,233 | 364,607,932 | 507,123,233 | 0 | 364,607,932 | 258,129,450 | 248,993,783 |
| 2562022090205020113 INCENTIVOS COORDINACIÓN - FEN - POSGRADOS | 29,069,513 | 0 | 29,069,513 | 15,653,546 | 13,415,967 | 15,653,546 | 0 | 13,415,967 | 7,344,698 | 8,308,848 |
| 2562022090205020123 ACTIVIDADES ACADEMICAS REMUNERADAS - FEN - POSGRAD | 222,502,000 | 0 | 222,502,000 | 109,250,292 | 113,251,708 | 109,250,292 | 0 | 113,251,708 | 90,861,132 | 18,389,160 |
| 2562022090205020213 INCENTIVOS COORDINACIÓN - FEN - POSGRADOS | 22,500,466 | 0 | 22,500,466 | 6,998,042 | 15,502,424 | 6,998,042 | 0 | 15,502,424 | 6,998,042 | 0 |
| 2562022090205020223 ACTIVIDADES ACADEMICAS REMUNERADAS - FEN - POSGRAD | 324,849,648 | 0 | 324,849,648 | 174,194,936 | 150,654,712 | 174,194,936 | 0 | 150,654,712 | 131,438,928 | 42,756,008 |
| 2562022090209190132 INCENTIVOS COORDINACIÓN - FEN - FAC CIENC EXAC Y | 45,309,538 | 135,000,000 | 180,309,538 | 179,539,767 | 769,771 | 179,539,767 | 0 | 769,771 | 0 | 179,539,767 |
| 2562022090209200132 SERVICIOS DE APOYO EDUCATIVO (CAPACITACIÓN) - FEN | 65,000,000 | 20,000,000 | 85,000,000 | 21,486,650 | 63,513,350 | 21,486,650 | 0 | 63,513,350 | 21,486,650 | 0 |
| 2562022090209200233 SERVICIOS DE APOYO EDUCATIVO (CAPACITACIÓN) - FEN - | 7,500,000 | 0 | 7,500,000 | 0 | 7,500,000 | 0 | 0 | 7,500,000 | 0 | 0 |
| 25620220903 SERVICIOS PARA EL CUIDADO DE LA SALUD HUMANA Y SERVICIOS SOCIALES | 25,000,000 | 0 | 25,000,000 | 0 | 25,000,000 | 0 | 0 | 25,000,000 | 0 | 0 |
| 256202209030132 SERVICIOS DE SALUD HUMANA - FEN - FAC CIENC EXAC Y | 25,000,000 | 0 | 25,000,000 | 0 | 25,000,000 | 0 | 0 | 25,000,000 | 0 | 0 |
| 25711 TRANSFERENCIAS INTERNAS | 980,278,448 | 277,264,413 | 1,257,542,861 | 752,838,892 | 504,703,969 | 752,838,892 | 0 | 504,703,969 | 752,838,892 | 0 |
| 2571101 TRANSFERENCIAS INTERNAS | 980,278,448 | 277,264,413 | 1,257,542,861 | 752,838,892 | 504,703,969 | 752,838,892 | 0 | 504,703,969 | 752,838,892 | 0 |
| 25711011 TRANSFERENCIAS INTERNAS | 980,278,448 | 277,264,413 | 1,257,542,861 | 752,838,892 | 504,703,969 | 752,838,892 | 0 | 504,703,969 | 752,838,892 | 0 |
| 2571101101 TRANSFERENCIAS INTERNAS | 980,278,448 | 277,264,413 | 1,257,542,861 | 752,838,892 | 504,703,969 | 752,838,892 | 0 | 504,703,969 | 752,838,892 | 0 |
| 25711011010101010101 TRANSFERENCIAS INTERNAS | 980,278,448 | 277,264,413 | 1,257,542,861 | 752,838,892 | 504,703,969 | 752,838,892 | 0 | 504,703,969 | 752,838,892 | 0 |
| 257110110101010134 GASTOS BANCARIOS (GMF) FSA - EXTENSION | 24,347,857 | -7,711 | 24,340,146 | 7,588,509 | 16,751,637 | 7,588,509 | 0 | 16,751,637 | 7,588,509 | 0 |
| 257110110101010234 SERVICIOS PÚBLICOS FSA - EXTENSION | 14,840,800 | 624,000 | 15,464,800 | 4,967,050 | 10,497,750 | 4,967,050 | 0 | 10,497,750 | 4,967,050 | 0 |
| 257110110101010334 ARRENDAMIENTO PLANTA FÍSICA USCO FSA - EXTENSION | 18,601,024 | 215,280 | 18,816,304 | 9,045,370 | 9,770,934 | 9,045,370 | 0 | 9,770,934 | 9,045,370 | 0 |
| 257110110101010434 FORTALECIMIENTO EQUIPO HUMANO OPERATIVO DE LOS FON | 10,762,027 | -19,087 | 10,742,940 | 6,312,618 | 4,430,322 | 6,312,618 | 0 | 4,430,322 | 6,312,618 | 0 |
| 257110110101010534 PÓLIZA DE SEGUROS DE BIENES MUEBLES FSA - EXTENSIO | 550,000 | -237,500 | 312,500 | 162,500 | 150,000 | 162,500 | 0 | 150,000 | 162,500 | 0 |
| 257110110101010734 EXCEDENTES USCO FSA - EXTENSION | 85,705,873 | 58,832,687 | 144,538,560 | 114,449,963 | 30,088,597 | 114,449,963 | 0 | 30,088,597 | 114,449,963 | 0 |
| 257110110101010834 EXCEDENTES FACULTAD FSA - EXTENSION | 76,182,995 | 52,620,195 | 128,803,190 | 102,057,773 | 26,745,417 | 102,057,773 | 0 | 26,745,417 | 102,057,773 | 0 |
| 257110110101010935 GASTOS BANCARIOS (GMF) FSA - POSGRADOS | 11,419,898 | -4,590,880 | 6,829,018 | 1,705,712 | 5,123,306 | 1,705,712 | 0 | 5,123,306 | 1,705,712 | 0 |
| 257110110101011035 SERVICIOS PÚBLICOS FSA - POSGRADOS | 8,762,909 | 0 | 8,762,909 | 1,300,000 | 7,462,909 | 1,300,000 | 0 | 7,462,909 | 1,300,000 | 0 |
| 257110110101011135 ARRENDAMIENTO PLANTA FÍSICA USCO FSA - POSGRADOS | 14,557,620 | -3,103,100 | 11,454,520 | 364,000 | 11,090,520 | 364,000 | 0 | 11,090,520 | 364,000 | 0 |

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|---|---------------------|---------------------------|------------------------|---------------|------------------------|---------------|----------------------------|------------------|---------------|--------------------------|
| 25 FONDOS ESPECIALES ** | | | | | | | | | | |
| 2571101101011235 FORTALECIMIENTO EQUIPO HUMANO OPERATIVO DE LOS FON | 28,085,840 | -10,027,326 | 18,058,514 | 4,222,061 | 13,836,453 | 4,222,061 | 0 | 13,836,453 | 4,222,061 | 0 |
| 2571101101011335 PÓLIZA DE SEGUROS DE BIENES MUEBLES FSA - POSGRADO | 1,533,175 | -1,034,813 | 498,362 | 68,900 | 429,462 | 68,900 | 0 | 429,462 | 68,900 | 0 |
| 2571101101011535 EXCEDENTES USCO FSA - POSGRADOS | 173,591,004 | -56,541,082 | 117,049,922 | 7,119,339 | 109,930,583 | 7,119,339 | 0 | 109,930,583 | 7,119,339 | 0 |
| 2571101101011635 EXCEDENTES FACULTAD FSA - POSGRADOS | 149,337,426 | -47,865,649 | 101,471,777 | 6,441,308 | 95,030,469 | 6,441,308 | 0 | 95,030,469 | 6,441,308 | 0 |
| 257110110101190135 COSTOS ADMINISTRATIVOS DE GESTION USCO FSA - POSTG | 181,000,000 | 155,941,132 | 336,941,132 | 255,692,739 | 81,248,393 | 255,692,739 | 0 | 81,248,393 | 255,692,739 | 0 |
| 257110110101190235 COSTOS ADMINISTRATIVOS DE GESTION FAC. FSA- POSTGR | 181,000,000 | 132,458,267 | 313,458,267 | 231,341,050 | 82,117,217 | 231,341,050 | 0 | 82,117,217 | 231,341,050 | 0 |
| 2572 ADQUISICIÓN DE BIENES Y SERVICIOS | 3,379,010,547 | -277,264,413 | 3,101,746,134 | 1,869,326,055 | 1,232,420,079 | 1,525,389,410 | 343,936,645 | 1,576,356,724 | 1,162,681,698 | 362,707,712 |
| 257201 ADQUISICIÓN DE ACTIVOS NO FINANCIEROS | 176,402,650 | 5,816,671 | 182,219,321 | 82,686,671 | 99,532,650 | 51,381,902 | 31,304,769 | 130,837,419 | 27,296,302 | 24,085,600 |
| 2572011 ACTIVOS FIJOS | 176,402,650 | 5,816,671 | 182,219,321 | 82,686,671 | 99,532,650 | 51,381,902 | 31,304,769 | 130,837,419 | 27,296,302 | 24,085,600 |
| 257201103 ACTIVOS FIJOS NO CLASIFICADOS COMO MAQUINARIA Y EQUIPO | 48,000,000 | -3,000,000 | 45,000,000 | 7,000,000 | 38,000,000 | 1,400,002 | 5,599,998 | 43,599,998 | 1,400,002 | 0 |
| 25720110308 MUEBLES, INSTRUMENTOS MUSICALES, ARTÍCULOS DE DEPORTE Y ANTIGÜEDADES | 48,000,000 | -3,000,000 | 45,000,000 | 7,000,000 | 38,000,000 | 1,400,002 | 5,599,998 | 43,599,998 | 1,400,002 | 0 |
| 25720110308010135 ASIENTOS - FSA - FAC SALUD - POSGRADOS | 22,000,000 | -3,000,000 | 19,000,000 | 7,000,000 | 12,000,000 | 1,400,002 | 5,599,998 | 17,599,998 | 1,400,002 | 0 |
| 25720110308010234 MUEBLES, DEL TIPO UTILIZADO EN OFICINAS - FSA - FA | 10,000,000 | 0 | 10,000,000 | 0 | 10,000,000 | 0 | 0 | 10,000,000 | 0 | 0 |
| 25720110308010235 MUEBLES, DEL TIPO UTILIZADO EN OFICINAS - FSA - FA | 16,000,000 | 0 | 16,000,000 | 0 | 16,000,000 | 0 | 0 | 16,000,000 | 0 | 0 |
| 257201104 MAQUINARIA Y EQUIPO | 128,402,650 | 8,816,671 | 137,219,321 | 75,686,671 | 61,532,650 | 49,981,900 | 25,704,771 | 87,237,421 | 25,896,300 | 24,085,600 |
| 25720110403 MAQUINARIA PARA USO GENERAL | 0 | 1,500,000 | 1,500,000 | 1,500,000 | 0 | 1,499,400 | 600 | 600 | 0 | 1,499,400 |
| 257201104030935 OTRAS MÁQUINAS PARA USOS GENERALES Y SUS PARTES Y MAQUINARIA PARA USOS ESPECIALES | 0 | 1,500,000 | 1,500,000 | 1,500,000 | 0 | 1,499,400 | 600 | 600 | 0 | 1,499,400 |
| 25720110404 MAQUINARIA PARA USOS ESPECIALES | 15,000,000 | 0 | 15,000,000 | 15,000,000 | 0 | 2,879,800 | 12,120,200 | 12,120,200 | 0 | 2,879,800 |
| 257201104040934 OTRA MAQUINARIA PARA USOS ESPECIALES Y SUS PARTES | 15,000,000 | 0 | 15,000,000 | 15,000,000 | 0 | 2,879,800 | 12,120,200 | 12,120,200 | 0 | 2,879,800 |
| 25720110405 MAQUINARIA DE OFICINA, CONTABILIDAD E INFORMÁTICA | 113,402,650 | 7,316,671 | 120,719,321 | 59,186,671 | 61,532,650 | 45,602,700 | 13,583,971 | 75,116,621 | 25,896,300 | 19,706,400 |
| 257201104050234 MAQUINARIA DE INFORMÁTICA Y SUS PARTES, PIEZAS Y A | 40,000,000 | -5,000,000 | 35,000,000 | 14,870,000 | 20,130,000 | 10,700,000 | 4,170,000 | 24,300,000 | 10,700,000 | 0 |
| 257201104050235 MAQUINARIA DE INFORMÁTICA Y SUS PARTES, PIEZAS Y A | 73,402,650 | 12,316,671 | 85,719,321 | 44,316,671 | 41,402,650 | 34,902,700 | 9,413,971 | 50,816,621 | 15,196,300 | 19,706,400 |
| 257202 ADQUISICIONES DIFERENTES DE ACTIVOS | 3,202,607,897 | -283,081,084 | 2,919,526,813 | 1,786,639,384 | 1,132,887,429 | 1,474,007,508 | 312,631,876 | 1,445,519,305 | 1,135,385,396 | 338,622,112 |
| 2572021 MATERIALES Y SUMINISTROS | 325,304,682 | 18,425,269 | 343,729,951 | 287,321,994 | 56,407,957 | 243,929,556 | 43,392,438 | 99,800,395 | 200,636,903 | 43,292,653 |
| 257202102 PRODUCTOS ALIMENTICIOS, BEBIDAS Y TABACO TEXTILES, PRENDAS DE VESTIR Y PRODUCTOS | 6,660,000 | 1,820,000 | 8,480,000 | 7,780,000 | 700,000 | 5,959,993 | 1,820,007 | 2,520,007 | 5,959,993 | 0 |
| 25720210203 PRODUCTOS DE MOLINERÍA, | 160,000 | 0 | 160,000 | 160,000 | 0 | 160,000 | 0 | 0 | 160,000 | 0 |

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|--|---------------------|---------------------------|------------------------|--------------|------------------------|-------------|----------------------------|------------------|--------------|--------------------------|
| 25 FONDOS ESPECIALES ** | | | | | | | | | | |
| ALMIDONES Y PRODUCTOS DERIVADOS DEL ALMIDÓN OTROS PRODUCTOS | | | | | | | | | | |
| 257202102030834 PRODUCTOS DEL CAFÉ - FSA - FAC SALUD - EXTENSION | 160,000 | 0 | 160,000 | 160,000 | 0 | 160,000 | 0 | 0 | 160,000 | 0 |
| 25720210204 BEBIDAS | 6,500,000 | 1,820,000 | 8,320,000 | 7,620,000 | 700,000 | 5,799,993 | 1,820,007 | 2,520,007 | 5,799,993 | 0 |
| 2572021020734 ARTÍCULOS TEXTILES (EXCEPTO PRENDAS DE VESTIR) - F | 700,000 | 0 | 700,000 | 0 | 700,000 | 0 | 0 | 700,000 | 0 | 0 |
| 2572021020735 ARTÍCULOS TEXTILES (EXCEPTO PRENDAS DE VESTIR) - F | 0 | 1,820,000 | 1,820,000 | 1,820,000 | 0 | 0 | 1,820,000 | 1,820,000 | 0 | 0 |
| 2572021020834 DOTACIÓN (PRENDAS DE VESTIR Y CALZADO) - FSA - FAC | 5,800,000 | 0 | 5,800,000 | 5,800,000 | 0 | 5,799,993 | 7 | 7 | 5,799,993 | 0 |
| 257202103 OTROS BIENES TRANSPORTABLES (EXCEPTO PRODUCTOS METÁLICOS, MAQUINARIA Y EQUIPO) | 272,730,000 | 10,605,269 | 283,335,269 | 254,541,994 | 28,793,275 | 222,251,196 | 32,290,798 | 61,084,073 | 190,286,153 | 31,965,043 |
| 25720210302 PASTA O PULPA, PAPEL Y PRODUCTOS DE PAPEL IMPRESOS Y ARTÍCULOS RELACIONADOS | 26,559,945 | 5,357,001 | 31,916,946 | 17,666,946 | 14,250,000 | 6,198,958 | 11,467,988 | 25,717,988 | 6,198,958 | 0 |
| 257202103020134 PASTA DE PAPEL, PAPEL Y CARTÓN - FSA - FAC SALUD - | 9,900,000 | 0 | 9,900,000 | 3,700,000 | 6,200,000 | 3,343,443 | 356,557 | 6,556,557 | 3,343,443 | 0 |
| 257202103020135 PASTA DE PAPEL, PAPEL Y CARTÓN - FSA - FAC SALUD - | 15,259,945 | -1,000,000 | 14,259,945 | 6,609,945 | 7,650,000 | 2,237,415 | 4,372,530 | 12,022,530 | 2,237,415 | 0 |
| 257202103020235 LIBROS IMPRESOS - FSA - FAC SALUD - POSGRADOS | 0 | 6,357,001 | 6,357,001 | 6,357,001 | 0 | 0 | 6,357,001 | 6,357,001 | 0 | 0 |
| 257202103020734 LIBROS DE REGISTROS, LIBROS DE CONTABILIDAD, CUADE | 1,400,000 | 0 | 1,400,000 | 1,000,000 | 400,000 | 618,100 | 381,900 | 781,900 | 618,100 | 0 |
| 25720210304 QUÍMICOS BÁSICOS | 187,300,000 | 0 | 187,300,000 | 187,300,000 | 0 | 187,189,641 | 110,359 | 110,359 | 169,012,202 | 18,177,439 |
| 257202103040134 QUÍMICOS ORGÁNICOS BÁSICOS - FSA - FAC SALUD - EX | 95,000,000 | 0 | 95,000,000 | 95,000,000 | 0 | 94,945,929 | 54,071 | 54,071 | 94,495,819 | 450,110 |
| 257202103040234 PRODUCTOS QUÍMICOS INORGÁNICOS BÁSICOS N.C.P. - FS | 92,200,000 | 0 | 92,200,000 | 92,200,000 | 0 | 92,143,712 | 56,288 | 56,288 | 74,416,383 | 17,727,329 |
| 257202103040634 ABONOS Y PLAGUICIDAS - FSA - FAC SALUD - EXTENSION | 100,000 | 0 | 100,000 | 100,000 | 0 | 100,000 | 0 | 0 | 100,000 | 0 |
| 25720210305 OTROS PRODUCTOS QUÍMICOS FIBRAS ARTIFICIALES (O FIBRAS INDUSTRIALES HECHAS POR E | 45,200,055 | -1,751,732 | 43,448,323 | 29,055,048 | 14,393,275 | 18,504,993 | 10,550,055 | 24,943,330 | 14,554,993 | 3,950,000 |
| 257202103050134 PINTURAS Y BARNICES Y PRODUCTOS RELACIONADOS COLOR | 8,900,000 | 0 | 8,900,000 | 2,800,000 | 6,100,000 | 2,800,000 | 0 | 6,100,000 | 2,800,000 | 0 |
| 257202103050135 PINTURAS Y BARNICES Y PRODUCTOS RELACIONADOS COLOR | 23,900,055 | -1,751,732 | 22,148,323 | 14,055,048 | 8,093,275 | 6,754,993 | 7,300,055 | 15,393,330 | 6,754,993 | 0 |
| 257202103050234 PRODUCTOS FARMACÉUTICOS - FSA - FAC SALUD - EXTENS | 12,200,000 | 0 | 12,200,000 | 12,000,000 | 200,000 | 8,750,000 | 3,250,000 | 3,450,000 | 4,800,000 | 3,950,000 |
| 257202103050334 JABÓN, PREPARADOS PARA LIMPIEZA, PERFUMES Y PREPAR | 200,000 | 0 | 200,000 | 200,000 | 0 | 200,000 | 0 | 0 | 200,000 | 0 |
| 25720210306 PRODUCTOS DE CAUCHO Y PLÁSTICO | 13,550,000 | 0 | 13,550,000 | 13,400,000 | 150,000 | 10,237,604 | 3,162,396 | 3,312,396 | 400,000 | 9,837,604 |
| 257202103060234 OTROS PRODUCTOS DE CAUCHO - | 3,150,000 | 0 | 3,150,000 | 3,000,000 | 150,000 | 0 | 3,000,000 | 3,150,000 | 0 | 0 |

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|---|---------------------|---------------------------|------------------------|---------------|------------------------|---------------|----------------------------|------------------|--------------|--------------------------|
| 25 FONDOS ESPECIALES ** | | | | | | | | | | |
| FSA - FAC SALUD - EXTE | | | | | | | | | | |
| 257202103060434 PRODUCTOS DE EMPAQUE Y ENVASADO, DE PLÁSTICO - FSA | 400,000 | 0 | 400,000 | 400,000 | 0 | 400,000 | 0 | 0 | 400,000 | 0 |
| 257202103060934 OTROS PRODUCTOS PLÁSTICOS - FSA - FAC SALUD - EXTE | 10,000,000 | 0 | 10,000,000 | 10,000,000 | 0 | 9,837,604 | 162,396 | 162,396 | 0 | 9,837,604 |
| 25720210308 OTROS BIENES TRANSPORTABLES N.C.P.(no clasificados en otra parte) | 120,000 | 7,000,000 | 7,120,000 | 7,120,000 | 0 | 120,000 | 7,000,000 | 7,000,000 | 120,000 | 0 |
| 25720210308010435 OTROS MUEBLES N.C.P. - FSA - FAC SALUD - POSGRADOS | 0 | 7,000,000 | 7,000,000 | 7,000,000 | 0 | 0 | 7,000,000 | 7,000,000 | 0 | 0 |
| 257202103080934 OTROS ARTÍCULOS MANUFACTURADOS N.C.P. - FSA - FAC | 120,000 | 0 | 120,000 | 120,000 | 0 | 120,000 | 0 | 0 | 120,000 | 0 |
| 257202104 PRODUCTOS METÁLICOS Y PAQUETES DE SOFTWARE | 45,914,682 | 6,000,000 | 51,914,682 | 25,000,000 | 26,914,682 | 15,718,367 | 9,281,633 | 36,196,315 | 4,390,757 | 11,327,610 |
| 25720210407 EQUIPO Y APARATOS DE RADIO, TELEVISIÓN Y COMUNICACIONES | 12,000,000 | 13,000,000 | 25,000,000 | 15,000,000 | 10,000,000 | 11,327,610 | 3,672,390 | 13,672,390 | 0 | 11,327,610 |
| 257202104070335 RADIORRECEPTORES Y RECEPTORES DE TELEVISIÓN APARAT | 10,000,000 | 13,000,000 | 23,000,000 | 15,000,000 | 8,000,000 | 11,327,610 | 3,672,390 | 11,672,390 | 0 | 11,327,610 |
| 257202104070534 DISCOS, CINTAS, DISPOSITIVOS DE ALMACENAMIENTO EN | 2,000,000 | 0 | 2,000,000 | 0 | 2,000,000 | 0 | 0 | 2,000,000 | 0 | 0 |
| 25720210408 APARATOS MÉDICOS, INSTRUMENTOS ÓPTICOS Y DE PRECISIÓN, RELOJES | 33,914,682 | -7,000,000 | 26,914,682 | 10,000,000 | 16,914,682 | 4,390,757 | 5,609,243 | 22,523,925 | 4,390,757 | 0 |
| 257202104080135 APARATOS MÉDICOS Y QUIRÚRGICOS Y APARATOS ORTÉSICO | 33,914,682 | -7,000,000 | 26,914,682 | 10,000,000 | 16,914,682 | 4,390,757 | 5,609,243 | 22,523,925 | 4,390,757 | 0 |
| 2572022 ADQUISICIÓN DE SERVICIOS | 2,877,303,215 | -301,506,353 | 2,575,796,862 | 1,499,317,390 | 1,076,479,472 | 1,230,077,952 | 269,239,438 | 1,345,718,910 | 934,748,493 | 295,329,459 |
| 257202206 SERVICIOS DE ALOJAMIENTO SERVICIOS DE SUMINISTRO DE COMIDAS Y BEBIDAS SERVICIOS | 408,605,216 | 6,120,267 | 414,725,483 | 175,751,073 | 238,974,410 | 70,613,880 | 105,137,193 | 344,111,603 | 42,486,238 | 28,127,642 |
| 25720220603 ALOJAMIENTO SERVICIOS DE SUMINISTROS DE COMIDAS Y BEBIDAS | 376,519,376 | 8,603,687 | 385,123,063 | 175,751,073 | 209,371,990 | 70,613,880 | 105,137,193 | 314,509,183 | 42,486,238 | 28,127,642 |
| 257202206030134 SERVICIOS DE ALOJAMIENTO PARA ESTANCIAS CORTAS - F | 25,940,000 | 0 | 25,940,000 | 0 | 25,940,000 | 0 | 0 | 25,940,000 | 0 | 0 |
| 257202206030135 SERVICIOS DE ALOJAMIENTO PARA ESTANCIAS CORTAS - F | 49,108,000 | -10,958,386 | 38,149,614 | 7,164,000 | 30,985,614 | 5,099,262 | 2,064,738 | 33,050,352 | 3,240,300 | 1,858,962 |
| 257202206030334 SERVICIOS DE SUMINISTRO DE COMIDAS - FSA - FAC SAL | 26,500,000 | 0 | 26,500,000 | 0 | 26,500,000 | 0 | 0 | 26,500,000 | 0 | 0 |
| 257202206030335 SERVICIOS DE SUMINISTRO DE COMIDAS - FSA - FAC SAL | 71,300,000 | 15,091,698 | 86,391,698 | 71,291,698 | 15,100,000 | 7,500,000 | 63,791,698 | 78,891,698 | 6,449,000 | 1,051,000 |
| 2572022060434 SERVICIOS DE TRANSPORTE DE PASAJEROS - FSA - FAC S | 49,850,000 | -14,000,000 | 35,850,000 | 0 | 35,850,000 | 0 | 0 | 35,850,000 | 0 | 0 |
| 2572022060435 SERVICIOS DE TRANSPORTE DE PASAJEROS - FSA - FAC S | 153,821,376 | 18,470,375 | 172,291,751 | 97,295,375 | 74,996,376 | 58,014,618 | 39,280,757 | 114,277,133 | 32,796,938 | 25,217,680 |
| 25720220605 SERVICIOS DE TRANSPORTE DE CARGA | 4,000,000 | 0 | 4,000,000 | 0 | 4,000,000 | 0 | 0 | 4,000,000 | 0 | 0 |
| 2572022060634 SERVICIOS DE ALQUILER DE VEHÍCULOS DE TRANSPORTE C | 4,000,000 | 0 | 4,000,000 | 0 | 4,000,000 | 0 | 0 | 4,000,000 | 0 | 0 |

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|--|---------------------|---------------------------|------------------------|--------------|------------------------|-------------|----------------------------|------------------|--------------|--------------------------|
| 25 FONDOS ESPECIALES ** | | | | | | | | | | |
| 25720220607 SERVICIOS DE APOYO AL TRANSPORTE | 28,085,840 | -2,483,420 | 25,602,420 | 0 | 25,602,420 | 0 | 0 | 25,602,420 | 0 | 0 |
| 257202206070935 OTROS SERVICIOS DE APOYO AL TRANSPORTE - FSA - FAC | 28,085,840 | -2,483,420 | 25,602,420 | 0 | 25,602,420 | 0 | 0 | 25,602,420 | 0 | 0 |
| 257202207 SERVICIOS FINANCIEROS Y SERVICIOS CONEXOS, SERVICIOS INMOBILIARIOS Y SERVICIOS D | 222,887,397 | -20,000,000 | 202,887,397 | 181,687,397 | 21,200,000 | 170,130,800 | 11,556,597 | 32,756,597 | 135,336,400 | 34,794,400 |
| 25720220701 SERVICIOS FINANCIEROS Y SERVICIOS CONEXOS | 201,687,397 | -20,000,000 | 181,687,397 | 161,687,397 | 20,000,000 | 151,126,500 | 10,560,897 | 30,560,897 | 121,472,900 | 29,653,600 |
| 25720220701030335 SERVICIOS DE SEGUROS SOCIALES DE SALUD Y RIESGOS L | 197,687,397 | -20,000,000 | 177,687,397 | 161,687,397 | 16,000,000 | 151,126,500 | 10,560,897 | 26,560,897 | 121,472,900 | 29,653,600 |
| 2572022070103050634 SERVICIOS DE SEGURO DE CUMPLIMIENTO - FSA - FAC SA | 4,000,000 | 0 | 4,000,000 | 0 | 4,000,000 | 0 | 0 | 4,000,000 | 0 | 0 |
| 25720220702 SERVICIOS INMOBILIARIOS | 21,200,000 | 0 | 21,200,000 | 20,000,000 | 1,200,000 | 19,004,300 | 995,700 | 2,195,700 | 13,863,500 | 5,140,800 |
| 25720220702010134 SERVICIOS DE ALQUILER O ARRENDAMIENTO CON O SIN OP | 1,200,000 | 0 | 1,200,000 | 0 | 1,200,000 | 0 | 0 | 1,200,000 | 0 | 0 |
| 25720220702010135 SERVICIOS DE ALQUILER O ARRENDAMIENTO CON O SIN OP | 20,000,000 | 0 | 20,000,000 | 20,000,000 | 0 | 19,004,300 | 995,700 | 995,700 | 13,863,500 | 5,140,800 |
| 257202208 SERVICIOS PRESTADOS A LAS EMPRESAS Y SERVICIOS DE PRODUCCIÓN | 672,458,388 | -100,729,939 | 571,728,449 | 341,155,284 | 230,573,165 | 297,191,910 | 43,963,374 | 274,536,539 | 265,140,737 | 32,051,173 |
| 25720220803 OTROS SERVICIOS PROFESIONALES, CIENTÍFICOS Y TÉCNICOS | 141,612,267 | -26,000,000 | 115,612,267 | 84,612,267 | 31,000,000 | 69,343,928 | 15,268,339 | 46,268,339 | 66,963,928 | 2,380,000 |
| 25720220803010134 SERVICIOS DE CONSULTORÍA EN ADMINISTRACIÓN Y SERVI | 35,491,874 | -11,000,000 | 24,491,874 | 14,491,874 | 10,000,000 | 2,247,000 | 12,244,874 | 22,244,874 | 2,247,000 | 0 |
| 25720220803010135 SERVICIOS DE CONSULTORÍA EN ADMINISTRACIÓN Y SERVI | 47,000,000 | 0 | 47,000,000 | 47,000,000 | 0 | 43,976,614 | 3,023,386 | 3,023,386 | 41,596,614 | 2,380,000 |
| 25720220803010435 SERVICIOS DE DISEÑO Y DESARROLLO DE LA TECNOLOGÍA | 8,000,000 | 0 | 8,000,000 | 8,000,000 | 0 | 8,000,000 | 0 | 0 | 8,000,000 | 0 |
| 257202208030635 SERVICIOS DE PUBLICIDAD Y EL SUMINISTRO DE ESPACIO | 30,120,393 | -4,000,000 | 26,120,393 | 15,120,393 | 11,000,000 | 15,120,314 | 79 | 11,000,079 | 15,120,314 | 0 |
| 257202208030934 OTROS SERVICIOS PROFESIONALES Y TÉCNICOS N.C.P. - | 21,000,000 | -11,000,000 | 10,000,000 | 0 | 10,000,000 | 0 | 0 | 10,000,000 | 0 | 0 |
| 25720220804 SERVICIOS DE TELECOMUNICACIONES, TRANSMISIÓN Y SUMINISTRO DE INFORMACIÓN | 44,930,000 | -1,490,000 | 43,440,000 | 0 | 43,440,000 | 0 | 0 | 43,440,000 | 0 | 0 |
| 257202208040135 SERVICIOS DE TELEFONÍA Y OTRAS TELECOMUNICACIONES | 10,430,000 | -1,490,000 | 8,940,000 | 0 | 8,940,000 | 0 | 0 | 8,940,000 | 0 | 0 |
| 257202208040334 SERVICIOS DE CONTENIDOS EN LÍNEA (ON-LINE) - FSA - | 3,500,000 | 0 | 3,500,000 | 0 | 3,500,000 | 0 | 0 | 3,500,000 | 0 | 0 |
| 257202208040335 SERVICIOS DE CONTENIDOS EN LÍNEA (ON-LINE) - FSA - | 27,000,000 | 0 | 27,000,000 | 0 | 27,000,000 | 0 | 0 | 27,000,000 | 0 | 0 |
| 257202208040634 SERVICIOS DE PROGRAMACIÓN, DISTRIBUCIÓN Y TRANSMIS | 4,000,000 | 0 | 4,000,000 | 0 | 4,000,000 | 0 | 0 | 4,000,000 | 0 | 0 |
| 25720220805 SERVICIOS DE SOPORTE | 421,466,121 | -52,239,939 | 369,226,182 | 234,543,017 | 134,683,165 | 214,176,829 | 20,366,188 | 155,049,353 | 195,176,809 | 19,000,020 |
| 25720220805090434 SERVICIOS ADMINISTRATIVOS COMBINADOS DE OFICINA - | 124,106,121 | -30,000,000 | 94,106,121 | 32,736,121 | 61,370,000 | 27,050,000 | 5,686,121 | 67,056,121 | 24,050,000 | 3,000,000 |

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|--------------------------------|--|---------------------------|------------------------|---------------|------------------------|-------------|----------------------------|------------------|--------------|--------------------------|-------------|
| 25 FONDOS ESPECIALES ** | | | | | | | | | | | |
| 25720220805090435 | SERVICIOS ADMINISTRATIVOS COMBINADOS DE OFICINA - | 207,360,000 | -22,239,939 | 185,120,061 | 111,806,896 | 73,313,165 | 105,430,229 | 6,376,667 | 79,689,832 | 96,630,209 | 8,800,020 |
| 25720220805090535 | SERVICIOS AUXILIARES ESPECIALIZADOS DE OFICINA - F | 90,000,000 | 0 | 90,000,000 | 90,000,000 | 0 | 81,696,600 | 8,303,400 | 8,303,400 | 74,496,600 | 7,200,000 |
| 25720220807 | SERVICIOS DE MANTENIMIENTO, REPARACIÓN E INSTALACIÓN (EXCEPTO SERVICIOS DE CONST | 15,000,000 | 0 | 15,000,000 | 15,000,000 | 0 | 10,671,153 | 4,328,847 | 4,328,847 | 0 | 10,671,153 |
| 25720220807010534 | SERVICIOS DE MANTENIMIENTO Y REPARACIÓN DE OTRA MA | 15,000,000 | 0 | 15,000,000 | 15,000,000 | 0 | 10,671,153 | 4,328,847 | 4,328,847 | 0 | 10,671,153 |
| 25720220809 | OTROS SERVICIOS DE FABRICACIÓN SERVICIOS DE EDICIÓN, IMPRESIÓN Y REPRODUCCIÓN SE | 49,450,000 | -21,000,000 | 28,450,000 | 7,000,000 | 21,450,000 | 3,000,000 | 4,000,000 | 25,450,000 | 3,000,000 | 0 |
| 257202208090134 | SERVICIOS DE EDICIÓN, IMPRESIÓN Y REPRODUCCIÓN - | 13,450,000 | 0 | 13,450,000 | 0 | 13,450,000 | 0 | 0 | 13,450,000 | 0 | 0 |
| 257202208090135 | SERVICIOS DE EDICIÓN, IMPRESIÓN Y REPRODUCCIÓN - | 36,000,000 | -21,000,000 | 15,000,000 | 7,000,000 | 8,000,000 | 3,000,000 | 4,000,000 | 12,000,000 | 3,000,000 | 0 |
| 257202209 | SERVICIOS PARA LA COMUNIDAD, SOCIALES Y PERSONALES | 1,573,352,214 | -186,896,681 | 1,386,455,533 | 800,723,636 | 585,731,897 | 692,141,362 | 108,582,274 | 694,314,171 | 491,785,118 | 200,356,244 |
| 25720220902 | SERVICIOS DE EDUCACIÓN | 1,324,592,840 | -183,896,681 | 1,140,696,159 | 601,500,924 | 539,195,235 | 506,454,099 | 95,046,825 | 634,242,060 | 324,556,689 | 181,897,410 |
| 2572022090205020113 | INCENTIVOS COORDINACIÓN - FSA - POSGRADOS | 30,501,533 | -9,385,401 | 21,116,132 | 0 | 21,116,132 | 0 | 0 | 21,116,132 | 0 | 0 |
| 2572022090205020123 | ACTIVIDADES ACADEMICAS REMUNERADAS - FSA - POSGRAD | 1,035,958,995 | -133,483,416 | 902,475,579 | 509,486,542 | 392,989,037 | 441,470,000 | 68,016,542 | 461,005,579 | 264,146,000 | 177,324,000 |
| 2572022090209190134 | INCENTIVOS COORDINACIÓN - FSA - FAC SALUD - EXTEN | 28,568,625 | 14,980,322 | 43,548,947 | 31,336,069 | 12,212,878 | 31,336,069 | 0 | 12,212,878 | 31,336,069 | 0 |
| 2572022090209190234 | ACTIVIDADES ACADEMICAS REMUNERADAS - FSA - FAC SAL | 221,680,092 | -56,008,186 | 165,671,906 | 52,794,718 | 112,877,188 | 32,714,518 | 20,080,200 | 132,957,388 | 28,141,108 | 4,573,410 |
| 257202209020935 | OTROS TIPOS DE EDUCACIÓN Y SERVICIOS DE APOYO EDUC | 7,883,595 | 0 | 7,883,595 | 7,883,595 | 0 | 933,512 | 6,950,083 | 6,950,083 | 933,512 | 0 |
| 25720220903 | SERVICIOS PARA EL CUIDADO DE LA SALUD HUMANA Y SERVICIOS SOCIALES | 195,222,712 | 0 | 195,222,712 | 189,222,712 | 6,000,000 | 180,077,601 | 9,145,111 | 15,145,111 | 161,618,767 | 18,458,834 |
| 257202209030134 | SERVICIOS DE SALUD HUMANA - FSA - FAC SALUD - EXTE | 183,222,712 | 0 | 183,222,712 | 183,222,712 | 0 | 176,077,601 | 7,145,111 | 7,145,111 | 158,141,934 | 17,935,667 |
| 257202209030135 | SERVICIOS DE SALUD HUMANA - FSA - FAC SALUD - POSG | 12,000,000 | 0 | 12,000,000 | 6,000,000 | 6,000,000 | 4,000,000 | 2,000,000 | 8,000,000 | 3,476,833 | 523,167 |
| 25720220907 | OTROS SERVICIOS | 53,536,662 | -3,000,000 | 50,536,662 | 10,000,000 | 40,536,662 | 5,609,662 | 4,390,338 | 44,927,000 | 5,609,662 | 0 |
| 2572022100134 | VIÁTICOS DE LOS FUNCIONARIOS EN COMISIÓN - FSA - F | 2,040,000 | 0 | 2,040,000 | 0 | 2,040,000 | 0 | 0 | 2,040,000 | 0 | 0 |
| 2572022100135 | VIÁTICOS DE LOS FUNCIONARIOS EN COMISIÓN - FSA - F | 51,496,662 | -3,000,000 | 48,496,662 | 10,000,000 | 38,496,662 | 5,609,662 | 4,390,338 | 42,887,000 | 5,609,662 | 0 |
| 2573 | TRANSFERENCIAS CORRIENTES | 24,000,000 | 0 | 24,000,000 | 6,445,000 | 17,555,000 | 5,500,000 | 945,000 | 18,500,000 | 0 | 5,500,000 |
| 257303 | A ENTIDADES DEL GOBIERNO | 24,000,000 | 0 | 24,000,000 | 6,445,000 | 17,555,000 | 5,500,000 | 945,000 | 18,500,000 | 0 | 5,500,000 |
| 2573034 | A OTRAS ENTIDADES DEL GOBIERNO GENERAL | 24,000,000 | 0 | 24,000,000 | 6,445,000 | 17,555,000 | 5,500,000 | 945,000 | 18,500,000 | 0 | 5,500,000 |
| 257303401 | TRANSFERENCIAS ENTRE | 24,000,000 | 0 | 24,000,000 | 6,445,000 | 17,555,000 | 5,500,000 | 945,000 | 18,500,000 | 0 | 5,500,000 |

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|---|---------------------|---------------------------|------------------------|---------------|------------------------|---------------|----------------------------|------------------|---------------|--------------------------|
| 25 FONDOS ESPECIALES ** | | | | | | | | | | |
| INSTITUCIONES DE EDUCACIÓN SUPERIOR | | | | | | | | | | |
| 2573034010135 TRANSFERENCIAS ENTRE INSTITUCIONES DE EDUCACIÓN SU | 24,000,000 | 0 | 24,000,000 | 6,445,000 | 17,555,000 | 5,500,000 | 945,000 | 18,500,000 | 0 | 5,500,000 |
| 27 CONSEJO SUPERIOR ESTUDIANTIL | 35,730,697 | 99,380,691 | 135,111,388 | 28,546,080 | 106,565,308 | 28,346,080 | 200,000 | 106,765,308 | 28,346,080 | 0 |
| 27 CONSEJO SUPERIOR ESTUDDIANTIL | 35,730,697 | 99,380,691 | 135,111,388 | 28,546,080 | 106,565,308 | 28,346,080 | 200,000 | 106,765,308 | 28,346,080 | 0 |
| 2702 ADQUISICION DE BIENES Y SERVICIOS | 35,730,697 | 99,380,691 | 135,111,388 | 28,546,080 | 106,565,308 | 28,346,080 | 200,000 | 106,765,308 | 28,346,080 | 0 |
| 270202 ADQUISICIONES DIFERENTES DE ACTIVOS | 35,730,697 | 99,380,691 | 135,111,388 | 28,546,080 | 106,565,308 | 28,346,080 | 200,000 | 106,765,308 | 28,346,080 | 0 |
| 27020201 MATERIALES Y SUMINISTROS | 0 | 400,000 | 400,000 | 200,000 | 200,000 | 0 | 200,000 | 400,000 | 0 | 0 |
| 2702020103 OTROS BIENES TRANSPORTABLES (EXCEPTO PRODUCTOS METÁLICOS, MAQUINARIA Y EQUIPO) | 0 | 400,000 | 400,000 | 200,000 | 200,000 | 0 | 200,000 | 400,000 | 0 | 0 |
| 270202010302 PASTA O PULPA, PAPEL Y PRODUCTOS DE PAPEL; IMPRESOS Y ARTÍCULOS RELACIONADOS | 0 | 400,000 | 400,000 | 200,000 | 200,000 | 0 | 200,000 | 400,000 | 0 | 0 |
| 2702020103020138 PASTA DE PAPEL, PAPEL Y CARTÓN | 0 | 400,000 | 400,000 | 200,000 | 200,000 | 0 | 200,000 | 400,000 | 0 | 0 |
| 27020202 ADQUISICIÓN DE SERVICIOS | 35,730,697 | 98,980,691 | 134,711,388 | 28,346,080 | 106,365,308 | 28,346,080 | 0 | 106,365,308 | 28,346,080 | 0 |
| 2702020206 SERVICIOS DE ALOJAMIENTO; SERVICIOS DE SUMINISTRO DE COMIDAS Y BEBIDAS; SERVICIO | 35,730,697 | 79,104,553 | 114,835,250 | 27,346,080 | 87,489,170 | 27,346,080 | 0 | 87,489,170 | 27,346,080 | 0 |
| 270202020603 ALOJAMIENTO; SERVICIOS DE SUMINISTROS DE COMIDAS Y BEBIDAS | 25,011,488 | 59,628,415 | 84,639,903 | 15,267,480 | 69,372,423 | 15,267,480 | 0 | 69,372,423 | 15,267,480 | 0 |
| 2702020206030138 SERVICIO DE ALOJAMIENTO PARA ESTANCIAS CORTAS | 12,505,744 | 29,814,207 | 42,319,951 | 6,459,000 | 35,860,951 | 6,459,000 | 0 | 35,860,951 | 6,459,000 | 0 |
| 2702020206030338 SERVICIOS DE SUMINISTRO DE COMIDAS -CONSEJO S ESTU | 12,505,744 | 29,814,208 | 42,319,952 | 8,808,480 | 33,511,472 | 8,808,480 | 0 | 33,511,472 | 8,808,480 | 0 |
| 270202020607 SERVICIOS DE APOYO AL TRANSPORTE | 10,719,209 | 19,476,138 | 30,195,347 | 12,078,600 | 18,116,747 | 12,078,600 | 0 | 18,116,747 | 12,078,600 | 0 |
| 2702020206070438 SERVICIOS DE APOYO AL TRANSPORTE POR CARRETERA - | 10,719,209 | 19,476,138 | 30,195,347 | 12,078,600 | 18,116,747 | 12,078,600 | 0 | 18,116,747 | 12,078,600 | 0 |
| 2702020209 SERVICIOS PARA LA COMUNIDAD, SOCIALES Y PERSONALES | 0 | 19,876,138 | 19,876,138 | 1,000,000 | 18,876,138 | 1,000,000 | 0 | 18,876,138 | 1,000,000 | 0 |
| 270202020902 SERVICIOS DE EDUCACIÓN | 0 | 19,876,138 | 19,876,138 | 1,000,000 | 18,876,138 | 1,000,000 | 0 | 18,876,138 | 1,000,000 | 0 |
| 2702020209020538 SERVICIOS DE EDUCACION SUPERIOR (TERCEARIA) | 0 | 19,876,138 | 19,876,138 | 1,000,000 | 18,876,138 | 1,000,000 | 0 | 18,876,138 | 1,000,000 | 0 |
| T12 SGR - SISTEMA GENERAL DE REGALIAS | 4,188,981,755 | 17,200,000,000 | 21,388,981,755 | 4,633,933,020 | 16,755,048,735 | 4,185,886,374 | 448,046,646 | 17,203,095,381 | 2,479,631,180 | 1,706,255,194 |

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|---|---------------------|---------------------------|------------------------|---------------|------------------------|---------------|----------------------------|------------------|---------------|--------------------------|
| T12 SGR - SISTEMA GENERAL DE REGALIAS | | | | | | | | | | |
| 2603 ASIGNACIONES Y DISTRIBUCIONES DEL SISTEMA GENERAL DE REGALÍAS | 4,188,981,755 | 17,200,000,000 | 21,388,981,755 | 4,633,933,020 | 16,755,048,735 | 4,185,886,374 | 448,046,646 | 17,203,095,381 | 2,479,631,180 | 1,706,255,194 |
| 260301 ADMINISTRACIÓN, SCE, INVERSIÓN Y AHORRO PARA LA ESTABILIZACIÓN DE LA INVERSIÓN D | 4,188,981,755 | 17,200,000,000 | 21,388,981,755 | 4,633,933,020 | 16,755,048,735 | 4,185,886,374 | 448,046,646 | 17,203,095,381 | 2,479,631,180 | 1,706,255,194 |
| 26030105 TRANSFERENCIAS DE REGALÍAS PARA SER EJECUTADAS POR OTRAS ENTIDADES | 4,188,981,755 | 17,200,000,000 | 21,388,981,755 | 4,633,933,020 | 16,755,048,735 | 4,185,886,374 | 448,046,646 | 17,203,095,381 | 2,479,631,180 | 1,706,255,194 |
| 2603010501 390207052019000100390-SGR-BPIN2020000100390-CESURC | 16,299,949 | 0 | 16,299,949 | 0 | 16,299,949 | 0 | 0 | 16,299,949 | 0 | 0 |
| 2603010502 390207052019000100018-SGR-BPIN2019000100018-FORM. | 133,311,559 | 0 | 133,311,559 | 126,938,224 | 6,373,335 | 126,938,224 | 0 | 6,373,335 | 5,900,000 | 121,038,224 |
| 2603010503 390207052020000100011-SGR-BPIN2020000100011-MARCAD | 118,567,158 | 0 | 118,567,158 | 0 | 118,567,158 | 0 | 0 | 118,567,158 | 0 | 0 |
| 2603010504 3102070520200100623-SGR-BPIN2020000100623 - FORM | 263,463,606 | 0 | 263,463,606 | 81,129,716 | 182,333,890 | 81,129,716 | 0 | 182,333,890 | 80,529,716 | 600,000 |
| 2603010505 390210002020000100460 - SGR BPIN - 2020000100460 | 79,489,813 | 0 | 79,489,813 | 76,541,000 | 2,948,813 | 76,541,000 | 0 | 2,948,813 | 76,541,000 | 0 |
| 2603010506 390210002020000100438 - SGR - BPIN 2020000100438 | 214,432,679 | 0 | 214,432,679 | 130,485,404 | 83,947,275 | 97,466,814 | 33,018,590 | 116,965,865 | 72,463,008 | 25,003,806 |
| 2603010507 390210002020000100461 - SGR - BPIN 2020000100461 | 515,788,259 | 0 | 515,788,259 | 226,043,280 | 289,744,979 | 226,043,280 | 0 | 289,744,979 | 219,407,184 | 6,636,096 |
| 2603010508 390210002021000100380-SGR-BPIN 2021000100380 BIODE | 2,329,265,216 | 0 | 2,329,265,216 | 2,255,889,057 | 73,376,159 | 1,970,172,296 | 285,716,761 | 359,092,920 | 1,606,591,276 | 363,581,020 |
| 2603010509 390210002021000100314-SGR-BPIN 2021000100314 EPIDE | 141,678,019 | 0 | 141,678,019 | 141,267,562 | 410,457 | 138,291,532 | 2,976,030 | 3,386,487 | 138,291,532 | 0 |
| 2603010510 390210002021000100065-SGR-BPIN 2021000100065 BIOMO | 354,273,277 | 0 | 354,273,277 | 345,380,532 | 8,892,745 | 231,115,005 | 114,265,527 | 123,158,272 | 221,077,091 | 10,037,914 |
| 2603010511 ADECUACIÓN Y DOTACIÓN AMBIENTAL BPIN 2022004410182 | 1,748,602 | 0 | 1,748,602 | 0 | 1,748,602 | 0 | 0 | 1,748,602 | 0 | 0 |
| 2603010512 DOTA EQUIPO TECNOL INFRA-EDUCATIVA BPIN 2023410111 | 196,951 | 0 | 196,951 | 0 | 196,951 | 0 | 0 | 196,951 | 0 | 0 |
| 2603010513 INV. TEC -EDU AULA HIBRIDA BPIN 2024410010070 | 20,466,667 | 0 | 20,466,667 | 20,466,667 | 0 | 18,666,666 | 1,800,001 | 1,800,001 | 18,666,666 | 0 |
| 2603010514 FORT.TEC.AULAS HIBRIDAS BPIN-2025410010002 | 0 | 1,200,000,000 | 1,200,000,000 | 1,200,000,000 | 0 | 1,191,833,333 | 8,166,667 | 8,166,667 | 22,833,333 | 1,169,000,000 |
| 2603010515 FORMA. CAPITAL HUMANO NIVEL DOC. BPIN 20240001007 | 0 | 16,000,000,000 | 16,000,000,000 | 29,791,578 | 15,970,208,422 | 27,688,508 | 2,103,070 | 15,972,311,492 | 17,330,374 | 10,358,134 |

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