

CUENTA DE INVERSIÓN

EJERCICIO FINANCIERO 2023

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SEÑOR MINISTRO DE HACIENDA y FINANZAS:

En virtud de lo dispuesto por los artículos 81 inciso 6) de la Constitución Provincial y 42 de la Ley N° 3 de Contabilidad de la Provincia de La Pampa, el Poder Ejecutivo Provincial remite a la Honorable Cámara de Diputados la Cuenta de Inversión del Ejercicio 2023.

La Contaduría General, en cumplimiento de lo establecido por la Constitución Provincial y en virtud de lo indicado en el Título III de la Ley N° 3 de Contabilidad, prepara anualmente la Cuenta de Inversión del Ejercicio, la cual es realizada teniendo en cuenta los registros analíticos producidos en el año, tanto desde Administración Central, como de Organismos Descentralizados y otros entes de la Administración Pública Provincial.

En virtud de lo indicado, la Contaduría General a través de sus dependencias ha intervenido en distintas tramitaciones administrativas que le demanda la Administración Pública Provincial. Ante ello podemos cuantificar e indicar que:

La Contaduría General tramitó durante 2023, un total de 632 trámites licitatorios, discriminados de la siguiente forma:

| Tipo Licitación | Cantidad tramitada |
|-----------------------|--------------------|
| Licitaciones Públicas | 278 |
| Licitaciones Privadas | 354 |

En lo que tiene que ver con los pagos a tramitarse se alcanzó un total de 184723 pagos en distintos tipos de tramitaciones.

| | TIPO DE TRAMITACION | | | | | | | | | | | TOTAL |
|-------|---------------------|--------------|------------------|----------|---------|--------------|--------------|--------------|----------------|------------------|----------------|--------|
| | Exped MGES | Exped Contad | Compras Directas | Viáticos | Suminis | Exped. Salud | Certif. obra | Liquid. Gal. | Liquid. Comple | Liquid. Extraord | Liquid. Negat. | |
| TOTAL | 60636 | 12 | 66604 | 47147 | 5186 | 1102 | 1312 | 1003 | 677 | 399 | 645 | 184723 |

Dentro de la evolución de pagos a través de los meses del 2023, podemos indicar que, hubo un flujo permanente de cantidad de pagos generándose distintos picos en diferentes meses del año.

| | Enero | Febrero | Marzo | Abril | Mayo | Junio | Julio | Agosto | Septiembre | Octubre | Noviembre | Diciembre | TOTAL |
|-------|-------|---------|-------|-------|-------|-------|-------|--------|------------|---------|-----------|-----------|--------|
| TOTAL | 13864 | 11277 | 16526 | 15748 | 17601 | 15244 | 14984 | 15556 | 16149 | 15825 | 16600 | 15349 | 184723 |

En referencia a la intervención sobre aquellos trámites que se desarrollan fuera de las Habilitaciones de pago de la Contaduría General (Dirección Provincial de Vialidad, Ente Provincial del Río Colorado, Instituto Provincial Autárquico de la Vivienda, Centro de pago Hospital Lucio Molas, Canal 3, Centro de Pago Hospital Gobernador Centeno) podemos informar que, la Contaduría General ha intervenido en el año 2023 un total de 27910 trámites, los cuales podemos dividir de la siguiente manera:

| TIPO DE TRAMITACION | | | | | | | | | TOTAL |
|---------------------|------------------|----------|--------------|-------------|-----------------|------------------|-----------------|----|-------|
| Exped. MGES | Compras Directas | Viáticos | Exped. Canje | Suministros | Exped. Vialidad | Liquid. Complem. | Liquid. General | | |
| TOTAL | 4772 | 13766 | 7709 | 5 | 335 | 1306 | 5 | 12 | 27910 |

La evolución de las intervenciones citadas se desarrolló mensualmente de la siguiente forma:

| | Enero | Febrero | Marzo | Abril | Mayo | Junio | Julio | Agosto | Septiembre | Octubre | Noviembre | Diciembre | TOTAL |
|-------|-------|---------|-------|-------|------|-------|-------|--------|------------|---------|-----------|-----------|-------|
| TOTAL | 2676 | 1638 | 2482 | 2189 | 2669 | 2406 | 2440 | 2606 | 2517 | 2167 | 2010 | 2110 | 27910 |

Con respecto a la administración de bienes dentro de la Administración Pública, podemos indicar que durante el período 2023 se tramitó un total de 10.117 altas y 949 bajas del registro de bienes patrimoniales provincial.

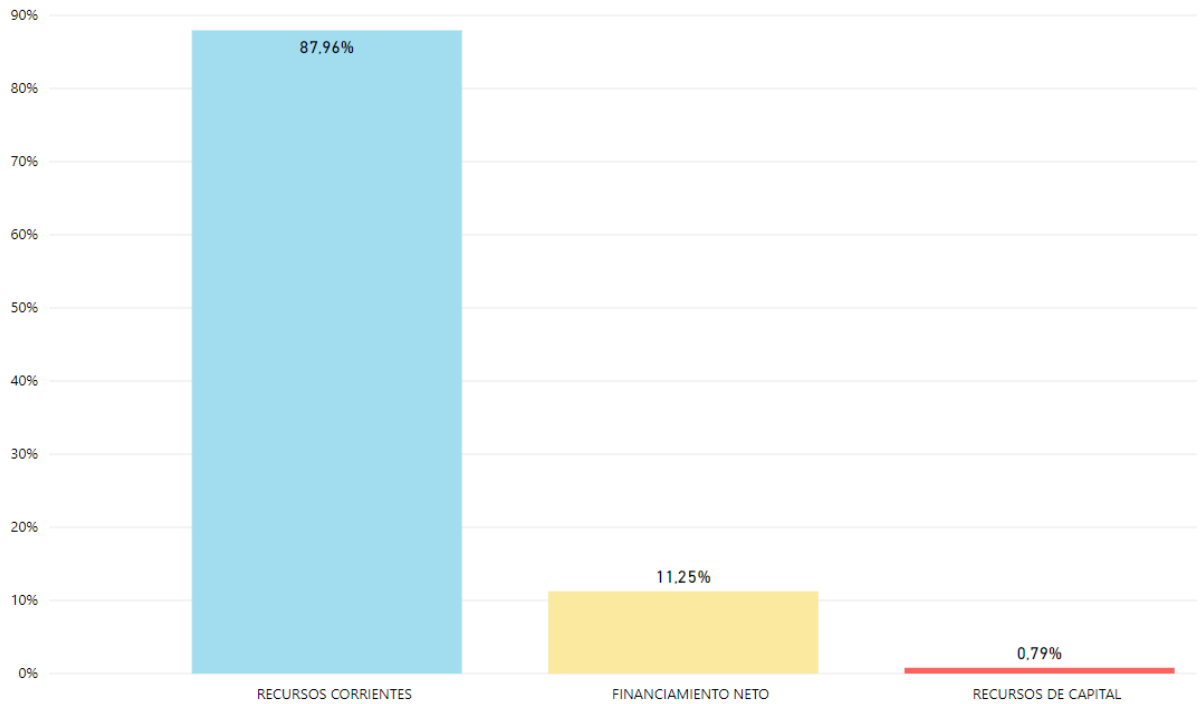
En lo que respecta a la tarea llevada a cabo para el armado de la Cuenta de Inversión, es importante indicar que esta debe ser interpretada como un elemento de información confiable y relevante para el análisis y la evaluación de la gestión presupuestaria y financiera del Gobierno. La tarea llevada a cabo por Contaduría General de la Provincia para la confección de la Cuenta de Inversión ha sido ardua, obteniéndose como conclusiones principales las que a continuación se indican.

INFORME SOBRE LA EJECUCIÓN PRESUPUESTARIA

A)- RECURSOS

La recaudación de los Recursos Corrientes, de Capital y Financiamiento Neto arrojó el siguiente resultado:

| NOMBRE | PRESUPUESTADO | INGRESADO | PORC. TOTAL RECURSOS | PORC. RECAUDACION |
|---------------------|---------------------------|---------------------------|----------------------|-------------------|
| FINANCIAMIENTO NETO | 37.181.697.053,00 | 55.417.004.067,94 | 11,25 | 149,04 |
| RECURSOS CORRIENTES | 417.852.901.805,00 | 433.228.476.472,58 | 87,96 | 103,68 |
| RECURSOS DE CAPITAL | 13.921.144.233,00 | 3.909.838.093,12 | 0,79 | 28,09 |
| Total | 468.955.743.091,00 | 492.555.318.633,64 | 100,00 | 105,03 |



El total de recursos presupuestado fue de \$468.955.743.091,00 lo que determina un superávit de recaudación de \$23.599.575.542,64 (5,03%).

Los **Recursos Corrientes** estimados se ejecutaron en un 103,68%, con un nivel de recaudación en los recursos de Jurisdicción Provincial con un 106,98%.

Los Recursos Corrientes de Jurisdicción Nacional cuentan con una ejecución del 101,67%.

Los **Recursos de Capital** sumaron \$3.909.838.093,12 alcanzando un porcentaje de recaudación del orden del 28,09%.

El **Financiamiento Total** obtenido fue del 187,66% de los importes presupuestados.

Los Aportes No Reintegrables alcanzaron un porcentaje de ingreso 78,78% y el Uso del Crédito no se utilizó.

Deduciendo la Amortización de la Deuda Pública cancelada en el ejercicio y otros conceptos se obtiene un Financiamiento Neto del 149,04% del cálculo original.

A continuación, se muestra en el siguiente cuadro la determinación del total del financiamiento y financiamiento neto:

| NOMBRE | PRESUPUESTADO | INGRESADO | % |
|-------------------------------------|-----------------------------|------------------------------|----------------|
| APORTES NO REINTEGRABLES | 32,056,706,864.00 \$ | 25,253,482,857.37 \$ | 78.78 |
| USO DEL CREDITO | | | |
| ADEL PROV Y CONTRAT EJ ANTERIOR | - \$ | - \$ | |
| DEUDA FLOTANTE DEL EJERCICIO | - \$ | 31,096,970,644.70 \$ | |
| RESULTADO DE EJ ANTERIORES | 6,040,077,189.00 \$ | 15,140,868,345.39 \$ | 250.67 |
| TOTAL FINANCIAMIENTO | 38,096,784,053.00 \$ | 71,491,321,847.46 \$ | 187.66 |
| AMORTIZACION DE DEUDAS | -915,087,000.00 \$ | -909,700,393.13 \$ | 99.41 |
| ADEL PROV Y CONTRATISTAS | | | |
| CANCELACION ANTICIPOS RENTAS GRALES | | | |
| PAGOS DEUDA FLOTANTE EJ 2021/2022 | | -15,153,934,753.99 \$ | |
| AJUSTE DEVOL OTROS CON AFECTACION | | -10,682,632.40 \$ | |
| SUBTOTAL | -915,087,000.00 \$ | -16,074,317,779.52 \$ | 1756.59 |
| FINANCIAMIENTO NETO | 37,181,697,053.00 \$ | 55,417,004,067.94 \$ | 149.04 |

El **esquema financiero de ejecución de los recursos y financiamiento total** puede presentarse de la siguiente manera:

| NOMBRE | PRESUPUESTADO | INGRESADO | PORC. RECAUDACION | PORC. TOTAL RECURSOS |
|----------------------------------|---------------------------|---------------------------|-------------------|----------------------|
| RECURSOS CORRIENTES | 417.852.901.805,00 | 433.228.476.472,58 | 103,68 | 87,96 |
| DE JURISDICC. NACIONAL | 259.574.932.700,00 | 263.898.165.635,03 | 101,67 | 53,58 |
| COPARTICIPACION FEDERAL | 254.464.327.000,00 | 259.105.186.670,97 | 101,82 | 52,60 |
| REGALIAS | 3.752.016.000,00 | 4.046.925.530,99 | 107,86 | 0,82 |
| REGIMEN DE COPART. VIAL | 1.358.589.700,00 | 746.053.433,07 | 54,91 | 0,15 |
| DE JURISDICC. PROVINCIAL | 158.277.969.105,00 | 169.330.310.837,55 | 106,98 | 34,38 |
| TRIBUTARIOS | 92.617.038.770,00 | 100.856.785.776,84 | 108,90 | 20,48 |
| NO TRIBUTARIOS | 65.660.930.335,00 | 68.473.525.060,71 | 104,28 | 13,90 |
| FINANCIAMIENTO NETO | 37.181.697.053,00 | 55.417.004.067,94 | 149,04 | 11,25 |
| USO DEL CREDITO | 0,00 | 31.096.970.644,70 | | 6,31 |
| NO AFECTADO A OBRAS PUBL. | 0,00 | 23.516.689.667,59 | | 4,77 |
| AFECT. OBRAS PUBLICAS | 0,00 | 7.580.280.977,11 | | 1,54 |
| APORTES NO REINTEGRABLES | 32.056.706.864,00 | 25.253.482.857,37 | 78,78 | 5,13 |
| NO AFECT. OBRAS PUBLICAS | 5.019.150.883,00 | 14.228.931.511,60 | 283,49 | 2,89 |
| AFECTADO OBRAS PUBLICAS | 27.037.555.981,00 | 11.024.551.345,77 | 40,77 | 2,24 |
| RESULTADO EJERCIC. ANTERIORES | 6.040.077.189,00 | 15.140.868.345,39 | 250,67 | 3,07 |
| RESULTADO EJERCIC. ANTERIORES | 6.040.077.189,00 | 15.140.868.345,39 | 250,67 | 3,07 |
| ADELANTOS PROV Y CONTR AÑO ANTER | 0,00 | 0,00 | | 0,00 |
| EROGACIONES DE CAPITAL | 0,00 | 0,00 | | 0,00 |
| APORTES REINTEGRABLES | 0,00 | 0,00 | | 0,00 |
| NO AFECTADO A OBRAS PUBLICAS | 0,00 | 0,00 | | 0,00 |
| AMORTIZACION DE LA DEUDA PUBL | -915.087.000,00 | -16.074.317.779,52 | 1.756,59 | -3,26 |
| CANCELAC. ANTICIPOS RTAS GRALES | 0,00 | 0,00 | | 0,00 |
| PROVEED. Y CONTRATIS.-ADELANTOS | 0,00 | 0,00 | | 0,00 |
| AMORTIZACION AJUSTE DE DEUDA | -34.957.000,00 | -30.756.497,15 | 87,98 | -0,01 |
| AMORTIZACION DEUDA ORIGINAL | -880.130.000,00 | -878.943.895,98 | 99,87 | -0,18 |
| CANCELAC ANTICIPOS FINANCIEROS | 0,00 | -15.164.617.386,39 | | -3,08 |
| RECURSOS DE CAPITAL | 13.921.144.233,00 | 3.909.838.093,12 | 28,09 | 0,79 |
| REEMBOLSO DE PRESTAMOS | 13.016.342.763,00 | 2.735.003.287,07 | 21,01 | 0,56 |
| REEMBOLSO DE PRESTAMOS | 13.016.342.763,00 | 2.735.003.287,07 | 21,01 | 0,56 |
| OTROS RECURSOS DE CAPITAL | 894.336.049,00 | 1.150.870.246,40 | 128,68 | 0,23 |
| OTROS RECURSOS DE CAPITAL | 894.336.049,00 | 1.150.870.246,40 | 128,68 | 0,23 |
| VENTAS DE ACTIVO FIJO | 10.465.421,00 | 23.964.559,65 | 228,99 | 0,00 |
| VENTAS DE ACTIVO FIJO | 10.465.421,00 | 23.964.559,65 | 228,99 | 0,00 |
| VENTAS DE ACTIVO F. | 0,00 | 0,00 | | 0,00 |
| Total | 468.955.743.091,00 | 492.555.318.633,64 | 105,03 | 100,00 |

Dentro del total "Uso del Crédito" se encuentra incluida la Deuda Flotante del ejercicio por \$31.096.970.644,70.

Lo datos para el desarrollo de este apartado son tomados del Estado de Recursos proporcionado por Tesorería General, el cual se adjunta en el Anexo I.

B) CREDITOS PRESUPUESTARIOS:

Por Ley N° 3511 el Poder Legislativo aprueba el Presupuesto General de Gastos y cálculo de Recursos para el ejercicio 2023 por un total de \$400.506.099.567,00 para la Administración Central y Organismos Descentralizados. Se incrementa el crédito presupuestario del ejercicio 2023 a partir de la ley N° 3547 por \$68.449.643.524,00. De esta manera, el crédito presupuestario modificado es de \$468.955.743.091,00.

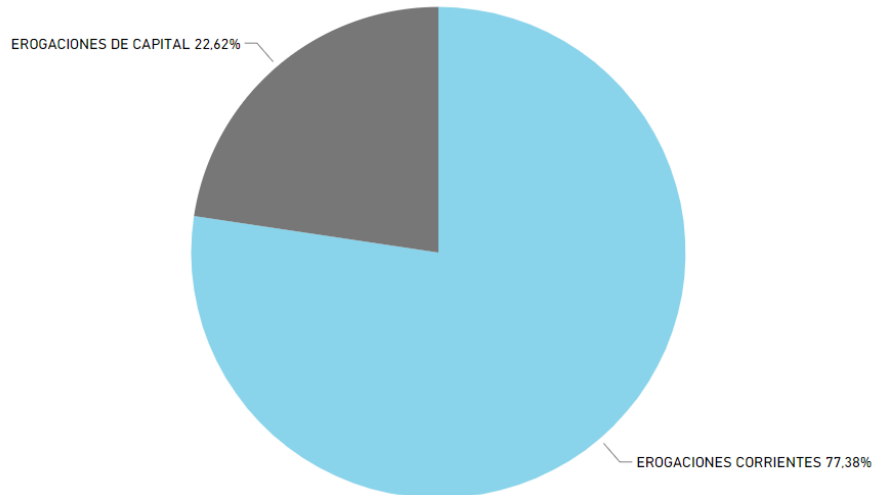
Asimismo, durante el transcurso del Ejercicio, el Presupuesto se incrementó por incorporación de recursos, conforme lo establecido en el segundo párrafo del artículo 3° y el artículo 5° de la Ley N° 1388 -Complementaria Permanente de Presupuesto- y sus modificatorias, en \$36.689.475.978,48. Dichas modificaciones fueron comunicadas a la Cámara de Diputados, por el Poder Ejecutivo, junto a los informes trimestrales de reestructuras en cumplimiento del artículo 1 de la Ley N° 1388 - Complementaria Permanente de Presupuesto- y sus modificatorias. De esta manera el crédito actual del ejercicio 2023 es de \$505.645.219.069,48.

En virtud de lo expuesto, la ejecución presupuestaria fue del 93,26% (\$471.584.093.354,21) lo que arrojó economías por no Inversión de \$34.061.125.715,27.

Desde el 01/01/2015 se incorpora al Sistema de Ejecución Presupuestaria el Sector 3 de la clasificación Económica de las Erogaciones denominado "Otras Erogaciones" el cual comprende: las Erogaciones Figurativas (Artículo 3 Ley de Presupuesto), las Erogaciones para atender la Amortización de Deudas (Artículo 5 Ley de Presupuesto) y las erogaciones para atender Adelantos a Proveedores y Contratistas. Dichas Erogaciones, por sus características propias, no corresponden ser tenidas en cuenta para la determinación del Resultado Financiero ni para la determinación de la Deuda Flotante del Ejercicio.

B1) Ejecución por Clasificación Económica

La ejecución del presupuesto desde el punto de vista económico implicó una distribución en Erogaciones Corrientes del 77,38% y en Erogaciones de Capital del 22,62%.



Ejecución por Clasificación Económica

Erogaciones Corrientes 364.905.121.195,53 Erogaciones de Capital 106.678.972.158,68

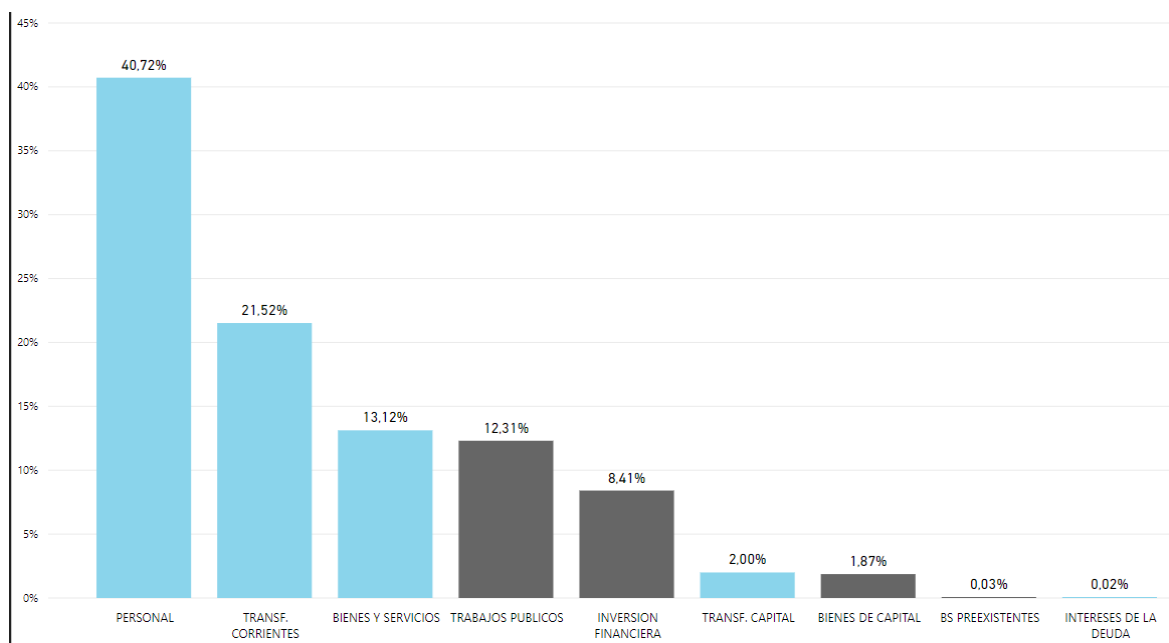
B2) Ejecución por Objeto del Gasto

Esta clasificación muestra la desagregación de las erogaciones según la naturaleza específica del gasto.

| PARTIDA PRINCIPAL | COMPROMISO |
|-----------------------|---------------------------|
| BIENES DE CAPITAL | 8.824.797.723,95 |
| BIENES Y SERVICIOS | 61.880.560.044,63 |
| BS PREEXISTENTES | 157.599.042,63 |
| INTERESES DE LA DEUDA | 79.575.437,77 |
| INVERSION FINANCIERA | 39.656.544.008,25 |
| PERSONAL | 192.034.769.210,37 |
| TRABAJOS PUBLICOS | 58.040.031.383,85 |
| TRANSF. CAPITAL | 9.426.425.850,78 |
| TRANSF. CORRIENTES | 101.483.790.651,98 |
| Total | 471.584.093.354,21 |

Analizando la mencionada ejecución en cuanto a Erogaciones Corrientes (77,38%) el Rubro Personal demandó el 40.72% y Transferencias Corrientes el 21,52% es decir que ambos rubros absorbieron el 62,24% del presupuesto ejecutado y el 80,44% de las Erogaciones Corrientes.

Con respecto a las Erogaciones de Capital (22,62%) el rubro Trabajos Públicos alcanzó el 12,31% del total ejecutado, representando dentro de las Erogaciones de Capital el 54,41% y el Rubro Inversiones Financieras con el 8,41% del total ejecutado representa el 37,17% de las Erogaciones de Capital.



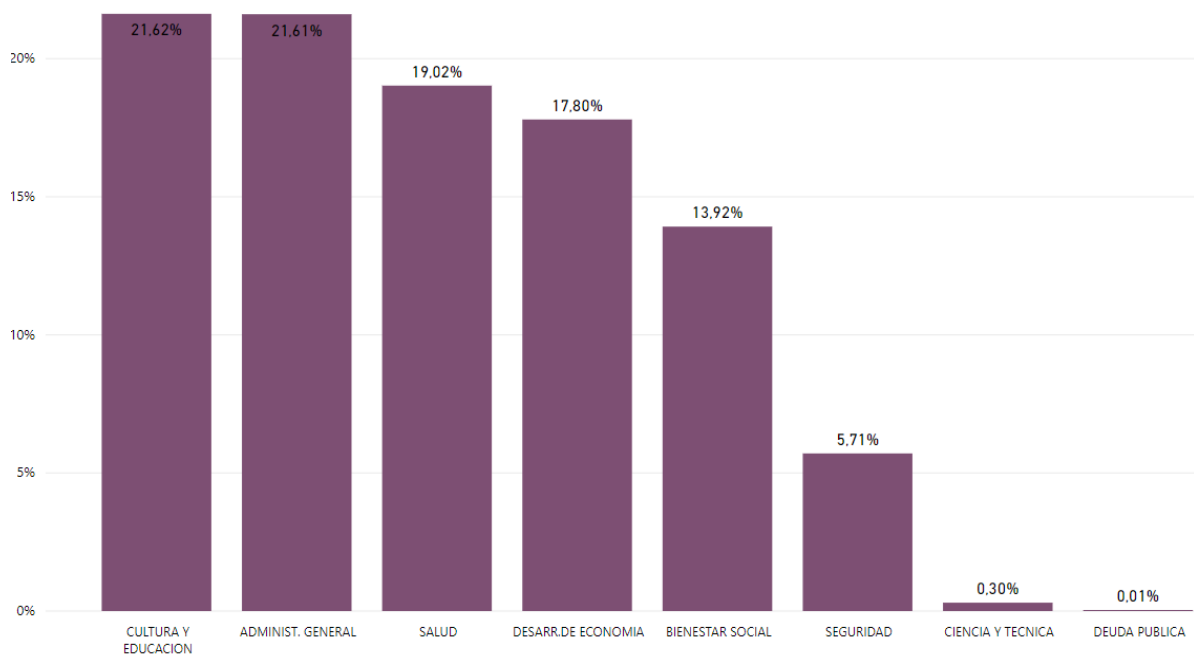
Ejecución por Partida Principal

B3) Ejecución por Finalidad y Función

Desde este punto de vista, las erogaciones demuestran la naturaleza de los servicios que el Estado brinda a la comunidad. De su análisis se desprende que Cultura y Educación, es la de mayor significación con un 21,62%, seguida de Administración General con un 21,61%, Salud con un 19,02%, Desarrollo de la Economía con un 17,80% y Bienestar Social con el 13,92%.

| FINALIDAD Y FUNCION | COMPROMISO | PORCENTAJE |
|----------------------------|---------------------------|--------------|
| CULTURA Y EDUCACION | 101.977.499.988,47 | 21,62 |
| EDUCACION ELEMENTAL | 50.610.020.091,68 | 10,73 |
| EDUCACION MEDIA Y TEC. | 44.205.459.402,64 | 9,37 |
| CULTURA Y EDUC. S/DISC. | 3.254.125.834,88 | 0,69 |
| EDUCACION TERC. Y UNIV. | 2.647.081.868,92 | 0,56 |
| CULTURA | 1.260.812.790,35 | 0,27 |
| ADMINIST. GENERAL | 101.911.589.389,80 | 21,61 |
| APOYO A GOB. MUNICIP. | 63.764.551.926,84 | 13,52 |
| JUSTICIA | 15.233.753.115,60 | 3,23 |
| ADMINIST. GRAL. S/D. | 12.806.734.174,44 | 2,72 |
| LEGISLACION | 5.397.241.707,22 | 1,14 |
| ADMINIST. FISCAL | 3.391.843.116,95 | 0,72 |
| CONTROL FISCAL | 1.296.484.986,99 | 0,27 |
| CULTO | 20.980.361,76 | 0,00 |
| SALUD | 89.718.842.095,73 | 19,02 |
| ATENCION MEDICA | 73.507.444.494,78 | 15,59 |
| SANEAMIENTO AMBIENT. | 15.758.929.346,49 | 3,34 |
| SALUD SIN DISCRIMINAR | 452.468.254,46 | 0,10 |
| DESARR.DE ECONOMIA | 83.934.649.390,76 | 17,80 |
| TRANSPORTE VIAL | 33.343.454.881,91 | 7,07 |
| ENERGIA Y COMBUSTIB. | 23.591.793.954,70 | 5,00 |
| DESARR.DE ECONOMIA S/D | 10.242.197.071,06 | 2,17 |
| COMUNICACIONES | 8.110.398.324,26 | 1,72 |
| INDUSTRIA | 4.011.915.844,91 | 0,85 |
| AGRIC., GAN. Y REC. | 2.676.273.499,97 | 0,57 |
| SUELO, RIEGO, DESAG. | 1.197.123.914,92 | 0,25 |
| TURISMO | 704.262.295,21 | 0,15 |
| COMERCIO ALMACENAJE | 57.229.603,82 | 0,01 |
| BIENESTAR SOCIAL | 65.644.681.879,01 | 13,92 |
| SEGURIDAD SOCIAL | 35.082.152.861,36 | 7,44 |
| VIVIENDA Y URBANISMO | 11.111.702.050,67 | 2,36 |

| FINALIDAD Y FUNCION | COMPROMISO | PORCENTAJE |
|----------------------------|---------------------------|---------------|
| ASISTENCIA SOCIAL | 9.546.583.903,45 | 2,02 |
| BIENESTAR SOCIAL S/D. | 6.899.391.975,56 | 1,46 |
| DEPORTES Y RECREAC. | 2.178.541.867,26 | 0,46 |
| PROMOCION SOCIAL | 826.309.220,71 | 0,18 |
| SEGURIDAD | 26.912.461.862,01 | 5,71 |
| POLICIA INTERIOR | 25.344.893.659,68 | 5,37 |
| SEGURIDAD SIN DISCRIMINAR | 1.182.277.814,69 | 0,25 |
| RECLUSION Y CORREC. | 385.290.387,64 | 0,08 |
| CIENCIA Y TECNICA | 1.428.785.723,38 | 0,30 |
| INVESTIGACION Y DESARROLLO | 724.288.506,41 | 0,15 |
| CIENCIA Y TECNICA S/DISCR. | 704.497.216,97 | 0,15 |
| DEUDA PUBLICA | 55.583.025,05 | 0,01 |
| DEUDA PUBLICA | 55.583.025,05 | 0,01 |
| Total | 471.584.093.354,21 | 100,00 |



Ejecución por Finalidad

Dentro de cada Finalidad el detalle por Función se desagrega a continuación:



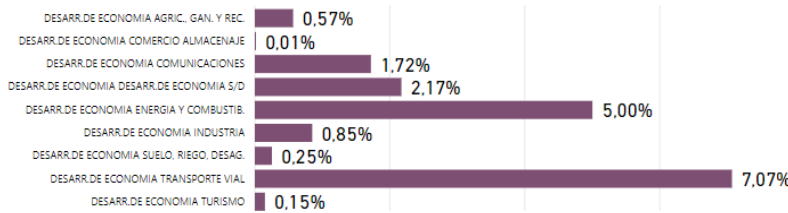
Cultura y Educación 21,62%



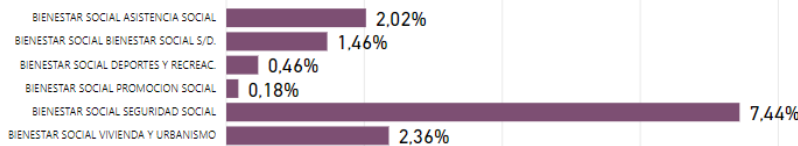
Administración General 21,61%



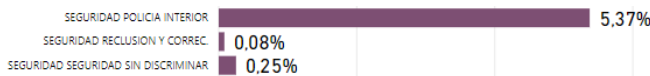
Salud 19,02%



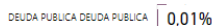
Desarrollo de la Economía 17,80%



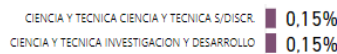
Bienestar Social 13,92%



Seguridad 5,71%



Deuda Pública 0,01%



Ciencia y Técnica 0,30%

B4) Ejecución por Clasificación Institucional

Por jurisdicción:

Desde este punto de vista se observa un porcentaje promedio de inversión del 93,26%, con porcentajes superiores de inversión en todas la Jurisdicciones excepto en otras como el Ministerio de la Producción con 90,47%, Secretaría General de la Gobernación con 91,32%, IPAV con 61,47%, Ministerio de Obras y Servicios Públicos con 76,52%, Secretaría de Recursos Hídricos con 88,01%, Secretaría de Cultura con 90,73%, Secretaría de Energía y Minería 84,22%, y EPRC con 75,63%.

| CAR | JUR | ORGANISMO | CREDITO ACTUAL | COMPROMISO | ECON POR NO INV | PORC EJEC |
|-----|-----|--|---------------------------|---------------------------|--------------------------|--------------|
| 0 | 1 | SECRETARIA DE TRABAJO Y PROMOCION DEL EMPLEO | 1,799,316,415.62 | 1,778,873,164.11 | 20,443,251.51 | 98.86 |
| 0 | A | PODER LEGISLATIVO | 5,428,413,626.83 | 5,397,241,707.22 | 31,171,919.61 | 99.43 |
| 0 | B | PODER JUDICIAL | 15,300,938,782.23 | 15,174,118,127.34 | 126,820,654.89 | 99.17 |
| 0 | C | SECRETARIA DE LA MUJER, GENEROS Y DIVERSIDAD | 289,226,273.75 | 276,342,071.73 | 12,884,202.02 | 95.55 |
| 0 | D | MINISTERIO DE GOBIERNO JUSTICIA Y DERECHOS HUMANOS | 2,261,671,458.59 | 2,142,505,630.00 | 119,165,828.59 | 94.73 |
| 0 | E | MINISTERIO DE DESARROLLO SOCIAL | 18,593,510,353.90 | 17,992,194,702.84 | 601,315,651.06 | 96.77 |
| 0 | F | MINISTERIO DE EDUCACION | 101,401,377,964.14 | 98,278,392,302.73 | 3,122,985,661.41 | 96.92 |
| 0 | G | MINISTERIO DE LA PRODUCCION | 8,850,703,556.87 | 8,007,368,849.80 | 843,334,707.07 | 90.47 |
| 0 | H | MINISTERIO DE HACIENDA Y FINANZAS | 91,632,512,528.12 | 89,477,908,615.52 | 2,154,603,912.60 | 97.65 |
| 0 | I | SECRETARIA GENERAL DE LA GOBERNACION | 8,732,791,905.98 | 7,974,577,021.06 | 758,214,884.92 | 91.32 |
| 0 | J | FISCALIA DE ESTADO | 547,548,308.70 | 523,448,989.97 | 24,099,318.73 | 95.6 |
| 0 | K | TRIBUNAL DE CUENTAS | 937,728,986.65 | 930,216,059.09 | 7,512,927.56 | 99.2 |
| 0 | L | ASESORIA LETRADA DE GOBIERNO | 130,421,206.16 | 124,033,951.32 | 6,387,254.84 | 95.1 |
| 0 | Ñ | MINISTERIO DE SEGURIDAD | 26,183,080,516.57 | 25,807,323,549.67 | 375,756,966.90 | 98.56 |
| 0 | P | CONTADURIA GENERAL | 6,852,196,300.79 | 6,592,541,695.45 | 259,654,605.34 | 96.21 |
| 0 | Q | TESORERIA GENERAL | 585,064,478.01 | 577,705,649.06 | 7,358,828.95 | 98.74 |
| 0 | R | MINISTERIO DE OBRAS Y SERVICIOS PUBLICOS | 40,419,005,047.17 | 30,927,983,376.36 | 9,491,021,670.81 | 76.52 |
| 0 | S | FISCALIA DE INVESTIGACIONES ADMINISTRATIVAS | 316,241,273.06 | 309,434,667.13 | 6,806,605.93 | 97.85 |
| 0 | T | SECRETARIA DE ASUNTOS MUNICIPALES | 17,747,419,188.41 | 17,699,267,463.16 | 48,151,725.25 | 99.73 |
| 0 | U | SECRETARIA DE RECURSOS HIDRICOS | 339,104,479.51 | 298,460,105.85 | 40,644,373.66 | 88.01 |
| 0 | V | SECRETARIA DE ENERGIA Y MINERIA | 28,308,535,991.60 | 23,842,690,618.76 | 4,465,845,372.84 | 84.22 |
| 0 | W | MINISTERIO DE CONECTIVIDAD Y MODERNIZACION | 4,638,483,240.07 | 4,510,489,338.46 | 127,993,901.61 | 97.24 |
| 0 | X | MINISTERIO DE SALUD | 69,335,521,141.54 | 66,603,049,807.26 | 2,732,471,334.28 | 96.06 |
| 0 | Y | SECRETARIA DE CULTURA | 1,355,626,294.27 | 1,230,002,356.50 | 125,623,937.77 | 90.73 |
| 0 | Z | SECRETARIA DE TURISMO | 545,098,441.04 | 531,750,706.51 | 13,347,734.53 | 97.55 |
| 1 | M | ENTE PROVINCIAL RIO COLORADO | 1,479,244,317.64 | 1,118,775,178.59 | 360,469,139.05 | 75.63 |
| 1 | N | DIRECCION PROVINCIAL DE VIALIDAD | 33,703,799,220.12 | 32,436,270,156.33 | 1,267,529,063.79 | 96.24 |
| 1 | O | INSTITUTO PROVINCIAL AUTARQUICO DE LA VIVIENDA | 17,930,637,772.14 | 11,021,127,492.39 | 6,909,510,279.75 | 61.47 |
| | | TOTALES | 505,645,219,069.48 | 471,584,093,354.21 | 34,061,125,715.27 | 93.26 |

La ejecución de las Cuentas Especiales es la siguiente:

| CAR | JUR | ORGANISMO | CREDITO ACTUAL | COMPROMISO | ECON POR NO INV | PORC EJEC |
|-----|-----|--------------------------------------|--------------------------|--------------------------|-------------------------|--------------|
| 0 | B | PODER JUDICIAL | 2,049,714.68 | - | 2,049,714.68 | 0.00 |
| 0 | F | MINISTERIO DE EDUCACION | 2,684,412,095.83 | 1,123,780,466.30 | 1,560,631,629.53 | 41.86 |
| 0 | G | MINISTERIO DE LA PRODUCCION | 33,031,370.83 | 26,669,023.66 | 6,362,347.17 | 80.74 |
| 0 | H | MINISTERIO DE HACIENDA Y FINANZAS | 837,128,106.00 | 76,647,043.07 | 760,481,062.93 | 9.16 |
| 0 | I | SECRETARIA GENERAL DE LA GOBERNACION | 366,667.00 | - | 366,667.00 | 0.00 |
| 0 | Ñ | MINISTERIO DE SEGURIDAD | 29,456,667.00 | 11,509,453.00 | 17,947,214.00 | 39.07 |
| 0 | V | SECRETARIA DE ENERGIA Y MINERIA | 19,605,314,857.00 | 17,427,694,927.83 | 2,177,619,929.17 | 88.89 |
| 0 | X | MINISTERIO DE SALUD | 207,086,329.45 | 139,729,933.61 | 67,356,395.84 | 67.47 |
| | | TOTALES | 23,398,845,807.79 | 18,806,030,847.47 | 4,592,814,960.32 | 80.37 |

Como muestra el cuadro anterior, respecto a la ejecución de cuentas especiales, se puede mencionar que el promedio general de ejecución es del 80,37%.

Por unidad de organización:

La ejecución por Unidad de Organización respecto de cada Jurisdicción se encuentra de manera detallada en el Anexo II de la Cuenta de Inversión.

C)- RESIDUOS PASIVOS Y DEUDA FLOTANTE DEL EJERCICIO:

Dentro del total de la Deuda Flotante están comprendidos los Residuos Pasivos.

Los Residuos Pasivos del Ejercicio son:

| | | |
|------------------------|----|---------------------|
| COMPROMISOS CONTRAIDOS | \$ | 471,584,093,354.21 |
| ORDENADO PAGAR | \$ | -462,262,780,664.61 |
| SALDO | \$ | 9,321,312,689.60 |

La Deuda Flotante del Ejercicio es la siguiente:

| | | |
|------------------------|----|---------------------|
| COMPROMISOS CONTRAIDOS | \$ | 471,584,093,354.21 |
| PAGADO | \$ | -440,487,122,709.51 |
| SALDO | \$ | 31,096,970,644.70 |

Se adjunta en el Anexo I la información analítica de los Residuos Pasivos y de la composición de la deuda por Jurisdicción, centro de pago y por grandes rubros respecto de la Administración Central y de Organismos Descentralizados.

D) RESIDUOS PASIVOS Y DEUDA FLOTANTE DEL EJERCICIO ANTERIOR:

Se obtiene de la diferencia entre el saldo existente al comienzo del ejercicio y los ordenados pagar y pagos efectuados durante el transcurso del mismo:

| | | |
|---|-----------|--------------------------|
| SALDO RESIDUOS PASIVOS 2022 | \$ | 4,934,587,757.56 |
| ORDENADO PAGAR durante 2023 | \$ | -4,609,959,609.70 |
| SALDO AL 31/12/2023 | \$ | 324,628,147.86 |
| DEUDA FLOTANTE 2022 | \$ | 16,247,586,306.42 |
| PAGOS REALIZADOS DURANTE 2023 (S/ O.E.) | \$ | -15,030,443,512.42 |
| ANULADO DESCUENTO | \$ | -295,951.39 |
| SALDO AL 31/12/2023 | \$ | 1,216,846,842.61 |

De acuerdo con lo dispuesto en el Artículo N° 40 de la Ley de Contabilidad N°3 se consideran perimidas a los efectos administrativos aquellas obligaciones contraídas contra las que no se hubiera emitido orden de pago dentro de los dos años siguientes al cierre del ejercicio.

Se adjuntan en el Anexo I los saldos de deuda por rubro de los dos ejercicios anteriores al presente.

E) RESULTADO ECONÓMICO Y FINANCIERO DE LA EJECUCIÓN PRESUPUESTARIA:

Se presenta la información a través del esquema Ahorro-Inversión-Financiamiento.

| CONCEPTO | TOTAL |
|--|------------------------------|
| I) INGRESOS CORRIENTES | 447,457,407,984.18 \$ |
| JURISDICCION PCIAL. | 169,330,310,837.55 \$ |
| TRIBUTARIOS | 100,856,785,776.84 \$ |
| Ingresos Brutos | 80,468,891,481.53 \$ |
| Sellos | 6,382,639,762.57 \$ |
| Impuesto a las rifas | 44,337,187.75 \$ |
| Inmobiliario basico | 5,924,500,937.56 \$ |
| Vehiculos | 4,712,263,715.78 \$ |
| Otros | 3,324,152,691.65 \$ |
| NO TRIBUTARIOS | 68,473,525,060.71 \$ |
| JURISDICCION NACIONAL | 263,898,165,635.03 \$ |
| Coparticipacion Federal | 259,105,186,670.97 \$ |
| Coparticipacion Vial | 746,053,433.07 \$ |
| Regalías | 4,046,925,530.99 \$ |
| APORTES NO REINTEGRABLES (no afectado a obra publica) | 14,228,931,511.60 \$ |
| II) GASTOS CORRIENTES | 364,905,121,195.53 \$ |
| GASTOS DE OPERACIÓN | 253,915,329,255.00 \$ |
| Personal | 192,034,769,210.37 \$ |
| Bienes | 31,562,621,582.15 \$ |
| Servicios no personales | 29,974,360,550.48 \$ |
| Otros | 343,577,912.00 \$ |
| INTERESES DE LA DEUDA | 79,575,437.77 \$ |
| TRANSFERENCIAS EROG CORRIENTES | 101,483,790,651.98 \$ |
| TRANSFERENCIAS EROG CAPITAL | 9,426,425,850.78 \$ |
| III) RESULT. ECONOMICO | 82,552,286,788.65 \$ |
| AHORRO/DESAHORRO (-II) | |
| IV) RECURSOS DE CAPITAL | 14,934,389,438.89 \$ |
| (+ ANR afectado a obra pública) | |
| v) GASTOS DE CAPITAL | 106,678,972,158.68 \$ |
| INVERSION REAL | 66,864,829,107.80 \$ |
| Bienes de Capital | 8,824,797,723.95 \$ |
| Trabajo Público | 58,040,031,383.85 \$ |
| BIENES PREEXISTENTES | 157,599,042.63 \$ |
| INVERSION FINANCIERA | 39,656,544,008.25 \$ |
| Prestamos | 36,603,885,848.36 \$ |
| Aportes de Capital | 3,052,658,159.89 \$ |
| VI) TOTAL DE INGRESOS (I+IV) | 462,391,797,423.07 \$ |
| VII) TOTAL DE GASTOS (II+V) | 471,584,093,354.21 \$ |
| VIII) RESULT FINANCIERO (VI-VII) | 9,192,295,931.14- \$ |
| IX) RES. FIN. S/ INTERESES DEUDA | 9,112,720,493.37- \$ |

| CUENTA DE FINANCIAMIENTO | |
|-------------------------------------|-----------------------------|
| FUENTES FINANCIERAS | 25,266,643,710.66 \$ |
| Result ejercicios anteriores | 15,140,868,345.39 \$ |
| Uso del crédito | - \$ |
| Deuda Flotante del Ejercicio | 31,096,970,644.70 \$ |
| Adelanto a prov y contrat, Ej. Ant. | |
| Disminuc de disponibilidades (R-) | 20,971,195,279.43- \$ |
| | |
| APLICACIONES FINANCIERAS | 16,074,347,779.52 \$ |
| | |
| Amortización de la deuda | 909,730,393.13 \$ |
| Pagos de DF Ej. Anteriores | 15,153,934,753.99 \$ |
| Adelanto a prov. Del ejercicio | |
| Aumento de disponibilidades (R+) | |
| Cancelacion anticipos Org. Desc | - \$ |
| Dev. Fondos Nación | 10,682,632.40 \$ |
| | |
| FINANCIAMIENTO NETO | 9,192,295,931.14 \$ |
| signo positivo: endeudamiento | |
| signo negativo: desendeudamiento | |

Sintéticamente, el resultado financiero del ejercicio es el siguiente:

| | |
|--------------------------------|----------------------------|
| RECURSOS INGRESADOS | 462,391,797,423.07 \$ |
| COMPROMISOS CONTRAIDOS | 471,584,093,354.21-\$ |
| RESULTADO DEL EJERCICIO | <u>9,192,295,931.14-\$</u> |

Para la determinación del resultado se tiene en cuenta como recurso ingresado a los recursos corrientes, de capital y, dentro del financiamiento, solo los aportes no reintegrables.

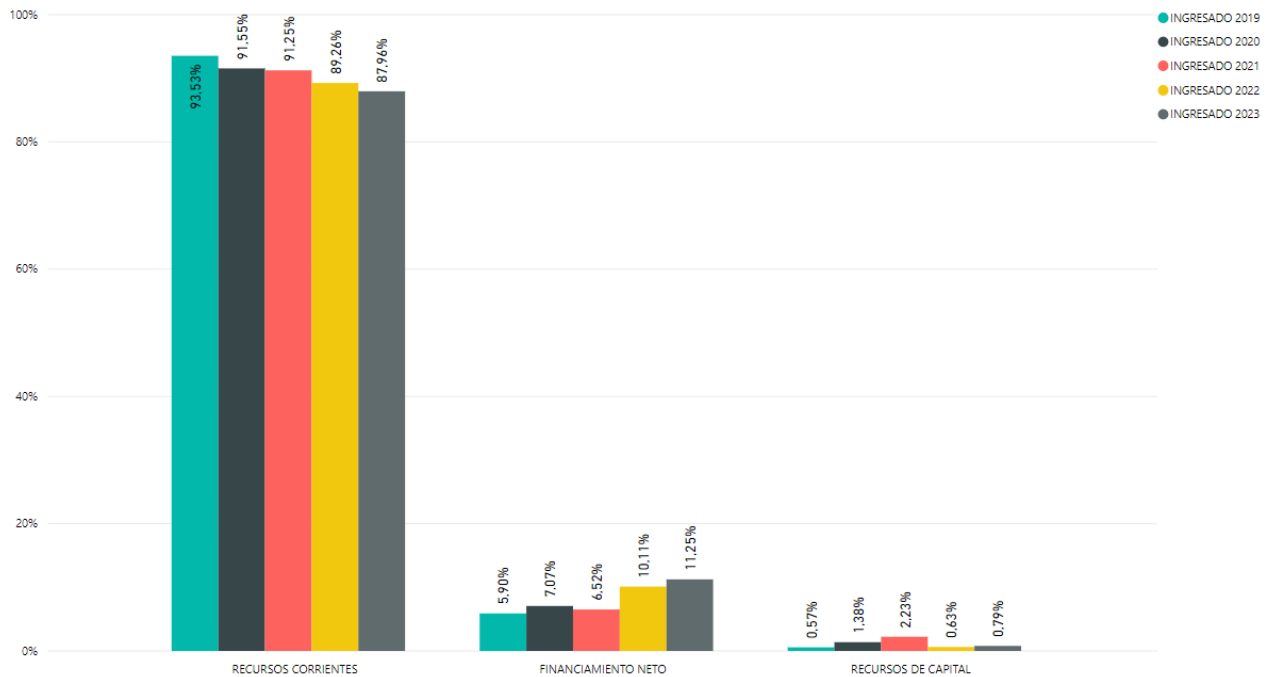
| | |
|---------------------------------------|-----------------------------|
| RECURSOS INGRESADOS | 462,391,797,423.07 \$ |
| Recursos Ingresados Y Ap. No Reintegr | |
| COMPROMISOS DEL EJERCICIO | 471,584,093,354.21-\$ |
| Gastos Ctes. Y de Capital devengados | |
| USO DEL CREDITO | - \$ |
| Deuda Pública Provincial | |
| AMORTIZACION DE LA DEUDA | 909,700,393.13-\$ |
| Amort. Deuda Pública Provincial | |
| RESULTADO CON DEUDA PUBLICA | <u>10,101,996,324.27-\$</u> |

Cuadro de Resultado Financiero afectado por la Deuda Pública Provincial, correspondiente a Préstamos obtenidos y Amortización de la Deuda Pública pagada en el ejercicio. En este cuadro se excluye Deuda Flotante y Anticipos Financieros.

F) EJECUCIÓN PRESUPUESTARIA COMPARATIVA CON EJERCICIOS ANTERIORES

Se muestra en este apartado la evolución comparativa en los últimos cinco ejercicios de los recursos y gastos en función de las distintas clasificaciones presupuestarias.

F1) Respecto de los recursos:



Composición Económica de los recursos desde 2019 al 2023

| RECURSOS CORRIENTES | INGRESADO 2019 | INGRESADO 2020 | INGRESADO 2021 | INGRESADO 2022 | INGRESADO 2023 |
|-------------------------|----------------|----------------|----------------|----------------|----------------|
| DE JURISDIC. PROVINCIAL | 40,98% | 35,96% | 36,37% | 38,81% | 39,09% |
| DE JURISDICC. NACIONAL | 59,02% | 64,04% | 63,63% | 61,19% | 60,91% |
| Total | 100,00% | 100,00% | 100,00% | 100,00% | 100,00% |

Evolución porcentual de la composición de los recursos corrientes

En el siguiente cuadro se muestra la evolución de los recursos tributarios de jurisdicción provincial más importantes (a valores históricos):

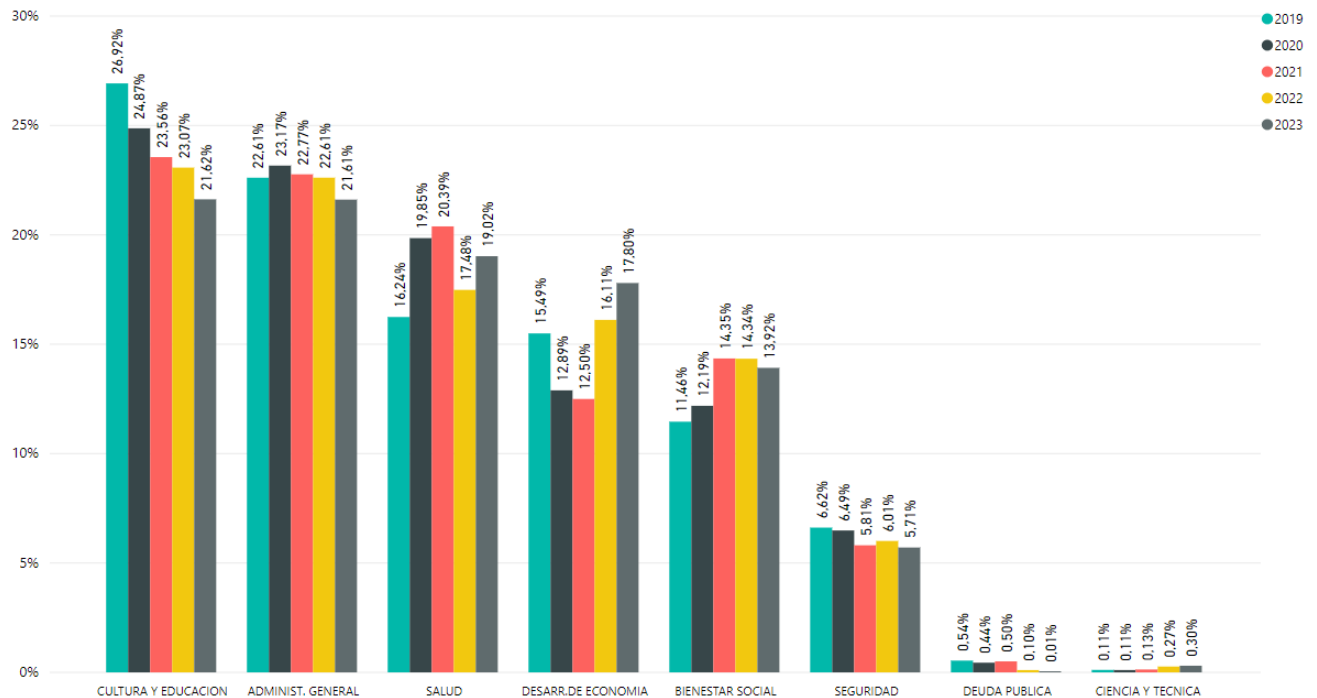
| REC TRIBUTARIOS MAS IMPORTANTES | INGRESADO 2019 | INGRESADO 2020 | INGRESADO 2021 | INGRESADO 2022 | INGRESADO 2023 |
|---------------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|
| IMPUESTO A LOS INGRESOS BRUTOS | 7.518.454.420,68 | 9.293.772.409,99 | 18.229.182.476,53 | 33.969.673.496,74 | 80.468.891.481,53 |
| IMPUESTO DE SELLOS | 846.750.694,46 | 926.544.313,87 | 1.882.609.339,30 | 4.531.006.819,63 | 6.382.639.762,57 |
| INMOBILIARIO | 1.226.029.467,08 | 1.729.106.703,73 | 2.595.498.040,89 | 3.800.245.168,66 | 5.924.500.937,56 |
| VEHICULOS | 698.656.871,32 | 804.912.362,50 | 1.619.281.483,71 | 2.661.457.851,65 | 4.712.263.715,78 |
| Total | 10.289.891.453,54 | 12.754.335.790,09 | 24.326.571.340,43 | 44.962.383.336,68 | 97.488.295.897,44 |

Evolución de los recursos tributarios de jurisdicción provincial más importantes

F2) Respecto de los gastos:

Según la clasificación por finalidad :

| FINALIDAD | 2019 | 2020 | 2021 | 2022 | 2023 |
|---------------------|----------------|----------------|----------------|----------------|----------------|
| ADMINIST. GENERAL | 22,61% | 23,17% | 22,77% | 22,61% | 21,61% |
| BIENESTAR SOCIAL | 11,46% | 12,19% | 14,35% | 14,34% | 13,92% |
| CIENCIA Y TECNICA | 0,11% | 0,11% | 0,13% | 0,27% | 0,30% |
| CULTURA Y EDUCACION | 26,92% | 24,87% | 23,56% | 23,07% | 21,62% |
| DESARR.DE ECONOMIA | 15,49% | 12,89% | 12,50% | 16,11% | 17,80% |
| DEUDA PUBLICA | 0,54% | 0,44% | 0,50% | 0,10% | 0,01% |
| SALUD | 16,24% | 19,85% | 20,39% | 17,48% | 19,02% |
| SEGURIDAD | 6,62% | 6,49% | 5,81% | 6,01% | 5,71% |
| Total | 100,00% | 100,00% | 100,00% | 100,00% | 100,00% |



Ejecución por finalidad desde 2019 a 2023

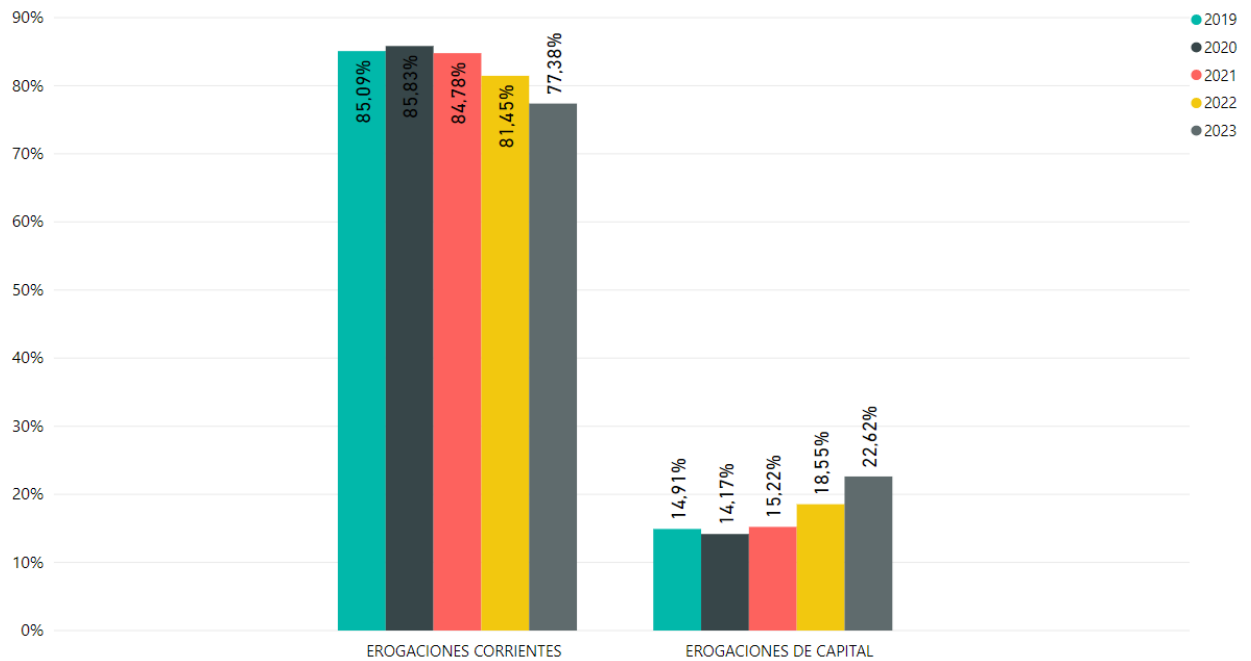
La diferencia de inversión en valores absolutos y relativos según esta clasificación es la siguiente

| FINALIDAD | 2023 | 2022 | VARIACION | % |
|---------------------|---------------------------|---------------------------|---------------------------|---------------|
| ADMINIST. GENERAL | 101.911.589.389,80 | 44.272.633.116,43 | 57.638.956.273,37 | 130,19 |
| BIENESTAR SOCIAL | 65.644.681.879,01 | 28.069.747.170,67 | 37.574.934.708,34 | 133,86 |
| CIENCIA Y TECNICA | 1.428.785.723,38 | 520.685.381,22 | 908.100.342,16 | 174,40 |
| CULTURA Y EDUCACION | 101.977.499.988,47 | 45.173.687.649,21 | 56.803.812.339,26 | 125,75 |
| DESARR.DE ECONOMIA | 83.934.649.390,76 | 31.545.378.671,82 | 52.389.270.718,94 | 166,08 |
| DEUDA PUBLICA | 55.583.025,05 | 204.668.487,06 | -149.085.462,01 | -72,84 |
| SALUD | 89.718.842.095,73 | 34.228.178.583,84 | 55.490.663.511,89 | 162,12 |
| SEGURIDAD | 26.912.461.862,01 | 11.759.255.777,31 | 15.153.206.084,70 | 128,86 |
| Total | 471.584.093.354,21 | 195.774.234.837,56 | 275.809.858.516,65 | 140,88 |

Se han constatado incrementos superiores al promedio en: Ciencia y Técnica (174,40 %), Desarrollo de Economía (166,08%) y Salud (162,12%). Así mismo se ha verificado que Bienestar Social, Administración General, Cultura y Educación, Seguridad y Deuda Pública han disminuido su participación respecto al promedio general.

Según la clasificación económica y por objeto del gasto:

| NOMBRE | 2019 | 2020 | 2021 | 2022 | 2023 |
|-------------------------------|----------------|----------------|----------------|----------------|----------------|
| EROGACIONES CORRIENTES | 85,09% | 85,83% | 84,78% | 81,45% | 77,38% |
| BIENES Y SERVICIOS | 14,51% | 14,70% | 13,84% | 12,94% | 13,12% |
| INTERESES DE LA DEUDA | 0,56% | 0,45% | 0,54% | 0,12% | 0,02% |
| PERSONAL | 48,70% | 47,82% | 45,27% | 43,61% | 40,72% |
| TRANSF. CAPITAL | 1,56% | 1,65% | 2,64% | 3,08% | 2,00% |
| TRANSF. CORRIENTES | 19,75% | 21,21% | 22,49% | 21,70% | 21,52% |
| EROGACIONES DE CAPITAL | 14,91% | 14,17% | 15,22% | 18,55% | 22,62% |
| BIENES DE CAPITAL | 0,93% | 1,02% | 1,46% | 1,47% | 1,87% |
| BS PREEXISTENTES | 0,00% | 0,00% | 0,45% | 0,31% | 0,03% |
| INVERSION FINANCIERA | 5,82% | 6,24% | 5,97% | 6,98% | 8,41% |
| TRABAJOS PUBLICOS | 8,16% | 6,91% | 7,34% | 9,78% | 12,31% |
| Total | 100,00% | 100,00% | 100,00% | 100,00% | 100,00% |



La diferencia de inversión en valores absolutos y relativos según esta clasificación es la siguiente

| NOMBRE | 2023 | 2022 | VARIACION | % |
|-------------------------------|---------------------------|---------------------------|---------------------------|---------------|
| EROGACIONES CORRIENTES | 364.905.121.195,53 | 159.466.302.320,69 | 205.438.818.874,84 | 128,83 |
| BIENES Y SERVICIOS | 61.880.560.044,63 | 25.323.429.073,36 | 36.557.130.971,27 | 144,36 |
| CREDITO ADIC. CTE | 0,00 | 0,00 | 0,00 | |
| INTERESES DE LA DEUDA | 79.575.437,77 | 241.218.497,25 | -161.643.059,48 | -67,01 |
| PERSONAL | 192.034.769.210,37 | 85.375.112.231,80 | 106.659.656.978,57 | 124,93 |
| TRANSF. CAPITAL | 9.426.425.850,78 | 6.036.613.509,76 | 3.389.812.341,02 | 56,15 |
| TRANSF. CORRIENTES | 101.483.790.651,98 | 42.489.929.008,52 | 58.993.861.643,46 | 138,84 |
| EROGACIONES DE CAPITAL | 106.678.972.158,68 | 36.307.932.516,87 | 70.371.039.641,81 | 193,82 |
| BIENES DE CAPITAL | 8.824.797.723,95 | 2.870.110.212,81 | 5.954.687.511,14 | 207,47 |
| BS PREEXISTENTES | 157.599.042,63 | 609.636.194,26 | -452.037.151,63 | -74,15 |
| CREDITO ADIC CAPITAL | 0,00 | 0,00 | 0,00 | |
| INVERSION FINANCIERA | 39.656.544.008,25 | 13.672.046.881,40 | 25.984.497.126,85 | 190,06 |
| TRABAJOS PUBLICOS | 58.040.031.383,85 | 19.156.139.228,40 | 38.883.892.155,45 | 202,98 |
| Total | 471.584.093.354,21 | 195.774.234.837,56 | 275.809.858.516,65 | 140,88 |

Se han constatado incrementos superiores e iguales al promedio en: Bienes y Servicios (144,36%), Bienes de capital (207,47%), Inversión Financiera (190,06%) y Trabajos Públicos (202,98%). Así mismo se ha verificado que Personal, Transferencias corrientes y de capital, Intereses de la Deuda, y Bienes Preexistentes han disminuido su participación respecto al promedio general.

F3) Respetto de los Resultados:

Se confeccionaron también tablas cronológicas de los resultados financieros obtenidos en los últimos ejercicios a valores históricos y a moneda constante al cierre de cada uno de esos períodos.

A valores históricos:

| REC. INGRESADO | COMPROMISOS | RESULTADO FINANCIERO | | FINANC. NETO |
|--------------------|--------------------|----------------------|-------------------|-------------------|
| | | POSITIVO | NEGATIVO | |
| 50,748,611,252.17 | 48,159,405,428.57 | 2,589,205,823.60 | | -2,589,205,823.60 |
| 67,352,067,615.81 | 66,110,083,492.88 | 1,241,984,122.93 | | -1,241,984,122.93 |
| 115,710,998,433.72 | 109,406,216,134.80 | 6,304,782,298.92 | | -6,304,782,298.92 |
| 204,981,221,535.61 | 195,774,234,837.56 | 9,206,986,698.05 | | -9,206,986,698.05 |
| 462,391,797,423.07 | 471,584,093,354.21 | | -9,192,295,931.14 | 9,192,295,931.14 |

En moneda constante (dólar):

| EJERCICIO | 2019 | 2020 | 2021 | 2022 | 2023 |
|----------------------|---------------|---------------|----------------|----------------|----------------|
| Dólar | 63.000 | 89.250 | 107.750 | 183.250 | 828.250 |
| REC INGRESADO | 805,533.51 | 754,645.02 | 1,073,883.98 | 1,118,587.84 | 558,275.64 |
| COMPROMISO | 764,435.01 | 740,729.23 | 1,015,370.92 | 1,068,345.07 | 569,374.09 |
| RESULTADO | 41,098.51 | 13,915.79 | 58,513.06 | 50,242.77 | -11,098.46 |

En moneda constante (IPIM):

| Indice Promedio Anual | 775.17 | 1298.71 | 3132.9 |
|--------------------------|---------------------|---------------------|---------------------|
| RECURSO INGRESADO | 467,653,530,184.35 | 494,479,652,076.99 | 462,391,797,423.07 |
| COMPROMISO | -442,172,342,232.95 | -472,269,483,042.86 | -471,584,093,354.21 |
| RESULTADO | 25,481,187,951.40 | 22,210,169,034.13 | 9,192,295,931.14- |

Por último, se analizó qué proporción del gasto se absorbió, por finalidad, respecto del total invertido desde 2021 a 2023 a moneda constante base año 2015.

| FINALIDAD Y FUNCION | 2021 | 2022 | 2023 |
|-------------------------------------|---------------------------|---------------------------|---------------------------|
| Índice Promedio Anual (IPIM) | 775.17 | 1298.71 | 3132.9 |
| ADMINISTRACION GENERAL | 100,674,107,507.77 | 106,799,618,306.21 | 101,911,589,389.80 |
| SEGURIDAD | 25,685,355,759.82 | 28,367,050,707.81 | 26,912,461,862.01 |
| SALUD PUBLICA | 90,146,743,448.91 | 82,569,211,513.97 | 89,718,842,095.73 |
| BIENESTAR SOCIAL | 63,449,829,476.65 | 67,713,123,723.53 | 65,644,681,879.01 |
| CULTURA Y EDUCACION | 104,154,309,029.46 | 108,973,247,327.13 | 101,977,499,988.47 |
| CIENCIA Y TECNICA | 579,196,965.63 | 1,256,058,112.15 | 1,428,785,723.38 |
| DESARROLLO DE LA ECONOMIA | 55,261,523,293.63 | 76,097,448,114.63 | 83,934,649,390.76 |
| DEUDA PUBLICA | 2,221,276,751.08 | 493,725,237.44 | 55,583,025.05 |
| TOTAL | 442,172,342,232.95 | 472,269,483,042.86 | 471,584,093,354.21 |

En virtud de los ajustes efectuados sobre los importes históricos existentes en referencia a los Gastos clasificados por finalidad y función de los periodos 2021-2022-2023, se informa que los mismos han sido realizados tomando como base el Índice Promedio Anual IPIM (Año base diciembre 2015 publicado por el INDEC), sin haberse considerado la aplicación de ajustes diarios o mensuales a los efectos de su comparación.

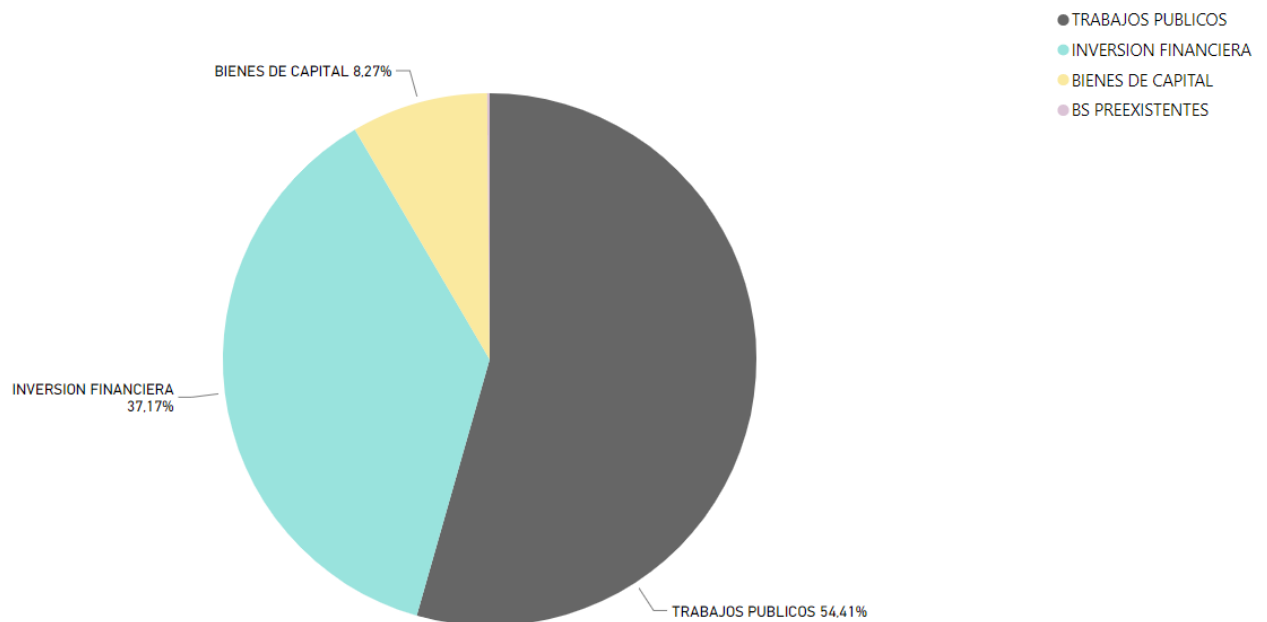
G) VARIACIONES PATRIMONIALES

En este apartado se incluyen las variaciones patrimoniales producidas durante el ejercicio como consecuencia de la ejecución del presupuesto general y por otras causas, conforme al artículo 41 inc. h de la Ley N° 3 de Contabilidad.

La ejecución de las Erogaciones de Capital respecto del total ejecutado es de \$106.678.972.158,68 (22,62%).

Su composición interna es la siguiente:

| PARTIDA PRINCIPAL | COMPROMISO | % |
|----------------------|---------------------------|---------------|
| BIENES DE CAPITAL | 8.824.797.723,95 | 8,27 |
| BS PREEXISTENTES | 157.599.042,63 | 0,15 |
| INVERSION FINANCIERA | 39.656.544.008,25 | 37,17 |
| TRABAJOS PUBLICOS | 58.040.031.383,85 | 54,41 |
| Total | 106.678.972.158,68 | 100,00 |



Composición porcentual de las Erogaciones de Capital

De la ejecución presupuestaria surge para el año 2023 una Inversión Real de \$66.864.829.107,80 que representan el 14,78% del total comprometido, integrada por \$8.824.797.723,95 en Bienes de Capital y por \$58.040.031.383,85 en Trabajos Públicos que representan el 13,20% y el 86,80% respectivamente de la Inversión Real.

Los rubros Bienes Preexistente e Inversión Financiera representan el 8,44% del total del Presupuesto ejecutado.

Se adjunta en el ANEXO III, el Estado de Bienes Muebles Inventariables por cuenta correspondiente al presente ejercicio, considerando la existencia inicial, altas, bajas y su existencia final; Cantidad de Bienes Muebles Inventariables ingresados durante el ejercicio clasificado por cuenta y tipo de ingreso; Resumen de Bienes Muebles Inventariables ingresados y dados de baja por donación.

Con respecto a las variaciones patrimoniales generadas en operaciones extrapresupuestarias, del detalle de bienes donados y recibidos se puede expresar:

a) Donaciones Recibidas: Corresponden a bienes muebles y fueron efectuadas por Ministerio de Ambiente de Nación, Ministerio de Salud de Nación, Cooperadoras, Cooperativas y particulares para su equipamiento general por un total de \$692.041.235,66 (102 bienes)

b) Donaciones Efectuadas: Los bienes donados por el Gobierno Provincial han tenido como destinatarios a Asociaciones y Clubes, Fundaciones, Div. Unidad Operativa Federal Santa Rosa, Cooperativas de Trabajo, Servicio Penitenciario Federal U4, Universidad Nacional de La Pampa y Municipalidades en concepto de amoblamientos varios, equipos de computación, electrodomésticos, vehículos, útiles de oficina, etc.

H) AMORTIZACIÓN DE LA DEUDA

Se ha efectuado Amortización de Deudas por un importe de \$878.943.895,98 y Amortización de Ajuste de Deuda por \$30.756.497,15 como así también se canceló Deuda Flotante de ejercicios anteriores por \$15.153.934.753,99.-

11) TENENCIA DE TÍTULOS, BONOS Y ACCIONES

| DENOMINACION | ESPECIE | MONEDA | IMPORTE VN |
|--|---------|--------|---------------|
| TESORERIA GENERAL | | | |
| - Bonos recibidos por la reestructuración de la Deuda Soberana Dec. PEN N° 1735/04 | | | |
| Bonos Rep Argentina a la PAR en U\$S | 45699 | VN | Canje 2020 |
| TVPA Valores negociables PBI en U\$S | 45701 | VN | 2,371,064 |
| Bonos Rep Argentina a la PAR en \$ | 45695 | VN | 1,153,080 |
| TVPP Valores negociables PBI en \$ | 45698 | VN | 1,153,080 |
| Bonos Rep Argentina a la PAR en U\$S | 45699 | VN | Canje 2020 |
| TVPA Valores negociables PBI en U\$S | 45701 | VN | 3,088 |
| - Bonos recibidos por canje de los "Bonos de Consolidación - Especie 2437" - provenientes de los derechos creditorios surgidos del Decreto PEN N° 1023/95 | | | |
| Bonos Rep Argentina Discounts en \$ | 5444 | VN | 6,760 |
| Bonos Rep Argentina a la PAR en \$ | 5446 | VN | 64,681 |
| TVPP - Valores Negociables PBI en \$ | 45698 | VN | 84,742 |
| - Bonos recibidos por canje dispuesto por Ley 27556 "Restauración de la Sostenibilidad de la Deuda Pública instrumentada en Títulos emitidos bajo la Ley de la República Argentina" Decreto N° 676/20 Res. N° 381/20 | | | |
| BONAR USD STEP UP 2041 | 5924 | VN | 2,371,064 |
| BONAR USD 2029 1% | 5927 | VN | 38,035 |
| BONAR USD STEP UP 2041 | 5924 | VN | 3,088 |
| BONAR USD 2029 1% | 5927 | VN | 49 |
| - Bonos recibidos en virtud del art 2 del Acuerdo de Ejecución de Sentencia entre el Estado Nac. y la Pcia de La Pampa" suscripto el 6/11/23 y homologado por la Corte Suprema de Justicia de la Nación el 7/12/23- Juicio Dto. 1399/01 | | | |
| Bonos Tes. Nac. en pesos c/aj por CER 2,25% VTO 2028 TX28 | 5,926 | VN | 3,650,588,713 |

Los valores expresados se exponen a su Valor Nominal

| Empresa | Cantidad de Acciones | Participación | Cierre de Ejercicio |
|---------------------------|-----------------------------|----------------------|----------------------------|
| Banco de La Pampa SEM | 428,957,640,204 | 78.09% | 31/12/2023 |
| Pampetrol SAPEM | 9,883,183 | 89.69% | 31/12/2023 |
| Aguas del Colorado SAPEM | 3,715,128,791 | 99.92% | 31/12/2023 |
| Carnes Naturales S.A. | 49,844 | 99.91% | 30/6/2023 |
| Fiduciaria La Pampa SAPEM | 15,528,479 | 97.05% | 31/3/2023 |
| Empatel SAPEM | 654,409,302 | 99.57% | 31/3/2023 |

12) EXISTENCIA DE FONDOS (EN PESOS)

| DENOMINACION | CUENTA | MONEDA | IMPORTE |
|---|-------------|--------|-------------------|
| TESORERIA GENERAL | | | |
| Fondo Neto Disponible | 5323/3 | \$ | 964,757,092.02 |
| Rentas Generales | 1095/7 | \$ | 1,633,626,880.21 |
| Depósitos con Aplicación | 2934/4 | \$ | 160,119.66 |
| D.G.R. Impuestos Provinciales | 16500/8 | \$ | 1,728,444,545.21 |
| Copart. a Municip. y Com. de Fomento | 5324/0 | \$ | 2,064,227,157.05 |
| FO.DE.CO. | 6494/7 | \$ | 375,698.67 |
| Cta. Especial Rec. Explot. A.P.E. | 12221/0 | \$ | 31,346,754.58 |
| Garantías de Licitaciones | 347/4 | \$ | 109,924,356.09 |
| Programa Rucalhue | 16622/3 | \$ | 842,778.75 |
| Pcia. de La Pampa. Prog. Nehuentun | 16693/3 | \$ | 8,871,072.35 |
| Préstamos Sociales Promocionales | 17146/5 | \$ | 63,305.95 |
| Préstamos Asistencia Médica | 17863/3 | \$ | -48.74 |
| Pcia. de La Pampa Ley Finan. Educativo | 21126/8 | \$ | 0.21 |
| LEY 1467 y 1903 -Pcia. De La Pampa | 18820/7 | \$ | 7,362.66 |
| Pcia. de La Pampa. Fdos Nacionales | 49420131/46 | \$ | 89,108.38 |
| Prov. de La Pampa. Prog Fed de la mujer | 49400286/07 | \$ | 10.00 |
| Pcia. de La Pampa. Fdo Nac Inc.Docente | 355150/99 | \$ | 422.42 |
| Pcia. de La Pampa. Subsidios Institucionales | 49420138/67 | \$ | 57.83 |
| Pcia. de La Pampa. Prog Fortal de Des. Juvenil | 49420161/73 | \$ | 30.00 |
| Pcia. de La Pampa. Prog. Materno Infantil | 49420164/82 | \$ | 46,139.20 |
| Pcia. de La Pampa. Emerg. Alim.Dec108/2002 | 49400273/89 | \$ | 0.00 |
| Pcia. de La Pampa. Compens. Tarif. SISTAU | 49400356/87 | \$ | 14,554,654.07 |
| Pcia. de La Pampa. Int. Pers. Discapacitadas | 49400378/11 | \$ | 39.98 |
| Pcia. de La Pampa. Prog. Prod.Seg.Aliment. | 49400387/17 | \$ | 1.44 |
| Pcia. de La Pampa. Plan Nac Seg. Aliment. | 49400398/29 | \$ | 232.44 |
| Pcia. de La Pampa. APA PROARSA | 49400540/74 | \$ | 200.00 |
| Tesorería Gral. de la Provincia | 494123968/2 | \$ | 200.00 |
| PCIA.L.P.FDO SOLIDARIO EMERG. SANITARIA | 462460/6 | \$ | 5,510,320.37 |
| COLOCACIONES FINANCIERAS | | | |
| ¹- Plazos Fijos en Pesos | | | |
| Fondo Neto Disponible | 5323/3 | \$ | 12,350,000,000.00 |
| Rentas generales | 1095/7 | \$ | 5,350,000,000.00 |
| Depósitos con Aplicación | 2934/4 | \$ | 9,098,000,000.00 |
| FODECO | 6494/7 | \$ | 703,000,000.00 |
| DGR- Impuestos provinciales | 16500/8 | \$ | 1,000,000,000.00 |
| ¹- Letras Tesoro en Pesos | | | |
| Letra T. Nac. en pesos aj por CER a dcto. VTO 18/1/24 | 2934/4 | \$ | 1,810,500,000.00 |
| Letra T. Nac. en pesos aj por CER a dcto. VTO 20/2/24 | 2934/4 | \$ | 2,401,200,000.00 |
| Letra T. Nac. en pesos aj por CER a dcto. VTO 20/2/24 | 2934/4 | \$ | 2,726,000,000.00 |
| Letra T. Nac. en pesos aj por CER a dcto. VTO 18/1/24 | 5323/3 | \$ | 979,200,000.00 |
| Letra T. Nac. en pesos aj por CER a dcto. VTO 20/2/24 | 5323/3 | \$ | 1,276,000,000.00 |

| | | | |
|--|----------|----|----------------|
| CONTADURIA GENERAL | | | |
| - Cuenta Unica | | | |
| Cta Gral. de Egresos Prov. de La Pampa | 20085/1 | \$ | 0.00 |
| Cta. Gral. de Devoluciones de Terceros | 20084/4 | \$ | 367,370,642.27 |
| Cta. Recaudación de Retenciones | 20429/7 | \$ | 282,750,698.60 |
| Beneficios Sociales Pago Unifi | 442895/6 | \$ | 0.00 |
| - Habilitación de Sueldos | | | |
| Sueldos Liq. Complementaria | 441163/3 | \$ | 0.00 |
| Sueldos Liq. General | 441162/6 | \$ | 0.00 |
| Sueldos Liq. Varias | 441164/0 | \$ | 434,602.84 |
| - Habilitación de Desarrollo Social | | | |
| Planes Sociales y Becas | 20711/1 | \$ | 0.00 |
| Hab. Bienestar Social - Pensiones | 20088/2 | \$ | 0.00 |
| - Compras y Suministros | | | |
| Cta. Especial | 684/8 | \$ | 67,507,518.63 |
| PODER LEGISLATIVO | | | |
| Gastos H.C.D. | 441968/2 | \$ | 6,949,135.48 |
| Camara de Diputados. Retenciones | 20905/6 | \$ | 644,658.19 |
| H. Camara DiputadosLP Sueldos | 12906/8 | \$ | 3,120,896.97 |
| Se. Com. Hon. Dip. Rec. Prop. | 13622/0 | \$ | 88,287.20 |
| PODER JUDICIAL | | | |
| Superior Tribunal de Justicia - Gastos | 398/6 | \$ | 6,981,242.35 |
| Superior Tribunal de Justicia - Sueldos | 12767/3 | \$ | 68,316.29 |
| Superior Tribunal de Justicia - Depositos Judiciales | 18439/7 | \$ | 24,754.00 |
| Jurado de Enjuiciamiento | 13286/0 | \$ | 0.00 |
| Superior Tribunal de Justicia - Retenciones | 17909/4 | \$ | 3,169,001.62 |
| Superior Tribunal de Justicia - Capacitación | 441470/0 | \$ | 1,498,286.08 |
| Superior Tribunal de Justicia - Mediación Integral | 442673/8 | \$ | 1,863,343.35 |
| Ministerio Publico - Gastos Generales | 441377/6 | \$ | 114,895.10 |
| Ministerio Publico - Retenciones | 441378/3 | \$ | 773,036.33 |
| TRIBUNAL DE CUENTAS | | | |
| Habilitacion del Tribunal de Cuentas - Gastos | 16142/6 | \$ | 3,757,957.92 |
| Habilitacion del Tribunal de Cuentas - Sueldos | 11870/5 | \$ | 828,299.43 |
| Tribunal de Cuentas Recaudadora | 443/9 | \$ | 13,036,206.40 |
| T. de Ctas de LP Cta Rec de Ret | 458519/6 | \$ | 1,029,544.19 |
| SECRETARIA GENERAL DE LA GOBERNACION | | | |
| Secretaría Gral. Of Patentamiento | 443546/0 | \$ | 4,391.20 |
| -Dirección General Casa de la Pampa | | | |
| Casa de La Pampa - Gastos | 52713/8 | \$ | 123,088.30 |
| Sueldos Casa de La Pampa | 52165/9 | \$ | 0.00 |
| -Dirección General de Canal 3 | | | |
| LU 89- canal 3-Gastos | 10267/6 | \$ | 25,547,684.92 |
| LU 89-Canal 3- Recaudadora | 15226/8 | \$ | 5,113,391.33 |
| LU 89-Canal 3- Retenciones Ing. Brutos | 16751/6 | \$ | 11,701,902.53 |

| | | | |
|--|-------------|----|----------------|
| MINISTERIO DE EDUCACION | | | |
| - Subs. de Educación Técnico Profesional | | | |
| Capacitaciones | 20162/76 | \$ | 59,826,786.25 |
| Pacto Federal Educativo | 20133/52 | \$ | 490,386,048.31 |
| Programas Nacionales | 486/21 | \$ | 485,089.71 |
| Fono Nacional para la E.T.P. | 534/77 | \$ | 24,246,174.23 |
| Plan Nacional Docente | 641/84 | \$ | 3,909,561.08 |
| Programas del M.E. de la Nacion | 678/32 | \$ | 1,209,570.12 |
| MCEPlan Nac de Seg Alimentaria-Refuerzo | 439/85 | \$ | 174,320,279.34 |
| MCE-Programa Jefes de Hogar | 675/23 | \$ | 0.01 |
| DGP Mejoramiento de la Infraestructura | 1416/59 | \$ | 2,970.00 |
| SECRETARIA DE CULTURA | | | |
| Subsec. de Cultura. Fdo Promoc.Cultural | 20987/2 | \$ | 37,056.47 |
| MINISTERIO DE HACIENDA Y FINANZAS | | | |
| DGR LP Conv. Recaudacion Guías Munic | 442075/4 | \$ | 198,790.00 |
| -Dirección Gral. de Ingresos y Crédito Público | | \$ | |
| UEP Mejoramiento de Barrios | 18070/8 | \$ | 6,932,397.63 |
| Programa Mejoramiento de Barrios IV | 4940107994 | \$ | 9,884.15 |
| Unidad Ejec Pcial. Del Programa Mejoram de Barrios | 49419379376 | \$ | 2,283,363.47 |
| MINISTERIO DE SEGURIDAD | | | |
| -Policia de La Pampa - Ctas.Recaudadoras | | | |
| Policia de la Pcia. Serv. Adicional | 8503/4 | \$ | 264,527,541.77 |
| Policia de la Pcia- Sistemas de Alarma | 15673/4 | \$ | 6,695,326.18 |
| Policia de la Pcia- Com. por Multas | 10497/9 | \$ | 1323.77 |
| Policia de la Pcia- Migraciones | 20457/0 | \$ | 94.07 |
| Policia de la Pcia- Verificación Automotor | 12964/8 | \$ | 3,334.08 |
| -FISCALIA DE ESTADO | | | |
| Procuración de Rentas | 18194/7 | \$ | 34,146,124.21 |
| Fiscalía de Estado | 18193/0 | \$ | 5,079,499.30 |
| -MINISTERIO DE SALUD | | | |
| -Coordinación Programa Sumar | | | |
| UGSP Plan Nacer Cta. Capitas LP | 22163/4 | \$ | 73,797,510.20 |
| Unidad de Gestión Seguro Provincial | 21734/1 | \$ | 351,127.49 |
| Recaudación Seguro Jinete | 22322/7 | \$ | 2,090,157.57 |
| Min. de Salud Recaudación | 22318/0 | \$ | 118,630,422.94 |
| Programa Remediar mas Redes | 442209/5 | \$ | 33,081,414.78 |
| Programa Prosane | 443025/0 | \$ | 3,958,510.25 |
| Incluir Salud - La Pampa | 442989/8 | \$ | 5,717,390.37 |
| Min. Salud Pcia. De La Pampa FESP II | 494007408/8 | \$ | 188,260.15 |
| Min. Salud Pcia. De La Pampa PAMI | 494010334/0 | \$ | 78,038,327.50 |

| | | | |
|--|----------|----|---------------|
| -Establecimiento Asis. Lucio Molas | | | |
| Hosp. Dr. Lucio Molas. Gtos. Func. | 441063/0 | \$ | 1,077,586.97 |
| Hosp. Dr. Lucio Molas. Retenciones | 441062/3 | \$ | 10,800,031.85 |
| -Establecimiento Asis. Gdor. Centeno | | | |
| Est.Asist. Gdor. Centeno. Gtos. Funcionamiento | 381301/0 | \$ | 375,307.26 |
| Est.Asist. Gdor. Centeno. Retenciones | 381302/7 | \$ | 3,421,541.49 |
| -MINISTERIO DE GOBIERNO, JUST. Y D. HUMANOS | | | |
| - Direcc. Gral. De Registro Civil y Capac. Personas | 14942/8 | \$ | 2,512,129.90 |
| _ Fondos de Terceros Per Jur | 464740/9 | \$ | 1,834,116.30 |
| SECRETARIA DE TRABAJO Y PROM EMPLEO | | | |
| Fdo. de Terceros 25 de Mayo | 163607/1 | \$ | 99,777.64 |
| Fdo. de Terceros Gral Acha | 142659/5 | \$ | 325.13 |
| Fdo. de Terceros Santa Rosa | 14082/7 | \$ | 1,567,067.60 |
| Bco de la Pampa -Gral Pico | 8481/9 | \$ | 128,428.16 |
| _SECRETARIA DE TURISMO | | | |
| -Direccion de Producciones Alternativas Mercado Artesanal | 20578/8 | \$ | 3,150,308.05 |
| _SECRETARIA DE ENERGIA Y MINERIA | | | |
| Dir de minería de la Pcia de LP | 459487/3 | \$ | -12,003.20 |
| - MINISTERIO DE LA PRODUCCIÓN | | | |
| -Direccion Gral de Asist. Financ. a Pymes | | | |
| Mrio de la Producc.-Fdo Ley 2362 | 21939/2 | \$ | 7,901,018.72 |
| Fdo p/ Seg. Proy Prod. | 20374/4 | \$ | 306,846.60 |
| Mrio de la Producc.-Fdo Ley 2595 | 442747/2 | \$ | 33,502.39 |
| -Dirección de Recursos Naturales | | | |
| Minist Produccion Dir Rec Nat | 448270/1 | \$ | 141,104.82 |
| -MINISTERIO DE DESARROLLO SOCIAL | | | |
| MBS.Hogares Sustitutos Subsidiados | 15981/8 | \$ | 3,551.74 |
| Programa Alimentario | 21184/8 | \$ | 0.00 |
| Programa Asistencia Social Pampeano | 454020/3 | \$ | 0.00 |

| ORGANISMOS DESCENTRALIZADOS | | | |
|---|-------------|----|------------------|
| ENTE PROVINCIAL RIO COLORADO | | | |
| Ejercicio | 161547/2 | \$ | 292,506.75 |
| Recursos Propios | 163074/5 | \$ | 70,121,225.62 |
| Sueldos | 163110/6 | \$ | 295,226.32 |
| Retenciones | 161610/9 | \$ | 502,639.53 |
| Fdo. Reparó y Garantía de Licitaciones | 163007/3 | \$ | 557,380.65 |
| EPRC Ley N° 2529 | 161751/5 | \$ | 290,609,635.88 |
| Plazo fijo en pesos | | \$ | 223,000,000.00 |
| DIRECCION PROVINCIAL DE VIALIDAD | | | |
| Obras de Vialidad Provincial | 416/3 | \$ | 1,098,495,991.76 |
| Fondos en Tránsito | 17930/8 | \$ | 267,950,869.59 |
| Vialidad Provincial Sueldos | 13177/5 | \$ | 0.00 |
| Vialidad Provincial Fondos Nacionales | 49420163/79 | \$ | 155,711,060.26 |
| Depósitos a Plazo Fijo | | | 0.00 |
| Combustible Convenio | 443721/3 | \$ | 55,322,795.43 |
| INSTITUTO PROV. AUTARQUICO DE VIVIENDA | | | |
| Garantía de Licitaciones | 10314/3 | \$ | 12,184,899.75 |
| Fondo Prov Vivienda | 10313/6 | \$ | 29,339,882.14 |
| Cta. Recaudadora P3000 | 18559/8 | \$ | 16,643,720.06 |
| Cta. Recaudadora IPAV | 12192/7 | \$ | 2,180,177.01 |
| IPAV Impuestos y Retenciones | 17885/5 | \$ | 8,533,554.34 |
| Programa Federal Const. Vivienda | 20851/0 | \$ | 0.00 |
| Recursos Propios IPAV | 11884/2 | \$ | 4,338,926.15 |
| Fonavi Obras | 11314/4 | \$ | 366,507.51 |
| IPAV Sueldos | 11881/1 | \$ | 0.00 |
| Aportes del Tesoro | 11316/8 | \$ | 0.00 |
| IPAV Subsecretaria de Habitat | 443247/8 | \$ | 0.00 |
| Plazo Fijo en pesos | | \$ | 1,614,400,000.00 |

13) EXISTENCIA DE FONDOS (EN DOLARES)

| DENOMINACION | CUENTA | MONEDA | |
|---|----------|--------|--------------|
| TESORERIA GENERAL | | | |
| Pcia. de La Pampa. Garantía de Licitación | 21087/6 | U\$S | 40,109.13 |
| Prov. L.P.Fondos en dolares Tes. Gral. | 456276/8 | U\$S | 874,123.97 |
| Plazo Fijo-PROV. L.P. FONDOS EN DOLRES | 456276/8 | U\$S | 7,000,000.00 |
| INSTITUTO PROV. AUTARQUICO DE VIVIENDA | | | |
| IPAV Fondos en Dolares | 468126/9 | U\$S | 0 |
| CONTADURIA GENERAL | | | |
| Contaduria Gral Pcia Fdos Dolares | 468540/7 | U\$S | 0 |

Se deja aclarado que no se incluyen en los listados anteriores las cuentas bancarias pertenecientes a Fondos Fijos ni Gastos de Funcionamiento.

Es cuanto tengo que informar, sin más lo saludo atte.

CUENTA DE INVERSIÓN
EJERCICIO FINANCIERO 2023

ANEXO I

ESTADO DE LOS RECURSOS AL DIA 29/12/2023

| REC. | NOMBRE | C | DES | PRESUPUESTADO | REESTRUCTURAS | INGRESADO | % | PENDIENTE |
|---------|----------------------------------|---|-----|--------------------|-------------------|--------------------|--------|-------------------|
| | TOTAL DE RECURSOS | | | 468.955.743.091,00 | 36.678.139.998,48 | 492.555.318.633,64 | 97,41 | 13.078.564.455,84 |
| | RECURSOS CORRIENTES | | | 417.852.901.805,00 | 13.224.122.898,87 | 433.228.476.472,58 | 100,50 | -2.151.451.768,71 |
| | DE JURISDIC. PROVINCIAL | | | 158.277.969.105,00 | 8.754.174.442,35 | 169.330.310.837,55 | 101,38 | -2.298.167.290,20 |
| | TRIBUTARIOS | | | 92.617.038.770,00 | 6.534.533.819,42 | 100.856.785.776,84 | 101,72 | -1.705.213.187,42 |
| | SOBRE LA PRODUCCION | | | 79.280.950.000,00 | 6.515.437.152,42 | 86.851.531.244,10 | 101,23 | -1.055.144.091,68 |
| 1111-1 | IMPUESTO A LOS INGRESOS BRUTOS | 0 | 000 | 73.319.790.000,00 | 6.515.437.152,42 | 80.468.891.481,53 | 100,79 | -633.664.329,11 |
| 1111-2 | IMPUESTO DE SELLOS | 0 | 000 | 5.961.160.000,00 | 0,00 | 6.382.639.762,57 | 107,07 | -421.479.762,57 |
| | SOBRE EL PATRIMONIO | | | 10.044.000.000,00 | 0,00 | 10.636.764.653,34 | 105,90 | -592.764.653,34 |
| 1112-1 | IMPUESTO INMOBILIARIO BASICO | 0 | 000 | 5.635.000.000,00 | 0,00 | 5.924.500.937,56 | 105,14 | -289.500.937,56 |
| 1112-2 | IMPUESTO A LOS VEHICULOS | 0 | 000 | 4.409.000.000,00 | 0,00 | 4.712.263.715,78 | 106,88 | -303.263.715,78 |
| | OTROS | | | 3.289.664.200,00 | 19.096.667,00 | 3.366.002.651,49 | 101,73 | -57.241.784,49 |
| 1118-1 | IMPUESTO A LAS RIFAS | 0 | 000 | 71.008.000,00 | 0,00 | 44.337.187,75 | 62,44 | 26.670.812,25 |
| 1118-3 | LEY 216 (PESOS) | 2 | 044 | 29.600.000,00 | 19.096.667,00 | 26.687.742,84 | 54,80 | 22.008.924,16 |
| 1118-4 | TASA MARCAS Y SEÑALES (PESOS) | 1 | 007 | 10.368.000,00 | 0,00 | 12.048.078,00 | 116,20 | -1.680.078,00 |
| 1118-5 | FDO ASIST AGROP LEY 1785 (PESOS) | 1 | 032 | 289.440.000,00 | 0,00 | 271.901.351,93 | 93,94 | 17.538.648,07 |
| 1118-6 | CONSEJO PROVINCIAL DE TRANSITO | 1 | 121 | 10.752.000,00 | 0,00 | 12.051.890,00 | 112,09 | -1.299.890,00 |
| 1118-7 | INTERM.AUTOMOTOR -DTO. 2206/06 | 1 | 058 | 163.200,00 | 0,00 | 0,00 | 0,00 | 163.200,00 |
| 1118-8 | TASAS RETRIBUTIVAS DE SERVICIOS | 0 | 000 | 2.878.333.000,00 | 0,00 | 2.998.976.400,97 | 104,19 | -120.643.400,97 |
| | NORMALIZACION Y OTROS | | | 2.424.570,00 | 0,00 | 2.487.227,91 | 102,58 | -62.657,91 |
| 1119-1 | OTROS TRIBUTARIOS (PESOS) | 0 | 000 | 691.200,00 | 0,00 | 651.412,66 | 94,24 | 39.787,34 |
| 1119-6 | PODER JUDICIAL-MEDIACION | 2 | 134 | 1.733.370,00 | 0,00 | 1.499.630,00 | 86,52 | 233.740,00 |
| 1119-7 | LEY 2936 - ART.10 | 0 | 000 | 0,00 | 0,00 | 336.185,25 | 0,00 | -336.185,25 |
| | NO TRIBUTARIOS | | | 65.660.930.335,00 | 2.219.640.622,93 | 68.473.525.060,71 | 100,87 | -592.954.102,78 |
| 1120-1 | PRODUCIDO BOLETIN OFICIAL Y FOL | 0 | 000 | 5.760.000,00 | 0,00 | 6.251.923,00 | 108,54 | -491.923,00 |
| 1120-2 | VENTA ESPAC PUBLICITAR CANAL 3 | 0 | 000 | 5.568.000,00 | 0,00 | 15.874.616,99 | 285,10 | -10.306.616,99 |
| 1120-4 | CANJE PUBL LU89 CANAL 3 | 1 | 031 | 250.000,00 | 0,00 | 218.889,00 | 87,56 | 31.111,00 |
| 1120-5 | ALQUILER DE VIVIENDAS | 0 | 000 | 220.000,00 | 0,00 | 232.754,17 | 105,80 | -12.754,17 |
| 1120-10 | MULTAS DIR REL LABORALES EJERCI | 1 | 072 | 1.132.800,00 | 8.692.615,00 | 11.292.483,30 | 114,93 | -1.467.068,30 |
| 1120-14 | CANON MRIO. PRODUCCION | 0 | 000 | 0,00 | 0,00 | 2.600.000,00 | 0,00 | -2.600.000,00 |
| 1120-16 | RECAUDAC SERVICIOS SALUD | 1 | 009 | 2.477.035.402,00 | 80.000.000,00 | 2.714.316.300,89 | 106,15 | -157.280.898,89 |
| 1120-22 | FONDO EDUCATIVO LEY 2511 | 1 | 092 | 100.220.000,00 | 52.313.100,57 | 146.123.552,84 | 95,80 | 6.409.547,73 |
| 1120-24 | OTROS C/AFFECT EDUDACION | 1 | 049 | 0,00 | 0,00 | 97.379,48 | 0,00 | -97.379,48 |
| 1120-26 | FDO PR CULTURAL LEY 1604 | 1 | 014 | 243.000,00 | 0,00 | 1.186.152,00 | 488,13 | -943.152,00 |
| 1120-28 | DIREC REG CIVIL LEY 1720 | 1 | 022 | 8.000.000,00 | 0,00 | 6.029.305,00 | 75,37 | 1.970.695,00 |
| 1120-30 | DIREC REG CIVIL LEY 1743 | 1 | 035 | 9.800.000,00 | 0,00 | 4.420.915,50 | 45,11 | 5.379.084,50 |
| 1120-34 | LEY 1194 PROT FAUNA SILVESTRE | 1 | 016 | 33.968.035,00 | 43.600.000,00 | 116.210.877,02 | 149,82 | -38.642.842,02 |
| 1120-36 | PROD EST EXPER OESTE PAMPEANO | 2 | 061 | 2.389.780,00 | 0,00 | 4.180.666,07 | 174,94 | -1.790.886,07 |
| 1120-40 | LEY 3288-GESTION PLAGUICIDAS | 2 | 044 | 1.100.000,00 | 0,00 | 2.877.450,00 | 261,59 | -1.777.450,00 |
| 1120-45 | VENTAS PRODUCTOS DE GRANJA | 0 | 000 | 422.400,00 | 0,00 | 200.050,00 | 47,36 | 222.350,00 |

ESTADO DE LOS RECURSOS AL DIA 29/12/2023

| REC. | NOMBRE | C | DES | PRESUPUESTADO | REESTRUCTURAS | INGRESADO | % | PENDIENTE |
|----------|----------------------------------|---|-----|-------------------|------------------|-------------------|--------|-------------------|
| 1120-46 | DIR COOPERAT -DTO 2591/92 | 1 | 097 | 0,00 | 0,00 | 170.000,00 | 0,00 | -170.000,00 |
| 1120-49 | INTERESES PRESTAM PROM INDUSTR | 0 | 000 | 24.707.897,00 | 0,00 | 19.068.909,40 | 77,18 | 5.638.987,60 |
| 1120-50 | DIREC. MINAS-INFRACCIONES | 0 | 000 | 432.295,00 | 0,00 | 0,00 | 0,00 | 432.295,00 |
| 1120-51 | DIR MINAS REGALIAS LEY 1602 | 0 | 000 | 23.040.000,00 | 0,00 | 37.517.367,43 | 162,84 | -14.477.367,43 |
| 1120-52 | CONTR. AREAS PROV PETROLEO | 0 | 000 | 17.820.070.000,00 | 0,00 | 15.698.504.171,48 | 88,09 | 2.121.565.828,52 |
| 1120-53 | CONTRATO AREAS PROV GAS | 0 | 000 | 1.869.160.000,00 | 0,00 | 862.631.341,60 | 46,15 | 1.006.528.658,40 |
| 1120-54 | VENTA DE ENTRADAS PARQUE LURO | 0 | 000 | 3.264.000,00 | 0,00 | 6.839.400,00 | 209,54 | -3.575.400,00 |
| 1120-55 | OTROS INGRESOS PARQUE LURO | 0 | 000 | 0,00 | 0,00 | 690.000,00 | 0,00 | -690.000,00 |
| 1120-56 | INTER DTO 947/97-MRIO PRODUCTIO. | 0 | 000 | 69.370,00 | 0,00 | 205.325,08 | 295,99 | -135.955,08 |
| 1120-59 | CONCESION AREA MEDANITO I V A | 0 | 000 | 0,00 | 294.618.255,65 | 2.262.216.592,04 | 767,85 | -1.967.598.336,39 |
| 1120-63 | INTERESES PRESTAMOS VARIOS | 0 | 000 | 5.376.000,00 | 0,00 | 17.329.646,83 | 322,35 | -11.953.646,83 |
| 1120-64 | COBERTURAS A.R.T. | 0 | 000 | 268.800.000,00 | 0,00 | 144.023.287,47 | 53,58 | 124.776.712,53 |
| 1120-65 | VARIOS NO TRIBUTARIOS | 0 | 000 | 17.887.000.000,00 | 0,00 | 26.746.285.147,27 | 149,53 | -8.859.285.147,27 |
| 1120-77 | LEY 987 Y COMP FDO DEL TRANSPOR | 1 | 030 | 140.000.000,00 | 68.457.710,80 | 198.494.685,00 | 95,22 | 9.963.025,80 |
| 1120-80 | EXPLOTACION ADM. PCIAL. ENERGI | 2 | 039 | 16.888.250.000,00 | 0,00 | 10.882.220.531,69 | 64,44 | 6.006.029.468,31 |
| 1120-89 | PRODUCIDO QUINIOLA PAMPEANA | 1 | 002 | 118.400.000,00 | 0,00 | 97.889.447,24 | 82,68 | 20.510.552,76 |
| 1120-92 | PRODUCIDO CASINO | 1 | 084 | 90.160.000,00 | 22.447.373,14 | 189.926.102,85 | 168,66 | -77.318.729,71 |
| 1120-94 | PRODUCIDO QUINI 6 | 1 | 069 | 21.900.000,00 | 998.228,08 | 26.336.569,28 | 115,02 | -3.438.341,20 |
| 1120-96 | PRODUCIDO JUEGO LOTO | 1 | 015 | 16.608.000,00 | 1.326.776,26 | 22.504.783,38 | 125,48 | -4.570.007,12 |
| 1120-98 | PRODUCIDO TELEKINO | 1 | 017 | 224.000,00 | 212.319,12 | 1.167.640,55 | 267,61 | -731.321,43 |
| 1120-101 | PRODUCIDO TELEBINGO | 1 | 112 | 11.670.000,00 | 163.998,23 | 12.398.881,03 | 104,77 | -564.882,80 |
| 1120-104 | OTROS NO TRIBUT RIO COLORADO | 1 | 037 | 169.216.633,00 | 30.750.000,00 | 402.651.261,91 | 201,36 | -202.684.628,91 |
| 1120-108 | OTROS NO TRIBUT D. P. VIALIDAD | 1 | 038 | 819.548.696,00 | 0,00 | 707.130.278,94 | 86,28 | 112.418.417,06 |
| 1120-112 | VENTA DE PLIEGOS I.P.A. VIVIE | 1 | 036 | 102.960,00 | 0,00 | 145.800,00 | 141,61 | -42.840,00 |
| 1120-114 | SEGUROS I. P. A. VIVIENDA | 1 | 036 | 46.666.752,00 | 0,00 | 105.112.581,84 | 225,24 | -58.445.829,84 |
| 1120-116 | OTROS INGRESOS I.P.A. VIVIENDA | 1 | 036 | 1.324.960.000,00 | 0,00 | 1.574.340.820,54 | 118,82 | -249.380.820,54 |
| 1120-121 | REG PROPIED. LEY528-DTO2879/93 | 1 | 103 | 66.000.000,00 | 23.688.477,46 | 85.964.097,46 | 95,85 | 3.724.380,00 |
| 1120-123 | INTERES. PROD.DTO 2040/98 Y OTS | 1 | 104 | 0,00 | 230.000,00 | 230.000,00 | 100,00 | 0,00 |
| 1120-128 | RDO. POR TENENCIA M.E. | 0 | 000 | 0,00 | 0,00 | 105.284.470,48 | 0,00 | -105.284.470,48 |
| 1120-133 | FDO AMBIENTAL PROVINC-LEY 1914 | 1 | 118 | 45.274.000,00 | 631.622,98 | 28.686.048,94 | 62,49 | 17.219.574,04 |
| 1120-136 | ZONA FRANCA GENERAL PICO | 0 | 000 | 604.800,00 | 0,00 | 2.054.156,23 | 339,64 | -1.449.356,23 |
| 1120-138 | POLICIA LA PAMPA PRESTAC SERVI | 1 | 058 | 1.832.048.000,00 | 283.752.789,64 | 2.147.025.810,04 | 101,48 | -31.225.020,40 |
| 1120-140 | TRIBUNAL DE CUENTAS-CARGOS RES | 0 | 000 | 0,00 | 0,00 | 14.518.272,42 | 0,00 | -14.518.272,42 |
| 1120-141 | REINTEGRO ANTICIPOS DTO2087/05 | 0 | 000 | 0,00 | 0,00 | 1.988,92 | 0,00 | -1.988,92 |
| 1120-142 | CASA DE PIEDRA LEY 2237 ART.33 | 0 | 000 | 75.166.300,00 | 0,00 | 100.461.265,04 | 133,65 | -25.294.965,04 |
| 1120-143 | AREAS PETROLERAS-OTRS INGRESOS | 0 | 000 | 1.358.510.000,00 | 0,00 | 188.808.157,33 | 13,90 | 1.169.701.842,67 |
| 1120-146 | UTILIDADES BANCO DE LA PAMPA | 0 | 000 | 874.608.000,00 | 1.285.000.000,00 | 2.155.872.640,63 | 99,83 | 3.735.359,37 |
| 1120-147 | INTERESES FONDO FINAN LEY 2362 | 1 | 123 | 2.705.460,00 | 0,00 | 738.076,89 | 27,28 | 1.967.383,11 |
| 1120-150 | EPRC-LEY2529-SERVIDUM Y FONDO | 1 | 037 | 192.000.000,00 | 0,00 | 268.731.864,73 | 139,96 | -76.731.864,73 |
| 1120-151 | LABORATORIO S.ISABEL | 2 | 061 | 0,00 | 1.000.000,00 | 1.003.105,40 | 100,31 | -3.105,40 |
| 1120-153 | PODER JUDICIAL - CAPACITACION | 1 | 109 | 706.600,00 | 0,00 | 436.545,19 | 61,78 | 270.054,81 |
| 1120-154 | LEY 2624 CONSERVACION BOSQUES | 1 | 006 | 14.583.690,00 | 20.500.000,00 | 43.737.740,38 | 124,67 | -8.654.050,38 |
| 1120-156 | V. C. DE PIEDRA REGALIA HIDROCA | 0 | 000 | 0,00 | 0,00 | 26.095.093,21 | 0,00 | -26.095.093,21 |
| 1120-159 | RECAUD. PROGRAMA FEDERAL SALUD | 1 | 009 | 132.740.702,00 | 0,00 | 145.420.787,49 | 109,55 | -12.680.085,49 |
| 1120-161 | SUBSECRET. INDUSTRIA-OTROS INGR | 0 | 000 | 150.000,00 | 0,00 | 15.250,68 | 10,17 | 134.749,32 |
| 1120-164 | INTERESES MEGATERMICAS | 1 | 139 | 425.870,00 | 0,00 | 7.598,34 | 1,78 | 418.271,66 |
| 1120-165 | PODER JUDICIAL - BIBLIOTECA | 1 | 109 | 45.900,00 | 0,00 | 0,00 | 0,00 | 45.900,00 |
| 1120-166 | ARRENDAM. LA BENJAMINA (VICTORI | 1 | 009 | 500.000,00 | 0,00 | 486.000,00 | 97,20 | 14.000,00 |
| 1120-167 | ALQUILER BS DEL ESTADO | 0 | 000 | 778.654.658,00 | 0,00 | 733.994,00 | 0,09 | 777.920.664,00 |
| 1120-170 | INTERESES PRESTAMOS-LEY 2870 | 0 | 000 | 11.296.710,00 | 0,00 | 11.085.095,46 | 98,13 | 211.614,54 |
| 1120-172 | INTERESES PTMOS LEY 2870 - PROD | 0 | 000 | 47.143.125,00 | 0,00 | 64.602.087,37 | 137,03 | -17.458.962,37 |
| 1120-173 | INTERESES PTMOS.EMER.AGROP.C.57 | 1 | 146 | 30.500,00 | 0,00 | 21.031,64 | 68,96 | 9.468,36 |

ESTADO DE LOS RECURSOS AL DIA 29/12/2023

| REC. | NOMBRE | C | DES | PRESUPUESTADO | REESTRUCTURAS | INGRESADO | % | PENDIENTE |
|-------------------------|---------------------------------|---|-----|--------------------|------------------|--------------------|---------|--------------------|
| 1120-174 | LEY 3135 BS CAUSAS PENALES | 1 | 147 | 0,00 | 1.086.312,00 | 1.086.312,00 | 100,00 | 0,00 |
| 1120-177 | INGRESOS VARIOS SIN IDENTIFICAR | 0 | 000 | 32.000.000,00 | 0,00 | 28.629.609,82 | 89,47 | 3.370.390,18 |
| 1120-181 | FETE- LEY 3285 ART.54 INC.7 | 0 | 000 | 0,00 | 0,00 | 3.703.028,51 | 0,00 | -3.703.028,51 |
| 1120-182 | LEY 3135 -BS.CAUSAS PENALES DOL | 1 | 147 | 0,00 | 171.044,00 | 171.044,00 | 100,00 | 0,00 |
| DE JURISDICC. NACIONAL | | | | 259.574.932.700,00 | 4.469.948.456,52 | 263.898.165.635,03 | 99,94 | 146.715.521,49 |
| COPARTICIPACION FEDERAL | | | | 254.464.327.000,00 | 4.142.623.141,17 | 259.105.186.670,97 | 100,19 | -498.236.529,80 |
| 1210-2 | REGIM. TRANSIT. RECURS. FISCALE | 0 | 000 | 149.497.645.405,00 | 3.913.207.640,81 | 165.306.801.013,00 | 107,75 | -11.895.947.967,19 |
| 1210-6 | LEY 23906 ART 3/4 FDO. EDUCATIV | 1 | 077 | 0,00 | 0,00 | 1.988,19 | 0,00 | -1.988,19 |
| 1210-8 | LEY 23966 TIT III-FDO OBRAS PU | 1 | 076 | 439.405.600,00 | 0,00 | 245.950.218,02 | 55,97 | 193.455.381,98 |
| 1210-10 | LEY 23966 CUPO F. E. D. E. I. | 1 | 019 | 618.316.900,00 | 0,00 | 534.169.188,49 | 86,39 | 84.147.711,51 |
| 1210-12 | FDO COMPENS DESEQUIL. FISCALES | 0 | 000 | 30.000.000,00 | 0,00 | 29.999.998,44 | 100,00 | 1,56 |
| 1210-14 | LEY 24049 PO. SO. CO. | 1 | 053 | 1.800.000,00 | 0,00 | 1.800.000,00 | 100,00 | 0,00 |
| 1210-16 | LEY 24049 PRO. SO. NU. | 1 | 004 | 700.000,00 | 0,00 | 699.996,00 | 100,00 | 4,00 |
| 1210-18 | LEY 24049 SERVIC EDUCATIVOS TRA | 1 | 090 | 16.700.000,00 | 0,00 | 16.700.004,00 | 100,00 | -4,00 |
| 1210-24 | LEY 23966 FO. NA. VI. | 1 | 036 | 2.284.345.900,00 | 0,00 | 1.278.625.642,84 | 55,97 | 1.005.720.257,16 |
| 1210-27 | LEY 23427 FONDO COOPERATIVO | 1 | 097 | 19.429.000,00 | 13.004.000,00 | 56.048.615,87 | 172,81 | -23.615.615,87 |
| 1210-38 | APORT. MRIO INTERIOR (GANANCIAS | 0 | 000 | 4.980.000,00 | 0,00 | 4.980.000,00 | 100,00 | 0,00 |
| 1210-42 | LEY 24699 BIENES PERSONALES | 0 | 000 | 8.149.529.500,00 | 0,00 | 9.866.525.160,90 | 121,07 | -1.716.995.660,90 |
| 1210-46 | LEY 24977 MONOTRIBUTO | 0 | 000 | 408.488.400,00 | 0,00 | 383.260.233,38 | 93,82 | 25.228.166,62 |
| 1210-49 | LEY 25235 ACTA COMPLEMENTARIA | 0 | 000 | 6.000.000,00 | 0,00 | 6.000.000,00 | 100,00 | 0,00 |
| 1210-51 | LEY 27260 - DEFICIT PREVISIONAL | 0 | 000 | 12.533.800.000,00 | 0,00 | 2.297.651.845,43 | 18,33 | 10.236.148.154,57 |
| 1210-68 | FONDO COMPENSADOR DE TARIFAS | 2 | 039 | 595.510.400,00 | 0,00 | 859.098.605,10 | 144,26 | -263.588.205,10 |
| 1210-74 | LEY26075-FIN.EDUCATIVO-ART.7 | 0 | 000 | 17.756.400.000,00 | 0,00 | 17.756.398.284,84 | 100,00 | 1.715,16 |
| 1210-76 | ACUERDO NAC.-PCIA.18-05-16 ISS | 0 | 000 | 25.899.775.930,00 | 0,00 | 27.570.374.656,42 | 106,45 | -1.670.598.726,42 |
| 1210-77 | LEY 27260- ART 27 | 0 | 000 | 5.836.562.000,00 | 0,00 | 1.960.838.852,57 | 33,60 | 3.875.723.147,43 |
| 1210-78 | CONSENSO FISCAL T I INC C | 1 | 144 | 20.782.550.000,00 | 213.921.196,20 | 22.252.335.777,06 | 105,98 | -1.255.864.580,86 |
| 1210-79 | ACUERDO NAC-PCIA 18-05-16 PCIA- | 0 | 000 | 9.582.387.965,00 | 2.490.304,16 | 8.676.926.590,42 | 90,53 | 907.951.678,74 |
| REGIMEN DE COPART. VIAL | | | | 1.358.589.700,00 | 0,00 | 746.053.433,07 | 54,91 | 612.536.266,93 |
| 1220-1 | LEY 23966-IMP. A COMBUSTIBLES | 1 | 038 | 1.358.589.700,00 | 0,00 | 746.053.433,07 | 54,91 | 612.536.266,93 |
| REGALIAS | | | | 3.752.016.000,00 | 327.325.315,35 | 4.046.925.530,99 | 99,21 | 32.415.784,36 |
| 1230-2 | REGALIAS DE PETROLEO | 0 | 000 | 3.455.990.000,00 | 323.654.563,92 | 3.822.187.926,93 | 101,13 | -42.543.363,01 |
| 1230-6 | REGALIAS DE EL NIHUIL | 0 | 000 | 44.000.000,00 | 3.670.751,43 | 68.471.676,18 | 143,63 | -20.800.924,75 |
| 1230-8 | DE GAS - ACIDO TRATADO | 0 | 000 | 246.650.000,00 | 0,00 | 151.057.838,28 | 61,24 | 95.592.161,72 |
| 1230-12 | REGALIAS CASA DE PIEDRA | 0 | 000 | 5.376.000,00 | 0,00 | 5.208.089,60 | 96,88 | 167.910,40 |
| RECURSOS DE CAPITAL | | | | 13.921.144.233,00 | 2.865.088.942,67 | 3.909.838.093,12 | 23,29 | 12.876.395.082,55 |
| REEMBOLSO DE PRESTAMOS | | | | 13.016.342.763,00 | 2.917.942,67 | 2.735.003.287,07 | 21,01 | 10.284.257.418,60 |
| 2100-3 | RECUPERO PREST PROM INDUSTRIAL | 0 | 000 | 66.709.328,00 | 0,00 | 46.510.061,62 | 69,72 | 20.199.266,38 |
| 2100-10 | RECUPERO PRESTAMOS RUCALHUE | 1 | 086 | 2.500.000,00 | 0,00 | 2.354.090,83 | 94,16 | 145.909,17 |
| 2100-12 | RECUPERO PRESTAM. NEHUEENTUN | 1 | 085 | 2.400.000,00 | 1.107.086,00 | 5.737.302,86 | 163,59 | -2.230.216,86 |
| 2100-13 | RECUPERO PRESTAMOS COOPERATIVAS | 0 | 000 | 100.000,00 | 0,00 | 2.706.086,61 | 2706,09 | -2.606.086,61 |

ESTADO DE LOS RECURSOS AL DIA 29/12/2023

| REC. | NOMBRE | C | DES | PRESUPUESTADO | REESTRUCTURAS | INGRESADO | % | PENDIENTE |
|---------|---------------------------------|---|-----|-------------------|-------------------|-------------------|---------|-------------------|
| 2100-21 | PRESTAM RIO COLORADO LEY 1801 | 1 | 037 | 0,00 | 0,00 | 443.353,08 | 0,00 | -443.353,08 |
| 2100-27 | PREST DESAR PRODUC DECR.947/97 | 0 | 000 | 1.156.175,00 | 0,00 | 830.328,60 | 71,82 | 325.846,40 |
| 2100-32 | RECUPERO FONDO FINANC LEY 2362 | 1 | 123 | 7.039.905,00 | 0,00 | 4.261.923,11 | 60,54 | 2.777.981,89 |
| 2100-34 | RECUPERO ANTICIPOS FINANCIEROS | 0 | 000 | 322.000.000,00 | 0,00 | 230.000.000,00 | 71,43 | 92.000.000,00 |
| 2100-35 | RECUPERO STOCK GANADERO | 1 | 139 | 13.406.955,00 | 0,00 | 6.676.342,61 | 49,80 | 6.730.612,39 |
| 2100-36 | RECUPERO PTMOS-LEY 2870 MUNICIP | 0 | 000 | 43.008.463,00 | 0,00 | 36.091.905,39 | 83,92 | 6.916.557,61 |
| 2100-38 | RECUPERO PTMOS LEY 2870 PRODUCC | 0 | 000 | 23.840.687,00 | 0,00 | 46.076.319,96 | 193,27 | -22.235.632,96 |
| 2100-39 | RECUPERO APORTE REINTEGR.PCIA - | 0 | 000 | 12.533.800.000,00 | 0,00 | 2.330.686.197,45 | 18,60 | 10.203.113.802,55 |
| 2100-40 | PRESTAMOS EMERG. AGROP. CONV.57 | 1 | 146 | 381.250,00 | 0,00 | 554.047,10 | 145,32 | -172.797,10 |
| 2100-41 | RECUPERO ANTICIPOS COPARTICIPAC | 0 | 000 | 0,00 | 0,00 | 20.264.471,18 | 0,00 | -20.264.471,18 |
| 2100-42 | RECUPERO MICROCREDITOS CONAMI | 1 | 151 | 0,00 | 1.810.856,67 | 1.810.856,67 | 100,00 | 0,00 |
| | VENTAS DE ACTIVO FIJO | | | 10.465.421,00 | 0,00 | 23.964.559,65 | 228,99 | -13.499.138,65 |
| | VENTAS DE ACTIVO FIJO | | | 10.465.421,00 | 0,00 | 23.964.559,65 | 228,99 | -13.499.138,65 |
| 2200-4 | VENTAS TIERRAS RIO COLORADO | 1 | 037 | 10.465.421,00 | 0,00 | 23.895.787,41 | 228,33 | -13.430.366,41 |
| 2200-10 | ENTE CASA DE PIEDRA LEASING | 0 | 000 | 0,00 | 0,00 | 68.772,24 | 0,00 | -68.772,24 |
| | OTROS RECURSOS DE CAPITAL | | | 894.336.049,00 | 2.862.171.000,00 | 1.150.870.246,40 | 30,64 | 2.605.636.802,60 |
| 2300-2 | RECUPER VIVIENDAS PLAN FONAVI | 1 | 036 | 793.955.678,00 | 0,00 | 1.090.470.772,21 | 137,35 | -296.515.094,21 |
| 2300-16 | VENTA AMORT. DE TITULOS PUBLI | 0 | 000 | 0,00 | 2.862.171.000,00 | 0,00 | 0,00 | 2.862.171.000,00 |
| 2300-18 | FIDEICOM BCO LA PAMPA LEY 1960 | 0 | 000 | 150.000,00 | 0,00 | 12.628.051,43 | 8418,70 | -12.478.051,43 |
| 2300-23 | SUBSIDIO CUOTAS RECUP VIVIEND | 1 | 036 | 100.230.371,00 | 0,00 | 47.771.422,76 | 47,66 | 52.458.948,24 |
| | FINANCIAMIENTO NETO | | | 37.181.697.053,00 | 20.588.928.156,94 | 55.417.004.067,94 | 95,93 | 2.353.621.142,00 |
| | APORTES NO REINTEGRABLES | | | 32.056.706.864,00 | 8.841.283.490,40 | 25.253.482.857,37 | 61,75 | 15.644.507.497,03 |
| | AFECTADO OBRAS PUBLICAS | | | 27.037.555.981,00 | 25.092.146,00 | 11.024.551.345,77 | 40,74 | 16.038.096.781,23 |
| 4110-12 | TERMINAL DE OMNIBUS STA ROSA | 1 | 024 | 600.000.000,00 | 0,00 | 0,00 | 0,00 | 600.000.000,00 |
| 4110-21 | CONVENIO CON VIALIDAD NACIONAL | 1 | 038 | 13.468.225.445,00 | 0,00 | 7.185.885.449,12 | 53,35 | 6.282.339.995,88 |
| 4110-31 | CENTRO RADIO ONCOLOGICO | 1 | 012 | 501.856.378,00 | 0,00 | 0,00 | 0,00 | 501.856.378,00 |
| 4110-38 | SECRET DESARR SOC MEJOR BARRIOS | 2 | 070 | 769.457.106,00 | 12.100.000,00 | 11.469.032,78 | 1,47 | 770.088.073,22 |
| 4110-53 | PROG.CASA PROPIA-CONSTRUIR FUTU | 1 | 036 | 3.552.000.000,00 | 0,00 | 0,00 | 0,00 | 3.552.000.000,00 |
| 4110-54 | PROGRAMAS E. N. H. O. S. A. | 1 | 065 | 6.244.799.505,00 | 0,00 | 2.254.946.304,08 | 36,11 | 3.989.853.200,92 |
| 4110-64 | CONV.INFRAES.CENTRO DES. INFANT | 1 | 126 | 90.500.000,00 | 0,00 | 665.002.155,70 | 734,81 | -574.502.155,70 |
| 4110-71 | UEP-ARGENT.ENSEÑA Y APRENDE | 2 | 145 | 1.301.072.600,00 | 11.922.946,00 | 768.658.058,41 | 58,54 | 544.337.487,59 |
| 4110-72 | FONDOS NACIONALES TURISMO | 1 | 137 | 0,00 | 0,00 | 106.952.678,16 | 0,00 | -106.952.678,16 |
| 4110-73 | SECRETARIA DE LA MUJER-CTI | 1 | 111 | 0,00 | 0,00 | 30.212.067,52 | 0,00 | -30.212.067,52 |
| 4110-75 | UEP-VUELTA AL AULA | 2 | 152 | 509.644.947,00 | 1.069.200,00 | 1.425.600,00 | 0,28 | 509.288.547,00 |
| | NO AFECT. OBRAS PUBLICAS | | | 5.019.150.883,00 | 8.816.191.344,40 | 14.228.931.511,60 | 102,84 | -393.589.284,20 |
| 4120-2 | FONDAGRO -EMERG. CLIMATICA | 1 | 091 | 200.000.000,00 | 0,00 | 0,00 | 0,00 | 200.000.000,00 |
| 4120-5 | AGRICULT GANAD PESCA NACI | 1 | 008 | 0,00 | 563.273,10 | 10.563.273,10 | 1875,34 | -10.000.000,00 |
| 4120-11 | FDO INCENT DOCENT LEY 25053 EJE | 1 | 057 | 2.497.708.580,00 | 1.134.506.816,63 | 3.122.320.255,70 | 85,96 | 509.895.140,93 |

ESTADO DE LOS RECURSOS AL DIA 29/12/2023

| REC. | NOMBRE | C | DES | PRESUPUESTADO | REESTRUCTURAS | INGRESADO | % | PENDIENTE |
|----------|---------------------------------|---|-----|------------------|-------------------|-------------------|----------|--------------------|
| 4120-19 | CIENCIA Y TECNOLOGIA NACION EJ | 1 | 095 | 0,00 | 168.000.000,00 | 193.200.000,00 | 115,00 | -25.200.000,00 |
| 4120-36 | I.N.D.E.C. CONVENIO MARCO | 1 | 026 | 6.167.816,00 | 12.338.534,55 | 18.506.350,55 | 100,00 | 0,00 |
| 4120-38 | BIENESTAR SOCIAL FDOS NACIONAL | 1 | 047 | 72.987.750,00 | 326.849.620,53 | 1.160.342.753,80 | 290,20 | -760.505.383,27 |
| 4120-40 | SUBS.SALUD FONDOS NACION EJERCI | 1 | 082 | 0,00 | 2.677.854,00 | 4.052.932,60 | 151,35 | -1.375.078,60 |
| 4120-42 | COMANDO GENERAL ELECTORAL | 1 | 029 | 0,00 | 23.290.808,48 | 23.290.808,21 | 100,00 | 0,27 |
| 4120-59 | ASIST. TECNICA INFORMATICA | 1 | 034 | 0,00 | 23.064.516,12 | 0,00 | 0,00 | 23.064.516,12 |
| 4120-64 | SECRETAR DE TRANSPOR DE NACION | 1 | 021 | 280.000.000,00 | 92.951.732,56 | 372.951.732,56 | 100,00 | 0,00 |
| 4120-67 | C.F.I.- FOGAPAM ASIST. FINANCI | 1 | 098 | 0,00 | 200.000.000,00 | 200.000.000,00 | 100,00 | 0,00 |
| 4120-68 | CONV.69/22-EMERG. AGROP.CLIMATI | 1 | 008 | 0,00 | 10.000.000,00 | 10.000.000,00 | 100,00 | 0,00 |
| 4120-91 | POLITICAS INTEGRALES SOBRE DROG | 1 | 099 | 0,00 | 9.245.790,00 | 9.245.790,00 | 100,00 | 0,00 |
| 4120-95 | OTROS CON AFEC ESPECIFICA EJERC | 1 | 025 | 19.000.000,00 | 13.933.435,83 | 34.405.763,95 | 104,47 | -1.472.328,12 |
| 4120-96 | BANCO MAQUIN. HERRAM. Y MATERIA | 1 | 094 | 0,00 | 50.032.280,52 | 50.032.280,52 | 100,00 | 0,00 |
| 4120-100 | DESAR.SOCIAL-POTENCIAR TRABAJO | 1 | 064 | 50.000.000,00 | 0,00 | 0,00 | 0,00 | 50.000.000,00 |
| 4120-108 | MRIO INTERIOR NAC. APORTES VAR. | 1 | 033 | 0,00 | 1.070.000.000,00 | 1.070.000.000,00 | 100,00 | 0,00 |
| 4120-110 | 13% ACUERDO 27/2/02(ART11) PES | 0 | 000 | 40.429.000,00 | 0,00 | 43.798.300,00 | 108,33 | -3.369.300,00 |
| 4120-111 | FDO NACION PLANES ALIMENTARIOS | 1 | 047 | 0,00 | 68.441.600,00 | 68.441.600,00 | 100,00 | 0,00 |
| 4120-113 | MRIO INTERIOR NAC - ATN | 0 | 000 | 0,00 | 3.274.243.428,00 | 3.827.000.000,00 | 116,88 | -552.756.572,00 |
| 4120-114 | GOB NACION PERSONAS DISCAPACIT | 1 | 116 | 0,00 | 24.900.000,00 | 24.900.000,00 | 100,00 | 0,00 |
| 4120-119 | MINISTERIO SALUD-PROGR SUMAR | 2 | 045 | 215.735.288,00 | -60.023.540,27 | 170.590.607,09 | 109,56 | -14.878.859,36 |
| 4120-120 | VERIFICACION TECNICA VEHICULAR | 1 | 021 | 1.116.000,00 | 157.652,62 | 1.661.984,80 | 130,49 | -388.332,18 |
| 4120-123 | PROGRAMA NACIONAL SALUD COMUNIT | 1 | 005 | 0,00 | 40.696.910,00 | 41.981.910,00 | 103,16 | -1.285.000,00 |
| 4120-125 | EDUCACION NACION FINES | 1 | 049 | 6.200.000,00 | 11.862.500,00 | 23.634.200,00 | 130,85 | -5.571.700,00 |
| 4120-126 | CONV. EXTENSION HORARIA NIV. PR | 1 | 128 | 0,00 | 0,00 | 215.176.260,38 | 0,00 | -215.176.260,38 |
| 4120-128 | BOSQUES NATIVOS CONV.NACION | 1 | 132 | 234.334.871,00 | 0,00 | 95.307.378,00 | 40,67 | 139.027.493,00 |
| 4120-129 | S. PUBLIC PROGR REMEDIAR+REDES | 1 | 133 | 37.016.322,00 | 4.842.946,20 | 41.859.268,20 | 100,00 | 0,00 |
| 4120-131 | MRIO. INDUSTRIA DE NACION | 1 | 136 | 0,00 | 0,00 | 170.000.000,00 | 0,00 | -170.000.000,00 |
| 4120-136 | UEP-ARGENT.ENES+A Y APRENDE | 2 | 145 | 209.082.474,00 | 242.536.882,34 | 442.752.549,14 | 98,04 | 8.866.807,20 |
| 4120-137 | ENTE POLITICAS SOCIALIZADORAS | 1 | 143 | 0,00 | 209.056,00 | 209.056,00 | 100,00 | 0,00 |
| 4120-140 | PRG. NAC.ARGENTINA CONTRA EL HA | 2 | 145 | 77.278.869,00 | 0,00 | 0,00 | 0,00 | 77.278.869,00 |
| 4120-141 | LEY 27591-ARTICULO 87-CAMMESA | 2 | 039 | 0,00 | 2.042.554.457,00 | 2.042.554.457,00 | 100,00 | 0,00 |
| 4120-142 | HOSPITAL COMPLEJ. CRECIENTE SR | 1 | 054 | 1.072.093.913,00 | 27.885.450,00 | 340.152.000,00 | 30,92 | 759.827.363,00 |
| 4120-148 | FDO.ROTAT.PEQ.PROD.GANADEROS PA | 1 | 153 | 0,00 | 429.340,19 | 400.000.000,00 | 93166,21 | -399.570.659,81 |
| | USO DEL CREDITO | | | 0,00 | 0,00 | 31.096.970.644,70 | 0,00 | -31.096.970.644,70 |
| | AFECT. OBRAS PUBLICAS | | | 0,00 | 0,00 | 7.580.280.977,11 | 0,00 | -7.580.280.977,11 |
| 4310-25 | PROVEEDORES Y CONTRATISTAS | 0 | 000 | 0,00 | 0,00 | 7.580.280.977,11 | 0,00 | -7.580.280.977,11 |
| | NO AFECTADO A OBRAS PUBL. | | | 0,00 | 0,00 | 23.516.689.667,59 | 0,00 | -23.516.689.667,59 |
| 4320-9 | PROVEEDORES Y CONTRATISTAS | 0 | 000 | 0,00 | 0,00 | 23.516.689.667,59 | 0,00 | -23.516.689.667,59 |
| | RESULTADO EJERCIC. ANTERIORES | | | 6.040.077.189,00 | 11.747.644.666,54 | 15.140.868.345,39 | 85,12 | 2.646.853.510,15 |
| 4500-1 | SUPERAVIT D.P. VIALIDAD AÑO ANT | 1 | 038 | 882.731.732,00 | 135.349.700,12 | 135.349.700,12 | 13,29 | 882.731.732,00 |
| 4500-2 | SUPERAVIT I.P.A.V. AÑO ANTERIOR | 1 | 036 | 1.980.000.000,00 | 400.000.000,00 | 800.000.000,00 | 33,61 | 1.580.000.000,00 |

ESTADO DE LOS RECURSOS AL DIA 29/12/2023

| REC. | NOMBRE | C | DES | PRESUPUESTADO | REESTRUCTURAS | INGRESADO | % | PENDIENTE |
|----------|---------------------------------|---|-----|------------------|------------------|------------------|--------|----------------|
| 4500-5 | SUPERAVIT ADM.CENTRAL ATO ANT C | 0 | 000 | 0,00 | 8.567.719.701,36 | 8.567.719.701,36 | 100,00 | 0,00 |
| 4500-6 | SUPER AGR GAN CONV 435/14 | 1 | 008 | 7.750.000,00 | 0,00 | 0,00 | 0,00 | 7.750.000,00 |
| 4500-8 | SUPER LEY 1194 FAUNA SILV ATOA | 1 | 016 | 0,00 | 24.000.000,00 | 24.000.000,00 | 100,00 | 0,00 |
| 4500-10 | SUPERA OTROS C/AFEC ESP ATO ANT | 1 | 025 | 0,00 | 1.609.208,24 | 1.609.208,24 | 100,00 | 0,00 |
| 4500-11 | SUPERAVIT PRODUC LOTO ATO ANTER | 1 | 015 | 0,00 | 2.727.126,14 | 2.727.126,14 | 100,00 | 0,00 |
| 4500-13 | SUPERAVIT LEY 216 Y 1173-ATO AN | 2 | 044 | 0,00 | 8.756.751,47 | 8.756.751,47 | 100,00 | 0,00 |
| 4500-14 | SUPERAVIT PROD QUINIOLA ATO AN | 1 | 002 | 0,00 | 53.447.965,15 | 53.447.965,15 | 100,00 | 0,00 |
| 4500-16 | SUPER FDO EDUCAT LEY 1682 A AN | 1 | 092 | 0,00 | 144.844.731,58 | 144.844.731,58 | 100,00 | 0,00 |
| 4500-18 | SUPERAVIT CUPO FEDEI ATO ANTER | 1 | 019 | 0,00 | 119.440.420,66 | 119.440.420,66 | 100,00 | 0,00 |
| 4500-19 | SUP SUB SALUD FDO NACION ATO A | 1 | 082 | 0,00 | 2.462.780,00 | 2.462.780,00 | 100,00 | 0,00 |
| 4500-20 | SUPER FDOS COOPERATIVAS ATO AN | 1 | 097 | 0,00 | 21.600.000,00 | 21.600.000,00 | 100,00 | 0,00 |
| 4500-22 | SUPER TASAS MARC Y SE-ALES ATOA | 1 | 007 | 0,00 | 9.620.000,00 | 9.620.000,00 | 100,00 | 0,00 |
| 4500-23 | SUPERAVIT PRODUC CASINO ATO AN | 1 | 084 | 0,00 | 19.101.090,28 | 19.101.090,28 | 100,00 | 0,00 |
| 4500-25 | SUPERA.DIR REG.CIVIL LEY1720ATO | 1 | 022 | 0,00 | 653.256,17 | 653.256,17 | 100,00 | 0,00 |
| 4500-26 | SUP. FDO.DES.FOR. Y BOSQUES AA | 1 | 006 | 0,00 | 30.975.755,41 | 30.975.755,41 | 100,00 | 0,00 |
| 4500-27 | SUPER.BIEN. SOCIAL FDOS.NAC.AN | 1 | 047 | 0,00 | 29.668.125,86 | 29.668.125,86 | 100,00 | 0,00 |
| 4500-31 | SUPER.FDO.PROM.CULTURAL LEY1604 | 1 | 014 | 0,00 | 159.812,45 | 159.812,45 | 100,00 | 0,00 |
| 4500-33 | SUPERAVIT INDEC CONVENIO MARCO | 1 | 026 | 0,00 | 4.890.771,19 | 4.890.771,19 | 100,00 | 0,00 |
| 4500-35 | SUPER C Y TECNOLOG. Y OTROS AA | 1 | 095 | 0,00 | -83.360.000,00 | -83.360.000,00 | 100,00 | 0,00 |
| 4500-38 | SUPER.S.D.S.PROMIN-NACER AN ANT | 2 | 045 | 0,00 | 8.082.009,72 | 8.082.009,72 | 100,00 | 0,00 |
| 4500-40 | SUPER.PRODUCIDO QUINI 6 ATO AN | 1 | 069 | 0,00 | 11.017.480,27 | 11.017.480,27 | 100,00 | 0,00 |
| 4500-41 | SUP.PRODUC.TELEKINO ATO ANTER. | 1 | 017 | 0,00 | 6.265,05 | 6.265,05 | 100,00 | 0,00 |
| 4500-42 | SUP.FDO.INCENT.DOC.LEY25053ATO | 1 | 057 | 0,00 | 24.211.186,12 | 24.211.186,12 | 100,00 | 0,00 |
| 4500-43 | SUPER DIR REG CIV LEY 1743 AT A | 1 | 035 | 0,00 | 64.565,97 | 64.565,97 | 100,00 | 0,00 |
| 4500-53 | SUPERA.MULTAS D.R.LAB.A.ANT. | 1 | 072 | 0,00 | 157.903,85 | 157.903,85 | 100,00 | 0,00 |
| 4500-54 | SUPER.LEY 987 FDO.TRANSF.A.ANT | 1 | 030 | 0,00 | 111.572.704,11 | 111.572.704,11 | 100,00 | 0,00 |
| 4500-57 | SUPER FDO AGROP LEY 1785 ATO AN | 1 | 032 | 0,00 | 131.858.824,00 | 131.858.824,00 | 100,00 | 0,00 |
| 4500-58 | SUP INT PROD DTO 2040/98 ATO AN | 1 | 104 | 0,00 | 23.785,71 | 23.785,71 | 100,00 | 0,00 |
| 4500-60 | SUPER PROD EST OESTE PAMP ATOAN | 2 | 061 | 0,00 | 1.278.172,36 | 1.278.172,36 | 100,00 | 0,00 |
| 4500-62 | SUPER. FONDAGRO - EMERGENCIA CL | 1 | 091 | 0,00 | 200.000.000,00 | 200.000.000,00 | 100,00 | 0,00 |
| 4500-64 | SUPER PODER JUDICIAL ATO ANTER | 1 | 109 | 0,00 | 450.640,01 | 450.640,01 | 100,00 | 0,00 |
| 4500-67 | SUPER MRIO INTER. APORTES VS AA | 1 | 033 | 0,00 | 292.788.809,65 | 292.788.809,65 | 100,00 | 0,00 |
| 4500-70 | SUPERAVIT PROD. TELEBINGO A. AN | 1 | 112 | 0,00 | 8.121.977,56 | 8.121.977,56 | 100,00 | 0,00 |
| 4500-72 | SUP.FDO.AMBIENTAL PROV.LEY1914 | 1 | 118 | 0,00 | 60.310.827,95 | 60.310.827,95 | 100,00 | 0,00 |
| 4500-79 | SUPER POLICIA L.PAMP PRES.SERV | 1 | 058 | 0,00 | 39.982.600,00 | 39.982.600,00 | 100,00 | 0,00 |
| 4500-85 | SUPER EDUC NACION FINES A.ANT | 1 | 049 | 0,00 | 2.083.100,92 | 2.083.100,92 | 100,00 | 0,00 |
| 4500-89 | SUPERAV FDO FINANC LEY 2362 AA | 1 | 123 | 0,00 | 900.000,00 | 900.000,00 | 100,00 | 0,00 |
| 4500-96 | SUPER. APORTES INSPECCION IPAV | 1 | 060 | 0,00 | 3.202.619,98 | 3.202.619,98 | 100,00 | 0,00 |
| 4500-97 | SUP. GOB NACION PERSON DISCAPA | 1 | 116 | 0,00 | 1.506.000,00 | 1.506.000,00 | 100,00 | 0,00 |
| 4500-100 | SUP. E.P.R.C. LEY 2529 ATO ANT | 1 | 037 | 0,00 | 112.704.797,38 | 112.704.797,38 | 100,00 | 0,00 |
| 4500-102 | SUPER. BOSQUES NATIVOS ATO AN | 1 | 132 | 0,00 | 204.258.001,71 | 204.258.001,71 | 100,00 | 0,00 |
| 4500-105 | SUPERAVIT VERIF.TEC. VEHICULAR | 1 | 021 | 0,00 | 437.709,01 | 437.709,01 | 100,00 | 0,00 |
| 4500-106 | SUPERAVIT MRIO. INDUSTRIA NACIO | 1 | 136 | 0,00 | 15.264.571,00 | 15.264.571,00 | 100,00 | 0,00 |
| 4500-107 | SUPERAVIT PRG. REMEDIAR + REDES | 1 | 133 | 0,00 | 81.170.370,90 | 81.170.370,90 | 100,00 | 0,00 |
| 4500-111 | SUPERAVIT PODER JUDICIAL - MEDI | 2 | 134 | 0,00 | 316.344,68 | 316.344,68 | 100,00 | 0,00 |
| 4500-112 | SUPERAVIT RECAUD.SERVICIOS SALU | 1 | 009 | 159.073.457,00 | 293.586.963,60 | 293.586.963,60 | 64,86 | 159.073.457,00 |
| 4500-115 | SUPERAVIT ENFERMEDADES CRONICAS | 1 | 141 | 10.522.000,00 | 76.061.191,90 | 76.061.191,90 | 87,85 | 10.522.000,00 |
| 4500-116 | SUPERAVIT R.P.I. | 1 | 103 | 0,00 | 9.531.826,46 | 9.531.826,46 | 100,00 | 0,00 |
| 4500-118 | SUPERAVIT TITULO I INC C CONS F | 1 | 144 | 3.000.000.000,00 | 0,00 | 2.993.223.678,85 | 99,77 | 6.776.321,15 |
| 4500-120 | SUPERAVIT PRG.ARG.ENSE-A Y APRE | 2 | 145 | 0,00 | 331.800.737,89 | 331.800.737,89 | 100,00 | 0,00 |
| 4500-123 | SUPERAVIT PROG.ASIS.EMERGENCIA | 1 | 149 | 0,00 | 14.751.580,79 | 14.751.580,79 | 100,00 | 0,00 |
| 4500-124 | SUPERAVIT POTENCIAR TRABAJO | 1 | 064 | 0,00 | 9.520.128,13 | 9.520.128,13 | 100,00 | 0,00 |

ESTADO DE LOS RECURSOS AL DIA 29/12/2023

| REC. | NOMBRE | C | DES | PRESUPUESTADO | REESTRUCTURAS | INGRESADO | % | PENDIENTE |
|----------|---------------------------------|---|-----|-----------------|---------------|--------------------|--------|-------------------|
| 4500-125 | SUPERAVIT PRG.NACIONAL EMERG SO | 1 | 094 | 0,00 | 4.522.795,61 | 4.522.795,61 | 100,00 | 0,00 |
| 4500-126 | SUPERAVIT PRG. ARG. C/ EL HAMBR | 2 | 145 | 0,00 | 3.439,60 | 3.439,60 | 100,00 | 0,00 |
| 4500-128 | SUPERAVIT ART.87-LEY 27591 | 2 | 039 | 0,00 | 79.000.000,00 | 79.000.000,00 | 100,00 | 0,00 |
| 4500-129 | SUPERAVIT CONV.REG.GANAD BOVINA | 1 | 008 | 0,00 | 15.504.942,00 | 15.504.942,00 | 100,00 | 0,00 |
| 4500-130 | SUPERAVIT CONAMI MICDRORED | 1 | 151 | 0,00 | 10.522.596,57 | 10.522.596,57 | 100,00 | 0,00 |
| 4500-131 | SUPERAVIT CONV.20/22 PAST.Y FOR | 1 | 008 | 0,00 | 45.000.000,00 | 45.000.000,00 | 100,00 | 0,00 |
| 4500-132 | SUPERAVIT AREAS BAJO RIEJO-MRIO | 1 | 093 | 0,00 | 52.400.000,00 | 52.400.000,00 | 100,00 | 0,00 |
| | AMORTIZACION DEUDA ORIGINAL | | | -880.130.000,00 | 0,00 | -878.943.895,98 | 99,87 | -1.186.104,02 |
| 4910-1 | AMORTIZAC DEUDA ADMIN. CENTRAL | 0 | 000 | -880.000.000,00 | 0,00 | -878.838.925,00 | 99,87 | -1.161.075,00 |
| 4910-11 | AMORTIZ. DEUDA ADMIN. CENTRAL | 2 | 000 | -130.000,00 | 0,00 | -104.970,98 | 80,75 | -25.029,02 |
| | AMORTIZACION AJUSTE DE DEUDA | | | -34.957.000,00 | 0,00 | -30.756.497,15 | 87,98 | -4.200.502,85 |
| 4920-7 | AJUSTE DEUDA ADMINIST CENTRAL | 2 | 000 | -34.957.000,00 | 0,00 | -30.756.497,15 | 87,98 | -4.200.502,85 |
| | CANCELAC ANTICIPOS FINANCIEROS | | | 0,00 | 0,00 | -15.164.617.386,39 | 0,00 | 15.164.617.386,39 |
| 4950-2 | PAGOS DEUDA FLOTANTE A LOS ANT | 0 | 000 | 0,00 | 0,00 | -15.153.934.753,99 | 0,00 | 15.153.934.753,99 |
| 4950-3 | DEVOL.FDOS.NACION BOSQUES NATIV | 1 | 132 | 0,00 | 0,00 | -682.320,00 | 0,00 | 682.320,00 |
| 4950-7 | DEVOLUCION FONDOS CONVENIOS | 1 | 008 | 0,00 | 0,00 | -10.000.312,40 | 0,00 | 10.000.312,40 |

| FINALIDAD | CREDITO ACTUAL | | | | COMPROMISO | | | | | | | |
|--------------------------|--------------------|------------|--------------------|------------|--------------------|------------|--------------------|------------|--------------------|------------|--------------------|------------|
| | EROG. CORRIENTES | | EROG. DE CAPITAL | | TOTAL | | EROG. CORRIENTES | | EROG. DE CAPITAL | | TOTAL | |
| | MONTO | % | MONTO | % | MONTO | % | MONTO | % | MONTO | % | MONTO | % |
| ADMINIST. GENERAL | 101.014.451 | 27 | 2.789.931 | 2 | 103.804.383 | 21 | 99.905.142 | 27 | 2.006.447 | 2 | 101.911.589 | 22 |
| SEGURIDAD | 25.935.961 | 7 | 1.632.995 | 1 | 27.568.956 | 5 | 25.519.408 | 7 | 1.393.053 | 1 | 26.912.462 | 6 |
| SALUD | 66.375.980 | 18 | 30.997.343 | 24 | 97.373.323 | 19 | 64.130.573 | 18 | 25.588.269 | 24 | 89.718.842 | 19 |
| BIENESTAR SOCIAL | 31.406.941 | 8 | 44.361.463 | 34 | 75.768.404 | 15 | 30.328.852 | 8 | 35.315.830 | 33 | 65.644.682 | 14 |
| CULTURA Y EDUCACION | 102.047.226 | 27 | 3.935.798 | 3 | 105.983.023 | 21 | 100.282.401 | 27 | 1.695.099 | 2 | 101.977.500 | 22 |
| CIENCIA Y TECNICA | 796.422 | 0 | 772.430 | 1 | 1.568.853 | 0 | 733.421 | 0 | 695.365 | 1 | 1.428.786 | 0 |
| DESARR.DE ECONOMIA | 47.170.832 | 13 | 46.351.588 | 35 | 93.522.420 | 19 | 43.949.741 | 12 | 39.984.908 | 37 | 83.934.649 | 18 |
| DEUDA PUBLICA | 55.858 | 0 | | | 55.858 | 0 | 55.583 | 0 | | | 55.583 | 0 |
| TOTALES GENERALES | 374.803.671 | 100 | 130.841.548 | 100 | 505.645.219 | 100 | 364.905.121 | 100 | 106.678.972 | 100 | 471.584.093 | 100 |

| | CLASIFICACION DE LAS EROGACIONES COMPROMETIDAS POR INSTITUCION Y FINALIDADES - EN MILES DE PESOS | | | | | | | |
|--|--|---------------------|---------------------|---------------------|------------------------|----------------------|-----------------------|------------------|
| | ADMINIST. GENERAL | SEGURIDAD | SALUD | BIENESTAR SOCIAL | CULTURA Y EDUCACION | CIENCIA Y TECNICA | DESARR.DE ECONOMIA | DEUDA PUBLICA |
| SECRETARIA DE TRABAJO Y PROMOCION DEL EM | | | | | | | 1.778.873 2,1% | |
| PODER LEGISLATIVO | 5.397.242 5,3% | | | | | | | |
| PODER JUDICIAL | 15.174.118 14,9% | | | | | | | |
| SECRETARIA DE LA MUJER, GENEROS Y DIVERS | | | | 276.342 0,4% | | | | |
| MINISTERIO DE GOBIERNO JUSTICIA Y DERECH | 1.997.187 2,0% | | | 145.319 0,2% | | | | |
| MINISTERIO DE DESARROLLO SOCIAL | 5 | | | 17.992.190 27,4% | | | | |
| MINISTERIO DE EDUCACION | | | | | 97.569.127 95,7% | 709.266 49,6% | | |
| MINISTERIO DE LA PRODUCCION | | | | | | 262.129 18,3% | 7.745.239 9,2% | |
| MINISTERIO DE HACIENDA Y FINANZAS | 50.076.405 49,1% | 247.620 0,9% | | 34.242.645 52,2% | | | 4.855.666 5,8% | 55.572 100,0% |
| SECRETARIA GENERAL DE LA GOBERNACION | 3.002.708 2,9% | | 79.493 0,1% | | | | 4.892.376 5,8% | |
| FISCALIA DE ESTADO | 523.449 0,5% | | | | | | | |
| TRIBUNAL DE CUENTAS | 930.216 0,9% | | | | | | | |
| ASESORIA LETRADA DE GOBIERNO | 124.034 0,1% | | | | | | | |
| MINISTERIO DE SEGURIDAD | | 25.713.238 95,5% | | | | | 94.086 0,1% | |
| CONTADURIA GENERAL | 2.580.928 2,5% | 551.067 2,0% | 1.236.494 1,4% | 128.057 0,2% | 1.881.282 1,8% | 3.694 0,3% | 211.018 0,3% | |
| TESORERIA GENERAL | 577.695 0,6% | | | | | | | 11 0,0% |
| MINISTERIO DE OBRAS Y SERVICIOS PUBLICOS | 1.460.519 1,4% | 400.537 1,5% | 22.221.960 24,8% | 1.567.591 2,4% | 1.297.089 1,3% | | 3.980.288 4,7% | |

| CLASIFICACION DE LAS EROGACIONES COMPROMETIDAS POR INSTITUCION Y FINALIDADES - EN MILES DE PESOS | | | | | | | | |
|--|-------------------------------------|------------------------------------|------------------------------------|------------------------------------|-------------------------------------|-----------------------------------|------------------------------------|--------------------------------|
| | ADMINIST. GENERAL | SEGURIDAD | SALUD | BIENESTAR SOCIAL | CULTURA Y EDUCACION | CIENCIA Y TECNICA | DESARR.DE ECONOMIA | DEUDA PUBLICA |
| FISCALIA DE INVESTIGACIONES ADMINISTRATI | 309.435 0,3% | | | | | | | |
| SECRETARIA DE ASUNTOS MUNICIPALES | 17.699.267 17,4% | | | | | | | |
| SECRETARIA DE RECURSOS HIDRICOS | | | | | | 298.460 20,9% | | |
| SECRETARIA DE ENERGIA Y MINERIA | | | | | | 4.491 0,3% | 23.838.199 28,4% | |
| MINISTERIO DE CONECTIVIDAD Y MODERNIZACI | 2.057.332 2,0% | | | | | | 2.453.158 2,9% | |
| MINISTERIO DE SALUD | | | 66.180.894 73,8% | 271.411 0,4% | | 150.745 10,6% | | |
| SECRETARIA DE CULTURA | | | | | 1.230.002 1,2% | | | |
| SECRETARIA DE TURISMO | 1.050 0,0% | | | | | | 530.701 0,6% | |
| ENTE PROVINCIAL RIO COLORADO | | | | | | | 1.118.775 1,3% | |
| DIRECCION PROVINCIAL DE VIALIDAD | | | | | | | 32.436.270 38,6% | |
| INSTITUTO PROVINCIAL AUTARQUICO DE LA VI | | | | 11.021.127 16,8% | | | | |
| TOTAL GENERAL | 101.911.589 100,0% | 26.912.462 100,0% | 89.718.842 100,0% | 65.644.682 100,0% | 101.977.500 100,0% | 1.428.786 100,0% | 83.934.649 100,0% | 55.583 100,0% |

CONTADURIA GENERAL
PROVINCIA DE LA PAMPA

ESTADO DE EJECUCION DE GASTOS
EJERCICIO 2,023

| <u>PPRI</u> | <u>CR. ACTUAL</u> | <u>CR. HABILITADO</u> | <u>HABIL.</u> <u>CR. ACT.</u> | <u>AFECT. PREVENT</u> | <u>AF. PREV.</u> <u>CR. ACT.</u> | <u>COMPROMISO</u> | <u>COMPR.</u> <u>CR. ACT.</u> | <u>ORDEN PAGAR</u> | <u>O. PAGAR</u> <u>CR. ACT.</u> |
|-------------|--------------------|-----------------------|----------------------------------|-----------------------|-------------------------------------|--------------------|----------------------------------|--------------------|------------------------------------|
| 10 | 194.439.101.550,91 | 194.328.175.174,50 | 99,94% | 194.041.693.966,98 | 99,80% | 192.034.769.210,37 | 98,76 % | 192.023.666.630,44 | 98,76% |
| 11 | 65.284.066.282,60 | 64.918.213.099,70 | 99,44% | 63.205.201.695,19 | 96,82% | 61.880.560.044,63 | 94,79 % | 60.222.514.006,52 | 92,25% |
| 20 | 83.410.836,88 | 83.351.148,88 | 99,93% | 82.381.891,78 | 98,77% | 79.575.437,77 | 95,40 % | 79.384.388,91 | 95,17% |
| 30 | 104.541.404.460,95 | 104.164.287.622,11 | 99,64% | 101.649.622.300,91 | 97,23% | 101.483.790.651,98 | 97,08 % | 101.478.833.150,98 | 97,07% |
| 31 | 10.455.008.817,46 | 10.091.203.729,93 | 96,52% | 9.816.588.356,27 | 93,89% | 9.426.425.850,78 | 90,16 % | 8.735.183.556,56 | 83,55% |
| 40 | 679.088,01 | 679.088,01 | 100,00% | | | | | | |
| 50 | 11.073.901.306,24 | 10.713.255.229,25 | 96,74% | 10.430.286.502,42 | 94,19% | 8.824.797.723,95 | 79,69 % | 8.197.165.968,89 | 74,02% |
| 51 | 76.204.988.297,77 | 72.431.846.044,10 | 95,05% | 65.986.819.854,94 | 86,59% | 58.040.031.383,85 | 76,16 % | 53.020.073.611,31 | 69,58% |
| 60 | 438.922.334,63 | 358.995.042,63 | 81,79% | 358.995.042,63 | 81,79% | 157.599.042,63 | 35,91 % | 157.599.042,63 | 35,91% |
| 70 | 43.120.133.171,12 | 43.041.669.655,12 | 99,82% | 42.489.154.937,51 | 98,54% | 39.656.544.008,25 | 91,97 % | 38.348.360.308,37 | 88,93% |
| 80 | 3.602.922,91 | 3.602.922,91 | 100,00% | | | | | | |
| | 505.645.219.069,48 | 500.135.278.757,14 | 98,91% | 488.060.744.548,63 | 96,52% | 471.584.093.354,21 | 93,26% | 462.262.780.664,61 | 91,42% |

| | <u>PPRI</u> | <u>CR. ACTUAL</u> | <u>CR. HABILITADO</u> | <u>HABIL.</u> <u>CR. ACT.</u> | <u>AFECT. PREVENT</u> | <u>AF. PREV.</u> <u>CR. ACT.</u> | <u>COMPROMISO</u> | <u>COMPR.</u> <u>CR. ACT.</u> | <u>ORDEN PAGAR</u> | <u>O. PAGAR</u> <u>CR. ACT.</u> |
|---|-------------|-------------------|-----------------------|----------------------------------|-----------------------|-------------------------------------|-------------------|----------------------------------|--------------------|------------------------------------|
| SECRETARIA DE TRABAJO Y PROMOCION DEL EMPLEO | | | | | | | | | | |
| 10 | | 584.125.523,91 | 584.125.523,91 | 100,00% | 583.575.523,91 | 99,91% | 570.935.574,86 | 97,74 % | 570.935.574,86 | 97,74% |
| 11 | | 122.699.727,71 | 121.940.127,68 | 99,38% | 119.766.831,89 | 97,61% | 116.069.038,40 | 94,60 % | 116.069.038,40 | 94,60% |
| 30 | | 1.062.631.274,00 | 1.062.631.274,00 | 100,00% | 1.062.630.274,00 | 100,00% | 1.062.029.955,10 | 99,94 % | 1.062.029.955,10 | 99,94% |
| 50 | | 29.859.890,00 | 29.859.890,00 | 100,00% | 29.838.595,75 | 99,93% | 29.838.595,75 | 99,93 % | 29.838.595,75 | 99,93% |
| 70 | | 0,00 | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00 % | 0,00 | 0,00% |
| | | 1.799.316.415,62 | 1.798.556.815,59 | 99,96% | 1.795.811.225,55 | 99,81% | 1.778.873.164,11 | 98,86% | 1.778.873.164,11 | 98,86% |
| PODER LEGISLATIVO | | | | | | | | | | |
| 10 | | 4.654.684.513,83 | 4.654.684.513,83 | 100,00% | 4.650.727.492,05 | 99,91% | 4.624.399.826,09 | 99,35 % | 4.624.399.826,09 | 99,35% |
| 11 | | 603.568.941,00 | 603.568.527,00 | 100,00% | 603.567.494,79 | 100,00% | 603.565.708,44 | 100,00 % | 603.445.708,44 | 99,98% |
| 30 | | 147.223.100,00 | 147.223.100,00 | 100,00% | 147.132.600,00 | 99,94% | 147.132.600,00 | 99,94 % | 147.132.600,00 | 99,94% |
| 50 | | 13.487.072,00 | 13.487.072,00 | 100,00% | 13.460.528,59 | 99,80% | 13.460.528,59 | 99,80 % | 13.460.528,59 | 99,80% |
| 51 | | 9.450.000,00 | 9.450.000,00 | 100,00% | 8.683.044,10 | 91,88% | 8.683.044,10 | 91,88 % | 8.683.044,10 | 91,88% |
| | | 5.428.413.626,83 | 5.428.413.212,83 | 100,00% | 5.423.571.159,53 | 99,91% | 5.397.241.707,22 | 99,43% | 5.397.121.707,22 | 99,42% |
| PODER JUDICIAL | | | | | | | | | | |
| 10 | | 3.557.655.144,54 | 3.557.655.144,54 | 100,00% | 3.557.355.244,54 | 100,00% | 3.506.816.387,08 | 99,63 % | 3.506.816.387,08 | 99,63% |
| 11 | | 1.474.633.340,69 | 1.459.115.187,80 | 98,95% | 1.442.379.896,25 | 97,81% | 1.441.971.674,25 | 97,79 % | 1.274.044.672,10 | 86,40% |
| 20 | | 232.000,00 | 232.000,00 | 100,00% | 214.921,18 | 92,64% | 214.921,18 | 92,64 % | 23.872,32 | 10,29% |
| 30 | | 1.570.792,00 | 1.570.792,00 | 100,00% | 1.570.000,00 | 99,95% | 1.570.000,00 | 99,95 % | 1.170.000,00 | 74,48% |
| 50 | | 266.827.505,00 | 225.530.313,00 | 84,52% | 223.836.164,99 | 83,89% | 223.536.164,83 | 83,78 % | 141.290.500,42 | 52,95% |
| 70 | | 20.000,00 | 20.000,00 | 100,00% | 8.980,00 | 44,90% | 8.980,00 | 44,90 % | 8.980,00 | 44,90% |
| | | 15.300.938.782,23 | 15.244.123.437,34 | 99,63% | 15.225.365.206,96 | 99,51% | 15.174.118.127,34 | 99,17% | 14.923.354.411,92 | 97,53% |
| SECRETARIA DE LA MUJER, GENEROS Y DIVERSIDAD | | | | | | | | | | |
| 10 | | 224.998.668,99 | 224.998.668,99 | 100,00% | 224.998.668,99 | 100,00% | 217.802.222,38 | 96,80 % | 217.802.222,38 | 96,80% |

| <u>PPRI</u> | <u>CR. ACTUAL</u> | <u>CR. HABILITADO</u> | <u>HABIL.</u> <u>CR. ACT.</u> | <u>AFECT. PREVENT</u> | <u>AF. PREV.</u> <u>CR. ACT.</u> | <u>COMPROMISO</u> | <u>COMPR.</u> <u>CR. ACT.</u> | <u>ORDEN PAGAR</u> | <u>O. PAGAR</u> <u>CR. ACT.</u> |
|--|-------------------|-----------------------|----------------------------------|-----------------------|-------------------------------------|-------------------|----------------------------------|--------------------|------------------------------------|
| 11 | 55.679.960,73 | 55.677.960,73 | 100,00% | 55.489.454,92 | 99,66% | 51.486.536,78 | 92,47 % | 51.486.536,78 | 92,47% |
| 20 | 5.744,03 | 5.744,03 | 100,00% | 5.739,52 | 99,92% | 5.739,52 | 99,92 % | 5.739,52 | 99,92% |
| 30 | 1.042.000,00 | 862.000,00 | 82,73% | 430.000,00 | 41,27% | 430.000,00 | 41,27 % | 430.000,00 | 41,27% |
| 50 | 7.499.900,00 | 7.489.900,00 | 99,87% | 7.018.494,41 | 93,58% | 6.617.573,05 | 88,24 % | 6.617.573,05 | 88,24% |
| | 289.226.273,75 | 289.034.273,75 | 99,93% | 287.942.357,84 | 99,56% | 276.342.071,73 | 95,55% | 276.342.071,73 | 95,55% |
| MINISTERIO DE GOBIERNO JUSTICIA Y DERECHOS HUMANOS | | | | | | | | | |
| 10 | 1.614.077.503,60 | 1.611.712.063,60 | 99,85% | 1.611.246.625,02 | 99,82% | 1.571.250.240,31 | 97,35 % | 1.571.250.240,31 | 97,35% |
| 11 | 329.377.339,01 | 320.770.119,51 | 97,39% | 301.240.594,84 | 91,46% | 290.812.203,17 | 88,29 % | 290.660.703,17 | 88,25% |
| 20 | 64.276,98 | 64.276,98 | 100,00% | 36.221,72 | 56,35% | 36.221,72 | 56,35 % | 36.221,72 | 56,35% |
| 30 | 63.437.204,00 | 61.460.204,00 | 96,88% | 55.514.820,00 | 87,51% | 55.039.820,00 | 86,76 % | 55.039.820,00 | 86,76% |
| 31 | 193.858.975,00 | 193.858.975,00 | 100,00% | 193.352.040,00 | 99,74% | 193.352.040,00 | 99,74 % | 193.352.040,00 | 99,74% |
| 50 | 39.856.160,00 | 37.432.560,00 | 93,92% | 25.052.392,80 | 62,86% | 11.015.104,80 | 27,64 % | 11.015.104,80 | 27,64% |
| 70 | 21.000.000,00 | 21.000.000,00 | 100,00% | 21.000.000,00 | 100,00% | 21.000.000,00 | 100,00 % | 18.000.000,00 | 85,71% |
| | 2.261.671.458,59 | 2.246.298.199,09 | 99,32% | 2.207.442.694,38 | 97,60% | 2.142.505.630,00 | 94,73% | 2.139.354.130,00 | 94,59% |
| MINISTERIO DE DESARROLLO SOCIAL | | | | | | | | | |
| 10 | 4.649.934.294,65 | 4.649.934.294,65 | 100,00% | 4.630.109.506,65 | 99,57% | 4.497.531.277,11 | 96,72 % | 4.497.531.277,11 | 96,72% |
| 11 | 2.059.543.811,28 | 2.006.859.347,42 | 97,44% | 1.970.386.933,13 | 95,67% | 1.955.734.377,91 | 94,96 % | 1.955.734.377,91 | 94,96% |
| 20 | 15.000,00 | 15.000,00 | 100,00% | 5.189,35 | 34,60% | 5.189,35 | 34,60 % | 5.189,35 | 34,60% |
| 30 | 0.546.355.910,44 | 10.540.276.384,81 | 99,94% | 10.455.843.821,79 | 99,14% | 10.395.723.683,42 | 98,57 % | 10.395.723.683,42 | 98,57% |
| 31 | 1.054.037.344,05 | 1.040.757.761,05 | 98,74% | 1.013.444.803,45 | 96,15% | 1.010.373.980,55 | 95,86 % | 1.010.373.980,55 | 95,86% |
| 50 | 243.755.328,81 | 243.049.129,81 | 99,71% | 214.368.324,03 | 87,94% | 100.708.374,50 | 41,32 % | 100.708.374,50 | 41,32% |
| 70 | 39.868.664,67 | 37.368.664,67 | 93,73% | 32.257.820,00 | 80,91% | 32.117.820,00 | 80,56 % | 32.117.820,00 | 80,56% |
| | 18.593.510.353,90 | 18.518.260.582,41 | 99,60% | 18.316.416.398,40 | 98,51% | 17.992.194.702,84 | 96,77% | 17.992.194.702,84 | 96,77% |
| MINISTERIO DE EDUCACION | | | | | | | | | |
| 10 | 79.983.454.497,26 | 79.983.454.497,26 | 100,00% | 79.953.291.595,47 | 99,96% | 79.513.201.944,63 | 99,41 % | 79.513.201.944,63 | 99,41% |

| | <u>PPRI</u> | <u>CR. ACTUAL</u> | <u>CR. HABILITADO</u> | <u>HABIL.</u> <u>CR. ACT.</u> | <u>AFECT. PREVENT</u> | <u>AF. PREV.</u> <u>CR. ACT.</u> | <u>COMPROMISO</u> | <u>COMPR.</u> <u>CR. ACT.</u> | <u>ORDEN PAGAR</u> | <u>O. PAGAR</u> <u>CR. ACT.</u> |
|----|-------------|--------------------|-----------------------|----------------------------------|-----------------------|-------------------------------------|-------------------|----------------------------------|--------------------|------------------------------------|
| 11 | | 0.398.038.094,39 | 10.374.292.969,06 | 99,77% | 10.278.414.853,95 | 98,85% | 10.100.344.176,36 | 97,14 % | 9.964.808.602,47 | 95,83% |
| 20 | | 816.275,34 | 816.275,34 | 100,00% | 455.799,10 | 55,84% | 455.799,10 | 55,84 % | 455.799,10 | 55,84% |
| 30 | | 8.485.571.719,06 | 8.425.500.563,89 | 99,29% | 7.640.402.016,38 | 90,04% | 7.627.015.268,55 | 89,88 % | 7.627.015.268,55 | 89,88% |
| 31 | | 28.787.167,00 | 28.197.167,00 | 97,95% | 19.679.192,34 | 68,36% | 19.679.192,34 | 68,36 % | 19.679.192,34 | 68,36% |
| 50 | | 372.970.951,42 | 366.777.793,42 | 98,34% | 356.529.111,59 | 95,59% | 339.094.392,41 | 90,92 % | 286.990.442,32 | 76,95% |
| 51 | | 2.131.330.683,67 | 1.018.041.078,52 | 47,77% | 678.601.529,34 | 31,84% | 678.601.529,34 | 31,84 % | 678.601.529,34 | 31,84% |
| 70 | | 408.576,00 | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00 % | 0,00 | 0,00% |
| | | 101.401.377.964,14 | 100.197.080.344,49 | 98,81% | 98.927.374.098,17 | 97,56% | 98.278.392.302,73 | 96,92% | 98.090.752.778,75 | 96,74% |

MINISTERIO DE LA PRODUCCION

| | | | | | | | | | | |
|----|--|------------------|------------------|---------|------------------|--------|------------------|---------|------------------|--------|
| 10 | | 1.998.237.435,16 | 1.998.237.435,16 | 100,00% | 1.997.565.753,16 | 99,97% | 1.939.228.402,55 | 97,05 % | 1.939.228.402,55 | 97,05% |
| 11 | | 639.713.205,07 | 574.521.646,44 | 89,81% | 544.415.727,72 | 85,10% | 521.742.675,53 | 81,56 % | 521.742.675,53 | 81,56% |
| 30 | | 5.152.920.424,55 | 4.967.324.199,46 | 96,40% | 4.873.470.986,56 | 94,58% | 4.858.828.786,56 | 94,29 % | 4.858.828.786,56 | 94,29% |
| 31 | | 376.346.060,09 | 259.558.810,15 | 68,97% | 252.749.722,15 | 67,16% | 251.749.722,12 | 66,89 % | 251.749.722,12 | 66,89% |
| 50 | | 224.107.015,00 | 190.317.569,00 | 84,92% | 165.310.299,86 | 73,76% | 95.737.865,36 | 42,72 % | 95.737.865,36 | 42,72% |
| 70 | | 459.379.417,00 | 383.864.477,00 | 83,56% | 350.349.121,33 | 76,27% | 340.081.397,68 | 74,03 % | 163.481.397,68 | 35,59% |
| | | 8.850.703.556,87 | 8.373.824.137,21 | 94,61% | 8.183.861.610,78 | 92,47% | 8.007.368.849,80 | 90,47% | 7.830.768.849,80 | 88,48% |

MINISTERIO DE HACIENDA Y FINANZAS

| | | | | | | | | | | |
|----|--|------------------|-------------------|---------|-------------------|---------|-------------------|----------|-------------------|---------|
| 10 | | 2.321.442.985,71 | 2.321.442.985,71 | 100,00% | 2.305.442.985,71 | 99,31% | 2.300.522.196,06 | 99,10 % | 2.300.522.196,06 | 99,10% |
| 11 | | 357.575.347,62 | 356.737.297,31 | 99,77% | 340.507.725,32 | 95,23% | 331.401.176,01 | 92,68 % | 323.578.526,74 | 90,49% |
| 20 | | 55.846.534,99 | 55.846.534,99 | 100,00% | 55.571.881,39 | 99,51% | 55.571.881,39 | 99,51 % | 55.571.881,39 | 99,51% |
| 30 | | 7.114.263.667,10 | 57.109.263.667,10 | 99,99% | 56.157.504.319,54 | 98,32% | 56.155.462.750,06 | 98,32 % | 56.155.462.750,06 | 98,32% |
| 31 | | 1.026.719.063,92 | 1.026.719.063,92 | 100,00% | 1.026.719.063,92 | 100,00% | 1.026.719.063,92 | 100,00 % | 1.026.719.063,92 | 100,00% |
| 40 | | 679.088,01 | 679.088,01 | 100,00% | 0,00 | 0,00% | 0,00 | 0,00 % | 0,00 | 0,00% |
| 50 | | 155.687.761,00 | 151.209.982,00 | 97,12% | 146.274.407,63 | 93,95% | 28.844.840,63 | 18,53 % | 28.844.840,63 | 18,53% |
| 51 | | 833.780.718,97 | 821.385.272,54 | 98,51% | 820.720.109,40 | 98,43% | 73.304.645,14 | 8,79 % | 73.304.645,14 | 8,79% |
| 70 | | 9.762.914.437,89 | 29.762.914.437,89 | 100,00% | 29.527.199.164,31 | 99,21% | 29.506.082.062,31 | 99,14 % | 29.506.082.062,31 | 99,14% |

| <u>PPRI</u> | <u>CR. ACTUAL</u> | <u>CR. HABILITADO</u> | <u>HABIL.</u> <u>CR. ACT.</u> | <u>AFECT. PREVENT</u> | <u>AF. PREV.</u> <u>CR. ACT.</u> | <u>COMPROMISO</u> | <u>COMPR.</u> <u>CR. ACT.</u> | <u>ORDEN PAGAR</u> | <u>O. PAGAR</u> <u>CR. ACT.</u> |
|--------------------------------------|-----------------------------------|-----------------------------------|----------------------------------|----------------------------------|-------------------------------------|----------------------------------|----------------------------------|----------------------------------|------------------------------------|
| 80 | 3.602.922,91 91.632.512.528,12 | 3.602.922,91 91.609.801.252,38 | 100,00% 99,98% | 0,00 90.379.939.657,22 | 0,00% 98,63% | 0,00 89.477.908.615,52 | 0,00 % 97,65% | 0,00 89.470.085.966,25 | 0,00% 97,64% |
| SECRETARIA GENERAL DE LA GOBERNACION | | | | | | | | | |
| 10 | 3.240.624.030,91 | 3.240.624.030,91 | 100,00% | 3.240.573.956,15 | 100,00% | 3.050.100.777,85 | 94,12 % | 3.050.100.777,85 | 94,12% |
| 11 | 4.356.354.668,91 | 4.334.524.641,67 | 99,50% | 4.278.069.588,26 | 98,20% | 4.237.488.535,28 | 97,27 % | 4.198.583.670,65 | 96,38% |
| 20 | 102.000,00 | 102.000,00 | 100,00% | 58.781,82 | 57,63% | 58.781,82 | 57,63 % | 58.781,82 | 57,63% |
| 30 | 6.820.000,21 | 6.820.000,21 | 100,00% | 6.556.819,00 | 96,14% | 0,00 | 0,00 % | 0,00 | 0,00% |
| 50 | 1.122.766.005,95 | 1.065.586.269,95 | 94,91% | 1.045.221.235,84 | 93,09% | 681.403.726,11 | 60,69 % | 620.603.726,11 | 55,27% |
| 60 | 6.125.200,00 8.732.791.905,98 | 5.525.200,00 8.653.182.142,74 | 90,20% 99,09% | 5.525.200,00 8.576.005.581,07 | 90,20% 98,20% | 5.525.200,00 7.974.577.021,06 | 90,20 % 91,32% | 5.525.200,00 7.874.872.156,43 | 90,20% 90,18% |
| FISCALIA DE ESTADO | | | | | | | | | |
| 10 | 240.860.627,35 | 240.860.627,35 | 100,00% | 240.860.627,35 | 100,00% | 231.698.414,50 | 96,20 % | 231.698.414,50 | 96,20% |
| 11 | 36.420.953,48 | 36.420.953,48 | 100,00% | 34.905.850,38 | 95,84% | 34.421.091,94 | 94,51 % | 34.421.091,94 | 94,51% |
| 20 | 19.317.743,24 | 19.317.743,24 | 100,00% | 19.306.493,91 | 99,94% | 19.306.493,91 | 99,94 % | 19.306.493,91 | 99,94% |
| 30 | 114.964.842,00 | 103.264.842,00 | 89,82% | 103.264.842,00 | 89,82% | 103.264.842,00 | 89,82 % | 103.264.842,00 | 89,82% |
| 50 | 5.104.300,00 | 3.954.300,00 | 77,47% | 3.878.304,99 | 75,98% | 3.878.304,99 | 75,98 % | 3.878.304,99 | 75,98% |
| 60 | 130.879.842,63 547.548.308,70 | 130.879.842,63 534.698.308,70 | 100,00% 97,65% | 130.879.842,63 533.095.961,26 | 100,00% 97,36% | 130.879.842,63 523.448.989,97 | 100,00 % 95,60% | 130.879.842,63 523.448.989,97 | 100,00% 95,60% |
| TRIBUNAL DE CUENTAS | | | | | | | | | |
| 10 | 812.693.243,40 | 812.693.243,40 | 100,00% | 812.404.195,28 | 99,96% | 810.188.385,78 | 99,69 % | 807.950.995,22 | 99,42% |
| 11 | 109.847.027,25 | 109.364.340,05 | 99,56% | 108.817.453,54 | 99,06% | 105.768.794,70 | 96,29 % | 96.319.105,85 | 87,68% |
| 50 | 15.188.716,00 937.728.986,65 | 14.435.716,00 936.493.299,45 | 95,04% 99,87% | 14.362.976,11 935.584.624,93 | 94,56% 99,77% | 14.258.878,61 930.216.059,09 | 93,88 % 99,20% | 12.333.021,95 916.603.123,02 | 81,20% 97,75% |
| ASESORIA LETRADA DE GOBIERNO | | | | | | | | | |

| | <u>PPRI</u> | <u>CR. ACTUAL</u> | <u>CR. HABILITADO</u> | <u>HABIL.</u> <u>CR. ACT.</u> | <u>AFECT. PREVENT</u> | <u>AF. PREV.</u> <u>CR. ACT.</u> | <u>COMPROMISO</u> | <u>COMPR.</u> <u>CR. ACT.</u> | <u>ORDEN PAGAR</u> | <u>O. PAGAR</u> <u>CR. ACT.</u> |
|----------------------------------|-------------|-------------------|-----------------------|----------------------------------|-----------------------|-------------------------------------|-------------------|----------------------------------|--------------------|------------------------------------|
| | 10 | 126.781.859,28 | 126.781.859,28 | 100,00% | 126.781.859,28 | 100,00% | 121.383.931,39 | 95,74 % | 121.383.931,39 | 95,74% |
| | 11 | 2.896.306,88 | 2.833.609,79 | 97,84% | 2.548.368,90 | 87,99% | 2.541.997,61 | 87,77 % | 2.541.997,61 | 87,77% |
| | 50 | 743.040,00 | 743.040,00 | 100,00% | 108.022,32 | 14,54% | 108.022,32 | 14,54 % | 108.022,32 | 14,54% |
| | | 130.421.206,16 | 130.358.509,07 | 99,95% | 129.438.250,50 | 99,25% | 124.033.951,32 | 95,10% | 124.033.951,32 | 95,10% |
| ENTE PROVINCIAL RIO COLORADO | | | | | | | | | | |
| | 10 | 499.818.262,62 | 499.818.262,62 | 100,00% | 474.641.497,04 | 94,96% | 465.946.712,18 | 93,22 % | 465.946.712,18 | 93,22% |
| | 11 | 121.706.355,74 | 121.626.421,53 | 99,93% | 121.085.112,70 | 99,49% | 119.046.804,93 | 97,81 % | 119.046.804,93 | 97,81% |
| | 20 | 100.000,00 | 100.000,00 | 100,00% | 8.733,37 | 8,73% | 8.733,37 | 8,73 % | 8.733,37 | 8,73% |
| | 30 | 210.114.242,65 | 210.114.242,65 | 100,00% | 194.156.938,23 | 92,41% | 194.156.938,23 | 92,41 % | 190.483.142,23 | 90,66% |
| | 50 | 69.358.134,00 | 60.916.633,00 | 87,83% | 54.397.025,55 | 78,43% | 1.997.025,55 | 2,88 % | 1.997.025,55 | 2,88% |
| | 51 | 482.535.883,45 | 341.775.683,68 | 70,83% | 334.605.670,83 | 69,34% | 329.618.964,33 | 68,31 % | 329.618.964,33 | 68,31% |
| | 70 | 95.611.439,18 | 95.611.439,18 | 100,00% | 90.772.596,64 | 94,94% | 8.000.000,00 | 8,37 % | 0,00 | 0,00% |
| | | 1.479.244.317,64 | 1.329.962.682,66 | 89,91% | 1.269.667.574,36 | 85,83% | 1.118.775.178,59 | 75,63% | 1.107.101.382,59 | 74,84% |
| DIRECCION PROVINCIAL DE VIALIDAD | | | | | | | | | | |
| | 10 | 567.707.090,84 | 567.707.090,84 | 100,00% | 561.228.043,63 | 98,86% | 561.228.043,63 | 98,86 % | 552.362.854,26 | 97,30% |
| | 11 | 470.416.562,16 | 462.072.594,69 | 98,23% | 422.033.584,31 | 89,71% | 350.351.890,39 | 74,48 % | 263.688.759,96 | 56,05% |
| | 31 | 563.349.700,12 | 563.349.700,12 | 100,00% | 461.376.184,53 | 81,90% | 461.376.184,53 | 81,90 % | 461.376.184,53 | 81,90% |
| | 50 | 133.500.000,00 | 133.500.000,00 | 100,00% | 129.230.234,62 | 96,80% | 129.230.234,62 | 96,80 % | 129.230.234,62 | 96,80% |
| | 51 | 1.968.825.867,00 | 31.913.110.599,95 | 99,83% | 30.936.996.431,06 | 96,77% | 30.934.083.803,16 | 96,76 % | 28.425.793.208,70 | 88,92% |
| | | 33.703.799.220,12 | 33.639.739.985,60 | 99,81% | 32.510.864.478,15 | 96,46% | 32.436.270.156,33 | 96,24% | 29.832.451.242,07 | 88,51% |
| MINISTERIO DE SEGURIDAD | | | | | | | | | | |
| | 10 | 20.910.638.853,35 | 20.910.638.853,35 | 100,00% | 20.892.622.067,76 | 99,91% | 20.860.312.084,53 | 99,76 % | 20.860.312.084,53 | 99,76% |
| | 11 | 3.003.161.816,70 | 2.966.925.703,28 | 98,79% | 2.942.544.162,80 | 97,98% | 2.901.700.895,65 | 96,62 % | 2.901.700.895,65 | 96,62% |
| | 20 | 5.665.360,07 | 5.665.360,07 | 100,00% | 5.659.154,90 | 99,89% | 3.105.113,04 | 54,81 % | 3.105.113,04 | 54,81% |
| | 30 | 989.112.366,88 | 989.111.916,42 | 100,00% | 988.260.698,43 | 99,91% | 985.171.098,43 | 99,60 % | 985.171.098,43 | 99,60% |

| <u>PPRI</u> | <u>CR. ACTUAL</u> | <u>CR. HABILITADO</u> | <u>HABIL.</u> <u>CR. ACT.</u> | <u>AFECT. PREVENT</u> | <u>AF. PREV.</u> <u>CR. ACT.</u> | <u>COMPROMISO</u> | <u>COMPR.</u> <u>CR. ACT.</u> | <u>ORDEN PAGAR</u> | <u>O. PAGAR</u> <u>CR. ACT.</u> |
|--|-------------------|-----------------------|----------------------------------|-----------------------|-------------------------------------|-------------------|----------------------------------|--------------------|------------------------------------|
| 31 | 64.450.013,00 | 64.450.013,00 | 100,00% | 64.450.013,00 | 100,00% | 64.450.013,00 | 100,00 % | 64.450.013,00 | 100,00% |
| 50 | 1.210.052.106,57 | 1.148.103.470,57 | 94,88% | 1.139.402.206,42 | 94,16% | 992.584.345,02 | 82,03 % | 992.584.345,02 | 82,03% |
| | 26.183.080.516,57 | 26.084.895.316,69 | 99,63% | 26.032.938.303,31 | 99,43% | 25.807.323.549,67 | 98,56% | 25.807.323.549,67 | 98,56% |
| INSTITUTO PROVINCIAL AUTARQUICO DE LA VIVIENDA | | | | | | | | | |
| 10 | 688.413.224,89 | 688.413.224,89 | 100,00% | 688.413.224,89 | 100,00% | 683.754.265,02 | 99,32 % | 683.754.265,02 | 99,32% |
| 11 | 843.404.634,00 | 843.404.634,00 | 100,00% | 826.339.260,13 | 97,98% | 799.254.897,39 | 94,77 % | 766.435.489,45 | 90,87% |
| 20 | 59.688,00 | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00 % | 0,00 | 0,00% |
| 31 | 3.933.258.280,85 | 3.860.853.688,85 | 98,16% | 3.773.299.873,85 | 95,93% | 3.606.148.207,85 | 91,68 % | 2.924.892.260,19 | 74,36% |
| 50 | 35.040.000,00 | 35.040.000,00 | 100,00% | 22.916.667,77 | 65,40% | 22.916.667,77 | 65,40 % | 22.916.667,77 | 65,40% |
| 51 | 7.868.845.822,02 | 7.767.335.797,49 | 98,71% | 4.667.023.323,78 | 59,31% | 3.930.074.080,10 | 49,94 % | 3.269.457.775,25 | 41,55% |
| 60 | 300.000.000,00 | 221.000.000,00 | 73,67% | 221.000.000,00 | 73,67% | 20.804.000,00 | 6,93 % | 20.804.000,00 | 6,93% |
| 70 | 4.261.616.122,38 | 4.261.616.122,38 | 100,00% | 3.988.465.595,23 | 93,59% | 1.958.175.374,26 | 45,95 % | 1.837.591.674,38 | 43,12% |
| | 17.930.637.772,14 | 17.677.663.467,61 | 98,59% | 14.187.457.945,65 | 79,12% | 11.021.127.492,39 | 61,47% | 9.525.852.132,06 | 53,13% |
| CONTADURIA GENERAL | | | | | | | | | |
| 10 | 4.477.314.011,00 | 4.477.032.212,33 | 99,99% | 4.396.228.990,45 | 98,19% | 4.390.662.438,35 | 98,06 % | 4.390.662.438,35 | 98,06% |
| 11 | 2.273.735.897,79 | 2.271.967.696,20 | 99,92% | 2.137.291.247,26 | 94,00% | 2.102.829.565,22 | 92,48 % | 2.102.203.666,17 | 92,46% |
| 50 | 101.146.392,00 | 100.989.535,31 | 99,84% | 100.338.220,63 | 99,20% | 99.049.691,88 | 97,93 % | 99.049.691,88 | 97,93% |
| | 6.852.196.300,79 | 6.849.989.443,84 | 99,97% | 6.633.858.458,34 | 96,81% | 6.592.541.695,45 | 96,21% | 6.591.915.796,40 | 96,20% |
| TESORERIA GENERAL | | | | | | | | | |
| 10 | 187.569.402,27 | 187.569.402,27 | 100,00% | 187.569.402,27 | 100,00% | 187.569.402,27 | 100,00 % | 187.569.402,27 | 100,00% |
| 11 | 394.618.932,08 | 393.853.817,11 | 99,81% | 389.937.033,06 | 98,81% | 389.762.603,36 | 98,77 % | 389.322.226,56 | 98,66% |
| 20 | 11.143,66 | 11.143,66 | 100,00% | 11.143,66 | 100,00% | 11.143,66 | 100,00 % | 11.143,66 | 100,00% |
| 50 | 2.865.000,00 | 365.000,00 | 12,74% | 362.499,77 | 12,65% | 362.499,77 | 12,65 % | 362.499,77 | 12,65% |
| | 585.064.478,01 | 581.799.363,04 | 99,44% | 577.880.078,76 | 98,77% | 577.705.649,06 | 98,74% | 577.265.272,26 | 98,67% |

| | <u>PPRI</u> | <u>CR. ACTUAL</u> | <u>CR. HABILITADO</u> | <u>HABIL.</u> <u>CR. ACT.</u> | <u>AFECT. PREVENT</u> | <u>AF. PREV.</u> <u>CR. ACT.</u> | <u>COMPROMISO</u> | <u>COMPR.</u> <u>CR. ACT.</u> | <u>ORDEN PAGAR</u> | <u>O. PAGAR</u> <u>CR. ACT.</u> |
|---|-------------|-------------------|-----------------------|----------------------------------|-----------------------|-------------------------------------|-------------------|----------------------------------|--------------------|------------------------------------|
| MINISTERIO DE OBRAS Y SERVICIOS PUBLICOS | | | | | | | | | | |
| 10 | | 1.785.282.047,56 | 1.785.282.047,56 | 100,00% | 1.785.253.905,54 | 100,00% | 1.771.111.437,82 | 99,21 % | 1.771.111.437,82 | 99,21% |
| 11 | | 209.072.867,67 | 194.762.482,44 | 93,16% | 188.259.304,89 | 90,04% | 186.937.302,53 | 89,41 % | 186.937.302,53 | 89,41% |
| 30 | | 1.769.431.881,90 | 1.703.983.281,70 | 96,30% | 1.675.097.825,95 | 94,67% | 1.675.053.591,94 | 94,67 % | 1.674.269.886,94 | 94,62% |
| 31 | | 249.721.630,04 | 243.567.853,06 | 97,54% | 243.567.852,66 | 97,54% | 243.567.852,66 | 97,54 % | 243.567.852,66 | 97,54% |
| 50 | | 63.990.713,00 | 61.947.247,70 | 96,81% | 55.811.744,37 | 87,22% | 35.768.944,37 | 55,90 % | 21.369.944,37 | 33,40% |
| 51 | | 9.126.168.615,00 | 26.835.010.275,26 | 92,13% | 25.641.792.052,17 | 88,04% | 19.801.199.867,04 | 67,98 % | 18.055.931.405,77 | 61,99% |
| 60 | | 327.292,00 | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00 % | 0,00 | 0,00% |
| 70 | | 7.215.010.000,00 | 7.215.000.000,00 | 100,00% | 7.215.000.000,00 | 100,00% | 7.214.344.380,00 | 99,99 % | 6.214.344.380,00 | 86,13% |
| | | 40.419.005.047,17 | 38.039.553.187,72 | 94,11% | 36.804.782.685,58 | 91,06% | 30.927.983.376,36 | 76,52% | 28.167.532.210,09 | 69,69% |
| FISCALIA DE INVESTIGACIONES ADMINISTRATIVAS | | | | | | | | | | |
| 10 | | 289.671.612,21 | 289.671.612,21 | 100,00% | 289.671.612,21 | 100,00% | 283.817.950,64 | 97,98 % | 283.817.950,64 | 97,98% |
| 11 | | 23.171.611,85 | 23.023.711,85 | 99,36% | 22.833.932,85 | 98,54% | 22.266.191,71 | 96,09 % | 22.266.191,71 | 96,09% |
| 20 | | 2.500,00 | 2.500,00 | 100,00% | 1.945,78 | 77,83% | 1.945,78 | 77,83 % | 1.945,78 | 77,83% |
| 50 | | 3.395.549,00 | 3.395.549,00 | 100,00% | 3.348.579,00 | 98,62% | 3.348.579,00 | 98,62 % | 3.348.579,00 | 98,62% |
| | | 316.241.273,06 | 316.093.373,06 | 99,95% | 315.856.069,84 | 99,88% | 309.434.667,13 | 97,85% | 309.434.667,13 | 97,85% |
| SECRETARIA DE ASUNTOS MUNICIPALES | | | | | | | | | | |
| 10 | | 325.629.398,31 | 325.629.398,31 | 100,00% | 325.629.398,31 | 100,00% | 320.338.286,43 | 98,38 % | 320.338.286,43 | 98,38% |
| 11 | | 33.862.929,65 | 32.560.788,87 | 96,15% | 31.094.741,74 | 91,83% | 31.035.960,49 | 91,65 % | 31.035.960,49 | 91,65% |
| 30 | | 5.972.042.380,16 | 15.965.129.200,27 | 99,96% | 15.952.050.080,83 | 99,87% | 15.952.050.080,83 | 99,87 % | 15.952.050.080,83 | 99,87% |
| 31 | | 1.378.759.661,29 | 1.375.969.776,29 | 99,80% | 1.375.969.776,29 | 99,80% | 1.370.969.776,29 | 99,44 % | 1.370.969.776,29 | 99,44% |
| 50 | | 37.124.819,00 | 37.124.819,00 | 100,00% | 36.873.359,12 | 99,32% | 24.873.359,12 | 67,00 % | 24.873.359,12 | 67,00% |
| | | 17.747.419.188,41 | 17.736.413.982,74 | 99,94% | 17.721.617.356,29 | 99,85% | 17.699.267.463,16 | 99,73% | 17.699.267.463,16 | 99,73% |
| SECRETARIA DE RECURSOS HIDRICOS | | | | | | | | | | |

| <u>PPRI</u> | <u>CR. ACTUAL</u> | <u>CR. HABILITADO</u> | <u>HABIL.</u> <u>CR. ACT.</u> | <u>AFECT. PREVENT</u> | <u>AF. PREV.</u> <u>CR. ACT.</u> | <u>COMPROMISO</u> | <u>COMPR.</u> <u>CR. ACT.</u> | <u>ORDEN PAGAR</u> | <u>O. PAGAR</u> <u>CR. ACT.</u> |
|-------------|-------------------|-----------------------|----------------------------------|-----------------------|-------------------------------------|-------------------|----------------------------------|--------------------|------------------------------------|
| 10 | 189.065.710,70 | 189.065.710,70 | 100,00% | 189.065.710,70 | 100,00% | 184.851.909,07 | 97,77 % | 184.851.909,07 | 97,77% |
| 11 | 102.157.277,42 | 102.157.277,42 | 100,00% | 96.150.533,91 | 94,12% | 72.959.804,11 | 71,42 % | 72.959.804,11 | 71,42% |
| 20 | 8.297,39 | 8.297,39 | 100,00% | 8.297,39 | 100,00% | 8.297,39 | 100,00 % | 8.297,39 | 100,00% |
| 30 | 24.867.045,00 | 24.867.045,00 | 100,00% | 24.866.411,28 | 100,00% | 21.643.295,28 | 87,04 % | 21.643.295,28 | 87,04% |
| 50 | 21.806.149,00 | 20.778.949,00 | 95,29% | 20.777.949,00 | 95,28% | 18.996.800,00 | 87,12 % | 18.996.800,00 | 87,12% |
| 60 | 1.200.000,00 | 1.200.000,00 | 100,00% | 1.200.000,00 | 100,00% | 0,00 | 0,00 % | 0,00 | 0,00% |
| | 339.104.479,51 | 338.077.279,51 | 99,70% | 332.068.902,28 | 97,93% | 298.460.105,85 | 88,01% | 298.460.105,85 | 88,01% |

SECRETARIA DE ENERGIA Y MINERIA

| | | | | | | | | | |
|----|-------------------|-------------------|---------|-------------------|---------|-------------------|----------|-------------------|---------|
| 10 | 2.339.963.625,07 | 2.339.963.625,07 | 100,00% | 2.301.623.737,50 | 98,36% | 2.292.305.690,24 | 97,96 % | 2.292.305.690,24 | 97,96% |
| 11 | 7.202.253.787,77 | 17.145.207.633,83 | 99,67% | 16.428.101.200,96 | 95,50% | 16.214.686.464,00 | 94,26 % | 16.214.121.023,57 | 94,26% |
| 20 | 10.000,00 | 10.000,00 | 100,00% | 244,57 | 2,45% | 244,57 | 2,45 % | 244,57 | 2,45% |
| 30 | 2.025.832.562,00 | 2.025.472.562,00 | 99,98% | 1.502.184.136,01 | 74,15% | 1.502.184.136,01 | 74,15 % | 1.502.184.136,01 | 74,15% |
| 31 | 1.585.220.922,10 | 1.433.420.921,49 | 90,42% | 1.391.479.834,08 | 87,78% | 1.177.539.817,52 | 74,28 % | 1.167.553.470,96 | 73,65% |
| 50 | 708.223.591,00 | 651.033.969,00 | 91,92% | 626.028.892,19 | 88,39% | 370.407.313,35 | 52,30 % | 365.007.313,35 | 51,54% |
| 51 | 3.784.028.215,66 | 3.725.714.844,66 | 98,46% | 2.898.375.202,69 | 76,59% | 2.284.442.959,07 | 60,37 % | 2.178.660.547,11 | 57,58% |
| 60 | 390.000,00 | 390.000,00 | 100,00% | 390.000,00 | 100,00% | 390.000,00 | 100,00 % | 390.000,00 | 100,00% |
| 70 | 662.613.288,00 | 662.613.288,00 | 100,00% | 662.613.288,00 | 100,00% | 733.994,00 | 0,11 % | 733.994,00 | 0,11% |
| | 28.308.535.991,60 | 27.983.826.844,05 | 98,85% | 25.810.796.536,00 | 91,18% | 23.842.690.618,76 | 84,22% | 23.720.956.419,81 | 83,79% |

MINISTERIO DE CONECTIVIDAD Y MODERNIZACION

| | | | | | | | | | |
|----|------------------|------------------|---------|------------------|---------|------------------|----------|------------------|---------|
| 10 | 1.193.023.159,52 | 1.193.023.159,52 | 100,00% | 1.193.023.159,52 | 100,00% | 1.180.113.561,80 | 98,92 % | 1.180.113.561,80 | 98,92% |
| 11 | 1.655.094.261,47 | 1.654.827.678,10 | 99,98% | 1.654.666.897,62 | 99,97% | 1.622.234.622,03 | 98,01 % | 1.239.048.299,88 | 74,86% |
| 30 | 650.000,00 | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00 % | 0,00 | 0,00% |
| 31 | 500.000,00 | 500.000,00 | 100,00% | 500.000,00 | 100,00% | 500.000,00 | 100,00 % | 500.000,00 | 100,00% |
| 50 | 1.187.697.447,08 | 1.187.267.447,08 | 99,96% | 1.180.413.447,08 | 99,39% | 1.131.641.154,63 | 95,28 % | 1.131.641.154,63 | 95,28% |
| 70 | 601.518.372,00 | 601.488.372,00 | 100,00% | 601.488.372,00 | 100,00% | 576.000.000,00 | 95,76 % | 576.000.000,00 | 95,76% |
| | 4.638.483.240,07 | 4.637.106.656,70 | 99,97% | 4.630.091.876,22 | 99,82% | 4.510.489.338,46 | 97,24% | 4.127.303.016,31 | 88,98% |

| | <u>PPRI</u> | <u>CR. ACTUAL</u> | <u>CR. HABILITADO</u> | <u>HABIL.</u> <u>CR. ACT.</u> | <u>AFECT. PREVENT</u> | <u>AF. PREV.</u> <u>CR. ACT.</u> | <u>COMPROMISO</u> | <u>COMPR.</u> <u>CR. ACT.</u> | <u>ORDEN PAGAR</u> | <u>O. PAGAR</u> <u>CR. ACT.</u> |
|-----------------------|-------------|-------------------|-----------------------|----------------------------------|-----------------------|-------------------------------------|-------------------|----------------------------------|--------------------|------------------------------------|
| MINISTERIO DE SALUD | | | | | | | | | | |
| 10 | | 5.853.407.939,53 | 45.745.128.801,79 | 99,76% | 45.701.693.236,87 | 99,67% | 44.789.390.629,10 | 97,68 % | 44.789.390.629,10 | 97,68% |
| 11 | | 8.136.640.085,08 | 18.084.094.221,47 | 99,71% | 17.610.765.588,05 | 97,10% | 17.030.277.734,87 | 93,90 % | 16.236.443.552,35 | 89,52% |
| 20 | | 1.084.273,18 | 1.084.273,18 | 100,00% | 1.023.970,92 | 94,44% | 771.558,77 | 71,16 % | 771.558,77 | 71,16% |
| 30 | | 421.029.006,00 | 393.338.459,60 | 93,42% | 384.773.704,91 | 91,39% | 383.130.799,57 | 91,00 % | 383.130.799,57 | 91,00% |
| 31 | | 0,00 | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00 % | 0,00 | 0,00% |
| 50 | | 4.923.164.491,75 | 4.845.435.805,75 | 98,42% | 4.738.500.740,68 | 96,25% | 4.399.456.593,38 | 89,36 % | 3.988.699.309,48 | 81,02% |
| 51 | | 22.492,00 | 22.492,00 | 100,00% | 22.491,57 | 100,00% | 22.491,57 | 100,00 % | 22.491,57 | 100,00% |
| 70 | | 172.854,00 | 172.854,00 | 100,00% | 0,00 | 0,00% | 0,00 | 0,00 % | 0,00 | 0,00% |
| | | 69.335.521.141,54 | 69.069.276.907,79 | 99,62% | 68.436.779.733,00 | 98,70% | 66.603.049.807,26 | 96,06% | 65.398.458.340,84 | 94,32% |
| SECRETARIA DE CULTURA | | | | | | | | | | |
| 10 | | 689.025.029,25 | 689.025.029,25 | 100,00% | 687.094.091,53 | 99,72% | 680.811.872,04 | 98,81 % | 680.811.872,04 | 98,81% |
| 11 | | 170.292.238,36 | 168.834.415,45 | 99,14% | 160.025.200,19 | 93,97% | 153.493.117,26 | 90,14 % | 153.493.117,26 | 90,14% |
| 20 | | 70.000,00 | 70.000,00 | 100,00% | 13.373,20 | 19,10% | 13.373,20 | 19,10 % | 13.373,20 | 19,10% |
| 30 | | 421.580.947,00 | 416.130.887,00 | 98,71% | 413.969.006,00 | 98,19% | 353.960.006,00 | 83,96 % | 353.860.006,00 | 83,94% |
| 31 | | 0,00 | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00 % | 0,00 | 0,00% |
| 50 | | 74.658.079,66 | 73.458.079,66 | 98,39% | 72.687.921,77 | 97,36% | 41.723.988,00 | 55,89 % | 41.723.988,00 | 55,89% |
| | | 1.355.626.294,27 | 1.347.518.411,36 | 99,40% | 1.333.789.592,69 | 98,39% | 1.230.002.356,50 | 90,73% | 1.229.902.356,50 | 90,73% |
| SECRETARIA DE TURISMO | | | | | | | | | | |
| 10 | | 433.001.855,20 | 433.001.855,20 | 100,00% | 433.001.855,20 | 100,00% | 427.495.346,66 | 98,73 % | 427.495.346,66 | 98,73% |
| 11 | | 98.128.300,84 | 96.267.295,52 | 98,10% | 93.563.120,83 | 95,35% | 90.374.204,31 | 92,10 % | 90.374.204,31 | 92,10% |
| 30 | | 9.943.096,00 | 9.943.000,00 | 100,00% | 9.943.000,00 | 100,00% | 9.943.000,00 | 100,00 % | 9.943.000,00 | 100,00% |
| 50 | | 4.025.189,00 | 4.025.189,00 | 100,00% | 3.938.155,54 | 97,84% | 3.938.155,54 | 97,84 % | 3.938.155,54 | 97,84% |
| | | 545.098.441,04 | 543.237.339,72 | 99,66% | 540.446.131,57 | 99,15% | 531.750.706,51 | 97,55% | 531.750.706,51 | 97,55% |

| <u>PPRI</u> | <u>CR. ACTUAL</u> | <u>CR. HABILITADO</u> | <u>HABIL.</u> <u>CR. ACT.</u> | <u>AFECT. PREVENT</u> | <u>AF. PREV.</u> <u>CR. ACT.</u> | <u>COMPROMISO</u> | <u>COMPR.</u> <u>CR. ACT.</u> | <u>ORDEN PAGAR</u> | <u>O. PAGAR</u> <u>CR. ACT.</u> |
|-------------|--------------------|-----------------------|----------------------------------|-----------------------|-------------------------------------|--------------------|----------------------------------|--------------------|------------------------------------|
| | 505.645.219.069,48 | 500.135.278.757,14 | 98,91% | 488.060.744.548,63 | 96,52% | 471.584.093.354,21 | 93,26% | 462.262.780.664,61 | 91,42% |

| <u>PPRI</u> | <u>CR. ACTUAL</u> | <u>CR. HABILITADO</u> | <u>HABIL.</u> <u>CR. ACT.</u> | <u>AFECT. PREVENT</u> | <u>AF. PREV.</u> <u>CR. ACT.</u> | <u>COMPROMISO</u> | <u>COMPR.</u> <u>CR. ACT.</u> | <u>ORDEN PAGAR</u> | <u>O. PAGAR</u> <u>CR. ACT.</u> |
|-------------|---------------------------|---------------------------|----------------------------------|---------------------------|-------------------------------------|---------------------------|----------------------------------|---------------------------|------------------------------------|
| 10 | 185.506.435.929,85 | 185.506.154.131,18 | 100,00% | 185.328.152.113,86 | 99,90% | 183.326.554.621,25 | 98,82 % | 183.324.317.230,69 | 98,82% |
| 11 | 40.080.976.599,37 | 40.019.945.494,27 | 99,85% | 39.223.778.376,32 | 97,86% | 38.324.373.684,37 | 95,62 % | 36.784.280.053,51 | 91,77% |
| 20 | 80.387.113,89 | 80.387.113,89 | 100,00% | 79.531.319,85 | 98,94% | 76.724.865,84 | 95,44 % | 76.533.816,98 | 95,21% |
| 30 | 96.927.484.919,35 | 96.873.436.396,06 | 99,94% | 95.199.731.259,93 | 98,22% | 95.058.078.882,24 | 98,07 % | 95.056.795.177,24 | 98,07% |
| 31 | 8.904.207.389,29 | 8.623.681.884,76 | 96,85% | 8.539.777.172,87 | 95,91% | 8.152.685.490,28 | 91,56 % | 7.463.961.898,92 | 83,83% |
| 40 | 679.088,01 | 679.088,01 | 100,00% | | | | | | |
| 50 | 8.771.791.496,71 | 8.606.787.737,72 | 98,12% | 8.499.724.007,72 | 96,90% | 7.316.762.793,04 | 83,41 % | 6.709.773.833,48 | 76,49% |
| 51 | 18.408.044.455,85 | 18.156.150.431,76 | 98,63% | 17.661.059.742,84 | 95,94% | 14.108.023.664,59 | 76,64 % | 12.815.758.394,59 | 69,62% |
| 60 | 132.407.134,63 | 132.079.842,63 | 99,75% | 132.079.842,63 | 99,75% | 130.879.842,63 | 98,85 % | 130.879.842,63 | 98,85% |
| 70 | 40.406.022.726,89 | 40.402.924.150,89 | 99,99% | 39.937.862.076,82 | 98,84% | 37.878.835.149,47 | 93,75 % | 36.683.088.105,46 | 90,79% |
| 80 | 3.602.922,91 | 3.602.922,91 | 100,00% | | | | | | |
| | 399.222.039.776,75 | 398.405.829.194,08 | 99,80% | 394.601.695.912,84 | 98,84% | 384.372.918.993,71 | 96,28% | 379.045.388.353,50 | 94,95% |

| <u>PPRI</u> | <u>CR. ACTUAL</u> | <u>CR. HABILITADO</u> | <u>HABIL.</u> <u>CR. ACT.</u> | <u>AFECT. PREVENT</u> | <u>AF. PREV.</u> <u>CR. ACT.</u> | <u>COMPROMISO</u> | <u>COMPR.</u> <u>CR. ACT.</u> | <u>ORDEN PAGAR</u> | <u>O. PAGAR</u> <u>CR. ACT.</u> |
|-------------|--------------------------|--------------------------|----------------------------------|--------------------------|-------------------------------------|--------------------------|----------------------------------|--------------------------|------------------------------------|
| 10 | 7.021.289.048,06 | 6.910.644.470,32 | 98,42% | 6.840.076.793,69 | 97,42% | 6.836.833.129,67 | 97,37 % | 6.827.967.940,30 | 97,25% |
| 11 | 9.606.716.980,04 | 9.425.715.215,15 | 98,12% | 9.281.977.018,08 | 96,62% | 9.046.175.579,71 | 94,17 % | 8.928.788.612,89 | 92,94% |
| 20 | 167.188,00 | 107.500,00 | 64,30% | 8.781,47 | 5,25% | 8.781,47 | 5,25 % | 8.781,47 | 5,25% |
| 30 | 5.514.579.900,00 | 5.218.790.453,45 | 94,64% | 4.900.508.564,77 | 88,86% | 4.876.329.293,53 | 88,43 % | 4.872.655.497,53 | 88,36% |
| 31 | 1.471.801.428,17 | 1.388.521.845,17 | 94,34% | 1.197.811.183,40 | 81,38% | 1.194.740.360,50 | 81,18 % | 1.192.221.657,64 | 81,00% |
| 50 | 2.178.668.381,16 | 2.037.306.063,16 | 93,51% | 1.881.261.986,03 | 86,35% | 1.466.916.764,59 | 67,33 % | 1.446.273.969,09 | 66,38% |
| 51 | 54.210.874.915,28 | 51.815.311.737,28 | 95,58% | 46.826.438.473,36 | 86,38% | 43.180.101.544,78 | 79,65 % | 39.452.409.042,24 | 72,78% |
| 60 | 306.125.200,00 | 226.525.200,00 | 74,00% | 226.525.200,00 | 74,00% | 26.329.200,00 | 8,60 % | 26.329.200,00 | 8,60% |
| 70 | 2.714.110.444,23 | 2.638.745.504,23 | 97,22% | 2.551.292.860,69 | 94,00% | 1.777.708.858,78 | 65,50 % | 1.665.272.202,91 | 61,36% |
| | 83.024.333.484,94 | 79.661.667.988,76 | 95,95% | 73.705.900.861,49 | 88,78% | 68.405.143.513,03 | 82,39% | 64.411.926.904,07 | 77,58% |

| <u>PPRI</u> | <u>CR. ACTUAL</u> | <u>CR. HABILITADO</u> | <u>HABIL.</u> <u>CR. ACT.</u> | <u>AFECT. PREVENT</u> | <u>AF. PREV.</u> <u>CR. ACT.</u> | <u>COMPROMISO</u> | <u>COMPR.</u> <u>CR. ACT.</u> | <u>ORDEN PAGAR</u> | <u>O. PAGAR</u> <u>CR. ACT.</u> |
|-------------|--------------------------|--------------------------|----------------------------------|--------------------------|-------------------------------------|--------------------------|----------------------------------|--------------------------|------------------------------------|
| 10 | 1.911.376.573,00 | 1.911.376.573,00 | 100,00% | 1.873.465.059,43 | 98,02% | 1.871.381.459,45 | 97,91 % | 1.871.381.459,45 | 97,91% |
| 11 | 15.596.372.703,19 | 15.472.552.390,28 | 99,21% | 14.699.446.300,79 | 94,25% | 14.510.010.780,55 | 93,03 % | 14.509.445.340,12 | 93,03% |
| 20 | 2.856.534,99 | 2.856.534,99 | 100,00% | 2.841.790,46 | 99,48% | 2.841.790,46 | 99,48 % | 2.841.790,46 | 99,48% |
| 30 | 2.099.339.641,60 | 2.072.060.772,60 | 98,70% | 1.549.382.476,21 | 73,80% | 1.549.382.476,21 | 73,80 % | 1.549.382.476,21 | 73,80% |
| 31 | 79.000.000,00 | 79.000.000,00 | 100,00% | 79.000.000,00 | 100,00% | 79.000.000,00 | 100,00 % | 79.000.000,00 | 100,00% |
| 50 | 123.441.428,37 | 69.161.428,37 | 56,03% | 49.300.508,67 | 39,94% | 41.118.166,32 | 33,31 % | 41.118.166,32 | 33,31% |
| 51 | 3.586.068.926,64 | 2.460.383.875,06 | 68,61% | 1.499.321.638,74 | 41,81% | 751.906.174,48 | 20,97 % | 751.906.174,48 | 20,97% |
| 60 | 390.000,00 | 390.000,00 | 100,00% | 390.000,00 | 100,00% | 390.000,00 | 100,00 % | 390.000,00 | 100,00% |
| | 23.398.845.807,79 | 22.067.781.574,30 | 94,31% | 19.753.147.774,30 | 84,42% | 18.806.030.847,47 | 80,37% | 18.805.465.407,04 | 80,37% |

| <u>PPRI</u> | <u>CR. ACTUAL</u> | <u>CR. HABILITADO</u> | <u>HABIL.</u> <u>CR. ACT.</u> | <u>AFECT. PREVENT</u> | <u>AF. PREV.</u> <u>CR. ACT.</u> | <u>COMPROMISO</u> | <u>COMPR.</u> <u>CR. ACT.</u> | <u>ORDEN PAGAR</u> | <u>O. PAGAR</u> <u>CR. ACT.</u> |
|--|--------------------------|--------------------------|----------------------------------|--------------------------|-------------------------------------|--------------------------|----------------------------------|--------------------------|------------------------------------|
| SECRETARIA DE TRABAJO Y PROMOCION D | | | | | | | | | |
| 10 | 584.125.523,91 | 584.125.523,91 | 100,00% | 583.575.523,91 | 99,91% | 570.935.574,86 | 97,74 % | 570.935.574,86 | 97,74% |
| 11 | 88.082.973,03 | 87.911.144,88 | 99,80% | 86.273.795,97 | 97,95% | 83.264.603,31 | 94,53 % | 83.264.603,31 | 94,53% |
| 30 | 1.062.631.274,00 | 1.062.631.274,00 | 100,00% | 1.062.630.274,00 | 100,00% | 1.062.029.955,10 | 99,94 % | 1.062.029.955,10 | 99,94% |
| 50 | 29.859.890,00 | 29.859.890,00 | 100,00% | 29.838.595,75 | 99,93% | 29.838.595,75 | 99,93 % | 29.838.595,75 | 99,93% |
| 70 | 0,00 | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00 % | 0,00 | 0,00% |
| | 1.764.699.660,94 | 1.764.527.832,79 | 99,99% | 1.762.318.189,63 | 99,87% | 1.746.068.729,02 | 98,94% | 1.746.068.729,02 | 98,94% |
| PODER LEGISLATIVO | | | | | | | | | |
| 10 | 4.654.684.513,83 | 4.654.684.513,83 | 100,00% | 4.650.727.492,05 | 99,91% | 4.624.399.826,09 | 99,35 % | 4.624.399.826,09 | 99,35% |
| 11 | 603.568.941,00 | 603.568.527,00 | 100,00% | 603.567.494,79 | 100,00% | 603.565.708,44 | 100,00 % | 603.445.708,44 | 99,98% |
| 30 | 147.223.100,00 | 147.223.100,00 | 100,00% | 147.132.600,00 | 99,94% | 147.132.600,00 | 99,94 % | 147.132.600,00 | 99,94% |
| 50 | 13.487.072,00 | 13.487.072,00 | 100,00% | 13.460.528,59 | 99,80% | 13.460.528,59 | 99,80 % | 13.460.528,59 | 99,80% |
| 51 | 9.450.000,00 | 9.450.000,00 | 100,00% | 8.683.044,10 | 91,88% | 8.683.044,10 | 91,88 % | 8.683.044,10 | 91,88% |
| | 5.428.413.626,83 | 5.428.413.212,83 | 100,00% | 5.423.571.159,53 | 99,91% | 5.397.241.707,22 | 99,43% | 5.397.121.707,22 | 99,42% |
| PODER JUDICIAL | | | | | | | | | |
| 10 | 13.557.655.144,54 | 13.557.655.144,54 | 100,00% | 13.557.355.244,54 | 100,00% | 13.506.816.387,08 | 99,63 % | 13.506.816.387,08 | 99,63% |
| 11 | 1.471.451.140,00 | 1.456.736.256,92 | 99,00% | 1.442.379.896,25 | 98,02% | 1.441.971.674,25 | 98,00 % | 1.274.044.672,10 | 86,58% |
| 20 | 232.000,00 | 232.000,00 | 100,00% | 214.921,18 | 92,64% | 214.921,18 | 92,64 % | 23.872,32 | 10,29% |
| 30 | 1.570.792,00 | 1.570.792,00 | 100,00% | 1.570.000,00 | 99,95% | 1.570.000,00 | 99,95 % | 1.170.000,00 | 74,48% |
| 50 | 266.756.851,00 | 225.505.559,00 | 84,54% | 223.836.164,99 | 83,91% | 223.536.164,83 | 83,80 % | 141.290.500,42 | 52,97% |
| 70 | 20.000,00 | 20.000,00 | 100,00% | 8.980,00 | 44,90% | 8.980,00 | 44,90 % | 8.980,00 | 44,90% |
| | 15.297.685.927,54 | 15.241.719.752,46 | 99,63% | 15.225.365.206,96 | 99,53% | 15.174.118.127,34 | 99,19% | 14.923.354.411,92 | 97,55% |
| SECRETARIA DE LA MUJER, GENEROS Y D | | | | | | | | | |
| 10 | 224.998.668,99 | 224.998.668,99 | 100,00% | 224.998.668,99 | 100,00% | 217.802.222,38 | 96,80 % | 217.802.222,38 | 96,80% |
| 11 | 55.679.960,73 | 55.677.960,73 | 100,00% | 55.489.454,92 | 99,66% | 51.486.536,78 | 92,47 % | 51.486.536,78 | 92,47% |

| <u>PPRI</u> | <u>CR. ACTUAL</u> | <u>CR. HABILITADO</u> | <u>HABIL.</u> <u>CR. ACT.</u> | <u>AFECT. PREVENT</u> | <u>AF. PREV.</u> <u>CR. ACT.</u> | <u>COMPROMISO</u> | <u>COMPR.</u> <u>CR. ACT.</u> | <u>ORDEN PAGAR</u> | <u>O. PAGAR</u> <u>CR. ACT.</u> |
|--|--------------------------|--------------------------|----------------------------------|--------------------------|-------------------------------------|--------------------------|----------------------------------|--------------------------|------------------------------------|
| 20 | 5.744,03 | 5.744,03 | 100,00% | 5.739,52 | 99,92% | 5.739,52 | 99,92 % | 5.739,52 | 99,92% |
| 30 | 1.042.000,00 | 862.000,00 | 82,73% | 430.000,00 | 41,27% | 430.000,00 | 41,27 % | 430.000,00 | 41,27% |
| 50 | 7.499.900,00 | 7.489.900,00 | 99,87% | 7.018.494,41 | 93,58% | 6.617.573,05 | 88,24 % | 6.617.573,05 | 88,24% |
| | 289.226.273,75 | 289.034.273,75 | 99,93% | 287.942.357,84 | 99,56% | 276.342.071,73 | 95,55% | 276.342.071,73 | 95,55% |
| MINISTERIO DE GOBIERNO JUSTICIA Y D | | | | | | | | | |
| 10 | 1.538.531.957,77 | 1.538.531.957,77 | 100,00% | 1.538.531.957,77 | 100,00% | 1.498.535.573,06 | 97,40 % | 1.498.535.573,06 | 97,40% |
| 11 | 283.851.918,78 | 283.136.643,78 | 99,75% | 271.331.181,79 | 95,59% | 260.914.009,92 | 91,92 % | 260.762.509,92 | 91,87% |
| 20 | 62.776,98 | 62.776,98 | 100,00% | 36.221,72 | 57,70% | 36.221,72 | 57,70 % | 36.221,72 | 57,70% |
| 30 | 42.356.204,00 | 42.356.204,00 | 100,00% | 41.410.820,00 | 97,77% | 41.195.820,00 | 97,26 % | 41.195.820,00 | 97,26% |
| 31 | 191.358.975,00 | 191.358.975,00 | 100,00% | 190.853.020,00 | 99,74% | 190.853.020,00 | 99,74 % | 190.853.020,00 | 99,74% |
| 50 | 24.738.500,00 | 24.314.900,00 | 98,29% | 23.619.394,80 | 95,48% | 9.582.106,80 | 38,73 % | 9.582.106,80 | 38,73% |
| 70 | 9.000.000,00 | 9.000.000,00 | 100,00% | 9.000.000,00 | 100,00% | 9.000.000,00 | 100,00 % | 9.000.000,00 | 100,00% |
| | 2.089.900.332,53 | 2.088.761.457,53 | 99,95% | 2.074.782.596,08 | 99,28% | 2.010.116.751,50 | 96,18% | 2.009.965.251,50 | 96,18% |
| MINISTERIO DE DESARROLLO SOCIAL | | | | | | | | | |
| 10 | 4.649.934.294,65 | 4.649.934.294,65 | 100,00% | 4.630.109.506,65 | 99,57% | 4.497.531.277,11 | 96,72 % | 4.497.531.277,11 | 96,72% |
| 11 | 1.574.443.125,87 | 1.571.896.817,01 | 99,84% | 1.538.767.185,54 | 97,73% | 1.525.742.109,95 | 96,91 % | 1.525.742.109,95 | 96,91% |
| 20 | 15.000,00 | 15.000,00 | 100,00% | 5.189,35 | 34,60% | 5.189,35 | 34,60 % | 5.189,35 | 34,60% |
| 30 | 9.094.115.211,31 | 9.090.555.275,68 | 99,96% | 9.027.706.624,18 | 99,27% | 8.973.306.736,19 | 98,67 % | 8.973.306.736,19 | 98,67% |
| 31 | 628.221.804,00 | 628.221.804,00 | 100,00% | 623.087.417,52 | 99,18% | 623.087.417,52 | 99,18 % | 623.087.417,52 | 99,18% |
| 50 | 196.773.310,00 | 196.067.111,00 | 99,64% | 192.733.720,03 | 97,95% | 79.073.770,50 | 40,19 % | 79.073.770,50 | 40,19% |
| 70 | 23.750.722,00 | 23.750.722,00 | 100,00% | 22.514.000,00 | 94,79% | 22.374.000,00 | 94,20 % | 22.374.000,00 | 94,20% |
| | 16.167.253.467,83 | 16.160.441.024,34 | 99,96% | 16.034.923.643,27 | 99,18% | 15.721.120.500,62 | 97,24% | 15.721.120.500,62 | 97,24% |
| MINISTERIO DE EDUCACION | | | | | | | | | |
| 10 | 76.640.964.578,46 | 76.640.964.578,46 | 100,00% | 76.630.568.954,38 | 99,99% | 76.191.400.831,61 | 99,41 % | 76.191.400.831,61 | 99,41% |
| 11 | 9.824.598.420,88 | 9.819.820.102,55 | 99,95% | 9.780.286.697,73 | 99,55% | 9.608.887.983,28 | 97,80 % | 9.473.352.409,39 | 96,42% |
| 20 | 816.275,34 | 816.275,34 | 100,00% | 455.799,10 | 55,84% | 455.799,10 | 55,84 % | 455.799,10 | 55,84% |

| <u>PPRI</u> | <u>CR. ACTUAL</u> | <u>CR. HABILITADO</u> | <u>HABIL.</u> <u>CR. ACT.</u> | <u>AFECT. PREVENT</u> | <u>AF. PREV.</u> <u>CR. ACT.</u> | <u>COMPROMISO</u> | <u>COMPR.</u> <u>CR. ACT.</u> | <u>ORDEN PAGAR</u> | <u>O. PAGAR</u> <u>CR. ACT.</u> |
|---|--------------------------|--------------------------|----------------------------------|--------------------------|-------------------------------------|--------------------------|----------------------------------|--------------------------|------------------------------------|
| 30 | 7.813.265.290,02 | 7.793.117.776,44 | 99,74% | 7.155.035.067,81 | 91,58% | 7.141.648.319,98 | 91,40 % | 7.141.648.319,98 | 91,40% |
| 31 | 5.231.350,00 | 4.641.350,00 | 88,72% | 3.429.400,00 | 65,55% | 3.429.400,00 | 65,55 % | 3.429.400,00 | 65,55% |
| 50 | 299.875.452,74 | 293.682.294,74 | 97,93% | 285.756.772,91 | 95,29% | 284.713.005,60 | 94,94 % | 236.107.355,51 | 78,74% |
| 70 | 408.576,00 | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00 % | 0,00 | 0,00% |
| | 94.585.159.943,44 | 94.553.042.377,53 | 99,97% | 93.855.532.691,93 | 99,23% | 93.230.535.339,57 | 98,57% | 93.046.394.115,59 | 98,37% |
| MINISTERIO DE LA PRODUCCION | | | | | | | | | |
| 10 | 1.998.237.435,16 | 1.998.237.435,16 | 100,00% | 1.997.565.753,16 | 99,97% | 1.939.228.402,55 | 97,05 % | 1.939.228.402,55 | 97,05% |
| 11 | 337.461.641,39 | 334.963.595,76 | 99,26% | 322.326.341,01 | 95,51% | 306.403.004,28 | 90,80 % | 306.403.004,28 | 90,80% |
| 30 | 4.255.382.513,16 | 4.253.711.192,14 | 99,96% | 4.241.613.322,65 | 99,68% | 4.238.613.322,65 | 99,61 % | 4.238.613.322,65 | 99,61% |
| 31 | 171.996.060,09 | 125.208.810,15 | 72,80% | 122.039.722,15 | 70,95% | 121.039.722,12 | 70,37 % | 121.039.722,12 | 70,37% |
| 50 | 49.934.488,00 | 48.003.866,00 | 96,13% | 37.895.988,49 | 75,89% | 35.840.713,99 | 71,78 % | 35.840.713,99 | 71,78% |
| 70 | 330.614.477,00 | 327.964.477,00 | 99,20% | 326.349.121,33 | 98,71% | 316.081.397,68 | 95,60 % | 139.481.397,68 | 42,19% |
| | 7.143.626.614,80 | 7.088.089.376,21 | 99,22% | 7.047.790.248,79 | 98,66% | 6.957.206.563,27 | 97,39% | 6.780.606.563,27 | 94,92% |
| MINISTERIO DE HACIENDA Y FINANZAS | | | | | | | | | |
| 10 | 2.321.442.985,71 | 2.321.442.985,71 | 100,00% | 2.305.442.985,71 | 99,31% | 2.300.522.196,06 | 99,10 % | 2.300.522.196,06 | 99,10% |
| 11 | 350.631.455,58 | 349.956.605,27 | 99,81% | 333.727.033,28 | 95,18% | 324.620.483,97 | 92,58 % | 316.797.834,70 | 90,35% |
| 20 | 53.000.000,00 | 53.000.000,00 | 100,00% | 52.730.335,50 | 99,49% | 52.730.335,50 | 99,49 % | 52.730.335,50 | 99,49% |
| 30 | 56.914.263.667,10 | 56.909.263.667,10 | 99,99% | 55.957.504.319,54 | 98,32% | 55.955.462.750,06 | 98,32 % | 55.955.462.750,06 | 98,32% |
| 31 | 1.026.719.063,92 | 1.026.719.063,92 | 100,00% | 1.026.719.063,92 | 100,00% | 1.026.719.063,92 | 100,00 % | 1.026.719.063,92 | 100,00% |
| 40 | 679.088,01 | 679.088,01 | 100,00% | 0,00 | 0,00% | 0,00 | 0,00 % | 0,00 | 0,00% |
| 50 | 155.687.761,00 | 151.209.982,00 | 97,12% | 146.274.407,63 | 93,95% | 28.844.840,63 | 18,53 % | 28.844.840,63 | 18,53% |
| 70 | 29.762.914.437,89 | 29.762.914.437,89 | 100,00% | 29.527.199.164,31 | 99,21% | 29.506.082.062,31 | 99,14 % | 29.506.082.062,31 | 99,14% |
| 80 | 3.602.922,91 | 3.602.922,91 | 100,00% | 0,00 | 0,00% | 0,00 | 0,00 % | 0,00 | 0,00% |
| | 90.588.941.382,12 | 90.578.788.752,81 | 99,99% | 89.349.597.309,89 | 98,63% | 89.194.981.732,45 | 98,46% | 89.187.159.083,18 | 98,45% |
| SECRETARIA GENERAL DE LA GOBERNACION | | | | | | | | | |
| 10 | 3.240.624.030,91 | 3.240.624.030,91 | 100,00% | 3.240.573.956,15 | 100,00% | 3.050.100.777,85 | 94,12 % | 3.050.100.777,85 | 94,12% |

| <u>PPRI</u> | <u>CR. ACTUAL</u> | <u>CR. HABILITADO</u> | <u>HABIL.</u> <u>CR. ACT.</u> | <u>AFECT. PREVENT</u> | <u>AF. PREV.</u> <u>CR. ACT.</u> | <u>COMPROMISO</u> | <u>COMPR.</u> <u>CR. ACT.</u> | <u>ORDEN PAGAR</u> | <u>O. PAGAR</u> <u>CR. ACT.</u> |
|-------------------------------------|-------------------------|-------------------------|----------------------------------|-------------------------|-------------------------------------|-------------------------|----------------------------------|-------------------------|------------------------------------|
| 11 | 4.301.795.004,14 | 4.299.435.394,90 | 99,95% | 4.244.055.798,48 | 98,66% | 4.205.565.894,20 | 97,76 % | 4.166.661.029,57 | 96,86% |
| 20 | 96.000,00 | 96.000,00 | 100,00% | 58.733,72 | 61,18% | 58.733,72 | 61,18 % | 58.733,72 | 61,18% |
| 50 | 1.083.443.753,00 | 1.039.264.017,00 | 95,92% | 1.034.597.876,20 | 95,49% | 671.420.761,47 | 61,97 % | 610.620.761,47 | 56,36% |
| | 8.625.958.788,05 | 8.579.419.442,81 | 99,46% | 8.519.286.364,55 | 98,76% | 7.927.146.167,24 | 91,90% | 7.827.441.302,61 | 90,74% |
| FISCALIA DE ESTADO | | | | | | | | | |
| 10 | 240.860.627,35 | 240.860.627,35 | 100,00% | 240.860.627,35 | 100,00% | 231.698.414,50 | 96,20 % | 231.698.414,50 | 96,20% |
| 11 | 36.420.953,48 | 36.420.953,48 | 100,00% | 34.905.850,38 | 95,84% | 34.421.091,94 | 94,51 % | 34.421.091,94 | 94,51% |
| 20 | 19.317.743,24 | 19.317.743,24 | 100,00% | 19.306.493,91 | 99,94% | 19.306.493,91 | 99,94 % | 19.306.493,91 | 99,94% |
| 30 | 114.964.842,00 | 103.264.842,00 | 89,82% | 103.264.842,00 | 89,82% | 103.264.842,00 | 89,82 % | 103.264.842,00 | 89,82% |
| 50 | 5.104.300,00 | 3.954.300,00 | 77,47% | 3.878.304,99 | 75,98% | 3.878.304,99 | 75,98 % | 3.878.304,99 | 75,98% |
| 60 | 130.879.842,63 | 130.879.842,63 | 100,00% | 130.879.842,63 | 100,00% | 130.879.842,63 | 100,00 % | 130.879.842,63 | 100,00% |
| | 547.548.308,70 | 534.698.308,70 | 97,65% | 533.095.961,26 | 97,36% | 523.448.989,97 | 95,60% | 523.448.989,97 | 95,60% |
| TRIBUNAL DE CUENTAS | | | | | | | | | |
| 10 | 812.693.243,40 | 812.693.243,40 | 100,00% | 812.404.195,28 | 99,96% | 810.188.385,78 | 99,69 % | 807.950.995,22 | 99,42% |
| 11 | 109.847.027,25 | 109.364.340,05 | 99,56% | 108.817.453,54 | 99,06% | 105.768.794,70 | 96,29 % | 96.319.105,85 | 87,68% |
| 50 | 15.188.716,00 | 14.435.716,00 | 95,04% | 14.362.976,11 | 94,56% | 14.258.878,61 | 93,88 % | 12.333.021,95 | 81,20% |
| | 937.728.986,65 | 936.493.299,45 | 99,87% | 935.584.624,93 | 99,77% | 930.216.059,09 | 99,20% | 916.603.123,02 | 97,75% |
| ASESORIA LETRADA DE GOBIERNO | | | | | | | | | |
| 10 | 126.781.859,28 | 126.781.859,28 | 100,00% | 126.781.859,28 | 100,00% | 121.383.931,39 | 95,74 % | 121.383.931,39 | 95,74% |
| 11 | 2.896.306,88 | 2.833.609,79 | 97,84% | 2.548.368,90 | 87,99% | 2.541.997,61 | 87,77 % | 2.541.997,61 | 87,77% |
| 50 | 743.040,00 | 743.040,00 | 100,00% | 108.022,32 | 14,54% | 108.022,32 | 14,54 % | 108.022,32 | 14,54% |
| | 130.421.206,16 | 130.358.509,07 | 99,95% | 129.438.250,50 | 99,25% | 124.033.951,32 | 95,10% | 124.033.951,32 | 95,10% |
| ENTE PROVINCIAL RIO COLORADO | | | | | | | | | |
| 10 | 499.818.262,62 | 499.818.262,62 | 100,00% | 474.641.497,04 | 94,96% | 465.946.712,18 | 93,22 % | 465.946.712,18 | 93,22% |
| 11 | 7.827.240,19 | 7.747.305,98 | 98,98% | 7.680.499,15 | 98,13% | 7.273.921,00 | 92,93 % | 7.273.921,00 | 92,93% |

| <u>PPRI</u> | <u>CR. ACTUAL</u> | <u>CR. HABILITADO</u> | <u>HABIL.</u> <u>CR. ACT.</u> | <u>AFECT. PREVENT</u> | <u>AF. PREV.</u> <u>CR. ACT.</u> | <u>COMPROMISO</u> | <u>COMPR.</u> <u>CR. ACT.</u> | <u>ORDEN PAGAR</u> | <u>O. PAGAR</u> <u>CR. ACT.</u> |
|---|--------------------------|--------------------------|----------------------------------|--------------------------|-------------------------------------|--------------------------|----------------------------------|--------------------------|------------------------------------|
| 51 | 404.061.963,45 | 263.301.763,68 | 65,16% | 256.156.522,42 | 63,40% | 253.316.585,42 | 62,69 % | 253.316.585,42 | 62,69% |
| | 911.707.466,26 | 770.867.332,28 | 84,55% | 738.478.518,61 | 81,00% | 726.537.218,60 | 79,69% | 726.537.218,60 | 79,69% |
| DIRECCION PROVINCIAL DE VIALIDAD | | | | | | | | | |
| 11 | 285.256.632,00 | 283.912.664,53 | 99,53% | 258.189.728,92 | 90,51% | 186.508.035,00 | 65,38 % | 110.517.118,10 | 38,74% |
| 51 | 4.288.445.731,00 | 4.288.445.730,95 | 100,00% | 4.285.496.148,28 | 99,93% | 4.284.856.679,38 | 99,92 % | 3.957.761.943,77 | 92,29% |
| | 4.573.702.363,00 | 4.572.358.395,48 | 99,97% | 4.543.685.877,20 | 99,34% | 4.471.364.714,38 | 97,76% | 4.068.279.061,87 | 88,95% |
| MINISTERIO DE SEGURIDAD | | | | | | | | | |
| 10 | 18.839.127.925,76 | 18.839.127.925,76 | 100,00% | 18.838.023.268,40 | 99,99% | 18.805.713.285,17 | 99,82 % | 18.805.713.285,17 | 99,82% |
| 11 | 2.815.554.802,60 | 2.797.616.689,18 | 99,36% | 2.778.332.859,82 | 98,68% | 2.760.526.290,50 | 98,05 % | 2.760.526.290,50 | 98,05% |
| 20 | 5.665.360,07 | 5.665.360,07 | 100,00% | 5.659.154,90 | 99,89% | 3.105.113,04 | 54,81 % | 3.105.113,04 | 54,81% |
| 30 | 989.112.366,88 | 989.111.916,42 | 100,00% | 988.260.698,43 | 99,91% | 985.171.098,43 | 99,60 % | 985.171.098,43 | 99,60% |
| 31 | 64.450.013,00 | 64.450.013,00 | 100,00% | 64.450.013,00 | 100,00% | 64.450.013,00 | 100,00 % | 64.450.013,00 | 100,00% |
| 50 | 1.163.779.690,00 | 1.115.374.054,00 | 95,84% | 1.113.494.881,44 | 95,68% | 970.236.027,44 | 83,37 % | 970.236.027,44 | 83,37% |
| | 23.877.690.158,31 | 23.811.345.958,43 | 99,72% | 23.788.220.875,99 | 99,63% | 23.589.201.827,58 | 98,79% | 23.589.201.827,58 | 98,79% |
| INSTITUTO PROVINCIAL AUTARQUICO DE | | | | | | | | | |
| 10 | 688.413.224,89 | 688.413.224,89 | 100,00% | 688.413.224,89 | 100,00% | 683.754.265,02 | 99,32 % | 683.754.265,02 | 99,32% |
| 11 | 0,00 | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00 % | 0,00 | 0,00% |
| 31 | 3.833.027.909,85 | 3.760.623.317,85 | 98,11% | 3.728.681.073,25 | 97,28% | 3.561.529.407,25 | 92,92 % | 2.882.792.162,45 | 75,21% |
| 51 | 1.136.990.476,40 | 1.035.480.451,87 | 91,07% | 613.408.791,30 | 53,95% | 399.036.070,92 | 35,10 % | 399.036.070,92 | 35,10% |
| 70 | 1.800.000.000,00 | 1.800.000.000,00 | 100,00% | 1.573.689.151,18 | 87,43% | 234.210.335,48 | 13,01 % | 215.063.291,47 | 11,95% |
| | 7.458.431.611,14 | 7.284.516.994,61 | 97,67% | 6.604.192.240,62 | 88,55% | 4.878.530.078,67 | 65,41% | 4.180.645.789,86 | 56,05% |
| CONTADURIA GENERAL | | | | | | | | | |
| 10 | 4.477.314.011,00 | 4.477.032.212,33 | 99,99% | 4.396.228.990,45 | 98,19% | 4.390.662.438,35 | 98,06 % | 4.390.662.438,35 | 98,06% |
| 11 | 2.273.735.897,79 | 2.271.967.696,20 | 99,92% | 2.137.291.247,26 | 94,00% | 2.102.829.565,22 | 92,48 % | 2.102.203.666,17 | 92,46% |
| 50 | 101.146.392,00 | 100.989.535,31 | 99,84% | 100.338.220,63 | 99,20% | 99.049.691,88 | 97,93 % | 99.049.691,88 | 97,93% |
| | 6.852.196.300,79 | 6.849.989.443,84 | 99,97% | 6.633.858.458,34 | 96,81% | 6.592.541.695,45 | 96,21% | 6.591.915.796,40 | 96,20% |

| <u>PPRI</u> | <u>CR. ACTUAL</u> | <u>CR. HABILITADO</u> | <u>HABIL.</u> <u>CR. ACT.</u> | <u>AFECT. PREVENT</u> | <u>AF. PREV.</u> <u>CR. ACT.</u> | <u>COMPROMISO</u> | <u>COMPR.</u> <u>CR. ACT.</u> | <u>ORDEN PAGAR</u> | <u>O. PAGAR</u> <u>CR. ACT.</u> |
|--|--------------------------|--------------------------|----------------------------------|--------------------------|-------------------------------------|--------------------------|----------------------------------|--------------------------|------------------------------------|
| TESORERIA GENERAL | | | | | | | | | |
| 10 | 187.569.402,27 | 187.569.402,27 | 100,00% | 187.569.402,27 | 100,00% | 187.569.402,27 | 100,00 % | 187.569.402,27 | 100,00% |
| 11 | 394.618.932,08 | 393.853.817,11 | 99,81% | 389.937.033,06 | 98,81% | 389.762.603,36 | 98,77 % | 389.322.226,56 | 98,66% |
| 20 | 11.143,66 | 11.143,66 | 100,00% | 11.143,66 | 100,00% | 11.143,66 | 100,00 % | 11.143,66 | 100,00% |
| 50 | 2.865.000,00 | 365.000,00 | 12,74% | 362.499,77 | 12,65% | 362.499,77 | 12,65 % | 362.499,77 | 12,65% |
| | 585.064.478,01 | 581.799.363,04 | 99,44% | 577.880.078,76 | 98,77% | 577.705.649,06 | 98,74% | 577.265.272,26 | 98,67% |
| MINISTERIO DE OBRAS Y SERVICIOS PUB | | | | | | | | | |
| 10 | 1.785.282.047,56 | 1.785.282.047,56 | 100,00% | 1.785.253.905,54 | 100,00% | 1.771.111.437,82 | 99,21 % | 1.771.111.437,82 | 99,21% |
| 11 | 162.803.386,06 | 162.493.000,83 | 99,81% | 159.098.177,35 | 97,72% | 157.776.174,99 | 96,91 % | 157.776.174,99 | 96,91% |
| 30 | 1.192.478.098,00 | 1.188.029.497,80 | 99,63% | 1.186.321.062,31 | 99,48% | 1.186.276.828,30 | 99,48 % | 1.185.493.123,30 | 99,41% |
| 31 | 249.721.630,04 | 243.567.853,06 | 97,54% | 243.567.852,66 | 97,54% | 243.567.852,66 | 97,54 % | 243.567.852,66 | 97,54% |
| 50 | 53.990.713,00 | 51.947.247,70 | 96,22% | 45.811.744,37 | 84,85% | 25.768.944,37 | 47,73 % | 21.369.944,37 | 39,58% |
| 51 | 10.061.760.422,00 | 10.052.449.993,26 | 99,91% | 10.002.113.387,70 | 99,41% | 7.193.078.843,71 | 71,49 % | 6.333.690.721,28 | 62,95% |
| 60 | 327.292,00 | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00 % | 0,00 | 0,00% |
| 70 | 7.215.010.000,00 | 7.215.000.000,00 | 100,00% | 7.215.000.000,00 | 100,00% | 7.214.344.380,00 | 99,99 % | 6.214.344.380,00 | 86,13% |
| | 20.721.373.588,66 | 20.698.769.640,21 | 99,89% | 20.637.166.129,93 | 99,59% | 17.791.924.461,85 | 85,86% | 15.927.353.634,42 | 76,86% |
| FISCALIA DE INVESTIGACIONES ADMINIS | | | | | | | | | |
| 10 | 289.671.612,21 | 289.671.612,21 | 100,00% | 289.671.612,21 | 100,00% | 283.817.950,64 | 97,98 % | 283.817.950,64 | 97,98% |
| 11 | 23.171.611,85 | 23.023.711,85 | 99,36% | 22.833.932,85 | 98,54% | 22.266.191,71 | 96,09 % | 22.266.191,71 | 96,09% |
| 20 | 2.500,00 | 2.500,00 | 100,00% | 1.945,78 | 77,83% | 1.945,78 | 77,83 % | 1.945,78 | 77,83% |
| 50 | 3.395.549,00 | 3.395.549,00 | 100,00% | 3.348.579,00 | 98,62% | 3.348.579,00 | 98,62 % | 3.348.579,00 | 98,62% |
| | 316.241.273,06 | 316.093.373,06 | 99,95% | 315.856.069,84 | 99,88% | 309.434.667,13 | 97,85% | 309.434.667,13 | 97,85% |
| SECRETARIA DE ASUNTOS MUNICIPALES | | | | | | | | | |
| 10 | 325.629.398,31 | 325.629.398,31 | 100,00% | 325.629.398,31 | 100,00% | 320.338.286,43 | 98,38 % | 320.338.286,43 | 98,38% |
| 11 | 33.862.929,65 | 32.560.788,87 | 96,15% | 31.094.741,74 | 91,83% | 31.035.960,49 | 91,65 % | 31.035.960,49 | 91,65% |

| <u>PPRI</u> | <u>CR. ACTUAL</u> | <u>CR. HABILITADO</u> | <u>HABIL.</u> <u>CR. ACT.</u> | <u>AFECT. PREVENT</u> | <u>AF. PREV.</u> <u>CR. ACT.</u> | <u>COMPROMISO</u> | <u>COMPR.</u> <u>CR. ACT.</u> | <u>ORDEN PAGAR</u> | <u>O. PAGAR</u> <u>CR. ACT.</u> |
|--|--------------------------|--------------------------|----------------------------------|--------------------------|-------------------------------------|--------------------------|----------------------------------|--------------------------|------------------------------------|
| 30 | 14.704.780.243,88 | 14.704.780.243,88 | 100,00% | 14.703.922.624,56 | 99,99% | 14.703.922.624,56 | 99,99 % | 14.703.922.624,56 | 99,99% |
| 31 | 1.226.759.661,29 | 1.223.969.776,29 | 99,77% | 1.223.969.776,29 | 99,77% | 1.218.969.776,29 | 99,37 % | 1.218.969.776,29 | 99,37% |
| 50 | 37.124.819,00 | 37.124.819,00 | 100,00% | 36.873.359,12 | 99,32% | 24.873.359,12 | 67,00 % | 24.873.359,12 | 67,00% |
| | 16.328.157.052,13 | 16.324.065.026,35 | 99,97% | 16.321.489.900,02 | 99,96% | 16.299.140.006,89 | 99,82% | 16.299.140.006,89 | 99,82% |
| SECRETARIA DE RECURSOS HIDRICOS | | | | | | | | | |
| 10 | 189.065.710,70 | 189.065.710,70 | 100,00% | 189.065.710,70 | 100,00% | 184.851.909,07 | 97,77 % | 184.851.909,07 | 97,77% |
| 11 | 102.157.277,42 | 102.157.277,42 | 100,00% | 96.150.533,91 | 94,12% | 72.959.804,11 | 71,42 % | 72.959.804,11 | 71,42% |
| 20 | 8.297,39 | 8.297,39 | 100,00% | 8.297,39 | 100,00% | 8.297,39 | 100,00 % | 8.297,39 | 100,00% |
| 30 | 24.867.045,00 | 24.867.045,00 | 100,00% | 24.866.411,28 | 100,00% | 21.643.295,28 | 87,04 % | 21.643.295,28 | 87,04% |
| 50 | 21.806.149,00 | 20.778.949,00 | 95,29% | 20.777.949,00 | 95,28% | 18.996.800,00 | 87,12 % | 18.996.800,00 | 87,12% |
| 60 | 1.200.000,00 | 1.200.000,00 | 100,00% | 1.200.000,00 | 100,00% | 0,00 | 0,00 % | 0,00 | 0,00% |
| | 339.104.479,51 | 338.077.279,51 | 99,70% | 332.068.902,28 | 97,93% | 298.460.105,85 | 88,01% | 298.460.105,85 | 88,01% |
| SECRETARIA DE ENERGIA Y MINERIA | | | | | | | | | |
| 10 | 428.587.052,07 | 428.587.052,07 | 100,00% | 428.158.678,07 | 99,90% | 420.924.230,79 | 98,21 % | 420.924.230,79 | 98,21% |
| 11 | 2.326.930.360,77 | 2.326.684.206,83 | 99,99% | 2.307.265.738,18 | 99,15% | 2.261.265.489,31 | 97,18 % | 2.261.265.489,31 | 97,18% |
| 30 | 7.575.229,00 | 7.215.229,00 | 95,25% | 6.389.959,80 | 84,35% | 6.389.959,80 | 84,35 % | 6.389.959,80 | 84,35% |
| 31 | 1.506.220.922,10 | 1.354.420.921,49 | 89,92% | 1.312.479.834,08 | 87,14% | 1.098.539.817,52 | 72,93 % | 1.088.553.470,96 | 72,27% |
| 50 | 525.983.591,00 | 522.793.969,00 | 99,39% | 516.802.705,93 | 98,25% | 261.943.574,50 | 49,80 % | 261.943.574,50 | 49,80% |
| 51 | 2.507.313.371,00 | 2.507.000.000,00 | 99,99% | 2.495.179.357,47 | 99,52% | 1.969.029.949,49 | 78,53 % | 1.863.247.537,53 | 74,31% |
| 70 | 662.613.288,00 | 662.613.288,00 | 100,00% | 662.613.288,00 | 100,00% | 733.994,00 | 0,11 % | 733.994,00 | 0,11% |
| | 7.965.223.813,94 | 7.809.314.666,39 | 98,04% | 7.728.889.561,53 | 97,03% | 6.018.827.015,41 | 75,56% | 5.903.058.256,89 | 74,11% |
| MINISTERIO DE CONECTIVIDAD Y MODERN | | | | | | | | | |
| 10 | 1.193.023.159,52 | 1.193.023.159,52 | 100,00% | 1.193.023.159,52 | 100,00% | 1.180.113.561,80 | 98,92 % | 1.180.113.561,80 | 98,92% |
| 11 | 1.639.916.647,75 | 1.639.650.064,38 | 99,98% | 1.639.489.430,79 | 99,97% | 1.607.757.155,20 | 98,04 % | 1.224.570.833,05 | 74,67% |
| 30 | 650.000,00 | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00 % | 0,00 | 0,00% |
| 31 | 500.000,00 | 500.000,00 | 100,00% | 500.000,00 | 100,00% | 500.000,00 | 100,00 % | 500.000,00 | 100,00% |

| <u>PPRI</u> | <u>CR. ACTUAL</u> | <u>CR. HABILITADO</u> | <u>HABIL.</u> <u>CR. ACT.</u> | <u>AFECT. PREVENT</u> | <u>AF. PREV.</u> <u>CR. ACT.</u> | <u>COMPROMISO</u> | <u>COMPR.</u> <u>CR. ACT.</u> | <u>ORDEN PAGAR</u> | <u>O. PAGAR</u> <u>CR. ACT.</u> |
|------------------------------|--------------------------|--------------------------|----------------------------------|--------------------------|-------------------------------------|--------------------------|----------------------------------|--------------------------|------------------------------------|
| 50 | 1.165.332.930,96 | 1.164.902.930,96 | 99,96% | 1.158.048.930,96 | 99,37% | 1.131.641.154,63 | 97,11 % | 1.131.641.154,63 | 97,11% |
| 70 | 601.518.372,00 | 601.488.372,00 | 100,00% | 601.488.372,00 | 100,00% | 576.000.000,00 | 95,76 % | 576.000.000,00 | 95,76% |
| | 4.600.941.110,23 | 4.599.564.526,86 | 99,97% | 4.592.549.893,27 | 99,82% | 4.496.011.871,63 | 97,72% | 4.112.825.549,48 | 89,39% |
| MINISTERIO DE SALUD | | | | | | | | | |
| 10 | 44.889.372.374,53 | 44.889.372.374,53 | 100,00% | 44.872.880.594,51 | 99,96% | 43.962.900.122,69 | 97,94 % | 43.962.900.122,69 | 97,94% |
| 11 | 10.728.027.628,16 | 10.722.186.070,94 | 99,95% | 10.335.091.424,68 | 96,34% | 9.942.112.520,27 | 92,67 % | 9.222.173.683,10 | 85,96% |
| 20 | 1.084.273,18 | 1.084.273,18 | 100,00% | 1.023.970,92 | 94,44% | 771.558,77 | 71,16 % | 771.558,77 | 71,16% |
| 30 | 130.563.000,00 | 129.682.453,60 | 99,33% | 128.640.627,37 | 98,53% | 126.997.723,89 | 97,27 % | 126.997.723,89 | 97,27% |
| 31 | 0,00 | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00 % | 0,00 | 0,00% |
| 50 | 3.468.590.360,35 | 3.463.614.767,35 | 99,86% | 3.413.857.812,97 | 98,42% | 3.333.706.751,66 | 96,11 % | 2.924.693.963,26 | 84,32% |
| 51 | 22.492,00 | 22.492,00 | 100,00% | 22.491,57 | 100,00% | 22.491,57 | 100,00 % | 22.491,57 | 100,00% |
| 70 | 172.854,00 | 172.854,00 | 100,00% | 0,00 | 0,00% | 0,00 | 0,00 % | 0,00 | 0,00% |
| | 59.217.832.982,22 | 59.206.135.285,60 | 99,98% | 58.751.516.922,02 | 99,21% | 57.366.511.168,85 | 96,87% | 56.237.559.543,28 | 94,97% |
| SECRETARIA DE CULTURA | | | | | | | | | |
| 10 | 689.025.029,25 | 689.025.029,25 | 100,00% | 687.094.091,53 | 99,72% | 680.811.872,04 | 98,81 % | 680.811.872,04 | 98,81% |
| 11 | 161.100.217,67 | 159.885.394,76 | 99,25% | 154.769.626,16 | 96,07% | 148.257.547,23 | 92,03 % | 148.257.547,23 | 92,03% |
| 20 | 70.000,00 | 70.000,00 | 100,00% | 13.373,20 | 19,10% | 13.373,20 | 19,10 % | 13.373,20 | 19,10% |
| 30 | 420.700.947,00 | 415.250.887,00 | 98,70% | 413.089.006,00 | 98,19% | 353.080.006,00 | 83,93 % | 352.980.006,00 | 83,90% |
| 31 | 0,00 | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00 % | 0,00 | 0,00% |
| 50 | 74.658.079,66 | 73.458.079,66 | 98,39% | 72.687.921,77 | 97,36% | 41.723.988,00 | 55,89 % | 41.723.988,00 | 55,89% |
| | 1.345.554.273,58 | 1.337.689.390,67 | 99,42% | 1.327.654.018,66 | 98,67% | 1.223.886.786,47 | 90,96% | 1.223.786.786,47 | 90,95% |
| SECRETARIA DE TURISMO | | | | | | | | | |
| 10 | 433.001.855,20 | 433.001.855,20 | 100,00% | 433.001.855,20 | 100,00% | 427.495.346,66 | 98,73 % | 427.495.346,66 | 98,73% |
| 11 | 85.284.166,37 | 84.484.853,27 | 99,06% | 82.076.849,87 | 96,24% | 78.888.533,35 | 92,50 % | 78.888.533,35 | 92,50% |
| 30 | 9.943.096,00 | 9.943.000,00 | 100,00% | 9.943.000,00 | 100,00% | 9.943.000,00 | 100,00 % | 9.943.000,00 | 100,00% |
| 50 | 4.025.189,00 | 4.025.189,00 | 100,00% | 3.938.155,54 | 97,84% | 3.938.155,54 | 97,84 % | 3.938.155,54 | 97,84% |

| <u>PPRI</u> | <u>CR. ACTUAL</u> | <u>CR. HABILITADO</u> | <u>HABIL.</u> <u>CR. ACT.</u> | <u>AFECT. PREVENT</u> | <u>AF. PREV.</u> <u>CR. ACT.</u> | <u>COMPROMISO</u> | <u>COMPR.</u> <u>CR. ACT.</u> | <u>ORDEN PAGAR</u> | <u>O. PAGAR</u> <u>CR. ACT.</u> |
|-------------|--------------------|-----------------------|----------------------------------|-----------------------|-------------------------------------|--------------------|----------------------------------|--------------------|------------------------------------|
| | 532.254.306,57 | 531.454.897,47 | 99,85% | 528.959.860,61 | 99,38% | 520.265.035,55 | 97,75% | 520.265.035,55 | 97,75% |
| | 399.222.039.776,75 | 398.405.829.194,08 | 99,80% | 394.601.695.912,84 | 98,84% | 384.372.918.993,71 | 96,28% | 379.045.388.353,50 | 94,95% |

| <u>PPRI</u> | <u>CR. ACTUAL</u> | <u>CR. HABILITADO</u> | <u>HABIL.</u> <u>CR. ACT.</u> | <u>AFECT. PREVENT</u> | <u>AF. PREV.</u> <u>CR. ACT.</u> | <u>COMPROMISO</u> | <u>COMPR.</u> <u>CR. ACT.</u> | <u>ORDEN PAGAR</u> | <u>O. PAGAR</u> <u>CR. ACT.</u> |
|--|-------------------------|-------------------------|----------------------------------|-------------------------|-------------------------------------|-------------------------|----------------------------------|-------------------------|------------------------------------|
| SECRETARIA DE TRABAJO Y PROMOCION D | | | | | | | | | |
| 11 | 34.616.754,68 | 34.028.982,80 | 98,30% | 33.493.035,92 | 96,75% | 32.804.435,09 | 94,76 % | 32.804.435,09 | 94,76% |
| 50 | 0,00 | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00 % | 0,00 | 0,00% |
| | 34.616.754,68 | 34.028.982,80 | 98,30% | 33.493.035,92 | 96,75% | 32.804.435,09 | 94,76% | 32.804.435,09 | 94,76% |
| PODER JUDICIAL | | | | | | | | | |
| 11 | 1.132.486,01 | 862.431,20 | 76,15% | 0,00 | 0,00% | 0,00 | 0,00 % | 0,00 | 0,00% |
| 50 | 70.654,00 | 24.754,00 | 35,04% | 0,00 | 0,00% | 0,00 | 0,00 % | 0,00 | 0,00% |
| | 1.203.140,01 | 887.185,20 | 73,74% | | | | | | |
| MINISTERIO DE GOBIERNO JUSTICIA Y D | | | | | | | | | |
| 10 | 75.545.545,83 | 73.180.105,83 | 96,87% | 72.714.667,25 | 96,25% | 72.714.667,25 | 96,25 % | 72.714.667,25 | 96,25% |
| 11 | 45.525.420,23 | 37.633.475,73 | 82,66% | 29.909.413,05 | 65,70% | 29.898.193,25 | 65,67 % | 29.898.193,25 | 65,67% |
| 20 | 1.500,00 | 1.500,00 | 100,00% | 0,00 | 0,00% | 0,00 | 0,00 % | 0,00 | 0,00% |
| 30 | 21.081.000,00 | 19.104.000,00 | 90,62% | 14.104.000,00 | 66,90% | 13.844.000,00 | 65,67 % | 13.844.000,00 | 65,67% |
| 31 | 2.500.000,00 | 2.500.000,00 | 100,00% | 2.499.020,00 | 99,96% | 2.499.020,00 | 99,96 % | 2.499.020,00 | 99,96% |
| 50 | 15.117.660,00 | 13.117.660,00 | 86,77% | 1.432.998,00 | 9,48% | 1.432.998,00 | 9,48 % | 1.432.998,00 | 9,48% |
| 70 | 12.000.000,00 | 12.000.000,00 | 100,00% | 12.000.000,00 | 100,00% | 12.000.000,00 | 100,00 % | 9.000.000,00 | 75,00% |
| | 171.771.126,06 | 157.536.741,56 | 91,71% | 132.660.098,30 | 77,23% | 132.388.878,50 | 77,07% | 129.388.878,50 | 75,33% |
| MINISTERIO DE DESARROLLO SOCIAL | | | | | | | | | |
| 11 | 485.100.685,41 | 434.962.530,41 | 89,66% | 431.619.747,59 | 88,98% | 429.992.267,96 | 88,64 % | 429.992.267,96 | 88,64% |
| 30 | 1.452.240.699,13 | 1.449.721.109,13 | 99,83% | 1.428.137.197,61 | 98,34% | 1.422.416.947,23 | 97,95 % | 1.422.416.947,23 | 97,95% |
| 31 | 425.815.540,05 | 412.535.957,05 | 96,88% | 390.357.385,93 | 91,67% | 387.286.563,03 | 90,95 % | 387.286.563,03 | 90,95% |
| 50 | 46.982.018,81 | 46.982.018,81 | 100,00% | 21.634.604,00 | 46,05% | 21.634.604,00 | 46,05 % | 21.634.604,00 | 46,05% |
| 70 | 16.117.942,67 | 13.617.942,67 | 84,49% | 9.743.820,00 | 60,45% | 9.743.820,00 | 60,45 % | 9.743.820,00 | 60,45% |
| | 2.426.256.886,07 | 2.357.819.558,07 | 97,18% | 2.281.492.755,13 | 94,03% | 2.271.074.202,22 | 93,60% | 2.271.074.202,22 | 93,60% |

| <u>PPRI</u> | <u>CR. ACTUAL</u> | <u>CR. HABILITADO</u> | <u>HABIL.</u> <u>CR. ACT.</u> | <u>AFECT. PREVENT</u> | <u>AF. PREV.</u> <u>CR. ACT.</u> | <u>COMPROMISO</u> | <u>COMPR.</u> <u>CR. ACT.</u> | <u>ORDEN PAGAR</u> | <u>O. PAGAR</u> <u>CR. ACT.</u> |
|---|-------------------------|-------------------------|----------------------------------|-------------------------|-------------------------------------|-------------------------|----------------------------------|-------------------------|------------------------------------|
| MINISTERIO DE EDUCACION | | | | | | | | | |
| 10 | 3.342.489.918,80 | 3.342.489.918,80 | 100,00% | 3.322.722.641,09 | 99,41% | 3.321.801.113,02 | 99,38 % | 3.321.801.113,02 | 99,38% |
| 11 | 118.941.690,32 | 117.766.690,32 | 99,01% | 110.807.839,71 | 93,16% | 108.181.074,57 | 90,95 % | 108.181.074,57 | 90,95% |
| 30 | 595.024.120,44 | 582.379.347,85 | 97,87% | 435.578.648,57 | 73,20% | 435.578.648,57 | 73,20 % | 435.578.648,57 | 73,20% |
| 31 | 23.555.817,00 | 23.555.817,00 | 100,00% | 16.249.792,34 | 68,98% | 16.249.792,34 | 68,98 % | 16.249.792,34 | 68,98% |
| 50 | 51.794.378,31 | 51.794.378,31 | 100,00% | 50.552.591,23 | 97,60% | 42.265.868,36 | 81,60 % | 38.767.568,36 | 74,85% |
| | 4.131.805.924,87 | 4.117.986.152,28 | 99,67% | 3.935.911.512,94 | 95,26% | 3.924.076.496,86 | 94,97% | 3.920.578.196,86 | 94,89% |
| MINISTERIO DE LA PRODUCCION | | | | | | | | | |
| 11 | 274.880.500,85 | 214.836.264,85 | 78,16% | 200.511.303,01 | 72,94% | 193.765.222,55 | 70,49 % | 193.765.222,55 | 70,49% |
| 30 | 893.737.911,39 | 709.813.007,32 | 79,42% | 628.057.663,91 | 70,27% | 616.415.463,91 | 68,97 % | 616.415.463,91 | 68,97% |
| 31 | 204.350.000,00 | 134.350.000,00 | 65,75% | 130.710.000,00 | 63,96% | 130.710.000,00 | 63,96 % | 130.710.000,00 | 63,96% |
| 50 | 172.312.219,00 | 140.453.395,00 | 81,51% | 126.119.736,41 | 73,19% | 58.602.576,41 | 34,01 % | 58.602.576,41 | 34,01% |
| 70 | 128.764.940,00 | 55.900.000,00 | 43,41% | 24.000.000,00 | 18,64% | 24.000.000,00 | 18,64 % | 24.000.000,00 | 18,64% |
| | 1.674.045.571,24 | 1.255.352.667,17 | 74,99% | 1.109.398.703,33 | 66,27% | 1.023.493.262,87 | 61,14% | 1.023.493.262,87 | 61,14% |
| MINISTERIO DE HACIENDA Y FINANZAS | | | | | | | | | |
| 11 | 6.443.040,00 | 6.279.840,00 | 97,47% | 6.279.840,00 | 97,47% | 6.279.840,00 | 97,47 % | 6.279.840,00 | 97,47% |
| 30 | 200.000.000,00 | 200.000.000,00 | 100,00% | 200.000.000,00 | 100,00% | 200.000.000,00 | 100,00 % | 200.000.000,00 | 100,00% |
| | 206.443.040,00 | 206.279.840,00 | 99,92% | 206.279.840,00 | 99,92% | 206.279.840,00 | 99,92% | 206.279.840,00 | 99,92% |
| SECRETARIA GENERAL DE LA GOBERNACION | | | | | | | | | |
| 11 | 54.192.997,77 | 35.089.246,77 | 64,75% | 34.013.789,78 | 62,76% | 31.922.641,08 | 58,91 % | 31.922.641,08 | 58,91% |
| 20 | 6.000,00 | 6.000,00 | 100,00% | 48,10 | 0,80% | 48,10 | 0,80 % | 48,10 | 0,80% |
| 30 | 6.820.000,21 | 6.820.000,21 | 100,00% | 6.556.819,00 | 96,14% | 0,00 | 0,00 % | 0,00 | 0,00% |
| 50 | 39.322.252,95 | 26.322.252,95 | 66,94% | 10.623.359,64 | 27,02% | 9.982.964,64 | 25,39 % | 9.982.964,64 | 25,39% |
| 60 | 6.125.200,00 | 5.525.200,00 | 90,20% | 5.525.200,00 | 90,20% | 5.525.200,00 | 90,20 % | 5.525.200,00 | 90,20% |
| | 106.466.450,93 | 73.762.699,93 | 69,28% | 56.719.216,52 | 53,27% | 47.430.853,82 | 44,55% | 47.430.853,82 | 44,55% |

| <u>PPRI</u> | <u>CR. ACTUAL</u> | <u>CR. HABILITADO</u> | <u>HABIL.</u> <u>CR. ACT.</u> | <u>AFECT. PREVENT</u> | <u>AF. PREV.</u> <u>CR. ACT.</u> | <u>COMPROMISO</u> | <u>COMPR.</u> <u>CR. ACT.</u> | <u>ORDEN PAGAR</u> | <u>O. PAGAR</u> <u>CR. ACT.</u> |
|---|--------------------------|--------------------------|----------------------------------|--------------------------|-------------------------------------|--------------------------|----------------------------------|--------------------------|------------------------------------|
| ENTE PROVINCIAL RIO COLORADO | | | | | | | | | |
| 11 | 113.879.115,55 | 113.879.115,55 | 100,00% | 113.404.613,55 | 99,58% | 111.772.883,93 | 98,15 % | 111.772.883,93 | 98,15% |
| 20 | 100.000,00 | 100.000,00 | 100,00% | 8.733,37 | 8,73% | 8.733,37 | 8,73 % | 8.733,37 | 8,73% |
| 30 | 210.114.242,65 | 210.114.242,65 | 100,00% | 194.156.938,23 | 92,41% | 194.156.938,23 | 92,41 % | 190.483.142,23 | 90,66% |
| 50 | 69.358.134,00 | 60.916.633,00 | 87,83% | 54.397.025,55 | 78,43% | 1.997.025,55 | 2,88 % | 1.997.025,55 | 2,88% |
| 51 | 78.473.920,00 | 78.473.920,00 | 100,00% | 78.449.148,41 | 99,97% | 76.302.378,91 | 97,23 % | 76.302.378,91 | 97,23% |
| 70 | 95.611.439,18 | 95.611.439,18 | 100,00% | 90.772.596,64 | 94,94% | 8.000.000,00 | 8,37 % | 0,00 | 0,00% |
| | 567.536.851,38 | 559.095.350,38 | 98,51% | 531.189.055,75 | 93,60% | 392.237.959,99 | 69,11% | 380.564.163,99 | 67,06% |
| DIRECCION PROVINCIAL DE VIALIDAD | | | | | | | | | |
| 10 | 567.707.090,84 | 567.707.090,84 | 100,00% | 561.228.043,63 | 98,86% | 561.228.043,63 | 98,86 % | 552.362.854,26 | 97,30% |
| 11 | 185.159.930,16 | 178.159.930,16 | 96,22% | 163.843.855,39 | 88,49% | 163.843.855,39 | 88,49 % | 153.171.641,86 | 82,72% |
| 31 | 563.349.700,12 | 563.349.700,12 | 100,00% | 461.376.184,53 | 81,90% | 461.376.184,53 | 81,90 % | 461.376.184,53 | 81,90% |
| 50 | 133.500.000,00 | 133.500.000,00 | 100,00% | 129.230.234,62 | 96,80% | 129.230.234,62 | 96,80 % | 129.230.234,62 | 96,80% |
| 51 | 27.680.380.136,00 | 27.624.664.869,00 | 99,80% | 26.651.500.282,78 | 96,28% | 26.649.227.123,78 | 96,27 % | 24.468.031.264,93 | 88,39% |
| | 29.130.096.857,12 | 29.067.381.590,12 | 99,78% | 27.967.178.600,95 | 96,01% | 27.964.905.441,95 | 96,00% | 25.764.172.180,20 | 88,45% |
| MINISTERIO DE SEGURIDAD | | | | | | | | | |
| 10 | 2.071.510.927,59 | 2.071.510.927,59 | 100,00% | 2.054.598.799,36 | 99,18% | 2.054.598.799,36 | 99,18 % | 2.054.598.799,36 | 99,18% |
| 11 | 158.150.347,10 | 139.852.347,10 | 88,43% | 134.761.509,98 | 85,21% | 129.665.152,15 | 81,99 % | 129.665.152,15 | 81,99% |
| 50 | 46.272.416,57 | 32.729.416,57 | 70,73% | 25.907.324,98 | 55,99% | 22.348.317,58 | 48,30 % | 22.348.317,58 | 48,30% |
| | 2.275.933.691,26 | 2.244.092.691,26 | 98,60% | 2.215.267.634,32 | 97,33% | 2.206.612.269,09 | 96,95% | 2.206.612.269,09 | 96,95% |
| INSTITUTO PROVINCIAL AUTARQUICO DE | | | | | | | | | |
| 11 | 843.404.634,00 | 843.404.634,00 | 100,00% | 826.339.260,13 | 97,98% | 799.254.897,39 | 94,77 % | 766.435.489,45 | 90,87% |
| 20 | 59.688,00 | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00 % | 0,00 | 0,00% |
| 31 | 100.230.371,00 | 100.230.371,00 | 100,00% | 44.618.800,60 | 44,52% | 44.618.800,60 | 44,52 % | 42.100.097,74 | 42,00% |
| 50 | 35.040.000,00 | 35.040.000,00 | 100,00% | 22.916.667,77 | 65,40% | 22.916.667,77 | 65,40 % | 22.916.667,77 | 65,40% |

| <u>PPRI</u> | <u>CR. ACTUAL</u> | <u>CR. HABILITADO</u> | <u>HABIL.</u> <u>CR. ACT.</u> | <u>AFECT. PREVENT</u> | <u>AF. PREV.</u> <u>CR. ACT.</u> | <u>COMPROMISO</u> | <u>COMPR.</u> <u>CR. ACT.</u> | <u>ORDEN PAGAR</u> | <u>O. PAGAR</u> <u>CR. ACT.</u> |
|--|--------------------------|--------------------------|----------------------------------|--------------------------|-------------------------------------|--------------------------|----------------------------------|--------------------------|------------------------------------|
| 51 | 6.731.855.345,62 | 6.731.855.345,62 | 100,00% | 4.053.614.532,48 | 60,22% | 3.531.038.009,18 | 52,45 % | 2.870.421.704,33 | 42,64% |
| 60 | 300.000.000,00 | 221.000.000,00 | 73,67% | 221.000.000,00 | 73,67% | 20.804.000,00 | 6,93 % | 20.804.000,00 | 6,93% |
| 70 | 2.461.616.122,38 | 2.461.616.122,38 | 100,00% | 2.414.776.444,05 | 98,10% | 1.723.965.038,78 | 70,03 % | 1.622.528.382,91 | 65,91% |
| | 10.472.206.161,00 | 10.393.146.473,00 | 99,25% | 7.583.265.705,03 | 72,41% | 6.142.597.413,72 | 58,66% | 5.345.206.342,20 | 51,04% |
| MINISTERIO DE OBRAS Y SERVICIOS PUB | | | | | | | | | |
| 11 | 46.269.481,61 | 32.269.481,61 | 69,74% | 29.161.127,54 | 63,02% | 29.161.127,54 | 63,02 % | 29.161.127,54 | 63,02% |
| 30 | 576.953.783,90 | 515.953.783,90 | 89,43% | 488.776.763,64 | 84,72% | 488.776.763,64 | 84,72 % | 488.776.763,64 | 84,72% |
| 50 | 10.000.000,00 | 10.000.000,00 | 100,00% | 10.000.000,00 | 100,00% | 10.000.000,00 | 100,00 % | 0,00 | 0,00% |
| 51 | 19.064.408.193,00 | 16.782.560.282,00 | 88,03% | 15.639.678.664,47 | 82,04% | 12.608.121.023,33 | 66,13 % | 11.722.240.684,49 | 61,49% |
| 70 | 0,00 | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00 % | 0,00 | 0,00% |
| | 19.697.631.458,51 | 17.340.783.547,51 | 88,03% | 16.167.616.555,65 | 82,08% | 13.136.058.914,51 | 66,69% | 12.240.178.575,67 | 62,14% |
| SECRETARIA DE ASUNTOS MUNICIPALES | | | | | | | | | |
| 30 | 1.267.262.136,28 | 1.260.348.956,39 | 99,45% | 1.248.127.456,27 | 98,49% | 1.248.127.456,27 | 98,49 % | 1.248.127.456,27 | 98,49% |
| 31 | 152.000.000,00 | 152.000.000,00 | 100,00% | 152.000.000,00 | 100,00% | 152.000.000,00 | 100,00 % | 152.000.000,00 | 100,00% |
| | 1.419.262.136,28 | 1.412.348.956,39 | 99,51% | 1.400.127.456,27 | 98,65% | 1.400.127.456,27 | 98,65% | 1.400.127.456,27 | 98,65% |
| SECRETARIA DE ENERGIA Y MINERIA | | | | | | | | | |
| 31 | 0,00 | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00 % | 0,00 | 0,00% |
| 50 | 82.240.000,00 | 82.240.000,00 | 100,00% | 81.440.000,00 | 99,03% | 80.755.665,94 | 98,20 % | 75.355.665,94 | 91,63% |
| 51 | 655.757.320,66 | 597.757.320,66 | 91,16% | 403.195.845,22 | 61,49% | 315.413.009,58 | 48,10 % | 315.413.009,58 | 48,10% |
| 70 | 0,00 | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00 % | 0,00 | 0,00% |
| | 737.997.320,66 | 679.997.320,66 | 92,14% | 484.635.845,22 | 65,67% | 396.168.675,52 | 53,68% | 390.768.675,52 | 52,95% |
| MINISTERIO DE CONECTIVIDAD Y MODERN | | | | | | | | | |
| 11 | 15.177.613,72 | 15.177.613,72 | 100,00% | 15.177.466,83 | 100,00% | 14.477.466,83 | 95,39 % | 14.477.466,83 | 95,39% |
| 50 | 22.364.516,12 | 22.364.516,12 | 100,00% | 22.364.516,12 | 100,00% | 0,00 | 0,00 % | 0,00 | 0,00% |
| | 37.542.129,84 | 37.542.129,84 | 100,00% | 37.541.982,95 | 100,00% | 14.477.466,83 | 38,56% | 14.477.466,83 | 38,56% |

| <u>PPRI</u> | <u>CR. ACTUAL</u> | <u>CR. HABILITADO</u> | <u>HABIL.</u> <u>CR. ACT.</u> | <u>AFECT. PREVENT</u> | <u>AF. PREV.</u> <u>CR. ACT.</u> | <u>COMPROMISO</u> | <u>COMPR.</u> <u>CR. ACT.</u> | <u>ORDEN PAGAR</u> | <u>O. PAGAR</u> <u>CR. ACT.</u> |
|------------------------------|--------------------------|--------------------------|----------------------------------|--------------------------|-------------------------------------|--------------------------|----------------------------------|--------------------------|------------------------------------|
| MINISTERIO DE SALUD | | | | | | | | | |
| 10 | 964.035.565,00 | 855.756.427,26 | 88,77% | 828.812.642,36 | 85,97% | 826.490.506,41 | 85,73 % | 826.490.506,41 | 85,73% |
| 11 | 7.201.806.127,47 | 7.200.781.167,99 | 99,99% | 7.135.912.370,61 | 99,09% | 6.948.435.280,99 | 96,48 % | 6.874.539.935,64 | 95,46% |
| 30 | 290.466.006,00 | 263.656.006,00 | 90,77% | 256.133.077,54 | 88,18% | 256.133.075,68 | 88,18 % | 256.133.075,68 | 88,18% |
| 50 | 1.454.294.131,40 | 1.381.821.038,40 | 95,02% | 1.324.642.927,71 | 91,08% | 1.065.749.841,72 | 73,28 % | 1.064.005.346,22 | 73,16% |
| | 9.910.601.829,87 | 9.702.014.639,65 | 97,90% | 9.545.501.018,22 | 96,32% | 9.096.808.704,80 | 91,79% | 9.021.168.863,95 | 91,03% |
| SECRETARIA DE CULTURA | | | | | | | | | |
| 11 | 9.192.020,69 | 8.949.020,69 | 97,36% | 5.255.574,03 | 57,18% | 5.235.570,03 | 56,96 % | 5.235.570,03 | 56,96% |
| 30 | 880.000,00 | 880.000,00 | 100,00% | 880.000,00 | 100,00% | 880.000,00 | 100,00 % | 880.000,00 | 100,00% |
| | 10.072.020,69 | 9.829.020,69 | 97,59% | 6.135.574,03 | 60,92% | 6.115.570,03 | 60,72% | 6.115.570,03 | 60,72% |
| SECRETARIA DE TURISMO | | | | | | | | | |
| 11 | 12.844.134,47 | 11.782.442,25 | 91,73% | 11.486.270,96 | 89,43% | 11.485.670,96 | 89,42 % | 11.485.670,96 | 89,42% |
| | 12.844.134,47 | 11.782.442,25 | 91,73% | 11.486.270,96 | 89,43% | 11.485.670,96 | 89,42% | 11.485.670,96 | 89,42% |
| | 83.024.333.484,94 | 79.661.667.988,76 | 95,95% | 73.705.900.861,49 | 88,78% | 68.405.143.513,03 | 82,39% | 64.411.926.904,07 | 77,58% |

| <u>PPRI</u> | <u>CR. ACTUAL</u> | <u>CR. HABILITADO</u> | <u>HABIL.</u> <u>CR. ACT.</u> | <u>AFECT. PREVENT</u> | <u>AF. PREV.</u> <u>CR. ACT.</u> | <u>COMPROMISO</u> | <u>COMPR.</u> <u>CR. ACT.</u> | <u>ORDEN PAGAR</u> | <u>O. PAGAR</u> <u>CR. ACT.</u> |
|---|-------------------------|-------------------------|----------------------------------|-------------------------|-------------------------------------|-------------------------|----------------------------------|-------------------------|------------------------------------|
| PODER JUDICIAL | | | | | | | | | |
| 11 | 2.049.714,68 | 1.516.499,68 | 73,99% | 0,00 | 0,00% | 0,00 | 0,00 % | 0,00 | 0,00% |
| | 2.049.714,68 | 1.516.499,68 | 73,99% | | | | | | |
| MINISTERIO DE EDUCACION | | | | | | | | | |
| 11 | 454.497.983,19 | 436.706.176,19 | 96,09% | 387.320.316,51 | 85,22% | 383.275.118,51 | 84,33 % | 383.275.118,51 | 84,33% |
| 30 | 77.282.308,60 | 50.003.439,60 | 64,70% | 49.788.300,00 | 64,42% | 49.788.300,00 | 64,42 % | 49.788.300,00 | 64,42% |
| 50 | 21.301.120,37 | 21.301.120,37 | 100,00% | 20.219.747,45 | 94,92% | 12.115.518,45 | 56,88 % | 12.115.518,45 | 56,88% |
| 51 | 2.131.330.683,67 | 1.018.041.078,52 | 47,77% | 678.601.529,34 | 31,84% | 678.601.529,34 | 31,84 % | 678.601.529,34 | 31,84% |
| | 2.684.412.095,83 | 1.526.051.814,68 | 56,85% | 1.135.929.893,30 | 42,32% | 1.123.780.466,30 | 41,86% | 1.123.780.466,30 | 41,86% |
| MINISTERIO DE LA PRODUCCION | | | | | | | | | |
| 11 | 27.371.062,83 | 24.721.785,83 | 90,32% | 21.578.083,70 | 78,84% | 21.574.448,70 | 78,82 % | 21.574.448,70 | 78,82% |
| 30 | 3.800.000,00 | 3.800.000,00 | 100,00% | 3.800.000,00 | 100,00% | 3.800.000,00 | 100,00 % | 3.800.000,00 | 100,00% |
| 50 | 1.860.308,00 | 1.860.308,00 | 100,00% | 1.294.574,96 | 69,59% | 1.294.574,96 | 69,59 % | 1.294.574,96 | 69,59% |
| | 33.031.370,83 | 30.382.093,83 | 91,98% | 26.672.658,66 | 80,75% | 26.669.023,66 | 80,74% | 26.669.023,66 | 80,74% |
| MINISTERIO DE HACIENDA Y FINANZAS | | | | | | | | | |
| 11 | 500.852,04 | 500.852,04 | 100,00% | 500.852,04 | 100,00% | 500.852,04 | 100,00 % | 500.852,04 | 100,00% |
| 20 | 2.846.534,99 | 2.846.534,99 | 100,00% | 2.841.545,89 | 99,82% | 2.841.545,89 | 99,82 % | 2.841.545,89 | 99,82% |
| 50 | 0,00 | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00 % | 0,00 | 0,00% |
| 51 | 833.780.718,97 | 821.385.272,54 | 98,51% | 820.720.109,40 | 98,43% | 73.304.645,14 | 8,79 % | 73.304.645,14 | 8,79% |
| | 837.128.106,00 | 824.732.659,57 | 98,52% | 824.062.507,33 | 98,44% | 76.647.043,07 | 9,16% | 76.647.043,07 | 9,16% |
| SECRETARIA GENERAL DE LA GOBERNACION | | | | | | | | | |
| 11 | 366.667,00 | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00 % | 0,00 | 0,00% |
| | 366.667,00 | | | | | | | | |
| MINISTERIO DE SEGURIDAD | | | | | | | | | |

| <u>PPRI</u> | <u>CR. ACTUAL</u> | <u>CR. HABILITADO</u> | <u>HABIL.</u> <u>CR. ACT.</u> | <u>AFECT. PREVENT</u> | <u>AF. PREV.</u> <u>CR. ACT.</u> | <u>COMPROMISO</u> | <u>COMPR.</u> <u>CR. ACT.</u> | <u>ORDEN PAGAR</u> | <u>O. PAGAR</u> <u>CR. ACT.</u> |
|--|--------------------------|--------------------------|----------------------------------|--------------------------|-------------------------------------|--------------------------|----------------------------------|--------------------------|------------------------------------|
| 11 | 29.456.667,00 | 29.456.667,00 | 100,00% | 29.449.793,00 | 99,98% | 11.509.453,00 | 39,07 % | 11.509.453,00 | 39,07% |
| 30 | 0,00 | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00 % | 0,00 | 0,00% |
| | 29.456.667,00 | 29.456.667,00 | 100,00% | 29.449.793,00 | 99,98% | 11.509.453,00 | 39,07% | 11.509.453,00 | 39,07% |
| SECRETARIA DE ENERGIA Y MINERIA | | | | | | | | | |
| 10 | 1.911.376.573,00 | 1.911.376.573,00 | 100,00% | 1.873.465.059,43 | 98,02% | 1.871.381.459,45 | 97,91 % | 1.871.381.459,45 | 97,91% |
| 11 | 14.875.323.427,00 | 14.818.523.427,00 | 99,62% | 14.120.835.462,78 | 94,93% | 13.953.420.974,69 | 93,80 % | 13.952.855.534,26 | 93,80% |
| 20 | 10.000,00 | 10.000,00 | 100,00% | 244,57 | 2,45% | 244,57 | 2,45 % | 244,57 | 2,45% |
| 30 | 2.018.257.333,00 | 2.018.257.333,00 | 100,00% | 1.495.794.176,21 | 74,11% | 1.495.794.176,21 | 74,11 % | 1.495.794.176,21 | 74,11% |
| 31 | 79.000.000,00 | 79.000.000,00 | 100,00% | 79.000.000,00 | 100,00% | 79.000.000,00 | 100,00 % | 79.000.000,00 | 100,00% |
| 50 | 100.000.000,00 | 46.000.000,00 | 46,00% | 27.786.186,26 | 27,79% | 27.708.072,91 | 27,71 % | 27.708.072,91 | 27,71% |
| 51 | 620.957.524,00 | 620.957.524,00 | 100,00% | 0,00 | 0,00% | 0,00 | 0,00 % | 0,00 | 0,00% |
| 60 | 390.000,00 | 390.000,00 | 100,00% | 390.000,00 | 100,00% | 390.000,00 | 100,00 % | 390.000,00 | 100,00% |
| | 19.605.314.857,00 | 19.494.514.857,00 | 99,43% | 17.597.271.129,25 | 89,76% | 17.427.694.927,83 | 88,89% | 17.427.129.487,40 | 88,89% |
| MINISTERIO DE SALUD | | | | | | | | | |
| 11 | 206.806.329,45 | 161.126.982,54 | 77,91% | 139.761.792,76 | 67,58% | 139.729.933,61 | 67,57 % | 139.729.933,61 | 67,57% |
| 50 | 280.000,00 | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00 % | 0,00 | 0,00% |
| | 207.086.329,45 | 161.126.982,54 | 77,81% | 139.761.792,76 | 67,49% | 139.729.933,61 | 67,47% | 139.729.933,61 | 67,47% |
| | 23.398.845.807,79 | 22.067.781.574,30 | 94,31% | 19.753.147.774,30 | 84,42% | 18.806.030.847,47 | 80,37% | 18.805.465.407,04 | 80,37% |

CONTADURIA GENERAL
PROVINCIA DE LA PAMPA

ESTADO DE EJECUCION DE GASTOS
EJERCICIO 2,023

OTRAS EROGACIONES

| <u>PPRI</u> | <u>CR. ACTUAL</u> | <u>CR. HABILITADO</u> | <u>HABIL.</u> <u>CR. ACT.</u> | <u>AFECT. PREVENT</u> | <u>AF. PREV.</u> <u>CR. ACT.</u> | <u>COMPROMISO</u> | <u>COMPR.</u> <u>CR. ACT.</u> | <u>ORDEN PAGAR</u> | <u>O. PAGAR</u> <u>CR. ACT.</u> |
|-------------|-------------------|-----------------------|----------------------------------|-----------------------|-------------------------------------|-------------------|----------------------------------|--------------------|------------------------------------|
| 90 | 1.000.715.871,76 | 1.000.715.871,76 | 100,00% | 976.195.330,79 | 97,55% | 976.195.330,79 | 97,55 % | 976.195.330,79 | 97,55% |
| 100 | 915.087.000,00 | 915.087.000,00 | 100,00% | 909.700.393,13 | 99,41% | 909.700.393,13 | 99,41 % | 909.700.393,13 | 99,41% |
| | 1.915.802.871,76 | 1.915.802.871,76 | 100,00% | 1.885.895.723,92 | 98,44% | 1.885.895.723,92 | 98,44% | 1.885.895.723,92 | 98,44% |

| <u>PPRI</u> | <u>CR. ACTUAL</u> | <u>CR. HABILITADO</u> | <u>HABIL.</u> <u>CR. ACT.</u> | <u>AFECT. PREVENT</u> | <u>AF. PREV.</u> <u>CR. ACT.</u> | <u>COMPROMISO</u> | <u>COMPR.</u> <u>CR. ACT.</u> | <u>ORDEN PAGAR</u> | <u>O. PAGAR</u> <u>CR. ACT.</u> |
|-----------------------------------|-------------------|-----------------------|----------------------------------|-----------------------|-------------------------------------|-------------------|----------------------------------|--------------------|------------------------------------|
| MINISTERIO DE HACIENDA Y FINANZAS | | | | | | | | | |
| 100 | 915.087.000,00 | 915.087.000,00 | 100,00% | 909.700.393,13 | 99,41% | 909.700.393,13 | 99,41 % | 909.700.393,13 | 99,41% |
| | 915.087.000,00 | 915.087.000,00 | 100,00% | 909.700.393,13 | 99,41% | 909.700.393,13 | 99,41% | 909.700.393,13 | 99,41% |
| DIRECCION PROVINCIAL DE VIALIDAD | | | | | | | | | |
| 90 | 518.365.871,76 | 518.365.871,76 | 100,00% | 511.423.675,00 | 98,66% | 511.423.675,00 | 98,66 % | 511.423.675,00 | 98,66% |
| | 518.365.871,76 | 518.365.871,76 | 100,00% | 511.423.675,00 | 98,66% | 511.423.675,00 | 98,66% | 511.423.675,00 | 98,66% |
| CONTADURIA GENERAL | | | | | | | | | |
| 90 | 482.350.000,00 | 482.350.000,00 | 100,00% | 464.771.655,79 | 96,36% | 464.771.655,79 | 96,36 % | 464.771.655,79 | 96,36% |
| | 482.350.000,00 | 482.350.000,00 | 100,00% | 464.771.655,79 | 96,36% | 464.771.655,79 | 96,36% | 464.771.655,79 | 96,36% |
| | 1.915.802.871,76 | 1.915.802.871,76 | 100,00% | 1.885.895.723,92 | 98,44% | 1.885.895.723,92 | 98,44% | 1.885.895.723,92 | 98,44% |

CONTADURIA GENERAL
PROVINCIA DE LA PAMPA

ESTADO DE EJECUCION DE GASTOS
EJERCICIO 2,023
OTRAS EROGACIONES

CUENTA 0

| <u>PPRI</u> | <u>CR. ACTUAL</u> | <u>CR. HABILITADO</u> | <u>HABIL.</u> <u>CR. ACT.</u> | <u>AFECT. PREVENT</u> | <u>AF. PREV.</u> <u>CR. ACT.</u> | <u>COMPROMISO</u> | <u>COMPR.</u> <u>CR. ACT.</u> | <u>ORDEN PAGAR</u> | <u>O. PAGAR</u> <u>CR. ACT.</u> |
|-------------|-----------------------|-----------------------|----------------------------------|-----------------------|-------------------------------------|-----------------------|----------------------------------|-----------------------|------------------------------------|
| 100 | 880.000.000,00 | 880.000.000,00 | 100,00% | 878.838.925,00 | 99,87% | 878.838.925,00 | 99,87 % | 878.838.925,00 | 99,87% |
| | 880.000.000,00 | 880.000.000,00 | 100,00% | 878.838.925,00 | 99,87% | 878.838.925,00 | 99,87% | 878.838.925,00 | 99,87% |

CONTADURIA GENERAL
PROVINCIA DE LA PAMPA

ESTADO DE EJECUCION DE GASTOS
EJERCICIO 2,023
OTRAS EROGACIONES

CUENTA 1

| <u>PPRI</u> | <u>CR. ACTUAL</u> | <u>CR. HABILITADO</u> | <u>HABIL.</u> <u>CR. ACT.</u> | <u>AFECT. PREVENT</u> | <u>AF. PREV.</u> <u>CR. ACT.</u> | <u>COMPROMISO</u> | <u>COMPR.</u> <u>CR. ACT.</u> | <u>ORDEN PAGAR</u> | <u>O. PAGAR</u> <u>CR. ACT.</u> |
|-------------|-----------------------|-----------------------|----------------------------------|-----------------------|-------------------------------------|-----------------------|----------------------------------|-----------------------|------------------------------------|
| 90 | 518.365.871,76 | 518.365.871,76 | 100,00% | 511.423.675,00 | 98,66% | 511.423.675,00 | 98,66 % | 511.423.675,00 | 98,66% |
| | 518.365.871,76 | 518.365.871,76 | 100,00% | 511.423.675,00 | 98,66% | 511.423.675,00 | 98,66% | 511.423.675,00 | 98,66% |

| <u>PPRI</u> | <u>CR. ACTUAL</u> | <u>CR. HABILITADO</u> | <u>HABIL.</u> <u>CR. ACT.</u> | <u>AFECT. PREVENT</u> | <u>AF. PREV.</u> <u>CR. ACT.</u> | <u>COMPROMISO</u> | <u>COMPR.</u> <u>CR. ACT.</u> | <u>ORDEN PAGAR</u> | <u>O. PAGAR</u> <u>CR. ACT.</u> |
|-------------|-----------------------|-----------------------|----------------------------------|-----------------------|-------------------------------------|-----------------------|----------------------------------|-----------------------|------------------------------------|
| 90 | 482.350.000,00 | 482.350.000,00 | 100,00% | 464.771.655,79 | 96,36% | 464.771.655,79 | 96,36 % | 464.771.655,79 | 96,36% |
| 100 | 35.087.000,00 | 35.087.000,00 | 100,00% | 30.861.468,13 | 87,96% | 30.861.468,13 | 87,96 % | 30.861.468,13 | 87,96% |
| | 517.437.000,00 | 517.437.000,00 | 100,00% | 495.633.123,92 | 95,79% | 495.633.123,92 | 95,79% | 495.633.123,92 | 95,79% |

OTRAS EROGACIONES

| <u>PPRI</u> | <u>CR. ACTUAL</u> | <u>CR. HABILITADO</u> | <u>HABIL.</u> <u>CR. ACT.</u> | <u>AFECT. PREVENT</u> | <u>AF. PREV.</u> <u>CR. ACT.</u> | <u>COMPROMISO</u> | <u>COMPR.</u> <u>CR. ACT.</u> | <u>ORDEN PAGAR</u> | <u>O. PAGAR</u> <u>CR. ACT.</u> |
|--|-----------------------|-----------------------|----------------------------------|-----------------------|-------------------------------------|-----------------------|----------------------------------|-----------------------|------------------------------------|
| MINISTERIO DE HACIENDA Y FINANZAS | | | | | | | | | |
| 100 | 880.000.000,00 | 880.000.000,00 | 100,00% | 878.838.925,00 | 99,87% | 878.838.925,00 | 99,87 % | 878.838.925,00 | 99,87% |
| | 880.000.000,00 | 880.000.000,00 | 100,00% | 878.838.925,00 | 99,87% | 878.838.925,00 | 99,87% | 878.838.925,00 | 99,87% |
| | 880.000.000,00 | 880.000.000,00 | 100,00% | 878.838.925,00 | 99,87% | 878.838.925,00 | 99,87% | 878.838.925,00 | 99,87% |

OTRAS EROGACIONES

| <u>PPRI</u> | <u>CR. ACTUAL</u> | <u>CR. HABILITADO</u> | <u>HABIL.</u> <u>CR. ACT.</u> | <u>AFECT. PREVENT</u> | <u>AF. PREV.</u> <u>CR. ACT.</u> | <u>COMPROMISO</u> | <u>COMPR.</u> <u>CR. ACT.</u> | <u>ORDEN PAGAR</u> | <u>O. PAGAR</u> <u>CR. ACT.</u> |
|---|-----------------------|-----------------------|----------------------------------|-----------------------|-------------------------------------|-----------------------|----------------------------------|-----------------------|------------------------------------|
| DIRECCION PROVINCIAL DE VIALIDAD | | | | | | | | | |
| 90 | 518.365.871,76 | 518.365.871,76 | 100,00% | 511.423.675,00 | 98,66% | 511.423.675,00 | 98,66 % | 511.423.675,00 | 98,66% |
| | 518.365.871,76 | 518.365.871,76 | 100,00% | 511.423.675,00 | 98,66% | 511.423.675,00 | 98,66% | 511.423.675,00 | 98,66% |
| | 518.365.871,76 | 518.365.871,76 | 100,00% | 511.423.675,00 | 98,66% | 511.423.675,00 | 98,66% | 511.423.675,00 | 98,66% |

OTRAS EROGACIONES

| <u>PPRI</u> | <u>CR. ACTUAL</u> | <u>CR. HABILITADO</u> | <u>HABIL.</u> <u>CR. ACT.</u> | <u>AFECT. PREVENT</u> | <u>AF. PREV.</u> <u>CR. ACT.</u> | <u>COMPROMISO</u> | <u>COMPR.</u> <u>CR. ACT.</u> | <u>ORDEN PAGAR</u> | <u>O. PAGAR</u> <u>CR. ACT.</u> |
|--|-----------------------|-----------------------|----------------------------------|-----------------------|-------------------------------------|-----------------------|----------------------------------|-----------------------|------------------------------------|
| MINISTERIO DE HACIENDA Y FINANZAS | | | | | | | | | |
| 100 | 35.087.000,00 | 35.087.000,00 | 100,00% | 30.861.468,13 | 87,96% | 30.861.468,13 | 87,96 % | 30.861.468,13 | 87,96% |
| | 35.087.000,00 | 35.087.000,00 | 100,00% | 30.861.468,13 | 87,96% | 30.861.468,13 | 87,96% | 30.861.468,13 | 87,96% |
| CONTADURIA GENERAL | | | | | | | | | |
| 90 | 482.350.000,00 | 482.350.000,00 | 100,00% | 464.771.655,79 | 96,36% | 464.771.655,79 | 96,36 % | 464.771.655,79 | 96,36% |
| | 482.350.000,00 | 482.350.000,00 | 100,00% | 464.771.655,79 | 96,36% | 464.771.655,79 | 96,36% | 464.771.655,79 | 96,36% |
| | 517.437.000,00 | 517.437.000,00 | 100,00% | 495.633.123,92 | 95,79% | 495.633.123,92 | 95,79% | 495.633.123,92 | 95,79% |

CONTADURIA GENERAL
PROVINCIA DE LA PAMPA

EROGACIONES CORRIENTES

| | <u>Cred. Presup.Inicial</u> | <u>Cred. Presup.Modif.</u> | <u>Cred. Actual</u> | <u>No Utiliz.</u> | <u>Afec Prev.</u> | <u>Compromiso</u> | <u>Ord. Pagar</u> |
|---|-----------------------------|----------------------------|---------------------|-------------------|--------------------|--------------------|--------------------|
| PERSONAL PERMANENTE | 79.731.837.174,00 | 111.748.545.296,00 | 115.189.174.560,24 | 158.462.914,21 | 115.030.711.646,03 | 114.262.921.919,13 | 114.262.921.919,13 |
| PERSONAL TEMPORARIO | 26.085.882.753,00 | 26.189.900.128,00 | 32.466.137.203,76 | 96.486.192,52 | 32.369.651.011,24 | 31.825.838.229,00 | 31.825.838.229,00 |
| ADICIONAL POR ANTIGUEDAD | 28.645.824.874,00 | 28.646.753.874,00 | 24.895.674.893,76 | 3.913.074,42 | 24.891.761.819,34 | 24.890.215.424,65 | 24.890.215.424,65 |
| ASIGNACIONES FAMILIARES | 1.702.876.211,00 | 1.707.776.211,00 | 3.903.676.034,98 | 3.504.885,93 | 3.900.171.149,05 | 3.899.987.261,05 | 3.899.987.261,05 |
| SERVICIOS EXTRAORDINARIOS | 7.305.173.527,00 | 7.844.173.527,00 | 13.896.633.455,18 | 71.690.368,90 | 13.824.943.086,28 | 13.199.276.188,71 | 13.199.276.188,71 |
| ASISTENCIA SOCIAL AL PERSONAL | 3.026.132.065,00 | 3.029.932.065,00 | 4.087.805.402,99 | 63.350.147,95 | 4.024.455.255,04 | 3.956.530.187,83 | 3.945.427.607,90 |
| TOTAL PERSONAL | 146.497.726.604,00 | 179.167.081.101,00 | 194.439.101.550,91 | 397.407.583,93 | 194.041.693.966,98 | 192.034.769.210,37 | 192.023.666.630,44 |
| BIENES DE CONSUMO | 24.624.099.388,00 | 28.270.147.390,00 | 33.129.461.852,37 | 1.120.565.684,79 | 32.008.896.167,58 | 31.562.621.582,15 | 30.991.666.519,33 |
| SERVICIOS NO PERSONALES | 18.961.555.839,00 | 24.504.058.952,00 | 31.808.526.517,99 | 958.298.902,38 | 30.850.227.615,61 | 29.974.360.550,48 | 28.887.269.575,19 |
| BS. Y SERVICIOS SIN DISCRIMINAR | 91.537.718,00 | 200.999.244,00 | 346.077.912,24 | 0,24 | 346.077.912,00 | 343.577.912,00 | 343.577.912,00 |
| TOTAL BIENES Y SERVICIOS NO PERSONALES | 43.677.192.945,00 | 52.975.205.586,00 | 65.284.066.282,60 | 2.078.864.587,41 | 63.205.201.695,19 | 61.880.560.044,63 | 60.222.514.006,52 |
| TOTAL OPERACION | 190.174.919.549,00 | 232.142.286.687,00 | 259.723.167.833,51 | 2.476.272.171,34 | 257.246.895.662,17 | 253.915.329.255,00 | 252.246.180.636,96 |
| INTERESES DE OTRAS DEUDAS | 72.301.801,00 | 72.301.801,00 | 83.410.836,88 | 1.028.945,10 | 82.381.891,78 | 79.575.437,77 | 79.384.388,91 |
| TOTAL INTERESES DE LA DEUDA | 72.301.801,00 | 72.301.801,00 | 83.410.836,88 | 1.028.945,10 | 82.381.891,78 | 79.575.437,77 | 79.384.388,91 |
| TOTAL INTERESES DE LA DEUDA | 72.301.801,00 | 72.301.801,00 | 83.410.836,88 | 1.028.945,10 | 82.381.891,78 | 79.575.437,77 | 79.384.388,91 |
| COPARTICIPACION DE IMPUESTOS | 39.236.286.218,00 | 47.022.142.218,00 | 47.066.230.232,92 | 475.438.320,94 | 46.590.791.911,98 | 46.590.791.911,98 | 46.590.791.911,98 |
| APORTES A MUNICIPALIDADES | 8.360.041.361,00 | 10.970.814.292,00 | 21.898.887.119,05 | 117.770.823,65 | 21.781.116.295,40 | 21.777.016.295,40 | 21.777.016.295,40 |
| APORTES A EMPRESAS PROVINCIALES | 2.883.057.734,00 | 3.183.057.734,00 | 3.552.058.636,44 | 5.000.000,50 | 3.547.058.635,94 | 3.547.058.635,94 | 3.547.058.635,94 |
| APORTES A OTROS ENTES PROVINCIALES | 19.300.594.690,00 | 19.300.594.690,00 | 7.393.376.444,10 | 503.774.173,49 | 6.889.602.270,61 | 6.889.602.270,61 | 6.889.602.270,61 |
| APORTES A ENTES NACIONALES | 41.558.079,00 | 41.558.079,00 | 86.062.444,08 | 13.307.446,61 | 72.754.997,47 | 72.754.997,47 | 72.754.997,47 |
| APORTES ACTIVIDADES NO LUCRATIVAS | 11.636.362.550,00 | 12.991.613.156,00 | 16.783.022.333,72 | 1.379.354.567,55 | 15.403.667.766,17 | 15.252.563.120,34 | 15.248.389.324,34 |
| APORTES ACTIVIDADES LUCRATIVAS | 3.982.161.137,00 | 4.366.632.628,00 | 6.728.908.076,64 | 387.160.690,72 | 6.341.747.385,92 | 6.337.384.179,09 | 6.336.600.474,09 |
| APORTES PARA PASIVIDADES | 1.242.291.823,00 | 1.370.610.448,00 | 1.032.859.174,00 | 9.976.136,58 | 1.022.883.037,42 | 1.016.619.241,15 | 1.016.619.241,15 |
| TOTAL TRANSF. EROG. CORRIENTES | 86.682.353.592,00 | 99.247.023.245,00 | 104.541.404.460,95 | 2.891.782.160,04 | 101.649.622.300,91 | 101.483.790.651,98 | 101.478.833.150,98 |
| COPARTICIPACION MUNICIPAL | | | 692.260.000,00 | | 692.260.000,00 | 687.260.000,00 | 687.260.000,00 |

CONTADURIA GENERAL
PROVINCIA DE LA PAMPA

EROGACIONES CORRIENTES

| | <u>Cred. Presup.Inicial</u> | <u>Cred. Presup.Modif.</u> | <u>Cred. Actual</u> | <u>No Utiliz.</u> | <u>Afec Prev.</u> | <u>Compromiso</u> | <u>Ord. Pagar</u> |
|--|-----------------------------|----------------------------|---------------------------|-------------------------|---------------------------|---------------------------|---------------------------|
| APORTES A MUNICIPIOS | 4.595.531.110,00 | 4.632.631.110,00 | 7.140.033.230,48 | 295.314.701,10 | 6.844.718.529,38 | 6.486.177.362,89 | 5.797.453.771,53 |
| APORTES A ENTES NACIONALES | | | 300.000,00 | | 300.000,00 | 300.000,00 | 300.000,00 |
| APORTES A ACTIVIDADES NO LUCRATIVAS | 474.354.497,00 | 474.672.472,00 | 1.621.965.586,98 | 273.065.760,09 | 1.348.899.826,89 | 1.322.278.487,89 | 1.319.759.785,03 |
| OTROS APORTES A ACTIVIDADES LUCRATIVAS | 1.213.615.000,00 | 1.213.615.000,00 | 1.000.450.000,00 | 70.040.000,00 | 930.410.000,00 | 930.410.000,00 | 930.410.000,00 |
| TOTAL TRANSF. EROG. DE CAPITAL | 6.283.500.607,00 | 6.320.918.582,00 | 10.455.008.817,46 | 638.420.461,19 | 9.816.588.356,27 | 9.426.425.850,78 | 8.735.183.556,56 |
| TOTAL TRANSFERENCIAS | 92.965.854.199,00 | 105.567.941.827,00 | 114.996.413.278,41 | 3.530.202.621,23 | 111.466.210.657,18 | 110.910.216.502,76 | 110.214.016.707,54 |
| CREDITO ADICIONAL P/EROG. CTES. | 164.728.980,00 | 164.728.980,00 | 679.088,01 | 679.088,01 | | | |
| TOTAL CREDITO ADICIONAL | 164.728.980,00 | 164.728.980,00 | 679.088,01 | 679.088,01 | | | |
| TOTAL A CLASIFICAR | 164.728.980,00 | 164.728.980,00 | 679.088,01 | 679.088,01 | | | |
| TOTAL EROGACIONES CORRIENTES | 283.377.804.529,00 | 337.947.259.295,00 | 374.803.671.036,81 | 6.008.182.825,68 | 368.795.488.211,13 | 364.905.121.195,53 | 362.539.581.733,41 |

CONTADURIA GENERAL
PROVINCIA DE LA PAMPA

EROGACIONES CORRIENTES - ADMINISTRACION CENTRAL

| | <u>Cred. Presup.Inicial</u> | <u>Cred. Presup.Modif.</u> | <u>Cred. Actual</u> | <u>No Utiliz.</u> | <u>Afec Prev.</u> | <u>Compromiso</u> | <u>Ord. Pagar</u> |
|---|-----------------------------|----------------------------|---------------------|-------------------|--------------------|--------------------|--------------------|
| PERSONAL PERMANENTE | 78.812.840.907,00 | 110.752.678.029,00 | 113.932.011.581,55 | 155.059.561,03 | 113.776.952.020,52 | 113.013.601.089,02 | 113.013.601.089,02 |
| PERSONAL TEMPORARIO | 26.001.436.162,00 | 26.105.453.537,00 | 32.402.085.318,32 | 95.303.876,72 | 32.306.781.441,60 | 31.769.850.320,22 | 31.769.850.320,22 |
| ADICIONAL POR ANTIGUEDAD | 28.523.739.863,00 | 28.523.739.863,00 | 24.751.235.858,84 | 3.913.074,42 | 24.747.322.784,42 | 24.745.832.536,34 | 24.745.832.536,34 |
| ASIGNACIONES FAMILIARES | 1.688.177.970,00 | 1.688.177.970,00 | 3.868.227.074,98 | 3.126.573,93 | 3.865.100.501,05 | 3.864.924.131,05 | 3.864.924.131,05 |
| SERVICIOS EXTRAORDINARIOS | 7.240.105.202,00 | 7.779.105.202,00 | 13.693.927.464,72 | 45.640.084,33 | 13.648.287.380,39 | 13.023.669.982,68 | 13.023.669.982,68 |
| ASISTENCIA SOCIAL AL PERSONAL | 2.988.036.989,00 | 2.988.036.989,00 | 4.035.675.674,15 | 62.708.600,71 | 3.972.967.073,44 | 3.905.962.130,23 | 3.903.724.739,67 |
| TOTAL PERSONAL | 145.254.337.093,00 | 177.837.191.590,00 | 192.683.162.972,56 | 365.751.771,14 | 192.317.411.201,42 | 190.323.840.189,54 | 190.321.602.798,98 |
| BIENES DE CONSUMO | 24.534.312.654,00 | 28.170.360.656,00 | 33.001.505.249,69 | 1.113.714.815,85 | 31.887.790.433,84 | 31.444.668.447,20 | 30.874.789.685,33 |
| SERVICIOS NO PERSONALES | 17.948.191.821,00 | 23.475.694.934,00 | 30.500.955.568,77 | 899.080.176,56 | 29.601.875.392,21 | 28.823.660.092,72 | 27.854.975.354,85 |
| BS. Y SERVICIOS SIN DISCRIMINAR | 91.537.718,00 | 200.999.244,00 | 346.077.912,24 | 0,24 | 346.077.912,00 | 343.577.912,00 | 343.577.912,00 |
| TOTAL BIENES Y SERVICIOS NO PERSONALES | 42.574.042.193,00 | 51.847.054.834,00 | 63.848.538.730,70 | 2.012.794.992,65 | 61.835.743.738,05 | 60.611.906.451,92 | 59.073.342.952,18 |
| TOTAL OPERACION | 187.828.379.286,00 | 229.684.246.424,00 | 256.531.701.703,26 | 2.378.546.763,79 | 254.153.154.939,47 | 250.935.746.641,46 | 249.394.945.751,16 |
| INTERESES DE OTRAS DEUDAS | 72.242.113,00 | 72.242.113,00 | 83.251.148,88 | 877.990,47 | 82.373.158,41 | 79.566.704,40 | 79.375.655,54 |
| TOTAL INTERESES DE LA DEUDA | 72.242.113,00 | 72.242.113,00 | 83.251.148,88 | 877.990,47 | 82.373.158,41 | 79.566.704,40 | 79.375.655,54 |
| TOTAL INTERESES DE LA DEUDA | 72.242.113,00 | 72.242.113,00 | 83.251.148,88 | 877.990,47 | 82.373.158,41 | 79.566.704,40 | 79.375.655,54 |
| COPARTICIPACION DE IMPUESTOS | 39.236.286.218,00 | 47.022.142.218,00 | 47.066.230.232,92 | 475.438.320,94 | 46.590.791.911,98 | 46.590.791.911,98 | 46.590.791.911,98 |
| APORTES A MUNICIPALIDADES | 8.360.041.361,00 | 10.970.814.292,00 | 21.898.887.119,05 | 117.770.823,65 | 21.781.116.295,40 | 21.777.016.295,40 | 21.777.016.295,40 |
| APORTES A EMPRESAS PROVINCIALES | 2.883.057.734,00 | 3.183.057.734,00 | 3.552.058.636,44 | 5.000.000,50 | 3.547.058.635,94 | 3.547.058.635,94 | 3.547.058.635,94 |
| APORTES A OTROS ENTES PROVINCIALES | 19.300.594.690,00 | 19.300.594.690,00 | 7.393.376.444,10 | 503.774.173,49 | 6.889.602.270,61 | 6.889.602.270,61 | 6.889.602.270,61 |
| APORTES A ENTES NACIONALES | 41.558.079,00 | 41.558.079,00 | 86.062.444,08 | 13.307.446,61 | 72.754.997,47 | 72.754.997,47 | 72.754.997,47 |
| APORTES ACTIVIDADES NO LUCRATIVAS | 11.501.962.550,00 | 12.857.213.156,00 | 16.573.928.975,52 | 1.363.397.263,13 | 15.210.531.712,39 | 15.059.427.066,56 | 15.058.927.066,56 |
| APORTES ACTIVIDADES LUCRATIVAS | 3.982.161.137,00 | 4.366.632.628,00 | 6.727.887.192,19 | 387.160.690,72 | 6.340.726.501,47 | 6.336.363.294,64 | 6.335.579.589,64 |
| APORTES PARA PASIVIDADES | 1.242.291.823,00 | 1.370.610.448,00 | 1.032.859.174,00 | 9.976.136,58 | 1.022.883.037,42 | 1.016.619.241,15 | 1.016.619.241,15 |
| TOTAL TRANSF. EROG. CORRIENTES | 86.547.953.592,00 | 99.112.623.245,00 | 104.331.290.218,30 | 2.875.824.855,62 | 101.455.465.362,68 | 101.289.633.713,75 | 101.288.350.008,75 |
| COPARTICIPACION MUNICIPAL | | | 692.260.000,00 | | 692.260.000,00 | 687.260.000,00 | 687.260.000,00 |

CONTADURIA GENERAL
 PROVINCIA DE LA PAMPA

EROGACIONES CORRIENTES - ADMINISTRACION CENTRAL

| | <u>Cred. Presup.Inicial</u> | <u>Cred. Presup.Modif.</u> | <u>Cred. Actual</u> | <u>No Utiliz.</u> | <u>Afec Prev.</u> | <u>Compromiso</u> | <u>Ord. Pagar</u> |
|--|-----------------------------|----------------------------|---------------------------|-------------------------|---------------------------|---------------------------|---------------------------|
| APORTES A MUNICIPIOS | 1.434.417.350,00 | 1.471.517.350,00 | 3.543.655.620,51 | 88.994.348,91 | 3.454.661.271,60 | 3.263.271.771,11 | 3.253.285.424,55 |
| APORTES A ENTES NACIONALES | | | 300.000,00 | | 300.000,00 | 300.000,00 | 300.000,00 |
| APORTES A ACTIVIDADES NO LUCRATIVAS | 374.124.126,00 | 374.442.101,00 | 1.521.735.215,98 | 217.454.189,69 | 1.304.281.026,29 | 1.277.659.687,29 | 1.277.659.687,29 |
| OTROS APORTES A ACTIVIDADES LUCRATIVAS | 413.615.000,00 | 413.615.000,00 | 200.450.000,00 | 70.040.000,00 | 130.410.000,00 | 130.410.000,00 | 130.410.000,00 |
| TOTAL TRANSF. EROG. DE CAPITAL | 2.222.156.476,00 | 2.259.574.451,00 | 5.958.400.836,49 | 376.488.538,60 | 5.581.912.297,89 | 5.358.901.458,40 | 5.348.915.111,84 |
| TOTAL TRANSFERENCIAS | 88.770.110.068,00 | 101.372.197.696,00 | 110.289.691.054,79 | 3.252.313.394,22 | 107.037.377.660,57 | 106.648.535.172,15 | 106.637.265.120,59 |
| CREDITO ADICIONAL P/EROG. CTES. | 164.728.980,00 | 164.728.980,00 | 679.088,01 | 679.088,01 | | | |
| TOTAL CREDITO ADICIONAL | 164.728.980,00 | 164.728.980,00 | 679.088,01 | 679.088,01 | | | |
| TOTAL A CLASIFICAR | 164.728.980,00 | 164.728.980,00 | 679.088,01 | 679.088,01 | | | |
| TOTAL EROGACIONES CORRIENTES | 276.835.460.447,00 | 331.293.415.213,00 | 366.905.322.994,94 | 5.632.417.236,49 | 361.272.905.758,45 | 357.663.848.518,01 | 356.111.586.527,29 |

CONTADURIA GENERAL
PROVINCIA DE LA PAMPA

EROGACIONES CORRIENTES - ORG. DESCENTRALIZADOS

| | <u>Cred. Presup.Inicial</u> | <u>Cred. Presup.Modif.</u> | <u>Cred. Actual</u> | <u>No Utiliz.</u> | <u>Afec Prev.</u> | <u>Compromiso</u> | <u>Ord. Pagar</u> |
|---|-----------------------------|----------------------------|-------------------------|-----------------------|-------------------------|-------------------------|-------------------------|
| PERSONAL PERMANENTE | 918.996.267,00 | 995.867.267,00 | 1.257.162.978,69 | 3.403.353,18 | 1.253.759.625,51 | 1.249.320.830,11 | 1.249.320.830,11 |
| PERSONAL TEMPORARIO | 84.446.591,00 | 84.446.591,00 | 64.051.885,44 | 1.182.315,80 | 62.869.569,64 | 55.987.908,78 | 55.987.908,78 |
| ADICIONAL POR ANTIGUEDAD | 122.085.011,00 | 123.014.011,00 | 144.439.034,92 | | 144.439.034,92 | 144.382.888,31 | 144.382.888,31 |
| ASIGNACIONES FAMILIARES | 14.698.241,00 | 19.598.241,00 | 35.448.960,00 | 378.312,00 | 35.070.648,00 | 35.063.130,00 | 35.063.130,00 |
| SERVICIOS EXTRAORDINARIOS | 65.068.325,00 | 65.068.325,00 | 202.705.990,46 | 26.050.284,57 | 176.655.705,89 | 175.606.206,03 | 175.606.206,03 |
| ASISTENCIA SOCIAL AL PERSONAL | 38.095.076,00 | 41.895.076,00 | 52.129.728,84 | 641.547,24 | 51.488.181,60 | 50.568.057,60 | 41.702.868,23 |
| TOTAL PERSONAL | 1.243.389.511,00 | 1.329.889.511,00 | 1.755.938.578,35 | 31.655.812,79 | 1.724.282.765,56 | 1.710.929.020,83 | 1.702.063.831,46 |
| BIENES DE CONSUMO | 89.786.734,00 | 99.786.734,00 | 127.956.602,68 | 6.850.868,94 | 121.105.733,74 | 117.953.134,95 | 116.876.834,00 |
| SERVICIOS NO PERSONALES | 1.013.364.018,00 | 1.028.364.018,00 | 1.307.570.949,22 | 59.218.725,82 | 1.248.352.223,40 | 1.150.700.457,76 | 1.032.294.220,34 |
| TOTAL BIENES Y SERVICIOS NO PERSONALES | 1.103.150.752,00 | 1.128.150.752,00 | 1.435.527.551,90 | 66.069.594,76 | 1.369.457.957,14 | 1.268.653.592,71 | 1.149.171.054,34 |
| TOTAL OPERACION | 2.346.540.263,00 | 2.458.040.263,00 | 3.191.466.130,25 | 97.725.407,55 | 3.093.740.722,70 | 2.979.582.613,54 | 2.851.234.885,80 |
| INTERESES DE OTRAS DEUDAS | 59.688,00 | 59.688,00 | 159.688,00 | 150.954,63 | 8.733,37 | 8.733,37 | 8.733,37 |
| TOTAL INTERESES DE LA DEUDA | 59.688,00 | 59.688,00 | 159.688,00 | 150.954,63 | 8.733,37 | 8.733,37 | 8.733,37 |
| TOTAL INTERESES DE LA DEUDA | 59.688,00 | 59.688,00 | 159.688,00 | 150.954,63 | 8.733,37 | 8.733,37 | 8.733,37 |
| APORTES ACTIVIDADES NO LUCRATIVAS | 134.400.000,00 | 134.400.000,00 | 209.093.358,20 | 15.957.304,42 | 193.136.053,78 | 193.136.053,78 | 189.462.257,78 |
| APORTES ACTIVIDADES LUCRATIVAS | | | 1.020.884,45 | | 1.020.884,45 | 1.020.884,45 | 1.020.884,45 |
| TOTAL TRANSF. EROG. CORRIENTES | 134.400.000,00 | 134.400.000,00 | 210.114.242,65 | 15.957.304,42 | 194.156.938,23 | 194.156.938,23 | 190.483.142,23 |
| APORTES A MUNICIPIOS | 3.161.113.760,00 | 3.161.113.760,00 | 3.596.377.609,97 | 206.320.352,19 | 3.390.057.257,78 | 3.222.905.591,78 | 2.544.168.346,98 |
| APORTES A ACTIVIDADES NO LUCRATIVAS | 100.230.371,00 | 100.230.371,00 | 100.230.371,00 | 55.611.570,40 | 44.618.800,60 | 44.618.800,60 | 42.100.097,74 |
| OTROS APORTES A ACTIVIDADES LUCRATIVAS | 800.000.000,00 | 800.000.000,00 | 800.000.000,00 | | 800.000.000,00 | 800.000.000,00 | 800.000.000,00 |
| TOTAL TRANSF. EROG. DE CAPITAL | 4.061.344.131,00 | 4.061.344.131,00 | 4.496.607.980,97 | 261.931.922,59 | 4.234.676.058,38 | 4.067.524.392,38 | 3.386.268.444,72 |
| TOTAL TRANSFERENCIAS | 4.195.744.131,00 | 4.195.744.131,00 | 4.706.722.223,62 | 277.889.227,01 | 4.428.832.996,61 | 4.261.681.330,61 | 3.576.751.586,95 |
| TOTAL EROGACIONES CORRIENTES | 6.542.344.082,00 | 6.653.844.082,00 | 7.898.348.041,87 | 375.765.589,19 | 7.522.582.452,68 | 7.241.272.677,52 | 5.427.995.206,12 |

EROGACIONES DE CAPITAL

| | <u>Cred. Presup.Inicial.</u> | <u>Cred. Presup.Modif.</u> | <u>Cred. Actual</u> | <u>No Utiliz.</u> | <u>Afec Prev.</u> | <u>Compromiso</u> | <u>Ord. Pagar</u> |
|---|------------------------------|----------------------------|---------------------------|--------------------------|---------------------------|---------------------------|--------------------------|
| EQUIPAMIENTO | 8.425.684.175,00 | 8.433.864.501,00 | 10.055.947.620,24 | 463.792.573,97 | 9.592.155.046,27 | 8.219.868.635,37 | 7.606.332.279,25 |
| INVERSION ADMINISTRATIVA | 264.056.008,00 | 271.056.008,00 | 1.017.953.686,00 | 179.822.229,85 | 838.131.456,15 | 604.929.088,58 | 590.833.689,64 |
| TOTAL BIENES DE CAPITAL | 8.689.740.183,00 | 8.704.920.509,00 | 11.073.901.306,24 | 643.614.803,82 | 10.430.286.502,42 | 8.824.797.723,95 | 8.197.165.968,89 |
| TRABAJOS PUBL. POR ADMINISTRACION | 5.660.768.948,00 | 6.178.400.680,00 | 7.101.044.530,59 | 1.252.786.627,62 | 5.848.257.902,97 | 5.727.601.986,37 | 5.638.340.590,41 |
| TRABAJOS PUBL. POR TERCEROS | 72.737.320.314,00 | 79.393.383.014,00 | 69.103.943.767,18 | 8.965.381.815,21 | 60.138.561.951,97 | 52.312.429.397,48 | 47.381.733.020,90 |
| TOTAL TRABAJOS PUBLICOS | 78.398.089.262,00 | 85.571.783.694,00 | 76.204.988.297,77 | 10.218.168.442,83 | 65.986.819.854,94 | 58.040.031.383,85 | 53.020.073.611,31 |
| TOTAL INVERSION REAL | 87.087.829.445,00 | 94.276.704.203,00 | 87.278.889.604,01 | 10.861.783.246,65 | 76.417.106.357,36 | 66.864.829.107,80 | 61.217.239.580,20 |
| TERRENOS | 332.327.292,00 | 332.327.292,00 | 432.407.134,63 | 79.327.292,00 | 353.079.842,63 | 151.683.842,63 | 151.683.842,63 |
| OTROS BIENES PREEXISTENTES | 600.000,00 | 600.000,00 | 6.515.200,00 | 600.000,00 | 5.915.200,00 | 5.915.200,00 | 5.915.200,00 |
| TOTAL BIENES PREEXISTENTES | 332.927.292,00 | 332.927.292,00 | 438.922.334,63 | 79.927.292,00 | 358.995.042,63 | 157.599.042,63 | 157.599.042,63 |
| TOTAL BIENES PREEXISTENTES | 332.927.292,00 | 332.927.292,00 | 438.922.334,63 | 79.927.292,00 | 358.995.042,63 | 157.599.042,63 | 157.599.042,63 |
| APORTES DE CAPITAL | 5.007.697.294,00 | 5.007.697.294,00 | 3.741.045.319,89 | 363.874,00 | 3.740.681.445,89 | 3.052.658.159,89 | 3.052.658.159,89 |
| PRESTAMOS | 24.699.841.007,00 | 31.391.155.007,00 | 39.379.087.851,23 | 630.614.359,61 | 38.748.473.491,62 | 36.603.885.848,36 | 35.295.702.148,48 |
| TOTAL PRESTAMOS | 29.707.538.301,00 | 36.398.852.301,00 | 43.120.133.171,12 | 630.978.233,61 | 42.489.154.937,51 | 39.656.544.008,25 | 38.348.360.308,37 |
| TOTAL INVERSION FINANCIERA | 29.707.538.301,00 | 36.398.852.301,00 | 43.120.133.171,12 | 630.978.233,61 | 42.489.154.937,51 | 39.656.544.008,25 | 38.348.360.308,37 |
| CRED. ADICIONAL P/EROG. DE CAPITAL | | | 3.602.922,91 | 3.602.922,91 | | | |
| TOTAL CREDITO ADICIONAL P/EROG.CAP | | | 3.602.922,91 | 3.602.922,91 | | | |
| TOTAL A CLASIFICAR | | | 3.602.922,91 | 3.602.922,91 | | | |
| TOTAL EROGACIONES DE CAPITAL | 117.128.295.038,00 | 131.008.483.796,00 | 130.841.548.032,67 | 11.576.291.695,17 | 119.265.256.337,50 | 106.678.972.158,68 | 99.723.198.931,20 |

EROGACIONES DE CAPITAL - ADMINISTRACION CENTRAL

| | <u>Cred. Presup.Inicial</u> | <u>Cred. Presup.Modif.</u> | <u>Cred. Actual</u> | <u>No Utiliz.</u> | <u>Afec Prev.</u> | <u>Compromiso</u> | <u>Ord. Pagar</u> |
|---|-----------------------------|----------------------------|--------------------------|-------------------------|--------------------------|--------------------------|--------------------------|
| EQUIPAMIENTO | 8.098.002.674,00 | 8.106.183.000,00 | 9.863.366.119,24 | 436.137.884,38 | 9.427.228.234,86 | 8.107.341.823,96 | 7.493.805.467,84 |
| INVERSION ADMINISTRATIVA | 231.239.375,00 | 238.239.375,00 | 972.637.053,00 | 176.122.713,38 | 796.514.339,62 | 563.311.972,05 | 549.216.573,11 |
| TOTAL BIENES DE CAPITAL | 8.329.242.049,00 | 8.344.422.375,00 | 10.836.003.172,24 | 612.260.597,76 | 10.223.742.574,48 | 8.670.653.796,01 | 8.043.022.040,95 |
| TRABAJOS PUBL. POR ADMINISTRACION | 1.540.150.309,00 | 1.540.150.309,00 | 1.928.480.745,66 | 722.404.165,26 | 1.206.076.580,40 | 1.097.248.093,19 | 1.097.248.093,19 |
| TRABAJOS PUBL. POR TERCEROS | 40.559.956.451,00 | 40.559.956.451,00 | 33.956.299.979,64 | 5.114.182.130,77 | 28.842.117.848,87 | 21.749.006.443,07 | 19.897.955.569,84 |
| TOTAL TRABAJOS PUBLICOS | 42.100.106.760,00 | 42.100.106.760,00 | 35.884.780.725,30 | 5.836.586.296,03 | 30.048.194.429,27 | 22.846.254.536,26 | 20.995.203.663,03 |
| TOTAL INVERSION REAL | 50.429.348.809,00 | 50.444.529.135,00 | 46.720.783.897,54 | 6.448.846.893,79 | 40.271.937.003,75 | 31.516.908.332,27 | 29.038.225.703,98 |
| TERRENOS | 32.327.292,00 | 32.327.292,00 | 132.407.134,63 | 327.292,00 | 132.079.842,63 | 130.879.842,63 | 130.879.842,63 |
| OTROS BIENES PREEXISTENTES | 600.000,00 | 600.000,00 | 6.515.200,00 | 600.000,00 | 5.915.200,00 | 5.915.200,00 | 5.915.200,00 |
| TOTAL BIENES PREEXISTENTES | 32.927.292,00 | 32.927.292,00 | 138.922.334,63 | 927.292,00 | 137.995.042,63 | 136.795.042,63 | 136.795.042,63 |
| TOTAL BIENES PREEXISTENTES | 32.927.292,00 | 32.927.292,00 | 138.922.334,63 | 927.292,00 | 137.995.042,63 | 136.795.042,63 | 136.795.042,63 |
| APORTES DE CAPITAL | 5.007.697.294,00 | 5.007.697.294,00 | 3.741.045.319,89 | 363.874,00 | 3.740.681.445,89 | 3.052.658.159,89 | 3.052.658.159,89 |
| PRESTAMOS | 22.442.241.007,00 | 29.133.555.007,00 | 35.021.860.289,67 | 352.624.989,92 | 34.669.235.299,75 | 34.637.710.474,10 | 33.458.110.474,10 |
| TOTAL PRESTAMOS | 27.449.938.301,00 | 34.141.252.301,00 | 38.762.905.609,56 | 352.988.863,92 | 38.409.916.745,64 | 37.690.368.633,99 | 36.510.768.633,99 |
| TOTAL INVERSION FINANCIERA | 27.449.938.301,00 | 34.141.252.301,00 | 38.762.905.609,56 | 352.988.863,92 | 38.409.916.745,64 | 37.690.368.633,99 | 36.510.768.633,99 |
| CRED. ADICIONAL P/EROG. DE CAPITAL | | | 3.602.922,91 | 3.602.922,91 | | | |
| TOTAL CREDITO ADICIONAL P/EROG.CAP | | | 3.602.922,91 | 3.602.922,91 | | | |
| TOTAL A CLASIFICAR | | | 3.602.922,91 | 3.602.922,91 | | | |
| TOTAL EROGACIONES DE CAPITAL | 77.912.214.402,00 | 84.618.708.728,00 | 85.626.214.764,64 | 6.806.365.972,62 | 78.819.848.792,02 | 69.344.072.008,89 | 65.685.789.380,60 |

EROGACIONES DE CAPITAL - ORGANISMOS DESCENTRALIZADOS

| | <u>Cred. Presup.Inicial.</u> | <u>Cred. Presup.Modif.</u> | <u>Cred. Actual</u> | <u>No Utiliz.</u> | <u>Afec Prev.</u> | <u>Compromiso</u> | <u>Ord. Pagar</u> |
|-------------------------------------|------------------------------|----------------------------|--------------------------|-------------------------|--------------------------|--------------------------|--------------------------|
| EQUIPAMIENTO | 327.681.501,00 | 327.681.501,00 | 192.581.501,00 | 27.654.689,59 | 164.926.811,41 | 112.526.811,41 | 112.526.811,41 |
| INVERSION ADMINISTRATIVA | 32.816.633,00 | 32.816.633,00 | 45.316.633,00 | 3.699.516,47 | 41.617.116,53 | 41.617.116,53 | 41.617.116,53 |
| TOTAL BIENES DE CAPITAL | 360.498.134,00 | 360.498.134,00 | 237.898.134,00 | 31.354.206,06 | 206.543.927,94 | 154.143.927,94 | 154.143.927,94 |
| TRABAJOS PUBL. POR ADMINISTRACION | 4.120.618.639,00 | 4.638.250.371,00 | 5.172.563.784,93 | 530.382.462,36 | 4.642.181.322,57 | 4.630.353.893,18 | 4.541.092.497,22 |
| TRABAJOS PUBL. POR TERCEROS | 32.177.363.863,00 | 38.833.426.563,00 | 35.147.643.787,54 | 3.851.199.684,44 | 31.296.444.103,10 | 30.563.422.954,41 | 27.483.777.451,06 |
| TOTAL TRABAJOS PUBLICOS | 36.297.982.502,00 | 43.471.676.934,00 | 40.320.207.572,47 | 4.381.582.146,80 | 35.938.625.425,67 | 35.193.776.847,59 | 32.024.869.948,28 |
| TOTAL INVERSION REAL | 36.658.480.636,00 | 43.832.175.068,00 | 40.558.105.706,47 | 4.412.936.352,86 | 36.145.169.353,61 | 35.347.920.775,53 | 32.179.013.876,22 |
| TERRENOS | 300.000.000,00 | 300.000.000,00 | 300.000.000,00 | 79.000.000,00 | 221.000.000,00 | 20.804.000,00 | 20.804.000,00 |
| TOTAL BIENES PREEXISTENTES | 300.000.000,00 | 300.000.000,00 | 300.000.000,00 | 79.000.000,00 | 221.000.000,00 | 20.804.000,00 | 20.804.000,00 |
| TOTAL BIENES PREEXISTENTES | 300.000.000,00 | 300.000.000,00 | 300.000.000,00 | 79.000.000,00 | 221.000.000,00 | 20.804.000,00 | 20.804.000,00 |
| PRESTAMOS | 2.257.600.000,00 | 2.257.600.000,00 | 4.357.227.561,56 | 277.989.369,69 | 4.079.238.191,87 | 1.966.175.374,26 | 1.837.591.674,38 |
| TOTAL PRESTAMOS | 2.257.600.000,00 | 2.257.600.000,00 | 4.357.227.561,56 | 277.989.369,69 | 4.079.238.191,87 | 1.966.175.374,26 | 1.837.591.674,38 |
| TOTAL INVERSION FINANCIERA | 2.257.600.000,00 | 2.257.600.000,00 | 4.357.227.561,56 | 277.989.369,69 | 4.079.238.191,87 | 1.966.175.374,26 | 1.837.591.674,38 |
| TOTAL EROGACIONES DE CAPITAL | 39.216.080.636,00 | 46.389.775.068,00 | 45.215.333.268,03 | 4.769.925.722,55 | 40.445.407.545,48 | 37.334.900.149,79 | 34.037.409.550,60 |

CONTADURIA GENERAL

PROVINCIA DE LA PAMPA

EROGACIONES CORRIENTES PERSONAL

| | <u>Cred. Presup.Inicial.</u> | <u>Cred. Presup.Modif.</u> | <u>Actual</u> | <u>No Utiliz.</u> | <u>Preventiva</u> | <u>Compromiso</u> | <u>Ord. Pagar</u> |
|--|------------------------------|----------------------------|---------------------------|-----------------------|---------------------------|---------------------------|---------------------------|
| SECRETARIA DE TRABAJO Y PROMOCION DEL EMPLEO | 450.502.815,00 | 450.502.815,00 | 584.125.523,91 | 550.000,00 | 583.575.523,91 | 570.935.574,86 | 570.935.574,86 |
| PODER LEGISLATIVO | 3.858.995.440,00 | 3.858.995.440,00 | 4.654.684.513,83 | 3.957.021,78 | 4.650.727.492,05 | 4.624.399.826,09 | 4.624.399.826,09 |
| PODER JUDICIAL | 10.189.897.593,00 | 10.189.897.593,00 | 13.557.655.144,54 | 299.900,00 | 13.557.355.244,54 | 13.506.816.387,08 | 13.506.816.387,08 |
| SECRETARIA DE LA MUJER, GENEROS Y DIVERSIDAD | 161.427.580,00 | 161.427.580,00 | 224.998.668,99 | | 224.998.668,99 | 217.802.222,38 | 217.802.222,38 |
| MINISTERIO DE GOBIERNO JUSTICIA Y DERECHOS H | 1.177.711.446,00 | 1.177.711.446,00 | 1.538.531.957,77 | | 1.538.531.957,77 | 1.498.535.573,06 | 1.498.535.573,06 |
| MINISTERIO DE DESARROLLO SOCIAL | 3.363.161.625,00 | 3.363.161.625,00 | 4.649.934.294,65 | 19.824.788,00 | 4.630.109.506,65 | 4.497.531.277,11 | 4.497.531.277,11 |
| MINISTERIO DE EDUCACION | 74.299.116.658,00 | 74.299.116.658,00 | 76.640.964.578,46 | 10.395.624,08 | 76.630.568.954,38 | 76.191.400.831,61 | 76.191.400.831,61 |
| MINISTERIO DE LA PRODUCCION | 1.452.902.326,00 | 1.452.902.326,00 | 1.998.237.435,16 | 671.682,00 | 1.997.565.753,16 | 1.939.228.402,55 | 1.939.228.402,55 |
| MINISTERIO DE HACIENDA Y FINANZAS | 1.719.658.816,00 | 1.719.658.816,00 | 2.321.442.985,71 | 16.000.000,00 | 2.305.442.985,71 | 2.300.522.196,06 | 2.300.522.196,06 |
| SECRETARIA GENERAL DE LA GOBERNACION | 2.357.515.664,00 | 2.357.515.664,00 | 3.240.624.030,91 | 50.074,76 | 3.240.573.956,15 | 3.050.100.777,85 | 3.050.100.777,85 |
| FISCALIA DE ESTADO | 183.556.449,00 | 183.556.449,00 | 240.860.627,35 | | 240.860.627,35 | 231.698.414,50 | 231.698.414,50 |
| TRIBUNAL DE CUENTAS | 657.958.037,00 | 657.958.037,00 | 812.693.243,40 | 289.048,12 | 812.404.195,28 | 810.188.385,78 | 807.950.995,22 |
| ASESORIA LETRADA DE GOBIERNO | 92.509.874,00 | 92.509.874,00 | 126.781.859,28 | | 126.781.859,28 | 121.383.931,39 | 121.383.931,39 |
| MINISTERIO DE SEGURIDAD | 10.335.003.737,00 | 10.335.003.737,00 | 18.839.127.925,76 | 1.104.657,36 | 18.838.023.268,40 | 18.805.713.285,17 | 18.805.713.285,17 |
| CONTADURIA GENERAL | 3.284.418.269,00 | 33.912.135.211,00 | 4.477.314.011,00 | 81.085.020,55 | 4.396.228.990,45 | 4.390.662.438,35 | 4.390.662.438,35 |
| TESORERIA GENERAL | 124.298.849,00 | 124.298.849,00 | 187.569.402,27 | | 187.569.402,27 | 187.569.402,27 | 187.569.402,27 |
| MINISTERIO DE OBRAS Y SERVICIOS PUBLICOS | 1.432.592.856,00 | 1.432.592.856,00 | 1.785.282.047,56 | 28.142,02 | 1.785.253.905,54 | 1.771.111.437,82 | 1.771.111.437,82 |
| FISCALIA DE INVESTIGACIONES ADMINISTRATIVAS | 215.544.364,00 | 215.544.364,00 | 289.671.612,21 | | 289.671.612,21 | 283.817.950,64 | 283.817.950,64 |
| SECRETARIA DE ASUNTOS MUNICIPALES | 260.958.334,00 | 260.958.334,00 | 325.629.398,31 | | 325.629.398,31 | 320.338.286,43 | 320.338.286,43 |
| SECRETARIA DE RECURSOS HIDRICOS | 138.774.133,00 | 138.774.133,00 | 189.065.710,70 | | 189.065.710,70 | 184.851.909,07 | 184.851.909,07 |
| SECRETARIA DE ENERGIA Y MINERIA | 341.582.397,00 | 341.582.397,00 | 428.587.052,07 | 428.374,00 | 428.158.678,07 | 420.924.230,79 | 420.924.230,79 |
| MINISTERIO DE CONECTIVIDAD Y MODERNIZACION | 828.517.435,00 | 828.517.435,00 | 1.193.023.159,52 | | 1.193.023.159,52 | 1.180.113.561,80 | 1.180.113.561,80 |
| MINISTERIO DE SALUD | 22.780.870.623,00 | 22.780.870.623,00 | 44.889.372.374,53 | 16.491.780,02 | 44.872.880.594,51 | 43.962.900.122,69 | 43.962.900.122,69 |
| SECRETARIA DE CULTURA | 546.784.840,00 | 546.784.840,00 | 689.025.029,25 | 1.930.937,72 | 687.094.091,53 | 680.811.872,04 | 680.811.872,04 |
| SECRETARIA DE TURISMO | 326.022.797,00 | 326.022.797,00 | 433.001.855,20 | | 433.001.855,20 | 427.495.346,66 | 427.495.346,66 |
| TOTAL SIN AFECTACION | 140.580.282.957,00 | 171.207.999.899,00 | 184.318.204.442,34 | 153.107.050,41 | 184.165.097.391,93 | 182.176.853.644,05 | 182.174.616.253,49 |
| MINISTERIO DE GOBIERNO JUSTICIA Y DERECHOS H | 58.925.400,00 | 58.925.400,00 | 75.545.545,83 | 2.830.878,58 | 72.714.667,25 | 72.714.667,25 | 72.714.667,25 |
| MINISTERIO DE EDUCACION | 1.269.408.580,00 | 2.519.408.580,00 | 3.342.489.918,80 | 19.767.277,71 | 3.322.722.641,09 | 3.321.801.113,02 | 3.321.801.113,02 |
| MINISTERIO DE SEGURIDAD | 1.250.000.000,00 | 1.789.000.000,00 | 2.071.510.927,59 | 16.912.128,23 | 2.054.598.799,36 | 2.054.598.799,36 | 2.054.598.799,36 |
| MINISTERIO DE SALUD | 795.220.156,00 | 961.357.711,00 | 964.035.565,00 | 135.222.922,64 | 828.812.642,36 | 826.490.506,41 | 826.490.506,41 |

CONTADURIA GENERAL
 PROVINCIA DE LA PAMPA

EROGACIONES CORRIENTES **PERSONAL**

| | <u>Cred. Presup.Inicial.</u> | <u>Cred. Presup.Modif.</u> | <u>Actual</u> | <u>No Utiliz.</u> | <u>Preventiva</u> | <u>Compromiso</u> | <u>Ord. Pagar</u> |
|--|------------------------------|----------------------------|---------------------------|-----------------------|---------------------------|---------------------------|---------------------------|
| TOTAL CON AFECTACION | 3.373.554.136,00 | 5.328.691.691,00 | 6.453.581.957,22 | 174.733.207,16 | 6.278.848.750,06 | 6.275.605.086,04 | 6.275.605.086,04 |
| SECRETARIA DE ENERGIA Y MINERIA | 1.300.500.000,00 | 1.300.500.000,00 | 1.911.376.573,00 | 37.911.513,57 | 1.873.465.059,43 | 1.871.381.459,45 | 1.871.381.459,45 |
| TOTAL CTAS ESPECIALES | 1.300.500.000,00 | 1.300.500.000,00 | 1.911.376.573,00 | 37.911.513,57 | 1.873.465.059,43 | 1.871.381.459,45 | 1.871.381.459,45 |
| TOTAL ADM. CENTRAL | 145.254.337.093,00 | 177.837.191.590,00 | 192.683.162.972,56 | 365.751.771,14 | 192.317.411.201,42 | 190.323.840.189,54 | 190.321.602.798,98 |
| ENTE PROVINCIAL RIO COLORADO | 347.337.297,00 | 347.337.297,00 | 499.818.262,62 | 25.176.765,58 | 474.641.497,04 | 465.946.712,18 | 465.946.712,18 |
| INSTITUTO PROVINCIAL AUTARQUICO DE LA VIVIEN | 462.463.214,00 | 462.463.214,00 | 688.413.224,89 | | 688.413.224,89 | 683.754.265,02 | 683.754.265,02 |
| TOTAL SIN AFECTACION | 809.800.511,00 | 809.800.511,00 | 1.188.231.487,51 | 25.176.765,58 | 1.163.054.721,93 | 1.149.700.977,20 | 1.149.700.977,20 |
| DIRECCION PROVINCIAL DE VIALIDAD | 433.589.000,00 | 520.089.000,00 | 567.707.090,84 | 6.479.047,21 | 561.228.043,63 | 561.228.043,63 | 552.362.854,26 |
| TOTAL CON AFECTACION | 433.589.000,00 | 520.089.000,00 | 567.707.090,84 | 6.479.047,21 | 561.228.043,63 | 561.228.043,63 | 552.362.854,26 |
| TOTAL ORG. DESCENT. | 1.243.389.511,00 | 1.329.889.511,00 | 1.755.938.578,35 | 31.655.812,79 | 1.724.282.765,56 | 1.710.929.020,83 | 1.702.063.831,46 |
| TOTAL PERSONAL | 146.497.726.604,00 | 179.167.081.101,00 | 194.439.101.550,91 | 397.407.583,93 | 194.041.693.966,98 | 192.034.769.210,37 | 192.023.666.630,44 |

CONTADURIA GENERAL

PROVINCIA DE LA PAMPA

EROGACIONES CORRIENTES BIENES Y SERVICIOS NO PERSONALES

| | <u>Cred. Presup.Inicial.</u> | <u>Cred. Presup.Modif.</u> | <u>Actual</u> | <u>No Utiliz.</u> | <u>Preventiva</u> | <u>Compromiso</u> | <u>Ord. Pagar</u> |
|--|------------------------------|----------------------------|--------------------------|-----------------------|--------------------------|--------------------------|--------------------------|
| SECRETARIA DE TRABAJO Y PROMOCION DEL EMPLE | 35.058.955,00 | 39.431.620,00 | 88.082.973,03 | 1.809.177,06 | 86.273.795,97 | 83.264.603,31 | 83.264.603,31 |
| PODER LEGISLATIVO | 280.739.659,00 | 407.201.185,00 | 603.568.941,00 | 1.446,21 | 603.567.494,79 | 603.565.708,44 | 603.445.708,44 |
| PODER JUDICIAL | 865.256.187,00 | 1.078.116.600,00 | 1.471.451.140,00 | 29.071.243,75 | 1.442.379.896,25 | 1.441.971.674,25 | 1.274.044.672,10 |
| SECRETARIA DE LA MUJER, GENEROS Y DIVERSIDAD | 15.718.053,00 | 20.844.685,00 | 55.679.960,73 | 190.505,81 | 55.489.454,92 | 51.486.536,78 | 51.486.536,78 |
| MINISTERIO DE GOBIERNO JUSTICIA Y DERECHOS H | 82.480.546,00 | 102.522.577,00 | 283.851.918,78 | 12.520.736,99 | 271.331.181,79 | 260.914.009,92 | 260.762.509,92 |
| MINISTERIO DE DESARROLLO SOCIAL | 500.809.761,00 | 703.706.932,00 | 1.574.443.125,87 | 35.675.940,33 | 1.538.767.185,54 | 1.525.742.109,95 | 1.525.742.109,95 |
| MINISTERIO DE EDUCACION | 4.013.040.685,00 | 7.704.070.511,00 | 9.824.598.420,88 | 44.311.723,15 | 9.780.286.697,73 | 9.608.887.983,28 | 9.473.352.409,39 |
| MINISTERIO DE LA PRODUCCION | 194.070.040,00 | 232.435.410,00 | 337.461.641,39 | 15.135.300,38 | 322.326.341,01 | 306.403.004,28 | 306.403.004,28 |
| MINISTERIO DE HACIENDA Y FINANZAS | 265.304.270,00 | 301.784.270,00 | 350.631.455,58 | 16.904.422,30 | 333.727.033,28 | 324.620.483,97 | 316.797.834,70 |
| SECRETARIA GENERAL DE LA GOBERNACION | 1.314.584.898,00 | 1.750.827.326,00 | 4.301.795.004,14 | 57.739.205,66 | 4.244.055.798,48 | 4.205.565.894,20 | 4.166.661.029,57 |
| FISCALIA DE ESTADO | 261.278.149,00 | 261.278.149,00 | 36.420.953,48 | 1.515.103,10 | 34.905.850,38 | 34.421.091,94 | 34.421.091,94 |
| TRIBUNAL DE CUENTAS | 52.373.937,00 | 60.569.545,00 | 109.847.027,25 | 1.029.573,71 | 108.817.453,54 | 105.768.794,70 | 96.319.105,85 |
| ASESORIA LETRADA DE GOBIERNO | 2.784.741,00 | 2.784.741,00 | 2.896.306,88 | 347.937,98 | 2.548.368,90 | 2.541.997,61 | 2.541.997,61 |
| MINISTERIO DE SEGURIDAD | 1.306.505.080,00 | 1.934.963.396,00 | 2.815.554.802,60 | 37.221.942,78 | 2.778.332.859,82 | 2.760.526.290,50 | 2.760.526.290,50 |
| CONTADURIA GENERAL | 2.380.817.702,00 | 2.674.673.858,00 | 2.273.735.897,79 | 136.444.650,53 | 2.137.291.247,26 | 2.102.829.565,22 | 2.102.203.666,17 |
| TESORERIA GENERAL | 181.537.149,00 | 217.541.352,00 | 394.618.932,08 | 4.681.899,02 | 389.937.033,06 | 389.762.603,36 | 389.322.226,56 |
| MINISTERIO DE OBRAS Y SERVICIOS PUBLICOS | 61.496.908,00 | 68.547.974,00 | 162.803.386,06 | 3.705.208,71 | 159.098.177,35 | 157.776.174,99 | 157.776.174,99 |
| FISCALIA DE INVESTIGACIONES ADMINISTRATIVAS | 12.101.363,00 | 14.881.525,00 | 23.171.611,85 | 337.679,00 | 22.833.932,85 | 22.266.191,71 | 22.266.191,71 |
| SECRETARIA DE ASUNTOS MUNICIPALES | 16.777.634,00 | 19.951.283,00 | 33.862.929,65 | 2.768.187,91 | 31.094.741,74 | 31.035.960,49 | 31.035.960,49 |
| SECRETARIA DE RECURSOS HIDRICOS | 103.032.289,00 | 103.032.289,00 | 102.157.277,42 | 6.006.743,51 | 96.150.533,91 | 72.959.804,11 | 72.959.804,11 |
| SECRETARIA DE ENERGIA Y MINERIA | 2.554.810.820,00 | 2.893.390.557,00 | 2.326.930.360,77 | 19.664.622,59 | 2.307.265.738,18 | 2.261.265.489,31 | 2.261.265.489,31 |
| MINISTERIO DE CONECTIVIDAD Y MODERNIZACION | 793.603.244,00 | 1.124.603.244,00 | 1.639.916.647,75 | 427.216,96 | 1.639.489.430,79 | 1.607.757.155,20 | 1.224.570.833,05 |
| MINISTERIO DE SALUD | 4.217.794.691,00 | 6.425.669.755,00 | 10.728.027.628,16 | 392.936.203,48 | 10.335.091.424,68 | 9.942.112.520,27 | 9.222.173.683,10 |
| SECRETARIA DE CULTURA | 135.138.831,00 | 135.138.831,00 | 161.100.217,67 | 6.330.591,51 | 154.769.626,16 | 148.257.547,23 | 148.257.547,23 |
| SECRETARIA DE TURISMO | 62.907.445,00 | 64.874.152,00 | 85.284.166,37 | 3.207.316,50 | 82.076.849,87 | 78.888.533,35 | 78.888.533,35 |
| TOTAL SIN AFECTACION | 19.710.023.037,00 | 28.342.841.767,00 | 39.787.892.727,18 | 829.984.578,93 | 38.957.908.148,25 | 38.130.591.728,37 | 36.666.489.014,41 |
| SECRETARIA DE TRABAJO Y PROMOCION DEL EMPLE | 16.632.800,00 | 16.632.800,00 | 34.616.754,68 | 1.123.718,76 | 33.493.035,92 | 32.804.435,09 | 32.804.435,09 |
| PODER JUDICIAL | 706.600,00 | 706.600,00 | 1.132.486,01 | 1.132.486,01 | | | |
| MINISTERIO DE GOBIERNO JUSTICIA Y DERECHOS H | 27.726.600,00 | 27.726.600,00 | 45.525.420,23 | 15.616.007,18 | 29.909.413,05 | 29.898.193,25 | 29.898.193,25 |
| MINISTERIO DE DESARROLLO SOCIAL | 386.259.731,00 | 386.259.731,00 | 485.100.685,41 | 53.480.937,82 | 431.619.747,59 | 429.992.267,96 | 429.992.267,96 |
| MINISTERIO DE EDUCACION | 19.048.487,00 | 19.048.487,00 | 118.941.690,32 | 8.133.850,61 | 110.807.839,71 | 108.181.074,57 | 108.181.074,57 |

CONTADURIA GENERAL

PROVINCIA DE LA PAMPA

EROGACIONES CORRIENTES BIENES Y SERVICIOS NO PERSONALES

| | <u>Cred. Presup.Inicial.</u> | <u>Cred. Presup.Modif.</u> | <u>Actual</u> | <u>No Utiliz.</u> | <u>Preventiva</u> | <u>Compromiso</u> | <u>Ord. Pagar</u> |
|--|------------------------------|----------------------------|--------------------------|-------------------------|--------------------------|--------------------------|--------------------------|
| MINISTERIO DE LA PRODUCCION | 137.388.002,00 | 137.388.002,00 | 274.880.500,85 | 74.369.197,84 | 200.511.303,01 | 193.765.222,55 | 193.765.222,55 |
| MINISTERIO DE HACIENDA Y FINANZAS | 163.200,00 | 163.200,00 | 6.443.040,00 | 163.200,00 | 6.279.840,00 | 6.279.840,00 | 6.279.840,00 |
| SECRETARIA GENERAL DE LA GOBERNACION | 31.924.000,00 | 31.924.000,00 | 54.192.997,77 | 20.179.207,99 | 34.013.789,78 | 31.922.641,08 | 31.922.641,08 |
| MINISTERIO DE SEGURIDAD | 32.800.000,00 | 32.800.000,00 | 158.150.347,10 | 23.388.837,12 | 134.761.509,98 | 129.665.152,15 | 129.665.152,15 |
| MINISTERIO DE OBRAS Y SERVICIOS PUBLICOS | 25.171.500,00 | 25.171.500,00 | 46.269.481,61 | 17.108.354,07 | 29.161.127,54 | 29.161.127,54 | 29.161.127,54 |
| MINISTERIO DE CONECTIVIDAD Y MODERNIZACION | | | 15.177.613,72 | 146,89 | 15.177.466,83 | 14.477.466,83 | 14.477.466,83 |
| MINISTERIO DE SALUD | 6.189.282.510,00 | 6.829.476.421,00 | 7.201.806.127,47 | 65.893.756,86 | 7.135.912.370,61 | 6.948.435.280,99 | 6.874.539.935,64 |
| SECRETARIA DE CULTURA | 3.743.000,00 | 3.743.000,00 | 9.192.020,69 | 3.936.446,66 | 5.255.574,03 | 5.235.570,03 | 5.235.570,03 |
| SECRETARIA DE TURISMO | 6.474.050,00 | 6.474.050,00 | 12.844.134,47 | 1.357.863,51 | 11.486.270,96 | 11.485.670,96 | 11.485.670,96 |
| TOTAL CON AFECTACION | 6.877.320.480,00 | 7.517.514.391,00 | 8.464.273.300,33 | 285.884.011,32 | 8.178.389.289,01 | 7.971.303.943,00 | 7.897.408.597,65 |
| PODER JUDICIAL | 1.733.370,00 | 1.733.370,00 | 2.049.714,68 | 2.049.714,68 | | | |
| MINISTERIO DE EDUCACION | 209.082.474,00 | 209.082.474,00 | 454.497.983,19 | 67.177.666,68 | 387.320.316,51 | 383.275.118,51 | 383.275.118,51 |
| MINISTERIO DE LA PRODUCCION | 20.739.139,00 | 20.739.139,00 | 27.371.062,83 | 5.792.979,13 | 21.578.083,70 | 21.574.448,70 | 21.574.448,70 |
| MINISTERIO DE HACIENDA Y FINANZAS | 1.522.500,00 | 1.522.500,00 | 500.852,04 | | 500.852,04 | 500.852,04 | 500.852,04 |
| SECRETARIA GENERAL DE LA GOBERNACION | 366.667,00 | 366.667,00 | 366.667,00 | 366.667,00 | | | |
| MINISTERIO DE SEGURIDAD | 6.906.666,00 | 6.906.666,00 | 29.456.667,00 | 6.874,00 | 29.449.793,00 | 11.509.453,00 | 11.509.453,00 |
| SECRETARIA DE ENERGIA Y MINERIA | 15.487.600.000,00 | 15.487.600.000,00 | 14.875.323.427,00 | 754.487.964,22 | 14.120.835.462,78 | 13.953.420.974,69 | 13.952.855.534,26 |
| MINISTERIO DE SALUD | 258.747.860,00 | 258.747.860,00 | 206.806.329,45 | 67.044.536,69 | 139.761.792,76 | 139.729.933,61 | 139.729.933,61 |
| TOTAL CTAS ESPECIALES | 15.986.698.676,00 | 15.986.698.676,00 | 15.596.372.703,19 | 896.926.402,40 | 14.699.446.300,79 | 14.510.010.780,55 | 14.509.445.340,12 |
| TOTAL ADM. CENTRAL | 42.574.042.193,00 | 51.847.054.834,00 | 63.848.538.730,70 | 2.012.794.992,65 | 61.835.743.738,05 | 60.611.906.451,92 | 59.073.342.952,18 |
| ENTE PROVINCIAL RIO COLORADO | 7.950.457,00 | 7.950.457,00 | 7.827.240,19 | 146.741,04 | 7.680.499,15 | 7.273.921,00 | 7.273.921,00 |
| DIRECCION PROVINCIAL DE VIALIDAD | 385.256.632,00 | 385.256.632,00 | 285.256.632,00 | 27.066.903,08 | 258.189.728,92 | 186.508.035,00 | 110.517.118,10 |
| INSTITUTO PROVINCIAL AUTARQUICO DE LA VIVIEN | 1.011.008,00 | 1.011.008,00 | | | | | |
| TOTAL SIN AFECTACION | 394.218.097,00 | 394.218.097,00 | 293.083.872,19 | 27.213.644,12 | 265.870.228,07 | 193.781.956,00 | 117.791.039,10 |
| ENTE PROVINCIAL RIO COLORADO | 84.250.000,00 | 84.250.000,00 | 113.879.115,55 | 474.502,00 | 113.404.613,55 | 111.772.883,93 | 111.772.883,93 |
| DIRECCION PROVINCIAL DE VIALIDAD | 181.278.021,00 | 206.278.021,00 | 185.159.930,16 | 21.316.074,77 | 163.843.855,39 | 163.843.855,39 | 153.171.641,86 |
| INSTITUTO PROVINCIAL AUTARQUICO DE LA VIVIEN | 443.404.634,00 | 443.404.634,00 | 843.404.634,00 | 17.065.373,87 | 826.339.260,13 | 799.254.897,39 | 766.435.489,45 |

CONTADURIA GENERAL
PROVINCIA DE LA PAMPA

EROGACIONES CORRIENTES BIENES Y SERVICIOS NO PERSONALES

| | <u>Cred. Presup.Inicial.</u> | <u>Cred. Presup.Modif.</u> | <u>Actual</u> | <u>No Utiliz.</u> | <u>Preventiva</u> | <u>Compromiso</u> | <u>Ord. Pagar</u> |
|---|------------------------------|----------------------------|--------------------------|-------------------------|--------------------------|--------------------------|--------------------------|
| TOTAL CON AFECTACION | 708.932.655,00 | 733.932.655,00 | 1.142.443.679,71 | 38.855.950,64 | 1.103.587.729,07 | 1.074.871.636,71 | 1.031.380.015,24 |
| TOTAL ORG. DESCENT. | 1.103.150.752,00 | 1.128.150.752,00 | 1.435.527.551,90 | 66.069.594,76 | 1.369.457.957,14 | 1.268.653.592,71 | 1.149.171.054,34 |
| TOTAL BIENES Y SERVICIOS NO PERSONALES | 43.677.192.945,00 | 52.975.205.586,00 | 65.284.066.282,60 | 2.078.864.587,41 | 63.205.201.695,19 | 61.880.560.044,63 | 60.222.514.006,52 |

CONTADURIA GENERAL

PROVINCIA DE LA PAMPA

EROGACIONES CORRIENTES INTERESES DE LA DEUDA

| | <u>Cred. Presup.Inicial.</u> | <u>Cred. Presup.Modif.</u> | <u>Actual</u> | <u>No Utiliz.</u> | <u>Preventiva</u> | <u>Compromiso</u> | <u>Ord. Pagar</u> |
|--|------------------------------|----------------------------|----------------------|-------------------|----------------------|----------------------|----------------------|
| PODER JUDICIAL | 40.000,00 | 40.000,00 | 232.000,00 | 17.078,82 | 214.921,18 | 214.921,18 | 23.872,32 |
| SECRETARIA DE LA MUJER, GENEROS Y DIVERSIDAD | | | 5.744,03 | 4,51 | 5.739,52 | 5.739,52 | 5.739,52 |
| MINISTERIO DE GOBIERNO JUSTICIA Y DERECHOS H | | | 62.776,98 | 26.555,26 | 36.221,72 | 36.221,72 | 36.221,72 |
| MINISTERIO DE DESARROLLO SOCIAL | | | 15.000,00 | 9.810,65 | 5.189,35 | 5.189,35 | 5.189,35 |
| MINISTERIO DE EDUCACION | | | 816.275,34 | 360.476,24 | 455.799,10 | 455.799,10 | 455.799,10 |
| MINISTERIO DE HACIENDA Y FINANZAS | 53.000.000,00 | 53.000.000,00 | 53.000.000,00 | 269.664,50 | 52.730.335,50 | 52.730.335,50 | 52.730.335,50 |
| SECRETARIA GENERAL DE LA GOBERNACION | | | 96.000,00 | 37.266,28 | 58.733,72 | 58.733,72 | 58.733,72 |
| FISCALIA DE ESTADO | 15.153.613,00 | 15.153.613,00 | 19.317.743,24 | 11.249,33 | 19.306.493,91 | 19.306.493,91 | 19.306.493,91 |
| MINISTERIO DE SEGURIDAD | | | 5.665.360,07 | 6.205,17 | 5.659.154,90 | 3.105.113,04 | 3.105.113,04 |
| TESORERIA GENERAL | | | 11.143,66 | | 11.143,66 | 11.143,66 | 11.143,66 |
| FISCALIA DE INVESTIGACIONES ADMINISTRATIVAS | | | 2.500,00 | 554,22 | 1.945,78 | 1.945,78 | 1.945,78 |
| SECRETARIA DE RECURSOS HIDRICOS | | | 8.297,39 | | 8.297,39 | 8.297,39 | 8.297,39 |
| MINISTERIO DE SALUD | | | 1.084.273,18 | 60.302,26 | 1.023.970,92 | 771.558,77 | 771.558,77 |
| SECRETARIA DE CULTURA | | | 70.000,00 | 56.626,80 | 13.373,20 | 13.373,20 | 13.373,20 |
| TOTAL SIN AFECTACION | 68.193.613,00 | 68.193.613,00 | 80.387.113,89 | 855.794,04 | 79.531.319,85 | 76.724.865,84 | 76.533.816,98 |
| MINISTERIO DE GOBIERNO JUSTICIA Y DERECHOS H | | | 1.500,00 | 1.500,00 | | | |
| SECRETARIA GENERAL DE LA GOBERNACION | | | 6.000,00 | 5.951,90 | 48,10 | 48,10 | 48,10 |
| TOTAL CON AFECTACION | | | 7.500,00 | 7.451,90 | 48,10 | 48,10 | 48,10 |
| MINISTERIO DE HACIENDA Y FINANZAS | 4.048.500,00 | 4.048.500,00 | 2.846.534,99 | 4.989,10 | 2.841.545,89 | 2.841.545,89 | 2.841.545,89 |
| SECRETARIA DE ENERGIA Y MINERIA | | | 10.000,00 | 9.755,43 | 244,57 | 244,57 | 244,57 |
| TOTAL CTAS ESPECIALES | 4.048.500,00 | 4.048.500,00 | 2.856.534,99 | 14.744,53 | 2.841.790,46 | 2.841.790,46 | 2.841.790,46 |
| TOTAL ADM. CENTRAL | 72.242.113,00 | 72.242.113,00 | 83.251.148,88 | 877.990,47 | 82.373.158,41 | 79.566.704,40 | 79.375.655,54 |
| ENTE PROVINCIAL RIO COLORADO | | | 100.000,00 | 91.266,63 | 8.733,37 | 8.733,37 | 8.733,37 |
| INSTITUTO PROVINCIAL AUTARQUICO DE LA VIVIEN | 59.688,00 | 59.688,00 | 59.688,00 | 59.688,00 | | | |
| TOTAL CON AFECTACION | 59.688,00 | 59.688,00 | 159.688,00 | 150.954,63 | 8.733,37 | 8.733,37 | 8.733,37 |
| TOTAL ORG. DESCENT. | 59.688,00 | 59.688,00 | 159.688,00 | 150.954,63 | 8.733,37 | 8.733,37 | 8.733,37 |

CONTADURIA GENERAL
PROVINCIA DE LA PAMPA

EROGACIONES CORRIENTES INTERESES DE LA DEUDA

| | <u>Cred. Presup.Inicial.</u> | <u>Cred. Presup.Modif.</u> | <u>Actual</u> | <u>No Utiliz.</u> | <u>Preventiva</u> | <u>Compromiso</u> | <u>Ord. Pagar</u> |
|------------------------------------|------------------------------|----------------------------|----------------------|---------------------|----------------------|----------------------|----------------------|
| TOTAL INTERESES DE LA DEUDA | 72.301.801,00 | 72.301.801,00 | 83.410.836,88 | 1.028.945,10 | 82.381.891,78 | 79.575.437,77 | 79.384.388,91 |

CONTADURIA GENERAL

PROVINCIA DE LA PAMPA

EROGACIONES CORRIENTES **TRANSF. EROG. CORRIENTES**

| | <u>Cred. Presup.Inicial.</u> | <u>Cred. Presup.Modif.</u> | <u>Actual</u> | <u>No Utiliz.</u> | <u>Preventiva</u> | <u>Compromiso</u> | <u>Ord. Pagar</u> |
|--|------------------------------|----------------------------|--------------------------|-------------------------|--------------------------|--------------------------|--------------------------|
| SECRETARIA DE TRABAJO Y PROMOCION DEL EMPLE | 267.431.654,00 | 594.339.928,00 | 1.062.631.274,00 | 1.000,00 | 1.062.630.274,00 | 1.062.029.955,10 | 1.062.029.955,10 |
| PODER LEGISLATIVO | 190.191.437,00 | 227.691.437,00 | 147.223.100,00 | 90.500,00 | 147.132.600,00 | 147.132.600,00 | 147.132.600,00 |
| PODER JUDICIAL | 759.792,00 | 759.792,00 | 1.570.792,00 | 792,00 | 1.570.000,00 | 1.570.000,00 | 1.170.000,00 |
| SECRETARIA DE LA MUJER, GENEROS Y DIVERSIDAD | 4.700.000,00 | 5.180.000,00 | 1.042.000,00 | 612.000,00 | 430.000,00 | 430.000,00 | 430.000,00 |
| MINISTERIO DE GOBIERNO JUSTICIA Y DERECHOS H | 14.240.244,00 | 15.697.844,00 | 42.356.204,00 | 945.384,00 | 41.410.820,00 | 41.195.820,00 | 41.195.820,00 |
| MINISTERIO DE DESARROLLO SOCIAL | 4.422.884.624,00 | 6.838.965.227,00 | 9.094.115.211,31 | 66.408.587,13 | 9.027.706.624,18 | 8.973.306.736,19 | 8.973.306.736,19 |
| MINISTERIO DE EDUCACION | 7.037.297.093,00 | 7.846.650.376,00 | 7.813.265.290,02 | 658.230.222,21 | 7.155.035.067,81 | 7.141.648.319,98 | 7.141.648.319,98 |
| MINISTERIO DE LA PRODUCCION | 3.472.976.058,00 | 3.806.704.758,00 | 4.255.382.513,16 | 13.769.190,51 | 4.241.613.322,65 | 4.238.613.322,65 | 4.238.613.322,65 |
| MINISTERIO DE HACIENDA Y FINANZAS | 56.309.762.740,00 | 63.305.054.900,00 | 56.914.263.667,10 | 956.759.347,56 | 55.957.504.319,54 | 55.955.462.750,06 | 55.955.462.750,06 |
| FISCALIA DE ESTADO | | | 114.964.842,00 | 11.700.000,00 | 103.264.842,00 | 103.264.842,00 | 103.264.842,00 |
| MINISTERIO DE SEGURIDAD | 893.965.604,00 | 991.528.406,00 | 989.112.366,88 | 851.668,45 | 988.260.698,43 | 985.171.098,43 | 985.171.098,43 |
| MINISTERIO DE OBRAS Y SERVICIOS PUBLICOS | 1.777.928.098,00 | 1.777.928.098,00 | 1.192.478.098,00 | 6.157.035,69 | 1.186.321.062,31 | 1.186.276.828,30 | 1.185.493.123,30 |
| SECRETARIA DE ASUNTOS MUNICIPALES | 8.216.222.281,00 | 9.562.990.281,00 | 14.704.780.243,88 | 857.619,32 | 14.703.922.624,56 | 14.703.922.624,56 | 14.703.922.624,56 |
| SECRETARIA DE RECURSOS HIDRICOS | 15.222.505,00 | 15.222.505,00 | 24.867.045,00 | 633,72 | 24.866.411,28 | 21.643.295,28 | 21.643.295,28 |
| SECRETARIA DE ENERGIA Y MINERIA | 21.029.127,00 | 21.029.127,00 | 7.575.229,00 | 1.185.269,20 | 6.389.959,80 | 6.389.959,80 | 6.389.959,80 |
| MINISTERIO DE CONECTIVIDAD Y MODERNIZACION | 1.050.000,00 | 1.050.000,00 | 650.000,00 | 650.000,00 | | | |
| MINISTERIO DE SALUD | 191.486.000,00 | 314.128.000,00 | 130.563.000,00 | 1.922.372,63 | 128.640.627,37 | 126.997.723,89 | 126.997.723,89 |
| SECRETARIA DE CULTURA | 403.388.116,00 | 428.580.947,00 | 420.700.947,00 | 7.611.941,00 | 413.089.006,00 | 353.080.006,00 | 352.980.006,00 |
| SECRETARIA DE TURISMO | 13.312.337,00 | 13.312.337,00 | 9.943.096,00 | 96,00 | 9.943.000,00 | 9.943.000,00 | 9.943.000,00 |
| TOTAL SIN AFECTACION | 83.253.847.710,00 | 95.766.813.963,00 | 96.927.484.919,35 | 1.727.753.659,42 | 95.199.731.259,93 | 95.058.078.882,24 | 95.056.795.177,24 |
| MINISTERIO DE GOBIERNO JUSTICIA Y DERECHOS H | 14.577.000,00 | 14.577.000,00 | 21.081.000,00 | 6.977.000,00 | 14.104.000,00 | 13.844.000,00 | 13.844.000,00 |
| MINISTERIO DE DESARROLLO SOCIAL | 1.217.261.247,00 | 1.217.261.247,00 | 1.452.240.699,13 | 24.103.501,52 | 1.428.137.197,61 | 1.422.416.947,23 | 1.422.416.947,23 |
| MINISTERIO DE EDUCACION | 223.484.000,00 | 228.565.400,00 | 595.024.120,44 | 159.445.471,87 | 435.578.648,57 | 435.578.648,57 | 435.578.648,57 |
| MINISTERIO DE LA PRODUCCION | 495.490.586,00 | 495.490.586,00 | 893.737.911,39 | 265.680.247,48 | 628.057.663,91 | 616.415.463,91 | 616.415.463,91 |
| MINISTERIO DE HACIENDA Y FINANZAS | | | 200.000.000,00 | | 200.000.000,00 | 200.000.000,00 | 200.000.000,00 |
| SECRETARIA GENERAL DE LA GOBERNACION | | | 6.820.000,21 | 263.181,21 | 6.556.819,00 | | |
| MINISTERIO DE OBRAS Y SERVICIOS PUBLICOS | 406.000.000,00 | 406.000.000,00 | 576.953.783,90 | 88.177.020,26 | 488.776.763,64 | 488.776.763,64 | 488.776.763,64 |
| SECRETARIA DE ASUNTOS MUNICIPALES | 58.266.450,00 | 58.266.450,00 | 1.267.262.136,28 | 19.134.680,01 | 1.248.127.456,27 | 1.248.127.456,27 | 1.248.127.456,27 |
| MINISTERIO DE SALUD | 246.633.996,00 | 249.255.996,00 | 290.466.006,00 | 34.332.928,46 | 256.133.077,54 | 256.133.075,68 | 256.133.075,68 |
| SECRETARIA DE CULTURA | | | 880.000,00 | | 880.000,00 | 880.000,00 | 880.000,00 |

CONTADURIA GENERAL

PROVINCIA DE LA PAMPA

EROGACIONES CORRIENTES **TRANSF. EROG. CORRIENTES**

| | <u>Cred. Presup.Inicial.</u> | <u>Cred. Presup.Modif.</u> | <u>Actual</u> | <u>No Utiliz.</u> | <u>Preventiva</u> | <u>Compromiso</u> | <u>Ord. Pagar</u> |
|---------------------------------------|------------------------------|----------------------------|---------------------------|-------------------------|---------------------------|---------------------------|---------------------------|
| TOTAL CON AFECTACION | 2.661.713.279,00 | 2.669.416.679,00 | 5.304.465.657,35 | 598.114.030,81 | 4.706.351.626,54 | 4.682.172.355,30 | 4.682.172.355,30 |
| MINISTERIO DE EDUCACION | 77.278.869,00 | 77.278.869,00 | 77.282.308,60 | 27.494.008,60 | 49.788.300,00 | 49.788.300,00 | 49.788.300,00 |
| MINISTERIO DE LA PRODUCCION | | | 3.800.000,00 | | 3.800.000,00 | 3.800.000,00 | 3.800.000,00 |
| MINISTERIO DE SEGURIDAD | 3.453.334,00 | 3.453.334,00 | | | | | |
| SECRETARIA DE ENERGIA Y MINERIA | 551.660.400,00 | 595.660.400,00 | 2.018.257.333,00 | 522.463.156,79 | 1.495.794.176,21 | 1.495.794.176,21 | 1.495.794.176,21 |
| TOTAL CTAS ESPECIALES | 632.392.603,00 | 676.392.603,00 | 2.099.339.641,60 | 549.957.165,39 | 1.549.382.476,21 | 1.549.382.476,21 | 1.549.382.476,21 |
| TOTAL ADM. CENTRAL | 86.547.953.592,00 | 99.112.623.245,00 | 104.331.290.218,30 | 2.875.824.855,62 | 101.455.465.362,68 | 101.289.633.713,75 | 101.288.350.008,75 |
| ENTE PROVINCIAL RIO COLORADO | 134.400.000,00 | 134.400.000,00 | 210.114.242,65 | 15.957.304,42 | 194.156.938,23 | 194.156.938,23 | 190.483.142,23 |
| TOTAL CON AFECTACION | 134.400.000,00 | 134.400.000,00 | 210.114.242,65 | 15.957.304,42 | 194.156.938,23 | 194.156.938,23 | 190.483.142,23 |
| TOTAL ORG. DESCENT. | 134.400.000,00 | 134.400.000,00 | 210.114.242,65 | 15.957.304,42 | 194.156.938,23 | 194.156.938,23 | 190.483.142,23 |
| TOTAL TRANSF. EROG. CORRIENTES | 86.682.353.592,00 | 99.247.023.245,00 | 104.541.404.460,95 | 2.891.782.160,04 | 101.649.622.300,91 | 101.483.790.651,98 | 101.478.833.150,98 |

CONTADURIA GENERAL

PROVINCIA DE LA PAMPA

EROGACIONES CORRIENTES **TRANSF. EROG. DE CAPITAL**

| | <u>Cred. Presup.Inicial.</u> | <u>Cred. Presup.Modif.</u> | <u>Actual</u> | <u>No Utiliz.</u> | <u>Preventiva</u> | <u>Compromiso</u> | <u>Ord. Pagar</u> |
|--|------------------------------|----------------------------|-------------------------|-----------------------|-------------------------|-------------------------|-------------------------|
| MINISTERIO DE GOBIERNO JUSTICIA Y DERECHOS H | 1.271.900,00 | 1.589.875,00 | 191.358.975,00 | 505.955,00 | 190.853.020,00 | 190.853.020,00 | 190.853.020,00 |
| MINISTERIO DE DESARROLLO SOCIAL | 24.601.954,00 | 24.601.954,00 | 628.221.804,00 | 5.134.386,48 | 623.087.417,52 | 623.087.417,52 | 623.087.417,52 |
| MINISTERIO DE EDUCACION | 1.730.350,00 | 1.730.350,00 | 5.231.350,00 | 1.801.950,00 | 3.429.400,00 | 3.429.400,00 | 3.429.400,00 |
| MINISTERIO DE LA PRODUCCION | 170.233.818,00 | 170.233.818,00 | 171.996.060,09 | 49.956.337,94 | 122.039.722,15 | 121.039.722,12 | 121.039.722,12 |
| MINISTERIO DE HACIENDA Y FINANZAS | 915.964.500,00 | 953.064.500,00 | 1.026.719.063,92 | | 1.026.719.063,92 | 1.026.719.063,92 | 1.026.719.063,92 |
| MINISTERIO DE SEGURIDAD | 27.172.179,00 | 27.172.179,00 | 64.450.013,00 | | 64.450.013,00 | 64.450.013,00 | 64.450.013,00 |
| MINISTERIO DE OBRAS Y SERVICIOS PUBLICOS | 282.208.697,00 | 282.208.697,00 | 249.721.630,04 | 6.153.777,38 | 243.567.852,66 | 243.567.852,66 | 243.567.852,66 |
| SECRETARIA DE ASUNTOS MUNICIPALES | 42.029.885,00 | 42.029.885,00 | 1.226.759.661,29 | 2.789.885,00 | 1.223.969.776,29 | 1.218.969.776,29 | 1.218.969.776,29 |
| SECRETARIA DE ENERGIA Y MINERIA | 100.000.000,00 | 100.000.000,00 | 1.506.220.922,10 | 193.741.088,02 | 1.312.479.834,08 | 1.098.539.817,52 | 1.088.553.470,96 |
| MINISTERIO DE CONECTIVIDAD Y MODERNIZACION | | | 500.000,00 | | 500.000,00 | 500.000,00 | 500.000,00 |
| MINISTERIO DE SALUD | 320.125.000,00 | 320.125.000,00 | | | | | |
| SECRETARIA DE CULTURA | 92.841.513,00 | 92.841.513,00 | | | | | |
| TOTAL SIN AFECTACION | 1.978.179.796,00 | 2.015.597.771,00 | 5.071.179.479,44 | 260.083.379,82 | 4.811.096.099,62 | 4.591.156.083,03 | 4.581.169.736,47 |
| MINISTERIO DE GOBIERNO JUSTICIA Y DERECHOS H | | | 2.500.000,00 | 980,00 | 2.499.020,00 | 2.499.020,00 | 2.499.020,00 |
| MINISTERIO DE DESARROLLO SOCIAL | 173.976.680,00 | 173.976.680,00 | 425.815.540,05 | 35.458.154,12 | 390.357.385,93 | 387.286.563,03 | 387.286.563,03 |
| MINISTERIO DE EDUCACION | | | 23.555.817,00 | 7.306.024,66 | 16.249.792,34 | 16.249.792,34 | 16.249.792,34 |
| MINISTERIO DE LA PRODUCCION | 70.000.000,00 | 70.000.000,00 | 204.350.000,00 | 73.640.000,00 | 130.710.000,00 | 130.710.000,00 | 130.710.000,00 |
| SECRETARIA DE ASUNTOS MUNICIPALES | | | 152.000.000,00 | | 152.000.000,00 | 152.000.000,00 | 152.000.000,00 |
| SECRETARIA DE ENERGIA Y MINERIA | | | | | | | |
| TOTAL CON AFECTACION | 243.976.680,00 | 243.976.680,00 | 808.221.357,05 | 116.405.158,78 | 691.816.198,27 | 688.745.375,37 | 688.745.375,37 |
| SECRETARIA DE ENERGIA Y MINERIA | | | 79.000.000,00 | | 79.000.000,00 | 79.000.000,00 | 79.000.000,00 |
| TOTAL CTAS ESPECIALES | | | 79.000.000,00 | | 79.000.000,00 | 79.000.000,00 | 79.000.000,00 |
| TOTAL ADM. CENTRAL | 2.222.156.476,00 | 2.259.574.451,00 | 5.958.400.836,49 | 376.488.538,60 | 5.581.912.297,89 | 5.358.901.458,40 | 5.348.915.111,84 |
| INSTITUTO PROVINCIAL AUTARQUICO DE LA VIVIEN | 3.533.113.760,00 | 3.533.113.760,00 | 3.833.027.909,85 | 104.346.836,60 | 3.728.681.073,25 | 3.561.529.407,25 | 2.882.792.162,45 |
| TOTAL SIN AFECTACION | 3.533.113.760,00 | 3.533.113.760,00 | 3.833.027.909,85 | 104.346.836,60 | 3.728.681.073,25 | 3.561.529.407,25 | 2.882.792.162,45 |
| DIRECCION PROVINCIAL DE VIALIDAD | 428.000.000,00 | 428.000.000,00 | 563.349.700,12 | 101.973.515,59 | 461.376.184,53 | 461.376.184,53 | 461.376.184,53 |
| INSTITUTO PROVINCIAL AUTARQUICO DE LA VIVIEN | 100.230.371,00 | 100.230.371,00 | 100.230.371,00 | 55.611.570,40 | 44.618.800,60 | 44.618.800,60 | 42.100.097,74 |

CONTADURIA GENERAL
PROVINCIA DE LA PAMPA

EROGACIONES CORRIENTES **TRANSF. EROG. DE CAPITAL**

| | <u>Cred. Presup.Inicial.</u> | <u>Cred. Presup.Modif.</u> | <u>Actual</u> | <u>No Utiliz.</u> | <u>Preventiva</u> | <u>Compromiso</u> | <u>Ord. Pagar</u> |
|---------------------------------------|------------------------------|----------------------------|--------------------------|-----------------------|-------------------------|-------------------------|-------------------------|
| TOTAL CON AFECTACION | 528.230.371,00 | 528.230.371,00 | 663.580.071,12 | 157.585.085,99 | 505.994.985,13 | 505.994.985,13 | 503.476.282,27 |
| TOTAL ORG. DESCENT. | 4.061.344.131,00 | 4.061.344.131,00 | 4.496.607.980,97 | 261.931.922,59 | 4.234.676.058,38 | 4.067.524.392,38 | 3.386.268.444,72 |
| TOTAL TRANSF. EROG. DE CAPITAL | 6.283.500.607,00 | 6.320.918.582,00 | 10.455.008.817,46 | 638.420.461,19 | 9.816.588.356,27 | 9.426.425.850,78 | 8.735.183.556,56 |

CONTADURIA GENERAL

PROVINCIA DE LA PAMPA

EROGACIONES CORRIENTES **CREDITO ADICIONAL**

| | <u>Cred. Presup.Inicial.</u> | <u>Cred. Presup.Modif.</u> | <u>Actual</u> | <u>No Utiliz.</u> | <u>Preventiva</u> | <u>Compromiso</u> | <u>Ord. Pagar</u> |
|-----------------------------------|------------------------------|----------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| MINISTERIO DE HACIENDA Y FINANZAS | 164.728.980,00 | 164.728.980,00 | 679.088,01 | 679.088,01 | | | |
| TOTAL SIN AFECTACION | 164.728.980,00 | 164.728.980,00 | 679.088,01 | 679.088,01 | | | |
| TOTAL ADM. CENTRAL | 164.728.980,00 | 164.728.980,00 | 679.088,01 | 679.088,01 | | | |
| TOTAL CREDITO ADICIONAL | 164.728.980,00 | 164.728.980,00 | 679.088,01 | 679.088,01 | | | |

CONTADURIA GENERAL

PROVINCIA DE LA PAMPA

EROGACIONES DE CAPITAL

BIENES DE CAPITAL

| | <u>Cred. Presup.Inicial.</u> | <u>Cred. Presup.Modif.</u> | <u>Actual</u> | <u>No Utiliz.</u> | <u>Preventiva</u> | <u>Compromiso</u> | <u>Ord. Pagar</u> |
|--|------------------------------|----------------------------|-------------------------|-----------------------|-------------------------|-------------------------|-------------------------|
| SECRETARIA DE TRABAJO Y PROMOCION DEL EMPLE | 498.600,00 | 498.600,00 | 29.859.890,00 | 21.294,25 | 29.838.595,75 | 29.838.595,75 | 29.838.595,75 |
| PODER LEGISLATIVO | 7.887.072,00 | 7.887.072,00 | 13.487.072,00 | 26.543,41 | 13.460.528,59 | 13.460.528,59 | 13.460.528,59 |
| PODER JUDICIAL | 103.876.041,00 | 105.376.041,00 | 266.756.851,00 | 42.920.686,01 | 223.836.164,99 | 223.536.164,83 | 141.290.500,42 |
| SECRETARIA DE LA MUJER, GENEROS Y DIVERSIDAD | 7.400.000,00 | 7.400.000,00 | 7.499.900,00 | 481.405,59 | 7.018.494,41 | 6.617.573,05 | 6.617.573,05 |
| MINISTERIO DE GOBIERNO JUSTICIA Y DERECHOS H | 1.659.700,00 | 1.659.700,00 | 24.738.500,00 | 1.119.105,20 | 23.619.394,80 | 9.582.106,80 | 9.582.106,80 |
| MINISTERIO DE DESARROLLO SOCIAL | 27.178.184,00 | 27.178.184,00 | 196.773.310,00 | 4.039.589,97 | 192.733.720,03 | 79.073.770,50 | 79.073.770,50 |
| MINISTERIO DE EDUCACION | 688.423.259,00 | 698.423.259,00 | 299.875.452,74 | 14.118.679,83 | 285.756.772,91 | 284.713.005,60 | 236.107.355,51 |
| MINISTERIO DE LA PRODUCCION | 21.650.210,00 | 21.650.210,00 | 49.934.488,00 | 12.038.499,51 | 37.895.988,49 | 35.840.713,99 | 35.840.713,99 |
| MINISTERIO DE HACIENDA Y FINANZAS | 28.878.731,00 | 28.878.731,00 | 155.687.761,00 | 9.413.353,37 | 146.274.407,63 | 28.844.840,63 | 28.844.840,63 |
| SECRETARIA GENERAL DE LA GOBERNACION | 52.341.981,00 | 52.341.981,00 | 1.083.443.753,00 | 48.845.876,80 | 1.034.597.876,20 | 671.420.761,47 | 610.620.761,47 |
| FISCALIA DE ESTADO | 660.100,00 | 660.100,00 | 5.104.300,00 | 1.225.995,01 | 3.878.304,99 | 3.878.304,99 | 3.878.304,99 |
| TRIBUNAL DE CUENTAS | 2.134.000,00 | 2.134.000,00 | 15.188.716,00 | 825.739,89 | 14.362.976,11 | 14.258.878,61 | 12.333.021,95 |
| ASESORIA LETRADA DE GOBIERNO | 743.040,00 | 743.040,00 | 743.040,00 | 635.017,68 | 108.022,32 | 108.022,32 | 108.022,32 |
| MINISTERIO DE SEGURIDAD | 160.916.806,00 | 160.916.806,00 | 1.163.779.690,00 | 50.284.808,56 | 1.113.494.881,44 | 970.236.027,44 | 970.236.027,44 |
| CONTADURIA GENERAL | 5.978.000,00 | 5.978.000,00 | 101.146.392,00 | 808.171,37 | 100.338.220,63 | 99.049.691,88 | 99.049.691,88 |
| TESORERIA GENERAL | 2.500.000,00 | 2.500.000,00 | 2.865.000,00 | 2.502.500,23 | 362.499,77 | 362.499,77 | 362.499,77 |
| MINISTERIO DE OBRAS Y SERVICIOS PUBLICOS | 23.537.734,00 | 23.537.734,00 | 53.990.713,00 | 8.178.968,63 | 45.811.744,37 | 25.768.944,37 | 21.369.944,37 |
| FISCALIA DE INVESTIGACIONES ADMINISTRATIVAS | | | 3.395.549,00 | 46.970,00 | 3.348.579,00 | 3.348.579,00 | 3.348.579,00 |
| SECRETARIA DE ASUNTOS MUNICIPALES | | | 37.124.819,00 | 251.459,88 | 36.873.359,12 | 24.873.359,12 | 24.873.359,12 |
| SECRETARIA DE RECURSOS HIDRICOS | 1.107.200,00 | 1.107.200,00 | 21.806.149,00 | 1.028.200,00 | 20.777.949,00 | 18.996.800,00 | 18.996.800,00 |
| SECRETARIA DE ENERGIA Y MINERIA | 1.942.081.094,00 | 1.942.081.094,00 | 525.983.591,00 | 9.180.885,07 | 516.802.705,93 | 261.943.574,50 | 261.943.574,50 |
| MINISTERIO DE CONECTIVIDAD Y MODERNIZACION | 925.490.959,00 | 925.490.959,00 | 1.165.332.930,96 | 7.284.000,00 | 1.158.048.930,96 | 1.131.641.154,63 | 1.131.641.154,63 |
| MINISTERIO DE SALUD | 2.882.219.796,00 | 2.882.219.796,00 | 3.468.590.360,35 | 54.732.547,38 | 3.413.857.812,97 | 3.333.706.751,66 | 2.924.693.963,26 |
| SECRETARIA DE CULTURA | 6.000.000,00 | 6.000.000,00 | 74.658.079,66 | 1.970.157,89 | 72.687.921,77 | 41.723.988,00 | 41.723.988,00 |
| SECRETARIA DE TURISMO | | | 4.025.189,00 | 87.033,46 | 3.938.155,54 | 3.938.155,54 | 3.938.155,54 |
| TOTAL SIN AFECTACION | 6.893.162.507,00 | 6.904.662.507,00 | 8.771.791.496,71 | 272.067.488,99 | 8.499.724.007,72 | 7.316.762.793,04 | 6.709.773.833,48 |
| SECRETARIA DE TRABAJO Y PROMOCION DEL EMPLE | | | | | | | |
| PODER JUDICIAL | 45.900,00 | 45.900,00 | 70.654,00 | 70.654,00 | | | |
| MINISTERIO DE GOBIERNO JUSTICIA Y DERECHOS H | 2.000.000,00 | 2.000.000,00 | 15.117.660,00 | 13.684.662,00 | 1.432.998,00 | 1.432.998,00 | 1.432.998,00 |
| MINISTERIO DE DESARROLLO SOCIAL | | | 46.982.018,81 | 25.347.414,81 | 21.634.604,00 | 21.634.604,00 | 21.634.604,00 |
| MINISTERIO DE EDUCACION | | | 51.794.378,31 | 1.241.787,08 | 50.552.591,23 | 42.265.868,36 | 38.767.568,36 |

CONTADURIA GENERAL

PROVINCIA DE LA PAMPA

EROGACIONES DE CAPITAL

BIENES DE CAPITAL

| | <u>Cred. Presup.Inicial.</u> | <u>Cred. Presup.Modif.</u> | <u>Actual</u> | <u>No Utiliz.</u> | <u>Preventiva</u> | <u>Compromiso</u> | <u>Ord. Pagar</u> |
|--|------------------------------|----------------------------|--------------------------|-----------------------|--------------------------|-------------------------|-------------------------|
| MINISTERIO DE LA PRODUCCION | 39.858.824,00 | 39.858.824,00 | 172.312.219,00 | 46.192.482,59 | 126.119.736,41 | 58.602.576,41 | 58.602.576,41 |
| SECRETARIA GENERAL DE LA GOBERNACION | 13.000.000,00 | 13.000.000,00 | 39.322.252,95 | 28.698.893,31 | 10.623.359,64 | 9.982.964,64 | 9.982.964,64 |
| MINISTERIO DE SEGURIDAD | 21.000.000,00 | 21.000.000,00 | 46.272.416,57 | 20.365.091,59 | 25.907.324,98 | 22.348.317,58 | 22.348.317,58 |
| MINISTERIO DE OBRAS Y SERVICIOS PUBLICOS | | | 10.000.000,00 | | 10.000.000,00 | 10.000.000,00 | |
| SECRETARIA DE ENERGIA Y MINERIA | 37.000.000,00 | 37.000.000,00 | 82.240.000,00 | 800.000,00 | 81.440.000,00 | 80.755.665,94 | 75.355.665,94 |
| MINISTERIO DE CONECTIVIDAD Y MODERNIZACION | | | 22.364.516,12 | | 22.364.516,12 | | |
| MINISTERIO DE SALUD | 1.215.990.456,00 | 1.219.670.782,00 | 1.454.294.131,40 | 129.651.203,69 | 1.324.642.927,71 | 1.065.749.841,72 | 1.064.005.346,22 |
| TOTAL CON AFECTACION | 1.328.895.180,00 | 1.332.575.506,00 | 1.940.770.247,16 | 266.052.189,07 | 1.674.718.058,09 | 1.312.772.836,65 | 1.292.130.041,15 |
| MINISTERIO DE EDUCACION | 5.647.054,00 | 5.647.054,00 | 21.301.120,37 | 1.081.372,92 | 20.219.747,45 | 12.115.518,45 | 12.115.518,45 |
| MINISTERIO DE LA PRODUCCION | 1.257.308,00 | 1.257.308,00 | 1.860.308,00 | 565.733,04 | 1.294.574,96 | 1.294.574,96 | 1.294.574,96 |
| MINISTERIO DE HACIENDA Y FINANZAS | | | | | | | |
| SECRETARIA DE ENERGIA Y MINERIA | 100.000.000,00 | 100.000.000,00 | 100.000.000,00 | 72.213.813,74 | 27.786.186,26 | 27.708.072,91 | 27.708.072,91 |
| MINISTERIO DE SALUD | 280.000,00 | 280.000,00 | 280.000,00 | 280.000,00 | | | |
| TOTAL CTAS ESPECIALES | 107.184.362,00 | 107.184.362,00 | 123.441.428,37 | 74.140.919,70 | 49.300.508,67 | 41.118.166,32 | 41.118.166,32 |
| TOTAL ADM. CENTRAL | 8.329.242.049,00 | 8.344.422.375,00 | 10.836.003.172,24 | 612.260.597,76 | 10.223.742.574,48 | 8.670.653.796,01 | 8.043.022.040,95 |
| ENTE PROVINCIAL RIO COLORADO | 16.958.134,00 | 16.958.134,00 | 69.358.134,00 | 14.961.108,45 | 54.397.025,55 | 1.997.025,55 | 1.997.025,55 |
| DIRECCION PROVINCIAL DE VIALIDAD | 310.000.000,00 | 310.000.000,00 | 133.500.000,00 | 4.269.765,38 | 129.230.234,62 | 129.230.234,62 | 129.230.234,62 |
| INSTITUTO PROVINCIAL AUTARQUICO DE LA VIVIEN | 33.540.000,00 | 33.540.000,00 | 35.040.000,00 | 12.123.332,23 | 22.916.667,77 | 22.916.667,77 | 22.916.667,77 |
| TOTAL CON AFECTACION | 360.498.134,00 | 360.498.134,00 | 237.898.134,00 | 31.354.206,06 | 206.543.927,94 | 154.143.927,94 | 154.143.927,94 |
| TOTAL ORG. DESCENT. | 360.498.134,00 | 360.498.134,00 | 237.898.134,00 | 31.354.206,06 | 206.543.927,94 | 154.143.927,94 | 154.143.927,94 |
| TOTAL BIENES DE CAPITAL | 8.689.740.183,00 | 8.704.920.509,00 | 11.073.901.306,24 | 643.614.803,82 | 10.430.286.502,42 | 8.824.797.723,95 | 8.197.165.968,89 |

CONTADURIA GENERAL

PROVINCIA DE LA PAMPA

EROGACIONES DE CAPITAL

TRABAJOS PUBLICOS

| | <u>Cred. Presup.Inicial.</u> | <u>Cred. Presup.Modif.</u> | <u>Actual</u> | <u>No Utiliz.</u> | <u>Preventiva</u> | <u>Compromiso</u> | <u>Ord. Pagar</u> |
|--|------------------------------|----------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|
| PODER LEGISLATIVO | 9.650.000,00 | 9.650.000,00 | 9.450.000,00 | 766.955,90 | 8.683.044,10 | 8.683.044,10 | 8.683.044,10 |
| MINISTERIO DE OBRAS Y SERVICIOS PUBLICOS | 14.481.640.000,00 | 14.481.640.000,00 | 10.061.760.422,00 | 59.647.034,30 | 10.002.113.387,70 | 7.193.078.843,71 | 6.333.690.721,28 |
| SECRETARIA DE ENERGIA Y MINERIA | 5.338.564.068,00 | 5.338.564.068,00 | 2.507.313.371,00 | 12.134.013,53 | 2.495.179.357,47 | 1.969.029.949,49 | 1.863.247.537,53 |
| MINISTERIO DE SALUD | | | 22.492,00 | 0,43 | 22.491,57 | 22.491,57 | 22.491,57 |
| TOTAL SIN AFECTACION | 19.829.854.068,00 | 19.829.854.068,00 | 12.578.546.285,00 | 72.548.004,16 | 12.505.998.280,84 | 9.170.814.328,87 | 8.205.643.794,48 |
| MINISTERIO DE OBRAS Y SERVICIOS PUBLICOS | 19.064.408.193,00 | 19.064.408.193,00 | 19.064.408.193,00 | 3.424.729.528,53 | 15.639.678.664,47 | 12.608.121.023,33 | 11.722.240.684,49 |
| SECRETARIA DE ENERGIA Y MINERIA | 581.316.900,00 | 581.316.900,00 | 655.757.320,66 | 252.561.475,44 | 403.195.845,22 | 315.413.009,58 | 315.413.009,58 |
| TOTAL CON AFECTACION | 19.645.725.093,00 | 19.645.725.093,00 | 19.720.165.513,66 | 3.677.291.003,97 | 16.042.874.509,69 | 12.923.534.032,91 | 12.037.653.694,07 |
| MINISTERIO DE EDUCACION | 1.805.070.493,00 | 1.805.070.493,00 | 2.131.330.683,67 | 1.452.729.154,33 | 678.601.529,34 | 678.601.529,34 | 678.601.529,34 |
| MINISTERIO DE HACIENDA Y FINANZAS | 819.457.106,00 | 819.457.106,00 | 833.780.718,97 | 13.060.609,57 | 820.720.109,40 | 73.304.645,14 | 73.304.645,14 |
| SECRETARIA DE ENERGIA Y MINERIA | | | 620.957.524,00 | 620.957.524,00 | | | |
| TOTAL CTAS ESPECIALES | 2.624.527.599,00 | 2.624.527.599,00 | 3.586.068.926,64 | 2.086.747.287,90 | 1.499.321.638,74 | 751.906.174,48 | 751.906.174,48 |
| TOTAL ADM. CENTRAL | 42.100.106.760,00 | 42.100.106.760,00 | 35.884.780.725,30 | 5.836.586.296,03 | 30.048.194.429,27 | 22.846.254.536,26 | 20.995.203.663,03 |
| ENTE PROVINCIAL RIO COLORADO | 661.926.499,00 | 661.926.499,00 | 404.061.963,45 | 147.905.441,03 | 256.156.522,42 | 253.316.585,42 | 253.316.585,42 |
| DIRECCION PROVINCIAL DE VIALIDAD | 4.003.445.731,00 | 4.003.445.731,00 | 4.288.445.731,00 | 2.949.582,72 | 4.285.496.148,28 | 4.284.856.679,38 | 3.957.761.943,77 |
| INSTITUTO PROVINCIAL AUTARQUICO DE LA VIVIEN | 4.384.479.180,00 | 4.384.479.180,00 | 1.136.990.476,40 | 523.581.685,10 | 613.408.791,30 | 399.036.070,92 | 399.036.070,92 |
| TOTAL SIN AFECTACION | 9.049.851.410,00 | 9.049.851.410,00 | 5.829.498.170,85 | 674.436.708,85 | 5.155.061.462,00 | 4.937.209.335,72 | 4.610.114.600,11 |
| ENTE PROVINCIAL RIO COLORADO | 78.473.920,00 | 78.473.920,00 | 78.473.920,00 | 24.771,59 | 78.449.148,41 | 76.302.378,91 | 76.302.378,91 |
| DIRECCION PROVINCIAL DE VIALIDAD | 23.726.685.704,00 | 27.348.380.136,00 | 27.680.380.136,00 | 1.028.879.853,22 | 26.651.500.282,78 | 26.649.227.123,78 | 24.468.031.264,93 |
| INSTITUTO PROVINCIAL AUTARQUICO DE LA VIVIEN | 3.442.971.468,00 | 6.994.971.468,00 | 6.731.855.345,62 | 2.678.240.813,14 | 4.053.614.532,48 | 3.531.038.009,18 | 2.870.421.704,33 |
| TOTAL CON AFECTACION | 27.248.131.092,00 | 34.421.825.524,00 | 34.490.709.401,62 | 3.707.145.437,95 | 30.783.563.963,67 | 30.256.567.511,87 | 27.414.755.348,17 |
| TOTAL ORG. DESCENT. | 36.297.982.502,00 | 43.471.676.934,00 | 40.320.207.572,47 | 4.381.582.146,80 | 35.938.625.425,67 | 35.193.776.847,59 | 32.024.869.948,28 |
| TOTAL TRABAJOS PUBLICOS | 78.398.089.262,00 | 85.571.783.694,00 | 76.204.988.297,77 | 10.218.168.442,83 | 65.986.819.854,94 | 58.040.031.383,85 | 53.020.073.611,31 |

CONTADURIA GENERAL

PROVINCIA DE LA PAMPA

EROGACIONES DE CAPITAL

BIENES PREEXISTENTES

| | <u>Cred. Presup.Inicial.</u> | <u>Cred. Presup.Modif.</u> | <u>Actual</u> | <u>No Utiliz.</u> | <u>Preventiva</u> | <u>Compromiso</u> | <u>Ord. Pagar</u> |
|--|------------------------------|----------------------------|-----------------------|----------------------|-----------------------|-----------------------|-----------------------|
| FISCALIA DE ESTADO | | | 130.879.842,63 | | 130.879.842,63 | 130.879.842,63 | 130.879.842,63 |
| MINISTERIO DE OBRAS Y SERVICIOS PUBLICOS | 32.327.292,00 | 32.327.292,00 | 327.292,00 | 327.292,00 | | | |
| SECRETARIA DE RECURSOS HIDRICOS | | | 1.200.000,00 | | 1.200.000,00 | | |
| TOTAL SIN AFECTACION | 32.327.292,00 | 32.327.292,00 | 132.407.134,63 | 327.292,00 | 132.079.842,63 | 130.879.842,63 | 130.879.842,63 |
| SECRETARIA GENERAL DE LA GOBERNACION | 600.000,00 | 600.000,00 | 6.125.200,00 | 600.000,00 | 5.525.200,00 | 5.525.200,00 | 5.525.200,00 |
| TOTAL CON AFECTACION | 600.000,00 | 600.000,00 | 6.125.200,00 | 600.000,00 | 5.525.200,00 | 5.525.200,00 | 5.525.200,00 |
| SECRETARIA DE ENERGIA Y MINERIA | | | 390.000,00 | | 390.000,00 | 390.000,00 | 390.000,00 |
| TOTAL CTAS ESPECIALES | | | 390.000,00 | | 390.000,00 | 390.000,00 | 390.000,00 |
| TOTAL ADM. CENTRAL | 32.927.292,00 | 32.927.292,00 | 138.922.334,63 | 927.292,00 | 137.995.042,63 | 136.795.042,63 | 136.795.042,63 |
| INSTITUTO PROVINCIAL AUTARQUICO DE LA VIVIEN | 300.000.000,00 | 300.000.000,00 | 300.000.000,00 | 79.000.000,00 | 221.000.000,00 | 20.804.000,00 | 20.804.000,00 |
| TOTAL CON AFECTACION | 300.000.000,00 | 300.000.000,00 | 300.000.000,00 | 79.000.000,00 | 221.000.000,00 | 20.804.000,00 | 20.804.000,00 |
| TOTAL ORG. DESCENT. | 300.000.000,00 | 300.000.000,00 | 300.000.000,00 | 79.000.000,00 | 221.000.000,00 | 20.804.000,00 | 20.804.000,00 |
| TOTAL BIENES PREEXISTENTES | 332.927.292,00 | 332.927.292,00 | 438.922.334,63 | 79.927.292,00 | 358.995.042,63 | 157.599.042,63 | 157.599.042,63 |

CONTADURIA GENERAL

PROVINCIA DE LA PAMPA

EROGACIONES DE CAPITAL PRESTAMOS

| | <u>Cred. Presup.Inicial.</u> | <u>Cred. Presup.Modif.</u> | <u>Actual</u> | <u>No Utiliz.</u> | <u>Preventiva</u> | <u>Compromiso</u> | <u>Ord. Pagar</u> |
|--|------------------------------|----------------------------|--------------------------|-----------------------|--------------------------|--------------------------|--------------------------|
| SECRETARIA DE TRABAJO Y PROMOCION DEL EMPLEO | | | | | | | |
| PODER JUDICIAL | 20.000,00 | 20.000,00 | 20.000,00 | 11.020,00 | 8.980,00 | 8.980,00 | 8.980,00 |
| MINISTERIO DE GOBIERNO JUSTICIA Y DERECHOS H | 6.384.000,00 | 6.384.000,00 | 9.000.000,00 | | 9.000.000,00 | 9.000.000,00 | 9.000.000,00 |
| MINISTERIO DE DESARROLLO SOCIAL | 18.342.722,00 | 18.342.722,00 | 23.750.722,00 | 1.236.722,00 | 22.514.000,00 | 22.374.000,00 | 22.374.000,00 |
| MINISTERIO DE EDUCACION | 408.576,00 | 408.576,00 | 408.576,00 | 408.576,00 | | | |
| MINISTERIO DE LA PRODUCCION | 872.275.120,00 | 872.275.120,00 | 330.614.477,00 | 4.265.355,67 | 326.349.121,33 | 316.081.397,68 | 139.481.397,68 |
| MINISTERIO DE HACIENDA Y FINANZAS | 20.080.501.032,00 | 26.771.815.032,00 | 29.762.914.437,89 | 235.715.273,58 | 29.527.199.164,31 | 29.506.082.062,31 | 29.506.082.062,31 |
| MINISTERIO DE OBRAS Y SERVICIOS PUBLICOS | 4.328.010.000,00 | 4.328.010.000,00 | 7.215.010.000,00 | 10.000,00 | 7.215.000.000,00 | 7.214.344.380,00 | 6.214.344.380,00 |
| SECRETARIA DE ENERGIA Y MINERIA | 661.879.294,00 | 661.879.294,00 | 662.613.288,00 | | 662.613.288,00 | 733.994,00 | 733.994,00 |
| MINISTERIO DE CONECTIVIDAD Y MODERNIZACION | 1.289.229.617,00 | 1.289.229.617,00 | 601.518.372,00 | 30.000,00 | 601.488.372,00 | 576.000.000,00 | 576.000.000,00 |
| MINISTERIO DE SALUD | 110.123.000,00 | 110.123.000,00 | 172.854,00 | 172.854,00 | | | |
| TOTAL SIN AFECTACION | 27.367.173.361,00 | 34.058.487.361,00 | 38.606.022.726,89 | 241.849.801,25 | 38.364.172.925,64 | 37.644.624.813,99 | 36.468.024.813,99 |
| MINISTERIO DE GOBIERNO JUSTICIA Y DERECHOS H | | | 12.000.000,00 | | 12.000.000,00 | 12.000.000,00 | 9.000.000,00 |
| MINISTERIO DE DESARROLLO SOCIAL | 4.900.000,00 | 4.900.000,00 | 16.117.942,67 | 6.374.122,67 | 9.743.820,00 | 9.743.820,00 | 9.743.820,00 |
| MINISTERIO DE LA PRODUCCION | 77.864.940,00 | 77.864.940,00 | 128.764.940,00 | 104.764.940,00 | 24.000.000,00 | 24.000.000,00 | 24.000.000,00 |
| MINISTERIO DE OBRAS Y SERVICIOS PUBLICOS | | | | | | | |
| SECRETARIA DE ENERGIA Y MINERIA | | | | | | | |
| TOTAL CON AFECTACION | 82.764.940,00 | 82.764.940,00 | 156.882.882,67 | 111.139.062,67 | 45.743.820,00 | 45.743.820,00 | 42.743.820,00 |
| TOTAL ADM. CENTRAL | 27.449.938.301,00 | 34.141.252.301,00 | 38.762.905.609,56 | 352.988.863,92 | 38.409.916.745,64 | 37.690.368.633,99 | 36.510.768.633,99 |
| INSTITUTO PROVINCIAL AUTARQUICO DE LA VIVIEN | | | 1.800.000.000,00 | 226.310.848,82 | 1.573.689.151,18 | 234.210.335,48 | 215.063.291,47 |
| TOTAL SIN AFECTACION | | | 1.800.000.000,00 | 226.310.848,82 | 1.573.689.151,18 | 234.210.335,48 | 215.063.291,47 |
| ENTE PROVINCIAL RIO COLORADO | 57.600.000,00 | 57.600.000,00 | 95.611.439,18 | 4.838.842,54 | 90.772.596,64 | 8.000.000,00 | |
| INSTITUTO PROVINCIAL AUTARQUICO DE LA VIVIEN | 2.200.000.000,00 | 2.200.000.000,00 | 2.461.616.122,38 | 46.839.678,33 | 2.414.776.444,05 | 1.723.965.038,78 | 1.622.528.382,91 |
| TOTAL CON AFECTACION | 2.257.600.000,00 | 2.257.600.000,00 | 2.557.227.561,56 | 51.678.520,87 | 2.505.549.040,69 | 1.731.965.038,78 | 1.622.528.382,91 |
| TOTAL ORG. DESCENT. | 2.257.600.000,00 | 2.257.600.000,00 | 4.357.227.561,56 | 277.989.369,69 | 4.079.238.191,87 | 1.966.175.374,26 | 1.837.591.674,38 |

CONTADURIA GENERAL
PROVINCIA DE LA PAMPA

EROGACIONES DE CAPITAL **PRESTAMOS**

| | <u>Cred. Presup.Inicial.</u> | <u>Cred. Presup.Modif.</u> | <u>Actual</u> | <u>No Utiliz.</u> | <u>Preventiva</u> | <u>Compromiso</u> | <u>Ord. Pagar</u> |
|------------------------|------------------------------|----------------------------|--------------------------|-----------------------|--------------------------|--------------------------|--------------------------|
| TOTAL PRESTAMOS | 29.707.538.301,00 | 36.398.852.301,00 | 43.120.133.171,12 | 630.978.233,61 | 42.489.154.937,51 | 39.656.544.008,25 | 38.348.360.308,37 |

CONTADURIA GENERAL

PROVINCIA DE LA PAMPA

EROGACIONES DE CAPITAL

CREDITO ADICIONAL P/EROG.CAP

| | <u>Cred. Presup.Inicial.</u> | <u>Cred. Presup.Modif.</u> | <u>Actual</u> | <u>No Utiliz.</u> | <u>Preventiva</u> | <u>Compromiso</u> | <u>Ord. Pagar</u> |
|---|------------------------------|----------------------------|---------------------|---------------------|-------------------|-------------------|-------------------|
| MINISTERIO DE HACIENDA Y FINANZAS | | | 3.602.922,91 | 3.602.922,91 | | | |
| TOTAL SIN AFECTACION | | | 3.602.922,91 | 3.602.922,91 | | | |
| TOTAL ADM. CENTRAL | | | 3.602.922,91 | 3.602.922,91 | | | |
| TOTAL CREDITO ADICIONAL P/EROG.CAP | | | 3.602.922,91 | 3.602.922,91 | | | |

CONTADURIA GENERAL
 PROVINCIA DE LA PAMPA

OTRAS EROGACIONES

CONTRIBUCIONES P/FINANC.EROG.CTES.

| | <u>Cred. Presup.Inicial.</u> | <u>Cred. Presup.Modif.</u> | <u>Actual</u> | <u>No Utiliz.</u> | <u>Preventiva</u> | <u>Compromiso</u> | <u>Ord. Pagar</u> |
|---|------------------------------|----------------------------|-------------------------|----------------------|-----------------------|-----------------------|-----------------------|
| CONTADURIA GENERAL | 182.350.000,00 | 182.350.000,00 | 482.350.000,00 | 17.578.344,21 | 464.771.655,79 | 464.771.655,79 | 464.771.655,79 |
| TOTAL CTAS ESPECIALES | 182.350.000,00 | 182.350.000,00 | 482.350.000,00 | 17.578.344,21 | 464.771.655,79 | 464.771.655,79 | 464.771.655,79 |
| TOTAL ADM. CENTRAL | 182.350.000,00 | 182.350.000,00 | 482.350.000,00 | 17.578.344,21 | 464.771.655,79 | 464.771.655,79 | 464.771.655,79 |
| DIRECCION PROVINCIAL DE VIALIDAD | 395.000.000,00 | 395.000.000,00 | 518.365.871,76 | 6.942.196,76 | 511.423.675,00 | 511.423.675,00 | 511.423.675,00 |
| TOTAL CON AFECTACION | 395.000.000,00 | 395.000.000,00 | 518.365.871,76 | 6.942.196,76 | 511.423.675,00 | 511.423.675,00 | 511.423.675,00 |
| TOTAL ORG. DESCENT. | 395.000.000,00 | 395.000.000,00 | 518.365.871,76 | 6.942.196,76 | 511.423.675,00 | 511.423.675,00 | 511.423.675,00 |
| TOTAL CONTRIBUCIONES P/FINANC.EROG.CTES. | 577.350.000,00 | 577.350.000,00 | 1.000.715.871,76 | 24.520.540,97 | 976.195.330,79 | 976.195.330,79 | 976.195.330,79 |

CONTADURIA GENERAL

PROVINCIA DE LA PAMPA

OTRAS EROGACIONES

AMORTIZACION DE DEUDAS

| | <u>Cred. Presup.Inicial.</u> | <u>Cred. Presup.Modif.</u> | <u>Actual</u> | <u>No Utiliz.</u> | <u>Preventiva</u> | <u>Compromiso</u> | <u>Ord. Pagar</u> |
|-------------------------------------|------------------------------|----------------------------|---------------------------|--------------------------|---------------------------|---------------------------|---------------------------|
| MINISTERIO DE HACIENDA Y FINANZAS | 880.000.000,00 | 880.000.000,00 | 880.000.000,00 | 1.161.075,00 | 878.838.925,00 | 878.838.925,00 | 878.838.925,00 |
| TOTAL SIN AFECTACION | 880.000.000,00 | 880.000.000,00 | 880.000.000,00 | 1.161.075,00 | 878.838.925,00 | 878.838.925,00 | 878.838.925,00 |
| MINISTERIO DE HACIENDA Y FINANZAS | 35.087.000,00 | 35.087.000,00 | 35.087.000,00 | 4.225.531,87 | 30.861.468,13 | 30.861.468,13 | 30.861.468,13 |
| TOTAL CTAS ESPECIALES | 35.087.000,00 | 35.087.000,00 | 35.087.000,00 | 4.225.531,87 | 30.861.468,13 | 30.861.468,13 | 30.861.468,13 |
| TOTAL ADM. CENTRAL | 915.087.000,00 | 915.087.000,00 | 915.087.000,00 | 5.386.606,87 | 909.700.393,13 | 909.700.393,13 | 909.700.393,13 |
| TOTAL AMORTIZACION DE DEUDAS | 915.087.000,00 | 915.087.000,00 | 915.087.000,00 | 5.386.606,87 | 909.700.393,13 | 909.700.393,13 | 909.700.393,13 |
| TOTAL GENERAL : | 401.998.536.567,00 | 470.448.180.091,00 | 507.561.021.941,24 | 17.614.381.668,69 | 489.946.640.272,55 | 173.469.989.078,13 | 464.148.676.388,53 |

GASTO PUBLICO CONSOLIDADO POR FINALIDAD Y POR FUNCIONES

| <u>FUN</u> | <u>DENOMINACION</u> | <u>CRED. PRESUP.INICIAL</u> | <u>CRED. PRESUP.MODIF</u> | <u>CREDITO ACTUAL</u> | <u>AFECT. PREVE NTIVA</u> | <u>COMPROMISO</u> |
|------------|---------------------------|-----------------------------|---------------------------|---------------------------|---------------------------|---------------------------|
| 110 | ADMINIST. FISCAL | 2.753.133.845,00 | 33.444.838.582,00 | 3.711.912.324,52 | 3.554.179.625,25 | 3.391.843.116,95 |
| 120 | CONTROL FISCAL | 995.973.696,00 | 1.006.949.466,00 | 1.311.301.415,85 | 1.308.771.850,91 | 1.296.484.986,99 |
| 130 | LEGISLACION | 4.347.463.608,00 | 4.511.425.134,00 | 5.428.413.626,83 | 5.423.571.159,53 | 5.397.241.707,22 |
| 140 | JUSTICIA | 11.192.982.131,00 | 11.410.023.103,00 | 15.370.246.579,73 | 15.293.009.979,79 | 15.233.753.115,60 |
| 150 | CULTO | 12.991.579,00 | 12.991.579,00 | 22.069.690,79 | 21.329.621,59 | 20.980.361,76 |
| 160 | APOYO A GOB. MUNICIP. | 44.501.287.088,00 | 52.883.620.897,00 | 64.282.276.079,60 | 63.781.594.873,84 | 63.764.551.926,84 |
| 190 | ADMINIST. GRAL. S/D. | 9.622.159.785,00 | 9.938.987.972,00 | 13.678.162.937,21 | 13.328.513.354,72 | 12.806.734.174,44 |
| | | 73.425.991.732,00 | 113.208.836.733,00 | 103.804.382.654,53 | 102.710.970.465,63 | 101.911.589.389,80 |
| 210 | POLICIA INTERIOR | 13.594.637.872,00 | 14.743.866.661,00 | 25.829.057.503,51 | 25.402.137.639,91 | 25.344.893.659,68 |
| 220 | RECLUSION Y CORREC. | 123.750.000,00 | 226.250.000,00 | 399.700.027,94 | 392.426.625,00 | 385.290.387,64 |
| 290 | SEGURIDAD SIN DISCRIMINAR | 852.860.892,00 | 892.178.006,00 | 1.340.198.088,15 | 1.337.435.083,23 | 1.182.277.814,69 |
| | | 14.571.248.764,00 | 15.862.294.667,00 | 27.568.955.619,60 | 27.131.999.348,14 | 26.912.461.862,01 |
| 310 | ATENCION MEDICA | 49.220.247.338,00 | 52.386.396.358,00 | 79.394.404.405,81 | 77.850.497.397,95 | 73.507.444.494,78 |
| 320 | SANEAMIENTO AMBIENT. | 14.970.316.304,00 | 14.972.017.064,00 | 17.491.936.126,81 | 16.307.520.546,07 | 15.758.929.346,49 |
| 390 | SALUD SIN DISCRIMINAR | 267.924.314,00 | 314.474.435,00 | 486.982.326,47 | 473.500.861,66 | 452.468.254,46 |
| | | 64.458.487.956,00 | 67.672.887.857,00 | 97.373.322.859,09 | 94.631.518.805,68 | 89.718.842.095,73 |
| 410 | SEGURIDAD SOCIAL | 39.554.629.058,00 | 46.374.741.683,00 | 35.538.951.933,50 | 35.088.470.919,31 | 35.082.152.861,36 |
| 420 | VIVIENDA Y URBANISMO | 15.734.487.533,00 | 19.286.487.533,00 | 19.100.298.416,66 | 15.040.057.980,60 | 11.111.702.050,67 |
| 430 | ASISTENCIA SOCIAL | 4.933.982.954,00 | 7.226.637.190,00 | 9.857.738.456,46 | 9.654.570.098,18 | 9.546.583.903,45 |
| 440 | DEPORTES Y RECREAC. | 976.615.877,00 | 1.071.492.411,00 | 2.385.329.012,29 | 2.203.006.529,28 | 2.178.541.867,26 |
| 450 | PROMOCION SOCIAL | 321.255.240,00 | 321.255.240,00 | 859.763.623,23 | 833.703.531,37 | 826.309.220,71 |
| 490 | BIENESTAR SOCIAL S/D. | 5.437.936.421,00 | 5.576.890.520,00 | 8.026.322.839,80 | 7.955.792.746,68 | 6.899.391.975,56 |
| | | 66.958.907.083,00 | 79.857.504.577,00 | 75.768.404.281,94 | 70.775.601.805,42 | 65.644.681.879,01 |
| 510 | CULTURA | 1.202.357.385,00 | 1.227.550.216,00 | 1.430.384.857,57 | 1.380.548.155,99 | 1.260.812.790,35 |

GASTO PUBLICO CONSOLIDADO POR FINALIDAD Y POR FUNCIONES

| <u>FUN</u> | <u>DENOMINACION</u> | <u>CRED. PRESUP.INICIAL</u> | <u>CRED. PRESUP.MODIF</u> | <u>CREDITO ACTUAL</u> | <u>AFFECT. PREVENTIVA</u> | <u>COMPROMISO</u> |
|----------------------|----------------------------|-----------------------------|---------------------------|---------------------------|---------------------------|---------------------------|
| 520 | EDUCACION ELEMENTAL | 47.258.329.911,00 | 50.193.320.937,00 | 51.747.630.448,11 | 51.333.941.445,00 | 50.610.020.091,68 |
| 530 | EDUCACION MEDIA Y TEC. | 39.046.032.817,00 | 40.630.837.379,00 | 44.794.071.419,31 | 44.310.037.992,17 | 44.205.459.402,64 |
| 540 | EDUCACION TERC. Y UNIV. | 2.094.717.665,00 | 2.162.772.234,00 | 2.662.533.223,73 | 2.647.809.951,87 | 2.647.081.868,92 |
| 590 | CULTURA Y EDUC. S/DISC. | 6.811.784.588,00 | 8.082.815.015,00 | 5.348.403.239,75 | 3.552.061.091,75 | 3.254.125.834,88 |
| | | 96.413.222.366,00 | 102.297.295.781,00 | 105.983.023.188,47 | 103.224.398.636,78 | 101.977.499.988,47 |
| 620 | INVESTIGACION Y DESARROLLO | 513.956.132,00 | 513.956.132,00 | 796.811.464,32 | 766.586.338,62 | 724.288.506,41 |
| 690 | CIENCIA Y TECNICA S/DISCR. | 1.664.979.719,00 | 1.666.479.719,00 | 772.041.179,80 | 706.788.547,73 | 704.497.216,97 |
| | | 2.178.935.851,00 | 2.180.435.851,00 | 1.568.852.644,12 | 1.473.374.886,35 | 1.428.785.723,38 |
| 710 | SUELO, RIEGO, DESAG. | 1.418.916.525,00 | 1.418.916.525,00 | 1.557.593.123,97 | 1.348.016.310,69 | 1.197.123.914,92 |
| 720 | AGRIC., GAN. Y REC. | 2.220.422.132,00 | 2.247.271.302,00 | 3.392.542.436,49 | 2.815.279.540,95 | 2.676.273.499,97 |
| 730 | ENERGIA Y COMBUSTIB. | 29.619.530.118,00 | 30.000.630.118,00 | 28.044.370.779,34 | 25.549.980.057,31 | 23.591.793.954,70 |
| 740 | INDUSTRIA | 3.114.391.527,00 | 3.436.503.693,00 | 4.256.047.520,43 | 4.044.636.106,99 | 4.011.915.844,91 |
| 750 | TURISMO | 709.643.160,00 | 710.758.816,00 | 779.430.490,89 | 772.788.403,40 | 704.262.295,21 |
| 760 | TRANSPORTE VIAL | 33.577.551.406,00 | 37.310.745.838,00 | 35.329.766.568,20 | 33.823.421.605,94 | 33.343.454.881,91 |
| 765 | COMUNICACIONES | 4.854.991.165,00 | 5.395.281.673,00 | 8.600.832.172,89 | 8.547.026.476,71 | 8.110.398.324,26 |
| 770 | COMERCIO ALMACENAJE | 52.071.248,00 | 52.423.782,00 | 59.143.340,84 | 58.841.145,26 | 57.229.603,82 |
| 790 | DESARR.DE ECONOMIA S/D | 6.874.740.034,00 | 7.246.907.378,00 | 11.502.693.710,03 | 11.097.307.928,33 | 10.242.197.071,06 |
| | | 82.442.257.315,00 | 87.819.439.125,00 | 93.522.420.143,08 | 88.057.297.575,58 | 83.934.649.390,76 |
| 810 | DEUDA PUBLICA | 57.048.500,00 | 57.048.500,00 | 55.857.678,65 | 55.583.025,05 | 55.583.025,05 |
| | | 57.048.500,00 | 57.048.500,00 | 55.857.678,65 | 55.583.025,05 | 55.583.025,05 |
| TOTAL GENERAL | | 400.506.099.567,00 | 468.955.743.091,00 | 505.645.219.069,48 | 488.060.744.548,63 | 471.584.093.354,21 |

| <u>SECCION</u> | <u>SECTOR</u> | <u>PPRI</u> | <u>CREDITO PRESUP.INICIAL</u> | <u>CREDITO PRESUP.MODIF</u> | <u>CRED. ACTUAL</u> | <u>PREVENTIVA</u> | <u>COMPROMISO</u> |
|--------------------------------|---------------|--------------------------------------|-------------------------------|-----------------------------|---------------------------|---------------------------|---------------------------|
| 01 | 1 | 010 PERSONAL | 21.822.900.488,00 | 52.450.617.430,00 | 28.752.235.588,45 | 28.647.723.719,42 | 28.437.144.003,15 |
| 01 | 1 | 011 BIENES Y SERVICIOS NO PERSONALES | 4.144.887.823,00 | 4.880.080.147,00 | 6.490.392.554,92 | 6.325.480.670,65 | 6.219.292.984,60 |
| | | OPERACION | 25.967.788.311,00 | 57.330.697.577,00 | 35.242.628.143,37 | 34.973.204.390,07 | 34.656.436.987,75 |
| 01 | 2 | 020 INTERESES DE LA DEUDA | 15.193.613,00 | 15.193.613,00 | 19.636.520,22 | 19.559.630,02 | 19.559.630,02 |
| | | INTERESES DE LA DEUDA | 15.193.613,00 | 15.193.613,00 | 19.636.520,22 | 19.559.630,02 | 19.559.630,02 |
| 01 | 3 | 030 TRANSF. EROG. CORRIENTES | 44.616.824.456,00 | 52.997.842.216,00 | 63.154.169.885,76 | 62.640.318.691,76 | 62.640.103.691,76 |
| 01 | 3 | 031 TRANSF. EROG. DE CAPITAL | 1.086.286.285,00 | 1.123.704.260,00 | 2.597.337.700,21 | 2.594.041.860,21 | 2.589.041.860,21 |
| | | TRANSFERENCIAS | 45.703.110.741,00 | 54.121.546.476,00 | 65.751.507.585,97 | 65.234.360.551,97 | 65.229.145.551,97 |
| 01 | 4 | 040 CREDITO ADICIONAL | 164.728.980,00 | 164.728.980,00 | 679.088,01 | | |
| | | A CLASIFICAR | 164.728.980,00 | 164.728.980,00 | 679.088,01 | | |
| | | EROGACIONES CORRIENTES | 71.850.821.645,00 | 111.632.166.646,00 | 101.014.451.337,57 | 100.227.124.572,06 | 99.905.142.169,74 |
| 02 | 5 | 050 BIENES DE CAPITAL | 357.804.087,00 | 359.304.087,00 | 951.462.551,42 | 828.234.131,35 | 539.788.076,76 |
| 02 | 5 | 051 TRABAJOS PUBLICOS | 1.217.346.000,00 | 1.217.346.000,00 | 1.703.966.000,00 | 1.524.722.939,59 | 1.335.770.320,67 |
| | | INVERSION REAL | 1.575.150.087,00 | 1.576.650.087,00 | 2.655.428.551,42 | 2.352.957.070,94 | 1.875.558.397,43 |
| 02 | 6 | 060 BIENES PREEXISTENTES | | | 130.879.842,63 | 130.879.842,63 | 130.879.842,63 |
| | | BIENES PREEXISTENTES | | | 130.879.842,63 | 130.879.842,63 | 130.879.842,63 |
| 02 | 7 | 070 PRESTAMOS | 20.000,00 | 20.000,00 | 20.000,00 | 8.980,00 | 8.980,00 |
| | | INVERSION FINANCIERA | 20.000,00 | 20.000,00 | 20.000,00 | 8.980,00 | 8.980,00 |
| 02 | 8 | 080 CREDITO ADICIONAL P/EROG.CAP | | | 3.602.922,91 | | |
| | | A CLASIFICAR | | | 3.602.922,91 | | |
| | | EROGACIONES DE CAPITAL | 1.575.170.087,00 | 1.576.670.087,00 | 2.789.931.316,96 | 2.483.845.893,57 | 2.006.447.220,06 |
| TOTAL ADMINIST. GENERAL | | | 73.425.991.732,00 | 113.208.836.733,00 | 103.804.382.654,53 | 102.710.970.465,63 | 101.911.589.389,80 |

GASTO PUBLICO CONSOLIDADO POR FINALIDAD Y CLASIFICACION ECONOMICA - SEGURIDAD

PAGINA

2

| <u>SECCION</u> | <u>SECTOR</u> | <u>PPRI</u> | <u>CREDITO PRESUP.INICIAL</u> | <u>CREDITO PRESUP.MODIF</u> | <u>CRED. ACTUAL</u> | <u>PREVENTIVA</u> | <u>COMPROMISO</u> |
|------------------------|---------------|--------------------------------------|-------------------------------|-----------------------------|--------------------------|--------------------------|--------------------------|
| 01 | 1 | 010 PERSONAL | 11.854.682.777,00 | 12.393.682.777,00 | 21.241.074.808,39 | 21.223.058.022,80 | 21.190.748.039,57 |
| 01 | 1 | 011 BIENES Y SERVICIOS NO PERSONALES | 1.487.350.398,00 | 2.141.833.499,00 | 3.114.979.964,69 | 3.051.216.233,96 | 3.028.313.686,91 |
| | | OPERACION | 13.342.033.175,00 | 14.535.516.276,00 | 24.356.054.773,08 | 24.274.274.256,76 | 24.219.061.726,48 |
| 01 | 2 | 020 INTERESES DE LA DEUDA | | | 5.665.360,07 | 5.659.154,90 | 3.105.113,04 |
| | | INTERESES DE LA DEUDA | | | 5.665.360,07 | 5.659.154,90 | 3.105.113,04 |
| 01 | 3 | 030 TRANSF. EROG. CORRIENTES | 969.183.604,00 | 1.066.746.406,00 | 1.509.790.366,88 | 1.235.881.114,76 | 1.232.791.514,76 |
| 01 | 3 | 031 TRANSF. EROG. DE CAPITAL | 27.172.179,00 | 27.172.179,00 | 64.450.013,00 | 64.450.013,00 | 64.450.013,00 |
| | | TRANSFERENCIAS | 996.355.783,00 | 1.093.918.585,00 | 1.574.240.379,88 | 1.300.331.127,76 | 1.297.241.527,76 |
| | | EROGACIONES CORRIENTES | 14.338.388.958,00 | 15.629.434.861,00 | 25.935.960.513,03 | 25.580.264.539,42 | 25.519.408.367,28 |
| 02 | 5 | 050 BIENES DE CAPITAL | 179.959.806,00 | 179.959.806,00 | 1.209.095.106,57 | 1.139.334.808,72 | 992.516.947,32 |
| 02 | 5 | 051 TRABAJOS PUBLICOS | 52.900.000,00 | 52.900.000,00 | 423.900.000,00 | 412.400.000,00 | 400.536.547,41 |
| | | INVERSION REAL | 232.859.806,00 | 232.859.806,00 | 1.632.995.106,57 | 1.551.734.808,72 | 1.393.053.494,73 |
| | | EROGACIONES DE CAPITAL | 232.859.806,00 | 232.859.806,00 | 1.632.995.106,57 | 1.551.734.808,72 | 1.393.053.494,73 |
| TOTAL SEGURIDAD | | | 14.571.248.764,00 | 15.862.294.667,00 | 27.568.955.619,60 | 27.131.999.348,14 | 26.912.461.862,01 |

| <u>SECCION</u> | <u>SECTOR</u> | <u>PPRI</u> | <u>CREDITO PRESUP.INICIAL</u> | <u>CREDITO PRESUP.MODIF</u> | <u>CRED. ACTUAL</u> | <u>PREVENTIVA</u> | <u>COMPROMISO</u> |
|--------------------|---------------|--------------------------------------|-------------------------------|-----------------------------|--------------------------|--------------------------|--------------------------|
| 01 | 1 | 010 PERSONAL | 24.551.813.251,00 | 24.717.950.806,00 | 47.129.611.475,25 | 46.977.868.630,57 | 46.062.719.870,24 |
| 01 | 1 | 011 BIENES Y SERVICIOS NO PERSONALES | 11.287.033.997,00 | 14.206.352.017,00 | 18.649.198.620,71 | 18.099.923.720,05 | 17.517.278.717,76 |
| | | OPERACION | 35.838.847.248,00 | 38.924.302.823,00 | 65.778.810.095,96 | 65.077.792.350,62 | 63.579.998.588,00 |
| 01 | 2 | 020 INTERESES DE LA DEUDA | | | 1.096.273,18 | 1.026.165,37 | 773.753,22 |
| | | INTERESES DE LA DEUDA | | | 1.096.273,18 | 1.026.165,37 | 773.753,22 |
| 01 | 3 | 030 TRANSF. EROG. CORRIENTES | 391.850.000,00 | 517.114.000,00 | 346.352.178,21 | 314.432.289,72 | 306.232.565,38 |
| 01 | 3 | 031 TRANSF. EROG. DE CAPITAL | 475.313.697,00 | 475.313.697,00 | 249.721.630,04 | 243.567.852,66 | 243.567.852,66 |
| | | TRANSFERENCIAS | 867.163.697,00 | 992.427.697,00 | 596.073.808,25 | 558.000.142,38 | 549.800.418,04 |
| | | EROGACIONES CORRIENTES | 36.706.010.945,00 | 39.916.730.520,00 | 66.375.980.177,39 | 65.636.818.658,37 | 64.130.572.759,26 |
| 02 | 5 | 050 BIENES DE CAPITAL | 4.130.168.526,00 | 4.133.848.852,00 | 4.971.233.228,70 | 4.757.505.649,36 | 4.417.778.307,06 |
| 02 | 5 | 051 TRABAJOS PUBLICOS | 19.151.258.193,00 | 19.151.258.193,00 | 18.803.284.107,00 | 17.015.469.297,95 | 13.950.621.449,41 |
| | | INVERSION REAL | 23.281.426.719,00 | 23.285.107.045,00 | 23.774.517.335,70 | 21.772.974.947,31 | 18.368.399.756,47 |
| 02 | 6 | 060 BIENES PREEXISTENTES | 32.927.292,00 | 32.927.292,00 | 7.652.492,00 | 6.725.200,00 | 5.525.200,00 |
| | | BIENES PREEXISTENTES | 32.927.292,00 | 32.927.292,00 | 7.652.492,00 | 6.725.200,00 | 5.525.200,00 |
| 02 | 7 | 070 PRESTAMOS | 4.438.123.000,00 | 4.438.123.000,00 | 7.215.172.854,00 | 7.215.000.000,00 | 7.214.344.380,00 |
| | | INVERSION FINANCIERA | 4.438.123.000,00 | 4.438.123.000,00 | 7.215.172.854,00 | 7.215.000.000,00 | 7.214.344.380,00 |
| | | EROGACIONES DE CAPITAL | 27.752.477.011,00 | 27.756.157.337,00 | 30.997.342.681,70 | 28.994.700.147,31 | 25.588.269.336,47 |
| TOTAL SALUD | | | 64.458.487.956,00 | 67.672.887.857,00 | 97.373.322.859,09 | 94.631.518.805,68 | 89.718.842.095,73 |

| <u>SECCION</u> | <u>SECTOR</u> | <u>PPRI</u> | <u>CREDITO PRESUP.INICIAL</u> | <u>CREDITO PRESUP.MODIF</u> | <u>CRED. ACTUAL</u> | <u>PREVENTIVA</u> | <u>COMPROMISO</u> |
|-------------------------------|---------------|--------------------------------------|-------------------------------|-----------------------------|--------------------------|--------------------------|--------------------------|
| 01 | 1 | 010 PERSONAL | 4.122.260.355,00 | 4.122.260.355,00 | 5.754.246.801,97 | 5.734.422.013,97 | 5.586.094.316,95 |
| 01 | 1 | 011 BIENES Y SERVICIOS NO PERSONALES | 1.573.071.200,00 | 1.811.794.091,00 | 3.274.077.710,25 | 3.149.717.792,57 | 3.099.199.337,12 |
| | | OPERACION | 5.695.331.555,00 | 5.934.054.446,00 | 9.028.324.512,22 | 8.884.139.806,54 | 8.685.293.654,07 |
| 01 | 2 | 020 INTERESES DE LA DEUDA | 59.688,00 | 59.688,00 | 75.432,03 | 15.468,58 | 15.468,58 |
| | | INTERESES DE LA DEUDA | 59.688,00 | 59.688,00 | 75.432,03 | 15.468,58 | 15.468,58 |
| 01 | 3 | 030 TRANSF. EROG. CORRIENTES | 24.840.385.039,00 | 27.256.945.642,00 | 17.388.745.689,94 | 17.084.901.376,07 | 17.024.521.237,70 |
| 01 | 3 | 031 TRANSF. EROG. DE CAPITAL | 3.831.922.765,00 | 3.831.922.765,00 | 4.989.795.624,90 | 4.789.243.697,30 | 4.619.021.208,40 |
| | | TRANSFERENCIAS | 28.672.307.804,00 | 31.088.868.407,00 | 22.378.541.314,84 | 21.874.145.073,37 | 21.643.542.446,10 |
| | | EROGACIONES CORRIENTES | 34.367.699.047,00 | 37.022.982.541,00 | 31.406.941.259,09 | 30.758.300.348,49 | 30.328.851.568,75 |
| 02 | 5 | 050 BIENES DE CAPITAL | 69.717.630,00 | 69.717.630,00 | 299.281.764,81 | 256.449.601,80 | 142.388.730,91 |
| 02 | 5 | 051 TRABAJOS PUBLICOS | 10.827.087.754,00 | 14.379.087.754,00 | 11.633.606.540,99 | 7.927.753.783,48 | 5.570.969.728,67 |
| | | INVERSION REAL | 10.896.805.384,00 | 14.448.805.384,00 | 11.932.888.305,80 | 8.184.203.385,28 | 5.713.358.459,58 |
| 02 | 6 | 060 BIENES PREEXISTENTES | 300.000.000,00 | 300.000.000,00 | 300.000.000,00 | 221.000.000,00 | 20.804.000,00 |
| | | BIENES PREEXISTENTES | 300.000.000,00 | 300.000.000,00 | 300.000.000,00 | 221.000.000,00 | 20.804.000,00 |
| 02 | 7 | 070 PRESTAMOS | 21.394.402.652,00 | 28.085.716.652,00 | 32.128.574.717,05 | 31.612.098.071,65 | 29.581.667.850,68 |
| | | INVERSION FINANCIERA | 21.394.402.652,00 | 28.085.716.652,00 | 32.128.574.717,05 | 31.612.098.071,65 | 29.581.667.850,68 |
| | | EROGACIONES DE CAPITAL | 32.591.208.036,00 | 42.834.522.036,00 | 44.361.463.022,85 | 40.017.301.456,93 | 35.315.830.310,26 |
| TOTAL BIENESTAR SOCIAL | | | 66.958.907.083,00 | 79.857.504.577,00 | 75.768.404.281,94 | 70.775.601.805,42 | 65.644.681.879,01 |

| <u>SECCION</u> | <u>SECTOR</u> | <u>PPRI</u> | <u>CREDITO PRESUP.INICIAL</u> | <u>CREDITO PRESUP.MODIF</u> | <u>CRED. ACTUAL</u> | <u>PREVENTIVA</u> | <u>COMPROMISO</u> |
|----------------|----------------------------|--------------------------------------|-------------------------------|-----------------------------|---------------------------|---------------------------|---------------------------|
| 01 | 1 | 010 PERSONAL | 77.188.360.646,00 | 78.438.360.646,00 | 81.985.978.045,69 | 81.953.884.206,18 | 81.507.476.657,23 |
| 01 | 1 | 011 BIENES Y SERVICIOS NO PERSONALES | 5.006.354.912,00 | 8.790.800.813,00 | 11.184.121.508,06 | 11.018.297.041,70 | 10.833.501.002,87 |
| | | OPERACION | 82.194.715.558,00 | 87.229.161.459,00 | 93.170.099.553,75 | 92.972.181.247,88 | 92.340.977.660,10 |
| 01 | 2 | 020 INTERESES DE LA DEUDA | | | 886.275,34 | 469.172,30 | 469.172,30 |
| | | INTERESES DE LA DEUDA | | | 886.275,34 | 469.172,30 | 469.172,30 |
| 01 | 3 | 030 TRANSF. EROG. CORRIENTES | 7.750.479.732,00 | 8.590.107.246,00 | 8.847.452.666,06 | 7.994.671.022,38 | 7.921.275.274,55 |
| 01 | 3 | 031 TRANSF. EROG. DE CAPITAL | 94.571.863,00 | 94.571.863,00 | 28.787.167,00 | 19.679.192,34 | 19.679.192,34 |
| | | TRANSFERENCIAS | 7.845.051.595,00 | 8.684.679.109,00 | 8.876.239.833,06 | 8.014.350.214,72 | 7.940.954.466,89 |
| | | EROGACIONES CORRIENTES | 90.039.767.153,00 | 95.913.840.568,00 | 102.047.225.662,15 | 100.987.000.634,90 | 100.282.401.299,29 |
| 02 | 5 | 050 BIENES DE CAPITAL | 700.070.313,00 | 710.070.313,00 | 447.629.031,08 | 429.217.033,36 | 380.818.380,41 |
| 02 | 5 | 051 TRABAJOS PUBLICOS | 5.672.976.324,00 | 5.672.976.324,00 | 3.487.759.919,24 | 1.808.180.968,52 | 1.314.280.308,77 |
| | | INVERSION REAL | 6.373.046.637,00 | 6.383.046.637,00 | 3.935.388.950,32 | 2.237.398.001,88 | 1.695.098.689,18 |
| 02 | 7 | 070 PRESTAMOS | 408.576,00 | 408.576,00 | 408.576,00 | | |
| | | INVERSION FINANCIERA | 408.576,00 | 408.576,00 | 408.576,00 | | |
| | | EROGACIONES DE CAPITAL | 6.373.455.213,00 | 6.383.455.213,00 | 3.935.797.526,32 | 2.237.398.001,88 | 1.695.098.689,18 |
| TOTAL | CULTURA Y EDUCACION | | 96.413.222.366,00 | 102.297.295.781,00 | 105.983.023.188,47 | 103.224.398.636,78 | 101.977.499.988,47 |

| <u>SECCION</u> | <u>SECTOR</u> | <u>PPRI</u> | <u>CREDITO PRESUP.INICIAL</u> | <u>CREDITO PRESUP.MODIF</u> | <u>CRED. ACTUAL</u> | <u>PREVENTIVA</u> | <u>COMPROMISO</u> |
|----------------|--------------------------|--------------------------------------|-------------------------------|-----------------------------|-------------------------|-------------------------|-------------------------|
| 01 | 1 | 010 PERSONAL | 176.323.037,00 | 176.323.037,00 | 238.812.375,31 | 238.812.375,31 | 232.307.242,92 |
| 01 | 1 | 011 BIENES Y SERVICIOS NO PERSONALES | 108.816.903,00 | 108.816.903,00 | 111.665.297,73 | 103.002.519,76 | 79.585.901,68 |
| | | OPERACION | 285.139.940,00 | 285.139.940,00 | 350.477.673,04 | 341.814.895,07 | 311.893.144,60 |
| 01 | 2 | 020 INTERESES DE LA DEUDA | | | 8.297,39 | 8.297,39 | 8.297,39 |
| | | INTERESES DE LA DEUDA | | | 8.297,39 | 8.297,39 | 8.297,39 |
| 01 | 3 | 030 TRANSF. EROG. CORRIENTES | 325.053.837,00 | 326.553.837,00 | 440.036.368,26 | 422.442.497,07 | 419.219.381,07 |
| 01 | 3 | 031 TRANSF. EROG. DE CAPITAL | 2.300.000,00 | 2.300.000,00 | 5.900.000,00 | 2.300.000,00 | 2.300.000,00 |
| | | TRANSFERENCIAS | 327.353.837,00 | 328.853.837,00 | 445.936.368,26 | 424.742.497,07 | 421.519.381,07 |
| | | EROGACIONES CORRIENTES | 612.493.777,00 | 613.993.777,00 | 796.422.338,69 | 766.565.689,53 | 733.420.823,06 |
| 02 | 5 | 050 BIENES DE CAPITAL | 12.107.200,00 | 12.107.200,00 | 58.271.836,00 | 57.243.636,00 | 45.799.339,50 |
| 02 | 5 | 051 TRABAJOS PUBLICOS | 1.554.334.874,00 | 1.554.334.874,00 | 714.158.469,43 | 649.565.560,82 | 649.565.560,82 |
| | | INVERSION REAL | 1.566.442.074,00 | 1.566.442.074,00 | 772.430.305,43 | 706.809.196,82 | 695.364.900,32 |
| | | EROGACIONES DE CAPITAL | 1.566.442.074,00 | 1.566.442.074,00 | 772.430.305,43 | 706.809.196,82 | 695.364.900,32 |
| TOTAL | CIENCIA Y TECNICA | | 2.178.935.851,00 | 2.180.435.851,00 | 1.568.852.644,12 | 1.473.374.886,35 | 1.428.785.723,38 |

| <u>SECCION</u> | <u>SECTOR</u> | <u>PPRI</u> | <u>CREDITO PRESUP.INICIAL</u> | <u>CREDITO PRESUP.MODIF</u> | <u>CRED. ACTUAL</u> | <u>PREVENTIVA</u> | <u>COMPROMISO</u> |
|----------------|---------------------------|--------------------------------------|-------------------------------|-----------------------------|--------------------------|--------------------------|--------------------------|
| 01 | 1 | 010 PERSONAL | 6.781.386.050,00 | 6.867.886.050,00 | 9.337.142.455,85 | 9.265.924.998,73 | 9.018.279.080,31 |
| 01 | 1 | 011 BIENES Y SERVICIOS NO PERSONALES | 20.069.677.712,00 | 21.035.528.116,00 | 22.459.630.626,24 | 21.457.563.716,50 | 21.103.388.413,69 |
| | | OPERACION | 26.851.063.762,00 | 27.903.414.166,00 | 31.796.773.082,09 | 30.723.488.715,23 | 30.121.667.494,00 |
| 01 | 2 | 020 INTERESES DE LA DEUDA | | | 185.000,00 | 60.978,17 | 60.978,17 |
| | | INTERESES DE LA DEUDA | | | 185.000,00 | 60.978,17 | 60.978,17 |
| 01 | 3 | 030 TRANSF. EROG. CORRIENTES | 7.788.576.924,00 | 8.491.713.898,00 | 12.854.857.305,84 | 11.956.975.309,15 | 11.939.646.986,76 |
| 01 | 3 | 031 TRANSF. EROG. DE CAPITAL | 765.933.818,00 | 765.933.818,00 | 2.519.016.682,31 | 2.103.305.740,76 | 1.888.365.724,17 |
| | | TRANSFERENCIAS | 8.554.510.742,00 | 9.257.647.716,00 | 15.373.873.988,15 | 14.060.281.049,91 | 13.828.012.710,93 |
| | | EROGACIONES CORRIENTES | 35.405.574.504,00 | 37.161.061.882,00 | 47.170.832.070,24 | 44.783.830.743,31 | 43.949.741.183,10 |
| 02 | 5 | 050 BIENES DE CAPITAL | 3.239.912.621,00 | 3.239.912.621,00 | 3.136.927.787,66 | 2.962.301.641,83 | 2.305.707.941,99 |
| 02 | 5 | 051 TRABAJOS PUBLICOS | 39.922.186.117,00 | 43.543.880.549,00 | 39.438.313.261,11 | 36.648.727.304,58 | 34.818.287.468,10 |
| | | INVERSION REAL | 43.162.098.738,00 | 46.783.793.170,00 | 42.575.241.048,77 | 39.611.028.946,41 | 37.123.995.410,09 |
| 02 | 6 | 060 BIENES PREEXISTENTES | | | 390.000,00 | 390.000,00 | 390.000,00 |
| | | BIENES PREEXISTENTES | | | 390.000,00 | 390.000,00 | 390.000,00 |
| 02 | 7 | 070 PRESTAMOS | 3.874.584.073,00 | 3.874.584.073,00 | 3.775.957.024,07 | 3.662.047.885,86 | 2.860.522.797,57 |
| | | INVERSION FINANCIERA | 3.874.584.073,00 | 3.874.584.073,00 | 3.775.957.024,07 | 3.662.047.885,86 | 2.860.522.797,57 |
| | | EROGACIONES DE CAPITAL | 47.036.682.811,00 | 50.658.377.243,00 | 46.351.588.072,84 | 43.273.466.832,27 | 39.984.908.207,66 |
| TOTAL | DESARR.DE ECONOMIA | | 82.442.257.315,00 | 87.819.439.125,00 | 93.522.420.143,08 | 88.057.297.575,58 | 83.934.649.390,76 |

GASTO PUBLICO CONSOLIDADO POR FINALIDAD Y CLASIFICACION ECONOMICA - DEUDA PUBLICA

PAGINA

8

| <u>SECCION</u> | <u>SECTOR</u> | <u>PPRI</u> | <u>CREDITO PRESUP.INICIAL</u> | <u>CREDITO PRESUP.MODIF</u> | <u>CRED. ACTUAL</u> | <u>PREVENTIVA</u> | <u>COMPROMISO</u> | |
|----------------------------|---------------|-------------|-------------------------------|-----------------------------|---------------------------|---------------------------|---------------------------|----------------------|
| 01 | 2 | 020 | INTERESES DE LA DEUDA | 57.048.500,00 | 57.048.500,00 | 55.857.678,65 | 55.583.025,05 | 55.583.025,05 |
| | | | INTERESES DE LA DEUDA | 57.048.500,00 | 57.048.500,00 | 55.857.678,65 | 55.583.025,05 | 55.583.025,05 |
| | | | EROGACIONES CORRIENTES | 57.048.500,00 | 57.048.500,00 | 55.857.678,65 | 55.583.025,05 | 55.583.025,05 |
| TOTAL DEUDA PUBLICA | | | 57.048.500,00 | 57.048.500,00 | 55.857.678,65 | 55.583.025,05 | 55.583.025,05 | |
| TOTAL GENERAL | | | 400.506.099.567,00 | 468.955.743.091,00 | 505.645.219.069,48 | 488.060.744.548,63 | 471.584.093.354,21 | |

TABULADO DE LA DEUDA POR JURISDICCION Y CENTRO DE PAGO

| <u>CAR</u> | <u>JUR</u> | <u>JURISDICCION</u> | <u>C.P.</u> | <u>CENTRO DE PAGO</u> | <u>COMPROMISO</u> | <u>PAGOS</u> | <u>SALDO DEUDA</u> | <u>RESIDUO PASIVO</u> |
|------------|------------|---|-------------|-----------------------------|-------------------|-------------------|--------------------|-----------------------|
| 0 | 1 | SECRETARIA DE TRABAJO Y PROMOCION DEL EMPLEO | 18 | TESORERIA GENERAL | 177.038.843,92 | 167.097.981,91 | 9.940.862,01 | |
| 0 | 1 | SECRETARIA DE TRABAJO Y PROMOCION DEL EMPLEO | 25 | PRODUCCION Y DES. TERRITORI | 1.207.937.589,25 | 1.203.661.928,33 | 4.275.660,92 | |
| 0 | 1 | SECRETARIA DE TRABAJO Y PROMOCION DEL EMPLEO | 90 | SUELDOS | 393.896.730,94 | 385.288.266,94 | 8.608.464,00 | |
| 0 | A | PODER LEGISLATIVO | 4 | PODER LEGISLATIVO | 5.397.241.707,22 | 5.344.303.113,18 | 52.938.594,04 | 120.000,00 |
| 0 | B | PODER JUDICIAL | 2 | PODER JUDICIAL | 14.890.018.371,70 | 14.479.348.730,99 | 410.669.640,71 | 241.019.439,29 |
| 0 | B | PODER JUDICIAL | 39 | PROCUR.GENERAL | 284.099.755,64 | 274.355.479,51 | 9.744.276,13 | 9.744.276,13 |
| 0 | C | SECRETARIA DE LA MUJER, GENEROS Y DIVERSIDAD | 3 | GOBERNACION | 58.539.849,35 | 54.523.023,58 | 4.016.825,77 | |
| 0 | C | SECRETARIA DE LA MUJER, GENEROS Y DIVERSIDAD | 18 | TESORERIA GENERAL | 67.227.064,36 | 63.756.398,31 | 3.470.666,05 | |
| 0 | C | SECRETARIA DE LA MUJER, GENEROS Y DIVERSIDAD | 90 | SUELDOS | 150.575.158,02 | 148.655.158,02 | 1.920.000,00 | |
| 0 | D | MINISTERIO DE GOBIERNO JUSTICIA Y DERECHOS HUMA | 18 | TESORERIA GENERAL | 458.852.300,85 | 432.686.607,11 | 26.165.693,74 | |
| 0 | D | MINISTERIO DE GOBIERNO JUSTICIA Y DERECHOS HUMA | 26 | GOBIERNO JUSTICIA Y SEGURID | 571.373.789,69 | 549.739.933,01 | 21.633.856,68 | 3.151.500,00 |
| 0 | D | MINISTERIO DE GOBIERNO JUSTICIA Y DERECHOS HUMA | 90 | SUELDOS | 1.112.279.539,46 | 1.084.005.040,30 | 28.274.499,16 | |
| 0 | E | MINISTERIO DE DESARROLLO SOCIAL | 12 | DESARROLLO SOCIAL | 13.417.421.774,63 | 12.877.006.575,10 | 540.415.199,53 | |
| 0 | E | MINISTERIO DE DESARROLLO SOCIAL | 18 | TESORERIA GENERAL | 1.425.011.567,48 | 1.336.360.669,69 | 88.650.897,79 | |
| 0 | E | MINISTERIO DE DESARROLLO SOCIAL | 90 | SUELDOS | 3.149.761.360,73 | 3.067.520.073,18 | 82.241.287,55 | |
| 0 | F | MINISTERIO DE EDUCACION | 1 | EDUCACION Y CULTURA | 17.641.402.616,46 | 16.619.146.647,64 | 1.022.255.968,82 | 187.639.523,98 |
| 0 | F | MINISTERIO DE EDUCACION | 18 | TESORERIA GENERAL | 24.842.085.691,82 | 23.550.335.518,79 | 1.291.750.173,03 | |
| 0 | F | MINISTERIO DE EDUCACION | 40 | UEP ARGENTINA ENSEÑA Y APRE | 1.123.780.466,30 | 1.122.655.753,60 | 1.124.712,70 | |
| 0 | F | MINISTERIO DE EDUCACION | 90 | SUELDOS | 54.671.123.528,15 | 53.198.762.480,94 | 1.472.361.047,21 | |
| 0 | G | MINISTERIO DE LA PRODUCCION | 18 | TESORERIA GENERAL | 4.212.600.450,00 | 4.181.677.763,97 | 30.922.686,03 | |
| 0 | G | MINISTERIO DE LA PRODUCCION | 25 | PRODUCCION Y DES. TERRITORI | 2.426.027.504,79 | 2.160.300.592,45 | 265.726.912,34 | 176.600.000,00 |
| 0 | G | MINISTERIO DE LA PRODUCCION | 90 | SUELDOS | 1.368.740.895,01 | 1.337.236.123,86 | 31.504.771,15 | |

TABULADO DE LA DEUDA POR JURISDICCION Y CENTRO DE PAGO

| <u>CAR</u> | <u>JUR JURISDICCION</u> | <u>C.P. CENTRO DE PAGO</u> | <u>COMPROMISO</u> | <u>PAGOS</u> | <u>SALDO DEUDA</u> | <u>RESIDUO PASIVO</u> |
|------------|--|--------------------------------|-------------------|-------------------|--------------------|-----------------------|
| 0 | H MINISTERIO DE HACIENDA Y FINANZAS | 6 ECONOMIA | 3.184.915.227,12 | 3.095.819.091,89 | 89.096.135,23 | 7.822.649,27 |
| 0 | H MINISTERIO DE HACIENDA Y FINANZAS | 18 TESORERIA GENERAL | 84.699.837.222,12 | 80.288.511.918,49 | 4.411.325.303,63 | |
| 0 | H MINISTERIO DE HACIENDA Y FINANZAS | 28 U.E.P. PSF Y DEPA | 73.805.497,18 | 64.984.947,76 | 8.820.549,42 | |
| 0 | H MINISTERIO DE HACIENDA Y FINANZAS | 90 SUELDOS | 1.519.350.669,10 | 1.509.871.227,01 | 9.479.442,09 | |
| 0 | I SECRETARIA GENERAL DE LA GOBERNACION | 3 GOBERNACION | 3.778.978.578,72 | 3.564.392.740,79 | 214.585.837,93 | 9.800.000,00 |
| 0 | I SECRETARIA GENERAL DE LA GOBERNACION | 11 CASA DE LA PAMPA | 150.646.371,64 | 139.461.227,06 | 11.185.144,58 | 10.104.034,58 |
| 0 | I SECRETARIA GENERAL DE LA GOBERNACION | 17 CANAL 3 | 1.049.669.365,77 | 943.021.043,24 | 106.648.322,53 | 79.800.830,05 |
| 0 | I SECRETARIA GENERAL DE LA GOBERNACION | 18 TESORERIA GENERAL | 896.463.851,60 | 846.011.568,73 | 50.452.282,87 | |
| 0 | I SECRETARIA GENERAL DE LA GOBERNACION | 90 SUELDOS | 2.098.818.853,33 | 2.051.006.336,34 | 47.812.516,99 | |
| 0 | J FISCALIA DE ESTADO | 18 TESORERIA GENERAL | 65.168.771,86 | 61.455.362,69 | 3.713.409,17 | |
| 0 | J FISCALIA DE ESTADO | 26 GOBIERNO JUSTICIA Y SEGURID | 291.750.575,47 | 182.053.036,47 | 109.697.539,00 | |
| 0 | J FISCALIA DE ESTADO | 90 SUELDOS | 166.529.642,64 | 163.121.026,47 | 3.408.616,17 | |
| 0 | K TRIBUNAL DE CUENTAS | 14 TRIBUNAL DE CUENTAS | 930.216.059,09 | 906.430.283,50 | 23.785.775,59 | 13.612.936,07 |
| 0 | L ASESORIA LETRADA DE GOBIERNO | 3 GOBERNACION | 2.650.019,93 | 2.650.019,93 | | |
| 0 | L ASESORIA LETRADA DE GOBIERNO | 18 TESORERIA GENERAL | 40.127.401,88 | 37.795.961,47 | 2.331.440,41 | |
| 0 | L ASESORIA LETRADA DE GOBIERNO | 90 SUELDOS | 81.256.529,51 | 79.889.165,14 | 1.367.364,37 | |
| 0 | Ñ MINISTERIO DE SEGURIDAD | 18 TESORERIA GENERAL | 5.958.405.823,70 | 5.079.621.636,49 | 878.784.187,21 | |
| 0 | Ñ MINISTERIO DE SEGURIDAD | 26 GOBIERNO JUSTICIA Y SEGURID | 4.943.911.105,38 | 4.505.197.598,50 | 438.713.506,88 | |
| 0 | Ñ MINISTERIO DE SEGURIDAD | 90 SUELDOS | 14.905.006.620,59 | 14.580.247.656,45 | 324.758.964,14 | |
| 0 | P CONTADURIA GENERAL | 6 ECONOMIA | 4.501.656.751,23 | 4.343.063.060,29 | 158.593.690,94 | 625.899,05 |
| 0 | P CONTADURIA GENERAL | 18 TESORERIA GENERAL | 958.416.605,79 | 930.399.870,92 | 28.016.734,87 | |
| 0 | P CONTADURIA GENERAL | 90 SUELDOS | 1.132.468.338,43 | 1.113.172.795,30 | 19.295.543,13 | |
| 0 | Q TESORERIA GENERAL | 6 ECONOMIA | 7.224.397,79 | 6.524.510,69 | 699.887,10 | 440.376,80 |
| 0 | Q TESORERIA GENERAL | 18 TESORERIA GENERAL | 445.857.864,61 | 442.803.343,22 | 3.054.521,39 | |

TABULADO DE LA DEUDA POR JURISDICCION Y CENTRO DE PAGO

| <u>CAR</u> | <u>JUR JURISDICCION</u> | <u>C.P. CENTRO DE PAGO</u> | <u>COMPROMISO</u> | <u>PAGOS</u> | <u>SALDO DEUDA</u> | <u>RESIDUO PASIVO</u> |
|------------|---|--------------------------------|-------------------|-------------------|--------------------|-----------------------|
| 0 | Q TESORERIA GENERAL | 90 SUELDOS | 124.623.386,66 | 123.063.386,66 | 1.560.000,00 | |
| 0 | R MINISTERIO DE OBRAS Y SERVICIOS PUBLICOS | 7 OBRAS PUBLICAS | 23.056.913.338,54 | 20.303.803.824,24 | 2.753.109.514,30 | 1.760.451.166,27 |
| 0 | R MINISTERIO DE OBRAS Y SERVICIOS PUBLICOS | 18 TESORERIA GENERAL | 6.667.265.030,96 | 5.636.175.618,72 | 1.031.089.412,24 | 1.000.000.000,00 |
| 0 | R MINISTERIO DE OBRAS Y SERVICIOS PUBLICOS | 90 SUELDOS | 1.203.805.006,86 | 1.180.240.611,89 | 23.564.394,97 | |
| 0 | S FISCALIA DE INVESTIGACIONES ADMINISTRATIVAS | 3 GOBERNACION | 25.616.716,49 | 23.250.977,07 | 2.365.739,42 | |
| 0 | S FISCALIA DE INVESTIGACIONES ADMINISTRATIVAS | 18 TESORERIA GENERAL | 87.326.471,61 | 83.498.623,96 | 3.827.847,65 | |
| 0 | S FISCALIA DE INVESTIGACIONES ADMINISTRATIVAS | 90 SUELDOS | 196.491.479,03 | 193.498.105,19 | 2.993.373,84 | |
| 0 | T SECRETARIA DE ASUNTOS MUNICIPALES | 18 TESORERIA GENERAL | 6.742.663.008,58 | 6.255.960.893,58 | 486.702.115,00 | |
| 0 | T SECRETARIA DE ASUNTOS MUNICIPALES | 26 GOBIERNO JUSTICIA Y SEGURID | 10.740.132.421,08 | 10.497.584.148,82 | 242.548.272,26 | |
| 0 | T SECRETARIA DE ASUNTOS MUNICIPALES | 90 SUELDOS | 216.472.033,50 | 212.680.493,36 | 3.791.540,14 | |
| 0 | U SECRETARIA DE RECURSOS HIDRICOS | 7 OBRAS PUBLICAS | 113.608.196,78 | 100.518.781,05 | 13.089.415,73 | |
| 0 | U SECRETARIA DE RECURSOS HIDRICOS | 18 TESORERIA GENERAL | 59.122.680,39 | 55.984.644,62 | 3.138.035,77 | |
| 0 | U SECRETARIA DE RECURSOS HIDRICOS | 90 SUELDOS | 125.729.228,68 | 123.109.904,54 | 2.619.324,14 | |
| 0 | V SECRETARIA DE ENERGIA Y MINERIA | 7 OBRAS PUBLICAS | 5.994.071.460,14 | 4.734.279.000,81 | 1.259.792.459,33 | 121.168.758,52 |
| 0 | V SECRETARIA DE ENERGIA Y MINERIA | 10 A.P.E. (CTA.ESPECIAL) | 15.556.182.014,87 | 15.473.292.168,51 | 82.889.846,36 | 565.440,43 |
| 0 | V SECRETARIA DE ENERGIA Y MINERIA | 18 TESORERIA GENERAL | 666.700.681,74 | 630.157.659,58 | 36.543.022,16 | |
| 0 | V SECRETARIA DE ENERGIA Y MINERIA | 90 SUELDOS | 1.625.736.462,01 | 1.600.463.710,11 | 25.272.751,90 | |
| 0 | W MINISTERIO DE CONECTIVIDAD Y MODERNIZACION | 6 ECONOMIA | 2.754.375.776,66 | 1.796.886.972,36 | 957.488.804,30 | 383.186.322,15 |
| 0 | W MINISTERIO DE CONECTIVIDAD Y MODERNIZACION | 18 TESORERIA GENERAL | 965.493.061,44 | 942.654.595,33 | 22.838.466,11 | |
| 0 | W MINISTERIO DE CONECTIVIDAD Y MODERNIZACION | 90 SUELDOS | 790.620.500,36 | 771.484.870,51 | 19.135.629,85 | |
| 0 | X MINISTERIO DE SALUD | 18 TESORERIA GENERAL | 12.593.708.108,77 | 11.497.014.990,93 | 1.096.693.117,84 | |
| 0 | X MINISTERIO DE SALUD | 20 SALUD PUBLICA | 22.973.168.096,56 | 20.139.675.309,79 | 2.833.492.786,77 | 1.006.417.055,03 |
| 0 | X MINISTERIO DE SALUD | 35 UGSP PLAN NACER | 139.729.933,61 | 139.582.241,61 | 147.692,00 | |
| 0 | X MINISTERIO DE SALUD | 37 HOSPITAL LUCIO MOLAS | 2.148.298.134,65 | 1.688.645.799,85 | 459.652.334,80 | 136.063.717,53 |

TABULADO DE LA DEUDA POR JURISDICCION Y CENTRO DE PAGO

| <u>CAR</u> | <u>JUR</u> | <u>JURISDICCION</u> | <u>C.P.</u> | <u>CENTRO DE PAGO</u> | <u>COMPROMISO</u> | <u>PAGOS</u> | <u>SALDO DEUDA</u> | <u>RESIDUO PASIVO</u> |
|-----------------------------|------------|--|-------------|-----------------------------|---------------------------|---------------------------|--------------------------|-------------------------|
| 0 | X | MINISTERIO DE SALUD | 38 | HOSPITAL CENTENO | 1.217.586.195,44 | 1.022.640.522,27 | 194.945.673,17 | 62.110.693,86 |
| 0 | X | MINISTERIO DE SALUD | 90 | SUELDOS | 27.530.559.338,23 | 26.391.941.195,11 | 1.138.618.143,12 | |
| 0 | Y | SECRETARIA DE CULTURA | 1 | EDUCACION Y CULTURA | 549.225.483,71 | 535.638.763,50 | 13.586.720,21 | 100.000,00 |
| 0 | Y | SECRETARIA DE CULTURA | 18 | TESORERIA GENERAL | 207.704.782,37 | 197.089.898,04 | 10.614.884,33 | |
| 0 | Y | SECRETARIA DE CULTURA | 90 | SUELDOS | 473.072.090,42 | 459.979.329,46 | 13.092.760,96 | |
| 0 | Z | SECRETARIA DE TURISMO | 18 | TESORERIA GENERAL | 123.293.046,54 | 115.733.047,83 | 7.559.998,71 | |
| 0 | Z | SECRETARIA DE TURISMO | 25 | PRODUCCION Y DES. TERRITORI | 104.255.359,85 | 102.972.091,77 | 1.283.268,08 | |
| 0 | Z | SECRETARIA DE TURISMO | 90 | SUELDOS | 304.202.300,12 | 296.947.331,05 | 7.254.969,07 | |
| TOTALES POR CARACTER | | | | | 427.007.920.526,90 | 401.902.378.801,37 | 25.105.541.725,53 | 5.210.544.619,01 |
| 1 | M | ENTE PROVINCIAL RIO COLORADO | 15 | ENTE PROV. DEL RIO COLORADO | 902.853.029,15 | 831.006.411,19 | 71.846.617,96 | 11.673.796,00 |
| 1 | M | ENTE PROVINCIAL RIO COLORADO | 18 | TESORERIA GENERAL | 215.922.149,44 | 202.291.199,52 | 13.630.949,92 | |
| 1 | N | DIRECCION PROVINCIAL DE VIALIDAD | 16 | DIRECCION PROV. DE VIALIDAD | 32.436.270.156,33 | 28.745.799.400,94 | 3.690.470.755,39 | 2.603.818.914,26 |
| 1 | O | INSTITUTO PROVINCIAL AUTARQUICO DE LA VIVIENDA | 9 | HABILITACION I.P.A.V. | 10.711.379.233,47 | 8.495.773.667,90 | 2.215.605.565,57 | 1.495.275.360,33 |
| 1 | O | INSTITUTO PROVINCIAL AUTARQUICO DE LA VIVIENDA | 34 | TESORERIA I.P.A.V. | 309.748.258,92 | 309.873.228,59 | -124.969,67 | |
| TOTALES POR CARACTER | | | | | 44.576.172.827,31 | 38.584.743.908,14 | 5.991.428.919,17 | 4.110.768.070,59 |
| TOTALES GENERALES | | | | | 471.584.093.354,21 | 440.487.122.709,51 | 31.096.970.644,70 | 9.321.312.689,60 |

CONTADURIA GENERAL
PROVINCIA DE LA PAMPA

SALDO DE LA DEUDA POR RUBRO

| <u>RUBRO</u> | <u>NOMBRE DEL RUBRO</u> | <u>ADMINISTRACION CENTRAL</u> | <u>ORG. DESCENTRALIZADOS</u> | <u>TOTAL</u> |
|--------------|----------------------------------|-------------------------------|------------------------------|--------------------------|
| 100 | REMUNERAC. LIQUIDAS AL PERSONAL | 3.407.238.935,13 | 70.528.578,41 | 3.477.767.513,54 |
| 200 | APORTES Y RETENC. AL PERSONAL | 3.700.271.411,63 | 14.774.779,74 | 3.715.046.191,37 |
| 300 | RETENCIONES AL PERSONAL | 2.117.825,52 | -115.159,49 | 2.002.666,03 |
| 400 | PROVEEDORES | 3.145.985.981,20 | 220.022.729,42 | 8.366.008.710,62 |
| 500 | CONTRATISTAS DE OBRA | 2.805.451.589,97 | 4.774.829.387,14 | 7.580.280.977,11 |
| 601 | COPARTICIPACION | 2.460.307.983,00 | | 2.460.307.983,00 |
| 602 | FO.DE.CO. | 37.700.000,00 | | 37.700.000,00 |
| 604 | COPARTICIPACION REGALIAS | 602.722.680,88 | | 602.722.680,88 |
| 702 | DIRECCION PCIAL. DE VIALIDAD | 6.291.629,80 | | 6.291.629,80 |
| 801 | OFICINA DE COMPRAS Y SUMINISTROS | 16.447.046,06 | 1.025.012,90 | 17.472.058,96 |
| 804 | SERVICIOS POLICIALES | 69.509.831,33 | 16.483.135,55 | 85.992.966,88 |
| 910 | SERVICIOS DE LA DEUDA | | | |
| 920 | BENEFICIARIOS APORTES DE CAPITAL | 61.176.632,00 | | 61.176.632,00 |
| 930 | PRESTAMOS | 90.644.018,95 | | 90.644.018,95 |
| 941 | PENSIONES | 38.815.702,34 | | 38.815.702,34 |
| 942 | BECAS | 36.364.218,02 | | 36.364.218,02 |
| 943 | OTRAS TRANSFERENCIAS | 3.510.367.546,31 | 872.177.659,22 | 4.382.545.205,53 |
| 950 | VARIOS | 114.128.693,39 | 21.702.796,28 | 135.831.489,67 |
| | TOTAL GENERAL | 5.105.541.725,53 | 5.991.428.919,17 | 31.096.970.644,70 |

SALDO DE LA DEUDA POR RUBRO AL 29/12/2023

| RUBRO | NOMBRE DEL RUBRO | ADMINISTRACION CENTRAL | ORG. DESCENTRALIZADOS | TOTAL |
|-------|----------------------------------|------------------------|-----------------------|------------------|
| 100 | REMUNERAC. LIQUIDAS AL PERSONAL | -7,064,386.11 | 918,789.42 | - 6,145,596.69 |
| 200 | APORTES Y RETENC. AL PERSONAL | 912,198,667.23 | -117,461.63 | 912,081,205.60 |
| 400 | P R O V E E D O R E S | 152,107,500.14 | 45,690.33 | 152,153,190.47 |
| 500 | CONTRATISTAS DE OBRA | 29,762,221.94 | 0.00 | 29,762,221.94 |
| 702 | DIRECCION PCIAL. DE VIALIDAD | 0.00 | -484,500.00 | - 484,500.00 |
| 801 | OFICINA DE COMPRAS Y SUMINISTROS | 0.01 | 0.00 | 0.01 |
| 930 | P R E S T A M O S | 51,626,902.99 | 0.00 | 51,626,902.99 |
| 943 | OTRAS TRANSFERENCIAS | 37,616.15 | 91,543,426.02 | 91,581,042.17 |
| 950 | V A R I O S | -13,727,623.88 | 0.00 | - 13,727,623.88 |
| | TOTAL GENERAL | 1,124,940,898.47 | 91,905,944.14 | 1,216,846,842.61 |

SALDO DE LA DEUDA POR RUBRO AL 29/12/2023

| RUBRO | NOMBRE DEL RUBRO | ADMINISTRACION CENTRAL | ORG. DESCENTRALIZADOS | TOTAL |
|-------|----------------------------------|------------------------|-----------------------|----------------|
| 100 | REMUNERAC. LIQUIDAS AL PERSONAL | 6,287,036.00 | 684,451.11 | 6,971,487.11 |
| 200 | APORTES Y RETENC. AL PERSONAL | 5,797,846.62 | 55,912.58 | 5,853,759.20 |
| 400 | P R O V E E D O R E S | 13,580,057.05 | 458,425.44 | 14,038,482.49 |
| 500 | CONTRATISTAS DE OBRA | 27,963,809.18 | 0.00 | 27,963,809.18 |
| 801 | OFICINA DE COMPRAS Y SUMINISTROS | 5,491.00 | 4,846.80 | 10,337.80 |
| 943 | OTRAS TRANSFERENCIAS | 3,250,975.06 | 8,017,919.80 | 11,268,894.86 |
| 950 | V A R I O S | -3,465,731.69 | -100,000.00 | - 3,565,731.69 |
| | TOTAL GENERAL | 53,419,483.22 | 9,121,555.73 | 62,541,038.95 |

CUENTA DE INVERSIÓN
EJERCICIO FINANCIERO 2023

ANEXO II

**INVERSION SEGUN CLASIFICACION INSTITUCIONAL
INVERTIDO POR EL ORGANISMO PRESUPUESTARIO
PORCENTAJE DE EJECUCION SOBRE CREDITO ACTUAL**

| CAR | JUR | ORGANISMO (JURISDICCION) | CREDITO ACTUAL | EJECUCION EROG.CORRIENTES | EJECUCION EROG.CAPITAL | EJECUCION TOTAL | ECONOMIAS POR NO INV. | PORCENTAJE EJECUCION |
|-----------------|-----|--|---------------------------|------------------------------|---------------------------|---------------------------|--------------------------|-------------------------|
| 0 | 1 | SECRETARIA DE TRABAJO Y PROMOCION DEL EMPLEO | 1,799,316,415.62 | 1,749,034,568.36 | 29,838,595.75 | 1,778,873,164.11 | 20,443,251.51 | 98.86 |
| 0 | A | PODER LEGISLATIVO | 5,428,413,626.83 | 5,375,098,134.53 | 22,143,572.69 | 5,397,241,707.22 | 31,171,919.61 | 99.43 |
| 0 | B | PODER JUDICIAL | 15,300,938,782.23 | 14,950,572,982.51 | 223,545,144.83 | 15,174,118,127.34 | 126,820,654.89 | 99.17 |
| 0 | C | SECRETARIA DE LA MUJER, GENEROS Y DIVERSIDAD | 289,226,273.75 | 269,724,498.68 | 6,617,573.05 | 276,342,071.73 | 12,884,202.02 | 95.55 |
| 0 | D | MINISTERIO DE GOBIERNO JUSTICIA Y DERECHOS HUMAN | 2,261,671,458.59 | 2,110,490,525.20 | 32,015,104.80 | 2,142,505,630.00 | 119,165,828.59 | 94.73 |
| 0 | E | MINISTERIO DE DESARROLLO SOCIAL | 18,593,510,353.90 | 17,859,368,508.34 | 132,826,194.50 | 17,992,194,702.84 | 601,315,651.06 | 96.77 |
| 0 | F | MINISTERIO DE EDUCACION | 101,401,377,964.14 | 97,260,696,380.98 | 1,017,695,921.75 | 98,278,392,302.73 | 3,122,985,661.41 | 96.92 |
| 0 | G | MINISTERIO DE LA PRODUCCION | 8,850,703,556.87 | 7,571,549,586.76 | 435,819,263.04 | 8,007,368,849.80 | 843,334,707.07 | 90.47 |
| 0 | H | MINISTERIO DE HACIENDA Y FINANZAS | 91,632,512,528.12 | 59,869,677,067.44 | 29,608,231,548.08 | 89,477,908,615.52 | 2,154,603,912.60 | 97.65 |
| 0 | I | SECRETARIA GENERAL DE LA GOBERNACION | 8,732,791,905.98 | 7,287,648,094.95 | 686,928,926.11 | 7,974,577,021.06 | 758,214,884.92 | 91.32 |
| 0 | J | FISCALIA DE ESTADO | 547,548,308.70 | 388,690,842.35 | 134,758,147.62 | 523,448,989.97 | 24,099,318.73 | 95.60 |
| 0 | K | TRIBUNAL DE CUENTAS | 937,728,986.65 | 915,957,180.48 | 14,258,878.61 | 930,216,059.09 | 7,512,927.56 | 99.20 |
| 0 | L | ASESORIA LETRADA DE GOBIERNO | 130,421,206.16 | 123,925,929.00 | 108,022.32 | 124,033,951.32 | 6,387,254.84 | 95.10 |
| 0 | Ñ | MINISTERIO DE SEGURIDAD | 26,183,080,516.57 | 24,814,739,204.65 | 992,584,345.02 | 25,807,323,549.67 | 375,756,966.90 | 98.56 |
| 0 | P | CONTADURIA GENERAL | 6,852,196,300.79 | 6,493,492,003.57 | 99,049,691.88 | 6,592,541,695.45 | 259,654,605.34 | 96.21 |
| 0 | Q | TESORERIA GENERAL | 585,064,478.01 | 577,343,149.29 | 362,499.77 | 577,705,649.06 | 7,358,828.95 | 98.74 |
| 0 | R | MINISTERIO DE OBRAS Y SERVICIOS PUBLICOS | 40,419,005,047.17 | 3,876,670,184.95 | 27,051,313,191.41 | 30,927,983,376.36 | 9,491,021,670.81 | 76.52 |
| 0 | S | FISCALIA DE INVESTIGACIONES ADMINISTRATIVAS | 316,241,273.06 | 306,086,088.13 | 3,348,579.00 | 309,434,667.13 | 6,806,605.93 | 97.85 |
| 0 | T | SECRETARIA DE ASUNTOS MUNICIPALES | 17,747,419,188.41 | 17,674,394,104.04 | 24,873,359.12 | 17,699,267,463.16 | 48,151,725.25 | 99.73 |
| 0 | U | SECRETARIA DE RECURSOS HIDRICOS | 339,104,479.51 | 279,463,305.85 | 18,996,800.00 | 298,460,105.85 | 40,644,373.66 | 88.01 |
| 0 | V | SECRETARIA DE ENERGIA Y MINERIA | 28,308,535,991.60 | 21,186,716,352.34 | 2,655,974,266.42 | 23,842,690,618.76 | 4,465,845,372.84 | 84.22 |
| 0 | W | MINISTERIO DE CONECTIVIDAD Y MODERNIZACION | 4,638,483,240.07 | 2,802,848,183.83 | 1,707,641,154.63 | 4,510,489,338.46 | 127,993,901.61 | 97.24 |
| 0 | X | MINISTERIO DE SALUD | 69,335,521,141.54 | 62,203,570,722.31 | 4,399,479,084.95 | 66,603,049,807.26 | 2,732,471,334.28 | 96.06 |
| 0 | Y | SECRETARIA DE CULTURA | 1,355,626,294.27 | 1,188,278,368.50 | 41,723,988.00 | 1,230,002,356.50 | 125,623,937.77 | 90.73 |
| 0 | Z | SECRETARIA DE TURISMO | 545,098,441.04 | 527,812,550.97 | 3,938,155.54 | 531,750,706.51 | 13,347,734.53 | 97.55 |
| 1 | M | ENTE PROVINCIAL RIO COLORADO | 1,479,244,317.64 | 779,159,188.71 | 339,615,989.88 | 1,118,775,178.59 | 360,469,139.05 | 75.63 |
| 1 | N | DIRECCION PROVINCIAL DE VIALIDAD | 33,703,799,220.12 | 1,372,956,118.55 | 31,063,314,037.78 | 32,436,270,156.33 | 1,267,529,063.79 | 96.24 |
| 1 | O | INSTITUTO PROVINCIAL AUTARQUICO DE LA VIVIENDA | 17,930,637,772.14 | 5,089,157,370.26 | 5,931,970,122.13 | 11,021,127,492.39 | 6,909,510,279.75 | 61.47 |
| TOTALES: | | | 505,645,219,069.48 | 364,905,121,195.53 | 106,678,972,158.68 | 471,584,093,354.21 | 34,061,125,715.27 | 93.26 |

INVERSION POR UNIDAD DE ORGANIZACION

| CAR | JUR | UO | UNIDAD DE ORGANIZACIÓN | CREDITO ACTUAL | EJECUCION EROG.CORRIENTES | EJECUCION EROG.CAPITAL | EJECUCION TOTAL | ECONOMIAS POR NO INV. | PORCENTAJE EJECUCION |
|-----|-----|----|--|-------------------|------------------------------|---------------------------|--------------------|--------------------------|-------------------------|
| 0 | 1 | 01 | SECRETARIA DE TRABAJO Y PROMOCION DEL EMPLEO | 280,820,159.49 | 248,609,251.18 | 28,687,135.75 | 277,296,386.93 | 3,523,772.56 | 98.75 |
| 0 | 1 | 10 | SUBSECRETARIA DE EMPLEO Y CAPACITACION LABORAL | 99,790,050.96 | 94,975,955.54 | 512,890.00 | 95,488,845.54 | 4,301,205.42 | 95.69 |
| 0 | 1 | 11 | DIRECCION DE PROMOCION DEL EMPLEO | 1,064,001,114.00 | 1,063,053,090.83 | 0.00 | 1,063,053,090.83 | 948,023.17 | 99.91 |
| 0 | 1 | 12 | DIRECCION DE CAPACITACION Y FORMACION LABORAL | 1,195,000.00 | 615,770.20 | 560,000.00 | 1,175,770.20 | 19,229.80 | 98.39 |
| 0 | 1 | 20 | SUBSECRETARIA DE RELACIONES LABORALES | 54,803,583.06 | 46,967,971.79 | 8,380.00 | 46,976,351.79 | 7,827,231.27 | 85.72 |
| 0 | 1 | 21 | DIRECCION GENERAL DE RELACIONES LABORALES | 298,706,508.11 | 294,812,528.82 | 70,190.00 | 294,882,718.82 | 3,823,789.29 | 98.72 |
| 0 | A | 01 | PODER LEGISLATIVO | 5,428,413,626.83 | 5,375,098,134.53 | 22,143,572.69 | 5,397,241,707.22 | 31,171,919.61 | 99.43 |
| 0 | B | 01 | SUPERIOR TRIBUNAL DE JUSTICIA | 6,586,318,889.64 | 6,345,503,835.53 | 149,537,509.72 | 6,495,041,345.25 | 91,277,544.39 | 98.61 |
| 0 | B | 02 | MINISTERIO PUBLICO | 3,530,405,550.64 | 3,453,073,726.59 | 71,181,579.15 | 3,524,255,305.74 | 6,150,244.90 | 99.83 |
| 0 | B | 03 | CAMARAS DE APELACION | 1,092,004,200.34 | 1,089,109,736.18 | 0.00 | 1,089,109,736.18 | 2,894,464.16 | 99.73 |
| 0 | B | 04 | JUZGADOS DE PRIMERA INSTANCIA | 2,961,890,507.27 | 2,947,740,507.27 | 0.00 | 2,947,740,507.27 | 14,150,000.00 | 99.52 |
| 0 | B | 05 | JUZGADOS DE PAZ | 926,207,054.89 | 919,807,054.89 | 0.00 | 919,807,054.89 | 6,400,000.00 | 99.31 |
| 0 | B | 06 | JURADO DE ENJUICIAMIENTO | 5,192,000.00 | 5,074,458.06 | 0.00 | 5,074,458.06 | 117,541.94 | 97.74 |
| 0 | B | 07 | TRIBUNAL ELECTORAL | 197,316,308.45 | 189,336,098.63 | 2,721,555.96 | 192,057,654.59 | 5,258,653.86 | 97.33 |
| 0 | B | 08 | CONSEJO DE LA MAGISTRATURA | 1,604,271.00 | 927,565.36 | 104,500.00 | 1,032,065.36 | 572,205.64 | 64.33 |
| 0 | C | 01 | SECRETARIA DE LA MUJER | 255,257,212.00 | 238,162,430.49 | 4,814,426.00 | 242,976,856.49 | 12,280,355.51 | 95.19 |
| 0 | C | 10 | SUBSECRETARIA DE POLITICAS DE IGUALDAD | 30,072,123.35 | 28,530,838.70 | 1,182,892.10 | 29,713,730.80 | 358,392.55 | 98.81 |
| 0 | C | 11 | DIR. DE COORDINACION Y RELACIONES INSTITUCIONALES | 2,021,494.29 | 1,556,493.21 | 377,187.95 | 1,933,681.16 | 87,813.13 | 95.66 |
| 0 | C | 12 | DIR. DE PLANIF. PROMOCION Y ASISTENCIA A LA MUJER | 1,875,444.11 | 1,474,736.28 | 243,067.00 | 1,717,803.28 | 157,640.83 | 91.59 |
| 0 | D | 01 | MINISTERIO DE GOBIERNO JUSTICIA Y DERECHOS HUMANOS | 781,857,927.64 | 773,535,441.39 | 576,900.00 | 774,112,341.39 | 7,745,586.25 | 99.01 |
| 0 | D | 20 | SUBSECRETARIA DE JUSTICIA Y REGISTROS PUBLICOS | 46,589,883.49 | 44,394,105.73 | 0.00 | 44,394,105.73 | 2,195,777.76 | 95.29 |
| 0 | D | 22 | DIR. GRAL. REGISTRO CIVIL Y CAP. DE LAS PERSONAS | 681,484,185.30 | 650,444,367.13 | 780,536.95 | 651,224,904.08 | 30,259,281.22 | 95.56 |
| 0 | D | 23 | DIR. GRAL DE SUPERINT. DE PERS. JURIDICAS Y R.P.C. | 164,760,776.71 | 134,122,965.21 | 5,090,655.00 | 139,213,620.21 | 25,547,156.50 | 84.49 |
| 0 | D | 24 | DIR. GRAL DEL REGISTRO PROPIEDAD INMUEBLE | 327,923,954.61 | 303,150,105.06 | 1,154,038.00 | 304,304,143.06 | 23,619,811.55 | 92.80 |
| 0 | D | 25 | DIR. GRAL DE DEFENSA DEL CONSUMIDOR | 70,268,096.41 | 60,422,342.05 | 2,574,478.85 | 62,996,820.90 | 7,271,275.51 | 89.65 |
| 0 | D | 30 | SUBSECRETARIA DE COOPERATIVAS Y MUTUALES | 85,803,741.81 | 54,338,160.92 | 21,385,800.00 | 75,723,960.92 | 10,079,780.89 | 88.25 |
| 0 | D | 31 | DIRECCION GENERAL DE COOPERATIVAS Y MUTUALES | 17,532,633.06 | 17,513,124.16 | 0.00 | 17,513,124.16 | 19,508.90 | 99.89 |
| 0 | D | 40 | SUBSECRETARIA DE CULTO | 22,030,524.33 | 20,739,695.30 | 201,500.00 | 20,941,195.30 | 1,089,329.03 | 95.06 |
| 0 | D | 50 | SUBSECRETARIA DE DERECHOS HUMANOS | 63,419,735.23 | 51,830,218.25 | 251,196.00 | 52,081,414.25 | 11,338,320.98 | 82.12 |
| 0 | E | 01 | MINISTERIO DE DESARROLLO SOCIAL | 1,721,870,362.71 | 1,533,902,562.76 | 43,464,988.10 | 1,577,367,550.86 | 144,502,811.85 | 91.61 |
| 0 | E | 02 | DIR. GRAL. DE PLANIF. Y EVAL DE POLITICAS SOCIALES | 134,301,035.62 | 123,446,662.93 | 5,180,021.61 | 128,626,684.54 | 5,674,351.08 | 95.77 |

INVERSION POR UNIDAD DE ORGANIZACION

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|-----|-----|----|--|-------------------|------------------------------|---------------------------|--------------------|--------------------------|-------------------------|
| 0 | E | 20 | SUBSECRETARIA DE NIÑEZ, ADOLESCENCIA Y FAMILIA | 2,250,869,291.07 | 2,223,334,982.29 | 7,411,192.70 | 2,230,746,174.99 | 20,123,116.08 | 99.11 |
| 0 | E | 21 | DIRECCION DE PERSONAS MAYORES | 129,548,705.44 | 120,258,819.90 | 497,300.00 | 120,756,119.90 | 8,792,585.54 | 93.21 |
| 0 | E | 22 | DIRECCION DE DISCAPACIDAD | 252,294,039.46 | 225,736,047.78 | 8,937,710.00 | 234,673,757.78 | 17,620,281.68 | 93.02 |
| 0 | E | 23 | DIR. DE PREVENCION Y ASIST. DE LA VIOLENCIA FLIAR | 90,493,839.93 | 53,774,944.10 | 1,269,499.85 | 55,044,443.95 | 35,449,395.98 | 60.83 |
| 0 | E | 24 | DIR.GRAL. DE NIÑEZ, ADOLESCENCIA Y FAMILIA | 1,296,309,287.19 | 1,223,683,630.00 | 8,471,841.40 | 1,232,155,471.40 | 64,153,815.79 | 95.05 |
| 0 | E | 30 | SUBSEC DE DEPORTES, RECREACION Y TURISMO SOCIAL | 1,948,304,173.36 | 1,903,474,369.53 | 15,946,780.37 | 1,919,421,149.90 | 28,883,023.46 | 98.52 |
| 0 | E | 31 | DIRECCION GENERAL DE DEPORTES | 275,286,583.02 | 267,469,733.15 | 0.00 | 267,469,733.15 | 7,816,849.87 | 97.16 |
| 0 | E | 33 | DIRECCION DE TURISMO SOCIAL | 83,847,029.10 | 72,831,264.00 | 460,900.00 | 73,292,164.00 | 10,554,865.10 | 87.41 |
| 0 | E | 40 | SUBSECRETARIA DE POLITICA SOCIAL | 7,644,492,646.18 | 7,560,042,266.43 | 2,644,973.84 | 7,562,687,240.27 | 81,805,405.91 | 98.93 |
| 0 | E | 41 | DIRECCION GENERAL DE DESCENTRALIZACION | 138,969,880.40 | 135,523,279.98 | 2,309,403.02 | 137,832,683.00 | 1,137,197.40 | 99.18 |
| 0 | E | 42 | DIRECCION GENERAL DE PROMOCION SOCIAL | 1,901,471,442.02 | 1,783,095,754.67 | 24,140,311.17 | 1,807,236,065.84 | 94,235,376.18 | 95.04 |
| 0 | E | 50 | SUBSECRETARIA DE LA JUVENTUD | 208,651,362.57 | 202,500,825.36 | 762,493.44 | 203,263,318.80 | 5,388,043.77 | 97.42 |
| 0 | E | 51 | DIRECCION GENERAL DE LA JUVENTUD | 42,046,121.51 | 39,996,109.12 | 127,900.00 | 40,124,009.12 | 1,922,112.39 | 95.43 |
| 0 | E | 53 | DIR GRAL DE CASAS DE LA JUVENTUD DE LA PCIA DE LP | 25,560,983.90 | 22,472,680.00 | 0.00 | 22,472,680.00 | 3,088,303.90 | 87.92 |
| 0 | E | 60 | SUBSECRETARIA DE ECONOMIA SOCIAL | 436,150,767.14 | 356,906,879.21 | 9,279,230.00 | 366,186,109.21 | 69,964,657.93 | 83.96 |
| 0 | E | 61 | DIRECCION GENERAL DE ECONOMIA SOCIAL | 4,242,151.00 | 2,697,300.89 | 1,466,649.00 | 4,163,949.89 | 78,201.11 | 98.16 |
| 0 | E | 62 | DIRECCION GENERAL DE AGRICULTURA FAMILIAR | 8,800,652.28 | 8,220,396.24 | 455,000.00 | 8,675,396.24 | 125,256.04 | 98.58 |
| 0 | F | 01 | MINISTERIO DE EDUCACION | 1,180,162,810.96 | 1,008,877,561.28 | 3,852,295.85 | 1,012,729,857.13 | 167,432,953.83 | 85.81 |
| 0 | F | 02 | DIRECCION GENERAL DE PERSONAL DOCENTE | 113,388,284.83 | 106,077,357.51 | 29,200.00 | 106,106,557.51 | 7,281,727.32 | 93.58 |
| 0 | F | 03 | DIRECCION GENERAL DE ADMINISTRACION ESCOLAR | 10,030,510,379.20 | 9,524,425,496.98 | 292,711,066.96 | 9,817,136,563.94 | 213,373,815.26 | 97.87 |
| 0 | F | 04 | DIR. GRAL. DE TECNOLOGIA PARA LA GESTION EDUCATIVA | 225,218,330.13 | 209,527,307.24 | 9,899,329.88 | 219,426,637.12 | 5,791,693.01 | 97.43 |
| 0 | F | 05 | DIRECCION GENERAL DE PLANEAMIENTO | 2,999,277,471.61 | 722,137,387.56 | 706,664,403.07 | 1,428,801,790.63 | 1,570,475,680.98 | 47.64 |
| 0 | F | 06 | DIRECCION DE EVALUACION E INNOVACION EDUCATIVA | 16,623,460.47 | 16,465,338.62 | 0.00 | 16,465,338.62 | 158,121.85 | 99.05 |
| 0 | F | 07 | DIRECCION DE FORMACION DOCENTE CONTINUA | 21,077,996.28 | 19,937,501.79 | 0.00 | 19,937,501.79 | 1,140,494.49 | 94.59 |
| 0 | F | 10 | SUBSECRETARIA DE EDUCACION | 633,430,931.94 | 394,496,447.59 | 1,732,698.99 | 396,229,146.58 | 237,201,785.36 | 62.55 |
| 0 | F | 11 | DIRECCION GENERAL DE EDUCACION PRIMARIA | 37,296,467,637.97 | 36,937,480,767.96 | 0.00 | 36,937,480,767.96 | 358,986,870.01 | 99.04 |
| 0 | F | 12 | DIRECCION GENERAL DE EDUCACION SECUNDARIA | 40,264,022,973.13 | 39,756,407,988.02 | 472,500.00 | 39,756,880,488.02 | 507,142,485.11 | 98.74 |
| 0 | F | 14 | DIRECCION GENERAL DE EDUCACION INICIAL | 6,004,644,047.62 | 5,980,625,742.69 | 452,500.00 | 5,981,078,242.69 | 23,565,804.93 | 99.61 |
| 0 | F | 15 | DIR. EDUC. PERMANENTE DE JOVENES Y ADULTOS | 70,407,531.32 | 68,908,942.67 | 0.00 | 68,908,942.67 | 1,498,588.65 | 97.87 |
| 0 | F | 16 | DIR. GRAL. DE TRANSVERSALIDAD DE LA ED. INCLUSIVA | 105,014,125.07 | 98,601,210.10 | 219,900.00 | 98,821,110.10 | 6,193,014.97 | 94.10 |
| 0 | F | 17 | DIRECCION GENERAL DE EDUCACION SUPERIOR | 2,292,633,345.05 | 2,290,694,155.50 | 1,422,027.00 | 2,292,116,182.50 | 517,162.55 | 99.98 |

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|-----|-----|----|--|-------------------|---------------------------|------------------------|-------------------|-----------------------|----------------------|
| 0 | F | 18 | DIRECCION DE EDUCACION DE GESTION PRIVADA | 9,817,667.91 | 9,787,215.29 | 0.00 | 9,787,215.29 | 30,452.62 | 99.69 |
| 0 | F | 40 | SUBSECRETARIA DE EDUCACION TECNICO PROFESIONAL | 138,680,970.65 | 116,245,960.18 | 240,000.00 | 116,485,960.18 | 22,195,010.47 | 84.00 |
| 0 | G | 01 | MINISTERIO DE LA PRODUCCION | 1,040,713,330.47 | 1,007,515,660.03 | 1,099,894.15 | 1,008,615,554.18 | 32,097,776.29 | 96.92 |
| 0 | G | 04 | DIRECCION GENERAL DE DESARROLLO DE ECONOMIA DEL CO | 176,340,284.14 | 117,026,943.64 | 26,802,539.50 | 143,829,483.14 | 32,510,801.00 | 81.56 |
| 0 | G | 05 | DIRECCION DE ADMINISTRACION | 28,999,660.77 | 28,712,600.77 | 196,000.00 | 28,908,600.77 | 91,060.00 | 99.69 |
| 0 | G | 20 | SUBSECRETARIA DE ASUNTOS AGRARIOS | 701,658,444.29 | 529,965,548.57 | 25,744,837.45 | 555,710,386.02 | 145,948,058.27 | 79.20 |
| 0 | G | 21 | DIRECCION DE AGRICULTURA | 294,578,734.41 | 285,713,970.95 | 768,574.96 | 286,482,545.91 | 8,096,188.50 | 97.25 |
| 0 | G | 22 | DIRECCION DE GANADERIA | 197,725,068.21 | 177,868,987.62 | 10,551,406.09 | 188,420,393.71 | 9,304,674.50 | 95.29 |
| 0 | G | 23 | DIRECCION DE EXTENSION AGROPECUARIA | 120,385,885.37 | 116,462,737.51 | 1,545,402.00 | 118,008,139.51 | 2,377,745.86 | 98.02 |
| 0 | G | 24 | DIRECCION GENERAL DE RECURSOS NATURALES | 1,129,029,784.03 | 864,943,933.36 | 17,926,245.41 | 882,870,178.77 | 246,159,605.26 | 78.20 |
| 0 | G | 40 | SUBSECRETARIA DE INDUSTRIA, COMERCIO Y PYMES | 227,446,226.05 | 218,403,505.52 | 1,080,000.00 | 219,483,505.52 | 7,962,720.53 | 96.50 |
| 0 | G | 41 | DIRECCIÓN DE ASISTENCIA TECNICA Y FINANCIERA | 4,143,690,187.47 | 3,816,385,702.20 | 25,019,980.00 | 3,841,405,682.20 | 302,284,505.27 | 92.70 |
| 0 | G | 43 | DIRECCION DE DESARROLLO INDUSTRIAL | 379,551,881.36 | 150,899,869.15 | 197,894,492.78 | 348,794,361.93 | 30,757,519.43 | 91.90 |
| 0 | G | 44 | DIRECCION DE COMERCIALIZACION Y COMPETITIVIDAD | 52,895,297.44 | 50,779,565.11 | 417,000.00 | 51,196,565.11 | 1,698,732.33 | 96.79 |
| 0 | G | 45 | DIRECCION DE MICRO EMPRENDIMIENTOS Y MICRO PYMES | 185,609,175.04 | 56,862,111.53 | 119,484,823.90 | 176,346,935.43 | 9,262,239.61 | 95.01 |
| 0 | G | 50 | SUBSECRETARIA DE ESTADISTICAS Y CENSOS | 67,002,055.88 | 48,635,771.57 | 7,288,066.80 | 55,923,838.37 | 11,078,217.51 | 83.47 |
| 0 | G | 51 | DIRECCION DE ESTADISTICAS SOCIOECONOMICAS | 105,077,541.94 | 101,372,679.23 | 0.00 | 101,372,679.23 | 3,704,862.71 | 96.47 |
| 0 | H | 01 | MINISTERIO DE HACIENDA Y FINANZAS | 2,771,341,009.26 | 2,699,457,110.01 | 26,544,032.00 | 2,726,001,142.01 | 45,339,867.25 | 98.36 |
| 0 | H | 10 | SUBSECRETARIA DE HACIENDA | 85,099,005,475.55 | 54,395,489,353.25 | 29,504,595,820.31 | 83,900,085,173.56 | 1,198,920,301.99 | 98.59 |
| 0 | H | 13 | DIRECCION GENERAL DE PRESUPUESTO | 2,868,158.00 | 1,543,259.54 | 986,531.63 | 2,529,791.17 | 338,366.83 | 88.20 |
| 0 | H | 14 | CENTRO DE SISTEMATIZACION DE DATOS | 444,829,465.89 | 441,063,843.51 | 1,216,740.00 | 442,280,583.51 | 2,548,882.38 | 99.43 |
| 0 | H | 20 | SUBSECRETARIA DE INGRESOS PUBLICOS | 1,604,143,156.78 | 767,264,710.35 | 73,887,645.14 | 841,152,355.49 | 762,990,801.29 | 52.44 |
| 0 | H | 21 | DIRECCION GENERAL DE RENTAS | 1,258,880,523.00 | 1,119,259,102.61 | 628,379.00 | 1,119,887,481.61 | 138,993,041.39 | 88.96 |
| 0 | H | 22 | DIRECCION GENERAL DE CATASTRO | 451,444,739.64 | 445,599,688.17 | 372,400.00 | 445,972,088.17 | 5,472,651.47 | 98.79 |
| 0 | I | 01 | SECRETARÍA GENERAL DE LA GOBERNACION | 2,230,946,332.79 | 2,032,881,464.93 | 101,455,037.87 | 2,134,336,502.80 | 96,609,829.99 | 95.67 |
| 0 | I | 02 | ESCRIBANIA GENERAL DE GOBIERNO | 59,252,139.87 | 56,629,686.22 | 196,700.00 | 56,826,386.22 | 2,425,753.65 | 95.91 |
| 0 | I | 06 | DIRECCION GRAL DE ADMINIST CENTRO CIVICO GRAL PICO | 92,249,344.95 | 85,159,067.29 | 49,270.39 | 85,208,337.68 | 7,041,007.27 | 92.37 |
| 0 | I | 08 | DELEGACIÓN CASA DE PIEDRA | 398,685,305.55 | 345,723,946.78 | 0.00 | 345,723,946.78 | 52,961,358.77 | 86.72 |
| 0 | I | 20 | SUBSECRETARIA DE MEDIOS DE COMUNICACION | 2,723,375,496.07 | 2,674,997,457.89 | 2,266,599.00 | 2,677,264,056.89 | 46,111,439.18 | 98.31 |
| 0 | I | 21 | DIRECCION DE CANAL 3 | 2,303,094,754.16 | 1,313,530,664.73 | 565,355,720.99 | 1,878,886,385.72 | 424,208,368.44 | 81.58 |
| 0 | I | 24 | DIRECCION GENERAL DE COMUNICACION SOCIAL | 113,945,539.97 | 112,399,504.13 | 94,999.02 | 112,494,503.15 | 1,451,036.82 | 98.73 |

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|-----|-----|----|---|-------------------|------------------------------|---------------------------|--------------------|--------------------------|-------------------------|
| 0 | I | 25 | DIRECCION GENERAL DE CONTENIDOS | 57,226,379.52 | 53,317,768.65 | 196,700.00 | 53,514,468.65 | 3,711,910.87 | 93.51 |
| 0 | I | 30 | SUBSECRETARIA DE AMBIENTE | 327,700,388.36 | 234,201,372.04 | 15,508,164.64 | 249,709,536.68 | 77,990,851.68 | 76.20 |
| 0 | I | 40 | SUBSECRETRIA DE GESTION PUBLICA | 16,276,757.70 | 16,146,203.57 | 0.00 | 16,146,203.57 | 130,554.13 | 99.20 |
| 0 | I | 41 | DIRECCION GENERAL CASA DE LA PAMPA | 174,559,725.35 | 169,231,862.59 | 1,624,036.20 | 170,855,898.79 | 3,703,826.56 | 97.88 |
| 0 | I | 42 | DIRECCIÓN DE CEREMONIAL Y PROTOCOLO | 55,871,164.62 | 52,067,893.48 | 63,000.00 | 52,130,893.48 | 3,740,271.14 | 93.31 |
| 0 | I | 50 | SUBSECRETARIA GENERAL DE LA GOBERNACION | 1,698,739.00 | 1,597,634.26 | 0.00 | 1,597,634.26 | 101,104.74 | 94.05 |
| 0 | I | 52 | DIRECCION GENERAL DE SERVICIOS GENERALES | 177,909,838.07 | 139,763,568.39 | 118,698.00 | 139,882,266.39 | 38,027,571.68 | 78.63 |
| 0 | J | 01 | FISCALÍA DE ESTADO | 545,431,163.35 | 387,016,051.69 | 134,758,147.62 | 521,774,199.31 | 23,656,964.04 | 95.66 |
| 0 | J | 02 | PROCURADURIA GENERAL DE RENTAS | 2,117,145.35 | 1,674,790.66 | 0.00 | 1,674,790.66 | 442,354.69 | 79.11 |
| 0 | K | 01 | TRIBUNAL DE CUENTAS | 937,728,986.65 | 915,957,180.48 | 14,258,878.61 | 930,216,059.09 | 7,512,927.56 | 99.20 |
| 0 | L | 01 | ASESORIA LETRADA DE GOBIERNO | 130,421,206.16 | 123,925,929.00 | 108,022.32 | 124,033,951.32 | 6,387,254.84 | 95.10 |
| 0 | Ñ | 01 | MINISTERIO DE SEGURIDAD | 601,154,896.67 | 501,374,673.31 | 19,244,545.59 | 520,619,218.90 | 80,535,677.77 | 86.60 |
| 0 | Ñ | 04 | JEFATURA DE POLICIA | 24,330,225,184.74 | 23,186,749,914.62 | 960,801,565.58 | 24,147,551,480.20 | 182,673,704.54 | 99.25 |
| 0 | Ñ | 10 | SUBSECRETARIA DE SEGURIDAD CIUDADANA | 118,026,775.72 | 110,875,528.65 | 1,399,924.69 | 112,275,453.34 | 5,751,322.38 | 95.13 |
| 0 | Ñ | 11 | DIRECCION GENERAL DE SEGURIDAD VIAL | 27,757,618.32 | 25,636,931.02 | 67,397.70 | 25,704,328.72 | 2,053,289.60 | 92.60 |
| 0 | Ñ | 12 | DIRECCION GENERAL DE DEFENSA CIVIL | 702,087,677.23 | 601,506,277.23 | 10,339,813.34 | 611,846,090.57 | 90,241,586.66 | 87.15 |
| 0 | Ñ | 13 | INSTITUTOS PENALES | 399,700,027.94 | 385,290,387.64 | 0.00 | 385,290,387.64 | 14,409,640.30 | 96.39 |
| 0 | Ñ | 15 | DIRECCION DE PRESUPUESTO Y AUDITORIA | 1,075,000.00 | 993,756.83 | 0.00 | 993,756.83 | 81,243.17 | 92.44 |
| 0 | Ñ | 17 | DIRECCION GENERAL DE RELACIONES INSTITUCIONALES | 365,018.00 | 355,980.06 | 0.00 | 355,980.06 | 9,037.94 | 97.52 |
| 0 | Ñ | 20 | SUBSECRETARIA DE LUCHA CONTRA EL NARCOTRAFICO | 2,688,317.95 | 1,955,755.29 | 731,098.12 | 2,686,853.41 | 1,464.54 | 99.95 |
| 0 | P | 01 | CONTADURIA GENERAL | 6,234,846,586.73 | 5,881,371,507.05 | 96,900,163.75 | 5,978,271,670.80 | 256,574,915.93 | 95.88 |
| 0 | P | 02 | DIRECCION GENERAL DE PERSONAL | 617,349,714.06 | 612,120,496.52 | 2,149,528.13 | 614,270,024.65 | 3,079,689.41 | 99.50 |
| 0 | Q | 01 | TESORERIA GENERAL | 585,064,478.01 | 577,343,149.29 | 362,499.77 | 577,705,649.06 | 7,358,828.95 | 98.74 |
| 0 | R | 01 | MINISTERIO DE OBRAS Y SERVICIOS PUBLICOS | 8,817,249,494.05 | 1,574,071,459.02 | 7,215,637,059.00 | 8,789,708,518.02 | 27,540,976.03 | 99.69 |
| 0 | R | 04 | ADMINISTRACION PROVINCIAL DEL AGUA | 9,779,446,701.09 | 1,104,992,790.20 | 7,036,461,694.33 | 8,141,454,484.53 | 1,637,992,216.56 | 83.25 |
| 0 | R | 10 | SUBSECRETARIA DE OBRAS Y SERVICIOS PUBLICOS | 22,633,159.15 | 22,314,983.07 | 0.00 | 22,314,983.07 | 318,176.08 | 98.59 |
| 0 | R | 12 | DIRECCION GENERAL DE OBRAS PUBLICAS | 20,655,821,652.82 | 169,951,207.33 | 12,783,706,141.34 | 12,953,657,348.67 | 7,702,164,304.15 | 62.71 |
| 0 | R | 13 | DIRECCION DE INSPECCIONES | 97,481,758.86 | 93,570,286.80 | 19,500.00 | 93,589,786.80 | 3,891,972.06 | 96.01 |
| 0 | R | 14 | DIRECCION DE CONSERVACION | 32,191,179.19 | 31,463,053.31 | 0.00 | 31,463,053.31 | 728,125.88 | 97.74 |
| 0 | R | 15 | DIRECCION DE OBRAS BASICAS Y ARQUITECTURA | 2,770,764.00 | 2,552,694.30 | 0.00 | 2,552,694.30 | 218,069.70 | 92.13 |
| 0 | R | 16 | DIRECCION DEL REGISTRO DE LICITADORES | 29,679,320.87 | 29,663,335.15 | 0.00 | 29,663,335.15 | 15,985.72 | 99.95 |

INVERSION POR UNIDAD DE ORGANIZACION

| CAR | JUR | UO | UNIDAD DE ORGANIZACIÓN | CREDITO ACTUAL | EJECUCION EROG.CORRIENTES | EJECUCION EROG.CAPITAL | EJECUCION TOTAL | ECONOMIAS POR NO INV. | PORCENTAJE EJECUCION |
|-----|-----|----|--|-------------------|------------------------------|---------------------------|--------------------|--------------------------|-------------------------|
| 0 | R | 19 | DIRECCION DE PROGRAMAS DE OBRAS NACIONALES | 13,550,026.04 | 11,844,307.35 | 0.00 | 11,844,307.35 | 1,705,718.69 | 87.41 |
| 0 | R | 20 | SUBSECRETARIA DE ACUEDUCTOS | 24,792,845.41 | 24,792,845.41 | 0.00 | 24,792,845.41 | 0.00 | 100.00 |
| 0 | R | 30 | SUBSECRETARIA DE PLANIFICACION Y TRANSPORTE | 10,303,505.00 | 9,630,428.03 | 499,551.00 | 10,129,979.03 | 173,525.97 | 98.32 |
| 0 | R | 31 | DIRECCION DE TRANSPORTE | 933,084,640.69 | 801,822,794.98 | 14,989,245.74 | 816,812,040.72 | 116,272,599.97 | 87.54 |
| 0 | S | 01 | FISCALIA DE INVESTIGACIONES ADMINISTRATIVAS | 316,241,273.06 | 306,086,088.13 | 3,348,579.00 | 309,434,667.13 | 6,806,605.93 | 97.85 |
| 0 | T | 01 | SECRETARIA DE ASUNTOS MUNICIPALES | 17,703,623,097.29 | 17,632,653,397.77 | 23,825,760.11 | 17,656,479,157.88 | 47,143,939.41 | 99.73 |
| 0 | T | 02 | DIRECCION GENERAL ZONA 2 | 13,912,269.35 | 12,827,067.35 | 1,047,599.01 | 13,874,666.36 | 37,602.99 | 99.73 |
| 0 | T | 03 | DIRECCION GENERAL ZONA 3 | 1,060,858.58 | 942,038.41 | 0.00 | 942,038.41 | 118,820.17 | 88.80 |
| 0 | T | 04 | DIRECCION GENERAL ZONA 4 | 891,277.48 | 788,462.27 | 0.00 | 788,462.27 | 102,815.21 | 88.46 |
| 0 | T | 05 | DIRECCION GENERAL ZONA 1 | 23,629,597.71 | 23,607,115.16 | 0.00 | 23,607,115.16 | 22,482.55 | 99.90 |
| 0 | T | 10 | SUBSECRETARIA DE PLANIF. ECON. Y ASISTENCIA FINAN. | 1,566,282.00 | 1,485,407.17 | 0.00 | 1,485,407.17 | 80,874.83 | 94.84 |
| 0 | T | 20 | SUBSECRETARIA DE PLANIFICACION TERRITORIAL | 2,735,806.00 | 2,090,615.91 | 0.00 | 2,090,615.91 | 645,190.09 | 76.42 |
| 0 | U | 01 | SECRETARIA DE RECURSOS HIDRICOS | 244,936,613.61 | 215,267,057.72 | 0.00 | 215,267,057.72 | 29,669,555.89 | 87.89 |
| 0 | U | 02 | DIRECCION GENERAL DE INVESTIGACION HIDRICA | 22,561,508.44 | 13,407,062.27 | 79,000.00 | 13,486,062.27 | 9,075,446.17 | 59.77 |
| 0 | U | 03 | DIRECCION GENERAL DE POLITICAS HIDRICAS | 71,606,357.46 | 50,789,185.86 | 18,917,800.00 | 69,706,985.86 | 1,899,371.60 | 97.35 |
| 0 | V | 01 | SECRETARIA DE ENERGIA Y MINERIA | 1,031,451,051.90 | 336,633,506.92 | 1,512,329.00 | 338,145,835.92 | 693,305,215.98 | 32.78 |
| 0 | V | 02 | ADMINISTRACION PROVINCIAL DE ENERGIA | 24,525,707,090.26 | 18,346,203,871.09 | 2,652,593,612.76 | 20,998,797,483.85 | 3,526,909,606.41 | 85.62 |
| 0 | V | 10 | SUBSECRETARIA DE ENERGIAS RENOVABLES | 250,427,078.97 | 56,970,173.14 | 360,500.00 | 57,330,673.14 | 193,096,405.83 | 22.89 |
| 0 | V | 12 | DIRECCION DE PLANIFICACION Y PROYECTOS | 11,165,718.00 | 9,871,028.37 | 193,309.89 | 10,064,338.26 | 1,101,379.74 | 90.14 |
| 0 | V | 20 | SUBSECRETARIA DE HIDROCARBUROS Y MINERIA | 269,724,303.45 | 222,196,038.13 | 404,300.00 | 222,600,338.13 | 47,123,965.32 | 82.53 |
| 0 | V | 21 | DIRECCION DE MINERIA E INSPECCIONES | 2,188,029,463.13 | 2,185,831,402.80 | 596,250.00 | 2,186,427,652.80 | 1,601,810.33 | 99.93 |
| 0 | V | 22 | DIRECCION DE HIDROCARBUROS | 12,214,900.04 | 10,966,148.49 | 213,385.18 | 11,179,533.67 | 1,035,366.37 | 91.52 |
| 0 | V | 23 | DIRECCION DE CONTROL OPERATIVO | 19,816,385.85 | 18,044,183.40 | 100,579.59 | 18,144,762.99 | 1,671,622.86 | 91.56 |
| 0 | W | 01 | MINISTERIO DE CONECTIVIDAD Y MODERNIZACION | 1,019,417,001.20 | 392,113,100.75 | 578,747,509.80 | 970,860,610.55 | 48,556,390.65 | 95.24 |
| 0 | W | 10 | SUBSECRETARIA DE MODERNIZACION | 35,524,290.00 | 27,669,138.27 | 3,366,771.00 | 31,035,909.27 | 4,488,380.73 | 87.37 |
| 0 | W | 20 | SUBSECRETARIA DE TECNOL. CONOCIMIENTO E INNOVACION | 1,649,107,796.28 | 1,585,210,344.59 | 7,635,795.96 | 1,592,846,140.55 | 56,261,655.73 | 96.59 |
| 0 | W | 21 | DIRECCION DE COMUNICACIONES E INFRAESTRUCTURA | 1,808,923,330.56 | 680,259,241.44 | 1,117,891,077.87 | 1,798,150,319.31 | 10,773,011.25 | 99.40 |
| 0 | W | 22 | DIRECCION DE INCLUSION DIGITAL | 15,111,613.57 | 13,091,221.37 | 0.00 | 13,091,221.37 | 2,020,392.20 | 86.63 |
| 0 | W | 23 | DIRECCION DE SERVICIOS INFORMATICOS | 109,134,449.82 | 103,243,798.77 | 0.00 | 103,243,798.77 | 5,890,651.05 | 94.60 |
| 0 | W | 24 | DIRECCION DE CYBERSEGURIDAD | 1,264,758.64 | 1,261,338.64 | 0.00 | 1,261,338.64 | 3,420.00 | 99.73 |
| 0 | X | 01 | MINISTERIO DE SALUD | 1,034,175,956.54 | 802,236,744.32 | 12,427,381.60 | 814,664,125.92 | 219,511,830.62 | 78.77 |

INVERSION POR UNIDAD DE ORGANIZACION

| CAR | JUR | UO | UNIDAD DE ORGANIZACIÓN | CREDITO ACTUAL | EJECUCION EROG.CORRIENTES | EJECUCION EROG.CAPITAL | EJECUCION TOTAL | ECONOMIAS POR NO INV. | PORCENTAJE EJECUCION |
|-----------------|-----|----|--|---------------------------|------------------------------|---------------------------|---------------------------|--------------------------|-------------------------|
| 0 | X | 10 | SUBSECRETARIA DE SALUD | 47,269,186,995.45 | 45,932,932,883.86 | 57,212,008.01 | 45,990,144,891.87 | 1,279,042,103.58 | 97.29 |
| 0 | X | 11 | DIRECCION DE RECURSOS HUMANOS | 233,826,029.00 | 228,860,115.88 | 0.00 | 228,860,115.88 | 4,965,913.12 | 97.88 |
| 0 | X | 13 | DIR.ATENCION PRIM.DE LA SALUD Y GESTION SANIT. | 47,740,242.00 | 44,470,404.18 | 0.00 | 44,470,404.18 | 3,269,837.82 | 93.15 |
| 0 | X | 14 | DIRECCIÓN DE EPIDEMIOLOGÍA | 410,618,220.21 | 377,105,235.45 | 574,663.73 | 377,679,899.18 | 32,938,321.03 | 91.98 |
| 0 | X | 17 | DIRECCION DE MATERNIDAD E INFANCIA | 1,135,195.00 | 694,057.41 | 0.00 | 694,057.41 | 441,137.59 | 61.14 |
| 0 | X | 20 | SUBSECRETARIA DE ADMINISTRACION | 7,229,000,249.20 | 2,467,939,537.00 | 4,228,598,787.17 | 6,696,538,324.17 | 532,461,925.03 | 92.63 |
| 0 | X | 21 | DIRECCION GENERAL DE PRESTACIONES | 76,068,459.37 | 75,619,925.76 | 0.00 | 75,619,925.76 | 448,533.61 | 99.41 |
| 0 | X | 22 | DIRECCION DE AUDITORIA MEDICA | 618,886,850.85 | 569,076,335.53 | 0.00 | 569,076,335.53 | 49,810,515.32 | 91.95 |
| 0 | X | 23 | DIRECCION GENERAL DE RECURSOS FISICOS | 278,278,174.95 | 221,972,077.08 | 47,846,491.87 | 269,818,568.95 | 8,459,606.00 | 96.96 |
| 0 | X | 24 | DIRECCION GENERAL DE ADMINISTRACION SANITARIA | 7,639,934,487.32 | 7,397,449,954.81 | 165,310.00 | 7,397,615,264.81 | 242,319,222.51 | 96.83 |
| 0 | X | 26 | DIRECCION GENERAL DE FARMACEUTICA E INSUMOS | 17,851,903.95 | 17,402,605.97 | 0.00 | 17,402,605.97 | 449,297.98 | 97.48 |
| 0 | X | 30 | SUBSECRETARIA DE SALUD MENTAL Y ADICCIONES | 368,573,259.73 | 352,774,792.72 | 10,629,219.59 | 363,404,012.31 | 5,169,247.42 | 98.60 |
| 0 | X | 31 | DIRECCION GENERAL DE SALUD MENTAL | 101,749,644.71 | 95,135,695.97 | 0.00 | 95,135,695.97 | 6,613,948.74 | 93.50 |
| 0 | X | 32 | DIRECCION DE ADICCIONES | 218,860,823.40 | 213,755,529.88 | 0.00 | 213,755,529.88 | 5,105,293.52 | 97.67 |
| 0 | X | 41 | ESTABLECIMIENTO ASISTENCIAL DR. LUCIO MOLAS | 2,351,884,964.60 | 2,132,507,880.77 | 15,790,253.88 | 2,148,298,134.65 | 203,586,829.95 | 91.34 |
| 0 | X | 42 | ESTABLECIMIENTO ASISTENCIAL GOBERNADOR CENTENO | 1,355,138,965.88 | 1,191,351,226.34 | 26,234,969.10 | 1,217,586,195.44 | 137,552,770.44 | 89.85 |
| 0 | X | 50 | SUBSECRETARIA DE GESTION DE LOS RECURSOS FISICOS | 37,552,320.76 | 37,227,320.76 | 0.00 | 37,227,320.76 | 325,000.00 | 99.13 |
| 0 | X | 51 | DIRECCION DE OPERACIONES Y MANTENIMIENTO | 14,964,812.46 | 14,964,812.46 | 0.00 | 14,964,812.46 | 0.00 | 100.00 |
| 0 | X | 52 | DIRECCION DE PROCESOS TECNICOS Y TECNOLOGIA | 14,636,068.38 | 14,636,068.38 | 0.00 | 14,636,068.38 | 0.00 | 100.00 |
| 0 | X | 53 | DIRECCION DE GESTION DE SERVICIOS Y PRESTACIONES | 15,457,517.78 | 15,457,517.78 | 0.00 | 15,457,517.78 | 0.00 | 100.00 |
| 0 | Y | 01 | SECRETARIA DE CULTURA | 1,342,603,182.10 | 1,175,447,599.78 | 41,723,988.00 | 1,217,171,587.78 | 125,431,594.32 | 90.66 |
| 0 | Y | 10 | SUBSECRETARIA DE COORDINACION CULTURAL | 13,023,112.17 | 12,830,768.72 | 0.00 | 12,830,768.72 | 192,343.45 | 98.52 |
| 0 | Z | 01 | SECRETARIA DE TURISMO | 149,383,204.77 | 146,699,386.43 | 0.00 | 146,699,386.43 | 2,683,818.34 | 98.20 |
| 0 | Z | 02 | DIRECCION DE PRODUCCIONES ARTESANALES | 38,270,108.40 | 35,602,692.92 | 862,954.08 | 36,465,647.00 | 1,804,461.40 | 95.28 |
| 0 | Z | 20 | SUBSECRETARIA DE DESARROLLO TURISTICO | 357,445,127.87 | 345,510,471.62 | 3,075,201.46 | 348,585,673.08 | 8,859,454.79 | 97.52 |
| 1 | M | 01 | ENTE PROVINCIAL RIO COLORADO | 1,479,244,317.64 | 779,159,188.71 | 339,615,989.88 | 1,118,775,178.59 | 360,469,139.05 | 75.63 |
| 1 | N | 01 | DIRECCIÓN PROVINCIAL DE VIALIDAD | 33,703,799,220.12 | 1,372,956,118.55 | 31,063,314,037.78 | 32,436,270,156.33 | 1,267,529,063.79 | 96.24 |
| 1 | O | 01 | INSTITUTO PROVINCIAL AUTÁRQUICO DE VIVIENDA | 17,930,637,772.14 | 5,089,157,370.26 | 5,931,970,122.13 | 11,021,127,492.39 | 6,909,510,279.75 | 61.47 |
| TOTALES: | | | | 505,645,219,069.48 | 364,905,121,195.53 | 106,678,972,158.68 | 471,584,093,354.21 | 34,061,125,715.27 | 93.26 |

ESTADO DE EJECUCION DEL PRESUPUESTO SECRETARIA DE TRABAJO Y PROMOCION DEL EMPLEO

| C - C - J - UO - FUN - S - PP - PA - SP - CL - SC | Cred.Presup.Inicial | Cred.Presup.Modif. | Credito Actual | No Utiliz. | Afec. Preventiva | Compromiso | Ord. Pagar |
|--|---------------------|--------------------|----------------|--------------|------------------|----------------|----------------|
| 0 - 0 - 1 - 01 - 790 - 01 - 010 - 01 - 00 - 00 - 000 | 154,985,977.00 | 154,985,977.00 | 194,126,367.70 | 0.00 | 194,126,367.70 | 194,126,367.70 | 194,126,367.70 |
| 0 - 0 - 1 - 01 - 790 - 01 - 010 - 01 - 08 - 00 - 000 | 1,749,094.00 | 1,749,094.00 | 2,091,647.66 | 0.00 | 2,091,647.66 | 2,091,647.66 | 2,091,647.66 |
| 0 - 0 - 1 - 01 - 790 - 01 - 010 - 02 - 00 - 00 - 000 | 3,035,280.00 | 3,035,280.00 | 4,060,281.30 | 0.00 | 4,060,281.30 | 2,260,281.30 | 2,260,281.30 |
| 0 - 0 - 1 - 01 - 790 - 01 - 010 - 03 - 00 - 00 - 000 | 9,947,923.00 | 9,947,923.00 | 12,010,246.29 | 0.00 | 12,010,246.29 | 12,010,246.29 | 12,010,246.29 |
| 0 - 0 - 1 - 01 - 790 - 01 - 010 - 04 - 00 - 00 - 000 | 309,749.00 | 309,749.00 | 762,525.00 | 0.00 | 762,525.00 | 762,525.00 | 762,525.00 |
| 0 - 0 - 1 - 01 - 790 - 01 - 010 - 05 - 00 - 00 - 000 | 7,238,918.00 | 7,238,918.00 | 16,414,997.03 | 0.00 | 16,414,997.03 | 15,935,518.73 | 15,935,518.73 |
| 0 - 0 - 1 - 01 - 790 - 01 - 011 - 01 - 00 - 00 - 000 | 2,020,326.00 | 2,525,408.00 | 5,237,336.02 | 61,708.89 | 5,175,627.13 | 5,062,045.07 | 5,062,045.07 |
| 0 - 0 - 1 - 01 - 790 - 01 - 011 - 02 - 00 - 00 - 000 | 4,895,632.00 | 5,619,540.00 | 15,880,652.49 | 105,926.76 | 15,774,725.73 | 15,729,952.75 | 15,729,952.75 |
| 0 - 0 - 1 - 01 - 790 - 01 - 011 - 02 - 01 - 00 - 000 | 1,800,000.00 | 1,800,000.00 | 1,490,968.00 | 830,968.00 | 660,000.00 | 630,666.68 | 630,666.68 |
| 0 - 0 - 1 - 01 - 790 - 01 - 011 - 02 - 04 - 00 - 000 | 851,863.00 | 851,863.00 | 46,538.00 | 46,538.00 | 0.00 | 0.00 | 0.00 |
| 0 - 0 - 1 - 01 - 790 - 02 - 050 - 01 - 00 - 00 - 000 | 238,900.00 | 238,900.00 | 23,717,700.00 | 69.00 | 23,717,631.00 | 23,717,631.00 | 23,717,631.00 |
| 0 - 0 - 1 - 01 - 790 - 02 - 050 - 02 - 00 - 00 - 000 | 259,700.00 | 259,700.00 | 4,980,900.00 | 11,395.25 | 4,969,504.75 | 4,969,504.75 | 4,969,504.75 |
| | | | | | | | |
| Subtotal de Erogaciones Corrientes y de Capital | 187,333,362.00 | 188,562,352.00 | 280,820,159.49 | 1,056,605.90 | 279,763,553.59 | 277,296,386.93 | 277,296,386.93 |
| | | | | | | | |
| TOTAL | 187,333,362.00 | 188,562,352.00 | 280,820,159.49 | 1,056,605.90 | 279,763,553.59 | 277,296,386.93 | 277,296,386.93 |

ESTADO DE EJECUCION DEL PRESUPUESTO SUBSECRETARIA DE EMPLEO Y CAPACITACION LABORAL

| C - C - J - UO - FUN - S - PP - PA - SP - CL - SC | Cred.Presup.Inicial | Cred.Presup.Modif. | Credito Actual | No Utiliz. | Afec. Preventiva | Compromiso | Ord. Pagar |
|--|----------------------|----------------------|----------------------|-------------------|----------------------|----------------------|----------------------|
| 0 - 0 - 1 - 10 - 790 - 01 - 010 - 01 - 00 - 00 - 000 | 45,371,550.00 | 45,371,550.00 | 61,664,676.97 | 50,000.00 | 61,614,676.97 | 60,064,676.97 | 60,064,676.97 |
| 0 - 0 - 1 - 10 - 790 - 01 - 010 - 01 - 08 - 00 - 000 | 535,440.00 | 535,440.00 | 949,248.14 | 0.00 | 949,248.14 | 949,248.14 | 949,248.14 |
| 0 - 0 - 1 - 10 - 790 - 01 - 010 - 02 - 00 - 00 - 000 | 6,503,627.00 | 6,503,627.00 | 3,647,047.78 | 0.00 | 3,647,047.78 | 2,647,047.78 | 2,647,047.78 |
| 0 - 0 - 1 - 10 - 790 - 01 - 010 - 03 - 00 - 00 - 000 | 7,827,701.00 | 7,827,701.00 | 8,597,386.39 | 0.00 | 8,597,386.39 | 8,597,386.39 | 8,597,386.39 |
| 0 - 0 - 1 - 10 - 790 - 01 - 010 - 04 - 00 - 00 - 000 | 2,339,505.00 | 2,339,505.00 | 5,311,914.00 | 0.00 | 5,311,914.00 | 5,311,914.00 | 5,311,914.00 |
| 0 - 0 - 1 - 10 - 790 - 01 - 010 - 05 - 00 - 00 - 000 | 519,488.00 | 519,488.00 | 1,027,915.48 | 0.00 | 1,027,915.48 | 940,105.34 | 940,105.34 |
| 0 - 0 - 1 - 10 - 790 - 01 - 010 - 06 - 00 - 00 - 000 | 0.00 | 0.00 | 129,312.00 | 0.00 | 129,312.00 | 129,312.00 | 129,312.00 |
| 0 - 0 - 1 - 10 - 790 - 01 - 011 - 01 - 00 - 00 - 000 | 1,236,560.00 | 1,236,560.00 | 3,474,707.81 | 3,594.31 | 3,471,113.50 | 3,471,018.50 | 3,471,018.50 |
| 0 - 0 - 1 - 10 - 790 - 01 - 011 - 02 - 00 - 00 - 000 | 1,397,651.00 | 1,397,651.00 | 2,407,651.00 | 0.00 | 2,407,651.00 | 2,407,651.00 | 2,407,651.00 |
| 0 - 0 - 1 - 10 - 790 - 01 - 011 - 02 - 01 - 00 - 000 | 340,080.00 | 340,080.00 | 326,190.00 | 4,870.00 | 321,320.00 | 321,320.00 | 321,320.00 |
| 0 - 0 - 1 - 10 - 790 - 01 - 011 - 02 - 02 - 00 - 000 | 896,500.00 | 896,500.00 | 296,073.19 | 14,201.81 | 281,871.38 | 281,871.38 | 281,871.38 |
| 0 - 0 - 1 - 10 - 790 - 01 - 011 - 02 - 03 - 00 - 000 | 1,326,300.00 | 1,857,875.00 | 2,069,175.20 | 0.00 | 2,069,175.20 | 2,069,175.20 | 2,069,175.20 |
| 0 - 0 - 1 - 10 - 790 - 01 - 011 - 02 - 04 - 00 - 000 | 851,863.00 | 851,863.00 | 1,375,863.00 | 310,213.00 | 1,065,650.00 | 285,228.96 | 285,228.96 |
| 0 - 0 - 1 - 10 - 790 - 01 - 011 - 02 - 07 - 00 - 000 | 0.00 | 0.00 | 8,000,000.00 | 0.00 | 8,000,000.00 | 7,499,999.88 | 7,499,999.88 |
| 0 - 0 - 1 - 10 - 790 - 02 - 050 - 01 - 00 - 00 - 000 | 0.00 | 0.00 | 53,890.00 | 0.00 | 53,890.00 | 53,890.00 | 53,890.00 |
| 0 - 0 - 1 - 10 - 790 - 02 - 050 - 02 - 00 - 00 - 000 | 0.00 | 0.00 | 459,000.00 | 0.00 | 459,000.00 | 459,000.00 | 459,000.00 |
| 0 - 1 - 1 - 10 - 310 - 02 - 050 - 01 - 16 - 00 - 141 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Subtotal de Erogaciones Corrientes y de Capital | 69,146,265.00 | 69,677,840.00 | 99,790,050.96 | 382,879.12 | 99,407,171.84 | 95,488,845.54 | 95,488,845.54 |
| TOTAL | 69,146,265.00 | 69,677,840.00 | 99,790,050.96 | 382,879.12 | 99,407,171.84 | 95,488,845.54 | 95,488,845.54 |

ESTADO DE EJECUCION DEL PRESUPUESTO

DIRECCION DE PROMOCION DEL EMPLEO

| C - C - J - UO - FUN - S - PP - PA - SP - CL - SC | Cred.Presup.Inicial | Cred.Presup.Modif. | Credito Actual | No Utiliz. | Afec. Preventiva | Compromiso | Ord. Pagar |
|--|-----------------------|-----------------------|-------------------------|-------------------|-------------------------|-------------------------|-------------------------|
| 0 - 0 - 1 - 11 - 790 - 01 - 010 - 01 - 00 - 00 - 000 | 1,250,000.00 | 1,250,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0 - 0 - 1 - 11 - 790 - 01 - 010 - 03 - 00 - 00 - 000 | 68,469.00 | 68,469.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0 - 0 - 1 - 11 - 790 - 01 - 011 - 01 - 00 - 00 - 000 | 465,948.00 | 465,948.00 | 465,948.00 | 0.00 | 465,948.00 | 465,948.00 | 465,948.00 |
| 0 - 0 - 1 - 11 - 790 - 01 - 011 - 01 - 15 - 00 - 000 | 165,749.00 | 165,749.00 | 165,749.00 | 1.27 | 165,747.73 | 165,747.73 | 165,747.73 |
| 0 - 0 - 1 - 11 - 790 - 01 - 011 - 02 - 01 - 00 - 000 | 386,280.00 | 386,280.00 | 386,280.00 | 2,340.00 | 383,940.00 | 383,940.00 | 383,940.00 |
| 0 - 0 - 1 - 11 - 790 - 01 - 011 - 02 - 04 - 00 - 000 | 851,863.00 | 851,863.00 | 351,863.00 | 344,363.00 | 7,500.00 | 7,500.00 | 7,500.00 |
| 0 - 0 - 1 - 11 - 520 - 01 - 030 - 07 - 00 - 00 - 000 | 10,631,654.00 | 10,631,654.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0 - 0 - 1 - 11 - 790 - 01 - 030 - 07 - 00 - 00 - 000 | 4,800,000.00 | 4,800,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0 - 0 - 1 - 11 - 790 - 01 - 030 - 07 - 10 - 00 - 000 | 252,000,000.00 | 578,908,274.00 | 1,062,631,274.00 | 1,000.00 | 1,062,630,274.00 | 1,062,029,955.10 | 1,062,029,955.10 |
| 0 - 0 - 1 - 11 - 790 - 02 - 050 - 02 - 00 - 00 - 000 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0 - 0 - 1 - 11 - 790 - 02 - 070 - 02 - 06 - 02 - 000 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Subtotal de Erogaciones Corrientes y de Capital | 270,619,963.00 | 597,528,237.00 | 1,064,001,114.00 | 347,704.27 | 1,063,653,409.73 | 1,063,053,090.83 | 1,063,053,090.83 |
| TOTAL | 270,619,963.00 | 597,528,237.00 | 1,064,001,114.00 | 347,704.27 | 1,063,653,409.73 | 1,063,053,090.83 | 1,063,053,090.83 |

ESTADO DE EJECUCION DEL PRESUPUESTO DIRECCION DE CAPACITACION Y FORMACION LABORAL

| C - C - J - UO - FUN - S - PP - PA - SP - CL - SC | Cred.Presup.Inicial | Cred.Presup.Modif. | Credito Actual | No Utiliz. | Afec. Preventiva | Compromiso | Ord. Pagar |
|--|---------------------|--------------------|----------------|------------|------------------|--------------|--------------|
| 0 - 0 - 1 - 12 - 790 - 01 - 010 - 01 - 00 - 00 - 000 | 1,250,000.00 | 1,250,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0 - 0 - 1 - 12 - 790 - 01 - 010 - 03 - 00 - 00 - 000 | 68,469.00 | 68,469.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0 - 0 - 1 - 12 - 790 - 01 - 011 - 01 - 00 - 00 - 000 | 365,000.00 | 365,000.00 | 365,000.00 | 15,119.80 | 349,880.20 | 349,880.20 | 349,880.20 |
| 0 - 0 - 1 - 12 - 790 - 01 - 011 - 02 - 00 - 00 - 000 | 270,000.00 | 270,000.00 | 270,000.00 | 4,110.00 | 265,890.00 | 265,890.00 | 265,890.00 |
| 0 - 0 - 1 - 12 - 790 - 02 - 050 - 02 - 00 - 00 - 000 | 0.00 | 0.00 | 560,000.00 | 0.00 | 560,000.00 | 560,000.00 | 560,000.00 |
| Subtotal de Erogaciones Corrientes y de Capital | 1,953,469.00 | 1,953,469.00 | 1,195,000.00 | 19,229.80 | 1,175,770.20 | 1,175,770.20 | 1,175,770.20 |
| TOTAL | 1,953,469.00 | 1,953,469.00 | 1,195,000.00 | 19,229.80 | 1,175,770.20 | 1,175,770.20 | 1,175,770.20 |

ESTADO DE EJECUCION DEL PRESUPUESTO SUBSECRETARIA DE RELACIONES LABORALES

| C - C - J - UO - FUN - S - PP - PA - SP - CL - SC | Cred.Presup.Inicial | Cred.Presup.Modif. | Credito Actual | No Utiliz. | Afec. Preventiva | Compromiso | Ord. Pagar |
|--|----------------------|----------------------|----------------------|-------------------|----------------------|----------------------|----------------------|
| 0 - 0 - 1 - 20 - 790 - 01 - 010 - 01 - 00 - 00 - 000 | 795,748.00 | 795,748.00 | 14,795,656.44 | 200,000.00 | 14,595,656.44 | 14,595,656.44 | 14,595,656.44 |
| 0 - 0 - 1 - 20 - 790 - 01 - 010 - 01 - 08 - 00 - 000 | 1,245,481.00 | 1,245,481.00 | 1,403,332.43 | 0.00 | 1,403,332.43 | 1,403,332.43 | 1,403,332.43 |
| 0 - 0 - 1 - 20 - 790 - 01 - 010 - 02 - 00 - 00 - 000 | 12,565,904.00 | 12,565,904.00 | 20,534,584.47 | 0.00 | 20,534,584.47 | 13,134,584.47 | 13,134,584.47 |
| 0 - 0 - 1 - 20 - 790 - 01 - 010 - 03 - 00 - 00 - 000 | 0.00 | 0.00 | 176,167.81 | 0.00 | 176,167.81 | 176,167.81 | 176,167.81 |
| 0 - 0 - 1 - 20 - 790 - 01 - 010 - 04 - 00 - 00 - 000 | 0.00 | 0.00 | 352,930.00 | 0.00 | 352,930.00 | 352,930.00 | 352,930.00 |
| 0 - 0 - 1 - 20 - 790 - 01 - 010 - 05 - 00 - 00 - 000 | 9,176,995.00 | 9,176,995.00 | 11,137,355.96 | 0.00 | 11,137,355.96 | 11,132,592.60 | 11,132,592.60 |
| 0 - 0 - 1 - 20 - 790 - 01 - 011 - 01 - 00 - 00 - 000 | 581,542.00 | 581,542.00 | 2,795,142.00 | 2,008.79 | 2,793,133.21 | 2,793,133.21 | 2,793,133.21 |
| 0 - 0 - 1 - 20 - 790 - 01 - 011 - 02 - 00 - 00 - 000 | 1,159,536.00 | 1,159,536.00 | 2,160,013.95 | 40,439.12 | 2,119,574.83 | 2,119,574.83 | 2,119,574.83 |
| 0 - 0 - 1 - 20 - 790 - 01 - 011 - 02 - 07 - 00 - 000 | 1,440,000.00 | 1,440,000.00 | 1,440,000.00 | 0.00 | 1,440,000.00 | 1,260,000.00 | 1,260,000.00 |
| 0 - 0 - 1 - 20 - 790 - 02 - 050 - 01 - 00 - 00 - 000 | 0.00 | 0.00 | 8,400.00 | 20.00 | 8,380.00 | 8,380.00 | 8,380.00 |
| 0 - 0 - 1 - 20 - 790 - 02 - 050 - 02 - 00 - 00 - 000 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Subtotal de Erogaciones Corrientes y de Capital | 26,965,206.00 | 26,965,206.00 | 54,803,583.06 | 242,467.91 | 54,561,115.15 | 46,976,351.79 | 46,976,351.79 |
| TOTAL | 26,965,206.00 | 26,965,206.00 | 54,803,583.06 | 242,467.91 | 54,561,115.15 | 46,976,351.79 | 46,976,351.79 |

ESTADO DE EJECUCION DEL PRESUPUESTO DIRECCION GENERAL DE RELACIONES LABORALES

| C - C - J - UO - FUN - S - PP - PA - SP - CL - SC | Cred.Presup.Inicial | Cred.Presup.Modif. | Credito Actual | No Utiliz. | Afec. Preventiva | Compromiso | Ord. Pagar |
|--|-----------------------|-----------------------|-----------------------|---------------------|-----------------------|-----------------------|-----------------------|
| 0 - 0 - 1 - 21 - 790 - 01 - 010 - 01 - 00 - 00 - 000 | 129,405,505.00 | 129,405,505.00 | 161,991,506.88 | 300,000.00 | 161,691,506.88 | 161,541,506.88 | 161,541,506.88 |
| 0 - 0 - 1 - 21 - 790 - 01 - 010 - 01 - 08 - 00 - 000 | 0.00 | 0.00 | 219,923.31 | 0.00 | 219,923.31 | 219,923.31 | 219,923.31 |
| 0 - 0 - 1 - 21 - 790 - 01 - 010 - 02 - 00 - 00 - 000 | 9,164,842.00 | 9,164,842.00 | 1,376,574.41 | 0.00 | 1,376,574.41 | 1,376,574.41 | 1,376,574.41 |
| 0 - 0 - 1 - 21 - 790 - 01 - 010 - 03 - 00 - 00 - 000 | 24,797,667.00 | 24,797,667.00 | 27,419,962.81 | 0.00 | 27,419,962.81 | 27,419,962.81 | 27,419,962.81 |
| 0 - 0 - 1 - 21 - 790 - 01 - 010 - 04 - 00 - 00 - 000 | 3,338,633.00 | 3,338,633.00 | 8,579,472.00 | 0.00 | 8,579,472.00 | 8,579,472.00 | 8,579,472.00 |
| 0 - 0 - 1 - 21 - 790 - 01 - 010 - 05 - 00 - 00 - 000 | 17,010,850.00 | 17,010,850.00 | 25,001,801.65 | 0.00 | 25,001,801.65 | 24,833,904.40 | 24,833,904.40 |
| 0 - 0 - 1 - 21 - 790 - 01 - 010 - 06 - 00 - 00 - 000 | 0.00 | 0.00 | 342,690.00 | 0.00 | 342,690.00 | 342,690.00 | 342,690.00 |
| 0 - 0 - 1 - 21 - 790 - 01 - 011 - 01 - 00 - 00 - 000 | 2,456,000.00 | 2,456,000.00 | 6,554,500.00 | 22,443.30 | 6,532,056.70 | 6,528,143.80 | 6,528,143.80 |
| 0 - 0 - 1 - 21 - 790 - 01 - 011 - 02 - 00 - 00 - 000 | 10,448,399.00 | 13,060,499.00 | 30,071,459.37 | 7.01 | 30,071,452.36 | 29,876,840.36 | 29,876,840.36 |
| 0 - 0 - 1 - 21 - 790 - 01 - 011 - 02 - 04 - 00 - 000 | 851,863.00 | 851,863.00 | 2,451,863.00 | 324.00 | 2,451,539.00 | 1,289,075.76 | 1,289,075.76 |
| 0 - 1 - 1 - 21 - 790 - 01 - 011 - 01 - 00 - 00 - 025 | 3,500,000.00 | 3,500,000.00 | 2,820,000.00 | 587,804.10 | 2,232,195.90 | 2,163,415.65 | 2,163,415.65 |
| 0 - 1 - 1 - 21 - 790 - 01 - 011 - 01 - 00 - 00 - 072 | 589,056.00 | 589,056.00 | 4,669,056.00 | 274.80 | 4,668,781.20 | 4,630,833.19 | 4,630,833.19 |
| 0 - 1 - 1 - 21 - 790 - 01 - 011 - 02 - 00 - 00 - 025 | 12,000,000.00 | 12,000,000.00 | 21,813,435.83 | 493,808.79 | 21,319,627.04 | 20,767,478.37 | 20,767,478.37 |
| 0 - 1 - 1 - 21 - 790 - 01 - 011 - 02 - 00 - 00 - 072 | 543,744.00 | 543,744.00 | 5,314,262.85 | 41,831.07 | 5,272,431.78 | 5,242,707.88 | 5,242,707.88 |
| 0 - 0 - 1 - 21 - 790 - 02 - 050 - 01 - 00 - 00 - 000 | 0.00 | 0.00 | 18,000.00 | 9,510.00 | 8,490.00 | 8,490.00 | 8,490.00 |
| 0 - 0 - 1 - 21 - 790 - 02 - 050 - 02 - 00 - 00 - 000 | 0.00 | 0.00 | 62,000.00 | 300.00 | 61,700.00 | 61,700.00 | 61,700.00 |
| Subtotal de Erogaciones Corrientes y de Capital | 214,106,559.00 | 216,718,659.00 | 298,706,508.11 | 1,456,303.07 | 297,250,205.04 | 294,882,718.82 | 294,882,718.82 |
| TOTAL | 214,106,559.00 | 216,718,659.00 | 298,706,508.11 | 1,456,303.07 | 297,250,205.04 | 294,882,718.82 | 294,882,718.82 |

ESTADO DE EJECUCION DEL PRESUPUESTO PODER LEGISLATIVO

| C - C - J - UO - FUN - S - PP - PA - SP - CL - SC | Cred.Presup.Inicial | Cred.Presup.Modif. | Credito Actual | No Utiliz. | Afec. Preventiva | Compromiso | Ord. Pagar |
|--|---------------------|--------------------|------------------|--------------|------------------|------------------|------------------|
| 0 - 0 - A - 01 - 130 - 01 - 010 - 01 - 00 - 00 - 000 | 3,239,497,471.00 | 3,239,497,471.00 | 3,927,544,658.87 | 0.00 | 3,927,544,658.87 | 3,925,396,695.87 | 3,925,396,695.87 |
| 0 - 0 - A - 01 - 130 - 01 - 010 - 01 - 08 - 00 - 000 | 38,448,970.00 | 38,448,970.00 | 44,063,438.17 | 0.00 | 44,063,438.17 | 44,063,438.17 | 44,063,438.17 |
| 0 - 0 - A - 01 - 130 - 01 - 010 - 02 - 00 - 00 - 000 | 102,452,945.00 | 102,452,945.00 | 88,007,944.88 | 0.00 | 88,007,944.88 | 65,677,357.50 | 65,677,357.50 |
| 0 - 0 - A - 01 - 130 - 01 - 010 - 03 - 00 - 00 - 000 | 390,937,160.00 | 390,937,160.00 | 441,736,833.40 | 0.00 | 441,736,833.40 | 441,736,833.40 | 441,736,833.40 |
| 0 - 0 - A - 01 - 130 - 01 - 010 - 04 - 00 - 00 - 000 | 27,526,526.00 | 27,526,526.00 | 59,508,329.00 | 0.00 | 59,508,329.00 | 59,508,329.00 | 59,508,329.00 |
| 0 - 0 - A - 01 - 130 - 01 - 010 - 05 - 00 - 00 - 000 | 501,977.00 | 501,977.00 | 700,000.00 | 76,803.03 | 623,196.97 | 623,196.97 | 623,196.97 |
| 0 - 0 - A - 01 - 130 - 01 - 010 - 06 - 00 - 00 - 000 | 0.00 | 0.00 | 8,492,918.51 | 0.00 | 8,492,918.51 | 6,643,802.93 | 6,643,802.93 |
| 0 - 0 - A - 01 - 130 - 01 - 010 - 06 - 01 - 00 - 000 | 59,630,391.00 | 59,630,391.00 | 83,630,391.00 | 2,880,218.75 | 80,750,172.25 | 80,750,172.25 | 80,750,172.25 |
| 0 - 0 - A - 01 - 130 - 01 - 010 - 06 - 02 - 00 - 000 | 0.00 | 0.00 | 1,000,000.00 | 1,000,000.00 | 0.00 | 0.00 | 0.00 |
| 0 - 0 - A - 01 - 130 - 01 - 011 - 01 - 00 - 00 - 000 | 72,069,395.00 | 77,069,395.00 | 120,168,798.26 | 1,032.21 | 120,167,766.05 | 120,165,979.70 | 120,045,979.70 |
| 0 - 0 - A - 01 - 130 - 01 - 011 - 01 - 02 - 00 - 000 | 373,709.00 | 373,709.00 | 368,630.78 | 0.00 | 368,630.78 | 368,630.78 | 368,630.78 |
| 0 - 0 - A - 01 - 130 - 01 - 011 - 01 - 03 - 00 - 000 | 875,858.00 | 875,858.00 | 623,343.58 | 0.00 | 623,343.58 | 623,343.58 | 623,343.58 |
| 0 - 0 - A - 01 - 130 - 01 - 011 - 02 - 00 - 00 - 000 | 122,403,949.00 | 132,403,949.00 | 134,358,296.33 | 414.00 | 134,357,882.33 | 134,357,882.33 | 134,357,882.33 |
| 0 - 0 - A - 01 - 130 - 01 - 011 - 02 - 02 - 00 - 000 | 1,701,691.00 | 3,701,691.00 | 4,669,763.78 | 0.00 | 4,669,763.78 | 4,669,763.78 | 4,669,763.78 |
| 0 - 0 - A - 01 - 130 - 01 - 011 - 02 - 03 - 00 - 000 | 1,082,011.00 | 1,082,011.00 | 2,223,893.43 | 0.00 | 2,223,893.43 | 2,223,893.43 | 2,223,893.43 |
| 0 - 0 - A - 01 - 130 - 01 - 011 - 02 - 07 - 00 - 000 | 1,664,000.00 | 1,664,000.00 | 1,608,886.84 | 0.00 | 1,608,886.84 | 1,608,886.84 | 1,608,886.84 |
| 0 - 0 - A - 01 - 130 - 01 - 011 - 03 - 01 - 00 - 000 | 80,569,046.00 | 190,030,572.00 | 339,547,328.00 | 0.00 | 339,547,328.00 | 339,547,328.00 | 339,547,328.00 |
| 0 - 0 - A - 01 - 130 - 01 - 030 - 06 - 07 - 00 - 000 | 190,191,437.00 | 227,691,437.00 | 147,223,100.00 | 90,500.00 | 147,132,600.00 | 147,132,600.00 | 147,132,600.00 |
| 0 - 0 - A - 01 - 130 - 02 - 050 - 01 - 00 - 00 - 000 | 6,687,072.00 | 6,687,072.00 | 11,887,072.00 | 24,465.41 | 11,862,606.59 | 11,862,606.59 | 11,862,606.59 |
| 0 - 0 - A - 01 - 130 - 02 - 050 - 02 - 00 - 00 - 000 | 1,200,000.00 | 1,200,000.00 | 1,600,000.00 | 2,078.00 | 1,597,922.00 | 1,597,922.00 | 1,597,922.00 |
| 0 - 0 - A - 01 - 130 - 02 - 051 - 02 - 05 - 00 - 000 | 9,650,000.00 | 9,650,000.00 | 9,450,000.00 | 766,955.90 | 8,683,044.10 | 8,683,044.10 | 8,683,044.10 |
| Subtotal de Erogaciones Corrientes y de Capital | 4,347,463,608.00 | 4,511,425,134.00 | 5,428,413,626.83 | 4,842,467.30 | 5,423,571,159.53 | 5,397,241,707.22 | 5,397,121,707.22 |
| TOTAL | 4,347,463,608.00 | 4,511,425,134.00 | 5,428,413,626.83 | 4,842,467.30 | 5,423,571,159.53 | 5,397,241,707.22 | 5,397,121,707.22 |

ESTADO DE EJECUCION DEL PRESUPUESTO SUPERIOR TRIBUNAL DE JUSTICIA

| C - C - J - UO - FUN - S - PP - PA - SP - CL - SC | Cred.Presup.Inicial | Cred.Presup.Modif. | Credito Actual | No Utiliz. | Afec. Preventiva | Compromiso | Ord. Pagar |
|---|---------------------|--------------------|------------------|---------------|------------------|------------------|------------------|
| 0 - 0 - B - 01 - 140 - 01 - 010 - 01 - 00 - 00 - 000 | 1,960,445,551.00 | 1,960,445,551.00 | 2,865,616,833.50 | 0.00 | 2,865,616,833.50 | 2,865,456,377.18 | 2,865,456,377.18 |
| 0 - 0 - B - 01 - 140 - 01 - 010 - 02 - 00 - 00 - 000 | 232,417,958.00 | 232,417,958.00 | 299,589,168.35 | 0.00 | 299,589,168.35 | 299,589,168.35 | 299,589,168.35 |
| 0 - 0 - B - 01 - 140 - 01 - 010 - 02 - 01 - 00 - 000 | 578,805,446.00 | 578,805,446.00 | 750,647,234.80 | 0.00 | 750,647,234.80 | 750,647,234.80 | 750,647,234.80 |
| 0 - 0 - B - 01 - 140 - 01 - 010 - 03 - 00 - 00 - 000 | 522,460,244.00 | 522,460,244.00 | 581,360,950.57 | 0.00 | 581,360,950.57 | 581,360,950.57 | 581,360,950.57 |
| 0 - 0 - B - 01 - 140 - 01 - 010 - 04 - 00 - 00 - 000 | 34,900,649.00 | 34,900,649.00 | 78,492,632.00 | 0.00 | 78,492,632.00 | 78,492,632.00 | 78,492,632.00 |
| 0 - 0 - B - 01 - 140 - 01 - 010 - 05 - 00 - 00 - 000 | 352,520,000.00 | 352,520,000.00 | 430,220,000.00 | 0.00 | 430,220,000.00 | 414,539,587.26 | 414,539,587.26 |
| 0 - 0 - B - 01 - 140 - 01 - 010 - 06 - 00 - 00 - 000 | 6,420,000.00 | 6,420,000.00 | 35,250,427.73 | 116,200.00 | 35,134,227.73 | 35,047,228.22 | 35,047,228.22 |
| 0 - 0 - B - 01 - 140 - 01 - 010 - 06 - 01 - 00 - 000 | 167,945,737.00 | 167,945,737.00 | 244,445,737.00 | 0.00 | 244,445,737.00 | 236,345,080.43 | 236,345,080.43 |
| 0 - 0 - B - 01 - 140 - 01 - 011 - 01 - 00 - 00 - 000 | 23,676,877.00 | 33,456,877.00 | 39,567,065.62 | 807,261.07 | 38,759,804.55 | 38,759,804.55 | 35,456,952.77 |
| 0 - 0 - B - 01 - 140 - 01 - 011 - 01 - 02 - 00 - 00 - 000 | 12,326,500.00 | 29,546,500.00 | 89,196,578.75 | 13,815,907.63 | 75,380,671.12 | 75,380,671.12 | 36,097,630.36 |
| 0 - 0 - B - 01 - 140 - 01 - 011 - 01 - 05 - 00 - 000 | 5,953,951.00 | 7,701,884.00 | 12,901,884.00 | 318,894.19 | 12,582,989.81 | 12,582,989.81 | 12,518,241.47 |
| 0 - 0 - B - 01 - 140 - 01 - 011 - 01 - 07 - 00 - 000 | 6,135,639.00 | 13,213,342.00 | 15,713,342.00 | 346,880.20 | 15,366,461.80 | 15,366,461.80 | 15,024,697.76 |
| 0 - 0 - B - 01 - 140 - 01 - 011 - 02 - 00 - 00 - 000 | 26,021,450.00 | 28,044,891.00 | 36,200,003.63 | 760,726.95 | 35,439,276.68 | 35,439,276.68 | 33,211,154.78 |
| 0 - 0 - B - 01 - 140 - 01 - 011 - 02 - 01 - 00 - 000 | 1,610,000.00 | 1,610,000.00 | 2,019,000.00 | 72.28 | 2,018,927.72 | 2,018,927.72 | 2,018,927.72 |
| 0 - 0 - B - 01 - 140 - 01 - 011 - 02 - 03 - 00 - 000 | 1,553,802.00 | 1,553,802.00 | 2,333,802.00 | 23,701.76 | 2,310,100.24 | 2,310,100.24 | 1,491,503.80 |
| 0 - 0 - B - 01 - 140 - 01 - 011 - 02 - 04 - 00 - 000 | 30,000,609.00 | 32,667,880.00 | 43,167,880.00 | 395,112.37 | 42,772,767.63 | 42,772,767.63 | 34,615,224.40 |
| 0 - 0 - B - 01 - 140 - 01 - 011 - 02 - 04 - 01 - 000 | 40,410,000.00 | 42,410,000.00 | 64,697,323.00 | 14,437.63 | 64,682,885.37 | 64,682,885.37 | 55,930,662.87 |
| 0 - 0 - B - 01 - 140 - 01 - 011 - 02 - 04 - 02 - 000 | 17,406,669.00 | 21,538,806.00 | 38,398,806.00 | 1,875,187.30 | 36,523,618.70 | 36,523,618.70 | 36,523,618.70 |
| 0 - 0 - B - 01 - 140 - 01 - 011 - 02 - 06 - 00 - 000 | 380,000.00 | 380,000.00 | 3,183,936.00 | 0.00 | 3,183,936.00 | 3,183,936.00 | 3,183,936.00 |
| 0 - 0 - B - 01 - 140 - 01 - 011 - 02 - 07 - 00 - 000 | 55,960,000.00 | 73,438,629.00 | 72,631,081.80 | 774.27 | 72,630,307.53 | 72,630,307.53 | 72,630,307.53 |
| 0 - 0 - B - 01 - 140 - 01 - 011 - 02 - 08 - 00 - 000 | 4,060,000.00 | 4,060,000.00 | 6,260,000.00 | 44,087.49 | 6,215,912.51 | 6,215,912.51 | 6,044,534.51 |
| 0 - 0 - B - 01 - 140 - 01 - 011 - 02 - 09 - 00 - 000 | 5,306,968.00 | 6,871,534.00 | 25,371,534.00 | 563,040.28 | 24,808,493.72 | 24,808,493.72 | 24,721,606.72 |
| 0 - 0 - B - 01 - 140 - 01 - 011 - 02 - 13 - 00 - 000 | 18,880,000.00 | 18,880,000.00 | 33,080,000.00 | 243,515.67 | 32,836,484.33 | 32,836,484.33 | 14,224,347.33 |
| 0 - 0 - B - 01 - 140 - 01 - 011 - 02 - 14 - 00 - 000 | 156,320,000.00 | 187,875,756.00 | 158,766,947.20 | 1,336,822.57 | 157,430,124.63 | 157,430,124.63 | 142,321,187.68 |
| 0 - 0 - B - 01 - 140 - 01 - 011 - 02 - 15 - 00 - 000 | 46,180,040.00 | 51,919,099.00 | 78,819,099.00 | 1,537,477.95 | 77,281,621.05 | 77,281,621.05 | 62,174,635.57 |
| 0 - 0 - B - 01 - 140 - 01 - 011 - 02 - 16 - 00 - 000 | 19,300,134.00 | 24,278,497.00 | 32,856,497.00 | 125,766.83 | 32,730,730.17 | 32,730,730.17 | 32,730,730.17 |
| 0 - 0 - B - 01 - 140 - 01 - 011 - 02 - 17 - 00 - 000 | 198,560,000.00 | 253,979,883.00 | 313,399,883.00 | 254,966.45 | 313,144,916.55 | 313,144,916.55 | 271,021,802.40 |
| 0 - 0 - B - 01 - 140 - 01 - 011 - 02 - 18 - 00 - 000 | 10,870,302.00 | 24,719,158.00 | 31,319,158.00 | 853,767.53 | 30,465,390.47 | 30,465,390.47 | 28,046,691.22 |
| 0 - 0 - B - 01 - 140 - 01 - 011 - 02 - 19 - 00 - 000 | 5,510,000.00 | 7,615,118.00 | 6,017,118.00 | 834.18 | 6,016,283.82 | 6,016,283.82 | 6,016,283.82 |
| 0 - 1 - B - 01 - 140 - 01 - 011 - 02 - 01 - 00 - 109 | 706,600.00 | 706,600.00 | 1,132,486.01 | 1,132,486.01 | 0.00 | 0.00 | 0.00 |
| 0 - 2 - B - 01 - 140 - 01 - 011 - 02 - 04 - 02 - 134 | 1,733,370.00 | 1,733,370.00 | 2,049,714.68 | 2,049,714.68 | 0.00 | 0.00 | 0.00 |
| 0 - 0 - B - 01 - 140 - 01 - 020 - 02 - 00 - 00 - 000 | 40,000.00 | 40,000.00 | 40,000.00 | 16,127.68 | 23,872.32 | 23,872.32 | 23,872.32 |
| 0 - 0 - B - 01 - 140 - 01 - 030 - 06 - 07 - 00 - 000 | 610,512.00 | 610,512.00 | 1,420,512.00 | 512.00 | 1,420,000.00 | 1,420,000.00 | 1,020,000.00 |
| 0 - 0 - B - 01 - 140 - 02 - 050 - 01 - 00 - 00 - 000 | 15,630,230.00 | 15,630,230.00 | 140,156,730.00 | 39,986,062.53 | 100,170,667.47 | 100,170,667.47 | 26,570,163.06 |
| 0 - 0 - B - 01 - 140 - 02 - 050 - 01 - 02 - 00 - 000 | 1,840,000.00 | 1,840,000.00 | 1,540,000.00 | 96,350.16 | 1,443,649.84 | 1,443,649.84 | 1,443,649.84 |
| 0 - 0 - B - 01 - 140 - 02 - 050 - 02 - 00 - 00 - 000 | 15,325,560.00 | 16,825,560.00 | 48,364,870.00 | 450,657.43 | 47,914,212.57 | 47,914,212.57 | 41,966,762.57 |
| 0 - 1 - B - 01 - 140 - 02 - 050 - 01 - 01 - 00 - 109 | 45,900.00 | 45,900.00 | 70,654.00 | 70,654.00 | 0.00 | 0.00 | 0.00 |
| 0 - 0 - B - 01 - 140 - 02 - 070 - 01 - 00 - 00 - 000 | 20,000.00 | 20,000.00 | 20,000.00 | 11,020.00 | 8,980.00 | 8,980.00 | 8,980.00 |
| Subtotal de Erogaciones Corrientes y de Capital | 4,578,290,698.00 | 4,759,129,413.00 | 6,586,318,889.64 | 67,249,019.09 | 6,519,069,870.55 | 6,495,041,345.25 | 6,258,516,364.02 |
| TOTAL | 4,578,290,698.00 | 4,759,129,413.00 | 6,586,318,889.64 | 67,249,019.09 | 6,519,069,870.55 | 6,495,041,345.25 | 6,258,516,364.02 |

ESTADO DE EJECUCION DEL PRESUPUESTO MINISTERIO PUBLICO

| C - C - J - UO - FUN - S - PP - PA - SP - CL - SC | Cred.Presup.Inicial | Cred.Presup.Modif. | Credito Actual | No Utiliz. | Afec. Preventiva | Compromiso | Ord. Pagar |
|--|---------------------|--------------------|------------------|--------------|------------------|------------------|------------------|
| 0 - 0 - B - 02 - 140 - 01 - 010 - 01 - 00 - 00 - 000 | 1,695,230,635.00 | 1,695,230,635.00 | 2,644,433,521.29 | 0.00 | 2,644,433,521.29 | 2,641,408,655.31 | 2,641,408,655.31 |
| 0 - 0 - B - 02 - 140 - 01 - 010 - 02 - 00 - 00 - 000 | 9,288,402.00 | 9,288,402.00 | 48,500,928.32 | 0.00 | 48,500,928.32 | 48,500,928.32 | 48,500,928.32 |
| 0 - 0 - B - 02 - 140 - 01 - 010 - 03 - 00 - 00 - 000 | 417,127,369.00 | 417,127,369.00 | 467,278,530.10 | 0.00 | 467,278,530.10 | 467,278,530.10 | 467,278,530.10 |
| 0 - 0 - B - 02 - 140 - 01 - 010 - 04 - 00 - 00 - 000 | 21,240,379.00 | 21,240,379.00 | 47,203,726.00 | 0.00 | 47,203,726.00 | 47,203,726.00 | 47,203,726.00 |
| 0 - 0 - B - 02 - 140 - 01 - 010 - 05 - 00 - 00 - 000 | 15,620,027.00 | 15,620,027.00 | 25,120,027.00 | 0.00 | 25,120,027.00 | 25,107,582.44 | 25,107,582.44 |
| 0 - 0 - B - 02 - 140 - 01 - 010 - 06 - 00 - 00 - 000 | 5,247,943.00 | 5,247,943.00 | 10,839,827.93 | 183,700.00 | 10,656,127.93 | 10,656,127.93 | 10,656,127.93 |
| 0 - 0 - B - 02 - 140 - 01 - 011 - 01 - 00 - 00 - 000 | 6,876,739.00 | 10,596,452.00 | 23,046,452.00 | 98,724.10 | 22,947,727.90 | 22,947,727.90 | 22,903,527.90 |
| 0 - 0 - B - 02 - 140 - 01 - 011 - 01 - 00 - 14 - 000 | 29,215,201.00 | 37,900,810.00 | 58,925,810.00 | 753,182.72 | 58,172,627.28 | 57,956,405.28 | 57,468,487.28 |
| 0 - 0 - B - 02 - 140 - 01 - 011 - 01 - 02 - 00 - 000 | 4,355,400.00 | 4,355,400.00 | 4,355,400.00 | 3,948.83 | 4,351,451.17 | 4,351,451.17 | 4,351,451.17 |
| 0 - 0 - B - 02 - 140 - 01 - 011 - 01 - 02 - 14 - 000 | 2,088,008.00 | 2,088,008.00 | 2,588,008.00 | 2,212.94 | 2,585,795.06 | 2,585,795.06 | 2,585,795.06 |
| 0 - 0 - B - 02 - 140 - 01 - 011 - 01 - 03 - 00 - 000 | 1,900,000.00 | 1,900,000.00 | 1,995,000.00 | 0.00 | 1,995,000.00 | 1,995,000.00 | 1,995,000.00 |
| 0 - 0 - B - 02 - 140 - 01 - 011 - 02 - 00 - 00 - 000 | 9,223,200.00 | 15,941,906.00 | 20,166,189.65 | 808,034.08 | 19,358,155.57 | 19,166,155.57 | 17,583,604.25 |
| 0 - 0 - B - 02 - 140 - 01 - 011 - 02 - 00 - 14 - 000 | 303,514.00 | 303,514.00 | 563,844.95 | 0.00 | 563,844.95 | 563,844.95 | 563,844.95 |
| 0 - 0 - B - 02 - 140 - 01 - 011 - 02 - 01 - 00 - 000 | 332,665.00 | 332,665.00 | 2,048,050.40 | 0.00 | 2,048,050.40 | 2,048,050.40 | 2,048,050.40 |
| 0 - 0 - B - 02 - 140 - 01 - 011 - 02 - 03 - 00 - 000 | 3,256,888.00 | 4,910,838.00 | 7,910,838.00 | 0.00 | 7,910,838.00 | 7,910,838.00 | 7,910,838.00 |
| 0 - 0 - B - 02 - 140 - 01 - 011 - 02 - 03 - 01 - 000 | 2,500,064.00 | 3,484,099.00 | 3,484,099.00 | 0.00 | 3,484,099.00 | 3,484,099.00 | 3,484,099.00 |
| 0 - 0 - B - 02 - 140 - 01 - 011 - 02 - 04 - 00 - 000 | 17,703,726.00 | 25,758,295.00 | 26,083,131.00 | 22,411.41 | 26,060,719.59 | 26,060,719.59 | 24,422,430.29 |
| 0 - 0 - B - 02 - 140 - 01 - 011 - 02 - 06 - 00 - 000 | 2,761,148.00 | 3,974,647.00 | 3,493,780.67 | 0.00 | 3,493,780.67 | 3,493,780.67 | 3,493,780.67 |
| 0 - 0 - B - 02 - 140 - 01 - 011 - 02 - 07 - 00 - 000 | 7,739,110.00 | 8,752,070.00 | 15,703,100.33 | 0.00 | 15,703,100.33 | 15,703,100.33 | 15,703,100.33 |
| 0 - 0 - B - 02 - 140 - 01 - 011 - 02 - 13 - 14 - 000 | 11,158,579.00 | 12,637,236.00 | 44,103,493.00 | 84,118.43 | 44,019,374.57 | 44,019,374.57 | 40,725,767.06 |
| 0 - 0 - B - 02 - 140 - 01 - 011 - 03 - 01 - 14 - 000 | 301,834.00 | 301,834.00 | 631,834.00 | 0.00 | 631,834.00 | 631,834.00 | 631,834.00 |
| 0 - 0 - B - 02 - 140 - 02 - 050 - 01 - 00 - 00 - 000 | 15,300,000.00 | 15,300,000.00 | 9,495,664.40 | 0.00 | 9,495,664.40 | 9,195,664.40 | 9,195,664.40 |
| 0 - 0 - B - 02 - 140 - 02 - 050 - 01 - 00 - 14 - 000 | 46,500,000.00 | 46,500,000.00 | 37,100,741.59 | 0.00 | 37,100,741.59 | 37,100,741.59 | 36,908,579.87 |
| 0 - 0 - B - 02 - 140 - 02 - 050 - 02 - 00 - 00 - 000 | 3,486,438.00 | 3,486,438.00 | 19,190,032.01 | 448,379.01 | 18,741,653.00 | 18,741,653.00 | 16,475,635.72 |
| 0 - 0 - B - 02 - 140 - 02 - 050 - 02 - 00 - 14 - 000 | 3,643,521.00 | 3,643,521.00 | 6,143,521.00 | 0.84 | 6,143,520.16 | 6,143,520.16 | 5,903,989.16 |
| Subtotal de Erogaciones Corrientes y de Capital | 2,332,400,790.00 | 2,365,922,488.00 | 3,530,405,550.64 | 2,404,712.36 | 3,528,000,838.28 | 3,524,255,305.74 | 3,514,511,029.61 |
| TOTAL | 2,332,400,790.00 | 2,365,922,488.00 | 3,530,405,550.64 | 2,404,712.36 | 3,528,000,838.28 | 3,524,255,305.74 | 3,514,511,029.61 |

ESTADO DE EJECUCION DEL PRESUPUESTO CAMARAS DE APELACION

| C - C - J - UO - FUN - S - PP - PA - SP - CL - SC | Cred.Presup.Inicial | Cred.Presup.Modif. | Credito Actual | No Utiliz. | Afec. Preventiva | Compromiso | Ord. Pagar |
|--|---------------------|--------------------|------------------|------------|------------------|------------------|------------------|
| 0 - 0 - B - 03 - 140 - 01 - 010 - 01 - 00 - 00 - 000 | 736,620,157.00 | 736,620,157.00 | 885,992,993.30 | 0.00 | 885,992,993.30 | 884,348,529.49 | 884,348,529.49 |
| 0 - 0 - B - 03 - 140 - 01 - 010 - 02 - 00 - 00 - 000 | 0.00 | 0.00 | 7,337,272.81 | 0.00 | 7,337,272.81 | 6,087,272.81 | 6,087,272.81 |
| 0 - 0 - B - 03 - 140 - 01 - 010 - 03 - 00 - 00 - 000 | 177,189,729.00 | 177,189,729.00 | 191,042,385.88 | 0.00 | 191,042,385.88 | 191,042,385.88 | 191,042,385.88 |
| 0 - 0 - B - 03 - 140 - 01 - 010 - 04 - 00 - 00 - 000 | 3,656,867.00 | 3,656,867.00 | 7,364,420.00 | 0.00 | 7,364,420.00 | 7,364,420.00 | 7,364,420.00 |
| 0 - 0 - B - 03 - 140 - 01 - 010 - 06 - 00 - 00 - 000 | 0.00 | 0.00 | 267,128.35 | 0.00 | 267,128.35 | 267,128.00 | 267,128.00 |
| Subtotal de Erogaciones Corrientes y de Capital | 917,466,753.00 | 917,466,753.00 | 1,092,004,200.34 | 0.00 | 1,092,004,200.34 | 1,089,109,736.18 | 1,089,109,736.18 |
| TOTAL | 917,466,753.00 | 917,466,753.00 | 1,092,004,200.34 | 0.00 | 1,092,004,200.34 | 1,089,109,736.18 | 1,089,109,736.18 |

ESTADO DE EJECUCION DEL PRESUPUESTO JUZGADOS DE PRIMERA INSTANCIA

| C - C - J - UO - FUN - S - PP - PA - SP - CL - SC | Cred.Presup.Inicial | Cred.Presup.Modif. | Credito Actual | No Utiliz. | Afec. Preventiva | Compromiso | Ord. Pagar |
|--|---------------------|--------------------|------------------|------------|------------------|------------------|------------------|
| 0 - 0 - B - 04 - 140 - 01 - 010 - 01 - 00 - 00 - 000 | 2,005,944,171.00 | 2,005,944,171.00 | 2,405,721,333.37 | 0.00 | 2,405,721,333.37 | 2,405,721,333.37 | 2,405,721,333.37 |
| 0 - 0 - B - 04 - 140 - 01 - 010 - 02 - 00 - 00 - 000 | 9,577,935.00 | 9,577,935.00 | 36,235,360.56 | 0.00 | 36,235,360.56 | 22,085,360.56 | 22,085,360.56 |
| 0 - 0 - B - 04 - 140 - 01 - 010 - 03 - 00 - 00 - 000 | 411,794,264.00 | 411,794,264.00 | 468,624,813.82 | 0.00 | 468,624,813.82 | 468,624,813.82 | 468,624,813.82 |
| 0 - 0 - B - 04 - 140 - 01 - 010 - 04 - 00 - 00 - 000 | 22,319,011.00 | 22,319,011.00 | 48,900,225.00 | 0.00 | 48,900,225.00 | 48,900,225.00 | 48,900,225.00 |
| 0 - 0 - B - 04 - 140 - 01 - 010 - 06 - 00 - 00 - 000 | 0.00 | 0.00 | 2,408,774.52 | 0.00 | 2,408,774.52 | 2,408,774.52 | 2,408,774.52 |
| Subtotal de Erogaciones Corrientes y de Capital | 2,449,635,381.00 | 2,449,635,381.00 | 2,961,890,507.27 | 0.00 | 2,961,890,507.27 | 2,947,740,507.27 | 2,947,740,507.27 |
| TOTAL | 2,449,635,381.00 | 2,449,635,381.00 | 2,961,890,507.27 | 0.00 | 2,961,890,507.27 | 2,947,740,507.27 | 2,947,740,507.27 |

ESTADO DE EJECUCION DEL PRESUPUESTO JUZGADOS DE PAZ

| C - C - J - UO - FUN - S - PP - PA - SP - CL - SC | Cred.Presup.Inicial | Cred.Presup.Modif. | Credito Actual | No Utiliz. | Afec. Preventiva | Compromiso | Ord. Pagar |
|--|---------------------|--------------------|----------------|------------|------------------|----------------|----------------|
| 0 - 0 - B - 05 - 140 - 01 - 010 - 01 - 00 - 00 - 000 | 617,333,880.00 | 617,333,880.00 | 749,074,366.38 | 0.00 | 749,074,366.38 | 749,074,366.38 | 749,074,366.38 |
| 0 - 0 - B - 05 - 140 - 01 - 010 - 02 - 00 - 00 - 000 | 2,815,650.00 | 2,815,650.00 | 8,193,441.70 | 0.00 | 8,193,441.70 | 1,793,441.70 | 1,793,441.70 |
| 0 - 0 - B - 05 - 140 - 01 - 010 - 03 - 00 - 00 - 000 | 128,647,725.00 | 128,647,725.00 | 140,678,166.44 | 0.00 | 140,678,166.44 | 140,678,166.44 | 140,678,166.44 |
| 0 - 0 - B - 05 - 140 - 01 - 010 - 04 - 00 - 00 - 000 | 12,758,500.00 | 12,758,500.00 | 26,790,970.00 | 0.00 | 26,790,970.00 | 26,790,970.00 | 26,790,970.00 |
| 0 - 0 - B - 05 - 140 - 01 - 010 - 06 - 00 - 00 - 000 | 0.00 | 0.00 | 1,470,110.37 | 0.00 | 1,470,110.37 | 1,470,110.37 | 1,470,110.37 |
| Subtotal de Erogaciones Corrientes y de Capital | 761,555,755.00 | 761,555,755.00 | 926,207,054.89 | 0.00 | 926,207,054.89 | 919,807,054.89 | 919,807,054.89 |
| TOTAL | 761,555,755.00 | 761,555,755.00 | 926,207,054.89 | 0.00 | 926,207,054.89 | 919,807,054.89 | 919,807,054.89 |

ESTADO DE EJECUCION DEL PRESUPUESTO JURADO DE ENJUICIAMIENTO

| C - C - J - UO - FUN - S - PP - PA - SP - CL - SC | Cred.Presup.Inicial | Cred.Presup.Modif. | Credito Actual | No Utiliz. | Afec. Preventiva | Compromiso | Ord. Pagar |
|--|---------------------|--------------------|----------------|------------|------------------|--------------|------------|
| 0 - 0 - B - 06 - 140 - 01 - 011 - 01 - 00 - 00 - 000 | 170,000.00 | 170,000.00 | 60,000.00 | 11,025.00 | 48,975.00 | 48,975.00 | 0.00 |
| 0 - 0 - B - 06 - 140 - 01 - 011 - 02 - 00 - 00 - 000 | 320,000.00 | 320,000.00 | 4,940,000.00 | 105,565.80 | 4,834,434.20 | 4,834,434.20 | 590,000.00 |
| 0 - 0 - B - 06 - 140 - 01 - 020 - 02 - 00 - 00 - 000 | 0.00 | 0.00 | 192,000.00 | 951.14 | 191,048.86 | 191,048.86 | 0.00 |
| Subtotal de Erogaciones Corrientes y de Capital | 490,000.00 | 490,000.00 | 5,192,000.00 | 117,541.94 | 5,074,458.06 | 5,074,458.06 | 590,000.00 |
| TOTAL | 490,000.00 | 490,000.00 | 5,192,000.00 | 117,541.94 | 5,074,458.06 | 5,074,458.06 | 590,000.00 |

ESTADO DE EJECUCION DEL PRESUPUESTO TRIBUNAL ELECTORAL

| C - C - J - UO - FUN - S - PP - PA - SP - CL - SC | Cred.Presup.Inicial | Cred.Presup.Modif. | Credito Actual | No Utiliz. | Afec. Preventiva | Compromiso | Ord. Pagar |
|--|---------------------|--------------------|----------------|--------------|------------------|----------------|----------------|
| 0 - 0 - B - 07 - 140 - 01 - 010 - 01 - 00 - 00 - 000 | 17,735,908.00 | 17,735,908.00 | 24,071,748.42 | 0.00 | 24,071,748.42 | 24,071,748.42 | 24,071,748.42 |
| 0 - 0 - B - 07 - 140 - 01 - 010 - 03 - 00 - 00 - 000 | 5,813,122.00 | 5,813,122.00 | 6,314,881.03 | 0.00 | 6,314,881.03 | 6,314,881.03 | 6,314,881.03 |
| 0 - 0 - B - 07 - 140 - 01 - 010 - 04 - 00 - 00 - 000 | 109,293.00 | 109,293.00 | 256,167.00 | 0.00 | 256,167.00 | 256,167.00 | 256,167.00 |
| 0 - 0 - B - 07 - 140 - 01 - 010 - 05 - 01 - 01 - 000 | 17,911,041.00 | 17,911,041.00 | 17,911,041.00 | 0.00 | 17,911,041.00 | 17,882,483.38 | 17,882,483.38 |
| 0 - 0 - B - 07 - 140 - 01 - 011 - 01 - 00 - 00 - 000 | 10,701,186.00 | 10,701,186.00 | 23,141,186.00 | 243,853.69 | 22,897,332.31 | 22,897,332.31 | 22,897,332.31 |
| 0 - 0 - B - 07 - 140 - 01 - 011 - 02 - 00 - 00 - 000 | 66,636,285.00 | 66,636,285.00 | 121,136,285.00 | 3,222,798.51 | 117,913,486.49 | 117,913,486.49 | 117,913,486.49 |
| 0 - 0 - B - 07 - 140 - 02 - 050 - 01 - 00 - 00 - 000 | 0.00 | 0.00 | 300,000.00 | 47,741.00 | 252,259.00 | 252,259.00 | 252,259.00 |
| 0 - 0 - B - 07 - 140 - 02 - 050 - 02 - 00 - 00 - 000 | 1,985,000.00 | 1,985,000.00 | 4,185,000.00 | 1,715,703.04 | 2,469,296.96 | 2,469,296.96 | 2,469,296.96 |
| | | | | | | | |
| Subtotal de Erogaciones Corrientes y de Capital | 120,891,835.00 | 120,891,835.00 | 197,316,308.45 | 5,230,096.24 | 192,086,212.21 | 192,057,654.59 | 192,057,654.59 |
| | | | | | | | |
| TOTAL | 120,891,835.00 | 120,891,835.00 | 197,316,308.45 | 5,230,096.24 | 192,086,212.21 | 192,057,654.59 | 192,057,654.59 |

ESTADO DE EJECUCION DEL PRESUPUESTO CONSEJO DE LA MAGISTRATURA

| C - C - J - UO - FUN - S - PP - PA - SP - CL - SC | Cred.Presup.Inicial | Cred.Presup.Modif. | Credito Actual | No Utiliz. | Afec. Preventiva | Compromiso | Ord. Pagar |
|--|---------------------|--------------------|----------------|------------|------------------|--------------|--------------|
| 0 - 0 - B - 08 - 140 - 01 - 011 - 01 - 02 - 00 - 000 | 237,386.00 | 237,386.00 | 237,386.00 | 193,283.49 | 44,102.51 | 44,102.51 | 44,102.51 |
| 0 - 0 - B - 08 - 140 - 01 - 011 - 02 - 02 - 00 - 000 | 1,052,313.00 | 1,052,313.00 | 936,313.00 | 202,850.15 | 733,462.85 | 733,462.85 | 723,462.85 |
| 0 - 0 - B - 08 - 140 - 01 - 030 - 06 - 07 - 01 - 000 | 149,280.00 | 149,280.00 | 150,280.00 | 280.00 | 150,000.00 | 150,000.00 | 150,000.00 |
| 0 - 0 - B - 08 - 140 - 02 - 050 - 01 - 03 - 00 - 000 | 165,292.00 | 165,292.00 | 165,292.00 | 165,292.00 | 0.00 | 0.00 | 0.00 |
| 0 - 0 - B - 08 - 140 - 02 - 050 - 02 - 02 - 00 - 000 | 0.00 | 0.00 | 115,000.00 | 10,500.00 | 104,500.00 | 104,500.00 | 104,500.00 |
| Subtotal de Erogaciones Corrientes y de Capital | 1,604,271.00 | 1,604,271.00 | 1,604,271.00 | 572,205.64 | 1,032,065.36 | 1,032,065.36 | 1,022,065.36 |
| TOTAL | 1,604,271.00 | 1,604,271.00 | 1,604,271.00 | 572,205.64 | 1,032,065.36 | 1,032,065.36 | 1,022,065.36 |

ESTADO DE EJECUCION DEL PRESUPUESTO SECRETARIA DE LA MUJER

| C - C - J - UO - FUN - S - PP - PA - SP - CL - SC | Cred.Presup.Inicial | Cred.Presup.Modif. | Credito Actual | No Utiliz. | Afec. Preventiva | Compromiso | Ord. Pagar |
|--|-----------------------|-----------------------|-----------------------|-------------------|-----------------------|-----------------------|-----------------------|
| 0 - 0 - C - 01 - 490 - 01 - 010 - 01 - 00 - 00 - 000 | 96,632,373.00 | 96,632,373.00 | 135,642,602.58 | 0.00 | 135,642,602.58 | 135,542,602.58 | 135,542,602.58 |
| 0 - 0 - C - 01 - 490 - 01 - 010 - 01 - 08 - 00 - 000 | 2,211,469.00 | 2,211,469.00 | 1,975,717.59 | 0.00 | 1,975,717.59 | 1,975,717.59 | 1,975,717.59 |
| 0 - 0 - C - 01 - 490 - 01 - 010 - 02 - 00 - 00 - 000 | 10,813,429.00 | 10,813,429.00 | 30,063,271.89 | 0.00 | 30,063,271.89 | 23,024,907.89 | 23,024,907.89 |
| 0 - 0 - C - 01 - 490 - 01 - 010 - 03 - 00 - 00 - 000 | 9,866,235.00 | 9,866,235.00 | 11,768,305.44 | 0.00 | 11,768,305.44 | 11,768,305.44 | 11,768,305.44 |
| 0 - 0 - C - 01 - 490 - 01 - 010 - 04 - 00 - 00 - 000 | 582,466.00 | 582,466.00 | 1,489,723.00 | 0.00 | 1,489,723.00 | 1,489,723.00 | 1,489,723.00 |
| 0 - 0 - C - 01 - 490 - 01 - 010 - 05 - 00 - 00 - 000 | 15,184,051.00 | 15,184,051.00 | 20,533,272.08 | 0.00 | 20,533,272.08 | 20,475,189.47 | 20,475,189.47 |
| 0 - 0 - C - 01 - 490 - 01 - 011 - 01 - 00 - 00 - 000 | 1,326,560.00 | 2,378,015.00 | 7,189,618.38 | 7,883.79 | 7,181,734.59 | 7,028,535.21 | 7,028,535.21 |
| 0 - 0 - C - 01 - 490 - 01 - 011 - 01 - 01 - 00 - 000 | 455,000.00 | 455,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0 - 0 - C - 01 - 490 - 01 - 011 - 02 - 00 - 00 - 000 | 2,055,151.00 | 2,891,297.00 | 8,814,781.93 | 154,520.83 | 8,660,261.10 | 8,212,256.78 | 8,212,256.78 |
| 0 - 0 - C - 01 - 490 - 01 - 011 - 02 - 04 - 01 - 000 | 1,800,000.00 | 2,260,000.00 | 981,000.00 | 575.00 | 980,425.00 | 980,425.00 | 980,425.00 |
| 0 - 0 - C - 01 - 490 - 01 - 011 - 02 - 04 - 02 - 000 | 0.00 | 0.00 | 5,468,659.74 | 0.00 | 5,468,659.74 | 2,557,216.45 | 2,557,216.45 |
| 0 - 0 - C - 01 - 490 - 01 - 011 - 02 - 05 - 00 - 000 | 0.00 | 0.00 | 3,289,250.00 | 24,690.00 | 3,264,560.00 | 3,264,560.00 | 3,264,560.00 |
| 0 - 0 - C - 01 - 490 - 01 - 011 - 02 - 07 - 00 - 000 | 1,894,283.00 | 1,894,283.00 | 4,265,927.20 | 0.00 | 4,265,927.20 | 3,911,644.20 | 3,911,644.20 |
| 0 - 0 - C - 01 - 490 - 01 - 011 - 02 - 10 - 00 - 000 | 0.00 | 0.00 | 400,000.00 | 0.00 | 400,000.00 | 400,000.00 | 400,000.00 |
| 0 - 0 - C - 01 - 490 - 01 - 011 - 02 - 13 - 00 - 000 | 0.00 | 1,869,251.00 | 17,097,438.14 | 1,830.78 | 17,095,607.36 | 17,095,607.36 | 17,095,607.36 |
| 0 - 0 - C - 01 - 490 - 01 - 020 - 02 - 00 - 00 - 000 | 0.00 | 0.00 | 5,744.03 | 4.51 | 5,739.52 | 5,739.52 | 5,739.52 |
| 0 - 0 - C - 01 - 490 - 01 - 030 - 06 - 01 - 01 - 000 | 3,000,000.00 | 3,300,000.00 | 762,000.00 | 382,000.00 | 380,000.00 | 380,000.00 | 380,000.00 |
| 0 - 0 - C - 01 - 490 - 01 - 030 - 06 - 07 - 00 - 000 | 1,700,000.00 | 1,880,000.00 | 280,000.00 | 230,000.00 | 50,000.00 | 50,000.00 | 50,000.00 |
| 0 - 0 - C - 01 - 490 - 02 - 050 - 01 - 00 - 00 - 000 | 750,000.00 | 750,000.00 | 610,500.00 | 1,583.00 | 608,917.00 | 606,352.00 | 606,352.00 |
| 0 - 0 - C - 01 - 490 - 02 - 050 - 02 - 00 - 00 - 000 | 1,800,000.00 | 1,800,000.00 | 4,619,400.00 | 12,969.64 | 4,606,430.36 | 4,208,074.00 | 4,208,074.00 |
| Subtotal de Erogaciones Corrientes y de Capital | 150,071,017.00 | 154,767,869.00 | 255,257,212.00 | 816,057.55 | 254,441,154.45 | 242,976,856.49 | 242,976,856.49 |
| TOTAL | 150,071,017.00 | 154,767,869.00 | 255,257,212.00 | 816,057.55 | 254,441,154.45 | 242,976,856.49 | 242,976,856.49 |

ESTADO DE EJECUCION DEL PRESUPUESTO SUBSECRETARIA DE POLITICAS DE IGUALDAD

| C - C - J - UO - FUN - S - PP - PA - SP - CL - SC | Cred.Presup.Inicial | Cred.Presup.Modif. | Credito Actual | No Utiliz. | Afec. Preventiva | Compromiso | Ord. Pagar |
|--|----------------------|----------------------|----------------------|-------------------|----------------------|----------------------|----------------------|
| 0 - 0 - C - 10 - 490 - 01 - 010 - 01 - 00 - 00 - 000 | 17,719,526.00 | 17,719,526.00 | 21,396,605.90 | 0.00 | 21,396,605.90 | 21,396,605.90 | 21,396,605.90 |
| 0 - 0 - C - 10 - 490 - 01 - 010 - 03 - 00 - 00 - 000 | 1,825,686.00 | 1,825,686.00 | 2,129,170.51 | 0.00 | 2,129,170.51 | 2,129,170.51 | 2,129,170.51 |
| 0 - 0 - C - 10 - 490 - 01 - 011 - 01 - 00 - 00 - 000 | 280,477.00 | 330,477.00 | 2,564,798.20 | 0.51 | 2,564,797.69 | 2,443,832.07 | 2,443,832.07 |
| 0 - 0 - C - 10 - 490 - 01 - 011 - 01 - 01 - 00 - 000 | 688,435.00 | 738,435.00 | 893,048.08 | 0.00 | 893,048.08 | 893,048.08 | 893,048.08 |
| 0 - 0 - C - 10 - 490 - 01 - 011 - 02 - 00 - 00 - 000 | 422,667.00 | 462,667.00 | 1,198,747.84 | 1,003.82 | 1,197,744.02 | 1,194,429.32 | 1,194,429.32 |
| 0 - 0 - C - 10 - 490 - 01 - 011 - 02 - 01 - 00 - 000 | 635,480.00 | 675,480.00 | 473,752.82 | 0.00 | 473,752.82 | 473,752.82 | 473,752.82 |
| 0 - 0 - C - 10 - 490 - 02 - 050 - 01 - 00 - 00 - 000 | 800,000.00 | 800,000.00 | 220,000.00 | 201,260.00 | 18,740.00 | 18,740.00 | 18,740.00 |
| 0 - 0 - C - 10 - 490 - 02 - 050 - 02 - 00 - 00 - 000 | 1,200,000.00 | 1,200,000.00 | 1,196,000.00 | 31,847.90 | 1,164,152.10 | 1,164,152.10 | 1,164,152.10 |
| Subtotal de Erogaciones Corrientes y de Capital | 23,572,271.00 | 23,752,271.00 | 30,072,123.35 | 234,112.23 | 29,838,011.12 | 29,713,730.80 | 29,713,730.80 |
| TOTAL | 23,572,271.00 | 23,752,271.00 | 30,072,123.35 | 234,112.23 | 29,838,011.12 | 29,713,730.80 | 29,713,730.80 |

ESTADO DE EJECUCION DEL PRESUPUESTO DIR. DE COORDINACION Y RELACIONES INSTITUCIONALES

| C - C - J - UO - FUN - S - PP - PA - SP - CL - SC | Cred.Presup.Inicial | Cred.Presup.Modif. | Credito Actual | No Utiliz. | Afec. Preventiva | Compromiso | Ord. Pagar |
|--|---------------------|--------------------|----------------|------------|------------------|--------------|--------------|
| 0 - 0 - C - 11 - 490 - 01 - 010 - 01 - 00 - 00 - 000 | 3,750,000.00 | 3,750,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0 - 0 - C - 11 - 490 - 01 - 010 - 03 - 00 - 00 - 000 | 205,407.00 | 205,407.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0 - 0 - C - 11 - 490 - 01 - 011 - 01 - 00 - 00 - 000 | 1,200,000.00 | 1,388,040.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0 - 0 - C - 11 - 490 - 01 - 011 - 01 - 01 - 00 - 000 | 800,000.00 | 1,025,360.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0 - 0 - C - 11 - 490 - 01 - 011 - 01 - 02 - 00 - 000 | 750,000.00 | 750,000.00 | 1,164,582.35 | 0.55 | 1,164,581.80 | 1,164,581.80 | 1,164,581.80 |
| 0 - 0 - C - 11 - 490 - 01 - 011 - 02 - 00 - 00 - 000 | 700,000.00 | 859,690.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0 - 0 - C - 11 - 490 - 01 - 011 - 02 - 01 - 00 - 000 | 700,000.00 | 856,690.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0 - 0 - C - 11 - 490 - 01 - 011 - 02 - 02 - 00 - 000 | 560,000.00 | 560,000.00 | 391,911.94 | 0.53 | 391,911.41 | 391,911.41 | 391,911.41 |
| 0 - 0 - C - 11 - 490 - 02 - 050 - 01 - 00 - 00 - 000 | 750,000.00 | 750,000.00 | 115,000.00 | 361.05 | 114,638.95 | 114,638.95 | 114,638.95 |
| 0 - 0 - C - 11 - 490 - 02 - 050 - 02 - 00 - 00 - 000 | 750,000.00 | 750,000.00 | 350,000.00 | 87,451.00 | 262,549.00 | 262,549.00 | 262,549.00 |
| | | | | | | | |
| Subtotal de Erogaciones Corrientes y de Capital | 10,165,407.00 | 10,895,187.00 | 2,021,494.29 | 87,813.13 | 1,933,681.16 | 1,933,681.16 | 1,933,681.16 |
| | | | | | | | |
| TOTAL | 10,165,407.00 | 10,895,187.00 | 2,021,494.29 | 87,813.13 | 1,933,681.16 | 1,933,681.16 | 1,933,681.16 |

ESTADO DE EJECUCION DEL PRESUPUESTO DIR. DE PLANIF. PROMOCION Y ASISTENCIA A LA MUJER

| C - C - J - UO - FUN - S - PP - PA - SP - CL - SC | Cred.Presup.Inicial | Cred.Presup.Modif. | Credito Actual | No Utiliz. | Afec. Preventiva | Compromiso | Ord. Pagar |
|--|---------------------|--------------------|----------------|------------|------------------|--------------|--------------|
| 0 - 0 - C - 12 - 490 - 01 - 010 - 01 - 00 - 00 - 000 | 2,500,000.00 | 2,500,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0 - 0 - C - 12 - 490 - 01 - 010 - 03 - 00 - 00 - 000 | 136,938.00 | 136,938.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0 - 0 - C - 12 - 490 - 01 - 011 - 01 - 00 - 00 - 000 | 750,000.00 | 750,000.00 | 996,551.10 | 0.00 | 996,551.10 | 984,843.27 | 984,843.27 |
| 0 - 0 - C - 12 - 490 - 01 - 011 - 02 - 00 - 00 - 000 | 700,000.00 | 700,000.00 | 489,893.01 | 0.00 | 489,893.01 | 489,893.01 | 489,893.01 |
| 0 - 0 - C - 12 - 490 - 02 - 050 - 01 - 00 - 00 - 000 | 600,000.00 | 600,000.00 | 200,000.00 | 145,733.00 | 54,267.00 | 54,267.00 | 54,267.00 |
| 0 - 0 - C - 12 - 490 - 02 - 050 - 02 - 00 - 00 - 000 | 750,000.00 | 750,000.00 | 189,000.00 | 200.00 | 188,800.00 | 188,800.00 | 188,800.00 |
| Subtotal de Erogaciones Corrientes y de Capital | 5,436,938.00 | 5,436,938.00 | 1,875,444.11 | 145,933.00 | 1,729,511.11 | 1,717,803.28 | 1,717,803.28 |
| TOTAL | 5,436,938.00 | 5,436,938.00 | 1,875,444.11 | 145,933.00 | 1,729,511.11 | 1,717,803.28 | 1,717,803.28 |

ESTADO DE EJECUCION DEL PRESUPUESTO MINISTERIO DE GOBIERNO JUSTICIA Y DERECHOS HUMANOS

| C - C - J - UO - FUN - S - PP - PA - SP - CL - SC | Cred.Presup.Inicial | Cred.Presup.Modif. | Credito Actual | No Utiliz. | Afec. Preventiva | Compromiso | Ord. Pagar |
|--|---------------------|--------------------|----------------|------------|------------------|----------------|----------------|
| 0 - 0 - D - 01 - 190 - 01 - 010 - 01 - 00 - 00 - 000 | 292,894,863.00 | 292,894,863.00 | 333,505,349.23 | 0.00 | 333,505,349.23 | 333,505,349.23 | 333,505,349.23 |
| 0 - 0 - D - 01 - 190 - 01 - 010 - 01 - 08 - 00 - 000 | 4,814,240.00 | 4,814,240.00 | 6,072,280.37 | 0.00 | 6,072,280.37 | 6,072,280.37 | 6,072,280.37 |
| 0 - 0 - D - 01 - 190 - 01 - 010 - 02 - 00 - 00 - 000 | 8,275,514.00 | 8,275,514.00 | 8,363,119.34 | 0.00 | 8,363,119.34 | 7,563,119.34 | 7,563,119.34 |
| 0 - 0 - D - 01 - 190 - 01 - 010 - 03 - 00 - 00 - 000 | 34,046,014.00 | 34,046,014.00 | 33,545,223.70 | 0.00 | 33,545,223.70 | 33,545,223.70 | 33,545,223.70 |
| 0 - 0 - D - 01 - 190 - 01 - 010 - 04 - 00 - 00 - 000 | 2,400,645.00 | 2,400,645.00 | 4,079,885.00 | 0.00 | 4,079,885.00 | 4,079,885.00 | 4,079,885.00 |
| 0 - 0 - D - 01 - 190 - 01 - 010 - 05 - 00 - 00 - 000 | 7,956,492.00 | 7,956,492.00 | 15,339,823.23 | 0.00 | 15,339,823.23 | 12,193,333.09 | 12,193,333.09 |
| 0 - 0 - D - 01 - 190 - 01 - 010 - 06 - 00 - 00 - 000 | 0.00 | 0.00 | 1,348,806.32 | 0.00 | 1,348,806.32 | 825,132.66 | 825,132.66 |
| 0 - 0 - D - 01 - 190 - 01 - 011 - 01 - 00 - 00 - 000 | 1,795,500.00 | 2,244,375.00 | 8,318,395.15 | 327,139.96 | 7,991,255.19 | 7,980,392.55 | 7,980,392.55 |
| 0 - 0 - D - 01 - 190 - 01 - 011 - 02 - 00 - 00 - 000 | 3,234,162.00 | 4,042,703.00 | 100,967,974.30 | 150,319.40 | 100,817,654.90 | 100,777,654.90 | 100,777,654.90 |
| 0 - 0 - D - 01 - 190 - 01 - 011 - 02 - 04 - 00 - 000 | 12,777,947.00 | 17,511,403.00 | 18,965,256.00 | 152,384.77 | 18,812,871.23 | 18,188,345.36 | 18,188,345.36 |
| 0 - 0 - D - 01 - 190 - 01 - 011 - 02 - 04 - 01 - 000 | 800,000.00 | 800,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0 - 0 - D - 01 - 190 - 01 - 011 - 02 - 05 - 00 - 000 | 0.00 | 250,000.00 | 17,866,700.00 | 310,814.81 | 17,555,885.19 | 17,555,885.19 | 17,555,885.19 |
| 0 - 0 - D - 01 - 190 - 01 - 030 - 02 - 00 - 00 - 000 | 6,400,000.00 | 6,900,000.00 | 300,000.00 | 300,000.00 | 0.00 | 0.00 | 0.00 |
| 0 - 0 - D - 01 - 190 - 01 - 030 - 06 - 05 - 00 - 000 | 702,240.00 | 702,240.00 | 1,490,920.00 | 0.00 | 1,490,920.00 | 1,490,920.00 | 1,490,920.00 |
| 0 - 0 - D - 01 - 190 - 01 - 030 - 06 - 07 - 00 - 000 | 3,830,400.00 | 4,788,000.00 | 39,758,320.00 | 638,420.00 | 39,119,900.00 | 38,904,900.00 | 38,904,900.00 |
| 0 - 0 - D - 01 - 410 - 01 - 030 - 08 - 00 - 00 - 000 | 1,234,640.00 | 1,234,640.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0 - 0 - D - 01 - 190 - 01 - 031 - 06 - 04 - 00 - 000 | 1,271,900.00 | 1,589,875.00 | 191,358,975.00 | 505,955.00 | 190,853,020.00 | 190,853,020.00 | 190,853,020.00 |
| 0 - 0 - D - 01 - 190 - 02 - 050 - 01 - 00 - 00 - 000 | 345,800.00 | 345,800.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0 - 0 - D - 01 - 190 - 02 - 050 - 02 - 00 - 00 - 000 | 214,500.00 | 214,500.00 | 576,900.00 | 0.00 | 576,900.00 | 576,900.00 | 576,900.00 |

Subtotal de Erogaciones Corrientes y de Capital 382,994,857.00 391,011,304.00 781,857,927.64 2,385,033.94 779,472,893.70 774,112,341.39 774,112,341.39

TOTAL 382,994,857.00 391,011,304.00 781,857,927.64 2,385,033.94 779,472,893.70 774,112,341.39 774,112,341.39

ESTADO DE EJECUCION DEL PRESUPUESTO SUBSECRETARIA DE JUSTICIA Y REGISTROS PUBLICOS

| C - C - J - UO - FUN - S - PP - PA - SP - CL - SC | Cred.Presup.Inicial | Cred.Presup.Modif. | Credito Actual | No Utiliz. | Afec. Preventiva | Compromiso | Ord. Pagar |
|--|----------------------|----------------------|----------------------|---------------------|----------------------|----------------------|----------------------|
| 0 - 0 - D - 20 - 140 - 01 - 010 - 01 - 00 - 00 - 000 | 19,918,477.00 | 19,918,477.00 | 24,509,372.17 | 0.00 | 24,509,372.17 | 24,509,372.17 | 24,509,372.17 |
| 0 - 0 - D - 20 - 140 - 01 - 010 - 03 - 00 - 00 - 000 | 3,845,265.00 | 3,845,265.00 | 3,961,983.16 | 0.00 | 3,961,983.16 | 3,961,983.16 | 3,961,983.16 |
| 0 - 0 - D - 20 - 140 - 01 - 010 - 04 - 00 - 00 - 000 | 924,745.00 | 924,745.00 | 1,402,228.00 | 0.00 | 1,402,228.00 | 1,402,228.00 | 1,402,228.00 |
| 0 - 0 - D - 20 - 140 - 01 - 010 - 06 - 00 - 00 - 000 | 0.00 | 0.00 | 634,925.00 | 0.00 | 634,925.00 | 467,289.00 | 467,289.00 |
| 0 - 0 - D - 20 - 140 - 01 - 011 - 01 - 00 - 00 - 000 | 1,182,995.00 | 1,949,005.00 | 5,826,232.16 | 335.48 | 5,825,896.68 | 5,820,179.59 | 5,820,179.59 |
| 0 - 0 - D - 20 - 140 - 01 - 011 - 01 - 00 - 65 - 000 | 0.00 | 830,000.00 | 3,160,000.00 | 922,379.58 | 2,237,620.42 | 2,237,620.42 | 2,237,620.42 |
| 0 - 0 - D - 20 - 140 - 01 - 011 - 02 - 00 - 00 - 000 | 1,018,194.00 | 1,272,743.00 | 3,575,743.00 | 309.61 | 3,575,433.39 | 3,575,433.39 | 3,575,433.39 |
| 0 - 0 - D - 20 - 140 - 01 - 011 - 02 - 00 - 65 - 000 | 0.00 | 830,000.00 | 3,160,000.00 | 740,000.00 | 2,420,000.00 | 2,420,000.00 | 2,420,000.00 |
| 0 - 0 - D - 20 - 190 - 02 - 050 - 01 - 00 - 00 - 000 | 124,800.00 | 124,800.00 | 124,800.00 | 124,800.00 | 0.00 | 0.00 | 0.00 |
| 0 - 0 - D - 20 - 190 - 02 - 050 - 02 - 00 - 00 - 000 | 234,600.00 | 234,600.00 | 234,600.00 | 234,600.00 | 0.00 | 0.00 | 0.00 |
| Subtotal de Erogaciones Corrientes y de Capital | 27,249,076.00 | 29,929,635.00 | 46,589,883.49 | 2,022,424.67 | 44,567,458.82 | 44,394,105.73 | 44,394,105.73 |
| TOTAL | 27,249,076.00 | 29,929,635.00 | 46,589,883.49 | 2,022,424.67 | 44,567,458.82 | 44,394,105.73 | 44,394,105.73 |

ESTADO DE EJECUCION DEL PRESUPUESTO DIR. GRAL. REGISTRO CIVIL Y CAP. DE LAS PERSONAS

| C - C - J - UO - FUN - S - PP - PA - SP - CL - SC | Cred.Presup.Inicial | Cred.Presup.Modif. | Credito Actual | No Utiliz. | Afec. Preventiva | Compromiso | Ord. Pagar |
|--|---------------------|--------------------|----------------|--------------|------------------|----------------|----------------|
| 0 - 0 - D - 22 - 190 - 01 - 010 - 01 - 00 - 00 - 000 | 291,161,359.00 | 291,161,359.00 | 423,423,370.25 | 0.00 | 423,423,370.25 | 422,770,160.35 | 422,770,160.35 |
| 0 - 0 - D - 22 - 190 - 01 - 010 - 01 - 08 - 00 - 000 | 1,132,220.00 | 1,132,220.00 | 1,369,424.06 | 0.00 | 1,369,424.06 | 1,369,424.06 | 1,369,424.06 |
| 0 - 0 - D - 22 - 190 - 01 - 010 - 02 - 00 - 00 - 000 | 65,506,866.00 | 65,506,866.00 | 51,097,453.90 | 0.00 | 51,097,453.90 | 46,297,453.90 | 46,297,453.90 |
| 0 - 0 - D - 22 - 190 - 01 - 010 - 03 - 00 - 00 - 000 | 55,165,614.00 | 55,165,614.00 | 64,765,285.59 | 0.00 | 64,765,285.59 | 64,743,936.55 | 64,743,936.55 |
| 0 - 0 - D - 22 - 190 - 01 - 010 - 04 - 00 - 00 - 000 | 8,606,087.00 | 8,606,087.00 | 21,742,657.00 | 0.00 | 21,742,657.00 | 21,742,657.00 | 21,742,657.00 |
| 0 - 0 - D - 22 - 190 - 01 - 010 - 05 - 00 - 00 - 000 | 24,509,977.00 | 24,509,977.00 | 54,003,405.79 | 0.00 | 54,003,405.79 | 41,765,219.86 | 41,765,219.86 |
| 0 - 0 - D - 22 - 190 - 01 - 010 - 06 - 00 - 00 - 000 | 0.00 | 0.00 | 969,248.00 | 0.00 | 969,248.00 | 758,541.00 | 758,541.00 |
| 0 - 1 - D - 22 - 190 - 01 - 010 - 01 - 08 - 00 - 022 | 2,000,000.00 | 2,000,000.00 | 2,227,380.47 | 1,067,573.72 | 1,159,806.75 | 1,159,806.75 | 1,159,806.75 |
| 0 - 1 - D - 22 - 190 - 01 - 010 - 01 - 08 - 01 - 022 | 4,000,000.00 | 4,000,000.00 | 4,293,701.25 | 1,628,518.75 | 2,665,182.50 | 2,665,182.50 | 2,665,182.50 |
| 0 - 0 - D - 22 - 190 - 01 - 011 - 01 - 00 - 00 - 000 | 2,176,149.00 | 2,720,186.00 | 8,887,763.00 | 11,091.63 | 8,876,671.37 | 7,964,062.22 | 7,812,562.22 |
| 0 - 0 - D - 22 - 190 - 01 - 011 - 01 - 29 - 00 - 000 | 1,391,712.00 | 1,739,640.00 | 3,619,640.00 | 1,500.00 | 3,618,140.00 | 3,618,140.00 | 3,618,140.00 |
| 0 - 0 - D - 22 - 190 - 01 - 011 - 01 - 33 - 00 - 000 | 368,144.00 | 460,180.00 | 6,401,180.00 | 101,990.69 | 6,299,189.31 | 6,299,189.31 | 6,299,189.31 |
| 0 - 0 - D - 22 - 190 - 01 - 011 - 02 - 00 - 00 - 000 | 1,472,355.00 | 1,840,444.00 | 3,262,333.98 | 7,499.44 | 3,254,834.54 | 3,254,834.54 | 3,254,834.54 |
| 0 - 0 - D - 22 - 190 - 01 - 011 - 02 - 01 - 00 - 000 | 720,346.00 | 900,403.00 | 2,967,900.00 | 0.00 | 2,967,900.00 | 2,967,900.00 | 2,967,900.00 |
| 0 - 0 - D - 22 - 190 - 01 - 011 - 02 - 04 - 00 - 000 | 3,600,000.00 | 9,234,618.00 | 9,939,618.00 | 329,091.62 | 9,610,526.38 | 9,607,232.97 | 9,607,232.97 |
| 0 - 0 - D - 22 - 190 - 01 - 011 - 02 - 07 - 00 - 000 | 5,100,000.00 | 6,630,000.00 | 7,734,000.00 | 643.84 | 7,733,356.16 | 6,356,689.49 | 6,356,689.49 |
| 0 - 0 - D - 22 - 190 - 01 - 011 - 02 - 33 - 00 - 000 | 791,616.00 | 989,520.00 | 2,114,706.61 | 7,826.46 | 2,106,880.15 | 1,726,880.15 | 1,726,880.15 |
| 0 - 1 - D - 22 - 190 - 01 - 011 - 01 - 00 - 00 - 035 | 4,000,000.00 | 4,000,000.00 | 3,677,090.45 | 1,593,895.32 | 2,083,195.13 | 2,082,890.95 | 2,082,890.95 |
| 0 - 1 - D - 22 - 190 - 01 - 011 - 01 - 01 - 00 - 022 | 900,000.00 | 900,000.00 | 969,667.65 | 175,542.17 | 794,125.48 | 788,205.86 | 788,205.86 |
| 0 - 1 - D - 22 - 190 - 01 - 011 - 02 - 00 - 00 - 035 | 4,000,000.00 | 4,000,000.00 | 4,040,975.52 | 2,056,048.36 | 1,984,927.16 | 1,984,927.16 | 1,984,927.16 |
| 0 - 1 - D - 22 - 190 - 01 - 011 - 02 - 01 - 00 - 022 | 900,000.00 | 900,000.00 | 962,506.80 | 460,614.49 | 501,892.31 | 501,892.31 | 501,892.31 |
| 0 - 0 - D - 22 - 190 - 01 - 020 - 02 - 00 - 00 - 000 | 0.00 | 0.00 | 44,776.98 | 25,636.78 | 19,140.20 | 19,140.20 | 19,140.20 |
| 0 - 1 - D - 22 - 190 - 01 - 020 - 02 - 00 - 00 - 035 | 0.00 | 0.00 | 1,500.00 | 1,500.00 | 0.00 | 0.00 | 0.00 |
| 0 - 0 - D - 22 - 190 - 02 - 050 - 01 - 00 - 00 - 000 | 127,300.00 | 127,300.00 | 286,000.00 | 168,010.66 | 117,989.34 | 117,989.34 | 117,989.34 |
| 0 - 0 - D - 22 - 190 - 02 - 050 - 02 - 00 - 00 - 000 | 136,700.00 | 136,700.00 | 337,600.00 | 52.39 | 337,547.61 | 337,547.61 | 337,547.61 |
| 0 - 1 - D - 22 - 190 - 02 - 050 - 01 - 00 - 00 - 022 | 100,000.00 | 100,000.00 | 100,000.00 | 100,000.00 | 0.00 | 0.00 | 0.00 |
| 0 - 1 - D - 22 - 190 - 02 - 050 - 01 - 00 - 00 - 035 | 900,000.00 | 900,000.00 | 900,000.00 | 900,000.00 | 0.00 | 0.00 | 0.00 |
| 0 - 1 - D - 22 - 190 - 02 - 050 - 02 - 00 - 00 - 022 | 100,000.00 | 100,000.00 | 100,000.00 | 100,000.00 | 0.00 | 0.00 | 0.00 |
| 0 - 1 - D - 22 - 190 - 02 - 050 - 02 - 00 - 00 - 035 | 900,000.00 | 900,000.00 | 1,245,000.00 | 920,000.00 | 325,000.00 | 325,000.00 | 325,000.00 |
| Subtotal de Erogaciones Corrientes y de Capital | 479,766,445.00 | 488,661,114.00 | 681,484,185.30 | 9,657,036.32 | 671,827,148.98 | 651,224,904.08 | 651,073,404.08 |
| TOTAL | 479,766,445.00 | 488,661,114.00 | 681,484,185.30 | 9,657,036.32 | 671,827,148.98 | 651,224,904.08 | 651,073,404.08 |

ESTADO DE EJECUCION DEL PRESUPUESTO DIR. GRAL DE SUPERINT. DE PERS. JURIDICAS Y R.P.C.

| C - C - J - UO - FUN - S - PP - PA - SP - CL - SC | Cred.Presup.Inicial | Cred.Presup.Modif. | Credito Actual | No Utiliz. | Afec. Preventiva | Compromiso | Ord. Pagar |
|--|---------------------|--------------------|----------------|--------------|------------------|----------------|----------------|
| 0 - 0 - D - 23 - 190 - 01 - 010 - 01 - 00 - 00 - 000 | 59,415,549.00 | 59,415,549.00 | 81,934,508.29 | 0.00 | 81,934,508.29 | 81,234,508.29 | 81,234,508.29 |
| 0 - 0 - D - 23 - 190 - 01 - 010 - 01 - 08 - 00 - 000 | 763,216.00 | 763,216.00 | 1,151,086.76 | 0.00 | 1,151,086.76 | 1,151,086.76 | 1,151,086.76 |
| 0 - 0 - D - 23 - 190 - 01 - 010 - 02 - 00 - 00 - 000 | 9,978,675.00 | 9,978,675.00 | 5,336,833.61 | 0.00 | 5,336,833.61 | 5,336,833.61 | 5,336,833.61 |
| 0 - 0 - D - 23 - 190 - 01 - 010 - 03 - 00 - 00 - 000 | 9,053,692.00 | 9,053,692.00 | 10,219,228.43 | 0.00 | 10,219,228.43 | 10,219,228.43 | 10,219,228.43 |
| 0 - 0 - D - 23 - 190 - 01 - 010 - 04 - 00 - 00 - 000 | 1,670,892.00 | 1,670,892.00 | 3,718,308.00 | 0.00 | 3,718,308.00 | 3,718,308.00 | 3,718,308.00 |
| 0 - 0 - D - 23 - 190 - 01 - 010 - 05 - 00 - 00 - 000 | 14,816,504.00 | 14,816,504.00 | 27,367,428.62 | 0.00 | 27,367,428.62 | 20,666,382.54 | 20,666,382.54 |
| 0 - 0 - D - 23 - 190 - 01 - 010 - 06 - 00 - 00 - 000 | 0.00 | 0.00 | 46,134.00 | 0.00 | 46,134.00 | 46,134.00 | 46,134.00 |
| 0 - 0 - D - 23 - 190 - 01 - 011 - 01 - 00 - 00 - 000 | 708,000.00 | 885,000.00 | 3,950,700.00 | 26,697.75 | 3,924,002.25 | 3,924,002.25 | 3,924,002.25 |
| 0 - 0 - D - 23 - 190 - 01 - 011 - 02 - 00 - 00 - 000 | 4,575,722.00 | 5,719,653.00 | 6,033,653.00 | 1,434,995.78 | 4,598,657.22 | 4,590,657.22 | 4,590,657.22 |
| 0 - 0 - D - 23 - 190 - 01 - 011 - 02 - 04 - 00 - 000 | 960,000.00 | 1,200,000.00 | 560,496.00 | 560,496.00 | 0.00 | 0.00 | 0.00 |
| 0 - 0 - D - 23 - 190 - 01 - 011 - 02 - 07 - 00 - 000 | 3,500,000.00 | 4,165,000.00 | 4,830,000.00 | 870,000.00 | 3,960,000.00 | 3,235,824.11 | 3,235,824.11 |
| 0 - 0 - D - 23 - 190 - 02 - 050 - 01 - 00 - 00 - 000 | 152,900.00 | 152,900.00 | 192,417.00 | 3,000.00 | 189,417.00 | 161,417.00 | 161,417.00 |
| 0 - 0 - D - 23 - 190 - 02 - 050 - 02 - 00 - 00 - 000 | 0.00 | 0.00 | 19,419,983.00 | 481,457.00 | 18,938,526.00 | 4,929,238.00 | 4,929,238.00 |
| Subtotal de Erogaciones Corrientes y de Capital | 105,595,150.00 | 107,821,081.00 | 164,760,776.71 | 3,376,646.53 | 161,384,130.18 | 139,213,620.21 | 139,213,620.21 |
| TOTAL | 105,595,150.00 | 107,821,081.00 | 164,760,776.71 | 3,376,646.53 | 161,384,130.18 | 139,213,620.21 | 139,213,620.21 |

ESTADO DE EJECUCION DEL PRESUPUESTO DIR. GRAL DEL REGISTRO PROPIEDAD INMUEBLE

| C - C - J - UO - FUN - S - PP - PA - SP - CL - SC | Cred.Presup.Inicial | Cred.Presup.Modif. | Credito Actual | No Utiliz. | Afec. Preventiva | Compromiso | Ord. Pagar |
|--|---------------------|--------------------|----------------|---------------|------------------|----------------|----------------|
| 0 - 0 - D - 24 - 190 - 01 - 010 - 01 - 00 - 00 - 000 | 148,913,897.00 | 148,913,897.00 | 185,634,596.71 | 0.00 | 185,634,596.71 | 185,514,596.71 | 185,514,596.71 |
| 0 - 0 - D - 24 - 190 - 01 - 010 - 02 - 00 - 00 - 000 | 0.00 | 0.00 | 400,000.00 | 0.00 | 400,000.00 | 0.00 | 0.00 |
| 0 - 0 - D - 24 - 190 - 01 - 010 - 03 - 00 - 00 - 000 | 23,720,873.00 | 23,720,873.00 | 27,875,399.48 | 0.00 | 27,875,399.48 | 27,875,399.48 | 27,875,399.48 |
| 0 - 0 - D - 24 - 190 - 01 - 010 - 04 - 00 - 00 - 000 | 1,790,021.00 | 1,790,021.00 | 5,074,158.00 | 0.00 | 5,074,158.00 | 5,074,158.00 | 5,074,158.00 |
| 0 - 0 - D - 24 - 190 - 01 - 010 - 06 - 00 - 00 - 000 | 0.00 | 0.00 | 388,028.00 | 0.00 | 388,028.00 | 0.00 | 0.00 |
| 0 - 1 - D - 24 - 190 - 01 - 010 - 05 - 01 - 00 - 103 | 52,925,400.00 | 52,925,400.00 | 68,771,278.00 | 0.00 | 68,771,278.00 | 68,771,278.00 | 68,771,278.00 |
| 0 - 1 - D - 24 - 190 - 01 - 010 - 06 - 00 - 00 - 103 | 0.00 | 0.00 | 253,186.11 | 134,786.11 | 118,400.00 | 118,400.00 | 118,400.00 |
| 0 - 0 - D - 24 - 190 - 01 - 011 - 01 - 00 - 00 - 000 | 1,365,000.00 | 1,365,000.00 | 1,365,000.00 | 104,611.80 | 1,260,388.20 | 1,257,335.06 | 1,257,335.06 |
| 0 - 0 - D - 24 - 190 - 01 - 011 - 02 - 00 - 00 - 000 | 1,066,408.00 | 1,066,408.00 | 969,428.50 | 168,537.32 | 800,891.18 | 800,891.18 | 800,891.18 |
| 0 - 0 - D - 24 - 190 - 01 - 011 - 02 - 04 - 01 - 000 | 2,304,000.00 | 2,304,000.00 | 2,304,000.00 | 169,574.40 | 2,134,425.60 | 1,993,207.46 | 1,993,207.46 |
| 0 - 0 - D - 24 - 190 - 01 - 011 - 02 - 07 - 00 - 000 | 4,578,840.00 | 4,578,840.00 | 4,578,840.00 | 0.80 | 4,578,839.20 | 3,600,000.00 | 3,600,000.00 |
| 0 - 1 - D - 24 - 190 - 01 - 011 - 01 - 00 - 00 - 103 | 3,724,380.00 | 3,724,380.00 | 9,672,720.40 | 3,837,156.24 | 5,835,564.16 | 5,835,564.16 | 5,835,564.16 |
| 0 - 1 - D - 24 - 190 - 01 - 011 - 02 - 00 - 00 - 103 | 8,690,220.00 | 8,690,220.00 | 4,433,125.67 | 2,123,850.66 | 2,309,275.01 | 2,309,275.01 | 2,309,275.01 |
| 0 - 1 - D - 24 - 190 - 01 - 011 - 02 - 01 - 00 - 103 | 660,000.00 | 660,000.00 | 3,317,333.74 | 3,317,333.74 | 0.00 | 0.00 | 0.00 |
| 0 - 0 - D - 24 - 190 - 02 - 050 - 01 - 00 - 00 - 000 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0 - 0 - D - 24 - 190 - 02 - 050 - 02 - 00 - 00 - 000 | 114,200.00 | 114,200.00 | 114,200.00 | 68,160.00 | 46,040.00 | 46,040.00 | 46,040.00 |
| 0 - 1 - D - 24 - 190 - 02 - 050 - 01 - 00 - 00 - 103 | 0.00 | 0.00 | 200,000.00 | 200,000.00 | 0.00 | 0.00 | 0.00 |
| 0 - 1 - D - 24 - 190 - 02 - 050 - 02 - 00 - 00 - 103 | 0.00 | 0.00 | 12,572,660.00 | 11,464,662.00 | 1,107,998.00 | 1,107,998.00 | 1,107,998.00 |
| | | | | | | | |
| Subtotal de Erogaciones Corrientes y de Capital | 249,853,239.00 | 249,853,239.00 | 327,923,954.61 | 21,588,673.07 | 306,335,281.54 | 304,304,143.06 | 304,304,143.06 |
| | | | | | | | |
| TOTAL | 249,853,239.00 | 249,853,239.00 | 327,923,954.61 | 21,588,673.07 | 306,335,281.54 | 304,304,143.06 | 304,304,143.06 |

ESTADO DE EJECUCION DEL PRESUPUESTO DIR. GRAL DE DEFENSA DEL CONSUMIDOR

| C - C - J - UO - FUN - S - PP - PA - SP - CL - SC | Cred.Presup.Inicial | Cred.Presup.Modif. | Credito Actual | No Utiliz. | Afec. Preventiva | Compromiso | Ord. Pagar |
|--|----------------------|----------------------|----------------------|------------------|----------------------|----------------------|----------------------|
| 0 - 0 - D - 25 - 190 - 01 - 010 - 01 - 00 - 00 - 000 | 3,149,017.00 | 3,149,017.00 | 16,634,657.32 | 0.00 | 16,634,657.32 | 16,634,657.32 | 16,634,657.32 |
| 0 - 0 - D - 25 - 190 - 01 - 010 - 02 - 00 - 00 - 000 | 12,191,671.00 | 12,191,671.00 | 2,024,091.66 | 0.00 | 2,024,091.66 | 1,624,091.66 | 1,624,091.66 |
| 0 - 0 - D - 25 - 190 - 01 - 010 - 03 - 00 - 00 - 000 | 202,893.00 | 202,893.00 | 591,506.77 | 0.00 | 591,506.77 | 591,506.77 | 591,506.77 |
| 0 - 0 - D - 25 - 190 - 01 - 010 - 04 - 00 - 00 - 000 | 118,294.00 | 118,294.00 | 598,297.00 | 0.00 | 598,297.00 | 598,297.00 | 598,297.00 |
| 0 - 0 - D - 25 - 190 - 01 - 010 - 05 - 00 - 00 - 000 | 9,334,906.00 | 9,334,906.00 | 24,036,887.81 | 0.00 | 24,036,887.81 | 19,307,519.65 | 19,307,519.65 |
| 0 - 0 - D - 25 - 190 - 01 - 011 - 01 - 00 - 00 - 000 | 1,052,040.00 | 1,052,040.00 | 5,922,040.00 | 15,535.90 | 5,906,504.10 | 5,827,388.75 | 5,827,388.75 |
| 0 - 0 - D - 25 - 190 - 01 - 011 - 02 - 00 - 00 - 000 | 5,584,469.00 | 5,584,469.00 | 14,233,911.85 | 14,975.15 | 14,218,936.70 | 12,778,419.93 | 12,778,419.93 |
| 0 - 0 - D - 25 - 190 - 01 - 011 - 02 - 07 - 00 - 000 | 4,170,000.00 | 4,170,000.00 | 3,630,504.00 | 504.00 | 3,630,000.00 | 3,060,000.00 | 3,060,000.00 |
| 0 - 0 - D - 25 - 190 - 01 - 020 - 02 - 00 - 00 - 000 | 0.00 | 0.00 | 1,000.00 | 539.03 | 460.97 | 460.97 | 460.97 |
| 0 - 0 - D - 25 - 190 - 02 - 050 - 01 - 00 - 00 - 000 | 0.00 | 0.00 | 30,000.00 | 6,000.00 | 24,000.00 | 24,000.00 | 24,000.00 |
| 0 - 0 - D - 25 - 190 - 02 - 050 - 02 - 00 - 00 - 000 | 208,900.00 | 208,900.00 | 2,565,200.00 | 14,721.15 | 2,550,478.85 | 2,550,478.85 | 2,550,478.85 |
| Subtotal de Erogaciones Corrientes y de Capital | 36,012,190.00 | 36,012,190.00 | 70,268,096.41 | 52,275.23 | 70,215,821.18 | 62,996,820.90 | 62,996,820.90 |
| TOTAL | 36,012,190.00 | 36,012,190.00 | 70,268,096.41 | 52,275.23 | 70,215,821.18 | 62,996,820.90 | 62,996,820.90 |

ESTADO DE EJECUCION DEL PRESUPUESTO SUBSECRETARIA DE COOPERATIVAS Y MUTUALES

| C - C - J - UO - FUN - S - PP - PA - SP - CL - SC | Cred.Presup.Inicial | Cred.Presup.Modif. | Credito Actual | No Utiliz. | Afec. Preventiva | Compromiso | Ord. Pagar |
|--|---------------------|--------------------|----------------|--------------|------------------|---------------|---------------|
| 0 - 0 - D - 30 - 490 - 01 - 010 - 01 - 00 - 00 - 000 | 7,976,490.00 | 7,976,490.00 | 12,170,431.55 | 0.00 | 12,170,431.55 | 12,170,431.55 | 12,170,431.55 |
| 0 - 0 - D - 30 - 490 - 01 - 010 - 02 - 00 - 00 - 000 | 0.00 | 0.00 | 600,000.00 | 0.00 | 600,000.00 | 0.00 | 0.00 |
| 0 - 0 - D - 30 - 490 - 01 - 010 - 03 - 00 - 00 - 000 | 1,907,356.00 | 1,907,356.00 | 2,018,503.65 | 0.00 | 2,018,503.65 | 2,018,503.65 | 2,018,503.65 |
| 0 - 0 - D - 30 - 490 - 01 - 010 - 04 - 00 - 00 - 000 | 287,054.00 | 287,054.00 | 898,871.00 | 0.00 | 898,871.00 | 898,871.00 | 898,871.00 |
| 0 - 0 - D - 30 - 490 - 01 - 010 - 05 - 00 - 00 - 000 | 2,193,337.00 | 2,193,337.00 | 3,812,391.36 | 0.00 | 3,812,391.36 | 3,644,528.84 | 3,644,528.84 |
| 0 - 0 - D - 30 - 490 - 01 - 010 - 06 - 00 - 00 - 000 | 0.00 | 0.00 | 122,455.00 | 0.00 | 122,455.00 | 122,455.00 | 122,455.00 |
| 0 - 0 - D - 30 - 490 - 01 - 011 - 01 - 00 - 00 - 000 | 718,370.00 | 718,370.00 | 718,370.00 | 188.62 | 718,181.38 | 717,934.98 | 717,934.98 |
| 0 - 0 - D - 30 - 490 - 01 - 011 - 02 - 00 - 00 - 000 | 462,500.00 | 462,500.00 | 1,229,719.25 | 8.15 | 1,229,711.10 | 1,226,978.10 | 1,226,978.10 |
| 0 - 0 - D - 30 - 490 - 01 - 011 - 02 - 01 - 00 - 000 | 676,200.00 | 676,200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0 - 1 - D - 30 - 490 - 01 - 011 - 01 - 00 - 00 - 097 | 2,426,000.00 | 2,426,000.00 | 4,126,000.00 | 1,620,953.79 | 2,505,046.21 | 2,505,046.21 | 2,505,046.21 |
| 0 - 1 - D - 30 - 490 - 01 - 011 - 02 - 00 - 00 - 097 | 2,426,000.00 | 2,426,000.00 | 14,326,000.00 | 430,612.41 | 13,895,387.59 | 13,890,391.59 | 13,890,391.59 |
| 0 - 0 - D - 30 - 490 - 01 - 030 - 06 - 07 - 00 - 000 | 391,000.00 | 391,000.00 | 400,000.00 | 0.00 | 400,000.00 | 400,000.00 | 400,000.00 |
| 0 - 0 - D - 30 - 490 - 01 - 030 - 06 - 07 - 01 - 000 | 335,000.00 | 335,000.00 | 400,000.00 | 0.00 | 400,000.00 | 400,000.00 | 400,000.00 |
| 0 - 1 - D - 30 - 490 - 01 - 030 - 06 - 07 - 00 - 097 | 1,977,000.00 | 1,977,000.00 | 1,977,000.00 | 1,977,000.00 | 0.00 | 0.00 | 0.00 |
| 0 - 1 - D - 30 - 490 - 01 - 030 - 06 - 07 - 01 - 097 | 12,600,000.00 | 12,600,000.00 | 19,104,000.00 | 5,000,000.00 | 14,104,000.00 | 13,844,000.00 | 13,844,000.00 |
| 0 - 1 - D - 30 - 490 - 01 - 031 - 06 - 07 - 01 - 097 | 0.00 | 0.00 | 2,500,000.00 | 980.00 | 2,499,020.00 | 2,499,020.00 | 2,499,020.00 |
| 0 - 0 - D - 30 - 490 - 02 - 050 - 02 - 00 - 00 - 000 | 0.00 | 0.00 | 400,000.00 | 14,200.00 | 385,800.00 | 385,800.00 | 385,800.00 |
| 0 - 0 - D - 30 - 490 - 02 - 070 - 02 - 05 - 00 - 000 | 6,384,000.00 | 6,384,000.00 | 9,000,000.00 | 0.00 | 9,000,000.00 | 9,000,000.00 | 9,000,000.00 |
| 0 - 1 - D - 30 - 490 - 02 - 070 - 02 - 00 - 00 - 097 | 0.00 | 0.00 | 12,000,000.00 | 0.00 | 12,000,000.00 | 12,000,000.00 | 9,000,000.00 |
| Subtotal de Erogaciones Corrientes y de Capital | 40,760,307.00 | 40,760,307.00 | 85,803,741.81 | 9,043,942.97 | 76,759,798.84 | 75,723,960.92 | 72,723,960.92 |
| TOTAL | 40,760,307.00 | 40,760,307.00 | 85,803,741.81 | 9,043,942.97 | 76,759,798.84 | 75,723,960.92 | 72,723,960.92 |

ESTADO DE EJECUCION DEL PRESUPUESTO DIRECCION GENERAL DE COOPERATIVAS Y MUTUALES

| C - C - J - UO - FUN - S - PP - PA - SP - CL - SC | Cred.Presup.Inicial | Cred.Presup.Modif. | Credito Actual | No Utiliz. | Afec. Preventiva | Compromiso | Ord. Pagar |
|--|---------------------|--------------------|----------------|------------|------------------|---------------|---------------|
| 0 - 0 - D - 31 - 490 - 01 - 010 - 01 - 00 - 00 - 000 | 14,007,882.00 | 14,007,882.00 | 16,814,236.58 | 0.00 | 16,814,236.58 | 16,814,236.58 | 16,814,236.58 |
| 0 - 0 - D - 31 - 490 - 01 - 010 - 03 - 00 - 00 - 000 | 153,113.00 | 153,113.00 | 342,396.48 | 0.00 | 342,396.48 | 342,396.48 | 342,396.48 |
| 0 - 0 - D - 31 - 490 - 01 - 011 - 01 - 00 - 00 - 000 | 178,000.00 | 178,000.00 | 178,000.00 | 13,258.90 | 164,741.10 | 164,741.10 | 164,741.10 |
| 0 - 0 - D - 31 - 490 - 01 - 011 - 02 - 00 - 00 - 000 | 198,000.00 | 198,000.00 | 198,000.00 | 6,250.00 | 191,750.00 | 191,750.00 | 191,750.00 |
| | | | | | | | |
| Subtotal de Erogaciones Corrientes y de Capital | 14,536,995.00 | 14,536,995.00 | 17,532,633.06 | 19,508.90 | 17,513,124.16 | 17,513,124.16 | 17,513,124.16 |
| | | | | | | | |
| TOTAL | 14,536,995.00 | 14,536,995.00 | 17,532,633.06 | 19,508.90 | 17,513,124.16 | 17,513,124.16 | 17,513,124.16 |

ESTADO DE EJECUCION DEL PRESUPUESTO SUBSECRETARIA DE CULTO

| C - C - J - UO - FUN - S - PP - PA - SP - CL - SC | Cred.Presup.Inicial | Cred.Presup.Modif. | Credito Actual | No Utiliz. | Afec. Preventiva | Compromiso | Ord. Pagar |
|--|---------------------|--------------------|----------------|------------|------------------|---------------|---------------|
| 0 - 0 - D - 40 - 150 - 01 - 010 - 01 - 00 - 00 - 000 | 3,537,995.00 | 3,537,995.00 | 7,094,082.69 | 0.00 | 7,094,082.69 | 7,094,082.69 | 7,094,082.69 |
| 0 - 0 - D - 40 - 150 - 01 - 010 - 01 - 08 - 00 - 000 | 540,733.00 | 540,733.00 | 655,652.50 | 0.00 | 655,652.50 | 655,652.50 | 655,652.50 |
| 0 - 0 - D - 40 - 150 - 01 - 010 - 02 - 00 - 00 - 000 | 2,850,780.00 | 2,850,780.00 | 345,374.58 | 0.00 | 345,374.58 | 345,374.58 | 345,374.58 |
| 0 - 0 - D - 40 - 150 - 01 - 010 - 03 - 00 - 00 - 000 | 32,485.00 | 32,485.00 | 206,793.05 | 0.00 | 206,793.05 | 206,793.05 | 206,793.05 |
| 0 - 0 - D - 40 - 150 - 01 - 010 - 04 - 00 - 00 - 000 | 200,456.00 | 200,456.00 | 506,358.00 | 0.00 | 506,358.00 | 506,358.00 | 506,358.00 |
| 0 - 0 - D - 40 - 150 - 01 - 010 - 05 - 00 - 00 - 000 | 2,306,901.00 | 2,306,901.00 | 4,617,004.99 | 0.00 | 4,617,004.99 | 4,514,375.19 | 4,514,375.19 |
| 0 - 0 - D - 40 - 150 - 01 - 011 - 01 - 00 - 00 - 000 | 810,239.00 | 810,239.00 | 3,327,239.00 | 420,887.72 | 2,906,351.28 | 2,899,981.25 | 2,899,981.25 |
| 0 - 0 - D - 40 - 150 - 01 - 011 - 02 - 00 - 00 - 000 | 591,691.00 | 591,691.00 | 1,569,519.52 | 319,072.97 | 1,250,446.55 | 1,250,446.55 | 1,250,446.55 |
| 0 - 0 - D - 40 - 150 - 01 - 011 - 02 - 07 - 00 - 000 | 2,100,000.00 | 2,100,000.00 | 3,500,000.00 | 0.00 | 3,500,000.00 | 3,259,740.00 | 3,259,740.00 |
| 0 - 0 - D - 40 - 150 - 01 - 020 - 02 - 00 - 00 - 000 | 0.00 | 0.00 | 7,000.00 | 108.51 | 6,891.49 | 6,891.49 | 6,891.49 |
| 0 - 0 - D - 40 - 150 - 02 - 050 - 02 - 00 - 00 - 000 | 0.00 | 0.00 | 201,500.00 | 0.00 | 201,500.00 | 201,500.00 | 201,500.00 |
| Subtotal de Erogaciones Corrientes y de Capital | 12,971,280.00 | 12,971,280.00 | 22,030,524.33 | 740,069.20 | 21,290,455.13 | 20,941,195.30 | 20,941,195.30 |
| TOTAL | 12,971,280.00 | 12,971,280.00 | 22,030,524.33 | 740,069.20 | 21,290,455.13 | 20,941,195.30 | 20,941,195.30 |

ESTADO DE EJECUCION DEL PRESUPUESTO

SUBSECRETARIA DE DERECHOS HUMANOS

| C - C - J - UO - FUN - S - PP - PA - SP - CL - SC | Cred.Presup.Inicial | Cred.Presup.Modif. | Credito Actual | No Utiliz. | Afec. Preventiva | Compromiso | Ord. Pagar |
|--|----------------------|----------------------|----------------------|---------------------|----------------------|----------------------|----------------------|
| 0 - 0 - D - 50 - 490 - 01 - 010 - 01 - 00 - 00 - 000 | 16,544,301.00 | 16,544,301.00 | 27,045,473.74 | 0.00 | 27,045,473.74 | 27,045,473.74 | 27,045,473.74 |
| 0 - 0 - D - 50 - 490 - 01 - 010 - 01 - 08 - 00 - 000 | 450,444.00 | 450,444.00 | 657,053.64 | 0.00 | 657,053.64 | 657,053.64 | 657,053.64 |
| 0 - 0 - D - 50 - 490 - 01 - 010 - 02 - 00 - 00 - 000 | 3,398,650.00 | 3,398,650.00 | 6,237,959.49 | 0.00 | 6,237,959.49 | 4,087,959.49 | 4,087,959.49 |
| 0 - 0 - D - 50 - 490 - 01 - 010 - 03 - 00 - 00 - 000 | 2,551,111.00 | 2,551,111.00 | 3,232,874.86 | 0.00 | 3,232,874.86 | 3,232,874.86 | 3,232,874.86 |
| 0 - 0 - D - 50 - 490 - 01 - 010 - 04 - 00 - 00 - 000 | 91,163.00 | 91,163.00 | 347,225.00 | 0.00 | 347,225.00 | 347,225.00 | 347,225.00 |
| 0 - 0 - D - 50 - 490 - 01 - 010 - 05 - 00 - 00 - 000 | 2,402,717.00 | 2,402,717.00 | 7,641,829.04 | 0.00 | 7,641,829.04 | 6,665,630.56 | 6,665,630.56 |
| 0 - 0 - D - 50 - 490 - 01 - 011 - 01 - 00 - 00 - 000 | 1,478,064.00 | 1,478,064.00 | 4,820,064.00 | 2,100,740.00 | 2,719,324.00 | 2,572,213.62 | 2,572,213.62 |
| 0 - 0 - D - 50 - 490 - 01 - 011 - 01 - 01 - 00 - 000 | 0.00 | 0.00 | 200,000.00 | 147,600.00 | 52,400.00 | 52,400.00 | 52,400.00 |
| 0 - 0 - D - 50 - 490 - 01 - 011 - 02 - 00 - 00 - 000 | 2,026,430.00 | 2,026,430.00 | 9,264,991.46 | 3,083,474.44 | 6,181,517.02 | 5,959,658.28 | 5,959,658.28 |
| 0 - 0 - D - 50 - 490 - 01 - 011 - 02 - 03 - 00 - 000 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0 - 0 - D - 50 - 490 - 01 - 011 - 02 - 04 - 00 - 000 | 3,407,453.00 | 3,407,453.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0 - 0 - D - 50 - 490 - 01 - 011 - 02 - 07 - 00 - 000 | 2,040,000.00 | 2,040,000.00 | 1,200,000.00 | 0.00 | 1,200,000.00 | 1,200,000.00 | 1,200,000.00 |
| 0 - 0 - D - 50 - 490 - 01 - 011 - 03 - 01 - 00 - 000 | 1,500,000.00 | 1,500,000.00 | 2,500,000.00 | 0.00 | 2,500,000.00 | 0.00 | 0.00 |
| 0 - 0 - D - 50 - 490 - 01 - 020 - 02 - 00 - 00 - 000 | 0.00 | 0.00 | 10,000.00 | 270.94 | 9,729.06 | 9,729.06 | 9,729.06 |
| 0 - 0 - D - 50 - 490 - 01 - 030 - 06 - 01 - 00 - 000 | 546,964.00 | 546,964.00 | 6,964.00 | 6,964.00 | 0.00 | 0.00 | 0.00 |
| 0 - 0 - D - 50 - 490 - 01 - 030 - 06 - 02 - 00 - 000 | 800,000.00 | 800,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0 - 0 - D - 50 - 490 - 02 - 050 - 01 - 00 - 00 - 000 | 0.00 | 0.00 | 25,300.00 | 0.00 | 25,300.00 | 25,300.00 | 25,300.00 |
| 0 - 0 - D - 50 - 490 - 02 - 050 - 02 - 00 - 00 - 000 | 0.00 | 0.00 | 230,000.00 | 4,104.00 | 225,896.00 | 225,896.00 | 225,896.00 |
| Subtotal de Erogaciones Corrientes y de Capital | 37,237,297.00 | 37,237,297.00 | 63,419,735.23 | 5,343,153.38 | 58,076,581.85 | 52,081,414.25 | 52,081,414.25 |
| TOTAL | 37,237,297.00 | 37,237,297.00 | 63,419,735.23 | 5,343,153.38 | 58,076,581.85 | 52,081,414.25 | 52,081,414.25 |

ESTADO DE EJECUCION DEL PRESUPUESTO MINISTERIO DE DESARROLLO SOCIAL

| C - C - J - UO - FUN - S - PP - PA - SP - CL - SC | Cred.Presup.Inicial | Cred.Presup.Modif. | Credito Actual | No Utiliz. | Afec. Preventiva | Compromiso | Ord. Pagar |
|--|---------------------|--------------------|------------------|------------|------------------|------------------|------------------|
| 0 - 0 - E - 01 - 490 - 01 - 010 - 01 - 00 - 00 - 000 | 525,327,383.00 | 525,327,383.00 | 637,988,295.69 | 0.00 | 637,988,295.69 | 637,888,295.69 | 637,888,295.69 |
| 0 - 0 - E - 01 - 490 - 01 - 010 - 01 - 08 - 00 - 000 | 5,173,687.00 | 5,173,687.00 | 6,966,051.45 | 0.00 | 6,966,051.45 | 6,966,051.45 | 6,966,051.45 |
| 0 - 0 - E - 01 - 490 - 01 - 010 - 02 - 00 - 00 - 000 | 6,461,814.00 | 6,461,814.00 | 5,924,248.83 | 0.00 | 5,924,248.83 | 4,424,248.83 | 4,424,248.83 |
| 0 - 0 - E - 01 - 490 - 01 - 010 - 03 - 00 - 00 - 000 | 55,834,164.00 | 55,834,164.00 | 64,306,910.70 | 0.00 | 64,306,910.70 | 64,306,910.70 | 64,306,910.70 |
| 0 - 0 - E - 01 - 490 - 01 - 010 - 04 - 00 - 00 - 000 | 3,479,299.00 | 3,479,299.00 | 8,121,520.00 | 0.00 | 8,121,520.00 | 8,121,520.00 | 8,121,520.00 |
| 0 - 0 - E - 01 - 490 - 01 - 010 - 05 - 00 - 00 - 000 | 23,077,068.00 | 23,077,068.00 | 36,876,623.45 | 0.00 | 36,876,623.45 | 31,317,099.28 | 31,317,099.28 |
| 0 - 0 - E - 01 - 490 - 01 - 011 - 01 - 00 - 00 - 000 | 9,643,012.00 | 12,053,765.00 | 20,947,955.00 | 32,791.71 | 20,915,163.29 | 20,581,580.95 | 20,581,580.95 |
| 0 - 0 - E - 01 - 490 - 01 - 011 - 01 - 01 - 00 - 000 | 0.00 | 0.00 | 181,500.00 | 0.00 | 181,500.00 | 181,500.00 | 181,500.00 |
| 0 - 0 - E - 01 - 490 - 01 - 011 - 01 - 02 - 00 - 000 | 0.00 | 0.00 | 296,200.00 | 58,000.00 | 238,200.00 | 238,200.00 | 238,200.00 |
| 0 - 0 - E - 01 - 490 - 01 - 011 - 02 - 00 - 00 - 000 | 14,158,649.00 | 17,698,311.00 | 15,224,798.21 | 43,275.62 | 15,181,522.59 | 15,181,522.59 | 15,181,522.59 |
| 0 - 0 - E - 01 - 490 - 01 - 011 - 02 - 00 - 40 - 000 | 1,242,573.00 | 2,098,334.00 | 10,398,334.00 | 24,632.13 | 10,373,701.87 | 10,373,701.87 | 10,373,701.87 |
| 0 - 1 - E - 01 - 490 - 01 - 011 - 01 - 00 - 00 - 144 | 0.00 | 0.00 | 2,474,958.79 | 24,367.67 | 2,450,591.12 | 2,450,591.12 | 2,450,591.12 |
| 0 - 1 - E - 01 - 490 - 01 - 011 - 02 - 01 - 00 - 144 | 0.00 | 0.00 | 1,025,213.21 | 9,315.28 | 1,015,897.93 | 1,015,897.93 | 1,015,897.93 |
| 0 - 0 - E - 01 - 190 - 01 - 020 - 02 - 00 - 00 - 000 | 0.00 | 0.00 | 15,000.00 | 9,810.65 | 5,189.35 | 5,189.35 | 5,189.35 |
| 0 - 0 - E - 01 - 430 - 01 - 030 - 06 - 01 - 00 - 000 | 0.00 | 0.00 | 405,244,400.00 | 0.00 | 405,244,400.00 | 373,492,650.00 | 373,492,650.00 |
| 0 - 0 - E - 01 - 490 - 01 - 030 - 02 - 01 - 00 - 000 | 2,600,000.00 | 2,600,000.00 | 321,880,000.00 | 0.00 | 321,880,000.00 | 321,880,000.00 | 321,880,000.00 |
| 0 - 0 - E - 01 - 490 - 01 - 030 - 02 - 12 - 65 - 000 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0 - 1 - E - 01 - 430 - 01 - 030 - 06 - 01 - 00 - 144 | 1,880,904.00 | 1,880,904.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0 - 1 - E - 01 - 490 - 01 - 030 - 06 - 01 - 00 - 047 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0 - 1 - E - 01 - 490 - 01 - 030 - 06 - 01 - 01 - 033 | 0.00 | 0.00 | 32,971,353.38 | 0.00 | 32,971,353.38 | 28,027,603.00 | 28,027,603.00 |
| 0 - 1 - E - 01 - 490 - 01 - 030 - 06 - 04 - 00 - 144 | 978,183.00 | 978,183.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0 - 1 - E - 01 - 490 - 01 - 030 - 06 - 06 - 00 - 144 | 538,024.00 | 538,024.00 | 200,000.00 | 0.00 | 200,000.00 | 200,000.00 | 200,000.00 |
| 0 - 1 - E - 01 - 490 - 01 - 030 - 06 - 07 - 00 - 144 | 453,061.00 | 453,061.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0 - 0 - E - 01 - 490 - 01 - 031 - 06 - 04 - 00 - 000 | 0.00 | 0.00 | 7,000,000.00 | 0.00 | 7,000,000.00 | 7,000,000.00 | 7,000,000.00 |
| 0 - 0 - E - 01 - 490 - 01 - 031 - 06 - 06 - 00 - 000 | 0.00 | 0.00 | 250,000.00 | 0.00 | 250,000.00 | 250,000.00 | 250,000.00 |
| 0 - 1 - E - 01 - 490 - 01 - 031 - 06 - 01 - 00 - 047 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0 - 1 - E - 01 - 490 - 01 - 031 - 06 - 01 - 01 - 033 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0 - 0 - E - 01 - 490 - 02 - 050 - 01 - 00 - 00 - 000 | 326,500.00 | 326,500.00 | 139,712,188.60 | 0.00 | 139,712,188.60 | 39,701,163.60 | 39,701,163.60 |
| 0 - 0 - E - 01 - 490 - 02 - 050 - 02 - 00 - 00 - 000 | 895,600.00 | 895,600.00 | 3,864,811.40 | 100,986.90 | 3,763,824.50 | 3,763,824.50 | 3,763,824.50 |
| Subtotal de Erogaciones Corrientes y de Capital | 652,069,921.00 | 658,876,097.00 | 1,721,870,362.71 | 303,179.96 | 1,721,567,182.75 | 1,577,367,550.86 | 1,577,367,550.86 |
| TOTAL | 652,069,921.00 | 658,876,097.00 | 1,721,870,362.71 | 303,179.96 | 1,721,567,182.75 | 1,577,367,550.86 | 1,577,367,550.86 |

ESTADO DE EJECUCION DEL PRESUPUESTO DIR. GRAL. DE PLANIF. Y EVAL DE POLITICAS SOCIALES

| C - C - J - UO - FUN - S - PP - PA - SP - CL - SC | Cred.Presup.Inicial | Cred.Presup.Modif. | Credito Actual | No Utiliz. | Afec. Preventiva | Compromiso | Ord. Pagar |
|--|----------------------|-----------------------|-----------------------|-------------------|-----------------------|-----------------------|-----------------------|
| 0 - 0 - E - 02 - 490 - 01 - 010 - 01 - 00 - 00 - 000 | 62,495,944.00 | 62,495,944.00 | 71,292,088.88 | 0.00 | 71,292,088.88 | 71,292,088.88 | 71,292,088.88 |
| 0 - 0 - E - 02 - 490 - 01 - 010 - 01 - 08 - 00 - 000 | 1,587,469.00 | 1,587,469.00 | 1,189,583.66 | 0.00 | 1,189,583.66 | 1,189,583.66 | 1,189,583.66 |
| 0 - 0 - E - 02 - 490 - 01 - 010 - 02 - 00 - 00 - 000 | 3,715,284.00 | 3,715,284.00 | 4,386,511.68 | 0.00 | 4,386,511.68 | 3,386,511.68 | 3,386,511.68 |
| 0 - 0 - E - 02 - 490 - 01 - 010 - 03 - 00 - 00 - 000 | 10,701,905.00 | 10,701,905.00 | 9,479,523.54 | 0.00 | 9,479,523.54 | 9,479,523.54 | 9,479,523.54 |
| 0 - 0 - E - 02 - 490 - 01 - 010 - 04 - 00 - 00 - 000 | 1,575,229.00 | 1,575,229.00 | 3,426,329.00 | 0.00 | 3,426,329.00 | 3,426,329.00 | 3,426,329.00 |
| 0 - 0 - E - 02 - 490 - 01 - 010 - 05 - 00 - 00 - 000 | 11,399,860.00 | 11,399,860.00 | 17,619,216.36 | 0.00 | 17,619,216.36 | 14,138,285.76 | 14,138,285.76 |
| 0 - 0 - E - 02 - 490 - 01 - 010 - 06 - 00 - 00 - 000 | 0.00 | 0.00 | 856,131.00 | 0.00 | 856,131.00 | 600,101.00 | 600,101.00 |
| 0 - 0 - E - 02 - 490 - 01 - 011 - 01 - 00 - 00 - 000 | 2,209,975.00 | 2,209,975.00 | 5,347,077.50 | 67,319.90 | 5,279,757.60 | 5,279,570.37 | 5,279,570.37 |
| 0 - 0 - E - 02 - 490 - 01 - 011 - 02 - 00 - 00 - 000 | 0.00 | 0.00 | 6,496,370.00 | 51,060.01 | 6,445,309.99 | 6,445,309.99 | 6,445,309.99 |
| 0 - 0 - E - 02 - 490 - 01 - 011 - 02 - 04 - 00 - 000 | 0.00 | 2,189,217.00 | 4,209,217.00 | 674,493.44 | 3,534,723.56 | 3,483,398.06 | 3,483,398.06 |
| 0 - 1 - E - 02 - 490 - 01 - 011 - 01 - 00 - 00 - 144 | 239,924.00 | 239,924.00 | 389,924.00 | 400.01 | 389,523.99 | 389,523.99 | 389,523.99 |
| 0 - 1 - E - 02 - 490 - 01 - 011 - 02 - 00 - 00 - 144 | 1,951,937.00 | 1,951,937.00 | 2,536,437.00 | 0.00 | 2,536,437.00 | 2,536,437.00 | 2,536,437.00 |
| 0 - 1 - E - 02 - 490 - 01 - 030 - 02 - 00 - 00 - 144 | 1,818,648.00 | 1,818,648.00 | 18,648.00 | 18,648.00 | 0.00 | 0.00 | 0.00 |
| 0 - 1 - E - 02 - 490 - 01 - 031 - 02 - 00 - 00 - 144 | 0.00 | 0.00 | 1,800,000.00 | 0.00 | 1,800,000.00 | 1,800,000.00 | 1,800,000.00 |
| 0 - 0 - E - 02 - 490 - 02 - 050 - 01 - 00 - 00 - 000 | 225,000.00 | 225,000.00 | 330,400.00 | 87.49 | 330,312.51 | 330,312.51 | 330,312.51 |
| 0 - 0 - E - 02 - 490 - 02 - 050 - 02 - 00 - 00 - 000 | 167,348.00 | 167,348.00 | 4,923,578.00 | 73,868.90 | 4,849,709.10 | 4,849,709.10 | 4,849,709.10 |
| Subtotal de Erogaciones Corrientes y de Capital | 98,088,523.00 | 100,277,740.00 | 134,301,035.62 | 885,877.75 | 133,415,157.87 | 128,626,684.54 | 128,626,684.54 |
| TOTAL | 98,088,523.00 | 100,277,740.00 | 134,301,035.62 | 885,877.75 | 133,415,157.87 | 128,626,684.54 | 128,626,684.54 |

ESTADO DE EJECUCION DEL PRESUPUESTO SUBSECRETARIA DE NIÑEZ, ADOLESCENCIA Y FAMILIA

| C - C - J - UO - FUN - S - PP - PA - SP - CL - SC | Cred.Presup.Inicial | Cred.Presup.Modif. | Credito Actual | No Utiliz. | Afec. Preventiva | Compromiso | Ord. Pagar |
|--|---------------------|--------------------|------------------|--------------|------------------|------------------|------------------|
| 0 - 0 - E - 20 - 430 - 01 - 010 - 01 - 00 - 00 - 000 | 473,989,231.00 | 473,989,231.00 | 671,890,237.77 | 150,000.00 | 671,740,237.77 | 669,390,237.77 | 669,390,237.77 |
| 0 - 0 - E - 20 - 430 - 01 - 010 - 01 - 08 - 00 - 000 | 2,001,286.00 | 2,001,286.00 | 7,947,871.71 | 0.00 | 7,947,871.71 | 7,947,871.71 | 7,947,871.71 |
| 0 - 0 - E - 20 - 430 - 01 - 010 - 02 - 00 - 00 - 000 | 145,086,104.00 | 145,086,104.00 | 216,125,145.82 | 0.00 | 216,125,145.82 | 210,625,145.82 | 210,625,145.82 |
| 0 - 0 - E - 20 - 430 - 01 - 010 - 03 - 00 - 00 - 000 | 78,110,839.00 | 78,110,839.00 | 91,357,888.88 | 0.00 | 91,357,888.88 | 91,357,888.88 | 91,357,888.88 |
| 0 - 0 - E - 20 - 430 - 01 - 010 - 04 - 00 - 00 - 000 | 11,311,787.00 | 11,311,787.00 | 27,286,432.00 | 0.00 | 27,286,432.00 | 27,286,432.00 | 27,286,432.00 |
| 0 - 0 - E - 20 - 430 - 01 - 010 - 05 - 00 - 00 - 000 | 13,889,994.00 | 13,889,994.00 | 23,223,790.31 | 0.00 | 23,223,790.31 | 19,962,796.17 | 19,962,796.17 |
| 0 - 0 - E - 20 - 430 - 01 - 010 - 06 - 00 - 00 - 000 | 0.00 | 0.00 | 791,992.00 | 0.00 | 791,992.00 | 507,138.00 | 507,138.00 |
| 0 - 0 - E - 20 - 430 - 01 - 011 - 01 - 00 - 00 - 000 | 2,570,366.00 | 3,212,958.00 | 8,038,647.90 | 130,537.45 | 7,908,110.45 | 7,670,420.10 | 7,670,420.10 |
| 0 - 0 - E - 20 - 430 - 01 - 011 - 01 - 02 - 00 - 000 | 1,391,078.00 | 1,391,078.00 | 2,091,078.00 | 89,659.91 | 2,001,418.09 | 2,001,418.09 | 2,001,418.09 |
| 0 - 0 - E - 20 - 430 - 01 - 011 - 01 - 03 - 00 - 000 | 4,287,679.00 | 4,287,679.00 | 5,277,679.00 | 13,361.12 | 5,264,317.88 | 5,264,317.88 | 5,264,317.88 |
| 0 - 0 - E - 20 - 430 - 01 - 011 - 02 - 00 - 00 - 000 | 26,060,915.00 | 26,060,915.00 | 59,381,538.24 | 1,274,270.26 | 58,107,267.98 | 57,568,922.55 | 57,568,922.55 |
| 0 - 0 - E - 20 - 430 - 01 - 011 - 02 - 01 - 00 - 000 | 1,803,937.00 | 1,803,937.00 | 847,937.00 | 6,488.00 | 841,449.00 | 841,449.00 | 841,449.00 |
| 0 - 0 - E - 20 - 430 - 01 - 011 - 02 - 02 - 00 - 000 | 2,975,873.00 | 2,975,873.00 | 2,556,741.10 | 119,024.25 | 2,437,716.85 | 2,437,716.85 | 2,437,716.85 |
| 0 - 0 - E - 20 - 430 - 01 - 011 - 02 - 03 - 00 - 000 | 1,026,450.00 | 1,026,450.00 | 1,026,450.00 | 313,559.00 | 712,891.00 | 712,891.00 | 712,891.00 |
| 0 - 0 - E - 20 - 430 - 01 - 011 - 02 - 04 - 10 - 000 | 0.00 | 0.00 | 2,319,131.90 | 166,620.20 | 2,152,511.70 | 2,152,511.70 | 2,152,511.70 |
| 0 - 0 - E - 20 - 430 - 01 - 011 - 02 - 12 - 65 - 000 | 0.00 | 0.00 | 1,710,000.00 | 90,000.00 | 1,620,000.00 | 1,620,000.00 | 1,620,000.00 |
| 0 - 1 - E - 20 - 430 - 01 - 011 - 01 - 00 - 08 - 047 | 0.00 | 0.00 | 908,354.72 | 51,447.88 | 856,906.84 | 856,906.84 | 856,906.84 |
| 0 - 1 - E - 20 - 430 - 01 - 011 - 02 - 00 - 08 - 047 | 0.00 | 0.00 | 4,137,537.99 | 3,681.91 | 4,133,856.08 | 4,133,044.08 | 4,133,044.08 |
| 0 - 1 - E - 20 - 430 - 01 - 011 - 02 - 02 - 30 - 047 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0 - 1 - E - 20 - 430 - 01 - 011 - 02 - 03 - 00 - 144 | 1,092,500.00 | 1,092,500.00 | 1,092,500.00 | 440,320.00 | 652,180.00 | 652,180.00 | 652,180.00 |
| 0 - 1 - E - 20 - 490 - 01 - 011 - 01 - 00 - 00 - 047 | 0.00 | 0.00 | 51,440.92 | 0.00 | 51,440.92 | 51,440.92 | 51,440.92 |
| 0 - 1 - E - 20 - 490 - 01 - 011 - 02 - 00 - 00 - 047 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0 - 1 - E - 20 - 490 - 01 - 011 - 02 - 00 - 40 - 144 | 85,955,791.00 | 85,955,791.00 | 62,500,040.00 | 949,249.07 | 61,550,790.93 | 61,545,690.93 | 61,545,690.93 |
| 0 - 0 - E - 20 - 430 - 01 - 030 - 02 - 02 - 00 - 000 | 1,073,114.00 | 1,073,114.00 | 1,073,114.00 | 73,114.00 | 1,000,000.00 | 1,000,000.00 | 1,000,000.00 |
| 0 - 0 - E - 20 - 430 - 01 - 030 - 06 - 01 - 01 - 000 | 0.00 | 0.00 | 29,900,000.00 | 2,804,810.00 | 27,095,190.00 | 27,095,190.00 | 27,095,190.00 |
| 0 - 0 - E - 20 - 430 - 01 - 030 - 06 - 04 - 00 - 000 | 0.00 | 166,307,981.00 | 389,807,981.00 | 32,854.00 | 389,775,127.00 | 389,775,127.00 | 389,775,127.00 |
| 0 - 0 - E - 20 - 430 - 01 - 030 - 06 - 04 - 35 - 000 | 33,300,000.00 | 33,300,000.00 | 33,300,000.00 | 0.00 | 33,300,000.00 | 33,300,000.00 | 33,300,000.00 |
| 0 - 1 - E - 20 - 430 - 01 - 030 - 02 - 00 - 00 - 047 | 28,944,000.00 | 28,944,000.00 | 31,135,200.00 | 0.00 | 31,135,200.00 | 31,135,200.00 | 31,135,200.00 |
| 0 - 1 - E - 20 - 430 - 01 - 030 - 02 - 01 - 01 - 144 | 28,208,010.00 | 28,208,010.00 | 9,553,500.00 | 0.00 | 9,553,500.00 | 9,553,500.00 | 9,553,500.00 |
| 0 - 1 - E - 20 - 430 - 01 - 030 - 02 - 02 - 00 - 144 | 1,672,322.00 | 1,672,322.00 | 500,000.00 | 0.00 | 500,000.00 | 500,000.00 | 500,000.00 |
| 0 - 1 - E - 20 - 430 - 01 - 030 - 02 - 03 - 00 - 144 | 6,516,686.00 | 6,516,686.00 | 500,000.00 | 0.00 | 500,000.00 | 500,000.00 | 500,000.00 |
| 0 - 1 - E - 20 - 430 - 01 - 030 - 06 - 01 - 00 - 144 | 10,774,691.00 | 10,774,691.00 | 16,969,364.00 | 4,864.00 | 16,964,500.00 | 16,264,500.00 | 16,264,500.00 |
| 0 - 1 - E - 20 - 430 - 01 - 030 - 06 - 01 - 01 - 144 | 118,426,810.00 | 118,426,810.00 | 118,426,810.00 | 0.00 | 118,426,810.00 | 118,426,810.00 | 118,426,810.00 |
| 0 - 1 - E - 20 - 430 - 01 - 030 - 06 - 01 - 02 - 144 | 2,140,594.00 | 2,140,594.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0 - 1 - E - 20 - 430 - 01 - 030 - 06 - 01 - 03 - 144 | 3,754,079.00 | 3,754,079.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0 - 1 - E - 20 - 430 - 01 - 030 - 06 - 04 - 00 - 144 | 352,788,574.00 | 352,788,574.00 | 404,335,332.00 | 0.08 | 404,335,331.92 | 404,335,331.92 | 404,335,331.92 |
| 0 - 1 - E - 20 - 430 - 01 - 030 - 06 - 04 - 01 - 144 | 20,140,250.00 | 20,140,250.00 | 11,792,761.00 | 100,000.00 | 11,692,761.00 | 11,692,761.00 | 11,692,761.00 |
| 0 - 1 - E - 20 - 430 - 01 - 031 - 06 - 04 - 00 - 144 | 0.00 | 0.00 | 5,200,000.00 | 29,857.92 | 5,170,142.08 | 5,170,142.08 | 5,170,142.08 |
| 0 - 0 - E - 20 - 430 - 02 - 050 - 01 - 00 - 00 - 000 | 423,600.00 | 423,600.00 | 41,800.00 | 0.00 | 41,800.00 | 41,800.00 | 41,800.00 |
| 0 - 0 - E - 20 - 430 - 02 - 050 - 02 - 00 - 00 - 000 | 398,500.00 | 398,500.00 | 1,146,319.00 | 186.30 | 1,146,132.70 | 1,146,132.70 | 1,146,132.70 |
| 0 - 1 - E - 20 - 430 - 02 - 050 - 01 - 00 - 08 - 047 | 0.00 | 0.00 | 5,411,020.00 | 365,350.00 | 5,045,670.00 | 5,045,670.00 | 5,045,670.00 |
| 0 - 1 - E - 20 - 430 - 02 - 050 - 01 - 01 - 30 - 047 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0 - 1 - E - 20 - 430 - 02 - 050 - 02 - 00 - 08 - 047 | 0.00 | 0.00 | 1,202,408.75 | 24,818.75 | 1,177,590.00 | 1,177,590.00 | 1,177,590.00 |
| 0 - 1 - E - 20 - 430 - 02 - 050 - 02 - 02 - 30 - 047 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0 - 1 - E - 20 - 490 - 02 - 050 - 02 - 00 - 00 - 047 | 0.00 | 0.00 | 11,246.06 | 11,246.06 | 0.00 | 0.00 | 0.00 |
| Subtotal de Erogaciones Corrientes y de Capital | 1,460,115,060.00 | 1,627,065,633.00 | 2,250,869,291.07 | 7,245,320.16 | 2,243,623,970.91 | 2,230,746,174.99 | 2,230,746,174.99 |
| TOTAL | 1,460,115,060.00 | 1,627,065,633.00 | 2,250,869,291.07 | 7,245,320.16 | 2,243,623,970.91 | 2,230,746,174.99 | 2,230,746,174.99 |

ESTADO DE EJECUCION DEL PRESUPUESTO

DIRECCION DE PERSONAS MAYORES

| C - C - J - UO - FUN - S - PP - PA - SP - CL - SC | Cred.Presup.Inicial | Cred.Presup.Modif. | Credito Actual | No Utiliz. | Afec. Preventiva | Compromiso | Ord. Pagar |
|--|---------------------|--------------------|----------------|--------------|------------------|----------------|----------------|
| 0 - 0 - E - 21 - 490 - 01 - 010 - 01 - 00 - 00 - 000 | 23,617,405.00 | 23,617,405.00 | 33,986,462.47 | 0.00 | 33,986,462.47 | 33,986,462.47 | 33,986,462.47 |
| 0 - 0 - E - 21 - 490 - 01 - 010 - 01 - 08 - 00 - 000 | 0.00 | 0.00 | 266,186.36 | 0.00 | 266,186.36 | 266,186.36 | 266,186.36 |
| 0 - 0 - E - 21 - 490 - 01 - 010 - 02 - 00 - 00 - 000 | 19,784,830.00 | 19,784,830.00 | 39,024,784.68 | 0.00 | 39,024,784.68 | 34,524,784.68 | 34,524,784.68 |
| 0 - 0 - E - 21 - 490 - 01 - 010 - 03 - 00 - 00 - 000 | 3,725,210.00 | 3,725,210.00 | 4,447,172.86 | 0.00 | 4,447,172.86 | 4,447,172.86 | 4,447,172.86 |
| 0 - 0 - E - 21 - 490 - 01 - 010 - 04 - 00 - 00 - 000 | 345,880.00 | 345,880.00 | 1,011,657.00 | 0.00 | 1,011,657.00 | 1,011,657.00 | 1,011,657.00 |
| 0 - 0 - E - 21 - 490 - 01 - 010 - 05 - 00 - 00 - 000 | 4,236,191.00 | 4,236,191.00 | 7,937,914.07 | 0.00 | 7,937,914.07 | 6,727,708.43 | 6,727,708.43 |
| 0 - 0 - E - 21 - 490 - 01 - 011 - 01 - 00 - 00 - 000 | 1,389,812.00 | 1,737,265.00 | 4,756,565.00 | 357,498.42 | 4,399,066.58 | 4,390,618.78 | 4,390,618.78 |
| 0 - 0 - E - 21 - 490 - 01 - 011 - 02 - 00 - 00 - 000 | 2,785,115.00 | 3,481,394.00 | 3,131,394.00 | 477,164.68 | 2,654,229.32 | 2,654,229.32 | 2,654,229.32 |
| 0 - 0 - E - 21 - 490 - 01 - 011 - 02 - 04 - 00 - 000 | 1,949,641.00 | 1,949,641.00 | 14.00 | 14.00 | 0.00 | 0.00 | 0.00 |
| 0 - 0 - E - 21 - 490 - 01 - 011 - 02 - 07 - 00 - 000 | 1,276,704.00 | 1,276,704.00 | 504.00 | 504.00 | 0.00 | 0.00 | 0.00 |
| 0 - 0 - E - 21 - 430 - 01 - 030 - 02 - 01 - 00 - 000 | 0.00 | 4,270,847.00 | 6,570,847.00 | 204,000.00 | 6,366,847.00 | 6,366,847.00 | 6,366,847.00 |
| 0 - 0 - E - 21 - 430 - 01 - 030 - 06 - 01 - 00 - 000 | 0.00 | 1,495,856.00 | 3,495,856.00 | 240,281.00 | 3,255,575.00 | 3,255,575.00 | 3,255,575.00 |
| 0 - 0 - E - 21 - 430 - 01 - 030 - 06 - 01 - 01 - 000 | 0.00 | 853,975.00 | 711,702.76 | 711,702.76 | 0.00 | 0.00 | 0.00 |
| 0 - 0 - E - 21 - 490 - 01 - 030 - 02 - 01 - 00 - 000 | 1,193,391.00 | 1,193,391.00 | 391.00 | 391.00 | 0.00 | 0.00 | 0.00 |
| 0 - 0 - E - 21 - 490 - 01 - 030 - 06 - 01 - 00 - 000 | 737,059.00 | 2,992,000.00 | 8,783,799.24 | 554,799.24 | 8,229,000.00 | 7,774,000.00 | 7,774,000.00 |
| 0 - 1 - E - 21 - 430 - 01 - 030 - 02 - 01 - 00 - 144 | 5,116,153.00 | 5,116,153.00 | 5,816,153.00 | 0.00 | 5,816,153.00 | 5,816,153.00 | 5,816,153.00 |
| 0 - 1 - E - 21 - 430 - 01 - 030 - 06 - 01 - 00 - 144 | 5,983,425.00 | 5,983,425.00 | 5,983,425.00 | 0.00 | 5,983,425.00 | 5,983,425.00 | 5,983,425.00 |
| 0 - 1 - E - 21 - 430 - 01 - 030 - 06 - 01 - 01 - 144 | 2,335,898.00 | 2,335,898.00 | 1,635,898.00 | 27,898.00 | 1,608,000.00 | 1,608,000.00 | 1,608,000.00 |
| 0 - 1 - E - 21 - 490 - 01 - 030 - 06 - 01 - 00 - 144 | 796,000.00 | 796,000.00 | 1,479,000.00 | 0.00 | 1,479,000.00 | 1,446,000.00 | 1,446,000.00 |
| 0 - 1 - E - 21 - 490 - 01 - 030 - 06 - 04 - 00 - 144 | 683,942.00 | 683,942.00 | 942.00 | 942.00 | 0.00 | 0.00 | 0.00 |
| 0 - 0 - E - 21 - 490 - 02 - 050 - 01 - 00 - 00 - 000 | 303,037.00 | 303,037.00 | 12,237.00 | 37.00 | 12,200.00 | 12,200.00 | 12,200.00 |
| 0 - 0 - E - 21 - 490 - 02 - 050 - 02 - 00 - 00 - 000 | 205,000.00 | 205,000.00 | 495,800.00 | 10,700.00 | 485,100.00 | 485,100.00 | 485,100.00 |
| Subtotal de Erogaciones Corrientes y de Capital | 76,464,693.00 | 86,384,044.00 | 129,548,705.44 | 2,585,932.10 | 126,962,773.34 | 120,756,119.90 | 120,756,119.90 |
| TOTAL | 76,464,693.00 | 86,384,044.00 | 129,548,705.44 | 2,585,932.10 | 126,962,773.34 | 120,756,119.90 | 120,756,119.90 |

| ESTADO DE EJECUCION DEL PRESUPUESTO | DIRECCION DE DISCAPACIDAD | | | | | | | | | | | Cred.Presup.Inicial | Cred.Presup.Modif. | Credito Actual | No Utiliz. | Afec. Preventiva | Compromiso | Ord. Pagar |
|--|---------------------------|--|--|--|--|--|--|--|--|--|--|---------------------|--------------------|----------------|---------------|------------------|----------------|----------------|
| C - C - J - UO - FUN - S - PP - PA - SP - CL - SC | | | | | | | | | | | | | | | | | | |
| 0 - 0 - E - 22 - 430 - 01 - 010 - 01 - 00 - 00 - 000 | | | | | | | | | | | | 24,327,618.00 | 24,327,618.00 | 34,952,821.58 | 0.00 | 34,952,821.58 | 33,452,821.58 | 33,452,821.58 |
| 0 - 0 - E - 22 - 430 - 01 - 010 - 02 - 00 - 00 - 000 | | | | | | | | | | | | 0.00 | 0.00 | 4,564,300.11 | 0.00 | 4,564,300.11 | 3,564,300.11 | 3,564,300.11 |
| 0 - 0 - E - 22 - 430 - 01 - 010 - 03 - 00 - 00 - 000 | | | | | | | | | | | | 3,554,798.00 | 3,554,798.00 | 4,393,117.52 | 0.00 | 4,393,117.52 | 4,393,117.52 | 4,393,117.52 |
| 0 - 0 - E - 22 - 430 - 01 - 010 - 04 - 00 - 00 - 000 | | | | | | | | | | | | 641,934.00 | 641,934.00 | 1,196,227.00 | 0.00 | 1,196,227.00 | 1,196,227.00 | 1,196,227.00 |
| 0 - 0 - E - 22 - 430 - 01 - 010 - 05 - 00 - 00 - 000 | | | | | | | | | | | | 4,062,847.00 | 4,062,847.00 | 11,383,467.80 | 0.00 | 11,383,467.80 | 6,929,730.24 | 6,929,730.24 |
| 0 - 0 - E - 22 - 430 - 01 - 011 - 01 - 00 - 00 - 000 | | | | | | | | | | | | 2,441,971.00 | 4,426,823.00 | 2,858,256.45 | 59,884.53 | 2,798,371.92 | 2,797,759.16 | 2,797,759.16 |
| 0 - 0 - E - 22 - 430 - 01 - 011 - 02 - 00 - 00 - 000 | | | | | | | | | | | | 0.00 | 12,866,325.00 | 71,106,325.00 | 5,499,612.33 | 65,606,712.67 | 65,551,873.27 | 65,551,873.27 |
| 0 - 1 - E - 22 - 430 - 01 - 011 - 01 - 00 - 00 - 144 | | | | | | | | | | | | 172,368.00 | 172,368.00 | 4,322,107.00 | 142,109.19 | 4,179,997.81 | 4,179,997.81 | 4,179,997.81 |
| 0 - 1 - E - 22 - 430 - 01 - 011 - 02 - 00 - 00 - 144 | | | | | | | | | | | | 51,465,300.00 | 51,465,300.00 | 48,665,300.00 | 1,021,695.78 | 47,643,604.22 | 47,643,604.22 | 47,643,604.22 |
| 0 - 0 - E - 22 - 430 - 01 - 030 - 02 - 00 - 00 - 000 | | | | | | | | | | | | 1,936,615.00 | 9,776,802.00 | 16,636,802.00 | 494.00 | 16,636,308.00 | 16,636,308.00 | 16,636,308.00 |
| 0 - 0 - E - 22 - 430 - 01 - 030 - 02 - 01 - 00 - 000 | | | | | | | | | | | | 0.00 | 0.00 | 2,960,000.00 | 400.00 | 2,959,600.00 | 2,959,600.00 | 2,959,600.00 |
| 0 - 0 - E - 22 - 430 - 01 - 030 - 06 - 01 - 00 - 000 | | | | | | | | | | | | 0.00 | 0.00 | 6,000,000.00 | 2,852,900.00 | 3,147,100.00 | 3,027,100.00 | 3,027,100.00 |
| 0 - 0 - E - 22 - 430 - 01 - 030 - 06 - 01 - 01 - 000 | | | | | | | | | | | | 3,378,622.00 | 3,378,622.00 | 3,378,622.00 | 659,123.13 | 2,719,498.87 | 2,719,498.87 | 2,719,498.87 |
| 0 - 1 - E - 22 - 430 - 01 - 030 - 02 - 00 - 00 - 144 | | | | | | | | | | | | 21,206,185.00 | 21,206,185.00 | 20,597,510.00 | 0.00 | 20,597,510.00 | 20,597,510.00 | 20,597,510.00 |
| 0 - 1 - E - 22 - 430 - 01 - 030 - 02 - 01 - 00 - 144 | | | | | | | | | | | | 6,656,000.00 | 6,656,000.00 | 6,656,000.00 | 0.00 | 6,656,000.00 | 6,656,000.00 | 6,656,000.00 |
| 0 - 1 - E - 22 - 430 - 01 - 030 - 06 - 01 - 00 - 144 | | | | | | | | | | | | 2,323,744.00 | 2,323,744.00 | 2,674,100.00 | 0.00 | 2,674,100.00 | 2,630,600.00 | 2,630,600.00 |
| 0 - 1 - E - 22 - 430 - 01 - 030 - 06 - 04 - 00 - 144 | | | | | | | | | | | | 1,891,420.00 | 1,891,420.00 | 800,000.00 | 0.00 | 800,000.00 | 800,000.00 | 800,000.00 |
| 0 - 0 - E - 22 - 430 - 02 - 050 - 01 - 00 - 00 - 000 | | | | | | | | | | | | 0.00 | 0.00 | 2,734,596.00 | 0.00 | 2,734,596.00 | 2,734,596.00 | 2,734,596.00 |
| 0 - 0 - E - 22 - 430 - 02 - 050 - 02 - 00 - 00 - 000 | | | | | | | | | | | | 266,373.00 | 266,373.00 | 211,373.00 | 211,373.00 | 0.00 | 0.00 | 0.00 |
| 0 - 1 - E - 22 - 430 - 02 - 050 - 01 - 00 - 00 - 116 | | | | | | | | | | | | 0.00 | 0.00 | 1,506,000.00 | 0.00 | 1,506,000.00 | 1,506,000.00 | 1,506,000.00 |
| 0 - 1 - E - 22 - 430 - 02 - 050 - 01 - 00 - 09 - 047 | | | | | | | | | | | | 0.00 | 0.00 | 4,697,114.00 | 0.00 | 4,697,114.00 | 4,697,114.00 | 4,697,114.00 |
| 0 - 1 - E - 22 - 430 - 02 - 050 - 01 - 01 - 00 - 116 | | | | | | | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Subtotal de Erogaciones Corrientes y de Capital | | | | | | | | | | | | 124,325,795.00 | 147,017,159.00 | 252,294,039.46 | 10,447,591.96 | 241,846,447.50 | 234,673,757.78 | 234,673,757.78 |
| TOTAL | | | | | | | | | | | | 124,325,795.00 | 147,017,159.00 | 252,294,039.46 | 10,447,591.96 | 241,846,447.50 | 234,673,757.78 | 234,673,757.78 |

ESTADO DE EJECUCION DEL PRESUPUESTO DIR. DE PREVENCIÓN Y ASIST. DE LA VIOLENCIA FLIAR

| C - C - J - UO - FUN - S - PP - PA - SP - CL - SC | Cred.Presup.Inicial | Cred.Presup.Modif. | Credito Actual | No Utiliz. | Afec. Preventiva | Compromiso | Ord. Pagar |
|--|---------------------|--------------------|----------------|---------------|------------------|---------------|---------------|
| 0 - 0 - E - 23 - 430 - 01 - 010 - 01 - 00 - 00 - 000 | 14,729,021.00 | 14,729,021.00 | 6,918,034.71 | 0.00 | 6,918,034.71 | 6,918,034.71 | 6,918,034.71 |
| 0 - 0 - E - 23 - 430 - 01 - 010 - 02 - 00 - 00 - 000 | 0.00 | 0.00 | 41,703,221.12 | 0.00 | 41,703,221.12 | 31,703,221.12 | 31,703,221.12 |
| 0 - 0 - E - 23 - 430 - 01 - 010 - 03 - 00 - 00 - 000 | 952,891.00 | 952,891.00 | 404,073.10 | 0.00 | 404,073.10 | 404,073.10 | 404,073.10 |
| 0 - 0 - E - 23 - 430 - 01 - 010 - 04 - 00 - 00 - 000 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0 - 0 - E - 23 - 430 - 01 - 010 - 06 - 00 - 00 - 000 | 0.00 | 0.00 | 77,361.00 | 0.00 | 77,361.00 | 77,361.00 | 77,361.00 |
| 0 - 0 - E - 23 - 430 - 01 - 011 - 01 - 00 - 00 - 000 | 1,352,799.00 | 1,952,799.00 | 5,542,799.00 | 7,178.86 | 5,535,620.14 | 5,471,807.69 | 5,471,807.69 |
| 0 - 0 - E - 23 - 430 - 01 - 011 - 02 - 00 - 00 - 000 | 4,065,281.00 | 4,065,281.00 | 5,100,281.00 | 98,503.18 | 5,001,777.82 | 5,001,777.82 | 5,001,777.82 |
| 0 - 0 - E - 23 - 430 - 01 - 011 - 02 - 04 - 00 - 000 | 2,555,589.00 | 2,555,589.00 | 2,555,589.00 | 1,189.00 | 2,554,400.00 | 2,213,524.51 | 2,213,524.51 |
| 0 - 0 - E - 23 - 430 - 01 - 011 - 02 - 04 - 10 - 000 | 0.00 | 0.00 | 900,000.00 | 25,951.94 | 874,048.06 | 874,048.06 | 874,048.06 |
| 0 - 1 - E - 23 - 430 - 01 - 011 - 01 - 00 - 00 - 144 | 0.00 | 0.00 | 375,000.00 | 714.49 | 374,285.51 | 374,285.51 | 374,285.51 |
| 0 - 1 - E - 23 - 430 - 01 - 011 - 02 - 00 - 00 - 144 | 0.00 | 0.00 | 670,000.00 | 5,231.42 | 664,768.58 | 664,768.58 | 664,768.58 |
| 0 - 1 - E - 23 - 430 - 01 - 030 - 06 - 01 - 00 - 144 | 1,117,481.00 | 1,117,481.00 | 72,481.00 | 439.00 | 72,042.00 | 72,042.00 | 72,042.00 |
| 0 - 0 - E - 23 - 430 - 02 - 050 - 01 - 00 - 00 - 000 | 0.00 | 0.00 | 756,356.00 | 5,500.15 | 750,855.85 | 750,855.85 | 750,855.85 |
| 0 - 0 - E - 23 - 430 - 02 - 050 - 02 - 00 - 00 - 000 | 0.00 | 0.00 | 518,644.00 | 0.00 | 518,644.00 | 518,644.00 | 518,644.00 |
| 0 - 1 - E - 23 - 430 - 02 - 050 - 01 - 00 - 00 - 116 | 0.00 | 0.00 | 24,900,000.00 | 24,900,000.00 | 0.00 | 0.00 | 0.00 |
| Subtotal de Erogaciones Corrientes y de Capital | 24,773,062.00 | 25,373,062.00 | 90,493,839.93 | 25,044,708.04 | 65,449,131.89 | 55,044,443.95 | 55,044,443.95 |
| TOTAL | 24,773,062.00 | 25,373,062.00 | 90,493,839.93 | 25,044,708.04 | 65,449,131.89 | 55,044,443.95 | 55,044,443.95 |

ESTADO DE EJECUCION DEL PRESUPUESTO DIR.GRAL. DE NIÑEZ, ADOLESCENCIA Y FAMILIA

| C - C - J - UO - FUN - S - PP - PA - SP - CL - SC | Cred.Presup.Inicial | Cred.Presup.Modif. | Credito Actual | No Utiliz. | Afec. Preventiva | Compromiso | Ord. Pagar |
|--|---------------------|--------------------|------------------|---------------|------------------|------------------|------------------|
| 0 - 0 - E - 24 - 430 - 01 - 010 - 05 - 00 - 00 - 000 | 25,068,305.00 | 25,068,305.00 | 45,251,136.88 | 13,986,000.00 | 31,265,136.88 | 31,030,393.19 | 31,030,393.19 |
| 0 - 0 - E - 24 - 490 - 01 - 010 - 01 - 00 - 00 - 000 | 199,346,331.00 | 199,346,331.00 | 437,146,018.27 | 0.00 | 437,146,018.27 | 436,446,018.27 | 436,446,018.27 |
| 0 - 0 - E - 24 - 490 - 01 - 010 - 02 - 00 - 00 - 000 | 246,367,125.00 | 246,367,125.00 | 202,374,545.53 | 0.00 | 202,374,545.53 | 175,874,545.53 | 175,874,545.53 |
| 0 - 0 - E - 24 - 490 - 01 - 010 - 03 - 00 - 00 - 000 | 23,379,842.00 | 23,379,842.00 | 29,672,573.12 | 0.00 | 29,672,573.12 | 29,672,573.12 | 29,672,573.12 |
| 0 - 0 - E - 24 - 490 - 01 - 010 - 04 - 00 - 00 - 000 | 4,436,167.00 | 4,436,167.00 | 13,098,184.00 | 0.00 | 13,098,184.00 | 13,098,184.00 | 13,098,184.00 |
| 0 - 0 - E - 24 - 490 - 01 - 010 - 05 - 00 - 00 - 000 | 21,282,038.00 | 21,282,038.00 | 43,827,333.59 | 3,849,788.00 | 39,977,545.59 | 38,094,165.60 | 38,094,165.60 |
| 0 - 0 - E - 24 - 490 - 01 - 010 - 06 - 00 - 00 - 000 | 0.00 | 0.00 | 618,404.00 | 0.00 | 618,404.00 | 618,404.00 | 618,404.00 |
| 0 - 0 - E - 24 - 430 - 01 - 011 - 01 - 00 - 00 - 000 | 1,016,636.00 | 46,816,879.00 | 24,171,499.80 | 1,708,272.30 | 22,463,227.50 | 22,463,227.50 | 22,463,227.50 |
| 0 - 0 - E - 24 - 430 - 01 - 011 - 02 - 00 - 00 - 000 | 0.00 | 52,000,000.00 | 3,950,000.00 | 414,242.67 | 3,535,757.33 | 3,535,757.33 | 3,535,757.33 |
| 0 - 0 - E - 24 - 430 - 01 - 011 - 02 - 04 - 10 - 000 | 0.00 | 0.00 | 800,000.00 | 800,000.00 | 0.00 | 0.00 | 0.00 |
| 0 - 0 - E - 24 - 430 - 01 - 011 - 02 - 05 - 00 - 000 | 0.00 | 0.00 | 4,800,000.00 | 630,248.56 | 4,169,751.44 | 4,169,751.44 | 4,169,751.44 |
| 0 - 0 - E - 24 - 490 - 01 - 011 - 01 - 00 - 00 - 000 | 54,632,298.00 | 54,632,298.00 | 169,906,250.00 | 277,125.73 | 169,629,124.27 | 167,044,190.97 | 167,044,190.97 |
| 0 - 0 - E - 24 - 490 - 01 - 011 - 01 - 01 - 00 - 000 | 450,000.00 | 450,000.00 | 1,625,000.00 | 117.09 | 1,624,882.91 | 1,624,882.91 | 1,624,882.91 |
| 0 - 0 - E - 24 - 490 - 01 - 011 - 01 - 02 - 00 - 000 | 450,000.00 | 450,000.00 | 1,741,000.00 | 20,349.74 | 1,720,650.26 | 1,720,650.26 | 1,720,650.26 |
| 0 - 0 - E - 24 - 490 - 01 - 011 - 01 - 03 - 00 - 000 | 450,000.00 | 450,000.00 | 1,132,000.00 | 3,185.99 | 1,128,814.01 | 1,128,814.01 | 1,128,814.01 |
| 0 - 0 - E - 24 - 490 - 01 - 011 - 01 - 04 - 00 - 000 | 450,000.00 | 450,000.00 | 450,000.00 | 5,457.60 | 444,542.40 | 444,542.40 | 444,542.40 |
| 0 - 0 - E - 24 - 490 - 01 - 011 - 01 - 05 - 00 - 000 | 450,000.00 | 450,000.00 | 1,625,000.00 | 135.73 | 1,624,864.27 | 1,624,864.27 | 1,624,864.27 |
| 0 - 0 - E - 24 - 490 - 01 - 011 - 01 - 06 - 00 - 000 | 450,000.00 | 450,000.00 | 900,000.00 | 3,020.24 | 896,979.76 | 896,979.76 | 896,979.76 |
| 0 - 0 - E - 24 - 490 - 01 - 011 - 01 - 07 - 00 - 000 | 450,000.00 | 450,000.00 | 900,000.00 | 4,989.06 | 895,010.94 | 895,010.94 | 895,010.94 |
| 0 - 0 - E - 24 - 490 - 01 - 011 - 02 - 00 - 00 - 000 | 19,632,000.00 | 19,632,000.00 | 213,232,000.00 | 3,580,354.74 | 209,651,645.26 | 208,873,815.55 | 208,873,815.55 |
| 0 - 1 - E - 24 - 430 - 01 - 011 - 01 - 00 - 00 - 144 | 21,456,505.00 | 21,456,505.00 | 27,456,505.00 | 0.00 | 27,456,505.00 | 27,456,505.00 | 27,456,505.00 |
| 0 - 1 - E - 24 - 430 - 01 - 011 - 02 - 00 - 00 - 144 | 7,649,163.00 | 7,649,163.00 | 1,649,163.00 | 0.08 | 1,649,162.92 | 1,649,162.92 | 1,649,162.92 |
| 0 - 1 - E - 24 - 430 - 01 - 011 - 02 - 04 - 10 - 144 | 18,493,693.00 | 18,493,693.00 | 18,493,693.00 | 12,396.53 | 18,481,296.47 | 18,481,296.47 | 18,481,296.47 |
| 0 - 1 - E - 24 - 430 - 01 - 011 - 02 - 05 - 00 - 144 | 2,359,764.00 | 2,359,764.00 | 2,359,764.00 | 19,378.28 | 2,340,385.72 | 2,340,385.72 | 2,340,385.72 |
| 0 - 1 - E - 24 - 490 - 01 - 011 - 02 - 00 - 00 - 144 | 34,638,155.00 | 34,638,155.00 | 34,638,155.00 | 138,646.16 | 34,499,508.84 | 34,499,508.84 | 34,499,508.84 |
| 0 - 0 - E - 24 - 430 - 02 - 050 - 01 - 00 - 00 - 000 | 255,970.00 | 255,970.00 | 855,970.00 | 241,650.00 | 614,320.00 | 614,320.00 | 614,320.00 |
| 0 - 0 - E - 24 - 430 - 02 - 050 - 02 - 00 - 00 - 000 | 255,310.00 | 255,310.00 | 1,655,310.00 | 38,499.01 | 1,616,810.99 | 1,616,810.99 | 1,616,810.99 |
| 0 - 0 - E - 24 - 490 - 02 - 050 - 01 - 00 - 00 - 000 | 546,577.00 | 546,577.00 | 9,186,577.00 | 20,941.87 | 9,165,635.13 | 3,556,935.13 | 3,556,935.13 |
| 0 - 0 - E - 24 - 490 - 02 - 050 - 01 - 01 - 00 - 000 | 281,063.00 | 281,063.00 | 631,563.00 | 84,393.00 | 547,170.00 | 547,170.00 | 547,170.00 |
| 0 - 0 - E - 24 - 490 - 02 - 050 - 02 - 00 - 00 - 000 | 263,142.00 | 263,142.00 | 2,161,642.00 | 13,444.72 | 2,148,197.28 | 2,136,605.28 | 2,136,605.28 |
| Subtotal de Erogaciones Corrientes y de Capital | 684,510,084.00 | 782,310,327.00 | 1,296,309,287.19 | 25,852,637.10 | 1,270,456,650.09 | 1,232,155,471.40 | 1,232,155,471.40 |
| TOTAL | 684,510,084.00 | 782,310,327.00 | 1,296,309,287.19 | 25,852,637.10 | 1,270,456,650.09 | 1,232,155,471.40 | 1,232,155,471.40 |

ESTADO DE EJECUCION DEL PRESUPUESTO SUBSEC DE DEPORTES, RECREACION Y TURISMO SOCIAL

| C - C - J - UO - FUN - S - PP - PA - SP - CL - SC | Cred.Presup.Inicial | Cred.Presup.Modif. | Credito Actual | No Utiliz. | Afec. Preventiva | Compromiso | Ord. Pagar |
|--|---------------------|--------------------|----------------|--------------|------------------|----------------|----------------|
| 0 - 0 - E - 30 - 490 - 01 - 010 - 01 - 00 - 00 - 000 | 42,486,158.00 | 42,486,158.00 | 87,514,990.17 | 0.00 | 87,514,990.17 | 87,514,990.17 | 87,514,990.17 |
| 0 - 0 - E - 30 - 490 - 01 - 010 - 02 - 00 - 00 - 000 | 38,868,415.00 | 38,868,415.00 | 35,528,642.38 | 1,000,000.00 | 34,528,642.38 | 26,928,642.38 | 26,928,642.38 |
| 0 - 0 - E - 30 - 490 - 01 - 010 - 03 - 00 - 00 - 000 | 4,013,959.00 | 4,013,959.00 | 5,671,658.11 | 0.00 | 5,671,658.11 | 5,671,658.11 | 5,671,658.11 |
| 0 - 0 - E - 30 - 490 - 01 - 010 - 04 - 00 - 00 - 000 | 833,389.00 | 833,389.00 | 2,895,629.00 | 0.00 | 2,895,629.00 | 2,895,629.00 | 2,895,629.00 |
| 0 - 0 - E - 30 - 490 - 01 - 010 - 05 - 00 - 00 - 000 | 55,511,300.00 | 55,511,300.00 | 56,662,746.84 | 0.00 | 56,662,746.84 | 50,204,292.67 | 50,204,292.67 |
| 0 - 0 - E - 30 - 440 - 01 - 011 - 01 - 00 - 00 - 000 | 11,322,813.00 | 14,033,367.00 | 44,545,867.00 | 203,321.80 | 44,342,545.20 | 44,213,545.20 | 44,213,545.20 |
| 0 - 0 - E - 30 - 440 - 01 - 011 - 01 - 01 - 00 - 000 | 8,659,630.00 | 10,824,538.00 | 49,750,468.00 | 3,202.98 | 49,747,265.02 | 48,409,865.02 | 48,409,865.02 |
| 0 - 0 - E - 30 - 440 - 01 - 011 - 01 - 02 - 00 - 000 | 1,979,267.00 | 1,979,267.00 | 4,049,267.00 | 21,822.41 | 4,027,444.59 | 4,027,444.59 | 4,027,444.59 |
| 0 - 0 - E - 30 - 440 - 01 - 011 - 01 - 03 - 00 - 000 | 23,600,000.00 | 23,600,000.00 | 31,740,000.00 | 193,666.11 | 31,546,333.89 | 31,501,543.89 | 31,501,543.89 |
| 0 - 0 - E - 30 - 440 - 01 - 011 - 01 - 11 - 01 - 000 | 3,000,000.00 | 3,000,000.00 | 6,000,000.00 | 0.00 | 6,000,000.00 | 6,000,000.00 | 6,000,000.00 |
| 0 - 0 - E - 30 - 440 - 01 - 011 - 01 - 12 - 65 - 000 | 0.00 | 0.00 | 7,350,000.00 | 180,040.00 | 7,169,960.00 | 7,169,960.00 | 7,169,960.00 |
| 0 - 0 - E - 30 - 440 - 01 - 011 - 02 - 00 - 00 - 000 | 26,120,000.00 | 32,650,000.00 | 43,044,137.86 | 27,530.68 | 43,016,607.18 | 43,016,607.18 | 43,016,607.18 |
| 0 - 0 - E - 30 - 440 - 01 - 011 - 02 - 00 - 40 - 000 | 19,970,701.00 | 19,970,701.00 | 17,181,701.00 | 444,766.00 | 16,736,935.00 | 16,736,935.00 | 16,736,935.00 |
| 0 - 0 - E - 30 - 440 - 01 - 011 - 02 - 01 - 00 - 000 | 15,230,600.00 | 29,038,250.00 | 52,039,230.00 | 4,315,811.77 | 47,723,418.23 | 47,635,639.11 | 47,635,639.11 |
| 0 - 0 - E - 30 - 440 - 01 - 011 - 02 - 02 - 00 - 000 | 4,432,307.00 | 4,432,307.00 | 6,159,722.00 | 24,007.78 | 6,135,714.22 | 5,211,314.22 | 5,211,314.22 |
| 0 - 0 - E - 30 - 440 - 01 - 011 - 02 - 03 - 00 - 000 | 1,300,000.00 | 1,300,000.00 | 1,300,000.00 | 11,443.68 | 1,288,556.32 | 1,288,556.32 | 1,288,556.32 |
| 0 - 0 - E - 30 - 440 - 01 - 011 - 02 - 04 - 00 - 000 | 2,800,000.00 | 2,800,000.00 | 2,800,000.00 | 27,459.38 | 2,772,540.62 | 2,772,540.62 | 2,772,540.62 |
| 0 - 0 - E - 30 - 440 - 01 - 011 - 02 - 05 - 00 - 000 | 50,200,000.00 | 56,700,000.00 | 76,258,090.00 | 0.12 | 76,258,089.88 | 76,258,089.88 | 76,258,089.88 |
| 0 - 0 - E - 30 - 440 - 01 - 011 - 02 - 06 - 00 - 000 | 28,600,000.00 | 57,100,000.00 | 159,450,000.00 | 2,507.28 | 159,447,492.72 | 159,416,627.72 | 159,416,627.72 |
| 0 - 0 - E - 30 - 440 - 01 - 011 - 02 - 07 - 00 - 000 | 6,500,000.00 | 6,500,000.00 | 2,000,000.00 | 0.00 | 2,000,000.00 | 2,000,000.00 | 2,000,000.00 |
| 0 - 0 - E - 30 - 440 - 01 - 011 - 02 - 08 - 00 - 000 | 500,000.00 | 500,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0 - 0 - E - 30 - 440 - 01 - 011 - 02 - 09 - 00 - 000 | 4,500,000.00 | 4,500,000.00 | 4,500,000.00 | 0.00 | 4,500,000.00 | 4,500,000.00 | 4,500,000.00 |
| 0 - 0 - E - 30 - 440 - 01 - 011 - 02 - 10 - 00 - 000 | 22,000,000.00 | 22,000,000.00 | 83,000,000.00 | 0.00 | 83,000,000.00 | 82,686,000.00 | 82,686,000.00 |
| 0 - 0 - E - 30 - 440 - 01 - 011 - 02 - 11 - 01 - 000 | 0.00 | 0.00 | 7,500,000.00 | 0.00 | 7,500,000.00 | 7,500,000.00 | 7,500,000.00 |
| 0 - 0 - E - 30 - 440 - 01 - 011 - 02 - 12 - 65 - 000 | 0.00 | 0.00 | 12,500,000.00 | 50,000.00 | 12,450,000.00 | 12,450,000.00 | 12,450,000.00 |
| 0 - 1 - E - 30 - 440 - 01 - 011 - 01 - 01 - 00 - 144 | 0.00 | 0.00 | 5,360,000.00 | 47,160.81 | 5,312,839.19 | 5,312,839.19 | 5,312,839.19 |
| 0 - 1 - E - 30 - 440 - 01 - 011 - 02 - 00 - 00 - 047 | 44,043,750.00 | 44,043,750.00 | 106,955,805.00 | 5,805.00 | 106,950,000.00 | 105,980,000.00 | 105,980,000.00 |
| 0 - 1 - E - 30 - 440 - 01 - 011 - 02 - 01 - 00 - 047 | 0.00 | 0.00 | 902,800.00 | 0.00 | 902,800.00 | 902,800.00 | 902,800.00 |
| 0 - 1 - E - 30 - 440 - 01 - 011 - 02 - 01 - 00 - 144 | 14,505,355.00 | 14,505,355.00 | 16,345,355.00 | 2,465.28 | 16,342,889.72 | 16,162,889.72 | 16,162,889.72 |
| 0 - 1 - E - 30 - 440 - 01 - 011 - 02 - 01 - 30 - 047 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0 - 1 - E - 30 - 440 - 01 - 011 - 02 - 02 - 10 - 047 | 0.00 | 0.00 | 30,000,000.00 | 111,249.58 | 29,888,750.42 | 29,689,093.66 | 29,689,093.66 |
| 0 - 1 - E - 30 - 440 - 01 - 011 - 02 - 15 - 00 - 144 | 7,600,000.00 | 7,600,000.00 | 7,510,000.00 | 8,334.12 | 7,501,665.88 | 7,501,665.88 | 7,501,665.88 |
| 0 - 0 - E - 30 - 440 - 01 - 030 - 02 - 01 - 00 - 000 | 6,500,000.00 | 21,500,000.00 | 113,500,000.00 | 2,000.00 | 113,498,000.00 | 112,848,000.00 | 112,848,000.00 |
| 0 - 0 - E - 30 - 440 - 01 - 030 - 02 - 02 - 00 - 000 | 5,355,428.00 | 5,355,428.00 | 4,310,000.00 | 0.00 | 4,310,000.00 | 4,010,000.00 | 4,010,000.00 |
| 0 - 0 - E - 30 - 440 - 01 - 030 - 02 - 03 - 00 - 000 | 9,560,000.00 | 9,560,000.00 | 14,008,000.00 | 0.00 | 14,008,000.00 | 14,008,000.00 | 14,008,000.00 |
| 0 - 0 - E - 30 - 440 - 01 - 030 - 02 - 04 - 00 - 000 | 6,500,000.00 | 6,500,000.00 | 5,400,000.00 | 0.00 | 5,400,000.00 | 5,400,000.00 | 5,400,000.00 |
| 0 - 0 - E - 30 - 440 - 01 - 030 - 02 - 05 - 00 - 000 | 7,500,000.00 | 7,500,000.00 | 7,500,000.00 | 0.00 | 7,500,000.00 | 7,500,000.00 | 7,500,000.00 |
| 0 - 0 - E - 30 - 440 - 01 - 030 - 02 - 06 - 00 - 000 | 5,600,000.00 | 5,600,000.00 | 6,510,000.00 | 0.00 | 6,510,000.00 | 6,510,000.00 | 6,510,000.00 |
| 0 - 0 - E - 30 - 440 - 01 - 030 - 02 - 07 - 00 - 000 | 3,000,000.00 | 3,000,000.00 | 2,900,000.00 | 0.00 | 2,900,000.00 | 2,900,000.00 | 2,900,000.00 |
| 0 - 0 - E - 30 - 440 - 01 - 030 - 02 - 08 - 00 - 000 | 800,000.00 | 800,000.00 | 270,000.00 | 0.00 | 270,000.00 | 270,000.00 | 270,000.00 |
| 0 - 0 - E - 30 - 440 - 01 - 030 - 06 - 06 - 00 - 000 | 0.00 | 5,912,500.00 | 108,098,800.00 | 1,300.00 | 108,097,500.00 | 108,097,500.00 | 108,097,500.00 |
| 0 - 0 - E - 30 - 440 - 01 - 030 - 06 - 06 - 01 - 000 | 8,000,000.00 | 8,000,000.00 | 3,630,000.00 | 0.00 | 3,630,000.00 | 3,630,000.00 | 3,630,000.00 |
| 0 - 0 - E - 30 - 440 - 01 - 030 - 06 - 06 - 02 - 000 | 750,000.00 | 750,000.00 | 120,000.00 | 0.00 | 120,000.00 | 120,000.00 | 120,000.00 |
| 0 - 0 - E - 30 - 440 - 01 - 030 - 06 - 06 - 03 - 000 | 3,000,000.00 | 3,000,000.00 | 3,000,000.00 | 0.00 | 3,000,000.00 | 3,000,000.00 | 3,000,000.00 |
| 0 - 0 - E - 30 - 440 - 01 - 030 - 06 - 06 - 04 - 000 | 8,900,000.00 | 8,900,000.00 | 53,900,000.00 | 0.00 | 53,900,000.00 | 53,900,000.00 | 53,900,000.00 |
| 0 - 0 - E - 30 - 440 - 01 - 030 - 06 - 06 - 05 - 000 | 0.00 | 0.00 | 350,000.00 | 350,000.00 | 0.00 | 0.00 | 0.00 |
| 0 - 1 - E - 30 - 440 - 01 - 030 - 02 - 01 - 00 - 144 | 12,365,000.00 | 12,365,000.00 | 13,565,000.00 | 5,000.00 | 13,560,000.00 | 13,560,000.00 | 13,560,000.00 |
| 0 - 1 - E - 30 - 440 - 01 - 030 - 02 - 01 - 01 - 144 | 20,320,000.00 | 20,320,000.00 | 20,820,000.00 | 0.00 | 20,820,000.00 | 20,820,000.00 | 20,820,000.00 |
| 0 - 1 - E - 30 - 440 - 01 - 030 - 02 - 01 - 02 - 144 | 0.00 | 0.00 | 2,100,000.00 | 70,000.00 | 2,030,000.00 | 2,030,000.00 | 2,030,000.00 |
| 0 - 1 - E - 30 - 440 - 01 - 030 - 06 - 06 - 00 - 144 | 32,600,000.00 | 32,600,000.00 | 32,600,000.00 | 0.00 | 32,600,000.00 | 32,600,000.00 | 32,600,000.00 |
| 0 - 1 - E - 30 - 490 - 01 - 030 - 06 - 06 - 00 - 144 | 23,650,000.00 | 23,650,000.00 | 36,250,000.00 | 0.00 | 36,250,000.00 | 36,250,000.00 | 36,250,000.00 |
| 0 - 0 - E - 30 - 440 - 01 - 031 - 06 - 06 - 00 - 000 | 0.00 | 0.00 | 17,305,000.00 | 0.00 | 17,305,000.00 | 17,305,000.00 | 17,305,000.00 |

ESTADO DE EJECUCION DEL PRESUPUESTO SUBSEC DE DEPORTES, RECREACION Y TURISMO SOCIAL

| C - C - J - UO - FUN - S - PP - PA - SP - CL - SC | Cred.Presup.Inicial | Cred.Presup.Modif. | Credito Actual | No Utiliz. | Afec. Preventiva | Compromiso | Ord. Pagar |
|--|---------------------|--------------------|------------------|--------------|------------------|------------------|------------------|
| 0 - 0 - E - 30 - 440 - 01 - 031 - 06 - 06 - 05 - 000 | 0.00 | 0.00 | 509,568,700.00 | 0.00 | 509,568,700.00 | 509,568,700.00 | 509,568,700.00 |
| 0 - 1 - E - 30 - 440 - 01 - 031 - 02 - 01 - 01 - 144 | 2,700,000.00 | 2,700,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0 - 1 - E - 30 - 440 - 01 - 031 - 06 - 06 - 00 - 144 | 3,200,738.00 | 3,200,738.00 | 738.00 | 738.00 | 0.00 | 0.00 | 0.00 |
| 0 - 1 - E - 30 - 490 - 01 - 031 - 06 - 06 - 00 - 144 | 21,697,229.00 | 21,697,229.00 | 7,597,229.00 | 9,229.00 | 7,588,000.00 | 7,588,000.00 | 7,588,000.00 |
| 0 - 0 - E - 30 - 440 - 02 - 050 - 01 - 00 - 00 - 000 | 5,523,294.00 | 5,523,294.00 | 3,723,294.00 | 140,122.27 | 3,583,171.73 | 3,352,210.68 | 3,352,210.68 |
| 0 - 0 - E - 30 - 440 - 02 - 050 - 01 - 01 - 00 - 000 | 6,500,000.00 | 6,500,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0 - 0 - E - 30 - 440 - 02 - 050 - 01 - 02 - 00 - 000 | 895,000.00 | 895,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0 - 0 - E - 30 - 440 - 02 - 050 - 01 - 03 - 00 - 000 | 2,300,000.00 | 2,300,000.00 | 250,000.00 | 18,402.36 | 231,597.64 | 231,597.64 | 231,597.64 |
| 0 - 0 - E - 30 - 440 - 02 - 050 - 01 - 04 - 65 - 000 | 0.00 | 0.00 | 2,100,000.00 | 755,850.00 | 1,344,150.00 | 1,344,150.00 | 1,344,150.00 |
| 0 - 0 - E - 30 - 440 - 02 - 050 - 02 - 00 - 00 - 000 | 656,303.00 | 656,303.00 | 2,361,303.00 | 88,097.47 | 2,273,205.53 | 1,065,425.53 | 1,065,425.53 |
| 0 - 0 - E - 30 - 440 - 02 - 050 - 02 - 02 - 00 - 000 | 500,000.00 | 500,000.00 | 1,000,000.00 | 603.48 | 999,396.52 | 999,396.52 | 999,396.52 |
| 0 - 0 - E - 30 - 440 - 02 - 050 - 02 - 03 - 65 - 000 | 0.00 | 0.00 | 50,000.00 | 50,000.00 | 0.00 | 0.00 | 0.00 |
| 0 - 1 - E - 30 - 440 - 02 - 050 - 02 - 00 - 00 - 047 | 0.00 | 0.00 | 9,000,000.00 | 46,000.00 | 8,954,000.00 | 8,954,000.00 | 8,954,000.00 |
| Subtotal de Erogaciones Corrientes y de Capital | 636,950,636.00 | 718,076,248.00 | 1,948,304,173.36 | 8,217,937.36 | 1,940,086,236.00 | 1,919,421,149.90 | 1,919,421,149.90 |
| TOTAL | 636,950,636.00 | 718,076,248.00 | 1,948,304,173.36 | 8,217,937.36 | 1,940,086,236.00 | 1,919,421,149.90 | 1,919,421,149.90 |

ESTADO DE EJECUCION DEL PRESUPUESTO DIRECCION GENERAL DE DEPORTES

| C - C - J - UO - FUN - S - PP - PA - SP - CL - SC | Cred.Presup.Inicial | Cred.Presup.Modif. | Credito Actual | No Utiliz. | Afec. Preventiva | Compromiso | Ord. Pagar |
|--|---------------------|--------------------|----------------|------------|------------------|----------------|----------------|
| 0 - 0 - E - 31 - 440 - 01 - 010 - 01 - 00 - 00 - 000 | 96,675,780.00 | 96,675,780.00 | 124,049,339.54 | 0.00 | 124,049,339.54 | 122,872,526.76 | 122,872,526.76 |
| 0 - 0 - E - 31 - 440 - 01 - 010 - 01 - 08 - 00 - 000 | 983,562.00 | 983,562.00 | 1,073,790.41 | 0.00 | 1,073,790.41 | 1,073,790.41 | 1,073,790.41 |
| 0 - 0 - E - 31 - 440 - 01 - 010 - 02 - 00 - 00 - 000 | 2,839,925.00 | 2,839,925.00 | 401,472.06 | 0.00 | 401,472.06 | 401,472.06 | 401,472.06 |
| 0 - 0 - E - 31 - 440 - 01 - 010 - 03 - 00 - 00 - 000 | 18,253,305.00 | 18,253,305.00 | 20,325,284.57 | 0.00 | 20,325,284.57 | 20,310,065.56 | 20,310,065.56 |
| 0 - 0 - E - 31 - 440 - 01 - 010 - 04 - 00 - 00 - 000 | 3,232,748.00 | 3,232,748.00 | 7,186,071.20 | 0.00 | 7,186,071.20 | 7,186,071.20 | 7,186,071.20 |
| 0 - 0 - E - 31 - 440 - 01 - 010 - 05 - 00 - 00 - 000 | 36,170,149.00 | 36,170,149.00 | 79,454,324.24 | 0.00 | 79,454,324.24 | 73,404,583.53 | 73,404,583.53 |
| 0 - 0 - E - 31 - 440 - 01 - 010 - 06 - 00 - 00 - 000 | 0.00 | 0.00 | 130,073.00 | 0.00 | 130,073.00 | 130,073.00 | 130,073.00 |
| 0 - 0 - E - 31 - 440 - 01 - 011 - 01 - 11 - 00 - 000 | 801,162.00 | 1,207,587.00 | 12,657,987.00 | 9,641.02 | 12,648,345.98 | 12,210,525.98 | 12,210,525.98 |
| 0 - 0 - E - 31 - 440 - 01 - 011 - 02 - 11 - 00 - 000 | 905,629.00 | 2,041,770.00 | 10,182,198.00 | 56,865.00 | 10,125,333.00 | 10,125,333.00 | 10,125,333.00 |
| 0 - 1 - E - 31 - 440 - 01 - 011 - 01 - 01 - 00 - 144 | 7,540,652.00 | 7,540,652.00 | 7,930,652.00 | 60,261.00 | 7,870,391.00 | 7,869,630.13 | 7,869,630.13 |
| 0 - 1 - E - 31 - 440 - 01 - 011 - 01 - 03 - 00 - 144 | 3,618,691.00 | 3,618,691.00 | 3,402,134.54 | 7,000.00 | 3,395,134.54 | 3,395,134.54 | 3,395,134.54 |
| 0 - 1 - E - 31 - 440 - 01 - 011 - 02 - 03 - 00 - 144 | 7,686,700.00 | 7,686,700.00 | 8,493,256.46 | 2,729.48 | 8,490,526.98 | 8,490,526.98 | 8,490,526.98 |
| 0 - 0 - E - 31 - 440 - 02 - 050 - 01 - 00 - 00 - 000 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0 - 0 - E - 31 - 440 - 02 - 050 - 02 - 00 - 00 - 000 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Subtotal de Erogaciones Corrientes y de Capital | 178,708,303.00 | 180,250,869.00 | 275,286,583.02 | 136,496.50 | 275,150,086.52 | 267,469,733.15 | 267,469,733.15 |
| TOTAL | 178,708,303.00 | 180,250,869.00 | 275,286,583.02 | 136,496.50 | 275,150,086.52 | 267,469,733.15 | 267,469,733.15 |

ESTADO DE EJECUCION DEL PRESUPUESTO DIRECCION DE TURISMO SOCIAL

| C - C - J - UO - FUN - S - PP - PA - SP - CL - SC | Cred.Presup.Inicial | Cred.Presup.Modif. | Credito Actual | No Utiliz. | Afec. Preventiva | Compromiso | Ord. Pagar |
|--|----------------------|----------------------|----------------------|---------------------|----------------------|----------------------|----------------------|
| 0 - 0 - E - 33 - 490 - 01 - 010 - 01 - 00 - 00 - 000 | 12,932,648.00 | 12,932,648.00 | 16,598,842.91 | 0.00 | 16,598,842.91 | 16,448,842.91 | 16,448,842.91 |
| 0 - 0 - E - 33 - 490 - 01 - 010 - 03 - 00 - 00 - 000 | 1,199,943.00 | 1,199,943.00 | 1,543,914.36 | 0.00 | 1,543,914.36 | 1,543,914.36 | 1,543,914.36 |
| 0 - 0 - E - 33 - 490 - 01 - 010 - 04 - 00 - 00 - 000 | 109,293.00 | 109,293.00 | 490,235.00 | 0.00 | 490,235.00 | 490,235.00 | 490,235.00 |
| 0 - 0 - E - 33 - 490 - 01 - 010 - 05 - 00 - 00 - 000 | 0.00 | 0.00 | 2,780,666.83 | 0.00 | 2,780,666.83 | 1,130,666.83 | 1,130,666.83 |
| 0 - 0 - E - 33 - 440 - 01 - 011 - 01 - 00 - 00 - 000 | 1,928,232.00 | 1,928,232.00 | 49,928,232.00 | 1,638,286.10 | 48,289,945.90 | 48,070,917.17 | 48,070,917.17 |
| 0 - 0 - E - 33 - 440 - 01 - 011 - 01 - 04 - 00 - 000 | 0.00 | 12,208,356.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0 - 0 - E - 33 - 440 - 01 - 011 - 02 - 00 - 00 - 000 | 764,100.00 | 764,100.00 | 1,153,100.00 | 253,100.00 | 900,000.00 | 808,150.00 | 808,150.00 |
| 0 - 1 - E - 33 - 440 - 01 - 011 - 01 - 04 - 00 - 144 | 8,832,038.00 | 8,832,038.00 | 4,342,038.00 | 0.27 | 4,342,037.73 | 4,338,537.73 | 4,338,537.73 |
| 0 - 0 - E - 33 - 440 - 02 - 050 - 01 - 00 - 00 - 000 | 0.00 | 0.00 | 7,010,000.00 | 49,100.00 | 6,960,900.00 | 460,900.00 | 460,900.00 |
| Subtotal de Erogaciones Corrientes y de Capital | 25,766,254.00 | 37,974,610.00 | 83,847,029.10 | 1,940,486.37 | 81,906,542.73 | 73,292,164.00 | 73,292,164.00 |
| TOTAL | 25,766,254.00 | 37,974,610.00 | 83,847,029.10 | 1,940,486.37 | 81,906,542.73 | 73,292,164.00 | 73,292,164.00 |

ESTADO DE EJECUCION DEL PRESUPUESTO SUBSECRETARIA DE POLITICA SOCIAL

| C - C - J - UO - FUN - S - PP - PA - SP - CL - SC | Cred.Presup.Inicial | Cred.Presup.Modif. | Credito Actual | No Utiliz. | Afec. Preventiva | Compromiso | Ord. Pagar |
|--|---------------------|--------------------|------------------|---------------|------------------|------------------|------------------|
| 0 - 0 - E - 40 - 490 - 01 - 010 - 01 - 00 - 00 - 000 | 498,538,648.00 | 498,538,648.00 | 620,983,499.78 | 0.00 | 620,983,499.78 | 618,713,631.47 | 618,713,631.47 |
| 0 - 0 - E - 40 - 490 - 01 - 010 - 01 - 08 - 00 - 000 | 3,155,558.00 | 3,155,558.00 | 5,530,133.09 | 0.00 | 5,530,133.09 | 5,530,133.09 | 5,530,133.09 |
| 0 - 0 - E - 40 - 490 - 01 - 010 - 02 - 00 - 00 - 000 | 3,239,677.00 | 3,239,677.00 | 19,581,114.36 | 0.00 | 19,581,114.36 | 14,081,114.36 | 14,081,114.36 |
| 0 - 0 - E - 40 - 490 - 01 - 010 - 03 - 00 - 00 - 000 | 88,009,200.00 | 88,009,200.00 | 101,025,195.57 | 0.00 | 101,025,195.57 | 101,017,438.64 | 101,017,438.64 |
| 0 - 0 - E - 40 - 490 - 01 - 010 - 04 - 00 - 00 - 000 | 15,955,103.00 | 15,955,103.00 | 35,011,252.00 | 0.00 | 35,011,252.00 | 35,011,252.00 | 35,011,252.00 |
| 0 - 0 - E - 40 - 490 - 01 - 010 - 05 - 00 - 00 - 000 | 33,343,006.00 | 33,343,006.00 | 62,663,571.18 | 0.00 | 62,663,571.18 | 52,205,982.61 | 52,205,982.61 |
| 0 - 0 - E - 40 - 490 - 01 - 010 - 06 - 00 - 00 - 000 | 0.00 | 0.00 | 378,100.00 | 0.00 | 378,100.00 | 204,366.00 | 204,366.00 |
| 0 - 0 - E - 40 - 450 - 01 - 011 - 01 - 01 - 00 - 000 | 425,840.00 | 425,840.00 | 425,840.00 | 7,410.42 | 418,429.58 | 418,429.58 | 418,429.58 |
| 0 - 0 - E - 40 - 490 - 01 - 011 - 01 - 00 - 00 - 000 | 4,865,662.00 | 4,865,662.00 | 13,999,024.74 | 324,418.05 | 13,674,606.69 | 13,598,911.15 | 13,598,911.15 |
| 0 - 0 - E - 40 - 490 - 01 - 011 - 02 - 00 - 00 - 000 | 13,137,674.00 | 18,137,674.00 | 23,066,385.38 | 532,445.41 | 22,533,939.97 | 20,426,527.49 | 20,426,527.49 |
| 0 - 0 - E - 40 - 490 - 01 - 011 - 02 - 00 - 40 - 000 | 0.00 | 0.00 | 12,000,000.00 | 1,982,172.14 | 10,017,827.86 | 10,017,827.86 | 10,017,827.86 |
| 0 - 0 - E - 40 - 490 - 01 - 011 - 02 - 07 - 00 - 000 | 6,426,000.00 | 6,426,000.00 | 5,926,000.00 | 2,866,000.00 | 3,060,000.00 | 2,762,808.00 | 2,762,808.00 |
| 0 - 1 - E - 40 - 490 - 01 - 011 - 02 - 00 - 40 - 144 | 9,308,985.00 | 9,308,985.00 | 15,368,744.00 | 48,606.45 | 15,320,137.55 | 15,320,137.55 | 15,320,137.55 |
| 0 - 0 - E - 40 - 430 - 01 - 030 - 02 - 01 - 00 - 000 | 1,367,293,786.00 | 3,225,243,065.00 | 3,555,563,104.00 | 275,839.00 | 3,555,287,265.00 | 3,555,287,265.00 | 3,555,287,265.00 |
| 0 - 0 - E - 40 - 430 - 01 - 030 - 02 - 01 - 83 - 000 | 1,282,350,300.00 | 1,334,290,300.00 | 1,334,290,300.00 | 0.00 | 1,334,290,300.00 | 1,334,290,300.00 | 1,334,290,300.00 |
| 0 - 0 - E - 40 - 430 - 01 - 030 - 06 - 01 - 00 - 000 | 69,264,000.00 | 69,264,000.00 | 15,764,000.00 | 4,812,200.00 | 10,951,800.00 | 10,951,800.00 | 10,951,800.00 |
| 0 - 0 - E - 40 - 430 - 01 - 030 - 06 - 01 - 02 - 000 | 5,149,520.00 | 5,149,520.00 | 5,149,520.00 | 2,809,360.00 | 2,340,160.00 | 2,340,160.00 | 2,340,160.00 |
| 0 - 0 - E - 40 - 430 - 01 - 030 - 06 - 01 - 03 - 000 | 882,483.00 | 882,483.00 | 122,483.00 | 122,483.00 | 0.00 | 0.00 | 0.00 |
| 0 - 0 - E - 40 - 430 - 01 - 030 - 06 - 01 - 60 - 000 | 110,508,853.00 | 138,136,066.00 | 539,678,066.00 | 3,797,357.97 | 535,880,708.03 | 527,846,367.03 | 527,846,367.03 |
| 0 - 0 - E - 40 - 450 - 01 - 030 - 02 - 01 - 00 - 000 | 3,446,208.00 | 3,446,208.00 | 3,275,808.00 | 275,808.00 | 3,000,000.00 | 3,000,000.00 | 3,000,000.00 |
| 0 - 0 - E - 40 - 450 - 01 - 030 - 02 - 02 - 60 - 000 | 54,031,250.00 | 54,031,250.00 | 455,095,000.00 | 6,000,000.00 | 449,095,000.00 | 449,095,000.00 | 449,095,000.00 |
| 0 - 0 - E - 40 - 490 - 01 - 030 - 02 - 01 - 00 - 000 | 0.00 | 38,732,054.00 | 41,732,054.00 | 0.00 | 41,732,054.00 | 41,732,054.00 | 41,732,054.00 |
| 0 - 0 - E - 40 - 490 - 01 - 030 - 02 - 01 - 03 - 000 | 0.00 | 71,442,967.00 | 103,942,967.00 | 0.00 | 103,942,967.00 | 103,942,967.00 | 103,942,967.00 |
| 0 - 0 - E - 40 - 490 - 01 - 030 - 02 - 01 - 35 - 000 | 19,980,000.00 | 19,980,000.00 | 19,980,000.00 | 380,848.00 | 19,599,152.00 | 19,599,152.00 | 19,599,152.00 |
| 0 - 0 - E - 40 - 490 - 01 - 030 - 02 - 02 - 35 - 000 | 13,320,000.00 | 13,320,000.00 | 13,320,000.00 | 0.00 | 13,320,000.00 | 13,320,000.00 | 13,320,000.00 |
| 0 - 1 - E - 40 - 430 - 01 - 030 - 02 - 00 - 29 - 047 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0 - 1 - E - 40 - 430 - 01 - 030 - 02 - 01 - 00 - 047 | 0.00 | 0.00 | 68,441,600.00 | 0.00 | 68,441,600.00 | 68,441,600.00 | 68,441,600.00 |
| 0 - 1 - E - 40 - 430 - 01 - 030 - 02 - 01 - 83 - 053 | 1,800,000.00 | 1,800,000.00 | 1,800,000.00 | 1,800,000.00 | 0.00 | 0.00 | 0.00 |
| 0 - 1 - E - 40 - 430 - 01 - 030 - 06 - 01 - 00 - 047 | 0.00 | 0.00 | 600,000.00 | 0.00 | 600,000.00 | 600,000.00 | 600,000.00 |
| 0 - 1 - E - 40 - 430 - 01 - 030 - 06 - 01 - 27 - 047 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0 - 1 - E - 40 - 430 - 01 - 030 - 06 - 01 - 28 - 047 | 0.00 | 0.00 | 2,263,000.00 | 0.00 | 2,263,000.00 | 2,263,000.00 | 2,263,000.00 |
| 0 - 1 - E - 40 - 430 - 01 - 030 - 06 - 01 - 29 - 047 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0 - 1 - E - 40 - 450 - 01 - 030 - 06 - 04 - 00 - 144 | 3,348,119.00 | 3,348,119.00 | 4,908,119.00 | 858,119.00 | 4,050,000.00 | 4,050,000.00 | 4,050,000.00 |
| 0 - 1 - E - 40 - 490 - 01 - 030 - 02 - 01 - 00 - 004 | 700,000.00 | 700,000.00 | 700,000.00 | 700,000.00 | 0.00 | 0.00 | 0.00 |
| 0 - 1 - E - 40 - 490 - 01 - 030 - 02 - 01 - 00 - 144 | 154,928,216.00 | 154,928,216.00 | 154,928,216.00 | 0.00 | 154,928,216.00 | 154,928,216.00 | 154,928,216.00 |
| 0 - 1 - E - 40 - 490 - 01 - 030 - 02 - 01 - 03 - 144 | 285,771,866.00 | 285,771,866.00 | 285,771,866.00 | 602,300.00 | 285,169,566.00 | 285,169,566.00 | 285,169,566.00 |
| 0 - 0 - E - 40 - 430 - 01 - 031 - 06 - 01 - 60 - 000 | 0.00 | 0.00 | 31,500,000.00 | 262,333.56 | 31,237,666.44 | 31,237,666.44 | 31,237,666.44 |
| 0 - 1 - E - 40 - 430 - 01 - 031 - 06 - 01 - 00 - 047 | 0.00 | 0.00 | 1,379,334.55 | 744.02 | 1,378,590.53 | 1,378,590.53 | 1,378,590.53 |
| 0 - 1 - E - 40 - 430 - 01 - 031 - 06 - 01 - 00 - 144 | 18,201,375.00 | 18,201,375.00 | 16,321,375.00 | 9,351,385.00 | 6,969,990.00 | 4,366,930.48 | 4,366,930.48 |
| 0 - 1 - E - 40 - 430 - 01 - 031 - 06 - 01 - 27 - 047 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0 - 1 - E - 40 - 430 - 01 - 031 - 06 - 01 - 28 - 047 | 0.00 | 0.00 | 7,730,690.00 | 1,219,833.43 | 6,510,856.57 | 6,510,856.57 | 6,510,856.57 |
| 0 - 1 - E - 40 - 430 - 01 - 031 - 06 - 01 - 29 - 047 | 0.00 | 0.00 | 53,271,075.53 | 3,328,859.95 | 49,942,215.58 | 49,942,215.58 | 49,942,215.58 |
| 0 - 1 - E - 40 - 430 - 01 - 031 - 06 - 01 - 60 - 144 | 5,276,506.00 | 5,276,506.00 | 5,276,506.00 | 5,276,506.00 | 0.00 | 0.00 | 0.00 |
| 0 - 1 - E - 40 - 450 - 01 - 031 - 06 - 07 - 00 - 144 | 0.00 | 0.00 | 440,000.00 | 0.00 | 440,000.00 | 440,000.00 | 440,000.00 |
| 0 - 1 - E - 40 - 490 - 01 - 031 - 02 - 02 - 01 - 144 | 667,733.00 | 667,733.00 | 667,733.00 | 667,733.00 | 0.00 | 0.00 | 0.00 |
| 0 - 1 - E - 40 - 490 - 01 - 031 - 02 - 07 - 00 - 144 | 3,133,969.00 | 3,133,969.00 | 1,133,969.00 | 1,133,969.00 | 0.00 | 0.00 | 0.00 |
| 0 - 0 - E - 40 - 490 - 02 - 050 - 01 - 00 - 00 - 000 | 563,500.00 | 563,500.00 | 423,500.00 | 293,067.10 | 130,432.90 | 41,486.00 | 41,486.00 |
| 0 - 0 - E - 40 - 490 - 02 - 050 - 02 - 00 - 00 - 000 | 623,500.00 | 623,500.00 | 3,063,500.00 | 459,067.58 | 2,604,432.42 | 2,603,487.84 | 2,603,487.84 |
| Subtotal de Erogaciones Corrientes y de Capital | 4,077,646,537.00 | 6,130,338,050.00 | 7,644,492,646.18 | 50,188,866.08 | 7,594,303,780.10 | 7,562,687,240.27 | 7,562,687,240.27 |

ESTADO DE EJECUCION DEL PRESUPUESTO SUBSECRETARIA DE POLITICA SOCIAL

| C - C - J - UO - FUN - S - PP - PA - SP - CL - SC | Cred.Presup.Inicial | Cred.Presup.Modif. | Credito Actual | No Utiliz. | Afec. Preventiva | Compromiso | Ord. Pagar |
|---|---------------------|--------------------|------------------|---------------|------------------|------------------|------------------|
| TOTAL | 4,077,646,537.00 | 6,130,338,050.00 | 7,644,492,646.18 | 50,188,866.08 | 7,594,303,780.10 | 7,562,687,240.27 | 7,562,687,240.27 |

ESTADO DE EJECUCION DEL PRESUPUESTO DIRECCION GENERAL DE DESCENTRALIZACION

| C - C - J - UO - FUN - S - PP - PA - SP - CL - SC | Cred.Presup.Inicial | Cred.Presup.Modif. | Credito Actual | No Utiliz. | Afec. Preventiva | Compromiso | Ord. Pagar |
|--|---------------------|--------------------|----------------|------------|------------------|----------------|----------------|
| 0 - 0 - E - 41 - 490 - 01 - 010 - 01 - 00 - 00 - 000 | 63,506,159.00 | 63,506,159.00 | 104,756,989.34 | 500,000.00 | 104,256,989.34 | 104,006,989.34 | 104,006,989.34 |
| 0 - 0 - E - 41 - 490 - 01 - 010 - 02 - 00 - 00 - 000 | 29,148,439.00 | 29,148,439.00 | 10,428,302.68 | 0.00 | 10,428,302.68 | 10,428,302.68 | 10,428,302.68 |
| 0 - 0 - E - 41 - 490 - 01 - 010 - 03 - 00 - 00 - 000 | 3,615,307.00 | 3,615,307.00 | 5,607,485.38 | 0.00 | 5,607,485.38 | 5,607,485.38 | 5,607,485.38 |
| 0 - 0 - E - 41 - 490 - 01 - 010 - 04 - 00 - 00 - 000 | 764,920.00 | 764,920.00 | 4,319,026.00 | 0.00 | 4,319,026.00 | 4,319,026.00 | 4,319,026.00 |
| 0 - 0 - E - 41 - 490 - 01 - 011 - 01 - 00 - 00 - 000 | 2,448,251.00 | 2,448,251.00 | 8,590,984.00 | 74,883.72 | 8,516,100.28 | 8,508,488.78 | 8,508,488.78 |
| 0 - 0 - E - 41 - 490 - 01 - 011 - 02 - 00 - 00 - 000 | 1,602,093.00 | 1,602,093.00 | 2,858,093.00 | 205,105.20 | 2,652,987.80 | 2,652,987.80 | 2,652,987.80 |
| 0 - 0 - E - 41 - 490 - 02 - 050 - 01 - 00 - 00 - 000 | 456,000.00 | 456,000.00 | 105,415.00 | 0.00 | 105,415.00 | 105,415.00 | 105,415.00 |
| 0 - 0 - E - 41 - 490 - 02 - 050 - 02 - 00 - 00 - 000 | 653,000.00 | 653,000.00 | 2,303,585.00 | 99,596.98 | 2,203,988.02 | 2,203,988.02 | 2,203,988.02 |
| | | | | | | | |
| Subtotal de Erogaciones Corrientes y de Capital | 102,194,169.00 | 102,194,169.00 | 138,969,880.40 | 879,585.90 | 138,090,294.50 | 137,832,683.00 | 137,832,683.00 |
| | | | | | | | |
| TOTAL | 102,194,169.00 | 102,194,169.00 | 138,969,880.40 | 879,585.90 | 138,090,294.50 | 137,832,683.00 | 137,832,683.00 |

ESTADO DE EJECUCION DEL PRESUPUESTO

DIRECCION GENERAL DE PROMOCION SOCIAL

| C - C - J - UO - FUN - S - PP - PA - SP - CL - SC | Cred.Presup.Inicial | Cred.Presup.Modif. | Credito Actual | No Utiliz. | Afec. Preventiva | Compromiso | Ord. Pagar |
|--|---------------------|--------------------|------------------|---------------|------------------|------------------|------------------|
| 0 - 0 - E - 42 - 450 - 01 - 010 - 01 - 00 - 00 - 000 | 68,091,221.00 | 68,091,221.00 | 92,606,729.49 | 0.00 | 92,606,729.49 | 92,606,729.49 | 92,606,729.49 |
| 0 - 0 - E - 42 - 450 - 01 - 010 - 01 - 08 - 00 - 000 | 530,883.00 | 530,883.00 | 1,497,185.46 | 0.00 | 1,497,185.46 | 1,497,185.46 | 1,497,185.46 |
| 0 - 0 - E - 42 - 450 - 01 - 010 - 02 - 00 - 00 - 000 | 7,880,482.00 | 7,880,482.00 | 6,259,100.96 | 0.00 | 6,259,100.96 | 6,259,100.96 | 6,259,100.96 |
| 0 - 0 - E - 42 - 450 - 01 - 010 - 03 - 00 - 00 - 000 | 14,514,687.00 | 14,514,687.00 | 16,159,521.77 | 0.00 | 16,159,521.77 | 16,159,521.77 | 16,159,521.77 |
| 0 - 0 - E - 42 - 450 - 01 - 010 - 04 - 00 - 00 - 000 | 1,698,344.00 | 1,698,344.00 | 3,748,672.00 | 0.00 | 3,748,672.00 | 3,748,672.00 | 3,748,672.00 |
| 0 - 0 - E - 42 - 450 - 01 - 010 - 05 - 00 - 00 - 000 | 17,857,590.00 | 17,857,590.00 | 33,857,104.37 | 0.00 | 33,857,104.37 | 27,849,292.98 | 27,849,292.98 |
| 0 - 0 - E - 42 - 450 - 01 - 010 - 06 - 00 - 00 - 000 | 0.00 | 0.00 | 208,496.00 | 0.00 | 208,496.00 | 208,496.00 | 208,496.00 |
| 0 - 0 - E - 42 - 430 - 01 - 011 - 02 - 04 - 00 - 000 | 2,555,589.00 | 2,555,589.00 | 2,545,589.00 | 1,291,135.85 | 1,254,453.15 | 1,082,406.93 | 1,082,406.93 |
| 0 - 0 - E - 42 - 450 - 01 - 011 - 01 - 00 - 00 - 000 | 788,627.00 | 788,627.00 | 12,866,514.10 | 332,704.50 | 12,533,809.60 | 12,532,121.33 | 12,532,121.33 |
| 0 - 0 - E - 42 - 450 - 01 - 011 - 02 - 00 - 00 - 000 | 3,638,428.00 | 3,638,428.00 | 8,618,428.00 | 581,102.86 | 8,037,325.14 | 7,060,164.14 | 7,060,164.14 |
| 0 - 0 - E - 42 - 450 - 01 - 011 - 02 - 03 - 00 - 000 | 1,222,553.00 | 1,222,553.00 | 2,822,553.00 | 164,434.34 | 2,658,118.66 | 2,658,118.66 | 2,658,118.66 |
| 0 - 1 - E - 42 - 450 - 01 - 011 - 01 - 00 - 00 - 144 | 2,623,267.00 | 2,623,267.00 | 2,673,470.00 | 0.00 | 2,673,470.00 | 2,673,470.00 | 2,673,470.00 |
| 0 - 1 - E - 42 - 450 - 01 - 011 - 02 - 00 - 00 - 144 | 925,300.00 | 925,300.00 | 925,300.00 | 0.00 | 925,300.00 | 657,650.00 | 657,650.00 |
| 0 - 0 - E - 42 - 410 - 01 - 030 - 08 - 01 - 00 - 000 | 599,552,440.00 | 657,294,736.00 | 448,106,644.00 | 973,610.49 | 447,133,033.51 | 446,115,250.47 | 446,115,250.47 |
| 0 - 0 - E - 42 - 410 - 01 - 030 - 08 - 01 - 01 - 000 | 232,084,815.00 | 256,920,212.00 | 42,889,131.00 | 6,226.20 | 42,882,904.80 | 42,882,899.28 | 42,882,899.28 |
| 0 - 0 - E - 42 - 410 - 01 - 030 - 08 - 01 - 02 - 000 | 1,705,957.00 | 1,914,086.00 | 2,336,123.00 | 1,745.29 | 2,334,377.71 | 2,310,369.55 | 2,310,369.55 |
| 0 - 0 - E - 42 - 410 - 01 - 030 - 08 - 01 - 03 - 000 | 42,000,674.00 | 46,994,554.00 | 54,725,081.00 | 7,605,097.72 | 47,119,983.28 | 46,543,978.75 | 46,543,978.75 |
| 0 - 0 - E - 42 - 410 - 01 - 030 - 08 - 01 - 04 - 000 | 28,755,936.00 | 32,175,016.00 | 51,506,785.00 | 1,800.00 | 50,506,785.00 | 50,505,586.49 | 50,505,586.49 |
| 0 - 0 - E - 42 - 410 - 01 - 030 - 08 - 01 - 05 - 000 | 124,060,261.00 | 137,335,950.00 | 167,282,354.00 | 530,885.98 | 166,751,468.02 | 165,119,464.07 | 165,119,464.07 |
| 0 - 0 - E - 42 - 410 - 01 - 030 - 08 - 01 - 06 - 000 | 122,075,297.00 | 135,138,574.00 | 40,171,432.00 | 1,929.10 | 40,169,502.90 | 39,349,497.10 | 39,349,497.10 |
| 0 - 0 - E - 42 - 410 - 01 - 030 - 08 - 01 - 07 - 000 | 1,705,957.00 | 1,908,795.00 | 2,602,914.00 | 1,890.00 | 2,601,024.00 | 2,576,807.75 | 2,576,807.75 |
| 0 - 0 - E - 42 - 410 - 01 - 030 - 08 - 01 - 08 - 000 | 88,965,846.00 | 99,543,885.00 | 119,822,068.00 | 777,558.62 | 119,044,509.38 | 117,875,938.87 | 117,875,938.87 |
| 0 - 0 - E - 42 - 430 - 01 - 030 - 02 - 02 - 60 - 000 | 27,573,750.00 | 34,467,187.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0 - 0 - E - 42 - 430 - 01 - 030 - 06 - 01 - 60 - 000 | 116,962,966.00 | 146,203,707.00 | 516,203,707.00 | 29,035,143.17 | 487,168,563.83 | 480,493,563.11 | 480,493,563.11 |
| 0 - 1 - E - 42 - 430 - 01 - 030 - 06 - 01 - 00 - 047 | 0.00 | 0.00 | 72,405,178.00 | 0.00 | 72,405,178.00 | 72,405,178.00 | 72,405,178.00 |
| 0 - 1 - E - 42 - 430 - 01 - 030 - 06 - 01 - 01 - 047 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0 - 1 - E - 42 - 430 - 01 - 030 - 06 - 01 - 29 - 047 | 0.00 | 0.00 | 18,000,000.00 | 18,000,000.00 | 0.00 | 0.00 | 0.00 |
| 0 - 1 - E - 42 - 450 - 01 - 030 - 06 - 01 - 00 - 144 | 4,229,962.00 | 4,229,962.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0 - 0 - E - 42 - 430 - 01 - 031 - 06 - 01 - 60 - 000 | 23,946,754.00 | 23,946,754.00 | 61,520,504.00 | 4,741,739.98 | 56,778,764.02 | 56,778,764.02 | 56,778,764.02 |
| 0 - 1 - E - 42 - 430 - 01 - 031 - 06 - 01 - 00 - 047 | 0.00 | 0.00 | 79,443,290.87 | 0.00 | 79,443,290.87 | 79,443,290.87 | 79,443,290.87 |
| 0 - 1 - E - 42 - 430 - 01 - 031 - 06 - 01 - 00 - 144 | 9,090,630.00 | 9,090,630.00 | 9,090,630.00 | 2,920,630.00 | 6,170,000.00 | 5,702,236.62 | 5,702,236.62 |
| 0 - 1 - E - 42 - 430 - 01 - 031 - 06 - 01 - 01 - 047 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0 - 1 - E - 42 - 430 - 01 - 031 - 06 - 01 - 29 - 047 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0 - 0 - E - 42 - 450 - 02 - 050 - 01 - 00 - 00 - 000 | 339,347.00 | 339,347.00 | 89,328.00 | 41,720.89 | 47,607.11 | 47,607.11 | 47,607.11 |
| 0 - 0 - E - 42 - 450 - 02 - 050 - 02 - 00 - 00 - 000 | 289,000.00 | 289,000.00 | 728,000.00 | 53,115.94 | 674,884.06 | 674,884.06 | 674,884.06 |
| 0 - 0 - E - 42 - 450 - 02 - 070 - 02 - 05 - 00 - 000 | 10,631,250.00 | 10,631,250.00 | 16,039,250.00 | 1,234,850.00 | 14,804,400.00 | 14,804,400.00 | 14,804,400.00 |
| 0 - 0 - E - 42 - 450 - 02 - 070 - 02 - 06 - 00 - 000 | 7,711,472.00 | 7,711,472.00 | 7,711,472.00 | 1,872.00 | 7,709,600.00 | 7,569,600.00 | 7,569,600.00 |
| 0 - 1 - E - 42 - 450 - 02 - 070 - 02 - 05 - 00 - 086 | 2,500,000.00 | 2,500,000.00 | 2,500,000.00 | 2,500,000.00 | 0.00 | 0.00 | 0.00 |
| 0 - 1 - E - 42 - 450 - 02 - 070 - 02 - 06 - 00 - 085 | 2,400,000.00 | 2,400,000.00 | 3,507,086.00 | 2,463,266.00 | 1,043,820.00 | 1,043,820.00 | 1,043,820.00 |
| Subtotal de Erogaciones Corrientes y de Capital | 1,568,909,285.00 | 1,733,362,088.00 | 1,901,471,442.02 | 73,262,458.93 | 1,828,208,983.09 | 1,807,236,065.84 | 1,807,236,065.84 |
| TOTAL | 1,568,909,285.00 | 1,733,362,088.00 | 1,901,471,442.02 | 73,262,458.93 | 1,828,208,983.09 | 1,807,236,065.84 | 1,807,236,065.84 |

ESTADO DE EJECUCION DEL PRESUPUESTO SUBSECRETARIA DE LA JUVENTUD

| C - C - J - UO - FUN - S - PP - PA - SP - CL - SC | Cred.Presup.Inicial | Cred.Presup.Modif. | Credito Actual | No Utiliz. | Afec. Preventiva | Compromiso | Ord. Pagar |
|--|---------------------|--------------------|----------------|------------|------------------|----------------|----------------|
| 0 - 0 - E - 50 - 490 - 01 - 010 - 01 - 00 - 00 - 000 | 94,714,231.00 | 94,714,231.00 | 112,667,082.03 | 0.00 | 112,667,082.03 | 112,667,082.03 | 112,667,082.03 |
| 0 - 0 - E - 50 - 490 - 01 - 010 - 01 - 08 - 00 - 000 | 486,408.00 | 486,408.00 | 556,515.92 | 0.00 | 556,515.92 | 556,515.92 | 556,515.92 |
| 0 - 0 - E - 50 - 490 - 01 - 010 - 02 - 00 - 00 - 000 | 0.00 | 0.00 | 5,333,257.61 | 0.00 | 5,333,257.61 | 3,333,257.61 | 3,333,257.61 |
| 0 - 0 - E - 50 - 490 - 01 - 010 - 03 - 00 - 00 - 000 | 4,882,819.00 | 4,882,819.00 | 6,372,526.94 | 0.00 | 6,372,526.94 | 6,372,526.94 | 6,372,526.94 |
| 0 - 0 - E - 50 - 490 - 01 - 010 - 04 - 00 - 00 - 000 | 1,425,112.00 | 1,425,112.00 | 3,742,776.00 | 0.00 | 3,742,776.00 | 3,742,776.00 | 3,742,776.00 |
| 0 - 0 - E - 50 - 490 - 01 - 010 - 05 - 00 - 00 - 000 | 13,415,701.00 | 13,415,701.00 | 20,275,388.27 | 0.00 | 20,275,388.27 | 18,300,090.82 | 18,300,090.82 |
| 0 - 0 - E - 50 - 490 - 01 - 011 - 01 - 00 - 00 - 000 | 8,967,574.00 | 8,967,574.00 | 23,219,344.03 | 374,125.36 | 22,845,218.67 | 22,381,256.25 | 22,381,256.25 |
| 0 - 0 - E - 50 - 490 - 01 - 011 - 02 - 00 - 00 - 000 | 6,421,190.00 | 6,421,190.00 | 18,326,834.77 | 89,720.03 | 18,237,114.74 | 18,127,766.87 | 18,127,766.87 |
| 0 - 0 - E - 50 - 490 - 01 - 011 - 02 - 00 - 40 - 000 | 9,970,936.00 | 9,970,936.00 | 11,991,081.00 | 0.00 | 11,991,081.00 | 11,991,081.00 | 11,991,081.00 |
| 0 - 1 - E - 50 - 490 - 01 - 011 - 01 - 01 - 00 - 144 | 1,373,548.00 | 1,373,548.00 | 866,200.00 | 36,228.08 | 829,971.92 | 829,971.92 | 829,971.92 |
| 0 - 1 - E - 50 - 490 - 01 - 011 - 02 - 00 - 00 - 144 | 625,758.00 | 625,758.00 | 412,500.00 | 0.00 | 412,500.00 | 412,500.00 | 412,500.00 |
| 0 - 1 - E - 50 - 490 - 01 - 011 - 02 - 01 - 00 - 144 | 2,100,587.00 | 2,100,587.00 | 2,821,193.00 | 5,193.00 | 2,816,000.00 | 2,816,000.00 | 2,816,000.00 |
| 0 - 0 - E - 50 - 490 - 01 - 030 - 02 - 00 - 00 - 000 | 1,125,000.00 | 1,125,000.00 | 1,125,000.00 | 5,000.00 | 1,120,000.00 | 970,000.00 | 970,000.00 |
| 0 - 0 - E - 50 - 490 - 02 - 050 - 01 - 00 - 00 - 000 | 485,363.00 | 485,363.00 | 208,397.44 | 0.00 | 208,397.44 | 208,397.44 | 208,397.44 |
| 0 - 0 - E - 50 - 490 - 02 - 050 - 02 - 00 - 00 - 000 | 456,300.00 | 456,300.00 | 733,265.56 | 179,169.56 | 554,096.00 | 554,096.00 | 554,096.00 |
| Subtotal de Erogaciones Corrientes y de Capital | 146,450,527.00 | 146,450,527.00 | 208,651,362.57 | 689,436.03 | 207,961,926.54 | 203,263,318.80 | 203,263,318.80 |
| TOTAL | 146,450,527.00 | 146,450,527.00 | 208,651,362.57 | 689,436.03 | 207,961,926.54 | 203,263,318.80 | 203,263,318.80 |

ESTADO DE EJECUCION DEL PRESUPUESTO DIRECCION GENERAL DE LA JUVENTUD

| C - C - J - UO - FUN - S - PP - PA - SP - CL - SC | Cred.Presup.Inicial | Cred.Presup.Modif. | Credito Actual | No Utiliz. | Afec. Preventiva | Compromiso | Ord. Pagar |
|--|----------------------|----------------------|----------------------|-------------------|----------------------|----------------------|----------------------|
| 0 - 0 - E - 51 - 490 - 01 - 010 - 01 - 00 - 00 - 000 | 5,875,205.00 | 5,875,205.00 | 6,579,892.64 | 0.00 | 6,579,892.64 | 6,579,892.64 | 6,579,892.64 |
| 0 - 0 - E - 51 - 490 - 01 - 010 - 02 - 00 - 00 - 000 | 0.00 | 0.00 | 3,272,341.03 | 0.00 | 3,272,341.03 | 2,272,341.03 | 2,272,341.03 |
| 0 - 0 - E - 51 - 490 - 01 - 010 - 03 - 00 - 00 - 000 | 0.00 | 0.00 | 164,298.65 | 0.00 | 164,298.65 | 164,298.65 | 164,298.65 |
| 0 - 0 - E - 51 - 490 - 01 - 010 - 05 - 00 - 00 - 000 | 1,450,848.00 | 1,450,848.00 | 3,294,876.99 | 0.00 | 3,294,876.99 | 3,002,637.24 | 3,002,637.24 |
| 0 - 0 - E - 51 - 490 - 01 - 011 - 01 - 00 - 00 - 000 | 3,296,493.00 | 3,296,493.00 | 3,844,722.97 | 0.00 | 3,844,722.97 | 3,805,452.33 | 3,805,452.33 |
| 0 - 0 - E - 51 - 490 - 01 - 011 - 02 - 00 - 00 - 000 | 11,000,222.00 | 11,000,222.00 | 23,721,487.23 | 0.00 | 23,721,487.23 | 23,721,487.23 | 23,721,487.23 |
| 0 - 0 - E - 51 - 490 - 01 - 030 - 02 - 00 - 00 - 000 | 0.00 | 0.00 | 450,000.00 | 0.00 | 450,000.00 | 450,000.00 | 450,000.00 |
| 0 - 0 - E - 51 - 490 - 02 - 050 - 01 - 00 - 00 - 000 | 455,175.00 | 455,175.00 | 455,175.00 | 455,175.00 | 0.00 | 0.00 | 0.00 |
| 0 - 0 - E - 51 - 490 - 02 - 050 - 02 - 00 - 00 - 000 | 263,327.00 | 263,327.00 | 263,327.00 | 135,427.00 | 127,900.00 | 127,900.00 | 127,900.00 |
| Subtotal de Erogaciones Corrientes y de Capital | 22,341,270.00 | 22,341,270.00 | 42,046,121.51 | 590,602.00 | 41,455,519.51 | 40,124,009.12 | 40,124,009.12 |
| TOTAL | 22,341,270.00 | 22,341,270.00 | 42,046,121.51 | 590,602.00 | 41,455,519.51 | 40,124,009.12 | 40,124,009.12 |

ESTADO DE EJECUCION DEL PRESUPUESTO DIR GRAL DE CASAS DE LA JUVENTUD DE LA PCIA DE LP

| C - C - J - UO - FUN - S - PP - PA - SP - CL - SC | Cred.Presup.Inicial | Cred.Presup.Modif. | Credito Actual | No Utiliz. | Afec. Preventiva | Compromiso | Ord. Pagar |
|--|---------------------|--------------------|----------------|------------|------------------|---------------|---------------|
| 0 - 0 - E - 53 - 490 - 01 - 010 - 01 - 00 - 00 - 000 | 2,750,396.00 | 2,750,396.00 | 9,937,049.79 | 0.00 | 9,937,049.79 | 9,937,049.79 | 9,937,049.79 |
| 0 - 0 - E - 53 - 490 - 01 - 010 - 02 - 00 - 00 - 000 | 0.00 | 0.00 | 9,959,573.60 | 0.00 | 9,959,573.60 | 6,959,573.60 | 6,959,573.60 |
| 0 - 0 - E - 53 - 490 - 01 - 010 - 03 - 00 - 00 - 000 | 100,385.00 | 100,385.00 | 154,277.51 | 0.00 | 154,277.51 | 154,277.51 | 154,277.51 |
| 0 - 0 - E - 53 - 490 - 01 - 011 - 02 - 07 - 00 - 000 | 5,450,083.00 | 5,450,083.00 | 5,510,083.00 | 0.00 | 5,510,083.00 | 5,421,779.10 | 5,421,779.10 |
| Subtotal de Erogaciones Corrientes y de Capital | 8,300,864.00 | 8,300,864.00 | 25,560,983.90 | 0.00 | 25,560,983.90 | 22,472,680.00 | 22,472,680.00 |
| TOTAL | 8,300,864.00 | 8,300,864.00 | 25,560,983.90 | 0.00 | 25,560,983.90 | 22,472,680.00 | 22,472,680.00 |

ESTADO DE EJECUCION DEL PRESUPUESTO

SUBSECRETARIA DE ECONOMIA SOCIAL

| C - C - J - UO - FUN - S - PP - PA - SP - CL - SC | Cred.Presup.Inicial | Cred.Presup.Modif. | Credito Actual | No Utiliz. | Afec. Preventiva | Compromiso | Ord. Pagar |
|--|---------------------|--------------------|----------------|---------------|------------------|----------------|----------------|
| 0 - 0 - E - 60 - 490 - 01 - 010 - 01 - 00 - 00 - 000 | 6,437,974.00 | 6,437,974.00 | 13,981,865.70 | 0.00 | 13,981,865.70 | 13,881,865.70 | 13,881,865.70 |
| 0 - 0 - E - 60 - 490 - 01 - 010 - 02 - 00 - 00 - 000 | 4,521,370.00 | 4,521,370.00 | 5,087,115.89 | 0.00 | 5,087,115.89 | 4,087,115.89 | 4,087,115.89 |
| 0 - 0 - E - 60 - 490 - 01 - 010 - 03 - 00 - 00 - 000 | 1,071,141.00 | 1,071,141.00 | 1,533,923.25 | 0.00 | 1,533,923.25 | 1,533,923.25 | 1,533,923.25 |
| 0 - 0 - E - 60 - 490 - 01 - 010 - 04 - 00 - 00 - 000 | 701,338.00 | 701,338.00 | 1,527,344.00 | 0.00 | 1,527,344.00 | 1,527,344.00 | 1,527,344.00 |
| 0 - 0 - E - 60 - 490 - 01 - 010 - 05 - 00 - 00 - 000 | 1,529,519.00 | 1,529,519.00 | 4,347,804.69 | 339,000.00 | 4,008,804.69 | 3,955,548.09 | 3,955,548.09 |
| 0 - 0 - E - 60 - 490 - 01 - 011 - 02 - 04 - 00 - 000 | 1,603,849.00 | 1,603,849.00 | 3,460,849.00 | 289,878.56 | 3,170,970.44 | 3,121,931.09 | 3,121,931.09 |
| 0 - 0 - E - 60 - 490 - 01 - 011 - 01 - 02 - 00 - 000 | 5,011,200.00 | 5,011,200.00 | 1,436,852.00 | 2,212.99 | 1,434,639.01 | 1,434,639.01 | 1,434,639.01 |
| 0 - 0 - E - 60 - 490 - 01 - 011 - 02 - 00 - 00 - 000 | 1,751,504.00 | 1,751,504.00 | 10,746,201.00 | 562,963.57 | 10,183,237.43 | 10,171,237.43 | 10,171,237.43 |
| 0 - 0 - E - 60 - 490 - 01 - 011 - 02 - 00 - 40 - 000 | 2,811,531.00 | 2,811,531.00 | 5,557,971.00 | 971,483.00 | 4,586,488.00 | 4,586,488.00 | 4,586,488.00 |
| 0 - 0 - E - 60 - 490 - 01 - 011 - 02 - 04 - 00 - 000 | 0.00 | 0.00 | 1,200,000.00 | 0.00 | 1,200,000.00 | 1,198,449.45 | 1,198,449.45 |
| 0 - 0 - E - 60 - 490 - 01 - 011 - 02 - 15 - 00 - 000 | 2,349,000.00 | 2,349,000.00 | 10,873,348.00 | 361,662.00 | 10,511,686.00 | 10,511,686.00 | 10,511,686.00 |
| 0 - 1 - E - 60 - 430 - 01 - 011 - 01 - 01 - 00 - 064 | 25,000,000.00 | 25,000,000.00 | 25,444,506.19 | 25,000,000.00 | 444,506.19 | 444,506.19 | 444,506.19 |
| 0 - 1 - E - 60 - 430 - 01 - 011 - 01 - 01 - 00 - 151 | 0.00 | 0.00 | 223,146.57 | 0.00 | 223,146.57 | 223,146.57 | 223,146.57 |
| 0 - 1 - E - 60 - 430 - 01 - 011 - 02 - 01 - 00 - 064 | 25,000,000.00 | 25,000,000.00 | 25,440,000.00 | 25,000,000.00 | 440,000.00 | 440,000.00 | 440,000.00 |
| 0 - 1 - E - 60 - 430 - 01 - 011 - 02 - 01 - 00 - 094 | 0.00 | 0.00 | 1,401,617.68 | 326,951.00 | 1,074,666.68 | 1,074,666.68 | 1,074,666.68 |
| 0 - 1 - E - 60 - 430 - 01 - 011 - 02 - 01 - 00 - 151 | 0.00 | 0.00 | 1,745,220.00 | 0.00 | 1,745,220.00 | 1,745,220.00 | 1,745,220.00 |
| 0 - 1 - E - 60 - 430 - 01 - 011 - 02 - 01 - 23 - 094 | 0.00 | 0.00 | 2,790,653.34 | 0.00 | 2,790,653.34 | 2,790,653.34 | 2,790,653.34 |
| 0 - 0 - E - 60 - 430 - 01 - 030 - 02 - 01 - 00 - 000 | 0.00 | 0.00 | 1,467,555.31 | 5,635.46 | 1,461,919.85 | 1,461,919.85 | 1,461,919.85 |
| 0 - 0 - E - 60 - 450 - 01 - 030 - 02 - 00 - 00 - 000 | 0.00 | 0.00 | 4,101,000.00 | 500,000.00 | 3,601,000.00 | 3,601,000.00 | 3,601,000.00 |
| 0 - 0 - E - 60 - 450 - 01 - 030 - 06 - 04 - 00 - 000 | 0.00 | 0.00 | 170,000.00 | 0.00 | 170,000.00 | 170,000.00 | 170,000.00 |
| 0 - 0 - E - 60 - 490 - 01 - 030 - 02 - 01 - 01 - 000 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0 - 1 - E - 60 - 430 - 01 - 030 - 02 - 01 - 00 - 064 | 0.00 | 0.00 | 4,291,784.82 | 0.00 | 4,291,784.82 | 4,291,784.82 | 4,291,784.82 |
| 0 - 1 - E - 60 - 430 - 01 - 030 - 06 - 01 - 00 - 094 | 0.00 | 0.00 | 6,229,281.68 | 0.73 | 6,229,280.95 | 6,229,280.95 | 6,229,280.95 |
| 0 - 1 - E - 60 - 430 - 01 - 030 - 06 - 07 - 00 - 151 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0 - 1 - E - 60 - 490 - 01 - 030 - 02 - 01 - 84 - 017 | 168,000.00 | 168,000.00 | 168,000.00 | 17,667.06 | 150,332.94 | 150,332.94 | 150,332.94 |
| 0 - 1 - E - 60 - 490 - 01 - 030 - 02 - 01 - 84 - 069 | 16,425,000.00 | 16,425,000.00 | 13,442,535.95 | 1,897,623.65 | 11,544,912.30 | 11,544,912.30 | 11,544,912.30 |
| 0 - 1 - E - 60 - 490 - 01 - 030 - 02 - 01 - 84 - 084 | 33,810,000.00 | 33,810,000.00 | 40,837,640.30 | 0.00 | 40,837,640.30 | 40,837,640.30 | 40,837,640.30 |
| 0 - 0 - E - 60 - 430 - 01 - 031 - 06 - 01 - 00 - 000 | 655,200.00 | 655,200.00 | 1,077,600.00 | 130,312.94 | 947,287.06 | 947,287.06 | 947,287.06 |
| 0 - 1 - E - 60 - 430 - 01 - 031 - 06 - 01 - 00 - 064 | 0.00 | 0.00 | 4,343,837.12 | 1.76 | 4,343,835.36 | 4,343,835.36 | 4,343,835.36 |
| 0 - 1 - E - 60 - 430 - 01 - 031 - 06 - 01 - 00 - 094 | 0.00 | 0.00 | 44,133,523.43 | 0.00 | 44,133,523.43 | 44,133,523.43 | 44,133,523.43 |
| 0 - 1 - E - 60 - 450 - 01 - 031 - 02 - 01 - 82 - 002 | 88,800,000.00 | 88,800,000.00 | 135,631,833.38 | 9,271,773.29 | 126,360,060.09 | 126,360,060.09 | 126,360,060.09 |
| 0 - 1 - E - 60 - 450 - 01 - 031 - 02 - 01 - 82 - 015 | 12,456,000.00 | 12,456,000.00 | 13,956,000.00 | 144,824.38 | 13,811,175.62 | 13,811,175.62 | 13,811,175.62 |
| 0 - 1 - E - 60 - 450 - 01 - 031 - 02 - 01 - 82 - 112 | 8,752,500.00 | 8,752,500.00 | 15,952,500.00 | 218,233.57 | 15,734,266.43 | 15,734,266.43 | 15,734,266.43 |
| 0 - 1 - E - 60 - 490 - 01 - 031 - 02 - 01 - 84 - 069 | 0.00 | 0.00 | 12,500,000.00 | 1,813,530.84 | 10,686,469.16 | 10,686,469.16 | 10,686,469.16 |
| 0 - 1 - E - 60 - 490 - 01 - 031 - 02 - 01 - 84 - 084 | 0.00 | 0.00 | 9,945,275.17 | 70,304.96 | 9,874,970.21 | 9,874,970.21 | 9,874,970.21 |
| 0 - 0 - E - 60 - 490 - 02 - 050 - 01 - 00 - 00 - 000 | 375,974.00 | 375,974.00 | 375,974.00 | 375,974.00 | 0.00 | 0.00 | 0.00 |
| 0 - 0 - E - 60 - 490 - 02 - 050 - 02 - 00 - 00 - 000 | 362,921.00 | 362,921.00 | 362,921.00 | 37,921.00 | 325,000.00 | 325,000.00 | 325,000.00 |
| 0 - 1 - E - 60 - 430 - 02 - 050 - 01 - 00 - 00 - 151 | 0.00 | 0.00 | 13,923.00 | 0.00 | 13,923.00 | 13,923.00 | 13,923.00 |
| 0 - 1 - E - 60 - 430 - 02 - 050 - 02 - 00 - 00 - 151 | 0.00 | 0.00 | 240,307.00 | 0.00 | 240,307.00 | 240,307.00 | 240,307.00 |
| 0 - 1 - E - 60 - 450 - 02 - 070 - 02 - 01 - 00 - 151 | 0.00 | 0.00 | 10,110,856.67 | 1,410,856.67 | 8,700,000.00 | 8,700,000.00 | 8,700,000.00 |
| Subtotal de Erogaciones Corrientes y de Capital | 239,594,021.00 | 239,594,021.00 | 436,150,767.14 | 68,748,811.43 | 367,401,955.71 | 366,186,109.21 | 366,186,109.21 |
| TOTAL | 239,594,021.00 | 239,594,021.00 | 436,150,767.14 | 68,748,811.43 | 367,401,955.71 | 366,186,109.21 | 366,186,109.21 |

ESTADO DE EJECUCION DEL PRESUPUESTO DIRECCION GENERAL DE ECONOMIA SOCIAL

| C - C - J - UO - FUN - S - PP - PA - SP - CL - SC | Cred.Presup.Inicial | Cred.Presup.Modif. | Credito Actual | No Utiliz. | Afec. Preventiva | Compromiso | Ord. Pagar |
|--|---------------------|--------------------|----------------|------------|------------------|--------------|--------------|
| 0 - 0 - E - 61 - 490 - 01 - 010 - 01 - 00 - 00 - 000 | 1,250,000.00 | 1,250,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0 - 0 - E - 61 - 490 - 01 - 010 - 03 - 00 - 00 - 000 | 150,000.00 | 150,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0 - 0 - E - 61 - 490 - 01 - 011 - 01 - 00 - 00 - 000 | 214,991.00 | 214,991.00 | 1,653,991.00 | 64,767.61 | 1,589,223.39 | 1,576,685.89 | 1,576,685.89 |
| 0 - 0 - E - 61 - 490 - 01 - 011 - 02 - 00 - 00 - 000 | 700,000.00 | 700,000.00 | 1,121,000.00 | 385.00 | 1,120,615.00 | 1,120,615.00 | 1,120,615.00 |
| 0 - 0 - E - 61 - 490 - 02 - 050 - 01 - 00 - 00 - 000 | 447,640.00 | 447,640.00 | 385,940.00 | 40.00 | 385,900.00 | 385,900.00 | 385,900.00 |
| 0 - 0 - E - 61 - 490 - 02 - 050 - 02 - 00 - 00 - 000 | 219,520.00 | 219,520.00 | 1,081,220.00 | 471.00 | 1,080,749.00 | 1,080,749.00 | 1,080,749.00 |
| | | | | | | | |
| Subtotal de Erogaciones Corrientes y de Capital | 2,982,151.00 | 2,982,151.00 | 4,242,151.00 | 65,663.61 | 4,176,487.39 | 4,163,949.89 | 4,163,949.89 |
| | | | | | | | |
| TOTAL | 2,982,151.00 | 2,982,151.00 | 4,242,151.00 | 65,663.61 | 4,176,487.39 | 4,163,949.89 | 4,163,949.89 |

ESTADO DE EJECUCION DEL PRESUPUESTO DIRECCION GENERAL DE AGRICULTURA FAMILIAR

| C - C - J - UO - FUN - S - PP - PA - SP - CL - SC | Cred.Presup.Inicial | Cred.Presup.Modif. | Credito Actual | No Utiliz. | Afec. Preventiva | Compromiso | Ord. Pagar |
|--|---------------------|--------------------|----------------|------------|------------------|--------------|--------------|
| 0 - 0 - E - 62 - 490 - 01 - 010 - 01 - 00 - 00 - 000 | 2,356,895.00 | 2,356,895.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0 - 0 - E - 62 - 490 - 01 - 010 - 05 - 00 - 00 - 000 | 1,005,705.00 | 1,005,705.00 | 2,905,834.59 | 0.00 | 2,905,834.59 | 2,789,784.51 | 2,789,784.51 |
| 0 - 0 - E - 62 - 490 - 01 - 011 - 01 - 00 - 00 - 000 | 888,343.00 | 888,343.00 | 2,711,227.69 | 3,363.71 | 2,707,863.98 | 2,707,022.24 | 2,707,022.24 |
| 0 - 0 - E - 62 - 490 - 01 - 011 - 02 - 00 - 00 - 000 | 2,642,392.00 | 2,642,392.00 | 2,723,590.00 | 0.51 | 2,723,589.49 | 2,723,589.49 | 2,723,589.49 |
| 0 - 0 - E - 62 - 490 - 01 - 011 - 02 - 01 - 00 - 000 | 850,919.00 | 850,919.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0 - 0 - E - 62 - 490 - 01 - 011 - 02 - 02 - 00 - 000 | 1,036,023.00 | 1,036,023.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0 - 0 - E - 62 - 490 - 01 - 030 - 07 - 01 - 00 - 000 | 405,096.00 | 405,096.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0 - 0 - E - 62 - 490 - 02 - 050 - 01 - 00 - 00 - 000 | 0.00 | 0.00 | 5,000.00 | 5,000.00 | 0.00 | 0.00 | 0.00 |
| 0 - 0 - E - 62 - 490 - 02 - 050 - 02 - 00 - 00 - 000 | 0.00 | 0.00 | 455,000.00 | 0.00 | 455,000.00 | 455,000.00 | 455,000.00 |
| | | | | | | | |
| Subtotal de Erogaciones Corrientes y de Capital | 9,185,373.00 | 9,185,373.00 | 8,800,652.28 | 8,364.22 | 8,792,288.06 | 8,675,396.24 | 8,675,396.24 |
| | | | | | | | |
| TOTAL | 9,185,373.00 | 9,185,373.00 | 8,800,652.28 | 8,364.22 | 8,792,288.06 | 8,675,396.24 | 8,675,396.24 |

ESTADO DE EJECUCION DEL PRESUPUESTO MINISTERIO DE EDUCACION

| C - C - J - UO - FUN - S - PP - PA - SP - CL - SC | Cred.Presup.Inicial | Cred.Presup.Modif. | Credito Actual | No Utiliz. | Afec. Preventiva | Compromiso | Ord. Pagar |
|--|---------------------|--------------------|------------------|----------------|------------------|------------------|------------------|
| 0 - 0 - F - 01 - 520 - 01 - 010 - 01 - 08 - 00 - 000 | 3,912,219.00 | 3,912,219.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0 - 0 - F - 01 - 590 - 01 - 010 - 01 - 00 - 00 - 000 | 369,522,280.00 | 369,522,280.00 | 445,727,031.86 | 35,354.24 | 445,691,677.62 | 445,691,677.62 | 445,691,677.62 |
| 0 - 0 - F - 01 - 590 - 01 - 010 - 01 - 08 - 00 - 000 | 4,437,712.00 | 4,437,712.00 | 5,078,280.94 | 0.00 | 5,078,280.94 | 5,078,280.94 | 5,078,280.94 |
| 0 - 0 - F - 01 - 590 - 01 - 010 - 02 - 00 - 00 - 000 | 24,856,668.00 | 24,856,668.00 | 21,285,344.96 | 0.00 | 21,285,344.96 | 20,184,997.25 | 20,184,997.25 |
| 0 - 0 - F - 01 - 590 - 01 - 010 - 03 - 00 - 00 - 000 | 45,731,224.00 | 45,731,224.00 | 50,165,651.51 | 0.00 | 50,165,651.51 | 50,165,651.51 | 50,165,651.51 |
| 0 - 0 - F - 01 - 590 - 01 - 010 - 04 - 00 - 00 - 000 | 3,061,158.00 | 3,061,158.00 | 7,621,431.00 | 0.00 | 7,621,431.00 | 7,621,431.00 | 7,621,431.00 |
| 0 - 0 - F - 01 - 590 - 01 - 010 - 05 - 00 - 00 - 000 | 13,748,808.00 | 13,748,808.00 | 24,981,902.29 | 0.00 | 24,981,902.29 | 18,425,746.92 | 18,425,746.92 |
| 0 - 0 - F - 01 - 590 - 01 - 010 - 06 - 00 - 00 - 000 | 0.00 | 0.00 | 197,674.00 | 0.00 | 197,674.00 | 197,674.00 | 197,674.00 |
| 0 - 0 - F - 01 - 590 - 01 - 011 - 01 - 00 - 00 - 000 | 2,331,420.00 | 2,331,420.00 | 2,119,615.60 | 186,225.60 | 1,933,390.00 | 1,925,070.00 | 1,925,070.00 |
| 0 - 0 - F - 01 - 590 - 01 - 011 - 02 - 00 - 00 - 000 | 3,194,286.00 | 3,194,286.00 | 733,119.12 | 222,098.05 | 511,021.07 | 455,940.26 | 455,940.26 |
| 0 - 0 - F - 01 - 590 - 01 - 011 - 02 - 04 - 00 - 000 | 4,259,316.00 | 5,370,303.00 | 8,350,303.00 | 841,079.74 | 7,509,223.26 | 5,897,871.08 | 5,897,871.08 |
| 0 - 1 - F - 01 - 520 - 01 - 011 - 02 - 10 - 00 - 092 | 0.00 | 0.00 | 67,488.41 | 67,488.41 | 0.00 | 0.00 | 0.00 |
| 0 - 1 - F - 01 - 590 - 01 - 011 - 01 - 00 - 00 - 092 | 0.00 | 0.00 | 22,993,096.40 | 3,149,952.31 | 19,843,144.09 | 19,563,610.17 | 19,563,610.17 |
| 0 - 1 - F - 01 - 590 - 01 - 011 - 02 - 00 - 00 - 092 | 0.00 | 0.00 | 15,695,953.66 | 2,538,833.25 | 13,157,120.41 | 13,153,866.71 | 13,153,866.71 |
| 0 - 0 - F - 01 - 520 - 01 - 030 - 06 - 02 - 00 - 000 | 793,900.00 | 793,900.00 | 793,900.00 | 793,900.00 | 0.00 | 0.00 | 0.00 |
| 0 - 0 - F - 01 - 530 - 01 - 030 - 02 - 01 - 00 - 000 | 0.00 | 0.00 | 1,000,000.00 | 9,242.50 | 990,757.50 | 990,757.50 | 990,757.50 |
| 0 - 0 - F - 01 - 530 - 01 - 030 - 06 - 01 - 01 - 000 | 44,283,211.00 | 104,910,000.00 | 134,973,500.00 | 0.00 | 134,973,500.00 | 134,973,500.00 | 134,973,500.00 |
| 0 - 0 - F - 01 - 530 - 01 - 030 - 06 - 02 - 00 - 000 | 990,000.00 | 990,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0 - 0 - F - 01 - 530 - 01 - 030 - 06 - 02 - 01 - 000 | 13,605,923.00 | 13,605,923.00 | 15,044,923.00 | 244,923.00 | 14,800,000.00 | 14,800,000.00 | 14,800,000.00 |
| 0 - 0 - F - 01 - 530 - 01 - 030 - 06 - 02 - 02 - 000 | 19,680,338.00 | 19,680,338.00 | 41,180,338.00 | 3,047,208.00 | 38,133,130.00 | 38,133,130.00 | 38,133,130.00 |
| 0 - 0 - F - 01 - 540 - 01 - 030 - 06 - 01 - 01 - 000 | 24,030,789.00 | 35,178,000.00 | 28,890,500.00 | 0.00 | 28,890,500.00 | 28,890,500.00 | 28,890,500.00 |
| 0 - 0 - F - 01 - 620 - 01 - 030 - 06 - 02 - 01 - 000 | 1,600,000.00 | 1,600,000.00 | 59,700,000.00 | 0.00 | 59,700,000.00 | 59,700,000.00 | 59,700,000.00 |
| 0 - 1 - F - 01 - 520 - 01 - 030 - 02 - 01 - 05 - 092 | 0.00 | 0.00 | 19,610,633.72 | 2,579,483.72 | 17,031,150.00 | 17,031,150.00 | 17,031,150.00 |
| 0 - 1 - F - 01 - 520 - 01 - 030 - 06 - 02 - 00 - 092 | 43,120,000.00 | 43,120,000.00 | 36,133,213.05 | 36,133,213.05 | 0.00 | 0.00 | 0.00 |
| 0 - 1 - F - 01 - 520 - 01 - 030 - 06 - 02 - 01 - 092 | 10,950,000.00 | 10,950,000.00 | 26,921,813.99 | 15,014,178.14 | 11,907,635.85 | 11,907,635.85 | 11,907,635.85 |
| 0 - 1 - F - 01 - 520 - 01 - 030 - 06 - 02 - 02 - 092 | 37,000,000.00 | 37,000,000.00 | 12,587,694.86 | 12,587,694.86 | 0.00 | 0.00 | 0.00 |
| 0 - 1 - F - 01 - 520 - 01 - 030 - 06 - 02 - 04 - 092 | 5,190,000.00 | 5,190,000.00 | 3,752,581.48 | 3,752,581.48 | 0.00 | 0.00 | 0.00 |
| 0 - 1 - F - 01 - 520 - 01 - 030 - 06 - 02 - 05 - 092 | 123,264,000.00 | 128,345,400.00 | 37,988,611.00 | 36,833,611.00 | 1,155,000.00 | 1,155,000.00 | 1,155,000.00 |
| 0 - 1 - F - 01 - 520 - 01 - 030 - 06 - 02 - 06 - 092 | 70,000.00 | 70,000.00 | 446,292.34 | 446,292.34 | 0.00 | 0.00 | 0.00 |
| 0 - 1 - F - 01 - 520 - 01 - 030 - 06 - 02 - 07 - 092 | 3,890,000.00 | 3,890,000.00 | 12,727,888.60 | 12,727,888.60 | 0.00 | 0.00 | 0.00 |
| 0 - 1 - F - 01 - 530 - 01 - 030 - 06 - 02 - 02 - 092 | 0.00 | 0.00 | 9,000,000.00 | 348,220.00 | 8,651,780.00 | 8,651,780.00 | 8,651,780.00 |
| 0 - 1 - F - 01 - 530 - 01 - 030 - 06 - 02 - 05 - 092 | 0.00 | 0.00 | 34,046,790.32 | 6,334,929.86 | 27,711,860.46 | 27,711,860.46 | 27,711,860.46 |
| 0 - 1 - F - 01 - 540 - 01 - 030 - 02 - 01 - 05 - 092 | 0.00 | 0.00 | 256,200.00 | 0.00 | 256,200.00 | 256,200.00 | 256,200.00 |
| 0 - 1 - F - 01 - 540 - 01 - 030 - 05 - 00 - 05 - 092 | 0.00 | 0.00 | 54,987,215.08 | 2,177.41 | 54,985,037.67 | 54,985,037.67 | 54,985,037.67 |
| 0 - 1 - F - 01 - 540 - 01 - 030 - 06 - 02 - 05 - 092 | 0.00 | 0.00 | 2,604,000.00 | 954,000.00 | 1,650,000.00 | 1,650,000.00 | 1,650,000.00 |
| 0 - 0 - F - 01 - 530 - 01 - 031 - 06 - 02 - 02 - 000 | 1,730,350.00 | 1,730,350.00 | 5,231,350.00 | 1,801,950.00 | 3,429,400.00 | 3,429,400.00 | 3,429,400.00 |
| 0 - 1 - F - 01 - 520 - 01 - 031 - 02 - 01 - 05 - 092 | 0.00 | 0.00 | 3,460,000.00 | 0.00 | 3,460,000.00 | 3,460,000.00 | 3,460,000.00 |
| 0 - 1 - F - 01 - 530 - 01 - 031 - 06 - 02 - 05 - 092 | 0.00 | 0.00 | 19,795,817.00 | 7,306,024.66 | 12,489,792.34 | 12,489,792.34 | 12,489,792.34 |
| 0 - 1 - F - 01 - 540 - 01 - 031 - 06 - 02 - 05 - 092 | 0.00 | 0.00 | 300,000.00 | 0.00 | 300,000.00 | 300,000.00 | 300,000.00 |
| 0 - 0 - F - 01 - 590 - 02 - 050 - 01 - 00 - 00 - 000 | 300,000.00 | 300,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0 - 0 - F - 01 - 590 - 02 - 050 - 02 - 00 - 00 - 000 | 252,421.00 | 252,421.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0 - 1 - F - 01 - 590 - 02 - 050 - 01 - 00 - 00 - 092 | 0.00 | 0.00 | 300,030.75 | 66,706.54 | 233,324.21 | 233,324.21 | 233,324.21 |
| 0 - 1 - F - 01 - 590 - 02 - 050 - 02 - 00 - 00 - 092 | 0.00 | 0.00 | 13,004,049.02 | 1,133,302.35 | 11,870,746.67 | 3,618,971.64 | 3,618,971.64 |
| 0 - 0 - F - 01 - 540 - 02 - 070 - 02 - 05 - 00 - 000 | 408,576.00 | 408,576.00 | 408,576.00 | 408,576.00 | 0.00 | 0.00 | 0.00 |
| Subtotal de Erogaciones Corrientes y de Capital | 806,214,599.00 | 884,180,986.00 | 1,180,162,810.96 | 149,567,135.11 | 1,030,595,675.85 | 1,012,729,857.13 | 1,012,729,857.13 |
| TOTAL | 806,214,599.00 | 884,180,986.00 | 1,180,162,810.96 | 149,567,135.11 | 1,030,595,675.85 | 1,012,729,857.13 | 1,012,729,857.13 |

ESTADO DE EJECUCION DEL PRESUPUESTO DIRECCION GENERAL DE PERSONAL DOCENTE

| C - C - J - UO - FUN - S - PP - PA - SP - CL - SC | Cred.Presup.Inicial | Cred.Presup.Modif. | Credito Actual | No Utiliz. | Afec. Preventiva | Compromiso | Ord. Pagar |
|--|----------------------|----------------------|-----------------------|---------------------|-----------------------|-----------------------|-----------------------|
| 0 - 0 - F - 02 - 590 - 01 - 010 - 01 - 00 - 00 - 000 | 37,092,630.00 | 37,092,630.00 | 41,419,362.87 | 0.00 | 41,419,362.87 | 41,419,362.87 | 41,419,362.87 |
| 0 - 0 - F - 02 - 590 - 01 - 010 - 01 - 08 - 00 - 000 | 1,128,354.00 | 1,128,354.00 | 1,705,922.75 | 0.00 | 1,705,922.75 | 1,705,922.75 | 1,705,922.75 |
| 0 - 0 - F - 02 - 590 - 01 - 010 - 02 - 00 - 00 - 000 | 13,484,727.00 | 13,484,727.00 | 24,307,432.39 | 0.00 | 24,307,432.39 | 24,307,432.39 | 24,307,432.39 |
| 0 - 0 - F - 02 - 590 - 01 - 010 - 03 - 00 - 00 - 000 | 7,792,689.00 | 7,792,689.00 | 7,566,676.27 | 0.00 | 7,566,676.27 | 7,566,676.27 | 7,566,676.27 |
| 0 - 0 - F - 02 - 590 - 01 - 010 - 04 - 00 - 00 - 000 | 1,056,282.00 | 1,056,282.00 | 2,268,633.00 | 0.00 | 2,268,633.00 | 2,268,633.00 | 2,268,633.00 |
| 0 - 0 - F - 02 - 590 - 01 - 010 - 05 - 00 - 00 - 000 | 13,395,590.00 | 13,395,590.00 | 27,144,892.95 | 0.00 | 27,144,892.95 | 22,719,561.20 | 22,719,561.20 |
| 0 - 0 - F - 02 - 590 - 01 - 010 - 06 - 00 - 00 - 000 | 0.00 | 0.00 | 283,233.00 | 0.00 | 283,233.00 | 283,233.00 | 283,233.00 |
| 0 - 0 - F - 02 - 590 - 01 - 011 - 01 - 00 - 00 - 000 | 946,783.00 | 946,783.00 | 3,230,947.60 | 266,982.16 | 2,963,965.44 | 2,900,465.97 | 2,900,465.97 |
| 0 - 0 - F - 02 - 590 - 01 - 011 - 02 - 00 - 00 - 000 | 1,007,293.00 | 1,007,293.00 | 3,217,184.00 | 202,213.94 | 3,014,970.06 | 2,906,070.06 | 2,906,070.06 |
| 0 - 0 - F - 02 - 590 - 02 - 050 - 01 - 00 - 00 - 000 | 1,944,000.00 | 1,944,000.00 | 1,944,000.00 | 1,914,800.00 | 29,200.00 | 29,200.00 | 29,200.00 |
| 0 - 0 - F - 02 - 590 - 02 - 050 - 02 - 00 - 00 - 000 | 300,000.00 | 300,000.00 | 300,000.00 | 300,000.00 | 0.00 | 0.00 | 0.00 |
| Subtotal de Erogaciones Corrientes y de Capital | 78,148,348.00 | 78,148,348.00 | 113,388,284.83 | 2,683,996.10 | 110,704,288.73 | 106,106,557.51 | 106,106,557.51 |
| TOTAL | 78,148,348.00 | 78,148,348.00 | 113,388,284.83 | 2,683,996.10 | 110,704,288.73 | 106,106,557.51 | 106,106,557.51 |

ESTADO DE EJECUCION DEL PRESUPUESTO DIRECCION GENERAL DE ADMINISTRACION ESCOLAR

| C - C - J - UO - FUN - S - PP - PA - SP - CL - SC | Cred.Presup.Inicial | Cred.Presup.Modif. | Credito Actual | No Utiliz. | Afec. Preventiva | Compromiso | Ord. Pagar |
|--|---------------------|--------------------|-------------------|---------------|------------------|------------------|------------------|
| 0 - 0 - F - 03 - 590 - 01 - 010 - 01 - 00 - 00 - 000 | 109,033,101.00 | 109,033,101.00 | 159,492,252.48 | 0.00 | 159,492,252.48 | 158,288,918.06 | 158,288,918.06 |
| 0 - 0 - F - 03 - 590 - 01 - 010 - 01 - 08 - 00 - 000 | 1,928,917.00 | 1,928,917.00 | 2,498,786.53 | 0.00 | 2,498,786.53 | 2,498,786.53 | 2,498,786.53 |
| 0 - 0 - F - 03 - 590 - 01 - 010 - 02 - 00 - 00 - 000 | 18,839,255.00 | 18,839,255.00 | 12,284,707.89 | 190,000.00 | 12,094,707.89 | 11,194,707.89 | 11,194,707.89 |
| 0 - 0 - F - 03 - 590 - 01 - 010 - 03 - 00 - 00 - 000 | 14,979,471.00 | 14,979,471.00 | 18,041,726.62 | 0.00 | 18,041,726.62 | 18,041,726.62 | 18,041,726.62 |
| 0 - 0 - F - 03 - 590 - 01 - 010 - 04 - 00 - 00 - 000 | 2,212,405.00 | 2,212,405.00 | 5,164,954.00 | 0.00 | 5,164,954.00 | 5,164,954.00 | 5,164,954.00 |
| 0 - 0 - F - 03 - 590 - 01 - 010 - 05 - 00 - 00 - 000 | 10,874,960.00 | 10,874,960.00 | 25,426,795.13 | 100.00 | 25,426,695.13 | 23,569,933.99 | 23,569,933.99 |
| 0 - 0 - F - 03 - 590 - 01 - 010 - 06 - 00 - 00 - 000 | 0.00 | 0.00 | 919,922.00 | 0.00 | 919,922.00 | 0.00 | 0.00 |
| 0 - 0 - F - 03 - 520 - 01 - 011 - 01 - 01 - 00 - 000 | 101,304,923.00 | 221,304,923.00 | 440,224,923.00 | 1,697,160.73 | 438,527,762.27 | 438,527,762.27 | 438,527,762.27 |
| 0 - 0 - F - 03 - 520 - 01 - 011 - 01 - 02 - 00 - 000 | 1,895,394,880.00 | 3,195,394,880.00 | 3,444,341,190.95 | 791,912.56 | 3,443,549,278.39 | 3,359,195,452.55 | 3,303,347,733.64 |
| 0 - 0 - F - 03 - 520 - 01 - 011 - 01 - 03 - 00 - 000 | 13,397,108.00 | 23,397,108.00 | 14,634,988.00 | 0.00 | 14,634,988.00 | 14,634,988.00 | 14,634,988.00 |
| 0 - 0 - F - 03 - 520 - 01 - 011 - 01 - 05 - 00 - 000 | 16,742,472.00 | 31,742,472.00 | 138,146,628.50 | 462,432.53 | 137,684,195.97 | 137,684,195.97 | 137,684,195.97 |
| 0 - 0 - F - 03 - 520 - 01 - 011 - 01 - 44 - 00 - 000 | 11,467,723.00 | 11,467,723.00 | 18,867,723.00 | 8,100.00 | 18,859,623.00 | 18,859,623.00 | 18,859,623.00 |
| 0 - 0 - F - 03 - 520 - 01 - 011 - 02 - 00 - 00 - 000 | 752,145,116.00 | 1,914,145,116.00 | 1,624,825,828.30 | 12,434,137.17 | 1,612,391,691.13 | 1,568,489,981.27 | 1,567,320,131.77 |
| 0 - 0 - F - 03 - 530 - 01 - 011 - 01 - 01 - 00 - 000 | 5,878,220.00 | 5,878,220.00 | 322,578,220.00 | 11,542,647.74 | 311,035,572.26 | 301,871,338.69 | 301,569,638.69 |
| 0 - 0 - F - 03 - 530 - 01 - 011 - 01 - 02 - 00 - 000 | 1,955,053.00 | 1,955,053.00 | 1,955,053.00 | 1,154,155.15 | 800,897.85 | 800,897.85 | 800,897.85 |
| 0 - 0 - F - 03 - 530 - 01 - 011 - 02 - 01 - 00 - 000 | 201,769,218.00 | 497,769,218.00 | 973,560,989.30 | 1,337,901.62 | 972,223,087.68 | 969,584,092.39 | 966,002,092.39 |
| 0 - 0 - F - 03 - 530 - 01 - 011 - 02 - 03 - 00 - 000 | 766,184,973.00 | 1,524,253,812.00 | 2,476,370,809.49 | 1,228,612.15 | 2,475,142,197.34 | 2,451,277,036.01 | 2,376,642,730.53 |
| 0 - 0 - F - 03 - 530 - 01 - 011 - 02 - 07 - 00 - 000 | 14,856,904.00 | 29,706,904.00 | 37,835,904.00 | 2,512,868.03 | 35,323,035.97 | 34,821,908.07 | 34,821,908.07 |
| 0 - 0 - F - 03 - 540 - 01 - 011 - 01 - 02 - 00 - 000 | 834,180.00 | 834,180.00 | 834,180.00 | 560,047.94 | 274,132.06 | 274,132.06 | 274,132.06 |
| 0 - 0 - F - 03 - 590 - 01 - 011 - 01 - 00 - 00 - 000 | 727,144.00 | 727,144.00 | 727,144.00 | 144,114.48 | 583,029.52 | 577,029.52 | 577,029.52 |
| 0 - 0 - F - 03 - 590 - 01 - 011 - 01 - 02 - 00 - 000 | 117,000.00 | 117,000.00 | 117,000.00 | 117,000.00 | 0.00 | 0.00 | 0.00 |
| 0 - 0 - F - 03 - 590 - 01 - 011 - 02 - 00 - 00 - 000 | 732,114.00 | 732,114.00 | 762,114.00 | 6,499.00 | 755,615.00 | 755,615.00 | 755,615.00 |
| 0 - 0 - F - 03 - 590 - 01 - 011 - 02 - 02 - 00 - 000 | 102,600.00 | 102,600.00 | 102,600.00 | 35,790.00 | 66,810.00 | 66,810.00 | 66,810.00 |
| 0 - 0 - F - 03 - 590 - 01 - 011 - 02 - 04 - 00 - 000 | 1,703,726.00 | 1,703,726.00 | 2,773,726.00 | 281,000.00 | 2,492,726.00 | 2,492,725.02 | 2,492,725.02 |
| 0 - 0 - F - 03 - 590 - 01 - 011 - 02 - 07 - 00 - 000 | 3,004,400.00 | 3,004,400.00 | 4,504,400.00 | 0.00 | 4,504,400.00 | 3,004,400.00 | 3,004,400.00 |
| 0 - 1 - F - 03 - 520 - 01 - 011 - 01 - 00 - 05 - 092 | 0.00 | 0.00 | 1,120.78 | 1,120.78 | 0.00 | 0.00 | 0.00 |
| 0 - 1 - F - 03 - 520 - 01 - 011 - 01 - 02 - 00 - 144 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0 - 1 - F - 03 - 520 - 01 - 011 - 02 - 00 - 00 - 144 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0 - 1 - F - 03 - 520 - 01 - 011 - 02 - 00 - 02 - 092 | 0.00 | 0.00 | 1,839,836.19 | 3,485.83 | 1,836,350.36 | 1,836,350.36 | 1,836,350.36 |
| 0 - 1 - F - 03 - 520 - 01 - 011 - 02 - 00 - 04 - 092 | 0.00 | 0.00 | 472,000.00 | 287.25 | 471,712.75 | 471,712.75 | 471,712.75 |
| 0 - 1 - F - 03 - 520 - 01 - 011 - 02 - 02 - 00 - 144 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0 - 1 - F - 03 - 530 - 01 - 011 - 02 - 03 - 00 - 144 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0 - 0 - F - 03 - 520 - 01 - 020 - 02 - 00 - 00 - 000 | 0.00 | 0.00 | 800,000.00 | 359,580.89 | 440,419.11 | 440,419.11 | 440,419.11 |
| 0 - 0 - F - 03 - 590 - 01 - 030 - 07 - 07 - 00 - 000 | 85,471,565.00 | 85,471,565.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0 - 0 - F - 03 - 520 - 02 - 050 - 01 - 00 - 00 - 000 | 25,840,209.00 | 30,840,209.00 | 225,348,372.50 | 122,519.80 | 225,225,852.70 | 224,225,852.70 | 175,620,202.61 |
| 0 - 0 - F - 03 - 590 - 02 - 050 - 02 - 00 - 00 - 000 | 1,651,217.00 | 6,651,217.00 | 50,648,617.00 | 6,567,675.77 | 44,080,941.23 | 44,080,941.23 | 44,080,941.23 |
| 0 - 1 - F - 03 - 590 - 02 - 050 - 01 - 00 - 00 - 092 | 0.00 | 0.00 | 10,366,117.39 | 0.00 | 10,366,117.39 | 10,366,117.39 | 10,366,117.39 |
| 0 - 1 - F - 03 - 590 - 02 - 050 - 01 - 00 - 02 - 092 | 0.00 | 0.00 | 3,821,100.00 | 1,244.36 | 3,819,855.64 | 3,819,855.64 | 3,819,855.64 |
| 0 - 1 - F - 03 - 590 - 02 - 050 - 01 - 00 - 05 - 092 | 0.00 | 0.00 | 5,500,000.00 | 0.00 | 5,500,000.00 | 5,500,000.00 | 5,500,000.00 |
| 0 - 1 - F - 03 - 590 - 02 - 050 - 02 - 00 - 02 - 092 | 0.00 | 0.00 | 4,218,300.00 | 0.00 | 4,218,300.00 | 4,218,300.00 | 720,000.00 |
| 0 - 1 - F - 03 - 590 - 02 - 050 - 02 - 00 - 05 - 092 | 0.00 | 0.00 | 502,349.15 | 2,349.15 | 500,000.00 | 500,000.00 | 500,000.00 |
| Subtotal de Erogaciones Corrientes y de Capital | 4,059,148,854.00 | 7,745,067,693.00 | 10,030,510,379.20 | 41,562,742.93 | 9,988,947,636.27 | 9,817,136,563.94 | 9,629,497,039.96 |
| TOTAL | 4,059,148,854.00 | 7,745,067,693.00 | 10,030,510,379.20 | 41,562,742.93 | 9,988,947,636.27 | 9,817,136,563.94 | 9,629,497,039.96 |

ESTADO DE EJECUCION DEL PRESUPUESTO DIR. GRAL. DE TECNOLOGIA PARA LA GESTION EDUCATIVA

| C - C - J - UO - FUN - S - PP - PA - SP - CL - SC | Cred.Presup.Inicial | Cred.Presup.Modif. | Credito Actual | No Utiliz. | Afec. Preventiva | Compromiso | Ord. Pagar |
|--|-----------------------|-----------------------|-----------------------|---------------------|-----------------------|-----------------------|-----------------------|
| 0 - 0 - F - 04 - 590 - 01 - 010 - 01 - 00 - 00 - 000 | 25,341,466.00 | 25,341,466.00 | 38,038,655.26 | 0.00 | 38,038,655.26 | 37,916,590.85 | 37,916,590.85 |
| 0 - 0 - F - 04 - 590 - 01 - 010 - 01 - 08 - 00 - 000 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0 - 0 - F - 04 - 590 - 01 - 010 - 02 - 00 - 00 - 000 | 3,133,369.00 | 3,133,369.00 | 3,781,953.63 | 649,569.00 | 3,132,384.63 | 2,032,384.63 | 2,032,384.63 |
| 0 - 0 - F - 04 - 590 - 01 - 010 - 03 - 00 - 00 - 000 | 2,332,081.00 | 2,332,081.00 | 3,098,970.10 | 0.00 | 3,098,970.10 | 3,098,970.10 | 3,098,970.10 |
| 0 - 0 - F - 04 - 590 - 01 - 010 - 04 - 00 - 00 - 000 | 510,204.00 | 510,204.00 | 1,207,318.00 | 0.00 | 1,207,318.00 | 1,207,318.00 | 1,207,318.00 |
| 0 - 0 - F - 04 - 590 - 01 - 010 - 05 - 00 - 00 - 000 | 6,150,034.00 | 6,150,034.00 | 9,254,742.68 | 0.00 | 9,254,742.68 | 7,724,408.45 | 7,724,408.45 |
| 0 - 0 - F - 04 - 590 - 01 - 010 - 05 - 01 - 00 - 000 | 13,097,863.00 | 13,097,863.00 | 18,221,962.02 | 0.00 | 18,221,962.02 | 18,221,962.02 | 18,221,962.02 |
| 0 - 0 - F - 04 - 590 - 01 - 011 - 01 - 02 - 00 - 000 | 1,448,130.00 | 1,448,130.00 | 5,348,130.00 | 95,005.39 | 5,253,124.61 | 5,183,147.88 | 5,183,147.88 |
| 0 - 0 - F - 04 - 590 - 01 - 011 - 02 - 02 - 00 - 000 | 123,913,638.00 | 123,913,638.00 | 129,001,855.44 | 226,746.64 | 128,775,108.80 | 128,724,708.80 | 128,724,708.80 |
| 0 - 0 - F - 04 - 590 - 01 - 011 - 02 - 04 - 00 - 000 | 1,703,726.00 | 1,703,726.00 | 5,803,726.00 | 1,331.00 | 5,802,395.00 | 5,417,816.51 | 5,417,816.51 |
| 0 - 0 - F - 04 - 590 - 02 - 050 - 01 - 01 - 00 - 000 | 10,513,194.00 | 10,513,194.00 | 10,513,194.00 | 1,419,659.43 | 9,093,534.57 | 9,093,534.57 | 9,093,534.57 |
| 0 - 0 - F - 04 - 590 - 02 - 050 - 02 - 01 - 00 - 000 | 447,823.00 | 447,823.00 | 947,823.00 | 142,027.69 | 805,795.31 | 805,795.31 | 805,795.31 |
| Subtotal de Erogaciones Corrientes y de Capital | 188,591,528.00 | 188,591,528.00 | 225,218,330.13 | 2,534,339.15 | 222,683,990.98 | 219,426,637.12 | 219,426,637.12 |
| TOTAL | 188,591,528.00 | 188,591,528.00 | 225,218,330.13 | 2,534,339.15 | 222,683,990.98 | 219,426,637.12 | 219,426,637.12 |

ESTADO DE EJECUCION DEL PRESUPUESTO

DIRECCION GENERAL DE PLANEAMIENTO

| C - C - J - UO - FUN - S - PP - PA - SP - CL - SC | Cred.Presup.Inicial | Cred.Presup.Modif. | Credito Actual | No Utiliz. | Afec. Preventiva | Compromiso | Ord. Pagar |
|--|---------------------|--------------------|----------------|---------------|------------------|----------------|----------------|
| 0 - 0 - F - 05 - 590 - 01 - 010 - 01 - 00 - 00 - 000 | 50,627,283.00 | 50,627,283.00 | 111,014,717.74 | 0.00 | 111,014,717.74 | 110,306,756.74 | 110,306,756.74 |
| 0 - 0 - F - 05 - 590 - 01 - 010 - 01 - 08 - 00 - 000 | 1,305,105.00 | 1,305,105.00 | 1,199,071.34 | 0.00 | 1,199,071.34 | 1,199,071.34 | 1,199,071.34 |
| 0 - 0 - F - 05 - 590 - 01 - 010 - 02 - 00 - 00 - 000 | 13,731,679.00 | 13,731,679.00 | 11,275,098.16 | 0.00 | 11,275,098.16 | 11,275,098.16 | 11,275,098.16 |
| 0 - 0 - F - 05 - 590 - 01 - 010 - 03 - 00 - 00 - 000 | 7,075,735.00 | 7,075,735.00 | 14,820,607.57 | 0.00 | 14,820,607.57 | 14,820,607.57 | 14,820,607.57 |
| 0 - 0 - F - 05 - 590 - 01 - 010 - 04 - 00 - 00 - 000 | 1,789,892.00 | 1,789,892.00 | 5,622,532.00 | 0.00 | 5,622,532.00 | 5,622,532.00 | 5,622,532.00 |
| 0 - 0 - F - 05 - 590 - 01 - 010 - 05 - 00 - 00 - 000 | 5,662,590.00 | 5,662,590.00 | 14,033,986.68 | 0.00 | 14,033,986.68 | 13,141,987.56 | 13,141,987.56 |
| 0 - 0 - F - 05 - 590 - 01 - 010 - 05 - 01 - 00 - 000 | 3,670,598.00 | 3,670,598.00 | 7,796,756.64 | 0.00 | 7,796,756.64 | 7,796,756.64 | 7,796,756.64 |
| 0 - 0 - F - 05 - 590 - 01 - 010 - 06 - 00 - 00 - 000 | 0.00 | 0.00 | 43,305.00 | 0.00 | 43,305.00 | 43,305.00 | 43,305.00 |
| 0 - 0 - F - 05 - 590 - 01 - 011 - 01 - 00 - 00 - 000 | 1,059,308.00 | 1,059,308.00 | 6,236,562.47 | 119,404.73 | 6,117,157.74 | 5,842,006.11 | 5,842,006.11 |
| 0 - 0 - F - 05 - 590 - 01 - 011 - 01 - 03 - 00 - 000 | 2,988,705.00 | 2,988,705.00 | 4,138,705.00 | 205,523.75 | 3,933,181.25 | 3,660,581.25 | 3,660,581.25 |
| 0 - 0 - F - 05 - 590 - 01 - 011 - 02 - 00 - 00 - 000 | 1,691,230.00 | 1,691,230.00 | 2,032,230.00 | 6,594.86 | 2,025,635.14 | 1,327,635.04 | 1,327,635.04 |
| 0 - 0 - F - 05 - 590 - 01 - 011 - 02 - 02 - 00 - 000 | 944,016.00 | 944,016.00 | 920,273.56 | 96.17 | 920,177.39 | 920,177.39 | 920,177.39 |
| 0 - 0 - F - 05 - 590 - 01 - 011 - 02 - 03 - 00 - 000 | 3,729,187.00 | 3,729,187.00 | 3,668,640.38 | 11,525.47 | 3,657,114.91 | 3,564,205.41 | 3,564,205.41 |
| 0 - 0 - F - 05 - 590 - 01 - 011 - 02 - 04 - 00 - 000 | 1,703,726.00 | 1,703,726.00 | 1,245,726.00 | 693,726.00 | 552,000.00 | 376,294.90 | 376,294.90 |
| 0 - 0 - F - 05 - 590 - 01 - 011 - 02 - 06 - 00 - 000 | 0.00 | 0.00 | 6,200,000.00 | 800,849.60 | 5,399,150.40 | 5,399,109.00 | 5,399,109.00 |
| 0 - 0 - F - 05 - 590 - 01 - 011 - 02 - 07 - 00 - 000 | 30,000,000.00 | 44,000,000.00 | 47,500,000.00 | 1,315,720.00 | 46,184,280.00 | 46,184,280.00 | 46,184,280.00 |
| 0 - 0 - F - 05 - 590 - 01 - 011 - 02 - 08 - 00 - 000 | 1,219,038.00 | 1,219,038.00 | 1,066,569.38 | 0.08 | 1,066,569.30 | 1,066,569.30 | 1,066,569.30 |
| 0 - 0 - F - 05 - 590 - 01 - 011 - 02 - 09 - 00 - 000 | 2,175,905.00 | 2,175,905.00 | 2,175,905.00 | 9,720.91 | 2,166,184.09 | 2,166,128.47 | 2,166,128.47 |
| 0 - 0 - F - 05 - 590 - 01 - 011 - 02 - 13 - 00 - 000 | 4,645,000.00 | 4,645,000.00 | 6,645,000.00 | 0.00 | 6,645,000.00 | 6,645,000.00 | 6,645,000.00 |
| 0 - 1 - F - 05 - 590 - 01 - 011 - 01 - 00 - 02 - 092 | 0.00 | 0.00 | 3,444,297.24 | 353,185.69 | 3,091,111.55 | 3,091,111.55 | 3,091,111.55 |
| 0 - 1 - F - 05 - 590 - 01 - 011 - 01 - 00 - 05 - 092 | 0.00 | 0.00 | 4,450,348.72 | 28,732.13 | 4,421,616.59 | 4,421,616.59 | 4,421,616.59 |
| 0 - 1 - F - 05 - 590 - 01 - 011 - 01 - 01 - 02 - 092 | 0.00 | 0.00 | 13,466.50 | 4,966.50 | 8,500.00 | 8,500.00 | 8,500.00 |
| 0 - 1 - F - 05 - 590 - 01 - 011 - 02 - 00 - 02 - 092 | 0.00 | 0.00 | 15,020,277.00 | 2,545.50 | 15,017,731.50 | 14,973,264.38 | 14,973,264.38 |
| 0 - 1 - F - 05 - 590 - 01 - 011 - 02 - 00 - 04 - 092 | 0.00 | 0.00 | 9,400,000.00 | 27,648.00 | 9,372,352.00 | 7,126,592.00 | 7,126,592.00 |
| 0 - 1 - F - 05 - 590 - 01 - 011 - 02 - 00 - 05 - 092 | 0.00 | 0.00 | 18,086,678.40 | 0.00 | 18,086,678.40 | 18,086,678.00 | 18,086,678.00 |
| 0 - 2 - F - 05 - 590 - 01 - 011 - 01 - 00 - 29 - 145 | 8,585,967.00 | 8,585,967.00 | 9,337,397.01 | 3,026,173.51 | 6,311,223.50 | 6,311,223.50 | 6,311,223.50 |
| 0 - 2 - F - 05 - 590 - 01 - 011 - 01 - 00 - 32 - 145 | 289,300.00 | 289,300.00 | 2,769,991.28 | 7,156.62 | 2,762,834.66 | 2,762,834.66 | 2,762,834.66 |
| 0 - 2 - F - 05 - 590 - 01 - 011 - 01 - 00 - 39 - 145 | 6,776,464.00 | 6,776,464.00 | 20,784,931.38 | 3,917,451.58 | 16,867,479.80 | 13,995,309.80 | 13,995,309.80 |
| 0 - 2 - F - 05 - 590 - 01 - 011 - 01 - 00 - 44 - 145 | 0.00 | 0.00 | 232.31 | 232.31 | 0.00 | 0.00 | 0.00 |
| 0 - 2 - F - 05 - 590 - 01 - 011 - 01 - 00 - 45 - 145 | 682,694.00 | 682,694.00 | 852,877.60 | 414,750.97 | 438,126.63 | 438,126.63 | 438,126.63 |
| 0 - 2 - F - 05 - 590 - 01 - 011 - 01 - 00 - 47 - 145 | 388,159.00 | 388,159.00 | 700,422.00 | 391,572.00 | 308,850.00 | 308,850.00 | 308,850.00 |
| 0 - 2 - F - 05 - 590 - 01 - 011 - 02 - 00 - 29 - 145 | 18,398,502.00 | 18,398,502.00 | 26,406,194.64 | 11,048,993.64 | 15,357,201.00 | 15,357,201.00 | 15,357,201.00 |
| 0 - 2 - F - 05 - 590 - 01 - 011 - 02 - 00 - 32 - 145 | 289,300.00 | 289,300.00 | 795,152.72 | 382,629.22 | 412,523.50 | 412,523.50 | 412,523.50 |
| 0 - 2 - F - 05 - 590 - 01 - 011 - 02 - 00 - 39 - 145 | 4,517,643.00 | 4,517,643.00 | 15,915,042.95 | 9,251.95 | 15,905,791.00 | 14,732,763.00 | 14,732,763.00 |
| 0 - 2 - F - 05 - 590 - 01 - 011 - 02 - 00 - 44 - 145 | 0.00 | 0.00 | 11,112.86 | 11,112.86 | 0.00 | 0.00 | 0.00 |
| 0 - 2 - F - 05 - 590 - 01 - 011 - 02 - 00 - 45 - 145 | 1,536,061.00 | 1,536,061.00 | 1,677,614.95 | 1,024,490.14 | 653,124.81 | 653,124.81 | 653,124.81 |
| 0 - 2 - F - 05 - 590 - 01 - 011 - 02 - 00 - 47 - 145 | 776,318.00 | 776,318.00 | 1,151,689.25 | 1,081,495.25 | 70,194.00 | 70,194.00 | 70,194.00 |
| 0 - 2 - F - 05 - 590 - 01 - 011 - 02 - 04 - 00 - 152 | 0.00 | 0.00 | 1,069,200.00 | 0.00 | 1,069,200.00 | 1,069,200.00 | 1,069,200.00 |
| 0 - 2 - F - 05 - 590 - 01 - 011 - 02 - 04 - 29 - 145 | 95,672,209.00 | 95,672,209.00 | 197,735,120.19 | 27,955,916.59 | 169,779,203.60 | 169,779,203.60 | 169,779,203.60 |
| 0 - 2 - F - 05 - 590 - 01 - 011 - 02 - 04 - 32 - 145 | 5,207,400.00 | 5,207,400.00 | 22,584,394.99 | 28,149.99 | 22,556,245.00 | 22,556,245.00 | 22,556,245.00 |
| 0 - 2 - F - 05 - 590 - 01 - 011 - 02 - 04 - 37 - 145 | 7,644,000.00 | 7,644,000.00 | 8,706,800.00 | 3,047,800.00 | 5,659,000.00 | 5,659,000.00 | 5,659,000.00 |
| 0 - 2 - F - 05 - 590 - 01 - 011 - 02 - 04 - 39 - 145 | 39,529,376.00 | 39,529,376.00 | 81,997,669.73 | 9,044,318.06 | 72,953,351.67 | 72,953,351.67 | 72,953,351.67 |
| 0 - 2 - F - 05 - 590 - 01 - 011 - 02 - 04 - 44 - 145 | 0.00 | 0.00 | 20,706.04 | 20,706.04 | 0.00 | 0.00 | 0.00 |
| 0 - 2 - F - 05 - 590 - 01 - 011 - 02 - 04 - 45 - 145 | 6,314,919.00 | 6,314,919.00 | 30,566,165.62 | 2,958,815.62 | 27,607,350.00 | 27,607,350.00 | 27,607,350.00 |
| 0 - 2 - F - 05 - 590 - 01 - 011 - 02 - 04 - 46 - 145 | 0.00 | 0.00 | 2,280,000.00 | 0.00 | 2,280,000.00 | 2,280,000.00 | 2,280,000.00 |
| 0 - 2 - F - 05 - 590 - 01 - 011 - 02 - 04 - 47 - 145 | 11,774,162.00 | 11,774,162.00 | 28,029,387.67 | 2,501,150.33 | 25,528,237.34 | 25,528,237.34 | 25,528,237.34 |
| 0 - 2 - F - 05 - 590 - 01 - 011 - 02 - 04 - 49 - 145 | 700,000.00 | 700,000.00 | 1,105,880.00 | 305,500.00 | 800,380.00 | 800,380.00 | 800,380.00 |
| 0 - 0 - F - 05 - 590 - 01 - 020 - 02 - 00 - 00 - 000 | 0.00 | 0.00 | 9,000.00 | 895.35 | 8,104.65 | 8,104.65 | 8,104.65 |
| 0 - 2 - F - 05 - 590 - 01 - 030 - 04 - 00 - 00 - 145 | 77,278,869.00 | 77,278,869.00 | 77,282,308.60 | 27,494,008.60 | 49,788,300.00 | 49,788,300.00 | 49,788,300.00 |
| 0 - 0 - F - 05 - 590 - 02 - 050 - 01 - 00 - 00 - 000 | 762,749.00 | 762,749.00 | 789,749.00 | 763,454.00 | 26,295.00 | 26,295.00 | 26,295.00 |
| 0 - 0 - F - 05 - 590 - 02 - 050 - 02 - 00 - 00 - 000 | 1,145,440.00 | 1,145,440.00 | 1,933,440.00 | 12,411.89 | 1,921,028.11 | 1,911,760.80 | 1,911,760.80 |
| 0 - 1 - F - 05 - 590 - 02 - 050 - 01 - 00 - 02 - 092 | 0.00 | 0.00 | 100,000.00 | 38,184.68 | 61,815.32 | 61,815.32 | 61,815.32 |

ESTADO DE EJECUCION DEL PRESUPUESTO

DIRECCION GENERAL DE PLANEAMIENTO

| C - C - J - UO - FUN - S - PP - PA - SP - CL - SC | Cred.Presup.Inicial | Cred.Presup.Modif. | Credito Actual | No Utiliz. | Afec. Preventiva | Compromiso | Ord. Pagar |
|--|---------------------|--------------------|------------------|------------------|------------------|------------------|------------------|
| 0 - 1 - F - 05 - 590 - 02 - 050 - 02 - 00 - 00 - 092 | 0.00 | 0.00 | 13,982,432.00 | 0.00 | 13,982,432.00 | 13,947,484.16 | 13,947,484.16 |
| 0 - 2 - F - 05 - 590 - 02 - 050 - 01 - 00 - 29 - 145 | 0.00 | 0.00 | 1,020,276.00 | 1,020,276.00 | 0.00 | 0.00 | 0.00 |
| 0 - 2 - F - 05 - 590 - 02 - 050 - 01 - 00 - 39 - 145 | 5,647,054.00 | 5,647,054.00 | 19,633,344.37 | 61,096.92 | 19,572,247.45 | 11,468,018.45 | 11,468,018.45 |
| 0 - 2 - F - 05 - 590 - 02 - 050 - 02 - 00 - 32 - 145 | 0.00 | 0.00 | 647,500.00 | 0.00 | 647,500.00 | 647,500.00 | 647,500.00 |
| 0 - 2 - F - 05 - 590 - 02 - 051 - 02 - 00 - 00 - 152 | 509,644,947.00 | 509,644,947.00 | 509,644,947.00 | 509,644,947.00 | 0.00 | 0.00 | 0.00 |
| 0 - 2 - F - 05 - 590 - 02 - 051 - 02 - 00 - 37 - 145 | 496,161,540.00 | 496,161,540.00 | 544,886,817.96 | 519,938,949.29 | 24,947,868.67 | 24,947,868.67 | 24,947,868.67 |
| 0 - 2 - F - 05 - 590 - 02 - 051 - 02 - 00 - 39 - 145 | 343,266,132.00 | 343,266,132.00 | 344,618,158.16 | 343,721,194.32 | 896,963.84 | 896,963.84 | 896,963.84 |
| 0 - 2 - F - 05 - 590 - 02 - 051 - 02 - 01 - 37 - 145 | 0.00 | 0.00 | 18,359,291.12 | 15,168,155.11 | 3,191,136.01 | 3,191,136.01 | 3,191,136.01 |
| 0 - 2 - F - 05 - 590 - 02 - 051 - 02 - 01 - 39 - 145 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0 - 2 - F - 05 - 590 - 02 - 051 - 02 - 01 - 46 - 145 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0 - 2 - F - 05 - 590 - 02 - 051 - 02 - 02 - 37 - 145 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0 - 2 - F - 05 - 590 - 02 - 051 - 02 - 03 - 37 - 145 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0 - 2 - F - 05 - 590 - 02 - 051 - 02 - 04 - 37 - 145 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0 - 2 - F - 05 - 590 - 02 - 051 - 02 - 05 - 37 - 145 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0 - 2 - F - 05 - 590 - 02 - 051 - 02 - 06 - 37 - 145 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0 - 2 - F - 05 - 690 - 02 - 051 - 02 - 00 - 46 - 145 | 455,997,874.00 | 455,997,874.00 | 713,821,469.43 | 64,255,908.61 | 649,565,560.82 | 649,565,560.82 | 649,565,560.82 |
| | | | | | | | |
| Subtotal de Erogaciones Corrientes y de Capital | 2,233,006,076.00 | 2,247,006,076.00 | 2,999,277,471.61 | 1,552,877,387.84 | 1,446,400,083.77 | 1,428,801,790.63 | 1,428,801,790.63 |
| | | | | | | | |
| TOTAL | 2,233,006,076.00 | 2,247,006,076.00 | 2,999,277,471.61 | 1,552,877,387.84 | 1,446,400,083.77 | 1,428,801,790.63 | 1,428,801,790.63 |

ESTADO DE EJECUCION DEL PRESUPUESTO DIRECCION DE EVALUACION E INNOVACION EDUCATIVA

| C - C - J - UO - FUN - S - PP - PA - SP - CL - SC | Cred.Presup.Inicial | Cred.Presup.Modif. | Credito Actual | No Utiliz. | Afec. Preventiva | Compromiso | Ord. Pagar |
|--|---------------------|--------------------|----------------|------------|------------------|---------------|---------------|
| 0 - 0 - F - 06 - 590 - 01 - 010 - 01 - 00 - 00 - 000 | 34,857,198.00 | 34,857,198.00 | 11,642,909.00 | 0.00 | 11,642,909.00 | 11,642,909.00 | 11,642,909.00 |
| 0 - 0 - F - 06 - 590 - 01 - 010 - 03 - 00 - 00 - 000 | 6,524,149.00 | 6,524,149.00 | 2,324,920.47 | 0.00 | 2,324,920.47 | 2,324,920.47 | 2,324,920.47 |
| 0 - 0 - F - 06 - 590 - 01 - 010 - 04 - 00 - 00 - 000 | 687,708.00 | 687,708.00 | 567,052.00 | 0.00 | 567,052.00 | 567,052.00 | 567,052.00 |
| 0 - 0 - F - 06 - 590 - 01 - 011 - 01 - 00 - 00 - 000 | 865,756.00 | 865,756.00 | 865,756.00 | 47,209.53 | 818,546.47 | 818,546.47 | 818,546.47 |
| 0 - 0 - F - 06 - 590 - 01 - 011 - 02 - 00 - 00 - 000 | 1,222,823.00 | 1,222,823.00 | 1,222,823.00 | 109,950.99 | 1,112,872.01 | 1,111,910.68 | 1,111,910.68 |
| Subtotal de Erogaciones Corrientes y de Capital | 44,157,634.00 | 44,157,634.00 | 16,623,460.47 | 157,160.52 | 16,466,299.95 | 16,465,338.62 | 16,465,338.62 |
| TOTAL | 44,157,634.00 | 44,157,634.00 | 16,623,460.47 | 157,160.52 | 16,466,299.95 | 16,465,338.62 | 16,465,338.62 |

ESTADO DE EJECUCION DEL PRESUPUESTO DIRECCION DE FORMACION DOCENTE CONTINUA

| C - C - J - UO - FUN - S - PP - PA - SP - CL - SC | Cred.Presup.Inicial | Cred.Presup.Modif. | Credito Actual | No Utiliz. | Afec. Preventiva | Compromiso | Ord. Pagar |
|--|---------------------|--------------------|----------------|--------------|------------------|---------------|---------------|
| 0 - 0 - F - 07 - 590 - 01 - 010 - 01 - 00 - 00 - 000 | 12,430,289.00 | 12,430,289.00 | 13,851,040.55 | 0.00 | 13,851,040.55 | 13,851,040.55 | 13,851,040.55 |
| 0 - 0 - F - 07 - 590 - 01 - 010 - 03 - 00 - 00 - 000 | 697,908.00 | 697,908.00 | 790,100.73 | 0.00 | 790,100.73 | 790,100.73 | 790,100.73 |
| 0 - 0 - F - 07 - 590 - 01 - 010 - 04 - 00 - 00 - 000 | 218,586.00 | 218,586.00 | 461,212.00 | 0.00 | 461,212.00 | 461,212.00 | 461,212.00 |
| 0 - 0 - F - 07 - 590 - 01 - 011 - 01 - 00 - 00 - 000 | 725,630.00 | 725,630.00 | 725,630.00 | 2,651.26 | 722,978.74 | 722,978.74 | 722,978.74 |
| 0 - 0 - F - 07 - 590 - 01 - 011 - 01 - 05 - 00 - 000 | 1,540,227.00 | 1,540,227.00 | 2,340,227.00 | 781,925.69 | 1,558,301.31 | 1,558,301.31 | 1,558,301.31 |
| 0 - 0 - F - 07 - 590 - 01 - 011 - 02 - 00 - 00 - 000 | 989,966.00 | 989,966.00 | 989,966.00 | 10.00 | 989,956.00 | 989,945.46 | 989,945.46 |
| 0 - 0 - F - 07 - 590 - 01 - 011 - 02 - 05 - 00 - 000 | 2,850,723.00 | 2,850,723.00 | 1,400,723.00 | 0.00 | 1,400,723.00 | 1,400,723.00 | 1,400,723.00 |
| 0 - 0 - F - 07 - 590 - 01 - 011 - 02 - 07 - 00 - 000 | 1,049,097.00 | 1,049,097.00 | 519,097.00 | 355,897.00 | 163,200.00 | 163,200.00 | 163,200.00 |
| | | | | | | | |
| Subtotal de Erogaciones Corrientes y de Capital | 20,502,426.00 | 20,502,426.00 | 21,077,996.28 | 1,140,483.95 | 19,937,512.33 | 19,937,501.79 | 19,937,501.79 |
| | | | | | | | |
| TOTAL | 20,502,426.00 | 20,502,426.00 | 21,077,996.28 | 1,140,483.95 | 19,937,512.33 | 19,937,501.79 | 19,937,501.79 |

ESTADO DE EJECUCION DEL PRESUPUESTO

SUBSECRETARIA DE EDUCACION

| C - C - J - UO - FUN - S - PP - PA - SP - CL - SC | Cred.Presup.Inicial | Cred.Presup.Modif. | Credito Actual | No Utiliz. | Afec. Preventiva | Compromiso | Ord. Pagar |
|--|---------------------|--------------------|----------------|--------------|------------------|----------------|----------------|
| 0 - 0 - F - 10 - 590 - 01 - 010 - 01 - 00 - 00 - 000 | 74,112,019.00 | 74,112,019.00 | 89,048,073.67 | 0.00 | 89,048,073.67 | 89,048,073.67 | 89,048,073.67 |
| 0 - 0 - F - 10 - 590 - 01 - 010 - 01 - 08 - 00 - 000 | 1,974,111.00 | 1,974,111.00 | 1,946,979.30 | 0.00 | 1,946,979.30 | 1,946,979.30 | 1,946,979.30 |
| 0 - 0 - F - 10 - 590 - 01 - 010 - 03 - 00 - 00 - 000 | 12,558,581.00 | 12,558,581.00 | 13,402,814.96 | 0.00 | 13,402,814.96 | 13,402,814.96 | 13,402,814.96 |
| 0 - 0 - F - 10 - 590 - 01 - 010 - 04 - 00 - 00 - 000 | 614,932.00 | 614,932.00 | 1,370,658.00 | 0.00 | 1,370,658.00 | 1,370,658.00 | 1,370,658.00 |
| 0 - 0 - F - 10 - 590 - 01 - 010 - 05 - 00 - 00 - 000 | 26,244,185.00 | 26,244,185.00 | 49,413,939.34 | 0.00 | 49,413,939.34 | 44,320,830.00 | 44,320,830.00 |
| 0 - 0 - F - 10 - 590 - 01 - 010 - 05 - 06 - 00 - 000 | 194,755,492.00 | 194,755,492.00 | 451,442,938.90 | 1,538,882.00 | 449,904,056.90 | 223,357,777.90 | 223,357,777.90 |
| 0 - 0 - F - 10 - 590 - 01 - 010 - 06 - 00 - 00 - 000 | 0.00 | 0.00 | 527,235.00 | 0.00 | 527,235.00 | 527,235.00 | 527,235.00 |
| 0 - 0 - F - 10 - 590 - 01 - 011 - 01 - 00 - 00 - 000 | 1,832,873.00 | 1,832,873.00 | 6,609,873.00 | 1,183,408.96 | 5,426,464.04 | 5,287,189.81 | 5,287,189.81 |
| 0 - 0 - F - 10 - 590 - 01 - 011 - 01 - 00 - 65 - 000 | 0.00 | 0.00 | 11,411,000.00 | 280,152.47 | 11,130,847.53 | 11,097,947.53 | 11,097,947.53 |
| 0 - 0 - F - 10 - 590 - 01 - 011 - 02 - 00 - 00 - 000 | 2,592,812.00 | 2,592,812.00 | 5,999,322.77 | 767,326.67 | 5,231,996.10 | 4,087,941.42 | 4,087,941.42 |
| 0 - 0 - F - 10 - 590 - 01 - 011 - 02 - 00 - 65 - 000 | 0.00 | 0.00 | 139,000.00 | 90,000.00 | 49,000.00 | 49,000.00 | 49,000.00 |
| 0 - 0 - F - 10 - 590 - 02 - 050 - 01 - 00 - 00 - 000 | 236,500.00 | 236,500.00 | 326,500.00 | 242,822.00 | 83,678.00 | 83,678.00 | 83,678.00 |
| 0 - 0 - F - 10 - 590 - 02 - 050 - 02 - 00 - 00 - 000 | 582,597.00 | 582,597.00 | 1,792,597.00 | 109,076.01 | 1,683,520.99 | 1,649,020.99 | 1,649,020.99 |
| | | | | | | | |
| Subtotal de Erogaciones Corrientes y de Capital | 315,504,102.00 | 315,504,102.00 | 633,430,931.94 | 4,211,668.11 | 629,219,263.83 | 396,229,146.58 | 396,229,146.58 |
| | | | | | | | |
| TOTAL | 315,504,102.00 | 315,504,102.00 | 633,430,931.94 | 4,211,668.11 | 629,219,263.83 | 396,229,146.58 | 396,229,146.58 |

ESTADO DE EJECUCION DEL PRESUPUESTO DIRECCION GENERAL DE EDUCACION PRIMARIA

| C - C - J - UO - FUN - S - PP - PA - SP - CL - SC | Cred.Presup.Inicial | Cred.Presup.Modif. | Credito Actual | No Utiliz. | Afec. Preventiva | Compromiso | Ord. Pagar |
|--|---------------------|--------------------|-------------------|----------------|-------------------|-------------------|-------------------|
| 0 - 0 - F - 11 - 520 - 01 - 010 - 01 - 00 - 00 - 000 | 10,533,835,636.00 | 10,533,835,636.00 | 12,081,663,287.34 | 0.00 | 12,081,663,287.34 | 12,077,025,915.83 | 12,077,025,915.83 |
| 0 - 0 - F - 11 - 520 - 01 - 010 - 01 - 00 - 10 - 000 | 78,781,936.00 | 78,781,936.00 | 67,302,595.87 | 0.00 | 67,302,595.87 | 67,302,595.87 | 67,302,595.87 |
| 0 - 0 - F - 11 - 520 - 01 - 010 - 01 - 00 - 13 - 000 | 5,582,508,554.00 | 5,582,508,554.00 | 6,845,262,054.55 | 0.00 | 6,845,262,054.55 | 6,845,262,054.55 | 6,845,262,054.55 |
| 0 - 0 - F - 11 - 520 - 01 - 010 - 01 - 08 - 00 - 000 | 787,268.00 | 787,268.00 | 661,972.62 | 0.00 | 661,972.62 | 661,972.62 | 661,972.62 |
| 0 - 0 - F - 11 - 520 - 01 - 010 - 02 - 00 - 00 - 000 | 5,584,283,528.00 | 5,584,283,528.00 | 4,395,852,597.70 | 1,530,000.00 | 4,394,322,597.70 | 4,329,022,671.74 | 4,329,022,671.74 |
| 0 - 0 - F - 11 - 520 - 01 - 010 - 02 - 00 - 13 - 000 | 3,055,469,706.00 | 3,055,469,706.00 | 2,269,151,585.91 | 0.00 | 2,269,151,585.91 | 2,269,151,585.91 | 2,269,151,585.91 |
| 0 - 0 - F - 11 - 520 - 01 - 010 - 03 - 00 - 00 - 000 | 8,904,979,076.00 | 8,904,979,076.00 | 6,930,678,655.78 | 0.00 | 6,930,678,655.78 | 6,930,445,587.39 | 6,930,445,587.39 |
| 0 - 0 - F - 11 - 520 - 01 - 010 - 03 - 00 - 10 - 000 | 44,089,244.00 | 44,089,244.00 | 33,759,068.88 | 0.00 | 33,759,068.88 | 33,759,068.88 | 33,759,068.88 |
| 0 - 0 - F - 11 - 520 - 01 - 010 - 04 - 00 - 00 - 000 | 385,517,122.00 | 385,517,122.00 | 866,712,795.46 | 0.00 | 866,712,795.46 | 866,662,267.46 | 866,662,267.46 |
| 0 - 0 - F - 11 - 520 - 01 - 010 - 04 - 00 - 10 - 000 | 1,152,322.00 | 1,152,322.00 | 2,330,877.00 | 0.00 | 2,330,877.00 | 2,330,877.00 | 2,330,877.00 |
| 0 - 0 - F - 11 - 520 - 01 - 010 - 05 - 00 - 00 - 000 | 93,971,167.00 | 93,971,167.00 | 142,427,607.33 | 0.00 | 142,427,607.33 | 120,988,746.25 | 120,988,746.25 |
| 0 - 0 - F - 11 - 520 - 01 - 010 - 06 - 00 - 00 - 000 | 0.00 | 0.00 | 56,195,196.00 | 1,483,705.00 | 54,711,491.00 | 49,671,014.29 | 49,671,014.29 |
| 0 - 0 - F - 11 - 520 - 01 - 010 - 06 - 03 - 00 - 000 | 245,819,228.00 | 245,819,228.00 | 240,915,061.29 | 0.00 | 240,915,061.29 | 240,915,061.29 | 240,915,061.29 |
| 0 - 0 - F - 11 - 590 - 01 - 010 - 01 - 00 - 00 - 000 | 186,440,989.00 | 186,440,989.00 | 240,576,038.17 | 0.00 | 240,576,038.17 | 240,576,038.17 | 240,576,038.17 |
| 0 - 0 - F - 11 - 590 - 01 - 010 - 01 - 08 - 00 - 000 | 1,898,658.00 | 1,898,658.00 | 2,303,318.15 | 0.00 | 2,303,318.15 | 2,303,318.15 | 2,303,318.15 |
| 0 - 0 - F - 11 - 590 - 01 - 010 - 03 - 00 - 00 - 000 | 40,467,355.00 | 40,467,355.00 | 45,216,217.27 | 0.00 | 45,216,217.27 | 45,216,217.27 | 45,216,217.27 |
| 0 - 0 - F - 11 - 590 - 01 - 010 - 04 - 00 - 00 - 000 | 6,237,138.00 | 6,237,138.00 | 13,583,525.00 | 0.00 | 13,583,525.00 | 13,583,525.00 | 13,583,525.00 |
| 0 - 0 - F - 11 - 590 - 01 - 010 - 05 - 00 - 00 - 000 | 5,872,873.00 | 5,872,873.00 | 8,504,790.79 | 0.00 | 8,504,790.79 | 6,698,224.96 | 6,698,224.96 |
| 0 - 0 - F - 11 - 590 - 01 - 010 - 05 - 01 - 00 - 000 | 3,359,979.00 | 3,359,979.00 | 3,733,018.64 | 0.00 | 3,733,018.64 | 3,733,018.64 | 3,733,018.64 |
| 0 - 0 - F - 11 - 590 - 01 - 010 - 06 - 00 - 00 - 000 | 0.00 | 0.00 | 470,332.00 | 0.00 | 470,332.00 | 338,698.00 | 338,698.00 |
| 0 - 1 - F - 11 - 520 - 01 - 010 - 01 - 00 - 00 - 057 | 0.00 | 0.00 | 1,062,130,869.11 | 0.00 | 1,062,130,869.11 | 1,062,049,723.66 | 1,062,049,723.66 |
| 0 - 1 - F - 11 - 520 - 01 - 010 - 01 - 00 - 00 - 090 | 2,456,195.00 | 2,456,195.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0 - 1 - F - 11 - 520 - 01 - 010 - 01 - 00 - 00 - 128 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0 - 1 - F - 11 - 520 - 01 - 010 - 02 - 00 - 00 - 057 | 0.00 | 0.00 | 356,276,608.57 | 0.00 | 356,276,608.57 | 356,268,881.79 | 356,268,881.79 |
| 0 - 1 - F - 11 - 520 - 01 - 010 - 02 - 00 - 00 - 128 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0 - 1 - F - 11 - 520 - 01 - 010 - 03 - 00 - 00 - 090 | 1,645,516.00 | 1,645,516.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0 - 1 - F - 11 - 520 - 01 - 010 - 04 - 00 - 00 - 090 | 150,189.00 | 150,189.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0 - 1 - F - 11 - 590 - 01 - 010 - 01 - 01 - 00 - 057 | 1,247,708,580.00 | 2,497,708,580.00 | 3,067,277.71 | 3,067,277.71 | 0.00 | 0.00 | 0.00 |
| 0 - 1 - F - 11 - 590 - 01 - 010 - 01 - 01 - 00 - 090 | 0.00 | 0.00 | 16,700,000.00 | 16,700,000.00 | 0.00 | 0.00 | 0.00 |
| 0 - 0 - F - 11 - 520 - 01 - 011 - 01 - 00 - 00 - 000 | 2,390,743.00 | 2,390,743.00 | 4,990,499.79 | 6,720.72 | 4,983,779.07 | 4,936,869.32 | 4,936,869.32 |
| 0 - 0 - F - 11 - 520 - 01 - 011 - 02 - 00 - 00 - 000 | 852,520.00 | 852,520.00 | 1,749,762.60 | 35,941.85 | 1,713,820.75 | 1,713,150.75 | 1,713,150.75 |
| 0 - 0 - F - 11 - 590 - 01 - 011 - 01 - 00 - 00 - 000 | 129,243.00 | 129,243.00 | 129,243.00 | 18,100.17 | 111,142.83 | 111,142.83 | 111,142.83 |
| 0 - 0 - F - 11 - 590 - 01 - 011 - 02 - 00 - 00 - 000 | 129,243.00 | 129,243.00 | 129,243.00 | 14,192.00 | 115,051.00 | 115,051.00 | 115,051.00 |
| 0 - 1 - F - 11 - 520 - 01 - 011 - 01 - 01 - 00 - 144 | 9,848,069.00 | 9,848,069.00 | 9,048,069.00 | 25,560.18 | 9,022,508.82 | 9,022,508.82 | 9,022,508.82 |
| 0 - 1 - F - 11 - 520 - 01 - 011 - 02 - 02 - 00 - 144 | 8,000,418.00 | 8,000,418.00 | 8,800,418.00 | 441,825.09 | 8,358,592.91 | 8,334,592.91 | 8,334,592.91 |
| 0 - 0 - F - 11 - 520 - 01 - 020 - 02 - 00 - 00 - 000 | 0.00 | 0.00 | 7,275.34 | 0.00 | 7,275.34 | 7,275.34 | 7,275.34 |
| 0 - 0 - F - 11 - 520 - 01 - 030 - 06 - 02 - 10 - 000 | 1,863,439,381.00 | 1,890,116,563.00 | 1,156,490,439.28 | 220,006,542.08 | 936,483,897.20 | 934,464,268.26 | 934,464,268.26 |
| 0 - 0 - F - 11 - 520 - 01 - 030 - 06 - 03 - 00 - 000 | 236,972,523.00 | 435,708,332.00 | 361,997,336.82 | 9,238,958.36 | 352,758,378.46 | 351,854,039.71 | 351,854,039.71 |
| 0 - 1 - F - 11 - 520 - 01 - 030 - 06 - 02 - 00 - 057 | 0.00 | 0.00 | 67,400,000.00 | 4,445,195.70 | 62,954,804.30 | 62,954,804.30 | 62,954,804.30 |
| 0 - 0 - F - 11 - 520 - 02 - 050 - 02 - 01 - 00 - 000 | 250,000.00 | 250,000.00 | 250,000.00 | 250,000.00 | 0.00 | 0.00 | 0.00 |
| Subtotal de Erogaciones Corrientes y de Capital | 38,129,444,399.00 | 39,604,857,390.00 | 37,296,467,637.97 | 257,264,018.86 | 37,039,203,619.11 | 36,937,480,767.96 | 36,937,480,767.96 |
| TOTAL | 38,129,444,399.00 | 39,604,857,390.00 | 37,296,467,637.97 | 257,264,018.86 | 37,039,203,619.11 | 36,937,480,767.96 | 36,937,480,767.96 |

ESTADO DE EJECUCION DEL PRESUPUESTO DIRECCION GENERAL DE EDUCACION SECUNDARIA

| C - C - J - UO - FUN - S - PP - PA - SP - CL - SC | Cred.Presup.Inicial | Cred.Presup.Modif. | Credito Actual | No Utiliz. | Afec. Preventiva | Compromiso | Ord. Pagar |
|--|---------------------|--------------------|-------------------|----------------|-------------------|-------------------|-------------------|
| 0 - 0 - F - 12 - 530 - 01 - 010 - 01 - 00 - 00 - 000 | 10,700,179,291.00 | 10,700,179,291.00 | 11,200,750,559.48 | 0.00 | 11,200,750,559.48 | 11,198,893,973.49 | 11,198,893,973.49 |
| 0 - 0 - F - 12 - 530 - 01 - 010 - 01 - 00 - 10 - 000 | 193,277,604.00 | 193,277,604.00 | 187,131,668.92 | 88,625.84 | 187,043,043.08 | 187,043,043.08 | 187,043,043.08 |
| 0 - 0 - F - 12 - 530 - 01 - 010 - 01 - 00 - 13 - 000 | 5,049,953,063.00 | 5,049,953,063.00 | 6,126,453,738.76 | 0.00 | 6,126,453,738.76 | 6,126,453,738.76 | 6,126,453,738.76 |
| 0 - 0 - F - 12 - 530 - 01 - 010 - 01 - 08 - 00 - 000 | 770,447.00 | 770,447.00 | 977,643.99 | 0.00 | 977,643.99 | 977,643.99 | 977,643.99 |
| 0 - 0 - F - 12 - 530 - 01 - 010 - 02 - 00 - 00 - 000 | 2,113,278,848.00 | 2,113,278,848.00 | 4,560,061,659.69 | 1,500,000.00 | 4,558,561,659.69 | 4,542,267,410.85 | 4,542,267,410.85 |
| 0 - 0 - F - 12 - 530 - 01 - 010 - 02 - 00 - 13 - 000 | 2,887,234,703.00 | 2,887,234,703.00 | 1,491,905,137.20 | 0.00 | 1,491,905,137.20 | 1,491,905,137.20 | 1,491,905,137.20 |
| 0 - 0 - F - 12 - 530 - 01 - 010 - 03 - 00 - 00 - 000 | 10,441,596,110.00 | 10,441,596,110.00 | 7,635,487,348.75 | 0.00 | 7,635,487,348.75 | 7,634,730,541.11 | 7,634,730,541.11 |
| 0 - 0 - F - 12 - 530 - 01 - 010 - 03 - 00 - 10 - 000 | 202,465,360.00 | 202,465,360.00 | 145,402,987.78 | 0.00 | 145,402,987.78 | 145,402,987.78 | 145,402,987.78 |
| 0 - 0 - F - 12 - 530 - 01 - 010 - 04 - 00 - 00 - 000 | 245,730,816.00 | 245,730,816.00 | 572,092,336.67 | 0.00 | 572,092,336.67 | 572,034,912.67 | 572,034,912.67 |
| 0 - 0 - F - 12 - 530 - 01 - 010 - 04 - 00 - 10 - 000 | 4,855,667.00 | 4,855,667.00 | 7,560,777.00 | 0.00 | 7,560,777.00 | 7,560,777.00 | 7,560,777.00 |
| 0 - 0 - F - 12 - 530 - 01 - 010 - 05 - 00 - 00 - 000 | 70,881,259.00 | 70,881,259.00 | 110,108,091.02 | 0.00 | 110,108,091.02 | 95,253,201.11 | 95,253,201.11 |
| 0 - 0 - F - 12 - 530 - 01 - 010 - 05 - 01 - 00 - 000 | 13,148,369.00 | 13,148,369.00 | 5,935,699.82 | 0.00 | 5,935,699.82 | 5,935,699.82 | 5,935,699.82 |
| 0 - 0 - F - 12 - 530 - 01 - 010 - 06 - 00 - 00 - 000 | 0.00 | 0.00 | 47,888,351.81 | 1,519,386.00 | 46,368,965.81 | 42,012,606.94 | 42,012,606.94 |
| 0 - 0 - F - 12 - 530 - 01 - 010 - 06 - 03 - 00 - 000 | 273,745,381.00 | 273,745,381.00 | 277,586,327.99 | 0.00 | 277,586,327.99 | 277,586,327.99 | 277,586,327.99 |
| 0 - 0 - F - 12 - 590 - 01 - 010 - 01 - 00 - 00 - 000 | 27,278,142.00 | 27,278,142.00 | 42,085,168.70 | 0.00 | 42,085,168.70 | 42,085,168.70 | 42,085,168.70 |
| 0 - 0 - F - 12 - 590 - 01 - 010 - 01 - 08 - 00 - 000 | 1,000,028.00 | 1,000,028.00 | 1,120,679.10 | 0.00 | 1,120,679.10 | 1,120,679.10 | 1,120,679.10 |
| 0 - 0 - F - 12 - 590 - 01 - 010 - 02 - 00 - 00 - 000 | 6,176,043.00 | 6,176,043.00 | 870,017.94 | 0.00 | 870,017.94 | 870,017.94 | 870,017.94 |
| 0 - 0 - F - 12 - 590 - 01 - 010 - 03 - 00 - 00 - 000 | 5,565,960.00 | 5,565,960.00 | 6,868,179.28 | 0.00 | 6,868,179.28 | 6,868,179.28 | 6,868,179.28 |
| 0 - 0 - F - 12 - 590 - 01 - 010 - 04 - 00 - 00 - 000 | 354,880.00 | 354,880.00 | 986,705.00 | 0.00 | 986,705.00 | 986,705.00 | 986,705.00 |
| 0 - 1 - F - 12 - 530 - 01 - 010 - 01 - 00 - 00 - 057 | 0.00 | 0.00 | 1,228,081,936.37 | 0.00 | 1,228,081,936.37 | 1,227,335,629.95 | 1,227,335,629.95 |
| 0 - 1 - F - 12 - 530 - 01 - 010 - 01 - 00 - 00 - 090 | 7,624,012.00 | 7,624,012.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0 - 1 - F - 12 - 530 - 01 - 010 - 01 - 00 - 10 - 057 | 0.00 | 0.00 | 19,360,841.59 | 0.00 | 19,360,841.59 | 19,360,841.59 | 19,360,841.59 |
| 0 - 1 - F - 12 - 530 - 01 - 010 - 02 - 00 - 00 - 057 | 0.00 | 0.00 | 284,686,986.35 | 0.00 | 284,686,986.35 | 284,636,611.91 | 284,636,611.91 |
| 0 - 1 - F - 12 - 530 - 01 - 010 - 03 - 00 - 00 - 090 | 4,415,322.00 | 4,415,322.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0 - 1 - F - 12 - 530 - 01 - 010 - 04 - 00 - 00 - 090 | 408,766.00 | 408,766.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0 - 0 - F - 12 - 530 - 01 - 011 - 01 - 00 - 00 - 000 | 3,917,965.00 | 3,917,965.00 | 10,214,692.98 | 194,222.63 | 10,020,470.35 | 9,996,454.37 | 9,996,454.37 |
| 0 - 0 - F - 12 - 530 - 01 - 011 - 01 - 01 - 00 - 000 | 179,293.00 | 179,293.00 | 3,551,293.00 | 11,999.88 | 3,539,293.12 | 3,539,293.12 | 3,539,293.12 |
| 0 - 0 - F - 12 - 530 - 01 - 011 - 02 - 00 - 00 - 000 | 2,228,981.00 | 2,228,981.00 | 2,421,380.02 | 144,662.04 | 2,276,717.98 | 2,276,717.98 | 2,276,717.98 |
| 0 - 0 - F - 12 - 530 - 01 - 011 - 02 - 01 - 00 - 000 | 1,247,370.00 | 1,247,370.00 | 2,419,870.00 | 263,487.51 | 2,156,382.49 | 2,156,382.49 | 2,156,382.49 |
| 0 - 0 - F - 12 - 530 - 01 - 030 - 06 - 02 - 10 - 000 | 3,740,591,362.00 | 4,139,525,430.00 | 4,342,720,091.06 | 71,632,389.99 | 4,271,087,701.07 | 4,264,433,409.42 | 4,264,433,409.42 |
| 0 - 0 - F - 12 - 530 - 01 - 030 - 06 - 03 - 00 - 000 | 505,506,177.00 | 529,267,826.00 | 954,744,499.84 | 219,567,200.10 | 735,177,299.74 | 732,166,232.41 | 732,166,232.41 |
| 0 - 0 - F - 12 - 530 - 01 - 030 - 07 - 11 - 00 - 000 | 289,257,982.00 | 321,821,199.00 | 472,194,905.00 | 121,677,379.56 | 350,517,525.44 | 350,215,441.00 | 350,215,441.00 |
| 0 - 0 - F - 12 - 540 - 01 - 030 - 06 - 02 - 10 - 000 | 211,073,942.00 | 267,981,300.00 | 243,534,857.02 | 12,012,478.62 | 231,522,378.40 | 231,027,041.68 | 231,027,041.68 |
| 0 - 1 - F - 12 - 530 - 01 - 030 - 06 - 02 - 00 - 057 | 0.00 | 0.00 | 248,011,186.00 | 24,290,966.09 | 223,720,219.91 | 223,720,219.91 | 223,720,219.91 |
| 0 - 1 - F - 12 - 530 - 01 - 030 - 07 - 11 - 00 - 057 | 0.00 | 0.00 | 17,770,000.00 | 2,209,047.73 | 15,560,952.27 | 15,560,952.27 | 15,560,952.27 |
| 0 - 1 - F - 12 - 540 - 01 - 030 - 06 - 02 - 00 - 057 | 0.00 | 0.00 | 10,780,000.00 | 785,991.89 | 9,994,008.11 | 9,994,008.11 | 9,994,008.11 |
| 0 - 0 - F - 12 - 530 - 02 - 050 - 01 - 00 - 00 - 000 | 642,000,000.00 | 642,000,000.00 | 1,237,355.00 | 1,237,355.00 | 0.00 | 0.00 | 0.00 |
| 0 - 0 - F - 12 - 530 - 02 - 050 - 02 - 00 - 00 - 000 | 257,355.00 | 257,355.00 | 1,020,000.00 | 547,500.00 | 472,500.00 | 472,500.00 | 472,500.00 |
| Subtotal de Erogaciones Corrientes y de Capital | 37,646,200,498.00 | 38,158,366,790.00 | 40,264,022,973.13 | 457,682,692.88 | 39,806,340,280.25 | 39,756,880,488.02 | 39,756,880,488.02 |
| TOTAL | 37,646,200,498.00 | 38,158,366,790.00 | 40,264,022,973.13 | 457,682,692.88 | 39,806,340,280.25 | 39,756,880,488.02 | 39,756,880,488.02 |

ESTADO DE EJECUCION DEL PRESUPUESTO

DIRECCION GENERAL DE EDUCACION INICIAL

| C - C - J - UO - FUN - S - PP - PA - SP - CL - SC | Cred.Presup.Inicial | Cred.Presup.Modif. | Credito Actual | No Utiliz. | Afec. Preventiva | Compromiso | Ord. Pagar |
|--|---------------------|--------------------|------------------|--------------|------------------|------------------|------------------|
| 0 - 0 - F - 14 - 520 - 01 - 010 - 01 - 00 - 00 - 000 | 1,071,083,222.00 | 1,071,083,222.00 | 2,313,059,074.17 | 0.00 | 2,313,059,074.17 | 2,313,016,936.34 | 2,313,016,936.34 |
| 0 - 0 - F - 14 - 520 - 01 - 010 - 01 - 00 - 13 - 000 | 753,071,455.00 | 753,071,455.00 | 691,447,083.53 | 0.00 | 691,447,083.53 | 691,447,083.53 | 691,447,083.53 |
| 0 - 0 - F - 14 - 520 - 01 - 010 - 01 - 08 - 00 - 000 | 499,820.00 | 499,820.00 | 616,799.65 | 0.00 | 616,799.65 | 616,799.65 | 616,799.65 |
| 0 - 0 - F - 14 - 520 - 01 - 010 - 02 - 00 - 00 - 000 | 768,737,569.00 | 768,737,569.00 | 1,131,279,221.28 | 575,000.00 | 1,130,704,221.28 | 1,108,775,016.28 | 1,108,775,016.28 |
| 0 - 0 - F - 14 - 520 - 01 - 010 - 02 - 00 - 13 - 000 | 428,162,519.00 | 428,162,519.00 | 332,178,684.89 | 0.00 | 332,178,684.89 | 332,178,684.89 | 332,178,684.89 |
| 0 - 0 - F - 14 - 520 - 01 - 010 - 03 - 00 - 00 - 000 | 988,341,752.00 | 988,341,752.00 | 1,077,928,746.81 | 0.00 | 1,077,928,746.81 | 1,077,921,667.92 | 1,077,921,667.92 |
| 0 - 0 - F - 14 - 520 - 01 - 010 - 04 - 00 - 00 - 000 | 43,907,325.00 | 43,907,325.00 | 120,656,043.00 | 0.00 | 120,656,043.00 | 120,656,043.00 | 120,656,043.00 |
| 0 - 0 - F - 14 - 520 - 01 - 010 - 06 - 00 - 00 - 000 | 0.00 | 0.00 | 6,414,871.00 | 785,002.00 | 5,629,869.00 | 5,583,804.00 | 5,583,804.00 |
| 0 - 0 - F - 14 - 520 - 01 - 010 - 06 - 03 - 00 - 000 | 44,027,890.00 | 44,027,890.00 | 53,767,335.51 | 0.00 | 53,767,335.51 | 53,767,335.51 | 53,767,335.51 |
| 0 - 1 - F - 14 - 520 - 01 - 010 - 01 - 00 - 00 - 057 | 0.00 | 0.00 | 273,219,377.25 | 0.00 | 273,219,377.25 | 273,219,377.25 | 273,219,377.25 |
| 0 - 0 - F - 14 - 590 - 01 - 011 - 01 - 00 - 00 - 000 | 709,532.00 | 709,532.00 | 2,463,432.00 | 15,991.48 | 2,447,440.52 | 2,445,159.53 | 2,445,159.53 |
| 0 - 0 - F - 14 - 590 - 01 - 011 - 02 - 00 - 00 - 000 | 381,155.00 | 381,155.00 | 1,085,378.53 | 87,543.74 | 997,834.79 | 997,834.79 | 997,834.79 |
| 0 - 0 - F - 14 - 590 - 02 - 050 - 01 - 00 - 00 - 000 | 220,000.00 | 220,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0 - 0 - F - 14 - 590 - 02 - 050 - 02 - 00 - 00 - 000 | 308,000.00 | 308,000.00 | 528,000.00 | 75,500.00 | 452,500.00 | 452,500.00 | 452,500.00 |
| | | | | | | | |
| Subtotal de Erogaciones Corrientes y de Capital | 4,099,450,239.00 | 4,099,450,239.00 | 6,004,644,047.62 | 1,539,037.22 | 6,003,105,010.40 | 5,981,078,242.69 | 5,981,078,242.69 |
| | | | | | | | |
| TOTAL | 4,099,450,239.00 | 4,099,450,239.00 | 6,004,644,047.62 | 1,539,037.22 | 6,003,105,010.40 | 5,981,078,242.69 | 5,981,078,242.69 |

ESTADO DE EJECUCION DEL PRESUPUESTO DIR. EDUC. PERMANENTE DE JOVENES Y ADULTOS

| C - C - J - UO - FUN - S - PP - PA - SP - CL - SC | Cred.Presup.Inicial | Cred.Presup.Modif. | Credito Actual | No Utiliz. | Afec. Preventiva | Compromiso | Ord. Pagar |
|--|----------------------|----------------------|----------------------|---------------------|----------------------|----------------------|----------------------|
| 0 - 0 - F - 15 - 590 - 01 - 010 - 01 - 00 - 00 - 000 | 28,367,815.00 | 28,367,815.00 | 37,332,144.91 | 0.00 | 37,332,144.91 | 37,332,144.91 | 37,332,144.91 |
| 0 - 0 - F - 15 - 590 - 01 - 010 - 01 - 08 - 00 - 000 | 455,214.00 | 455,214.00 | 515,327.44 | 0.00 | 515,327.44 | 515,327.44 | 515,327.44 |
| 0 - 0 - F - 15 - 590 - 01 - 010 - 02 - 00 - 00 - 000 | 5,514,762.00 | 5,514,762.00 | 3,529,996.92 | 0.00 | 3,529,996.92 | 3,529,996.92 | 3,529,996.92 |
| 0 - 0 - F - 15 - 590 - 01 - 010 - 03 - 00 - 00 - 000 | 4,745,993.00 | 4,745,993.00 | 5,322,670.96 | 0.00 | 5,322,670.96 | 5,322,670.96 | 5,322,670.96 |
| 0 - 0 - F - 15 - 590 - 01 - 010 - 04 - 00 - 00 - 000 | 551,285.00 | 551,285.00 | 1,423,701.00 | 0.00 | 1,423,701.00 | 1,423,701.00 | 1,423,701.00 |
| 0 - 0 - F - 15 - 590 - 01 - 010 - 06 - 00 - 00 - 000 | 0.00 | 0.00 | 42,546.00 | 0.00 | 42,546.00 | 21,273.00 | 21,273.00 |
| 0 - 1 - F - 15 - 530 - 01 - 010 - 02 - 00 - 00 - 049 | 5,000,000.00 | 5,000,000.00 | 18,362,500.00 | 0.00 | 18,362,500.00 | 18,362,500.00 | 18,362,500.00 |
| 0 - 0 - F - 15 - 590 - 01 - 011 - 01 - 00 - 00 - 000 | 610,525.00 | 610,525.00 | 1,451,125.00 | 2,927.08 | 1,448,197.92 | 1,445,047.01 | 1,445,047.01 |
| 0 - 0 - F - 15 - 590 - 01 - 011 - 02 - 00 - 00 - 000 | 608,068.00 | 608,068.00 | 644,418.17 | 482.57 | 643,935.60 | 621,185.60 | 621,185.60 |
| 0 - 1 - F - 15 - 530 - 01 - 011 - 01 - 00 - 00 - 049 | 600,000.00 | 600,000.00 | 1,175,000.00 | 839,904.17 | 335,095.83 | 335,095.83 | 335,095.83 |
| 0 - 1 - F - 15 - 530 - 01 - 011 - 02 - 00 - 00 - 049 | 600,000.00 | 600,000.00 | 608,100.92 | 608,100.92 | 0.00 | 0.00 | 0.00 |
| Subtotal de Erogaciones Corrientes y de Capital | 47,053,662.00 | 47,053,662.00 | 70,407,531.32 | 1,451,414.74 | 68,956,116.58 | 68,908,942.67 | 68,908,942.67 |
| TOTAL | 47,053,662.00 | 47,053,662.00 | 70,407,531.32 | 1,451,414.74 | 68,956,116.58 | 68,908,942.67 | 68,908,942.67 |

ESTADO DE EJECUCION DEL PRESUPUESTO DIR. GRAL. DE TRANSVERSALIDAD DE LA ED. INCLUSIVA

| C - C - J - UO - FUN - S - PP - PA - SP - CL - SC | Cred.Presup.Inicial | Cred.Presup.Modif. | Credito Actual | No Utiliz. | Afec. Preventiva | Compromiso | Ord. Pagar |
|--|----------------------|----------------------|-----------------------|-------------------|-----------------------|----------------------|----------------------|
| 0 - 0 - F - 16 - 520 - 01 - 010 - 01 - 00 - 00 - 000 | 16,104,671.00 | 16,104,671.00 | 17,294,777.91 | 0.00 | 17,294,777.91 | 16,136,894.94 | 16,136,894.94 |
| 0 - 0 - F - 16 - 520 - 01 - 010 - 02 - 00 - 00 - 000 | 2,721,363.00 | 2,721,363.00 | 11,132,329.61 | 0.00 | 11,132,329.61 | 8,132,329.61 | 8,132,329.61 |
| 0 - 0 - F - 16 - 520 - 01 - 010 - 03 - 00 - 00 - 000 | 869,117.00 | 869,117.00 | 1,106,533.75 | 0.00 | 1,106,533.75 | 1,106,533.75 | 1,106,533.75 |
| 0 - 0 - F - 16 - 520 - 01 - 010 - 04 - 00 - 00 - 000 | 355,009.00 | 355,009.00 | 824,695.00 | 0.00 | 824,695.00 | 824,695.00 | 824,695.00 |
| 0 - 0 - F - 16 - 590 - 01 - 010 - 01 - 00 - 00 - 000 | 32,424,522.00 | 32,424,522.00 | 50,720,020.66 | 0.00 | 50,720,020.66 | 49,233,677.62 | 49,233,677.62 |
| 0 - 0 - F - 16 - 590 - 01 - 010 - 03 - 00 - 00 - 000 | 5,170,466.00 | 5,170,466.00 | 6,807,296.63 | 0.00 | 6,807,296.63 | 6,807,296.63 | 6,807,296.63 |
| 0 - 0 - F - 16 - 590 - 01 - 010 - 04 - 00 - 00 - 000 | 2,194,339.00 | 2,194,339.00 | 4,956,917.00 | 0.00 | 4,956,917.00 | 4,956,917.00 | 4,956,917.00 |
| 0 - 0 - F - 16 - 590 - 01 - 010 - 06 - 00 - 00 - 000 | 0.00 | 0.00 | 74,447.00 | 0.00 | 74,447.00 | 74,447.00 | 74,447.00 |
| 0 - 0 - F - 16 - 590 - 01 - 011 - 01 - 00 - 00 - 000 | 1,436,671.00 | 1,436,671.00 | 2,943,083.59 | 32,546.70 | 2,910,536.89 | 2,802,594.65 | 2,802,594.65 |
| 0 - 0 - F - 16 - 590 - 01 - 011 - 02 - 00 - 00 - 000 | 593,905.00 | 593,905.00 | 1,034,484.82 | 249,061.42 | 785,423.40 | 770,249.40 | 770,249.40 |
| 0 - 1 - F - 16 - 590 - 01 - 011 - 02 - 00 - 05 - 092 | 0.00 | 0.00 | 7,825,539.10 | 40,214.60 | 7,785,324.50 | 7,755,574.50 | 7,755,574.50 |
| 0 - 0 - F - 16 - 590 - 02 - 050 - 01 - 00 - 00 - 000 | 133,000.00 | 133,000.00 | 74,100.00 | 74,100.00 | 0.00 | 0.00 | 0.00 |
| 0 - 0 - F - 16 - 590 - 02 - 050 - 02 - 00 - 00 - 000 | 161,000.00 | 161,000.00 | 219,900.00 | 0.00 | 219,900.00 | 219,900.00 | 219,900.00 |
| Subtotal de Erogaciones Corrientes y de Capital | 62,164,063.00 | 62,164,063.00 | 105,014,125.07 | 395,922.72 | 104,618,202.35 | 98,821,110.10 | 98,821,110.10 |
| TOTAL | 62,164,063.00 | 62,164,063.00 | 105,014,125.07 | 395,922.72 | 104,618,202.35 | 98,821,110.10 | 98,821,110.10 |

ESTADO DE EJECUCION DEL PRESUPUESTO DIRECCION GENERAL DE EDUCACION SUPERIOR

| C - C - J - UO - FUN - S - PP - PA - SP - CL - SC | Cred.Presup.Inicial | Cred.Presup.Modif. | Credito Actual | No Utiliz. | Afec. Preventiva | Compromiso | Ord. Pagar |
|--|-------------------------|-------------------------|-------------------------|------------------|-------------------------|-------------------------|-------------------------|
| 0 - 0 - F - 17 - 540 - 01 - 010 - 01 - 00 - 00 - 000 | 859,138,156.00 | 859,138,156.00 | 1,175,828,383.99 | 0.00 | 1,175,828,383.99 | 1,175,662,426.78 | 1,175,662,426.78 |
| 0 - 0 - F - 17 - 540 - 01 - 010 - 02 - 00 - 00 - 000 | 318,064,331.00 | 318,064,331.00 | 349,272,553.55 | 0.00 | 349,272,553.55 | 349,272,553.55 | 349,272,553.55 |
| 0 - 0 - F - 17 - 540 - 01 - 010 - 03 - 00 - 00 - 000 | 618,594,832.00 | 618,594,832.00 | 626,212,095.04 | 0.00 | 626,212,095.04 | 626,181,281.00 | 626,181,281.00 |
| 0 - 0 - F - 17 - 540 - 01 - 010 - 04 - 00 - 00 - 000 | 9,924,156.00 | 9,924,156.00 | 25,986,044.00 | 0.00 | 25,986,044.00 | 25,986,044.00 | 25,986,044.00 |
| 0 - 0 - F - 17 - 540 - 01 - 010 - 06 - 00 - 00 - 000 | 0.00 | 0.00 | 2,462,321.00 | 0.00 | 2,462,321.00 | 2,462,321.00 | 2,462,321.00 |
| 0 - 0 - F - 17 - 540 - 01 - 010 - 06 - 03 - 00 - 000 | 17,509,029.00 | 17,509,029.00 | 17,023,160.20 | 0.00 | 17,023,160.20 | 17,023,160.20 | 17,023,160.20 |
| 0 - 0 - F - 17 - 590 - 01 - 010 - 01 - 00 - 00 - 000 | 6,127,368.00 | 6,127,368.00 | 7,197,281.92 | 0.00 | 7,197,281.92 | 7,197,281.92 | 7,197,281.92 |
| 0 - 0 - F - 17 - 590 - 01 - 010 - 01 - 08 - 00 - 000 | 0.00 | 0.00 | 358,596.74 | 0.00 | 358,596.74 | 358,596.74 | 358,596.74 |
| 0 - 0 - F - 17 - 590 - 01 - 010 - 03 - 00 - 00 - 000 | 1,060,753.00 | 1,060,753.00 | 1,162,316.79 | 0.00 | 1,162,316.79 | 1,162,316.79 | 1,162,316.79 |
| 0 - 0 - F - 17 - 590 - 01 - 010 - 04 - 00 - 00 - 000 | 200,456.00 | 200,456.00 | 506,358.00 | 0.00 | 506,358.00 | 506,358.00 | 506,358.00 |
| 0 - 0 - F - 17 - 590 - 01 - 010 - 05 - 00 - 00 - 000 | 1,407,628.00 | 1,407,628.00 | 2,836,550.33 | 0.00 | 2,836,550.33 | 2,672,023.33 | 2,672,023.33 |
| 0 - 1 - F - 17 - 540 - 01 - 010 - 01 - 00 - 00 - 057 | 0.00 | 0.00 | 66,139,002.80 | 0.00 | 66,139,002.80 | 66,103,027.82 | 66,103,027.82 |
| 0 - 1 - F - 17 - 540 - 01 - 010 - 01 - 00 - 10 - 057 | 0.00 | 0.00 | 828,519.80 | 0.00 | 828,519.80 | 828,519.80 | 828,519.80 |
| 0 - 1 - F - 17 - 540 - 01 - 010 - 02 - 00 - 00 - 057 | 0.00 | 0.00 | 13,635,999.25 | 0.00 | 13,635,999.25 | 13,635,999.25 | 13,635,999.25 |
| 0 - 0 - F - 17 - 590 - 01 - 011 - 01 - 00 - 00 - 000 | 469,784.00 | 469,784.00 | 1,385,040.40 | 0.00 | 1,385,040.40 | 1,342,475.32 | 1,342,475.32 |
| 0 - 0 - F - 17 - 590 - 01 - 011 - 02 - 00 - 00 - 000 | 618,210.00 | 618,210.00 | 299,770.00 | 0.00 | 299,770.00 | 299,770.00 | 299,770.00 |
| 0 - 0 - F - 17 - 590 - 02 - 050 - 01 - 00 - 00 - 000 | 350,000.00 | 350,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0 - 0 - F - 17 - 590 - 02 - 050 - 02 - 00 - 00 - 000 | 265,300.00 | 265,300.00 | 1,499,351.24 | 77,324.24 | 1,422,027.00 | 1,422,027.00 | 1,422,027.00 |
| Subtotal de Erogaciones Corrientes y de Capital | 1,833,730,003.00 | 1,833,730,003.00 | 2,292,633,345.05 | 77,324.24 | 2,292,556,020.81 | 2,292,116,182.50 | 2,292,116,182.50 |
| TOTAL | 1,833,730,003.00 | 1,833,730,003.00 | 2,292,633,345.05 | 77,324.24 | 2,292,556,020.81 | 2,292,116,182.50 | 2,292,116,182.50 |

ESTADO DE EJECUCION DEL PRESUPUESTO DIRECCION DE EDUCACION DE GESTION PRIVADA

| C - C - J - UO - FUN - S - PP - PA - SP - CL - SC | Cred.Presup.Inicial | Cred.Presup.Modif. | Credito Actual | No Utiliz. | Afec. Preventiva | Compromiso | Ord. Pagar |
|--|---------------------|--------------------|----------------|------------|------------------|--------------|--------------|
| 0 - 0 - F - 18 - 590 - 01 - 010 - 01 - 00 - 00 - 000 | 5,222,456.00 | 5,222,456.00 | 7,147,066.54 | 0.00 | 7,147,066.54 | 7,147,066.54 | 7,147,066.54 |
| 0 - 0 - F - 18 - 590 - 01 - 010 - 03 - 00 - 00 - 000 | 931,218.00 | 931,218.00 | 1,141,685.67 | 0.00 | 1,141,685.67 | 1,141,685.67 | 1,141,685.67 |
| 0 - 0 - F - 18 - 590 - 01 - 010 - 04 - 00 - 00 - 000 | 345,880.00 | 345,880.00 | 775,807.00 | 0.00 | 775,807.00 | 775,807.00 | 775,807.00 |
| 0 - 0 - F - 18 - 590 - 01 - 011 - 01 - 00 - 00 - 000 | 140,800.00 | 140,800.00 | 387,800.00 | 25,310.85 | 362,489.15 | 358,061.16 | 358,061.16 |
| 0 - 0 - F - 18 - 590 - 01 - 011 - 02 - 00 - 00 - 000 | 109,061.00 | 109,061.00 | 365,308.70 | 713.78 | 364,594.92 | 364,594.92 | 364,594.92 |
| Subtotal de Erogaciones Corrientes y de Capital | 6,749,415.00 | 6,749,415.00 | 9,817,667.91 | 26,024.63 | 9,791,643.28 | 9,787,215.29 | 9,787,215.29 |
| TOTAL | 6,749,415.00 | 6,749,415.00 | 9,817,667.91 | 26,024.63 | 9,791,643.28 | 9,787,215.29 | 9,787,215.29 |

ESTADO DE EJECUCION DEL PRESUPUESTO SUBSECRETARIA DE EDUCACION TECNICO PROFESIONAL

| C - C - J - UO - FUN - S - PP - PA - SP - CL - SC | Cred.Presup.Inicial | Cred.Presup.Modif. | Credito Actual | No Utiliz. | Afec. Preventiva | Compromiso | Ord. Pagar |
|--|---------------------|--------------------|----------------|------------|------------------|----------------|----------------|
| 0 - 0 - F - 40 - 530 - 01 - 010 - 01 - 00 - 00 - 000 | 17,513,692.00 | 17,513,692.00 | 40,894,921.85 | 0.00 | 40,894,921.85 | 38,384,716.85 | 38,384,716.85 |
| 0 - 0 - F - 40 - 530 - 01 - 010 - 01 - 08 - 00 - 000 | 536,659.00 | 536,659.00 | 613,055.55 | 0.00 | 613,055.55 | 613,055.55 | 613,055.55 |
| 0 - 0 - F - 40 - 530 - 01 - 010 - 02 - 00 - 00 - 000 | 14,399,278.00 | 14,399,278.00 | 49,234,672.64 | 500,000.00 | 48,734,672.64 | 31,814,262.64 | 31,814,262.64 |
| 0 - 0 - F - 40 - 530 - 01 - 010 - 03 - 00 - 00 - 000 | 3,066,763.00 | 3,066,763.00 | 4,165,856.75 | 0.00 | 4,165,856.75 | 4,165,856.75 | 4,165,856.75 |
| 0 - 0 - F - 40 - 530 - 01 - 010 - 04 - 00 - 00 - 000 | 883,535.00 | 883,535.00 | 2,908,448.00 | 0.00 | 2,908,448.00 | 2,908,448.00 | 2,908,448.00 |
| 0 - 0 - F - 40 - 530 - 01 - 010 - 05 - 02 - 00 - 000 | 18,050,880.00 | 18,050,880.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0 - 0 - F - 40 - 590 - 01 - 010 - 01 - 00 - 00 - 000 | 13,662,344.00 | 13,662,344.00 | 18,695,240.70 | 0.00 | 18,695,240.70 | 18,195,240.70 | 18,195,240.70 |
| 0 - 0 - F - 40 - 590 - 01 - 010 - 01 - 08 - 00 - 000 | 282,664.00 | 282,664.00 | 283,176.10 | 0.00 | 283,176.10 | 283,176.10 | 283,176.10 |
| 0 - 0 - F - 40 - 590 - 01 - 010 - 02 - 00 - 00 - 000 | 0.00 | 0.00 | 1,980,724.23 | 0.00 | 1,980,724.23 | 855,724.23 | 855,724.23 |
| 0 - 0 - F - 40 - 590 - 01 - 010 - 03 - 00 - 00 - 000 | 2,663,516.00 | 2,663,516.00 | 3,220,999.99 | 0.00 | 3,220,999.99 | 3,220,999.99 | 3,220,999.99 |
| 0 - 0 - F - 40 - 590 - 01 - 010 - 04 - 00 - 00 - 000 | 732,904.00 | 732,904.00 | 1,602,855.00 | 0.00 | 1,602,855.00 | 1,602,855.00 | 1,602,855.00 |
| 0 - 0 - F - 40 - 590 - 01 - 010 - 05 - 00 - 00 - 000 | 1,336,795.00 | 1,336,795.00 | 2,667,302.42 | 0.00 | 2,667,302.42 | 2,374,424.85 | 2,374,424.85 |
| 0 - 0 - F - 40 - 530 - 01 - 011 - 01 - 00 - 00 - 000 | 741,033.00 | 741,033.00 | 2,022,533.00 | 2,237.43 | 2,020,295.57 | 2,008,301.64 | 2,008,301.64 |
| 0 - 0 - F - 40 - 530 - 01 - 011 - 01 - 02 - 00 - 000 | 428,260.00 | 428,260.00 | 1,208,260.00 | 879.18 | 1,207,380.82 | 1,207,380.82 | 1,207,380.82 |
| 0 - 0 - F - 40 - 530 - 01 - 011 - 01 - 05 - 00 - 000 | 2,083,767.00 | 2,083,767.00 | 4,276,207.00 | 46,602.24 | 4,229,604.76 | 4,229,604.76 | 4,229,604.76 |
| 0 - 0 - F - 40 - 530 - 01 - 011 - 02 - 00 - 00 - 000 | 737,939.00 | 737,939.00 | 1,283,454.42 | 11,737.42 | 1,271,717.00 | 1,269,710.00 | 1,269,710.00 |
| 0 - 0 - F - 40 - 530 - 01 - 011 - 02 - 05 - 00 - 000 | 1,348,249.00 | 1,348,249.00 | 3,120,809.00 | 8,606.70 | 3,112,202.30 | 3,112,202.30 | 3,112,202.30 |
| 0 - 0 - F - 40 - 530 - 01 - 011 - 02 - 10 - 00 - 000 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0 - 0 - F - 40 - 530 - 02 - 050 - 01 - 00 - 00 - 000 | 50,000.00 | 50,000.00 | 50,000.00 | 50,000.00 | 0.00 | 0.00 | 0.00 |
| 0 - 0 - F - 40 - 530 - 02 - 050 - 02 - 00 - 00 - 000 | 452,454.00 | 452,454.00 | 452,454.00 | 212,454.00 | 240,000.00 | 240,000.00 | 240,000.00 |
| | | | | | | | |
| Subtotal de Erogaciones Corrientes y de Capital | 78,970,732.00 | 78,970,732.00 | 138,680,970.65 | 832,516.97 | 137,848,453.68 | 116,485,960.18 | 116,485,960.18 |
| | | | | | | | |
| TOTAL | 78,970,732.00 | 78,970,732.00 | 138,680,970.65 | 832,516.97 | 137,848,453.68 | 116,485,960.18 | 116,485,960.18 |

ESTADO DE EJECUCION DEL PRESUPUESTO MINISTERIO DE LA PRODUCCION

| C - C - J - UO - FUN - S - PP - PA - SP - CL - SC | Cred.Presup.Inicial | Cred.Presup.Modif. | Credito Actual | No Utiliz. | Afec. Preventiva | Compromiso | Ord. Pagar |
|--|---------------------|--------------------|------------------|---------------|------------------|------------------|------------------|
| 0 - 0 - G - 01 - 790 - 01 - 010 - 01 - 00 - 00 - 000 | 231,055,326.00 | 231,055,326.00 | 328,787,833.95 | 0.00 | 328,787,833.95 | 328,787,833.95 | 328,787,833.95 |
| 0 - 0 - G - 01 - 790 - 01 - 010 - 01 - 08 - 00 - 000 | 2,717,510.00 | 2,717,510.00 | 3,694,121.38 | 0.00 | 3,694,121.38 | 3,694,121.38 | 3,694,121.38 |
| 0 - 0 - G - 01 - 790 - 01 - 010 - 02 - 00 - 00 - 000 | 3,157,920.00 | 3,157,920.00 | 5,194,743.14 | 0.00 | 5,194,743.14 | 5,194,743.14 | 5,194,743.14 |
| 0 - 0 - G - 01 - 790 - 01 - 010 - 03 - 00 - 00 - 000 | 30,097,672.00 | 30,097,672.00 | 37,449,208.95 | 0.00 | 37,449,208.95 | 37,449,208.95 | 37,449,208.95 |
| 0 - 0 - G - 01 - 790 - 01 - 010 - 04 - 00 - 00 - 000 | 3,988,795.00 | 3,988,795.00 | 11,000,154.00 | 0.00 | 11,000,154.00 | 11,000,154.00 | 11,000,154.00 |
| 0 - 0 - G - 01 - 790 - 01 - 010 - 05 - 00 - 00 - 000 | 14,207,704.00 | 14,207,704.00 | 48,408,140.10 | 0.00 | 48,408,140.10 | 30,531,142.92 | 30,531,142.92 |
| 0 - 0 - G - 01 - 720 - 01 - 011 - 01 - 00 - 00 - 000 | 1,733,942.00 | 3,092,902.00 | 8,015,360.72 | 892,207.91 | 7,123,152.81 | 7,104,985.13 | 7,104,985.13 |
| 0 - 0 - G - 01 - 720 - 01 - 011 - 01 - 02 - 00 - 000 | 652,838.00 | 652,838.00 | 609,150.00 | 3.77 | 609,146.23 | 609,146.23 | 609,146.23 |
| 0 - 0 - G - 01 - 720 - 01 - 011 - 02 - 00 - 00 - 000 | 1,551,373.00 | 4,551,373.00 | 17,716,098.04 | 1,782,273.93 | 15,933,824.11 | 15,908,063.11 | 15,908,063.11 |
| 0 - 0 - G - 01 - 720 - 01 - 011 - 02 - 02 - 00 - 000 | 899,064.00 | 899,064.00 | 849,064.00 | 78.60 | 848,985.40 | 848,985.40 | 848,985.40 |
| 0 - 0 - G - 01 - 720 - 01 - 011 - 02 - 04 - 00 - 000 | 438,168.00 | 438,168.00 | 358,168.00 | 26.15 | 358,141.85 | 358,141.85 | 358,141.85 |
| 0 - 0 - G - 01 - 720 - 01 - 011 - 02 - 04 - 01 - 000 | 851,863.00 | 851,863.00 | 134,617.47 | 134,617.47 | 0.00 | 0.00 | 0.00 |
| 0 - 0 - G - 01 - 790 - 01 - 011 - 01 - 01 - 00 - 000 | 1,164,261.00 | 1,164,261.00 | 1,364,261.00 | 116,088.43 | 1,248,172.57 | 1,243,287.44 | 1,243,287.44 |
| 0 - 0 - G - 01 - 790 - 01 - 011 - 01 - 14 - 00 - 000 | 640,000.00 | 640,000.00 | 640,000.00 | 3,758.69 | 636,241.31 | 636,241.31 | 636,241.31 |
| 0 - 0 - G - 01 - 790 - 01 - 011 - 02 - 02 - 00 - 000 | 1,845,139.00 | 2,826,679.00 | 3,586,679.00 | 203,551.49 | 3,383,127.51 | 3,343,742.51 | 3,343,742.51 |
| 0 - 0 - G - 01 - 790 - 01 - 011 - 02 - 14 - 00 - 000 | 330,000.00 | 330,000.00 | 330,000.00 | 34,174.00 | 295,826.00 | 282,176.00 | 282,176.00 |
| 0 - 0 - G - 01 - 620 - 01 - 030 - 06 - 03 - 00 - 000 | 80,000,000.00 | 80,000,000.00 | 110,000,000.00 | 0.00 | 110,000,000.00 | 110,000,000.00 | 110,000,000.00 |
| 0 - 0 - G - 01 - 690 - 01 - 030 - 06 - 07 - 00 - 000 | 49,600,000.00 | 51,100,000.00 | 134,454.26 | 134,454.26 | 0.00 | 0.00 | 0.00 |
| 0 - 0 - G - 01 - 720 - 01 - 030 - 02 - 01 - 00 - 000 | 2,471,148.00 | 2,471,148.00 | 18,671,148.00 | 471,148.00 | 18,200,000.00 | 18,200,000.00 | 18,200,000.00 |
| 0 - 0 - G - 01 - 720 - 01 - 030 - 06 - 01 - 00 - 000 | 32,882,187.00 | 37,882,187.00 | 0.60 | 0.60 | 0.00 | 0.00 | 0.00 |
| 0 - 0 - G - 01 - 720 - 01 - 030 - 06 - 07 - 00 - 000 | 26,500,000.00 | 26,500,000.00 | 69,969,759.86 | 19,759.86 | 69,950,000.00 | 69,950,000.00 | 69,950,000.00 |
| 0 - 0 - G - 01 - 790 - 01 - 030 - 05 - 00 - 00 - 000 | 750,000.00 | 750,000.00 | 5,250,000.00 | 70,000.00 | 5,180,000.00 | 5,180,000.00 | 5,180,000.00 |
| 0 - 0 - G - 01 - 790 - 01 - 030 - 06 - 07 - 00 - 000 | 190,530,000.00 | 190,530,000.00 | 230,530,000.00 | 0.00 | 230,530,000.00 | 230,530,000.00 | 230,530,000.00 |
| 0 - 0 - G - 01 - 790 - 01 - 030 - 07 - 00 - 00 - 000 | 71,478,000.00 | 96,478,000.00 | 104,478,000.00 | 114,313.29 | 104,363,686.71 | 104,363,686.71 | 104,363,686.71 |
| 0 - 0 - G - 01 - 620 - 01 - 031 - 06 - 03 - 00 - 000 | 2,300,000.00 | 2,300,000.00 | 2,300,000.00 | 0.00 | 2,300,000.00 | 2,300,000.00 | 2,300,000.00 |
| 0 - 0 - G - 01 - 720 - 01 - 031 - 02 - 00 - 30 - 000 | 3,674,880.00 | 3,674,880.00 | 3,674,880.00 | 3,674,880.00 | 0.00 | 0.00 | 0.00 |
| 0 - 0 - G - 01 - 720 - 01 - 031 - 02 - 01 - 00 - 000 | 1,000,000.00 | 1,000,000.00 | 2,719,375.00 | 219,375.00 | 2,500,000.00 | 2,500,000.00 | 2,500,000.00 |
| 0 - 0 - G - 01 - 720 - 01 - 031 - 06 - 07 - 00 - 000 | 10,749,713.00 | 10,749,713.00 | 20,249,713.00 | 2,749,713.00 | 17,500,000.00 | 17,500,000.00 | 17,500,000.00 |
| 0 - 0 - G - 01 - 720 - 02 - 050 - 01 - 02 - 00 - 000 | 125,000.00 | 125,000.00 | 3,242,500.00 | 3,197,416.86 | 45,083.14 | 45,083.14 | 45,083.14 |
| 0 - 0 - G - 01 - 720 - 02 - 050 - 02 - 00 - 00 - 000 | 365,000.00 | 365,000.00 | 1,069,900.00 | 119,288.00 | 950,612.00 | 950,612.00 | 950,612.00 |
| 0 - 0 - G - 01 - 790 - 02 - 050 - 02 - 00 - 00 - 000 | 286,000.00 | 286,000.00 | 286,000.00 | 181,800.99 | 104,199.01 | 104,199.01 | 104,199.01 |
| 0 - 0 - G - 01 - 720 - 02 - 070 - 02 - 02 - 00 - 000 | 100,000,000.00 | 100,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0 - 0 - G - 01 - 720 - 02 - 070 - 02 - 07 - 30 - 000 | 2,925,120.00 | 2,925,120.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Subtotal de Erogaciones Corrientes y de Capital | 870,968,623.00 | 907,809,123.00 | 1,040,713,330.47 | 14,118,930.30 | 1,026,594,400.17 | 1,008,615,554.18 | 1,008,615,554.18 |
| TOTAL | 870,968,623.00 | 907,809,123.00 | 1,040,713,330.47 | 14,118,930.30 | 1,026,594,400.17 | 1,008,615,554.18 | 1,008,615,554.18 |

ESTADO DE EJECUCION DEL PRESUPUESTO DIRECCION GENERAL DE DESARROLLO DE ECONOMIA DEL CO

| C - C - J - UO - FUN - S - PP - PA - SP - CL - SC | Cred.Presup.Inicial | Cred.Presup.Modif. | Credito Actual | No Utiliz. | Afec. Preventiva | Compromiso | Ord. Pagar |
|--|---------------------|--------------------|----------------|---------------|------------------|----------------|----------------|
| 0 - 0 - G - 04 - 690 - 01 - 010 - 01 - 00 - 00 - 000 | 21,777,104.00 | 21,777,104.00 | 32,400,358.75 | 0.00 | 32,400,358.75 | 32,400,358.75 | 32,400,358.75 |
| 0 - 0 - G - 04 - 690 - 01 - 010 - 02 - 00 - 00 - 000 | 6,915,763.00 | 6,915,763.00 | 2,869,561.82 | 0.00 | 2,869,561.82 | 1,769,561.82 | 1,769,561.82 |
| 0 - 0 - G - 04 - 690 - 01 - 010 - 03 - 00 - 00 - 000 | 1,371,766.00 | 1,371,766.00 | 1,839,308.12 | 0.00 | 1,839,308.12 | 1,839,308.12 | 1,839,308.12 |
| 0 - 0 - G - 04 - 690 - 01 - 010 - 04 - 00 - 00 - 000 | 318,749.00 | 318,749.00 | 719,613.00 | 0.00 | 719,613.00 | 719,613.00 | 719,613.00 |
| 0 - 0 - G - 04 - 690 - 01 - 010 - 05 - 00 - 00 - 000 | 4,879,447.00 | 4,879,447.00 | 8,787,466.37 | 0.00 | 8,787,466.37 | 7,596,135.61 | 7,596,135.61 |
| 0 - 0 - G - 04 - 620 - 01 - 011 - 01 - 00 - 00 - 000 | 720,267.00 | 720,267.00 | 1,698,053.00 | 1,236.04 | 1,696,816.96 | 1,670,928.68 | 1,670,928.68 |
| 0 - 0 - G - 04 - 620 - 01 - 011 - 01 - 01 - 00 - 000 | 450,000.00 | 450,000.00 | 450,000.00 | 780.49 | 449,219.51 | 449,219.51 | 449,219.51 |
| 0 - 0 - G - 04 - 620 - 01 - 011 - 02 - 00 - 00 - 000 | 3,225,000.00 | 3,225,000.00 | 5,905,236.08 | 2,325,268.61 | 3,579,967.47 | 3,579,967.47 | 3,579,967.47 |
| 0 - 0 - G - 04 - 620 - 01 - 011 - 02 - 01 - 00 - 000 | 365,000.00 | 365,000.00 | 365,000.00 | 3,149.32 | 361,850.68 | 361,850.68 | 361,850.68 |
| 0 - 1 - G - 04 - 620 - 01 - 011 - 01 - 00 - 00 - 136 | 0.00 | 0.00 | 200,000.00 | 0.00 | 200,000.00 | 0.00 | 0.00 |
| 0 - 1 - G - 04 - 620 - 01 - 011 - 02 - 00 - 00 - 136 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0 - 1 - G - 04 - 620 - 01 - 030 - 06 - 03 - 00 - 095 | 0.00 | 0.00 | 66,640,000.00 | 0.00 | 66,640,000.00 | 66,640,000.00 | 66,640,000.00 |
| 0 - 1 - G - 04 - 620 - 01 - 030 - 06 - 03 - 01 - 095 | 0.00 | 0.00 | 6,000,000.00 | 6,000,000.00 | 0.00 | 0.00 | 0.00 |
| 0 - 1 - G - 04 - 620 - 01 - 030 - 06 - 03 - 02 - 095 | 0.00 | 0.00 | 8,400,000.00 | 8,400,000.00 | 0.00 | 0.00 | 0.00 |
| 0 - 1 - G - 04 - 620 - 01 - 030 - 06 - 03 - 03 - 095 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0 - 1 - G - 04 - 620 - 01 - 031 - 06 - 03 - 02 - 095 | 0.00 | 0.00 | 3,600,000.00 | 3,600,000.00 | 0.00 | 0.00 | 0.00 |
| 0 - 0 - G - 04 - 620 - 02 - 050 - 01 - 00 - 00 - 000 | 11,000,000.00 | 11,000,000.00 | 21,401,116.00 | 0.00 | 21,401,116.00 | 21,323,603.50 | 21,323,603.50 |
| 0 - 1 - G - 04 - 620 - 02 - 050 - 01 - 00 - 00 - 136 | 0.00 | 0.00 | 7,069,571.00 | 0.00 | 7,069,571.00 | 0.00 | 0.00 |
| 0 - 1 - G - 04 - 620 - 02 - 050 - 02 - 00 - 00 - 136 | 0.00 | 0.00 | 7,995,000.00 | 0.00 | 7,995,000.00 | 5,478,936.00 | 5,478,936.00 |
| Subtotal de Erogaciones Corrientes y de Capital | 51,023,096.00 | 51,023,096.00 | 176,340,284.14 | 20,330,434.46 | 156,009,849.68 | 143,829,483.14 | 143,829,483.14 |
| TOTAL | 51,023,096.00 | 51,023,096.00 | 176,340,284.14 | 20,330,434.46 | 156,009,849.68 | 143,829,483.14 | 143,829,483.14 |

ESTADO DE EJECUCION DEL PRESUPUESTO DIRECCION DE ADMINISTRACION

| C - C - J - UO - FUN - S - PP - PA - SP - CL - SC | Cred.Presup.Inicial | Cred.Presup.Modif. | Credito Actual | No Utiliz. | Afec. Preventiva | Compromiso | Ord. Pagar |
|--|---------------------|--------------------|----------------|------------|------------------|---------------|---------------|
| 0 - 0 - G - 05 - 790 - 01 - 010 - 01 - 00 - 00 - 000 | 22,845,169.00 | 22,845,169.00 | 27,073,176.33 | 0.00 | 27,073,176.33 | 27,073,176.33 | 27,073,176.33 |
| 0 - 0 - G - 05 - 790 - 01 - 010 - 03 - 00 - 00 - 000 | 1,039,727.00 | 1,039,727.00 | 1,241,458.44 | 0.00 | 1,241,458.44 | 1,241,458.44 | 1,241,458.44 |
| 0 - 0 - G - 05 - 790 - 01 - 010 - 04 - 00 - 00 - 000 | 68,469.00 | 68,469.00 | 125,666.00 | 0.00 | 125,666.00 | 125,666.00 | 125,666.00 |
| 0 - 0 - G - 05 - 720 - 01 - 011 - 01 - 00 - 00 - 000 | 175,000.00 | 175,000.00 | 218,000.00 | 31,700.00 | 186,300.00 | 186,300.00 | 186,300.00 |
| 0 - 0 - G - 05 - 720 - 01 - 011 - 02 - 00 - 00 - 000 | 169,360.00 | 169,360.00 | 126,360.00 | 40,360.00 | 86,000.00 | 86,000.00 | 86,000.00 |
| 0 - 0 - G - 05 - 720 - 02 - 050 - 01 - 00 - 00 - 000 | 215,000.00 | 215,000.00 | 15,000.00 | 15,000.00 | 0.00 | 0.00 | 0.00 |
| 0 - 0 - G - 05 - 720 - 02 - 050 - 02 - 00 - 00 - 000 | 0.00 | 0.00 | 200,000.00 | 4,000.00 | 196,000.00 | 196,000.00 | 196,000.00 |
| | | | | | | | |
| Subtotal de Erogaciones Corrientes y de Capital | 24,512,725.00 | 24,512,725.00 | 28,999,660.77 | 91,060.00 | 28,908,600.77 | 28,908,600.77 | 28,908,600.77 |
| | | | | | | | |
| TOTAL | 24,512,725.00 | 24,512,725.00 | 28,999,660.77 | 91,060.00 | 28,908,600.77 | 28,908,600.77 | 28,908,600.77 |

ESTADO DE EJECUCION DEL PRESUPUESTO

SUBSECRETARIA DE ASUNTOS AGRARIOS

| C - C - J - UO - FUN - S - PP - PA - SP - CL - SC | Cred.Presup.Inicial | Cred.Presup.Modif. | Credito Actual | No Utiliz. | Afec. Preventiva | Compromiso | Ord. Pagar |
|--|---------------------|--------------------|----------------|---------------|------------------|----------------|----------------|
| 0 - 0 - G - 20 - 720 - 01 - 010 - 01 - 00 - 00 - 000 | 55,343,127.00 | 55,343,127.00 | 70,227,196.35 | 0.00 | 70,227,196.35 | 70,227,196.35 | 70,227,196.35 |
| 0 - 0 - G - 20 - 720 - 01 - 010 - 01 - 08 - 00 - 000 | 546,439.00 | 546,439.00 | 618,009.07 | 0.00 | 618,009.07 | 618,009.07 | 618,009.07 |
| 0 - 0 - G - 20 - 720 - 01 - 010 - 02 - 00 - 00 - 000 | 2,861,214.00 | 2,861,214.00 | 3,821,327.70 | 0.00 | 3,821,327.70 | 3,821,327.70 | 3,821,327.70 |
| 0 - 0 - G - 20 - 720 - 01 - 010 - 03 - 00 - 00 - 000 | 3,914,779.00 | 3,914,779.00 | 4,939,289.05 | 0.00 | 4,939,289.05 | 4,939,289.05 | 4,939,289.05 |
| 0 - 0 - G - 20 - 720 - 01 - 010 - 04 - 00 - 00 - 000 | 951,682.00 | 951,682.00 | 1,913,582.00 | 0.00 | 1,913,582.00 | 1,913,582.00 | 1,913,582.00 |
| 0 - 0 - G - 20 - 720 - 01 - 010 - 05 - 00 - 00 - 000 | 2,159,267.00 | 2,159,267.00 | 3,978,193.30 | 0.00 | 3,978,193.30 | 3,459,687.85 | 3,459,687.85 |
| 0 - 0 - G - 20 - 720 - 01 - 011 - 01 - 00 - 00 - 000 | 1,694,792.00 | 1,694,792.00 | 3,940,185.61 | 156,776.00 | 3,783,409.61 | 3,780,050.55 | 3,780,050.55 |
| 0 - 0 - G - 20 - 720 - 01 - 011 - 01 - 01 - 00 - 000 | 301,512.00 | 301,512.00 | 301,512.00 | 47,307.23 | 254,204.77 | 254,204.77 | 254,204.77 |
| 0 - 0 - G - 20 - 720 - 01 - 011 - 01 - 14 - 00 - 000 | 873,607.00 | 873,607.00 | 873,607.00 | 204,295.18 | 669,311.82 | 669,311.82 | 669,311.82 |
| 0 - 0 - G - 20 - 720 - 01 - 011 - 02 - 00 - 00 - 000 | 890,682.00 | 890,682.00 | 1,828,561.07 | 41,309.70 | 1,787,251.37 | 1,787,251.37 | 1,787,251.37 |
| 0 - 0 - G - 20 - 720 - 01 - 011 - 02 - 01 - 00 - 000 | 192,493.00 | 192,493.00 | 157,062.04 | 16,623.34 | 140,438.70 | 140,438.70 | 140,438.70 |
| 0 - 0 - G - 20 - 720 - 01 - 011 - 02 - 08 - 00 - 000 | 3,650,000.00 | 3,650,000.00 | 2,650,000.00 | 0.00 | 2,650,000.00 | 2,588,950.00 | 2,588,950.00 |
| 0 - 0 - G - 20 - 720 - 01 - 011 - 02 - 14 - 00 - 000 | 1,612,697.00 | 1,612,697.00 | 1,252,697.00 | 64.86 | 1,252,632.14 | 1,252,632.14 | 1,252,632.14 |
| 0 - 0 - G - 20 - 720 - 01 - 030 - 02 - 00 - 00 - 000 | 990,000.00 | 990,000.00 | 2,490,000.00 | 490,000.00 | 2,000,000.00 | 2,000,000.00 | 2,000,000.00 |
| 0 - 0 - G - 20 - 720 - 01 - 030 - 02 - 01 - 55 - 000 | 0.00 | 0.00 | 3,500,000.00 | 0.00 | 3,500,000.00 | 3,500,000.00 | 3,500,000.00 |
| 0 - 0 - G - 20 - 720 - 01 - 030 - 02 - 02 - 00 - 000 | 6,701,068.00 | 6,701,068.00 | 701,068.00 | 701,068.00 | 0.00 | 0.00 | 0.00 |
| 0 - 0 - G - 20 - 720 - 01 - 030 - 06 - 07 - 00 - 000 | 11,925,041.00 | 11,925,041.00 | 1,125,041.00 | 1,125,041.00 | 0.00 | 0.00 | 0.00 |
| 0 - 0 - G - 20 - 720 - 01 - 030 - 06 - 07 - 01 - 000 | 0.00 | 0.00 | 7,900,000.00 | 0.00 | 7,900,000.00 | 7,400,000.00 | 7,400,000.00 |
| 0 - 0 - G - 20 - 720 - 01 - 030 - 06 - 07 - 55 - 000 | 41,837,000.00 | 44,065,700.00 | 38,565,700.00 | 8,965,700.00 | 29,600,000.00 | 27,100,000.00 | 27,100,000.00 |
| 0 - 0 - G - 20 - 720 - 01 - 030 - 07 - 01 - 00 - 000 | 3,985,000.00 | 3,985,000.00 | 185,000.00 | 185,000.00 | 0.00 | 0.00 | 0.00 |
| 0 - 0 - G - 20 - 720 - 01 - 030 - 07 - 01 - 01 - 000 | 4,569,800.00 | 4,569,800.00 | 719,800.00 | 719,800.00 | 0.00 | 0.00 | 0.00 |
| 0 - 0 - G - 20 - 720 - 01 - 030 - 07 - 01 - 02 - 000 | 16,056,520.00 | 16,056,520.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0 - 0 - G - 20 - 720 - 01 - 030 - 07 - 02 - 00 - 000 | 36,087,979.00 | 36,087,979.00 | 109,577,979.00 | 77,979.00 | 109,500,000.00 | 109,500,000.00 | 109,500,000.00 |
| 0 - 1 - G - 20 - 720 - 01 - 030 - 02 - 00 - 00 - 032 | 257,381,176.00 | 257,381,176.00 | 245,381,176.00 | 75,881,176.00 | 169,500,000.00 | 166,500,000.00 | 166,500,000.00 |
| 0 - 1 - G - 20 - 720 - 01 - 030 - 06 - 07 - 00 - 008 | 0.00 | 0.00 | 16,068,215.10 | 204,942.00 | 15,863,273.10 | 15,863,273.10 | 15,863,273.10 |
| 0 - 1 - G - 20 - 720 - 01 - 030 - 06 - 07 - 00 - 032 | 0.00 | 0.00 | 111,400,000.00 | 3,482,455.90 | 107,917,544.10 | 100,650,344.10 | 100,650,344.10 |
| 0 - 0 - G - 20 - 720 - 01 - 031 - 06 - 07 - 55 - 000 | 0.00 | 0.00 | 2,000,000.00 | 0.00 | 2,000,000.00 | 2,000,000.00 | 2,000,000.00 |
| 0 - 0 - G - 20 - 720 - 01 - 031 - 07 - 01 - 00 - 000 | 23,490,000.00 | 23,490,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0 - 0 - G - 20 - 720 - 02 - 050 - 01 - 00 - 00 - 000 | 1,326,600.00 | 1,326,600.00 | 1,326,600.00 | 1,189,062.55 | 137,537.45 | 137,537.45 | 137,537.45 |
| 0 - 0 - G - 20 - 720 - 02 - 050 - 02 - 00 - 00 - 000 | 348,995.00 | 348,995.00 | 348,995.00 | 209,095.00 | 139,900.00 | 139,900.00 | 139,900.00 |
| 0 - 1 - G - 20 - 720 - 02 - 050 - 01 - 00 - 00 - 032 | 31,858,824.00 | 31,858,824.00 | 63,717,648.00 | 32,604,848.00 | 31,112,800.00 | 25,467,400.00 | 25,467,400.00 |
| 0 - 0 - G - 20 - 720 - 02 - 070 - 01 - 01 - 00 - 000 | 50,000.00 | 50,000.00 | 50,000.00 | 50,000.00 | 0.00 | 0.00 | 0.00 |
| 0 - 0 - G - 20 - 720 - 02 - 070 - 01 - 02 - 00 - 000 | 50,000.00 | 50,000.00 | 50,000.00 | 50,000.00 | 0.00 | 0.00 | 0.00 |
| 0 - 0 - G - 20 - 720 - 02 - 070 - 01 - 03 - 00 - 000 | 50,000.00 | 50,000.00 | 50,000.00 | 50,000.00 | 0.00 | 0.00 | 0.00 |

Subtotal de Erogaciones Corrientes y de Capital 511,700,294.00 513,928,994.00 701,658,444.29 126,452,543.76 575,205,900.53 555,710,386.02 555,710,386.02

TOTAL 511,700,294.00 513,928,994.00 701,658,444.29 126,452,543.76 575,205,900.53 555,710,386.02 555,710,386.02

ESTADO DE EJECUCION DEL PRESUPUESTO DIRECCION DE AGRICULTURA

| C - C - J - UO - FUN - S - PP - PA - SP - CL - SC | Cred.Presup.Inicial | Cred.Presup.Modif. | Credito Actual | No Utiliz. | Afec. Preventiva | Compromiso | Ord. Pagar |
|--|-----------------------|-----------------------|-----------------------|---------------------|-----------------------|-----------------------|-----------------------|
| 0 - 0 - G - 21 - 720 - 01 - 010 - 01 - 00 - 00 - 000 | 120,943,940.00 | 120,943,940.00 | 162,002,166.41 | 0.00 | 162,002,166.41 | 161,702,166.41 | 161,702,166.41 |
| 0 - 0 - G - 21 - 720 - 01 - 010 - 01 - 08 - 00 - 000 | 882,210.00 | 882,210.00 | 989,343.57 | 0.00 | 989,343.57 | 989,343.57 | 989,343.57 |
| 0 - 0 - G - 21 - 720 - 01 - 010 - 02 - 00 - 00 - 000 | 11,713,223.00 | 11,713,223.00 | 16,173,824.37 | 0.00 | 16,173,824.37 | 16,173,824.37 | 16,173,824.37 |
| 0 - 0 - G - 21 - 720 - 01 - 010 - 03 - 00 - 00 - 000 | 22,756,806.00 | 22,756,806.00 | 26,619,087.12 | 0.00 | 26,619,087.12 | 26,619,087.12 | 26,619,087.12 |
| 0 - 0 - G - 21 - 720 - 01 - 010 - 04 - 00 - 00 - 000 | 2,490,651.00 | 2,490,651.00 | 4,815,036.00 | 0.00 | 4,815,036.00 | 4,815,036.00 | 4,815,036.00 |
| 0 - 0 - G - 21 - 720 - 01 - 010 - 05 - 00 - 00 - 000 | 3,544,809.00 | 3,544,809.00 | 7,416,025.62 | 0.00 | 7,416,025.62 | 7,373,772.95 | 7,373,772.95 |
| 0 - 0 - G - 21 - 720 - 01 - 010 - 06 - 00 - 00 - 000 | 0.00 | 0.00 | 979,323.00 | 671,682.00 | 307,641.00 | 307,641.00 | 307,641.00 |
| 0 - 0 - G - 21 - 720 - 01 - 011 - 01 - 00 - 00 - 000 | 1,242,790.00 | 1,242,790.00 | 3,164,059.12 | 72,212.16 | 3,091,846.96 | 3,065,128.81 | 3,065,128.81 |
| 0 - 0 - G - 21 - 720 - 01 - 011 - 02 - 00 - 00 - 000 | 471,975.00 | 471,975.00 | 3,341,194.65 | 43,024.75 | 3,298,169.90 | 3,298,169.90 | 3,298,169.90 |
| 0 - 0 - G - 21 - 720 - 01 - 011 - 02 - 04 - 00 - 000 | 851,863.00 | 851,863.00 | 63,629.08 | 63,629.08 | 0.00 | 0.00 | 0.00 |
| 0 - 0 - G - 21 - 720 - 01 - 011 - 02 - 20 - 00 - 000 | 4,626,602.00 | 4,626,602.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0 - 2 - G - 21 - 720 - 01 - 011 - 01 - 00 - 01 - 044 | 366,667.00 | 366,667.00 | 366,667.00 | 366,667.00 | 0.00 | 0.00 | 0.00 |
| 0 - 2 - G - 21 - 720 - 01 - 011 - 01 - 01 - 00 - 044 | 8,991,346.00 | 8,991,346.00 | 9,791,346.00 | 3,034,825.49 | 6,756,520.51 | 6,756,520.51 | 6,756,520.51 |
| 0 - 2 - G - 21 - 720 - 01 - 011 - 02 - 01 - 00 - 044 | 8,991,346.00 | 8,991,346.00 | 13,148,097.47 | 2,294,817.16 | 10,853,280.31 | 10,853,280.31 | 10,853,280.31 |
| 0 - 1 - G - 21 - 720 - 01 - 030 - 02 - 00 - 90 - 008 | 0.00 | 0.00 | 2,000,000.00 | 0.00 | 2,000,000.00 | 2,000,000.00 | 2,000,000.00 |
| 0 - 1 - G - 21 - 720 - 01 - 030 - 07 - 01 - 16 - 008 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0 - 1 - G - 21 - 720 - 01 - 030 - 07 - 01 - 90 - 008 | 0.00 | 0.00 | 8,000,000.00 | 0.00 | 8,000,000.00 | 8,000,000.00 | 8,000,000.00 |
| 0 - 2 - G - 21 - 720 - 01 - 030 - 02 - 03 - 00 - 044 | 0.00 | 0.00 | 1,500,000.00 | 0.00 | 1,500,000.00 | 1,500,000.00 | 1,500,000.00 |
| 0 - 2 - G - 21 - 720 - 01 - 030 - 02 - 07 - 00 - 044 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0 - 2 - G - 21 - 720 - 01 - 030 - 06 - 07 - 00 - 044 | 0.00 | 0.00 | 2,300,000.00 | 0.00 | 2,300,000.00 | 2,300,000.00 | 2,300,000.00 |
| 0 - 1 - G - 21 - 720 - 01 - 031 - 07 - 01 - 16 - 008 | 0.00 | 0.00 | 30,000,000.00 | 40,000.00 | 29,960,000.00 | 29,960,000.00 | 29,960,000.00 |
| 0 - 0 - G - 21 - 720 - 02 - 050 - 01 - 00 - 00 - 000 | 217,048.00 | 217,048.00 | 217,048.00 | 217,048.00 | 0.00 | 0.00 | 0.00 |
| 0 - 0 - G - 21 - 720 - 02 - 050 - 02 - 00 - 00 - 000 | 434,579.00 | 434,579.00 | 434,579.00 | 434,579.00 | 0.00 | 0.00 | 0.00 |
| 0 - 2 - G - 21 - 720 - 02 - 050 - 01 - 00 - 00 - 044 | 757,308.00 | 757,308.00 | 757,308.00 | 142,641.04 | 614,666.96 | 614,666.96 | 614,666.96 |
| 0 - 2 - G - 21 - 720 - 02 - 050 - 02 - 00 - 00 - 044 | 500,000.00 | 500,000.00 | 500,000.00 | 346,092.00 | 153,908.00 | 153,908.00 | 153,908.00 |
| Subtotal de Erogaciones Corrientes y de Capital | 189,783,163.00 | 189,783,163.00 | 294,578,734.41 | 7,727,217.68 | 286,851,516.73 | 286,482,545.91 | 286,482,545.91 |
| TOTAL | 189,783,163.00 | 189,783,163.00 | 294,578,734.41 | 7,727,217.68 | 286,851,516.73 | 286,482,545.91 | 286,482,545.91 |

ESTADO DE EJECUCION DEL PRESUPUESTO

DIRECCION DE GANADERIA

| C - C - J - UO - FUN - S - PP - PA - SP - CL - SC | Cred.Presup.Inicial | Cred.Presup.Modif. | Credito Actual | No Utiliz. | Afec. Preventiva | Compromiso | Ord. Pagar |
|--|---------------------|--------------------|----------------|--------------|------------------|----------------|----------------|
| 0 - 0 - G - 22 - 720 - 01 - 010 - 01 - 00 - 00 - 000 | 52,459,654.00 | 52,459,654.00 | 71,860,164.86 | 0.00 | 71,860,164.86 | 71,860,164.86 | 71,860,164.86 |
| 0 - 0 - G - 22 - 720 - 01 - 010 - 02 - 00 - 00 - 000 | 41,596,048.00 | 41,596,048.00 | 53,178,533.92 | 0.00 | 53,178,533.92 | 51,792,656.47 | 51,792,656.47 |
| 0 - 0 - G - 22 - 720 - 01 - 010 - 03 - 00 - 00 - 000 | 3,198,501.00 | 3,198,501.00 | 4,365,319.19 | 0.00 | 4,365,319.19 | 4,365,319.19 | 4,365,319.19 |
| 0 - 0 - G - 22 - 720 - 01 - 010 - 04 - 00 - 00 - 000 | 560,414.00 | 560,414.00 | 1,409,893.00 | 0.00 | 1,409,893.00 | 1,409,893.00 | 1,409,893.00 |
| 0 - 0 - G - 22 - 720 - 01 - 010 - 05 - 00 - 00 - 000 | 6,080,699.00 | 6,080,699.00 | 11,043,639.93 | 0.00 | 11,043,639.93 | 9,376,557.28 | 9,376,557.28 |
| 0 - 0 - G - 22 - 720 - 01 - 010 - 06 - 00 - 00 - 000 | 0.00 | 0.00 | 182,321.00 | 0.00 | 182,321.00 | 182,321.00 | 182,321.00 |
| 0 - 0 - G - 22 - 720 - 01 - 011 - 01 - 00 - 00 - 000 | 488,330.00 | 488,330.00 | 1,488,330.00 | 2,179.14 | 1,486,150.86 | 1,486,150.86 | 1,486,150.86 |
| 0 - 0 - G - 22 - 720 - 01 - 011 - 01 - 11 - 00 - 000 | 14,944,655.00 | 14,944,655.00 | 15,719,504.17 | 1,374.52 | 15,718,129.65 | 15,714,421.61 | 15,714,421.61 |
| 0 - 0 - G - 22 - 720 - 01 - 011 - 02 - 00 - 00 - 000 | 363,447.00 | 363,447.00 | 250,154.36 | 0.00 | 250,154.36 | 250,154.36 | 250,154.36 |
| 0 - 0 - G - 22 - 720 - 01 - 011 - 02 - 04 - 00 - 000 | 1,703,726.00 | 1,703,726.00 | 614,174.74 | 0.00 | 614,174.74 | 614,174.74 | 614,174.74 |
| 0 - 0 - G - 22 - 720 - 01 - 011 - 02 - 13 - 00 - 000 | 9,477,000.00 | 9,477,000.00 | 10,316,056.49 | 45,216.85 | 10,270,839.64 | 10,265,943.64 | 10,265,943.64 |
| 0 - 1 - G - 22 - 720 - 01 - 011 - 01 - 00 - 00 - 007 | 4,884,000.00 | 4,884,000.00 | 4,774,000.00 | 2,172,332.23 | 2,601,667.77 | 2,601,667.77 | 2,601,667.77 |
| 0 - 1 - G - 22 - 720 - 01 - 011 - 01 - 00 - 00 - 153 | 0.00 | 0.00 | 201,840.19 | 0.00 | 201,840.19 | 201,840.19 | 201,840.19 |
| 0 - 1 - G - 22 - 720 - 01 - 011 - 02 - 00 - 00 - 007 | 4,884,000.00 | 4,884,000.00 | 4,884,000.00 | 3,561,425.23 | 1,322,574.77 | 1,305,574.77 | 1,305,574.77 |
| 0 - 1 - G - 22 - 720 - 01 - 011 - 02 - 00 - 00 - 153 | 0.00 | 0.00 | 227,500.00 | 0.00 | 227,500.00 | 227,500.00 | 227,500.00 |
| 0 - 1 - G - 22 - 720 - 01 - 011 - 02 - 07 - 00 - 007 | 600,000.00 | 600,000.00 | 600,000.00 | 0.00 | 600,000.00 | 600,000.00 | 600,000.00 |
| 0 - 2 - G - 22 - 720 - 01 - 011 - 01 - 00 - 00 - 061 | 1,194,890.00 | 1,194,890.00 | 2,296,890.00 | 15,105.12 | 2,281,784.88 | 2,281,784.88 | 2,281,784.88 |
| 0 - 2 - G - 22 - 720 - 01 - 011 - 02 - 00 - 00 - 061 | 1,194,890.00 | 1,194,890.00 | 1,768,062.36 | 81,564.36 | 1,686,498.00 | 1,682,863.00 | 1,682,863.00 |
| 0 - 0 - G - 22 - 720 - 01 - 030 - 02 - 00 - 00 - 000 | 0.00 | 0.00 | 1,650,000.00 | 0.00 | 1,650,000.00 | 1,650,000.00 | 1,650,000.00 |
| 0 - 0 - G - 22 - 720 - 01 - 030 - 07 - 01 - 00 - 000 | 954,201.00 | 954,201.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0 - 0 - G - 22 - 720 - 02 - 050 - 01 - 00 - 00 - 000 | 344,569.00 | 344,569.00 | 244,569.00 | 167,569.00 | 77,000.00 | 77,000.00 | 77,000.00 |
| 0 - 0 - G - 22 - 720 - 02 - 050 - 02 - 00 - 00 - 000 | 187,115.00 | 187,115.00 | 317,115.00 | 46,705.91 | 270,409.09 | 218,411.09 | 218,411.09 |
| 0 - 1 - G - 22 - 720 - 02 - 050 - 01 - 00 - 00 - 007 | 0.00 | 0.00 | 9,620,000.00 | 0.00 | 9,620,000.00 | 9,620,000.00 | 9,620,000.00 |
| 0 - 1 - G - 22 - 720 - 02 - 050 - 02 - 00 - 00 - 007 | 0.00 | 0.00 | 110,000.00 | 5.00 | 109,995.00 | 109,995.00 | 109,995.00 |
| 0 - 2 - G - 22 - 720 - 02 - 050 - 01 - 00 - 00 - 061 | 0.00 | 0.00 | 603,000.00 | 77,000.00 | 526,000.00 | 526,000.00 | 526,000.00 |
| Subtotal de Erogaciones Corrientes y de Capital | 145,116,139.00 | 145,116,139.00 | 197,725,068.21 | 6,170,477.36 | 191,554,590.85 | 188,420,393.71 | 188,420,393.71 |
| TOTAL | 145,116,139.00 | 145,116,139.00 | 197,725,068.21 | 6,170,477.36 | 191,554,590.85 | 188,420,393.71 | 188,420,393.71 |

ESTADO DE EJECUCION DEL PRESUPUESTO

DIRECCION DE EXTENSION AGROPECUARIA

| C - C - J - UO - FUN - S - PP - PA - SP - CL - SC | Cred.Presup.Inicial | Cred.Presup.Modif. | Credito Actual | No Utiliz. | Afec. Preventiva | Compromiso | Ord. Pagar |
|--|---------------------|--------------------|----------------|------------|------------------|----------------|----------------|
| 0 - 0 - G - 23 - 720 - 01 - 010 - 01 - 00 - 00 - 000 | 12,160,802.00 | 12,160,802.00 | 29,629,249.71 | 0.00 | 29,629,249.71 | 29,479,249.71 | 29,479,249.71 |
| 0 - 0 - G - 23 - 720 - 01 - 010 - 02 - 00 - 00 - 000 | 16,560,901.00 | 16,560,901.00 | 5,380,018.06 | 0.00 | 5,380,018.06 | 5,380,018.06 | 5,380,018.06 |
| 0 - 0 - G - 23 - 720 - 01 - 010 - 03 - 00 - 00 - 000 | 1,480,717.00 | 1,480,717.00 | 2,326,062.46 | 0.00 | 2,326,062.46 | 2,326,062.46 | 2,326,062.46 |
| 0 - 0 - G - 23 - 720 - 01 - 010 - 04 - 00 - 00 - 000 | 0.00 | 0.00 | 521,524.00 | 0.00 | 521,524.00 | 521,524.00 | 521,524.00 |
| 0 - 0 - G - 23 - 720 - 01 - 010 - 05 - 00 - 00 - 000 | 446,856.00 | 446,856.00 | 1,842,255.51 | 0.00 | 1,842,255.51 | 1,771,069.40 | 1,771,069.40 |
| 0 - 0 - G - 23 - 720 - 01 - 011 - 01 - 00 - 00 - 000 | 796,275.00 | 796,275.00 | 892,508.92 | 7,500.00 | 885,008.92 | 883,111.07 | 883,111.07 |
| 0 - 0 - G - 23 - 720 - 01 - 011 - 01 - 02 - 00 - 000 | 1,622,205.00 | 1,622,205.00 | 1,412,205.00 | 191,069.71 | 1,221,135.29 | 1,221,135.29 | 1,221,135.29 |
| 0 - 0 - G - 23 - 720 - 01 - 011 - 02 - 00 - 00 - 000 | 1,724,400.00 | 1,724,400.00 | 2,291,562.71 | 69,720.09 | 2,221,842.62 | 2,221,842.62 | 2,221,842.62 |
| 0 - 0 - G - 23 - 720 - 01 - 011 - 02 - 02 - 00 - 000 | 2,090,473.00 | 2,090,473.00 | 1,560,473.00 | 419.34 | 1,560,053.66 | 1,560,053.66 | 1,560,053.66 |
| 0 - 0 - G - 23 - 720 - 01 - 011 - 02 - 02 - 03 - 000 | 22,500,000.00 | 22,500,000.00 | 68,192,400.00 | 0.00 | 68,192,400.00 | 68,160,966.50 | 68,160,966.50 |
| 0 - 0 - G - 23 - 720 - 01 - 011 - 02 - 04 - 00 - 000 | 1,703,726.00 | 1,703,726.00 | 1,703,726.00 | 0.00 | 1,703,726.00 | 1,014,690.26 | 1,014,690.26 |
| 0 - 0 - G - 23 - 720 - 01 - 011 - 02 - 04 - 01 - 000 | 660,000.00 | 660,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0 - 0 - G - 23 - 720 - 01 - 011 - 02 - 07 - 00 - 000 | 1,100,000.00 | 1,100,000.00 | 2,775,000.00 | 0.00 | 2,775,000.00 | 1,923,014.48 | 1,923,014.48 |
| 0 - 0 - G - 23 - 720 - 02 - 050 - 01 - 00 - 00 - 000 | 326,000.00 | 326,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0 - 0 - G - 23 - 720 - 02 - 050 - 02 - 00 - 00 - 000 | 258,900.00 | 258,900.00 | 1,858,900.00 | 313,498.00 | 1,545,402.00 | 1,545,402.00 | 1,545,402.00 |
| Subtotal de Erogaciones Corrientes y de Capital | 63,431,255.00 | 63,431,255.00 | 120,385,885.37 | 582,207.14 | 119,803,678.23 | 118,008,139.51 | 118,008,139.51 |
| TOTAL | 63,431,255.00 | 63,431,255.00 | 120,385,885.37 | 582,207.14 | 119,803,678.23 | 118,008,139.51 | 118,008,139.51 |

ESTADO DE EJECUCION DEL PRESUPUESTO DIRECCION GENERAL DE RECURSOS NATURALES

| C - C - J - UO - FUN - S - PP - PA - SP - CL - SC | Cred.Presup.Inicial | Cred.Presup.Modif. | Credito Actual | No Utiliz. | Afec. Preventiva | Compromiso | Ord. Pagar |
|--|---------------------|--------------------|------------------|----------------|------------------|----------------|----------------|
| 0 - 0 - G - 24 - 720 - 01 - 010 - 01 - 00 - 00 - 000 | 241,804,482.00 | 241,804,482.00 | 308,807,168.49 | 0.00 | 308,807,168.49 | 307,334,065.49 | 307,334,065.49 |
| 0 - 0 - G - 24 - 720 - 01 - 010 - 01 - 08 - 00 - 000 | 1,960,342.00 | 1,960,342.00 | 2,205,203.66 | 0.00 | 2,205,203.66 | 2,205,203.66 | 2,205,203.66 |
| 0 - 0 - G - 24 - 720 - 01 - 010 - 02 - 00 - 00 - 000 | 64,451,029.00 | 64,451,029.00 | 90,330,052.09 | 0.00 | 90,330,052.09 | 82,625,221.09 | 82,625,221.09 |
| 0 - 0 - G - 24 - 720 - 01 - 010 - 03 - 00 - 00 - 000 | 51,813,406.00 | 51,813,406.00 | 53,670,735.54 | 0.00 | 53,670,735.54 | 53,670,735.54 | 53,670,735.54 |
| 0 - 0 - G - 24 - 720 - 01 - 010 - 04 - 00 - 00 - 000 | 8,001,956.00 | 8,001,956.00 | 18,296,795.00 | 0.00 | 18,296,795.00 | 18,296,795.00 | 18,296,795.00 |
| 0 - 0 - G - 24 - 720 - 01 - 010 - 05 - 00 - 00 - 000 | 17,010,847.00 | 17,010,847.00 | 32,884,624.10 | 0.00 | 32,884,624.10 | 23,401,328.28 | 23,401,328.28 |
| 0 - 0 - G - 24 - 720 - 01 - 010 - 06 - 00 - 00 - 000 | 0.00 | 0.00 | 899,015.00 | 0.00 | 899,015.00 | 625,902.00 | 625,902.00 |
| 0 - 0 - G - 24 - 720 - 01 - 011 - 01 - 00 - 00 - 000 | 458,481.00 | 458,481.00 | 942,408.35 | 942,408.35 | 0.00 | 0.00 | 0.00 |
| 0 - 0 - G - 24 - 720 - 01 - 011 - 01 - 12 - 00 - 000 | 778,142.00 | 778,142.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0 - 0 - G - 24 - 720 - 01 - 011 - 02 - 00 - 00 - 000 | 595,595.00 | 595,595.00 | 928,008.30 | 928,008.30 | 0.00 | 0.00 | 0.00 |
| 0 - 0 - G - 24 - 720 - 01 - 011 - 02 - 04 - 00 - 000 | 1,703,726.00 | 1,703,726.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0 - 1 - G - 24 - 720 - 01 - 011 - 01 - 00 - 00 - 016 | 13,024,017.00 | 13,024,017.00 | 31,869,437.38 | 569,765.84 | 31,299,671.54 | 31,298,150.08 | 31,298,150.08 |
| 0 - 1 - G - 24 - 720 - 01 - 011 - 01 - 00 - 00 - 132 | 34,957,730.00 | 34,957,730.00 | 48,026,621.42 | 27,347,642.97 | 20,678,978.45 | 20,660,078.45 | 20,660,078.45 |
| 0 - 1 - G - 24 - 720 - 01 - 011 - 01 - 00 - 01 - 006 | 5,791,845.00 | 5,791,845.00 | 25,767,600.41 | 962,493.62 | 24,805,106.79 | 24,752,196.84 | 24,752,196.84 |
| 0 - 1 - G - 24 - 720 - 01 - 011 - 02 - 00 - 00 - 016 | 13,024,018.00 | 13,024,018.00 | 33,824,018.00 | 344.34 | 33,823,673.66 | 28,113,572.49 | 28,113,572.49 |
| 0 - 1 - G - 24 - 720 - 01 - 011 - 02 - 00 - 00 - 132 | 29,957,731.00 | 29,957,731.00 | 37,057,731.00 | 22,415,125.54 | 14,642,605.46 | 14,068,417.87 | 14,068,417.87 |
| 0 - 1 - G - 24 - 720 - 01 - 011 - 02 - 00 - 01 - 006 | 5,791,845.00 | 5,791,845.00 | 23,261,845.00 | 1,572,049.68 | 21,689,795.32 | 21,689,795.32 | 21,689,795.32 |
| 0 - 1 - G - 24 - 720 - 01 - 011 - 02 - 01 - 00 - 016 | 6,600,000.00 | 6,600,000.00 | 26,400,000.00 | 194,882.00 | 26,205,118.00 | 26,195,102.00 | 26,195,102.00 |
| 0 - 1 - G - 24 - 720 - 01 - 011 - 02 - 02 - 00 - 006 | 0.00 | 0.00 | 30,000.00 | 0.00 | 30,000.00 | 0.00 | 0.00 |
| 0 - 1 - G - 24 - 720 - 01 - 011 - 02 - 04 - 00 - 016 | 1,320,000.00 | 1,320,000.00 | 2,420,000.00 | 118,556.32 | 2,301,443.68 | 2,170,001.25 | 2,170,001.25 |
| 0 - 1 - G - 24 - 720 - 01 - 011 - 02 - 04 - 00 - 132 | 385,000.00 | 385,000.00 | 1,685,000.00 | 605,435.04 | 1,079,564.96 | 1,079,563.10 | 1,079,563.10 |
| 0 - 1 - G - 24 - 720 - 01 - 030 - 02 - 00 - 00 - 016 | 0.00 | 0.00 | 2,500,000.00 | 0.00 | 2,500,000.00 | 2,500,000.00 | 2,500,000.00 |
| 0 - 1 - G - 24 - 720 - 01 - 030 - 05 - 01 - 00 - 016 | 0.00 | 0.00 | 200,000.00 | 0.00 | 200,000.00 | 200,000.00 | 200,000.00 |
| 0 - 1 - G - 24 - 720 - 01 - 030 - 06 - 07 - 00 - 016 | 0.00 | 0.00 | 1,500,000.00 | 0.00 | 1,500,000.00 | 1,500,000.00 | 1,500,000.00 |
| 0 - 1 - G - 24 - 720 - 01 - 030 - 07 - 01 - 00 - 006 | 0.00 | 0.00 | 500,000.00 | 500,000.00 | 0.00 | 0.00 | 0.00 |
| 0 - 1 - G - 24 - 720 - 01 - 030 - 07 - 01 - 00 - 132 | 164,034,410.00 | 164,034,410.00 | 300,923,520.29 | 97,290,715.39 | 203,632,804.90 | 202,257,804.90 | 202,257,804.90 |
| 0 - 1 - G - 24 - 720 - 01 - 031 - 05 - 00 - 00 - 016 | 0.00 | 0.00 | 300,000.00 | 0.00 | 300,000.00 | 300,000.00 | 300,000.00 |
| 0 - 1 - G - 24 - 720 - 02 - 050 - 01 - 00 - 00 - 016 | 0.00 | 0.00 | 700,000.00 | 269,633.38 | 430,366.62 | 430,366.62 | 430,366.62 |
| 0 - 1 - G - 24 - 720 - 02 - 050 - 01 - 00 - 00 - 132 | 5,000,000.00 | 5,000,000.00 | 44,800,000.00 | 9,286,982.81 | 35,513,017.19 | 11,426,892.19 | 11,426,892.19 |
| 0 - 1 - G - 24 - 720 - 02 - 050 - 01 - 00 - 01 - 006 | 3,000,000.00 | 3,000,000.00 | 16,150,000.00 | 1,826,641.01 | 14,323,358.99 | 3,323,358.99 | 3,323,358.99 |
| 0 - 1 - G - 24 - 720 - 02 - 050 - 01 - 01 - 16 - 008 | 0.00 | 0.00 | 15,000,000.00 | 0.00 | 15,000,000.00 | 0.00 | 0.00 |
| 0 - 1 - G - 24 - 720 - 02 - 050 - 02 - 00 - 00 - 016 | 0.00 | 0.00 | 700,000.00 | 228,847.55 | 471,152.45 | 471,152.45 | 471,152.45 |
| 0 - 1 - G - 24 - 720 - 02 - 050 - 02 - 00 - 00 - 132 | 0.00 | 0.00 | 6,100,000.00 | 1,946,035.14 | 4,153,964.86 | 1,953,964.86 | 1,953,964.86 |
| 0 - 1 - G - 24 - 720 - 02 - 050 - 02 - 00 - 01 - 006 | 0.00 | 0.00 | 350,000.00 | 29,489.70 | 320,510.30 | 320,510.30 | 320,510.30 |
| Subtotal de Erogaciones Corrientes y de Capital | 671,464,602.00 | 671,464,602.00 | 1,129,029,784.03 | 167,035,056.98 | 961,994,727.05 | 882,870,178.77 | 882,870,178.77 |
| TOTAL | 671,464,602.00 | 671,464,602.00 | 1,129,029,784.03 | 167,035,056.98 | 961,994,727.05 | 882,870,178.77 | 882,870,178.77 |

ESTADO DE EJECUCION DEL PRESUPUESTO SUBSECRETARIA DE INDUSTRIA, COMERCIO Y PYMES

| C - C - J - UO - FUN - S - PP - PA - SP - CL - SC | Cred.Presup.Inicial | Cred.Presup.Modif. | Credito Actual | No Utiliz. | Afec. Preventiva | Compromiso | Ord. Pagar |
|--|-----------------------|-----------------------|-----------------------|---------------------|-----------------------|-----------------------|-----------------------|
| 0 - 0 - G - 40 - 790 - 01 - 010 - 01 - 00 - 00 - 000 | 90,639,787.00 | 90,639,787.00 | 111,484,081.91 | 0.00 | 111,484,081.91 | 110,684,081.91 | 110,684,081.91 |
| 0 - 0 - G - 40 - 790 - 01 - 010 - 01 - 08 - 00 - 000 | 1,292,599.00 | 1,292,599.00 | 1,458,611.25 | 0.00 | 1,458,611.25 | 1,458,611.25 | 1,458,611.25 |
| 0 - 0 - G - 40 - 790 - 01 - 010 - 02 - 00 - 00 - 000 | 22,956,579.00 | 22,956,579.00 | 23,038,957.25 | 0.00 | 23,038,957.25 | 23,038,957.25 | 23,038,957.25 |
| 0 - 0 - G - 40 - 790 - 01 - 010 - 03 - 00 - 00 - 000 | 15,315,123.00 | 15,315,123.00 | 17,435,529.87 | 0.00 | 17,435,529.87 | 17,435,529.87 | 17,435,529.87 |
| 0 - 0 - G - 40 - 790 - 01 - 010 - 04 - 00 - 00 - 000 | 2,472,843.00 | 2,472,843.00 | 4,643,304.00 | 0.00 | 4,643,304.00 | 4,643,304.00 | 4,643,304.00 |
| 0 - 0 - G - 40 - 790 - 01 - 010 - 05 - 00 - 00 - 000 | 30,388,544.00 | 30,388,544.00 | 47,707,162.09 | 0.00 | 47,707,162.09 | 42,275,386.34 | 42,275,386.34 |
| 0 - 0 - G - 40 - 790 - 01 - 010 - 06 - 00 - 00 - 000 | 0.00 | 0.00 | 35,040.00 | 0.00 | 35,040.00 | 35,040.00 | 35,040.00 |
| 0 - 0 - G - 40 - 790 - 01 - 011 - 01 - 00 - 00 - 000 | 3,512,724.00 | 5,862,724.00 | 6,159,474.00 | 5,627.79 | 6,153,846.21 | 6,153,490.26 | 6,153,490.26 |
| 0 - 0 - G - 40 - 790 - 01 - 011 - 02 - 00 - 00 - 000 | 3,685,308.00 | 6,335,308.00 | 7,535,615.68 | 2,322.76 | 7,533,292.92 | 7,528,292.92 | 7,528,292.92 |
| 0 - 0 - G - 40 - 790 - 01 - 011 - 02 - 04 - 00 - 000 | 407,478.00 | 407,478.00 | 407,478.00 | 1,958.00 | 405,520.00 | 405,520.00 | 405,520.00 |
| 0 - 0 - G - 40 - 790 - 01 - 011 - 02 - 04 - 01 - 000 | 1,703,726.00 | 1,703,726.00 | 2,837,442.00 | 0.00 | 2,837,442.00 | 2,564,291.72 | 2,564,291.72 |
| 0 - 0 - G - 40 - 790 - 01 - 030 - 02 - 01 - 00 - 000 | 1,520,000.00 | 1,520,000.00 | 1,520,000.00 | 189,000.00 | 1,331,000.00 | 1,331,000.00 | 1,331,000.00 |
| 0 - 0 - G - 40 - 790 - 01 - 030 - 06 - 07 - 00 - 000 | 755,926.00 | 755,926.00 | 855,926.00 | 5,926.00 | 850,000.00 | 850,000.00 | 850,000.00 |
| 0 - 0 - G - 40 - 790 - 01 - 031 - 02 - 00 - 00 - 000 | 2,420,000.00 | 2,420,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0 - 0 - G - 40 - 790 - 01 - 031 - 06 - 07 - 01 - 000 | 1,280,000.00 | 1,280,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0 - 0 - G - 40 - 790 - 02 - 050 - 01 - 00 - 00 - 000 | 565,000.00 | 565,000.00 | 80,000.00 | 80,000.00 | 0.00 | 0.00 | 0.00 |
| 0 - 0 - G - 40 - 790 - 02 - 050 - 02 - 00 - 00 - 000 | 325,400.00 | 325,400.00 | 2,247,604.00 | 1,167,604.00 | 1,080,000.00 | 1,080,000.00 | 1,080,000.00 |
| Subtotal de Erogaciones Corrientes y de Capital | 179,241,037.00 | 184,241,037.00 | 227,446,226.05 | 1,452,438.55 | 225,993,787.50 | 219,483,505.52 | 219,483,505.52 |
| TOTAL | 179,241,037.00 | 184,241,037.00 | 227,446,226.05 | 1,452,438.55 | 225,993,787.50 | 219,483,505.52 | 219,483,505.52 |

ESTADO DE EJECUCION DEL PRESUPUESTO DIRECCIÓN DE ASISTENCIA TECNICA Y FINANCIERA

| C - C - J - UO - FUN - S - PP - PA - SP - CL - SC | Cred.Presup.Inicial | Cred.Presup.Modif. | Credito Actual | No Utiliz. | Afec. Preventiva | Compromiso | Ord. Pagar |
|--|---------------------|--------------------|------------------|----------------|------------------|------------------|------------------|
| 0 - 0 - G - 41 - 740 - 01 - 010 - 01 - 00 - 00 - 000 | 12,774,324.00 | 12,774,324.00 | 17,002,678.58 | 0.00 | 17,002,678.58 | 17,002,678.58 | 17,002,678.58 |
| 0 - 0 - G - 41 - 740 - 01 - 010 - 02 - 00 - 00 - 000 | 0.00 | 0.00 | 3,249,755.40 | 0.00 | 3,249,755.40 | 2,449,755.40 | 2,449,755.40 |
| 0 - 0 - G - 41 - 740 - 01 - 010 - 03 - 00 - 00 - 000 | 2,101,087.00 | 2,101,087.00 | 2,512,030.44 | 0.00 | 2,512,030.44 | 2,512,030.44 | 2,512,030.44 |
| 0 - 0 - G - 41 - 740 - 01 - 010 - 04 - 00 - 00 - 000 | 287,054.00 | 287,054.00 | 654,012.00 | 0.00 | 654,012.00 | 654,012.00 | 654,012.00 |
| 0 - 0 - G - 41 - 740 - 01 - 010 - 05 - 00 - 00 - 000 | 4,082,747.00 | 4,082,747.00 | 11,425,608.22 | 0.00 | 11,425,608.22 | 8,131,114.83 | 8,131,114.83 |
| 0 - 0 - G - 41 - 740 - 01 - 011 - 01 - 00 - 00 - 000 | 456,950.00 | 856,950.00 | 1,031,950.00 | 82.14 | 1,031,867.86 | 1,024,646.62 | 1,024,646.62 |
| 0 - 0 - G - 41 - 740 - 01 - 011 - 02 - 00 - 00 - 000 | 348,220.00 | 648,220.00 | 338,335.59 | 11,345.55 | 326,990.04 | 326,990.04 | 326,990.04 |
| 0 - 0 - G - 41 - 790 - 01 - 011 - 02 - 04 - 00 - 000 | 851,863.00 | 851,863.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0 - 1 - G - 41 - 720 - 01 - 011 - 02 - 00 - 00 - 091 | 10,000,000.00 | 10,000,000.00 | 10,000,000.00 | 10,000,000.00 | 0.00 | 0.00 | 0.00 |
| 0 - 1 - G - 41 - 740 - 01 - 011 - 01 - 00 - 00 - 104 | 0.00 | 0.00 | 194,125.51 | 21,711.29 | 172,414.22 | 172,414.22 | 172,414.22 |
| 0 - 1 - G - 41 - 740 - 01 - 011 - 02 - 00 - 00 - 104 | 0.00 | 0.00 | 59,660.20 | 0.00 | 59,660.20 | 59,660.20 | 59,660.20 |
| 0 - 0 - G - 41 - 740 - 01 - 030 - 03 - 03 - 70 - 000 | 1,228,864,500.00 | 1,265,964,500.00 | 1,228,864,500.00 | 0.00 | 1,228,864,500.00 | 1,228,864,500.00 | 1,228,864,500.00 |
| 0 - 0 - G - 41 - 740 - 01 - 030 - 03 - 04 - 70 - 000 | 1,638,893,234.00 | 1,901,793,234.00 | 2,308,194,136.44 | 0.50 | 2,308,194,135.94 | 2,308,194,135.94 | 2,308,194,135.94 |
| 0 - 0 - G - 41 - 740 - 01 - 030 - 07 - 06 - 70 - 000 | 500,000.00 | 500,000.00 | 500,000.00 | 500,000.00 | 0.00 | 0.00 | 0.00 |
| 0 - 0 - G - 41 - 790 - 01 - 030 - 03 - 04 - 00 - 000 | 300,000.00 | 300,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0 - 1 - G - 41 - 720 - 01 - 030 - 02 - 00 - 00 - 032 | 200,000.00 | 200,000.00 | 800,000.00 | 45,958.19 | 754,041.81 | 754,041.81 | 754,041.81 |
| 0 - 1 - G - 41 - 720 - 01 - 030 - 07 - 01 - 00 - 091 | 70,000,000.00 | 70,000,000.00 | 119,550,000.00 | 70,000,000.00 | 49,550,000.00 | 49,550,000.00 | 49,550,000.00 |
| 0 - 1 - G - 41 - 790 - 01 - 030 - 06 - 01 - 00 - 008 | 3,875,000.00 | 3,875,000.00 | 3,875,000.00 | 3,875,000.00 | 0.00 | 0.00 | 0.00 |
| 0 - 0 - G - 41 - 740 - 01 - 031 - 02 - 00 - 25 - 000 | 28,050,000.00 | 28,050,000.00 | 8,200,000.00 | 1,800,000.00 | 6,400,000.00 | 6,400,000.00 | 6,400,000.00 |
| 0 - 0 - G - 41 - 740 - 01 - 031 - 02 - 01 - 81 - 000 | 91,417,225.00 | 91,417,225.00 | 127,000,092.09 | 37,160,369.94 | 89,839,722.15 | 89,839,722.12 | 89,839,722.12 |
| 0 - 1 - G - 41 - 720 - 01 - 031 - 07 - 01 - 00 - 091 | 70,000,000.00 | 70,000,000.00 | 170,450,000.00 | 70,000,000.00 | 100,450,000.00 | 100,450,000.00 | 100,450,000.00 |
| 0 - 0 - G - 41 - 720 - 02 - 050 - 02 - 00 - 00 - 000 | 326,500.00 | 326,500.00 | 973,363.00 | 3,363.00 | 970,000.00 | 970,000.00 | 970,000.00 |
| 0 - 0 - G - 41 - 740 - 02 - 050 - 01 - 00 - 00 - 000 | 158,075.00 | 158,075.00 | 50,000.00 | 20.00 | 49,980.00 | 49,980.00 | 49,980.00 |
| 0 - 1 - G - 41 - 720 - 02 - 070 - 02 - 00 - 00 - 008 | 3,875,000.00 | 3,875,000.00 | 3,875,000.00 | 3,875,000.00 | 0.00 | 0.00 | 0.00 |
| 0 - 1 - G - 41 - 720 - 02 - 070 - 02 - 00 - 00 - 139 | 13,832,825.00 | 13,832,825.00 | 13,832,825.00 | 13,832,825.00 | 0.00 | 0.00 | 0.00 |
| 0 - 1 - G - 41 - 720 - 02 - 070 - 02 - 00 - 00 - 146 | 411,750.00 | 411,750.00 | 411,750.00 | 411,750.00 | 0.00 | 0.00 | 0.00 |
| 0 - 1 - G - 41 - 720 - 02 - 070 - 02 - 01 - 00 - 008 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0 - 1 - G - 41 - 720 - 02 - 070 - 02 - 01 - 00 - 091 | 50,000,000.00 | 50,000,000.00 | 100,000,000.00 | 76,000,000.00 | 24,000,000.00 | 24,000,000.00 | 24,000,000.00 |
| 0 - 1 - G - 41 - 720 - 02 - 070 - 02 - 06 - 00 - 153 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0 - 1 - G - 41 - 790 - 02 - 070 - 02 - 06 - 00 - 123 | 9,745,365.00 | 9,745,365.00 | 10,645,365.00 | 10,645,365.00 | 0.00 | 0.00 | 0.00 |
| Subtotal de Erogaciones Corrientes y de Capital | 3,241,351,719.00 | 3,542,051,719.00 | 4,143,690,187.47 | 298,182,790.61 | 3,845,507,396.86 | 3,841,405,682.20 | 3,841,405,682.20 |
| TOTAL | 3,241,351,719.00 | 3,542,051,719.00 | 4,143,690,187.47 | 298,182,790.61 | 3,845,507,396.86 | 3,841,405,682.20 | 3,841,405,682.20 |

ESTADO DE EJECUCION DEL PRESUPUESTO

DIRECCION DE DESARROLLO INDUSTRIAL

| C - C - J - UO - FUN - S - PP - PA - SP - CL - SC | Cred.Presup.Inicial | Cred.Presup.Modif. | Credito Actual | No Utiliz. | Afec. Preventiva | Compromiso | Ord. Pagar |
|--|-----------------------|-----------------------|-----------------------|---------------------|-----------------------|-----------------------|-----------------------|
| 0 - 0 - G - 43 - 740 - 01 - 010 - 01 - 00 - 00 - 000 | 27,919,522.00 | 27,919,522.00 | 45,820,642.65 | 0.00 | 45,820,642.65 | 45,820,642.65 | 45,820,642.65 |
| 0 - 0 - G - 43 - 740 - 01 - 010 - 03 - 00 - 00 - 000 | 4,103,970.00 | 4,103,970.00 | 3,742,834.09 | 0.00 | 3,742,834.09 | 3,742,834.09 | 3,742,834.09 |
| 0 - 0 - G - 43 - 740 - 01 - 010 - 04 - 00 - 00 - 000 | 628,240.00 | 628,240.00 | 742,182.00 | 0.00 | 742,182.00 | 742,182.00 | 742,182.00 |
| 0 - 0 - G - 43 - 740 - 01 - 011 - 01 - 00 - 00 - 000 | 714,794.00 | 714,794.00 | 2,221,794.00 | 41,999.95 | 2,179,794.05 | 2,173,741.60 | 2,173,741.60 |
| 0 - 0 - G - 43 - 740 - 01 - 011 - 01 - 01 - 00 - 000 | 282,361.00 | 282,361.00 | 282,361.00 | 414.98 | 281,946.02 | 281,946.02 | 281,946.02 |
| 0 - 0 - G - 43 - 740 - 01 - 011 - 01 - 02 - 00 - 000 | 2,660,000.00 | 2,660,000.00 | 1,910,200.00 | 325.67 | 1,909,874.33 | 1,909,874.33 | 1,909,874.33 |
| 0 - 0 - G - 43 - 740 - 01 - 011 - 01 - 13 - 00 - 000 | 371,851.00 | 371,851.00 | 371,851.00 | 9,259.38 | 362,591.62 | 362,591.62 | 362,591.62 |
| 0 - 0 - G - 43 - 740 - 01 - 011 - 02 - 00 - 00 - 000 | 1,527,862.00 | 1,527,862.00 | 5,319,962.13 | 57,464.15 | 5,262,497.98 | 5,262,497.98 | 5,262,497.98 |
| 0 - 0 - G - 43 - 740 - 01 - 011 - 02 - 01 - 00 - 000 | 289,104.00 | 289,104.00 | 289,104.00 | 608.00 | 288,496.00 | 288,496.00 | 288,496.00 |
| 0 - 0 - G - 43 - 740 - 01 - 011 - 02 - 02 - 00 - 000 | 14,020,831.00 | 14,020,831.00 | 21,389,031.00 | 0.99 | 21,389,030.01 | 13,959,009.14 | 13,959,009.14 |
| 0 - 0 - G - 43 - 740 - 01 - 011 - 02 - 04 - 01 - 000 | 1,760,000.00 | 1,760,000.00 | 1,760,000.00 | 902,770.00 | 857,230.00 | 857,230.00 | 857,230.00 |
| 0 - 0 - G - 43 - 740 - 01 - 011 - 02 - 04 - 10 - 000 | 13,438,794.00 | 23,920,069.00 | 35,373,900.70 | 2,038,451.17 | 33,335,449.53 | 28,735,448.93 | 28,735,448.93 |
| 0 - 0 - G - 43 - 740 - 01 - 011 - 02 - 04 - 11 - 000 | 11,856,000.00 | 22,681,729.00 | 34,478,392.00 | 0.00 | 34,478,392.00 | 34,474,029.49 | 34,474,029.49 |
| 0 - 0 - G - 43 - 740 - 01 - 011 - 02 - 13 - 00 - 000 | 920,359.00 | 920,359.00 | 907,011.79 | 490.49 | 906,521.30 | 906,521.30 | 906,521.30 |
| 0 - 0 - G - 43 - 740 - 01 - 011 - 02 - 13 - 01 - 000 | 2,642,548.00 | 2,642,548.00 | 2,942,548.00 | 30,287.00 | 2,912,261.00 | 2,903,291.00 | 2,903,291.00 |
| 0 - 0 - G - 43 - 740 - 01 - 011 - 02 - 14 - 00 - 000 | 1,061,790.00 | 1,061,790.00 | 983,790.00 | 4,257.00 | 979,533.00 | 979,533.00 | 979,533.00 |
| 0 - 0 - G - 43 - 690 - 01 - 030 - 05 - 01 - 00 - 000 | 6,041,663.00 | 6,041,663.00 | 6,000,000.00 | 0.00 | 6,000,000.00 | 6,000,000.00 | 6,000,000.00 |
| 0 - 0 - G - 43 - 740 - 01 - 030 - 02 - 00 - 00 - 000 | 6,300,000.00 | 6,300,000.00 | 500,000.00 | 0.00 | 500,000.00 | 500,000.00 | 500,000.00 |
| 0 - 0 - G - 43 - 740 - 01 - 030 - 06 - 07 - 00 - 000 | 3,454,791.00 | 3,454,791.00 | 500,000.00 | 0.00 | 500,000.00 | 500,000.00 | 500,000.00 |
| 0 - 0 - G - 43 - 740 - 01 - 031 - 02 - 00 - 00 - 000 | 5,852,000.00 | 5,852,000.00 | 5,852,000.00 | 4,352,000.00 | 1,500,000.00 | 500,000.00 | 500,000.00 |
| 0 - 0 - G - 43 - 740 - 02 - 050 - 01 - 00 - 00 - 000 | 396,199.00 | 396,199.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0 - 0 - G - 43 - 740 - 02 - 050 - 02 - 00 - 00 - 000 | 231,930.00 | 231,930.00 | 149,800.00 | 2,060.00 | 147,740.00 | 147,740.00 | 147,740.00 |
| 0 - 0 - G - 43 - 730 - 02 - 070 - 02 - 00 - 70 - 000 | 676,800,000.00 | 676,800,000.00 | 0.57 | 0.57 | 0.00 | 0.00 | 0.00 |
| 0 - 0 - G - 43 - 740 - 02 - 070 - 01 - 00 - 00 - 000 | 0.00 | 0.00 | 1,863,400.00 | 0.00 | 1,863,400.00 | 1,863,400.00 | 1,863,400.00 |
| 0 - 0 - G - 43 - 740 - 02 - 070 - 02 - 06 - 70 - 000 | 0.00 | 0.00 | 206,151,076.43 | 0.00 | 206,151,076.43 | 195,883,352.78 | 20,883,352.78 |
| Subtotal de Erogaciones Corrientes y de Capital | 783,274,609.00 | 804,581,613.00 | 379,551,881.36 | 7,440,389.35 | 372,111,492.01 | 348,794,361.93 | 173,794,361.93 |
| TOTAL | 783,274,609.00 | 804,581,613.00 | 379,551,881.36 | 7,440,389.35 | 372,111,492.01 | 348,794,361.93 | 173,794,361.93 |

ESTADO DE EJECUCION DEL PRESUPUESTO DIRECCION DE COMERCIALIZACION Y COMPETITIVIDAD

| C - C - J - UO - FUN - S - PP - PA - SP - CL - SC | Cred.Presup.Inicial | Cred.Presup.Modif. | Credito Actual | No Utiliz. | Afec. Preventiva | Compromiso | Ord. Pagar |
|--|---------------------|--------------------|----------------|------------|------------------|---------------|---------------|
| 0 - 0 - G - 44 - 770 - 01 - 010 - 01 - 00 - 00 - 000 | 30,536,700.00 | 30,536,700.00 | 38,305,928.42 | 0.00 | 38,305,928.42 | 37,935,928.42 | 37,935,928.42 |
| 0 - 0 - G - 44 - 770 - 01 - 010 - 02 - 00 - 00 - 000 | 0.00 | 0.00 | 1,200,000.00 | 0.00 | 1,200,000.00 | 0.00 | 0.00 |
| 0 - 0 - G - 44 - 770 - 01 - 010 - 03 - 00 - 00 - 000 | 2,875,005.00 | 2,875,005.00 | 4,004,660.77 | 0.00 | 4,004,660.77 | 4,004,660.77 | 4,004,660.77 |
| 0 - 0 - G - 44 - 770 - 01 - 010 - 04 - 00 - 00 - 000 | 546,464.00 | 546,464.00 | 370,850.00 | 0.00 | 370,850.00 | 370,850.00 | 370,850.00 |
| 0 - 0 - G - 44 - 770 - 01 - 011 - 01 - 00 - 00 - 000 | 444,800.00 | 797,334.00 | 918,818.00 | 33,632.64 | 885,185.36 | 884,116.98 | 884,116.98 |
| 0 - 0 - G - 44 - 770 - 01 - 011 - 01 - 01 - 00 - 000 | 360,000.00 | 360,000.00 | 129,976.25 | 0.00 | 129,976.25 | 129,976.25 | 129,976.25 |
| 0 - 0 - G - 44 - 770 - 01 - 011 - 01 - 02 - 00 - 000 | 3,800,000.00 | 3,800,000.00 | 1,144,920.00 | 0.00 | 1,144,920.00 | 1,144,920.00 | 1,144,920.00 |
| 0 - 0 - G - 44 - 770 - 01 - 011 - 02 - 02 - 00 - 000 | 5,124,000.00 | 5,124,000.00 | 738,100.00 | 0.00 | 738,100.00 | 738,100.00 | 738,100.00 |
| 0 - 0 - G - 44 - 770 - 01 - 011 - 02 - 03 - 00 - 000 | 1,391,826.00 | 1,391,826.00 | 3,861,098.25 | 47,558.25 | 3,813,540.00 | 3,812,392.00 | 3,812,392.00 |
| 0 - 0 - G - 44 - 770 - 01 - 011 - 02 - 04 - 00 - 000 | 851,863.00 | 851,863.00 | 1,297,945.75 | 0.00 | 1,297,945.75 | 1,258,620.69 | 1,258,620.69 |
| 0 - 0 - G - 44 - 770 - 01 - 030 - 06 - 07 - 00 - 000 | 2,500,000.00 | 2,500,000.00 | 500,000.00 | 0.00 | 500,000.00 | 500,000.00 | 500,000.00 |
| 0 - 0 - G - 44 - 770 - 02 - 050 - 01 - 00 - 00 - 000 | 321,000.00 | 321,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0 - 0 - G - 44 - 770 - 02 - 050 - 02 - 00 - 00 - 000 | 423,000.00 | 423,000.00 | 423,000.00 | 6,000.00 | 417,000.00 | 417,000.00 | 417,000.00 |
| Subtotal de Erogaciones Corrientes y de Capital | 49,174,658.00 | 49,527,192.00 | 52,895,297.44 | 87,190.89 | 52,808,106.55 | 51,196,565.11 | 51,196,565.11 |
| TOTAL | 49,174,658.00 | 49,527,192.00 | 52,895,297.44 | 87,190.89 | 52,808,106.55 | 51,196,565.11 | 51,196,565.11 |

ESTADO DE EJECUCION DEL PRESUPUESTO DIRECCION DE MICRO EMPRENDIMIENTOS Y MICRO PYMES

| C - C - J - UO - FUN - S - PP - PA - SP - CL - SC | Cred.Presup.Inicial | Cred.Presup.Modif. | Credito Actual | No Utiliz. | Afec. Preventiva | Compromiso | Ord. Pagar |
|--|---------------------|--------------------|----------------|--------------|------------------|----------------|----------------|
| 0 - 0 - G - 45 - 790 - 01 - 010 - 01 - 00 - 00 - 000 | 26,358,457.00 | 26,358,457.00 | 35,372,331.18 | 0.00 | 35,372,331.18 | 35,372,331.18 | 35,372,331.18 |
| 0 - 0 - G - 45 - 790 - 01 - 010 - 02 - 00 - 00 - 000 | 0.00 | 0.00 | 5,103,609.40 | 0.00 | 5,103,609.40 | 5,103,609.40 | 5,103,609.40 |
| 0 - 0 - G - 45 - 790 - 01 - 010 - 03 - 00 - 00 - 000 | 1,369,144.00 | 1,369,144.00 | 2,406,095.19 | 0.00 | 2,406,095.19 | 2,406,095.19 | 2,406,095.19 |
| 0 - 0 - G - 45 - 790 - 01 - 010 - 04 - 00 - 00 - 000 | 227,586.00 | 227,586.00 | 530,987.00 | 0.00 | 530,987.00 | 530,987.00 | 530,987.00 |
| 0 - 0 - G - 45 - 790 - 01 - 010 - 05 - 00 - 00 - 000 | 692,004.00 | 692,004.00 | 1,716,495.00 | 0.00 | 1,716,495.00 | 888,473.74 | 888,473.74 |
| 0 - 0 - G - 45 - 790 - 01 - 011 - 01 - 00 - 00 - 000 | 1,420,198.00 | 3,669,826.00 | 4,153,926.00 | 515,659.87 | 3,638,266.13 | 3,634,036.89 | 3,634,036.89 |
| 0 - 0 - G - 45 - 790 - 01 - 011 - 02 - 00 - 00 - 000 | 1,451,550.00 | 4,867,254.00 | 4,899,406.27 | 561,182.14 | 4,338,224.13 | 4,338,224.13 | 4,338,224.13 |
| 0 - 0 - G - 45 - 790 - 01 - 011 - 02 - 04 - 00 - 000 | 1,703,726.00 | 1,703,726.00 | 2,203,726.00 | 0.00 | 2,203,726.00 | 2,088,354.00 | 2,088,354.00 |
| 0 - 0 - G - 45 - 790 - 01 - 030 - 02 - 00 - 00 - 000 | 6,528,000.00 | 6,528,000.00 | 2,500,000.00 | 0.00 | 2,500,000.00 | 2,500,000.00 | 2,500,000.00 |
| 0 - 0 - G - 45 - 790 - 02 - 050 - 01 - 00 - 00 - 000 | 456,000.00 | 456,000.00 | 3,984,000.00 | 1,196,656.00 | 2,787,344.00 | 861,580.00 | 861,580.00 |
| 0 - 0 - G - 45 - 790 - 02 - 050 - 02 - 00 - 00 - 000 | 236,500.00 | 236,500.00 | 288,599.00 | 0.00 | 288,599.00 | 288,599.00 | 288,599.00 |
| 0 - 0 - G - 45 - 790 - 02 - 070 - 02 - 00 - 70 - 000 | 92,400,000.00 | 92,400,000.00 | 122,450,000.00 | 4,115,355.10 | 118,334,644.90 | 118,334,644.90 | 116,734,644.90 |
| | | | | | | | |
| Subtotal de Erogaciones Corrientes y de Capital | 132,843,165.00 | 138,508,497.00 | 185,609,175.04 | 6,388,853.11 | 179,220,321.93 | 176,346,935.43 | 174,746,935.43 |
| | | | | | | | |
| TOTAL | 132,843,165.00 | 138,508,497.00 | 185,609,175.04 | 6,388,853.11 | 179,220,321.93 | 176,346,935.43 | 174,746,935.43 |

ESTADO DE EJECUCION DEL PRESUPUESTO

SUBSECRETARIA DE ESTADISTICAS Y CENSOS

| C - C - J - UO - FUN - S - PP - PA - SP - CL - SC | Cred.Presup.Inicial | Cred.Presup.Modif. | Credito Actual | No Utiliz. | Afec. Preventiva | Compromiso | Ord. Pagar |
|--|---------------------|--------------------|----------------|--------------|------------------|---------------|---------------|
| 0 - 0 - G - 50 - 790 - 01 - 010 - 01 - 00 - 00 - 000 | 9,259,325.00 | 9,259,325.00 | 6,731,774.03 | 0.00 | 6,731,774.03 | 6,731,774.03 | 6,731,774.03 |
| 0 - 0 - G - 50 - 790 - 01 - 010 - 02 - 00 - 00 - 000 | 0.00 | 0.00 | 7,901,215.37 | 0.00 | 7,901,215.37 | 7,901,215.37 | 7,901,215.37 |
| 0 - 0 - G - 50 - 790 - 01 - 010 - 03 - 00 - 00 - 000 | 0.00 | 0.00 | 69,166.70 | 0.00 | 69,166.70 | 69,166.70 | 69,166.70 |
| 0 - 0 - G - 50 - 790 - 01 - 011 - 01 - 00 - 00 - 000 | 1,696,074.00 | 1,696,074.00 | 3,460,074.00 | 950,886.92 | 2,509,187.08 | 2,509,187.08 | 2,509,187.08 |
| 0 - 0 - G - 50 - 790 - 01 - 011 - 01 - 01 - 00 - 000 | 924,000.00 | 924,000.00 | 37,000.00 | 0.00 | 37,000.00 | 37,000.00 | 37,000.00 |
| 0 - 0 - G - 50 - 790 - 01 - 011 - 01 - 11 - 00 - 000 | 924,000.00 | 924,000.00 | 6,000.00 | 0.00 | 6,000.00 | 6,000.00 | 6,000.00 |
| 0 - 0 - G - 50 - 790 - 01 - 011 - 02 - 00 - 00 - 000 | 2,106,540.00 | 2,106,540.00 | 5,057,613.04 | 1,057,267.05 | 4,000,345.99 | 4,000,345.99 | 4,000,345.99 |
| 0 - 0 - G - 50 - 790 - 01 - 011 - 02 - 01 - 00 - 000 | 1,956,000.00 | 1,956,000.00 | 53,460.00 | 0.00 | 53,460.00 | 53,460.00 | 53,460.00 |
| 0 - 0 - G - 50 - 790 - 01 - 011 - 02 - 04 - 00 - 000 | 504,000.00 | 504,000.00 | 307,000.00 | 0.00 | 307,000.00 | 307,000.00 | 307,000.00 |
| 0 - 0 - G - 50 - 790 - 01 - 011 - 02 - 04 - 01 - 000 | 8,518,631.00 | 8,518,631.00 | 8,218,631.00 | 0.00 | 8,218,631.00 | 6,594,934.40 | 6,594,934.40 |
| 0 - 0 - G - 50 - 790 - 01 - 011 - 02 - 13 - 00 - 000 | 1,956,000.00 | 1,956,000.00 | 1,856,000.00 | 0.00 | 1,856,000.00 | 1,856,000.00 | 1,856,000.00 |
| 0 - 1 - G - 50 - 790 - 01 - 011 - 01 - 00 - 00 - 026 | 1,233,563.00 | 1,233,563.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0 - 1 - G - 50 - 790 - 01 - 011 - 02 - 00 - 00 - 026 | 4,934,253.00 | 4,934,253.00 | 23,397,121.74 | 4,827,433.74 | 18,569,688.00 | 18,569,688.00 | 18,569,688.00 |
| 0 - 0 - G - 50 - 790 - 02 - 050 - 01 - 00 - 00 - 000 | 407,000.00 | 407,000.00 | 7,000,000.00 | 30,100.00 | 6,969,900.00 | 6,969,900.00 | 6,969,900.00 |
| 0 - 0 - G - 50 - 790 - 02 - 050 - 02 - 00 - 00 - 000 | 1,500,000.00 | 1,500,000.00 | 2,907,000.00 | 2,588,833.20 | 318,166.80 | 318,166.80 | 318,166.80 |
| Subtotal de Erogaciones Corrientes y de Capital | 35,919,386.00 | 35,919,386.00 | 67,002,055.88 | 9,454,520.91 | 57,547,534.97 | 55,923,838.37 | 55,923,838.37 |
| TOTAL | 35,919,386.00 | 35,919,386.00 | 67,002,055.88 | 9,454,520.91 | 57,547,534.97 | 55,923,838.37 | 55,923,838.37 |

ESTADO DE EJECUCION DEL PRESUPUESTO DIRECCION DE ESTADISTICAS SOCIOECONOMICAS

| C - C - J - UO - FUN - S - PP - PA - SP - CL - SC | Cred.Presup.Inicial | Cred.Presup.Modif. | Credito Actual | No Utiliz. | Afec. Preventiva | Compromiso | Ord. Pagar |
|--|---------------------|--------------------|----------------|--------------|------------------|----------------|----------------|
| 0 - 0 - G - 51 - 790 - 01 - 010 - 01 - 00 - 00 - 000 | 52,224,792.00 | 52,224,792.00 | 61,089,755.70 | 0.00 | 61,089,755.70 | 61,089,755.70 | 61,089,755.70 |
| 0 - 0 - G - 51 - 790 - 01 - 010 - 01 - 08 - 00 - 000 | 534,464.00 | 534,464.00 | 272,751.93 | 0.00 | 272,751.93 | 272,751.93 | 272,751.93 |
| 0 - 0 - G - 51 - 790 - 01 - 010 - 02 - 00 - 00 - 000 | 0.00 | 0.00 | 11,202,958.04 | 0.00 | 11,202,958.04 | 10,302,958.04 | 10,302,958.04 |
| 0 - 0 - G - 51 - 790 - 01 - 010 - 03 - 00 - 00 - 000 | 11,024,503.00 | 11,024,503.00 | 10,964,571.10 | 0.00 | 10,964,571.10 | 10,964,571.10 | 10,964,571.10 |
| 0 - 0 - G - 51 - 790 - 01 - 010 - 04 - 00 - 00 - 000 | 1,789,699.00 | 1,789,699.00 | 3,187,945.00 | 0.00 | 3,187,945.00 | 3,187,945.00 | 3,187,945.00 |
| 0 - 0 - G - 51 - 790 - 01 - 010 - 05 - 00 - 00 - 000 | 5,399,102.00 | 5,399,102.00 | 13,159,106.06 | 0.00 | 13,159,106.06 | 11,964,434.94 | 11,964,434.94 |
| 0 - 0 - G - 51 - 790 - 01 - 010 - 05 - 01 - 00 - 000 | 2,966,740.00 | 2,966,740.00 | 355,289.09 | 0.00 | 355,289.09 | 355,289.09 | 355,289.09 |
| 0 - 0 - G - 51 - 790 - 01 - 010 - 06 - 00 - 00 - 000 | 0.00 | 0.00 | 423,726.00 | 0.00 | 423,726.00 | 142,912.00 | 142,912.00 |
| 0 - 0 - G - 51 - 790 - 01 - 011 - 01 - 00 - 00 - 000 | 855,000.00 | 855,000.00 | 1,975,000.00 | 55,713.01 | 1,919,286.99 | 1,917,744.39 | 1,917,744.39 |
| 0 - 0 - G - 51 - 790 - 01 - 011 - 02 - 00 - 00 - 000 | 1,238,800.00 | 1,238,800.00 | 1,577,639.02 | 403,321.98 | 1,174,317.04 | 1,174,317.04 | 1,174,317.04 |
| 0 - 0 - G - 51 - 790 - 02 - 050 - 01 - 00 - 00 - 000 | 326,500.00 | 326,500.00 | 326,500.00 | 326,500.00 | 0.00 | 0.00 | 0.00 |
| 0 - 0 - G - 51 - 790 - 02 - 050 - 02 - 00 - 00 - 000 | 542,300.00 | 542,300.00 | 542,300.00 | 542,300.00 | 0.00 | 0.00 | 0.00 |
| | | | | | | | |
| Subtotal de Erogaciones Corrientes y de Capital | 76,901,900.00 | 76,901,900.00 | 105,077,541.94 | 1,327,834.99 | 103,749,706.95 | 101,372,679.23 | 101,372,679.23 |
| | | | | | | | |
| TOTAL | 76,901,900.00 | 76,901,900.00 | 105,077,541.94 | 1,327,834.99 | 103,749,706.95 | 101,372,679.23 | 101,372,679.23 |

ESTADO DE EJECUCION DEL PRESUPUESTO MINISTERIO DE HACIENDA Y FINANZAS

| C - C - J - UO - FUN - S - PP - PA - SP - CL - SC | Cred.Presup.Inicial | Cred.Presup.Modif. | Credito Actual | No Utiliz. | Afec. Preventiva | Compromiso | Ord. Pagar |
|--|---------------------|--------------------|------------------|---------------|------------------|------------------|------------------|
| 0 - 0 - H - 01 - 190 - 01 - 010 - 01 - 00 - 00 - 000 | 185,381,151.00 | 185,381,151.00 | 222,295,674.09 | 0.00 | 222,295,674.09 | 222,295,674.09 | 222,295,674.09 |
| 0 - 0 - H - 01 - 190 - 01 - 010 - 01 - 08 - 00 - 000 | 2,422,746.00 | 2,422,746.00 | 2,488,328.48 | 0.00 | 2,488,328.48 | 2,488,328.48 | 2,488,328.48 |
| 0 - 0 - H - 01 - 190 - 01 - 010 - 02 - 00 - 00 - 000 | 5,668,994.00 | 5,668,994.00 | 4,385,599.36 | 0.00 | 4,385,599.36 | 3,285,599.36 | 3,285,599.36 |
| 0 - 0 - H - 01 - 190 - 01 - 010 - 03 - 00 - 00 - 000 | 25,539,288.00 | 25,539,288.00 | 25,143,913.09 | 0.00 | 25,143,913.09 | 25,143,913.09 | 25,143,913.09 |
| 0 - 0 - H - 01 - 190 - 01 - 010 - 04 - 00 - 00 - 000 | 1,817,665.00 | 1,817,665.00 | 3,450,947.00 | 0.00 | 3,450,947.00 | 3,450,947.00 | 3,450,947.00 |
| 0 - 0 - H - 01 - 190 - 01 - 010 - 05 - 01 - 00 - 000 | 66,008,272.00 | 66,008,272.00 | 137,481,676.56 | 0.00 | 137,481,676.56 | 137,481,676.56 | 137,481,676.56 |
| 0 - 0 - H - 01 - 190 - 01 - 010 - 05 - 03 - 00 - 000 | 15,731,971.00 | 15,731,971.00 | 31,203,396.37 | 0.00 | 31,203,396.37 | 31,203,396.37 | 31,203,396.37 |
| 0 - 0 - H - 01 - 190 - 01 - 010 - 05 - 04 - 00 - 000 | 5,500,689.00 | 5,500,689.00 | 14,162,016.75 | 0.00 | 14,162,016.75 | 14,162,016.75 | 14,162,016.75 |
| 0 - 0 - H - 01 - 190 - 01 - 010 - 06 - 00 - 00 - 000 | 0.00 | 0.00 | 487,580.00 | 0.00 | 487,580.00 | 403,135.00 | 403,135.00 |
| 0 - 0 - H - 01 - 190 - 01 - 010 - 06 - 02 - 00 - 000 | 0.00 | 0.00 | 16,000,000.00 | 16,000,000.00 | 0.00 | 0.00 | 0.00 |
| 0 - 0 - H - 01 - 190 - 01 - 011 - 01 - 00 - 00 - 000 | 1,614,799.00 | 1,614,799.00 | 5,785,374.00 | 309,422.92 | 5,475,951.08 | 5,359,252.61 | 5,239,420.56 |
| 0 - 0 - H - 01 - 190 - 01 - 011 - 02 - 00 - 00 - 000 | 2,984,175.00 | 2,984,175.00 | 1,875,125.80 | 403,045.91 | 1,472,079.89 | 1,472,079.89 | 1,472,079.89 |
| 0 - 0 - H - 01 - 190 - 01 - 011 - 02 - 05 - 00 - 000 | 0.00 | 0.00 | 370,000.00 | 0.00 | 370,000.00 | 370,000.00 | 370,000.00 |
| 0 - 0 - H - 01 - 190 - 01 - 011 - 02 - 10 - 00 - 000 | 0.00 | 0.00 | 26,500.00 | 0.00 | 26,500.00 | 26,500.00 | 26,500.00 |
| 0 - 0 - H - 01 - 410 - 01 - 011 - 01 - 12 - 00 - 000 | 590,554.00 | 1,070,554.00 | 1,288,781.00 | 236,357.26 | 1,052,423.74 | 1,034,947.20 | 1,034,947.20 |
| 0 - 0 - H - 01 - 410 - 01 - 011 - 02 - 04 - 00 - 000 | 0.00 | 0.00 | 1,350,000.00 | 54,594.07 | 1,295,405.93 | 1,258,620.79 | 1,184,774.79 |
| 0 - 0 - H - 01 - 410 - 01 - 011 - 02 - 07 - 00 - 000 | 2,400,000.00 | 2,400,000.00 | 2,515,200.00 | 0.00 | 2,515,200.00 | 2,515,200.00 | 2,515,200.00 |
| 0 - 0 - H - 01 - 410 - 01 - 011 - 02 - 14 - 00 - 000 | 628,395.00 | 628,395.00 | 621,395.00 | 38,447.46 | 582,947.54 | 582,947.54 | 582,947.54 |
| 0 - 0 - H - 01 - 190 - 01 - 030 - 03 - 00 - 00 - 000 | 15,000,000.00 | 15,000,000.00 | 15,000,000.00 | 5,000,000.00 | 10,000,000.00 | 10,000,000.00 | 10,000,000.00 |
| 0 - 0 - H - 01 - 190 - 01 - 030 - 06 - 03 - 00 - 000 | 9,692,860.00 | 9,692,860.00 | 17,930,007.76 | 7,132.48 | 17,922,875.28 | 17,922,875.28 | 17,922,875.28 |
| 0 - 0 - H - 01 - 490 - 01 - 030 - 05 - 00 - 00 - 000 | 14,045,063.00 | 14,045,063.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0 - 0 - H - 01 - 790 - 01 - 030 - 07 - 10 - 00 - 000 | 320,000,000.00 | 320,000,000.00 | 2,019,000,000.00 | 0.00 | 2,019,000,000.00 | 2,019,000,000.00 | 2,019,000,000.00 |
| 0 - 0 - H - 01 - 790 - 01 - 030 - 07 - 10 - 01 - 000 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0 - 1 - H - 01 - 790 - 01 - 030 - 07 - 10 - 00 - 098 | 0.00 | 0.00 | 200,000,000.00 | 0.00 | 200,000,000.00 | 200,000,000.00 | 200,000,000.00 |
| 0 - 0 - H - 01 - 190 - 02 - 050 - 01 - 00 - 00 - 000 | 236,500.00 | 236,500.00 | 23,436,500.00 | 236,500.00 | 23,200,000.00 | 23,200,000.00 | 23,200,000.00 |
| 0 - 0 - H - 01 - 190 - 02 - 050 - 02 - 00 - 00 - 000 | 235,600.00 | 235,600.00 | 523,100.00 | 235,600.00 | 287,500.00 | 287,500.00 | 287,500.00 |
| 0 - 0 - H - 01 - 410 - 02 - 050 - 01 - 01 - 00 - 000 | 190,560.00 | 190,560.00 | 190,560.00 | 130,660.00 | 59,900.00 | 59,900.00 | 59,900.00 |
| 0 - 0 - H - 01 - 410 - 02 - 050 - 02 - 01 - 00 - 000 | 235,600.00 | 235,600.00 | 1,035,600.00 | 215,600.00 | 820,000.00 | 820,000.00 | 820,000.00 |
| 0 - 0 - H - 01 - 790 - 02 - 070 - 01 - 03 - 00 - 000 | 16,000,000.00 | 16,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0 - 0 - H - 01 - 790 - 02 - 070 - 01 - 04 - 00 - 000 | 2,000,000.00 | 2,000,000.00 | 1,012,632.00 | 0.00 | 1,012,632.00 | 1,012,632.00 | 1,012,632.00 |
| 0 - 0 - H - 01 - 790 - 02 - 070 - 01 - 05 - 00 - 000 | 2,000,000.00 | 2,000,000.00 | 1,164,000.00 | 0.00 | 1,164,000.00 | 1,164,000.00 | 1,164,000.00 |
| 0 - 0 - H - 01 - 790 - 02 - 070 - 02 - 00 - 00 - 000 | 21,117,102.00 | 21,117,102.00 | 21,117,102.00 | 0.00 | 21,117,102.00 | 0.00 | 0.00 |
| Subtotal de Erogaciones Corrientes y de Capital | 717,041,984.00 | 717,521,984.00 | 2,771,341,009.26 | 22,867,360.10 | 2,748,473,649.16 | 2,726,001,142.01 | 2,725,807,463.96 |
| TOTAL | 717,041,984.00 | 717,521,984.00 | 2,771,341,009.26 | 22,867,360.10 | 2,748,473,649.16 | 2,726,001,142.01 | 2,725,807,463.96 |

ESTADO DE EJECUCION DEL PRESUPUESTO

SUBSECRETARIA DE HACIENDA

| C - C - J - UO - FUN - S - PP - PA - SP - CL - SC | Cred.Presup.Inicial | Cred.Presup.Modif. | Credito Actual | No Utiliz. | Afec. Preventiva | Compromiso | Ord. Pagar |
|--|---------------------|--------------------|-------------------|------------------|-------------------|-------------------|-------------------|
| 0 - 0 - H - 10 - 190 - 01 - 010 - 01 - 00 - 00 - 000 | 31,167,802.00 | 31,167,802.00 | 42,236,013.41 | 0.00 | 42,236,013.41 | 41,636,013.41 | 41,636,013.41 |
| 0 - 0 - H - 10 - 190 - 01 - 010 - 02 - 00 - 00 - 000 | 2,904,766.00 | 2,904,766.00 | 364,218.28 | 0.00 | 364,218.28 | 364,218.28 | 364,218.28 |
| 0 - 0 - H - 10 - 190 - 01 - 010 - 03 - 00 - 00 - 000 | 3,746,666.00 | 3,746,666.00 | 4,037,267.70 | 0.00 | 4,037,267.70 | 4,037,267.70 | 4,037,267.70 |
| 0 - 0 - H - 10 - 190 - 01 - 010 - 04 - 00 - 00 - 000 | 446,043.00 | 446,043.00 | 809,411.00 | 0.00 | 809,411.00 | 809,411.00 | 809,411.00 |
| 0 - 0 - H - 10 - 190 - 01 - 011 - 01 - 00 - 00 - 000 | 1,636,983.00 | 1,636,983.00 | 2,443,890.00 | 871,895.49 | 1,571,994.51 | 1,493,304.54 | 1,493,304.54 |
| 0 - 0 - H - 10 - 190 - 01 - 011 - 02 - 00 - 00 - 000 | 46,063,618.00 | 46,063,618.00 | 5,679,016.09 | 5,424,439.09 | 254,577.00 | 254,577.00 | 254,577.00 |
| 0 - 0 - H - 10 - 190 - 01 - 011 - 02 - 36 - 00 - 000 | 68,341,231.00 | 97,841,231.00 | 112,594,231.00 | 177.86 | 112,594,053.14 | 112,594,053.14 | 112,594,053.14 |
| 0 - 0 - H - 10 - 160 - 01 - 030 - 01 - 01 - 01 - 000 | 27,163,582,767.00 | 32,553,790,767.00 | 35,427,790,767.00 | 475,438,320.94 | 34,952,352,446.06 | 34,952,352,446.06 | 34,952,352,446.06 |
| 0 - 0 - H - 10 - 160 - 01 - 030 - 01 - 01 - 02 - 000 | 7,545,439,657.00 | 9,042,719,657.00 | 9,708,986,790.92 | 0.00 | 9,708,986,790.92 | 9,708,986,790.92 | 9,708,986,790.92 |
| 0 - 0 - H - 10 - 160 - 01 - 030 - 02 - 01 - 01 - 000 | 543,271,655.00 | 651,075,815.00 | 699,047,048.92 | 0.00 | 699,047,048.92 | 699,047,048.92 | 699,047,048.92 |
| 0 - 0 - H - 10 - 190 - 01 - 030 - 06 - 07 - 00 - 000 | 862,414,917.00 | 862,414,917.00 | 1,007,414,917.00 | 33,729.25 | 1,007,381,187.75 | 1,007,381,187.75 | 1,007,381,187.75 |
| 0 - 0 - H - 10 - 210 - 01 - 030 - 04 - 01 - 03 - 000 | 79,718,000.00 | 79,718,000.00 | 520,678,000.00 | 273,057,583.67 | 247,620,416.33 | 247,620,416.33 | 247,620,416.33 |
| 0 - 0 - H - 10 - 410 - 01 - 030 - 04 - 01 - 00 - 000 | 532,954,000.00 | 532,954,000.00 | 1,988,984,000.00 | 203,060,229.98 | 1,785,923,770.02 | 1,785,923,770.02 | 1,785,923,770.02 |
| 0 - 0 - H - 10 - 410 - 01 - 030 - 04 - 01 - 04 - 000 | 240,281,821.00 | 240,281,821.00 | 547,941,437.50 | 162,351.24 | 547,779,086.26 | 547,779,086.26 | 547,779,086.26 |
| 0 - 0 - H - 10 - 410 - 01 - 030 - 04 - 01 - 06 - 000 | 18,370,362,000.00 | 18,370,362,000.00 | 4,258,490,698.00 | 0.00 | 4,258,490,698.00 | 4,258,490,698.00 | 4,258,490,698.00 |
| 0 - 0 - H - 10 - 160 - 01 - 031 - 02 - 01 - 01 - 000 | 915,964,500.00 | 953,064,500.00 | 1,026,719,063.92 | 0.00 | 1,026,719,063.92 | 1,026,719,063.92 | 1,026,719,063.92 |
| 0 - 0 - H - 10 - 190 - 01 - 040 - 01 - 00 - 00 - 000 | 164,728,980.00 | 164,728,980.00 | 679,088.01 | 679,088.01 | 0.00 | 0.00 | 0.00 |
| 0 - 0 - H - 10 - 190 - 02 - 050 - 01 - 00 - 00 - 000 | 195,600.00 | 195,600.00 | 195,600.00 | 195,600.00 | 0.00 | 0.00 | 0.00 |
| 0 - 0 - H - 10 - 190 - 02 - 050 - 02 - 00 - 00 - 000 | 201,300.00 | 201,300.00 | 690,390.00 | 0.00 | 690,390.00 | 690,390.00 | 690,390.00 |
| 0 - 0 - H - 10 - 410 - 02 - 070 - 02 - 04 - 00 - 000 | 19,164,775,930.00 | 25,856,089,930.00 | 27,806,089,930.00 | 235,715,273.58 | 27,570,374,656.42 | 27,570,374,656.42 | 27,570,374,656.42 |
| 0 - 0 - H - 10 - 790 - 02 - 070 - 01 - 01 - 00 - 000 | 874,608,000.00 | 874,608,000.00 | 1,933,530,773.89 | 0.00 | 1,933,530,773.89 | 1,933,530,773.89 | 1,933,530,773.89 |
| 0 - 0 - H - 10 - 190 - 02 - 080 - 01 - 01 - 00 - 000 | 0.00 | 0.00 | 3,602,922.91 | 3,602,922.91 | 0.00 | 0.00 | 0.00 |
| Subtotal de Erogaciones Corrientes y de Capital | 76,612,806,236.00 | 90,366,012,396.00 | 85,099,005,475.55 | 1,198,241,612.02 | 83,900,763,863.53 | 83,900,085,173.56 | 83,900,085,173.56 |
| TOTAL | 76,612,806,236.00 | 90,366,012,396.00 | 85,099,005,475.55 | 1,198,241,612.02 | 83,900,763,863.53 | 83,900,085,173.56 | 83,900,085,173.56 |

ESTADO DE EJECUCION DEL PRESUPUESTO DIRECCION GENERAL DE PRESUPUESTO

| C - C - J - UO - FUN - S - PP - PA - SP - CL - SC | Cred.Presup.Inicial | Cred.Presup.Modif. | Credito Actual | No Utiliz. | Afec. Preventiva | Compromiso | Ord. Pagar |
|--|---------------------|--------------------|----------------|------------|------------------|--------------|--------------|
| 0 - 0 - H - 13 - 190 - 01 - 011 - 01 - 00 - 00 - 000 | 665,000.00 | 665,000.00 | 634,225.00 | 27,965.46 | 606,259.54 | 606,259.54 | 581,359.54 |
| 0 - 0 - H - 13 - 190 - 01 - 011 - 02 - 00 - 00 - 000 | 310,833.00 | 310,833.00 | 985,833.00 | 48,833.00 | 937,000.00 | 937,000.00 | 937,000.00 |
| 0 - 0 - H - 13 - 190 - 02 - 050 - 01 - 00 - 00 - 000 | 215,600.00 | 215,600.00 | 215,600.00 | 215,600.00 | 0.00 | 0.00 | 0.00 |
| 0 - 0 - H - 13 - 190 - 02 - 050 - 02 - 00 - 00 - 000 | 302,500.00 | 302,500.00 | 1,032,500.00 | 45,968.37 | 986,531.63 | 986,531.63 | 986,531.63 |
| Subtotal de Erogaciones Corrientes y de Capital | 1,493,933.00 | 1,493,933.00 | 2,868,158.00 | 338,366.83 | 2,529,791.17 | 2,529,791.17 | 2,504,891.17 |
| TOTAL | 1,493,933.00 | 1,493,933.00 | 2,868,158.00 | 338,366.83 | 2,529,791.17 | 2,529,791.17 | 2,504,891.17 |

ESTADO DE EJECUCION DEL PRESUPUESTO CENTRO DE SISTEMATIZACION DE DATOS

| C - C - J - UO - FUN - S - PP - PA - SP - CL - SC | Cred.Presup.Inicial | Cred.Presup.Modif. | Credito Actual | No Utiliz. | Afec. Preventiva | Compromiso | Ord. Pagar |
|--|-----------------------|-----------------------|-----------------------|---------------------|-----------------------|-----------------------|-----------------------|
| 0 - 0 - H - 14 - 190 - 01 - 010 - 01 - 00 - 00 - 000 | 78,081,125.00 | 78,081,125.00 | 129,050,700.32 | 0.00 | 129,050,700.32 | 129,050,700.32 | 129,050,700.32 |
| 0 - 0 - H - 14 - 190 - 01 - 010 - 02 - 00 - 00 - 000 | 23,414,669.00 | 23,414,669.00 | 26,889,992.17 | 0.00 | 26,889,992.17 | 26,189,992.17 | 26,189,992.17 |
| 0 - 0 - H - 14 - 190 - 01 - 010 - 03 - 00 - 00 - 000 | 20,759,744.00 | 20,759,744.00 | 24,274,572.08 | 0.00 | 24,274,572.08 | 24,274,572.08 | 24,274,572.08 |
| 0 - 0 - H - 14 - 190 - 01 - 010 - 04 - 00 - 00 - 000 | 3,320,117.00 | 3,320,117.00 | 6,872,236.00 | 0.00 | 6,872,236.00 | 6,872,236.00 | 6,872,236.00 |
| 0 - 0 - H - 14 - 190 - 01 - 010 - 05 - 01 - 00 - 000 | 123,010,093.00 | 123,010,093.00 | 162,629,220.88 | 0.00 | 162,629,220.88 | 162,629,220.88 | 162,629,220.88 |
| 0 - 0 - H - 14 - 190 - 01 - 011 - 01 - 00 - 00 - 000 | 4,586,400.00 | 4,586,400.00 | 4,406,703.00 | 211,321.83 | 4,195,381.17 | 4,159,151.46 | 4,159,151.46 |
| 0 - 0 - H - 14 - 190 - 01 - 011 - 02 - 00 - 00 - 000 | 62,404,255.00 | 62,404,255.00 | 88,301,041.44 | 92,826.62 | 88,208,214.82 | 87,887,970.60 | 87,304,389.38 |
| 0 - 0 - H - 14 - 190 - 02 - 050 - 01 - 00 - 00 - 000 | 17,200,000.00 | 17,200,000.00 | 405,000.00 | 4,760.00 | 400,240.00 | 400,240.00 | 400,240.00 |
| 0 - 0 - H - 14 - 190 - 02 - 050 - 02 - 00 - 00 - 000 | 2,000,000.00 | 2,000,000.00 | 2,000,000.00 | 1,183,500.00 | 816,500.00 | 816,500.00 | 816,500.00 |
| Subtotal de Erogaciones Corrientes y de Capital | 334,776,403.00 | 334,776,403.00 | 444,829,465.89 | 1,492,408.45 | 443,337,057.44 | 442,280,583.51 | 441,697,002.29 |
| TOTAL | 334,776,403.00 | 334,776,403.00 | 444,829,465.89 | 1,492,408.45 | 443,337,057.44 | 442,280,583.51 | 441,697,002.29 |

ESTADO DE EJECUCION DEL PRESUPUESTO

SUBSECRETARIA DE INGRESOS PUBLICOS

| C - C - J - UO - FUN - S - PP - PA - SP - CL - SC | Cred.Presup.Inicial | Cred.Presup.Modif. | Credito Actual | No Utiliz. | Afec. Preventiva | Compromiso | Ord. Pagar |
|--|-------------------------|-------------------------|-------------------------|----------------------|-------------------------|-------------------------|-------------------------|
| 0 - 0 - H - 20 - 190 - 01 - 010 - 01 - 00 - 00 - 000 | 3,170,827.00 | 3,170,827.00 | 7,236,002.56 | 0.00 | 7,236,002.56 | 7,236,002.56 | 7,236,002.56 |
| 0 - 0 - H - 20 - 190 - 01 - 010 - 01 - 08 - 00 - 000 | 319,711.00 | 319,711.00 | 368,287.79 | 0.00 | 368,287.79 | 368,287.79 | 368,287.79 |
| 0 - 0 - H - 20 - 190 - 01 - 010 - 02 - 00 - 00 - 000 | 2,930,981.00 | 2,930,981.00 | 361,135.48 | 0.00 | 361,135.48 | 361,135.48 | 361,135.48 |
| 0 - 0 - H - 20 - 190 - 01 - 010 - 03 - 00 - 00 - 000 | 169,248.00 | 169,248.00 | 467,412.04 | 0.00 | 467,412.04 | 467,412.04 | 467,412.04 |
| 0 - 0 - H - 20 - 190 - 01 - 011 - 01 - 00 - 00 - 000 | 817,867.00 | 817,867.00 | 441,352.00 | 40,055.38 | 401,296.62 | 398,196.33 | 398,196.33 |
| 0 - 0 - H - 20 - 190 - 01 - 011 - 02 - 00 - 00 - 000 | 1,063,734.00 | 1,063,734.00 | 1,438,794.91 | 36,282.71 | 1,402,512.20 | 1,402,512.20 | 1,402,512.20 |
| 0 - 2 - H - 20 - 420 - 01 - 011 - 02 - 01 - 00 - 000 | 652,500.00 | 652,500.00 | 98,216.79 | 0.00 | 98,216.79 | 98,216.79 | 98,216.79 |
| 0 - 2 - H - 20 - 420 - 01 - 011 - 02 - 03 - 00 - 000 | 870,000.00 | 870,000.00 | 402,635.25 | 0.00 | 402,635.25 | 402,635.25 | 402,635.25 |
| 0 - 2 - H - 20 - 790 - 01 - 011 - 01 - 00 - 00 - 043 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0 - 2 - H - 20 - 790 - 01 - 011 - 02 - 00 - 00 - 043 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0 - 0 - H - 20 - 810 - 01 - 020 - 02 - 05 - 00 - 000 | 53,000,000.00 | 53,000,000.00 | 53,000,000.00 | 269,664.50 | 52,730,335.50 | 52,730,335.50 | 52,730,335.50 |
| 0 - 0 - H - 20 - 810 - 01 - 020 - 02 - 06 - 00 - 000 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0 - 2 - H - 20 - 810 - 01 - 020 - 02 - 00 - 00 - 000 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0 - 2 - H - 20 - 810 - 01 - 020 - 02 - 03 - 05 - 000 | 4,033,500.00 | 4,033,500.00 | 2,831,534.99 | 0.00 | 2,831,534.99 | 2,831,534.99 | 2,831,534.99 |
| 0 - 2 - H - 20 - 810 - 01 - 020 - 02 - 03 - 07 - 000 | 15,000.00 | 15,000.00 | 15,000.00 | 4,989.10 | 10,010.90 | 10,010.90 | 10,010.90 |
| 0 - 0 - H - 20 - 790 - 01 - 030 - 07 - 10 - 00 - 000 | 613,000,000.00 | 613,000,000.00 | 703,000,000.00 | 0.00 | 703,000,000.00 | 700,958,430.52 | 700,958,430.52 |
| 0 - 0 - H - 20 - 190 - 02 - 050 - 01 - 00 - 00 - 000 | 276,571.00 | 276,571.00 | 119,066.00 | 119,066.00 | 0.00 | 0.00 | 0.00 |
| 0 - 0 - H - 20 - 190 - 02 - 050 - 02 - 00 - 00 - 000 | 425,495.00 | 425,495.00 | 583,000.00 | 0.00 | 583,000.00 | 583,000.00 | 583,000.00 |
| 0 - 2 - H - 20 - 790 - 02 - 050 - 01 - 00 - 00 - 043 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0 - 2 - H - 20 - 790 - 02 - 050 - 02 - 00 - 00 - 043 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0 - 2 - H - 20 - 420 - 02 - 051 - 01 - 01 - 00 - 070 | 290,000.00 | 290,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0 - 2 - H - 20 - 420 - 02 - 051 - 02 - 00 - 00 - 070 | 769,167,106.00 | 769,167,106.00 | 781,557,106.00 | 12,710,922.39 | 768,846,183.61 | 21,430,719.85 | 21,430,719.85 |
| 0 - 2 - H - 20 - 420 - 02 - 051 - 02 - 04 - 00 - 000 | 50,000,000.00 | 50,000,000.00 | 52,223,612.97 | 349,687.18 | 51,873,925.79 | 51,873,925.29 | 51,873,925.29 |
| 0 - 2 - H - 20 - 790 - 02 - 051 - 02 - 00 - 00 - 043 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Subtotal de Erogaciones Corrientes y de Capital | 1,500,202,540.00 | 1,500,202,540.00 | 1,604,143,156.78 | 13,530,667.26 | 1,590,612,489.52 | 841,152,355.49 | 841,152,355.49 |
| 0 - 0 - H - 20 - 000 - 03 - 100 - 01 - 02 - 00 - 000 | 880,000,000.00 | 880,000,000.00 | 880,000,000.00 | 1,161,075.00 | 878,838,925.00 | 878,838,925.00 | 878,838,925.00 |
| 0 - 2 - H - 20 - 000 - 03 - 100 - 01 - 00 - 00 - 000 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0 - 2 - H - 20 - 000 - 03 - 100 - 01 - 00 - 07 - 000 | 130,000.00 | 130,000.00 | 130,000.00 | 25,029.02 | 104,970.98 | 104,970.98 | 104,970.98 |
| 0 - 2 - H - 20 - 000 - 03 - 100 - 02 - 00 - 05 - 000 | 34,957,000.00 | 34,957,000.00 | 34,957,000.00 | 4,200,502.85 | 30,756,497.15 | 30,756,497.15 | 30,756,497.15 |
| Subtotal de Otras Erogaciones | 915,087,000.00 | 915,087,000.00 | 915,087,000.00 | 5,386,606.87 | 909,700,393.13 | 909,700,393.13 | 909,700,393.13 |
| TOTAL | 2,415,289,540.00 | 2,415,289,540.00 | 2,519,230,156.78 | 18,917,274.13 | 2,500,312,882.65 | 1,750,852,748.62 | 1,750,852,748.62 |

ESTADO DE EJECUCION DEL PRESUPUESTO

DIRECCION GENERAL DE RENTAS

| C - C - J - UO - FUN - S - PP - PA - SP - CL - SC | Cred.Presup.Inicial | Cred.Presup.Modif. | Credito Actual | No Utiliz. | Afec. Preventiva | Compromiso | Ord. Pagar |
|--|-----------------------|-----------------------|-------------------------|----------------------|-------------------------|-------------------------|-------------------------|
| 0 - 0 - H - 21 - 110 - 01 - 010 - 01 - 00 - 00 - 000 | 274,539,653.00 | 274,539,653.00 | 357,822,643.56 | 0.00 | 357,822,643.56 | 357,587,298.91 | 357,587,298.91 |
| 0 - 0 - H - 21 - 110 - 01 - 010 - 01 - 08 - 00 - 000 | 6,330,748.00 | 6,330,748.00 | 7,142,410.24 | 0.00 | 7,142,410.24 | 7,142,410.24 | 7,142,410.24 |
| 0 - 0 - H - 21 - 110 - 01 - 010 - 02 - 00 - 00 - 000 | 28,164,917.00 | 28,164,917.00 | 24,017,412.48 | 0.00 | 24,017,412.48 | 23,546,412.48 | 23,546,412.48 |
| 0 - 0 - H - 21 - 110 - 01 - 010 - 03 - 00 - 00 - 000 | 56,872,710.00 | 56,872,710.00 | 65,358,056.62 | 0.00 | 65,358,056.62 | 65,358,056.62 | 65,358,056.62 |
| 0 - 0 - H - 21 - 110 - 01 - 010 - 04 - 00 - 00 - 000 | 7,376,610.00 | 7,376,610.00 | 18,551,643.00 | 0.00 | 18,551,643.00 | 18,551,643.00 | 18,551,643.00 |
| 0 - 0 - H - 21 - 110 - 01 - 010 - 05 - 01 - 00 - 000 | 316,358,535.00 | 316,358,535.00 | 417,524,671.81 | 0.00 | 417,524,671.81 | 417,524,671.81 | 417,524,671.81 |
| 0 - 0 - H - 21 - 110 - 01 - 010 - 05 - 03 - 00 - 000 | 75,398,784.00 | 75,398,784.00 | 94,668,327.30 | 0.00 | 94,668,327.30 | 94,668,327.30 | 94,668,327.30 |
| 0 - 0 - H - 21 - 110 - 01 - 010 - 05 - 04 - 00 - 000 | 26,363,211.00 | 26,363,211.00 | 42,668,694.61 | 0.00 | 42,668,694.61 | 42,668,694.61 | 42,668,694.61 |
| 0 - 0 - H - 21 - 110 - 01 - 010 - 06 - 00 - 00 - 000 | 0.00 | 0.00 | 544,902.00 | 0.00 | 544,902.00 | 514,902.00 | 514,902.00 |
| 0 - 0 - H - 21 - 110 - 01 - 011 - 01 - 00 - 00 - 000 | 12,367,300.00 | 12,367,300.00 | 28,203,705.18 | 2,888,322.48 | 25,315,382.70 | 24,349,589.34 | 24,059,589.34 |
| 0 - 0 - H - 21 - 110 - 01 - 011 - 02 - 00 - 00 - 000 | 22,174,000.00 | 22,174,000.00 | 36,871,193.20 | 4,542,770.37 | 32,328,422.83 | 25,916,139.77 | 21,416,139.77 |
| 0 - 0 - H - 21 - 110 - 01 - 011 - 02 - 04 - 00 - 000 | 24,704,031.00 | 31,204,031.00 | 35,634,031.00 | 711,031.00 | 34,923,000.00 | 34,767,116.53 | 32,909,716.53 |
| 0 - 0 - H - 21 - 110 - 01 - 011 - 02 - 07 - 00 - 000 | 690,000.00 | 690,000.00 | 690,000.00 | 306,000.00 | 384,000.00 | 384,000.00 | 384,000.00 |
| 0 - 1 - H - 21 - 110 - 01 - 011 - 02 - 01 - 06 - 058 | 0.00 | 0.00 | 6,279,840.00 | 0.00 | 6,279,840.00 | 6,279,840.00 | 6,279,840.00 |
| 0 - 1 - H - 21 - 110 - 01 - 011 - 02 - 02 - 06 - 058 | 163,200.00 | 163,200.00 | 163,200.00 | 163,200.00 | 0.00 | 0.00 | 0.00 |
| 0 - 0 - H - 21 - 110 - 02 - 050 - 01 - 00 - 00 - 000 | 326,500.00 | 326,500.00 | 6,200,300.00 | 4,681,846.00 | 1,518,454.00 | 80,254.00 | 80,254.00 |
| 0 - 0 - H - 21 - 110 - 02 - 050 - 02 - 00 - 00 - 000 | 215,452.00 | 215,452.00 | 116,539,492.00 | 0.00 | 116,539,492.00 | 548,125.00 | 548,125.00 |
| Subtotal de Erogaciones Corrientes y de Capital | 852,045,651.00 | 858,545,651.00 | 1,258,880,523.00 | 13,293,169.85 | 1,245,587,353.15 | 1,119,887,481.61 | 1,113,240,081.61 |
| TOTAL | 852,045,651.00 | 858,545,651.00 | 1,258,880,523.00 | 13,293,169.85 | 1,245,587,353.15 | 1,119,887,481.61 | 1,113,240,081.61 |

ESTADO DE EJECUCION DEL PRESUPUESTO DIRECCION GENERAL DE CATASTRO

| C - C - J - UO - FUN - S - PP - PA - SP - CL - SC | Cred.Presup.Inicial | Cred.Presup.Modif. | Credito Actual | No Utiliz. | Afec. Preventiva | Compromiso | Ord. Pagar |
|--|---------------------|--------------------|----------------|--------------|------------------|----------------|----------------|
| 0 - 0 - H - 22 - 190 - 01 - 010 - 01 - 00 - 00 - 000 | 142,078,936.00 | 142,078,936.00 | 193,448,661.54 | 0.00 | 193,448,661.54 | 192,848,661.54 | 192,848,661.54 |
| 0 - 0 - H - 22 - 190 - 01 - 010 - 01 - 08 - 00 - 000 | 11,617,274.00 | 11,617,274.00 | 13,864,770.37 | 0.00 | 13,864,770.37 | 13,864,770.37 | 13,864,770.37 |
| 0 - 0 - H - 22 - 190 - 01 - 010 - 02 - 00 - 00 - 000 | 5,612,737.00 | 5,612,737.00 | 4,390,112.46 | 0.00 | 4,390,112.46 | 3,290,112.46 | 3,290,112.46 |
| 0 - 0 - H - 22 - 190 - 01 - 010 - 03 - 00 - 00 - 000 | 29,175,131.00 | 29,175,131.00 | 34,930,876.04 | 0.00 | 34,930,876.04 | 34,930,876.04 | 34,930,876.04 |
| 0 - 0 - H - 22 - 190 - 01 - 010 - 04 - 00 - 00 - 000 | 3,798,241.00 | 3,798,241.00 | 8,164,963.00 | 0.00 | 8,164,963.00 | 8,164,963.00 | 8,164,963.00 |
| 0 - 0 - H - 22 - 190 - 01 - 010 - 05 - 01 - 00 - 000 | 101,734,245.00 | 101,734,245.00 | 132,164,004.62 | 0.00 | 132,164,004.62 | 132,164,004.62 | 132,164,004.62 |
| 0 - 0 - H - 22 - 190 - 01 - 010 - 05 - 03 - 00 - 000 | 24,246,662.00 | 24,246,662.00 | 29,935,545.57 | 0.00 | 29,935,545.57 | 29,935,545.57 | 29,935,545.57 |
| 0 - 0 - H - 22 - 190 - 01 - 010 - 05 - 04 - 00 - 000 | 8,477,854.00 | 8,477,854.00 | 13,544,241.08 | 0.00 | 13,544,241.08 | 13,544,241.08 | 13,544,241.08 |
| 0 - 0 - H - 22 - 190 - 01 - 010 - 06 - 00 - 00 - 000 | 0.00 | 0.00 | 5,448.00 | 0.00 | 5,448.00 | 5,448.00 | 5,448.00 |
| 0 - 0 - H - 22 - 190 - 01 - 011 - 01 - 00 - 00 - 000 | 2,484,942.00 | 2,484,942.00 | 5,702,701.00 | 0.66 | 5,702,700.34 | 5,699,006.54 | 5,662,606.54 |
| 0 - 0 - H - 22 - 190 - 01 - 011 - 02 - 00 - 00 - 000 | 1,961,248.00 | 1,961,248.00 | 3,948,425.96 | 660,632.37 | 3,287,793.59 | 3,269,892.01 | 3,228,586.01 |
| 0 - 0 - H - 22 - 190 - 01 - 011 - 02 - 04 - 00 - 000 | 6,814,905.00 | 6,814,905.00 | 8,823,937.00 | 0.36 | 8,823,936.64 | 7,882,166.94 | 7,586,782.94 |
| 0 - 0 - H - 22 - 190 - 02 - 050 - 01 - 00 - 00 - 000 | 4,355,000.00 | 4,355,000.00 | 254,600.00 | 0.00 | 254,600.00 | 254,600.00 | 254,600.00 |
| 0 - 0 - H - 22 - 190 - 02 - 050 - 02 - 00 - 00 - 000 | 2,266,453.00 | 2,266,453.00 | 2,266,453.00 | 2,148,653.00 | 117,800.00 | 117,800.00 | 117,800.00 |
| Subtotal de Erogaciones Corrientes y de Capital | 344,623,628.00 | 344,623,628.00 | 451,444,739.64 | 2,809,286.39 | 448,635,453.25 | 445,972,088.17 | 445,598,998.17 |
| TOTAL | 344,623,628.00 | 344,623,628.00 | 451,444,739.64 | 2,809,286.39 | 448,635,453.25 | 445,972,088.17 | 445,598,998.17 |

ESTADO DE EJECUCION DEL PRESUPUESTO

SECRETARÍA GENERAL DE LA GOBERNACION

| C - C - J - UO - FUN - S - PP - PA - SP - CL - SC | Cred.Presup.Inicial | Cred.Presup.Modif. | Credito Actual | No Utiliz. | Afec. Preventiva | Compromiso | Ord. Pagar |
|--|---------------------|--------------------|------------------|---------------|------------------|------------------|------------------|
| 0 - 0 - I - 01 - 190 - 01 - 010 - 01 - 00 - 00 - 000 | 690,273,118.00 | 690,273,118.00 | 931,525,209.76 | 0.00 | 931,525,209.76 | 931,145,209.76 | 931,145,209.76 |
| 0 - 0 - I - 01 - 190 - 01 - 010 - 01 - 08 - 00 - 000 | 8,257,037.00 | 8,257,037.00 | 9,854,442.41 | 0.00 | 9,854,442.41 | 9,854,442.41 | 9,854,442.41 |
| 0 - 0 - I - 01 - 190 - 01 - 010 - 02 - 00 - 00 - 000 | 73,133,313.00 | 73,133,313.00 | 26,480,994.52 | 0.00 | 26,480,994.52 | 25,380,994.52 | 25,380,994.52 |
| 0 - 0 - I - 01 - 190 - 01 - 010 - 03 - 00 - 00 - 000 | 104,796,678.00 | 104,796,678.00 | 123,103,748.17 | 0.00 | 123,103,748.17 | 123,103,748.17 | 123,103,748.17 |
| 0 - 0 - I - 01 - 190 - 01 - 010 - 04 - 00 - 00 - 000 | 15,903,684.00 | 15,903,684.00 | 37,012,249.00 | 0.00 | 37,012,249.00 | 37,012,249.00 | 37,012,249.00 |
| 0 - 0 - I - 01 - 190 - 01 - 010 - 05 - 00 - 00 - 000 | 44,683,257.00 | 44,683,257.00 | 96,040,564.82 | 0.00 | 96,040,564.82 | 73,284,145.04 | 73,284,145.04 |
| 0 - 0 - I - 01 - 190 - 01 - 010 - 06 - 00 - 00 - 000 | 0.00 | 0.00 | 1,686,242.00 | 0.00 | 1,686,242.00 | 1,608,424.00 | 1,608,424.00 |
| 0 - 0 - I - 01 - 190 - 01 - 011 - 01 - 00 - 00 - 000 | 13,767,653.00 | 16,521,184.00 | 56,936,369.66 | 516,015.75 | 56,420,353.91 | 55,894,285.54 | 55,894,285.54 |
| 0 - 0 - I - 01 - 190 - 01 - 011 - 01 - 01 - 00 - 000 | 982,515.00 | 982,515.00 | 982,515.00 | 50,651.29 | 931,863.71 | 931,863.71 | 931,863.71 |
| 0 - 0 - I - 01 - 190 - 01 - 011 - 01 - 02 - 00 - 000 | 69,645,288.00 | 88,574,346.00 | 198,622,050.36 | 905,218.43 | 197,716,831.93 | 195,730,830.23 | 195,730,830.23 |
| 0 - 0 - I - 01 - 190 - 01 - 011 - 02 - 00 - 00 - 000 | 25,888,485.00 | 25,888,485.00 | 82,079,962.85 | 481,363.50 | 81,598,599.35 | 79,267,122.44 | 79,267,122.44 |
| 0 - 0 - I - 01 - 190 - 01 - 011 - 02 - 01 - 00 - 000 | 69,640,564.00 | 88,568,677.00 | 191,511,089.00 | 3,450,556.14 | 188,060,532.86 | 187,247,836.97 | 177,447,836.97 |
| 0 - 0 - I - 01 - 190 - 01 - 011 - 02 - 01 - 01 - 000 | 432,958.00 | 432,958.00 | 2,392,958.00 | 622,778.00 | 1,770,180.00 | 1,770,180.00 | 1,770,180.00 |
| 0 - 0 - I - 01 - 190 - 01 - 011 - 02 - 04 - 00 - 000 | 91,342,002.00 | 109,610,402.00 | 173,009,402.00 | 0.00 | 173,009,402.00 | 165,069,139.76 | 165,069,139.76 |
| 0 - 0 - I - 01 - 190 - 01 - 011 - 02 - 04 - 01 - 000 | 2,555,589.00 | 2,555,589.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0 - 0 - I - 01 - 190 - 01 - 011 - 02 - 10 - 00 - 000 | 0.00 | 0.00 | 149,500,000.00 | 3,181,292.62 | 146,318,707.38 | 145,580,993.38 | 145,580,993.38 |
| 0 - 0 - I - 01 - 190 - 01 - 011 - 03 - 01 - 00 - 000 | 6,166,838.00 | 6,166,838.00 | 0.24 | 0.24 | 0.00 | 0.00 | 0.00 |
| 0 - 0 - I - 01 - 190 - 02 - 050 - 01 - 00 - 00 - 000 | 21,900,000.00 | 21,900,000.00 | 128,528,000.00 | 37,940,421.00 | 90,587,579.00 | 89,782,689.81 | 89,782,689.81 |
| 0 - 0 - I - 01 - 190 - 02 - 050 - 02 - 00 - 00 - 000 | 770,535.00 | 770,535.00 | 21,680,535.00 | 883,778.61 | 20,796,756.39 | 11,672,348.06 | 11,672,348.06 |
| Subtotal de Erogaciones Corrientes y de Capital | 1,240,139,514.00 | 1,299,018,616.00 | 2,230,946,332.79 | 48,032,075.58 | 2,182,914,257.21 | 2,134,336,502.80 | 2,124,536,502.80 |
| TOTAL | 1,240,139,514.00 | 1,299,018,616.00 | 2,230,946,332.79 | 48,032,075.58 | 2,182,914,257.21 | 2,134,336,502.80 | 2,124,536,502.80 |

ESTADO DE EJECUCION DEL PRESUPUESTO ESCRIBANIA GENERAL DE GOBIERNO

| C - C - J - UO - FUN - S - PP - PA - SP - CL - SC | Cred.Presup.Inicial | Cred.Presup.Modif. | Credito Actual | No Utiliz. | Afec. Preventiva | Compromiso | Ord. Pagar |
|--|---------------------|--------------------|----------------|------------|------------------|---------------|---------------|
| 0 - 0 - I - 02 - 190 - 01 - 010 - 01 - 00 - 00 - 000 | 31,280,595.00 | 31,280,595.00 | 39,818,580.45 | 0.00 | 39,818,580.45 | 39,818,580.45 | 39,818,580.45 |
| 0 - 0 - I - 02 - 190 - 01 - 010 - 01 - 08 - 00 - 000 | 1,613,482.00 | 1,613,482.00 | 1,811,477.90 | 0.00 | 1,811,477.90 | 1,811,477.90 | 1,811,477.90 |
| 0 - 0 - I - 02 - 190 - 01 - 010 - 03 - 00 - 00 - 000 | 2,463,402.00 | 2,463,402.00 | 3,019,544.61 | 0.00 | 3,019,544.61 | 3,019,544.61 | 3,019,544.61 |
| 0 - 0 - I - 02 - 190 - 01 - 010 - 04 - 00 - 00 - 000 | 724,096.00 | 724,096.00 | 1,770,159.00 | 0.00 | 1,770,159.00 | 1,770,159.00 | 1,770,159.00 |
| 0 - 0 - I - 02 - 190 - 01 - 010 - 05 - 00 - 00 - 000 | 6,967,144.00 | 6,967,144.00 | 10,319,063.36 | 0.00 | 10,319,063.36 | 8,000,865.62 | 8,000,865.62 |
| 0 - 0 - I - 02 - 190 - 01 - 011 - 01 - 00 - 00 - 000 | 550,000.00 | 550,000.00 | 1,178,000.00 | 24,365.65 | 1,153,634.35 | 1,120,108.64 | 1,120,108.64 |
| 0 - 0 - I - 02 - 190 - 01 - 011 - 02 - 00 - 00 - 000 | 550,000.00 | 550,000.00 | 319,314.55 | 46,364.55 | 272,950.00 | 272,950.00 | 272,950.00 |
| 0 - 0 - I - 02 - 190 - 01 - 011 - 02 - 07 - 00 - 000 | 0.00 | 0.00 | 816,000.00 | 0.00 | 816,000.00 | 816,000.00 | 816,000.00 |
| 0 - 0 - I - 02 - 190 - 02 - 050 - 02 - 00 - 00 - 000 | 0.00 | 0.00 | 200,000.00 | 3,300.00 | 196,700.00 | 196,700.00 | 196,700.00 |
| | | | | | | | |
| Subtotal de Erogaciones Corrientes y de Capital | 44,148,719.00 | 44,148,719.00 | 59,252,139.87 | 74,030.20 | 59,178,109.67 | 56,826,386.22 | 56,826,386.22 |
| | | | | | | | |
| TOTAL | 44,148,719.00 | 44,148,719.00 | 59,252,139.87 | 74,030.20 | 59,178,109.67 | 56,826,386.22 | 56,826,386.22 |

ESTADO DE EJECUCION DEL PRESUPUESTO DIRECCION GRAL DE ADMINIST CENTRO CIVICO GRAL PICO

| C - C - J - UO - FUN - S - PP - PA - SP - CL - SC | Cred.Presup.Inicial | Cred.Presup.Modif. | Credito Actual | No Utiliz. | Afec. Preventiva | Compromiso | Ord. Pagar |
|--|----------------------|----------------------|----------------------|---------------------|----------------------|----------------------|----------------------|
| 0 - 0 - I - 06 - 190 - 01 - 010 - 01 - 00 - 00 - 000 | 43,028,723.00 | 43,028,723.00 | 54,412,201.85 | 0.00 | 54,412,201.85 | 53,712,201.85 | 53,712,201.85 |
| 0 - 0 - I - 06 - 190 - 01 - 010 - 02 - 00 - 00 - 000 | 0.00 | 0.00 | 5,259,300.32 | 0.00 | 5,259,300.32 | 3,359,300.32 | 3,359,300.32 |
| 0 - 0 - I - 06 - 190 - 01 - 010 - 03 - 00 - 00 - 000 | 3,425,028.00 | 3,425,028.00 | 4,273,754.94 | 0.00 | 4,273,754.94 | 4,273,754.94 | 4,273,754.94 |
| 0 - 0 - I - 06 - 190 - 01 - 010 - 04 - 00 - 00 - 000 | 1,166,024.00 | 1,166,024.00 | 2,341,265.00 | 0.00 | 2,341,265.00 | 2,341,265.00 | 2,341,265.00 |
| 0 - 0 - I - 06 - 190 - 01 - 010 - 05 - 00 - 00 - 000 | 6,590,901.00 | 6,590,901.00 | 12,321,880.20 | 0.00 | 12,321,880.20 | 10,623,537.43 | 10,623,537.43 |
| 0 - 0 - I - 06 - 190 - 01 - 011 - 01 - 00 - 00 - 000 | 1,416,311.00 | 1,416,311.00 | 2,821,311.00 | 397,405.44 | 2,423,905.56 | 2,404,813.94 | 2,404,813.94 |
| 0 - 0 - I - 06 - 190 - 01 - 011 - 02 - 00 - 00 - 000 | 3,062,016.00 | 3,062,016.00 | 10,040,111.64 | 389,811.56 | 9,650,300.08 | 8,439,606.67 | 8,439,606.67 |
| 0 - 0 - I - 06 - 190 - 01 - 020 - 02 - 00 - 00 - 000 | 0.00 | 0.00 | 15,000.00 | 10,412.86 | 4,587.14 | 4,587.14 | 4,587.14 |
| 0 - 0 - I - 06 - 190 - 02 - 050 - 01 - 01 - 00 - 000 | 388,440.00 | 388,440.00 | 388,440.00 | 388,440.00 | 0.00 | 0.00 | 0.00 |
| 0 - 0 - I - 06 - 190 - 02 - 050 - 02 - 00 - 00 - 000 | 376,080.00 | 376,080.00 | 376,080.00 | 326,809.61 | 49,270.39 | 49,270.39 | 49,270.39 |
| Subtotal de Erogaciones Corrientes y de Capital | 59,453,523.00 | 59,453,523.00 | 92,249,344.95 | 1,512,879.47 | 90,736,465.48 | 85,208,337.68 | 85,208,337.68 |
| TOTAL | 59,453,523.00 | 59,453,523.00 | 92,249,344.95 | 1,512,879.47 | 90,736,465.48 | 85,208,337.68 | 85,208,337.68 |

ESTADO DE EJECUCION DEL PRESUPUESTO DELEGACIÓN CASA DE PIEDRA

| C - C - J - UO - FUN - S - PP - PA - SP - CL - SC | Cred.Presup.Inicial | Cred.Presup.Modif. | Credito Actual | No Utiliz. | Afec. Preventiva | Compromiso | Ord. Pagar |
|--|-----------------------|-----------------------|-----------------------|-------------------|-----------------------|-----------------------|-----------------------|
| 0 - 0 - I - 08 - 190 - 01 - 010 - 01 - 00 - 00 - 000 | 109,773,865.00 | 109,773,865.00 | 139,860,411.41 | 0.00 | 139,860,411.41 | 139,860,411.41 | 139,860,411.41 |
| 0 - 0 - I - 08 - 190 - 01 - 010 - 02 - 00 - 00 - 000 | 12,948,853.00 | 12,948,853.00 | 1,574,690.09 | 0.00 | 1,574,690.09 | 1,574,690.09 | 1,574,690.09 |
| 0 - 0 - I - 08 - 190 - 01 - 010 - 03 - 00 - 00 - 000 | 14,377,136.00 | 14,377,136.00 | 15,250,746.08 | 0.00 | 15,250,746.08 | 15,250,746.08 | 15,250,746.08 |
| 0 - 0 - I - 08 - 190 - 01 - 010 - 04 - 00 - 00 - 000 | 2,204,047.00 | 2,204,047.00 | 4,286,571.00 | 0.00 | 4,286,571.00 | 4,286,571.00 | 4,286,571.00 |
| 0 - 0 - I - 08 - 190 - 01 - 010 - 05 - 00 - 00 - 000 | 13,491,993.00 | 13,491,993.00 | 30,483,867.97 | 0.00 | 30,483,867.97 | 19,794,307.61 | 19,794,307.61 |
| 0 - 0 - I - 08 - 190 - 01 - 011 - 01 - 00 - 00 - 000 | 56,476,181.00 | 67,771,417.00 | 134,360,417.00 | 109,619.05 | 134,250,797.95 | 134,088,641.03 | 134,088,641.03 |
| 0 - 0 - I - 08 - 190 - 01 - 011 - 02 - 00 - 00 - 000 | 15,073,002.00 | 18,087,602.00 | 30,868,602.00 | 22.44 | 30,868,579.56 | 30,868,579.56 | 30,868,579.56 |
| 0 - 0 - I - 08 - 190 - 02 - 050 - 01 - 00 - 00 - 000 | 0.00 | 0.00 | 42,000,000.00 | 0.00 | 42,000,000.00 | 0.00 | 0.00 |
| Subtotal de Erogaciones Corrientes y de Capital | 224,345,077.00 | 238,654,913.00 | 398,685,305.55 | 109,641.49 | 398,575,664.06 | 345,723,946.78 | 345,723,946.78 |
| TOTAL | 224,345,077.00 | 238,654,913.00 | 398,685,305.55 | 109,641.49 | 398,575,664.06 | 345,723,946.78 | 345,723,946.78 |

ESTADO DE EJECUCION DEL PRESUPUESTO SUBSECRETARIA DE MEDIOS DE COMUNICACION

| C - C - J - UO - FUN - S - PP - PA - SP - CL - SC | Cred.Presup.Inicial | Cred.Presup.Modif. | Credito Actual | No Utiliz. | Afec. Preventiva | Compromiso | Ord. Pagar |
|--|---------------------|--------------------|------------------|---------------|------------------|------------------|------------------|
| 0 - 0 - I - 20 - 765 - 01 - 010 - 01 - 00 - 00 - 000 | 86,107,989.00 | 86,107,989.00 | 104,429,124.78 | 0.00 | 104,429,124.78 | 104,300,142.10 | 104,300,142.10 |
| 0 - 0 - I - 20 - 765 - 01 - 010 - 01 - 08 - 00 - 000 | 2,227,779.00 | 2,227,779.00 | 2,495,028.56 | 0.00 | 2,495,028.56 | 2,495,028.56 | 2,495,028.56 |
| 0 - 0 - I - 20 - 765 - 01 - 010 - 02 - 00 - 00 - 000 | 3,858,496.00 | 3,858,496.00 | 15,515,616.54 | 0.00 | 15,515,616.54 | 15,015,616.54 | 15,015,616.54 |
| 0 - 0 - I - 20 - 765 - 01 - 010 - 03 - 00 - 00 - 000 | 12,417,176.00 | 12,417,176.00 | 12,366,637.11 | 0.00 | 12,366,637.11 | 12,317,026.74 | 12,317,026.74 |
| 0 - 0 - I - 20 - 765 - 01 - 010 - 04 - 00 - 00 - 000 | 1,913,414.00 | 1,913,414.00 | 2,970,488.00 | 0.00 | 2,970,488.00 | 2,970,488.00 | 2,970,488.00 |
| 0 - 0 - I - 20 - 765 - 01 - 010 - 05 - 00 - 00 - 000 | 12,539,690.00 | 12,539,690.00 | 24,060,148.54 | 0.00 | 24,060,148.54 | 18,817,761.23 | 18,817,761.23 |
| 0 - 0 - I - 20 - 765 - 01 - 010 - 06 - 00 - 00 - 000 | 0.00 | 0.00 | 316,127.00 | 0.00 | 316,127.00 | 104,636.00 | 104,636.00 |
| 0 - 0 - I - 20 - 765 - 01 - 011 - 01 - 00 - 00 - 000 | 1,640,098.00 | 1,640,098.00 | 7,703,882.24 | 94,545.30 | 7,609,336.94 | 7,607,736.94 | 7,607,736.94 |
| 0 - 0 - I - 20 - 765 - 01 - 011 - 02 - 00 - 00 - 000 | 1,905,653.00 | 1,905,653.00 | 6,424,362.80 | 51,215.18 | 6,373,147.62 | 6,373,147.62 | 6,373,147.62 |
| 0 - 0 - I - 20 - 765 - 01 - 011 - 02 - 01 - 00 - 000 | 397,000,000.00 | 717,000,000.00 | 2,544,788,780.50 | 39,069,906.34 | 2,505,718,874.16 | 2,504,995,874.16 | 2,504,995,874.16 |
| 0 - 0 - I - 20 - 765 - 02 - 050 - 01 - 00 - 00 - 000 | 1,325,600.00 | 1,325,600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0 - 0 - I - 20 - 765 - 02 - 050 - 02 - 00 - 00 - 000 | 653,200.00 | 653,200.00 | 2,305,300.00 | 38,701.00 | 2,266,599.00 | 2,266,599.00 | 2,266,599.00 |
| | | | | | | | |
| Subtotal de Erogaciones Corrientes y de Capital | 521,589,095.00 | 841,589,095.00 | 2,723,375,496.07 | 39,254,367.82 | 2,684,121,128.25 | 2,677,264,056.89 | 2,677,264,056.89 |
| | | | | | | | |
| TOTAL | 521,589,095.00 | 841,589,095.00 | 2,723,375,496.07 | 39,254,367.82 | 2,684,121,128.25 | 2,677,264,056.89 | 2,677,264,056.89 |

ESTADO DE EJECUCION DEL PRESUPUESTO DIRECCION DE CANAL 3

| C - C - J - UO - FUN - S - PP - PA - SP - CL - SC | Cred.Presup.Inicial | Cred.Presup.Modif. | Credito Actual | No Utiliz. | Afec. Preventiva | Compromiso | Ord. Pagar |
|--|-----------------------|-----------------------|-------------------------|---------------------|-------------------------|-------------------------|-------------------------|
| 0 - 0 - I - 21 - 765 - 01 - 010 - 01 - 00 - 00 - 000 | 438,711,879.00 | 438,711,879.00 | 577,243,363.91 | 0.00 | 577,243,363.91 | 574,873,666.83 | 574,873,666.83 |
| 0 - 0 - I - 21 - 765 - 01 - 010 - 01 - 08 - 00 - 000 | 441,022.00 | 441,022.00 | 497,204.53 | 0.00 | 497,204.53 | 497,204.53 | 497,204.53 |
| 0 - 0 - I - 21 - 765 - 01 - 010 - 02 - 00 - 00 - 000 | 20,773,421.00 | 20,773,421.00 | 11,145,986.44 | 0.00 | 11,145,986.44 | 7,085,745.32 | 7,085,745.32 |
| 0 - 0 - I - 21 - 765 - 01 - 010 - 03 - 00 - 00 - 000 | 74,104,006.00 | 74,104,006.00 | 84,934,955.14 | 0.00 | 84,934,955.14 | 84,915,408.82 | 84,915,408.82 |
| 0 - 0 - I - 21 - 765 - 01 - 010 - 04 - 00 - 00 - 000 | 11,814,340.00 | 11,814,340.00 | 24,500,966.00 | 0.00 | 24,500,966.00 | 24,489,636.00 | 24,489,636.00 |
| 0 - 0 - I - 21 - 765 - 01 - 010 - 05 - 00 - 00 - 000 | 103,491,503.00 | 103,491,503.00 | 244,855,766.45 | 0.00 | 244,855,766.45 | 136,603,728.45 | 136,603,728.45 |
| 0 - 0 - I - 21 - 765 - 01 - 010 - 06 - 00 - 00 - 000 | 0.00 | 0.00 | 1,503,260.00 | 0.00 | 1,503,260.00 | 751,630.00 | 751,630.00 |
| 0 - 0 - I - 21 - 765 - 01 - 011 - 01 - 00 - 00 - 000 | 22,727,090.00 | 27,272,508.00 | 56,109,574.48 | 2,302,013.40 | 53,807,561.08 | 50,375,717.02 | 50,270,116.54 |
| 0 - 0 - I - 21 - 765 - 01 - 011 - 02 - 00 - 00 - 000 | 34,423,488.00 | 41,308,186.00 | 80,588,693.71 | 408,064.20 | 80,180,629.51 | 77,381,550.41 | 75,809,017.86 |
| 0 - 0 - I - 21 - 765 - 01 - 011 - 02 - 01 - 00 - 000 | 85,620,000.00 | 92,744,000.00 | 203,958,889.00 | 1,608,365.14 | 202,350,523.86 | 199,337,846.36 | 193,819,607.63 |
| 0 - 0 - I - 21 - 765 - 01 - 011 - 02 - 02 - 00 - 000 | 50,211,000.00 | 50,211,000.00 | 56,142,000.00 | 6,742.27 | 56,135,257.73 | 54,641,257.73 | 54,641,257.73 |
| 0 - 0 - I - 21 - 765 - 01 - 011 - 02 - 03 - 00 - 000 | 38,818,962.00 | 46,582,754.00 | 66,498,754.00 | 126.13 | 66,498,627.87 | 66,346,748.62 | 58,811,036.33 |
| 0 - 0 - I - 21 - 765 - 01 - 011 - 02 - 04 - 00 - 000 | 5,111,179.00 | 5,111,179.00 | 6,111,179.00 | 91,963.29 | 6,019,215.71 | 5,002,335.41 | 4,928,489.41 |
| 0 - 0 - I - 21 - 765 - 01 - 011 - 02 - 04 - 10 - 000 | 10,832,400.00 | 20,955,000.00 | 32,183,054.50 | 598.50 | 32,182,456.00 | 30,957,300.00 | 26,762,400.00 |
| 0 - 1 - I - 21 - 765 - 01 - 011 - 02 - 00 - 00 - 031 | 250,000.00 | 250,000.00 | 250,000.00 | 31,111.00 | 218,889.00 | 218,889.00 | 218,889.00 |
| 0 - 0 - I - 21 - 765 - 01 - 020 - 02 - 00 - 00 - 000 | 0.00 | 0.00 | 75,000.00 | 22,999.77 | 52,000.23 | 52,000.23 | 52,000.23 |
| 0 - 0 - I - 21 - 765 - 02 - 050 - 01 - 00 - 00 - 000 | 17,000,000.00 | 17,000,000.00 | 851,733,776.00 | 3,989,861.80 | 847,743,914.20 | 561,523,196.99 | 500,723,196.99 |
| 0 - 0 - I - 21 - 765 - 02 - 050 - 02 - 00 - 00 - 000 | 791,331.00 | 791,331.00 | 4,762,331.00 | 902,707.00 | 3,859,624.00 | 3,832,524.00 | 3,832,524.00 |
| Subtotal de Erogaciones Corrientes y de Capital | 915,121,621.00 | 951,562,129.00 | 2,303,094,754.16 | 9,364,552.50 | 2,293,730,201.66 | 1,878,886,385.72 | 1,799,085,555.67 |
| TOTAL | 915,121,621.00 | 951,562,129.00 | 2,303,094,754.16 | 9,364,552.50 | 2,293,730,201.66 | 1,878,886,385.72 | 1,799,085,555.67 |

ESTADO DE EJECUCION DEL PRESUPUESTO DIRECCION GENERAL DE COMUNICACION SOCIAL

| C - C - J - UO - FUN - S - PP - PA - SP - CL - SC | Cred.Presup.Inicial | Cred.Presup.Modif. | Credito Actual | No Utiliz. | Afec. Preventiva | Compromiso | Ord. Pagar |
|--|----------------------|----------------------|-----------------------|-------------------|-----------------------|-----------------------|-----------------------|
| 0 - 0 - I - 24 - 765 - 01 - 010 - 01 - 00 - 00 - 000 | 55,409,282.00 | 55,409,282.00 | 70,816,206.64 | 0.00 | 70,816,206.64 | 70,816,206.64 | 70,816,206.64 |
| 0 - 0 - I - 24 - 765 - 01 - 010 - 02 - 00 - 00 - 000 | 2,818,214.00 | 2,818,214.00 | 5,269,231.51 | 0.00 | 5,269,231.51 | 5,269,231.51 | 5,269,231.51 |
| 0 - 0 - I - 24 - 765 - 01 - 010 - 03 - 00 - 00 - 000 | 12,038,075.00 | 12,038,075.00 | 14,007,855.03 | 0.00 | 14,007,855.03 | 14,007,855.03 | 14,007,855.03 |
| 0 - 0 - I - 24 - 765 - 01 - 010 - 04 - 00 - 00 - 000 | 1,571,243.00 | 1,571,243.00 | 3,120,512.00 | 0.00 | 3,120,512.00 | 3,120,512.00 | 3,120,512.00 |
| 0 - 0 - I - 24 - 765 - 01 - 010 - 05 - 00 - 00 - 000 | 4,789,566.00 | 4,789,566.00 | 13,419,066.79 | 0.00 | 13,419,066.79 | 12,368,065.33 | 12,368,065.33 |
| 0 - 0 - I - 24 - 765 - 01 - 011 - 01 - 00 - 00 - 000 | 765,914.00 | 765,914.00 | 3,493,414.00 | 80,428.88 | 3,412,985.12 | 3,412,405.12 | 3,412,405.12 |
| 0 - 0 - I - 24 - 765 - 01 - 011 - 02 - 00 - 00 - 000 | 723,654.00 | 723,654.00 | 3,623,654.00 | 218,425.50 | 3,405,228.50 | 3,405,228.50 | 3,405,228.50 |
| 0 - 0 - I - 24 - 765 - 02 - 050 - 01 - 00 - 00 - 000 | 326,500.00 | 326,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0 - 0 - I - 24 - 765 - 02 - 050 - 02 - 00 - 00 - 000 | 195,600.00 | 195,600.00 | 195,600.00 | 100,600.98 | 94,999.02 | 94,999.02 | 94,999.02 |
| Subtotal de Erogaciones Corrientes y de Capital | 78,638,048.00 | 78,638,048.00 | 113,945,539.97 | 399,455.36 | 113,546,084.61 | 112,494,503.15 | 112,494,503.15 |
| TOTAL | 78,638,048.00 | 78,638,048.00 | 113,945,539.97 | 399,455.36 | 113,546,084.61 | 112,494,503.15 | 112,494,503.15 |

ESTADO DE EJECUCION DEL PRESUPUESTO DIRECCION GENERAL DE CONTENIDOS

| C - C - J - UO - FUN - S - PP - PA - SP - CL - SC | Cred.Presup.Inicial | Cred.Presup.Modif. | Credito Actual | No Utiliz. | Afec. Preventiva | Compromiso | Ord. Pagar |
|--|----------------------|----------------------|----------------------|-------------------|----------------------|----------------------|----------------------|
| 0 - 0 - I - 25 - 765 - 01 - 010 - 01 - 00 - 00 - 000 | 18,349,439.00 | 18,349,439.00 | 25,601,452.84 | 0.00 | 25,601,452.84 | 25,601,452.84 | 25,601,452.84 |
| 0 - 0 - I - 25 - 765 - 01 - 010 - 02 - 00 - 00 - 000 | 3,510,863.00 | 3,510,863.00 | 436,430.42 | 0.00 | 436,430.42 | 436,430.42 | 436,430.42 |
| 0 - 0 - I - 25 - 765 - 01 - 010 - 03 - 00 - 00 - 000 | 863,092.00 | 863,092.00 | 1,158,591.93 | 0.00 | 1,158,591.93 | 1,158,591.93 | 1,158,591.93 |
| 0 - 0 - I - 25 - 765 - 01 - 010 - 04 - 00 - 00 - 000 | 364,009.00 | 364,009.00 | 1,034,884.00 | 0.00 | 1,034,884.00 | 1,034,884.00 | 1,034,884.00 |
| 0 - 0 - I - 25 - 765 - 01 - 010 - 05 - 00 - 00 - 000 | 11,645,929.00 | 11,645,929.00 | 22,986,786.04 | 0.00 | 22,986,786.04 | 19,996,416.47 | 19,996,416.47 |
| 0 - 0 - I - 25 - 765 - 01 - 011 - 01 - 00 - 00 - 000 | 1,227,805.00 | 1,227,805.00 | 3,134,363.40 | 166,233.35 | 2,968,130.05 | 2,898,216.72 | 2,898,216.72 |
| 0 - 0 - I - 25 - 765 - 01 - 011 - 01 - 01 - 00 - 000 | 614,965.00 | 614,965.00 | 253,261.92 | 45,261.92 | 208,000.00 | 205,943.49 | 205,943.49 |
| 0 - 0 - I - 25 - 765 - 01 - 011 - 02 - 00 - 00 - 000 | 392,578.00 | 392,578.00 | 2,187,028.97 | 98,529.52 | 2,088,499.45 | 1,985,832.78 | 1,985,832.78 |
| 0 - 0 - I - 25 - 765 - 02 - 050 - 01 - 00 - 00 - 000 | 0.00 | 0.00 | 197,000.00 | 300.00 | 196,700.00 | 196,700.00 | 196,700.00 |
| 0 - 0 - I - 25 - 765 - 02 - 050 - 02 - 00 - 00 - 000 | 236,580.00 | 236,580.00 | 236,580.00 | 236,580.00 | 0.00 | 0.00 | 0.00 |
| Subtotal de Erogaciones Corrientes y de Capital | 37,205,260.00 | 37,205,260.00 | 57,226,379.52 | 546,904.79 | 56,679,474.73 | 53,514,468.65 | 53,514,468.65 |
| TOTAL | 37,205,260.00 | 37,205,260.00 | 57,226,379.52 | 546,904.79 | 56,679,474.73 | 53,514,468.65 | 53,514,468.65 |

ESTADO DE EJECUCION DEL PRESUPUESTO SUBSECRETARIA DE AMBIENTE

| C - C - J - UO - FUN - S - PP - PA - SP - CL - SC | Cred.Presup.Inicial | Cred.Presup.Modif. | Credito Actual | No Utiliz. | Afec. Preventiva | Compromiso | Ord. Pagar |
|--|---------------------|--------------------|----------------|---------------|------------------|----------------|----------------|
| 0 - 0 - I - 30 - 720 - 01 - 010 - 01 - 00 - 00 - 000 | 76,664,637.00 | 76,664,637.00 | 119,836,276.13 | 0.00 | 119,836,276.13 | 119,686,276.13 | 119,686,276.13 |
| 0 - 0 - I - 30 - 720 - 01 - 010 - 01 - 08 - 00 - 000 | 559,672.00 | 559,672.00 | 915,835.85 | 0.00 | 915,835.85 | 915,835.85 | 915,835.85 |
| 0 - 0 - I - 30 - 720 - 01 - 010 - 02 - 00 - 00 - 000 | 24,205,628.00 | 24,205,628.00 | 19,622,263.18 | 0.00 | 19,622,263.18 | 13,322,263.18 | 13,322,263.18 |
| 0 - 0 - I - 30 - 720 - 01 - 010 - 03 - 00 - 00 - 000 | 8,229,264.00 | 8,229,264.00 | 11,643,706.86 | 0.00 | 11,643,706.86 | 11,643,706.86 | 11,643,706.86 |
| 0 - 0 - I - 30 - 720 - 01 - 010 - 04 - 00 - 00 - 000 | 828,824.00 | 828,824.00 | 2,597,377.00 | 0.00 | 2,597,377.00 | 2,597,377.00 | 2,597,377.00 |
| 0 - 0 - I - 30 - 720 - 01 - 010 - 05 - 00 - 00 - 000 | 9,075,264.00 | 9,075,264.00 | 31,215,171.96 | 74.76 | 31,215,097.20 | 22,035,561.79 | 22,035,561.79 |
| 0 - 0 - I - 30 - 720 - 01 - 010 - 06 - 00 - 00 - 000 | 0.00 | 0.00 | 15,434.00 | 0.00 | 15,434.00 | 15,434.00 | 15,434.00 |
| 0 - 0 - I - 30 - 320 - 01 - 011 - 01 - 00 - 00 - 000 | 582,154.00 | 582,154.00 | 11,682,154.00 | 192,006.26 | 11,490,147.74 | 11,458,535.96 | 11,458,535.96 |
| 0 - 0 - I - 30 - 320 - 01 - 011 - 02 - 00 - 00 - 000 | 1,194,347.00 | 1,194,347.00 | 20,176,598.45 | 657,021.41 | 19,519,577.04 | 19,507,861.84 | 19,507,861.84 |
| 0 - 0 - I - 30 - 320 - 01 - 011 - 02 - 00 - 18 - 000 | 227,638,800.00 | 227,638,800.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0 - 0 - I - 30 - 320 - 01 - 011 - 02 - 04 - 00 - 000 | 3,407,453.00 | 3,407,453.00 | 2,607,453.00 | 972,141.99 | 1,635,311.01 | 1,312,572.90 | 1,312,572.90 |
| 0 - 1 - I - 30 - 320 - 01 - 011 - 01 - 00 - 00 - 118 | 8,914,000.00 | 8,914,000.00 | 9,819,619.00 | 1,024,589.79 | 8,795,029.21 | 8,775,029.21 | 8,775,029.21 |
| 0 - 1 - I - 30 - 320 - 01 - 011 - 01 - 00 - 00 - 132 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0 - 1 - I - 30 - 320 - 01 - 011 - 02 - 00 - 00 - 118 | 22,760,000.00 | 22,760,000.00 | 40,611,755.79 | 19,123,507.20 | 21,488,248.59 | 19,417,099.89 | 19,417,099.89 |
| 0 - 1 - I - 30 - 320 - 01 - 011 - 02 - 00 - 00 - 132 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0 - 1 - I - 30 - 320 - 01 - 011 - 02 - 07 - 00 - 118 | 0.00 | 0.00 | 3,511,622.98 | 0.00 | 3,511,622.98 | 3,511,622.98 | 3,511,622.98 |
| 0 - 2 - I - 30 - 720 - 01 - 011 - 01 - 00 - 01 - 044 | 366,667.00 | 366,667.00 | 366,667.00 | 366,667.00 | 0.00 | 0.00 | 0.00 |
| 0 - 0 - I - 30 - 320 - 01 - 020 - 02 - 04 - 00 - 000 | 0.00 | 0.00 | 6,000.00 | 3,853.65 | 2,146.35 | 2,146.35 | 2,146.35 |
| 0 - 1 - I - 30 - 320 - 01 - 020 - 02 - 04 - 00 - 118 | 0.00 | 0.00 | 6,000.00 | 5,951.90 | 48.10 | 48.10 | 48.10 |
| 0 - 1 - I - 30 - 320 - 01 - 030 - 06 - 07 - 00 - 118 | 0.00 | 0.00 | 6,820,000.21 | 263,181.21 | 6,556,819.00 | 0.00 | 0.00 |
| 0 - 0 - I - 30 - 320 - 02 - 050 - 01 - 00 - 00 - 000 | 563,200.00 | 563,200.00 | 563,200.00 | 563,200.00 | 0.00 | 0.00 | 0.00 |
| 0 - 0 - I - 30 - 320 - 02 - 050 - 02 - 00 - 00 - 000 | 235,800.00 | 235,800.00 | 235,800.00 | 235,800.00 | 0.00 | 0.00 | 0.00 |
| 0 - 1 - I - 30 - 320 - 02 - 050 - 01 - 00 - 00 - 132 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0 - 1 - I - 30 - 320 - 02 - 050 - 01 - 03 - 00 - 118 | 3,000,000.00 | 3,000,000.00 | 21,678,092.95 | 11,898,963.31 | 9,779,129.64 | 9,138,734.64 | 9,138,734.64 |
| 0 - 1 - I - 30 - 320 - 02 - 050 - 02 - 00 - 00 - 118 | 10,000,000.00 | 10,000,000.00 | 17,644,160.00 | 16,799,930.00 | 844,230.00 | 844,230.00 | 844,230.00 |
| 0 - 1 - I - 30 - 320 - 02 - 060 - 03 - 00 - 00 - 118 | 600,000.00 | 600,000.00 | 6,125,200.00 | 600,000.00 | 5,525,200.00 | 5,525,200.00 | 5,525,200.00 |
| Subtotal de Erogaciones Corrientes y de Capital | 398,825,710.00 | 398,825,710.00 | 327,700,388.36 | 52,706,888.48 | 274,993,499.88 | 249,709,536.68 | 249,709,536.68 |
| TOTAL | 398,825,710.00 | 398,825,710.00 | 327,700,388.36 | 52,706,888.48 | 274,993,499.88 | 249,709,536.68 | 249,709,536.68 |

ESTADO DE EJECUCION DEL PRESUPUESTO SUBSECRETRIA DE GESTION PUBLICA

| C - C - J - UO - FUN - S - PP - PA - SP - CL - SC | Cred.Presup.Inicial | Cred.Presup.Modif. | Credito Actual | No Utiliz. | Afec. Preventiva | Compromiso | Ord. Pagar |
|--|---------------------|--------------------|----------------|------------|------------------|---------------|---------------|
| 0 - 0 - I - 40 - 190 - 01 - 010 - 01 - 00 - 00 - 000 | 11,105,615.00 | 11,105,615.00 | 13,467,971.51 | 0.00 | 13,467,971.51 | 13,467,971.51 | 13,467,971.51 |
| 0 - 0 - I - 40 - 190 - 01 - 010 - 03 - 00 - 00 - 000 | 1,305,039.00 | 1,305,039.00 | 1,529,351.19 | 0.00 | 1,529,351.19 | 1,529,351.19 | 1,529,351.19 |
| 0 - 0 - I - 40 - 190 - 01 - 010 - 04 - 00 - 00 - 000 | 186,762.00 | 186,762.00 | 416,498.00 | 0.00 | 416,498.00 | 416,498.00 | 416,498.00 |
| 0 - 0 - I - 40 - 190 - 01 - 011 - 01 - 00 - 00 - 000 | 364,076.00 | 364,076.00 | 564,076.00 | 47,943.43 | 516,132.57 | 516,132.57 | 516,132.57 |
| 0 - 0 - I - 40 - 190 - 01 - 011 - 02 - 00 - 00 - 000 | 298,861.00 | 298,861.00 | 298,861.00 | 82,610.70 | 216,250.30 | 216,250.30 | 216,250.30 |
| Subtotal de Erogaciones Corrientes y de Capital | 13,260,353.00 | 13,260,353.00 | 16,276,757.70 | 130,554.13 | 16,146,203.57 | 16,146,203.57 | 16,146,203.57 |
| TOTAL | 13,260,353.00 | 13,260,353.00 | 16,276,757.70 | 130,554.13 | 16,146,203.57 | 16,146,203.57 | 16,146,203.57 |

ESTADO DE EJECUCION DEL PRESUPUESTO DIRECCION GENERAL CASA DE LA PAMPA

| C - C - J - UO - FUN - S - PP - PA - SP - CL - SC | Cred.Presup.Inicial | Cred.Presup.Modif. | Credito Actual | No Utiliz. | Afec. Preventiva | Compromiso | Ord. Pagar |
|--|-----------------------|-----------------------|-----------------------|-------------------|-----------------------|-----------------------|-----------------------|
| 0 - 0 - I - 41 - 190 - 01 - 010 - 01 - 00 - 00 - 000 | 32,629,768.00 | 32,629,768.00 | 48,026,640.43 | 0.00 | 48,026,640.43 | 47,026,640.43 | 47,026,640.43 |
| 0 - 0 - I - 41 - 190 - 01 - 010 - 01 - 08 - 00 - 000 | 375,854.00 | 375,854.00 | 219,288.78 | 0.00 | 219,288.78 | 219,288.78 | 219,288.78 |
| 0 - 0 - I - 41 - 190 - 01 - 010 - 02 - 00 - 00 - 000 | 5,647,283.00 | 5,647,283.00 | 2,282,338.38 | 0.00 | 2,282,338.38 | 382,338.38 | 382,338.38 |
| 0 - 0 - I - 41 - 190 - 01 - 010 - 03 - 00 - 00 - 000 | 6,445,730.00 | 6,445,730.00 | 8,026,663.66 | 0.00 | 8,026,663.66 | 8,026,663.66 | 8,026,663.66 |
| 0 - 0 - I - 41 - 190 - 01 - 010 - 04 - 00 - 00 - 000 | 715,481.00 | 715,481.00 | 1,575,659.00 | 0.00 | 1,575,659.00 | 1,575,659.00 | 1,575,659.00 |
| 0 - 0 - I - 41 - 190 - 01 - 010 - 05 - 00 - 00 - 000 | 11,615,143.00 | 11,615,143.00 | 17,797,010.88 | 0.00 | 17,797,010.88 | 17,797,009.82 | 17,797,009.82 |
| 0 - 0 - I - 41 - 190 - 01 - 011 - 01 - 00 - 00 - 000 | 9,647,865.00 | 9,647,865.00 | 11,667,865.00 | 30,892.09 | 11,636,972.91 | 11,609,893.71 | 9,979,323.71 |
| 0 - 0 - I - 41 - 190 - 01 - 011 - 02 - 00 - 00 - 000 | 33,064,909.00 | 39,677,891.00 | 78,810,144.22 | 94,422.63 | 78,715,721.59 | 78,566,142.81 | 73,092,678.23 |
| 0 - 0 - I - 41 - 190 - 01 - 011 - 02 - 04 - 01 - 000 | 0.00 | 0.00 | 4,100,000.00 | 71,774.00 | 4,028,226.00 | 4,028,226.00 | 1,028,226.00 |
| 0 - 0 - I - 41 - 190 - 02 - 050 - 01 - 00 - 00 - 000 | 568,115.00 | 568,115.00 | 568,115.00 | 388,116.80 | 179,998.20 | 179,998.20 | 179,998.20 |
| 0 - 0 - I - 41 - 190 - 02 - 050 - 02 - 00 - 00 - 000 | 623,000.00 | 623,000.00 | 1,486,000.00 | 41,962.00 | 1,444,038.00 | 1,444,038.00 | 1,444,038.00 |
| Subtotal de Erogaciones Corrientes y de Capital | 101,333,148.00 | 107,946,130.00 | 174,559,725.35 | 627,167.52 | 173,932,557.83 | 170,855,898.79 | 160,751,864.21 |
| TOTAL | 101,333,148.00 | 107,946,130.00 | 174,559,725.35 | 627,167.52 | 173,932,557.83 | 170,855,898.79 | 160,751,864.21 |

ESTADO DE EJECUCION DEL PRESUPUESTO DIRECCIÓN DE CEREMONIAL Y PROTOCOLO

| C - C - J - UO - FUN - S - PP - PA - SP - CL - SC | Cred.Presup.Inicial | Cred.Presup.Modif. | Credito Actual | No Utiliz. | Afec. Preventiva | Compromiso | Ord. Pagar |
|--|----------------------|----------------------|----------------------|---------------------|----------------------|----------------------|----------------------|
| 0 - 0 - I - 42 - 190 - 01 - 010 - 01 - 00 - 00 - 000 | 18,121,245.00 | 18,121,245.00 | 26,393,337.30 | 0.00 | 26,393,337.30 | 26,393,337.30 | 26,393,337.30 |
| 0 - 0 - I - 42 - 190 - 01 - 010 - 01 - 08 - 00 - 000 | 529,049.00 | 529,049.00 | 594,379.81 | 0.00 | 594,379.81 | 594,379.81 | 594,379.81 |
| 0 - 0 - I - 42 - 190 - 01 - 010 - 03 - 00 - 00 - 000 | 4,582,428.00 | 4,582,428.00 | 5,754,358.71 | 0.00 | 5,754,358.71 | 5,754,358.71 | 5,754,358.71 |
| 0 - 0 - I - 42 - 190 - 01 - 010 - 04 - 00 - 00 - 000 | 305,055.00 | 305,055.00 | 818,598.00 | 0.00 | 818,598.00 | 818,598.00 | 818,598.00 |
| 0 - 0 - I - 42 - 190 - 01 - 010 - 05 - 00 - 00 - 000 | 6,051,957.00 | 6,051,957.00 | 10,105,737.56 | 0.00 | 10,105,737.56 | 8,453,759.81 | 8,453,759.81 |
| 0 - 0 - I - 42 - 190 - 01 - 010 - 06 - 00 - 00 - 000 | 0.00 | 0.00 | 903,399.00 | 0.00 | 903,399.00 | 0.00 | 0.00 |
| 0 - 0 - I - 42 - 190 - 01 - 011 - 01 - 00 - 00 - 000 | 1,081,955.00 | 1,081,955.00 | 2,602,803.24 | 177,373.90 | 2,425,429.34 | 2,372,692.35 | 2,372,692.35 |
| 0 - 0 - I - 42 - 190 - 01 - 011 - 02 - 00 - 00 - 000 | 2,086,551.00 | 2,086,551.00 | 8,556,551.00 | 875,783.50 | 7,680,767.50 | 7,680,767.50 | 7,680,767.50 |
| 0 - 0 - I - 42 - 190 - 02 - 050 - 01 - 00 - 00 - 000 | 362,000.00 | 362,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0 - 0 - I - 42 - 190 - 02 - 050 - 02 - 00 - 00 - 000 | 300,000.00 | 300,000.00 | 142,000.00 | 79,000.00 | 63,000.00 | 63,000.00 | 63,000.00 |
| Subtotal de Erogaciones Corrientes y de Capital | 33,420,240.00 | 33,420,240.00 | 55,871,164.62 | 1,132,157.40 | 54,739,007.22 | 52,130,893.48 | 52,130,893.48 |
| TOTAL | 33,420,240.00 | 33,420,240.00 | 55,871,164.62 | 1,132,157.40 | 54,739,007.22 | 52,130,893.48 | 52,130,893.48 |

ESTADO DE EJECUCION DEL PRESUPUESTO SUBSECRETARIA GENERAL DE LA GOBERNACION

| C - C - J - UO - FUN - S - PP - PA - SP - CL - SC | Cred.Presup.Inicial | Cred.Presup.Modif. | Credito Actual | No Utiliz. | Afec. Preventiva | Compromiso | Ord. Pagar |
|--|---------------------|--------------------|----------------|------------|------------------|--------------|--------------|
| 0 - 0 - I - 50 - 190 - 01 - 010 - 01 - 00 - 00 - 000 | 3,750,000.00 | 3,750,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0 - 0 - I - 50 - 190 - 01 - 010 - 03 - 00 - 00 - 000 | 450,000.00 | 450,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0 - 0 - I - 50 - 190 - 01 - 011 - 01 - 00 - 00 - 000 | 475,000.00 | 475,000.00 | 1,375,000.00 | 31,943.15 | 1,343,056.85 | 1,343,056.85 | 1,343,056.85 |
| 0 - 0 - I - 50 - 190 - 01 - 011 - 02 - 00 - 00 - 000 | 323,739.00 | 323,739.00 | 323,739.00 | 69,161.59 | 254,577.41 | 254,577.41 | 254,577.41 |
| Subtotal de Erogaciones Corrientes y de Capital | 4,998,739.00 | 4,998,739.00 | 1,698,739.00 | 101,104.74 | 1,597,634.26 | 1,597,634.26 | 1,597,634.26 |
| TOTAL | 4,998,739.00 | 4,998,739.00 | 1,698,739.00 | 101,104.74 | 1,597,634.26 | 1,597,634.26 | 1,597,634.26 |

ESTADO DE EJECUCION DEL PRESUPUESTO DIRECCION GENERAL DE SERVICIOS GENERALES

| C - C - J - UO - FUN - S - PP - PA - SP - CL - SC | Cred.Presup.Inicial | Cred.Presup.Modif. | Credito Actual | No Utiliz. | Afec. Preventiva | Compromiso | Ord. Pagar |
|--|----------------------|----------------------|-----------------------|---------------------|-----------------------|-----------------------|-----------------------|
| 0 - 0 - I - 52 - 190 - 01 - 010 - 01 - 00 - 00 - 000 | 37,415,971.00 | 37,415,971.00 | 47,696,397.81 | 50,000.00 | 47,646,397.81 | 47,646,397.81 | 47,646,397.81 |
| 0 - 0 - I - 52 - 190 - 01 - 010 - 01 - 08 - 00 - 000 | 233,910.00 | 233,910.00 | 603,272.88 | 0.00 | 603,272.88 | 603,272.88 | 603,272.88 |
| 0 - 0 - I - 52 - 190 - 01 - 010 - 02 - 00 - 00 - 000 | 0.00 | 0.00 | 5,000,373.93 | 0.00 | 5,000,373.93 | 3,400,373.93 | 3,400,373.93 |
| 0 - 0 - I - 52 - 190 - 01 - 010 - 03 - 00 - 00 - 000 | 3,321,873.00 | 3,321,873.00 | 4,797,564.22 | 0.00 | 4,797,564.22 | 4,797,564.22 | 4,797,564.22 |
| 0 - 0 - I - 52 - 190 - 01 - 010 - 04 - 00 - 00 - 000 | 1,148,087.00 | 1,148,087.00 | 2,628,576.00 | 0.00 | 2,628,576.00 | 2,628,576.00 | 2,628,576.00 |
| 0 - 0 - I - 52 - 190 - 01 - 010 - 05 - 00 - 00 - 000 | 25,153,322.00 | 25,153,322.00 | 38,947,893.82 | 0.00 | 38,947,893.82 | 38,418,292.30 | 38,418,292.30 |
| 0 - 0 - I - 52 - 190 - 01 - 011 - 01 - 01 - 00 - 000 | 18,323,000.00 | 18,323,000.00 | 40,838,720.00 | 11,588.78 | 40,827,131.22 | 32,746,287.14 | 32,746,287.14 |
| 0 - 0 - I - 52 - 190 - 01 - 011 - 02 - 00 - 00 - 000 | 6,532,000.00 | 6,532,000.00 | 9,552,043.41 | 6,658.65 | 9,545,384.76 | 9,522,804.11 | 9,522,804.11 |
| 0 - 0 - I - 52 - 190 - 02 - 050 - 01 - 00 - 00 - 000 | 5,400,000.00 | 5,400,000.00 | 27,459,498.00 | 2,400,298.00 | 25,059,200.00 | 59,200.00 | 59,200.00 |
| 0 - 0 - I - 52 - 190 - 02 - 050 - 02 - 00 - 00 - 000 | 326,000.00 | 326,000.00 | 385,498.00 | 326,000.00 | 59,498.00 | 59,498.00 | 59,498.00 |
| Subtotal de Erogaciones Corrientes y de Capital | 97,854,163.00 | 97,854,163.00 | 177,909,838.07 | 2,794,545.43 | 175,115,292.64 | 139,882,266.39 | 139,882,266.39 |
| TOTAL | 97,854,163.00 | 97,854,163.00 | 177,909,838.07 | 2,794,545.43 | 175,115,292.64 | 139,882,266.39 | 139,882,266.39 |

ESTADO DE EJECUCION DEL PRESUPUESTO FISCALÍA DE ESTADO

| C - C - J - UO - FUN - S - PP - PA - SP - CL - SC | Cred.Presup.Inicial | Cred.Presup.Modif. | Credito Actual | No Utiliz. | Afec. Preventiva | Compromiso | Ord. Pagar |
|--|-----------------------|-----------------------|-----------------------|----------------------|-----------------------|-----------------------|-----------------------|
| 0 - 0 - J - 01 - 190 - 01 - 010 - 01 - 00 - 00 - 000 | 121,140,013.00 | 121,140,013.00 | 171,417,783.00 | 0.00 | 171,417,783.00 | 168,784,929.87 | 168,784,929.87 |
| 0 - 0 - J - 01 - 190 - 01 - 010 - 01 - 08 - 00 - 000 | 2,286,559.00 | 2,286,559.00 | 2,564,427.35 | 0.00 | 2,564,427.35 | 2,564,427.35 | 2,564,427.35 |
| 0 - 0 - J - 01 - 190 - 01 - 010 - 02 - 00 - 00 - 000 | 24,765,217.00 | 24,765,217.00 | 20,903,737.53 | 0.00 | 20,903,737.53 | 17,103,737.53 | 17,103,737.53 |
| 0 - 0 - J - 01 - 190 - 01 - 010 - 03 - 00 - 00 - 000 | 14,438,191.00 | 14,438,191.00 | 17,631,199.75 | 0.00 | 17,631,199.75 | 17,610,703.39 | 17,610,703.39 |
| 0 - 0 - J - 01 - 190 - 01 - 010 - 04 - 00 - 00 - 000 | 1,247,736.00 | 1,247,736.00 | 3,043,496.00 | 0.00 | 3,043,496.00 | 3,043,496.00 | 3,043,496.00 |
| 0 - 0 - J - 01 - 190 - 01 - 010 - 05 - 00 - 00 - 000 | 18,360,264.00 | 18,360,264.00 | 25,224,852.72 | 0.00 | 25,224,852.72 | 22,515,989.36 | 22,515,989.36 |
| 0 - 0 - J - 01 - 190 - 01 - 010 - 06 - 00 - 00 - 000 | 0.00 | 0.00 | 75,131.00 | 0.00 | 75,131.00 | 75,131.00 | 75,131.00 |
| 0 - 0 - J - 01 - 190 - 01 - 011 - 01 - 00 - 00 - 000 | 1,985,825.00 | 1,985,825.00 | 5,743,473.28 | 49,044.39 | 5,694,428.89 | 5,689,602.54 | 5,689,602.54 |
| 0 - 0 - J - 01 - 190 - 01 - 011 - 02 - 00 - 00 - 000 | 2,924,280.00 | 2,924,280.00 | 6,188,189.85 | 669,825.43 | 5,518,364.42 | 5,518,364.42 | 5,518,364.42 |
| 0 - 0 - J - 01 - 190 - 01 - 011 - 02 - 02 - 00 - 000 | 253,494,741.00 | 253,494,741.00 | 19,854,899.00 | 747,470.28 | 19,107,428.72 | 19,021,092.74 | 19,021,092.74 |
| 0 - 0 - J - 01 - 190 - 01 - 011 - 02 - 04 - 00 - 000 | 1,703,726.00 | 1,703,726.00 | 2,517,246.00 | 0.00 | 2,517,246.00 | 2,517,241.58 | 2,517,241.58 |
| 0 - 0 - J - 01 - 190 - 01 - 020 - 02 - 00 - 00 - 000 | 15,153,613.00 | 15,153,613.00 | 19,317,743.24 | 11,249.33 | 19,306,493.91 | 19,306,493.91 | 19,306,493.91 |
| 0 - 0 - J - 01 - 190 - 01 - 030 - 05 - 00 - 00 - 000 | 0.00 | 0.00 | 11,700,000.00 | 11,700,000.00 | 0.00 | 0.00 | 0.00 |
| 0 - 0 - J - 01 - 190 - 01 - 030 - 08 - 00 - 00 - 000 | 0.00 | 0.00 | 103,264,842.00 | 0.00 | 103,264,842.00 | 103,264,842.00 | 103,264,842.00 |
| 0 - 0 - J - 01 - 190 - 02 - 050 - 01 - 00 - 00 - 000 | 423,600.00 | 423,600.00 | 163,600.00 | 123,100.00 | 40,500.00 | 40,500.00 | 40,500.00 |
| 0 - 0 - J - 01 - 190 - 02 - 050 - 02 - 00 - 00 - 000 | 236,500.00 | 236,500.00 | 4,940,700.00 | 1,102,895.01 | 3,837,804.99 | 3,837,804.99 | 3,837,804.99 |
| 0 - 0 - J - 01 - 190 - 02 - 060 - 01 - 00 - 00 - 000 | 0.00 | 0.00 | 130,879,842.63 | 0.00 | 130,879,842.63 | 130,879,842.63 | 130,879,842.63 |
| Subtotal de Erogaciones Corrientes y de Capital | 458,160,265.00 | 458,160,265.00 | 545,431,163.35 | 14,403,584.44 | 531,027,578.91 | 521,774,199.31 | 521,774,199.31 |
| TOTAL | 458,160,265.00 | 458,160,265.00 | 545,431,163.35 | 14,403,584.44 | 531,027,578.91 | 521,774,199.31 | 521,774,199.31 |

ESTADO DE EJECUCION DEL PRESUPUESTO PROCURADURIA GENERAL DE RENTAS

| C - C - J - UO - FUN - S - PP - PA - SP - CL - SC | Cred.Presup.Inicial | Cred.Presup.Modif. | Credito Actual | No Utiliz. | Afec. Preventiva | Compromiso | Ord. Pagar |
|--|---------------------|--------------------|----------------|------------|------------------|--------------|--------------|
| 0 - 0 - J - 02 - 190 - 01 - 010 - 01 - 00 - 00 - 000 | 1,250,000.00 | 1,250,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0 - 0 - J - 02 - 190 - 01 - 010 - 03 - 00 - 00 - 000 | 68,469.00 | 68,469.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0 - 0 - J - 02 - 190 - 01 - 011 - 01 - 00 - 00 - 000 | 292,860.00 | 292,860.00 | 274,728.81 | 0.00 | 274,728.81 | 274,728.81 | 274,728.81 |
| 0 - 0 - J - 02 - 190 - 01 - 011 - 02 - 00 - 00 - 000 | 307,804.00 | 307,804.00 | 673,503.54 | 0.00 | 673,503.54 | 673,503.54 | 673,503.54 |
| 0 - 0 - J - 02 - 190 - 01 - 011 - 02 - 01 - 00 - 000 | 568,913.00 | 568,913.00 | 1,168,913.00 | 48,763.00 | 1,120,150.00 | 726,558.31 | 726,558.31 |
| Subtotal de Erogaciones Corrientes y de Capital | 2,488,046.00 | 2,488,046.00 | 2,117,145.35 | 48,763.00 | 2,068,382.35 | 1,674,790.66 | 1,674,790.66 |
| TOTAL | 2,488,046.00 | 2,488,046.00 | 2,117,145.35 | 48,763.00 | 2,068,382.35 | 1,674,790.66 | 1,674,790.66 |

ESTADO DE EJECUCION DEL PRESUPUESTO TRIBUNAL DE CUENTAS

| C - C - J - UO - FUN - S - PP - PA - SP - CL - SC | Cred.Presup.Inicial | Cred.Presup.Modif. | Credito Actual | No Utiliz. | Afec. Preventiva | Compromiso | Ord. Pagar |
|--|---------------------|--------------------|----------------|--------------|------------------|----------------|----------------|
| 0 - 0 - K - 01 - 120 - 01 - 010 - 01 - 00 - 00 - 000 | 497,848,853.00 | 497,848,853.00 | 646,499,785.05 | 0.00 | 646,499,785.05 | 645,193,975.55 | 645,193,975.55 |
| 0 - 0 - K - 01 - 120 - 01 - 010 - 01 - 08 - 00 - 000 | 25,633,676.00 | 25,633,676.00 | 33,590,108.38 | 0.00 | 33,590,108.38 | 33,590,108.38 | 33,590,108.38 |
| 0 - 0 - K - 01 - 120 - 01 - 010 - 02 - 00 - 00 - 000 | 42,299,072.00 | 42,299,072.00 | 12,402,229.93 | 0.00 | 12,402,229.93 | 11,492,229.93 | 11,492,229.93 |
| 0 - 0 - K - 01 - 120 - 01 - 010 - 03 - 00 - 00 - 000 | 65,349,885.00 | 65,349,885.00 | 75,867,915.71 | 0.00 | 75,867,915.71 | 75,867,915.71 | 75,867,915.71 |
| 0 - 0 - K - 01 - 120 - 01 - 010 - 04 - 00 - 00 - 000 | 9,567,284.00 | 9,567,284.00 | 22,738,746.00 | 0.00 | 22,738,746.00 | 22,738,746.00 | 22,738,746.00 |
| 0 - 0 - K - 01 - 120 - 01 - 010 - 05 - 01 - 00 - 000 | 6,897,911.00 | 6,897,911.00 | 5,533,641.85 | 0.00 | 5,533,641.85 | 5,533,641.85 | 5,533,641.85 |
| 0 - 0 - K - 01 - 120 - 01 - 010 - 06 - 00 - 00 - 000 | 0.00 | 0.00 | 1,560,816.48 | 0.00 | 1,560,816.48 | 1,560,816.48 | 1,560,816.48 |
| 0 - 0 - K - 01 - 120 - 01 - 010 - 06 - 01 - 00 - 000 | 10,361,356.00 | 10,361,356.00 | 14,500,000.00 | 289,048.12 | 14,210,951.88 | 14,210,951.88 | 11,973,561.32 |
| 0 - 0 - K - 01 - 120 - 01 - 011 - 01 - 00 - 00 - 000 | 8,822,400.00 | 10,586,880.00 | 20,803,048.03 | 0.00 | 20,803,048.03 | 20,375,778.03 | 19,884,288.03 |
| 0 - 0 - K - 01 - 120 - 01 - 011 - 02 - 00 - 00 - 000 | 32,155,640.00 | 38,586,768.00 | 78,192,760.22 | 482,844.45 | 77,709,915.77 | 75,571,885.75 | 68,825,155.99 |
| 0 - 0 - K - 01 - 120 - 01 - 011 - 02 - 04 - 00 - 000 | 10,222,358.00 | 10,222,358.00 | 10,222,358.00 | 546,729.26 | 9,675,628.74 | 9,192,269.92 | 6,980,800.83 |
| 0 - 0 - K - 01 - 120 - 01 - 011 - 02 - 04 - 01 - 000 | 1,173,539.00 | 1,173,539.00 | 628,861.00 | 0.00 | 628,861.00 | 628,861.00 | 628,861.00 |
| 0 - 0 - K - 01 - 120 - 02 - 050 - 01 - 00 - 00 - 000 | 569,000.00 | 569,000.00 | 79,411.65 | 0.00 | 79,411.65 | 79,411.65 | 79,411.65 |
| 0 - 0 - K - 01 - 120 - 02 - 050 - 02 - 00 - 00 - 000 | 1,565,000.00 | 1,565,000.00 | 15,109,304.35 | 825,739.89 | 14,283,564.46 | 14,179,466.96 | 12,253,610.30 |
| | | | | | | | |
| Subtotal de Erogaciones Corrientes y de Capital | 712,465,974.00 | 720,661,582.00 | 937,728,986.65 | 2,144,361.72 | 935,584,624.93 | 930,216,059.09 | 916,603,123.02 |
| | | | | | | | |
| TOTAL | 712,465,974.00 | 720,661,582.00 | 937,728,986.65 | 2,144,361.72 | 935,584,624.93 | 930,216,059.09 | 916,603,123.02 |

ESTADO DE EJECUCION DEL PRESUPUESTO ASESORIA LETRADA DE GOBIERNO

| C - C - J - UO - FUN - S - PP - PA - SP - CL - SC | Cred.Presup.Inicial | Cred.Presup.Modif. | Credito Actual | No Utiliz. | Afec. Preventiva | Compromiso | Ord. Pagar |
|--|---------------------|--------------------|----------------|------------|------------------|----------------|----------------|
| 0 - 0 - L - 01 - 190 - 01 - 010 - 01 - 00 - 00 - 000 | 72,109,757.00 | 72,109,757.00 | 94,772,346.57 | 0.00 | 94,772,346.57 | 93,548,346.57 | 93,548,346.57 |
| 0 - 0 - L - 01 - 190 - 01 - 010 - 01 - 08 - 00 - 000 | 1,443,355.00 | 1,443,355.00 | 4,403,039.00 | 0.00 | 4,403,039.00 | 4,403,039.00 | 4,403,039.00 |
| 0 - 0 - L - 01 - 190 - 01 - 010 - 02 - 00 - 00 - 000 | 6,156,867.00 | 6,156,867.00 | 5,381,249.63 | 0.00 | 5,381,249.63 | 4,699,441.63 | 4,699,441.63 |
| 0 - 0 - L - 01 - 190 - 01 - 010 - 03 - 00 - 00 - 000 | 5,778,758.00 | 5,778,758.00 | 7,350,366.51 | 0.00 | 7,350,366.51 | 7,350,366.51 | 7,350,366.51 |
| 0 - 0 - L - 01 - 190 - 01 - 010 - 04 - 00 - 00 - 000 | 209,457.00 | 209,457.00 | 612,264.00 | 0.00 | 612,264.00 | 612,264.00 | 612,264.00 |
| 0 - 0 - L - 01 - 190 - 01 - 010 - 05 - 00 - 00 - 000 | 6,811,680.00 | 6,811,680.00 | 14,154,636.57 | 0.00 | 14,154,636.57 | 10,662,516.68 | 10,662,516.68 |
| 0 - 0 - L - 01 - 190 - 01 - 010 - 06 - 00 - 00 - 000 | 0.00 | 0.00 | 107,957.00 | 0.00 | 107,957.00 | 107,957.00 | 107,957.00 |
| 0 - 0 - L - 01 - 190 - 01 - 011 - 01 - 00 - 00 - 000 | 907,300.00 | 907,300.00 | 1,915,568.86 | 46,074.98 | 1,869,493.88 | 1,863,122.59 | 1,863,122.59 |
| 0 - 0 - L - 01 - 190 - 01 - 011 - 02 - 00 - 00 - 000 | 1,025,578.00 | 1,025,578.00 | 678,875.02 | 0.00 | 678,875.02 | 678,875.02 | 678,875.02 |
| 0 - 0 - L - 01 - 190 - 01 - 011 - 02 - 04 - 00 - 000 | 851,863.00 | 851,863.00 | 301,863.00 | 301,863.00 | 0.00 | 0.00 | 0.00 |
| 0 - 0 - L - 01 - 190 - 02 - 050 - 01 - 00 - 00 - 000 | 371,520.00 | 371,520.00 | 371,520.00 | 263,497.68 | 108,022.32 | 108,022.32 | 108,022.32 |
| 0 - 0 - L - 01 - 190 - 02 - 050 - 02 - 00 - 00 - 000 | 371,520.00 | 371,520.00 | 371,520.00 | 371,520.00 | 0.00 | 0.00 | 0.00 |
| | | | | | | | |
| Subtotal de Erogaciones Corrientes y de Capital | 96,037,655.00 | 96,037,655.00 | 130,421,206.16 | 982,955.66 | 129,438,250.50 | 124,033,951.32 | 124,033,951.32 |
| | | | | | | | |
| TOTAL | 96,037,655.00 | 96,037,655.00 | 130,421,206.16 | 982,955.66 | 129,438,250.50 | 124,033,951.32 | 124,033,951.32 |

ESTADO DE EJECUCION DEL PRESUPUESTO ENTE PROVINCIAL RIO COLORADO

| C - C - J - UO - FUN - S - PP - PA - SP - CL - SC | Cred.Presup.Inicial | Cred.Presup.Modif. | Credito Actual | No Utiliz. | Afec. Preventiva | Compromiso | Ord. Pagar |
|--|---------------------|--------------------|------------------|----------------|------------------|------------------|------------------|
| 1 - 0 - M - 01 - 710 - 01 - 010 - 01 - 00 - 00 - 000 | 266,285,440.00 | 266,285,440.00 | 374,556,163.36 | 56,948.58 | 374,499,214.78 | 371,806,214.78 | 371,806,214.78 |
| 1 - 0 - M - 01 - 710 - 01 - 010 - 01 - 08 - 00 - 000 | 2,190,665.00 | 2,190,665.00 | 2,554,748.20 | 0.00 | 2,554,748.20 | 2,554,748.20 | 2,554,748.20 |
| 1 - 0 - M - 01 - 710 - 01 - 010 - 02 - 00 - 00 - 000 | 22,037,473.00 | 22,037,473.00 | 26,278,206.73 | 0.00 | 26,278,206.73 | 21,196,545.87 | 21,196,545.87 |
| 1 - 0 - M - 01 - 710 - 01 - 010 - 03 - 00 - 00 - 000 | 26,079,860.00 | 26,079,860.00 | 29,580,269.56 | 0.00 | 29,580,269.56 | 29,580,269.56 | 29,580,269.56 |
| 1 - 0 - M - 01 - 710 - 01 - 010 - 04 - 00 - 00 - 000 | 3,999,146.00 | 3,999,146.00 | 7,335,275.00 | 0.00 | 7,335,275.00 | 7,335,275.00 | 7,335,275.00 |
| 1 - 0 - M - 01 - 710 - 01 - 010 - 05 - 00 - 00 - 000 | 25,119,817.00 | 25,119,817.00 | 58,040,843.54 | 25,119,817.00 | 32,921,026.54 | 32,921,026.54 | 32,921,026.54 |
| 1 - 0 - M - 01 - 710 - 01 - 010 - 05 - 01 - 00 - 000 | 1,624,896.00 | 1,624,896.00 | 280,400.23 | 0.00 | 280,400.23 | 280,400.23 | 280,400.23 |
| 1 - 0 - M - 01 - 710 - 01 - 010 - 06 - 00 - 00 - 000 | 0.00 | 0.00 | 1,192,356.00 | 0.00 | 1,192,356.00 | 272,232.00 | 272,232.00 |
| 1 - 0 - M - 01 - 710 - 01 - 011 - 01 - 00 - 00 - 000 | 1,086,063.00 | 1,086,063.00 | 466,063.00 | 144,923.00 | 321,140.00 | 160,139.24 | 160,139.24 |
| 1 - 0 - M - 01 - 710 - 01 - 011 - 02 - 00 - 00 - 000 | 6,864,394.00 | 6,864,394.00 | 7,361,177.19 | 1,818.04 | 7,359,359.15 | 7,113,781.76 | 7,113,781.76 |
| 1 - 1 - M - 01 - 710 - 01 - 011 - 01 - 00 - 00 - 037 | 30,000,000.00 | 30,000,000.00 | 43,888,256.68 | 150,218.85 | 43,738,037.83 | 43,702,503.37 | 43,702,503.37 |
| 1 - 1 - M - 01 - 710 - 01 - 011 - 02 - 00 - 00 - 037 | 29,250,000.00 | 29,250,000.00 | 44,990,858.87 | 324,283.15 | 44,666,575.72 | 43,841,147.56 | 43,841,147.56 |
| 1 - 1 - M - 01 - 710 - 01 - 011 - 02 - 09 - 00 - 037 | 25,000,000.00 | 25,000,000.00 | 25,000,000.00 | 0.00 | 25,000,000.00 | 24,229,233.00 | 24,229,233.00 |
| 1 - 1 - M - 01 - 710 - 01 - 020 - 02 - 00 - 00 - 037 | 0.00 | 0.00 | 100,000.00 | 91,266.63 | 8,733.37 | 8,733.37 | 8,733.37 |
| 1 - 1 - M - 01 - 710 - 01 - 030 - 06 - 01 - 01 - 037 | 134,400,000.00 | 134,400,000.00 | 209,093,358.20 | 15,957,304.42 | 193,136,053.78 | 193,136,053.78 | 189,462,257.78 |
| 1 - 1 - M - 01 - 710 - 01 - 030 - 07 - 00 - 00 - 037 | 0.00 | 0.00 | 1,020,884.45 | 0.00 | 1,020,884.45 | 1,020,884.45 | 1,020,884.45 |
| 1 - 1 - M - 01 - 710 - 02 - 050 - 01 - 00 - 00 - 037 | 14,441,501.00 | 14,441,501.00 | 14,441,501.00 | 13,901,711.88 | 539,789.12 | 539,789.12 | 539,789.12 |
| 1 - 1 - M - 01 - 710 - 02 - 050 - 01 - 00 - 00 - 093 | 0.00 | 0.00 | 52,400,000.00 | 0.00 | 52,400,000.00 | 0.00 | 0.00 |
| 1 - 1 - M - 01 - 710 - 02 - 050 - 02 - 00 - 00 - 037 | 2,516,633.00 | 2,516,633.00 | 2,516,633.00 | 1,059,396.57 | 1,457,236.43 | 1,457,236.43 | 1,457,236.43 |
| 1 - 0 - M - 01 - 710 - 02 - 051 - 01 - 02 - 00 - 000 | 69,590,080.00 | 69,590,080.00 | 77,343,426.17 | 1,481,235.03 | 75,862,191.14 | 74,819,391.14 | 74,819,391.14 |
| 1 - 0 - M - 01 - 710 - 02 - 051 - 01 - 03 - 01 - 000 | 50,921,404.00 | 50,921,404.00 | 102,167,181.79 | 50,684,346.00 | 51,482,835.79 | 51,419,470.79 | 51,419,470.79 |
| 1 - 0 - M - 01 - 710 - 02 - 051 - 01 - 03 - 02 - 000 | 66,411,499.00 | 66,411,499.00 | 158,834,315.11 | 65,121,499.00 | 93,712,816.11 | 92,422,816.11 | 92,422,816.11 |
| 1 - 0 - M - 01 - 710 - 02 - 051 - 01 - 03 - 03 - 000 | 15,457,251.00 | 15,457,251.00 | 32,743,265.02 | 15,457,251.00 | 17,286,014.02 | 17,286,014.02 | 17,286,014.02 |
| 1 - 0 - M - 01 - 710 - 02 - 051 - 01 - 03 - 04 - 000 | 2,094,818.00 | 2,094,818.00 | 5,503,381.75 | 2,094,818.00 | 3,408,563.75 | 3,408,563.75 | 3,408,563.75 |
| 1 - 0 - M - 01 - 710 - 02 - 051 - 01 - 03 - 05 - 000 | 5,614,845.00 | 5,614,845.00 | 22,934,912.67 | 11,229,690.00 | 11,705,222.67 | 11,705,222.67 | 11,705,222.67 |
| 1 - 0 - M - 01 - 710 - 02 - 051 - 01 - 03 - 06 - 000 | 0.00 | 0.00 | 713,851.00 | 0.00 | 713,851.00 | 270,079.00 | 270,079.00 |
| 1 - 0 - M - 01 - 710 - 02 - 051 - 01 - 03 - 08 - 000 | 1,836,602.00 | 1,836,602.00 | 3,821,629.94 | 1,836,602.00 | 1,985,027.94 | 1,985,027.94 | 1,985,027.94 |
| 1 - 0 - M - 01 - 710 - 02 - 051 - 02 - 01 - 00 - 000 | 450,000,000.00 | 450,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 1 - 1 - M - 01 - 710 - 02 - 051 - 01 - 01 - 00 - 037 | 78,473,920.00 | 78,473,920.00 | 78,473,920.00 | 24,771.59 | 78,449,148.41 | 76,302,378.91 | 76,302,378.91 |
| 1 - 1 - M - 01 - 710 - 02 - 070 - 02 - 06 - 01 - 037 | 57,600,000.00 | 57,600,000.00 | 95,611,439.18 | 4,838,842.54 | 90,772,596.64 | 8,000,000.00 | 0.00 |
| Subtotal de Erogaciones Corrientes y de Capital | 1,388,896,307.00 | 1,388,896,307.00 | 1,479,244,317.64 | 209,576,743.28 | 1,269,667,574.36 | 1,118,775,178.59 | 1,107,101,382.59 |
| TOTAL | 1,388,896,307.00 | 1,388,896,307.00 | 1,479,244,317.64 | 209,576,743.28 | 1,269,667,574.36 | 1,118,775,178.59 | 1,107,101,382.59 |

ESTADO DE EJECUCION DEL PRESUPUESTO

DIRECCIÓN PROVINCIAL DE VIALIDAD

| C - C - J - UO - FUN - S - PP - PA - SP - CL - SC | Cred.Presup.Inicial | Cred.Presup.Modif. | Credito Actual | No Utiliz. | Afec. Preventiva | Compromiso | Ord. Pagar |
|--|---------------------|--------------------|------------------|----------------|------------------|------------------|------------------|
| 1 - 1 - N - 01 - 760 - 01 - 010 - 01 - 00 - 00 - 038 | 307,835,228.00 | 384,706,228.00 | 417,905,770.19 | 3,346,404.60 | 414,559,365.59 | 414,559,365.59 | 414,559,365.59 |
| 1 - 1 - N - 01 - 760 - 01 - 010 - 02 - 00 - 00 - 038 | 22,950,573.00 | 22,950,573.00 | 15,050,573.00 | 1,182,315.80 | 13,868,257.20 | 13,868,257.20 | 13,868,257.20 |
| 1 - 1 - N - 01 - 760 - 01 - 010 - 03 - 00 - 00 - 038 | 46,053,789.00 | 46,982,789.00 | 54,183,246.81 | 0.00 | 54,183,246.81 | 54,183,246.81 | 54,183,246.81 |
| 1 - 1 - N - 01 - 760 - 01 - 010 - 04 - 00 - 00 - 038 | 5,466,357.00 | 10,366,357.00 | 15,366,357.00 | 378,312.00 | 14,988,045.00 | 14,988,045.00 | 14,988,045.00 |
| 1 - 1 - N - 01 - 760 - 01 - 010 - 05 - 00 - 00 - 038 | 13,187,977.00 | 13,187,977.00 | 14,587,977.00 | 930,467.57 | 13,657,509.43 | 13,657,509.43 | 13,657,509.43 |
| 1 - 1 - N - 01 - 760 - 01 - 010 - 06 - 00 - 00 - 038 | 3,265,342.00 | 3,265,342.00 | 985,000.00 | 0.00 | 985,000.00 | 985,000.00 | 0.00 |
| 1 - 1 - N - 01 - 760 - 01 - 010 - 06 - 01 - 00 - 038 | 34,829,734.00 | 38,629,734.00 | 49,628,166.84 | 641,547.24 | 48,986,619.60 | 48,986,619.60 | 41,106,430.23 |
| 1 - 0 - N - 01 - 760 - 01 - 011 - 02 - 00 - 00 - 000 | 385,256,632.00 | 385,256,632.00 | 271,756,632.00 | 26,567,703.02 | 245,188,928.98 | 173,507,235.06 | 97,516,318.16 |
| 1 - 0 - N - 01 - 760 - 01 - 011 - 02 - 01 - 00 - 000 | 0.00 | 0.00 | 13,500,000.00 | 499,200.06 | 13,000,799.94 | 13,000,799.94 | 13,000,799.94 |
| 1 - 1 - N - 01 - 760 - 01 - 011 - 01 - 00 - 00 - 038 | 12,440,370.00 | 22,440,370.00 | 30,440,370.00 | 6,064,794.52 | 24,375,575.48 | 24,375,575.48 | 23,762,834.48 |
| 1 - 1 - N - 01 - 760 - 01 - 011 - 01 - 13 - 00 - 038 | 704,000.00 | 704,000.00 | 304,000.00 | 293,397.79 | 10,602.21 | 10,602.21 | 10,602.21 |
| 1 - 1 - N - 01 - 760 - 01 - 011 - 02 - 00 - 00 - 038 | 120,552,793.00 | 135,552,793.00 | 130,552,793.00 | 9,529,699.14 | 121,023,093.86 | 121,023,093.86 | 112,761,077.98 |
| 1 - 1 - N - 01 - 760 - 01 - 011 - 02 - 01 - 00 - 038 | 24,400,000.00 | 24,400,000.00 | 281,909.16 | 0.00 | 281,909.16 | 281,909.16 | 281,909.16 |
| 1 - 1 - N - 01 - 760 - 01 - 011 - 02 - 02 - 00 - 038 | 10,158,752.00 | 10,158,752.00 | 10,158,752.00 | 4,151,520.04 | 6,007,231.96 | 6,007,231.96 | 6,007,231.96 |
| 1 - 1 - N - 01 - 760 - 01 - 011 - 02 - 04 - 00 - 038 | 9,588,160.00 | 9,588,160.00 | 9,588,160.00 | 1,089,787.28 | 8,498,372.72 | 8,498,372.72 | 6,700,916.07 |
| 1 - 1 - N - 01 - 760 - 01 - 011 - 02 - 13 - 00 - 038 | 3,433,946.00 | 3,433,946.00 | 3,833,946.00 | 186,876.00 | 3,647,070.00 | 3,647,070.00 | 3,647,070.00 |
| 1 - 1 - N - 01 - 760 - 01 - 031 - 02 - 01 - 89 - 038 | 428,000,000.00 | 428,000,000.00 | 563,349,700.12 | 101,973,515.59 | 461,376,184.53 | 461,376,184.53 | 461,376,184.53 |
| 1 - 1 - N - 01 - 760 - 02 - 050 - 01 - 00 - 00 - 038 | 299,200,000.00 | 299,200,000.00 | 112,700,000.00 | 1,958,530.63 | 110,741,469.37 | 110,741,469.37 | 110,741,469.37 |
| 1 - 1 - N - 01 - 760 - 02 - 050 - 02 - 00 - 00 - 038 | 10,800,000.00 | 10,800,000.00 | 20,800,000.00 | 2,311,234.75 | 18,488,765.25 | 18,488,765.25 | 18,488,765.25 |
| 1 - 0 - N - 01 - 760 - 02 - 051 - 02 - 00 - 00 - 000 | 1,070,000,000.00 | 1,070,000,000.00 | 1,448,010,649.92 | 2,949,513.79 | 1,445,061,136.13 | 1,444,421,667.23 | 1,321,061,136.13 |
| 1 - 0 - N - 01 - 760 - 02 - 051 - 02 - 30 - 00 - 000 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 1 - 0 - N - 01 - 760 - 02 - 051 - 02 - 30 - 01 - 000 | 463,750,000.00 | 463,750,000.00 | 781,603,110.43 | 0.01 | 781,603,110.42 | 781,603,110.42 | 693,624,548.21 |
| 1 - 0 - N - 01 - 760 - 02 - 051 - 02 - 34 - 00 - 000 | 1,511,405,870.00 | 1,511,405,870.00 | 1,621,405,870.00 | 0.01 | 1,621,405,869.99 | 1,621,405,869.99 | 1,599,015,816.75 |
| 1 - 0 - N - 01 - 760 - 02 - 051 - 02 - 50 - 00 - 000 | 0.00 | 0.00 | 5,972,191.72 | 0.02 | 5,972,191.70 | 5,972,191.70 | 5,972,191.70 |
| 1 - 0 - N - 01 - 760 - 02 - 051 - 02 - 68 - 00 - 000 | 22,102,652.00 | 22,102,652.00 | 16,572,882.57 | 0.00 | 16,572,882.57 | 16,572,882.57 | 16,572,882.57 |
| 1 - 0 - N - 01 - 760 - 02 - 051 - 02 - 94 - 00 - 000 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 1 - 0 - N - 01 - 760 - 02 - 051 - 02 - 95 - 00 - 000 | 12,187,209.00 | 12,187,209.00 | 14,514,653.80 | 0.00 | 14,514,653.80 | 14,514,653.80 | 14,514,653.80 |
| 1 - 0 - N - 01 - 760 - 02 - 051 - 02 - 97 - 00 - 000 | 472,000,000.00 | 472,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 1 - 0 - N - 01 - 760 - 02 - 051 - 02 - 97 - 01 - 000 | 0.00 | 0.00 | 67,000.00 | 68.89 | 66,931.11 | 66,931.11 | 66,931.11 |
| 1 - 0 - N - 01 - 760 - 02 - 051 - 02 - 98 - 00 - 000 | 452,000,000.00 | 452,000,000.00 | 400,299,372.56 | 0.00 | 400,299,372.56 | 400,299,372.56 | 306,933,783.50 |
| 1 - 1 - N - 01 - 760 - 02 - 051 - 01 - 01 - 01 - 038 | 1,087,223,509.00 | 1,267,223,509.00 | 1,631,248,026.03 | 668,433.31 | 1,630,579,592.72 | 1,630,579,592.72 | 1,630,579,592.72 |
| 1 - 1 - N - 01 - 760 - 02 - 051 - 01 - 01 - 02 - 038 | 196,717,041.00 | 196,717,041.00 | 90,878,941.56 | 3,051,350.20 | 87,827,591.36 | 87,827,591.36 | 87,827,591.36 |
| 1 - 1 - N - 01 - 760 - 02 - 051 - 01 - 01 - 03 - 038 | 225,856,259.00 | 255,756,259.00 | 292,909,798.74 | 0.00 | 292,909,798.74 | 292,909,798.74 | 292,909,798.74 |
| 1 - 1 - N - 01 - 760 - 02 - 051 - 01 - 01 - 04 - 038 | 48,242,025.00 | 85,842,025.00 | 90,893,281.00 | 0.00 | 90,893,281.00 | 90,893,281.00 | 90,893,281.00 |
| 1 - 1 - N - 01 - 760 - 02 - 051 - 01 - 01 - 05 - 038 | 23,899,920.00 | 39,199,920.00 | 82,033,223.70 | 0.00 | 82,033,223.70 | 82,033,223.70 | 82,033,223.70 |
| 1 - 1 - N - 01 - 760 - 02 - 051 - 01 - 02 - 00 - 025 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 1 - 1 - N - 01 - 760 - 02 - 051 - 01 - 02 - 00 - 038 | 1,574,918,224.00 | 1,829,749,956.00 | 1,721,749,956.00 | 282,897,195.83 | 1,438,852,760.17 | 1,437,484,969.28 | 1,354,084,503.32 |
| 1 - 1 - N - 01 - 760 - 02 - 051 - 01 - 02 - 01 - 038 | 390,356,109.00 | 390,356,109.00 | 390,356,109.00 | 8,567,068.40 | 381,789,040.60 | 381,789,040.60 | 375,928,110.60 |
| 1 - 1 - N - 01 - 760 - 02 - 051 - 01 - 07 - 00 - 038 | 44,400,000.00 | 44,400,000.00 | 32,681,000.00 | 0.00 | 32,681,000.00 | 32,681,000.00 | 32,681,000.00 |
| 1 - 1 - N - 01 - 760 - 02 - 051 - 01 - 08 - 00 - 038 | 19,354,000.00 | 19,354,000.00 | 12,030,805.00 | 0.00 | 12,030,805.00 | 12,030,805.00 | 12,030,805.00 |
| 1 - 1 - N - 01 - 760 - 02 - 051 - 02 - 00 - 00 - 144 | 3,001,557,287.00 | 3,001,557,287.00 | 2,731,563,044.36 | 45,243,716.56 | 2,686,319,327.80 | 2,686,319,327.80 | 2,279,297,015.09 |
| 1 - 1 - N - 01 - 760 - 02 - 051 - 02 - 02 - 00 - 038 | 237,117,316.00 | 237,117,316.00 | 237,117,316.00 | 22,857,109.10 | 214,260,206.90 | 214,260,206.90 | 186,779,311.37 |
| 1 - 1 - N - 01 - 760 - 02 - 051 - 02 - 03 - 00 - 038 | 105,774,000.00 | 105,774,000.00 | 30,774,000.00 | 6,733,246.53 | 24,040,753.47 | 24,040,753.47 | 21,884,010.52 |
| 1 - 1 - N - 01 - 760 - 02 - 051 - 02 - 04 - 00 - 038 | 62,357,890.00 | 62,357,890.00 | 47,357,890.00 | 17,768,352.03 | 29,589,537.97 | 29,589,537.97 | 29,589,537.97 |
| 1 - 1 - N - 01 - 760 - 02 - 051 - 02 - 05 - 00 - 038 | 76,800,400.00 | 76,800,400.00 | 106,800,400.00 | 6,243,342.93 | 100,557,057.07 | 100,557,057.07 | 95,363,280.16 |
| 1 - 1 - N - 01 - 760 - 02 - 051 - 02 - 30 - 00 - 144 | 2,754,143,704.00 | 2,754,143,704.00 | 2,502,406,387.96 | 0.00 | 2,502,406,387.96 | 2,502,406,387.96 | 2,339,020,332.59 |
| 1 - 1 - N - 01 - 760 - 02 - 051 - 02 - 30 - 01 - 144 | 0.00 | 0.00 | 110,000,000.00 | 0.00 | 110,000,000.00 | 110,000,000.00 | 34,793,720.85 |
| 1 - 1 - N - 01 - 760 - 02 - 051 - 02 - 34 - 00 - 144 | 0.00 | 0.00 | 153,399,807.73 | 0.00 | 153,399,807.73 | 153,399,807.73 | 0.00 |
| 1 - 1 - N - 01 - 760 - 02 - 051 - 02 - 41 - 00 - 038 | 27,976,544.00 | 27,976,544.00 | 24,894,221.97 | 0.00 | 24,894,221.97 | 24,894,221.97 | 24,894,221.97 |
| 1 - 1 - N - 01 - 760 - 02 - 051 - 02 - 41 - 00 - 144 | 0.00 | 0.00 | 86,483,103.22 | 0.00 | 86,483,103.22 | 86,483,103.22 | 86,483,103.22 |
| 1 - 1 - N - 01 - 760 - 02 - 051 - 02 - 42 - 00 - 038 | 1,238,865,940.00 | 1,238,865,940.00 | 763,865,940.00 | 30,107,082.81 | 733,758,857.19 | 733,758,857.19 | 627,840,411.08 |
| 1 - 1 - N - 01 - 760 - 02 - 051 - 02 - 42 - 01 - 038 | 1,544,971,801.00 | 2,202,534,501.00 | 2,707,534,501.00 | 60,847,730.33 | 2,646,686,770.67 | 2,646,686,770.67 | 2,377,534,501.00 |

ESTADO DE EJECUCION DEL PRESUPUESTO DIRECCIÓN PROVINCIAL DE VIALIDAD

| C - C - J - UO - FUN - S - PP - PA - SP - CL - SC | Cred.Presup.Inicial | Cred.Presup.Modif. | Credito Actual | No Utiliz. | Afec. Preventiva | Compromiso | Ord. Pagar |
|--|--------------------------|--------------------------|--------------------------|-------------------------|--------------------------|--------------------------|--------------------------|
| 1 - 1 - N - 01 - 760 - 02 - 051 - 02 - 42 - 01 - 144 | 0.00 | 0.00 | 353,848,647.73 | 0.00 | 353,848,647.73 | 353,848,647.73 | 353,848,647.73 |
| 1 - 1 - N - 01 - 760 - 02 - 051 - 02 - 42 - 02 - 038 | 4,405,623,138.00 | 4,405,623,138.00 | 5,145,023,138.00 | 123,306,458.36 | 5,021,716,679.64 | 5,020,811,311.53 | 4,735,082,119.70 |
| 1 - 1 - N - 01 - 760 - 02 - 051 - 02 - 42 - 03 - 038 | 5,034,971,700.00 | 7,008,971,700.00 | 6,088,471,700.00 | 204,336,626.57 | 5,884,135,073.43 | 5,884,135,073.43 | 5,451,921,588.55 |
| 1 - 1 - N - 01 - 760 - 02 - 051 - 02 - 42 - 04 - 038 | 1,043,807,325.00 | 1,043,807,325.00 | 1,081,807,325.00 | 18,427,598.89 | 1,063,379,726.11 | 1,063,379,726.11 | 942,769,945.41 |
| 1 - 1 - N - 01 - 760 - 02 - 051 - 02 - 42 - 05 - 038 | 537,323,282.00 | 1,009,823,282.00 | 1,119,823,282.00 | 154,956,251.37 | 964,867,030.63 | 964,867,030.63 | 920,401,611.28 |
| 1 - 1 - N - 01 - 760 - 02 - 051 - 02 - 43 - 01 - 144 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 1 - 1 - N - 01 - 760 - 02 - 051 - 02 - 43 - 02 - 144 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 1 - 1 - N - 01 - 760 - 02 - 051 - 02 - 96 - 00 - 076 | 44,428,290.00 | 44,428,290.00 | 44,428,290.00 | 42,868,290.00 | 1,560,000.00 | 1,560,000.00 | 1,560,000.00 |
| Subtotal de Erogaciones Corrientes y de Capital | 29,468,255,088.00 | 33,201,449,520.00 | 33,703,799,220.12 | 1,192,934,741.97 | 32,510,864,478.15 | 32,436,270,156.33 | 29,832,451,242.07 |
| 1 - 1 - N - 01 - 000 - 03 - 090 - 02 - 03 - 00 - 038 | 395,000,000.00 | 395,000,000.00 | 518,365,871.76 | 6,942,196.76 | 511,423,675.00 | 511,423,675.00 | 511,423,675.00 |
| Subtotal de Otras Erogaciones | 395,000,000.00 | 395,000,000.00 | 518,365,871.76 | 6,942,196.76 | 511,423,675.00 | 511,423,675.00 | 511,423,675.00 |
| TOTAL | 29,863,255,088.00 | 33,596,449,520.00 | 34,222,165,091.88 | 1,199,876,938.73 | 33,022,288,153.15 | 32,947,693,831.33 | 30,343,874,917.07 |

ESTADO DE EJECUCION DEL PRESUPUESTO MINISTERIO DE SEGURIDAD

| C - C - J - UO - FUN - S - PP - PA - SP - CL - SC | Cred.Presup.Inicial | Cred.Presup.Modif. | Credito Actual | No Utiliz. | Afec. Preventiva | Compromiso | Ord. Pagar |
|--|-----------------------|-----------------------|-----------------------|---------------------|-----------------------|-----------------------|-----------------------|
| 0 - 0 - Ñ - 01 - 290 - 01 - 010 - 01 - 00 - 00 - 000 | 155,009,659.00 | 155,009,659.00 | 202,638,268.27 | 0.00 | 202,638,268.27 | 198,238,268.27 | 198,238,268.27 |
| 0 - 0 - Ñ - 01 - 290 - 01 - 010 - 01 - 08 - 00 - 000 | 1,899,214.00 | 1,899,214.00 | 1,883,822.97 | 0.00 | 1,883,822.97 | 1,883,822.97 | 1,883,822.97 |
| 0 - 0 - Ñ - 01 - 290 - 01 - 010 - 02 - 00 - 00 - 000 | 25,488,326.00 | 25,488,326.00 | 43,155,027.85 | 0.00 | 43,155,027.85 | 34,905,027.85 | 34,905,027.85 |
| 0 - 0 - Ñ - 01 - 290 - 01 - 010 - 03 - 00 - 00 - 000 | 12,195,027.00 | 12,195,027.00 | 15,048,018.80 | 0.00 | 15,048,018.80 | 15,048,018.80 | 15,048,018.80 |
| 0 - 0 - Ñ - 01 - 290 - 01 - 010 - 04 - 00 - 00 - 000 | 1,038,795.00 | 1,038,795.00 | 2,215,646.19 | 0.00 | 2,215,646.19 | 2,215,646.19 | 2,215,646.19 |
| 0 - 0 - Ñ - 01 - 290 - 01 - 010 - 05 - 00 - 00 - 000 | 19,723,219.00 | 19,723,219.00 | 34,913,022.16 | 0.00 | 34,913,022.16 | 34,546,459.00 | 34,546,459.00 |
| 0 - 0 - Ñ - 01 - 290 - 01 - 011 - 01 - 00 - 00 - 000 | 6,229,211.00 | 6,229,211.00 | 18,321,682.66 | 311,248.11 | 18,010,434.55 | 17,994,391.63 | 17,994,391.63 |
| 0 - 0 - Ñ - 01 - 290 - 01 - 011 - 02 - 00 - 00 - 000 | 62,408,576.00 | 62,408,576.00 | 63,251,398.75 | 160,788.17 | 63,090,610.58 | 63,008,468.18 | 63,008,468.18 |
| 0 - 0 - Ñ - 01 - 290 - 01 - 011 - 02 - 04 - 00 - 000 | 5,963,042.00 | 5,963,042.00 | 3,492,364.02 | 27,364.02 | 3,465,000.00 | 3,316,524.42 | 3,316,524.42 |
| 0 - 0 - Ñ - 01 - 290 - 01 - 011 - 02 - 10 - 00 - 000 | 0.00 | 0.00 | 782,115.00 | 0.00 | 782,115.00 | 782,115.00 | 782,115.00 |
| 0 - 0 - Ñ - 01 - 290 - 01 - 030 - 06 - 04 - 01 - 000 | 63,401,752.00 | 63,401,752.00 | 63,401,752.00 | 0.00 | 63,401,752.00 | 63,401,752.00 | 63,401,752.00 |
| 0 - 0 - Ñ - 01 - 290 - 01 - 030 - 06 - 07 - 00 - 000 | 0.00 | 0.00 | 1,584,616.00 | 450.00 | 1,584,166.00 | 1,584,166.00 | 1,584,166.00 |
| 0 - 0 - Ñ - 01 - 720 - 01 - 030 - 02 - 00 - 00 - 000 | 4,500,000.00 | 4,500,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0 - 0 - Ñ - 01 - 290 - 01 - 031 - 06 - 04 - 01 - 000 | 27,172,179.00 | 27,172,179.00 | 27,172,179.00 | 0.00 | 27,172,179.00 | 27,172,179.00 | 27,172,179.00 |
| 0 - 0 - Ñ - 01 - 290 - 01 - 031 - 06 - 07 - 01 - 000 | 0.00 | 0.00 | 37,277,834.00 | 0.00 | 37,277,834.00 | 37,277,834.00 | 37,277,834.00 |
| 0 - 0 - Ñ - 01 - 290 - 02 - 050 - 01 - 00 - 00 - 000 | 12,000,000.00 | 12,000,000.00 | 85,637,735.16 | 698,070.41 | 84,939,664.75 | 18,917,810.75 | 18,917,810.75 |
| 0 - 0 - Ñ - 01 - 290 - 02 - 050 - 02 - 00 - 00 - 000 | 2,577,149.00 | 2,577,149.00 | 379,413.84 | 52,679.00 | 326,734.84 | 326,734.84 | 326,734.84 |
| Subtotal de Erogaciones Corrientes y de Capital | 399,606,149.00 | 399,606,149.00 | 601,154,896.67 | 1,250,599.71 | 599,904,296.96 | 520,619,218.90 | 520,619,218.90 |
| TOTAL | 399,606,149.00 | 399,606,149.00 | 601,154,896.67 | 1,250,599.71 | 599,904,296.96 | 520,619,218.90 | 520,619,218.90 |

ESTADO DE EJECUCION DEL PRESUPUESTO JEFATURA DE POLICIA

| C - C - J - UO - FUN - S - PP - PA - SP - CL - SC | Cred.Presup.Inicial | Cred.Presup.Modif. | Credito Actual | No Utiliz. | Afec. Preventiva | Compromiso | Ord. Pagar |
|---|---------------------|--------------------|-------------------|----------------|-------------------|-------------------|-------------------|
| 0 - 0 - Ñ - 04 - 210 - 01 - 010 - 01 - 00 - 00 - 000 | 5,527,646,577.00 | 5,527,646,577.00 | 11,985,236,147.07 | 0.00 | 11,985,236,147.07 | 11,984,745,312.67 | 11,984,745,312.67 |
| 0 - 0 - Ñ - 04 - 210 - 01 - 010 - 01 - 08 - 00 - 00 - 000 | 203,724.00 | 203,724.00 | 231,592.55 | 0.00 | 231,592.55 | 231,592.55 | 231,592.55 |
| 0 - 0 - Ñ - 04 - 210 - 01 - 010 - 02 - 00 - 00 - 00 - 000 | 2,614,792,981.00 | 2,614,792,981.00 | 3,858,862,378.32 | 750,000.00 | 3,858,112,378.32 | 3,857,362,378.32 | 3,857,362,378.32 |
| 0 - 0 - Ñ - 04 - 210 - 01 - 010 - 03 - 00 - 00 - 00 - 000 | 1,300,802,100.00 | 1,300,802,100.00 | 1,412,800,588.38 | 0.00 | 1,412,800,588.38 | 1,412,752,238.75 | 1,412,752,238.75 |
| 0 - 0 - Ñ - 04 - 210 - 01 - 010 - 04 - 00 - 00 - 00 - 000 | 319,287,025.00 | 319,287,025.00 | 703,836,614.29 | 0.00 | 703,836,614.29 | 703,829,887.29 | 703,829,887.29 |
| 0 - 0 - Ñ - 04 - 210 - 01 - 010 - 05 - 00 - 00 - 00 - 000 | 6,404,423.00 | 6,404,423.00 | 9,131,682.00 | 180,960.00 | 8,950,722.00 | 8,289,323.31 | 8,289,323.31 |
| 0 - 0 - Ñ - 04 - 210 - 01 - 010 - 05 - 01 - 00 - 00 - 000 | 1,370,060.00 | 1,370,060.00 | 1,557,683.83 | 0.00 | 1,557,683.83 | 1,557,683.83 | 1,557,683.83 |
| 0 - 0 - Ñ - 04 - 210 - 01 - 010 - 06 - 00 - 00 - 00 - 000 | 0.00 | 0.00 | 53,326,250.07 | 173,697.36 | 53,152,552.71 | 43,975,013.08 | 43,975,013.08 |
| 0 - 0 - Ñ - 04 - 210 - 01 - 010 - 06 - 03 - 00 - 00 - 000 | 5,278,165.00 | 5,278,165.00 | 6,731,949.96 | 0.00 | 6,731,949.96 | 6,731,949.96 | 6,731,949.96 |
| 0 - 1 - Ñ - 04 - 210 - 01 - 010 - 01 - 00 - 00 - 00 - 057 | 0.00 | 0.00 | 5,037,977.95 | 0.00 | 5,037,977.95 | 5,037,977.95 | 5,037,977.95 |
| 0 - 1 - Ñ - 04 - 210 - 01 - 010 - 05 - 05 - 01 - 058 | 1,250,000,000.00 | 1,789,000,000.00 | 2,066,472,949.64 | 16,912,128.23 | 2,049,560,821.41 | 2,049,560,821.41 | 2,049,560,821.41 |
| 0 - 0 - Ñ - 04 - 210 - 01 - 011 - 01 - 00 - 00 - 00 - 000 | 52,087,972.00 | 112,038,300.00 | 154,300,176.94 | 3,504,066.69 | 150,796,110.25 | 149,554,327.41 | 149,554,327.41 |
| 0 - 0 - Ñ - 04 - 210 - 01 - 011 - 01 - 01 - 00 - 00 - 000 | 263,172,465.00 | 298,907,861.00 | 375,445,341.92 | 2,473,741.97 | 372,971,599.95 | 369,380,301.35 | 369,380,301.35 |
| 0 - 0 - Ñ - 04 - 210 - 01 - 011 - 01 - 03 - 00 - 00 - 000 | 98,308,311.00 | 222,885,388.00 | 412,747,494.14 | 2,055,327.20 | 410,692,166.94 | 410,692,166.94 | 410,692,166.94 |
| 0 - 0 - Ñ - 04 - 210 - 01 - 011 - 01 - 04 - 00 - 00 - 000 | 314,450,000.00 | 535,814,943.00 | 450,793,960.87 | 818,127.57 | 449,975,833.30 | 449,972,546.10 | 449,972,546.10 |
| 0 - 0 - Ñ - 04 - 210 - 01 - 011 - 01 - 13 - 00 - 00 - 000 | 6,716,642.00 | 6,716,642.00 | 6,716,642.00 | 84,000.03 | 6,632,641.97 | 6,632,641.97 | 6,632,641.97 |
| 0 - 0 - Ñ - 04 - 210 - 01 - 011 - 01 - 42 - 00 - 00 - 000 | 150,350,000.00 | 187,937,500.00 | 288,601,104.27 | 96,000.27 | 288,505,104.00 | 288,505,104.00 | 288,505,104.00 |
| 0 - 0 - Ñ - 04 - 210 - 01 - 011 - 01 - 43 - 00 - 00 - 000 | 14,622,983.00 | 18,278,728.00 | 153,771,350.80 | 0.00 | 153,771,350.80 | 151,560,057.50 | 151,560,057.50 |
| 0 - 0 - Ñ - 04 - 210 - 01 - 011 - 02 - 00 - 00 - 00 - 000 | 63,848,237.00 | 69,810,296.00 | 152,242,330.57 | 17,491,307.85 | 134,751,022.72 | 132,154,266.69 | 132,154,266.69 |
| 0 - 0 - Ñ - 04 - 210 - 01 - 011 - 02 - 03 - 00 - 00 - 000 | 36,792,935.00 | 45,991,168.00 | 127,315,662.55 | 1.77 | 127,315,660.78 | 127,278,760.78 | 127,278,760.78 |
| 0 - 0 - Ñ - 04 - 210 - 01 - 011 - 02 - 07 - 00 - 00 - 000 | 6,000,000.00 | 6,000,000.00 | 6,000,000.00 | 756,400.00 | 5,243,600.00 | 5,125,266.67 | 5,125,266.67 |
| 0 - 0 - Ñ - 04 - 210 - 01 - 011 - 02 - 13 - 00 - 00 - 000 | 37,939,685.00 | 43,424,606.00 | 53,424,606.00 | 192,585.22 | 53,232,020.78 | 53,232,020.78 | 53,232,020.78 |
| 0 - 0 - Ñ - 04 - 210 - 01 - 011 - 03 - 01 - 00 - 00 - 000 | 3,000,000.00 | 3,000,000.00 | 3,398,750.00 | 0.00 | 3,398,750.00 | 3,398,750.00 | 3,398,750.00 |
| 0 - 1 - Ñ - 04 - 210 - 01 - 011 - 01 - 00 - 00 - 00 - 016 | 0.00 | 0.00 | 1,154,579.62 | 1,077,417.01 | 77,162.61 | 42,150.93 | 42,150.93 |
| 0 - 1 - Ñ - 04 - 210 - 01 - 011 - 01 - 00 - 03 - 058 | 20,000,000.00 | 20,000,000.00 | 34,130,600.00 | 16,263,235.26 | 17,867,364.74 | 17,856,651.39 | 17,856,651.39 |
| 0 - 1 - Ñ - 04 - 210 - 01 - 011 - 01 - 00 - 04 - 058 | 24,000.00 | 24,000.00 | 24,000.00 | 24,000.00 | 0.00 | 0.00 | 0.00 |
| 0 - 1 - Ñ - 04 - 210 - 01 - 011 - 01 - 05 - 00 - 00 - 030 | 0.00 | 0.00 | 52,483,785.95 | 2,310,659.62 | 50,173,126.33 | 45,698,874.64 | 45,698,874.64 |
| 0 - 1 - Ñ - 04 - 210 - 01 - 011 - 02 - 00 - 00 - 00 - 029 | 0.00 | 0.00 | 23,290,808.48 | 0.27 | 23,290,808.21 | 23,290,807.61 | 23,290,807.61 |
| 0 - 1 - Ñ - 04 - 210 - 01 - 011 - 02 - 00 - 03 - 058 | 2,000,000.00 | 2,000,000.00 | 16,000,000.00 | 2,017,000.00 | 13,983,000.00 | 13,983,000.00 | 13,983,000.00 |
| 0 - 1 - Ñ - 04 - 210 - 01 - 011 - 02 - 00 - 04 - 058 | 24,000.00 | 24,000.00 | 24,000.00 | 24,000.00 | 0.00 | 0.00 | 0.00 |
| 0 - 1 - Ñ - 04 - 210 - 01 - 011 - 02 - 05 - 00 - 00 - 030 | 0.00 | 0.00 | 20,081,517.05 | 464,848.02 | 19,616,669.03 | 19,040,668.62 | 19,040,668.62 |
| 0 - 0 - Ñ - 04 - 210 - 01 - 020 - 02 - 00 - 00 - 00 - 000 | 0.00 | 0.00 | 5,658,360.07 | 1,726.52 | 5,656,633.55 | 3,102,591.69 | 3,102,591.69 |
| 0 - 0 - Ñ - 04 - 210 - 01 - 030 - 06 - 01 - 00 - 00 - 000 | 754,087,612.00 | 826,650,414.00 | 843,025,998.88 | 851,218.45 | 842,174,780.43 | 842,174,780.43 | 842,174,780.43 |
| 0 - 0 - Ñ - 04 - 210 - 02 - 050 - 01 - 00 - 00 - 00 - 000 | 123,500,000.00 | 123,500,000.00 | 959,445,409.00 | 13,405,636.00 | 946,039,773.00 | 932,802,773.00 | 932,802,773.00 |
| 0 - 0 - Ñ - 04 - 210 - 02 - 050 - 02 - 00 - 00 - 00 - 000 | 5,650,000.00 | 5,650,000.00 | 40,650,475.00 | 35,000,000.00 | 5,650,475.00 | 5,650,475.00 | 5,650,475.00 |
| 0 - 1 - Ñ - 04 - 210 - 02 - 050 - 01 - 00 - 03 - 058 | 18,000,000.00 | 18,000,000.00 | 23,900,000.00 | 15,212,342.61 | 8,687,657.39 | 7,127,572.39 | 7,127,572.39 |
| 0 - 1 - Ñ - 04 - 210 - 02 - 050 - 01 - 00 - 06 - 058 | 1,500,000.00 | 1,500,000.00 | 1,500,000.00 | 1,500,000.00 | 0.00 | 0.00 | 0.00 |
| 0 - 1 - Ñ - 04 - 210 - 02 - 050 - 01 - 03 - 00 - 00 - 030 | 0.00 | 0.00 | 6,405,742.72 | 43,905.00 | 6,361,837.72 | 4,872,191.03 | 4,872,191.03 |
| 0 - 1 - Ñ - 04 - 210 - 02 - 050 - 02 - 00 - 00 - 147 | 0.00 | 0.00 | 1,257,356.00 | 1,257,356.00 | 0.00 | 0.00 | 0.00 |
| 0 - 1 - Ñ - 04 - 210 - 02 - 050 - 02 - 00 - 03 - 058 | 0.00 | 0.00 | 5,952,000.00 | 707,111.99 | 5,244,888.01 | 5,244,888.01 | 5,244,888.01 |
| 0 - 1 - Ñ - 04 - 210 - 02 - 050 - 02 - 00 - 06 - 058 | 1,500,000.00 | 1,500,000.00 | 1,500,000.00 | 1,500,000.00 | 0.00 | 0.00 | 0.00 |
| 0 - 1 - Ñ - 04 - 210 - 02 - 050 - 02 - 03 - 00 - 00 - 030 | 0.00 | 0.00 | 5,757,317.85 | 144,375.99 | 5,612,941.86 | 5,103,666.15 | 5,103,666.15 |
| Subtotal de Erogaciones Corrientes y de Capital | 12,999,359,897.00 | 14,114,438,901.00 | 24,330,225,184.74 | 137,293,176.90 | 24,192,932,007.84 | 24,147,551,480.20 | 24,147,551,480.20 |
| TOTAL | 12,999,359,897.00 | 14,114,438,901.00 | 24,330,225,184.74 | 137,293,176.90 | 24,192,932,007.84 | 24,147,551,480.20 | 24,147,551,480.20 |

ESTADO DE EJECUCION DEL PRESUPUESTO SUBSECRETARIA DE SEGURIDAD CIUDADANA

| C - C - J - UO - FUN - S - PP - PA - SP - CL - SC | Cred.Presup.Inicial | Cred.Presup.Modif. | Credito Actual | No Utiliz. | Afec. Preventiva | Compromiso | Ord. Pagar |
|--|----------------------|----------------------|-----------------------|-------------------|-----------------------|-----------------------|-----------------------|
| 0 - 0 - Ñ - 10 - 290 - 01 - 010 - 01 - 00 - 00 - 000 | 40,496,339.00 | 40,496,339.00 | 85,344,097.62 | 0.00 | 85,344,097.62 | 82,644,097.62 | 82,644,097.62 |
| 0 - 0 - Ñ - 10 - 290 - 01 - 010 - 01 - 08 - 00 - 000 | 246,704.00 | 246,704.00 | 290,973.79 | 0.00 | 290,973.79 | 290,973.79 | 290,973.79 |
| 0 - 0 - Ñ - 10 - 290 - 01 - 010 - 02 - 00 - 00 - 000 | 35,270,974.00 | 35,270,974.00 | 14,083,290.58 | 0.00 | 14,083,290.58 | 11,383,290.58 | 11,383,290.58 |
| 0 - 0 - Ñ - 10 - 290 - 01 - 010 - 03 - 00 - 00 - 000 | 4,214,142.00 | 4,214,142.00 | 4,917,066.96 | 0.00 | 4,917,066.96 | 4,917,066.96 | 4,917,066.96 |
| 0 - 0 - Ñ - 10 - 290 - 01 - 010 - 04 - 00 - 00 - 000 | 414,348.00 | 414,348.00 | 2,121,004.00 | 0.00 | 2,121,004.00 | 2,121,004.00 | 2,121,004.00 |
| 0 - 0 - Ñ - 10 - 290 - 01 - 011 - 01 - 00 - 00 - 000 | 1,325,238.00 | 1,325,238.00 | 2,035,238.00 | 2,710.35 | 2,032,527.65 | 2,032,527.65 | 2,032,527.65 |
| 0 - 0 - Ñ - 10 - 290 - 01 - 011 - 01 - 01 - 00 - 000 | 739,432.00 | 739,432.00 | 2,059,432.00 | 590.19 | 2,058,841.81 | 2,058,841.81 | 2,058,841.81 |
| 0 - 0 - Ñ - 10 - 290 - 01 - 011 - 02 - 00 - 00 - 000 | 1,979,229.00 | 1,979,229.00 | 1,826,562.77 | 35,439.38 | 1,791,123.39 | 1,791,123.39 | 1,791,123.39 |
| 0 - 0 - Ñ - 10 - 290 - 01 - 011 - 02 - 01 - 00 - 000 | 710,434.00 | 710,434.00 | 3,620,434.00 | 68,136.98 | 3,552,297.02 | 3,494,699.43 | 3,494,699.43 |
| 0 - 1 - Ñ - 10 - 290 - 01 - 011 - 01 - 01 - 00 - 143 | 0.00 | 0.00 | 209,056.00 | 68,026.64 | 141,029.36 | 141,029.36 | 141,029.36 |
| 0 - 0 - Ñ - 10 - 290 - 01 - 020 - 02 - 00 - 00 - 000 | 0.00 | 0.00 | 5,000.00 | 4,125.94 | 874.06 | 874.06 | 874.06 |
| 0 - 0 - Ñ - 10 - 290 - 02 - 050 - 01 - 00 - 00 - 000 | 360,000.00 | 360,000.00 | 360,000.00 | 10,600.99 | 349,399.01 | 349,399.01 | 349,399.01 |
| 0 - 0 - Ñ - 10 - 290 - 02 - 050 - 02 - 00 - 00 - 000 | 218,753.00 | 218,753.00 | 1,154,620.00 | 104,094.32 | 1,050,525.68 | 1,050,525.68 | 1,050,525.68 |
| Subtotal de Erogaciones Corrientes y de Capital | 85,975,593.00 | 85,975,593.00 | 118,026,775.72 | 293,724.79 | 117,733,050.93 | 112,275,453.34 | 112,275,453.34 |
| TOTAL | 85,975,593.00 | 85,975,593.00 | 118,026,775.72 | 293,724.79 | 117,733,050.93 | 112,275,453.34 | 112,275,453.34 |

ESTADO DE EJECUCION DEL PRESUPUESTO

DIRECCION GENERAL DE SEGURIDAD VIAL

| C - C - J - UO - FUN - S - PP - PA - SP - CL - SC | Cred.Presup.Inicial | Cred.Presup.Modif. | Credito Actual | No Utiliz. | Afec. Preventiva | Compromiso | Ord. Pagar |
|--|----------------------|----------------------|----------------------|---------------------|----------------------|----------------------|----------------------|
| 0 - 0 - Ñ - 11 - 290 - 01 - 010 - 01 - 00 - 00 - 000 | 1,250,000.00 | 1,250,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0 - 0 - Ñ - 11 - 290 - 01 - 010 - 03 - 00 - 00 - 000 | 68,469.00 | 68,469.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0 - 0 - Ñ - 11 - 760 - 01 - 011 - 01 - 01 - 00 - 000 | 818,513.00 | 818,513.00 | 1,368,513.00 | 0.00 | 1,368,513.00 | 1,368,513.00 | 1,368,513.00 |
| 0 - 0 - Ñ - 11 - 760 - 01 - 011 - 02 - 01 - 00 - 000 | 1,852,800.00 | 1,852,800.00 | 14,680,105.32 | 23,656.90 | 14,656,448.42 | 14,656,448.42 | 14,656,448.42 |
| 0 - 1 - Ñ - 11 - 760 - 01 - 011 - 01 - 00 - 00 - 121 | 10,752,000.00 | 10,752,000.00 | 7,652,000.00 | 1,112,060.27 | 6,539,939.73 | 6,539,559.63 | 6,539,559.63 |
| 0 - 1 - Ñ - 11 - 760 - 01 - 011 - 02 - 00 - 00 - 121 | 0.00 | 0.00 | 3,100,000.00 | 27,590.03 | 3,072,409.97 | 3,072,409.97 | 3,072,409.97 |
| 0 - 0 - Ñ - 11 - 760 - 02 - 050 - 01 - 01 - 00 - 000 | 1,568,000.00 | 1,568,000.00 | 568,000.00 | 500,602.30 | 67,397.70 | 67,397.70 | 67,397.70 |
| 0 - 0 - Ñ - 11 - 760 - 02 - 050 - 02 - 01 - 00 - 000 | 389,000.00 | 389,000.00 | 389,000.00 | 389,000.00 | 0.00 | 0.00 | 0.00 |
| Subtotal de Erogaciones Corrientes y de Capital | 16,698,782.00 | 16,698,782.00 | 27,757,618.32 | 2,052,909.50 | 25,704,708.82 | 25,704,328.72 | 25,704,328.72 |
| TOTAL | 16,698,782.00 | 16,698,782.00 | 27,757,618.32 | 2,052,909.50 | 25,704,708.82 | 25,704,328.72 | 25,704,328.72 |

ESTADO DE EJECUCION DEL PRESUPUESTO

DIRECCION GENERAL DE DEFENSA CIVIL

| C - C - J - UO - FUN - S - PP - PA - SP - CL - SC | Cred.Presup.Inicial | Cred.Presup.Modif. | Credito Actual | No Utiliz. | Afec. Preventiva | Compromiso | Ord. Pagar |
|--|---------------------|--------------------|----------------|--------------|------------------|----------------|----------------|
| 0 - 0 - Ñ - 12 - 290 - 01 - 010 - 01 - 00 - 00 - 000 | 178,167,135.00 | 178,167,135.00 | 266,423,477.05 | 0.00 | 266,423,477.05 | 266,423,477.05 | 266,423,477.05 |
| 0 - 0 - Ñ - 12 - 290 - 01 - 010 - 01 - 08 - 00 - 000 | 15,394,331.00 | 15,394,331.00 | 31,337,605.24 | 0.00 | 31,337,605.24 | 31,337,605.24 | 31,337,605.24 |
| 0 - 0 - Ñ - 12 - 290 - 01 - 010 - 01 - 08 - 01 - 000 | 0.00 | 0.00 | 2,264,379.00 | 0.00 | 2,264,379.00 | 0.00 | 0.00 |
| 0 - 0 - Ñ - 12 - 290 - 01 - 010 - 02 - 00 - 00 - 000 | 37,605,256.00 | 37,605,256.00 | 60,191,960.38 | 0.00 | 60,191,960.38 | 60,191,960.38 | 60,191,960.38 |
| 0 - 0 - Ñ - 12 - 290 - 01 - 010 - 03 - 00 - 00 - 000 | 18,031,606.00 | 18,031,606.00 | 21,457,022.90 | 0.00 | 21,457,022.90 | 21,457,022.90 | 21,457,022.90 |
| 0 - 0 - Ñ - 12 - 290 - 01 - 010 - 04 - 00 - 00 - 000 | 6,489,668.00 | 6,489,668.00 | 13,322,609.81 | 0.00 | 13,322,609.81 | 13,322,609.81 | 13,322,609.81 |
| 0 - 0 - Ñ - 12 - 290 - 01 - 010 - 05 - 00 - 00 - 000 | 3,578,532.00 | 3,578,532.00 | 5,805,745.72 | 0.00 | 5,805,745.72 | 5,311,554.00 | 5,311,554.00 |
| 0 - 0 - Ñ - 12 - 290 - 01 - 011 - 01 - 01 - 00 - 000 | 11,155,432.00 | 20,944,290.00 | 40,881,586.83 | 508,964.34 | 40,372,622.49 | 40,338,582.96 | 40,338,582.96 |
| 0 - 0 - Ñ - 12 - 290 - 01 - 011 - 02 - 01 - 00 - 000 | 6,113,025.00 | 10,641,281.00 | 17,755,719.25 | 572,320.18 | 17,183,399.07 | 16,729,809.60 | 16,729,809.60 |
| 0 - 0 - Ñ - 12 - 290 - 01 - 011 - 02 - 04 - 00 - 000 | 1,703,726.00 | 1,703,726.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0 - 0 - Ñ - 12 - 720 - 01 - 011 - 02 - 01 - 00 - 000 | 32,500,000.00 | 40,625,000.00 | 57,625,000.00 | 752,845.00 | 56,872,155.00 | 56,872,155.00 | 56,872,155.00 |
| 0 - 1 - Ñ - 12 - 290 - 01 - 011 - 01 - 00 - 00 - 135 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0 - 2 - Ñ - 12 - 720 - 01 - 011 - 01 - 00 - 00 - 044 | 3,453,333.00 | 3,453,333.00 | 20,631,667.00 | 1,874.00 | 20,629,793.00 | 11,509,453.00 | 11,509,453.00 |
| 0 - 2 - Ñ - 12 - 720 - 01 - 011 - 02 - 00 - 00 - 044 | 3,453,333.00 | 3,453,333.00 | 8,825,000.00 | 5,000.00 | 8,820,000.00 | 0.00 | 0.00 |
| 0 - 0 - Ñ - 12 - 290 - 01 - 020 - 02 - 00 - 00 - 000 | 0.00 | 0.00 | 2,000.00 | 352.71 | 1,647.29 | 1,647.29 | 1,647.29 |
| 0 - 0 - Ñ - 12 - 290 - 01 - 030 - 06 - 04 - 00 - 000 | 71,976,240.00 | 96,976,240.00 | 81,100,000.00 | 0.00 | 81,100,000.00 | 78,010,400.00 | 78,010,400.00 |
| 0 - 2 - Ñ - 12 - 720 - 01 - 030 - 02 - 01 - 00 - 044 | 3,453,334.00 | 3,453,334.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0 - 0 - Ñ - 12 - 290 - 02 - 050 - 01 - 01 - 00 - 000 | 13,288,604.00 | 13,288,604.00 | 74,008,404.05 | 96,686.71 | 73,911,717.34 | 9,911,717.34 | 9,911,717.34 |
| 0 - 0 - Ñ - 12 - 290 - 02 - 050 - 02 - 00 - 00 - 000 | 326,500.00 | 326,500.00 | 455,500.00 | 27,404.00 | 428,096.00 | 428,096.00 | 428,096.00 |
| 0 - 1 - Ñ - 12 - 290 - 02 - 050 - 01 - 00 - 00 - 135 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Subtotal de Erogaciones Corrientes y de Capital | 406,690,055.00 | 454,132,169.00 | 702,087,677.23 | 1,965,446.94 | 700,122,230.29 | 611,846,090.57 | 611,846,090.57 |
| TOTAL | 406,690,055.00 | 454,132,169.00 | 702,087,677.23 | 1,965,446.94 | 700,122,230.29 | 611,846,090.57 | 611,846,090.57 |

ESTADO DE EJECUCION DEL PRESUPUESTO INSTITUTOS PENALES

| C - C - J - UO - FUN - S - PP - PA - SP - CL - SC | Cred.Presup.Inicial | Cred.Presup.Modif. | Credito Actual | No Utiliz. | Afec. Preventiva | Compromiso | Ord. Pagar |
|--|---------------------|--------------------|----------------|--------------|------------------|----------------|----------------|
| 0 - 0 - Ñ - 13 - 220 - 01 - 011 - 02 - 00 - 00 - 000 | 8,250,000.00 | 8,250,000.00 | 5,402.94 | 5,402.94 | 0.00 | 0.00 | 0.00 |
| 0 - 0 - Ñ - 13 - 220 - 01 - 011 - 02 - 01 - 00 - 000 | 79,500,000.00 | 82,000,000.00 | 25,194,625.00 | 0.00 | 25,194,625.00 | 24,978,375.00 | 24,978,375.00 |
| 0 - 0 - Ñ - 13 - 220 - 01 - 011 - 02 - 02 - 00 - 000 | 36,000,000.00 | 136,000,000.00 | 374,500,000.00 | 7,268,000.00 | 367,232,000.00 | 360,312,012.64 | 360,312,012.64 |
| Subtotal de Erogaciones Corrientes y de Capital | 123,750,000.00 | 226,250,000.00 | 399,700,027.94 | 7,273,402.94 | 392,426,625.00 | 385,290,387.64 | 385,290,387.64 |
| TOTAL | 123,750,000.00 | 226,250,000.00 | 399,700,027.94 | 7,273,402.94 | 392,426,625.00 | 385,290,387.64 | 385,290,387.64 |

ESTADO DE EJECUCION DEL PRESUPUESTO DIRECCION DE PRESUPUESTO Y AUDITORIA

| C - C - J - UO - FUN - S - PP - PA - SP - CL - SC 0 - 0 - Ñ - 15 - 290 - 01 - 011 - 01 - 00 - 00 - 000 | Cred.Presup.Inicial | Cred.Presup.Modif. | Credito Actual | No Utiliz. | Afec. Preventiva | Compromiso | Ord. Pagar |
|---|---------------------|--------------------|----------------|------------|------------------|------------|------------|
| | 0.00 | 0.00 | 1,075,000.00 | 2,450.00 | 1,072,550.00 | 993,756.83 | 993,756.83 |
| Subtotal de Erogaciones Corrientes y de Capital | 0.00 | 0.00 | 1,075,000.00 | 2,450.00 | 1,072,550.00 | 993,756.83 | 993,756.83 |
| TOTAL | 0.00 | 0.00 | 1,075,000.00 | 2,450.00 | 1,072,550.00 | 993,756.83 | 993,756.83 |

ESTADO DE EJECUCION DEL PRESUPUESTO DIRECCION GENERAL DE RELACIONES INSTITUCIONALES

| C - C - J - UO - FUN - S - PP - PA - SP - CL - SC | Cred.Presup.Inicial | Cred.Presup.Modif. | Credito Actual | No Utiliz. | Afec. Preventiva | Compromiso | Ord. Pagar |
|--|---------------------|--------------------|----------------|------------|------------------|------------|------------|
| 0 - 0 - Ñ - 17 - 290 - 01 - 010 - 01 - 00 - 00 - 000 | 1,250,000.00 | 1,250,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0 - 0 - Ñ - 17 - 290 - 01 - 010 - 03 - 00 - 00 - 000 | 68,469.00 | 68,469.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0 - 0 - Ñ - 17 - 290 - 01 - 011 - 01 - 00 - 00 - 000 | 122,528.00 | 122,528.00 | 317,528.00 | 9,037.94 | 308,490.06 | 308,490.06 | 308,490.06 |
| 0 - 0 - Ñ - 17 - 290 - 01 - 011 - 02 - 00 - 00 - 000 | 236,600.00 | 236,600.00 | 47,490.00 | 0.00 | 47,490.00 | 47,490.00 | 47,490.00 |
| 0 - 0 - Ñ - 17 - 290 - 02 - 050 - 01 - 00 - 00 - 000 | 150,000.00 | 150,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Subtotal de Erogaciones Corrientes y de Capital | 1,827,597.00 | 1,827,597.00 | 365,018.00 | 9,037.94 | 355,980.06 | 355,980.06 | 355,980.06 |
| TOTAL | 1,827,597.00 | 1,827,597.00 | 365,018.00 | 9,037.94 | 355,980.06 | 355,980.06 | 355,980.06 |

ESTADO DE EJECUCION DEL PRESUPUESTO SUBSECRETARIA DE LUCHA CONTRA EL NARCOTRAFICO

| C - C - J - UO - FUN - S - PP - PA - SP - CL - SC | Cred.Presup.Inicial | Cred.Presup.Modif. | Credito Actual | No Utiliz. | Afec. Preventiva | Compromiso | Ord. Pagar |
|--|---------------------|--------------------|----------------|------------|------------------|--------------|--------------|
| 0 - 0 - Ñ - 20 - 290 - 01 - 010 - 01 - 00 - 00 - 000 | 1,250,000.00 | 1,250,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0 - 0 - Ñ - 20 - 290 - 01 - 010 - 03 - 00 - 00 - 000 | 68,469.00 | 68,469.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0 - 0 - Ñ - 20 - 290 - 01 - 011 - 01 - 00 - 00 - 000 | 827,358.00 | 827,358.00 | 1,622,358.00 | 1,429.68 | 1,620,928.32 | 1,620,928.32 | 1,620,928.32 |
| 0 - 0 - Ñ - 20 - 290 - 01 - 011 - 02 - 00 - 00 - 000 | 780,706.00 | 780,706.00 | 334,827.00 | 0.03 | 334,826.97 | 334,826.97 | 334,826.97 |
| 0 - 0 - Ñ - 20 - 290 - 02 - 050 - 01 - 00 - 00 - 000 | 326,500.00 | 326,500.00 | 286,500.00 | 34.83 | 286,465.17 | 286,465.17 | 286,465.17 |
| 0 - 0 - Ñ - 20 - 290 - 02 - 050 - 02 - 00 - 00 - 000 | 562,300.00 | 562,300.00 | 444,632.95 | 0.00 | 444,632.95 | 444,632.95 | 444,632.95 |
| | | | | | | | |
| Subtotal de Erogaciones Corrientes y de Capital | 3,815,333.00 | 3,815,333.00 | 2,688,317.95 | 1,464.54 | 2,686,853.41 | 2,686,853.41 | 2,686,853.41 |
| | | | | | | | |
| TOTAL | 3,815,333.00 | 3,815,333.00 | 2,688,317.95 | 1,464.54 | 2,686,853.41 | 2,686,853.41 | 2,686,853.41 |

ESTADO DE EJECUCION DEL PRESUPUESTO INSTITUTO PROVINCIAL AUTÁRQUICO DE VIVIENDA

| C - C - J - UO - FUN - S - PP - PA - SP - CL - SC | Cred.Presup.Inicial | Cred.Presup.Modif. | Credito Actual | No Utiliz. | Afec. Preventiva | Compromiso | Ord. Pagar |
|--|---------------------|--------------------|-------------------|------------------|-------------------|-------------------|------------------|
| 1 - 0 - 0 - 01 - 420 - 01 - 010 - 01 - 00 - 00 - 000 | 338,547,200.00 | 338,547,200.00 | 457,666,194.07 | 0.00 | 457,666,194.07 | 455,920,398.67 | 455,920,398.67 |
| 1 - 0 - 0 - 01 - 420 - 01 - 010 - 01 - 08 - 00 - 000 | 4,137,734.00 | 4,137,734.00 | 4,480,102.87 | 0.00 | 4,480,102.87 | 4,480,102.87 | 4,480,102.87 |
| 1 - 0 - 0 - 01 - 420 - 01 - 010 - 02 - 00 - 00 - 000 | 39,458,545.00 | 39,458,545.00 | 22,723,105.71 | 0.00 | 22,723,105.71 | 20,923,105.71 | 20,923,105.71 |
| 1 - 0 - 0 - 01 - 420 - 01 - 010 - 03 - 00 - 00 - 000 | 49,951,362.00 | 49,951,362.00 | 60,675,518.55 | 0.00 | 60,675,518.55 | 60,619,371.94 | 60,619,371.94 |
| 1 - 0 - 0 - 01 - 420 - 01 - 010 - 04 - 00 - 00 - 000 | 5,232,738.00 | 5,232,738.00 | 12,747,328.00 | 0.00 | 12,747,328.00 | 12,739,810.00 | 12,739,810.00 |
| 1 - 0 - 0 - 01 - 420 - 01 - 010 - 05 - 00 - 00 - 000 | 2,050,894.00 | 2,050,894.00 | 2,608,578.12 | 0.00 | 2,608,578.12 | 1,559,078.26 | 1,559,078.26 |
| 1 - 0 - 0 - 01 - 420 - 01 - 010 - 05 - 01 - 00 - 000 | 23,084,741.00 | 23,084,741.00 | 127,188,191.57 | 0.00 | 127,188,191.57 | 127,188,191.57 | 127,188,191.57 |
| 1 - 0 - 0 - 01 - 420 - 01 - 010 - 06 - 00 - 00 - 000 | 0.00 | 0.00 | 324,206.00 | 0.00 | 324,206.00 | 324,206.00 | 324,206.00 |
| 1 - 0 - 0 - 01 - 420 - 01 - 011 - 01 - 00 - 00 - 000 | 438,388.00 | 438,388.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 1 - 0 - 0 - 01 - 420 - 01 - 011 - 02 - 00 - 00 - 000 | 572,620.00 | 572,620.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 1 - 1 - 0 - 01 - 420 - 01 - 011 - 01 - 00 - 00 - 036 | 30,489,787.00 | 30,489,787.00 | 37,693,787.00 | 185,807.05 | 37,507,979.95 | 34,716,699.95 | 34,253,140.00 |
| 1 - 1 - 0 - 01 - 420 - 01 - 011 - 01 - 01 - 00 - 036 | 14,628,126.00 | 14,628,126.00 | 15,164,126.00 | 11,727.73 | 15,152,398.27 | 14,987,614.70 | 14,987,614.70 |
| 1 - 1 - 0 - 01 - 420 - 01 - 011 - 02 - 00 - 00 - 036 | 94,901,685.00 | 94,901,685.00 | 509,174,981.66 | 2,866,005.88 | 506,308,975.78 | 499,939,990.74 | 468,987,216.75 |
| 1 - 1 - 0 - 01 - 420 - 01 - 011 - 02 - 01 - 00 - 036 | 159,777,821.00 | 159,777,821.00 | 139,854,524.34 | 0.00 | 139,854,524.34 | 124,388,836.26 | 124,388,836.26 |
| 1 - 1 - 0 - 01 - 420 - 01 - 011 - 02 - 03 - 00 - 036 | 102,607,215.00 | 102,607,215.00 | 102,607,215.00 | 0.00 | 102,607,215.00 | 102,452,560.00 | 102,452,560.00 |
| 1 - 1 - 0 - 01 - 420 - 01 - 011 - 02 - 04 - 00 - 036 | 38,000,000.00 | 38,000,000.00 | 38,000,000.00 | 13,952,668.83 | 24,047,331.17 | 21,908,360.12 | 20,505,286.12 |
| 1 - 1 - 0 - 01 - 420 - 01 - 011 - 02 - 05 - 00 - 036 | 3,000,000.00 | 3,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 1 - 1 - 0 - 01 - 420 - 01 - 011 - 02 - 10 - 00 - 036 | 0.00 | 0.00 | 910,000.00 | 49,164.38 | 860,835.62 | 860,835.62 | 860,835.62 |
| 1 - 1 - 0 - 01 - 420 - 01 - 020 - 02 - 00 - 00 - 036 | 59,688.00 | 59,688.00 | 59,688.00 | 59,688.00 | 0.00 | 0.00 | 0.00 |
| 1 - 0 - 0 - 01 - 420 - 01 - 031 - 02 - 01 - 00 - 000 | 2,733,113,760.00 | 2,733,113,760.00 | 2,963,027,909.85 | 102,205,588.60 | 2,860,822,321.25 | 2,693,670,655.25 | 2,023,012,432.05 |
| 1 - 0 - 0 - 01 - 420 - 01 - 031 - 02 - 02 - 00 - 000 | 0.00 | 0.00 | 70,000,000.00 | 2,141,248.00 | 67,858,752.00 | 67,858,752.00 | 59,779,730.40 |
| 1 - 0 - 0 - 01 - 420 - 01 - 031 - 07 - 10 - 00 - 000 | 800,000,000.00 | 800,000,000.00 | 800,000,000.00 | 0.00 | 800,000,000.00 | 800,000,000.00 | 800,000,000.00 |
| 1 - 1 - 0 - 01 - 420 - 01 - 031 - 06 - 01 - 00 - 036 | 100,230,371.00 | 100,230,371.00 | 100,230,371.00 | 55,611,570.40 | 44,618,800.60 | 44,618,800.60 | 42,100,097.74 |
| 1 - 1 - 0 - 01 - 420 - 02 - 050 - 01 - 00 - 00 - 036 | 14,040,000.00 | 14,040,000.00 | 13,040,000.00 | 11,794,447.08 | 1,245,552.92 | 1,245,552.92 | 1,245,552.92 |
| 1 - 1 - 0 - 01 - 420 - 02 - 050 - 02 - 00 - 00 - 036 | 19,500,000.00 | 19,500,000.00 | 22,000,000.00 | 328,885.15 | 21,671,114.85 | 21,671,114.85 | 21,671,114.85 |
| 1 - 0 - 0 - 01 - 420 - 02 - 051 - 01 - 03 - 08 - 000 | 25,393,150.00 | 25,393,150.00 | 67,131,847.33 | 25,393,150.00 | 41,738,697.33 | 41,738,697.33 | 41,738,697.33 |
| 1 - 0 - 0 - 01 - 420 - 02 - 051 - 01 - 03 - 09 - 000 | 9,618,618.00 | 9,618,618.00 | 28,391,217.07 | 9,618,618.00 | 18,772,599.07 | 18,772,599.07 | 18,772,599.07 |
| 1 - 0 - 0 - 01 - 420 - 02 - 051 - 02 - 02 - 00 - 000 | 1,341,377,196.00 | 1,341,377,196.00 | 341,377,196.00 | 143,161,214.08 | 198,215,981.92 | 145,537,023.64 | 145,537,023.64 |
| 1 - 0 - 0 - 01 - 420 - 02 - 051 - 02 - 03 - 00 - 000 | 3,008,090,216.00 | 3,008,090,216.00 | 700,090,216.00 | 345,408,703.02 | 354,681,512.98 | 192,987,750.88 | 192,987,750.88 |
| 1 - 1 - 0 - 01 - 420 - 02 - 051 - 01 - 03 - 01 - 036 | 36,646,318.00 | 36,646,318.00 | 68,364,108.38 | 0.00 | 68,364,108.38 | 68,364,108.38 | 68,364,108.38 |
| 1 - 1 - 0 - 01 - 420 - 02 - 051 - 01 - 03 - 02 - 036 | 22,875,014.00 | 22,875,014.00 | 47,515,911.29 | 0.00 | 47,515,911.29 | 42,115,911.29 | 42,115,911.29 |
| 1 - 1 - 0 - 01 - 420 - 02 - 051 - 01 - 03 - 03 - 036 | 8,784,648.00 | 8,784,648.00 | 14,787,885.38 | 0.00 | 14,787,885.38 | 14,787,885.38 | 14,787,885.38 |
| 1 - 1 - 0 - 01 - 420 - 02 - 051 - 01 - 03 - 04 - 036 | 509,974.00 | 509,974.00 | 3,559,448.00 | 0.00 | 3,559,448.00 | 3,559,448.00 | 3,559,448.00 |
| 1 - 1 - 0 - 01 - 420 - 02 - 051 - 01 - 03 - 06 - 036 | 0.00 | 0.00 | 72,932.00 | 0.00 | 72,932.00 | 0.00 | 0.00 |
| 1 - 1 - 0 - 01 - 420 - 02 - 051 - 01 - 03 - 08 - 036 | 115,423,411.00 | 115,423,411.00 | 115,423,411.00 | 52,256,434.00 | 63,166,977.00 | 63,166,977.00 | 63,166,977.00 |
| 1 - 1 - 0 - 01 - 420 - 02 - 051 - 02 - 00 - 00 - 036 | 147,587,887.00 | 147,587,887.00 | 125,867,887.00 | 16,969,886.17 | 108,898,000.83 | 95,757,814.97 | 87,131,378.81 |
| 1 - 1 - 0 - 01 - 420 - 02 - 051 - 02 - 03 - 00 - 036 | 1,974,915,423.00 | 1,974,915,423.00 | 1,263,299,300.62 | 71,565,796.87 | 1,191,733,503.75 | 905,061,882.19 | 848,439,745.14 |
| 1 - 1 - 0 - 01 - 420 - 02 - 051 - 02 - 03 - 01 - 036 | 0.00 | 3,552,000,000.00 | 3,552,000,000.00 | 2,363,791,913.94 | 1,188,208,086.06 | 1,188,208,086.06 | 649,126,388.58 |
| 1 - 1 - 0 - 01 - 420 - 02 - 051 - 02 - 21 - 00 - 036 | 1,136,228,793.00 | 1,136,228,793.00 | 1,540,964,461.95 | 173,656,782.16 | 1,367,307,679.79 | 1,150,015,895.91 | 1,093,729,861.75 |
| 1 - 1 - 0 - 01 - 420 - 02 - 060 - 01 - 00 - 00 - 036 | 300,000,000.00 | 300,000,000.00 | 300,000,000.00 | 79,000,000.00 | 221,000,000.00 | 20,804,000.00 | 20,804,000.00 |
| 1 - 0 - 0 - 01 - 420 - 02 - 070 - 02 - 01 - 00 - 000 | 0.00 | 0.00 | 1,800,000,000.00 | 226,310,848.82 | 1,573,689,151.18 | 234,210,335.48 | 215,063,291.47 |
| 1 - 1 - 0 - 01 - 420 - 02 - 070 - 02 - 01 - 00 - 036 | 2,000,000,000.00 | 2,000,000,000.00 | 2,261,616,122.38 | 41,839,678.33 | 2,219,776,444.05 | 1,528,965,038.78 | 1,427,528,382.91 |
| 1 - 1 - 0 - 01 - 420 - 02 - 070 - 02 - 01 - 85 - 036 | 10,875,475.00 | 10,875,475.00 | 10,875,475.00 | 0.00 | 10,875,475.00 | 10,875,475.00 | 10,875,475.00 |
| 1 - 1 - 0 - 01 - 420 - 02 - 070 - 02 - 02 - 85 - 036 | 189,124,525.00 | 189,124,525.00 | 189,124,525.00 | 5,000,000.00 | 184,124,525.00 | 184,124,525.00 | 184,124,525.00 |
| 1 - 1 - 0 - 01 - 420 - 02 - 070 - 02 - 05 - 00 - 036 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Subtotal de Erogaciones Corrientes y de Capital | 14,901,273,323.00 | 18,453,273,323.00 | 17,930,637,772.14 | 3,743,179,826.49 | 14,187,457,945.65 | 11,021,127,492.39 | 9,525,852,132.06 |
| TOTAL | 14,901,273,323.00 | 18,453,273,323.00 | 17,930,637,772.14 | 3,743,179,826.49 | 14,187,457,945.65 | 11,021,127,492.39 | 9,525,852,132.06 |

ESTADO DE EJECUCION DEL PRESUPUESTO CONTADURIA GENERAL

| C - C - J - UO - FUN - S - PP - PA - SP - CL - SC | Cred.Presup.Inicial | Cred.Presup.Modif. | Credito Actual | No Utiliz. | Afec. Preventiva | Compromiso | Ord. Pagar |
|--|---------------------|--------------------|----------------|---------------|------------------|----------------|----------------|
| 0 - 0 - P - 01 - 110 - 01 - 010 - 01 - 00 - 00 - 000 | 364,059,066.00 | 364,059,066.00 | 479,585,659.57 | 0.00 | 479,585,659.57 | 479,332,659.57 | 479,332,659.57 |
| 0 - 0 - P - 01 - 110 - 01 - 010 - 01 - 01 - 00 - 000 | 0.00 | 30,627,716,942.00 | 53,687,268.57 | 53,687,268.57 | 0.00 | 0.00 | 0.00 |
| 0 - 0 - P - 01 - 110 - 01 - 010 - 01 - 08 - 00 - 000 | 6,355,559.00 | 6,355,559.00 | 7,195,696.57 | 0.00 | 7,195,696.57 | 7,195,696.57 | 7,195,696.57 |
| 0 - 0 - P - 01 - 110 - 01 - 010 - 02 - 00 - 00 - 000 | 22,929,807.00 | 22,929,807.00 | 10,937,090.56 | 0.00 | 10,937,090.56 | 7,493,769.17 | 7,493,769.17 |
| 0 - 0 - P - 01 - 110 - 01 - 010 - 03 - 00 - 00 - 000 | 71,557,088.00 | 71,557,088.00 | 84,948,300.80 | 0.00 | 84,948,300.80 | 84,948,300.80 | 84,948,300.80 |
| 0 - 0 - P - 01 - 110 - 01 - 010 - 04 - 00 - 00 - 000 | 8,480,015.00 | 8,480,015.00 | 19,000,545.00 | 0.00 | 19,000,545.00 | 19,000,545.00 | 19,000,545.00 |
| 0 - 0 - P - 01 - 110 - 01 - 010 - 05 - 01 - 00 - 000 | 224,819,954.00 | 224,819,954.00 | 383,470,768.56 | 0.00 | 383,470,768.56 | 383,470,768.56 | 383,470,768.56 |
| 0 - 0 - P - 01 - 110 - 01 - 010 - 05 - 03 - 00 - 000 | 53,582,089.00 | 53,582,089.00 | 84,015,581.12 | 0.00 | 84,015,581.12 | 84,015,581.12 | 84,015,581.12 |
| 0 - 0 - P - 01 - 110 - 01 - 010 - 05 - 04 - 00 - 000 | 18,734,996.00 | 18,734,996.00 | 37,943,030.66 | 0.00 | 37,943,030.66 | 37,943,030.66 | 37,943,030.66 |
| 0 - 0 - P - 01 - 110 - 01 - 010 - 06 - 00 - 00 - 000 | 0.00 | 0.00 | 82,000.00 | 0.00 | 82,000.00 | 82,000.00 | 82,000.00 |
| 0 - 0 - P - 01 - 110 - 01 - 010 - 06 - 01 - 00 - 000 | 38,337,362.00 | 38,337,362.00 | 80,518,286.99 | 27,397,751.98 | 53,120,535.01 | 53,120,535.01 | 53,120,535.01 |
| 0 - 0 - P - 01 - 120 - 01 - 010 - 06 - 01 - 00 - 000 | 3,569,059.00 | 3,569,059.00 | 4,744,627.15 | 0.00 | 4,744,627.15 | 4,744,627.15 | 4,744,627.15 |
| 0 - 0 - P - 01 - 140 - 01 - 010 - 06 - 01 - 00 - 000 | 409,393.00 | 409,393.00 | 506,004.88 | 0.00 | 506,004.88 | 506,004.88 | 506,004.88 |
| 0 - 0 - P - 01 - 160 - 01 - 010 - 06 - 01 - 00 - 000 | 4,008,773.00 | 4,008,773.00 | 420,835.45 | 0.00 | 420,835.45 | 420,835.45 | 420,835.45 |
| 0 - 0 - P - 01 - 190 - 01 - 010 - 06 - 01 - 00 - 000 | 81,283,937.00 | 81,283,937.00 | 110,888,513.98 | 0.00 | 110,888,513.98 | 110,888,513.98 | 110,888,513.98 |
| 0 - 0 - P - 01 - 210 - 01 - 010 - 06 - 01 - 00 - 000 | 269,679,040.00 | 269,679,040.00 | 330,435,955.04 | 0.00 | 330,435,955.04 | 330,435,955.04 | 330,435,955.04 |
| 0 - 0 - P - 01 - 310 - 01 - 010 - 06 - 01 - 00 - 000 | 497,416,577.00 | 497,416,577.00 | 646,353,112.17 | 0.00 | 646,353,112.17 | 646,353,112.17 | 646,353,112.17 |
| 0 - 0 - P - 01 - 320 - 01 - 010 - 06 - 01 - 00 - 000 | 7,763,580.00 | 7,763,580.00 | 13,994,413.77 | 0.00 | 13,994,413.77 | 13,994,413.77 | 13,994,413.77 |
| 0 - 0 - P - 01 - 390 - 01 - 010 - 06 - 01 - 00 - 000 | 1,907,284.00 | 1,907,284.00 | 2,514,866.77 | 0.00 | 2,514,866.77 | 2,514,866.77 | 2,514,866.77 |
| 0 - 0 - P - 01 - 420 - 01 - 010 - 06 - 01 - 00 - 000 | 12,234,604.00 | 12,234,604.00 | 15,579,073.51 | 0.00 | 15,579,073.51 | 15,579,073.51 | 15,579,073.51 |
| 0 - 0 - P - 01 - 430 - 01 - 010 - 06 - 01 - 00 - 000 | 12,988,578.00 | 12,988,578.00 | 18,633,315.48 | 0.00 | 18,633,315.48 | 18,633,315.48 | 18,633,315.48 |
| 0 - 0 - P - 01 - 440 - 01 - 010 - 06 - 01 - 00 - 000 | 2,756,242.00 | 2,756,242.00 | 3,804,197.52 | 0.00 | 3,804,197.52 | 3,804,197.52 | 3,804,197.52 |
| 0 - 0 - P - 01 - 450 - 01 - 010 - 06 - 01 - 00 - 000 | 1,901,775.00 | 1,901,775.00 | 2,482,817.49 | 0.00 | 2,482,817.49 | 2,482,817.49 | 2,482,817.49 |
| 0 - 0 - P - 01 - 490 - 01 - 010 - 06 - 01 - 00 - 000 | 41,716,701.00 | 41,716,701.00 | 53,815,588.21 | 0.00 | 53,815,588.21 | 53,815,588.21 | 53,815,588.21 |
| 0 - 0 - P - 01 - 510 - 01 - 010 - 06 - 01 - 00 - 000 | 9,044,555.00 | 9,044,555.00 | 11,473,722.07 | 0.00 | 11,473,722.07 | 11,473,722.07 | 11,473,722.07 |
| 0 - 0 - P - 01 - 520 - 01 - 010 - 06 - 01 - 00 - 000 | 535,248,920.00 | 535,248,920.00 | 670,233,564.67 | 0.00 | 670,233,564.67 | 670,233,564.67 | 670,233,564.67 |
| 0 - 0 - P - 01 - 530 - 01 - 010 - 06 - 01 - 00 - 000 | 463,112,955.00 | 463,112,955.00 | 550,578,269.17 | 0.00 | 550,578,269.17 | 550,578,269.17 | 550,578,269.17 |
| 0 - 0 - P - 01 - 540 - 01 - 010 - 06 - 01 - 00 - 000 | 31,642,453.00 | 31,642,453.00 | 37,045,516.80 | 0.00 | 37,045,516.80 | 37,045,516.80 | 37,045,516.80 |
| 0 - 0 - P - 01 - 590 - 01 - 010 - 06 - 01 - 00 - 000 | 27,734,902.00 | 27,734,902.00 | 34,631,289.43 | 0.00 | 34,631,289.43 | 34,631,289.43 | 34,631,289.43 |
| 0 - 0 - P - 01 - 620 - 01 - 010 - 06 - 01 - 00 - 000 | 2,286,075.00 | 2,286,075.00 | 3,130,356.55 | 0.00 | 3,130,356.55 | 3,130,356.55 | 3,130,356.55 |
| 0 - 0 - P - 01 - 710 - 01 - 010 - 06 - 01 - 00 - 000 | 7,932,872.00 | 7,932,872.00 | 9,957,368.86 | 0.00 | 9,957,368.86 | 9,957,368.86 | 9,957,368.86 |
| 0 - 0 - P - 01 - 720 - 01 - 010 - 06 - 01 - 00 - 000 | 14,723,945.00 | 14,723,945.00 | 19,127,060.10 | 0.00 | 19,127,060.10 | 19,127,060.10 | 19,127,060.10 |
| 0 - 0 - P - 01 - 730 - 01 - 010 - 06 - 01 - 00 - 000 | 25,574,362.00 | 25,574,362.00 | 34,679,503.82 | 0.00 | 34,679,503.82 | 34,679,503.82 | 34,679,503.82 |
| 0 - 0 - P - 01 - 740 - 01 - 010 - 06 - 01 - 00 - 000 | 832,652.00 | 832,652.00 | 1,345,570.63 | 0.00 | 1,345,570.63 | 1,345,570.63 | 1,345,570.63 |
| 0 - 0 - P - 01 - 750 - 01 - 010 - 06 - 01 - 00 - 000 | 4,913,754.00 | 4,913,754.00 | 6,875,250.49 | 0.00 | 6,875,250.49 | 6,875,250.49 | 6,875,250.49 |
| 0 - 0 - P - 01 - 760 - 01 - 010 - 06 - 01 - 00 - 000 | 1,802,631.00 | 1,802,631.00 | 2,446,224.57 | 0.00 | 2,446,224.57 | 2,446,224.57 | 2,446,224.57 |
| 0 - 0 - P - 01 - 765 - 01 - 010 - 06 - 01 - 00 - 000 | 18,930,303.00 | 18,930,303.00 | 25,123,587.33 | 0.00 | 25,123,587.33 | 25,123,587.33 | 25,123,587.33 |
| 0 - 0 - P - 01 - 770 - 01 - 010 - 06 - 01 - 00 - 000 | 549,524.00 | 549,524.00 | 717,110.04 | 0.00 | 717,110.04 | 717,110.04 | 717,110.04 |
| 0 - 0 - P - 01 - 790 - 01 - 010 - 06 - 01 - 00 - 000 | 31,749,061.00 | 31,749,061.00 | 40,520,866.06 | 0.00 | 40,520,866.06 | 40,520,866.06 | 40,520,866.06 |
| 0 - 0 - P - 01 - 110 - 01 - 011 - 01 - 00 - 00 - 000 | 14,853,634.00 | 15,824,361.00 | 32,477,304.00 | 1,046,031.55 | 31,431,272.45 | 29,310,950.48 | 29,310,950.48 |
| 0 - 0 - P - 01 - 110 - 01 - 011 - 02 - 00 - 00 - 000 | 391,267,745.00 | 409,521,294.00 | 39,646,520.81 | 2,320,786.76 | 37,325,734.05 | 34,546,429.74 | 33,920,530.69 |
| 0 - 0 - P - 01 - 110 - 01 - 011 - 02 - 04 - 00 - 000 | 21,296,578.00 | 23,555,894.00 | 23,278,974.00 | 4,760,113.66 | 18,518,860.34 | 15,823,784.48 | 15,823,784.48 |
| 0 - 0 - P - 01 - 110 - 01 - 011 - 02 - 06 - 00 - 000 | 3,227,897.00 | 3,227,897.00 | 5,752,025.78 | 218,970.97 | 5,533,054.81 | 5,533,054.81 | 5,533,054.81 |
| 0 - 0 - P - 01 - 110 - 01 - 011 - 02 - 40 - 00 - 000 | 347,999,406.00 | 347,999,406.00 | 426,599,406.00 | 47,172,891.00 | 379,426,515.00 | 355,543,860.22 | 355,543,860.22 |
| 0 - 0 - P - 01 - 120 - 01 - 011 - 02 - 06 - 00 - 000 | 412,936.00 | 412,936.00 | 706,528.99 | 0.00 | 706,528.99 | 706,528.99 | 706,528.99 |
| 0 - 0 - P - 01 - 140 - 01 - 011 - 02 - 06 - 00 - 000 | 47,579.00 | 47,579.00 | 71,309.13 | 0.00 | 71,309.13 | 71,309.13 | 71,309.13 |
| 0 - 0 - P - 01 - 150 - 01 - 011 - 02 - 06 - 00 - 000 | 20,299.00 | 20,299.00 | 39,166.46 | 0.00 | 39,166.46 | 39,166.46 | 39,166.46 |
| 0 - 0 - P - 01 - 160 - 01 - 011 - 02 - 06 - 00 - 000 | 450,200.00 | 450,200.00 | 4,402.21 | 0.00 | 4,402.21 | 4,402.21 | 4,402.21 |
| 0 - 0 - P - 01 - 190 - 01 - 011 - 02 - 01 - 00 - 000 | 179,708,370.00 | 212,650,044.00 | 132,350,044.00 | 12,401,795.74 | 119,948,248.26 | 119,948,248.26 | 119,948,248.26 |
| 0 - 0 - P - 01 - 190 - 01 - 011 - 02 - 05 - 00 - 000 | 6,272,128.00 | 11,719,674.00 | 21,219,674.00 | 1,571,168.00 | 19,648,506.00 | 18,765,732.00 | 18,765,732.00 |
| 0 - 0 - P - 01 - 190 - 01 - 011 - 02 - 06 - 00 - 000 | 9,282,985.00 | 9,282,985.00 | 16,301,367.59 | 0.00 | 16,301,367.59 | 16,301,367.59 | 16,301,367.59 |
| 0 - 0 - P - 01 - 210 - 01 - 011 - 02 - 01 - 00 - 000 | 160,748,925.00 | 194,898,710.00 | 172,398,710.00 | 5,069,103.03 | 167,329,606.97 | 167,329,606.97 | 167,329,606.97 |

ESTADO DE EJECUCION DEL PRESUPUESTO CONTADURIA GENERAL

| C - C - J - UO - FUN - S - PP - PA - SP - CL - SC | Cred.Presup.Inicial | Cred.Presup.Modif. | Credito Actual | No Utiliz. | Afec. Preventiva | Compromiso | Ord. Pagar |
|--|---------------------|--------------------|------------------|----------------|------------------|------------------|------------------|
| 0 - 0 - P - 01 - 210 - 01 - 011 - 02 - 06 - 00 - 000 | 32,232,010.00 | 32,232,010.00 | 51,419,653.73 | 0.00 | 51,419,653.73 | 51,419,653.73 | 51,419,653.73 |
| 0 - 0 - P - 01 - 290 - 01 - 011 - 02 - 06 - 00 - 000 | 987,696.00 | 987,696.00 | 1,882,069.58 | 0.00 | 1,882,069.58 | 1,882,069.58 | 1,882,069.58 |
| 0 - 0 - P - 01 - 310 - 01 - 011 - 02 - 01 - 00 - 000 | 454,107,187.00 | 542,928,624.00 | 456,928,624.00 | 2,771,137.39 | 454,157,486.61 | 454,157,486.61 | 454,157,486.61 |
| 0 - 0 - P - 01 - 310 - 01 - 011 - 02 - 06 - 00 - 000 | 59,000,590.00 | 59,000,590.00 | 97,080,385.78 | 0.00 | 97,080,385.78 | 97,080,385.78 | 97,080,385.78 |
| 0 - 0 - P - 01 - 320 - 01 - 011 - 02 - 06 - 00 - 000 | 902,777.00 | 902,777.00 | 1,542,293.30 | 0.00 | 1,542,293.30 | 1,542,293.30 | 1,542,293.30 |
| 0 - 0 - P - 01 - 390 - 01 - 011 - 02 - 05 - 00 - 000 | 3,818,302.00 | 8,885,858.00 | 22,079,051.33 | 717,827.33 | 21,361,224.00 | 20,478,450.00 | 20,478,450.00 |
| 0 - 0 - P - 01 - 390 - 01 - 011 - 02 - 06 - 00 - 000 | 219,799.00 | 219,799.00 | 373,226.36 | 0.00 | 373,226.36 | 373,226.36 | 373,226.36 |
| 0 - 0 - P - 01 - 410 - 01 - 011 - 02 - 06 - 00 - 000 | 68,375.00 | 68,375.00 | 1,000,000.00 | 966,757.20 | 33,242.80 | 33,242.80 | 33,242.80 |
| 0 - 0 - P - 01 - 430 - 01 - 011 - 02 - 06 - 00 - 000 | 1,374,368.00 | 1,374,368.00 | 2,867,560.57 | 0.00 | 2,867,560.57 | 2,867,560.57 | 2,867,560.57 |
| 0 - 0 - P - 01 - 440 - 01 - 011 - 02 - 06 - 00 - 000 | 336,776.00 | 336,776.00 | 621,583.89 | 0.00 | 621,583.89 | 621,583.89 | 621,583.89 |
| 0 - 0 - P - 01 - 450 - 01 - 011 - 02 - 06 - 00 - 000 | 221,135.00 | 221,135.00 | 395,637.54 | 0.00 | 395,637.54 | 395,637.54 | 395,637.54 |
| 0 - 0 - P - 01 - 490 - 01 - 011 - 02 - 01 - 00 - 000 | 18,241,960.00 | 22,190,352.00 | 22,190,352.00 | 6,652,524.61 | 15,537,827.39 | 15,537,827.39 | 15,537,827.39 |
| 0 - 0 - P - 01 - 490 - 01 - 011 - 02 - 05 - 00 - 000 | 1,277,000.00 | 3,206,988.00 | 6,394,122.00 | 0.00 | 6,394,122.00 | 6,099,864.00 | 6,099,864.00 |
| 0 - 0 - P - 01 - 490 - 01 - 011 - 02 - 06 - 00 - 000 | 4,970,260.00 | 4,970,260.00 | 8,208,833.93 | 22,237.94 | 8,186,595.99 | 8,186,595.99 | 8,186,595.99 |
| 0 - 0 - P - 01 - 510 - 01 - 011 - 02 - 06 - 00 - 000 | 1,063,530.00 | 1,063,530.00 | 1,684,841.23 | 0.00 | 1,684,841.23 | 1,684,841.23 | 1,684,841.23 |
| 0 - 0 - P - 01 - 520 - 01 - 011 - 02 - 01 - 00 - 000 | 487,483,176.00 | 579,979,811.00 | 391,479,811.00 | 21,696,777.99 | 369,783,033.01 | 369,783,033.01 | 369,783,033.01 |
| 0 - 0 - P - 01 - 520 - 01 - 011 - 02 - 06 - 00 - 000 | 61,950,853.00 | 61,950,853.00 | 101,393,431.17 | 0.00 | 101,393,431.17 | 101,393,431.17 | 101,393,431.17 |
| 0 - 0 - P - 01 - 530 - 01 - 011 - 02 - 06 - 00 - 000 | 50,741,660.00 | 50,741,660.00 | 82,765,816.81 | 0.00 | 82,765,816.81 | 82,765,816.81 | 82,765,816.81 |
| 0 - 0 - P - 01 - 540 - 01 - 011 - 02 - 06 - 00 - 000 | 3,497,221.00 | 3,497,221.00 | 5,504,099.20 | 0.00 | 5,504,099.20 | 5,504,099.20 | 5,504,099.20 |
| 0 - 0 - P - 01 - 590 - 01 - 011 - 02 - 05 - 00 - 000 | 4,597,200.00 | 5,516,640.00 | 13,516,640.00 | 2,468,666.00 | 11,047,974.00 | 10,887,216.00 | 10,887,216.00 |
| 0 - 0 - P - 01 - 590 - 01 - 011 - 02 - 06 - 00 - 000 | 3,083,702.00 | 3,083,702.00 | 5,301,442.90 | 0.00 | 5,301,442.90 | 5,301,442.90 | 5,301,442.90 |
| 0 - 0 - P - 01 - 590 - 01 - 011 - 02 - 40 - 00 - 000 | 10,754,224.00 | 10,754,224.00 | 10,754,224.00 | 10,754,224.00 | 0.00 | 0.00 | 0.00 |
| 0 - 0 - P - 01 - 620 - 01 - 011 - 02 - 06 - 00 - 000 | 269,747.00 | 269,747.00 | 448,736.18 | 0.00 | 448,736.18 | 448,736.18 | 448,736.18 |
| 0 - 0 - P - 01 - 690 - 01 - 011 - 02 - 06 - 00 - 000 | 429,000.00 | 429,000.00 | 115,395.05 | 0.00 | 115,395.05 | 115,395.05 | 115,395.05 |
| 0 - 0 - P - 01 - 710 - 01 - 011 - 02 - 06 - 00 - 000 | 888,456.00 | 888,456.00 | 1,447,715.47 | 0.00 | 1,447,715.47 | 1,447,715.47 | 1,447,715.47 |
| 0 - 0 - P - 01 - 720 - 01 - 011 - 02 - 01 - 00 - 000 | 25,776,159.00 | 32,166,780.00 | 54,666,780.00 | 10,556,397.47 | 44,110,382.53 | 44,110,382.53 | 44,110,382.53 |
| 0 - 0 - P - 01 - 720 - 01 - 011 - 02 - 06 - 00 - 000 | 1,675,234.00 | 1,675,234.00 | 2,918,909.01 | 0.00 | 2,918,909.01 | 2,918,909.01 | 2,918,909.01 |
| 0 - 0 - P - 01 - 730 - 01 - 011 - 02 - 06 - 00 - 000 | 3,030,025.00 | 3,030,025.00 | 5,334,643.82 | 0.00 | 5,334,643.82 | 5,334,643.82 | 5,334,643.82 |
| 0 - 0 - P - 01 - 740 - 01 - 011 - 02 - 06 - 00 - 000 | 103,611.00 | 103,611.00 | 205,120.54 | 0.00 | 205,120.54 | 205,120.54 | 205,120.54 |
| 0 - 0 - P - 01 - 750 - 01 - 011 - 02 - 06 - 00 - 000 | 599,217.00 | 599,217.00 | 1,038,086.76 | 0.00 | 1,038,086.76 | 1,038,086.76 | 1,038,086.76 |
| 0 - 0 - P - 01 - 760 - 01 - 011 - 02 - 06 - 00 - 000 | 203,711.00 | 203,711.00 | 375,359.50 | 0.00 | 375,359.50 | 375,359.50 | 375,359.50 |
| 0 - 0 - P - 01 - 765 - 01 - 011 - 02 - 06 - 00 - 000 | 2,266,759.00 | 2,266,759.00 | 3,836,683.57 | 0.00 | 3,836,683.57 | 3,836,683.57 | 3,836,683.57 |
| 0 - 0 - P - 01 - 770 - 01 - 011 - 02 - 06 - 00 - 000 | 67,066.00 | 67,066.00 | 100,933.36 | 0.00 | 100,933.36 | 100,933.36 | 100,933.36 |
| 0 - 0 - P - 01 - 790 - 01 - 011 - 02 - 05 - 00 - 000 | 1,297,452.00 | 1,556,942.00 | 9,856,942.00 | 4,694,140.00 | 5,162,802.00 | 4,868,544.00 | 4,868,544.00 |
| 0 - 0 - P - 01 - 790 - 01 - 011 - 02 - 06 - 00 - 000 | 3,601,115.00 | 3,601,115.00 | 5,989,329.59 | 0.00 | 5,989,329.59 | 5,989,329.59 | 5,989,329.59 |
| 0 - 0 - P - 01 - 110 - 02 - 050 - 01 - 00 - 00 - 000 | 1,986,000.00 | 1,986,000.00 | 96,980,000.00 | 0.00 | 96,980,000.00 | 95,829,781.25 | 95,829,781.25 |
| 0 - 0 - P - 01 - 110 - 02 - 050 - 02 - 00 - 00 - 000 | 3,265,000.00 | 3,265,000.00 | 1,860,008.18 | 651,315.68 | 1,208,692.50 | 1,070,382.50 | 1,070,382.50 |
| Subtotal de Erogaciones Corrientes y de Capital | 5,304,547,478.00 | 36,226,120,576.00 | 6,234,846,586.73 | 217,597,886.87 | 6,017,248,699.86 | 5,978,271,670.80 | 5,977,645,771.75 |
| 0 - 2 - P - 01 - 000 - 03 - 090 - 02 - 01 - 00 - 000 | 182,350,000.00 | 182,350,000.00 | 482,350,000.00 | 17,578,344.21 | 464,771,655.79 | 464,771,655.79 | 464,771,655.79 |
| Subtotal de Otras Erogaciones | 182,350,000.00 | 182,350,000.00 | 482,350,000.00 | 17,578,344.21 | 464,771,655.79 | 464,771,655.79 | 464,771,655.79 |
| TOTAL | 5,486,897,478.00 | 36,408,470,576.00 | 6,717,196,586.73 | 235,176,231.08 | 6,482,020,355.65 | 6,443,043,326.59 | 6,442,417,427.54 |

ESTADO DE EJECUCION DEL PRESUPUESTO DIRECCION GENERAL DE PERSONAL

| C - C - J - UO - FUN - S - PP - PA - SP - CL - SC | Cred.Presup.Inicial | Cred.Presup.Modif. | Credito Actual | No Utiliz. | Afec. Preventiva | Compromiso | Ord. Pagar |
|--|---------------------|--------------------|----------------|------------|------------------|----------------|----------------|
| 0 - 0 - P - 02 - 190 - 01 - 010 - 01 - 00 - 00 - 000 | 163,636,389.00 | 163,636,389.00 | 251,421,446.50 | 0.00 | 251,421,446.50 | 249,551,215.79 | 249,551,215.79 |
| 0 - 0 - P - 02 - 190 - 01 - 010 - 01 - 08 - 00 - 000 | 1,005,740.00 | 1,005,740.00 | 998,243.43 | 0.00 | 998,243.43 | 998,243.43 | 998,243.43 |
| 0 - 0 - P - 02 - 190 - 01 - 010 - 02 - 00 - 00 - 000 | 34,059,780.00 | 34,059,780.00 | 4,271,778.22 | 0.00 | 4,271,778.22 | 4,271,778.22 | 4,271,778.22 |
| 0 - 0 - P - 02 - 190 - 01 - 010 - 03 - 00 - 00 - 000 | 37,217,833.00 | 37,217,833.00 | 44,532,906.76 | 0.00 | 44,532,906.76 | 44,532,906.76 | 44,532,906.76 |
| 0 - 0 - P - 02 - 190 - 01 - 010 - 04 - 00 - 00 - 000 | 4,056,877.00 | 4,056,877.00 | 10,510,982.00 | 0.00 | 10,510,982.00 | 10,510,982.00 | 10,510,982.00 |
| 0 - 0 - P - 02 - 190 - 01 - 010 - 05 - 00 - 00 - 000 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0 - 0 - P - 02 - 190 - 01 - 010 - 05 - 01 - 00 - 000 | 92,210,245.00 | 92,210,245.00 | 203,964,630.96 | 0.00 | 203,964,630.96 | 203,964,630.96 | 203,964,630.96 |
| 0 - 0 - P - 02 - 190 - 01 - 010 - 05 - 03 - 00 - 000 | 21,976,775.00 | 21,976,775.00 | 46,270,859.52 | 0.00 | 46,270,859.52 | 46,270,859.52 | 46,270,859.52 |
| 0 - 0 - P - 02 - 190 - 01 - 010 - 05 - 04 - 00 - 000 | 7,684,187.00 | 7,684,187.00 | 20,901,651.20 | 0.00 | 20,901,651.20 | 20,901,651.20 | 20,901,651.20 |
| 0 - 0 - P - 02 - 190 - 01 - 010 - 06 - 00 - 00 - 000 | 0.00 | 0.00 | 998,702.00 | 0.00 | 998,702.00 | 998,702.00 | 998,702.00 |
| 0 - 0 - P - 02 - 190 - 01 - 011 - 01 - 00 - 00 - 000 | 1,123,084.00 | 1,123,084.00 | 7,487,470.06 | 209,751.73 | 7,277,718.33 | 7,194,338.51 | 7,194,338.51 |
| 0 - 0 - P - 02 - 190 - 01 - 011 - 02 - 00 - 00 - 000 | 2,968,583.00 | 2,968,583.00 | 23,684,659.59 | 373,348.16 | 23,311,311.43 | 22,925,188.13 | 22,925,188.13 |
| 0 - 0 - P - 02 - 190 - 02 - 050 - 01 - 00 - 00 - 000 | 362,000.00 | 362,000.00 | 700,000.00 | 156,855.69 | 543,144.31 | 543,144.31 | 543,144.31 |
| 0 - 0 - P - 02 - 190 - 02 - 050 - 02 - 00 - 00 - 000 | 365,000.00 | 365,000.00 | 1,606,383.82 | 0.00 | 1,606,383.82 | 1,606,383.82 | 1,606,383.82 |
| Subtotal de Erogaciones Corrientes y de Capital | 366,666,493.00 | 366,666,493.00 | 617,349,714.06 | 739,955.58 | 616,609,758.48 | 614,270,024.65 | 614,270,024.65 |
| TOTAL | 366,666,493.00 | 366,666,493.00 | 617,349,714.06 | 739,955.58 | 616,609,758.48 | 614,270,024.65 | 614,270,024.65 |

ESTADO DE EJECUCION DEL PRESUPUESTO TESORERIA GENERAL

| C - C - J - UO - FUN - S - PP - PA - SP - CL - SC | Cred.Presup.Inicial | Cred.Presup.Modif. | Credito Actual | No Utiliz. | Afec. Preventiva | Compromiso | Ord. Pagar |
|--|---------------------|--------------------|----------------|--------------|------------------|----------------|----------------|
| 0 - 0 - Q - 01 - 110 - 01 - 010 - 01 - 00 - 00 - 000 | 69,273,149.00 | 69,273,149.00 | 92,195,540.82 | 0.00 | 92,195,540.82 | 92,195,540.82 | 92,195,540.82 |
| 0 - 0 - Q - 01 - 110 - 01 - 010 - 01 - 08 - 00 - 000 | 2,383,662.00 | 2,383,662.00 | 2,751,461.77 | 0.00 | 2,751,461.77 | 2,751,461.77 | 2,751,461.77 |
| 0 - 0 - Q - 01 - 110 - 01 - 010 - 03 - 00 - 00 - 000 | 10,191,996.00 | 10,191,996.00 | 12,711,033.37 | 0.00 | 12,711,033.37 | 12,711,033.37 | 12,711,033.37 |
| 0 - 0 - Q - 01 - 110 - 01 - 010 - 04 - 00 - 00 - 000 | 961,326.00 | 961,326.00 | 3,173,327.00 | 0.00 | 3,173,327.00 | 3,173,327.00 | 3,173,327.00 |
| 0 - 0 - Q - 01 - 110 - 01 - 010 - 05 - 01 - 00 - 000 | 31,391,210.00 | 31,391,210.00 | 57,730,719.95 | 0.00 | 57,730,719.95 | 57,730,719.95 | 57,730,719.95 |
| 0 - 0 - Q - 01 - 110 - 01 - 010 - 05 - 03 - 00 - 000 | 7,481,572.00 | 7,481,572.00 | 13,093,257.27 | 0.00 | 13,093,257.27 | 13,093,257.27 | 13,093,257.27 |
| 0 - 0 - Q - 01 - 110 - 01 - 010 - 05 - 04 - 00 - 000 | 2,615,934.00 | 2,615,934.00 | 5,914,062.09 | 0.00 | 5,914,062.09 | 5,914,062.09 | 5,914,062.09 |
| 0 - 0 - Q - 01 - 110 - 01 - 011 - 01 - 00 - 00 - 000 | 7,913,286.00 | 7,913,286.00 | 6,743,296.14 | 3,762,500.76 | 2,980,795.38 | 2,857,027.86 | 2,841,131.86 |
| 0 - 0 - Q - 01 - 110 - 01 - 011 - 02 - 00 - 00 - 000 | 172,772,000.00 | 208,776,203.00 | 387,523,772.94 | 567,535.26 | 386,956,237.68 | 386,905,575.50 | 386,481,094.70 |
| 0 - 0 - Q - 01 - 110 - 01 - 011 - 02 - 04 - 00 - 000 | 851,863.00 | 851,863.00 | 351,863.00 | 351,863.00 | 0.00 | 0.00 | 0.00 |
| 0 - 0 - Q - 01 - 810 - 01 - 020 - 02 - 05 - 00 - 000 | 0.00 | 0.00 | 11,143.66 | 0.00 | 11,143.66 | 11,143.66 | 11,143.66 |
| 0 - 0 - Q - 01 - 110 - 02 - 050 - 01 - 00 - 00 - 000 | 1,000,000.00 | 1,000,000.00 | 1,045,000.00 | 1,000,380.23 | 44,619.77 | 44,619.77 | 44,619.77 |
| 0 - 0 - Q - 01 - 110 - 02 - 050 - 02 - 00 - 00 - 000 | 1,500,000.00 | 1,500,000.00 | 1,820,000.00 | 1,502,120.00 | 317,880.00 | 317,880.00 | 317,880.00 |
| | | | | | | | |
| Subtotal de Erogaciones Corrientes y de Capital | 308,335,998.00 | 344,340,201.00 | 585,064,478.01 | 7,184,399.25 | 577,880,078.76 | 577,705,649.06 | 577,265,272.26 |
| | | | | | | | |
| TOTAL | 308,335,998.00 | 344,340,201.00 | 585,064,478.01 | 7,184,399.25 | 577,880,078.76 | 577,705,649.06 | 577,265,272.26 |

ESTADO DE EJECUCION DEL PRESUPUESTO MINISTERIO DE OBRAS Y SERVICIOS PUBLICOS

| C - C - J - UO - FUN - S - PP - PA - SP - CL - SC | Cred.Presup.Inicial | Cred.Presup.Modif. | Credito Actual | No Utiliz. | Afec. Preventiva | Compromiso | Ord. Pagar |
|--|---------------------|--------------------|------------------|--------------|------------------|------------------|------------------|
| 0 - 0 - R - 01 - 190 - 01 - 010 - 05 - 01 - 00 - 000 | 96,186,042.00 | 96,186,042.00 | 96,182,288.00 | 0.00 | 96,182,288.00 | 96,182,288.00 | 96,182,288.00 |
| 0 - 0 - R - 01 - 190 - 01 - 010 - 05 - 03 - 00 - 000 | 22,924,340.00 | 22,924,340.00 | 21,738,602.25 | 0.00 | 21,738,602.25 | 21,738,602.25 | 21,738,602.25 |
| 0 - 0 - R - 01 - 190 - 01 - 010 - 05 - 04 - 00 - 000 | 8,015,504.00 | 8,015,504.00 | 9,838,740.75 | 0.00 | 9,838,740.75 | 9,838,740.75 | 9,838,740.75 |
| 0 - 0 - R - 01 - 790 - 01 - 010 - 01 - 00 - 00 - 000 | 348,745,929.00 | 348,745,929.00 | 440,716,031.87 | 0.00 | 440,716,031.87 | 440,566,031.87 | 440,566,031.87 |
| 0 - 0 - R - 01 - 790 - 01 - 010 - 01 - 08 - 00 - 000 | 4,356,067.00 | 4,356,067.00 | 4,292,549.98 | 0.00 | 4,292,549.98 | 4,292,549.98 | 4,292,549.98 |
| 0 - 0 - R - 01 - 790 - 01 - 010 - 02 - 00 - 00 - 000 | 23,019,083.00 | 23,019,083.00 | 12,015,727.83 | 0.00 | 12,015,727.83 | 10,765,727.83 | 10,765,727.83 |
| 0 - 0 - R - 01 - 790 - 01 - 010 - 03 - 00 - 00 - 000 | 54,926,361.00 | 54,926,361.00 | 62,493,657.07 | 0.00 | 62,493,657.07 | 62,493,657.07 | 62,493,657.07 |
| 0 - 0 - R - 01 - 790 - 01 - 010 - 04 - 00 - 00 - 000 | 5,002,001.00 | 5,002,001.00 | 10,619,418.00 | 0.00 | 10,619,418.00 | 10,619,418.00 | 10,619,418.00 |
| 0 - 0 - R - 01 - 790 - 01 - 010 - 05 - 00 - 00 - 000 | 14,711,327.00 | 14,711,327.00 | 19,832,050.22 | 0.00 | 19,832,050.22 | 19,485,845.11 | 19,485,845.11 |
| 0 - 0 - R - 01 - 190 - 01 - 011 - 02 - 02 - 00 - 000 | 3,990,000.00 | 3,990,000.00 | 2,800,000.00 | 0.00 | 2,800,000.00 | 2,520,000.00 | 2,520,000.00 |
| 0 - 0 - R - 01 - 790 - 01 - 011 - 01 - 00 - 00 - 000 | 4,077,968.00 | 5,636,745.00 | 12,059,627.46 | 159,066.09 | 11,900,561.37 | 11,294,313.17 | 11,294,313.17 |
| 0 - 0 - R - 01 - 790 - 01 - 011 - 02 - 00 - 00 - 000 | 1,663,513.00 | 2,195,982.00 | 3,678,540.62 | 57,722.29 | 3,620,818.33 | 3,615,781.33 | 3,615,781.33 |
| 0 - 0 - R - 01 - 790 - 01 - 011 - 02 - 01 - 00 - 000 | 1,615,000.00 | 2,024,060.00 | 10,679,581.00 | 21,077.34 | 10,658,503.66 | 10,658,503.66 | 10,658,503.66 |
| 0 - 0 - R - 01 - 765 - 01 - 030 - 07 - 04 - 00 - 000 | 874,000,000.00 | 874,000,000.00 | 874,000,000.00 | 4,000,000.00 | 870,000,000.00 | 870,000,000.00 | 870,000,000.00 |
| 0 - 0 - R - 01 - 190 - 01 - 031 - 02 - 01 - 00 - 000 | 127,020,000.00 | 127,020,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0 - 0 - R - 01 - 190 - 02 - 050 - 01 - 00 - 00 - 000 | 653,200.00 | 653,200.00 | 20,947,180.00 | 0.00 | 20,947,180.00 | 947,180.00 | 947,180.00 |
| 0 - 0 - R - 01 - 190 - 02 - 050 - 02 - 00 - 00 - 000 | 365,000.00 | 365,000.00 | 345,499.00 | 0.00 | 345,499.00 | 345,499.00 | 345,499.00 |
| 0 - 1 - R - 01 - 320 - 02 - 051 - 02 - 04 - 00 - 027 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0 - 0 - R - 01 - 320 - 02 - 070 - 01 - 00 - 00 - 000 | 2,070,600,000.00 | 2,070,600,000.00 | 669,000,000.00 | 0.00 | 669,000,000.00 | 669,000,000.00 | 669,000,000.00 |
| 0 - 0 - R - 01 - 320 - 02 - 070 - 01 - 01 - 00 - 000 | 690,200,000.00 | 690,200,000.00 | 223,000,000.00 | 0.00 | 223,000,000.00 | 222,344,380.00 | 222,344,380.00 |
| 0 - 0 - R - 01 - 320 - 02 - 070 - 01 - 02 - 00 - 000 | 690,200,000.00 | 690,200,000.00 | 223,000,000.00 | 0.00 | 223,000,000.00 | 223,000,000.00 | 223,000,000.00 |
| 0 - 0 - R - 01 - 320 - 02 - 070 - 02 - 02 - 00 - 000 | 877,000,000.00 | 877,000,000.00 | 6,100,000,000.00 | 0.00 | 6,100,000,000.00 | 6,100,000,000.00 | 5,100,000,000.00 |
| 0 - 0 - R - 01 - 765 - 02 - 070 - 02 - 02 - 00 - 000 | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | 0.00 | 0.00 | 0.00 |
| 0 - 1 - R - 01 - 320 - 02 - 070 - 02 - 02 - 00 - 020 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0 - 1 - R - 01 - 765 - 02 - 070 - 02 - 02 - 00 - 020 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Subtotal de Erogaciones Corrientes y de Capital | 5,919,281,335.00 | 5,921,781,641.00 | 8,817,249,494.05 | 4,247,865.72 | 8,813,001,628.33 | 8,789,708,518.02 | 7,789,708,518.02 |
| TOTAL | 5,919,281,335.00 | 5,921,781,641.00 | 8,817,249,494.05 | 4,247,865.72 | 8,813,001,628.33 | 8,789,708,518.02 | 7,789,708,518.02 |

| ESTADO DE EJECUCION DEL PRESUPUESTO | | | | | | | | | | | | ADMINISTRACION PROVINCIAL DEL AGUA | | | | | | | | | | | | | | | |
|---|---|---|----|-----|---|----|----|-----|----|----|---|------------------------------------|--------------------|------------------|------------------|------------------|------------------|------------------|---|-----|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| C | C | J | UO | FUN | S | PP | PA | SP | CL | SC | | Cred.Presup.Inicial | Cred.Presup.Modif. | Credito Actual | No Utiliz. | Afec. Preventiva | Compromiso | Ord. Pagar | | | | | | | | | |
| 0 | - | 0 | - | R | - | 04 | - | 320 | - | 01 | - | 010 | - | 01 | - | 00 | - | 00 | - | 000 | 415,090,178.00 | 415,090,178.00 | 534,543,765.27 | 0.00 | 534,543,765.27 | 533,363,138.92 | 533,363,138.92 |
| 0 | - | 0 | - | R | - | 04 | - | 320 | - | 01 | - | 010 | - | 02 | - | 00 | - | 00 | - | 000 | 22,030,071.00 | 22,030,071.00 | 32,500,566.35 | 0.00 | 32,500,566.35 | 32,500,566.35 | 32,500,566.35 |
| 0 | - | 0 | - | R | - | 04 | - | 320 | - | 01 | - | 010 | - | 03 | - | 00 | - | 00 | - | 000 | 17,937,822.00 | 17,937,822.00 | 20,754,483.88 | 0.00 | 20,754,483.88 | 20,744,933.37 | 20,744,933.37 |
| 0 | - | 0 | - | R | - | 04 | - | 320 | - | 01 | - | 010 | - | 04 | - | 00 | - | 00 | - | 000 | 8,015,693.00 | 8,015,693.00 | 17,719,218.00 | 0.00 | 17,719,218.00 | 17,719,218.00 | 17,719,218.00 |
| 0 | - | 0 | - | R | - | 04 | - | 320 | - | 01 | - | 010 | - | 05 | - | 00 | - | 00 | - | 000 | 17,207,685.00 | 17,207,685.00 | 21,532,824.35 | 0.00 | 21,532,824.35 | 19,878,706.63 | 19,878,706.63 |
| 0 | - | 0 | - | R | - | 04 | - | 320 | - | 01 | - | 010 | - | 06 | - | 00 | - | 00 | - | 000 | 0.00 | 0.00 | 934,205.00 | 28,142.02 | 906,062.98 | 904,205.00 | 904,205.00 |
| 0 | - | 0 | - | R | - | 04 | - | 320 | - | 01 | - | 011 | - | 01 | - | 00 | - | 00 | - | 000 | 3,756,137.00 | 4,686,697.00 | 23,992,255.99 | 143,239.72 | 23,849,016.27 | 23,848,463.74 | 23,848,463.74 |
| 0 | - | 0 | - | R | - | 04 | - | 320 | - | 01 | - | 011 | - | 02 | - | 00 | - | 00 | - | 000 | 11,080,800.00 | 11,851,000.00 | 51,212,937.21 | 697,687.54 | 50,515,249.67 | 50,145,485.73 | 50,145,485.73 |
| 0 | - | 0 | - | R | - | 04 | - | 320 | - | 01 | - | 011 | - | 02 | - | 04 | - | 00 | - | 000 | 851,863.00 | 851,863.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0 | - | 0 | - | R | - | 04 | - | 710 | - | 01 | - | 011 | - | 02 | - | 02 | - | 00 | - | 000 | 2,193,722.00 | 2,193,722.00 | 2,193,722.00 | 70.00 | 2,193,652.00 | 2,193,652.00 | 2,193,652.00 |
| 0 | - | 0 | - | R | - | 04 | - | 320 | - | 01 | - | 030 | - | 02 | - | 00 | - | 00 | - | 000 | 127,020,000.00 | 127,020,000.00 | 95,825,168.00 | 448,600.20 | 95,376,567.80 | 95,376,567.80 | 95,376,567.80 |
| 0 | - | 0 | - | R | - | 04 | - | 710 | - | 01 | - | 030 | - | 06 | - | 07 | - | 00 | - | 000 | 19,005,168.00 | 19,005,168.00 | 64,750,000.00 | 0.00 | 64,750,000.00 | 64,750,000.00 | 64,750,000.00 |
| 0 | - | 0 | - | R | - | 04 | - | 320 | - | 01 | - | 031 | - | 02 | - | 01 | - | 00 | - | 000 | 24,006,500.00 | 24,006,500.00 | 67,691,223.59 | 0.34 | 67,691,223.25 | 67,691,223.25 | 67,691,223.25 |
| 0 | - | 0 | - | R | - | 04 | - | 320 | - | 01 | - | 031 | - | 02 | - | 04 | - | 00 | - | 000 | 79,606,127.00 | 79,606,127.00 | 158,442,949.47 | 0.06 | 158,442,949.41 | 158,442,949.41 | 158,442,949.41 |
| 0 | - | 0 | - | R | - | 04 | - | 320 | - | 01 | - | 031 | - | 06 | - | 07 | - | 00 | - | 000 | 29,717,520.00 | 29,717,520.00 | 23,587,456.98 | 6,153,776.98 | 17,433,680.00 | 17,433,680.00 | 17,433,680.00 |
| 0 | - | 0 | - | R | - | 04 | - | 320 | - | 01 | - | 031 | - | 06 | - | 07 | - | 01 | - | 000 | 21,858,550.00 | 21,858,550.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0 | - | 0 | - | R | - | 04 | - | 320 | - | 02 | - | 050 | - | 01 | - | 01 | - | 00 | - | 000 | 18,529,560.00 | 18,529,560.00 | 12,010,560.00 | 992.36 | 12,009,567.64 | 12,009,567.64 | 12,009,567.64 |
| 0 | - | 0 | - | R | - | 04 | - | 320 | - | 02 | - | 050 | - | 02 | - | 01 | - | 00 | - | 000 | 523,000.00 | 523,000.00 | 7,042,000.00 | 40,799.01 | 7,001,200.99 | 6,958,400.99 | 6,958,400.99 |
| 0 | - | 0 | - | R | - | 04 | - | 320 | - | 02 | - | 051 | - | 02 | - | 00 | - | 80 | - | 000 | 1,602,663,000.00 | 1,602,663,000.00 | 1,848,256,530.00 | 45,663,929.15 | 1,802,592,600.85 | 1,718,305,707.49 | 1,463,159,303.70 |
| 0 | - | 0 | - | R | - | 04 | - | 320 | - | 02 | - | 051 | - | 02 | - | 02 | - | 00 | - | 000 | 1,100,000,000.00 | 1,100,000,000.00 | 381,900,000.00 | 0.00 | 381,900,000.00 | 344,109,239.79 | 293,072,540.34 |
| 0 | - | 1 | - | R | - | 04 | - | 320 | - | 02 | - | 051 | - | 01 | - | 00 | - | 00 | - | 076 | 169,430,038.00 | 169,430,038.00 | 169,430,038.00 | 139,915.23 | 169,290,122.77 | 168,708,185.62 | 168,708,185.62 |
| 0 | - | 1 | - | R | - | 04 | - | 320 | - | 02 | - | 051 | - | 02 | - | 00 | - | 00 | - | 065 | 6,244,799,505.00 | 6,244,799,505.00 | 6,244,799,505.00 | 1,077,900,250.49 | 5,166,899,254.51 | 4,786,370,592.80 | 4,491,379,233.07 |
| 0 | - | 0 | - | R | - | 04 | - | 320 | - | 02 | - | 060 | - | 01 | - | 00 | - | 80 | - | 000 | 32,327,292.00 | 32,327,292.00 | 327,292.00 | 327,292.00 | 0.00 | 0.00 | 0.00 |
| Subtotal de Erogaciones Corrientes y de Capital | | | | | | | | | | | | 9,967,650,231.00 | 9,969,350,991.00 | 9,779,446,701.09 | 1,131,544,695.10 | 8,647,902,005.99 | 8,141,454,484.53 | 7,540,280,021.56 | | | | | | | | | |
| TOTAL | | | | | | | | | | | | 9,967,650,231.00 | 9,969,350,991.00 | 9,779,446,701.09 | 1,131,544,695.10 | 8,647,902,005.99 | 8,141,454,484.53 | 7,540,280,021.56 | | | | | | | | | |

ESTADO DE EJECUCION DEL PRESUPUESTO SUBSECRETARIA DE OBRAS Y SERVICIOS PUBLICOS

| C - C - J - UO - FUN - S - PP - PA - SP - CL - SC | Cred.Presup.Inicial | Cred.Presup.Modif. | Credito Actual | No Utiliz. | Afec. Preventiva | Compromiso | Ord. Pagar |
|--|---------------------|--------------------|----------------|------------|------------------|---------------|---------------|
| 0 - 0 - R - 10 - 765 - 01 - 010 - 01 - 00 - 00 - 000 | 15,081,425.00 | 15,081,425.00 | 18,397,889.10 | 0.00 | 18,397,889.10 | 18,397,889.10 | 18,397,889.10 |
| 0 - 0 - R - 10 - 765 - 01 - 010 - 03 - 00 - 00 - 000 | 1,608,146.00 | 1,608,146.00 | 1,935,358.89 | 0.00 | 1,935,358.89 | 1,935,358.89 | 1,935,358.89 |
| 0 - 0 - R - 10 - 765 - 01 - 010 - 04 - 00 - 00 - 000 | 68,469.00 | 68,469.00 | 141,678.00 | 0.00 | 141,678.00 | 141,678.00 | 141,678.00 |
| 0 - 0 - R - 10 - 190 - 01 - 011 - 01 - 00 - 00 - 000 | 1,182,215.00 | 1,182,215.00 | 1,182,215.00 | 29,406.92 | 1,152,808.08 | 1,152,808.08 | 1,152,808.08 |
| 0 - 0 - R - 10 - 190 - 01 - 011 - 02 - 00 - 00 - 000 | 1,281,031.00 | 1,281,031.00 | 976,018.16 | 288,769.16 | 687,249.00 | 687,249.00 | 687,249.00 |
| Subtotal de Erogaciones Corrientes y de Capital | 19,221,286.00 | 19,221,286.00 | 22,633,159.15 | 318,176.08 | 22,314,983.07 | 22,314,983.07 | 22,314,983.07 |
| TOTAL | 19,221,286.00 | 19,221,286.00 | 22,633,159.15 | 318,176.08 | 22,314,983.07 | 22,314,983.07 | 22,314,983.07 |

ESTADO DE EJECUCION DEL PRESUPUESTO DIRECCION GENERAL DE OBRAS PUBLICAS

| C - C - J - UO - FUN - S - PP - PA - SP - CL - SC | Cred.Presup.Inicial | Cred.Presup.Modif. | Credito Actual | No Utiliz. | Afec. Preventiva | Compromiso | Ord. Pagar |
|--|---------------------|--------------------|------------------|----------------|------------------|------------------|------------------|
| 0 - 0 - R - 12 - 790 - 01 - 010 - 01 - 00 - 00 - 000 | 92,043,655.00 | 92,043,655.00 | 101,604,501.15 | 0.00 | 101,604,501.15 | 101,604,501.15 | 101,604,501.15 |
| 0 - 0 - R - 12 - 790 - 01 - 010 - 01 - 08 - 00 - 000 | 857,275.00 | 857,275.00 | 965,955.08 | 0.00 | 965,955.08 | 965,955.08 | 965,955.08 |
| 0 - 0 - R - 12 - 790 - 01 - 010 - 02 - 00 - 00 - 000 | 7,160,189.00 | 7,160,189.00 | 3,102,057.71 | 0.00 | 3,102,057.71 | 2,852,057.71 | 2,852,057.71 |
| 0 - 0 - R - 12 - 790 - 01 - 010 - 03 - 00 - 00 - 000 | 20,412,732.00 | 20,412,732.00 | 16,751,211.43 | 0.00 | 16,751,211.43 | 16,751,211.43 | 16,751,211.43 |
| 0 - 0 - R - 12 - 790 - 01 - 010 - 04 - 00 - 00 - 000 | 2,823,929.00 | 2,823,929.00 | 4,779,203.00 | 0.00 | 4,779,203.00 | 4,779,203.00 | 4,779,203.00 |
| 0 - 0 - R - 12 - 790 - 01 - 010 - 05 - 00 - 00 - 000 | 9,312,557.00 | 9,312,557.00 | 20,272,401.99 | 0.00 | 20,272,401.99 | 18,130,977.26 | 18,130,977.26 |
| 0 - 0 - R - 12 - 790 - 01 - 010 - 06 - 00 - 00 - 000 | 0.00 | 0.00 | 912,022.00 | 0.00 | 912,022.00 | 482,452.00 | 482,452.00 |
| 0 - 0 - R - 12 - 765 - 01 - 011 - 02 - 05 - 00 - 000 | 11,400,000.00 | 14,250,000.00 | 19,250,000.00 | 159,904.66 | 19,090,095.34 | 19,090,095.34 | 19,090,095.34 |
| 0 - 0 - R - 12 - 790 - 01 - 011 - 01 - 00 - 00 - 000 | 2,892,600.00 | 2,892,600.00 | 4,242,600.00 | 235,665.63 | 4,006,934.37 | 3,985,954.36 | 3,985,954.36 |
| 0 - 0 - R - 12 - 790 - 01 - 011 - 02 - 00 - 00 - 000 | 1,633,680.00 | 1,633,680.00 | 1,409,158.46 | 100,358.46 | 1,308,800.00 | 1,308,800.00 | 1,308,800.00 |
| 0 - 0 - R - 12 - 790 - 02 - 050 - 01 - 00 - 00 - 000 | 326,500.00 | 326,500.00 | 326,500.00 | 326,500.00 | 0.00 | 0.00 | 0.00 |
| 0 - 0 - R - 12 - 790 - 02 - 050 - 02 - 00 - 00 - 000 | 423,500.00 | 423,500.00 | 423,500.00 | 423,500.00 | 0.00 | 0.00 | 0.00 |
| 0 - 0 - R - 12 - 120 - 02 - 051 - 02 - 00 - 00 - 000 | 51,880,000.00 | 51,880,000.00 | 51,880,000.00 | 0.00 | 51,880,000.00 | 51,383,104.63 | 51,002,777.31 |
| 0 - 0 - R - 12 - 140 - 02 - 051 - 02 - 00 - 00 - 000 | 3,300,000.00 | 3,300,000.00 | 17,500,000.00 | 0.00 | 17,500,000.00 | 14,018,851.61 | 6,195,333.59 |
| 0 - 0 - R - 12 - 190 - 02 - 051 - 01 - 00 - 00 - 000 | 0.00 | 0.00 | 10,000,000.00 | 4,840,104.51 | 5,159,895.49 | 5,159,895.49 | 5,159,895.49 |
| 0 - 0 - R - 12 - 190 - 02 - 051 - 02 - 00 - 00 - 000 | 900,000,000.00 | 900,000,000.00 | 1,241,000,000.00 | 0.00 | 1,241,000,000.00 | 1,167,655,867.73 | 968,330,587.41 |
| 0 - 0 - R - 12 - 190 - 02 - 051 - 02 - 01 - 00 - 000 | 176,480,000.00 | 176,480,000.00 | 95,200,000.00 | 0.00 | 95,200,000.00 | 74,927,071.80 | 74,927,071.80 |
| 0 - 0 - R - 12 - 190 - 02 - 051 - 02 - 02 - 00 - 000 | 0.00 | 0.00 | 66,900,000.00 | 0.00 | 66,900,000.00 | 6,485,402.24 | 6,485,402.24 |
| 0 - 0 - R - 12 - 190 - 02 - 051 - 02 - 02 - 30 - 000 | 3,696,000.00 | 3,696,000.00 | 3,696,000.00 | 3,696,000.00 | 0.00 | 0.00 | 0.00 |
| 0 - 0 - R - 12 - 210 - 02 - 051 - 02 - 04 - 00 - 000 | 4,000,000.00 | 4,000,000.00 | 375,000,000.00 | 0.00 | 375,000,000.00 | 368,859,977.05 | 368,859,977.05 |
| 0 - 0 - R - 12 - 310 - 02 - 051 - 02 - 00 - 00 - 000 | 1,226,000,000.00 | 1,226,000,000.00 | 1,489,800,892.00 | 0.64 | 1,489,800,891.36 | 1,012,283,071.29 | 925,915,227.56 |
| 0 - 0 - R - 12 - 310 - 02 - 051 - 02 - 00 - 19 - 000 | 4,200,000.00 | 4,200,000.00 | 6,000.00 | 6,000.00 | 0.00 | 0.00 | 0.00 |
| 0 - 0 - R - 12 - 310 - 02 - 051 - 02 - 03 - 00 - 000 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0 - 0 - R - 12 - 310 - 02 - 051 - 02 - 05 - 00 - 000 | 1,740,000,000.00 | 1,740,000,000.00 | 1,740,000,000.00 | 0.00 | 1,740,000,000.00 | 881,091,151.38 | 768,503,949.34 |
| 0 - 0 - R - 12 - 420 - 02 - 051 - 02 - 00 - 00 - 000 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0 - 0 - R - 12 - 430 - 02 - 051 - 02 - 01 - 00 - 000 | 45,880,000.00 | 45,880,000.00 | 69,880,000.00 | 0.00 | 69,880,000.00 | 49,093,533.68 | 49,093,533.68 |
| 0 - 0 - R - 12 - 430 - 02 - 051 - 02 - 02 - 00 - 000 | 84,600,000.00 | 84,600,000.00 | 39,000,000.00 | 0.00 | 39,000,000.00 | 32,496,130.58 | 32,496,130.58 |
| 0 - 0 - R - 12 - 490 - 02 - 051 - 02 - 00 - 00 - 000 | 1,502,000,000.00 | 1,502,000,000.00 | 1,848,500,000.00 | 0.00 | 1,848,500,000.00 | 1,117,623,125.61 | 1,090,266,692.19 |
| 0 - 0 - R - 12 - 490 - 02 - 051 - 02 - 01 - 00 - 000 | 0.00 | 0.00 | 94,500,000.00 | 0.00 | 94,500,000.00 | 43,066,907.04 | 6,721,787.36 |
| 0 - 0 - R - 12 - 520 - 02 - 051 - 02 - 00 - 00 - 000 | 1,144,000,000.00 | 1,144,000,000.00 | 522,400,000.00 | 0.00 | 522,400,000.00 | 167,948,323.22 | 106,869,023.94 |
| 0 - 0 - R - 12 - 520 - 02 - 051 - 02 - 02 - 30 - 000 | 5,050,705.00 | 5,050,705.00 | 5,050,705.00 | 5,050,705.00 | 0.00 | 0.00 | 0.00 |
| 0 - 0 - R - 12 - 590 - 02 - 051 - 02 - 00 - 00 - 000 | 1,200,000,000.00 | 1,200,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0 - 0 - R - 12 - 690 - 02 - 051 - 02 - 02 - 00 - 000 | 1,098,337,000.00 | 1,098,337,000.00 | 337,000.00 | 337,000.00 | 0.00 | 0.00 | 0.00 |
| 0 - 0 - R - 12 - 720 - 02 - 051 - 02 - 01 - 30 - 000 | 53,295.00 | 53,295.00 | 53,295.00 | 53,295.00 | 0.00 | 0.00 | 0.00 |
| 0 - 0 - R - 12 - 730 - 02 - 051 - 02 - 01 - 00 - 000 | 139,500,000.00 | 139,500,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0 - 0 - R - 12 - 740 - 02 - 051 - 02 - 00 - 00 - 000 | 0.00 | 0.00 | 5,000,000.00 | 0.00 | 5,000,000.00 | 0.00 | 0.00 |
| 0 - 0 - R - 12 - 750 - 02 - 051 - 02 - 00 - 00 - 000 | 250,000,000.00 | 250,000,000.00 | 103,900,000.00 | 0.00 | 103,900,000.00 | 86,854,690.04 | 64,914,694.66 |
| 0 - 0 - R - 12 - 760 - 02 - 051 - 02 - 00 - 00 - 000 | 2,200,000,000.00 | 2,200,000,000.00 | 52,000,000.00 | 0.00 | 52,000,000.00 | 51,716,793.04 | 51,716,793.04 |
| 0 - 0 - R - 12 - 790 - 02 - 051 - 02 - 00 - 00 - 000 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0 - 1 - R - 12 - 140 - 02 - 051 - 02 - 00 - 00 - 144 | 0.00 | 0.00 | 5,000,000.00 | 0.00 | 5,000,000.00 | 644,716.91 | 644,716.91 |
| 0 - 1 - R - 12 - 140 - 02 - 051 - 02 - 00 - 01 - 154 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0 - 1 - R - 12 - 140 - 02 - 051 - 02 - 00 - 02 - 154 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0 - 1 - R - 12 - 190 - 02 - 051 - 02 - 00 - 00 - 076 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0 - 1 - R - 12 - 190 - 02 - 051 - 02 - 00 - 00 - 144 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0 - 1 - R - 12 - 190 - 02 - 051 - 02 - 01 - 00 - 144 | 41,040,000.00 | 41,040,000.00 | 41,040,000.00 | 41,040,000.00 | 0.00 | 0.00 | 0.00 |
| 0 - 1 - R - 12 - 190 - 02 - 051 - 02 - 02 - 00 - 144 | 28,300,000.00 | 28,300,000.00 | 157,300,000.00 | 128,900,000.00 | 28,400,000.00 | 1,947,005.36 | 0.00 |
| 0 - 1 - R - 12 - 190 - 02 - 051 - 02 - 02 - 01 - 144 | 3,000,000.00 | 3,000,000.00 | 5,000,000.00 | 0.00 | 5,000,000.00 | 4,865,360.80 | 4,865,360.80 |
| 0 - 1 - R - 12 - 210 - 02 - 051 - 02 - 01 - 00 - 144 | 48,900,000.00 | 48,900,000.00 | 48,900,000.00 | 11,500,000.00 | 37,400,000.00 | 31,676,570.36 | 31,676,570.36 |
| 0 - 1 - R - 12 - 310 - 02 - 051 - 02 - 00 - 00 - 012 | 501,856,378.00 | 501,856,378.00 | 501,856,378.00 | 501,856,378.00 | 0.00 | 0.00 | 0.00 |
| 0 - 1 - R - 12 - 310 - 02 - 051 - 02 - 00 - 00 - 042 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0 - 1 - R - 12 - 310 - 02 - 051 - 02 - 00 - 00 - 076 | 23,747,272.00 | 23,747,272.00 | 5,747,272.00 | 5,747,272.00 | 0.00 | 0.00 | 0.00 |
| 0 - 1 - R - 12 - 310 - 02 - 051 - 02 - 00 - 00 - 082 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

ESTADO DE EJECUCION DEL PRESUPUESTO

DIRECCION GENERAL DE OBRAS PUBLICAS

| C - C - J - UO - FUN - S - PP - PA - SP - CL - SC | Cred.Presup.Inicial | Cred.Presup.Modif. | Credito Actual | No Utiliz. | Afec. Preventiva | Compromiso | Ord. Pagar |
|--|---------------------|--------------------|-------------------|------------------|-------------------|-------------------|-------------------|
| 0 - 1 - R - 12 - 310 - 02 - 051 - 02 - 00 - 00 - 142 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0 - 1 - R - 12 - 310 - 02 - 051 - 02 - 00 - 00 - 144 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0 - 1 - R - 12 - 310 - 02 - 051 - 02 - 01 - 00 - 144 | 6,532,900,000.00 | 6,532,900,000.00 | 6,397,303,000.00 | 152,681,063.11 | 6,244,621,936.89 | 5,025,205,681.86 | 4,549,857,744.19 |
| 0 - 1 - R - 12 - 310 - 02 - 051 - 02 - 02 - 19 - 144 | 3,920,000.00 | 3,920,000.00 | 22,420,000.00 | 3,820,000.00 | 18,600,000.00 | 12,831,092.45 | 12,831,092.45 |
| 0 - 1 - R - 12 - 310 - 02 - 051 - 02 - 03 - 00 - 144 | 1,742,000.00 | 1,742,000.00 | 1,742,000.00 | 0.00 | 1,742,000.00 | 1,694,235.16 | 1,694,235.16 |
| 0 - 1 - R - 12 - 420 - 02 - 051 - 02 - 00 - 00 - 144 | 0.00 | 0.00 | 319,800,000.00 | 304,000,000.00 | 15,800,000.00 | 1,189,987.59 | 1,189,987.59 |
| 0 - 1 - R - 12 - 440 - 02 - 051 - 02 - 02 - 00 - 144 | 333,400,000.00 | 333,400,000.00 | 327,000,000.00 | 173,036,791.78 | 153,963,208.22 | 150,599,910.23 | 146,858,552.41 |
| 0 - 1 - R - 12 - 490 - 02 - 051 - 01 - 01 - 00 - 076 | 123,800,000.00 | 123,800,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0 - 1 - R - 12 - 490 - 02 - 051 - 02 - 00 - 00 - 111 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0 - 1 - R - 12 - 490 - 02 - 051 - 02 - 00 - 00 - 126 | 90,500,000.00 | 90,500,000.00 | 90,500,000.00 | 13,932,857.92 | 76,567,142.08 | 76,035,643.71 | 76,035,643.71 |
| 0 - 1 - R - 12 - 490 - 02 - 051 - 02 - 02 - 00 - 076 | 0.00 | 0.00 | 141,800,000.00 | 0.00 | 141,800,000.00 | 97,485,764.99 | 95,367,566.83 |
| 0 - 1 - R - 12 - 510 - 02 - 051 - 02 - 01 - 00 - 144 | 4,353,000.00 | 4,353,000.00 | 61,600,000.00 | 28,000,000.00 | 33,600,000.00 | 17,651,870.55 | 17,651,870.55 |
| 0 - 1 - R - 12 - 520 - 02 - 051 - 02 - 00 - 00 - 076 | 50,000,000.00 | 50,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0 - 1 - R - 12 - 520 - 02 - 051 - 02 - 02 - 00 - 144 | 1,164,400,000.00 | 1,164,400,000.00 | 1,000,100,000.00 | 11,300,000.00 | 988,800,000.00 | 874,552,880.17 | 790,653,126.07 |
| 0 - 1 - R - 12 - 530 - 02 - 051 - 02 - 00 - 00 - 046 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0 - 1 - R - 12 - 590 - 02 - 051 - 02 - 02 - 00 - 144 | 756,100,000.00 | 756,100,000.00 | 481,100,000.00 | 246,755,000.00 | 234,345,000.00 | 225,091,266.31 | 225,091,266.31 |
| 0 - 1 - R - 12 - 740 - 02 - 051 - 02 - 00 - 00 - 144 | 4,000,000.00 | 4,000,000.00 | 165,200,000.00 | 164,400,000.00 | 800,000.00 | 498,582.66 | 498,582.66 |
| 0 - 1 - R - 12 - 750 - 02 - 051 - 02 - 00 - 00 - 076 | 28,000,000.00 | 28,000,000.00 | 78,000,000.00 | 0.00 | 78,000,000.00 | 74,057,562.23 | 74,057,562.23 |
| 0 - 1 - R - 12 - 750 - 02 - 051 - 02 - 00 - 00 - 137 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0 - 1 - R - 12 - 750 - 02 - 051 - 02 - 00 - 00 - 144 | 18,100,000.00 | 18,100,000.00 | 30,100,000.00 | 4,400,000.00 | 25,700,000.00 | 20,593,072.99 | 20,593,072.99 |
| 0 - 1 - R - 12 - 750 - 02 - 051 - 02 - 01 - 00 - 076 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0 - 1 - R - 12 - 750 - 02 - 051 - 02 - 01 - 00 - 137 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0 - 1 - R - 12 - 750 - 02 - 051 - 02 - 01 - 00 - 144 | 33,000,000.00 | 33,000,000.00 | 56,400,000.00 | 0.00 | 56,400,000.00 | 20,608,189.21 | 18,498,169.97 |
| 0 - 1 - R - 12 - 760 - 02 - 051 - 02 - 00 - 00 - 024 | 600,000,000.00 | 600,000,000.00 | 600,000,000.00 | 200,000,000.00 | 400,000,000.00 | 0.00 | 0.00 |
| 0 - 1 - R - 12 - 790 - 02 - 051 - 02 - 01 - 00 - 144 | 528,120,000.00 | 528,120,000.00 | 378,120,000.00 | 355,320,000.00 | 22,800,000.00 | 10,652,377.58 | 10,652,377.58 |
| 0 - 1 - R - 12 - 790 - 02 - 051 - 02 - 02 - 00 - 144 | 1,731,000,000.00 | 1,731,000,000.00 | 1,734,150,000.00 | 0.00 | 1,734,150,000.00 | 1,005,160,473.79 | 983,435,767.03 |
| | | | | | | | |
| Subtotal de Erogaciones Corrientes y de Capital | 24,578,442,267.00 | 24,581,292,267.00 | 20,655,821,652.82 | 2,361,918,396.71 | 18,293,903,256.11 | 12,953,657,348.67 | 11,809,563,350.37 |
| | | | | | | | |
| TOTAL | 24,578,442,267.00 | 24,581,292,267.00 | 20,655,821,652.82 | 2,361,918,396.71 | 18,293,903,256.11 | 12,953,657,348.67 | 11,809,563,350.37 |

ESTADO DE EJECUCION DEL PRESUPUESTO DIRECCION DE INSPECCIONES

| C - C - J - UO - FUN - S - PP - PA - SP - CL - SC | Cred.Presup.Inicial | Cred.Presup.Modif. | Credito Actual | No Utiliz. | Afec. Preventiva | Compromiso | Ord. Pagar |
|--|----------------------|----------------------|----------------------|---------------------|----------------------|----------------------|----------------------|
| 0 - 0 - R - 13 - 790 - 01 - 010 - 01 - 00 - 00 - 000 | 34,784,767.00 | 34,784,767.00 | 52,561,528.28 | 0.00 | 52,561,528.28 | 52,561,528.28 | 52,561,528.28 |
| 0 - 0 - R - 13 - 790 - 01 - 010 - 02 - 00 - 00 - 000 | 12,574,974.00 | 12,574,974.00 | 9,300,574.10 | 0.00 | 9,300,574.10 | 8,100,574.10 | 8,100,574.10 |
| 0 - 0 - R - 13 - 790 - 01 - 010 - 03 - 00 - 00 - 000 | 4,009,389.00 | 4,009,389.00 | 5,466,970.10 | 0.00 | 5,466,970.10 | 5,466,970.10 | 5,466,970.10 |
| 0 - 0 - R - 13 - 790 - 01 - 010 - 04 - 00 - 00 - 000 | 724,096.00 | 724,096.00 | 1,618,445.00 | 0.00 | 1,618,445.00 | 1,618,445.00 | 1,618,445.00 |
| 0 - 0 - R - 13 - 790 - 01 - 010 - 05 - 00 - 00 - 000 | 2,353,495.00 | 2,353,495.00 | 1,699,146.67 | 0.00 | 1,699,146.67 | 1,655,619.40 | 1,655,619.40 |
| 0 - 0 - R - 13 - 790 - 01 - 010 - 06 - 00 - 00 - 000 | 0.00 | 0.00 | 874,654.00 | 0.00 | 874,654.00 | 465,364.00 | 465,364.00 |
| 0 - 0 - R - 13 - 790 - 01 - 011 - 01 - 00 - 00 - 000 | 619,819.00 | 619,819.00 | 2,285,619.00 | 186,550.53 | 2,099,068.47 | 2,098,720.48 | 2,098,720.48 |
| 0 - 0 - R - 13 - 790 - 01 - 011 - 02 - 00 - 00 - 000 | 409,403.00 | 409,403.00 | 397,201.73 | 117,881.73 | 279,320.00 | 279,320.00 | 279,320.00 |
| 0 - 1 - R - 13 - 790 - 01 - 011 - 01 - 01 - 00 - 060 | 5,027,750.00 | 5,027,750.00 | 1,525,137.22 | 191,341.78 | 1,333,795.44 | 1,333,795.44 | 1,333,795.44 |
| 0 - 1 - R - 13 - 790 - 01 - 011 - 02 - 01 - 00 - 060 | 5,027,750.00 | 5,027,750.00 | 21,732,982.76 | 1,743,032.76 | 19,989,950.00 | 19,989,950.00 | 19,989,950.00 |
| 0 - 0 - R - 13 - 190 - 02 - 050 - 02 - 00 - 00 - 000 | 0.00 | 0.00 | 19,500.00 | 0.00 | 19,500.00 | 19,500.00 | 19,500.00 |
| Subtotal de Erogaciones Corrientes y de Capital | 65,531,443.00 | 65,531,443.00 | 97,481,758.86 | 2,238,806.80 | 95,242,952.06 | 93,589,786.80 | 93,589,786.80 |
| TOTAL | 65,531,443.00 | 65,531,443.00 | 97,481,758.86 | 2,238,806.80 | 95,242,952.06 | 93,589,786.80 | 93,589,786.80 |

| ESTADO DE EJECUCION DEL PRESUPUESTO | DIRECCION DE CONSERVACION | | | | | | |
|--|---------------------------|--------------------|----------------|------------|------------------|---------------|---------------|
| C - C - J - UO - FUN - S - PP - PA - SP - CL - SC | Cred.Presup.Inicial | Cred.Presup.Modif. | Credito Actual | No Utiliz. | Afec. Preventiva | Compromiso | Ord. Pagar |
| 0 - 0 - R - 14 - 790 - 01 - 010 - 01 - 00 - 00 - 000 | 16,915,109.00 | 16,915,109.00 | 20,372,515.79 | 0.00 | 20,372,515.79 | 20,372,515.79 | 20,372,515.79 |
| 0 - 0 - R - 14 - 790 - 01 - 010 - 03 - 00 - 00 - 000 | 2,978,694.00 | 2,978,694.00 | 3,601,047.63 | 0.00 | 3,601,047.63 | 3,601,047.63 | 3,601,047.63 |
| 0 - 0 - R - 14 - 790 - 01 - 010 - 04 - 00 - 00 - 000 | 733,097.00 | 733,097.00 | 1,667,098.00 | 0.00 | 1,667,098.00 | 1,667,098.00 | 1,667,098.00 |
| 0 - 0 - R - 14 - 790 - 01 - 011 - 01 - 00 - 00 - 000 | 1,553,469.00 | 1,553,469.00 | 4,303,469.00 | 7,365.78 | 4,296,103.22 | 4,293,512.55 | 4,293,512.55 |
| 0 - 0 - R - 14 - 790 - 01 - 011 - 02 - 00 - 00 - 000 | 509,953.00 | 509,953.00 | 1,596,048.77 | 67,169.43 | 1,528,879.34 | 1,528,879.34 | 1,528,879.34 |
| 0 - 0 - R - 14 - 790 - 02 - 050 - 01 - 00 - 00 - 000 | 326,000.00 | 326,000.00 | 326,000.00 | 326,000.00 | 0.00 | 0.00 | 0.00 |
| 0 - 0 - R - 14 - 790 - 02 - 050 - 02 - 00 - 00 - 000 | 325,000.00 | 325,000.00 | 325,000.00 | 325,000.00 | 0.00 | 0.00 | 0.00 |
| Subtotal de Erogaciones Corrientes y de Capital | 23,341,322.00 | 23,341,322.00 | 32,191,179.19 | 725,535.21 | 31,465,643.98 | 31,463,053.31 | 31,463,053.31 |
| TOTAL | 23,341,322.00 | 23,341,322.00 | 32,191,179.19 | 725,535.21 | 31,465,643.98 | 31,463,053.31 | 31,463,053.31 |

ESTADO DE EJECUCION DEL PRESUPUESTO DIRECCION DE OBRAS BASICAS Y ARQUITECTURA

| C - C - J - UO - FUN - S - PP - PA - SP - CL - SC | Cred.Presup.Inicial | Cred.Presup.Modif. | Credito Actual | No Utiliz. | Afec. Preventiva | Compromiso | Ord. Pagar |
|--|---------------------|--------------------|----------------|------------|------------------|--------------|--------------|
| 0 - 0 - R - 15 - 790 - 01 - 011 - 01 - 00 - 00 - 000 | 338,487.00 | 338,487.00 | 1,668,487.00 | 79,202.70 | 1,589,284.30 | 1,589,284.30 | 1,589,284.30 |
| 0 - 0 - R - 15 - 790 - 01 - 011 - 02 - 00 - 00 - 000 | 352,277.00 | 352,277.00 | 1,102,277.00 | 138,867.00 | 963,410.00 | 963,410.00 | 963,410.00 |
| | | | | | | | |
| Subtotal de Erogaciones Corrientes y de Capital | 690,764.00 | 690,764.00 | 2,770,764.00 | 218,069.70 | 2,552,694.30 | 2,552,694.30 | 2,552,694.30 |
| | | | | | | | |
| TOTAL | 690,764.00 | 690,764.00 | 2,770,764.00 | 218,069.70 | 2,552,694.30 | 2,552,694.30 | 2,552,694.30 |

ESTADO DE EJECUCION DEL PRESUPUESTO

DIRECCION DEL REGISTRO DE LICITADORES

| C - C - J - UO - FUN - S - PP - PA - SP - CL - SC | Cred.Presup.Inicial | Cred.Presup.Modif. | Credito Actual | No Utiliz. | Afec. Preventiva | Compromiso | Ord. Pagar |
|--|---------------------|--------------------|----------------|------------|------------------|---------------|---------------|
| 0 - 0 - R - 16 - 790 - 01 - 010 - 01 - 00 - 00 - 000 | 12,875,811.00 | 12,875,811.00 | 19,588,419.72 | 0.00 | 19,588,419.72 | 19,588,419.72 | 19,588,419.72 |
| 0 - 0 - R - 16 - 790 - 01 - 010 - 01 - 08 - 00 - 000 | 926,675.00 | 926,675.00 | 1,039,542.07 | 0.00 | 1,039,542.07 | 1,039,542.07 | 1,039,542.07 |
| 0 - 0 - R - 16 - 790 - 01 - 010 - 02 - 00 - 00 - 000 | 0.00 | 0.00 | 3,842,754.58 | 0.00 | 3,842,754.58 | 3,842,754.58 | 3,842,754.58 |
| 0 - 0 - R - 16 - 790 - 01 - 010 - 03 - 00 - 00 - 000 | 1,832,624.00 | 1,832,624.00 | 2,365,140.50 | 0.00 | 2,365,140.50 | 2,365,140.50 | 2,365,140.50 |
| 0 - 0 - R - 16 - 790 - 01 - 010 - 04 - 00 - 00 - 000 | 268,925.00 | 268,925.00 | 586,471.00 | 0.00 | 586,471.00 | 586,471.00 | 586,471.00 |
| 0 - 0 - R - 16 - 790 - 01 - 011 - 01 - 00 - 00 - 000 | 533,481.00 | 533,481.00 | 1,513,481.00 | 933.72 | 1,512,547.28 | 1,512,547.28 | 1,512,547.28 |
| 0 - 0 - R - 16 - 790 - 01 - 011 - 02 - 00 - 00 - 000 | 743,512.00 | 743,512.00 | 743,512.00 | 15,052.00 | 728,460.00 | 728,460.00 | 728,460.00 |
| 0 - 0 - R - 16 - 790 - 02 - 050 - 01 - 00 - 00 - 000 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0 - 0 - R - 16 - 790 - 02 - 050 - 02 - 00 - 00 - 000 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | | | |
| Subtotal de Erogaciones Corrientes y de Capital | 17,181,028.00 | 17,181,028.00 | 29,679,320.87 | 15,985.72 | 29,663,335.15 | 29,663,335.15 | 29,663,335.15 |
| | | | | | | | |
| TOTAL | 17,181,028.00 | 17,181,028.00 | 29,679,320.87 | 15,985.72 | 29,663,335.15 | 29,663,335.15 | 29,663,335.15 |

ESTADO DE EJECUCION DEL PRESUPUESTO DIRECCION DE PROGRAMAS DE OBRAS NACIONALES

| C - C - J - UO - FUN - S - PP - PA - SP - CL - SC | Cred.Presup.Inicial | Cred.Presup.Modif. | Credito Actual | No Utiliz. | Afec. Preventiva | Compromiso | Ord. Pagar |
|--|----------------------|----------------------|----------------------|---------------------|----------------------|----------------------|----------------------|
| 0 - 0 - R - 19 - 590 - 01 - 010 - 01 - 00 - 00 - 000 | 0.00 | 0.00 | 3,251,434.13 | 0.00 | 3,251,434.13 | 3,251,434.13 | 3,251,434.13 |
| 0 - 0 - R - 19 - 590 - 01 - 010 - 02 - 00 - 00 - 000 | 3,940,187.00 | 3,940,187.00 | 607,214.61 | 0.00 | 607,214.61 | 607,214.61 | 607,214.61 |
| 0 - 0 - R - 19 - 590 - 01 - 010 - 03 - 00 - 00 - 000 | 0.00 | 0.00 | 134,116.83 | 0.00 | 134,116.83 | 134,116.83 | 134,116.83 |
| 0 - 0 - R - 19 - 590 - 01 - 010 - 04 - 00 - 00 - 000 | 0.00 | 0.00 | 385,720.00 | 0.00 | 385,720.00 | 385,720.00 | 385,720.00 |
| 0 - 0 - R - 19 - 590 - 01 - 010 - 05 - 00 - 00 - 000 | 2,326,596.00 | 2,326,596.00 | 5,157,671.47 | 0.00 | 5,157,671.47 | 5,121,992.85 | 5,121,992.85 |
| 0 - 0 - R - 19 - 590 - 01 - 011 - 01 - 00 - 00 - 000 | 836,451.00 | 836,451.00 | 1,362,451.00 | 24,990.25 | 1,337,460.75 | 1,336,780.44 | 1,336,780.44 |
| 0 - 0 - R - 19 - 590 - 01 - 011 - 02 - 00 - 00 - 000 | 753,428.00 | 753,428.00 | 488,428.00 | 162,539.51 | 325,888.49 | 325,888.49 | 325,888.49 |
| 0 - 0 - R - 19 - 590 - 01 - 011 - 02 - 01 - 00 - 000 | 1,539,990.00 | 1,539,990.00 | 1,539,990.00 | 826,990.00 | 713,000.00 | 681,160.00 | 681,160.00 |
| 0 - 0 - R - 19 - 790 - 02 - 050 - 02 - 00 - 00 - 000 | 623,000.00 | 623,000.00 | 623,000.00 | 623,000.00 | 0.00 | 0.00 | 0.00 |
| Subtotal de Erogaciones Corrientes y de Capital | 10,019,652.00 | 10,019,652.00 | 13,550,026.04 | 1,637,519.76 | 11,912,506.28 | 11,844,307.35 | 11,844,307.35 |
| TOTAL | 10,019,652.00 | 10,019,652.00 | 13,550,026.04 | 1,637,519.76 | 11,912,506.28 | 11,844,307.35 | 11,844,307.35 |

ESTADO DE EJECUCION DEL PRESUPUESTO SUBSECRETARIA DE ACUEDUCTOS

| C - C - J - UO - FUN - S - PP - PA - SP - CL - SC | Cred.Presup.Inicial | Cred.Presup.Modif. | Credito Actual | No Utiliz. | Afec. Preventiva | Compromiso | Ord. Pagar |
|--|---------------------|--------------------|----------------|------------|------------------|---------------|---------------|
| 0 - 0 - R - 20 - 790 - 01 - 010 - 01 - 00 - 00 - 000 | 17,721,356.00 | 17,721,356.00 | 21,507,164.21 | 0.00 | 21,507,164.21 | 21,507,164.21 | 21,507,164.21 |
| 0 - 0 - R - 20 - 790 - 01 - 010 - 03 - 00 - 00 - 000 | 2,865,741.00 | 2,865,741.00 | 3,285,681.20 | 0.00 | 3,285,681.20 | 3,285,681.20 | 3,285,681.20 |
| 0 - 0 - R - 20 - 790 - 01 - 011 - 01 - 00 - 00 - 000 | 703,378.00 | 703,378.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0 - 0 - R - 20 - 790 - 01 - 011 - 02 - 00 - 00 - 000 | 761,812.00 | 761,812.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | | | |
| Subtotal de Erogaciones Corrientes y de Capital | 22,052,287.00 | 22,052,287.00 | 24,792,845.41 | 0.00 | 24,792,845.41 | 24,792,845.41 | 24,792,845.41 |
| | | | | | | | |
| TOTAL | 22,052,287.00 | 22,052,287.00 | 24,792,845.41 | 0.00 | 24,792,845.41 | 24,792,845.41 | 24,792,845.41 |

ESTADO DE EJECUCION DEL PRESUPUESTO SUBSECRETARIA DE PLANIFICACION Y TRANSPORTE

| C - C - J - UO - FUN - S - PP - PA - SP - CL - SC | Cred.Presup.Inicial | Cred.Presup.Modif. | Credito Actual | No Utiliz. | Afec. Preventiva | Compromiso | Ord. Pagar |
|--|---------------------|---------------------|----------------------|-------------------|----------------------|----------------------|----------------------|
| 0 - 0 - R - 30 - 760 - 01 - 010 - 01 - 00 - 00 - 000 | 1,250,000.00 | 1,250,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0 - 0 - R - 30 - 760 - 01 - 010 - 03 - 00 - 00 - 000 | 150,000.00 | 150,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0 - 0 - R - 30 - 760 - 01 - 011 - 01 - 00 - 00 - 000 | 1,378,870.00 | 1,378,870.00 | 6,330,319.00 | 44,795.17 | 6,285,523.83 | 6,285,523.83 | 6,285,523.83 |
| 0 - 0 - R - 30 - 760 - 01 - 011 - 02 - 00 - 00 - 000 | 1,326,471.00 | 1,326,471.00 | 3,384,212.00 | 39,307.80 | 3,344,904.20 | 3,344,904.20 | 3,344,904.20 |
| 0 - 0 - R - 30 - 760 - 02 - 050 - 01 - 00 - 00 - 000 | 370,501.00 | 370,501.00 | 289,151.00 | 70,950.00 | 218,201.00 | 218,201.00 | 218,201.00 |
| 0 - 0 - R - 30 - 760 - 02 - 050 - 02 - 00 - 00 - 000 | 218,473.00 | 218,473.00 | 299,823.00 | 18,473.00 | 281,350.00 | 281,350.00 | 281,350.00 |
| Subtotal de Erogaciones Corrientes y de Capital | 4,694,315.00 | 4,694,315.00 | 10,303,505.00 | 173,525.97 | 10,129,979.03 | 10,129,979.03 | 10,129,979.03 |
| TOTAL | 4,694,315.00 | 4,694,315.00 | 10,303,505.00 | 173,525.97 | 10,129,979.03 | 10,129,979.03 | 10,129,979.03 |

| ESTADO DE EJECUCION DEL PRESUPUESTO | DIRECCION DE TRANSPORTE | | | | | | | | | | | Cred.Presup.Inicial | Cred.Presup.Modif. | Credito Actual | No Utiliz. | Afec. Preventiva | Compromiso | Ord. Pagar |
|--|-------------------------|--|--|--|--|--|--|--|--|--|--|---------------------|--------------------|----------------|----------------|------------------|----------------|----------------|
| C - C - J - UO - FUN - S - PP - PA - SP - CL - SC | | | | | | | | | | | | | | | | | | |
| 0 - 0 - R - 31 - 760 - 01 - 010 - 01 - 00 - 00 - 000 | | | | | | | | | | | | 71,402,159.00 | 71,402,159.00 | 96,449,882.94 | 0.00 | 96,449,882.94 | 96,389,882.94 | 96,389,882.94 |
| 0 - 0 - R - 31 - 760 - 01 - 010 - 01 - 08 - 00 - 000 | | | | | | | | | | | | 0.00 | 0.00 | 494,136.04 | 0.00 | 494,136.04 | 494,136.04 | 494,136.04 |
| 0 - 0 - R - 31 - 760 - 01 - 010 - 02 - 00 - 00 - 000 | | | | | | | | | | | | 0.00 | 0.00 | 2,748,782.71 | 0.00 | 2,748,782.71 | 1,748,782.71 | 1,748,782.71 |
| 0 - 0 - R - 31 - 760 - 01 - 010 - 03 - 00 - 00 - 000 | | | | | | | | | | | | 20,188,696.00 | 20,188,696.00 | 23,601,715.68 | 0.00 | 23,601,715.68 | 23,601,715.68 | 23,601,715.68 |
| 0 - 0 - R - 31 - 760 - 01 - 010 - 04 - 00 - 00 - 000 | | | | | | | | | | | | 1,436,363.00 | 1,436,363.00 | 3,387,435.00 | 0.00 | 3,387,435.00 | 3,387,435.00 | 3,387,435.00 |
| 0 - 0 - R - 31 - 760 - 01 - 010 - 05 - 00 - 00 - 000 | | | | | | | | | | | | 12,797,622.00 | 12,797,622.00 | 24,954,654.13 | 0.00 | 24,954,654.13 | 20,974,034.70 | 20,974,034.70 |
| 0 - 0 - R - 31 - 760 - 01 - 010 - 06 - 00 - 00 - 000 | | | | | | | | | | | | 0.00 | 0.00 | 155,724.00 | 0.00 | 155,724.00 | 155,724.00 | 155,724.00 |
| 0 - 0 - R - 31 - 760 - 01 - 011 - 01 - 00 - 00 - 000 | | | | | | | | | | | | 561,080.00 | 561,080.00 | 1,842,080.00 | 202.46 | 1,841,877.54 | 1,837,915.83 | 1,837,915.83 |
| 0 - 0 - R - 31 - 760 - 01 - 011 - 02 - 00 - 00 - 000 | | | | | | | | | | | | 956,498.00 | 956,498.00 | 569,154.66 | 100,392.82 | 468,761.84 | 468,761.84 | 468,761.84 |
| 0 - 1 - R - 31 - 760 - 01 - 011 - 01 - 00 - 00 - 030 | | | | | | | | | | | | 7,000,000.00 | 7,000,000.00 | 11,400,000.00 | 7,068,908.32 | 4,331,091.68 | 4,331,091.68 | 4,331,091.68 |
| 0 - 1 - R - 31 - 760 - 01 - 011 - 01 - 00 - 14 - 021 | | | | | | | | | | | | 558,000.00 | 558,000.00 | 934,507.12 | 3,504.02 | 931,003.10 | 931,003.10 | 931,003.10 |
| 0 - 1 - R - 31 - 760 - 01 - 011 - 02 - 00 - 00 - 030 | | | | | | | | | | | | 7,000,000.00 | 7,000,000.00 | 9,900,000.00 | 7,515,788.79 | 2,384,211.21 | 2,384,211.21 | 2,384,211.21 |
| 0 - 1 - R - 31 - 760 - 01 - 011 - 02 - 00 - 14 - 021 | | | | | | | | | | | | 558,000.00 | 558,000.00 | 776,854.51 | 585,778.40 | 191,076.11 | 191,076.11 | 191,076.11 |
| 0 - 0 - R - 31 - 760 - 01 - 030 - 07 - 07 - 00 - 000 | | | | | | | | | | | | 757,902,930.00 | 757,902,930.00 | 157,902,930.00 | 1,708,435.49 | 156,194,494.51 | 156,150,260.50 | 155,366,555.50 |
| 0 - 1 - R - 31 - 760 - 01 - 030 - 07 - 00 - 00 - 021 | | | | | | | | | | | | 280,000,000.00 | 280,000,000.00 | 372,951,732.56 | 271,214.65 | 372,680,517.91 | 372,680,517.91 | 372,680,517.91 |
| 0 - 1 - R - 31 - 760 - 01 - 030 - 07 - 07 - 00 - 030 | | | | | | | | | | | | 126,000,000.00 | 126,000,000.00 | 204,002,051.34 | 87,905,805.61 | 116,096,245.73 | 116,096,245.73 | 116,096,245.73 |
| 0 - 0 - R - 31 - 760 - 02 - 050 - 01 - 00 - 00 - 000 | | | | | | | | | | | | 456,000.00 | 456,000.00 | 4,855,000.00 | 177,453.26 | 4,677,546.74 | 4,677,546.74 | 278,546.74 |
| 0 - 0 - R - 31 - 760 - 02 - 050 - 02 - 00 - 00 - 000 | | | | | | | | | | | | 398,000.00 | 398,000.00 | 6,158,000.00 | 5,846,301.00 | 311,699.00 | 311,699.00 | 311,699.00 |
| 0 - 1 - R - 31 - 760 - 02 - 050 - 01 - 00 - 00 - 030 | | | | | | | | | | | | 0.00 | 0.00 | 10,000,000.00 | 0.00 | 10,000,000.00 | 10,000,000.00 | 0.00 |
| Subtotal de Erogaciones Corrientes y de Capital | | | | | | | | | | | | 1,287,215,348.00 | 1,287,215,348.00 | 933,084,640.69 | 111,183,784.82 | 821,900,855.87 | 816,812,040.72 | 801,629,335.72 |
| TOTAL | | | | | | | | | | | | 1,287,215,348.00 | 1,287,215,348.00 | 933,084,640.69 | 111,183,784.82 | 821,900,855.87 | 816,812,040.72 | 801,629,335.72 |

ESTADO DE EJECUCION DEL PRESUPUESTO FISCALIA DE INVESTIGACIONES ADMINISTRATIVAS

| C - C - J - UO - FUN - S - PP - PA - SP - CL - SC | Cred.Presup.Inicial | Cred.Presup.Modif. | Credito Actual | No Utiliz. | Afec. Preventiva | Compromiso | Ord. Pagar |
|--|-----------------------|-----------------------|-----------------------|-------------------|-----------------------|-----------------------|-----------------------|
| 0 - 0 - S - 01 - 120 - 01 - 010 - 01 - 00 - 00 - 000 | 133,901,151.00 | 133,901,151.00 | 166,712,521.37 | 0.00 | 166,712,521.37 | 166,512,521.37 | 166,512,521.37 |
| 0 - 0 - S - 01 - 120 - 01 - 010 - 01 - 08 - 00 - 000 | 4,800,645.00 | 4,800,645.00 | 4,449,352.25 | 0.00 | 4,449,352.25 | 4,449,352.25 | 4,449,352.25 |
| 0 - 0 - S - 01 - 120 - 01 - 010 - 02 - 00 - 00 - 000 | 45,995,760.00 | 45,995,760.00 | 72,956,142.80 | 0.00 | 72,956,142.80 | 71,100,016.04 | 71,100,016.04 |
| 0 - 0 - S - 01 - 120 - 01 - 010 - 03 - 00 - 00 - 000 | 20,844,098.00 | 20,844,098.00 | 23,811,599.67 | 0.00 | 23,811,599.67 | 23,811,599.67 | 23,811,599.67 |
| 0 - 0 - S - 01 - 120 - 01 - 010 - 04 - 00 - 00 - 000 | 1,688,893.00 | 1,688,893.00 | 4,181,941.20 | 0.00 | 4,181,941.20 | 4,181,941.20 | 4,181,941.20 |
| 0 - 0 - S - 01 - 120 - 01 - 010 - 05 - 00 - 00 - 000 | 8,313,817.00 | 8,313,817.00 | 17,424,440.92 | 0.00 | 17,424,440.92 | 13,626,906.11 | 13,626,906.11 |
| 0 - 0 - S - 01 - 120 - 01 - 010 - 06 - 00 - 00 - 000 | 0.00 | 0.00 | 135,614.00 | 0.00 | 135,614.00 | 135,614.00 | 135,614.00 |
| 0 - 0 - S - 01 - 120 - 01 - 011 - 01 - 00 - 00 - 000 | 2,046,600.00 | 2,985,167.00 | 8,089,476.98 | 16,428.50 | 8,073,048.48 | 8,073,048.48 | 8,073,048.48 |
| 0 - 0 - S - 01 - 120 - 01 - 011 - 02 - 00 - 00 - 000 | 2,768,900.00 | 3,614,136.00 | 4,688,443.61 | 4,862.70 | 4,683,580.91 | 4,683,580.91 | 4,683,580.91 |
| 0 - 0 - S - 01 - 120 - 01 - 011 - 02 - 04 - 00 - 000 | 3,407,453.00 | 3,407,453.00 | 3,907,453.00 | 316,387.80 | 3,591,065.20 | 3,590,756.23 | 3,590,756.23 |
| 0 - 0 - S - 01 - 120 - 01 - 011 - 02 - 04 - 01 - 000 | 850,000.00 | 850,000.00 | 267,200.00 | 0.00 | 267,200.00 | 267,200.00 | 267,200.00 |
| 0 - 0 - S - 01 - 120 - 01 - 011 - 02 - 04 - 02 - 000 | 0.00 | 996,359.00 | 4,492,313.26 | 0.00 | 4,492,313.26 | 4,057,706.09 | 4,057,706.09 |
| 0 - 0 - S - 01 - 120 - 01 - 011 - 02 - 07 - 00 - 000 | 3,028,410.00 | 3,028,410.00 | 1,726,725.00 | 0.00 | 1,726,725.00 | 1,593,900.00 | 1,593,900.00 |
| 0 - 0 - S - 01 - 120 - 01 - 020 - 02 - 00 - 00 - 000 | 0.00 | 0.00 | 2,500.00 | 554.22 | 1,945.78 | 1,945.78 | 1,945.78 |
| 0 - 0 - S - 01 - 120 - 02 - 050 - 01 - 00 - 00 - 000 | 0.00 | 0.00 | 469,560.00 | 0.00 | 469,560.00 | 469,560.00 | 469,560.00 |
| 0 - 0 - S - 01 - 120 - 02 - 050 - 02 - 00 - 00 - 000 | 0.00 | 0.00 | 2,925,989.00 | 46,970.00 | 2,879,019.00 | 2,879,019.00 | 2,879,019.00 |
| Subtotal de Erogaciones Corrientes y de Capital | 227,645,727.00 | 230,425,889.00 | 316,241,273.06 | 385,203.22 | 315,856,069.84 | 309,434,667.13 | 309,434,667.13 |
| TOTAL | 227,645,727.00 | 230,425,889.00 | 316,241,273.06 | 385,203.22 | 315,856,069.84 | 309,434,667.13 | 309,434,667.13 |

ESTADO DE EJECUCION DEL PRESUPUESTO

SECRETARIA DE ASUNTOS MUNICIPALES

| C - C - J - UO - FUN - S - PP - PA - SP - CL - SC | Cred.Presup.Inicial | Cred.Presup.Modif. | Credito Actual | No Utiliz. | Afec. Preventiva | Compromiso | Ord. Pagar |
|--|---------------------|--------------------|-------------------|---------------|-------------------|-------------------|-------------------|
| 0 - 0 - T - 01 - 190 - 01 - 010 - 01 - 00 - 00 - 000 | 167,880,291.00 | 167,880,291.00 | 234,161,068.30 | 0.00 | 234,161,068.30 | 233,561,068.30 | 233,561,068.30 |
| 0 - 0 - T - 01 - 190 - 01 - 010 - 01 - 08 - 00 - 000 | 1,471,267.00 | 1,471,267.00 | 2,412,745.89 | 0.00 | 2,412,745.89 | 2,412,745.89 | 2,412,745.89 |
| 0 - 0 - T - 01 - 190 - 01 - 010 - 02 - 00 - 00 - 000 | 27,180,492.00 | 27,180,492.00 | 12,582,712.04 | 0.00 | 12,582,712.04 | 9,702,712.04 | 9,702,712.04 |
| 0 - 0 - T - 01 - 190 - 01 - 010 - 03 - 00 - 00 - 000 | 18,913,697.00 | 18,913,697.00 | 22,358,199.92 | 0.00 | 22,358,199.92 | 22,358,199.92 | 22,358,199.92 |
| 0 - 0 - T - 01 - 190 - 01 - 010 - 04 - 00 - 00 - 000 | 1,283,867.00 | 1,283,867.00 | 3,179,201.00 | 0.00 | 3,179,201.00 | 3,179,201.00 | 3,179,201.00 |
| 0 - 0 - T - 01 - 190 - 01 - 010 - 05 - 00 - 00 - 000 | 6,237,769.00 | 6,237,769.00 | 17,469,179.12 | 0.00 | 17,469,179.12 | 15,658,067.24 | 15,658,067.24 |
| 0 - 0 - T - 01 - 160 - 01 - 011 - 01 - 00 - 00 - 000 | 3,215,262.00 | 4,729,223.00 | 11,409,223.00 | 356,044.09 | 11,053,178.91 | 11,010,231.91 | 11,010,231.91 |
| 0 - 0 - T - 01 - 160 - 01 - 011 - 01 - 01 - 00 - 000 | 457,158.00 | 457,158.00 | 1,607,158.00 | 570,651.36 | 1,036,506.64 | 1,036,506.64 | 1,036,506.64 |
| 0 - 0 - T - 01 - 160 - 01 - 011 - 02 - 00 - 00 - 000 | 2,699,326.00 | 4,359,014.00 | 9,845,775.57 | 597,627.86 | 9,248,147.71 | 9,248,147.71 | 9,248,147.71 |
| 0 - 0 - T - 01 - 160 - 01 - 011 - 02 - 00 - 23 - 000 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0 - 0 - T - 01 - 160 - 01 - 011 - 02 - 01 - 00 - 000 | 423,974.00 | 423,974.00 | 1,723,974.00 | 257,314.00 | 1,466,660.00 | 1,466,660.00 | 1,466,660.00 |
| 0 - 0 - T - 01 - 160 - 01 - 030 - 01 - 02 - 01 - 000 | 1,509,087,931.00 | 1,808,543,931.00 | 1,825,542,675.00 | 0.00 | 1,825,542,675.00 | 1,825,542,675.00 | 1,825,542,675.00 |
| 0 - 0 - T - 01 - 160 - 01 - 030 - 01 - 02 - 02 - 000 | 3,018,175,863.00 | 3,617,087,863.00 | 103,910,000.00 | 0.00 | 103,910,000.00 | 103,910,000.00 | 103,910,000.00 |
| 0 - 0 - T - 01 - 160 - 01 - 030 - 02 - 01 - 30 - 000 | 660,000.00 | 660,000.00 | 1,027,075.14 | 0.00 | 1,027,075.14 | 1,027,075.14 | 1,027,075.14 |
| 0 - 0 - T - 01 - 160 - 01 - 030 - 02 - 02 - 00 - 000 | 24,440,487.00 | 324,440,487.00 | 3,362,451,811.09 | 857,619.32 | 3,361,594,191.77 | 3,361,594,191.77 | 3,361,594,191.77 |
| 0 - 0 - T - 01 - 160 - 01 - 030 - 02 - 03 - 00 - 000 | 0.00 | 0.00 | 2,773,051,927.00 | 0.00 | 2,773,051,927.00 | 2,773,051,927.00 | 2,773,051,927.00 |
| 0 - 0 - T - 01 - 160 - 01 - 030 - 02 - 05 - 00 - 000 | 3,663,858,000.00 | 3,812,258,000.00 | 4,106,876,255.65 | 0.00 | 4,106,876,255.65 | 4,106,876,255.65 | 4,106,876,255.65 |
| 0 - 0 - T - 01 - 160 - 01 - 030 - 02 - 06 - 00 - 000 | 0.00 | 0.00 | 2,531,920,500.00 | 0.00 | 2,531,920,500.00 | 2,531,920,500.00 | 2,531,920,500.00 |
| 0 - 1 - T - 01 - 160 - 01 - 030 - 02 - 00 - 00 - 033 | 0.00 | 0.00 | 1,177,817,456.27 | 0.00 | 1,177,817,456.27 | 1,177,817,456.27 | 1,177,817,456.27 |
| 0 - 1 - T - 01 - 160 - 01 - 030 - 02 - 01 - 00 - 002 | 26,640,000.00 | 26,640,000.00 | 30,286,692.44 | 11,856,692.44 | 18,430,000.00 | 18,430,000.00 | 18,430,000.00 |
| 0 - 1 - T - 01 - 160 - 01 - 030 - 02 - 01 - 00 - 015 | 3,736,800.00 | 3,736,800.00 | 5,936,187.00 | 1,516,187.00 | 4,420,000.00 | 4,420,000.00 | 4,420,000.00 |
| 0 - 1 - T - 01 - 160 - 01 - 030 - 02 - 01 - 00 - 017 | 50,400.00 | 50,400.00 | 268,984.17 | 268,984.17 | 0.00 | 0.00 | 0.00 |
| 0 - 1 - T - 01 - 160 - 01 - 030 - 02 - 01 - 00 - 069 | 4,927,500.00 | 4,927,500.00 | 6,899,938.97 | 1,829,938.97 | 5,070,000.00 | 5,070,000.00 | 5,070,000.00 |
| 0 - 1 - T - 01 - 160 - 01 - 030 - 02 - 01 - 00 - 084 | 20,286,000.00 | 20,286,000.00 | 42,744,092.04 | 3,349,092.04 | 39,395,000.00 | 39,395,000.00 | 39,395,000.00 |
| 0 - 1 - T - 01 - 160 - 01 - 030 - 02 - 01 - 00 - 112 | 2,625,750.00 | 2,625,750.00 | 3,308,785.39 | 313,785.39 | 2,995,000.00 | 2,995,000.00 | 2,995,000.00 |
| 0 - 0 - T - 01 - 160 - 01 - 031 - 01 - 01 - 02 - 000 | 0.00 | 0.00 | 692,260,000.00 | 0.00 | 692,260,000.00 | 687,260,000.00 | 687,260,000.00 |
| 0 - 0 - T - 01 - 160 - 01 - 031 - 02 - 00 - 23 - 000 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0 - 0 - T - 01 - 160 - 01 - 031 - 02 - 01 - 00 - 000 | 36,089,885.00 | 36,089,885.00 | 525,255,985.00 | 2,789,885.00 | 522,466,100.00 | 522,466,100.00 | 522,466,100.00 |
| 0 - 0 - T - 01 - 160 - 01 - 031 - 02 - 01 - 30 - 000 | 5,940,000.00 | 5,940,000.00 | 9,243,676.29 | 0.00 | 9,243,676.29 | 9,243,676.29 | 9,243,676.29 |
| 0 - 1 - T - 01 - 160 - 01 - 031 - 02 - 00 - 00 - 033 | 0.00 | 0.00 | 152,000,000.00 | 0.00 | 152,000,000.00 | 152,000,000.00 | 152,000,000.00 |
| 0 - 1 - T - 01 - 160 - 01 - 031 - 02 - 01 - 00 - 033 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0 - 0 - T - 01 - 160 - 02 - 050 - 01 - 00 - 00 - 000 | 0.00 | 0.00 | 34,708,000.00 | 0.00 | 34,708,000.00 | 22,708,000.00 | 22,708,000.00 |
| 0 - 0 - T - 01 - 160 - 02 - 050 - 02 - 00 - 00 - 000 | 0.00 | 0.00 | 1,363,819.00 | 246,058.89 | 1,117,760.11 | 1,117,760.11 | 1,117,760.11 |
| Subtotal de Erogaciones Corrientes y de Capital | 8,546,281,719.00 | 9,896,223,368.00 | 17,703,623,097.29 | 24,809,880.53 | 17,678,813,216.76 | 17,656,479,157.88 | 17,656,479,157.88 |
| TOTAL | 8,546,281,719.00 | 9,896,223,368.00 | 17,703,623,097.29 | 24,809,880.53 | 17,678,813,216.76 | 17,656,479,157.88 | 17,656,479,157.88 |

ESTADO DE EJECUCION DEL PRESUPUESTO DIRECCION GENERAL ZONA 2

| C - C - J - UO - FUN - S - PP - PA - SP - CL - SC | Cred.Presup.Inicial | Cred.Presup.Modif. | Credito Actual | No Utiliz. | Afec. Preventiva | Compromiso | Ord. Pagar |
|--|---------------------|--------------------|----------------|------------|------------------|---------------|---------------|
| 0 - 0 - T - 02 - 190 - 01 - 010 - 01 - 00 - 00 - 000 | 11,573,829.00 | 11,573,829.00 | 9,038,795.47 | 0.00 | 9,038,795.47 | 9,038,795.47 | 9,038,795.47 |
| 0 - 0 - T - 02 - 190 - 01 - 010 - 03 - 00 - 00 - 000 | 1,647,353.00 | 1,647,353.00 | 1,562,708.78 | 0.00 | 1,562,708.78 | 1,562,708.78 | 1,562,708.78 |
| 0 - 0 - T - 02 - 190 - 01 - 010 - 04 - 00 - 00 - 000 | 473,816.00 | 473,816.00 | 1,070,510.00 | 0.00 | 1,070,510.00 | 1,070,510.00 | 1,070,510.00 |
| 0 - 0 - T - 02 - 160 - 01 - 011 - 01 - 00 - 00 - 000 | 719,789.00 | 719,789.00 | 719,789.00 | 1,406.00 | 718,383.00 | 718,383.00 | 718,383.00 |
| 0 - 0 - T - 02 - 160 - 01 - 011 - 02 - 00 - 00 - 000 | 394,962.00 | 394,962.00 | 467,466.10 | 30,796.00 | 436,670.10 | 436,670.10 | 436,670.10 |
| 0 - 0 - T - 02 - 160 - 02 - 050 - 02 - 00 - 00 - 000 | 0.00 | 0.00 | 1,053,000.00 | 5,400.99 | 1,047,599.01 | 1,047,599.01 | 1,047,599.01 |
| Subtotal de Erogaciones Corrientes y de Capital | 14,809,749.00 | 14,809,749.00 | 13,912,269.35 | 37,602.99 | 13,874,666.36 | 13,874,666.36 | 13,874,666.36 |
| TOTAL | 14,809,749.00 | 14,809,749.00 | 13,912,269.35 | 37,602.99 | 13,874,666.36 | 13,874,666.36 | 13,874,666.36 |

ESTADO DE EJECUCION DEL PRESUPUESTO DIRECCION GENERAL ZONA 3

| C - C - J - UO - FUN - S - PP - PA - SP - CL - SC | Cred.Presup.Inicial | Cred.Presup.Modif. | Credito Actual | No Utiliz. | Afec. Preventiva | Compromiso | Ord. Pagar |
|--|---------------------|--------------------|----------------|------------|------------------|------------|------------|
| 0 - 0 - T - 03 - 190 - 01 - 010 - 01 - 00 - 00 - 000 | 1,250,000.00 | 1,250,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0 - 0 - T - 03 - 190 - 01 - 010 - 03 - 00 - 00 - 000 | 68,469.00 | 68,469.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0 - 0 - T - 03 - 160 - 01 - 011 - 01 - 00 - 00 - 000 | 522,427.00 | 522,427.00 | 702,427.00 | 38,921.00 | 663,506.00 | 663,506.00 | 663,506.00 |
| 0 - 0 - T - 03 - 160 - 01 - 011 - 02 - 00 - 00 - 000 | 594,969.00 | 594,969.00 | 358,431.58 | 79,899.17 | 278,532.41 | 278,532.41 | 278,532.41 |
| Subtotal de Erogaciones Corrientes y de Capital | 2,435,865.00 | 2,435,865.00 | 1,060,858.58 | 118,820.17 | 942,038.41 | 942,038.41 | 942,038.41 |
| TOTAL | 2,435,865.00 | 2,435,865.00 | 1,060,858.58 | 118,820.17 | 942,038.41 | 942,038.41 | 942,038.41 |

ESTADO DE EJECUCION DEL PRESUPUESTO DIRECCION GENERAL ZONA 4

| C - C - J - UO - FUN - S - PP - PA - SP - CL - SC | Cred.Presup.Inicial | Cred.Presup.Modif. | Credito Actual | No Utiliz. | Afec. Preventiva | Compromiso | Ord. Pagar |
|--|---------------------|--------------------|----------------|------------|------------------|------------|------------|
| 0 - 0 - T - 04 - 190 - 01 - 010 - 01 - 00 - 00 - 000 | 1,250,000.00 | 1,250,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0 - 0 - T - 04 - 190 - 01 - 010 - 03 - 00 - 00 - 000 | 68,469.00 | 68,469.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0 - 0 - T - 04 - 160 - 01 - 011 - 01 - 00 - 00 - 000 | 380,796.00 | 380,796.00 | 480,796.00 | 56,175.55 | 424,620.45 | 424,620.45 | 424,620.45 |
| 0 - 0 - T - 04 - 160 - 01 - 011 - 02 - 00 - 00 - 000 | 531,468.00 | 531,468.00 | 410,481.48 | 46,639.66 | 363,841.82 | 363,841.82 | 363,841.82 |
| Subtotal de Erogaciones Corrientes y de Capital | 2,230,733.00 | 2,230,733.00 | 891,277.48 | 102,815.21 | 788,462.27 | 788,462.27 | 788,462.27 |
| TOTAL | 2,230,733.00 | 2,230,733.00 | 891,277.48 | 102,815.21 | 788,462.27 | 788,462.27 | 788,462.27 |

ESTADO DE EJECUCION DEL PRESUPUESTO DIRECCION GENERAL ZONA 1

| C - C - J - UO - FUN - S - PP - PA - SP - CL - SC | Cred.Presup.Inicial | Cred.Presup.Modif. | Credito Actual | No Utiliz. | Afec. Preventiva | Compromiso | Ord. Pagar |
|--|---------------------|--------------------|----------------|------------|------------------|---------------|---------------|
| 0 - 0 - T - 05 - 190 - 01 - 010 - 01 - 00 - 00 - 000 | 16,563,248.00 | 16,563,248.00 | 20,438,220.35 | 0.00 | 20,438,220.35 | 20,438,220.35 | 20,438,220.35 |
| 0 - 0 - T - 05 - 190 - 01 - 010 - 03 - 00 - 00 - 000 | 1,022,066.00 | 1,022,066.00 | 1,317,087.44 | 0.00 | 1,317,087.44 | 1,317,087.44 | 1,317,087.44 |
| 0 - 0 - T - 05 - 190 - 01 - 010 - 04 - 00 - 00 - 000 | 118,294.00 | 118,294.00 | 38,970.00 | 0.00 | 38,970.00 | 38,970.00 | 38,970.00 |
| 0 - 0 - T - 05 - 190 - 01 - 011 - 01 - 00 - 00 - 000 | 998,903.00 | 998,903.00 | 1,498,903.00 | 265.38 | 1,498,637.62 | 1,482,803.37 | 1,482,803.37 |
| 0 - 0 - T - 05 - 190 - 01 - 011 - 02 - 00 - 00 - 000 | 722,512.00 | 722,512.00 | 336,416.92 | 6,382.92 | 330,034.00 | 330,034.00 | 330,034.00 |
| Subtotal de Erogaciones Corrientes y de Capital | 19,425,023.00 | 19,425,023.00 | 23,629,597.71 | 6,648.30 | 23,622,949.41 | 23,607,115.16 | 23,607,115.16 |
| TOTAL | 19,425,023.00 | 19,425,023.00 | 23,629,597.71 | 6,648.30 | 23,622,949.41 | 23,607,115.16 | 23,607,115.16 |

ESTADO DE EJECUCION DEL PRESUPUESTO SUBSECRETARIA DE PLANIF. ECON. Y ASISTENCIA FINAN.

| C - C - J - UO - FUN - S - PP - PA - SP - CL - SC | Cred.Presup.Inicial | Cred.Presup.Modif. | Credito Actual | No Utiliz. | Afec. Preventiva | Compromiso | Ord. Pagar |
|--|---------------------|--------------------|----------------|------------|------------------|--------------|--------------|
| 0 - 0 - T - 10 - 190 - 01 - 010 - 01 - 00 - 00 - 000 | 2,500,000.00 | 2,500,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0 - 0 - T - 10 - 190 - 01 - 010 - 03 - 00 - 00 - 000 | 136,938.00 | 136,938.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0 - 0 - T - 10 - 160 - 01 - 011 - 01 - 00 - 00 - 000 | 680,094.00 | 680,094.00 | 880,094.00 | 5,746.83 | 874,347.17 | 874,347.17 | 874,347.17 |
| 0 - 0 - T - 10 - 160 - 01 - 011 - 02 - 00 - 00 - 000 | 486,188.00 | 486,188.00 | 686,188.00 | 75,128.00 | 611,060.00 | 611,060.00 | 611,060.00 |
| | | | | | | | |
| Subtotal de Erogaciones Corrientes y de Capital | 3,803,220.00 | 3,803,220.00 | 1,566,282.00 | 80,874.83 | 1,485,407.17 | 1,485,407.17 | 1,485,407.17 |
| | | | | | | | |
| TOTAL | 3,803,220.00 | 3,803,220.00 | 1,566,282.00 | 80,874.83 | 1,485,407.17 | 1,485,407.17 | 1,485,407.17 |

ESTADO DE EJECUCION DEL PRESUPUESTO SUBSECRETARIA DE PLANIFICACION TERRITORIAL

| C - C - J - UO - FUN - S - PP - PA - SP - CL - SC | Cred.Presup.Inicial | Cred.Presup.Modif. | Credito Actual | No Utiliz. | Afec. Preventiva | Compromiso | Ord. Pagar |
|--|---------------------|---------------------|---------------------|-------------------|---------------------|---------------------|---------------------|
| 0 - 0 - T - 20 - 190 - 01 - 010 - 01 - 00 - 00 - 000 | 1,250,000.00 | 1,250,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0 - 0 - T - 20 - 190 - 01 - 010 - 03 - 00 - 00 - 000 | 68,469.00 | 68,469.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0 - 0 - T - 20 - 160 - 01 - 011 - 01 - 00 - 00 - 000 | 712,887.00 | 712,887.00 | 1,269,887.00 | 56,321.09 | 1,213,565.91 | 1,213,565.91 | 1,213,565.91 |
| 0 - 0 - T - 20 - 160 - 01 - 011 - 02 - 00 - 00 - 000 | 231,620.00 | 231,620.00 | 818,620.00 | 36,570.00 | 782,050.00 | 782,050.00 | 782,050.00 |
| 0 - 0 - T - 20 - 190 - 01 - 011 - 02 - 00 - 00 - 000 | 2,075,907.00 | 2,075,907.00 | 373,907.00 | 328,907.00 | 45,000.00 | 45,000.00 | 45,000.00 |
| 0 - 0 - T - 20 - 190 - 01 - 011 - 02 - 01 - 00 - 000 | 929,392.00 | 929,392.00 | 273,392.00 | 223,392.00 | 50,000.00 | 50,000.00 | 50,000.00 |
| Subtotal de Erogaciones Corrientes y de Capital | 5,268,275.00 | 5,268,275.00 | 2,735,806.00 | 645,190.09 | 2,090,615.91 | 2,090,615.91 | 2,090,615.91 |
| TOTAL | 5,268,275.00 | 5,268,275.00 | 2,735,806.00 | 645,190.09 | 2,090,615.91 | 2,090,615.91 | 2,090,615.91 |

ESTADO DE EJECUCION DEL PRESUPUESTO SECRETARIA DE RECURSOS HIDRICOS

| C - C - J - UO - FUN - S - PP - PA - SP - CL - SC | Cred.Presup.Inicial | Cred.Presup.Modif. | Credito Actual | No Utiliz. | Afec. Preventiva | Compromiso | Ord. Pagar |
|--|-----------------------|-----------------------|-----------------------|-------------------|-----------------------|-----------------------|-----------------------|
| 0 - 0 - U - 01 - 620 - 01 - 010 - 01 - 00 - 00 - 000 | 79,781,467.00 | 79,781,467.00 | 100,587,621.81 | 0.00 | 100,587,621.81 | 99,396,352.37 | 99,396,352.37 |
| 0 - 0 - U - 01 - 620 - 01 - 010 - 01 - 08 - 00 - 000 | 1,000,307.00 | 1,000,307.00 | 356,865.04 | 0.00 | 356,865.04 | 356,865.04 | 356,865.04 |
| 0 - 0 - U - 01 - 620 - 01 - 010 - 02 - 00 - 00 - 000 | 10,936,575.00 | 10,936,575.00 | 24,547,247.24 | 0.00 | 24,547,247.24 | 22,956,101.24 | 22,956,101.24 |
| 0 - 0 - U - 01 - 620 - 01 - 010 - 03 - 00 - 00 - 000 | 11,145,169.00 | 11,145,169.00 | 12,292,329.28 | 0.00 | 12,292,329.28 | 12,292,329.28 | 12,292,329.28 |
| 0 - 0 - U - 01 - 620 - 01 - 010 - 04 - 00 - 00 - 000 | 651,577.00 | 651,577.00 | 1,310,665.00 | 0.00 | 1,310,665.00 | 1,310,665.00 | 1,310,665.00 |
| 0 - 0 - U - 01 - 620 - 01 - 010 - 05 - 00 - 00 - 000 | 8,036,284.00 | 8,036,284.00 | 13,675,388.25 | 0.00 | 13,675,388.25 | 12,252,340.06 | 12,252,340.06 |
| 0 - 0 - U - 01 - 620 - 01 - 010 - 06 - 00 - 00 - 000 | 0.00 | 0.00 | 277,671.00 | 0.00 | 277,671.00 | 269,333.00 | 269,333.00 |
| 0 - 0 - U - 01 - 620 - 01 - 011 - 01 - 00 - 00 - 000 | 3,704,613.00 | 3,704,613.00 | 4,328,613.00 | 526,508.86 | 3,802,104.14 | 3,669,046.28 | 3,669,046.28 |
| 0 - 0 - U - 01 - 620 - 01 - 011 - 02 - 00 - 00 - 000 | 3,526,047.00 | 3,526,047.00 | 5,159,646.00 | 234,704.73 | 4,924,941.27 | 4,730,332.05 | 4,730,332.05 |
| 0 - 0 - U - 01 - 620 - 01 - 011 - 02 - 04 - 00 - 000 | 50,825,600.00 | 50,825,600.00 | 52,089,391.60 | 61.15 | 52,089,330.45 | 32,641,267.73 | 32,641,267.73 |
| 0 - 0 - U - 01 - 620 - 01 - 011 - 02 - 07 - 00 - 000 | 3,840,000.00 | 3,840,000.00 | 4,235,833.00 | 0.00 | 4,235,833.00 | 3,740,833.00 | 3,740,833.00 |
| 0 - 0 - U - 01 - 620 - 01 - 020 - 02 - 00 - 00 - 000 | 0.00 | 0.00 | 8,297.39 | 0.00 | 8,297.39 | 8,297.39 | 8,297.39 |
| 0 - 0 - U - 01 - 620 - 01 - 030 - 06 - 07 - 01 - 000 | 14,504,016.00 | 14,504,016.00 | 24,579,556.00 | 0.00 | 24,579,556.00 | 21,356,440.00 | 21,356,440.00 |
| 0 - 0 - U - 01 - 620 - 01 - 030 - 06 - 07 - 02 - 000 | 245,876.00 | 245,876.00 | 286,876.00 | 20.72 | 286,855.28 | 286,855.28 | 286,855.28 |
| 0 - 0 - U - 01 - 620 - 01 - 030 - 06 - 07 - 03 - 000 | 472,613.00 | 472,613.00 | 613.00 | 613.00 | 0.00 | 0.00 | 0.00 |
| 0 - 0 - U - 01 - 320 - 02 - 060 - 01 - 00 - 00 - 000 | 0.00 | 0.00 | 1,200,000.00 | 0.00 | 1,200,000.00 | 0.00 | 0.00 |
| Subtotal de Erogaciones Corrientes y de Capital | 188,670,144.00 | 188,670,144.00 | 244,936,613.61 | 761,908.46 | 244,174,705.15 | 215,267,057.72 | 215,267,057.72 |
| TOTAL | 188,670,144.00 | 188,670,144.00 | 244,936,613.61 | 761,908.46 | 244,174,705.15 | 215,267,057.72 | 215,267,057.72 |

ESTADO DE EJECUCION DEL PRESUPUESTO DIRECCION GENERAL DE INVESTIGACION HIDRICA

| C - C - J - UO - FUN - S - PP - PA - SP - CL - SC | Cred.Presup.Inicial | Cred.Presup.Modif. | Credito Actual | No Utiliz. | Afec. Preventiva | Compromiso | Ord. Pagar |
|--|----------------------|----------------------|----------------------|---------------------|----------------------|----------------------|----------------------|
| 0 - 0 - U - 02 - 620 - 01 - 010 - 01 - 00 - 00 - 000 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0 - 0 - U - 02 - 620 - 01 - 010 - 03 - 00 - 00 - 000 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0 - 0 - U - 02 - 620 - 01 - 011 - 01 - 00 - 00 - 000 | 1,272,375.00 | 1,272,375.00 | 6,387,375.00 | 879,145.58 | 5,508,229.42 | 5,508,229.42 | 5,508,229.42 |
| 0 - 0 - U - 02 - 620 - 01 - 011 - 02 - 00 - 00 - 000 | 19,942,391.00 | 19,942,391.00 | 10,768,542.95 | 3,326,951.59 | 7,441,591.36 | 5,381,591.36 | 5,381,591.36 |
| 0 - 0 - U - 02 - 620 - 01 - 011 - 02 - 04 - 00 - 000 | 1,703,726.00 | 1,703,726.00 | 2,517,241.49 | 0.00 | 2,517,241.49 | 2,517,241.49 | 2,517,241.49 |
| 0 - 0 - U - 02 - 620 - 02 - 050 - 01 - 01 - 00 - 000 | 352,000.00 | 352,000.00 | 352,000.00 | 352,000.00 | 0.00 | 0.00 | 0.00 |
| 0 - 0 - U - 02 - 620 - 02 - 050 - 02 - 00 - 00 - 000 | 755,200.00 | 755,200.00 | 2,536,349.00 | 676,200.00 | 1,860,149.00 | 79,000.00 | 79,000.00 |
| Subtotal de Erogaciones Corrientes y de Capital | 24,025,692.00 | 24,025,692.00 | 22,561,508.44 | 5,234,297.17 | 17,327,211.27 | 13,486,062.27 | 13,486,062.27 |
| TOTAL | 24,025,692.00 | 24,025,692.00 | 22,561,508.44 | 5,234,297.17 | 17,327,211.27 | 13,486,062.27 | 13,486,062.27 |

ESTADO DE EJECUCION DEL PRESUPUESTO DIRECCION GENERAL DE POLITICAS HIDRICAS

| C - C - J - UO - FUN - S - PP - PA - SP - CL - SC | Cred.Presup.Inicial | Cred.Presup.Modif. | Credito Actual | No Utiliz. | Afec. Preventiva | Compromiso | Ord. Pagar |
|--|---------------------|--------------------|----------------|--------------|------------------|---------------|---------------|
| 0 - 0 - U - 03 - 620 - 01 - 010 - 01 - 00 - 00 - 000 | 24,609,492.00 | 24,609,492.00 | 31,440,500.62 | 0.00 | 31,440,500.62 | 31,440,500.62 | 31,440,500.62 |
| 0 - 0 - U - 03 - 620 - 01 - 010 - 01 - 08 - 00 - 000 | 758,038.00 | 758,038.00 | 860,300.04 | 0.00 | 860,300.04 | 860,300.04 | 860,300.04 |
| 0 - 0 - U - 03 - 620 - 01 - 010 - 03 - 00 - 00 - 000 | 1,677,462.00 | 1,677,462.00 | 2,183,781.43 | 0.00 | 2,183,781.43 | 2,183,781.43 | 2,183,781.43 |
| 0 - 0 - U - 03 - 620 - 01 - 010 - 04 - 00 - 00 - 000 | 177,762.00 | 177,762.00 | 397,845.00 | 0.00 | 397,845.00 | 397,845.00 | 397,845.00 |
| 0 - 0 - U - 03 - 620 - 01 - 010 - 05 - 00 - 00 - 000 | 0.00 | 0.00 | 1,135,495.99 | 0.00 | 1,135,495.99 | 1,135,495.99 | 1,135,495.99 |
| 0 - 0 - U - 03 - 620 - 01 - 011 - 01 - 00 - 00 - 000 | 1,297,329.00 | 1,297,329.00 | 4,101,329.00 | 402,087.06 | 3,699,241.94 | 3,699,241.94 | 3,699,241.94 |
| 0 - 0 - U - 03 - 620 - 01 - 011 - 02 - 00 - 00 - 000 | 14,364,619.00 | 14,364,619.00 | 8,793,443.17 | 637,284.54 | 8,156,158.63 | 7,296,158.63 | 7,296,158.63 |
| 0 - 0 - U - 03 - 620 - 01 - 011 - 02 - 04 - 00 - 000 | 2,555,589.00 | 2,555,589.00 | 3,775,862.21 | 0.00 | 3,775,862.21 | 3,775,862.21 | 3,775,862.21 |
| 0 - 0 - U - 03 - 620 - 02 - 050 - 01 - 01 - 00 - 000 | 0.00 | 0.00 | 18,812,800.00 | 0.00 | 18,812,800.00 | 18,812,800.00 | 18,812,800.00 |
| 0 - 0 - U - 03 - 620 - 02 - 050 - 02 - 00 - 00 - 000 | 0.00 | 0.00 | 105,000.00 | 0.00 | 105,000.00 | 105,000.00 | 105,000.00 |
| | | | | | | | |
| Subtotal de Erogaciones Corrientes y de Capital | 45,440,291.00 | 45,440,291.00 | 71,606,357.46 | 1,039,371.60 | 70,566,985.86 | 69,706,985.86 | 69,706,985.86 |
| | | | | | | | |
| TOTAL | 45,440,291.00 | 45,440,291.00 | 71,606,357.46 | 1,039,371.60 | 70,566,985.86 | 69,706,985.86 | 69,706,985.86 |

ESTADO DE EJECUCION DEL PRESUPUESTO SECRETARIA DE ENERGIA Y MINERIA

| C - C - J - UO - FUN - S - PP - PA - SP - CL - SC | Cred.Presup.Inicial | Cred.Presup.Modif. | Credito Actual | No Utiliz. | Afec. Preventiva | Compromiso | Ord. Pagar |
|--|---------------------|--------------------|------------------|---------------|------------------|----------------|----------------|
| 0 - 0 - V - 01 - 790 - 01 - 010 - 01 - 00 - 00 - 000 | 125,283,547.00 | 125,283,547.00 | 168,092,037.71 | 0.00 | 168,092,037.71 | 168,092,037.71 | 168,092,037.71 |
| 0 - 0 - V - 01 - 790 - 01 - 010 - 01 - 08 - 00 - 000 | 0.00 | 0.00 | 1,645,360.19 | 0.00 | 1,645,360.19 | 1,645,360.19 | 1,645,360.19 |
| 0 - 0 - V - 01 - 790 - 01 - 010 - 02 - 00 - 00 - 000 | 32,807,355.00 | 32,807,355.00 | 12,838,924.10 | 428,374.00 | 12,410,550.10 | 9,988,924.10 | 9,988,924.10 |
| 0 - 0 - V - 01 - 790 - 01 - 010 - 03 - 00 - 00 - 000 | 8,447,646.00 | 8,447,646.00 | 10,301,862.59 | 0.00 | 10,301,862.59 | 10,301,862.59 | 10,301,862.59 |
| 0 - 0 - V - 01 - 790 - 01 - 010 - 04 - 00 - 00 - 000 | 592,109.00 | 592,109.00 | 1,442,685.00 | 0.00 | 1,442,685.00 | 1,442,685.00 | 1,442,685.00 |
| 0 - 0 - V - 01 - 790 - 01 - 010 - 05 - 00 - 00 - 000 | 662,782.00 | 662,782.00 | 5,654,543.91 | 0.00 | 5,654,543.91 | 5,653,544.92 | 5,653,544.92 |
| 0 - 0 - V - 01 - 790 - 01 - 010 - 06 - 00 - 00 - 000 | 0.00 | 0.00 | 36,356.00 | 0.00 | 36,356.00 | 28,374.00 | 28,374.00 |
| 0 - 0 - V - 01 - 730 - 01 - 011 - 02 - 00 - 75 - 000 | 416,501,394.00 | 453,601,394.00 | 17,113,848.83 | 17,113,848.83 | 0.00 | 0.00 | 0.00 |
| 0 - 0 - V - 01 - 790 - 01 - 011 - 01 - 00 - 00 - 000 | 2,391,435.00 | 2,868,990.00 | 3,665,114.99 | 17,686.54 | 3,647,428.45 | 3,645,587.05 | 3,645,587.05 |
| 0 - 0 - V - 01 - 790 - 01 - 011 - 02 - 00 - 00 - 000 | 4,008,727.00 | 5,010,909.00 | 8,652,535.00 | 57,177.76 | 8,595,357.24 | 8,595,357.24 | 8,595,357.24 |
| 0 - 0 - V - 01 - 790 - 01 - 011 - 02 - 04 - 00 - 000 | 4,259,316.00 | 4,259,316.00 | 4,059,316.00 | 492,122.62 | 3,567,193.38 | 1,910,973.70 | 1,910,973.70 |
| 0 - 0 - V - 01 - 790 - 01 - 011 - 02 - 04 - 01 - 000 | 0.00 | 0.00 | 6,832,800.00 | 0.00 | 6,832,800.00 | 6,832,800.00 | 6,832,800.00 |
| 0 - 0 - V - 01 - 790 - 01 - 011 - 02 - 10 - 00 - 000 | 0.00 | 0.00 | 182,625.01 | 73,950.01 | 108,675.00 | 108,675.00 | 108,675.00 |
| 0 - 0 - V - 01 - 730 - 01 - 030 - 02 - 00 - 00 - 000 | 0.00 | 0.00 | 300,000.00 | 300,000.00 | 0.00 | 0.00 | 0.00 |
| 0 - 0 - V - 01 - 730 - 01 - 031 - 02 - 00 - 75 - 000 | 0.00 | 0.00 | 52,514,573.68 | 1,800,999.54 | 50,713,574.14 | 50,713,573.68 | 40,727,227.12 |
| 0 - 0 - V - 01 - 730 - 01 - 031 - 06 - 06 - 75 - 000 | 0.00 | 0.00 | 74,136,459.89 | 2,912,192.05 | 71,224,267.84 | 67,673,751.74 | 67,673,751.74 |
| 0 - 0 - V - 01 - 730 - 02 - 050 - 01 - 00 - 75 - 000 | 156,188,023.00 | 156,188,023.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0 - 0 - V - 01 - 730 - 02 - 050 - 01 - 01 - 75 - 000 | 1,130,871,200.00 | 1,130,871,200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0 - 0 - V - 01 - 790 - 02 - 050 - 01 - 00 - 00 - 000 | 369,500.00 | 369,500.00 | 369,500.00 | 271,500.00 | 98,000.00 | 98,000.00 | 98,000.00 |
| 0 - 0 - V - 01 - 790 - 02 - 050 - 02 - 00 - 00 - 000 | 589,600.00 | 589,600.00 | 685,850.00 | 5,515.00 | 680,335.00 | 680,335.00 | 680,335.00 |
| 0 - 0 - V - 01 - 730 - 02 - 051 - 01 - 00 - 75 - 000 | 260,313,371.00 | 260,313,371.00 | 313,371.00 | 313,371.00 | 0.00 | 0.00 | 0.00 |
| 0 - 0 - V - 01 - 730 - 02 - 051 - 02 - 00 - 75 - 000 | 208,250,697.00 | 208,250,697.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0 - 0 - V - 01 - 730 - 02 - 070 - 01 - 00 - 00 - 000 | 397,127,576.00 | 397,127,576.00 | 397,127,576.00 | 0.00 | 397,127,576.00 | 0.00 | 0.00 |
| 0 - 0 - V - 01 - 730 - 02 - 070 - 01 - 01 - 00 - 000 | 132,375,859.00 | 132,375,859.00 | 132,375,859.00 | 0.00 | 132,375,859.00 | 0.00 | 0.00 |
| 0 - 0 - V - 01 - 730 - 02 - 070 - 01 - 02 - 00 - 000 | 132,375,859.00 | 132,375,859.00 | 133,109,853.00 | 0.00 | 133,109,853.00 | 733,994.00 | 733,994.00 |
| 0 - 1 - V - 01 - 730 - 02 - 070 - 01 - 00 - 00 - 066 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Subtotal de Erogaciones Corrientes y de Capital | 3,013,415,996.00 | 3,051,995,733.00 | 1,031,451,051.90 | 23,786,737.35 | 1,007,664,314.55 | 338,145,835.92 | 328,159,489.36 |
| TOTAL | 3,013,415,996.00 | 3,051,995,733.00 | 1,031,451,051.90 | 23,786,737.35 | 1,007,664,314.55 | 338,145,835.92 | 328,159,489.36 |

ESTADO DE EJECUCION DEL PRESUPUESTO

ADMINISTRACION PROVINCIAL DE ENERGIA

| C - C - J - UO - FUN - S - PP - PA - SP - CL - SC | Cred.Presup.Inicial | Cred.Presup.Modif. | Credito Actual | No Utiliz. | Afec. Preventiva | Compromiso | Ord. Pagar |
|--|---------------------|--------------------|-------------------|------------------|-------------------|-------------------|-------------------|
| 0 - 2 - V - 02 - 730 - 01 - 010 - 01 - 00 - 00 - 039 | 770,000,000.00 | 770,000,000.00 | 1,020,000,000.00 | 12,010,144.53 | 1,007,989,855.47 | 1,006,404,767.38 | 1,006,404,767.38 |
| 0 - 2 - V - 02 - 730 - 01 - 010 - 02 - 00 - 00 - 039 | 164,000,000.00 | 164,000,000.00 | 384,000,000.00 | 9,070,391.39 | 374,929,608.61 | 374,477,171.71 | 374,477,171.71 |
| 0 - 2 - V - 02 - 730 - 01 - 010 - 03 - 00 - 00 - 039 | 56,000,000.00 | 56,000,000.00 | 68,000,000.00 | 3,913,074.42 | 64,086,925.58 | 64,072,256.05 | 64,072,256.05 |
| 0 - 2 - V - 02 - 730 - 01 - 010 - 04 - 00 - 00 - 039 | 13,500,000.00 | 13,500,000.00 | 35,500,000.00 | 3,126,573.93 | 32,373,426.07 | 32,369,272.07 | 32,369,272.07 |
| 0 - 2 - V - 02 - 730 - 01 - 010 - 05 - 00 - 00 - 039 | 297,000,000.00 | 297,000,000.00 | 397,000,000.00 | 8,745,140.68 | 388,254,859.32 | 388,248,431.02 | 388,248,431.02 |
| 0 - 2 - V - 02 - 730 - 01 - 010 - 06 - 02 - 00 - 039 | 0.00 | 0.00 | 6,876,573.00 | 1,046,188.62 | 5,830,384.38 | 5,809,561.22 | 5,809,561.22 |
| 0 - 2 - V - 02 - 730 - 01 - 011 - 01 - 00 - 00 - 039 | 14,908,800,000.00 | 14,908,800,000.00 | 13,926,523,427.00 | 697,031,649.88 | 13,229,491,777.12 | 13,225,737,509.04 | 13,225,737,509.04 |
| 0 - 2 - V - 02 - 730 - 01 - 011 - 02 - 00 - 00 - 039 | 574,800,000.00 | 574,800,000.00 | 948,800,000.00 | 57,456,314.34 | 891,343,685.66 | 727,683,465.65 | 727,118,025.22 |
| 0 - 2 - V - 02 - 730 - 01 - 011 - 02 - 04 - 00 - 039 | 4,000,000.00 | 4,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0 - 2 - V - 02 - 730 - 01 - 020 - 01 - 04 - 00 - 039 | 0.00 | 0.00 | 10,000.00 | 9,755.43 | 244.57 | 244.57 | 244.57 |
| 0 - 2 - V - 02 - 730 - 01 - 030 - 06 - 07 - 00 - 039 | 0.00 | 0.00 | 1,000,000.00 | 1,000,000.00 | 0.00 | 0.00 | 0.00 |
| 0 - 2 - V - 02 - 730 - 01 - 030 - 06 - 07 - 68 - 039 | 551,510,400.00 | 595,510,400.00 | 595,510,400.00 | 413,888,692.91 | 181,621,707.09 | 181,621,707.09 | 181,621,707.09 |
| 0 - 2 - V - 02 - 730 - 01 - 030 - 06 - 07 - 77 - 039 | 0.00 | 0.00 | 1,421,596,933.00 | 107,499,070.70 | 1,314,097,862.30 | 1,314,097,862.30 | 1,314,097,862.30 |
| 0 - 2 - V - 02 - 730 - 01 - 030 - 08 - 01 - 00 - 039 | 150,000.00 | 150,000.00 | 150,000.00 | 75,393.18 | 74,606.82 | 74,606.82 | 74,606.82 |
| 0 - 0 - V - 02 - 730 - 01 - 031 - 02 - 00 - 75 - 000 | 0.00 | 0.00 | 907,493,483.99 | 25,010,438.99 | 882,483,045.00 | 882,483,045.00 | 882,483,045.00 |
| 0 - 0 - V - 02 - 730 - 01 - 031 - 06 - 00 - 75 - 000 | 0.00 | 0.00 | 150,000,000.00 | 150,000,000.00 | 0.00 | 0.00 | 0.00 |
| 0 - 0 - V - 02 - 730 - 01 - 031 - 06 - 07 - 00 - 000 | 100,000,000.00 | 100,000,000.00 | 98,141,428.61 | 14,017,457.44 | 84,123,971.17 | 64,123,971.17 | 64,123,971.17 |
| 0 - 2 - V - 02 - 730 - 01 - 031 - 02 - 00 - 77 - 039 | 0.00 | 0.00 | 79,000,000.00 | 0.00 | 79,000,000.00 | 79,000,000.00 | 79,000,000.00 |
| 0 - 0 - V - 02 - 730 - 02 - 050 - 01 - 00 - 00 - 000 | 639,000,000.00 | 639,000,000.00 | 520,000,000.00 | 6,508,553.73 | 513,491,446.27 | 259,536,914.84 | 259,536,914.84 |
| 0 - 1 - V - 02 - 730 - 02 - 050 - 01 - 04 - 00 - 019 | 37,000,000.00 | 37,000,000.00 | 82,000,000.00 | 800,000.00 | 81,200,000.00 | 80,515,665.94 | 75,115,665.94 |
| 0 - 2 - V - 02 - 730 - 02 - 050 - 01 - 00 - 00 - 039 | 80,000,000.00 | 80,000,000.00 | 80,000,000.00 | 55,640,357.85 | 24,359,642.15 | 24,281,528.80 | 24,281,528.80 |
| 0 - 2 - V - 02 - 730 - 02 - 050 - 02 - 00 - 00 - 039 | 20,000,000.00 | 20,000,000.00 | 20,000,000.00 | 16,573,455.89 | 3,426,544.11 | 3,426,544.11 | 3,426,544.11 |
| 0 - 0 - V - 02 - 730 - 02 - 051 - 01 - 00 - 00 - 000 | 520,000,000.00 | 520,000,000.00 | 675,000,000.00 | 8,820,642.53 | 666,179,357.47 | 643,110,219.37 | 643,110,219.37 |
| 0 - 0 - V - 02 - 730 - 02 - 051 - 02 - 00 - 00 - 000 | 4,350,000,000.00 | 4,350,000,000.00 | 1,832,000,000.00 | 3,000,000.00 | 1,829,000,000.00 | 1,325,919,730.12 | 1,220,137,318.16 |
| 0 - 1 - V - 02 - 730 - 02 - 051 - 01 - 01 - 00 - 019 | 466,316,900.00 | 466,316,900.00 | 452,757,320.66 | 87,332,607.56 | 365,424,713.10 | 280,247,301.14 | 280,247,301.14 |
| 0 - 1 - V - 02 - 730 - 02 - 051 - 02 - 00 - 00 - 144 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0 - 1 - V - 02 - 730 - 02 - 051 - 02 - 04 - 00 - 019 | 115,000,000.00 | 115,000,000.00 | 203,000,000.00 | 165,228,867.88 | 37,771,132.12 | 35,165,708.44 | 35,165,708.44 |
| 0 - 2 - V - 02 - 730 - 02 - 051 - 01 - 00 - 77 - 039 | 0.00 | 0.00 | 620,957,524.00 | 620,957,524.00 | 0.00 | 0.00 | 0.00 |
| 0 - 2 - V - 02 - 730 - 02 - 060 - 03 - 00 - 00 - 039 | 0.00 | 0.00 | 390,000.00 | 0.00 | 390,000.00 | 390,000.00 | 390,000.00 |
| Subtotal de Erogaciones Corrientes y de Capital | 23,667,077,300.00 | 23,711,077,300.00 | 24,525,707,090.26 | 2,468,762,295.88 | 22,056,944,794.38 | 20,998,797,483.85 | 20,887,049,631.46 |
| TOTAL | 23,667,077,300.00 | 23,711,077,300.00 | 24,525,707,090.26 | 2,468,762,295.88 | 22,056,944,794.38 | 20,998,797,483.85 | 20,887,049,631.46 |

ESTADO DE EJECUCION DEL PRESUPUESTO

SUBSECRETARIA DE ENERGIAS RENOVABLES

| C - C - J - UO - FUN - S - PP - PA - SP - CL - SC | Cred.Presup.Inicial | Cred.Presup.Modif. | Credito Actual | No Utiliz. | Afec. Preventiva | Compromiso | Ord. Pagar |
|--|---------------------|--------------------|----------------|------------|------------------|---------------|---------------|
| 0 - 0 - V - 10 - 790 - 01 - 010 - 01 - 00 - 00 - 000 | 12,430,289.00 | 12,430,289.00 | 12,100,155.62 | 0.00 | 12,100,155.62 | 12,100,155.62 | 12,100,155.62 |
| 0 - 0 - V - 10 - 790 - 01 - 010 - 02 - 00 - 00 - 000 | 6,662,480.00 | 6,662,480.00 | 4,494,077.42 | 0.00 | 4,494,077.42 | 3,544,077.42 | 3,544,077.42 |
| 0 - 0 - V - 10 - 790 - 01 - 010 - 03 - 00 - 00 - 000 | 697,907.00 | 697,907.00 | 460,888.09 | 0.00 | 460,888.09 | 460,888.09 | 460,888.09 |
| 0 - 0 - V - 10 - 790 - 01 - 010 - 04 - 00 - 00 - 000 | 68,469.00 | 68,469.00 | 58,536.00 | 0.00 | 58,536.00 | 58,536.00 | 58,536.00 |
| 0 - 0 - V - 10 - 790 - 01 - 010 - 05 - 00 - 00 - 000 | 2,175,196.00 | 2,175,196.00 | 3,808,005.91 | 0.00 | 3,808,005.91 | 2,434,056.25 | 2,434,056.25 |
| 0 - 0 - V - 10 - 790 - 01 - 011 - 01 - 00 - 00 - 000 | 2,916,101.00 | 2,916,101.00 | 3,016,101.00 | 25,548.02 | 2,990,552.98 | 2,990,552.98 | 2,990,552.98 |
| 0 - 0 - V - 10 - 790 - 01 - 011 - 02 - 00 - 00 - 000 | 1,632,339.00 | 1,632,339.00 | 1,799,339.00 | 23,711.25 | 1,775,627.75 | 1,775,627.75 | 1,775,627.75 |
| 0 - 0 - V - 10 - 790 - 01 - 011 - 02 - 04 - 00 - 000 | 0.00 | 0.00 | 68,000.00 | 0.00 | 68,000.00 | 60,803.10 | 60,803.10 |
| 0 - 0 - V - 10 - 730 - 01 - 031 - 02 - 00 - 75 - 000 | 0.00 | 0.00 | 186,889,500.00 | 0.00 | 186,889,500.00 | 0.00 | 0.00 |
| 0 - 0 - V - 10 - 790 - 01 - 031 - 02 - 00 - 00 - 000 | 0.00 | 0.00 | 37,045,475.93 | 0.00 | 37,045,475.93 | 33,545,475.93 | 33,545,475.93 |
| 0 - 0 - V - 10 - 790 - 02 - 050 - 01 - 00 - 00 - 000 | 11,040,000.00 | 11,040,000.00 | 360,500.00 | 0.00 | 360,500.00 | 360,500.00 | 360,500.00 |
| 0 - 0 - V - 10 - 790 - 02 - 050 - 02 - 00 - 00 - 000 | 326,500.00 | 326,500.00 | 326,500.00 | 326,500.00 | 0.00 | 0.00 | 0.00 |
| | | | | | | | |
| Subtotal de Erogaciones Corrientes y de Capital | 37,949,281.00 | 37,949,281.00 | 250,427,078.97 | 375,759.27 | 250,051,319.70 | 57,330,673.14 | 57,330,673.14 |
| | | | | | | | |
| TOTAL | 37,949,281.00 | 37,949,281.00 | 250,427,078.97 | 375,759.27 | 250,051,319.70 | 57,330,673.14 | 57,330,673.14 |

ESTADO DE EJECUCION DEL PRESUPUESTO DIRECCION DE PLANIFICACION Y PROYECTOS

| C - C - J - UO - FUN - S - PP - PA - SP - CL - SC | Cred.Presup.Inicial | Cred.Presup.Modif. | Credito Actual | No Utiliz. | Afec. Preventiva | Compromiso | Ord. Pagar |
|--|---------------------|--------------------|----------------|--------------|------------------|---------------|---------------|
| 0 - 0 - V - 12 - 790 - 01 - 011 - 01 - 00 - 00 - 000 | 4,825,946.00 | 4,825,946.00 | 9,215,946.00 | 24,287.63 | 9,191,658.37 | 9,191,658.37 | 9,191,658.37 |
| 0 - 0 - V - 12 - 790 - 01 - 011 - 02 - 00 - 00 - 000 | 684,172.00 | 684,172.00 | 734,172.00 | 54,802.00 | 679,370.00 | 679,370.00 | 679,370.00 |
| 0 - 0 - V - 12 - 790 - 02 - 050 - 01 - 00 - 00 - 000 | 895,600.00 | 895,600.00 | 895,600.00 | 855,090.11 | 40,509.89 | 40,509.89 | 40,509.89 |
| 0 - 0 - V - 12 - 790 - 02 - 050 - 02 - 00 - 00 - 000 | 320,000.00 | 320,000.00 | 320,000.00 | 167,200.00 | 152,800.00 | 152,800.00 | 152,800.00 |
| Subtotal de Erogaciones Corrientes y de Capital | 6,725,718.00 | 6,725,718.00 | 11,165,718.00 | 1,101,379.74 | 10,064,338.26 | 10,064,338.26 | 10,064,338.26 |
| TOTAL | 6,725,718.00 | 6,725,718.00 | 11,165,718.00 | 1,101,379.74 | 10,064,338.26 | 10,064,338.26 | 10,064,338.26 |

ESTADO DE EJECUCION DEL PRESUPUESTO SUBSECRETARIA DE HIDROCARBUROS Y MINERIA

| C - C - J - UO - FUN - S - PP - PA - SP - CL - SC | Cred.Presup.Inicial | Cred.Presup.Modif. | Credito Actual | No Utiliz. | Afec. Preventiva | Compromiso | Ord. Pagar |
|--|-----------------------|-----------------------|-----------------------|---------------------|-----------------------|-----------------------|-----------------------|
| 0 - 0 - V - 20 - 730 - 01 - 010 - 01 - 00 - 00 - 000 | 60,294,536.00 | 60,294,536.00 | 79,770,582.24 | 0.00 | 79,770,582.24 | 79,770,582.24 | 79,770,582.24 |
| 0 - 0 - V - 20 - 730 - 01 - 010 - 01 - 08 - 00 - 000 | 867,958.00 | 867,958.00 | 1,944,694.92 | 0.00 | 1,944,694.92 | 1,944,694.92 | 1,944,694.92 |
| 0 - 0 - V - 20 - 730 - 01 - 010 - 02 - 00 - 00 - 000 | 2,865,291.00 | 2,865,291.00 | 6,291,837.57 | 0.00 | 6,291,837.57 | 5,691,837.57 | 5,691,837.57 |
| 0 - 0 - V - 20 - 730 - 01 - 010 - 03 - 00 - 00 - 000 | 10,927,984.00 | 10,927,984.00 | 13,251,049.76 | 0.00 | 13,251,049.76 | 13,251,049.76 | 13,251,049.76 |
| 0 - 0 - V - 20 - 730 - 01 - 010 - 04 - 00 - 00 - 000 | 1,775,813.00 | 1,775,813.00 | 3,356,144.00 | 0.00 | 3,356,144.00 | 3,356,144.00 | 3,356,144.00 |
| 0 - 0 - V - 20 - 730 - 01 - 010 - 05 - 00 - 00 - 000 | 0.00 | 0.00 | 17,124,563.05 | 0.00 | 17,124,563.05 | 15,851,461.42 | 15,851,461.42 |
| 0 - 0 - V - 20 - 730 - 01 - 010 - 05 - 01 - 00 - 000 | 39,722,220.00 | 39,722,220.00 | 48,214,345.70 | 0.00 | 48,214,345.70 | 48,214,345.70 | 48,214,345.70 |
| 0 - 0 - V - 20 - 730 - 01 - 010 - 05 - 03 - 00 - 000 | 9,467,129.00 | 9,467,129.00 | 10,931,393.75 | 0.00 | 10,931,393.75 | 10,931,393.75 | 10,931,393.75 |
| 0 - 0 - V - 20 - 730 - 01 - 010 - 05 - 04 - 00 - 000 | 3,310,185.00 | 3,310,185.00 | 4,941,967.52 | 0.00 | 4,941,967.52 | 4,941,967.52 | 4,941,967.52 |
| 0 - 0 - V - 20 - 730 - 01 - 011 - 01 - 00 - 00 - 000 | 4,318,487.00 | 4,318,487.00 | 6,408,487.00 | 367,964.02 | 6,040,522.98 | 5,983,849.78 | 5,983,849.78 |
| 0 - 0 - V - 20 - 730 - 01 - 011 - 02 - 00 - 00 - 000 | 35,541,742.00 | 35,541,742.00 | 30,595,930.86 | 187,880.12 | 30,408,050.74 | 29,749,885.47 | 29,749,885.47 |
| 0 - 0 - V - 20 - 730 - 01 - 011 - 02 - 01 - 00 - 000 | 0.00 | 0.00 | 43,234,268.00 | 0.00 | 43,234,268.00 | 0.00 | 0.00 |
| 0 - 0 - V - 20 - 730 - 01 - 011 - 02 - 13 - 00 - 000 | 845,966.00 | 845,966.00 | 672,413.08 | 62,263.08 | 610,150.00 | 610,150.00 | 610,150.00 |
| 0 - 0 - V - 20 - 730 - 01 - 030 - 05 - 00 - 00 - 000 | 360,000.00 | 360,000.00 | 2,258,676.00 | 360,000.00 | 1,898,676.00 | 1,898,676.00 | 1,898,676.00 |
| 0 - 0 - V - 20 - 730 - 01 - 030 - 06 - 03 - 00 - 000 | 1,357,774.00 | 1,357,774.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0 - 0 - V - 20 - 730 - 02 - 050 - 01 - 00 - 00 - 000 | 423,650.00 | 423,650.00 | 423,650.00 | 323,650.00 | 100,000.00 | 100,000.00 | 100,000.00 |
| 0 - 0 - V - 20 - 730 - 02 - 050 - 02 - 00 - 00 - 000 | 236,580.00 | 236,580.00 | 304,300.00 | 0.00 | 304,300.00 | 304,300.00 | 304,300.00 |
| Subtotal de Erogaciones Corrientes y de Capital | 172,315,315.00 | 172,315,315.00 | 269,724,303.45 | 1,301,757.22 | 268,422,546.23 | 222,600,338.13 | 222,600,338.13 |
| TOTAL | 172,315,315.00 | 172,315,315.00 | 269,724,303.45 | 1,301,757.22 | 268,422,546.23 | 222,600,338.13 | 222,600,338.13 |

ESTADO DE EJECUCION DEL PRESUPUESTO

DIRECCION DE MINERIA E INSPECCIONES

| C - C - J - UO - FUN - S - PP - PA - SP - CL - SC | Cred.Presup.Inicial | Cred.Presup.Modif. | Credito Actual | No Utiliz. | Afec. Preventiva | Compromiso | Ord. Pagar |
|--|---------------------|--------------------|------------------|------------|------------------|------------------|------------------|
| 0 - 0 - V - 21 - 730 - 01 - 010 - 01 - 00 - 00 - 000 | 18,081,780.00 | 18,081,780.00 | 13,840,969.73 | 0.00 | 13,840,969.73 | 13,840,969.73 | 13,840,969.73 |
| 0 - 0 - V - 21 - 730 - 01 - 010 - 03 - 00 - 00 - 000 | 3,995,035.00 | 3,995,035.00 | 3,095,443.25 | 0.00 | 3,095,443.25 | 3,095,443.25 | 3,095,443.25 |
| 0 - 0 - V - 21 - 730 - 01 - 010 - 04 - 00 - 00 - 000 | 446,686.00 | 446,686.00 | 394,376.00 | 0.00 | 394,376.00 | 394,376.00 | 394,376.00 |
| 0 - 0 - V - 21 - 730 - 01 - 010 - 06 - 00 - 00 - 000 | 0.00 | 0.00 | 606,789.00 | 0.00 | 606,789.00 | 0.00 | 0.00 |
| 0 - 0 - V - 21 - 730 - 01 - 011 - 01 - 00 - 00 - 000 | 1,323,157.00 | 1,323,157.00 | 2,303,157.00 | 34,073.82 | 2,269,083.18 | 2,269,083.18 | 2,269,083.18 |
| 0 - 0 - V - 21 - 730 - 01 - 011 - 02 - 00 - 00 - 000 | 933,726.00 | 933,726.00 | 1,533,726.00 | 240,497.19 | 1,293,228.81 | 1,293,228.81 | 1,293,228.81 |
| 0 - 0 - V - 21 - 730 - 01 - 011 - 02 - 04 - 00 - 000 | 0.00 | 0.00 | 950,325.15 | 0.15 | 950,325.00 | 891,150.16 | 891,150.16 |
| 0 - 0 - V - 21 - 730 - 01 - 011 - 02 - 08 - 00 - 000 | 2,061,820,000.00 | 2,361,820,000.00 | 2,163,831,669.00 | 0.91 | 2,163,831,668.09 | 2,163,831,668.09 | 2,163,831,668.09 |
| 0 - 0 - V - 21 - 730 - 01 - 011 - 02 - 13 - 00 - 000 | 287,958.00 | 287,958.00 | 337,958.00 | 122,474.42 | 215,483.58 | 215,483.58 | 215,483.58 |
| 0 - 1 - V - 21 - 730 - 01 - 031 - 02 - 02 - 00 - 025 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0 - 0 - V - 21 - 730 - 02 - 050 - 01 - 00 - 00 - 000 | 569,800.00 | 569,800.00 | 569,800.00 | 238,800.00 | 331,000.00 | 331,000.00 | 331,000.00 |
| 0 - 0 - V - 21 - 730 - 02 - 050 - 02 - 00 - 00 - 000 | 256,000.00 | 256,000.00 | 325,250.00 | 0.00 | 325,250.00 | 25,250.00 | 25,250.00 |
| 0 - 1 - V - 21 - 730 - 02 - 050 - 01 - 00 - 00 - 138 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0 - 1 - V - 21 - 730 - 02 - 050 - 01 - 01 - 00 - 025 | 0.00 | 0.00 | 240,000.00 | 0.00 | 240,000.00 | 240,000.00 | 240,000.00 |
| | | | | | | | |
| Subtotal de Erogaciones Corrientes y de Capital | 2,087,714,142.00 | 2,387,714,142.00 | 2,188,029,463.13 | 635,846.49 | 2,187,393,616.64 | 2,186,427,652.80 | 2,186,427,652.80 |
| | | | | | | | |
| TOTAL | 2,087,714,142.00 | 2,387,714,142.00 | 2,188,029,463.13 | 635,846.49 | 2,187,393,616.64 | 2,186,427,652.80 | 2,186,427,652.80 |

ESTADO DE EJECUCION DEL PRESUPUESTO

DIRECCION DE HIDROCARBUROS

| C - C - J - UO - FUN - S - PP - PA - SP - CL - SC | Cred.Presup.Inicial | Cred.Presup.Modif. | Credito Actual | No Utiliz. | Afec. Preventiva | Compromiso | Ord. Pagar |
|--|---------------------|--------------------|----------------|--------------|------------------|---------------|---------------|
| 0 - 0 - V - 22 - 730 - 01 - 010 - 01 - 00 - 00 - 000 | 0.00 | 0.00 | 3,389,255.98 | 0.00 | 3,389,255.98 | 3,389,255.98 | 3,389,255.98 |
| 0 - 0 - V - 22 - 730 - 01 - 010 - 03 - 00 - 00 - 000 | 0.00 | 0.00 | 500,207.06 | 0.00 | 500,207.06 | 500,207.06 | 500,207.06 |
| 0 - 0 - V - 22 - 730 - 01 - 011 - 01 - 00 - 00 - 000 | 793,221.00 | 793,221.00 | 1,593,521.00 | 14,130.49 | 1,579,390.51 | 1,579,390.51 | 1,579,390.51 |
| 0 - 0 - V - 22 - 730 - 01 - 011 - 02 - 00 - 00 - 000 | 487,162.00 | 487,162.00 | 827,162.00 | 51,625.86 | 775,536.14 | 775,536.14 | 775,536.14 |
| 0 - 0 - V - 22 - 730 - 01 - 011 - 02 - 13 - 00 - 000 | 727,001.00 | 727,001.00 | 236,701.00 | 6,226.00 | 230,475.00 | 230,475.00 | 230,475.00 |
| 0 - 0 - V - 22 - 690 - 01 - 030 - 05 - 00 - 00 - 000 | 19,311,353.00 | 19,311,353.00 | 5,016,553.00 | 525,269.20 | 4,491,283.80 | 4,491,283.80 | 4,491,283.80 |
| 0 - 0 - V - 22 - 730 - 02 - 050 - 01 - 00 - 00 - 000 | 326,500.00 | 326,500.00 | 326,500.00 | 326,500.00 | 0.00 | 0.00 | 0.00 |
| 0 - 0 - V - 22 - 730 - 02 - 050 - 02 - 00 - 00 - 000 | 325,000.00 | 325,000.00 | 325,000.00 | 111,614.82 | 213,385.18 | 213,385.18 | 213,385.18 |
| | | | | | | | |
| Subtotal de Erogaciones Corrientes y de Capital | 21,970,237.00 | 21,970,237.00 | 12,214,900.04 | 1,035,366.37 | 11,179,533.67 | 11,179,533.67 | 11,179,533.67 |
| | | | | | | | |
| TOTAL | 21,970,237.00 | 21,970,237.00 | 12,214,900.04 | 1,035,366.37 | 11,179,533.67 | 11,179,533.67 | 11,179,533.67 |

ESTADO DE EJECUCION DEL PRESUPUESTO DIRECCION DE CONTROL OPERATIVO

| C - C - J - UO - FUN - S - PP - PA - SP - CL - SC | Cred.Presup.Inicial | Cred.Presup.Modif. | Credito Actual | No Utiliz. | Afec. Preventiva | Compromiso | Ord. Pagar |
|--|---------------------|--------------------|----------------|------------|------------------|---------------|---------------|
| 0 - 0 - V - 23 - 730 - 01 - 011 - 01 - 00 - 00 - 000 | 3,043,822.00 | 3,043,822.00 | 9,771,422.00 | 140,637.99 | 9,630,784.01 | 9,627,272.96 | 9,627,272.96 |
| 0 - 0 - V - 23 - 730 - 01 - 011 - 02 - 00 - 00 - 000 | 1,548,465.00 | 1,548,465.00 | 3,078,465.00 | 207,175.83 | 2,871,289.17 | 2,739,240.44 | 2,739,240.44 |
| 0 - 0 - V - 23 - 730 - 01 - 011 - 02 - 04 - 00 - 000 | 851,863.00 | 851,863.00 | 346,537.85 | 346,537.85 | 0.00 | 0.00 | 0.00 |
| 0 - 0 - V - 23 - 730 - 01 - 011 - 02 - 09 - 00 - 000 | 5,068,820.00 | 5,068,820.00 | 5,868,820.00 | 0.20 | 5,868,819.80 | 5,677,670.00 | 5,677,670.00 |
| 0 - 0 - V - 23 - 730 - 02 - 050 - 02 - 00 - 00 - 000 | 343,141.00 | 343,141.00 | 751,141.00 | 45,961.41 | 705,179.59 | 100,579.59 | 100,579.59 |
| Subtotal de Erogaciones Corrientes y de Capital | 10,856,111.00 | 10,856,111.00 | 19,816,385.85 | 740,313.28 | 19,076,072.57 | 18,144,762.99 | 18,144,762.99 |
| TOTAL | 10,856,111.00 | 10,856,111.00 | 19,816,385.85 | 740,313.28 | 19,076,072.57 | 18,144,762.99 | 18,144,762.99 |

ESTADO DE EJECUCION DEL PRESUPUESTO MINISTERIO DE CONECTIVIDAD Y MODERNIZACION

| C - C - J - UO - FUN - S - PP - PA - SP - CL - SC | Cred.Presup.Inicial | Cred.Presup.Modif. | Credito Actual | No Utiliz. | Afec. Preventiva | Compromiso | Ord. Pagar |
|--|---------------------|--------------------|------------------|------------|------------------|----------------|----------------|
| 0 - 0 - W - 01 - 190 - 01 - 010 - 01 - 00 - 00 - 000 | 172,084,529.00 | 172,084,529.00 | 219,262,400.71 | 0.00 | 219,262,400.71 | 219,262,400.71 | 219,262,400.71 |
| 0 - 0 - W - 01 - 190 - 01 - 010 - 01 - 08 - 00 - 000 | 3,769,502.00 | 3,769,502.00 | 4,423,599.65 | 0.00 | 4,423,599.65 | 4,423,599.65 | 4,423,599.65 |
| 0 - 0 - W - 01 - 190 - 01 - 010 - 02 - 00 - 00 - 000 | 15,495,794.00 | 15,495,794.00 | 16,543,396.76 | 0.00 | 16,543,396.76 | 16,543,396.76 | 16,543,396.76 |
| 0 - 0 - W - 01 - 190 - 01 - 010 - 03 - 00 - 00 - 000 | 20,741,371.00 | 20,741,371.00 | 24,924,958.19 | 0.00 | 24,924,958.19 | 24,924,958.19 | 24,924,958.19 |
| 0 - 0 - W - 01 - 190 - 01 - 010 - 04 - 00 - 00 - 000 | 373,524.00 | 373,524.00 | 1,694,992.00 | 0.00 | 1,694,992.00 | 1,694,992.00 | 1,694,992.00 |
| 0 - 0 - W - 01 - 190 - 01 - 010 - 05 - 00 - 00 - 000 | 10,241,557.00 | 10,241,557.00 | 13,473,792.59 | 0.00 | 13,473,792.59 | 13,400,397.67 | 13,400,397.67 |
| 0 - 0 - W - 01 - 190 - 01 - 010 - 05 - 01 - 00 - 000 | 992,055.00 | 992,055.00 | 7,548,545.94 | 0.00 | 7,548,545.94 | 7,548,545.94 | 7,548,545.94 |
| 0 - 0 - W - 01 - 190 - 01 - 011 - 01 - 00 - 00 - 000 | 3,914,876.00 | 3,914,876.00 | 10,694,346.51 | 15,141.63 | 10,679,204.88 | 10,620,838.97 | 10,546,348.97 |
| 0 - 0 - W - 01 - 190 - 01 - 011 - 02 - 00 - 00 - 000 | 8,118,053.00 | 8,118,053.00 | 13,415,339.96 | 5,677.80 | 13,409,662.16 | 13,276,339.82 | 13,276,339.82 |
| 0 - 0 - W - 01 - 190 - 01 - 011 - 02 - 03 - 00 - 000 | 1,020,000.00 | 1,020,000.00 | 251,072.00 | 75,072.00 | 176,000.00 | 176,000.00 | 176,000.00 |
| 0 - 0 - W - 01 - 190 - 01 - 011 - 02 - 04 - 00 - 000 | 2,555,589.00 | 2,555,589.00 | 973,199.37 | 188,091.37 | 785,108.00 | 734,332.73 | 734,332.73 |
| 0 - 0 - W - 01 - 765 - 01 - 011 - 02 - 03 - 00 - 000 | 0.00 | 0.00 | 21,398,680.71 | 3,344.79 | 21,395,335.92 | 21,395,335.92 | 21,395,335.92 |
| 0 - 0 - W - 01 - 765 - 01 - 011 - 02 - 03 - 01 - 000 | 0.00 | 0.00 | 43,139,181.29 | 726.88 | 43,138,454.41 | 43,134,495.56 | 43,134,495.56 |
| 0 - 1 - W - 01 - 765 - 01 - 011 - 02 - 00 - 00 - 144 | 0.00 | 0.00 | 2,093,748.77 | 1.60 | 2,093,747.17 | 2,093,747.17 | 2,093,747.17 |
| 0 - 1 - W - 01 - 765 - 01 - 011 - 02 - 03 - 00 - 144 | 0.00 | 0.00 | 4,058,772.82 | 145.29 | 4,058,627.53 | 4,058,627.53 | 4,058,627.53 |
| 0 - 1 - W - 01 - 765 - 01 - 011 - 02 - 03 - 01 - 144 | 0.00 | 0.00 | 8,325,092.13 | 0.00 | 8,325,092.13 | 8,325,092.13 | 8,325,092.13 |
| 0 - 0 - W - 01 - 190 - 01 - 031 - 06 - 07 - 00 - 000 | 0.00 | 0.00 | 500,000.00 | 0.00 | 500,000.00 | 500,000.00 | 500,000.00 |
| 0 - 0 - W - 01 - 190 - 02 - 050 - 01 - 00 - 00 - 000 | 630,000.00 | 630,000.00 | 22,919,189.00 | 430,000.00 | 22,489,189.00 | 489,189.00 | 489,189.00 |
| 0 - 0 - W - 01 - 190 - 02 - 050 - 02 - 00 - 00 - 000 | 1,687,488.00 | 1,687,488.00 | 2,258,320.80 | 0.00 | 2,258,320.80 | 2,258,320.80 | 2,258,320.80 |
| 0 - 0 - W - 01 - 765 - 02 - 070 - 02 - 02 - 00 - 000 | 1,289,189,617.00 | 1,289,189,617.00 | 576,000,000.00 | 0.00 | 576,000,000.00 | 576,000,000.00 | 576,000,000.00 |
| 0 - 0 - W - 01 - 790 - 02 - 070 - 01 - 00 - 00 - 000 | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | 0.00 | 0.00 | 0.00 |
| 0 - 0 - W - 01 - 790 - 02 - 070 - 01 - 01 - 00 - 000 | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | 0.00 | 0.00 | 0.00 |
| 0 - 0 - W - 01 - 790 - 02 - 070 - 01 - 02 - 00 - 000 | 10,000.00 | 10,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0 - 0 - W - 01 - 790 - 02 - 070 - 01 - 03 - 00 - 000 | 10,000.00 | 10,000.00 | 25,498,372.00 | 10,000.00 | 25,488,372.00 | 0.00 | 0.00 |
| Subtotal de Erogaciones Corrientes y de Capital | 1,530,853,955.00 | 1,530,853,955.00 | 1,019,417,001.20 | 748,201.36 | 1,018,668,799.84 | 970,860,610.55 | 970,786,120.55 |
| TOTAL | 1,530,853,955.00 | 1,530,853,955.00 | 1,019,417,001.20 | 748,201.36 | 1,018,668,799.84 | 970,860,610.55 | 970,786,120.55 |

ESTADO DE EJECUCION DEL PRESUPUESTO SUBSECRETARIA DE MODERNIZACION

| C - C - J - UO - FUN - S - PP - PA - SP - CL - SC | Cred.Presup.Inicial | Cred.Presup.Modif. | Credito Actual | No Utiliz. | Afec. Preventiva | Compromiso | Ord. Pagar |
|--|----------------------|----------------------|----------------------|-------------------|----------------------|----------------------|----------------------|
| 0 - 0 - W - 10 - 190 - 01 - 010 - 01 - 00 - 00 - 000 | 3,010,000.00 | 3,010,000.00 | 7,303,965.08 | 0.00 | 7,303,965.08 | 7,303,965.08 | 7,303,965.08 |
| 0 - 0 - W - 10 - 190 - 01 - 010 - 02 - 00 - 00 - 000 | 5,085,600.00 | 5,085,600.00 | 4,234,966.68 | 0.00 | 4,234,966.68 | 2,234,966.68 | 2,234,966.68 |
| 0 - 0 - W - 10 - 190 - 01 - 010 - 03 - 00 - 00 - 000 | 0.00 | 0.00 | 102,346.37 | 0.00 | 102,346.37 | 102,346.37 | 102,346.37 |
| 0 - 0 - W - 10 - 190 - 01 - 010 - 05 - 00 - 00 - 000 | 1,432,070.00 | 1,432,070.00 | 2,645,791.15 | 0.00 | 2,645,791.15 | 2,582,925.35 | 2,582,925.35 |
| 0 - 0 - W - 10 - 190 - 01 - 010 - 05 - 01 - 00 - 000 | 0.00 | 0.00 | 1,470,000.65 | 0.00 | 1,470,000.65 | 1,470,000.65 | 1,470,000.65 |
| 0 - 0 - W - 10 - 190 - 01 - 011 - 01 - 00 - 00 - 000 | 1,501,651.00 | 1,501,651.00 | 1,958,490.53 | 0.00 | 1,958,490.53 | 1,942,083.34 | 1,942,083.34 |
| 0 - 0 - W - 10 - 190 - 01 - 011 - 02 - 00 - 00 - 000 | 4,205,421.00 | 4,205,421.00 | 6,792,372.54 | 0.00 | 6,792,372.54 | 6,744,345.40 | 6,344,345.40 |
| 0 - 0 - W - 10 - 190 - 01 - 011 - 02 - 03 - 00 - 000 | 762,120.00 | 762,120.00 | 200,750.00 | 0.00 | 200,750.00 | 200,750.00 | 200,750.00 |
| 0 - 0 - W - 10 - 190 - 01 - 011 - 02 - 04 - 00 - 000 | 4,259,316.00 | 4,259,316.00 | 2,893,076.00 | 0.00 | 2,893,076.00 | 2,487,755.40 | 2,487,755.40 |
| 0 - 0 - W - 10 - 190 - 01 - 011 - 02 - 07 - 00 - 000 | 3,000,000.00 | 3,000,000.00 | 2,600,000.00 | 0.00 | 2,600,000.00 | 2,600,000.00 | 2,400,000.00 |
| 0 - 0 - W - 10 - 190 - 01 - 030 - 05 - 00 - 00 - 000 | 1,050,000.00 | 1,050,000.00 | 650,000.00 | 650,000.00 | 0.00 | 0.00 | 0.00 |
| 0 - 0 - W - 10 - 190 - 02 - 050 - 01 - 00 - 00 - 000 | 2,619,800.00 | 2,619,800.00 | 2,018,531.00 | 0.00 | 2,018,531.00 | 1,712,771.00 | 1,712,771.00 |
| 0 - 0 - W - 10 - 190 - 02 - 050 - 02 - 00 - 00 - 000 | 2,474,005.00 | 2,474,005.00 | 2,654,000.00 | 0.00 | 2,654,000.00 | 1,654,000.00 | 1,654,000.00 |
| Subtotal de Erogaciones Corrientes y de Capital | 29,399,983.00 | 29,399,983.00 | 35,524,290.00 | 650,000.00 | 34,874,290.00 | 31,035,909.27 | 30,435,909.27 |
| TOTAL | 29,399,983.00 | 29,399,983.00 | 35,524,290.00 | 650,000.00 | 34,874,290.00 | 31,035,909.27 | 30,435,909.27 |

ESTADO DE EJECUCION DEL PRESUPUESTO SUBSECRETARIA DE TECNOL. CONOCIMIENTO E INNOVACION

| C - C - J - UO - FUN - S - PP - PA - SP - CL - SC | Cred.Presup.Inicial | Cred.Presup.Modif. | Credito Actual | No Utiliz. | Afec. Preventiva | Compromiso | Ord. Pagar |
|--|---------------------|--------------------|------------------|--------------|------------------|------------------|------------------|
| 0 - 0 - W - 20 - 190 - 01 - 010 - 01 - 00 - 00 - 000 | 67,841,315.00 | 67,841,315.00 | 175,483,116.73 | 0.00 | 175,483,116.73 | 175,231,116.73 | 175,231,116.73 |
| 0 - 0 - W - 20 - 190 - 01 - 010 - 02 - 00 - 00 - 000 | 71,013,528.00 | 71,013,528.00 | 17,529,179.74 | 0.00 | 17,529,179.74 | 17,529,179.74 | 17,529,179.74 |
| 0 - 0 - W - 20 - 190 - 01 - 010 - 03 - 00 - 00 - 000 | 20,796,774.00 | 20,796,774.00 | 25,705,405.44 | 0.00 | 25,705,405.44 | 25,705,405.44 | 25,705,405.44 |
| 0 - 0 - W - 20 - 190 - 01 - 010 - 04 - 00 - 00 - 000 | 3,788,790.00 | 3,788,790.00 | 9,356,743.00 | 0.00 | 9,356,743.00 | 9,356,743.00 | 9,356,743.00 |
| 0 - 0 - W - 20 - 190 - 01 - 010 - 05 - 00 - 00 - 000 | 205,825.00 | 205,825.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0 - 0 - W - 20 - 190 - 01 - 010 - 05 - 01 - 00 - 000 | 164,487,431.00 | 164,487,431.00 | 248,950,087.80 | 0.00 | 248,950,087.80 | 248,950,087.80 | 248,950,087.80 |
| 0 - 0 - W - 20 - 190 - 01 - 011 - 01 - 00 - 00 - 000 | 2,300,000.00 | 2,300,000.00 | 2,505,152.57 | 53,000.00 | 2,452,152.57 | 2,441,433.38 | 2,441,433.38 |
| 0 - 0 - W - 20 - 190 - 01 - 011 - 02 - 00 - 00 - 000 | 632,051,520.00 | 782,051,520.00 | 1,123,681,415.38 | 16,450.00 | 1,123,664,965.38 | 1,098,372,663.21 | 748,145,073.21 |
| 0 - 0 - W - 20 - 190 - 01 - 011 - 02 - 04 - 00 - 000 | 8,518,631.00 | 8,518,631.00 | 7,655,384.00 | 0.00 | 7,655,384.00 | 7,623,715.29 | 7,383,715.29 |
| 0 - 0 - W - 20 - 190 - 01 - 011 - 02 - 07 - 00 - 000 | 5,600,000.00 | 5,600,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0 - 1 - W - 20 - 190 - 01 - 011 - 01 - 00 - 00 - 034 | 0.00 | 0.00 | 700,000.00 | 0.00 | 700,000.00 | 0.00 | 0.00 |
| 0 - 0 - W - 20 - 190 - 02 - 050 - 01 - 00 - 00 - 000 | 160,800,000.00 | 160,800,000.00 | 8,888,177.00 | 6,854,000.00 | 2,034,177.00 | 1,862,177.00 | 1,862,177.00 |
| 0 - 0 - W - 20 - 190 - 02 - 050 - 02 - 00 - 00 - 000 | 1,624,000.00 | 1,624,000.00 | 6,288,618.50 | 0.00 | 6,288,618.50 | 5,773,618.96 | 5,773,618.96 |
| 0 - 1 - W - 20 - 190 - 02 - 050 - 01 - 00 - 00 - 034 | 0.00 | 0.00 | 17,714,516.12 | 0.00 | 17,714,516.12 | 0.00 | 0.00 |
| 0 - 1 - W - 20 - 190 - 02 - 050 - 02 - 00 - 00 - 034 | 0.00 | 0.00 | 4,650,000.00 | 0.00 | 4,650,000.00 | 0.00 | 0.00 |
| Subtotal de Erogaciones Corrientes y de Capital | 1,139,027,814.00 | 1,289,027,814.00 | 1,649,107,796.28 | 6,923,450.00 | 1,642,184,346.28 | 1,592,846,140.55 | 1,242,378,550.55 |
| TOTAL | 1,139,027,814.00 | 1,289,027,814.00 | 1,649,107,796.28 | 6,923,450.00 | 1,642,184,346.28 | 1,592,846,140.55 | 1,242,378,550.55 |

ESTADO DE EJECUCION DEL PRESUPUESTO DIRECCION DE COMUNICACIONES E INFRAESTRUCTURA

| C - C - J - UO - FUN - S - PP - PA - SP - CL - SC | Cred.Presup.Inicial | Cred.Presup.Modif. | Credito Actual | No Utiliz. | Afec. Preventiva | Compromiso | Ord. Pagar |
|--|---------------------|--------------------|------------------|------------|------------------|------------------|------------------|
| 0 - 0 - W - 21 - 765 - 01 - 010 - 01 - 00 - 00 - 000 | 67,071,035.00 | 67,071,035.00 | 109,385,231.66 | 0.00 | 109,385,231.66 | 108,560,231.66 | 108,560,231.66 |
| 0 - 0 - W - 21 - 765 - 01 - 010 - 02 - 00 - 00 - 000 | 25,281,518.00 | 25,281,518.00 | 65,432,546.62 | 0.00 | 65,432,546.62 | 63,932,546.62 | 63,932,546.62 |
| 0 - 0 - W - 21 - 765 - 01 - 010 - 03 - 00 - 00 - 000 | 14,697,746.00 | 14,697,746.00 | 16,044,865.17 | 0.00 | 16,044,865.17 | 16,044,865.17 | 16,044,865.17 |
| 0 - 0 - W - 21 - 765 - 01 - 010 - 04 - 00 - 00 - 000 | 3,032,999.00 | 3,032,999.00 | 6,528,116.00 | 0.00 | 6,528,116.00 | 6,528,116.00 | 6,528,116.00 |
| 0 - 0 - W - 21 - 765 - 01 - 010 - 05 - 01 - 00 - 000 | 128,877,391.00 | 128,877,391.00 | 151,338,926.91 | 0.00 | 151,338,926.91 | 151,338,926.91 | 151,338,926.91 |
| 0 - 0 - W - 21 - 765 - 01 - 010 - 06 - 00 - 00 - 000 | 0.00 | 0.00 | 849,791.00 | 0.00 | 849,791.00 | 262,679.00 | 262,679.00 |
| 0 - 0 - W - 21 - 765 - 01 - 011 - 01 - 00 - 00 - 000 | 9,184,467.00 | 20,184,467.00 | 80,435,041.58 | 55,797.49 | 80,379,244.09 | 79,928,293.22 | 79,928,293.22 |
| 0 - 0 - W - 21 - 765 - 01 - 011 - 01 - 01 - 00 - 000 | 0.00 | 0.00 | 1,877,387.71 | 10,495.00 | 1,866,892.71 | 1,866,892.71 | 1,866,892.71 |
| 0 - 0 - W - 21 - 765 - 01 - 011 - 02 - 00 - 00 - 000 | 86,081,600.00 | 256,081,600.00 | 248,620,303.25 | 0.00 | 248,620,303.25 | 243,774,576.97 | 213,055,076.97 |
| 0 - 0 - W - 21 - 765 - 01 - 011 - 02 - 01 - 00 - 000 | 0.00 | 0.00 | 2,011,026.00 | 0.00 | 2,011,026.00 | 2,011,026.00 | 2,011,026.00 |
| 0 - 0 - W - 21 - 765 - 01 - 011 - 02 - 04 - 00 - 000 | 0.00 | 0.00 | 2,650,000.00 | 0.00 | 2,650,000.00 | 2,567,087.18 | 2,567,087.18 |
| 0 - 0 - W - 21 - 790 - 01 - 011 - 02 - 07 - 00 - 000 | 3,500,000.00 | 3,500,000.00 | 3,444,000.00 | 0.00 | 3,444,000.00 | 3,444,000.00 | 3,444,000.00 |
| 0 - 0 - W - 21 - 765 - 01 - 031 - 06 - 07 - 00 - 000 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0 - 0 - W - 21 - 765 - 02 - 050 - 01 - 00 - 00 - 000 | 755,072,000.00 | 755,072,000.00 | 1,117,775,697.16 | 0.00 | 1,117,775,697.16 | 1,115,360,680.37 | 1,115,360,680.37 |
| 0 - 0 - W - 21 - 765 - 02 - 050 - 02 - 00 - 00 - 000 | 583,666.00 | 583,666.00 | 2,530,397.50 | 0.00 | 2,530,397.50 | 2,530,397.50 | 2,530,397.50 |
| Subtotal de Erogaciones Corrientes y de Capital | 1,093,382,422.00 | 1,274,382,422.00 | 1,808,923,330.56 | 66,292.49 | 1,808,857,038.07 | 1,798,150,319.31 | 1,767,430,819.31 |
| TOTAL | 1,093,382,422.00 | 1,274,382,422.00 | 1,808,923,330.56 | 66,292.49 | 1,808,857,038.07 | 1,798,150,319.31 | 1,767,430,819.31 |

ESTADO DE EJECUCION DEL PRESUPUESTO DIRECCION DE INCLUSION DIGITAL

| C - C - J - UO - FUN - S - PP - PA - SP - CL - SC | Cred.Presup.Inicial | Cred.Presup.Modif. | Credito Actual | No Utiliz. | Afec. Preventiva | Compromiso | Ord. Pagar |
|--|---------------------|--------------------|----------------|------------|------------------|---------------|---------------|
| 0 - 0 - W - 22 - 190 - 01 - 010 - 01 - 00 - 00 - 000 | 7,183,198.00 | 7,183,198.00 | 5,865,022.68 | 0.00 | 5,865,022.68 | 5,147,797.68 | 5,147,797.68 |
| 0 - 0 - W - 22 - 190 - 01 - 010 - 02 - 00 - 00 - 000 | 0.00 | 0.00 | 4,080,893.86 | 0.00 | 4,080,893.86 | 2,780,893.86 | 2,780,893.86 |
| 0 - 0 - W - 22 - 190 - 01 - 010 - 03 - 00 - 00 - 000 | 1,627,574.00 | 1,627,574.00 | 471,748.11 | 0.00 | 471,748.11 | 471,748.11 | 471,748.11 |
| 0 - 0 - W - 22 - 190 - 01 - 011 - 01 - 00 - 00 - 000 | 565,000.00 | 565,000.00 | 3,401,168.36 | 0.00 | 3,401,168.36 | 3,398,467.83 | 3,398,467.83 |
| 0 - 0 - W - 22 - 190 - 01 - 011 - 02 - 00 - 00 - 000 | 12,000,000.00 | 12,000,000.00 | 1,292,780.56 | 0.00 | 1,292,780.56 | 1,292,313.89 | 1,292,313.89 |
| Subtotal de Erogaciones Corrientes y de Capital | 21,375,772.00 | 21,375,772.00 | 15,111,613.57 | 0.00 | 15,111,613.57 | 13,091,221.37 | 13,091,221.37 |
| TOTAL | 21,375,772.00 | 21,375,772.00 | 15,111,613.57 | 0.00 | 15,111,613.57 | 13,091,221.37 | 13,091,221.37 |

ESTADO DE EJECUCION DEL PRESUPUESTO

DIRECCION DE SERVICIOS INFORMATICOS

| C - C - J - UO - FUN - S - PP - PA - SP - CL - SC | Cred.Presup.Inicial | Cred.Presup.Modif. | Credito Actual | No Utiliz. | Afec. Preventiva | Compromiso | Ord. Pagar |
|--|---------------------|--------------------|----------------|------------|------------------|----------------|----------------|
| 0 - 0 - W - 23 - 190 - 01 - 010 - 01 - 00 - 00 - 000 | 16,760,795.00 | 16,760,795.00 | 2,802,529.01 | 0.00 | 2,802,529.01 | 2,710,529.01 | 2,710,529.01 |
| 0 - 0 - W - 23 - 190 - 01 - 010 - 02 - 00 - 00 - 000 | 1,902,148.00 | 1,902,148.00 | 49,302,834.66 | 0.00 | 49,302,834.66 | 43,802,834.66 | 43,802,834.66 |
| 0 - 0 - W - 23 - 190 - 01 - 010 - 03 - 00 - 00 - 000 | 723,366.00 | 723,366.00 | 263,552.36 | 0.00 | 263,552.36 | 263,552.36 | 263,552.36 |
| 0 - 0 - W - 23 - 190 - 01 - 010 - 06 - 00 - 00 - 000 | 0.00 | 0.00 | 3,813.00 | 0.00 | 3,813.00 | 3,813.00 | 3,813.00 |
| 0 - 0 - W - 23 - 190 - 01 - 011 - 01 - 00 - 00 - 000 | 1,200,000.00 | 1,200,000.00 | 5,201,885.68 | 0.00 | 5,201,885.68 | 5,176,334.06 | 5,176,334.06 |
| 0 - 0 - W - 23 - 190 - 01 - 011 - 02 - 00 - 00 - 000 | 3,265,000.00 | 3,265,000.00 | 50,059,835.11 | 0.00 | 50,059,835.11 | 49,801,216.16 | 48,476,474.01 |
| 0 - 0 - W - 23 - 190 - 01 - 011 - 02 - 04 - 00 - 000 | 0.00 | 0.00 | 1,500,000.00 | 0.00 | 1,500,000.00 | 1,485,519.52 | 1,485,519.52 |
| Subtotal de Erogaciones Corrientes y de Capital | 23,851,309.00 | 23,851,309.00 | 109,134,449.82 | 0.00 | 109,134,449.82 | 103,243,798.77 | 101,919,056.62 |
| TOTAL | 23,851,309.00 | 23,851,309.00 | 109,134,449.82 | 0.00 | 109,134,449.82 | 103,243,798.77 | 101,919,056.62 |

ESTADO DE EJECUCION DEL PRESUPUESTO DIRECCION DE CYBERSEGURIDAD

| C - C - J - UO - FUN - S - PP - PA - SP - CL - SC | Cred.Presup.Inicial | Cred.Presup.Modif. | Credito Actual | No Utiliz. | Afec. Preventiva | Compromiso | Ord. Pagar |
|--|---------------------|--------------------|------------------|--------------|------------------|------------------|------------------|
| 0 - 0 - W - 24 - 190 - 01 - 011 - 01 - 00 - 00 - 000 | 0.00 | 0.00 | 997,563.64 | 0.00 | 997,563.64 | 997,563.64 | 997,563.64 |
| 0 - 0 - W - 24 - 190 - 01 - 011 - 02 - 00 - 00 - 000 | 0.00 | 0.00 | 267,195.00 | 3,420.00 | 263,775.00 | 263,775.00 | 263,775.00 |
| Subtotal de Erogaciones Corrientes y de Capital | 0.00 | 0.00 | 1,264,758.64 | 3,420.00 | 1,261,338.64 | 1,261,338.64 | 1,261,338.64 |
| TOTAL | 0.00 | 0.00 | 1,264,758.64 | 3,420.00 | 1,261,338.64 | 1,261,338.64 | 1,261,338.64 |

ESTADO DE EJECUCION DEL PRESUPUESTO MINISTERIO DE SALUD

| C - C - J - UO - FUN - S - PP - PA - SP - CL - SC | Cred.Presup.Inicial | Cred.Presup.Modif. | Credito Actual | No Utiliz. | Afec. Preventiva | Compromiso | Ord. Pagar |
|--|---------------------|--------------------|------------------|----------------|------------------|----------------|----------------|
| 0 - 0 - X - 01 - 310 - 01 - 010 - 01 - 00 - 00 - 000 | 160,891,542.00 | 160,891,542.00 | 382,309,408.82 | 0.00 | 382,309,408.82 | 382,219,408.82 | 382,219,408.82 |
| 0 - 0 - X - 01 - 310 - 01 - 010 - 01 - 08 - 00 - 000 | 1,666,374.00 | 1,666,374.00 | 2,221,250.85 | 0.00 | 2,221,250.85 | 2,221,250.85 | 2,221,250.85 |
| 0 - 0 - X - 01 - 310 - 01 - 010 - 02 - 00 - 00 - 000 | 162,722,528.00 | 162,722,528.00 | 24,674,380.57 | 0.00 | 24,674,380.57 | 24,674,380.57 | 24,674,380.57 |
| 0 - 0 - X - 01 - 310 - 01 - 010 - 03 - 00 - 00 - 000 | 15,835,174.00 | 15,835,174.00 | 25,781,603.53 | 0.00 | 25,781,603.53 | 25,781,603.53 | 25,781,603.53 |
| 0 - 0 - X - 01 - 310 - 01 - 010 - 04 - 00 - 00 - 000 | 583,623.00 | 583,623.00 | 8,320,455.00 | 0.00 | 8,320,455.00 | 8,320,455.00 | 8,320,455.00 |
| 0 - 0 - X - 01 - 310 - 01 - 011 - 01 - 00 - 00 - 000 | 1,056,762.00 | 11,202,762.00 | 36,650,040.30 | 698,464.73 | 35,951,575.57 | 19,642,024.24 | 19,642,024.24 |
| 0 - 0 - X - 01 - 310 - 01 - 011 - 02 - 00 - 00 - 000 | 2,204,680.00 | 5,260,680.00 | 6,455,323.92 | 170,044.46 | 6,285,279.46 | 6,216,790.52 | 6,216,790.52 |
| 0 - 0 - X - 01 - 310 - 01 - 011 - 02 - 01 - 00 - 000 | 0.00 | 18,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0 - 0 - X - 01 - 310 - 01 - 011 - 02 - 04 - 23 - 000 | 0.00 | 0.00 | 7,500,000.00 | 0.00 | 7,500,000.00 | 7,293,200.00 | 7,293,200.00 |
| 0 - 0 - X - 01 - 310 - 01 - 011 - 02 - 10 - 01 - 000 | 0.00 | 0.00 | 343,000.00 | 0.00 | 343,000.00 | 343,000.00 | 343,000.00 |
| 0 - 0 - X - 01 - 390 - 01 - 011 - 02 - 00 - 40 - 000 | 0.00 | 27,000,000.00 | 56,800,000.00 | 603.05 | 56,799,396.95 | 56,683,680.95 | 56,683,680.95 |
| 0 - 0 - X - 01 - 390 - 01 - 011 - 02 - 05 - 00 - 000 | 3,305,880.00 | 3,305,880.00 | 15,840,880.00 | 9,019,122.00 | 6,821,758.00 | 6,821,758.00 | 6,801,758.00 |
| 0 - 1 - X - 01 - 310 - 01 - 011 - 01 - 00 - 00 - 144 | 7,345,674.00 | 7,345,674.00 | 11,275,674.00 | 25,135.60 | 11,250,538.40 | 11,250,538.40 | 11,250,538.40 |
| 0 - 1 - X - 01 - 310 - 01 - 011 - 01 - 12 - 00 - 133 | 7,500,000.00 | 7,500,000.00 | 12,644,599.39 | 12,644,599.39 | 0.00 | 0.00 | 0.00 |
| 0 - 1 - X - 01 - 310 - 01 - 011 - 02 - 01 - 00 - 144 | 0.00 | 0.00 | 12,900,000.00 | 0.00 | 12,900,000.00 | 12,900,000.00 | 12,900,000.00 |
| 0 - 1 - X - 01 - 310 - 01 - 011 - 02 - 12 - 00 - 133 | 7,500,000.00 | 7,500,000.00 | 14,650,000.00 | 14,289,190.00 | 360,810.00 | 360,810.00 | 360,810.00 |
| 0 - 1 - X - 01 - 390 - 01 - 011 - 02 - 00 - 40 - 144 | 67,052,796.00 | 67,052,796.00 | 65,052,796.00 | 883,454.08 | 64,169,341.92 | 62,777,909.83 | 62,777,909.83 |
| 0 - 2 - X - 01 - 310 - 01 - 011 - 01 - 00 - 00 - 000 | 1,091,360.00 | 1,091,360.00 | 1,141,360.00 | 48,251.18 | 1,093,108.82 | 1,061,249.67 | 1,061,249.67 |
| 0 - 2 - X - 01 - 310 - 01 - 011 - 01 - 00 - 01 - 044 | 366,666.00 | 366,666.00 | 366,666.00 | 366,666.00 | 0.00 | 0.00 | 0.00 |
| 0 - 2 - X - 01 - 310 - 01 - 011 - 02 - 00 - 00 - 000 | 1,215,613.00 | 1,215,613.00 | 748,371.46 | 111,896.56 | 636,474.90 | 636,474.90 | 636,474.90 |
| 0 - 2 - X - 01 - 310 - 01 - 011 - 02 - 00 - 00 - 045 | 215,735,288.00 | 215,735,288.00 | 163,793,757.45 | 45,144,680.91 | 118,649,076.54 | 118,649,076.54 | 118,649,076.54 |
| 0 - 2 - X - 01 - 310 - 01 - 011 - 02 - 01 - 00 - 000 | 38,070,933.00 | 38,070,933.00 | 38,070,933.00 | 21,205,042.04 | 16,865,890.96 | 16,865,890.96 | 16,865,890.96 |
| 0 - 2 - X - 01 - 310 - 01 - 011 - 02 - 04 - 00 - 000 | 2,268,000.00 | 2,268,000.00 | 2,685,241.54 | 168,000.00 | 2,517,241.54 | 2,517,241.54 | 2,517,241.54 |
| 0 - 0 - X - 01 - 310 - 01 - 030 - 02 - 00 - 00 - 000 | 800,000.00 | 800,000.00 | 800,000.00 | 800,000.00 | 0.00 | 0.00 | 0.00 |
| 0 - 0 - X - 01 - 310 - 01 - 030 - 02 - 01 - 00 - 000 | 180,000,000.00 | 180,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0 - 0 - X - 01 - 310 - 01 - 030 - 06 - 04 - 00 - 000 | 0.00 | 45,000,000.00 | 35,903,000.00 | 903,000.00 | 35,000,000.00 | 35,000,000.00 | 35,000,000.00 |
| 0 - 1 - X - 01 - 310 - 01 - 030 - 02 - 00 - 00 - 082 | 0.00 | 0.00 | 1,213,100.00 | 1,213,100.00 | 0.00 | 0.00 | 0.00 |
| 0 - 1 - X - 01 - 310 - 01 - 030 - 06 - 04 - 00 - 144 | 1,000,000.00 | 1,000,000.00 | 300,000.00 | 300,000.00 | 0.00 | 0.00 | 0.00 |
| 0 - 0 - X - 01 - 310 - 02 - 050 - 01 - 00 - 00 - 000 | 420,115.00 | 420,115.00 | 4,685,115.00 | 1,754,785.68 | 2,930,329.32 | 2,930,329.32 | 2,930,329.32 |
| 0 - 0 - X - 01 - 310 - 02 - 050 - 02 - 00 - 00 - 000 | 1,986,960.00 | 1,986,960.00 | 2,026,960.00 | 170,009.42 | 1,856,950.58 | 1,856,950.58 | 1,856,950.58 |
| 0 - 1 - X - 01 - 310 - 02 - 050 - 01 - 00 - 00 - 082 | 0.00 | 0.00 | 530,000.00 | 3,693.75 | 526,306.25 | 526,306.25 | 526,306.25 |
| 0 - 1 - X - 01 - 310 - 02 - 050 - 01 - 00 - 00 - 144 | 0.00 | 0.00 | 2,395,000.00 | 0.00 | 2,395,000.00 | 2,395,000.00 | 2,395,000.00 |
| 0 - 1 - X - 01 - 310 - 02 - 050 - 01 - 12 - 00 - 133 | 11,016,322.00 | 11,016,322.00 | 67,859,268.20 | 3,675,268.20 | 64,184,000.00 | 1,184,000.00 | 1,184,000.00 |
| 0 - 1 - X - 01 - 310 - 02 - 050 - 02 - 12 - 00 - 133 | 11,000,000.00 | 11,000,000.00 | 27,875,771.51 | 24,340,976.06 | 3,534,795.45 | 3,534,795.45 | 3,534,795.45 |
| 0 - 2 - X - 01 - 310 - 02 - 050 - 02 - 00 - 00 - 000 | 280,000.00 | 280,000.00 | 280,000.00 | 280,000.00 | 0.00 | 0.00 | 0.00 |
| 0 - 0 - X - 01 - 390 - 02 - 070 - 01 - 00 - 00 - 000 | 0.00 | 0.00 | 82,000.00 | 82,000.00 | 0.00 | 0.00 | 0.00 |
| Subtotal de Erogaciones Corrientes y de Capital | 902,916,290.00 | 1,006,118,290.00 | 1,034,175,956.54 | 138,297,983.11 | 895,877,973.43 | 814,664,125.92 | 814,644,125.92 |
| TOTAL | 902,916,290.00 | 1,006,118,290.00 | 1,034,175,956.54 | 138,297,983.11 | 895,877,973.43 | 814,664,125.92 | 814,644,125.92 |

ESTADO DE EJECUCION DEL PRESUPUESTO SUBSECRETARIA DE SALUD

| C - C - J - UO - FUN - S - PP - PA - SP - CL - SC | Cred.Presup.Inicial | Cred.Presup.Modif. | Credito Actual | No Utiliz. | Afec. Preventiva | Compromiso | Ord. Pagar |
|--|---------------------|--------------------|-------------------|---------------|-------------------|-------------------|-------------------|
| 0 - 0 - X - 10 - 310 - 01 - 010 - 01 - 00 - 00 - 000 | 12,579,696,047.00 | 12,579,696,047.00 | 25,773,971,819.49 | 0.00 | 25,773,971,819.49 | 25,086,483,016.84 | 25,086,483,016.84 |
| 0 - 0 - X - 10 - 310 - 01 - 010 - 01 - 08 - 00 - 000 | 12,758,141.00 | 12,758,141.00 | 17,843,436.38 | 0.00 | 17,843,436.38 | 17,843,436.38 | 17,843,436.38 |
| 0 - 0 - X - 10 - 310 - 01 - 010 - 02 - 00 - 00 - 000 | 1,761,512,718.00 | 1,761,512,718.00 | 1,863,420,634.74 | 7,496,480.39 | 1,855,924,154.35 | 1,675,631,206.79 | 1,675,631,206.79 |
| 0 - 0 - X - 10 - 310 - 01 - 010 - 02 - 01 - 00 - 000 | 2,955,793,375.00 | 2,955,793,375.00 | 7,385,787,426.29 | 0.00 | 7,385,787,426.29 | 7,385,787,426.29 | 7,385,787,426.29 |
| 0 - 0 - X - 10 - 310 - 01 - 010 - 03 - 00 - 00 - 000 | 2,018,391,212.00 | 2,018,391,212.00 | 2,347,794,884.73 | 0.00 | 2,347,794,884.73 | 2,347,630,626.21 | 2,347,630,626.21 |
| 0 - 0 - X - 10 - 310 - 01 - 010 - 04 - 00 - 00 - 000 | 284,636,673.00 | 284,636,673.00 | 670,010,386.16 | 0.00 | 670,010,386.16 | 669,965,244.16 | 669,965,244.16 |
| 0 - 0 - X - 10 - 310 - 01 - 010 - 05 - 00 - 00 - 000 | 40,543,148.00 | 40,543,148.00 | 72,601,943.27 | 0.00 | 72,601,943.27 | 70,135,051.30 | 70,135,051.30 |
| 0 - 0 - X - 10 - 310 - 01 - 010 - 05 - 01 - 00 - 000 | 1,739,724,407.00 | 1,739,724,407.00 | 4,996,026,288.04 | 0.00 | 4,996,026,288.04 | 4,996,026,288.04 | 4,996,026,288.04 |
| 0 - 0 - X - 10 - 310 - 01 - 010 - 05 - 01 - 01 - 000 | 48,990,063.00 | 48,990,063.00 | 121,127,883.18 | 0.00 | 121,127,883.18 | 117,456,693.18 | 117,456,693.18 |
| 0 - 0 - X - 10 - 310 - 01 - 010 - 05 - 02 - 00 - 000 | 30,480,596.00 | 30,480,596.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0 - 0 - X - 10 - 310 - 01 - 010 - 05 - 03 - 00 - 000 | 189,026,876.00 | 189,026,876.00 | 177,936,798.87 | 0.00 | 177,936,798.87 | 177,936,798.87 | 177,936,798.87 |
| 0 - 0 - X - 10 - 310 - 01 - 010 - 05 - 04 - 00 - 000 | 66,093,313.00 | 66,093,313.00 | 83,279,679.96 | 0.00 | 83,279,679.96 | 83,279,679.96 | 83,279,679.96 |
| 0 - 0 - X - 10 - 310 - 01 - 010 - 06 - 00 - 00 - 000 | 0.00 | 0.00 | 86,602,729.00 | 8,984,092.00 | 77,618,637.00 | 48,192,658.81 | 48,192,658.81 |
| 0 - 1 - X - 10 - 310 - 01 - 010 - 01 - 01 - 00 - 009 | 305,291,830.00 | 367,412,010.00 | 367,412,010.00 | 63,490,251.35 | 303,921,752.65 | 303,295,161.79 | 303,295,161.79 |
| 0 - 1 - X - 10 - 310 - 01 - 010 - 01 - 02 - 00 - 009 | 1,027,780.00 | 1,027,780.00 | 1,027,780.00 | 118,609.35 | 909,170.65 | 909,170.65 | 909,170.65 |
| 0 - 1 - X - 10 - 310 - 01 - 010 - 02 - 00 - 02 - 082 | 0.00 | 0.00 | 2,677,854.00 | 0.00 | 2,677,854.00 | 2,677,854.00 | 2,677,854.00 |
| 0 - 1 - X - 10 - 310 - 01 - 010 - 02 - 01 - 00 - 009 | 487,827,930.00 | 591,845,305.00 | 591,845,305.00 | 71,366,845.94 | 520,478,459.06 | 518,782,919.97 | 518,782,919.97 |
| 0 - 1 - X - 10 - 310 - 01 - 010 - 02 - 02 - 00 - 009 | 1,072,616.00 | 1,072,616.00 | 1,072,616.00 | 247,216.00 | 825,400.00 | 825,400.00 | 825,400.00 |
| 0 - 0 - X - 10 - 310 - 01 - 011 - 01 - 00 - 00 - 000 | 0.00 | 8,534,000.00 | 9,684,953.41 | 670,839.88 | 9,014,113.53 | 9,006,372.67 | 9,006,372.67 |
| 0 - 0 - X - 10 - 310 - 01 - 011 - 01 - 00 - 12 - 000 | 0.00 | 0.00 | 129,236,906.01 | 16,090,478.67 | 113,146,427.34 | 107,988,627.34 | 55,843,627.34 |
| 0 - 0 - X - 10 - 310 - 01 - 011 - 02 - 00 - 00 - 000 | 19,089,959.00 | 50,919,939.00 | 73,905,921.71 | 5,557,017.90 | 68,348,903.81 | 67,653,091.11 | 67,653,091.11 |
| 0 - 0 - X - 10 - 310 - 01 - 011 - 02 - 02 - 12 - 000 | 118,402,152.00 | 211,088,669.00 | 483,198,025.00 | 14,423,079.57 | 468,774,972.43 | 468,524,972.43 | 468,524,972.43 |
| 0 - 0 - X - 10 - 310 - 01 - 011 - 02 - 03 - 12 - 000 | 29,901,825.00 | 29,901,825.00 | 31,501,825.00 | 4,666,733.93 | 26,835,091.07 | 26,231,425.09 | 18,097,722.67 |
| 0 - 0 - X - 10 - 310 - 01 - 011 - 02 - 04 - 23 - 000 | 0.00 | 0.00 | 1,500,000.00 | 0.00 | 1,500,000.00 | 1,262,723.98 | 1,262,723.98 |
| 0 - 0 - X - 10 - 310 - 01 - 011 - 02 - 23 - 00 - 000 | 0.00 | 0.00 | 6,800,000.00 | 0.00 | 6,800,000.00 | 6,798,500.00 | 4,738,500.00 |
| 0 - 1 - X - 10 - 310 - 01 - 011 - 01 - 00 - 00 - 009 | 500,000.00 | 500,000.00 | 500,000.00 | 500,000.00 | 0.00 | 0.00 | 0.00 |
| 0 - 1 - X - 10 - 310 - 01 - 011 - 01 - 00 - 00 - 141 | 0.00 | 0.00 | 1,500,000.00 | 13,246.02 | 1,486,753.98 | 1,486,753.98 | 1,486,753.98 |
| 0 - 1 - X - 10 - 310 - 01 - 011 - 01 - 00 - 00 - 144 | 5,653,000.00 | 5,653,000.00 | 1,543,000.00 | 85.35 | 1,542,914.65 | 1,542,914.65 | 1,542,914.65 |
| 0 - 1 - X - 10 - 310 - 01 - 011 - 01 - 01 - 12 - 009 | 500,000.00 | 1,000,000.00 | 29,000.00 | 29,000.00 | 0.00 | 0.00 | 0.00 |
| 0 - 1 - X - 10 - 310 - 01 - 011 - 01 - 02 - 12 - 009 | 13,654,320.00 | 14,430,970.00 | 38,308,314.60 | 25,599.14 | 38,282,715.46 | 37,802,265.46 | 37,802,265.46 |
| 0 - 1 - X - 10 - 310 - 01 - 011 - 01 - 07 - 00 - 141 | 0.00 | 0.00 | 300,000.00 | 300,000.00 | 0.00 | 0.00 | 0.00 |
| 0 - 1 - X - 10 - 310 - 01 - 011 - 02 - 00 - 00 - 141 | 0.00 | 0.00 | 23,141,637.00 | 848.58 | 23,140,788.42 | 22,837,052.07 | 22,837,052.07 |
| 0 - 1 - X - 10 - 310 - 01 - 011 - 02 - 00 - 00 - 144 | 11,449,234.00 | 11,449,234.00 | 11,000,234.00 | 234.00 | 11,000,000.00 | 11,000,000.00 | 10,833,000.00 |
| 0 - 1 - X - 10 - 310 - 01 - 011 - 02 - 01 - 00 - 144 | 0.00 | 0.00 | 2,206,000.00 | 3,823.93 | 2,202,176.07 | 2,202,176.07 | 2,202,176.07 |
| 0 - 1 - X - 10 - 310 - 01 - 011 - 02 - 02 - 12 - 009 | 64,164,320.00 | 67,813,944.00 | 64,213,944.00 | 43,048.59 | 64,170,895.41 | 64,170,895.41 | 64,170,895.41 |
| 0 - 1 - X - 10 - 310 - 01 - 011 - 02 - 03 - 00 - 009 | 211,459,998.00 | 411,459,998.00 | 491,459,998.00 | 0.00 | 491,459,998.00 | 479,634,210.53 | 440,744,700.74 |
| 0 - 1 - X - 10 - 310 - 01 - 011 - 02 - 03 - 12 - 009 | 39,867,500.00 | 42,135,137.00 | 18,785,137.00 | 0.00 | 18,785,137.00 | 18,447,460.01 | 18,447,460.01 |
| 0 - 1 - X - 10 - 310 - 01 - 011 - 02 - 04 - 00 - 009 | 685,240,070.00 | 1,118,240,070.00 | 1,218,240,070.00 | 16,523,795.09 | 1,201,716,274.91 | 1,087,419,812.22 | 1,087,090,388.22 |
| 0 - 1 - X - 10 - 310 - 01 - 011 - 02 - 05 - 00 - 144 | 15,099,570.00 | 15,099,570.00 | 3,989,570.00 | 103,341.26 | 3,886,228.74 | 3,886,228.74 | 3,886,228.74 |
| 0 - 1 - X - 10 - 310 - 01 - 011 - 02 - 07 - 00 - 141 | 0.00 | 0.00 | 58,363.00 | 0.00 | 58,363.00 | 58,363.00 | 58,363.00 |
| 0 - 1 - X - 10 - 310 - 01 - 011 - 02 - 07 - 00 - 144 | 11,351,823.00 | 11,351,823.00 | 10,651,308.53 | 902,308.53 | 9,749,000.00 | 9,748,848.00 | 9,748,848.00 |
| 0 - 1 - X - 10 - 310 - 01 - 011 - 02 - 08 - 00 - 144 | 0.00 | 0.00 | 1,600,000.00 | 0.00 | 1,600,000.00 | 1,599,999.09 | 1,599,999.09 |
| 0 - 0 - X - 10 - 310 - 01 - 020 - 02 - 00 - 00 - 000 | 0.00 | 0.00 | 1,084,273.18 | 60,302.26 | 1,023,970.92 | 771,558.77 | 771,558.77 |
| 0 - 0 - X - 10 - 310 - 01 - 031 - 07 - 10 - 00 - 000 | 320,125,000.00 | 320,125,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0 - 0 - X - 10 - 310 - 02 - 050 - 01 - 03 - 00 - 000 | 452,085.00 | 452,085.00 | 5,819,085.00 | 1,237,651.62 | 4,581,433.38 | 4,581,433.38 | 3,749,233.38 |
| 0 - 0 - X - 10 - 310 - 02 - 050 - 02 - 00 - 00 - 000 | 565,085.00 | 565,085.00 | 325,085.00 | 106,047.66 | 219,037.34 | 219,037.34 | 219,037.34 |
| 0 - 1 - X - 10 - 310 - 02 - 050 - 01 - 00 - 00 - 141 | 10,522,000.00 | 10,522,000.00 | 48,173,096.85 | 17,468,608.85 | 30,704,488.00 | 30,698,888.00 | 30,698,888.00 |
| 0 - 1 - X - 10 - 310 - 02 - 050 - 01 - 00 - 12 - 009 | 3,180,325.00 | 6,360,651.00 | 16,081,651.00 | 4,237,010.75 | 11,844,640.25 | 8,694,640.25 | 8,694,640.25 |
| 0 - 1 - X - 10 - 310 - 02 - 050 - 01 - 01 - 00 - 141 | 0.00 | 0.00 | 276,080.00 | 1,020.00 | 275,060.00 | 275,060.00 | 275,060.00 |
| 0 - 1 - X - 10 - 310 - 02 - 050 - 01 - 03 - 00 - 141 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0 - 1 - X - 10 - 310 - 02 - 050 - 01 - 04 - 00 - 141 | 0.00 | 0.00 | 124,900.00 | 0.00 | 124,900.00 | 124,900.00 | 124,900.00 |
| 0 - 1 - X - 10 - 310 - 02 - 050 - 01 - 05 - 00 - 141 | 0.00 | 0.00 | 370,295.00 | 50,000.00 | 320,295.00 | 320,295.00 | 320,295.00 |

ESTADO DE EJECUCION DEL PRESUPUESTO SUBSECRETARIA DE SALUD

| C - C - J - UO - FUN - S - PP - PA - SP - CL - SC | Cred.Presup.Inicial | Cred.Presup.Modif. | Credito Actual | No Utiliz. | Afec. Preventiva | Compromiso | Ord. Pagar |
|--|---------------------|--------------------|-------------------|----------------|-------------------|-------------------|-------------------|
| 0 - 1 - X - 10 - 310 - 02 - 050 - 01 - 06 - 00 - 141 | 0.00 | 0.00 | 178,827.50 | 0.00 | 178,827.50 | 178,827.50 | 178,827.50 |
| 0 - 1 - X - 10 - 310 - 02 - 050 - 01 - 07 - 00 - 141 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0 - 1 - X - 10 - 310 - 02 - 050 - 01 - 10 - 00 - 141 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0 - 1 - X - 10 - 310 - 02 - 050 - 01 - 11 - 00 - 141 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0 - 1 - X - 10 - 310 - 02 - 050 - 01 - 12 - 00 - 141 | 0.00 | 0.00 | 50,000.86 | 50,000.00 | 0.86 | 0.00 | 0.00 |
| 0 - 1 - X - 10 - 310 - 02 - 050 - 01 - 13 - 00 - 141 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0 - 1 - X - 10 - 310 - 02 - 050 - 01 - 14 - 00 - 141 | 0.00 | 0.00 | 290,898.54 | 0.00 | 290,898.54 | 290,898.54 | 290,898.54 |
| 0 - 1 - X - 10 - 310 - 02 - 050 - 01 - 15 - 00 - 141 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0 - 1 - X - 10 - 310 - 02 - 050 - 01 - 16 - 00 - 141 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0 - 1 - X - 10 - 310 - 02 - 050 - 02 - 00 - 00 - 141 | 0.00 | 0.00 | 133,100.00 | 0.00 | 133,100.00 | 133,100.00 | 133,100.00 |
| 0 - 1 - X - 10 - 310 - 02 - 050 - 02 - 00 - 12 - 009 | 500,000.00 | 1,000,000.00 | 500,000.00 | 500,000.00 | 0.00 | 0.00 | 0.00 |
| 0 - 1 - X - 10 - 310 - 02 - 050 - 02 - 01 - 00 - 141 | 0.00 | 0.00 | 238,500.00 | 0.00 | 238,500.00 | 238,500.00 | 238,500.00 |
| 0 - 1 - X - 10 - 310 - 02 - 050 - 02 - 02 - 00 - 141 | 0.00 | 0.00 | 648,410.00 | 0.00 | 648,410.00 | 648,410.00 | 648,410.00 |
| 0 - 1 - X - 10 - 310 - 02 - 050 - 02 - 03 - 00 - 141 | 0.00 | 0.00 | 1,714,165.13 | 98,200.00 | 1,615,965.13 | 1,615,965.00 | 1,615,965.00 |
| 0 - 1 - X - 10 - 310 - 02 - 050 - 02 - 04 - 00 - 141 | 0.00 | 0.00 | 788,780.00 | 21,490.00 | 767,290.00 | 767,289.00 | 767,289.00 |
| 0 - 1 - X - 10 - 310 - 02 - 050 - 02 - 05 - 00 - 141 | 0.00 | 0.00 | 1,658,802.00 | 132,800.00 | 1,526,002.00 | 1,526,002.00 | 1,526,002.00 |
| 0 - 1 - X - 10 - 310 - 02 - 050 - 02 - 07 - 00 - 141 | 0.00 | 0.00 | 235,897.00 | 0.00 | 235,897.00 | 235,897.00 | 235,897.00 |
| 0 - 1 - X - 10 - 310 - 02 - 050 - 02 - 08 - 00 - 141 | 0.00 | 0.00 | 921,545.00 | 0.00 | 921,545.00 | 921,545.00 | 921,545.00 |
| 0 - 1 - X - 10 - 310 - 02 - 050 - 02 - 09 - 00 - 141 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0 - 1 - X - 10 - 310 - 02 - 050 - 02 - 11 - 00 - 141 | 0.00 | 0.00 | 821,384.00 | 0.00 | 821,384.00 | 821,384.00 | 821,384.00 |
| 0 - 1 - X - 10 - 310 - 02 - 050 - 02 - 12 - 00 - 141 | 0.00 | 0.00 | 584,588.00 | 0.00 | 584,588.00 | 584,588.00 | 584,588.00 |
| 0 - 1 - X - 10 - 310 - 02 - 050 - 02 - 13 - 00 - 141 | 0.00 | 0.00 | 1,472,510.00 | 0.00 | 1,472,510.00 | 1,472,500.00 | 1,472,500.00 |
| 0 - 1 - X - 10 - 310 - 02 - 050 - 02 - 14 - 00 - 141 | 0.00 | 0.00 | 654,798.46 | 3,650.00 | 651,148.46 | 651,146.00 | 651,146.00 |
| 0 - 1 - X - 10 - 310 - 02 - 050 - 02 - 15 - 00 - 141 | 0.00 | 0.00 | 1,687,193.56 | 0.00 | 1,687,193.56 | 1,686,319.00 | 1,686,319.00 |
| 0 - 1 - X - 10 - 310 - 02 - 050 - 02 - 16 - 00 - 141 | 0.00 | 0.00 | 559,420.00 | 19,600.00 | 539,820.00 | 525,383.00 | 525,383.00 |
| 0 - 0 - X - 10 - 310 - 02 - 070 - 02 - 01 - 00 - 000 | 110,123,000.00 | 110,123,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Subtotal de Erogaciones Corrientes y de Capital | 24,194,667,991.00 | 25,137,730,280.00 | 47,269,186,995.45 | 235,543,356.61 | 47,033,643,638.84 | 45,990,144,891.87 | 45,887,588,055.66 |
| TOTAL | 24,194,667,991.00 | 25,137,730,280.00 | 47,269,186,995.45 | 235,543,356.61 | 47,033,643,638.84 | 45,990,144,891.87 | 45,887,588,055.66 |

ESTADO DE EJECUCION DEL PRESUPUESTO DIRECCION DE RECURSOS HUMANOS

| C - C - J - UO - FUN - S - PP - PA - SP - CL - SC | Cred.Presup.Inicial | Cred.Presup.Modif. | Credito Actual | No Utiliz. | Afec. Preventiva | Compromiso | Ord. Pagar |
|--|---------------------|--------------------|----------------|--------------|------------------|----------------|----------------|
| 0 - 0 - X - 11 - 310 - 01 - 010 - 01 - 00 - 00 - 000 | 12,358,484.00 | 12,358,484.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0 - 0 - X - 11 - 310 - 01 - 010 - 04 - 00 - 00 - 000 | 68,469.00 | 68,469.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0 - 0 - X - 11 - 310 - 01 - 011 - 01 - 00 - 00 - 000 | 2,070,313.00 | 2,070,313.00 | 55,313.00 | 39,713.00 | 15,600.00 | 15,600.00 | 15,600.00 |
| 0 - 0 - X - 11 - 310 - 01 - 011 - 02 - 00 - 00 - 000 | 659,800.00 | 659,800.00 | 659,800.00 | 37,810.00 | 621,990.00 | 621,990.00 | 621,990.00 |
| 0 - 1 - X - 11 - 620 - 01 - 011 - 02 - 10 - 00 - 144 | 325,600.00 | 325,600.00 | 325,600.00 | 325,600.00 | 0.00 | 0.00 | 0.00 |
| 0 - 0 - X - 11 - 310 - 01 - 030 - 06 - 01 - 01 - 000 | 0.00 | 77,642,000.00 | 79,142,000.00 | 21,372.63 | 79,120,627.37 | 77,477,723.89 | 77,477,723.89 |
| 0 - 1 - X - 11 - 620 - 01 - 030 - 06 - 01 - 01 - 144 | 153,278,316.00 | 153,278,316.00 | 153,278,316.00 | 2,533,514.01 | 150,744,801.99 | 150,744,801.99 | 150,744,801.99 |
| 0 - 0 - X - 11 - 310 - 02 - 050 - 02 - 00 - 00 - 000 | 365,000.00 | 365,000.00 | 365,000.00 | 365,000.00 | 0.00 | 0.00 | 0.00 |
| | | | | | | | |
| Subtotal de Erogaciones Corrientes y de Capital | 169,125,982.00 | 246,767,982.00 | 233,826,029.00 | 3,323,009.64 | 230,503,019.36 | 228,860,115.88 | 228,860,115.88 |
| | | | | | | | |
| TOTAL | 169,125,982.00 | 246,767,982.00 | 233,826,029.00 | 3,323,009.64 | 230,503,019.36 | 228,860,115.88 | 228,860,115.88 |

ESTADO DE EJECUCION DEL PRESUPUESTO DIR. ATENCION PRIM. DE LA SALUD Y GESTION SANIT.

| C - C - J - UO - FUN - S - PP - PA - SP - CL - SC | Cred.Presup.Inicial | Cred.Presup.Modif. | Credito Actual | No Utiliz. | Afec. Preventiva | Compromiso | Ord. Pagar |
|--|----------------------|----------------------|----------------------|---------------------|----------------------|----------------------|----------------------|
| 0 - 0 - X - 13 - 310 - 01 - 010 - 01 - 00 - 00 - 000 | 11,421,649.00 | 11,421,649.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0 - 0 - X - 13 - 310 - 01 - 010 - 02 - 00 - 00 - 000 | 0.00 | 0.00 | 500,000.00 | 0.00 | 500,000.00 | 0.00 | 0.00 |
| 0 - 0 - X - 13 - 310 - 01 - 010 - 03 - 00 - 00 - 000 | 418,576.00 | 418,576.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0 - 0 - X - 13 - 310 - 01 - 010 - 04 - 00 - 00 - 000 | 118,294.00 | 118,294.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0 - 0 - X - 13 - 310 - 01 - 011 - 01 - 00 - 00 - 000 | 1,540,803.00 | 1,540,803.00 | 3,159,003.00 | 489,815.32 | 2,669,187.68 | 2,667,087.68 | 2,667,087.68 |
| 0 - 0 - X - 13 - 310 - 01 - 011 - 02 - 00 - 00 - 000 | 1,173,054.00 | 1,173,054.00 | 1,173,054.00 | 66,647.50 | 1,106,406.50 | 1,106,406.50 | 1,106,406.50 |
| 0 - 1 - X - 13 - 310 - 01 - 011 - 01 - 00 - 00 - 082 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0 - 1 - X - 13 - 310 - 01 - 011 - 02 - 00 - 00 - 082 | 0.00 | 0.00 | 100,000.00 | 100,000.00 | 0.00 | 0.00 | 0.00 |
| 0 - 1 - X - 13 - 310 - 01 - 030 - 06 - 01 - 01 - 005 | 0.00 | 0.00 | 40,696,910.00 | 0.00 | 40,696,910.00 | 40,696,910.00 | 40,696,910.00 |
| 0 - 0 - X - 13 - 310 - 02 - 050 - 01 - 00 - 00 - 000 | 382,921.00 | 382,921.00 | 382,921.00 | 382,921.00 | 0.00 | 0.00 | 0.00 |
| 0 - 0 - X - 13 - 310 - 02 - 050 - 02 - 00 - 00 - 000 | 328,354.00 | 328,354.00 | 1,328,354.00 | 1,328,354.00 | 0.00 | 0.00 | 0.00 |
| 0 - 1 - X - 13 - 310 - 02 - 050 - 02 - 00 - 00 - 082 | 0.00 | 0.00 | 400,000.00 | 400,000.00 | 0.00 | 0.00 | 0.00 |
| Subtotal de Erogaciones Corrientes y de Capital | 15,383,651.00 | 15,383,651.00 | 47,740,242.00 | 2,767,737.82 | 44,972,504.18 | 44,470,404.18 | 44,470,404.18 |
| TOTAL | 15,383,651.00 | 15,383,651.00 | 47,740,242.00 | 2,767,737.82 | 44,972,504.18 | 44,470,404.18 | 44,470,404.18 |

ESTADO DE EJECUCION DEL PRESUPUESTO DIRECCIÓN DE EPIDEMIOLOGÍA

| C - C - J - UO - FUN - S - PP - PA - SP - CL - SC | Cred.Presup.Inicial | Cred.Presup.Modif. | Credito Actual | No Utiliz. | Afec. Preventiva | Compromiso | Ord. Pagar |
|--|-----------------------|-----------------------|-----------------------|---------------------|-----------------------|-----------------------|-----------------------|
| 0 - 0 - X - 14 - 310 - 01 - 010 - 03 - 00 - 00 - 000 | 68,469.00 | 68,469.00 | 11,914.94 | 0.00 | 11,914.94 | 11,914.94 | 11,914.94 |
| 0 - 0 - X - 14 - 320 - 01 - 010 - 01 - 00 - 00 - 000 | 12,432,007.00 | 12,432,007.00 | 10,825,832.43 | 0.00 | 10,825,832.43 | 10,825,832.43 | 10,825,832.43 |
| 0 - 0 - X - 14 - 320 - 01 - 010 - 02 - 00 - 00 - 000 | 9,653,055.00 | 9,653,055.00 | 1,205,684.61 | 0.00 | 1,205,684.61 | 1,205,684.61 | 1,205,684.61 |
| 0 - 0 - X - 14 - 320 - 01 - 010 - 03 - 00 - 00 - 000 | 0.00 | 0.00 | 429,477.23 | 0.00 | 429,477.23 | 429,477.23 | 429,477.23 |
| 0 - 0 - X - 14 - 310 - 01 - 011 - 01 - 00 - 00 - 000 | 398,326.00 | 398,326.00 | 1,791,326.00 | 659,618.82 | 1,131,707.18 | 1,131,707.18 | 1,131,707.18 |
| 0 - 0 - X - 14 - 310 - 01 - 011 - 02 - 00 - 00 - 000 | 604,195.00 | 604,195.00 | 919,695.00 | 2,426.69 | 917,268.31 | 917,268.31 | 917,268.31 |
| 0 - 0 - X - 14 - 320 - 01 - 011 - 01 - 00 - 00 - 000 | 1,991,369.00 | 1,991,369.00 | 1,021,369.00 | 234,369.92 | 786,999.08 | 786,999.08 | 786,999.08 |
| 0 - 0 - X - 14 - 320 - 01 - 011 - 02 - 00 - 00 - 000 | 126,102,939.00 | 126,102,939.00 | 51,102,939.00 | 296,439.00 | 50,806,500.00 | 50,801,673.90 | 50,801,673.90 |
| 0 - 0 - X - 14 - 320 - 01 - 011 - 02 - 04 - 00 - 000 | 258,123,482.00 | 258,123,482.00 | 341,623,482.00 | 0.00 | 341,623,482.00 | 310,994,677.77 | 243,681,078.71 |
| 0 - 0 - X - 14 - 310 - 02 - 050 - 01 - 00 - 00 - 000 | 236,500.00 | 236,500.00 | 306,500.00 | 18,836.27 | 287,663.73 | 287,663.73 | 287,663.73 |
| 0 - 0 - X - 14 - 310 - 02 - 050 - 02 - 00 - 00 - 000 | 600,000.00 | 600,000.00 | 1,380,000.00 | 1,093,000.00 | 287,000.00 | 287,000.00 | 287,000.00 |
| Subtotal de Erogaciones Corrientes y de Capital | 410,210,342.00 | 410,210,342.00 | 410,618,220.21 | 2,304,690.70 | 408,313,529.51 | 377,679,899.18 | 310,366,300.12 |
| TOTAL | 410,210,342.00 | 410,210,342.00 | 410,618,220.21 | 2,304,690.70 | 408,313,529.51 | 377,679,899.18 | 310,366,300.12 |

ESTADO DE EJECUCION DEL PRESUPUESTO DIRECCION DE MATERNIDAD E INFANCIA

| C - C - J - UO - FUN - S - PP - PA - SP - CL - SC | Cred.Presup.Inicial | Cred.Presup.Modif. | Credito Actual | No Utiliz. | Afec. Preventiva | Compromiso | Ord. Pagar |
|--|---------------------|--------------------|----------------|------------|------------------|------------|------------|
| 0 - 0 - X - 17 - 310 - 01 - 010 - 01 - 00 - 00 - 000 | 1,298,495.00 | 1,298,495.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0 - 0 - X - 17 - 310 - 01 - 010 - 03 - 00 - 00 - 000 | 68,469.00 | 68,469.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0 - 0 - X - 17 - 310 - 01 - 011 - 01 - 00 - 00 - 000 | 669,649.00 | 669,649.00 | 932,649.00 | 381,666.21 | 550,982.79 | 550,982.79 | 550,982.79 |
| 0 - 0 - X - 17 - 310 - 01 - 011 - 02 - 00 - 00 - 000 | 202,546.00 | 202,546.00 | 202,546.00 | 59,471.38 | 143,074.62 | 143,074.62 | 143,074.62 |
| Subtotal de Erogaciones Corrientes y de Capital | 2,239,159.00 | 2,239,159.00 | 1,135,195.00 | 441,137.59 | 694,057.41 | 694,057.41 | 694,057.41 |
| TOTAL | 2,239,159.00 | 2,239,159.00 | 1,135,195.00 | 441,137.59 | 694,057.41 | 694,057.41 | 694,057.41 |

ESTADO DE EJECUCION DEL PRESUPUESTO SUBSECRETARIA DE ADMINISTRACION

| C - C - J - UO - FUN - S - PP - PA - SP - CL - SC | Cred.Presup.Inicial | Cred.Presup.Modif. | Credito Actual | No Utiliz. | Afec. Preventiva | Compromiso | Ord. Pagar |
|--|---------------------|--------------------|------------------|---------------|------------------|------------------|------------------|
| 0 - 0 - X - 20 - 390 - 01 - 010 - 01 - 00 - 00 - 000 | 81,826,999.00 | 81,826,999.00 | 132,511,786.43 | 0.00 | 132,511,786.43 | 129,661,786.43 | 129,661,786.43 |
| 0 - 0 - X - 20 - 390 - 01 - 010 - 02 - 00 - 00 - 000 | 22,827,119.00 | 22,827,119.00 | 10,022,578.92 | 0.00 | 10,022,578.92 | 8,372,578.92 | 8,372,578.92 |
| 0 - 0 - X - 20 - 390 - 01 - 010 - 03 - 00 - 00 - 000 | 11,363,328.00 | 11,363,328.00 | 13,773,535.11 | 0.00 | 13,773,535.11 | 13,773,535.11 | 13,773,535.11 |
| 0 - 0 - X - 20 - 390 - 01 - 010 - 04 - 00 - 00 - 000 | 1,366,544.00 | 1,366,544.00 | 3,741,725.00 | 0.00 | 3,741,725.00 | 3,741,725.00 | 3,741,725.00 |
| 0 - 0 - X - 20 - 310 - 01 - 011 - 01 - 01 - 00 - 000 | 0.00 | 240,000,000.00 | 366,127,700.55 | 989.12 | 366,126,711.43 | 347,922,444.42 | 347,922,444.42 |
| 0 - 0 - X - 20 - 310 - 01 - 011 - 01 - 04 - 00 - 000 | 0.00 | 25,000,000.00 | 26,015,763.00 | 2,353,647.53 | 23,662,115.47 | 23,662,115.47 | 23,662,115.47 |
| 0 - 0 - X - 20 - 310 - 01 - 011 - 02 - 00 - 00 - 000 | 31,423,902.00 | 39,279,878.00 | 97,249,405.70 | 329,703.66 | 96,919,702.04 | 70,805,639.66 | 70,805,639.66 |
| 0 - 0 - X - 20 - 310 - 01 - 011 - 02 - 00 - 08 - 000 | 0.00 | 0.00 | 62,040,950.00 | 2,789,656.00 | 59,251,294.00 | 20,563,171.75 | 12,674,355.75 |
| 0 - 0 - X - 20 - 310 - 01 - 011 - 02 - 01 - 00 - 000 | 0.00 | 175,000,000.00 | 177,833,000.00 | 500.00 | 177,832,500.00 | 171,557,967.59 | 126,991,894.89 |
| 0 - 0 - X - 20 - 310 - 01 - 011 - 02 - 02 - 00 - 000 | 0.00 | 110,812,861.00 | 179,683,435.40 | 3,937,997.45 | 175,745,437.95 | 172,536,937.62 | 172,536,937.62 |
| 0 - 0 - X - 20 - 310 - 01 - 011 - 02 - 03 - 00 - 000 | 0.00 | 0.00 | 2,933,000.00 | 300,000.00 | 2,633,000.00 | 2,498,360.00 | 2,498,360.00 |
| 0 - 0 - X - 20 - 310 - 01 - 011 - 02 - 04 - 00 - 000 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0 - 0 - X - 20 - 310 - 01 - 011 - 02 - 04 - 01 - 000 | 0.00 | 11,279,908.00 | 12,261,145.00 | 201,984.48 | 12,059,160.52 | 12,059,160.52 | 12,059,160.52 |
| 0 - 0 - X - 20 - 310 - 01 - 011 - 02 - 07 - 01 - 000 | 0.00 | 0.00 | 2,570,000.00 | 1,350,000.00 | 1,220,000.00 | 1,217,471.63 | 1,217,471.63 |
| 0 - 0 - X - 20 - 310 - 01 - 011 - 02 - 14 - 00 - 000 | 0.00 | 0.00 | 131,700,000.00 | 243,065.78 | 131,456,934.22 | 130,968,098.72 | 130,968,098.72 |
| 0 - 0 - X - 20 - 390 - 01 - 011 - 01 - 00 - 00 - 000 | 1,111,711.00 | 1,111,711.00 | 5,987,338.00 | 5,637.71 | 5,981,700.29 | 5,981,700.29 | 5,981,700.29 |
| 0 - 1 - X - 20 - 310 - 01 - 011 - 01 - 00 - 00 - 009 | 59,525,540.00 | 59,525,540.00 | 225,525,540.00 | 46,145.28 | 225,479,394.72 | 218,044,774.72 | 218,044,774.72 |
| 0 - 1 - X - 20 - 310 - 01 - 011 - 01 - 00 - 00 - 054 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0 - 1 - X - 20 - 310 - 01 - 011 - 01 - 00 - 00 - 082 | 0.00 | 0.00 | 219,680.00 | 219,680.00 | 0.00 | 0.00 | 0.00 |
| 0 - 1 - X - 20 - 310 - 01 - 011 - 01 - 00 - 00 - 149 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0 - 1 - X - 20 - 310 - 01 - 011 - 01 - 01 - 00 - 144 | 0.00 | 0.00 | 265,790,000.00 | 6,639.30 | 265,783,360.70 | 259,396,154.86 | 259,396,154.86 |
| 0 - 1 - X - 20 - 310 - 01 - 011 - 01 - 03 - 00 - 144 | 0.00 | 0.00 | 2,640,000.00 | 12,051.38 | 2,627,948.62 | 2,585,118.62 | 2,585,118.62 |
| 0 - 1 - X - 20 - 310 - 01 - 011 - 01 - 04 - 00 - 144 | 17,014,006.00 | 17,014,006.00 | 17,014,006.00 | 81,715.71 | 16,932,290.29 | 16,468,290.29 | 16,468,290.29 |
| 0 - 1 - X - 20 - 310 - 01 - 011 - 01 - 06 - 00 - 144 | 0.00 | 0.00 | 84,740,000.00 | 0.00 | 84,740,000.00 | 84,740,000.00 | 84,740,000.00 |
| 0 - 1 - X - 20 - 310 - 01 - 011 - 01 - 08 - 00 - 144 | 0.00 | 0.00 | 3,800,000.00 | 344,089.02 | 3,455,910.98 | 3,455,910.98 | 3,455,910.98 |
| 0 - 1 - X - 20 - 310 - 01 - 011 - 02 - 00 - 00 - 009 | 72,525,540.00 | 72,525,540.00 | 56,525,540.00 | 3,356,260.00 | 53,169,280.00 | 53,169,280.00 | 53,169,280.00 |
| 0 - 1 - X - 20 - 310 - 01 - 011 - 02 - 00 - 00 - 054 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0 - 1 - X - 20 - 310 - 01 - 011 - 02 - 00 - 00 - 149 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0 - 1 - X - 20 - 310 - 01 - 011 - 02 - 01 - 00 - 144 | 266,303,756.00 | 266,303,756.00 | 298,303,756.00 | 0.00 | 298,303,756.00 | 297,317,828.90 | 297,317,828.90 |
| 0 - 1 - X - 20 - 310 - 01 - 011 - 02 - 02 - 00 - 144 | 133,156,176.00 | 133,156,176.00 | 79,126,243.45 | 159,254.89 | 78,966,988.56 | 78,789,347.56 | 78,789,347.56 |
| 0 - 1 - X - 20 - 310 - 01 - 011 - 02 - 03 - 00 - 144 | 5,477,689.00 | 5,477,689.00 | 5,477,689.00 | 7,689.00 | 5,470,000.00 | 5,468,840.00 | 5,468,840.00 |
| 0 - 1 - X - 20 - 310 - 01 - 011 - 02 - 04 - 00 - 144 | 12,555,977.00 | 12,555,977.00 | 11,955,977.00 | 3,530.41 | 11,952,446.59 | 11,603,410.40 | 11,603,410.40 |
| 0 - 1 - X - 20 - 310 - 01 - 011 - 02 - 04 - 01 - 144 | 5,111,179.00 | 5,111,179.00 | 9,111,179.00 | 0.00 | 9,111,179.00 | 7,006,728.06 | 7,006,728.06 |
| 0 - 1 - X - 20 - 310 - 01 - 011 - 02 - 05 - 00 - 144 | 0.00 | 0.00 | 1,450,000.00 | 191,546.47 | 1,258,453.53 | 1,258,453.53 | 1,258,453.53 |
| 0 - 1 - X - 20 - 310 - 01 - 011 - 02 - 06 - 00 - 144 | 0.00 | 0.00 | 7,000,000.00 | 901,000.00 | 6,099,000.00 | 6,055,368.00 | 6,055,368.00 |
| 0 - 1 - X - 20 - 310 - 01 - 011 - 02 - 07 - 00 - 144 | 9,742,500.00 | 9,742,500.00 | 8,565,926.50 | 212,499.95 | 8,353,426.55 | 8,273,426.55 | 8,273,426.55 |
| 0 - 1 - X - 20 - 310 - 01 - 011 - 02 - 08 - 00 - 144 | 0.00 | 0.00 | 8,200,000.00 | 4,186.79 | 8,195,813.21 | 8,195,813.21 | 8,195,813.21 |
| 0 - 1 - X - 20 - 310 - 01 - 011 - 02 - 14 - 00 - 144 | 201,247,577.00 | 201,247,577.00 | 233,367,577.00 | 260,442.50 | 233,107,134.50 | 233,106,734.50 | 233,106,734.50 |
| 0 - 1 - X - 20 - 310 - 01 - 011 - 02 - 21 - 00 - 144 | 9,488,917.00 | 9,488,917.00 | 488,917.00 | 488,917.00 | 0.00 | 0.00 | 0.00 |
| 0 - 1 - X - 20 - 310 - 01 - 030 - 06 - 04 - 00 - 084 | 33,810,000.00 | 33,810,000.00 | 33,810,000.00 | 26,932,492.66 | 6,877,507.34 | 6,877,507.34 | 6,877,507.34 |
| 0 - 1 - X - 20 - 310 - 01 - 030 - 06 - 04 - 01 - 084 | 49,220,000.00 | 51,842,000.00 | 51,842,000.00 | 1,038,141.79 | 50,803,858.21 | 50,803,856.35 | 50,803,856.35 |
| 0 - 0 - X - 20 - 310 - 02 - 050 - 01 - 00 - 00 - 000 | 0.00 | 0.00 | 7,141,920.00 | 0.00 | 7,141,920.00 | 7,141,920.00 | 7,141,920.00 |
| 0 - 0 - X - 20 - 310 - 02 - 050 - 01 - 01 - 00 - 000 | 755,000,000.00 | 755,000,000.00 | 1,385,900,000.00 | 56,782.00 | 1,385,843,218.00 | 1,385,843,218.00 | 1,385,843,218.00 |
| 0 - 0 - X - 20 - 310 - 02 - 050 - 01 - 04 - 00 - 000 | 10,215,026.00 | 10,215,026.00 | 2,000,289.00 | 0.72 | 2,000,288.28 | 1,512,048.28 | 1,512,048.28 |
| 0 - 0 - X - 20 - 310 - 02 - 050 - 01 - 05 - 00 - 000 | 2,071,951,356.00 | 2,071,951,356.00 | 1,835,960,531.13 | 29,061,682.20 | 1,806,898,848.93 | 1,752,049,911.25 | 1,344,087,566.85 |
| 0 - 0 - X - 20 - 310 - 02 - 050 - 02 - 00 - 00 - 000 | 0.00 | 0.00 | 120,945,200.00 | 3,413,949.26 | 117,531,250.74 | 105,214,654.99 | 105,214,654.99 |
| 0 - 0 - X - 20 - 310 - 02 - 050 - 02 - 01 - 00 - 000 | 2,950,000.00 | 2,950,000.00 | 3,152,000.00 | 1,350,107.51 | 1,801,892.49 | 1,801,892.49 | 1,801,892.49 |
| 0 - 0 - X - 20 - 310 - 02 - 050 - 02 - 02 - 00 - 000 | 0.00 | 0.00 | 11,047,978.90 | 0.00 | 11,047,978.90 | 9,184,978.90 | 9,184,978.90 |
| 0 - 0 - X - 20 - 390 - 02 - 050 - 02 - 00 - 00 - 000 | 0.00 | 0.00 | 10,554,519.32 | 0.00 | 10,554,519.32 | 0.00 | 0.00 |
| 0 - 1 - X - 20 - 310 - 02 - 050 - 01 - 00 - 00 - 009 | 13,000,000.00 | 13,000,000.00 | 50,609,619.00 | 1,788,026.00 | 48,821,593.00 | 44,821,593.00 | 44,821,593.00 |
| 0 - 1 - X - 20 - 310 - 02 - 050 - 01 - 00 - 00 - 144 | 56,000,000.00 | 56,000,000.00 | 53,205,000.00 | 188,213.55 | 53,016,786.45 | 52,669,775.89 | 51,795,280.39 |
| 0 - 1 - X - 20 - 310 - 02 - 050 - 01 - 00 - 00 - 149 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

ESTADO DE EJECUCION DEL PRESUPUESTO SUBSECRETARIA DE ADMINISTRACION

| C - C - J - UO - FUN - S - PP - PA - SP - CL - SC | Cred.Presup.Inicial | Cred.Presup.Modif. | Credito Actual | No Utiliz. | Afec. Preventiva | Compromiso | Ord. Pagar |
|--|---------------------|--------------------|------------------|----------------|------------------|------------------|------------------|
| 0 - 1 - X - 20 - 310 - 02 - 050 - 01 - 05 - 00 - 054 | 1,004,467,571.00 | 1,004,467,571.00 | 1,025,244,021.00 | 55,058,000.00 | 970,186,021.00 | 811,135,476.40 | 811,135,476.40 |
| 0 - 1 - X - 20 - 310 - 02 - 050 - 02 - 00 - 00 - 054 | 67,626,342.00 | 67,626,342.00 | 74,735,342.00 | 8,203,000.00 | 66,532,342.00 | 42,179,462.97 | 42,179,462.97 |
| 0 - 1 - X - 20 - 390 - 02 - 050 - 02 - 00 - 00 - 144 | 3,656,000.00 | 3,656,000.00 | 4,256,000.00 | 642,000.00 | 3,614,000.00 | 3,443,500.00 | 3,443,500.00 |
| 0 - 1 - X - 20 - 390 - 02 - 050 - 02 - 00 - 00 - 149 | 0.00 | 0.00 | 14,751,580.79 | 0.00 | 14,751,580.79 | 11,600,355.00 | 11,600,355.00 |
| 0 - 0 - X - 20 - 310 - 02 - 070 - 01 - 00 - 00 - 000 | 0.00 | 0.00 | 90,854.00 | 90,854.00 | 0.00 | 0.00 | 0.00 |
| Subtotal de Erogaciones Corrientes y de Capital | 5,009,964,755.00 | 5,582,535,500.00 | 7,229,000,249.20 | 145,632,079.12 | 7,083,368,170.08 | 6,696,538,324.17 | 6,235,246,595.57 |
| TOTAL | 5,009,964,755.00 | 5,582,535,500.00 | 7,229,000,249.20 | 145,632,079.12 | 7,083,368,170.08 | 6,696,538,324.17 | 6,235,246,595.57 |

ESTADO DE EJECUCION DEL PRESUPUESTO DIRECCION GENERAL DE PRESTACIONES

| C - C - J - UO - FUN - S - PP - PA - SP - CL - SC | Cred.Presup.Inicial | Cred.Presup.Modif. | Credito Actual | No Utiliz. | Afec. Preventiva | Compromiso | Ord. Pagar |
|--|----------------------|----------------------|----------------------|-------------------|----------------------|----------------------|----------------------|
| 0 - 0 - X - 21 - 310 - 01 - 010 - 01 - 00 - 00 - 000 | 58,970,653.00 | 58,970,653.00 | 64,988,006.94 | 0.00 | 64,988,006.94 | 64,988,006.94 | 64,988,006.94 |
| 0 - 0 - X - 21 - 310 - 01 - 010 - 03 - 00 - 00 - 000 | 7,670,522.00 | 7,670,522.00 | 6,732,571.43 | 0.00 | 6,732,571.43 | 6,732,571.43 | 6,732,571.43 |
| 0 - 0 - X - 21 - 310 - 01 - 010 - 04 - 00 - 00 - 000 | 1,407,304.00 | 1,407,304.00 | 2,943,417.00 | 0.00 | 2,943,417.00 | 2,943,417.00 | 2,943,417.00 |
| 0 - 0 - X - 21 - 310 - 01 - 010 - 06 - 00 - 00 - 000 | 0.00 | 0.00 | 258,452.00 | 0.00 | 258,452.00 | 258,452.00 | 258,452.00 |
| 0 - 0 - X - 21 - 310 - 01 - 011 - 01 - 00 - 00 - 000 | 314,068.00 | 314,068.00 | 769,068.00 | 331,456.51 | 437,611.49 | 437,611.49 | 437,611.49 |
| 0 - 0 - X - 21 - 310 - 01 - 011 - 02 - 00 - 00 - 000 | 376,944.00 | 376,944.00 | 376,944.00 | 117,077.10 | 259,866.90 | 259,866.90 | 259,866.90 |
| Subtotal de Erogaciones Corrientes y de Capital | 68,739,491.00 | 68,739,491.00 | 76,068,459.37 | 448,533.61 | 75,619,925.76 | 75,619,925.76 | 75,619,925.76 |
| TOTAL | 68,739,491.00 | 68,739,491.00 | 76,068,459.37 | 448,533.61 | 75,619,925.76 | 75,619,925.76 | 75,619,925.76 |

ESTADO DE EJECUCION DEL PRESUPUESTO DIRECCION DE AUDITORIA MEDICA

| C - C - J - UO - FUN - S - PP - PA - SP - CL - SC | Cred.Presup.Inicial | Cred.Presup.Modif. | Credito Actual | No Utiliz. | Afec. Preventiva | Compromiso | Ord. Pagar |
|--|---------------------|--------------------|----------------|--------------|------------------|----------------|----------------|
| 0 - 0 - X - 22 - 310 - 01 - 010 - 01 - 00 - 00 - 000 | 100,809,701.00 | 100,809,701.00 | 110,691,294.55 | 0.00 | 110,691,294.55 | 110,564,622.07 | 110,564,622.07 |
| 0 - 0 - X - 22 - 310 - 01 - 010 - 03 - 00 - 00 - 000 | 13,155,138.00 | 13,155,138.00 | 14,144,631.30 | 0.00 | 14,144,631.30 | 14,131,683.59 | 14,131,683.59 |
| 0 - 0 - X - 22 - 310 - 01 - 010 - 04 - 00 - 00 - 000 | 1,703,680.00 | 1,703,680.00 | 2,527,834.00 | 0.00 | 2,527,834.00 | 2,526,769.00 | 2,526,769.00 |
| 0 - 0 - X - 22 - 310 - 01 - 010 - 06 - 00 - 00 - 000 | 0.00 | 0.00 | 750,966.00 | 0.00 | 750,966.00 | 750,966.00 | 750,966.00 |
| 0 - 0 - X - 22 - 310 - 01 - 011 - 01 - 00 - 00 - 000 | 766,914.00 | 766,914.00 | 766,914.00 | 166,571.14 | 600,342.86 | 600,342.86 | 600,342.86 |
| 0 - 0 - X - 22 - 310 - 01 - 011 - 01 - 01 - 00 - 000 | 0.00 | 0.00 | 3,310,346.00 | 1,749,351.58 | 1,560,994.42 | 1,560,994.42 | 1,560,994.42 |
| 0 - 0 - X - 22 - 310 - 01 - 011 - 01 - 03 - 00 - 000 | 332,720.00 | 332,720.00 | 89,720.00 | 89,720.00 | 0.00 | 0.00 | 0.00 |
| 0 - 0 - X - 22 - 310 - 01 - 011 - 02 - 00 - 00 - 000 | 406,793.00 | 406,793.00 | 323,793.00 | 152,793.00 | 171,000.00 | 171,000.00 | 171,000.00 |
| 0 - 0 - X - 22 - 310 - 01 - 011 - 02 - 01 - 00 - 000 | 0.00 | 0.00 | 2,189,200.00 | 0.00 | 2,189,200.00 | 2,189,200.00 | 2,189,200.00 |
| 0 - 0 - X - 22 - 310 - 01 - 011 - 02 - 03 - 00 - 000 | 221,112.00 | 221,112.00 | 36,112.00 | 36,112.00 | 0.00 | 0.00 | 0.00 |
| 0 - 0 - X - 22 - 310 - 01 - 011 - 02 - 05 - 00 - 000 | 0.00 | 0.00 | 85,401,000.00 | 844.71 | 85,400,155.29 | 85,400,155.29 | 85,400,155.29 |
| 0 - 0 - X - 22 - 310 - 01 - 011 - 02 - 43 - 00 - 000 | 0.00 | 0.00 | 131,000,000.00 | 0.00 | 131,000,000.00 | 94,224,900.00 | 74,663,400.00 |
| 0 - 1 - X - 22 - 310 - 01 - 011 - 01 - 05 - 00 - 144 | 8,772,498.00 | 8,772,498.00 | 7,272,498.00 | 1,446,134.00 | 5,826,364.00 | 5,826,364.00 | 5,826,364.00 |
| 0 - 1 - X - 22 - 310 - 01 - 011 - 01 - 09 - 00 - 144 | 1,569,800.00 | 1,569,800.00 | 5,269,800.00 | 1,386.21 | 5,268,413.79 | 5,268,413.79 | 5,268,413.79 |
| 0 - 1 - X - 22 - 310 - 01 - 011 - 02 - 05 - 00 - 144 | 126,170,894.00 | 126,170,894.00 | 126,170,894.00 | 201,164.13 | 125,969,729.87 | 122,687,529.76 | 122,687,529.76 |
| 0 - 1 - X - 22 - 310 - 01 - 011 - 02 - 09 - 00 - 144 | 1,365,000.00 | 1,365,000.00 | 9,365,000.00 | 58,505.25 | 9,306,494.75 | 9,306,494.75 | 9,306,494.75 |
| 0 - 1 - X - 22 - 310 - 01 - 011 - 02 - 43 - 00 - 144 | 68,960,722.00 | 68,960,722.00 | 117,409,722.00 | 1,400,000.00 | 116,009,722.00 | 113,866,900.00 | 113,866,900.00 |
| 0 - 0 - X - 22 - 310 - 02 - 050 - 01 - 00 - 00 - 000 | 2,087,126.00 | 2,087,126.00 | 2,087,126.00 | 2,087,126.00 | 0.00 | 0.00 | 0.00 |
| 0 - 0 - X - 22 - 310 - 02 - 050 - 02 - 00 - 00 - 000 | 0.00 | 0.00 | 80,000.00 | 80,000.00 | 0.00 | 0.00 | 0.00 |
| Subtotal de Erogaciones Corrientes y de Capital | 326,322,098.00 | 326,322,098.00 | 618,886,850.85 | 7,469,708.02 | 611,417,142.83 | 569,076,335.53 | 549,514,835.53 |
| TOTAL | 326,322,098.00 | 326,322,098.00 | 618,886,850.85 | 7,469,708.02 | 611,417,142.83 | 569,076,335.53 | 549,514,835.53 |

ESTADO DE EJECUCION DEL PRESUPUESTO

DIRECCION GENERAL DE RECURSOS FISICOS

| C - C - J - UO - FUN - S - PP - PA - SP - CL - SC | Cred.Presup.Inicial | Cred.Presup.Modif. | Credito Actual | No Utiliz. | Afec. Preventiva | Compromiso | Ord. Pagar |
|--|-----------------------|-----------------------|-----------------------|---------------------|-----------------------|-----------------------|-----------------------|
| 0 - 0 - X - 23 - 310 - 01 - 010 - 01 - 00 - 00 - 000 | 74,695,786.00 | 74,695,786.00 | 85,305,412.10 | 0.00 | 85,305,412.10 | 85,305,412.10 | 85,305,412.10 |
| 0 - 0 - X - 23 - 310 - 01 - 010 - 01 - 08 - 00 - 000 | 244,358.00 | 244,358.00 | 417,960.58 | 0.00 | 417,960.58 | 417,960.58 | 417,960.58 |
| 0 - 0 - X - 23 - 310 - 01 - 010 - 03 - 00 - 00 - 000 | 10,681,165.00 | 10,681,165.00 | 11,351,449.27 | 0.00 | 11,351,449.27 | 11,351,449.27 | 11,351,449.27 |
| 0 - 0 - X - 23 - 310 - 01 - 010 - 04 - 00 - 00 - 000 | 1,057,439.00 | 1,057,439.00 | 2,090,243.00 | 0.00 | 2,090,243.00 | 2,090,243.00 | 2,090,243.00 |
| 0 - 0 - X - 23 - 310 - 01 - 010 - 06 - 00 - 00 - 000 | 0.00 | 0.00 | 437,057.00 | 0.00 | 437,057.00 | 208,803.00 | 208,803.00 |
| 0 - 0 - X - 23 - 310 - 01 - 011 - 01 - 00 - 00 - 000 | 1,703,219.00 | 1,703,219.00 | 8,679,719.00 | 1,316,639.71 | 7,363,079.29 | 7,357,126.99 | 7,357,126.99 |
| 0 - 0 - X - 23 - 310 - 01 - 011 - 01 - 21 - 01 - 000 | 19,560,000.00 | 19,560,000.00 | 4,589,654.00 | 39,726.50 | 4,549,927.50 | 4,541,844.73 | 4,332,953.50 |
| 0 - 0 - X - 23 - 310 - 01 - 011 - 01 - 21 - 02 - 000 | 367,187.00 | 367,187.00 | 67,187.00 | 67,187.00 | 0.00 | 0.00 | 0.00 |
| 0 - 0 - X - 23 - 310 - 01 - 011 - 02 - 00 - 00 - 000 | 1,355,452.00 | 1,355,452.00 | 3,490,452.00 | 382,801.21 | 3,107,650.79 | 3,107,650.79 | 3,107,650.79 |
| 0 - 0 - X - 23 - 310 - 01 - 011 - 02 - 21 - 01 - 000 | 0.00 | 0.00 | 56,294,370.00 | 0.00 | 56,294,370.00 | 55,927,897.50 | 55,927,897.50 |
| 0 - 1 - X - 23 - 310 - 01 - 011 - 02 - 18 - 00 - 144 | 4,118,310.00 | 4,118,310.00 | 7,618,310.00 | 69,645.00 | 7,548,665.00 | 7,548,665.00 | 7,548,665.00 |
| 0 - 1 - X - 23 - 310 - 01 - 011 - 02 - 21 - 01 - 144 | 43,846,379.00 | 43,846,379.00 | 44,516,379.00 | 401,354.88 | 44,115,024.12 | 44,115,024.12 | 44,115,024.12 |
| 0 - 0 - X - 23 - 310 - 02 - 050 - 01 - 05 - 01 - 000 | 33,000,000.00 | 33,000,000.00 | 43,420,600.00 | 0.00 | 43,420,600.00 | 43,420,600.00 | 43,420,600.00 |
| 0 - 0 - X - 23 - 310 - 02 - 050 - 02 - 00 - 00 - 000 | 180,982.00 | 180,982.00 | 3,969,382.00 | 1,868,230.47 | 2,101,151.53 | 2,021,382.97 | 1,803,138.97 |
| 0 - 0 - X - 23 - 310 - 02 - 050 - 02 - 01 - 00 - 000 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0 - 1 - X - 23 - 310 - 02 - 050 - 01 - 05 - 00 - 144 | 6,030,000.00 | 6,030,000.00 | 6,030,000.00 | 3,625,491.10 | 2,404,508.90 | 2,404,508.90 | 2,404,508.90 |
| Subtotal de Erogaciones Corrientes y de Capital | 196,840,277.00 | 196,840,277.00 | 278,278,174.95 | 7,771,075.87 | 270,507,099.08 | 269,818,568.95 | 269,391,433.72 |
| TOTAL | 196,840,277.00 | 196,840,277.00 | 278,278,174.95 | 7,771,075.87 | 270,507,099.08 | 269,818,568.95 | 269,391,433.72 |

ESTADO DE EJECUCION DEL PRESUPUESTO DIRECCION GENERAL DE ADMINISTRACION SANITARIA

| C - C - J - UO - FUN - S - PP - PA - SP - CL - SC | Cred.Presup.Inicial | Cred.Presup.Modif. | Credito Actual | No Utiliz. | Afec. Preventiva | Compromiso | Ord. Pagar |
|--|---------------------|--------------------|------------------|----------------|------------------|------------------|------------------|
| 0 - 0 - X - 24 - 390 - 01 - 010 - 01 - 00 - 00 - 000 | 11,420,000.00 | 11,420,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0 - 0 - X - 24 - 390 - 01 - 010 - 03 - 00 - 00 - 000 | 118,294.00 | 118,294.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0 - 0 - X - 24 - 310 - 01 - 011 - 01 - 00 - 02 - 000 | 232,990,865.00 | 623,016,865.00 | 631,786,183.00 | 1.12 | 631,786,181.88 | 597,663,418.03 | 515,180,622.03 |
| 0 - 0 - X - 24 - 310 - 01 - 011 - 01 - 02 - 00 - 000 | 2,903,673,591.00 | 3,629,591,989.00 | 5,611,623,727.32 | 103,401,237.14 | 5,508,222,490.18 | 5,418,504,419.55 | 5,148,627,892.06 |
| 0 - 0 - X - 24 - 310 - 01 - 011 - 01 - 03 - 00 - 000 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0 - 1 - X - 24 - 310 - 01 - 011 - 01 - 00 - 02 - 144 | 541,569,225.00 | 541,569,225.00 | 747,037,682.00 | 0.00 | 747,037,682.00 | 737,055,495.27 | 734,168,562.83 |
| 0 - 1 - X - 24 - 310 - 01 - 011 - 01 - 02 - 00 - 144 | 1,000,000,000.00 | 1,000,000,000.00 | 641,593,082.00 | 0.04 | 641,593,081.96 | 641,593,081.96 | 641,593,081.96 |
| 0 - 1 - X - 24 - 310 - 01 - 011 - 02 - 04 - 00 - 144 | 892,046.00 | 892,046.00 | 2,742,046.00 | 108,506.00 | 2,633,540.00 | 2,633,540.00 | 2,633,540.00 |
| 0 - 1 - X - 24 - 310 - 02 - 050 - 01 - 00 - 00 - 144 | 5,151,767.00 | 5,151,767.00 | 5,151,767.00 | 4,986,457.00 | 165,310.00 | 165,310.00 | 165,310.00 |
| | | | | | | | |
| Subtotal de Erogaciones Corrientes y de Capital | 4,695,815,788.00 | 5,811,760,186.00 | 7,639,934,487.32 | 108,496,201.30 | 7,531,438,286.02 | 7,397,615,264.81 | 7,042,369,008.88 |
| | | | | | | | |
| TOTAL | 4,695,815,788.00 | 5,811,760,186.00 | 7,639,934,487.32 | 108,496,201.30 | 7,531,438,286.02 | 7,397,615,264.81 | 7,042,369,008.88 |

ESTADO DE EJECUCION DEL PRESUPUESTO DIRECCION GENERAL DE FARMACEUTICA E INSUMOS

| C - C - J - UO - FUN - S - PP - PA - SP - CL - SC | Cred.Presup.Inicial | Cred.Presup.Modif. | Credito Actual | No Utiliz. | Afec. Preventiva | Compromiso | Ord. Pagar |
|--|---------------------|--------------------|----------------|------------|------------------|---------------|---------------|
| 0 - 0 - X - 26 - 310 - 01 - 010 - 01 - 00 - 00 - 000 | 14,008,525.00 | 14,008,525.00 | 16,822,526.34 | 0.00 | 16,822,526.34 | 16,822,526.34 | 16,822,526.34 |
| 0 - 0 - X - 26 - 310 - 01 - 010 - 03 - 00 - 00 - 000 | 306,059.00 | 306,059.00 | 428,077.61 | 0.00 | 428,077.61 | 428,077.61 | 428,077.61 |
| 0 - 0 - X - 26 - 310 - 01 - 011 - 01 - 00 - 00 - 000 | 235,500.00 | 235,500.00 | 235,500.00 | 144,697.98 | 90,802.02 | 90,802.02 | 90,802.02 |
| 0 - 0 - X - 26 - 310 - 01 - 011 - 02 - 00 - 00 - 000 | 365,800.00 | 365,800.00 | 365,800.00 | 304,600.00 | 61,200.00 | 61,200.00 | 61,200.00 |
| Subtotal de Erogaciones Corrientes y de Capital | 14,915,884.00 | 14,915,884.00 | 17,851,903.95 | 449,297.98 | 17,402,605.97 | 17,402,605.97 | 17,402,605.97 |
| TOTAL | 14,915,884.00 | 14,915,884.00 | 17,851,903.95 | 449,297.98 | 17,402,605.97 | 17,402,605.97 | 17,402,605.97 |

ESTADO DE EJECUCION DEL PRESUPUESTO SUBSECRETARIA DE SALUD MENTAL Y ADICCIONES

| C - C - J - UO - FUN - S - PP - PA - SP - CL - SC | Cred.Presup.Inicial | Cred.Presup.Modif. | Credito Actual | No Utiliz. | Afec. Preventiva | Compromiso | Ord. Pagar |
|--|---------------------|--------------------|----------------|--------------|------------------|----------------|----------------|
| 0 - 0 - X - 30 - 310 - 01 - 010 - 01 - 00 - 00 - 000 | 117,036,691.00 | 117,036,691.00 | 140,391,005.86 | 0.00 | 140,391,005.86 | 140,391,005.86 | 140,391,005.86 |
| 0 - 0 - X - 30 - 310 - 01 - 010 - 01 - 08 - 00 - 000 | 2,362,292.00 | 2,362,292.00 | 3,065,469.89 | 0.00 | 3,065,469.89 | 3,065,469.89 | 3,065,469.89 |
| 0 - 0 - X - 30 - 310 - 01 - 010 - 02 - 00 - 00 - 000 | 0.00 | 0.00 | 1,902,245.74 | 0.00 | 1,902,245.74 | 1,272,245.74 | 1,272,245.74 |
| 0 - 0 - X - 30 - 310 - 01 - 010 - 03 - 00 - 00 - 000 | 12,632,411.00 | 12,632,411.00 | 15,136,728.16 | 0.00 | 15,136,728.16 | 15,136,728.16 | 15,136,728.16 |
| 0 - 0 - X - 30 - 310 - 01 - 010 - 04 - 00 - 00 - 000 | 1,803,843.00 | 1,803,843.00 | 4,312,456.00 | 0.00 | 4,312,456.00 | 4,312,456.00 | 4,312,456.00 |
| 0 - 0 - X - 30 - 310 - 01 - 010 - 05 - 00 - 00 - 000 | 7,054,345.00 | 7,054,345.00 | 15,408,702.64 | 0.00 | 15,408,702.64 | 15,277,268.90 | 15,277,268.90 |
| 0 - 0 - X - 30 - 310 - 01 - 010 - 06 - 00 - 00 - 000 | 0.00 | 0.00 | 50,515.00 | 0.00 | 50,515.00 | 50,515.00 | 50,515.00 |
| 0 - 0 - X - 30 - 390 - 01 - 011 - 02 - 00 - 40 - 000 | 0.00 | 14,482,565.00 | 58,482,565.00 | 2,111,237.18 | 56,371,327.82 | 56,111,887.82 | 56,111,887.82 |
| 0 - 0 - X - 30 - 430 - 01 - 011 - 01 - 00 - 00 - 000 | 7,542,671.00 | 9,428,339.00 | 15,348,419.00 | 155,542.61 | 15,192,876.39 | 15,002,702.79 | 15,002,702.79 |
| 0 - 0 - X - 30 - 430 - 01 - 011 - 01 - 00 - 65 - 000 | 0.00 | 0.00 | 1,500,000.00 | 455,514.97 | 1,044,485.03 | 1,044,485.03 | 1,044,485.03 |
| 0 - 0 - X - 30 - 430 - 01 - 011 - 02 - 00 - 00 - 000 | 9,820,159.00 | 12,275,199.00 | 16,252,199.00 | 672,626.62 | 15,579,572.38 | 15,537,195.30 | 15,537,195.30 |
| 0 - 0 - X - 30 - 430 - 01 - 011 - 02 - 00 - 65 - 000 | 0.00 | 0.00 | 940,000.00 | 18,461.75 | 921,538.25 | 921,538.25 | 921,538.25 |
| 0 - 1 - X - 30 - 390 - 01 - 011 - 02 - 00 - 40 - 144 | 57,930,258.00 | 57,930,258.00 | 70,157,877.44 | 19,583.46 | 70,138,293.98 | 70,131,293.98 | 70,131,293.98 |
| 0 - 1 - X - 30 - 430 - 01 - 011 - 02 - 00 - 00 - 099 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0 - 0 - X - 30 - 430 - 01 - 030 - 02 - 00 - 00 - 000 | 10,488,000.00 | 10,488,000.00 | 14,520,000.00 | 0.00 | 14,520,000.00 | 14,520,000.00 | 14,520,000.00 |
| 0 - 0 - X - 30 - 430 - 02 - 050 - 01 - 00 - 00 - 000 | 687,466.00 | 687,466.00 | 987,466.00 | 22,335.10 | 965,130.90 | 965,130.90 | 965,130.90 |
| 0 - 0 - X - 30 - 430 - 02 - 050 - 02 - 00 - 00 - 000 | 485,820.00 | 485,820.00 | 871,820.00 | 2,253.31 | 869,566.69 | 869,566.69 | 869,566.69 |
| 0 - 1 - X - 30 - 430 - 02 - 050 - 01 - 00 - 00 - 099 | 0.00 | 0.00 | 8,085,422.00 | 340,763.00 | 7,744,659.00 | 7,744,659.00 | 7,744,659.00 |
| 0 - 1 - X - 30 - 430 - 02 - 050 - 02 - 00 - 00 - 099 | 0.00 | 0.00 | 1,160,368.00 | 110,505.00 | 1,049,863.00 | 1,049,863.00 | 1,049,863.00 |
| Subtotal de Erogaciones Corrientes y de Capital | 227,843,956.00 | 246,667,229.00 | 368,573,259.73 | 3,908,823.00 | 364,664,436.73 | 363,404,012.31 | 363,404,012.31 |
| TOTAL | 227,843,956.00 | 246,667,229.00 | 368,573,259.73 | 3,908,823.00 | 364,664,436.73 | 363,404,012.31 | 363,404,012.31 |

ESTADO DE EJECUCION DEL PRESUPUESTO

DIRECCION GENERAL DE SALUD MENTAL

| C - C - J - UO - FUN - S - PP - PA - SP - CL - SC | Cred.Presup.Inicial | Cred.Presup.Modif. | Credito Actual | No Utiliz. | Afec. Preventiva | Compromiso | Ord. Pagar |
|--|---------------------|--------------------|----------------|--------------|------------------|---------------|---------------|
| 0 - 0 - X - 31 - 310 - 01 - 010 - 01 - 00 - 00 - 000 | 57,417,733.00 | 57,417,733.00 | 69,200,622.63 | 0.00 | 69,200,622.63 | 69,200,622.63 | 69,200,622.63 |
| 0 - 0 - X - 31 - 310 - 01 - 010 - 03 - 00 - 00 - 000 | 6,905,749.00 | 6,905,749.00 | 8,059,230.08 | 0.00 | 8,059,230.08 | 8,059,230.08 | 8,059,230.08 |
| 0 - 0 - X - 31 - 310 - 01 - 010 - 04 - 00 - 00 - 000 | 1,388,081.00 | 1,388,081.00 | 2,435,065.00 | 0.00 | 2,435,065.00 | 2,435,065.00 | 2,435,065.00 |
| 0 - 0 - X - 31 - 310 - 01 - 010 - 06 - 00 - 00 - 000 | 0.00 | 0.00 | 204,888.00 | 0.00 | 204,888.00 | 0.00 | 0.00 |
| 0 - 0 - X - 31 - 310 - 01 - 011 - 01 - 00 - 00 - 000 | 1,336,870.00 | 3,136,870.00 | 3,536,870.00 | 1,008,260.10 | 2,528,609.90 | 2,463,299.45 | 2,463,299.45 |
| 0 - 0 - X - 31 - 310 - 01 - 011 - 02 - 00 - 00 - 000 | 2,176,910.00 | 3,026,910.00 | 2,626,910.00 | 673,635.00 | 1,953,275.00 | 1,953,275.00 | 1,953,275.00 |
| 0 - 0 - X - 31 - 310 - 01 - 011 - 02 - 21 - 00 - 000 | 0.00 | 850,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0 - 0 - X - 31 - 310 - 01 - 011 - 02 - 22 - 00 - 000 | 886,059.00 | 1,186,059.00 | 1,186,059.00 | 128,934.19 | 1,057,124.81 | 1,057,124.81 | 1,057,124.81 |
| 0 - 1 - X - 31 - 310 - 01 - 011 - 02 - 21 - 00 - 144 | 14,500,000.00 | 14,500,000.00 | 14,500,000.00 | 3,631,043.00 | 10,868,957.00 | 9,967,079.00 | 9,967,079.00 |
| | | | | | | | |
| Subtotal de Erogaciones Corrientes y de Capital | 84,611,402.00 | 88,411,402.00 | 101,749,644.71 | 5,441,872.29 | 96,307,772.42 | 95,135,695.97 | 95,135,695.97 |
| | | | | | | | |
| TOTAL | 84,611,402.00 | 88,411,402.00 | 101,749,644.71 | 5,441,872.29 | 96,307,772.42 | 95,135,695.97 | 95,135,695.97 |

ESTADO DE EJECUCION DEL PRESUPUESTO

DIRECCION DE ADICCIONES

| C - C - J - UO - FUN - S - PP - PA - SP - CL - SC | Cred.Presup.Inicial | Cred.Presup.Modif. | Credito Actual | No Utiliz. | Afec. Preventiva | Compromiso | Ord. Pagar |
|--|-----------------------|-----------------------|-----------------------|---------------------|-----------------------|-----------------------|-----------------------|
| 0 - 0 - X - 32 - 430 - 01 - 010 - 01 - 00 - 00 - 000 | 10,645,920.00 | 10,645,920.00 | 13,310,557.72 | 0.00 | 13,310,557.72 | 13,310,557.72 | 13,310,557.72 |
| 0 - 0 - X - 32 - 430 - 01 - 010 - 03 - 00 - 00 - 000 | 882,204.00 | 882,204.00 | 1,058,542.12 | 0.00 | 1,058,542.12 | 1,058,542.12 | 1,058,542.12 |
| 0 - 0 - X - 32 - 430 - 01 - 010 - 04 - 00 - 00 - 000 | 118,294.00 | 118,294.00 | 274,820.00 | 0.00 | 274,820.00 | 274,820.00 | 274,820.00 |
| 0 - 0 - X - 32 - 430 - 01 - 011 - 01 - 00 - 00 - 000 | 1,423,577.00 | 1,423,577.00 | 15,572,577.00 | 688,685.14 | 14,883,891.86 | 14,809,361.86 | 14,809,361.86 |
| 0 - 0 - X - 32 - 430 - 01 - 011 - 02 - 00 - 00 - 000 | 2,426,333.00 | 2,426,333.00 | 3,026,333.00 | 114,241.28 | 2,912,091.72 | 2,912,091.72 | 2,912,091.72 |
| 0 - 0 - X - 32 - 430 - 01 - 011 - 02 - 04 - 01 - 000 | 0.00 | 20,000,000.00 | 6,000,000.00 | 0.00 | 6,000,000.00 | 6,000,000.00 | 6,000,000.00 |
| 0 - 0 - X - 32 - 490 - 01 - 011 - 02 - 01 - 35 - 000 | 66,600,000.00 | 66,600,000.00 | 66,600,000.00 | 397,685.00 | 66,202,315.00 | 65,601,401.02 | 65,601,401.02 |
| 0 - 0 - X - 32 - 490 - 01 - 011 - 02 - 02 - 00 - 000 | 0.00 | 0.00 | 26,835,000.00 | 1.00 | 26,834,999.00 | 26,189,838.71 | 26,189,838.71 |
| 0 - 1 - X - 32 - 430 - 01 - 011 - 02 - 04 - 01 - 144 | 29,500,000.00 | 29,500,000.00 | 10,772,380.56 | 0.00 | 10,772,380.56 | 10,772,380.56 | 10,772,380.56 |
| 0 - 1 - X - 32 - 430 - 01 - 011 - 02 - 07 - 00 - 144 | 8,280,000.00 | 8,280,000.00 | 8,280,000.00 | 69,282.46 | 8,210,717.54 | 8,210,717.34 | 8,210,717.34 |
| 0 - 1 - X - 32 - 490 - 01 - 011 - 02 - 02 - 00 - 144 | 51,106,933.00 | 51,106,933.00 | 57,606,933.00 | 1,114.17 | 57,605,818.83 | 57,605,818.83 | 57,605,818.83 |
| 0 - 0 - X - 32 - 430 - 01 - 030 - 06 - 01 - 02 - 000 | 198,000.00 | 198,000.00 | 198,000.00 | 198,000.00 | 0.00 | 0.00 | 0.00 |
| 0 - 1 - X - 32 - 490 - 01 - 030 - 06 - 04 - 00 - 144 | 9,325,680.00 | 9,325,680.00 | 9,325,680.00 | 2,315,680.00 | 7,010,000.00 | 7,010,000.00 | 7,010,000.00 |
| Subtotal de Erogaciones Corrientes y de Capital | 180,506,941.00 | 200,506,941.00 | 218,860,823.40 | 3,784,689.05 | 215,076,134.35 | 213,755,529.88 | 213,755,529.88 |
| TOTAL | 180,506,941.00 | 200,506,941.00 | 218,860,823.40 | 3,784,689.05 | 215,076,134.35 | 213,755,529.88 | 213,755,529.88 |

ESTADO DE EJECUCION DEL PRESUPUESTO ESTABLECIMIENTO ASISTENCIAL DR. LUCIO MOLAS

| C - C - J - UO - FUN - S - PP - PA - SP - CL - SC | Cred.Presup.Inicial | Cred.Presup.Modif. | Credito Actual | No Utiliz. | Afec. Preventiva | Compromiso | Ord. Pagar |
|--|-------------------------|-------------------------|-------------------------|----------------------|-------------------------|-------------------------|-------------------------|
| 0 - 0 - X - 41 - 310 - 01 - 011 - 01 - 00 - 00 - 000 | 0.00 | 0.00 | 108,147,410.37 | 4,656,812.36 | 103,490,598.01 | 100,690,598.01 | 71,525,391.47 |
| 0 - 0 - X - 41 - 310 - 01 - 011 - 01 - 01 - 00 - 000 | 361,272,000.00 | 361,272,000.00 | 321,272,000.00 | 0.00 | 321,272,000.00 | 246,050,400.00 | 242,048,800.00 |
| 0 - 0 - X - 41 - 310 - 01 - 011 - 01 - 06 - 01 - 000 | 0.00 | 0.00 | 36,754,350.00 | 132,773.00 | 36,621,577.00 | 36,621,577.00 | 27,006,317.00 |
| 0 - 0 - X - 41 - 310 - 01 - 011 - 02 - 00 - 00 - 000 | 0.00 | 0.00 | 39,501,891.32 | 6,746,387.88 | 32,755,503.44 | 32,755,503.44 | 16,064,329.20 |
| 0 - 0 - X - 41 - 310 - 01 - 011 - 02 - 01 - 00 - 000 | 0.00 | 0.00 | 101,443,313.89 | 0.00 | 101,443,313.89 | 101,443,313.89 | 50,000,000.00 |
| 0 - 0 - X - 41 - 310 - 01 - 011 - 02 - 04 - 02 - 000 | 0.00 | 0.00 | 20,000,000.00 | 6,247,396.00 | 13,752,604.00 | 13,752,604.00 | 13,752,604.00 |
| 0 - 0 - X - 41 - 310 - 01 - 011 - 02 - 04 - 03 - 000 | 0.00 | 0.00 | 292,160,517.02 | 75,310,123.60 | 216,850,393.42 | 216,785,843.42 | 216,785,843.42 |
| 0 - 1 - X - 41 - 310 - 01 - 011 - 01 - 00 - 00 - 144 | 95,860,000.00 | 95,860,000.00 | 117,303,435.20 | 1,136,692.87 | 116,166,742.33 | 106,453,864.09 | 105,680,234.09 |
| 0 - 1 - X - 41 - 310 - 01 - 011 - 01 - 01 - 00 - 144 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0 - 1 - X - 41 - 310 - 01 - 011 - 01 - 06 - 01 - 144 | 94,948,872.00 | 94,948,872.00 | 165,948,872.00 | 0.00 | 165,948,872.00 | 156,641,522.00 | 151,799,578.54 |
| 0 - 1 - X - 41 - 310 - 01 - 011 - 01 - 06 - 02 - 144 | 11,901,694.00 | 11,901,694.00 | 17,868,258.80 | 1,453,602.28 | 16,414,656.52 | 16,414,656.52 | 16,414,656.52 |
| 0 - 1 - X - 41 - 310 - 01 - 011 - 02 - 00 - 00 - 144 | 246,756,678.00 | 246,756,678.00 | 194,168,678.00 | 124,451.46 | 194,044,226.54 | 188,738,039.94 | 180,244,421.97 |
| 0 - 1 - X - 41 - 310 - 01 - 011 - 02 - 04 - 01 - 144 | 648,023,436.00 | 648,023,436.00 | 360,260,000.00 | 0.00 | 360,260,000.00 | 360,260,000.00 | 350,092,028.57 |
| 0 - 1 - X - 41 - 310 - 01 - 011 - 02 - 04 - 02 - 144 | 268,813,226.00 | 268,813,226.00 | 157,783,226.00 | 76,563.92 | 157,706,662.08 | 157,706,662.08 | 157,706,662.08 |
| 0 - 1 - X - 41 - 310 - 01 - 011 - 02 - 04 - 03 - 144 | 329,194,710.00 | 329,194,710.00 | 398,194,710.00 | 1,413.62 | 398,193,296.38 | 398,193,296.38 | 398,193,296.38 |
| 0 - 1 - X - 41 - 310 - 02 - 050 - 01 - 00 - 00 - 144 | 2,640,736.00 | 2,640,736.00 | 17,320,736.00 | 3,616,457.46 | 13,704,278.54 | 12,054,278.54 | 11,184,278.54 |
| 0 - 1 - X - 41 - 310 - 02 - 050 - 02 - 00 - 00 - 144 | 10,437,566.00 | 10,437,566.00 | 3,757,566.00 | 21,590.66 | 3,735,975.34 | 3,735,975.34 | 3,735,975.34 |
| Subtotal de Erogaciones Corrientes y de Capital | 2,069,848,918.00 | 2,069,848,918.00 | 2,351,884,964.60 | 99,524,265.11 | 2,252,360,699.49 | 2,148,298,134.65 | 2,012,234,417.12 |
| TOTAL | 2,069,848,918.00 | 2,069,848,918.00 | 2,351,884,964.60 | 99,524,265.11 | 2,252,360,699.49 | 2,148,298,134.65 | 2,012,234,417.12 |

ESTADO DE EJECUCION DEL PRESUPUESTO

ESTABLECIMIENTO ASISTENCIAL GOBERNADOR CENTENO

| C - C - J - UO - FUN - S - PP - PA - SP - CL - SC | Cred.Presup.Inicial | Cred.Presup.Modif. | Credito Actual | No Utiliz. | Afec. Preventiva | Compromiso | Ord. Pagar |
|--|---------------------|--------------------|------------------|----------------|------------------|------------------|------------------|
| 0 - 0 - X - 42 - 310 - 01 - 010 - 05 - 03 - 00 - 000 | 0.00 | 0.00 | 122,057.63 | 11,207.63 | 110,850.00 | 110,850.00 | 110,850.00 |
| 0 - 0 - X - 42 - 310 - 01 - 011 - 01 - 00 - 00 - 000 | 0.00 | 48,828,776.00 | 121,250,846.00 | 30,842,433.49 | 90,408,412.51 | 87,354,261.80 | 84,810,589.21 |
| 0 - 0 - X - 42 - 310 - 01 - 011 - 01 - 01 - 00 - 000 | 0.00 | 11,325,273.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0 - 0 - X - 42 - 310 - 01 - 011 - 01 - 02 - 00 - 000 | 0.00 | 0.00 | 27,647,273.00 | 11,028,335.75 | 16,618,937.25 | 16,136,512.25 | 13,438,492.25 |
| 0 - 0 - X - 42 - 310 - 01 - 011 - 01 - 03 - 00 - 000 | 0.00 | 33,537,292.00 | 122,487,292.00 | 19,693,259.37 | 102,794,032.63 | 102,765,032.63 | 102,765,032.63 |
| 0 - 0 - X - 42 - 310 - 01 - 011 - 01 - 06 - 02 - 000 | 0.00 | 7,780,874.00 | 35,172,734.20 | 2,719,459.92 | 32,453,274.28 | 31,569,158.08 | 29,625,738.58 |
| 0 - 0 - X - 42 - 310 - 01 - 011 - 02 - 00 - 00 - 000 | 0.00 | 22,137,197.00 | 30,137,197.00 | 8,278,192.37 | 21,859,004.63 | 21,695,862.23 | 21,353,304.63 |
| 0 - 0 - X - 42 - 310 - 01 - 011 - 02 - 03 - 00 - 000 | 0.00 | 64,403,739.00 | 161,403,739.00 | 17,580,439.26 | 143,823,299.74 | 143,823,297.50 | 96,585,589.59 |
| 0 - 0 - X - 42 - 310 - 01 - 011 - 02 - 04 - 02 - 000 | 0.00 | 5,093,000.00 | 32,093,000.00 | 7,102,456.67 | 24,990,543.33 | 24,990,543.33 | 24,990,543.33 |
| 0 - 0 - X - 42 - 310 - 01 - 011 - 02 - 04 - 03 - 000 | 0.00 | 95,000,000.00 | 192,323,933.05 | 22,794,948.51 | 169,528,984.54 | 169,528,984.54 | 169,528,984.54 |
| 0 - 1 - X - 42 - 310 - 01 - 011 - 01 - 00 - 00 - 144 | 71,783,040.00 | 71,783,040.00 | 66,198,791.40 | 574,055.64 | 65,624,735.76 | 65,612,500.82 | 64,355,812.82 |
| 0 - 1 - X - 42 - 310 - 01 - 011 - 01 - 01 - 00 - 144 | 17,664,870.00 | 17,664,870.00 | 35,599,927.03 | 1,656,810.88 | 33,943,116.15 | 33,941,560.96 | 31,285,981.70 |
| 0 - 1 - X - 42 - 310 - 01 - 011 - 01 - 06 - 01 - 144 | 64,315,558.00 | 64,315,558.00 | 64,315,558.00 | 50,075.64 | 64,265,482.36 | 64,265,182.36 | 64,265,182.36 |
| 0 - 1 - X - 42 - 310 - 01 - 011 - 01 - 06 - 02 - 144 | 11,428,598.00 | 11,428,598.00 | 10,677,789.57 | 23,648.60 | 10,654,140.97 | 10,654,140.97 | 10,654,140.97 |
| 0 - 1 - X - 42 - 310 - 01 - 011 - 02 - 00 - 00 - 144 | 35,000,000.00 | 35,000,000.00 | 25,671,000.00 | 33.24 | 25,670,966.76 | 25,569,022.76 | 25,569,022.76 |
| 0 - 1 - X - 42 - 310 - 01 - 011 - 02 - 00 - 12 - 009 | 0.00 | 0.00 | 800,000.00 | 326,069.00 | 473,931.00 | 473,931.00 | 473,931.00 |
| 0 - 1 - X - 42 - 310 - 01 - 011 - 02 - 01 - 00 - 144 | 13,519,555.00 | 13,519,555.00 | 12,803,102.00 | 0.54 | 12,803,101.46 | 12,803,101.46 | 12,803,101.46 |
| 0 - 1 - X - 42 - 310 - 01 - 011 - 02 - 04 - 01 - 144 | 257,614,955.00 | 257,614,955.00 | 259,060,408.00 | 453.00 | 259,059,955.00 | 259,048,004.00 | 255,614,955.00 |
| 0 - 1 - X - 42 - 310 - 01 - 011 - 02 - 04 - 02 - 144 | 22,000,000.00 | 22,000,000.00 | 20,000,000.00 | 48,590.63 | 19,951,409.37 | 19,951,409.37 | 19,951,409.37 |
| 0 - 1 - X - 42 - 310 - 01 - 011 - 02 - 04 - 03 - 144 | 101,062,491.00 | 101,062,491.00 | 101,062,491.00 | 4,619.68 | 101,057,871.32 | 101,057,870.28 | 101,057,870.28 |
| 0 - 0 - X - 42 - 310 - 02 - 050 - 01 - 00 - 00 - 000 | 0.00 | 0.00 | 18,950,000.00 | 7,120,985.46 | 11,829,014.54 | 11,829,014.54 | 11,829,014.54 |
| 0 - 0 - X - 42 - 310 - 02 - 050 - 02 - 00 - 00 - 000 | 0.00 | 0.00 | 4,577,508.00 | 2,887,489.70 | 1,690,018.30 | 1,690,018.30 | 1,690,018.30 |
| 0 - 1 - X - 42 - 310 - 02 - 050 - 01 - 00 - 00 - 144 | 4,448,051.00 | 4,448,051.00 | 6,448,051.00 | 24,765.92 | 6,423,285.08 | 6,423,285.08 | 6,423,285.08 |
| 0 - 1 - X - 42 - 310 - 02 - 050 - 02 - 00 - 00 - 144 | 6,313,776.00 | 6,313,776.00 | 6,313,776.00 | 43,616.39 | 6,270,159.61 | 6,270,159.61 | 6,270,159.61 |
| 0 - 0 - X - 42 - 310 - 02 - 051 - 01 - 00 - 00 - 000 | 0.00 | 0.00 | 22,492.00 | 0.43 | 22,491.57 | 22,491.57 | 22,491.57 |
| Subtotal de Erogaciones Corrientes y de Capital | 605,150,894.00 | 893,257,045.00 | 1,355,138,965.88 | 132,811,947.72 | 1,222,327,018.16 | 1,217,586,195.44 | 1,155,475,501.58 |
| TOTAL | 605,150,894.00 | 893,257,045.00 | 1,355,138,965.88 | 132,811,947.72 | 1,222,327,018.16 | 1,217,586,195.44 | 1,155,475,501.58 |

ESTADO DE EJECUCION DEL PRESUPUESTO SUBSECRETARIA DE GESTION DE LOS RECURSOS FISICOS

| C - C - J - UO - FUN - S - PP - PA - SP - CL - SC | Cred.Presup.Inicial | Cred.Presup.Modif. | Credito Actual | No Utiliz. | Afec. Preventiva | Compromiso | Ord. Pagar |
|--|---------------------|--------------------|----------------|------------|------------------|---------------|---------------|
| 0 - 0 - X - 50 - 310 - 01 - 010 - 01 - 00 - 00 - 000 | 30,147,153.00 | 30,147,153.00 | 34,639,389.99 | 0.00 | 34,639,389.99 | 34,639,389.99 | 34,639,389.99 |
| 0 - 0 - X - 50 - 310 - 01 - 010 - 03 - 00 - 00 - 000 | 1,286,461.00 | 1,286,461.00 | 1,498,270.78 | 0.00 | 1,498,270.78 | 1,498,270.78 | 1,498,270.78 |
| 0 - 0 - X - 50 - 310 - 01 - 010 - 04 - 00 - 00 - 000 | 305,055.00 | 305,055.00 | 619,966.00 | 0.00 | 619,966.00 | 619,966.00 | 619,966.00 |
| 0 - 0 - X - 50 - 310 - 01 - 011 - 01 - 00 - 00 - 000 | 750,600.00 | 750,600.00 | 151,737.49 | 0.00 | 151,737.49 | 151,737.49 | 151,737.49 |
| 0 - 0 - X - 50 - 310 - 01 - 011 - 02 - 00 - 00 - 000 | 856,000.00 | 856,000.00 | 317,956.50 | 0.00 | 317,956.50 | 317,956.50 | 317,956.50 |
| 0 - 0 - X - 50 - 310 - 02 - 050 - 02 - 00 - 00 - 000 | 325,000.00 | 325,000.00 | 325,000.00 | 325,000.00 | 0.00 | 0.00 | 0.00 |
| Subtotal de Erogaciones Corrientes y de Capital | 33,670,269.00 | 33,670,269.00 | 37,552,320.76 | 325,000.00 | 37,227,320.76 | 37,227,320.76 | 37,227,320.76 |
| TOTAL | 33,670,269.00 | 33,670,269.00 | 37,552,320.76 | 325,000.00 | 37,227,320.76 | 37,227,320.76 | 37,227,320.76 |

ESTADO DE EJECUCION DEL PRESUPUESTO DIRECCION DE OPERACIONES Y MANTENIMIENTO

| C - C - J - UO - FUN - S - PP - PA - SP - CL - SC | Cred.Presup.Inicial | Cred.Presup.Modif. | Credito Actual | No Utiliz. | Afec. Preventiva | Compromiso | Ord. Pagar |
|--|---------------------|--------------------|----------------|------------|------------------|---------------|---------------|
| 0 - 0 - X - 51 - 310 - 01 - 010 - 01 - 00 - 00 - 000 | 0.00 | 0.00 | 14,900,577.76 | 0.00 | 14,900,577.76 | 14,900,577.76 | 14,900,577.76 |
| 0 - 0 - X - 51 - 310 - 01 - 010 - 03 - 00 - 00 - 000 | 0.00 | 0.00 | 64,234.70 | 0.00 | 64,234.70 | 64,234.70 | 64,234.70 |
| Subtotal de Erogaciones Corrientes y de Capital | 0.00 | 0.00 | 14,964,812.46 | 0.00 | 14,964,812.46 | 14,964,812.46 | 14,964,812.46 |
| TOTAL | 0.00 | 0.00 | 14,964,812.46 | 0.00 | 14,964,812.46 | 14,964,812.46 | 14,964,812.46 |

ESTADO DE EJECUCION DEL PRESUPUESTO DIRECCION DE PROCESOS TECNICOS Y TECNOLOGIA

| C - C - J - UO - FUN - S - PP - PA - SP - CL - SC | Cred.Presup.Inicial | Cred.Presup.Modif. | Credito Actual | No Utiliz. | Afec. Preventiva | Compromiso | Ord. Pagar |
|--|---------------------|--------------------|----------------|------------|------------------|---------------|---------------|
| 0 - 0 - X - 52 - 310 - 01 - 010 - 01 - 00 - 00 - 000 | 0.00 | 0.00 | 13,736,371.44 | 0.00 | 13,736,371.44 | 13,736,371.44 | 13,736,371.44 |
| 0 - 0 - X - 52 - 310 - 01 - 010 - 03 - 00 - 00 - 000 | 0.00 | 0.00 | 624,876.94 | 0.00 | 624,876.94 | 624,876.94 | 624,876.94 |
| 0 - 0 - X - 52 - 310 - 01 - 010 - 04 - 00 - 00 - 000 | 0.00 | 0.00 | 274,820.00 | 0.00 | 274,820.00 | 274,820.00 | 274,820.00 |
| Subtotal de Erogaciones Corrientes y de Capital | 0.00 | 0.00 | 14,636,068.38 | 0.00 | 14,636,068.38 | 14,636,068.38 | 14,636,068.38 |
| TOTAL | 0.00 | 0.00 | 14,636,068.38 | 0.00 | 14,636,068.38 | 14,636,068.38 | 14,636,068.38 |

ESTADO DE EJECUCION DEL PRESUPUESTO DIRECCION DE GESTION DE SERVICIOS Y PRESTACIONES

| C - C - J - UO - FUN - S - PP - PA - SP - CL - SC | Cred.Presup.Inicial | Cred.Presup.Modif. | Credito Actual | No Utiliz. | Afec. Preventiva | Compromiso | Ord. Pagar |
|--|---------------------|--------------------|----------------|------------|------------------|---------------|---------------|
| 0 - 0 - X - 53 - 310 - 01 - 010 - 01 - 00 - 00 - 000 | 0.00 | 0.00 | 13,862,089.89 | 0.00 | 13,862,089.89 | 13,862,089.89 | 13,862,089.89 |
| 0 - 0 - X - 53 - 310 - 01 - 010 - 03 - 00 - 00 - 000 | 0.00 | 0.00 | 1,469,761.89 | 0.00 | 1,469,761.89 | 1,469,761.89 | 1,469,761.89 |
| 0 - 0 - X - 53 - 310 - 01 - 010 - 04 - 00 - 00 - 000 | 0.00 | 0.00 | 125,666.00 | 0.00 | 125,666.00 | 125,666.00 | 125,666.00 |
| Subtotal de Erogaciones Corrientes y de Capital | 0.00 | 0.00 | 15,457,517.78 | 0.00 | 15,457,517.78 | 15,457,517.78 | 15,457,517.78 |
| TOTAL | 0.00 | 0.00 | 15,457,517.78 | 0.00 | 15,457,517.78 | 15,457,517.78 | 15,457,517.78 |

ESTADO DE EJECUCION DEL PRESUPUESTO SECRETARIA DE CULTURA

| C - C - J - UO - FUN - S - PP - PA - SP - CL - SC | Cred.Presup.Inicial | Cred.Presup.Modif. | Credito Actual | No Utiliz. | Afec. Preventiva | Compromiso | Ord. Pagar |
|--|---------------------|--------------------|----------------|--------------|------------------|----------------|----------------|
| 0 - 0 - Y - 01 - 510 - 01 - 010 - 01 - 00 - 00 - 000 | 414,040,789.00 | 414,040,789.00 | 510,562,781.78 | 1,915,936.97 | 508,646,844.81 | 505,160,338.66 | 505,160,338.66 |
| 0 - 0 - Y - 01 - 510 - 01 - 010 - 01 - 08 - 00 - 000 | 3,031,209.00 | 3,031,209.00 | 3,380,476.96 | 0.00 | 3,380,476.96 | 3,380,476.96 | 3,380,476.96 |
| 0 - 0 - Y - 01 - 510 - 01 - 010 - 02 - 00 - 00 - 000 | 20,770,969.00 | 20,770,969.00 | 28,521,543.54 | 0.00 | 28,521,543.54 | 26,113,513.54 | 26,113,513.54 |
| 0 - 0 - Y - 01 - 510 - 01 - 010 - 03 - 00 - 00 - 000 | 75,096,733.00 | 75,096,733.00 | 81,051,911.68 | 0.00 | 81,051,911.68 | 80,973,186.49 | 80,973,186.49 |
| 0 - 0 - Y - 01 - 510 - 01 - 010 - 04 - 00 - 00 - 000 | 7,609,703.00 | 7,609,703.00 | 15,669,358.00 | 0.00 | 15,669,358.00 | 15,669,358.00 | 15,669,358.00 |
| 0 - 0 - Y - 01 - 510 - 01 - 010 - 05 - 00 - 00 - 000 | 16,090,721.00 | 16,090,721.00 | 36,120,797.12 | 0.00 | 36,120,797.12 | 36,084,258.97 | 36,084,258.97 |
| 0 - 0 - Y - 01 - 510 - 01 - 010 - 06 - 00 - 00 - 000 | 0.00 | 0.00 | 1,400,160.00 | 15,000.75 | 1,385,159.25 | 1,112,739.25 | 1,112,739.25 |
| 0 - 0 - Y - 01 - 510 - 01 - 011 - 01 - 00 - 00 - 000 | 2,163,051.00 | 2,163,051.00 | 9,787,687.37 | 2,147.70 | 9,785,539.67 | 9,696,701.95 | 9,696,701.95 |
| 0 - 0 - Y - 01 - 510 - 01 - 011 - 01 - 00 - 20 - 000 | 39,789,220.00 | 39,789,220.00 | 19,089,220.00 | 20,927.03 | 19,068,292.97 | 18,908,716.90 | 18,908,716.90 |
| 0 - 0 - Y - 01 - 510 - 01 - 011 - 01 - 02 - 00 - 000 | 874,256.00 | 874,256.00 | 140,345.28 | 64,345.28 | 76,000.00 | 76,000.00 | 76,000.00 |
| 0 - 0 - Y - 01 - 510 - 01 - 011 - 01 - 02 - 01 - 000 | 295,249.00 | 295,249.00 | 3,595,249.00 | 1,219,931.11 | 2,375,317.89 | 2,375,317.89 | 2,375,317.89 |
| 0 - 0 - Y - 01 - 510 - 01 - 011 - 01 - 03 - 01 - 000 | 377,531.00 | 377,531.00 | 4,377,531.00 | 377,531.00 | 4,000,000.00 | 2,834,845.00 | 2,834,845.00 |
| 0 - 0 - Y - 01 - 510 - 01 - 011 - 01 - 04 - 00 - 000 | 2,027,821.00 | 2,027,821.00 | 3,027,821.00 | 54.59 | 3,027,766.41 | 3,027,766.41 | 3,027,766.41 |
| 0 - 0 - Y - 01 - 510 - 01 - 011 - 01 - 19 - 00 - 000 | 1,578,472.00 | 1,578,472.00 | 478,472.00 | 478,472.00 | 0.00 | 0.00 | 0.00 |
| 0 - 0 - Y - 01 - 510 - 01 - 011 - 02 - 00 - 00 - 000 | 5,162,219.00 | 5,162,219.00 | 26,948,060.68 | 274.38 | 26,947,786.30 | 22,882,792.53 | 22,882,792.53 |
| 0 - 0 - Y - 01 - 510 - 01 - 011 - 02 - 00 - 01 - 000 | 590,297.00 | 590,297.00 | 4,690,297.00 | 92,996.99 | 4,597,300.01 | 4,597,300.01 | 4,597,300.01 |
| 0 - 0 - Y - 01 - 510 - 01 - 011 - 02 - 00 - 20 - 000 | 46,420,756.00 | 46,420,756.00 | 39,886,016.50 | 2,000,000.00 | 37,886,016.50 | 37,666,015.90 | 37,666,015.90 |
| 0 - 0 - Y - 01 - 510 - 01 - 011 - 02 - 01 - 00 - 000 | 7,764,028.00 | 7,764,028.00 | 14,797,927.00 | 0.00 | 14,797,927.00 | 14,797,927.00 | 14,797,927.00 |
| 0 - 0 - Y - 01 - 510 - 01 - 011 - 02 - 02 - 00 - 000 | 800,000.00 | 800,000.00 | 500,000.00 | 0.00 | 500,000.00 | 500,000.00 | 500,000.00 |
| 0 - 0 - Y - 01 - 510 - 01 - 011 - 02 - 02 - 01 - 000 | 429,067.00 | 429,067.00 | 5,337,067.00 | 2,877.19 | 5,334,189.81 | 4,529,639.27 | 4,529,639.27 |
| 0 - 0 - Y - 01 - 510 - 01 - 011 - 02 - 03 - 00 - 000 | 2,365,000.00 | 2,365,000.00 | 351,659.84 | 174,064.00 | 177,595.84 | 177,595.84 | 177,595.84 |
| 0 - 0 - Y - 01 - 510 - 01 - 011 - 02 - 04 - 00 - 000 | 756,000.00 | 756,000.00 | 56,000.00 | 56,000.00 | 0.00 | 0.00 | 0.00 |
| 0 - 0 - Y - 01 - 510 - 01 - 011 - 02 - 04 - 01 - 000 | 11,668,098.00 | 11,668,098.00 | 12,018,098.00 | 0.39 | 12,018,097.61 | 12,018,097.61 | 12,018,097.61 |
| 0 - 0 - Y - 01 - 510 - 01 - 011 - 02 - 04 - 20 - 000 | 6,631,537.00 | 6,631,537.00 | 6,631,537.00 | 1,033,009.40 | 5,598,527.60 | 5,589,562.37 | 5,589,562.37 |
| 0 - 0 - Y - 01 - 510 - 01 - 011 - 02 - 05 - 00 - 000 | 439,520.00 | 439,520.00 | 4,089,520.00 | 184,020.00 | 3,905,500.00 | 3,905,500.00 | 3,905,500.00 |
| 0 - 0 - Y - 01 - 510 - 01 - 011 - 02 - 06 - 00 - 000 | 3,800,000.00 | 3,800,000.00 | 2,361,000.00 | 0.00 | 2,361,000.00 | 2,361,000.00 | 2,361,000.00 |
| 0 - 0 - Y - 01 - 510 - 01 - 011 - 02 - 09 - 00 - 000 | 431,597.00 | 431,597.00 | 431,597.00 | 431,597.00 | 0.00 | 0.00 | 0.00 |
| 0 - 0 - Y - 01 - 510 - 01 - 011 - 02 - 10 - 00 - 000 | 0.00 | 0.00 | 1,800,000.00 | 0.00 | 1,800,000.00 | 1,800,000.00 | 1,800,000.00 |
| 0 - 1 - Y - 01 - 510 - 01 - 011 - 01 - 01 - 00 - 025 | 1,750,000.00 | 1,750,000.00 | 2,046,008.87 | 1,420,049.58 | 625,959.29 | 625,959.29 | 625,959.29 |
| 0 - 1 - Y - 01 - 510 - 01 - 011 - 02 - 00 - 00 - 014 | 243,000.00 | 243,000.00 | 402,812.45 | 252,723.06 | 150,089.39 | 150,089.39 | 150,089.39 |
| 0 - 1 - Y - 01 - 510 - 01 - 011 - 02 - 00 - 00 - 025 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0 - 1 - Y - 01 - 510 - 01 - 011 - 02 - 01 - 00 - 025 | 0.00 | 0.00 | 3,100,000.00 | 0.00 | 3,100,000.00 | 3,079,996.00 | 3,079,996.00 |
| 0 - 1 - Y - 01 - 510 - 01 - 011 - 02 - 02 - 00 - 025 | 0.00 | 0.00 | 700,000.00 | 700,000.00 | 0.00 | 0.00 | 0.00 |
| 0 - 1 - Y - 01 - 510 - 01 - 011 - 02 - 03 - 00 - 025 | 1,750,000.00 | 1,750,000.00 | 2,943,199.37 | 1,563,674.02 | 1,379,525.35 | 1,379,525.35 | 1,379,525.35 |
| 0 - 0 - Y - 01 - 510 - 01 - 020 - 02 - 04 - 00 - 000 | 0.00 | 0.00 | 70,000.00 | 56,626.80 | 13,373.20 | 13,373.20 | 13,373.20 |
| 0 - 0 - Y - 01 - 510 - 01 - 030 - 02 - 01 - 00 - 000 | 4,363,115.00 | 4,363,115.00 | 16,913,115.00 | 28,115.00 | 16,885,000.00 | 16,885,000.00 | 16,885,000.00 |
| 0 - 0 - Y - 01 - 510 - 01 - 030 - 02 - 01 - 01 - 000 | 0.00 | 0.00 | 3,632,500.00 | 52,500.00 | 3,580,000.00 | 3,580,000.00 | 3,580,000.00 |
| 0 - 0 - Y - 01 - 510 - 01 - 030 - 02 - 01 - 20 - 000 | 0.00 | 0.00 | 3,100,000.00 | 0.00 | 3,100,000.00 | 3,100,000.00 | 3,100,000.00 |
| 0 - 0 - Y - 01 - 510 - 01 - 030 - 02 - 02 - 01 - 000 | 1,440,000.00 | 1,440,000.00 | 1,440,000.00 | 1,440,000.00 | 0.00 | 0.00 | 0.00 |
| 0 - 0 - Y - 01 - 510 - 01 - 030 - 06 - 02 - 00 - 000 | 1,992,164.00 | 1,992,164.00 | 3,312,164.00 | 402,164.00 | 2,910,000.00 | 2,910,000.00 | 2,810,000.00 |
| 0 - 0 - Y - 01 - 510 - 01 - 030 - 06 - 02 - 01 - 000 | 300,771,324.00 | 325,964,155.00 | 323,164,155.00 | 59,149.00 | 323,105,006.00 | 323,105,006.00 | 323,105,006.00 |
| 0 - 0 - Y - 01 - 510 - 01 - 030 - 06 - 02 - 02 - 000 | 1,980,000.00 | 1,980,000.00 | 3,397,500.00 | 197,500.00 | 3,200,000.00 | 3,200,000.00 | 3,200,000.00 |
| 0 - 0 - Y - 01 - 510 - 01 - 030 - 06 - 02 - 20 - 000 | 92,841,513.00 | 92,841,513.00 | 65,741,513.00 | 5,432,513.00 | 60,309,000.00 | 300,000.00 | 300,000.00 |
| 0 - 1 - Y - 01 - 510 - 01 - 030 - 02 - 01 - 00 - 025 | 0.00 | 0.00 | 880,000.00 | 0.00 | 880,000.00 | 880,000.00 | 880,000.00 |
| 0 - 0 - Y - 01 - 510 - 01 - 031 - 06 - 02 - 20 - 000 | 92,841,513.00 | 92,841,513.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0 - 0 - Y - 01 - 510 - 02 - 050 - 01 - 00 - 00 - 000 | 3,000,000.00 | 3,000,000.00 | 17,842,307.81 | 57,423.40 | 17,784,884.41 | 4,784,884.41 | 4,784,884.41 |
| 0 - 0 - Y - 01 - 510 - 02 - 050 - 01 - 00 - 20 - 000 | 0.00 | 0.00 | 3,501,614.50 | 412,734.49 | 3,088,880.01 | 2,308,880.01 | 2,308,880.01 |
| 0 - 0 - Y - 01 - 510 - 02 - 050 - 01 - 03 - 01 - 000 | 1,500,000.00 | 1,500,000.00 | 1,500,000.00 | 1,500,000.00 | 0.00 | 0.00 | 0.00 |
| 0 - 0 - Y - 01 - 510 - 02 - 050 - 02 - 00 - 00 - 000 | 1,500,000.00 | 1,500,000.00 | 2,331,032.35 | 0.00 | 2,331,032.35 | 2,331,032.35 | 2,331,032.35 |
| 0 - 0 - Y - 01 - 510 - 02 - 050 - 02 - 00 - 20 - 000 | 0.00 | 0.00 | 49,483,125.00 | 0.00 | 49,483,125.00 | 32,299,191.23 | 32,299,191.23 |

ESTADO DE EJECUCION DEL PRESUPUESTO SECRETARIA DE CULTURA

| C - C - J - UO - FUN - S - PP - PA - SP - CL - SC | Cred.Presup.Inicial | Cred.Presup.Modif. | Credito Actual | No Utiliz. | Afec. Preventiva | Compromiso | Ord. Pagar |
|---|---------------------|--------------------|------------------|---------------|------------------|------------------|------------------|
| Subtotal de Erogaciones Corrientes y de Capital | 1,176,976,472.00 | 1,202,169,303.00 | 1,342,603,182.10 | 21,644,358.13 | 1,320,958,823.97 | 1,217,171,587.78 | 1,217,071,587.78 |
| TOTAL | 1,176,976,472.00 | 1,202,169,303.00 | 1,342,603,182.10 | 21,644,358.13 | 1,320,958,823.97 | 1,217,171,587.78 | 1,217,071,587.78 |

ESTADO DE EJECUCION DEL PRESUPUESTO SUBSECRETARIA DE COORDINACION CULTURAL

| C - C - J - UO - FUN - S - PP - PA - SP - CL - SC | Cred.Presup.Inicial | Cred.Presup.Modif. | Credito Actual | No Utiliz. | Afec. Preventiva | Compromiso | Ord. Pagar |
|--|----------------------|----------------------|----------------------|-------------------|----------------------|----------------------|----------------------|
| 0 - 0 - Y - 10 - 510 - 01 - 010 - 01 - 00 - 00 - 000 | 9,244,349.00 | 9,244,349.00 | 11,176,115.19 | 0.00 | 11,176,115.19 | 11,176,115.19 | 11,176,115.19 |
| 0 - 0 - Y - 10 - 510 - 01 - 010 - 03 - 00 - 00 - 000 | 831,898.00 | 831,898.00 | 1,000,206.98 | 0.00 | 1,000,206.98 | 1,000,206.98 | 1,000,206.98 |
| 0 - 0 - Y - 10 - 510 - 01 - 010 - 04 - 00 - 00 - 000 | 68,469.00 | 68,469.00 | 141,678.00 | 0.00 | 141,678.00 | 141,678.00 | 141,678.00 |
| 0 - 0 - Y - 10 - 510 - 01 - 011 - 01 - 00 - 00 - 000 | 398,170.00 | 398,170.00 | 228,170.00 | 82,295.00 | 145,875.00 | 145,875.00 | 145,875.00 |
| 0 - 0 - Y - 10 - 510 - 01 - 011 - 02 - 00 - 00 - 000 | 376,942.00 | 376,942.00 | 476,942.00 | 110,048.45 | 366,893.55 | 366,893.55 | 366,893.55 |
| Subtotal de Erogaciones Corrientes y de Capital | 10,919,828.00 | 10,919,828.00 | 13,023,112.17 | 192,343.45 | 12,830,768.72 | 12,830,768.72 | 12,830,768.72 |
| TOTAL | 10,919,828.00 | 10,919,828.00 | 13,023,112.17 | 192,343.45 | 12,830,768.72 | 12,830,768.72 | 12,830,768.72 |

ESTADO DE EJECUCION DEL PRESUPUESTO SECRETARIA DE TURISMO

| C - C - J - UO - FUN - S - PP - PA - SP - CL - SC | Cred.Presup.Inicial | Cred.Presup.Modif. | Credito Actual | No Utiliz. | Afec. Preventiva | Compromiso | Ord. Pagar |
|--|-----------------------|-----------------------|-----------------------|---------------------|-----------------------|-----------------------|-----------------------|
| 0 - 0 - Z - 01 - 750 - 01 - 010 - 01 - 00 - 00 - 000 | 112,778,814.00 | 112,778,814.00 | 133,087,951.73 | 0.00 | 133,087,951.73 | 133,087,951.73 | 133,087,951.73 |
| 0 - 0 - Z - 01 - 750 - 01 - 010 - 02 - 00 - 00 - 000 | 2,997,804.00 | 2,997,804.00 | 369,029.13 | 0.00 | 369,029.13 | 369,029.13 | 369,029.13 |
| 0 - 0 - Z - 01 - 750 - 01 - 010 - 03 - 00 - 00 - 000 | 6,948,711.00 | 6,948,711.00 | 8,059,152.91 | 0.00 | 8,059,152.91 | 8,059,152.91 | 8,059,152.91 |
| 0 - 0 - Z - 01 - 750 - 01 - 010 - 04 - 00 - 00 - 000 | 355,523.00 | 355,523.00 | 1,146,844.00 | 0.00 | 1,146,844.00 | 1,146,844.00 | 1,146,844.00 |
| 0 - 0 - Z - 01 - 190 - 01 - 011 - 02 - 04 - 00 - 000 | 5,111,179.00 | 5,111,179.00 | 3,711,179.00 | 2,079,228.00 | 1,631,951.00 | 1,049,616.02 | 1,049,616.02 |
| 0 - 0 - Z - 01 - 750 - 01 - 011 - 01 - 00 - 00 - 000 | 1,401,291.00 | 1,401,291.00 | 1,881,530.00 | 10,791.34 | 1,870,738.66 | 1,870,738.66 | 1,870,738.66 |
| 0 - 0 - Z - 01 - 750 - 01 - 011 - 02 - 00 - 00 - 000 | 1,073,518.00 | 1,073,518.00 | 1,127,518.00 | 7,664.02 | 1,119,853.98 | 1,116,053.98 | 1,116,053.98 |
| Subtotal de Erogaciones Corrientes y de Capital | 130,666,840.00 | 130,666,840.00 | 149,383,204.77 | 2,097,683.36 | 147,285,521.41 | 146,699,386.43 | 146,699,386.43 |
| TOTAL | 130,666,840.00 | 130,666,840.00 | 149,383,204.77 | 2,097,683.36 | 147,285,521.41 | 146,699,386.43 | 146,699,386.43 |

ESTADO DE EJECUCION DEL PRESUPUESTO

DIRECCION DE PRODUCCIONES ARTESANALES

| C - C - J - UO - FUN - S - PP - PA - SP - CL - SC | Cred.Presup.Inicial | Cred.Presup.Modif. | Credito Actual | No Utiliz. | Afec. Preventiva | Compromiso | Ord. Pagar |
|--|---------------------|--------------------|----------------|------------|------------------|---------------|---------------|
| 0 - 0 - Z - 02 - 720 - 01 - 010 - 01 - 00 - 00 - 000 | 7,315,417.00 | 7,315,417.00 | 9,516,398.61 | 0.00 | 9,516,398.61 | 8,616,398.61 | 8,616,398.61 |
| 0 - 0 - Z - 02 - 720 - 01 - 010 - 03 - 00 - 00 - 000 | 2,378,247.00 | 2,378,247.00 | 2,269,347.39 | 0.00 | 2,269,347.39 | 2,269,347.39 | 2,269,347.39 |
| 0 - 0 - Z - 02 - 720 - 01 - 010 - 04 - 00 - 00 - 000 | 68,469.00 | 68,469.00 | 80,833.00 | 0.00 | 80,833.00 | 80,833.00 | 80,833.00 |
| 0 - 0 - Z - 02 - 720 - 01 - 010 - 05 - 00 - 00 - 000 | 5,184,879.00 | 5,184,879.00 | 6,298,953.40 | 0.00 | 6,298,953.40 | 6,062,924.67 | 6,062,924.67 |
| 0 - 0 - Z - 02 - 720 - 01 - 010 - 06 - 00 - 00 - 000 | 0.00 | 0.00 | 325,276.00 | 0.00 | 325,276.00 | 0.00 | 0.00 |
| 0 - 0 - Z - 02 - 720 - 01 - 011 - 01 - 01 - 00 - 000 | 1,391,352.00 | 1,391,352.00 | 3,711,793.00 | 8,947.43 | 3,702,845.57 | 3,691,132.87 | 3,691,132.87 |
| 0 - 0 - Z - 02 - 720 - 01 - 011 - 02 - 01 - 00 - 000 | 2,983,554.00 | 3,729,443.00 | 8,279,443.00 | 2,500.70 | 8,276,942.30 | 8,276,492.31 | 8,276,492.31 |
| 0 - 0 - Z - 02 - 740 - 01 - 011 - 01 - 00 - 00 - 000 | 420,649.00 | 525,811.00 | 525,811.00 | 0.00 | 525,811.00 | 525,811.00 | 525,811.00 |
| 0 - 0 - Z - 02 - 740 - 01 - 011 - 02 - 00 - 00 - 000 | 668,253.00 | 668,253.00 | 942,253.00 | 77,495.24 | 864,757.76 | 864,757.76 | 864,757.76 |
| 0 - 0 - Z - 02 - 770 - 01 - 011 - 02 - 01 - 00 - 000 | 2,280,000.00 | 2,280,000.00 | 5,430,000.00 | 215,004.69 | 5,214,995.31 | 5,214,995.31 | 5,214,995.31 |
| 0 - 0 - Z - 02 - 720 - 01 - 030 - 06 - 01 - 00 - 000 | 3,034,441.00 | 3,034,441.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0 - 0 - Z - 02 - 720 - 01 - 030 - 07 - 01 - 00 - 000 | 1,026,000.00 | 1,026,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0 - 0 - Z - 02 - 790 - 01 - 030 - 02 - 00 - 00 - 000 | 1,824,000.00 | 1,824,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0 - 0 - Z - 02 - 720 - 02 - 050 - 01 - 00 - 00 - 000 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0 - 0 - Z - 02 - 720 - 02 - 050 - 02 - 00 - 00 - 000 | 0.00 | 0.00 | 890,000.00 | 27,045.92 | 862,954.08 | 862,954.08 | 862,954.08 |
| Subtotal de Erogaciones Corrientes y de Capital | 28,575,261.00 | 29,426,312.00 | 38,270,108.40 | 330,993.98 | 37,939,114.42 | 36,465,647.00 | 36,465,647.00 |
| TOTAL | 28,575,261.00 | 29,426,312.00 | 38,270,108.40 | 330,993.98 | 37,939,114.42 | 36,465,647.00 | 36,465,647.00 |

ESTADO DE EJECUCION DEL PRESUPUESTO

SUBSECRETARIA DE DESARROLLO TURISTICO

| C - C - J - UO - FUN - S - PP - PA - SP - CL - SC | Cred.Presup.Inicial | Cred.Presup.Modif. | Credito Actual | No Utiliz. | Afec. Preventiva | Compromiso | Ord. Pagar |
|--|---------------------|--------------------|----------------|--------------|------------------|----------------|----------------|
| 0 - 0 - Z - 20 - 750 - 01 - 010 - 01 - 00 - 00 - 000 | 107,898,444.00 | 107,898,444.00 | 162,866,870.27 | 0.00 | 162,866,870.27 | 162,436,870.27 | 162,436,870.27 |
| 0 - 0 - Z - 20 - 750 - 01 - 010 - 01 - 08 - 00 - 000 | 3,599,825.00 | 3,599,825.00 | 3,409,872.54 | 0.00 | 3,409,872.54 | 3,409,872.54 | 3,409,872.54 |
| 0 - 0 - Z - 20 - 750 - 01 - 010 - 02 - 00 - 00 - 000 | 18,487,524.00 | 18,487,524.00 | 14,407,152.33 | 0.00 | 14,407,152.33 | 12,107,152.33 | 12,107,152.33 |
| 0 - 0 - Z - 20 - 750 - 01 - 010 - 03 - 00 - 00 - 000 | 20,125,713.00 | 20,125,713.00 | 25,320,211.90 | 0.00 | 25,320,211.90 | 25,320,211.90 | 25,320,211.90 |
| 0 - 0 - Z - 20 - 750 - 01 - 010 - 04 - 00 - 00 - 000 | 3,450,026.00 | 3,450,026.00 | 8,032,271.00 | 0.00 | 8,032,271.00 | 8,032,271.00 | 8,032,271.00 |
| 0 - 0 - Z - 20 - 750 - 01 - 010 - 05 - 00 - 00 - 000 | 34,433,401.00 | 34,433,401.00 | 57,682,739.99 | 0.00 | 57,682,739.99 | 56,496,487.18 | 56,496,487.18 |
| 0 - 0 - Z - 20 - 750 - 01 - 010 - 06 - 00 - 00 - 000 | 0.00 | 0.00 | 128,951.00 | 0.00 | 128,951.00 | 0.00 | 0.00 |
| 0 - 0 - Z - 20 - 750 - 01 - 011 - 01 - 00 - 00 - 000 | 5,088,610.00 | 5,660,763.00 | 5,660,763.00 | 25,270.49 | 5,635,492.51 | 5,402,963.36 | 5,402,963.36 |
| 0 - 0 - Z - 20 - 750 - 01 - 011 - 01 - 00 - 02 - 000 | 6,764,147.00 | 6,764,147.00 | 6,198,868.00 | 36,144.21 | 6,162,723.79 | 6,162,723.79 | 6,162,723.79 |
| 0 - 0 - Z - 20 - 750 - 01 - 011 - 02 - 00 - 00 - 000 | 4,174,013.00 | 4,717,516.00 | 4,461,504.79 | 7,198.56 | 4,454,306.23 | 4,454,306.23 | 4,454,306.23 |
| 0 - 0 - Z - 20 - 750 - 01 - 011 - 02 - 00 - 02 - 000 | 19,365,545.00 | 19,365,545.00 | 31,227,169.58 | 636.35 | 31,226,533.23 | 28,869,043.53 | 28,869,043.53 |
| 0 - 0 - Z - 20 - 750 - 01 - 011 - 02 - 01 - 00 - 000 | 3,593,249.00 | 3,593,249.00 | 9,193,249.00 | 8,814.00 | 9,184,435.00 | 9,184,435.00 | 9,184,435.00 |
| 0 - 0 - Z - 20 - 750 - 01 - 011 - 02 - 04 - 00 - 000 | 451,285.00 | 451,285.00 | 451,285.00 | 103,285.00 | 348,000.00 | 348,000.00 | 348,000.00 |
| 0 - 0 - Z - 20 - 750 - 01 - 011 - 02 - 13 - 00 - 000 | 3,060,000.00 | 3,060,000.00 | 1,000.00 | 1,000.00 | 0.00 | 0.00 | 0.00 |
| 0 - 0 - Z - 20 - 750 - 01 - 011 - 02 - 13 - 01 - 000 | 5,080,800.00 | 5,080,800.00 | 2,480,800.00 | 623,336.47 | 1,857,463.53 | 1,857,463.53 | 1,857,463.53 |
| 0 - 1 - Z - 20 - 750 - 01 - 011 - 01 - 00 - 00 - 002 | 2,960,000.00 | 2,960,000.00 | 5,929,439.33 | 1,144,022.67 | 4,785,416.66 | 4,785,416.66 | 4,785,416.66 |
| 0 - 1 - Z - 20 - 750 - 01 - 011 - 01 - 00 - 00 - 112 | 291,750.00 | 291,750.00 | 694,690.40 | 41,635.64 | 653,054.76 | 653,054.76 | 653,054.76 |
| 0 - 1 - Z - 20 - 750 - 01 - 011 - 02 - 00 - 00 - 015 | 415,200.00 | 415,200.00 | 769,715.40 | 89,634.90 | 680,080.50 | 680,080.50 | 680,080.50 |
| 0 - 1 - Z - 20 - 750 - 01 - 011 - 02 - 00 - 00 - 017 | 5,600.00 | 5,600.00 | 5,600.00 | 5,600.00 | 0.00 | 0.00 | 0.00 |
| 0 - 1 - Z - 20 - 750 - 01 - 011 - 02 - 00 - 00 - 069 | 547,500.00 | 547,500.00 | 1,073,233.43 | 71,948.83 | 1,001,284.60 | 1,001,284.60 | 1,001,284.60 |
| 0 - 1 - Z - 20 - 750 - 01 - 011 - 02 - 00 - 00 - 084 | 2,254,000.00 | 2,254,000.00 | 4,371,455.91 | 5,021.47 | 4,366,434.44 | 4,365,834.44 | 4,365,834.44 |
| 0 - 0 - Z - 20 - 750 - 01 - 030 - 06 - 07 - 00 - 000 | 4,884,096.00 | 4,884,096.00 | 7,943,096.00 | 96.00 | 7,943,000.00 | 7,943,000.00 | 7,943,000.00 |
| 0 - 0 - Z - 20 - 750 - 01 - 030 - 06 - 07 - 01 - 000 | 2,543,800.00 | 2,543,800.00 | 2,000,000.00 | 0.00 | 2,000,000.00 | 2,000,000.00 | 2,000,000.00 |
| 0 - 0 - Z - 20 - 750 - 02 - 050 - 01 - 02 - 00 - 000 | 0.00 | 0.00 | 504,000.00 | 491.87 | 503,508.13 | 503,508.13 | 503,508.13 |
| 0 - 0 - Z - 20 - 750 - 02 - 050 - 02 - 02 - 00 - 000 | 0.00 | 0.00 | 2,631,189.00 | 59,495.67 | 2,571,693.33 | 2,571,693.33 | 2,571,693.33 |
| Subtotal de Erogaciones Corrientes y de Capital | 249,474,528.00 | 250,590,184.00 | 357,445,127.87 | 2,223,632.13 | 355,221,495.74 | 348,585,673.08 | 348,585,673.08 |
| TOTAL | 249,474,528.00 | 250,590,184.00 | 357,445,127.87 | 2,223,632.13 | 355,221,495.74 | 348,585,673.08 | 348,585,673.08 |

ESTADO DE EJECUCION DEL PRESUPUESTO

| C - C - J - UO - FUN - S - PP - PA - SP - CL - SC | Cred.Presup.Inicial | Cred.Presup.Modif. | Credito Actual | No Utiliz. | Afec. Preventiva | Compromiso | Ord. Pagar |
|---|---------------------|--------------------|--------------------|-------------------|--------------------|--------------------|--------------------|
| TOTAL CONTROL | 401,998,536,567.00 | 470,448,180,091.00 | 507,561,021,941.24 | 17,614,381,668.69 | 489,946,640,272.55 | 473,469,989,078.13 | 464,148,676,388.53 |

CUENTA DE INVERSIÓN
EJERCICIO FINANCIERO 2023

ANEXO III

ESTADO PATRIMONIAL POR CUENTA - EJERCICIO 2023

| C U E N T A | | EXISTENCIA INICIAL | | A L T A S | | B A J A S | | EXISTENCIA FINAL | |
|-------------|--|--------------------|------------------|-----------|----------------|-----------|------------|------------------|------------------|
| COD. | DESCRIPCION | CANT. | VALOR | CANT. | VALOR | CANT. | VALOR | CANT. | VALOR |
| 400 | MOBILIARIO | 128336 | 358,208,099.89 | 1574 | 141,323,584.03 | 574 | 37,593.11 | 129336 | 499,494,090.81 |
| 401 | ADORNOS | 233 | 565,256.86 | 5 | 84,000.00 | | | 238 | 649,256.86 |
| 402 | ARTEFACTOS | 26164 | 133,650,417.50 | 1117 | 201,560,009.13 | 49 | 6,886.35 | 27232 | 335,203,540.28 |
| 410 | MAQUINARIAS PARA OBRAS | 810 | 144,768,042.83 | 69 | 12,666,255.51 | 1 | 0.01 | 878 | 157,434,298.33 |
| 411 | MAQUINARIAS INDUSTRIALES | 5186 | 261,232,146.73 | 141 | 122,518,086.65 | 3 | 400.02 | 5324 | 383,749,833.36 |
| 412 | MAQUINARIAS DE APLICACION AGROPECUARIA | 1249 | 22,654,348.96 | 19 | 3,570,890.21 | 4 | 6,479.18 | 1264 | 26,218,759.99 |
| 413 | MAQUINARIAS DE INVESTIGACION CIENTIFICA Y SANIDAD | 391 | 2,561,253.54 | 11 | 10,888,713.35 | 1 | 2,187.01 | 401 | 13,447,779.88 |
| 414 | EQUIPOS TRANSPORTABLES, INDUSTRIALES, MECANICOS, CIENTIFICOS, ETC. | 427 | 18,191,911.17 | 2 | 74,813,312.95 | | | 429 | 93,005,224.12 |
| 415 | MAQUINARIAS DE COCINA, APLICACION DOMESTICA, ETC | 5014 | 50,100,170.36 | 147 | 36,847,456.09 | 6 | 3,240.03 | 5155 | 86,944,386.42 |
| 416 | ACCESORIOS DE MAQUINARIAS | 135 | 205,213.20 | 2 | 52,015.20 | | | 137 | 257,228.40 |
| 417 | MAQUINA HERRAMIENTA | 1239 | 34,811,429.90 | 37 | 6,940,095.78 | 1 | 6,803.03 | 1275 | 41,744,722.65 |
| 418 | MAQUINARIAS ESPECIALES | 35305 | 1,362,631,051.17 | 1418 | 366,163,137.93 | 87 | 249,629.64 | 36636 | 1,728,544,559.46 |
| 430 | HERRAMIENTAS DE OBRAS | 868 | 1,397,846.67 | 20 | 528,895.53 | 1 | 0.01 | 887 | 1,926,742.19 |
| 431 | HERRAMIENTAS DE TALLER | 4671 | 21,173,660.78 | 113 | 7,904,969.85 | 3 | 3,060.01 | 4781 | 29,075,570.62 |
| 432 | HERRAMIENTAS DE APLICACION AGROPECUARIA | 514 | 4,179,983.32 | 17 | 2,452,570.27 | | | 531 | 6,632,553.59 |
| 433 | HERRAMIENTAS ESPECIALES | 296 | 1,560,392.71 | 5 | 142,087.30 | 1 | 450.00 | 300 | 1,702,030.01 |
| 434 | HERRAMIENTAS ACCESORIOS | 5 | 15,363.03 | | | | | 5 | 15,363.03 |
| 450 | APARATOS E INSTRUMENTOS DE PRECISION Y MEDIDA | 7238 | 118,258,769.24 | 134 | 520,560,725.86 | 18 | 1,900.43 | 7354 | 638,817,594.67 |
| 451 | APARATOS E INSTRUMENTOS PARA RECIBIR Y TRANSMITIR SIGNOS, IMAGENES Y SONIDOS | 18309 | 294,505,448.85 | 591 | 249,328,906.31 | 20 | 38,423.46 | 18880 | 543,795,931.70 |
| 452 | APARATOS E INSTRUMENTOS DE ASTRONOMIA Y OPTICA | 778 | 12,082,039.30 | 16 | 86,854,485.00 | 2 | 2,016.90 | 792 | 98,934,507.40 |
| 453 | APARATOS E INSTRUMENTOS DE CONTABILIDAD, DACTILOGRAFIA Y OFICINAS | 2694 | 8,717,667.41 | 6 | 1,104,489.82 | 21 | 2.71 | 2679 | 9,822,154.52 |
| 454 | APARATOS E INSTRUMENTOS DE DIBUJO, ESCULTURA Y PINTURA | 186 | 2,792.95 | | | | | 186 | 2,792.95 |

ESTADO PATRIMONIAL POR CUENTA - EJERCICIO 2023

| C U E N T A | | EXISTENCIA INICIAL | | A L T A S | | B A J A S | | EXISTENCIA FINAL | |
|-------------|---|--------------------|------------------|-----------|------------------|-----------|--------------|------------------|------------------|
| COD. | DESCRIPCION | CANT. | VALOR | CANT. | VALOR | CANT. | VALOR | CANT. | VALOR |
| 455 | INSTRUMENTOS MUSICALES | 465 | 4,707,818.63 | 25 | 706,900.00 | | | 490 | 5,414,718.63 |
| 456 | APARATOS E INSTRUMENTOS DE LABORATORIOS Y GABINETES | 1067 | 99,775,859.50 | 26 | 39,035,504.97 | 2 | 3,096.00 | 1091 | 138,808,268.47 |
| 457 | APARATOS E INSTRUMENTOS DE USO MEDICO | 25187 | 1,193,325,008.66 | 1813 | 1,493,902,213.91 | 3 | 5,700.02 | 26997 | 2,687,221,522.55 |
| 458 | APARATOS E INSTRUMENTOS DE USO VETERINARIO | 72 | 296,098.90 | | | | | 72 | 296,098.90 |
| 459 | APARATOS PARA ACTIVIDADES DEPORTIVAS Y ESPARCIMIENTOS | 215 | 3,344,384.60 | 16 | 2,028,102.30 | | | 231 | 5,372,486.90 |
| 460 | ACCESORIOS DE APARATOS E INSTRUMENTOS | 4490 | 34,013,543.20 | 93 | 23,812,355.98 | 6 | 408.01 | 4577 | 57,825,491.17 |
| 461 | APARATOS E INSTRUMENTOS ESPECIALES | 1776 | 50,422,881.85 | 27 | 7,480,324.59 | 3 | 567.24 | 1800 | 57,902,639.20 |
| 471 | VEHICULOS SOBRE CARRIL SIN PROPULSION PROPIA | 23 | 190,139.41 | | | | | 23 | 190,139.41 |
| 472 | VEHICULOS AUTOMOTORES TERRESTRES | 2926 | 2,196,385,533.74 | 179 | 2,938,600,590.21 | 7 | 1,226,150.01 | 3098 | 5,133,759,973.94 |
| 473 | VEHICULOS A TRACCION ANIMAL | 70 | 130,089.82 | 1 | 409,600.00 | 2 | 256.00 | 69 | 539,433.82 |
| 474 | VEHICULOS AUXILIARES | 613 | 24,378,981.79 | 4 | 10,835,775.00 | | | 617 | 35,214,756.79 |
| 478 | EMBARCACION MENOR CON PROPULSION PROPIA | 14 | 56,150.00 | | | | | 14 | 56,150.00 |
| 479 | EMBARCACION MENOR SIN PROPULSION PROPIA | 23 | 348,257.76 | | | | | 23 | 348,257.76 |
| 480 | VEHICULOS DE NAVEGACION AEREA CON PROPULSION PROPIA | 3 | 184,890,252.90 | | | | | 3 | 184,890,252.90 |
| 482 | ELEMENTOS VARIOS FLOTANTES (AUXILIARES) | 263 | 1,010,284.56 | 8 | 158,000.00 | | | 271 | 1,168,284.56 |
| 483 | ACCESORIOS DE MEDIOS DE TRANSPORTE | 59 | 2,333,509.06 | | | | | 59 | 2,333,509.06 |
| 490 | ARMAS BLANCAS | 15 | 0.27 | | | | | 15 | 0.27 |
| 491 | ARMAS DE FUEGO | 2435 | 26,088,435.83 | 200 | 79,600,000.00 | | | 2635 | 105,688,435.83 |
| 492 | ARMAS VARIAS | 66 | 190,698.92 | | | | | 66 | 190,698.92 |
| 493 | UTILES DE DEFENSA Y SEGURIDAD | 992 | 8,220,091.70 | 107 | 7,584,068.65 | | | 1099 | 15,804,160.35 |
| 494 | HERRAMIENTAS DE ARMAS | 69 | 349,496.43 | 28 | 1,144,551.43 | | | 97 | 1,494,047.86 |
| 500 | PIEZAS DE BELLAS ARTES | 700 | 2,550,968.01 | 3 | 750,000.00 | | | 703 | 3,300,968.01 |

ESTADO PATRIMONIAL POR CUENTA - EJERCICIO 2023

| C U E N T A | | EXISTENCIA INICIAL | | A L T A S | | B A J A S | | EXISTENCIA FINAL | |
|-------------|--|--------------------|---------------|-----------|----------------|-----------|-----------|------------------|----------------|
| COD. | DESCRIPCION | CANT. | VALOR | CANT. | VALOR | CANT. | VALOR | CANT. | VALOR |
| 501 | PIEZAS DE ORIGEN NATURAL | 59 | 0.59 | | | | | 59 | 0.59 |
| 502 | PIEZAS DE CARACTER HISTORICO Y NUMISMATICO | 1331 | 2,296,323.83 | 9 | 1,672,800.02 | 5 | 1,360.02 | 1335 | 3,967,763.83 |
| 503 | PIEZAS VARIAS DE MUSEOS Y EXPOSICIONES | 262 | 2,623.05 | | | | | 262 | 2,623.05 |
| 510 | BIBLIOTECAS | 23959 | 7,798,219.21 | 24 | 1,174,636.92 | 48 | 3,443.50 | 23935 | 8,969,412.63 |
| 511 | MAPOTECAS | 204 | 147,108.67 | 1 | 13,695.92 | | | 205 | 160,804.59 |
| 512 | CINETECA | 240 | 15,733,085.13 | | | | | 240 | 15,733,085.13 |
| 513 | DISCOTECAS | 188 | 1.90 | | | 5 | 0.05 | 183 | 1.85 |
| 520 | UTILES Y ENSERES DE OBRAS | 184 | 1,971,102.93 | 3 | 994,191.37 | 7 | 11,079.00 | 180 | 2,954,215.30 |
| 521 | UTILES Y ENSERES DE TALLER | 284 | 513,902.69 | 16 | 1,075,167.17 | | | 300 | 1,589,069.86 |
| 522 | UTILES Y ENSERES DE NAVEGACION AEREA Y MARITIMA | 28 | 115,034.44 | 1 | 22,880.00 | | | 29 | 137,914.44 |
| 523 | UTILES Y ENSERES DE INVESTIGACION CIENTIFICA, SANIDAD, EDUCACION, ETC. | 22492 | 34,251,861.74 | 427 | 34,252,343.11 | 17 | 12,112.41 | 22902 | 68,492,092.44 |
| 524 | UTILES Y ENSERES DE APLICACION AGROPECUARIA | 615 | 306,254.81 | | | | | 615 | 306,254.81 |
| 525 | UTILES DE ESCRITORIO | 508 | 2,039,175.95 | 5 | 311,117.81 | | | 513 | 2,350,293.76 |
| 526 | UTILES DE SERVICIO AUXILIAR DE INCENDIO | 4819 | 15,753,583.46 | 127 | 19,469,561.48 | | | 4946 | 35,223,144.94 |
| 527 | UTILES DE COCINA Y COMEDOR | 1452 | 5,170,021.91 | 46 | 1,534,598.19 | 3 | 782.01 | 1495 | 6,703,838.09 |
| 528 | UTILES DE HIGIENE Y TOCADOR | 170 | 816,165.11 | 1 | 237,452.44 | | | 171 | 1,053,617.55 |
| 529 | ROPAS VARIAS (INCLUIDO TAPICERIAS) | 11373 | 25,443,478.22 | 994 | 120,811,107.71 | 42 | 2,003.22 | 12325 | 146,252,582.71 |
| 530 | UNIFORMES Y EQUIPOS | 4706 | 94,506,381.11 | 283 | 208,633,933.68 | | | 4989 | 303,140,314.79 |
| 531 | ARNESES Y MONTURAS | 214 | 161,025.10 | | | | | 214 | 161,025.10 |
| 532 | UTILES Y ENSERES PARA ENTRETENIMIENTOS Y PRACTICAS DEPORTIVAS | 2122 | 16,330,826.63 | 77 | 4,212,433.96 | 4 | 1,972.80 | 2195 | 20,541,287.79 |
| 533 | INSIGNIAS, CHAPAS ALEGORICAS, LETREROS, ETC. | 1837 | 4,774,311.65 | 59 | 3,289,031.67 | 1 | 1,417.00 | 1895 | 8,061,926.32 |
| 534 | CARPAS, TOLDOS Y LONAS PARA SERVICIOS VARIOS | 122 | 357,259.48 | 2 | 207,168.77 | | | 124 | 564,428.25 |

ESTADO PATRIMONIAL POR CUENTA - EJERCICIO 2023

| C U E N T A | | EXISTENCIA INICIAL | | A L T A S | | B A J A S | | EXISTENCIA FINAL | |
|-----------------------|---|--------------------|-------------------------|--------------|-------------------------|------------|---------------------|------------------|--------------------------|
| COD. | DESCRIPCION | CANT. | VALOR | CANT. | VALOR | CANT. | VALOR | CANT. | VALOR |
| 535 | RECIPIENTES Y ENVASES | 974 | 6,996,377.97 | 8 | 586,907.27 | 2 | 98,956.01 | 980 | 7,484,329.23 |
| 536 | UTILES Y ENSERES RELIGIOSOS | 44 | 240.42 | | | | | 44 | 240.42 |
| 537 | UTILES Y ENSERES ESPECIALES | 1451 | 120,377,766.76 | 49 | 10,804,622.57 | | | 1500 | 131,182,389.33 |
| 551 | METALES Y ALEACIONES | 10 | 151,063.00 | 1 | 135,485.00 | | | 11 | 286,548.00 |
| 552 | MADERAS Y FIBRAS | 1 | 1,980.52 | | | | | 1 | 1,980.52 |
| 553 | VIDRIOS | 2 | 964.00 | | | | | 2 | 964.00 |
| 558 | MATERIALES DE CONSTRUCCION Y PARA INSTALACIONES | 22 | 7,593.70 | | | | | 22 | 7,593.70 |
| 580 | REPUESTOS DE MAQUINAS Y ELEMENTOS DE TRANSPORTE | 58 | 112,331.48 | | | | | 58 | 112,331.48 |
| 750 | GANADO CABALLAR | 7 | 14,525.04 | | | | | 7 | 14,525.04 |
| 760 | GANADO VACUNO | 1 | 10,055.00 | | | | | 1 | 10,055.00 |
| 790 | GANADO CABRIO | 13 | 0.13 | | | | | 13 | 0.13 |
| 820 | PELIFEROS | 32 | 592.28 | | | | | 32 | 592.28 |
| 840 | SEMENTALES | 4 | 11,191.50 | | | | | 4 | 11,191.50 |
| 850 | ANIMALES DE LABOR | 63 | 494,000.09 | 6 | 508,999.00 | | | 69 | 1,002,999.09 |
| 870 | ANIMALES EXOTICOS Y VARIOS | 131 | 295,808.33 | | | | | 131 | 295,808.33 |
| T O T A L E S: | | 361573 | 7,041,444,029.74 | 10113 | 6,862,300,807.87 | 949 | 1,728,375.20 | 370737 | 13,902,016,462.41 |

NOTA: Los importes consignados son los valores de ingreso de los bienes al Patrimonio.

TOTAL INGRESADO POR TRAB.PUBLICOS :
 TOTAL INGRES.POR BIENES PREEXISTENTES :
 TOTAL INGRESADO POR DONACION :
 TOTAL DE BAJAS POR DONACION :

| | |
|-----|----------------|
| 60 | 47,999,965.24 |
| 102 | 692,041,235.56 |
| 130 | 429,721.39 |

AJUSTE A EJERCICIOS ANTERIORES

| CTA | DESCRIPCION DE LA CUENTA | CANTIDAD | VALOR |
|-----|--|----------|----------------|
| 400 | MOBILIARIO | 2,243 | 50,132,042.32 |
| 402 | ARTEFACTOS | 753 | 17,748,759.89 |
| 410 | MAQUINARIAS PARA OBRAS | 4 | 13,110.94 |
| 411 | MAQUINARIAS INDUSTRIALES | 46 | 11,660,068.21 |
| 412 | MAQUINARIAS DE APLICACION AGROPECUARIA | 13 | 768,729.84 |
| 413 | MAQUINARIAS DE INVESTIGACION CIENTIFICA Y SANIDAD | 8 | 361,251.25 |
| 414 | EQUIPOS TRANSPORTABLES, INDUSTRIALES, MECANICOS, CIENTIFICOS, ETC. | 0 | -12,000.00 |
| 415 | MAQUINARIAS DE COCINA, APLICACION DOMESTICA, ETC | 41 | 3,669,891.16 |
| 417 | MAQUINA HERRAMIENTA | 6 | 245,677.09 |
| 418 | MAQUINARIAS ESPECIALES | 784 | 570,712,331.03 |
| 430 | HERRAMIENTAS DE OBRAS | 5 | 109,834.06 |
| 431 | HERRAMIENTAS DE TALLER | 31 | 1,203,541.72 |
| 432 | HERRAMIENTAS DE APLICACION AGROPECUARIA | 0 | 89,811.50 |
| 433 | HERRAMIENTAS ESPECIALES | 11 | 616,961.54 |
| 450 | APARATOS E INSTRUMENTOS DE PRECISION Y MEDIDA | 39 | 26,479,234.18 |
| 451 | APARATOS E INSTRUMENTOS PARA RECIBIR Y TRANSMITIR SIGNOS, IMAGENES Y SONIDOS | 102 | 4,637,153.26 |
| 452 | APARATOS E INSTRUMENTOS DE ASTRONOMIA Y OPTICA | 4 | 1,792,293.93 |
| 453 | APARATOS E INSTRUMENTOS DE CONTABILIDAD, DACTILOGRAFIA Y OFICINAS | 2 | 279,194.00 |

AJUSTE A EJERCICIOS ANTERIORES

| CTA | DESCRIPCION DE LA CUENTA | CANTIDAD | VALOR |
|-----|--|----------|---------------|
| 456 | APARATOS E INSTRUMENTOS DE LABORATORIOS Y GABINETES | 4 | 190,800.00 |
| 457 | APARATOS E INSTRUMENTOS DE USO MEDICO | 62 | 57,146,388.57 |
| 459 | APARATOS PARA ACTIVIDADES DEPORTIVAS Y ESPARCIMIENTOS | 6 | 55,600.00 |
| 460 | ACCESORIOS DE APARATOS E INSTRUMENTOS | 14 | 229,731.46 |
| 472 | VEHICULOS AUTOMOTORES TERRESTRES | 0 | 82,223,884.30 |
| 474 | VEHICULOS AUXILIARES | 1 | 926,500.00 |
| 493 | UTILES DE DEFENSA Y SEGURIDAD | 3 | 38,880.44 |
| 500 | PIEZAS DE BELLAS ARTES | 1 | 200,000.00 |
| 502 | PIEZAS DE CARACTER HISTORICO Y NUMISMATICO | 5 | 580,500.00 |
| 510 | BIBLIOTECAS | 15 | 320,573.85 |
| 521 | UTILES Y ENSERES DE TALLER | 3 | 36,445.73 |
| 523 | UTILES Y ENSERES DE INVESTIGACION CIENTIFICA, SANIDAD, EDUCACION, ETC. | 111 | 4,185,314.97 |
| 525 | UTILES DE ESCRITORIO | 12 | 141,850.00 |
| 526 | UTILES DE SERVICIO AUXILIAR DE INCENDIO | 97 | 389,290.17 |
| 527 | UTILES DE COCINA Y COMEDOR | 41 | 667,030.22 |
| 528 | UTILES DE HIGIENE Y TOCADOR | 5 | 200,495.00 |
| 529 | ROPAS VARIAS (INCLUIDO TAPICERIAS) | 3 | 129,310.00 |
| 530 | UNIFORMES Y EQUIPOS | 4 | 1,171,471.00 |

AJUSTE A EJERCICIOS ANTERIORES

| CTA | DESCRIPCION DE LA CUENTA | CANTIDAD | VALOR |
|-----|---|--------------|-----------------------|
| 532 | UTILES Y ENSERES PARA ENTRETENIMIENTOS Y PRACTICAS DEPORTIVAS | 1 | 280,350.00 |
| 533 | INSIGNIAS, CHAPAS ALEGORICAS, LETREROS, ETC. | 7 | 25,950.05 |
| 535 | RECIPIENTES Y ENVASES | 6 | 94,756.43 |
| 537 | UTILES Y ENSERES ESPECIALES | 21 | 4,700,140.65 |
| 850 | ANIMALES DE LABOR | 1 | 50,000.00 |
| | T O T A L E S | 4,515 | 844,493,148.76 |

NOTA: La cifra de la columna "CANTIDAD", representa movimientos correspondientes a ejercicios anteriores a 2023, ingresados con posterioridad al cierre del ejercicio 2022.-
El importe de la columna "VALOR", contempla los valores de dichos movimientos.-
Los importes consignados son los valores de ingreso de los bienes al Patrimonio.-

CANTIDAD DE BIENES MUEBLES INVENTARIABLES INGRESADOS DURANTE EL EJERCICIO CLASIFICADO POR CUENTA Y TIPO DE INGRESO

| C U E N T A | | COMP.DIRECTA | LIC.PUBLICA | LIC.PRIVADA | CONC.PRECIOS | DONACION | TRANSFORMAC | PRESTAMO | TRAN.DE NAC. | CANJE | OTROS | T O T A L |
|-------------|--|--------------|-------------|-------------|--------------|----------|-------------|----------|--------------|-------|-------|-----------|
| 400 | MOBILIARIO | 773 | 624 | 172 | 0 | 5 | 0 | 0 | 0 | 0 | 0 | 1574 |
| 401 | ADORNOS | 5 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5 |
| 402 | ARTEFACTOS | 670 | 99 | 348 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1117 |
| 410 | MAQUINARIAS PARA OBRAS | 8 | 61 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 69 |
| 411 | MAQUINARIAS INDUSTRIALES | 97 | 26 | 18 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 141 |
| 412 | MAQUINARIAS DE APLICACION AGROPECUARIA | 18 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 19 |
| 413 | MAQUINARIAS DE INVESTIGACION CIENTIFICA Y SANIDAD | 10 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 11 |
| 414 | EQUIPOS TRANSPORTABLES, INDUSTRIALES, MECANICOS, CIENTIFICOS, ETC. | 0 | 1 | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 2 |
| 415 | MAQUINARIAS DE COCINA, APLICACION DOMESTICA, ETC | 129 | 5 | 10 | 0 | 3 | 0 | 0 | 0 | 0 | 0 | 147 |
| 416 | ACCESORIOS DE MAQUINARIAS | 2 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2 |
| 417 | MAQUINA HERRAMIENTA | 35 | 2 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 37 |
| 418 | MAQUINARIAS ESPECIALES | 696 | 465 | 212 | 0 | 45 | 0 | 0 | 0 | 0 | 0 | 1418 |
| 430 | HERRAMIENTAS DE OBRAS | 20 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 20 |
| 431 | HERRAMIENTAS DE TALLER | 106 | 7 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 113 |
| 432 | HERRAMIENTAS DE APLICACION AGROPECUARIA | 17 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 17 |
| 433 | HERRAMIENTAS ESPECIALES | 5 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5 |
| 450 | APARATOS E INSTRUMENTOS DE PRECISION Y MEDIDA | 89 | 15 | 29 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 134 |
| 451 | APARATOS E INSTRUMENTOS PARA RECIBIR Y TRANSMITIR SIGNOS, IMAGENES Y SONIDOS | 302 | 167 | 115 | 0 | 7 | 0 | 0 | 0 | 0 | 0 | 591 |
| 452 | APARATOS E INSTRUMENTOS DE ASTRONOMIA Y OPTICA | 7 | 7 | 2 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 16 |
| 453 | APARATOS E INSTRUMENTOS DE CONTABILIDAD, DACTILOGRAFIA Y OFICINAS | 6 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 6 |
| 455 | INSTRUMENTOS MUSICALES | 25 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 25 |

CANTIDAD DE BIENES MUEBLES INVENTARIABLES INGRESADOS DURANTE EL EJERCICIO CLASIFICADO POR CUENTA Y TIPO DE INGRESO

| C U E N T A | | COMP.DIRECTA | LIC.PUBLICA | LIC.PRIVADA | CONC.PRECIOS | DONACION | TRANSFORMAC | PRESTAMO | TRAN.DE NAC. | CANJE | OTROS | T O T A L |
|-------------|--|--------------|-------------|-------------|--------------|----------|-------------|----------|--------------|-------|-------|-----------|
| 456 | APARATOS E INSTRUMENTOS DE LABORATORIOS Y GABINETES | 6 | 13 | 7 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 26 |
| 457 | APARATOS E INSTRUMENTOS DE USO MEDICO | 157 | 1634 | 15 | 0 | 6 | 1 | 0 | 0 | 0 | 0 | 1813 |
| 459 | APARATOS PARA ACTIVIDADES DEPORTIVAS Y ESPARCIMIENTOS | 16 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 16 |
| 460 | ACCESORIOS DE APARATOS E INSTRUMENTOS | 28 | 58 | 1 | 0 | 6 | 0 | 0 | 0 | 0 | 0 | 93 |
| 461 | APARATOS E INSTRUMENTOS ESPECIALES | 22 | 0 | 5 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 27 |
| 472 | VEHICULOS AUTOMOTORES TERRESTRES | 13 | 139 | 8 | 0 | 10 | 0 | 0 | 0 | 0 | 9 | 179 |
| 473 | VEHICULOS A TRACCION ANIMAL | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 |
| 474 | VEHICULOS AUXILIARES | 3 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4 |
| 482 | ELEMENTOS VARIOS FLOTANTES (AUXILIARES) | 8 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 8 |
| 491 | ARMAS DE FUEGO | 200 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 200 |
| 493 | UTILES DE DEFENSA Y SEGURIDAD | 101 | 0 | 6 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 107 |
| 494 | HERRAMIENTAS DE ARMAS | 5 | 23 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 28 |
| 500 | PIEZAS DE BELLAS ARTES | 3 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3 |
| 502 | PIEZAS DE CARACTER HISTORICO Y NUMISMATICO | 8 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 9 |
| 510 | BIBLIOTECAS | 24 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 24 |
| 511 | MAPOTECAS | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 |
| 520 | UTILES Y ENSERES DE OBRAS | 3 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3 |
| 521 | UTILES Y ENSERES DE TALLER | 16 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 16 |
| 522 | UTILES Y ENSERES DE NAVEGACION AEREA Y MARITIMA | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 |
| 523 | UTILES Y ENSERES DE INVESTIGACION CIENTIFICA, SANIDAD, EDUCACION, ETC. | 108 | 309 | 0 | 0 | 10 | 0 | 0 | 0 | 0 | 0 | 427 |
| 525 | UTILES DE ESCRITORIO | 5 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5 |
| 526 | UTILES DE SERVICIO AUXILIAR DE INCENDIO | 86 | 0 | 41 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 127 |

CANTIDAD DE BIENES MUEBLES INVENTARIABLES INGRESADOS DURANTE EL EJERCICIO CLASIFICADO POR CUENTA Y TIPO DE INGRESO

| C U E N T A | | COMP.DIRECTA | LIC.PUBLICA | LIC.PRIVADA | CONC.PRECIOS | DONACION | TRANSFORMAC | PRESTAMO | TRAN.DE NAC. | CANJE | OTROS | T O T A L |
|-----------------|---|--------------|-------------|-------------|--------------|------------|-------------|----------|--------------|----------|----------|--------------|
| 527 | UTILES DE COCINA Y COMEDOR | 46 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 46 |
| 528 | UTILES DE HIGIENE Y TOCADOR | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 |
| 529 | ROPAS VARIAS (INCLUIDO TAPICERIAS) | 602 | 392 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 994 |
| 530 | UNIFORMES Y EQUIPOS | 104 | 179 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 283 |
| 532 | UTILES Y ENSERES PARA ENTRETENIMIENTOS Y PRACTICAS DEPORTIVAS | 73 | 0 | 4 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 77 |
| 533 | INSIGNIAS, CHAPAS ALEGORICAS, LETREROS, ETC. | 16 | 0 | 43 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 59 |
| 534 | CARPAS, TOLDOS Y LONAS PARA SERVICIOS VARIOS | 2 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2 |
| 535 | RECIPIENTES Y ENVASES | 8 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 8 |
| 537 | UTILES Y ENSERES ESPECIALES | 28 | 20 | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 49 |
| 551 | METALES Y ALEACIONES | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 |
| 850 | ANIMALES DE LABOR | 0 | 0 | 0 | 0 | 6 | 0 | 0 | 0 | 0 | 0 | 6 |
| TOTALES: | | 4715 | 4247 | 1039 | 0 | 102 | 1 | 0 | 0 | 0 | 9 | 10113 |

RESUMEN DE BIENES MUEBLES INVENTARIABLES INGRESADOS POR DONACION

| DONANTE | RESPONSABLE | CANT | DESCRIPCION | VALOR |
|---------------------------------------|---|------|---|---------------|
| ASOC.COOP.EST.ASIST.DE URIBURU | X - Z2-ESTABLECIMIENTO ASISTENCIAL DE REALICO | 1 | SILLA DE RUEDAS | 85,670.00 |
| ASOC.COOP.EST.ASIST.DE URIBURU | X - Z2-ESTABLECIMIENTO ASISTENCIAL DE REALICO | 1 | ANALIZADOR MULTIPARAMETRICO | 175,000.00 |
| ASOC.COOP.EST.ASIST.DE URIBURU | X - Z2-ESTABLECIMIENTO ASISTENCIAL DE REALICO | 1 | ENDOSCOPIO (PARA EXAMEN VISUAL DE SUP.INT.) | 0.01 |
| ASOC.COOP.EST.ASIST.DE URIBURU | X - Z2-ESTABLECIMIENTO ASISTENCIAL DE REALICO | 1 | NEOPUFF REANIMADOR INFANTIL | 57,955.00 |
| ASOC.COOP.EST.ASIST.DE URIBURU | X - Z2-ESTABLECIMIENTO ASISTENCIAL DE REALICO | 10 | TORSO DE MANIQUI | 200,980.00 |
| CARLOS GIUSTI | Y - SECRETARIA DE CULTURA | 1 | CUADRO | 300,000.00 |
| CASTA;O ADOLFO OSCAR | Ñ04 - URII - COMISARIA DE ING.LUIGGI | 1 | COCINA CON CUATRO HORNALLAS | 80,000.00 |
| CLAUDIO HECTOR KEMERER | Ñ04 - URII - DIV.TOXICOMANIA | 1 | CAN | 80,000.00 |
| COOP.OBRAS Y SERV.PUB. DE QUEMU QUEMU | X - Z2-ESTABLECIMIENTO ASISTENCIAL DE QUEMU QUEMU - | 1 | ANALIZADOR HEMATOLOGICO AUTOMATICO | 164,114.60 |
| IVANA CAROLINA CASABONNE | F - J.I.N Nº 32 - PUELCHES | 1 | ANAFE | 9,680.00 |
| JORGE JAVIER BRAUN | Ñ04 - URI - SECCION CANES | 4 | CAN | 388,999.00 |
| LUCAS SEBASTIAN PALACIOS | Ñ04 - URI - SECCION CANES | 1 | JAULA CANILERA | 500,000.00 |
| MARIA LUZ ALONSO | X - Z3-ESTABLECIMIENTO ASISTENCIAL DE VICTORICA | 1 | MAMOGRAFO | 227,541.60 |
| MARIANELA MILAGROS LIBOIS SAABEDRA | X - Z2-ESTABLECIMIENTO ASISTENCIAL DE EDO.CASTEX | 1 | HELADERA | 120,000.00 |
| MINISTERIO DE AMBIENTE DE NACION | Ñ - DIRECCION GENERAL DE DEFENSA CIVIL | 1 | AUTOBOMBA | 57,528,000.00 |
| MINISTERIO DE AMBIENTE DE NACION | Ñ - DIRECCION GENERAL DE DEFENSA CIVIL | 1 | PICK-UP | 15,597,287.49 |

RESUMEN DE BIENES MUEBLES INVENTARIABLES INGRESADOS POR DONACION

| DONANTE | RESPONSABLE | CANT | DESCRIPCION | VALOR |
|----------------------------------|---|------------|--------------------------|-----------------------|
| MINISTERIO DE AMBIENTE DE NACION | Ñ - DIRECCION GENERAL DE DEFENSA CIVIL | 1 | CAMION VOLCADOR | 19,498,048.00 |
| MINISTERIO DE AMBIENTE DE NACION | G - DIRECCION GENERAL DE RECURSOS NATURALES | 2 | CAMIONETA | 26,542,248.26 |
| MINISTERIO DE SALUD DE NACION | X - EST.ASIST.LUCIO MOLAS - DIRECCION | 2 | ESCRITORIO | 115,165.34 |
| MINISTERIO DE SALUD DE NACION | X - EST.ASIST.LUCIO MOLAS - DIRECCION | 2 | SILLA | 174,478.44 |
| MINISTERIO DE SALUD DE NACION | X - EST.ASIST.LUCIO MOLAS - DIRECCION | 1 | ANGIOMETRO | 480,102,957.82 |
| MINISTERIO DE SALUD DE NACION | X - MINISTERIO DE SALUD | 6 | EQUIPO DE RADIO VHF | 1,123,722.00 |
| MINISTERIO DE SALUD DE NACION | X - MINISTERIO DE SALUD | 6 | BARRAL CON SIRENA | 826,500.00 |
| MINISTERIO DE SALUD DE NACION | X - MINISTERIO DE SALUD | 6 | AMBULANCIA | 81,216,072.00 |
| MINISTERIO DE SALUD DE NACION | X - DIRECCION DE MATERNIDAD E INFANCIA | 2 | MONITOR MULTIPARAMETRICO | 557,800.00 |
| MINISTERIO DE SALUD DE NACION | X - DIRECCION DE PROCESOS TECNICOS Y TECNOLOGIA | 45 | PC ALL IN ONE | 6,329,016.00 |
| SERGIO ADRIAN GILES | Ñ04 - UR II - DIV.TOXICOMANIA | 1 | CAN RAZA PASTOR BELGA | 40,000.00 |
| TOTAL: | | 102 | | 692,041,235.56 |

NOTA: Los importes consignados son los valores de ingreso de los bienes al Patrimonio.

RESUMEN DE BAJAS POR DONACION DE BIENES MUEBLES INVENTARIABLES

| BENEFICIARIO | ULTIMO RESPONSABLE | CANT | DESCRIPCION | VALOR |
|--|--|------|---|-----------|
| ASOCIACION CIVIL BIBLIOTECA POPULAR TOAY | P - DEPOSITO DE REZAGOS - | 4 | FICHERO | 0.04 |
| ASOCIACION CIVIL BIBLIOTECA POPULAR TOAY | P - DEPOSITO DE REZAGOS - | 1 | MESA PARA TELEFONO | 0.01 |
| ASOCIACION CIVIL BIBLIOTECA POPULAR TOAY | P - DEPOSITO DE REZAGOS - | 1 | PERCHERO DE PIE | 0.01 |
| ASOCIACION CIVIL BIBLIOTECA POPULAR TOAY | P - DEPOSITO DE REZAGOS - | 1 | SILLA | 5,700.00 |
| ASOCIACION CIVIL BIBLIOTECA POPULAR TOAY | P - DEPOSITO DE REZAGOS - | 1 | VITRINA | 0.01 |
| ASOCIACION CIVIL BIBLIOTECA POPULAR TOAY | P - DEPOSITO DE REZAGOS - | 1 | MESA PARA COMPUTADORA | 228.69 |
| ASOCIACION CIVIL BIBLIOTECA POPULAR TOAY | P - DEPOSITO DE REZAGOS - | 2 | ESTANTERIA METALICA | 116.00 |
| ASOCIACION CIVIL BIBLIOTECA POPULAR TOAY | P - DEPOSITO DE REZAGOS - | 2 | SILLA GIRATORIA PATA DE CINCO RAMAS DIRIGIB | 750.00 |
| ASOCIACION CIVIL BIBLIOTECA POPULAR TOAY | P - DEPOSITO DE REZAGOS - | 1 | SILLA OPERATIVA | 1,650.00 |
| ASOCIACION CIVIL BIBLIOTECA POPULAR TOAY | P - DEPOSITO DE REZAGOS - | 1 | ALACENA DE AGLOMERADO | 280.00 |
| ASOCIACION CIVIL BIBLIOTECA POPULAR TOAY | P - DEPOSITO DE REZAGOS - | 1 | SILLA REGAL ERGONOMICA C/CINCO RUEDAS | 512.00 |
| ASOCIACION CIVIL BIBLIOTECA POPULAR TOAY | P - DEPOSITO DE REZAGOS - | 1 | SILLA ERGONOMICA, GIRATORIA, BASE 5 RAMAS C | 353.07 |
| ASOCIACION CIVIL BIBLIOTECA POPULAR TOAY | P - DEPOSITO DE REZAGOS - | 1 | VENTILADOR DE PARED | 298.00 |
| ASOCIACION CIVIL BIBLIOTECA POPULAR TOAY | P - DEPOSITO DE REZAGOS - | 1 | MESA PARA COMPUTADORA | 132.16 |
| COOP. TRABAJO JUVENTUD LADRILLERA LTDA | P - DEPOSITO DE REZAGOS - | 1 | PICK-UP DOBLE CABINA | 77,500.00 |
| DIV.UNIDAD OPERATIVA FEDERAL SANTA ROSA | A - DIVISION JARDIN Y MANTENIMIENTO - | 1 | ARMARIO | 0.02 |
| DIV.UNIDAD OPERATIVA FEDERAL SANTA ROSA | A - DIVISION JARDIN Y MANTENIMIENTO - | 1 | SILLON | 885.00 |
| DIV.UNIDAD OPERATIVA FEDERAL SANTA ROSA | A - DIVISION JARDIN Y MANTENIMIENTO - | 1 | SILLON CON RESPALDO, APOYABRAZOS, ALTURA RE | 403.00 |
| DIV.UNIDAD OPERATIVA FEDERAL SANTA ROSA | A - DEPARTAMENTO CONTABLE FINANCIERO - | 1 | MONITOR COLOR 17' LCD | 850.00 |
| DIV.UNIDAD OPERATIVA FEDERAL SANTA ROSA | A - DEPARTAMENTO CONTABLE FINANCIERO - | 1 | IMPRESORA MULTIFUNCION LASER MONOCROMATICA | 4,165.00 |

RESUMEN DE BAJAS POR DONACION DE BIENES MUEBLES INVENTARIABLES

| BENEFICIARIO | ULTIMO RESPONSABLE | CANT | DESCRIPCION | VALOR |
|---|---|------|---|----------|
| DIV.UNIDAD OPERATIVA FEDERAL SANTA ROSA | A - DEPARTAMENTO CONTABLE FINANCIERO - | 1 | CALCULADORA ELECTRONICA DE DOCE DIGITOS | 398.00 |
| DIV.UNIDAD OPERATIVA FEDERAL SANTA ROSA | A - DPTO MESA GRAL. DE ENTRADAS Y SALIDAS - | 1 | ARMARIO | 2,642.00 |
| DIV.UNIDAD OPERATIVA FEDERAL SANTA ROSA | A - DEPTO.DE PRENSA | 1 | RADIOGRABADOR | 0.06 |
| DIV.UNIDAD OPERATIVA FEDERAL SANTA ROSA | A - ASESORIA DE PRESIDENCIA - | 1 | PUESTO DE TRABAJO | 1,430.00 |
| DIV.UNIDAD OPERATIVA FEDERAL SANTA ROSA | A - DEPARTAMENTO BIENES PATRIMONIALES - | 1 | SILLON | 94.00 |
| DIV.UNIDAD OPERATIVA FEDERAL SANTA ROSA | A - DIVISION AUDIOVISUALES - | 1 | MONITOR LED DE 22- | 4,949.99 |
| DIV.UNIDAD OPERATIVA FEDERAL SANTA ROSA | A - DIVISION AUDIOVISUALES - | 1 | MONITOR LED 20` | 3,249.99 |
| FUNDACION CASA DE LUZ | P - DEPOSITO DE REZAGOS - | 1 | ARMARIO | 0.01 |
| FUNDACION CASA DE LUZ | P - DEPOSITO DE REZAGOS - | 1 | FICHERO | 0.06 |
| FUNDACION CASA DE LUZ | P - DEPOSITO DE REZAGOS - | 1 | SILLON | 468.00 |
| FUNDACION CASA DE LUZ | P - DEPOSITO DE REZAGOS - | 1 | SILLA OPERATIVA | 241.23 |
| FUNDACION CASA DE LUZ | P - DEPOSITO DE REZAGOS - | 3 | SILLA REGAL ERGONOMICA C/CINCO RUEDAS | 1,591.00 |
| FUNDACION LUZ DEL MUNDO | P - DEPOSITO DE REZAGOS - | 1 | MONITOR COLOR DE 17- | 800.00 |
| FUNDACION LUZ DEL MUNDO | P - DEPOSITO DE REZAGOS - | 1 | MONITOR COLOR DE 20- | 2,900.00 |
| FUNDACION LUZ DEL MUNDO | P - DEPOSITO DE REZAGOS - | 5 | MONITOR COLOR 17' LCD | 4,098.60 |
| FUNDACION LUZ DEL MUNDO | P - DEPOSITO DE REZAGOS - | 1 | COMPUTADORA INTEL PENTIUM DUAL CORE | 1,506.00 |
| FUNDACION LUZ DEL MUNDO | P - DEPOSITO DE REZAGOS - | 1 | COMPUTADORA INTEL CORE 2 DUO | 1,000.00 |
| FUNDACION LUZ DEL MUNDO | P - DEPOSITO DE REZAGOS - | 1 | MONITOR LED DE 20- | 1,096.99 |
| FUNDACION LUZ DEL MUNDO | P - DEPOSITO DE REZAGOS - | 1 | MONITOR LED DE 19- | 1,220.00 |
| FUNDACION LUZ DEL MUNDO | P - DEPOSITO DE REZAGOS - | 1 | MONITOR LED 20` | 4,153.17 |

RESUMEN DE BAJAS POR DONACION DE BIENES MUEBLES INVENTARIABLES

| BENEFICIARIO | ULTIMO RESPONSABLE | CANT | DESCRIPCION | VALOR |
|-----------------------------------|--|------|-----------------------------|-----------|
| FUNDACION LUZ DEL MUNDO | P - DEPOSITO DE REZAGOS - | 1 | PROYECTOR | 3,299.00 |
| FUNDACION LUZ DEL MUNDO | P - DEPOSITO DE REZAGOS - | 2 | CUADRO | 980.00 |
| FUNDACION LUZ DEL MUNDO | P - DEPOSITO DE REZAGOS - | 1 | FOTOGRAFIA | 380.00 |
| FUNDACION LUZ DEL MUNDO | A - DIRECCION GENERAL DE ADMINISTRACION | 1 | MONITOR COLOR 17' LCD | 800.00 |
| FUNDACION NUESTRO AMIGO EL CHE | P - DEPOSITO DE REZAGOS - | 1 | ESTANTERIA | 75.00 |
| FUNDACION NUESTRO AMIGO EL CHE | P - DEPOSITO DE REZAGOS - | 2 | SILLA | 145.05 |
| FUNDACION NUESTRO AMIGO EL CHE | P - DEPOSITO DE REZAGOS - | 1 | ESTANTERIA METALICA | 295.00 |
| FUNDACION NUESTRO AMIGO EL CHE | P - DEPOSITO DE REZAGOS - | 1 | ARMARIO METALICO | 263.00 |
| FUNDACION NUESTRO AMIGO EL CHE | P - DEPOSITO DE REZAGOS - | 1 | SILLA FIJA MODELO ROMA | 110.00 |
| FUNDACION NUESTRO AMIGO EL CHE | P - DEPOSITO DE REZAGOS - | 2 | FICHERO METALICO | 814.00 |
| FUNDACION NUESTRO AMIGO EL CHE | P - DEPOSITO DE REZAGOS - | 2 | VENTILADOR DE PARED | 1,184.50 |
| FUNDACION NUESTRO AMIGO EL CHE | P - DEPOSITO DE REZAGOS - | 1 | AIRE ACONDICIONADO | 1,539.00 |
| FUNDACION NUESTRO AMIGO EL CHE | P - DEPOSITO DE REZAGOS - | 1 | CORTADORA DE CESPED DE 4 HP | 1,450.00 |
| FUNDACION NUESTRO AMIGO EL CHE | P - DEPOSITO DE REZAGOS - | 1 | HELADERA USO DOMESTICO | 0.01 |
| MUNICIPALIDAD DE ALTA ITALIA | I - DEPTO.AERONAUTICA | 1 | TRACTOR A RUEDAS | 0.01 |
| MUNICIPALIDAD DE ALTA ITALIA | D - REGISTRO CIVIL DE CNIA.EMILIO MITRE | 1 | PICK-UP | 29,500.00 |
| MUNICIPALIDAD DE ANGUIL | W - AREA DE ARQUITECTURA INFORM. Y SERV.ESENCIALES | 1 | SWITCH | 34,087.48 |
| MUNICIPALIDAD DE INGENIERO LUIGGI | A - DEPARTAMENTO AUTOMOTORES - | 1 | FURGON | 33,450.00 |
| MUNICIPALIDAD DE LONQUIMAY | 2 - SUBSECRETARIA DE AMBIENTE | 1 | RECIPIENTES PARA RESIDUOS | 98,956.00 |
| MUNICIPALIDAD DE TOAY | E - DIR GRAL DE DESCENTRAL DELEGACION ZONA OESTE | 1 | AUTOMOVIL | 55,700.00 |

RESUMEN DE BAJAS POR DONACION DE BIENES MUEBLES INVENTARIABLES

| BENEFICIARIO | ULTIMO RESPONSABLE | CANT | DESCRIPCION | VALOR |
|-----------------------------------|---|------------|---|-------------------|
| SERVICIO PENITENCIARIO FEDERAL U4 | P - DEPOSITO DE REZAGOS - | 1 | ARMARIO | 448.00 |
| SERVICIO PENITENCIARIO FEDERAL U4 | P - DEPOSITO DE REZAGOS - | 3 | BIBLIOTECA | 3,000.00 |
| SERVICIO PENITENCIARIO FEDERAL U4 | P - DEPOSITO DE REZAGOS - | 7 | ESCRITORIO | 6,589.01 |
| SERVICIO PENITENCIARIO FEDERAL U4 | P - DEPOSITO DE REZAGOS - | 2 | FICHERO | 830.01 |
| SERVICIO PENITENCIARIO FEDERAL U4 | P - DEPOSITO DE REZAGOS - | 1 | MESA PARA MAQUINA DE ESCRIBIR | 0.01 |
| SERVICIO PENITENCIARIO FEDERAL U4 | P - DEPOSITO DE REZAGOS - | 6 | SILLA GIRATORIA | 1,572.00 |
| SERVICIO PENITENCIARIO FEDERAL U4 | P - DEPOSITO DE REZAGOS - | 1 | SILLON GIRATORIO | 124.90 |
| SERVICIO PENITENCIARIO FEDERAL U4 | P - DEPOSITO DE REZAGOS - | 1 | ESTANTERIA METALICA | 348.00 |
| SERVICIO PENITENCIARIO FEDERAL U4 | P - DEPOSITO DE REZAGOS - | 1 | SILLON BUTACA, ALTURA REGULABLE, RESPALDO R | 159.00 |
| SERVICIO PENITENCIARIO FEDERAL U4 | P - DEPOSITO DE REZAGOS - | 1 | SILLA ALTA | 469.00 |
| SERVICIO PENITENCIARIO FEDERAL U4 | P - DEPOSITO DE REZAGOS - | 1 | MUEBLE DE RECEPCION | 2,350.00 |
| UNIVERSIDAD NACIONAL DE LA PAMPA | P - DEPOSITO DE REZAGOS - | 1 | MONITOR COLOR 17' LCD | 425.70 |
| UNIVERSIDAD NACIONAL DE LA PAMPA | F - DIRECCION GENERAL DE PERSONAL DOCENTE | 3 | MONITOR COLOR DE 17- | 1,001.70 |
| UNIVERSIDAD NACIONAL DE LA PAMPA | F - DIRECCION GENERAL DE PERSONAL DOCENTE | 17 | MONITOR COLOR 17' LCD | 7,236.90 |
| UNIVERSIDAD NACIONAL DE LA PAMPA | F - DIRECCION GENERAL DE PERSONAL DOCENTE | 2 | MONITOR LED 21,5- | 5,398.00 |
| UNIVERSIDAD NACIONAL DE LA PAMPA | 2 - SUBSECRETARIA DE AMBIENTE | 7 | TAMIZ | 11,079.00 |
| T O T A L | | 130 | | 429,721.39 |

NOTA: Los importes consignados son los valores de ingreso de los bienes al Patrimonio.