



Clasificación Cuenta

Obj. Cuenta	Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
					Preventivo	Compromiso	Devengado	Libramiento	Pagado
<b>Total General</b>	<b>205,064,566.00</b>	<b>16,675,290.93</b>	<b>221,739,856.93</b>	<b>47,323,777.21</b>	<b>174,416,079.72</b>	<b>161,685,113.26</b>	<b>156,589,004.90</b>	<b>156,589,004.90</b>	<b>150,963,394.22</b>
<b>00</b>	<b>205,064,566.00</b>	<b>16,675,290.93</b>	<b>221,739,856.93</b>	<b>47,323,777.21</b>	<b>174,416,079.72</b>	<b>161,685,113.26</b>	<b>156,589,004.90</b>	<b>156,589,004.90</b>	<b>150,963,394.22</b>
<b>2.2 CONTRATACIÓN DE SERVICIOS</b>	<b>12,100,000.00</b>	<b>2,260,673.75</b>	<b>14,360,673.75</b>	<b>3,849,581.10</b>	<b>10,511,092.65</b>	<b>9,429,491.49</b>	<b>8,896,537.41</b>	<b>8,896,537.41</b>	<b>8,196,396.05</b>
<b>2.2.4 TRANSPORTE Y ALMACENAJE</b>	<b>50,000.00</b>	<b>700.00</b>	<b>50,700.00</b>	<b>49,116.88</b>	<b>1,583.12</b>	<b>1,583.12</b>	<b>1,583.12</b>	<b>1,583.12</b>	<b>1,583.12</b>
<b>2.2.4.1 Pasajes y gastos de transporte</b>	<b>50,000.00</b>	<b>0.00</b>	<b>50,000.00</b>	<b>49,116.88</b>	<b>883.12</b>	<b>883.12</b>	<b>883.12</b>	<b>883.12</b>	<b>883.12</b>
2.2.4.1.01 Pasajes y gastos de transporte	50,000.00	0.00	50,000.00	49,116.88	883.12	883.12	883.12	883.12	883.12
<b>2.2.4.4 Peaje</b>	<b>0.00</b>	<b>700.00</b>	<b>700.00</b>	<b>0.00</b>	<b>700.00</b>	<b>700.00</b>	<b>700.00</b>	<b>700.00</b>	<b>700.00</b>
2.2.4.4.01 Peaje	0.00	700.00	700.00	0.00	700.00	700.00	700.00	700.00	700.00
<b>2.2.6 SEGUROS</b>	<b>85,000.00</b>	<b>14,389.67</b>	<b>99,389.67</b>	<b>10,431.25</b>	<b>88,958.42</b>	<b>88,958.42</b>	<b>88,958.42</b>	<b>88,958.42</b>	<b>88,958.42</b>
<b>2.2.6.1 Seguro de bienes inmuebles</b>	<b>25,000.00</b>	<b>0.00</b>	<b>25,000.00</b>	<b>10,431.25</b>	<b>14,568.75</b>	<b>14,568.75</b>	<b>14,568.75</b>	<b>14,568.75</b>	<b>14,568.75</b>
2.2.6.1.01 Seguro de bienes inmuebles e infraestructura	25,000.00	0.00	25,000.00	10,431.25	14,568.75	14,568.75	14,568.75	14,568.75	14,568.75
<b>2.2.6.2 Seguro de bienes muebles</b>	<b>60,000.00</b>	<b>14,389.67</b>	<b>74,389.67</b>	<b>0.00</b>	<b>74,389.67</b>	<b>74,389.67</b>	<b>74,389.67</b>	<b>74,389.67</b>	<b>74,389.67</b>
2.2.6.2.01 Seguro de bienes muebles	60,000.00	14,389.67	74,389.67	0.00	74,389.67	74,389.67	74,389.67	74,389.67	74,389.67
<b>2.2.7 SERVICIOS DE CONSERVACIÓN, REPARACIONES MENORES E INSTALACIONES TEMPORALES</b>	<b>850,000.00</b>	<b>3,684,606.07</b>	<b>4,534,606.07</b>	<b>538,125.43</b>	<b>3,996,480.64</b>	<b>3,831,492.74</b>	<b>3,306,798.66</b>	<b>3,306,798.66</b>	<b>2,869,529.60</b>
<b>2.2.7.1 Contratación de mantenimiento y reparaciones menores</b>	<b>0.00</b>	<b>892,744.47</b>	<b>892,744.47</b>	<b>361,046.53</b>	<b>531,697.94</b>	<b>531,697.94</b>	<b>531,697.94</b>	<b>531,697.94</b>	<b>524,617.94</b>
2.2.7.1.01 Reparaciones y mantenimientos menores en edificaciones	0.00	583,014.87	583,014.87	173,106.93	409,907.94	409,907.94	409,907.94	409,907.94	402,827.94
2.2.7.1.03 Limpieza, desmalezamiento de tierras y terrenos	0.00	9,100.00	9,100.00	0.00	9,100.00	9,100.00	9,100.00	9,100.00	9,100.00
2.2.7.1.06 Mantenimiento y reparación de instalaciones eléctricas	0.00	175,629.60	175,629.60	62,939.60	112,690.00	112,690.00	112,690.00	112,690.00	112,690.00
2.2.7.1.99 Otros mantenimientos, reparaciones y sus derivados, no identificados precedentemente.	0.00	125,000.00	125,000.00	125,000.00	0.00	0.00	0.00	0.00	0.00
<b>2.2.7.2 Mantenimiento y reparación de maquinarias y equipos</b>	<b>850,000.00</b>	<b>2,791,861.60</b>	<b>3,641,861.60</b>	<b>177,078.90</b>	<b>3,464,782.70</b>	<b>3,299,794.80</b>	<b>2,775,100.72</b>	<b>2,775,100.72</b>	<b>2,344,911.66</b>
2.2.7.2.02 Mantenimiento y reparación de equipos tecnología e información	150,000.00	691,014.85	841,014.85	199,030.70	641,984.15	641,983.85	442,953.16	442,953.16	442,953.16
2.2.7.2.04 Mantenimiento y reparación de equipos médicos, sanitarios y de laboratorio	500,000.00	1,480,000.00	1,980,000.00	-150,008.84	2,130,008.84	1,970,590.84	1,840,354.24	1,840,354.24	1,614,089.24
2.2.7.2.06 Mantenimiento y reparación de equipos de transporte, tracción y elevación	200,000.00	258,780.69	458,780.69	128,057.04	330,723.65	325,154.05	268,023.26	268,023.26	187,051.66
2.2.7.2.08 Servicios de mantenimiento, reparación, desmonte e instalación	0.00	362,066.06	362,066.06	0.00	362,066.06	362,066.06	223,770.06	223,770.06	100,817.60
<b>2.2.8 OTROS SERVICIOS NO INCLUIDOS EN CONCEPTOS ANTERIORES</b>	<b>1,275,000.00</b>	<b>1,784,486.28</b>	<b>3,059,486.28</b>	<b>1,397,496.27</b>	<b>1,661,990.01</b>	<b>1,373,828.01</b>	<b>1,373,828.01</b>	<b>1,373,828.01</b>	<b>1,373,828.01</b>
<b>2.2.8.2 Comisiones y gastos</b>	<b>35,000.00</b>	<b>0.00</b>	<b>35,000.00</b>	<b>30,405.67</b>	<b>4,594.33</b>	<b>4,594.33</b>	<b>4,594.33</b>	<b>4,594.33</b>	<b>4,594.33</b>
2.2.8.2.01 Comisiones y gastos	35,000.00	0.00	35,000.00	30,405.67	4,594.33	4,594.33	4,594.33	4,594.33	4,594.33
<b>2.2.8.5 Fumigación, lavandería, limpieza e higiene</b>	<b>40,000.00</b>	<b>856.00</b>	<b>40,856.00</b>	<b>34,536.60</b>	<b>6,319.40</b>	<b>6,319.40</b>	<b>6,319.40</b>	<b>6,319.40</b>	<b>6,319.40</b>
2.2.8.5.02 Lavandería	40,000.00	0.00	40,000.00	34,536.60	5,463.40	5,463.40	5,463.40	5,463.40	5,463.40
2.2.8.5.03 Limpieza e higiene	0.00	856.00	856.00	0.00	856.00	856.00	856.00	856.00	856.00
<b>2.2.8.6 Servicio de organización de eventos, festividades y actividades de entretenimiento</b>	<b>1,200,000.00</b>	<b>-204,029.28</b>	<b>995,970.72</b>	<b>850,000.00</b>	<b>145,970.72</b>	<b>145,970.72</b>	<b>145,970.72</b>	<b>145,970.72</b>	<b>145,970.72</b>
2.2.8.6.01 Eventos generales	0.00	145,970.72	145,970.72	0.00	145,970.72	145,970.72	145,970.72	145,970.72	145,970.72
2.2.8.6.02 Festividades	1,200,000.00	-350,000.00	850,000.00	850,000.00	0.00	0.00	0.00	0.00	0.00
<b>2.2.8.7 Servicios Técnicos y Profesionales</b>	<b>0.00</b>	<b>1,947,196.00</b>	<b>1,947,196.00</b>	<b>482,554.00</b>	<b>1,464,642.00</b>	<b>1,176,480.00</b>	<b>1,176,480.00</b>	<b>1,176,480.00</b>	<b>1,176,480.00</b>
2.2.8.7.04 Servicios de capacitación	0.00	42,500.00	42,500.00	-2,700.00	45,200.00	0.00	0.00	0.00	0.00
2.2.8.7.05 Servicios de informática y sistemas computarizados	0.00	1,600,000.00	1,600,000.00	255,508.00	1,344,492.00	1,115,100.00	1,115,100.00	1,115,100.00	1,115,100.00
2.2.8.7.06 Otros servicios técnicos profesionales	0.00	304,696.00	304,696.00	229,746.00	74,950.00	61,380.00	61,380.00	61,380.00	61,380.00
<b>2.2.8.8 Impuestos, derechos y tasas</b>	<b>0.00</b>	<b>40,463.56</b>	<b>40,463.56</b>	<b>0.00</b>	<b>40,463.56</b>	<b>40,463.56</b>	<b>40,463.56</b>	<b>40,463.56</b>	<b>40,463.56</b>
2.2.8.8.01 Impuestos	0.00	40,463.56	40,463.56	0.00	40,463.56	40,463.56	40,463.56	40,463.56	40,463.56
<b>2.2.9 OTRAS CONTRATACIONES DE SERVICIOS</b>	<b>4,800,000.00</b>	<b>-3,131,202.50</b>	<b>1,668,797.50</b>	<b>9,413.70</b>	<b>1,659,383.80</b>	<b>1,030,932.54</b>	<b>1,022,672.54</b>	<b>1,022,672.54</b>	<b>1,022,672.54</b>
<b>2.2.9.1 Otras contrataciones de servicios</b>	<b>0.00</b>	<b>18,797.50</b>	<b>18,797.50</b>	<b>0.00</b>	<b>18,797.50</b>	<b>18,797.50</b>	<b>18,797.50</b>	<b>18,797.50</b>	<b>18,797.50</b>
2.2.9.1.01 Otras contrataciones de servicios	0.00	18,797.50	18,797.50	0.00	18,797.50	18,797.50	18,797.50	18,797.50	18,797.50
<b>2.2.9.2 Servicios de alimentación</b>	<b>4,800,000.00</b>	<b>-3,150,000.00</b>	<b>1,650,000.00</b>	<b>9,413.70</b>	<b>1,640,586.30</b>	<b>1,012,135.04</b>	<b>1,003,875.04</b>	<b>1,003,875.04</b>	<b>1,003,875.04</b>
2.2.9.2.01 Servicios de alimentación	4,800,000.00	-3,150,000.00	1,650,000.00	9,413.70	1,640,586.30	1,012,135.04	1,003,875.04	1,003,875.04	1,003,875.04

Clasificación Cuenta

Obj. Cuenta	Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
					Preventivo	Compromiso	Devengado	Libramiento	Pagado
<b>Total General</b>	<b>205,064,566.00</b>	<b>16,675,290.93</b>	<b>221,739,856.93</b>	<b>47,323,777.21</b>	<b>174,416,079.72</b>	<b>161,685,113.26</b>	<b>156,589,004.90</b>	<b>156,589,004.90</b>	<b>150,963,394.22</b>
<b>00</b>	<b>205,064,566.00</b>	<b>16,675,290.93</b>	<b>221,739,856.93</b>	<b>47,323,777.21</b>	<b>174,416,079.72</b>	<b>161,685,113.26</b>	<b>156,589,004.90</b>	<b>156,589,004.90</b>	<b>150,963,394.22</b>
<b>2.3 MATERIALES Y SUMINISTROS</b>	<b>46,678,137.00</b>	<b>15,964,830.47</b>	<b>62,642,967.47</b>	<b>4,591,395.51</b>	<b>58,051,571.96</b>	<b>46,402,206.66</b>	<b>46,213,888.85</b>	<b>46,213,888.85</b>	<b>41,327,241.53</b>
<b>2.3.1 ALIMENTOS Y PRODUCTOS AGROFORESTALES</b>	<b>246,000.00</b>	<b>325,000.00</b>	<b>571,000.00</b>	<b>47,174.02</b>	<b>523,825.98</b>	<b>523,825.98</b>	<b>335,514.98</b>	<b>335,514.98</b>	<b>322,699.98</b>
<b>2.3.1.1 Alimentos y bebidas para personas</b>	<b>200,000.00</b>	<b>300,000.00</b>	<b>500,000.00</b>	<b>15,999.02</b>	<b>484,000.98</b>	<b>484,000.98</b>	<b>295,689.98</b>	<b>295,689.98</b>	<b>282,874.98</b>
2.3.1.1.01 Alimentos para personas	200,000.00	300,000.00	500,000.00	15,999.02	484,000.98	484,000.98	295,689.98	295,689.98	282,874.98
<b>2.3.1.2 Alimentos para animales</b>	<b>16,000.00</b>	<b>0.00</b>	<b>16,000.00</b>	<b>16,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
2.3.1.2.01 Alimentos para animales	16,000.00	0.00	16,000.00	16,000.00	0.00	0.00	0.00	0.00	0.00
<b>2.3.1.4 Madera, corcho y sus manufacturas</b>	<b>30,000.00</b>	<b>25,000.00</b>	<b>55,000.00</b>	<b>15,175.00</b>	<b>39,825.00</b>	<b>39,825.00</b>	<b>39,825.00</b>	<b>39,825.00</b>	<b>39,825.00</b>
2.3.1.4.01 Madera, corcho y sus manufacturas	30,000.00	25,000.00	55,000.00	15,175.00	39,825.00	39,825.00	39,825.00	39,825.00	39,825.00
<b>2.3.2 TEXTILES Y VESTUARIOS</b>	<b>560,000.00</b>	<b>154,827.76</b>	<b>714,827.76</b>	<b>555,882.00</b>	<b>158,945.76</b>	<b>125,905.76</b>	<b>125,905.76</b>	<b>125,905.76</b>	<b>125,905.76</b>
<b>2.3.2.1 Hilados, fibras y telas</b>	<b>60,000.00</b>	<b>0.00</b>	<b>60,000.00</b>	<b>55,882.00</b>	<b>4,118.00</b>	<b>4,118.00</b>	<b>4,118.00</b>	<b>4,118.00</b>	<b>4,118.00</b>
2.3.2.1.01 Hilados, fibras y telas	60,000.00	0.00	60,000.00	55,882.00	4,118.00	4,118.00	4,118.00	4,118.00	4,118.00
<b>2.3.2.2 Acabados textiles</b>	<b>0.00</b>	<b>154,827.76</b>	<b>154,827.76</b>	<b>0.00</b>	<b>154,827.76</b>	<b>121,787.76</b>	<b>121,787.76</b>	<b>121,787.76</b>	<b>121,787.76</b>
2.3.2.2.01 Acabados textiles	0.00	154,827.76	154,827.76	0.00	154,827.76	121,787.76	121,787.76	121,787.76	121,787.76
<b>2.3.2.3 Prendas y accesorios de vestir</b>	<b>500,000.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
2.3.2.3.01 Prendas y accesorios de vestir	500,000.00	0.00	500,000.00	500,000.00	0.00	0.00	0.00	0.00	0.00
<b>2.3.3 PRODUCTOS DE PAPEL, CARTÓN E IMPRESOS</b>	<b>3,060,583.00</b>	<b>2,740,849.72</b>	<b>5,801,432.72</b>	<b>602,229.90</b>	<b>5,199,202.82</b>	<b>4,660,237.82</b>	<b>4,660,237.47</b>	<b>4,660,237.47</b>	<b>3,553,397.47</b>
<b>2.3.3.1 Papel de escritorio</b>	<b>457,651.00</b>	<b>500,000.00</b>	<b>957,651.00</b>	<b>602,229.10</b>	<b>355,421.90</b>	<b>355,421.90</b>	<b>355,421.90</b>	<b>355,421.90</b>	<b>355,421.90</b>
2.3.3.1.01 Papel de escritorio	457,651.00	500,000.00	957,651.00	602,229.10	355,421.90	355,421.90	355,421.90	355,421.90	355,421.90
<b>2.3.3.2 Productos de papel y cartón</b>	<b>416,628.00</b>	<b>2,266,092.76</b>	<b>2,682,720.76</b>	<b>0.00</b>	<b>2,682,720.76</b>	<b>2,143,755.76</b>	<b>2,143,755.41</b>	<b>2,143,755.41</b>	<b>2,143,755.41</b>
2.3.3.2.01 Productos de papel y cartón	416,628.00	2,266,092.76	2,682,720.76	0.00	2,682,720.76	2,143,755.76	2,143,755.41	2,143,755.41	2,143,755.41
<b>2.3.3.3 Productos de artes gráficas</b>	<b>2,186,304.00</b>	<b>-28,263.84</b>	<b>2,158,040.16</b>	<b>0.00</b>	<b>2,158,040.16</b>	<b>2,158,040.16</b>	<b>2,158,040.16</b>	<b>2,158,040.16</b>	<b>1,051,200.16</b>
2.3.3.3.01 Productos de artes gráficas	2,186,304.00	-28,263.84	2,158,040.16	0.00	2,158,040.16	2,158,040.16	2,158,040.16	2,158,040.16	1,051,200.16
<b>2.3.3.5 Textos de enseñanza</b>	<b>0.00</b>	<b>3,020.80</b>	<b>3,020.80</b>	<b>0.80</b>	<b>3,020.00</b>	<b>3,020.00</b>	<b>3,020.00</b>	<b>3,020.00</b>	<b>3,020.00</b>
2.3.3.5.01 Textos de enseñanza	0.00	3,020.80	3,020.80	0.80	3,020.00	3,020.00	3,020.00	3,020.00	3,020.00
<b>2.3.4 PRODUCTOS FARMACÉUTICOS</b>	<b>16,000,000.00</b>	<b>-10,583,450.80</b>	<b>5,416,549.20</b>	<b>550,571.26</b>	<b>4,865,977.94</b>	<b>4,821,977.94</b>	<b>4,821,977.94</b>	<b>4,821,977.94</b>	<b>4,598,083.94</b>
<b>2.3.4.1 Productos medicinales para uso humano</b>	<b>16,000,000.00</b>	<b>-10,583,450.80</b>	<b>5,416,549.20</b>	<b>550,571.26</b>	<b>4,865,977.94</b>	<b>4,821,977.94</b>	<b>4,821,977.94</b>	<b>4,821,977.94</b>	<b>4,598,083.94</b>
2.3.4.1.01 Productos medicinales para uso humano	16,000,000.00	-10,583,450.80	5,416,549.20	550,571.26	4,865,977.94	4,821,977.94	4,821,977.94	4,821,977.94	4,598,083.94
<b>2.3.5 PRODUCTOS DE CUERO, CAUCHO Y PLÁSTICO</b>	<b>444,504.00</b>	<b>-84,294.91</b>	<b>360,209.09</b>	<b>69,008.77</b>	<b>291,200.32</b>	<b>291,200.32</b>	<b>291,200.32</b>	<b>291,200.32</b>	<b>265,240.32</b>
<b>2.3.5.3 Llantas y neumáticos</b>	<b>0.00</b>	<b>15,705.09</b>	<b>15,705.09</b>	<b>0.00</b>	<b>15,705.09</b>	<b>15,705.09</b>	<b>15,705.09</b>	<b>15,705.09</b>	<b>15,705.09</b>
2.3.5.3.01 Llantas y neumáticos	0.00	15,705.09	15,705.09	0.00	15,705.09	15,705.09	15,705.09	15,705.09	15,705.09
<b>2.3.5.5 Artículos de plástico</b>	<b>444,504.00</b>	<b>-100,000.00</b>	<b>344,504.00</b>	<b>69,008.77</b>	<b>275,495.23</b>	<b>275,495.23</b>	<b>275,495.23</b>	<b>275,495.23</b>	<b>249,535.23</b>
2.3.5.5.01 Artículos de plástico	444,504.00	-100,000.00	344,504.00	69,008.77	275,495.23	275,495.23	275,495.23	275,495.23	249,535.23
<b>2.3.6 PRODUCTOS DE MINERALES, METÁLICOS Y NO METÁLICOS</b>	<b>100,000.00</b>	<b>366,862.15</b>	<b>466,862.15</b>	<b>313,041.54</b>	<b>153,820.61</b>	<b>153,820.61</b>	<b>153,820.61</b>	<b>153,820.61</b>	<b>150,870.61</b>
<b>2.3.6.1 Productos de cemento, cal, asbesto, yeso y arcilla</b>	<b>0.00</b>	<b>135,341.00</b>	<b>135,341.00</b>	<b>123,978.30</b>	<b>11,362.70</b>	<b>11,362.70</b>	<b>11,362.70</b>	<b>11,362.70</b>	<b>11,362.70</b>
2.3.6.1.01 Productos de cemento	0.00	135,341.00	135,341.00	123,978.30	11,362.70	11,362.70	11,362.70	11,362.70	11,362.70
<b>2.3.6.2 Productos de vidrio, loza y porcelana</b>	<b>0.00</b>	<b>149,825.22</b>	<b>149,825.22</b>	<b>107,050.22</b>	<b>42,775.00</b>	<b>42,775.00</b>	<b>42,775.00</b>	<b>42,775.00</b>	<b>39,825.00</b>
2.3.6.2.01 Productos de vidrio	0.00	39,825.22	39,825.22	36,875.22	2,950.00	2,950.00	2,950.00	2,950.00	0.00
2.3.6.2.02 Productos de loza	0.00	60,000.00	60,000.00	60,000.00	0.00	0.00	0.00	0.00	0.00
2.3.6.2.03 Productos de porcelana	0.00	50,000.00	50,000.00	10,175.00	39,825.00	39,825.00	39,825.00	39,825.00	39,825.00
<b>2.3.6.3 Productos metálicos y sus derivados</b>	<b>100,000.00</b>	<b>61,695.93</b>	<b>161,695.93</b>	<b>71,748.02</b>	<b>89,947.91</b>	<b>89,947.91</b>	<b>89,947.91</b>	<b>89,947.91</b>	<b>89,947.91</b>
2.3.6.3.01 Productos ferrosos	0.00	9,797.00	9,797.00	0.00	9,797.00	9,797.00	9,797.00	9,797.00	9,797.00
2.3.6.3.03 Estructuras metálicas acabadas	0.00	10,929.33	10,929.33	0.00	10,929.33	10,929.33	10,929.33	10,929.33	10,929.33
2.3.6.3.04 Herramientas menores	100,000.00	0.00	100,000.00	71,748.02	28,251.98	28,251.98	28,251.98	28,251.98	28,251.98
2.3.6.3.06 Productos metálicos	0.00	40,969.60	40,969.60	0.00	40,969.60	40,969.60	40,969.60	40,969.60	40,969.60
<b>2.3.6.4 Minerales</b>	<b>0.00</b>	<b>20,000.00</b>	<b>20,000.00</b>	<b>10,265.00</b>	<b>9,735.00</b>	<b>9,735.00</b>	<b>9,735.00</b>	<b>9,735.00</b>	<b>9,735.00</b>
2.3.6.4.01 Minerales metalíferos	0.00	10,000.00	10,000.00	10,000.00	0.00	0.00	0.00	0.00	0.00
2.3.6.4.04 Piedra, arcilla y arena	0.00	10,000.00	10,000.00	265.00	9,735.00	9,735.00	9,735.00	9,735.00	9,735.00

Clasificación Cuenta

Obj. Cuenta	Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
					Preventivo	Compromiso	Devengado	Libramiento	Pagado
<b>Total General</b>	<b>205,064,566.00</b>	<b>16,675,290.93</b>	<b>221,739,856.93</b>	<b>47,323,777.21</b>	<b>174,416,079.72</b>	<b>161,685,113.26</b>	<b>156,589,004.90</b>	<b>156,589,004.90</b>	<b>150,963,394.22</b>
<b>00</b>	<b>205,064,566.00</b>	<b>16,675,290.93</b>	<b>221,739,856.93</b>	<b>47,323,777.21</b>	<b>174,416,079.72</b>	<b>161,685,113.26</b>	<b>156,589,004.90</b>	<b>156,589,004.90</b>	<b>150,963,394.22</b>
<b>2.3 MATERIALES Y SUMINISTROS</b>	<b>46,678,137.00</b>	<b>15,964,830.47</b>	<b>62,642,967.47</b>	<b>4,591,395.51</b>	<b>58,051,571.96</b>	<b>46,402,206.66</b>	<b>46,213,888.85</b>	<b>46,213,888.85</b>	<b>41,327,241.53</b>
<b>2.3.7 COMBUSTIBLES, LUBRICANTES, PRODUCTOS QUÍMICOS Y CONEXOS</b>	<b>2,000,000.00</b>	<b>11,497,812.12</b>	<b>13,497,812.12</b>	<b>416,694.43</b>	<b>13,081,117.69</b>	<b>8,279,117.69</b>	<b>8,279,111.23</b>	<b>8,279,111.23</b>	<b>8,048,917.69</b>
<b>2.3.7.1 Combustibles y lubricantes</b>	<b>2,000,000.00</b>	<b>509,590.20</b>	<b>2,509,590.20</b>	<b>15,571.30</b>	<b>2,494,018.90</b>	<b>1,894,018.90</b>	<b>1,894,012.44</b>	<b>1,894,012.44</b>	<b>1,663,818.90</b>
2.3.7.1.01 Gasolina	1,200,000.00	-416,694.43	783,305.57	178,205.57	605,100.00	605,100.00	605,100.00	605,100.00	605,100.00
2.3.7.1.02 Gasoil	800,000.00	851,515.43	1,651,515.43	-178,590.37	1,830,105.80	1,230,105.80	1,230,099.34	1,230,099.34	999,905.80
2.3.7.1.04 Gas GLP	0.00	4,200.00	4,200.00	0.00	4,200.00	4,200.00	4,200.00	4,200.00	4,200.00
2.3.7.1.05 Aceites y grasas	0.00	15,253.00	15,253.00	-0.90	15,253.90	15,253.90	15,253.90	15,253.90	15,253.90
2.3.7.1.06 Lubricantes	0.00	50,000.00	50,000.00	15,957.00	34,043.00	34,043.00	34,043.00	34,043.00	34,043.00
2.3.7.1.07 Gas natural	0.00	3,988.70	3,988.70	0.00	3,988.70	3,988.70	3,988.70	3,988.70	3,988.70
2.3.7.1.99 Otros combustibles	0.00	1,327.50	1,327.50	0.00	1,327.50	1,327.50	1,327.50	1,327.50	1,327.50
<b>2.3.7.2 Productos químicos y conexos</b>	<b>0.00</b>	<b>10,988,221.92</b>	<b>10,988,221.92</b>	<b>401,123.13</b>	<b>10,587,098.79</b>	<b>6,385,098.79</b>	<b>6,385,098.79</b>	<b>6,385,098.79</b>	<b>6,385,098.79</b>
2.3.7.2.01 Productos explosivos y pirotecnia	0.00	2,568.00	2,568.00	0.00	2,568.00	2,568.00	2,568.00	2,568.00	2,568.00
2.3.7.2.03 Productos químicos de uso personal y de laboratorios	0.00	1,671,620.12	1,671,620.12	264,646.32	1,406,973.80	1,406,973.80	1,406,973.80	1,406,973.80	1,406,973.80
2.3.7.2.05 Insecticidas, fumigantes y otros	0.00	50,000.00	50,000.00	49,450.00	550.00	550.00	550.00	550.00	550.00
2.3.7.2.06 Pinturas, lacas, barnices, diluyentes y absorbentes para pinturas	0.00	150,000.00	150,000.00	19,073.05	130,926.95	130,926.95	130,926.95	130,926.95	130,926.95
2.3.7.2.99 Otros productos químicos y conexos	0.00	9,114,033.80	9,114,033.80	67,953.76	9,046,080.04	4,844,080.04	4,844,080.04	4,844,080.04	4,844,080.04
<b>2.3.9 PRODUCTOS Y ÚTILES VARIOS</b>	<b>24,267,050.00</b>	<b>11,547,224.43</b>	<b>35,814,274.43</b>	<b>2,036,793.59</b>	<b>33,777,480.84</b>	<b>27,546,120.54</b>	<b>27,546,120.54</b>	<b>27,546,120.54</b>	<b>24,262,125.76</b>
<b>2.3.9.1 Material para limpieza</b>	<b>0.00</b>	<b>326,523.48</b>	<b>326,523.48</b>	<b>96,231.45</b>	<b>230,292.03</b>	<b>230,292.03</b>	<b>230,292.03</b>	<b>230,292.03</b>	<b>230,292.03</b>
2.3.9.1.01 Material para limpieza	0.00	326,523.48	326,523.48	96,231.45	230,292.03	230,292.03	230,292.03	230,292.03	230,292.03
<b>2.3.9.2 Útiles y materiales de escritorio, oficina, informática, escolares y de enseñanza</b>	<b>1,700,000.00</b>	<b>808,390.02</b>	<b>2,508,390.02</b>	<b>336,403.23</b>	<b>2,171,986.79</b>	<b>1,421,986.79</b>	<b>1,421,986.79</b>	<b>1,421,986.79</b>	<b>1,421,986.79</b>
2.3.9.2.01 Útiles y materiales de escritorio, oficina e informática	1,700,000.00	800,939.50	2,500,939.50	336,403.23	2,164,536.27	1,414,536.27	1,414,536.27	1,414,536.27	1,414,536.27
2.3.9.2.02 Útiles y materiales escolares y de enseñanzas	0.00	7,450.52	7,450.52	0.00	7,450.52	7,450.52	7,450.52	7,450.52	7,450.52
<b>2.3.9.3 Útiles menores médico-quirúrgicos y de laboratorio</b>	<b>21,000,000.00</b>	<b>9,902,742.86</b>	<b>30,902,742.86</b>	<b>1,424,513.08</b>	<b>29,478,229.78</b>	<b>24,054,630.48</b>	<b>24,054,630.48</b>	<b>24,054,630.48</b>	<b>20,774,175.70</b>
2.3.9.3.01 Útiles menores médico quirúrgicos y de laboratorio	21,000,000.00	9,902,742.86	30,902,742.86	1,424,513.08	29,478,229.78	24,054,630.48	24,054,630.48	24,054,630.48	20,774,175.70
<b>2.3.9.5 Útiles de cocina y comedor</b>	<b>30,000.00</b>	<b>0.00</b>	<b>30,000.00</b>	<b>27,547.00</b>	<b>2,453.00</b>	<b>2,453.00</b>	<b>2,453.00</b>	<b>2,453.00</b>	<b>2,453.00</b>
2.3.9.5.01 Útiles de cocina y comedor	30,000.00	0.00	30,000.00	27,547.00	2,453.00	2,453.00	2,453.00	2,453.00	2,453.00
<b>2.3.9.6 Productos eléctricos y afines</b>	<b>300,000.00</b>	<b>902,401.22</b>	<b>1,202,401.22</b>	<b>66,589.15</b>	<b>1,135,812.07</b>	<b>1,135,812.07</b>	<b>1,135,812.07</b>	<b>1,135,812.07</b>	<b>1,135,812.07</b>
2.3.9.6.01 Productos eléctricos y afines	300,000.00	902,401.22	1,202,401.22	66,589.15	1,135,812.07	1,135,812.07	1,135,812.07	1,135,812.07	1,135,812.07
<b>2.3.9.8 Repuestos y accesorios menores</b>	<b>200,000.00</b>	<b>-100,000.00</b>	<b>100,000.00</b>	<b>48,254.38</b>	<b>51,745.62</b>	<b>51,745.62</b>	<b>51,745.62</b>	<b>51,745.62</b>	<b>51,745.62</b>
2.3.9.8.01 Repuestos	200,000.00	-100,000.00	100,000.00	48,254.38	51,745.62	51,745.62	51,745.62	51,745.62	51,745.62
<b>2.3.9.9 Productos y útiles varios no identificados precedentemente (n.i.p.)</b>	<b>1,037,050.00</b>	<b>-292,833.15</b>	<b>744,216.85</b>	<b>37,255.30</b>	<b>706,961.55</b>	<b>649,200.55</b>	<b>649,200.55</b>	<b>649,200.55</b>	<b>645,660.55</b>
2.3.9.9.01 Productos y Útiles Varios n.i.p	1,037,050.00	-494,794.61	542,255.39	-10,325.00	552,580.39	542,255.39	542,255.39	542,255.39	542,255.39
2.3.9.9.04 Productos y útiles de defensa y seguridad	0.00	155,765.48	155,765.48	95,016.30	60,749.18	60,749.18	60,749.18	60,749.18	60,749.18
2.3.9.9.05 Productos y útiles diversos	0.00	46,195.98	46,195.98	-47,436.00	93,631.98	46,195.98	46,195.98	46,195.98	42,655.98
<b>2.4 TRANSFERENCIAS CORRIENTES</b>	<b>115,000.00</b>	<b>-100,000.00</b>	<b>15,000.00</b>	<b>15,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2.4.1 TRANSFERENCIAS CORRIENTES AL SECTOR PRIVADO</b>	<b>115,000.00</b>	<b>-100,000.00</b>	<b>15,000.00</b>	<b>15,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2.4.1.2 Ayudas y donaciones a personas</b>	<b>115,000.00</b>	<b>-100,000.00</b>	<b>15,000.00</b>	<b>15,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
2.4.1.2.01 Ayudas y donaciones programadas a hogares y personas	15,000.00	0.00	15,000.00	15,000.00	0.00	0.00	0.00	0.00	0.00
2.4.1.2.02 Ayudas y donaciones ocasionales a hogares y personas	100,000.00	-100,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>2.6 BIENES MUEBLES, INMUEBLES E INTANGIBLES</b>	<b>22,340,000.00</b>	<b>-10,592,945.46</b>	<b>11,747,054.54</b>	<b>6,509,496.11</b>	<b>5,237,558.43</b>	<b>5,237,558.43</b>	<b>5,237,558.43</b>	<b>5,237,558.43</b>	<b>5,198,736.43</b>
<b>2.6.1 MOBILIARIO Y EQUIPO</b>	<b>800,000.00</b>	<b>447,696.92</b>	<b>1,247,696.92</b>	<b>767,716.56</b>	<b>479,980.36</b>	<b>479,980.36</b>	<b>479,980.36</b>	<b>479,980.36</b>	<b>441,158.36</b>
<b>2.6.1.1 Muebles, equipos de oficina y estantería</b>	<b>800,000.00</b>	<b>-418,287.64</b>	<b>381,712.36</b>	<b>289,719.28</b>	<b>91,993.08</b>	<b>91,993.08</b>	<b>91,993.08</b>	<b>91,993.08</b>	<b>91,993.08</b>
2.6.1.1.01 Muebles, equipos de oficina y estantería	800,000.00	-418,287.64	381,712.36	289,719.28	91,993.08	91,993.08	91,993.08	91,993.08	91,993.08
<b>2.6.1.3 Equipos de tecnología de la información y comunicación</b>	<b>0.00</b>	<b>600,000.00</b>	<b>600,000.00</b>	<b>289,588.28</b>	<b>310,411.72</b>	<b>310,411.72</b>	<b>310,411.72</b>	<b>310,411.72</b>	<b>271,589.72</b>
2.6.1.3.01 Equipos de tecnología de la información y comunicación	0.00	600,000.00	600,000.00	289,588.28	310,411.72	310,411.72	310,411.72	310,411.72	271,589.72

**Clasificación Cuenta**

Obj. Cuenta	Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
					Preventivo	Compromiso	Devengado	Libramiento	Pagado
<b>Total General</b>	<b>205,064,566.00</b>	<b>16,675,290.93</b>	<b>221,739,856.93</b>	<b>47,323,777.21</b>	<b>174,416,079.72</b>	<b>161,685,113.26</b>	<b>156,589,004.90</b>	<b>156,589,004.90</b>	<b>150,963,394.22</b>
<b>00</b>	<b>205,064,566.00</b>	<b>16,675,290.93</b>	<b>221,739,856.93</b>	<b>47,323,777.21</b>	<b>174,416,079.72</b>	<b>161,685,113.26</b>	<b>156,589,004.90</b>	<b>156,589,004.90</b>	<b>150,963,394.22</b>
<b>2.6 BIENES MUEBLES, INMUEBLES E INTANGIBLES</b>	<b>22,340,000.00</b>	<b>-10,592,945.46</b>	<b>11,747,054.54</b>	<b>6,509,496.11</b>	<b>5,237,558.43</b>	<b>5,237,558.43</b>	<b>5,237,558.43</b>	<b>5,237,558.43</b>	<b>5,198,736.43</b>
<b>2.6.1.4 Electrodomésticos</b>	<b>0.00</b>	<b>115,984.56</b>	<b>115,984.56</b>	<b>102,129.00</b>	<b>13,855.56</b>	<b>13,855.56</b>	<b>13,855.56</b>	<b>13,855.56</b>	<b>13,855.56</b>
2.6.1.4.01 Electrodomésticos	0.00	115,984.56	115,984.56	102,129.00	13,855.56	13,855.56	13,855.56	13,855.56	13,855.56
<b>2.6.1.9 Otros mobiliarios y equipos no identificados precedentemente</b>	<b>0.00</b>	<b>150,000.00</b>	<b>150,000.00</b>	<b>86,280.00</b>	<b>63,720.00</b>	<b>63,720.00</b>	<b>63,720.00</b>	<b>63,720.00</b>	<b>63,720.00</b>
2.6.1.9.01 Otros Mobiliarios y Equipos no Identificados Precedentemente	0.00	150,000.00	150,000.00	86,280.00	63,720.00	63,720.00	63,720.00	63,720.00	63,720.00
<b>2.6.2 MOBILIARIO Y EQUIPO AUDIOVISUAL, RECREATIVO Y EDUCACIONAL</b>	<b>0.00</b>	<b>98,594.71</b>	<b>98,594.71</b>	<b>44,552.80</b>	<b>54,041.91</b>	<b>54,041.91</b>	<b>54,041.91</b>	<b>54,041.91</b>	<b>54,041.91</b>
<b>2.6.2.1 Equipos y aparatos audiovisuales</b>	<b>0.00</b>	<b>46,752.79</b>	<b>46,752.79</b>	<b>44,552.79</b>	<b>2,200.00</b>	<b>2,200.00</b>	<b>2,200.00</b>	<b>2,200.00</b>	<b>2,200.00</b>
2.6.2.1.01 Equipos y Aparatos Audiovisuales	0.00	46,752.79	46,752.79	44,552.79	2,200.00	2,200.00	2,200.00	2,200.00	2,200.00
<b>2.6.2.3 Cámaras fotográficas y de video</b>	<b>0.00</b>	<b>51,841.92</b>	<b>51,841.92</b>	<b>0.01</b>	<b>51,841.91</b>	<b>51,841.91</b>	<b>51,841.91</b>	<b>51,841.91</b>	<b>51,841.91</b>
2.6.2.3.01 Cámaras fotográficas y de video	0.00	51,841.92	51,841.92	0.01	51,841.91	51,841.91	51,841.91	51,841.91	51,841.91
<b>2.6.3 EQUIPO E INSTRUMENTAL, CIENTÍFICO Y LABORATORIO</b>	<b>21,540,000.00</b>	<b>-12,326,037.34</b>	<b>9,213,962.66</b>	<b>5,407,217.40</b>	<b>3,806,745.26</b>	<b>3,806,745.26</b>	<b>3,806,745.26</b>	<b>3,806,745.26</b>	<b>3,806,745.26</b>
<b>2.6.3.1 Equipo médico y de laboratorio</b>	<b>21,540,000.00</b>	<b>-12,503,257.46</b>	<b>9,036,742.54</b>	<b>5,253,323.40</b>	<b>3,783,419.14</b>	<b>3,783,419.14</b>	<b>3,783,419.14</b>	<b>3,783,419.14</b>	<b>3,783,419.14</b>
2.6.3.1.01 Equipo médico y de laboratorio	21,540,000.00	-12,503,257.46	9,036,742.54	5,253,323.40	3,783,419.14	3,783,419.14	3,783,419.14	3,783,419.14	3,783,419.14
<b>2.6.3.4 EQUIPO E INSTRUMENTOS DE MEDICIÓN CIENTÍFICA</b>	<b>0.00</b>	<b>177,220.12</b>	<b>177,220.12</b>	<b>153,894.00</b>	<b>23,326.12</b>	<b>23,326.12</b>	<b>23,326.12</b>	<b>23,326.12</b>	<b>23,326.12</b>
2.6.3.4.01 Equipos e instrumentos de medición científica	0.00	177,220.12	177,220.12	153,894.00	23,326.12	23,326.12	23,326.12	23,326.12	23,326.12
<b>2.6.5 MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS</b>	<b>0.00</b>	<b>625,057.09</b>	<b>625,057.09</b>	<b>190,009.35</b>	<b>435,047.74</b>	<b>435,047.74</b>	<b>435,047.74</b>	<b>435,047.74</b>	<b>435,047.74</b>
<b>2.6.5.2 Maquinaria y equipo industrial</b>	<b>0.00</b>	<b>16,756.00</b>	<b>16,756.00</b>	<b>16,756.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
2.6.5.2.01 Maquinaria y equipo industrial	0.00	16,756.00	16,756.00	16,756.00	0.00	0.00	0.00	0.00	0.00
<b>2.6.5.4 Sistemas y equipos de climatización</b>	<b>0.00</b>	<b>259,223.81</b>	<b>259,223.81</b>	<b>53,370.45</b>	<b>205,853.36</b>	<b>205,853.36</b>	<b>205,853.36</b>	<b>205,853.36</b>	<b>205,853.36</b>
2.6.5.4.01 Sistemas y equipos de climatización	0.00	259,223.81	259,223.81	53,370.45	205,853.36	205,853.36	205,853.36	205,853.36	205,853.36
<b>2.6.5.5 Equipo de comunicación, telecomunicaciones y señalamiento</b>	<b>0.00</b>	<b>190,372.28</b>	<b>190,372.28</b>	<b>-0.10</b>	<b>190,372.38</b>	<b>190,372.38</b>	<b>190,372.38</b>	<b>190,372.38</b>	<b>190,372.38</b>
2.6.5.5.01 Equipo de comunicación, telecomunicaciones y señalamiento	0.00	190,372.28	190,372.28	-0.10	190,372.38	190,372.38	190,372.38	190,372.38	190,372.38
<b>2.6.5.6 Equipo de generación eléctrica</b>	<b>0.00</b>	<b>55,814.00</b>	<b>55,814.00</b>	<b>16,992.00</b>	<b>38,822.00</b>	<b>38,822.00</b>	<b>38,822.00</b>	<b>38,822.00</b>	<b>38,822.00</b>
2.6.5.6.01 Equipo de generación eléctrica	0.00	55,814.00	55,814.00	16,992.00	38,822.00	38,822.00	38,822.00	38,822.00	38,822.00
<b>2.6.5.7 Máquinas-herramientas</b>	<b>0.00</b>	<b>101,770.00</b>	<b>101,770.00</b>	<b>101,770.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
2.6.5.7.01 Máquinas-herramientas	0.00	101,770.00	101,770.00	101,770.00	0.00	0.00	0.00	0.00	0.00
<b>2.6.5.8 Otros equipos</b>	<b>0.00</b>	<b>1,121.00</b>	<b>1,121.00</b>	<b>1,121.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
2.6.5.8.01 Otros equipos	0.00	1,121.00	1,121.00	1,121.00	0.00	0.00	0.00	0.00	0.00
<b>2.6.6 EQUIPOS DE DEFENSA Y SEGURIDAD</b>	<b>0.00</b>	<b>31,360.01</b>	<b>31,360.01</b>	<b>0.00</b>	<b>31,360.01</b>	<b>31,360.01</b>	<b>31,360.01</b>	<b>31,360.01</b>	<b>31,360.01</b>
<b>2.6.6.2 Equipos de seguridad</b>	<b>0.00</b>	<b>31,360.01</b>	<b>31,360.01</b>	<b>0.00</b>	<b>31,360.01</b>	<b>31,360.01</b>	<b>31,360.01</b>	<b>31,360.01</b>	<b>31,360.01</b>
2.6.6.2.01 Equipos de seguridad	0.00	31,360.01	31,360.01	0.00	31,360.01	31,360.01	31,360.01	31,360.01	31,360.01
<b>2.6.8 BIENES INTANGIBLES</b>	<b>0.00</b>	<b>530,383.15</b>	<b>530,383.15</b>	<b>100,000.00</b>	<b>430,383.15</b>	<b>430,383.15</b>	<b>430,383.15</b>	<b>430,383.15</b>	<b>430,383.15</b>
<b>2.6.8.8 Licencias informáticas e intelectuales, industriales y comerciales</b>	<b>0.00</b>	<b>530,383.15</b>	<b>530,383.15</b>	<b>100,000.00</b>	<b>430,383.15</b>	<b>430,383.15</b>	<b>430,383.15</b>	<b>430,383.15</b>	<b>430,383.15</b>
2.6.8.8.01 Licencias Informáticas	0.00	520,383.15	520,383.15	100,000.00	420,383.15	420,383.15	420,383.15	420,383.15	420,383.15
2.6.8.8.03 Licencias Industriales	0.00	10,000.00	10,000.00	0.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00

# Clasificación Cuenta

Obj. Cuenta	Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
					Preventivo	Compromiso	Devengado	Libramiento	Pagado
<b>Total General</b>	<b>205,064,566.00</b>	<b>16,675,290.93</b>	<b>221,739,856.93</b>	<b>47,323,777.21</b>	<b>174,416,079.72</b>	<b>161,685,113.26</b>	<b>156,589,004.90</b>	<b>156,589,004.90</b>	<b>150,963,394.22</b>

**Parametros del Reporte :**

Tipo Moneda : 1 - Nacional  
 Partida Libre 5180.01.0011  
 Tipo Gasto : Presupuestado  
 Parametros Reporte:  
 Hasta : 31/10/2021 23:59  
 null : Balance Aprobado + Temporal

**Preconfiguración : 3-CLASIFICACION CUENTA**

Peri-odo : 2021  
 Institucional : N  
 Partida Libre : 5180.01.0011  
 Presupuestado : S  
 Titulo Reporte : CLASIFICACION CUENTA  
 No Presupuestado : N  
 Tipo Fecha : 01-01-Hist.Registro  
 :-  
 Reportes Anteriores : -  
 Tipo de Reporte : pdf-Archivo PDF Acrobat  
 Entidad : No Informado  
 Clasificador : dr.gov.sigef.clasificadores.programatico.actividadobra.LookupVOActividadObra-Actividad / Obra  
 Nombre :