

Obj. Objeto		Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
						Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General		223,368,751.00	17,084,455.84	240,453,206.84	17,961,771.01	222,491,435.83	222,337,554.04	208,203,076.31	208,203,076.31	208,203,076.31
0		223,368,751.00	17,084,455.84	240,453,206.84	17,961,771.01	222,491,435.83	222,337,554.04	208,203,076.31	208,203,076.31	208,203,076.31
2.1	REMUNERACIONES Y CONTRIBUCIONES	122,717,318.00	9,229,038.54	131,946,356.54	9,469,081.82	122,477,274.72	122,477,274.72	115,742,080.76	115,742,080.76	115,742,080.76
2.1.1	REMUNERACIONES	86,310,894.00	4,288,865.79	90,599,759.79	6,231,073.34	84,368,686.45	84,368,686.45	84,368,685.86	84,368,685.86	84,368,685.86
2.1.1.1	Remuneraciones al personal fijo	62,836,377.00	4,457,599.02	67,293,976.02	5,342,146.69	61,951,829.33	61,951,829.33	61,951,829.33	61,951,829.33	61,951,829.33
2.1.1.1.01	Sueldos empleados fijos	62,836,377.00	4,457,599.02	67,293,976.02	5,342,146.69	61,951,829.33	61,951,829.33	61,951,829.33	61,951,829.33	61,951,829.33
2.1.1.1.2	Remuneraciones al personal de carácter temporal	14,132,245.00	146,224.54	14,278,469.54	-159,574.18	14,438,043.72	14,438,043.72	14,438,043.72	14,438,043.72	14,438,043.72
2.1.1.2.08	Empleados temporales	14,132,245.00	146,224.54	14,278,469.54	-159,574.18	14,438,043.72	14,438,043.72	14,438,043.72	14,438,043.72	14,438,043.72
2.1.1.4	Sueldo anual no.13	6,142,272.00	270,770.00	6,413,042.00	0.03	6,413,041.97	6,413,041.97	6,413,041.97	6,413,041.97	6,413,041.97
2.1.1.4.01	Sueldo Anual No. 13	6,142,272.00	270,770.00	6,413,042.00	0.03	6,413,041.97	6,413,041.97	6,413,041.97	6,413,041.97	6,413,041.97
2.1.1.5	Prestaciones económicas	3,200,000.00	-585,727.77	2,614,272.23	1,048,500.80	1,565,771.43	1,565,771.43	1,565,770.84	1,565,770.84	1,565,770.84
2.1.1.5.03	Prestación laboral por desvinculación	2,000,000.00	-528,070.50	1,471,929.50	262,460.11	1,209,469.39	1,209,469.39	1,209,469.39	1,209,469.39	1,209,469.39
2.1.1.5.04	Proporción de vacaciones no disfrutadas	1,200,000.00	-57,657.27	1,142,342.73	786,040.69	356,302.04	356,302.04	356,301.45	356,301.45	356,301.45
2.1.2	SOBRESUELDOS	23,515,040.00	5,578,062.00	29,093,102.00	2,716,121.54	26,376,980.46	26,376,980.46	19,641,787.09	19,641,787.09	19,641,787.09
2.1.2.2	Compensación	23,515,040.00	5,578,062.00	29,093,102.00	2,716,121.54	26,376,980.46	26,376,980.46	19,641,787.09	19,641,787.09	19,641,787.09
2.1.2.2.03	Pago de horas extraordinarias	0.00	78,062.00	78,062.00	65,000.00	13,062.00	13,062.00	13,062.00	13,062.00	13,062.00
2.1.2.2.05	Compensación servicios de seguridad	1,115,040.00	92,920.00	1,207,960.00	341,680.00	866,280.00	866,280.00	866,280.00	866,280.00	866,280.00
2.1.2.2.06	Incentivo por Rendimiento Individual	21,900,000.00	-513,924.80	21,386,075.20	2,097,361.54	19,288,713.66	19,288,713.66	18,567,445.09	18,567,445.09	18,567,445.09
2.1.2.2.08	Compensaciones especiales	500,000.00	-92,920.00	407,080.00	212,080.00	195,000.00	195,000.00	195,000.00	195,000.00	195,000.00
2.1.2.2.15	Compensación extraordinaria anual	0.00	6,013,924.80	6,013,924.80	0.00	6,013,924.80	6,013,924.80	0.00	0.00	0.00
2.1.5	CONTRIBUCIONES A LA SEGURIDAD SOCIAL	12,891,384.00	-637,889.25	12,253,494.75	521,886.94	11,731,607.81	11,731,607.81	11,731,607.81	11,731,607.81	11,731,607.81
2.1.5.1	Contribuciones al seguro de salud	5,225,844.00	190,439.95	5,416,283.95	240.07	5,416,043.88	5,416,043.88	5,416,043.88	5,416,043.88	5,416,043.88
2.1.5.1.01	Contribuciones al seguro de salud	5,225,844.00	190,439.95	5,416,283.95	240.07	5,416,043.88	5,416,043.88	5,416,043.88	5,416,043.88	5,416,043.88
2.1.5.2	Contribuciones al seguro de pensiones	6,707,352.00	-828,329.20	5,879,022.80	455,344.78	5,423,678.02	5,423,678.02	5,423,678.02	5,423,678.02	5,423,678.02
2.1.5.2.01	Contribuciones al seguro de pensiones	6,707,352.00	-828,329.20	5,879,022.80	455,344.78	5,423,678.02	5,423,678.02	5,423,678.02	5,423,678.02	5,423,678.02
2.1.5.3	Contribuciones al seguro de riesgo laboral	958,188.00	0.00	958,188.00	66,302.09	891,885.91	891,885.91	891,885.91	891,885.91	891,885.91
2.1.5.3.01	Contribuciones al seguro de riesgo laboral	958,188.00	0.00	958,188.00	66,302.09	891,885.91	891,885.91	891,885.91	891,885.91	891,885.91
2.2	CONTRATACIÓN DE SERVICIOS	30,349,551.00	2,497,228.93	32,846,779.93	3,712,897.26	29,133,882.67	29,133,882.67	27,566,528.73	27,566,528.73	27,566,528.73
2.2.1	SERVICIOS BÁSICOS	3,498,000.00	49,200.00	3,547,200.00	125,379.65	3,421,820.35	3,421,820.35	3,421,820.35	3,421,820.35	3,421,820.35
2.2.1.3	Teléfono local	1,800,000.00	0.00	1,800,000.00	-55,756.06	1,855,756.06	1,855,756.06	1,855,756.06	1,855,756.06	1,855,756.06
2.2.1.3.01	Teléfono local	1,800,000.00	0.00	1,800,000.00	-55,756.06	1,855,756.06	1,855,756.06	1,855,756.06	1,855,756.06	1,855,756.06
2.2.1.5	Servicio de internet y televisión por cable	853,000.00	0.00	853,000.00	11,154.91	841,845.09	841,845.09	841,845.09	841,845.09	841,845.09
2.2.1.5.01	Servicio de internet y televisión por cable	853,000.00	0.00	853,000.00	11,154.91	841,845.09	841,845.09	841,845.09	841,845.09	841,845.09
2.2.1.7	Agua	175,000.00	0.00	175,000.00	98,014.00	76,986.00	76,986.00	76,986.00	76,986.00	76,986.00
2.2.1.7.01	Agua	175,000.00	0.00	175,000.00	98,014.00	76,986.00	76,986.00	76,986.00	76,986.00	76,986.00
2.2.1.8	Recolección de residuos	670,000.00	49,200.00	719,200.00	71,966.80	647,233.20	647,233.20	647,233.20	647,233.20	647,233.20
2.2.1.8.01	Recolección de residuos	670,000.00	49,200.00	719,200.00	71,966.80	647,233.20	647,233.20	647,233.20	647,233.20	647,233.20
2.2.2	PUBLICIDAD, IMPRESIÓN Y ENCUADERNACIÓN	200,000.00	-750.00	199,250.00	199,250.00	0.00	0.00	0.00	0.00	0.00
2.2.2.1	Publicidad y propaganda	150,000.00	0.00	150,000.00	150,000.00	0.00	0.00	0.00	0.00	0.00
2.2.2.1.01	Publicidad y propaganda	150,000.00	0.00	150,000.00	150,000.00	0.00	0.00	0.00	0.00	0.00
2.2.2.2	Impresión, encuadernación y rotulación	50,000.00	-750.00	49,250.00	49,250.00	0.00	0.00	0.00	0.00	0.00
2.2.2.2.01	Impresión, encuadernación y rotulación	50,000.00	-750.00	49,250.00	49,250.00	0.00	0.00	0.00	0.00	0.00
2.2.3	VIÁTICOS	150,000.00	-562.49	149,437.51	149,437.51	0.00	0.00	0.00	0.00	0.00
2.2.3.2	Viáticos fuera del país	150,000.00	-562.49	149,437.51	149,437.51	0.00	0.00	0.00	0.00	0.00
2.2.3.2.01	Viaticos fuera del país	150,000.00	-562.49	149,437.51	149,437.51	0.00	0.00	0.00	0.00	0.00
2.2.4	TRANSPORTE Y ALMACENAJE	77,000.00	153,899.49	230,899.49	56,621.17	174,278.32	174,278.32	139,278.32	139,278.32	139,278.32
2.2.4.1	Pasajes y gastos de transporte	50,000.00	13,899.49	63,899.49	29,621.17	34,278.32	34,278.32	34,278.32	34,278.32	34,278.32
2.2.4.1.01	Pasajes y gastos de transporte	50,000.00	13,899.49	63,899.49	29,621.17	34,278.32	34,278.32	34,278.32	34,278.32	34,278.32
2.2.4.2	Fletes	20,000.00	140,000.00	160,000.00	20,000.00	140,000.00	140,000.00	105,000.00	105,000.00	105,000.00
2.2.4.2.01	Fletes	20,000.00	140,000.00	160,000.00	20,000.00	140,000.00	140,000.00	105,000.00	105,000.00	105,000.00

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						Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General		223,368,751.00	17,084,455.84	240,453,206.84	17,961,771.01	222,491,435.83	222,337,554.04	208,203,076.31	208,203,076.31	208,203,076.31
0		223,368,751.00	17,084,455.84	240,453,206.84	17,961,771.01	222,491,435.83	222,337,554.04	208,203,076.31	208,203,076.31	208,203,076.31
2.2	CONTRATACIÓN DE SERVICIOS	30,349,551.00	2,497,228.93	32,846,779.93	3,712,897.26	29,133,882.67	29,133,882.67	27,566,528.73	27,566,528.73	27,566,528.73
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		800,000.00	-697,700.00	102,300.00	53.00	102,247.00	102,247.00	102,247.00	102,247.00	102,247.00
2.2.5.2	Alquileres de máquinas y equipos de producción	0.00	61,000.00	61,000.00	53.00	60,947.00	60,947.00	60,947.00	60,947.00	60,947.00
2.2.5.2.02	Alquileres de equipos eléctricos	0.00	61,000.00	61,000.00	53.00	60,947.00	60,947.00	60,947.00	60,947.00	60,947.00
2.2.5.9	Derecho de uso	800,000.00	-758,700.00	41,300.00	0.00	41,300.00	41,300.00	41,300.00	41,300.00	41,300.00
2.2.5.9.01	Licencias Informáticas	800,000.00	-758,700.00	41,300.00	0.00	41,300.00	41,300.00	41,300.00	41,300.00	41,300.00
2.2.6	SEGUROS	200,000.00	-83,000.00	117,000.00	2,984.09	114,015.91	114,015.91	114,015.91	114,015.91	114,015.91
2.2.6.1	Seguro de bienes inmuebles	100,000.00	-83,000.00	17,000.00	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	100,000.00	-83,000.00	17,000.00	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	100,000.00	0.00	100,000.00	2,456.09	97,543.91	97,543.91	97,543.91	97,543.91	97,543.91
2.2.6.2.01	Seguro de bienes muebles	100,000.00	0.00	100,000.00	2,456.09	97,543.91	97,543.91	97,543.91	97,543.91	97,543.91
2.2.7	SERVICIOS DE CONSERVACIÓN, REPARACIONES MENORES E INSTALACIONES TEMPORALES	20,229,551.00	2,042,808.12	22,272,359.12	2,876,316.86	19,396,042.26	19,396,042.26	19,155,052.51	19,155,052.51	19,155,052.51
2.2.7.1	Contratación de mantenimiento y reparaciones menores	3,900,000.00	94,935.04	3,994,935.04	1,104,143.41	2,890,791.63	2,890,791.63	2,890,791.63	2,890,791.63	2,890,791.63
2.2.7.1.01	Reparaciones y mantenimientos menores en edificaciones	3,000,000.00	-453,612.48	2,546,387.52	572,427.71	1,973,959.81	1,973,959.81	1,973,959.81	1,973,959.81	1,973,959.81
2.2.7.1.06	Mantenimiento y reparación de instalaciones eléctricas	300,000.00	648,547.52	948,547.52	31,715.70	916,831.82	916,831.82	916,831.82	916,831.82	916,831.82
2.2.7.1.07	Mantenimiento, reparación, servicios de pintura y sus derivados	300,000.00	-100,000.00	200,000.00	200,000.00	0.00	0.00	0.00	0.00	0.00
2.2.7.1.99	Otros mantenimientos, reparaciones y sus derivados, no identificados precedentemente.	300,000.00	0.00	300,000.00	300,000.00	0.00	0.00	0.00	0.00	0.00
2.2.7.2	Mantenimiento y reparación de maquinarias y equipos	16,329,551.00	1,947,873.08	18,277,424.08	1,772,173.45	16,505,250.63	16,505,250.63	16,264,260.88	16,264,260.88	16,264,260.88
2.2.7.2.01	Mantenimiento y reparación de mobiliarios y equipos de oficina	50,000.00	-12,128.00	37,872.00	37,872.00	0.00	0.00	0.00	0.00	0.00
2.2.7.2.02	Mantenimiento y reparación de equipos tecnología e información	70,000.00	243,567.30	313,567.30	0.00	313,567.30	313,567.30	225,067.30	225,067.30	225,067.30
2.2.7.2.04	Mantenimiento y reparación de equipos médicos, sanitarios y de laboratorio	15,079,551.00	2,141,889.60	17,221,440.60	1,675,942.59	15,545,498.01	15,545,498.01	15,545,498.00	15,545,498.00	15,545,498.00
2.2.7.2.05	Mantenimiento y reparación de equipo de comunicación y audiovisuales	20,000.00	80,300.00	100,300.00	0.00	100,300.00	100,300.00	100,300.00	100,300.00	100,300.00
2.2.7.2.06	Mantenimiento y reparación de equipos de transporte, tracción y elevación	350,000.00	96,565.50	446,565.50	-2,610.23	449,175.73	449,175.73	296,685.99	296,685.99	296,685.99
2.2.7.2.07	Mantenimiento y reparación de equipos industriales y producción	60,000.00	0.00	60,000.00	60,000.00	0.00	0.00	0.00	0.00	0.00
2.2.7.2.08	Servicios de mantenimiento, reparación, desmonte e instalación	100,000.00	-3,290.41	96,709.59	0.00	96,709.59	96,709.59	96,709.59	96,709.59	96,709.59
2.2.7.2.99	Otros servicios de mantenimiento, reparación, desmonte e instalación	600,000.00	-599,030.91	969.09	969.09	0.00	0.00	0.00	0.00	0.00
2.2.8	OTROS SERVICIOS NO INCLUIDOS EN CONCEPTOS ANTERIORES	3,095,000.00	-1,327,428.24	1,767,571.76	130,422.03	1,637,149.73	1,637,149.73	1,263,058.54	1,263,058.54	1,263,058.54
2.2.8.2	Comisiones y gastos	35,000.00	16,909.74	51,909.74	18,562.43	33,347.31	33,347.31	33,347.31	33,347.31	33,347.31
2.2.8.2.01	Comisiones y gastos	35,000.00	16,909.74	51,909.74	18,562.43	33,347.31	33,347.31	33,347.31	33,347.31	33,347.31
2.2.8.5	Fumigación, lavandería, limpieza e higiene	530,000.00	-180,000.00	350,000.00	102,459.60	247,540.40	247,540.40	247,540.40	247,540.40	247,540.40
2.2.8.5.01	Fumigación	400,000.00	-150,000.00	250,000.00	2,459.60	247,540.40	247,540.40	247,540.40	247,540.40	247,540.40
2.2.8.5.02	Lavandería	90,000.00	0.00	90,000.00	90,000.00	0.00	0.00	0.00	0.00	0.00
2.2.8.5.03	Limpieza e higiene	40,000.00	-30,000.00	10,000.00	10,000.00	0.00	0.00	0.00	0.00	0.00
2.2.8.6	Servicio de organización de eventos, festividades y actividades de entretenimiento	1,000,000.00	-1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.2.8.6.01	Eventos generales	1,000,000.00	-1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.2.8.7	Servicios Técnicos y Profesionales	1,500,000.00	-144,337.98	1,355,662.02	0.00	1,355,662.02	1,355,662.02	981,570.83	981,570.83	981,570.83
2.2.8.7.02	Servicios jurídicos	0.00	314,373.32	314,373.32	0.00	314,373.32	314,373.32	302,337.32	302,337.32	302,337.32
2.2.8.7.03	Servicios de contabilidad y auditoría	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

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Total General		223,368,751.00	17,084,455.84	240,453,206.84	17,961,771.01	222,491,435.83	222,337,554.04	208,203,076.31	208,203,076.31	208,203,076.31
0		223,368,751.00	17,084,455.84	240,453,206.84	17,961,771.01	222,491,435.83	222,337,554.04	208,203,076.31	208,203,076.31	208,203,076.31
2.2	CONTRATACIÓN DE SERVICIOS	30,349,551.00	2,497,228.93	32,846,779.93	3,712,897.26	29,133,882.67	29,133,882.67	27,566,528.73	27,566,528.73	27,566,528.73
2.2.8.7	Servicios Técnicos y Profesionales	1,500,000.00	-144,337.98	1,355,662.02	0.00	1,355,662.02	1,355,662.02	981,570.83	981,570.83	981,570.83
2.2.8.7.04	Servicios de capacitación	250,000.00	-65,905.75	184,094.25	0.00	184,094.25	184,094.25	164,094.25	164,094.25	164,094.25
2.2.8.7.05	Servicios de informática y sistemas computarizados	1,000,000.00	-202,985.55	797,014.45	0.00	797,014.45	797,014.45	454,959.26	454,959.26	454,959.26
2.2.8.7.06	Otros servicios técnicos profesionales	250,000.00	-189,820.00	60,180.00	0.00	60,180.00	60,180.00	60,180.00	60,180.00	60,180.00
2.2.8.8	Impuestos, derechos y tasas	30,000.00	-20,000.00	10,000.00	9,400.00	600.00	600.00	600.00	600.00	600.00
2.2.8.8.01	Impuestos	30,000.00	-20,000.00	10,000.00	9,400.00	600.00	600.00	600.00	600.00	600.00
2.2.9	OTRAS CONTRATACIONES DE SERVICIOS	2,100,000.00	2,360,762.05	4,460,762.05	172,432.95	4,288,329.10	4,288,329.10	3,371,056.10	3,371,056.10	3,371,056.10
2.2.9.1	Otras contrataciones de servicios	0.00	251,260.00	251,260.00	0.00	251,260.00	251,260.00	251,260.00	251,260.00	251,260.00
2.2.9.1.01	Otras contrataciones de servicios	0.00	251,260.00	251,260.00	0.00	251,260.00	251,260.00	251,260.00	251,260.00	251,260.00
2.2.9.2	Servicios de alimentación	2,100,000.00	2,109,502.05	4,209,502.05	172,432.95	4,037,069.10	4,037,069.10	3,119,796.10	3,119,796.10	3,119,796.10
2.2.9.2.01	Servicios de alimentación	2,100,000.00	2,024,349.61	4,124,349.61	109,405.51	4,014,944.10	4,014,944.10	3,097,671.10	3,097,671.10	3,097,671.10
2.2.9.2.03	Servicios de Catering	0.00	85,152.44	85,152.44	63,027.44	22,125.00	22,125.00	22,125.00	22,125.00	22,125.00
2.3	MATERIALES Y SUMINISTROS	62,081,882.00	952,771.07	63,034,653.07	3,320,356.59	59,714,296.48	59,560,414.69	53,991,834.57	53,991,834.57	53,991,834.57
2.3.1	ALIMENTOS Y PRODUCTOS AGROFORESTALES	430,000.00	162,633.01	592,633.01	16,437.84	576,195.17	576,195.17	575,093.17	575,093.17	575,093.17
2.3.1.1	Alimentos y bebidas para personas	400,000.00	162,633.01	562,633.01	-13,562.16	576,195.17	576,195.17	575,093.17	575,093.17	575,093.17
2.3.1.1.01	Alimentos y bebidas para personas	400,000.00	162,633.01	562,633.01	-13,562.16	576,195.17	576,195.17	575,093.17	575,093.17	575,093.17
2.3.1.4	Madera, corcho y sus manufacturas	30,000.00	0.00	30,000.00	30,000.00	0.00	0.00	0.00	0.00	0.00
2.3.1.4.01	Madera, corcho y sus manufacturas	30,000.00	0.00	30,000.00	30,000.00	0.00	0.00	0.00	0.00	0.00
2.3.2	TEXTILES Y VESTUARIOS	1,000,000.00	-616,830.00	383,170.00	237,766.80	145,403.20	145,403.20	105,283.20	105,283.20	105,283.20
2.3.2.2	Acabados textiles	0.00	7,080.00	7,080.00	-40,120.00	47,200.00	47,200.00	7,080.00	7,080.00	7,080.00
2.3.2.2.01	Acabados textiles	0.00	7,080.00	7,080.00	-40,120.00	47,200.00	47,200.00	7,080.00	7,080.00	7,080.00
2.3.2.3	Prendas y accesorios de vestir	1,000,000.00	-623,910.00	376,090.00	277,886.80	98,203.20	98,203.20	98,203.20	98,203.20	98,203.20
2.3.2.3.01	Prendas y accesorios de vestir	1,000,000.00	-623,910.00	376,090.00	277,886.80	98,203.20	98,203.20	98,203.20	98,203.20	98,203.20
2.3.3	PAPEL, CARTÓN E IMPRESOS	5,000,000.00	-1,055,946.09	3,944,053.91	60,039.60	3,884,014.31	3,884,014.31	3,489,906.11	3,489,906.11	3,489,906.11
2.3.3.1	Papel de escritorio	500,000.00	780,000.00	1,280,000.00	272,622.20	1,007,377.80	1,007,377.80	916,340.80	916,340.80	916,340.80
2.3.3.1.01	Papel de escritorio	500,000.00	780,000.00	1,280,000.00	272,622.20	1,007,377.80	1,007,377.80	916,340.80	916,340.80	916,340.80
2.3.3.2	Papel y cartón	2,000,000.00	162,000.00	2,162,000.00	-484,418.42	2,646,418.42	2,646,418.42	2,352,787.22	2,352,787.22	2,352,787.22
2.3.3.2.01	Papel y cartón	2,000,000.00	162,000.00	2,162,000.00	-484,418.42	2,646,418.42	2,646,418.42	2,352,787.22	2,352,787.22	2,352,787.22
2.3.3.3	Productos de artes gráficas	2,500,000.00	-1,997,946.09	502,053.91	271,835.82	230,218.09	230,218.09	220,778.09	220,778.09	220,778.09
2.3.3.3.01	Productos de artes gráficas	2,500,000.00	-1,997,946.09	502,053.91	271,835.82	230,218.09	230,218.09	220,778.09	220,778.09	220,778.09
2.3.4	PRODUCTOS FARMACÉUTICOS	1,000,000.00	1,220,200.00	2,220,200.00	108,433.00	2,111,767.00	2,111,767.00	1,936,767.00	1,936,767.00	1,936,767.00
2.3.4.1	Productos medicinales para uso humano	1,000,000.00	1,220,200.00	2,220,200.00	108,433.00	2,111,767.00	2,111,767.00	1,936,767.00	1,936,767.00	1,936,767.00
2.3.4.1.01	Productos medicinales para uso humano	1,000,000.00	1,220,200.00	2,220,200.00	108,433.00	2,111,767.00	2,111,767.00	1,936,767.00	1,936,767.00	1,936,767.00
2.3.5	CUERO, CAUCHO Y PLÁSTICO	88,040.00	-330.15	87,709.85	76,760.35	10,949.50	10,949.50	10,949.50	10,949.50	10,949.50
2.3.5.3	Llantas y neumáticos	80,000.00	-330.15	79,669.85	68,720.35	10,949.50	10,949.50	10,949.50	10,949.50	10,949.50
2.3.5.3.01	Llantas y neumáticos	80,000.00	-330.15	79,669.85	68,720.35	10,949.50	10,949.50	10,949.50	10,949.50	10,949.50
2.3.5.5	Plástico	8,040.00	0.00	8,040.00	8,040.00	0.00	0.00	0.00	0.00	0.00
2.3.5.5.01	Plástico	8,040.00	0.00	8,040.00	8,040.00	0.00	0.00	0.00	0.00	0.00
2.3.6	PRODUCTOS DE MINERALES, METÁLICOS Y NO METÁLICOS	1,797,691.00	414,016.63	2,211,707.63	356,557.86	1,855,149.77	1,855,149.77	1,803,180.86	1,803,180.86	1,803,180.86
2.3.6.1	Productos de cemento, cal, asbesto, yeso y arcilla	11,691.00	1,200.00	12,891.00	11,691.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00
2.3.6.1.01	Productos de cemento	10,000.00	1,200.00	11,200.00	10,000.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00
2.3.6.1.04	Productos de yeso	1,691.00	0.00	1,691.00	1,691.00	0.00	0.00	0.00	0.00	0.00
2.3.6.2	Productos de vidrio, loza y porcelana	400,000.00	-389,652.41	10,347.59	374.67	9,972.92	9,972.92	9,972.92	9,972.92	9,972.92
2.3.6.2.01	Productos de vidrio	400,000.00	-395,252.41	4,747.59	9.67	4,737.92	4,737.92	4,737.92	4,737.92	4,737.92
2.3.6.2.03	Productos de porcelana	0.00	5,600.00	5,600.00	365.00	5,235.00	5,235.00	5,235.00	5,235.00	5,235.00

Obj. Objeto		Presupuesto Inicial	Modificaciones Presupestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
						Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General		223,368,751.00	17,084,455.84	240,453,206.84	17,961,771.01	222,491,435.83	222,337,554.04	208,203,076.31	208,203,076.31	208,203,076.31
0		223,368,751.00	17,084,455.84	240,453,206.84	17,961,771.01	222,491,435.83	222,337,554.04	208,203,076.31	208,203,076.31	208,203,076.31
2.3	MATERIALES Y SUMINISTROS	62,081,882.00	952,771.07	63,034,653.07	3,320,356.59	59,714,296.48	59,560,414.69	53,991,834.57	53,991,834.57	53,991,834.57
2.3.6.3	Productos metálicos y sus derivados	1,350,000.00	809,271.00	2,159,271.00	315,294.15	1,843,976.85	1,843,976.85	1,792,007.94	1,792,007.94	1,792,007.94
2.3.6.3.04	Herramientas menores	250,000.00	19,271.00	269,271.00	175,720.48	93,550.52	93,550.52	41,581.61	41,581.61	41,581.61
2.3.6.3.06	Productos metálicos	1,100,000.00	790,000.00	1,890,000.00	139,573.67	1,750,426.33	1,750,426.33	1,750,426.33	1,750,426.33	1,750,426.33
2.3.6.4	Minerales	36,000.00	-6,801.96	29,198.04	29,198.04	0.00	0.00	0.00	0.00	0.00
2.3.6.4.04	Piedra, arcilla y arena	36,000.00	-6,801.96	29,198.04	29,198.04	0.00	0.00	0.00	0.00	0.00
2.3.7	COMBUSTIBLES, LUBRICANTES, PRODUCTOS QUÍMICOS Y CONEXOS	23,596,085.00	-5,585,263.34	18,010,821.66	1,293,521.38	16,717,300.28	16,717,300.28	13,793,548.29	13,793,548.29	13,793,548.29
2.3.7.1	Combustibles y lubricantes	4,196,085.00	-673,731.00	3,522,354.00	404,584.79	3,117,769.21	3,117,769.21	2,517,707.21	2,517,707.21	2,517,707.21
2.3.7.1.01	Gasolina	2,000,000.00	-683,890.00	1,316,110.00	241,110.00	1,075,000.00	1,075,000.00	1,075,000.00	1,075,000.00	1,075,000.00
2.3.7.1.02	Gasoil	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	1,399,938.00	1,399,938.00	1,399,938.00
2.3.7.1.04	Gas GLP	15,000.00	8,928.00	23,928.00	0.00	23,928.00	23,928.00	23,928.00	23,928.00	23,928.00
2.3.7.1.05	Aceites y grasas	35,000.00	0.00	35,000.00	35,000.00	0.00	0.00	0.00	0.00	0.00
2.3.7.1.06	Lubricantes	146,085.00	1,231.00	147,316.00	128,474.79	18,841.21	18,841.21	18,841.21	18,841.21	18,841.21
2.3.7.2	Productos químicos y conexos	19,400,000.00	-4,911,532.34	14,488,467.66	888,936.59	13,599,531.07	13,599,531.07	11,275,841.08	11,275,841.08	11,275,841.08
2.3.7.2.03	Productos químicos de uso personal y de laboratorios	4,000,000.00	2,147,535.00	6,147,535.00	1.00	6,147,534.00	6,147,534.00	3,956,665.10	3,956,665.10	3,956,665.10
2.3.7.2.05	Insecticidas, fumigantes y otros	0.00	600.00	600.00	26.00	574.00	574.00	574.00	574.00	574.00
2.3.7.2.06	Pinturas, lacas, barnices, diluyentes y absorbentes para pinturas	400,000.00	-61,823.66	338,176.34	268,928.54	69,247.80	69,247.80	69,247.80	69,247.80	69,247.80
2.3.7.2.99	Otros productos químicos y conexos	15,000,000.00	-6,997,843.68	8,002,156.32	619,981.05	7,382,175.27	7,382,175.27	7,249,354.18	7,249,354.18	7,249,354.18
2.3.9	PRODUCTOS Y ÚTILES VARIOS	29,170,066.00	6,414,291.01	35,584,357.01	1,170,839.76	34,413,517.25	34,259,635.46	32,277,106.44	32,277,106.44	32,277,106.44
2.3.9.1	Útiles y materiales de limpieza e higiene	400,000.00	335,000.00	735,000.00	107,290.03	627,709.97	627,709.97	517,417.73	517,417.73	517,417.73
2.3.9.1.01	Útiles y materiales de limpieza e higiene	400,000.00	335,000.00	735,000.00	107,290.03	627,709.97	627,709.97	517,417.73	517,417.73	517,417.73
2.3.9.2	Útiles y materiales de escritorio, oficina, informática, escolares y de enseñanza	2,000,000.00	2,002,800.00	4,002,800.00	160,420.48	3,842,379.52	3,842,379.52	3,842,379.52	3,842,379.52	3,842,379.52
2.3.9.2.01	Útiles y materiales de escritorio, oficina e informática	2,000,000.00	2,002,800.00	4,002,800.00	160,420.48	3,842,379.52	3,842,379.52	3,842,379.52	3,842,379.52	3,842,379.52
2.3.9.3	Útiles menores médico, quirúrgicos o de laboratorio	25,000,000.00	1,947,205.28	26,947,205.28	478,330.78	26,468,874.50	26,468,874.50	24,619,766.19	24,619,766.19	24,619,766.19
2.3.9.3.01	Útiles menores médico, quirúrgicos o de laboratorio	25,000,000.00	1,947,205.28	26,947,205.28	478,330.78	26,468,874.50	26,468,874.50	24,619,766.19	24,619,766.19	24,619,766.19
2.3.9.4	Útiles destinados a actividades deportivas, culturales y recreativas	0.00	8,773.92	8,773.92	220.00	8,553.92	8,553.92	8,553.92	8,553.92	8,553.92
2.3.9.4.01	Útiles destinados a actividades deportivas, culturales y recreativas	0.00	8,773.92	8,773.92	220.00	8,553.92	8,553.92	8,553.92	8,553.92	8,553.92
2.3.9.5	Útiles de cocina y comedor	400,000.00	2,208.00	402,208.00	100,886.87	301,321.13	301,321.13	301,321.13	301,321.13	301,321.13
2.3.9.5.01	Útiles de cocina y comedor	400,000.00	2,208.00	402,208.00	100,886.87	301,321.13	301,321.13	301,321.13	301,321.13	301,321.13
2.3.9.6	Productos eléctricos y afines	280,000.00	1,834,981.00	2,114,981.00	40,458.81	2,074,522.19	2,074,522.19	2,074,522.19	2,074,522.19	2,074,522.19
2.3.9.6.01	Productos eléctricos y afines	280,000.00	1,834,981.00	2,114,981.00	40,458.81	2,074,522.19	2,074,522.19	2,074,522.19	2,074,522.19	2,074,522.19
2.3.9.8	Repuestos y accesorios menores	210,000.00	74,938.15	284,938.15	-10,321.07	295,259.22	295,259.22	281,806.75	281,806.75	281,806.75
2.3.9.8.01	Repuestos	210,000.00	4,492.99	214,492.99	-10,321.07	224,814.06	224,814.06	211,362.06	211,362.06	211,362.06
2.3.9.8.02	Accesorios	0.00	70,445.16	70,445.16	0.00	70,445.16	70,445.16	70,444.69	70,444.69	70,444.69
2.3.9.9	Productos y útiles varios no identificados precedentemente (n.i.p.)	880,066.00	208,384.66	1,088,450.66	293,553.86	794,896.80	641,015.01	631,339.01	631,339.01	631,339.01
2.3.9.9.01	Productos y Utiles Varios n.i.p	880,066.00	-527,485.34	352,580.66	-9,959.42	362,540.08	208,658.29	208,658.29	208,658.29	208,658.29
2.3.9.9.04	Productos y útiles de defensa y seguridad	0.00	132,160.00	132,160.00	127,045.88	5,114.12	5,114.12	5,114.12	5,114.12	5,114.12
2.3.9.9.05	Productos y útiles diversos	0.00	603,710.00	603,710.00	176,467.40	427,242.60	427,242.60	417,566.60	417,566.60	417,566.60
2.6	BIENES MUEBLES, INMUEBLES E INTANGIBLES	8,220,000.00	4,405,417.30	12,625,417.30	1,459,435.34	11,165,981.96	11,165,981.96	10,902,632.25	10,902,632.25	10,902,632.25
2.6.1	MOBILIARIO Y EQUIPO	1,740,000.00	1,759,847.56	3,499,847.56	963,028.49	2,536,819.07	2,536,819.07	2,282,244.37	2,282,244.37	2,282,244.37
2.6.1.1	Muebles, equipos de oficina y estantería	500,000.00	55,800.00	555,800.00	684.97	555,115.03	555,115.03	545,756.44	545,756.44	545,756.44
2.6.1.1.01	Muebles, equipos de oficina y estantería	500,000.00	55,800.00	555,800.00	684.97	555,115.03	555,115.03	545,756.44	545,756.44	545,756.44
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

Obj. Objeto		Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
						Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General		223,368,751.00	17,084,455.84	240,453,206.84	17,961,771.01	222,491,435.83	222,337,554.04	208,203,076.31	208,203,076.31	208,203,076.31
0		223,368,751.00	17,084,455.84	240,453,206.84	17,961,771.01	222,491,435.83	222,337,554.04	208,203,076.31	208,203,076.31	208,203,076.31
2.6	BIENES MUEBLES, INMUEBLES E INTANGIBLES	8,220,000.00	4,405,417.30	12,625,417.30	1,459,435.34	11,165,981.96	11,165,981.96	10,902,632.25	10,902,632.25	10,902,632.25
2.6.1.3	Equipos de tecnología de la información y comunicación	1,000,000.00	1,704,047.56	2,704,047.56	908,787.17	1,795,260.39	1,795,260.39	1,550,044.28	1,550,044.28	1,550,044.28
2.6.1.3.01	Equipos de tecnología de la información y comunicación	1,000,000.00	1,704,047.56	2,704,047.56	908,787.17	1,795,260.39	1,795,260.39	1,550,044.28	1,550,044.28	1,550,044.28
2.6.1.4	Electrodomésticos	200,000.00	0.00	200,000.00	13,556.35	186,443.65	186,443.65	186,443.65	186,443.65	186,443.65
2.6.1.4.01	Electrodomésticos	200,000.00	0.00	200,000.00	13,556.35	186,443.65	186,443.65	186,443.65	186,443.65	186,443.65
2.6.2	MOBILIARIO Y EQUIPO DE AUDIO, AUDIOVISUAL, RECREATIVO Y EDUCACIONAL	150,000.00	-150,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.6.2.1	Equipos y aparatos audiovisuales	150,000.00	-150,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.6.2.1.01	Equipos y Aparatos Audiovisuales	150,000.00	-150,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.6.3	EQUIPO E INSTRUMENTAL, CIENTÍFICO Y LABORATORIO	5,080,000.00	2,871,522.32	7,951,522.32	213,910.06	7,737,612.26	7,737,612.26	7,728,837.25	7,728,837.25	7,728,837.25
2.6.3.1	Equipo médico y de laboratorio	5,000,000.00	2,871,522.32	7,871,522.32	133,910.06	7,737,612.26	7,737,612.26	7,728,837.25	7,728,837.25	7,728,837.25
2.6.3.1.01	Equipo médico y de laboratorio	5,000,000.00	2,871,522.32	7,871,522.32	133,910.06	7,737,612.26	7,737,612.26	7,728,837.25	7,728,837.25	7,728,837.25
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
2.6.5	MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS	500,000.00	268,247.42	768,247.42	273,479.93	494,767.49	494,767.49	494,767.49	494,767.49	494,767.49
2.6.5.4	Sistemas y equipos de climatización	500,000.00	129,007.42	629,007.42	273,479.93	355,527.49	355,527.49	355,527.49	355,527.49	355,527.49
2.6.5.4.01	Sistemas y equipos de climatización	500,000.00	-264,520.07	235,479.93	235,479.93	0.00	0.00	0.00	0.00	0.00
2.6.5.4.02	Equipos de climatización	0.00	393,527.49	393,527.49	38,000.00	355,527.49	355,527.49	355,527.49	355,527.49	355,527.49
2.6.5.7	Máquinas-herramientas	0.00	139,240.00	139,240.00	0.00	139,240.00	139,240.00	139,240.00	139,240.00	139,240.00
2.6.5.7.01	Máquinas-herramientas	0.00	139,240.00	139,240.00	0.00	139,240.00	139,240.00	139,240.00	139,240.00	139,240.00
2.6.6	EQUIPOS DE DEFENSA Y SEGURIDAD	250,000.00	155,800.00	405,800.00	9,016.86	396,783.14	396,783.14	396,783.14	396,783.14	396,783.14
2.6.6.2	Equipos de seguridad	250,000.00	155,800.00	405,800.00	9,016.86	396,783.14	396,783.14	396,783.14	396,783.14	396,783.14
2.6.6.2.01	Equipos de seguridad	250,000.00	155,800.00	405,800.00	9,016.86	396,783.14	396,783.14	396,783.14	396,783.14	396,783.14
2.6.8	BIENES INTANGIBLES	500,000.00	-500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.6.8.3	Programas de informática y base de datos	500,000.00	-500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.6.8.3.01	Programas de informática	500,000.00	-500,000.00	0.00	0.00	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 : 19/01/2026 23:59
null : Balance Aprobado

Preconfiguración : 2-CLASIFICACION OBJETO
Perí-odo : 2025
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 :