

Clasificación Objeto

Obj. Objeto	Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
					Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General	239,175,860.00	5,658,000.53	244,833,860.53	94,065,478.24	150,768,382.29	132,972,492.15	108,120,553.72	108,120,553.72	101,662,597.04
0	239,175,860.00	5,658,000.53	244,833,860.53	94,065,478.24	150,768,382.29	132,972,492.15	108,120,553.72	108,120,553.72	101,662,597.04
2.1 REMUNERACIONES Y CONTRIBUCIONES	125,906,765.00	5,658,000.53	131,564,765.53	68,746,154.68	62,818,610.85	62,818,610.85	61,690,086.20	61,690,086.20	61,690,086.20
2.1.1 REMUNERACIONES	83,493,924.00	197,120.25	83,691,044.25	40,127,329.78	43,563,714.47	43,563,714.47	43,311,419.81	43,311,419.81	43,311,419.81
2.1.1.1 Remuneraciones al personal fijo	58,781,345.00	0.00	58,781,345.00	23,540,515.47	35,240,829.53	35,240,829.53	35,240,829.53	35,240,829.53	35,240,829.53
2.1.1.1.01 Sueldos empleados fijos	58,781,345.00	0.00	58,781,345.00	23,540,515.47	35,240,829.53	35,240,829.53	35,240,829.53	35,240,829.53	35,240,829.53
2.1.1.1.2 Remuneraciones al personal de carácter temporal	15,377,721.00	197,120.25	15,574,841.25	8,772,070.72	6,802,770.53	6,802,770.53	6,605,650.28	6,605,650.28	6,605,650.28
2.1.1.1.2.03 Suplencias	0.00	197,120.25	197,120.25	0.00	197,120.25	197,120.25	0.00	0.00	0.00
2.1.1.1.2.08 Empleados temporales	15,377,721.00	0.00	15,377,721.00	8,772,070.72	6,605,650.28	6,605,650.28	6,605,650.28	6,605,650.28	6,605,650.28
2.1.1.4 Sueldo anual no.13	6,598,501.00	0.00	6,598,501.00	6,598,501.00	0.00	0.00	0.00	0.00	0.00
2.1.1.4.01 Sueldo Anual No. 13	6,598,501.00	0.00	6,598,501.00	6,598,501.00	0.00	0.00	0.00	0.00	0.00
2.1.1.5 Prestaciones económicas	2,736,357.00	0.00	2,736,357.00	1,216,242.59	1,520,114.41	1,520,114.41	1,464,940.00	1,464,940.00	1,464,940.00
2.1.1.5.03 Prestación laboral por desvinculación	2,316,357.00	0.00	2,316,357.00	969,798.20	1,346,558.80	1,346,558.80	1,301,728.30	1,301,728.30	1,301,728.30
2.1.1.5.04 Proporción de vacaciones no disfrutadas	420,000.00	0.00	420,000.00	246,444.39	173,555.61	173,555.61	163,211.70	163,211.70	163,211.70
2.1.2 SOBRESUELDOS	31,749,995.00	5,460,880.28	37,210,875.28	24,374,289.14	12,836,586.14	12,836,586.14	11,960,356.15	11,960,356.15	11,960,356.15
2.1.2.2 Compensación	31,749,995.00	5,460,880.28	37,210,875.28	24,374,289.14	12,836,586.14	12,836,586.14	11,960,356.15	11,960,356.15	11,960,356.15
2.1.2.2.05 Compensación servicios de seguridad	950,000.00	0.00	950,000.00	299,560.00	650,440.00	650,440.00	650,440.00	650,440.00	650,440.00
2.1.2.2.06 Incentivo por Rendimiento Individual	30,549,995.00	5,460,880.28	36,010,875.28	23,929,729.14	12,081,146.14	12,081,146.14	11,204,916.15	11,204,916.15	11,204,916.15
2.1.2.2.08 Compensaciones especiales	250,000.00	0.00	250,000.00	145,000.00	105,000.00	105,000.00	105,000.00	105,000.00	105,000.00
2.1.3 DIETAS Y GASTOS DE REPRESENTACIÓN	316,580.00	0.00	316,580.00	316,580.00	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
2.1.3.2 Gastos de representación	200,000.00	0.00	200,000.00	200,000.00	0.00	0.00	0.00	0.00	0.00
2.1.3.2.02 Gastos de representación en el exterior	200,000.00	0.00	200,000.00	200,000.00	0.00	0.00	0.00	0.00	0.00
2.1.5 CONTRIBUCIONES A LA SEGURIDAD SOCIAL	10,346,266.00	0.00	10,346,266.00	3,927,955.76	6,418,310.24	6,418,310.24	6,418,310.24	6,418,310.24	6,418,310.24
2.1.5.1 Contribuciones al seguro de salud	4,744,292.00	0.00	4,744,292.00	1,777,375.76	2,966,916.24	2,966,916.24	2,966,916.24	2,966,916.24	2,966,916.24
2.1.5.1.01 Contribuciones al seguro de salud	4,744,292.00	0.00	4,744,292.00	1,777,375.76	2,966,916.24	2,966,916.24	2,966,916.24	2,966,916.24	2,966,916.24
2.1.5.2 Contribuciones al seguro de pensiones	4,770,974.00	0.00	4,770,974.00	1,799,875.02	2,971,098.98	2,971,098.98	2,971,098.98	2,971,098.98	2,971,098.98
2.1.5.2.01 Contribuciones al seguro de pensiones	4,770,974.00	0.00	4,770,974.00	1,799,875.02	2,971,098.98	2,971,098.98	2,971,098.98	2,971,098.98	2,971,098.98
2.1.5.3 Contribuciones al seguro de riesgo laboral	831,000.00	0.00	831,000.00	350,704.98	480,295.02	480,295.02	480,295.02	480,295.02	480,295.02
2.1.5.3.01 Contribuciones al seguro de riesgo laboral	831,000.00	0.00	831,000.00	350,704.98	480,295.02	480,295.02	480,295.02	480,295.02	480,295.02
2.2 CONTRATACIÓN DE SERVICIOS	25,117,126.00	0.00	25,117,126.00	5,059,144.06	20,057,981.94	13,950,658.32	11,255,053.30	11,255,053.30	10,501,926.44
2.2.1 SERVICIOS BÁSICOS	3,397,126.00	0.00	3,397,126.00	1,843,400.68	1,553,725.32	1,483,725.32	1,483,725.32	1,483,725.32	1,260,697.46
2.2.1.3 Teléfono local	1,900,000.00	0.00	1,900,000.00	1,124,555.67	775,444.33	775,444.33	775,444.33	775,444.33	636,480.12
2.2.1.3.01 Teléfono local	1,900,000.00	0.00	1,900,000.00	1,124,555.67	775,444.33	775,444.33	775,444.33	775,444.33	636,480.12
2.2.1.5 Servicio de internet y televisión por cable	853,000.00	0.00	853,000.00	438,175.01	414,824.99	414,824.99	414,824.99	414,824.99	365,761.34
2.2.1.5.01 Servicio de internet y televisión por cable	853,000.00	0.00	853,000.00	438,175.01	414,824.99	414,824.99	414,824.99	414,824.99	365,761.34
2.2.1.7 Agua	40,000.00	0.00	40,000.00	16,600.00	23,400.00	23,400.00	23,400.00	23,400.00	23,400.00
2.2.1.7.01 Agua	40,000.00	0.00	40,000.00	16,600.00	23,400.00	23,400.00	23,400.00	23,400.00	23,400.00
2.2.1.8 Recolección de residuos	604,126.00	0.00	604,126.00	264,070.00	340,056.00	270,056.00	270,056.00	270,056.00	235,056.00
2.2.1.8.01 Recolección de residuos	604,126.00	0.00	604,126.00	264,070.00	340,056.00	270,056.00	270,056.00	270,056.00	235,056.00
2.2.2 PUBLICIDAD, IMPRESIÓN Y ENCUADERNACIÓN	200,000.00	0.00	200,000.00	133,802.00	66,198.00	66,198.00	66,198.00	66,198.00	66,198.00
2.2.2.1 Publicidad y propaganda	150,000.00	0.00	150,000.00	141,150.00	8,850.00	8,850.00	8,850.00	8,850.00	8,850.00
2.2.2.1.01 Publicidad y propaganda	150,000.00	0.00	150,000.00	141,150.00	8,850.00	8,850.00	8,850.00	8,850.00	8,850.00
2.2.2.2 Impresión, encuadernación y rotulación	50,000.00	0.00	50,000.00	-7,348.00	57,348.00	57,348.00	57,348.00	57,348.00	57,348.00
2.2.2.2.01 Impresión, encuadernación y rotulación	50,000.00	0.00	50,000.00	-7,348.00	57,348.00	57,348.00	57,348.00	57,348.00	57,348.00
2.2.4 TRANSPORTE Y ALMACENAJE	50,000.00	0.00	50,000.00	40,250.26	9,749.74	9,749.74	9,749.74	9,749.74	9,749.74
2.2.4.1 Pasajes y gastos de transporte	50,000.00	0.00	50,000.00	40,250.26	9,749.74	9,749.74	9,749.74	9,749.74	9,749.74
2.2.4.1.01 Pasajes y gastos de transporte	50,000.00	0.00	50,000.00	40,250.26	9,749.74	9,749.74	9,749.74	9,749.74	9,749.74

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					Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General	239,175,860.00	5,658,000.53	244,833,860.53	94,065,478.24	150,768,382.29	132,972,492.15	108,120,553.72	108,120,553.72	101,662,597.04
0	239,175,860.00	5,658,000.53	244,833,860.53	94,065,478.24	150,768,382.29	132,972,492.15	108,120,553.72	108,120,553.72	101,662,597.04
2.2 CONTRATACIÓN DE SERVICIOS	25,117,126.00	0.00	25,117,126.00	5,059,144.06	20,057,981.94	13,950,658.32	11,255,053.30	11,255,053.30	10,501,926.44
2.2.5 ALQUILERES Y RENTAS	720,000.00	0.00	720,000.00	720,000.00	0.00	0.00	0.00	0.00	0.00
2.2.5.9 Derecho de uso	720,000.00	0.00	720,000.00	720,000.00	0.00	0.00	0.00	0.00	0.00
2.2.5.9.01 Licencias Informáticas	720,000.00	0.00	720,000.00	720,000.00	0.00	0.00	0.00	0.00	0.00
2.2.6 SEGUROS	305,000.00	0.00	305,000.00	210,897.91	94,102.09	94,102.09	94,102.09	94,102.09	89,577.09
2.2.6.1 Seguro de bienes inmuebles	105,000.00	0.00	105,000.00	89,340.00	15,660.00	15,660.00	15,660.00	15,660.00	15,660.00
2.2.6.1.01 Seguro de bienes inmuebles e infraestructura	105,000.00	0.00	105,000.00	89,340.00	15,660.00	15,660.00	15,660.00	15,660.00	15,660.00
2.2.6.2 Seguro de bienes muebles	200,000.00	0.00	200,000.00	121,557.91	78,442.09	78,442.09	78,442.09	78,442.09	73,917.09
2.2.6.2.01 Seguro de bienes muebles	200,000.00	0.00	200,000.00	121,557.91	78,442.09	78,442.09	78,442.09	78,442.09	73,917.09
2.2.7 SERVICIOS DE CONSERVACIÓN, REPARACIONES MENORES E INSTALACIONES TEMPORALES	15,520,000.00	-727,920.01	14,792,079.99	675,596.40	14,116,483.59	8,995,265.59	7,818,660.41	7,818,660.41	7,293,086.41
2.2.7.1 Contratación de mantenimiento y reparaciones menores	6,100,000.00	-727,920.01	5,372,079.99	2,655,437.44	2,716,642.55	2,716,642.55	1,601,633.37	1,601,633.37	1,601,633.37
2.2.7.1.01 Reparaciones y mantenimientos menores en edificaciones	5,000,000.00	-727,920.01	4,272,079.99	1,786,132.16	2,485,947.83	2,485,947.83	1,531,564.97	1,531,564.97	1,531,564.97
2.2.7.1.05 Mantenimiento y reparación en obras de dominio público	300,000.00	0.00	300,000.00	300,000.00	0.00	0.00	0.00	0.00	0.00
2.2.7.1.06 Mantenimiento y reparación de instalaciones eléctricas	600,000.00	0.00	600,000.00	369,305.28	230,694.72	230,694.72	70,068.40	70,068.40	70,068.40
2.2.7.1.07 Mantenimiento, reparación, servicios de pintura y sus derivados	200,000.00	0.00	200,000.00	200,000.00	0.00	0.00	0.00	0.00	0.00
2.2.7.2 Mantenimiento y reparación de maquinarias y equipos	9,420,000.00	0.00	9,420,000.00	-1,979,841.04	11,399,841.04	6,278,623.04	6,217,027.04	6,217,027.04	5,691,453.04
2.2.7.2.01 Mantenimiento y reparación de mobiliarios y equipos de oficina	150,000.00	0.00	150,000.00	150,000.00	0.00	0.00	0.00	0.00	0.00
2.2.7.2.02 Mantenimiento y reparación de equipos tecnología e información	675,000.00	0.00	675,000.00	360,591.56	314,408.44	235,806.48	235,806.48	235,806.48	235,806.48
2.2.7.2.04 Mantenimiento y reparación de equipos médicos, sanitarios y de laboratorio	7,570,000.00	-589,937.84	6,980,062.16	-2,969,576.60	9,949,638.76	4,907,022.76	4,907,022.76	4,907,022.76	4,548,772.76
2.2.7.2.05 Mantenimiento y reparación de equipo de comunicación y audiovisuales	45,000.00	0.00	45,000.00	16,000.00	29,000.00	28,999.96	28,999.96	28,999.96	28,999.96
2.2.7.2.06 Mantenimiento y reparación de equipos de transporte, tracción y elevación	860,000.00	0.00	860,000.00	626,124.00	233,876.00	233,876.00	172,280.00	172,280.00	165,436.00
2.2.7.2.08 Servicios de mantenimiento, reparación, desmonte e instalación	120,000.00	589,937.84	709,937.84	-162,980.00	872,917.84	872,917.84	872,917.84	872,917.84	712,437.84
2.2.8 OTROS SERVICIOS NO INCLUIDOS EN CONCEPTOS ANTERIORES	3,225,000.00	-600,000.00	2,625,000.00	1,200,218.80	1,424,781.20	599,193.38	316,503.14	316,503.14	316,503.14
2.2.8.2 Comisiones y gastos	35,000.00	0.00	35,000.00	32,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
2.2.8.2.01 Comisiones y gastos	35,000.00	0.00	35,000.00	32,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
2.2.8.5 Fumigación, lavandería, limpieza e higiene	240,000.00	0.00	240,000.00	60,050.00	179,950.00	0.00	0.00	0.00	0.00
2.2.8.5.01 Fumigación	200,000.00	0.00	200,000.00	20,050.00	179,950.00	0.00	0.00	0.00	0.00
2.2.8.5.02 Lavandería	40,000.00	0.00	40,000.00	40,000.00	0.00	0.00	0.00	0.00	0.00
2.2.8.6 Servicio de organización de eventos, festividades y actividades de entretenimiento	1,200,000.00	-600,000.00	600,000.00	600,000.00	0.00	0.00	0.00	0.00	0.00
2.2.8.6.01 Eventos generales	1,200,000.00	-600,000.00	600,000.00	600,000.00	0.00	0.00	0.00	0.00	0.00
2.2.8.7 Servicios Técnicos y Profesionales	1,690,000.00	0.00	1,690,000.00	448,168.80	1,241,831.20	596,193.38	313,503.14	313,503.14	313,503.14
2.2.8.7.04 Servicios de capacitación	390,000.00	0.00	390,000.00	214,017.60	175,982.40	175,982.40	175,982.40	175,982.40	175,982.40
2.2.8.7.05 Servicios de informática y sistemas computarizados	1,000,000.00	0.00	1,000,000.00	528,039.26	471,960.74	370,650.98	87,960.74	87,960.74	87,960.74
2.2.8.7.06 Otros servicios técnicos profesionales	300,000.00	0.00	300,000.00	-293,888.06	593,888.06	49,560.00	49,560.00	49,560.00	49,560.00
2.2.8.8 Impuestos, derechos y tasas	60,000.00	0.00	60,000.00	60,000.00	0.00	0.00	0.00	0.00	0.00
2.2.8.8.01 Impuestos	60,000.00	0.00	60,000.00	60,000.00	0.00	0.00	0.00	0.00	0.00
2.2.9 OTRAS CONTRATACIONES DE SERVICIOS	1,700,000.00	1,327,920.01	3,027,920.01	234,978.01	2,792,942.00	2,702,424.20	1,466,114.60	1,466,114.60	1,466,114.60
2.2.9.1 Otras contrataciones de servicios	200,000.00	0.00	200,000.00	46,659.00	153,341.00	153,341.00	153,341.00	153,341.00	153,341.00
2.2.9.1.01 Otras contrataciones de servicios	200,000.00	0.00	200,000.00	46,659.00	153,341.00	153,341.00	153,341.00	153,341.00	153,341.00
2.2.9.2 Servicios de alimentación	1,500,000.00	1,327,920.01	2,827,920.01	188,319.01	2,639,601.00	2,549,083.20	1,312,773.60	1,312,773.60	1,312,773.60
2.2.9.2.01 Servicios de alimentación	1,500,000.00	1,327,920.01	2,827,920.01	188,319.01	2,639,601.00	2,549,083.20	1,312,773.60	1,312,773.60	1,312,773.60

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Total General	239,175,860.00	5,658,000.53	244,833,860.53	94,065,478.24	150,768,382.29	132,972,492.15	108,120,553.72	108,120,553.72	101,662,597.04
0	239,175,860.00	5,658,000.53	244,833,860.53	94,065,478.24	150,768,382.29	132,972,492.15	108,120,553.72	108,120,553.72	101,662,597.04
2.3 MATERIALES Y SUMINISTROS	67,496,765.00	0.00	67,496,765.00	11,618,237.45	55,878,527.55	48,693,868.11	27,889,297.38	27,889,297.38	24,171,233.56
2.3.1 ALIMENTOS Y PRODUCTOS AGROFORESTALES	478,516.00	2,375.00	480,891.00	193,413.46	287,477.54	266,212.54	266,212.54	266,212.54	245,752.54
2.3.1.1 Alimentos y bebidas para personas	478,516.00	0.00	478,516.00	193,413.46	285,102.54	263,837.54	263,837.54	263,837.54	243,377.54
2.3.1.1.01 Alimentos para personas	478,516.00	0.00	478,516.00	193,413.46	285,102.54	263,837.54	263,837.54	263,837.54	243,377.54
2.3.1.3 Productos agroforestales y pecuarios	0.00	2,375.00	2,375.00	0.00	2,375.00	2,375.00	2,375.00	2,375.00	2,375.00
2.3.1.3.03 Productos forestales	0.00	2,375.00	2,375.00	0.00	2,375.00	2,375.00	2,375.00	2,375.00	2,375.00
2.3.2 TEXTILES Y VESTUARIOS	1,410,820.00	0.00	1,410,820.00	439,772.66	971,047.34	912,909.17	912,909.17	912,909.17	912,909.17
2.3.2.3 Prendas y accesorios de vestir	1,410,820.00	0.00	1,410,820.00	439,772.66	971,047.34	912,909.17	912,909.17	912,909.17	912,909.17
2.3.2.3.01 Prendas y accesorios de vestir	1,410,820.00	0.00	1,410,820.00	439,772.66	971,047.34	912,909.17	912,909.17	912,909.17	912,909.17
2.3.3 PAPEL, CARTÓN E IMPRESOS	7,311,464.00	-12,850.72	7,298,613.28	3,775,482.77	3,523,130.51	2,798,685.51	2,759,885.51	2,759,885.51	2,271,365.51
2.3.3.1 Papel de escritorio	800,002.00	0.00	800,002.00	84,000.00	716,002.00	398,995.00	360,195.00	360,195.00	261,075.00
2.3.3.1.01 Papel de escritorio	800,002.00	0.00	800,002.00	84,000.00	716,002.00	398,995.00	360,195.00	360,195.00	261,075.00
2.3.3.2 Papel y cartón	3,446,970.00	0.00	3,446,970.00	1,706,896.49	1,740,073.51	1,332,635.51	1,332,635.51	1,332,635.51	943,235.51
2.3.3.2.01 Papel y cartón	3,446,970.00	0.00	3,446,970.00	1,706,896.49	1,740,073.51	1,332,635.51	1,332,635.51	1,332,635.51	943,235.51
2.3.3.3 Productos de artes gráficas	2,878,792.00	-12,850.72	2,865,941.28	1,799,665.28	1,066,276.00	1,066,276.00	1,066,276.00	1,066,276.00	1,066,276.00
2.3.3.3.01 Productos de artes gráficas	2,878,792.00	-12,850.72	2,865,941.28	1,799,665.28	1,066,276.00	1,066,276.00	1,066,276.00	1,066,276.00	1,066,276.00
2.3.3.4 Libros, revistas y periódicos	50,700.00	0.00	50,700.00	50,700.00	0.00	0.00	0.00	0.00	0.00
2.3.3.4.01 Libros, revistas y periódicos	50,700.00	0.00	50,700.00	50,700.00	0.00	0.00	0.00	0.00	0.00
2.3.3.5 Textos de enseñanza	135,000.00	0.00	135,000.00	134,221.00	779.00	779.00	779.00	779.00	779.00
2.3.3.5.01 Textos de enseñanza	135,000.00	0.00	135,000.00	134,221.00	779.00	779.00	779.00	779.00	779.00
2.3.4 PRODUCTOS FARMACÉUTICOS	1,905,308.00	0.00	1,905,308.00	1,482,505.53	422,802.47	422,801.46	379,601.46	379,601.46	356,196.96
2.3.4.1 Productos medicinales para uso humano	1,905,308.00	0.00	1,905,308.00	1,482,505.53	422,802.47	422,801.46	379,601.46	379,601.46	356,196.96
2.3.4.1.01 Productos medicinales para uso humano	1,905,308.00	0.00	1,905,308.00	1,482,505.53	422,802.47	422,801.46	379,601.46	379,601.46	356,196.96
2.3.5 CUERO, CAUCHO Y PLÁSTICO	77,800.00	2,919.70	80,719.70	62,890.00	17,829.70	17,829.69	17,829.69	17,829.69	17,829.69
2.3.5.3 Llantas y neumáticos	70,000.00	0.00	70,000.00	56,000.00	14,000.00	13,999.99	13,999.99	13,999.99	13,999.99
2.3.5.3.01 Llantas y neumáticos	70,000.00	0.00	70,000.00	56,000.00	14,000.00	13,999.99	13,999.99	13,999.99	13,999.99
2.3.5.4 Artículos de caucho	0.00	2,919.70	2,919.70	0.00	2,919.70	2,919.70	2,919.70	2,919.70	2,919.70
2.3.5.4.01 Artículos de caucho	0.00	2,919.70	2,919.70	0.00	2,919.70	2,919.70	2,919.70	2,919.70	2,919.70
2.3.5.5 Plástico	7,800.00	0.00	7,800.00	6,890.00	910.00	910.00	910.00	910.00	910.00
2.3.5.5.01 Plástico	7,800.00	0.00	7,800.00	6,890.00	910.00	910.00	910.00	910.00	910.00
2.3.6 PRODUCTOS DE MINERALES, METÁLICOS Y NO METÁLICOS	517,959.00	769,462.01	1,287,421.01	366,462.98	920,958.03	837,099.39	793,099.39	793,099.39	793,099.39
2.3.6.1 Productos de cemento, cal, asbesto, yeso y arcilla	6,241.00	0.00	6,241.00	-6,185.00	12,426.00	6,120.00	6,120.00	6,120.00	6,120.00
2.3.6.1.01 Productos de cemento	5,400.00	0.00	5,400.00	-6,588.00	11,988.00	6,120.00	6,120.00	6,120.00	6,120.00
2.3.6.1.04 Productos de yeso	841.00	0.00	841.00	403.00	438.00	0.00	0.00	0.00	0.00
2.3.6.2 Productos de vidrio, loza y porcelana	0.00	2,362.01	2,362.01	862.01	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
2.3.6.2.01 Productos de vidrio	0.00	2,362.01	2,362.01	862.01	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
2.3.6.3 Productos metálicos y sus derivados	477,718.00	767,100.00	1,244,818.00	337,785.97	907,032.03	829,479.39	785,479.39	785,479.39	785,479.39
2.3.6.3.04 Herramientas menores	77,970.00	0.00	77,970.00	-8,034.69	86,004.69	8,452.05	8,452.05	8,452.05	8,452.05
2.3.6.3.05 Productos de hojalata	0.00	2,100.00	2,100.00	0.00	2,100.00	2,100.00	2,100.00	2,100.00	2,100.00
2.3.6.3.06 Productos metálicos	399,748.00	765,000.00	1,164,748.00	345,820.66	818,927.34	818,927.34	774,927.34	774,927.34	774,927.34
2.3.6.4 Minerales	34,000.00	0.00	34,000.00	34,000.00	0.00	0.00	0.00	0.00	0.00
2.3.6.4.04 Piedra, arcilla y arena	34,000.00	0.00	34,000.00	34,000.00	0.00	0.00	0.00	0.00	0.00
2.3.7 COMBUSTIBLES, LUBRICANTES, PRODUCTOS QUÍMICOS Y CONEXOS	16,419,815.00	-964,900.00	15,454,915.00	2,388,130.92	13,066,784.08	7,299,193.83	6,932,914.98	6,932,914.98	6,149,737.98
2.3.7.1 Combustibles y lubricantes	2,907,096.00	0.00	2,907,096.00	1,192,549.00	1,714,547.00	1,114,547.00	836,147.00	836,147.00	836,147.00
2.3.7.1.01 Gasolina	1,287,270.00	0.00	1,287,270.00	87,270.00	1,200,000.00	600,000.00	600,000.00	600,000.00	600,000.00
2.3.7.1.02 Gasoil	1,446,600.00	0.00	1,446,600.00	946,600.00	500,000.00	500,000.00	221,600.00	221,600.00	221,600.00
2.3.7.1.04 Gas GLP	15,498.00	0.00	15,498.00	3,173.00	12,325.00	12,325.00	12,325.00	12,325.00	12,325.00

Clasificación Objeto

Sistema Integrado de Gestión Financiera

BALANCE TEMPORAL

Periodo: 2023

Obj. Objeto	Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
					Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General	239,175,860.00	5,658,000.53	244,833,860.53	94,065,478.24	150,768,382.29	132,972,492.15	108,120,553.72	108,120,553.72	101,662,597.04
0	239,175,860.00	5,658,000.53	244,833,860.53	94,065,478.24	150,768,382.29	132,972,492.15	108,120,553.72	108,120,553.72	101,662,597.04
2.3 MATERIALES Y SUMINISTROS	67,496,765.00	0.00	67,496,765.00	11,618,237.45	55,878,527.55	48,693,868.11	27,889,297.38	27,889,297.38	24,171,233.56
2.3.7.1 Combustibles y lubricantes	2,907,096.00	0.00	2,907,096.00	1,192,549.00	1,714,547.00	1,114,547.00	836,147.00	836,147.00	836,147.00
2.3.7.1.05 Aceites y grasas	12,813.00	0.00	12,813.00	11,466.00	1,347.00	1,347.00	1,347.00	1,347.00	1,347.00
2.3.7.1.06 Lubricantes	144,915.00	0.00	144,915.00	144,040.00	875.00	875.00	875.00	875.00	875.00
2.3.7.2 Productos químicos y conexos	13,512,719.00	-964,900.00	12,547,819.00	1,195,581.92	11,352,237.08	6,184,646.83	6,096,767.98	6,096,767.98	5,313,590.98
2.3.7.2.03 Productos químicos de uso personal y de laboratorios	241,100.00	0.00	241,100.00	155,384.30	85,715.70	20,265.60	20,265.60	20,265.60	20,265.60
2.3.7.2.05 Insecticidas, fumigantes y otros	0.00	700.00	700.00	0.00	700.00	700.00	700.00	700.00	700.00
2.3.7.2.06 Pinturas, lacas, barnices, diluyentes y absorbentes para pinturas	306,402.00	0.00	306,402.00	303,282.62	3,119.38	3,119.38	3,119.38	3,119.38	3,119.38
2.3.7.2.99 Otros productos químicos y conexos	12,965,217.00	-965,600.00	11,999,617.00	736,915.00	11,262,702.00	6,160,561.85	6,072,683.00	6,072,683.00	5,289,506.00
2.3.9 PRODUCTOS Y ÚTILES VARIOS	39,375,083.00	202,994.01	39,578,077.01	2,909,579.13	36,668,497.88	36,139,136.52	15,826,844.64	15,826,844.64	13,424,342.32
2.3.9.1 Útiles y materiales de limpieza e higiene	399,010.00	200,600.00	599,610.00	76,485.96	523,124.04	391,485.08	391,485.08	391,485.08	391,485.08
2.3.9.1.01 Útiles y materiales de limpieza e higiene	399,010.00	-5,900.00	393,110.00	76,485.96	316,624.04	184,985.08	184,985.08	184,985.08	184,985.08
2.3.9.1.02 Materiales de limpieza e higiene personal	0.00	206,500.00	206,500.00	0.00	206,500.00	206,500.00	206,500.00	206,500.00	206,500.00
2.3.9.2 Útiles y materiales de escritorio, oficina, informática, escolares y de enseñanza	4,380,012.00	-541,031.09	3,838,980.91	1,969,324.26	1,869,656.65	1,863,516.65	1,691,454.19	1,691,454.19	1,691,454.19
2.3.9.2.01 Útiles y materiales de escritorio, oficina e informática	4,090,012.00	-541,031.09	3,548,980.91	1,682,394.56	1,866,586.35	1,860,446.35	1,688,383.89	1,688,383.89	1,688,383.89
2.3.9.2.02 Útiles y materiales escolares y de enseñanzas	290,000.00	0.00	290,000.00	286,929.70	3,070.30	3,070.30	3,070.30	3,070.30	3,070.30
2.3.9.3 Útiles menores médico, quirúrgicos o de laboratorio	33,000,008.00	0.00	33,000,008.00	-14,150.17	33,014,158.17	32,754,150.18	12,827,677.76	12,827,677.76	10,547,447.04
2.3.9.3.01 Útiles menores médico, quirúrgicos o de laboratorio	33,000,008.00	0.00	33,000,008.00	-14,150.17	33,014,158.17	32,754,150.18	12,827,677.76	12,827,677.76	10,547,447.04
2.3.9.4 Útiles destinados a actividades deportivas, culturales y recreativas	0.00	2,394.01	2,394.01	1,107.01	1,287.00	1,287.00	1,287.00	1,287.00	1,287.00
2.3.9.4.01 Útiles destinados a actividades deportivas, culturales y recreativas	0.00	2,394.01	2,394.01	1,107.01	1,287.00	1,287.00	1,287.00	1,287.00	1,287.00
2.3.9.5 Útiles de cocina y comedor	167,000.00	0.00	167,000.00	92,062.02	74,937.98	58,300.98	58,300.98	58,300.98	58,300.98
2.3.9.5.01 Útiles de cocina y comedor	167,000.00	0.00	167,000.00	92,062.02	74,937.98	58,300.98	58,300.98	58,300.98	58,300.98
2.3.9.6 Productos eléctricos y afines	360,875.00	522,509.49	883,384.49	362,359.46	521,025.03	521,025.03	482,852.03	482,852.03	482,852.03
2.3.9.6.01 Productos eléctricos y afines	360,875.00	522,509.49	883,384.49	362,359.46	521,025.03	521,025.03	482,852.03	482,852.03	482,852.03
2.3.9.8 Repuestos y accesorios menores	205,577.00	0.00	205,577.00	-33,602.16	239,179.16	145,629.75	145,629.75	145,629.75	145,629.75
2.3.9.8.01 Repuestos	30,264.00	0.00	30,264.00	20,166.78	10,097.22	7,855.21	7,855.21	7,855.21	7,855.21
2.3.9.8.02 Accesorios	175,313.00	0.00	175,313.00	-53,768.94	229,081.94	137,774.54	137,774.54	137,774.54	137,774.54
2.3.9.9 Productos y útiles varios no identificados precedentemente (n.i.p.)	862,601.00	18,521.60	881,122.60	455,992.75	425,129.85	403,741.85	228,157.85	228,157.85	105,886.25
2.3.9.9.01 Productos y Útiles Varios n.i.p	734,672.00	0.00	734,672.00	637,246.75	97,425.25	97,425.25	97,425.25	97,425.25	97,425.25
2.3.9.9.04 Productos y útiles de defensa y seguridad	103,750.00	18,521.60	122,271.60	-15,600.00	137,871.60	122,531.60	122,531.60	122,531.60	260.00
2.3.9.9.05 Productos y útiles diversos	24,179.00	0.00	24,179.00	-165,654.00	189,833.00	183,785.00	8,201.00	8,201.00	8,201.00
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	19,970,000.00	0.00	19,970,000.00	7,956,738.05	12,013,261.95	7,509,354.87	7,286,116.84	7,286,116.84	5,299,350.84
2.6.1 MOBILIARIO Y EQUIPO	2,540,000.00	-15,000.00	2,525,000.00	1,811,201.90	713,798.10	713,136.02	533,318.60	533,318.60	533,318.60
2.6.1.1 Muebles, equipos de oficina y estantería	800,000.00	0.00	800,000.00	573,182.58	226,817.42	226,817.42	47,000.00	47,000.00	47,000.00
2.6.1.1.01 Muebles, equipos de oficina y estantería	800,000.00	0.00	800,000.00	573,182.58	226,817.42	226,817.42	47,000.00	47,000.00	47,000.00
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	-15,000.00	1,485,000.00	1,012,127.81	472,872.19	472,210.11	472,210.11	472,210.11	472,210.11
2.6.1.3.01 Equipos de tecnología de la información y comunicación	1,500,000.00	-15,000.00	1,485,000.00	1,012,127.81	472,872.19	472,210.11	472,210.11	472,210.11	472,210.11

Clasificacion Objeto

Sistema Integrado de Gestión Financiera

BALANCE TEMPORAL

Periodo: 2023

Obj. Objeto	Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
					Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General	239,175,860.00	5,658,000.53	244,833,860.53	94,065,478.24	150,768,382.29	132,972,492.15	108,120,553.72	108,120,553.72	101,662,597.04
0	239,175,860.00	5,658,000.53	244,833,860.53	94,065,478.24	150,768,382.29	132,972,492.15	108,120,553.72	108,120,553.72	101,662,597.04
2.6 BIENES MUEBLES, INMUEBLES E INTANGIBLES	19,970,000.00	0.00	19,970,000.00	7,956,738.05	12,013,261.95	7,509,354.87	7,286,116.84	7,286,116.84	5,299,350.84
2.6.1.4 Electrodomésticos	200,000.00	0.00	200,000.00	185,891.51	14,108.49	14,108.49	14,108.49	14,108.49	14,108.49
2.6.1.4.01 Electrodomésticos	200,000.00	0.00	200,000.00	185,891.51	14,108.49	14,108.49	14,108.49	14,108.49	14,108.49
2.6.2 MOBILIARIO Y EQUIPO DE AUDIO, AUDIOVISUAL, RECREATIVO Y EDUCACIONAL	100,000.00	15,000.00	115,000.00	245.00	114,755.00	111,510.00	111,510.00	111,510.00	111,510.00
2.6.2.1 Equipos y aparatos audiovisuales	100,000.00	15,000.00	115,000.00	245.00	114,755.00	111,510.00	111,510.00	111,510.00	111,510.00
2.6.2.1.01 Equipos y Aparatos Audiovisuales	100,000.00	15,000.00	115,000.00	245.00	114,755.00	111,510.00	111,510.00	111,510.00	111,510.00
2.6.3 EQUIPO E INSTRUMENTAL, CIENTÍFICO Y LABORATORIO	14,080,000.00	-4,500,000.00	9,580,000.00	3,511,153.39	6,068,846.61	6,068,846.61	6,025,426.00	6,025,426.00	4,038,660.00
2.6.3.1 Equipo médico y de laboratorio	14,000,000.00	-4,500,000.00	9,500,000.00	3,431,153.39	6,068,846.61	6,068,846.61	6,025,426.00	6,025,426.00	4,038,660.00
2.6.3.1.01 Equipo médico y de laboratorio	14,000,000.00	-4,500,000.00	9,500,000.00	3,431,153.39	6,068,846.61	6,068,846.61	6,025,426.00	6,025,426.00	4,038,660.00
2.6.3.2 Instrumental médico y de laboratorio	80,000.00	0.00	80,000.00	80,000.00	0.00	0.00	0.00	0.00	0.00
2.6.3.2.01 Instrumental médico y de laboratorio	80,000.00	0.00	80,000.00	80,000.00	0.00	0.00	0.00	0.00	0.00
2.6.4 VEHÍCULOS Y EQUIPO DE TRANSPORTE, TRACCIÓN Y ELEVACIÓN	1,500,000.00	-160,480.00	1,339,520.00	1,339,520.00	0.00	0.00	0.00	0.00	0.00
2.6.4.1 Automóviles y camiones	1,500,000.00	-160,480.00	1,339,520.00	1,339,520.00	0.00	0.00	0.00	0.00	0.00
2.6.4.1.01 Automóviles y camiones	1,500,000.00	-160,480.00	1,339,520.00	1,339,520.00	0.00	0.00	0.00	0.00	0.00
2.6.5 MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS	1,500,000.00	4,500,000.00	6,000,000.00	884,137.76	5,115,862.24	615,862.24	615,862.24	615,862.24	615,862.24
2.6.5.4 Sistemas y equipos de climatización	500,000.00	0.00	500,000.00	278,498.66	221,501.34	221,501.34	221,501.34	221,501.34	221,501.34
2.6.5.4.01 Sistemas y equipos de climatización	500,000.00	0.00	500,000.00	278,498.66	221,501.34	221,501.34	221,501.34	221,501.34	221,501.34
2.6.5.5 Equipo de comunicación, telecomunicaciones y señalamiento	1,000,000.00	0.00	1,000,000.00	605,639.10	394,360.90	394,360.90	394,360.90	394,360.90	394,360.90
2.6.5.5.01 Equipo de comunicación, telecomunicaciones y señalamiento	1,000,000.00	0.00	1,000,000.00	605,639.10	394,360.90	394,360.90	394,360.90	394,360.90	394,360.90
2.6.5.6 Equipo de generación eléctrica y a fines	0.00	4,500,000.00	4,500,000.00	0.00	4,500,000.00	0.00	0.00	0.00	0.00
2.6.5.6.01 Equipo de generación eléctrica y a fines	0.00	4,500,000.00	4,500,000.00	0.00	4,500,000.00	0.00	0.00	0.00	0.00
2.6.6 EQUIPOS DE DEFENSA Y SEGURIDAD	0.00	160,480.00	160,480.00	160,480.00	0.00	0.00	0.00	0.00	0.00
2.6.6.2 Equipos de seguridad	0.00	160,480.00	160,480.00	160,480.00	0.00	0.00	0.00	0.00	0.00
2.6.6.2.01 Equipos de seguridad	0.00	160,480.00	160,480.00	160,480.00	0.00	0.00	0.00	0.00	0.00
2.6.8 BIENES INTANGIBLES	250,000.00	0.00	250,000.00	250,000.00	0.00	0.00	0.00	0.00	0.00
2.6.8.3 Programas de informática y base de datos	250,000.00	0.00	250,000.00	250,000.00	0.00	0.00	0.00	0.00	0.00
2.6.8.3.01 Programas de informática	250,000.00	0.00	250,000.00	250,000.00	0.00	0.00	0.00	0.00	0.00
2.7 OBRAS	570,204.00	0.00	570,204.00	570,204.00	0.00	0.00	0.00	0.00	0.00
2.7.1 OBRAS EN EDIFICACIONES	570,204.00	0.00	570,204.00	570,204.00	0.00	0.00	0.00	0.00	0.00
2.7.1.2 Obras para edificación no residencial	570,204.00	0.00	570,204.00	570,204.00	0.00	0.00	0.00	0.00	0.00
2.7.1.2.01 Obras para edificación no residencial	570,204.00	0.00	570,204.00	570,204.00	0.00	0.00	0.00	0.00	0.00

Parametros del Reporte :

Tipo Moneda : 1 - Nacional
 Partida Libre 5180.01.0011
 Tipo Gasto : Presupuestado
 Parametros Reporte:
 Hasta : 31/07/2023 23:59
 null : Balance Aprobado + Temporal

Preconfiguración : 2-CLASIFICACION OBJETO
 Peri-odo : 2023
 Institucional : N
 Partida Libre : 5180.01.0011
 Presupuestado : S
 Titulo Reporte : CLASIFICACION OBJETO
 No Presupuestado : N
 Tipo Fecha : 01-01-Hist.Registro

Clasificación Objeto

Obj. Objeto	Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
					Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General	239,175,860.00	5,658,000.53	244,833,860.53	94,065,478.24	150,768,382.29	132,972,492.15	108,120,553.72	108,120,553.72	101,662,597.04

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Reportes Anteriores : -

Tipo de Reporte : pdf-Archivo PDF Acrobat

Entidad : No Informado

Clasificador : dr.gov.sigef.clasificadores.programatico.actividadobra.LookupVOActividadObra-Actividad / Obra

Nombre :