



### Ejecución Por Cuenta Y Subcuenta

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Sistema Integrado de Gestión Financiera

BALANCE TEMPORAL

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Periodo: 2018

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19256091-04700483870-SIGEF

Programática.Obj. Subcuenta	Presupuesto Inicial	Modificaciones Presupestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
					Preventivo	Compromiso	Devengado	Libramiento	Pagado
<b>Total General</b>	1,633,541,966.00	-34,436,513.33	1,599,105,452.67	731,562,922.60	867,542,530.07	667,448,150.29	666,163,456.76	666,163,456.76	626,509,448.35
<b>30.00.00.0001.000</b>	1,633,541,966.00	-34,436,513.33	1,599,105,452.67	731,562,922.60	867,542,530.07	667,448,150.29	666,163,456.76	666,163,456.76	626,509,448.35
<b>2.1 REMUNERACIONES Y CONTRIBUCIONES</b>	719,149,012.00	18,805,042.00	737,954,054.00	338,056,736.98	399,897,317.02	398,542,723.69	397,718,053.16	397,718,053.16	389,361,452.86
<b>2.1.1 REMUNERACIONES</b>	603,319,654.00	15,684,582.00	619,004,236.00	286,951,168.81	332,053,067.19	330,698,473.86	330,471,861.03	330,471,861.03	323,356,813.63
<b>2.1.1.1 Remuneraciones al personal fijo</b>	460,135,424.00	13,934,229.00	474,069,653.00	191,915,093.73	282,154,559.27	281,944,559.27	281,944,559.27	281,944,559.27	281,944,559.27
2.1.1.1.01 Sueldos fijos	460,135,424.00	13,934,229.00	474,069,653.00	191,915,093.73	282,154,559.27	281,944,559.27	281,944,559.27	281,944,559.27	281,944,559.27
2.1.1.1.2 Remuneraciones al personal con carácter transitorio	90,000,000.00	0.00	90,000,000.00	47,325,267.31	42,674,732.69	41,320,139.36	41,320,139.36	41,320,139.36	41,320,139.36
2.1.1.2.01 Sueldos al personal contratado e igualado	90,000,000.00	-8,325,000.00	81,675,000.00	41,415,267.31	40,259,732.69	38,905,139.36	38,905,139.36	38,905,139.36	38,905,139.36
2.1.1.2.04 Sueldos al personal por servicios especiales	0.00	8,325,000.00	8,325,000.00	5,910,000.00	2,415,000.00	2,415,000.00	2,415,000.00	2,415,000.00	2,415,000.00
2.1.1.3 Sueldos al personal fijo en trámite de pensiones	184,230.00	0.00	184,230.00	92,115.00	92,115.00	92,115.00	92,115.00	92,115.00	92,115.00
2.1.1.3.01 Sueldos al personal fijo en trámite de pensiones	184,230.00	0.00	184,230.00	92,115.00	92,115.00	92,115.00	92,115.00	92,115.00	92,115.00
2.1.1.4 Sueldo anual no.13	45,000,000.00	1,750,353.00	46,750,353.00	46,750,353.00	0.00	0.00	0.00	0.00	0.00
2.1.1.4.01 Sueldo Anual No. 13	45,000,000.00	1,750,353.00	46,750,353.00	46,750,353.00	0.00	0.00	0.00	0.00	0.00
2.1.1.5 Prestaciones económicas	8,000,000.00	0.00	8,000,000.00	868,339.77	7,131,660.23	7,131,660.23	7,115,047.40	7,115,047.40	0.00
2.1.1.5.01 Prestaciones económicas	6,000,000.00	0.00	6,000,000.00	474,151.44	5,525,848.56	5,525,848.56	5,525,848.56	5,525,848.56	0.00
2.1.1.5.04 Proporción de vacaciones no disfrutadas	2,000,000.00	0.00	2,000,000.00	394,188.33	1,605,811.67	1,605,811.67	1,589,198.84	1,589,198.84	0.00
2.1.2 SOBRESUELDOS	29,770,018.00	0.00	29,770,018.00	12,121,721.96	17,648,296.04	17,648,296.04	17,082,252.64	17,082,252.64	15,840,699.74
2.1.2.2 Compensación	25,770,018.00	0.00	25,770,018.00	8,230,721.96	17,539,296.04	17,539,296.04	16,973,252.64	16,973,252.64	15,731,699.74
2.1.2.2.02 Compensación por horas extraordinarias	2,470,010.00	0.00	2,470,010.00	-1,303,948.11	3,773,958.11	3,773,958.11	3,211,414.71	3,211,414.71	2,025,861.81
2.1.2.2.04 Prima de transporte	252,000.00	0.00	252,000.00	140,000.00	112,000.00	112,000.00	108,500.00	108,500.00	52,500.00
2.1.2.2.05 Compensación servicios de seguridad	19,048,008.00	0.00	19,048,008.00	7,936,670.07	11,111,337.93	11,111,337.93	11,111,337.93	11,111,337.93	11,111,337.93
2.1.2.2.06 Compensación por resultados	4,000,000.00	0.00	4,000,000.00	1,458,000.00	2,542,000.00	2,542,000.00	2,542,000.00	2,542,000.00	2,542,000.00
2.1.2.3 Especialismos	4,000,000.00	0.00	4,000,000.00	3,891,000.00	109,000.00	109,000.00	109,000.00	109,000.00	109,000.00
2.1.2.3.01 Especialismos	4,000,000.00	0.00	4,000,000.00	3,891,000.00	109,000.00	109,000.00	109,000.00	109,000.00	109,000.00
2.1.3 DIETAS Y GASTOS DE REPRESENTACIÓN	2,000,000.00	0.00	2,000,000.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
2.1.3.1 Dietas	2,000,000.00	-252,000.00	1,748,000.00	1,748,000.00	0.00	0.00	0.00	0.00	0.00
2.1.3.1.01 Dietas en el país	2,000,000.00	-252,000.00	1,748,000.00	1,748,000.00	0.00	0.00	0.00	0.00	0.00
2.1.3.2 Gastos de representación	0.00	252,000.00	252,000.00	252,000.00	0.00	0.00	0.00	0.00	0.00
2.1.3.2.01 Gastos de representación en el país	0.00	252,000.00	252,000.00	252,000.00	0.00	0.00	0.00	0.00	0.00
2.1.4 GRATIFICACIONES Y BONIFICACIONES	1,000,000.00	0.00	1,000,000.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
2.1.4.2 Otras Gratificaciones y Bonificaciones	1,000,000.00	0.00	1,000,000.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
2.1.4.2.04 Otras gratificaciones	1,000,000.00	0.00	1,000,000.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
2.1.5 CONTRIBUCIONES A LA SEGURIDAD SOCIAL	83,059,340.00	3,120,460.00	86,179,800.00	35,983,846.21	50,195,953.79	50,195,953.79	50,163,939.49	50,163,939.49	50,163,939.49
2.1.5.1 Contribuciones al seguro de salud	40,383,348.00	1,300,000.00	41,683,348.00	18,802,869.39	22,880,478.61	22,880,478.61	22,865,589.61	22,865,589.61	22,865,589.61
2.1.5.1.01 Contribuciones al seguro de salud	40,383,348.00	1,300,000.00	41,683,348.00	18,802,869.39	22,880,478.61	22,880,478.61	22,865,589.61	22,865,589.61	22,865,589.61
2.1.5.2 Contribuciones al seguro de pensiones	36,493,808.00	1,100,000.00	37,593,808.00	14,622,280.59	22,971,527.41	22,971,527.41	22,956,617.41	22,956,617.41	22,956,617.41
2.1.5.2.01 Contribuciones al seguro de pensiones	36,493,808.00	1,100,000.00	37,593,808.00	14,622,280.59	22,971,527.41	22,971,527.41	22,956,617.41	22,956,617.41	22,956,617.41
2.1.5.3 Contribuciones al seguro de riesgo laboral	6,182,184.00	720,460.00	6,902,644.00	2,558,696.23	4,343,947.77	4,343,947.77	4,341,732.47	4,341,732.47	4,341,732.47
2.1.5.3.01 Contribuciones al seguro de riesgo laboral	6,182,184.00	720,460.00	6,902,644.00	2,558,696.23	4,343,947.77	4,343,947.77	4,341,732.47	4,341,732.47	4,341,732.47
2.2 CONTRATACIÓN DE SERVICIOS	237,891,496.00	-8,300,000.00	229,591,496.00	17,948,490.35	157,643,005.65	37,593,914.66	37,133,891.66	37,133,891.66	33,378,539.55
2.2.1 SERVICIOS BÁSICOS	32,800,000.00	700,000.00	33,500,000.00	16,136,413.23	17,363,586.77	17,363,586.77	17,363,586.77	17,363,586.77	17,053,666.77
2.2.1.1 Radiocomunicación	1,000,000.00	0.00	1,000,000.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
2.2.1.1.01 Radiocomunicación	1,000,000.00	0.00	1,000,000.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
2.2.1.3 Teléfono local	9,000,000.00	0.00	9,000,000.00	9,000,000.00	5,039,302.97	5,039,302.97	5,039,302.97	5,039,302.97	5,039,302.97
2.2.1.3.01 Teléfono local	9,000,000.00	0.00	9,000,000.00	9,000,000.00	5,039,302.97	5,039,302.97	5,039,302.97	5,039,302.97	5,039,302.97
2.2.1.5 Servicio de Internet y televisión por cable	4,000,000.00	0.00	4,000,000.00	1,034,075.75	2,965,924.25	2,965,924.25	2,965,924.25	2,965,924.25	2,965,924.25
2.2.1.5.01 Servicio de Internet y televisión por cable	4,000,000.00	0.00	4,000,000.00	1,034,075.75	2,965,924.25	2,965,924.25	2,965,924.25	2,965,924.25	2,965,924.25
2.2.1.6 Electricidad	18,000,000.00	0.00	18,000,000.00	9,203,279.95	8,796,720.05	8,796,720.05	8,796,720.05	8,796,720.05	8,796,720.05
2.2.1.6.01 Energía eléctrica	18,000,000.00	0.00	18,000,000.00	9,203,279.95	8,796,720.05	8,796,720.05	8,796,720.05	8,796,720.05	8,796,720.05
2.2.1.7 Agua	800,000.00	0.00	800,000.00	612,429.50	187,570.50	187,570.50	187,570.50	187,570.50	179,719.50
2.2.1.7.01 Agua	800,000.00	0.00	800,000.00	612,429.50	187,570.50	187,570.50	187,570.50	187,570.50	179,719.50

## Ejecución Por Cuenta Y Subcuenta

Sistema Integrado de Gestión Financiera

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BALANCE TEMPORAL



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Programática.Obj. Subcuenta	Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
					Preventivo	Compromiso	Devengado	Libramiento	Pagado
<b>Total General</b>	1,633,541,966.00	-34,436,513.33	1,599,105,452.67	731,562,922.60	867,542,530.07	667,448,150.29	666,163,456.76	666,163,456.76	626,509,448.35
<b>30.00.00.0001.000</b>	1,633,541,966.00	-34,436,513.33	1,599,105,452.67	731,562,922.60	867,542,530.07	667,448,150.29	666,163,456.76	666,163,456.76	626,509,448.35
<b>2.2 CONTRATACIÓN DE SERVICIOS</b>	237,891,496.00	-8,300,000.00	229,591,496.00	71,948,490.35	157,643,005.65	37,593,914.66	37,133,891.66	37,133,891.66	33,378,539.55
2.2.1.8 Recolectión de residuos	0.00	700,000.00	700,000.00	325,931.00	374,069.00	374,069.00	374,069.00	374,069.00	72,000.00
2.2.1.8.01 Recolectión de residuos	0.00	700,000.00	700,000.00	325,931.00	374,069.00	374,069.00	374,069.00	374,069.00	72,000.00
<b>2.2.2 PUBLICIDAD, IMPRESIÓN Y ENCUADERNACIÓN</b>	3,000,000.00	0.00	3,000,000.00	552,980.35	2,447,019.65	360,398.45	360,398.45	360,398.45	360,398.45
2.2.2.1 Publicidad y propaganda	1,000,000.00	0.00	1,000,000.00	-1,393,458.20	2,393,458.20	356,837.00	356,837.00	356,837.00	356,837.00
2.2.2.1.01 Publicidad y propaganda	1,000,000.00	0.00	1,000,000.00	-1,393,458.20	2,393,458.20	356,837.00	356,837.00	356,837.00	356,837.00
2.2.2.2 Impresión y encuadernación	2,000,000.00	0.00	2,000,000.00	1,946,438.55	53,561.45	3,561.45	3,561.45	3,561.45	3,561.45
2.2.2.2.01 Impresión y encuadernación	2,000,000.00	0.00	2,000,000.00	1,946,438.55	53,561.45	3,561.45	3,561.45	3,561.45	3,561.45
2.2.3 VIÁTICOS	5,000,000.00	0.00	5,000,000.00	4,438,966.27	561,033.73	561,033.73	561,033.73	561,033.73	519,033.73
2.2.3.1 Viáticos dentro del país	2,000,000.00	0.00	2,000,000.00	1,578,800.00	421,200.00	421,200.00	421,200.00	421,200.00	379,200.00
2.2.3.1.01 Viáticos dentro del país	2,000,000.00	0.00	2,000,000.00	1,578,800.00	421,200.00	421,200.00	421,200.00	421,200.00	379,200.00
2.2.3.2 Viáticos fuera del país	3,000,000.00	0.00	3,000,000.00	2,860,166.27	139,833.73	139,833.73	139,833.73	139,833.73	139,833.73
2.2.3.2.01 Viáticos fuera del país	3,000,000.00	0.00	3,000,000.00	2,860,166.27	139,833.73	139,833.73	139,833.73	139,833.73	139,833.73
2.2.4 TRANSPORTE Y ALMACENAJE	2,000,000.00	0.00	2,000,000.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
2.2.4.1 Pasajes	2,000,000.00	0.00	2,000,000.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
2.2.4.1.01 Pasajes	2,000,000.00	0.00	2,000,000.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
2.2.5 ALQUILERES Y RENTAS	27,240,476.00	-8,700,000.00	18,540,476.00	13,122,124.00	5,418,352.00	948,072.00	948,072.00	948,072.00	686,112.00
2.2.5.1 Alquileres y rentas de edificios y locales	250,000.00	0.00	250,000.00	-238,520.00	488,520.00	226,560.00	226,560.00	226,560.00	0.00
2.2.5.1.01 Alquileres y rentas de edificios y locales	250,000.00	0.00	250,000.00	-238,520.00	488,520.00	226,560.00	226,560.00	226,560.00	0.00
2.2.5.3 Alquileres de maquinarias y equipos	4,510,476.00	0.00	4,510,476.00	363,366.00	4,147,110.00	0.00	0.00	0.00	0.00
2.2.5.3.01 Alquiler de equipo educacional	200,000.00	0.00	200,000.00	200,000.00	0.00	0.00	0.00	0.00	0.00
2.2.5.3.02 Alquiler de equipo para computación	3,310,476.00	0.00	3,310,476.00	-836,634.00	4,147,110.00	0.00	0.00	0.00	0.00
2.2.5.3.03 Alquiler de equipo de comunicación	1,000,000.00	0.00	1,000,000.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
2.2.5.4 Alquileres de equipos de transporte, tracción y elevación	13,000,000.00	-8,000,000.00	5,000,000.00	4,722,790.00	277,210.00	216,000.00	216,000.00	216,000.00	216,000.00
2.2.5.4.01 Alquileres de equipos de transporte, tracción y elevación	13,000,000.00	-8,000,000.00	5,000,000.00	4,722,790.00	277,210.00	216,000.00	216,000.00	216,000.00	216,000.00
2.2.5.8 Otros alquileres	9,480,000.00	-700,000.00	8,780,000.00	8,274,488.00	505,512.00	505,512.00	505,512.00	505,512.00	470,112.00
2.2.5.8.01 Otros alquileres	9,480,000.00	-700,000.00	8,780,000.00	8,274,488.00	505,512.00	505,512.00	505,512.00	505,512.00	470,112.00
2.2.6 SEGUROS	19,900,000.00	0.00	19,900,000.00	6,114,424.71	13,785,575.29	7,399,028.25	7,399,028.25	7,399,028.25	7,399,028.25
2.2.6.1 Seguro de bienes inmuebles	1,500,000.00	0.00	1,500,000.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00
2.2.6.1.01 Seguro de bienes inmuebles e infraestructura	1,500,000.00	0.00	1,500,000.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00
2.2.6.2 Seguro de bienes muebles	18,000,000.00	0.00	18,000,000.00	10,600,971.75	7,399,028.25	7,399,028.25	7,399,028.25	7,399,028.25	7,399,028.25
2.2.6.2.01 Seguro de bienes muebles	18,000,000.00	0.00	18,000,000.00	10,600,971.75	7,399,028.25	7,399,028.25	7,399,028.25	7,399,028.25	7,399,028.25
2.2.6.9 Otros seguros	400,000.00	0.00	400,000.00	-5,986,547.04	6,386,547.04	0.00	0.00	0.00	0.00
2.2.6.9.01 Otros seguros	400,000.00	0.00	400,000.00	-5,986,547.04	6,386,547.04	0.00	0.00	0.00	0.00
2.2.7 SERVICIOS DE CONSERVACIÓN, REPARACIONES MENORES E INSTALACIONES TEMPORALES	135,113,820.00	-300,000.00	134,813,820.00	19,806,709.15	115,007,110.85	9,062,968.10	8,956,945.10	8,956,945.10	6,409,472.99
2.2.7.2 Mantenimiento y reparación de maquinarias y equipos	135,113,820.00	-300,000.00	134,813,820.00	19,806,709.15	115,007,110.85	9,062,968.10	8,956,945.10	8,956,945.10	6,409,472.99
2.2.7.2.01 Mantenimiento y reparación de muebles y equipos de oficina	2,000,000.00	0.00	2,000,000.00	1,891,600.00	108,400.00	58,398.08	58,398.08	58,398.08	2,400.00
2.2.7.2.02 Mantenimiento y reparación de equipo para computación	2,000,000.00	0.00	2,000,000.00	810,780.00	1,189,220.00	501,303.46	501,303.46	501,303.46	306,800.00
2.2.7.2.04 Mantenimiento y reparación de equipos sanitarios y de laboratorio	3,000,000.00	0.00	3,000,000.00	2,645,404.10	354,595.90	0.00	0.00	0.00	0.00
2.2.7.2.05 Mantenimiento y reparación de equipo de comunicación	4,000,000.00	0.00	4,000,000.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00
2.2.7.2.06 Mantenimiento y reparación de equipos de transporte, tracción y elevación	124,113,820.00	-300,000.00	123,813,820.00	10,458,925.05	113,354,894.95	8,503,266.56	8,397,243.56	8,397,243.56	6,100,272.99
2.2.8 OTROS SERVICIOS NO INCLUIDOS EN CONCEPTOS ANTERIORES	12,837,200.00	0.00	12,837,200.00	9,776,872.64	3,060,327.36	1,898,827.36	1,544,827.36	1,544,827.36	950,827.36
2.2.8.4 Servicios funerarios y gastos conexos	500,000.00	0.00	500,000.00	500,000.00	0.00	0.00	0.00	0.00	0.00
2.2.8.4.01 Servicios funerarios y gastos conexos	500,000.00	0.00	500,000.00	500,000.00	0.00	0.00	0.00	0.00	0.00



## Ejecución Por Cuenta Y Subcuenta

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Sistema Integrado de Gestión Financiera

BALANCE TEMPORAL

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Programática.Obj. Subcuenta	Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
					Preventivo	Compromiso	Devengado	Libramiento	Pagado
<b>Total General</b>	<b>1,633,541,966.00</b>	<b>-34,436,513.33</b>	<b>1,599,105,452.67</b>	<b>731,562,922.60</b>	<b>867,542,530.07</b>	<b>667,448,150.29</b>	<b>666,163,456.76</b>	<b>666,163,456.76</b>	<b>626,509,448.35</b>
<b>30.00.00.0001.000</b>	<b>1,633,541,966.00</b>	<b>-34,436,513.33</b>	<b>1,599,105,452.67</b>	<b>731,562,922.60</b>	<b>867,542,530.07</b>	<b>667,448,150.29</b>	<b>666,163,456.76</b>	<b>666,163,456.76</b>	<b>626,509,448.35</b>
<b>2.2 CONTRATACIÓN DE SERVICIOS</b>	<b>237,891,496.00</b>	<b>-8,300,000.00</b>	<b>229,591,496.00</b>	<b>71,948,490.35</b>	<b>157,643,005.65</b>	<b>37,593,914.66</b>	<b>37,133,891.66</b>	<b>37,133,891.66</b>	<b>33,378,539.55</b>
2.2.8.5 Fumigación, lavandería, limpieza e higiene	2,500,000.00	0.00	2,500,000.00	2,500,000.00	0.00	0.00	0.00	0.00	0.00
2.2.8.5.01 Fumigación	2,500,000.00	0.00	2,500,000.00	2,500,000.00	0.00	0.00	0.00	0.00	0.00
2.2.8.6 Organización de eventos y festividades	4,100,000.00	0.00	4,100,000.00	4,100,000.00	0.00	0.00	0.00	0.00	0.00
2.2.8.6.01 Eventos generales	4,000,000.00	0.00	4,000,000.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00
2.2.8.6.02 Festividades	100,000.00	0.00	100,000.00	100,000.00	0.00	0.00	0.00	0.00	0.00
2.2.8.7 Servicios Técnicos y Profesionales	4,237,200.00	0.00	4,237,200.00	1,203,900.00	3,033,300.00	1,871,800.00	1,517,800.00	1,517,800.00	923,800.00
2.2.8.7.04 Servicios de capacitación	1,000,000.00	0.00	1,000,000.00	808,700.00	191,300.00	97,800.00	97,800.00	97,800.00	97,800.00
2.2.8.7.06 Otros servicios técnicos profesionales	3,237,200.00	0.00	3,237,200.00	395,200.00	2,842,000.00	1,774,000.00	1,420,000.00	1,420,000.00	826,000.00
2.2.8.8 Impuestos, derechos y tasas	1,500,000.00	0.00	1,500,000.00	1,472,972.64	27,027.36	27,027.36	27,027.36	27,027.36	27,027.36
2.2.8.8.01 Impuestos	1,500,000.00	0.00	1,500,000.00	1,472,972.64	27,027.36	27,027.36	27,027.36	27,027.36	27,027.36
<b>2.3 MATERIALES Y SUMINISTROS</b>	<b>499,796,458.00</b>	<b>-44,941,555.33</b>	<b>454,854,902.67</b>	<b>161,078,318.30</b>	<b>293,776,584.37</b>	<b>229,458,974.48</b>	<b>229,458,974.48</b>	<b>229,458,974.48</b>	<b>201,916,918.48</b>
<b>2.3.1 ALIMENTOS Y PRODUCTOS AGROFORESTALES</b>	<b>6,250,000.00</b>	<b>0.00</b>	<b>6,250,000.00</b>	<b>4,614,249.38</b>	<b>1,635,750.62</b>	<b>849,730.94</b>	<b>849,730.94</b>	<b>849,730.94</b>	<b>849,730.94</b>
2.3.1.1 Alimentos y bebidas para personas	6,000,000.00	0.00	6,000,000.00	4,410,047.12	1,589,952.88	832,832.58	832,832.58	832,832.58	832,832.58
2.3.1.1.01 Alimentos y bebidas para personas	6,000,000.00	0.00	6,000,000.00	4,410,047.12	1,589,952.88	832,832.58	832,832.58	832,832.58	832,832.58
2.3.1.4 Madera, corcho y sus manufacturas	250,000.00	0.00	250,000.00	204,202.26	45,797.74	16,898.36	16,898.36	16,898.36	16,898.36
2.3.1.4.01 Madera, corcho y sus manufacturas	250,000.00	0.00	250,000.00	204,202.26	45,797.74	16,898.36	16,898.36	16,898.36	16,898.36
2.3.2 TEXTILES Y VESTUARIOS	7,000,000.00	0.00	7,000,000.00	6,889,268.16	110,731.84	54,854.30	54,854.30	54,854.30	54,854.30
2.3.2.1 Hilados y telas	1,000,000.00	0.00	1,000,000.00	936,350.16	63,649.84	7,772.30	7,772.30	7,772.30	7,772.30
2.3.2.1.01 Hilados y telas	1,000,000.00	0.00	1,000,000.00	936,350.16	63,649.84	7,772.30	7,772.30	7,772.30	7,772.30
2.3.2.3 Prendas de vestir	3,500,000.00	0.00	3,500,000.00	3,452,918.00	47,082.00	47,082.00	47,082.00	47,082.00	47,082.00
2.3.2.3.01 Prendas de vestir	3,500,000.00	0.00	3,500,000.00	3,452,918.00	47,082.00	47,082.00	47,082.00	47,082.00	47,082.00
2.3.2.4 Calzados	2,500,000.00	0.00	2,500,000.00	2,500,000.00	0.00	0.00	0.00	0.00	0.00
2.3.2.4.01 Calzados	2,500,000.00	0.00	2,500,000.00	2,500,000.00	0.00	0.00	0.00	0.00	0.00
2.3.3 PRODUCTOS DE PAPEL, CARTÓN E IMPRESOS	10,500,000.00	0.00	10,500,000.00	4,000,505.46	6,499,494.54	732,695.35	732,695.35	732,695.35	732,695.35
2.3.3.1 Papel de escritorio	5,000,000.00	0.00	5,000,000.00	4,124,647.00	875,353.00	601,083.00	601,083.00	601,083.00	601,083.00
2.3.3.1.01 Papel de escritorio	5,000,000.00	0.00	5,000,000.00	4,124,647.00	875,353.00	601,083.00	601,083.00	601,083.00	601,083.00
2.3.3.2 Productos de papel y cartón	2,000,000.00	0.00	2,000,000.00	344,088.06	1,655,911.94	11,110.75	11,110.75	11,110.75	11,110.75
2.3.3.2.01 Productos de papel y cartón	2,000,000.00	0.00	2,000,000.00	344,088.06	1,655,911.94	11,110.75	11,110.75	11,110.75	11,110.75
2.3.3.3 Productos de artes gráficas	1,000,000.00	0.00	1,000,000.00	-2,968,229.60	3,968,229.60	120,501.60	120,501.60	120,501.60	120,501.60
2.3.3.3.01 Productos de artes gráficas	1,000,000.00	0.00	1,000,000.00	-2,968,229.60	3,968,229.60	120,501.60	120,501.60	120,501.60	120,501.60
2.3.3.4 Libros, revistas y periódicos	1,000,000.00	0.00	1,000,000.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
2.3.3.4.01 Libros, revistas y periódicos	1,000,000.00	0.00	1,000,000.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
2.3.3.6 Especies limbradas y valoradas	1,500,000.00	0.00	1,500,000.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00
2.3.3.6.01 Especies limbradas y valoradas	1,500,000.00	0.00	1,500,000.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00
2.3.4 PRODUCTOS FARMACÉUTICOS	1,000,000.00	0.00	1,000,000.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
2.3.4.1 Productos medicinales para uso humano	1,000,000.00	0.00	1,000,000.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
2.3.4.1.01 Productos medicinales para uso humano	1,000,000.00	0.00	1,000,000.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
2.3.5 PRODUCTOS DE CUERO, CAUCHO Y PLÁSTICO	36,000,000.00	-10,000,000.00	26,000,000.00	17,142,300.87	8,857,699.13	4,878,611.58	4,878,611.58	4,878,611.58	2,493,005.58
2.3.5.2 Artículos de cuero	200,000.00	0.00	200,000.00	37,879.80	162,120.20	26,524.04	26,524.04	26,524.04	26,524.04
2.3.5.2.01 Artículos de cuero	200,000.00	0.00	200,000.00	37,879.80	162,120.20	26,524.04	26,524.04	26,524.04	26,524.04
2.3.5.3 Llantas y neumáticos	35,000,000.00	-10,000,000.00	25,000,000.00	21,145,437.00	3,854,563.00	3,813,406.00	3,813,406.00	3,813,406.00	1,548,750.00
2.3.5.3.01 Llantas y neumáticos	35,000,000.00	-10,000,000.00	25,000,000.00	21,145,437.00	3,854,563.00	3,813,406.00	3,813,406.00	3,813,406.00	1,548,750.00
2.3.5.4 Artículos de caucho	200,000.00	0.00	200,000.00	-3,512,188.02	3,712,188.02	820,324.50	820,324.50	820,324.50	699,374.50
2.3.5.4.01 Artículos de caucho	200,000.00	0.00	200,000.00	-3,512,188.02	3,712,188.02	820,324.50	820,324.50	820,324.50	699,374.50
2.3.5.5 Artículos de plástico	600,000.00	0.00	600,000.00	-528,827.91	1,128,827.91	218,357.04	218,357.04	218,357.04	218,357.04
2.3.5.5.01 Artículos de plástico	600,000.00	0.00	600,000.00	-528,827.91	1,128,827.91	218,357.04	218,357.04	218,357.04	218,357.04



Ejecución Por Cuenta Y Subcuenta

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Programática.Obj. Subcuenta	Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
					Preventivo	Compromiso	Devengado	Libramiento	Pagado
<b>Total General</b>	1,633,541,966.00	-34,436,513.33	1,599,105,452.67	731,562,922.60	867,542,530.07	667,448,150.29	666,163,456.76	666,163,456.76	626,509,448.35
<b>30.00.00.0001.000</b>	1,633,541,966.00	-34,436,513.33	1,599,105,452.67	731,562,922.60	867,542,530.07	667,448,150.29	666,163,456.76	666,163,456.76	626,509,448.35
<b>2.3 MATERIALES Y SUMINISTROS</b>	499,796,458.00	-44,941,555.33	454,854,902.67	161,078,318.30	293,776,584.37	229,458,974.48	229,458,974.48	229,458,974.48	201,916,918.48
<b>2.3.6 PRODUCTOS DE MINERALES, METÁLICOS Y NO METÁLICOS</b>	6,250,000.00	0.00	6,250,000.00	2,190,540.92	4,059,459.08	1,045,087.53	1,045,087.53	1,045,087.53	573,115.85
<b>2.3.6.1 Productos de cemento, cal, asbesto, yeso y arcilla</b>	150,000.00	0.00	150,000.00	-41,620.06	191,620.06	10,773.73	10,773.73	10,773.73	10,773.73
2.3.6.1.01 Productos de cemento	150,000.00	0.00	150,000.00	-41,620.06	191,620.06	10,773.73	10,773.73	10,773.73	10,773.73
2.3.6.2 Productos de vidrio, loza y porcelana	300,000.00	0.00	300,000.00	-1,523,400.23	1,823,400.23	680,779.12	680,779.12	680,779.12	208,807.44
2.3.6.2.01 Productos de vidrio	150,000.00	0.00	150,000.00	-1,163,015.73	1,313,015.73	650,568.45	650,568.45	650,568.45	178,596.77
2.3.6.2.02 Productos de loza	150,000.00	0.00	150,000.00	-360,384.50	510,384.50	30,210.67	30,210.67	30,210.67	30,210.67
2.3.6.3 Productos metálicos y sus derivados	5,500,000.00	0.00	5,500,000.00	3,515,799.33	1,984,200.67	349,926.18	349,926.18	349,926.18	349,926.18
2.3.6.3.03 Estructuras metálicas acabadas	500,000.00	0.00	500,000.00	-65,146.21	565,146.21	70,131.31	70,131.31	70,131.31	70,131.31
2.3.6.3.04 Herramientas menores	2,000,000.00	0.00	2,000,000.00	1,876,084.04	123,915.96	20,767.17	20,767.17	20,767.17	20,767.17
2.3.6.3.06 Accesorios de metal	3,000,000.00	0.00	3,000,000.00	1,704,861.50	1,295,138.50	259,027.70	259,027.70	259,027.70	259,027.70
2.3.6.4 Metales	300,000.00	0.00	300,000.00	239,761.88	60,238.12	3,608.50	3,608.50	3,608.50	3,608.50
2.3.6.4.04 Piedra, arcilla y arena	300,000.00	0.00	300,000.00	239,761.88	60,238.12	3,608.50	3,608.50	3,608.50	3,608.50
<b>2.3.7 COMBUSTIBLES, LUBRICANTES, PRODUCTOS QUÍMICOS Y CONEXOS</b>	312,000,000.00	-20,000,000.00	292,000,000.00	72,759,174.07	219,240,825.93	186,461,651.82	186,461,651.82	186,461,651.82	181,184,251.82
<b>2.3.7.1 Combustibles y lubricantes</b>	307,750,000.00	-20,000,000.00	287,750,000.00	69,184,933.77	218,565,066.23	186,349,626.63	186,349,626.63	186,349,626.63	181,072,226.63
2.3.7.1.01 Gasolina	20,650,000.00	0.00	20,650,000.00	5,213,200.00	15,436,800.00	13,516,400.00	13,516,400.00	13,516,400.00	12,801,500.00
2.3.7.1.02 Gasoil	266,940,000.00	-20,000,000.00	246,940,000.00	48,790,424.00	198,149,576.00	172,811,000.00	172,811,000.00	172,811,000.00	168,248,500.00
2.3.7.1.03 Keroseno	10,000.00	0.00	10,000.00	10,000.00	0.00	0.00	0.00	0.00	0.00
2.3.7.1.04 Gas GLP	50,000.00	0.00	50,000.00	32,044.18	17,955.82	17,955.82	17,955.82	17,955.82	17,955.82
2.3.7.1.05 Aceites y grasas	12,000,000.00	0.00	12,000,000.00	7,284,949.19	4,715,050.81	4,270.81	4,270.81	4,270.81	4,270.81
2.3.7.1.06 Lubricantes	8,000,000.00	0.00	8,000,000.00	7,754,316.40	245,683.60	0.00	0.00	0.00	0.00
2.3.7.1.07 Gas natural	100,000.00	0.00	100,000.00	100,000.00	0.00	0.00	0.00	0.00	0.00
<b>2.3.7.2 Productos químicos y conexos</b>	4,250,000.00	0.00	4,250,000.00	3,574,240.30	675,759.70	112,025.19	112,025.19	112,025.19	112,025.19
2.3.7.2.03 Productos químicos de laboratorio y de uso personal	2,000,000.00	0.00	2,000,000.00	1,725,117.40	274,882.60	50,286.68	50,286.68	50,286.68	50,286.68
2.3.7.2.05 Insecticidas, fumigantes y otros	100,000.00	0.00	100,000.00	63,405.00	36,595.00	975.00	975.00	975.00	975.00
2.3.7.2.06 Pinturas, lacas, barnices, diluyentes y absorbentes para pinturas	2,000,000.00	0.00	2,000,000.00	1,660,717.90	339,282.10	60,763.51	60,763.51	60,763.51	60,763.51
2.3.7.2.99 Otros productos químicos y conexos	150,000.00	0.00	150,000.00	125,000.00	25,000.00	0.00	0.00	0.00	0.00
<b>2.3.9 PRODUCTOS Y ÚTILES VARIOS</b>	120,796,458.00	-14,941,555.33	105,854,902.67	52,482,279.44	53,372,623.23	35,436,342.96	35,436,342.96	35,436,342.96	16,029,264.64
<b>2.3.9.1 Material para limpieza</b>	5,000,000.00	-1,000,000.00	4,000,000.00	3,012,553.50	987,446.50	44,957.05	44,957.05	44,957.05	44,957.05
2.3.9.1.01 Material para limpieza	5,000,000.00	-1,000,000.00	4,000,000.00	3,012,553.50	987,446.50	44,957.05	44,957.05	44,957.05	44,957.05
<b>2.3.9.2 Útiles de escritorio, oficina, informática y de enseñanza</b>	6,000,000.00	0.00	6,000,000.00	1,903,597.27	4,096,402.73	1,266,760.50	1,266,760.50	1,266,760.50	1,266,760.50
2.3.9.2.01 Útiles de escritorio, oficina e informática	6,000,000.00	0.00	6,000,000.00	1,903,597.27	4,096,402.73	1,266,760.50	1,266,760.50	1,266,760.50	1,266,760.50
<b>2.3.9.3 Útiles menores médico-quirúrgicos y de laboratorio</b>	300,000.00	0.00	300,000.00	300,000.00	0.00	0.00	0.00	0.00	0.00
2.3.9.3.01 Útiles menores médico quirúrgicos y de laboratorio	300,000.00	0.00	300,000.00	300,000.00	0.00	0.00	0.00	0.00	0.00
<b>2.3.9.4 Útiles destinados a actividades deportivas y recreativas</b>	4,500,000.00	-3,000,000.00	1,500,000.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00
2.3.9.4.01 Útiles destinados a actividades deportivas y recreativas	4,500,000.00	-3,000,000.00	1,500,000.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00
<b>2.3.9.5 Útiles de cocina y comedor</b>	1,000,000.00	-136,513.33	863,486.67	816,002.86	47,483.81	47,483.81	47,483.81	47,483.81	47,483.81
2.3.9.5.01 Útiles de cocina y comedor	1,000,000.00	-136,513.33	863,486.67	816,002.86	47,483.81	47,483.81	47,483.81	47,483.81	47,483.81
<b>2.3.9.6 Productos eléctricos y afines</b>	9,000,000.00	0.00	9,000,000.00	277,533.01	8,722,466.99	5,835,547.91	5,835,547.91	5,835,547.91	2,147,368.29
2.3.9.6.01 Productos eléctricos y afines	9,000,000.00	0.00	9,000,000.00	277,533.01	8,722,466.99	5,835,547.91	5,835,547.91	5,835,547.91	2,147,368.29
<b>2.3.9.8 Otros repuestos y accesorios menores</b>	73,586,911.00	-805,042.00	72,781,869.00	33,338,671.07	39,443,197.93	28,215,968.42	28,215,968.42	28,215,968.42	12,497,069.72
2.3.9.8.01 Otros repuestos y accesorios menores	73,586,911.00	-805,042.00	72,781,869.00	33,338,671.07	39,443,197.93	28,215,968.42	28,215,968.42	28,215,968.42	12,497,069.72
<b>2.3.9.9 Productos y útiles varios no identificados precedentemente (n.i.p.)</b>	21,409,547.00	-10,000,000.00	11,409,547.00	11,333,921.73	75,625.27	25,625.27	25,625.27	25,625.27	25,625.27
2.3.9.9.01 Productos y Útiles Varios n.i.p	21,409,547.00	-10,000,000.00	11,409,547.00	11,333,921.73	75,625.27	25,625.27	25,625.27	25,625.27	25,625.27

## Ejecución Por Cuenta Y Subcuenta

Sistema Integrado de Gestión Financiera

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Programática.Obj. Subcuenta	Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
					Preventivo	Compromiso	Devengado	Libramiento	Pagado
<b>Total General</b>	1,633,541,966.00	-34,436,513.33	1,599,105,452.67	731,562,922.60	867,542,530.07	667,448,150.29	666,163,456.76	666,163,456.76	626,509,448.35
<b>30.00.00.0001.000</b>	1,633,541,966.00	-34,436,513.33	1,599,105,452.67	731,562,922.60	867,542,530.07	667,448,150.29	666,163,456.76	666,163,456.76	626,509,448.35
2.4 TRANSFERENCIAS CORRIENTES	3,500,000.00	0.00	3,500,000.00	3,500,000.00	0.00	0.00	0.00	0.00	0.00
2.4.1 TRANSFERENCIAS CORRIENTES AL SECTOR PRIVADO	3,500,000.00	0.00	3,500,000.00	3,500,000.00	0.00	0.00	0.00	0.00	0.00
2.4.1.2 Ayudas y donaciones a personas	1,000,000.00	0.00	1,000,000.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
2.4.1.2.02 Ayudas y donaciones ocasionales a hogares y personas	1,000,000.00	0.00	1,000,000.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
2.4.1.4 Becas y viajes de estudios	2,500,000.00	0.00	2,500,000.00	2,500,000.00	0.00	0.00	0.00	0.00	0.00
2.4.1.4.01 Becas nacionales	2,500,000.00	0.00	2,500,000.00	2,500,000.00	0.00	0.00	0.00	0.00	0.00
2.8 BIENES MUEBLES, INMUEBLES E INTANGIBLES	107,205,000.00	0.00	107,205,000.00	93,106,149.47	14,098,850.53	1,852,537.46	1,852,537.46	1,852,537.46	1,852,537.46
2.8.1 MOBILIARIO Y EQUIPO	67,500,000.00	0.00	67,500,000.00	56,840,287.66	10,659,712.34	1,150,614.46	1,150,614.46	1,150,614.46	1,150,614.46
2.8.1.1 Muebles, equipos de oficina y estantería	3,500,000.00	0.00	3,500,000.00	1,916,660.66	1,583,339.34	39,028.50	39,028.50	39,028.50	39,028.50
2.8.1.1.01 Muebles, equipos de oficina y estantería	3,500,000.00	0.00	3,500,000.00	1,916,660.66	1,583,339.34	39,028.50	39,028.50	39,028.50	39,028.50
2.8.1.3 Equipos de cómputo	12,000,000.00	0.00	12,000,000.00	3,258,859.10	8,741,140.90	776,353.86	776,353.86	776,353.86	776,353.86
2.8.1.3.01 Equipo computacional	12,000,000.00	0.00	12,000,000.00	3,258,859.10	8,741,140.90	776,353.86	776,353.86	776,353.86	776,353.86
2.8.1.4 Electrodomésticos	2,000,000.00	0.00	2,000,000.00	1,664,767.90	335,232.10	335,232.10	335,232.10	335,232.10	335,232.10
2.8.1.4.01 Electrodomésticos	2,000,000.00	0.00	2,000,000.00	1,664,767.90	335,232.10	335,232.10	335,232.10	335,232.10	335,232.10
2.8.1.9 Otros mobiliarios y equipos no identificados precedentemente	50,000,000.00	0.00	50,000,000.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00
2.8.1.9.01 Otros Mobiliarios y Equipos no Identificados Precedentemente	50,000,000.00	0.00	50,000,000.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00
2.6.4 VEHÍCULOS Y EQUIPO DE TRANSPORTE, TRACCIÓN Y ELEVACIÓN	33,900,000.00	-2,400,000.00	31,500,000.00	28,866,606.98	2,633,393.02	0.00	0.00	0.00	0.00
2.6.4.1 Automóviles y camiones	33,900,000.00	-2,400,000.00	31,500,000.00	28,866,606.98	2,633,393.02	0.00	0.00	0.00	0.00
2.6.4.1.01 Automóviles y camiones	33,900,000.00	-2,400,000.00	31,500,000.00	28,866,606.98	2,633,393.02	0.00	0.00	0.00	0.00
2.6.5 MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS	5,005,000.00	0.00	5,005,000.00	4,988,897.96	16,102.04	0.00	0.00	0.00	0.00
2.6.5.2 Maquinaria y equipo industrial	5,000,000.00	0.00	5,000,000.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
2.6.5.2.01 Maquinaria y equipo industrial	5,000,000.00	0.00	5,000,000.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
2.6.5.7 Herramientas y máquinas-herramientas	5,000.00	0.00	5,000.00	-11,102.04	16,102.04	0.00	0.00	0.00	0.00
2.6.5.7.01 Herramientas y máquinas-herramientas	5,000.00	0.00	5,000.00	-11,102.04	16,102.04	0.00	0.00	0.00	0.00
2.6.8 BIENES INTANGIBLES	800,000.00	2,400,000.00	3,200,000.00	2,410,356.87	789,643.13	701,923.00	701,923.00	701,923.00	701,923.00
2.6.8.8 Licencias informáticas e intelectuales, industriales y comerciales	800,000.00	2,400,000.00	3,200,000.00	2,410,356.87	789,643.13	701,923.00	701,923.00	701,923.00	701,923.00
2.6.8.8.01 Informáticas	800,000.00	2,400,000.00	3,200,000.00	2,410,356.87	789,643.13	701,923.00	701,923.00	701,923.00	701,923.00
2.7 OBRAS	66,000,000.00	0.00	66,000,000.00	63,873,227.50	2,126,772.50	0.00	0.00	0.00	0.00
2.7.1 OBRAS EN EDIFICACIONES	66,000,000.00	0.00	66,000,000.00	63,873,227.50	2,126,772.50	0.00	0.00	0.00	0.00
2.7.1.2 Obras para edificación no residencial	66,000,000.00	0.00	66,000,000.00	63,873,227.50	2,126,772.50	0.00	0.00	0.00	0.00
2.7.1.2.01 Obras para edificación no residencial	66,000,000.00	0.00	66,000,000.00	63,873,227.50	2,126,772.50	0.00	0.00	0.00	0.00

Parametros del Reporte :

Tipo Moneda : 1 - Nacional

Selección(es) del Grid Clasificador Posee 2 valores!

[2018-0211-01-01-0004-OFICINA METROPOLITANA DE SERVICIOS DE AUTOBUSES, 0199-FONDO GENERAL]

Tipo Gasto : Presupuestado

Parametros Reporte:

Hasta : 31/07/2018 23:59

null : Balance Aprobado + Temporal

Lista Clasificadores :

Posee 2 valores!

[2018-0211-01-01-0004-OFICINA METROPOLITANA DE SERVICIOS DE AUTOBUSES, 0199-FONDO GENERAL]

Preconfiguración : -

Período : 2018

Institucional : N

Partida Libre :

Presupuestado : S

Titulo Reporte : Ejecución por Cuenta y SubCuenta

No Presupuestado : N

**Ejecución Por Cuenta Y Subcuenta**  
**BALANCE TEMPORAL**

Programática,Obj, Subcuenta	Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO					
					Preventivo	Compromiso	Devengado	Libramiento	Pagado	
Total General	1,633,241,986.00	-34,436,513.33	1,599,105,452.67	731,562,922.60	887,542,530.07	687,446,150.29	686,163,456.76	686,163,456.76	626,509,448.35	

Reportes Anteriores :  
 Tipo de Reporte : pdf/Archivo PDF Acrobat  
 Entidad : No Informado  
 Clasificador : dr.gov.sigef.clasificadores.noperiodicos.fuentes.fuentesfinanciamiento.LookupVOCripFuentesFinanciamiento-Fuentes Financiamiento  
 Nombre :