

Obj. Subcuenta		Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
						Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General		129,782,395.00	115,712,742.00	245,495,137.00	74,831,285.42	170,663,851.58	167,819,145.58	167,764,649.70	167,764,649.70	167,764,649.70
000		129,782,395.00	115,712,742.00	245,495,137.00	74,831,285.42	170,663,851.58	167,819,145.58	167,764,649.70	167,764,649.70	167,764,649.70
2.1	REMUNERACIONES Y CONTRIBUCIONES	62,455,095.0	23,476,239.00	85,931,334.00	6,224,965.06	79,706,368.94	79,304,368.94	79,304,368.94	79,304,368.94	79,304,368.94
2.1.1	REMUNERACIONES	53,926,494.0	15,809,600.00	69,736,094.00	1,728,204.57	68,007,889.43	67,605,889.43	67,605,889.43	67,605,889.43	67,605,889.43
2.1.1.1	Remuneraciones al personal fijo	48,786,095.0	11,251,200.00	60,037,295.00	475,037.04	59,562,257.96	59,562,257.96	59,562,257.96	59,562,257.96	59,562,257.96
2.1.1.1.01	Sueldos fijos	48,786,095.00	11,251,200.00	60,037,295.00	475,037.04	59,562,257.96	59,562,257.96	59,562,257.96	59,562,257.96	59,562,257.96
2.1.1.1.2	Remuneraciones al personal con carácter transitorio	0.0	2,468,500.00	2,468,500.00	197,633.38	2,270,866.62	1,868,866.62	1,868,866.62	1,868,866.62	1,868,866.62
2.1.1.2.01	Sueldos al personal contratado e igualado	0.00	1,053,000.00	1,053,000.00	-49,366.62	1,102,366.62	700,366.62	700,366.62	700,366.62	700,366.62
2.1.1.2.05	Sueldo al personal nominal en período probatorio	0.00	1,415,500.00	1,415,500.00	247,000.00	1,168,500.00	1,168,500.00	1,168,500.00	1,168,500.00	1,168,500.00
2.1.1.3	Sueldos al personal fijo en trámite de pensiones	841,100.0	0.00	841,100.00	638.60	840,461.40	840,461.40	840,461.40	840,461.40	840,461.40
2.1.1.3.01	Sueldos al personal fijo en trámite de pensiones	841,100.00	0.00	841,100.00	638.60	840,461.40	840,461.40	840,461.40	840,461.40	840,461.40
2.1.1.4	Sueldo anual no.13	3,977,299.0	2,411,900.00	6,389,199.00	1,054,895.55	5,334,303.45	5,334,303.45	5,334,303.45	5,334,303.45	5,334,303.45
2.1.1.4.01	Sueldo Anual No. 13	3,977,299.00	2,411,900.00	6,389,199.00	1,054,895.55	5,334,303.45	5,334,303.45	5,334,303.45	5,334,303.45	5,334,303.45
2.1.1.5	Prestaciones económicas	322,000.0	-322,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.1.1.5.03	Prestación laboral por desvinculación	322,000.00	-322,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.1.2	SOBRESUELDOS	2,054,661.0	4,644,369.00	6,699,030.00	4,395,837.21	2,303,192.79	2,303,192.79	2,303,192.79	2,303,192.79	2,303,192.79
2.1.2.2	Compensación	2,054,661.0	4,644,369.00	6,699,030.00	4,395,837.21	2,303,192.79	2,303,192.79	2,303,192.79	2,303,192.79	2,303,192.79
2.1.2.2.01	Compensación por gastos de alimentación	0.00	162,000.00	162,000.00	0.00	162,000.00	162,000.00	162,000.00	162,000.00	162,000.00
2.1.2.2.02	Compensación por horas extraordinarias	0.00	2,545,000.00	2,545,000.00	2,545,000.00	0.00	0.00	0.00	0.00	0.00
2.1.2.2.05	Compensación servicios de seguridad	468,000.00	30,000.00	498,000.00	3,000.07	494,999.93	494,999.93	494,999.93	494,999.93	494,999.93
2.1.2.2.06	Compensación por resultados	1,586,661.00	1,507,369.00	3,094,030.00	1,800,772.14	1,293,257.86	1,293,257.86	1,293,257.86	1,293,257.86	1,293,257.86
2.1.2.2.07	Compensación por distancia	0.00	400,000.00	400,000.00	47,065.00	352,935.00	352,935.00	352,935.00	352,935.00	352,935.00
2.1.5	CONTRIBUCIONES A LA SEGURIDAD SOCIAL	6,473,940.0	3,022,270.00	9,496,210.00	100,923.28	9,395,286.72	9,395,286.72	9,395,286.72	9,395,286.72	9,395,286.72
2.1.5.1	Contribuciones al seguro de salud	3,023,001.0	1,425,304.00	4,448,305.00	52,044.20	4,396,260.80	4,396,260.80	4,396,260.80	4,396,260.80	4,396,260.80
2.1.5.1.01	Contribuciones al seguro de salud	3,023,001.00	1,425,304.00	4,448,305.00	52,044.20	4,396,260.80	4,396,260.80	4,396,260.80	4,396,260.80	4,396,260.80
2.1.5.2	Contribuciones al seguro de pensiones	3,057,613.0	1,399,832.00	4,457,445.00	36,163.57	4,421,281.43	4,421,281.43	4,421,281.43	4,421,281.43	4,421,281.43
2.1.5.2.01	Contribuciones al seguro de pensiones	3,057,613.00	1,399,832.00	4,457,445.00	36,163.57	4,421,281.43	4,421,281.43	4,421,281.43	4,421,281.43	4,421,281.43
2.1.5.3	Contribuciones al seguro de riesgo laboral	393,326.0	197,134.00	590,460.00	12,715.51	577,744.49	577,744.49	577,744.49	577,744.49	577,744.49
2.1.5.3.01	Contribuciones al seguro de riesgo laboral	393,326.00	197,134.00	590,460.00	12,715.51	577,744.49	577,744.49	577,744.49	577,744.49	577,744.49
2.2	CONTRATACIÓN DE SERVICIOS	5,447,740.0	61,708,585.00	67,156,325.00	59,805,355.20	7,350,969.80	6,250,969.80	6,250,969.79	6,250,969.79	6,250,969.79
2.2.1	SERVICIOS BÁSICOS	3,457,740.0	-348,000.00	3,109,740.00	149,266.37	2,960,473.63	2,960,473.63	2,960,473.63	2,960,473.63	2,960,473.63
2.2.1.2	Servicios telefónico de larga distancia	186,800.0	125,000.00	311,800.00	25,150.72	286,649.28	286,649.28	286,649.28	286,649.28	286,649.28
2.2.1.2.01	Servicios telefónico de larga distancia	186,800.00	125,000.00	311,800.00	25,150.72	286,649.28	286,649.28	286,649.28	286,649.28	286,649.28
2.2.1.3	Teléfono local	688,000.0	72,000.00	760,000.00	73,160.37	686,839.63	686,839.63	686,839.63	686,839.63	686,839.63
2.2.1.3.01	Teléfono local	688,000.00	72,000.00	760,000.00	73,160.37	686,839.63	686,839.63	686,839.63	686,839.63	686,839.63
2.2.1.5	Servicio de internet y televisión por cable	143,900.0	95,000.00	238,900.00	23,235.05	215,664.95	215,664.95	215,664.95	215,664.95	215,664.95
2.2.1.5.01	Servicio de internet y televisión por cable	143,900.00	95,000.00	238,900.00	23,235.05	215,664.95	215,664.95	215,664.95	215,664.95	215,664.95
2.2.1.6	Electricidad	2,380,000.0	-632,000.00	1,748,000.00	25,720.23	1,722,279.77	1,722,279.77	1,722,279.77	1,722,279.77	1,722,279.77
2.2.1.6.01	Energía eléctrica	2,380,000.00	-632,000.00	1,748,000.00	25,720.23	1,722,279.77	1,722,279.77	1,722,279.77	1,722,279.77	1,722,279.77
2.2.1.7	Agua	23,040.0	4,000.00	27,040.00	2,000.00	25,040.00	25,040.00	25,040.00	25,040.00	25,040.00
2.2.1.7.01	Agua	23,040.00	4,000.00	27,040.00	2,000.00	25,040.00	25,040.00	25,040.00	25,040.00	25,040.00
2.2.1.8	Recolección de residuos sólidos	36,000.0	-12,000.00	24,000.00	0.00	24,000.00	24,000.00	24,000.00	24,000.00	24,000.00
2.2.1.8.01	Recolección de residuos sólidos	36,000.00	-12,000.00	24,000.00	0.00	24,000.00	24,000.00	24,000.00	24,000.00	24,000.00
2.2.2	PUBLICIDAD, IMPRESIÓN Y ENCUADERNACIÓN	0.0	273,936.00	273,936.00	74,280.00	199,656.00	199,656.00	199,656.00	199,656.00	199,656.00
2.2.2.1	Publicidad y propaganda	0.0	273,936.00	273,936.00	74,280.00	199,656.00	199,656.00	199,656.00	199,656.00	199,656.00
2.2.2.1.01	Publicidad y propaganda	0.00	273,936.00	273,936.00	74,280.00	199,656.00	199,656.00	199,656.00	199,656.00	199,656.00
2.2.3	VIÁTICOS	1,140,000.0	52,901,387.00	54,041,387.00	52,548,799.44	1,492,587.56	1,492,587.56	1,492,587.56	1,492,587.56	1,492,587.56
2.2.3.1	Viáticos dentro del país	790,000.0	52,572,387.00	53,362,387.00	52,347,580.19	1,014,806.81	1,014,806.81	1,014,806.81	1,014,806.81	1,014,806.81
2.2.3.1.01	Viáticos dentro del país	790,000.00	52,572,387.00	53,362,387.00	52,347,580.19	1,014,806.81	1,014,806.81	1,014,806.81	1,014,806.81	1,014,806.81
2.2.3.2	Viáticos fuera del país	350,000.0	329,000.00	679,000.00	201,219.25	477,780.75	477,780.75	477,780.75	477,780.75	477,780.75
2.2.3.2.01	Viaticos fuera del país	350,000.00	329,000.00	679,000.00	201,219.25	477,780.75	477,780.75	477,780.75	477,780.75	477,780.75

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						Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General		129,782,395.00	115,712,742.00	245,495,137.00	74,831,285.42	170,663,851.58	167,819,145.58	167,764,649.70	167,764,649.70	167,764,649.70
000		129,782,395.00	115,712,742.00	245,495,137.00	74,831,285.42	170,663,851.58	167,819,145.58	167,764,649.70	167,764,649.70	167,764,649.70
2.2	CONTRATACIÓN DE SERVICIOS	5,447,740.0	61,708,585.00	67,156,325.00	59,805,355.20	7,350,969.80	6,250,969.80	6,250,969.79	6,250,969.79	6,250,969.79
2.2.4	TRANSPORTE Y ALMACENAJE	350,000.0	338,000.00	688,000.00	254,925.10	433,074.90	433,074.90	433,074.90	433,074.90	433,074.90
2.2.4.1	Pasajes	350,000.0	333,000.00	683,000.00	249,925.10	433,074.90	433,074.90	433,074.90	433,074.90	433,074.90
2.2.4.1.01	Pasajes	350,000.00	333,000.00	683,000.00	249,925.10	433,074.90	433,074.90	433,074.90	433,074.90	433,074.90
2.2.4.4	Peaje	0.0	5,000.00	5,000.00	5,000.00	0.00	0.00	0.00	0.00	0.00
2.2.4.4.01	Peaje	0.00	5,000.00	5,000.00	5,000.00	0.00	0.00	0.00	0.00	0.00
2.2.5	ALQUILERES Y RENTAS	0.0	227,000.00	227,000.00	227,000.00	0.00	0.00	0.00	0.00	0.00
2.2.5.1	Alquileres y rentas de edificios y locales	0.0	200,000.00	200,000.00	200,000.00	0.00	0.00	0.00	0.00	0.00
2.2.5.1.01	Alquileres y rentas de edificios y locales	0.00	200,000.00	200,000.00	200,000.00	0.00	0.00	0.00	0.00	0.00
2.2.5.4	Alquileres de equipos de transporte, tracción y elevación	0.0	9,000.00	9,000.00	9,000.00	0.00	0.00	0.00	0.00	0.00
2.2.5.4.01	Alquileres de equipos de transporte, tracción y elevación	0.00	9,000.00	9,000.00	9,000.00	0.00	0.00	0.00	0.00	0.00
2.2.5.8	Otros alquileres	0.0	18,000.00	18,000.00	18,000.00	0.00	0.00	0.00	0.00	0.00
2.2.5.8.01	Otros alquileres	0.00	18,000.00	18,000.00	18,000.00	0.00	0.00	0.00	0.00	0.00
2.2.6	SEGUROS	500,000.0	95,820.00	595,820.00	157,467.83	438,352.17	438,352.17	438,352.17	438,352.17	438,352.17
2.2.6.2	Seguro de bienes muebles	500,000.0	75,300.00	575,300.00	157,375.87	417,924.13	417,924.13	417,924.13	417,924.13	417,924.13
2.2.6.2.01	Seguro de bienes muebles	500,000.00	75,300.00	575,300.00	157,375.87	417,924.13	417,924.13	417,924.13	417,924.13	417,924.13
2.2.6.9	Otros seguros	0.0	20,520.00	20,520.00	91.96	20,428.04	20,428.04	20,428.04	20,428.04	20,428.04
2.2.6.9.01	Otros seguros	0.00	20,520.00	20,520.00	91.96	20,428.04	20,428.04	20,428.04	20,428.04	20,428.04
2.2.7	SERVICIOS DE CONSERVACIÓN, REPARACIONES MENOR	0.0	1,463,442.00	1,463,442.00	751,616.46	711,825.54	711,825.54	711,825.53	711,825.53	711,825.53
2.2.7.1	Contratación de obras menores	0.0	859,000.00	859,000.00	748,305.23	110,694.77	110,694.77	110,694.77	110,694.77	110,694.77
2.2.7.1.01	Obras menores en edificaciones	0.00	800,000.00	800,000.00	689,305.23	110,694.77	110,694.77	110,694.77	110,694.77	110,694.77
2.2.7.1.02	Servicios especiales de mantenimiento y reparación	0.00	9,000.00	9,000.00	9,000.00	0.00	0.00	0.00	0.00	0.00
2.2.7.1.07	Servicios de pintura y derivados con fines de higiene y embelle	0.00	50,000.00	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	0.0	604,442.00	604,442.00	3,311.23	601,130.77	601,130.77	601,130.76	601,130.76	601,130.76
2.2.7.2.01	Mantenimiento y reparación de muebles y equipos de oficina	0.00	3,000.00	3,000.00	3,000.00	0.00	0.00	0.00	0.00	0.00
2.2.7.2.06	Mantenimiento y reparación de equipos de transporte, tracción	0.00	601,442.00	601,442.00	311.23	601,130.77	601,130.77	601,130.76	601,130.76	601,130.76
2.2.8	OTROS SERVICIOS NO INCLUIDOS EN CONCEPTOS ANTE	0.0	6,757,000.00	6,757,000.00	5,642,000.00	1,115,000.00	15,000.00	15,000.00	15,000.00	15,000.00
2.2.8.2	Comisiones y gastos bancarios	0.0	60,000.00	60,000.00	60,000.00	0.00	0.00	0.00	0.00	0.00
2.2.8.2.01	Comisiones y gastos bancarios	0.00	60,000.00	60,000.00	60,000.00	0.00	0.00	0.00	0.00	0.00
2.2.8.5	Fumigación, lavandería, limpieza e higiene	0.0	111,000.00	111,000.00	111,000.00	0.00	0.00	0.00	0.00	0.00
2.2.8.5.03	Limpieza e higiene	0.00	111,000.00	111,000.00	111,000.00	0.00	0.00	0.00	0.00	0.00
2.2.8.7	Servicios Técnicos y Profesionales	0.0	1,436,000.00	1,436,000.00	321,000.00	1,115,000.00	15,000.00	15,000.00	15,000.00	15,000.00
2.2.8.7.02	Servicios jurídicos	0.00	121,000.00	121,000.00	121,000.00	0.00	0.00	0.00	0.00	0.00
2.2.8.7.04	Servicios de capacitación	0.00	1,315,000.00	1,315,000.00	200,000.00	1,115,000.00	15,000.00	15,000.00	15,000.00	15,000.00
2.2.8.9	Otros gastos operativos	0.0	5,150,000.00	5,150,000.00	5,150,000.00	0.00	0.00	0.00	0.00	0.00
2.2.8.9.04	Otros gastos por indemnizaciones y compensaciones	0.00	5,150,000.00	5,150,000.00	5,150,000.00	0.00	0.00	0.00	0.00	0.00
2.3	MATERIALES Y SUMINISTROS	61,879,560.0	-53,787,183.00	8,092,377.00	3,539,717.30	4,552,659.70	3,209,953.70	3,209,953.70	3,209,953.70	3,209,953.70
2.3.1	ALIMENTOS Y PRODUCTOS AGROFORESTALES	1,100,000.0	2,263,300.00	3,363,300.00	980,329.92	2,382,970.08	1,040,264.08	1,040,264.08	1,040,264.08	1,040,264.08
2.3.1.1	Alimentos y bebidas para personas	1,075,000.0	1,530,000.00	2,605,000.00	238,549.92	2,366,450.08	1,023,744.08	1,023,744.08	1,023,744.08	1,023,744.08
2.3.1.1.01	Alimentos y bebidas para personas	1,075,000.00	1,530,000.00	2,605,000.00	238,549.92	2,366,450.08	1,023,744.08	1,023,744.08	1,023,744.08	1,023,744.08
2.3.1.1.3	Productos agroforestales y pecuarios	25,000.0	733,300.00	758,300.00	741,780.00	16,520.00	16,520.00	16,520.00	16,520.00	16,520.00
2.3.1.3.03	Productos forestales	25,000.00	733,300.00	758,300.00	741,780.00	16,520.00	16,520.00	16,520.00	16,520.00	16,520.00
2.3.2	TEXTILES Y VESTUARIOS	0.0	949,900.00	949,900.00	892,599.20	57,300.80	57,300.80	57,300.80	57,300.80	57,300.80
2.3.2.2	Acabados textiles	0.0	275,000.00	275,000.00	275,000.00	0.00	0.00	0.00	0.00	0.00
2.3.2.2.01	Acabados textiles	0.00	275,000.00	275,000.00	275,000.00	0.00	0.00	0.00	0.00	0.00
2.3.2.3	Prendas de vestir	0.0	600,000.00	600,000.00	542,699.20	57,300.80	57,300.80	57,300.80	57,300.80	57,300.80
2.3.2.3.01	Prendas de vestir	0.00	600,000.00	600,000.00	542,699.20	57,300.80	57,300.80	57,300.80	57,300.80	57,300.80
2.3.2.4	Calzados	0.0	74,900.00	74,900.00	74,900.00	0.00	0.00	0.00	0.00	0.00
2.3.2.4.01	Calzados	0.00	74,900.00	74,900.00	74,900.00	0.00	0.00	0.00	0.00	0.00

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Total General		129,782,395.00	115,712,742.00	245,495,137.00	74,831,285.42	170,663,851.58	167,819,145.58	167,764,649.70	167,764,649.70	167,764,649.70
000		129,782,395.00	115,712,742.00	245,495,137.00	74,831,285.42	170,663,851.58	167,819,145.58	167,764,649.70	167,764,649.70	167,764,649.70
2.3	MATERIALES Y SUMINISTROS	61,879,560.0	-53,787,183.00	8,092,377.00	3,539,717.30	4,552,659.70	3,209,953.70	3,209,953.70	3,209,953.70	3,209,953.70
2.3.3	PRODUCTOS DE PAPEL, CARTÓN E IMPRESOS	103,000.0	157,000.00	260,000.00	232,368.12	27,631.88	27,631.88	27,631.88	27,631.88	27,631.88
2.3.3.1	Papel de escritorio	51,000.0	49,000.00	100,000.00	95,921.92	4,078.08	4,078.08	4,078.08	4,078.08	4,078.08
2.3.3.1.01	Papel de escritorio	51,000.00	49,000.00	100,000.00	95,921.92	4,078.08	4,078.08	4,078.08	4,078.08	4,078.08
2.3.3.2	Productos de papel y cartón	23,000.0	77,000.00	100,000.00	94,206.20	5,793.80	5,793.80	5,793.80	5,793.80	5,793.80
2.3.3.2.01	Productos de papel y cartón	23,000.00	77,000.00	100,000.00	94,206.20	5,793.80	5,793.80	5,793.80	5,793.80	5,793.80
2.3.3.3	Productos de artes gráficas	29,000.0	21,000.00	50,000.00	41,740.00	8,260.00	8,260.00	8,260.00	8,260.00	8,260.00
2.3.3.3.01	Productos de artes gráficas	29,000.00	21,000.00	50,000.00	41,740.00	8,260.00	8,260.00	8,260.00	8,260.00	8,260.00
2.3.3.4	Libros, revistas y periódicos	0.0	10,000.00	10,000.00	500.00	9,500.00	9,500.00	9,500.00	9,500.00	9,500.00
2.3.3.4.01	Libros, revistas y periódicos	0.00	10,000.00	10,000.00	500.00	9,500.00	9,500.00	9,500.00	9,500.00	9,500.00
2.3.4	PRODUCTOS FARMACÉUTICOS	0.0	3,000.00	3,000.00	3,000.00	0.00	0.00	0.00	0.00	0.00
2.3.4.1	Productos medicinales para uso humano	0.0	3,000.00	3,000.00	3,000.00	0.00	0.00	0.00	0.00	0.00
2.3.4.1.01	Productos medicinales para uso humano	0.00	3,000.00	3,000.00	3,000.00	0.00	0.00	0.00	0.00	0.00
2.3.5	PRODUCTOS DE CUERO, CAUCHO Y PLÁSTICO	190,000.0	227,778.00	417,778.00	385,000.00	32,778.00	32,778.00	32,778.00	32,778.00	32,778.00
2.3.5.3	Llantas y neumáticos	190,000.0	60,000.00	250,000.00	250,000.00	0.00	0.00	0.00	0.00	0.00
2.3.5.3.01	Llantas y neumáticos	190,000.00	60,000.00	250,000.00	250,000.00	0.00	0.00	0.00	0.00	0.00
2.3.5.5	Artículos de plástico	0.0	167,778.00	167,778.00	135,000.00	32,778.00	32,778.00	32,778.00	32,778.00	32,778.00
2.3.5.5.01	Artículos de plástico	0.00	167,778.00	167,778.00	135,000.00	32,778.00	32,778.00	32,778.00	32,778.00	32,778.00
2.3.6	PRODUCTOS DE MINERALES, METÁLICOS Y NO METÁLICOS	0.0	350,000.00	350,000.00	350,000.00	0.00	0.00	0.00	0.00	0.00
2.3.6.3	Productos metálicos y sus derivados	0.0	350,000.00	350,000.00	350,000.00	0.00	0.00	0.00	0.00	0.00
2.3.6.3.03	Estructuras metálicas acabadas	0.00	250,000.00	250,000.00	250,000.00	0.00	0.00	0.00	0.00	0.00
2.3.6.3.04	Herramientas menores	0.00	100,000.00	100,000.00	100,000.00	0.00	0.00	0.00	0.00	0.00
2.3.7	COMBUSTIBLES, LUBRICANTES, PRODUCTOS QUÍMICOS	1,800,000.0	155,000.00	1,955,000.00	155,000.00	1,800,000.00	1,800,000.00	1,800,000.00	1,800,000.00	1,800,000.00
2.3.7.1	Combustibles y lubricantes	1,800,000.0	5,000.00	1,805,000.00	5,000.00	1,800,000.00	1,800,000.00	1,800,000.00	1,800,000.00	1,800,000.00
2.3.7.1.01	Gasolina	0.00	5,000.00	5,000.00	5,000.00	0.00	0.00	0.00	0.00	0.00
2.3.7.1.02	Gasoil	1,800,000.00	0.00	1,800,000.00	0.00	1,800,000.00	1,800,000.00	1,800,000.00	1,800,000.00	1,800,000.00
2.3.7.2	Productos químicos y conexos	0.0	150,000.00	150,000.00	150,000.00	0.00	0.00	0.00	0.00	0.00
2.3.7.2.04	Abonos y fertilizantes	0.00	150,000.00	150,000.00	150,000.00	0.00	0.00	0.00	0.00	0.00
2.3.9	PRODUCTOS Y ÚTILES VARIOS	58,686,560.0	-57,893,161.00	793,399.00	541,420.06	251,978.94	251,978.94	251,978.94	251,978.94	251,978.94
2.3.9.1	Material para limpieza	49,400.0	6,665.00	56,065.00	56,065.00	0.00	0.00	0.00	0.00	0.00
2.3.9.1.01	Material para limpieza	49,400.00	6,665.00	56,065.00	56,065.00	0.00	0.00	0.00	0.00	0.00
2.3.9.2	Útiles de escritorio, oficina, informática y de enseñanza	810,000.0	-481,000.00	329,000.00	295,362.33	33,637.67	33,637.67	33,637.67	33,637.67	33,637.67
2.3.9.2.01	Útiles de escritorio, oficina informática y de enseñanza	810,000.00	-481,000.00	329,000.00	295,362.33	33,637.67	33,637.67	33,637.67	33,637.67	33,637.67
2.3.9.5	Útiles de cocina y comedor	8,745.0	6,300.00	15,045.00	15,045.00	0.00	0.00	0.00	0.00	0.00
2.3.9.5.01	Útiles de cocina y comedor	8,745.00	6,300.00	15,045.00	15,045.00	0.00	0.00	0.00	0.00	0.00
2.3.9.6	Productos eléctricos y afines	5,000.0	75,000.00	80,000.00	74,947.10	5,052.90	5,052.90	5,052.90	5,052.90	5,052.90
2.3.9.6.01	Productos eléctricos y afines	5,000.00	75,000.00	80,000.00	74,947.10	5,052.90	5,052.90	5,052.90	5,052.90	5,052.90
2.3.9.8	Otros repuestos y accesorios menores	0.0	313,289.00	313,289.00	100,000.63	213,288.37	213,288.37	213,288.37	213,288.37	213,288.37
2.3.9.8.01	Otros repuestos y accesorios menores	0.00	313,289.00	313,289.00	100,000.63	213,288.37	213,288.37	213,288.37	213,288.37	213,288.37
2.3.9.9	Productos y útiles varios no identificados precedentement	57,813,415.0	-57,813,415.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.3.9.9.01	Productos y Útiles Varios n.i.p	57,813,415.00	-57,813,415.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.5	TRANSFERENCIAS DE CAPITAL	0.0	75,160,000.00	75,160,000.00	12,813.64	75,147,186.36	75,147,186.36	75,147,186.36	75,147,186.36	75,147,186.36
2.5.1	TRANSFERENCIAS DE CAPITAL AL SECTOR PRIVADO	0.0	60,127,000.00	60,127,000.00	9,250.92	60,117,749.08	60,117,749.08	60,117,749.08	60,117,749.08	60,117,749.08
2.5.1.2	Transferencias de capital a asociaciones privadas sin fine	0.0	60,127,000.00	60,127,000.00	9,250.92	60,117,749.08	60,117,749.08	60,117,749.08	60,117,749.08	60,117,749.08
2.5.1.2.01	Transferencias de capital a Asociaciones Privadas sin Fines c	0.00	60,127,000.00	60,127,000.00	9,250.92	60,117,749.08	60,117,749.08	60,117,749.08	60,117,749.08	60,117,749.08
2.5.3	TRANSFERENCIAS DE CAPITAL A GOBIERNOS GENERAL	0.0	15,033,000.00	15,033,000.00	3,562.72	15,029,437.28	15,029,437.28	15,029,437.28	15,029,437.28	15,029,437.28
2.5.3.1	Transferencias de capital a gobiernos centrales municipal	0.0	15,033,000.00	15,033,000.00	3,562.72	15,029,437.28	15,029,437.28	15,029,437.28	15,029,437.28	15,029,437.28
2.5.3.1.02	Otras transferencias de capital a gobiernos centrales municipal	0.00	15,033,000.00	15,033,000.00	3,562.72	15,029,437.28	15,029,437.28	15,029,437.28	15,029,437.28	15,029,437.28
2.6	BIENES MUEBLES, INMUEBLES E INTANGIBLES	0.0	9,155,101.00	9,155,101.00	5,248,434.22	3,906,666.78	3,906,666.78	3,852,170.91	3,852,170.91	3,852,170.91

Obj. Subcuenta		Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
						Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General		129,782,395.00	115,712,742.00	245,495,137.00	74,831,285.42	170,663,851.58	167,819,145.58	167,764,649.70	167,764,649.70	167,764,649.70
000		129,782,395.00	115,712,742.00	245,495,137.00	74,831,285.42	170,663,851.58	167,819,145.58	167,764,649.70	167,764,649.70	167,764,649.70
2.6	BIENES MUEBLES, INMUEBLES E INTANGIBLES	0.0	9,155,101.00	9,155,101.00	5,248,434.22	3,906,666.78	3,906,666.78	3,852,170.91	3,852,170.91	3,852,170.91
2.6.1	MOBILIARIO Y EQUIPO	0.0	2,279,301.00	2,279,301.00	850,839.40	1,428,461.60	1,428,461.60	1,373,965.73	1,373,965.73	1,373,965.73
2.6.1.1	Muebles de oficina y estantería	0.0	350,000.00	350,000.00	191,875.74	158,124.26	158,124.26	158,124.26	158,124.26	158,124.26
2.6.1.1.01	Muebles de oficina y estantería	0.00	350,000.00	350,000.00	191,875.74	158,124.26	158,124.26	158,124.26	158,124.26	158,124.26
2.6.1.3	Equipos de cómputo	0.0	1,391,000.00	1,391,000.00	497,462.66	893,537.34	893,537.34	839,041.47	839,041.47	839,041.47
2.6.1.3.01	Equipo computacional	0.00	1,391,000.00	1,391,000.00	497,462.66	893,537.34	893,537.34	839,041.47	839,041.47	839,041.47
2.6.1.4	Electrodomésticos	0.0	538,301.00	538,301.00	161,501.00	376,800.00	376,800.00	376,800.00	376,800.00	376,800.00
2.6.1.4.01	Electrodomésticos	0.00	538,301.00	538,301.00	161,501.00	376,800.00	376,800.00	376,800.00	376,800.00	376,800.00
2.6.2	MOBILIARIO Y EQUIPO EDUCACIONAL Y RECREATIVO	0.0	183,000.00	183,000.00	100,044.82	82,955.18	82,955.18	82,955.18	82,955.18	82,955.18
2.6.2.1	Equipos y aparatos audiovisuales	0.0	83,000.00	83,000.00	44.82	82,955.18	82,955.18	82,955.18	82,955.18	82,955.18
2.6.2.1.01	Equipos y Aparatos Audiovisuales	0.00	83,000.00	83,000.00	44.82	82,955.18	82,955.18	82,955.18	82,955.18	82,955.18
2.6.2.3	Cámaras fotográficas y de video	0.0	100,000.00	100,000.00	100,000.00	0.00	0.00	0.00	0.00	0.00
2.6.2.3.01	Cámaras fotográficas y de video	0.00	100,000.00	100,000.00	100,000.00	0.00	0.00	0.00	0.00	0.00
2.6.4	VEHÍCULOS Y EQUIPO DE TRANSPORTE, TRACCIÓN Y EL	0.0	6,600,000.00	6,600,000.00	4,204,750.00	2,395,250.00	2,395,250.00	2,395,250.00	2,395,250.00	2,395,250.00
2.6.4.1	Automóviles y camiones	0.0	6,600,000.00	6,600,000.00	4,204,750.00	2,395,250.00	2,395,250.00	2,395,250.00	2,395,250.00	2,395,250.00
2.6.4.1.01	Automóviles y camiones	0.00	6,600,000.00	6,600,000.00	4,204,750.00	2,395,250.00	2,395,250.00	2,395,250.00	2,395,250.00	2,395,250.00
2.6.5	MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS	0.0	81,100.00	81,100.00	81,100.00	0.00	0.00	0.00	0.00	0.00
2.6.5.5	Equipo de comunicación, telecomunicaciones y señalamie	0.0	70,000.00	70,000.00	70,000.00	0.00	0.00	0.00	0.00	0.00
2.6.5.5.01	Equipo de comunicación, telecomunicaciones y señalamiento	0.00	70,000.00	70,000.00	70,000.00	0.00	0.00	0.00	0.00	0.00
2.6.5.8	Otros equipos	0.0	11,100.00	11,100.00	11,100.00	0.00	0.00	0.00	0.00	0.00
2.6.5.8.01	Otros equipos	0.00	11,100.00	11,100.00	11,100.00	0.00	0.00	0.00	0.00	0.00
2.6.8	BIENES INTANGIBLES	0.0	11,700.00	11,700.00	11,700.00	0.00	0.00	0.00	0.00	0.00
2.6.8.3	Programas de informática y base de datos	0.0	4,700.00	4,700.00	4,700.00	0.00	0.00	0.00	0.00	0.00
2.6.8.3.01	Programas de informática	0.00	4,700.00	4,700.00	4,700.00	0.00	0.00	0.00	0.00	0.00
2.6.8.4	Originales para esparcimiento, literarios o artísticos	0.0	7,000.00	7,000.00	7,000.00	0.00	0.00	0.00	0.00	0.00
2.6.8.4.01	Originales para esparcimiento, literarios o artísticos	0.00	7,000.00	7,000.00	7,000.00	0.00	0.00	0.00	0.00	0.00

Parametros del Reporte :

Tipo Moneda : 1 - Nacional
Seleccion(es) del Grid Clasificador Posee 1 valores!
[2014-0222-01-01-0002-DIRECCION GENERAL DE MINERIA]
Tipo Gasto : Presupuestado
Parametros Reporte:
Institucional : N
Tipo Fecha : 01-01-Hist.Registro
Presupuestado : S
No Presupuestado : N
Partida Libre :
Tipo de Reporte : pdf-Archivo PDF Acrobat
Preconfiguración : -
Perí-odo : 2014
Titulo Reporte : Ejecución por Cuenta y SubCuenta
Clasificador : dr.gov.sigef.clasificadores.institucional.ue.LookupVOUEPartidasDelGasto-UE Partidas Del Gasto
Hasta : 29/04/2015 23:59
Lista Clasificadores :
Posee 1 valores!
[2014-0222-01-01-0002-DIRECCION GENERAL DE MINERIA]
:-
null : Balance Aprobado
Nombre :
Reportes Anteriores : -
Entidad : No Informado