

Clasificación Objeto

Sistema Integrado de Gestión Financiera

BALANCE TEMPORAL

Periodo: 2022

Obj. Objeto	Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
					Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General	226,806,244.00	14,997,672.75	241,803,916.75	42,102,905.34	199,701,011.41	191,744,293.52	179,089,444.46	179,089,444.46	168,337,730.38
0	226,806,244.00	14,997,672.75	241,803,916.75	42,102,905.34	199,701,011.41	191,744,293.52	179,089,444.46	179,089,444.46	168,337,730.38
2.1 REMUNERACIONES Y CONTRIBUCIONES	131,638,436.00	14,997,672.75	146,636,108.75	34,248,405.21	112,387,703.54	112,387,703.54	112,065,014.71	112,065,014.71	104,974,228.26
2.1.1 REMUNERACIONES	89,780,525.00	10,322,688.35	100,103,213.35	25,600,791.65	74,502,421.70	74,502,421.70	74,211,134.31	74,211,134.31	68,225,496.82
2.1.1.1 Remuneraciones al personal fijo	77,984,215.00	-22,528,544.20	55,455,670.80	6,715,947.15	48,739,723.65	48,739,723.65	48,739,723.65	48,739,723.65	48,739,723.65
2.1.1.1.01 Sueldos empleados fijos	77,984,215.00	-22,528,544.20	55,455,670.80	6,715,947.15	48,739,723.65	48,739,723.65	48,739,723.65	48,739,723.65	48,739,723.65
2.1.1.1.2 Remuneraciones al personal de carácter temporal	2,247,809.00	32,114,427.32	34,362,236.32	16,458,832.99	17,903,403.33	17,903,403.33	17,702,871.15	17,702,871.15	17,702,871.15
2.1.1.1.2.08 Empleados temporales	2,247,809.00	31,998,427.32	34,246,236.32	16,458,832.99	17,787,403.33	17,787,403.33	17,586,871.15	17,586,871.15	17,586,871.15
2.1.1.1.2.09 Personal de carácter eventual	0.00	116,000.00	116,000.00	0.00	116,000.00	116,000.00	116,000.00	116,000.00	116,000.00
2.1.1.4 Sueldo anual no.13	6,598,501.00	854,581.10	7,453,082.10	1,375,578.42	6,077,503.68	6,077,503.68	6,000,540.35	6,000,540.35	14,902.86
2.1.1.4.01 Sueldo Anual No. 13	6,598,501.00	854,581.10	7,453,082.10	1,375,578.42	6,077,503.68	6,077,503.68	6,000,540.35	6,000,540.35	14,902.86
2.1.1.5 Prestaciones económicas	2,950,000.00	-117,775.87	2,832,224.13	1,050,433.09	1,781,791.04	1,781,791.04	1,767,999.16	1,767,999.16	1,767,999.16
2.1.1.5.03 Prestación laboral por desvinculación	2,700,000.00	-217,775.87	2,482,224.13	1,230,877.31	1,251,346.82	1,251,346.82	1,251,346.82	1,251,346.82	1,251,346.82
2.1.1.5.04 Proporción de vacaciones no disfrutadas	250,000.00	100,000.00	350,000.00	-180,444.22	530,444.22	530,444.22	516,652.34	516,652.34	516,652.34
2.1.2 SOBRESUELDOS	31,365,535.00	1,210,208.36	32,575,743.36	4,883,835.56	27,691,907.80	27,691,907.80	27,690,523.08	27,690,523.08	26,585,374.12
2.1.2.2 Compensación	31,365,535.00	1,210,208.36	32,575,743.36	4,883,835.56	27,691,907.80	27,691,907.80	27,690,523.08	27,690,523.08	26,585,374.12
2.1.2.2.03 Pago de horas extraordinarias	0.00	3,160.61	3,160.61	0.02	3,160.59	3,160.59	1,775.87	1,775.87	1,775.87
2.1.2.2.05 Compensación servicios de seguridad	815,540.00	107,820.00	923,360.00	97,920.00	825,440.00	825,440.00	825,440.00	825,440.00	825,440.00
2.1.2.2.06 Incentivo por Rendimiento Individual	30,549,995.00	839,227.75	31,389,222.75	4,665,915.54	26,723,307.21	26,723,307.21	26,723,307.21	26,723,307.21	25,618,158.25
2.1.2.2.08 Compensaciones especiales	0.00	260,000.00	260,000.00	120,000.00	140,000.00	140,000.00	140,000.00	140,000.00	140,000.00
2.1.3 DIETAS Y GASTOS DE REPRESENTACIÓN	116,580.00	0.00	116,580.00	116,580.00	0.00	0.00	0.00	0.00	0.00
2.1.3.1 Dietas	116,580.00	0.00	116,580.00	116,580.00	0.00	0.00	0.00	0.00	0.00
2.1.3.1.02 Dietas en el exterior	116,580.00	0.00	116,580.00	116,580.00	0.00	0.00	0.00	0.00	0.00
2.1.5 CONTRIBUCIONES A LA SEGURIDAD SOCIAL	10,375,796.00	3,464,776.04	13,840,572.04	3,647,198.00	10,193,374.04	10,193,374.04	10,163,357.32	10,163,357.32	10,163,357.32
2.1.5.1 Contribuciones al seguro de salud	4,744,292.00	1,641,630.14	6,385,922.14	1,669,147.50	4,716,774.64	4,716,774.64	4,702,556.90	4,702,556.90	4,702,556.90
2.1.5.1.01 Contribuciones al seguro de salud	4,744,292.00	1,641,630.14	6,385,922.14	1,669,147.50	4,716,774.64	4,716,774.64	4,702,556.90	4,702,556.90	4,702,556.90
2.1.5.2 Contribuciones al seguro de pensiones	4,771,499.00	1,623,428.13	6,394,927.13	1,671,502.88	4,723,424.25	4,723,424.25	4,709,186.47	4,709,186.47	4,709,186.47
2.1.5.2.01 Contribuciones al seguro de pensiones	4,771,499.00	1,623,428.13	6,394,927.13	1,671,502.88	4,723,424.25	4,723,424.25	4,709,186.47	4,709,186.47	4,709,186.47
2.1.5.3 Contribuciones al seguro de riesgo laboral	860,005.00	199,717.77	1,059,722.77	306,547.62	753,175.15	753,175.15	751,613.95	751,613.95	751,613.95
2.1.5.3.01 Contribuciones al seguro de riesgo laboral	860,005.00	199,717.77	1,059,722.77	306,547.62	753,175.15	753,175.15	751,613.95	751,613.95	751,613.95
2.2 CONTRATACIÓN DE SERVICIOS	12,720,000.00	5,449,035.37	18,169,035.37	1,025,752.63	17,143,282.74	15,416,009.52	14,655,188.33	14,655,188.33	14,112,834.01
2.2.1 SERVICIOS BÁSICOS	4,860,000.00	-1,779,680.32	3,080,319.68	250,363.90	2,829,955.78	2,829,955.78	2,724,955.78	2,724,955.78	2,721,055.78
2.2.1.3 Teléfono local	1,900,000.00	0.00	1,900,000.00	134,651.46	1,765,348.54	1,765,348.54	1,765,348.54	1,765,348.54	1,765,348.54
2.2.1.3.01 Teléfono local	1,900,000.00	0.00	1,900,000.00	134,651.46	1,765,348.54	1,765,348.54	1,765,348.54	1,765,348.54	1,765,348.54
2.2.1.5 Servicio de internet y televisión por cable	2,500,000.00	-1,789,680.32	710,319.68	58,407.44	651,912.24	651,912.24	651,912.24	651,912.24	651,912.24
2.2.1.5.01 Servicio de internet y televisión por cable	2,500,000.00	-1,789,680.32	710,319.68	58,407.44	651,912.24	651,912.24	651,912.24	651,912.24	651,912.24
2.2.1.7 Agua	40,000.00	10,000.00	50,000.00	7,100.00	42,900.00	42,900.00	42,900.00	42,900.00	39,000.00
2.2.1.7.01 Agua	40,000.00	10,000.00	50,000.00	7,100.00	42,900.00	42,900.00	42,900.00	42,900.00	39,000.00
2.2.1.8 Recolección de residuos	420,000.00	0.00	420,000.00	50,205.00	369,795.00	369,795.00	264,795.00	264,795.00	264,795.00
2.2.1.8.01 Recolección de residuos	420,000.00	0.00	420,000.00	50,205.00	369,795.00	369,795.00	264,795.00	264,795.00	264,795.00
2.2.2 PUBLICIDAD, IMPRESIÓN Y ENCUADERNACIÓN	200,000.00	-137,171.14	62,828.86	62,828.86	0.00	0.00	0.00	0.00	0.00
2.2.2.1 Publicidad y propaganda	150,000.00	-87,171.14	62,828.86	62,828.86	0.00	0.00	0.00	0.00	0.00
2.2.2.1.01 Publicidad y propaganda	150,000.00	-87,171.14	62,828.86	62,828.86	0.00	0.00	0.00	0.00	0.00
2.2.2.2 Impresión, encuadernación y rotulación	50,000.00	-50,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.2.2.2.01 Impresión, encuadernación y rotulación	50,000.00	-50,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.2.4 TRANSPORTE Y ALMACENAJE	50,000.00	-37,000.00	13,000.00	10,303.20	2,696.80	2,696.80	2,696.80	2,696.80	2,696.80
2.2.4.1 Pasajes y gastos de transporte	50,000.00	-37,000.00	13,000.00	10,303.20	2,696.80	2,696.80	2,696.80	2,696.80	2,696.80
2.2.4.1.01 Pasajes y gastos de transporte	50,000.00	-37,000.00	13,000.00	10,303.20	2,696.80	2,696.80	2,696.80	2,696.80	2,696.80
2.2.5 ALQUILERES Y RENTAS	0.00	164,000.00	164,000.00	575.00	163,425.00	163,425.00	100,000.00	100,000.00	100,000.00
2.2.5.2 Alquileres de máquinas y equipos de producción	0.00	64,000.00	64,000.00	575.00	63,425.00	63,425.00	0.00	0.00	0.00
2.2.5.2.02 Alquileres de equipos eléctricos	0.00	64,000.00	64,000.00	575.00	63,425.00	63,425.00	0.00	0.00	0.00

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Total General	226,806,244.00	14,997,672.75	241,803,916.75	42,102,905.34	199,701,011.41	191,744,293.52	179,089,444.46	179,089,444.46	168,337,730.38
0	226,806,244.00	14,997,672.75	241,803,916.75	42,102,905.34	199,701,011.41	191,744,293.52	179,089,444.46	179,089,444.46	168,337,730.38
2.2 CONTRATACIÓN DE SERVICIOS	12,720,000.00	5,449,035.37	18,169,035.37	1,025,752.63	17,143,282.74	15,416,009.52	14,655,188.33	14,655,188.33	14,112,834.01
2.2.5.9 Derecho de uso	0.00	100,000.00	100,000.00	0.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00
2.2.5.9.01 Licencias Informáticas	0.00	100,000.00	100,000.00	0.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00
2.2.6 SEGUROS	85,000.00	9,441.28	94,441.28	8,914.75	85,526.53	85,526.53	85,526.50	85,526.50	85,526.50
2.2.6.1 Seguro de bienes inmuebles	25,000.00	-860.25	24,139.75	8,914.75	15,225.00	15,225.00	15,225.00	15,225.00	15,225.00
2.2.6.1.01 Seguro de bienes inmuebles e infraestructura	25,000.00	-860.25	24,139.75	8,914.75	15,225.00	15,225.00	15,225.00	15,225.00	15,225.00
2.2.6.2 Seguro de bienes muebles	60,000.00	10,301.53	70,301.53	0.00	70,301.53	70,301.53	70,301.50	70,301.50	70,301.50
2.2.6.2.01 Seguro de bienes muebles	60,000.00	10,301.53	70,301.53	0.00	70,301.53	70,301.53	70,301.50	70,301.50	70,301.50
2.2.7 SERVICIOS DE CONSERVACIÓN, REPARACIONES MENORES E INSTALACIONES TEMPORALES	3,150,000.00	7,450,268.57	10,600,268.57	188,802.88	10,411,465.69	8,772,153.21	8,658,751.05	8,658,751.05	8,143,296.73
2.2.7.1 Contratación de mantenimiento y reparaciones menores	1,100,000.00	101,034.54	1,201,034.54	81,140.54	1,119,894.00	1,119,894.00	1,119,894.00	1,119,894.00	1,119,894.00
2.2.7.1.01 Reparaciones y mantenimientos menores en edificaciones	400,000.00	600,092.62	1,000,092.62	43,185.24	956,907.38	956,907.38	956,907.38	956,907.38	956,907.38
2.2.7.1.06 Mantenimiento y reparación de instalaciones eléctricas	500,000.00	-350,000.00	150,000.00	2,999.85	147,000.15	147,000.15	147,000.15	147,000.15	147,000.15
2.2.7.1.07 Mantenimiento, reparación, servicios de pintura y sus derivados	200,000.00	-165,044.55	34,955.45	34,955.45	0.00	0.00	0.00	0.00	0.00
2.2.7.1.99 Otros mantenimientos, reparaciones y sus derivados, no identificados precedentemente.	0.00	15,986.47	15,986.47	0.00	15,986.47	15,986.47	15,986.47	15,986.47	15,986.47
2.2.7.2 Mantenimiento y reparación de maquinarias y equipos	2,050,000.00	7,349,234.03	9,399,234.03	107,662.34	9,291,571.69	7,652,259.21	7,538,857.05	7,538,857.05	7,023,402.73
2.2.7.2.01 Mantenimiento y reparación de mobiliarios y equipos de oficina	150,000.00	27,171.14	177,171.14	79,231.14	97,940.00	97,940.00	97,940.00	97,940.00	97,940.00
2.2.7.2.02 Mantenimiento y reparación de equipos tecnología e información	200,000.00	1,207,358.94	1,407,358.94	0.00	1,407,358.94	1,171,552.46	1,092,950.30	1,092,950.30	935,745.98
2.2.7.2.04 Mantenimiento y reparación de equipos médicos, sanitarios y de laboratorio	1,500,000.00	5,848,098.19	7,348,098.19	0.00	7,348,098.19	6,001,360.19	6,001,360.19	6,001,360.19	5,643,110.19
2.2.7.2.05 Mantenimiento y reparación de equipo de comunicación y audiovisuales	0.00	33,225.00	33,225.00	29,969.20	3,255.80	3,255.80	3,255.80	3,255.80	3,255.80
2.2.7.2.06 Mantenimiento y reparación de equipos de transporte, tracción y elevación	200,000.00	124,470.76	324,470.76	-9,440.00	333,910.76	277,142.76	242,342.76	242,342.76	242,342.76
2.2.7.2.08 Servicios de mantenimiento, reparación, desmonte e instalación	0.00	108,910.00	108,910.00	7,902.00	101,008.00	101,008.00	101,008.00	101,008.00	101,008.00
2.2.8 OTROS SERVICIOS NO INCLUIDOS EN CONCEPTOS ANTERIORES	3,175,000.00	-989,649.71	2,185,350.29	55,802.75	2,129,547.54	2,041,586.80	1,814,466.80	1,814,466.80	1,791,466.80
2.2.8.2 Comisiones y gastos	35,000.00	0.00	35,000.00	32,293.11	2,706.89	2,706.89	2,706.89	2,706.89	2,706.89
2.2.8.2.01 Comisiones y gastos	35,000.00	0.00	35,000.00	32,293.11	2,706.89	2,706.89	2,706.89	2,706.89	2,706.89
2.2.8.5 Fumigación, lavandería, limpieza e higiene	40,000.00	78,519.64	118,519.64	32,509.64	86,010.00	86,010.00	86,010.00	86,010.00	86,010.00
2.2.8.5.01 Fumigación	0.00	78,519.64	78,519.64	1,819.64	76,700.00	76,700.00	76,700.00	76,700.00	76,700.00
2.2.8.5.02 Lavandería	40,000.00	0.00	40,000.00	30,690.00	9,310.00	9,310.00	9,310.00	9,310.00	9,310.00
2.2.8.6 Servicio de organización de eventos, festividades y actividades de entretenimiento	1,200,000.00	-1,200,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.2.8.6.01 Eventos generales	1,200,000.00	-1,200,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.2.8.7 Servicios Técnicos y Profesionales	1,900,000.00	88,109.60	1,988,109.60	-24,000.00	2,012,109.60	1,924,148.86	1,697,028.86	1,697,028.86	1,674,028.86
2.2.8.7.04 Servicios de capacitación	0.00	204,200.00	204,200.00	12,500.00	191,700.00	191,700.00	34,200.00	34,200.00	11,200.00
2.2.8.7.05 Servicios de informática y sistemas computarizados	1,500,000.00	113,909.60	1,613,909.60	-59,000.00	1,672,909.60	1,584,948.86	1,584,948.86	1,584,948.86	1,584,948.86
2.2.8.7.06 Otros servicios técnicos profesionales	400,000.00	-230,000.00	170,000.00	22,500.00	147,500.00	147,500.00	77,880.00	77,880.00	77,880.00
2.2.8.8 Impuestos, derechos y tasas	0.00	43,721.05	43,721.05	15,000.00	28,721.05	28,721.05	28,721.05	28,721.05	28,721.05
2.2.8.8.01 Impuestos	0.00	43,721.05	43,721.05	15,000.00	28,721.05	28,721.05	28,721.05	28,721.05	28,721.05
2.2.9 OTRAS CONTRATACIONES DE SERVICIOS	1,200,000.00	768,826.69	1,968,826.69	448,161.29	1,520,665.40	1,520,665.40	1,268,791.40	1,268,791.40	1,268,791.40
2.2.9.2 Servicios de alimentación	1,200,000.00	768,826.69	1,968,826.69	448,161.29	1,520,665.40	1,520,665.40	1,268,791.40	1,268,791.40	1,268,791.40
2.2.9.2.01 Servicios de alimentación	1,200,000.00	768,826.69	1,968,826.69	448,161.29	1,520,665.40	1,520,665.40	1,268,791.40	1,268,791.40	1,268,791.40

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0	226,806,244.00	14,997,672.75	241,803,916.75	42,102,905.34	199,701,011.41	191,744,293.52	179,089,444.46	179,089,444.46	168,337,730.38
2.3 MATERIALES Y SUMINISTROS	59,392,808.00	-1,105,942.75	58,286,865.25	1,359,275.27	56,927,589.98	50,698,145.31	48,790,478.59	48,790,478.59	45,882,028.00
2.3.1 ALIMENTOS Y PRODUCTOS AGROFORESTALES	266,000.00	444,042.57	710,042.57	76,223.26	633,819.31	590,043.55	516,783.55	516,783.55	516,783.55
2.3.1.1 Alimentos y bebidas para personas	200,000.00	460,042.57	660,042.57	69,999.02	590,043.55	590,043.55	516,783.55	516,783.55	516,783.55
2.3.1.1.01 Alimentos y bebidas para personas	200,000.00	460,042.57	660,042.57	69,999.02	590,043.55	590,043.55	516,783.55	516,783.55	516,783.55
2.3.1.2 Alimentos para animales	16,000.00	-16,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.3.1.2.01 Alimentos para animales	16,000.00	-16,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.3.1.4 Madera, corcho y sus manufacturas	50,000.00	0.00	50,000.00	6,224.24	43,775.76	0.00	0.00	0.00	0.00
2.3.1.4.01 Madera, corcho y sus manufacturas	50,000.00	0.00	50,000.00	6,224.24	43,775.76	0.00	0.00	0.00	0.00
2.3.2 TEXTILES Y VESTUARIOS	560,000.00	633,073.80	1,193,073.80	52,071.44	1,141,002.36	1,138,665.96	379,225.09	379,225.09	379,225.09
2.3.2.1 Hilados, fibras, telas y útiles de costura	60,000.00	0.00	60,000.00	21,556.48	38,443.52	38,443.52	35,880.00	35,880.00	35,880.00
2.3.2.1.01 Hilados, fibras, telas y útiles de costura	60,000.00	0.00	60,000.00	21,556.48	38,443.52	38,443.52	35,880.00	35,880.00	35,880.00
2.3.2.2 Acabados textiles	0.00	156,073.80	156,073.80	30.53	156,043.27	156,043.27	156,043.27	156,043.27	156,043.27
2.3.2.2.01 Acabados textiles	0.00	156,073.80	156,073.80	30.53	156,043.27	156,043.27	156,043.27	156,043.27	156,043.27
2.3.2.3 Prendas y accesorios de vestir	500,000.00	477,000.00	977,000.00	30,484.43	946,515.57	944,179.17	187,301.82	187,301.82	187,301.82
2.3.2.3.01 Prendas y accesorios de vestir	500,000.00	477,000.00	977,000.00	30,484.43	946,515.57	944,179.17	187,301.82	187,301.82	187,301.82
2.3.3 PAPEL, CARTÓN E IMPRESOS	5,486,304.00	1,600,800.79	7,087,104.79	56,972.77	7,030,132.02	6,240,122.02	6,240,122.02	6,240,122.02	5,480,615.02
2.3.3.1 Papel de escritorio	800,000.00	150,000.00	950,000.00	41,554.58	908,445.42	908,445.42	908,445.42	908,445.42	908,445.42
2.3.3.1.01 Papel de escritorio	800,000.00	150,000.00	950,000.00	41,554.58	908,445.42	908,445.42	908,445.42	908,445.42	908,445.42
2.3.3.2 Papel y cartón	2,500,000.00	469,652.79	2,969,652.79	1,728.59	2,967,924.20	2,440,464.20	2,440,464.20	2,440,464.20	1,680,957.20
2.3.3.2.01 Papel y cartón	2,500,000.00	469,652.79	2,969,652.79	1,728.59	2,967,924.20	2,440,464.20	2,440,464.20	2,440,464.20	1,680,957.20
2.3.3.3 Productos de artes gráficas	2,186,304.00	966,148.00	3,152,452.00	9,545.60	3,142,906.40	2,880,356.40	2,880,356.40	2,880,356.40	2,880,356.40
2.3.3.3.01 Productos de artes gráficas	2,186,304.00	966,148.00	3,152,452.00	9,545.60	3,142,906.40	2,880,356.40	2,880,356.40	2,880,356.40	2,880,356.40
2.3.3.4 Libros, revistas y periódicos	0.00	15,000.00	15,000.00	4,144.00	10,856.00	10,856.00	10,856.00	10,856.00	10,856.00
2.3.3.4.01 Libros, revistas y periódicos	0.00	15,000.00	15,000.00	4,144.00	10,856.00	10,856.00	10,856.00	10,856.00	10,856.00
2.3.4 PRODUCTOS FARMACÉUTICOS	1,000,000.00	-200,000.00	800,000.00	229,083.73	570,916.27	506,116.27	424,516.27	424,516.27	414,729.77
2.3.4.1 Productos medicinales para uso humano	1,000,000.00	-200,000.00	800,000.00	229,083.73	570,916.27	506,116.27	424,516.27	424,516.27	414,729.77
2.3.4.1.01 Productos medicinales para uso humano	1,000,000.00	-200,000.00	800,000.00	229,083.73	570,916.27	506,116.27	424,516.27	424,516.27	414,729.77
2.3.5 CUERO, CAUCHO Y PLÁSTICO	474,504.00	-157,307.71	317,196.29	45,556.00	271,640.29	271,640.29	271,640.29	271,640.29	271,640.29
2.3.5.3 Llantas y neumáticos	30,000.00	77,408.00	107,408.00	26,833.00	80,575.00	80,575.00	80,575.00	80,575.00	80,575.00
2.3.5.3.01 Llantas y neumáticos	30,000.00	77,408.00	107,408.00	26,833.00	80,575.00	80,575.00	80,575.00	80,575.00	80,575.00
2.3.5.5 Plástico	444,504.00	-234,715.71	209,788.29	18,723.00	191,065.29	191,065.29	191,065.29	191,065.29	191,065.29
2.3.5.5.01 Plástico	444,504.00	-234,715.71	209,788.29	18,723.00	191,065.29	191,065.29	191,065.29	191,065.29	191,065.29
2.3.6 PRODUCTOS DE MINERALES, METÁLICOS Y NO METÁLICOS	201,000.00	1,222,333.30	1,423,333.30	90,681.43	1,332,651.87	1,332,417.05	1,283,403.94	1,283,403.94	1,275,887.34
2.3.6.1 Productos de cemento, cal, asbesto, yeso y arcilla	12,000.00	-1,907.20	10,092.80	6,561.16	3,531.64	3,531.64	3,531.64	3,531.64	3,531.64
2.3.6.1.01 Productos de cemento	12,000.00	-3,000.00	9,000.00	5,702.00	3,298.00	3,298.00	3,298.00	3,298.00	3,298.00
2.3.6.1.04 Productos de yeso	0.00	1,092.80	1,092.80	859.16	233.64	233.64	233.64	233.64	233.64
2.3.6.2 Productos de vidrio, loza y porcelana	99,000.00	-60,000.00	39,000.00	39,000.00	0.00	0.00	0.00	0.00	0.00
2.3.6.2.01 Productos de vidrio	60,000.00	-60,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.3.6.2.03 Productos de porcelana	39,000.00	0.00	39,000.00	39,000.00	0.00	0.00	0.00	0.00	0.00
2.3.6.3 Productos metálicos y sus derivados	75,000.00	1,259,240.50	1,334,240.50	23,878.27	1,310,362.23	1,310,127.41	1,261,114.30	1,261,114.30	1,253,597.70
2.3.6.3.01 Productos ferrosos	25,000.00	-25,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.3.6.3.04 Herramientas menores	50,000.00	135,000.00	185,000.00	6,179.91	178,820.09	178,820.09	154,551.81	154,551.81	147,035.21
2.3.6.3.06 Productos metálicos	0.00	1,149,240.50	1,149,240.50	17,698.36	1,131,542.14	1,131,307.32	1,106,562.49	1,106,562.49	1,106,562.49
2.3.6.4 Minerales	15,000.00	25,000.00	40,000.00	21,242.00	18,758.00	18,758.00	18,758.00	18,758.00	18,758.00
2.3.6.4.04 Piedra, arcilla y arena	15,000.00	25,000.00	40,000.00	21,242.00	18,758.00	18,758.00	18,758.00	18,758.00	18,758.00

Clasificación Objeto

Obj. Objeto	Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
					Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General	226,806,244.00	14,997,672.75	241,803,916.75	42,102,905.34	199,701,011.41	191,744,293.52	179,089,444.46	179,089,444.46	168,337,730.38
0	226,806,244.00	14,997,672.75	241,803,916.75	42,102,905.34	199,701,011.41	191,744,293.52	179,089,444.46	179,089,444.46	168,337,730.38
2.3 MATERIALES Y SUMINISTROS	59,392,808.00	-1,105,942.75	58,286,865.25	1,359,275.27	56,927,589.98	50,698,145.31	48,790,478.59	48,790,478.59	45,882,028.00
2.3.7 COMBUSTIBLES, LUBRICANTES, PRODUCTOS QUÍMICOS Y CONEXOS	17,775,000.00	-2,853,004.01	14,921,995.99	500,219.09	14,421,776.90	13,131,275.90	12,741,698.95	12,741,698.95	12,515,992.55
2.3.7.1 Combustibles y lubricantes	2,475,000.00	-432,255.91	2,042,744.09	79,082.80	1,963,661.29	1,911,661.29	1,806,734.86	1,806,734.86	1,585,134.86
2.3.7.1.01 Gasolina	1,200,000.00	500.00	1,200,500.00	0.00	1,200,500.00	1,200,500.00	1,200,500.00	1,200,500.00	1,200,500.00
2.3.7.1.02 Gasoil	1,200,000.00	-443,000.00	757,000.00	157,000.00	600,000.00	548,000.00	548,000.00	548,000.00	326,400.00
2.3.7.1.04 Gas GLP	5,000.00	5,000.00	10,000.00	899.00	9,101.00	9,101.00	9,101.00	9,101.00	9,101.00
2.3.7.1.05 Aceites y grasas	0.00	5,244.09	5,244.09	-103,851.62	109,095.71	109,095.71	4,169.28	4,169.28	4,169.28
2.3.7.1.06 Lubricantes	70,000.00	0.00	70,000.00	25,035.42	44,964.58	44,964.58	44,964.58	44,964.58	44,964.58
2.3.7.2 Productos químicos y conexos	15,300,000.00	-2,420,748.10	12,879,251.90	421,136.29	12,458,115.61	11,219,614.61	10,934,964.09	10,934,964.09	10,930,857.69
2.3.7.2.03 Productos químicos de uso personal y de laboratorios	2,755,000.00	-2,451,136.09	303,863.91	82,345.51	221,518.40	130,518.40	129,987.40	129,987.40	129,987.40
2.3.7.2.05 Insecticidas, fumigantes y otros	0.00	1,500.00	1,500.00	880.00	620.00	620.00	620.00	620.00	620.00
2.3.7.2.06 Pinturas, lacas, barnices, diluyentes y absorbentes para pinturas	200,000.00	320,000.00	520,000.00	83,817.75	436,182.25	436,182.25	180,771.25	180,771.25	180,771.25
2.3.7.2.99 Otros productos químicos y conexos	12,345,000.00	-291,112.01	12,053,887.99	254,093.03	11,799,794.96	10,652,293.96	10,623,585.44	10,623,585.44	10,619,479.04
2.3.9 PRODUCTOS Y ÚTILES VARIOS	33,630,000.00	-1,795,881.49	31,834,118.51	308,467.55	31,525,650.96	27,487,864.27	26,933,088.48	26,933,088.48	25,027,154.39
2.3.9.1 Útiles y materiales de limpieza e higiene	300,000.00	22,122.24	322,122.24	0.00	322,122.24	322,122.24	322,122.24	322,122.24	322,122.24
2.3.9.1.01 Útiles y materiales de limpieza e higiene	300,000.00	22,122.24	322,122.24	0.00	322,122.24	322,122.24	322,122.24	322,122.24	322,122.24
2.3.9.2 Útiles y materiales de escritorio, oficina, informática, escolares y de enseñanza	1,500,000.00	443,310.12	1,943,310.12	693.26	1,942,616.86	1,942,616.86	1,835,439.28	1,835,439.28	1,834,058.68
2.3.9.2.01 Útiles y materiales de escritorio, oficina e informática	1,500,000.00	443,310.12	1,943,310.12	693.26	1,942,616.86	1,942,616.86	1,835,439.28	1,835,439.28	1,834,058.68
2.3.9.3 Útiles menores médico, quirúrgicos o de laboratorio	30,000,000.00	-2,087,193.95	27,912,806.05	200,305.63	27,712,500.42	23,740,815.02	23,677,095.02	23,677,095.02	21,835,917.42
2.3.9.3.01 Útiles menores médico, quirúrgicos o de laboratorio	30,000,000.00	-2,087,193.95	27,912,806.05	200,305.63	27,712,500.42	23,740,815.02	23,677,095.02	23,677,095.02	21,835,917.42
2.3.9.5 Útiles de cocina y comedor	30,000.00	71,029.24	101,029.24	35,007.60	66,021.64	66,021.64	66,021.64	66,021.64	66,021.64
2.3.9.5.01 Útiles de cocina y comedor	30,000.00	71,029.24	101,029.24	35,007.60	66,021.64	66,021.64	66,021.64	66,021.64	66,021.64
2.3.9.6 Productos eléctricos y afines	1,200,000.00	-703,000.00	497,000.00	30,954.40	466,045.60	463,125.10	312,392.83	312,392.83	257,126.82
2.3.9.6.01 Productos eléctricos y afines	1,200,000.00	-703,000.00	497,000.00	30,954.40	466,045.60	463,125.10	312,392.83	312,392.83	257,126.82
2.3.9.8 Repuestos y accesorios menores	200,000.00	241,616.62	441,616.62	2,765.93	438,850.69	438,850.69	292,628.01	292,628.01	285,934.13
2.3.9.8.01 Repuestos	200,000.00	0.00	200,000.00	-78,758.49	278,758.49	278,758.49	132,535.81	132,535.81	132,535.81
2.3.9.8.02 Accesorios	0.00	241,616.62	241,616.62	81,524.42	160,092.20	160,092.20	160,092.20	160,092.20	153,398.32
2.3.9.9 Productos y útiles varios no identificados precedentemente (n.i.p.)	400,000.00	216,234.24	616,234.24	38,740.73	577,493.51	514,312.72	427,389.46	427,389.46	425,973.46
2.3.9.9.01 Productos y Útiles Varios n.i.p	400,000.00	0.00	400,000.00	32,742.75	367,257.25	351,090.66	351,090.66	351,090.66	351,090.66
2.3.9.9.04 Productos y útiles de defensa y seguridad	0.00	172,382.40	172,382.40	1,277.94	171,104.46	163,222.06	76,298.80	76,298.80	74,882.80
2.3.9.9.05 Productos y útiles diversos	0.00	43,851.84	43,851.84	4,720.04	39,131.80	0.00	0.00	0.00	0.00
2.4 TRANSFERENCIAS CORRIENTES	115,000.00	0.00	115,000.00	115,000.00	0.00	0.00	0.00	0.00	0.00
2.4.1 TRANSFERENCIAS CORRIENTES AL SECTOR PRIVADO	115,000.00	0.00	115,000.00	115,000.00	0.00	0.00	0.00	0.00	0.00
2.4.1.2 Ayudas y donaciones a personas	115,000.00	0.00	115,000.00	115,000.00	0.00	0.00	0.00	0.00	0.00
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	0.00	100,000.00	100,000.00	0.00	0.00	0.00	0.00	0.00
2.6 BIENES MUEBLES, INMUEBLES E INTANGIBLES	22,940,000.00	-5,300,000.00	17,640,000.00	4,397,564.85	13,242,435.15	13,242,435.15	3,578,762.83	3,578,762.83	3,368,640.11
2.6.1 MOBILIARIO Y EQUIPO	2,540,000.00	-177,109.83	2,362,890.17	1,547,996.42	814,893.75	814,893.75	814,893.74	814,893.74	659,891.28
2.6.1.1 Muebles, equipos de oficina y estantería	800,000.00	0.00	800,000.00	698,218.39	101,781.61	101,781.61	101,781.60	101,781.60	101,781.60
2.6.1.1.01 Muebles, equipos de oficina y estantería	800,000.00	0.00	800,000.00	698,218.39	101,781.61	101,781.61	101,781.60	101,781.60	101,781.60
2.6.1.2 Muebles de alojamiento	40,000.00	0.00	40,000.00	40,000.00	0.00	0.00	0.00	0.00	0.00
2.6.1.2.01 Muebles de alojamiento	40,000.00	0.00	40,000.00	40,000.00	0.00	0.00	0.00	0.00	0.00
2.6.1.3 Equipos de tecnología de la información y comunicación	1,500,000.00	-180,674.67	1,319,325.33	740,737.15	578,588.18	578,588.18	578,588.18	578,588.18	423,585.72
2.6.1.3.01 Equipos de tecnología de la información y comunicación	1,500,000.00	-180,674.67	1,319,325.33	740,737.15	578,588.18	578,588.18	578,588.18	578,588.18	423,585.72

Clasificación Objeto

Obj. Objeto	Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
					Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General	226,806,244.00	14,997,672.75	241,803,916.75	42,102,905.34	199,701,011.41	191,744,293.52	179,089,444.46	179,089,444.46	168,337,730.38
0	226,806,244.00	14,997,672.75	241,803,916.75	42,102,905.34	199,701,011.41	191,744,293.52	179,089,444.46	179,089,444.46	168,337,730.38
2.6 BIENES MUEBLES, INMUEBLES E INTANGIBLES	22,940,000.00	-5,300,000.00	17,640,000.00	4,397,564.85	13,242,435.15	13,242,435.15	3,578,762.83	3,578,762.83	3,368,640.11
2.6.1.4 Electrodomésticos	200,000.00	0.00	200,000.00	69,040.88	130,959.12	130,959.12	130,959.12	130,959.12	130,959.12
2.6.1.4.01 Electrodomésticos	200,000.00	0.00	200,000.00	69,040.88	130,959.12	130,959.12	130,959.12	130,959.12	130,959.12
2.6.1.9 Otros mobiliarios y equipos no identificados precedentemente	0.00	3,564.84	3,564.84	0.00	3,564.84	3,564.84	3,564.84	3,564.84	3,564.84
2.6.1.9.01 Otros Mobiliarios y Equipos no Identificados Precedentemente	0.00	3,564.84	3,564.84	0.00	3,564.84	3,564.84	3,564.84	3,564.84	3,564.84
2.6.2 MOBILIARIO Y EQUIPO DE AUDIO, AUDIOVISUAL, RECREATIVO Y EDUCACIONAL	100,000.00	203,444.03	303,444.03	90,156.20	213,287.83	213,287.83	210,262.43	210,262.43	210,262.43
2.6.2.1 Equipos y aparatos audiovisuales	100,000.00	203,444.03	303,444.03	90,156.20	213,287.83	213,287.83	210,262.43	210,262.43	210,262.43
2.6.2.1.01 Equipos y Aparatos Audiovisuales	100,000.00	203,444.03	303,444.03	90,156.20	213,287.83	213,287.83	210,262.43	210,262.43	210,262.43
2.6.3 EQUIPO E INSTRUMENTAL, CIENTÍFICO Y LABORATORIO	14,100,000.00	-2,237,562.09	11,862,437.91	1,390,255.32	10,472,182.59	10,472,182.59	1,861,168.58	1,861,168.58	1,861,168.58
2.6.3.1 Equipo médico y de laboratorio	14,000,000.00	-2,211,227.89	11,788,772.11	1,316,589.52	10,472,182.59	10,472,182.59	1,861,168.58	1,861,168.58	1,861,168.58
2.6.3.1.01 Equipo médico y de laboratorio	14,000,000.00	-2,211,227.89	11,788,772.11	1,316,589.52	10,472,182.59	10,472,182.59	1,861,168.58	1,861,168.58	1,861,168.58
2.6.3.3 Equipo veterinario	100,000.00	73,665.80	73,665.80	0.00	0.00	0.00	0.00	0.00	0.00
2.6.3.3.01 Equipo veterinario	100,000.00	73,665.80	73,665.80	0.00	0.00	0.00	0.00	0.00	0.00
2.6.4 VEHÍCULOS Y EQUIPO DE TRANSPORTE, TRACCIÓN Y ELEVACIÓN	1,580,000.00	-1,497,000.00	83,000.00	75.00	82,925.00	82,925.00	82,925.00	82,925.00	82,925.00
2.6.4.1 Automóviles y camiones	1,500,000.00	-1,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.6.4.1.01 Automóviles y camiones	1,500,000.00	-1,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.6.4.8 Otros equipos de transporte	80,000.00	3,000.00	83,000.00	75.00	82,925.00	82,925.00	82,925.00	82,925.00	82,925.00
2.6.4.8.01 Otros equipos de transporte	80,000.00	3,000.00	83,000.00	75.00	82,925.00	82,925.00	82,925.00	82,925.00	82,925.00
2.6.5 MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS	1,500,000.00	333,644.97	1,833,644.97	901,348.97	932,296.00	932,296.00	609,513.08	609,513.08	554,392.82
2.6.5.2 Maquinaria y equipo industrial	0.00	63,644.97	63,644.97	23,933.25	39,711.72	39,711.72	11,398.80	11,398.80	0.00
2.6.5.2.01 Maquinaria y equipo industrial	0.00	63,644.97	63,644.97	23,933.25	39,711.72	39,711.72	11,398.80	11,398.80	0.00
2.6.5.4 Sistemas y equipos de climatización	500,000.00	270,000.00	770,000.00	174,585.88	595,414.12	595,414.12	300,944.12	300,944.12	300,944.12
2.6.5.4.01 Sistemas y equipos de climatización	500,000.00	270,000.00	770,000.00	174,585.88	595,414.12	595,414.12	300,944.12	300,944.12	300,944.12
2.6.5.5 Equipo de comunicación, telecomunicaciones y señalamiento	1,000,000.00	0.00	1,000,000.00	702,829.84	297,170.16	297,170.16	297,170.16	297,170.16	253,448.70
2.6.5.5.01 Equipo de comunicación, telecomunicaciones y señalamiento	1,000,000.00	0.00	1,000,000.00	702,829.84	297,170.16	297,170.16	297,170.16	297,170.16	253,448.70
2.6.6 EQUIPOS DE DEFENSA Y SEGURIDAD	0.00	1,074,582.92	1,074,582.92	347,732.94	726,849.98	726,849.98	0.00	0.00	0.00
2.6.6.1 Equipos de defensa	0.00	170,000.00	170,000.00	37,948.55	132,051.45	132,051.45	0.00	0.00	0.00
2.6.6.1.01 Equipos de defensa	0.00	170,000.00	170,000.00	37,948.55	132,051.45	132,051.45	0.00	0.00	0.00
2.6.6.2 Equipos de seguridad	0.00	904,582.92	904,582.92	309,784.39	594,798.53	594,798.53	0.00	0.00	0.00
2.6.6.2.01 Equipos de seguridad	0.00	904,582.92	904,582.92	309,784.39	594,798.53	594,798.53	0.00	0.00	0.00
2.6.8 BIENES INTANGIBLES	120,000.00	0.00	120,000.00	120,000.00	0.00	0.00	0.00	0.00	0.00
2.6.8.3 Programas de informática y base de datos	120,000.00	0.00	120,000.00	120,000.00	0.00	0.00	0.00	0.00	0.00
2.6.8.3.01 Programas de informática	120,000.00	0.00	120,000.00	120,000.00	0.00	0.00	0.00	0.00	0.00
2.6.9 EDIFICIOS, ESTRUCTURAS, TIERRAS, TERRENOS Y OBJETOS DE VALOR	3,000,000.00	-3,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.6.9.2 Edificios no residenciales	3,000,000.00	-3,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.6.9.2.01 Edificios no residenciales	3,000,000.00	-3,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.7 OBRAS	0.00	956,907.38	956,907.38	956,907.38	0.00	0.00	0.00	0.00	0.00
2.7.1 OBRAS EN EDIFICACIONES	0.00	956,907.38	956,907.38	956,907.38	0.00	0.00	0.00	0.00	0.00
2.7.1.2 Obras para edificación no residencial	0.00	956,907.38	956,907.38	956,907.38	0.00	0.00	0.00	0.00	0.00
2.7.1.2.01 Obras para edificación no residencial	0.00	956,907.38	956,907.38	956,907.38	0.00	0.00	0.00	0.00	0.00

Clasificación Objeto

Obj. Objeto	Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
					Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General	226,806,244.00	14,997,672.75	241,803,916.75	42,102,905.34	199,701,011.41	191,744,293.52	179,089,444.46	179,089,444.46	168,337,730.38

Parametros del Reporte :
 Tipo Moneda : 1 - Nacional
 Partida Libre 5180.01.0011
 Tipo Gasto : Presupuestado
 Parametros Reporte:
 Hasta : 30/11/2022 23:59
 null : Balance Aprobado + Temporal

Preconfiguración : 2-CLASIFICACION OBJETO
 Peri-odo : 2022
 Institucional : N
 Partida Libre : 5180.01.0011
 Presupuestado : S
 Titulo Reporte : CLASIFICACION OBJETO
 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 :