

Clasificación Objeto

Obj. Objeto	Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
					Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General	253,043,098.00	7,079,153.51	260,122,251.51	56,804,113.08	203,318,138.43	197,726,683.32	180,605,377.93	179,226,732.75	168,725,256.94
0	253,043,098.00	7,079,153.51	260,122,251.51	56,804,113.08	203,318,138.43	197,726,683.32	180,605,377.93	179,226,732.75	168,725,256.94
2.1 REMUNERACIONES Y CONTRIBUCIONES	126,240,185.00	7,079,153.51	133,319,338.51	28,895,719.04	104,423,619.47	104,423,619.47	103,252,820.26	103,252,820.26	97,126,282.05
2.1.1 REMUNERACIONES	83,364,402.00	4,348,480.48	87,712,882.48	12,360,367.97	75,352,514.51	75,352,514.51	75,241,191.24	75,241,191.24	69,114,653.03
2.1.1.1 Remuneraciones al personal fijo	61,950,019.00	2,548,230.92	64,498,249.92	8,827,589.75	55,670,660.17	55,670,660.17	55,670,660.17	55,670,660.17	55,670,660.17
2.1.1.1.01 Sueldos empleados fijos	61,950,019.00	2,548,230.92	64,498,249.92	8,827,589.75	55,670,660.17	55,670,660.17	55,670,660.17	55,670,660.17	55,670,660.17
2.1.1.1.2 Remuneraciones al personal de carácter temporal	12,492,440.00	1,800,249.56	14,292,689.56	2,353,991.94	11,938,697.62	11,938,697.62	11,938,697.62	11,938,697.62	11,938,697.62
2.1.1.1.2.03 Suplencias	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00	0.00
2.1.1.1.2.08 Empleados temporales	12,192,440.00	1,800,249.56	13,992,689.56	2,053,991.94	11,938,697.62	11,938,697.62	11,938,697.62	11,938,697.62	11,938,697.62
2.1.1.1.2.11 Interinato	100,000.00	0.00	100,000.00	100,000.00	0.00	0.00	0.00	0.00	0.00
2.1.1.1.4 Sueldo anual no.13	6,185,586.00	0.00	6,185,586.00	-38,520.75	6,224,106.75	6,224,106.75	6,126,538.21	6,126,538.21	0.00
2.1.1.1.4.01 Sueldo Anual No. 13	6,185,586.00	0.00	6,185,586.00	-38,520.75	6,224,106.75	6,224,106.75	6,126,538.21	6,126,538.21	0.00
2.1.1.1.5 Prestaciones económicas	2,736,357.00	0.00	2,736,357.00	1,217,307.03	1,519,049.97	1,519,049.97	1,505,295.24	1,505,295.24	1,505,295.24
2.1.1.1.5.03 Prestación laboral por desvinculación	2,316,357.00	-30,000.00	2,286,357.00	1,212,795.20	1,073,561.80	1,073,561.80	1,073,561.80	1,073,561.80	1,073,561.80
2.1.1.1.5.04 Proporción de vacaciones no disfrutadas	420,000.00	30,000.00	450,000.00	4,511.83	445,488.17	445,488.17	431,733.44	431,733.44	431,733.44
2.1.2 SOBRESUELDOS	31,535,547.00	2,395,156.51	33,930,703.51	15,239,338.48	18,691,365.03	18,691,365.03	17,631,889.09	17,631,889.09	17,631,889.09
2.1.2.2 Compensación	31,535,547.00	2,395,156.51	33,930,703.51	15,239,338.48	18,691,365.03	18,691,365.03	17,631,889.09	17,631,889.09	17,631,889.09
2.1.2.2.05 Compensación servicios de seguridad	950,000.00	0.00	950,000.00	36,567.67	913,432.33	913,432.33	913,432.33	913,432.33	913,432.33
2.1.2.2.06 Incentivo por Rendimiento Individual	30,335,547.00	2,395,156.51	32,730,703.51	15,222,770.81	17,507,932.70	17,507,932.70	16,538,456.76	16,538,456.76	16,538,456.76
2.1.2.2.08 Compensaciones especiales	250,000.00	0.00	250,000.00	-20,000.00	270,000.00	270,000.00	180,000.00	180,000.00	180,000.00
2.1.3 DIETAS Y GASTOS DE REPRESENTACIÓN	350,000.00	0.00	350,000.00	350,000.00	0.00	0.00	0.00	0.00	0.00
2.1.3.2 Gastos de representación	350,000.00	0.00	350,000.00	350,000.00	0.00	0.00	0.00	0.00	0.00
2.1.3.2.01 Gastos de representación en el país	150,000.00	0.00	150,000.00	150,000.00	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	10,990,236.00	335,516.52	11,325,752.52	946,012.59	10,379,739.93	10,379,739.93	10,379,739.93	10,379,739.93	10,379,739.93
2.1.5.1 Contribuciones al seguro de salud	5,055,345.00	174,710.12	5,230,055.12	436,859.13	4,793,195.99	4,793,195.99	4,793,195.99	4,793,195.99	4,793,195.99
2.1.5.1.01 Contribuciones al seguro de salud	5,055,345.00	174,710.12	5,230,055.12	436,859.13	4,793,195.99	4,793,195.99	4,793,195.99	4,793,195.99	4,793,195.99
2.1.5.2 Contribuciones al seguro de pensiones	5,105,345.00	132,043.39	5,237,388.39	437,435.06	4,799,953.33	4,799,953.33	4,799,953.33	4,799,953.33	4,799,953.33
2.1.5.2.01 Contribuciones al seguro de pensiones	5,105,345.00	132,043.39	5,237,388.39	437,435.06	4,799,953.33	4,799,953.33	4,799,953.33	4,799,953.33	4,799,953.33
2.1.5.3 Contribuciones al seguro de riesgo laboral	829,546.00	28,763.01	858,309.01	71,718.40	786,590.61	786,590.61	786,590.61	786,590.61	786,590.61
2.1.5.3.01 Contribuciones al seguro de riesgo laboral	829,546.00	28,763.01	858,309.01	71,718.40	786,590.61	786,590.61	786,590.61	786,590.61	786,590.61
2.2 CONTRATACIÓN DE SERVICIOS	26,156,886.00	10,573,215.84	36,730,101.84	8,666,582.21	28,063,519.63	25,200,909.45	22,416,275.30	22,107,757.02	20,561,114.22
2.2.1 SERVICIOS BÁSICOS	3,514,886.00	0.00	3,514,886.00	769,261.54	2,745,624.46	2,745,624.46	2,595,624.46	2,292,770.18	2,287,282.18
2.2.1.3 Teléfono local	1,900,000.00	0.00	1,900,000.00	274,200.72	1,625,799.28	1,625,799.28	1,625,799.28	1,490,766.75	1,490,766.75
2.2.1.3.01 Teléfono local	1,900,000.00	0.00	1,900,000.00	274,200.72	1,625,799.28	1,625,799.28	1,625,799.28	1,490,766.75	1,490,766.75
2.2.1.5 Servicio de internet y televisión por cable	853,000.00	0.00	853,000.00	501,961.82	351,038.18	351,038.18	333,216.43	333,216.43	333,216.43
2.2.1.5.01 Servicio de internet y televisión por cable	853,000.00	0.00	853,000.00	501,961.82	351,038.18	351,038.18	333,216.43	333,216.43	333,216.43
2.2.1.7 Agua	157,760.00	0.00	157,760.00	103,140.00	54,620.00	54,620.00	54,620.00	54,620.00	54,620.00
2.2.1.7.01 Agua	157,760.00	0.00	157,760.00	103,140.00	54,620.00	54,620.00	54,620.00	54,620.00	54,620.00
2.2.1.8 Recolección de residuos	604,126.00	0.00	604,126.00	-110,041.00	714,167.00	714,167.00	564,167.00	414,167.00	408,679.00
2.2.1.8.01 Recolección de residuos	604,126.00	0.00	604,126.00	-110,041.00	714,167.00	714,167.00	564,167.00	414,167.00	408,679.00
2.2.2 PUBLICIDAD, IMPRESIÓN Y ENCUADERNACIÓN	200,000.00	-100,373.00	99,627.00	99,627.00	0.00	0.00	0.00	0.00	0.00
2.2.2.1 Publicidad y propaganda	150,000.00	-100,373.00	49,627.00	49,627.00	0.00	0.00	0.00	0.00	0.00
2.2.2.1.01 Publicidad y propaganda	150,000.00	-100,373.00	49,627.00	49,627.00	0.00	0.00	0.00	0.00	0.00
2.2.2.2 Impresión, encuadernación y rotulación	50,000.00	0.00	50,000.00	50,000.00	0.00	0.00	0.00	0.00	0.00
2.2.2.2.01 Impresión, encuadernación y rotulación	50,000.00	0.00	50,000.00	50,000.00	0.00	0.00	0.00	0.00	0.00
2.2.3 VIÁTICOS	205,000.00	0.00	205,000.00	205,000.00	0.00	0.00	0.00	0.00	0.00
2.2.3.1 Viáticos dentro del país	105,000.00	0.00	105,000.00	105,000.00	0.00	0.00	0.00	0.00	0.00
2.2.3.1.01 Viáticos dentro del país	105,000.00	0.00	105,000.00	105,000.00	0.00	0.00	0.00	0.00	0.00
2.2.3.2 Viáticos fuera del país	100,000.00	0.00	100,000.00	100,000.00	0.00	0.00	0.00	0.00	0.00
2.2.3.2.01 Viaticos fuera del país	100,000.00	0.00	100,000.00	100,000.00	0.00	0.00	0.00	0.00	0.00

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Total General	253,043,098.00	7,079,153.51	260,122,251.51	56,804,113.08	203,318,138.43	197,726,683.32	180,605,377.93	179,226,732.75	168,725,256.94
0	253,043,098.00	7,079,153.51	260,122,251.51	56,804,113.08	203,318,138.43	197,726,683.32	180,605,377.93	179,226,732.75	168,725,256.94
2.2 CONTRATACIÓN DE SERVICIOS	26,156,886.00	10,573,215.84	36,730,101.84	8,666,582.21	28,063,519.63	25,200,909.45	22,416,275.30	22,107,757.02	20,561,114.22
2.2.4 TRANSPORTE Y ALMACENAJE	57,000.00	0.00	57,000.00	45,656.00	11,344.00	11,344.00	11,344.00	11,344.00	11,344.00
2.2.4.1 Pasajes y gastos de transporte	50,000.00	0.00	50,000.00	38,656.00	11,344.00	11,344.00	11,344.00	11,344.00	11,344.00
2.2.4.1.01 Pasajes y gastos de transporte	50,000.00	0.00	50,000.00	38,656.00	11,344.00	11,344.00	11,344.00	11,344.00	11,344.00
2.2.4.4 Peaje	7,000.00	0.00	7,000.00	7,000.00	0.00	0.00	0.00	0.00	0.00
2.2.4.4.01 Peaje	7,000.00	0.00	7,000.00	7,000.00	0.00	0.00	0.00	0.00	0.00
2.2.5 ALQUILERES Y RENTAS	720,000.00	40,828.00	760,828.00	117,388.00	643,440.00	625,951.80	585,123.80	585,123.80	585,123.80
2.2.5.2 Alquileres de máquinas y equipos de producción	0.00	40,828.00	40,828.00	0.00	40,828.00	40,828.00	0.00	0.00	0.00
2.2.5.2.02 Alquileres de equipos eléctricos	0.00	40,828.00	40,828.00	0.00	40,828.00	40,828.00	0.00	0.00	0.00
2.2.5.9 Derecho de uso	720,000.00	0.00	720,000.00	117,388.00	602,612.00	585,123.80	585,123.80	585,123.80	585,123.80
2.2.5.9.01 Licencias Informáticas	720,000.00	0.00	720,000.00	117,388.00	602,612.00	585,123.80	585,123.80	585,123.80	585,123.80
2.2.6 SEGUROS	305,000.00	0.00	305,000.00	201,457.66	103,542.34	103,542.34	103,479.34	103,479.34	103,479.34
2.2.6.1 Seguro de bienes inmuebles	105,000.00	0.00	105,000.00	88,528.00	16,472.00	16,472.00	16,472.00	16,472.00	16,472.00
2.2.6.1.01 Seguro de bienes inmuebles e infraestructura	105,000.00	0.00	105,000.00	88,528.00	16,472.00	16,472.00	16,472.00	16,472.00	16,472.00
2.2.6.2 Seguro de bienes muebles	200,000.00	0.00	200,000.00	112,929.66	87,070.34	87,070.34	87,007.34	87,007.34	87,007.34
2.2.6.2.01 Seguro de bienes muebles	200,000.00	0.00	200,000.00	112,929.66	87,070.34	87,070.34	87,007.34	87,007.34	87,007.34
2.2.7 SERVICIOS DE CONSERVACIÓN, REPARACIONES MENORES E INSTALACIONES TEMPORALES	16,190,000.00	9,668,269.47	25,858,269.47	6,390,599.04	19,467,670.43	18,374,266.27	15,942,242.12	15,942,242.12	14,401,087.32
2.2.7.1 Contratación de mantenimiento y reparaciones menores	4,800,000.00	0.00	4,800,000.00	3,155,536.00	1,644,464.00	551,060.00	551,060.00	551,060.00	551,060.00
2.2.7.1.01 Reparaciones y mantenimientos menores en edificaciones	4,000,000.00	0.00	4,000,000.00	2,355,536.00	1,644,464.00	551,060.00	551,060.00	551,060.00	551,060.00
2.2.7.1.06 Mantenimiento y reparación de instalaciones eléctricas	600,000.00	0.00	600,000.00	600,000.00	0.00	0.00	0.00	0.00	0.00
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	11,390,000.00	9,668,269.47	21,058,269.47	3,235,063.04	17,823,206.43	17,823,206.27	15,391,182.12	15,391,182.12	13,850,027.32
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	-300,000.00	375,000.00	206,820.50	168,179.50	168,179.50	168,179.50	168,179.50	168,179.50
2.2.7.2.04 Mantenimiento y reparación de equipos médicos, sanitarios y de laboratorio	9,000,000.00	10,664,401.32	19,664,401.32	2,543,399.34	17,121,001.98	17,121,001.82	14,730,041.67	14,730,041.67	13,195,730.87
2.2.7.2.05 Mantenimiento y reparación de equipo de comunicación y audiovisuales	45,000.00	0.00	45,000.00	45,000.00	0.00	0.00	0.00	0.00	0.00
2.2.7.2.06 Mantenimiento y reparación de equipos de transporte, tracción y elevación	600,000.00	0.00	600,000.00	289,843.20	310,156.80	310,156.80	269,092.80	269,092.80	262,248.80
2.2.7.2.08 Servicios de mantenimiento, reparación, desmonte e instalación	120,000.00	103,868.15	223,868.15	0.00	223,868.15	223,868.15	223,868.15	223,868.15	223,868.15
2.2.7.2.99 Otros servicios de mantenimiento, reparación, desmonte e instalación	800,000.00	-800,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.2.8 OTROS SERVICIOS NO INCLUIDOS EN CONCEPTOS ANTERIORES	2,765,000.00	-847,200.00	1,917,800.00	800,820.46	1,116,979.54	1,041,979.54	1,006,579.54	1,006,579.54	1,006,579.54
2.2.8.2 Comisiones y gastos	35,000.00	0.00	35,000.00	-90,096.90	125,096.90	125,096.90	125,096.90	125,096.90	125,096.90
2.2.8.2.01 Comisiones y gastos	35,000.00	0.00	35,000.00	-90,096.90	125,096.90	125,096.90	125,096.90	125,096.90	125,096.90
2.2.8.5 Fumigación, lavandería, limpieza e higiene	240,000.00	208,280.00	448,280.00	40,000.00	408,280.00	408,280.00	408,280.00	408,280.00	408,280.00
2.2.8.5.01 Fumigación	200,000.00	208,280.00	408,280.00	0.00	408,280.00	408,280.00	408,280.00	408,280.00	408,280.00
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	800,000.00	-800,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.2.8.6.01 Eventos generales	800,000.00	-800,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.2.8.7 Servicios Técnicos y Profesionales	1,690,000.00	-255,480.00	1,434,520.00	850,917.36	583,602.64	508,602.64	473,202.64	473,202.64	473,202.64
2.2.8.7.02 Servicios jurídicos	0.00	134,520.00	134,520.00	0.00	134,520.00	134,520.00	99,120.00	99,120.00	99,120.00
2.2.8.7.04 Servicios de capacitación	390,000.00	-390,000.00	0.00	-75,000.00	75,000.00	0.00	0.00	0.00	0.00
2.2.8.7.05 Servicios de informática y sistemas computarizados	1,000,000.00	0.00	1,000,000.00	625,917.36	374,082.64	374,082.64	374,082.64	374,082.64	374,082.64
2.2.8.7.06 Otros servicios técnicos profesionales	300,000.00	0.00	300,000.00	300,000.00	0.00	0.00	0.00	0.00	0.00

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2.2 CONTRATACIÓN DE SERVICIOS	26,156,886.00	10,573,215.84	36,730,101.84	8,666,582.21	28,063,519.63	25,200,909.45	22,416,275.30	22,107,757.02	20,561,114.22
2.2.9 OTRAS CONTRATACIONES DE SERVICIOS	2,200,000.00	1,811,691.37	4,011,691.37	36,772.51	3,974,918.86	2,298,201.04	2,171,882.04	2,166,218.04	2,166,218.04
2.2.9.2 Servicios de alimentación	2,200,000.00	1,811,691.37	4,011,691.37	36,772.51	3,974,918.86	2,298,201.04	2,171,882.04	2,166,218.04	2,166,218.04
2.2.9.2.01 Servicios de alimentación	1,900,000.00	1,811,691.37	3,711,691.37	-97,673.49	3,809,364.86	2,132,647.04	2,006,328.04	2,000,664.04	2,000,664.04
2.2.9.2.03 Servicios de Catering	300,000.00	0.00	300,000.00	134,446.00	165,554.00	165,554.00	165,554.00	165,554.00	165,554.00
2.3 MATERIALES Y SUMINISTROS	84,371,027.00	-10,573,215.84	73,797,811.16	16,236,302.37	57,561,508.79	55,193,211.16	47,402,373.33	46,332,246.43	43,503,951.63
2.3.1 ALIMENTOS Y PRODUCTOS AGROFORESTALES	534,626.00	75,000.00	609,626.00	3,291.44	606,334.56	604,294.46	487,808.46	472,926.46	472,926.46
2.3.1.1 Alimentos y bebidas para personas	534,626.00	75,000.00	609,626.00	3,291.44	606,334.56	604,294.46	487,808.46	472,926.46	472,926.46
2.3.1.1.01 Alimentos y bebidas para personas	534,626.00	75,000.00	609,626.00	3,291.44	606,334.56	604,294.46	487,808.46	472,926.46	472,926.46
2.3.2 TEXTILES Y VESTUARIOS	1,434,109.00	-942,482.80	491,626.20	180,076.30	311,549.90	292,215.20	225,380.00	225,380.00	225,380.00
2.3.2.2 Acabados textiles	0.00	137,517.20	137,517.20	-13,168.80	150,686.00	137,517.20	70,682.00	70,682.00	70,682.00
2.3.2.2.01 Acabados textiles	0.00	137,517.20	137,517.20	-13,168.80	150,686.00	137,517.20	70,682.00	70,682.00	70,682.00
2.3.2.3 Prendas y accesorios de vestir	1,434,109.00	-1,080,000.00	354,109.00	193,245.10	160,863.90	154,698.00	154,698.00	154,698.00	154,698.00
2.3.2.3.01 Prendas y accesorios de vestir	1,434,109.00	-1,080,000.00	354,109.00	193,245.10	160,863.90	154,698.00	154,698.00	154,698.00	154,698.00
2.3.3 PAPEL, CARTÓN E IMPRESOS	9,480,286.00	-1,929,587.41	7,550,698.59	2,502,571.45	5,048,127.14	4,671,124.22	4,534,688.02	4,129,269.52	3,928,976.32
2.3.3.1 Papel de escritorio	840,945.00	15,541.70	856,486.70	-197,619.20	1,054,105.90	855,865.80	855,865.80	829,315.80	629,022.60
2.3.3.1.01 Papel de escritorio	840,945.00	15,541.70	856,486.70	-197,619.20	1,054,105.90	855,865.80	855,865.80	829,315.80	629,022.60
2.3.3.2 Papel y cartón	4,053,354.00	-356,857.11	3,696,496.89	1,294,543.45	2,401,953.44	2,223,190.62	2,086,754.42	1,910,108.42	1,910,108.42
2.3.3.2.01 Papel y cartón	4,053,354.00	-356,857.11	3,696,496.89	1,294,543.45	2,401,953.44	2,223,190.62	2,086,754.42	1,910,108.42	1,910,108.42
2.3.3.3 Productos de artes gráficas	4,534,507.00	-1,588,272.00	2,946,235.00	1,354,167.20	1,592,067.80	1,592,067.80	1,389,845.30	1,389,845.30	1,389,845.30
2.3.3.3.01 Productos de artes gráficas	4,534,507.00	-1,588,272.00	2,946,235.00	1,354,167.20	1,592,067.80	1,592,067.80	1,592,067.80	1,389,845.30	1,389,845.30
2.3.3.4 Libros, revistas y periódicos	51,480.00	0.00	51,480.00	51,480.00	0.00	0.00	0.00	0.00	0.00
2.3.3.4.01 Libros, revistas y periódicos	51,480.00	0.00	51,480.00	51,480.00	0.00	0.00	0.00	0.00	0.00
2.3.4 PRODUCTOS FARMACÉUTICOS	2,172,408.00	0.00	2,172,408.00	1,414,245.11	758,162.89	723,112.89	530,733.89	530,733.89	530,733.89
2.3.4.1 Productos medicinales para uso humano	2,172,408.00	0.00	2,172,408.00	1,414,245.11	758,162.89	723,112.89	530,733.89	530,733.89	530,733.89
2.3.4.1.01 Productos medicinales para uso humano	2,172,408.00	0.00	2,172,408.00	1,414,245.11	758,162.89	723,112.89	530,733.89	530,733.89	530,733.89
2.3.5 CUERO, CAUCHO Y PLÁSTICO	78,100.00	0.00	78,100.00	21,515.79	56,584.21	55,947.01	55,946.99	16,746.99	16,746.99
2.3.5.3 Llantas y neumáticos	70,060.00	0.00	70,060.00	24,689.98	45,370.02	45,370.02	6,170.00	6,170.00	6,170.00
2.3.5.3.01 Llantas y neumáticos	70,060.00	0.00	70,060.00	24,689.98	45,370.02	45,370.02	6,170.00	6,170.00	6,170.00
2.3.5.5 Plástico	8,040.00	0.00	8,040.00	-3,174.19	11,214.19	10,576.99	10,576.99	10,576.99	10,576.99
2.3.5.5.01 Plástico	8,040.00	0.00	8,040.00	-3,174.19	11,214.19	10,576.99	10,576.99	10,576.99	10,576.99
2.3.6 PRODUCTOS DE MINERALES, METÁLICOS Y NO METÁLICOS	558,885.00	1,558,155.00	2,117,040.00	520,548.17	1,596,491.83	1,596,490.83	1,596,490.83	1,596,490.83	1,596,490.83
2.3.6.1 Productos de cemento, cal, asbesto, yeso y arcilla	8,117.00	0.00	8,117.00	3,030.00	5,087.00	5,087.00	5,087.00	5,087.00	5,087.00
2.3.6.1.01 Productos de cemento	6,420.00	0.00	6,420.00	1,333.00	5,087.00	5,087.00	5,087.00	5,087.00	5,087.00
2.3.6.1.04 Productos de yeso	1,697.00	0.00	1,697.00	1,697.00	0.00	0.00	0.00	0.00	0.00
2.3.6.2 Productos de vidrio, loza y porcelana	0.00	6,955.00	6,955.00	0.00	6,955.00	6,955.00	6,955.00	6,955.00	6,955.00
2.3.6.2.01 Productos de vidrio	0.00	3,750.00	3,750.00	0.00	3,750.00	3,750.00	3,750.00	3,750.00	3,750.00
2.3.6.2.03 Productos de porcelana	0.00	3,205.00	3,205.00	0.00	3,205.00	3,205.00	3,205.00	3,205.00	3,205.00
2.3.6.3 Productos metálicos y sus derivados	514,768.00	1,551,200.00	2,065,968.00	481,518.17	1,584,449.83	1,584,448.83	1,584,448.83	1,584,448.83	1,584,448.83
2.3.6.3.04 Herramientas menores	510,288.00	0.00	510,288.00	484,633.92	25,654.08	25,653.08	25,653.08	25,653.08	25,653.08
2.3.6.3.06 Productos metálicos	4,480.00	1,551,200.00	1,555,680.00	-3,115.75	1,558,795.75	1,558,795.75	1,558,795.75	1,558,795.75	1,558,795.75
2.3.6.4 Minerales	36,000.00	0.00	36,000.00	36,000.00	0.00	0.00	0.00	0.00	0.00
2.3.6.4.04 Piedra, arcilla y arena	36,000.00	0.00	36,000.00	36,000.00	0.00	0.00	0.00	0.00	0.00
2.3.7 COMBUSTIBLES, LUBRICANTES, PRODUCTOS QUÍMICOS Y CONEXOS	22,585,574.00	945,575.33	23,531,149.33	3,327,068.53	20,204,080.80	19,682,233.93	16,956,461.22	16,956,461.22	16,956,461.22
2.3.7.1 Combustibles y lubricantes	2,900,480.00	200,000.00	3,100,480.00	569,977.69	2,530,502.31	2,530,373.41	2,373,573.41	2,373,573.41	2,373,573.41
2.3.7.1.01 Gasolina	1,524,975.00	200,000.00	1,724,975.00	197,674.90	1,527,300.10	1,527,300.00	1,527,300.00	1,527,300.00	1,527,300.00
2.3.7.1.02 Gasoil	1,199,999.00	0.00	1,199,999.00	221,599.00	978,400.00	978,271.20	821,471.20	821,471.20	821,471.20

Clasificacion Objeto

Obj. Objeto	Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
					Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General	253,043,098.00	7,079,153.51	260,122,251.51	56,804,113.08	203,318,138.43	197,726,683.32	180,605,377.93	179,226,732.75	168,725,256.94
0	253,043,098.00	7,079,153.51	260,122,251.51	56,804,113.08	203,318,138.43	197,726,683.32	180,605,377.93	179,226,732.75	168,725,256.94
2.3 MATERIALES Y SUMINISTROS	84,371,027.00	-10,573,215.84	73,797,811.16	16,236,302.37	57,561,508.79	55,193,211.16	47,402,373.33	46,332,246.43	43,503,951.63
2.3.7.1 Combustibles y lubricantes	2,900,480.00	200,000.00	3,100,480.00	569,977.69	2,530,502.31	2,530,373.41	2,373,573.41	2,373,573.41	2,373,573.41
2.3.7.1.04 Gas GLP	16,548.00	0.00	16,548.00	-1,902.80	18,450.80	18,450.80	18,450.80	18,450.80	18,450.80
2.3.7.1.05 Aceites y grasas	12,873.00	0.00	12,873.00	6,521.59	6,351.41	6,351.41	6,351.41	6,351.41	6,351.41
2.3.7.1.06 Lubricantes	146,085.00	0.00	146,085.00	146,085.00	0.00	0.00	0.00	0.00	0.00
2.3.7.2 Productos químicos y conexos	19,685,094.00	745,575.33	20,430,669.33	2,757,090.84	17,673,578.49	17,151,860.52	14,582,887.81	14,582,887.81	14,582,887.81
2.3.7.2.03 Productos químicos de uso personal y de laboratorios	251,100.00	4,600,000.00	4,851,100.00	-1,154,112.75	6,005,212.75	5,502,415.08	4,621,534.21	4,621,534.21	4,621,534.21
2.3.7.2.05 Insecticidas, fumigantes y otros	0.00	1,362.00	1,362.00	0.00	1,362.00	1,362.00	1,362.00	1,362.00	1,362.00
2.3.7.2.06 Pinturas, lacas, barnices, diluyentes y absorbentes para pinturas	307,842.00	0.00	307,842.00	45,499.36	262,342.64	262,342.64	261,941.20	261,941.20	261,941.20
2.3.7.2.99 Otros productos químicos y conexos	19,126,152.00	-3,855,786.67	15,270,365.33	3,865,704.23	11,404,661.10	11,385,740.80	9,698,050.40	9,698,050.40	9,698,050.40
2.3.9 PRODUCTOS Y ÚTILES VARIOS	47,527,039.00	-10,279,875.96	37,247,163.04	8,266,985.58	28,980,177.46	27,567,792.62	23,014,863.92	22,404,237.52	19,776,235.92
2.3.9.1 Útiles y materiales de limpieza e higiene	628,450.00	198,240.00	826,690.00	46,421.27	780,268.73	595,018.31	497,718.93	497,718.93	497,718.93
2.3.9.1.01 Útiles y materiales de limpieza e higiene	628,450.00	0.00	628,450.00	-27,918.73	656,368.73	471,118.31	373,818.93	373,818.93	373,818.93
2.3.9.1.02 Materiales de limpieza e higiene personal	0.00	198,240.00	198,240.00	74,340.00	123,900.00	123,900.00	123,900.00	123,900.00	123,900.00
2.3.9.2 Útiles y materiales de escritorio, oficina, informática, escolares y de enseñanza	4,601,122.00	-165,371.00	4,435,751.00	1,164,710.35	3,271,040.65	2,960,242.63	2,500,593.16	1,972,566.76	1,972,566.76
2.3.9.2.01 Útiles y materiales de escritorio, oficina e informática	4,310,812.00	0.00	4,310,812.00	1,046,364.01	3,264,447.99	2,953,649.97	2,497,643.16	1,969,616.76	1,969,616.76
2.3.9.2.02 Útiles y materiales escolares y de enseñanzas	290,310.00	-165,371.00	124,939.00	118,346.34	6,592.66	6,592.66	2,950.00	2,950.00	2,950.00
2.3.9.3 Útiles menores médico, quirúrgicos o de laboratorio	40,075,669.00	-11,035,070.96	29,040,598.04	5,674,200.61	23,366,397.43	22,566,010.89	18,734,492.51	18,734,492.51	16,106,490.91
2.3.9.3.01 Útiles menores médico, quirúrgicos o de laboratorio	40,075,669.00	-11,035,070.96	29,040,598.04	5,674,200.61	23,366,397.43	22,566,010.89	18,734,492.51	18,734,492.51	16,106,490.91
2.3.9.4 Útiles destinados a actividades deportivas, culturales y recreativas	0.00	4,955.00	4,955.00	0.00	4,955.00	4,955.00	4,955.00	4,955.00	4,955.00
2.3.9.4.01 Útiles destinados a actividades deportivas, culturales y recreativas	0.00	4,955.00	4,955.00	0.00	4,955.00	4,955.00	4,955.00	4,955.00	4,955.00
2.3.9.5 Útiles de cocina y comedor	768,500.00	0.00	768,500.00	541,876.18	226,623.82	194,762.82	178,962.34	178,962.34	178,962.34
2.3.9.5.01 Útiles de cocina y comedor	768,500.00	0.00	768,500.00	541,876.18	226,623.82	194,762.82	178,962.34	178,962.34	178,962.34
2.3.9.6 Productos eléctricos y afines	364,075.00	59,000.00	423,075.00	-7,303.31	430,378.31	416,315.19	407,799.36	407,799.36	407,799.36
2.3.9.6.01 Productos eléctricos y afines	364,075.00	59,000.00	423,075.00	-7,303.31	430,378.31	416,315.19	407,799.36	407,799.36	407,799.36
2.3.9.8 Repuestos y accesorios menores	209,157.00	250,000.00	459,157.00	257,671.38	201,485.62	200,785.61	188,755.48	188,755.48	188,755.48
2.3.9.8.01 Repuestos	209,157.00	0.00	209,157.00	97,730.94	111,426.06	111,426.05	105,636.95	105,636.95	105,636.95
2.3.9.8.02 Accesorios	0.00	250,000.00	250,000.00	159,940.44	90,059.56	89,359.56	83,118.53	83,118.53	83,118.53
2.3.9.9 Productos y útiles varios no identificados precedentemente (n.i.p.)	880,066.00	408,371.00	1,288,437.00	589,409.10	699,027.90	629,702.17	501,587.14	418,987.14	418,987.14
2.3.9.9.01 Productos y Útiles Varios n.i.p	880,066.00	-108,000.00	772,066.00	596,045.54	176,020.46	176,020.46	176,020.46	176,020.46	176,020.46
2.3.9.9.04 Productos y útiles de defensa y seguridad	0.00	231,000.00	231,000.00	648.16	230,351.84	171,026.11	97,951.07	97,951.07	97,951.07
2.3.9.9.05 Productos y útiles diversos	0.00	285,371.00	285,371.00	-7,284.60	292,655.60	282,655.60	227,615.61	145,015.61	145,015.61
2.6 BIENES MUEBLES, INMUEBLES E INTANGIBLES	16,275,000.00	0.00	16,275,000.00	3,005,509.46	13,269,490.54	12,908,943.24	7,533,909.04	7,533,909.04	7,533,909.04
2.6.1 MOBILIARIO Y EQUIPO	2,540,000.00	-67,504.46	2,472,495.54	1,078,112.37	1,394,383.17	1,222,205.78	1,190,475.58	1,190,475.58	1,190,475.58
2.6.1.1 Muebles, equipos de oficina y estantería	800,000.00	-60,000.00	740,000.00	557,074.72	182,925.28	166,438.88	166,438.88	166,438.88	166,438.88
2.6.1.1.01 Muebles, equipos de oficina y estantería	800,000.00	-60,000.00	740,000.00	557,074.72	182,925.28	166,438.88	166,438.88	166,438.88	166,438.88
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	-301,574.86	1,198,425.14	473,554.24	724,870.90	673,098.39	673,098.39	673,098.39	673,098.39
2.6.1.3.01 Equipos de tecnología de la información y comunicación	1,500,000.00	-301,574.86	1,198,425.14	473,554.24	724,870.90	673,098.39	673,098.39	673,098.39	673,098.39
2.6.1.4 Electrodomésticos	200,000.00	7,000.00	207,000.00	7,483.41	199,516.59	95,598.11	95,598.11	95,598.11	95,598.11
2.6.1.4.01 Electrodomésticos	200,000.00	7,000.00	207,000.00	7,483.41	199,516.59	95,598.11	95,598.11	95,598.11	95,598.11
2.6.1.9 Otros mobiliarios y equipos no identificados precedentemente	0.00	287,070.40	287,070.40	0.00	287,070.40	287,070.40	255,340.20	255,340.20	255,340.20
2.6.1.9.01 Otros Mobiliarios y Equipos no Identificados Precedentemente	0.00	287,070.40	287,070.40	0.00	287,070.40	287,070.40	255,340.20	255,340.20	255,340.20

Clasificacion Objeto

Obj. Objeto	Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
					Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General	253,043,098.00	7,079,153.51	260,122,251.51	56,804,113.08	203,318,138.43	197,726,683.32	180,605,377.93	179,226,732.75	168,725,256.94
0	253,043,098.00	7,079,153.51	260,122,251.51	56,804,113.08	203,318,138.43	197,726,683.32	180,605,377.93	179,226,732.75	168,725,256.94
2.6 BIENES MUEBLES, INMUEBLES E INTANGIBLES	16,275,000.00	0.00	16,275,000.00	3,005,509.46	13,269,490.54	12,908,943.24	7,533,909.04	7,533,909.04	7,533,909.04
2.6.2 MOBILIARIO Y EQUIPO DE AUDIO, AUDIOVISUAL, RECREATIVO Y EDUCACIONAL	100,000.00	218,974.86	318,974.86	1,264.24	317,710.62	317,710.62	317,710.62	317,710.62	317,710.62
2.6.2.1 Equipos y aparatos audiovisuales	100,000.00	60,000.00	160,000.00	725.96	159,274.04	159,274.04	159,274.04	159,274.04	159,274.04
2.6.2.1.01 Equipos y Aparatos Audiovisuales	100,000.00	60,000.00	160,000.00	725.96	159,274.04	159,274.04	159,274.04	159,274.04	159,274.04
2.6.2.3 Cámaras fotográficas y de video	0.00	158,974.86	158,974.86	538.28	158,436.58	158,436.58	158,436.58	158,436.58	158,436.58
2.6.2.3.01 Cámaras fotográficas y de video	0.00	158,974.86	158,974.86	538.28	158,436.58	158,436.58	158,436.58	158,436.58	158,436.58
2.6.3 EQUIPO E INSTRUMENTAL, CIENTÍFICO Y LABORATORIO	12,080,000.00	0.00	12,080,000.00	1,291,608.20	10,788,391.80	10,788,391.79	5,445,087.79	5,445,087.79	5,445,087.79
2.6.3.1 Equipo médico y de laboratorio	12,000,000.00	0.00	12,000,000.00	1,214,912.20	10,785,087.80	10,785,087.79	5,445,087.79	5,445,087.79	5,445,087.79
2.6.3.1.01 Equipo médico y de laboratorio	12,000,000.00	0.00	12,000,000.00	1,214,912.20	10,785,087.80	10,785,087.79	5,445,087.79	5,445,087.79	5,445,087.79
2.6.3.2 Instrumental médico y de laboratorio	80,000.00	0.00	80,000.00	76,696.00	3,304.00	3,304.00	0.00	0.00	0.00
2.6.3.2.01 Instrumental médico y de laboratorio	80,000.00	0.00	80,000.00	76,696.00	3,304.00	3,304.00	0.00	0.00	0.00
2.6.5 MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS	1,000,000.00	-151,470.40	848,529.60	145,449.03	703,080.57	514,710.67	514,710.67	514,710.67	514,710.67
2.6.5.2 Maquinaria y equipo industrial	0.00	313,212.68	313,212.68	0.00	313,212.68	313,212.68	313,212.68	313,212.68	313,212.68
2.6.5.2.01 Maquinaria y equipo industrial	0.00	313,212.68	313,212.68	0.00	313,212.68	313,212.68	313,212.68	313,212.68	313,212.68
2.6.5.4 Sistemas y equipos de climatización	500,000.00	-200,212.68	299,787.32	98,289.33	201,497.99	201,497.99	201,497.99	201,497.99	201,497.99
2.6.5.4.01 Sistemas y equipos de climatización	500,000.00	-500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.6.5.4.02 Equipos de climatización	0.00	299,787.32	299,787.32	98,289.33	201,497.99	201,497.99	201,497.99	201,497.99	201,497.99
2.6.5.5 Equipo de comunicación, telecomunicaciones y señalamiento	500,000.00	-264,470.40	235,529.60	47,159.70	188,369.90	0.00	0.00	0.00	0.00
2.6.5.5.01 Equipo de comunicación, telecomunicaciones y señalamiento	500,000.00	-264,470.40	235,529.60	47,159.70	188,369.90	0.00	0.00	0.00	0.00
2.6.6 EQUIPOS DE DEFENSA Y SEGURIDAD	305,000.00	0.00	305,000.00	239,075.62	65,924.38	65,924.38	65,924.38	65,924.38	65,924.38
2.6.6.2 Equipos de seguridad	305,000.00	0.00	305,000.00	239,075.62	65,924.38	65,924.38	65,924.38	65,924.38	65,924.38
2.6.6.2.01 Equipos de seguridad	305,000.00	0.00	305,000.00	239,075.62	65,924.38	65,924.38	65,924.38	65,924.38	65,924.38
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

Parametros del Reporte :

Tipo Moneda : 1 - Nacional
 Partida Libre 5180.01.0011
 Tipo Gasto : Presupuestado
 Parametros Reporte:
 Hasta : 30/11/2024 23:59
 null : Balance Aprobado

Preconfiguración : 2-CLASIFICACION OBJETO

Perí-odo : 2024
 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.classificadores.programatico.actividadobra.LookupVOActividadObra-Actividad / Obra
 Nombre :