

Obj. Auxiliar.Obj. Cuenta.Obj. Objeto.Obj. Subcuenta					ETAPAS DEL GASTO				
					Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General					94,783,933.09	93,005,139.76	86,279,621.57	79,466,461.52	77,951,989.71
00000.00.0.000					94,783,933.09	93,005,139.76	86,279,621.57	79,466,461.52	77,951,989.71
2.1	REMUNERACIONES Y CONTRIBUCIONES	0.00	172,382,697.00	127,237,098.14	45,145,598.86	45,145,598.86	45,119,572.09	45,026,106.19	45,020,988.69
2.1.1	REMUNERACIONES	-414,460.66	124,149,824.00	87,837,239.40	35,898,123.94	35,898,123.94	35,872,097.17	35,791,097.17	35,791,097.17
2.1.1.1	Remuneraciones al personal fijo	0.00	98,657,635.00	67,160,543.72	31,497,091.28	31,497,091.28	31,497,091.28	31,416,091.28	31,416,091.28
2.1.1.1.01	Sueldos empleados fijos	0.00	98,657,635.00	67,160,543.72	31,497,091.28	31,497,091.28	31,497,091.28	31,416,091.28	31,416,091.28
2.1.1.1.2	Remuneraciones al personal de carácter temporal	825,000.00	11,725,200.00	8,322,955.98	4,227,244.02	4,227,244.02	4,227,244.02	4,227,244.02	4,227,244.02
2.1.1.2.08	Empleados temporales	645,000.00	10,465,200.00	7,382,955.98	3,727,244.02	3,727,244.02	3,727,244.02	3,727,244.02	3,727,244.02
2.1.1.2.11	Interinato	180,000.00	1,260,000.00	940,000.00	500,000.00	500,000.00	500,000.00	500,000.00	500,000.00
2.1.1.4	Sueldo anual no.13	404,671.50	9,326,917.00	9,731,588.50	0.00	0.00	0.00	0.00	0.00
2.1.1.4.01	Sueldo Anual No. 13	404,671.50	9,326,917.00	9,731,588.50	0.00	0.00	0.00	0.00	0.00
2.1.1.5	Prestaciones económicas	-1,644,132.16	4,440,072.00	2,795,939.84	173,788.64	173,788.64	147,761.87	147,761.87	147,761.87
2.1.1.5.03	Prestación laboral por desvinculación	-1,644,132.16	4,071,437.00	2,427,304.84	0.00	0.00	0.00	0.00	0.00
2.1.1.5.04	Proporción de vacaciones no disfrutadas	0.00	368,635.00	368,635.00	173,788.64	173,788.64	147,761.87	147,761.87	147,761.87
2.1.2	SOBRESUELDOS	407,534.66	31,131,541.00	27,781,522.33	3,757,553.33	3,757,553.33	3,757,553.33	3,757,553.33	3,752,435.83
2.1.2.2	Compensación	407,534.66	31,131,541.00	31,539,075.66	3,757,553.33	3,757,553.33	3,757,553.33	3,757,553.33	3,752,435.83
2.1.2.2.04	Prima de transporte	0.00	5,148,000.00	3,484,000.00	1,664,000.00	1,664,000.00	1,664,000.00	1,664,000.00	1,664,000.00
2.1.2.2.05	Compensación servicios de seguridad	49,410.00	6,210,000.00	4,172,940.00	2,086,470.00	2,086,470.00	2,086,470.00	2,086,470.00	2,081,352.50
2.1.2.2.06	Incentivo por Rendimiento Individual	431,217.33	9,284,852.00	9,716,069.33	0.00	0.00	0.00	0.00	0.00
2.1.2.2.08	Compensaciones especiales	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.1.2.2.09	Bono por desempeño a servidores de carrera	0.00	686,338.00	686,338.00	0.00	0.00	0.00	0.00	0.00
2.1.2.2.10	Compensación por cumplimiento de indicadores del MAP	-80,926.00	9,802,351.00	9,721,425.00	0.00	0.00	0.00	0.00	0.00
2.1.2.2.15	Compensación extraordinaria anual	7,833.33	0.00	750.00	7,083.33	7,083.33	7,083.33	7,083.33	7,083.33
2.1.4	GRATIFICACIONES Y BONIFICACIONES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.1.4.2	Otras Gratificaciones y Bonificaciones	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.1.4.2.04	Otras gratificaciones	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.1.5	CONTRIBUCIONES A LA SEGURIDAD SOCIAL	6,926.00	17,101,332.00	11,618,336.41	5,489,921.59	5,489,921.59	5,489,921.59	5,477,455.69	5,477,455.69
2.1.5.1	Contribuciones al seguro de salud	3,191.00	7,894,044.00	5,363,410.55	2,533,824.45	2,533,824.45	2,533,824.45	2,528,081.55	2,528,081.55
2.1.5.1.01	Contribuciones al seguro de salud	3,191.00	7,894,044.00	5,363,410.55	2,533,824.45	2,533,824.45	2,533,824.45	2,528,081.55	2,528,081.55
2.1.5.2	Contribuciones al seguro de pensiones	3,195.00	7,910,696.00	5,375,113.44	2,538,777.56	2,538,777.56	2,538,777.56	2,533,026.56	2,533,026.56
2.1.5.2.01	Contribuciones al seguro de pensiones	3,195.00	7,910,696.00	5,375,113.44	2,538,777.56	2,538,777.56	2,538,777.56	2,533,026.56	2,533,026.56
2.1.5.3	Contribuciones al seguro de riesgo laboral	540.00	1,296,592.00	879,812.42	417,319.58	417,319.58	417,319.58	416,347.58	416,347.58
2.1.5.3.01	Contribuciones al seguro de riesgo laboral	540.00	1,296,592.00	879,812.42	417,319.58	417,319.58	417,319.58	416,347.58	416,347.58
2.2	CONTRATACIÓN DE SERVICIOS	16,954,989.53	31,925,000.00	22,402,114.70	26,477,874.83	26,389,874.83	24,426,086.22	23,890,014.30	23,642,047.34
2.2.1	SERVICIOS BÁSICOS	0.00	19,550,000.00	13,546,699.47	6,003,300.53	6,003,300.53	6,003,300.53	5,773,367.36	5,773,367.36
2.2.1.3	Teléfono local	0.00	7,500,000.00	4,586,101.31	2,913,898.69	2,913,898.69	2,913,898.69	2,754,796.46	2,754,796.46
2.2.1.3.01	Teléfono local	0.00	7,500,000.00	4,586,101.31	2,913,898.69	2,913,898.69	2,913,898.69	2,754,796.46	2,754,796.46
2.2.1.5	Servicio de internet y televisión por cable	0.00	4,300,000.00	3,398,459.84	901,540.16	901,540.16	901,540.16	830,709.22	830,709.22
2.2.1.5.01	Servicio de internet y televisión por cable	0.00	4,300,000.00	3,398,459.84	901,540.16	901,540.16	901,540.16	830,709.22	830,709.22
2.2.1.6	Electricidad	0.00	7,500,000.00	5,399,649.52	2,100,350.48	2,100,350.48	2,100,350.48	2,100,350.48	2,100,350.48
2.2.1.6.01	Energía eléctrica	0.00	7,500,000.00	5,399,649.52	2,100,350.48	2,100,350.48	2,100,350.48	2,100,350.48	2,100,350.48
2.2.1.7	Agua	0.00	220,000.00	140,725.80	79,274.20	79,274.20	79,274.20	79,274.20	79,274.20
2.2.1.7.01	Agua	0.00	220,000.00	140,725.80	79,274.20	79,274.20	79,274.20	79,274.20	79,274.20
2.2.1.8	Recolección de residuos	0.00	30,000.00	21,763.00	8,237.00	8,237.00	8,237.00	8,237.00	8,237.00
2.2.1.8.01	Recolección de residuos	0.00	30,000.00	21,763.00	8,237.00	8,237.00	8,237.00	8,237.00	8,237.00
2.2.2	PUBLICIDAD, IMPRESIÓN Y ENCUADERNACIÓN	458,715.38	400,000.00	858,715.38	611,818.20	611,818.20	533,407.20	410,923.20	410,923.20
2.2.2.2	Impresión, encuadernación y rotulación	458,715.38	400,000.00	858,715.38	611,818.20	611,818.20	533,407.20	410,923.20	410,923.20
2.2.2.2.01	Impresión, encuadernación y rotulación	458,715.38	400,000.00	858,715.38	611,818.20	611,818.20	533,407.20	410,923.20	410,923.20
2.2.3	VIÁTICOS	12,346,995.75	500,000.00	12,846,995.75	9,281,147.42	9,281,147.42	9,125,047.42	9,057,447.42	9,057,447.42
2.2.3.1	Viáticos dentro del país	12,255,329.61	500,000.00	12,755,329.61	9,255,050.00	9,255,050.00	9,098,950.00	9,031,350.00	9,031,350.00
2.2.3.1.01	Viáticos dentro del país	12,255,329.61	500,000.00	12,755,329.61	9,255,050.00	9,255,050.00	9,098,950.00	9,031,350.00	9,031,350.00

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00000.00.0.000					94,783,933.09	93,005,139.76	86,279,621.57	79,466,461.52	77,951,989.71
2.2	CONTRATACIÓN DE SERVICIOS	31,925,000.00	16,954,989.53	48,879,989.53	26,477,874.83	26,389,874.83	24,426,086.22	23,890,014.30	23,642,047.34
2.2.3.2	Viáticos fuera del país	0.00	91,666.14	91,666.14	65,568.72	26,097.42	26,097.42	26,097.42	26,097.42
2.2.3.2.01	Viaticos fuera del país	0.00	91,666.14	91,666.14	65,568.72	26,097.42	26,097.42	26,097.42	26,097.42
2.2.4	TRANSPORTE Y ALMACENAJE	30,000.00	0.00	30,000.00	13,160.00	13,160.00	2,360.00	2,360.00	2,360.00
2.2.4.2	Fletes	30,000.00	0.00	30,000.00	13,160.00	13,160.00	2,360.00	2,360.00	2,360.00
2.2.4.2.01	Fletes	30,000.00	0.00	30,000.00	13,160.00	13,160.00	2,360.00	2,360.00	2,360.00
2.2.5	ALQUILERES Y RENTAS	2,350,000.00	780,000.00	3,130,000.00	2,169,819.19	960,180.81	300,000.00	300,000.00	300,000.00
2.2.5.1	Alquileres y rentas de edificaciones y locales	1,200,000.00	780,000.00	1,980,000.00	1,545,599.99	434,400.01	300,000.00	300,000.00	300,000.00
2.2.5.1.01	Alquileres y rentas de edificaciones y locales	1,200,000.00	700,000.00	1,900,000.00	1,465,599.99	434,400.01	300,000.00	300,000.00	300,000.00
2.2.5.1.02	Hospedaje	0.00	80,000.00	80,000.00	80,000.00	0.00	0.00	0.00	0.00
2.2.5.3	Alquileres de equipos	600,000.00	0.00	600,000.00	231,840.00	368,160.00	0.00	0.00	0.00
2.2.5.3.04	Alquiler de equipo de oficina y muebles	600,000.00	0.00	600,000.00	231,840.00	368,160.00	0.00	0.00	0.00
2.2.5.9	Derecho de uso	550,000.00	0.00	550,000.00	392,379.20	157,620.80	0.00	0.00	0.00
2.2.5.9.01	Licencias Informáticas	550,000.00	0.00	550,000.00	392,379.20	157,620.80	0.00	0.00	0.00
2.2.6	SEGUROS	6,000,000.00	1,000,000.00	7,000,000.00	615,576.39	6,384,423.61	6,384,423.61	6,379,790.36	6,379,790.36
2.2.6.2	Seguro de bienes muebles	6,000,000.00	1,000,000.00	7,000,000.00	615,576.39	6,384,423.61	6,384,423.61	6,379,790.36	6,379,790.36
2.2.6.2.01	Seguro de bienes muebles	6,000,000.00	1,000,000.00	7,000,000.00	615,576.39	6,384,423.61	6,384,423.61	6,379,790.36	6,379,790.36
2.2.7	SERVICIOS DE CONSERVACIÓN, REPARACIONES MENORES E INSTALACIONES TEMPORALES	1,250,000.00	1,548,618.40	2,798,618.40	567,174.14	2,231,444.26	1,254,466.96	1,254,466.96	1,006,500.00
2.2.7.1	Contratación de mantenimiento y reparaciones menores	350,000.00	568,618.40	918,618.40	174,501.10	744,117.30	694,117.30	206,500.00	206,500.00
2.2.7.1.01	Reparaciones y mantenimientos menores en edificaciones	350,000.00	518,618.40	868,618.40	174,501.10	694,117.30	694,117.30	206,500.00	206,500.00
2.2.7.1.06	Mantenimiento y reparación de instalaciones eléctricas	0.00	50,000.00	50,000.00	0.00	0.00	0.00	0.00	0.00
2.2.7.2	Mantenimiento y reparación de maquinarias y equipos	900,000.00	980,000.00	1,880,000.00	392,673.04	1,487,326.96	1,047,966.96	1,047,966.96	800,000.00
2.2.7.2.01	Mantenimiento y reparación de mobiliarios y equipos de oficina	0.00	70,000.00	70,000.00	70,000.00	0.00	0.00	0.00	0.00
2.2.7.2.06	Mantenimiento y reparación de equipos de transporte, tracción y elevación	800,000.00	910,000.00	1,710,000.00	222,673.04	1,487,326.96	1,047,966.96	1,047,966.96	800,000.00
2.2.7.2.08	Servicios de mantenimiento, reparación, desmonte e instalación	100,000.00	0.00	100,000.00	100,000.00	0.00	0.00	0.00	0.00
2.2.8	OTROS SERVICIOS NO INCLUIDOS EN CONCEPTOS ANTERIORES	1,145,000.00	0.00	1,145,000.00	968,540.00	176,460.00	57,820.00	57,820.00	57,820.00
2.2.8.2	Comisiones y gastos	20,000.00	0.00	20,000.00	17,000.00	3,000.00	0.00	0.00	0.00
2.2.8.2.01	Comisiones y gastos	20,000.00	0.00	20,000.00	17,000.00	3,000.00	0.00	0.00	0.00
2.2.8.4	Servicios funerarios y gastos conexos	150,000.00	0.00	150,000.00	150,000.00	0.00	0.00	0.00	0.00
2.2.8.4.01	Servicios funerarios y gastos conexos	150,000.00	0.00	150,000.00	150,000.00	0.00	0.00	0.00	0.00
2.2.8.5	Fumigación, lavandería, limpieza e higiene	160,000.00	0.00	160,000.00	160,000.00	0.00	0.00	0.00	0.00
2.2.8.5.01	Fumigación	160,000.00	0.00	160,000.00	160,000.00	0.00	0.00	0.00	0.00
2.2.8.7	Servicios Técnicos y Profesionales	800,000.00	0.00	800,000.00	626,540.00	173,460.00	57,820.00	57,820.00	57,820.00
2.2.8.7.02	Servicios jurídicos	400,000.00	0.00	400,000.00	226,540.00	173,460.00	57,820.00	57,820.00	57,820.00
2.2.8.7.04	Servicios de capacitación	200,000.00	0.00	200,000.00	200,000.00	0.00	0.00	0.00	0.00
2.2.8.7.06	Otros servicios técnicos profesionales	200,000.00	0.00	200,000.00	200,000.00	0.00	0.00	0.00	0.00
2.2.8.8	Impuestos, derechos y tasas	15,000.00	0.00	15,000.00	15,000.00	0.00	0.00	0.00	0.00
2.2.8.8.01	Impuestos	15,000.00	0.00	15,000.00	15,000.00	0.00	0.00	0.00	0.00
2.2.9	OTRAS CONTRATACIONES DE SERVICIOS	700,000.00	820,660.00	1,520,660.00	704,720.00	815,940.00	765,260.50	653,839.00	653,839.00
2.2.9.1	Otras contrataciones de servicios	100,000.00	0.00	100,000.00	100,000.00	0.00	0.00	0.00	0.00
2.2.9.1.01	Otras contrataciones de servicios	100,000.00	0.00	100,000.00	100,000.00	0.00	0.00	0.00	0.00
2.2.9.2	Servicios de alimentación	600,000.00	820,660.00	1,420,660.00	604,720.00	815,940.00	765,260.50	653,839.00	653,839.00
2.2.9.2.03	Servicios de Catering	600,000.00	820,660.00	1,420,660.00	604,720.00	815,940.00	765,260.50	653,839.00	653,839.00

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2.3	MATERIALES Y SUMINISTROS	22,269,000.00	8,380,810.47	30,649,810.47	11,790,961.91	18,858,848.56	13,586,867.82	8,347,168.80	7,321,441.23
2.3.1	ALIMENTOS Y PRODUCTOS AGROFORESTALES	6,900,000.00	1,086,095.97	7,986,095.97	3,442,549.75	4,543,546.22	4,381,046.22	2,594,996.22	1,596,846.22
2.3.1.1	Alimentos y bebidas para personas	6,000,000.00	1,086,095.97	7,086,095.97	2,835,950.85	4,250,145.12	4,235,145.12	2,301,595.12	1,303,445.12
2.3.1.1.01	Alimentos y bebidas para personas	6,000,000.00	1,086,095.97	7,086,095.97	2,835,950.85	4,250,145.12	4,235,145.12	2,301,595.12	1,303,445.12
2.3.1.2	Alimentos para animales	800,000.00	0.00	800,000.00	573,794.00	226,206.00	226,206.00	226,206.00	226,206.00
2.3.1.2.01	Alimentos para animales	800,000.00	0.00	800,000.00	573,794.00	226,206.00	226,206.00	226,206.00	226,206.00
2.3.1.3	Productos agroforestales y pecuarios	100,000.00	0.00	100,000.00	32,804.90	67,195.10	67,195.10	67,195.10	67,195.10
2.3.1.3.03	Productos forestales	100,000.00	0.00	100,000.00	32,804.90	67,195.10	67,195.10	67,195.10	67,195.10
2.3.2	TEXTILES Y VESTUARIOS	650,000.00	1,050,337.48	1,700,337.48	932,299.08	768,038.40	673,638.40	469,404.00	469,404.00
2.3.2.1	Hilados, fibras, telas y útiles de costura	0.00	27,983.00	27,983.00	14,000.00	13,983.00	13,983.00	13,983.00	13,983.00
2.3.2.1.01	Hilados, fibras, telas y útiles de costura	0.00	27,983.00	27,983.00	14,000.00	13,983.00	13,983.00	13,983.00	13,983.00
2.3.2.2	Acabados textiles	350,000.00	44,320.19	394,320.19	239,740.19	154,580.00	60,180.00	60,180.00	60,180.00
2.3.2.2.01	Acabados textiles	350,000.00	44,320.19	394,320.19	239,740.19	154,580.00	60,180.00	60,180.00	60,180.00
2.3.2.3	Prendas y accesorios de vestir	300,000.00	825,250.00	1,125,250.00	525,774.60	599,475.40	599,475.40	395,241.00	395,241.00
2.3.2.3.01	Prendas y accesorios de vestir	300,000.00	825,250.00	1,125,250.00	525,774.60	599,475.40	599,475.40	395,241.00	395,241.00
2.3.2.4	Calzados	0.00	152,784.29	152,784.29	0.00	0.00	0.00	0.00	0.00
2.3.2.4.01	Calzados	0.00	152,784.29	152,784.29	0.00	0.00	0.00	0.00	0.00
2.3.3	PAPEL, CARTÓN E IMPRESOS	650,000.00	47,080.00	697,080.00	33,262.74	663,817.26	663,817.26	417,433.26	417,433.26
2.3.3.1	Papel de escritorio	250,000.00	0.00	250,000.00	37,069.00	212,931.00	212,931.00	212,931.00	212,931.00
2.3.3.1.01	Papel de escritorio	250,000.00	0.00	250,000.00	37,069.00	212,931.00	212,931.00	212,931.00	212,931.00
2.3.3.2	Papel y cartón	200,000.00	0.00	200,000.00	-4,502.26	204,502.26	204,502.26	204,502.26	204,502.26
2.3.3.2.01	Papel y cartón	200,000.00	0.00	200,000.00	-4,502.26	204,502.26	204,502.26	204,502.26	204,502.26
2.3.3.3	Productos de artes gráficas	200,000.00	47,080.00	247,080.00	696.00	246,384.00	246,384.00	0.00	0.00
2.3.3.3.01	Productos de artes gráficas	200,000.00	47,080.00	247,080.00	696.00	246,384.00	246,384.00	0.00	0.00
2.3.4	PRODUCTOS FARMACÉUTICOS	0.00	735,418.72	735,418.72	247,083.11	488,335.61	488,335.61	244,078.72	244,078.72
2.3.4.1	Productos medicinales para uso humano	0.00	735,418.72	735,418.72	247,083.11	488,335.61	488,335.61	244,078.72	244,078.72
2.3.4.1.01	Productos medicinales para uso humano	0.00	735,418.72	735,418.72	247,083.11	488,335.61	488,335.61	244,078.72	244,078.72
2.3.5	CUERO, CAUCHO Y PLÁSTICO	500,000.00	49,500.00	549,500.00	31,672.00	517,828.00	270,928.00	241,428.00	241,428.00
2.3.5.3	Llantas y neumáticos	500,000.00	20,000.00	520,000.00	31,672.00	488,328.00	241,428.00	241,428.00	241,428.00
2.3.5.3.01	Llantas y neumáticos	500,000.00	20,000.00	520,000.00	31,672.00	488,328.00	241,428.00	241,428.00	241,428.00
2.3.5.5	Plástico	0.00	29,500.00	29,500.00	0.00	29,500.00	29,500.00	0.00	0.00
2.3.5.5.01	Plástico	0.00	29,500.00	29,500.00	0.00	29,500.00	29,500.00	0.00	0.00
2.3.6	PRODUCTOS DE MINERALES, METÁLICOS Y NO METÁLICOS	619,000.00	-81,786.00	537,214.00	479,158.16	58,055.84	46,595.84	46,595.84	46,595.84
2.3.6.3	Productos metálicos y sus derivados	619,000.00	-81,786.00	537,214.00	479,158.16	58,055.84	46,595.84	46,595.84	46,595.84
2.3.6.3.04	Herramientas menores	500,000.00	25,000.00	525,000.00	471,233.46	53,766.54	42,306.54	42,306.54	42,306.54
2.3.6.3.06	Productos metálicos	119,000.00	-106,786.00	12,214.00	7,924.70	4,289.30	4,289.30	4,289.30	4,289.30
2.3.7	COMBUSTIBLES, LUBRICANTES, PRODUCTOS QUÍMICOS Y CONEXOS	11,385,000.00	2,298,000.00	13,683,000.00	5,402,024.00	8,280,976.00	4,228,468.00	3,289,000.00	3,289,000.00
2.3.7.1	Combustibles y lubricantes	11,085,000.00	2,230,000.00	13,315,000.00	5,331,824.00	7,983,176.00	4,169,468.00	3,230,000.00	3,230,000.00
2.3.7.1.01	Gasolina	4,335,000.00	0.00	4,335,000.00	1,251,000.00	3,084,000.00	686,000.00	500,000.00	500,000.00
2.3.7.1.02	Gasoil	6,100,000.00	2,230,000.00	8,330,000.00	3,819,000.00	4,511,000.00	3,238,500.00	2,730,000.00	2,730,000.00
2.3.7.1.04	Gas GLP	250,000.00	0.00	250,000.00	106,792.00	143,208.00	0.00	0.00	0.00
2.3.7.1.05	Aceites y grasas	200,000.00	0.00	200,000.00	23,472.00	176,528.00	176,528.00	0.00	0.00
2.3.7.1.06	Lubricantes	200,000.00	0.00	200,000.00	131,560.00	68,440.00	68,440.00	0.00	0.00
2.3.7.2	Productos químicos y conexos	300,000.00	68,000.00	368,000.00	297,800.00	59,000.00	59,000.00	59,000.00	59,000.00
2.3.7.2.06	Pinturas, lacas, barnices, diluyentes y absorbentes para pinturas	300,000.00	0.00	300,000.00	61,200.00	238,800.00	0.00	0.00	0.00
2.3.7.2.99	Otros productos químicos y conexos	0.00	68,000.00	68,000.00	9,000.00	59,000.00	59,000.00	59,000.00	59,000.00

Obj. Auxiliar.Obj. Cuenta.Obj. Objeto.Obj. Subcuenta		Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
						Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General		230,514,883.00	27,459,499.99	257,974,382.99	163,190,449.90	94,783,933.09	93,005,139.76	86,279,621.57	79,466,461.52	77,951,989.71
00000.00.0.000		230,514,883.00	27,459,499.99	257,974,382.99	163,190,449.90	94,783,933.09	93,005,139.76	86,279,621.57	79,466,461.52	77,951,989.71
2.3	MATERIALES Y SUMINISTROS	22,269,000.00	8,380,810.47	30,649,810.47	11,790,961.91	18,858,848.56	18,016,080.23	13,586,867.82	8,347,168.80	7,321,441.23
2.3.9	PRODUCTOS Y ÚTILES VARIOS	1,565,000.00	3,196,164.30	4,761,164.30	1,222,913.07	3,538,251.23	3,207,642.90	3,078,295.38	1,044,232.76	1,016,655.19
2.3.9.1	Útiles y materiales de limpieza e higiene	500,000.00	1,593.00	501,593.00	268,972.52	232,620.48	232,620.48	232,620.48	232,620.48	232,620.48
2.3.9.1.01	Útiles y materiales de limpieza e higiene	500,000.00	1,593.00	501,593.00	268,972.52	232,620.48	232,620.48	232,620.48	232,620.48	232,620.48
2.3.9.2	Útiles y materiales de escritorio, oficina, informática, escolares y de enseñanza	400,000.00	630,357.90	1,030,357.90	404,675.40	625,682.50	582,112.50	582,112.50	501,341.50	501,341.50
2.3.9.2.01	Útiles y materiales de escritorio, oficina e informática	400,000.00	630,080.60	1,030,080.60	404,675.40	625,405.20	581,835.20	581,835.20	501,064.20	501,064.20
2.3.9.2.02	Útiles y materiales escolares y de enseñanzas	0.00	277.30	277.30	0.00	277.30	277.30	277.30	277.30	277.30
2.3.9.3	Útiles menores médico, quirúrgicos o de laboratorio	0.00	6,384.00	6,384.00	2,747.66	3,636.34	3,636.34	2,384.00	2,384.00	2,384.00
2.3.9.3.01	Útiles menores médico, quirúrgicos o de laboratorio	0.00	6,384.00	6,384.00	2,747.66	3,636.34	3,636.34	2,384.00	2,384.00	2,384.00
2.3.9.4	Útiles destinados a actividades deportivas, culturales y recreativas	0.00	578.20	578.20	0.00	578.20	578.20	578.20	578.20	578.20
2.3.9.4.01	Útiles destinados a actividades deportivas, culturales y recreativas	0.00	578.20	578.20	0.00	578.20	578.20	578.20	578.20	578.20
2.3.9.5	Útiles de cocina y comedor	0.00	252,153.40	252,153.40	248,412.80	3,740.60	3,740.60	153.40	153.40	153.40
2.3.9.5.01	Útiles de cocina y comedor	0.00	252,153.40	252,153.40	248,412.80	3,740.60	3,740.60	153.40	153.40	153.40
2.3.9.6	Productos eléctricos y afines	295,000.00	200,510.20	495,510.20	15,746.49	479,763.71	295,525.38	184,233.40	184,233.40	156,655.83
2.3.9.6.01	Productos eléctricos y afines	295,000.00	200,510.20	495,510.20	15,746.49	479,763.71	295,525.38	184,233.40	184,233.40	156,655.83
2.3.9.8	Repuestos y accesorios menores	270,000.00	-67,012.40	202,987.60	118,189.72	84,797.88	22,497.88	22,497.88	22,497.88	22,497.88
2.3.9.8.01	Repuestos	120,000.00	-54,912.40	65,087.60	65,087.60	0.00	0.00	0.00	0.00	0.00
2.3.9.8.02	Accesorios	150,000.00	-12,100.00	137,900.00	53,102.12	84,797.88	22,497.88	22,497.88	22,497.88	22,497.88
2.3.9.9	Productos y útiles varios no identificados precedentemente (n.i.p.)	100,000.00	2,171,600.00	2,271,600.00	164,168.48	2,107,431.52	2,066,931.52	2,053,715.52	100,423.90	100,423.90
2.3.9.9.01	Productos y Útiles Varios n.i.p	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.3.9.9.04	Productos y útiles de defensa y seguridad	0.00	2,026,600.00	2,026,600.00	60,092.38	1,966,507.62	1,966,507.62	1,953,291.62	0.00	0.00
2.3.9.9.05	Productos y útiles diversos	100,000.00	145,000.00	245,000.00	104,076.10	140,923.90	100,423.90	100,423.90	100,423.90	100,423.90
2.4	TRANSFERENCIAS CORRIENTES	1,850,000.00	71,091.25	1,921,091.25	0.00	1,921,091.25	1,921,091.25	1,921,091.25	1,921,091.25	1,921,091.25
2.4.1	TRANSFERENCIAS CORRIENTES AL SECTOR PRIVADO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.4.1.2	Ayudas y donaciones a personas	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.4.1.2.02	Ayudas y donaciones ocasionales a hogares y personas	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.4.7	TRANSFERENCIAS CORRIENTES AL SECTOR EXTERNO	1,850,000.00	71,091.25	1,921,091.25	0.00	1,921,091.25	1,921,091.25	1,921,091.25	1,921,091.25	1,921,091.25
2.4.7.2	Transferencias corrientes a organismos internacionales	1,850,000.00	71,091.25	1,921,091.25	0.00	1,921,091.25	1,921,091.25	1,921,091.25	1,921,091.25	1,921,091.25
2.4.7.2.01	Transferencias corrientes a Organismos Internacionales	1,850,000.00	71,091.25	1,921,091.25	0.00	1,921,091.25	1,921,091.25	1,921,091.25	1,921,091.25	1,921,091.25
2.6	BIENES MUEBLES, INMUEBLES E INTANGIBLES	2,088,186.00	2,052,608.74	4,140,794.74	1,760,275.15	2,380,519.59	1,532,494.59	1,226,004.19	282,080.98	46,421.20
2.6.1	MOBILIARIO Y EQUIPO	1,150,000.00	126,623.74	1,276,623.74	281,948.34	994,675.40	146,650.40	0.00	0.00	0.00
2.6.1.1	Muebles, equipos de oficina y estantería	300,000.00	126,623.74	426,623.74	178,598.74	248,025.00	0.00	0.00	0.00	0.00
2.6.1.1.01	Muebles, equipos de oficina y estantería	300,000.00	126,623.74	426,623.74	178,598.74	248,025.00	0.00	0.00	0.00	0.00
2.6.1.3	Equipos de tecnología de la información y comunicación	600,000.00	0.00	600,000.00	0.00	600,000.00	0.00	0.00	0.00	0.00
2.6.1.3.01	Equipos de tecnología de la información y comunicación	600,000.00	0.00	600,000.00	0.00	600,000.00	0.00	0.00	0.00	0.00
2.6.1.4	Electrodomésticos	250,000.00	0.00	250,000.00	103,349.60	146,650.40	146,650.40	0.00	0.00	0.00
2.6.1.4.01	Electrodomésticos	250,000.00	0.00	250,000.00	103,349.60	146,650.40	146,650.40	0.00	0.00	0.00
2.6.5	MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS	938,186.00	1,925,985.00	2,864,171.00	1,478,326.81	1,385,844.19	1,385,844.19	1,226,004.19	282,080.98	46,421.20
2.6.5.1	Maquinaria y equipo agropecuario	0.00	985.00	985.00	100.00	885.00	885.00	885.00	885.00	885.00
2.6.5.1.01	Maquinaria y equipo agropecuario	0.00	985.00	985.00	100.00	885.00	885.00	885.00	885.00	885.00
2.6.5.2	Maquinaria y equipo industrial	200,000.00	25,000.00	225,000.00	198,343.80	26,656.20	26,656.20	26,656.20	19,588.00	19,588.00
2.6.5.2.01	Maquinaria y equipo industrial	200,000.00	25,000.00	225,000.00	198,343.80	26,656.20	26,656.20	26,656.20	19,588.00	19,588.00
2.6.5.4	Sistemas y equipos de climatización	200,000.00	180,000.00	380,000.00	30,360.01	349,639.99	349,639.99	189,799.99	189,799.99	0.00
2.6.5.4.01	Sistemas y equipos de climatización	200,000.00	-170,000.00	30,000.00	30,000.00	0.00	0.00	0.00	0.00	0.00

Obj. Auxiliar.Obj. Cuenta.Obj. Objeto.Obj. Subcuenta		Presupuesto Inicial	Modificaciones Presupestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
						Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General		230,514,883.00	27,459,499.99	257,974,382.99	163,190,449.90	94,783,933.09	93,005,139.76	86,279,621.57	79,466,461.52	77,951,989.71
00000.00.0.000		230,514,883.00	27,459,499.99	257,974,382.99	163,190,449.90	94,783,933.09	93,005,139.76	86,279,621.57	79,466,461.52	77,951,989.71
2.6	BIENES MUEBLES, INMUEBLES E INTANGIBLES	2,088,186.00	2,052,608.74	4,140,794.74	1,760,275.15	2,380,519.59	1,532,494.59	1,226,004.19	282,080.98	46,421.20
2.6.5.4	Sistemas y equipos de climatización	200,000.00	180,000.00	380,000.00	30,360.01	349,639.99	349,639.99	189,799.99	189,799.99	0.00
2.6.5.4.02	Equipos de climatización	0.00	350,000.00	350,000.00	360.01	349,639.99	349,639.99	189,799.99	189,799.99	0.00
2.6.5.5	Equipo de comunicación, telecomunicaciones y señalamiento	100,000.00	320,000.00	420,000.00	420,000.00	0.00	0.00	0.00	0.00	0.00
2.6.5.5.01	Equipo de comunicación, telecomunicaciones y señalamiento	100,000.00	320,000.00	420,000.00	420,000.00	0.00	0.00	0.00	0.00	0.00
2.6.5.6	Equipo de generación eléctrica y a fines	150,000.00	1,400,000.00	1,550,000.00	567,285.20	982,714.80	982,714.80	982,714.80	45,859.79	0.00
2.6.5.6.01	Equipo de generación eléctrica y a fines	150,000.00	1,400,000.00	1,550,000.00	567,285.20	982,714.80	982,714.80	982,714.80	45,859.79	0.00
2.6.5.7	Máquinas-herramientas	288,186.00	0.00	288,186.00	262,237.80	25,948.20	25,948.20	25,948.20	25,948.20	25,948.20
2.6.5.7.01	Máquinas-herramientas	288,186.00	0.00	288,186.00	262,237.80	25,948.20	25,948.20	25,948.20	25,948.20	25,948.20

Parametros del Reporte :

Tipo Moneda : 1 - Nacional
Tipo Gasto : Presupuestado
Parametros Reporte:
Hasta : 30/04/2025 23:59
null : Balance Aprobado

Preconfiguración : -
Perí-odo : 2025
Institucional : N
Partida Libre :
Presupuestado : S
Titulo Reporte : Ejecución por Cuenta y SubCuenta
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 :