

Obj. Cuenta		Presupuesto Inicial	Modificaciones Presupestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
						Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General		230,514,883.00	17,959,499.99	248,474,382.99	176,418,580.54	72,055,802.45	68,356,190.90	56,015,964.02	54,970,636.02	54,459,272.71
00		230,514,883.00	17,959,499.99	248,474,382.99	176,418,580.54	72,055,802.45	68,356,190.90	56,015,964.02	54,970,636.02	54,459,272.71
2.1	REMUNERACIONES Y CONTRIBUCIONES	172,382,697.00	0.00	172,382,697.00	138,502,314.64	33,880,382.36	33,880,382.36	33,820,326.50	33,820,326.50	33,820,326.50
2.1.1	REMUNERACIONES	124,149,824.00	-414,460.66	123,735,363.34	96,808,322.45	26,927,040.89	26,927,040.89	26,894,705.86	26,894,705.86	26,894,705.86
2.1.1.1	Remuneraciones al personal fijo	98,657,635.00	0.00	98,657,635.00	74,995,776.77	23,661,858.23	23,661,858.23	23,655,549.97	23,655,549.97	23,655,549.97
2.1.1.1.01	Sueldos empleados fijos	98,657,635.00	0.00	98,657,635.00	74,995,776.77	23,661,858.23	23,661,858.23	23,655,549.97	23,655,549.97	23,655,549.97
2.1.1.1.2	Remuneraciones al personal de carácter temporal	11,725,200.00	825,000.00	12,550,200.00	9,458,805.98	3,091,394.02	3,091,394.02	3,091,394.02	3,091,394.02	3,091,394.02
2.1.1.2.08	Empleados temporales	10,465,200.00	645,000.00	11,110,200.00	8,378,805.98	2,731,394.02	2,731,394.02	2,731,394.02	2,731,394.02	2,731,394.02
2.1.1.2.11	Interinato	1,260,000.00	180,000.00	1,440,000.00	1,080,000.00	360,000.00	360,000.00	360,000.00	360,000.00	360,000.00
2.1.1.4	Sueldo anual no.13	9,326,917.00	404,671.50	9,731,588.50	9,731,588.50	0.00	0.00	0.00	0.00	0.00
2.1.1.4.01	Sueldo Anual No. 13	9,326,917.00	404,671.50	9,731,588.50	9,731,588.50	0.00	0.00	0.00	0.00	0.00
2.1.1.5	Prestaciones económicas	4,440,072.00	-1,644,132.16	2,795,939.84	2,622,151.20	173,788.64	173,788.64	147,761.87	147,761.87	147,761.87
2.1.1.5.03	Prestación laboral por desvinculación	4,071,437.00	-1,644,132.16	2,427,304.84	2,427,304.84	0.00	0.00	0.00	0.00	0.00
2.1.1.5.04	Proporción de vacaciones no disfrutadas	368,635.00	0.00	368,635.00	194,846.36	173,788.64	173,788.64	147,761.87	147,761.87	147,761.87
2.1.2	SOBRESUELDOS	31,131,541.00	407,534.66	31,539,075.66	28,692,389.83	2,846,685.83	2,846,685.83	2,819,935.83	2,819,935.83	2,819,935.83
2.1.2.2	Compensación	31,131,541.00	407,534.66	31,539,075.66	28,692,389.83	2,846,685.83	2,846,685.83	2,819,935.83	2,819,935.83	2,819,935.83
2.1.2.2.04	Prima de transporte	5,148,000.00	0.00	5,148,000.00	3,874,000.00	1,274,000.00	1,274,000.00	1,248,000.00	1,248,000.00	1,248,000.00
2.1.2.2.05	Compensación servicios de seguridad	6,210,000.00	49,410.00	6,259,410.00	4,694,557.50	1,564,852.50	1,564,852.50	1,564,852.50	1,564,852.50	1,564,852.50
2.1.2.2.06	Incentivo por Rendimiento Individual	9,284,852.00	431,217.33	9,716,069.33	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	0.00
2.1.2.2.09	Bono por desempeño a servidores de carrera	686,338.00	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	9,802,351.00	-80,926.00	9,721,425.00	9,721,425.00	0.00	0.00	0.00	0.00	0.00
2.1.2.2.15	Compensación extraordinaria anual	0.00	7,833.33	7,833.33	0.00	7,833.33	7,833.33	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	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	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	0.00
2.1.5	CONTRIBUCIONES A LA SEGURIDAD SOCIAL	17,101,332.00	6,926.00	17,108,258.00	13,001,602.36	4,106,655.64	4,106,655.64	4,105,684.81	4,105,684.81	4,105,684.81
2.1.5.1	Contribuciones al seguro de salud	7,894,044.00	3,191.00	7,897,235.00	6,001,806.68	1,895,428.32	1,895,428.32	1,894,981.07	1,894,981.07	1,894,981.07
2.1.5.1.01	Contribuciones al seguro de salud	7,894,044.00	3,191.00	7,897,235.00	6,001,806.68	1,895,428.32	1,895,428.32	1,894,981.07	1,894,981.07	1,894,981.07
2.1.5.2	Contribuciones al seguro de pensiones	7,910,696.00	3,195.00	7,913,891.00	6,014,410.02	1,899,480.98	1,899,480.98	1,899,033.10	1,899,033.10	1,899,033.10
2.1.5.2.01	Contribuciones al seguro de pensiones	7,910,696.00	3,195.00	7,913,891.00	6,014,410.02	1,899,480.98	1,899,480.98	1,899,033.10	1,899,033.10	1,899,033.10
2.1.5.3	Contribuciones al seguro de riesgo laboral	1,296,592.00	540.00	1,297,132.00	985,385.66	311,746.34	311,746.34	311,670.64	311,670.64	311,670.64
2.1.5.3.01	Contribuciones al seguro de riesgo laboral	1,296,592.00	540.00	1,297,132.00	985,385.66	311,746.34	311,746.34	311,670.64	311,670.64	311,670.64
2.2	CONTRATACIÓN DE SERVICIOS	31,925,000.00	10,923,802.41	42,848,802.41	22,503,944.62	20,344,857.79	19,445,234.19	16,395,219.39	15,974,819.39	15,540,905.38
2.2.1	SERVICIOS BÁSICOS	19,550,000.00	0.00	19,550,000.00	15,264,084.53	4,285,915.47	4,285,915.47	4,285,915.47	4,285,915.47	4,114,509.46
2.2.1.3	Teléfono local	7,500,000.00	0.00	7,500,000.00	5,448,747.41	2,051,252.59	2,051,252.59	2,051,252.59	2,051,252.59	2,035,306.80
2.2.1.3.01	Teléfono local	7,500,000.00	0.00	7,500,000.00	5,448,747.41	2,051,252.59	2,051,252.59	2,051,252.59	2,051,252.59	2,035,306.80
2.2.1.5	Servicio de internet y televisión por cable	4,300,000.00	0.00	4,300,000.00	3,694,854.67	605,145.33	605,145.33	605,145.33	605,145.33	449,685.11
2.2.1.5.01	Servicio de internet y televisión por cable	4,300,000.00	0.00	4,300,000.00	3,694,854.67	605,145.33	605,145.33	605,145.33	605,145.33	449,685.11
2.2.1.6	Electricidad	7,500,000.00	0.00	7,500,000.00	5,955,814.65	1,544,185.35	1,544,185.35	1,544,185.35	1,544,185.35	1,544,185.35
2.2.1.6.01	Energía eléctrica	7,500,000.00	0.00	7,500,000.00	5,955,814.65	1,544,185.35	1,544,185.35	1,544,185.35	1,544,185.35	1,544,185.35
2.2.1.7	Agua	220,000.00	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	220,000.00	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	30,000.00	0.00	30,000.00	23,942.00	6,058.00	6,058.00	6,058.00	6,058.00	6,058.00
2.2.1.8.01	Recolección de residuos	30,000.00	0.00	30,000.00	23,942.00	6,058.00	6,058.00	6,058.00	6,058.00	6,058.00
2.2.2	PUBLICIDAD, IMPRESIÓN Y ENCUADERNACIÓN	400,000.00	256,515.38	656,515.38	262,115.38	394,400.00	310,104.00	73,750.00	73,750.00	73,750.00
2.2.2.2	Impresión, encuadernación y rotulación	400,000.00	256,515.38	656,515.38	262,115.38	394,400.00	310,104.00	73,750.00	73,750.00	73,750.00
2.2.2.2.01	Impresión, encuadernación y rotulación	400,000.00	256,515.38	656,515.38	262,115.38	394,400.00	310,104.00	73,750.00	73,750.00	73,750.00
2.2.3	VIÁTICOS	500,000.00	6,748,627.03	7,248,627.03	1,723,443.47	5,525,183.56	5,525,183.56	5,295,583.56	4,875,183.56	4,613,383.56
2.2.3.1	Viáticos dentro del país	500,000.00	6,722,529.61	7,222,529.61	1,708,129.61	5,514,400.00	5,514,400.00	5,284,800.00	4,864,400.00	4,602,600.00
2.2.3.1.01	Viáticos dentro del país	500,000.00	6,722,529.61	7,222,529.61	1,708,129.61	5,514,400.00	5,514,400.00	5,284,800.00	4,864,400.00	4,602,600.00

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						Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General		230,514,883.00	17,959,499.99	248,474,382.99	176,418,580.54	72,055,802.45	68,356,190.90	56,015,964.02	54,970,636.02	54,459,272.71
00		230,514,883.00	17,959,499.99	248,474,382.99	176,418,580.54	72,055,802.45	68,356,190.90	56,015,964.02	54,970,636.02	54,459,272.71
2.2	CONTRATACIÓN DE SERVICIOS	31,925,000.00	10,923,802.41	42,848,802.41	22,503,944.62	20,344,857.79	19,445,234.19	16,395,219.39	15,974,819.39	15,540,905.38
2.2.3.2	Viáticos fuera del país	0.00	26,097.42	26,097.42	15,313.86	10,783.56	10,783.56	10,783.56	10,783.56	10,783.56
2.2.3.2.01	Viaticos fuera del país	0.00	26,097.42	26,097.42	15,313.86	10,783.56	10,783.56	10,783.56	10,783.56	10,783.56
2.2.4	TRANSPORTE Y ALMACENAJE	30,000.00	0.00	30,000.00	15,670.00	14,330.00	13,160.00	2,360.00	2,360.00	1,652.00
2.2.4.2	Fletes	30,000.00	0.00	30,000.00	15,670.00	14,330.00	13,160.00	2,360.00	2,360.00	1,652.00
2.2.4.2.01	Fletes	30,000.00	0.00	30,000.00	15,670.00	14,330.00	13,160.00	2,360.00	2,360.00	1,652.00
2.2.5	ALQUILERES Y RENTAS	2,350,000.00	700,000.00	3,050,000.00	2,087,440.00	962,560.00	935,180.80	300,000.00	300,000.00	300,000.00
2.2.5.1	Alquileres y rentas de edificaciones y locales	1,200,000.00	700,000.00	1,900,000.00	1,465,600.00	434,400.00	434,400.00	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	1,465,600.00	434,400.00	434,400.00	300,000.00	300,000.00	300,000.00
2.2.5.3	Alquileres de equipos	600,000.00	0.00	600,000.00	231,840.00	368,160.00	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	368,160.00	0.00	0.00	0.00
2.2.5.9	Derecho de uso	550,000.00	0.00	550,000.00	390,000.00	160,000.00	132,620.80	0.00	0.00	0.00
2.2.5.9.01	Licencias Informáticas	550,000.00	0.00	550,000.00	390,000.00	160,000.00	132,620.80	0.00	0.00	0.00
2.2.6	SEGUROS	6,000,000.00	1,000,000.00	7,000,000.00	620,209.64	6,379,790.36	6,379,790.36	6,379,790.36	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	620,209.64	6,379,790.36	6,379,790.36	6,379,790.36	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	620,209.64	6,379,790.36	6,379,790.36	6,379,790.36	6,379,790.36	6,379,790.36
2.2.7	SERVICIOS DE CONSERVACIÓN, REPARACIONES MENORES E INSTALACIONES TEMPORALES	1,250,000.00	1,398,000.00	2,648,000.00	889,381.60	1,758,618.40	1,006,500.00	0.00	0.00	0.00
2.2.7.1	Contratación de mantenimiento y reparaciones menores	350,000.00	418,000.00	768,000.00	69,381.60	698,618.40	206,500.00	0.00	0.00	0.00
2.2.7.1.01	Reparaciones y mantenimientos menores en edificaciones	350,000.00	418,000.00	768,000.00	69,381.60	698,618.40	206,500.00	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	820,000.00	1,060,000.00	800,000.00	0.00	0.00	0.00
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	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	650,000.00	1,060,000.00	800,000.00	0.00	0.00	0.00
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	0.00
2.2.8	OTROS SERVICIOS NO INCLUIDOS EN CONCEPTOS ANTERIORES	1,145,000.00	0.00	1,145,000.00	941,600.00	203,400.00	173,460.00	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	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	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	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	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	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	0.00
2.2.8.7	Servicios Técnicos y Profesionales	800,000.00	0.00	800,000.00	599,600.00	200,400.00	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	199,600.00	200,400.00	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	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	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	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	0.00
2.2.9	OTRAS CONTRATACIONES DE SERVICIOS	700,000.00	820,660.00	1,520,660.00	700,000.00	820,660.00	815,940.00	0.00	0.00	0.00
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	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	0.00
2.2.9.2	Servicios de alimentación	600,000.00	820,660.00	1,420,660.00	600,000.00	820,660.00	815,940.00	0.00	0.00	0.00
2.2.9.2.03	Servicios de Catering	600,000.00	820,660.00	1,420,660.00	600,000.00	820,660.00	815,940.00	0.00	0.00	0.00
2.3	MATERIALES Y SUMINISTROS	22,269,000.00	4,857,411.45	27,126,411.45	12,709,283.39	14,417,128.06	13,017,202.11	3,853,378.68	3,228,450.68	3,176,949.58
2.3.1	ALIMENTOS Y PRODUCTOS AGROFORESTALES	6,900,000.00	-1,678,904.03	5,221,095.97	3,467,926.35	1,753,169.62	1,707,826.22	1,596,846.22	1,596,846.22	1,585,937.12

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Total General		230,514,883.00	17,959,499.99	248,474,382.99	176,418,580.54	72,055,802.45	68,356,190.90	56,015,964.02	54,970,636.02	54,459,272.71
00		230,514,883.00	17,959,499.99	248,474,382.99	176,418,580.54	72,055,802.45	68,356,190.90	56,015,964.02	54,970,636.02	54,459,272.71
2.3	MATERIALES Y SUMINISTROS	22,269,000.00	4,857,411.45	27,126,411.45	12,709,283.39	14,417,128.06	13,017,202.11	3,853,378.68	3,228,450.68	3,176,949.58
2.3.1.1	Alimentos y bebidas para personas	6,000,000.00	-1,678,904.03	4,321,095.97	2,881,400.35	1,439,695.62	1,414,425.12	1,303,445.12	1,303,445.12	1,303,445.12
2.3.1.1.01	Alimentos y bebidas para personas	6,000,000.00	-1,678,904.03	4,321,095.97	2,881,400.35	1,439,695.62	1,414,425.12	1,303,445.12	1,303,445.12	1,303,445.12
2.3.1.2	Alimentos para animales	800,000.00	0.00	800,000.00	566,000.00	234,000.00	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	566,000.00	234,000.00	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	20,526.00	79,474.00	67,195.10	67,195.10	67,195.10	56,286.00
2.3.1.3.03	Productos forestales	100,000.00	0.00	100,000.00	20,526.00	79,474.00	67,195.10	67,195.10	67,195.10	56,286.00
2.3.2	TEXTILES Y VESTUARIOS	650,000.00	1,066,427.48	1,716,427.48	832,517.29	883,910.19	673,638.40	469,404.00	369,104.00	369,104.00
2.3.2.1	Hilados, fibras, telas y útiles de costura	0.00	13,983.00	13,983.00	-117.00	14,100.00	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	13,983.00	13,983.00	-117.00	14,100.00	13,983.00	13,983.00	13,983.00	13,983.00
2.3.2.2	Acabados textiles	350,000.00	74,410.19	424,410.19	175,070.00	249,340.19	60,180.00	60,180.00	60,180.00	60,180.00
2.3.2.2.01	Acabados textiles	350,000.00	74,410.19	424,410.19	175,070.00	249,340.19	60,180.00	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	504,780.00	620,470.00	599,475.40	395,241.00	294,941.00	294,941.00
2.3.2.3.01	Prendas y accesorios de vestir	300,000.00	825,250.00	1,125,250.00	504,780.00	620,470.00	599,475.40	395,241.00	294,941.00	294,941.00
2.3.2.4	Calzados	0.00	152,784.29	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	152,784.29	0.00	0.00	0.00	0.00	0.00
2.3.3	PAPEL, CARTÓN E IMPRESOS	650,000.00	324.50	650,324.50	232,074.54	418,249.96	417,433.26	204,502.26	204,502.26	204,502.26
2.3.3.1	Papel de escritorio	250,000.00	0.00	250,000.00	37,069.00	212,931.00	212,931.00	0.00	0.00	0.00
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	0.00	0.00	0.00
2.3.3.2	Papel y cartón	200,000.00	324.50	200,324.50	-4,994.46	205,318.96	204,502.26	204,502.26	204,502.26	204,502.26
2.3.3.2.01	Papel y cartón	200,000.00	324.50	200,324.50	-4,994.46	205,318.96	204,502.26	204,502.26	204,502.26	204,502.26
2.3.3.3	Productos de artes gráficas	200,000.00	0.00	200,000.00	200,000.00	0.00	0.00	0.00	0.00	0.00
2.3.3.3.01	Productos de artes gráficas	200,000.00	0.00	200,000.00	200,000.00	0.00	0.00	0.00	0.00	0.00
2.3.4	PRODUCTOS FARMACÉUTICOS	0.00	883,954.60	883,954.60	393,095.80	490,858.80	244,078.72	244,078.72	244,078.72	244,078.72
2.3.4.1	Productos medicinales para uso humano	0.00	883,954.60	883,954.60	393,095.80	490,858.80	244,078.72	244,078.72	244,078.72	244,078.72
2.3.4.1.01	Productos medicinales para uso humano	0.00	883,954.60	883,954.60	393,095.80	490,858.80	244,078.72	244,078.72	244,078.72	244,078.72
2.3.5	CUERO, CAUCHO Y PLÁSTICO	500,000.00	140,000.00	640,000.00	285,450.00	354,550.00	241,428.00	241,428.00	0.00	0.00
2.3.5.3	Llantas y neumáticos	500,000.00	20,000.00	520,000.00	275,450.00	244,550.00	241,428.00	241,428.00	0.00	0.00
2.3.5.3.01	Llantas y neumáticos	500,000.00	20,000.00	520,000.00	275,450.00	244,550.00	241,428.00	241,428.00	0.00	0.00
2.3.5.5	Plástico	0.00	120,000.00	120,000.00	10,000.00	110,000.00	0.00	0.00	0.00	0.00
2.3.5.5.01	Plástico	0.00	120,000.00	120,000.00	10,000.00	110,000.00	0.00	0.00	0.00	0.00
2.3.6	PRODUCTOS DE MINERALES, METÁLICOS Y NO METÁLICOS	619,000.00	25,000.00	644,000.00	588,959.00	55,041.00	46,595.84	44,881.30	44,881.30	4,289.30
2.3.6.3	Productos metálicos y sus derivados	619,000.00	25,000.00	644,000.00	588,959.00	55,041.00	46,595.84	44,881.30	44,881.30	4,289.30
2.3.6.3.04	Herramientas menores	500,000.00	25,000.00	525,000.00	482,173.00	42,827.00	42,306.54	40,592.00	40,592.00	0.00
2.3.6.3.06	Productos metálicos	119,000.00	0.00	119,000.00	106,786.00	12,214.00	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	1,298,000.00	12,683,000.00	5,626,912.00	7,056,088.00	6,797,208.00	230,000.00	230,000.00	230,000.00
2.3.7.1	Combustibles y lubricantes	11,085,000.00	1,230,000.00	12,315,000.00	5,327,812.00	6,987,188.00	6,738,208.00	230,000.00	230,000.00	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	3,084,000.00	0.00	0.00	0.00
2.3.7.1.02	Gasoil	6,100,000.00	1,230,000.00	7,330,000.00	3,819,000.00	3,511,000.00	3,511,000.00	230,000.00	230,000.00	230,000.00
2.3.7.1.04	Gas GLP	250,000.00	0.00	250,000.00	105,712.00	144,288.00	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	18,100.00	181,900.00	0.00	0.00	0.00	0.00
2.3.7.1.06	Lubricantes	200,000.00	0.00	200,000.00	134,000.00	66,000.00	0.00	0.00	0.00	0.00
2.3.7.2	Productos químicos y conexos	300,000.00	68,000.00	368,000.00	299,100.00	68,900.00	59,000.00	0.00	0.00	0.00
2.3.7.2.06	Pinturas, lacas, barnices, diluyentes y absorbentes para pinturas	300,000.00	0.00	300,000.00	300,000.00	0.00	0.00	0.00	0.00	0.00
2.3.7.2.99	Otros productos químicos y conexos	0.00	68,000.00	68,000.00	-900.00	68,900.00	59,000.00	0.00	0.00	0.00

Obj. Cuenta		Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
						Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General		230,514,883.00	17,959,499.99	248,474,382.99	176,418,580.54	72,055,802.45	68,356,190.90	56,015,964.02	54,970,636.02	54,459,272.71
00		230,514,883.00	17,959,499.99	248,474,382.99	176,418,580.54	72,055,802.45	68,356,190.90	56,015,964.02	54,970,636.02	54,459,272.71
2.3	MATERIALES Y SUMINISTROS	22,269,000.00	4,857,411.45	27,126,411.45	12,709,283.39	14,417,128.06	13,017,202.11	3,853,378.68	3,228,450.68	3,176,949.58
2.3.9	PRODUCTOS Y ÚTILES VARIOS	1,565,000.00	3,122,608.90	4,687,608.90	1,282,348.41	3,405,260.49	2,888,993.67	822,238.18	539,038.18	539,038.18
2.3.9.1	Útiles y materiales de limpieza e higiene	500,000.00	2,360.00	502,360.00	264,970.00	237,390.00	232,620.48	230,850.48	230,850.48	230,850.48
2.3.9.1.01	Útiles y materiales de limpieza e higiene	500,000.00	2,360.00	502,360.00	264,970.00	237,390.00	232,620.48	230,850.48	230,850.48	230,850.48
2.3.9.2	Útiles y materiales de escritorio, oficina, informática, escolares y de enseñanza	400,000.00	668,080.90	1,068,080.90	316,080.70	752,000.20	501,341.50	501,341.50	218,141.50	218,141.50
2.3.9.2.01	Útiles y materiales de escritorio, oficina e informática	400,000.00	667,803.60	1,067,803.60	316,083.40	751,720.20	501,064.20	501,064.20	217,864.20	217,864.20
2.3.9.2.02	Útiles y materiales escolares y de enseñanzas	0.00	277.30	277.30	-2.70	280.00	277.30	277.30	277.30	277.30
2.3.9.3	Útiles menores médico, quirúrgicos o de laboratorio	0.00	7,450.00	7,450.00	285.41	7,164.59	2,384.00	2,384.00	2,384.00	2,384.00
2.3.9.3.01	Útiles menores médico, quirúrgicos o de laboratorio	0.00	7,450.00	7,450.00	285.41	7,164.59	2,384.00	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	-1.80	580.00	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	-1.80	580.00	578.20	578.20	578.20	578.20
2.3.9.5	Útiles de cocina y comedor	0.00	248,153.40	248,153.40	247,993.40	160.00	153.40	153.40	153.40	153.40
2.3.9.5.01	Útiles de cocina y comedor	0.00	248,153.40	248,153.40	247,993.40	160.00	153.40	153.40	153.40	153.40
2.3.9.6	Productos eléctricos y afines	295,000.00	27,200.00	322,200.00	114,384.30	207,815.70	81,857.57	54,280.00	54,280.00	54,280.00
2.3.9.6.01	Productos eléctricos y afines	295,000.00	27,200.00	322,200.00	114,384.30	207,815.70	81,857.57	54,280.00	54,280.00	54,280.00
2.3.9.8	Repuestos y accesorios menores	270,000.00	5,900.00	275,900.00	253,220.00	22,680.00	16,343.00	16,343.00	16,343.00	16,343.00
2.3.9.8.01	Repuestos	120,000.00	0.00	120,000.00	120,000.00	0.00	0.00	0.00	0.00	0.00
2.3.9.8.02	Accesorios	150,000.00	5,900.00	155,900.00	133,220.00	22,680.00	16,343.00	16,343.00	16,343.00	16,343.00
2.3.9.9	Productos y útiles varios no identificados precedentemente (n.i.p.)	100,000.00	2,162,886.40	2,262,886.40	85,416.40	2,177,470.00	2,053,715.52	16,307.60	16,307.60	16,307.60
2.3.9.9.01	Productos y Útiles Varios n.i.p	0.00	5,286.40	5,286.40	5,286.40	0.00	0.00	0.00	0.00	0.00
2.3.9.9.04	Productos y útiles de defensa y seguridad	0.00	2,012,600.00	2,012,600.00	0.00	2,012,600.00	1,953,291.62	0.00	0.00	0.00
2.3.9.9.05	Productos y útiles diversos	100,000.00	145,000.00	245,000.00	80,130.00	164,870.00	100,423.90	16,307.60	16,307.60	16,307.60
2.4	TRANSFERENCIAS CORRIENTES	1,850,000.00	125,677.39	1,975,677.39	54,586.14	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	54,586.14	54,586.14	54,586.14	0.00	0.00	0.00	0.00	0.00
2.4.1.2	Ayudas y donaciones a personas	0.00	54,586.14	54,586.14	54,586.14	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	54,586.14	54,586.14	54,586.14	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	2,648,451.75	1,492,342.99	92,280.99	25,948.20	25,948.20	0.00
2.6.1	MOBILIARIO Y EQUIPO	1,150,000.00	126,623.74	1,276,623.74	1,276,623.74	0.00	0.00	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	426,623.74	0.00	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	426,623.74	0.00	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	600,000.00	0.00	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	600,000.00	0.00	0.00	0.00	0.00	0.00
2.6.1.4	Electrodomésticos	250,000.00	0.00	250,000.00	250,000.00	0.00	0.00	0.00	0.00	0.00
2.6.1.4.01	Electrodomésticos	250,000.00	0.00	250,000.00	250,000.00	0.00	0.00	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	1,371,828.01	1,492,342.99	92,280.99	25,948.20	25,948.20	0.00
2.6.5.1	Maquinaria y equipo agropecuario	0.00	985.00	985.00	100.00	885.00	885.00	0.00	0.00	0.00
2.6.5.1.01	Maquinaria y equipo agropecuario	0.00	985.00	985.00	100.00	885.00	885.00	0.00	0.00	0.00
2.6.5.2	Maquinaria y equipo industrial	200,000.00	25,000.00	225,000.00	205,150.00	19,850.00	19,588.00	0.00	0.00	0.00
2.6.5.2.01	Maquinaria y equipo industrial	200,000.00	25,000.00	225,000.00	205,150.00	19,850.00	19,588.00	0.00	0.00	0.00
2.6.5.4	Sistemas y equipos de climatización	200,000.00	180,000.00	380,000.00	380,000.00	0.00	0.00	0.00	0.00	0.00
2.6.5.4.01	Sistemas y equipos de climatización	200,000.00	0.00	200,000.00	200,000.00	0.00	0.00	0.00	0.00	0.00

Obj. Cuenta		Presupuesto Inicial	Modificaciones Presupestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
						Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General		230,514,883.00	17,959,499.99	248,474,382.99	176,418,580.54	72,055,802.45	68,356,190.90	56,015,964.02	54,970,636.02	54,459,272.71
00		230,514,883.00	17,959,499.99	248,474,382.99	176,418,580.54	72,055,802.45	68,356,190.90	56,015,964.02	54,970,636.02	54,459,272.71
2.6	BIENES MUEBLES, INMUEBLES E INTANGIBLES	2,088,186.00	2,052,608.74	4,140,794.74	2,648,451.75	1,492,342.99	92,280.99	25,948.20	25,948.20	0.00
2.6.5.4	Sistemas y equipos de climatización	200,000.00	180,000.00	380,000.00	380,000.00	0.00	0.00	0.00	0.00	0.00
2.6.5.4.02	Equipos de climatización	0.00	180,000.00	180,000.00	180,000.00	0.00	0.00	0.00	0.00	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	104,340.21	1,445,659.79	45,859.79	0.00	0.00	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	104,340.21	1,445,659.79	45,859.79	0.00	0.00	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	0.00
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	0.00

Parametros del Reporte :

Tipo Moneda : 1 - Nacional
Tipo Gasto : Presupuestado
Parametros Reporte:
Hasta : 31/03/2025 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 :