

Obj. Objeto		Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
						Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General		237,710,336.00	22,179,902.60	259,890,238.60	107,933,213.08	151,957,025.52	131,540,718.06	110,054,524.73	106,225,962.99	105,667,726.99
0		237,710,336.00	22,179,902.60	259,890,238.60	107,933,213.08	151,957,025.52	131,540,718.06	110,054,524.73	106,225,962.99	105,667,726.99
2.1	REMUNERACIONES Y CONTRIBUCIONES	125,084,336.00	2,016,140.94	127,100,476.94	63,645,801.52	63,454,675.42	63,454,675.42	63,308,108.92	63,308,108.92	63,308,108.92
2.1.1	REMUNERACIONES	87,654,176.00	2,649,140.94	90,303,316.94	43,480,493.22	46,822,823.72	46,822,823.72	46,686,880.94	46,686,880.94	46,686,880.94
2.1.1.1	Remuneraciones al personal fijo	65,700,000.00	-103,545.00	65,596,455.00	29,200,818.40	36,395,636.60	36,395,636.60	36,395,636.60	36,395,636.60	36,395,636.60
2.1.1.1.01	Sueldos empleados fijos	65,700,000.00	-103,545.00	65,596,455.00	29,200,818.40	36,395,636.60	36,395,636.60	36,395,636.60	36,395,636.60	36,395,636.60
2.1.1.1.2	Remuneraciones al personal de carácter temporal	15,187,510.00	103,545.00	15,291,055.00	5,744,891.64	9,546,163.36	9,546,163.36	9,477,133.36	9,477,133.36	9,477,133.36
2.1.1.2.08	Empleados temporales	15,187,510.00	0.00	15,187,510.00	5,744,891.64	9,442,618.36	9,442,618.36	9,442,618.36	9,442,618.36	9,442,618.36
2.1.1.2.11	Interinato	0.00	103,545.00	103,545.00	0.00	103,545.00	103,545.00	34,515.00	34,515.00	34,515.00
2.1.1.4	Sueldo anual no.13	6,766,666.00	0.00	6,766,666.00	6,766,666.00	0.00	0.00	0.00	0.00	0.00
2.1.1.4.01	Sueldo Anual No. 13	6,766,666.00	0.00	6,766,666.00	6,766,666.00	0.00	0.00	0.00	0.00	0.00
2.1.1.5	Prestaciones económicas	0.00	2,649,140.94	2,649,140.94	1,768,117.18	881,023.76	881,023.76	814,110.98	814,110.98	814,110.98
2.1.1.5.03	Prestación laboral por desvinculación	0.00	2,263,000.00	2,263,000.00	1,500,000.00	763,000.00	763,000.00	763,000.00	763,000.00	763,000.00
2.1.1.5.04	Proporción de vacaciones no disfrutadas	0.00	386,140.94	386,140.94	268,117.18	118,023.76	118,023.76	51,110.98	51,110.98	51,110.98
2.1.2	SOBRESUELDOS	24,933,480.00	-633,000.00	24,300,480.00	14,728,605.09	9,571,874.91	9,571,874.91	9,571,874.91	9,571,874.91	9,571,874.91
2.1.2.2	Compensación	24,933,480.00	-633,000.00	24,300,480.00	14,728,605.09	9,571,874.91	9,571,874.91	9,571,874.91	9,571,874.91	9,571,874.91
2.1.2.2.05	Compensación servicios de seguridad	933,480.00	0.00	933,480.00	393,150.00	540,330.00	540,330.00	540,330.00	540,330.00	540,330.00
2.1.2.2.06	Incentivo por Rendimiento Individual	24,000,000.00	-723,000.00	23,277,000.00	14,335,455.09	8,941,544.91	8,941,544.91	8,941,544.91	8,941,544.91	8,941,544.91
2.1.2.2.08	Compensaciones especiales	0.00	90,000.00	90,000.00	0.00	90,000.00	90,000.00	90,000.00	90,000.00	90,000.00
2.1.5	CONTRIBUCIONES A LA SEGURIDAD SOCIAL	12,496,680.00	0.00	12,496,680.00	5,436,703.21	7,059,976.79	7,059,976.79	7,049,353.07	7,049,353.07	7,049,353.07
2.1.5.1	Contribuciones al seguro de salud	5,757,080.00	0.00	5,757,080.00	2,499,805.16	3,257,274.84	3,257,274.84	3,252,380.60	3,252,380.60	3,252,380.60
2.1.5.1.01	Contribuciones al seguro de salud	5,757,080.00	0.00	5,757,080.00	2,499,805.16	3,257,274.84	3,257,274.84	3,252,380.60	3,252,380.60	3,252,380.60
2.1.5.2	Contribuciones al seguro de pensiones	5,765,200.00	0.00	5,765,200.00	2,503,333.87	3,261,866.13	3,261,866.13	3,256,965.01	3,256,965.01	3,256,965.01
2.1.5.2.01	Contribuciones al seguro de pensiones	5,765,200.00	0.00	5,765,200.00	2,503,333.87	3,261,866.13	3,261,866.13	3,256,965.01	3,256,965.01	3,256,965.01
2.1.5.3	Contribuciones al seguro de riesgo laboral	974,400.00	0.00	974,400.00	433,564.18	540,835.82	540,835.82	540,007.46	540,007.46	540,007.46
2.1.5.3.01	Contribuciones al seguro de riesgo laboral	974,400.00	0.00	974,400.00	433,564.18	540,835.82	540,835.82	540,007.46	540,007.46	540,007.46
2.2	CONTRATACIÓN DE SERVICIOS	19,374,000.00	21,662,954.52	41,036,954.52	17,440,133.29	23,596,821.23	22,718,179.53	10,992,027.79	10,708,412.58	10,705,248.58
2.2.1	SERVICIOS BÁSICOS	3,980,000.00	0.00	3,980,000.00	1,695,128.66	2,284,871.34	2,284,871.34	1,934,871.33	1,666,396.12	1,663,196.12
2.2.1.3	Teléfono local	2,000,000.00	0.00	2,000,000.00	1,017,918.40	982,081.60	982,081.60	982,081.60	841,122.03	841,122.03
2.2.1.3.01	Teléfono local	2,000,000.00	0.00	2,000,000.00	1,017,918.40	982,081.60	982,081.60	982,081.60	841,122.03	841,122.03
2.2.1.5	Servicio de internet y televisión por cable	1,100,000.00	0.00	1,100,000.00	674,932.27	425,067.73	425,067.73	425,067.73	369,902.09	369,902.09
2.2.1.5.01	Servicio de internet y televisión por cable	1,100,000.00	0.00	1,100,000.00	674,932.27	425,067.73	425,067.73	425,067.73	369,902.09	369,902.09
2.2.1.7	Agua	80,000.00	0.00	80,000.00	-31,930.00	111,930.00	111,930.00	111,930.00	89,544.00	89,544.00
2.2.1.7.01	Agua	80,000.00	0.00	80,000.00	-31,930.00	111,930.00	111,930.00	111,930.00	89,544.00	89,544.00
2.2.1.8	Recolección de residuos	800,000.00	0.00	800,000.00	34,207.99	765,792.01	765,792.01	415,792.00	365,792.00	362,628.00
2.2.1.8.01	Recolección de residuos	800,000.00	0.00	800,000.00	34,207.99	765,792.01	765,792.01	415,792.00	365,792.00	362,628.00
2.2.4	TRANSPORTE Y ALMACENAJE	54,000.00	0.00	54,000.00	51,419.00	2,581.00	0.00	0.00	0.00	0.00
2.2.4.1	Pasajes y gastos de transporte	30,000.00	0.00	30,000.00	27,500.00	2,500.00	0.00	0.00	0.00	0.00
2.2.4.1.01	Pasajes y gastos de transporte	30,000.00	0.00	30,000.00	27,500.00	2,500.00	0.00	0.00	0.00	0.00
2.2.4.2	Fletes	20,000.00	0.00	20,000.00	20,000.00	0.00	0.00	0.00	0.00	0.00
2.2.4.2.01	Fletes	20,000.00	0.00	20,000.00	20,000.00	0.00	0.00	0.00	0.00	0.00
2.2.4.4	Peaje	4,000.00	0.00	4,000.00	3,919.00	81.00	0.00	0.00	0.00	0.00
2.2.4.4.01	Peaje	4,000.00	0.00	4,000.00	3,919.00	81.00	0.00	0.00	0.00	0.00
2.2.5	ALQUILERES Y RENTAS	1,000,000.00	240,995.43	1,240,995.43	869,999.65	370,995.78	370,995.78	370,995.78	370,995.78	370,995.78
2.2.5.3	Alquileres de equipos	0.00	240,995.43	240,995.43	-0.35	240,995.78	240,995.78	240,995.78	240,995.78	240,995.78
2.2.5.3.05	Alquiler de equipos médicos, sanitarios y de laboratorios	0.00	240,995.43	240,995.43	-0.35	240,995.78	240,995.78	240,995.78	240,995.78	240,995.78
2.2.5.9	Derecho de uso	1,000,000.00	0.00	1,000,000.00	870,000.00	130,000.00	130,000.00	130,000.00	130,000.00	130,000.00
2.2.5.9.01	Licencias Informáticas	1,000,000.00	0.00	1,000,000.00	870,000.00	130,000.00	130,000.00	130,000.00	130,000.00	130,000.00
2.2.6	SEGUROS	1,150,000.00	0.00	1,150,000.00	1,037,378.23	112,621.77	112,621.77	112,621.77	112,621.77	112,621.77
2.2.6.1	Seguro de bienes inmuebles	1,000,000.00	0.00	1,000,000.00	983,528.00	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	1,000,000.00	0.00	1,000,000.00	983,528.00	16,472.00	16,472.00	16,472.00	16,472.00	16,472.00

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						Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General		237,710,336.00	22,179,902.60	259,890,238.60	107,933,213.08	151,957,025.52	131,540,718.06	110,054,524.73	106,225,962.99	105,667,726.99
0		237,710,336.00	22,179,902.60	259,890,238.60	107,933,213.08	151,957,025.52	131,540,718.06	110,054,524.73	106,225,962.99	105,667,726.99
2.2	CONTRATACIÓN DE SERVICIOS	19,374,000.00	21,662,954.52	41,036,954.52	17,440,133.29	23,596,821.23	22,718,179.53	10,992,027.79	10,708,412.58	10,705,248.58
2.2.6.2	Seguro de bienes muebles	150,000.00	0.00	150,000.00	53,850.23	96,149.77	96,149.77	96,149.77	96,149.77	96,149.77
2.2.6.2.01	Seguro de bienes muebles	150,000.00	0.00	150,000.00	53,850.23	96,149.77	96,149.77	96,149.77	96,149.77	96,149.77
2.2.7	SERVICIOS DE CONSERVACIÓN, REPARACIONES MENORES E INSTALACIONES TEMPORALES	6,620,000.00	19,520,014.86	26,140,014.86	10,020,444.98	16,119,569.88	16,099,979.16	6,730,612.13	6,715,508.13	6,715,508.13
2.2.7.1	Contratación de mantenimiento y reparaciones menores	5,400,000.00	-1,000,000.00	4,400,000.00	4,211,200.00	188,800.00	188,800.00	188,800.00	188,800.00	188,800.00
2.2.7.1.01	Reparaciones y mantenimientos menores en edificaciones	3,000,000.00	-1,000,000.00	2,000,000.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
2.2.7.1.06	Mantenimiento y reparación de instalaciones eléctricas	1,000,000.00	0.00	1,000,000.00	811,200.00	188,800.00	188,800.00	188,800.00	188,800.00	188,800.00
2.2.7.1.07	Mantenimiento, reparación, servicios de pintura y sus derivados	1,400,000.00	0.00	1,400,000.00	1,400,000.00	0.00	0.00	0.00	0.00	0.00
2.2.7.2	Mantenimiento y reparación de maquinarias y equipos	1,220,000.00	20,520,014.86	21,740,014.86	5,809,244.98	15,930,769.88	15,911,179.16	6,541,812.13	6,526,708.13	6,526,708.13
2.2.7.2.02	Mantenimiento y reparación de equipos tecnología e información	400,000.00	0.00	400,000.00	400,000.00	0.00	0.00	0.00	0.00	0.00
2.2.7.2.04	Mantenimiento y reparación de equipos médicos, sanitarios y de laboratorio	20,000.00	20,173,315.94	20,193,315.94	5,015,881.39	15,177,434.55	15,177,433.75	5,955,298.36	5,955,298.36	5,955,298.36
2.2.7.2.05	Mantenimiento y reparación de equipo de comunicación y audiovisuales	150,000.00	346,698.92	496,698.92	169,745.02	326,953.90	326,953.88	326,953.88	326,953.88	326,953.88
2.2.7.2.06	Mantenimiento y reparación de equipos de transporte, tracción y elevación	400,000.00	0.00	400,000.00	7,350.47	392,649.53	382,719.53	235,487.89	220,383.89	220,383.89
2.2.7.2.08	Servicios de mantenimiento, reparación, desmonte e instalación	250,000.00	0.00	250,000.00	216,268.10	33,731.90	24,072.00	24,072.00	24,072.00	24,072.00
2.2.8	OTROS SERVICIOS NO INCLUIDOS EN CONCEPTOS ANTERIORES	3,470,000.00	389,544.23	3,859,544.23	1,656,305.97	2,203,238.26	1,409,073.28	814,353.28	814,353.28	814,353.28
2.2.8.2	Comisiones y gastos	35,000.00	0.00	35,000.00	22,041.91	12,958.09	2,958.09	2,958.09	2,958.09	2,958.09
2.2.8.2.01	Comisiones y gastos	35,000.00	0.00	35,000.00	22,041.91	12,958.09	2,958.09	2,958.09	2,958.09	2,958.09
2.2.8.5	Fumigación, lavandería, limpieza e higiene	600,000.00	0.00	600,000.00	12,430.00	587,570.00	582,920.00	0.00	0.00	0.00
2.2.8.5.01	Fumigación	500,000.00	0.00	500,000.00	-82,920.00	582,920.00	582,920.00	0.00	0.00	0.00
2.2.8.5.02	Lavandería	100,000.00	0.00	100,000.00	95,350.00	4,650.00	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	-282,400.00	717,600.00	717,600.00	0.00	0.00	0.00	0.00	0.00
2.2.8.6.01	Eventos generales	1,000,000.00	-282,400.00	717,600.00	717,600.00	0.00	0.00	0.00	0.00	0.00
2.2.8.7	Servicios Técnicos y Profesionales	1,800,000.00	671,944.23	2,471,944.23	869,234.06	1,602,710.17	823,195.19	811,395.19	811,395.19	811,395.19
2.2.8.7.02	Servicios jurídicos	400,000.00	0.00	400,000.00	50,720.00	349,280.00	298,540.00	286,740.00	286,740.00	286,740.00
2.2.8.7.03	Servicios de contabilidad y auditoría	0.00	671,944.23	671,944.23	671,944.23	0.00	0.00	0.00	0.00	0.00
2.2.8.7.04	Servicios de capacitación	300,000.00	0.00	300,000.00	261,400.00	38,600.00	38,600.00	38,600.00	38,600.00	38,600.00
2.2.8.7.05	Servicios de informática y sistemas computarizados	1,000,000.00	0.00	1,000,000.00	171,889.60	828,110.40	486,055.19	486,055.19	486,055.19	486,055.19
2.2.8.7.06	Otros servicios técnicos profesionales	100,000.00	0.00	100,000.00	-286,719.77	386,719.77	0.00	0.00	0.00	0.00
2.2.8.8	Impuestos, derechos y tasas	35,000.00	0.00	35,000.00	35,000.00	0.00	0.00	0.00	0.00	0.00
2.2.8.8.01	Impuestos	35,000.00	0.00	35,000.00	35,000.00	0.00	0.00	0.00	0.00	0.00
2.2.9	OTRAS CONTRATACIONES DE SERVICIOS	3,100,000.00	1,512,400.00	4,612,400.00	2,109,456.80	2,502,943.20	2,440,638.20	1,028,573.50	1,028,573.50	1,028,573.50
2.2.9.1	Otras contrataciones de servicios	0.00	212,400.00	212,400.00	-1,000.00	213,400.00	213,400.00	107,200.00	107,200.00	107,200.00
2.2.9.1.01	Otras contrataciones de servicios	0.00	212,400.00	212,400.00	-1,000.00	213,400.00	213,400.00	107,200.00	107,200.00	107,200.00
2.2.9.2	Servicios de alimentación	3,100,000.00	1,300,000.00	4,400,000.00	2,110,456.80	2,289,543.20	2,227,238.20	921,373.50	921,373.50	921,373.50
2.2.9.2.01	Servicios de alimentación	3,000,000.00	1,300,000.00	4,300,000.00	2,086,318.80	2,213,681.20	2,208,476.20	902,611.50	902,611.50	902,611.50
2.2.9.2.03	Servicios de Catering	100,000.00	0.00	100,000.00	24,138.00	75,862.00	18,762.00	18,762.00	18,762.00	18,762.00
2.3	MATERIALES Y SUMINISTROS	63,872,000.00	-3,016,714.08	60,855,285.92	9,295,220.14	51,560,065.78	37,746,400.03	31,260,122.46	27,903,975.93	27,348,903.93
2.3.1	ALIMENTOS Y PRODUCTOS AGROFORESTALES	540,000.00	350,000.00	890,000.00	278,051.00	611,949.00	603,849.00	437,849.00	437,849.00	437,849.00
2.3.1.1	Alimentos y bebidas para personas	500,000.00	350,000.00	850,000.00	238,051.00	611,949.00	603,849.00	437,849.00	437,849.00	437,849.00
2.3.1.1.01	Alimentos y bebidas para personas	500,000.00	350,000.00	850,000.00	238,051.00	611,949.00	603,849.00	437,849.00	437,849.00	437,849.00

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Total General		237,710,336.00	22,179,902.60	259,890,238.60	107,933,213.08	151,957,025.52	131,540,718.06	110,054,524.73	106,225,962.99	105,667,726.99
0		237,710,336.00	22,179,902.60	259,890,238.60	107,933,213.08	151,957,025.52	131,540,718.06	110,054,524.73	106,225,962.99	105,667,726.99
2.3	MATERIALES Y SUMINISTROS	63,872,000.00	-3,016,714.08	60,855,285.92	9,295,220.14	51,560,065.78	37,746,400.03	31,260,122.46	27,903,975.93	27,348,903.93
2.3.1.4	Madera, corcho y sus manufacturas	40,000.00	0.00	40,000.00	40,000.00	0.00	0.00	0.00	0.00	0.00
2.3.1.4.01	Madera, corcho y sus manufacturas	40,000.00	0.00	40,000.00	40,000.00	0.00	0.00	0.00	0.00	0.00
2.3.2	TEXTILES Y VESTUARIOS	0.00	72,216.00	72,216.00	28,096.00	44,120.00	40,120.00	40,120.00	40,120.00	40,120.00
2.3.2.2	Acabados textiles	0.00	72,216.00	72,216.00	28,096.00	44,120.00	40,120.00	40,120.00	40,120.00	40,120.00
2.3.2.2.01	Acabados textiles	0.00	72,216.00	72,216.00	28,096.00	44,120.00	40,120.00	40,120.00	40,120.00	40,120.00
2.3.3	PAPEL, CARTÓN E IMPRESOS	3,600,000.00	188,995.17	3,788,995.17	1,175,427.23	2,613,567.94	2,585,990.31	2,585,990.29	2,295,043.12	1,865,523.12
2.3.3.1	Papel de escritorio	1,200,000.00	0.00	1,200,000.00	701,466.05	498,533.95	498,533.95	498,533.95	498,533.95	498,533.95
2.3.3.1.01	Papel de escritorio	1,200,000.00	0.00	1,200,000.00	701,466.05	498,533.95	498,533.95	498,533.95	498,533.95	498,533.95
2.3.3.2	Papel y cartón	2,000,000.00	188,995.17	2,188,995.17	108,401.18	2,080,593.99	2,078,016.36	2,078,016.34	1,787,069.17	1,357,549.17
2.3.3.2.01	Papel y cartón	2,000,000.00	188,995.17	2,188,995.17	108,401.18	2,080,593.99	2,078,016.36	2,078,016.34	1,787,069.17	1,357,549.17
2.3.3.3	Productos de artes gráficas	400,000.00	0.00	400,000.00	365,560.00	34,440.00	9,440.00	9,440.00	9,440.00	9,440.00
2.3.3.3.01	Productos de artes gráficas	400,000.00	0.00	400,000.00	365,560.00	34,440.00	9,440.00	9,440.00	9,440.00	9,440.00
2.3.4	PRODUCTOS FARMACÉUTICOS	1,600,000.00	0.00	1,600,000.00	173,458.70	1,426,541.30	601,677.31	601,677.30	601,677.30	601,677.30
2.3.4.1	Productos medicinales para uso humano	1,600,000.00	0.00	1,600,000.00	173,458.70	1,426,541.30	601,677.31	601,677.30	601,677.30	601,677.30
2.3.4.1.01	Productos medicinales para uso humano	1,600,000.00	0.00	1,600,000.00	173,458.70	1,426,541.30	601,677.31	601,677.30	601,677.30	601,677.30
2.3.5	CUERO, CAUCHO Y PLÁSTICO	80,000.00	154,000.00	234,000.00	95,380.00	138,620.00	128,620.00	128,620.00	3,068.00	
2.3.5.3	Llantas y neumáticos	80,000.00	154,000.00	234,000.00	95,380.00	138,620.00	128,620.00	128,620.00	128,620.00	3,068.00
2.3.5.3.01	Llantas y neumáticos	80,000.00	154,000.00	234,000.00	95,380.00	138,620.00	128,620.00	128,620.00	128,620.00	3,068.00
2.3.6	PRODUCTOS DE MINERALES, METÁLICOS Y NO METÁLICOS	1,582,000.00	481,634.95	2,063,634.95	1,083,173.02	980,461.93	946,085.84	945,530.06	945,530.06	945,530.06
2.3.6.1	Productos de cemento, cal, asbesto, yeso y arcilla	12,000.00	0.00	12,000.00	12,000.00	0.00	0.00	0.00	0.00	0.00
2.3.6.1.01	Productos de cemento	10,000.00	0.00	10,000.00	10,000.00	0.00	0.00	0.00	0.00	0.00
2.3.6.1.02	Productos de cal	2,000.00	0.00	2,000.00	2,000.00	0.00	0.00	0.00	0.00	0.00
2.3.6.2	Productos de vidrio, loza y porcelana	400,000.00	0.00	400,000.00	400,000.00	0.00	0.00	0.00	0.00	0.00
2.3.6.2.01	Productos de vidrio	400,000.00	0.00	400,000.00	400,000.00	0.00	0.00	0.00	0.00	0.00
2.3.6.3	Productos metálicos y sus derivados	1,150,000.00	481,634.95	1,631,634.95	654,173.02	977,461.93	946,085.84	945,530.06	945,530.06	945,530.06
2.3.6.3.04	Herramientas menores	150,000.00	0.00	150,000.00	55,734.16	94,265.84	62,889.76	62,611.28	62,611.28	62,611.28
2.3.6.3.06	Productos metálicos	1,000,000.00	481,634.95	1,481,634.95	598,438.86	883,196.09	883,196.08	882,918.78	882,918.78	882,918.78
2.3.6.4	Minerales	20,000.00	0.00	20,000.00	17,000.00	3,000.00	0.00	0.00	0.00	0.00
2.3.6.4.04	Piedra, arcilla y arena	20,000.00	0.00	20,000.00	17,000.00	3,000.00	0.00	0.00	0.00	0.00
2.3.7	COMBUSTIBLES, LUBRICANTES, PRODUCTOS QUÍMICOS Y CONEXOS	23,770,000.00	-5,573,560.20	18,196,439.80	2,620,478.74	15,575,961.06	9,911,777.53	7,583,078.66	7,528,981.33	7,528,981.33
2.3.7.1	Combustibles y lubricantes	3,070,000.00	0.00	3,070,000.00	955,349.99	2,114,650.01	2,105,650.00	1,610,204.60	1,610,204.60	1,610,204.60
2.3.7.1.01	Gasolina	1,000,000.00	0.00	1,000,000.00	499,999.99	500,000.01	500,000.00	500,000.00	500,000.00	500,000.00
2.3.7.1.02	Gasoil	2,000,000.00	0.00	2,000,000.00	400,000.00	1,600,000.00	1,600,000.00	1,104,554.60	1,104,554.60	1,104,554.60
2.3.7.1.04	Gas GLP	15,000.00	0.00	15,000.00	3,350.00	11,650.00	5,650.00	5,650.00	5,650.00	5,650.00
2.3.7.1.05	Aceites y grasas	25,000.00	0.00	25,000.00	25,000.00	0.00	0.00	0.00	0.00	0.00
2.3.7.1.06	Lubricantes	30,000.00	0.00	30,000.00	27,000.00	3,000.00	0.00	0.00	0.00	0.00
2.3.7.2	Productos químicos y conexos	20,700,000.00	-5,573,560.20	15,126,439.80	1,665,128.75	13,461,311.05	7,806,127.53	5,972,874.06	5,918,776.73	5,918,776.73
2.3.7.2.03	Productos químicos de uso personal y de laboratorios	5,500,000.00	0.00	5,500,000.00	-34,415.12	5,534,415.12	4,360,301.83	3,322,760.81	3,315,084.09	3,315,084.09
2.3.7.2.06	Pinturas, lacas, barnices, diluyentes y absorbentes para pinturas	200,000.00	600,000.00	800,000.00	763,607.73	36,392.27	5,345.33	5,345.33	5,345.33	5,345.33
2.3.7.2.99	Otros productos químicos y conexos	15,000,000.00	-6,173,560.20	8,826,439.80	935,936.14	7,890,503.66	3,440,480.37	2,644,767.92	2,598,347.31	2,598,347.31
2.3.9	PRODUCTOS Y ÚTILES VARIOS	32,700,000.00	1,310,000.00	34,010,000.00	3,841,155.45	30,168,844.55	22,928,280.04	18,937,257.15	15,926,155.12	15,926,155.12
2.3.9.1	Útiles y materiales de limpieza e higiene	600,000.00	250,000.00	850,000.00	339,529.80	510,470.20	504,470.20	504,470.20	504,470.20	504,470.20
2.3.9.1.01	Útiles y materiales de limpieza e higiene	600,000.00	0.00	600,000.00	213,429.80	386,570.20	380,570.20	380,570.20	380,570.20	380,570.20
2.3.9.1.02	Materiales de limpieza e higiene personal	0.00	250,000.00	250,000.00	126,100.00	123,900.00	123,900.00	123,900.00	123,900.00	123,900.00

Obj. Objeto		Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
						Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General		237,710,336.00	22,179,902.60	259,890,238.60	107,933,213.08	151,957,025.52	131,540,718.06	110,054,524.73	106,225,962.99	105,667,726.99
0		237,710,336.00	22,179,902.60	259,890,238.60	107,933,213.08	151,957,025.52	131,540,718.06	110,054,524.73	106,225,962.99	105,667,726.99
2.3	MATERIALES Y SUMINISTROS	63,872,000.00	-3,016,714.08	60,855,285.92	9,295,220.14	51,560,065.78	37,746,400.03	31,260,122.46	27,903,975.93	27,348,903.93
2.3.9.2	Útiles y materiales de escritorio, oficina, informática, escolares y de enseñanza	2,000,000.00	2,000,000.00	4,000,000.00	737,093.35	3,262,906.65	3,241,239.25	2,950,386.66	2,757,916.83	2,757,916.83
2.3.9.2.01	Útiles y materiales de escritorio, oficina e informática	2,000,000.00	2,000,000.00	4,000,000.00	737,093.35	3,262,906.65	3,241,239.25	2,950,386.66	2,757,916.83	2,757,916.83
2.3.9.3	Útiles menores médico, quirúrgicos o de laboratorio	27,000,000.00	-1,050,000.00	25,950,000.00	822,934.30	25,127,065.70	18,045,679.80	14,672,710.46	12,033,556.26	12,033,556.26
2.3.9.3.01	Útiles menores médico, quirúrgicos o de laboratorio	27,000,000.00	-1,050,000.00	25,950,000.00	822,934.30	25,127,065.70	18,045,679.80	14,672,710.46	12,033,556.26	12,033,556.26
2.3.9.5	Útiles de cocina y comedor	200,000.00	0.00	200,000.00	90,653.92	109,346.08	96,059.08	96,059.08	96,059.08	96,059.08
2.3.9.5.01	Útiles de cocina y comedor	200,000.00	0.00	200,000.00	90,653.92	109,346.08	96,059.08	96,059.08	96,059.08	96,059.08
2.3.9.6	Productos eléctricos y afines	2,000,000.00	0.00	2,000,000.00	1,773,116.77	226,883.23	213,596.12	189,766.85	189,766.85	189,766.85
2.3.9.6.01	Productos eléctricos y afines	2,000,000.00	0.00	2,000,000.00	1,773,116.77	226,883.23	213,596.12	189,766.85	189,766.85	189,766.85
2.3.9.8	Repuestos y accesorios menores	250,000.00	110,000.00	360,000.00	-118,745.12	478,745.12	463,808.81	180,379.12	180,379.12	180,379.12
2.3.9.8.01	Repuestos	200,000.00	0.00	200,000.00	-234,583.23	434,583.23	434,583.23	154,547.22	154,547.22	154,547.22
2.3.9.8.02	Accesorios	50,000.00	110,000.00	160,000.00	115,838.11	44,161.89	29,225.58	25,831.90	25,831.90	25,831.90
2.3.9.9	Productos y útiles varios no identificados precedentemente (n.i.p.)	650,000.00	0.00	650,000.00	196,572.43	453,427.57	363,426.78	343,484.78	164,006.78	164,006.78
2.3.9.9.01	Productos y Utiles Varios n.i.p	150,000.00	0.00	150,000.00	-26,635.84	176,635.84	116,635.05	116,635.05	116,635.05	116,635.05
2.3.9.9.05	Productos y útiles diversos	500,000.00	0.00	500,000.00	223,208.27	276,791.73	246,791.73	226,849.73	47,371.73	47,371.73
2.6	BIENES MUEBLES, INMUEBLES E INTANGIBLES	29,380,000.00	1,517,521.22	30,897,521.22	17,552,058.13	13,345,463.09	7,621,463.08	4,494,265.56	4,305,465.56	4,305,465.56
2.6.1	MOBILIARIO Y EQUIPO	2,780,000.00	-264,046.00	2,515,954.00	1,205,786.44	1,310,167.56	1,310,167.55	1,224,145.55	1,224,145.55	1,224,145.55
2.6.1.1	Muebles, equipos de oficina y estantería	1,000,000.00	-351,046.00	648,954.00	648,954.00	0.00	0.00	0.00	0.00	0.00
2.6.1.1.01	Muebles, equipos de oficina y estantería	1,000,000.00	-351,046.00	648,954.00	648,954.00	0.00	0.00	0.00	0.00	0.00
2.6.1.2	Muebles de alojamiento	80,000.00	0.00	80,000.00	80,000.00	0.00	0.00	0.00	0.00	0.00
2.6.1.2.01	Muebles de alojamiento	80,000.00	0.00	80,000.00	80,000.00	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	0.00	1,500,000.00	275,854.44	1,224,145.56	1,224,145.55	1,224,145.55	1,224,145.55	1,224,145.55
2.6.1.3.01	Equipos de tecnología de la información y comunicación	1,500,000.00	0.00	1,500,000.00	275,854.44	1,224,145.56	1,224,145.55	1,224,145.55	1,224,145.55	1,224,145.55
2.6.1.4	Electrodomésticos	200,000.00	0.00	200,000.00	200,000.00	0.00	0.00	0.00	0.00	0.00
2.6.1.4.01	Electrodomésticos	200,000.00	0.00	200,000.00	200,000.00	0.00	0.00	0.00	0.00	0.00
2.6.1.9	Otros mobiliarios y equipos no identificados precedentemente	0.00	87,000.00	87,000.00	978.00	86,022.00	86,022.00	0.00	0.00	0.00
2.6.1.9.01	Otros Mobiliarios y Equipos no Identificados Precedentemente	0.00	87,000.00	87,000.00	978.00	86,022.00	86,022.00	0.00	0.00	0.00
2.6.2	MOBILIARIO Y EQUIPO DE AUDIO, AUDIOVISUAL, RECREATIVO Y EDUCACIONAL	0.00	134,546.00	134,546.00	134,546.00	0.00	0.00	0.00	0.00	0.00
2.6.2.1	Equipos y aparatos audiovisuales	0.00	134,546.00	134,546.00	134,546.00	0.00	0.00	0.00	0.00	0.00
2.6.2.1.01	Equipos y Aparatos Audiovisuales	0.00	134,546.00	134,546.00	134,546.00	0.00	0.00	0.00	0.00	0.00
2.6.3	EQUIPO E INSTRUMENTAL, CIENTÍFICO Y LABORATORIO	23,150,000.00	1,517,521.22	24,667,521.22	14,374,475.70	10,293,045.52	5,869,045.52	2,827,870.00	2,827,870.00	2,827,870.00
2.6.3.1	Equipo médico y de laboratorio	23,000,000.00	1,517,521.22	24,517,521.22	14,224,475.70	10,293,045.52	5,869,045.52	2,827,870.00	2,827,870.00	2,827,870.00
2.6.3.1.01	Equipo médico y de laboratorio	23,000,000.00	1,517,521.22	24,517,521.22	14,224,475.70	10,293,045.52	5,869,045.52	2,827,870.00	2,827,870.00	2,827,870.00
2.6.3.2	Instrumental médico y de laboratorio	150,000.00	0.00	150,000.00	150,000.00	0.00	0.00	0.00	0.00	0.00
2.6.3.2.01	Instrumental médico y de laboratorio	150,000.00	0.00	150,000.00	150,000.00	0.00	0.00	0.00	0.00	0.00
2.6.4	VEHÍCULOS Y EQUIPO DE TRANSPORTE, TRACCIÓN Y ELEVACIÓN	1,500,000.00	0.00	1,500,000.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00
2.6.4.1	Automóviles y camiones	1,500,000.00	0.00	1,500,000.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00
2.6.4.1.01	Automóviles y camiones	1,500,000.00	0.00	1,500,000.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00
2.6.5	MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS	250,000.00	288,800.00	538,800.00	96,549.99	442,250.01	442,250.01	442,250.01	253,450.01	253,450.01
2.6.5.2	Maquinaria y equipo industrial	0.00	188,800.00	188,800.00	0.00	188,800.00	188,800.00	188,800.00	0.00	0.00
2.6.5.2.01	Maquinaria y equipo industrial	0.00	188,800.00	188,800.00	0.00	188,800.00	188,800.00	188,800.00	0.00	0.00
2.6.5.4	Sistemas y equipos de climatización	250,000.00	100,000.00	350,000.00	96,549.99	253,450.01	253,450.01	253,450.01	253,450.01	253,450.01
2.6.5.4.01	Sistemas y equipos de climatización	250,000.00	-250,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.6.5.4.02	Equipos de climatización	0.00	350,000.00	350,000.00	96,549.99	253,450.01	253,450.01	253,450.01	253,450.01	253,450.01

Obj. Objeto		Presupuesto Inicial	Modificaciones Presupestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
						Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General		237,710,336.00	22,179,902.60	259,890,238.60	107,933,213.08	151,957,025.52	131,540,718.06	110,054,524.73	106,225,962.99	105,667,726.99
0		237,710,336.00	22,179,902.60	259,890,238.60	107,933,213.08	151,957,025.52	131,540,718.06	110,054,524.73	106,225,962.99	105,667,726.99
2.6	BIENES MUEBLES, INMUEBLES E INTANGIBLES	29,380,000.00	1,517,521.22	30,897,521.22	17,552,058.13	13,345,463.09	7,621,463.08	4,494,265.56	4,305,465.56	4,305,465.56
2.6.6	EQUIPOS DE DEFENSA Y SEGURIDAD	200,000.00	0.00	200,000.00	200,000.00	0.00	0.00	0.00	0.00	0.00
2.6.6.2	Equipos de seguridad	200,000.00	0.00	200,000.00	200,000.00	0.00	0.00	0.00	0.00	0.00
2.6.6.2.01	Equipos de seguridad	200,000.00	0.00	200,000.00	200,000.00	0.00	0.00	0.00	0.00	0.00
2.6.8	BIENES INTANGIBLES	1,500,000.00	-159,300.00	1,340,700.00	40,700.00	1,300,000.00	0.00	0.00	0.00	0.00
2.6.8.3	Programas de informática y base de datos	1,500,000.00	-159,300.00	1,340,700.00	40,700.00	1,300,000.00	0.00	0.00	0.00	0.00
2.6.8.3.01	Programas de informática	1,500,000.00	-159,300.00	1,340,700.00	40,700.00	1,300,000.00	0.00	0.00	0.00	0.00

Parametros del Reporte :

Tipo Moneda : 1 - Nacional
Partida Libre 5180.01.0011
Tipo Gasto : Presupuestado
Parametros Reporte:
Hasta : 31/07/2026 23:59
null : Balance Aprobado

Preconfiguración : 2-CLASIFICACION OBJETO
Peri-odo : 2026
Institucional : N
Partida Libre : 5180.01.0011
Presupuestado : S
Titulo Reporte : CLASIFICACION OBJETO
No Presupuestado : N
Tipo Fecha : 01-01-Hist.Registro
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Reportes Anteriores : -
Tipo de Reporte : pdf-Archivo PDF Acrobat
Entidad : No Informado
Clasificador : dr.gov.sigef.clasificadores.programatico.actividadobra.LookupVOActividadObra-Actividad / Obra
Nombre :