

Obj. Subcuenta		Presupuesto Inicial	Modificaciones Presupestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
						Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General		172,956,079.00	91,180,058.00	264,136,137.00	114,984,881.61	149,151,255.39	144,662,421.67	144,318,728.18	144,318,728.18	144,318,728.18
000		172,956,079.00	91,180,058.00	264,136,137.00	114,984,881.61	149,151,255.39	144,662,421.67	144,318,728.18	144,318,728.18	144,318,728.18
2.1	REMUNERACIONES Y CONTRIBUCIONES	83,150,020.00	29,667,700.00	112,817,720.00	5,982,035.22	106,835,684.78	106,390,684.78	106,390,684.78	106,390,684.78	106,390,684.78
2.1.1	REMUNERACIONES	72,889,766.00	12,800,593.00	85,690,359.00	1,560,095.49	84,130,263.51	83,685,263.51	83,685,263.51	83,685,263.51	83,685,263.51
2.1.1.1	Remuneraciones al personal fijo	66,345,423.00	3,082,593.00	69,428,016.00	995,675.86	68,432,340.14	68,432,340.14	68,432,340.14	68,432,340.14	68,432,340.14
2.1.1.1.01	Sueldos fijos	66,345,423.00	3,082,593.00	69,428,016.00	995,675.86	68,432,340.14	68,432,340.14	68,432,340.14	68,432,340.14	68,432,340.14
2.1.1.1.2	Remuneraciones al personal con carácter transitorio	387,000.00	8,479,000.00	8,866,000.00	417,500.00	8,448,500.00	8,003,500.00	8,003,500.00	8,003,500.00	8,003,500.00
2.1.1.2.01	Sueldos al personal contratado e igualado	0.00	8,586,000.00	8,586,000.00	179,500.00	8,406,500.00	7,961,500.00	7,961,500.00	7,961,500.00	7,961,500.00
2.1.1.2.03	Suplencias	0.00	100,000.00	100,000.00	58,000.00	42,000.00	42,000.00	42,000.00	42,000.00	42,000.00
2.1.1.2.05	Sueldo al personal nominal en período probatorio	387,000.00	-207,000.00	180,000.00	180,000.00	0.00	0.00	0.00	0.00	0.00
2.1.1.3	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
2.1.1.3.01	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	4,994,243.00	1,561,000.00	6,555,243.00	146,281.03	6,408,961.97	6,408,961.97	6,408,961.97	6,408,961.97	6,408,961.97
2.1.1.4.01	Sueldo Anual No. 13	4,994,243.00	1,561,000.00	6,555,243.00	146,281.03	6,408,961.97	6,408,961.97	6,408,961.97	6,408,961.97	6,408,961.97
2.1.1.5	Prestaciones económicas	322,000.00	-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	2,054,661.00	13,501,200.00	15,555,861.00	4,325,033.01	11,230,827.99	11,230,827.99	11,230,827.99	11,230,827.99	11,230,827.99
2.1.2.2	Compensación	2,054,661.00	13,501,200.00	15,555,861.00	4,325,033.01	11,230,827.99	11,230,827.99	11,230,827.99	11,230,827.99	11,230,827.99
2.1.2.2.01	Compensación por gastos de alimentación	0.00	1,268,000.00	1,268,000.00	200,000.00	1,068,000.00	1,068,000.00	1,068,000.00	1,068,000.00	1,068,000.00
2.1.2.2.02	Compensación por horas extraordinarias	0.00	6,545,000.00	6,545,000.00	4,000,105.46	2,544,894.54	2,544,894.54	2,544,894.54	2,544,894.54	2,544,894.54
2.1.2.2.03	Pago de horas extraordinarias	0.00	3,710,000.00	3,710,000.00	1,793.35	3,708,206.65	3,708,206.65	3,708,206.65	3,708,206.65	3,708,206.65
2.1.2.2.05	Compensación servicios de seguridad	468,000.00	-68,800.00	399,200.00	0.00	399,200.00	399,200.00	399,200.00	399,200.00	399,200.00
2.1.2.2.06	Compensación por resultados	1,586,661.00	-57,000.00	1,529,661.00	23,724.20	1,505,936.80	1,505,936.80	1,505,936.80	1,505,936.80	1,505,936.80
2.1.2.2.07	Compensación por distancia	0.00	2,104,000.00	2,104,000.00	99,410.00	2,004,590.00	2,004,590.00	2,004,590.00	2,004,590.00	2,004,590.00
2.1.5	CONTRIBUCIONES A LA SEGURIDAD SOCIAL	8,205,593.00	3,365,907.00	11,571,500.00	96,906.72	11,474,593.28	11,474,593.28	11,474,593.28	11,474,593.28	11,474,593.28
2.1.5.1	Contribuciones al seguro de salud	3,888,217.00	1,477,781.00	5,365,998.00	34,400.48	5,331,597.52	5,331,597.52	5,331,597.52	5,331,597.52	5,331,597.52
2.1.5.1.01	Contribuciones al seguro de salud	3,888,217.00	1,477,781.00	5,365,998.00	34,400.48	5,331,597.52	5,331,597.52	5,331,597.52	5,331,597.52	5,331,597.52
2.1.5.2	Contribuciones al seguro de pensiones	3,924,050.00	1,568,480.00	5,492,530.00	35,080.52	5,457,449.48	5,457,449.48	5,457,449.48	5,457,449.48	5,457,449.48
2.1.5.2.01	Contribuciones al seguro de pensiones	3,924,050.00	1,568,480.00	5,492,530.00	35,080.52	5,457,449.48	5,457,449.48	5,457,449.48	5,457,449.48	5,457,449.48
2.1.5.3	Contribuciones al seguro de riesgo laboral	393,326.00	319,646.00	712,972.00	27,425.72	685,546.28	685,546.28	685,546.28	685,546.28	685,546.28
2.1.5.3.01	Contribuciones al seguro de riesgo laboral	393,326.00	319,646.00	712,972.00	27,425.72	685,546.28	685,546.28	685,546.28	685,546.28	685,546.28
2.2	CONTRATACIÓN DE SERVICIOS	15,157,740.00	62,646,758.00	77,804,498.00	65,419,441.31	12,385,056.69	11,965,328.81	11,657,625.34	11,657,625.34	11,657,625.34
2.2.1	SERVICIOS BÁSICOS	3,457,740.00	483,499.00	3,941,239.00	378,534.27	3,562,704.73	3,562,704.73	3,562,704.73	3,562,704.73	3,562,704.73
2.2.1.2	Servicios telefónico de larga distancia	186,800.00	340,900.00	527,700.00	28,739.18	498,960.82	498,960.82	498,960.82	498,960.82	498,960.82
2.2.1.2.01	Servicios telefónico de larga distancia	186,800.00	340,900.00	527,700.00	28,739.18	498,960.82	498,960.82	498,960.82	498,960.82	498,960.82
2.2.1.3	Teléfono local	688,000.00	267,499.00	955,499.00	54,323.39	901,175.61	901,175.61	901,175.61	901,175.61	901,175.61
2.2.1.3.01	Teléfono local	688,000.00	267,499.00	955,499.00	54,323.39	901,175.61	901,175.61	901,175.61	901,175.61	901,175.61
2.2.1.4	Telefax y correos	0.00	10,000.00	10,000.00	8,350.00	1,650.00	1,650.00	1,650.00	1,650.00	1,650.00
2.2.1.4.01	Telefax y correos	0.00	10,000.00	10,000.00	8,350.00	1,650.00	1,650.00	1,650.00	1,650.00	1,650.00
2.2.1.5	Servicio de internet y televisión por cable	143,900.00	345,100.00	489,000.00	39,425.64	449,574.36	449,574.36	449,574.36	449,574.36	449,574.36
2.2.1.5.01	Servicio de internet y televisión por cable	143,900.00	345,100.00	489,000.00	39,425.64	449,574.36	449,574.36	449,574.36	449,574.36	449,574.36
2.2.1.6	Electricidad	2,380,000.00	-471,000.00	1,909,000.00	242,996.06	1,666,003.94	1,666,003.94	1,666,003.94	1,666,003.94	1,666,003.94
2.2.1.6.01	Energía eléctrica	2,380,000.00	-471,000.00	1,909,000.00	242,996.06	1,666,003.94	1,666,003.94	1,666,003.94	1,666,003.94	1,666,003.94
2.2.1.7	Agua	23,040.00	0.00	23,040.00	0.00	23,040.00	23,040.00	23,040.00	23,040.00	23,040.00
2.2.1.7.01	Agua	23,040.00	0.00	23,040.00	0.00	23,040.00	23,040.00	23,040.00	23,040.00	23,040.00
2.2.1.8	Recolección de residuos	36,000.00	-9,000.00	27,000.00	4,700.00	22,300.00	22,300.00	22,300.00	22,300.00	22,300.00
2.2.1.8.01	Recolección de residuos	36,000.00	-9,000.00	27,000.00	4,700.00	22,300.00	22,300.00	22,300.00	22,300.00	22,300.00
2.2.2	PUBLICIDAD, IMPRESIÓN Y ENCUADERNACIÓN	0.00	61,690,059.00	61,690,059.00	61,360,593.46	329,465.54	329,465.54	329,465.54	329,465.54	329,465.54
2.2.2.1	Publicidad y propaganda	0.00	61,580,059.00	61,580,059.00	61,322,593.86	257,465.14	257,465.14	257,465.14	257,465.14	257,465.14
2.2.2.1.01	Publicidad y propaganda	0.00	61,580,059.00	61,580,059.00	61,322,593.86	257,465.14	257,465.14	257,465.14	257,465.14	257,465.14

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						Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General		172,956,079.00	91,180,058.00	264,136,137.00	114,984,881.61	149,151,255.39	144,662,421.67	144,318,728.18	144,318,728.18	144,318,728.18
000		172,956,079.00	91,180,058.00	264,136,137.00	114,984,881.61	149,151,255.39	144,662,421.67	144,318,728.18	144,318,728.18	144,318,728.18
2.2	CONTRATACIÓN DE SERVICIOS	15,157,740.00	62,646,758.00	77,804,498.00	65,419,441.31	12,385,056.69	11,965,328.81	11,657,625.34	11,657,625.34	11,657,625.34
2.2.2.2	Impresión y encuadernación	0.00	110,000.00	110,000.00	37,999.60	72,000.40	72,000.40	72,000.40	72,000.40	72,000.40
2.2.2.2.01	Impresión y encuadernación	0.00	110,000.00	110,000.00	37,999.60	72,000.40	72,000.40	72,000.40	72,000.40	72,000.40
2.2.3 VIÁTICOS		3,640,000.00	-93,652.12	3,546,347.88	464,868.29	3,081,479.59	2,909,151.71	2,909,151.71	2,909,151.71	2,909,151.71
2.2.3.1	Viáticos dentro del país	2,290,000.00	-743,652.12	1,546,347.88	276,860.00	1,269,487.88	1,097,160.00	1,097,160.00	1,097,160.00	1,097,160.00
2.2.3.1.01	Viáticos dentro del país	2,290,000.00	-743,652.12	1,546,347.88	276,860.00	1,269,487.88	1,097,160.00	1,097,160.00	1,097,160.00	1,097,160.00
2.2.3.2	Viáticos fuera del país	1,350,000.00	650,000.00	2,000,000.00	188,008.29	1,811,991.71	1,811,991.71	1,811,991.71	1,811,991.71	1,811,991.71
2.2.3.2.01	Viaticos fuera del país	1,350,000.00	650,000.00	2,000,000.00	188,008.29	1,811,991.71	1,811,991.71	1,811,991.71	1,811,991.71	1,811,991.71
2.2.4	TRANSPORTE Y ALMACENAJE	810,000.00	-412,910.00	397,090.00	264,296.94	132,793.06	132,793.06	132,793.06	132,793.06	132,793.06
2.2.4.1	Pasajes	810,000.00	-430,000.00	380,000.00	250,496.94	129,503.06	129,503.06	129,503.06	129,503.06	129,503.06
2.2.4.1.01	Pasajes	810,000.00	-430,000.00	380,000.00	250,496.94	129,503.06	129,503.06	129,503.06	129,503.06	129,503.06
2.2.4.4	Peaje	0.00	17,090.00	17,090.00	13,800.00	3,290.00	3,290.00	3,290.00	3,290.00	3,290.00
2.2.4.4.01	Peaje	0.00	17,090.00	17,090.00	13,800.00	3,290.00	3,290.00	3,290.00	3,290.00	3,290.00
2.2.5	ALQUILERES Y RENTAS	200,000.00	540,700.00	740,700.00	262,160.00	478,540.00	431,140.00	431,140.00	431,140.00	431,140.00
2.2.5.1	Alquileres y rentas de edificios y locales	200,000.00	260,000.00	460,000.00	35,000.00	425,000.00	377,600.00	377,600.00	377,600.00	377,600.00
2.2.5.1.01	Alquileres y rentas de edificios y locales	200,000.00	260,000.00	460,000.00	35,000.00	425,000.00	377,600.00	377,600.00	377,600.00	377,600.00
2.2.5.4	Alquileres de equipos de transporte, tracción y elevación	0.00	205,700.00	205,700.00	197,000.00	8,700.00	8,700.00	8,700.00	8,700.00	8,700.00
2.2.5.4.01	Alquileres de equipos de transporte, tracción y elevación	0.00	205,700.00	205,700.00	197,000.00	8,700.00	8,700.00	8,700.00	8,700.00	8,700.00
2.2.5.8	Otros alquileres	0.00	75,000.00	75,000.00	30,160.00	44,840.00	44,840.00	44,840.00	44,840.00	44,840.00
2.2.5.8.01	Otros alquileres	0.00	75,000.00	75,000.00	30,160.00	44,840.00	44,840.00	44,840.00	44,840.00	44,840.00
2.2.6	SEGUROS	700,000.00	-46,000.00	654,000.00	149,781.93	504,218.07	504,218.07	504,218.07	504,218.07	504,218.07
2.2.6.2	Seguro de bienes muebles	700,000.00	-71,000.00	629,000.00	135,010.42	493,989.58	493,989.58	493,989.58	493,989.58	493,989.58
2.2.6.2.01	Seguro de bienes muebles	700,000.00	-71,000.00	629,000.00	135,010.42	493,989.58	493,989.58	493,989.58	493,989.58	493,989.58
2.2.6.3	Seguros de personas	0.00	25,000.00	25,000.00	14,771.51	10,228.49	10,228.49	10,228.49	10,228.49	10,228.49
2.2.6.3.01	Seguros de personas	0.00	25,000.00	25,000.00	14,771.51	10,228.49	10,228.49	10,228.49	10,228.49	10,228.49
2.2.7	SERVICIOS DE CONSERVACIÓN, REPARACIONES MENORES E INSTALACIONES TEMPORALES	1,200,000.00	1,177,979.92	2,377,979.92	1,023,978.50	1,354,001.42	1,354,001.42	1,185,417.95	1,185,417.95	1,185,417.95
2.2.7.1	Contratación de obras menores	800,000.00	-171,500.00	628,500.00	233,935.16	394,564.84	394,564.84	394,564.84	394,564.84	394,564.84
2.2.7.1.01	Obras menores en edificaciones	800,000.00	-475,000.00	325,000.00	164,147.12	160,852.88	160,852.88	160,852.88	160,852.88	160,852.88
2.2.7.1.02	Servicios especiales de mantenimiento y reparación	0.00	89,500.00	89,500.00	-8,647.30	98,147.30	98,147.30	98,147.30	98,147.30	98,147.30
2.2.7.1.06	Instalaciones eléctricas	0.00	139,000.00	139,000.00	8,435.34	130,564.66	130,564.66	130,564.66	130,564.66	130,564.66
2.2.7.1.07	Servicios de pintura y derivados con fines de higiene y embellecimiento	0.00	75,000.00	75,000.00	70,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
2.2.7.2	Mantenimiento y reparación de maquinarias y equipos	400,000.00	1,349,479.92	1,749,479.92	790,043.34	959,436.58	959,436.58	790,853.11	790,853.11	790,853.11
2.2.7.2.01	Mantenimiento y reparación de muebles y equipos de oficina	0.00	30,000.00	30,000.00	17,862.00	12,138.00	12,138.00	12,138.00	12,138.00	12,138.00
2.2.7.2.06	Mantenimiento y reparación de equipos de transporte, tracción y elevación	400,000.00	1,319,479.92	1,719,479.92	772,181.34	947,298.58	947,298.58	778,715.11	778,715.11	778,715.11
2.2.8	OTROS SERVICIOS NO INCLUIDOS EN CONCEPTOS ANTERIORES	5,150,000.00	-692,917.80	4,457,082.20	1,515,227.92	2,941,854.28	2,741,854.28	2,602,734.28	2,602,734.28	2,602,734.28
2.2.8.1	Gastos judiciales	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.2.8.1.01	Gastos judiciales	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.2.8.2	Comisiones y gastos bancarios	0.00	100,399.40	100,399.40	93,293.84	7,105.56	7,105.56	7,105.56	7,105.56	7,105.56
2.2.8.2.01	Comisiones y gastos bancarios	0.00	100,399.40	100,399.40	93,293.84	7,105.56	7,105.56	7,105.56	7,105.56	7,105.56
2.2.8.3	Servicios sanitarios médicos y veterinarios	0.00	35,000.00	35,000.00	1,522.53	33,477.47	33,477.47	33,477.47	33,477.47	33,477.47
2.2.8.3.01	Servicios sanitarios médicos y veterinarios	0.00	35,000.00	35,000.00	1,522.53	33,477.47	33,477.47	33,477.47	33,477.47	33,477.47
2.2.8.5	Fumigación, lavandería, limpieza e higiene	0.00	154,932.80	154,932.80	54,691.01	100,241.79	100,241.79	100,241.79	100,241.79	100,241.79
2.2.8.5.01	Fumigación	0.00	63,772.80	63,772.80	32,784.00	30,988.80	30,988.80	30,988.80	30,988.80	30,988.80
2.2.8.5.03	Limpieza e higiene	0.00	91,160.00	91,160.00	21,907.01	69,252.99	69,252.99	69,252.99	69,252.99	69,252.99

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Total General		172,956,079.00	91,180,058.00	264,136,137.00	114,984,881.61	149,151,255.39	144,662,421.67	144,318,728.18	144,318,728.18	144,318,728.18
000		172,956,079.00	91,180,058.00	264,136,137.00	114,984,881.61	149,151,255.39	144,662,421.67	144,318,728.18	144,318,728.18	144,318,728.18
2.2	CONTRATACIÓN DE SERVICIOS	15,157,740.00	62,646,758.00	77,804,498.00	65,419,441.31	12,385,056.69	11,965,328.81	11,657,625.34	11,657,625.34	11,657,625.34
2.2.8.6	Organización de eventos y festividades	0.00	744,000.00	744,000.00	430,000.00	314,000.00	314,000.00	314,000.00	314,000.00	314,000.00
2.2.8.6.02	Festividades	0.00	744,000.00	744,000.00	430,000.00	314,000.00	314,000.00	314,000.00	314,000.00	314,000.00
2.2.8.7	Servicios Técnicos y Profesionales	0.00	3,135,250.00	3,135,250.00	900,393.20	2,234,856.80	2,034,856.80	1,895,736.80	1,895,736.80	1,895,736.80
2.2.8.7.01	Estudios de ingeniería, arquitectura, investigaciones y análisis de factibilidad	0.00	200,000.00	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00
2.2.8.7.02	Servicios jurídicos	0.00	381,750.00	381,750.00	130,450.00	251,300.00	251,300.00	251,300.00	251,300.00	251,300.00
2.2.8.7.04	Servicios de capacitación	0.00	2,113,500.00	2,113,500.00	709,956.19	1,403,543.81	1,403,543.81	1,363,543.81	1,363,543.81	1,363,543.81
2.2.8.7.05	Servicios de informática y sistemas computarizados	0.00	50,000.00	50,000.00	8,700.00	41,300.00	41,300.00	41,300.00	41,300.00	41,300.00
2.2.8.7.06	Otros servicios técnicos profesionales	0.00	390,000.00	390,000.00	51,287.01	338,712.99	338,712.99	239,592.99	239,592.99	239,592.99
2.2.8.8	Impuestos, derechos y tasas	0.00	287,500.00	287,500.00	35,327.34	252,172.66	252,172.66	252,172.66	252,172.66	252,172.66
2.2.8.8.01	Impuestos	0.00	280,000.00	280,000.00	32,327.34	247,672.66	247,672.66	247,672.66	247,672.66	247,672.66
2.2.8.8.03	Tasas	0.00	7,500.00	7,500.00	3,000.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00
2.2.8.9	Otros gastos operativos	5,150,000.00	-5,150,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.2.8.9.04	Otros gastos por indemnizaciones y compensaciones	5,150,000.00	-5,150,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.3	MATERIALES Y SUMINISTROS	9,961,119.00	2,883,600.00	12,844,719.00	2,796,746.84	10,047,972.16	6,423,866.32	6,387,876.32	6,387,876.32	6,387,876.32
2.3.1	ALIMENTOS Y PRODUCTOS AGROFORESTALES	5,300,000.00	1,624,771.00	6,924,771.00	1,066,796.03	5,857,974.97	2,233,869.13	2,233,869.13	2,233,869.13	2,233,869.13
2.3.1.1	Alimentos y bebidas para personas	4,075,000.00	2,095,876.00	6,170,876.00	977,236.03	5,193,639.97	2,169,834.13	2,169,834.13	2,169,834.13	2,169,834.13
2.3.1.1.01	Alimentos y bebidas para personas	4,075,000.00	2,095,876.00	6,170,876.00	977,236.03	5,193,639.97	2,169,834.13	2,169,834.13	2,169,834.13	2,169,834.13
2.3.1.3	Productos agroforestales y pecuarios	1,225,000.00	-491,105.00	733,895.00	69,560.00	664,335.00	64,035.00	64,035.00	64,035.00	64,035.00
2.3.1.3.03	Productos forestales	1,225,000.00	-491,105.00	733,895.00	69,560.00	664,335.00	64,035.00	64,035.00	64,035.00	64,035.00
2.3.1.4	Madera, corcho y sus manufacturas	0.00	20,000.00	20,000.00	20,000.00	0.00	0.00	0.00	0.00	0.00
2.3.1.4.01	Madera, corcho y sus manufacturas	0.00	20,000.00	20,000.00	20,000.00	0.00	0.00	0.00	0.00	0.00
2.3.2	TEXTILES Y VESTUARIOS	775,000.00	-233,000.00	542,000.00	227,411.69	314,588.31	314,588.31	314,588.31	314,588.31	314,588.31
2.3.2.2	Acabados textiles	275,000.00	-5,000.00	270,000.00	39,928.69	230,071.31	230,071.31	230,071.31	230,071.31	230,071.31
2.3.2.2.01	Acabados textiles	275,000.00	-5,000.00	270,000.00	39,928.69	230,071.31	230,071.31	230,071.31	230,071.31	230,071.31
2.3.2.3	Prendas de vestir	500,000.00	-300,000.00	200,000.00	164,343.00	35,657.00	35,657.00	35,657.00	35,657.00	35,657.00
2.3.2.3.01	Prendas de vestir	500,000.00	-300,000.00	200,000.00	164,343.00	35,657.00	35,657.00	35,657.00	35,657.00	35,657.00
2.3.2.4	Calzados	0.00	72,000.00	72,000.00	23,140.00	48,860.00	48,860.00	48,860.00	48,860.00	48,860.00
2.3.2.4.01	Calzados	0.00	72,000.00	72,000.00	23,140.00	48,860.00	48,860.00	48,860.00	48,860.00	48,860.00
2.3.3	PRODUCTOS DE PAPEL, CARTÓN E IMPRESOS	403,000.00	217,624.00	620,624.00	261,473.37	359,150.63	359,150.63	333,662.63	333,662.63	333,662.63
2.3.3.1	Papel de escritorio	201,000.00	-1,000.00	200,000.00	63,878.31	136,121.69	136,121.69	136,121.69	136,121.69	136,121.69
2.3.3.1.01	Papel de escritorio	201,000.00	-1,000.00	200,000.00	63,878.31	136,121.69	136,121.69	136,121.69	136,121.69	136,121.69
2.3.3.2	Productos de papel y cartón	123,000.00	147,624.00	270,624.00	92,512.60	178,111.40	178,111.40	152,623.40	152,623.40	152,623.40
2.3.3.2.01	Productos de papel y cartón	123,000.00	147,624.00	270,624.00	92,512.60	178,111.40	178,111.40	152,623.40	152,623.40	152,623.40
2.3.3.3	Productos de artes gráficas	79,000.00	-4,000.00	75,000.00	49,107.46	25,892.54	25,892.54	25,892.54	25,892.54	25,892.54
2.3.3.3.01	Productos de artes gráficas	79,000.00	-4,000.00	75,000.00	49,107.46	25,892.54	25,892.54	25,892.54	25,892.54	25,892.54
2.3.3.4	Libros, revistas y periódicos	0.00	75,000.00	75,000.00	55,975.00	19,025.00	19,025.00	19,025.00	19,025.00	19,025.00
2.3.3.4.01	Libros, revistas y periódicos	0.00	75,000.00	75,000.00	55,975.00	19,025.00	19,025.00	19,025.00	19,025.00	19,025.00
2.3.4	PRODUCTOS FARMACÉUTICOS	0.00	5,000.00	5,000.00	5,000.00	0.00	0.00	0.00	0.00	0.00
2.3.4.1	Productos medicinales para uso humano	0.00	5,000.00	5,000.00	5,000.00	0.00	0.00	0.00	0.00	0.00
2.3.4.1.01	Productos medicinales para uso humano	0.00	5,000.00	5,000.00	5,000.00	0.00	0.00	0.00	0.00	0.00
2.3.5	PRODUCTOS DE CUERO, CAUCHO Y PLÁSTICO	390,000.00	341,015.00	731,015.00	256,963.78	474,051.22	474,051.22	471,455.22	471,455.22	471,455.22
2.3.5.3	Llantas y neumáticos	390,000.00	60,000.00	450,000.00	151,683.26	298,316.74	298,316.74	298,316.74	298,316.74	298,316.74
2.3.5.3.01	Llantas y neumáticos	390,000.00	60,000.00	450,000.00	151,683.26	298,316.74	298,316.74	298,316.74	298,316.74	298,316.74
2.3.5.4	Artículos de caucho	0.00	20,000.00	20,000.00	14,144.90	5,855.10	5,855.10	5,855.10	5,855.10	5,855.10
2.3.5.4.01	Artículos de caucho	0.00	20,000.00	20,000.00	14,144.90	5,855.10	5,855.10	5,855.10	5,855.10	5,855.10

Obj. Subcuenta		Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
						Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General		172,956,079.00	91,180,058.00	264,136,137.00	114,984,881.61	149,151,255.39	144,662,421.67	144,318,728.18	144,318,728.18	144,318,728.18
000		172,956,079.00	91,180,058.00	264,136,137.00	114,984,881.61	149,151,255.39	144,662,421.67	144,318,728.18	144,318,728.18	144,318,728.18
2.3	MATERIALES Y SUMINISTROS	9,961,119.00	2,883,600.00	12,844,719.00	2,796,746.84	10,047,972.16	6,423,866.32	6,387,876.32	6,387,876.32	6,387,876.32
2.3.5.5	Artículos de plástico	0.00	261,015.00	261,015.00	91,135.62	169,879.38	169,879.38	167,283.38	167,283.38	167,283.38
2.3.5.5.01	Artículos de plástico	0.00	261,015.00	261,015.00	91,135.62	169,879.38	169,879.38	167,283.38	167,283.38	167,283.38
2.3.6	PRODUCTOS DE MINERALES, METÁLICOS Y NO METÁLICOS	0.00	110,000.00	110,000.00	83,575.94	26,424.06	26,424.06	26,424.06	26,424.06	26,424.06
2.3.6.2	Productos de vidrio, loza y porcelana	0.00	25,000.00	25,000.00	23,160.00	1,840.00	1,840.00	1,840.00	1,840.00	1,840.00
2.3.6.2.01	Productos de vidrio	0.00	25,000.00	25,000.00	23,160.00	1,840.00	1,840.00	1,840.00	1,840.00	1,840.00
2.3.6.3	Productos metálicos y sus derivados	0.00	85,000.00	85,000.00	60,415.94	24,584.06	24,584.06	24,584.06	24,584.06	24,584.06
2.3.6.3.03	Estructuras metálicas acabadas	0.00	55,000.00	55,000.00	32,331.98	22,668.02	22,668.02	22,668.02	22,668.02	22,668.02
2.3.6.3.04	Herramientas menores	0.00	30,000.00	30,000.00	28,083.96	1,916.04	1,916.04	1,916.04	1,916.04	1,916.04
2.3.7	COMBUSTIBLES, LUBRICANTES, PRODUCTOS QUÍMICOS Y CONEXOS	1,800,000.00	923,379.00	2,723,379.00	565,098.83	2,158,280.17	2,158,280.17	2,158,280.17	2,158,280.17	2,158,280.17
2.3.7.1	Combustibles y lubricantes	1,800,000.00	472,000.00	2,272,000.00	252,176.56	2,019,823.44	2,019,823.44	2,019,823.44	2,019,823.44	2,019,823.44
2.3.7.1.02	Gasoil	1,800,000.00	445,000.00	2,245,000.00	231,427.00	2,013,573.00	2,013,573.00	2,013,573.00	2,013,573.00	2,013,573.00
2.3.7.1.05	Aceites y grasas	0.00	15,000.00	15,000.00	9,870.00	5,130.00	5,130.00	5,130.00	5,130.00	5,130.00
2.3.7.1.06	Lubricantes	0.00	12,000.00	12,000.00	10,879.56	1,120.44	1,120.44	1,120.44	1,120.44	1,120.44
2.3.7.2	Productos químicos y conexos	0.00	451,379.00	451,379.00	312,922.27	138,456.73	138,456.73	138,456.73	138,456.73	138,456.73
2.3.7.2.04	Abonos y fertilizantes	0.00	250,000.00	250,000.00	207,500.00	42,500.00	42,500.00	42,500.00	42,500.00	42,500.00
2.3.7.2.05	Insecticidas, fumigantes y otros	0.00	23,379.00	23,379.00	19,826.83	3,552.17	3,552.17	3,552.17	3,552.17	3,552.17
2.3.7.2.06	Pinturas, lacas, barnices, diluyentes y absorbentes para pinturas	0.00	178,000.00	178,000.00	85,595.44	92,404.56	92,404.56	92,404.56	92,404.56	92,404.56
2.3.9	PRODUCTOS Y ÚTILES VARIOS	1,293,119.00	-105,189.00	1,187,930.00	330,427.20	857,502.80	857,502.80	849,596.80	849,596.80	849,596.80
2.3.9.1	Material para limpieza	109,400.00	-9,400.00	100,000.00	31,624.45	68,375.55	68,375.55	60,469.55	60,469.55	60,469.55
2.3.9.1.01	Material para limpieza	109,400.00	-9,400.00	100,000.00	31,624.45	68,375.55	68,375.55	60,469.55	60,469.55	60,469.55
2.3.9.2	Útiles de escritorio, oficina, informática y de enseñanza	1,060,000.00	-366,014.00	693,986.00	122,255.06	571,730.94	571,730.94	571,730.94	571,730.94	571,730.94
2.3.9.2.01	Útiles de escritorio, oficina informática y de enseñanza	1,060,000.00	-366,014.00	693,986.00	122,255.06	571,730.94	571,730.94	571,730.94	571,730.94	571,730.94
2.3.9.3	Útiles menores médico-quirúrgicos	0.00	15,000.00	15,000.00	11,035.00	3,965.00	3,965.00	3,965.00	3,965.00	3,965.00
2.3.9.3.01	Útiles menores médico quirurgicos	0.00	15,000.00	15,000.00	11,035.00	3,965.00	3,965.00	3,965.00	3,965.00	3,965.00
2.3.9.5	Útiles de cocina y comedor	38,719.00	19,300.00	58,019.00	52,057.00	5,962.00	5,962.00	5,962.00	5,962.00	5,962.00
2.3.9.5.01	Útiles de cocina y comedor	38,719.00	19,300.00	58,019.00	52,057.00	5,962.00	5,962.00	5,962.00	5,962.00	5,962.00
2.3.9.6	Productos eléctricos y afines	55,000.00	195,925.00	250,925.00	67,716.38	183,208.62	183,208.62	183,208.62	183,208.62	183,208.62
2.3.9.6.01	Productos eléctricos y afines	55,000.00	195,925.00	250,925.00	67,716.38	183,208.62	183,208.62	183,208.62	183,208.62	183,208.62
2.3.9.8	Otros repuestos y accesorios menores	30,000.00	40,000.00	70,000.00	45,739.31	24,260.69	24,260.69	24,260.69	24,260.69	24,260.69
2.3.9.8.01	Otros repuestos y accesorios menores	30,000.00	40,000.00	70,000.00	45,739.31	24,260.69	24,260.69	24,260.69	24,260.69	24,260.69
2.5	TRANSFERENCIAS DE CAPITAL	28,500,000.00	25,000,000.00	53,500,000.00	38,765,507.28	14,734,492.72	14,734,492.72	14,734,492.72	14,734,492.72	14,734,492.72
2.5.1	TRANSFERENCIAS DE CAPITAL AL SECTOR PRIVADO	22,500,000.00	15,000,000.00	37,500,000.00	25,712,405.83	11,787,594.17	11,787,594.17	11,787,594.17	11,787,594.17	11,787,594.17
2.5.1.2	Transferencias de capital a asociaciones privadas sin fines de lucro	22,500,000.00	15,000,000.00	37,500,000.00	25,712,405.83	11,787,594.17	11,787,594.17	11,787,594.17	11,787,594.17	11,787,594.17
2.5.1.2.01	Transferencias de capital a Asociaciones Privadas sin Fines de Lucro	22,500,000.00	15,000,000.00	37,500,000.00	25,712,405.83	11,787,594.17	11,787,594.17	11,787,594.17	11,787,594.17	11,787,594.17
2.5.3	TRANSFERENCIAS DE CAPITAL A GOBIERNOS GENERALES LOCALES	6,000,000.00	10,000,000.00	16,000,000.00	13,053,101.45	2,946,898.55	2,946,898.55	2,946,898.55	2,946,898.55	2,946,898.55
2.5.3.1	Transferencias de capital a gobiernos centrales municipales	6,000,000.00	10,000,000.00	16,000,000.00	13,053,101.45	2,946,898.55	2,946,898.55	2,946,898.55	2,946,898.55	2,946,898.55
2.5.3.1.02	Otras transferencias de capital a gobiernos centrales municipales	6,000,000.00	10,000,000.00	16,000,000.00	13,053,101.45	2,946,898.55	2,946,898.55	2,946,898.55	2,946,898.55	2,946,898.55

Obj. Subcuenta		Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
						Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General		172,956,079.00	91,180,058.00	264,136,137.00	114,984,881.61	149,151,255.39	144,662,421.67	144,318,728.18	144,318,728.18	144,318,728.18
000		172,956,079.00	91,180,058.00	264,136,137.00	114,984,881.61	149,151,255.39	144,662,421.67	144,318,728.18	144,318,728.18	144,318,728.18
2.6	BIENES MUEBLES, INMUEBLES E INTANGIBLES	18,087,200.00	-10,918,000.00	7,169,200.00	2,021,150.96	5,148,049.04	5,148,049.04	5,148,049.02	5,148,049.02	5,148,049.02
2.6.1	MOBILIARIO Y EQUIPO	850,000.00	2,165,000.00	3,015,000.00	1,601,589.97	1,413,410.03	1,413,410.03	1,413,410.01	1,413,410.01	1,413,410.01
2.6.1.1	Muebles de oficina y estantería	300,000.00	350,000.00	650,000.00	443,082.08	206,917.92	206,917.92	206,917.92	206,917.92	206,917.92
2.6.1.1.01	Muebles de oficina y estantería	300,000.00	350,000.00	650,000.00	443,082.08	206,917.92	206,917.92	206,917.92	206,917.92	206,917.92
2.6.1.3	Equipos de cómputo	350,000.00	815,000.00	1,165,000.00	549,304.63	615,695.37	615,695.37	615,695.35	615,695.35	615,695.35
2.6.1.3.01	Equipo computacional	350,000.00	815,000.00	1,165,000.00	549,304.63	615,695.37	615,695.37	615,695.35	615,695.35	615,695.35
2.6.1.4	Electrodomésticos	200,000.00	500,000.00	700,000.00	292,625.26	407,374.74	407,374.74	407,374.74	407,374.74	407,374.74
2.6.1.4.01	Electrodomésticos	200,000.00	500,000.00	700,000.00	292,625.26	407,374.74	407,374.74	407,374.74	407,374.74	407,374.74
2.6.1.9	Otros mobiliarios y equipos no identificados precedentemente	0.00	500,000.00	500,000.00	316,578.00	183,422.00	183,422.00	183,422.00	183,422.00	183,422.00
2.6.1.9.01	Otros Mobiliarios y Equipos no Identificados Precedentemente	0.00	500,000.00	500,000.00	316,578.00	183,422.00	183,422.00	183,422.00	183,422.00	183,422.00
2.6.2	MOBILIARIO Y EQUIPO EDUCACIONAL Y RECREATIVO	50,000.00	130,000.00	180,000.00	100,617.98	79,382.02	79,382.02	79,382.02	79,382.02	79,382.02
2.6.2.1	Equipos y aparatos audiovisuales	50,000.00	80,000.00	130,000.00	50,617.98	79,382.02	79,382.02	79,382.02	79,382.02	79,382.02
2.6.2.1.01	Equipos y Aparatos Audiovisuales	50,000.00	80,000.00	130,000.00	50,617.98	79,382.02	79,382.02	79,382.02	79,382.02	79,382.02
2.6.2.3	Cámaras fotográficas y de video	0.00	50,000.00	50,000.00	50,000.00	0.00	0.00	0.00	0.00	0.00
2.6.2.3.01	Cámaras fotográficas y de video	0.00	50,000.00	50,000.00	50,000.00	0.00	0.00	0.00	0.00	0.00
2.6.4	VEHÍCULOS Y EQUIPO DE TRANSPORTE, TRACCIÓN Y ELEVACIÓN	6,600,000.00	-2,701,000.00	3,899,000.00	310,315.00	3,588,685.00	3,588,685.00	3,588,685.00	3,588,685.00	3,588,685.00
2.6.4.1	Automóviles y camiones	6,600,000.00	-2,701,000.00	3,899,000.00	310,315.00	3,588,685.00	3,588,685.00	3,588,685.00	3,588,685.00	3,588,685.00
2.6.4.1.01	Automóviles y camiones	6,600,000.00	-2,701,000.00	3,899,000.00	310,315.00	3,588,685.00	3,588,685.00	3,588,685.00	3,588,685.00	3,588,685.00
2.6.5	MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS	0.00	75,000.00	75,000.00	8,428.01	66,571.99	66,571.99	66,571.99	66,571.99	66,571.99
2.6.5.5	Equipo de comunicación, telecomunicaciones y señalamiento	0.00	75,000.00	75,000.00	8,428.01	66,571.99	66,571.99	66,571.99	66,571.99	66,571.99
2.6.5.5.01	Equipo de comunicación, telecomunicaciones y señalamiento	0.00	75,000.00	75,000.00	8,428.01	66,571.99	66,571.99	66,571.99	66,571.99	66,571.99
2.6.8	BIENES INTANGIBLES	10,587,200.00	-10,587,000.00	200.00	200.00	0.00	0.00	0.00	0.00	0.00
2.6.8.3	Programas de informática y base de datos	10,587,200.00	-10,587,000.00	200.00	200.00	0.00	0.00	0.00	0.00	0.00
2.6.8.3.01	Programas de informática	10,587,200.00	-10,587,000.00	200.00	200.00	0.00	0.00	0.00	0.00	0.00
2.7	OBRAS	18,100,000.00	-18,100,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.7.1	OBRAS EN EDIFICACIONES	18,100,000.00	-18,100,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.7.1.2	Obras para edificación no residencial	18,100,000.00	-18,100,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.7.1.2.01	Obras para edificación no residencial	18,100,000.00	-18,100,000.00	0.00	0.00	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!
[2015-0222-01-01-0002-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 : 2015
Titulo Reporte : Ejecución por Cuenta y SubCuenta Programa 11 al 31-12-15
Clasificador : dr.gov.sigef.clasificadores.institucional.ue.LookupVOUePartidasDelGasto-UE Partidas Del Gasto
Hasta : 12/02/2016 23:59
Lista Clasificadores :
Posee 1 valores!
[2015-0222-01-01-0002-DIRECCION GENERAL DE MINERIA]
:-
null : Balance Aprobado

Obj. Subcuenta	Presupuesto Inicial	Modificaciones Presupestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
					Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General	172,956,079.00	91,180,058.00	264,136,137.00	114,984,881.61	149,151,255.39	144,662,421.67	144,318,728.18	144,318,728.18	144,318,728.18

Nombre :
Reportes Anteriores : -
Entidad : No Informado