

# 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>239,175,860.00</b>	<b>5,658,000.53</b>	<b>244,833,860.53</b>	<b>18,627,739.95</b>	<b>226,206,120.58</b>	<b>225,259,417.25</b>	<b>210,256,892.03</b>	<b>210,256,892.03</b>	<b>198,327,540.14</b>
<b>0</b>	<b>239,175,860.00</b>	<b>5,658,000.53</b>	<b>244,833,860.53</b>	<b>18,627,739.95</b>	<b>226,206,120.58</b>	<b>225,259,417.25</b>	<b>210,256,892.03</b>	<b>210,256,892.03</b>	<b>198,327,540.14</b>
<b>2.1 REMUNERACIONES Y CONTRIBUCIONES</b>	<b>125,906,765.00</b>	<b>5,658,000.53</b>	<b>131,564,765.53</b>	<b>12,449,077.08</b>	<b>119,115,688.45</b>	<b>119,115,688.45</b>	<b>118,918,568.20</b>	<b>118,918,568.20</b>	<b>116,802,204.67</b>
<b>2.1.1 REMUNERACIONES</b>	<b>83,493,924.00</b>	<b>-483,245.04</b>	<b>83,010,678.96</b>	<b>2,557,268.80</b>	<b>80,453,410.16</b>	<b>80,453,410.16</b>	<b>80,256,289.91</b>	<b>80,256,289.91</b>	<b>79,996,752.89</b>
<b>2.1.1.1 Remuneraciones al personal fijo</b>	<b>58,781,345.00</b>	<b>1,800,000.00</b>	<b>60,581,345.00</b>	<b>3,441.61</b>	<b>60,577,903.39</b>	<b>60,577,903.39</b>	<b>60,577,903.39</b>	<b>60,577,903.39</b>	<b>60,577,903.39</b>
2.1.1.1.01 Sueldos empleados fijos	58,781,345.00	1,800,000.00	60,581,345.00	3,441.61	60,577,903.39	60,577,903.39	60,577,903.39	60,577,903.39	60,577,903.39
<b>2.1.1.1.2 Remuneraciones al personal de carácter temporal</b>	<b>15,377,721.00</b>	<b>-2,283,245.04</b>	<b>13,094,475.96</b>	<b>1,639,466.67</b>	<b>11,455,009.29</b>	<b>11,455,009.29</b>	<b>11,257,889.04</b>	<b>11,257,889.04</b>	<b>11,257,889.04</b>
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	-2,480,365.29	12,897,355.71	1,639,466.67	11,257,889.04	11,257,889.04	11,257,889.04	11,257,889.04	11,257,889.04
<b>2.1.1.4 Sueldo anual no.13</b>	<b>6,598,501.00</b>	<b>0.00</b>	<b>6,598,501.00</b>	<b>547,712.01</b>	<b>6,050,788.99</b>	<b>6,050,788.99</b>	<b>6,050,788.99</b>	<b>6,050,788.99</b>	<b>6,050,788.99</b>
2.1.1.4.01 Sueldo Anual No. 13	6,598,501.00	0.00	6,598,501.00	547,712.01	6,050,788.99	6,050,788.99	6,050,788.99	6,050,788.99	6,050,788.99
<b>2.1.1.5 Prestaciones económicas</b>	<b>2,736,357.00</b>	<b>0.00</b>	<b>2,736,357.00</b>	<b>366,648.51</b>	<b>2,369,708.49</b>	<b>2,369,708.49</b>	<b>2,369,708.49</b>	<b>2,369,708.49</b>	<b>2,110,171.47</b>
2.1.1.5.03 Prestación laboral por desvinculación	2,316,357.00	0.00	2,316,357.00	269,048.70	2,047,308.30	2,047,308.30	2,047,308.30	2,047,308.30	1,839,672.30
2.1.1.5.04 Proporción de vacaciones no disfrutadas	420,000.00	0.00	420,000.00	97,599.81	322,400.19	322,400.19	322,400.19	322,400.19	270,499.17
<b>2.1.2 SOBRESUELDOS</b>	<b>31,749,995.00</b>	<b>5,460,880.28</b>	<b>37,210,875.28</b>	<b>9,569,629.67</b>	<b>27,641,245.61</b>	<b>27,641,245.61</b>	<b>27,641,245.61</b>	<b>27,641,245.61</b>	<b>25,784,419.10</b>
<b>2.1.2.2 Compensación</b>	<b>31,749,995.00</b>	<b>5,460,880.28</b>	<b>37,210,875.28</b>	<b>9,569,629.67</b>	<b>27,641,245.61</b>	<b>27,641,245.61</b>	<b>27,641,245.61</b>	<b>27,641,245.61</b>	<b>25,784,419.10</b>
2.1.2.2.05 Compensación servicios de seguridad	950,000.00	195,840.00	1,145,840.00	35,800.00	1,110,040.00	1,110,040.00	1,110,040.00	1,110,040.00	1,110,040.00
2.1.2.2.06 Incentivo por Rendimiento Individual	30,549,995.00	5,265,040.28	35,815,035.28	9,388,829.67	26,426,205.61	26,426,205.61	26,426,205.61	26,426,205.61	24,569,379.10
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
<b>2.1.3 DIETAS Y GASTOS DE REPRESENTACIÓN</b>	<b>316,580.00</b>	<b>0.00</b>	<b>316,580.00</b>	<b>316,580.00</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>2.1.3.2 Gastos de representación</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
2.1.3.2.02 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
<b>2.1.5 CONTRIBUCIONES A LA SEGURIDAD SOCIAL</b>	<b>10,346,266.00</b>	<b>680,365.29</b>	<b>11,026,631.29</b>	<b>5,598.61</b>	<b>11,021,032.68</b>	<b>11,021,032.68</b>	<b>11,021,032.68</b>	<b>11,021,032.68</b>	<b>11,021,032.68</b>
<b>2.1.5.1 Contribuciones al seguro de salud</b>	<b>4,744,292.00</b>	<b>350,000.00</b>	<b>5,094,292.00</b>	<b>1,132.88</b>	<b>5,093,159.12</b>	<b>5,093,159.12</b>	<b>5,093,159.12</b>	<b>5,093,159.12</b>	<b>5,093,159.12</b>
2.1.5.1.01 Contribuciones al seguro de salud	4,744,292.00	350,000.00	5,094,292.00	1,132.88	5,093,159.12	5,093,159.12	5,093,159.12	5,093,159.12	5,093,159.12
<b>2.1.5.2 Contribuciones al seguro de pensiones</b>	<b>4,770,974.00</b>	<b>330,365.29</b>	<b>5,101,339.29</b>	<b>1,000.00</b>	<b>5,100,339.29</b>	<b>5,100,339.29</b>	<b>5,100,339.29</b>	<b>5,100,339.29</b>	<b>5,100,339.29</b>
2.1.5.2.01 Contribuciones al seguro de pensiones	4,770,974.00	330,365.29	5,101,339.29	1,000.00	5,100,339.29	5,100,339.29	5,100,339.29	5,100,339.29	5,100,339.29
<b>2.1.5.3 Contribuciones al seguro de riesgo laboral</b>	<b>831,000.00</b>	<b>0.00</b>	<b>831,000.00</b>	<b>3,465.73</b>	<b>827,534.27</b>	<b>827,534.27</b>	<b>827,534.27</b>	<b>827,534.27</b>	<b>827,534.27</b>
2.1.5.3.01 Contribuciones al seguro de riesgo laboral	831,000.00	0.00	831,000.00	3,465.73	827,534.27	827,534.27	827,534.27	827,534.27	827,534.27
<b>2.2 CONTRATACIÓN DE SERVICIOS</b>	<b>25,117,126.00</b>	<b>778,581.40</b>	<b>25,895,707.40</b>	<b>1,456,243.40</b>	<b>24,439,464.00</b>	<b>23,925,094.34</b>	<b>22,116,161.05</b>	<b>22,116,161.05</b>	<b>18,272,708.21</b>
<b>2.2.1 SERVICIOS BÁSICOS</b>	<b>3,397,126.00</b>	<b>-434,000.00</b>	<b>2,963,126.00</b>	<b>233,856.13</b>	<b>2,729,269.87</b>	<b>2,729,269.87</b>	<b>2,654,269.87</b>	<b>2,654,269.87</b>	<b>2,588,117.30</b>
<b>2.2.1.3 Teléfono local</b>	<b>1,900,000.00</b>	<b>-276,000.00</b>	<b>1,624,000.00</b>	<b>145,238.40</b>	<b>1,478,761.60</b>	<b>1,478,761.60</b>	<b>1,478,761.60</b>	<b>1,478,761.60</b>	<b>1,478,761.60</b>
2.2.1.3.01 Teléfono local	1,900,000.00	-276,000.00	1,624,000.00	145,238.40	1,478,761.60	1,478,761.60	1,478,761.60	1,478,761.60	1,478,761.60
<b>2.2.1.5 Servicio de internet y televisión por cable</b>	<b>695,000.00</b>	<b>-158,000.00</b>	<b>537,000.00</b>	<b>36,408.73</b>	<b>658,591.27</b>	<b>658,591.27</b>	<b>658,591.27</b>	<b>658,591.27</b>	<b>627,438.70</b>
2.2.1.5.01 Servicio de internet y televisión por cable	695,000.00	-158,000.00	537,000.00	36,408.73	658,591.27	658,591.27	658,591.27	658,591.27	627,438.70
<b>2.2.1.7 Agua</b>	<b>40,000.00</b>	<b>0.00</b>	<b>40,000.00</b>	<b>-6,800.00</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	0.00	40,000.00	-6,800.00	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>604,126.00</b>	<b>0.00</b>	<b>604,126.00</b>	<b>59,009.00</b>	<b>545,117.00</b>	<b>545,117.00</b>	<b>470,117.00</b>	<b>470,117.00</b>	<b>435,117.00</b>
2.2.1.8.01 Recolección de residuos	604,126.00	0.00	604,126.00	59,009.00	545,117.00	545,117.00	470,117.00	470,117.00	435,117.00
<b>2.2.2 PUBLICIDAD, IMPRESIÓN Y ENCUADERNACIÓN</b>	<b>200,000.00</b>	<b>7,348.00</b>	<b>207,348.00</b>	<b>141,150.00</b>	<b>66,198.00</b>	<b>66,198.00</b>	<b>66,198.00</b>	<b>66,198.00</b>	<b>66,198.00</b>
<b>2.2.2.1 Publicidad y propaganda</b>	<b>150,000.00</b>	<b>0.00</b>	<b>150,000.00</b>	<b>141,150.00</b>	<b>8,850.00</b>	<b>8,850.00</b>	<b>8,850.00</b>	<b>8,850.00</b>	<b>8,850.00</b>
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
<b>2.2.2.2 Impresión, encuadernación y rotulación</b>	<b>50,000.00</b>	<b>7,348.00</b>	<b>57,348.00</b>	<b>0.00</b>	<b>57,348.00</b>	<b>57,348.00</b>	<b>57,348.00</b>	<b>57,348.00</b>	<b>57,348.00</b>
2.2.2.2.01 Impresión, encuadernación y rotulación	50,000.00	7,348.00	57,348.00	0.00	57,348.00	57,348.00	57,348.00	57,348.00	57,348.00
<b>2.2.4 TRANSPORTE Y ALMACENAJE</b>	<b>50,000.00</b>	<b>0.00</b>	<b>50,000.00</b>	<b>25,902.22</b>	<b>24,097.78</b>	<b>24,097.78</b>	<b>24,097.78</b>	<b>24,097.78</b>	<b>24,097.78</b>
<b>2.2.4.1 Pasajes y gastos de transporte</b>	<b>50,000.00</b>	<b>0.00</b>	<b>50,000.00</b>	<b>25,902.22</b>	<b>24,097.78</b>	<b>24,097.78</b>	<b>24,097.78</b>	<b>24,097.78</b>	<b>24,097.78</b>
2.2.4.1.01 Pasajes y gastos de transporte	50,000.00	0.00	50,000.00	25,902.22	24,097.78	24,097.78	24,097.78	24,097.78	24,097.78

# 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
<b>Total General</b>	<b>239,175,860.00</b>	<b>5,658,000.53</b>	<b>244,833,860.53</b>	<b>18,627,739.95</b>	<b>226,206,120.58</b>	<b>225,259,417.25</b>	<b>210,256,892.03</b>	<b>210,256,892.03</b>	<b>198,327,540.14</b>
<b>0</b>	<b>239,175,860.00</b>	<b>5,658,000.53</b>	<b>244,833,860.53</b>	<b>18,627,739.95</b>	<b>226,206,120.58</b>	<b>225,259,417.25</b>	<b>210,256,892.03</b>	<b>210,256,892.03</b>	<b>198,327,540.14</b>
<b>2.2 CONTRATACIÓN DE SERVICIOS</b>	<b>25,117,126.00</b>	<b>778,581.40</b>	<b>25,895,707.40</b>	<b>1,456,243.40</b>	<b>24,439,464.00</b>	<b>23,925,094.34</b>	<b>22,116,161.05</b>	<b>22,116,161.05</b>	<b>18,272,708.21</b>
<b>2.2.5 ALQUILERES Y RENTAS</b>	<b>720,000.00</b>	<b>-629,170.00</b>	<b>90,830.00</b>	<b>2.00</b>	<b>90,828.00</b>	<b>90,828.00</b>	<b>90,828.00</b>	<b>90,828.00</b>	<b>90,828.00</b>
<b>2.2.5.2 Alquileres de máquinas y equipos de producción</b>	<b>0.00</b>	<b>40,830.00</b>	<b>40,830.00</b>	<b>2.00</b>	<b>40,828.00</b>	<b>40,828.00</b>	<b>40,828.00</b>	<b>40,828.00</b>	<b>40,828.00</b>
2.2.5.2.02 Alquileres de equipos eléctricos	0.00	40,830.00	40,830.00	2.00	40,828.00	40,828.00	40,828.00	40,828.00	40,828.00
<b>2.2.5.9 Derecho de uso</b>	<b>720,000.00</b>	<b>-670,000.00</b>	<b>50,000.00</b>	<b>0.00</b>	<b>50,000.00</b>	<b>50,000.00</b>	<b>50,000.00</b>	<b>50,000.00</b>	<b>50,000.00</b>
2.2.5.9.01 Licencias Informáticas	720,000.00	-670,000.00	50,000.00	0.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00
<b>2.2.6 SEGUROS</b>	<b>305,000.00</b>	<b>-209,830.00</b>	<b>95,170.00</b>	<b>1,067.91</b>	<b>94,102.09</b>	<b>94,102.09</b>	<b>94,102.09</b>	<b>94,102.09</b>	<b>94,102.09</b>
<b>2.2.6.1 Seguro de bienes inmuebles</b>	<b>105,000.00</b>	<b>-89,000.00</b>	<b>16,000.00</b>	<b>340.00</b>	<b>15,660.00</b>	<b>15,660.00</b>	<b>15,660.00</b>	<b>15,660.00</b>	<b>15,660.00</b>
2.2.6.1.01 Seguro de bienes inmuebles e infraestructura	105,000.00	-89,000.00	16,000.00	340.00	15,660.00	15,660.00	15,660.00	15,660.00	15,660.00
<b>2.2.6.2 Seguro de bienes muebles</b>	<b>200,000.00</b>	<b>-120,830.00</b>	<b>79,170.00</b>	<b>727.91</b>	<b>78,442.09</b>	<b>78,442.09</b>	<b>78,442.09</b>	<b>78,442.09</b>	<b>78,442.09</b>
2.2.6.2.01 Seguro de bienes muebles	200,000.00	-120,830.00	79,170.00	727.91	78,442.09	78,442.09	78,442.09	78,442.09	78,442.09
<b>2.2.7 SERVICIOS DE CONSERVACIÓN, REPARACIONES MENORES E INSTALACIONES TEMPORALES</b>	<b>15,520,000.00</b>	<b>-523,565.00</b>	<b>14,996,435.00</b>	<b>424,351.60</b>	<b>14,572,083.40</b>	<b>14,269,601.41</b>	<b>13,052,724.09</b>	<b>13,052,724.09</b>	<b>11,319,555.42</b>
<b>2.2.7.1 Contratación de mantenimiento y reparaciones menores</b>	<b>6,100,000.00</b>	<b>-1,586,245.00</b>	<b>4,513,755.00</b>	<b>1,486,263.73</b>	<b>3,027,491.27</b>	<b>3,027,491.27</b>	<b>3,027,491.27</b>	<b>3,027,491.27</b>	<b>3,027,491.27</b>
2.2.7.1.01 Reparaciones y mantenimientos menores en edificaciones	5,000,000.00	-1,286,245.00	3,713,755.00	916,958.45	2,796,796.55	2,796,796.55	2,796,796.55	2,796,796.55	2,796,796.55
2.2.7.1.05 Mantenimiento y reparación en obras de dominio público	300,000.00	-300,000.00	0.00	0.00	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	230,694.72	230,694.72	230,694.72
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
<b>2.2.7.2 Mantenimiento y reparación de maquinarias y equipos</b>	<b>9,420,000.00</b>	<b>1,062,680.00</b>	<b>10,482,680.00</b>	<b>-1,061,912.13</b>	<b>11,544,592.13</b>	<b>11,242,110.14</b>	<b>10,025,232.82</b>	<b>10,025,232.82</b>	<b>8,292,064.15</b>
2.2.7.2.01 Mantenimiento y reparación de mobiliarios y equipos de oficina	150,000.00	0.00	150,000.00	133,480.00	16,520.00	16,520.00	16,520.00	16,520.00	16,520.00
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	309,762.16	7,879,762.16	-2,076,362.60	9,956,124.76	9,956,124.76	8,766,623.44	8,766,623.44	7,040,298.77
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	538,008.91	321,991.09	258,591.10	231,215.10	231,215.10	224,371.10
2.2.7.2.08 Servicios de mantenimiento, reparación, desmonte e instalación	120,000.00	752,917.84	872,917.84	-33,630.00	906,547.84	746,067.84	746,067.84	746,067.84	746,067.84
<b>2.2.8 OTROS SERVICIOS NO INCLUIDOS EN CONCEPTOS ANTERIORES</b>	<b>3,225,000.00</b>	<b>978,253.40</b>	<b>4,203,253.40</b>	<b>574,316.96</b>	<b>3,628,936.44</b>	<b>3,507,566.57</b>	<b>3,342,663.90</b>	<b>3,342,663.90</b>	<b>1,854,453.90</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>28,967.41</b>	<b>6,032.59</b>	<b>6,032.59</b>	<b>6,032.59</b>	<b>6,032.59</b>	<b>6,032.59</b>
2.2.8.2.01 Comisiones y gastos	35,000.00	0.00	35,000.00	28,967.41	6,032.59	6,032.59	6,032.59	6,032.59	6,032.59
<b>2.2.8.5 Fumigación, lavandería, limpieza e higiene</b>	<b>240,000.00</b>	<b>184,090.00</b>	<b>424,090.00</b>	<b>38,600.00</b>	<b>385,490.00</b>	<b>385,490.00</b>	<b>385,490.00</b>	<b>385,490.00</b>	<b>385,490.00</b>
2.2.8.5.01 Fumigación	200,000.00	184,090.00	384,090.00	0.00	384,090.00	384,090.00	384,090.00	384,090.00	384,090.00
2.2.8.5.02 Lavandería	40,000.00	0.00	40,000.00	38,600.00	1,400.00	1,400.00	1,400.00	1,400.00	1,400.00
<b>2.2.8.6 Servicio de organización de eventos, festividades y actividades de entretenimiento</b>	<b>1,200,000.00</b>	<b>-1,177,757.17</b>	<b>22,242.83</b>	<b>22,242.73</b>	<b>0.10</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	-1,177,757.17	22,242.83	22,242.73	0.10	0.00	0.00	0.00	0.00
<b>2.2.8.7 Servicios Técnicos y Profesionales</b>	<b>1,690,000.00</b>	<b>1,971,920.57</b>	<b>3,661,920.57</b>	<b>424,506.82</b>	<b>3,237,413.75</b>	<b>3,116,043.98</b>	<b>2,951,141.31</b>	<b>2,951,141.31</b>	<b>1,462,931.31</b>
2.2.8.7.02 Servicios jurídicos	0.00	119,180.00	119,180.00	0.00	119,180.00	119,180.00	119,180.00	119,180.00	119,180.00
2.2.8.7.04 Servicios de capacitación	390,000.00	0.00	390,000.00	2,567.57	387,432.43	387,432.40	387,432.40	387,432.40	175,982.40
2.2.8.7.05 Servicios de informática y sistemas computarizados	1,000,000.00	950,000.00	1,950,000.00	421,939.26	1,528,060.74	1,426,750.98	1,261,848.34	1,261,848.34	398,088.34
2.2.8.7.06 Otros servicios técnicos profesionales	300,000.00	902,740.57	1,202,740.57	-0.01	1,202,740.58	1,182,680.57	1,182,680.57	1,182,680.57	769,680.57
<b>2.2.8.8 Impuestos, derechos y tasas</b>	<b>60,000.00</b>	<b>0.00</b>	<b>60,000.00</b>	<b>60,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
2.2.8.8.01 Impuestos	60,000.00	0.00	60,000.00	60,000.00	0.00	0.00	0.00	0.00	0.00
<b>2.2.9 OTRAS CONTRATACIONES DE SERVICIOS</b>	<b>1,700,000.00</b>	<b>1,589,545.00</b>	<b>3,289,545.00</b>	<b>55,596.58</b>	<b>3,233,948.42</b>	<b>3,143,430.62</b>	<b>2,791,277.32</b>	<b>2,791,277.32</b>	<b>2,235,355.72</b>
<b>2.2.9.1 Otras contrataciones de servicios</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>11,259.00</b>	<b>188,741.00</b>	<b>188,741.00</b>	<b>188,741.00</b>	<b>188,741.00</b>	<b>188,741.00</b>
2.2.9.1.01 Otras contrataciones de servicios	200,000.00	0.00	200,000.00	11,259.00	188,741.00	188,741.00	188,741.00	188,741.00	188,741.00

# 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>239,175,860.00</b>	<b>5,658,000.53</b>	<b>244,833,860.53</b>	<b>18,627,739.95</b>	<b>226,206,120.58</b>	<b>225,259,417.25</b>	<b>210,256,892.03</b>	<b>210,256,892.03</b>	<b>198,327,540.14</b>
<b>0</b>	<b>239,175,860.00</b>	<b>5,658,000.53</b>	<b>244,833,860.53</b>	<b>18,627,739.95</b>	<b>226,206,120.58</b>	<b>225,259,417.25</b>	<b>210,256,892.03</b>	<b>210,256,892.03</b>	<b>198,327,540.14</b>
<b>2.2 CONTRATACIÓN DE SERVICIOS</b>	<b>25,117,126.00</b>	<b>778,581.40</b>	<b>25,895,707.40</b>	<b>1,456,243.40</b>	<b>24,439,464.00</b>	<b>23,925,094.34</b>	<b>22,116,161.05</b>	<b>22,116,161.05</b>	<b>18,272,708.21</b>
<b>2.2.9.2 Servicios de alimentación</b>	<b>1,500,000.00</b>	<b>1,589,545.00</b>	<b>3,089,545.00</b>	<b>44,337.58</b>	<b>3,045,207.42</b>	<b>2,954,689.62</b>	<b>2,602,536.32</b>	<b>2,602,536.32</b>	<b>2,046,614.72</b>
2.2.9.2.01 Servicios de alimentación	1,500,000.00	1,589,545.00	3,089,545.00	44,337.58	3,045,207.42	2,954,689.62	2,602,536.32	2,602,536.32	2,046,614.72
<b>2.3 MATERIALES Y SUMINISTROS</b>	<b>67,496,765.00</b>	<b>-778,581.40</b>	<b>66,718,183.60</b>	<b>2,356,285.65</b>	<b>64,361,897.95</b>	<b>63,992,429.37</b>	<b>56,871,347.97</b>	<b>56,871,347.97</b>	<b>51,194,588.15</b>
<b>2.3.1 ALIMENTOS Y PRODUCTOS AGROFORESTALES</b>	<b>478,516.00</b>	<b>319,907.73</b>	<b>798,423.73</b>	<b>17,819.24</b>	<b>780,604.49</b>	<b>735,219.38</b>	<b>734,999.38</b>	<b>734,999.38</b>	<b>602,179.38</b>
<b>2.3.1.1 Alimentos y bebidas para personas</b>	<b>478,516.00</b>	<b>317,532.73</b>	<b>796,048.73</b>	<b>17,819.24</b>	<b>778,229.49</b>	<b>732,844.38</b>	<b>732,624.38</b>	<b>732,624.38</b>	<b>599,804.38</b>
2.3.1.1.01 Alimentos y bebidas para personas	478,516.00	317,532.73	796,048.73	17,819.24	778,229.49	732,844.38	732,624.38	732,624.38	599,804.38
<b>2.3.1.3 Productos agroforestales y pecuarios</b>	<b>0.00</b>	<b>2,375.00</b>	<b>2,375.00</b>	<b>0.00</b>	<b>2,375.00</b>	<b>2,375.00</b>	<b>2,375.00</b>	<b>2,375.00</b>	<b>2,375.00</b>
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
<b>2.3.2 TEXTILES Y VESTUARIOS</b>	<b>1,410,820.00</b>	<b>-326,118.00</b>	<b>1,084,702.00</b>	<b>24,644.66</b>	<b>1,060,057.34</b>	<b>1,060,046.73</b>	<b>989,364.73</b>	<b>989,364.73</b>	<b>931,237.17</b>
<b>2.3.2.1 Hilados, fibras, telas y útiles de costura</b>	<b>0.00</b>	<b>200.00</b>	<b>200.00</b>	<b>-900.00</b>	<b>1,100.00</b>	<b>1,100.00</b>	<b>1,100.00</b>	<b>1,100.00</b>	<b>1,100.00</b>
2.3.2.1.01 Hilados, fibras, telas y útiles de costura	0.00	200.00	200.00	-900.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00
<b>2.3.2.2 Acabados textiles</b>	<b>0.00</b>	<b>73,682.00</b>	<b>73,682.00</b>	<b>876.00</b>	<b>72,806.00</b>	<b>72,806.00</b>	<b>2,124.00</b>	<b>2,124.00</b>	<b>2,124.00</b>
2.3.2.2.01 Acabados textiles	0.00	73,682.00	73,682.00	876.00	72,806.00	72,806.00	2,124.00	2,124.00	2,124.00
<b>2.3.2.3 Prendas y accesorios de vestir</b>	<b>1,410,820.00</b>	<b>-400,000.00</b>	<b>1,010,820.00</b>	<b>24,668.66</b>	<b>986,151.34</b>	<b>986,140.73</b>	<b>986,013.17</b>	<b>986,013.17</b>	<b>928,013.17</b>
2.3.2.3.01 Prendas y accesorios de vestir	1,410,820.00	-400,000.00	1,010,820.00	24,668.66	986,151.34	986,140.73	986,013.17	986,013.17	928,013.17
<b>2.3.3 PAPEL, CARTÓN E IMPRESOS</b>	<b>7,311,464.00</b>	<b>-630,500.62</b>	<b>6,680,963.38</b>	<b>484,308.75</b>	<b>6,196,654.63</b>	<b>6,183,221.93</b>	<b>5,217,037.93</b>	<b>5,217,037.93</b>	<b>4,669,246.53</b>
<b>2.3.3.1 Papel de escritorio</b>	<b>800,002.00</b>	<b>278,850.10</b>	<b>1,078,852.10</b>	<b>-10,584.60</b>	<b>1,089,436.70</b>	<b>1,078,852.00</b>	<b>716,002.00</b>	<b>716,002.00</b>	<b>716,002.00</b>
2.3.3.1.01 Papel de escritorio	800,002.00	278,850.10	1,078,852.10	-10,584.60	1,089,436.70	1,078,852.00	716,002.00	716,002.00	716,002.00
<b>2.3.3.2 Papel y cartón</b>	<b>3,446,970.00</b>	<b>-896,500.00</b>	<b>2,550,470.00</b>	<b>3,951.07</b>	<b>2,546,518.93</b>	<b>2,543,670.93</b>	<b>1,940,336.93</b>	<b>1,940,336.93</b>	<b>1,729,258.53</b>
2.3.3.2.01 Papel y cartón	3,446,970.00	-896,500.00	2,550,470.00	3,951.07	2,546,518.93	2,543,670.93	1,940,336.93	1,940,336.93	1,729,258.53
<b>2.3.3.3 Productos de artes gráficas</b>	<b>2,878,792.00</b>	<b>-12,850.72</b>	<b>2,865,941.28</b>	<b>306,021.28</b>	<b>2,559,920.00</b>	<b>2,559,920.00</b>	<b>2,559,920.00</b>	<b>2,559,920.00</b>	<b>2,223,207.00</b>
2.3.3.3.01 Productos de artes gráficas	2,878,792.00	-12,850.72	2,865,941.28	306,021.28	2,559,920.00	2,559,920.00	2,559,920.00	2,559,920.00	2,223,207.00
<b>2.3.3.4 Libros, revistas y periódicos</b>	<b>50,700.00</b>	<b>0.00</b>	<b>50,700.00</b>	<b>50,700.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
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
<b>2.3.3.5 Textos de enseñanza</b>	<b>135,000.00</b>	<b>0.00</b>	<b>135,000.00</b>	<b>134,221.00</b>	<b>779.00</b>	<b>779.00</b>	<b>779.00</b>	<b>779.00</b>	<b>779.00</b>
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
<b>2.3.4 PRODUCTOS FARMACÉUTICOS</b>	<b>1,905,308.00</b>	<b>-1,424,262.89</b>	<b>481,045.11</b>	<b>2,930.53</b>	<b>478,114.58</b>	<b>478,113.57</b>	<b>447,113.57</b>	<b>447,113.57</b>	<b>447,113.57</b>
<b>2.3.4.1 Productos medicinales para uso humano</b>	<b>1,905,308.00</b>	<b>-1,424,262.89</b>	<b>481,045.11</b>	<b>2,930.53</b>	<b>478,114.58</b>	<b>478,113.57</b>	<b>447,113.57</b>	<b>447,113.57</b>	<b>447,113.57</b>
2.3.4.1.01 Productos medicinales para uso humano	1,905,308.00	-1,424,262.89	481,045.11	2,930.53	478,114.58	478,113.57	447,113.57	447,113.57	447,113.57
<b>2.3.5 CUERO, CAUCHO Y PLÁSTICO</b>	<b>77,800.00</b>	<b>2,919.70</b>	<b>80,719.70</b>	<b>41,939.20</b>	<b>38,780.50</b>	<b>38,780.49</b>	<b>38,780.49</b>	<b>38,780.49</b>	<b>38,780.49</b>
<b>2.3.5.3 Llantas y neumáticos</b>	<b>70,000.00</b>	<b>0.00</b>	<b>70,000.00</b>	<b>35,949.20</b>	<b>34,050.80</b>	<b>34,050.79</b>	<b>34,050.79</b>	<b>34,050.79</b>	<b>34,050.79</b>
2.3.5.3.01 Llantas y neumáticos	70,000.00	0.00	70,000.00	35,949.20	34,050.80	34,050.79	34,050.79	34,050.79	34,050.79
<b>2.3.5.4 Artículos de caucho</b>	<b>0.00</b>	<b>2,919.70</b>	<b>2,919.70</b>	<b>0.00</b>	<b>2,919.70</b>	<b>2,919.70</b>	<b>2,919.70</b>	<b>2,919.70</b>	<b>2,919.70</b>
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
<b>2.3.5.5 Plástico</b>	<b>7,800.00</b>	<b>0.00</b>	<b>7,800.00</b>	<b>5,990.00</b>	<b>1,810.00</b>	<b>1,810.00</b>	<b>1,810.00</b>	<b>1,810.00</b>	<b>1,810.00</b>
2.3.5.5.01 Plástico	7,800.00	0.00	7,800.00	5,990.00	1,810.00	1,810.00	1,810.00	1,810.00	1,810.00
<b>2.3.6 PRODUCTOS DE MINERALES, METÁLICOS Y NO METÁLICOS</b>	<b>517,959.00</b>	<b>1,185,178.55</b>	<b>1,703,137.55</b>	<b>27,341.08</b>	<b>1,675,796.47</b>	<b>1,675,796.37</b>	<b>1,674,875.97</b>	<b>1,674,875.97</b>	<b>1,635,082.69</b>
<b>2.3.6.1 Productos de cemento, cal, asbesto, yeso y arcilla</b>	<b>6,241.00</b>	<b>18,566.00</b>	<b>24,807.00</b>	<b>2,007.60</b>	<b>22,799.40</b>	<b>22,799.40</b>	<b>22,799.40</b>	<b>22,799.40</b>	<b>12,085.00</b>
2.3.6.1.01 Productos de cemento	5,400.00	16,986.00	22,386.00	1,615.00	20,771.00	20,771.00	20,771.00	20,771.00	10,505.00
2.3.6.1.04 Productos de yeso	841.00	0.00	841.00	392.60	448.40	448.40	448.40	448.40	0.00
2.3.6.1.05 Productos de arcilla y derivados	0.00	1,580.00	1,580.00	0.00	1,580.00	1,580.00	1,580.00	1,580.00	1,580.00
<b>2.3.6.2 Productos de vidrio, loza y porcelana</b>	<b>0.00</b>	<b>2,362.01</b>	<b>2,362.01</b>	<b>862.01</b>	<b>1,500.00</b>	<b>1,500.00</b>	<b>1,500.00</b>	<b>1,500.00</b>	<b>1,500.00</b>
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
<b>2.3.6.3 Productos metálicos y sus derivados</b>	<b>477,718.00</b>	<b>1,198,250.54</b>	<b>1,675,968.54</b>	<b>24,471.47</b>	<b>1,651,497.07</b>	<b>1,651,496.97</b>	<b>1,650,576.57</b>	<b>1,650,576.57</b>	<b>1,621,497.69</b>
2.3.6.3.04 Herramientas menores	77,970.00	0.00	77,970.00	24,951.47	53,018.53	53,018.53	52,098.13	52,098.13	34,990.35

# 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
<b>Total General</b>	<b>239,175,860.00</b>	<b>5,658,000.53</b>	<b>244,833,860.53</b>	<b>18,627,739.95</b>	<b>226,206,120.58</b>	<b>225,259,417.25</b>	<b>210,256,892.03</b>	<b>210,256,892.03</b>	<b>198,327,540.14</b>
<b>0</b>	<b>239,175,860.00</b>	<b>5,658,000.53</b>	<b>244,833,860.53</b>	<b>18,627,739.95</b>	<b>226,206,120.58</b>	<b>225,259,417.25</b>	<b>210,256,892.03</b>	<b>210,256,892.03</b>	<b>198,327,540.14</b>
<b>2.3 MATERIALES Y SUMINISTROS</b>	<b>67,496,765.00</b>	<b>-778,581.40</b>	<b>66,718,183.60</b>	<b>2,356,285.65</b>	<b>64,361,897.95</b>	<b>63,992,429.37</b>	<b>56,871,347.97</b>	<b>56,871,347.97</b>	<b>51,194,588.15</b>
<b>2.3.6.3 Productos metálicos y sus derivados</b>	<b>477,718.00</b>	<b>1,198,250.54</b>	<b>1,675,968.54</b>	<b>24,471.47</b>	<b>1,651,497.07</b>	<b>1,651,496.97</b>	<b>1,650,576.57</b>	<b>1,650,576.57</b>	<b>1,621,497.69</b>
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	1,196,150.54	1,595,898.54	-480.00	1,596,378.54	1,596,378.44	1,596,378.44	1,596,378.44	1,584,407.34
<b>2.3.6.4 Minerales</b>	<b>34,000.00</b>	<b>-34,000.00</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>
2.3.6.4.04 Piedra, arcilla y arena	34,000.00	-34,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>2.3.7 COMBUSTIBLES, LUBRICANTES, PRODUCTOS QUÍMICOS Y CONEXOS</b>	<b>16,419,815.00</b>	<b>5,591,429.88</b>	<b>22,011,244.88</b>	<b>1,060,040.21</b>	<b>20,951,204.67</b>	<b>20,948,781.22</b>	<b>17,036,876.22</b>	<b>17,036,876.22</b>	<b>15,348,582.22</b>
<b>2.3.7.1 Combustibles y lubricantes</b>	<b>2,907,096.00</b>	<b>-325,747.51</b>	<b>2,581,348.49</b>	<b>238,212.59</b>	<b>2,343,135.90</b>	<b>2,343,135.90</b>	<b>1,906,935.90</b>	<b>1,906,935.90</b>	<b>1,685,335.90</b>
2.3.7.1.01 Gasolina	1,287,270.00	512,730.10	1,800,000.10	0.10	1,800,000.00	1,800,000.00	1,421,600.00	1,421,600.00	1,200,000.00
2.3.7.1.02 Gasoil	1,446,600.00	-850,477.61	596,122.39	96,122.39	500,000.00	500,000.00	442,200.00	442,200.00	442,200.00
2.3.7.1.04 Gas GLP	15,498.00	10,000.00	25,498.00	-1,585.00	27,083.00	27,083.00	27,083.00	27,083.00	27,083.00
2.3.7.1.05 Aceites y grasas	12,813.00	2,000.00	14,813.00	-364.90	15,177.90	15,177.90	15,177.90	15,177.90	15,177.90
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
<b>2.3.7.2 Productos químicos y conexos</b>	<b>13,512,719.00</b>	<b>5,917,177.39</b>	<b>19,429,896.39</b>	<b>821,827.62</b>	<b>18,608,068.77</b>	<b>18,605,645.32</b>	<b>15,129,940.32</b>	<b>15,129,940.32</b>	<b>13,663,246.32</b>
2.3.7.2.03 Productos químicos de uso personal y de laboratorios	241,100.00	951,460.05	1,192,560.05	-71,183.80	1,263,743.85	1,263,743.75	384,483.15	384,483.15	298,839.15
2.3.7.2.05 Insecticidas, fumigantes y otros	0.00	700.00	700.00	-708.00	1,408.00	1,408.00	1,408.00	1,408.00	1,408.00
2.3.7.2.06 Pinturas, lacas, barnices, diluyentes y absorbentes para pinturas	306,402.00	-57,052.66	249,349.34	238,162.16	11,187.18	10,903.98	10,903.98	10,903.98	10,903.98
2.3.7.2.99 Otros productos químicos y conexos	12,965,217.00	5,022,070.00	17,987,287.00	655,557.26	17,331,729.74	17,329,589.59	14,733,145.19	14,733,145.19	13,352,095.19
<b>2.3.9 PRODUCTOS Y ÚTILES VARIOS</b>	<b>39,375,083.00</b>	<b>-5,497,135.75</b>	<b>33,877,947.25</b>	<b>697,261.98</b>	<b>33,180,685.27</b>	<b>32,872,469.68</b>	<b>30,732,299.68</b>	<b>30,732,299.68</b>	<b>27,522,366.10</b>
<b>2.3.9.1 Útiles y materiales de limpieza e higiene</b>	<b>399,010.00</b>	<b>584,256.03</b>	<b>983,266.03</b>	<b>-916.00</b>	<b>984,182.03</b>	<b>984,182.03</b>	<b>938,811.27</b>	<b>938,811.27</b>	<b>731,382.04</b>
2.3.9.1.01 Útiles y materiales de limpieza e higiene	399,010.00	265,656.03	664,666.03	-916.00	665,582.03	665,582.03	620,211.27	620,211.27	524,882.04
2.3.9.1.02 Materiales de limpieza e higiene personal	0.00	318,600.00	318,600.00	0.00	318,600.00	318,600.00	318,600.00	318,600.00	206,500.00
<b>2.3.9.2 Útiles y materiales de escritorio, oficina, informática, escolares y de enseñanza</b>	<b>4,380,012.00</b>	<b>-609,670.50</b>	<b>3,770,341.50</b>	<b>139,622.21</b>	<b>3,630,719.29</b>	<b>3,531,527.36</b>	<b>3,492,280.09</b>	<b>3,492,280.09</b>	<b>3,484,348.13</b>
2.3.9.2.01 Útiles y materiales de escritorio, oficina e informática	4,090,012.00	-418,371.40	3,671,640.60	49,396.01	3,622,244.59	3,526,002.66	3,486,755.39	3,486,755.39	3,478,823.43
2.3.9.2.02 Útiles y materiales escolares y de enseñanzas	290,000.00	-191,299.10	98,700.90	90,226.20	8,474.70	5,524.70	5,524.70	5,524.70	5,524.70
<b>2.3.9.3 Útiles menores médico, quirúrgicos o de laboratorio</b>	<b>33,000,008.00</b>	<b>-6,889,636.82</b>	<b>26,110,371.18</b>	<b>0.00</b>	<b>26,110,371.18</b>	<b>25,978,393.18</b>	<b>24,100,323.38</b>	<b>24,100,323.38</b>	<b>21,561,423.38</b>
2.3.9.3.01 Útiles menores médico, quirúrgicos o de laboratorio	33,000,008.00	-6,889,636.82	26,110,371.18	0.00	26,110,371.18	25,978,393.18	24,100,323.38	24,100,323.38	21,561,423.38
<b>2.3.9.4 Útiles destinados a actividades deportivas, culturales y recreativas</b>	<b>0.00</b>	<b>55,567.00</b>	<b>55,567.00</b>	<b>0.00</b>	<b>55,567.00</b>	<b>55,567.00</b>	<b>5,771.00</b>	<b>5,771.00</b>	<b>5,771.00</b>
2.3.9.4.01 Útiles destinados a actividades deportivas, culturales y recreativas	0.00	55,567.00	55,567.00	0.00	55,567.00	55,567.00	5,771.00	5,771.00	5,771.00
<b>2.3.9.5 Útiles de cocina y comedor</b>	<b>167,000.00</b>	<b>0.00</b>	<b>167,000.00</b>	<b>-63,355.38</b>	<b>230,355.38</b>	<b>230,339.38</b>	<b>230,339.38</b>	<b>230,339.38</b>	<b>154,347.38</b>
2.3.9.5.01 Útiles de cocina y comedor	167,000.00	0.00	167,000.00	-63,355.38	230,355.38	230,339.38	230,339.38	230,339.38	154,347.38
<b>2.3.9.6 Productos eléctricos y afines</b>	<b>360,875.00</b>	<b>522,509.49</b>	<b>883,384.49</b>	<b>77,948.25</b>	<b>805,436.24</b>	<b>791,373.12</b>	<b>763,699.64</b>	<b>763,699.64</b>	<b>763,699.64</b>
2.3.9.6.01 Productos eléctricos y afines	360,875.00	522,509.49	883,384.49	77,948.25	805,436.24	791,373.12	763,699.64	763,699.64	763,699.64
<b>2.3.9.8 Repuestos y accesorios menores</b>	<b>205,577.00</b>	<b>313,743.22</b>	<b>519,320.22</b>	<b>77,371.83</b>	<b>441,948.39</b>	<b>441,948.38</b>	<b>429,940.71</b>	<b>429,940.71</b>	<b>267,203.32</b>
2.3.9.8.01 Repuestos	30,264.00	160,044.62	190,308.62	4,710.63	185,597.99	185,597.98	184,040.39	184,040.39	88,822.52
2.3.9.8.02 Accesorios	175,313.00	153,698.60	329,011.60	72,661.20	256,350.40	256,350.40	245,900.32	245,900.32	178,380.80
<b>2.3.9.9 Productos y útiles varios no identificados precedentemente (n.i.p.)</b>	<b>862,601.00</b>	<b>526,095.83</b>	<b>1,388,696.83</b>	<b>466,591.07</b>	<b>922,105.76</b>	<b>859,139.23</b>	<b>771,134.21</b>	<b>771,134.21</b>	<b>554,191.21</b>
2.3.9.9.01 Productos y Útiles Varios n.i.p	734,672.00	0.00	734,672.00	466,591.07	268,080.93	268,080.93	268,080.93	268,080.93	186,070.93
2.3.9.9.04 Productos y útiles de defensa y seguridad	103,750.00	164,541.60	268,291.60	0.00	268,291.60	208,965.87	160,291.60	160,291.60	137,871.60
2.3.9.9.05 Productos y útiles diversos	24,179.00	361,554.23	385,733.23	0.00	385,733.23	382,092.43	342,761.68	342,761.68	230,248.68
<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

# 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
<b>Total General</b>	<b>239,175,860.00</b>	<b>5,658,000.53</b>	<b>244,833,860.53</b>	<b>18,627,739.95</b>	<b>226,206,120.58</b>	<b>225,259,417.25</b>	<b>210,256,892.03</b>	<b>210,256,892.03</b>	<b>198,327,540.14</b>
<b>0</b>	<b>239,175,860.00</b>	<b>5,658,000.53</b>	<b>244,833,860.53</b>	<b>18,627,739.95</b>	<b>226,206,120.58</b>	<b>225,259,417.25</b>	<b>210,256,892.03</b>	<b>210,256,892.03</b>	<b>198,327,540.14</b>
<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>2.4.1.2 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>
2.4.1.2.02 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>19,970,000.00</b>	<b>0.00</b>	<b>19,970,000.00</b>	<b>1,680,929.82</b>	<b>18,289,070.18</b>	<b>18,226,205.09</b>	<b>12,350,814.81</b>	<b>12,350,814.81</b>	<b>12,058,039.11</b>
<b>2.6.1 MOBILIARIO Y EQUIPO</b>	<b>2,540,000.00</b>	<b>-727,440.00</b>	<b>1,812,560.00</b>	<b>500,765.18</b>	<b>1,311,794.82</b>	<b>1,302,174.74</b>	<b>676,804.48</b>	<b>676,804.48</b>	<b>676,804.48</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>444,188.72</b>	<b>355,811.28</b>	<b>346,853.28</b>	<b>190,485.88</b>	<b>190,485.88</b>	<b>190,485.88</b>
2.6.1.1.01 Muebles, equipos de oficina y estantería	800,000.00	0.00	800,000.00	444,188.72	355,811.28	346,853.28	190,485.88	190,485.88	190,485.88
<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>-663,000.00</b>	<b>837,000.00</b>	<b>-104,875.05</b>	<b>941,875.05</b>	<b>941,212.97</b>	<b>472,210.11</b>	<b>472,210.11</b>	<b>472,210.11</b>
2.6.1.3.01 Equipos de tecnología de la información y comunicación	1,500,000.00	-663,000.00	837,000.00	-104,875.05	941,875.05	941,212.97	472,210.11	472,210.11	472,210.11
<b>2.6.1.4 Electrodomésticos</b>	<b>200,000.00</b>	<b>-64,440.00</b>	<b>135,560.00</b>	<b>121,451.51</b>	<b>14,108.49</b>	<b>14,108.49</b>	<b>14,108.49</b>	<b>14,108.49</b>	<b>14,108.49</b>
2.6.1.4.01 Electrodomésticos	200,000.00	-64,440.00	135,560.00	121,451.51	14,108.49	14,108.49	14,108.49	14,108.49	14,108.49
<b>2.6.2 MOBILIARIO Y EQUIPO DE AUDIO, AUDIOVISUAL, RECREATIVO Y EDUCACIONAL</b>	<b>100,000.00</b>	<b>15,000.00</b>	<b>115,000.00</b>	<b>245.00</b>	<b>114,755.00</b>	<b>111,510.00</b>	<b>111,510.00</b>	<b>111,510.00</b>	<b>111,510.00</b>
<b>2.6.2.1 Equipos y aparatos audiovisuales</b>	<b>100,000.00</b>	<b>15,000.00</b>	<b>115,000.00</b>	<b>245.00</b>	<b>114,755.00</b>	<b>111,510.00</b>	<b>111,510.00</b>	<b>111,510.00</b>	<b>111,510.00</b>
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
<b>2.6.3 EQUIPO E INSTRUMENTAL, CIENTÍFICO Y LABORATORIO</b>	<b>14,080,000.00</b>	<b>-2,300,000.00</b>	<b>11,780,000.00</b>	<b>263,845.77</b>	<b>11,516,154.23</b>	<b>11,516,154.22</b>	<b>6,266,134.20</b>	<b>6,266,134.20</b>	<b>6,266,134.20</b>
<b>2.6.3.1 Equipo médico y de laboratorio</b>	<b>14,000,000.00</b>	<b>-2,427,370.00</b>	<b>11,572,630.00</b>	<b>183,844.97</b>	<b>11,388,785.03</b>	<b>11,388,785.02</b>	<b>6,138,765.00</b>	<b>6,138,765.00</b>	<b>6,138,765.00</b>
2.6.3.1.01 Equipo médico y de laboratorio	14,000,000.00	-2,427,370.00	11,572,630.00	183,844.97	11,388,785.03	11,388,785.02	6,138,765.00	6,138,765.00	6,138,765.00
<b>2.6.3.2 Instrumental médico y de laboratorio</b>	<b>80,000.00</b>	<b>0.00</b>	<b>80,000.00</b>	<b>80,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
2.6.3.2.01 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
<b>2.6.3.4 EQUIPO E INSTRUMENTOS DE MEDICIÓN CIENTÍFICA</b>	<b>0.00</b>	<b>127,370.00</b>	<b>127,370.00</b>	<b>0.80</b>	<b>127,369.20</b>	<b>127,369.20</b>	<b>127,369.20</b>	<b>127,369.20</b>	<b>127,369.20</b>
2.6.3.4.01 Equipos e instrumentos de medición científica	0.00	127,370.00	127,370.00	0.80	127,369.20	127,369.20	127,369.20	127,369.20	127,369.20
<b>2.6.4 VEHÍCULOS Y EQUIPO DE TRANSPORTE, TRACCIÓN Y ELEVACIÓN</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>
<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>2.6.5 MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS</b>	<b>1,500,000.00</b>	<b>4,172,320.00</b>	<b>5,672,320.00</b>	<b>699,014.27</b>	<b>4,973,305.73</b>	<b>4,973,305.73</b>	<b>4,973,305.73</b>	<b>4,973,305.73</b>	<b>4,833,670.43</b>
<b>2.6.5.2 Maquinaria y equipo industrial</b>	<b>0.00</b>	<b>55,000.00</b>	<b>55,000.00</b>	<b>-18,107.10</b>	<b>73,107.10</b>	<b>73,107.10</b>	<b>73,107.10</b>	<b>73,107.10</b>	<b>55,000.00</b>
2.6.5.2.01 Maquinaria y equipo industrial	0.00	55,000.00	55,000.00	-18,107.10	73,107.10	73,107.10	73,107.10	73,107.10	55,000.00
<b>2.6.5.4 Sistemas y equipos de climatización</b>	<b>500,000.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>81,953.67</b>	<b>418,046.33</b>	<b>418,046.33</b>	<b>418,046.33</b>	<b>418,046.33</b>	<b>307,126.33</b>
2.6.5.4.01 Sistemas y equipos de climatización	500,000.00	-278,000.00	222,000.00	498.66	221,501.34	221,501.34	221,501.34	221,501.34	221,501.34
2.6.5.4.02 Equipos de climatización	0.00	278,000.00	278,000.00	81,455.01	196,544.99	196,544.99	196,544.99	196,544.99	85,624.99
<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>605,639.10</b>	<b>394,360.90</b>	<b>394,360.90</b>	<b>394,360.90</b>	<b>394,360.90</b>	<b>394,360.90</b>
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
<b>2.6.5.6 Equipo de generación eléctrica y a fines</b>	<b>0.00</b>	<b>4,048,667.60</b>	<b>4,048,667.60</b>	<b>14,259.40</b>	<b>4,034,408.20</b>	<b>4,034,408.20</b>	<b>4,034,408.20</b>	<b>4,034,408.20</b>	<b>4,023,800.00</b>
2.6.5.6.01 Equipo de generación eléctrica y a fines	0.00	4,048,667.60	4,048,667.60	14,259.40	4,034,408.20	4,034,408.20	4,034,408.20	4,034,408.20	4,023,800.00
<b>2.6.5.7 Máquinas-herramientas</b>	<b>0.00</b>	<b>68,652.40</b>	<b>68,652.40</b>	<b>15,269.20</b>	<b>53,383.20</b>	<b>53,383.20</b>	<b>53,383.20</b>	<b>53,383.20</b>	<b>53,383.20</b>
2.6.5.7.01 Máquinas-herramientas	0.00	68,652.40	68,652.40	15,269.20	53,383.20	53,383.20	53,383.20	53,383.20	53,383.20
<b>2.6.6 EQUIPOS DE DEFENSA Y SEGURIDAD</b>	<b>0.00</b>	<b>340,120.00</b>	<b>340,120.00</b>	<b>17,059.60</b>	<b>323,060.40</b>	<b>323,060.40</b>	<b>323,060.40</b>	<b>323,060.40</b>	<b>169,920.00</b>
<b>2.6.6.2 Equipos de seguridad</b>	<b>0.00</b>	<b>340,120.00</b>	<b>340,120.00</b>	<b>17,059.60</b>	<b>323,060.40</b>	<b>323,060.40</b>	<b>323,060.40</b>	<b>323,060.40</b>	<b>169,920.00</b>
2.6.6.2.01 Equipos de seguridad	0.00	340,120.00	340,120.00	17,059.60	323,060.40	323,060.40	323,060.40	323,060.40	169,920.00
<b>2.6.8 BIENES INTANGIBLES</b>	<b>250,000.00</b>	<b>0.00</b>	<b>250,000.00</b>	<b>200,000.00</b>	<b>50,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2.6.8.3 Programas de informática y base de datos</b>	<b>250,000.00</b>	<b>0.00</b>	<b>250,000.00</b>	<b>200,000.00</b>	<b>50,000.00</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	250,000.00	0.00	250,000.00	200,000.00	50,000.00	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>	239,175,860.00	5,658,000.53	244,833,860.53	18,627,739.95	226,206,120.58	225,259,417.25	210,256,892.03	210,256,892.03	198,327,540.14
<b>0</b>	239,175,860.00	5,658,000.53	244,833,860.53	18,627,739.95	226,206,120.58	225,259,417.25	210,256,892.03	210,256,892.03	198,327,540.14
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 : 31/12/2023 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  
 :-  
 Reportes Anteriores : -  
 Tipo de Reporte : pdf-Archivo PDF Acrobat  
 Entidad : No Informado  
 Clasificador : dr.gov.sigef.clasificadores.programatico.actividadobra.LookupVOActividadObra-Actividad / Obra  
 Nombre :