



Sistema Integrado de Gestión Financiera

Clasificación Objeto

BALANCE APROBADO

Periodo: 2019

Obj. Objeto	Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
					Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General	838,795,406.00	-2,063,481.00	836,731,925.00	67,288,009.91	769,443,915.09	613,940,760.18	600,398,712.67	468,890,385.36	468,755,228.63
0	838,795,406.00	-2,063,481.00	836,731,925.00	67,288,009.91	769,443,915.09	613,940,760.18	600,398,712.67	468,890,385.36	468,755,228.63
2.1 REMUNERACIONES Y CONTRIBUCIONES	398,481,584.00	79,205,235.33	477,686,819.33	40,159,121.25	437,527,698.08	437,253,698.08	426,188,637.42	371,549,519.87	371,549,519.87
2.1.1 REMUNERACIONES	332,166,806.00	59,432,140.73	391,598,946.73	27,139,917.18	364,459,029.55	364,185,029.55	354,376,042.06	325,568,141.08	325,568,141.08
2.1.1.1 Remuneraciones al personal fijo	202,953,816.00	18,317,820.94	221,271,636.94	17,917,600.39	204,354,036.55	204,111,286.79	204,297,286.79	213,361,456.79	213,361,456.79
2.1.1.1.01 Sueldos fijos	202,953,816.00	18,317,820.94	221,271,636.94	17,917,600.39	204,354,036.55	204,111,286.79	204,297,286.79	213,361,456.79	213,361,456.79
2.1.1.1.2 Remuneraciones al personal con carácter transitorio	106,820,468.00	31,001,375.12	137,821,843.12	10,241,516.86	127,580,326.26	127,142,409.00	127,881,345.67	91,997,700.00	91,997,700.00
2.1.1.2.01 Personal igualado	89,480,468.00	20,696,625.12	109,177,093.12	12,337,277.50	96,839,815.62	96,565,815.62	88,585,982.29	76,614,716.67	76,614,716.67
2.1.1.2.05 Personal en período probatorio	840,000.00	-840,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.1.1.2.09 Personal de carácter eventual	17,500,000.00	11,144,750.00	28,644,750.00	5,580,322.89	23,064,427.11	23,064,427.11	21,776,217.11	6,276,053.77	6,276,053.77
2.1.1.3 Sueldos al personal fijo en trámite de pensiones	3,001,156.00	119,000.00	3,120,156.00	275.37	3,119,880.63	3,119,880.63	3,119,880.63	3,119,880.63	3,119,880.63
2.1.1.3.01 Sueldos al personal fijo en trámite de pensiones	3,001,156.00	119,000.00	3,120,156.00	275.37	3,119,880.63	3,119,880.63	3,119,880.63	3,119,880.63	3,119,880.63
2.1.1.4 Sueldo anual no-13	18,391,366.00	9,388,544.67	27,779,910.67	2,154,158.46	25,625,752.21	25,625,752.21	25,098,808.05	25,068,808.05	25,068,808.05
2.1.1.4.01 Sueldo Anual No. 13	18,391,366.00	9,388,544.67	27,779,910.67	2,154,158.46	25,625,752.21	25,625,752.21	25,098,808.05	25,068,808.05	25,068,808.05
2.1.1.5 Prestaciones económicas	1,000,000.00	605,400.00	1,605,400.00	107,532.81	1,497,867.19	1,497,867.19	1,127,225.17	1,127,225.17	1,127,225.17
2.1.1.5.01 Prestaciones económicas	0.00	1.00	1.00	-43,999.00	44,000.00	44,000.00	44,000.00	44,000.00	44,000.00
2.1.1.5.04 Proporción de vacaciones no disfrutadas	1,000,000.00	605,399.00	1,605,399.00	151,531.81	1,453,867.19	1,453,867.19	1,453,867.19	1,083,225.17	1,083,225.17
2.1.2 SOBRESUELDOS	28,504,013.00	6,741,588.45	35,245,601.45	9,470,567.60	25,775,033.85	25,775,033.85	25,740,033.85	1,861,273.33	1,861,273.33
2.1.2.2 Compensación	28,504,013.00	6,741,588.45	35,245,601.45	9,470,567.60	25,775,033.85	25,775,033.85	25,740,033.85	1,861,273.33	1,861,273.33
2.1.2.2.02 Compensación por horas extraordinarias	21,785,288.00	-20,166,304.55	1,618,983.45	1,618,983.45	0.00	0.00	0.00	0.00	0.00
2.1.2.2.05 Compensación servicios de seguridad	1,628,400.00	237,600.00	1,866,000.00	4,726.67	1,861,273.33	1,861,273.33	1,861,273.33	1,861,273.33	1,861,273.33
2.1.2.2.09 Bono por desempeño a servidores de carrera	5,090,325.00	-614,300.00	4,476,025.00	-22,075.00	4,498,100.00	4,498,100.00	4,463,100.00	0.00	0.00
2.1.2.2.15 Compensación extraordinaria anual	0.00	27,284,593.00	27,284,593.00	7,868,932.48	19,415,660.52	19,415,660.52	19,415,660.52	0.00	0.00
2.1.3 DIETAS Y GASTOS DE REPRESENTACIÓN	4,974,565.00	-4,974,565.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.1.3.1 Dietas	4,974,565.00	-4,974,565.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.1.3.1.01 Dietas en el país	4,974,565.00	-4,974,565.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.1.5 CONTRIBUCIONES A LA SEGURIDAD SOCIAL	32,836,200.00	18,006,071.15	50,842,271.15	3,548,636.47	47,293,634.68	47,293,634.68	46,072,561.51	44,120,105.46	44,120,105.46
2.1.5.1 Contribuciones al seguro de salud	15,266,336.00	8,383,306.34	23,649,642.34	1,640,711.93	22,008,930.41	22,008,930.41	21,442,167.63	20,536,437.47	20,536,437.47
2.1.5.1.01 Contribuciones al seguro de salud	15,266,336.00	8,383,306.34	23,649,642.34	1,640,711.93	22,008,930.41	22,008,930.41	21,442,167.63	20,536,437.47	20,536,437.47
2.1.5.2 Contribuciones al seguro de pensiones	15,610,861.00	8,248,509.21	23,859,370.21	1,487,531.71	22,371,838.50	22,371,838.50	21,804,246.33	20,887,842.51	20,887,842.51
2.1.5.2.01 Contribuciones al seguro de pensiones	15,610,861.00	8,248,509.21	23,859,370.21	1,487,531.71	22,371,838.50	22,371,838.50	21,804,246.33	20,887,842.51	20,887,842.51
2.1.5.3 Contribuciones al seguro de riesgo laboral	1,959,003.00	1,374,255.60	3,333,258.60	420,392.83	2,912,865.77	2,912,865.77	2,826,147.55	2,695,825.48	2,695,825.48
2.1.5.3.01 Contribuciones al seguro de riesgo laboral	1,959,003.00	1,374,255.60	3,333,258.60	420,392.83	2,912,865.77	2,912,865.77	2,826,147.55	2,695,825.48	2,695,825.48
2.2 CONTRATACIÓN DE SERVICIOS	275,317,217.00	2,602,899.01	277,920,116.01	10,611,049.09	267,309,066.92	124,130,077.94	122,560,273.68	69,043,952.84	68,908,796.11
2.2.1 SERVICIOS BÁSICOS	15,352,902.00	5,006,909.50	20,359,811.50	2,262,189.39	18,097,622.11	16,688,322.11	16,688,322.11	15,009,864.15	15,009,864.15
2.2.1.2 Servicios telefónico de larga distancia	610,000.00	1,070,000.00	1,680,000.00	270,700.00	1,409,300.00	0.00	0.00	0.00	0.00
2.2.1.2.01 Servicios telefónico de larga distancia	610,000.00	1,070,000.00	1,680,000.00	270,700.00	1,409,300.00	0.00	0.00	0.00	0.00
2.2.1.3 Teléfono local	2,960,835.00	-554,835.00	2,406,000.00	325,045.37	2,080,954.63	2,080,954.63	2,080,954.63	2,080,954.63	2,080,954.63
2.2.1.3.01 Teléfono local	2,960,835.00	-554,835.00	2,406,000.00	325,045.37	2,080,954.63	2,080,954.63	2,080,954.63	2,080,954.63	2,080,954.63
2.2.1.4 Telefax y correos	35,000.00	-35,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.2.1.4.01 Telefax y correos	35,000.00	-35,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.2.1.5 Servicio de internet y televisión por cable	1,671,600.00	4,601,156.00	6,272,756.00	1,291,161.91	4,981,594.09	4,981,594.09	4,981,594.09	4,159,082.47	4,159,082.47
2.2.1.5.01 Servicio de internet y televisión por cable	1,671,600.00	4,601,156.00	6,272,756.00	1,291,161.91	4,981,594.09	4,981,594.09	4,981,594.09	4,159,082.47	4,159,082.47
2.2.1.6 Electricidad	10,029,387.00	-142,187.00	9,887,200.00	320,178.61	9,567,021.39	9,567,021.39	9,567,021.39	8,711,075.05	8,711,075.05
2.2.1.6.01 Energía eléctrica	10,029,387.00	-142,187.00	9,887,200.00	320,178.61	9,567,021.39	9,567,021.39	9,567,021.39	8,711,075.05	8,711,075.05
2.2.1.7 Agua	46,080.00	47,775.50	93,855.50	35,103.50	58,752.00	58,752.00	58,752.00	58,752.00	58,752.00
2.2.1.7.01 Agua	46,080.00	47,775.50	93,855.50	35,103.50	58,752.00	58,752.00	58,752.00	58,752.00	58,752.00
2.2.1.8 Recolección de residuos	0.00	20,000.00	20,000.00	20,000.00	0.00	0.00	0.00	0.00	0.00
2.2.1.8.01 Recolección de residuos	0.00	20,000.00	20,000.00	20,000.00	0.00	0.00	0.00	0.00	0.00



Sistema Integrado de Gestión Financiera

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Clasificación Objeto

BALANCE APROBADO

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Obj. Objeto	Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
					Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General	838,795,406.00	-2,063,481.00	836,731,925.00	67,288,009.91	769,443,915.09	613,940,760.18	600,398,712.67	468,890,385.36	468,755,228.63
0	838,795,406.00	-2,063,481.00	836,731,925.00	67,288,009.91	769,443,915.09	613,940,760.18	600,398,712.67	468,890,385.36	468,755,228.63
2.2 CONTRATACIÓN DE SERVICIOS	275,317,217.00	2,602,899.01	277,920,116.01	10,611,049.09	267,309,066.92	124,130,077.94	122,560,273.68	69,043,952.84	68,908,796.11
2.2.2 PUBLICIDAD, IMPRESIÓN Y ENCUADERNACIÓN	101,084,200.00	-58,097,555.05	42,986,644.95	3,078,272.56	39,908,372.39	39,258,372.39	37,934,569.75	26,611,155.82	26,611,155.82
2.2.2.1 Publicidad y propaganda	9,770,799.00	28,389,430.00	38,160,229.00	2,880,328.95	35,279,900.05	34,779,900.05	33,466,717.41	23,575,003.97	23,575,003.97
2.2.2.1.01 Publicidad y propaganda	9,770,799.00	28,389,430.00	38,160,229.00	2,880,328.95	35,279,900.05	34,779,900.05	33,466,717.41	23,575,003.97	23,575,003.97
2.2.2.2 Impresión y encuadernación	91,313,401.00	-86,486,985.05	4,826,415.95	197,943.61	4,628,472.34	4,478,472.34	4,467,852.34	3,036,151.85	3,036,151.85
2.2.2.2.01 Impresión y encuadernación	91,313,401.00	-86,486,985.05	4,826,415.95	197,943.61	4,628,472.34	4,478,472.34	4,467,852.34	3,036,151.85	3,036,151.85
2.2.3 VIÁTICOS	22,415,000.00	97,290,786.70	119,705,786.70	2,690,536.50	117,015,250.20	19,488,128.25	19,242,128.25	3,652,878.25	3,652,878.25
2.2.3.1 Viáticos dentro del país	20,085,000.00	97,883,163.70	117,968,163.70	2,343,306.89	115,624,856.81	18,097,734.86	17,851,734.86	2,262,484.86	2,262,484.86
2.2.3.1.01 Viáticos dentro del país	20,085,000.00	97,883,163.70	117,968,163.70	2,343,306.89	115,624,856.81	18,097,734.86	17,851,734.86	2,262,484.86	2,262,484.86
2.2.3.2 Viáticos fuera del país	2,330,000.00	-592,377.00	1,737,623.00	347,229.61	1,390,393.39	1,390,393.39	1,390,393.39	1,390,393.39	1,390,393.39
2.2.3.2.01 Viáticos fuera del país	2,330,000.00	-592,377.00	1,737,623.00	347,229.61	1,390,393.39	1,390,393.39	1,390,393.39	1,390,393.39	1,390,393.39
2.2.4 TRANSPORTE Y ALMACENAJE	5,063,597.00	3,567,951.66	8,631,548.66	210,760.51	8,420,788.15	2,659,719.00	2,659,719.00	2,652,209.00	2,652,209.00
2.2.4.1 Pasajes y gastos de transporte	5,053,597.00	3,362,362.46	8,415,959.46	195,109.00	8,220,850.46	2,656,219.00	2,656,219.00	2,648,709.00	2,648,709.00
2.2.4.1.01 Pasajes y gastos de transporte	5,053,597.00	3,362,362.46	8,415,959.46	195,109.00	8,220,850.46	2,656,219.00	2,656,219.00	2,648,709.00	2,648,709.00
2.2.4.2 Fletes	0.00	25,000.00	25,000.00	0.00	25,000.00	0.00	0.00	0.00	0.00
2.2.4.2.01 Fletes	0.00	25,000.00	25,000.00	0.00	25,000.00	0.00	0.00	0.00	0.00
2.2.4.4 Peaje	10,000.00	180,589.20	190,589.20	15,651.51	174,937.69	3,500.00	3,500.00	3,500.00	3,500.00
2.2.4.4.01 Peaje	10,000.00	180,589.20	190,589.20	15,651.51	174,937.69	3,500.00	3,500.00	3,500.00	3,500.00
2.2.5 ALQUILERES Y RENTAS	9,842,808.00	9,449,332.36	19,292,140.36	736,165.27	18,555,975.09	2,146,910.00	2,146,910.00	954,910.00	954,910.00
2.2.5.1 Alquileres y rentas de edificaciones y locales	2,760,933.00	-1,352,933.00	1,408,000.00	700,000.00	708,000.00	708,000.00	708,000.00	708,000.00	708,000.00
2.2.5.1.01 Alquileres y rentas de edificaciones y locales	2,760,933.00	-1,352,933.00	1,408,000.00	700,000.00	708,000.00	708,000.00	708,000.00	708,000.00	708,000.00
2.2.5.3 Alquileres de maquinarias y equipos	1,900,287.00	-1,685,211.73	215,075.27	1,975.27	213,100.00	53,100.00	53,100.00	53,100.00	53,100.00
2.2.5.3.02 Alquiler de equipo para computación	1,900,287.00	-1,685,211.73	215,075.27	1,975.27	213,100.00	53,100.00	53,100.00	53,100.00	53,100.00
2.2.5.4 Alquileres de equipos de transporte, tracción y elevación	4,181,588.00	11,833,068.00	16,014,656.00	0.00	16,014,656.00	100,000.00	100,000.00	100,000.00	100,000.00
2.2.5.4.01 Alquileres de equipos de transporte, tracción y elevación	4,181,588.00	11,833,068.00	16,014,656.00	0.00	16,014,656.00	100,000.00	100,000.00	100,000.00	100,000.00
2.2.5.8 Otros alquileres	1,000,000.00	654,409.09	1,654,409.09	34,190.00	1,620,219.09	1,285,810.00	1,285,810.00	93,810.00	93,810.00
2.2.5.8.01 Otros alquileres	1,000,000.00	654,409.09	1,654,409.09	34,190.00	1,620,219.09	1,285,810.00	1,285,810.00	93,810.00	93,810.00
2.2.6 SEGUROS	2,980,000.00	-760,640.00	2,219,360.00	7,387.90	2,211,972.10	2,186,972.10	2,186,972.10	2,186,972.10	2,186,972.10
2.2.6.2 Seguro de bienes muebles	2,700,000.00	-703,900.00	1,996,100.00	44.84	1,996,055.16	1,996,055.16	1,996,055.16	1,996,055.16	1,996,055.16
2.2.6.2.01 Seguro de bienes muebles	2,700,000.00	-703,900.00	1,996,100.00	44.84	1,996,055.16	1,996,055.16	1,996,055.16	1,996,055.16	1,996,055.16
2.2.6.3 Seguros de personas	280,000.00	-248,800.00	31,200.00	83.73	31,116.27	6,116.27	6,116.27	6,116.27	6,116.27
2.2.6.3.01 Seguros de personas	280,000.00	-248,800.00	31,200.00	83.73	31,116.27	6,116.27	6,116.27	6,116.27	6,116.27
2.2.6.9 Otros seguros	0.00	192,060.00	192,060.00	7,259.33	184,800.67	184,800.67	184,800.67	184,800.67	184,800.67
2.2.6.9.01 Otros seguros	0.00	192,060.00	192,060.00	7,259.33	184,800.67	184,800.67	184,800.67	184,800.67	184,800.67
2.2.7 SERVICIOS DE CONSERVACIÓN, REPARACIONES MENORES E INSTALACIONES TEMPORALES	2,756,000.00	1,454,550.50	4,210,550.50	557,855.25	3,652,695.25	2,929,083.25	2,929,082.45	2,131,314.62	2,131,314.62
2.2.7.1 Contratación de mantenimiento y reparaciones menores	260,000.00	1,466,676.80	1,726,676.80	278,026.84	1,448,649.96	1,438,649.96	1,438,649.16	886,177.96	886,177.96
2.2.7.1.01 Reparaciones menores en edificaciones	20,000.00	1,096,676.80	1,116,676.80	32,724.98	1,083,951.82	1,073,951.82	1,073,951.82	598,910.62	598,910.62
2.2.7.1.02 Servicios especiales de mantenimiento y reparación	240,000.00	70,000.00	310,000.00	65,018.76	244,981.24	244,981.24	244,980.44	167,550.44	167,550.44
2.2.7.1.06 Instalaciones eléctricas	0.00	300,000.00	300,000.00	180,283.10	119,716.90	119,716.90	119,716.90	119,716.90	119,716.90
2.2.7.2 Mantenimiento y reparación de maquinarias y equipos	2,496,000.00	-12,126.30	2,483,873.70	279,828.41	2,204,045.29	1,490,433.29	1,490,433.29	1,245,136.66	1,245,136.66
2.2.7.2.01 Mantenimiento y reparación de muebles y equipos de oficina	366,000.00	-27,462.00	338,538.00	32,029.61	306,508.39	256,508.39	256,508.39	256,508.39	256,508.39
2.2.7.2.02 Mantenimiento y reparación de equipo para computación	620,000.00	-120,395.50	499,604.50	51,669.56	447,934.94	330,434.94	330,434.94	282,462.04	282,462.04
2.2.7.2.06 Mantenimiento y reparación de equipos de transporte, tracción y elevación	1,300,000.00	-245,941.80	1,054,058.20	188,368.65	865,071.55	318,959.55	318,959.55	220,395.92	220,395.92
2.2.7.2.08 Servicios de mantenimiento, reparación, desmonte e instalación	210,000.00	381,673.00	591,673.00	7,142.59	584,530.41	584,530.41	584,530.41	485,770.31	485,770.31



Clasificación Objeto

BALANCE APROBADO

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Sistema Integrado de Gestión Financiera

Periodo: 2019

Obj. Objeto	Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
					Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General	838,795,406.00	-2,063,481.00	836,731,925.00	67,288,009.91	769,443,915.09	613,940,760.18	600,398,712.67	468,890,385.36	468,755,228.63
0	838,795,406.00	-2,063,481.00	836,731,925.00	67,288,009.91	769,443,915.09	613,940,760.18	600,398,712.67	468,890,385.36	468,755,228.63
2.2 CONTRATACIÓN DE SERVICIOS	275,317,217.00	2,602,899.01	277,920,116.01	10,611,049.09	267,309,066.92	124,130,077.94	122,560,273.68	69,043,952.84	68,908,796.11
2.2.8 OTROS SERVICIOS NO INCLUIDOS EN CONCEPTOS ANTERIORES	115,822,710.00	-57,741,603.19	58,081,106.81	844,231.38	57,236,875.43	37,113,054.64	37,113,053.82	14,658,513.30	14,523,356.57
2.2.8.2 Comisiones y gastos bancarios	20,000.00	297,998.00	317,998.00	1,458.00	316,540.00	10,540.00	10,540.00	10,540.00	10,540.00
2.2.8.2.01 Comisiones y gastos bancarios	20,000.00	297,998.00	317,998.00	1,458.00	316,540.00	10,540.00	10,540.00	10,540.00	10,540.00
2.2.8.5 Fumigación, lavandería, limpieza e higiene	180,000.00	-48,100.00	131,900.00	1,392.00	130,508.00	130,508.00	130,508.00	77,408.00	77,408.00
2.2.8.5.01 Fumigación	180,000.00	-56,100.00	123,900.00	0.00	123,900.00	123,900.00	123,900.00	70,800.00	70,800.00
2.2.8.5.02 Lavandería	0.00	8,000.00	8,000.00	1,392.00	6,608.00	6,608.00	6,608.00	6,608.00	6,608.00
2.2.8.6 Servicio de organización de eventos, festividades y actividades de entretenimiento	3,340,000.00	6,059,498.00	9,399,498.00	118,456.62	9,281,041.38	8,411,041.38	8,411,040.56	4,061,117.47	4,061,117.47
2.2.8.6.01 Eventos generales	3,140,000.00	3,169,497.00	6,309,497.00	153,793.56	6,155,703.44	5,285,703.44	5,285,703.44	4,006,117.47	4,006,117.47
2.2.8.6.02 Festividades	0.00	2,100,001.00	2,100,001.00	49,673.06	2,050,327.94	2,050,327.12	2,050,327.12	15,000.00	15,000.00
2.2.8.6.04 Actuaciones artísticas	200,000.00	790,000.00	990,000.00	-95,010.00	1,075,010.00	1,075,010.00	1,075,010.00	40,000.00	40,000.00
2.2.8.7 Servicios Técnicos y Profesionales	112,282,710.00	-64,073,601.19	48,209,108.81	708,289.02	47,500,819.79	28,552,999.00	28,552,999.00	10,501,481.57	10,366,324.84
2.2.8.7.01 Servicios de ingeniería, arquitectura, investigaciones y análisis de factibilidad	3,394,744.00	-3,394,744.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.2.8.7.02 Servicios jurídicos	250,000.00	846,170.00	1,096,170.00	174,754.00	921,416.00	921,416.00	921,416.00	772,736.00	772,736.00
2.2.8.7.04 Servicios de capacitación	3,020,000.00	-652,587.00	2,367,413.00	50,768.45	2,316,644.55	2,316,644.55	2,316,644.55	2,316,644.55	2,316,644.55
2.2.8.7.05 Servicios de informática y sistemas computarizados	10,381,216.00	-4,024,909.00	6,356,307.00	798.63	6,355,508.37	6,183,493.39	6,183,493.39	5,707,007.74	5,571,851.01
2.2.8.7.06 Otros servicios técnicos profesionales	95,236,750.00	-56,847,531.19	38,389,218.81	481,967.94	37,907,250.87	19,131,445.06	19,131,445.06	1,705,093.28	1,705,093.28
2.2.8.8 Impuestos, derechos y tasas	0.00	22,602.00	22,602.00	14,635.74	7,966.26	7,966.26	7,966.26	7,966.26	7,966.26
2.2.8.8.01 Impuestos	0.00	22,602.00	22,602.00	14,635.74	7,966.26	7,966.26	7,966.26	7,966.26	7,966.26
2.2.9 OTRAS CONTRATACIONES DE SERVICIOS	0.00	2,433,166.53	2,433,166.53	223,650.33	2,209,516.20	1,659,516.20	1,659,516.20	1,186,135.60	1,186,135.60
2.2.9.2 Servicios de alimentación	0.00	2,433,166.53	2,433,166.53	223,650.33	2,209,516.20	1,659,516.20	1,659,516.20	1,186,135.60	1,186,135.60
2.2.9.2.01 Servicios de alimentación	0.00	2,433,166.53	2,433,166.53	223,650.33	2,209,516.20	1,659,516.20	1,659,516.20	1,186,135.60	1,186,135.60
2.3 MATERIALES Y SUMINISTROS	144,150,050.00	-101,958,496.02	42,191,553.98	8,361,497.51	33,830,056.47	21,779,890.55	21,536,582.47	12,392,497.43	12,392,497.43
2.3.1 ALIMENTOS Y PRODUCTOS AGROFORESTALES	35,056,714.00	-34,044,118.70	1,012,595.30	823.99	1,011,771.31	784,273.11	736,807.11	551,333.55	551,333.55
2.3.1.1 Alimentos y bebidas para personas	32,728,959.00	-31,812,563.70	916,395.30	746.89	915,648.41	708,150.21	660,684.21	475,210.65	475,210.65
2.3.1.1.01 Alimentos y bebidas para personas	32,728,959.00	-31,812,563.70	916,395.30	746.89	915,648.41	708,150.21	660,684.21	475,210.65	475,210.65
2.3.1.3 Productos agroforestales y pecuarios	40,000.00	56,200.00	96,200.00	77.10	96,122.90	76,122.90	76,122.90	76,122.90	76,122.90
2.3.1.3.01 Productos pecuarios	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.3.1.3.03 Productos forestales	40,000.00	56,200.00	96,200.00	77.10	96,122.90	76,122.90	76,122.90	76,122.90	76,122.90
2.3.1.4 Madera, corcho y sus manufacturas	2,287,755.00	-2,287,755.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.3.1.4.01 Madera, corcho y sus manufacturas	2,287,755.00	-2,287,755.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.3.2 TEXTILES Y VESTUARIOS	74,879,733.00	-73,469,704.50	1,410,028.50	261,499.00	1,148,529.50	1,148,529.50	1,148,529.50	631,860.26	631,860.26
2.3.2.2 Acabados textiles	41,056,555.00	-40,705,769.00	350,786.00	157,390.14	193,395.86	193,395.86	193,395.86	89,166.46	89,166.46
2.3.2.2.01 Acabados textiles	41,056,555.00	-40,705,769.00	350,786.00	157,390.14	193,395.86	193,395.86	193,395.86	89,166.46	89,166.46
2.3.2.3 Prendas y accesorios de vestir	33,823,178.00	-32,763,935.50	1,059,242.50	104,108.86	955,133.64	955,133.64	955,133.64	542,693.80	542,693.80
2.3.2.3.01 Prendas y accesorios de vestir	33,823,178.00	-32,763,935.50	1,059,242.50	104,108.86	955,133.64	955,133.64	955,133.64	542,693.80	542,693.80
2.3.3 PRODUCTOS DE PAPEL, CARTÓN E IMPRESOS	6,392,889.00	-3,207,208.18	3,185,680.82	1,261,023.77	1,924,657.05	1,924,657.05	1,923,624.55	1,159,625.09	1,159,625.09
2.3.3.1 Papel de escritorio	365,000.00	1,643,636.10	2,008,636.10	1,065,059.27	943,576.83	943,576.83	943,576.83	355,911.30	355,911.30
2.3.3.1.01 Papel de escritorio	365,000.00	1,643,636.10	2,008,636.10	1,065,059.27	943,576.83	943,576.83	943,576.83	355,911.30	355,911.30
2.3.3.2 Productos de papel y cartón	4,328,116.00	-3,563,355.79	764,760.21	116,450.23	648,309.98	648,309.98	648,309.98	478,495.88	478,495.88
2.3.3.2.01 Productos de papel y cartón	4,328,116.00	-3,563,355.79	764,760.21	116,450.23	648,309.98	648,309.98	648,309.98	478,495.88	478,495.88
2.3.3.3 Productos de artes gráficas	1,624,773.00	-1,358,988.49	265,784.51	79,313.27	186,471.24	186,471.24	185,438.74	178,918.91	178,918.91
2.3.3.3.01 Productos de artes gráficas	1,624,773.00	-1,358,988.49	265,784.51	79,313.27	186,471.24	186,471.24	185,438.74	178,918.91	178,918.91
2.3.3.4 Libros, revistas y periódicos	75,000.00	70,000.00	145,000.00	186.00	144,814.00	144,814.00	144,814.00	144,814.00	144,814.00
2.3.3.4.01 Libros, revistas y periódicos	75,000.00	70,000.00	145,000.00	186.00	144,814.00	144,814.00	144,814.00	144,814.00	144,814.00



Sistema Integrado de Gestión Financiera

Clasificación Objeto

BALANCE APROBADO

Periodo: 2019

Obj. Objeto	Presupuesto Inicial	Modificaciones Presupuestas	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
					Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General	838,795,406.00	-2,063,481.00	836,731,925.00	67,288,009.91	769,443,915.09	613,940,760.18	600,398,712.67	468,890,385.36	468,755,228.63
0	838,795,406.00	-2,063,481.00	836,731,925.00	67,288,009.91	769,443,915.09	613,940,760.18	600,398,712.67	468,890,385.36	468,755,228.63
2.3 MATERIALES Y SUMINISTROS	144,150,050.00	-101,958,496.02	42,191,553.98	8,361,497.51	33,830,056.47	21,779,890.55	21,536,582.47	12,392,497.43	12,392,497.43
2.3.3.5 Textos de enseñanza	0.00	1,500.00	1,500.00	15.00	1,485.00	1,485.00	1,485.00	1,485.00	1,485.00
2.3.3.5.01 Textos de enseñanza	0.00	1,500.00	1,500.00	15.00	1,485.00	1,485.00	1,485.00	1,485.00	1,485.00
2.3.4 PRODUCTOS FARMACÉUTICOS	165,000.00	-92,642.00	72,358.00	21,302.92	51,055.08	51,055.08	51,055.08	51,055.08	51,055.08
2.3.4.1 Productos medicinales para uso humano	165,000.00	-92,642.00	72,358.00	21,302.92	51,055.08	51,055.08	51,055.08	51,055.08	51,055.08
2.3.4.1.01 Productos medicinales para uso humano	165,000.00	-92,642.00	72,358.00	21,302.92	51,055.08	51,055.08	51,055.08	51,055.08	51,055.08
2.3.5 PRODUCTOS DE CUERO, CAUCHO Y PLÁSTICO	6,716,432.00	-5,842,470.72	873,961.28	76,366.32	797,594.96	797,594.96	797,594.92	597,639.12	597,639.12
2.3.5.3 Llantas y neumáticos	350,000.00	-16,864.80	333,135.20	122,518.15	210,617.05	210,617.05	210,617.01	167,959.73	167,959.73
2.3.5.3.01 Llantas y neumáticos	350,000.00	-16,864.80	333,135.20	122,518.15	210,617.05	210,617.05	210,617.01	167,959.73	167,959.73
2.3.5.4 Artículos de caucho	0.00	4,170.00	4,170.00	4.60	4,165.40	4,165.40	4,165.40	0.00	0.00
2.3.5.4.01 Artículos de caucho	0.00	4,170.00	4,170.00	4.60	4,165.40	4,165.40	4,165.40	0.00	0.00
2.3.5.5 Artículos de plástico	6,366,432.00	-5,829,775.92	536,656.08	-46,156.43	582,812.51	582,812.51	582,812.51	429,679.39	429,679.39
2.3.5.5.01 Artículos de plástico	6,366,432.00	-5,829,775.92	536,656.08	-46,156.43	582,812.51	582,812.51	582,812.51	429,679.39	429,679.39
2.3.6 PRODUCTOS DE MINERALES, METÁLICOS Y NO METÁLICOS	0.00	9,000.00	9,000.00	9,000.00	0.00	0.00	0.00	0.00	0.00
2.3.6.3 Productos metálicos y sus derivados	0.00	9,000.00	9,000.00	9,000.00	0.00	0.00	0.00	0.00	0.00
2.3.6.3.04 Herramientas menores	0.00	9,000.00	9,000.00	9,000.00	0.00	0.00	0.00	0.00	0.00
2.3.7 COMBUSTIBLES, LUBRICANTES, PRODUCTOS QUÍMICOS Y CONEXOS	7,011,584.00	9,806,020.80	16,817,604.80	1,617,436.65	15,200,168.15	3,594,539.35	3,594,522.85	3,240,719.38	3,240,719.38
2.3.7.1 Combustibles y lubricantes	6,976,584.00	9,806,120.80	16,782,704.80	1,617,371.01	15,165,333.79	3,559,704.99	3,559,688.49	3,218,605.00	3,218,605.00
2.3.7.1.01 Gasolina	6,426,584.00	-1,231,208.00	5,195,376.00	1,416.00	5,193,960.00	3,214,760.00	3,214,743.50	2,885,560.00	2,885,560.00
2.3.7.1.02 Gasoil	500,000.00	11,062,328.80	11,562,328.80	1,615,355.00	9,946,973.80	333,045.00	333,045.00	333,045.00	333,045.00
2.3.7.1.06 Lubricantes	50,000.00	-25,000.00	25,000.00	600.01	24,399.99	11,899.99	11,899.99	0.00	0.00
2.3.7.2 Productos químicos y conexos	35,000.00	-100.00	34,900.00	65.64	34,834.36	34,834.36	34,834.36	22,114.38	22,114.38
2.3.7.2.06 Pinturas, lacas, barnices, diluyentes y absorbentes para pinturas	35,000.00	-100.00	34,900.00	65.64	34,834.36	34,834.36	34,834.36	22,114.38	22,114.38
2.3.9 PRODUCTOS Y ÚTILES VARIOS	13,927,698.00	4,882,627.28	18,810,325.28	5,114,044.86	13,696,280.42	13,479,241.50	13,284,448.46	6,160,264.95	6,160,264.95
2.3.9.1 Material para limpieza	257,040.00	-106,877.76	150,162.24	8,608.77	141,553.47	141,553.47	141,553.47	89,925.70	89,925.70
2.3.9.1.01 Material para limpieza	257,040.00	-106,877.76	150,162.24	8,608.77	141,553.47	141,553.47	141,553.47	89,925.70	89,925.70
2.3.9.2 Útiles de escritorio, oficina, informática, escolares y de enseñanza	7,509,911.00	2,063,304.84	9,573,215.84	2,982,731.88	6,590,483.96	6,590,483.96	6,454,456.06	4,127,743.52	4,127,743.52
2.3.9.2.01 Útiles de escritorio, oficina e informática	7,509,911.00	2,063,304.84	9,573,215.84	2,982,731.88	6,590,483.96	6,590,483.96	6,454,456.06	4,127,743.52	4,127,743.52
2.3.9.5 Útiles de cocina y comedor	75,747.00	-75,747.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.3.9.5.01 Útiles de cocina y comedor	75,747.00	-75,747.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.3.9.6 Productos eléctricos y afines	835,000.00	1,100,097.04	1,935,097.04	249,587.93	1,685,509.11	1,685,509.11	1,685,507.97	951,697.83	951,697.83
2.3.9.6.01 Productos eléctricos y afines	835,000.00	1,100,097.04	1,935,097.04	249,587.93	1,685,509.11	1,685,509.11	1,685,507.97	951,697.83	951,697.83
2.3.9.8 Repuestos y accesorios menores	0.00	246,000.30	246,000.30	84,400.32	161,599.98	144,561.06	85,797.06	61,764.00	61,764.00
2.3.9.8.01 Repuestos	0.00	246,000.30	246,000.30	84,400.32	161,599.98	144,561.06	85,797.06	61,764.00	61,764.00
2.3.9.9 Productos y útiles varios no identificados precedentemente (n.i.p.)	5,250,000.00	1,655,849.86	6,905,849.86	1,788,133.90	5,117,133.90	4,917,133.90	4,917,133.90	929,133.90	929,133.90
2.3.9.9.01 Productos y Útiles Varios n.i.p.	5,000,000.00	-2,344,150.14	2,655,849.86	1,722,715.96	933,133.90	733,133.90	733,133.90	733,133.90	733,133.90
2.3.9.9.02 Bonos para útiles diversos	250,000.00	4,000,000.00	4,250,000.00	66,000.00	4,184,000.00	4,184,000.00	4,184,000.00	196,000.00	196,000.00
2.4 TRANSFERENCIAS CORRIENTES	0.00	276,500.00	276,500.00	213,175.00	63,325.00	63,325.00	63,325.00	63,325.00	63,325.00
2.4.1 TRANSFERENCIAS CORRIENTES AL SECTOR PRIVADO	0.00	276,500.00	276,500.00	213,175.00	63,325.00	63,325.00	63,325.00	63,325.00	63,325.00
2.4.1.4 Becas y viajes de estudios	0.00	276,500.00	276,500.00	213,175.00	63,325.00	63,325.00	63,325.00	63,325.00	63,325.00
2.4.1.4.01 Becas nacionales	0.00	276,500.00	276,500.00	213,175.00	63,325.00	63,325.00	63,325.00	63,325.00	63,325.00

Clasificación Objeto

BALANCE APROBADO

Periodo: 2019

Obj. Objeto	Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
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Parametros del Reporte :

Tipo Moneda : 1 - Nacional
 Partida Libre CAP=0000:9999
 Seleccion(es) del Grid Clasificador Posee 2 valores!
 [02-TESORO NACIONAL, 12-Generación de estadísticas nacionales]
 Tipo Gasto : Presupuestado
 Parametros Reporte:
 Hasta : 31/12/2019 23:59
 null : Balance Aprobado
 Lista Clasificadores :
 Posee 2 valores!
 [02-TESORO NACIONAL, 12-Generación de estadísticas nacionales]
 Preconfiguración : 2-CLASIFICACION OBJETO
 Peri-odo : 2019
 Institucional : N
 Partida Libre : CAP=0000:9999
 Presupuestado : S
 Título Reporte : CLASIFICACION OBJETO
 No Presupuestado : N
 Tipo Fecha : 02-02-Hist.Imputacion
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 Reportes Anteriores : -
 Tipo de Reporte : pdf-Archivo PDF Acrobat
 Entidad : No Informado
 Clasificador : dr.gov.sigef.clasificadores.noperiodicos.organismos.organismofinanciador.LookupVOCnpOrganismosFinanciadores-Organismos Financiadores
 Nombre :

