

# Clasificación Objeto

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Sistema Integrado de Gestión Financiera

## BALANCE TEMPORAL

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Periodo: 2022

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23224356-04702052376-SIGEF

Obj. Objeto	Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
					Preventivo	Compromiso	Devengado	Libramiento	Pagado
<b>Total General</b>	<b>226,806,244.00</b>	<b>14,997,672.75</b>	<b>241,803,916.75</b>	<b>33,122,434.15</b>	<b>208,681,482.60</b>	<b>207,475,239.78</b>	<b>205,819,487.33</b>	<b>205,819,487.33</b>	<b>205,367,436.31</b>
<b>0</b>	<b>226,806,244.00</b>	<b>14,997,672.75</b>	<b>241,803,916.75</b>	<b>33,122,434.15</b>	<b>208,681,482.60</b>	<b>207,475,239.78</b>	<b>205,819,487.33</b>	<b>205,819,487.33</b>	<b>205,367,436.31</b>
<b>2.1 REMUNERACIONES Y CONTRIBUCIONES</b>	<b>131,638,436.00</b>	<b>14,997,672.75</b>	<b>146,636,108.75</b>	<b>26,152,481.23</b>	<b>120,483,627.52</b>	<b>120,483,627.52</b>	<b>120,253,078.62</b>	<b>120,253,078.62</b>	<b>120,253,078.62</b>
<b>2.1.1 REMUNERACIONES</b>	<b>89,780,525.00</b>	<b>10,322,688.35</b>	<b>100,103,213.35</b>	<b>19,581,339.43</b>	<b>80,521,873.92</b>	<b>80,521,873.92</b>	<b>80,321,341.74</b>	<b>80,321,341.74</b>	<b>80,321,341.74</b>
<b>2.1.1.1 Remuneraciones al personal fijo</b>	<b>77,984,215.00</b>	<b>-22,528,544.20</b>	<b>55,455,670.80</b>	<b>1,638,877.05</b>	<b>53,816,793.75</b>	<b>53,816,793.75</b>	<b>53,816,793.75</b>	<b>53,816,793.75</b>	<b>53,816,793.75</b>
2.1.1.1.01 Sueldos empleados fijos	77,984,215.00	-22,528,544.20	55,455,670.80	1,638,877.05	53,816,793.75	53,816,793.75	53,816,793.75	53,816,793.75	53,816,793.75
<b>2.1.1.1.2 Remuneraciones al personal de carácter temporal</b>	<b>2,247,809.00</b>	<b>32,114,427.32</b>	<b>34,362,236.32</b>	<b>15,516,434.20</b>	<b>18,845,802.12</b>	<b>18,845,802.12</b>	<b>18,645,269.94</b>	<b>18,645,269.94</b>	<b>18,645,269.94</b>
2.1.1.2.08 Empleados temporales	2,247,809.00	31,998,427.32	34,246,236.32	15,516,434.20	18,729,802.12	18,729,802.12	18,529,269.94	18,529,269.94	18,529,269.94
2.1.1.2.09 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
<b>2.1.1.4 Sueldo anual no.13</b>	<b>6,598,501.00</b>	<b>854,581.10</b>	<b>7,453,082.10</b>	<b>1,375,595.09</b>	<b>6,077,487.01</b>	<b>6,077,487.01</b>	<b>6,077,487.01</b>	<b>6,077,487.01</b>	<b>6,077,487.01</b>
2.1.1.4.01 Sueldo Anual No. 13	6,598,501.00	854,581.10	7,453,082.10	1,375,595.09	6,077,487.01	6,077,487.01	6,077,487.01	6,077,487.01	6,077,487.01
<b>2.1.1.5 Prestaciones económicas</b>	<b>2,950,000.00</b>	<b>-117,775.87</b>	<b>2,832,224.13</b>	<b>1,050,433.09</b>	<b>1,781,791.04</b>	<b>1,781,791.04</b>	<b>1,781,791.04</b>	<b>1,781,791.04</b>	<b>1,781,791.04</b>
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	530,444.22	530,444.22	530,444.22
<b>2.1.2 SOBRESUELDOS</b>	<b>31,365,535.00</b>	<b>1,210,208.36</b>	<b>32,575,743.36</b>	<b>3,729,841.11</b>	<b>28,845,902.25</b>	<b>28,845,902.25</b>	<b>28,845,902.25</b>	<b>28,845,902.25</b>	<b>28,845,902.25</b>
<b>2.1.2.2 Compensación</b>	<b>31,365,535.00</b>	<b>1,210,208.36</b>	<b>32,575,743.36</b>	<b>3,729,841.11</b>	<b>28,845,902.25</b>	<b>28,845,902.25</b>	<b>28,845,902.25</b>	<b>28,845,902.25</b>	<b>28,845,902.25</b>
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	3,160.59	3,160.59	3,160.59
2.1.2.2.05 Compensación servicios de seguridad	815,540.00	107,820.00	923,360.00	0.00	923,360.00	923,360.00	923,360.00	923,360.00	923,360.00
2.1.2.2.06 Incentivo por Rendimiento Individual	30,549,995.00	839,227.75	31,389,222.75	3,609,841.09	27,779,381.66	27,779,381.66	27,779,381.66	27,779,381.66	27,779,381.66
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
<b>2.1.3 DIETAS Y GASTOS DE REPRESENTACIÓN</b>	<b>116,580.00</b>	<b>0.00</b>	<b>116,580.00</b>	<b>116,580.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2.1.3.1 Dietas</b>	<b>116,580.00</b>	<b>0.00</b>	<b>116,580.00</b>	<b>116,580.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
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
<b>2.1.5 CONTRIBUCIONES A LA SEGURIDAD SOCIAL</b>	<b>10,375,796.00</b>	<b>3,464,776.04</b>	<b>13,840,572.04</b>	<b>2,724,720.69</b>	<b>11,115,851.35</b>	<b>11,115,851.35</b>	<b>11,085,834.63</b>	<b>11,085,834.63</b>	<b>11,085,834.63</b>
<b>2.1.5.1 Contribuciones al seguro de salud</b>	<b>4,744,292.00</b>	<b>1,641,630.14</b>	<b>6,385,922.14</b>	<b>1,242,367.05</b>	<b>5,143,555.09</b>	<b>5,143,555.09</b>	<b>5,129,337.35</b>	<b>5,129,337.35</b>	<b>5,129,337.35</b>
2.1.5.1.01 Contribuciones al seguro de salud	4,744,292.00	1,641,630.14	6,385,922.14	1,242,367.05	5,143,555.09	5,143,555.09	5,129,337.35	5,129,337.35	5,129,337.35
<b>2.1.5.2 Contribuciones al seguro de pensiones</b>	<b>4,771,499.00</b>	<b>1,623,428.13</b>	<b>6,394,927.13</b>	<b>1,244,120.74</b>	<b>5,150,806.39</b>	<b>5,150,806.39</b>	<b>5,136,568.61</b>	<b>5,136,568.61</b>	<b>5,136,568.61</b>
2.1.5.2.01 Contribuciones al seguro de pensiones	4,771,499.00	1,623,428.13	6,394,927.13	1,244,120.74	5,150,806.39	5,150,806.39	5,136,568.61	5,136,568.61	5,136,568.61
<b>2.1.5.3 Contribuciones al seguro de riesgo laboral</b>	<b>860,005.00</b>	<b>199,717.77</b>	<b>1,059,722.77</b>	<b>238,232.90</b>	<b>821,489.87</b>	<b>821,489.87</b>	<b>819,928.67</b>	<b>819,928.67</b>	<b>819,928.67</b>
2.1.5.3.01 Contribuciones al seguro de riesgo laboral	860,005.00	199,717.77	1,059,722.77	238,232.90	821,489.87	821,489.87	819,928.67	819,928.67	819,928.67
<b>2.2 CONTRATACIÓN DE SERVICIOS</b>	<b>12,720,000.00</b>	<b>5,449,035.37</b>	<b>18,169,035.37</b>	<b>680,301.27</b>	<b>17,488,734.10</b>	<b>16,752,787.68</b>	<b>16,090,391.49</b>	<b>16,090,391.49</b>	<b>16,037,552.69</b>
<b>2.2.1 SERVICIOS BÁSICOS</b>	<b>4,860,000.00</b>	<b>-1,779,680.32</b>	<b>3,080,319.68</b>	<b>28,565.78</b>	<b>3,051,753.90</b>	<b>3,051,753.90</b>	<b>2,981,753.90</b>	<b>2,981,753.90</b>	<b>2,981,753.90</b>
<b>2.2.1.3 Teléfono local</b>	<b>1,900,000.00</b>	<b>0.00</b>	<b>1,900,000.00</b>	<b>26,154.98</b>	<b>1,873,845.02</b>	<b>1,873,845.02</b>	<b>1,873,845.02</b>	<b>1,873,845.02</b>	<b>1,873,845.02</b>
2.2.1.3.01 Teléfono local	1,900,000.00	0.00	1,900,000.00	26,154.98	1,873,845.02	1,873,845.02	1,873,845.02	1,873,845.02	1,873,845.02
<b>2.2.1.5 Servicio de internet y televisión por cable</b>	<b>2,500,000.00</b>	<b>-1,789,680.32</b>	<b>710,319.68</b>	<b>5,247.80</b>	<b>705,071.88</b>	<b>705,071.88</b>	<b>705,071.88</b>	<b>705,071.88</b>	<b>705,071.88</b>
2.2.1.5.01 Servicio de internet y televisión por cable	2,500,000.00	-1,789,680.32	710,319.68	5,247.80	705,071.88	705,071.88	705,071.88	705,071.88	705,071.88
<b>2.2.1.7 Agua</b>	<b>40,000.00</b>	<b>10,000.00</b>	<b>50,000.00</b>	<b>3,200.00</b>	<b>46,800.00</b>	<b>46,800.00</b>	<b>46,800.00</b>	<b>46,800.00</b>	<b>46,800.00</b>
2.2.1.7.01 Agua	40,000.00	10,000.00	50,000.00	3,200.00	46,800.00	46,800.00	46,800.00	46,800.00	46,800.00
<b>2.2.1.8 Recolección de residuos</b>	<b>420,000.00</b>	<b>0.00</b>	<b>420,000.00</b>	<b>-6,037.00</b>	<b>426,037.00</b>	<b>426,037.00</b>	<b>356,037.00</b>	<b>356,037.00</b>	<b>356,037.00</b>
2.2.1.8.01 Recolección de residuos	420,000.00	0.00	420,000.00	-6,037.00	426,037.00	426,037.00	356,037.00	356,037.00	356,037.00
<b>2.2.2 PUBLICIDAD, IMPRESIÓN Y ENCUADERNACIÓN</b>	<b>200,000.00</b>	<b>-137,171.14</b>	<b>62,828.86</b>	<b>62,828.86</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2.2.2.1 Publicidad y propaganda</b>	<b>150,000.00</b>	<b>-87,171.14</b>	<b>62,828.86</b>	<b>62,828.86</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
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
<b>2.2.2.2 Impresión, encuadernación y rotulación</b>	<b>50,000.00</b>	<b>-50,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
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
<b>2.2.4 TRANSPORTE Y ALMACENAJE</b>	<b>50,000.00</b>	<b>-37,000.00</b>	<b>13,000.00</b>	<b>6,165.64</b>	<b>6,834.36</b>	<b>6,834.36</b>	<b>6,834.36</b>	<b>6,834.36</b>	<b>6,834.36</b>
<b>2.2.4.1 Pasajes y gastos de transporte</b>	<b>50,000.00</b>	<b>-37,000.00</b>	<b>13,000.00</b>	<b>6,165.64</b>	<b>6,834.36</b>	<b>6,834.36</b>	<b>6,834.36</b>	<b>6,834.36</b>	<b>6,834.36</b>
2.2.4.1.01 Pasajes y gastos de transporte	50,000.00	-37,000.00	13,000.00	6,165.64	6,834.36	6,834.36	6,834.36	6,834.36	6,834.36
<b>2.2.5 ALQUILERES Y RENTAS</b>	<b>0.00</b>	<b>164,000.00</b>	<b>164,000.00</b>	<b>575.00</b>	<b>163,425.00</b>	<b>163,425.00</b>	<b>163,425.00</b>	<b>163,425.00</b>	<b>163,425.00</b>
<b>2.2.5.2 Alquileres de máquinas y equipos de producción</b>	<b>0.00</b>	<b>64,000.00</b>	<b>64,000.00</b>	<b>575.00</b>	<b>63,425.00</b>	<b>63,425.00</b>	<b>63,425.00</b>	<b>63,425.00</b>	<b>63,425.00</b>
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	63,425.00	63,425.00	63,425.00

# Clasificación Objeto

Obj. Objeto	Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
					Preventivo	Compromiso	Devengado	Libramiento	Pagado
<b>Total General</b>	<b>226,806,244.00</b>	<b>14,997,672.75</b>	<b>241,803,916.75</b>	<b>33,122,434.15</b>	<b>208,681,482.60</b>	<b>207,475,239.78</b>	<b>205,819,487.33</b>	<b>205,819,487.33</b>	<b>205,367,436.31</b>
<b>0</b>	<b>226,806,244.00</b>	<b>14,997,672.75</b>	<b>241,803,916.75</b>	<b>33,122,434.15</b>	<b>208,681,482.60</b>	<b>207,475,239.78</b>	<b>205,819,487.33</b>	<b>205,819,487.33</b>	<b>205,367,436.31</b>
<b>2.2 CONTRATACIÓN DE SERVICIOS</b>	<b>12,720,000.00</b>	<b>5,449,035.37</b>	<b>18,169,035.37</b>	<b>680,301.27</b>	<b>17,488,734.10</b>	<b>16,752,787.68</b>	<b>16,090,391.49</b>	<b>16,090,391.49</b>	<b>16,037,552.69</b>
<b>2.2.5.9 Derecho de uso</b>	<b>0.00</b>	<b>100,000.00</b>	<b>100,000.00</b>	<b>0.00</b>	<b>100,000.00</b>	<b>100,000.00</b>	<b>100,000.00</b>	<b>100,000.00</b>	<b>100,000.00</b>
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
<b>2.2.6 SEGUROS</b>	<b>85,000.00</b>	<b>9,441.28</b>	<b>94,441.28</b>	<b>5,182.85</b>	<b>89,258.43</b>	<b>89,258.43</b>	<b>89,258.40</b>	<b>89,258.40</b>	<b>89,258.40</b>
<b>2.2.6.1 Seguro de bienes inmuebles</b>	<b>25,000.00</b>	<b>-860.25</b>	<b>24,139.75</b>	<b>8,914.75</b>	<b>15,225.00</b>	<b>15,225.00</b>	<b>15,225.00</b>	<b>15,225.00</b>	<b>15,225.00</b>
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
<b>2.2.6.2 Seguro de bienes muebles</b>	<b>60,000.00</b>	<b>10,301.53</b>	<b>70,301.53</b>	<b>-3,731.90</b>	<b>74,033.43</b>	<b>74,033.43</b>	<b>74,033.40</b>	<b>74,033.40</b>	<b>74,033.40</b>
2.2.6.2.01 Seguro de bienes muebles	60,000.00	10,301.53	70,301.53	-3,731.90	74,033.43	74,033.43	74,033.40	74,033.40	74,033.40
<b>2.2.7 SERVICIOS DE CONSERVACIÓN, REPARACIONES MENORES E INSTALACIONES TEMPORALES</b>	<b>3,150,000.00</b>	<b>7,450,268.57</b>	<b>10,600,268.57</b>	<b>138,306.80</b>	<b>10,461,961.77</b>	<b>9,820,577.29</b>	<b>9,707,175.13</b>	<b>9,707,175.13</b>	<b>9,697,735.13</b>
<b>2.2.7.1 Contratación de mantenimiento y reparaciones menores</b>	<b>1,100,000.00</b>	<b>101,034.54</b>	<b>1,201,034.54</b>	<b>81,140.54</b>	<b>1,119,894.00</b>	<b>1,119,894.00</b>	<b>1,119,894.00</b>	<b>1,119,894.00</b>	<b>1,119,894.00</b>
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
<b>2.2.7.2 Mantenimiento y reparación de maquinarias y equipos</b>	<b>2,050,000.00</b>	<b>7,349,234.03</b>	<b>9,399,234.03</b>	<b>57,166.26</b>	<b>9,342,067.77</b>	<b>8,700,683.29</b>	<b>8,587,281.13</b>	<b>8,587,281.13</b>	<b>8,577,841.13</b>
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	1,092,950.30
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	-8,070.00	7,356,168.19	6,997,918.19	6,997,918.19	6,997,918.19	6,997,918.19
2.2.7.2.05 Mantenimiento y reparación de equipo de comunicación y audiovisuales	0.00	33,225.00	33,225.00	14,743.80	18,481.20	18,481.20	18,481.20	18,481.20	18,481.20
2.2.7.2.06 Mantenimiento y reparación de equipos de transporte, tracción y elevación	200,000.00	124,470.76	324,470.76	-36,640.68	361,111.44	313,783.44	278,983.44	278,983.44	269,543.44
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
<b>2.2.8 OTROS SERVICIOS NO INCLUIDOS EN CONCEPTOS ANTERIORES</b>	<b>3,175,000.00</b>	<b>-989,649.71</b>	<b>2,185,350.29</b>	<b>40,515.05</b>	<b>2,144,835.24</b>	<b>2,056,874.50</b>	<b>1,829,754.50</b>	<b>1,829,754.50</b>	<b>1,829,754.50</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>28,603.80</b>	<b>6,396.20</b>	<b>6,396.20</b>	<b>6,396.20</b>	<b>6,396.20</b>	<b>6,396.20</b>
2.2.8.2.01 Comisiones y gastos	35,000.00	0.00	35,000.00	28,603.80	6,396.20	6,396.20	6,396.20	6,396.20	6,396.20
<b>2.2.8.5 Fumigación, lavandería, limpieza e higiene</b>	<b>40,000.00</b>	<b>78,519.64</b>	<b>118,519.64</b>	<b>32,509.64</b>	<b>86,010.00</b>	<b>86,010.00</b>	<b>86,010.00</b>	<b>86,010.00</b>	<b>86,010.00</b>
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
<b>2.2.8.6 Servicio de organización de eventos, festividades y actividades de entretenimiento</b>	<b>1,200,000.00</b>	<b>-1,200,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
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
<b>2.2.8.7 Servicios Técnicos y Profesionales</b>	<b>1,900,000.00</b>	<b>88,109.60</b>	<b>1,988,109.60</b>	<b>-24,000.00</b>	<b>2,012,109.60</b>	<b>1,924,148.86</b>	<b>1,697,028.86</b>	<b>1,697,028.86</b>	<b>1,697,028.86</b>
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	34,200.00
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
<b>2.2.8.8 Impuestos, derechos y tasas</b>	<b>0.00</b>	<b>43,721.05</b>	<b>43,721.05</b>	<b>3,401.61</b>	<b>40,319.44</b>	<b>40,319.44</b>	<b>40,319.44</b>	<b>40,319.44</b>	<b>40,319.44</b>
2.2.8.8.01 Impuestos	0.00	43,721.05	43,721.05	3,401.61	40,319.44	40,319.44	40,319.44	40,319.44	40,319.44
<b>2.2.9 OTRAS CONTRATACIONES DE SERVICIOS</b>	<b>1,200,000.00</b>	<b>768,826.69</b>	<b>1,968,826.69</b>	<b>398,161.29</b>	<b>1,570,665.40</b>	<b>1,564,064.20</b>	<b>1,312,190.20</b>	<b>1,312,190.20</b>	<b>1,268,791.40</b>
<b>2.2.9.2 Servicios de alimentación</b>	<b>1,200,000.00</b>	<b>768,826.69</b>	<b>1,968,826.69</b>	<b>398,161.29</b>	<b>1,570,665.40</b>	<b>1,564,064.20</b>	<b>1,312,190.20</b>	<b>1,312,190.20</b>	<b>1,268,791.40</b>
2.2.9.2.01 Servicios de alimentación	1,200,000.00	768,826.69	1,968,826.69	398,161.29	1,570,665.40	1,564,064.20	1,312,190.20	1,312,190.20	1,268,791.40

Clasificación Objeto

BALANCE TEMPORAL

Obj. Objeto	Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
					Preventivo	Compromiso	Devengado	Libramiento	Pagado
<b>Total General</b>	<b>226,806,244.00</b>	<b>14,997,672.75</b>	<b>241,803,916.75</b>	<b>33,122,434.15</b>	<b>208,681,482.60</b>	<b>207,475,239.78</b>	<b>205,819,487.33</b>	<b>205,819,487.33</b>	<b>205,367,436.31</b>
<b>0</b>	<b>226,806,244.00</b>	<b>14,997,672.75</b>	<b>241,803,916.75</b>	<b>33,122,434.15</b>	<b>208,681,482.60</b>	<b>207,475,239.78</b>	<b>205,819,487.33</b>	<b>205,819,487.33</b>	<b>205,367,436.31</b>
<b>2.3 MATERIALES Y SUMINISTROS</b>	<b>59,392,808.00</b>	<b>-1,112,270.75</b>	<b>58,280,537.25</b>	<b>822,174.42</b>	<b>57,458,362.83</b>	<b>56,988,066.43</b>	<b>56,225,259.08</b>	<b>56,225,259.08</b>	<b>55,826,046.86</b>
<b>2.3.1 ALIMENTOS Y PRODUCTOS AGROFORESTALES</b>	<b>266,000.00</b>	<b>518,167.70</b>	<b>784,167.70</b>	<b>35,311.79</b>	<b>748,855.91</b>	<b>748,855.91</b>	<b>748,855.91</b>	<b>748,855.91</b>	<b>748,855.91</b>
<b>2.3.1.1 Alimentos y bebidas para personas</b>	<b>200,000.00</b>	<b>534,167.70</b>	<b>734,167.70</b>	<b>31,349.02</b>	<b>702,818.68</b>	<b>702,818.68</b>	<b>702,818.68</b>	<b>702,818.68</b>	<b>702,818.68</b>
2.3.1.1.01 Alimentos y bebidas para personas	200,000.00	534,167.70	734,167.70	31,349.02	702,818.68	702,818.68	702,818.68	702,818.68	702,818.68
<b>2.3.1.2 Alimentos para animales</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>	<b>0.00</b>	<b>0.00</b>
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
<b>2.3.1.4 Madera, corcho y sus manufacturas</b>	<b>50,000.00</b>	<b>0.00</b>	<b>50,000.00</b>	<b>3,962.77</b>	<b>46,037.23</b>	<b>46,037.23</b>	<b>46,037.23</b>	<b>46,037.23</b>	<b>46,037.23</b>
2.3.1.4.01 Madera, corcho y sus manufacturas	50,000.00	0.00	50,000.00	3,962.77	46,037.23	46,037.23	46,037.23	46,037.23	46,037.23
<b>2.3.2 TEXTILES Y VESTUARIOS</b>	<b>560,000.00</b>	<b>633,073.80</b>	<b>1,193,073.80</b>	<b>49,947.44</b>	<b>1,143,126.36</b>	<b>1,143,126.36</b>	<b>393,919.01</b>	<b>393,919.01</b>	<b>393,919.01</b>
<b>2.3.2.1 Hilados, fibras, telas y útiles de costura</b>	<b>60,000.00</b>	<b>0.00</b>	<b>60,000.00</b>	<b>19,432.48</b>	<b>40,567.52</b>	<b>40,567.52</b>	<b>40,567.52</b>	<b>40,567.52</b>	<b>40,567.52</b>
2.3.2.1.01 Hilados, fibras, telas y útiles de costura	60,000.00	0.00	60,000.00	19,432.48	40,567.52	40,567.52	40,567.52	40,567.52	40,567.52
<b>2.3.2.2 Acabados textiles</b>	<b>0.00</b>	<b>156,073.80</b>	<b>156,073.80</b>	<b>30.53</b>	<b>156,043.27</b>	<b>156,043.27</b>	<b>156,043.27</b>	<b>156,043.27</b>	<b>156,043.27</b>
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
<b>2.3.2.3 Prendas y accesorios de vestir</b>	<b>500,000.00</b>	<b>477,000.00</b>	<b>977,000.00</b>	<b>30,484.43</b>	<b>946,515.57</b>	<b>946,515.57</b>	<b>197,308.22</b>	<b>197,308.22</b>	<b>197,308.22</b>
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	946,515.57	197,308.22	197,308.22	197,308.22
<b>2.3.3 PAPEL, CARTÓN E IMPRESOS</b>	<b>5,486,304.00</b>	<b>1,600,800.79</b>	<b>7,087,104.79</b>	<b>32,630.22</b>	<b>7,054,474.57</b>	<b>6,961,726.57</b>	<b>6,961,726.57</b>	<b>6,961,726.57</b>	<b>6,961,726.57</b>
<b>2.3.3.1 Papel de escritorio</b>	<b>800,000.00</b>	<b>150,000.00</b>	<b>950,000.00</b>	<b>41,554.58</b>	<b>908,445.42</b>	<b>908,445.42</b>	<b>908,445.42</b>	<b>908,445.42</b>	<b>908,445.42</b>
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
<b>2.3.3.2 Papel y cartón</b>	<b>2,500,000.00</b>	<b>469,652.79</b>	<b>2,969,652.79</b>	<b>1,278.59</b>	<b>2,968,374.20</b>	<b>2,875,626.20</b>	<b>2,875,626.20</b>	<b>2,875,626.20</b>	<b>2,875,626.20</b>
2.3.3.2.01 Papel y cartón	2,500,000.00	469,652.79	2,969,652.79	1,278.59	2,968,374.20	2,875,626.20	2,875,626.20	2,875,626.20	2,875,626.20
<b>2.3.3.3 Productos de artes gráficas</b>	<b>2,186,304.00</b>	<b>966,148.00</b>	<b>3,152,452.00</b>	<b>-14,346.95</b>	<b>3,166,798.95</b>	<b>3,166,798.95</b>	<b>3,166,798.95</b>	<b>3,166,798.95</b>	<b>3,166,798.95</b>
2.3.3.3.01 Productos de artes gráficas	2,186,304.00	966,148.00	3,152,452.00	-14,346.95	3,166,798.95	3,166,798.95	3,166,798.95	3,166,798.95	3,166,798.95
<b>2.3.3.4 Libros, revistas y periódicos</b>	<b>0.00</b>	<b>15,000.00</b>	<b>15,000.00</b>	<b>4,144.00</b>	<b>10,856.00</b>	<b>10,856.00</b>	<b>10,856.00</b>	<b>10,856.00</b>	<b>10,856.00</b>
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
<b>2.3.4 PRODUCTOS FARMACÉUTICOS</b>	<b>1,000,000.00</b>	<b>-200,000.00</b>	<b>800,000.00</b>	<b>76,533.73</b>	<b>723,466.27</b>	<b>723,466.27</b>	<b>709,866.27</b>	<b>709,866.27</b>	<b>709,866.27</b>
<b>2.3.4.1 Productos medicinales para uso humano</b>	<b>1,000,000.00</b>	<b>-200,000.00</b>	<b>800,000.00</b>	<b>76,533.73</b>	<b>723,466.27</b>	<b>723,466.27</b>	<b>709,866.27</b>	<b>709,866.27</b>	<b>709,866.27</b>
2.3.4.1.01 Productos medicinales para uso humano	1,000,000.00	-200,000.00	800,000.00	76,533.73	723,466.27	723,466.27	709,866.27	709,866.27	709,866.27
<b>2.3.5 CUERO, CAUCHO Y PLÁSTICO</b>	<b>474,504.00</b>	<b>-157,307.71</b>	<b>317,196.29</b>	<b>45,556.00</b>	<b>271,640.29</b>	<b>271,640.29</b>	<b>271,640.29</b>	<b>271,640.29</b>	<b>271,640.29</b>
<b>2.3.5.3 Llantas y neumáticos</b>	<b>30,000.00</b>	<b>77,408.00</b>	<b>107,408.00</b>	<b>26,833.00</b>	<b>80,575.00</b>	<b>80,575.00</b>	<b>80,575.00</b>	<b>80,575.00</b>	<b>80,575.00</b>
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
<b>2.3.5.5 Plástico</b>	<b>444,504.00</b>	<b>-234,715.71</b>	<b>209,788.29</b>	<b>18,723.00</b>	<b>191,065.29</b>	<b>191,065.29</b>	<b>191,065.29</b>	<b>191,065.29</b>	<b>191,065.29</b>
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
<b>2.3.6 PRODUCTOS DE MINERALES, METÁLICOS Y NO METÁLICOS</b>	<b>201,000.00</b>	<b>1,222,333.30</b>	<b>1,423,333.30</b>	<b>67,983.23</b>	<b>1,355,350.07</b>	<b>1,355,350.07</b>	<b>1,355,350.07</b>	<b>1,355,350.07</b>	<b>1,353,695.38</b>
<b>2.3.6.1 Productos de cemento, cal, asbesto, yeso y arcilla</b>	<b>12,000.00</b>	<b>-1,907.20</b>	<b>10,092.80</b>	<b>6,561.16</b>	<b>3,531.64</b>	<b>3,531.64</b>	<b>3,531.64</b>	<b>3,531.64</b>	<b>3,531.64</b>
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
<b>2.3.6.2 Productos de vidrio, loza y porcelana</b>	<b>99,000.00</b>	<b>-60,000.00</b>	<b>39,000.00</b>	<b>37,022.27</b>	<b>1,977.73</b>	<b>1,977.73</b>	<b>1,977.73</b>	<b>1,977.73</b>	<b>1,977.73</b>
2.3.6.2.01 Productos de vidrio	60,000.00	-60,000.00	0.00	-1,977.73	1,977.73	1,977.73	1,977.73	1,977.73	1,977.73
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
<b>2.3.6.3 Productos metálicos y sus derivados</b>	<b>75,000.00</b>	<b>1,259,240.50</b>	<b>1,334,240.50</b>	<b>3,282.80</b>	<b>1,330,957.70</b>	<b>1,330,957.70</b>	<b>1,330,957.70</b>	<b>1,330,957.70</b>	<b>1,329,303.01</b>
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	-9,251.56	194,251.56	194,251.56	194,251.56	194,251.56	192,596.87
2.3.6.3.06 Productos metálicos	0.00	1,149,240.50	1,149,240.50	12,534.36	1,136,706.14	1,136,706.14	1,136,706.14	1,136,706.14	1,136,706.14
<b>2.3.6.4 Minerales</b>	<b>15,000.00</b>	<b>25,000.00</b>	<b>40,000.00</b>	<b>21,117.00</b>	<b>18,883.00</b>	<b>18,883.00</b>	<b>18,883.00</b>	<b>18,883.00</b>	<b>18,883.00</b>
2.3.6.4.01 Minerales metalíferos	0.00	125.00	125.00	0.00	125.00	125.00	125.00	125.00	125.00
2.3.6.4.04 Piedra, arcilla y arena	15,000.00	24,875.00	39,875.00	21,117.00	18,758.00	18,758.00	18,758.00	18,758.00	18,758.00

**Clasificacion Objeto**

Obj. Objeto	Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
					Preventivo	Compromiso	Devengado	Libramiento	Pagado
<b>Total General</b>	<b>226,806,244.00</b>	<b>14,997,672.75</b>	<b>241,803,916.75</b>	<b>33,122,434.15</b>	<b>208,681,482.60</b>	<b>207,475,239.78</b>	<b>205,819,487.33</b>	<b>205,819,487.33</b>	<b>205,367,436.31</b>
<b>0</b>	<b>226,806,244.00</b>	<b>14,997,672.75</b>	<b>241,803,916.75</b>	<b>33,122,434.15</b>	<b>208,681,482.60</b>	<b>207,475,239.78</b>	<b>205,819,487.33</b>	<b>205,819,487.33</b>	<b>205,367,436.31</b>
<b>2.3 MATERIALES Y SUMINISTROS</b>	<b>59,392,808.00</b>	<b>-1,112,270.75</b>	<b>58,280,537.25</b>	<b>822,174.42</b>	<b>57,458,362.83</b>	<b>56,988,066.43</b>	<b>56,225,259.08</b>	<b>56,225,259.08</b>	<b>55,826,046.86</b>
<b>2.3.7 COMBUSTIBLES, LUBRICANTES, PRODUCTOS QUÍMICOS Y CONEXOS</b>	<b>17,775,000.00</b>	<b>-2,933,457.14</b>	<b>14,841,542.86</b>	<b>400,178.94</b>	<b>14,441,363.92</b>	<b>14,363,813.92</b>	<b>14,363,813.92</b>	<b>14,363,813.92</b>	<b>14,258,887.49</b>
<b>2.3.7.1 Combustibles y lubricantes</b>	<b>2,475,000.00</b>	<b>-432,255.91</b>	<b>2,042,744.09</b>	<b>63,644.78</b>	<b>1,979,099.31</b>	<b>1,927,099.31</b>	<b>1,927,099.31</b>	<b>1,927,099.31</b>	<b>1,822,172.88</b>
2.3.7.1.01 Gasolina	1,200,000.00	500.00	1,200,500.00	-300.00	1,200,800.00	1,200,800.00	1,200,800.00	1,200,800.00	1,200,800.00
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	548,000.00
2.3.7.1.04 Gas GLP	5,000.00	5,000.00	10,000.00	-9,435.00	19,435.00	19,435.00	19,435.00	19,435.00	19,435.00
2.3.7.1.05 Aceites y grasas	0.00	5,244.09	5,244.09	-104,656.62	109,900.71	109,900.71	109,900.71	109,900.71	4,974.28
2.3.7.1.06 Lubricantes	70,000.00	0.00	70,000.00	21,036.40	48,963.60	48,963.60	48,963.60	48,963.60	48,963.60
<b>2.3.7.2 Productos químicos y conexos</b>	<b>15,300,000.00</b>	<b>-2,501,201.23</b>	<b>12,798,798.77</b>	<b>336,534.16</b>	<b>12,462,264.61</b>	<b>12,436,714.61</b>	<b>12,436,714.61</b>	<b>12,436,714.61</b>	<b>12,436,714.61</b>
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	195,968.40	195,968.40	195,968.40	195,968.40
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	436,182.25	436,182.25	436,182.25
2.3.7.2.99 Otros productos químicos y conexos	12,345,000.00	-371,565.14	11,973,434.86	169,490.90	11,803,943.96	11,803,943.96	11,803,943.96	11,803,943.96	11,803,943.96
<b>2.3.9 PRODUCTOS Y ÚTILES VARIOS</b>	<b>33,630,000.00</b>	<b>-1,795,881.49</b>	<b>31,834,118.51</b>	<b>114,033.07</b>	<b>31,720,085.44</b>	<b>31,420,087.04</b>	<b>31,420,087.04</b>	<b>31,420,087.04</b>	<b>31,127,455.94</b>
<b>2.3.9.1 Útiles y materiales de limpieza e higiene</b>	<b>300,000.00</b>	<b>22,122.24</b>	<b>322,122.24</b>	<b>0.00</b>	<b>322,122.24</b>	<b>322,122.24</b>	<b>322,122.24</b>	<b>322,122.24</b>	<b>322,122.24</b>
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
<b>2.3.9.2 Útiles y materiales de escritorio, oficina, informática, escolares y de enseñanza</b>	<b>1,500,000.00</b>	<b>443,310.12</b>	<b>1,943,310.12</b>	<b>-3,136.74</b>	<b>1,946,446.86</b>	<b>1,946,446.86</b>	<b>1,946,446.86</b>	<b>1,946,446.86</b>	<b>1,946,276.34</b>
2.3.9.2.01 Útiles y materiales de escritorio, oficina e informática	1,500,000.00	443,310.12	1,943,310.12	-3,136.74	1,946,446.86	1,946,446.86	1,946,446.86	1,946,446.86	1,946,276.34
<b>2.3.9.3 Útiles menores médico, quirúrgicos o de laboratorio</b>	<b>30,000,000.00</b>	<b>-2,087,193.95</b>	<b>27,912,806.05</b>	<b>199,585.23</b>	<b>27,713,220.82</b>	<b>27,413,222.42</b>	<b>27,413,222.42</b>	<b>27,413,222.42</b>	<b>27,413,222.42</b>
2.3.9.3.01 Útiles menores médico, quirúrgicos o de laboratorio	30,000,000.00	-2,087,193.95	27,912,806.05	199,585.23	27,713,220.82	27,413,222.42	27,413,222.42	27,413,222.42	27,413,222.42
<b>2.3.9.5 Útiles de cocina y comedor</b>	<b>30,000.00</b>	<b>71,029.24</b>	<b>101,029.24</b>	<b>32,330.37</b>	<b>68,698.87</b>	<b>68,698.87</b>	<b>68,698.87</b>	<b>68,698.87</b>	<b>68,698.87</b>
2.3.9.5.01 Útiles de cocina y comedor	30,000.00	71,029.24	101,029.24	32,330.37	68,698.87	68,698.87	68,698.87	68,698.87	68,698.87
<b>2.3.9.6 Productos eléctricos y afines</b>	<b>1,200,000.00</b>	<b>-703,000.00</b>	<b>497,000.00</b>	<b>11,755.58</b>	<b>485,244.42</b>	<b>485,244.42</b>	<b>485,244.42</b>	<b>485,244.42</b>	<b>338,421.56</b>
2.3.9.6.01 Productos eléctricos y afines	1,200,000.00	-703,000.00	497,000.00	11,755.58	485,244.42	485,244.42	485,244.42	485,244.42	338,421.56
<b>2.3.9.8 Repuestos y accesorios menores</b>	<b>200,000.00</b>	<b>241,616.62</b>	<b>441,616.62</b>	<b>-5,535.26</b>	<b>447,151.88</b>	<b>447,151.88</b>	<b>447,151.88</b>	<b>447,151.88</b>	<b>302,659.70</b>
2.3.9.8.01 Repuestos	200,000.00	0.00	200,000.00	-84,615.66	284,615.66	284,615.66	284,615.66	284,615.66	140,123.48
2.3.9.8.02 Accesorios	0.00	241,616.62	241,616.62	79,080.40	162,536.22	162,536.22	162,536.22	162,536.22	162,536.22
<b>2.3.9.9 Productos y útiles varios no identificados precedentemente (n.i.p.)</b>	<b>400,000.00</b>	<b>216,234.24</b>	<b>616,234.24</b>	<b>-120,966.11</b>	<b>737,200.35</b>	<b>737,200.35</b>	<b>737,200.35</b>	<b>737,200.35</b>	<b>736,054.81</b>
2.3.9.9.01 Productos y Útiles Varios n.i.p	400,000.00	0.00	400,000.00	-123,164.05	523,164.05	523,164.05	523,164.05	523,164.05	523,164.05
2.3.9.9.04 Productos y útiles de defensa y seguridad	0.00	172,382.40	172,382.40	-2,522.06	174,904.46	174,904.46	174,904.46	174,904.46	173,758.92
2.3.9.9.05 Productos y útiles diversos	0.00	43,851.84	43,851.84	4,720.00	39,131.84	39,131.84	39,131.84	39,131.84	39,131.84
<b>2.4 TRANSFERENCIAS CORRIENTES</b>	<b>115,000.00</b>	<b>0.00</b>	<b>115,000.00</b>	<b>115,000.00</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>0.00</b>	<b>115,000.00</b>	<b>115,000.00</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>0.00</b>	<b>115,000.00</b>	<b>115,000.00</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	0.00	100,000.00	100,000.00	0.00	0.00	0.00	0.00	0.00
<b>2.6 BIENES MUEBLES, INMUEBLES E INTANGIBLES</b>	<b>22,940,000.00</b>	<b>-5,293,672.00</b>	<b>17,646,328.00</b>	<b>4,395,569.85</b>	<b>13,250,758.15</b>	<b>13,250,758.15</b>	<b>13,250,758.14</b>	<b>13,250,758.14</b>	<b>13,250,758.14</b>
<b>2.6.1 MOBILIARIO Y EQUIPO</b>	<b>2,540,000.00</b>	<b>-177,109.83</b>	<b>2,362,890.17</b>	<b>1,547,996.42</b>	<b>814,893.75</b>	<b>814,893.75</b>	<b>814,893.74</b>	<b>814,893.74</b>	<b>814,893.74</b>
<b>2.6.1.1 Muebles, equipos de oficina y estantería</b>	<b>800,000.00</b>	<b>0.00</b>	<b>800,000.00</b>	<b>698,218.39</b>	<b>101,781.61</b>	<b>101,781.61</b>	<b>101,781.60</b>	<b>101,781.60</b>	<b>101,781.60</b>
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
<b>2.6.1.2 Muebles de alojamiento</b>	<b>40,000.00</b>	<b>0.00</b>	<b>40,000.00</b>	<b>40,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
2.6.1.2.01 Muebles de alojamiento	40,000.00	0.00	40,000.00	40,000.00	0.00	0.00	0.00	0.00	0.00
<b>2.6.1.3 Equipos de tecnología de la información y comunicación</b>	<b>1,500,000.00</b>	<b>-180,674.67</b>	<b>1,319,325.33</b>	<b>740,737.15</b>	<b>578,588.18</b>	<b>578,588.18</b>	<b>578,588.18</b>	<b>578,588.18</b>	<b>578,588.18</b>
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	578,588.18

# Clasificación Objeto

Obj. Objeto	Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
					Preventivo	Compromiso	Devengado	Libramiento	Pagado
<b>Total General</b>	<b>226,806,244.00</b>	<b>14,997,672.75</b>	<b>241,803,916.75</b>	<b>33,122,434.15</b>	<b>208,681,482.60</b>	<b>207,475,239.78</b>	<b>205,819,487.33</b>	<b>205,819,487.33</b>	<b>205,367,436.31</b>
<b>0</b>	<b>226,806,244.00</b>	<b>14,997,672.75</b>	<b>241,803,916.75</b>	<b>33,122,434.15</b>	<b>208,681,482.60</b>	<b>207,475,239.78</b>	<b>205,819,487.33</b>	<b>205,819,487.33</b>	<b>205,367,436.31</b>
<b>2.6 BIENES MUEBLES, INMUEBLES E INTANGIBLES</b>	<b>22,940,000.00</b>	<b>-5,293,672.00</b>	<b>17,646,328.00</b>	<b>4,395,569.85</b>	<b>13,250,758.15</b>	<b>13,250,758.15</b>	<b>13,250,758.14</b>	<b>13,250,758.14</b>	<b>13,250,758.14</b>
<b>2.6.1.4 Electrodomésticos</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>69,040.88</b>	<b>130,959.12</b>	<b>130,959.12</b>	<b>130,959.12</b>	<b>130,959.12</b>	<b>130,959.12</b>
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
<b>2.6.1.9 Otros mobiliarios y equipos no identificados precedentemente</b>	<b>0.00</b>	<b>3,564.84</b>	<b>3,564.84</b>	<b>0.00</b>	<b>3,564.84</b>	<b>3,564.84</b>	<b>3,564.84</b>	<b>3,564.84</b>	<b>3,564.84</b>
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
<b>2.6.2 MOBILIARIO Y EQUIPO DE AUDIO, AUDIOVISUAL, RECREATIVO Y EDUCACIONAL</b>	<b>100,000.00</b>	<b>203,444.03</b>	<b>303,444.03</b>	<b>90,156.20</b>	<b>213,287.83</b>	<b>213,287.83</b>	<b>213,287.83</b>	<b>213,287.83</b>	<b>213,287.83</b>
<b>2.6.2.1 Equipos y aparatos audiovisuales</b>	<b>100,000.00</b>	<b>203,444.03</b>	<b>303,444.03</b>	<b>90,156.20</b>	<b>213,287.83</b>	<b>213,287.83</b>	<b>213,287.83</b>	<b>213,287.83</b>	<b>213,287.83</b>
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	213,287.83	213,287.83	213,287.83
<b>2.6.3 EQUIPO E INSTRUMENTAL, CIENTÍFICO Y LABORATORIO</b>	<b>14,100,000.00</b>	<b>-2,237,562.09</b>	<b>11,862,437.91</b>	<b>1,390,255.32</b>	<b>10,472,182.59</b>	<b>10,472,182.59</b>	<b>10,472,182.59</b>	<b>10,472,182.59</b>	<b>10,472,182.59</b>
<b>2.6.3.1 Equipo médico y de laboratorio</b>	<b>14,000,000.00</b>	<b>-2,211,227.89</b>	<b>11,788,772.11</b>	<b>1,316,589.52</b>	<b>10,472,182.59</b>	<b>10,472,182.59</b>	<b>10,472,182.59</b>	<b>10,472,182.59</b>	<b>10,472,182.59</b>
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	10,472,182.59	10,472,182.59	10,472,182.59
<b>2.6.3.3 Equipo veterinario</b>	<b>100,000.00</b>	<b>-26,334.20</b>	<b>73,665.80</b>	<b>73,665.80</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
2.6.3.3.01 Equipo veterinario	100,000.00	-26,334.20	73,665.80	73,665.80	0.00	0.00	0.00	0.00	0.00
<b>2.6.4 VEHÍCULOS Y EQUIPO DE TRANSPORTE, TRACCIÓN Y ELEVACIÓN</b>	<b>1,580,000.00</b>	<b>-1,497,000.00</b>	<b>83,000.00</b>	<b>75.00</b>	<b>82,925.00</b>	<b>82,925.00</b>	<b>82,925.00</b>	<b>82,925.00</b>	<b>82,925.00</b>
<b>2.6.4.1 Automóviles y camiones</b>	<b>1,500,000.00</b>	<b>-1,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
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
<b>2.6.4.8 Otros equipos de transporte</b>	<b>80,000.00</b>	<b>3,000.00</b>	<b>83,000.00</b>	<b>75.00</b>	<b>82,925.00</b>	<b>82,925.00</b>	<b>82,925.00</b>	<b>82,925.00</b>	<b>82,925.00</b>
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
<b>2.6.5 MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS</b>	<b>1,500,000.00</b>	<b>339,972.97</b>	<b>1,839,972.97</b>	<b>899,353.97</b>	<b>940,619.00</b>	<b>940,619.00</b>	<b>940,619.00</b>	<b>940,619.00</b>	<b>940,619.00</b>
<b>2.6.5.2 Maquinaria y equipo industrial</b>	<b>0.00</b>	<b>63,644.97</b>	<b>63,644.97</b>	<b>23,933.25</b>	<b>39,711.72</b>	<b>39,711.72</b>	<b>39,711.72</b>	<b>39,711.72</b>	<b>39,711.72</b>
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	39,711.72	39,711.72	39,711.72
<b>2.6.5.4 Sistemas y equipos de climatización</b>	<b>500,000.00</b>	<b>270,000.00</b>	<b>770,000.00</b>	<b>174,585.88</b>	<b>595,414.12</b>	<b>595,414.12</b>	<b>595,414.12</b>	<b>595,414.12</b>	<b>595,414.12</b>
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	595,414.12	595,414.12	595,414.12
<b>2.6.5.5 Equipo de comunicación, telecomunicaciones y señalamiento</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>700,834.84</b>	<b>299,165.16</b>	<b>299,165.16</b>	<b>299,165.16</b>	<b>299,165.16</b>	<b>299,165.16</b>
2.6.5.5.01 Equipo de comunicación, telecomunicaciones y señalamiento	1,000,000.00	0.00	1,000,000.00	700,834.84	299,165.16	299,165.16	299,165.16	299,165.16	299,165.16
<b>2.6.5.7 Máquinas-herramientas</b>	<b>0.00</b>	<b>6,328.00</b>	<b>6,328.00</b>	<b>0.00</b>	<b>6,328.00</b>	<b>6,328.00</b>	<b>6,328.00</b>	<b>6,328.00</b>	<b>6,328.00</b>
2.6.5.7.01 Máquinas-herramientas	0.00	6,328.00	6,328.00	0.00	6,328.00	6,328.00	6,328.00	6,328.00	6,328.00
<b>2.6.6 EQUIPOS DE DEFENSA Y SEGURIDAD</b>	<b>0.00</b>	<b>1,074,582.92</b>	<b>1,074,582.92</b>	<b>347,732.94</b>	<b>726,849.98</b>	<b>726,849.98</b>	<b>726,849.98</b>	<b>726,849.98</b>	<b>726,849.98</b>
<b>2.6.6.1 Equipos de defensa</b>	<b>0.00</b>	<b>170,000.00</b>	<b>170,000.00</b>	<b>37,948.55</b>	<b>132,051.45</b>	<b>132,051.45</b>	<b>132,051.45</b>	<b>132,051.45</b>	<b>132,051.45</b>
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	132,051.45	132,051.45	132,051.45
<b>2.6.6.2 Equipos de seguridad</b>	<b>0.00</b>	<b>904,582.92</b>	<b>904,582.92</b>	<b>309,784.39</b>	<b>594,798.53</b>	<b>594,798.53</b>	<b>594,798.53</b>	<b>594,798.53</b>	<b>594,798.53</b>
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	594,798.53	594,798.53	594,798.53
<b>2.6.8 BIENES INTANGIBLES</b>	<b>120,000.00</b>	<b>0.00</b>	<b>120,000.00</b>	<b>120,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2.6.8.3 Programas de informática y base de datos</b>	<b>120,000.00</b>	<b>0.00</b>	<b>120,000.00</b>	<b>120,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
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
<b>2.6.9 EDIFICIOS, ESTRUCTURAS, TIERRAS, TERRENOS Y OBJETOS DE VALOR</b>	<b>3,000,000.00</b>	<b>-3,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2.6.9.2 Edificios no residenciales</b>	<b>3,000,000.00</b>	<b>-3,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
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
<b>2.7 OBRAS</b>	<b>0.00</b>	<b>956,907.38</b>	<b>956,907.38</b>	<b>956,907.38</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2.7.1 OBRAS EN EDIFICACIONES</b>	<b>0.00</b>	<b>956,907.38</b>	<b>956,907.38</b>	<b>956,907.38</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2.7.1.2 Obras para edificación no residencial</b>	<b>0.00</b>	<b>956,907.38</b>	<b>956,907.38</b>	<b>956,907.38</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
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
<b>Total General</b>	<b>226,806,244.00</b>	<b>14,997,672.75</b>	<b>241,803,916.75</b>	<b>33,122,434.15</b>	<b>208,681,482.60</b>	<b>207,475,239.78</b>	<b>205,819,487.33</b>	<b>205,819,487.33</b>	<b>205,367,436.31</b>

**Parametros del Reporte :**

Tipo Moneda : 1 - Nacional  
 Partida Libre 5180.01.0011  
 Tipo Gasto : Presupuestado  
 Parametros Reporte:  
 Hasta : 06/01/2023 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 :