

Entidad		Presupuesto Inicial	Modificaciones Presupestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
						Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General		156,078,112.00	3,518,070.00	159,596,182.00	164,950.40	159,431,231.60	159,426,072.51	158,945,271.88	158,945,271.88	156,384,656.84
3		156,078,112.00	3,518,070.00	159,596,182.00	164,950.40	159,431,231.60	159,426,072.51	158,945,271.88	158,945,271.88	156,384,656.84
2.1	REMUNERACIONES Y CONTRIBUCIONES	116,934,000.00	-1,246,102.00	115,687,898.00	0.00	115,687,898.00	115,687,898.00	115,687,897.38	115,687,897.38	115,687,897.38
2.1.1	REMUNERACIONES	111,456,000.00	-591,791.00	110,864,209.00	0.00	110,864,209.00	110,864,209.00	110,864,208.38	110,864,208.38	110,864,208.38
2.1.1.1	Remuneraciones al personal fijo	69,956,000.00	4,530,500.00	74,486,500.00	0.00	74,486,500.00	74,486,500.00	74,486,500.00	74,486,500.00	74,486,500.00
2.1.1.1.12	Sueldo fijo por cargo a personal militar y policial	69,956,000.00	4,530,500.00	74,486,500.00	0.00	74,486,500.00	74,486,500.00	74,486,500.00	74,486,500.00	74,486,500.00
2.1.1.1.2	Remuneraciones al personal de carácter temporal	33,000,000.00	-4,590,000.00	28,410,000.00	0.00	28,410,000.00	28,410,000.00	28,410,000.00	28,410,000.00	28,410,000.00
2.1.1.2.04	Personal de servicios especiales	4,800,000.00	0.00	4,800,000.00	0.00	4,800,000.00	4,800,000.00	4,800,000.00	4,800,000.00	4,800,000.00
2.1.1.2.08	Empleados temporales	28,200,000.00	-4,590,000.00	23,610,000.00	0.00	23,610,000.00	23,610,000.00	23,610,000.00	23,610,000.00	23,610,000.00
2.1.1.4	Sueldo anual no.13	8,500,000.00	-532,291.00	7,967,709.00	0.00	7,967,709.00	7,967,709.00	7,967,708.38	7,967,708.38	7,967,708.38
2.1.1.4.01	Sueldo Anual No. 13	8,500,000.00	-532,291.00	7,967,709.00	0.00	7,967,709.00	7,967,709.00	7,967,708.38	7,967,708.38	7,967,708.38
2.1.2	SOBRESUELDOS	3,000,000.00	-109,970.00	2,890,030.00	0.00	2,890,030.00	2,890,030.00	2,890,030.00	2,890,030.00	2,890,030.00
2.1.2.2	Compensación	3,000,000.00	-109,970.00	2,890,030.00	0.00	2,890,030.00	2,890,030.00	2,890,030.00	2,890,030.00	2,890,030.00
2.1.2.2.13	Incentivo por riesgo laboral al personal militar y policial	3,000,000.00	-109,970.00	2,890,030.00	0.00	2,890,030.00	2,890,030.00	2,890,030.00	2,890,030.00	2,890,030.00
2.1.5	CONTRIBUCIONES A LA SEGURIDAD SOCIAL	2,478,000.00	-544,341.00	1,933,659.00	0.00	1,933,659.00	1,933,659.00	1,933,659.00	1,933,659.00	1,933,659.00
2.1.5.1	Contribuciones al seguro de salud	1,776,000.00	-102,051.00	1,673,949.00	0.00	1,673,949.00	1,673,949.00	1,673,949.00	1,673,949.00	1,673,949.00
2.1.5.1.01	Contribuciones al seguro de salud	1,776,000.00	-102,051.00	1,673,949.00	0.00	1,673,949.00	1,673,949.00	1,673,949.00	1,673,949.00	1,673,949.00
2.1.5.3	Contribuciones al seguro de riesgo laboral	702,000.00	-442,290.00	259,710.00	0.00	259,710.00	259,710.00	259,710.00	259,710.00	259,710.00
2.1.5.3.01	Contribuciones al seguro de riesgo laboral	702,000.00	-442,290.00	259,710.00	0.00	259,710.00	259,710.00	259,710.00	259,710.00	259,710.00
2.2	CONTRATACIÓN DE SERVICIOS	13,166,820.00	493,439.33	13,660,259.33	163,992.47	13,496,266.86	13,496,266.69	13,015,466.69	13,015,466.69	11,471,733.53
2.2.1	SERVICIOS BÁSICOS	5,963,885.00	822,214.39	6,786,099.39	12,378.79	6,773,720.60	6,773,720.60	6,295,112.60	6,295,112.60	4,751,379.44
2.2.1.1	Radiocomunicación	2,583,885.00	-599,183.94	1,984,701.06	286,180.74	1,698,520.32	1,698,520.32	1,219,912.32	1,219,912.32	980,608.32
2.2.1.1.01	Radiocomunicación	2,583,885.00	-599,183.94	1,984,701.06	286,180.74	1,698,520.32	1,698,520.32	1,219,912.32	1,219,912.32	980,608.32
2.2.1.3	Teléfono local	2,050,000.00	1,421,398.33	3,471,398.33	1,126,551.76	2,344,846.57	2,344,846.57	2,344,846.57	2,344,846.57	1,279,972.88
2.2.1.3.01	Teléfono local	2,050,000.00	1,421,398.33	3,471,398.33	1,126,551.76	2,344,846.57	2,344,846.57	2,344,846.57	2,344,846.57	1,279,972.88
2.2.1.6	Electricidad	1,300,000.00	0.00	1,300,000.00	-1,410,221.51	2,710,221.51	2,710,221.51	2,710,221.51	2,710,221.51	2,470,666.04
2.2.1.6.01	Energía eléctrica	1,300,000.00	0.00	1,300,000.00	-1,410,221.51	2,710,221.51	2,710,221.51	2,710,221.51	2,710,221.51	2,470,666.04
2.2.1.7	Agua	30,000.00	0.00	30,000.00	9,867.80	20,132.20	20,132.20	20,132.20	20,132.20	20,132.20
2.2.1.7.01	Agua	30,000.00	0.00	30,000.00	9,867.80	20,132.20	20,132.20	20,132.20	20,132.20	20,132.20
2.2.2	PUBLICIDAD, IMPRESIÓN Y ENCUADERNACIÓN	470,000.00	-50,000.00	420,000.00	0.00	420,000.00	420,000.00	420,000.00	420,000.00	420,000.00
2.2.2.1	Publicidad y propaganda	420,000.00	0.00	420,000.00	0.00	420,000.00	420,000.00	420,000.00	420,000.00	420,000.00
2.2.2.1.01	Publicidad y propaganda	420,000.00	0.00	420,000.00	0.00	420,000.00	420,000.00	420,000.00	420,000.00	420,000.00
2.2.2.2	Impresión, encuadernación y rotulación	50,000.00	-50,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.2.2.2.01	Impresión, encuadernación y rotulación	50,000.00	-50,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.2.3	VIÁTICOS	4,983,892.00	0.00	4,983,892.00	0.00	4,983,892.00	4,983,892.00	4,981,700.00	4,981,700.00	4,981,700.00
2.2.3.1	Viáticos dentro del país	4,583,892.00	0.00	4,583,892.00	-400,000.00	4,983,892.00	4,983,892.00	4,981,700.00	4,981,700.00	4,981,700.00
2.2.3.1.01	Viáticos dentro del país	4,583,892.00	0.00	4,583,892.00	-400,000.00	4,983,892.00	4,983,892.00	4,981,700.00	4,981,700.00	4,981,700.00
2.2.3.2	Viáticos fuera del país	400,000.00	0.00	400,000.00	400,000.00	0.00	0.00	0.00	0.00	0.00
2.2.3.2.01	Viaticos fuera del país	400,000.00	0.00	400,000.00	400,000.00	0.00	0.00	0.00	0.00	0.00
2.2.4	TRANSPORTE Y ALMACENAJE	150,000.00	0.00	150,000.00	150,000.00	0.00	0.00	0.00	0.00	0.00
2.2.4.1	Pasajes y gastos de transporte	150,000.00	0.00	150,000.00	150,000.00	0.00	0.00	0.00	0.00	0.00
2.2.4.1.01	Pasajes y gastos de transporte	150,000.00	0.00	150,000.00	150,000.00	0.00	0.00	0.00	0.00	0.00
2.2.5	ALQUILERES Y RENTAS	460,204.00	-195,496.00	264,708.00	93.00	264,615.00	264,615.00	264,615.00	264,615.00	264,615.00
2.2.5.3	Alquileres de equipos	460,204.00	-195,496.00	264,708.00	93.00	264,615.00	264,615.00	264,615.00	264,615.00	264,615.00
2.2.5.3.04	Alquiler de equipo de oficina y muebles	460,204.00	-195,496.00	264,708.00	93.00	264,615.00	264,615.00	264,615.00	264,615.00	264,615.00
2.2.6	SEGUROS	802,066.00	78,220.94	880,286.94	0.00	880,286.94	880,286.94	880,286.94	880,286.94	880,286.94
2.2.6.2	Seguro de bienes muebles	802,066.00	78,220.94	880,286.94	0.00	880,286.94	880,286.94	880,286.94	880,286.94	880,286.94
2.2.6.2.01	Seguro de bienes muebles	802,066.00	78,220.94	880,286.94	0.00	880,286.94	880,286.94	880,286.94	880,286.94	880,286.94
2.2.7	SERVICIOS DE CONSERVACIÓN, REPARACIONES MENORES E INSTALACIONES TEMPORALES	253,020.00	-161,500.00	91,520.00	1,520.00	90,000.00	89,999.83	89,999.83	89,999.83	89,999.83

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Página 2 de 4

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Entidad		Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
						Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General		156,078,112.00	3,518,070.00	159,596,182.00	164,950.40	159,431,231.60	159,426,072.51	158,945,271.88	158,945,271.88	156,384,656.84
3		156,078,112.00	3,518,070.00	159,596,182.00	164,950.40	159,431,231.60	159,426,072.51	158,945,271.88	158,945,271.88	156,384,656.84
2.2	CONTRATACIÓN DE SERVICIOS	13,166,820.00	493,439.33	13,660,259.33	163,992.47	13,496,266.86	13,496,266.69	13,015,466.69	13,015,466.69	11,471,733.53
2.2.7.1	Contratación de mantenimiento y reparaciones menores	125,000.00	-124,500.00	500.00	500.00	0.00	0.00	0.00	0.00	0.00
2.2.7.1.01	Reparaciones y mantenimientos menores en edificaciones	125,000.00	-124,500.00	500.00	500.00	0.00	0.00	0.00	0.00	0.00
2.2.7.2	Mantenimiento y reparación de maquinarias y equipos	128,020.00	-37,000.00	91,020.00	1,020.00	90,000.00	89,999.83	89,999.83	89,999.83	89,999.83
2.2.7.2.06	Mantenimiento y reparación de equipos de transporte, tracción y elevación	128,020.00	-127,000.00	1,020.00	1,020.00	0.00	0.00	0.00	0.00	0.00
2.2.7.2.08	Servicios de mantenimiento, reparación, desmonte e instalación	0.00	90,000.00	90,000.00	0.00	90,000.00	89,999.83	89,999.83	89,999.83	89,999.83
2.2.8	OTROS SERVICIOS NO INCLUIDOS EN CONCEPTOS ANTERIORES	83,753.00	0.00	83,753.00	0.68	83,752.32	83,752.32	83,752.32	83,752.32	83,752.32
2.2.8.7	Servicios Técnicos y Profesionales	83,753.00	0.00	83,753.00	0.68	83,752.32	83,752.32	83,752.32	83,752.32	83,752.32
2.2.8.7.05	Servicios de informática y sistemas computarizados	83,753.00	0.00	83,753.00	0.68	83,752.32	83,752.32	83,752.32	83,752.32	83,752.32
2.3	MATERIALES Y SUMINISTROS	24,309,515.00	5,021,802.67	29,331,317.67	933.70	29,330,383.97	29,330,383.05	29,330,383.04	29,330,383.04	28,359,269.96
2.3.1	ALIMENTOS Y PRODUCTOS AGROFORESTALES	9,920,223.00	911,813.00	10,832,036.00	116.74	10,831,919.26	10,831,919.26	10,831,919.26	10,831,919.26	10,831,919.26
2.3.1.1	Alimentos y bebidas para personas	9,869,360.00	962,613.00	10,831,973.00	53.74	10,831,919.26	10,831,919.26	10,831,919.26	10,831,919.26	10,831,919.26
2.3.1.1.01	Alimentos y bebidas para personas	9,869,360.00	962,613.00	10,831,973.00	53.74	10,831,919.26	10,831,919.26	10,831,919.26	10,831,919.26	10,831,919.26
2.3.1.4	Madera, corcho y sus manufacturas	50,863.00	-50,800.00	63.00	63.00	0.00	0.00	0.00	0.00	0.00
2.3.1.4.01	Madera, corcho y sus manufacturas	50,863.00	-50,800.00	63.00	63.00	0.00	0.00	0.00	0.00	0.00
2.3.2	TEXTILES Y VESTUARIOS	1,800,000.00	2,323,673.73	4,123,673.73	93.77	4,123,579.96	4,123,579.04	4,123,579.03	4,123,579.03	4,002,465.95
2.3.2.2	Acabados textiles	500,000.00	-381,343.00	118,657.00	67.00	118,590.00	118,590.00	118,590.00	118,590.00	118,590.00
2.3.2.2.01	Acabados textiles	500,000.00	-381,343.00	118,657.00	67.00	118,590.00	118,590.00	118,590.00	118,590.00	118,590.00
2.3.2.3	Prendas y accesorios de vestir	800,000.00	1,233,287.30	2,033,287.30	0.77	2,033,286.53	2,033,285.61	2,033,285.61	2,033,285.61	1,912,172.53
2.3.2.3.01	Prendas y accesorios de vestir	800,000.00	1,233,287.30	2,033,287.30	0.77	2,033,286.53	2,033,285.61	2,033,285.61	2,033,285.61	1,912,172.53
2.3.2.4	Calzados	500,000.00	1,471,729.43	1,971,729.43	26.00	1,971,703.43	1,971,703.43	1,971,703.42	1,971,703.42	1,971,703.42
2.3.2.4.01	Calzados	500,000.00	1,471,729.43	1,971,729.43	26.00	1,971,703.43	1,971,703.43	1,971,703.42	1,971,703.42	1,971,703.42
2.3.3	PAPEL, CARTÓN E IMPRESOS	300,000.00	710,972.91	1,010,972.91	84.01	1,010,888.90	1,010,888.90	1,010,888.90	1,010,888.90	1,010,888.90
2.3.3.1	Papel de escritorio	200,000.00	614,038.60	614,038.60	25.60	614,013.00	614,013.00	614,013.00	614,013.00	614,013.00
2.3.3.1.01	Papel de escritorio	200,000.00	614,038.60	614,038.60	25.60	614,013.00	614,013.00	614,013.00	614,013.00	614,013.00
2.3.3.2	Papel y cartón	50,000.00	233,040.71	283,040.71	58.41	282,982.30	282,982.30	282,982.30	282,982.30	282,982.30
2.3.3.2.01	Papel y cartón	50,000.00	233,040.71	283,040.71	58.41	282,982.30	282,982.30	282,982.30	282,982.30	282,982.30
2.3.3.3	Productos de artes gráficas	50,000.00	63,893.60	113,893.60	0.00	113,893.60	113,893.60	113,893.60	113,893.60	113,893.60
2.3.3.3.01	Productos de artes gráficas	50,000.00	63,893.60	113,893.60	0.00	113,893.60	113,893.60	113,893.60	113,893.60	113,893.60
2.3.4	PRODUCTOS FARMACÉUTICOS	13,092.00	47,302.00	60,394.00	1.50	60,392.50	60,392.50	60,392.50	60,392.50	60,392.50
2.3.4.1	Productos medicinales para uso humano	13,092.00	47,302.00	60,394.00	1.50	60,392.50	60,392.50	60,392.50	60,392.50	60,392.50
2.3.4.1.01	Productos medicinales para uso humano	13,092.00	47,302.00	60,394.00	1.50	60,392.50	60,392.50	60,392.50	60,392.50	60,392.50
2.3.5	CUERO, CAUCHO Y PLÁSTICO	200,000.00	-13,945.00	186,055.00	0.81	186,054.19	186,054.19	186,054.19	186,054.19	186,054.19
2.3.5.3	Llantas y neumáticos	50,000.00	136,055.00	186,055.00	0.81	186,054.19	186,054.19	186,054.19	186,054.19	186,054.19
2.3.5.3.01	Llantas y neumáticos	50,000.00	136,055.00	186,055.00	0.81	186,054.19	186,054.19	186,054.19	186,054.19	186,054.19
2.3.5.4	Artículos de caucho	50,000.00	-50,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.3.5.4.01	Artículos de caucho	50,000.00	-50,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.3.5.5	Plástico	100,000.00	-100,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.3.5.5.01	Plástico	100,000.00	-100,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.3.6	PRODUCTOS DE MINERALES, METÁLICOS Y NO METÁLICOS	700,000.00	-500,039.73	199,960.27	125.50	199,834.77	199,834.77	199,834.77	199,834.77	199,834.77
2.3.6.1	Productos de cemento, cal, asbesto, yeso y arcilla	125,000.00	-125,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.3.6.1.01	Productos de cemento	100,000.00	-100,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.3.6.1.04	Productos de yeso	25,000.00	-25,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.3.6.2	Productos de vidrio, loza y porcelana	60,000.00	-60,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.3.6.2.01	Productos de vidrio	50,000.00	-50,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.3.6.2.02	Productos de loza	10,000.00	-10,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

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Total General		156,078,112.00	3,518,070.00	159,596,182.00	164,950.40	159,431,231.60	159,426,072.51	158,945,271.88	158,945,271.88	156,384,656.84
3		156,078,112.00	3,518,070.00	159,596,182.00	164,950.40	159,431,231.60	159,426,072.51	158,945,271.88	158,945,271.88	156,384,656.84
2.3	MATERIALES Y SUMINISTROS	24,309,515.00	5,021,802.67	29,331,317.67	933.70	29,330,383.97	29,330,383.05	29,330,383.04	29,330,383.04	28,359,269.96
2.3.6.3	Productos metálicos y sus derivados	455,000.00	-259,555.00	195,445.00	125.50	195,319.50	195,319.50	195,319.50	195,319.50	195,319.50
2.3.6.3.04	Herramientas menores	355,000.00	-305,355.00	49,645.00	85.00	49,560.00	49,560.00	49,560.00	49,560.00	49,560.00
2.3.6.3.06	Productos metálicos	100,000.00	45,800.00	145,800.00	40.50	145,759.50	145,759.50	145,759.50	145,759.50	145,759.50
2.3.6.4	Minerales	60,000.00	-55,484.73	4,515.27	0.00	4,515.27	4,515.27	4,515.27	4,515.27	4,515.27
2.3.6.4.04	Piedra, arcilla y arena	60,000.00	-60,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.3.6.4.06	Productos abrasivos	0.00	4,515.27	4,515.27	0.00	4,515.27	4,515.27	4,515.27	4,515.27	4,515.27
2.3.7	COMBUSTIBLES, LUBRICANTES, PRODUCTOS QUÍMICOS Y CONEXOS	10,486,200.00	879,931.00	11,366,131.00	210.80	11,365,920.20	11,365,920.20	11,365,920.20	11,365,920.20	10,515,920.20
2.3.7.1	Combustibles y lubricantes	10,400,000.00	461,147.00	10,861,147.00	148.80	10,860,998.20	10,860,998.20	10,860,998.20	10,860,998.20	10,010,998.20
2.3.7.1.01	Gasolina	10,200,000.00	461,147.00	10,661,147.00	147.00	10,661,000.00	10,661,000.00	10,661,000.00	10,661,000.00	9,811,000.00
2.3.7.1.05	Aceites y grasas	200,000.00	0.00	200,000.00	1.80	199,998.20	199,998.20	199,998.20	199,998.20	199,998.20
2.3.7.2	Productos químicos y conexos	86,200.00	418,784.00	504,984.00	62.00	504,922.00	504,922.00	504,922.00	504,922.00	504,922.00
2.3.7.2.03	Productos químicos de uso personal y de laboratorios	1,200.00	-1,200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.3.7.2.06	Pinturas, lacas, barnices, diluyentes y absorbentes para pinturas	60,000.00	142,550.00	202,550.00	62.00	202,488.00	202,488.00	202,488.00	202,488.00	202,488.00
2.3.7.2.99	Otros productos químicos y conexos	25,000.00	277,434.00	302,434.00	0.00	302,434.00	302,434.00	302,434.00	302,434.00	302,434.00
2.3.9	PRODUCTOS Y ÚTILES VARIOS	890,000.00	662,094.76	1,552,094.76	300.57	1,551,794.19	1,551,794.19	1,551,794.19	1,551,794.19	1,551,794.19
2.3.9.1	Útiles y materiales de limpieza e higiene	150,000.00	513,530.90	663,530.90	97.50	663,433.40	663,433.40	663,433.40	663,433.40	663,433.40
2.3.9.1.01	Útiles y materiales de limpieza e higiene	150,000.00	513,530.90	663,530.90	97.50	663,433.40	663,433.40	663,433.40	663,433.40	663,433.40
2.3.9.2	Útiles y materiales de escritorio, oficina, informática, escolares y de enseñanza	10,000.00	158,914.09	168,914.09	87.23	168,826.86	168,826.86	168,826.86	168,826.86	168,826.86
2.3.9.2.01	Útiles y materiales de escritorio, oficina e informática	10,000.00	158,914.09	168,914.09	87.23	168,826.86	168,826.86	168,826.86	168,826.86	168,826.86
2.3.9.3	Útiles menores médico, quirúrgicos o de laboratorio	70,000.00	-70,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.3.9.3.01	Útiles menores médico, quirúrgicos o de laboratorio	70,000.00	-70,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.3.9.4	Útiles destinados a actividades deportivas, culturales y recreativas	20,000.00	-19,990.00	10.00	10.00	0.00	0.00	0.00	0.00	0.00
2.3.9.4.01	Útiles destinados a actividades deportivas, culturales y recreativas	20,000.00	-19,990.00	10.00	10.00	0.00	0.00	0.00	0.00	0.00
2.3.9.5	Útiles de cocina y comedor	80,000.00	-15,000.00	65,000.00	5.60	64,994.40	64,994.40	64,994.40	64,994.40	64,994.40
2.3.9.5.01	Útiles de cocina y comedor	80,000.00	-15,000.00	65,000.00	5.60	64,994.40	64,994.40	64,994.40	64,994.40	64,994.40
2.3.9.6	Productos eléctricos y afines	200,000.00	-200,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.3.9.6.01	Productos eléctricos y afines	200,000.00	-200,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.3.9.8	Repuestos y accesorios menores	150,000.00	-146,685.23	3,314.77	99.27	3,215.50	3,215.50	3,215.50	3,215.50	3,215.50
2.3.9.8.01	Repuestos	150,000.00	-146,715.27	3,284.73	69.23	3,215.50	3,215.50	3,215.50	3,215.50	3,215.50
2.3.9.8.02	Accesorios	0.00	30.04	30.04	30.04	0.00	0.00	0.00	0.00	0.00
2.3.9.9	Productos y útiles varios no identificados precedentemente (n.i.p.)	210,000.00	441,325.00	651,324.03	0.97	651,324.03	651,324.03	651,324.03	651,324.03	651,324.03
2.3.9.9.01	Productos y Utiles Varios n.i.p	200,000.00	-142,475.00	57,525.00	0.00	57,525.00	57,525.00	57,525.00	57,525.00	57,525.00
2.3.9.9.04	Productos y útiles de defensa y seguridad	10,000.00	378,800.00	388,800.00	0.01	388,799.99	388,799.99	388,799.99	388,799.99	388,799.99
2.3.9.9.05	Productos y útiles diversos	0.00	205,000.00	205,000.00	0.96	204,999.04	204,999.04	204,999.04	204,999.04	204,999.04
2.6	BIENES MUEBLES, INMUEBLES E INTANGIBLES	480,000.00	436,690.00	916,690.00	7.23	916,682.77	911,524.77	911,524.77	911,524.77	865,755.97
2.6.1	MOBILIARIO Y EQUIPO	295,000.00	431,592.00	726,592.00	7.23	726,584.77	721,426.77	721,426.77	721,426.77	675,657.97
2.6.1.1	Muebles, equipos de oficina y estantería	100,000.00	254,034.40	354,034.40	6.37	354,028.03	354,028.03	354,028.03	354,028.03	354,028.03
2.6.1.1.01	Muebles, equipos de oficina y estantería	100,000.00	254,034.40	354,034.40	6.37	354,028.03	354,028.03	354,028.03	354,028.03	354,028.03
2.6.1.3	Equipos de tecnología de la información y comunicación	100,000.00	178,930.00	278,930.00	0.75	278,929.25	277,750.05	277,750.05	277,750.05	245,905.25
2.6.1.3.01	Equipos de tecnología de la información y comunicación	100,000.00	178,930.00	278,930.00	0.75	278,929.25	277,750.05	277,750.05	277,750.05	245,905.25
2.6.1.4	Electrodomésticos	50,000.00	43,627.60	93,627.60	0.11	93,627.49	89,648.69	89,648.69	89,648.69	75,724.69
2.6.1.4.01	Electrodomésticos	50,000.00	43,627.60	93,627.60	0.11	93,627.49	89,648.69	89,648.69	89,648.69	75,724.69
2.6.1.9	Otros mobiliarios y equipos no identificados precedentemente	45,000.00	-45,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Entidad		Presupuesto Inicial	Modificaciones Presupestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
						Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General		156,078,112.00	3,518,070.00	159,596,182.00	164,950.40	159,431,231.60	159,426,072.51	158,945,271.88	158,945,271.88	156,384,656.84
3		156,078,112.00	3,518,070.00	159,596,182.00	164,950.40	159,431,231.60	159,426,072.51	158,945,271.88	158,945,271.88	156,384,656.84
2.6	BIENES MUEBLES, INMUEBLES E INTANGIBLES	480,000.00	436,690.00	916,690.00	7.23	916,682.77	911,524.77	911,524.77	911,524.77	865,755.97
2.6.1.9	Otros mobiliarios y equipos no identificados precedentemente	45,000.00	-45,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.6.1.9.01	Otros Mobiliarios y Equipos no Identificados Precedentemente	45,000.00	-45,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.6.5	MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS	185,000.00	5,098.00	190,098.00	0.00	190,098.00	190,098.00	190,098.00	190,098.00	190,098.00
2.6.5.4	Sistemas y equipos de climatización	100,000.00	90,098.00	190,098.00	0.00	190,098.00	190,098.00	190,098.00	190,098.00	190,098.00
2.6.5.4.01	Sistemas y equipos de climatización	100,000.00	-100,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.6.5.4.02	Equipos de climatización	0.00	190,098.00	190,098.00	0.00	190,098.00	190,098.00	190,098.00	190,098.00	190,098.00
2.6.5.7	Máquinas-herramientas	85,000.00	-85,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.6.5.7.01	Máquinas-herramientas	85,000.00	-85,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.7	OBRAS	1,187,777.00	-1,187,760.00	17.00	17.00	0.00	0.00	0.00	0.00	0.00
2.7.1	OBRAS EN EDIFICACIONES	1,187,777.00	-1,187,760.00	17.00	17.00	0.00	0.00	0.00	0.00	0.00
2.7.1.3	Obras para edificación de otras estructuras	1,187,777.00	-1,187,760.00	17.00	17.00	0.00	0.00	0.00	0.00	0.00
2.7.1.3.01	Obras para edificación de otras estructuras	1,187,777.00	-1,187,760.00	17.00	17.00	0.00	0.00	0.00	0.00	0.00

Parametros del Reporte :

Tipo Moneda : 1 - Nacional
Partida Libre 0203.01.0030
Tipo Gasto : Presupuestado
Parametros Reporte:
Hasta : 31/12/2023 24:00
null : Balance Aprobado + Temporal

Preconfiguración : -
Perf-odo : 2023
Institucional : N
Partida Libre : 0203.01.0030
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 : 3-Poder Ejecutivo
Clasificador : dr.gov.sigef.clasificadores.programatico.actividadobra.LookupVOActividadObra-Actividad / Obra
Nombre :