

CUENTA DE INVERSIÓN

EJERCICIO FINANCIERO 2021

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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 2021.

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.

La emergencia sanitaria declarada en nuestro país desde marzo de 2020, en virtud del virus COVID-19, ha incidido de manera significativa en el normal desarrollo de la sociedad y la economía del país, afectando la manera y la forma en la cual se desenvolvía la Administración Pública Provincial.

La Contaduría General ante este escenario epidemiológico, ha proseguido con su labor administrativa, respetando todos los protocolos que la autoridad sanitaria ha dictado, pero buscando no resentir el normal desenvolvimiento de la Administración Pública, cubriendo en momentos de cierre total de actividades y dependencias del Estado, servicios y necesidades que no podían ser dejados de lado, como la liquidación y pago de sueldos, pagos a proveedores, pagos de aportes y subsidios, intervención en la confección de pliegos licitatorios y órdenes de provisión, intervenciones urgentes de expedientes para compra de insumos y bienes por parte del Ministerio de Salud, confección y publicación de coeficientes de ajustes para la redeterminación de precios (Ley N° 3105), la permanente actualización del registro de proveedores, la elaboración de la cuenta de inversión y la publicación de datos (informes de ejecución presupuestaria, noticias relevantes, normativa actualizada, etc.) en la página web oficial de este organismo, entre otras tareas relevantes.

Para continuar con el desarrollo normal de las tareas, se tomó la decisión en el

armado de burbujas de trabajo, tratando de implementar por un lado, el trabajo presencial y por el otro, el trabajo remoto. Ambas alternativas fueron cumplidas satisfactoriamente por el personal de la Contaduría General, lo que permitió mantener el nivel de trabajo y eficiencia que se tenía previamente a la pandemia.

En base a lo informado, la Contaduría General tramitó durante 2021, un total de 476 trámites licitatorios, discriminados de la siguiente forma:

| Tipo Licitación | Cantidad tramitada |
|-----------------------|--------------------|
| Licitaciones Públicas | 175 |
| Licitaciones Privadas | 301 |

En lo que tiene que ver con los pagos a tramitarse, la buena predisposición de los agentes y la empatía con el que más lo necesitaba, permitió que el flujo de pagos de la Administración Pública no se viera afectado por la pandemia, alcanzándose un total de 102.575 pagos en distintos tipos de tramitaciones.

| TIPO DE TRAMITACION | | | | | | | | | | | | TOTAL |
|---------------------|---------------|------------------|----------|---------|--------------|-----------------------|--------------|---------------|----------------|------------------|----------------|--------|
| Exped. MGES | Exped. Contad | Compras Directas | Viáticos | Suminis | Exped. Salud | Subsidios Pers.Indiv. | Certif. obra | Liquid. Gral. | Liquid. Comple | Liquid. Extraord | Liquid. Negat. | |
| 16906 | 18 | 52512 | 21263 | 5963 | 1063 | 1796 | 487 | 791 | 550 | 519 | 707 | 102575 |

Dentro de la evolución de pagos a través de los meses del 2021, 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 |
|-------|---------|-------|-------|------|-------|-------|--------|------------|---------|-----------|-----------|--------|
| 8966 | 6105 | 8560 | 7963 | 6309 | 7798 | 8340 | 8115 | 10018 | 9208 | 10109 | 11084 | 102575 |

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 2021 un total de 24.148 trámites, los cuales podemos dividir de la siguiente manera:

| TIPO DE TRAMITACION | | | | | | | | |
|---------------------|------------------|----------|--------------|-------------|-----------------|------------------|-----------------|-------|
| Exped. MGES | Compras Directas | Viáticos | Exped. Canje | Suministros | Exped. Vialidad | Liquid. Complem. | Liquid. General | TOTAL |
| 3555 | 12552 | 6495 | 7 | 390 | 1136 | 1 | 12 | 24148 |

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 |
|-------|---------|-------|-------|------|-------|-------|--------|------------|---------|-----------|-----------|-------|
| 2206 | 1359 | 2025 | 1816 | 1805 | 2050 | 1897 | 2043 | 1985 | 1947 | 2357 | 2658 | 24148 |

Con respecto a la administración de bienes dentro de la Administración Pública, podemos indicar que durante el período 2021 se tramitó un total de 12.010 altas y 369 bajas del registro de bienes patrimoniales provincial.

En estos dos periodos especiales para la población en general, y en función de lo expresado anteriormente, queremos dejar plasmado en ésta Cuenta de Inversión 2021, un nuevo agradecimiento a todo el personal de la Contaduría General, por la predisposición puesta de manifiesto desde que se decretó el Aislamiento Social, Preventivo y Obligatorio. Fueron y son tiempos difíciles, pero cada uno desde su lugar donde le tocó estar, continuó prestando servicios a la comunidad, siempre buscando por sobre todas las cosas empatía en el otro. Los agentes de la Contaduría General han demostrado una vez más estar a la altura de los acontecimientos y circunstancias, buscando resolver permanentemente situaciones tendientes a cubrir necesidades de la sociedad, ya sea con un pago de un servicio o bien esencial hasta la carga de novedades e información para la liquidación de los sueldos de cada Agente Público Provincial, que han sido tan importantes en esta situación de pandemia, por eso cada expediente que ingresa a nuestro organismo tiene la importancia que se merece, a sabiendas que el mismo tramita una necesidad a cubrir, tanto para la Administración Pública Provincial como así también para toda la sociedad en su conjunto.

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

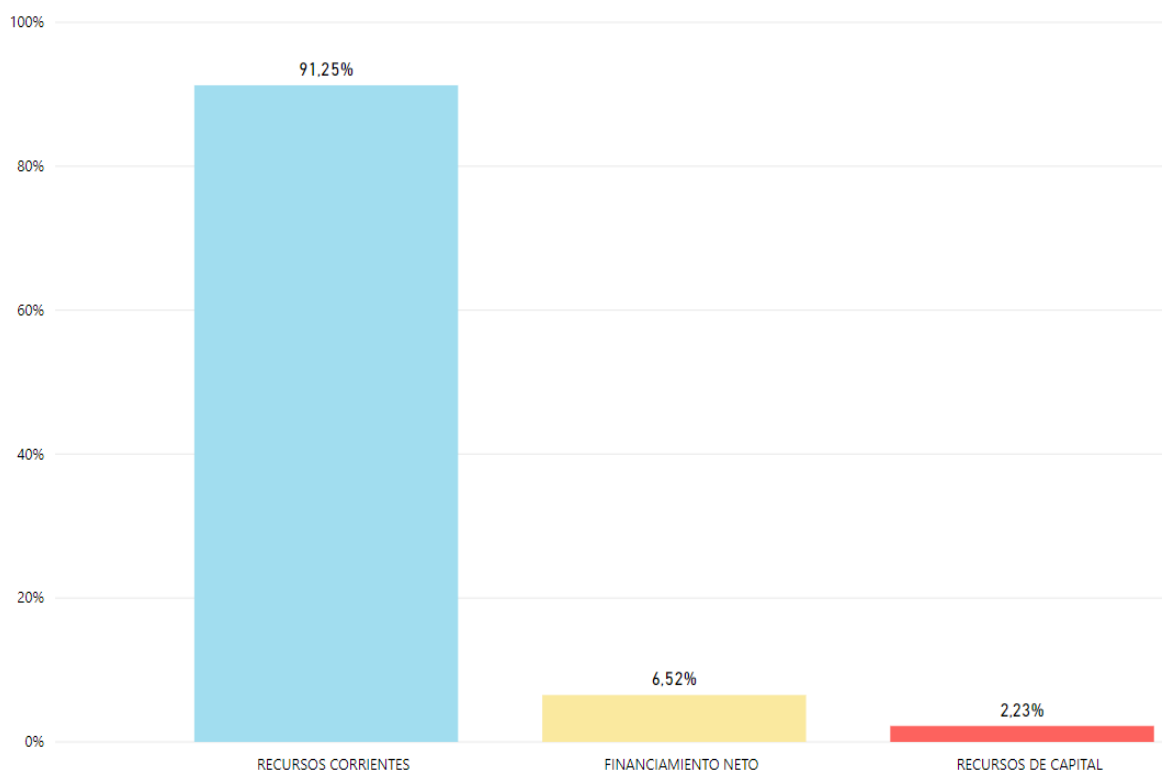
presupuestaria del Gobierno. La tarea llevada a cabo por Contaduría General de la Provincia para la confección de la Cuenta de Inversión ha sido ardua, obteniéndose como conclusiones principales las que a continuación se indican.

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 | 9.209.830.638,00 | 7.831.222.798,24 | 6,52 | 85,03 |
| RECURSOS CORRIENTES | 101.210.881.541,00 | 109.651.444.885,82 | 91,25 | 108,34 |
| RECURSOS DE CAPITAL | 3.017.523.243,00 | 2.680.271.294,11 | 2,23 | 88,82 |
| Total | 113.438.235.422,00 | 120.162.938.978,17 | 100,00 | 105,93 |



El total de recursos presupuestado fue de \$113.438.235.422,00 lo que determina un superávit de recaudación de \$6.724.703.556,17 (5,93%).

Los **Recursos Corrientes** estimados se ejecutaron en un 108,34%, con un nivel de recaudación en los recursos de Jurisdicción Provincial con un 110,89%.

Los Recursos Corrientes de Jurisdicción Nacional cuentan con una ejecución del 106,93%.

Los **Recursos de Capital** sumaron \$2.680.271.294,11 alcanzando un porcentaje de recaudación del orden del 88,82%.

El **Financiamiento Total** obtenido fue del 108,10% de los importes presupuestados.

Los Aportes No Reintegrables alcanzaron un porcentaje de ingreso 121,89% 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 85,03% 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 | 2,772,419,415.00 \$ | 3,379,282,253.79 \$ | 121.89 |
| USO DEL CREDITO | 946,813,698.00 \$ | - \$ | |
| ADEL PROV Y CONTRAT EJ ANTERIOR | - \$ | - \$ | |
| DEUDA FLOTANTE DEL EJERCICIO | - \$ | 5,920,022,355.36 \$ | |
| RESULTADO DE EJ ANTERIORES | 6,659,739,625.00 \$ | 1,920,002,763.66 \$ | 28.83 |
| TOTAL FINANCIAMIENTO | 10,378,972,738.00 \$ | 11,219,307,372.81 \$ | 108.10 |
| AMORTIZACION DE DEUDAS | -1,167,051,939.00 \$ | -158,860,722.57 \$ | 13.61 |
| ADEL PROV Y CONTRATISTAS | | | |
| CANCELACION ANTICIPOS RENTAS GRALES | -2,090,161.00 \$ | | 0.00 |
| PAGOS DEUDA FLOTANTE EJ 2020/2019 | | -3,229,033,852.00 \$ | |
| AJUSTE DEVOL OTROS CON AFECTACION | | -190,000.00 \$ | |
| SUBTOTAL | -1,169,142,100.00 \$ | -3,388,084,574.57 \$ | 289.79 |
| FINANCIAMIENTO NETO | 9,209,830,638.00 \$ | 7,831,222,798.24 \$ | 85.03 |

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 DE CAPITAL | 3.017.523.243,00 | 2.680.271.294,11 | 88,82 | 2,23 |
| VENTAS DE ACTIVO FIJO | 1.500.000,00 | 15.520.973,42 | 1.034,73 | 0,01 |
| VENTAS DE ACTIVO FIJO | 1.500.000,00 | 2.597.733,42 | 173,18 | 0,00 |
| VENTAS DE ACTIVO F. | 0,00 | 12.923.240,00 | | 0,01 |
| REEMBOLSO DE PRESTAMOS | 2.666.636.104,00 | 2.276.899.291,85 | 85,38 | 1,89 |
| REEMBOLSO DE PRESTAMOS | 2.666.636.104,00 | 2.276.899.291,85 | 85,38 | 1,89 |
| OTROS RECURSOS DE CAPITAL | 349.387.139,00 | 387.851.028,84 | 111,01 | 0,32 |
| OTROS RECURSOS DE CAPITAL | 349.387.139,00 | 387.851.028,84 | 111,01 | 0,32 |
| RECURSOS CORRIENTES | 101.210.881.541,00 | 109.651.444.885,82 | 108,34 | 91,25 |
| DE JURISDICC. NACIONAL | 65.248.146.732,00 | 69.771.637.011,77 | 106,93 | 58,06 |
| REGIMEN DE COPART. VIAL | 446.000.000,00 | 546.625.763,76 | 122,56 | 0,45 |
| REGALIAS | 932.121.711,00 | 1.198.833.443,63 | 128,61 | 1,00 |
| COPARTICIPACION FEDERAL | 63.870.025.021,00 | 68.026.177.804,38 | 106,51 | 56,61 |
| DE JURISDICC. PROVINCIAL | 35.962.734.809,00 | 39.879.807.874,05 | 110,89 | 33,19 |
| TRIBUTARIOS | 22.886.239.592,00 | 25.414.506.099,23 | 111,05 | 21,15 |
| NO TRIBUTARIOS | 13.076.495.217,00 | 14.465.301.774,82 | 110,62 | 12,04 |
| FINANCIAMIENTO NETO | 9.209.830.638,00 | 7.831.222.798,24 | 85,03 | 6,52 |
| USO DEL CREDITO | 946.813.698,00 | 5.920.022.355,36 | 625,26 | 4,93 |
| NO AFECTADO A OBRAS PUBL. | 946.813.698,00 | 4.906.929.432,39 | 518,26 | 4,08 |
| AFECT. OBRAS PUBLICAS | 0,00 | 1.013.092.922,97 | | 0,84 |
| RESULTADO EJERCIC. ANTERIORES | 6.659.739.625,00 | 1.920.002.763,66 | 28,83 | 1,60 |
| RESULTADO EJERCIC. ANTERIORES | 6.659.739.625,00 | 1.920.002.763,66 | 28,83 | 1,60 |
| APORTES REINTEGRABLES | 0,00 | 0,00 | | 0,00 |
| NO AFECTADO A OBRAS PUBLICAS | 0,00 | 0,00 | | 0,00 |
| APORTES NO REINTEGRABLES | 2.772.419.415,00 | 3.379.282.253,79 | 121,89 | 2,81 |
| NO AFECT. OBRAS PUBLICAS | 1.200.857.020,00 | 2.431.283.081,32 | 202,46 | 2,02 |
| AFECTADO OBRAS PUBLICAS | 1.571.562.395,00 | 947.999.172,47 | 60,32 | 0,79 |
| AMORTIZACION DE LA DEUDA PUBL | -1.169.142.100,00 | -3.388.084.574,57 | 289,79 | -2,82 |
| PROVEED. Y CONTRATIS.-ADELANTOS | 0,00 | 0,00 | | 0,00 |
| CANCELAC. ANTICIPOS RTAS GRALES | -2.090.161,00 | 0,00 | 0,00 | 0,00 |
| CANCELAC ANTICIPOS FINANCIEROS | 0,00 | -3.229.223.852,00 | | -2,69 |
| AMORTIZACION DEUDA ORIGINAL | -1.147.237.984,00 | -579.298,08 | 0,05 | 0,00 |
| AMORTIZACION AJUSTE DE DEUDA | -19.813.955,00 | -158.281.424,49 | 798,84 | -0,13 |
| ADELANTOS PROV Y CONTR AÑO ANTER | 0,00 | 0,00 | | 0,00 |
| EROGACIONES DE CAPITAL | 0,00 | 0,00 | | 0,00 |
| EROGACIONES CORRIENTES | 0,00 | 0,00 | | 0,00 |
| Total | 113.438.235.422,00 | 120.162.938.978,17 | 105,93 | 100,00 |

Dentro del total "Uso del Crédito" se encuentra incluida la Deuda Flotante del ejercicio por \$5.920.022.355,36.

B)- CREDITOS PRESUPUESTARIOS:

Por Ley N° 3311 el Poder Legislativo aprueba el Presupuesto General de Gastos y cálculo de Recursos para el ejercicio 2021 por un total de \$98.634.431.337,00 para la Administración Central y Organismos Descentralizados. Se incrementa el crédito presupuestario del ejercicio 2021 a partir de las siguientes leyes: Ley N° 3380 por \$93.959.617,00, Ley N° 3386 por \$2.229.000.000,00, Ley N° 3387 por \$466.243.098,00 y por Ley N° 3388 por \$12.014.601.370,00. De ésta manera, el crédito presupuestario modificado es de \$113.438.235.422,00.

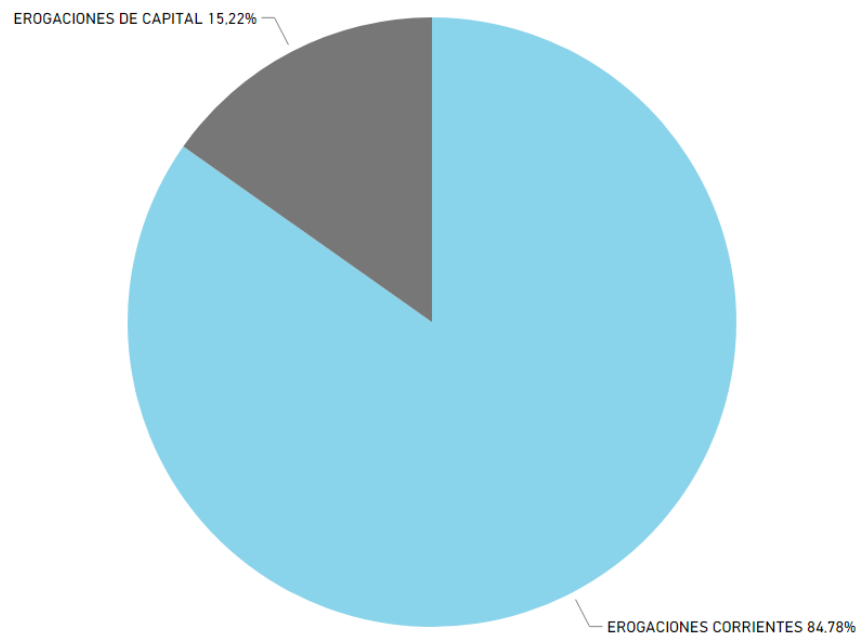
Asimismo, durante el transcurso del Ejercicio, el Presupuesto se incrementó por incorporación de recursos, conforme lo establecido en el segundo párrafo del artículo 3° y el artículo 5° de la Ley N° 1388 -Complementaria Permanente de Presupuesto- y sus modificatorias, en \$4.361.305.346,34. Dichas modificaciones 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.

En virtud de lo expuesto, la ejecución presupuestaria fue del 92,87% (\$109.406.216.134,80) lo que arrojó economías por no Inversión de \$8.393.324.633,54.

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 84,78% y en Erogaciones de Capital del 15,22%.



Ejecución por Clasificación Económica

Erogaciones Corrientes 92.755.877.714,66 Erogaciones de Capital 16.650.338.420,34

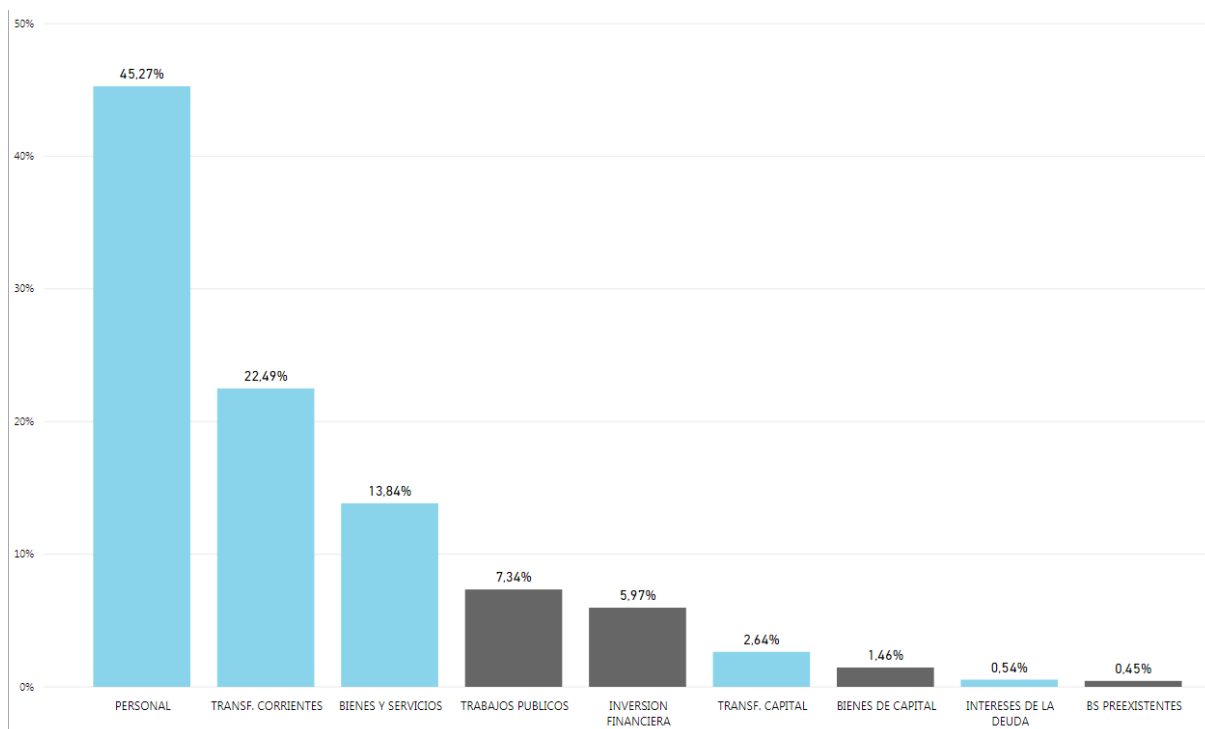
B2) Ejecución por Objeto del Gasto

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

| PARTIDA PRINCIPAL | COMPROMISO |
|-----------------------|---------------------------|
| BIENES DE CAPITAL | 1.595.562.008,36 |
| BIENES Y SERVICIOS | 15.137.738.416,35 |
| BS PREEXISTENTES | 491.775.462,64 |
| INTERESES DE LA DEUDA | 594.141.537,56 |
| INVERSION FINANCIERA | 6.530.864.389,59 |
| PERSONAL | 49.525.342.478,85 |
| TRABAJOS PUBLICOS | 8.032.136.559,75 |
| TRANSF. CAPITAL | 2.887.909.148,85 |
| TRANSF. CORRIENTES | 24.610.746.132,85 |
| Total | 109.406.216.134,80 |

Analizando la mencionada ejecución en cuanto a Erogaciones Corrientes (84,78%) el Rubro Personal demandó el 45,27% y Transferencias Corrientes el 22,49% es decir que ambos rubros absorbieron el 67,76% del presupuesto ejecutado y el 79,93% de las Erogaciones Corrientes.

Con respecto a las Erogaciones de Capital (15,22%) el rubro Trabajos Públicos alcanzó el 7,34% del total ejecutado, representando dentro de las Erogaciones de Capital el 48,24% y el Rubro Inversiones Financieras con el 5,97% del total ejecutado representa el 39,22% de las Erogaciones de Capital.



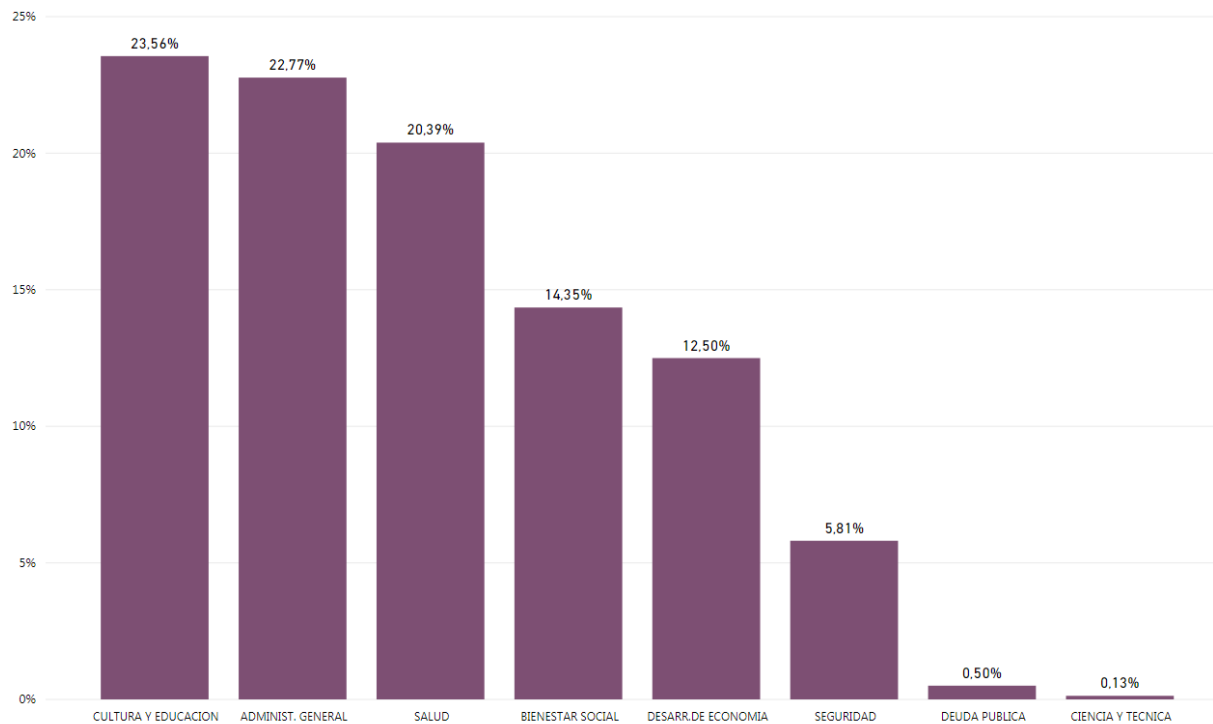
Ejecución por Partida Principal

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 23,56%, seguida de Administración General con un 22,77% y por Salud y Bienestar Social con el 20,39% y el 14,35%, respectivamente.

| FINALIDAD Y FUNCION | COMPROMISO | PORCENTAJE |
|----------------------------|--------------------------|--------------|
| ADMINIST. GENERAL | 24.909.683.653,10 | 22,77 |
| ADMINIST. FISCAL | 856.528.720,92 | 0,78 |
| ADMINIST. GRAL. S/D. | 3.173.865.998,30 | 2,90 |
| APOYO A GOB. MUNICIP. | 15.485.730.069,18 | 14,15 |
| CONTROL FISCAL | 306.960.165,63 | 0,28 |
| CULTO | 3.526.823,53 | 0,00 |
| JUSTICIA | 3.686.780.962,24 | 3,37 |
| LEGISLACION | 1.396.290.913,30 | 1,28 |
| BIENESTAR SOCIAL | 15.699.321.496,19 | 14,35 |
| ASISTENCIA SOCIAL | 1.457.294.348,97 | 1,33 |
| BIENESTAR SOCIAL S/D. | 1.289.584.480,35 | 1,18 |
| DEPORTES Y RECREAC. | 408.025.546,78 | 0,37 |
| PROMOCION SOCIAL | 111.307.750,83 | 0,10 |
| SEGURIDAD SOCIAL | 9.243.958.405,93 | 8,45 |
| VIVIENDA Y URBANISMO | 3.189.150.963,33 | 2,91 |
| CIENCIA Y TECNICA | 143.310.067,94 | 0,13 |
| CIENCIA Y TECNICA S/DISCR. | 14.058.334,05 | 0,01 |
| INVESTIGACION Y DESARROLLO | 129.251.733,89 | 0,12 |
| CULTURA Y EDUCACION | 25.770.786.086,49 | 23,56 |
| CULTURA | 316.120.243,10 | 0,29 |
| CULTURA Y EDUC. S/DISC. | 987.447.557,06 | 0,90 |
| EDUCACION ELEMENTAL | 12.504.995.662,98 | 11,43 |
| EDUCACION MEDIA Y TEC. | 11.269.657.989,27 | 10,30 |
| EDUCACION TERC. Y UNIV. | 692.564.634,08 | 0,63 |
| DESARR.DE ECONOMIA | 13.673.297.906,58 | 12,50 |
| AGRIC., GAN. Y REC. | 450.258.527,38 | 0,41 |
| COMERCIO ALMACENAJE | 16.916.800,34 | 0,02 |
| COMUNICACIONES | 1.049.802.804,13 | 0,96 |
| DESARR.DE ECONOMIA S/D | 1.760.615.784,43 | 1,61 |
| ENERGIA Y COMBUSTIB. | 4.685.841.113,71 | 4,28 |
| INDUSTRIA | 651.762.684,68 | 0,60 |
| SUELO, RIEGO, DESAG. | 349.831.396,92 | 0,32 |
| TRANSPORTE VIAL | 4.587.079.408,68 | 4,19 |
| TURISMO | 121.189.386,31 | 0,11 |
| DEUDA PUBLICA | 549.608.062,54 | 0,50 |

| FINALIDAD Y FUNCION | COMPROMISO | PORCENTAJE |
|---------------------------|---------------------------|---------------|
| DEUDA PUBLICA | 549.608.062,54 | 0,50 |
| SALUD | 22.304.909.546,84 | 20,39 |
| ATENCION MEDICA | 19.752.478.844,59 | 18,05 |
| SALUD SIN DISCRIMINAR | 79.347.495,00 | 0,07 |
| SANEAMIENTO AMBIENT. | 2.473.083.207,25 | 2,26 |
| SEGURIDAD | 6.355.299.315,12 | 5,81 |
| POLICIA INTERIOR | 6.061.642.092,02 | 5,54 |
| RECLUSION Y CORREC. | 29.854.104,00 | 0,03 |
| SEGURIDAD SIN DISCRIMINAR | 263.803.119,10 | 0,24 |
| Total | 109.406.216.134,80 | 100,00 |

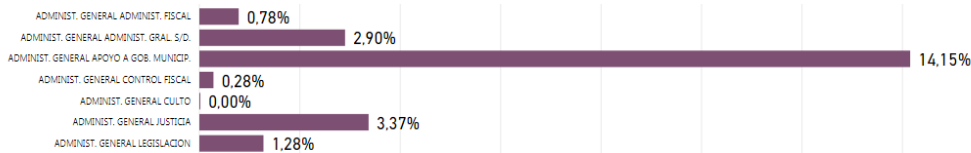


Ejecución por Finalidad

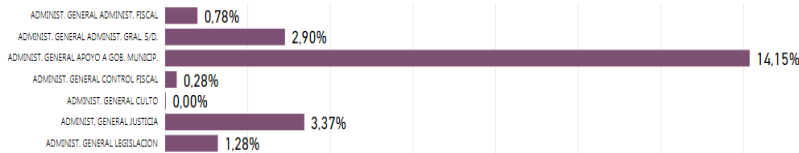
Dentro de cada Finalidad el detalle por Función se desagrega a continuación:



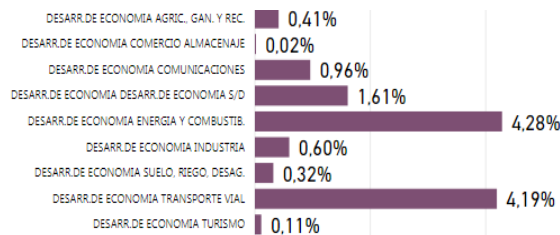
Cultura y Educación 23,56%



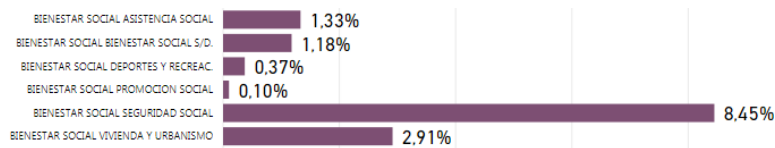
Administración General 22,77%



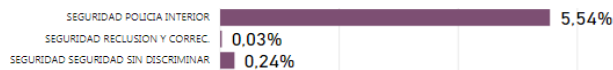
Salud 20,39%



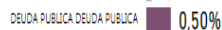
Desarrollo de la Economía 12,50%



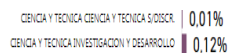
Bienestar Social 14,35%



Seguridad 5,81



Deuda Pública 0,50%



Ciencia y Técnica 0,13%

B4) Ejecución por Clasificación Institucional

Por jurisdicción:

Desde este punto de vista se observa un porcentaje promedio de inversión del 92,87%, con porcentajes superiores de inversión en todas la Jurisdicciones excepto Ministerio de Producción 70,04%, Ente Pcial. Rio Colorado 81,62%, Dirección Pcial. De Vialidad 84,23%, IPAV 85,84%, Ministerio de Obras y Servicios Públicos 73,79%, Secretaría de Energía y Minería 85,71%, Secretaría General de la Gobernación 92,82%, Secretaría de Recursos Hídricos 88,05%, Secretaría de Culto 91,21%, Contaduría General 90,02% y Ministerio de Conectividad y Modernización 70,11%.

| CARACTER | JUR | NOMBRE JURISDICC | CREDITO ACTUAL | COMPROMISO | ECON POR NO INV | PORC EJEC |
|--------------|-----|----------------------------------------------------|---------------------------|---------------------------|-------------------------|--------------|
| 0 1 | | SECRETARIA DE TRABAJO Y PROMOCION DEL EMPLEO | 269.188.244,29 | 261.941.338,52 | 7.246.905,77 | 97,31 |
| 0 A | | PODER LEGISLATIVO | 1.399.828.888,40 | 1.396.290.913,30 | 3.537.975,10 | 99,75 |
| 0 B | | PODER JUDICIAL | 3.684.142.696,48 | 3.676.117.103,47 | 8.025.593,01 | 99,78 |
| 0 C | | SECRETARIA DE LA MUJER, GENEROS Y DIVERSIDAD | 55.219.325,90 | 53.543.290,62 | 1.676.035,28 | 96,96 |
| 0 D | | MINISTERIO DE GOBIERNO JUSTICIA Y DERECHOS HUMANOS | 515.375.452,25 | 493.202.868,66 | 22.172.583,59 | 95,70 |
| 0 E | | MINISTERIO DE DESARROLLO SOCIAL | 3.410.841.832,75 | 3.071.848.065,35 | 338.993.767,40 | 90,06 |
| 0 F | | MINISTERIO DE EDUCACION | 25.313.858.946,62 | 24.927.337.013,03 | 386.521.933,59 | 98,47 |
| 0 G | | MINISTERIO DE LA PRODUCCION | 2.000.219.732,87 | 1.400.924.132,55 | 599.295.600,32 | 70,04 |
| 0 H | | MINISTERIO DE HACIENDA Y FINANZAS | 23.949.476.805,71 | 22.899.379.101,75 | 1.050.097.703,96 | 95,62 |
| 0 I | | SECRETARIA GENERAL DE LA GOBERNACION | 1.740.162.779,77 | 1.615.259.269,15 | 124.903.510,62 | 92,82 |
| 0 J | | FISCALIA DE ESTADO | 280.275.239,89 | 278.076.433,47 | 2.198.806,42 | 99,22 |
| 0 K | | TRIBUNAL DE CUENTAS | 234.940.108,64 | 229.891.866,49 | 5.048.242,15 | 97,85 |
| 0 L | | ASESORIA LETRADA DE GOBIERNO | 34.761.526,65 | 32.567.032,63 | 2.194.494,02 | 93,69 |
| 1 M | | ENTE PROVINCIAL RIO COLORADO | 414.298.172,40 | 338.145.084,53 | 76.153.087,87 | 81,62 |
| 1 N | | DIRECCION PROVINCIAL DE VIALIDAD | 5.151.287.371,33 | 4.339.023.289,66 | 812.264.081,67 | 84,23 |
| 0 Ñ | | MINISTERIO DE SEGURIDAD | 6.300.088.247,34 | 6.197.359.691,57 | 102.728.555,77 | 98,37 |
| 1 O | | INSTITUTO PROVINCIAL AUTARQUICO DE LA VIVIENDA | 3.626.588.908,74 | 3.113.158.094,28 | 513.430.814,46 | 85,84 |
| 0 P | | CONTADURIA GENERAL | 1.772.111.379,04 | 1.595.178.055,64 | 176.933.323,40 | 90,02 |
| 0 Q | | TESORERIA GENERAL | 175.344.720,46 | 165.983.285,03 | 9.361.435,43 | 94,66 |
| 0 R | | MINISTERIO DE OBRAS Y SERVICIOS PUBLICOS | 6.184.439.371,82 | 4.563.402.873,56 | 1.621.036.498,26 | 73,79 |
| 0 S | | FISCALIA DE INVESTIGACIONES ADMINISTRATIVAS | 77.680.604,02 | 75.625.255,49 | 2.055.348,53 | 97,35 |
| 0 T | | SECRETARIA DE ASUNTOS MUNICIPALES | 4.057.932.087,19 | 3.914.123.301,79 | 143.808.785,40 | 96,46 |
| 0 U | | SECRETARIA DE RECURSOS HIDRICOS | 103.822.747,59 | 91.420.914,39 | 12.401.833,20 | 88,05 |
| 0 V | | SECRETARIA DE ENERGIA Y MINERIA | 5.538.522.181,59 | 4.746.964.961,56 | 791.557.220,03 | 85,71 |
| 0 W | | MINISTERIO DE CONECTIVIDAD Y MODERNIZACION | 1.359.088.714,44 | 952.875.295,75 | 406.213.418,69 | 70,11 |
| 0 X | | MINISTERIO DE SALUD | 19.679.310.550,53 | 18.538.566.501,09 | 1.140.744.049,44 | 94,20 |
| 0 Y | | SECRETARIA DE CULTURA | 341.090.134,33 | 311.106.649,78 | 29.983.484,55 | 91,21 |
| 0 Z | | SECRETARIA DE TURISMO | 129.643.997,30 | 126.904.451,69 | 2.739.545,61 | 97,89 |
| Total | | | 117.799.540.768,34 | 109.406.216.134,80 | 8.393.324.633,54 | 92,87 |

La ejecución de las Cuentas Especiales es la siguiente:

| CARACTER | JUR | NOMBRE JURISDICC | CREDITO ACTUAL | COMPROMISO | ECON POR NO INV | PORC EJEC |
|--------------|-----|-----------------------------------|-------------------------|-------------------------|-----------------------|--------------|
| 0 B | | PODER JUDICIAL | 849.519,08 | 703.979,20 | 145.539,88 | 82,87 |
| 0 F | | MINISTERIO DE EDUCACION | 431.585.548,55 | 331.822.944,77 | 99.762.603,78 | 76,88 |
| 0 G | | MINISTERIO DE LA PRODUCCION | 18.917.999,60 | 6.486.978,28 | 12.431.021,32 | 34,29 |
| 0 H | | MINISTERIO DE HACIENDA Y FINANZAS | 177.787.181,13 | 22.025.820,85 | 155.761.360,28 | 12,39 |
| 0 Ñ | | MINISTERIO DE SEGURIDAD | 10.000.000,00 | 9.841.549,66 | 158.450,34 | 98,42 |
| 0 V | | SECRETARIA DE ENERGIA Y MINERIA | 3.906.900.000,00 | 3.591.078.155,35 | 315.821.844,65 | 91,92 |
| 0 X | | MINISTERIO DE SALUD | 172.626.803,86 | 159.908.906,31 | 12.717.897,55 | 92,63 |
| Total | | | 4.718.667.052,22 | 4.121.868.334,42 | 596.798.717,80 | 87,35 |

Como muestra el cuadro anterior, respecto a la ejecución de cuentas especiales, se puede mencionar que el promedio general de ejecución es del 87,35%.

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 | \$ | 109,406,216,134.80 |
| ORDENADO PAGAR | \$ | -107,609,589,809.92 |
| SALDO | \$ | 1,796,626,324.88 |

La Deuda Flotante del Ejercicio es la siguiente:

| | | |
|------------------------|-----------|-------------------------|
| COMPROMISOS CONTRAIDOS | \$ | 109,406,216,134.80 |
| PAGADO | \$ | -103,486,193,779.44 |
| SALDO | \$ | 5,920,022,355.36 |

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 2020 | \$ | 1,459,639,644.04 |
| ORDENADO PAGAR durante 2021 | \$ | -1,362,499,258.27 |
| SALDO AL 31/12/2021 | \$ | 97,140,385.77 |
| DEUDA FLOTANTE 2020 | \$ | 3,322,586,118.71 |
| PAGOS REALIZADOS DURANTE 2020 (S/ O.E.) | \$ | -3,218,751,321.51 |
| ANULADO DESCUENTO | \$ | -10,438.00 |
| SALDO AL 31/12/2021 | \$ | 103,824,359.20 |

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 | 112,082,727,967.14 \$ |
| JURISDICCION PCIAL. | 39,879,807,874.05 \$ |
| TRIBUTARIOS | 25,414,506,099.23 \$ |
| Ingresos Brutos | 18,229,182,476.53 \$ |
| Sellos | 1,882,609,339.30 \$ |
| Impuesto a las rifas | 21,143,559.45 \$ |
| Inmobiliario basico | 2,595,498,040.89 \$ |
| Vehiculos | 1,619,281,483.71 \$ |
| Otros | 1,066,791,199.35 \$ |
| NO TRIBUTARIOS | 14,465,301,774.82 \$ |
| JURISDICCION NACIONAL | 69,771,637,011.77 \$ |
| Coparticipacion Federal | 68,026,177,804.38 \$ |
| Coparticipacion Vial | 546,625,763.76 \$ |
| Regalias | 1,198,833,443.63 \$ |
| APORTES NO REINTEGRABLES (no afectado a obra publica) | 2,431,283,081.32 \$ |
| II) GASTOS CORRIENTES | 92,755,877,714.46 \$ |
| GASTOS DE OPERACIÓN | 64,663,080,895.20 \$ |
| Personal | 49,525,342,478.85 \$ |
| Bienes | 8,402,749,899.98 \$ |
| Servicios no personales | 6,648,360,179.37 \$ |
| Otros | 86,628,337.00 \$ |
| INTERESES DE LA DEUDA | 594,141,537.56 \$ |
| TRANSFERENCIAS EROG CORRIENTES | 24,610,746,132.85 \$ |
| TRANSFERENCIAS EROG CAPITAL | 2,887,909,148.85 \$ |
| III) RESULT. ECONOMICO | 19,326,850,252.68 \$ |
| AHORRO/DESAHORRO (I-II) | |
| IV) RECURSOS DE CAPITAL | 3,628,270,466.58 \$ |
| (+ ANR afectado a obra pública) | |
| v) GASTOS DE CAPITAL | 16,650,338,420.34 \$ |
| INVERSION REAL | 9,627,698,568.11 \$ |
| Bienes de Capital | 1,595,562,008.36 \$ |
| Trabajo Público | 8,032,136,559.75 \$ |
| BIENES PREEXISTENTES | 491,775,462.64 \$ |
| INVERSION FINANCIERA | 6,530,864,389.59 \$ |
| Prestamos | 5,135,824,538.13 \$ |
| Aportes de Capital | 1,395,039,851.46 \$ |
| VI) TOTAL DE INGRESOS (I+IV) | 115,710,998,433.72 \$ |
| VII) TOTAL DE GASTOS (II+V) | 109,406,216,134.80 \$ |
| VIII) RESULT FINANCIERO (VI-VII) | 6,304,782,298.92 \$ |
| IX) RES. FIN. S/ INTERESES DEUDA | 6,898,923,836.48 \$ |

| CUENTA DE FINANCIAMIENTO | |
|-------------------------------------|-----------------------------|
| FUENTES FINANCIERAS | 7,840,025,119.02 \$ |
| Result ejercicios anteriores | 1,920,002,763.66 \$ |
| Uso del crédito | - \$ |
| Deuda Flotante del Ejercicio | 5,920,022,355.36 \$ |
| Adelanto a prov y contrat, Ej. Ant. | - \$ |
| Disminuc de disponibilidades (R-) | |
| APLICACIONES FINANCIERAS | 14,144,807,417.94 \$ |
| Amortización de la deuda | 158,860,722.57 \$ |
| Pagos de DF Ej. Anteriores | 3,229,033,852.00 \$ |
| Adelanto a prov. Del ejercicio | |
| Aumento de disponibilidades (R+) | 10,756,722,843.37 \$ |
| Cancelacion anticipos Org. Desc | - \$ |
| Dev. Fondos Nación | 190,000.00 \$ |
| FINANCIAMIENTO NETO | 6,304,782,298.92- \$ |
| signo positivo: endeudamiento | |
| signo negativo: desendeudamiento | |

Sintéticamente, el resultado financiero del ejercicio es el siguiente:

| | |
|--------------------------------|----------------------------|
| RECURSOS INGRESADOS | 115,710,998,433.72 \$ |
| COMPROMISOS CONTRAIDOS | 109,406,216,134.80-\$ |
| RESULTADO DEL EJERCICIO | 6,304,782,298.92 \$ |

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.

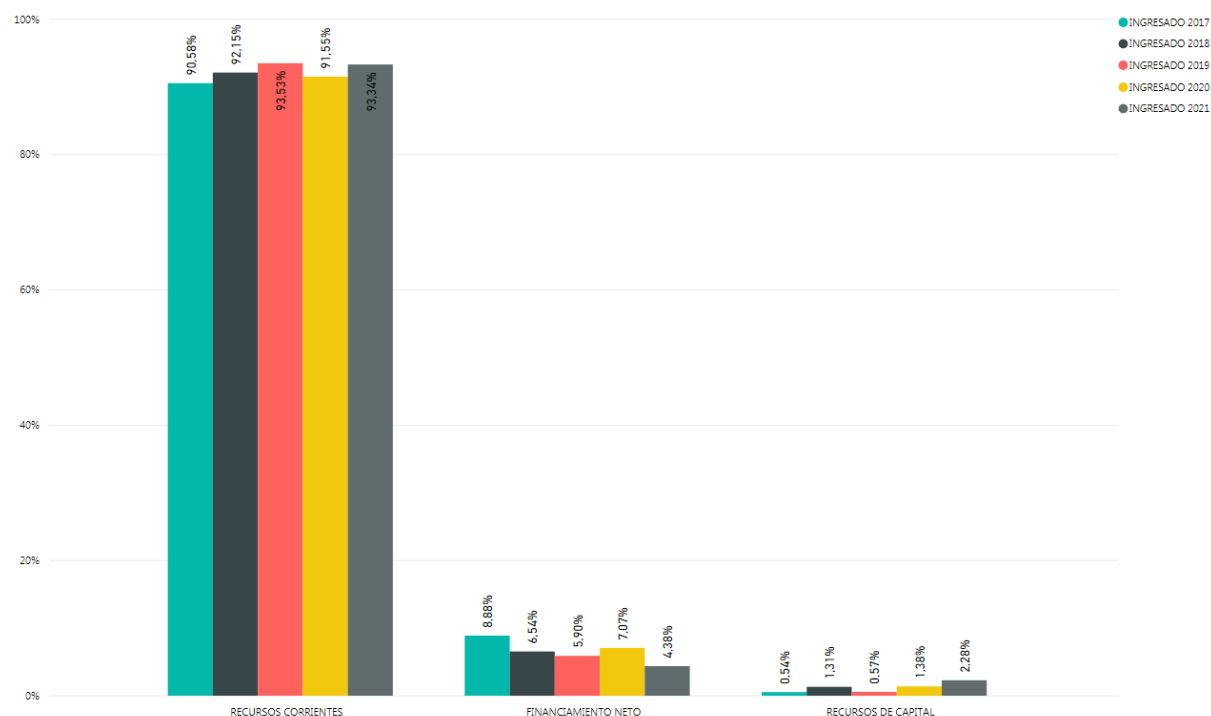
| | |
|---------------------------------------|----------------------------|
| RECURSOS INGRESADOS | 115,710,998,433.72 \$ |
| Recursos Ingresados Y Ap. No Reintegr | |
| COMPROMISOS DEL EJERCICIO | 109,406,216,134.80-\$ |
| Gastos Ctes. Y de Capital devengados | |
| USO DEL CREDITO | - \$ |
| Deuda Pública Provincial | |
| AMORTIZACION DE LA DEUDA | 158,860,722.57-\$ |
| Amort. Deuda Pública Provincial | |
| RESULTADO CON DEUDA PUBLICA | 6,145,921,576.35 \$ |

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 éste 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 2017 al 2021

| RECURSOS CORRIENTES | INGRESADO 2017 | INGRESADO 2018 | INGRESADO 2019 | INGRESADO 2020 | INGRESADO 2021 |
|-------------------------|----------------|----------------|----------------|----------------|----------------|
| DE JURISDIC. PROVINCIAL | 41,31% | 39,04% | 40,98% | 35,96% | 36,37% |
| DE JURISDICC. NACIONAL | 58,69% | 60,96% | 59,02% | 64,04% | 63,63% |
| 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):

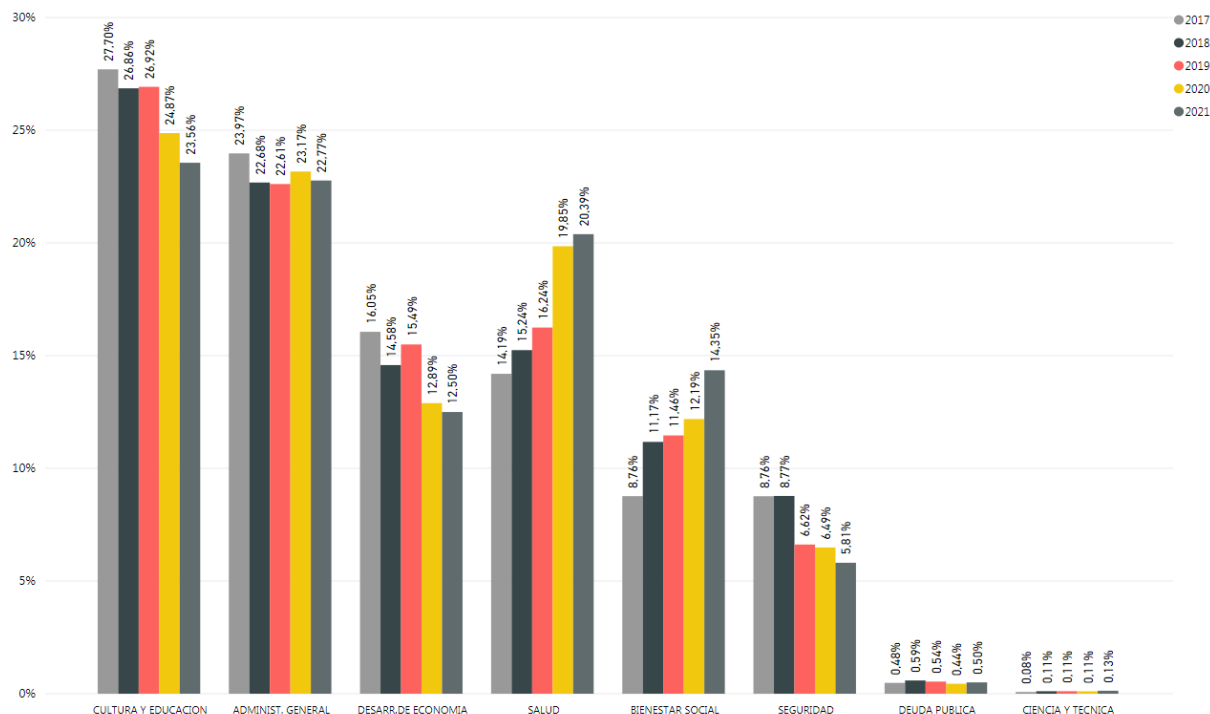
| REC TRIBUTARIOS MAS IMPORTANTES | INGRESADO 2017 | INGRESADO 2018 | INGRESADO 2019 | INGRESADO 2020 | INGRESADO 2021 |
|---------------------------------|-------------------------|-------------------------|--------------------------|--------------------------|--------------------------|
| IMPUESTO A LOS INGRESOS BRUTOS | 3.518.325.151,48 | 4.907.491.137,25 | 7.518.454.420,68 | 9.293.772.409,99 | 18.229.182.476,53 |
| IMPUESTO DE SELLOS | 586.116.541,98 | 744.323.611,36 | 846.750.694,46 | 926.544.313,87 | 1.882.609.339,30 |
| INMOBILIARIO | 589.408.216,51 | 924.397.004,54 | 1.226.029.467,08 | 1.729.106.703,73 | 2.595.498.040,89 |
| VEHICULOS | 510.550.661,37 | 560.209.274,13 | 698.656.871,32 | 804.912.362,50 | 1.619.281.483,71 |
| Total | 5.204.400.571,34 | 7.136.421.027,28 | 10.289.891.453,54 | 12.754.335.790,09 | 24.326.571.340,43 |

Evolución de los recursos tributarios de jurisdicción provincial más importantes

F2) Respecto de los gastos:

Según la clasificación por finalidad :

| FINALIDAD | 2017 | 2018 | 2019 | 2020 | 2021 |
|---------------------|----------------|----------------|----------------|----------------|----------------|
| ADMINIST. GENERAL | 23,97% | 22,68% | 22,61% | 23,17% | 22,77% |
| BIENESTAR SOCIAL | 8,76% | 11,17% | 11,46% | 12,19% | 14,35% |
| CIENCIA Y TECNICA | 0,08% | 0,11% | 0,11% | 0,11% | 0,13% |
| CULTURA Y EDUCACION | 27,70% | 26,86% | 26,92% | 24,87% | 23,56% |
| DESARR.DE ECONOMIA | 16,05% | 14,58% | 15,49% | 12,89% | 12,50% |
| DEUDA PUBLICA | 0,48% | 0,59% | 0,54% | 0,44% | 0,50% |
| SALUD | 14,19% | 15,24% | 16,24% | 19,85% | 20,39% |
| SEGURIDAD | 8,76% | 8,77% | 6,62% | 6,49% | 5,81% |
| Total | 100,00% | 100,00% | 100,00% | 100,00% | 100,00% |



Ejecución por finalidad desde 2017 a 2021

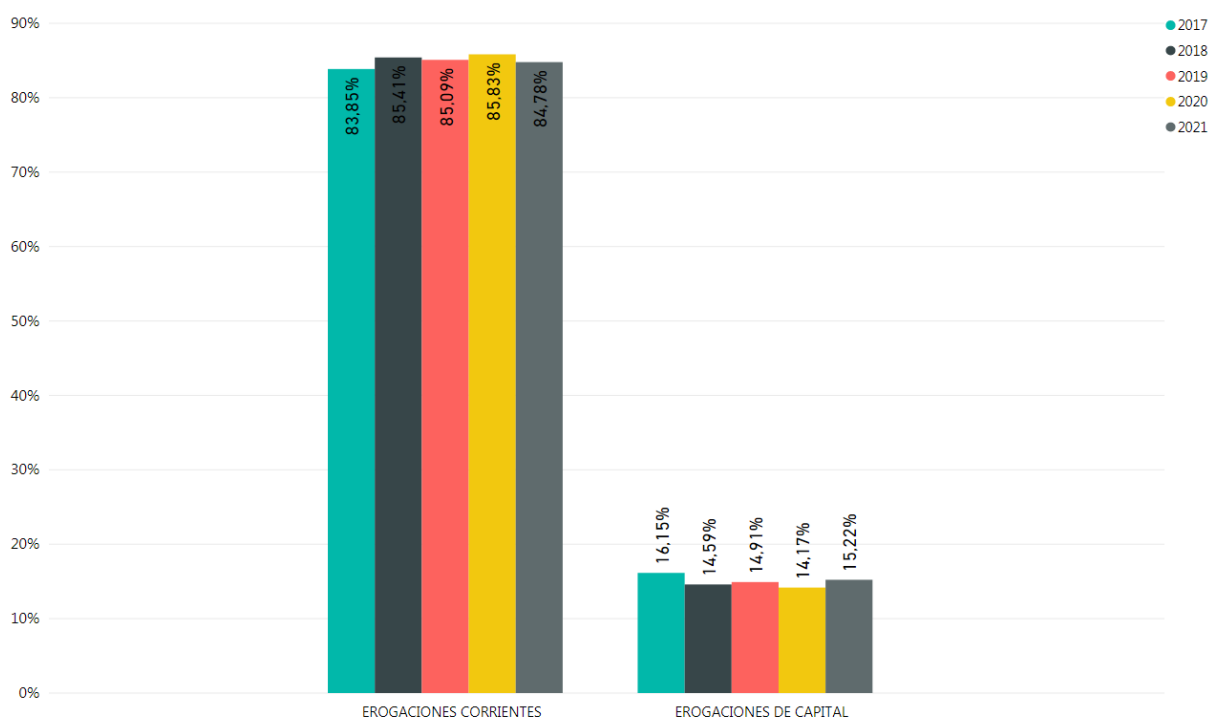
La diferencia de inversión en valores absolutos y relativos según ésta clasificación es la siguiente

| FINALIDAD | 2021 | 2020 | VARIACION | % |
|---------------------|---------------------------|--------------------------|--------------------------|--------------|
| CIENCIA Y TECNICA | 143.310.067,94 | 70.106.972,51 | 73.203.095,43 | 104,42 |
| BIENESTAR SOCIAL | 15.699.321.496,19 | 8.055.648.188,47 | 7.643.673.307,72 | 94,89 |
| DEUDA PUBLICA | 549.608.062,54 | 292.081.425,91 | 257.526.636,63 | 88,17 |
| SALUD | 22.304.909.546,84 | 13.123.611.838,98 | 9.181.297.707,86 | 69,96 |
| ADMINIST. GENERAL | 24.909.683.653,10 | 15.315.032.078,55 | 9.594.651.574,55 | 62,65 |
| DESARR.DE ECONOMIA | 13.673.297.906,58 | 8.522.967.058,88 | 5.150.330.847,70 | 60,43 |
| CULTURA Y EDUCACION | 25.770.786.086,49 | 16.442.680.308,36 | 9.328.105.778,13 | 56,73 |
| SEGURIDAD | 6.355.299.315,12 | 4.287.955.621,22 | 2.067.343.693,90 | 48,21 |
| Total | 109.406.216.134,80 | 66.110.083.492,88 | 43.296.132.641,92 | 65,49 |

Se han constatado incrementos superiores al promedio en: Ciencia y Técnica (104,42 %), Bienestar Social (94,89%), Deuda Publica (88,17 %) y Salud (69,96%). Así mismo se ha verificado que Administración General, Desarrollo de la Economía, Cultura y Educación y Seguridad han disminuido su participación respecto al promedio general.

Según la clasificación económica y por objeto del gasto:

| NOMBRE | 2017 | 2018 | 2019 | 2020 | 2021 |
|------------------------|----------------|----------------|----------------|----------------|----------------|
| EROGACIONES CORRIENTES | 83,85% | 85,41% | 85,09% | 85,83% | 84,78% |
| BIENES Y SERVICIOS | 12,06% | 13,24% | 14,51% | 14,70% | 13,84% |
| INTERESES DE LA DEUDA | 0,49% | 0,60% | 0,56% | 0,45% | 0,54% |
| PERSONAL | 48,06% | 48,06% | 48,70% | 47,82% | 45,27% |
| TRANSF. CAPITAL | 1,88% | 2,20% | 1,56% | 1,65% | 2,64% |
| TRANSF. CORRIENTES | 21,35% | 21,30% | 19,75% | 21,21% | 22,49% |
| EROGACIONES DE CAPITAL | 16,15% | 14,59% | 14,91% | 14,17% | 15,22% |
| BIENES DE CAPITAL | 0,65% | 0,84% | 0,93% | 1,02% | 1,46% |
| BS PREEXISTENTES | 0,01% | 0,00% | 0,00% | 0,00% | 0,45% |
| INVERSION FINANCIERA | 5,48% | 5,18% | 5,82% | 6,24% | 5,97% |
| TRABAJOS PUBLICOS | 10,02% | 8,56% | 8,16% | 6,91% | 7,34% |
| Total | 100,00% | 100,00% | 100,00% | 100,00% | 100,00% |



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

| NOMBRE | 2021 | 2020 | VARIACION | % |
|-------------------------------|---------------------------|--------------------------|--------------------------|--------------|
| EROGACIONES CORRIENTES | 92.755.877.714,46 | 56.740.598.146,55 | 36.015.279.567,91 | 63,47 |
| PERSONAL | 49.525.342.478,85 | 31.610.785.901,07 | 17.914.556.577,78 | 56,67 |
| TRANSF. CORRIENTES | 24.610.746.132,85 | 14.024.107.148,11 | 10.586.638.984,74 | 75,49 |
| BIENES Y SERVICIOS | 15.137.738.416,35 | 9.717.471.038,79 | 5.420.267.377,56 | 55,78 |
| TRANSF. CAPITAL | 2.887.909.148,85 | 1.089.363.785,00 | 1.798.545.363,85 | 165,10 |
| INTERESES DE LA DEUDA | 594.141.537,56 | 298.870.273,58 | 295.271.263,98 | 98,80 |
| CREDITO ADIC. CTE | 0,00 | 0,00 | 0,00 | |
| EROGACIONES DE CAPITAL | 16.650.338.420,34 | 9.369.485.346,33 | 7.280.853.074,01 | 77,71 |
| TRABAJOS PUBLICOS | 8.032.136.559,75 | 4.568.773.367,34 | 3.463.363.192,41 | 75,81 |
| INVERSION FINANCIERA | 6.530.864.389,59 | 4.128.168.316,00 | 2.402.696.073,59 | 58,20 |
| BIENES DE CAPITAL | 1.595.562.008,36 | 672.363.630,99 | 923.198.377,37 | 137,31 |
| BS PREEXISTENTES | 491.775.462,64 | 180.032,00 | 491.595.430,64 | 273.060,03 |
| CREDITO ADIC CAPITAL | 0,00 | 0,00 | 0,00 | |
| Total | 109.406.216.134,80 | 66.110.083.492,88 | 43.296.132.641,92 | 65,49 |

Se han constatado incrementos superiores e iguales al promedio en: Transferencias Corrientes (75,49%), Transferencias de Capital (165,10%), Intereses de la Deuda (98,80%), Trabajos Público (75,81%), Bienes Preexistentes (273.060,03%) y Bienes de Capital (137,31%). Así mismo se ha verificado que Personal, Bienes y Servicios e Inversión Financiera 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:

| AÑO | REC. INGRESADO | COMPROMISOS | RESULTADO FINANCIERO | | FINANC. NETO |
|------|--------------------|--------------------|----------------------|----------|-------------------|
| | | | POSITIVO | NEGATIVO | |
| 2017 | 25,219,788,075.23 | 24,628,701,662.55 | 591,086,412.68 | | -591,086,412.68 |
| 2018 | 33,421,584,205.56 | 32,301,100,747.63 | 1,120,483,457.93 | | -1,120,483,457.93 |
| 2019 | 50,748,611,252.17 | 48,159,405,428.57 | 2,589,205,823.60 | | -2,589,205,823.60 |
| 2020 | 67,352,067,615.81 | 66,110,083,492.88 | 1,241,984,122.93 | | -1,241,984,122.93 |
| 2021 | 115,710,998,433.72 | 109,406,216,134.80 | 6,304,782,298.92 | | -6,304,782,298.92 |

En moneda constante (dólar):

| EJERCICIO | 2017 | 2018 | 2019 | 2020 | 2021 |
|----------------------|---------------|---------------|---------------|---------------|----------------|
| Dólar | 18.549 | 36.800 | 63.000 | 89.250 | 107.750 |
| REC INGRESADO | 1,359,630.60 | 908,195.22 | 805,533.51 | 754,645.02 | 1,073,883.98 |
| COMPROMISO | 1,327,764.39 | 877,747.30 | 764,435.01 | 740,729.23 | 1,015,370.92 |
| RESULTADO | 31,866.21 | 30,447.92 | 41,098.51 | 13,915.79 | 58,513.06 |

En moneda constante (IPIM):

| EJERCICIO | 2019 | 2020 | 2021 |
|--------------------------|--------------------|--------------------|---------------------|
| Indice Promedio Anual | 350.69 | 495.5 | 775.17 |
| RECURSO INGRESADO | 50,748,611,252.17 | 67,352,067,615.81 | 115,710,998,433.72 |
| COMPROMISO | -48,159,405,428.57 | -66,110,083,492.88 | -109,406,216,134.80 |
| RESULTADO | 2,589,205,823.60 | 1,241,984,122.93 | 6,304,782,298.92 |

Por último, se analizó qué proporción del gasto se absorbió, por finalidad, respecto del total invertido desde 2019 a 2021 a moneda constante base año 2015.

| FINALIDAD Y FUNCION | 2019 | 2020 | 2021 |
|-------------------------------------|--------------------------|---------------------------|---------------------------|
| Índice Promedio Anual (IPIM) | 350.69 | 495.5 | 775.17 |
| ADMINISTRACION GENERAL | 15,386,492,215.20 | 23,959,139,084.42 | 24,909,683,653.10 |
| SEGURIDAD | 4,502,940,264.07 | 6,708,162,581.03 | 6,355,299,315.12 |
| SALUD PUBLICA | 11,053,933,177.45 | 20,530,837,919.72 | 22,304,909,546.84 |
| BIENESTAR SOCIAL | 7,796,764,651.96 | 12,602,415,350.67 | 15,699,321,496.19 |
| CULTURA Y EDUCACION | 18,320,808,939.31 | 25,723,254,277.76 | 25,770,786,086.49 |
| CIENCIA Y TECNICA | 75,872,237.13 | 109,676,734.37 | 143,310,067.94 |
| DESARROLLO DE LA ECONOMIA | 10,543,309,472.32 | 13,333,498,234.17 | 13,673,297,906.58 |
| DEUDA PUBLICA | 365,689,843.71 | 456,937,959.48 | 549,608,062.54 |
| TOTAL | 68,045,810,801.15 | 103,423,922,141.63 | 109,406,216,134.80 |

En virtud de los ajustes efectuados sobre los importes históricos existentes en referencia a los Gastos clasificados por finalidad y función de los periodos 2019-2020-2021, 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.

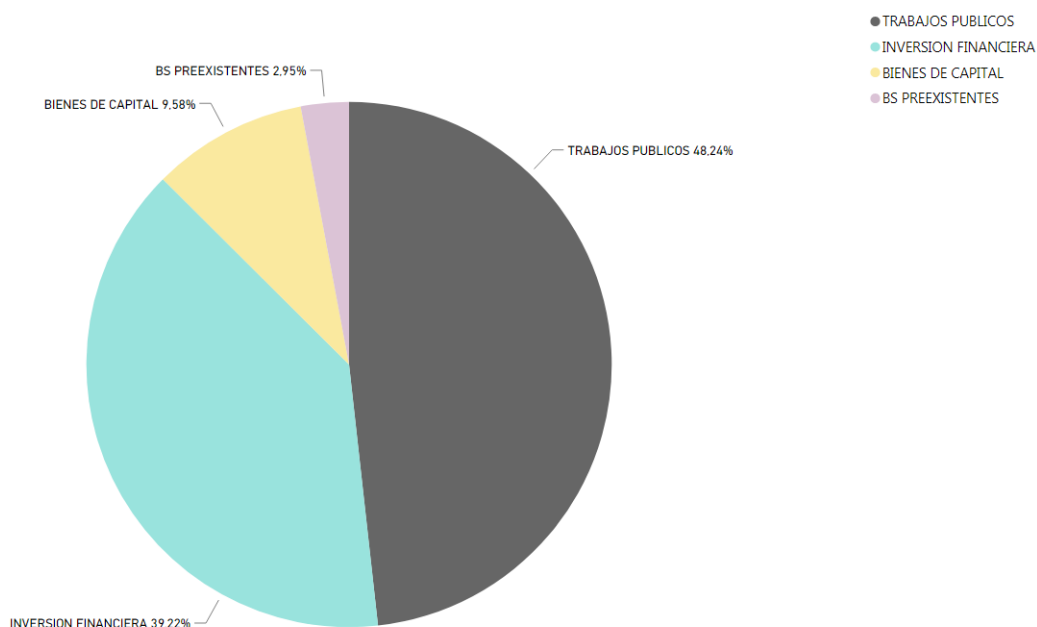
G) VARIACIONES PATRIMONIALES

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 \$16.650.338.420,34 (15,22%).

Su composición interna es la siguiente:

| PARTIDA PRINCIPAL | COMPROMISO | % |
|----------------------|--------------------------|---------------|
| BIENES DE CAPITAL | 1.595.562.008,36 | 9,58 |
| BS PREEXISTENTES | 491.775.462,64 | 2,95 |
| INVERSION FINANCIERA | 6.530.864.389,59 | 39,22 |
| TRABAJOS PUBLICOS | 8.032.136.559,75 | 48,24 |
| Total | 16.650.338.420,34 | 100,00 |



Composición porcentual de las Erogaciones de Capital

De la ejecución presupuestaria surge para el año 2021 una Inversión Real de \$9.627.698.568,11 que representan el 8,80% del total comprometido, integrada por \$1.595.562.008,36 en Bienes de Capital y por \$8.032.136.559,75 en Trabajos Públicos que representan el 16,57% y el 83,43% respectivamente de la Inversión Real.

Los rubros Bienes Preexistente e Inversión Financiera representan el 6,42% 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; Cantidad de Bienes Muebles Inventariables ingresados durante el ejercicio clasificado por cuenta y Jurisdicción; Resumen de Bienes Muebles Inventariables ingresados y dados de baja por donación.

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

a) Donaciones Recibidas: Corresponden a bienes muebles y fueron efectuadas por Cooperadoras, Iglesias y particulares para su equipamiento general por un total de \$4.546.101,00 (11 bienes)

b) Donaciones Efectuadas: Los bienes donados por el Gobierno Provincial han tenido como destinatarios a la Universidad Nacional de La Pampa, Asociación Argentino Football club y municipalidades en concepto de amoblamientos varios, equipos de computación, electrodomésticos, vehículos, etc.

H) AMORTIZACIÓN DE LA DEUDA

Se ha efectuado Amortización de Deudas por un importe de \$579.298,08 y Amortización de Ajuste de Deuda por \$158.281.424,49 como así también se canceló Deuda Flotante de ejercicios anteriores por \$3.229.033.852,00.-

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 |

Los valores expresados se exponen a su Valor Nominal

| Empresa | Cantidad de Acciones | Participación | Cierre de Ejercicio |
|--------------------------------|----------------------|---------------|---------------------|
| Banco de La Pampa S.A.P.E.M. | 180,359,793,652 | 78.09% | 31/12/2021 |
| Pampetrol S.A.P.E.M. | 7,849,500 | 90.87% | 31/12/2021 |
| Aguas del Colorado S.A.P.E.M. | 1,007,513,936 | 99.86% | 31/12/2021 |
| Carnes Naturales S.A. | 49,844 | 99,91% | 30/6/2021 |
| Fiduciaria La Pampa S.A.P.E.M. | 3,751,847 | 93.80% | 31/3/2021 |
| Empatel S.A.P.E.M. | 17,200,000 | 86.00% | 31/3/2021 |

12) EXISTENCIA DE FONDOS (EN PESOS)

| DENOMINACION | CUENTA | MONEDA | IMPORTE |
|-----------------------------------------------------|-------------|--------|------------------|
| TESORERIA GENERAL | | | |
| Fondo Neto Disponible | 5323/3 | \$ | 216,213,095.33 |
| Rentas Generales | 1095/7 | \$ | 648,177,603.33 |
| Depósitos con Aplicación | 2934/4 | \$ | 55,327,214.71 |
| D.G.R. Impuestos Provinciales | 16500/8 | \$ | 409,615,515.27 |
| Copart. a Municip. y Com. de Fomento | 5324/0 | \$ | 211,123,005.49 |
| FO.DE.CO. | 6494/7 | \$ | 105,665.89 |
| Cta. Especial Rec. Explot. A.P.E. | 12221/0 | \$ | 7,654,076.15 |
| Garantías de Licitaciones | 347/4 | \$ | 26,309,613.05 |
| Programa Rucalhue | 16622/3 | \$ | 2,361,291.79 |
| Pcia. de La Pampa. Prog. Nehuentun | 16693/3 | \$ | 796,305.55 |
| Préstamos Sociales Promocionales | 17146/5 | \$ | 72,193.40 |
| Préstamos Asistencia Médica | 17863/3 | \$ | 1,069.99 |
| Pcia. de La Pampa Ley Finan. Educativo | 21126/8 | \$ | 0.21 |
| FO.FE.SO. | 22184/9 | \$ | 0.00 |
| LEY 1467 y 1903 -Pcia. De La Pampa | 18820/7 | \$ | 16,250.11 |
| Pcia. de La Pampa. Fdos Nacionales | 49420131/46 | \$ | 88,963.18 |
| Prov. de La Pampa. Prog Fed de la mujer | 49400286/07 | \$ | 10.00 |
| Pcia. de La Pampa. Fdo Nac Inc.Docente | 355150/99 | \$ | 211.72 |
| 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 | \$ | 263,373.41 |
| 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 | \$ | 165.00 |
| Pcia. de La Pampa. APA PROARSA | 49400540/74 | \$ | 200.00 |
| Tesoreria Gral. de la Provincia | 494123968/2 | \$ | 200.00 |
| PCIA.L.P.FDO SOLIDARIO EMERG. SANITARIA | 462460/6 | \$ | 4,871,473.07 |
| COLOCACIONES FINANCIERAS | | | |
| ↳ Plazos Fijos en Pesos | | | |
| Fondo Neto Disponible | 5323/3 | \$ | 6,296,461,464.72 |
| Rentas generales | 1095/7 | \$ | 2,400,000,000.00 |
| Depósitos con Aplicación | 2934/4 | \$ | 4,093,000,000.00 |
| FODECO | 6494/7 | \$ | 104,600,000.00 |
| DGR- Impuestos provinciales | 16500/8 | \$ | 160,000,000.00 |
| ↳ Letras Tesoro en Pesos | | | |
| Letra Tesoro Nacional en pesos a dcto. VTO 03/01/22 | 2934/4 | \$ | 998,800,000.00 |
| Letra Tesoro Nacional en pesos a dcto. VTO 28/02/22 | 2934/4 | \$ | 613,683,000.00 |
| Letra Tesoro Nacional en pesos a dcto. VTO 31/01/22 | 5323/3 | \$ | 1,433,072,000.00 |
| Letra Tesoro Nacional en pesos a dcto. VTO 28/02/22 | 5323/3 | \$ | 569,848,500.00 |
| CONTADURIA GENERAL | | | |
| - Cuenta Unica | | | |
| Cta Gral. de Egresos Prov. de La Pampa | 20085/1 | \$ | -62343.04 |
| Cta. Gral. de Devoluciones de Terceros | 20084/4 | \$ | 30,417,220.71 |
| Cta. Recaudación de Retenciones | 20429/7 | \$ | 33,125,489.44 |
| 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 | \$ | 6,440.00 |
| - Habilitación de Desarrollo Social | | | |
| Planes Sociales y Becas | 20711/1 | \$ | 0.00 |
| Hab. Bienestar Social - Pensiones | 20088/2 | \$ | 172,984.00 |
| * Compras y Suministros | | | |
| Cta. Especial | 684/8 | \$ | 30,867,149.33 |
| PODER LEGISLATIVO | | | |
| Gastos H.C.D. | 441968/2 | \$ | 3,124,386.66 |
| Camara de Diputados. Retenciones | 20905/6 | \$ | 258,086.17 |
| H. Camara DiputadosLP Sueldos | 12906/8 | \$ | 2,840,220.22 |
| Se. Com. Hon. Dip. Rec. Prop. | 13622/0 | \$ | 14,174.65 |
| PODER JUDICIAL | | | |
| Superior Tribunal de Justicia - Gastos | 398/6 | \$ | 2,084,161.29 |
| Superior Tribunal de Justicia - Sueldos | 12767/3 | \$ | 0.00 |
| 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 | \$ | 2,627,927.77 |
| Superior Tribunal de Justicia - Capacitación | 441470/0 | \$ | 348,814.79 |
| Superior Tribunal de Justicia - Mediación Integral | 442673/8 | \$ | 741,955.15 |
| Ministerio Publico - Gastos Generales | 441377/6 | \$ | 64,671.87 |
| Ministerio Publico - Retenciones | 441378/3 | \$ | 238,032.64 |
| TRIBUNAL DE CUENTAS | | | |
| Habilitacion del Tribunal de Cuentas - Gastos | 16142/6 | \$ | 930,646.64 |
| Habilitacion del Tribunal de Cuentas - Sueldos | 11870/5 | \$ | 666,804.52 |
| Tribunal de Cuentas Recaudadora | 443/9 | \$ | 1,754,383.30 |
| T. de Ctas de LP Cta Rec de Ret | 458519/6 | \$ | 77,358.23 |
| SECRETARIA GENERAL | | | |
| Secretaría Gral. Of Patentamiento | 443546/0 | \$ | 19,337.50 |
| -Dirección General Casa de la Pampa | | | |
| Casa de La Pampa - Gastos | 52713/8 | \$ | 157,809.50 |
| Sueldos Casa de La Pampa | 52165/9 | \$ | 0.00 |
| -Dirección General de Canal 3 | | | |
| LU 89- canal 3-Gastos | 10267/6 | \$ | 299,845.74 |
| LU 89-Canal 3-Sueldos | 11880/4 | \$ | 0.00 |
| LU 89-Canal 3- Recaudadora | 15226/8 | \$ | 317,830.13 |
| LU 89-Canal 3- Retenciones Ing. Brutos | 16751/6 | \$ | 165,458.36 |

| | | | |
|---------------------------------------------------------------------------------|-------------|----|----------------|
| MINISTERIO DE EDUCACION | | | |
| - Subs. de Coordinación CPP PROMER II LA PAMPA | 4940104967 | \$ | 0.00 |
| - Subs. de Coordinación Capacitaciones | 20162/76 | \$ | 7,633,487.93 |
| Pacto Federal Educativo | 20133/52 | \$ | 70,194,524.32 |
| Programas Nacionales | 486/21 | \$ | 1,292,486.71 |
| Fono Nacional para la E.T.P. | 534/77 | \$ | 6,497,921.36 |
| Plan Nacional Docente | 641/84 | \$ | 1,096,681.57 |
| Programas del M.E. de la Nacion | 678/32 | \$ | 3,889,903.81 |
| SECRETARIA DE CULTURA | | | |
| Subsec. de Cultura. Fdo Promoc.Cultural | 20987/2 | \$ | 2,508.81 |
| MINISTERIO DE HACIENDA Y FINANZAS | | | |
| DGR LP Conv. Recaudacion Guias Munic | 442075/4 | \$ | 0.00 |
| -Dirección Gral. de Ingresos y Crédito Público | | \$ | |
| UEP Mejoramiento de Barrios | 18070/8 | \$ | 45,289.15 |
| Programa Mejoramiento de Barrios IV | 4940107994 | \$ | 92,755.14 |
| MINISTERIO DE SEGURIDAD | | | |
| -Policia de La Pampa - Ctas.Recaudadoras Policia de la Pcia. Serv. Adicional | 8503/4 | \$ | 58,299,171.63 |
| Policia de la Pcia- Sistemas de Alarma | 15673/4 | \$ | 1,438,710.14 |
| Policia de la Pcia- Com. por Multas | 10497/9 | \$ | 2,411.89 |
| Policia de la Pcia- Migraciones | 20457/0 | \$ | 94.07 |
| Policia de la Pcia- Verificación Automotor | 12964/8 | \$ | 916.80 |
| -FISCALIA DE ESTADO | | | |
| Procuración de Rentas | 18194/7 | \$ | 4,217,385.59 |
| Fiscalía de Estado | 18193/0 | \$ | 3,814,775.28 |
| -MINISTERIO DE SALUD | | | |
| -Coordinación Programa Sumar UGSP Plan Nacer Cta. Capitas LP | 22163/4 | \$ | 18,717,305.37 |
| Unidad de Gestión Seguro Provincial | 21734/1 | \$ | 325,923.20 |
| Recaudación Seguro Jinete | 22322/7 | \$ | 677,220.02 |
| Min. de Salud Recaudación | 22318/0 | \$ | 153,366,943.35 |
| Programa Remediar mas Redes | 442209/5 | \$ | 968.38 |
| Programa Prosane | 443025/0 | \$ | 1,966,325.70 |
| Incluir Salud - La Pampa | 442989/8 | \$ | 404150.14 |
| Min. Salud Pcia. De La Pampa FESP II | 494007408/8 | \$ | 187,782.20 |
| Min. Salud Pcia. De La Pampa PAMI | 494010334/0 | \$ | 5,104.82 |

| | | | |
|-------------------------------------------------------------------|----------|----|---------------|
| -Establecimiento Asis. Lucio Molas | | | |
| Hosp. Dr. Lucio Molas. Gtos. Func. | 441063/0 | \$ | 312,159.42 |
| Hosp. Dr. Lucio Molas. Retenciones | 441062/3 | \$ | 3,263,191.72 |
| -Establecimiento Asis. Gdor. Centeno | | | |
| Est.Asist. Gdor. Centeno. Gtos. Funcionamiento | 381301/0 | \$ | 1,703,792.30 |
| Est.Asist. Gdor. Centeno. Retenciones | 381302/7 | \$ | 2,141,999.45 |
| -MINISTERIO DE GOBIERNO, JUST. Y D. HUMANOS | | | |
| - Direcc. Gral. De Registro Civil y Capac. Personas | 14942/8 | \$ | 299,543.65 |
| _ Fondos de Terceros Per Jur | 464740/9 | \$ | 1,538,878.01 |
| SECRETARIA DE TRABAJO Y PROM EMPLEO | | | |
| Fdo. de Terceros 25 de Mayo | 163607/1 | \$ | 56,529.14 |
| Fdo. de Terceros Gral Acha | 142659/5 | \$ | 325.13 |
| Fdo. de Terceros Santa Rosa | 14082/7 | \$ | 600,824.59 |
| Bco de la Pampa -Gral Pico | 8481/9 | \$ | 219,889.06 |
| _SECRETARIA DE TURISMO | | | |
| -Direccion de Producciones Alternativas Mercado Artesanal | 20578/8 | \$ | 852,607.83 |
| _SECRETARIA DE ENERGIA Y MINERIA | | | |
| Dir de minería de la Pcia de LP | 459487/3 | \$ | -2,895.40 \$ |
| - MINISTERIO DE LA PRODUCCIÓN | | | |
| -Direccion Gral de Asist. Financ. a Pymes | | | |
| Mrio de la Producc.-Fdo Ley 2362 | 21939/2 | \$ | 10,984,985.07 |
| Fdo p/ Seg. Proy Prod. | 20374/4 | \$ | 577,006.59 |
| Mrio de la Producc.-Fdo Ley 2595 | 442747/2 | \$ | 6,293,173.32 |
| -Dirección de Recursos Naturales Minist Produccion Dir Rec Nat | 448270/1 | \$ | 104,836.04 |
| -MINISTERIO DE DESARROLLO SOCIAL | | | |
| MBS.Hogares Sustitutos Subsidiados | 15981/8 | \$ | 4,553,947.16 |
| Programa Alimentario | 21184/8 | \$ | 0.00 |
| Programa Asistencia Social Pampeano | 454020/3 | \$ | 0.00 |

| ORGANISMOS DESCENTRALIZADOS | | | |
|----------------------------------------|----------|----|----------------|
| ENTE PROVINCIAL RIO COLORADO | | | |
| Ejercicio | 161547/2 | \$ | 3,887.23 |
| Recursos Propios | 163074/5 | \$ | 3,947,229.45 |
| Sueldos | 163110/6 | \$ | 0.00 |
| Retenciones | 161610/9 | \$ | 171,110.20 |
| Fdo. Reparó y Garantía de Licitaciones | 163007/3 | \$ | 473,925.59 |
| EPRC Ley N° 2529 | 161751/5 | \$ | 0.00 |
| Plazo fijo en pesos | | | 156,754,231.63 |

| DIRECCION PROVINCIAL DE VIALIDAD | | | |
|-----------------------------------------------|-------------|----|------------------|
| Obras de Vialidad Provincial | 416/3 | \$ | 190,418,130.19 |
| Fondos en Tránsito | 17930/8 | \$ | 43,222,039.72 |
| Vialidad Provincial Sueldos | 13177/5 | \$ | 0.00 |
| Vialidad Provincial Fondos Nacionales | 49420163/79 | \$ | 15.12 |
| Depósitos a Plazo Fijo | | \$ | 770,000,000.00 |
| Combustible Convenio | 443721/3 | | 13,558,466.35 |
| INSTITUTO PROV. AUTARQUICO DE VIVIENDA | | | |
| Garantía de Licitaciones | 10314/3 | \$ | 10,940,959.22 |
| Fondo Prov Vivienda | 10313/6 | \$ | 28,982,651.42 |
| Cta. Recaudadora P3000 | 18559/8 | \$ | 8,085,027.50 |
| Cta. Recaudadora IPAV | 12192/7 | \$ | 3,498,574.77 |
| IPAV Impuestos y Retenciones | 17885/5 | \$ | 13,546,486.75 |
| Programa Federal Const. Vivienda | 20851/0 | \$ | 0.00 |
| Recursos Propios IPAV | 11884/2 | \$ | 1,145,875.43 |
| Fonavi Obras | 11314/4 | \$ | 2,210.82 |
| 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 | | \$ | 1,924,750,000.00 |

I3) EXISTENCIA DE FONDOS (EN DÓLARES)

| DENOMINACION | CUENTA | MONEDA | IMPORTE |
|-----------------------------------------------|---------------|---------------|----------------|
| 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 | 1,373,135.42 |
| Plazo Fijo-PROV. L.P. FONDOS EN DOLRES | 456276/8 | U\$S | 8,500,000.00 |
| 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 | 2.42 |

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 2021

ANEXO I

ESTADO DE LOS RECURSOS AL DIA 30/12/2021

| REC. | NOMBRE | C | DES | PRESUPUESTADO | REESTRUCTURAS | INGRESADO | % | PENDIENTE |
|---------|----------------------------------|---|-----|--------------------|------------------|--------------------|--------|-------------------|
| | TOTAL DE RECURSOS | | | 113.438.235.422,00 | 4.363.894.150,56 | 120.162.938.978,17 | 102,00 | -2.360.809.405,61 |
| | RECURSOS CORRIENTES | | | 101.210.881.541,00 | 1.568.092.053,28 | 109.651.444.885,82 | 106,69 | -6.872.471.291,54 |
| | DE JURISDIC. PROVINCIAL | | | 35.962.734.809,00 | 1.310.370.743,72 | 39.879.807.874,05 | 106,99 | -2.606.702.321,33 |
| | TRIBUTARIOS | | | 22.886.239.592,00 | 1.032.930.847,69 | 25.414.506.099,23 | 106,25 | -1.495.335.659,54 |
| | SOBRE LA PRODUCCION | | | 18.188.590.000,00 | 1.022.930.847,69 | 20.111.791.815,83 | 104,69 | -900.270.968,14 |
| 1111-1 | IMPUESTO A LOS INGRESOS BRUTOS | 0 | 000 | 16.676.140.000,00 | 1.022.930.847,69 | 18.229.182.476,53 | 103,00 | -530.111.628,84 |
| 1111-2 | IMPUESTO DE SELLOS | 0 | 000 | 1.512.450.000,00 | 0,00 | 1.882.609.339,30 | 124,47 | -370.159.339,30 |
| | SOBRE EL PATRIMONIO | | | 4.045.500.000,00 | 0,00 | 4.214.779.524,60 | 104,18 | -169.279.524,60 |
| 1112-1 | IMPUESTO INMOBILIARIO BASICO | 0 | 000 | 2.489.380.000,00 | 0,00 | 2.595.498.040,89 | 104,26 | -106.118.040,89 |
| 1112-2 | IMPUESTO A LOS VEHICULOS | 0 | 000 | 1.556.120.000,00 | 0,00 | 1.619.281.483,71 | 104,06 | -63.161.483,71 |
| | OTROS | | | 651.298.192,00 | 10.000.000,00 | 1.083.097.265,07 | 163,78 | -421.799.073,07 |
| 1118-1 | IMPUESTO A LAS RIFAS | 0 | 000 | 9.442.800,00 | 0,00 | 21.143.559,45 | 223,91 | -11.700.759,45 |
| 1118-3 | LEY 216 (PESOS) | 2 | 044 | 7.833.816,00 | 10.000.000,00 | 13.045.113,09 | 73,15 | 4.788.702,91 |
| 1118-4 | TASA MARCAS Y SEÑALES (PESOS) | 1 | 007 | 3.700.000,00 | 0,00 | 5.416.870,00 | 146,40 | -1.716.870,00 |
| 1118-5 | FDO ASIST AGROP LEY 1785 (PESOS) | 1 | 032 | 81.005.576,00 | 0,00 | 137.256.557,57 | 169,44 | -56.250.981,57 |
| 1118-6 | CONSEJO PROVINCIAL DE TRANSITO | 1 | 121 | 3.920.000,00 | 0,00 | 5.756.332,94 | 146,85 | -1.836.332,94 |
| 1118-7 | INTERM.AUTOMOTOR -DTO. 2206/06 | 1 | 058 | 500.000,00 | 0,00 | 0,00 | 0,00 | 500.000,00 |
| 1118-8 | TASAS RETRIBUTIVAS DE SERVICIOS | 0 | 000 | 544.896.000,00 | 0,00 | 900.478.832,02 | 165,26 | -355.582.832,02 |
| | NORMALIZACION Y OTROS | | | 851.400,00 | 0,00 | 4.837.493,73 | 568,18 | -3.986.093,73 |
| 1119-1 | OTROS TRIBUTARIOS (PESOS) | 0 | 000 | 123.840,00 | 0,00 | 207.348,54 | 167,43 | -83.508,54 |
| 1119-6 | PODER JUDICIAL-MEDIACION | 2 | 134 | 727.560,00 | 0,00 | 634.560,00 | 87,22 | 93.000,00 |
| 1119-7 | LEY 2936 - ART.10 | 0 | 000 | 0,00 | 0,00 | 3.995.585,19 | 0,00 | -3.995.585,19 |
| | NO TRIBUTARIOS | | | 13.076.495.217,00 | 277.439.896,03 | 14.465.301.774,82 | 108,32 | -1.111.366.661,79 |
| 1120-1 | PRODUCIDO BOLETIN OFICIAL Y FOL | 0 | 000 | 1.555.740,00 | 0,00 | 2.729.827,50 | 175,47 | -1.174.087,50 |
| 1120-2 | VENTA ESPAC PUBLICITAR CANAL 3 | 0 | 000 | 1.400.000,00 | 0,00 | 5.783.596,93 | 413,11 | -4.383.596,93 |
| 1120-4 | CANJE PUBL LU89 CANAL 3 | 1 | 031 | 250.000,00 | 0,00 | 169.920,30 | 67,97 | 80.079,70 |
| 1120-5 | ALQUILER DE VIVIENDAS | 0 | 000 | 220.000,00 | 0,00 | 89.630,64 | 40,74 | 130.369,36 |
| 1120-10 | MULTAS DIR REL LABORALES EJERCI | 1 | 072 | 350.000,00 | 0,00 | 148.652,50 | 42,47 | 201.347,50 |
| 1120-16 | RECAUDAC SERVICIOS SALUD | 1 | 009 | 767.912.048,00 | 0,00 | 740.622.912,03 | 96,45 | 27.289.135,97 |
| 1120-22 | FONDO EDUCATIVO LEY 2511 | 1 | 092 | 21.931.482,00 | 15.713.943,31 | 46.440.904,81 | 123,36 | -8.795.479,50 |
| 1120-24 | OTROS C/AFFECT EDUDACION | 1 | 049 | 0,00 | 0,00 | 2.837,10 | 0,00 | -2.837,10 |
| 1120-26 | FDO PR CULTURAL LEY 1604 | 1 | 014 | 190.245,00 | 0,00 | 41.342,81 | 21,73 | 148.902,19 |
| 1120-28 | DIREC REG CIVIL LEY 1720 | 1 | 022 | 1.722.240,00 | 0,00 | 1.028.685,00 | 59,73 | 693.555,00 |
| 1120-30 | DIREC REG CIVIL LEY 1743 | 1 | 035 | 3.355.000,00 | 181.630,52 | 2.413.330,52 | 68,24 | 1.123.300,00 |
| 1120-34 | LEY 1194 PROT FAUNA SILVESTRE | 1 | 016 | 11.142.810,00 | 8.900.000,00 | 24.835.671,26 | 123,91 | -4.792.861,26 |
| 1120-36 | PROD EST EXPER OESTE PAMPEANO | 2 | 061 | 1.200.000,00 | 0,00 | 944.035,56 | 78,67 | 255.964,44 |
| 1120-40 | LEY 3288-GESTION PLAGUICIDAS (1 | 2 | 044 | 810.000,00 | 468.323,90 | 3.226.588,27 | 252,41 | -1.948.264,37 |
| 1120-45 | VENTAS PRODUCTOS DE GRANJA | 0 | 000 | 242.166,00 | 0,00 | 0,00 | 0,00 | 242.166,00 |
| 1120-46 | DIR COOPERAT -DTO 2591/92 | 1 | 097 | 0,00 | 0,00 | 27.500,00 | 0,00 | -27.500,00 |

ESTADO DE LOS RECURSOS AL DIA 30/12/2021

| REC. | NOMBRE | C | DES | PRESUPUESTADO | REESTRUCTURAS | INGRESADO | % | PENDIENTE |
|----------|----------------------------------|---|-----|------------------|---------------|------------------|---------|-----------------|
| 1120-49 | INTERESES PRESTAM PROM INDUSTRI | 0 | 000 | 12.861.416,00 | 0,00 | 41.349.225,49 | 321,50 | -28.487.809,49 |
| 1120-50 | DIREC. MINAS-INFRAACCIONES | 0 | 000 | 432.295,00 | 0,00 | 0,00 | 0,00 | 432.295,00 |
| 1120-51 | DIR MINAS REGALIAS LEY 1602 | 0 | 000 | 5.188.581,00 | 0,00 | 16.034.348,54 | 309,03 | -10.845.767,54 |
| 1120-52 | CONTR. AREAS PROV PETROLEO | 0 | 000 | 3.739.870.000,00 | 30.274.143,60 | 3.849.976.454,39 | 102,12 | -79.832.310,79 |
| 1120-53 | CONTRATO AREAS PROV GAS | 0 | 000 | 300.120.000,00 | 0,00 | 312.737.080,89 | 104,20 | -12.617.080,89 |
| 1120-54 | VENTA DE ENTRADAS PARQUE LURO | 0 | 000 | 1.100.000,00 | 0,00 | 839.550,00 | 76,32 | 260.450,00 |
| 1120-56 | INTER DTO 947/97-MRIO PRODUCTIO. | 0 | 000 | 129.652,00 | 0,00 | -65.601,49- | 50,60 | 195.253,49 |
| 1120-59 | CONCESION AREA MEDANITO I V A | 0 | 000 | 0,00 | 0,00 | 559.132.019,98 | 0,00 | -559.132.019,98 |
| 1120-63 | INTERESES PRESTAMOS VARIOS | 0 | 000 | 2.000.000,00 | 0,00 | 1.410.699,00 | 70,53 | 589.301,00 |
| 1120-64 | COBERTURAS A.R.T. | 0 | 000 | 60.188.400,00 | 0,00 | 51.238.543,32 | 85,13 | 8.949.856,68 |
| 1120-65 | VARIOS NO TRIBUTARIOS | 0 | 000 | 2.997.940.000,00 | 0,00 | 3.161.561.064,37 | 105,46 | -163.621.064,37 |
| 1120-77 | LEY 987 Y COMP FDO DEL TRANSPOR | 1 | 030 | 27.379.358,00 | 67.399.718,26 | 138.820.563,33 | 146,47 | -44.041.487,07 |
| 1120-80 | EXPLORACION ADM. PCIAL. ENERGI | 2 | 039 | 3.311.700.000,00 | 0,00 | 2.733.000.482,57 | 82,53 | 578.699.517,43 |
| 1120-89 | PRODUCIDO QUINIOLA PAMPEANA | 1 | 002 | 24.376.320,00 | 6.749.842,02 | 54.375.617,90 | 174,69 | -23.249.455,88 |
| 1120-90 | PRESCR Y OTROS PRODUC QUINIOLA | 1 | 002 | 0,00 | 0,00 | 778.764,49 | 0,00 | -778.764,49 |
| 1120-92 | PRODUCIDO CASINO | 1 | 084 | 21.348.600,00 | 13.915.393,43 | 38.750.348,56 | 109,89 | -3.486.355,13 |
| 1120-94 | PRODUCIDO QUINI 6 | 1 | 069 | 3.188.592,00 | 1.830.404,42 | 11.414.372,27 | 227,42 | -6.395.375,85 |
| 1120-96 | PRODUCIDO JUEGO LOTO | 1 | 015 | 4.566.144,00 | 796.578,56 | 8.106.491,27 | 151,16 | -2.743.768,71 |
| 1120-98 | PRODUCIDO TELEKINO | 1 | 017 | 211.411,00 | 0,00 | 0,00 | 0,00 | 211.411,00 |
| 1120-99 | OTROS INGRESOS LEY 1516 PESOS | 2 | 044 | 0,00 | 0,00 | 1.574.862,05 | 0,00 | -1.574.862,05 |
| 1120-101 | PRODUCIDO TELEBINGO | 1 | 112 | 3.049.200,00 | 1.119.746,78 | 8.025.852,38 | 192,52 | -3.856.905,60 |
| 1120-104 | OTROS NO TRIBUT RIO COLORADO | 1 | 037 | 68.000.000,00 | 13.000.000,00 | 78.366.495,91 | 96,75 | 2.633.504,09 |
| 1120-108 | OTROS NO TRIBUT D. P. VIALIDAD | 1 | 038 | 114.700.000,00 | 0,00 | 238.166.608,46 | 207,64 | -123.466.608,46 |
| 1120-112 | VENTA DE PLIEGOS I.P.A. VIVIE | 1 | 036 | 42.900,00 | 0,00 | 3.950.507,20 | 9208,64 | -3.907.607,20 |
| 1120-114 | SEGUROS I. P. A. VIVIENDA | 1 | 036 | 13.824.000,00 | 0,00 | 16.803.920,45 | 121,56 | -2.979.920,45 |
| 1120-116 | OTROS INGRESOS I.P.A. VIVIENDA | 1 | 036 | 10.400.000,00 | 0,00 | 467.606.949,42 | 4496,22 | -457.206.949,42 |
| 1120-121 | REG PROPIED. LEY528-DTO2879/93 | 1 | 103 | 12.958.784,00 | 16.850.233,85 | 29.809.017,85 | 100,00 | 0,00 |
| 1120-123 | INTERES. PROD.DTO 2040/98 Y OTS | 1 | 104 | 0,00 | 30.000,00 | 30.000,00 | 100,00 | 0,00 |
| 1120-128 | RDO. POR TENENCIA M.E. | 0 | 000 | 0,00 | 0,00 | 225.091.430,10 | 0,00 | -225.091.430,10 |
| 1120-133 | FDO AMBIENTAL PROVINC-LEY 1914 | 1 | 118 | 41.687.741,00 | 0,00 | 52.399.834,01 | 125,70 | -10.712.093,01 |
| 1120-136 | ZONA FRANCA GENERAL PICO | 0 | 000 | 250.000,00 | 0,00 | 538.231,57 | 215,29 | -288.231,57 |
| 1120-138 | POLICIA LA PAMPA PRESTAC SERVI | 1 | 058 | 411.686.000,00 | 95.341.171,53 | 474.357.646,63 | 93,56 | 32.669.524,90 |
| 1120-140 | TRIBUNAL DE CUENTAS-CARGOS RES | 0 | 000 | 0,00 | 0,00 | 2.623.883,70 | 0,00 | -2.623.883,70 |
| 1120-141 | REINTEGRO ANTICIPOS DTO2087/05 | 0 | 000 | 0,00 | 0,00 | 4.835,78 | 0,00 | -4.835,78 |
| 1120-142 | CASA DE PIEDRA LEY 2237 ART.33 | 0 | 000 | 19.814.930,00 | 0,00 | 24.267.770,48 | 122,47 | -4.452.840,48 |
| 1120-143 | AREAS PETROLERAS-OTRS INGRESOS | 0 | 000 | 12.123.656,00 | 0,00 | 54.034.826,27 | 445,70 | -41.911.170,27 |
| 1120-146 | UTILIDADES BANCO DE LA PAMPA | 0 | 000 | 518.545.505,00 | 0,00 | 518.545.504,46 | 100,00 | 0,54 |
| 1120-147 | INTERESES FONDO FINAN LEY 2362 | 1 | 123 | 371.315,00 | 0,00 | 0,00 | 0,00 | 371.315,00 |
| 1120-150 | EPRC-LEY2529-SERVIDUM Y FONDO | 1 | 037 | 102.000.000,00 | 0,00 | 142.095.437,21 | 139,31 | -40.095.437,21 |
| 1120-151 | LABORATORIO S.ISABEL | 2 | 061 | 154.000,00 | 0,00 | 0,00 | 0,00 | 154.000,00 |
| 1120-153 | PODER JUDICIAL - CAPACITACION | 1 | 109 | 308.000,00 | 0,00 | 245.363,20 | 79,66 | 62.636,80 |
| 1120-154 | LEY 2624 CONSERVACION BOSQUES | 1 | 006 | 5.079.656,00 | 3.920.000,00 | 14.249.710,73 | 158,34 | -5.250.054,73 |
| 1120-156 | V. C. DE PIEDRA REGALIA HIDROCA | 0 | 000 | 0,00 | 0,00 | 6.421.270,91 | 0,00 | -6.421.270,91 |
| 1120-159 | RECAUD. PROGRAMA FEDERAL SALUD | 1 | 009 | 107.235.955,00 | 0,00 | 102.489.630,08 | 95,57 | 4.746.324,92 |
| 1120-161 | SUBSECRET. INDUSTRIA-OTROS INGR | 0 | 000 | 150.000,00 | 0,00 | 2.541,78 | 1,69 | 147.458,22 |
| 1120-164 | INTERESES MEGATERMICAS | 1 | 139 | 8.188.628,00 | 0,00 | 1.308.857,91 | 15,98 | 6.879.770,09 |
| 1120-165 | PODER JUDICIAL - BIBLIOTECA | 1 | 109 | 20.000,00 | 0,00 | 0,00 | 0,00 | 20.000,00 |
| 1120-166 | ARRENDAM. LA BENJAMINA (VICTORI | 1 | 009 | 500.000,00 | 445.000,00 | 945.000,00 | 100,00 | 0,00 |
| 1120-167 | ALQUILER BS DEL ESTADO | 0 | 000 | 255.336.100,00 | 0,00 | 120.888.697,33 | 47,34 | 134.447.402,67 |
| 1120-170 | INTERESES PRESTAMOS-LEY 2870 | 0 | 000 | 10.927.607,00 | 0,00 | 10.800.218,53 | 98,83 | 127.388,47 |
| 1120-172 | INTERESES PTMOS LEY 2870 - PROD | 0 | 000 | 10.106.240,00 | 0,00 | 34.348.772,66 | 339,88 | -24.242.532,66 |
| 1120-173 | INTERESES PTMOS.EMER.AGROP.C.57 | 1 | 146 | 152.500,00 | 0,00 | 265.208,93 | 173,91 | -112.708,93 |

ESTADO DE LOS RECURSOS AL DIA 30/12/2021

| REC. | NOMBRE | C | DES | PRESUPUESTADO | REESTRUCTURAS | INGRESADO | % | PENDIENTE |
|----------|---------------------------------|---|-----|-------------------|----------------|-------------------|--------|-------------------|
| 1120-174 | LEY 3135 BS CAUSAS PENALES | 1 | 147 | 0,00 | 503.765,85 | 503.765,85 | 100,00 | 0,00 |
| 1120-177 | INGRESOS VARIOS SIN IDENTIFICAR | 0 | 000 | 24.000.000,00 | 0,00 | 24.178.871,82 | 100,75 | -178.871,82 |
| 1120-178 | APORTE SOLIDARIO-FDO.SOLID.EMER | 1 | 023 | 0,00 | 0,00 | 2.394.791,05 | 0,00 | -2.394.791,05 |
| | DE JURISDICC. NACIONAL | | | 65.248.146.732,00 | 257.721.309,56 | 69.771.637.011,77 | 106,51 | -4.265.768.970,21 |
| | COPARTICIPACION FEDERAL | | | 63.870.025.021,00 | 80.120.961,91 | 68.026.177.804,38 | 106,37 | -4.076.031.821,47 |
| 1210-2 | REGIM. TRANSIT. RECURS. FISCALE | 0 | 000 | 37.133.898.908,00 | 80.120.961,91 | 38.819.586.801,24 | 104,31 | -1.605.566.931,33 |
| 1210-6 | LEY 23906 ART 3/4 FDO. EDUCATIV | 1 | 077 | 0,00 | 0,00 | 3.196,75 | 0,00 | -3.196,75 |
| 1210-8 | LEY 23966 TIT III-FDO OBRAS PU | 1 | 076 | 157.200.000,00 | 0,00 | 191.759.688,79 | 121,98 | -34.559.688,79 |
| 1210-10 | LEY 23966 CUPO F. E. D. E. I. | 1 | 019 | 248.500.000,00 | 0,00 | 211.856.231,99 | 85,25 | 36.643.768,01 |
| 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 | 817.300.000,00 | 0,00 | 996.918.814,78 | 121,98 | -179.618.814,78 |
| 1210-27 | LEY 23427 FONDO COOPERATIVO | 1 | 097 | 8.693.873,00 | 0,00 | 19.192.564,29 | 220,76 | -10.498.691,29 |
| 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 | 1.986.830.000,00 | 0,00 | 2.785.947.514,04 | 140,22 | -799.117.514,04 |
| 1210-46 | LEY 24977 MONOTRIBUTO | 0 | 000 | 203.200.000,00 | 0,00 | 175.604.139,22 | 86,42 | 27.595.860,78 |
| 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 | 4.111.660.328,00 | 0,00 | 4.111.660.327,46 | 100,00 | 0,54 |
| 1210-68 | FONDO COMPENSADOR DE TARIFAS | 2 | 039 | 245.200.000,00 | 0,00 | 198.369.580,90 | 80,90 | 46.830.419,10 |
| 1210-74 | LEY26075-FIN.EDUCATIVO-ART.7 | 0 | 000 | 4.561.600.000,00 | 0,00 | 4.520.852.404,80 | 99,11 | 40.747.595,20 |
| 1210-76 | ACUERDO NAC.-PCIA.18-05-16 ISS | 0 | 000 | 5.693.876.000,00 | 0,00 | 4.782.175.546,13 | 83,99 | 911.700.453,87 |
| 1210-77 | LEY 27260- ART 27 | 0 | 000 | 1.241.331.912,00 | 0,00 | 1.231.248.624,83 | 99,19 | 10.083.287,17 |
| 1210-78 | CONSENSO FISCAL T I INC C | 1 | 144 | 4.874.200.000,00 | 0,00 | 5.989.134.957,66 | 122,87 | -1.114.934.957,66 |
| 1210-79 | ACUERDO NAC-PCIA 18-05-16 PCIA- | 0 | 000 | 2.526.354.000,00 | 0,00 | 3.931.687.413,06 | 155,63 | -1.405.333.413,06 |
| | REGIMEN DE COPART. VIAL | | | 446.000.000,00 | 0,00 | 546.625.763,76 | 122,56 | -100.625.763,76 |
| 1220-1 | LEY 23966-IMP. A COMBUSTIBLES | 1 | 038 | 446.000.000,00 | 0,00 | 546.625.763,76 | 122,56 | -100.625.763,76 |
| | REGALIAS | | | 932.121.711,00 | 177.600.347,65 | 1.198.833.443,63 | 108,03 | -89.111.384,98 |
| 1230-2 | REGALIAS DE PETROLEO | 0 | 000 | 866.490.000,00 | 177.600.347,65 | 1.123.505.495,02 | 107,61 | -79.415.147,37 |
| 1230-6 | REGALIAS DE EL NIHUIL | 0 | 000 | 33.551.973,00 | 0,00 | 18.562.369,56 | 55,32 | 14.989.603,44 |
| 1230-8 | DE GAS - ACIDO TRATADO | 0 | 000 | 29.546.248,00 | 0,00 | 53.875.182,69 | 182,34 | -24.328.934,69 |
| 1230-12 | REGALIAS CASA DE PIEDRA | 0 | 000 | 2.533.490,00 | 0,00 | 2.890.396,36 | 114,09 | -356.906,36 |
| | RECURSOS DE CAPITAL | | | 3.017.523.243,00 | 16.393.883,00 | 2.680.271.294,11 | 88,34 | 353.645.831,89 |
| | REEMBOLSO DE PRESTAMOS | | | 2.666.636.104,00 | 16.393.883,00 | 2.276.899.291,85 | 84,86 | 406.130.695,15 |
| 2100-2 | RECUPER. PRESTAMOS VARIOS | 0 | 000 | 0,00 | 0,00 | 75.111,04 | 0,00 | -75.111,04 |
| 2100-3 | RECUPERO PREST PROM INDUSTRIAL | 0 | 000 | 40.246.978,00 | 16.000.000,00 | 65.215.959,22 | 115,95 | -8.968.981,22 |
| 2100-10 | RECUPERO PRESTAMOS RUCALHUE | 1 | 086 | 1.267.000,00 | 0,00 | 1.239.854,13 | 97,86 | 27.145,87 |
| 2100-12 | RECUPERO PRESTAM. NEHUEUNTUN | 1 | 085 | 650.000,00 | 0,00 | 476.229,39 | 73,27 | 173.770,61 |
| 2100-13 | RECUPERO PRESTAMOS COOPERATIVAS | 0 | 000 | 333.333,00 | 0,00 | 144.450,46 | 43,34 | 188.882,54 |

ESTADO DE LOS RECURSOS AL DIA 30/12/2021

| REC. | NOMBRE | C | DES | PRESUPUESTADO | REESTRUCTURAS | INGRESADO | % | PENDIENTE |
|---------|---------------------------------|---|-----|------------------|------------------|------------------|---------|------------------|
| 2100-21 | PRESTAM RIO COLORADO LEY 1801 | 1 | 037 | 0,00 | 0,00 | 261.888,26 | 0,00 | -261.888,26 |
| 2100-27 | PREST DESAR PRODUC DECR.947/97 | 0 | 000 | 2.160.867,00 | 0,00 | -764.157,95- | 35,36 | 2.925.024,95 |
| 2100-32 | RECUPERO FONDO FINANC LEY 2362 | 1 | 123 | 1.734.802,00 | 393.883,00 | 2.500.000,00 | 117,44 | -371.315,00 |
| 2100-34 | RECUPERO ANTICIPOS FINANCIEROS | 0 | 000 | 438.400.000,00 | 0,00 | 63.000.000,00 | 14,37 | 375.400.000,00 |
| 2100-35 | RECUPERO STOCK GANADERO | 1 | 139 | 5.616.372,00 | 0,00 | 13.613.844,65 | 242,40 | -7.997.472,65 |
| 2100-36 | RECUPERO PTMOS-LEY 2870 MUNICIP | 0 | 000 | 41.362.404,00 | 0,00 | 42.969.985,05 | 103,89 | -1.607.581,05 |
| 2100-38 | RECUPERO PTMOS LEY 2870 PRODUCC | 0 | 000 | 8.441.520,00 | 0,00 | 23.433.088,66 | 277,59 | -14.991.568,66 |
| 2100-39 | RECUPERO APORTE REINTEGR.PCIA - | 0 | 000 | 1.882.660.328,00 | 0,00 | 1.840.329.087,19 | 97,75 | 42.331.240,81 |
| 2100-40 | PRESTAMOS EMERG. AGROP. CONV.57 | 1 | 146 | 762.500,00 | 0,00 | 1.494.760,41 | 196,03 | -732.260,41 |
| 2100-41 | RECUPERO ANTICIPOS COPARTICIPAC | 0 | 000 | 243.000.000,00 | 0,00 | 222.909.191,34 | 91,73 | 20.090.808,66 |
| | VENTAS DE ACTIVO FIJO | | | 1.500.000,00 | 0,00 | 15.520.973,42 | 1034,73 | -14.020.973,42 |
| | VENTAS DE ACTIVO FIJO | | | 1.500.000,00 | 0,00 | 2.597.733,42 | 173,18 | -1.097.733,42 |
| 2200-4 | VENTAS TIERRAS RIO COLORADO | 1 | 037 | 1.500.000,00 | 0,00 | 339.600,00 | 22,64 | 1.160.400,00 |
| 2200-10 | ENTE CASA DE PIEDRA LEASING | 0 | 000 | 0,00 | 0,00 | 2.258.133,42 | 0,00 | -2.258.133,42 |
| 2210-1 | VENTA BIENES MUEBLES | 0 | 000 | 0,00 | 0,00 | 12.923.240,00 | 0,00 | -12.923.240,00 |
| | OTROS RECURSOS DE CAPITAL | | | 349.387.139,00 | 0,00 | 387.851.028,84 | 111,01 | -38.463.889,84 |
| 2300-2 | RECUPER VIVIENDAS PLAN FONAVI | 1 | 036 | 6.841.832,00 | 0,00 | 86.853.919,52 | 1269,45 | -80.012.087,52 |
| 2300-4 | RECUP PROYECTO 5000 VIVIENDAS | 1 | 036 | 6.713.880,00 | 0,00 | 39.628.725,28 | 590,25 | -32.914.845,28 |
| 2300-6 | AHORRO Y AMORTIZ 3341 VIVIENDAS | 1 | 036 | 4.711.485,00 | 0,00 | 34.468.633,99 | 731,59 | -29.757.148,99 |
| 2300-7 | RECUPERO VIVIEND. PLAN FEDERAL | 1 | 036 | 1.665.335,00 | 0,00 | 15.916.413,06 | 955,75 | -14.251.078,06 |
| 2300-18 | FIDEICOM BCO LA PAMPA LEY 1960 | 0 | 000 | 15.500.000,00 | 0,00 | 9.846.147,94 | 63,52 | 5.653.852,06 |
| 2300-20 | RECUPERO PRESTAMOS PYM | 1 | 036 | 2.274.786,00 | 0,00 | 6.514.719,74 | 286,39 | -4.239.933,74 |
| 2300-22 | RECUPERO PROGRAMA O.A.F.I. | 1 | 036 | 5.290.278,00 | 0,00 | 5.423.007,26 | 102,51 | -132.729,26 |
| 2300-23 | SUBSIDIO CUOTAS RECUP VIVIEND | 1 | 036 | 100.230.371,00 | 0,00 | 67.759.805,80 | 67,60 | 32.470.565,20 |
| 2300-24 | IPAV RECUP VIVIEN PLAN PLURIAN | 1 | 036 | 206.159.172,00 | 0,00 | 121.439.656,25 | 58,91 | 84.719.515,75 |
| | FINANCIAMIENTO NETO | | | 9.209.830.638,00 | 2.779.408.214,28 | 7.831.222.798,24 | 65,32 | 4.158.016.054,04 |
| | APORTES NO REINTEGRABLES | | | 2.772.419.415,00 | 1.649.855.189,59 | 3.379.282.253,79 | 76,42 | 1.042.992.350,80 |
| | AFECTADO OBRAS PUBLICAS | | | 1.571.562.395,00 | 452.553.953,29 | 947.999.172,47 | 46,84 | 1.076.117.175,82 |
| 4110-21 | CONVENIO CON VIALIDAD NACIONAL | 1 | 038 | 0,00 | 294.421.133,00 | 0,00 | 0,00 | 294.421.133,00 |
| 4110-38 | SECRET DESARR SOC MEJOR BARRIOS | 2 | 070 | 200.000,00 | 45.274.305,13 | 11.336.149,24 | 24,93 | 34.138.155,89 |
| 4110-54 | PROGRAMAS E. N. H. O. S. A. | 1 | 065 | 1.281.684.537,00 | 0,00 | 686.150.274,84 | 53,54 | 595.534.262,16 |
| 4110-58 | PROGRAMA D.A.M.I. | 1 | 011 | 87.000.000,00 | 0,00 | 0,00 | 0,00 | 87.000.000,00 |
| 4110-64 | CONV.INFRAES.CENTRO DES. INFANT | 1 | 126 | 93.959.617,00 | 0,00 | 0,00 | 0,00 | 93.959.617,00 |
| 4110-71 | UEP-ARGENT.ENSEÑA Y APRENDE | 2 | 145 | 77.818.241,00 | 96.858.515,16 | 174.461.919,73 | 99,88 | 214.836,43 |
| 4110-72 | FONDOS NACIONALES TURISMO | 1 | 137 | 0,00 | 16.000.000,00 | 55.484.571,40 | 346,78 | -39.484.571,40 |
| 4110-73 | SECRETARIA DE LA MUJER-CTI | 1 | 111 | 30.900.000,00 | 0,00 | 20.566.257,26 | 66,56 | 10.333.742,74 |
| | NO AFECT. OBRAS PUBLICAS | | | 1.200.857.020,00 | 1.197.301.236,30 | 2.431.283.081,32 | 101,38 | -33.124.825,02 |
| 4120-11 | FDO INCENT DOCENT LEY 25053 EJE | 1 | 057 | 544.860.054,00 | 0,00 | 561.271.536,50 | 103,01 | -16.411.482,50 |

ESTADO DE LOS RECURSOS AL DIA 30/12/2021

| REC. | NOMBRE | C | DES | PRESUPUESTADO | REESTRUCTURAS | INGRESADO | % | PENDIENTE |
|----------|---------------------------------|---|-----|------------------|------------------|------------------|--------|-------------------|
| 4120-36 | I.N.D.E.C. CONVENIO MARCO | 1 | 026 | 3.380.000,00 | 4.771.531,00 | 7.833.501,70 | 96,10 | 318.029,30 |
| 4120-38 | BIENESTAR SOCIAL FDOS NACIONAL | 1 | 047 | 50.330.732,00 | 30.520.800,00 | 84.620.600,00 | 104,66 | -3.769.068,00 |
| 4120-40 | SUBS.SALUD FONDOS NACION EJERCI | 1 | 082 | 0,00 | 219.680,00 | 219.680,00 | 100,00 | 0,00 |
| 4120-64 | SECRETAR DE TRANSPOR DE NACION | 1 | 021 | 101.670.432,00 | 5.250.000,00 | 96.358.347,36 | 90,12 | 10.562.084,64 |
| 4120-74 | SECR. DESAR SOC MEJOR BARRIOS | 2 | 070 | 500.000,00 | 0,00 | 0,00 | 0,00 | 500.000,00 |
| 4120-95 | OTROS CON AFEC ESPECIFICA EJERC | 1 | 025 | 4.215.000,00 | 10.555.500,00 | 12.629.651,00 | 85,51 | 2.140.849,00 |
| 4120-96 | BANCO MAQUIN. HERRAM. Y MATERIA | 1 | 094 | 19.835.578,00 | 0,49 | 19.835.578,34 | 100,00 | 0,15 |
| 4120-100 | DESAR.SOCIAL-POTENCIAR TRABAJO | 1 | 064 | 20.750.000,00 | 0,00 | 10.375.000,00 | 50,00 | 10.375.000,00 |
| 4120-107 | PROGRAMA NAC. MUJER GENEROS Y D | 1 | 111 | 0,00 | 700.000,00 | 700.000,00 | 100,00 | 0,00 |
| 4120-108 | MRIO INTERIOR NAC. APORTES VAR. | 1 | 033 | 0,00 | 954.042.526,12 | 945.500.000,00 | 99,10 | 8.542.526,12 |
| 4120-110 | 13% ACUERDO 27/2/02(ART11) PES | 0 | 000 | 40.429.200,00 | 0,00 | 40.429.200,00 | 100,00 | 0,00 |
| 4120-114 | GOB NACION PERSONAS DISCAPACIT | 1 | 116 | 0,00 | 1.500.000,00 | 1.500.000,00 | 100,00 | 0,00 |
| 4120-116 | LEY 25724 PLAN NAC. SEG. ALIMEN | 1 | 119 | 23.543.676,00 | 0,00 | 0,00 | 0,00 | 23.543.676,00 |
| 4120-119 | SECR DESARR SOCIAL-PROGR SUMAR | 2 | 045 | 79.900.822,00 | 29.702.441,53 | 109.603.263,43 | 100,00 | 0,10 |
| 4120-120 | VERIFICACION TECNICA VEHICULAR | 1 | 021 | 380.000,00 | 14.373,24 | 494.279,29 | 125,33 | -99.906,05 |
| 4120-122 | MRIO EDUCACION NACION-PROMER | 2 | 051 | 3.326.000,00 | 0,00 | 1.752.656,10 | 52,70 | 1.573.343,90 |
| 4120-123 | MRIO SALUD MEDICOS COMUNITARIO | 1 | 005 | 21.600.000,00 | 0,00 | 21.367.500,00 | 98,92 | 232.500,00 |
| 4120-125 | EDUCACION NACION FINES | 1 | 049 | 6.178.641,00 | 0,00 | 4.620.533,75 | 74,78 | 1.558.107,25 |
| 4120-128 | BOSQUES NATIVOS CONV.NACION | 1 | 132 | 8.912.536,00 | 8.912.536,00 | 26.367.599,12 | 147,92 | -8.542.527,12 |
| 4120-129 | S. PUBLIC PROGR REMEDIAR+REDES | 1 | 133 | 40.000.000,00 | 0,00 | 83.786.938,63 | 209,47 | -43.786.938,63 |
| 4120-135 | ENFERMEDADES CRONICAS | 1 | 141 | 55.000.000,00 | 0,00 | 87.693.476,15 | 159,44 | -32.693.476,15 |
| 4120-136 | UEP-ARGENT. ENES=TA Y APRENDE | 2 | 145 | 76.044.349,00 | 72.439.008,32 | 139.933.903,18 | 94,24 | 8.549.454,14 |
| 4120-139 | FDOS. PRG. ASISTENCIA EMERGENCI | 1 | 149 | 100.000.000,00 | 0,00 | 95.716.997,17 | 95,72 | 4.283.002,83 |
| 4120-140 | PROG.NAC.ARGENTINA CONTRA EL HA | 2 | 145 | 0,00 | 78.672.839,60 | 78.672.839,60 | 100,00 | 0,00 |
| | USO DEL CREDITO | | | 946.813.698,00 | 0,00 | 5.920.022.355,36 | 625,26 | -4.973.208.657,36 |
| | APECT. OBRAS PUBLICAS | | | 0,00 | 0,00 | 1.013.092.922,97 | 0,00 | -1.013.092.922,97 |
| 4310-25 | PROVEEDORES Y CONTRATISTAS | 0 | 000 | 0,00 | 0,00 | 1.013.092.922,97 | 0,00 | -1.013.092.922,97 |
| | NO AFECTADO A OBRAS PUBL. | | | 946.813.698,00 | 0,00 | 4.906.929.432,39 | 518,26 | -3.960.115.734,39 |
| 4320-9 | PROVEEDORES Y CONTRATISTAS | 0 | 000 | 0,00 | 0,00 | 4.906.929.432,39 | 0,00 | -4.906.929.432,39 |
| 4320-14 | PROGRAMA PISEAR | 1 | 122 | 61.440.000,00 | 0,00 | 0,00 | 0,00 | 61.440.000,00 |
| 4320-15 | TITULOS REFINANCIAC PMO FGS | 0 | 000 | 885.373.698,00 | 0,00 | 0,00 | 0,00 | 885.373.698,00 |
| | RESULTADO EJERCIC. ANTERIORES | | | 6.659.739.625,00 | 1.129.553.024,69 | 1.920.002.763,66 | 24,65 | 5.869.289.886,03 |
| 4500-1 | SUPERAVIT D.P. VIALIDAD A=O ANT | 1 | 038 | 578.593.420,00 | 52.407.732,84 | 364.407.732,84 | 57,75 | 266.593.420,00 |
| 4500-2 | SUPERAVIT I.P.A.V. A=O ANTERIOR | 1 | 036 | 0,00 | 90.000.000,00 | 90.000.000,00 | 100,00 | 0,00 |
| 4500-3 | SUP. R. COLORADO REC PROP A=O A | 1 | 037 | 0,00 | 11.750.845,90 | 11.750.845,90 | 100,00 | 0,00 |
| 4500-5 | SUPERAVIT ADM.CENTRAL A=O ANT C | 0 | 000 | 5.609.788.205,00 | 52.000.000,00 | 321.784.564,97 | 5,68 | 5.340.003.640,03 |
| 4500-6 | SUPER AGR GAN CONV 435/14 | 1 | 008 | 7.350.000,00 | 0,00 | 0,00 | 0,00 | 7.350.000,00 |
| 4500-8 | SUPER LEY 1194 FAUNA SILV A=OA | 1 | 016 | 0,00 | 7.440.155,00 | 7.440.155,00 | 100,00 | 0,00 |
| 4500-10 | SUPERA OTROS C/AFEC ESP A=O ANT | 1 | 025 | 0,00 | 9.599.787,76 | 9.599.787,76 | 100,00 | 0,00 |

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| REC. | NOMBRE | C | DES | PRESUPUESTADO | REESTRUCTURAS | INGRESADO | % | PENDIENTE |
|-----------------------------|----------------------------------|---|-----|-------------------|----------------|----------------|--------|-------------------|
| 4500-11 | SUPERAVIT PRODUC LOTO A=O ANTER | 1 | 015 | 0,00 | 89.249,10 | 89.249,10 | 100,00 | 0,00 |
| 4500-13 | SUPERAVIT LEY 216 Y 1173-A=O AN | 2 | 044 | 0,00 | 6.317.817,70 | 6.317.817,70 | 100,00 | 0,00 |
| 4500-14 | SUPERAVIT PROD QUINIOLA A=O AN | 1 | 002 | 0,00 | 6.442.932,09 | 6.442.932,09 | 100,00 | 0,00 |
| 4500-16 | SUPER FDO EDUCAT LEY 1682 A AN | 1 | 092 | 0,00 | 89.667.974,80 | 89.667.974,80 | 100,00 | 0,00 |
| 4500-18 | SUPERAVIT CUPO FEDEI A=O ANTER | 1 | 019 | 75.358.000,00 | 17.409.959,55 | 92.767.959,55 | 100,00 | 0,00 |
| 4500-20 | SUPER FDOS COOPERATIVAS A=O AN | 1 | 097 | 0,00 | 6.107.837,43 | 6.107.837,43 | 100,00 | 0,00 |
| 4500-22 | SUPER TASAS MARC Y SE=ALES A=OA | 1 | 007 | 0,00 | 4.567.389,14 | 4.567.389,14 | 100,00 | 0,00 |
| 4500-23 | SUPERAVIT PRODUC CASINO A=O AN | 1 | 084 | 0,00 | 4.290.942,46 | 4.290.942,46 | 100,00 | 0,00 |
| 4500-25 | SUPERA.DIR REG.CIVIL LEY1720A=O | 1 | 022 | 0,00 | 435.619,40 | 435.619,40 | 100,00 | 0,00 |
| 4500-27 | SUPER.BIEN. SOCIAL FDOS.NAC.AN | 1 | 047 | 0,00 | 2.178.955,36 | 2.178.955,36 | 100,00 | 0,00 |
| 4500-30 | SUPERAVIT REC.PRESTAMO.RUCALHUE | 1 | 086 | 0,00 | 1.079.416,98 | 1.079.416,98 | 100,00 | 0,00 |
| 4500-31 | SUPER.FDO.PROM.CULTURAL LEY1604 | 1 | 014 | 0,00 | 21.649,31 | 21.649,31 | 100,00 | 0,00 |
| 4500-33 | SUPERAVIT INDEC CONVENIO MARCO | 1 | 026 | 0,00 | 397.522,98 | 397.522,98 | 100,00 | 0,00 |
| 4500-36 | SUPER. LEY 23966-TIT.III-FDO.O. | 1 | 076 | 0,00 | 48.332.620,28 | 48.332.620,28 | 100,00 | 0,00 |
| 4500-38 | SUPER.S.D.S.PROMIN-NACER AN ANT | 2 | 045 | 0,00 | 41.156.998,61 | 41.156.998,61 | 100,00 | 0,00 |
| 4500-40 | SUPER.PRODUCIDO QUINI 6 A=O ANT | 1 | 069 | 0,00 | 83.269,60 | 83.269,60 | 100,00 | 0,00 |
| 4500-41 | SUP.PRODUC.TELEKINO A=O ANTER. | 1 | 017 | 0,00 | 33.336,75 | 33.336,75 | 100,00 | 0,00 |
| 4500-42 | SUP.FDO.INCENT.DOC.LEY25053A=OA | 1 | 057 | 0,00 | 96.623.003,97 | 96.623.003,97 | 100,00 | 0,00 |
| 4500-43 | SUPER DIR REG CIV LEY 1743 A= A | 1 | 035 | 0,00 | 456.660,13 | 456.660,13 | 100,00 | 0,00 |
| 4500-52 | SUPERAV PROGR NEHUENTUN A=O ANT | 1 | 085 | 0,00 | 440.684,35 | 440.684,35 | 100,00 | 0,00 |
| 4500-53 | SUPERA.MULTAS D.R.LAB.A.ANT. | 1 | 072 | 0,00 | 154.555,67 | 154.555,67 | 100,00 | 0,00 |
| 4500-54 | SUPER.LEY 987 FDO.TRASP.A.ANT | 1 | 030 | 0,00 | 180.076,29 | 180.076,29 | 100,00 | 0,00 |
| 4500-57 | SUPER FDO AGROP LEY 1785 A=O AN | 1 | 032 | 0,00 | 86.606.688,59 | 86.606.688,59 | 100,00 | 0,00 |
| 4500-58 | SUP INT PROD DTO 2040/98 A=O AN | 1 | 104 | 0,00 | 68.322,24 | 68.322,24 | 100,00 | 0,00 |
| 4500-60 | SUPER PROD EST OESTE PAMP A=OAN | 2 | 061 | 0,00 | 2.134.042,00 | 2.134.042,00 | 100,00 | 0,00 |
| 4500-64 | SUPER PODER JUDICIAL A=O ANTER | 1 | 109 | 0,00 | 259.064,00 | 259.064,00 | 100,00 | 0,00 |
| 4500-67 | SUPER MRIO INTER. APORTES VS AA | 1 | 033 | 0,00 | 130.800.000,00 | 130.800.000,00 | 100,00 | 0,00 |
| 4500-70 | SUPERAVIT PROD. TELEBINGO A. AN | 1 | 112 | 0,00 | 25.929,31 | 25.929,31 | 100,00 | 0,00 |
| 4500-72 | SUP.FDO.AMBIENTAL PROV.LEY1914 | 1 | 118 | 0,00 | 33.020.000,00 | 33.020.000,00 | 100,00 | 0,00 |
| 4500-79 | SUPER POLICIA L.PAMP PRES.SERV | 1 | 058 | 0,00 | 3.404.000,00 | 3.404.000,00 | 100,00 | 0,00 |
| 4500-83 | SUPERAVIR PROMER A=O ANTERIOR | 2 | 051 | 0,00 | 3.084,20 | 3.084,20 | 100,00 | 0,00 |
| 4500-84 | SUPERAV CONS PCIAL TRANSITO AA | 1 | 121 | 0,00 | 4.911.629,18 | 4.911.629,18 | 100,00 | 0,00 |
| 4500-85 | SUPER EDUC NACION FINES A.ANT | 1 | 049 | 0,00 | 1.584.368,35 | 1.584.368,35 | 100,00 | 0,00 |
| 4500-91 | MRIO DE SALUD MEDIC COM A=O AN | 1 | 005 | 0,00 | 19.800.778,00 | 19.800.778,00 | 100,00 | 0,00 |
| 4500-96 | SUPER. APORTES INSPECCION IPAV | 1 | 060 | 0,00 | 1.085.197,31 | 1.085.197,31 | 100,00 | 0,00 |
| 4500-97 | SUP. GOB NACION PERSON DISCAPA | 1 | 116 | 0,00 | 647.106,50 | 647.106,50 | 100,00 | 0,00 |
| 4500-100 | SUP. E.P.R.C. LEY 2529 A=O ANT | 1 | 037 | 0,00 | 45.000.000,00 | 45.000.000,00 | 100,00 | 0,00 |
| 4500-102 | SUPER. BOSQUES NATIVOS A=O ANT | 1 | 132 | 0,00 | 34.753.738,58 | 34.753.738,58 | 100,00 | 0,00 |
| 4500-105 | SUPERAVIT VERIF.TEC. VEHICULAR | 1 | 021 | 0,00 | 273.421,03 | 273.421,03 | 100,00 | 0,00 |
| 4500-107 | SUPERAVIT PRG. REMEDIAR + REDES | 1 | 133 | 0,00 | 20.731.250,94 | 20.731.250,94 | 100,00 | 0,00 |
| 4500-109 | SUPER.FDO.TRASPL. DPV | 1 | 084 | 0,00 | 3.013.022,96 | 3.013.022,96 | 100,00 | 0,00 |
| 4500-111 | SUPERAVIT PODER JUDICIAL - MEDI | 2 | 134 | 0,00 | 121.959,08 | 121.959,08 | 100,00 | 0,00 |
| 4500-112 | SUPERAVIT RECAUD.SERVICIOS SALU | 1 | 009 | 0,00 | 42.006.537,50 | 42.006.537,50 | 100,00 | 0,00 |
| 4500-115 | SUPERAVIT ENFERMEDADES CRONICAS | 1 | 141 | 0,00 | 78.627.548,59 | 78.627.548,59 | 100,00 | 0,00 |
| 4500-116 | SUPERAVIT R.P.I. | 1 | 103 | 0,00 | 4.487.861,50 | 4.487.861,50 | 100,00 | 0,00 |
| 4500-117 | SUPER AGR GAN CONV 57/17 | 1 | 008 | 7.350.000,00 | 0,00 | 0,00 | 0,00 | 7.350.000,00 |
| 4500-118 | SUPERAVIT TITULO I INC C CONS F | 1 | 144 | 381.300.000,00 | 40.000.000,00 | 173.307.174,00 | 41,14 | 247.992.826,00 |
| 4500-120 | SUPERAVIT PRG.ARG.ENSE=TA Y APRE | 2 | 145 | 0,00 | 26.423.511,27 | 26.423.511,27 | 100,00 | 0,00 |
| 4500-121 | SUPERAVIT LEY 3135 BS.C.PENALES | 1 | 147 | 0,00 | 96.970,11 | 96.970,11 | 100,00 | 0,00 |
| AMORTIZACION DEUDA ORIGINAL | | | | -1.147.237.984,00 | 0,00 | -579.298,08 | 0,05 | -1.146.658.685,92 |

ESTADO DE LOS RECURSOS AL DIA 30/12/2021

| REC. | NOMBRE | C | DES | PRESUPUESTADO | REESTRUCTURAS | INGRESADO | % | PENDIENTE |
|---------|---------------------------------|---|-----|-----------------|---------------|-------------------|--------|------------------|
| 4910-1 | AMORTIZAC DEUDA ADMIN. CENTRAL | 0 | 000 | -885.373.698,00 | 0,00 | -383.894,18 | 0,04 | -884.989.803,82 |
| 4910-11 | AMORTIZ. DEUDA ADMIN. CENTRAL | 2 | 000 | -261.864.286,00 | 0,00 | -195.403,90 | 0,07 | -261.668.882,10 |
| | AMORTIZACION AJUSTE DE DEUDA | | | -19.813.955,00 | 0,00 | -158.281.424,49 | 798,84 | 138.467.469,49 |
| 4920-7 | AJUSTE DEUDA ADMINIST CENTRAL | 2 | 000 | -19.813.955,00 | 0,00 | -19.557.145,89 | 98,70 | -256.809,11 |
| 4920-11 | AJUSTE DEUDA PREST. BID857 VI E | 2 | 040 | 0,00 | 0,00 | -138.724.278,60 | 0,00 | 138.724.278,60 |
| | CANCELAC. ANTICIPOS RTAS GRALES | | | -2.090.161,00 | 0,00 | 0,00 | 0,00 | -2.090.161,00 |
| 4930-1 | E.P.R.C. REINTEGRO ANTICIPO RTA | 1 | 037 | -2.090.161,00 | 0,00 | 0,00 | 0,00 | -2.090.161,00 |
| | CANCELAC ANTICIPOS FINANCIEROS | | | 0,00 | 0,00 | -3.229.223.852,00 | 0,00 | 3.229.223.852,00 |
| 4950-2 | PAGOS DEUDA FLOTANTE Años ANT | 0 | 000 | 0,00 | 0,00 | -3.229.033.852,00 | 0,00 | 3.229.033.852,00 |
| 4950-3 | DEVOL.FDOS.NACION BOSQUES NATIV | 1 | 132 | 0,00 | 0,00 | -190.000,00 | 0,00 | 190.000,00 |

| FINALIDAD | CREDITO ACTUAL | | | | | COMPROMISO | | | | | | |
|--------------------------|-------------------|------------|-------------------|------------|--------------------|------------|-------------------|------------|-------------------|------------|--------------------|------------|
| | EROG. CORRIENTES | | EROG. DE CAPITAL | | TOTAL | | EROG. CORRIENTES | | EROG. DE CAPITAL | | TOTAL | |
| | MONTO | % | MONTO | % | MONTO | % | MONTO | % | MONTO | % | MONTO | % |
| ADMINIST. GENERAL | 24.796.683 | 26 | 741.879 | 3 | 25.538.563 | 22 | 24.411.193 | 26 | 498.491 | 3 | 24.909.684 | 23 |
| SEGURIDAD | 6.282.409 | 7 | 186.233 | 1 | 6.468.642 | 5 | 6.196.736 | 7 | 158.564 | 1 | 6.355.299 | 6 |
| SALUD | 19.564.281 | 20 | 5.110.874 | 24 | 24.675.155 | 21 | 18.527.576 | 20 | 3.777.333 | 23 | 22.304.910 | 20 |
| BIENESTAR SOCIAL | 9.440.868 | 10 | 7.934.928 | 37 | 17.375.796 | 15 | 8.909.956 | 10 | 6.789.366 | 41 | 15.699.322 | 14 |
| CULTURA Y EDUCACION | 25.843.476 | 27 | 563.478 | 3 | 26.406.954 | 22 | 25.486.993 | 27 | 283.793 | 2 | 25.770.786 | 24 |
| CIENCIA Y TECNICA | 138.051 | 0 | 31.658 | 0 | 169.709 | 0 | 116.330 | 0 | 26.980 | 0 | 143.310 | 0 |
| DESARR.DE ECONOMIA | 9.704.420 | 10 | 6.786.394 | 32 | 16.490.814 | 14 | 8.557.486 | 9 | 5.115.812 | 31 | 13.673.298 | 13 |
| DEUDA PUBLICA | 673.908 | 1 | | | 673.908 | 1 | 549.608 | 1 | | | 549.608 | 1 |
| TOTALES GENERALES | 96.444.096 | 100 | 21.355.445 | 100 | 117.799.541 | 100 | 92.755.878 | 100 | 16.650.338 | 100 | 109.406.216 | 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 | | | | | | | 261.941 1,9% | |
| PODER LEGISLATIVO | 1.396.291 5,6% | | | | | | | |
| PODER JUDICIAL | 3.676.117 14,8% | | | | | | | |
| SECRETARIA DE LA MUJER, GENEROS Y DIVERS | | | | 53.543 0,3% | | | | |
| MINISTERIO DE GOBIERNO JUSTICIA Y DERECH | 463.180 1,9% | | | 30.023 0,2% | | | | |
| MINISTERIO DE DESARROLLO SOCIAL | 5 | | | 3.071.240 19,6% | | | 603 0,0% | |
| MINISTERIO DE EDUCACION | | | | | 24.913.687 96,7% | 13.650 9,5% | | |
| MINISTERIO DE LA PRODUCCION | | | | | | 15.351 10,7% | 1.385.573 10,1% | |
| MINISTERIO DE HACIENDA Y FINANZAS | 12.461.332 50,0% | 44.768 0,7% | | 9.007.566 57,4% | | | 836.105 6,1% | 549.608 100,0% |
| SECRETARIA GENERAL DE LA GOBERNACION | 723.957 2,9% | | 12.691 0,1% | | | | 878.611 6,4% | |
| FISCALIA DE ESTADO | 278.076 1,1% | | | | | | | |
| TRIBUNAL DE CUENTAS | 229.892 0,9% | | | | | | | |
| ASESORIA LETRADA DE GOBIERNO | 32.567 0,1% | | | | | | | |
| MINISTERIO DE SEGURIDAD | | 6.172.501 97,1% | | | | | 24.859 0,2% | |
| CONTADURIA GENERAL | 614.646 2,5% | 138.031 2,2% | 279.401 1,3% | 30.640 0,2% | 482.133 1,9% | 920 0,6% | 49.408 0,4% | |
| TESORERIA GENERAL | 165.983 0,7% | | | | | | | |
| MINISTERIO DE OBRAS Y SERVICIOS PUBLICOS | 121.326 0,5% | | 3.562.990 16,0% | 304.412 1,9% | 63.860 0,2% | 12.686 8,9% | 498.130 3,6% | |
| FISCALIA DE INVESTIGACIONES ADMINISTRATI | 75.625 0,3% | | | | | | | |

| 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 ASUNTOS MUNICIPALES | 3.914.123 15,7% | | | | | | | |
| SECRETARIA DE RECURSOS HIDRICOS | | | | | | 91.421 63,8% | | |
| SECRETARIA DE ENERGIA Y MINERIA | | | | | | 9.282 6,5% | 4.737.683 34,6% | |
| MINISTERIO DE CONECTIVIDAD Y MODERNIZACI | 754.930 3,0% | | | | | | 197.945 1,4% | |
| MINISTERIO DE SALUD | | | 18.449.828 82,7% | 88.738 0,6% | | | | |
| SECRETARIA DE CULTURA | | | | | 311.107 1,2% | | | |
| SECRETARIA DE TURISMO | 1.633 0,0% | | | | | | 125.271 0,9% | |
| ENTE PROVINCIAL RIO COLORADO | | | | | | | 338.145 2,5% | |
| DIRECCION PROVINCIAL DE VIALIDAD | | | | | | | 4.339.023 31,7% | |
| INSTITUTO PROVINCIAL AUTARQUICO DE LA VI | | | | 3.113.158 19,8% | | | | |
| TOTAL GENERAL | 24.909.684 100,0% | 6.355.299 100,0% | 22.304.910 100,0% | 15.699.322 100,0% | 25.770.786 100,0% | 143.310 100,0% | 13.673.298 100,0% | 549.608 100,0% |

| <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> |
|-------------|--------------------|-----------------------|----------------------------------|-----------------------|-------------------------------------|--------------------|----------------------------------|--------------------|------------------------------------|
| 10 | 49.942.676.750,57 | 49.665.658.572,45 | 99,45% | 49.564.256.492,55 | 99,24% | 49.525.342.478,85 | 99,16 % | 49.516.678.837,76 | 99,15% |
| 11 | 16.611.165.236,34 | 16.100.020.902,05 | 96,92% | 15.535.087.112,94 | 93,52% | 15.137.738.416,35 | 91,13 % | 14.827.714.013,72 | 89,26% |
| 20 | 721.923.076,43 | 602.199.290,43 | 83,42% | 595.736.473,95 | 82,52% | 594.141.537,56 | 82,30 % | 594.141.523,71 | 82,30% |
| 30 | 25.829.706.640,82 | 25.012.918.128,67 | 96,84% | 24.708.867.628,19 | 95,66% | 24.610.746.132,85 | 95,28 % | 24.593.292.845,85 | 95,21% |
| 31 | 3.294.677.125,44 | 3.124.433.420,11 | 94,83% | 3.067.976.310,17 | 93,12% | 2.887.909.148,85 | 87,65 % | 2.286.931.649,44 | 69,41% |
| 40 | 43.947.215,49 | 2.138.626,49 | 4,87% | | | | | | |
| 50 | 2.424.965.353,80 | 2.322.671.209,11 | 95,78% | 2.127.114.836,72 | 87,72% | 1.595.562.008,36 | 65,80 % | 1.500.100.269,99 | 61,86% |
| 51 | 10.962.161.465,79 | 9.969.129.300,75 | 90,94% | 9.001.717.910,92 | 82,12% | 8.032.136.559,75 | 73,27 % | 7.273.590.817,22 | 66,35% |
| 60 | 543.804.080,33 | 543.584.205,33 | 99,96% | 491.775.462,64 | 90,43% | 491.775.462,64 | 90,43 % | 491.775.462,64 | 90,43% |
| 70 | 7.284.513.823,33 | 6.743.507.216,33 | 92,57% | 6.613.300.121,45 | 90,79% | 6.530.864.389,59 | 89,65 % | 6.525.364.389,59 | 89,58% |
| 80 | 140.000.000,00 | 140.000.000,00 | 100,00% | | | | | | |
| | 117.799.540.768,34 | 114.226.260.871,72 | 96,97% | 111.705.832.349,53 | 94,83% | 109.406.216.134,80 | 92,87% | 107.609.589.809,92 | 91,35% |

| | <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 PAGA</u> | <u>O. PAGAR</u> <u>CR. ACT.</u> |
|----------------------------------------------|-------------|-------------------|-----------------------|----------------------------------|-----------------------|-------------------------------------|-------------------|----------------------------------|-------------------|------------------------------------|
| SECRETARIA DE TRABAJO Y PROMOCION DEL EMPLEO | | | | | | | | | | |
| | 10 | 137.341.696,92 | 137.341.696,92 | 100,00% | 136.996.298,11 | 99,75% | 136.894.548,44 | 99,67 % | 136.894.548,44 | 99,67% |
| | 11 | 33.486.317,37 | 33.048.807,13 | 98,69% | 32.704.218,26 | 97,66% | 31.970.620,09 | 95,47 % | 31.970.620,09 | 95,47% |
| | 20 | 6.000,00 | 6.000,00 | 100,00% | 0,00 | 0,00% | 0,00 | 0,00 % | 0,00 | 0,00% |
| | 30 | 95.700.000,00 | 95.700.000,00 | 100,00% | 95.700.000,00 | 100,00% | 90.880.615,36 | 94,96 % | 90.880.615,36 | 94,96% |
| | 50 | 2.654.230,00 | 2.295.330,00 | 86,48% | 2.233.552,91 | 84,15% | 2.195.554,63 | 82,72 % | 2.195.554,63 | 82,72% |
| | 70 | 0,00 | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00 % | 0,00 | 0,00% |
| | | 269.188.244,29 | 268.391.834,05 | 99,70% | 267.634.069,28 | 99,42% | 261.941.338,52 | 97,31% | 261.941.338,52 | 97,31% |
| PODER LEGISLATIVO | | | | | | | | | | |
| | 10 | 1.188.228.245,40 | 1.188.228.245,40 | 100,00% | 1.187.925.751,83 | 99,97% | 1.187.925.751,83 | 99,97 % | 1.187.925.751,83 | 99,97% |
| | 11 | 152.626.997,00 | 152.285.173,90 | 99,78% | 149.715.670,44 | 98,09% | 149.674.670,44 | 98,07 % | 149.674.670,44 | 98,07% |
| | 30 | 49.518.000,00 | 49.518.000,00 | 100,00% | 49.505.500,00 | 99,97% | 49.505.500,00 | 99,97 % | 49.505.500,00 | 99,97% |
| | 50 | 6.497.916,00 | 6.497.916,00 | 100,00% | 6.227.263,20 | 95,83% | 6.227.263,20 | 95,83 % | 6.227.263,20 | 95,83% |
| | 51 | 2.957.730,00 | 2.957.730,00 | 100,00% | 2.957.727,83 | 100,00% | 2.957.727,83 | 100,00 % | 2.957.727,83 | 100,00% |
| | | 1.399.828.888,40 | 1.399.487.065,30 | 99,98% | 1.396.331.913,30 | 99,75% | 1.396.290.913,30 | 99,75% | 1.396.290.913,30 | 99,75% |
| PODER JUDICIAL | | | | | | | | | | |
| | 10 | 3.375.097.303,20 | 3.375.097.303,20 | 100,00% | 3.372.806.851,77 | 99,93% | 3.369.257.495,68 | 99,83 % | 3.361.276.628,85 | 99,59% |
| | 11 | 284.863.258,67 | 284.241.801,76 | 99,78% | 283.013.630,12 | 99,35% | 283.001.892,55 | 99,35 % | 258.217.813,40 | 90,65% |
| | 20 | 12.000,00 | 12.000,00 | 100,00% | 2.535,15 | 21,13% | 2.535,15 | 21,13 % | 2.521,30 | 21,01% |
| | 30 | 465.150,00 | 465.150,00 | 100,00% | 430.000,00 | 92,44% | 430.000,00 | 92,44 % | 430.000,00 | 92,44% |
| | 50 | 23.694.338,61 | 23.674.338,61 | 99,92% | 23.425.180,49 | 98,86% | 23.425.180,09 | 98,86 % | 22.936.463,02 | 96,80% |
| | 70 | 10.646,00 | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00 % | 0,00 | 0,00% |
| | | 3.684.142.696,48 | 3.683.490.593,57 | 99,98% | 3.679.678.197,53 | 99,88% | 3.676.117.103,47 | 99,78% | 3.642.863.426,57 | 98,88% |
| SECRETARIA DE LA MUJER, GENEROS Y DIVERSIDAD | | | | | | | | | | |
| | 10 | 48.374.172,13 | 48.374.172,13 | 100,00% | 48.374.172,13 | 100,00% | 47.964.594,13 | 99,15 % | 47.964.594,13 | 99,15% |

| <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 PAGA</u> | <u>O. PAGAR</u> <u>CR. ACT.</u> |
|-----------------------------------------------------------|-------------------|-----------------------|----------------------------------|-----------------------|-------------------------------------|-------------------|----------------------------------|-------------------|------------------------------------|
| 11 | 5.640.721,81 | 5.530.809,33 | 98,05% | 4.922.448,60 | 87,27% | 4.875.314,86 | 86,43 % | 4.875.314,86 | 86,43% |
| 20 | 1.500,00 | 1.500,00 | 100,00% | 925,67 | 61,71% | 925,67 | 61,71 % | 925,67 | 61,71% |
| 30 | 0,00 | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00 % | 0,00 | 0,00% |
| 50 | 1.202.931,96 | 1.044.531,96 | 86,83% | 702.455,96 | 58,40% | 702.455,96 | 58,40 % | 702.455,96 | 58,40% |
| | 55.219.325,90 | 54.951.013,42 | 99,51% | 54.000.002,36 | 97,79% | 53.543.290,62 | 96,96% | 53.543.290,62 | 96,96% |
| MINISTERIO DE GOBIERNO JUSTICIA Y DERECHOS HUMANOS | | | | | | | | | |
| 10 | 410.963.560,25 | 409.206.956,82 | 99,57% | 408.635.386,84 | 99,43% | 408.181.073,83 | 99,32 % | 408.181.073,83 | 99,32% |
| 11 | 63.547.123,43 | 60.927.149,94 | 95,88% | 56.240.922,46 | 88,50% | 53.624.486,63 | 84,39 % | 52.856.151,65 | 83,18% |
| 20 | 11.817,62 | 11.817,62 | 100,00% | 2.916,81 | 24,68% | 2.916,81 | 24,68 % | 2.916,81 | 24,68% |
| 30 | 15.519.685,05 | 9.475.814,43 | 61,06% | 8.941.242,51 | 57,61% | 8.841.242,51 | 56,97 % | 8.741.242,51 | 56,32% |
| 31 | 2.367.610,00 | 2.367.610,00 | 100,00% | 2.109.554,00 | 89,10% | 2.109.554,00 | 89,10 % | 2.109.554,00 | 89,10% |
| 50 | 19.465.655,90 | 18.006.038,00 | 92,50% | 17.900.519,14 | 91,96% | 16.943.594,88 | 87,04 % | 16.943.594,88 | 87,04% |
| 70 | 3.500.000,00 | 3.500.000,00 | 100,00% | 3.500.000,00 | 100,00% | 3.500.000,00 | 100,00 % | 2.500.000,00 | 71,43% |
| | 515.375.452,25 | 503.495.386,81 | 97,69% | 497.330.541,76 | 96,50% | 493.202.868,66 | 95,70% | 491.334.533,68 | 95,34% |
| MINISTERIO DE DESARROLLO SOCIAL | | | | | | | | | |
| 10 | 1.075.100.138,58 | 1.075.100.138,58 | 100,00% | 1.072.479.499,67 | 99,76% | 1.072.141.581,44 | 99,72 % | 1.072.141.581,44 | 99,72% |
| 11 | 336.787.741,94 | 290.561.224,19 | 86,27% | 282.364.960,34 | 83,84% | 274.905.201,87 | 81,63 % | 274.905.201,87 | 81,63% |
| 20 | 15.000,00 | 15.000,00 | 100,00% | 5.009,70 | 33,40% | 5.009,70 | 33,40 % | 5.009,70 | 33,40% |
| 30 | 1.823.845.748,83 | 1.679.254.901,18 | 92,07% | 1.613.023.031,28 | 88,44% | 1.593.070.045,43 | 87,35 % | 1.593.070.045,43 | 87,35% |
| 31 | 139.859.655,64 | 110.018.662,70 | 78,66% | 103.807.227,15 | 74,22% | 103.465.135,34 | 73,98 % | 103.465.135,34 | 73,98% |
| 50 | 19.140.346,43 | 17.204.995,43 | 89,89% | 13.736.280,57 | 71,77% | 13.326.666,57 | 69,63 % | 13.326.666,57 | 69,63% |
| 70 | 16.093.201,33 | 15.029.591,33 | 93,39% | 14.934.425,00 | 92,80% | 14.934.425,00 | 92,80 % | 14.934.425,00 | 92,80% |
| | 3.410.841.832,75 | 3.187.184.513,41 | 93,44% | 3.100.350.433,71 | 90,90% | 3.071.848.065,35 | 90,06% | 3.071.848.065,35 | 90,06% |
| MINISTERIO DE EDUCACION | | | | | | | | | |
| 10 | 20.933.587.030,98 | 20.883.741.824,53 | 99,76% | 20.850.836.523,14 | 99,60% | 20.846.589.559,62 | 99,58 % | 20.846.589.559,62 | 99,58% |
| 11 | 1.754.372.752,01 | 1.724.063.795,88 | 98,27% | 1.704.674.128,81 | 97,17% | 1.685.428.418,33 | 96,07 % | 1.657.633.467,73 | 94,49% |

| <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 PAGA</u> | <u>O. PAGAR</u> <u>CR. ACT.</u> |
|------------------------------------------|-------------------|-----------------------|----------------------------------|-----------------------|-------------------------------------|-------------------|----------------------------------|-------------------|------------------------------------|
| 20 | 1.400,00 | 1.400,00 | 100,00% | 1.388,94 | 99,21% | 1.388,94 | 99,21 % | 1.388,94 | 99,21% |
| 30 | 2.335.838.279,40 | 2.318.917.482,97 | 99,28% | 2.198.896.382,83 | 94,14% | 2.187.001.319,88 | 93,63 % | 2.186.258.911,21 | 93,60% |
| 31 | 1.394.377,00 | 1.394.377,00 | 100,00% | 1.306.560,00 | 93,70% | 1.306.560,00 | 93,70 % | 1.306.560,00 | 93,70% |
| 50 | 98.176.853,26 | 97.674.721,46 | 99,49% | 84.695.485,25 | 86,27% | 84.535.793,58 | 86,11 % | 84.245.421,26 | 85,81% |
| 51 | 190.296.253,97 | 190.296.253,97 | 100,00% | 122.473.972,68 | 64,36% | 122.473.972,68 | 64,36 % | 122.473.972,68 | 64,36% |
| 70 | 192.000,00 | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00 % | 0,00 | 0,00% |
| | 25.313.858.946,62 | 25.216.089.855,81 | 99,61% | 24.962.884.441,65 | 98,61% | 24.927.337.013,03 | 98,47% | 24.898.509.281,44 | 98,36% |
| MINISTERIO DE LA PRODUCCION | | | | | | | | | |
| 10 | 483.123.021,34 | 482.978.021,34 | 99,97% | 482.561.463,15 | 99,88% | 478.003.102,05 | 98,94 % | 478.003.102,05 | 98,94% |
| 11 | 141.988.235,78 | 136.039.794,79 | 95,81% | 112.658.333,55 | 79,34% | 106.183.160,78 | 74,78 % | 106.183.160,78 | 74,78% |
| 20 | 16.032,94 | 16.032,94 | 100,00% | 13.404,85 | 83,61% | 12.629,55 | 78,77 % | 12.629,55 | 78,77% |
| 30 | 1.107.710.746,29 | 756.523.735,14 | 68,30% | 659.127.199,80 | 59,50% | 657.414.682,41 | 59,35 % | 657.414.682,41 | 59,35% |
| 31 | 109.683.273,82 | 108.769.233,26 | 99,17% | 106.065.590,44 | 96,70% | 105.965.590,44 | 96,61 % | 105.965.590,44 | 96,61% |
| 40 | 0,00 | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00 % | 0,00 | 0,00% |
| 50 | 81.187.887,70 | 79.184.800,70 | 97,53% | 52.543.928,14 | 64,72% | 17.135.400,32 | 21,11 % | 17.135.400,32 | 21,11% |
| 51 | 195.000,00 | 195.000,00 | 100,00% | 195.000,00 | 100,00% | 195.000,00 | 100,00 % | 195.000,00 | 100,00% |
| 60 | 0,00 | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00 % | 0,00 | 0,00% |
| 70 | 76.315.535,00 | 40.854.308,00 | 53,53% | 36.014.567,00 | 47,19% | 36.014.567,00 | 47,19 % | 36.014.567,00 | 47,19% |
| | 2.000.219.732,87 | 1.604.560.926,17 | 80,22% | 1.449.179.486,93 | 72,45% | 1.400.924.132,55 | 70,04% | 1.400.924.132,55 | 70,04% |
| MINISTERIO DE HACIENDA Y FINANZAS | | | | | | | | | |
| 10 | 548.176.193,60 | 548.176.193,60 | 100,00% | 547.816.193,60 | 99,93% | 547.596.488,60 | 99,89 % | 547.596.488,60 | 99,89% |
| 11 | 106.561.187,02 | 104.911.187,02 | 98,45% | 88.499.909,98 | 83,05% | 82.343.476,20 | 77,27 % | 81.380.782,37 | 76,37% |
| 20 | 673.901.412,80 | 554.184.126,80 | 82,24% | 549.608.062,54 | 81,56% | 549.608.062,54 | 81,56 % | 549.608.062,54 | 81,56% |
| 30 | 6.196.363.077,70 | 16.183.736.821,70 | 99,92% | 16.177.957.725,56 | 99,89% | 16.127.747.180,43 | 99,58 % | 16.127.747.180,43 | 99,58% |
| 31 | 267.004.710,64 | 267.004.710,64 | 100,00% | 267.004.710,64 | 100,00% | 267.004.710,64 | 100,00 % | 267.004.710,64 | 100,00% |
| 40 | 7.274.726,49 | 2.138.626,49 | 29,40% | 0,00 | 0,00% | 0,00 | 0,00 % | 0,00 | 0,00% |
| 50 | 9.596.144,00 | 5.286.060,00 | 55,09% | 5.166.364,00 | 53,84% | 4.945.284,81 | 51,53 % | 4.317.083,25 | 44,99% |

| | <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 PAGA</u> | <u>O. PAGAR</u> <u>CR. ACT.</u> |
|--------------------------------------|-------------|-------------------|-----------------------|----------------------------------|-----------------------|-------------------------------------|-------------------|----------------------------------|-------------------|------------------------------------|
| | 51 | 53.974.305,13 | 53.974.305,13 | 100,00% | 19.193.642,61 | 35,56% | 19.193.642,61 | 35,56 % | 19.193.642,61 | 35,56% |
| | 60 | 219.205,33 | 219.205,33 | 100,00% | 219.205,33 | 100,00% | 219.205,33 | 100,00 % | 219.205,33 | 100,00% |
| | 70 | 5.946.405.843,00 | 5.452.469.843,00 | 91,69% | 5.334.645.388,59 | 89,71% | 5.300.721.050,59 | 89,14 % | 5.300.721.050,59 | 89,14% |
| | 80 | 140.000.000,00 | 140.000.000,00 | 100,00% | 0,00 | 0,00% | 0,00 | 0,00 % | 0,00 | 0,00% |
| | | 23.949.476.805,71 | 23.312.101.079,71 | 97,34% | 22.990.111.202,85 | 95,99% | 22.899.379.101,75 | 95,62% | 22.897.788.206,36 | 95,61% |
| SECRETARIA GENERAL DE LA GOBERNACION | | | | | | | | | | |
| | 10 | 766.487.094,87 | 765.636.901,87 | 99,89% | 762.835.056,67 | 99,52% | 757.750.515,01 | 98,86 % | 757.750.515,01 | 98,86% |
| | 11 | 882.378.254,90 | 856.982.526,36 | 97,12% | 848.692.567,60 | 96,18% | 820.835.544,57 | 93,03 % | 816.909.545,15 | 92,58% |
| | 20 | 62.500,00 | 62.500,00 | 100,00% | 16.401,01 | 26,24% | 16.401,01 | 26,24 % | 16.401,01 | 26,24% |
| | 50 | 91.234.930,00 | 84.960.981,00 | 93,12% | 55.108.328,36 | 60,40% | 36.656.808,56 | 40,18 % | 36.656.808,56 | 40,18% |
| | | 1.740.162.779,77 | 1.707.642.909,23 | 98,13% | 1.666.652.353,64 | 95,78% | 1.615.259.269,15 | 92,82% | 1.611.333.269,73 | 92,60% |
| FISCALIA DE ESTADO | | | | | | | | | | |
| | 10 | 60.854.214,61 | 60.854.214,61 | 100,00% | 60.854.214,61 | 100,00% | 60.845.170,30 | 99,99 % | 60.845.170,30 | 99,99% |
| | 11 | 178.203.162,72 | 178.203.162,72 | 100,00% | 177.666.691,56 | 99,70% | 176.328.093,56 | 98,95 % | 176.328.093,56 | 98,95% |
| | 20 | 40.316.247,83 | 40.316.247,83 | 100,00% | 40.260.824,23 | 99,86% | 40.037.466,89 | 99,31 % | 40.037.466,89 | 99,31% |
| | 50 | 901.614,73 | 865.714,73 | 96,02% | 865.702,72 | 96,02% | 865.702,72 | 96,02 % | 865.702,72 | 96,02% |
| | | 280.275.239,89 | 280.239.339,89 | 99,99% | 279.647.433,12 | 99,78% | 278.076.433,47 | 99,22% | 278.076.433,47 | 99,22% |
| TRIBUNAL DE CUENTAS | | | | | | | | | | |
| | 10 | 204.639.605,35 | 204.639.605,35 | 100,00% | 204.395.683,33 | 99,88% | 204.395.683,33 | 99,88 % | 203.912.909,07 | 99,64% |
| | 11 | 27.523.342,79 | 27.423.526,99 | 99,64% | 27.315.117,04 | 99,24% | 23.400.999,36 | 85,02 % | 21.505.538,10 | 78,14% |
| | 50 | 2.777.160,50 | 2.341.797,48 | 84,32% | 2.167.645,80 | 78,05% | 2.095.183,80 | 75,44 % | 2.095.183,80 | 75,44% |
| | | 234.940.108,64 | 234.404.929,82 | 99,77% | 233.878.446,17 | 99,55% | 229.891.866,49 | 97,85% | 227.513.630,97 | 96,84% |
| ASESORIA LETRADA DE GOBIERNO | | | | | | | | | | |
| | 10 | 33.371.550,48 | 33.371.550,48 | 100,00% | 33.368.660,48 | 99,99% | 31.377.740,48 | 94,03 % | 31.377.740,48 | 94,03% |
| | 11 | 1.151.326,17 | 1.068.238,07 | 92,78% | 1.006.640,53 | 87,43% | 1.004.185,15 | 87,22 % | 1.004.185,15 | 87,22% |

| <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 PAGA</u> | <u>O. PAGAR</u> <u>CR. ACT.</u> |
|----------------------------------|-------------------|-----------------------|----------------------------------|-----------------------|-------------------------------------|-------------------|----------------------------------|-------------------|------------------------------------|
| 50 | 238.650,00 | 238.650,00 | 100,00% | 185.107,00 | 77,56% | 185.107,00 | 77,56 % | 185.107,00 | 77,56% |
| | 34.761.526,65 | 34.678.438,55 | 99,76% | 34.560.408,01 | 99,42% | 32.567.032,63 | 93,69% | 32.567.032,63 | 93,69% |
| ENTE PROVINCIAL RIO COLORADO | | | | | | | | | |
| 10 | 125.792.398,26 | 125.792.398,26 | 100,00% | 122.014.898,26 | 97,00% | 118.899.694,26 | 94,52 % | 118.899.694,26 | 94,52% |
| 11 | 54.163.745,90 | 54.128.065,96 | 99,93% | 53.428.499,79 | 98,64% | 53.173.026,52 | 98,17 % | 53.173.026,52 | 98,17% |
| 20 | 250.000,00 | 250.000,00 | 100,00% | 18.270,96 | 7,31% | 18.270,96 | 7,31 % | 18.270,96 | 7,31% |
| 30 | 101.400.000,00 | 101.400.000,00 | 100,00% | 93.826.579,47 | 92,53% | 93.826.579,47 | 92,53 % | 90.663.885,78 | 89,41% |
| 50 | 14.108.500,00 | 3.000.000,00 | 21,26% | 1.152.800,93 | 8,17% | 1.152.800,93 | 8,17 % | 1.152.800,93 | 8,17% |
| 51 | 72.983.528,24 | 72.983.528,24 | 100,00% | 71.966.989,39 | 98,61% | 71.074.712,39 | 97,38 % | 71.074.712,39 | 97,38% |
| 70 | 45.600.000,00 | 45.600.000,00 | 100,00% | 40.211.393,86 | 88,18% | 0,00 | 0,00 % | 0,00 | 0,00% |
| | 414.298.172,40 | 403.153.992,46 | 97,31% | 382.619.432,66 | 92,35% | 338.145.084,53 | 81,62% | 334.982.390,84 | 80,86% |
| DIRECCION PROVINCIAL DE VIALIDAD | | | | | | | | | |
| 10 | 163.675.922,00 | 163.675.922,00 | 100,00% | 158.870.936,22 | 97,06% | 158.870.936,22 | 97,06 % | 158.670.936,22 | 96,94% |
| 11 | 117.504.746,00 | 110.970.023,00 | 94,44% | 103.246.115,41 | 87,87% | 53.144.678,98 | 45,23 % | 38.017.844,36 | 32,35% |
| 31 | 251.558.132,84 | 228.407.732,84 | 90,80% | 183.185.720,82 | 72,82% | 183.185.720,82 | 72,82 % | 146.514.152,82 | 58,24% |
| 40 | 36.672.489,00 | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00 % | 0,00 | 0,00% |
| 50 | 90.196.570,00 | 90.196.570,00 | 100,00% | 68.795.794,75 | 76,27% | 68.795.794,75 | 76,27 % | 68.530.234,75 | 75,98% |
| 51 | 4.491.679.511,49 | 4.465.311.652,31 | 99,41% | 3.875.666.751,64 | 86,29% | 3.875.026.158,89 | 86,27 % | 3.590.143.191,15 | 79,93% |
| | 5.151.287.371,33 | 5.058.561.900,15 | 98,20% | 4.389.765.318,84 | 85,22% | 4.339.023.289,66 | 84,23% | 4.001.876.359,30 | 77,69% |
| MINISTERIO DE SEGURIDAD | | | | | | | | | |
| 10 | 5.329.823.285,97 | 5.329.823.285,97 | 100,00% | 5.294.489.131,25 | 99,34% | 5.293.787.339,94 | 99,32 % | 5.293.787.339,94 | 99,32% |
| 11 | 488.347.729,67 | 485.165.268,67 | 99,35% | 475.507.576,07 | 97,37% | 470.034.821,12 | 96,25 % | 424.856.059,12 | 87,00% |
| 20 | 6.923.681,19 | 6.923.681,19 | 100,00% | 5.662.764,27 | 81,79% | 4.291.960,52 | 61,99 % | 4.291.960,52 | 61,99% |
| 30 | 280.217.722,00 | 261.565.143,89 | 93,34% | 261.565.143,89 | 93,34% | 261.565.137,89 | 93,34 % | 261.565.137,89 | 93,34% |
| 31 | 8.899.599,00 | 8.899.599,00 | 100,00% | 8.899.599,00 | 100,00% | 8.899.599,00 | 100,00 % | 8.899.599,00 | 100,00% |
| 50 | 185.831.229,51 | 185.193.329,51 | 99,66% | 171.661.451,14 | 92,37% | 158.735.833,10 | 85,42 % | 156.330.285,60 | 84,12% |

| <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 PAGA</u> | <u>O. PAGAR</u> <u>CR. ACT.</u> |
|------------------------------------------------|-------------------|-----------------------|----------------------------------|-----------------------|-------------------------------------|-------------------|----------------------------------|-------------------|------------------------------------|
| 60 | 45.000,00 | 45.000,00 | 100,00% | 45.000,00 | 100,00% | 45.000,00 | 100,00 % | 45.000,00 | 100,00% |
| | 6.300.088.247,34 | 6.277.615.308,23 | 99,64% | 6.217.830.665,62 | 98,69% | 6.197.359.691,57 | 98,37% | 6.149.775.382,07 | 97,61% |
| INSTITUTO PROVINCIAL AUTARQUICO DE LA VIVIENDA | | | | | | | | | |
| 10 | 146.323.401,05 | 145.762.619,45 | 99,62% | 145.718.073,86 | 99,59% | 144.335.463,14 | 98,64 % | 144.335.463,14 | 98,64% |
| 11 | 206.576.099,06 | 206.559.831,61 | 99,99% | 199.898.430,44 | 96,77% | 182.179.186,39 | 88,19 % | 173.742.804,24 | 84,11% |
| 20 | 291.697,21 | 285.197,21 | 97,77% | 135.197,21 | 46,35% | 135.197,21 | 46,35 % | 135.197,21 | 46,35% |
| 31 | 1.277.978.251,75 | 1.257.470.634,93 | 98,40% | 1.256.358.206,43 | 98,31% | 1.137.840.646,03 | 89,03 % | 625.065.192,75 | 48,91% |
| 40 | 0,00 | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00 % | 0,00 | 0,00% |
| 50 | 19.650.000,00 | 19.650.000,00 | 100,00% | 18.077.045,27 | 92,00% | 17.839.220,52 | 90,78 % | 17.637.220,52 | 89,76% |
| 51 | 1.372.768.159,67 | 1.218.934.071,67 | 88,79% | 1.162.594.180,78 | 84,69% | 1.081.437.123,68 | 78,78 % | 818.393.487,00 | 59,62% |
| 60 | 531.000.000,00 | 531.000.000,00 | 100,00% | 479.191.257,31 | 90,24% | 479.191.257,31 | 90,24 % | 479.191.257,31 | 90,24% |
| 70 | 72.001.300,00 | 72.000.000,00 | 100,00% | 70.200.000,00 | 97,50% | 70.200.000,00 | 97,50 % | 65.700.000,00 | 91,25% |
| | 3.626.588.908,74 | 3.451.662.354,87 | 95,18% | 3.332.172.391,30 | 91,88% | 3.113.158.094,28 | 85,84% | 2.324.200.622,17 | 64,09% |
| CONTADURIA GENERAL | | | | | | | | | |
| 10 | 1.114.409.936,75 | 1.114.409.936,75 | 100,00% | 1.111.241.107,52 | 99,72% | 1.110.817.356,52 | 99,68 % | 1.110.817.356,52 | 99,68% |
| 11 | 637.209.059,13 | 524.206.715,36 | 82,27% | 479.917.060,80 | 75,32% | 476.343.795,23 | 74,75 % | 475.358.399,21 | 74,60% |
| 50 | 20.492.383,16 | 20.170.083,16 | 98,43% | 20.020.829,22 | 97,70% | 8.016.903,89 | 39,12 % | 8.016.903,89 | 39,12% |
| | 1.772.111.379,04 | 1.658.786.735,27 | 93,61% | 1.611.178.997,54 | 90,92% | 1.595.178.055,64 | 90,02% | 1.594.192.659,62 | 89,96% |
| TESORERIA GENERAL | | | | | | | | | |
| 10 | 40.802.263,69 | 40.802.263,69 | 100,00% | 40.801.767,82 | 100,00% | 40.751.767,82 | 99,88 % | 40.751.767,82 | 99,88% |
| 11 | 133.676.592,93 | 132.224.792,43 | 98,91% | 125.862.277,79 | 94,15% | 125.139.575,36 | 93,61 % | 125.139.575,36 | 93,61% |
| 20 | 3.286,84 | 3.286,84 | 100,00% | 3.286,84 | 100,00% | 3.286,84 | 100,00 % | 3.286,84 | 100,00% |
| 50 | 862.577,00 | 89.577,00 | 10,38% | 88.655,01 | 10,28% | 88.655,01 | 10,28 % | 88.655,01 | 10,28% |
| | 175.344.720,46 | 173.119.919,96 | 98,73% | 166.755.987,46 | 95,10% | 165.983.285,03 | 94,66% | 165.983.285,03 | 94,66% |
| MINISTERIO DE OBRAS Y SERVICIOS PUBLICOS | | | | | | | | | |

| <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 PAGA</u> | <u>O. PAGAR</u> <u>CR. ACT.</u> |
|----------------------------------------------------|-------------------|-----------------------|----------------------------------|-----------------------|-------------------------------------|-------------------|----------------------------------|-------------------|------------------------------------|
| 10 | 457.256.064,34 | 456.780.478,34 | 99,90% | 456.232.732,52 | 99,78% | 454.425.921,86 | 99,38 % | 454.425.921,86 | 99,38% |
| 11 | 40.022.399,28 | 39.820.822,73 | 99,50% | 36.732.794,11 | 91,78% | 36.180.905,32 | 90,40 % | 36.180.905,32 | 90,40% |
| 30 | 268.492.763,69 | 257.576.529,05 | 95,93% | 256.788.561,86 | 95,64% | 255.450.544,47 | 95,14 % | 247.319.532,02 | 92,11% |
| 31 | 169.732.882,81 | 169.732.882,81 | 100,00% | 168.884.670,13 | 99,50% | 168.884.623,62 | 99,50 % | 168.884.623,62 | 99,50% |
| 50 | 9.939.282,41 | 9.311.681,41 | 93,69% | 9.210.709,37 | 92,67% | 9.200.709,37 | 92,57 % | 9.200.709,37 | 92,57% |
| 51 | 4.142.086.977,29 | 3.363.415.759,43 | 81,20% | 3.173.130.818,49 | 76,61% | 2.548.871.992,92 | 61,54 % | 2.355.849.232,24 | 56,88% |
| 60 | 219.875,00 | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00 % | 0,00 | 0,00% |
| 70 | 1.096.689.127,00 | 1.090.647.303,00 | 99,45% | 1.090.388.176,00 | 99,43% | 1.090.388.176,00 | 99,43 % | 1.090.388.176,00 | 99,43% |
| | 6.184.439.371,82 | 5.387.285.456,77 | 87,11% | 5.191.368.462,48 | 83,94% | 4.563.402.873,56 | 73,79% | 4.362.249.100,43 | 70,54% |
| FISCALIA DE INVESTIGACIONES ADMINISTRATIVAS | | | | | | | | | |
| 10 | 71.697.519,37 | 69.902.869,37 | 97,50% | 69.692.642,16 | 97,20% | 69.642.642,16 | 97,13 % | 69.642.642,16 | 97,13% |
| 11 | 5.512.038,05 | 5.512.038,05 | 100,00% | 5.512.038,05 | 100,00% | 5.512.038,05 | 100,00 % | 5.512.038,05 | 100,00% |
| 20 | 500,00 | 500,00 | 100,00% | 28,68 | 5,74% | 28,68 | 5,74 % | 28,68 | 5,74% |
| 50 | 470.546,60 | 470.546,60 | 100,00% | 470.546,60 | 100,00% | 470.546,60 | 100,00 % | 470.546,60 | 100,00% |
| | 77.680.604,02 | 75.885.954,02 | 97,69% | 75.675.255,49 | 97,42% | 75.625.255,49 | 97,35% | 75.625.255,49 | 97,35% |
| SECRETARIA DE ASUNTOS MUNICIPALES | | | | | | | | | |
| 10 | 85.188.036,79 | 85.188.036,79 | 100,00% | 84.365.931,17 | 99,03% | 84.311.601,17 | 98,97 % | 84.311.601,17 | 98,97% |
| 11 | 10.064.732,04 | 9.977.082,22 | 99,13% | 7.823.478,71 | 77,73% | 7.774.561,45 | 77,25 % | 7.774.561,45 | 77,25% |
| 30 | 2.974.925.734,90 | 2.974.332.580,35 | 99,98% | 2.973.759.699,00 | 99,96% | 2.973.759.699,00 | 99,96 % | 2.973.759.699,00 | 99,96% |
| 31 | 961.331.244,46 | 872.223.630,45 | 90,73% | 872.223.629,67 | 90,73% | 822.573.629,67 | 85,57 % | 822.573.629,67 | 85,57% |
| 50 | 26.422.339,00 | 25.929.860,00 | 98,14% | 25.905.446,74 | 98,04% | 25.703.810,50 | 97,28 % | 25.703.810,50 | 97,28% |
| | 4.057.932.087,19 | 3.967.651.189,81 | 97,78% | 3.964.078.185,29 | 97,69% | 3.914.123.301,79 | 96,46% | 3.914.123.301,79 | 96,46% |
| SECRETARIA DE RECURSOS HIDRICOS | | | | | | | | | |
| 10 | 47.229.426,62 | 47.229.426,62 | 100,00% | 47.229.426,62 | 100,00% | 47.229.426,62 | 100,00 % | 47.229.426,62 | 100,00% |
| 11 | 43.321.691,97 | 43.321.691,97 | 100,00% | 43.305.244,35 | 99,96% | 31.980.820,61 | 73,82 % | 19.176.267,76 | 44,26% |
| 30 | 5.683.885,00 | 4.683.935,00 | 82,41% | 4.683.877,00 | 82,41% | 4.683.876,93 | 82,41 % | 4.683.876,93 | 82,41% |

| <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 PAGA</u> | <u>O. PAGAR</u> <u>CR. ACT.</u> |
|--------------------------------------------|-------------------|-----------------------|----------------------------------|-----------------------|-------------------------------------|-------------------|----------------------------------|-------------------|------------------------------------|
| 50 | 7.587.744,00 | 7.587.544,00 | 100,00% | 7.539.931,61 | 99,37% | 7.526.790,23 | 99,20 % | 7.526.790,23 | 99,20% |
| | 103.822.747,59 | 102.822.597,59 | 99,04% | 102.758.479,58 | 98,97% | 91.420.914,39 | 88,05% | 78.616.361,54 | 75,72% |
| SECRETARIA DE ENERGIA Y MINERIA | | | | | | | | | |
| 10 | 558.449.564,49 | 558.449.564,49 | 100,00% | 550.813.642,71 | 98,63% | 547.928.899,04 | 98,12 % | 547.928.899,04 | 98,12% |
| 11 | 3.730.950.592,07 | 3.711.262.092,85 | 99,47% | 3.685.286.883,38 | 98,78% | 3.667.129.576,45 | 98,29 % | 3.666.374.496,45 | 98,27% |
| 20 | 100.000,00 | 100.000,00 | 100,00% | 743,32 | 0,74% | 743,32 | 0,74 % | 743,32 | 0,74% |
| 30 | 261.513.959,00 | 9.532.725,00 | 3,65% | 9.464.857,16 | 3,62% | 9.464.855,65 | 3,62 % | 4.147.683,46 | 1,59% |
| 31 | 100.644.346,48 | 98.144.346,48 | 97,52% | 98.130.841,89 | 97,50% | 86.673.379,29 | 86,12 % | 35.142.901,16 | 34,92% |
| 50 | 251.643.719,55 | 237.972.792,55 | 94,57% | 198.740.407,89 | 78,98% | 124.861.279,06 | 49,62 % | 110.963.279,06 | 44,10% |
| 51 | 635.220.000,00 | 601.061.000,00 | 94,62% | 573.538.827,50 | 90,29% | 310.906.228,75 | 48,94 % | 293.309.851,32 | 46,17% |
| | 5.538.522.181,59 | 5.216.522.521,37 | 94,19% | 5.115.976.203,85 | 92,37% | 4.746.964.961,56 | 85,71% | 4.657.867.853,81 | 84,10% |
| MINISTERIO DE CONECTIVIDAD Y MODERNIZACION | | | | | | | | | |
| 10 | 258.593.149,26 | 258.203.303,26 | 99,85% | 258.051.621,26 | 99,79% | 254.068.388,26 | 98,25 % | 254.068.388,26 | 98,25% |
| 11 | 332.831.219,18 | 332.466.594,18 | 99,89% | 330.069.401,81 | 99,17% | 296.267.368,34 | 89,01 % | 282.422.502,95 | 84,85% |
| 30 | 20.030.000,00 | 20.030.000,00 | 100,00% | 20.030.000,00 | 100,00% | 20.000.000,00 | 99,85 % | 20.000.000,00 | 99,85% |
| 50 | 719.984.346,00 | 718.502.216,00 | 99,79% | 713.481.812,83 | 99,10% | 367.489.539,15 | 51,04 % | 357.731.566,85 | 49,69% |
| 70 | 27.650.000,00 | 23.350.000,00 | 84,45% | 23.350.000,00 | 84,45% | 15.050.000,00 | 54,43 % | 15.050.000,00 | 54,43% |
| | 1.359.088.714,44 | 1.352.552.113,44 | 99,52% | 1.344.982.835,90 | 98,96% | 952.875.295,75 | 70,11% | 929.272.458,06 | 68,37% |
| MINISTERIO DE SALUD | | | | | | | | | |
| 10 | 1.999.923.747,30 | 11.779.073.435,66 | 98,16% | 11.778.396.802,03 | 98,15% | 11.775.447.570,05 | 98,13 % | 11.775.447.570,05 | 98,13% |
| 11 | 6.776.076.690,79 | 6.526.140.583,83 | 96,31% | 6.167.467.206,71 | 91,02% | 5.988.765.143,47 | 88,38 % | 5.836.004.133,11 | 86,13% |
| 30 | 187.446.783,96 | 186.019.007,96 | 99,24% | 182.889.741,83 | 97,57% | 182.093.535,42 | 97,14 % | 182.093.535,42 | 97,14% |
| 50 | 715.807.157,48 | 660.606.454,51 | 92,29% | 622.775.543,84 | 87,00% | 592.204.081,15 | 82,73 % | 524.678.713,53 | 73,30% |
| 70 | 56.171,00 | 56.171,00 | 100,00% | 56.171,00 | 100,00% | 56.171,00 | 100,00 % | 56.171,00 | 100,00% |
| | 19.679.310.550,53 | 19.151.895.652,96 | 97,32% | 18.751.585.465,41 | 95,29% | 18.538.566.501,09 | 94,20% | 18.318.280.123,11 | 93,08% |

| <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 PAGA</u> | <u>O. PAGAR</u> <u>CR. ACT.</u> |
|-----------------------|--------------------|-----------------------|----------------------------------|-----------------------|-------------------------------------|--------------------|----------------------------------|--------------------|------------------------------------|
| SECRETARIA DE CULTURA | | | | | | | | | |
| 10 | 177.364.810,65 | 177.364.810,65 | 100,00% | 176.029.211,50 | 99,25% | 175.613.820,24 | 99,01 % | 175.613.820,24 | 99,01% |
| 11 | 41.034.116,68 | 38.866.329,70 | 94,72% | 28.566.643,28 | 69,62% | 27.978.449,45 | 68,18 % | 27.978.449,45 | 68,18% |
| 20 | 5.000,00 | 5.000,00 | 100,00% | 171,15 | 3,42% | 171,15 | 3,42 % | 171,15 | 3,42% |
| 30 | 102.782.165,00 | 101.934.342,00 | 99,18% | 100.028.086,00 | 97,32% | 92.761.318,00 | 90,25 % | 92.761.318,00 | 90,25% |
| 31 | 4.223.041,00 | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00 % | 0,00 | 0,00% |
| 50 | 3.361.001,00 | 2.875.380,00 | 85,55% | 2.432.890,94 | 72,39% | 2.432.890,94 | 72,39 % | 2.432.890,94 | 72,39% |
| 60 | 12.320.000,00 | 12.320.000,00 | 100,00% | 12.320.000,00 | 100,00% | 12.320.000,00 | 100,00 % | 12.320.000,00 | 100,00% |
| | 341.090.134,33 | 333.365.862,35 | 97,74% | 319.377.002,87 | 93,63% | 311.106.649,78 | 91,21% | 311.106.649,78 | 91,21% |
| SECRETARIA DE TURISMO | | | | | | | | | |
| 10 | 100.803.396,32 | 100.453.396,32 | 99,65% | 100.422.812,32 | 99,62% | 100.288.346,81 | 99,49 % | 100.288.346,81 | 99,49% |
| 11 | 24.743.361,98 | 24.111.771,41 | 97,45% | 22.988.222,95 | 92,91% | 22.558.405,22 | 91,17 % | 22.558.405,22 | 91,17% |
| 20 | 5.000,00 | 5.000,00 | 100,00% | 4.542,62 | 90,85% | 4.542,62 | 90,85 % | 4.542,62 | 90,85% |
| 30 | 2.252.940,00 | 2.251.960,00 | 99,96% | 2.250.000,00 | 99,87% | 2.250.000,00 | 99,87 % | 2.250.000,00 | 99,87% |
| 50 | 1.839.299,00 | 1.839.299,00 | 100,00% | 1.803.157,04 | 98,04% | 1.803.157,04 | 98,04 % | 1.803.157,04 | 98,04% |
| | 129.643.997,30 | 128.661.426,73 | 99,24% | 127.468.734,93 | 98,32% | 126.904.451,69 | 97,89% | 126.904.451,69 | 97,89% |
| | 117.799.540.768,34 | 114.226.260.871,72 | 96,97% | 111.705.832.349,53 | 94,83% | 109.406.216.134,80 | 92,87% | 107.609.589.809,92 | 91,35% |

| <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 | 47.797.672.861,85 | 47.787.548.688,65 | 99,98% | 47.766.165.420,30 | 99,93% | 47.729.822.906,75 | 99,86 % | 47.721.359.265,66 | 99,84% |
| 11 | 9.573.171.965,44 | 9.339.926.269,60 | 97,56% | 9.187.284.567,38 | 95,97% | 8.945.511.291,89 | 93,44 % | 8.724.307.573,10 | 91,13% |
| 20 | 598.769.248,20 | 598.709.268,20 | 99,99% | 592.788.821,23 | 99,00% | 591.193.884,84 | 98,73 % | 591.193.870,99 | 98,73% |
| 30 | 23.737.420.435,53 | 23.351.122.766,99 | 98,37% | 23.260.573.209,00 | 97,99% | 23.171.970.026,07 | 97,62 % | 23.160.260.445,21 | 97,57% |
| 31 | 2.758.316.162,11 | 2.748.550.586,54 | 99,65% | 2.742.072.633,76 | 99,41% | 2.562.253.041,98 | 92,89 % | 2.005.127.887,05 | 72,69% |
| 40 | 7.133.138,70 | 1.997.038,70 | 28,00% | | | | | | |
| 50 | 1.645.815.208,56 | 1.623.686.843,77 | 98,66% | 1.605.543.836,86 | 97,55% | 1.161.265.021,51 | 70,56 % | 1.085.976.103,44 | 65,98% |
| 51 | 2.454.964.121,92 | 2.387.848.060,74 | 97,27% | 2.381.688.927,07 | 97,02% | 2.050.824.411,75 | 83,54 % | 1.739.090.293,07 | 70,84% |
| 60 | 12.759.080,33 | 12.539.205,33 | 98,28% | 12.539.205,33 | 98,28% | 12.539.205,33 | 98,28 % | 12.539.205,33 | 98,28% |
| 70 | 7.134.930.422,00 | 6.620.518.725,00 | 92,79% | 6.499.093.402,59 | 91,09% | 6.456.869.064,59 | 90,50 % | 6.456.369.064,59 | 90,49% |
| 80 | | | | | | | | | |
| | 95.720.952.644,64 | 94.472.447.453,52 | 98,70% | 94.047.750.023,52 | 98,25% | 92.682.248.854,71 | 96,83% | 91.496.223.708,44 | 95,59% |

| <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 | 1.693.193.533,37 | 1.426.299.528,45 | 84,24% | 1.353.836.638,68 | 79,96% | 1.353.320.782,20 | 79,93 % | 1.353.120.782,20 | 79,92% |
| 11 | 3.507.193.956,66 | 3.273.560.400,79 | 93,34% | 2.906.717.307,71 | 82,88% | 2.767.894.640,94 | 78,92 % | 2.679.967.686,30 | 76,41% |
| 20 | 540.952,23 | 534.452,23 | 98,80% | 150.184,77 | 27,76% | 150.184,77 | 27,76 % | 150.184,77 | 27,76% |
| 30 | 1.742.622.565,69 | 1.557.331.722,08 | 89,37% | 1.355.234.087,03 | 77,77% | 1.345.715.774,62 | 77,22 % | 1.339.972.068,48 | 76,89% |
| 31 | 536.360.963,33 | 375.882.833,57 | 70,08% | 325.903.676,41 | 60,76% | 325.656.106,87 | 60,72 % | 281.803.762,39 | 52,54% |
| 40 | 36.814.076,79 | 141.587,79 | 0,38% | | | | | | |
| 50 | 759.639.837,31 | 680.107.873,41 | 89,53% | 503.759.354,26 | 66,32% | 416.485.341,25 | 54,83 % | 396.312.520,95 | 52,17% |
| 51 | 8.262.926.784,77 | 7.337.010.680,91 | 88,79% | 6.478.361.368,56 | 78,40% | 5.839.644.532,71 | 70,67 % | 5.392.832.908,86 | 65,27% |
| 60 | 531.045.000,00 | 531.045.000,00 | 100,00% | 479.236.257,31 | 90,24% | 479.236.257,31 | 90,24 % | 479.236.257,31 | 90,24% |
| 70 | 149.583.401,33 | 122.988.491,33 | 82,22% | 114.206.718,86 | 76,35% | 73.995.325,00 | 49,47 % | 68.995.325,00 | 46,12% |
| 80 | 140.000.000,00 | 140.000.000,00 | 100,00% | | | | | | |
| | 17.359.921.071,48 | 15.444.902.570,56 | 88,97% | 13.517.405.593,59 | 77,87% | 12.602.098.945,67 | 72,59% | 11.992.391.496,26 | 69,08% |

| <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 | 451.810.355,35 | 451.810.355,35 | 100,00% | 444.254.433,57 | 98,33% | 442.198.789,90 | 97,87 % | 442.198.789,90 | 97,87% |
| 11 | 3.530.799.314,24 | 3.486.534.231,66 | 98,75% | 3.441.085.237,85 | 97,46% | 3.424.332.483,52 | 96,98 % | 3.423.438.754,32 | 96,96% |
| 20 | 122.612.876,00 | 2.955.570,00 | 2,41% | 2.797.467,95 | 2,28% | 2.797.467,95 | 2,28 % | 2.797.467,95 | 2,28% |
| 30 | 349.663.639,60 | 104.463.639,60 | 29,88% | 93.060.332,16 | 26,61% | 93.060.332,16 | 26,61 % | 93.060.332,16 | 26,61% |
| 31 | | | | | | | | | |
| 50 | 19.510.307,93 | 18.876.491,93 | 96,75% | 17.811.645,60 | 91,29% | 17.811.645,60 | 91,29 % | 17.811.645,60 | 91,29% |
| 51 | 244.270.559,10 | 244.270.559,10 | 100,00% | 141.667.615,29 | 58,00% | 141.667.615,29 | 58,00 % | 141.667.615,29 | 58,00% |
| | 4.718.667.052,22 | 4.308.910.847,64 | 91,32% | 4.140.676.732,42 | 87,75% | 4.121.868.334,42 | 87,35% | 4.120.974.605,22 | 87,33% |

| <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 PAGA</u> | <u>O. PAGAR</u> <u>CR. ACT.</u> |
|--------------------------------------------|-------------------------|-------------------------|----------------------------------|-------------------------|-------------------------------------|-------------------------|----------------------------------|-------------------------|------------------------------------|
| SECRETARIA DE TRABAJO Y PROMOCION D | | | | | | | | | |
| 10 | 137.341.696,92 | 137.341.696,92 | 100,00% | 136.996.298,11 | 99,75% | 136.894.548,44 | 99,67 % | 136.894.548,44 | 99,67% |
| 11 | 19.397.361,70 | 19.309.851,46 | 99,55% | 19.156.567,45 | 98,76% | 18.437.405,20 | 95,05 % | 18.437.405,20 | 95,05% |
| 20 | 6.000,00 | 6.000,00 | 100,00% | 0,00 | 0,00% | 0,00 | 0,00 % | 0,00 | 0,00% |
| 30 | 95.700.000,00 | 95.700.000,00 | 100,00% | 95.700.000,00 | 100,00% | 90.880.615,36 | 94,96 % | 90.880.615,36 | 94,96% |
| 50 | 2.468.130,00 | 2.109.230,00 | 85,46% | 2.052.614,91 | 83,16% | 2.014.616,63 | 81,63 % | 2.014.616,63 | 81,63% |
| 70 | 0,00 | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00 % | 0,00 | 0,00% |
| | 254.913.188,62 | 254.466.778,38 | 99,82% | 253.905.480,47 | 99,60% | 248.227.185,63 | 97,38% | 248.227.185,63 | 97,38% |
| PODER LEGISLATIVO | | | | | | | | | |
| 10 | 1.188.228.245,40 | 1.188.228.245,40 | 100,00% | 1.187.925.751,83 | 99,97% | 1.187.925.751,83 | 99,97 % | 1.187.925.751,83 | 99,97% |
| 11 | 152.626.997,00 | 152.285.173,90 | 99,78% | 149.715.670,44 | 98,09% | 149.674.670,44 | 98,07 % | 149.674.670,44 | 98,07% |
| 30 | 49.518.000,00 | 49.518.000,00 | 100,00% | 49.505.500,00 | 99,97% | 49.505.500,00 | 99,97 % | 49.505.500,00 | 99,97% |
| 50 | 6.497.916,00 | 6.497.916,00 | 100,00% | 6.227.263,20 | 95,83% | 6.227.263,20 | 95,83 % | 6.227.263,20 | 95,83% |
| 51 | 2.957.730,00 | 2.957.730,00 | 100,00% | 2.957.727,83 | 100,00% | 2.957.727,83 | 100,00 % | 2.957.727,83 | 100,00% |
| | 1.399.828.888,40 | 1.399.487.065,30 | 99,98% | 1.396.331.913,30 | 99,75% | 1.396.290.913,30 | 99,75% | 1.396.290.913,30 | 99,75% |
| PODER JUDICIAL | | | | | | | | | |
| 10 | 3.375.097.303,20 | 3.375.097.303,20 | 100,00% | 3.372.806.851,77 | 99,93% | 3.369.257.495,68 | 99,83 % | 3.361.276.628,85 | 99,59% |
| 11 | 283.466.148,28 | 283.211.941,37 | 99,91% | 282.309.650,92 | 99,59% | 282.297.913,35 | 99,59 % | 257.718.683,40 | 90,92% |
| 20 | 12.000,00 | 12.000,00 | 100,00% | 2.535,15 | 21,13% | 2.535,15 | 21,13 % | 2.521,30 | 21,01% |
| 30 | 465.150,00 | 465.150,00 | 100,00% | 430.000,00 | 92,44% | 430.000,00 | 92,44 % | 430.000,00 | 92,44% |
| 50 | 23.654.865,92 | 23.654.865,92 | 100,00% | 23.425.180,49 | 99,03% | 23.425.180,09 | 99,03 % | 22.936.463,02 | 96,96% |
| 70 | 10.646,00 | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00 % | 0,00 | 0,00% |
| | 3.682.706.113,40 | 3.682.441.260,49 | 99,99% | 3.678.974.218,33 | 99,90% | 3.675.413.124,27 | 99,80% | 3.642.364.296,57 | 98,90% |
| SECRETARIA DE LA MUJER, GENEROS Y D | | | | | | | | | |
| 10 | 48.374.172,13 | 48.374.172,13 | 100,00% | 48.374.172,13 | 100,00% | 47.964.594,13 | 99,15 % | 47.964.594,13 | 99,15% |

| <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 PAGA</u> | <u>O. PAGAR</u> <u>CR. ACT.</u> |
|--------------------------------------------|-------------------------|-------------------------|----------------------------------|-------------------------|-------------------------------------|-------------------------|----------------------------------|-------------------------|------------------------------------|
| 11 | 5.193.124,77 | 5.083.212,29 | 97,88% | 4.474.851,56 | 86,17% | 4.427.717,82 | 85,26 % | 4.427.717,82 | 85,26% |
| 20 | 1.500,00 | 1.500,00 | 100,00% | 925,67 | 61,71% | 925,67 | 61,71 % | 925,67 | 61,71% |
| 30 | 0,00 | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00 % | 0,00 | 0,00% |
| 50 | 950.529,00 | 792.129,00 | 83,34% | 537.953,00 | 56,60% | 537.953,00 | 56,60 % | 537.953,00 | 56,60% |
| | 54.519.325,90 | 54.251.013,42 | 99,51% | 53.387.902,36 | 97,92% | 52.931.190,62 | 97,09% | 52.931.190,62 | 97,09% |
| MINISTERIO DE GOBIERNO JUSTICIA Y D | | | | | | | | | |
| 10 | 385.585.140,53 | 384.757.305,53 | 99,79% | 384.185.735,55 | 99,64% | 383.731.422,54 | 99,52 % | 383.731.422,54 | 99,52% |
| 11 | 51.951.674,27 | 51.647.701,22 | 99,41% | 50.319.222,12 | 96,86% | 47.704.724,59 | 91,83 % | 46.936.389,61 | 90,35% |
| 20 | 10.000,00 | 10.000,00 | 100,00% | 2.458,61 | 24,59% | 2.458,61 | 24,59 % | 2.458,61 | 24,59% |
| 30 | 4.084.425,62 | 4.067.977,00 | 99,60% | 3.982.242,51 | 97,50% | 3.932.242,51 | 96,27 % | 3.932.242,51 | 96,27% |
| 31 | 2.367.610,00 | 2.367.610,00 | 100,00% | 2.109.554,00 | 89,10% | 2.109.554,00 | 89,10 % | 2.109.554,00 | 89,10% |
| 50 | 13.126.862,00 | 12.860.214,00 | 97,97% | 12.757.167,95 | 97,18% | 11.800.243,69 | 89,89 % | 11.800.243,69 | 89,89% |
| 70 | 3.000.000,00 | 3.000.000,00 | 100,00% | 3.000.000,00 | 100,00% | 3.000.000,00 | 100,00 % | 2.500.000,00 | 83,33% |
| | 460.125.712,42 | 458.710.807,75 | 99,69% | 456.356.380,74 | 99,18% | 452.280.645,94 | 98,30% | 451.012.310,96 | 98,02% |
| MINISTERIO DE DESARROLLO SOCIAL | | | | | | | | | |
| 10 | 1.075.100.138,58 | 1.075.100.138,58 | 100,00% | 1.072.479.499,67 | 99,76% | 1.072.141.581,44 | 99,72 % | 1.072.141.581,44 | 99,72% |
| 11 | 179.471.847,58 | 178.198.726,02 | 99,29% | 174.439.545,00 | 97,20% | 169.457.091,84 | 94,42 % | 169.457.091,84 | 94,42% |
| 20 | 15.000,00 | 15.000,00 | 100,00% | 5.009,70 | 33,40% | 5.009,70 | 33,40 % | 5.009,70 | 33,40% |
| 30 | 1.264.614.443,24 | 1.193.713.477,51 | 94,39% | 1.165.796.717,73 | 92,19% | 1.153.330.831,88 | 91,20 % | 1.153.330.831,88 | 91,20% |
| 31 | 46.468.456,15 | 46.447.576,15 | 99,96% | 44.875.468,74 | 96,57% | 44.680.946,47 | 96,15 % | 44.680.946,47 | 96,15% |
| 50 | 15.620.946,43 | 13.685.595,43 | 87,61% | 12.403.870,60 | 79,41% | 11.994.256,60 | 76,78 % | 11.994.256,60 | 76,78% |
| 70 | 12.656.100,00 | 12.641.100,00 | 99,88% | 12.641.100,00 | 99,88% | 12.641.100,00 | 99,88 % | 12.641.100,00 | 99,88% |
| | 2.593.946.931,98 | 2.519.801.613,69 | 97,14% | 2.482.641.211,44 | 95,71% | 2.464.250.817,93 | 95,00% | 2.464.250.817,93 | 95,00% |
| MINISTERIO DE EDUCACION | | | | | | | | | |
| 10 | 20.336.870.937,69 | 20.332.140.656,09 | 99,98% | 20.331.128.456,89 | 99,97% | 20.327.226.809,95 | 99,95 % | 20.327.226.809,95 | 99,95% |
| 11 | 1.543.845.262,11 | 1.531.509.035,56 | 99,20% | 1.525.595.510,13 | 98,82% | 1.506.379.375,09 | 97,57 % | 1.478.764.857,49 | 95,78% |

| <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 PAGA</u> | <u>O. PAGAR</u> <u>CR. ACT.</u> |
|------------------------------------------|--------------------------|--------------------------|----------------------------------|--------------------------|-------------------------------------|--------------------------|----------------------------------|--------------------------|------------------------------------|
| 20 | 1.400,00 | 1.400,00 | 100,00% | 1.388,94 | 99,21% | 1.388,94 | 99,21 % | 1.388,94 | 99,21% |
| 30 | 2.049.600.187,98 | 2.041.334.926,60 | 99,60% | 2.024.012.433,82 | 98,75% | 2.012.117.376,87 | 98,17 % | 2.011.724.968,20 | 98,15% |
| 31 | 813.117,00 | 813.117,00 | 100,00% | 813.117,00 | 100,00% | 813.117,00 | 100,00 % | 813.117,00 | 100,00% |
| 50 | 36.451.909,01 | 35.949.777,21 | 98,62% | 35.113.501,03 | 96,33% | 35.000.590,48 | 96,02 % | 34.710.218,16 | 95,22% |
| 70 | 192.000,00 | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00 % | 0,00 | 0,00% |
| | 23.967.774.813,79 | 23.941.748.912,46 | 99,89% | 23.916.664.407,81 | 99,79% | 23.881.538.658,33 | 99,64% | 23.853.241.359,74 | 99,52% |
| MINISTERIO DE LA PRODUCCION | | | | | | | | | |
| 10 | 483.123.021,34 | 482.978.021,34 | 99,97% | 482.561.463,15 | 99,88% | 478.003.102,05 | 98,94 % | 478.003.102,05 | 98,94% |
| 11 | 77.585.331,16 | 74.358.919,47 | 95,84% | 69.672.008,45 | 89,80% | 64.837.823,02 | 83,57 % | 64.837.823,02 | 83,57% |
| 20 | 16.032,94 | 16.032,94 | 100,00% | 13.404,85 | 83,61% | 12.629,55 | 78,77 % | 12.629,55 | 78,77% |
| 30 | 918.744.643,58 | 652.438.208,43 | 71,01% | 615.293.501,86 | 66,97% | 614.765.984,47 | 66,91 % | 614.765.984,47 | 66,91% |
| 31 | 106.083.273,82 | 105.169.233,26 | 99,14% | 102.495.590,44 | 96,62% | 102.495.590,44 | 96,62 % | 102.495.590,44 | 96,62% |
| 40 | 0,00 | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00 % | 0,00 | 0,00% |
| 50 | 28.055.614,70 | 26.686.343,70 | 95,12% | 26.299.125,42 | 93,74% | 12.553.948,72 | 44,75 % | 12.553.948,72 | 44,75% |
| 51 | 195.000,00 | 195.000,00 | 100,00% | 195.000,00 | 100,00% | 195.000,00 | 100,00 % | 195.000,00 | 100,00% |
| 60 | 0,00 | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00 % | 0,00 | 0,00% |
| 70 | 48.270.535,00 | 38.354.308,00 | 79,46% | 35.012.567,00 | 72,53% | 35.012.567,00 | 72,53 % | 35.012.567,00 | 72,53% |
| | 1.662.073.452,54 | 1.380.196.067,14 | 83,04% | 1.331.542.661,17 | 80,11% | 1.307.876.645,25 | 78,69% | 1.307.876.645,25 | 78,69% |
| MINISTERIO DE HACIENDA Y FINANZAS | | | | | | | | | |
| 10 | 548.176.193,60 | 548.176.193,60 | 100,00% | 547.816.193,60 | 99,93% | 547.596.488,60 | 99,89 % | 547.596.488,60 | 99,89% |
| 11 | 102.465.487,02 | 102.465.487,02 | 100,00% | 86.168.756,37 | 84,10% | 80.012.322,59 | 78,09 % | 79.049.628,76 | 77,15% |
| 20 | 551.388.536,80 | 551.328.556,80 | 99,99% | 546.811.337,91 | 99,17% | 546.811.337,91 | 99,17 % | 546.811.337,91 | 99,17% |
| 30 | 16.196.363.077,70 | 16.183.736.821,70 | 99,92% | 16.177.957.725,56 | 99,89% | 16.127.747.180,43 | 99,58 % | 16.127.747.180,43 | 99,58% |
| 31 | 267.004.710,64 | 267.004.710,64 | 100,00% | 267.004.710,64 | 100,00% | 267.004.710,64 | 100,00 % | 267.004.710,64 | 100,00% |
| 40 | 7.133.138,70 | 1.997.038,70 | 28,00% | 0,00 | 0,00% | 0,00 | 0,00 % | 0,00 | 0,00% |
| 50 | 9.596.144,00 | 5.286.060,00 | 55,09% | 5.166.364,00 | 53,84% | 4.945.284,81 | 51,53 % | 4.317.083,25 | 44,99% |
| 60 | 219.205,33 | 219.205,33 | 100,00% | 219.205,33 | 100,00% | 219.205,33 | 100,00 % | 219.205,33 | 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 PAGA</u> | <u>O. PAGAR</u> <u>CR. ACT.</u> |
|---------------------------------------------|--------------------------|--------------------------|----------------------------------|--------------------------|-------------------------------------|--------------------------|----------------------------------|--------------------------|------------------------------------|
| 70 | 5.946.405.843,00 | 5.452.469.843,00 | 91,69% | 5.334.645.388,59 | 89,71% | 5.300.721.050,59 | 89,14 % | 5.300.721.050,59 | 89,14% |
| 80 | 0,00 | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00 % | 0,00 | 0,00% |
| | 23.628.752.336,79 | 23.112.683.916,79 | 97,82% | 22.965.789.682,00 | 97,19% | 22.875.057.580,90 | 96,81% | 22.873.466.685,51 | 96,80% |
| SECRETARIA GENERAL DE LA GOBERNACION | | | | | | | | | |
| 10 | 766.487.094,87 | 765.636.901,87 | 99,89% | 762.835.056,67 | 99,52% | 757.750.515,01 | 98,86 % | 757.750.515,01 | 98,86% |
| 11 | 852.072.597,90 | 846.044.690,06 | 99,29% | 838.580.600,29 | 98,42% | 812.742.648,96 | 95,38 % | 808.816.649,54 | 94,92% |
| 20 | 61.000,00 | 61.000,00 | 100,00% | 16.080,01 | 26,36% | 16.080,01 | 26,36 % | 16.080,01 | 26,36% |
| 50 | 46.434.930,00 | 40.160.981,00 | 86,49% | 39.020.846,15 | 84,03% | 32.574.095,15 | 70,15 % | 32.574.095,15 | 70,15% |
| | 1.665.055.622,77 | 1.651.903.572,93 | 99,21% | 1.640.452.583,12 | 98,52% | 1.603.083.339,13 | 96,28% | 1.599.157.339,71 | 96,04% |
| FISCALIA DE ESTADO | | | | | | | | | |
| 10 | 60.854.214,61 | 60.854.214,61 | 100,00% | 60.854.214,61 | 100,00% | 60.845.170,30 | 99,99 % | 60.845.170,30 | 99,99% |
| 11 | 178.203.162,72 | 178.203.162,72 | 100,00% | 177.666.691,56 | 99,70% | 176.328.093,56 | 98,95 % | 176.328.093,56 | 98,95% |
| 20 | 40.316.247,83 | 40.316.247,83 | 100,00% | 40.260.824,23 | 99,86% | 40.037.466,89 | 99,31 % | 40.037.466,89 | 99,31% |
| 50 | 901.614,73 | 865.714,73 | 96,02% | 865.702,72 | 96,02% | 865.702,72 | 96,02 % | 865.702,72 | 96,02% |
| | 280.275.239,89 | 280.239.339,89 | 99,99% | 279.647.433,12 | 99,78% | 278.076.433,47 | 99,22% | 278.076.433,47 | 99,22% |
| TRIBUNAL DE CUENTAS | | | | | | | | | |
| 10 | 204.639.605,35 | 204.639.605,35 | 100,00% | 204.395.683,33 | 99,88% | 204.395.683,33 | 99,88 % | 203.912.909,07 | 99,64% |
| 11 | 27.523.342,79 | 27.423.526,99 | 99,64% | 27.315.117,04 | 99,24% | 23.400.999,36 | 85,02 % | 21.505.538,10 | 78,14% |
| 50 | 2.777.160,50 | 2.341.797,48 | 84,32% | 2.167.645,80 | 78,05% | 2.095.183,80 | 75,44 % | 2.095.183,80 | 75,44% |
| | 234.940.108,64 | 234.404.929,82 | 99,77% | 233.878.446,17 | 99,55% | 229.891.866,49 | 97,85% | 227.513.630,97 | 96,84% |
| ASESORIA LETRADA DE GOBIERNO | | | | | | | | | |
| 10 | 33.371.550,48 | 33.371.550,48 | 100,00% | 33.368.660,48 | 99,99% | 31.377.740,48 | 94,03 % | 31.377.740,48 | 94,03% |
| 11 | 1.151.326,17 | 1.068.238,07 | 92,78% | 1.006.640,53 | 87,43% | 1.004.185,15 | 87,22 % | 1.004.185,15 | 87,22% |
| 50 | 238.650,00 | 238.650,00 | 100,00% | 185.107,00 | 77,56% | 185.107,00 | 77,56 % | 185.107,00 | 77,56% |
| | 34.761.526,65 | 34.678.438,55 | 99,76% | 34.560.408,01 | 99,42% | 32.567.032,63 | 93,69% | 32.567.032,63 | 93,69% |
| ENTE PROVINCIAL RIO COLORADO | | | | | | | | | |

| <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 PAGA</u> | <u>O. PAGAR</u> <u>CR. ACT.</u> |
|-------------------------------------------|-------------------------|-------------------------|----------------------------------|-------------------------|-------------------------------------|-------------------------|----------------------------------|-------------------------|------------------------------------|
| 10 | 125.792.398,26 | 125.792.398,26 | 100,00% | 122.014.898,26 | 97,00% | 118.899.694,26 | 94,52 % | 118.899.694,26 | 94,52% |
| 11 | 3.253.061,00 | 3.217.381,06 | 98,90% | 3.131.069,48 | 96,25% | 3.131.069,48 | 96,25 % | 3.131.069,48 | 96,25% |
| 51 | 46.092.028,24 | 46.092.028,24 | 100,00% | 45.092.028,24 | 97,83% | 44.327.546,24 | 96,17 % | 44.327.546,24 | 96,17% |
| | 175.137.487,50 | 175.101.807,56 | 99,98% | 170.237.995,98 | 97,20% | 166.358.309,98 | 94,99% | 166.358.309,98 | 94,99% |
| DIRECCION PROVINCIAL DE VIALIDAD | | | | | | | | | |
| 11 | 67.324.000,00 | 67.323.999,00 | 100,00% | 67.323.999,00 | 100,00% | 17.222.562,57 | 25,58 % | 4.588.441,01 | 6,82% |
| 51 | 159.075.481,00 | 149.327.433,82 | 93,87% | 149.327.432,98 | 93,87% | 149.327.432,98 | 93,87 % | 136.500.292,48 | 85,81% |
| | 226.399.481,00 | 216.651.432,82 | 95,69% | 216.651.431,98 | 95,69% | 166.549.995,55 | 73,56% | 141.088.733,49 | 62,32% |
| MINISTERIO DE SEGURIDAD | | | | | | | | | |
| 10 | 4.837.456.810,61 | 4.837.456.810,61 | 100,00% | 4.837.346.127,41 | 100,00% | 4.836.644.336,10 | 99,98 % | 4.836.644.336,10 | 99,98% |
| 11 | 437.263.313,57 | 436.906.852,57 | 99,92% | 435.931.961,45 | 99,70% | 430.494.034,25 | 98,45 % | 385.886.115,25 | 88,25% |
| 20 | 6.923.681,19 | 6.923.681,19 | 100,00% | 5.662.764,27 | 81,79% | 4.291.960,52 | 61,99 % | 4.291.960,52 | 61,99% |
| 30 | 280.217.722,00 | 261.565.143,89 | 93,34% | 261.565.143,89 | 93,34% | 261.565.137,89 | 93,34 % | 261.565.137,89 | 93,34% |
| 31 | 8.899.599,00 | 8.899.599,00 | 100,00% | 8.899.599,00 | 100,00% | 8.899.599,00 | 100,00 % | 8.899.599,00 | 100,00% |
| 50 | 171.683.853,55 | 171.645.953,55 | 99,98% | 168.241.603,77 | 98,00% | 155.423.979,83 | 90,53 % | 153.088.407,33 | 89,17% |
| | 5.742.444.979,92 | 5.723.398.040,81 | 99,67% | 5.717.647.199,79 | 99,57% | 5.697.319.047,59 | 99,21% | 5.650.375.556,09 | 98,40% |
| INSTITUTO PROVINCIAL AUTARQUICO DE | | | | | | | | | |
| 10 | 146.323.401,05 | 145.762.619,45 | 99,62% | 145.718.073,86 | 99,59% | 144.335.463,14 | 98,64 % | 144.335.463,14 | 98,64% |
| 11 | 56.274,67 | 40.007,22 | 71,09% | 0,00 | 0,00% | 0,00 | 0,00 % | 0,00 | 0,00% |
| 20 | 4.062,60 | 4.062,60 | 100,00% | 4.062,60 | 100,00% | 4.062,60 | 100,00 % | 4.062,60 | 100,00% |
| 31 | 1.177.747.880,75 | 1.177.747.880,75 | 100,00% | 1.176.635.452,25 | 99,91% | 1.058.117.891,85 | 89,84 % | 552.523.215,05 | 46,91% |
| 40 | 0,00 | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00 % | 0,00 | 0,00% |
| 51 | 1.041.553.250,67 | 1.041.553.250,67 | 100,00% | 1.040.870.034,51 | 99,93% | 969.638.909,47 | 93,10 % | 720.758.635,12 | 69,20% |
| | 2.365.684.869,74 | 2.365.107.820,69 | 99,98% | 2.363.227.623,22 | 99,90% | 2.172.096.327,06 | 91,82% | 1.417.621.375,91 | 59,92% |
| CONTADURIA GENERAL | | | | | | | | | |
| 10 | 1.114.409.936,75 | 1.114.409.936,75 | 100,00% | 1.111.241.107,52 | 99,72% | 1.110.817.356,52 | 99,68 % | 1.110.817.356,52 | 99,68% |

| <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 PAGA</u> | <u>O. PAGAR</u> <u>CR. ACT.</u> |
|--------------------------------------------|-------------------------|-------------------------|----------------------------------|-------------------------|-------------------------------------|-------------------------|----------------------------------|-------------------------|------------------------------------|
| 11 | 637.209.059,13 | 524.206.715,36 | 82,27% | 479.917.060,80 | 75,32% | 476.343.795,23 | 74,75 % | 475.358.399,21 | 74,60% |
| 50 | 20.492.383,16 | 20.170.083,16 | 98,43% | 20.020.829,22 | 97,70% | 8.016.903,89 | 39,12 % | 8.016.903,89 | 39,12% |
| | 1.772.111.379,04 | 1.658.786.735,27 | 93,61% | 1.611.178.997,54 | 90,92% | 1.595.178.055,64 | 90,02% | 1.594.192.659,62 | 89,96% |
| TESORERIA GENERAL | | | | | | | | | |
| 10 | 40.802.263,69 | 40.802.263,69 | 100,00% | 40.801.767,82 | 100,00% | 40.751.767,82 | 99,88 % | 40.751.767,82 | 99,88% |
| 11 | 133.676.592,93 | 132.224.792,43 | 98,91% | 125.862.277,79 | 94,15% | 125.139.575,36 | 93,61 % | 125.139.575,36 | 93,61% |
| 20 | 3.286,84 | 3.286,84 | 100,00% | 3.286,84 | 100,00% | 3.286,84 | 100,00 % | 3.286,84 | 100,00% |
| 50 | 862.577,00 | 89.577,00 | 10,38% | 88.655,01 | 10,28% | 88.655,01 | 10,28 % | 88.655,01 | 10,28% |
| | 175.344.720,46 | 173.119.919,96 | 98,73% | 166.755.987,46 | 95,10% | 165.983.285,03 | 94,66% | 165.983.285,03 | 94,66% |
| MINISTERIO DE OBRAS Y SERVICIOS PUB | | | | | | | | | |
| 10 | 457.256.064,34 | 456.780.478,34 | 99,90% | 456.232.732,52 | 99,78% | 454.425.921,86 | 99,38 % | 454.425.921,86 | 99,38% |
| 11 | 33.219.837,54 | 33.018.260,99 | 99,39% | 32.098.302,74 | 96,62% | 31.548.261,95 | 94,97 % | 31.548.261,95 | 94,97% |
| 30 | 96.732.160,94 | 96.378.010,94 | 99,63% | 96.034.156,63 | 99,28% | 94.696.139,24 | 97,90 % | 88.696.139,24 | 91,69% |
| 31 | 169.732.882,81 | 169.732.882,81 | 100,00% | 168.884.670,13 | 99,50% | 168.884.623,62 | 99,50 % | 168.884.623,62 | 99,50% |
| 50 | 9.727.526,99 | 9.099.925,99 | 93,55% | 9.002.145,90 | 92,54% | 9.002.145,90 | 92,54 % | 9.002.145,90 | 92,54% |
| 51 | 959.129.632,01 | 935.920.618,01 | 97,58% | 932.246.703,51 | 97,20% | 864.808.316,88 | 90,17 % | 819.087.069,25 | 85,40% |
| 60 | 219.875,00 | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00 % | 0,00 | 0,00% |
| 70 | 1.096.689.127,00 | 1.090.647.303,00 | 99,45% | 1.090.388.176,00 | 99,43% | 1.090.388.176,00 | 99,43 % | 1.090.388.176,00 | 99,43% |
| | 2.822.707.106,63 | 2.791.577.480,08 | 98,90% | 2.784.886.887,43 | 98,66% | 2.713.753.585,45 | 96,14% | 2.662.032.337,82 | 94,31% |
| FISCALIA DE INVESTIGACIONES ADMINIS | | | | | | | | | |
| 10 | 71.697.519,37 | 69.902.869,37 | 97,50% | 69.692.642,16 | 97,20% | 69.642.642,16 | 97,13 % | 69.642.642,16 | 97,13% |
| 11 | 5.512.038,05 | 5.512.038,05 | 100,00% | 5.512.038,05 | 100,00% | 5.512.038,05 | 100,00 % | 5.512.038,05 | 100,00% |
| 20 | 500,00 | 500,00 | 100,00% | 28,68 | 5,74% | 28,68 | 5,74 % | 28,68 | 5,74% |
| 50 | 470.546,60 | 470.546,60 | 100,00% | 470.546,60 | 100,00% | 470.546,60 | 100,00 % | 470.546,60 | 100,00% |
| | 77.680.604,02 | 75.885.954,02 | 97,69% | 75.675.255,49 | 97,42% | 75.625.255,49 | 97,35% | 75.625.255,49 | 97,35% |
| SECRETARIA DE ASUNTOS MUNICIPALES | | | | | | | | | |

| <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 PAGA</u> | <u>O. PAGAR</u> <u>CR. ACT.</u> |
|--------------------------------------------|-------------------------|-------------------------|----------------------------------|-------------------------|-------------------------------------|-------------------------|----------------------------------|-------------------------|------------------------------------|
| 10 | 85.188.036,79 | 85.188.036,79 | 100,00% | 84.365.931,17 | 99,03% | 84.311.601,17 | 98,97 % | 84.311.601,17 | 98,97% |
| 11 | 10.064.732,04 | 9.977.082,22 | 99,13% | 7.823.478,71 | 77,73% | 7.774.561,45 | 77,25 % | 7.774.561,45 | 77,25% |
| 30 | 2.581.005.675,47 | 2.580.460.088,92 | 99,98% | 2.580.209.699,00 | 99,97% | 2.580.209.699,00 | 99,97 % | 2.580.209.699,00 | 99,97% |
| 31 | 874.331.244,46 | 872.223.630,45 | 99,76% | 872.223.629,67 | 99,76% | 822.573.629,67 | 94,08 % | 822.573.629,67 | 94,08% |
| 50 | 26.422.339,00 | 25.929.860,00 | 98,14% | 25.905.446,74 | 98,04% | 25.703.810,50 | 97,28 % | 25.703.810,50 | 97,28% |
| | 3.577.012.027,76 | 3.573.778.698,38 | 99,91% | 3.570.528.185,29 | 99,82% | 3.520.573.301,79 | 98,42% | 3.520.573.301,79 | 98,42% |
| SECRETARIA DE RECURSOS HIDRICOS | | | | | | | | | |
| 10 | 47.229.426,62 | 47.229.426,62 | 100,00% | 47.229.426,62 | 100,00% | 47.229.426,62 | 100,00 % | 47.229.426,62 | 100,00% |
| 11 | 43.321.691,97 | 43.321.691,97 | 100,00% | 43.305.244,35 | 99,96% | 31.980.820,61 | 73,82 % | 19.176.267,76 | 44,26% |
| 30 | 5.683.885,00 | 4.683.935,00 | 82,41% | 4.683.877,00 | 82,41% | 4.683.876,93 | 82,41 % | 4.683.876,93 | 82,41% |
| 50 | 7.587.744,00 | 7.587.544,00 | 100,00% | 7.539.931,61 | 99,37% | 7.526.790,23 | 99,20 % | 7.526.790,23 | 99,20% |
| | 103.822.747,59 | 102.822.597,59 | 99,04% | 102.758.479,58 | 98,97% | 91.420.914,39 | 88,05% | 78.616.361,54 | 75,72% |
| SECRETARIA DE ENERGIA Y MINERIA | | | | | | | | | |
| 10 | 106.639.209,14 | 106.639.209,14 | 100,00% | 106.559.209,14 | 99,92% | 105.730.109,14 | 99,15 % | 105.730.109,14 | 99,15% |
| 11 | 532.210.947,42 | 532.072.448,20 | 99,97% | 530.366.013,05 | 99,65% | 528.870.560,27 | 99,37 % | 528.804.360,27 | 99,36% |
| 30 | 16.163.959,00 | 9.382.725,00 | 58,05% | 9.382.125,00 | 58,04% | 9.382.123,49 | 58,04 % | 4.064.951,30 | 25,15% |
| 31 | 100.644.346,48 | 98.144.346,48 | 97,52% | 98.130.841,89 | 97,50% | 86.673.379,29 | 86,12 % | 35.142.901,16 | 34,92% |
| 50 | 143.652.757,00 | 142.981.830,00 | 99,53% | 142.628.534,10 | 99,29% | 110.391.354,72 | 76,85 % | 96.493.354,72 | 67,17% |
| 51 | 245.961.000,00 | 211.802.000,00 | 86,11% | 211.000.000,00 | 85,79% | 19.569.478,35 | 7,96 % | 15.264.022,15 | 6,21% |
| | 1.145.272.219,04 | 1.101.022.558,82 | 96,14% | 1.098.066.723,18 | 95,88% | 860.617.005,26 | 75,15% | 785.499.698,74 | 68,59% |
| MINISTERIO DE CONECTIVIDAD Y MODERN | | | | | | | | | |
| 10 | 258.593.149,26 | 258.203.303,26 | 99,85% | 258.051.621,26 | 99,79% | 254.068.388,26 | 98,25 % | 254.068.388,26 | 98,25% |
| 11 | 324.661.502,94 | 324.296.877,94 | 99,89% | 321.901.767,09 | 99,15% | 288.099.733,62 | 88,74 % | 274.254.868,23 | 84,47% |
| 30 | 20.030.000,00 | 20.030.000,00 | 100,00% | 20.030.000,00 | 100,00% | 20.000.000,00 | 99,85 % | 20.000.000,00 | 99,85% |
| 50 | 719.984.346,00 | 718.502.216,00 | 99,79% | 713.481.812,83 | 99,10% | 367.489.539,15 | 51,04 % | 357.731.566,85 | 49,69% |
| 70 | 27.650.000,00 | 23.350.000,00 | 84,45% | 23.350.000,00 | 84,45% | 15.050.000,00 | 54,43 % | 15.050.000,00 | 54,43% |
| | 1.350.918.998,20 | 1.344.382.397,20 | 99,52% | 1.336.815.201,18 | 98,96% | 944.707.661,03 | 69,93% | 921.104.823,34 | 68,18% |

| <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 PAGA</u> | <u>O. PAGAR</u> <u>CR. ACT.</u> |
|------------------------------|--------------------------|--------------------------|----------------------------------|--------------------------|-------------------------------------|--------------------------|----------------------------------|--------------------------|------------------------------------|
| MINISTERIO DE SALUD | | | | | | | | | |
| 10 | 11.584.867.124,30 | 11.584.867.124,30 | 100,00% | 11.584.731.820,95 | 100,00% | 11.581.953.128,87 | 99,97 % | 11.581.953.128,87 | 99,97% |
| 11 | 3.808.983.216,12 | 3.717.776.963,83 | 97,61% | 3.679.649.873,67 | 96,60% | 3.615.666.020,30 | 94,92 % | 3.539.151.593,37 | 92,92% |
| 30 | 54.112.000,00 | 54.112.000,00 | 100,00% | 54.112.000,00 | 100,00% | 54.112.000,00 | 100,00 % | 54.112.000,00 | 100,00% |
| 50 | 353.170.562,97 | 351.580.354,00 | 99,55% | 347.880.590,83 | 98,50% | 328.870.471,81 | 93,12 % | 280.980.389,49 | 79,56% |
| 70 | 56.171,00 | 56.171,00 | 100,00% | 56.171,00 | 100,00% | 56.171,00 | 100,00 % | 56.171,00 | 100,00% |
| | 15.801.189.074,39 | 15.708.392.613,13 | 99,41% | 15.666.430.456,45 | 99,15% | 15.580.657.791,98 | 98,60% | 15.456.253.282,73 | 97,82% |
| SECRETARIA DE CULTURA | | | | | | | | | |
| 10 | 177.364.810,65 | 177.364.810,65 | 100,00% | 176.029.211,50 | 99,25% | 175.613.820,24 | 99,01 % | 175.613.820,24 | 99,01% |
| 11 | 39.171.775,61 | 37.181.233,63 | 94,92% | 27.089.135,27 | 69,15% | 26.500.941,44 | 67,65 % | 26.500.941,44 | 67,65% |
| 20 | 5.000,00 | 5.000,00 | 100,00% | 171,15 | 3,42% | 171,15 | 3,42 % | 171,15 | 3,42% |
| 30 | 102.132.165,00 | 101.284.342,00 | 99,17% | 99.628.086,00 | 97,55% | 92.361.318,00 | 90,43 % | 92.361.318,00 | 90,43% |
| 31 | 4.223.041,00 | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00 % | 0,00 | 0,00% |
| 50 | 3.146.001,00 | 2.660.380,00 | 84,56% | 2.258.240,94 | 71,78% | 2.258.240,94 | 71,78 % | 2.258.240,94 | 71,78% |
| 60 | 12.320.000,00 | 12.320.000,00 | 100,00% | 12.320.000,00 | 100,00% | 12.320.000,00 | 100,00 % | 12.320.000,00 | 100,00% |
| | 338.362.793,26 | 330.815.766,28 | 97,77% | 317.324.844,86 | 93,78% | 309.054.491,77 | 91,34% | 309.054.491,77 | 91,34% |
| SECRETARIA DE TURISMO | | | | | | | | | |
| 10 | 100.803.396,32 | 100.453.396,32 | 99,65% | 100.422.812,32 | 99,62% | 100.288.346,81 | 99,49 % | 100.288.346,81 | 99,49% |
| 11 | 22.290.258,98 | 22.040.258,98 | 98,88% | 20.951.514,07 | 93,99% | 20.522.346,34 | 92,07 % | 20.522.346,34 | 92,07% |
| 20 | 5.000,00 | 5.000,00 | 100,00% | 4.542,62 | 90,85% | 4.542,62 | 90,85 % | 4.542,62 | 90,85% |
| 30 | 2.252.940,00 | 2.251.960,00 | 99,96% | 2.250.000,00 | 99,87% | 2.250.000,00 | 99,87 % | 2.250.000,00 | 99,87% |
| 50 | 1.839.299,00 | 1.839.299,00 | 100,00% | 1.803.157,04 | 98,04% | 1.803.157,04 | 98,04 % | 1.803.157,04 | 98,04% |
| | 127.190.894,30 | 126.589.914,30 | 99,53% | 125.432.026,05 | 98,62% | 124.868.392,81 | 98,17% | 124.868.392,81 | 98,17% |
| | 95.720.952.644,64 | 94.472.447.453,52 | 98,70% | 94.047.750.023,52 | 98,25% | 92.682.248.854,71 | 96,83% | 91.496.223.708,44 | 95,59% |

| <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 PAGA</u> | <u>O. PAGAR</u> <u>CR. ACT.</u> |
|--------------------------------------------|----------------------|-----------------------|----------------------------------|-----------------------|-------------------------------------|----------------------|----------------------------------|----------------------|------------------------------------|
| SECRETARIA DE TRABAJO Y PROMOCION D | | | | | | | | | |
| 11 | 14.088.955,67 | 13.738.955,67 | 97,52% | 13.547.650,81 | 96,16% | 13.533.214,89 | 96,06 % | 13.533.214,89 | 96,06% |
| 50 | 186.100,00 | 186.100,00 | 100,00% | 180.938,00 | 97,23% | 180.938,00 | 97,23 % | 180.938,00 | 97,23% |
| | 14.275.055,67 | 13.925.055,67 | 97,55% | 13.728.588,81 | 96,17% | 13.714.152,89 | 96,07% | 13.714.152,89 | 96,07% |
| PODER JUDICIAL | | | | | | | | | |
| 11 | 547.591,31 | 273.341,31 | 49,92% | 0,00 | 0,00% | 0,00 | 0,00 % | 0,00 | 0,00% |
| 50 | 39.472,69 | 19.472,69 | 49,33% | 0,00 | 0,00% | 0,00 | 0,00 % | 0,00 | 0,00% |
| | 587.064,00 | 292.814,00 | 49,88% | | | | | | |
| SECRETARIA DE LA MUJER, GENEROS Y D | | | | | | | | | |
| 11 | 447.597,04 | 447.597,04 | 100,00% | 447.597,04 | 100,00% | 447.597,04 | 100,00 % | 447.597,04 | 100,00% |
| 50 | 252.402,96 | 252.402,96 | 100,00% | 164.502,96 | 65,17% | 164.502,96 | 65,17 % | 164.502,96 | 65,17% |
| | 700.000,00 | 700.000,00 | 100,00% | 612.100,00 | 87,44% | 612.100,00 | 87,44% | 612.100,00 | 87,44% |
| MINISTERIO DE GOBIERNO JUSTICIA Y D | | | | | | | | | |
| 10 | 25.378.419,72 | 24.449.651,29 | 96,34% | 24.449.651,29 | 96,34% | 24.449.651,29 | 96,34 % | 24.449.651,29 | 96,34% |
| 11 | 11.595.449,16 | 9.279.448,72 | 80,03% | 5.921.700,34 | 51,07% | 5.919.762,04 | 51,05 % | 5.919.762,04 | 51,05% |
| 20 | 1.817,62 | 1.817,62 | 100,00% | 458,20 | 25,21% | 458,20 | 25,21 % | 458,20 | 25,21% |
| 30 | 11.435.259,43 | 5.407.837,43 | 47,29% | 4.959.000,00 | 43,37% | 4.909.000,00 | 42,93 % | 4.809.000,00 | 42,05% |
| 50 | 6.338.793,90 | 5.145.824,00 | 81,18% | 5.143.351,19 | 81,14% | 5.143.351,19 | 81,14 % | 5.143.351,19 | 81,14% |
| 70 | 500.000,00 | 500.000,00 | 100,00% | 500.000,00 | 100,00% | 500.000,00 | 100,00 % | 0,00 | 0,00% |
| | 55.249.739,83 | 44.784.579,06 | 81,06% | 40.974.161,02 | 74,16% | 40.922.222,72 | 74,07% | 40.322.222,72 | 72,98% |
| MINISTERIO DE DESARROLLO SOCIAL | | | | | | | | | |
| 11 | 157.315.894,36 | 112.362.498,17 | 71,42% | 107.925.415,34 | 68,60% | 105.448.110,03 | 67,03 % | 105.448.110,03 | 67,03% |
| 30 | 559.231.305,59 | 485.541.423,67 | 86,82% | 447.226.313,55 | 79,97% | 439.739.213,55 | 78,63 % | 439.739.213,55 | 78,63% |
| 31 | 93.391.199,49 | 63.571.086,55 | 68,07% | 58.931.758,41 | 63,10% | 58.784.188,87 | 62,94 % | 58.784.188,87 | 62,94% |
| 50 | 3.519.400,00 | 3.519.400,00 | 100,00% | 1.332.409,97 | 37,86% | 1.332.409,97 | 37,86 % | 1.332.409,97 | 37,86% |

| <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 PAGA</u> | <u>O. PAGAR</u> <u>CR. ACT.</u> |
|---------------------------------------------|-----------------------|-----------------------|----------------------------------|-----------------------|-------------------------------------|-----------------------|----------------------------------|-----------------------|------------------------------------|
| 70 | 3.437.101,33 | 2.388.491,33 | 69,49% | 2.293.325,00 | 66,72% | 2.293.325,00 | 66,72 % | 2.293.325,00 | 66,72% |
| | 816.894.900,77 | 667.382.899,72 | 81,70% | 617.709.222,27 | 75,62% | 607.597.247,42 | 74,38% | 607.597.247,42 | 74,38% |
| MINISTERIO DE EDUCACION | | | | | | | | | |
| 10 | 596.716.093,29 | 551.601.168,44 | 92,44% | 519.708.066,25 | 87,09% | 519.362.749,67 | 87,04 % | 519.362.749,67 | 87,04% |
| 11 | 80.638.120,85 | 72.252.083,85 | 89,60% | 69.433.169,01 | 86,10% | 69.403.593,57 | 86,07 % | 69.223.160,57 | 85,84% |
| 30 | 181.924.451,82 | 173.268.916,77 | 95,24% | 81.906.349,01 | 45,02% | 81.906.343,01 | 45,02 % | 81.556.343,01 | 44,83% |
| 31 | 581.260,00 | 581.260,00 | 100,00% | 493.443,00 | 84,89% | 493.443,00 | 84,89 % | 493.443,00 | 84,89% |
| 50 | 54.638.658,32 | 54.638.658,32 | 100,00% | 42.856.061,80 | 78,44% | 42.809.280,68 | 78,35 % | 42.809.280,68 | 78,35% |
| | 914.498.584,28 | 852.342.087,38 | 93,20% | 714.397.089,07 | 78,12% | 713.975.409,93 | 78,07% | 713.444.976,93 | 78,01% |
| MINISTERIO DE LA PRODUCCION | | | | | | | | | |
| 11 | 46.902.537,02 | 45.534.507,72 | 97,08% | 36.886.106,21 | 78,64% | 35.300.818,87 | 75,26 % | 35.300.818,87 | 75,26% |
| 30 | 188.966.102,71 | 104.085.526,71 | 55,08% | 43.833.697,94 | 23,20% | 42.648.697,94 | 22,57 % | 42.648.697,94 | 22,57% |
| 31 | 3.600.000,00 | 3.600.000,00 | 100,00% | 3.570.000,00 | 99,17% | 3.470.000,00 | 96,39 % | 3.470.000,00 | 96,39% |
| 50 | 51.714.641,00 | 51.714.641,00 | 100,00% | 25.802.343,33 | 49,89% | 4.138.992,21 | 8,00 % | 4.138.992,21 | 8,00% |
| 70 | 28.045.000,00 | 2.500.000,00 | 8,91% | 1.002.000,00 | 3,57% | 1.002.000,00 | 3,57 % | 1.002.000,00 | 3,57% |
| | 319.228.280,73 | 207.434.675,43 | 64,98% | 111.094.147,48 | 34,80% | 86.560.509,02 | 27,12% | 86.560.509,02 | 27,12% |
| MINISTERIO DE HACIENDA Y FINANZAS | | | | | | | | | |
| 11 | 2.795.700,00 | 2.295.700,00 | 82,12% | 2.295.700,00 | 82,12% | 2.295.700,00 | 82,12 % | 2.295.700,00 | 82,12% |
| 40 | 141.587,79 | 141.587,79 | 100,00% | 0,00 | 0,00% | 0,00 | 0,00 % | 0,00 | 0,00% |
| 80 | 140.000.000,00 | 140.000.000,00 | 100,00% | 0,00 | 0,00% | 0,00 | 0,00 % | 0,00 | 0,00% |
| | 142.937.287,79 | 142.437.287,79 | 99,65% | 2.295.700,00 | 1,61% | 2.295.700,00 | 1,61% | 2.295.700,00 | 1,61% |
| SECRETARIA GENERAL DE LA GOBERNACION | | | | | | | | | |
| 11 | 30.305.657,00 | 10.937.836,30 | 36,09% | 10.111.967,31 | 33,37% | 8.092.895,61 | 26,70 % | 8.092.895,61 | 26,70% |
| 20 | 1.500,00 | 1.500,00 | 100,00% | 321,00 | 21,40% | 321,00 | 21,40 % | 321,00 | 21,40% |
| 50 | 44.800.000,00 | 44.800.000,00 | 100,00% | 16.087.482,21 | 35,91% | 4.082.713,41 | 9,11 % | 4.082.713,41 | 9,11% |
| | 75.107.157,00 | 55.739.336,30 | 74,21% | 26.199.770,52 | 34,88% | 12.175.930,02 | 16,21% | 12.175.930,02 | 16,21% |

| <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 PAGA</u> | <u>O. PAGAR</u> <u>CR. ACT.</u> |
|-------------------------------------------|-------------------------|-------------------------|----------------------------------|-------------------------|-------------------------------------|-------------------------|----------------------------------|-------------------------|------------------------------------|
| ENTE PROVINCIAL RIO COLORADO | | | | | | | | | |
| 11 | 50.910.684,90 | 50.910.684,90 | 100,00% | 50.297.430,31 | 98,80% | 50.041.957,04 | 98,29 % | 50.041.957,04 | 98,29% |
| 20 | 250.000,00 | 250.000,00 | 100,00% | 18.270,96 | 7,31% | 18.270,96 | 7,31 % | 18.270,96 | 7,31% |
| 30 | 101.400.000,00 | 101.400.000,00 | 100,00% | 93.826.579,47 | 92,53% | 93.826.579,47 | 92,53 % | 90.663.885,78 | 89,41% |
| 50 | 14.108.500,00 | 3.000.000,00 | 21,26% | 1.152.800,93 | 8,17% | 1.152.800,93 | 8,17 % | 1.152.800,93 | 8,17% |
| 51 | 26.891.500,00 | 26.891.500,00 | 100,00% | 26.874.961,15 | 99,94% | 26.747.166,15 | 99,46 % | 26.747.166,15 | 99,46% |
| 70 | 45.600.000,00 | 45.600.000,00 | 100,00% | 40.211.393,86 | 88,18% | 0,00 | 0,00 % | 0,00 | 0,00% |
| | 239.160.684,90 | 228.052.184,90 | 95,36% | 212.381.436,68 | 88,80% | 171.786.774,55 | 71,83% | 168.624.080,86 | 70,51% |
| DIRECCION PROVINCIAL DE VIALIDAD | | | | | | | | | |
| 10 | 163.675.922,00 | 163.675.922,00 | 100,00% | 158.870.936,22 | 97,06% | 158.870.936,22 | 97,06 % | 158.670.936,22 | 96,94% |
| 11 | 50.180.746,00 | 43.646.024,00 | 86,98% | 35.922.116,41 | 71,59% | 35.922.116,41 | 71,59 % | 33.429.403,35 | 66,62% |
| 31 | 251.558.132,84 | 228.407.732,84 | 90,80% | 183.185.720,82 | 72,82% | 183.185.720,82 | 72,82 % | 146.514.152,82 | 58,24% |
| 40 | 36.672.489,00 | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00 % | 0,00 | 0,00% |
| 50 | 90.196.570,00 | 90.196.570,00 | 100,00% | 68.795.794,75 | 76,27% | 68.795.794,75 | 76,27 % | 68.530.234,75 | 75,98% |
| 51 | 4.332.604.030,49 | 4.315.984.218,49 | 99,62% | 3.726.339.318,66 | 86,01% | 3.725.698.725,91 | 85,99 % | 3.453.642.898,67 | 79,71% |
| | 4.924.887.890,33 | 4.841.910.467,33 | 98,32% | 4.173.113.886,86 | 84,74% | 4.172.473.294,11 | 84,72% | 3.860.787.625,81 | 78,39% |
| MINISTERIO DE SEGURIDAD | | | | | | | | | |
| 10 | 492.366.475,36 | 492.366.475,36 | 100,00% | 457.143.003,84 | 92,85% | 457.143.003,84 | 92,85 % | 457.143.003,84 | 92,85% |
| 11 | 41.084.416,10 | 38.258.416,10 | 93,12% | 29.726.846,16 | 72,36% | 29.699.237,21 | 72,29 % | 29.128.394,21 | 70,90% |
| 50 | 14.147.375,96 | 13.547.375,96 | 95,76% | 3.419.847,37 | 24,17% | 3.311.853,27 | 23,41 % | 3.241.878,27 | 22,92% |
| 60 | 45.000,00 | 45.000,00 | 100,00% | 45.000,00 | 100,00% | 45.000,00 | 100,00 % | 45.000,00 | 100,00% |
| | 547.643.267,42 | 544.217.267,42 | 99,37% | 490.334.697,37 | 89,54% | 490.199.094,32 | 89,51% | 489.558.276,32 | 89,39% |
| INSTITUTO PROVINCIAL AUTARQUICO DE | | | | | | | | | |
| 11 | 206.519.824,39 | 206.519.824,39 | 100,00% | 199.898.430,44 | 96,79% | 182.179.186,39 | 88,21 % | 173.742.804,24 | 84,13% |
| 20 | 287.634,61 | 281.134,61 | 97,74% | 131.134,61 | 45,59% | 131.134,61 | 45,59 % | 131.134,61 | 45,59% |
| 31 | 100.230.371,00 | 79.722.754,18 | 79,54% | 79.722.754,18 | 79,54% | 79.722.754,18 | 79,54 % | 72.541.977,70 | 72,38% |

| <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 PAGA</u> | <u>O. PAGAR</u> <u>CR. ACT.</u> |
|--------------------------------------------|-------------------------|-------------------------|----------------------------------|-------------------------|-------------------------------------|-------------------------|----------------------------------|-------------------------|------------------------------------|
| 50 | 19.650.000,00 | 19.650.000,00 | 100,00% | 18.077.045,27 | 92,00% | 17.839.220,52 | 90,78 % | 17.637.220,52 | 89,76% |
| 51 | 331.214.909,00 | 177.380.821,00 | 53,55% | 121.724.146,27 | 36,75% | 111.798.214,21 | 33,75 % | 97.634.851,88 | 29,48% |
| 60 | 531.000.000,00 | 531.000.000,00 | 100,00% | 479.191.257,31 | 90,24% | 479.191.257,31 | 90,24 % | 479.191.257,31 | 90,24% |
| 70 | 72.001.300,00 | 72.000.000,00 | 100,00% | 70.200.000,00 | 97,50% | 70.200.000,00 | 97,50 % | 65.700.000,00 | 91,25% |
| | 1.260.904.039,00 | 1.086.554.534,18 | 86,17% | 968.944.768,08 | 76,85% | 941.061.767,22 | 74,63% | 906.579.246,26 | 71,90% |
| MINISTERIO DE OBRAS Y SERVICIOS PUB | | | | | | | | | |
| 11 | 6.802.561,74 | 6.802.561,74 | 100,00% | 4.634.491,37 | 68,13% | 4.632.643,37 | 68,10 % | 4.632.643,37 | 68,10% |
| 30 | 171.760.602,75 | 161.198.518,11 | 93,85% | 160.754.405,23 | 93,59% | 160.754.405,23 | 93,59 % | 158.623.392,78 | 92,35% |
| 31 | 0,00 | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00 % | 0,00 | 0,00% |
| 50 | 211.755,42 | 211.755,42 | 100,00% | 208.563,47 | 98,49% | 198.563,47 | 93,77 % | 198.563,47 | 93,77% |
| 51 | 3.182.957.345,28 | 2.427.495.141,42 | 76,27% | 2.240.884.114,98 | 70,40% | 1.684.063.676,04 | 52,91 % | 1.536.762.162,99 | 48,28% |
| | 3.361.732.265,19 | 2.595.707.976,69 | 77,21% | 2.406.481.575,05 | 71,58% | 1.849.649.288,11 | 55,02% | 1.700.216.762,61 | 50,58% |
| SECRETARIA DE ASUNTOS MUNICIPALES | | | | | | | | | |
| 30 | 393.920.059,43 | 393.872.491,43 | 99,99% | 393.550.000,00 | 99,91% | 393.550.000,00 | 99,91 % | 393.550.000,00 | 99,91% |
| 31 | 87.000.000,00 | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00 % | 0,00 | 0,00% |
| | 480.920.059,43 | 393.872.491,43 | 81,90% | 393.550.000,00 | 81,83% | 393.550.000,00 | 81,83% | 393.550.000,00 | 81,83% |
| SECRETARIA DE ENERGIA Y MINERIA | | | | | | | | | |
| 50 | 97.090.962,55 | 84.090.962,55 | 86,61% | 45.575.000,00 | 46,94% | 3.933.050,55 | 4,05 % | 3.933.050,55 | 4,05% |
| 51 | 389.259.000,00 | 389.259.000,00 | 100,00% | 362.538.827,50 | 93,14% | 291.336.750,40 | 74,84 % | 278.045.829,17 | 71,43% |
| | 486.349.962,55 | 473.349.962,55 | 97,33% | 408.113.827,50 | 83,91% | 295.269.800,95 | 60,71% | 281.978.879,72 | 57,98% |
| MINISTERIO DE CONECTIVIDAD Y MODERN | | | | | | | | | |
| 11 | 8.169.716,24 | 8.169.716,24 | 100,00% | 8.167.634,72 | 99,97% | 8.167.634,72 | 99,97 % | 8.167.634,72 | 99,97% |
| | 8.169.716,24 | 8.169.716,24 | 100,00% | 8.167.634,72 | 99,97% | 8.167.634,72 | 99,97% | 8.167.634,72 | 99,97% |
| MINISTERIO DE SALUD | | | | | | | | | |
| 10 | 415.056.623,00 | 194.206.311,36 | 46,79% | 193.664.981,08 | 46,66% | 193.494.441,18 | 46,62 % | 193.494.441,18 | 46,62% |
| 11 | 2.794.573.060,81 | 2.648.374.596,14 | 94,77% | 2.327.986.835,35 | 83,30% | 2.213.296.606,86 | 79,20 % | 2.137.050.023,43 | 76,47% |

| <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 PAGA</u> | <u>O. PAGAR</u> <u>CR. ACT.</u> |
|------------------------------|--------------------------|--------------------------|----------------------------------|--------------------------|-------------------------------------|--------------------------|----------------------------------|--------------------------|------------------------------------|
| 30 | 133.334.783,96 | 131.907.007,96 | 98,93% | 128.777.741,83 | 96,58% | 127.981.535,42 | 95,99 % | 127.981.535,42 | 95,99% |
| 50 | 362.530.204,51 | 308.919.710,51 | 85,21% | 274.788.563,01 | 75,80% | 263.227.219,34 | 72,61 % | 243.591.934,04 | 67,19% |
| | 3.705.494.672,28 | 3.283.407.625,97 | 88,61% | 2.925.218.121,27 | 78,94% | 2.797.999.802,80 | 75,51% | 2.702.117.934,07 | 72,92% |
| SECRETARIA DE CULTURA | | | | | | | | | |
| 11 | 1.862.341,07 | 1.685.096,07 | 90,48% | 1.477.508,01 | 79,34% | 1.477.508,01 | 79,34 % | 1.477.508,01 | 79,34% |
| 30 | 650.000,00 | 650.000,00 | 100,00% | 400.000,00 | 61,54% | 400.000,00 | 61,54 % | 400.000,00 | 61,54% |
| 50 | 215.000,00 | 215.000,00 | 100,00% | 174.650,00 | 81,23% | 174.650,00 | 81,23 % | 174.650,00 | 81,23% |
| | 2.727.341,07 | 2.550.096,07 | 93,50% | 2.052.158,01 | 75,24% | 2.052.158,01 | 75,24% | 2.052.158,01 | 75,24% |
| SECRETARIA DE TURISMO | | | | | | | | | |
| 11 | 2.453.103,00 | 2.071.512,43 | 84,44% | 2.036.708,88 | 83,03% | 2.036.058,88 | 83,00 % | 2.036.058,88 | 83,00% |
| | 2.453.103,00 | 2.071.512,43 | 84,44% | 2.036.708,88 | 83,03% | 2.036.058,88 | 83,00% | 2.036.058,88 | 83,00% |
| | 17.359.921.071,48 | 15.444.902.570,56 | 88,97% | 13.517.405.593,59 | 77,87% | 12.602.098.945,67 | 72,59% | 11.992.391.496,26 | 69,08% |

| <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 PAGA</u> | <u>O. PAGAR</u> <u>CR. ACT.</u> |
|------------------------------------------|-----------------------|-----------------------|----------------------------------|-----------------------|-------------------------------------|-----------------------|----------------------------------|-----------------------|------------------------------------|
| PODER JUDICIAL | | | | | | | | | |
| 11 | 849.519,08 | 756.519,08 | 89,05% | 703.979,20 | 82,87% | 703.979,20 | 82,87 % | 499.130,00 | 58,75% |
| | 849.519,08 | 756.519,08 | 89,05% | 703.979,20 | 82,87% | 703.979,20 | 82,87% | 499.130,00 | 58,75% |
| MINISTERIO DE EDUCACION | | | | | | | | | |
| 11 | 129.889.369,05 | 120.302.676,47 | 92,62% | 109.645.449,67 | 84,41% | 109.645.449,67 | 84,41 % | 109.645.449,67 | 84,41% |
| 30 | 104.313.639,60 | 104.313.639,60 | 100,00% | 92.977.600,00 | 89,13% | 92.977.600,00 | 89,13 % | 92.977.600,00 | 89,13% |
| 50 | 7.086.285,93 | 7.086.285,93 | 100,00% | 6.725.922,42 | 94,91% | 6.725.922,42 | 94,91 % | 6.725.922,42 | 94,91% |
| 51 | 190.296.253,97 | 190.296.253,97 | 100,00% | 122.473.972,68 | 64,36% | 122.473.972,68 | 64,36 % | 122.473.972,68 | 64,36% |
| | 431.585.548,55 | 421.998.855,97 | 97,78% | 331.822.944,77 | 76,88% | 331.822.944,77 | 76,88% | 331.822.944,77 | 76,88% |
| MINISTERIO DE LA PRODUCCION | | | | | | | | | |
| 11 | 17.500.367,60 | 16.146.367,60 | 92,26% | 6.100.218,89 | 34,86% | 6.044.518,89 | 34,54 % | 6.044.518,89 | 34,54% |
| 50 | 1.417.632,00 | 783.816,00 | 55,29% | 442.459,39 | 31,21% | 442.459,39 | 31,21 % | 442.459,39 | 31,21% |
| | 18.917.999,60 | 16.930.183,60 | 89,49% | 6.542.678,28 | 34,58% | 6.486.978,28 | 34,29% | 6.486.978,28 | 34,29% |
| MINISTERIO DE HACIENDA Y FINANZAS | | | | | | | | | |
| 11 | 1.300.000,00 | 150.000,00 | 11,54% | 35.453,61 | 2,73% | 35.453,61 | 2,73 % | 35.453,61 | 2,73% |
| 20 | 122.512.876,00 | 2.855.570,00 | 2,33% | 2.796.724,63 | 2,28% | 2.796.724,63 | 2,28 % | 2.796.724,63 | 2,28% |
| 51 | 53.974.305,13 | 53.974.305,13 | 100,00% | 19.193.642,61 | 35,56% | 19.193.642,61 | 35,56 % | 19.193.642,61 | 35,56% |
| | 177.787.181,13 | 56.979.875,13 | 32,05% | 22.025.820,85 | 12,39% | 22.025.820,85 | 12,39% | 22.025.820,85 | 12,39% |
| MINISTERIO DE SEGURIDAD | | | | | | | | | |
| 11 | 10.000.000,00 | 10.000.000,00 | 100,00% | 9.848.768,46 | 98,49% | 9.841.549,66 | 98,42 % | 9.841.549,66 | 98,42% |
| 30 | 0,00 | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00 % | 0,00 | 0,00% |
| | 10.000.000,00 | 10.000.000,00 | 100,00% | 9.848.768,46 | 98,49% | 9.841.549,66 | 98,42% | 9.841.549,66 | 98,42% |
| SECRETARIA DE ENERGIA Y MINERIA | | | | | | | | | |
| 10 | 451.810.355,35 | 451.810.355,35 | 100,00% | 444.254.433,57 | 98,33% | 442.198.789,90 | 97,87 % | 442.198.789,90 | 97,87% |
| 11 | 3.198.739.644,65 | 3.179.189.644,65 | 99,39% | 3.154.920.870,33 | 98,63% | 3.138.259.016,18 | 98,11 % | 3.137.570.136,18 | 98,09% |

| <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 PAGA</u> | <u>O. PAGAR</u> <u>CR. ACT.</u> |
|----------------------------|-------------------------|-------------------------|----------------------------------|-------------------------|-------------------------------------|-------------------------|----------------------------------|-------------------------|------------------------------------|
| 20 | 100.000,00 | 100.000,00 | 100,00% | 743,32 | 0,74% | 743,32 | 0,74 % | 743,32 | 0,74% |
| 30 | 245.350.000,00 | 150.000,00 | 0,06% | 82.732,16 | 0,03% | 82.732,16 | 0,03 % | 82.732,16 | 0,03% |
| 31 | 0,00 | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00 % | 0,00 | 0,00% |
| 50 | 10.900.000,00 | 10.900.000,00 | 100,00% | 10.536.873,79 | 96,67% | 10.536.873,79 | 96,67 % | 10.536.873,79 | 96,67% |
| 51 | 0,00 | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00 % | 0,00 | 0,00% |
| | 3.906.900.000,00 | 3.642.150.000,00 | 93,22% | 3.609.795.653,17 | 92,40% | 3.591.078.155,35 | 91,92% | 3.590.389.275,35 | 91,90% |
| MINISTERIO DE SALUD | | | | | | | | | |
| 11 | 172.520.413,86 | 159.989.023,86 | 92,74% | 159.830.497,69 | 92,64% | 159.802.516,31 | 92,63 % | 159.802.516,31 | 92,63% |
| 50 | 106.390,00 | 106.390,00 | 100,00% | 106.390,00 | 100,00% | 106.390,00 | 100,00 % | 106.390,00 | 100,00% |
| | 172.626.803,86 | 160.095.413,86 | 92,74% | 159.936.887,69 | 92,65% | 159.908.906,31 | 92,63% | 159.908.906,31 | 92,63% |
| | 4.718.667.052,22 | 4.308.910.847,64 | 91,32% | 4.140.676.732,42 | 87,75% | 4.121.868.334,42 | 87,35% | 4.120.974.605,22 | 87,33% |

| <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 | 260.000.000,00 | 260.000.000,00 | 100,00% | 203.311.791,74 | 78,20% | 203.311.791,58 | 78,20 % | 202.865.691,58 | 78,03% |
| 100 | 1.167.051.939,00 | 1.167.051.939,00 | 100,00% | 158.860.722,57 | 13,61% | 158.860.722,57 | 13,61 % | 158.860.722,57 | 13,61% |
| | 1.427.051.939,00 | 1.427.051.939,00 | 100,00% | 362.172.514,31 | 25,38% | 362.172.514,15 | 25,38% | 361.726.414,15 | 25,35% |

| <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 PAGA</u> | <u>O. PAGAR</u> <u>CR. ACT.</u> |
|-----------------------------------|-------------------|-----------------------|----------------------------------|-----------------------|-------------------------------------|-------------------|----------------------------------|-------------------|------------------------------------|
| MINISTERIO DE HACIENDA Y FINANZAS | | | | | | | | | |
| 100 | 1.167.051.939,00 | 1.167.051.939,00 | 100,00% | 158.860.722,57 | 13,61% | 158.860.722,57 | 13,61 % | 158.860.722,57 | 13,61% |
| | 1.167.051.939,00 | 1.167.051.939,00 | 100,00% | 158.860.722,57 | 13,61% | 158.860.722,57 | 13,61% | 158.860.722,57 | 13,61% |
| DIRECCION PROVINCIAL DE VIALIDAD | | | | | | | | | |
| 90 | 150.000.000,00 | 150.000.000,00 | 100,00% | 116.821.900,00 | 77,88% | 116.821.900,00 | 77,88 % | 116.821.900,00 | 77,88% |
| | 150.000.000,00 | 150.000.000,00 | 100,00% | 116.821.900,00 | 77,88% | 116.821.900,00 | 77,88% | 116.821.900,00 | 77,88% |
| CONTADURIA GENERAL | | | | | | | | | |
| 90 | 110.000.000,00 | 110.000.000,00 | 100,00% | 86.489.891,74 | 78,63% | 86.489.891,58 | 78,63 % | 86.043.791,58 | 78,22% |
| | 110.000.000,00 | 110.000.000,00 | 100,00% | 86.489.891,74 | 78,63% | 86.489.891,58 | 78,63% | 86.043.791,58 | 78,22% |
| | 1.427.051.939,00 | 1.427.051.939,00 | 100,00% | 362.172.514,31 | 25,38% | 362.172.514,15 | 25,38% | 361.726.414,15 | 25,35% |

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> |
|-------------|-----------------------|-----------------------|----------------------------------|-----------------------|-------------------------------------|-------------------|----------------------------------|--------------------|------------------------------------|
| 100 | 885.373.698,00 | 885.373.698,00 | 100,00% | 383.894,18 | 0,04% | 383.894,18 | 0,04 % | 383.894,18 | 0,04% |
| | 885.373.698,00 | 885.373.698,00 | 100,00% | 383.894,18 | 0,04% | 383.894,18 | 0,04% | 383.894,18 | 0,04% |

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 | 150.000.000,00 | 150.000.000,00 | 100,00% | 116.821.900,00 | 77,88% | 116.821.900,00 | 77,88 % | 116.821.900,00 | 77,88% |
| | 150.000.000,00 | 150.000.000,00 | 100,00% | 116.821.900,00 | 77,88% | 116.821.900,00 | 77,88% | 116.821.900,00 | 77,88% |

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 | 110.000.000,00 | 110.000.000,00 | 100,00% | 86.489.891,74 | 78,63% | 86.489.891,58 | 78,63 % | 86.043.791,58 | 78,22% |
| 100 | 281.678.241,00 | 281.678.241,00 | 100,00% | 158.476.828,39 | 56,26% | 158.476.828,39 | 56,26 % | 158.476.828,39 | 56,26% |
| | 391.678.241,00 | 391.678.241,00 | 100,00% | 244.966.720,13 | 62,54% | 244.966.719,97 | 62,54% | 244.520.619,97 | 62,43% |

EJERCICIO 2,021

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 PAGA</u> | <u>O. PAGAR</u> <u>CR. ACT.</u> |
|------------------------------------------|-----------------------|-----------------------|----------------------------------|-----------------------|-------------------------------------|-------------------|----------------------------------|-------------------|------------------------------------|
| MINISTERIO DE HACIENDA Y FINANZAS | | | | | | | | | |
| 100 | 885.373.698,00 | 885.373.698,00 | 100,00% | 383.894,18 | 0,04% | 383.894,18 | 0,04 % | 383.894,18 | 0,04% |
| | 885.373.698,00 | 885.373.698,00 | 100,00% | 383.894,18 | 0,04% | 383.894,18 | 0,04% | 383.894,18 | 0,04% |
| | 885.373.698,00 | 885.373.698,00 | 100,00% | 383.894,18 | 0,04% | 383.894,18 | 0,04% | 383.894,18 | 0,04% |

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 PAGA</u> | <u>O. PAGAR</u> <u>CR. ACT.</u> |
|-----------------------------------------|-----------------------|-----------------------|----------------------------------|-----------------------|-------------------------------------|-----------------------|----------------------------------|-----------------------|------------------------------------|
| DIRECCION PROVINCIAL DE VIALIDAD | | | | | | | | | |
| 90 | 150.000.000,00 | 150.000.000,00 | 100,00% | 116.821.900,00 | 77,88% | 116.821.900,00 | 77,88 % | 116.821.900,00 | 77,88% |
| | 150.000.000,00 | 150.000.000,00 | 100,00% | 116.821.900,00 | 77,88% | 116.821.900,00 | 77,88% | 116.821.900,00 | 77,88% |
| | 150.000.000,00 | 150.000.000,00 | 100,00% | 116.821.900,00 | 77,88% | 116.821.900,00 | 77,88% | 116.821.900,00 | 77,88% |

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 PAGA</u> | <u>O. PAGAR</u> <u>CR. ACT.</u> |
|------------------------------------------|-----------------------|-----------------------|----------------------------------|-----------------------|-------------------------------------|-----------------------|----------------------------------|-----------------------|------------------------------------|
| MINISTERIO DE HACIENDA Y FINANZAS | | | | | | | | | |
| 100 | 281.678.241,00 | 281.678.241,00 | 100,00% | 158.476.828,39 | 56,26% | 158.476.828,39 | 56,26 % | 158.476.828,39 | 56,26% |
| | 281.678.241,00 | 281.678.241,00 | 100,00% | 158.476.828,39 | 56,26% | 158.476.828,39 | 56,26% | 158.476.828,39 | 56,26% |
| CONTADURIA GENERAL | | | | | | | | | |
| 90 | 110.000.000,00 | 110.000.000,00 | 100,00% | 86.489.891,74 | 78,63% | 86.489.891,58 | 78,63 % | 86.043.791,58 | 78,22% |
| | 110.000.000,00 | 110.000.000,00 | 100,00% | 86.489.891,74 | 78,63% | 86.489.891,58 | 78,63% | 86.043.791,58 | 78,22% |
| | 391.678.241,00 | 391.678.241,00 | 100,00% | 244.966.720,13 | 62,54% | 244.966.719,97 | 62,54% | 244.520.619,97 | 62,43% |

CONTADURIA GENERAL
PROVINCIA DE LA PAMPA

PAGINA

1

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 | 24.077.918.566,00 | 29.704.130.661,00 | 29.010.191.464,20 | 201.631.301,16 | 28.808.560.163,04 | 28.803.910.736,23 | 28.803.910.736,23 |
| PERSONAL TEMPORARIO | 4.968.843.765,00 | 5.527.629.371,00 | 9.538.383.700,45 | 118.180.749,47 | 9.420.202.950,98 | 9.403.901.032,96 | 9.403.901.032,96 |
| ADICIONAL POR ANTIGUEDAD | 8.052.475.235,00 | 8.052.475.235,00 | 6.523.844.341,11 | 707.479,82 | 6.523.136.861,29 | 6.522.692.996,92 | 6.522.692.996,92 |
| ASIGNACIONES FAMILIARES | 292.528.855,00 | 292.528.855,00 | 383.172.637,83 | 466.102,34 | 382.706.535,49 | 382.657.469,49 | 382.657.469,49 |
| SERVICIOS EXTRAORDINARIOS | 2.250.360.089,00 | 3.089.810.492,95 | 3.386.238.032,35 | 52.392.753,92 | 3.333.845.278,43 | 3.322.517.568,96 | 3.322.517.568,96 |
| ASISTENCIA SOCIAL AL PERSONAL | 923.882.011,00 | 923.882.011,00 | 1.100.846.574,63 | 5.041.871,31 | 1.095.804.703,32 | 1.089.662.674,29 | 1.080.999.033,20 |
| TOTAL PERSONAL | 40.566.008.521,00 | 47.590.456.625,95 | 49.942.676.750,57 | 378.420.258,02 | 49.564.256.492,55 | 49.525.342.478,85 | 49.516.678.837,76 |
| BIENES DE CONSUMO | 7.201.959.649,00 | 7.731.448.743,00 | 8.995.829.892,33 | 487.378.900,35 | 8.508.450.991,98 | 8.402.749.899,98 | 8.266.856.853,47 |
| SERVICIOS NO PERSONALES | 5.304.578.737,00 | 5.580.741.384,00 | 7.527.207.007,01 | 588.699.223,05 | 6.938.507.783,96 | 6.648.360.179,37 | 6.474.228.823,25 |
| BS. Y SERVICIOS SIN DISCRIMINAR | 28.628.902,00 | 28.628.902,00 | 88.128.337,00 | | 88.128.337,00 | 86.628.337,00 | 86.628.337,00 |
| TOTAL BIENES Y SERVICIOS NO PERSONALES | 12.535.167.288,00 | 13.340.819.029,00 | 16.611.165.236,34 | 1.076.078.123,40 | 15.535.087.112,94 | 15.137.738.416,35 | 14.827.714.013,72 |
| TOTAL OPERACION | 53.101.175.809,00 | 60.931.275.654,95 | 66.553.841.986,91 | 1.454.498.381,42 | 65.099.343.605,49 | 64.663.080.895,20 | 64.344.392.851,48 |
| INTERESES DE OTRAS DEUDAS | 611.300.807,00 | 611.300.807,00 | 721.923.076,43 | 126.186.602,48 | 595.736.473,95 | 594.141.537,56 | 594.141.523,71 |
| TOTAL INTERESES DE LA DEUDA | 611.300.807,00 | 611.300.807,00 | 721.923.076,43 | 126.186.602,48 | 595.736.473,95 | 594.141.537,56 | 594.141.523,71 |
| TOTAL INTERESES DE LA DEUDA | 611.300.807,00 | 611.300.807,00 | 721.923.076,43 | 126.186.602,48 | 595.736.473,95 | 594.141.537,56 | 594.141.523,71 |
| COPARTICIPACION DE IMPUESTOS | 10.241.608.405,00 | 11.535.993.843,40 | 11.759.187.370,49 | 11.343.486,99 | 11.747.843.883,50 | 11.747.843.883,50 | 11.747.843.883,50 |
| APORTES A MUNICIPALIDADES | 1.810.773.545,00 | 2.093.695.805,16 | 3.812.649.394,33 | 297.943.169,20 | 3.514.706.225,13 | 3.505.587.293,34 | 3.499.587.293,34 |
| APORTES A EMPRESAS PROVINCIALES | 595.897.399,00 | 845.897.399,00 | 801.551.027,00 | 277.305.787,38 | 524.245.239,62 | 524.245.239,62 | 524.245.239,62 |
| APORTES A OTROS ENTES PROVINCIALES | 3.011.095.719,00 | 4.098.921.368,00 | 4.285.024.883,67 | 10.071.715,71 | 4.274.953.167,96 | 4.274.953.167,96 | 4.274.953.167,96 |
| APORTES A ENTES NACIONALES | 40.614.071,00 | 40.614.071,00 | 33.407.234,36 | 8.248.155,08 | 25.159.079,28 | 25.159.077,77 | 19.841.905,58 |
| APORTES ACTIVIDADES NO LUCRATIVAS | 3.833.791.437,00 | 4.291.241.487,00 | 3.918.330.415,47 | 482.135.533,82 | 3.436.194.881,65 | 3.405.480.737,03 | 3.401.868.043,34 |
| APORTES ACTIVIDADES LUCRATIVAS | 1.969.997.395,00 | 2.219.997.395,00 | 947.481.992,50 | 18.755.335,61 | 928.726.656,89 | 871.606.185,41 | 869.082.764,29 |
| APORTES PARA PASIVIDADES | 396.125.300,00 | 396.125.300,00 | 272.074.323,00 | 15.035.828,84 | 257.038.494,16 | 255.870.548,22 | 255.870.548,22 |
| TOTAL TRANSF. EROG. CORRIENTES | 21.899.903.271,00 | 25.522.486.668,56 | 25.829.706.640,82 | 1.120.839.012,63 | 24.708.867.628,19 | 24.610.746.132,85 | 24.593.292.845,85 |
| COPARTICIPACION MUNICIPAL | | | 427.666.985,74 | | 427.666.985,74 | 427.666.985,74 | 427.666.985,74 |
| APORTES A MUNICIPIOS | 1.339.156.905,00 | 1.362.307.305,00 | 2.542.662.424,27 | 174.303.289,20 | 2.368.359.135,07 | 2.200.191.528,16 | 1.657.925.283,36 |

CONTADURIA GENERAL
PROVINCIA DE LA PAMPA

PAGINA

2

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 ENTES NACIONALES | 2.632.515,00 | 2.632.515,00 | 300.000,00 | 30.000,00 | 270.000,00 | 170.000,00 | 170.000,00 |
| APORTES A ACTIVIDADES NO LUCRATIVAS | 200.463.026,00 | 200.463.026,00 | 314.047.714,68 | 51.867.525,32 | 262.180.189,36 | 250.380.634,95 | 191.669.380,34 |
| OTROS APORTES A ACTIVIDADES LUCRATIVAS | 10.000.000,00 | 1.050.461.900,00 | 10.000.000,75 | 500.000,75 | 9.500.000,00 | 9.500.000,00 | 9.500.000,00 |
| TOTAL TRANSF. EROG. DE CAPITAL | 1.552.252.446,00 | 2.615.864.746,00 | 3.294.677.125,44 | 226.700.815,27 | 3.067.976.310,17 | 2.887.909.148,85 | 2.286.931.649,44 |
| TOTAL TRANSFERENCIAS | 23.452.155.717,00 | 28.138.351.414,56 | 29.124.383.766,26 | 1.347.539.827,90 | 27.776.843.938,36 | 27.498.655.281,70 | 26.880.224.495,29 |
| CREDITO ADICIONAL P/EROG. CTES. | 2.847.199.635,00 | 2.847.199.635,00 | 43.947.215,49 | 43.947.215,49 | | | |
| TOTAL CREDITO ADICIONAL | 2.847.199.635,00 | 2.847.199.635,00 | 43.947.215,49 | 43.947.215,49 | | | |
| TOTAL A CLASIFICAR | 2.847.199.635,00 | 2.847.199.635,00 | 43.947.215,49 | 43.947.215,49 | | | |
| TOTAL EROGACIONES CORRIENTES | 80.011.831.968,00 | 92.528.127.511,51 | 96.444.096.045,09 | 2.972.172.027,29 | 93.471.924.017,80 | 92.755.877.714,46 | 91.818.758.870,48 |

CONTADURIA GENERAL

PAGINA

1

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 | 23.817.976.777,00 | 29.433.362.872,00 | 28.678.970.503,71 | 199.351.846,70 | 28.479.618.657,01 | 28.475.245.639,87 | 28.475.245.639,87 |
| PERSONAL TEMPORARIO | 4.948.345.540,00 | 5.507.131.146,00 | 9.512.146.255,24 | 117.805.068,21 | 9.394.341.187,03 | 9.382.094.269,01 | 9.382.094.269,01 |
| ADICIONAL POR ANTIGUEDAD | 8.013.966.664,00 | 8.013.966.664,00 | 6.485.973.869,44 | 373.525,75 | 6.485.600.343,69 | 6.485.184.037,32 | 6.485.184.037,32 |
| ASIGNACIONES FAMILIARES | 289.622.782,00 | 289.622.782,00 | 379.988.609,71 | 281.958,34 | 379.706.651,37 | 379.657.585,37 | 379.657.585,37 |
| SERVICIOS EXTRAORDINARIOS | 2.231.793.413,00 | 3.071.243.816,95 | 3.364.361.469,53 | 48.311.714,41 | 3.316.049.755,12 | 3.304.722.045,70 | 3.304.722.045,70 |
| ASISTENCIA SOCIAL AL PERSONAL | 909.120.936,00 | 909.120.936,00 | 1.085.444.321,63 | 3.108.331,64 | 1.082.335.989,99 | 1.076.332.807,96 | 1.067.869.166,87 |
| TOTAL PERSONAL | 40.210.826.112,00 | 47.224.448.216,95 | 49.506.885.029,26 | 369.232.445,05 | 49.137.652.584,21 | 49.103.236.385,23 | 49.094.772.744,14 |
| BIENES DE CONSUMO | 7.169.222.401,00 | 7.698.711.495,00 | 8.952.384.096,16 | 482.829.546,19 | 8.469.554.549,97 | 8.364.044.214,66 | 8.229.117.758,15 |
| SERVICIOS NO PERSONALES | 5.072.941.297,00 | 5.349.103.944,00 | 7.192.408.212,22 | 571.577.031,89 | 6.620.831.180,33 | 6.398.568.972,80 | 6.247.034.243,45 |
| BS. Y SERVICIOS SIN DISCRIMINAR | 28.628.902,00 | 28.628.902,00 | 88.128.337,00 | | 88.128.337,00 | 86.628.337,00 | 86.628.337,00 |
| TOTAL BIENES Y SERVICIOS NO PERSONALES | 12.270.792.600,00 | 13.076.444.341,00 | 16.232.920.645,38 | 1.054.406.578,08 | 15.178.514.067,30 | 14.849.241.524,46 | 14.562.780.338,60 |
| TOTAL OPERACION | 52.481.618.712,00 | 60.300.892.557,95 | 65.739.805.674,64 | 1.423.639.023,13 | 64.316.166.651,51 | 63.952.477.909,69 | 63.657.553.082,74 |
| INTERESES DE OTRAS DEUDAS | 611.267.779,00 | 611.267.779,00 | 721.381.379,22 | 125.798.373,44 | 595.583.005,78 | 593.988.069,39 | 593.988.055,54 |
| TOTAL INTERESES DE LA DEUDA | 611.267.779,00 | 611.267.779,00 | 721.381.379,22 | 125.798.373,44 | 595.583.005,78 | 593.988.069,39 | 593.988.055,54 |
| TOTAL INTERESES DE LA DEUDA | 611.267.779,00 | 611.267.779,00 | 721.381.379,22 | 125.798.373,44 | 595.583.005,78 | 593.988.069,39 | 593.988.055,54 |
| COPARTICIPACION DE IMPUESTOS | 10.241.608.405,00 | 11.535.993.843,40 | 11.759.187.370,49 | 11.343.486,99 | 11.747.843.883,50 | 11.747.843.883,50 | 11.747.843.883,50 |
| APORTES A MUNICIPALIDADES | 1.810.773.545,00 | 2.093.695.805,16 | 3.812.649.394,33 | 297.943.169,20 | 3.514.706.225,13 | 3.505.587.293,34 | 3.499.587.293,34 |
| APORTES A EMPRESAS PROVINCIALES | 595.897.399,00 | 845.897.399,00 | 801.551.027,00 | 277.305.787,38 | 524.245.239,62 | 524.245.239,62 | 524.245.239,62 |
| APORTES A OTROS ENTES PROVINCIALES | 3.011.095.719,00 | 4.098.921.368,00 | 4.285.024.883,67 | 10.071.715,71 | 4.274.953.167,96 | 4.274.953.167,96 | 4.274.953.167,96 |
| APORTES A ENTES NACIONALES | 40.614.071,00 | 40.614.071,00 | 33.407.234,36 | 8.248.155,08 | 25.159.079,28 | 25.159.077,77 | 19.841.905,58 |
| APORTES ACTIVIDADES NO LUCRATIVAS | 3.762.391.437,00 | 4.219.841.487,00 | 3.816.930.415,47 | 474.562.113,29 | 3.342.368.302,18 | 3.311.654.157,56 | 3.311.204.157,56 |
| APORTES ACTIVIDADES LUCRATIVAS | 1.969.997.395,00 | 2.219.997.395,00 | 947.481.992,50 | 18.755.335,61 | 928.726.656,89 | 871.606.185,41 | 869.082.764,29 |
| APORTES PARA PASIVIDADES | 396.125.300,00 | 396.125.300,00 | 272.074.323,00 | 15.035.828,84 | 257.038.494,16 | 255.870.548,22 | 255.870.548,22 |
| TOTAL TRANSF. EROG. CORRIENTES | 21.828.503.271,00 | 25.451.086.668,56 | 25.728.306.640,82 | 1.113.265.592,10 | 24.615.041.048,72 | 24.516.919.553,38 | 24.502.628.960,07 |
| COPARTICIPACION MUNICIPAL | | | 427.666.985,74 | | 427.666.985,74 | 427.666.985,74 | 427.666.985,74 |
| APORTES A MUNICIPIOS | 485.409.025,00 | 485.409.025,00 | 1.113.356.411,43 | 104.818.449,43 | 1.008.537.962,00 | 958.887.915,49 | 958.887.915,49 |

CONTADURIA GENERAL

PAGINA

2

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 ENTES NACIONALES | 2.632.515,00 | 2.632.515,00 | 300.000,00 | 30.000,00 | 270.000,00 | 170.000,00 | 170.000,00 |
| APORTES A ACTIVIDADES NO LUCRATIVAS | 100.232.655,00 | 100.232.655,00 | 213.817.343,68 | 31.359.908,50 | 182.457.435,18 | 170.657.880,77 | 119.127.402,64 |
| OTROS APORTES A ACTIVIDADES LUCRATIVAS | 10.000.000,00 | 10.000.000,00 | 10.000.000,00 | 500.000,00 | 9.500.000,00 | 9.500.000,00 | 9.500.000,00 |
| TOTAL TRANSF. EROG. DE CAPITAL | 598.274.195,00 | 598.274.195,00 | 1.765.140.740,85 | 136.708.357,93 | 1.628.432.382,92 | 1.566.882.782,00 | 1.515.352.303,87 |
| TOTAL TRANSFERENCIAS | 22.426.777.466,00 | 26.049.360.863,56 | 27.493.447.381,67 | 1.249.973.950,03 | 26.243.473.431,64 | 26.083.802.335,38 | 26.017.981.263,94 |
| CREDITO ADICIONAL P/EROG. CTES. | 1.238.377.540,00 | 1.238.377.540,00 | 7.274.726,49 | 7.274.726,49 | | | |
| TOTAL CREDITO ADICIONAL | 1.238.377.540,00 | 1.238.377.540,00 | 7.274.726,49 | 7.274.726,49 | | | |
| TOTAL A CLASIFICAR | 1.238.377.540,00 | 1.238.377.540,00 | 7.274.726,49 | 7.274.726,49 | | | |
| TOTAL EROGACIONES CORRIENTES | 76.758.041.497,00 | 88.199.898.740,51 | 93.961.909.162,02 | 2.806.686.073,09 | 91.155.223.088,93 | 90.630.268.314,46 | 90.269.522.402,22 |

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 | 259.941.789,00 | 270.767.789,00 | 331.220.960,49 | 2.279.454,46 | 328.941.506,03 | 328.665.096,36 | 328.665.096,36 |
| PERSONAL TEMPORARIO | 20.498.225,00 | 20.498.225,00 | 26.237.445,21 | 375.681,26 | 25.861.763,95 | 21.806.763,95 | 21.806.763,95 |
| ADICIONAL POR ANTIGUEDAD | 38.508.571,00 | 38.508.571,00 | 37.870.471,67 | 333.954,07 | 37.536.517,60 | 37.508.959,60 | 37.508.959,60 |
| ASIGNACIONES FAMILIARES | 2.906.073,00 | 2.906.073,00 | 3.184.028,12 | 184.144,00 | 2.999.884,12 | 2.999.884,12 | 2.999.884,12 |
| SERVICIOS EXTRAORDINARIOS | 18.566.676,00 | 18.566.676,00 | 21.876.562,82 | 4.081.039,51 | 17.795.523,31 | 17.795.523,26 | 17.795.523,26 |
| ASISTENCIA SOCIAL AL PERSONAL | 14.761.075,00 | 14.761.075,00 | 15.402.253,00 | 1.933.539,67 | 13.468.713,33 | 13.329.866,33 | 13.129.866,33 |
| TOTAL PERSONAL | 355.182.409,00 | 366.008.409,00 | 435.791.721,31 | 9.187.812,97 | 426.603.908,34 | 422.106.093,62 | 421.906.093,62 |
| BIENES DE CONSUMO | 32.737.248,00 | 32.737.248,00 | 43.445.796,17 | 4.549.354,16 | 38.896.442,01 | 38.705.685,32 | 37.739.095,32 |
| SERVICIOS NO PERSONALES | 231.637.440,00 | 231.637.440,00 | 334.798.794,79 | 17.122.191,16 | 317.676.603,63 | 249.791.206,57 | 227.194.579,80 |
| TOTAL BIENES Y SERVICIOS NO PERSONALES | 264.374.688,00 | 264.374.688,00 | 378.244.590,96 | 21.671.545,32 | 356.573.045,64 | 288.496.891,89 | 264.933.675,12 |
| TOTAL OPERACION | 619.557.097,00 | 630.383.097,00 | 814.036.312,27 | 30.859.358,29 | 783.176.953,98 | 710.602.985,51 | 686.839.768,74 |
| INTERESES DE OTRAS DEUDAS | 33.028,00 | 33.028,00 | 541.697,21 | 388.229,04 | 153.468,17 | 153.468,17 | 153.468,17 |
| TOTAL INTERESES DE LA DEUDA | 33.028,00 | 33.028,00 | 541.697,21 | 388.229,04 | 153.468,17 | 153.468,17 | 153.468,17 |
| TOTAL INTERESES DE LA DEUDA | 33.028,00 | 33.028,00 | 541.697,21 | 388.229,04 | 153.468,17 | 153.468,17 | 153.468,17 |
| APORTES ACTIVIDADES NO LUCRATIVAS | 71.400.000,00 | 71.400.000,00 | 101.400.000,00 | 7.573.420,53 | 93.826.579,47 | 93.826.579,47 | 90.663.885,78 |
| TOTAL TRANSF. EROG. CORRIENTES | 71.400.000,00 | 71.400.000,00 | 101.400.000,00 | 7.573.420,53 | 93.826.579,47 | 93.826.579,47 | 90.663.885,78 |
| APORTES A MUNICIPIOS | 853.747.880,00 | 876.898.280,00 | 1.429.306.012,84 | 69.484.839,77 | 1.359.821.173,07 | 1.241.303.612,67 | 699.037.367,87 |
| APORTES A ACTIVIDADES NO LUCRATIVAS | 100.230.371,00 | 100.230.371,00 | 100.230.371,00 | 20.507.616,82 | 79.722.754,18 | 79.722.754,18 | 72.541.977,70 |
| OTROS APORTES A ACTIVIDADES LUCRATIVAS | | 1.040.461.900,00 | 0,75 | 0,75 | | | |
| TOTAL TRANSF. EROG. DE CAPITAL | 953.978.251,00 | 2.017.590.551,00 | 1.529.536.384,59 | 89.992.457,34 | 1.439.543.927,25 | 1.321.026.366,85 | 771.579.345,57 |
| TOTAL TRANSFERENCIAS | 1.025.378.251,00 | 2.088.990.551,00 | 1.630.936.384,59 | 97.565.877,87 | 1.533.370.506,72 | 1.414.852.946,32 | 862.243.231,35 |
| CREDITO ADICIONAL P/EROG. CTES. | 1.608.822.095,00 | 1.608.822.095,00 | 36.672.489,00 | 36.672.489,00 | | | |
| TOTAL CREDITO ADICIONAL | 1.608.822.095,00 | 1.608.822.095,00 | 36.672.489,00 | 36.672.489,00 | | | |
| TOTAL A CLASIFICAR | 1.608.822.095,00 | 1.608.822.095,00 | 36.672.489,00 | 36.672.489,00 | | | |

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> |
|-------------------------------------|-----------------------------|----------------------------|-------------------------|-----------------------|-------------------------|-------------------------|-------------------------|
| TOTAL EROGACIONES CORRIENTES | 3.253.790.471,00 | 4.328.228.771,00 | 2.482.186.883,07 | 165.485.954,20 | 2.316.700.928,87 | 2.125.609.400,00 | 1.549.236.468,26 |

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 | 1.372.377.243,00 | 1.542.377.243,00 | 2.189.607.975,86 | 262.232.060,82 | 1.927.375.915,04 | 1.416.746.760,81 | 1.330.663.917,87 |
| INVERSION ADMINISTRATIVA | 60.459.446,00 | 60.459.446,00 | 235.357.377,94 | 35.618.456,26 | 199.738.921,68 | 178.815.247,55 | 169.436.352,12 |
| TOTAL BIENES DE CAPITAL | 1.432.836.689,00 | 1.602.836.689,00 | 2.424.965.353,80 | 297.850.517,08 | 2.127.114.836,72 | 1.595.562.008,36 | 1.500.100.269,99 |
| TRABAJOS PUBL. POR ADMINISTRACION | 1.311.472.856,00 | 1.399.771.491,49 | 1.417.496.392,33 | 98.882.369,36 | 1.318.614.022,97 | 1.271.624.452,89 | 1.248.280.613,95 |
| TRABAJOS PUBL. POR TERCEROS | 9.197.716.497,00 | 10.261.064.898,00 | 9.544.665.073,46 | 1.861.561.185,51 | 7.683.103.887,95 | 6.760.512.106,86 | 6.025.310.203,27 |
| TOTAL TRABAJOS PUBLICOS | 10.509.189.353,00 | 11.660.836.389,49 | 10.962.161.465,79 | 1.960.443.554,87 | 9.001.717.910,92 | 8.032.136.559,75 | 7.273.590.817,22 |
| TOTAL INVERSION REAL | 11.942.026.042,00 | 13.263.673.078,49 | 13.387.126.819,59 | 2.258.294.071,95 | 11.128.832.747,64 | 9.627.698.568,11 | 8.773.691.087,21 |
| TERRENOS | 259.319.875,00 | 259.319.875,00 | 531.439.080,33 | 52.028.617,69 | 479.410.462,64 | 479.410.462,64 | 479.410.462,64 |
| EDIFICIOS, OBRAS E INSTALACIONES | | | 12.320.000,00 | | 12.320.000,00 | 12.320.000,00 | 12.320.000,00 |
| OTROS BIENES PREEXISTENTES | | | 45.000,00 | | 45.000,00 | 45.000,00 | 45.000,00 |
| TOTAL BIENES PREEXISTENTES | 259.319.875,00 | 259.319.875,00 | 543.804.080,33 | 52.028.617,69 | 491.775.462,64 | 491.775.462,64 | 491.775.462,64 |
| TOTAL BIENES PREEXISTENTES | 259.319.875,00 | 259.319.875,00 | 543.804.080,33 | 52.028.617,69 | 491.775.462,64 | 491.775.462,64 | 491.775.462,64 |
| APORTES DE CAPITAL | 563.101.946,00 | 1.081.647.451,00 | 1.411.103.622,00 | 7.763.770,54 | 1.403.339.851,46 | 1.395.039.851,46 | 1.395.039.851,46 |
| PRESTAMOS | 5.858.151.506,00 | 6.305.467.506,00 | 5.873.410.201,33 | 663.449.931,34 | 5.209.960.269,99 | 5.135.824.538,13 | 5.130.324.538,13 |
| TOTAL PRESTAMOS | 6.421.253.452,00 | 7.387.114.957,00 | 7.284.513.823,33 | 671.213.701,88 | 6.613.300.121,45 | 6.530.864.389,59 | 6.525.364.389,59 |
| TOTAL INVERSION FINANCIERA | 6.421.253.452,00 | 7.387.114.957,00 | 7.284.513.823,33 | 671.213.701,88 | 6.613.300.121,45 | 6.530.864.389,59 | 6.525.364.389,59 |
| CRED. ADICIONAL P/EROG. DE CAPITAL | | | 140.000.000,00 | 140.000.000,00 | | | |
| TOTAL CREDITO ADICIONAL P/EROG.CAP | | | 140.000.000,00 | 140.000.000,00 | | | |
| TOTAL A CLASIFICAR | | | 140.000.000,00 | 140.000.000,00 | | | |
| TOTAL EROGACIONES DE CAPITAL | 18.622.599.369,00 | 20.910.107.910,49 | 21.355.444.723,25 | 3.121.536.391,52 | 18.233.908.331,73 | 16.650.338.420,34 | 15.790.830.939,44 |

PROVINCIA DE LA PAMPA

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 | 1.271.148.743,00 | 1.441.148.743,00 | 2.084.779.475,86 | 229.971.789,40 | 1.854.807.686,46 | 1.344.407.532,23 | 1.258.324.689,29 |
| INVERSION ADMINISTRATIVA | 53.012.876,00 | 53.012.876,00 | 216.230.807,94 | 31.949.298,63 | 184.281.509,31 | 163.366.659,93 | 154.455.324,50 |
| TOTAL BIENES DE CAPITAL | 1.324.161.619,00 | 1.494.161.619,00 | 2.301.010.283,80 | 261.921.088,03 | 2.039.089.195,77 | 1.507.774.192,16 | 1.412.780.013,79 |
| TRABAJOS PUBL. POR ADMINISTRACION | 150.487.997,00 | 150.487.997,00 | 152.670.617,28 | 17.100.732,85 | 135.569.884,43 | 89.499.350,77 | 85.516.378,27 |
| TRABAJOS PUBL. POR TERCEROS | 4.794.171.825,00 | 5.269.031.442,00 | 4.872.059.649,11 | 1.116.139.544,43 | 3.755.920.104,68 | 2.915.099.214,02 | 2.708.463.048,41 |
| TOTAL TRABAJOS PUBLICOS | 4.944.659.822,00 | 5.419.519.439,00 | 5.024.730.266,39 | 1.133.240.277,28 | 3.891.489.989,11 | 3.004.598.564,79 | 2.793.979.426,68 |
| TOTAL INVERSION REAL | 6.268.821.441,00 | 6.913.681.058,00 | 7.325.740.550,19 | 1.395.161.365,31 | 5.930.579.184,88 | 4.512.372.756,95 | 4.206.759.440,47 |
| TERRENOS | 9.319.875,00 | 9.319.875,00 | 439.080,33 | 219.875,00 | 219.205,33 | 219.205,33 | 219.205,33 |
| EDIFICIOS, OBRAS E INSTALACIONES | | | 12.320.000,00 | | 12.320.000,00 | 12.320.000,00 | 12.320.000,00 |
| OTROS BIENES PREEXISTENTES | | | 45.000,00 | | 45.000,00 | 45.000,00 | 45.000,00 |
| TOTAL BIENES PREEXISTENTES | 9.319.875,00 | 9.319.875,00 | 12.804.080,33 | 219.875,00 | 12.584.205,33 | 12.584.205,33 | 12.584.205,33 |
| TOTAL BIENES PREEXISTENTES | 9.319.875,00 | 9.319.875,00 | 12.804.080,33 | 219.875,00 | 12.584.205,33 | 12.584.205,33 | 12.584.205,33 |
| APORTES DE CAPITAL | 563.100.646,00 | 1.081.646.151,00 | 1.411.102.322,00 | 7.762.470,54 | 1.403.339.851,46 | 1.395.039.851,46 | 1.395.039.851,46 |
| PRESTAMOS | 5.560.551.506,00 | 6.007.867.506,00 | 5.755.810.201,33 | 656.261.325,20 | 5.099.548.876,13 | 5.065.624.538,13 | 5.064.624.538,13 |
| TOTAL PRESTAMOS | 6.123.652.152,00 | 7.089.513.657,00 | 7.166.912.523,33 | 664.023.795,74 | 6.502.888.727,59 | 6.460.664.389,59 | 6.459.664.389,59 |
| TOTAL INVERSION FINANCIERA | 6.123.652.152,00 | 7.089.513.657,00 | 7.166.912.523,33 | 664.023.795,74 | 6.502.888.727,59 | 6.460.664.389,59 | 6.459.664.389,59 |
| CRED. ADICIONAL P/EROG. DE CAPITAL | | | 140.000.000,00 | 140.000.000,00 | | | |
| TOTAL CREDITO ADICIONAL P/EROG.CA | | | 140.000.000,00 | 140.000.000,00 | | | |
| TOTAL A CLASIFICAR | | | 140.000.000,00 | 140.000.000,00 | | | |
| TOTAL EROGACIONES DE CAPITAL | 12.401.793.468,00 | 14.012.514.590,00 | 14.645.457.153,85 | 2.199.405.036,05 | 12.446.052.117,80 | 10.985.621.351,87 | 10.679.008.035,39 |

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 | 101.228.500,00 | 101.228.500,00 | 104.828.500,00 | 32.260.271,42 | 72.568.228,58 | 72.339.228,58 | 72.339.228,58 |
| INVERSION ADMINISTRATIVA | 7.446.570,00 | 7.446.570,00 | 19.126.570,00 | 3.669.157,63 | 15.457.412,37 | 15.448.587,62 | 14.981.027,62 |
| TOTAL BIENES DE CAPITAL | 108.675.070,00 | 108.675.070,00 | 123.955.070,00 | 35.929.429,05 | 88.025.640,95 | 87.787.816,20 | 87.320.256,20 |
| TRABAJOS PUBL. POR ADMINISTRACION | 1.160.984.859,00 | 1.249.283.494,49 | 1.264.825.775,05 | 81.781.636,51 | 1.183.044.138,54 | 1.182.125.102,12 | 1.162.764.235,68 |
| TRABAJOS PUBL. POR TERCEROS | 4.403.544.672,00 | 4.992.033.456,00 | 4.672.605.424,35 | 745.421.641,08 | 3.927.183.783,27 | 3.845.412.892,84 | 3.316.847.154,86 |
| TOTAL TRABAJOS PUBLICOS | 5.564.529.531,00 | 6.241.316.950,49 | 5.937.431.199,40 | 827.203.277,59 | 5.110.227.921,81 | 5.027.537.994,96 | 4.479.611.390,54 |
| TOTAL INVERSION REAL | 5.673.204.601,00 | 6.349.992.020,49 | 6.061.386.269,40 | 863.132.706,64 | 5.198.253.562,76 | 5.115.325.811,16 | 4.566.931.646,74 |
| TERRENOS | 250.000.000,00 | 250.000.000,00 | 531.000.000,00 | 51.808.742,69 | 479.191.257,31 | 479.191.257,31 | 479.191.257,31 |
| TOTAL BIENES PREEXISTENTES | 250.000.000,00 | 250.000.000,00 | 531.000.000,00 | 51.808.742,69 | 479.191.257,31 | 479.191.257,31 | 479.191.257,31 |
| TOTAL BIENES PREEXISTENTES | 250.000.000,00 | 250.000.000,00 | 531.000.000,00 | 51.808.742,69 | 479.191.257,31 | 479.191.257,31 | 479.191.257,31 |
| APORTES DE CAPITAL | 1.300,00 | 1.300,00 | 1.300,00 | 1.300,00 | | | |
| PRESTAMOS | 297.600.000,00 | 297.600.000,00 | 117.600.000,00 | 7.188.606,14 | 110.411.393,86 | 70.200.000,00 | 65.700.000,00 |
| TOTAL PRESTAMOS | 297.601.300,00 | 297.601.300,00 | 117.601.300,00 | 7.189.906,14 | 110.411.393,86 | 70.200.000,00 | 65.700.000,00 |
| TOTAL INVERSION FINANCIERA | 297.601.300,00 | 297.601.300,00 | 117.601.300,00 | 7.189.906,14 | 110.411.393,86 | 70.200.000,00 | 65.700.000,00 |
| TOTAL EROGACIONES DE CAPITAL | 6.220.805.901,00 | 6.897.593.320,49 | 6.709.987.569,40 | 922.131.355,47 | 5.787.856.213,93 | 5.664.717.068,47 | 5.111.822.904,05 |

| | <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 EMPL | 121.312.521,00 | 121.312.521,00 | 137.341.696,92 | 345.398,81 | 136.996.298,11 | 136.894.548,44 | 136.894.548,44 |
| PODER LEGISLATIVO | 931.619.613,00 | 931.619.613,00 | 1.188.228.245,40 | 302.493,57 | 1.187.925.751,83 | 1.187.925.751,83 | 1.187.925.751,83 |
| PODER JUDICIAL | 2.769.298.992,00 | 3.197.343.029,00 | 3.375.097.303,20 | 2.290.451,43 | 3.372.806.851,77 | 3.369.257.495,68 | 3.361.276.628,85 |
| SECRETARIA DE LA MUJER, GENEROS Y DIVERSIDA | 36.999.844,00 | 36.999.844,00 | 48.374.172,13 | | 48.374.172,13 | 47.964.594,13 | 47.964.594,13 |
| MINISTERIO DE GOBIERNO JUSTICIA Y DERECHOS H | 294.296.075,00 | 339.893.548,00 | 385.585.140,53 | 1.399.404,98 | 384.185.735,55 | 383.731.422,54 | 383.731.422,54 |
| MINISTERIO DE DESARROLLO SOCIAL | 796.399.720,00 | 919.497.441,00 | 1.075.100.138,58 | 2.620.638,91 | 1.072.479.499,67 | 1.072.141.581,44 | 1.072.141.581,44 |
| MINISTERIO DE EDUCACION | 19.563.494.145,00 | 21.387.611.300,00 | 20.336.870.937,69 | 5.742.480,80 | 20.331.128.456,89 | 20.327.226.809,95 | 20.327.226.809,95 |
| MINISTERIO DE LA PRODUCCION | 396.249.290,00 | 396.249.290,00 | 483.123.021,34 | 561.558,19 | 482.561.463,15 | 478.003.102,05 | 478.003.102,05 |
| MINISTERIO DE HACIENDA Y FINANZAS | 456.086.343,00 | 456.086.343,00 | 548.176.193,60 | 360.000,00 | 547.816.193,60 | 547.596.488,60 | 547.596.488,60 |
| SECRETARIA GENERAL DE LA GOBERNACION | 570.968.874,00 | 570.968.874,00 | 766.487.094,87 | 3.652.038,20 | 762.835.056,67 | 757.750.515,01 | 757.750.515,01 |
| FISCALIA DE ESTADO | 53.440.384,00 | 53.440.384,00 | 60.854.214,61 | | 60.854.214,61 | 60.845.170,30 | 60.845.170,30 |
| TRIBUNAL DE CUENTAS | 169.991.567,00 | 169.991.567,00 | 204.639.605,35 | 243.922,02 | 204.395.683,33 | 204.395.683,33 | 203.912.909,07 |
| ASESORIA LETRADA DE GOBIERNO | 28.655.577,00 | 28.655.577,00 | 33.371.550,48 | 2.890,00 | 33.368.660,48 | 31.377.740,48 | 31.377.740,48 |
| MINISTERIO DE SEGURIDAD | 3.889.202.834,00 | 4.490.316.640,00 | 4.837.456.810,61 | 110.683,20 | 4.837.346.127,41 | 4.836.644.336,10 | 4.836.644.336,10 |
| CONTADURIA GENERAL | 924.657.139,00 | 924.657.139,00 | 1.114.409.936,75 | 3.168.829,23 | 1.111.241.107,52 | 1.110.817.356,52 | 1.110.817.356,52 |
| TESORERIA GENERAL | 36.543.922,00 | 36.543.922,00 | 40.802.263,69 | 495,87 | 40.801.767,82 | 40.751.767,82 | 40.751.767,82 |
| MINISTERIO DE OBRAS Y SERVICIOS PUBLICOS | 363.759.737,00 | 363.759.737,00 | 457.256.064,34 | 1.023.331,82 | 456.232.732,52 | 454.425.921,86 | 454.425.921,86 |
| FISCALIA DE INVESTIGACIONES ADMINISTRATIVAS | 63.427.319,00 | 63.427.319,00 | 71.697.519,37 | 2.004.877,21 | 69.692.642,16 | 69.642.642,16 | 69.642.642,16 |
| SECRETARIA DE ASUNTOS MUNICIPALES | 71.827.438,00 | 71.827.438,00 | 85.188.036,79 | 822.105,62 | 84.365.931,17 | 84.311.601,17 | 84.311.601,17 |
| SECRETARIA DE RECURSOS HIDRICOS | 42.409.909,00 | 42.409.909,00 | 47.229.426,62 | | 47.229.426,62 | 47.229.426,62 | 47.229.426,62 |
| SECRETARIA DE ENERGIA Y MINERIA | 84.348.534,00 | 84.348.534,00 | 106.639.209,14 | 80.000,00 | 106.559.209,14 | 105.730.109,14 | 105.730.109,14 |
| MINISTERIO DE CONECTIVIDAD Y MODERNIZACION | 202.381.719,00 | 202.381.719,00 | 258.593.149,26 | 541.528,00 | 258.051.621,26 | 254.068.388,26 | 254.068.388,26 |
| MINISTERIO DE SALUD | 6.651.833.499,00 | 10.329.313.710,95 | 11.584.867.124,30 | 135.303,35 | 11.584.731.820,95 | 11.581.953.128,87 | 11.581.953.128,87 |
| SECRETARIA DE CULTURA | 157.487.947,00 | 157.487.947,00 | 177.364.810,65 | 1.335.599,15 | 176.029.211,50 | 175.613.820,24 | 175.613.820,24 |
| SECRETARIA DE TURISMO | 87.320.846,00 | 87.320.846,00 | 100.803.396,32 | 380.584,00 | 100.422.812,32 | 100.288.346,81 | 100.288.346,81 |
| TOTAL SIN AFECTACION | 38.764.013.788,00 | 45.463.464.191,95 | 47.525.557.062,54 | 27.124.614,36 | 47.498.432.448,18 | 47.466.587.749,35 | 47.458.124.108,26 |
| MINISTERIO DE GOBIERNO JUSTICIA Y DERECHOS H | 11.658.707,00 | 11.658.707,00 | 25.378.419,72 | 928.768,43 | 24.449.651,29 | 24.449.651,29 | 24.449.651,29 |
| MINISTERIO DE EDUCACION | 474.438.695,00 | 567.738.695,00 | 596.716.093,29 | 77.008.027,04 | 519.708.066,25 | 519.362.749,67 | 519.362.749,67 |
| MINISTERIO DE SEGURIDAD | 400.000.000,00 | 400.000.000,00 | 492.366.475,36 | 35.223.471,52 | 457.143.003,84 | 457.143.003,84 | 457.143.003,84 |
| MINISTERIO DE SALUD | 192.114.922,00 | 412.986.623,00 | 415.056.623,00 | 221.391.641,92 | 193.664.981,08 | 193.494.441,18 | 193.494.441,18 |

| | <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 | 1.078.212.324,00 | 1.392.384.025,00 | 1.529.517.611,37 | 334.551.908,91 | 1.194.965.702,46 | 1.194.449.845,98 | 1.194.449.845,98 |
| SECRETARIA DE ENERGIA Y MINERIA | 368.600.000,00 | 368.600.000,00 | 451.810.355,35 | 7.555.921,78 | 444.254.433,57 | 442.198.789,90 | 442.198.789,90 |
| TOTAL CTAS ESPECIALES | 368.600.000,00 | 368.600.000,00 | 451.810.355,35 | 7.555.921,78 | 444.254.433,57 | 442.198.789,90 | 442.198.789,90 |
| TOTAL ADM. CENTRAL | 40.210.826.112,00 | 47.224.448.216,95 | 49.506.885.029,26 | 369.232.445,05 | 49.137.652.584,21 | 49.103.236.385,23 | 49.094.772.744,14 |
| ENTE PROVINCIAL RIO COLORADO | 77.577.474,00 | 77.577.474,00 | 125.792.398,26 | 3.777.500,00 | 122.014.898,26 | 118.899.694,26 | 118.899.694,26 |
| INSTITUTO PROVINCIAL AUTARQUICO DE LA VIVIEN | 128.755.013,00 | 128.755.013,00 | 146.323.401,05 | 605.327,19 | 145.718.073,86 | 144.335.463,14 | 144.335.463,14 |
| TOTAL SIN AFECTACION | 206.332.487,00 | 206.332.487,00 | 272.115.799,31 | 4.382.827,19 | 267.732.972,12 | 263.235.157,40 | 263.235.157,40 |
| DIRECCION PROVINCIAL DE VIALIDAD | 148.849.922,00 | 159.675.922,00 | 163.675.922,00 | 4.804.985,78 | 158.870.936,22 | 158.870.936,22 | 158.670.936,22 |
| TOTAL CON AFECTACION | 148.849.922,00 | 159.675.922,00 | 163.675.922,00 | 4.804.985,78 | 158.870.936,22 | 158.870.936,22 | 158.670.936,22 |
| TOTAL ORG. DESCENT. | 355.182.409,00 | 366.008.409,00 | 435.791.721,31 | 9.187.812,97 | 426.603.908,34 | 422.106.093,62 | 421.906.093,62 |
| TOTAL PERSONAL | 40.566.008.521,00 | 47.590.456.625,95 | 49.942.676.750,57 | 378.420.258,02 | 49.564.256.492,55 | 49.525.342.478,85 | 49.516.678.837,76 |

| | <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 EMPL | 11.433.792,00 | 11.433.792,00 | 19.397.361,70 | 240.794,25 | 19.156.567,45 | 18.437.405,20 | 18.437.405,20 |
| PODER LEGISLATIVO | 94.961.979,00 | 94.961.979,00 | 152.626.997,00 | 2.911.326,56 | 149.715.670,44 | 149.674.670,44 | 149.674.670,44 |
| PODER JUDICIAL | 245.338.654,00 | 266.338.654,00 | 283.466.148,28 | 1.156.497,36 | 282.309.650,92 | 282.297.913,35 | 257.718.683,40 |
| SECRETARIA DE LA MUJER, GENEROS Y DIVERSIDA | 5.129.979,00 | 5.129.979,00 | 5.193.124,77 | 718.273,21 | 4.474.851,56 | 4.427.717,82 | 4.427.717,82 |
| MINISTERIO DE GOBIERNO JUSTICIA Y DERECHOS H | 33.240.815,00 | 33.240.815,00 | 51.951.674,27 | 1.632.452,15 | 50.319.222,12 | 47.704.724,59 | 46.936.389,61 |
| MINISTERIO DE DESARROLLO SOCIAL | 124.642.151,00 | 134.642.151,00 | 179.471.847,58 | 5.032.302,58 | 174.439.545,00 | 169.457.091,84 | 169.457.091,84 |
| MINISTERIO DE EDUCACION | 1.539.680.081,00 | 1.548.680.081,00 | 1.543.845.262,11 | 18.249.751,98 | 1.525.595.510,13 | 1.506.379.375,09 | 1.478.764.857,49 |
| MINISTERIO DE LA PRODUCCION | 54.188.905,00 | 54.188.905,00 | 77.585.331,16 | 7.913.322,71 | 69.672.008,45 | 64.837.823,02 | 64.837.823,02 |
| MINISTERIO DE HACIENDA Y FINANZAS | 129.646.688,00 | 129.646.688,00 | 102.465.487,02 | 16.296.730,65 | 86.168.756,37 | 80.012.322,59 | 79.049.628,76 |
| SECRETARIA GENERAL DE LA GOBERNACION | 318.217.224,00 | 322.717.224,00 | 852.072.597,90 | 13.491.997,61 | 838.580.600,29 | 812.742.648,96 | 808.816.649,54 |
| FISCALIA DE ESTADO | 102.424.698,00 | 102.424.698,00 | 178.203.162,72 | 536.471,16 | 177.666.691,56 | 176.328.093,56 | 176.328.093,56 |
| TRIBUNAL DE CUENTAS | 18.014.278,00 | 18.014.278,00 | 27.523.342,79 | 208.225,75 | 27.315.117,04 | 23.400.999,36 | 21.505.538,10 |
| ASESORIA LETRADA DE GOBIERNO | 1.105.816,00 | 1.105.816,00 | 1.151.326,17 | 144.685,64 | 1.006.640,53 | 1.004.185,15 | 1.004.185,15 |
| MINISTERIO DE SEGURIDAD | 396.873.778,00 | 420.973.778,00 | 437.263.313,57 | 1.331.352,12 | 435.931.961,45 | 430.494.034,25 | 385.886.115,25 |
| CONTADURIA GENERAL | 653.632.402,00 | 668.632.402,00 | 637.209.059,13 | 157.291.998,33 | 479.917.060,80 | 476.343.795,23 | 475.358.399,21 |
| TESORERIA GENERAL | 93.072.403,00 | 93.072.403,00 | 133.676.592,93 | 7.814.315,14 | 125.862.277,79 | 125.139.575,36 | 125.139.575,36 |
| MINISTERIO DE OBRAS Y SERVICIOS PUBLICOS | 18.574.933,00 | 18.574.933,00 | 33.219.837,54 | 1.121.534,80 | 32.098.302,74 | 31.548.261,95 | 31.548.261,95 |
| FISCALIA DE INVESTIGACIONES ADMINISTRATIVAS | 4.494.776,00 | 4.494.776,00 | 5.512.038,05 | | 5.512.038,05 | 5.512.038,05 | 5.512.038,05 |
| SECRETARIA DE ASUNTOS MUNICIPALES | 8.267.377,00 | 8.267.377,00 | 10.064.732,04 | 2.241.253,33 | 7.823.478,71 | 7.774.561,45 | 7.774.561,45 |
| SECRETARIA DE RECURSOS HIDRICOS | 20.557.753,00 | 20.557.753,00 | 43.321.691,97 | 16.447,62 | 43.305.244,35 | 31.980.820,61 | 19.176.267,76 |
| SECRETARIA DE ENERGIA Y MINERIA | 495.494.443,00 | 495.494.443,00 | 532.210.947,42 | 1.844.934,37 | 530.366.013,05 | 528.870.560,27 | 528.804.360,27 |
| MINISTERIO DE CONECTIVIDAD Y MODERNIZACION | 181.267.577,00 | 181.267.577,00 | 324.661.502,94 | 2.759.735,85 | 321.901.767,09 | 288.099.733,62 | 274.254.868,23 |
| MINISTERIO DE SALUD | 1.968.400.250,00 | 2.366.689.452,00 | 3.808.983.216,12 | 129.333.342,45 | 3.679.649.873,67 | 3.615.666.020,30 | 3.539.151.593,37 |
| SECRETARIA DE CULTURA | 38.613.222,00 | 38.613.222,00 | 39.171.775,61 | 12.082.640,34 | 27.089.135,27 | 26.500.941,44 | 26.500.941,44 |
| SECRETARIA DE TURISMO | 19.089.862,00 | 19.089.862,00 | 22.290.258,98 | 1.338.744,91 | 20.951.514,07 | 20.522.346,34 | 20.522.346,34 |
| TOTAL SIN AFECTACION | 6.576.363.836,00 | 7.058.253.038,00 | 9.502.538.629,77 | 385.709.130,87 | 9.116.829.498,90 | 8.925.157.659,84 | 8.716.588.062,61 |
| SECRETARIA DE TRABAJO Y PROMOCION DEL EMPL | 4.265.000,00 | 4.265.000,00 | 14.088.955,67 | 541.304,86 | 13.547.650,81 | 13.533.214,89 | 13.533.214,89 |
| PODER JUDICIAL | 308.000,00 | 308.000,00 | 547.591,31 | 547.591,31 | | | |
| SECRETARIA DE LA MUJER, GENEROS Y DIVERSIDA | | | 447.597,04 | | 447.597,04 | 447.597,04 | 447.597,04 |
| MINISTERIO DE GOBIERNO JUSTICIA Y DERECHOS H | 7.178.208,00 | 7.178.208,00 | 11.595.449,16 | 5.673.748,82 | 5.921.700,34 | 5.919.762,04 | 5.919.762,04 |
| MINISTERIO DE DESARROLLO SOCIAL | 154.720.945,00 | 154.720.945,00 | 157.315.894,36 | 49.390.479,02 | 107.925.415,34 | 105.448.110,03 | 105.448.110,03 |
| MINISTERIO DE EDUCACION | 71.423.055,00 | 71.423.055,00 | 80.638.120,85 | 11.204.951,84 | 69.433.169,01 | 69.403.593,57 | 69.223.160,57 |

| | <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 | 27.782.182,00 | 27.782.182,00 | 46.902.537,02 | 10.016.430,81 | 36.886.106,21 | 35.300.818,87 | 35.300.818,87 |
| MINISTERIO DE HACIENDA Y FINANZAS | 500.000,00 | 500.000,00 | 2.795.700,00 | 500.000,00 | 2.295.700,00 | 2.295.700,00 | 2.295.700,00 |
| SECRETARIA GENERAL DE LA GOBERNACION | 21.937.741,00 | 21.937.741,00 | 30.305.657,00 | 20.193.689,69 | 10.111.967,31 | 8.092.895,61 | 8.092.895,61 |
| MINISTERIO DE SEGURIDAD | 10.481.000,00 | 10.481.000,00 | 41.084.416,10 | 11.357.569,94 | 29.726.846,16 | 29.699.237,21 | 29.128.394,21 |
| MINISTERIO DE OBRAS Y SERVICIOS PUBLICOS | 18.619.636,00 | 18.619.636,00 | 6.802.561,74 | 2.168.070,37 | 4.634.491,37 | 4.632.643,37 | 4.632.643,37 |
| MINISTERIO DE CONECTIVIDAD Y MODERNIZACION | | | 8.169.716,24 | 2.081,52 | 8.167.634,72 | 8.167.634,72 | 8.167.634,72 |
| MINISTERIO DE SALUD | 1.900.284.665,00 | 2.224.047.204,00 | 2.794.573.060,81 | 466.586.225,46 | 2.327.986.835,35 | 2.213.296.606,86 | 2.137.050.023,43 |
| SECRETARIA DE CULTURA | 490.245,00 | 490.245,00 | 1.862.341,07 | 384.833,06 | 1.477.508,01 | 1.477.508,01 | 1.477.508,01 |
| SECRETARIA DE TURISMO | 1.418.507,00 | 1.418.507,00 | 2.453.103,00 | 416.394,12 | 2.036.708,88 | 2.036.058,88 | 2.036.058,88 |
| TOTAL CON AFECTACION | 2.219.409.184,00 | 2.543.171.723,00 | 3.199.582.701,37 | 578.983.370,82 | 2.620.599.330,55 | 2.499.751.381,10 | 2.422.753.521,67 |
| PODER JUDICIAL | 727.560,00 | 727.560,00 | 849.519,08 | 145.539,88 | 703.979,20 | 703.979,20 | 499.130,00 |
| MINISTERIO DE EDUCACION | 77.279.169,00 | 77.279.169,00 | 129.889.369,05 | 20.243.919,38 | 109.645.449,67 | 109.645.449,67 | 109.645.449,67 |
| MINISTERIO DE LA PRODUCCION | 9.214.000,00 | 9.214.000,00 | 17.500.367,60 | 11.400.148,71 | 6.100.218,89 | 6.044.518,89 | 6.044.518,89 |
| MINISTERIO DE HACIENDA Y FINANZAS | 1.300.000,00 | 1.300.000,00 | 1.300.000,00 | 1.264.546,39 | 35.453,61 | 35.453,61 | 35.453,61 |
| MINISTERIO DE SEGURIDAD | | | 10.000.000,00 | 151.231,54 | 9.848.768,46 | 9.841.549,66 | 9.841.549,66 |
| SECRETARIA DE ENERGIA Y MINERIA | 3.285.950.000,00 | 3.285.950.000,00 | 3.198.739.644,65 | 43.818.774,32 | 3.154.920.870,33 | 3.138.259.016,18 | 3.137.570.136,18 |
| MINISTERIO DE SALUD | 100.548.851,00 | 100.548.851,00 | 172.520.413,86 | 12.689.916,17 | 159.830.497,69 | 159.802.516,31 | 159.802.516,31 |
| TOTAL CTAS ESPECIALES | 3.475.019.580,00 | 3.475.019.580,00 | 3.530.799.314,24 | 89.714.076,39 | 3.441.085.237,85 | 3.424.332.483,52 | 3.423.438.754,32 |
| TOTAL ADM. CENTRAL | 12.270.792.600,00 | 13.076.444.341,00 | 16.232.920.645,38 | 1.054.406.578,08 | 15.178.514.067,30 | 14.849.241.524,46 | 14.562.780.338,60 |
| ENTE PROVINCIAL RIO COLORADO | 3.253.061,00 | 3.253.061,00 | 3.253.061,00 | 121.991,52 | 3.131.069,48 | 3.131.069,48 | 3.131.069,48 |
| DIRECCION PROVINCIAL DE VIALIDAD | 67.324.000,00 | 67.324.000,00 | 67.324.000,00 | 1,00 | 67.323.999,00 | 17.222.562,57 | 4.588.441,01 |
| INSTITUTO PROVINCIAL AUTARQUICO DE LA VIVIEN | 432.611,00 | 432.611,00 | 56.274,67 | 56.274,67 | | | |
| TOTAL SIN AFECTACION | 71.009.672,00 | 71.009.672,00 | 70.633.335,67 | 178.267,19 | 70.455.068,48 | 20.353.632,05 | 7.719.510,49 |
| ENTE PROVINCIAL RIO COLORADO | 26.409.839,00 | 26.409.839,00 | 50.910.684,90 | 613.254,59 | 50.297.430,31 | 50.041.957,04 | 50.041.957,04 |
| DIRECCION PROVINCIAL DE VIALIDAD | 50.180.746,00 | 50.180.746,00 | 50.180.746,00 | 14.258.629,59 | 35.922.116,41 | 35.922.116,41 | 33.429.403,35 |
| INSTITUTO PROVINCIAL AUTARQUICO DE LA VIVIEN | 116.774.431,00 | 116.774.431,00 | 206.519.824,39 | 6.621.393,95 | 199.898.430,44 | 182.179.186,39 | 173.742.804,24 |
| TOTAL CON AFECTACION | 193.365.016,00 | 193.365.016,00 | 307.611.255,29 | 21.493.278,13 | 286.117.977,16 | 268.143.259,84 | 257.214.164,63 |

| | <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 ORG. DESCENT. | 264.374.688,00 | 264.374.688,00 | 378.244.590,96 | 21.671.545,32 | 356.573.045,64 | 288.496.891,89 | 264.933.675,12 |
| TOTAL BIENES Y SERVICIOS NO PERSONALES | 12.535.167.288,00 | 13.340.819.029,00 | 16.611.165.236,34 | 1.076.078.123,40 | 15.535.087.112,94 | 15.137.738.416,35 | 14.827.714.013,72 |

| | <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 EMPL | | | 6.000,00 | 6.000,00 | | | |
| PODER JUDICIAL | | | 12.000,00 | 9.464,85 | 2.535,15 | 2.535,15 | 2.521,30 |
| SECRETARIA DE LA MUJER, GENEROS Y DIVERSIDA | | | 1.500,00 | 574,33 | 925,67 | 925,67 | 925,67 |
| MINISTERIO DE GOBIERNO JUSTICIA Y DERECHOS H | | | 10.000,00 | 7.541,39 | 2.458,61 | 2.458,61 | 2.458,61 |
| MINISTERIO DE DESARROLLO SOCIAL | | | 15.000,00 | 9.990,30 | 5.009,70 | 5.009,70 | 5.009,70 |
| MINISTERIO DE EDUCACION | | | 1.400,00 | 11,06 | 1.388,94 | 1.388,94 | 1.388,94 |
| MINISTERIO DE LA PRODUCCION | | | 16.032,94 | 2.628,09 | 13.404,85 | 12.629,55 | 12.629,55 |
| MINISTERIO DE HACIENDA Y FINANZAS | 483.372.903,00 | 483.372.903,00 | 551.388.536,80 | 4.577.198,89 | 546.811.337,91 | 546.811.337,91 | 546.811.337,91 |
| SECRETARIA GENERAL DE LA GOBERNACION | | | 61.000,00 | 44.919,99 | 16.080,01 | 16.080,01 | 16.080,01 |
| FISCALIA DE ESTADO | 5.382.000,00 | 5.382.000,00 | 40.316.247,83 | 55.423,60 | 40.260.824,23 | 40.037.466,89 | 40.037.466,89 |
| MINISTERIO DE SEGURIDAD | | | 6.923.681,19 | 1.260.916,92 | 5.662.764,27 | 4.291.960,52 | 4.291.960,52 |
| TESORERIA GENERAL | | | 3.286,84 | | 3.286,84 | 3.286,84 | 3.286,84 |
| FISCALIA DE INVESTIGACIONES ADMINISTRATIVAS | | | 500,00 | 471,32 | 28,68 | 28,68 | 28,68 |
| SECRETARIA DE CULTURA | | | 5.000,00 | 4.828,85 | 171,15 | 171,15 | 171,15 |
| SECRETARIA DE TURISMO | | | 5.000,00 | 457,38 | 4.542,62 | 4.542,62 | 4.542,62 |
| TOTAL SIN AFECTACION | 488.754.903,00 | 488.754.903,00 | 598.765.185,60 | 5.980.426,97 | 592.784.758,63 | 591.189.822,24 | 591.189.808,39 |
| MINISTERIO DE GOBIERNO JUSTICIA Y DERECHOS H | | | 1.817,62 | 1.359,42 | 458,20 | 458,20 | 458,20 |
| SECRETARIA GENERAL DE LA GOBERNACION | | | 1.500,00 | 1.179,00 | 321,00 | 321,00 | 321,00 |
| TOTAL CON AFECTACION | | | 3.317,62 | 2.538,42 | 779,20 | 779,20 | 779,20 |
| MINISTERIO DE HACIENDA Y FINANZAS | 122.512.876,00 | 122.512.876,00 | 122.512.876,00 | 119.716.151,37 | 2.796.724,63 | 2.796.724,63 | 2.796.724,63 |
| SECRETARIA DE ENERGIA Y MINERIA | | | 100.000,00 | 99.256,68 | 743,32 | 743,32 | 743,32 |
| TOTAL CTAS ESPECIALES | 122.512.876,00 | 122.512.876,00 | 122.612.876,00 | 119.815.408,05 | 2.797.467,95 | 2.797.467,95 | 2.797.467,95 |
| TOTAL ADM. CENTRAL | 611.267.779,00 | 611.267.779,00 | 721.381.379,22 | 125.798.373,44 | 595.583.005,78 | 593.988.069,39 | 593.988.055,54 |
| INSTITUTO PROVINCIAL AUTARQUICO DE LA VIVIEN | | | 4.062,60 | | 4.062,60 | 4.062,60 | 4.062,60 |
| TOTAL SIN AFECTACION | | | 4.062,60 | | 4.062,60 | 4.062,60 | 4.062,60 |
| ENTE PROVINCIAL RIO COLORADO | | | 250.000,00 | 231.729,04 | 18.270,96 | 18.270,96 | 18.270,96 |
| INSTITUTO PROVINCIAL AUTARQUICO DE LA VIVIEN | 33.028,00 | 33.028,00 | 287.634,61 | 156.500,00 | 131.134,61 | 131.134,61 | 131.134,61 |

| | <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 | 33.028,00 | 33.028,00 | 537.634,61 | 388.229,04 | 149.405,57 | 149.405,57 | 149.405,57 |
| TOTAL ORG. DESCENT. | 33.028,00 | 33.028,00 | 541.697,21 | 388.229,04 | 153.468,17 | 153.468,17 | 153.468,17 |
| TOTAL INTERESES DE LA DEUDA | 611.300.807,00 | 611.300.807,00 | 721.923.076,43 | 126.186.602,48 | 595.736.473,95 | 594.141.537,56 | 594.141.523,71 |

| | <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 EMPL | 184.212.384,00 | 184.212.384,00 | 95.700.000,00 | | 95.700.000,00 | 90.880.615,36 | 90.880.615,36 |
| PODER LEGISLATIVO | 71.801.682,00 | 71.801.682,00 | 49.518.000,00 | 12.500,00 | 49.505.500,00 | 49.505.500,00 | 49.505.500,00 |
| PODER JUDICIAL | 405.150,00 | 405.150,00 | 465.150,00 | 35.150,00 | 430.000,00 | 430.000,00 | 430.000,00 |
| SECRETARIA DE LA MUJER, GENEROS Y DIVERSIDA | | | | | | | |
| MINISTERIO DE GOBIERNO JUSTICIA Y DERECHOS H | 7.259.551,00 | 7.259.551,00 | 4.084.425,62 | 102.183,11 | 3.982.242,51 | 3.932.242,51 | 3.932.242,51 |
| MINISTERIO DE DESARROLLO SOCIAL | 827.304.327,00 | 1.126.304.327,00 | 1.264.614.443,24 | 98.817.725,51 | 1.165.796.717,73 | 1.153.330.831,88 | 1.153.330.831,88 |
| MINISTERIO DE EDUCACION | 2.468.011.311,00 | 2.804.119.558,00 | 2.049.600.187,98 | 25.587.754,16 | 2.024.012.433,82 | 2.012.117.376,87 | 2.011.724.968,20 |
| MINISTERIO DE LA PRODUCCION | 694.393.171,00 | 976.656.123,00 | 918.744.643,58 | 303.451.141,72 | 615.293.501,86 | 614.765.984,47 | 614.765.984,47 |
| MINISTERIO DE HACIENDA Y FINANZAS | 13.716.033.756,00 | 16.216.814.936,86 | 16.196.363.077,70 | 18.405.352,14 | 16.177.957.725,56 | 16.127.747.180,43 | 16.127.747.180,43 |
| MINISTERIO DE SEGURIDAD | 245.554.988,00 | 277.804.988,00 | 280.217.722,00 | 18.652.578,11 | 261.565.143,89 | 261.565.137,89 | 261.565.137,89 |
| MINISTERIO DE OBRAS Y SERVICIOS PUBLICOS | 319.731.727,00 | 319.731.727,00 | 96.732.160,94 | 698.004,31 | 96.034.156,63 | 94.696.139,24 | 88.696.139,24 |
| SECRETARIA DE ASUNTOS MUNICIPALES | 2.092.586.119,00 | 2.241.938.285,70 | 2.581.005.675,47 | 795.976,47 | 2.580.209.699,00 | 2.580.209.699,00 | 2.580.209.699,00 |
| SECRETARIA DE RECURSOS HIDRICOS | 6.280.384,00 | 6.280.384,00 | 5.683.885,00 | 1.000.008,00 | 4.683.877,00 | 4.683.876,93 | 4.683.876,93 |
| SECRETARIA DE ENERGIA Y MINERIA | 16.610.959,00 | 16.610.959,00 | 16.163.959,00 | 6.781.834,00 | 9.382.125,00 | 9.382.123,49 | 4.064.951,30 |
| MINISTERIO DE CONECTIVIDAD Y MODERNIZACION | 420.000,00 | 420.000,00 | 20.030.000,00 | | 20.030.000,00 | 20.000.000,00 | 20.000.000,00 |
| MINISTERIO DE SALUD | 6.112.000,00 | 6.112.000,00 | 54.112.000,00 | | 54.112.000,00 | 54.112.000,00 | 54.112.000,00 |
| SECRETARIA DE CULTURA | 88.114.165,00 | 100.464.165,00 | 102.132.165,00 | 2.504.079,00 | 99.628.086,00 | 92.361.318,00 | 92.361.318,00 |
| SECRETARIA DE TURISMO | 2.907.940,00 | 2.907.940,00 | 2.252.940,00 | 2.940,00 | 2.250.000,00 | 2.250.000,00 | 2.250.000,00 |
| TOTAL SIN AFECTACION | 20.747.739.614,00 | 24.359.844.160,56 | 23.737.420.435,53 | 476.847.226,53 | 23.260.573.209,00 | 23.171.970.026,07 | 23.160.260.445,21 |
| MINISTERIO DE GOBIERNO JUSTICIA Y DERECHOS H | 6.527.422,00 | 6.527.422,00 | 11.435.259,43 | 6.476.259,43 | 4.959.000,00 | 4.909.000,00 | 4.809.000,00 |
| MINISTERIO DE DESARROLLO SOCIAL | 451.350.530,00 | 451.350.530,00 | 559.231.305,59 | 112.004.992,04 | 447.226.313,55 | 439.739.213,55 | 439.739.213,55 |
| MINISTERIO DE EDUCACION | 58.031.482,00 | 65.848.037,00 | 181.924.451,82 | 100.018.102,81 | 81.906.349,01 | 81.906.343,01 | 81.556.343,01 |
| MINISTERIO DE LA PRODUCCION | 84.880.576,00 | 84.880.576,00 | 188.966.102,71 | 145.132.404,77 | 43.833.697,94 | 42.648.697,94 | 42.648.697,94 |
| MINISTERIO DE OBRAS Y SERVICIOS PUBLICOS | 115.360.154,00 | 115.360.154,00 | 171.760.602,75 | 11.006.197,52 | 160.754.405,23 | 160.754.405,23 | 158.623.392,78 |
| SECRETARIA DE ASUNTOS MUNICIPALES | 12.766.560,00 | 12.766.560,00 | 393.920.059,43 | 370.059,43 | 393.550.000,00 | 393.550.000,00 | 393.550.000,00 |
| MINISTERIO DE SALUD | 106.496.933,00 | 109.159.229,00 | 133.334.783,96 | 4.557.042,13 | 128.777.741,83 | 127.981.535,42 | 127.981.535,42 |
| SECRETARIA DE CULTURA | | | 650.000,00 | 250.000,00 | 400.000,00 | 400.000,00 | 400.000,00 |
| TOTAL CON AFECTACION | 835.413.657,00 | 845.892.508,00 | 1.641.222.565,69 | 379.815.058,13 | 1.261.407.507,56 | 1.251.889.195,15 | 1.249.308.182,70 |
| MINISTERIO DE EDUCACION | | | 104.313.639,60 | 11.336.039,60 | 92.977.600,00 | 92.977.600,00 | 92.977.600,00 |
| MINISTERIO DE SEGURIDAD | | | | | | | |
| SECRETARIA DE ENERGIA Y MINERIA | 245.350.000,00 | 245.350.000,00 | 245.350.000,00 | 245.267.267,84 | 82.732,16 | 82.732,16 | 82.732,16 |

| | <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 CTAS ESPECIALES | 245.350.000,00 | 245.350.000,00 | 349.663.639,60 | 256.603.307,44 | 93.060.332,16 | 93.060.332,16 | 93.060.332,16 |
| TOTAL ADM. CENTRAL | 21.828.503.271,00 | 25.451.086.668,56 | 25.728.306.640,82 | 1.113.265.592,10 | 24.615.041.048,72 | 24.516.919.553,38 | 24.502.628.960,07 |
| ENTE PROVINCIAL RIO COLORADO | 71.400.000,00 | 71.400.000,00 | 101.400.000,00 | 7.573.420,53 | 93.826.579,47 | 93.826.579,47 | 90.663.885,78 |
| TOTAL CON AFECTACION | 71.400.000,00 | 71.400.000,00 | 101.400.000,00 | 7.573.420,53 | 93.826.579,47 | 93.826.579,47 | 90.663.885,78 |
| TOTAL ORG. DESCENT. | 71.400.000,00 | 71.400.000,00 | 101.400.000,00 | 7.573.420,53 | 93.826.579,47 | 93.826.579,47 | 90.663.885,78 |
| TOTAL TRANSF. EROG. CORRIENTES | 21.899.903.271,00 | 25.522.486.668,56 | 25.829.706.640,82 | 1.120.839.012,63 | 24.708.867.628,19 | 24.610.746.132,85 | 24.593.292.845,85 |

| | <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 | 784.256,00 | 784.256,00 | 2.367.610,00 | 258.056,00 | 2.109.554,00 | 2.109.554,00 | 2.109.554,00 |
| MINISTERIO DE DESARROLLO SOCIAL | | | 46.468.456,15 | 1.592.987,41 | 44.875.468,74 | 44.680.946,47 | 44.680.946,47 |
| MINISTERIO DE EDUCACION | 813.117,00 | 813.117,00 | 813.117,00 | | 813.117,00 | 813.117,00 | 813.117,00 |
| MINISTERIO DE LA PRODUCCION | 84.393.398,00 | 84.393.398,00 | 106.083.273,82 | 3.587.683,38 | 102.495.590,44 | 102.495.590,44 | 102.495.590,44 |
| MINISTERIO DE HACIENDA Y FINANZAS | 225.429.812,00 | 225.429.812,00 | 267.004.710,64 | | 267.004.710,64 | 267.004.710,64 | 267.004.710,64 |
| MINISTERIO DE SEGURIDAD | 8.899.599,00 | 8.899.599,00 | 8.899.599,00 | | 8.899.599,00 | 8.899.599,00 | 8.899.599,00 |
| MINISTERIO DE OBRAS Y SERVICIOS PUBLICOS | 56.410.000,00 | 56.410.000,00 | 169.732.882,81 | 848.212,68 | 168.884.670,13 | 168.884.623,62 | 168.884.623,62 |
| SECRETARIA DE ASUNTOS MUNICIPALES | 39.287.039,00 | 39.287.039,00 | 874.331.244,46 | 2.107.614,79 | 872.223.629,67 | 822.573.629,67 | 822.573.629,67 |
| SECRETARIA DE ENERGIA Y MINERIA | | | 100.644.346,48 | 2.513.504,59 | 98.130.841,89 | 86.673.379,29 | 35.142.901,16 |
| SECRETARIA DE CULTURA | 4.223.041,00 | 4.223.041,00 | 4.223.041,00 | 4.223.041,00 | | | |
| TOTAL SIN AFECTACION | 420.240.262,00 | 420.240.262,00 | 1.580.568.281,36 | 15.131.099,85 | 1.565.437.181,51 | 1.504.135.150,13 | 1.452.604.672,00 |
| MINISTERIO DE DESARROLLO SOCIAL | 91.033.933,00 | 91.033.933,00 | 93.391.199,49 | 34.459.441,08 | 58.931.758,41 | 58.784.188,87 | 58.784.188,87 |
| MINISTERIO DE EDUCACION | | | 581.260,00 | 87.817,00 | 493.443,00 | 493.443,00 | 493.443,00 |
| MINISTERIO DE LA PRODUCCION | | | 3.600.000,00 | 30.000,00 | 3.570.000,00 | 3.470.000,00 | 3.470.000,00 |
| MINISTERIO DE OBRAS Y SERVICIOS PUBLICOS | | | | | | | |
| SECRETARIA DE ASUNTOS MUNICIPALES | 87.000.000,00 | 87.000.000,00 | 87.000.000,00 | 87.000.000,00 | | | |
| TOTAL CON AFECTACION | 178.033.933,00 | 178.033.933,00 | 184.572.459,49 | 121.577.258,08 | 62.995.201,41 | 62.747.631,87 | 62.747.631,87 |
| SECRETARIA DE ENERGIA Y MINERIA | | | | | | | |
| TOTAL CTAS ESPECIALES | | | | | | | |
| TOTAL ADM. CENTRAL | 598.274.195,00 | 598.274.195,00 | 1.765.140.740,85 | 136.708.357,93 | 1.628.432.382,92 | 1.566.882.782,00 | 1.515.352.303,87 |
| INSTITUTO PROVINCIAL AUTARQUICO DE LA VIVIEN | 677.747.880,00 | 1.718.209.780,00 | 1.177.747.880,75 | 1.112.428,50 | 1.176.635.452,25 | 1.058.117.891,85 | 552.523.215,05 |
| TOTAL SIN AFECTACION | 677.747.880,00 | 1.718.209.780,00 | 1.177.747.880,75 | 1.112.428,50 | 1.176.635.452,25 | 1.058.117.891,85 | 552.523.215,05 |
| DIRECCION PROVINCIAL DE VIALIDAD | 176.000.000,00 | 199.150.400,00 | 251.558.132,84 | 68.372.412,02 | 183.185.720,82 | 183.185.720,82 | 146.514.152,82 |
| INSTITUTO PROVINCIAL AUTARQUICO DE LA VIVIEN | 100.230.371,00 | 100.230.371,00 | 100.230.371,00 | 20.507.616,82 | 79.722.754,18 | 79.722.754,18 | 72.541.977,70 |
| TOTAL CON AFECTACION | 276.230.371,00 | 299.380.771,00 | 351.788.503,84 | 88.880.028,84 | 262.908.475,00 | 262.908.475,00 | 219.056.130,52 |

| | <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 ORG. DESCENT. | 953.978.251,00 | 2.017.590.551,00 | 1.529.536.384,59 | 89.992.457,34 | 1.439.543.927,25 | 1.321.026.366,85 | 771.579.345,57 |
| TOTAL TRANSF. EROG. DE CAPITAL | 1.552.252.446,00 | 2.615.864.746,00 | 3.294.677.125,44 | 226.700.815,27 | 3.067.976.310,17 | 2.887.909.148,85 | 2.286.931.649,44 |

| | <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 | 983.041.440,00 | 983.041.440,00 | | | | | |
| MINISTERIO DE HACIENDA Y FINANZAS | 255.336.100,00 | 255.336.100,00 | 7.133.138,70 | 7.133.138,70 | | | |
| TOTAL SIN AFECTACION | 1.238.377.540,00 | 1.238.377.540,00 | 7.133.138,70 | 7.133.138,70 | | | |
| MINISTERIO DE HACIENDA Y FINANZAS | | | 141.587,79 | 141.587,79 | | | |
| TOTAL CON AFECTACION | | | 141.587,79 | 141.587,79 | | | |
| TOTAL ADM. CENTRAL | 1.238.377.540,00 | 1.238.377.540,00 | 7.274.726,49 | 7.274.726,49 | | | |
| INSTITUTO PROVINCIAL AUTARQUICO DE LA VIVIEN | 1.572.149.606,00 | 1.572.149.606,00 | | | | | |
| TOTAL SIN AFECTACION | 1.572.149.606,00 | 1.572.149.606,00 | | | | | |
| DIRECCION PROVINCIAL DE VIALIDAD | 36.672.489,00 | 36.672.489,00 | 36.672.489,00 | 36.672.489,00 | | | |
| TOTAL CON AFECTACION | 36.672.489,00 | 36.672.489,00 | 36.672.489,00 | 36.672.489,00 | | | |
| TOTAL ORG. DESCENT. | 1.608.822.095,00 | 1.608.822.095,00 | 36.672.489,00 | 36.672.489,00 | | | |
| TOTAL CREDITO ADICIONAL | 2.847.199.635,00 | 2.847.199.635,00 | 43.947.215,49 | 43.947.215,49 | | | |

| | <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 EMPL | 996.240,00 | 996.240,00 | 2.468.130,00 | 415.515,09 | 2.052.614,91 | 2.014.616,63 | 2.014.616,63 |
| PODER LEGISLATIVO | 3.813.916,00 | 3.813.916,00 | 6.497.916,00 | 270.652,80 | 6.227.263,20 | 6.227.263,20 | 6.227.263,20 |
| PODER JUDICIAL | 13.223.869,00 | 13.223.869,00 | 23.654.865,92 | 229.685,43 | 23.425.180,49 | 23.425.180,09 | 22.936.463,02 |
| SECRETARIA DE LA MUJER, GENEROS Y DIVERSIDA | 792.129,00 | 792.129,00 | 950.529,00 | 412.576,00 | 537.953,00 | 537.953,00 | 537.953,00 |
| MINISTERIO DE GOBIERNO JUSTICIA Y DERECHOS H | 1.566.001,00 | 1.566.001,00 | 13.126.862,00 | 369.694,05 | 12.757.167,95 | 11.800.243,69 | 11.800.243,69 |
| MINISTERIO DE DESARROLLO SOCIAL | 4.266.506,00 | 4.266.506,00 | 15.620.946,43 | 3.217.075,83 | 12.403.870,60 | 11.994.256,60 | 11.994.256,60 |
| MINISTERIO DE EDUCACION | 17.294.475,00 | 17.294.475,00 | 36.451.909,01 | 1.338.407,98 | 35.113.501,03 | 35.000.590,48 | 34.710.218,16 |
| MINISTERIO DE LA PRODUCCION | 2.969.408,00 | 2.969.408,00 | 28.055.614,70 | 1.756.489,28 | 26.299.125,42 | 12.553.948,72 | 12.553.948,72 |
| MINISTERIO DE HACIENDA Y FINANZAS | 8.779.298,00 | 8.779.298,00 | 9.596.144,00 | 4.429.780,00 | 5.166.364,00 | 4.945.284,81 | 4.317.083,25 |
| SECRETARIA GENERAL DE LA GOBERNACION | 6.277.089,00 | 156.277.089,00 | 46.434.930,00 | 7.414.083,85 | 39.020.846,15 | 32.574.095,15 | 32.574.095,15 |
| FISCALIA DE ESTADO | 275.900,00 | 275.900,00 | 901.614,73 | 35.912,01 | 865.702,72 | 865.702,72 | 865.702,72 |
| TRIBUNAL DE CUENTAS | 386.000,00 | 386.000,00 | 2.777.160,50 | 609.514,70 | 2.167.645,80 | 2.095.183,80 | 2.095.183,80 |
| ASESORIA LETRADA DE GOBIERNO | 238.650,00 | 238.650,00 | 238.650,00 | 53.543,00 | 185.107,00 | 185.107,00 | 185.107,00 |
| MINISTERIO DE SEGURIDAD | 84.487.137,00 | 84.487.137,00 | 171.683.853,55 | 3.442.249,78 | 168.241.603,77 | 155.423.979,83 | 153.088.407,33 |
| CONTADURIA GENERAL | 8.532.290,00 | 8.532.290,00 | 20.492.383,16 | 471.553,94 | 20.020.829,22 | 8.016.903,89 | 8.016.903,89 |
| TESORERIA GENERAL | 773.000,00 | 773.000,00 | 862.577,00 | 773.921,99 | 88.655,01 | 88.655,01 | 88.655,01 |
| MINISTERIO DE OBRAS Y SERVICIOS PUBLICOS | 9.183.435,00 | 9.183.435,00 | 9.727.526,99 | 725.381,09 | 9.002.145,90 | 9.002.145,90 | 9.002.145,90 |
| FISCALIA DE INVESTIGACIONES ADMINISTRATIVAS | 369.050,00 | 369.050,00 | 470.546,60 | | 470.546,60 | 470.546,60 | 470.546,60 |
| SECRETARIA DE ASUNTOS MUNICIPALES | 12.427.023,00 | 12.427.023,00 | 26.422.339,00 | 516.892,26 | 25.905.446,74 | 25.703.810,50 | 25.703.810,50 |
| SECRETARIA DE RECURSOS HIDRICOS | 574.044,00 | 574.044,00 | 7.587.744,00 | 47.812,39 | 7.539.931,61 | 7.526.790,23 | 7.526.790,23 |
| SECRETARIA DE ENERGIA Y MINERIA | 70.879.547,00 | 70.879.547,00 | 143.652.757,00 | 1.024.222,90 | 142.628.534,10 | 110.391.354,72 | 96.493.354,72 |
| MINISTERIO DE CONECTIVIDAD Y MODERNIZACION | 901.171.171,00 | 901.171.171,00 | 719.984.346,00 | 6.502.533,17 | 713.481.812,83 | 367.489.539,15 | 357.731.566,85 |
| MINISTERIO DE SALUD | 11.941.688,00 | 11.941.688,00 | 353.170.562,97 | 5.289.972,14 | 347.880.590,83 | 328.870.471,81 | 280.980.389,49 |
| SECRETARIA DE CULTURA | 485.621,00 | 485.621,00 | 3.146.001,00 | 887.760,06 | 2.258.240,94 | 2.258.240,94 | 2.258.240,94 |
| SECRETARIA DE TURISMO | 1.136.200,00 | 1.136.200,00 | 1.839.299,00 | 36.141,96 | 1.803.157,04 | 1.803.157,04 | 1.803.157,04 |
| TOTAL SIN AFECTACION | 1.162.839.687,00 | 1.312.839.687,00 | 1.645.815.208,56 | 40.271.371,70 | 1.605.543.836,86 | 1.161.265.021,51 | 1.085.976.103,44 |
| SECRETARIA DE TRABAJO Y PROMOCION DEL EMPL | | | 186.100,00 | 5.162,00 | 180.938,00 | 180.938,00 | 180.938,00 |
| PODER JUDICIAL | 20.000,00 | 20.000,00 | 39.472,69 | 39.472,69 | | | |
| SECRETARIA DE LA MUJER, GENEROS Y DIVERSIDA | | | 252.402,96 | 87.900,00 | 164.502,96 | 164.502,96 | 164.502,96 |
| MINISTERIO DE GOBIERNO JUSTICIA Y DERECHOS H | 1.365.560,00 | 1.365.560,00 | 6.338.793,90 | 1.195.442,71 | 5.143.351,19 | 5.143.351,19 | 5.143.351,19 |
| MINISTERIO DE DESARROLLO SOCIAL | | | 3.519.400,00 | 2.186.990,03 | 1.332.409,97 | 1.332.409,97 | 1.332.409,97 |
| MINISTERIO DE EDUCACION | 6.908.000,00 | 6.908.000,00 | 54.638.658,32 | 11.782.596,52 | 42.856.061,80 | 42.809.280,68 | 42.809.280,68 |

| | <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 | 4.432.820,00 | 4.432.820,00 | 51.714.641,00 | 25.912.297,67 | 25.802.343,33 | 4.138.992,21 | 4.138.992,21 |
| SECRETARIA GENERAL DE LA GOBERNACION | 20.000.000,00 | 20.000.000,00 | 44.800.000,00 | 28.712.517,79 | 16.087.482,21 | 4.082.713,41 | 4.082.713,41 |
| MINISTERIO DE SEGURIDAD | 5.125.000,00 | 5.125.000,00 | 14.147.375,96 | 10.727.528,59 | 3.419.847,37 | 3.311.853,27 | 3.241.878,27 |
| MINISTERIO DE OBRAS Y SERVICIOS PUBLICOS | | | 211.755,42 | 3.191,95 | 208.563,47 | 198.563,47 | 198.563,47 |
| SECRETARIA DE ENERGIA Y MINERIA | 18.000.000,00 | 18.000.000,00 | 97.090.962,55 | 51.515.962,55 | 45.575.000,00 | 3.933.050,55 | 3.933.050,55 |
| MINISTERIO DE SALUD | 94.545.556,00 | 114.545.556,00 | 362.530.204,51 | 87.741.641,50 | 274.788.563,01 | 263.227.219,34 | 243.591.934,04 |
| SECRETARIA DE CULTURA | | | 215.000,00 | 40.350,00 | 174.650,00 | 174.650,00 | 174.650,00 |
| TOTAL CON AFECTACION | 150.396.936,00 | 170.396.936,00 | 635.684.767,31 | 219.951.054,00 | 415.733.713,31 | 328.697.525,05 | 308.992.264,75 |
| MINISTERIO DE EDUCACION | 3.051.180,00 | 3.051.180,00 | 7.086.285,93 | 360.363,51 | 6.725.922,42 | 6.725.922,42 | 6.725.922,42 |
| MINISTERIO DE LA PRODUCCION | 783.816,00 | 783.816,00 | 1.417.632,00 | 975.172,61 | 442.459,39 | 442.459,39 | 442.459,39 |
| SECRETARIA DE ENERGIA Y MINERIA | 7.000.000,00 | 7.000.000,00 | 10.900.000,00 | 363.126,21 | 10.536.873,79 | 10.536.873,79 | 10.536.873,79 |
| MINISTERIO DE SALUD | 90.000,00 | 90.000,00 | 106.390,00 | | 106.390,00 | 106.390,00 | 106.390,00 |
| TOTAL CTAS ESPECIALES | 10.924.996,00 | 10.924.996,00 | 19.510.307,93 | 1.698.662,33 | 17.811.645,60 | 17.811.645,60 | 17.811.645,60 |
| TOTAL ADM. CENTRAL | 1.324.161.619,00 | 1.494.161.619,00 | 2.301.010.283,80 | 261.921.088,03 | 2.039.089.195,77 | 1.507.774.192,16 | 1.412.780.013,79 |
| ENTE PROVINCIAL RIO COLORADO | 14.108.500,00 | 14.108.500,00 | 14.108.500,00 | 12.955.699,07 | 1.152.800,93 | 1.152.800,93 | 1.152.800,93 |
| DIRECCION PROVINCIAL DE VIALIDAD | 88.196.570,00 | 88.196.570,00 | 90.196.570,00 | 21.400.775,25 | 68.795.794,75 | 68.795.794,75 | 68.530.234,75 |
| INSTITUTO PROVINCIAL AUTARQUICO DE LA VIVIEN | 6.370.000,00 | 6.370.000,00 | 19.650.000,00 | 1.572.954,73 | 18.077.045,27 | 17.839.220,52 | 17.637.220,52 |
| TOTAL CON AFECTACION | 108.675.070,00 | 108.675.070,00 | 123.955.070,00 | 35.929.429,05 | 88.025.640,95 | 87.787.816,20 | 87.320.256,20 |
| TOTAL ORG. DESCENT. | 108.675.070,00 | 108.675.070,00 | 123.955.070,00 | 35.929.429,05 | 88.025.640,95 | 87.787.816,20 | 87.320.256,20 |
| TOTAL BIENES DE CAPITAL | 1.432.836.689,00 | 1.602.836.689,00 | 2.424.965.353,80 | 297.850.517,08 | 2.127.114.836,72 | 1.595.562.008,36 | 1.500.100.269,99 |

| | <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 | | | 2.957.730,00 | 2,17 | 2.957.727,83 | 2.957.727,83 | 2.957.727,83 |
| MINISTERIO DE LA PRODUCCION | | | 195.000,00 | | 195.000,00 | 195.000,00 | 195.000,00 |
| MINISTERIO DE OBRAS Y SERVICIOS PUBLICOS | 948.951.470,00 | 1.298.951.470,00 | 959.129.632,01 | 26.882.928,50 | 932.246.703,51 | 864.808.316,88 | 819.087.069,25 |
| SECRETARIA DE ENERGIA Y MINERIA | 325.715.000,00 | 325.715.000,00 | 245.961.000,00 | 34.961.000,00 | 211.000.000,00 | 19.569.478,35 | 15.264.022,15 |
| TOTAL SIN AFECTACION | 1.274.666.470,00 | 1.624.666.470,00 | 1.208.243.362,01 | 61.843.930,67 | 1.146.399.431,34 | 887.530.523,06 | 837.503.819,23 |
| MINISTERIO DE OBRAS Y SERVICIOS PUBLICOS | 3.179.765.108,00 | 3.304.624.725,00 | 3.182.957.345,28 | 942.073.230,30 | 2.240.884.114,98 | 1.684.063.676,04 | 1.536.762.162,99 |
| SECRETARIA DE ENERGIA Y MINERIA | 404.670.003,00 | 404.670.003,00 | 389.259.000,00 | 26.720.172,50 | 362.538.827,50 | 291.336.750,40 | 278.045.829,17 |
| TOTAL CON AFECTACION | 3.584.435.111,00 | 3.709.294.728,00 | 3.572.216.345,28 | 968.793.402,80 | 2.603.422.942,48 | 1.975.400.426,44 | 1.814.807.992,16 |
| MINISTERIO DE EDUCACION | 76.858.241,00 | 76.858.241,00 | 190.296.253,97 | 67.822.281,29 | 122.473.972,68 | 122.473.972,68 | 122.473.972,68 |
| MINISTERIO DE HACIENDA Y FINANZAS | 8.700.000,00 | 8.700.000,00 | 53.974.305,13 | 34.780.662,52 | 19.193.642,61 | 19.193.642,61 | 19.193.642,61 |
| SECRETARIA DE ENERGIA Y MINERIA | | | | | | | |
| TOTAL CTAS ESPECIALES | 85.558.241,00 | 85.558.241,00 | 244.270.559,10 | 102.602.943,81 | 141.667.615,29 | 141.667.615,29 | 141.667.615,29 |
| TOTAL ADM. CENTRAL | 4.944.659.822,00 | 5.419.519.439,00 | 5.024.730.266,39 | 1.133.240.277,28 | 3.891.489.989,11 | 3.004.598.564,79 | 2.793.979.426,68 |
| ENTE PROVINCIAL RIO COLORADO | 40.714.246,00 | 40.714.246,00 | 46.092.028,24 | 1.000.000,00 | 45.092.028,24 | 44.327.546,24 | 44.327.546,24 |
| DIRECCION PROVINCIAL DE VIALIDAD | 159.075.481,00 | 159.075.481,00 | 159.075.481,00 | 9.748.048,02 | 149.327.432,98 | 149.327.432,98 | 136.500.292,48 |
| INSTITUTO PROVINCIAL AUTARQUICO DE LA VIVIEN | 1.539.957.917,00 | 1.539.957.917,00 | 1.041.553.250,67 | 683.216,16 | 1.040.870.034,51 | 969.638.909,47 | 720.758.635,12 |
| TOTAL SIN AFECTACION | 1.739.747.644,00 | 1.739.747.644,00 | 1.246.720.759,91 | 11.431.264,18 | 1.235.289.495,73 | 1.163.293.888,69 | 901.586.473,84 |
| ENTE PROVINCIAL RIO COLORADO | 26.891.500,00 | 26.891.500,00 | 26.891.500,00 | 16.538,85 | 26.874.961,15 | 26.747.166,15 | 26.747.166,15 |
| DIRECCION PROVINCIAL DE VIALIDAD | 3.367.395.478,00 | 4.044.182.897,49 | 4.332.604.030,49 | 606.264.711,83 | 3.726.339.318,66 | 3.725.698.725,91 | 3.453.642.898,67 |
| INSTITUTO PROVINCIAL AUTARQUICO DE LA VIVIEN | 430.494.909,00 | 430.494.909,00 | 331.214.909,00 | 209.490.762,73 | 121.724.146,27 | 111.798.214,21 | 97.634.851,88 |
| TOTAL CON AFECTACION | 3.824.781.887,00 | 4.501.569.306,49 | 4.690.710.439,49 | 815.772.013,41 | 3.874.938.426,08 | 3.864.244.106,27 | 3.578.024.916,70 |
| TOTAL ORG. DESCENT. | 5.564.529.531,00 | 6.241.316.950,49 | 5.937.431.199,40 | 827.203.277,59 | 5.110.227.921,81 | 5.027.537.994,96 | 4.479.611.390,54 |
| TOTAL TRABAJOS PUBLICOS | 10.509.189.353,00 | 11.660.836.389,49 | 10.962.161.465,79 | 1.960.443.554,87 | 9.001.717.910,92 | 8.032.136.559,75 | 7.273.590.817,22 |

| | <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 | | | | | | | |
| MINISTERIO DE HACIENDA Y FINANZAS | | | 219.205,33 | | 219.205,33 | 219.205,33 | 219.205,33 |
| MINISTERIO DE OBRAS Y SERVICIOS PUBLICOS | 9.319.875,00 | 9.319.875,00 | 219.875,00 | 219.875,00 | | | |
| SECRETARIA DE CULTURA | | | 12.320.000,00 | | 12.320.000,00 | 12.320.000,00 | 12.320.000,00 |
| TOTAL SIN AFECTACION | 9.319.875,00 | 9.319.875,00 | 12.759.080,33 | 219.875,00 | 12.539.205,33 | 12.539.205,33 | 12.539.205,33 |
| MINISTERIO DE SEGURIDAD | | | 45.000,00 | | 45.000,00 | 45.000,00 | 45.000,00 |
| TOTAL CON AFECTACION | | | 45.000,00 | | 45.000,00 | 45.000,00 | 45.000,00 |
| TOTAL ADM. CENTRAL | 9.319.875,00 | 9.319.875,00 | 12.804.080,33 | 219.875,00 | 12.584.205,33 | 12.584.205,33 | 12.584.205,33 |
| INSTITUTO PROVINCIAL AUTARQUICO DE LA VIVIEN | 250.000.000,00 | 250.000.000,00 | 531.000.000,00 | 51.808.742,69 | 479.191.257,31 | 479.191.257,31 | 479.191.257,31 |
| TOTAL CON AFECTACION | 250.000.000,00 | 250.000.000,00 | 531.000.000,00 | 51.808.742,69 | 479.191.257,31 | 479.191.257,31 | 479.191.257,31 |
| TOTAL ORG. DESCENT. | 250.000.000,00 | 250.000.000,00 | 531.000.000,00 | 51.808.742,69 | 479.191.257,31 | 479.191.257,31 | 479.191.257,31 |
| TOTAL BIENES PREEXISTENTES | 259.319.875,00 | 259.319.875,00 | 543.804.080,33 | 52.028.617,69 | 491.775.462,64 | 491.775.462,64 | 491.775.462,64 |

| | <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 EMPL | 22.210.416,00 | 22.210.416,00 | | | | | |
| PODER JUDICIAL | 10.646,00 | 10.646,00 | 10.646,00 | 10.646,00 | | | |
| MINISTERIO DE GOBIERNO JUSTICIA Y DERECHOS H | 3.000.000,00 | 3.000.000,00 | 3.000.000,00 | | 3.000.000,00 | 3.000.000,00 | 2.500.000,00 |
| MINISTERIO DE DESARROLLO SOCIAL | 2.856.100,00 | 2.856.100,00 | 12.656.100,00 | 15.000,00 | 12.641.100,00 | 12.641.100,00 | 12.641.100,00 |
| MINISTERIO DE EDUCACION | 192.000,00 | 192.000,00 | 192.000,00 | 192.000,00 | | | |
| MINISTERIO DE LA PRODUCCION | 2.270.535,00 | 2.270.535,00 | 48.270.535,00 | 13.257.968,00 | 35.012.567,00 | 35.012.567,00 | 35.012.567,00 |
| MINISTERIO DE HACIENDA Y FINANZAS | 5.280.544.338,00 | 6.246.405.843,00 | 5.946.405.843,00 | 611.760.454,41 | 5.334.645.388,59 | 5.300.721.050,59 | 5.300.721.050,59 |
| MINISTERIO DE OBRAS Y SERVICIOS PUBLICOS | 768.000.000,00 | 768.000.000,00 | 1.096.689.127,00 | 6.300.951,00 | 1.090.388.176,00 | 1.090.388.176,00 | 1.090.388.176,00 |
| MINISTERIO DE CONECTIVIDAD Y MODERNIZACION | 15.000.000,00 | 15.000.000,00 | 27.650.000,00 | 4.300.000,00 | 23.350.000,00 | 15.050.000,00 | 15.050.000,00 |
| MINISTERIO DE SALUD | | | 56.171,00 | | 56.171,00 | 56.171,00 | 56.171,00 |
| TOTAL SIN AFECTACION | 6.094.084.035,00 | 7.059.945.540,00 | 7.134.930.422,00 | 635.837.019,41 | 6.499.093.402,59 | 6.456.869.064,59 | 6.456.369.064,59 |
| MINISTERIO DE GOBIERNO JUSTICIA Y DERECHOS H | | | 500.000,00 | | 500.000,00 | 500.000,00 | |
| MINISTERIO DE DESARROLLO SOCIAL | 1.917.000,00 | 1.917.000,00 | 3.437.101,33 | 1.143.776,33 | 2.293.325,00 | 2.293.325,00 | 2.293.325,00 |
| MINISTERIO DE LA PRODUCCION | 27.651.117,00 | 27.651.117,00 | 28.045.000,00 | 27.043.000,00 | 1.002.000,00 | 1.002.000,00 | 1.002.000,00 |
| TOTAL CON AFECTACION | 29.568.117,00 | 29.568.117,00 | 31.982.101,33 | 28.186.776,33 | 3.795.325,00 | 3.795.325,00 | 3.295.325,00 |
| TOTAL ADM. CENTRAL | 6.123.652.152,00 | 7.089.513.657,00 | 7.166.912.523,33 | 664.023.795,74 | 6.502.888.727,59 | 6.460.664.389,59 | 6.459.664.389,59 |
| ENTE PROVINCIAL RIO COLORADO | 30.600.000,00 | 30.600.000,00 | 45.600.000,00 | 5.388.606,14 | 40.211.393,86 | | |
| INSTITUTO PROVINCIAL AUTARQUICO DE LA VIVIEN | 267.001.300,00 | 267.001.300,00 | 72.001.300,00 | 1.801.300,00 | 70.200.000,00 | 70.200.000,00 | 65.700.000,00 |
| TOTAL CON AFECTACION | 297.601.300,00 | 297.601.300,00 | 117.601.300,00 | 7.189.906,14 | 110.411.393,86 | 70.200.000,00 | 65.700.000,00 |
| TOTAL ORG. DESCENT. | 297.601.300,00 | 297.601.300,00 | 117.601.300,00 | 7.189.906,14 | 110.411.393,86 | 70.200.000,00 | 65.700.000,00 |
| TOTAL PRESTAMOS | 6.421.253.452,00 | 7.387.114.957,00 | 7.284.513.823,33 | 671.213.701,88 | 6.613.300.121,45 | 6.530.864.389,59 | 6.525.364.389,59 |

| | <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 | | | | | | | |
| TOTAL SIN AFECTACION | | | | | | | |
| MINISTERIO DE HACIENDA Y FINANZAS | | | 140.000.000,00 | 140.000.000,00 | | | |
| TOTAL CON AFECTACION | | | 140.000.000,00 | 140.000.000,00 | | | |
| TOTAL ADM. CENTRAL | | | 140.000.000,00 | 140.000.000,00 | | | |
| TOTAL CREDITO ADICIONAL P/EROG.CAP | | | 140.000.000,00 | 140.000.000,00 | | | |

| | <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 | 110.000.000,00 | 110.000.000,00 | 110.000.000,00 | 23.510.108,26 | 86.489.891,74 | 86.489.891,58 | 86.043.791,58 |
| TOTAL CTAS ESPECIALES | 110.000.000,00 | 110.000.000,00 | 110.000.000,00 | 23.510.108,26 | 86.489.891,74 | 86.489.891,58 | 86.043.791,58 |
| TOTAL ADM. CENTRAL | 110.000.000,00 | 110.000.000,00 | 110.000.000,00 | 23.510.108,26 | 86.489.891,74 | 86.489.891,58 | 86.043.791,58 |
| DIRECCION PROVINCIAL DE VIALIDAD | 150.000.000,00 | 150.000.000,00 | 150.000.000,00 | 33.178.100,00 | 116.821.900,00 | 116.821.900,00 | 116.821.900,00 |
| TOTAL CON AFECTACION | 150.000.000,00 | 150.000.000,00 | 150.000.000,00 | 33.178.100,00 | 116.821.900,00 | 116.821.900,00 | 116.821.900,00 |
| TOTAL ORG. DESCENT. | 150.000.000,00 | 150.000.000,00 | 150.000.000,00 | 33.178.100,00 | 116.821.900,00 | 116.821.900,00 | 116.821.900,00 |
| TOTAL CONTRIBUCIONES P/FINANC.EROG.CTES. | 260.000.000,00 | 260.000.000,00 | 260.000.000,00 | 56.688.208,26 | 203.311.791,74 | 203.311.791,58 | 202.865.691,58 |

| | <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 | 885.373.698,00 | 885.373.698,00 | 885.373.698,00 | 884.989.803,82 | 383.894,18 | 383.894,18 | 383.894,18 |
| TOTAL SIN AFECTACION | 885.373.698,00 | 885.373.698,00 | 885.373.698,00 | 884.989.803,82 | 383.894,18 | 383.894,18 | 383.894,18 |
| MINISTERIO DE HACIENDA Y FINANZAS | 281.678.241,00 | 281.678.241,00 | 281.678.241,00 | 123.201.412,61 | 158.476.828,39 | 158.476.828,39 | 158.476.828,39 |
| TOTAL CTAS ESPECIALES | 281.678.241,00 | 281.678.241,00 | 281.678.241,00 | 123.201.412,61 | 158.476.828,39 | 158.476.828,39 | 158.476.828,39 |
| TOTAL ADM. CENTRAL | 1.167.051.939,00 | 1.167.051.939,00 | 1.167.051.939,00 | 1.008.191.216,43 | 158.860.722,57 | 158.860.722,57 | 158.860.722,57 |
| TOTAL AMORTIZACION DE DEUDAS | 1.167.051.939,00 | 1.167.051.939,00 | 1.167.051.939,00 | 1.008.191.216,43 | 158.860.722,57 | 158.860.722,57 | 158.860.722,57 |
| TOTAL GENERAL : | 100.061.483.276,00 | 114.865.287.361,00 | 119.226.592.707,34 | 7.158.587.843,50 | 112.068.004.863,84 | 109.768.388.648,95 | 107.971.316.224,07 |

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. PREVENTIVA</u> | <u>COMPROMISO</u> |
|------------|---------------------------|-----------------------------|---------------------------|--------------------------|--------------------------|--------------------------|
| 110 | ADMINIST. FISCAL | 707.356.148,00 | 722.356.148,00 | 1.007.806.089,45 | 873.876.302,60 | 856.528.720,92 |
| 120 | CONTROL FISCAL | 258.171.172,00 | 258.171.172,00 | 314.186.632,22 | 311.044.621,22 | 306.960.165,63 |
| 130 | LEGISLACION | 1.102.197.190,00 | 1.102.197.190,00 | 1.399.828.888,40 | 1.396.331.913,30 | 1.396.290.913,30 |
| 140 | JUSTICIA | 3.054.332.918,00 | 3.503.376.955,00 | 3.695.130.941,83 | 3.690.347.031,94 | 3.686.780.962,24 |
| 150 | CULTO | 3.486.269,00 | 3.486.269,00 | 4.236.385,40 | 3.928.684,58 | 3.526.823,53 |
| 160 | APOYO A GOB. MUNICIP. | 11.745.192.206,00 | 13.057.499.904,56 | 15.634.444.846,70 | 15.535.680.944,48 | 15.485.730.069,18 |
| 190 | ADMINIST. GRAL. S/D. | 2.490.866.448,00 | 2.536.463.921,00 | 3.482.928.787,57 | 3.239.378.106,05 | 3.173.865.998,30 |
| | | 19.361.602.351,00 | 21.183.551.559,56 | 25.538.562.571,57 | 25.050.587.604,17 | 24.909.683.653,10 |
| 210 | POLICIA INTERIOR | 4.948.704.429,00 | 5.005.054.429,00 | 6.161.264.001,99 | 6.068.500.288,75 | 6.061.642.092,02 |
| 220 | RECLUSION Y CORREC. | 52.742.675,00 | 52.742.675,00 | 29.856.471,80 | 29.854.104,00 | 29.854.104,00 |
| 290 | SEGURIDAD SIN DISCRIMINAR | 199.877.024,00 | 800.990.830,00 | 277.521.145,72 | 277.404.321,33 | 263.803.119,10 |
| | | 5.201.324.128,00 | 5.858.787.934,00 | 6.468.641.619,51 | 6.375.758.714,08 | 6.355.299.315,12 |
| 310 | ATENCION MEDICA | 12.529.512.882,00 | 17.522.328.831,95 | 21.202.508.961,84 | 20.213.341.050,08 | 19.752.478.844,59 |
| 320 | SANEAMIENTO AMBIENT. | 2.863.995.839,00 | 2.863.995.839,00 | 3.392.713.161,57 | 2.741.295.427,59 | 2.473.083.207,25 |
| 390 | SALUD SIN DISCRIMINAR | 54.204.417,00 | 54.204.417,00 | 79.933.370,13 | 79.644.305,49 | 79.347.495,00 |
| | | 15.447.713.138,00 | 20.440.529.087,95 | 24.675.155.493,54 | 23.034.280.783,16 | 22.304.909.546,84 |
| 410 | SEGURIDAD SOCIAL | 8.636.017.948,00 | 10.171.159.597,00 | 9.881.943.509,60 | 9.245.143.976,99 | 9.243.958.405,93 |
| 420 | VIVIENDA Y URBANISMO | 5.162.442.429,00 | 6.202.904.329,00 | 3.741.764.376,46 | 3.411.309.150,11 | 3.189.150.963,33 |
| 430 | ASISTENCIA SOCIAL | 1.083.575.899,00 | 1.382.825.899,00 | 1.703.395.342,18 | 1.475.095.926,56 | 1.457.294.348,97 |
| 440 | DEPORTES Y RECREAC. | 336.278.582,00 | 336.278.582,00 | 429.979.122,46 | 412.594.585,34 | 408.025.546,78 |
| 450 | PROMOCION SOCIAL | 87.967.786,00 | 87.967.786,00 | 141.785.124,54 | 111.787.441,64 | 111.307.750,83 |
| 490 | BIENESTAR SOCIAL S/D. | 981.840.143,00 | 1.239.797.481,00 | 1.476.928.853,04 | 1.316.507.367,20 | 1.289.584.480,35 |
| | | 16.288.122.787,00 | 19.420.933.674,00 | 17.375.796.328,28 | 15.972.438.447,84 | 15.699.321.496,19 |
| 510 | CULTURA | 316.462.112,00 | 328.812.112,00 | 368.555.359,78 | 326.310.948,96 | 316.120.243,10 |
| 520 | EDUCACION ELEMENTAL | 12.381.769.797,00 | 12.389.586.352,00 | 12.790.340.385,37 | 12.569.679.236,60 | 12.504.995.662,98 |

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> |
|----------------------|----------------------------|-----------------------------|---------------------------|---------------------------|---------------------------|---------------------------|
| 530 | EDUCACION MEDIA Y TEC. | 10.823.553.621,00 | 11.159.661.868,00 | 11.310.477.350,50 | 11.280.956.371,53 | 11.269.657.989,27 |
| 540 | EDUCACION TERC. Y UNIV. | 599.371.060,00 | 599.371.060,00 | 706.604.598,35 | 694.047.822,15 | 692.564.634,08 |
| 590 | CULTURA Y EDUC. S/DISC. | 1.420.999.471,00 | 3.347.416.626,00 | 1.230.976.551,75 | 1.014.097.025,23 | 987.447.557,06 |
| | | 25.542.156.061,00 | 27.824.848.018,00 | 26.406.954.245,75 | 25.885.091.404,47 | 25.770.786.086,49 |
| 620 | INVESTIGACION Y DESARROLLO | 136.218.861,00 | 136.218.861,00 | 148.650.648,49 | 145.165.874,46 | 129.251.733,89 |
| 690 | CIENCIA Y TECNICA S/DISCR. | 57.532.762,00 | 57.532.762,00 | 21.057.943,19 | 14.065.193,19 | 14.058.334,05 |
| | | 193.751.623,00 | 193.751.623,00 | 169.708.591,68 | 159.231.067,65 | 143.310.067,94 |
| 710 | SUELO, RIEGO, DESAG. | 303.513.114,00 | 303.513.114,00 | 426.360.552,28 | 394.305.745,05 | 349.831.396,92 |
| 720 | AGRIC., GAN. Y REC. | 464.437.888,00 | 466.700.840,00 | 725.401.399,62 | 486.292.940,24 | 450.258.527,38 |
| 730 | ENERGIA Y COMBUSTIB. | 5.271.948.143,00 | 5.271.948.143,00 | 5.463.679.879,88 | 5.049.247.159,86 | 4.685.841.113,71 |
| 740 | INDUSTRIA | 676.955.106,00 | 926.955.106,00 | 936.685.117,08 | 654.225.677,58 | 651.762.684,68 |
| 750 | TURISMO | 109.664.502,00 | 109.664.502,00 | 140.581.821,74 | 123.767.927,70 | 121.189.386,31 |
| 760 | TRANSPORTE VIAL | 4.273.705.798,00 | 4.984.469.617,49 | 5.418.510.788,57 | 4.639.885.872,96 | 4.587.079.408,68 |
| 765 | COMUNICACIONES | 1.317.700.222,00 | 1.472.200.222,00 | 1.447.781.874,60 | 1.438.717.786,44 | 1.049.802.804,13 |
| 770 | COMERCIO ALMACENAJE | 15.094.735,00 | 15.094.735,00 | 17.438.538,73 | 17.238.540,35 | 16.916.800,34 |
| 790 | DESARR.DE ECONOMIA S/D | 3.560.849.462,00 | 4.359.394.967,00 | 1.914.374.032,71 | 1.875.154.615,44 | 1.760.615.784,43 |
| | | 15.993.868.970,00 | 17.909.941.246,49 | 16.490.814.005,21 | 14.678.836.265,62 | 13.673.297.906,58 |
| 810 | DEUDA PUBLICA | 605.892.279,00 | 605.892.279,00 | 673.907.912,80 | 549.608.062,54 | 549.608.062,54 |
| | | 605.892.279,00 | 605.892.279,00 | 673.907.912,80 | 549.608.062,54 | 549.608.062,54 |
| TOTAL GENERAL | | 98.634.431.337,00 | 113.438.235.422,00 | 117.799.540.768,34 | 111.705.832.349,53 | 109.406.216.134,80 |

| <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 | 5.729.755.131,00 | 6.203.396.641,00 | 7.122.231.764,34 | 7.108.929.137,15 | 7.095.600.698,93 |
| 01 | 1 | 011 | BIENES Y SERVICIOS NO PERSONALES | 1.221.627.008,00 | 1.257.627.008,00 | 1.785.403.972,86 | 1.610.740.590,67 | 1.575.722.643,04 |
| | | | OPERACION | 6.951.382.139,00 | 7.461.023.649,00 | 8.907.635.737,20 | 8.719.669.727,82 | 8.671.323.341,97 |
| 01 | 2 | 020 | INTERESES DE LA DEUDA | 5.382.000,00 | 5.382.000,00 | 40.397.852,29 | 40.277.965,52 | 40.054.608,18 |
| | | | INTERESES DE LA DEUDA | 5.382.000,00 | 5.382.000,00 | 40.397.852,29 | 40.277.965,52 | 40.054.608,18 |
| 01 | 3 | 030 | TRANSF. EROG. CORRIENTES | 11.598.427.350,00 | 12.910.735.048,56 | 14.617.804.403,55 | 14.608.207.202,60 | 14.608.127.202,60 |
| 01 | 3 | 031 | TRANSF. EROG. DE CAPITAL | 352.501.107,00 | 352.501.107,00 | 1.230.703.565,10 | 1.141.337.894,31 | 1.091.687.894,31 |
| | | | TRANSFERENCIAS | 11.950.928.457,00 | 13.263.236.155,56 | 15.848.507.968,65 | 15.749.545.096,91 | 15.699.815.096,91 |
| 01 | 4 | 040 | CREDITO ADICIONAL | | | 141.587,79 | | |
| | | | A CLASIFICAR | | | 141.587,79 | | |
| | | | EROGACIONES CORRIENTES | 18.907.692.596,00 | 20.729.641.804,56 | 24.796.683.145,93 | 24.509.492.790,25 | 24.411.193.047,06 |
| 02 | 5 | 050 | BIENES DE CAPITAL | 358.212.477,00 | 358.212.477,00 | 458.845.854,50 | 439.671.850,26 | 419.621.434,86 |
| 02 | 5 | 051 | TRABAJOS PUBLICOS | 95.686.632,00 | 95.686.632,00 | 143.022.925,14 | 101.422.963,66 | 78.869.171,18 |
| | | | INVERSION REAL | 453.899.109,00 | 453.899.109,00 | 601.868.779,64 | 541.094.813,92 | 498.490.606,04 |
| 02 | 7 | 070 | PRESTAMOS | 10.646,00 | 10.646,00 | 10.646,00 | | |
| | | | INVERSION FINANCIERA | 10.646,00 | 10.646,00 | 10.646,00 | | |
| 02 | 8 | 080 | CREDITO ADICIONAL P/EROG.CAP | | | 140.000.000,00 | | |
| | | | A CLASIFICAR | | | 140.000.000,00 | | |
| | | | EROGACIONES DE CAPITAL | 453.909.755,00 | 453.909.755,00 | 741.879.425,64 | 541.094.813,92 | 498.490.606,04 |
| TOTAL | ADMINIST. GENERAL | | | 19.361.602.351,00 | 21.183.551.559,56 | 25.538.562.571,57 | 25.050.587.604,17 | 24.909.683.653,10 |

| <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 | 4.373.786.219,00 | 4.974.900.025,00 | 5.418.986.159,08 | 5.383.652.004,36 | 5.382.950.213,05 |
| 01 | 1 | 011 BIENES Y SERVICIOS NO PERSONALES | 466.090.234,00 | 490.190.234,00 | 522.613.888,67 | 499.722.112,36 | 494.260.932,50 |
| | | OPERACION | 4.839.876.453,00 | 5.465.090.259,00 | 5.941.600.047,75 | 5.883.374.116,72 | 5.877.211.145,55 |
| 01 | 2 | 020 INTERESES DE LA DEUDA | | | 6.923.681,19 | 5.662.764,27 | 4.291.960,52 |
| | | INTERESES DE LA DEUDA | | | 6.923.681,19 | 5.662.764,27 | 4.291.960,52 |
| 01 | 3 | 030 TRANSF. EROG. CORRIENTES | 262.077.789,00 | 294.327.789,00 | 324.985.375,34 | 306.332.996,23 | 306.332.990,23 |
| 01 | 3 | 031 TRANSF. EROG. DE CAPITAL | 8.899.599,00 | 8.899.599,00 | 8.899.599,00 | 8.899.599,00 | 8.899.599,00 |
| | | TRANSFERENCIAS | 270.977.388,00 | 303.227.388,00 | 333.884.974,34 | 315.232.595,23 | 315.232.589,23 |
| | | EROGACIONES CORRIENTES | 5.110.853.841,00 | 5.768.317.647,00 | 6.282.408.703,28 | 6.204.269.476,22 | 6.196.735.695,30 |
| 02 | 5 | 050 BIENES DE CAPITAL | 89.270.287,00 | 89.270.287,00 | 185.587.916,23 | 171.444.237,86 | 158.518.619,82 |
| 02 | 5 | 051 TRABAJOS PUBLICOS | 1.200.000,00 | 1.200.000,00 | 600.000,00 | | |
| | | INVERSION REAL | 90.470.287,00 | 90.470.287,00 | 186.187.916,23 | 171.444.237,86 | 158.518.619,82 |
| 02 | 6 | 060 BIENES PREEXISTENTES | | | 45.000,00 | 45.000,00 | 45.000,00 |
| | | BIENES PREEXISTENTES | | | 45.000,00 | 45.000,00 | 45.000,00 |
| | | EROGACIONES DE CAPITAL | 90.470.287,00 | 90.470.287,00 | 186.232.916,23 | 171.489.237,86 | 158.563.619,82 |
| TOTAL SEGURIDAD | | | 5.201.324.128,00 | 5.858.787.934,00 | 6.468.641.619,51 | 6.375.758.714,08 | 6.355.299.315,12 |

| <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 | 7.090.605.483,00 | 10.988.957.395,95 | 12.311.486.418,23 | 12.089.850.210,96 | 12.086.276.083,20 |
| 01 | 1 | 011 BIENES Y SERVICIOS NO PERSONALES | 4.102.715.311,00 | 4.824.517.052,00 | 6.854.925.454,84 | 6.227.853.959,26 | 6.048.720.254,75 |
| | | OPERACION | 11.193.320.794,00 | 15.813.474.447,95 | 19.166.411.873,07 | 18.317.704.170,22 | 18.134.996.337,95 |
| 01 | 2 | 020 INTERESES DE LA DEUDA | | | 1.500,00 | 321,00 | 321,00 |
| | | INTERESES DE LA DEUDA | | | 1.500,00 | 321,00 | 321,00 |
| 01 | 3 | 030 TRANSF. EROG. CORRIENTES | 134.624.927,00 | 137.287.223,00 | 228.134.988,90 | 224.491.306,77 | 223.695.100,36 |
| 01 | 3 | 031 TRANSF. EROG. DE CAPITAL | 56.410.000,00 | 56.410.000,00 | 169.732.882,81 | 168.884.670,13 | 168.884.623,62 |
| | | TRANSFERENCIAS | 191.034.927,00 | 193.697.223,00 | 397.867.871,71 | 393.375.976,90 | 392.579.723,98 |
| | | EROGACIONES CORRIENTES | 11.384.355.721,00 | 16.007.171.670,95 | 19.564.281.244,78 | 18.711.080.468,12 | 18.527.576.382,93 |
| 02 | 5 | 050 BIENES DE CAPITAL | 133.554.558,00 | 153.554.558,00 | 766.936.309,47 | 645.100.656,02 | 602.606.923,90 |
| 02 | 5 | 051 TRABAJOS PUBLICOS | 3.152.482.984,00 | 3.502.482.984,00 | 3.246.972.766,29 | 2.587.655.312,02 | 2.084.281.893,01 |
| | | INVERSION REAL | 3.286.037.542,00 | 3.656.037.542,00 | 4.013.909.075,76 | 3.232.755.968,04 | 2.686.888.816,91 |
| 02 | 6 | 060 BIENES PREEXISTENTES | 9.319.875,00 | 9.319.875,00 | 219.875,00 | | |
| | | BIENES PREEXISTENTES | 9.319.875,00 | 9.319.875,00 | 219.875,00 | | |
| 02 | 7 | 070 PRESTAMOS | 768.000.000,00 | 768.000.000,00 | 1.096.745.298,00 | 1.090.444.347,00 | 1.090.444.347,00 |
| | | INVERSION FINANCIERA | 768.000.000,00 | 768.000.000,00 | 1.096.745.298,00 | 1.090.444.347,00 | 1.090.444.347,00 |
| | | EROGACIONES DE CAPITAL | 4.063.357.417,00 | 4.433.357.417,00 | 5.110.874.248,76 | 4.323.200.315,04 | 3.777.333.163,91 |
| TOTAL SALUD | | | 15.447.713.138,00 | 20.440.529.087,95 | 24.675.155.493,54 | 23.034.280.783,16 | 22.304.909.546,84 |

| <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 | 996.474.036,00 | 1.119.571.757,00 | 1.315.536.412,22 | 1.311.142.920,81 | 1.309.012.813,86 |
| 01 | 1 | 011 | BIENES Y SERVICIOS NO PERSONALES | 466.056.657,00 | 476.306.657,00 | 649.569.049,19 | 578.485.205,45 | 549.989.530,16 |
| | | | OPERACION | 1.462.530.693,00 | 1.595.878.414,00 | 1.965.105.461,41 | 1.889.628.126,26 | 1.859.002.344,02 |
| 01 | 2 | 020 | INTERESES DE LA DEUDA | 26.528,00 | 26.528,00 | 287.697,21 | 136.482,50 | 136.482,50 |
| | | | INTERESES DE LA DEUDA | 26.528,00 | 26.528,00 | 287.697,21 | 136.482,50 | 136.482,50 |
| 01 | 3 | 030 | TRANSF. EROG. CORRIENTES | 4.297.110.070,00 | 5.683.935.719,00 | 6.057.637.130,42 | 5.829.514.143,41 | 5.809.511.157,56 |
| 01 | 3 | 031 | TRANSF. EROG. DE CAPITAL | 869.012.184,00 | 1.909.474.084,00 | 1.417.837.907,39 | 1.360.165.433,58 | 1.241.305.781,37 |
| | | | TRANSFERENCIAS | 5.166.122.254,00 | 7.593.409.803,00 | 7.475.475.037,81 | 7.189.679.576,99 | 7.050.816.938,93 |
| 01 | 4 | 040 | CREDITO ADICIONAL | 1.572.149.606,00 | 1.572.149.606,00 | | | |
| | | | A CLASIFICAR | 1.572.149.606,00 | 1.572.149.606,00 | | | |
| | | | EROGACIONES CORRIENTES | 8.200.829.081,00 | 10.761.464.351,00 | 9.440.868.196,43 | 9.079.444.185,75 | 8.909.955.765,45 |
| 02 | 5 | 050 | BIENES DE CAPITAL | 12.634.621,00 | 12.634.621,00 | 42.410.934,39 | 34.832.454,93 | 34.102.516,81 |
| 02 | 5 | 051 | TRABAJOS PUBLICOS | 2.303.324.685,00 | 2.428.184.302,00 | 1.875.827.490,80 | 1.507.941.373,39 | 1.405.042.780,16 |
| | | | INVERSION REAL | 2.315.959.306,00 | 2.440.818.923,00 | 1.918.238.425,19 | 1.542.773.828,32 | 1.439.145.296,97 |
| 02 | 6 | 060 | BIENES PREEXISTENTES | 250.000.000,00 | 250.000.000,00 | 531.219.205,33 | 479.410.462,64 | 479.410.462,64 |
| | | | BIENES PREEXISTENTES | 250.000.000,00 | 250.000.000,00 | 531.219.205,33 | 479.410.462,64 | 479.410.462,64 |
| 02 | 7 | 070 | PRESTAMOS | 5.521.334.400,00 | 5.968.650.400,00 | 5.485.470.501,33 | 4.870.809.971,13 | 4.870.809.971,13 |
| | | | INVERSION FINANCIERA | 5.521.334.400,00 | 5.968.650.400,00 | 5.485.470.501,33 | 4.870.809.971,13 | 4.870.809.971,13 |
| | | | EROGACIONES DE CAPITAL | 8.087.293.706,00 | 8.659.469.323,00 | 7.934.928.131,85 | 6.892.994.262,09 | 6.789.365.730,74 |
| TOTAL BIENESTAR SOCIAL | | | | 16.288.122.787,00 | 19.420.933.674,00 | 17.375.796.328,28 | 15.972.438.447,84 | 15.699.321.496,19 |

| <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 | 20.519.514.661,00 | 22.436.931.816,00 | 21.468.334.971,28 | 21.384.248.864,29 | 21.379.586.509,51 |
| 01 | 1 | 011 BIENES Y SERVICIOS NO PERSONALES | 1.947.804.018,00 | 1.956.804.018,00 | 1.937.511.900,14 | 1.860.141.881,75 | 1.839.985.414,44 |
| | | OPERACION | 22.467.318.679,00 | 24.393.735.834,00 | 23.405.846.871,42 | 23.244.390.746,04 | 23.219.571.923,95 |
| 01 | 2 | 020 INTERESES DE LA DEUDA | | | 6.400,00 | 1.560,09 | 1.560,09 |
| | | INTERESES DE LA DEUDA | | | 6.400,00 | 1.560,09 | 1.560,09 |
| 01 | 3 | 030 TRANSF. EROG. CORRIENTES | 2.620.353.799,00 | 2.976.628.601,00 | 2.424.872.501,40 | 2.285.274.468,83 | 2.266.112.637,88 |
| 01 | 3 | 031 TRANSF. EROG. DE CAPITAL | 5.036.158,00 | 5.036.158,00 | 5.617.418,00 | 1.306.560,00 | 1.306.560,00 |
| | | TRANSFERENCIAS | 2.625.389.957,00 | 2.981.664.759,00 | 2.430.489.919,40 | 2.286.581.028,83 | 2.267.419.197,88 |
| 01 | 4 | 040 CREDITO ADICIONAL | 255.336.100,00 | 255.336.100,00 | 7.133.138,70 | | |
| | | A CLASIFICAR | 255.336.100,00 | 255.336.100,00 | 7.133.138,70 | | |
| | | EROGACIONES CORRIENTES | 25.348.044.736,00 | 27.630.736.693,00 | 25.843.476.329,52 | 25.530.973.334,96 | 25.486.992.681,92 |
| 02 | 5 | 050 BIENES DE CAPITAL | 27.739.276,00 | 27.739.276,00 | 101.537.854,26 | 87.128.376,19 | 86.968.684,52 |
| 02 | 5 | 051 TRABAJOS PUBLICOS | 166.180.049,00 | 166.180.049,00 | 449.428.061,97 | 254.669.693,32 | 184.504.720,05 |
| | | INVERSION REAL | 193.919.325,00 | 193.919.325,00 | 550.965.916,23 | 341.798.069,51 | 271.473.404,57 |
| 02 | 6 | 060 BIENES PREEXISTENTES | | | 12.320.000,00 | 12.320.000,00 | 12.320.000,00 |
| | | BIENES PREEXISTENTES | | | 12.320.000,00 | 12.320.000,00 | 12.320.000,00 |
| 02 | 7 | 070 PRESTAMOS | 192.000,00 | 192.000,00 | 192.000,00 | | |
| | | INVERSION FINANCIERA | 192.000,00 | 192.000,00 | 192.000,00 | | |
| | | EROGACIONES DE CAPITAL | 194.111.325,00 | 194.111.325,00 | 563.477.916,23 | 354.118.069,51 | 283.793.404,57 |
| TOTAL CULTURA Y EDUCACION | | | 25.542.156.061,00 | 27.824.848.018,00 | 26.406.954.245,75 | 25.885.091.404,47 | 25.770.786.086,49 |

| <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 | 46.507.375,00 | 46.507.375,00 | 52.496.179,05 | 52.496.179,05 | 52.490.058,43 |
| 01 | 1 | 011 | BIENES Y SERVICIOS NO PERSONALES | 22.062.764,00 | 22.062.764,00 | 48.627.277,93 | 46.445.701,29 | 35.024.364,17 |
| | | | OPERACION | 68.570.139,00 | 68.570.139,00 | 101.123.456,98 | 98.941.880,34 | 87.514.422,60 |
| 01 | 3 | 030 | TRANSF. EROG. CORRIENTES | 60.165.925,00 | 60.165.925,00 | 36.927.437,00 | 28.816.002,00 | 28.816.000,42 |
| 01 | 3 | 031 | TRANSF. EROG. DE CAPITAL | 2.632.515,00 | 2.632.515,00 | | | |
| | | | TRANSFERENCIAS | 62.798.440,00 | 62.798.440,00 | 36.927.437,00 | 28.816.002,00 | 28.816.000,42 |
| | | | EROGACIONES CORRIENTES | 131.368.579,00 | 131.368.579,00 | 138.050.893,98 | 127.757.882,34 | 116.330.423,02 |
| 02 | 5 | 050 | BIENES DE CAPITAL | 833.044,00 | 833.044,00 | 16.696.697,70 | 16.512.185,31 | 14.293.867,23 |
| 02 | 5 | 051 | TRABAJOS PUBLICOS | 61.550.000,00 | 61.550.000,00 | 14.961.000,00 | 14.961.000,00 | 12.685.777,69 |
| | | | INVERSION REAL | 62.383.044,00 | 62.383.044,00 | 31.657.697,70 | 31.473.185,31 | 26.979.644,92 |
| | | | EROGACIONES DE CAPITAL | 62.383.044,00 | 62.383.044,00 | 31.657.697,70 | 31.473.185,31 | 26.979.644,92 |
| TOTAL | CIENCIA Y TECNICA | | | 193.751.623,00 | 193.751.623,00 | 169.708.591,68 | 159.231.067,65 | 143.310.067,94 |

| <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 | 1.809.365.616,00 | 1.820.191.616,00 | 2.253.604.846,37 | 2.233.937.175,93 | 2.219.426.101,87 |
| 01 | 1 | 011 BIENES Y SERVICIOS NO PERSONALES | 4.308.811.296,00 | 4.313.311.296,00 | 4.812.513.692,71 | 4.711.697.662,16 | 4.594.035.277,29 |
| | | OPERACION | 6.118.176.912,00 | 6.133.502.912,00 | 7.066.118.539,08 | 6.945.634.838,09 | 6.813.461.379,16 |
| 01 | 2 | 020 INTERESES DE LA DEUDA | | | 398.032,94 | 49.318,03 | 48.542,73 |
| | | INTERESES DE LA DEUDA | | | 398.032,94 | 49.318,03 | 48.542,73 |
| 01 | 3 | 030 TRANSF. EROG. CORRIENTES | 2.927.143.411,00 | 3.459.406.363,00 | 2.139.344.804,21 | 1.426.231.508,35 | 1.368.151.043,80 |
| 01 | 3 | 031 TRANSF. EROG. DE CAPITAL | 257.760.883,00 | 280.911.283,00 | 461.885.753,14 | 387.382.153,15 | 375.824.690,55 |
| | | TRANSFERENCIAS | 3.184.904.294,00 | 3.740.317.646,00 | 2.601.230.557,35 | 1.813.613.661,50 | 1.743.975.734,35 |
| 01 | 4 | 040 CREDITO ADICIONAL | 1.019.713.929,00 | 1.019.713.929,00 | 36.672.489,00 | | |
| | | A CLASIFICAR | 1.019.713.929,00 | 1.019.713.929,00 | 36.672.489,00 | | |
| | | EROGACIONES CORRIENTES | 10.322.795.135,00 | 10.893.534.487,00 | 9.704.419.618,37 | 8.759.297.817,62 | 8.557.485.656,24 |
| 02 | 5 | 050 BIENES DE CAPITAL | 810.592.426,00 | 960.592.426,00 | 852.949.787,25 | 732.425.076,15 | 279.449.961,22 |
| 02 | 5 | 051 TRABAJOS PUBLICOS | 4.728.765.003,00 | 5.405.552.422,49 | 5.231.349.221,59 | 4.535.067.568,53 | 4.266.752.217,66 |
| | | INVERSION REAL | 5.539.357.429,00 | 6.366.144.848,49 | 6.084.299.008,84 | 5.267.492.644,68 | 4.546.202.178,88 |
| 02 | 6 | 060 BIENES PREEXISTENTES | | | | | |
| | | BIENES PREEXISTENTES | | | | | |
| 02 | 7 | 070 PRESTAMOS | 131.716.406,00 | 650.261.911,00 | 702.095.378,00 | 652.045.803,32 | 569.610.071,46 |
| | | INVERSION FINANCIERA | 131.716.406,00 | 650.261.911,00 | 702.095.378,00 | 652.045.803,32 | 569.610.071,46 |
| | | EROGACIONES DE CAPITAL | 5.671.073.835,00 | 7.016.406.759,49 | 6.786.394.386,84 | 5.919.538.448,00 | 5.115.812.250,34 |
| TOTAL | DESARR.DE ECONOMIA | | 15.993.868.970,00 | 17.909.941.246,49 | 16.490.814.005,21 | 14.678.836.265,62 | 13.673.297.906,58 |

| <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 | 605.892.279,00 | 605.892.279,00 | 673.907.912,80 | 549.608.062,54 | 549.608.062,54 |
| | | | INTERESES DE LA DEUDA | 605.892.279,00 | 605.892.279,00 | 673.907.912,80 | 549.608.062,54 | 549.608.062,54 |
| | | | EROGACIONES CORRIENTES | 605.892.279,00 | 605.892.279,00 | 673.907.912,80 | 549.608.062,54 | 549.608.062,54 |
| TOTAL DEUDA PUBLICA | | | 605.892.279,00 | 605.892.279,00 | 673.907.912,80 | 549.608.062,54 | 549.608.062,54 | |
| TOTAL GENERAL | | | 98.634.431.337,00 | 113.438.235.422,00 | 117.799.540.768,34 | 111.705.832.349,53 | 109.406.216.134,80 | |

| <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 | 44.212.471,02 | 41.781.248,51 | 2.431.222,51 | |
| 0 | 1 | SECRETARIA DE TRABAJO Y PROMOCION DEL EMPLEO | 25 | PRODUCCION Y DES. TERRITORI | 125.046.790,08 | 108.188.437,57 | 16.858.352,51 | |
| 0 | 1 | SECRETARIA DE TRABAJO Y PROMOCION DEL EMPLEO | 90 | SUELDOS | 92.682.077,42 | 91.220.479,52 | 1.461.597,90 | |
| 0 | A | PODER LEGISLATIVO | 4 | PODER LEGISLATIVO | 1.396.290.913,30 | 1.383.121.313,59 | 13.169.599,71 | |
| 0 | B | PODER JUDICIAL | 2 | PODER JUDICIAL | 3.618.365.468,42 | 3.564.670.742,99 | 53.694.725,43 | 31.242.713,21 |
| 0 | B | PODER JUDICIAL | 18 | TESORERIA GENERAL | | | | |
| 0 | B | PODER JUDICIAL | 39 | PROCUR.GENERAL | 57.751.635,05 | 55.740.671,36 | 2.010.963,69 | 2.010.963,69 |
| 0 | C | SECRETARIA DE LA MUJER, GENEROS Y DIVERSIDAD | 3 | GOBERNACION | 5.578.696,49 | 4.700.050,23 | 878.646,26 | |
| 0 | C | SECRETARIA DE LA MUJER, GENEROS Y DIVERSIDAD | 18 | TESORERIA GENERAL | 15.856.061,07 | 14.916.441,31 | 939.619,76 | |
| 0 | C | SECRETARIA DE LA MUJER, GENEROS Y DIVERSIDAD | 90 | SUELDOS | 32.108.533,06 | 31.883.533,06 | 225.000,00 | |
| 0 | D | MINISTERIO DE GOBIERNO JUSTICIA Y DERECHOS HUMA | 18 | TESORERIA GENERAL | 121.664.947,81 | 114.960.193,67 | 6.704.754,14 | |
| 0 | D | MINISTERIO DE GOBIERNO JUSTICIA Y DERECHOS HUMA | 26 | GOBIERNO JUSTICIA Y SEGURID | 85.231.804,83 | 76.611.115,50 | 8.620.689,33 | 1.868.334,98 |
| 0 | D | MINISTERIO DE GOBIERNO JUSTICIA Y DERECHOS HUMA | 90 | SUELDOS | 286.306.116,02 | 281.117.962,34 | 5.188.153,68 | |
| 0 | E | MINISTERIO DE DESARROLLO SOCIAL | 12 | DESARROLLO SOCIAL | 1.977.510.041,29 | 1.899.319.015,41 | 78.191.025,88 | |
| 0 | E | MINISTERIO DE DESARROLLO SOCIAL | 18 | TESORERIA GENERAL | 345.006.526,08 | 325.539.069,47 | 19.467.456,61 | |
| 0 | E | MINISTERIO DE DESARROLLO SOCIAL | 90 | SUELDOS | 749.331.497,98 | 735.503.443,38 | 13.828.054,60 | |
| 0 | F | MINISTERIO DE EDUCACION | 1 | EDUCACION Y CULTURA | 3.749.743.078,58 | 3.543.596.198,60 | 206.146.879,98 | 28.827.731,59 |
| 0 | F | MINISTERIO DE EDUCACION | 18 | TESORERIA GENERAL | 6.730.747.006,13 | 6.413.297.409,01 | 317.449.597,12 | |
| 0 | F | MINISTERIO DE EDUCACION | 33 | U.E.P. PROGRAMAS EDUCATIVOS | 1.755.740,30 | 1.755.740,30 | | |
| 0 | F | MINISTERIO DE EDUCACION | 40 | UEP ARGENTINA ENSEÑA Y APRE | 330.067.204,47 | 329.882.471,47 | 184.733,00 | |
| 0 | F | MINISTERIO DE EDUCACION | 90 | SUELDOS | 14.115.023.983,55 | 13.838.046.849,57 | 276.977.133,98 | |
| 0 | G | MINISTERIO DE LA PRODUCCION | 18 | TESORERIA GENERAL | 682.908.546,48 | 675.065.588,40 | 7.842.958,08 | |
| 0 | G | MINISTERIO DE LA PRODUCCION | 25 | PRODUCCION Y DES. TERRITORI | 383.481.151,27 | 348.444.204,31 | 35.036.946,96 | |

| <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 | G MINISTERIO DE LA PRODUCCION | 90 SUELDOS | 334.534.434,80 | 328.848.307,00 | 5.686.127,80 | |
| 0 | H MINISTERIO DE HACIENDA Y FINANZAS | 6 ECONOMIA | 412.372.497,60 | 403.538.932,13 | 8.833.565,47 | 1.590.895,39 |
| 0 | H MINISTERIO DE HACIENDA Y FINANZAS | 18 TESORERIA GENERAL | 22.105.061.367,52 | 21.044.446.537,74 | 1.060.614.829,78 | |
| 0 | H MINISTERIO DE HACIENDA Y FINANZAS | 28 U.E.P. PSF Y DEPA | 19.229.096,22 | 18.553.574,10 | 675.522,12 | |
| 0 | H MINISTERIO DE HACIENDA Y FINANZAS | 90 SUELDOS | 362.716.140,41 | 359.538.020,16 | 3.178.120,25 | |
| 0 | I SECRETARIA GENERAL DE LA GOBERNACION | 3 GOBERNACION | 701.956.219,91 | 657.310.299,02 | 44.645.920,89 | |
| 0 | I SECRETARIA GENERAL DE LA GOBERNACION | 11 CASA DE LA PAMPA | 29.696.610,58 | 27.321.200,80 | 2.375.409,78 | 2.195.409,78 |
| 0 | I SECRETARIA GENERAL DE LA GOBERNACION | 17 CANAL 3 | 186.421.454,54 | 155.775.308,65 | 30.646.145,89 | 1.730.589,64 |
| 0 | I SECRETARIA GENERAL DE LA GOBERNACION | 18 TESORERIA GENERAL | 229.560.150,83 | 217.107.093,18 | 12.453.057,65 | |
| 0 | I SECRETARIA GENERAL DE LA GOBERNACION | 90 SUELDOS | 467.624.833,29 | 458.864.992,25 | 8.759.841,04 | |
| 0 | J FISCALIA DE ESTADO | 18 TESORERIA GENERAL | 17.228.730,11 | 16.351.405,65 | 877.324,46 | |
| 0 | J FISCALIA DE ESTADO | 26 GOBIERNO JUSTICIA Y SEGURID | 217.231.263,17 | 216.955.537,93 | 275.725,24 | |
| 0 | J FISCALIA DE ESTADO | 90 SUELDOS | 43.616.440,19 | 43.005.643,19 | 610.797,00 | |
| 0 | K TRIBUNAL DE CUENTAS | 14 TRIBUNAL DE CUENTAS | 229.891.866,49 | 207.974.527,18 | 21.917.339,31 | 2.378.235,52 |
| 0 | L ASESORIA LETRADA DE GOBIERNO | 3 GOBERNACION | 1.266.402,15 | 1.236.607,58 | 29.794,57 | |
| 0 | L ASESORIA LETRADA DE GOBIERNO | 18 TESORERIA GENERAL | 10.576.644,82 | 9.998.346,80 | 578.298,02 | |
| 0 | L ASESORIA LETRADA DE GOBIERNO | 90 SUELDOS | 20.723.985,66 | 20.611.485,66 | 112.500,00 | |
| 0 | Ñ MINISTERIO DE SEGURIDAD | 18 TESORERIA GENERAL | 1.588.274.921,93 | 1.503.369.720,27 | 84.905.201,66 | |
| 0 | Ñ MINISTERIO DE SEGURIDAD | 26 GOBIERNO JUSTICIA Y SEGURID | 899.311.153,84 | 809.450.999,36 | 89.860.154,48 | 47.584.309,50 |
| 0 | Ñ MINISTERIO DE SEGURIDAD | 90 SUELDOS | 3.709.773.615,80 | 3.648.029.145,10 | 61.744.470,70 | |
| 0 | P CONTADURIA GENERAL | 6 ECONOMIA | 1.115.989.774,94 | 1.097.963.055,84 | 18.026.719,10 | 985.396,02 |
| 0 | P CONTADURIA GENERAL | 18 TESORERIA GENERAL | 223.897.719,07 | 217.344.354,38 | 6.553.364,69 | |
| 0 | P CONTADURIA GENERAL | 90 SUELDOS | 255.290.561,63 | 251.678.258,05 | 3.612.303,58 | |

| <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 | Q | TESORERIA GENERAL | 6 | ECONOMIA | 1.161.174,15 | 1.087.834,47 | 73.339,68 | |
| 0 | Q | TESORERIA GENERAL | 18 | TESORERIA GENERAL | 137.817.022,03 | 137.235.074,25 | 581.947,78 | |
| 0 | Q | TESORERIA GENERAL | 90 | SUELDOS | 27.005.088,85 | 26.735.088,85 | 270.000,00 | |
| 0 | R | MINISTERIO DE OBRAS Y SERVICIOS PUBLICOS | 7 | OBRAS PUBLICAS | 3.878.986.720,70 | 3.256.969.734,37 | 622.016.986,33 | 201.153.773,13 |
| 0 | R | MINISTERIO DE OBRAS Y SERVICIOS PUBLICOS | 18 | TESORERIA GENERAL | 379.925.897,04 | 372.322.560,24 | 7.603.336,80 | |
| 0 | R | MINISTERIO DE OBRAS Y SERVICIOS PUBLICOS | 90 | SUELDOS | 304.490.255,82 | 300.291.060,44 | 4.199.195,38 | |
| 0 | S | FISCALIA DE INVESTIGACIONES ADMINISTRATIVAS | 3 | GOBERNACION | 5.982.613,33 | 5.538.523,81 | 444.089,52 | |
| 0 | S | FISCALIA DE INVESTIGACIONES ADMINISTRATIVAS | 18 | TESORERIA GENERAL | 20.961.720,53 | 19.991.170,96 | 970.549,57 | |
| 0 | S | FISCALIA DE INVESTIGACIONES ADMINISTRATIVAS | 90 | SUELDOS | 48.680.921,63 | 48.096.671,63 | 584.250,00 | |
| 0 | T | SECRETARIA DE ASUNTOS MUNICIPALES | 18 | TESORERIA GENERAL | 1.096.034.935,15 | 973.385.084,36 | 122.649.850,79 | |
| 0 | T | SECRETARIA DE ASUNTOS MUNICIPALES | 26 | GOBIERNO JUSTICIA Y SEGURID | 2.761.792.858,01 | 2.590.909.778,87 | 170.883.079,14 | |
| 0 | T | SECRETARIA DE ASUNTOS MUNICIPALES | 90 | SUELDOS | 56.295.508,63 | 55.620.508,63 | 675.000,00 | |
| 0 | U | SECRETARIA DE RECURSOS HIDRICOS | 7 | OBRAS PUBLICAS | 44.191.487,77 | 31.091.624,04 | 13.099.863,73 | 12.804.552,85 |
| 0 | U | SECRETARIA DE RECURSOS HIDRICOS | 18 | TESORERIA GENERAL | 15.454.786,91 | 14.541.449,81 | 913.337,10 | |
| 0 | U | SECRETARIA DE RECURSOS HIDRICOS | 90 | SUELDOS | 31.774.639,71 | 31.329.126,01 | 445.513,70 | |
| 0 | V | SECRETARIA DE ENERGIA Y MINERIA | 7 | OBRAS PUBLICAS | 1.050.156.697,07 | 960.476.118,11 | 89.680.578,96 | 88.408.227,75 |
| 0 | V | SECRETARIA DE ENERGIA Y MINERIA | 10 | A.P.E. (CTA.ESPECIAL) | 3.148.521.096,46 | 3.126.928.045,69 | 21.593.050,77 | 688.880,00 |
| 0 | V | SECRETARIA DE ENERGIA Y MINERIA | 18 | TESORERIA GENERAL | 172.084.540,15 | 156.520.307,19 | 15.564.232,96 | |
| 0 | V | SECRETARIA DE ENERGIA Y MINERIA | 90 | SUELDOS | 376.202.627,88 | 371.914.508,60 | 4.288.119,28 | |
| 0 | W | MINISTERIO DE CONECTIVIDAD Y MODERNIZACION | 6 | ECONOMIA | 699.150.241,49 | 655.356.395,43 | 43.793.846,06 | 23.602.837,69 |
| 0 | W | MINISTERIO DE CONECTIVIDAD Y MODERNIZACION | 18 | TESORERIA GENERAL | 84.811.858,29 | 80.342.235,56 | 4.469.622,73 | |
| 0 | W | MINISTERIO DE CONECTIVIDAD Y MODERNIZACION | 90 | SUELDOS | 168.913.195,97 | 167.175.745,97 | 1.737.450,00 | |
| 0 | X | MINISTERIO DE SALUD | 18 | TESORERIA GENERAL | 3.280.845.759,48 | 3.111.737.706,80 | 169.108.052,68 | |
| 0 | X | MINISTERIO DE SALUD | 20 | SALUD PUBLICA | 7.237.020.058,16 | 6.735.484.157,38 | 501.535.900,78 | 136.215.216,47 |

| <u>CAR</u> | <u>JUR</u> | <u>JURISDICCION</u> | <u>C.P. CENTRO DE PAGO</u> | <u>COMPROMISO</u> | <u>PAGOS</u> | <u>SALDO DEUDA</u> | <u>RESIDUO PASIVO</u> |
|-----------------------------|------------|------------------------------------------------|--------------------------------|---------------------------|---------------------------|-------------------------|-------------------------|
| 0 | X | MINISTERIO DE SALUD | 35 UGSP PLAN NACER | 159.908.906,31 | 160.304.977,54 | -396.071,23 | |
| 0 | X | MINISTERIO DE SALUD | 37 HOSPITAL LUCIO MOLAS | 624.831.407,78 | 530.469.814,35 | 94.361.593,43 | 74.290.461,80 |
| 0 | X | MINISTERIO DE SALUD | 38 HOSPITAL CENTENO | 272.699.656,74 | 232.566.295,14 | 40.133.361,60 | 9.780.699,71 |
| 0 | X | MINISTERIO DE SALUD | 90 SUELDOS | 6.963.260.712,62 | 6.764.465.757,45 | 198.794.955,17 | |
| 0 | Y | SECRETARIA DE CULTURA | 1 EDUCACION Y CULTURA | 135.548.429,55 | 106.604.937,18 | 28.943.492,37 | |
| 0 | Y | SECRETARIA DE CULTURA | 18 TESORERIA GENERAL | 55.767.791,23 | 52.823.671,72 | 2.944.119,51 | |
| 0 | Y | SECRETARIA DE CULTURA | 90 SUELDOS | 119.790.429,00 | 117.380.451,08 | 2.409.977,92 | |
| 0 | Z | SECRETARIA DE TURISMO | 18 TESORERIA GENERAL | 30.961.351,05 | 29.291.900,82 | 1.669.450,23 | |
| 0 | Z | SECRETARIA DE TURISMO | 25 PRODUCCION Y DES. TERRITORI | 26.616.104,88 | 25.330.494,96 | 1.285.609,92 | |
| 0 | Z | SECRETARIA DE TURISMO | 90 SUELDOS | 69.326.995,76 | 68.612.744,54 | 714.251,22 | |
| TOTALES POR CARACTER | | | | 101.615.889.666,33 | 96.913.567.087,84 | 4.702.322.578,49 | 667.359.228,72 |
| 1 | M | ENTE PROVINCIAL RIO COLORADO | 15 ENTE PROV. DEL RIO COLORADO | 281.808.796,70 | 250.990.413,00 | 30.818.383,70 | 3.162.693,69 |
| 1 | M | ENTE PROVINCIAL RIO COLORADO | 18 TESORERIA GENERAL | 56.336.287,83 | 52.821.031,02 | 3.515.256,81 | |
| 1 | N | DIRECCION PROVINCIAL DE VIALIDAD | 16 DIRECCION PROV. DE VIALIDAD | 4.339.023.289,66 | 3.959.602.466,89 | 379.420.822,77 | 337.146.930,36 |
| 1 | O | INSTITUTO PROVINCIAL AUTARQUICO DE LA VIVIENDA | 9 HABILITACION I.P.A.V. | 3.036.435.305,77 | 2.232.498.992,18 | 803.936.313,59 | 788.957.472,11 |
| 1 | O | INSTITUTO PROVINCIAL AUTARQUICO DE LA VIVIENDA | 34 TESORERIA I.P.A.V. | 76.722.788,51 | 76.713.788,51 | 9.000,00 | |
| TOTALES POR CARACTER | | | | 7.790.326.468,47 | 6.572.626.691,60 | 1.217.699.776,87 | 1.129.267.096,16 |
| TOTALES GENERALES | | | | 109.406.216.134,80 | 103.486.193.779,44 | 5.920.022.355,36 | 1.796.626.324,88 |

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 | 775.731.199,95 | 36.359.200,82 | 812.090.400,77 |
| 200 | APORTES Y RETENC. AL PERSONAL | 680.780.178,04 | 3.693.569,31 | 684.473.747,35 |
| 300 | RETENCIONES AL PERSONAL | 133.607,43 | | 133.607,43 |
| 400 | PROVEEDORES | 1.082.632.663,26 | 62.882.004,96 | 1.145.514.668,22 |
| 500 | CONTRATISTAS DE OBRA | 467.288.232,75 | 545.804.690,22 | 1.013.092.922,97 |
| 601 | COPARTICIPACION | 356.877.801,87 | | 356.877.801,87 |
| 602 | FO.DE.CO. | 88.551.000,00 | | 88.551.000,00 |
| 604 | COPARTICIPACION REGALIAS | 151.370.718,01 | | 151.370.718,01 |
| 702 | DIRECCION PCIAL. DE VIALIDAD | 1.931.415,00 | | 1.931.415,00 |
| 801 | OFICINA DE COMPRAS Y SUMINISTROS | 2.624.427,03 | 437.665,72 | 3.062.092,75 |
| 804 | SERVICIOS POLICIALES | 14.321.321,08 | 3.302.838,27 | 17.624.159,35 |
| 910 | SERVICIOS DE LA DEUDA | 390.700.225,00 | | 390.700.225,00 |
| 920 | BENEFICIARIOS APORTES DE CAPITAL | | | |
| 930 | PRESTAMOS | -41.774.412,47 | 11.700.000,00 | -30.074.412,47 |
| 941 | PENSIONES | 2.087.967,88 | | 2.087.967,88 |
| 942 | BECAS | 6.582.933,01 | | 6.582.933,01 |
| 943 | OTRAS TRANSFERENCIAS | 732.997.566,55 | 545.428.938,49 | 1.278.426.505,04 |
| 950 | VARIOS | -10.514.265,90 | 8.090.869,08 | -2.423.396,82 |
| | TOTAL GENERAL | 1.702.322.578,49 | 1.217.699.776,87 | 5.920.022.355,36 |

SALDO DE LA DEUDA POR RUBRO AL 30/12/2021

| RUBRO | NOMBRE DEL RUBRO | ADMINISTRACION CENTRAL | ORG. DESCENTRALIZADOS | TOTAL |
|-------|----------------------------------|------------------------|-----------------------|----------------|
| 100 | REMUNERAC. LIQUIDAS AL PERSONAL | -4,580,264.29 | 0.00 | - 4,580,264.29 |
| 200 | APORTES Y RETENC. AL PERSONAL | -32,939.25 | 2,537,518.68 | 2,504,579.43 |
| 400 | P R O V E E D O R E S | 2,202,748.10 | -83,594.49 | 2,119,153.61 |
| 500 | CONTRATISTAS DE OBRA | 38.66 | 0.00 | 38.66 |
| 604 | COPARTICIPACION REGALIAS | 6,977,164.71 | 0.00 | 6,977,164.71 |
| 801 | OFICINA DE COMPRAS Y SUMINISTROS | -185.39 | 0.00 | - 185.39 |
| 804 | SERVICIOS POLICIALES | 1,158.00 | 0.00 | 1,158.00 |
| 930 | P R E S T A M O S | 84,138,296.67 | 0.00 | 84,138,296.67 |
| 943 | OTRAS TRANFERENCIAS | 31,621.62 | 10,934,984.48 | 10,966,606.10 |
| 950 | V A R I O S | 1,697,811.70 | 0.00 | 1,697,811.70 |
| | TOTAL GENERAL | 90,435,450.53 | 13,388,908.67 | 103,824,359.20 |

SALDO DE LA DEUDA POR RUBRO AL 30/12/2021

| RUBRO | NOMBRE DEL RUBRO | ADMINISTRACION CENTRAL | ORG. DESCENTRALIZADOS | TOTAL |
|-------|---------------------------------|------------------------|-----------------------|----------------|
| 100 | REMUNERAC. LIQUIDAS AL PERSONAL | -2,951,269.12 | 113,944.96 | - 2,837,324.16 |
| 200 | APORTES Y RETENC. AL PERSONAL | 719,460.82 | 27,072.06 | 746,532.88 |
| 300 | RETENCIONES AL PERSONAL | 1,281,766.96 | 0.00 | 1,281,766.96 |
| 400 | P R O V E E D O R E S | 1,820,745.39 | 17,310.00 | 1,838,055.39 |
| 500 | CONTRATISTAS DE OBRA | 30,000.00 | 0.00 | 30,000.00 |
| 930 | P R E S T A M O S | 3,534,874.80 | 0.00 | 3,534,874.80 |
| 943 | OTRAS TRANSFERENCIAS | 0.00 | 6,372,580.38 | 6,372,580.38 |
| 950 | V A R I O S | 1,811,607.13 | 0.00 | 1,811,607.13 |
| | TOTAL GENERAL | 6,247,185.98 | 6,530,907.40 | 12,778,093.38 |

CUENTA DE INVERSIÓN
EJERCICIO FINANCIERO 2021

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 | 269,188,244.29 | 259,745,783.89 | 2,195,554.63 | 261,941,338.52 | 7,246,905.77 | 97.31 |
| 0 | A | PODER LEGISLATIVO | 1,399,828,888.40 | 1,387,105,922.27 | 9,184,991.03 | 1,396,290,913.30 | 3,537,975.10 | 99.75 |
| 0 | B | PODER JUDICIAL | 3,684,142,696.48 | 3,652,691,923.38 | 23,425,180.09 | 3,676,117,103.47 | 8,025,593.01 | 99.78 |
| 0 | C | SECRETARIA DE LA MUJER, GENEROS Y DIVERSIDAD | 55,219,325.90 | 52,840,834.66 | 702,455.96 | 53,543,290.62 | 1,676,035.28 | 96.96 |
| 0 | D | MINISTERIO DE GOBIERNO JUSTICIA Y DERECHOS HUMANOS | 515,375,452.25 | 472,759,273.78 | 20,443,594.88 | 493,202,868.66 | 22,172,583.59 | 95.70 |
| 0 | E | MINISTERIO DE DESARROLLO SOCIAL | 3,410,841,832.75 | 3,043,586,973.78 | 28,261,091.57 | 3,071,848,065.35 | 338,993,767.40 | 90.06 |
| 0 | F | MINISTERIO DE EDUCACION | 25,313,858,946.62 | 24,720,327,246.77 | 207,009,766.26 | 24,927,337,013.03 | 386,521,933.59 | 98.47 |
| 0 | G | MINISTERIO DE LA PRODUCCION | 2,000,219,732.87 | 1,347,579,165.23 | 53,344,967.32 | 1,400,924,132.55 | 599,295,600.32 | 70.04 |
| 0 | H | MINISTERIO DE HACIENDA Y FINANZAS | 23,949,476,805.71 | 17,574,299,918.41 | 5,325,079,183.34 | 22,899,379,101.75 | 1,050,097,703.96 | 95.62 |
| 0 | I | SECRETARIA GENERAL DE LA GOBERNACION | 1,740,162,779.77 | 1,578,602,460.59 | 36,656,808.56 | 1,615,259,269.15 | 124,903,510.62 | 92.82 |
| 0 | J | FISCALIA DE ESTADO | 280,275,239.89 | 277,210,730.75 | 865,702.72 | 278,076,433.47 | 2,198,806.42 | 99.22 |
| 0 | K | TRIBUNAL DE CUENTAS | 234,940,108.64 | 227,796,682.69 | 2,095,183.80 | 229,891,866.49 | 5,048,242.15 | 97.85 |
| 0 | L | ASESORIA LETRADA DE GOBIERNO | 34,761,526.65 | 32,381,925.63 | 185,107.00 | 32,567,032.63 | 2,194,494.02 | 93.69 |
| 0 | Ñ | MINISTERIO DE SEGURIDAD | 6,300,088,247.34 | 6,038,578,858.47 | 158,780,833.10 | 6,197,359,691.57 | 102,728,555.77 | 98.37 |
| 0 | P | CONTADURIA GENERAL | 1,772,111,379.04 | 1,587,161,151.75 | 8,016,903.89 | 1,595,178,055.64 | 176,933,323.40 | 90.02 |
| 0 | Q | TESORERIA GENERAL | 175,344,720.46 | 165,894,630.02 | 88,655.01 | 165,983,285.03 | 9,361,435.43 | 94.66 |
| 0 | R | MINISTERIO DE OBRAS Y SERVICIOS PUBLICOS | 6,184,439,371.82 | 914,941,995.27 | 3,648,460,878.29 | 4,563,402,873.56 | 1,621,036,498.26 | 73.79 |
| 0 | S | FISCALIA DE INVESTIGACIONES ADMINISTRATIVAS | 77,680,604.02 | 75,154,708.89 | 470,546.60 | 75,625,255.49 | 2,055,348.53 | 97.35 |
| 0 | T | SECRETARIA DE ASUNTOS MUNICIPALES | 4,057,932,087.19 | 3,888,419,491.29 | 25,703,810.50 | 3,914,123,301.79 | 143,808,785.40 | 96.46 |
| 0 | U | SECRETARIA DE RECURSOS HIDRICOS | 103,822,747.59 | 83,894,124.16 | 7,526,790.23 | 91,420,914.39 | 12,401,833.20 | 88.05 |
| 0 | V | SECRETARIA DE ENERGIA Y MINERIA | 5,538,522,181.59 | 4,311,197,453.75 | 435,767,507.81 | 4,746,964,961.56 | 791,557,220.03 | 85.71 |
| 0 | W | MINISTERIO DE CONECTIVIDAD Y MODERNIZACION | 1,359,088,714.44 | 570,335,756.60 | 382,539,539.15 | 952,875,295.75 | 406,213,418.69 | 70.11 |
| 0 | X | MINISTERIO DE SALUD | 19,679,310,550.53 | 17,946,306,248.94 | 592,260,252.15 | 18,538,566,501.09 | 1,140,744,049.44 | 94.20 |
| 0 | Y | SECRETARIA DE CULTURA | 341,090,134.33 | 296,353,758.84 | 14,752,890.94 | 311,106,649.78 | 29,983,484.55 | 91.21 |
| 0 | Z | SECRETARIA DE TURISMO | 129,643,997.30 | 125,101,294.65 | 1,803,157.04 | 126,904,451.69 | 2,739,545.61 | 97.89 |
| 1 | M | ENTE PROVINCIAL RIO COLORADO | 414,298,172.40 | 265,917,571.21 | 72,227,513.32 | 338,145,084.53 | 76,153,087.87 | 81.62 |
| 1 | N | DIRECCION PROVINCIAL DE VIALIDAD | 5,151,287,371.33 | 395,201,336.02 | 3,943,821,953.64 | 4,339,023,289.66 | 812,264,081.67 | 84.23 |
| 1 | O | INSTITUTO PROVINCIAL AUTARQUICO DE LA VIVIENDA | 3,626,588,908.74 | 1,464,490,492.77 | 1,648,667,601.51 | 3,113,158,094.28 | 513,430,814.46 | 85.84 |
| TOTALES: | | | 117,799,540,768.34 | 92,755,877,714.46 | 16,650,338,420.34 | 109,406,216,134.80 | 8,393,324,633.54 | 92.87 |

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 | 59,304,380.87 | 57,474,996.20 | 1,475,581.72 | 58,950,577.92 | 353,802.95 | 99.40 |
| 0 | 1 | 10 | SUBSECRETARIA DE EMPLEO Y CAPACITACION LABORAL | 24,142,543.17 | 23,814,490.73 | 266,546.91 | 24,081,037.64 | 61,505.53 | 99.75 |
| 0 | 1 | 11 | DIRECCION DE PROMOCION DEL EMPLEO | 96,659,105.30 | 91,631,601.99 | 0.00 | 91,631,601.99 | 5,027,503.31 | 94.80 |
| 0 | 1 | 12 | DIRECCION DE CAPACITACION Y FORMACION LABORAL | 122,783.00 | 106,548.42 | 0.00 | 106,548.42 | 16,234.58 | 86.78 |
| 0 | 1 | 20 | SUBSECRETARIA DE RELACIONES LABORALES | 8,228,710.54 | 7,305,692.01 | 135,690.00 | 7,441,382.01 | 787,328.53 | 90.43 |
| 0 | 1 | 21 | DIRECCION GENERAL DE RELACIONES LABORALES | 80,730,721.41 | 79,412,454.54 | 317,736.00 | 79,730,190.54 | 1,000,530.87 | 98.76 |
| 0 | A | 01 | PODER LEGISLATIVO | 1,399,828,888.40 | 1,387,105,922.27 | 9,184,991.03 | 1,396,290,913.30 | 3,537,975.10 | 99.75 |
| 0 | B | 01 | SUPERIOR TRIBUNAL DE JUSTICIA | 1,491,628,104.67 | 1,474,146,792.70 | 12,880,533.58 | 1,487,027,326.28 | 4,600,778.39 | 99.69 |
| 0 | B | 02 | MINISTERIO PUBLICO | 899,587,680.16 | 887,323,641.51 | 10,158,542.57 | 897,482,184.08 | 2,105,496.08 | 99.77 |
| 0 | B | 03 | CAMARAS DE APELACION | 289,542,405.59 | 289,018,861.43 | 0.00 | 289,018,861.43 | 523,544.16 | 99.82 |
| 0 | B | 04 | JUZGADOS DE PRIMERA INSTANCIA | 759,385,099.39 | 759,103,024.62 | 0.00 | 759,103,024.62 | 282,074.77 | 99.96 |
| 0 | B | 05 | JUZGADOS DE PAZ | 236,663,694.27 | 236,663,694.27 | 0.00 | 236,663,694.27 | 0.00 | 100.00 |
| 0 | B | 06 | JURADO DE ENJUICIAMIENTO | 139,597.00 | 90,000.00 | 0.00 | 90,000.00 | 49,597.00 | 64.47 |
| 0 | B | 07 | TRIBUNAL ELECTORAL | 6,507,090.40 | 6,105,846.46 | 264,953.94 | 6,370,800.40 | 136,290.00 | 97.91 |
| 0 | B | 08 | CONSEJO DE LA MAGISTRATURA | 689,025.00 | 240,062.39 | 121,150.00 | 361,212.39 | 327,812.61 | 52.42 |
| 0 | C | 01 | SECRETARIA DE LA MUJER, GENEROS Y DIVERSIDAD | 47,867,224.14 | 46,235,296.59 | 512,147.96 | 46,747,444.55 | 1,119,779.59 | 97.66 |
| 0 | C | 10 | SUBSECRETARIA DE POLITICAS DE IGUALDAD | 6,679,032.43 | 6,416,497.67 | 94,063.00 | 6,510,560.67 | 168,471.76 | 97.48 |
| 0 | C | 11 | DIR. DE COORDINACION Y RELACIONES INSTITUCIONALES | 262,873.33 | 91,725.13 | 0.00 | 91,725.13 | 171,148.20 | 34.89 |
| 0 | C | 12 | DIR. DE PLANIF. PROMOCION Y ASISTENCIA A LA MUJER | 410,196.00 | 97,315.27 | 96,245.00 | 193,560.27 | 216,635.73 | 47.19 |
| 0 | D | 01 | MINISTERIO DE GOBIERNO JUSTICIA Y DERECHOS HUMANOS | 128,400,105.48 | 127,109,296.84 | 198,596.73 | 127,307,893.57 | 1,092,211.91 | 99.15 |
| 0 | D | 20 | SUBSECRETARIA DE JUSTICIA Y REGISTROS PUBLICOS | 10,977,972.97 | 10,473,202.39 | 50,750.00 | 10,523,952.39 | 454,020.58 | 95.86 |
| 0 | D | 22 | DIR. GRAL. REGISTRO CIVIL Y CAP. DE LAS PERSONAS | 180,790,482.70 | 170,390,437.99 | 7,358,556.19 | 177,748,994.18 | 3,041,488.52 | 98.32 |
| 0 | D | 23 | DIR. GRAL DE SUPERINT. DE PERS. JURIDICAS Y R.P.C. | 34,702,486.58 | 31,065,631.10 | 2,911,009.00 | 33,976,640.10 | 725,846.48 | 97.91 |
| 0 | D | 24 | DIR. GRAL DEL REGISTRO PROPIEDAD INMUEBLE | 101,589,481.55 | 93,449,600.09 | 4,778,085.00 | 98,227,685.09 | 3,361,796.46 | 96.69 |
| 0 | D | 25 | DIR. GRAL DE DEFENSA DEL CONSUMIDOR | 12,903,640.40 | 10,641,132.15 | 1,232,267.76 | 11,873,399.91 | 1,030,240.49 | 92.02 |
| 0 | D | 30 | SUBSECRETARIA DE COOPERATIVAS Y MUTUALES | 23,280,320.85 | 10,620,542.32 | 3,678,919.00 | 14,299,461.32 | 8,980,859.53 | 61.42 |
| 0 | D | 31 | DIRECCION GENERAL DE COOPERATIVAS Y MUTUALES | 4,605,447.69 | 4,581,490.79 | 0.00 | 4,581,490.79 | 23,956.90 | 99.48 |
| 0 | D | 40 | SUBSECRETARIA DE CULTO | 4,230,496.26 | 3,511,534.39 | 9,400.00 | 3,520,934.39 | 709,561.87 | 83.23 |
| 0 | D | 50 | SUBSECRETARIA DE DERECHOS HUMANOS | 13,895,017.77 | 10,916,405.72 | 226,011.20 | 11,142,416.92 | 2,752,600.85 | 80.19 |
| 0 | E | 01 | MINISTERIO DE DESARROLLO SOCIAL | 316,334,275.59 | 293,556,783.46 | 1,448,154.76 | 295,004,938.22 | 21,329,337.37 | 93.26 |
| 0 | E | 02 | DIR. GRAL. DE PLANIF. Y EVAL DE POLITICAS SOCIALES | 32,723,693.47 | 32,276,369.22 | 439,088.00 | 32,715,457.22 | 8,236.25 | 99.97 |
| 0 | E | 20 | SUBSECRETARIA DE NIÑEZ, ADOLESCENCIA Y FAMILIA | 492,590,325.10 | 455,840,677.79 | 951,743.94 | 456,792,421.73 | 35,797,903.37 | 92.73 |

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 | E | 21 | DIRECCION DE ADULTOS MAYORES | 29,535,375.55 | 27,434,485.49 | 209,400.00 | 27,643,885.49 | 1,891,490.06 | 93.60 |
| 0 | E | 22 | DIRECCION DE DISCAPACIDAD | 55,050,118.88 | 54,067,250.13 | 132,530.00 | 54,199,780.13 | 850,338.75 | 98.46 |
| 0 | E | 23 | DIR. DE PREVENCION Y ASIST. DE LA VIOLENCIA FLIAR | 10,827,389.23 | 10,094,266.47 | 288,785.53 | 10,383,052.00 | 444,337.23 | 95.90 |
| 0 | E | 24 | DIR.GRAL. DE NIÑEZ, ADOLESCENCIA Y FAMILIA | 255,760,098.62 | 246,492,364.57 | 2,395,514.08 | 248,887,878.65 | 6,872,219.97 | 97.31 |
| 0 | E | 30 | SUBSEC DE DEPORTES, RECREACION Y TURISMO SOCIAL | 202,357,128.71 | 181,088,881.68 | 4,309,494.37 | 185,398,376.05 | 16,958,752.66 | 91.62 |
| 0 | E | 31 | DIRECCION GENERAL DE DEPORTES | 64,996,734.39 | 64,356,308.19 | 366,031.00 | 64,722,339.19 | 274,395.20 | 99.58 |
| 0 | E | 33 | DIRECCION DE TURISMO SOCIAL | 7,763,529.64 | 6,979,731.32 | 387,158.52 | 7,366,889.84 | 396,639.80 | 94.89 |
| 0 | E | 40 | SUBSECRETARIA DE POLITICA SOCIAL | 1,262,727,001.88 | 1,116,612,940.80 | 1,289,501.91 | 1,117,902,442.71 | 144,824,559.17 | 88.53 |
| 0 | E | 41 | DIRECCION GENERAL DE DESCENTRALIZACION | 30,488,899.02 | 30,036,275.60 | 373,086.00 | 30,409,361.60 | 79,537.42 | 99.74 |
| 0 | E | 42 | DIRECCION GENERAL DE PROMOCION SOCIAL | 438,940,694.53 | 398,487,741.73 | 15,121,237.09 | 413,608,978.82 | 25,331,715.71 | 94.23 |
| 0 | E | 50 | SUBSECRETARIA DE LA JUVENTUD | 44,086,401.33 | 41,807,857.00 | 197,060.00 | 42,004,917.00 | 2,081,484.33 | 95.28 |
| 0 | E | 51 | DIRECCION GENERAL DE LA JUVENTUD | 7,801,672.30 | 7,032,844.45 | 145,425.00 | 7,178,269.45 | 623,402.85 | 92.01 |
| 0 | E | 53 | DIR GRAL DE CASAS DE LA JUVENTUD DE LA PCIA DE LP | 2,935,771.79 | 2,619,724.79 | 0.00 | 2,619,724.79 | 316,047.00 | 89.23 |
| 0 | E | 60 | SUBSECRETARIA DE ECONOMIA SOCIAL | 154,862,885.94 | 73,909,810.86 | 206,881.37 | 74,116,692.23 | 80,746,193.71 | 47.86 |
| 0 | E | 61 | DIRECCION GENERAL DE ECONOMIA SOCIAL | 77,000.00 | 68,855.00 | 0.00 | 68,855.00 | 8,145.00 | 89.42 |
| 0 | E | 62 | DIRECCION GENERAL DE AGRICULTURA FAMILIAR | 982,836.78 | 823,805.23 | 0.00 | 823,805.23 | 159,031.55 | 83.82 |
| 0 | F | 01 | MINISTERIO DE EDUCACION | 330,587,823.14 | 225,055,615.81 | 12,496,816.95 | 237,552,432.76 | 93,035,390.38 | 71.86 |
| 0 | F | 02 | DIRECCION GENERAL DE PERSONAL DOCENTE | 22,785,455.33 | 22,538,624.11 | 29,500.00 | 22,568,124.11 | 217,331.22 | 99.05 |
| 0 | F | 03 | DIRECCION GENERAL DE ADMINISTRACION ESCOLAR | 1,687,908,044.13 | 1,598,563,414.74 | 62,219,566.73 | 1,660,782,981.47 | 27,125,062.66 | 98.39 |
| 0 | F | 04 | DIR. GRAL. DE TECNOLOGIA PARA LA GESTION EDUCATIVA | 38,238,917.35 | 29,154,088.88 | 200,240.96 | 29,354,329.84 | 8,884,587.51 | 76.77 |
| 0 | F | 05 | DIRECCION GENERAL DE PLANEAMIENTO | 489,280,037.06 | 247,824,649.91 | 130,201,537.88 | 378,026,187.79 | 111,253,849.27 | 77.26 |
| 0 | F | 06 | DIRECCION DE EVALUACION E INNOVACION EDUCATIVA | 13,185,038.48 | 12,669,882.15 | 0.00 | 12,669,882.15 | 515,156.33 | 96.09 |
| 0 | F | 07 | DIRECCION DE FORMACION DOCENTE CONTINUA | 5,735,581.55 | 4,559,367.17 | 202,100.00 | 4,761,467.17 | 974,114.38 | 83.02 |
| 0 | F | 10 | SUBSECRETARIA DE EDUCACION | 105,611,626.18 | 104,972,162.82 | 433,335.09 | 105,405,497.91 | 206,128.27 | 99.80 |
| 0 | F | 11 | DIRECCION GENERAL DE EDUCACION PRIMARIA | 10,081,358,823.69 | 9,986,988,224.91 | 81,300.00 | 9,987,069,524.91 | 94,289,298.78 | 99.06 |
| 0 | F | 12 | DIRECCION GENERAL DE EDUCACION SECUNDARIA | 10,569,356,931.91 | 10,528,560,177.35 | 175,099.04 | 10,528,735,276.39 | 40,621,655.52 | 99.62 |
| 0 | F | 14 | DIRECCION GENERAL DE EDUCACION INICIAL | 1,311,434,074.49 | 1,309,086,145.28 | 98,660.00 | 1,309,184,805.28 | 2,249,269.21 | 99.83 |
| 0 | F | 15 | DIR. EDUC. PERMANENTE DE JOVENES Y ADULTOS | 17,884,578.32 | 13,331,340.24 | 115,348.00 | 13,446,688.24 | 4,437,890.08 | 75.19 |
| 0 | F | 16 | DIR. GRAL. DE TRANSVERSALIDAD DE LA ED. INCLUSIVA | 19,267,109.30 | 18,459,387.17 | 179,298.01 | 18,638,685.18 | 628,424.12 | 96.74 |
| 0 | F | 17 | DIRECCION GENERAL DE EDUCACION SUPERIOR | 601,502,406.38 | 599,654,117.23 | 281,999.02 | 599,936,116.25 | 1,566,290.13 | 99.74 |
| 0 | F | 18 | DIRECCION DE EDUCACION DE GESTION PRIVADA | 2,164,126.40 | 2,094,232.19 | 0.00 | 2,094,232.19 | 69,894.21 | 96.77 |
| 0 | F | 40 | SUBSECRETARIA DE EDUCACION TECNICO PROFESIONAL | 17,558,372.91 | 16,815,816.81 | 294,964.58 | 17,110,781.39 | 447,591.52 | 97.45 |

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 | G | 01 | MINISTERIO DE LA PRODUCCION | 221,649,849.91 | 211,881,512.11 | 1,584,603.28 | 213,466,115.39 | 8,183,734.52 | 96.31 |
| 0 | G | 02 | DIRECCION GENERAL DE ESTADISTICAS Y CENSOS | 14,183,386.58 | 13,725,684.48 | 134,694.00 | 13,860,378.48 | 323,008.10 | 97.72 |
| 0 | G | 03 | DIRECCION GENERAL DE DESARROLLO AGROALIMENTARIO | 3,300,716.22 | 2,934,906.19 | 0.00 | 2,934,906.19 | 365,810.03 | 88.92 |
| 0 | G | 04 | DIR GRAL DE CIENCIA, TECNOLOGIA E INNOVACION TECNO | 18,645,562.23 | 7,248,448.52 | 6,767,077.00 | 14,015,525.52 | 4,630,036.71 | 75.17 |
| 0 | G | 05 | DIRECCION DE ADMINISTRACION | 4,780,088.97 | 4,580,040.13 | 55,569.99 | 4,635,610.12 | 144,478.85 | 96.98 |
| 0 | G | 10 | INSTITUTO DE PROMOCION ECONOMICA | 30,822,962.46 | 22,512,603.28 | 69,502.16 | 22,582,105.44 | 8,240,857.02 | 73.26 |
| 0 | G | 20 | SUBSECRETARIA DE ASUNTOS AGRARIOS | 191,480,349.95 | 29,479,049.88 | 379,959.99 | 29,859,009.87 | 161,621,340.08 | 15.59 |
| 0 | G | 21 | DIRECCION DE AGRICULTURA | 68,846,505.75 | 58,712,162.23 | 442,459.39 | 59,154,621.62 | 9,691,884.13 | 85.92 |
| 0 | G | 22 | DIRECCION DE GANADERIA | 52,089,464.06 | 39,467,189.45 | 206,299.90 | 39,673,489.35 | 12,415,974.71 | 76.16 |
| 0 | G | 23 | DIRECCION DE EXTENSION AGROPECUARIA | 16,157,830.94 | 14,920,558.53 | 240,471.00 | 15,161,029.53 | 996,801.41 | 93.83 |
| 0 | G | 24 | DIRECCION GENERAL DE RECURSOS NATURALES | 223,788,669.22 | 191,216,128.83 | 4,131,002.21 | 195,347,131.04 | 28,441,538.18 | 87.29 |
| 0 | G | 30 | SUBSECRETARIA DE DESARROLLO LOCAL | 888,318.81 | 886,318.81 | 0.00 | 886,318.81 | 2,000.00 | 99.77 |
| 0 | G | 31 | DIRECCION DE MICRO EMPRENDIMIENTOS Y MICRO PYMES | 1,440,232.25 | 1,440,061.85 | 0.00 | 1,440,061.85 | 170.40 | 99.99 |
| 0 | G | 32 | DIRECCION DE CAPACITACION Y COMERCIO | 1,424,354.88 | 1,416,935.03 | 0.00 | 1,416,935.03 | 7,419.85 | 99.48 |
| 0 | G | 40 | SUBSECRETARIA DE INDUSTRIA, COMERCIO Y PYMES | 48,344,395.55 | 43,015,912.68 | 3,562,888.18 | 46,578,800.86 | 1,765,594.69 | 96.35 |
| 0 | G | 41 | DIRECCIÓN DE ASISTENCIA TECNICA Y FINANCIERA | 963,554,571.08 | 624,271,247.88 | 1,057,589.00 | 625,328,836.88 | 338,225,734.20 | 64.90 |
| 0 | G | 43 | DIRECCION DE DESARROLLO INDUSTRIAL | 40,087,971.04 | 34,992,123.90 | 411,751.13 | 35,403,875.03 | 4,684,096.01 | 88.32 |
| 0 | G | 44 | DIRECCION DE COMERCIALIZACION Y COMPETITIVIDAD | 14,951,441.99 | 14,458,488.20 | 210,598.00 | 14,669,086.20 | 282,355.79 | 98.11 |
| 0 | G | 45 | DIRECCION DE MICRO EMPRENDIMIENTOS Y MICRO PYMES | 52,090,011.73 | 5,590,200.90 | 34,012,567.00 | 39,602,767.90 | 12,487,243.83 | 76.03 |
| 0 | G | 50 | SUBSECRETARIA DE ESTADISTICAS Y CENSOS | 15,142,509.73 | 8,286,920.01 | 71,035.09 | 8,357,955.10 | 6,784,554.63 | 55.20 |
| 0 | G | 51 | DIRECCION DE ESTADISTICAS SOCIOECONOMICAS | 16,550,539.52 | 16,542,672.34 | 6,900.00 | 16,549,572.34 | 967.18 | 99.99 |
| 0 | H | 01 | MINISTERIO DE HACIENDA Y FINANZAS | 422,606,890.90 | 384,316,759.46 | 297,195.33 | 384,613,954.79 | 37,992,936.11 | 91.01 |
| 0 | H | 10 | SUBSECRETARIA DE HACIENDA | 22,192,828,129.52 | 16,113,136,763.59 | 5,300,725,180.59 | 21,413,861,944.18 | 778,966,185.34 | 96.49 |
| 0 | H | 13 | DIRECCION GENERAL DE PRESUPUESTO | 658,383.00 | 354,545.83 | 303,610.00 | 658,155.83 | 227.17 | 99.97 |
| 0 | H | 14 | CENTRO DE SISTEMATIZACION DE DATOS | 119,991,827.57 | 105,274,316.94 | 3,185,197.25 | 108,459,514.19 | 11,532,313.38 | 90.39 |
| 0 | H | 20 | SUBSECRETARIA DE INGRESOS PUBLICOS | 826,051,012.26 | 595,461,015.46 | 19,433,198.61 | 614,894,214.07 | 211,156,798.19 | 74.44 |
| 0 | H | 21 | DIRECCION GENERAL DE RENTAS | 285,351,541.30 | 274,529,668.60 | 929,081.56 | 275,458,750.16 | 9,892,791.14 | 96.53 |
| 0 | H | 22 | DIRECCION GENERAL DE CATASTRO | 101,989,021.16 | 101,226,848.53 | 205,720.00 | 101,432,568.53 | 556,452.63 | 99.45 |
| 0 | I | 01 | SECRETARÍA GENERAL DE LA GOBERNACION | 538,375,996.17 | 507,105,549.27 | 16,321,054.95 | 523,426,604.22 | 14,949,391.95 | 97.22 |
| 0 | I | 02 | ESCRIBANIA GENERAL DE GOBIERNO | 14,399,614.89 | 14,083,271.04 | 134,560.00 | 14,217,831.04 | 181,783.85 | 98.74 |
| 0 | I | 06 | DIRECCION GRAL DE ADMINIST CENTRO CIVICO GRAL PICO | 19,968,825.74 | 19,119,297.23 | 57,668.00 | 19,176,965.23 | 791,860.51 | 96.03 |
| 0 | I | 08 | DELEGACIÓN CASA DE PIEDRA | 93,346,860.12 | 81,819,903.41 | 61,035.78 | 81,880,939.19 | 11,465,920.93 | 87.72 |

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 | I | 20 | SUBSECRETARIA DE MEDIOS DE COMUNICACION | 468,032,908.00 | 467,086,945.74 | 345,541.75 | 467,432,487.49 | 600,420.51 | 99.87 |
| 0 | I | 21 | DIRECCION DE CANAL 3 | 372,253,886.68 | 333,388,612.50 | 15,271,584.59 | 348,660,197.09 | 23,593,689.59 | 93.66 |
| 0 | I | 24 | DIRECCION GENERAL DE COMUNICACION SOCIAL | 26,972,222.75 | 26,378,539.92 | 10,430.00 | 26,388,969.92 | 583,252.83 | 97.84 |
| 0 | I | 25 | DIRECCION GENERAL DE CONTENIDOS | 9,289,454.93 | 8,830,980.27 | 68,220.00 | 8,899,200.27 | 390,254.66 | 95.80 |
| 0 | I | 30 | SUBSECRETARIA DE AMBIENTE | 104,308,409.80 | 35,838,813.16 | 4,082,713.41 | 39,921,526.57 | 64,386,883.23 | 38.27 |
| 0 | I | 40 | SUBSECRETARIA DE GESTION PUBLICA | 4,134,732.77 | 4,077,183.03 | 0.00 | 4,077,183.03 | 57,549.74 | 98.61 |
| 0 | I | 41 | DIRECCION GENERAL CASA DE LA PAMPA | 39,348,769.99 | 38,067,286.94 | 243,169.20 | 38,310,456.14 | 1,038,313.85 | 97.36 |
| 0 | I | 42 | DIRECCIÓN DE CEREMONIAL Y PROTOCOLO | 12,300,427.28 | 11,594,226.76 | 0.00 | 11,594,226.76 | 706,200.52 | 94.26 |
| 0 | I | 50 | SUBSECRETARIA GENERAL DE LA GOBERNACION | 227,107.00 | 189,884.39 | 0.00 | 189,884.39 | 37,222.61 | 83.61 |
| 0 | I | 52 | DIRECCION GENERAL DE SERVICIOS GENERALES | 37,203,563.65 | 31,021,966.93 | 60,830.88 | 31,082,797.81 | 6,120,765.84 | 83.55 |
| 0 | J | 01 | FISCALÍA DE ESTADO | 279,660,063.87 | 276,743,039.33 | 865,702.72 | 277,608,742.05 | 2,051,321.82 | 99.27 |
| 0 | J | 02 | PROCURADURIA GENERAL DE RENTAS | 615,176.02 | 467,691.42 | 0.00 | 467,691.42 | 147,484.60 | 76.03 |
| 0 | K | 01 | TRIBUNAL DE CUENTAS | 234,940,108.64 | 227,796,682.69 | 2,095,183.80 | 229,891,866.49 | 5,048,242.15 | 97.85 |
| 0 | L | 01 | ASESORIA LETRADA DE GOBIERNO | 34,761,526.65 | 32,381,925.63 | 185,107.00 | 32,567,032.63 | 2,194,494.02 | 93.69 |
| 0 | Ñ | 01 | MINISTERIO DE SEGURIDAD | 137,524,934.61 | 112,992,694.53 | 11,047,237.42 | 124,039,931.95 | 13,485,002.66 | 90.19 |
| 0 | Ñ | 04 | JEFATURA DE POLICIA | 5,965,152,231.63 | 5,737,029,737.83 | 142,152,987.77 | 5,879,182,725.60 | 85,969,506.03 | 98.56 |
| 0 | Ñ | 10 | SUBSECRETARIA DE SEGURIDAD CIUDADANA | 10,627,163.99 | 10,215,763.72 | 341,609.00 | 10,557,372.72 | 69,791.27 | 99.34 |
| 0 | Ñ | 11 | DIRECCION GENERAL DE SEGURIDAD VIAL | 9,563,798.14 | 6,472,929.37 | 217,213.28 | 6,690,142.65 | 2,873,655.49 | 69.95 |
| 0 | Ñ | 12 | DIRECCION GENERAL DE DEFENSA CIVIL | 141,876,117.54 | 136,636,630.80 | 4,948,952.81 | 141,585,583.61 | 290,533.93 | 99.80 |
| 0 | Ñ | 13 | INSTITUTOS PENALES | 29,856,471.80 | 29,854,104.00 | 0.00 | 29,854,104.00 | 2,367.80 | 99.99 |
| 0 | Ñ | 17 | DIRECCION GENERAL DE RELACIONES INSTITUCIONALES | 4,206,113.75 | 4,169,184.31 | 0.00 | 4,169,184.31 | 36,929.44 | 99.12 |
| 0 | Ñ | 20 | SUBSECRETARIA DE LUCHA CONTRA EL NARCOTRAFICO | 1,281,415.88 | 1,207,813.91 | 72,832.82 | 1,280,646.73 | 769.15 | 99.94 |
| 0 | P | 01 | CONTADURIA GENERAL | 1,639,913,305.10 | 1,455,979,272.66 | 7,962,020.73 | 1,463,941,293.39 | 175,972,011.71 | 89.27 |
| 0 | P | 02 | DIRECCION GENERAL DE PERSONAL | 132,198,073.94 | 131,181,879.09 | 54,883.16 | 131,236,762.25 | 961,311.69 | 99.27 |
| 0 | Q | 01 | TESORERIA GENERAL | 175,344,720.46 | 165,894,630.02 | 88,655.01 | 165,983,285.03 | 9,361,435.43 | 94.66 |
| 0 | R | 01 | MINISTERIO DE OBRAS Y SERVICIOS PUBLICOS | 1,287,476,393.35 | 189,370,723.80 | 1,090,496,874.00 | 1,279,867,597.80 | 7,608,795.55 | 99.41 |
| 0 | R | 04 | ADMINISTRACION PROVINCIAL DEL AGUA | 2,165,150,533.72 | 388,991,561.01 | 930,160,458.91 | 1,319,152,019.92 | 845,998,513.80 | 60.93 |
| 0 | R | 10 | SUBSECRETARIA DE OBRAS Y SERVICIOS PUBLICOS | 6,411,833.97 | 6,384,957.83 | 0.00 | 6,384,957.83 | 26,876.14 | 99.58 |
| 0 | R | 12 | DIRECCION GENERAL DE OBRAS PUBLICAS | 2,425,316,934.10 | 48,119,068.24 | 1,626,875,093.91 | 1,674,994,162.15 | 750,322,771.95 | 69.06 |
| 0 | R | 13 | DIRECCION DE INSPECCIONES | 22,210,805.68 | 21,842,327.97 | 0.00 | 21,842,327.97 | 368,477.71 | 98.34 |
| 0 | R | 14 | DIRECCION DE CONSERVACION | 7,679,834.44 | 7,486,457.96 | 0.00 | 7,486,457.96 | 193,376.48 | 97.48 |
| 0 | R | 15 | DIRECCION DE OBRAS BASICAS Y ARQUITECTURA | 430,975.17 | 412,468.12 | 0.00 | 412,468.12 | 18,507.05 | 95.71 |

INVERSION POR UNIDAD DE ORGANIZACION

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|-----|-----|----|----------------------------------------------------|-------------------|------------------------------|---------------------------|--------------------|--------------------------|-------------------------|
| 0 | R | 16 | DIRECCION DEL REGISTRO DE LICITADORES | 5,638,699.31 | 5,575,178.88 | 0.00 | 5,575,178.88 | 63,520.43 | 98.87 |
| 0 | R | 19 | DIRECCION DE PROGRAMAS DE OBRAS NACIONALES | 2,432,791.57 | 1,828,761.21 | 106,100.00 | 1,934,861.21 | 497,930.36 | 79.53 |
| 0 | R | 20 | SUBSECRETARIA DE ACUEDUCTOS | 6,457,970.94 | 6,457,970.94 | 0.00 | 6,457,970.94 | 0.00 | 100.00 |
| 0 | R | 30 | SUBSECRETARIA DE PLANIFICACION Y TRANSPORTE | 1,763,431.00 | 1,425,402.86 | 337,488.00 | 1,762,890.86 | 540.14 | 99.97 |
| 0 | R | 31 | DIRECCION DE TRANSPORTE | 253,469,168.57 | 237,047,116.45 | 484,863.47 | 237,531,979.92 | 15,937,188.65 | 93.71 |
| 0 | S | 01 | FISCALIA DE INVESTIGACIONES ADMINISTRATIVAS | 77,680,604.02 | 75,154,708.89 | 470,546.60 | 75,625,255.49 | 2,055,348.53 | 97.35 |
| 0 | T | 01 | SECRETARIA DE ASUNTOS MUNICIPALES | 4,043,997,519.31 | 3,875,353,983.68 | 25,566,973.76 | 3,900,920,957.44 | 143,076,561.87 | 96.46 |
| 0 | T | 02 | DIRECCION GENERAL ZONA 2 | 5,593,950.19 | 5,371,303.65 | 105,220.00 | 5,476,523.65 | 117,426.54 | 97.90 |
| 0 | T | 03 | DIRECCION GENERAL ZONA 3 | 397,599.00 | 370,921.06 | 0.00 | 370,921.06 | 26,677.94 | 93.29 |
| 0 | T | 04 | DIRECCION GENERAL ZONA 4 | 321,598.00 | 308,150.01 | 0.00 | 308,150.01 | 13,447.99 | 95.82 |
| 0 | T | 05 | DIRECCION GENERAL ZONA 1 | 6,305,462.67 | 6,230,943.35 | 0.00 | 6,230,943.35 | 74,519.32 | 98.82 |
| 0 | T | 10 | SUBSECRETARIA DE PLANIF. ECON. Y ASISTENCIA FINAN. | 427,485.00 | 426,198.94 | 0.00 | 426,198.94 | 1,286.06 | 99.70 |
| 0 | T | 20 | SUBSECRETARIA DE PLANIFICACION TERRITORIAL | 888,473.02 | 357,990.60 | 31,616.74 | 389,607.34 | 498,865.68 | 43.85 |
| 0 | U | 01 | SECRETARIA DE RECURSOS HIDRICOS | 70,286,153.24 | 60,305,770.49 | 0.00 | 60,305,770.49 | 9,980,382.75 | 85.80 |
| 0 | U | 02 | DIRECCION GENERAL DE INVESTIGACION HIDRICA | 14,081,099.19 | 11,362,307.49 | 314,570.47 | 11,676,877.96 | 2,404,221.23 | 82.93 |
| 0 | U | 03 | DIRECCION GENERAL DE POLITICAS HIDRICAS | 19,455,495.16 | 12,226,046.18 | 7,212,219.76 | 19,438,265.94 | 17,229.22 | 99.91 |
| 0 | V | 01 | SECRETARIA DE ENERGIA Y MINERIA | 55,169,532.81 | 52,380,622.25 | 2,005,624.90 | 54,386,247.15 | 783,285.66 | 98.58 |
| 0 | V | 02 | ADMINISTRACION PROVINCIAL DE ENERGIA | 4,866,388,309.03 | 3,667,214,660.85 | 428,496,891.84 | 4,095,711,552.69 | 770,676,756.34 | 84.16 |
| 0 | V | 10 | SUBSECRETARIA DE ENERGIAS RENOVABLES | 17,816,316.76 | 8,902,747.73 | 242,278.41 | 9,145,026.14 | 8,671,290.62 | 51.33 |
| 0 | V | 12 | DIRECCION DE PLANIFICACION Y PROYECTOS | 705,000.00 | 540,548.93 | 67,294.28 | 607,843.21 | 97,156.79 | 86.22 |
| 0 | V | 20 | SUBSECRETARIA DE HIDROCARBUROS Y MINERIA | 64,172,834.83 | 58,602,934.34 | 4,901,100.94 | 63,504,035.28 | 668,799.55 | 98.96 |
| 0 | V | 21 | DIRECCION DE MINERIA E INSPECCIONES | 513,960,041.16 | 510,706,682.24 | 25,710.94 | 510,732,393.18 | 3,227,647.98 | 99.37 |
| 0 | V | 22 | DIRECCION DE HIDROCARBUROS | 16,712,944.00 | 9,785,040.30 | 28,606.50 | 9,813,646.80 | 6,899,297.20 | 58.72 |
| 0 | V | 23 | DIRECCION DE CONTROL OPERATIVO | 3,597,203.00 | 3,064,217.11 | 0.00 | 3,064,217.11 | 532,985.89 | 85.18 |
| 0 | W | 01 | MINISTERIO DE CONECTIVIDAD Y MODERNIZACION | 156,219,972.79 | 124,708,654.97 | 18,220,556.71 | 142,929,211.68 | 13,290,761.11 | 91.49 |
| 0 | W | 10 | SUBSECRETARIA DE MODERNIZACION | 10,940,929.52 | 3,480,207.83 | 4,843,599.42 | 8,323,807.25 | 2,617,122.27 | 76.08 |
| 0 | W | 20 | SUBSECRETARIA DE TECNOL. CONOCIMIENTO E INNOVACION | 660,404,062.71 | 336,896,304.65 | 306,057,959.62 | 642,954,264.27 | 17,449,798.44 | 97.36 |
| 0 | W | 21 | DIRECCION DE COMUNICACIONES E INFRAESTRUCTURA | 530,588,149.42 | 104,443,043.44 | 53,417,423.40 | 157,860,466.84 | 372,727,682.58 | 29.75 |
| 0 | W | 23 | DIRECCION DE SERVICIOS INFORMATICOS | 935,600.00 | 807,545.71 | 0.00 | 807,545.71 | 128,054.29 | 86.31 |
| 0 | X | 01 | MINISTERIO DE SALUD | 423,146,366.87 | 347,288,056.72 | 17,141,839.99 | 364,429,896.71 | 58,716,470.16 | 86.12 |
| 0 | X | 10 | SUBSECRETARIA DE SALUD | 12,404,881,240.41 | 11,908,176,362.13 | 77,496,921.45 | 11,985,673,283.58 | 419,207,956.83 | 96.62 |
| 0 | X | 11 | DIRECCION DE RECURSOS HUMANOS | 43,058,215.00 | 41,492,451.22 | 0.00 | 41,492,451.22 | 1,565,763.78 | 96.36 |

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 | 13 | DIR.ATENCION PRIM.DE LA SALUD Y GESTION SANIT. | 42,648,262.00 | 39,717,154.33 | 456,691.40 | 40,173,845.73 | 2,474,416.27 | 94.20 |
| 0 | X | 14 | DIRECCIÓN DE EPIDEMIOLOGÍA | 61,314,350.30 | 56,718,601.52 | 94,400.00 | 56,813,001.52 | 4,501,348.78 | 92.66 |
| 0 | X | 17 | DIRECCION DE MATERNIDAD E INFANCIA | 2,969,862.36 | 2,818,120.69 | 0.00 | 2,818,120.69 | 151,741.67 | 94.89 |
| 0 | X | 20 | SUBSECRETARIA DE ADMINISTRACION | 3,874,709,821.55 | 2,944,359,200.05 | 465,222,462.29 | 3,409,581,662.34 | 465,128,159.21 | 88.00 |
| 0 | X | 21 | DIRECCION GENERAL DE PRESTACIONES | 21,357,322.62 | 21,260,617.02 | 0.00 | 21,260,617.02 | 96,705.60 | 99.55 |
| 0 | X | 22 | DIRECCION DE AUDITORIA MEDICA | 218,756,280.67 | 175,187,400.35 | 0.00 | 175,187,400.35 | 43,568,880.32 | 80.08 |
| 0 | X | 23 | DIRECCION GENERAL DE RECURSOS FISICOS | 65,798,361.29 | 59,473,296.84 | 490,825.43 | 59,964,122.27 | 5,834,239.02 | 91.13 |
| 0 | X | 24 | DIRECCION GENERAL DE ADMINISTRACION SANITARIA | 1,392,729,250.39 | 1,297,958,551.95 | 0.00 | 1,297,958,551.95 | 94,770,698.44 | 93.20 |
| 0 | X | 26 | DIRECCION GENERAL DE FARMACEUTICA E INSUMOS | 1,514,749.96 | 1,395,724.75 | 0.00 | 1,395,724.75 | 119,025.21 | 92.14 |
| 0 | X | 30 | SUBSECRETARIA DE SALUD MENTAL Y ADICCIONES | 102,134,854.61 | 97,504,862.39 | 1,829,243.56 | 99,334,105.95 | 2,800,748.66 | 97.26 |
| 0 | X | 31 | DIRECCION GENERAL DE SALUD MENTAL | 23,504,138.48 | 22,854,683.21 | 0.00 | 22,854,683.21 | 649,455.27 | 97.24 |
| 0 | X | 32 | DIRECCION DE ADICCIONES | 56,482,544.65 | 54,081,177.42 | 0.00 | 54,081,177.42 | 2,401,367.23 | 95.75 |
| 0 | X | 41 | ESTABLECIMIENTO ASISTENCIAL DR. LUCIO MOLAS | 636,910,027.30 | 606,024,437.56 | 18,806,970.22 | 624,831,407.78 | 12,078,619.52 | 98.10 |
| 0 | X | 42 | ESTABLECIMIENTO ASISTENCIAL GOBERNADOR CENTENO | 299,378,110.21 | 261,978,758.93 | 10,720,897.81 | 272,699,656.74 | 26,678,453.47 | 91.09 |
| 0 | X | 50 | SUBSECRETARIA DE GESTION DE LOS RECURSOS FISICOS | 4,703,015.88 | 4,703,015.88 | 0.00 | 4,703,015.88 | 0.00 | 100.00 |
| 0 | X | 51 | DIRECCION DE OPERACIONES Y MANTENIMIENTO | 873,237.85 | 873,237.85 | 0.00 | 873,237.85 | 0.00 | 100.00 |
| 0 | X | 52 | DIRECCION DE PROCESOS TECNICOS Y TECNOLOGIA | 1,134,014.41 | 1,134,014.41 | 0.00 | 1,134,014.41 | 0.00 | 100.00 |
| 0 | X | 53 | DIRECCION DE GESTION DE SERVICIOS Y PRESTACIONES | 1,306,523.72 | 1,306,523.72 | 0.00 | 1,306,523.72 | 0.00 | 100.00 |
| 0 | Y | 01 | SECRETARIA DE CULTURA | 337,934,703.44 | 293,214,692.28 | 14,752,890.94 | 307,967,583.22 | 29,967,120.22 | 91.13 |
| 0 | Y | 10 | SUBSECRETARIA DE COORDINACION CULTURAL | 3,155,430.89 | 3,139,066.56 | 0.00 | 3,139,066.56 | 16,364.33 | 99.48 |
| 0 | Z | 01 | SECRETARIA DE TURISMO | 38,781,403.52 | 38,217,181.89 | 0.00 | 38,217,181.89 | 564,221.63 | 98.55 |
| 0 | Z | 02 | DIRECCION DE PRODUCCIONES ARTESANALES | 9,522,973.13 | 8,805,581.37 | 545,419.78 | 9,351,001.15 | 171,971.98 | 98.19 |
| 0 | Z | 20 | SUBSECRETARIA DE DESARROLLO TURISTICO | 81,339,620.65 | 78,078,531.39 | 1,257,737.26 | 79,336,268.65 | 2,003,352.00 | 97.54 |
| 1 | M | 01 | ENTE PROVINCIAL RIO COLORADO | 414,298,172.40 | 265,917,571.21 | 72,227,513.32 | 338,145,084.53 | 76,153,087.87 | 81.62 |
| 1 | N | 01 | DIRECCIÓN PROVINCIAL DE VIALIDAD | 5,151,287,371.33 | 395,201,336.02 | 3,943,821,953.64 | 4,339,023,289.66 | 812,264,081.67 | 84.23 |
| 1 | O | 01 | INSTITUTO PROVINCIAL AUTÁRQUICO DE VIVIENDA | 3,626,588,908.74 | 1,464,490,492.77 | 1,648,667,601.51 | 3,113,158,094.28 | 513,430,814.46 | 85.84 |
| TOTALES: | | | | 117,799,540,768.34 | 92,755,877,714.46 | 16,650,338,420.34 | 109,406,216,134.80 | 8,393,324,633.54 | 92.87 |

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 | 35,755,805.00 | 35,755,805.00 | 46,521,034.13 | 0.00 | 46,521,034.13 | 46,521,034.13 | 46,521,034.13 |
| 0 - 0 - 1 - 01 - 790 - 01 - 010 - 02 - 00 - 00 - 000 | 2,130,380.00 | 2,130,380.00 | 743,441.91 | 0.00 | 743,441.91 | 743,441.91 | 743,441.91 |
| 0 - 0 - 1 - 01 - 790 - 01 - 010 - 03 - 00 - 00 - 000 | 0.00 | 0.00 | 1,946,072.18 | 0.00 | 1,946,072.18 | 1,946,072.18 | 1,946,072.18 |
| 0 - 0 - 1 - 01 - 790 - 01 - 010 - 04 - 00 - 00 - 000 | 2,048,061.00 | 2,048,061.00 | 15,768.00 | 0.00 | 15,768.00 | 15,768.00 | 15,768.00 |
| 0 - 0 - 1 - 01 - 790 - 01 - 010 - 05 - 00 - 00 - 000 | 667,050.00 | 667,050.00 | 2,431,630.54 | 0.00 | 2,431,630.54 | 2,329,880.87 | 2,329,880.87 |
| 0 - 0 - 1 - 01 - 790 - 01 - 011 - 01 - 00 - 00 - 000 | 652,572.00 | 652,572.00 | 1,390,005.82 | 3,559.75 | 1,386,446.07 | 1,371,975.34 | 1,371,975.34 |
| 0 - 0 - 1 - 01 - 790 - 01 - 011 - 02 - 00 - 00 - 000 | 812,726.00 | 812,726.00 | 3,237,628.29 | 10,038.78 | 3,227,589.51 | 3,226,823.77 | 3,226,823.77 |
| 0 - 0 - 1 - 01 - 790 - 01 - 011 - 02 - 01 - 00 - 000 | 1,320,000.00 | 1,320,000.00 | 1,320,000.00 | 0.00 | 1,320,000.00 | 1,320,000.00 | 1,320,000.00 |
| 0 - 0 - 1 - 01 - 790 - 01 - 011 - 02 - 04 - 00 - 000 | 293,179.00 | 293,179.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0 - 0 - 1 - 01 - 790 - 01 - 020 - 02 - 00 - 00 - 000 | 0.00 | 0.00 | 6,000.00 | 6,000.00 | 0.00 | 0.00 | 0.00 |
| 0 - 0 - 1 - 01 - 790 - 02 - 050 - 01 - 00 - 00 - 000 | 235,000.00 | 235,000.00 | 155,900.00 | 125,900.00 | 30,000.00 | 2,693.00 | 2,693.00 |
| 0 - 0 - 1 - 01 - 790 - 02 - 050 - 02 - 00 - 00 - 000 | 150,000.00 | 150,000.00 | 1,536,900.00 | 61,910.00 | 1,474,990.00 | 1,472,888.72 | 1,472,888.72 |
| Subtotal de Erogaciones Corrientes y de Capital | 44,064,773.00 | 44,064,773.00 | 59,304,380.87 | 207,408.53 | 59,096,972.34 | 58,950,577.92 | 58,950,577.92 |
| TOTAL | 44,064,773.00 | 44,064,773.00 | 59,304,380.87 | 207,408.53 | 59,096,972.34 | 58,950,577.92 | 58,950,577.92 |

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 | 14,263,238.00 | 14,263,238.00 | 15,712,749.01 | 0.00 | 15,712,749.01 | 15,712,749.01 | 15,712,749.01 |
| 0 - 0 - 1 - 10 - 790 - 01 - 010 - 01 - 08 - 00 - 000 | 437,974.00 | 437,974.00 | 435,581.40 | 0.00 | 435,581.40 | 435,581.40 | 435,581.40 |
| 0 - 0 - 1 - 10 - 790 - 01 - 010 - 02 - 00 - 00 - 000 | 1,742,399.00 | 1,742,399.00 | 2,083,022.03 | 0.00 | 2,083,022.03 | 2,083,022.03 | 2,083,022.03 |
| 0 - 0 - 1 - 10 - 790 - 01 - 010 - 03 - 00 - 00 - 000 | 1,962,130.00 | 1,962,130.00 | 2,058,684.96 | 0.00 | 2,058,684.96 | 2,058,684.96 | 2,058,684.96 |
| 0 - 0 - 1 - 10 - 790 - 01 - 010 - 04 - 00 - 00 - 000 | 467,289.00 | 467,289.00 | 539,410.00 | 0.00 | 539,410.00 | 539,410.00 | 539,410.00 |
| 0 - 0 - 1 - 10 - 790 - 01 - 010 - 05 - 00 - 00 - 000 | 2,071,282.00 | 2,071,282.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0 - 0 - 1 - 10 - 790 - 01 - 011 - 01 - 00 - 00 - 000 | 585,000.00 | 585,000.00 | 558,682.85 | 1,656.10 | 557,026.75 | 555,008.69 | 555,008.69 |
| 0 - 0 - 1 - 10 - 790 - 01 - 011 - 02 - 00 - 00 - 000 | 632,560.00 | 632,560.00 | 685,297.40 | 0.00 | 685,297.40 | 685,297.40 | 685,297.40 |
| 0 - 0 - 1 - 10 - 790 - 01 - 011 - 02 - 01 - 00 - 000 | 126,883.00 | 126,883.00 | 106,264.51 | 11,736.65 | 94,527.86 | 94,527.86 | 94,527.86 |
| 0 - 0 - 1 - 10 - 790 - 01 - 011 - 02 - 02 - 00 - 000 | 224,318.00 | 224,318.00 | 188,704.01 | 23,499.38 | 165,204.63 | 165,204.63 | 165,204.63 |
| 0 - 0 - 1 - 10 - 790 - 01 - 011 - 02 - 03 - 00 - 000 | 299,090.00 | 299,090.00 | 656,090.00 | 484.32 | 655,605.68 | 655,605.68 | 655,605.68 |
| 0 - 0 - 1 - 10 - 790 - 01 - 011 - 02 - 04 - 00 - 000 | 1,172,717.00 | 1,172,717.00 | 830,717.00 | 629.00 | 830,088.00 | 829,399.07 | 829,399.07 |
| 0 - 0 - 1 - 10 - 790 - 01 - 011 - 02 - 07 - 00 - 000 | 700,000.00 | 700,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0 - 0 - 1 - 10 - 790 - 02 - 050 - 01 - 00 - 00 - 000 | 162,300.00 | 162,300.00 | 7,476.91 | 0.00 | 7,476.91 | 7,476.91 | 7,476.91 |
| 0 - 0 - 1 - 10 - 790 - 02 - 050 - 02 - 00 - 00 - 000 | 125,040.00 | 125,040.00 | 279,863.09 | 20,793.09 | 259,070.00 | 259,070.00 | 259,070.00 |
| Subtotal de Erogaciones Corrientes y de Capital | 24,972,220.00 | 24,972,220.00 | 24,142,543.17 | 58,798.54 | 24,083,744.63 | 24,081,037.64 | 24,081,037.64 |
| TOTAL | 24,972,220.00 | 24,972,220.00 | 24,142,543.17 | 58,798.54 | 24,083,744.63 | 24,081,037.64 | 24,081,037.64 |

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 | 2,972,157.00 | 2,972,157.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0 - 0 - 1 - 11 - 790 - 01 - 011 - 01 - 00 - 00 - 000 | 146,076.00 | 146,076.00 | 146,076.00 | 13,512.03 | 132,563.97 | 132,563.97 | 132,563.97 |
| 0 - 0 - 1 - 11 - 790 - 01 - 011 - 01 - 15 - 00 - 000 | 110,923.00 | 110,923.00 | 110,923.00 | 10,280.28 | 100,642.72 | 100,642.72 | 100,642.72 |
| 0 - 0 - 1 - 11 - 790 - 01 - 011 - 02 - 01 - 00 - 000 | 109,556.00 | 109,556.00 | 109,556.00 | 10,460.30 | 99,095.70 | 99,095.70 | 99,095.70 |
| 0 - 0 - 1 - 11 - 790 - 01 - 011 - 02 - 04 - 00 - 000 | 0.00 | 0.00 | 338,179.00 | 183.00 | 337,996.00 | 337,600.94 | 337,600.94 |
| 0 - 0 - 1 - 11 - 790 - 01 - 011 - 02 - 15 - 00 - 000 | 89,600.00 | 89,600.00 | 89,371.30 | 8,288.00 | 81,083.30 | 81,083.30 | 81,083.30 |
| 0 - 0 - 1 - 11 - 520 - 01 - 030 - 07 - 00 - 00 - 000 | 6,644,784.00 | 6,644,784.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0 - 0 - 1 - 11 - 790 - 01 - 030 - 07 - 00 - 00 - 000 | 12,567,600.00 | 12,567,600.00 | 1,700,000.00 | 0.00 | 1,700,000.00 | 1,080,000.00 | 1,080,000.00 |
| 0 - 0 - 1 - 11 - 790 - 01 - 030 - 07 - 10 - 00 - 000 | 165,000,000.00 | 165,000,000.00 | 94,000,000.00 | 0.00 | 94,000,000.00 | 89,800,615.36 | 89,800,615.36 |
| 0 - 0 - 1 - 11 - 790 - 02 - 050 - 02 - 00 - 00 - 000 | 165,000.00 | 165,000.00 | 165,000.00 | 165,000.00 | 0.00 | 0.00 | 0.00 |
| 0 - 0 - 1 - 11 - 790 - 02 - 070 - 02 - 06 - 02 - 000 | 22,210,416.00 | 22,210,416.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Subtotal de Erogaciones Corrientes y de Capital | 210,016,112.00 | 210,016,112.00 | 96,659,105.30 | 207,723.61 | 96,451,381.69 | 91,631,601.99 | 91,631,601.99 |
| TOTAL | 210,016,112.00 | 210,016,112.00 | 96,659,105.30 | 207,723.61 | 96,451,381.69 | 91,631,601.99 | 91,631,601.99 |

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 | 2,972,157.00 | 2,972,157.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0 - 0 - 1 - 12 - 790 - 01 - 011 - 01 - 00 - 00 - 000 | 78,526.00 | 78,526.00 | 66,526.00 | 9,427.74 | 57,098.26 | 57,098.26 | 57,098.26 |
| 0 - 0 - 1 - 12 - 790 - 01 - 011 - 02 - 00 - 00 - 000 | 60,176.00 | 60,176.00 | 56,257.00 | 6,806.84 | 49,450.16 | 49,450.16 | 49,450.16 |
| Subtotal de Erogaciones Corrientes y de Capital | 3,110,859.00 | 3,110,859.00 | 122,783.00 | 16,234.58 | 106,548.42 | 106,548.42 | 106,548.42 |
| TOTAL | 3,110,859.00 | 3,110,859.00 | 122,783.00 | 16,234.58 | 106,548.42 | 106,548.42 | 106,548.42 |

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 | 4,385,837.00 | 4,385,837.00 | 356,595.40 | 0.00 | 356,595.40 | 356,595.40 | 356,595.40 |
| 0 - 0 - 1 - 20 - 790 - 01 - 010 - 02 - 00 - 00 - 000 | 0.00 | 0.00 | 1,546,697.97 | 0.00 | 1,546,697.97 | 1,546,697.97 | 1,546,697.97 |
| 0 - 0 - 1 - 20 - 790 - 01 - 010 - 03 - 00 - 00 - 000 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0 - 0 - 1 - 20 - 790 - 01 - 010 - 05 - 00 - 00 - 000 | 2,140,602.00 | 2,140,602.00 | 4,040,822.47 | 345,398.81 | 3,695,423.66 | 3,695,423.66 | 3,695,423.66 |
| 0 - 0 - 1 - 20 - 790 - 01 - 011 - 01 - 00 - 00 - 000 | 265,000.00 | 265,000.00 | 530,400.00 | 763.69 | 529,636.31 | 497,918.41 | 497,918.41 |
| 0 - 0 - 1 - 20 - 790 - 01 - 011 - 02 - 00 - 00 - 000 | 321,200.00 | 321,200.00 | 247,494.70 | 5,384.33 | 242,110.37 | 232,556.57 | 232,556.57 |
| 0 - 0 - 1 - 20 - 790 - 01 - 011 - 02 - 07 - 00 - 000 | 1,357,200.00 | 1,357,200.00 | 1,357,200.00 | 97,200.00 | 1,260,000.00 | 976,500.00 | 976,500.00 |
| 0 - 0 - 1 - 20 - 790 - 02 - 050 - 01 - 00 - 00 - 000 | 0.00 | 0.00 | 17,500.00 | 12,700.00 | 4,800.00 | 4,800.00 | 4,800.00 |
| 0 - 0 - 1 - 20 - 790 - 02 - 050 - 02 - 00 - 00 - 000 | 0.00 | 0.00 | 132,000.00 | 1,110.00 | 130,890.00 | 130,890.00 | 130,890.00 |
| Subtotal de Erogaciones Corrientes y de Capital | 8,469,839.00 | 8,469,839.00 | 8,228,710.54 | 462,556.83 | 7,766,153.71 | 7,441,382.01 | 7,441,382.01 |
| TOTAL | 8,469,839.00 | 8,469,839.00 | 8,228,710.54 | 462,556.83 | 7,766,153.71 | 7,441,382.01 | 7,441,382.01 |

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 | 35,307,551.00 | 35,307,551.00 | 44,239,927.97 | 0.00 | 44,239,927.97 | 44,239,927.97 | 44,239,927.97 |
| 0 - 0 - 1 - 21 - 790 - 01 - 010 - 02 - 00 - 00 - 000 | 1,057,313.00 | 1,057,313.00 | 1,151,140.52 | 0.00 | 1,151,140.52 | 1,151,140.52 | 1,151,140.52 |
| 0 - 0 - 1 - 21 - 790 - 01 - 010 - 03 - 00 - 00 - 000 | 6,529,793.00 | 6,529,793.00 | 6,735,271.78 | 0.00 | 6,735,271.78 | 6,735,271.78 | 6,735,271.78 |
| 0 - 0 - 1 - 21 - 790 - 01 - 010 - 04 - 00 - 00 - 000 | 887,997.00 | 887,997.00 | 809,214.00 | 0.00 | 809,214.00 | 809,214.00 | 809,214.00 |
| 0 - 0 - 1 - 21 - 790 - 01 - 010 - 05 - 00 - 00 - 000 | 3,513,506.00 | 3,513,506.00 | 5,974,632.65 | 0.00 | 5,974,632.65 | 5,974,632.65 | 5,974,632.65 |
| 0 - 0 - 1 - 21 - 790 - 01 - 011 - 01 - 00 - 00 - 000 | 565,320.00 | 565,320.00 | 1,874,615.78 | 956.67 | 1,873,659.11 | 1,853,400.07 | 1,853,400.07 |
| 0 - 0 - 1 - 21 - 790 - 01 - 011 - 02 - 00 - 00 - 000 | 924,811.00 | 924,811.00 | 5,111,014.04 | 9,023.29 | 5,101,990.75 | 4,861,140.86 | 4,861,140.86 |
| 0 - 0 - 1 - 21 - 790 - 01 - 011 - 02 - 04 - 00 - 000 | 586,359.00 | 586,359.00 | 386,359.00 | 16,904.10 | 369,454.90 | 254,511.80 | 254,511.80 |
| 0 - 1 - 1 - 21 - 790 - 01 - 011 - 01 - 00 - 00 - 025 | 2,108,076.00 | 2,108,076.00 | 2,841,976.00 | 148,082.23 | 2,693,893.77 | 2,680,527.85 | 2,680,527.85 |
| 0 - 1 - 1 - 21 - 790 - 01 - 011 - 01 - 00 - 00 - 072 | 200,000.00 | 200,000.00 | 300,000.00 | 200,056.43 | 99,943.57 | 99,943.57 | 99,943.57 |
| 0 - 1 - 1 - 21 - 790 - 01 - 011 - 02 - 00 - 00 - 025 | 1,806,924.00 | 1,806,924.00 | 10,742,424.00 | 33,971.28 | 10,708,452.72 | 10,707,382.72 | 10,707,382.72 |
| 0 - 1 - 1 - 21 - 790 - 01 - 011 - 02 - 00 - 00 - 072 | 150,000.00 | 150,000.00 | 204,555.67 | 159,194.92 | 45,360.75 | 45,360.75 | 45,360.75 |
| 0 - 0 - 1 - 21 - 790 - 02 - 050 - 01 - 00 - 00 - 000 | 0.00 | 0.00 | 13,590.00 | 8,790.00 | 4,800.00 | 4,800.00 | 4,800.00 |
| 0 - 0 - 1 - 21 - 790 - 02 - 050 - 02 - 00 - 00 - 000 | 158,900.00 | 158,900.00 | 159,900.00 | 19,312.00 | 140,588.00 | 131,998.00 | 131,998.00 |
| 0 - 1 - 1 - 21 - 790 - 02 - 050 - 01 - 00 - 00 - 025 | 0.00 | 0.00 | 9,600.00 | 4,800.00 | 4,800.00 | 4,800.00 | 4,800.00 |
| 0 - 1 - 1 - 21 - 790 - 02 - 050 - 02 - 00 - 00 - 025 | 0.00 | 0.00 | 176,500.00 | 362.00 | 176,138.00 | 176,138.00 | 176,138.00 |
| Subtotal de Erogaciones Corrientes y de Capital | 53,796,550.00 | 53,796,550.00 | 80,730,721.41 | 601,452.92 | 80,129,268.49 | 79,730,190.54 | 79,730,190.54 |
| TOTAL | 53,796,550.00 | 53,796,550.00 | 80,730,721.41 | 601,452.92 | 80,129,268.49 | 79,730,190.54 | 79,730,190.54 |

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 | 795,316,400.00 | 795,316,400.00 | 1,023,885,633.10 | 249,410.14 | 1,023,636,222.96 | 1,023,636,222.96 | 1,023,636,222.96 |
| 0 - 0 - A - 01 - 130 - 01 - 010 - 01 - 08 - 00 - 000 | 10,867,773.00 | 10,867,773.00 | 10,626,322.47 | 0.00 | 10,626,322.47 | 10,626,322.47 | 10,626,322.47 |
| 0 - 0 - A - 01 - 130 - 01 - 010 - 02 - 00 - 00 - 000 | 12,910,369.00 | 12,910,369.00 | 22,868,398.42 | 0.08 | 22,868,398.34 | 22,868,398.34 | 22,868,398.34 |
| 0 - 0 - A - 01 - 130 - 01 - 010 - 03 - 00 - 00 - 000 | 88,311,337.00 | 88,311,337.00 | 103,214,492.19 | 0.00 | 103,214,492.19 | 103,214,492.19 | 103,214,492.19 |
| 0 - 0 - A - 01 - 130 - 01 - 010 - 04 - 00 - 00 - 000 | 5,103,740.00 | 5,103,740.00 | 5,887,872.00 | 0.00 | 5,887,872.00 | 5,887,872.00 | 5,887,872.00 |
| 0 - 0 - A - 01 - 130 - 01 - 010 - 05 - 00 - 00 - 000 | 518,929.00 | 518,929.00 | 200,000.00 | 53,083.35 | 146,916.65 | 146,916.65 | 146,916.65 |
| 0 - 0 - A - 01 - 130 - 01 - 010 - 06 - 00 - 00 - 000 | 0.00 | 0.00 | 645,838.71 | 0.00 | 645,838.71 | 645,838.71 | 645,838.71 |
| 0 - 0 - A - 01 - 130 - 01 - 010 - 06 - 01 - 00 - 000 | 18,591,065.00 | 18,591,065.00 | 20,899,688.51 | 0.00 | 20,899,688.51 | 20,899,688.51 | 20,899,688.51 |
| 0 - 0 - A - 01 - 130 - 01 - 010 - 06 - 02 - 00 - 000 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0 - 0 - A - 01 - 130 - 01 - 011 - 01 - 00 - 00 - 000 | 25,596,370.00 | 25,596,370.00 | 23,746,370.00 | 776,268.17 | 22,970,101.83 | 22,929,101.83 | 22,929,101.83 |
| 0 - 0 - A - 01 - 130 - 01 - 011 - 01 - 02 - 00 - 000 | 139,793.00 | 139,793.00 | 139,793.00 | 21,597.83 | 118,195.17 | 118,195.17 | 118,195.17 |
| 0 - 0 - A - 01 - 130 - 01 - 011 - 01 - 03 - 00 - 000 | 274,392.00 | 274,392.00 | 149,523.65 | 25,381.26 | 124,142.39 | 124,142.39 | 124,142.39 |
| 0 - 0 - A - 01 - 130 - 01 - 011 - 02 - 00 - 00 - 000 | 43,473,332.00 | 43,473,332.00 | 41,102,682.00 | 1,809,943.95 | 39,292,738.05 | 39,292,738.05 | 39,292,738.05 |
| 0 - 0 - A - 01 - 130 - 01 - 011 - 02 - 02 - 00 - 000 | 414,961.00 | 414,961.00 | 614,961.00 | 50,584.21 | 564,376.79 | 564,376.79 | 564,376.79 |
| 0 - 0 - A - 01 - 130 - 01 - 011 - 02 - 03 - 00 - 000 | 384,290.00 | 384,290.00 | 829,158.35 | 36,445.33 | 792,713.02 | 792,713.02 | 792,713.02 |
| 0 - 0 - A - 01 - 130 - 01 - 011 - 02 - 07 - 00 - 000 | 623,880.00 | 623,880.00 | 623,880.00 | 191,105.81 | 432,774.19 | 432,774.19 | 432,774.19 |
| 0 - 0 - A - 01 - 130 - 01 - 011 - 03 - 01 - 00 - 000 | 24,054,961.00 | 24,054,961.00 | 85,420,629.00 | 0.00 | 85,420,629.00 | 85,420,629.00 | 85,420,629.00 |
| 0 - 0 - A - 01 - 130 - 01 - 030 - 06 - 07 - 00 - 000 | 71,801,682.00 | 71,801,682.00 | 49,518,000.00 | 12,500.00 | 49,505,500.00 | 49,505,500.00 | 49,505,500.00 |
| 0 - 0 - A - 01 - 130 - 02 - 050 - 01 - 00 - 00 - 000 | 3,351,916.00 | 3,351,916.00 | 4,775,916.00 | 101,932.80 | 4,673,983.20 | 4,673,983.20 | 4,673,983.20 |
| 0 - 0 - A - 01 - 130 - 02 - 050 - 02 - 00 - 00 - 000 | 462,000.00 | 462,000.00 | 1,722,000.00 | 168,720.00 | 1,553,280.00 | 1,553,280.00 | 1,553,280.00 |
| 0 - 0 - A - 01 - 130 - 02 - 051 - 02 - 05 - 00 - 000 | 0.00 | 0.00 | 2,957,730.00 | 2.17 | 2,957,727.83 | 2,957,727.83 | 2,957,727.83 |
| Subtotal de Erogaciones Corrientes y de Capital | 1,102,197,190.00 | 1,102,197,190.00 | 1,399,828,888.40 | 3,496,975.10 | 1,396,331,913.30 | 1,396,290,913.30 | 1,396,290,913.30 |
| TOTAL | 1,102,197,190.00 | 1,102,197,190.00 | 1,399,828,888.40 | 3,496,975.10 | 1,396,331,913.30 | 1,396,290,913.30 | 1,396,290,913.30 |

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 | 601,588,623.00 | 1,029,632,660.00 | 728,669,521.27 | 317,800.21 | 728,351,721.06 | 728,351,721.06 | 728,351,721.06 |
| 0 - 0 - B - 01 - 140 - 01 - 010 - 02 - 00 - 00 - 000 | 91,096,647.00 | 91,096,647.00 | 92,969,774.81 | 0.00 | 92,969,774.81 | 91,584,774.81 | 91,584,774.81 |
| 0 - 0 - B - 01 - 140 - 01 - 010 - 02 - 01 - 00 - 000 | 110,392,306.00 | 110,392,306.00 | 123,971,361.89 | 0.00 | 123,971,361.89 | 123,971,361.89 | 123,971,361.89 |
| 0 - 0 - B - 01 - 140 - 01 - 010 - 03 - 00 - 00 - 000 | 142,286,218.00 | 142,286,218.00 | 146,696,307.37 | 0.00 | 146,696,307.37 | 146,696,307.37 | 146,696,307.37 |
| 0 - 0 - B - 01 - 140 - 01 - 010 - 04 - 00 - 00 - 000 | 6,175,316.00 | 6,175,316.00 | 7,091,787.00 | 0.00 | 7,091,787.00 | 7,091,787.00 | 7,091,787.00 |
| 0 - 0 - B - 01 - 140 - 01 - 010 - 05 - 00 - 00 - 000 | 39,491,217.00 | 39,491,217.00 | 78,991,217.00 | 263,834.80 | 78,727,382.20 | 78,727,382.20 | 78,727,382.20 |
| 0 - 0 - B - 01 - 140 - 01 - 010 - 06 - 00 - 00 - 000 | 2,873,346.00 | 2,873,346.00 | 3,427,807.25 | 576,306.04 | 2,851,501.21 | 2,851,501.21 | 2,851,501.21 |
| 0 - 0 - B - 01 - 140 - 01 - 010 - 06 - 01 - 00 - 000 | 53,153,497.00 | 53,153,497.00 | 59,953,497.00 | 433,935.61 | 59,519,561.39 | 59,519,561.39 | 51,538,694.56 |
| 0 - 0 - B - 01 - 140 - 01 - 011 - 01 - 00 - 00 - 000 | 5,743,080.00 | 10,743,080.00 | 8,322,580.00 | 32,726.72 | 8,289,853.28 | 8,289,853.28 | 7,773,010.76 |
| 0 - 0 - B - 01 - 140 - 01 - 011 - 01 - 02 - 00 - 000 | 2,727,611.00 | 2,727,611.00 | 7,307,611.00 | 342.35 | 7,307,268.65 | 7,307,268.65 | 6,080,530.65 |
| 0 - 0 - B - 01 - 140 - 01 - 011 - 01 - 04 - 00 - 000 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0 - 0 - B - 01 - 140 - 01 - 011 - 01 - 05 - 00 - 000 | 1,508,799.00 | 1,508,799.00 | 1,687,799.00 | 69.03 | 1,687,729.97 | 1,687,729.97 | 1,673,088.97 |
| 0 - 0 - B - 01 - 140 - 01 - 011 - 01 - 07 - 00 - 000 | 2,397,366.00 | 2,397,366.00 | 4,384,666.00 | 51.87 | 4,384,614.13 | 4,384,614.13 | 4,019,607.84 |
| 0 - 0 - B - 01 - 140 - 01 - 011 - 02 - 00 - 00 - 000 | 7,636,612.00 | 12,636,612.00 | 9,366,612.00 | 309,878.52 | 9,056,733.48 | 9,056,733.48 | 8,589,799.97 |
| 0 - 0 - B - 01 - 140 - 01 - 011 - 02 - 01 - 00 - 000 | 1,206,398.00 | 1,206,398.00 | 25,098.00 | 98.00 | 25,000.00 | 25,000.00 | 25,000.00 |
| 0 - 0 - B - 01 - 140 - 01 - 011 - 02 - 03 - 00 - 000 | 289,254.00 | 289,254.00 | 489,254.00 | 172.99 | 489,081.01 | 489,081.01 | 479,081.01 |
| 0 - 0 - B - 01 - 140 - 01 - 011 - 02 - 04 - 00 - 000 | 2,931,793.00 | 6,931,793.00 | 8,901,793.00 | 2,864.01 | 8,898,928.99 | 8,898,928.99 | 7,444,582.75 |
| 0 - 0 - B - 01 - 140 - 01 - 011 - 02 - 04 - 01 - 000 | 18,732,894.00 | 18,732,894.00 | 13,710,194.00 | 25.97 | 13,710,168.03 | 13,710,168.03 | 13,710,168.03 |
| 0 - 0 - B - 01 - 140 - 01 - 011 - 02 - 04 - 02 - 000 | 2,974,611.00 | 2,974,611.00 | 8,138,565.54 | 1,410.17 | 8,137,155.37 | 8,137,155.37 | 7,621,936.77 |
| 0 - 0 - B - 01 - 140 - 01 - 011 - 02 - 06 - 00 - 000 | 122,500.00 | 122,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0 - 0 - B - 01 - 140 - 01 - 011 - 02 - 07 - 00 - 000 | 12,367,422.00 | 12,367,422.00 | 12,625,467.46 | 0.38 | 12,625,467.08 | 12,625,467.08 | 12,625,467.08 |
| 0 - 0 - B - 01 - 140 - 01 - 011 - 02 - 08 - 00 - 000 | 853,020.00 | 853,020.00 | 1,593,020.00 | 121.71 | 1,592,898.29 | 1,592,898.29 | 1,587,698.29 |
| 0 - 0 - B - 01 - 140 - 01 - 011 - 02 - 09 - 00 - 000 | 609,668.00 | 609,668.00 | 2,779,668.00 | 501.50 | 2,779,166.50 | 2,779,166.50 | 2,779,166.50 |
| 0 - 0 - B - 01 - 140 - 01 - 011 - 02 - 13 - 00 - 000 | 11,162,612.00 | 18,162,612.00 | 4,843,500.13 | 0.02 | 4,843,500.11 | 4,843,500.11 | 4,099,699.11 |
| 0 - 0 - B - 01 - 140 - 01 - 011 - 02 - 14 - 00 - 000 | 50,255,545.00 | 50,255,545.00 | 41,652,545.00 | 69,045.99 | 41,583,499.01 | 41,583,499.01 | 36,712,089.25 |
| 0 - 0 - B - 01 - 140 - 01 - 011 - 02 - 15 - 00 - 000 | 15,746,573.00 | 15,746,573.00 | 20,536,273.00 | 118,532.25 | 20,417,740.75 | 20,406,003.18 | 18,025,556.24 |
| 0 - 0 - B - 01 - 140 - 01 - 011 - 02 - 16 - 00 - 000 | 6,103,259.00 | 6,103,259.00 | 8,263,370.87 | 131.43 | 8,263,239.44 | 8,263,239.44 | 8,263,239.44 |
| 0 - 0 - B - 01 - 140 - 01 - 011 - 02 - 17 - 00 - 000 | 65,056,632.00 | 65,056,632.00 | 71,849,632.00 | 989.74 | 71,848,642.26 | 71,848,642.26 | 62,668,641.69 |
| 0 - 0 - B - 01 - 140 - 01 - 011 - 02 - 18 - 00 - 000 | 4,576,334.00 | 4,576,334.00 | 7,011,334.00 | 232,745.97 | 6,778,588.03 | 6,778,588.03 | 5,980,119.15 |
| 0 - 0 - B - 01 - 140 - 01 - 011 - 02 - 19 - 00 - 000 | 1,097,790.00 | 1,097,790.00 | 1,578,790.00 | 445.39 | 1,578,344.61 | 1,578,344.61 | 1,578,344.61 |
| 0 - 1 - B - 01 - 140 - 01 - 011 - 02 - 01 - 00 - 109 | 308,000.00 | 308,000.00 | 547,591.31 | 547,591.31 | 0.00 | 0.00 | 0.00 |
| 0 - 2 - B - 01 - 140 - 01 - 011 - 02 - 04 - 02 - 134 | 727,560.00 | 727,560.00 | 849,519.08 | 145,539.88 | 703,979.20 | 703,979.20 | 499,130.00 |
| 0 - 0 - B - 01 - 140 - 01 - 020 - 02 - 00 - 00 - 000 | 0.00 | 0.00 | 12,000.00 | 9,464.85 | 2,535.15 | 2,535.15 | 2,521.30 |
| 0 - 0 - B - 01 - 140 - 01 - 030 - 06 - 07 - 00 - 000 | 360,000.00 | 360,000.00 | 395,000.00 | 35,000.00 | 360,000.00 | 360,000.00 | 360,000.00 |
| 0 - 0 - B - 01 - 140 - 02 - 050 - 01 - 00 - 00 - 000 | 2,911,682.00 | 2,911,682.00 | 4,951,682.00 | 48,199.25 | 4,903,482.75 | 4,903,482.75 | 4,848,176.07 |
| 0 - 0 - B - 01 - 140 - 02 - 050 - 01 - 02 - 00 - 000 | 1,577,147.00 | 1,577,147.00 | 1,211,836.54 | 0.00 | 1,211,836.54 | 1,211,836.14 | 1,211,836.14 |
| 0 - 0 - B - 01 - 140 - 02 - 050 - 02 - 00 - 00 - 000 | 2,326,000.00 | 2,326,000.00 | 6,771,310.46 | 6,095.77 | 6,765,214.69 | 6,765,214.69 | 6,460,131.48 |
| 0 - 1 - B - 01 - 140 - 02 - 050 - 01 - 01 - 00 - 109 | 20,000.00 | 20,000.00 | 39,472.69 | 39,472.69 | 0.00 | 0.00 | 0.00 |
| 0 - 0 - B - 01 - 140 - 02 - 070 - 01 - 00 - 00 - 000 | 10,646.00 | 10,646.00 | 10,646.00 | 10,646.00 | 0.00 | 0.00 | 0.00 |
| Subtotal de Erogaciones Corrientes y de Capital | 1,269,397,978.00 | 1,718,442,015.00 | 1,491,628,104.67 | 3,204,040.42 | 1,488,424,064.25 | 1,487,027,326.28 | 1,455,932,153.20 |
| TOTAL | 1,269,397,978.00 | 1,718,442,015.00 | 1,491,628,104.67 | 3,204,040.42 | 1,488,424,064.25 | 1,487,027,326.28 | 1,455,932,153.20 |

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 | 576,824,400.00 | 576,824,400.00 | 701,980,449.25 | 0.00 | 701,980,449.25 | 701,980,449.25 | 701,980,449.25 |
| 0 - 0 - B - 02 - 140 - 01 - 010 - 02 - 00 - 00 - 000 | 0.00 | 0.00 | 11,871,276.17 | 0.00 | 11,871,276.17 | 10,076,276.17 | 10,076,276.17 |
| 0 - 0 - B - 02 - 140 - 01 - 010 - 03 - 00 - 00 - 000 | 100,942,852.00 | 100,942,852.00 | 117,623,645.08 | 0.00 | 117,623,645.08 | 117,623,645.08 | 117,623,645.08 |
| 0 - 0 - B - 02 - 140 - 01 - 010 - 04 - 00 - 00 - 000 | 3,834,855.00 | 3,834,855.00 | 4,871,540.00 | 0.00 | 4,871,540.00 | 4,871,540.00 | 4,871,540.00 |
| 0 - 0 - B - 02 - 140 - 01 - 010 - 05 - 00 - 00 - 000 | 2,126,607.00 | 2,126,607.00 | 4,337,707.00 | 0.00 | 4,337,707.00 | 4,284,738.53 | 4,284,738.53 |
| 0 - 0 - B - 02 - 140 - 01 - 010 - 06 - 00 - 00 - 000 | 0.00 | 0.00 | 1,103,243.46 | 0.00 | 1,103,243.46 | 893,900.00 | 893,900.00 |
| 0 - 0 - B - 02 - 140 - 01 - 011 - 01 - 00 - 00 - 000 | 2,500,000.00 | 2,500,000.00 | 2,657,863.73 | 5,147.91 | 2,652,715.82 | 2,652,715.82 | 2,652,715.82 |
| 0 - 0 - B - 02 - 140 - 01 - 011 - 01 - 00 - 14 - 000 | 8,162,838.00 | 8,162,838.00 | 14,920,838.00 | 38,130.36 | 14,882,707.64 | 14,882,707.64 | 14,610,606.70 |
| 0 - 0 - B - 02 - 140 - 01 - 011 - 01 - 02 - 00 - 000 | 1,320,685.00 | 1,320,685.00 | 1,020,685.00 | 0.00 | 1,020,685.00 | 1,020,685.00 | 1,020,685.00 |
| 0 - 0 - B - 02 - 140 - 01 - 011 - 01 - 02 - 14 - 000 | 1,128,079.00 | 1,128,079.00 | 738,079.00 | 0.00 | 738,079.00 | 738,079.00 | 738,079.00 |
| 0 - 0 - B - 02 - 140 - 01 - 011 - 02 - 00 - 00 - 000 | 2,740,205.00 | 2,740,205.00 | 3,870,319.45 | 0.00 | 3,870,319.45 | 3,870,319.45 | 2,541,611.90 |
| 0 - 0 - B - 02 - 140 - 01 - 011 - 02 - 00 - 14 - 000 | 183,938.00 | 183,938.00 | 303,513.88 | 0.00 | 303,513.88 | 303,513.88 | 303,513.88 |
| 0 - 0 - B - 02 - 140 - 01 - 011 - 02 - 01 - 00 - 000 | 475,236.00 | 475,236.00 | 16,700.00 | 0.00 | 16,700.00 | 16,700.00 | 16,700.00 |
| 0 - 0 - B - 02 - 140 - 01 - 011 - 02 - 03 - 00 - 000 | 900,000.00 | 900,000.00 | 1,240,000.00 | 0.00 | 1,240,000.00 | 1,240,000.00 | 1,199,988.00 |
| 0 - 0 - B - 02 - 140 - 01 - 011 - 02 - 03 - 01 - 000 | 959,380.00 | 959,380.00 | 1,259,380.00 | 0.00 | 1,259,380.00 | 1,259,380.00 | 1,231,128.55 |
| 0 - 0 - B - 02 - 140 - 01 - 011 - 02 - 04 - 00 - 000 | 4,397,689.00 | 4,397,689.00 | 7,347,689.00 | 0.00 | 7,347,689.00 | 7,347,689.00 | 7,076,028.50 |
| 0 - 0 - B - 02 - 140 - 01 - 011 - 02 - 06 - 00 - 000 | 750,000.00 | 750,000.00 | 817,119.90 | 0.00 | 817,119.90 | 817,119.90 | 817,119.90 |
| 0 - 0 - B - 02 - 140 - 01 - 011 - 02 - 07 - 00 - 000 | 2,241,878.00 | 2,241,878.00 | 2,819,533.07 | 0.00 | 2,819,533.07 | 2,819,533.07 | 2,819,533.07 |
| 0 - 0 - B - 02 - 140 - 01 - 011 - 02 - 13 - 14 - 000 | 3,958,900.00 | 3,958,900.00 | 10,499,601.25 | 3,951.53 | 10,495,649.72 | 10,495,649.72 | 10,425,418.47 |
| 0 - 0 - B - 02 - 140 - 01 - 011 - 03 - 01 - 14 - 000 | 129,000.00 | 129,000.00 | 129,000.00 | 0.00 | 129,000.00 | 129,000.00 | 129,000.00 |
| 0 - 0 - B - 02 - 140 - 02 - 050 - 01 - 00 - 00 - 000 | 956,000.00 | 956,000.00 | 22,206.97 | 954.35 | 21,252.62 | 21,252.62 | 21,252.62 |
| 0 - 0 - B - 02 - 140 - 02 - 050 - 01 - 00 - 14 - 000 | 2,880,000.00 | 2,880,000.00 | 4,104,084.13 | 0.00 | 4,104,084.13 | 4,104,084.13 | 4,104,084.13 |
| 0 - 0 - B - 02 - 140 - 02 - 050 - 02 - 00 - 00 - 000 | 1,483,500.00 | 1,483,500.00 | 2,389,684.42 | 0.00 | 2,389,684.42 | 2,389,684.42 | 2,389,684.42 |
| 0 - 0 - B - 02 - 140 - 02 - 050 - 02 - 00 - 14 - 000 | 900,000.00 | 900,000.00 | 3,643,521.40 | 0.00 | 3,643,521.40 | 3,643,521.40 | 3,643,521.40 |
| Subtotal de Erogaciones Corrientes y de Capital | 719,796,042.00 | 719,796,042.00 | 899,587,680.16 | 48,184.15 | 899,539,496.01 | 897,482,184.08 | 895,471,220.39 |
| TOTAL | 719,796,042.00 | 719,796,042.00 | 899,587,680.16 | 48,184.15 | 899,539,496.01 | 897,482,184.08 | 895,471,220.39 |

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 | 156,359,670.00 | 156,359,670.00 | 238,249,129.26 | 0.00 | 238,249,129.26 | 238,142,085.10 | 238,142,085.10 |
| 0 - 0 - B - 03 - 140 - 01 - 010 - 02 - 00 - 00 - 000 | 0.00 | 0.00 | 416,500.00 | 416,500.00 | 0.00 | 0.00 | 0.00 |
| 0 - 0 - B - 03 - 140 - 01 - 010 - 03 - 00 - 00 - 000 | 40,260,727.00 | 40,260,727.00 | 50,059,143.33 | 0.00 | 50,059,143.33 | 50,059,143.33 | 50,059,143.33 |
| 0 - 0 - B - 03 - 140 - 01 - 010 - 04 - 00 - 00 - 000 | 694,308.00 | 694,308.00 | 817,633.00 | 0.00 | 817,633.00 | 817,633.00 | 817,633.00 |
| Subtotal de Erogaciones Corrientes y de Capital | 197,314,705.00 | 197,314,705.00 | 289,542,405.59 | 416,500.00 | 289,125,905.59 | 289,018,861.43 | 289,018,861.43 |
| TOTAL | 197,314,705.00 | 197,314,705.00 | 289,542,405.59 | 416,500.00 | 289,125,905.59 | 289,018,861.43 | 289,018,861.43 |

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 | 508,025,835.00 | 508,025,835.00 | 634,320,381.93 | 282,074.77 | 634,038,307.16 | 634,038,307.16 | 634,038,307.16 |
| 0 - 0 - B - 04 - 140 - 01 - 010 - 02 - 00 - 00 - 000 | 0.00 | 0.00 | 3,111,711.72 | 0.00 | 3,111,711.72 | 3,111,711.72 | 3,111,711.72 |
| 0 - 0 - B - 04 - 140 - 01 - 010 - 03 - 00 - 00 - 000 | 108,990,391.00 | 108,990,391.00 | 117,509,976.74 | 0.00 | 117,509,976.74 | 117,509,976.74 | 117,509,976.74 |
| 0 - 0 - B - 04 - 140 - 01 - 010 - 04 - 00 - 00 - 000 | 3,772,673.00 | 3,772,673.00 | 4,443,029.00 | 0.00 | 4,443,029.00 | 4,443,029.00 | 4,443,029.00 |
| Subtotal de Erogaciones Corrientes y de Capital | 620,788,899.00 | 620,788,899.00 | 759,385,099.39 | 282,074.77 | 759,103,024.62 | 759,103,024.62 | 759,103,024.62 |
| TOTAL | 620,788,899.00 | 620,788,899.00 | 759,385,099.39 | 282,074.77 | 759,103,024.62 | 759,103,024.62 | 759,103,024.62 |

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 | 175,810,353.00 | 175,810,353.00 | 197,292,357.73 | 0.00 | 197,292,357.73 | 197,292,357.73 | 197,292,357.73 |
| 0 - 0 - B - 05 - 140 - 01 - 010 - 02 - 00 - 00 - 000 | 0.00 | 0.00 | 481,011.07 | 0.00 | 481,011.07 | 481,011.07 | 481,011.07 |
| 0 - 0 - B - 05 - 140 - 01 - 010 - 03 - 00 - 00 - 000 | 34,024,837.00 | 34,024,837.00 | 36,118,651.47 | 0.00 | 36,118,651.47 | 36,118,651.47 | 36,118,651.47 |
| 0 - 0 - B - 05 - 140 - 01 - 010 - 04 - 00 - 00 - 000 | 2,267,637.00 | 2,267,637.00 | 2,771,674.00 | 0.00 | 2,771,674.00 | 2,771,674.00 | 2,771,674.00 |
| Subtotal de Erogaciones Corrientes y de Capital | 212,102,827.00 | 212,102,827.00 | 236,663,694.27 | 0.00 | 236,663,694.27 | 236,663,694.27 | 236,663,694.27 |
| TOTAL | 212,102,827.00 | 212,102,827.00 | 236,663,694.27 | 0.00 | 236,663,694.27 | 236,663,694.27 | 236,663,694.27 |

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 | 52,260.00 | 52,260.00 | 5,260.00 | 5,260.00 | 0.00 | 0.00 | 0.00 |
| 0 - 0 - B - 06 - 140 - 01 - 011 - 02 - 00 - 00 - 000 | 234,337.00 | 234,337.00 | 134,337.00 | 44,337.00 | 90,000.00 | 90,000.00 | 90,000.00 |
| Subtotal de Erogaciones Corrientes y de Capital | 286,597.00 | 286,597.00 | 139,597.00 | 49,597.00 | 90,000.00 | 90,000.00 | 90,000.00 |
| TOTAL | 286,597.00 | 286,597.00 | 139,597.00 | 49,597.00 | 90,000.00 | 90,000.00 | 90,000.00 |

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 | 6,109,450.00 | 6,109,450.00 | 4,819,056.90 | 0.00 | 4,819,056.90 | 4,819,056.90 | 4,819,056.90 |
| 0 - 0 - B - 07 - 140 - 01 - 010 - 03 - 00 - 00 - 000 | 2,197,227.00 | 2,197,227.00 | 1,127,912.50 | 0.00 | 1,127,912.50 | 1,127,912.50 | 1,127,912.50 |
| 0 - 0 - B - 07 - 140 - 01 - 011 - 01 - 00 - 00 - 000 | 212,207.00 | 212,207.00 | 146,207.00 | 34,551.71 | 111,655.29 | 111,655.29 | 94,942.34 |
| 0 - 0 - B - 07 - 140 - 01 - 011 - 02 - 00 - 00 - 000 | 213,974.00 | 213,974.00 | 98,974.00 | 51,752.23 | 47,221.77 | 47,221.77 | 47,221.77 |
| 0 - 0 - B - 07 - 140 - 02 - 050 - 01 - 00 - 00 - 000 | 0.00 | 0.00 | 66,000.00 | 586.71 | 65,413.29 | 65,413.29 | 58,236.11 |
| 0 - 0 - B - 07 - 140 - 02 - 050 - 02 - 00 - 00 - 000 | 93,940.00 | 93,940.00 | 248,940.00 | 49,399.35 | 199,540.65 | 199,540.65 | 199,540.65 |
| Subtotal de Erogaciones Corrientes y de Capital | 8,826,798.00 | 8,826,798.00 | 6,507,090.40 | 136,290.00 | 6,370,800.40 | 6,370,800.40 | 6,346,910.27 |
| TOTAL | 8,826,798.00 | 8,826,798.00 | 6,507,090.40 | 136,290.00 | 6,370,800.40 | 6,370,800.40 | 6,346,910.27 |

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 | 150,800.00 | 150,800.00 | 85,800.00 | 62,557.74 | 23,242.26 | 23,242.26 | 23,242.26 |
| 0 - 0 - B - 08 - 140 - 01 - 011 - 02 - 02 - 00 - 000 | 527,475.00 | 527,475.00 | 287,475.00 | 140,654.87 | 146,820.13 | 146,820.13 | 144,320.13 |
| 0 - 0 - B - 08 - 140 - 01 - 030 - 06 - 07 - 01 - 000 | 45,150.00 | 45,150.00 | 70,150.00 | 150.00 | 70,000.00 | 70,000.00 | 70,000.00 |
| 0 - 0 - B - 08 - 140 - 02 - 050 - 01 - 03 - 00 - 000 | 95,600.00 | 95,600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0 - 0 - B - 08 - 140 - 02 - 050 - 02 - 02 - 00 - 000 | 0.00 | 0.00 | 245,600.00 | 124,450.00 | 121,150.00 | 121,150.00 | 0.00 |
| | | | | | | | |
| Subtotal de Erogaciones Corrientes y de Capital | 819,025.00 | 819,025.00 | 689,025.00 | 327,812.61 | 361,212.39 | 361,212.39 | 237,562.39 |
| | | | | | | | |
| TOTAL | 819,025.00 | 819,025.00 | 689,025.00 | 327,812.61 | 361,212.39 | 361,212.39 | 237,562.39 |

ESTADO DE EJECUCION DEL PRESUPUESTO SECRETARIA DE LA MUJER, GENEROS Y DIVERSIDAD

| 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 | 22,924,157.00 | 22,924,157.00 | 33,237,048.05 | 0.00 | 33,237,048.05 | 33,237,048.05 | 33,237,048.05 |
| 0 - 0 - C - 01 - 490 - 01 - 010 - 01 - 08 - 00 - 000 | 625,877.00 | 625,877.00 | 605,327.86 | 0.00 | 605,327.86 | 605,327.86 | 605,327.86 |
| 0 - 0 - C - 01 - 490 - 01 - 010 - 02 - 00 - 00 - 000 | 0.00 | 0.00 | 2,156,958.88 | 0.00 | 2,156,958.88 | 1,880,958.88 | 1,880,958.88 |
| 0 - 0 - C - 01 - 490 - 01 - 010 - 03 - 00 - 00 - 000 | 2,388,726.00 | 2,388,726.00 | 2,551,544.41 | 0.00 | 2,551,544.41 | 2,551,544.41 | 2,551,544.41 |
| 0 - 0 - C - 01 - 490 - 01 - 010 - 04 - 00 - 00 - 000 | 142,507.00 | 142,507.00 | 149,596.00 | 0.00 | 149,596.00 | 149,596.00 | 149,596.00 |
| 0 - 0 - C - 01 - 490 - 01 - 010 - 05 - 00 - 00 - 000 | 1,581,603.00 | 1,581,603.00 | 3,538,867.50 | 0.00 | 3,538,867.50 | 3,405,289.50 | 3,405,289.50 |
| 0 - 0 - C - 01 - 490 - 01 - 011 - 01 - 00 - 00 - 000 | 620,505.00 | 620,505.00 | 962,102.00 | 2,980.18 | 959,121.82 | 959,068.53 | 959,068.53 |
| 0 - 0 - C - 01 - 490 - 01 - 011 - 02 - 00 - 00 - 000 | 936,501.00 | 936,501.00 | 1,324,119.42 | 2,591.44 | 1,321,527.98 | 1,298,240.65 | 1,298,240.65 |
| 0 - 0 - C - 01 - 490 - 01 - 011 - 02 - 04 - 01 - 000 | 273,743.00 | 273,743.00 | 105,065.02 | 65.02 | 105,000.00 | 105,000.00 | 105,000.00 |
| 0 - 0 - C - 01 - 490 - 01 - 011 - 02 - 05 - 00 - 000 | 0.00 | 0.00 | 880,714.00 | 57,014.00 | 823,700.00 | 823,700.00 | 823,700.00 |
| 0 - 0 - C - 01 - 490 - 01 - 011 - 02 - 07 - 00 - 000 | 1,080,000.00 | 1,080,000.00 | 1,240,000.00 | 526,000.00 | 714,000.00 | 711,000.00 | 711,000.00 |
| 0 - 0 - C - 01 - 490 - 01 - 011 - 02 - 10 - 00 - 000 | 0.00 | 0.00 | 60,218.00 | 218.00 | 60,000.00 | 60,000.00 | 60,000.00 |
| 0 - 1 - C - 01 - 490 - 01 - 011 - 02 - 00 - 00 - 111 | 0.00 | 0.00 | 447,597.04 | 0.00 | 447,597.04 | 447,597.04 | 447,597.04 |
| 0 - 0 - C - 01 - 490 - 01 - 020 - 02 - 00 - 00 - 000 | 0.00 | 0.00 | 1,500.00 | 574.33 | 925.67 | 925.67 | 925.67 |
| 0 - 0 - C - 01 - 490 - 01 - 030 - 06 - 01 - 00 - 000 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0 - 0 - C - 01 - 490 - 02 - 050 - 01 - 00 - 00 - 000 | 135,450.00 | 135,450.00 | 133,450.00 | 5,682.00 | 127,768.00 | 127,768.00 | 127,768.00 |
| 0 - 0 - C - 01 - 490 - 02 - 050 - 02 - 00 - 00 - 000 | 104,713.00 | 104,713.00 | 220,713.00 | 836.00 | 219,877.00 | 219,877.00 | 219,877.00 |
| 0 - 1 - C - 01 - 490 - 02 - 050 - 01 - 00 - 00 - 111 | 0.00 | 0.00 | 87,900.00 | 87,900.00 | 0.00 | 0.00 | 0.00 |
| 0 - 1 - C - 01 - 490 - 02 - 050 - 02 - 00 - 00 - 111 | 0.00 | 0.00 | 164,502.96 | 0.00 | 164,502.96 | 164,502.96 | 164,502.96 |
| Subtotal de Erogaciones Corrientes y de Capital | 30,813,782.00 | 30,813,782.00 | 47,867,224.14 | 683,860.97 | 47,183,363.17 | 46,747,444.55 | 46,747,444.55 |
| TOTAL | 30,813,782.00 | 30,813,782.00 | 47,867,224.14 | 683,860.97 | 47,183,363.17 | 46,747,444.55 | 46,747,444.55 |

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 | 5,273,712.00 | 5,273,712.00 | 5,641,767.24 | 0.00 | 5,641,767.24 | 5,641,767.24 | 5,641,767.24 |
| 0 - 0 - C - 10 - 490 - 01 - 010 - 03 - 00 - 00 - 000 | 642,590.00 | 642,590.00 | 493,062.19 | 0.00 | 493,062.19 | 493,062.19 | 493,062.19 |
| 0 - 0 - C - 10 - 490 - 01 - 011 - 01 - 00 - 00 - 000 | 140,000.00 | 140,000.00 | 165,749.00 | 0.35 | 165,748.65 | 153,398.24 | 153,398.24 |
| 0 - 0 - C - 10 - 490 - 01 - 011 - 01 - 01 - 00 - 000 | 323,513.00 | 323,513.00 | 46,175.00 | 29,925.00 | 16,250.00 | 13,350.00 | 13,350.00 |
| 0 - 0 - C - 10 - 490 - 01 - 011 - 02 - 00 - 00 - 000 | 198,622.00 | 198,622.00 | 106,922.00 | 3,042.00 | 103,880.00 | 103,880.00 | 103,880.00 |
| 0 - 0 - C - 10 - 490 - 01 - 011 - 02 - 01 - 00 - 000 | 298,628.00 | 298,628.00 | 43,628.00 | 28,448.00 | 15,180.00 | 11,040.00 | 11,040.00 |
| 0 - 0 - C - 10 - 490 - 02 - 050 - 01 - 00 - 00 - 000 | 111,626.00 | 111,626.00 | 48,626.00 | 46,253.00 | 2,373.00 | 2,373.00 | 2,373.00 |
| 0 - 0 - C - 10 - 490 - 02 - 050 - 02 - 00 - 00 - 000 | 106,103.00 | 106,103.00 | 133,103.00 | 41,413.00 | 91,690.00 | 91,690.00 | 91,690.00 |
| Subtotal de Erogaciones Corrientes y de Capital | 7,094,794.00 | 7,094,794.00 | 6,679,032.43 | 149,081.35 | 6,529,951.08 | 6,510,560.67 | 6,510,560.67 |
| TOTAL | 7,094,794.00 | 7,094,794.00 | 6,679,032.43 | 149,081.35 | 6,529,951.08 | 6,510,560.67 | 6,510,560.67 |

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 | 1,710,336.00 | 1,710,336.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0 - 0 - C - 11 - 490 - 01 - 011 - 01 - 00 - 00 - 000 | 447,943.00 | 447,943.00 | 12,848.70 | 2,848.70 | 10,000.00 | 10,000.00 | 10,000.00 |
| 0 - 0 - C - 11 - 490 - 01 - 011 - 01 - 01 - 00 - 000 | 136,872.00 | 136,872.00 | 16,872.00 | 16,872.00 | 0.00 | 0.00 | 0.00 |
| 0 - 0 - C - 11 - 490 - 01 - 011 - 01 - 02 - 00 - 000 | 130,531.00 | 130,531.00 | 73,531.00 | 15,433.00 | 58,098.00 | 58,098.00 | 58,098.00 |
| 0 - 0 - C - 11 - 490 - 01 - 011 - 02 - 00 - 00 - 000 | 52,076.00 | 52,076.00 | 4,818.00 | 4,818.00 | 0.00 | 0.00 | 0.00 |
| 0 - 0 - C - 11 - 490 - 01 - 011 - 02 - 01 - 00 - 000 | 111,986.00 | 111,986.00 | 0.63 | 0.63 | 0.00 | 0.00 | 0.00 |
| 0 - 0 - C - 11 - 490 - 01 - 011 - 02 - 02 - 00 - 000 | 101,966.00 | 101,966.00 | 38,966.00 | 14,633.74 | 24,332.26 | 23,627.13 | 23,627.13 |
| 0 - 0 - C - 11 - 490 - 02 - 050 - 01 - 00 - 00 - 000 | 98,600.00 | 98,600.00 | 38,600.00 | 38,600.00 | 0.00 | 0.00 | 0.00 |
| 0 - 0 - C - 11 - 490 - 02 - 050 - 02 - 00 - 00 - 000 | 77,237.00 | 77,237.00 | 77,237.00 | 77,237.00 | 0.00 | 0.00 | 0.00 |
| Subtotal de Erogaciones Corrientes y de Capital | 2,867,547.00 | 2,867,547.00 | 262,873.33 | 170,443.07 | 92,430.26 | 91,725.13 | 91,725.13 |
| TOTAL | 2,867,547.00 | 2,867,547.00 | 262,873.33 | 170,443.07 | 92,430.26 | 91,725.13 | 91,725.13 |

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 | 1,710,336.00 | 1,710,336.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0 - 0 - C - 12 - 490 - 01 - 011 - 01 - 00 - 00 - 000 | 132,435.00 | 132,435.00 | 91,115.00 | 2.15 | 91,112.85 | 90,415.27 | 90,415.27 |
| 0 - 0 - C - 12 - 490 - 01 - 011 - 02 - 00 - 00 - 000 | 144,658.00 | 144,658.00 | 20,281.00 | 13,381.00 | 6,900.00 | 6,900.00 | 6,900.00 |
| 0 - 0 - C - 12 - 490 - 02 - 050 - 01 - 00 - 00 - 000 | 68,900.00 | 68,900.00 | 109,800.00 | 109,800.00 | 0.00 | 0.00 | 0.00 |
| 0 - 0 - C - 12 - 490 - 02 - 050 - 02 - 00 - 00 - 000 | 89,500.00 | 89,500.00 | 189,000.00 | 92,755.00 | 96,245.00 | 96,245.00 | 96,245.00 |
| | | | | | | | |
| Subtotal de Erogaciones Corrientes y de Capital | 2,145,829.00 | 2,145,829.00 | 410,196.00 | 215,938.15 | 194,257.85 | 193,560.27 | 193,560.27 |
| | | | | | | | |
| TOTAL | 2,145,829.00 | 2,145,829.00 | 410,196.00 | 215,938.15 | 194,257.85 | 193,560.27 | 193,560.27 |

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 | 58,230,196.00 | 103,827,669.00 | 93,246,574.56 | 0.00 | 93,246,574.56 | 93,246,574.56 | 93,246,574.56 |
| 0 - 0 - D - 01 - 190 - 01 - 010 - 01 - 08 - 00 - 000 | 987,476.00 | 987,476.00 | 1,280,715.59 | 0.00 | 1,280,715.59 | 1,280,715.59 | 1,280,715.59 |
| 0 - 0 - D - 01 - 190 - 01 - 010 - 02 - 00 - 00 - 000 | 2,300,797.00 | 2,300,797.00 | 2,829,336.38 | 0.00 | 2,829,336.38 | 2,829,336.38 | 2,829,336.38 |
| 0 - 0 - D - 01 - 190 - 01 - 010 - 03 - 00 - 00 - 000 | 7,346,647.00 | 7,346,647.00 | 7,856,517.03 | 0.00 | 7,856,517.03 | 7,856,517.03 | 7,856,517.03 |
| 0 - 0 - D - 01 - 190 - 01 - 010 - 04 - 00 - 00 - 000 | 359,864.00 | 359,864.00 | 461,210.00 | 0.00 | 461,210.00 | 461,210.00 | 461,210.00 |
| 0 - 0 - D - 01 - 190 - 01 - 010 - 05 - 00 - 00 - 000 | 2,315,609.00 | 2,315,609.00 | 3,336,051.86 | 0.00 | 3,336,051.86 | 3,336,051.86 | 3,336,051.86 |
| 0 - 0 - D - 01 - 190 - 01 - 011 - 01 - 00 - 00 - 000 | 750,000.00 | 750,000.00 | 1,953,168.00 | 103,380.04 | 1,849,787.96 | 1,843,944.32 | 1,843,944.32 |
| 0 - 0 - D - 01 - 190 - 01 - 011 - 02 - 00 - 00 - 000 | 1,519,813.00 | 1,519,813.00 | 1,119,742.44 | 120,538.25 | 999,204.19 | 999,204.19 | 999,204.19 |
| 0 - 0 - D - 01 - 190 - 01 - 011 - 02 - 04 - 00 - 000 | 4,397,689.00 | 4,397,689.00 | 4,807,868.00 | 53,700.19 | 4,754,167.81 | 4,506,027.89 | 4,497,692.91 |
| 0 - 0 - D - 01 - 190 - 01 - 011 - 02 - 04 - 01 - 000 | 300,000.00 | 300,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0 - 0 - D - 01 - 190 - 01 - 011 - 02 - 05 - 00 - 000 | 0.00 | 0.00 | 5,236,000.00 | 152,484.98 | 5,083,515.02 | 5,083,515.02 | 5,083,515.02 |
| 0 - 0 - D - 01 - 190 - 01 - 011 - 02 - 07 - 00 - 000 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0 - 0 - D - 01 - 190 - 01 - 030 - 02 - 00 - 00 - 000 | 4,000,000.00 | 4,000,000.00 | 0.62 | 0.62 | 0.00 | 0.00 | 0.00 |
| 0 - 0 - D - 01 - 190 - 01 - 030 - 06 - 05 - 00 - 000 | 330,000.00 | 330,000.00 | 160,000.00 | 0.00 | 160,000.00 | 160,000.00 | 160,000.00 |
| 0 - 0 - D - 01 - 190 - 01 - 030 - 06 - 07 - 00 - 000 | 1,600,000.00 | 1,600,000.00 | 3,496,524.00 | 49,878.00 | 3,446,646.00 | 3,396,646.00 | 3,396,646.00 |
| 0 - 0 - D - 01 - 410 - 01 - 030 - 08 - 00 - 00 - 000 | 771,650.00 | 771,650.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0 - 0 - D - 01 - 190 - 01 - 031 - 06 - 04 - 00 - 000 | 784,256.00 | 784,256.00 | 2,367,610.00 | 258,056.00 | 2,109,554.00 | 2,109,554.00 | 2,109,554.00 |
| 0 - 0 - D - 01 - 190 - 02 - 050 - 01 - 00 - 00 - 000 | 181,170.00 | 181,170.00 | 79,266.73 | 41,170.00 | 38,096.73 | 38,096.73 | 38,096.73 |
| 0 - 0 - D - 01 - 190 - 02 - 050 - 02 - 00 - 00 - 000 | 88,367.00 | 88,367.00 | 169,520.27 | 9,020.27 | 160,500.00 | 160,500.00 | 160,500.00 |
| Subtotal de Erogaciones Corrientes y de Capital | 86,263,534.00 | 131,861,007.00 | 128,400,105.48 | 788,228.35 | 127,611,877.13 | 127,307,893.57 | 127,299,558.59 |
| TOTAL | 86,263,534.00 | 131,861,007.00 | 128,400,105.48 | 788,228.35 | 127,611,877.13 | 127,307,893.57 | 127,299,558.59 |

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 | 7,633,401.00 | 7,633,401.00 | 7,875,418.01 | 0.00 | 7,875,418.01 | 7,875,418.01 | 7,875,418.01 |
| 0 - 0 - D - 20 - 140 - 01 - 010 - 03 - 00 - 00 - 000 | 1,642,642.00 | 1,642,642.00 | 1,458,617.96 | 0.00 | 1,458,617.96 | 1,458,617.96 | 1,458,617.96 |
| 0 - 0 - D - 20 - 140 - 01 - 010 - 04 - 00 - 00 - 000 | 166,175.00 | 166,175.00 | 165,872.00 | 0.00 | 165,872.00 | 165,872.00 | 165,872.00 |
| 0 - 0 - D - 20 - 140 - 01 - 010 - 06 - 00 - 00 - 000 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0 - 0 - D - 20 - 140 - 01 - 011 - 01 - 00 - 00 - 000 | 180,000.00 | 180,000.00 | 896,600.00 | 145,704.62 | 750,895.38 | 745,919.74 | 745,919.74 |
| 0 - 0 - D - 20 - 140 - 01 - 011 - 02 - 00 - 00 - 000 | 110,000.00 | 110,000.00 | 400,715.00 | 173,340.32 | 227,374.68 | 227,374.68 | 227,374.68 |
| 0 - 0 - D - 20 - 190 - 02 - 050 - 01 - 00 - 00 - 000 | 110,000.00 | 110,000.00 | 60,000.00 | 60,000.00 | 0.00 | 0.00 | 0.00 |
| 0 - 0 - D - 20 - 190 - 02 - 050 - 02 - 00 - 00 - 000 | 120,000.00 | 120,000.00 | 120,750.00 | 70,000.00 | 50,750.00 | 50,750.00 | 50,750.00 |
| Subtotal de Erogaciones Corrientes y de Capital | 9,962,218.00 | 9,962,218.00 | 10,977,972.97 | 449,044.94 | 10,528,928.03 | 10,523,952.39 | 10,523,952.39 |
| TOTAL | 9,962,218.00 | 9,962,218.00 | 10,977,972.97 | 449,044.94 | 10,528,928.03 | 10,523,952.39 | 10,523,952.39 |

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 | 83,415,893.00 | 83,415,893.00 | 102,109,268.32 | 0.00 | 102,109,268.32 | 102,109,268.32 | 102,109,268.32 |
| 0 - 0 - D - 22 - 190 - 01 - 010 - 01 - 08 - 00 - 000 | 238,013.00 | 238,013.00 | 168,368.16 | 0.00 | 168,368.16 | 168,368.16 | 168,368.16 |
| 0 - 0 - D - 22 - 190 - 01 - 010 - 02 - 00 - 00 - 000 | 10,560,754.00 | 10,560,754.00 | 24,114,331.93 | 0.00 | 24,114,331.93 | 24,114,331.93 | 24,114,331.93 |
| 0 - 0 - D - 22 - 190 - 01 - 010 - 03 - 00 - 00 - 000 | 14,335,321.00 | 14,335,321.00 | 14,706,562.67 | 0.00 | 14,706,562.67 | 14,706,562.67 | 14,706,562.67 |
| 0 - 0 - D - 22 - 190 - 01 - 010 - 04 - 00 - 00 - 000 | 1,899,552.00 | 1,899,552.00 | 2,029,718.00 | 0.00 | 2,029,718.00 | 2,029,718.00 | 2,029,718.00 |
| 0 - 0 - D - 22 - 190 - 01 - 010 - 05 - 00 - 00 - 000 | 8,866,614.00 | 8,866,614.00 | 11,095,853.15 | 0.00 | 11,095,853.15 | 11,095,853.15 | 11,095,853.15 |
| 0 - 0 - D - 22 - 190 - 01 - 010 - 06 - 00 - 00 - 000 | 0.00 | 0.00 | 125,289.00 | 0.00 | 125,289.00 | 83,519.00 | 83,519.00 |
| 0 - 1 - D - 22 - 190 - 01 - 010 - 01 - 08 - 00 - 022 | 430,560.00 | 430,560.00 | 478,684.68 | 331,008.68 | 147,676.00 | 147,676.00 | 147,676.00 |
| 0 - 1 - D - 22 - 190 - 01 - 010 - 01 - 08 - 01 - 022 | 861,120.00 | 861,120.00 | 959,360.75 | 597,759.75 | 361,601.00 | 361,601.00 | 361,601.00 |
| 0 - 0 - D - 22 - 190 - 01 - 011 - 01 - 00 - 00 - 000 | 1,022,626.00 | 1,022,626.00 | 2,331,509.07 | 17,948.78 | 2,313,560.29 | 2,304,420.13 | 2,304,420.13 |
| 0 - 0 - D - 22 - 190 - 01 - 011 - 01 - 29 - 00 - 000 | 654,000.00 | 654,000.00 | 899,520.00 | 400.00 | 899,120.00 | 899,120.00 | 899,120.00 |
| 0 - 0 - D - 22 - 190 - 01 - 011 - 01 - 33 - 00 - 000 | 173,000.00 | 173,000.00 | 322,200.00 | 3,064.26 | 319,135.74 | 310,735.74 | 310,735.74 |
| 0 - 0 - D - 22 - 190 - 01 - 011 - 02 - 00 - 00 - 000 | 691,896.00 | 691,896.00 | 986,098.78 | 923.13 | 985,175.65 | 985,175.65 | 985,175.65 |
| 0 - 0 - D - 22 - 190 - 01 - 011 - 02 - 01 - 00 - 000 | 338,508.00 | 338,508.00 | 475,300.00 | 0.00 | 475,300.00 | 475,300.00 | 475,300.00 |
| 0 - 0 - D - 22 - 190 - 01 - 011 - 02 - 04 - 00 - 000 | 1,871,886.00 | 1,871,886.00 | 1,905,886.00 | 0.00 | 1,905,886.00 | 1,876,219.08 | 1,876,219.08 |
| 0 - 0 - D - 22 - 190 - 01 - 011 - 02 - 07 - 00 - 000 | 2,119,000.00 | 2,119,000.00 | 5,040,000.00 | 0.00 | 5,040,000.00 | 5,040,000.00 | 5,040,000.00 |
| 0 - 0 - D - 22 - 190 - 01 - 011 - 02 - 33 - 00 - 000 | 372,000.00 | 372,000.00 | 870,054.57 | 4,217.44 | 865,837.13 | 865,837.13 | 865,837.13 |
| 0 - 1 - D - 22 - 190 - 01 - 011 - 01 - 00 - 00 - 035 | 1,060,000.00 | 1,060,000.00 | 1,322,254.77 | 26,291.92 | 1,295,962.85 | 1,295,898.73 | 1,295,898.73 |
| 0 - 1 - D - 22 - 190 - 01 - 011 - 01 - 01 - 00 - 022 | 150,000.00 | 150,000.00 | 271,757.90 | 3,689.44 | 268,068.46 | 266,194.28 | 266,194.28 |
| 0 - 1 - D - 22 - 190 - 01 - 011 - 02 - 00 - 00 - 035 | 1,060,000.00 | 1,060,000.00 | 1,238,732.26 | 76,192.35 | 1,162,539.91 | 1,162,539.91 | 1,162,539.91 |
| 0 - 1 - D - 22 - 190 - 01 - 011 - 02 - 01 - 00 - 022 | 150,000.00 | 150,000.00 | 237,429.17 | 145,860.00 | 91,569.17 | 91,569.17 | 91,569.17 |
| 0 - 0 - D - 22 - 190 - 01 - 020 - 02 - 00 - 00 - 000 | 0.00 | 0.00 | 1,500.00 | 1,428.26 | 71.74 | 71.74 | 71.74 |
| 0 - 1 - D - 22 - 190 - 01 - 020 - 02 - 00 - 00 - 035 | 0.00 | 0.00 | 1,817.62 | 1,359.42 | 458.20 | 458.20 | 458.20 |
| 0 - 0 - D - 22 - 190 - 02 - 050 - 01 - 00 - 00 - 000 | 55,743.00 | 55,743.00 | 372,003.00 | 16,503.00 | 355,500.00 | 41,500.00 | 41,500.00 |
| 0 - 0 - D - 22 - 190 - 02 - 050 - 02 - 00 - 00 - 000 | 141,200.00 | 141,200.00 | 7,085,870.00 | 0.00 | 7,085,870.00 | 6,871,386.00 | 6,871,386.00 |
| 0 - 1 - D - 22 - 190 - 02 - 050 - 01 - 00 - 00 - 022 | 65,280.00 | 65,280.00 | 133,280.00 | 65,280.00 | 68,000.00 | 68,000.00 | 68,000.00 |
| 0 - 1 - D - 22 - 190 - 02 - 050 - 01 - 00 - 00 - 035 | 1,000,000.00 | 1,000,000.00 | 1,050,386.00 | 1,002,456.00 | 47,930.00 | 47,930.00 | 47,930.00 |
| 0 - 1 - D - 22 - 190 - 02 - 050 - 02 - 00 - 00 - 022 | 65,280.00 | 65,280.00 | 77,346.90 | 4,389.90 | 72,957.00 | 72,957.00 | 72,957.00 |
| 0 - 1 - D - 22 - 190 - 02 - 050 - 02 - 00 - 00 - 035 | 235,000.00 | 235,000.00 | 380,100.00 | 123,316.81 | 256,783.19 | 256,783.19 | 256,783.19 |
| Subtotal de Erogaciones Corrientes y de Capital | 131,833,246.00 | 131,833,246.00 | 180,790,482.70 | 2,422,089.14 | 178,368,393.56 | 177,748,994.18 | 177,748,994.18 |
| TOTAL | 131,833,246.00 | 131,833,246.00 | 180,790,482.70 | 2,422,089.14 | 178,368,393.56 | 177,748,994.18 | 177,748,994.18 |

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 | 13,437,671.00 | 13,437,671.00 | 17,637,388.40 | 0.00 | 17,637,388.40 | 17,637,388.40 | 17,637,388.40 |
| 0 - 0 - D - 23 - 190 - 01 - 010 - 01 - 08 - 00 - 000 | 347,949.00 | 347,949.00 | 215,485.02 | 0.00 | 215,485.02 | 215,485.02 | 215,485.02 |
| 0 - 0 - D - 23 - 190 - 01 - 010 - 02 - 00 - 00 - 000 | 1,154,739.00 | 1,154,739.00 | 1,840,623.32 | 0.00 | 1,840,623.32 | 1,840,623.32 | 1,840,623.32 |
| 0 - 0 - D - 23 - 190 - 01 - 010 - 03 - 00 - 00 - 000 | 1,770,571.00 | 1,770,571.00 | 2,011,811.90 | 0.00 | 2,011,811.90 | 2,007,707.61 | 2,007,707.61 |
| 0 - 0 - D - 23 - 190 - 01 - 010 - 04 - 00 - 00 - 000 | 294,077.00 | 294,077.00 | 347,846.00 | 0.00 | 347,846.00 | 347,846.00 | 347,846.00 |
| 0 - 0 - D - 23 - 190 - 01 - 010 - 05 - 00 - 00 - 000 | 2,102,144.00 | 2,102,144.00 | 4,102,144.00 | 0.00 | 4,102,144.00 | 4,095,384.48 | 4,095,384.48 |
| 0 - 0 - D - 23 - 190 - 01 - 010 - 06 - 00 - 00 - 000 | 0.00 | 0.00 | 56,605.94 | 8,000.00 | 48,605.94 | 48,605.94 | 48,605.94 |
| 0 - 0 - D - 23 - 190 - 01 - 011 - 01 - 00 - 00 - 000 | 249,451.00 | 249,451.00 | 1,165,636.00 | 79,587.15 | 1,086,048.85 | 1,067,004.41 | 1,067,004.41 |
| 0 - 0 - D - 23 - 190 - 01 - 011 - 02 - 00 - 00 - 000 | 270,546.00 | 270,546.00 | 1,746,446.00 | 39,490.87 | 1,706,955.13 | 1,655,910.20 | 1,655,910.20 |
| 0 - 0 - D - 23 - 190 - 01 - 011 - 02 - 07 - 00 - 000 | 2,400,000.00 | 2,400,000.00 | 2,400,000.00 | 49,818.18 | 2,350,181.82 | 2,149,656.60 | 2,149,656.60 |
| 0 - 0 - D - 23 - 190 - 01 - 020 - 02 - 00 - 00 - 000 | 0.00 | 0.00 | 500.00 | 480.88 | 19.12 | 19.12 | 19.12 |
| 0 - 0 - D - 23 - 190 - 02 - 050 - 01 - 00 - 00 - 000 | 153,000.00 | 153,000.00 | 41,000.00 | 6,517.00 | 34,483.00 | 31,133.00 | 31,133.00 |
| 0 - 0 - D - 23 - 190 - 02 - 050 - 02 - 00 - 00 - 000 | 89,039.00 | 89,039.00 | 3,137,000.00 | 0.00 | 3,137,000.00 | 2,879,876.00 | 2,879,876.00 |
| Subtotal de Erogaciones Corrientes y de Capital | 22,269,187.00 | 22,269,187.00 | 34,702,486.58 | 183,894.08 | 34,518,592.50 | 33,976,640.10 | 33,976,640.10 |
| TOTAL | 22,269,187.00 | 22,269,187.00 | 34,702,486.58 | 183,894.08 | 34,518,592.50 | 33,976,640.10 | 33,976,640.10 |

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 | 44,809,191.00 | 44,809,191.00 | 52,586,880.68 | 0.00 | 52,586,880.68 | 52,586,880.68 | 52,586,880.68 |
| 0 - 0 - D - 24 - 190 - 01 - 010 - 02 - 00 - 00 - 000 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0 - 0 - D - 24 - 190 - 01 - 010 - 03 - 00 - 00 - 000 | 6,989,811.00 | 6,989,811.00 | 7,349,934.04 | 0.00 | 7,349,934.04 | 7,349,934.04 | 7,349,934.04 |
| 0 - 0 - D - 24 - 190 - 01 - 010 - 04 - 00 - 00 - 000 | 439,107.00 | 439,107.00 | 488,181.00 | 0.00 | 488,181.00 | 488,181.00 | 488,181.00 |
| 0 - 1 - D - 24 - 190 - 01 - 010 - 05 - 01 - 00 - 103 | 10,367,027.00 | 10,367,027.00 | 23,847,214.29 | 0.00 | 23,847,214.29 | 23,847,214.29 | 23,847,214.29 |
| 0 - 1 - D - 24 - 190 - 01 - 010 - 06 - 00 - 00 - 103 | 0.00 | 0.00 | 93,160.00 | 0.00 | 93,160.00 | 93,160.00 | 93,160.00 |
| 0 - 0 - D - 24 - 190 - 01 - 011 - 01 - 00 - 00 - 000 | 721,553.00 | 721,553.00 | 724,914.00 | 8,021.02 | 716,892.98 | 700,762.00 | 700,762.00 |
| 0 - 0 - D - 24 - 190 - 01 - 011 - 02 - 00 - 00 - 000 | 476,075.00 | 476,075.00 | 241,486.48 | 1.46 | 241,485.02 | 241,485.02 | 241,485.02 |
| 0 - 0 - D - 24 - 190 - 01 - 011 - 02 - 04 - 01 - 000 | 598,934.00 | 598,934.00 | 880,824.00 | 0.00 | 880,824.00 | 880,821.88 | 880,821.88 |
| 0 - 0 - D - 24 - 190 - 01 - 011 - 02 - 07 - 00 - 000 | 3,600,000.00 | 3,600,000.00 | 4,800,000.00 | 0.00 | 4,800,000.00 | 4,600,000.00 | 4,600,000.00 |
| 0 - 1 - D - 24 - 190 - 01 - 011 - 01 - 00 - 00 - 103 | 0.00 | 0.00 | 1,228,241.76 | 42,713.05 | 1,185,528.71 | 1,185,528.71 | 1,185,528.71 |
| 0 - 1 - D - 24 - 190 - 01 - 011 - 02 - 00 - 00 - 103 | 2,462,169.00 | 2,462,169.00 | 3,772,534.90 | 2,296,977.92 | 1,475,556.98 | 1,475,556.98 | 1,475,556.98 |
| 0 - 1 - D - 24 - 190 - 01 - 011 - 02 - 01 - 00 - 103 | 129,588.00 | 129,588.00 | 658,047.40 | 658,047.40 | 0.00 | 0.00 | 0.00 |
| 0 - 0 - D - 24 - 190 - 01 - 020 - 02 - 00 - 00 - 000 | 0.00 | 0.00 | 3,000.00 | 2,924.51 | 75.49 | 75.49 | 75.49 |
| 0 - 0 - D - 24 - 190 - 02 - 050 - 01 - 00 - 00 - 000 | 109,615.00 | 109,615.00 | 109,615.00 | 109,615.00 | 0.00 | 0.00 | 0.00 |
| 0 - 0 - D - 24 - 190 - 02 - 050 - 02 - 00 - 00 - 000 | 107,767.00 | 107,767.00 | 107,767.00 | 27,363.00 | 80,404.00 | 80,404.00 | 80,404.00 |
| 0 - 1 - D - 24 - 190 - 02 - 050 - 01 - 00 - 00 - 103 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0 - 1 - D - 24 - 190 - 02 - 050 - 02 - 00 - 00 - 103 | 0.00 | 0.00 | 4,697,681.00 | 0.00 | 4,697,681.00 | 4,697,681.00 | 4,697,681.00 |
| Subtotal de Erogaciones Corrientes y de Capital | 70,810,837.00 | 70,810,837.00 | 101,589,481.55 | 3,145,663.36 | 98,443,818.19 | 98,227,685.09 | 98,227,685.09 |
| TOTAL | 70,810,837.00 | 70,810,837.00 | 101,589,481.55 | 3,145,663.36 | 98,443,818.19 | 98,227,685.09 | 98,227,685.09 |

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 | 2,989,326.00 | 2,989,326.00 | 333,214.55 | 0.00 | 333,214.55 | 333,214.55 | 333,214.55 |
| 0 - 0 - D - 25 - 190 - 01 - 010 - 02 - 00 - 00 - 000 | 0.00 | 0.00 | 885,119.97 | 0.00 | 885,119.97 | 885,119.97 | 885,119.97 |
| 0 - 0 - D - 25 - 190 - 01 - 010 - 05 - 00 - 00 - 000 | 2,228,165.00 | 2,228,165.00 | 3,899,206.00 | 223,879.67 | 3,675,326.33 | 3,675,326.33 | 3,675,326.33 |
| 0 - 0 - D - 25 - 190 - 01 - 011 - 01 - 00 - 00 - 000 | 222,396.00 | 222,396.00 | 1,042,396.00 | 203,196.88 | 839,199.12 | 837,789.60 | 837,789.60 |
| 0 - 0 - D - 25 - 190 - 01 - 011 - 02 - 00 - 00 - 000 | 1,224,627.00 | 1,224,627.00 | 4,198,103.88 | 117,622.56 | 4,080,481.32 | 3,768,767.93 | 3,768,767.93 |
| 0 - 0 - D - 25 - 190 - 01 - 011 - 02 - 04 - 00 - 000 | 586,359.00 | 586,359.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0 - 0 - D - 25 - 190 - 01 - 011 - 02 - 07 - 00 - 000 | 689,415.00 | 689,415.00 | 1,140,000.00 | 0.00 | 1,140,000.00 | 1,140,000.00 | 380,000.00 |
| 0 - 0 - D - 25 - 190 - 01 - 020 - 02 - 00 - 00 - 000 | 0.00 | 0.00 | 2,000.00 | 1,086.23 | 913.77 | 913.77 | 913.77 |
| 0 - 0 - D - 25 - 190 - 02 - 050 - 01 - 00 - 00 - 000 | 0.00 | 0.00 | 220,000.00 | 1,765.98 | 218,234.02 | 59,002.89 | 59,002.89 |
| 0 - 0 - D - 25 - 190 - 02 - 050 - 02 - 00 - 00 - 000 | 123,600.00 | 123,600.00 | 1,183,600.00 | 1,600.00 | 1,182,000.00 | 1,173,264.87 | 1,173,264.87 |
| Subtotal de Erogaciones Corrientes y de Capital | 8,063,888.00 | 8,063,888.00 | 12,903,640.40 | 549,151.32 | 12,354,489.08 | 11,873,399.91 | 11,113,399.91 |
| TOTAL | 8,063,888.00 | 8,063,888.00 | 12,903,640.40 | 549,151.32 | 12,354,489.08 | 11,873,399.91 | 11,113,399.91 |

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 | 4,076,394.00 | 4,076,394.00 | 2,705,273.63 | 0.00 | 2,705,273.63 | 2,705,273.63 | 2,705,273.63 |
| 0 - 0 - D - 30 - 490 - 01 - 010 - 03 - 00 - 00 - 000 | 1,039,551.00 | 1,039,551.00 | 495,833.12 | 0.00 | 495,833.12 | 495,833.12 | 495,833.12 |
| 0 - 0 - D - 30 - 490 - 01 - 010 - 04 - 00 - 00 - 000 | 47,851.00 | 47,851.00 | 64,269.00 | 0.00 | 64,269.00 | 64,269.00 | 64,269.00 |
| 0 - 0 - D - 30 - 490 - 01 - 010 - 05 - 00 - 00 - 000 | 747,511.00 | 747,511.00 | 946,604.88 | 0.00 | 946,604.88 | 946,604.88 | 946,604.88 |
| 0 - 0 - D - 30 - 490 - 01 - 010 - 06 - 00 - 00 - 000 | 0.00 | 0.00 | 276,626.00 | 0.00 | 276,626.00 | 276,626.00 | 276,626.00 |
| 0 - 0 - D - 30 - 490 - 01 - 011 - 01 - 00 - 00 - 000 | 337,580.00 | 337,580.00 | 316,910.00 | 6,737.11 | 310,172.89 | 307,992.78 | 307,992.78 |
| 0 - 0 - D - 30 - 490 - 01 - 011 - 02 - 00 - 00 - 000 | 217,340.00 | 217,340.00 | 152,469.81 | 1.16 | 152,468.65 | 152,468.65 | 152,468.65 |
| 0 - 0 - D - 30 - 490 - 01 - 011 - 02 - 01 - 00 - 000 | 317,736.00 | 317,736.00 | 0.98 | 0.98 | 0.00 | 0.00 | 0.00 |
| 0 - 0 - D - 30 - 490 - 01 - 011 - 02 - 04 - 00 - 000 | 293,179.00 | 293,179.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0 - 1 - D - 30 - 490 - 01 - 011 - 01 - 00 - 00 - 097 | 1,083,225.00 | 1,083,225.00 | 1,333,225.00 | 1,277,894.24 | 55,330.76 | 55,330.76 | 55,330.76 |
| 0 - 1 - D - 30 - 490 - 01 - 011 - 02 - 00 - 00 - 097 | 1,083,226.00 | 1,083,226.00 | 1,533,226.00 | 1,146,082.50 | 387,143.50 | 387,143.50 | 387,143.50 |
| 0 - 0 - D - 30 - 490 - 01 - 030 - 06 - 07 - 00 - 000 | 183,900.00 | 183,900.00 | 183,900.00 | 13,900.00 | 170,000.00 | 170,000.00 | 170,000.00 |
| 0 - 0 - D - 30 - 490 - 01 - 030 - 06 - 07 - 01 - 000 | 157,553.00 | 157,553.00 | 157,553.00 | 7,553.00 | 150,000.00 | 150,000.00 | 150,000.00 |
| 0 - 1 - D - 30 - 490 - 01 - 030 - 06 - 07 - 00 - 097 | 882,491.00 | 882,491.00 | 882,491.00 | 882,491.00 | 0.00 | 0.00 | 0.00 |
| 0 - 1 - D - 30 - 490 - 01 - 030 - 06 - 07 - 01 - 097 | 5,644,931.00 | 5,644,931.00 | 10,552,768.43 | 5,593,768.43 | 4,959,000.00 | 4,909,000.00 | 4,809,000.00 |
| 0 - 0 - D - 30 - 490 - 02 - 050 - 01 - 00 - 00 - 000 | 0.00 | 0.00 | 3,000.00 | 50.00 | 2,950.00 | 2,950.00 | 2,950.00 |
| 0 - 0 - D - 30 - 490 - 02 - 050 - 02 - 00 - 00 - 000 | 150,000.00 | 150,000.00 | 176,170.00 | 201.00 | 175,969.00 | 175,969.00 | 175,969.00 |
| 0 - 0 - D - 30 - 490 - 02 - 070 - 02 - 05 - 00 - 000 | 3,000,000.00 | 3,000,000.00 | 3,000,000.00 | 0.00 | 3,000,000.00 | 3,000,000.00 | 2,500,000.00 |
| 0 - 1 - D - 30 - 490 - 02 - 070 - 02 - 00 - 00 - 097 | 0.00 | 0.00 | 500,000.00 | 0.00 | 500,000.00 | 500,000.00 | 0.00 |
| Subtotal de Erogaciones Corrientes y de Capital | 19,262,468.00 | 19,262,468.00 | 23,280,320.85 | 8,928,679.42 | 14,351,641.43 | 14,299,461.32 | 13,199,461.32 |
| TOTAL | 19,262,468.00 | 19,262,468.00 | 23,280,320.85 | 8,928,679.42 | 14,351,641.43 | 14,299,461.32 | 13,199,461.32 |

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 | 3,346,190.00 | 3,346,190.00 | 4,415,181.78 | 0.00 | 4,415,181.78 | 4,415,181.78 | 4,415,181.78 |
| 0 - 0 - D - 31 - 490 - 01 - 010 - 03 - 00 - 00 - 000 | 51,872.00 | 51,872.00 | 21,558.91 | 0.00 | 21,558.91 | 21,558.91 | 21,558.91 |
| 0 - 0 - D - 31 - 490 - 01 - 011 - 01 - 00 - 00 - 000 | 83,768.00 | 83,768.00 | 75,268.00 | 11,437.23 | 63,830.77 | 63,830.77 | 63,830.77 |
| 0 - 0 - D - 31 - 490 - 01 - 011 - 02 - 00 - 00 - 000 | 93,439.00 | 93,439.00 | 93,439.00 | 12,519.67 | 80,919.33 | 80,919.33 | 80,919.33 |
| | | | | | | | |
| Subtotal de Erogaciones Corrientes y de Capital | 3,575,269.00 | 3,575,269.00 | 4,605,447.69 | 23,956.90 | 4,581,490.79 | 4,581,490.79 | 4,581,490.79 |
| | | | | | | | |
| TOTAL | 3,575,269.00 | 3,575,269.00 | 4,605,447.69 | 23,956.90 | 4,581,490.79 | 4,581,490.79 | 4,581,490.79 |

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 | 55,264.00 | 55,264.00 | 885,680.45 | 0.00 | 885,680.45 | 885,680.45 | 885,680.45 |
| 0 - 0 - D - 40 - 150 - 01 - 010 - 01 - 08 - 00 - 000 | 437,710.00 | 437,710.00 | 30,628.48 | 0.00 | 30,628.48 | 30,628.48 | 30,628.48 |
| 0 - 0 - D - 40 - 150 - 01 - 010 - 02 - 00 - 00 - 000 | 851,742.00 | 851,742.00 | 930,371.79 | 0.00 | 930,371.79 | 930,371.79 | 930,371.79 |
| 0 - 0 - D - 40 - 150 - 01 - 010 - 03 - 00 - 00 - 000 | 51,872.00 | 51,872.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0 - 0 - D - 40 - 150 - 01 - 010 - 04 - 00 - 00 - 000 | 2,770.00 | 2,770.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0 - 0 - D - 40 - 150 - 01 - 010 - 05 - 00 - 00 - 000 | 747,511.00 | 747,511.00 | 977,099.98 | 0.00 | 977,099.98 | 575,420.78 | 575,420.78 |
| 0 - 0 - D - 40 - 150 - 01 - 011 - 01 - 00 - 00 - 000 | 338,446.00 | 338,446.00 | 351,146.00 | 5,278.99 | 345,867.01 | 345,685.16 | 345,685.16 |
| 0 - 0 - D - 40 - 150 - 01 - 011 - 02 - 00 - 00 - 000 | 247,156.00 | 247,156.00 | 321,269.56 | 58,540.70 | 262,728.86 | 262,728.86 | 262,728.86 |
| 0 - 0 - D - 40 - 150 - 01 - 011 - 02 - 07 - 00 - 000 | 720,000.00 | 720,000.00 | 720,000.00 | 240,000.00 | 480,000.00 | 480,000.00 | 480,000.00 |
| 0 - 0 - D - 40 - 150 - 01 - 020 - 02 - 00 - 00 - 000 | 0.00 | 0.00 | 2,000.00 | 981.13 | 1,018.87 | 1,018.87 | 1,018.87 |
| 0 - 0 - D - 40 - 150 - 02 - 050 - 02 - 00 - 00 - 000 | 0.00 | 0.00 | 12,300.00 | 2,900.00 | 9,400.00 | 9,400.00 | 9,400.00 |
| Subtotal de Erogaciones Corrientes y de Capital | 3,452,471.00 | 3,452,471.00 | 4,230,496.26 | 307,700.82 | 3,922,795.44 | 3,520,934.39 | 3,520,934.39 |
| TOTAL | 3,452,471.00 | 3,452,471.00 | 4,230,496.26 | 307,700.82 | 3,922,795.44 | 3,520,934.39 | 3,520,934.39 |

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 | 4,362,512.00 | 4,362,512.00 | 5,135,242.97 | 0.00 | 5,135,242.97 | 5,135,242.97 | 5,135,242.97 |
| 0 - 0 - D - 50 - 490 - 01 - 010 - 01 - 08 - 00 - 000 | 154,183.00 | 154,183.00 | 116,883.92 | 0.00 | 116,883.92 | 116,883.92 | 116,883.92 |
| 0 - 0 - D - 50 - 490 - 01 - 010 - 02 - 00 - 00 - 000 | 0.00 | 0.00 | 763,355.60 | 0.00 | 763,355.60 | 763,355.60 | 763,355.60 |
| 0 - 0 - D - 50 - 490 - 01 - 010 - 03 - 00 - 00 - 000 | 613,010.00 | 613,010.00 | 651,153.58 | 0.00 | 651,153.58 | 651,153.58 | 651,153.58 |
| 0 - 0 - D - 50 - 490 - 01 - 010 - 04 - 00 - 00 - 000 | 21,042.00 | 21,042.00 | 28,726.00 | 0.00 | 28,726.00 | 28,726.00 | 28,726.00 |
| 0 - 0 - D - 50 - 490 - 01 - 010 - 05 - 00 - 00 - 000 | 827,385.00 | 827,385.00 | 2,483,505.00 | 1,165,125.31 | 1,318,379.69 | 1,318,379.69 | 1,318,379.69 |
| 0 - 0 - D - 50 - 490 - 01 - 010 - 06 - 00 - 00 - 000 | 0.00 | 0.00 | 43,000.00 | 2,400.00 | 40,600.00 | 40,600.00 | 40,600.00 |
| 0 - 0 - D - 50 - 490 - 01 - 011 - 01 - 00 - 00 - 000 | 577,769.00 | 577,769.00 | 768,769.00 | 21,116.76 | 747,652.24 | 747,053.55 | 747,053.55 |
| 0 - 0 - D - 50 - 490 - 01 - 011 - 02 - 00 - 00 - 000 | 801,911.00 | 801,911.00 | 867,933.70 | 3,379.42 | 864,554.28 | 859,054.28 | 859,054.28 |
| 0 - 0 - D - 50 - 490 - 01 - 011 - 02 - 04 - 00 - 000 | 1,172,717.00 | 1,172,717.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0 - 0 - D - 50 - 490 - 01 - 011 - 02 - 07 - 00 - 000 | 1,200,000.00 | 1,200,000.00 | 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 | 1,300,000.00 | 1,300,000.00 | 1,500,000.00 | 0.00 | 1,500,000.00 | 0.00 | 0.00 |
| 0 - 0 - D - 50 - 490 - 01 - 020 - 02 - 00 - 00 - 000 | 0.00 | 0.00 | 1,000.00 | 640.38 | 359.62 | 359.62 | 359.62 |
| 0 - 0 - D - 50 - 490 - 01 - 030 - 06 - 01 - 00 - 000 | 216,448.00 | 216,448.00 | 16,448.00 | 16,448.00 | 0.00 | 0.00 | 0.00 |
| 0 - 0 - D - 50 - 490 - 01 - 030 - 06 - 02 - 00 - 000 | 0.00 | 0.00 | 70,000.00 | 14,403.49 | 55,596.51 | 55,596.51 | 55,596.51 |
| 0 - 0 - D - 50 - 490 - 02 - 050 - 01 - 00 - 00 - 000 | 58,500.00 | 58,500.00 | 55,500.00 | 22,360.00 | 33,140.00 | 33,140.00 | 33,140.00 |
| 0 - 0 - D - 50 - 490 - 02 - 050 - 02 - 00 - 00 - 000 | 78,000.00 | 78,000.00 | 193,500.00 | 628.80 | 192,871.20 | 192,871.20 | 192,871.20 |
| Subtotal de Erogaciones Corrientes y de Capital | 11,383,477.00 | 11,383,477.00 | 13,895,017.77 | 1,246,502.16 | 12,648,515.61 | 11,142,416.92 | 11,142,416.92 |
| TOTAL | 11,383,477.00 | 11,383,477.00 | 13,895,017.77 | 1,246,502.16 | 12,648,515.61 | 11,142,416.92 | 11,142,416.92 |

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 | 140,722,478.00 | 263,820,199.00 | 174,891,460.83 | 0.00 | 174,891,460.83 | 174,891,460.83 | 174,891,460.83 |
| 0 - 0 - E - 01 - 490 - 01 - 010 - 01 - 08 - 00 - 000 | 1,633,781.00 | 1,633,781.00 | 1,445,156.22 | 0.00 | 1,445,156.22 | 1,445,156.22 | 1,445,156.22 |
| 0 - 0 - E - 01 - 490 - 01 - 010 - 02 - 00 - 00 - 000 | 1,108,271.00 | 1,108,271.00 | 2,396,159.16 | 0.00 | 2,396,159.16 | 2,396,159.16 | 2,396,159.16 |
| 0 - 0 - E - 01 - 490 - 01 - 010 - 03 - 00 - 00 - 000 | 14,684,872.00 | 14,684,872.00 | 16,159,375.41 | 0.00 | 16,159,375.41 | 16,159,375.41 | 16,159,375.41 |
| 0 - 0 - E - 01 - 490 - 01 - 010 - 04 - 00 - 00 - 000 | 688,662.00 | 688,662.00 | 897,364.00 | 0.00 | 897,364.00 | 897,364.00 | 897,364.00 |
| 0 - 0 - E - 01 - 490 - 01 - 010 - 05 - 00 - 00 - 000 | 5,424,332.00 | 5,424,332.00 | 8,216,989.15 | 0.00 | 8,216,989.15 | 8,216,989.15 | 8,216,989.15 |
| 0 - 0 - E - 01 - 490 - 01 - 010 - 06 - 00 - 00 - 000 | 0.00 | 0.00 | 44,187.00 | 0.00 | 44,187.00 | 0.00 | 0.00 |
| 0 - 0 - E - 01 - 490 - 01 - 011 - 01 - 00 - 00 - 000 | 3,077,850.00 | 3,077,850.00 | 5,499,561.46 | 140,406.16 | 5,359,155.30 | 4,943,862.82 | 4,943,862.82 |
| 0 - 0 - E - 01 - 490 - 01 - 011 - 02 - 00 - 00 - 000 | 6,027,522.00 | 6,027,522.00 | 7,321,773.46 | 121,604.33 | 7,200,169.13 | 5,565,169.13 | 5,565,169.13 |
| 0 - 0 - E - 01 - 490 - 01 - 011 - 02 - 00 - 40 - 000 | 0.00 | 0.00 | 1,244,154.00 | 1,581.31 | 1,242,572.69 | 1,242,572.69 | 1,242,572.69 |
| 0 - 1 - E - 01 - 490 - 01 - 011 - 01 - 00 - 00 - 144 | 0.00 | 0.00 | 400,165.00 | 0.00 | 400,165.00 | 400,165.00 | 400,165.00 |
| 0 - 1 - E - 01 - 490 - 01 - 011 - 02 - 00 - 40 - 144 | 138,804.00 | 138,804.00 | 164,478.90 | 9,204.29 | 155,274.61 | 155,274.61 | 155,274.61 |
| 0 - 1 - E - 01 - 490 - 01 - 011 - 02 - 01 - 00 - 144 | 0.00 | 0.00 | 203,300.00 | 1,153.54 | 202,146.46 | 202,146.46 | 202,146.46 |
| 0 - 0 - E - 01 - 190 - 01 - 020 - 02 - 00 - 00 - 000 | 0.00 | 0.00 | 15,000.00 | 9,990.30 | 5,009.70 | 5,009.70 | 5,009.70 |
| 0 - 0 - E - 01 - 490 - 01 - 030 - 02 - 01 - 00 - 000 | 765,804.00 | 765,804.00 | 2,000,000.00 | 0.00 | 2,000,000.00 | 2,000,000.00 | 2,000,000.00 |
| 0 - 0 - E - 01 - 490 - 01 - 030 - 06 - 01 - 00 - 000 | 0.00 | 0.00 | 23,800,000.00 | 1,256,787.00 | 22,543,213.00 | 22,011,923.00 | 22,011,923.00 |
| 0 - 1 - E - 01 - 430 - 01 - 030 - 06 - 01 - 00 - 144 | 900,816.00 | 900,816.00 | 900,816.00 | 900,816.00 | 0.00 | 0.00 | 0.00 |
| 0 - 1 - E - 01 - 430 - 01 - 030 - 06 - 01 - 08 - 047 | 0.00 | 0.00 | 10,000,000.00 | 0.00 | 10,000,000.00 | 10,000,000.00 | 10,000,000.00 |
| 0 - 1 - E - 01 - 490 - 01 - 030 - 06 - 01 - 00 - 047 | 0.00 | 0.00 | 15,000,000.00 | 0.00 | 15,000,000.00 | 9,006,000.00 | 9,006,000.00 |
| 0 - 1 - E - 01 - 490 - 01 - 030 - 06 - 01 - 01 - 033 | 0.00 | 0.00 | 44,000,000.00 | 10,122,844.72 | 33,877,155.28 | 33,738,155.28 | 33,738,155.28 |
| 0 - 1 - E - 01 - 490 - 01 - 030 - 06 - 04 - 00 - 144 | 394,508.00 | 394,508.00 | 30,000.00 | 0.00 | 30,000.00 | 30,000.00 | 30,000.00 |
| 0 - 1 - E - 01 - 490 - 01 - 030 - 06 - 06 - 00 - 144 | 257,674.00 | 257,674.00 | 250,000.00 | 0.00 | 250,000.00 | 250,000.00 | 250,000.00 |
| 0 - 1 - E - 01 - 490 - 01 - 030 - 06 - 07 - 00 - 144 | 216,983.00 | 216,983.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 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 - 0 - E - 01 - 490 - 02 - 050 - 01 - 00 - 00 - 000 | 72,835.00 | 72,835.00 | 306,835.00 | 5,226.00 | 301,609.00 | 301,609.00 | 301,609.00 |
| 0 - 0 - E - 01 - 490 - 02 - 050 - 02 - 00 - 00 - 000 | 70,025.00 | 70,025.00 | 1,147,500.00 | 811.66 | 1,146,688.34 | 1,146,545.76 | 1,146,545.76 |
| Subtotal de Erogaciones Corrientes y de Capital | 176,185,217.00 | 299,282,938.00 | 316,334,275.59 | 12,570,425.31 | 303,763,850.28 | 295,004,938.22 | 295,004,938.22 |
| TOTAL | 176,185,217.00 | 299,282,938.00 | 316,334,275.59 | 12,570,425.31 | 303,763,850.28 | 295,004,938.22 | 295,004,938.22 |

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 | 19,225,967.00 | 19,225,967.00 | 21,443,038.97 | 0.00 | 21,443,038.97 | 21,443,038.97 | 21,443,038.97 |
| 0 - 0 - E - 02 - 490 - 01 - 010 - 02 - 00 - 00 - 000 | 905,361.00 | 905,361.00 | 1,245,529.23 | 0.00 | 1,245,529.23 | 1,245,529.23 | 1,245,529.23 |
| 0 - 0 - E - 02 - 490 - 01 - 010 - 03 - 00 - 00 - 000 | 2,674,567.00 | 2,674,567.00 | 2,802,437.95 | 0.00 | 2,802,437.95 | 2,802,437.95 | 2,802,437.95 |
| 0 - 0 - E - 02 - 490 - 01 - 010 - 04 - 00 - 00 - 000 | 534,175.00 | 534,175.00 | 331,883.00 | 0.00 | 331,883.00 | 331,883.00 | 331,883.00 |
| 0 - 0 - E - 02 - 490 - 01 - 010 - 05 - 00 - 00 - 000 | 2,211,858.00 | 2,211,858.00 | 4,394,173.19 | 0.00 | 4,394,173.19 | 4,394,173.19 | 4,394,173.19 |
| 0 - 0 - E - 02 - 490 - 01 - 011 - 01 - 00 - 00 - 000 | 752,659.00 | 752,659.00 | 447,377.70 | 32.49 | 447,345.21 | 447,093.62 | 447,093.62 |
| 0 - 0 - E - 02 - 490 - 01 - 011 - 02 - 04 - 00 - 000 | 879,538.00 | 879,538.00 | 48.33 | 48.33 | 0.00 | 0.00 | 0.00 |
| 0 - 1 - E - 02 - 490 - 01 - 011 - 01 - 00 - 00 - 144 | 0.00 | 0.00 | 266,200.00 | 4,306.26 | 261,893.74 | 261,893.74 | 261,893.74 |
| 0 - 1 - E - 02 - 490 - 01 - 011 - 02 - 00 - 00 - 144 | 787,230.00 | 787,230.00 | 471,055.10 | 735.58 | 470,319.52 | 470,319.52 | 470,319.52 |
| 0 - 1 - E - 02 - 430 - 01 - 030 - 02 - 01 - 00 - 004 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0 - 1 - E - 02 - 490 - 01 - 030 - 02 - 00 - 00 - 144 | 871,000.00 | 871,000.00 | 1,000.00 | 1,000.00 | 0.00 | 0.00 | 0.00 |
| 0 - 1 - E - 02 - 490 - 01 - 031 - 02 - 00 - 00 - 144 | 0.00 | 0.00 | 880,000.00 | 0.00 | 880,000.00 | 880,000.00 | 880,000.00 |
| 0 - 0 - E - 02 - 490 - 02 - 050 - 01 - 00 - 00 - 000 | 100,000.00 | 100,000.00 | 99,600.00 | 62.00 | 99,538.00 | 99,538.00 | 99,538.00 |
| 0 - 0 - E - 02 - 490 - 02 - 050 - 02 - 00 - 00 - 000 | 123,600.00 | 123,600.00 | 341,350.00 | 1,800.00 | 339,550.00 | 339,550.00 | 339,550.00 |
| | | | | | | | |
| Subtotal de Erogaciones Corrientes y de Capital | 29,065,955.00 | 29,065,955.00 | 32,723,693.47 | 7,984.66 | 32,715,708.81 | 32,715,457.22 | 32,715,457.22 |
| | | | | | | | |
| TOTAL | 29,065,955.00 | 29,065,955.00 | 32,723,693.47 | 7,984.66 | 32,715,708.81 | 32,715,457.22 | 32,715,457.22 |

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 | 73,835,687.00 | 73,835,687.00 | 141,435,928.17 | 0.40 | 141,435,927.77 | 141,435,927.77 | 141,435,927.77 |
| 0 - 0 - E - 20 - 430 - 01 - 010 - 01 - 08 - 00 - 000 | 540,081.00 | 540,081.00 | 536,688.76 | 0.00 | 536,688.76 | 536,688.76 | 536,688.76 |
| 0 - 0 - E - 20 - 430 - 01 - 010 - 02 - 00 - 00 - 000 | 27,825,587.00 | 27,825,587.00 | 30,059,488.17 | 0.00 | 30,059,488.17 | 30,059,488.17 | 30,059,488.17 |
| 0 - 0 - E - 20 - 430 - 01 - 010 - 03 - 00 - 00 - 000 | 22,142,404.00 | 22,142,404.00 | 22,366,175.58 | 0.00 | 22,366,175.58 | 22,357,848.13 | 22,357,848.13 |
| 0 - 0 - E - 20 - 430 - 01 - 010 - 04 - 00 - 00 - 000 | 2,449,311.00 | 2,449,311.00 | 2,564,286.00 | 0.00 | 2,564,286.00 | 2,563,060.00 | 2,563,060.00 |
| 0 - 0 - E - 20 - 430 - 01 - 010 - 05 - 00 - 00 - 000 | 3,608,143.00 | 3,608,143.00 | 5,000,570.13 | 0.00 | 5,000,570.13 | 5,000,570.13 | 5,000,570.13 |
| 0 - 0 - E - 20 - 430 - 01 - 010 - 06 - 00 - 00 - 000 | 0.00 | 0.00 | 125,045.60 | 0.80 | 125,044.80 | 125,044.80 | 125,044.80 |
| 0 - 0 - E - 20 - 430 - 01 - 011 - 01 - 00 - 00 - 000 | 1,036,647.00 | 1,036,647.00 | 1,636,647.00 | 11,619.63 | 1,625,027.37 | 1,609,435.93 | 1,609,435.93 |
| 0 - 0 - E - 20 - 430 - 01 - 011 - 01 - 02 - 00 - 000 | 537,460.00 | 537,460.00 | 737,460.00 | 0.00 | 737,460.00 | 737,460.00 | 737,460.00 |
| 0 - 0 - E - 20 - 430 - 01 - 011 - 01 - 03 - 00 - 000 | 1,825,321.00 | 1,825,321.00 | 1,625,321.00 | 0.00 | 1,625,321.00 | 1,625,321.00 | 1,625,321.00 |
| 0 - 0 - E - 20 - 430 - 01 - 011 - 02 - 00 - 00 - 000 | 6,492,560.00 | 6,492,560.00 | 11,465,152.00 | 360,189.68 | 11,104,962.32 | 10,987,521.83 | 10,987,521.83 |
| 0 - 0 - E - 20 - 430 - 01 - 011 - 02 - 01 - 00 - 000 | 614,368.00 | 614,368.00 | 109,046.57 | 2,844.72 | 106,201.85 | 106,201.85 | 106,201.85 |
| 0 - 0 - E - 20 - 430 - 01 - 011 - 02 - 02 - 00 - 000 | 1,437,620.00 | 1,437,620.00 | 661,175.76 | 148,893.32 | 512,282.44 | 512,282.44 | 512,282.44 |
| 0 - 0 - E - 20 - 430 - 01 - 011 - 02 - 03 - 00 - 000 | 0.00 | 0.00 | 700,000.00 | 150,442.02 | 549,557.98 | 549,557.98 | 549,557.98 |
| 0 - 0 - E - 20 - 490 - 01 - 011 - 02 - 00 - 40 - 000 | 0.00 | 0.00 | 1,700,000.00 | 94,716.00 | 1,605,284.00 | 1,605,284.00 | 1,605,284.00 |
| 0 - 1 - E - 20 - 430 - 01 - 011 - 01 - 00 - 08 - 047 | 0.00 | 0.00 | 800,000.00 | 705,722.00 | 94,278.00 | 94,278.00 | 94,278.00 |
| 0 - 1 - E - 20 - 430 - 01 - 011 - 02 - 00 - 08 - 047 | 0.00 | 0.00 | 3,678,800.00 | 3,258,520.00 | 420,280.00 | 335,200.00 | 335,200.00 |
| 0 - 1 - E - 20 - 430 - 01 - 011 - 02 - 03 - 00 - 144 | 500,000.00 | 500,000.00 | 500,000.00 | 30,644.57 | 469,355.43 | 469,355.43 | 469,355.43 |
| 0 - 1 - E - 20 - 490 - 01 - 011 - 01 - 00 - 00 - 047 | 0.00 | 0.00 | 51,295.36 | 3,052.36 | 48,243.00 | 48,243.00 | 48,243.00 |
| 0 - 1 - E - 20 - 490 - 01 - 011 - 02 - 00 - 00 - 047 | 0.00 | 0.00 | 7,760.00 | 7,760.00 | 0.00 | 0.00 | 0.00 |
| 0 - 1 - E - 20 - 490 - 01 - 011 - 02 - 00 - 40 - 144 | 29,645,056.00 | 29,645,056.00 | 29,645,056.00 | 5,929.45 | 29,639,126.55 | 29,639,126.55 | 29,639,126.55 |
| 0 - 0 - E - 20 - 430 - 01 - 030 - 02 - 02 - 00 - 000 | 432,795.00 | 432,795.00 | 3.00 | 3.00 | 0.00 | 0.00 | 0.00 |
| 0 - 0 - E - 20 - 430 - 01 - 030 - 06 - 01 - 00 - 000 | 0.00 | 0.00 | 300,000.00 | 16,500.00 | 283,500.00 | 283,500.00 | 283,500.00 |
| 0 - 0 - E - 20 - 430 - 01 - 030 - 06 - 01 - 01 - 000 | 0.00 | 10,000,000.00 | 635,066.00 | 294,934.00 | 340,066.00 | 340,066.00 | 340,066.00 |
| 0 - 0 - E - 20 - 430 - 01 - 030 - 06 - 04 - 00 - 000 | 0.00 | 0.00 | 18,100,000.00 | 369,488.00 | 17,730,512.00 | 17,730,512.00 | 17,730,512.00 |
| 0 - 0 - E - 20 - 430 - 01 - 030 - 06 - 04 - 35 - 000 | 4,162,500.00 | 4,162,500.00 | 4,162,500.00 | 0.00 | 4,162,500.00 | 4,162,500.00 | 4,162,500.00 |
| 0 - 1 - E - 20 - 430 - 01 - 030 - 02 - 00 - 00 - 047 | 35,330,732.00 | 35,330,732.00 | 35,623,232.00 | 27,002,132.00 | 8,621,100.00 | 8,621,100.00 | 8,621,100.00 |
| 0 - 1 - E - 20 - 430 - 01 - 030 - 02 - 01 - 01 - 144 | 10,239,381.00 | 10,239,381.00 | 8,239,381.00 | 219,881.00 | 8,019,500.00 | 8,019,500.00 | 8,019,500.00 |
| 0 - 1 - E - 20 - 430 - 01 - 030 - 02 - 02 - 00 - 144 | 807,885.00 | 807,885.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0 - 1 - E - 20 - 430 - 01 - 030 - 02 - 03 - 00 - 144 | 3,016,984.00 | 3,016,984.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0 - 1 - E - 20 - 430 - 01 - 030 - 06 - 01 - 00 - 144 | 5,063,295.00 | 5,063,295.00 | 5,628,181.00 | 8,581.00 | 5,619,600.00 | 5,456,000.00 | 5,456,000.00 |
| 0 - 1 - E - 20 - 430 - 01 - 030 - 06 - 01 - 01 - 144 | 42,245,134.00 | 42,245,134.00 | 42,245,134.00 | 0.00 | 42,245,134.00 | 42,245,134.00 | 42,245,134.00 |
| 0 - 1 - E - 20 - 430 - 01 - 030 - 06 - 01 - 02 - 144 | 864,886.00 | 864,886.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0 - 1 - E - 20 - 430 - 01 - 030 - 06 - 01 - 03 - 144 | 1,514,047.00 | 1,514,047.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0 - 1 - E - 20 - 430 - 01 - 030 - 06 - 04 - 00 - 144 | 100,997,287.00 | 100,997,287.00 | 114,160,171.00 | 0.00 | 114,160,171.00 | 114,160,171.00 | 114,160,171.00 |
| 0 - 1 - E - 20 - 430 - 01 - 030 - 06 - 04 - 01 - 144 | 8,573,968.00 | 8,573,968.00 | 3,040,000.00 | 270,860.00 | 2,769,140.00 | 2,769,140.00 | 2,769,140.00 |
| 0 - 0 - E - 20 - 430 - 01 - 031 - 06 - 04 - 00 - 000 | 0.00 | 0.00 | 1,200,000.00 | 0.00 | 1,200,000.00 | 1,200,000.00 | 1,200,000.00 |
| 0 - 1 - E - 20 - 430 - 01 - 031 - 06 - 04 - 00 - 144 | 717,154.00 | 717,154.00 | 717,154.00 | 261,994.98 | 455,159.02 | 455,159.02 | 455,159.02 |
| 0 - 0 - E - 20 - 430 - 02 - 050 - 01 - 00 - 00 - 000 | 134,454.00 | 134,454.00 | 134,454.00 | 3,284.00 | 131,170.00 | 131,170.00 | 131,170.00 |
| 0 - 0 - E - 20 - 430 - 02 - 050 - 02 - 00 - 00 - 000 | 129,819.00 | 129,819.00 | 129,819.00 | 93,025.68 | 36,793.32 | 29,980.00 | 29,980.00 |
| 0 - 1 - E - 20 - 430 - 02 - 050 - 01 - 00 - 08 - 047 | 0.00 | 0.00 | 400,000.00 | 400,000.00 | 0.00 | 0.00 | 0.00 |
| 0 - 1 - E - 20 - 430 - 02 - 050 - 02 - 00 - 08 - 047 | 0.00 | 0.00 | 642,000.00 | 642,000.00 | 0.00 | 0.00 | 0.00 |
| 0 - 1 - E - 20 - 490 - 02 - 050 - 01 - 00 - 00 - 047 | 0.00 | 0.00 | 38,556.00 | 32,806.00 | 5,750.00 | 5,750.00 | 5,750.00 |
| 0 - 1 - E - 20 - 490 - 02 - 050 - 01 - 00 - 07 - 047 | 0.00 | 0.00 | 850,000.00 | 850,000.00 | 0.00 | 0.00 | 0.00 |
| 0 - 1 - E - 20 - 490 - 02 - 050 - 02 - 00 - 00 - 047 | 0.00 | 0.00 | 788,844.00 | 4,000.06 | 784,843.94 | 784,843.94 | 784,843.94 |
| 0 - 1 - E - 20 - 490 - 02 - 050 - 02 - 00 - 07 - 047 | 0.00 | 0.00 | 150,000.00 | 150,000.00 | 0.00 | 0.00 | 0.00 |
| Subtotal de Erogaciones Corrientes y de Capital | 386,720,566.00 | 396,720,566.00 | 492,590,325.10 | 35,399,824.67 | 457,190,500.43 | 456,792,421.73 | 456,792,421.73 |
| TOTAL | 386,720,566.00 | 396,720,566.00 | 492,590,325.10 | 35,399,824.67 | 457,190,500.43 | 456,792,421.73 | 456,792,421.73 |

ESTADO DE EJECUCION DEL PRESUPUESTO DIRECCION DE ADULTOS 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 - 430 - 01 - 010 - 06 - 00 - 00 - 000 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0 - 0 - E - 21 - 490 - 01 - 010 - 01 - 00 - 00 - 000 | 8,014,630.00 | 8,014,630.00 | 8,775,935.60 | 0.00 | 8,775,935.60 | 8,768,081.12 | 8,768,081.12 |
| 0 - 0 - E - 21 - 490 - 01 - 010 - 02 - 00 - 00 - 000 | 7,085,426.00 | 7,085,426.00 | 6,400,629.48 | 0.00 | 6,400,629.48 | 6,400,629.48 | 6,400,629.48 |
| 0 - 0 - E - 21 - 490 - 01 - 010 - 03 - 00 - 00 - 000 | 980,159.00 | 980,159.00 | 1,058,256.57 | 0.00 | 1,058,256.57 | 1,057,456.20 | 1,057,456.20 |
| 0 - 0 - E - 21 - 490 - 01 - 010 - 04 - 00 - 00 - 000 | 82,573.00 | 82,573.00 | 111,988.00 | 0.00 | 111,988.00 | 111,988.00 | 111,988.00 |
| 0 - 0 - E - 21 - 490 - 01 - 010 - 05 - 00 - 00 - 000 | 1,324,756.00 | 1,324,756.00 | 2,933,438.95 | 272,370.97 | 2,661,067.98 | 2,661,067.98 | 2,661,067.98 |
| 0 - 0 - E - 21 - 490 - 01 - 010 - 06 - 00 - 00 - 000 | 0.00 | 0.00 | 29,730.95 | 0.00 | 29,730.95 | 14,624.00 | 14,624.00 |
| 0 - 0 - E - 21 - 490 - 01 - 011 - 01 - 00 - 00 - 000 | 638,467.00 | 638,467.00 | 1,533,467.00 | 26,447.53 | 1,507,019.47 | 1,439,767.19 | 1,439,767.19 |
| 0 - 0 - E - 21 - 490 - 01 - 011 - 02 - 00 - 00 - 000 | 1,031,524.00 | 1,031,524.00 | 831,524.00 | 146,922.44 | 684,601.56 | 680,751.52 | 680,751.52 |
| 0 - 0 - E - 21 - 490 - 01 - 011 - 02 - 04 - 00 - 000 | 855,106.00 | 855,106.00 | 165,106.00 | 79,686.00 | 85,420.00 | 85,420.00 | 85,420.00 |
| 0 - 0 - E - 21 - 490 - 01 - 011 - 02 - 07 - 00 - 000 | 434,808.00 | 434,808.00 | 808.00 | 808.00 | 0.00 | 0.00 | 0.00 |
| 0 - 0 - E - 21 - 430 - 01 - 030 - 02 - 01 - 00 - 000 | 0.00 | 0.00 | 700,000.00 | 47,500.00 | 652,500.00 | 652,500.00 | 652,500.00 |
| 0 - 0 - E - 21 - 490 - 01 - 030 - 02 - 01 - 00 - 000 | 508,042.00 | 508,042.00 | 508,042.00 | 508,042.00 | 0.00 | 0.00 | 0.00 |
| 0 - 0 - E - 21 - 490 - 01 - 030 - 06 - 01 - 00 - 000 | 251,021.00 | 251,021.00 | 681,021.00 | 46,021.00 | 635,000.00 | 617,000.00 | 617,000.00 |
| 0 - 1 - E - 21 - 430 - 01 - 030 - 02 - 01 - 00 - 144 | 2,063,281.00 | 2,063,281.00 | 2,063,281.00 | 6,281.00 | 2,057,000.00 | 1,977,000.00 | 1,977,000.00 |
| 0 - 1 - E - 21 - 430 - 01 - 030 - 06 - 01 - 00 - 144 | 2,037,778.00 | 2,037,778.00 | 2,037,778.00 | 126,778.00 | 1,911,000.00 | 1,741,000.00 | 1,741,000.00 |
| 0 - 1 - E - 21 - 430 - 01 - 030 - 06 - 01 - 01 - 144 | 795,538.00 | 795,538.00 | 795,538.00 | 254,338.00 | 541,200.00 | 541,200.00 | 541,200.00 |
| 0 - 1 - E - 21 - 490 - 01 - 030 - 06 - 01 - 00 - 144 | 463,658.00 | 463,658.00 | 695,658.00 | 658.00 | 695,000.00 | 686,000.00 | 686,000.00 |
| 0 - 1 - E - 21 - 490 - 01 - 030 - 06 - 04 - 00 - 144 | 232,930.00 | 232,930.00 | 930.00 | 930.00 | 0.00 | 0.00 | 0.00 |
| 0 - 0 - E - 21 - 490 - 02 - 050 - 01 - 00 - 00 - 000 | 103,205.00 | 103,205.00 | 5,205.00 | 805.00 | 4,400.00 | 4,400.00 | 4,400.00 |
| 0 - 0 - E - 21 - 490 - 02 - 050 - 02 - 00 - 00 - 000 | 109,038.00 | 109,038.00 | 207,038.00 | 2,038.00 | 205,000.00 | 205,000.00 | 205,000.00 |
| Subtotal de Erogaciones Corrientes y de Capital | 27,011,940.00 | 27,011,940.00 | 29,535,375.55 | 1,519,625.94 | 28,015,749.61 | 27,643,885.49 | 27,643,885.49 |
| TOTAL | 27,011,940.00 | 27,011,940.00 | 29,535,375.55 | 1,519,625.94 | 28,015,749.61 | 27,643,885.49 | 27,643,885.49 |

ESTADO DE EJECUCION DEL PRESUPUESTO DIRECCION DE DISCAPACIDAD

| 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 - 22 - 430 - 01 - 010 - 01 - 00 - 00 - 000 | 9,286,014.00 | 9,286,014.00 | 10,495,236.83 | 0.00 | 10,495,236.83 | 10,495,236.83 | 10,495,236.83 |
| 0 - 0 - E - 22 - 430 - 01 - 010 - 03 - 00 - 00 - 000 | 866,234.00 | 866,234.00 | 963,157.52 | 0.00 | 963,157.52 | 963,157.52 | 963,157.52 |
| 0 - 0 - E - 22 - 430 - 01 - 010 - 04 - 00 - 00 - 000 | 156,409.00 | 156,409.00 | 152,559.00 | 0.00 | 152,559.00 | 152,559.00 | 152,559.00 |
| 0 - 0 - E - 22 - 430 - 01 - 010 - 05 - 00 - 00 - 000 | 1,701,174.00 | 1,701,174.00 | 2,026,727.03 | 0.00 | 2,026,727.03 | 2,026,727.03 | 2,026,727.03 |
| 0 - 0 - E - 22 - 430 - 01 - 011 - 01 - 00 - 00 - 000 | 884,748.00 | 884,748.00 | 884,748.00 | 2,637.43 | 882,110.57 | 875,450.45 | 875,450.45 |
| 0 - 0 - E - 22 - 430 - 01 - 011 - 02 - 00 - 00 - 000 | 0.00 | 0.00 | 3,000,000.00 | 446,286.16 | 2,553,713.84 | 2,553,713.84 | 2,553,713.84 |
| 0 - 1 - E - 22 - 430 - 01 - 011 - 01 - 00 - 00 - 144 | 0.00 | 0.00 | 684,162.00 | 40,595.70 | 643,566.30 | 643,566.30 | 643,566.30 |
| 0 - 1 - E - 22 - 430 - 01 - 011 - 02 - 00 - 00 - 144 | 20,064,274.00 | 20,064,274.00 | 19,294,274.00 | 248.14 | 19,294,025.86 | 19,294,025.86 | 19,294,025.86 |
| 0 - 0 - E - 22 - 430 - 01 - 030 - 02 - 00 - 00 - 000 | 824,442.00 | 824,442.00 | 1,124,442.00 | 102,547.00 | 1,021,895.00 | 1,021,895.00 | 1,021,895.00 |
| 0 - 0 - E - 22 - 430 - 01 - 030 - 02 - 01 - 00 - 000 | 0.00 | 0.00 | 1,602,600.00 | 0.00 | 1,602,600.00 | 1,602,600.00 | 1,602,600.00 |
| 0 - 0 - E - 22 - 430 - 01 - 030 - 06 - 01 - 01 - 000 | 75,675.00 | 75,675.00 | 625,675.00 | 471.08 | 625,203.92 | 625,203.92 | 625,203.92 |
| 0 - 1 - E - 22 - 430 - 01 - 030 - 02 - 00 - 00 - 144 | 8,552,605.00 | 8,552,605.00 | 8,552,605.00 | 0.00 | 8,552,605.00 | 8,552,605.00 | 8,552,605.00 |
| 0 - 1 - E - 22 - 430 - 01 - 030 - 02 - 01 - 00 - 144 | 1,243,609.00 | 1,243,609.00 | 1,602,609.00 | 9.00 | 1,602,600.00 | 1,602,600.00 | 1,602,600.00 |
| 0 - 1 - E - 22 - 430 - 01 - 030 - 06 - 01 - 00 - 116 | 0.00 | 0.00 | 2,147,106.50 | 0.00 | 2,147,106.50 | 2,147,106.50 | 2,147,106.50 |
| 0 - 1 - E - 22 - 430 - 01 - 030 - 06 - 01 - 00 - 144 | 1,063,498.00 | 1,063,498.00 | 1,313,498.00 | 79,195.12 | 1,234,302.88 | 1,170,802.88 | 1,170,802.88 |
| 0 - 1 - E - 22 - 430 - 01 - 030 - 06 - 04 - 00 - 144 | 644,162.00 | 644,162.00 | 340,000.00 | 0.00 | 340,000.00 | 340,000.00 | 340,000.00 |
| 0 - 0 - E - 22 - 430 - 02 - 050 - 02 - 00 - 00 - 000 | 90,719.00 | 90,719.00 | 90,719.00 | 18,189.00 | 72,530.00 | 72,530.00 | 72,530.00 |
| 0 - 1 - E - 22 - 430 - 02 - 050 - 01 - 00 - 09 - 047 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0 - 1 - E - 22 - 430 - 02 - 050 - 02 - 00 - 00 - 144 | 0.00 | 0.00 | 150,000.00 | 90,000.00 | 60,000.00 | 60,000.00 | 60,000.00 |
| 0 - 1 - E - 22 - 430 - 02 - 050 - 02 - 00 - 09 - 047 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Subtotal de Erogaciones Corrientes y de Capital | 45,453,563.00 | 45,453,563.00 | 55,050,118.88 | 780,178.63 | 54,269,940.25 | 54,199,780.13 | 54,199,780.13 |
| TOTAL | 45,453,563.00 | 45,453,563.00 | 55,050,118.88 | 780,178.63 | 54,269,940.25 | 54,199,780.13 | 54,199,780.13 |

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 | 7,144,232.00 | 7,144,232.00 | 7,708,540.30 | 0.00 | 7,708,540.30 | 7,708,540.30 | 7,708,540.30 |
| 0 - 0 - E - 23 - 430 - 01 - 010 - 02 - 00 - 00 - 000 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0 - 0 - E - 23 - 430 - 01 - 010 - 03 - 00 - 00 - 000 | 257,687.00 | 257,687.00 | 313,006.93 | 0.00 | 313,006.93 | 313,006.93 | 313,006.93 |
| 0 - 0 - E - 23 - 430 - 01 - 011 - 01 - 00 - 00 - 000 | 336,876.00 | 336,876.00 | 906,876.00 | 20,821.23 | 886,054.77 | 885,985.20 | 885,985.20 |
| 0 - 0 - E - 23 - 430 - 01 - 011 - 02 - 00 - 00 - 000 | 1,946,974.00 | 1,946,974.00 | 876,974.00 | 165,347.34 | 711,626.66 | 711,526.71 | 711,526.71 |
| 0 - 0 - E - 23 - 430 - 01 - 011 - 02 - 04 - 00 - 000 | 0.00 | 0.00 | 130,000.00 | 26,792.16 | 103,207.84 | 62,512.33 | 62,512.33 |
| 0 - 1 - E - 23 - 430 - 01 - 011 - 01 - 00 - 00 - 144 | 0.00 | 0.00 | 190,000.00 | 705.00 | 189,295.00 | 189,295.00 | 189,295.00 |
| 0 - 1 - E - 23 - 430 - 01 - 011 - 02 - 00 - 00 - 144 | 0.00 | 0.00 | 223,822.00 | 422.00 | 223,400.00 | 223,400.00 | 223,400.00 |
| 0 - 1 - E - 23 - 430 - 01 - 030 - 06 - 01 - 00 - 144 | 413,882.00 | 413,882.00 | 60.00 | 60.00 | 0.00 | 0.00 | 0.00 |
| 0 - 0 - E - 23 - 430 - 02 - 050 - 01 - 00 - 00 - 000 | 60,133.00 | 60,133.00 | 10,133.00 | 743.00 | 9,390.00 | 9,390.00 | 9,390.00 |
| 0 - 0 - E - 23 - 430 - 02 - 050 - 02 - 00 - 00 - 000 | 97,977.00 | 97,977.00 | 467,977.00 | 153,581.47 | 314,395.53 | 279,395.53 | 279,395.53 |
| Subtotal de Erogaciones Corrientes y de Capital | 10,257,761.00 | 10,257,761.00 | 10,827,389.23 | 368,472.20 | 10,458,917.03 | 10,383,052.00 | 10,383,052.00 |
| TOTAL | 10,257,761.00 | 10,257,761.00 | 10,827,389.23 | 368,472.20 | 10,458,917.03 | 10,383,052.00 | 10,383,052.00 |

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 | 5,711,940.00 | 5,711,940.00 | 6,852,328.91 | 1,860,908.60 | 4,991,420.31 | 4,991,420.31 | 4,991,420.31 |
| 0 - 0 - E - 24 - 490 - 01 - 010 - 01 - 00 - 00 - 000 | 59,197,680.00 | 59,197,680.00 | 75,099,641.67 | 153,501.61 | 74,946,140.06 | 74,946,140.06 | 74,946,140.06 |
| 0 - 0 - E - 24 - 490 - 01 - 010 - 02 - 00 - 00 - 000 | 22,558,206.00 | 22,558,206.00 | 74,620,628.51 | 0.00 | 74,620,628.51 | 74,620,628.51 | 74,620,628.51 |
| 0 - 0 - E - 24 - 490 - 01 - 010 - 03 - 00 - 00 - 000 | 6,557,069.00 | 6,557,069.00 | 6,843,055.53 | 19,808.71 | 6,823,246.82 | 6,823,246.82 | 6,823,246.82 |
| 0 - 0 - E - 24 - 490 - 01 - 010 - 04 - 00 - 00 - 000 | 944,258.00 | 944,258.00 | 1,089,236.00 | 710.00 | 1,088,526.00 | 1,088,526.00 | 1,088,526.00 |
| 0 - 0 - E - 24 - 490 - 01 - 010 - 05 - 00 - 00 - 000 | 230,049.00 | 230,049.00 | 8,258,598.60 | 0.00 | 8,258,598.60 | 8,258,598.60 | 8,258,598.60 |
| 0 - 0 - E - 24 - 490 - 01 - 010 - 06 - 00 - 00 - 000 | 0.00 | 0.00 | 84,769.00 | 84,769.00 | 0.00 | 0.00 | 0.00 |
| 0 - 0 - E - 24 - 430 - 01 - 011 - 01 - 00 - 00 - 000 | 346,236.00 | 346,236.00 | 1,337,936.00 | 324,801.62 | 1,013,134.38 | 1,013,134.38 | 1,013,134.38 |
| 0 - 0 - E - 24 - 430 - 01 - 011 - 02 - 00 - 00 - 000 | 0.00 | 0.00 | 15,000.00 | 500.00 | 14,500.00 | 14,500.00 | 14,500.00 |
| 0 - 0 - E - 24 - 430 - 01 - 011 - 02 - 04 - 00 - 000 | 0.00 | 0.00 | 980,000.00 | 150,306.08 | 829,693.92 | 829,693.92 | 829,693.92 |
| 0 - 0 - E - 24 - 430 - 01 - 011 - 02 - 05 - 00 - 000 | 0.00 | 0.00 | 995,000.00 | 99,872.18 | 895,127.82 | 895,127.82 | 895,127.82 |
| 0 - 0 - E - 24 - 490 - 01 - 011 - 01 - 00 - 00 - 000 | 17,426,570.00 | 17,426,570.00 | 30,545,605.40 | 19,694.77 | 30,525,910.63 | 29,115,108.59 | 29,115,108.59 |
| 0 - 0 - E - 24 - 490 - 01 - 011 - 02 - 00 - 00 - 000 | 0.00 | 10,000,000.00 | 17,621,000.00 | 10,798.81 | 17,610,201.19 | 17,587,032.19 | 17,587,032.19 |
| 0 - 1 - E - 24 - 430 - 01 - 011 - 01 - 00 - 00 - 144 | 7,813,295.00 | 7,813,295.00 | 10,150,000.00 | 0.00 | 10,150,000.00 | 10,098,888.25 | 10,098,888.25 |
| 0 - 1 - E - 24 - 430 - 01 - 011 - 02 - 00 - 00 - 144 | 3,084,962.00 | 3,084,962.00 | 748,257.00 | 6,994.47 | 741,262.53 | 741,262.53 | 741,262.53 |
| 0 - 1 - E - 24 - 430 - 01 - 011 - 02 - 04 - 10 - 144 | 3,773,999.00 | 3,773,999.00 | 3,773,999.00 | 0.00 | 3,773,999.00 | 3,773,999.00 | 3,773,999.00 |
| 0 - 1 - E - 24 - 430 - 01 - 011 - 02 - 05 - 00 - 144 | 803,666.00 | 803,666.00 | 803,666.00 | 0.00 | 803,666.00 | 803,666.00 | 803,666.00 |
| 0 - 1 - E - 24 - 490 - 01 - 011 - 02 - 00 - 00 - 144 | 12,572,833.00 | 12,572,833.00 | 12,572,833.00 | 1,272.41 | 12,571,560.59 | 10,891,391.59 | 10,891,391.59 |
| 0 - 0 - E - 24 - 430 - 02 - 050 - 01 - 00 - 00 - 000 | 114,655.00 | 114,655.00 | 139,655.00 | 6,657.77 | 132,997.23 | 132,997.23 | 132,997.23 |
| 0 - 0 - E - 24 - 430 - 02 - 050 - 02 - 00 - 00 - 000 | 86,951.00 | 86,951.00 | 171,951.00 | 15,573.77 | 156,377.23 | 156,377.23 | 156,377.23 |
| 0 - 0 - E - 24 - 490 - 02 - 050 - 01 - 00 - 00 - 000 | 186,148.00 | 186,148.00 | 2,003,633.00 | 655,439.63 | 1,348,193.37 | 1,338,453.37 | 1,338,453.37 |
| 0 - 0 - E - 24 - 490 - 02 - 050 - 01 - 01 - 00 - 000 | 95,722.00 | 95,722.00 | 133,222.00 | 16,269.75 | 116,952.25 | 116,952.25 | 116,952.25 |
| 0 - 0 - E - 24 - 490 - 02 - 050 - 02 - 00 - 00 - 000 | 229,283.00 | 229,283.00 | 920,083.00 | 213,549.00 | 706,534.00 | 650,734.00 | 650,734.00 |
| Subtotal de Erogaciones Corrientes y de Capital | 141,733,522.00 | 151,733,522.00 | 255,760,098.62 | 3,641,428.18 | 252,118,670.44 | 248,887,878.65 | 248,887,878.65 |
| TOTAL | 141,733,522.00 | 151,733,522.00 | 255,760,098.62 | 3,641,428.18 | 252,118,670.44 | 248,887,878.65 | 248,887,878.65 |

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 | 13,699,580.00 | 13,699,580.00 | 15,507,825.74 | 0.00 | 15,507,825.74 | 15,507,825.74 | 15,507,825.74 |
| 0 - 0 - E - 30 - 490 - 01 - 010 - 02 - 00 - 00 - 000 | 5,015,297.00 | 5,015,297.00 | 9,945,047.91 | 0.00 | 9,945,047.91 | 9,945,047.91 | 9,945,047.91 |
| 0 - 0 - E - 30 - 490 - 01 - 010 - 03 - 00 - 00 - 000 | 828,857.00 | 828,857.00 | 956,076.28 | 0.00 | 956,076.28 | 956,076.28 | 956,076.28 |
| 0 - 0 - E - 30 - 490 - 01 - 010 - 04 - 00 - 00 - 000 | 148,274.00 | 148,274.00 | 171,327.00 | 0.00 | 171,327.00 | 171,327.00 | 171,327.00 |
| 0 - 0 - E - 30 - 490 - 01 - 010 - 05 - 00 - 00 - 000 | 3,299,009.00 | 3,299,009.00 | 14,954,930.18 | 228,568.82 | 14,726,361.36 | 14,726,361.36 | 14,726,361.36 |
| 0 - 0 - E - 30 - 440 - 01 - 011 - 01 - 00 - 00 - 000 | 3,264,812.00 | 3,264,812.00 | 4,804,812.00 | 11,641.78 | 4,793,170.22 | 4,793,038.99 | 4,793,038.99 |
| 0 - 0 - E - 30 - 440 - 01 - 011 - 01 - 01 - 00 - 000 | 8,356,300.00 | 8,356,300.00 | 5,142,300.00 | 12,558.99 | 5,129,741.01 | 5,088,503.51 | 5,088,503.51 |
| 0 - 0 - E - 30 - 440 - 01 - 011 - 01 - 02 - 00 - 000 | 674,080.00 | 674,080.00 | 657,080.00 | 832.33 | 656,247.67 | 656,247.67 | 656,247.67 |
| 0 - 0 - E - 30 - 440 - 01 - 011 - 01 - 11 - 01 - 000 | 0.00 | 0.00 | 500,000.00 | 0.00 | 500,000.00 | 500,000.00 | 500,000.00 |
| 0 - 0 - E - 30 - 440 - 01 - 011 - 02 - 00 - 00 - 000 | 7,027,876.00 | 7,027,876.00 | 10,772,692.46 | 972.83 | 10,771,719.63 | 10,769,326.26 | 10,769,326.26 |
| 0 - 0 - E - 30 - 440 - 01 - 011 - 02 - 01 - 00 - 000 | 15,000,000.00 | 15,000,000.00 | 16,598,243.44 | 5,000.58 | 16,593,242.86 | 16,593,242.86 | 16,593,242.86 |
| 0 - 0 - E - 30 - 440 - 01 - 011 - 02 - 02 - 00 - 000 | 1,509,513.00 | 1,509,513.00 | 1,345,413.00 | 144,901.12 | 1,200,511.88 | 1,200,511.88 | 1,200,511.88 |
| 0 - 0 - E - 30 - 440 - 01 - 011 - 02 - 13 - 01 - 000 | 0.00 | 0.00 | 500,000.00 | 0.00 | 500,000.00 | 500,000.00 | 500,000.00 |
| 0 - 0 - E - 30 - 490 - 01 - 011 - 01 - 00 - 00 - 000 | 1,609,132.00 | 1,609,132.00 | 2,359,132.00 | 31,090.25 | 2,328,041.75 | 2,302,934.35 | 2,302,934.35 |
| 0 - 0 - E - 30 - 490 - 01 - 011 - 02 - 00 - 00 - 000 | 3,775,350.00 | 3,775,350.00 | 4,454,709.27 | 703.61 | 4,454,005.66 | 4,441,305.66 | 4,441,305.66 |
| 0 - 0 - E - 30 - 490 - 01 - 011 - 02 - 00 - 40 - 000 | 1,203,183.00 | 1,203,183.00 | 1,203,183.00 | 129,541.55 | 1,073,641.45 | 903,541.45 | 903,541.45 |
| 0 - 1 - E - 30 - 440 - 01 - 011 - 02 - 00 - 00 - 047 | 15,000,000.00 | 15,000,000.00 | 15,000,000.00 | 15,000,000.00 | 0.00 | 0.00 | 0.00 |
| 0 - 1 - E - 30 - 440 - 01 - 011 - 02 - 01 - 00 - 144 | 7,665,665.00 | 7,665,665.00 | 1,028,165.00 | 3,524.24 | 1,024,640.76 | 1,024,640.76 | 1,024,640.76 |
| 0 - 1 - E - 30 - 440 - 01 - 011 - 02 - 15 - 00 - 144 | 5,193,540.00 | 5,193,540.00 | 6,305,950.00 | 0.00 | 6,305,950.00 | 6,305,950.00 | 6,305,950.00 |
| 0 - 0 - E - 30 - 440 - 01 - 030 - 02 - 01 - 00 - 000 | 0.00 | 0.00 | 19,503,000.00 | 32,000.00 | 19,471,000.00 | 19,471,000.00 | 19,471,000.00 |
| 0 - 0 - E - 30 - 440 - 01 - 030 - 02 - 02 - 00 - 000 | 1,823,900.00 | 1,823,900.00 | 1,630,000.00 | 0.00 | 1,630,000.00 | 1,630,000.00 | 1,630,000.00 |
| 0 - 0 - E - 30 - 440 - 01 - 030 - 06 - 06 - 01 - 000 | 1,823,900.00 | 1,823,900.00 | 1,040,000.00 | 0.00 | 1,040,000.00 | 1,040,000.00 | 1,040,000.00 |
| 0 - 0 - E - 30 - 440 - 01 - 030 - 06 - 06 - 02 - 000 | 0.00 | 0.00 | 7,290,800.00 | 800.00 | 7,290,000.00 | 7,290,000.00 | 7,290,000.00 |
| 0 - 1 - E - 30 - 440 - 01 - 030 - 02 - 01 - 00 - 144 | 905,841.00 | 905,841.00 | 905,841.00 | 841.00 | 905,000.00 | 905,000.00 | 905,000.00 |
| 0 - 1 - E - 30 - 440 - 01 - 030 - 02 - 01 - 01 - 144 | 16,051,284.00 | 16,051,284.00 | 16,851,284.00 | 4,284.00 | 16,847,000.00 | 16,079,000.00 | 16,079,000.00 |
| 0 - 1 - E - 30 - 440 - 01 - 030 - 06 - 06 - 00 - 144 | 11,953,728.00 | 11,953,728.00 | 20,788,000.00 | 0.00 | 20,788,000.00 | 20,788,000.00 | 20,788,000.00 |
| 0 - 1 - E - 30 - 490 - 01 - 030 - 06 - 06 - 00 - 144 | 7,905,682.00 | 7,905,682.00 | 7,145,000.00 | 0.00 | 7,145,000.00 | 7,145,000.00 | 7,145,000.00 |
| 0 - 0 - E - 30 - 440 - 01 - 031 - 06 - 06 - 00 - 000 | 0.00 | 0.00 | 5,762,000.00 | 7,000.00 | 5,755,000.00 | 5,755,000.00 | 5,755,000.00 |
| 0 - 1 - E - 30 - 440 - 01 - 031 - 02 - 01 - 01 - 144 | 0.00 | 0.00 | 3,274,647.00 | 4,647.00 | 3,270,000.00 | 3,270,000.00 | 3,270,000.00 |
| 0 - 1 - E - 30 - 440 - 01 - 031 - 06 - 06 - 00 - 144 | 1,090,077.00 | 1,090,077.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0 - 1 - E - 30 - 490 - 01 - 031 - 06 - 06 - 00 - 144 | 7,714,570.00 | 7,714,570.00 | 1,330,000.00 | 0.00 | 1,330,000.00 | 1,330,000.00 | 1,330,000.00 |
| 0 - 0 - E - 30 - 490 - 02 - 050 - 01 - 00 - 00 - 000 | 159,500.00 | 159,500.00 | 848,500.00 | 1,080.19 | 847,419.81 | 847,403.81 | 847,403.81 |
| 0 - 0 - E - 30 - 490 - 02 - 050 - 02 - 00 - 00 - 000 | 222,263.00 | 222,263.00 | 3,781,169.43 | 318,698.57 | 3,462,470.86 | 3,462,090.56 | 3,462,090.56 |
| Subtotal de Erogaciones Corrientes y de Capital | 142,921,213.00 | 142,921,213.00 | 202,357,128.71 | 15,938,686.86 | 186,418,441.85 | 185,398,376.05 | 185,398,376.05 |
| TOTAL | 142,921,213.00 | 142,921,213.00 | 202,357,128.71 | 15,938,686.86 | 186,418,441.85 | 185,398,376.05 | 185,398,376.05 |

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 | 30,041,870.00 | 30,041,870.00 | 34,577,718.73 | 0.00 | 34,577,718.73 | 34,577,718.73 | 34,577,718.73 |
| 0 - 0 - E - 31 - 440 - 01 - 010 - 01 - 08 - 00 - 000 | 275,609.00 | 275,609.00 | 260,713.75 | 0.00 | 260,713.75 | 260,713.75 | 260,713.75 |
| 0 - 0 - E - 31 - 440 - 01 - 010 - 02 - 00 - 00 - 000 | 848,719.00 | 848,719.00 | 926,546.83 | 0.00 | 926,546.83 | 926,546.83 | 926,546.83 |
| 0 - 0 - E - 31 - 440 - 01 - 010 - 03 - 00 - 00 - 000 | 4,643,822.00 | 4,643,822.00 | 4,866,499.93 | 0.00 | 4,866,499.93 | 4,866,499.93 | 4,866,499.93 |
| 0 - 0 - E - 31 - 440 - 01 - 010 - 04 - 00 - 00 - 000 | 660,994.00 | 660,994.00 | 748,720.00 | 0.00 | 748,720.00 | 748,720.00 | 748,720.00 |
| 0 - 0 - E - 31 - 440 - 01 - 010 - 05 - 00 - 00 - 000 | 7,921,633.00 | 7,921,633.00 | 12,558,720.15 | 0.00 | 12,558,720.15 | 12,558,720.15 | 12,558,720.15 |
| 0 - 0 - E - 31 - 440 - 01 - 010 - 06 - 00 - 00 - 000 | 0.00 | 0.00 | 32,675.00 | 0.00 | 32,675.00 | 0.00 | 0.00 |
| 0 - 0 - E - 31 - 440 - 01 - 011 - 01 - 11 - 00 - 000 | 337,331.00 | 337,331.00 | 487,331.00 | 2,067.62 | 485,263.38 | 485,263.38 | 485,263.38 |
| 0 - 0 - E - 31 - 440 - 01 - 011 - 02 - 11 - 00 - 000 | 387,021.00 | 387,021.00 | 487,021.00 | 37,341.95 | 449,679.05 | 449,679.05 | 449,679.05 |
| 0 - 1 - E - 31 - 440 - 01 - 011 - 01 - 01 - 00 - 144 | 3,173,675.00 | 3,173,675.00 | 3,083,675.00 | 1,380.85 | 3,082,294.15 | 3,026,093.40 | 3,026,093.40 |
| 0 - 1 - E - 31 - 440 - 01 - 011 - 01 - 03 - 00 - 144 | 1,546,449.00 | 1,546,449.00 | 2,146,449.00 | 5,035.02 | 2,141,413.98 | 2,141,413.98 | 2,141,413.98 |
| 0 - 1 - E - 31 - 440 - 01 - 011 - 02 - 03 - 00 - 144 | 3,235,143.00 | 3,235,143.00 | 4,335,143.00 | 10,204.01 | 4,324,938.99 | 4,314,938.99 | 4,314,938.99 |
| 0 - 0 - E - 31 - 440 - 02 - 050 - 01 - 00 - 00 - 000 | 146,673.00 | 146,673.00 | 414,673.00 | 48,642.00 | 366,031.00 | 366,031.00 | 366,031.00 |
| 0 - 0 - E - 31 - 440 - 02 - 050 - 02 - 00 - 00 - 000 | 165,848.00 | 165,848.00 | 70,848.00 | 70,848.00 | 0.00 | 0.00 | 0.00 |
| Subtotal de Erogaciones Corrientes y de Capital | 53,384,787.00 | 53,384,787.00 | 64,996,734.39 | 175,519.45 | 64,821,214.94 | 64,722,339.19 | 64,722,339.19 |
| TOTAL | 53,384,787.00 | 53,384,787.00 | 64,996,734.39 | 175,519.45 | 64,821,214.94 | 64,722,339.19 | 64,722,339.19 |

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 | 3,957,187.00 | 3,957,187.00 | 4,333,895.27 | 0.00 | 4,333,895.27 | 4,333,895.27 | 4,333,895.27 |
| 0 - 0 - E - 33 - 490 - 01 - 010 - 02 - 00 - 00 - 000 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0 - 0 - E - 33 - 490 - 01 - 010 - 03 - 00 - 00 - 000 | 254,450.00 | 254,450.00 | 293,291.37 | 0.00 | 293,291.37 | 293,291.37 | 293,291.37 |
| 0 - 0 - E - 33 - 490 - 01 - 010 - 04 - 00 - 00 - 000 | 19,446.00 | 19,446.00 | 26,914.00 | 0.00 | 26,914.00 | 26,914.00 | 26,914.00 |
| 0 - 0 - E - 33 - 440 - 01 - 011 - 01 - 00 - 00 - 000 | 763,052.00 | 763,052.00 | 708,052.00 | 5,520.32 | 702,531.68 | 702,531.68 | 702,531.68 |
| 0 - 0 - E - 33 - 440 - 01 - 011 - 02 - 00 - 00 - 000 | 319,173.00 | 319,173.00 | 234,173.00 | 6,248.00 | 227,925.00 | 227,925.00 | 227,925.00 |
| 0 - 1 - E - 33 - 440 - 01 - 011 - 01 - 04 - 00 - 144 | 3,019,500.00 | 3,019,500.00 | 1,612,000.00 | 200.00 | 1,611,800.00 | 1,395,174.00 | 1,395,174.00 |
| 0 - 1 - E - 33 - 440 - 01 - 011 - 02 - 04 - 00 - 144 | 432,795.00 | 432,795.00 | 132,795.00 | 132,795.00 | 0.00 | 0.00 | 0.00 |
| 0 - 0 - E - 33 - 440 - 02 - 050 - 01 - 00 - 00 - 000 | 141,750.00 | 141,750.00 | 221,750.00 | 12,591.08 | 209,158.92 | 209,158.92 | 209,158.92 |
| 0 - 0 - E - 33 - 440 - 02 - 050 - 02 - 00 - 00 - 000 | 140,659.00 | 140,659.00 | 200,659.00 | 22,659.40 | 177,999.60 | 177,999.60 | 177,999.60 |
| Subtotal de Erogaciones Corrientes y de Capital | 9,048,012.00 | 9,048,012.00 | 7,763,529.64 | 180,013.80 | 7,583,515.84 | 7,366,889.84 | 7,366,889.84 |
| TOTAL | 9,048,012.00 | 9,048,012.00 | 7,763,529.64 | 180,013.80 | 7,583,515.84 | 7,366,889.84 | 7,366,889.84 |

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 | 147,364,357.00 | 147,364,357.00 | 178,452,900.42 | 0.00 | 178,452,900.42 | 178,452,900.42 | 178,452,900.42 |
| 0 - 0 - E - 40 - 490 - 01 - 010 - 01 - 08 - 00 - 000 | 1,202,865.00 | 1,202,865.00 | 865,056.63 | 0.00 | 865,056.63 | 865,056.63 | 865,056.63 |
| 0 - 0 - E - 40 - 490 - 01 - 010 - 02 - 00 - 00 - 000 | 857,788.00 | 857,788.00 | 938,021.76 | 0.00 | 938,021.76 | 938,021.76 | 938,021.76 |
| 0 - 0 - E - 40 - 490 - 01 - 010 - 03 - 00 - 00 - 000 | 23,814,982.00 | 23,814,982.00 | 24,521,778.98 | 0.00 | 24,521,778.98 | 24,515,913.03 | 24,515,913.03 |
| 0 - 0 - E - 40 - 490 - 01 - 010 - 04 - 00 - 00 - 000 | 3,530,738.00 | 3,530,738.00 | 4,039,401.68 | 0.00 | 4,039,401.68 | 4,039,401.68 | 4,039,401.68 |
| 0 - 0 - E - 40 - 490 - 01 - 010 - 05 - 00 - 00 - 000 | 8,519,045.00 | 8,519,045.00 | 11,479,866.96 | 0.00 | 11,479,866.96 | 11,479,866.96 | 11,479,866.96 |
| 0 - 0 - E - 40 - 490 - 01 - 010 - 06 - 00 - 00 - 000 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0 - 0 - E - 40 - 450 - 01 - 011 - 01 - 01 - 00 - 000 | 145,028.00 | 145,028.00 | 119,028.00 | 13,645.21 | 105,382.79 | 105,382.79 | 105,382.79 |
| 0 - 0 - E - 40 - 450 - 01 - 011 - 02 - 01 - 00 - 000 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0 - 0 - E - 40 - 490 - 01 - 011 - 01 - 00 - 00 - 000 | 2,120,026.00 | 2,120,026.00 | 3,112,520.22 | 543,719.64 | 2,568,800.58 | 2,470,925.37 | 2,470,925.37 |
| 0 - 0 - E - 40 - 490 - 01 - 011 - 02 - 00 - 00 - 000 | 5,318,896.00 | 5,318,896.00 | 6,875,737.01 | 353,131.41 | 6,522,605.60 | 6,439,732.57 | 6,439,732.57 |
| 0 - 0 - E - 40 - 490 - 01 - 011 - 02 - 07 - 00 - 000 | 1,155,328.00 | 1,155,328.00 | 1,446,328.00 | 178,894.67 | 1,267,433.33 | 951,766.66 | 951,766.66 |
| 0 - 1 - E - 40 - 490 - 01 - 011 - 02 - 00 - 40 - 144 | 1,817,545.00 | 1,817,545.00 | 2,787,545.00 | 218,356.00 | 2,569,189.00 | 2,569,189.00 | 2,569,189.00 |
| 0 - 0 - E - 40 - 430 - 01 - 030 - 02 - 01 - 00 - 000 | 0.00 | 265,000,000.00 | 333,250,000.00 | 62,313,747.00 | 270,936,253.00 | 270,936,253.00 | 270,936,253.00 |
| 0 - 0 - E - 40 - 430 - 01 - 030 - 02 - 01 - 83 - 000 | 315,601,737.00 | 315,601,737.00 | 315,601,737.00 | 0.00 | 315,601,737.00 | 307,840,805.21 | 307,840,805.21 |
| 0 - 0 - E - 40 - 430 - 01 - 030 - 06 - 01 - 00 - 000 | 23,680,000.00 | 23,680,000.00 | 23,605,000.00 | 6,005,500.00 | 17,599,500.00 | 17,599,500.00 | 17,599,500.00 |
| 0 - 0 - E - 40 - 430 - 01 - 030 - 06 - 01 - 02 - 000 | 3,796,484.00 | 3,796,484.00 | 3,796,484.00 | 1,249,304.00 | 2,547,180.00 | 2,547,180.00 | 2,547,180.00 |
| 0 - 0 - E - 40 - 430 - 01 - 030 - 06 - 01 - 03 - 000 | 524,686.00 | 524,686.00 | 358,098.22 | 358,098.22 | 0.00 | 0.00 | 0.00 |
| 0 - 0 - E - 40 - 430 - 01 - 030 - 06 - 01 - 60 - 000 | 25,500,000.00 | 39,500,000.00 | 96,800,000.00 | 2,745,047.52 | 94,054,952.48 | 92,971,359.36 | 92,971,359.36 |
| 0 - 0 - E - 40 - 450 - 01 - 030 - 02 - 01 - 00 - 000 | 1,021,099.00 | 1,021,099.00 | 680,099.00 | 350,099.00 | 330,000.00 | 330,000.00 | 330,000.00 |
| 0 - 0 - E - 40 - 450 - 01 - 030 - 02 - 02 - 60 - 000 | 22,750,000.00 | 22,750,000.00 | 22,750,000.00 | 1,369,000.00 | 21,381,000.00 | 21,381,000.00 | 21,381,000.00 |
| 0 - 0 - E - 40 - 490 - 01 - 030 - 02 - 01 - 00 - 000 | 0.00 | 0.00 | 23,000,000.00 | 471,000.00 | 22,529,000.00 | 22,529,000.00 | 22,529,000.00 |
| 0 - 0 - E - 40 - 490 - 01 - 030 - 02 - 01 - 35 - 000 | 2,497,500.00 | 2,497,500.00 | 2,497,500.00 | 710,972.00 | 1,786,528.00 | 1,786,528.00 | 1,786,528.00 |
| 0 - 0 - E - 40 - 490 - 01 - 030 - 02 - 02 - 35 - 000 | 1,665,000.00 | 1,665,000.00 | 1,665,000.00 | 1,665,000.00 | 0.00 | 0.00 | 0.00 |
| 0 - 1 - E - 40 - 430 - 01 - 030 - 02 - 01 - 00 - 047 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 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 - 02 - 01 - 83 - 119 | 23,543,676.00 | 23,543,676.00 | 23,543,676.00 | 23,543,676.00 | 0.00 | 0.00 | 0.00 |
| 0 - 1 - E - 40 - 450 - 01 - 030 - 02 - 01 - 01 - 033 | 0.00 | 0.00 | 36,000,000.00 | 25,426,000.00 | 10,574,000.00 | 10,574,000.00 | 10,574,000.00 |
| 0 - 1 - E - 40 - 450 - 01 - 030 - 06 - 04 - 00 - 144 | 1,350,320.00 | 1,350,320.00 | 1,350,320.00 | 330,320.00 | 1,020,000.00 | 920,000.00 | 920,000.00 |
| 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 | 47,242,497.00 | 47,242,497.00 | 47,242,497.00 | 0.00 | 47,242,497.00 | 47,242,497.00 | 47,242,497.00 |
| 0 - 1 - E - 40 - 490 - 01 - 030 - 02 - 01 - 03 - 144 | 75,282,092.00 | 75,282,092.00 | 75,282,092.00 | 141,292.00 | 75,140,800.00 | 75,140,800.00 | 75,140,800.00 |
| 0 - 0 - E - 40 - 430 - 01 - 031 - 06 - 01 - 60 - 000 | 0.00 | 0.00 | 11,400,000.00 | 102,099.88 | 11,297,900.12 | 11,103,377.85 | 11,103,377.85 |
| 0 - 1 - E - 40 - 430 - 01 - 031 - 06 - 01 - 00 - 144 | 3,900,000.00 | 3,900,000.00 | 2,400,000.00 | 1,630,000.00 | 770,000.00 | 722,483.51 | 722,483.51 |
| 0 - 1 - E - 40 - 430 - 01 - 031 - 06 - 01 - 60 - 144 | 1,661,630.00 | 1,661,630.00 | 1,661,630.00 | 1,661,630.00 | 0.00 | 0.00 | 0.00 |
| 0 - 1 - E - 40 - 450 - 01 - 031 - 06 - 07 - 00 - 144 | 0.00 | 0.00 | 90,000.00 | 90,000.00 | 0.00 | 0.00 | 0.00 |
| 0 - 1 - E - 40 - 490 - 01 - 031 - 02 - 02 - 01 - 144 | 621,713.00 | 621,713.00 | 621,713.00 | 621,713.00 | 0.00 | 0.00 | 0.00 |
| 0 - 1 - E - 40 - 490 - 01 - 031 - 06 - 07 - 00 - 144 | 386,196.00 | 386,196.00 | 296,196.00 | 136,196.00 | 160,000.00 | 160,000.00 | 160,000.00 |
| 0 - 0 - E - 40 - 490 - 02 - 050 - 01 - 00 - 00 - 000 | 209,290.00 | 209,290.00 | 384,994.00 | 86,661.32 | 298,332.68 | 230,324.01 | 230,324.01 |
| 0 - 0 - E - 40 - 490 - 02 - 050 - 02 - 00 - 00 - 000 | 82,485.00 | 82,485.00 | 811,781.00 | 706.00 | 811,075.00 | 577,361.87 | 577,361.87 |
| 0 - 1 - E - 40 - 490 - 02 - 050 - 01 - 00 - 00 - 144 | 0.00 | 0.00 | 200,000.00 | 10,610.00 | 189,390.00 | 189,390.00 | 189,390.00 |
| 0 - 1 - E - 40 - 490 - 02 - 050 - 02 - 00 - 00 - 144 | 0.00 | 0.00 | 300,000.00 | 7,573.97 | 292,426.03 | 292,426.03 | 292,426.03 |
| Subtotal de Erogaciones Corrientes y de Capital | 749,663,003.00 | 1,028,663,003.00 | 1,262,727,001.88 | 134,833,992.84 | 1,127,893,009.04 | 1,117,902,442.71 | 1,117,902,442.71 |
| TOTAL | 749,663,003.00 | 1,028,663,003.00 | 1,262,727,001.88 | 134,833,992.84 | 1,127,893,009.04 | 1,117,902,442.71 | 1,117,902,442.71 |

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 | 16,285,612.00 | 16,285,612.00 | 18,173,103.91 | 0.00 | 18,173,103.91 | 18,173,103.91 | 18,173,103.91 |
| 0 - 0 - E - 41 - 490 - 01 - 010 - 02 - 00 - 00 - 000 | 7,404,312.00 | 7,404,312.00 | 9,088,115.13 | 0.00 | 9,088,115.13 | 9,088,115.13 | 9,088,115.13 |
| 0 - 0 - E - 41 - 490 - 01 - 010 - 03 - 00 - 00 - 000 | 310,385.00 | 310,385.00 | 555,515.98 | 0.00 | 555,515.98 | 555,515.98 | 555,515.98 |
| 0 - 0 - E - 41 - 490 - 01 - 010 - 04 - 00 - 00 - 000 | 123,061.00 | 123,061.00 | 152,768.00 | 0.00 | 152,768.00 | 152,768.00 | 152,768.00 |
| 0 - 0 - E - 41 - 490 - 01 - 010 - 06 - 00 - 00 - 000 | 0.00 | 0.00 | 77,015.00 | 0.00 | 77,015.00 | 13,784.00 | 13,784.00 |
| 0 - 0 - E - 41 - 490 - 01 - 011 - 01 - 00 - 00 - 000 | 578,377.00 | 578,377.00 | 1,549,277.00 | 77.54 | 1,549,199.46 | 1,544,254.39 | 1,544,254.39 |
| 0 - 0 - E - 41 - 490 - 01 - 011 - 02 - 00 - 00 - 000 | 569,542.00 | 569,542.00 | 519,542.00 | 8,000.81 | 511,541.19 | 508,734.19 | 508,734.19 |
| 0 - 0 - E - 41 - 490 - 02 - 050 - 01 - 00 - 00 - 000 | 93,912.00 | 93,912.00 | 84,787.00 | 0.00 | 84,787.00 | 84,787.00 | 84,787.00 |
| 0 - 0 - E - 41 - 490 - 02 - 050 - 02 - 00 - 00 - 000 | 123,650.00 | 123,650.00 | 288,775.00 | 476.00 | 288,299.00 | 288,299.00 | 288,299.00 |
| Subtotal de Erogaciones Corrientes y de Capital | 25,488,851.00 | 25,488,851.00 | 30,488,899.02 | 8,554.35 | 30,480,344.67 | 30,409,361.60 | 30,409,361.60 |
| TOTAL | 25,488,851.00 | 25,488,851.00 | 30,488,899.02 | 8,554.35 | 30,480,344.67 | 30,409,361.60 | 30,409,361.60 |

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 | 19,043,678.00 | 19,043,678.00 | 20,923,781.44 | 0.00 | 20,923,781.44 | 20,923,781.44 | 20,923,781.44 |
| 0 - 0 - E - 42 - 450 - 01 - 010 - 01 - 08 - 00 - 000 | 150,590.00 | 150,590.00 | 149,144.53 | 0.00 | 149,144.53 | 149,144.53 | 149,144.53 |
| 0 - 0 - E - 42 - 450 - 01 - 010 - 02 - 00 - 00 - 000 | 0.00 | 0.00 | 2,487,446.34 | 0.00 | 2,487,446.34 | 2,487,446.34 | 2,487,446.34 |
| 0 - 0 - E - 42 - 450 - 01 - 010 - 03 - 00 - 00 - 000 | 3,429,420.00 | 3,429,420.00 | 3,600,214.31 | 0.00 | 3,600,214.31 | 3,600,214.31 | 3,600,214.31 |
| 0 - 0 - E - 42 - 450 - 01 - 010 - 04 - 00 - 00 - 000 | 258,446.00 | 258,446.00 | 311,709.00 | 0.00 | 311,709.00 | 311,709.00 | 311,709.00 |
| 0 - 0 - E - 42 - 450 - 01 - 010 - 05 - 00 - 00 - 000 | 5,309,642.00 | 5,309,642.00 | 6,559,979.18 | 0.00 | 6,559,979.18 | 6,559,979.18 | 6,559,979.18 |
| 0 - 0 - E - 42 - 430 - 01 - 011 - 02 - 04 - 00 - 000 | 0.00 | 0.00 | 918,900.00 | 0.00 | 918,900.00 | 873,195.47 | 873,195.47 |
| 0 - 0 - E - 42 - 450 - 01 - 011 - 01 - 00 - 00 - 000 | 215,581.00 | 215,581.00 | 429,381.00 | 17,240.00 | 412,141.00 | 412,141.00 | 412,141.00 |
| 0 - 0 - E - 42 - 450 - 01 - 011 - 02 - 00 - 00 - 000 | 1,467,404.00 | 1,467,404.00 | 910,986.40 | 496.80 | 910,489.60 | 908,916.60 | 908,916.60 |
| 0 - 0 - E - 42 - 450 - 01 - 011 - 02 - 02 - 00 - 000 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0 - 0 - E - 42 - 450 - 01 - 011 - 02 - 03 - 00 - 000 | 493,064.00 | 493,064.00 | 773,064.00 | 36,914.90 | 736,149.10 | 736,149.10 | 736,149.10 |
| 0 - 1 - E - 42 - 450 - 01 - 011 - 01 - 00 - 00 - 144 | 1,057,982.00 | 1,057,982.00 | 1,960,517.00 | 81,171.26 | 1,879,345.74 | 1,852,001.26 | 1,852,001.26 |
| 0 - 1 - E - 42 - 450 - 01 - 011 - 02 - 00 - 00 - 144 | 0.00 | 0.00 | 900,000.00 | 8,509.78 | 891,490.22 | 540,716.89 | 540,716.89 |
| 0 - 0 - E - 42 - 410 - 01 - 030 - 08 - 01 - 00 - 000 | 195,182,317.00 | 195,182,317.00 | 135,814,091.00 | 62.00 | 135,814,029.00 | 135,442,522.14 | 135,442,522.14 |
| 0 - 0 - E - 42 - 410 - 01 - 030 - 08 - 01 - 01 - 000 | 74,541,740.00 | 74,541,740.00 | 14,441,740.00 | 1,160,834.00 | 13,280,906.00 | 13,280,901.30 | 13,280,901.30 |
| 0 - 0 - E - 42 - 410 - 01 - 030 - 08 - 01 - 02 - 000 | 537,926.00 | 537,926.00 | 623,829.00 | 840.00 | 622,989.00 | 622,982.59 | 622,982.59 |
| 0 - 0 - E - 42 - 410 - 01 - 030 - 08 - 01 - 03 - 000 | 17,973,641.00 | 17,973,641.00 | 17,973,641.00 | 6,727,398.00 | 11,246,243.00 | 11,148,236.52 | 11,148,236.52 |
| 0 - 0 - E - 42 - 410 - 01 - 030 - 08 - 01 - 04 - 000 | 9,016,082.00 | 9,016,082.00 | 11,921,118.00 | 307,807.00 | 11,613,311.00 | 11,531,044.63 | 11,531,044.63 |
| 0 - 0 - E - 42 - 410 - 01 - 030 - 08 - 01 - 05 - 000 | 38,694,863.00 | 38,694,863.00 | 44,362,245.00 | 684,583.00 | 43,677,662.00 | 43,209,571.44 | 43,209,571.44 |
| 0 - 0 - E - 42 - 410 - 01 - 030 - 08 - 01 - 06 - 000 | 37,983,745.00 | 37,983,745.00 | 17,649,227.00 | 6,084,630.00 | 11,564,597.00 | 11,564,570.88 | 11,564,570.88 |
| 0 - 0 - E - 42 - 410 - 01 - 030 - 08 - 01 - 07 - 000 | 537,926.00 | 537,926.00 | 694,326.00 | 1,262.00 | 693,064.00 | 693,057.00 | 693,057.00 |
| 0 - 0 - E - 42 - 410 - 01 - 030 - 08 - 01 - 08 - 000 | 20,735,410.00 | 20,735,410.00 | 28,444,106.00 | 1,145.00 | 28,442,961.00 | 28,294,929.56 | 28,294,929.56 |
| 0 - 0 - E - 42 - 430 - 01 - 030 - 02 - 02 - 60 - 000 | 9,675,000.00 | 9,675,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0 - 0 - E - 42 - 430 - 01 - 030 - 06 - 01 - 60 - 000 | 9,675,000.00 | 19,675,000.00 | 82,455,000.00 | 3,911,293.52 | 78,543,706.48 | 76,639,581.48 | 76,639,581.48 |
| 0 - 1 - E - 42 - 450 - 01 - 030 - 06 - 01 - 00 - 144 | 1,712,535.00 | 1,712,535.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0 - 0 - E - 42 - 430 - 01 - 031 - 06 - 01 - 60 - 000 | 0.00 | 0.00 | 22,795,000.00 | 1,397,881.31 | 21,397,118.69 | 21,397,118.69 | 21,397,118.69 |
| 0 - 0 - E - 42 - 450 - 01 - 031 - 02 - 01 - 00 - 000 | 0.00 | 0.00 | 180,000.00 | 0.00 | 180,000.00 | 180,000.00 | 180,000.00 |
| 0 - 1 - E - 42 - 430 - 01 - 031 - 06 - 01 - 00 - 144 | 3,870,000.00 | 3,870,000.00 | 5,370,000.00 | 142,116.57 | 5,227,883.43 | 5,127,830.38 | 5,127,830.38 |
| 0 - 0 - E - 42 - 450 - 02 - 050 - 01 - 00 - 00 - 000 | 113,399.00 | 113,399.00 | 8,300.00 | 29.15 | 8,270.85 | 8,270.85 | 8,270.85 |
| 0 - 0 - E - 42 - 450 - 02 - 050 - 02 - 00 - 00 - 000 | 84,648.00 | 84,648.00 | 189,747.00 | 11,205.76 | 178,541.24 | 178,541.24 | 178,541.24 |
| 0 - 0 - E - 42 - 450 - 02 - 070 - 02 - 05 - 00 - 000 | 0.00 | 0.00 | 9,800,000.00 | 15,000.00 | 9,785,000.00 | 9,785,000.00 | 9,785,000.00 |
| 0 - 0 - E - 42 - 450 - 02 - 070 - 02 - 06 - 00 - 000 | 2,856,100.00 | 2,856,100.00 | 2,856,100.00 | 0.00 | 2,856,100.00 | 2,856,100.00 | 2,856,100.00 |
| 0 - 1 - E - 42 - 450 - 02 - 070 - 02 - 05 - 00 - 086 | 1,267,000.00 | 1,267,000.00 | 2,346,416.98 | 656,416.98 | 1,690,000.00 | 1,690,000.00 | 1,690,000.00 |
| 0 - 1 - E - 42 - 450 - 02 - 070 - 02 - 06 - 00 - 085 | 650,000.00 | 650,000.00 | 1,090,684.35 | 487,359.35 | 603,325.00 | 603,325.00 | 603,325.00 |
| Subtotal de Erogaciones Corrientes y de Capital | 456,533,139.00 | 466,533,139.00 | 438,940,694.53 | 21,734,196.38 | 417,206,498.15 | 413,608,978.82 | 413,608,978.82 |
| TOTAL | 456,533,139.00 | 466,533,139.00 | 438,940,694.53 | 21,734,196.38 | 417,206,498.15 | 413,608,978.82 | 413,608,978.82 |

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 | 15,547,762.00 | 15,547,762.00 | 26,613,673.34 | 0.00 | 26,613,673.34 | 26,613,673.34 | 26,613,673.34 |
| 0 - 0 - E - 50 - 490 - 01 - 010 - 01 - 08 - 00 - 000 | 134,770.00 | 134,770.00 | 133,722.52 | 0.00 | 133,722.52 | 133,722.52 | 133,722.52 |
| 0 - 0 - E - 50 - 490 - 01 - 010 - 02 - 00 - 00 - 000 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0 - 0 - E - 50 - 490 - 01 - 010 - 03 - 00 - 00 - 000 | 855,002.00 | 855,002.00 | 1,114,035.19 | 0.00 | 1,114,035.19 | 1,114,035.19 | 1,114,035.19 |
| 0 - 0 - E - 50 - 490 - 01 - 010 - 04 - 00 - 00 - 000 | 205,016.00 | 205,016.00 | 319,628.00 | 0.00 | 319,628.00 | 319,628.00 | 319,628.00 |
| 0 - 0 - E - 50 - 490 - 01 - 010 - 05 - 00 - 00 - 000 | 2,519,269.00 | 2,519,269.00 | 4,654,412.28 | 0.00 | 4,654,412.28 | 4,630,400.47 | 4,630,400.47 |
| 0 - 0 - E - 50 - 490 - 01 - 011 - 01 - 00 - 00 - 000 | 3,245,963.00 | 3,245,963.00 | 2,965,963.00 | 489,206.98 | 2,476,756.02 | 2,382,090.07 | 2,382,090.07 |
| 0 - 0 - E - 50 - 490 - 01 - 011 - 02 - 00 - 00 - 000 | 2,331,968.00 | 2,331,968.00 | 2,681,968.00 | 25,663.70 | 2,656,304.30 | 2,640,528.31 | 2,640,528.31 |
| 0 - 0 - E - 50 - 490 - 01 - 011 - 02 - 00 - 40 - 000 | 2,012,400.00 | 2,012,400.00 | 2,218,008.00 | 0.00 | 2,218,008.00 | 2,218,008.00 | 2,218,008.00 |
| 0 - 1 - E - 50 - 490 - 01 - 011 - 01 - 01 - 00 - 144 | 556,092.00 | 556,092.00 | 380,000.00 | 22,325.90 | 357,674.10 | 357,674.10 | 357,674.10 |
| 0 - 1 - E - 50 - 490 - 01 - 011 - 02 - 00 - 00 - 144 | 278,907.00 | 278,907.00 | 232,597.00 | 0.00 | 232,597.00 | 232,597.00 | 232,597.00 |
| 0 - 1 - E - 50 - 490 - 01 - 011 - 02 - 01 - 00 - 144 | 877,438.00 | 877,438.00 | 1,099,840.00 | 9,340.00 | 1,090,500.00 | 1,090,500.00 | 1,090,500.00 |
| 0 - 0 - E - 50 - 490 - 01 - 030 - 02 - 00 - 00 - 000 | 0.00 | 0.00 | 100,000.00 | 25,000.00 | 75,000.00 | 75,000.00 | 75,000.00 |
| 0 - 1 - E - 50 - 490 - 01 - 030 - 06 - 07 - 00 - 144 | 276,989.00 | 276,989.00 | 276,989.00 | 276,989.00 | 0.00 | 0.00 | 0.00 |
| 0 - 0 - E - 50 - 490 - 02 - 050 - 01 - 00 - 00 - 000 | 165,300.00 | 165,300.00 | 65,300.00 | 65,300.00 | 0.00 | 0.00 | 0.00 |
| 0 - 0 - E - 50 - 490 - 02 - 050 - 02 - 00 - 00 - 000 | 130,265.00 | 130,265.00 | 1,230,265.00 | 1,033,205.00 | 197,060.00 | 197,060.00 | 197,060.00 |
| Subtotal de Erogaciones Corrientes y de Capital | 29,137,141.00 | 29,137,141.00 | 44,086,401.33 | 1,947,030.58 | 42,139,370.75 | 42,004,917.00 | 42,004,917.00 |
| TOTAL | 29,137,141.00 | 29,137,141.00 | 44,086,401.33 | 1,947,030.58 | 42,139,370.75 | 42,004,917.00 | 42,004,917.00 |

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 | 4,989,657.00 | 4,989,657.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0 - 0 - E - 51 - 490 - 01 - 010 - 02 - 00 - 00 - 000 | 848,719.00 | 848,719.00 | 1,704,932.48 | 0.00 | 1,704,932.48 | 1,704,932.48 | 1,704,932.48 |
| 0 - 0 - E - 51 - 490 - 01 - 010 - 05 - 00 - 00 - 000 | 417,681.00 | 417,681.00 | 964,535.82 | 0.00 | 964,535.82 | 900,862.57 | 900,862.57 |
| 0 - 0 - E - 51 - 490 - 01 - 011 - 01 - 00 - 00 - 000 | 1,268,190.00 | 1,268,190.00 | 576,197.00 | 15,310.66 | 560,886.34 | 558,963.19 | 558,963.19 |
| 0 - 0 - E - 51 - 490 - 01 - 011 - 02 - 00 - 00 - 000 | 3,981,714.00 | 3,981,714.00 | 4,138,707.00 | 256,307.09 | 3,882,399.91 | 3,868,086.21 | 3,868,086.21 |
| 0 - 0 - E - 51 - 490 - 02 - 050 - 01 - 00 - 00 - 000 | 152,300.00 | 152,300.00 | 207,300.00 | 204,454.00 | 2,846.00 | 2,846.00 | 2,846.00 |
| 0 - 0 - E - 51 - 490 - 02 - 050 - 02 - 00 - 00 - 000 | 0.00 | 0.00 | 210,000.00 | 67,421.00 | 142,579.00 | 142,579.00 | 142,579.00 |
| | | | | | | | |
| Subtotal de Erogaciones Corrientes y de Capital | 11,658,261.00 | 11,658,261.00 | 7,801,672.30 | 543,492.75 | 7,258,179.55 | 7,178,269.45 | 7,178,269.45 |
| | | | | | | | |
| TOTAL | 11,658,261.00 | 11,658,261.00 | 7,801,672.30 | 543,492.75 | 7,258,179.55 | 7,178,269.45 | 7,178,269.45 |

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 | 842,470.00 | 842,470.00 | 911,991.65 | 0.00 | 911,991.65 | 911,991.65 | 911,991.65 |
| 0 - 0 - E - 53 - 490 - 01 - 010 - 02 - 00 - 00 - 000 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0 - 0 - E - 53 - 490 - 01 - 010 - 03 - 00 - 00 - 000 | 9,272.00 | 9,272.00 | 18,380.14 | 0.00 | 18,380.14 | 18,380.14 | 18,380.14 |
| 0 - 0 - E - 53 - 490 - 01 - 011 - 02 - 07 - 00 - 000 | 1,505,400.00 | 1,505,400.00 | 2,005,400.00 | 0.00 | 2,005,400.00 | 1,689,353.00 | 1,689,353.00 |
| Subtotal de Erogaciones Corrientes y de Capital | 2,357,142.00 | 2,357,142.00 | 2,935,771.79 | 0.00 | 2,935,771.79 | 2,619,724.79 | 2,619,724.79 |
| TOTAL | 2,357,142.00 | 2,357,142.00 | 2,935,771.79 | 0.00 | 2,935,771.79 | 2,619,724.79 | 2,619,724.79 |

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 | 1,950,988.00 | 1,950,988.00 | 2,196,187.59 | 0.00 | 2,196,187.59 | 2,196,187.59 | 2,196,187.59 |
| 0 - 0 - E - 60 - 490 - 01 - 010 - 01 - 08 - 00 - 000 | 87,183.00 | 87,183.00 | 25,617.89 | 0.00 | 25,617.89 | 25,617.89 | 25,617.89 |
| 0 - 0 - E - 60 - 490 - 01 - 010 - 02 - 00 - 00 - 000 | 1,679,230.00 | 1,679,230.00 | 2,293,294.25 | 0.00 | 2,293,294.25 | 2,293,294.25 | 2,293,294.25 |
| 0 - 0 - E - 60 - 490 - 01 - 010 - 03 - 00 - 00 - 000 | 255,440.00 | 255,440.00 | 273,103.05 | 0.00 | 273,103.05 | 273,103.05 | 273,103.05 |
| 0 - 0 - E - 60 - 490 - 01 - 010 - 04 - 00 - 00 - 000 | 59,935.00 | 59,935.00 | 83,351.00 | 0.00 | 83,351.00 | 83,351.00 | 83,351.00 |
| 0 - 0 - E - 60 - 490 - 01 - 010 - 05 - 00 - 00 - 000 | 768,600.00 | 768,600.00 | 791,584.48 | 0.00 | 791,584.48 | 791,584.48 | 791,584.48 |
| 0 - 0 - E - 60 - 490 - 01 - 011 - 01 - 00 - 00 - 000 | 682,779.00 | 682,779.00 | 787,811.64 | 18,532.36 | 769,279.28 | 769,042.63 | 769,042.63 |
| 0 - 0 - E - 60 - 490 - 01 - 011 - 01 - 02 - 00 - 000 | 2,400,000.00 | 2,400,000.00 | 100,150.00 | 0.48 | 100,149.52 | 100,149.52 | 100,149.52 |
| 0 - 0 - E - 60 - 490 - 01 - 011 - 02 - 00 - 00 - 000 | 838,843.00 | 838,843.00 | 2,037,898.46 | 36,950.45 | 2,000,948.01 | 2,000,948.01 | 2,000,948.01 |
| 0 - 0 - E - 60 - 490 - 01 - 011 - 02 - 00 - 40 - 000 | 1,133,910.00 | 1,133,910.00 | 1,299,016.00 | 1,684.00 | 1,297,332.00 | 1,297,332.00 | 1,297,332.00 |
| 0 - 0 - E - 60 - 490 - 01 - 011 - 02 - 15 - 00 - 000 | 1,000,000.00 | 1,000,000.00 | 13,800.00 | 0.00 | 13,800.00 | 13,800.00 | 13,800.00 |
| 0 - 1 - E - 60 - 430 - 01 - 011 - 01 - 01 - 00 - 064 | 988,095.00 | 988,095.00 | 988,095.00 | 897,316.19 | 90,778.81 | 90,778.81 | 90,778.81 |
| 0 - 1 - E - 60 - 430 - 01 - 011 - 01 - 02 - 00 - 122 | 13,842,000.00 | 13,842,000.00 | 13,842,000.00 | 13,842,000.00 | 0.00 | 0.00 | 0.00 |
| 0 - 1 - E - 60 - 430 - 01 - 011 - 02 - 01 - 00 - 064 | 1,560,000.00 | 1,560,000.00 | 1,560,000.00 | 689,055.00 | 870,945.00 | 870,945.00 | 870,945.00 |
| 0 - 1 - E - 60 - 430 - 01 - 011 - 02 - 01 - 00 - 094 | 1,450,000.00 | 1,450,000.00 | 1,450,000.00 | 550,000.00 | 900,000.00 | 900,000.00 | 900,000.00 |
| 0 - 1 - E - 60 - 430 - 01 - 011 - 02 - 02 - 00 - 122 | 13,842,000.00 | 13,842,000.00 | 13,842,000.00 | 13,842,000.00 | 0.00 | 0.00 | 0.00 |
| 0 - 0 - E - 60 - 430 - 01 - 030 - 06 - 01 - 00 - 000 | 0.00 | 0.00 | 523,152.05 | 0.00 | 523,152.05 | 523,152.05 | 523,152.05 |
| 0 - 0 - E - 60 - 450 - 01 - 030 - 02 - 00 - 00 - 000 | 0.00 | 0.00 | 507,000.00 | 0.00 | 507,000.00 | 507,000.00 | 507,000.00 |
| 0 - 0 - E - 60 - 450 - 01 - 030 - 06 - 04 - 00 - 000 | 0.00 | 0.00 | 135,000.00 | 0.00 | 135,000.00 | 135,000.00 | 135,000.00 |
| 0 - 0 - E - 60 - 490 - 01 - 030 - 02 - 01 - 01 - 000 | 4,786,415.00 | 4,786,415.00 | 1,086,415.00 | 0.00 | 1,086,415.00 | 1,086,415.00 | 1,086,415.00 |
| 0 - 0 - E - 60 - 490 - 01 - 030 - 06 - 01 - 00 - 000 | 0.00 | 0.00 | 176,541.80 | 0.00 | 176,541.80 | 176,541.80 | 176,541.80 |
| 0 - 1 - E - 60 - 430 - 01 - 030 - 06 - 01 - 00 - 064 | 7,280,762.00 | 7,280,762.00 | 7,280,762.00 | 6,120,745.77 | 1,160,016.23 | 1,160,016.23 | 1,160,016.23 |
| 0 - 1 - E - 60 - 430 - 01 - 030 - 06 - 01 - 00 - 094 | 2,141,876.00 | 2,141,876.00 | 2,141,876.00 | 0.15 | 2,141,875.85 | 2,141,875.85 | 2,141,875.85 |
| 0 - 1 - E - 60 - 430 - 01 - 030 - 06 - 02 - 00 - 122 | 13,842,000.00 | 13,842,000.00 | 13,842,000.00 | 13,842,000.00 | 0.00 | 0.00 | 0.00 |
| 0 - 1 - E - 60 - 490 - 01 - 030 - 02 - 01 - 84 - 017 | 158,558.00 | 158,558.00 | 158,558.00 | 158,558.00 | 0.00 | 0.00 | 0.00 |
| 0 - 1 - E - 60 - 490 - 01 - 030 - 02 - 01 - 84 - 069 | 2,391,444.00 | 2,391,444.00 | 2,391,444.00 | 26,193.73 | 2,365,250.27 | 2,365,250.27 | 2,365,250.27 |
| 0 - 1 - E - 60 - 490 - 01 - 030 - 02 - 01 - 84 - 084 | 8,005,725.00 | 8,005,725.00 | 2,863,988.09 | 639,728.55 | 2,224,259.54 | 2,224,259.54 | 2,224,259.54 |
| 0 - 0 - E - 60 - 430 - 01 - 031 - 06 - 01 - 00 - 000 | 0.00 | 0.00 | 1,278,276.65 | 9,997.23 | 1,268,279.42 | 1,268,279.42 | 1,268,279.42 |
| 0 - 0 - E - 60 - 490 - 01 - 031 - 02 - 01 - 01 - 000 | 0.00 | 0.00 | 3,700,000.00 | 76,008.99 | 3,623,991.01 | 3,623,991.01 | 3,623,991.01 |
| 0 - 0 - E - 60 - 490 - 01 - 031 - 06 - 01 - 00 - 000 | 0.00 | 0.00 | 153,179.50 | 0.00 | 153,179.50 | 153,179.50 | 153,179.50 |
| 0 - 1 - E - 60 - 430 - 01 - 031 - 02 - 02 - 00 - 122 | 6,072,000.00 | 6,072,000.00 | 6,072,000.00 | 6,072,000.00 | 0.00 | 0.00 | 0.00 |
| 0 - 1 - E - 60 - 430 - 01 - 031 - 06 - 01 - 00 - 064 | 10,921,143.00 | 10,921,143.00 | 10,921,143.00 | 7,496,573.94 | 3,424,569.06 | 3,424,569.06 | 3,424,569.06 |
| 0 - 1 - E - 60 - 430 - 01 - 031 - 06 - 01 - 00 - 094 | 16,243,702.00 | 16,243,702.00 | 16,243,702.49 | 0.00 | 16,243,702.49 | 16,243,702.49 | 16,243,702.49 |
| 0 - 1 - E - 60 - 430 - 01 - 031 - 06 - 02 - 00 - 122 | 13,842,000.00 | 13,842,000.00 | 13,842,000.00 | 13,842,000.00 | 0.00 | 0.00 | 0.00 |
| 0 - 1 - E - 60 - 450 - 01 - 031 - 02 - 01 - 82 - 002 | 18,282,240.00 | 18,282,240.00 | 18,282,240.00 | 1,034,180.07 | 17,248,059.93 | 17,248,059.93 | 17,248,059.93 |
| 0 - 1 - E - 60 - 450 - 01 - 031 - 02 - 01 - 82 - 015 | 3,424,608.00 | 3,424,608.00 | 3,424,608.00 | 0.00 | 3,424,608.00 | 3,424,608.00 | 3,424,608.00 |
| 0 - 1 - E - 60 - 450 - 01 - 031 - 02 - 01 - 82 - 112 | 2,286,900.00 | 2,286,900.00 | 2,286,900.00 | 70,094.64 | 2,216,805.36 | 2,216,805.36 | 2,216,805.36 |
| 0 - 1 - E - 60 - 490 - 01 - 031 - 02 - 01 - 84 - 084 | 0.00 | 0.00 | 5,677,266.00 | 1,396,294.88 | 4,280,971.12 | 4,280,971.12 | 4,280,971.12 |
| 0 - 0 - E - 60 - 490 - 02 - 050 - 01 - 00 - 00 - 000 | 206,400.00 | 206,400.00 | 91,400.00 | 84,042.30 | 7,357.70 | 7,357.70 | 7,357.70 |
| 0 - 0 - E - 60 - 490 - 02 - 050 - 02 - 00 - 00 - 000 | 123,600.00 | 123,600.00 | 199,524.00 | 0.33 | 199,523.67 | 199,523.67 | 199,523.67 |
| Subtotal de Erogaciones Corrientes y de Capital | 152,548,376.00 | 152,548,376.00 | 154,862,885.94 | 80,745,957.06 | 74,116,928.88 | 74,116,692.23 | 74,116,692.23 |
| TOTAL | 152,548,376.00 | 152,548,376.00 | 154,862,885.94 | 80,745,957.06 | 74,116,928.88 | 74,116,692.23 | 74,116,692.23 |

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 - 011 - 01 - 00 - 00 - 000 | 0.00 | 0.00 | 27,000.00 | 6,145.00 | 20,855.00 | 20,855.00 | 20,855.00 |
| 0 - 0 - E - 61 - 490 - 01 - 011 - 02 - 00 - 00 - 000 | 0.00 | 0.00 | 48,000.00 | 0.00 | 48,000.00 | 48,000.00 | 48,000.00 |
| 0 - 0 - E - 61 - 490 - 02 - 050 - 01 - 00 - 00 - 000 | 0.00 | 0.00 | 1,000.00 | 1,000.00 | 0.00 | 0.00 | 0.00 |
| 0 - 0 - E - 61 - 490 - 02 - 050 - 02 - 00 - 00 - 000 | 0.00 | 0.00 | 1,000.00 | 1,000.00 | 0.00 | 0.00 | 0.00 |
| | | | | | | | |
| Subtotal de Erogaciones Corrientes y de Capital | 0.00 | 0.00 | 77,000.00 | 8,145.00 | 68,855.00 | 68,855.00 | 68,855.00 |
| | | | | | | | |
| TOTAL | 0.00 | 0.00 | 77,000.00 | 8,145.00 | 68,855.00 | 68,855.00 | 68,855.00 |

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 - 05 - 00 - 00 - 000 | 0.00 | 0.00 | 291,565.61 | 0.00 | 291,565.61 | 220,606.64 | 220,606.64 |
| 0 - 0 - E - 62 - 720 - 01 - 010 - 01 - 00 - 00 - 000 | 3,695,025.00 | 3,695,025.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0 - 0 - E - 62 - 720 - 01 - 011 - 01 - 00 - 00 - 000 | 205,018.00 | 205,018.00 | 262,018.00 | 1,370.21 | 260,647.79 | 260,445.59 | 260,445.59 |
| 0 - 0 - E - 62 - 720 - 01 - 011 - 02 - 00 - 00 - 000 | 251,489.00 | 251,489.00 | 264,489.00 | 2,029.00 | 262,460.00 | 262,460.00 | 262,460.00 |
| 0 - 0 - E - 62 - 720 - 01 - 011 - 02 - 01 - 00 - 000 | 501,573.00 | 501,573.00 | 86,773.00 | 46,480.00 | 40,293.00 | 40,293.00 | 40,293.00 |
| 0 - 0 - E - 62 - 720 - 01 - 011 - 02 - 02 - 00 - 000 | 409,981.00 | 409,981.00 | 77,981.00 | 37,981.00 | 40,000.00 | 40,000.00 | 40,000.00 |
| 0 - 0 - E - 62 - 720 - 01 - 030 - 07 - 01 - 00 - 000 | 259,677.00 | 259,677.00 | 10.17 | 10.17 | 0.00 | 0.00 | 0.00 |
| 0 - 0 - E - 62 - 720 - 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 | 5,322,763.00 | 5,322,763.00 | 982,836.78 | 87,870.38 | 894,966.40 | 823,805.23 | 823,805.23 |
| TOTAL | 5,322,763.00 | 5,322,763.00 | 982,836.78 | 87,870.38 | 894,966.40 | 823,805.23 | 823,805.23 |

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 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0 - 0 - F - 01 - 590 - 01 - 010 - 01 - 00 - 00 - 000 | 90,360,000.00 | 1,914,477,155.00 | 118,665,355.00 | 79,347.20 | 118,586,007.80 | 118,586,007.80 | 118,586,007.80 |
| 0 - 0 - F - 01 - 590 - 01 - 010 - 01 - 08 - 00 - 000 | 1,508,981.00 | 1,508,981.00 | 1,245,529.91 | 0.00 | 1,245,529.91 | 1,245,529.91 | 1,245,529.91 |
| 0 - 0 - F - 01 - 590 - 01 - 010 - 02 - 00 - 00 - 000 | 6,026,984.00 | 6,026,984.00 | 7,777,486.51 | 0.00 | 7,777,486.51 | 7,777,486.51 | 7,777,486.51 |
| 0 - 0 - F - 01 - 590 - 01 - 010 - 03 - 00 - 00 - 000 | 12,277,956.00 | 12,277,956.00 | 12,652,022.80 | 0.00 | 12,652,022.80 | 12,652,022.80 | 12,652,022.80 |
| 0 - 0 - F - 01 - 590 - 01 - 010 - 04 - 00 - 00 - 000 | 597,336.00 | 597,336.00 | 719,578.00 | 0.00 | 719,578.00 | 719,578.00 | 719,578.00 |
| 0 - 0 - F - 01 - 590 - 01 - 010 - 05 - 00 - 00 - 000 | 3,044,816.00 | 3,044,816.00 | 4,686,714.02 | 0.00 | 4,686,714.02 | 4,686,714.02 | 4,686,714.02 |
| 0 - 0 - F - 01 - 590 - 01 - 010 - 06 - 00 - 00 - 000 | 0.00 | 0.00 | 68,060.00 | 0.04 | 68,059.96 | 68,059.96 | 68,059.96 |
| 0 - 0 - F - 01 - 590 - 01 - 011 - 01 - 00 - 00 - 000 | 922,604.00 | 922,604.00 | 860,683.28 | 105,493.40 | 755,189.88 | 755,189.88 | 755,189.88 |
| 0 - 0 - F - 01 - 590 - 01 - 011 - 02 - 00 - 00 - 000 | 1,273,369.00 | 1,273,369.00 | 716,005.77 | 143,264.87 | 572,740.90 | 570,050.51 | 570,050.51 |
| 0 - 0 - F - 01 - 590 - 01 - 011 - 02 - 04 - 00 - 000 | 432,895.00 | 432,895.00 | 483,095.00 | 0.42 | 483,094.58 | 414,463.82 | 414,463.82 |
| 0 - 1 - F - 01 - 520 - 01 - 011 - 02 - 10 - 00 - 092 | 0.00 | 0.00 | 26,488.41 | 26,488.41 | 0.00 | 0.00 | 0.00 |
| 0 - 1 - F - 01 - 590 - 01 - 011 - 01 - 00 - 00 - 092 | 0.00 | 0.00 | 1,971,426.47 | 146,105.34 | 1,825,321.13 | 1,825,321.13 | 1,825,321.13 |
| 0 - 1 - F - 01 - 590 - 01 - 011 - 02 - 00 - 00 - 092 | 0.00 | 0.00 | 2,138,973.03 | 413,159.22 | 1,725,813.81 | 1,725,813.81 | 1,725,813.81 |
| 0 - 0 - F - 01 - 520 - 01 - 030 - 06 - 02 - 00 - 000 | 373,069.00 | 373,069.00 | 190,000.00 | 0.00 | 190,000.00 | 190,000.00 | 190,000.00 |
| 0 - 0 - F - 01 - 520 - 01 - 030 - 07 - 09 - 10 - 000 | 0.00 | 0.00 | 2,500,000.00 | 35,492.89 | 2,464,507.11 | 2,464,507.11 | 2,464,507.11 |
| 0 - 0 - F - 01 - 530 - 01 - 030 - 06 - 01 - 01 - 000 | 12,915,043.00 | 12,915,043.00 | 13,147,950.00 | 0.00 | 13,147,950.00 | 13,073,950.00 | 13,073,950.00 |
| 0 - 0 - F - 01 - 530 - 01 - 030 - 06 - 02 - 00 - 000 | 510,421.00 | 510,421.00 | 295,890.00 | 0.00 | 295,890.00 | 295,890.00 | 295,890.00 |
| 0 - 0 - F - 01 - 530 - 01 - 030 - 06 - 02 - 01 - 000 | 5,993,933.00 | 5,993,933.00 | 3,631,500.00 | 0.00 | 3,631,500.00 | 3,631,500.00 | 3,631,500.00 |
| 0 - 0 - F - 01 - 530 - 01 - 030 - 06 - 02 - 02 - 000 | 9,248,279.00 | 9,248,279.00 | 7,510,712.00 | 0.00 | 7,510,712.00 | 7,510,712.00 | 7,510,712.00 |
| 0 - 0 - F - 01 - 540 - 01 - 030 - 06 - 01 - 01 - 000 | 5,184,135.00 | 5,184,135.00 | 5,402,000.00 | 0.00 | 5,402,000.00 | 5,402,000.00 | 5,402,000.00 |
| 0 - 0 - F - 01 - 620 - 01 - 030 - 06 - 02 - 01 - 000 | 447,943.00 | 447,943.00 | 13,747,943.00 | 97,943.00 | 13,650,000.00 | 13,650,000.00 | 13,650,000.00 |
| 0 - 1 - F - 01 - 520 - 01 - 030 - 02 - 01 - 05 - 092 | 0.00 | 0.00 | 150,365.00 | 365.00 | 150,000.00 | 150,000.00 | 150,000.00 |
| 0 - 1 - F - 01 - 520 - 01 - 030 - 06 - 02 - 00 - 092 | 3,302,200.00 | 3,302,200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0 - 1 - F - 01 - 520 - 01 - 030 - 06 - 02 - 01 - 092 | 1,594,296.00 | 1,594,296.00 | 5,663,120.90 | 5,663,120.90 | 0.00 | 0.00 | 0.00 |
| 0 - 1 - F - 01 - 520 - 01 - 030 - 06 - 02 - 02 - 092 | 7,617,600.00 | 7,617,600.00 | 20,316,356.88 | 19,511,356.88 | 805,000.00 | 805,000.00 | 805,000.00 |
| 0 - 1 - F - 01 - 520 - 01 - 030 - 06 - 02 - 04 - 092 | 1,426,920.00 | 1,426,920.00 | 2,619,352.83 | 2,319,352.83 | 300,000.00 | 300,000.00 | 300,000.00 |
| 0 - 1 - F - 01 - 520 - 01 - 030 - 06 - 02 - 05 - 092 | 43,008,000.00 | 50,824,555.00 | 53,056,245.14 | 51,016,333.18 | 2,039,911.96 | 2,039,911.96 | 2,039,911.96 |
| 0 - 1 - F - 01 - 520 - 01 - 030 - 06 - 02 - 06 - 092 | 66,066.00 | 66,066.00 | 147,470.67 | 147,470.67 | 0.00 | 0.00 | 0.00 |
| 0 - 1 - F - 01 - 520 - 01 - 030 - 06 - 02 - 07 - 092 | 1,016,400.00 | 1,016,400.00 | 4,976,471.21 | 4,976,471.21 | 0.00 | 0.00 | 0.00 |
| 0 - 1 - F - 01 - 520 - 01 - 030 - 07 - 09 - 05 - 092 | 0.00 | 0.00 | 8,925,327.79 | 637,308.58 | 8,288,019.21 | 8,288,013.21 | 8,288,013.21 |
| 0 - 1 - F - 01 - 530 - 01 - 030 - 06 - 02 - 05 - 092 | 0.00 | 0.00 | 4,908,106.84 | 2,102,709.74 | 2,805,397.10 | 2,805,397.10 | 2,455,397.10 |
| 0 - 1 - F - 01 - 540 - 01 - 030 - 05 - 00 - 05 - 092 | 0.00 | 0.00 | 12,800,607.36 | 1,234,671.08 | 11,565,936.28 | 11,565,936.28 | 11,565,936.28 |
| 0 - 1 - F - 01 - 540 - 01 - 030 - 06 - 02 - 05 - 092 | 0.00 | 0.00 | 700,000.00 | 150,000.00 | 550,000.00 | 550,000.00 | 550,000.00 |
| 0 - 0 - F - 01 - 530 - 01 - 031 - 02 - 01 - 00 - 000 | 0.00 | 0.00 | 70,000.00 | 0.00 | 70,000.00 | 70,000.00 | 70,000.00 |
| 0 - 0 - F - 01 - 530 - 01 - 031 - 06 - 02 - 02 - 000 | 813,117.00 | 813,117.00 | 743,117.00 | 0.00 | 743,117.00 | 743,117.00 | 743,117.00 |
| 0 - 1 - F - 01 - 530 - 01 - 031 - 06 - 02 - 05 - 092 | 0.00 | 0.00 | 581,260.00 | 87,817.00 | 493,443.00 | 493,443.00 | 493,443.00 |
| 0 - 0 - F - 01 - 590 - 02 - 050 - 01 - 00 - 00 - 000 | 152,300.00 | 152,300.00 | 14,800.00 | 14,800.00 | 0.00 | 0.00 | 0.00 |
| 0 - 0 - F - 01 - 590 - 02 - 050 - 02 - 00 - 00 - 000 | 89,650.00 | 89,650.00 | 127,150.00 | 8,744.00 | 118,406.00 | 118,406.00 | 118,406.00 |
| 0 - 1 - F - 01 - 590 - 02 - 050 - 01 - 00 - 00 - 092 | 0.00 | 0.00 | 78,499.00 | 32,053.75 | 46,445.25 | 46,445.25 | 46,445.25 |
| 0 - 1 - F - 01 - 590 - 02 - 050 - 02 - 00 - 00 - 092 | 6,908,000.00 | 6,908,000.00 | 16,080,159.32 | 3,748,193.62 | 12,331,965.70 | 12,331,965.70 | 12,331,965.70 |
| 0 - 0 - F - 01 - 540 - 02 - 070 - 02 - 05 - 00 - 000 | 192,000.00 | 192,000.00 | 192,000.00 | 192,000.00 | 0.00 | 0.00 | 0.00 |
| Subtotal de Erogaciones Corrientes y de Capital | 217,304,313.00 | 2,049,238,023.00 | 330,587,823.14 | 92,890,063.23 | 237,697,759.91 | 237,552,432.76 | 237,202,432.76 |
| TOTAL | 217,304,313.00 | 2,049,238,023.00 | 330,587,823.14 | 92,890,063.23 | 237,697,759.91 | 237,552,432.76 | 237,202,432.76 |

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 | 10,933,105.00 | 10,933,105.00 | 12,205,206.57 | 0.00 | 12,205,206.57 | 12,205,206.57 | 12,205,206.57 |
| 0 - 0 - F - 02 - 590 - 01 - 010 - 01 - 08 - 00 - 000 | 401,924.00 | 401,924.00 | 400,738.85 | 0.00 | 400,738.85 | 400,738.85 | 400,738.85 |
| 0 - 0 - F - 02 - 590 - 01 - 010 - 02 - 00 - 00 - 000 | 1,128,826.00 | 1,128,826.00 | 1,251,570.77 | 0.00 | 1,251,570.77 | 1,251,570.77 | 1,251,570.77 |
| 0 - 0 - F - 02 - 590 - 01 - 010 - 03 - 00 - 00 - 000 | 2,242,307.00 | 2,242,307.00 | 2,332,487.49 | 0.00 | 2,332,487.49 | 2,332,487.49 | 2,332,487.49 |
| 0 - 0 - F - 02 - 590 - 01 - 010 - 04 - 00 - 00 - 000 | 166,879.00 | 166,879.00 | 212,356.00 | 0.00 | 212,356.00 | 212,356.00 | 212,356.00 |
| 0 - 0 - F - 02 - 590 - 01 - 010 - 05 - 00 - 00 - 000 | 1,652,222.00 | 1,652,222.00 | 4,874,831.43 | 0.00 | 4,874,831.43 | 4,858,966.03 | 4,858,966.03 |
| 0 - 0 - F - 02 - 590 - 01 - 010 - 06 - 00 - 00 - 000 | 0.00 | 0.00 | 176,000.00 | 3,800.00 | 172,200.00 | 172,200.00 | 172,200.00 |
| 0 - 0 - F - 02 - 590 - 01 - 011 - 01 - 00 - 00 - 000 | 278,952.00 | 278,952.00 | 645,116.22 | 31,225.60 | 613,890.62 | 599,600.44 | 599,600.44 |
| 0 - 0 - F - 02 - 590 - 01 - 011 - 02 - 00 - 00 - 000 | 242,648.00 | 242,648.00 | 507,148.00 | 1,650.04 | 505,497.96 | 505,497.96 | 505,497.96 |
| 0 - 0 - F - 02 - 590 - 02 - 050 - 01 - 00 - 00 - 000 | 125,000.00 | 125,000.00 | 95,000.00 | 95,000.00 | 0.00 | 0.00 | 0.00 |
| 0 - 0 - F - 02 - 590 - 02 - 050 - 02 - 00 - 00 - 000 | 85,000.00 | 85,000.00 | 85,000.00 | 55,500.00 | 29,500.00 | 29,500.00 | 29,500.00 |
| Subtotal de Erogaciones Corrientes y de Capital | 17,256,863.00 | 17,256,863.00 | 22,785,455.33 | 187,175.64 | 22,598,279.69 | 22,568,124.11 | 22,568,124.11 |
| TOTAL | 17,256,863.00 | 17,256,863.00 | 22,785,455.33 | 187,175.64 | 22,598,279.69 | 22,568,124.11 | 22,568,124.11 |

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 | 33,376,345.00 | 33,376,345.00 | 35,910,203.55 | 0.00 | 35,910,203.55 | 35,910,203.55 | 35,910,203.55 |
| 0 - 0 - F - 03 - 590 - 01 - 010 - 01 - 08 - 00 - 000 | 546,498.00 | 546,498.00 | 540,405.21 | 0.00 | 540,405.21 | 540,405.21 | 540,405.21 |
| 0 - 0 - F - 03 - 590 - 01 - 010 - 02 - 00 - 00 - 000 | 4,452,862.00 | 4,452,862.00 | 6,178,299.96 | 0.00 | 6,178,299.96 | 6,178,299.96 | 6,178,299.96 |
| 0 - 0 - F - 03 - 590 - 01 - 010 - 03 - 00 - 00 - 000 | 3,444,456.00 | 3,444,456.00 | 3,699,448.57 | 0.00 | 3,699,448.57 | 3,699,448.57 | 3,699,448.57 |
| 0 - 0 - F - 03 - 590 - 01 - 010 - 04 - 00 - 00 - 000 | 469,778.00 | 469,778.00 | 562,371.00 | 0.00 | 562,371.00 | 562,371.00 | 562,371.00 |
| 0 - 0 - F - 03 - 590 - 01 - 010 - 05 - 00 - 00 - 000 | 2,489,621.00 | 2,489,621.00 | 5,043,635.51 | 0.00 | 5,043,635.51 | 5,043,635.51 | 5,043,635.51 |
| 0 - 0 - F - 03 - 590 - 01 - 010 - 06 - 00 - 00 - 000 | 0.00 | 0.00 | 74,800.00 | 0.00 | 74,800.00 | 74,800.00 | 74,800.00 |
| 0 - 0 - F - 03 - 520 - 01 - 011 - 01 - 01 - 00 - 000 | 18,303,983.00 | 18,303,983.00 | 32,603,983.00 | 567,439.63 | 32,036,543.37 | 32,036,543.37 | 31,750,703.37 |
| 0 - 0 - F - 03 - 520 - 01 - 011 - 01 - 02 - 00 - 000 | 615,824,683.00 | 615,824,683.00 | 600,824,156.67 | 3,625,779.82 | 597,198,376.85 | 588,216,621.24 | 587,842,263.24 |
| 0 - 0 - F - 03 - 520 - 01 - 011 - 01 - 03 - 00 - 000 | 4,758,155.00 | 4,758,155.00 | 5,025,850.00 | 0.00 | 5,025,850.00 | 5,025,850.00 | 5,025,850.00 |
| 0 - 0 - F - 03 - 520 - 01 - 011 - 01 - 05 - 00 - 000 | 4,032,608.00 | 4,032,608.00 | 4,032,608.00 | 5,664.95 | 4,026,943.05 | 4,026,943.05 | 4,026,943.05 |
| 0 - 0 - F - 03 - 520 - 01 - 011 - 01 - 44 - 00 - 000 | 4,072,909.00 | 4,072,909.00 | 20,547,414.00 | 18,814.00 | 20,528,600.00 | 20,528,600.00 | 11,580,200.00 |
| 0 - 0 - F - 03 - 520 - 01 - 011 - 02 - 00 - 00 - 000 | 454,289,730.00 | 454,289,730.00 | 194,014,235.00 | 824,985.36 | 193,189,249.64 | 193,101,457.09 | 192,589,152.01 |
| 0 - 0 - F - 03 - 530 - 01 - 011 - 01 - 01 - 00 - 000 | 7,223,081.00 | 7,223,081.00 | 3,673,180.46 | 0.00 | 3,673,180.46 | 3,673,180.46 | 3,673,180.46 |
| 0 - 0 - F - 03 - 530 - 01 - 011 - 01 - 02 - 00 - 000 | 773,665.00 | 773,665.00 | 680,643.00 | 71,564.02 | 609,078.98 | 609,078.98 | 609,078.98 |
| 0 - 0 - F - 03 - 530 - 01 - 011 - 02 - 01 - 00 - 000 | 3,457,233.00 | 3,457,233.00 | 63,710,951.00 | 54,122.94 | 63,656,828.06 | 63,652,478.06 | 63,553,896.01 |
| 0 - 0 - F - 03 - 530 - 01 - 011 - 02 - 03 - 00 - 000 | 331,145,147.00 | 331,145,147.00 | 541,115,901.00 | 1,188,129.42 | 539,927,771.58 | 537,679,002.04 | 520,283,969.57 |
| 0 - 0 - F - 03 - 530 - 01 - 011 - 02 - 07 - 00 - 000 | 5,123,760.00 | 5,123,760.00 | 4,847,400.00 | 0.00 | 4,847,400.00 | 4,847,400.00 | 4,847,400.00 |
| 0 - 0 - F - 03 - 540 - 01 - 011 - 01 - 02 - 00 - 000 | 330,107.00 | 330,107.00 | 325,901.96 | 66,881.73 | 259,020.23 | 259,020.23 | 259,020.23 |
| 0 - 0 - F - 03 - 590 - 01 - 011 - 01 - 00 - 00 - 000 | 303,736.00 | 303,736.00 | 303,736.00 | 59,904.23 | 243,831.77 | 243,831.77 | 243,831.77 |
| 0 - 0 - F - 03 - 590 - 01 - 011 - 01 - 02 - 00 - 000 | 48,087.00 | 48,087.00 | 12,382.38 | 4,448.02 | 7,934.36 | 7,934.36 | 7,934.36 |
| 0 - 0 - F - 03 - 590 - 01 - 011 - 02 - 00 - 00 - 000 | 428,831.00 | 428,831.00 | 428,831.00 | 2,445.42 | 426,385.58 | 425,703.58 | 425,703.58 |
| 0 - 0 - F - 03 - 590 - 01 - 011 - 02 - 02 - 00 - 000 | 44,029.00 | 44,029.00 | 11,337.47 | 7,705.47 | 3,632.00 | 3,632.00 | 3,632.00 |
| 0 - 0 - F - 03 - 590 - 01 - 011 - 02 - 04 - 00 - 000 | 0.00 | 0.00 | 500,000.00 | 0.00 | 500,000.00 | 336,983.19 | 336,983.19 |
| 0 - 0 - F - 03 - 590 - 01 - 011 - 02 - 07 - 00 - 000 | 1,036,000.00 | 1,036,000.00 | 894,600.00 | 0.00 | 894,600.00 | 839,600.00 | 839,600.00 |
| 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 - 02 - 092 | 0.00 | 0.00 | 1,787,246.71 | 13,432.65 | 1,773,814.06 | 1,773,814.06 | 1,773,814.06 |
| 0 - 1 - F - 03 - 520 - 01 - 011 - 02 - 02 - 00 - 144 | 63,037,018.00 | 63,037,018.00 | 62,797,471.68 | 141.02 | 62,797,330.66 | 62,790,175.22 | 62,609,742.22 |
| 0 - 1 - F - 03 - 520 - 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 | 1,400.00 | 11.06 | 1,388.94 | 1,388.94 | 1,388.94 |
| 0 - 0 - F - 03 - 590 - 01 - 030 - 07 - 07 - 00 - 000 | 0.00 | 0.00 | 27,085,000.00 | 609,985.77 | 26,475,014.23 | 26,475,013.30 | 26,082,604.63 |
| 0 - 0 - F - 03 - 520 - 02 - 050 - 01 - 00 - 00 - 000 | 10,118,651.00 | 10,118,651.00 | 26,074,651.00 | 234,442.13 | 25,840,208.87 | 25,840,208.87 | 25,558,896.55 |
| 0 - 0 - F - 03 - 590 - 02 - 050 - 02 - 00 - 00 - 000 | 4,800,000.00 | 4,800,000.00 | 6,120,000.00 | 171,071.31 | 5,948,928.69 | 5,948,488.13 | 5,939,428.13 |
| 0 - 1 - F - 03 - 590 - 02 - 050 - 01 - 00 - 00 - 092 | 0.00 | 0.00 | 10,200,000.00 | 2,000,000.00 | 8,200,000.00 | 8,200,000.00 | 8,200,000.00 |
| 0 - 1 - F - 03 - 590 - 02 - 050 - 01 - 00 - 01 - 092 | 0.00 | 0.00 | 4,500,000.00 | 0.00 | 4,500,000.00 | 4,500,000.00 | 4,500,000.00 |
| 0 - 1 - F - 03 - 590 - 02 - 050 - 01 - 00 - 02 - 092 | 0.00 | 0.00 | 7,000,000.00 | 0.00 | 7,000,000.00 | 6,953,218.88 | 6,953,218.88 |
| 0 - 1 - F - 03 - 590 - 02 - 050 - 01 - 00 - 05 - 092 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0 - 1 - F - 03 - 590 - 02 - 050 - 02 - 00 - 00 - 092 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0 - 1 - F - 03 - 590 - 02 - 050 - 02 - 00 - 05 - 092 | 0.00 | 0.00 | 16,780,000.00 | 6,002,349.15 | 10,777,650.85 | 10,777,650.85 | 10,777,650.85 |
| Subtotal de Erogaciones Corrientes y de Capital | 1,573,930,973.00 | 1,573,930,973.00 | 1,687,908,044.13 | 15,529,318.10 | 1,672,378,726.03 | 1,660,782,981.47 | 1,632,305,249.88 |
| TOTAL | 1,573,930,973.00 | 1,573,930,973.00 | 1,687,908,044.13 | 15,529,318.10 | 1,672,378,726.03 | 1,660,782,981.47 | 1,632,305,249.88 |

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 | 7,331,365.00 | 7,331,365.00 | 10,974,722.21 | 310,675.00 | 10,664,047.21 | 10,664,047.21 | 10,664,047.21 |
| 0 - 0 - F - 04 - 590 - 01 - 010 - 02 - 00 - 00 - 000 | 851,741.00 | 851,741.00 | 1,528,720.92 | 535,372.86 | 993,348.06 | 725,661.63 | 725,661.63 |
| 0 - 0 - F - 04 - 590 - 01 - 010 - 03 - 00 - 00 - 000 | 511,862.00 | 511,862.00 | 586,524.97 | 0.00 | 586,524.97 | 586,524.97 | 586,524.97 |
| 0 - 0 - F - 04 - 590 - 01 - 010 - 04 - 00 - 00 - 000 | 71,330.00 | 71,330.00 | 92,108.00 | 0.00 | 92,108.00 | 92,108.00 | 92,108.00 |
| 0 - 0 - F - 04 - 590 - 01 - 010 - 05 - 00 - 00 - 000 | 0.00 | 0.00 | 1,200,275.87 | 0.00 | 1,200,275.87 | 1,200,275.87 | 1,200,275.87 |
| 0 - 0 - F - 04 - 590 - 01 - 010 - 06 - 00 - 00 - 000 | 0.00 | 0.00 | 95,212.00 | 28,512.00 | 66,700.00 | 66,700.00 | 66,700.00 |
| 0 - 0 - F - 04 - 590 - 01 - 011 - 01 - 02 - 00 - 000 | 326,600.00 | 326,600.00 | 726,600.00 | 88,460.06 | 638,139.94 | 562,925.11 | 562,925.11 |
| 0 - 0 - F - 04 - 590 - 01 - 011 - 02 - 02 - 00 - 000 | 58,320,000.00 | 58,320,000.00 | 21,976,194.38 | 734,975.73 | 21,241,218.65 | 14,987,502.11 | 14,987,502.11 |
| 0 - 0 - F - 04 - 590 - 01 - 011 - 02 - 04 - 00 - 000 | 586,359.00 | 586,359.00 | 646,359.00 | 184,964.48 | 461,394.52 | 268,343.98 | 268,343.98 |
| 0 - 0 - F - 04 - 590 - 02 - 050 - 01 - 01 - 00 - 000 | 253,300.00 | 253,300.00 | 253,300.00 | 135,946.22 | 117,353.78 | 117,353.78 | 117,353.78 |
| 0 - 0 - F - 04 - 590 - 02 - 050 - 02 - 01 - 00 - 000 | 158,900.00 | 158,900.00 | 158,900.00 | 76,012.82 | 82,887.18 | 82,887.18 | 82,887.18 |
| Subtotal de Erogaciones Corrientes y de Capital | 68,411,457.00 | 68,411,457.00 | 38,238,917.35 | 2,094,919.17 | 36,143,998.18 | 29,354,329.84 | 29,354,329.84 |
| TOTAL | 68,411,457.00 | 68,411,457.00 | 38,238,917.35 | 2,094,919.17 | 36,143,998.18 | 29,354,329.84 | 29,354,329.84 |

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 | 16,264,284.00 | 16,264,284.00 | 18,226,739.88 | 0.00 | 18,226,739.88 | 18,226,739.88 | 18,226,739.88 |
| 0 - 0 - F - 05 - 590 - 01 - 010 - 01 - 08 - 00 - 000 | 373,513.00 | 373,513.00 | 367,497.59 | 0.00 | 367,497.59 | 367,497.59 | 367,497.59 |
| 0 - 0 - F - 05 - 590 - 01 - 010 - 02 - 00 - 00 - 000 | 2,075,674.00 | 2,075,674.00 | 2,889,571.88 | 0.00 | 2,889,571.88 | 2,889,571.88 | 2,889,571.88 |
| 0 - 0 - F - 05 - 590 - 01 - 010 - 02 - 01 - 00 - 000 | 16,000,606.00 | 16,000,606.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0 - 0 - F - 05 - 590 - 01 - 010 - 03 - 00 - 00 - 000 | 1,836,488.00 | 1,836,488.00 | 1,977,409.91 | 0.00 | 1,977,409.91 | 1,977,409.91 | 1,977,409.91 |
| 0 - 0 - F - 05 - 590 - 01 - 010 - 04 - 00 - 00 - 000 | 315,256.00 | 315,256.00 | 354,212.00 | 0.00 | 354,212.00 | 354,212.00 | 354,212.00 |
| 0 - 0 - F - 05 - 590 - 01 - 010 - 05 - 00 - 00 - 000 | 1,576,768.00 | 1,576,768.00 | 1,607,056.48 | 339,415.87 | 1,267,640.61 | 1,267,640.61 | 1,267,640.61 |
| 0 - 0 - F - 05 - 590 - 01 - 010 - 05 - 01 - 00 - 000 | 1,232,049.00 | 1,232,049.00 | 1,192,691.78 | 0.00 | 1,192,691.78 | 1,192,691.78 | 1,192,691.78 |
| 0 - 0 - F - 05 - 590 - 01 - 010 - 06 - 00 - 00 - 000 | 0.00 | 0.00 | 69,000.00 | 2,400.00 | 66,600.00 | 66,600.00 | 66,600.00 |
| 0 - 0 - F - 05 - 590 - 01 - 011 - 01 - 00 - 00 - 000 | 544,510.00 | 544,510.00 | 714,510.00 | 53,633.84 | 660,876.16 | 641,426.72 | 641,426.72 |
| 0 - 0 - F - 05 - 590 - 01 - 011 - 01 - 03 - 00 - 000 | 980,222.00 | 980,222.00 | 1,590,727.00 | 9.36 | 1,590,717.64 | 1,590,077.64 | 1,590,077.64 |
| 0 - 0 - F - 05 - 590 - 01 - 011 - 02 - 00 - 00 - 000 | 669,264.00 | 669,264.00 | 665,511.48 | 70,805.98 | 594,705.50 | 594,705.50 | 594,705.50 |
| 0 - 0 - F - 05 - 590 - 01 - 011 - 02 - 02 - 00 - 000 | 442,205.00 | 442,205.00 | 389,451.84 | 93,808.96 | 295,642.88 | 295,642.88 | 295,642.88 |
| 0 - 0 - F - 05 - 590 - 01 - 011 - 02 - 03 - 00 - 000 | 1,668,988.00 | 1,668,988.00 | 1,598,988.00 | 143,839.18 | 1,455,148.82 | 762,358.82 | 762,358.82 |
| 0 - 0 - F - 05 - 590 - 01 - 011 - 02 - 04 - 00 - 000 | 1,172,717.00 | 1,172,717.00 | 556,717.00 | 196,063.32 | 360,653.68 | 358,671.68 | 358,671.68 |
| 0 - 0 - F - 05 - 590 - 01 - 011 - 02 - 07 - 00 - 000 | 4,468,666.00 | 13,468,666.00 | 20,113,566.00 | 7,493,908.00 | 12,619,658.00 | 12,509,280.00 | 12,509,280.00 |
| 0 - 0 - F - 05 - 590 - 01 - 011 - 02 - 08 - 00 - 000 | 432,957.00 | 432,957.00 | 113,957.00 | 93,367.00 | 20,590.00 | 20,590.00 | 20,590.00 |
| 0 - 0 - F - 05 - 590 - 01 - 011 - 02 - 09 - 00 - 000 | 1,195,553.00 | 1,195,553.00 | 456,053.00 | 103,866.92 | 352,186.08 | 223,572.98 | 223,572.98 |
| 0 - 0 - F - 05 - 590 - 01 - 011 - 02 - 13 - 00 - 000 | 1,153,602.00 | 1,153,602.00 | 2,194,295.88 | 306,703.57 | 1,887,592.31 | 1,862,910.37 | 1,862,910.37 |
| 0 - 1 - F - 05 - 590 - 01 - 011 - 01 - 00 - 02 - 092 | 0.00 | 0.00 | 12,000.00 | 12,000.00 | 0.00 | 0.00 | 0.00 |
| 0 - 1 - F - 05 - 590 - 01 - 011 - 01 - 00 - 05 - 092 | 0.00 | 0.00 | 11,085.96 | 11,085.96 | 0.00 | 0.00 | 0.00 |
| 0 - 1 - F - 05 - 590 - 01 - 011 - 01 - 01 - 02 - 092 | 0.00 | 0.00 | 13,466.50 | 13,466.50 | 0.00 | 0.00 | 0.00 |
| 0 - 1 - F - 05 - 590 - 01 - 011 - 02 - 00 - 00 - 092 | 0.00 | 0.00 | 26,773.28 | 26,773.28 | 0.00 | 0.00 | 0.00 |
| 0 - 1 - F - 05 - 590 - 01 - 011 - 02 - 00 - 05 - 092 | 0.00 | 0.00 | 1,171,992.05 | 1,171,992.05 | 0.00 | 0.00 | 0.00 |
| 0 - 2 - F - 05 - 520 - 01 - 011 - 01 - 00 - 01 - 051 | 200,000.00 | 200,000.00 | 200,000.00 | 200,000.00 | 0.00 | 0.00 | 0.00 |
| 0 - 2 - F - 05 - 520 - 01 - 011 - 02 - 00 - 01 - 051 | 200,000.00 | 200,000.00 | 200,000.00 | 200,000.00 | 0.00 | 0.00 | 0.00 |
| 0 - 2 - F - 05 - 530 - 01 - 011 - 01 - 00 - 01 - 051 | 343,000.00 | 343,000.00 | 343,000.00 | 326,600.00 | 16,400.00 | 16,400.00 | 16,400.00 |
| 0 - 2 - F - 05 - 530 - 01 - 011 - 02 - 00 - 01 - 051 | 343,000.00 | 343,000.00 | 343,000.00 | 343,000.00 | 0.00 | 0.00 | 0.00 |
| 0 - 2 - F - 05 - 590 - 01 - 011 - 01 - 00 - 01 - 051 | 240,000.00 | 240,000.00 | 243,079.32 | 219,084.62 | 23,994.70 | 23,994.70 | 23,994.70 |
| 0 - 2 - F - 05 - 590 - 01 - 011 - 01 - 00 - 29 - 145 | 2,135,826.00 | 2,135,826.00 | 2,975,847.75 | 0.00 | 2,975,847.75 | 2,975,847.75 | 2,975,847.75 |
| 0 - 2 - F - 05 - 590 - 01 - 011 - 01 - 00 - 32 - 145 | 0.00 | 0.00 | 989,722.22 | 72,026.76 | 917,695.46 | 917,695.46 | 917,695.46 |
| 0 - 2 - F - 05 - 590 - 01 - 011 - 01 - 00 - 39 - 145 | 3,661,416.00 | 3,661,416.00 | 12,417,998.34 | 1,228,304.72 | 11,189,693.62 | 11,189,693.62 | 11,189,693.62 |
| 0 - 2 - F - 05 - 590 - 01 - 011 - 01 - 00 - 44 - 145 | 96,576.00 | 96,576.00 | 234,910.49 | 204,328.31 | 30,582.18 | 30,582.18 | 30,582.18 |
| 0 - 2 - F - 05 - 590 - 01 - 011 - 01 - 00 - 45 - 145 | 500,434.00 | 500,434.00 | 553,311.60 | 553,311.60 | 0.00 | 0.00 | 0.00 |
| 0 - 2 - F - 05 - 590 - 01 - 011 - 01 - 00 - 47 - 145 | 166,384.00 | 166,384.00 | 314,039.00 | 312,263.00 | 1,776.00 | 1,776.00 | 1,776.00 |
| 0 - 2 - F - 05 - 590 - 01 - 011 - 02 - 00 - 01 - 051 | 2,000,000.00 | 2,000,000.00 | 2,000,004.88 | 284,659.28 | 1,715,345.60 | 1,715,345.60 | 1,715,345.60 |
| 0 - 2 - F - 05 - 590 - 01 - 011 - 02 - 00 - 29 - 145 | 4,576,770.00 | 4,576,770.00 | 12,696,403.50 | 0.00 | 12,696,403.50 | 12,696,403.50 | 12,696,403.50 |
| 0 - 2 - F - 05 - 590 - 01 - 011 - 02 - 00 - 32 - 145 | 0.00 | 0.00 | 289,722.22 | 263,722.22 | 26,000.00 | 26,000.00 | 26,000.00 |
| 0 - 2 - F - 05 - 590 - 01 - 011 - 02 - 00 - 39 - 145 | 2,440,944.00 | 2,440,944.00 | 440,944.00 | 15,311.10 | 425,632.90 | 425,632.90 | 425,632.90 |
| 0 - 2 - F - 05 - 590 - 01 - 011 - 02 - 00 - 44 - 145 | 225,344.00 | 225,344.00 | 712,876.89 | 565,259.07 | 147,617.82 | 147,617.82 | 147,617.82 |
| 0 - 2 - F - 05 - 590 - 01 - 011 - 02 - 00 - 45 - 145 | 1,125,978.00 | 1,125,978.00 | 1,180,606.95 | 1,180,606.95 | 0.00 | 0.00 | 0.00 |
| 0 - 2 - F - 05 - 590 - 01 - 011 - 02 - 00 - 47 - 145 | 332,767.00 | 332,767.00 | 487,993.25 | 487,993.25 | 0.00 | 0.00 | 0.00 |
| 0 - 2 - F - 05 - 590 - 01 - 011 - 02 - 04 - 29 - 145 | 23,799,204.00 | 23,799,204.00 | 46,516,897.54 | 19,190.54 | 46,497,707.00 | 46,497,707.00 | 46,497,707.00 |
| 0 - 2 - F - 05 - 590 - 01 - 011 - 02 - 04 - 32 - 145 | 0.00 | 0.00 | 4,617,777.74 | 1,349,277.74 | 3,268,500.00 | 3,268,500.00 | 3,268,500.00 |
| 0 - 2 - F - 05 - 590 - 01 - 011 - 02 - 04 - 37 - 145 | 960,000.00 | 960,000.00 | 4,290,400.00 | 2,408,400.00 | 1,882,000.00 | 1,882,000.00 | 1,882,000.00 |
| 0 - 2 - F - 05 - 590 - 01 - 011 - 02 - 04 - 39 - 145 | 21,358,260.00 | 21,358,260.00 | 19,714,494.24 | 6,590,966.23 | 13,123,528.01 | 13,123,528.01 | 13,123,528.01 |
| 0 - 2 - F - 05 - 590 - 01 - 011 - 02 - 04 - 44 - 145 | 2,897,280.00 | 2,897,280.00 | 3,490,207.50 | 1,639,586.37 | 1,850,621.13 | 1,850,621.13 | 1,850,621.13 |
| 0 - 2 - F - 05 - 590 - 01 - 011 - 02 - 04 - 45 - 145 | 4,629,020.00 | 4,629,020.00 | 5,816,273.86 | 567,204.86 | 5,249,069.00 | 5,249,069.00 | 5,249,069.00 |
| 0 - 2 - F - 05 - 590 - 01 - 011 - 02 - 04 - 47 - 145 | 5,046,966.00 | 5,046,966.00 | 8,819,857.76 | 1,212,822.76 | 7,607,035.00 | 7,607,035.00 | 7,607,035.00 |
| 0 - 2 - F - 05 - 590 - 01 - 030 - 01 - 00 - 00 - 145 | 0.00 | 0.00 | 78,672,839.60 | 11,336,039.60 | 67,336,800.00 | 67,336,800.00 | 67,336,800.00 |
| 0 - 2 - F - 05 - 590 - 01 - 030 - 04 - 00 - 29 - 145 | 0.00 | 0.00 | 25,640,800.00 | 0.00 | 25,640,800.00 | 25,640,800.00 | 25,640,800.00 |
| 0 - 0 - F - 05 - 590 - 02 - 050 - 01 - 00 - 00 - 000 | 270,900.00 | 270,900.00 | 420,900.00 | 248,673.78 | 172,226.22 | 105,551.03 | 105,551.03 |

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 - 02 - 050 - 02 - 00 - 00 - 000 | 207,314.00 | 207,314.00 | 960,314.00 | 36,427.45 | 923,886.55 | 896,091.75 | 896,091.75 |
| 0 - 2 - F - 05 - 590 - 02 - 050 - 01 - 00 - 39 - 145 | 3,051,180.00 | 3,051,180.00 | 7,086,285.93 | 360,363.51 | 6,725,922.42 | 6,725,922.42 | 6,725,922.42 |
| 0 - 2 - F - 05 - 590 - 02 - 051 - 02 - 00 - 37 - 145 | 0.00 | 0.00 | 53,929,022.42 | 49,985,869.67 | 3,943,152.75 | 3,943,152.75 | 3,943,152.75 |
| 0 - 2 - F - 05 - 590 - 02 - 051 - 02 - 00 - 39 - 145 | 0.00 | 0.00 | 2,731,847.72 | 182.22 | 2,731,665.50 | 2,731,665.50 | 2,731,665.50 |
| 0 - 2 - F - 05 - 590 - 02 - 051 - 02 - 00 - 46 - 145 | 0.00 | 0.00 | 27,448,796.84 | 16,474,155.50 | 10,974,641.34 | 10,974,641.34 | 10,974,641.34 |
| 0 - 2 - F - 05 - 590 - 02 - 051 - 02 - 01 - 37 - 145 | 76,858,241.00 | 76,858,241.00 | 106,186,586.99 | 1,362,073.90 | 104,824,513.09 | 104,824,513.09 | 104,824,513.09 |
| Subtotal de Erogaciones Corrientes y de Capital | 210,070,126.00 | 219,070,126.00 | 489,280,037.06 | 110,180,844.80 | 379,099,192.26 | 378,026,187.79 | 378,026,187.79 |
| TOTAL | 210,070,126.00 | 219,070,126.00 | 489,280,037.06 | 110,180,844.80 | 379,099,192.26 | 378,026,187.79 | 378,026,187.79 |

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 | 7,238,227.00 | 7,238,227.00 | 10,498,418.67 | 0.00 | 10,498,418.67 | 10,498,418.67 | 10,498,418.67 |
| 0 - 0 - F - 06 - 590 - 01 - 010 - 03 - 00 - 00 - 000 | 1,483,210.00 | 1,483,210.00 | 1,568,082.27 | 0.00 | 1,568,082.27 | 1,568,082.27 | 1,568,082.27 |
| 0 - 0 - F - 06 - 590 - 01 - 010 - 04 - 00 - 00 - 000 | 185,518.00 | 185,518.00 | 231,532.54 | 0.00 | 231,532.54 | 231,532.54 | 231,532.54 |
| 0 - 0 - F - 06 - 590 - 01 - 011 - 01 - 00 - 00 - 000 | 342,602.00 | 342,602.00 | 403,102.00 | 186,024.28 | 217,077.72 | 217,077.72 | 217,077.72 |
| 0 - 0 - F - 06 - 590 - 01 - 011 - 02 - 00 - 00 - 000 | 483,903.00 | 483,903.00 | 483,903.00 | 329,132.05 | 154,770.95 | 154,770.95 | 154,770.95 |
| | | | | | | | |
| Subtotal de Erogaciones Corrientes y de Capital | 9,733,460.00 | 9,733,460.00 | 13,185,038.48 | 515,156.33 | 12,669,882.15 | 12,669,882.15 | 12,669,882.15 |
| | | | | | | | |
| TOTAL | 9,733,460.00 | 9,733,460.00 | 13,185,038.48 | 515,156.33 | 12,669,882.15 | 12,669,882.15 | 12,669,882.15 |

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 | 1,648,326.00 | 1,648,326.00 | 3,503,967.45 | 0.00 | 3,503,967.45 | 3,503,967.45 | 3,503,967.45 |
| 0 - 0 - F - 07 - 590 - 01 - 010 - 03 - 00 - 00 - 000 | 251,117.00 | 251,117.00 | 162,346.58 | 0.00 | 162,346.58 | 162,346.58 | 162,346.58 |
| 0 - 0 - F - 07 - 590 - 01 - 010 - 04 - 00 - 00 - 000 | 321,583.00 | 321,583.00 | 28,330.00 | 0.00 | 28,330.00 | 28,330.00 | 28,330.00 |
| 0 - 0 - F - 07 - 590 - 01 - 011 - 01 - 00 - 00 - 000 | 356,429.00 | 356,429.00 | 356,429.00 | 106,791.03 | 249,637.97 | 247,133.86 | 247,133.86 |
| 0 - 0 - F - 07 - 590 - 01 - 011 - 01 - 05 - 00 - 000 | 681,215.00 | 681,215.00 | 681,215.00 | 293,893.72 | 387,321.28 | 387,321.28 | 387,321.28 |
| 0 - 0 - F - 07 - 590 - 01 - 011 - 02 - 00 - 00 - 000 | 465,210.00 | 465,210.00 | 465,210.00 | 234,942.00 | 230,268.00 | 230,268.00 | 230,268.00 |
| 0 - 0 - F - 07 - 590 - 01 - 011 - 02 - 05 - 00 - 000 | 1,428,934.00 | 1,428,934.00 | 328,083.52 | 328,083.52 | 0.00 | 0.00 | 0.00 |
| 0 - 0 - F - 07 - 590 - 02 - 050 - 02 - 00 - 00 - 000 | 0.00 | 0.00 | 210,000.00 | 7,900.00 | 202,100.00 | 202,100.00 | 202,100.00 |
| Subtotal de Erogaciones Corrientes y de Capital | 5,152,814.00 | 5,152,814.00 | 5,735,581.55 | 971,610.27 | 4,763,971.28 | 4,761,467.17 | 4,761,467.17 |
| TOTAL | 5,152,814.00 | 5,152,814.00 | 5,735,581.55 | 971,610.27 | 4,763,971.28 | 4,761,467.17 | 4,761,467.17 |

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 | 24,520,410.00 | 24,520,410.00 | 26,138,186.15 | 51,377.77 | 26,086,808.38 | 26,086,808.38 | 26,086,808.38 |
| 0 - 0 - F - 10 - 590 - 01 - 010 - 01 - 08 - 00 - 000 | 558,916.00 | 558,916.00 | 553,056.11 | 0.00 | 553,056.11 | 553,056.11 | 553,056.11 |
| 0 - 0 - F - 10 - 590 - 01 - 010 - 02 - 00 - 00 - 000 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0 - 0 - F - 10 - 590 - 01 - 010 - 03 - 00 - 00 - 000 | 3,489,938.00 | 3,489,938.00 | 3,571,601.55 | 5,202.87 | 3,566,398.68 | 3,566,398.68 | 3,566,398.68 |
| 0 - 0 - F - 10 - 590 - 01 - 010 - 04 - 00 - 00 - 000 | 98,929.00 | 98,929.00 | 124,357.00 | 710.00 | 123,647.00 | 123,647.00 | 123,647.00 |
| 0 - 0 - F - 10 - 590 - 01 - 010 - 05 - 00 - 00 - 000 | 9,692,814.00 | 9,692,814.00 | 11,163,584.30 | 0.00 | 11,163,584.30 | 11,163,584.30 | 11,163,584.30 |
| 0 - 0 - F - 10 - 590 - 01 - 010 - 05 - 06 - 00 - 000 | 33,025,364.00 | 33,025,364.00 | 61,675,795.53 | 0.00 | 61,675,795.53 | 61,647,839.73 | 61,647,839.73 |
| 0 - 0 - F - 10 - 590 - 01 - 010 - 06 - 00 - 00 - 000 | 0.00 | 0.00 | 118,456.00 | 35,356.00 | 83,100.00 | 83,100.00 | 83,100.00 |
| 0 - 0 - F - 10 - 590 - 01 - 011 - 01 - 00 - 00 - 000 | 740,088.00 | 740,088.00 | 1,010,588.00 | 10,924.12 | 999,663.88 | 964,374.81 | 964,374.81 |
| 0 - 0 - F - 10 - 590 - 01 - 011 - 02 - 00 - 00 - 000 | 418,774.00 | 418,774.00 | 808,101.54 | 24,747.73 | 783,353.81 | 783,353.81 | 783,353.81 |
| 0 - 0 - F - 10 - 590 - 02 - 050 - 01 - 00 - 00 - 000 | 64,500.00 | 64,500.00 | 97,000.00 | 728.20 | 96,271.80 | 96,271.80 | 96,271.80 |
| 0 - 0 - F - 10 - 590 - 02 - 050 - 02 - 00 - 00 - 000 | 141,900.00 | 141,900.00 | 350,900.00 | 13,836.71 | 337,063.29 | 337,063.29 | 337,063.29 |
| | | | | | | | |
| Subtotal de Erogaciones Corrientes y de Capital | 72,751,633.00 | 72,751,633.00 | 105,611,626.18 | 142,883.40 | 105,468,742.78 | 105,405,497.91 | 105,405,497.91 |
| | | | | | | | |
| TOTAL | 72,751,633.00 | 72,751,633.00 | 105,611,626.18 | 142,883.40 | 105,468,742.78 | 105,405,497.91 | 105,405,497.91 |

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 | 2,548,575,459.00 | 2,548,575,459.00 | 3,246,578,859.36 | 0.73 | 3,246,578,858.63 | 3,246,507,173.48 | 3,246,507,173.48 |
| 0 - 0 - F - 11 - 520 - 01 - 010 - 01 - 00 - 10 - 000 | 33,550,161.00 | 33,550,161.00 | 35,668,768.17 | 0.00 | 35,668,768.17 | 35,668,768.17 | 35,668,768.17 |
| 0 - 0 - F - 11 - 520 - 01 - 010 - 01 - 00 - 13 - 000 | 2,033,295,788.00 | 2,033,295,788.00 | 1,714,807,334.02 | 0.00 | 1,714,807,334.02 | 1,714,807,334.02 | 1,714,807,334.02 |
| 0 - 0 - F - 11 - 520 - 01 - 010 - 01 - 08 - 00 - 000 | 278,501.00 | 278,501.00 | 218,949.92 | 0.00 | 218,949.92 | 218,949.92 | 218,949.92 |
| 0 - 0 - F - 11 - 520 - 01 - 010 - 02 - 00 - 00 - 000 | 943,114,904.00 | 943,114,904.00 | 1,474,913,519.73 | 0.00 | 1,474,913,519.73 | 1,474,753,337.54 | 1,474,753,337.54 |
| 0 - 0 - F - 11 - 520 - 01 - 010 - 02 - 00 - 13 - 000 | 535,248,976.00 | 535,248,976.00 | 604,802,616.78 | 0.00 | 604,802,616.78 | 604,802,616.78 | 604,802,616.78 |
| 0 - 0 - F - 11 - 520 - 01 - 010 - 03 - 00 - 00 - 000 | 2,859,896,240.00 | 2,859,896,240.00 | 1,972,988,199.34 | 0.00 | 1,972,988,199.34 | 1,972,784,138.21 | 1,972,784,138.21 |
| 0 - 0 - F - 11 - 520 - 01 - 010 - 03 - 00 - 10 - 000 | 17,821,737.00 | 17,821,737.00 | 16,371,654.75 | 0.00 | 16,371,654.75 | 16,371,654.75 | 16,371,654.75 |
| 0 - 0 - F - 11 - 520 - 01 - 010 - 04 - 00 - 00 - 000 | 74,453,089.00 | 74,453,089.00 | 88,945,120.00 | 0.00 | 88,945,120.00 | 88,936,903.00 | 88,936,903.00 |
| 0 - 0 - F - 11 - 520 - 01 - 010 - 04 - 00 - 10 - 000 | 291,200.00 | 291,200.00 | 520,531.00 | 0.00 | 520,531.00 | 520,531.00 | 520,531.00 |
| 0 - 0 - F - 11 - 520 - 01 - 010 - 05 - 00 - 00 - 000 | 23,007,547.00 | 23,007,547.00 | 31,981,515.19 | 0.00 | 31,981,515.19 | 31,981,515.19 | 31,981,515.19 |
| 0 - 0 - F - 11 - 520 - 01 - 010 - 06 - 00 - 00 - 000 | 0.00 | 0.00 | 13,974,802.69 | 0.00 | 13,974,802.69 | 13,970,836.69 | 13,970,836.69 |
| 0 - 0 - F - 11 - 520 - 01 - 010 - 06 - 03 - 00 - 000 | 83,586,935.00 | 83,586,935.00 | 81,914,417.52 | 0.00 | 81,914,417.52 | 81,914,417.52 | 81,914,417.52 |
| 0 - 0 - F - 11 - 590 - 01 - 010 - 01 - 00 - 00 - 000 | 62,158,207.00 | 62,158,207.00 | 66,408,844.38 | 0.00 | 66,408,844.38 | 66,408,844.38 | 66,408,844.38 |
| 0 - 0 - F - 11 - 590 - 01 - 010 - 01 - 08 - 00 - 000 | 681,428.00 | 681,428.00 | 536,845.06 | 0.00 | 536,845.06 | 536,845.06 | 536,845.06 |
| 0 - 0 - F - 11 - 590 - 01 - 010 - 03 - 00 - 00 - 000 | 11,660,752.00 | 11,660,752.00 | 11,875,292.34 | 0.00 | 11,875,292.34 | 11,875,292.34 | 11,875,292.34 |
| 0 - 0 - F - 11 - 590 - 01 - 010 - 04 - 00 - 00 - 000 | 1,308,052.00 | 1,308,052.00 | 1,518,381.00 | 0.00 | 1,518,381.00 | 1,518,381.00 | 1,518,381.00 |
| 0 - 0 - F - 11 - 590 - 01 - 010 - 05 - 00 - 00 - 000 | 1,565,470.00 | 1,565,470.00 | 2,222,824.28 | 0.00 | 2,222,824.28 | 2,222,824.28 | 2,222,824.28 |
| 0 - 0 - F - 11 - 590 - 01 - 010 - 05 - 01 - 00 - 000 | 1,117,407.00 | 1,117,407.00 | 1,085,550.33 | 0.00 | 1,085,550.33 | 1,085,550.33 | 1,085,550.33 |
| 0 - 0 - F - 11 - 590 - 01 - 010 - 06 - 00 - 00 - 000 | 0.00 | 0.00 | 91,650.00 | 34,833.00 | 56,817.00 | 34,833.00 | 34,833.00 |
| 0 - 1 - F - 11 - 520 - 01 - 010 - 01 - 00 - 00 - 057 | 0.00 | 0.00 | 163,950,199.38 | 0.00 | 163,950,199.38 | 163,883,063.50 | 163,883,063.50 |
| 0 - 1 - F - 11 - 520 - 01 - 010 - 01 - 00 - 00 - 090 | 2,456,195.00 | 2,456,195.00 | 768,075.00 | 0.00 | 768,075.00 | 768,075.00 | 768,075.00 |
| 0 - 1 - F - 11 - 520 - 01 - 010 - 02 - 00 - 00 - 057 | 0.00 | 0.00 | 65,679,146.99 | 0.00 | 65,679,146.99 | 65,656,341.67 | 65,656,341.67 |
| 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 | 451,560,054.00 | 544,860,054.00 | 59,067,461.06 | 59,067,461.06 | 0.00 | 0.00 | 0.00 |
| 0 - 1 - F - 11 - 590 - 01 - 010 - 01 - 01 - 00 - 090 | 0.00 | 0.00 | 14,429,053.41 | 14,429,053.41 | 0.00 | 0.00 | 0.00 |
| 0 - 0 - F - 11 - 520 - 01 - 011 - 01 - 00 - 00 - 000 | 946,080.00 | 946,080.00 | 1,308,880.00 | 3,233.18 | 1,305,646.82 | 1,304,216.06 | 1,304,216.06 |
| 0 - 0 - F - 11 - 520 - 01 - 011 - 02 - 00 - 00 - 000 | 477,684.00 | 477,684.00 | 403,017.41 | 4,464.68 | 398,552.73 | 393,052.73 | 393,052.73 |
| 0 - 0 - F - 11 - 590 - 01 - 011 - 01 - 00 - 00 - 000 | 45,902.00 | 45,902.00 | 45,902.00 | 5,411.30 | 40,490.70 | 40,490.70 | 40,490.70 |
| 0 - 0 - F - 11 - 590 - 01 - 011 - 02 - 00 - 00 - 000 | 45,902.00 | 45,902.00 | 45,902.00 | 4,522.00 | 41,380.00 | 41,380.00 | 41,380.00 |
| 0 - 1 - F - 11 - 520 - 01 - 011 - 01 - 01 - 00 - 144 | 3,759,595.00 | 3,759,595.00 | 3,759,595.00 | 3,759,595.00 | 0.00 | 0.00 | 0.00 |
| 0 - 1 - F - 11 - 520 - 01 - 011 - 02 - 02 - 00 - 144 | 4,626,442.00 | 4,626,442.00 | 4,626,442.00 | 4,626,442.00 | 0.00 | 0.00 | 0.00 |
| 0 - 0 - F - 11 - 520 - 01 - 030 - 06 - 02 - 10 - 000 | 298,084,708.00 | 298,084,708.00 | 280,034,708.00 | 2,385,774.85 | 277,648,933.15 | 275,616,956.82 | 275,616,956.82 |
| 0 - 0 - F - 11 - 520 - 01 - 030 - 06 - 03 - 00 - 000 | 114,167,760.00 | 114,167,760.00 | 105,367,760.00 | 3,519,791.41 | 101,847,968.59 | 101,147,161.48 | 101,147,161.48 |
| 0 - 1 - F - 11 - 520 - 01 - 030 - 06 - 02 - 00 - 057 | 0.00 | 0.00 | 14,349,805.58 | 3,133,065.29 | 11,216,740.29 | 11,216,740.29 | 11,216,740.29 |
| 0 - 0 - F - 11 - 520 - 02 - 050 - 01 - 00 - 00 - 000 | 0.00 | 0.00 | 15,900.00 | 0.00 | 15,900.00 | 15,900.00 | 15,900.00 |
| 0 - 0 - F - 11 - 520 - 02 - 050 - 02 - 01 - 00 - 000 | 0.00 | 0.00 | 81,300.00 | 15,900.00 | 65,400.00 | 65,400.00 | 65,400.00 |
| Subtotal de Erogaciones Corrientes y de Capital | 10,109,577,880.00 | 10,202,877,880.00 | 10,081,358,823.69 | 90,989,547.91 | 9,990,369,275.78 | 9,987,069,524.91 | 9,987,069,524.91 |
| TOTAL | 10,109,577,880.00 | 10,202,877,880.00 | 10,081,358,823.69 | 90,989,547.91 | 9,990,369,275.78 | 9,987,069,524.91 | 9,987,069,524.91 |

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 | 2,567,383,216.00 | 2,567,383,216.00 | 3,035,008,376.49 | 2,836,243.55 | 3,032,172,132.94 | 3,032,069,825.19 | 3,032,069,825.19 |
| 0 - 0 - F - 12 - 530 - 01 - 010 - 01 - 00 - 10 - 000 | 92,336,592.00 | 92,336,592.00 | 89,378,671.60 | 0.00 | 89,378,671.60 | 89,378,671.60 | 89,378,671.60 |
| 0 - 0 - F - 12 - 530 - 01 - 010 - 01 - 00 - 13 - 000 | 1,416,027,311.00 | 1,416,027,311.00 | 1,377,969,807.83 | 0.00 | 1,377,969,807.83 | 1,377,969,807.83 | 1,377,969,807.83 |
| 0 - 0 - F - 12 - 530 - 01 - 010 - 01 - 08 - 00 - 000 | 219,368.00 | 219,368.00 | 242,806.11 | 0.00 | 242,806.11 | 242,806.11 | 242,806.11 |
| 0 - 0 - F - 12 - 530 - 01 - 010 - 02 - 00 - 00 - 000 | 869,656,838.00 | 869,656,838.00 | 1,406,668,414.07 | 0.00 | 1,406,668,414.07 | 1,406,668,414.07 | 1,406,668,414.07 |
| 0 - 0 - F - 12 - 530 - 01 - 010 - 02 - 00 - 13 - 000 | 320,525,455.00 | 320,525,455.00 | 519,965,963.14 | 0.00 | 519,965,963.14 | 519,965,963.14 | 519,965,963.14 |
| 0 - 0 - F - 12 - 530 - 01 - 010 - 03 - 00 - 00 - 000 | 2,817,223,420.00 | 2,817,223,420.00 | 1,949,363,737.78 | 0.00 | 1,949,363,737.78 | 1,949,363,737.78 | 1,949,363,737.78 |
| 0 - 0 - F - 12 - 530 - 01 - 010 - 03 - 00 - 10 - 000 | 90,724,507.00 | 90,724,507.00 | 71,343,381.71 | 0.00 | 71,343,381.71 | 71,343,381.71 | 71,343,381.71 |
| 0 - 0 - F - 12 - 530 - 01 - 010 - 04 - 00 - 00 - 000 | 43,903,468.00 | 43,903,468.00 | 51,564,264.00 | 0.00 | 51,564,264.00 | 51,560,865.00 | 51,560,865.00 |
| 0 - 0 - F - 12 - 530 - 01 - 010 - 04 - 00 - 10 - 000 | 724,169.00 | 724,169.00 | 1,057,034.66 | 0.00 | 1,057,034.66 | 1,057,034.66 | 1,057,034.66 |
| 0 - 0 - F - 12 - 530 - 01 - 010 - 05 - 00 - 00 - 000 | 14,997,212.00 | 14,997,212.00 | 23,932,651.01 | 0.00 | 23,932,651.01 | 23,932,651.01 | 23,932,651.01 |
| 0 - 0 - F - 12 - 530 - 01 - 010 - 05 - 01 - 00 - 000 | 3,736,646.00 | 3,736,646.00 | 1,858,304.76 | 0.00 | 1,858,304.76 | 1,858,304.76 | 1,858,304.76 |
| 0 - 0 - F - 12 - 530 - 01 - 010 - 06 - 00 - 00 - 000 | 0.00 | 0.00 | 11,110,184.29 | 0.00 | 11,110,184.29 | 11,106,760.29 | 11,106,760.29 |
| 0 - 0 - F - 12 - 530 - 01 - 010 - 06 - 03 - 00 - 000 | 86,036,715.00 | 86,036,715.00 | 89,170,890.56 | 0.00 | 89,170,890.56 | 89,170,890.56 | 89,170,890.56 |
| 0 - 0 - F - 12 - 590 - 01 - 010 - 01 - 00 - 00 - 000 | 7,660,837.00 | 7,660,837.00 | 9,086,430.48 | 0.00 | 9,086,430.48 | 9,086,430.48 | 9,086,430.48 |
| 0 - 0 - F - 12 - 590 - 01 - 010 - 01 - 08 - 00 - 000 | 130,463.00 | 130,463.00 | 274,041.40 | 0.00 | 274,041.40 | 274,041.40 | 274,041.40 |
| 0 - 0 - F - 12 - 590 - 01 - 010 - 02 - 00 - 00 - 000 | 1,737,927.00 | 1,737,927.00 | 1,909,530.67 | 0.00 | 1,909,530.67 | 1,909,530.67 | 1,909,530.67 |
| 0 - 0 - F - 12 - 590 - 01 - 010 - 03 - 00 - 00 - 000 | 1,395,208.00 | 1,395,208.00 | 1,461,730.86 | 0.00 | 1,461,730.86 | 1,461,730.86 | 1,461,730.86 |
| 0 - 0 - F - 12 - 590 - 01 - 010 - 04 - 00 - 00 - 000 | 42,084.00 | 42,084.00 | 49,818.00 | 0.00 | 49,818.00 | 49,818.00 | 49,818.00 |
| 0 - 0 - F - 12 - 590 - 01 - 010 - 05 - 00 - 00 - 000 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0 - 1 - F - 12 - 530 - 01 - 010 - 01 - 00 - 00 - 057 | 0.00 | 0.00 | 189,943,971.68 | 0.00 | 189,943,971.68 | 189,801,615.41 | 189,801,615.41 |
| 0 - 1 - F - 12 - 530 - 01 - 010 - 01 - 00 - 00 - 090 | 7,624,012.00 | 7,624,012.00 | 1,481,480.50 | 0.00 | 1,481,480.50 | 1,444,650.00 | 1,444,650.00 |
| 0 - 1 - F - 12 - 530 - 01 - 010 - 01 - 00 - 10 - 057 | 0.00 | 0.00 | 25,208,332.81 | 0.00 | 25,208,332.81 | 25,193,553.09 | 25,193,553.09 |
| 0 - 1 - F - 12 - 530 - 01 - 010 - 02 - 00 - 00 - 057 | 0.00 | 0.00 | 63,546,095.06 | 0.00 | 63,546,095.06 | 63,514,171.75 | 63,514,171.75 |
| 0 - 1 - F - 12 - 530 - 01 - 010 - 03 - 00 - 00 - 090 | 4,415,322.00 | 4,415,322.00 | 7,117.09 | 0.00 | 7,117.09 | 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 - 1 - F - 12 - 530 - 01 - 010 - 06 - 00 - 00 - 090 | 0.00 | 0.00 | 14,274.00 | 0.00 | 14,274.00 | 646.73 | 646.73 |
| 0 - 0 - F - 12 - 530 - 01 - 011 - 01 - 00 - 00 - 000 | 1,452,319.00 | 1,452,319.00 | 2,104,840.75 | 7,020.75 | 2,097,820.00 | 2,074,775.34 | 2,074,775.34 |
| 0 - 0 - F - 12 - 530 - 01 - 011 - 01 - 01 - 00 - 000 | 383,325.00 | 383,325.00 | 383,325.00 | 37,696.23 | 345,628.77 | 345,628.77 | 345,628.77 |
| 0 - 0 - F - 12 - 530 - 01 - 011 - 02 - 00 - 00 - 000 | 791,651.00 | 791,651.00 | 661,651.00 | 91,458.65 | 570,192.35 | 570,192.35 | 570,192.35 |
| 0 - 0 - F - 12 - 530 - 01 - 011 - 02 - 01 - 00 - 000 | 498,358.00 | 498,358.00 | 348,358.00 | 49,109.54 | 299,248.46 | 299,248.46 | 299,248.46 |
| 0 - 0 - F - 12 - 530 - 01 - 030 - 06 - 02 - 10 - 000 | 1,607,570,723.00 | 1,943,678,970.00 | 1,212,741,427.98 | 5,456,081.44 | 1,207,285,346.54 | 1,199,889,283.82 | 1,199,889,283.82 |
| 0 - 0 - F - 12 - 530 - 01 - 030 - 06 - 03 - 00 - 000 | 232,578,461.00 | 232,578,461.00 | 196,008,461.00 | 3,004,351.66 | 193,004,109.34 | 191,825,907.44 | 191,825,907.44 |
| 0 - 0 - F - 12 - 530 - 01 - 030 - 07 - 11 - 00 - 000 | 96,472,827.00 | 96,472,827.00 | 105,972,827.00 | 610,142.72 | 105,362,684.28 | 105,362,684.28 | 105,362,684.28 |
| 0 - 0 - F - 12 - 540 - 01 - 030 - 06 - 02 - 10 - 000 | 84,464,009.00 | 84,464,009.00 | 75,964,009.00 | 9,868,190.42 | 66,095,818.58 | 65,581,810.62 | 65,581,810.62 |
| 0 - 1 - F - 12 - 530 - 01 - 030 - 06 - 02 - 00 - 057 | 0.00 | 0.00 | 47,716,791.06 | 8,021,376.47 | 39,695,414.59 | 39,695,414.59 | 39,695,414.59 |
| 0 - 1 - F - 12 - 530 - 01 - 030 - 07 - 11 - 00 - 057 | 0.00 | 0.00 | 3,316,574.09 | 632,648.01 | 2,683,926.08 | 2,683,926.08 | 2,683,926.08 |
| 0 - 1 - F - 12 - 540 - 01 - 030 - 06 - 02 - 00 - 057 | 0.00 | 0.00 | 2,277,856.47 | 471,852.97 | 1,806,003.50 | 1,806,003.50 | 1,806,003.50 |
| 0 - 0 - F - 12 - 530 - 02 - 050 - 01 - 00 - 00 - 000 | 193,500.00 | 193,500.00 | 30,000.00 | 10.00 | 29,990.00 | 29,990.00 | 29,990.00 |
| 0 - 0 - F - 12 - 530 - 02 - 050 - 02 - 00 - 00 - 000 | 50,000.00 | 50,000.00 | 213,500.00 | 68,390.96 | 145,109.04 | 145,109.04 | 145,109.04 |
| Subtotal de Erogaciones Corrientes y de Capital | 10,371,364,709.00 | 10,707,472,956.00 | 10,569,356,931.91 | 31,154,573.37 | 10,538,202,358.54 | 10,528,735,276.39 | 10,528,735,276.39 |
| TOTAL | 10,371,364,709.00 | 10,707,472,956.00 | 10,569,356,931.91 | 31,154,573.37 | 10,538,202,358.54 | 10,528,735,276.39 | 10,528,735,276.39 |

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 | 371,973,783.00 | 371,973,783.00 | 412,275,445.79 | 0.87 | 412,275,444.92 | 412,275,144.92 | 412,275,144.92 |
| 0 - 0 - F - 14 - 520 - 01 - 010 - 01 - 00 - 13 - 000 | 164,632,251.00 | 164,632,251.00 | 184,148,693.37 | 0.00 | 184,148,693.37 | 184,148,693.37 | 184,148,693.37 |
| 0 - 0 - F - 14 - 520 - 01 - 010 - 01 - 08 - 00 - 000 | 143,094.00 | 143,094.00 | 152,013.76 | 0.00 | 152,013.76 | 152,013.76 | 152,013.76 |
| 0 - 0 - F - 14 - 520 - 01 - 010 - 02 - 00 - 00 - 000 | 220,838,758.00 | 220,838,758.00 | 302,176,945.00 | 0.00 | 302,176,945.00 | 302,176,945.00 | 302,176,945.00 |
| 0 - 0 - F - 14 - 520 - 01 - 010 - 02 - 00 - 13 - 000 | 91,870,220.00 | 91,870,220.00 | 119,157,989.66 | 0.00 | 119,157,989.66 | 119,157,989.66 | 119,157,989.66 |
| 0 - 0 - F - 14 - 520 - 01 - 010 - 03 - 00 - 00 - 000 | 280,790,709.00 | 280,790,709.00 | 264,943,520.29 | 0.00 | 264,943,520.29 | 264,943,520.29 | 264,943,520.29 |
| 0 - 0 - F - 14 - 520 - 01 - 010 - 04 - 00 - 00 - 000 | 7,898,841.00 | 7,898,841.00 | 9,788,599.00 | 0.00 | 9,788,599.00 | 9,788,599.00 | 9,788,599.00 |
| 0 - 0 - F - 14 - 520 - 01 - 010 - 06 - 00 - 00 - 000 | 0.00 | 0.00 | 4,355,363.23 | 187,777.23 | 4,167,586.00 | 2,196,759.00 | 2,196,759.00 |
| 0 - 0 - F - 14 - 520 - 01 - 010 - 06 - 03 - 00 - 000 | 13,837,449.00 | 13,837,449.00 | 13,760,586.13 | 0.00 | 13,760,586.13 | 13,760,586.13 | 13,760,586.13 |
| 0 - 0 - F - 14 - 590 - 01 - 011 - 01 - 00 - 00 - 000 | 187,303.00 | 187,303.00 | 422,203.00 | 22,628.06 | 399,574.94 | 398,904.15 | 398,904.15 |
| 0 - 0 - F - 14 - 590 - 01 - 011 - 02 - 00 - 00 - 000 | 121,177.00 | 121,177.00 | 99,668.26 | 12,678.26 | 86,990.00 | 86,990.00 | 86,990.00 |
| 0 - 0 - F - 14 - 590 - 02 - 050 - 01 - 00 - 00 - 000 | 69,960.00 | 69,960.00 | 29,960.00 | 27,109.00 | 2,851.00 | 2,851.00 | 2,851.00 |
| 0 - 0 - F - 14 - 590 - 02 - 050 - 02 - 00 - 00 - 000 | 80,000.00 | 80,000.00 | 123,087.00 | 27,278.00 | 95,809.00 | 95,809.00 | 95,809.00 |
| Subtotal de Erogaciones Corrientes y de Capital | 1,152,443,545.00 | 1,152,443,545.00 | 1,311,434,074.49 | 277,471.42 | 1,311,156,603.07 | 1,309,184,805.28 | 1,309,184,805.28 |
| TOTAL | 1,152,443,545.00 | 1,152,443,545.00 | 1,311,434,074.49 | 277,471.42 | 1,311,156,603.07 | 1,309,184,805.28 | 1,309,184,805.28 |

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 | 6,658,431.00 | 6,658,431.00 | 8,048,115.59 | 0.22 | 8,048,115.37 | 8,048,115.37 | 8,048,115.37 |
| 0 - 0 - F - 15 - 590 - 01 - 010 - 02 - 00 - 00 - 000 | 0.00 | 0.00 | 303,782.90 | 303,782.90 | 0.00 | 0.00 | 0.00 |
| 0 - 0 - F - 15 - 590 - 01 - 010 - 03 - 00 - 00 - 000 | 924,000.00 | 924,000.00 | 1,022,901.86 | 0.00 | 1,022,901.86 | 1,022,901.86 | 1,022,901.86 |
| 0 - 0 - F - 15 - 590 - 01 - 010 - 04 - 00 - 00 - 000 | 77,046.00 | 77,046.00 | 88,287.00 | 0.00 | 88,287.00 | 88,287.00 | 88,287.00 |
| 0 - 0 - F - 15 - 590 - 01 - 010 - 06 - 00 - 00 - 000 | 0.00 | 0.00 | 19,800.00 | 0.02 | 19,799.98 | 19,799.98 | 19,799.98 |
| 0 - 1 - F - 15 - 530 - 01 - 010 - 02 - 00 - 00 - 049 | 6,178,641.00 | 6,178,641.00 | 6,963,009.35 | 3,511,512.57 | 3,451,496.78 | 3,451,496.78 | 3,451,496.78 |
| 0 - 0 - F - 15 - 590 - 01 - 011 - 01 - 00 - 00 - 000 | 205,378.00 | 205,378.00 | 365,178.00 | 9,078.70 | 356,099.30 | 354,550.70 | 354,550.70 |
| 0 - 0 - F - 15 - 590 - 01 - 011 - 02 - 00 - 00 - 000 | 215,963.00 | 215,963.00 | 158,155.62 | 20,376.76 | 137,778.86 | 137,778.86 | 137,778.86 |
| 0 - 1 - F - 15 - 530 - 01 - 011 - 01 - 00 - 00 - 049 | 0.00 | 0.00 | 400,000.00 | 234,360.31 | 165,639.69 | 165,639.69 | 165,639.69 |
| 0 - 1 - F - 15 - 530 - 01 - 011 - 02 - 00 - 00 - 049 | 0.00 | 0.00 | 400,000.00 | 357,230.00 | 42,770.00 | 42,770.00 | 42,770.00 |
| 0 - 0 - F - 15 - 590 - 02 - 050 - 01 - 00 - 00 - 000 | 0.00 | 0.00 | 10,900.00 | 0.00 | 10,900.00 | 10,900.00 | 10,900.00 |
| 0 - 0 - F - 15 - 590 - 02 - 050 - 02 - 00 - 00 - 000 | 0.00 | 0.00 | 104,448.00 | 0.00 | 104,448.00 | 104,448.00 | 104,448.00 |
| | | | | | | | |
| Subtotal de Erogaciones Corrientes y de Capital | 14,259,459.00 | 14,259,459.00 | 17,884,578.32 | 4,436,341.48 | 13,448,236.84 | 13,446,688.24 | 13,446,688.24 |
| | | | | | | | |
| TOTAL | 14,259,459.00 | 14,259,459.00 | 17,884,578.32 | 4,436,341.48 | 13,448,236.84 | 13,446,688.24 | 13,446,688.24 |

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 | 4,113,704.00 | 4,113,704.00 | 4,930,461.53 | 0.57 | 4,930,460.96 | 4,930,460.96 | 4,930,460.96 |
| 0 - 0 - F - 16 - 520 - 01 - 010 - 02 - 00 - 00 - 000 | 0.00 | 0.00 | 154,487.49 | 0.00 | 154,487.49 | 154,487.49 | 154,487.49 |
| 0 - 0 - F - 16 - 520 - 01 - 010 - 03 - 00 - 00 - 000 | 148,451.00 | 148,451.00 | 193,019.66 | 0.00 | 193,019.66 | 193,019.66 | 193,019.66 |
| 0 - 0 - F - 16 - 520 - 01 - 010 - 04 - 00 - 00 - 000 | 55,111.00 | 55,111.00 | 81,917.00 | 0.00 | 81,917.00 | 81,917.00 | 81,917.00 |
| 0 - 0 - F - 16 - 590 - 01 - 010 - 01 - 00 - 00 - 000 | 8,294,397.00 | 8,294,397.00 | 9,278,327.22 | 79,347.20 | 9,198,980.02 | 9,119,632.82 | 9,119,632.82 |
| 0 - 0 - F - 16 - 590 - 01 - 010 - 03 - 00 - 00 - 000 | 1,105,893.00 | 1,105,893.00 | 1,187,113.29 | 0.00 | 1,187,113.29 | 1,187,113.29 | 1,187,113.29 |
| 0 - 0 - F - 16 - 590 - 01 - 010 - 04 - 00 - 00 - 000 | 398,516.00 | 398,516.00 | 444,866.00 | 0.00 | 444,866.00 | 444,866.00 | 444,866.00 |
| 0 - 0 - F - 16 - 590 - 01 - 010 - 06 - 00 - 00 - 000 | 0.00 | 0.00 | 79,738.00 | 20,069.00 | 59,669.00 | 59,669.00 | 59,669.00 |
| 0 - 0 - F - 16 - 590 - 01 - 011 - 01 - 00 - 00 - 000 | 155,104.00 | 155,104.00 | 641,963.81 | 25,542.74 | 616,421.07 | 614,256.39 | 614,256.39 |
| 0 - 0 - F - 16 - 590 - 01 - 011 - 02 - 00 - 00 - 000 | 171,343.00 | 171,343.00 | 600,756.53 | 6,671.04 | 594,085.49 | 593,904.90 | 593,904.90 |
| 0 - 1 - F - 16 - 590 - 01 - 011 - 02 - 00 - 05 - 092 | 0.00 | 0.00 | 1,495,159.76 | 392,680.10 | 1,102,479.66 | 1,080,059.66 | 1,080,059.66 |
| 0 - 0 - F - 16 - 590 - 02 - 050 - 01 - 00 - 00 - 000 | 0.00 | 0.00 | 34,500.00 | 1.00 | 34,499.00 | 34,499.00 | 34,499.00 |
| 0 - 0 - F - 16 - 590 - 02 - 050 - 02 - 00 - 00 - 000 | 0.00 | 0.00 | 144,799.01 | 0.00 | 144,799.01 | 144,799.01 | 144,799.01 |
| | | | | | | | |
| Subtotal de Erogaciones Corrientes y de Capital | 14,442,519.00 | 14,442,519.00 | 19,267,109.30 | 524,311.65 | 18,742,797.65 | 18,638,685.18 | 18,638,685.18 |
| | | | | | | | |
| TOTAL | 14,442,519.00 | 14,442,519.00 | 19,267,109.30 | 524,311.65 | 18,742,797.65 | 18,638,685.18 | 18,638,685.18 |

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 | 280,704,897.00 | 280,704,897.00 | 313,553,042.18 | 0.00 | 313,553,042.18 | 313,519,249.39 | 313,519,249.39 |
| 0 - 0 - F - 17 - 540 - 01 - 010 - 02 - 00 - 00 - 000 | 82,502,986.00 | 82,502,986.00 | 96,866,979.00 | 0.00 | 96,866,979.00 | 96,845,840.44 | 96,845,840.44 |
| 0 - 0 - F - 17 - 540 - 01 - 010 - 03 - 00 - 00 - 000 | 127,421,989.00 | 127,421,989.00 | 170,453,368.69 | 0.00 | 170,453,368.69 | 170,440,468.15 | 170,440,468.15 |
| 0 - 0 - F - 17 - 540 - 01 - 010 - 04 - 00 - 00 - 000 | 1,959,280.00 | 1,959,280.00 | 2,595,303.00 | 0.00 | 2,595,303.00 | 2,595,303.00 | 2,595,303.00 |
| 0 - 0 - F - 17 - 540 - 01 - 010 - 06 - 00 - 00 - 000 | 0.00 | 0.00 | 2,916,485.00 | 573,180.00 | 2,343,305.00 | 1,450,698.00 | 1,450,698.00 |
| 0 - 0 - F - 17 - 540 - 01 - 010 - 06 - 03 - 00 - 000 | 5,418,505.00 | 5,418,505.00 | 5,526,708.92 | 0.00 | 5,526,708.92 | 5,526,708.92 | 5,526,708.92 |
| 0 - 0 - F - 17 - 590 - 01 - 010 - 01 - 00 - 00 - 000 | 1,979,933.00 | 1,979,933.00 | 2,053,381.48 | 0.00 | 2,053,381.48 | 2,053,381.48 | 2,053,381.48 |
| 0 - 0 - F - 17 - 590 - 01 - 010 - 03 - 00 - 00 - 000 | 256,591.00 | 256,591.00 | 273,448.82 | 0.00 | 273,448.82 | 273,448.82 | 273,448.82 |
| 0 - 0 - F - 17 - 590 - 01 - 010 - 04 - 00 - 00 - 000 | 35,665.00 | 35,665.00 | 41,564.00 | 0.00 | 41,564.00 | 41,564.00 | 41,564.00 |
| 0 - 0 - F - 17 - 590 - 01 - 010 - 05 - 00 - 00 - 000 | 344,754.00 | 344,754.00 | 809,475.23 | 0.00 | 809,475.23 | 809,475.23 | 809,475.23 |
| 0 - 1 - F - 17 - 540 - 01 - 010 - 01 - 00 - 00 - 057 | 0.00 | 0.00 | 4,531,137.88 | 0.00 | 4,531,137.88 | 4,527,859.91 | 4,527,859.91 |
| 0 - 1 - F - 17 - 540 - 01 - 010 - 02 - 00 - 00 - 057 | 0.00 | 0.00 | 1,126,739.08 | 0.00 | 1,126,739.08 | 1,121,275.83 | 1,121,275.83 |
| 0 - 0 - F - 17 - 590 - 01 - 011 - 01 - 00 - 00 - 000 | 174,132.00 | 174,132.00 | 321,432.00 | 109.58 | 321,322.42 | 320,987.06 | 320,987.06 |
| 0 - 0 - F - 17 - 590 - 01 - 011 - 02 - 00 - 00 - 000 | 139,287.00 | 139,287.00 | 148,241.10 | 20,384.10 | 127,857.00 | 127,857.00 | 127,857.00 |
| 0 - 0 - F - 17 - 590 - 02 - 050 - 01 - 00 - 00 - 000 | 123,600.00 | 123,600.00 | 42,000.00 | 311.00 | 41,689.00 | 41,689.00 | 41,689.00 |
| 0 - 0 - F - 17 - 590 - 02 - 050 - 02 - 00 - 00 - 000 | 82,500.00 | 82,500.00 | 243,100.00 | 2,789.98 | 240,310.02 | 240,310.02 | 240,310.02 |
| Subtotal de Erogaciones Corrientes y de Capital | 501,144,119.00 | 501,144,119.00 | 601,502,406.38 | 596,774.66 | 600,905,631.72 | 599,936,116.25 | 599,936,116.25 |
| TOTAL | 501,144,119.00 | 501,144,119.00 | 601,502,406.38 | 596,774.66 | 600,905,631.72 | 599,936,116.25 | 599,936,116.25 |

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 | 1,545,211.00 | 1,545,211.00 | 1,682,474.50 | 0.00 | 1,682,474.50 | 1,682,474.50 | 1,682,474.50 |
| 0 - 0 - F - 18 - 590 - 01 - 010 - 03 - 00 - 00 - 000 | 223,697.00 | 223,697.00 | 238,860.58 | 0.00 | 238,860.58 | 238,860.58 | 238,860.58 |
| 0 - 0 - F - 18 - 590 - 01 - 010 - 04 - 00 - 00 - 000 | 61,531.00 | 61,531.00 | 83,630.00 | 0.00 | 83,630.00 | 83,630.00 | 83,630.00 |
| 0 - 0 - F - 18 - 590 - 01 - 010 - 06 - 00 - 00 - 000 | 0.00 | 0.00 | 17,600.00 | 4,400.00 | 13,200.00 | 13,200.00 | 13,200.00 |
| 0 - 0 - F - 18 - 590 - 01 - 011 - 01 - 00 - 00 - 000 | 60,250.00 | 60,250.00 | 94,750.00 | 2,899.23 | 91,850.77 | 76,067.11 | 76,067.11 |
| 0 - 0 - F - 18 - 590 - 01 - 011 - 02 - 00 - 00 - 000 | 54,667.00 | 54,667.00 | 46,811.32 | 46,811.32 | 0.00 | 0.00 | 0.00 |
| Subtotal de Erogaciones Corrientes y de Capital | 1,945,356.00 | 1,945,356.00 | 2,164,126.40 | 54,110.55 | 2,110,015.85 | 2,094,232.19 | 2,094,232.19 |
| TOTAL | 1,945,356.00 | 1,945,356.00 | 2,164,126.40 | 54,110.55 | 2,110,015.85 | 2,094,232.19 | 2,094,232.19 |

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 | 4,487,739.00 | 4,487,739.00 | 5,097,226.44 | 0.00 | 5,097,226.44 | 5,097,226.44 | 5,097,226.44 |
| 0 - 0 - F - 40 - 530 - 01 - 010 - 01 - 08 - 00 - 000 | 152,352.00 | 152,352.00 | 148,722.01 | 0.00 | 148,722.01 | 148,722.01 | 148,722.01 |
| 0 - 0 - F - 40 - 530 - 01 - 010 - 02 - 00 - 00 - 000 | 846,226.00 | 846,226.00 | 2,148,020.36 | 310,675.90 | 1,837,344.46 | 1,837,344.46 | 1,837,344.46 |
| 0 - 0 - F - 40 - 530 - 01 - 010 - 03 - 00 - 00 - 000 | 383,585.00 | 383,585.00 | 462,520.53 | 0.00 | 462,520.53 | 462,520.53 | 462,520.53 |
| 0 - 0 - F - 40 - 530 - 01 - 010 - 04 - 00 - 00 - 000 | 143,439.00 | 143,439.00 | 178,526.00 | 0.00 | 178,526.00 | 178,526.00 | 178,526.00 |
| 0 - 0 - F - 40 - 530 - 01 - 010 - 05 - 02 - 00 - 000 | 3,670,577.00 | 3,670,577.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0 - 0 - F - 40 - 590 - 01 - 010 - 01 - 00 - 00 - 000 | 4,042,240.00 | 4,042,240.00 | 4,488,986.04 | 0.00 | 4,488,986.04 | 4,488,986.04 | 4,488,986.04 |
| 0 - 0 - F - 40 - 590 - 01 - 010 - 01 - 08 - 00 - 000 | 78,475.00 | 78,475.00 | 77,383.26 | 0.00 | 77,383.26 | 77,383.26 | 77,383.26 |
| 0 - 0 - F - 40 - 590 - 01 - 010 - 02 - 00 - 00 - 000 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0 - 0 - F - 40 - 590 - 01 - 010 - 03 - 00 - 00 - 000 | 662,858.00 | 662,858.00 | 701,089.35 | 0.00 | 701,089.35 | 701,089.35 | 701,089.35 |
| 0 - 0 - F - 40 - 590 - 01 - 010 - 04 - 00 - 00 - 000 | 154,659.00 | 154,659.00 | 161,768.00 | 0.00 | 161,768.00 | 161,768.00 | 161,768.00 |
| 0 - 0 - F - 40 - 590 - 01 - 010 - 05 - 00 - 00 - 000 | 506,829.00 | 506,829.00 | 1,018,126.46 | 0.00 | 1,018,126.46 | 1,018,126.46 | 1,018,126.46 |
| 0 - 0 - F - 40 - 590 - 01 - 010 - 06 - 00 - 00 - 000 | 0.00 | 0.00 | 66,000.00 | 0.00 | 66,000.00 | 66,000.00 | 66,000.00 |
| 0 - 0 - F - 40 - 530 - 01 - 011 - 01 - 00 - 00 - 000 | 399,423.00 | 399,423.00 | 384,423.00 | 8,787.74 | 375,635.26 | 375,446.73 | 375,446.73 |
| 0 - 0 - F - 40 - 530 - 01 - 011 - 01 - 02 - 00 - 000 | 178,889.00 | 178,889.00 | 178,889.00 | 356.00 | 178,533.00 | 178,533.00 | 178,533.00 |
| 0 - 0 - F - 40 - 530 - 01 - 011 - 01 - 05 - 00 - 000 | 1,091,797.00 | 1,091,797.00 | 1,313,797.00 | 9,335.04 | 1,304,461.96 | 1,304,461.96 | 1,304,461.96 |
| 0 - 0 - F - 40 - 530 - 01 - 011 - 02 - 00 - 00 - 000 | 290,518.00 | 290,518.00 | 258,776.46 | 1,303.31 | 257,473.15 | 257,473.15 | 257,473.15 |
| 0 - 0 - F - 40 - 530 - 01 - 011 - 02 - 05 - 00 - 000 | 368,619.00 | 368,619.00 | 463,619.00 | 1,409.58 | 462,209.42 | 462,209.42 | 462,209.42 |
| 0 - 0 - F - 40 - 530 - 02 - 050 - 01 - 00 - 00 - 000 | 31,500.00 | 31,500.00 | 58,800.00 | 31,584.10 | 27,215.90 | 9,215.90 | 9,215.90 |
| 0 - 0 - F - 40 - 530 - 02 - 050 - 02 - 00 - 00 - 000 | 196,000.00 | 196,000.00 | 351,700.00 | 65,951.32 | 285,748.68 | 285,748.68 | 285,748.68 |
| Subtotal de Erogaciones Corrientes y de Capital | 17,685,725.00 | 17,685,725.00 | 17,558,372.91 | 429,402.99 | 17,128,969.92 | 17,110,781.39 | 17,110,781.39 |
| TOTAL | 17,685,725.00 | 17,685,725.00 | 17,558,372.91 | 429,402.99 | 17,128,969.92 | 17,110,781.39 | 17,110,781.39 |

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 | 85,717,850.00 | 85,717,850.00 | 94,083,192.86 | 0.00 | 94,083,192.86 | 94,028,149.78 | 94,028,149.78 |
| 0 - 0 - G - 01 - 790 - 01 - 010 - 01 - 08 - 00 - 000 | 1,871,081.00 | 1,871,081.00 | 1,348,056.98 | 0.00 | 1,348,056.98 | 1,345,161.29 | 1,345,161.29 |
| 0 - 0 - G - 01 - 790 - 01 - 010 - 02 - 00 - 00 - 000 | 0.00 | 0.00 | 341,250.70 | 0.00 | 341,250.70 | 341,250.70 | 341,250.70 |
| 0 - 0 - G - 01 - 790 - 01 - 010 - 03 - 00 - 00 - 000 | 9,488,120.00 | 9,488,120.00 | 9,192,007.41 | 0.00 | 9,192,007.41 | 9,183,724.43 | 9,183,724.43 |
| 0 - 0 - G - 01 - 790 - 01 - 010 - 04 - 00 - 00 - 000 | 701,551.00 | 701,551.00 | 911,602.00 | 0.00 | 911,602.00 | 911,602.00 | 911,602.00 |
| 0 - 0 - G - 01 - 790 - 01 - 010 - 05 - 00 - 00 - 000 | 4,251,138.00 | 4,251,138.00 | 7,289,538.88 | 0.00 | 7,289,538.88 | 6,596,319.81 | 6,596,319.81 |
| 0 - 0 - G - 01 - 790 - 01 - 010 - 06 - 00 - 00 - 000 | 0.00 | 0.00 | 102,788.00 | 0.00 | 102,788.00 | 102,788.00 | 102,788.00 |
| 0 - 0 - G - 01 - 720 - 01 - 011 - 01 - 00 - 00 - 000 | 631,834.00 | 631,834.00 | 1,629,454.00 | 10,380.71 | 1,619,073.29 | 1,615,331.46 | 1,615,331.46 |
| 0 - 0 - G - 01 - 720 - 01 - 011 - 01 - 02 - 00 - 000 | 395,497.00 | 395,497.00 | 634,785.02 | 36,583.55 | 598,201.47 | 598,201.47 | 598,201.47 |
| 0 - 0 - G - 01 - 720 - 01 - 011 - 02 - 00 - 00 - 000 | 565,575.00 | 565,575.00 | 1,896,984.77 | 276,358.15 | 1,620,626.62 | 1,620,626.62 | 1,620,626.62 |
| 0 - 0 - G - 01 - 720 - 01 - 011 - 02 - 02 - 00 - 000 | 384,215.00 | 384,215.00 | 776,265.75 | 37,071.19 | 739,194.56 | 739,194.56 | 739,194.56 |
| 0 - 0 - G - 01 - 720 - 01 - 011 - 02 - 03 - 00 - 000 | 0.00 | 0.00 | 3,297,720.00 | 469.90 | 3,297,250.10 | 3,297,250.10 | 3,297,250.10 |
| 0 - 0 - G - 01 - 720 - 01 - 011 - 02 - 04 - 00 - 000 | 210,658.00 | 210,658.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0 - 0 - G - 01 - 720 - 01 - 011 - 02 - 04 - 01 - 000 | 586,359.00 | 586,359.00 | 580,000.00 | 0.00 | 580,000.00 | 516,206.74 | 516,206.74 |
| 0 - 0 - G - 01 - 790 - 01 - 011 - 01 - 01 - 00 - 000 | 594,770.00 | 594,770.00 | 594,770.00 | 91,876.76 | 502,893.24 | 502,439.62 | 502,439.62 |
| 0 - 0 - G - 01 - 790 - 01 - 011 - 01 - 14 - 00 - 000 | 126,928.00 | 126,928.00 | 126,928.00 | 12,819.30 | 114,108.70 | 114,108.70 | 114,108.70 |
| 0 - 0 - G - 01 - 790 - 01 - 011 - 02 - 02 - 00 - 000 | 784,186.00 | 784,186.00 | 1,198,501.50 | 410,607.55 | 787,893.95 | 782,893.95 | 782,893.95 |
| 0 - 0 - G - 01 - 790 - 01 - 011 - 02 - 07 - 00 - 000 | 518,000.00 | 518,000.00 | 528,000.00 | 0.00 | 528,000.00 | 528,000.00 | 528,000.00 |
| 0 - 0 - G - 01 - 790 - 01 - 011 - 02 - 10 - 00 - 000 | 0.00 | 0.00 | 41,500.00 | 451.00 | 41,049.00 | 41,049.00 | 41,049.00 |
| 0 - 0 - G - 01 - 790 - 01 - 011 - 02 - 14 - 00 - 000 | 141,629.00 | 141,629.00 | 141,629.00 | 13,375.43 | 128,253.57 | 128,253.57 | 128,253.57 |
| 0 - 0 - G - 01 - 720 - 01 - 020 - 02 - 00 - 00 - 000 | 0.00 | 0.00 | 12,257.64 | 0.00 | 12,257.64 | 12,257.64 | 12,257.64 |
| 0 - 0 - G - 01 - 620 - 01 - 030 - 06 - 03 - 00 - 000 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 1,000,000.00 | 1,000,000.00 | 1,000,000.00 |
| 0 - 0 - G - 01 - 690 - 01 - 030 - 06 - 07 - 00 - 000 | 23,803,725.00 | 23,803,725.00 | 200,000.00 | 0.00 | 200,000.00 | 200,000.00 | 200,000.00 |
| 0 - 0 - G - 01 - 720 - 01 - 030 - 02 - 01 - 00 - 000 | 864,248.00 | 864,248.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0 - 0 - G - 01 - 720 - 01 - 030 - 06 - 01 - 00 - 000 | 19,456,915.00 | 19,456,915.00 | 15,212.71 | 15,212.71 | 0.00 | 0.00 | 0.00 |
| 0 - 0 - G - 01 - 720 - 01 - 030 - 06 - 07 - 00 - 000 | 0.00 | 0.00 | 22,587,632.87 | 550,872.69 | 22,036,760.18 | 21,736,760.18 | 21,736,760.18 |
| 0 - 0 - G - 01 - 790 - 01 - 030 - 05 - 00 - 00 - 000 | 0.00 | 0.00 | 200,000.00 | 0.00 | 200,000.00 | 200,000.00 | 200,000.00 |
| 0 - 0 - G - 01 - 790 - 01 - 030 - 06 - 07 - 00 - 000 | 0.00 | 30,000,000.00 | 45,000,000.00 | 0.00 | 45,000,000.00 | 45,000,000.00 | 45,000,000.00 |
| 0 - 0 - G - 01 - 790 - 01 - 030 - 07 - 00 - 00 - 000 | 18,000,000.00 | 18,000,000.00 | 14,020,000.00 | 492,033.33 | 13,527,966.67 | 13,527,966.67 | 13,527,966.67 |
| 0 - 0 - G - 01 - 790 - 01 - 030 - 07 - 10 - 00 - 000 | 1,000,000.00 | 1,000,000.00 | 5,000,000.00 | 0.00 | 5,000,000.00 | 5,000,000.00 | 5,000,000.00 |
| 0 - 0 - G - 01 - 720 - 01 - 031 - 02 - 00 - 30 - 000 | 2,802,261.00 | 2,802,261.00 | 2,802,261.00 | 2,802,261.00 | 0.00 | 0.00 | 0.00 |
| 0 - 0 - G - 01 - 720 - 01 - 031 - 06 - 07 - 00 - 000 | 4,613,125.00 | 4,613,125.00 | 2,111,975.82 | 0.00 | 2,111,975.82 | 2,111,975.82 | 2,111,975.82 |
| 0 - 0 - G - 01 - 790 - 01 - 031 - 05 - 00 - 00 - 000 | 0.00 | 0.00 | 100,000.00 | 0.00 | 100,000.00 | 100,000.00 | 100,000.00 |
| 0 - 0 - G - 01 - 790 - 01 - 040 - 01 - 00 - 00 - 000 | 983,041,440.00 | 983,041,440.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0 - 0 - G - 01 - 720 - 02 - 050 - 01 - 02 - 00 - 000 | 0.00 | 0.00 | 150,000.00 | 15,109.00 | 134,891.00 | 134,891.00 | 134,891.00 |
| 0 - 0 - G - 01 - 720 - 02 - 050 - 02 - 00 - 00 - 000 | 0.00 | 0.00 | 250,000.00 | 17,727.02 | 232,272.98 | 232,272.98 | 232,272.98 |
| 0 - 0 - G - 01 - 790 - 02 - 050 - 02 - 00 - 00 - 000 | 100,000.00 | 100,000.00 | 50,000.00 | 27,560.70 | 22,439.30 | 22,439.30 | 22,439.30 |
| 0 - 0 - G - 01 - 790 - 02 - 051 - 02 - 00 - 00 - 000 | 0.00 | 0.00 | 195,000.00 | 0.00 | 195,000.00 | 195,000.00 | 195,000.00 |
| 0 - 0 - G - 01 - 740 - 02 - 060 - 02 - 00 - 00 - 000 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0 - 0 - G - 01 - 720 - 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 - 0 - G - 01 - 720 - 02 - 070 - 02 - 07 - 30 - 000 | 2,230,535.00 | 2,230,535.00 | 2,230,535.00 | 2,230,535.00 | 0.00 | 0.00 | 0.00 |
| 0 - 0 - G - 01 - 790 - 02 - 070 - 01 - 10 - 00 - 000 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 1,000,000.00 | 1,000,000.00 | 1,000,000.00 |
| Subtotal de Erogaciones Corrientes y de Capital | 1,162,891,640.00 | 1,192,891,640.00 | 221,649,849.91 | 7,051,304.99 | 214,598,544.92 | 213,466,115.39 | 213,466,115.39 |
| TOTAL | 1,162,891,640.00 | 1,192,891,640.00 | 221,649,849.91 | 7,051,304.99 | 214,598,544.92 | 213,466,115.39 | 213,466,115.39 |

ESTADO DE EJECUCION DEL PRESUPUESTO DIRECCION GENERAL 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 - 02 - 790 - 01 - 010 - 01 - 00 - 00 - 000 | 21,183,430.00 | 21,183,430.00 | 7,365,809.30 | 0.00 | 7,365,809.30 | 7,365,809.30 | 7,365,809.30 |
| 0 - 0 - G - 02 - 790 - 01 - 010 - 02 - 00 - 00 - 000 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0 - 0 - G - 02 - 790 - 01 - 010 - 03 - 00 - 00 - 000 | 4,624,587.00 | 4,624,587.00 | 1,695,863.55 | 0.00 | 1,695,863.55 | 1,695,863.55 | 1,695,863.55 |
| 0 - 0 - G - 02 - 790 - 01 - 010 - 04 - 00 - 00 - 000 | 261,072.00 | 261,072.00 | 170,335.00 | 0.00 | 170,335.00 | 170,335.00 | 170,335.00 |
| 0 - 0 - G - 02 - 790 - 01 - 010 - 05 - 00 - 00 - 000 | 0.00 | 0.00 | 1,505,688.04 | 0.00 | 1,505,688.04 | 1,505,688.04 | 1,505,688.04 |
| 0 - 0 - G - 02 - 790 - 01 - 010 - 05 - 01 - 00 - 000 | 44,272.00 | 44,272.00 | 12,825.28 | 0.00 | 12,825.28 | 12,825.28 | 12,825.28 |
| 0 - 0 - G - 02 - 790 - 01 - 010 - 06 - 00 - 00 - 000 | 0.00 | 0.00 | 4,925.00 | 0.00 | 4,925.00 | 0.00 | 0.00 |
| 0 - 0 - G - 02 - 790 - 01 - 011 - 01 - 00 - 00 - 000 | 148,933.00 | 148,933.00 | 94,284.13 | 0.00 | 94,284.13 | 94,230.33 | 94,230.33 |
| 0 - 0 - G - 02 - 790 - 01 - 011 - 01 - 01 - 00 - 000 | 159,268.00 | 159,268.00 | 43,208.78 | 0.00 | 43,208.78 | 43,208.78 | 43,208.78 |
| 0 - 0 - G - 02 - 790 - 01 - 011 - 01 - 11 - 00 - 000 | 69,247.00 | 69,247.00 | 12,564.59 | 0.00 | 12,564.59 | 12,564.59 | 12,564.59 |
| 0 - 0 - G - 02 - 790 - 01 - 011 - 02 - 00 - 00 - 000 | 444,499.00 | 444,499.00 | 59,394.01 | 0.00 | 59,394.01 | 59,394.01 | 59,394.01 |
| 0 - 0 - G - 02 - 790 - 01 - 011 - 02 - 01 - 00 - 000 | 246,033.00 | 246,033.00 | 181,790.00 | 0.00 | 181,790.00 | 181,790.00 | 181,790.00 |
| 0 - 0 - G - 02 - 790 - 01 - 011 - 02 - 04 - 00 - 000 | 88,865.00 | 88,865.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0 - 0 - G - 02 - 790 - 01 - 011 - 02 - 04 - 01 - 000 | 586,359.00 | 586,359.00 | 120,457.60 | 0.00 | 120,457.60 | 120,457.60 | 120,457.60 |
| 0 - 0 - G - 02 - 790 - 01 - 011 - 02 - 13 - 00 - 000 | 198,884.00 | 198,884.00 | 77,558.00 | 0.00 | 77,558.00 | 77,558.00 | 77,558.00 |
| 0 - 1 - G - 02 - 790 - 01 - 011 - 01 - 00 - 00 - 026 | 780,000.00 | 780,000.00 | 318,029.30 | 318,029.30 | 0.00 | 0.00 | 0.00 |
| 0 - 1 - G - 02 - 790 - 01 - 011 - 02 - 00 - 00 - 026 | 2,600,000.00 | 2,600,000.00 | 2,385,960.00 | 0.00 | 2,385,960.00 | 2,385,960.00 | 2,385,960.00 |
| 0 - 0 - G - 02 - 790 - 02 - 050 - 01 - 00 - 00 - 000 | 230,000.00 | 230,000.00 | 35,998.00 | 0.00 | 35,998.00 | 35,998.00 | 35,998.00 |
| 0 - 0 - G - 02 - 790 - 02 - 050 - 02 - 00 - 00 - 000 | 77,400.00 | 77,400.00 | 98,696.00 | 0.00 | 98,696.00 | 98,696.00 | 98,696.00 |
| Subtotal de Erogaciones Corrientes y de Capital | 31,742,849.00 | 31,742,849.00 | 14,183,386.58 | 318,029.30 | 13,865,357.28 | 13,860,378.48 | 13,860,378.48 |
| TOTAL | 31,742,849.00 | 31,742,849.00 | 14,183,386.58 | 318,029.30 | 13,865,357.28 | 13,860,378.48 | 13,860,378.48 |

ESTADO DE EJECUCION DEL PRESUPUESTO DIRECCION GENERAL DE DESARROLLO AGROALIMENTARIO

| 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 - 03 - 790 - 01 - 010 - 01 - 00 - 00 - 000 | 4,658,251.00 | 4,658,251.00 | 1,684,915.33 | 0.00 | 1,684,915.33 | 1,684,915.33 | 1,684,915.33 |
| 0 - 0 - G - 03 - 790 - 01 - 010 - 02 - 00 - 00 - 000 | 0.00 | 0.00 | 590,957.57 | 0.00 | 590,957.57 | 590,957.57 | 590,957.57 |
| 0 - 0 - G - 03 - 790 - 01 - 010 - 03 - 00 - 00 - 000 | 831,257.00 | 831,257.00 | 325,153.72 | 0.00 | 325,153.72 | 325,153.72 | 325,153.72 |
| 0 - 0 - G - 03 - 790 - 01 - 010 - 04 - 00 - 00 - 000 | 70,524.00 | 70,524.00 | 52,704.00 | 0.00 | 52,704.00 | 52,704.00 | 52,704.00 |
| 0 - 0 - G - 03 - 790 - 01 - 010 - 05 - 00 - 00 - 000 | 823,601.00 | 823,601.00 | 44,393.04 | 0.00 | 44,393.04 | 44,393.04 | 44,393.04 |
| 0 - 0 - G - 03 - 720 - 01 - 011 - 02 - 00 - 00 - 000 | 461,984.00 | 461,984.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0 - 0 - G - 03 - 790 - 01 - 011 - 01 - 01 - 00 - 000 | 427,022.00 | 427,022.00 | 176,146.58 | 51,825.45 | 124,321.13 | 104,113.53 | 104,113.53 |
| 0 - 0 - G - 03 - 790 - 01 - 011 - 02 - 03 - 00 - 000 | 698,650.00 | 698,650.00 | 288,193.13 | 84,224.13 | 203,969.00 | 128,969.00 | 128,969.00 |
| 0 - 0 - G - 03 - 790 - 01 - 011 - 02 - 05 - 00 - 000 | 327,539.00 | 327,539.00 | 135,109.85 | 131,409.85 | 3,700.00 | 3,700.00 | 3,700.00 |
| 0 - 0 - G - 03 - 790 - 01 - 011 - 02 - 14 - 00 - 000 | 371,255.00 | 371,255.00 | 3,143.00 | 3,143.00 | 0.00 | 0.00 | 0.00 |
| 0 - 0 - G - 03 - 620 - 01 - 030 - 05 - 00 - 00 - 000 | 320,734.00 | 320,734.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0 - 0 - G - 03 - 620 - 01 - 030 - 05 - 01 - 00 - 000 | 2,446,018.00 | 2,446,018.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0 - 0 - G - 03 - 790 - 02 - 050 - 01 - 01 - 00 - 000 | 135,000.00 | 135,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0 - 0 - G - 03 - 790 - 02 - 050 - 02 - 01 - 00 - 000 | 141,900.00 | 141,900.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | | | |
| Subtotal de Erogaciones Corrientes y de Capital | 11,713,735.00 | 11,713,735.00 | 3,300,716.22 | 270,602.43 | 3,030,113.79 | 2,934,906.19 | 2,934,906.19 |
| | | | | | | | |
| TOTAL | 11,713,735.00 | 11,713,735.00 | 3,300,716.22 | 270,602.43 | 3,030,113.79 | 2,934,906.19 | 2,934,906.19 |

ESTADO DE EJECUCION DEL PRESUPUESTO DIR GRAL DE CIENCIA, TECNOLOGIA E INNOVACION TECNO

| 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 | 1,748,070.00 | 1,748,070.00 | 1,600,440.30 | 0.00 | 1,600,440.30 | 1,600,440.30 | 1,600,440.30 |
| 0 - 0 - G - 04 - 690 - 01 - 010 - 02 - 00 - 00 - 000 | 848,719.00 | 848,719.00 | 1,455,572.43 | 0.00 | 1,455,572.43 | 1,455,572.43 | 1,455,572.43 |
| 0 - 0 - G - 04 - 690 - 01 - 010 - 03 - 00 - 00 - 000 | 19,475.00 | 19,475.00 | 33,076.12 | 0.00 | 33,076.12 | 33,076.12 | 33,076.12 |
| 0 - 0 - G - 04 - 690 - 01 - 010 - 04 - 00 - 00 - 000 | 16,219.00 | 16,219.00 | 37,223.00 | 0.00 | 37,223.00 | 37,223.00 | 37,223.00 |
| 0 - 0 - G - 04 - 690 - 01 - 010 - 05 - 00 - 00 - 000 | 717,380.00 | 717,380.00 | 1,320,084.68 | 0.00 | 1,320,084.68 | 1,313,964.06 | 1,313,964.06 |
| 0 - 0 - G - 04 - 790 - 01 - 010 - 06 - 00 - 00 - 000 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0 - 0 - G - 04 - 620 - 01 - 011 - 01 - 00 - 00 - 000 | 100,557.00 | 100,557.00 | 2,225,557.00 | 1,803,930.11 | 421,626.89 | 413,204.08 | 413,204.08 |
| 0 - 0 - G - 04 - 620 - 01 - 011 - 01 - 01 - 00 - 000 | 150,000.00 | 150,000.00 | 82,000.00 | 63,150.00 | 18,850.00 | 18,850.00 | 18,850.00 |
| 0 - 0 - G - 04 - 620 - 01 - 011 - 02 - 00 - 00 - 000 | 143,921.00 | 143,921.00 | 2,701,921.00 | 242,458.91 | 2,459,462.09 | 2,371,708.53 | 2,371,708.53 |
| 0 - 0 - G - 04 - 620 - 01 - 011 - 02 - 01 - 00 - 000 | 125,000.00 | 125,000.00 | 60,000.00 | 55,590.00 | 4,410.00 | 4,410.00 | 4,410.00 |
| 0 - 0 - G - 04 - 620 - 01 - 030 - 05 - 00 - 00 - 000 | 0.00 | 0.00 | 20,734.00 | 20,734.00 | 0.00 | 0.00 | 0.00 |
| 0 - 0 - G - 04 - 620 - 02 - 050 - 01 - 00 - 00 - 000 | 126,500.00 | 126,500.00 | 126,500.00 | 126,500.00 | 0.00 | 0.00 | 0.00 |
| 0 - 0 - G - 04 - 620 - 02 - 050 - 02 - 00 - 00 - 000 | 132,500.00 | 132,500.00 | 8,982,453.70 | 10,200.00 | 8,972,253.70 | 6,767,077.00 | 6,767,077.00 |
| | | | | | | | |
| Subtotal de Erogaciones Corrientes y de Capital | 4,128,341.00 | 4,128,341.00 | 18,645,562.23 | 2,322,563.02 | 16,322,999.21 | 14,015,525.52 | 14,015,525.52 |
| | | | | | | | |
| TOTAL | 4,128,341.00 | 4,128,341.00 | 18,645,562.23 | 2,322,563.02 | 16,322,999.21 | 14,015,525.52 | 14,015,525.52 |

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 | 0.00 | 0.00 | 4,546,688.97 | 0.00 | 4,546,688.97 | 4,546,688.97 | 4,546,688.97 |
| 0 - 0 - G - 05 - 720 - 01 - 011 - 01 - 00 - 00 - 000 | 0.00 | 0.00 | 19,000.00 | 48.84 | 18,951.16 | 18,951.16 | 18,951.16 |
| 0 - 0 - G - 05 - 720 - 01 - 011 - 02 - 00 - 00 - 000 | 0.00 | 0.00 | 14,400.00 | 0.00 | 14,400.00 | 14,400.00 | 14,400.00 |
| 0 - 0 - G - 05 - 720 - 02 - 050 - 01 - 00 - 00 - 000 | 0.00 | 0.00 | 144,000.00 | 144,000.00 | 0.00 | 0.00 | 0.00 |
| 0 - 0 - G - 05 - 720 - 02 - 050 - 02 - 00 - 00 - 000 | 0.00 | 0.00 | 56,000.00 | 430.01 | 55,569.99 | 55,569.99 | 55,569.99 |
| Subtotal de Erogaciones Corrientes y de Capital | 0.00 | 0.00 | 4,780,088.97 | 144,478.85 | 4,635,610.12 | 4,635,610.12 | 4,635,610.12 |
| TOTAL | 0.00 | 0.00 | 4,780,088.97 | 144,478.85 | 4,635,610.12 | 4,635,610.12 | 4,635,610.12 |

ESTADO DE EJECUCION DEL PRESUPUESTO INSTITUTO DE PROMOCION ECONOMICA

| 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 - 10 - 790 - 01 - 010 - 01 - 00 - 00 - 000 | 17,777,154.00 | 17,777,154.00 | 6,723,281.60 | 0.00 | 6,723,281.60 | 6,723,281.60 | 6,723,281.60 |
| 0 - 0 - G - 10 - 790 - 01 - 010 - 01 - 08 - 00 - 000 | 129,925.00 | 129,925.00 | 46,744.00 | 0.00 | 46,744.00 | 46,744.00 | 46,744.00 |
| 0 - 0 - G - 10 - 790 - 01 - 010 - 02 - 00 - 00 - 000 | 5,318,377.00 | 5,318,377.00 | 2,692,820.60 | 0.00 | 2,692,820.60 | 2,692,820.60 | 2,692,820.60 |
| 0 - 0 - G - 10 - 790 - 01 - 010 - 03 - 00 - 00 - 000 | 2,068,141.00 | 2,068,141.00 | 807,790.57 | 0.00 | 807,790.57 | 807,790.57 | 807,790.57 |
| 0 - 0 - G - 10 - 790 - 01 - 010 - 04 - 00 - 00 - 000 | 230,984.00 | 230,984.00 | 145,488.00 | 0.00 | 145,488.00 | 145,488.00 | 145,488.00 |
| 0 - 0 - G - 10 - 790 - 01 - 010 - 05 - 00 - 00 - 000 | 2,819,617.00 | 2,819,617.00 | 1,224,649.44 | 0.00 | 1,224,649.44 | 1,224,649.44 | 1,224,649.44 |
| 0 - 0 - G - 10 - 690 - 01 - 011 - 02 - 04 - 00 - 000 | 879,538.00 | 879,538.00 | 136,671.66 | 0.00 | 136,671.66 | 135,934.65 | 135,934.65 |
| 0 - 0 - G - 10 - 790 - 01 - 011 - 01 - 00 - 00 - 000 | 617,779.00 | 617,779.00 | 303,386.32 | 0.00 | 303,386.32 | 296,127.36 | 296,127.36 |
| 0 - 0 - G - 10 - 790 - 01 - 011 - 01 - 05 - 00 - 000 | 47,562.00 | 47,562.00 | 8,000.00 | 0.00 | 8,000.00 | 8,000.00 | 8,000.00 |
| 0 - 0 - G - 10 - 790 - 01 - 011 - 01 - 08 - 00 - 000 | 663,940.00 | 663,940.00 | 252,527.59 | 0.00 | 252,527.59 | 252,527.59 | 252,527.59 |
| 0 - 0 - G - 10 - 790 - 01 - 011 - 01 - 14 - 00 - 000 | 393,488.00 | 393,488.00 | 237,036.40 | 0.05 | 237,036.35 | 237,036.35 | 237,036.35 |
| 0 - 0 - G - 10 - 790 - 01 - 011 - 01 - 15 - 00 - 000 | 1,199,412.00 | 1,199,412.00 | 49,433.01 | 0.00 | 49,433.01 | 49,433.01 | 49,433.01 |
| 0 - 0 - G - 10 - 790 - 01 - 011 - 02 - 00 - 00 - 000 | 1,501,612.00 | 1,501,612.00 | 965,337.61 | 50,000.00 | 915,337.61 | 894,497.61 | 894,497.61 |
| 0 - 0 - G - 10 - 790 - 01 - 011 - 02 - 01 - 00 - 000 | 1,697,681.00 | 1,697,681.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0 - 0 - G - 10 - 790 - 01 - 011 - 02 - 08 - 00 - 000 | 675,116.00 | 675,116.00 | 202,300.00 | 0.00 | 202,300.00 | 202,300.00 | 202,300.00 |
| 0 - 0 - G - 10 - 790 - 01 - 011 - 02 - 13 - 00 - 000 | 128,522.00 | 128,522.00 | 12,880.00 | 0.00 | 12,880.00 | 12,880.00 | 12,880.00 |
| 0 - 0 - G - 10 - 790 - 01 - 011 - 02 - 14 - 00 - 000 | 561,720.00 | 561,720.00 | 141,269.00 | 3,680.00 | 137,589.00 | 137,589.00 | 137,589.00 |
| 0 - 0 - G - 10 - 790 - 01 - 011 - 02 - 15 - 00 - 000 | 1,721,658.00 | 1,721,658.00 | 555,503.50 | 0.00 | 555,503.50 | 495,503.50 | 495,503.50 |
| 0 - 2 - G - 10 - 790 - 01 - 011 - 02 - 00 - 00 - 061 | 154,000.00 | 154,000.00 | 154,000.00 | 154,000.00 | 0.00 | 0.00 | 0.00 |
| 0 - 0 - G - 10 - 720 - 01 - 030 - 02 - 01 - 00 - 000 | 275,865.00 | 275,865.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0 - 0 - G - 10 - 790 - 01 - 030 - 06 - 07 - 01 - 000 | 143,045.00 | 143,045.00 | 750,000.00 | 0.00 | 750,000.00 | 650,000.00 | 650,000.00 |
| 0 - 0 - G - 10 - 790 - 01 - 030 - 07 - 01 - 00 - 000 | 2,569,830.00 | 2,569,830.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0 - 0 - G - 10 - 790 - 01 - 030 - 07 - 01 - 01 - 000 | 1,892,559.00 | 1,892,559.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0 - 0 - G - 10 - 790 - 01 - 030 - 07 - 01 - 02 - 000 | 431,952.00 | 431,952.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0 - 0 - G - 10 - 690 - 01 - 031 - 05 - 00 - 00 - 000 | 2,632,515.00 | 2,632,515.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0 - 0 - G - 10 - 720 - 01 - 031 - 02 - 00 - 00 - 000 | 236,917.00 | 236,917.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0 - 0 - G - 10 - 790 - 01 - 031 - 06 - 07 - 01 - 000 | 143,045.00 | 143,045.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0 - 0 - G - 10 - 790 - 01 - 031 - 07 - 01 - 00 - 000 | 10,000,000.00 | 10,000,000.00 | 7,500,000.00 | 0.00 | 7,500,000.00 | 7,500,000.00 | 7,500,000.00 |
| 0 - 0 - G - 10 - 790 - 02 - 050 - 01 - 03 - 00 - 000 | 90,000.00 | 90,000.00 | 28,722.16 | 0.00 | 28,722.16 | 28,722.16 | 28,722.16 |
| 0 - 0 - G - 10 - 790 - 02 - 050 - 02 - 00 - 00 - 000 | 116,100.00 | 116,100.00 | 40,780.00 | 0.00 | 40,780.00 | 40,780.00 | 40,780.00 |
| 0 - 1 - G - 10 - 790 - 02 - 050 - 01 - 15 - 00 - 025 | 0.00 | 0.00 | 6,314,341.00 | 6,314,341.00 | 0.00 | 0.00 | 0.00 |
| 0 - 1 - G - 10 - 790 - 02 - 050 - 02 - 15 - 00 - 025 | 0.00 | 0.00 | 1,500,000.00 | 1,500,000.00 | 0.00 | 0.00 | 0.00 |
| 0 - 0 - G - 10 - 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 - G - 10 - 790 - 02 - 070 - 01 - 02 - 00 - 000 | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | 0.00 | 0.00 | 0.00 |
| 0 - 0 - G - 10 - 790 - 02 - 070 - 01 - 03 - 00 - 000 | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | 0.00 | 0.00 | 0.00 |
| Subtotal de Erogaciones Corrientes y de Capital | 57,148,054.00 | 57,148,054.00 | 30,822,962.46 | 8,052,021.05 | 22,770,941.41 | 22,582,105.44 | 22,582,105.44 |
| TOTAL | 57,148,054.00 | 57,148,054.00 | 30,822,962.46 | 8,052,021.05 | 22,770,941.41 | 22,582,105.44 | 22,582,105.44 |

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 | 9,401,469.00 | 9,401,469.00 | 14,643,561.76 | 0.00 | 14,643,561.76 | 14,643,561.76 | 14,643,561.76 |
| 0 - 0 - G - 20 - 720 - 01 - 010 - 01 - 08 - 00 - 000 | 154,486.00 | 154,486.00 | 152,797.48 | 0.00 | 152,797.48 | 152,797.48 | 152,797.48 |
| 0 - 0 - G - 20 - 720 - 01 - 010 - 02 - 00 - 00 - 000 | 1,010,965.00 | 1,010,965.00 | 1,130,781.87 | 0.00 | 1,130,781.87 | 1,130,781.87 | 1,130,781.87 |
| 0 - 0 - G - 20 - 720 - 01 - 010 - 03 - 00 - 00 - 000 | 627,301.00 | 627,301.00 | 868,965.74 | 0.00 | 868,965.74 | 868,965.74 | 868,965.74 |
| 0 - 0 - G - 20 - 720 - 01 - 010 - 04 - 00 - 00 - 000 | 119,972.00 | 119,972.00 | 163,791.00 | 0.00 | 163,791.00 | 163,791.00 | 163,791.00 |
| 0 - 0 - G - 20 - 720 - 01 - 010 - 05 - 00 - 00 - 000 | 625,970.00 | 625,970.00 | 961,342.98 | 0.00 | 961,342.98 | 938,787.18 | 938,787.18 |
| 0 - 0 - G - 20 - 720 - 01 - 010 - 06 - 00 - 00 - 000 | 0.00 | 0.00 | 89,392.00 | 0.00 | 89,392.00 | 44,696.00 | 44,696.00 |
| 0 - 0 - G - 20 - 720 - 01 - 011 - 01 - 00 - 00 - 000 | 590,315.00 | 590,315.00 | 1,548,175.00 | 168,009.94 | 1,380,165.06 | 1,337,612.89 | 1,337,612.89 |
| 0 - 0 - G - 20 - 720 - 01 - 011 - 01 - 01 - 00 - 000 | 105,020.00 | 105,020.00 | 105,020.00 | 5,894.85 | 99,125.15 | 99,125.15 | 99,125.15 |
| 0 - 0 - G - 20 - 720 - 01 - 011 - 01 - 08 - 00 - 000 | 0.00 | 0.00 | 203,115.41 | 199.69 | 202,915.72 | 202,915.72 | 202,915.72 |
| 0 - 0 - G - 20 - 720 - 01 - 011 - 01 - 14 - 00 - 000 | 0.00 | 0.00 | 52,213.60 | 12,005.60 | 40,208.00 | 40,208.00 | 40,208.00 |
| 0 - 0 - G - 20 - 720 - 01 - 011 - 02 - 00 - 00 - 000 | 359,219.00 | 359,219.00 | 847,304.52 | 115,431.51 | 731,873.01 | 731,486.01 | 731,486.01 |
| 0 - 0 - G - 20 - 720 - 01 - 011 - 02 - 01 - 00 - 000 | 67,048.00 | 67,048.00 | 67,048.00 | 3,004.45 | 64,043.55 | 64,043.55 | 64,043.55 |
| 0 - 0 - G - 20 - 720 - 01 - 011 - 02 - 08 - 00 - 000 | 0.00 | 0.00 | 272,816.00 | 10,548.47 | 262,267.53 | 262,267.53 | 262,267.53 |
| 0 - 0 - G - 20 - 720 - 01 - 011 - 02 - 14 - 00 - 000 | 0.00 | 0.00 | 138,011.00 | 1.00 | 138,010.00 | 138,010.00 | 138,010.00 |
| 0 - 0 - G - 20 - 720 - 01 - 030 - 02 - 00 - 00 - 000 | 0.00 | 0.00 | 20,000.00 | 20,000.00 | 0.00 | 0.00 | 0.00 |
| 0 - 0 - G - 20 - 720 - 01 - 030 - 02 - 01 - 55 - 000 | 0.00 | 0.00 | 1,000,000.00 | 1,000,000.00 | 0.00 | 0.00 | 0.00 |
| 0 - 0 - G - 20 - 720 - 01 - 030 - 02 - 02 - 00 - 000 | 2,702,589.00 | 2,702,589.00 | 2,702,589.00 | 2,702,589.00 | 0.00 | 0.00 | 0.00 |
| 0 - 0 - G - 20 - 720 - 01 - 030 - 05 - 00 - 55 - 000 | 0.00 | 0.00 | 100,000.00 | 0.00 | 100,000.00 | 100,000.00 | 100,000.00 |
| 0 - 0 - G - 20 - 720 - 01 - 030 - 06 - 07 - 00 - 000 | 4,153,620.00 | 4,153,620.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0 - 0 - G - 20 - 720 - 01 - 030 - 06 - 07 - 01 - 000 | 0.00 | 0.00 | 760,000.00 | 300,000.00 | 460,000.00 | 460,000.00 | 460,000.00 |
| 0 - 0 - G - 20 - 720 - 01 - 030 - 06 - 07 - 55 - 000 | 17,204,000.00 | 19,466,952.00 | 18,156,952.00 | 17,996,952.00 | 160,000.00 | 100,000.00 | 100,000.00 |
| 0 - 0 - G - 20 - 720 - 01 - 030 - 07 - 01 - 00 - 000 | 0.00 | 0.00 | 30.00 | 30.00 | 0.00 | 0.00 | 0.00 |
| 0 - 0 - G - 20 - 720 - 01 - 030 - 07 - 01 - 01 - 000 | 0.00 | 0.00 | 59.00 | 59.00 | 0.00 | 0.00 | 0.00 |
| 0 - 0 - G - 20 - 720 - 01 - 030 - 07 - 01 - 02 - 000 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0 - 0 - G - 20 - 720 - 01 - 030 - 07 - 02 - 00 - 000 | 0.00 | 0.00 | 6,000,000.00 | 0.00 | 6,000,000.00 | 6,000,000.00 | 6,000,000.00 |
| 0 - 1 - G - 20 - 720 - 01 - 030 - 02 - 00 - 00 - 032 | 56,005,576.00 | 56,005,576.00 | 112,612,264.59 | 112,612,264.59 | 0.00 | 0.00 | 0.00 |
| 0 - 0 - G - 20 - 720 - 01 - 031 - 07 - 01 - 00 - 000 | 0.00 | 0.00 | 2,500,000.00 | 500,000.00 | 2,000,000.00 | 2,000,000.00 | 2,000,000.00 |
| 0 - 0 - G - 20 - 720 - 02 - 050 - 01 - 00 - 00 - 000 | 0.00 | 0.00 | 6,022,560.00 | 0.00 | 6,022,560.00 | 22,560.00 | 22,560.00 |
| 0 - 0 - G - 20 - 720 - 02 - 050 - 01 - 00 - 55 - 000 | 0.00 | 0.00 | 210,000.00 | 2,550.01 | 207,449.99 | 207,449.99 | 207,449.99 |
| 0 - 0 - G - 20 - 720 - 02 - 050 - 02 - 00 - 00 - 000 | 121,559.00 | 121,559.00 | 151,559.00 | 1,609.00 | 149,950.00 | 149,950.00 | 149,950.00 |
| 0 - 1 - G - 20 - 720 - 02 - 050 - 01 - 00 - 00 - 032 | 0.00 | 0.00 | 20,000,000.00 | 0.00 | 20,000,000.00 | 0.00 | 0.00 |
| 0 - 0 - G - 20 - 720 - 02 - 070 - 01 - 01 - 00 - 000 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0 - 0 - G - 20 - 720 - 02 - 070 - 01 - 02 - 00 - 000 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0 - 0 - G - 20 - 720 - 02 - 070 - 01 - 03 - 00 - 000 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Subtotal de Erogaciones Corrientes y de Capital | 93,249,109.00 | 95,512,061.00 | 191,480,349.95 | 135,451,149.11 | 56,029,200.84 | 29,859,009.87 | 29,859,009.87 |
| TOTAL | 93,249,109.00 | 95,512,061.00 | 191,480,349.95 | 135,451,149.11 | 56,029,200.84 | 29,859,009.87 | 29,859,009.87 |

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 | 33,931,717.00 | 33,931,717.00 | 39,347,250.45 | 0.00 | 39,347,250.45 | 39,347,250.45 | 39,347,250.45 |
| 0 - 0 - G - 21 - 720 - 01 - 010 - 01 - 08 - 00 - 000 | 154,255.00 | 154,255.00 | 152,037.67 | 0.00 | 152,037.67 | 152,037.67 | 152,037.67 |
| 0 - 0 - G - 21 - 720 - 01 - 010 - 02 - 00 - 00 - 000 | 4,538,270.00 | 4,538,270.00 | 5,048,688.21 | 0.00 | 5,048,688.21 | 5,048,688.21 | 5,048,688.21 |
| 0 - 0 - G - 21 - 720 - 01 - 010 - 03 - 00 - 00 - 000 | 6,035,272.00 | 6,035,272.00 | 6,240,668.55 | 0.00 | 6,240,668.55 | 6,240,668.55 | 6,240,668.55 |
| 0 - 0 - G - 21 - 720 - 01 - 010 - 04 - 00 - 00 - 000 | 500,637.00 | 500,637.00 | 529,630.00 | 0.00 | 529,630.00 | 529,630.00 | 529,630.00 |
| 0 - 0 - G - 21 - 720 - 01 - 010 - 05 - 00 - 00 - 000 | 601,564.00 | 601,564.00 | 1,258,686.82 | 0.00 | 1,258,686.82 | 1,250,197.54 | 1,250,197.54 |
| 0 - 0 - G - 21 - 720 - 01 - 010 - 06 - 00 - 00 - 000 | 0.00 | 0.00 | 26,554.00 | 0.00 | 26,554.00 | 26,554.00 | 26,554.00 |
| 0 - 0 - G - 21 - 720 - 01 - 011 - 01 - 00 - 00 - 000 | 501,226.00 | 501,226.00 | 483,916.63 | 50,032.70 | 433,883.93 | 424,915.92 | 424,915.92 |
| 0 - 0 - G - 21 - 720 - 01 - 011 - 02 - 00 - 00 - 000 | 278,205.00 | 278,205.00 | 102,147.82 | 10,146.82 | 92,001.00 | 92,001.00 | 92,001.00 |
| 0 - 0 - G - 21 - 720 - 01 - 011 - 02 - 20 - 00 - 000 | 1,611,495.00 | 1,611,495.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0 - 2 - G - 21 - 720 - 01 - 011 - 01 - 00 - 01 - 044 | 330,000.00 | 330,000.00 | 891,316.99 | 272,773.65 | 618,543.34 | 618,543.34 | 618,543.34 |
| 0 - 2 - G - 21 - 720 - 01 - 011 - 01 - 01 - 00 - 044 | 3,600,000.00 | 3,600,000.00 | 6,080,683.86 | 3,806,204.82 | 2,274,479.04 | 2,274,479.04 | 2,274,479.04 |
| 0 - 2 - G - 21 - 720 - 01 - 011 - 02 - 00 - 01 - 044 | 330,000.00 | 330,000.00 | 959,640.89 | 270,273.39 | 689,367.50 | 689,367.50 | 689,367.50 |
| 0 - 2 - G - 21 - 720 - 01 - 011 - 02 - 01 - 00 - 044 | 3,600,000.00 | 3,600,000.00 | 6,080,683.86 | 4,062,854.85 | 2,017,829.01 | 2,017,829.01 | 2,017,829.01 |
| 0 - 0 - G - 21 - 720 - 02 - 050 - 01 - 00 - 00 - 000 | 75,600.00 | 75,600.00 | 75,600.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0 - 0 - G - 21 - 720 - 02 - 050 - 02 - 00 - 00 - 000 | 151,368.00 | 151,368.00 | 151,368.00 | 151,368.00 | 0.00 | 0.00 | 0.00 |
| 0 - 2 - G - 21 - 720 - 02 - 050 - 01 - 00 - 00 - 044 | 633,816.00 | 633,816.00 | 967,632.00 | 720,671.61 | 246,960.39 | 246,960.39 | 246,960.39 |
| 0 - 2 - G - 21 - 720 - 02 - 050 - 02 - 00 - 00 - 044 | 0.00 | 0.00 | 300,000.00 | 130,500.00 | 169,500.00 | 169,500.00 | 169,500.00 |
| 0 - 2 - G - 21 - 720 - 02 - 050 - 02 - 00 - 01 - 044 | 150,000.00 | 150,000.00 | 150,000.00 | 124,001.00 | 25,999.00 | 25,999.00 | 25,999.00 |
| Subtotal de Erogaciones Corrientes y de Capital | 57,023,425.00 | 57,023,425.00 | 68,846,505.75 | 9,674,426.84 | 59,172,078.91 | 59,154,621.62 | 59,154,621.62 |
| TOTAL | 57,023,425.00 | 57,023,425.00 | 68,846,505.75 | 9,674,426.84 | 59,172,078.91 | 59,154,621.62 | 59,154,621.62 |

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 | 7,579,940.00 | 7,579,940.00 | 13,446,827.85 | 0.00 | 13,446,827.85 | 13,216,480.17 | 13,216,480.17 |
| 0 - 0 - G - 22 - 720 - 01 - 010 - 02 - 00 - 00 - 000 | 10,375,020.00 | 10,375,020.00 | 11,936,054.07 | 145,000.00 | 11,791,054.07 | 11,791,054.07 | 11,791,054.07 |
| 0 - 0 - G - 22 - 720 - 01 - 010 - 03 - 00 - 00 - 000 | 514,745.00 | 514,745.00 | 726,756.40 | 0.00 | 726,756.40 | 714,219.97 | 714,219.97 |
| 0 - 0 - G - 22 - 720 - 01 - 010 - 04 - 00 - 00 - 000 | 102,946.00 | 102,946.00 | 122,449.00 | 0.00 | 122,449.00 | 121,739.00 | 121,739.00 |
| 0 - 0 - G - 22 - 720 - 01 - 010 - 05 - 00 - 00 - 000 | 1,741,520.00 | 1,741,520.00 | 3,602,004.67 | 0.00 | 3,602,004.67 | 3,360,484.67 | 3,360,484.67 |
| 0 - 0 - G - 22 - 720 - 01 - 010 - 06 - 00 - 00 - 000 | 0.00 | 0.00 | 227,021.30 | 0.40 | 227,020.90 | 159,690.65 | 159,690.65 |
| 0 - 0 - G - 22 - 720 - 01 - 011 - 01 - 00 - 00 - 000 | 178,190.00 | 178,190.00 | 178,190.00 | 0.00 | 178,190.00 | 178,190.00 | 178,190.00 |
| 0 - 0 - G - 22 - 720 - 01 - 011 - 01 - 11 - 00 - 000 | 1,091,093.00 | 1,091,093.00 | 1,091,093.00 | 93,447.68 | 997,645.32 | 990,301.74 | 990,301.74 |
| 0 - 0 - G - 22 - 720 - 01 - 011 - 01 - 12 - 00 - 000 | 976,331.00 | 976,331.00 | 856,331.00 | 0.00 | 856,331.00 | 856,331.00 | 856,331.00 |
| 0 - 0 - G - 22 - 720 - 01 - 011 - 01 - 13 - 00 - 000 | 976,787.00 | 976,787.00 | 476,787.00 | 0.00 | 476,787.00 | 476,787.00 | 476,787.00 |
| 0 - 0 - G - 22 - 720 - 01 - 011 - 01 - 14 - 00 - 000 | 1,208,291.00 | 1,208,291.00 | 952,466.40 | 188,064.81 | 764,401.59 | 764,401.59 | 764,401.59 |
| 0 - 0 - G - 22 - 720 - 01 - 011 - 01 - 15 - 00 - 000 | 348,648.00 | 348,648.00 | 322,309.62 | 0.00 | 322,309.62 | 322,309.62 | 322,309.62 |
| 0 - 0 - G - 22 - 720 - 01 - 011 - 01 - 17 - 00 - 000 | 347,842.00 | 347,842.00 | 347,842.00 | 0.00 | 347,842.00 | 347,842.00 | 347,842.00 |
| 0 - 0 - G - 22 - 720 - 01 - 011 - 01 - 21 - 00 - 000 | 732,585.00 | 732,585.00 | 1,656,370.42 | 0.00 | 1,656,370.42 | 1,656,370.42 | 1,656,370.42 |
| 0 - 0 - G - 22 - 720 - 01 - 011 - 01 - 22 - 00 - 000 | 345,709.00 | 345,709.00 | 292,721.45 | 0.00 | 292,721.45 | 292,721.45 | 292,721.45 |
| 0 - 0 - G - 22 - 720 - 01 - 011 - 02 - 00 - 00 - 000 | 126,592.00 | 126,592.00 | 246,592.00 | 32,685.77 | 213,906.23 | 33,906.23 | 33,906.23 |
| 0 - 0 - G - 22 - 720 - 01 - 011 - 02 - 04 - 00 - 000 | 0.00 | 0.00 | 250,000.00 | 0.00 | 250,000.00 | 0.00 | 0.00 |
| 0 - 0 - G - 22 - 720 - 01 - 011 - 02 - 13 - 00 - 000 | 658,430.00 | 658,430.00 | 658,430.00 | 18,205.28 | 640,224.72 | 640,224.72 | 640,224.72 |
| 0 - 0 - G - 22 - 720 - 01 - 011 - 02 - 14 - 00 - 000 | 720,940.00 | 720,940.00 | 688,573.62 | 7,653.60 | 680,920.02 | 680,920.02 | 680,920.02 |
| 0 - 0 - G - 22 - 720 - 01 - 011 - 02 - 15 - 00 - 000 | 832,990.00 | 832,990.00 | 332,990.00 | 0.00 | 332,990.00 | 332,980.00 | 332,980.00 |
| 0 - 0 - G - 22 - 720 - 01 - 011 - 02 - 16 - 00 - 000 | 780,487.00 | 780,487.00 | 707,436.99 | 13,586.10 | 693,850.89 | 682,330.89 | 682,330.89 |
| 0 - 0 - G - 22 - 720 - 01 - 011 - 02 - 18 - 00 - 000 | 296,609.00 | 296,609.00 | 296,609.00 | 0.00 | 296,609.00 | 296,609.00 | 296,609.00 |
| 0 - 0 - G - 22 - 720 - 01 - 011 - 02 - 19 - 00 - 000 | 495,421.00 | 495,421.00 | 445,907.83 | 0.00 | 445,907.83 | 445,907.83 | 445,907.83 |
| 0 - 0 - G - 22 - 720 - 01 - 011 - 02 - 21 - 00 - 000 | 318,744.00 | 318,744.00 | 9,684.00 | 24.00 | 9,660.00 | 9,660.00 | 9,660.00 |
| 0 - 0 - G - 22 - 720 - 01 - 011 - 02 - 22 - 00 - 000 | 186,407.00 | 186,407.00 | 186,407.00 | 67,605.50 | 118,801.50 | 118,801.50 | 118,801.50 |
| 0 - 1 - G - 22 - 720 - 01 - 011 - 01 - 00 - 00 - 007 | 1,850,000.00 | 1,850,000.00 | 621,299.14 | 621,299.14 | 0.00 | 0.00 | 0.00 |
| 0 - 1 - G - 22 - 720 - 01 - 011 - 02 - 00 - 00 - 007 | 1,850,000.00 | 1,850,000.00 | 625,000.00 | 616,940.00 | 8,060.00 | 8,060.00 | 8,060.00 |
| 0 - 1 - G - 22 - 720 - 01 - 011 - 02 - 07 - 00 - 007 | 0.00 | 0.00 | 550,000.00 | 0.00 | 550,000.00 | 524,194.00 | 524,194.00 |
| 0 - 2 - G - 22 - 720 - 01 - 011 - 01 - 00 - 00 - 061 | 600,000.00 | 600,000.00 | 2,734,042.00 | 2,234,042.00 | 500,000.00 | 444,300.00 | 444,300.00 |
| 0 - 2 - G - 22 - 720 - 01 - 011 - 02 - 00 - 00 - 061 | 600,000.00 | 600,000.00 | 600,000.00 | 600,000.00 | 0.00 | 0.00 | 0.00 |
| 0 - 0 - G - 22 - 720 - 01 - 020 - 02 - 00 - 00 - 000 | 0.00 | 0.00 | 3,775.30 | 2,628.09 | 1,147.21 | 371.91 | 371.91 |
| 0 - 0 - G - 22 - 720 - 01 - 030 - 02 - 03 - 00 - 000 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0 - 0 - G - 22 - 720 - 01 - 030 - 07 - 01 - 00 - 000 | 227,865.00 | 227,865.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0 - 0 - G - 22 - 720 - 02 - 050 - 01 - 00 - 00 - 000 | 156,622.00 | 156,622.00 | 156,622.00 | 145,427.00 | 11,195.00 | 11,195.00 | 11,195.00 |
| 0 - 0 - G - 22 - 720 - 02 - 050 - 02 - 00 - 00 - 000 | 69,781.00 | 69,781.00 | 269,781.00 | 82,666.10 | 187,114.90 | 187,114.90 | 187,114.90 |
| 0 - 1 - G - 22 - 720 - 02 - 050 - 01 - 00 - 00 - 007 | 0.00 | 0.00 | 4,471,090.00 | 4,463,100.00 | 7,990.00 | 7,990.00 | 7,990.00 |
| 0 - 1 - G - 22 - 720 - 02 - 050 - 02 - 00 - 00 - 007 | 0.00 | 0.00 | 2,000,000.00 | 2,000,000.00 | 0.00 | 0.00 | 0.00 |
| Subtotal de Erogaciones Corrientes y de Capital | 36,290,535.00 | 36,290,535.00 | 52,089,464.06 | 11,332,375.47 | 40,757,088.59 | 39,673,489.35 | 39,673,489.35 |
| TOTAL | 36,290,535.00 | 36,290,535.00 | 52,089,464.06 | 11,332,375.47 | 40,757,088.59 | 39,673,489.35 | 39,673,489.35 |

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 | 6,776,394.00 | 6,776,394.00 | 5,700,868.56 | 0.00 | 5,700,868.56 | 5,700,868.56 | 5,700,868.56 |
| 0 - 0 - G - 23 - 720 - 01 - 010 - 02 - 00 - 00 - 000 | 3,827,541.00 | 3,827,541.00 | 5,557,852.35 | 0.00 | 5,557,852.35 | 5,557,852.35 | 5,557,852.35 |
| 0 - 0 - G - 23 - 720 - 01 - 010 - 03 - 00 - 00 - 000 | 236,993.00 | 236,993.00 | 279,092.42 | 0.00 | 279,092.42 | 279,092.42 | 279,092.42 |
| 0 - 0 - G - 23 - 720 - 01 - 010 - 04 - 00 - 00 - 000 | 21,042.00 | 21,042.00 | 3,678.00 | 0.00 | 3,678.00 | 3,678.00 | 3,678.00 |
| 0 - 0 - G - 23 - 720 - 01 - 010 - 05 - 00 - 00 - 000 | 409,977.00 | 409,977.00 | 1,309,920.84 | 416,557.79 | 893,363.05 | 893,363.05 | 893,363.05 |
| 0 - 0 - G - 23 - 720 - 01 - 010 - 06 - 00 - 00 - 000 | 0.00 | 0.00 | 171,613.00 | 0.00 | 171,613.00 | 171,613.00 | 171,613.00 |
| 0 - 0 - G - 23 - 720 - 01 - 011 - 01 - 00 - 00 - 000 | 277,351.00 | 277,351.00 | 327,351.00 | 5,515.86 | 321,835.14 | 321,829.95 | 321,829.95 |
| 0 - 0 - G - 23 - 720 - 01 - 011 - 01 - 02 - 00 - 00 - 000 | 690,594.00 | 690,594.00 | 640,594.00 | 22,611.50 | 617,982.50 | 617,982.50 | 617,982.50 |
| 0 - 0 - G - 23 - 720 - 01 - 011 - 02 - 00 - 00 - 000 | 473,142.00 | 473,142.00 | 778,108.77 | 2,350.06 | 775,758.71 | 670,801.70 | 670,801.70 |
| 0 - 0 - G - 23 - 720 - 01 - 011 - 02 - 02 - 00 - 00 - 000 | 983,752.00 | 983,752.00 | 779,752.00 | 76,275.00 | 703,477.00 | 703,477.00 | 703,477.00 |
| 0 - 0 - G - 23 - 720 - 01 - 011 - 02 - 02 - 03 - 000 | 2,013,000.00 | 2,013,000.00 | 366,350.00 | 366,350.00 | 0.00 | 0.00 | 0.00 |
| 0 - 0 - G - 23 - 720 - 01 - 011 - 02 - 04 - 00 - 00 - 000 | 641,169.00 | 641,169.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0 - 0 - G - 23 - 720 - 02 - 050 - 01 - 00 - 00 - 000 | 123,650.00 | 123,650.00 | 173,650.00 | 1,084.00 | 172,566.00 | 172,566.00 | 172,566.00 |
| 0 - 0 - G - 23 - 720 - 02 - 050 - 02 - 00 - 00 - 000 | 69,000.00 | 69,000.00 | 69,000.00 | 1,095.00 | 67,905.00 | 67,905.00 | 67,905.00 |
| Subtotal de Erogaciones Corrientes y de Capital | 16,543,605.00 | 16,543,605.00 | 16,157,830.94 | 891,839.21 | 15,265,991.73 | 15,161,029.53 | 15,161,029.53 |
| TOTAL | 16,543,605.00 | 16,543,605.00 | 16,157,830.94 | 891,839.21 | 15,265,991.73 | 15,161,029.53 | 15,161,029.53 |

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 | 60,682,492.00 | 60,682,492.00 | 85,629,453.50 | 0.00 | 85,629,453.50 | 85,102,235.47 | 85,102,235.47 |
| 0 - 0 - G - 24 - 720 - 01 - 010 - 01 - 08 - 00 - 000 | 151,974.00 | 151,974.00 | 398,046.46 | 0.00 | 398,046.46 | 398,046.46 | 398,046.46 |
| 0 - 0 - G - 24 - 720 - 01 - 010 - 02 - 00 - 00 - 000 | 15,376,589.00 | 15,376,589.00 | 19,473,703.94 | 0.00 | 19,473,703.94 | 18,833,703.94 | 18,833,703.94 |
| 0 - 0 - G - 24 - 720 - 01 - 010 - 03 - 00 - 00 - 000 | 13,899,692.00 | 13,899,692.00 | 14,046,537.08 | 0.00 | 14,046,537.08 | 14,042,881.00 | 14,042,881.00 |
| 0 - 0 - G - 24 - 720 - 01 - 010 - 04 - 00 - 00 - 000 | 1,475,995.00 | 1,475,995.00 | 1,633,477.00 | 0.00 | 1,633,477.00 | 1,633,477.00 | 1,633,477.00 |
| 0 - 0 - G - 24 - 720 - 01 - 010 - 05 - 00 - 00 - 000 | 2,744,386.00 | 2,744,386.00 | 6,767,000.80 | 0.00 | 6,767,000.80 | 6,767,000.80 | 6,767,000.80 |
| 0 - 0 - G - 24 - 720 - 01 - 010 - 06 - 00 - 00 - 000 | 0.00 | 0.00 | 282,949.80 | 0.00 | 282,949.80 | 92,747.00 | 92,747.00 |
| 0 - 0 - G - 24 - 720 - 01 - 011 - 01 - 00 - 00 - 000 | 184,909.00 | 184,909.00 | 25,510.79 | 3,329.53 | 22,181.26 | 22,181.26 | 22,181.26 |
| 0 - 0 - G - 24 - 720 - 01 - 011 - 01 - 11 - 00 - 000 | 518,093.00 | 518,093.00 | 21,093.00 | 11,052.93 | 10,040.07 | 10,040.07 | 10,040.07 |
| 0 - 0 - G - 24 - 720 - 01 - 011 - 01 - 12 - 00 - 000 | 271,036.00 | 271,036.00 | 57,136.00 | 48,136.00 | 9,000.00 | 9,000.00 | 9,000.00 |
| 0 - 0 - G - 24 - 720 - 01 - 011 - 02 - 00 - 00 - 000 | 285,247.00 | 285,247.00 | 84,614.54 | 50,994.54 | 33,620.00 | 33,620.00 | 33,620.00 |
| 0 - 0 - G - 24 - 720 - 01 - 011 - 02 - 04 - 00 - 000 | 286,025.00 | 286,025.00 | 346,025.00 | 0.00 | 346,025.00 | 339,053.72 | 339,053.72 |
| 0 - 0 - G - 24 - 720 - 01 - 011 - 02 - 13 - 00 - 000 | 239,054.00 | 239,054.00 | 56,211.53 | 42,751.53 | 13,460.00 | 13,460.00 | 13,460.00 |
| 0 - 0 - G - 24 - 720 - 01 - 011 - 02 - 14 - 00 - 000 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0 - 1 - G - 24 - 720 - 01 - 011 - 01 - 00 - 00 - 016 | 4,536,405.00 | 4,536,405.00 | 6,159,429.71 | 1,692,727.31 | 4,466,702.40 | 4,361,260.56 | 4,361,260.56 |
| 0 - 1 - G - 24 - 720 - 01 - 011 - 01 - 00 - 00 - 132 | 2,239,858.00 | 2,239,858.00 | 4,796,465.58 | 1,009,435.54 | 3,787,030.04 | 3,786,440.02 | 3,786,440.02 |
| 0 - 1 - G - 24 - 720 - 01 - 011 - 01 - 00 - 01 - 006 | 2,539,828.00 | 2,539,828.00 | 5,204,828.00 | 544,471.66 | 4,660,356.34 | 4,660,356.34 | 4,660,356.34 |
| 0 - 1 - G - 24 - 720 - 01 - 011 - 02 - 00 - 00 - 016 | 4,536,405.00 | 4,536,405.00 | 5,348,179.37 | 1,252,404.24 | 4,095,775.13 | 3,503,045.22 | 3,503,045.22 |
| 0 - 1 - G - 24 - 720 - 01 - 011 - 02 - 00 - 00 - 132 | 2,125,858.00 | 2,125,858.00 | 4,883,131.00 | 1,899,974.36 | 2,983,156.64 | 2,983,156.64 | 2,983,156.64 |
| 0 - 1 - G - 24 - 720 - 01 - 011 - 02 - 00 - 01 - 006 | 2,539,828.00 | 2,539,828.00 | 3,009,828.00 | 760,211.90 | 2,249,616.10 | 2,248,524.10 | 2,248,524.10 |
| 0 - 1 - G - 24 - 720 - 01 - 011 - 02 - 01 - 00 - 016 | 2,070,000.00 | 2,070,000.00 | 5,470,000.00 | 1,169,642.00 | 4,300,358.00 | 4,300,358.00 | 4,300,358.00 |
| 0 - 1 - G - 24 - 720 - 01 - 011 - 02 - 02 - 00 - 006 | 0.00 | 0.00 | 100,000.00 | 0.00 | 100,000.00 | 6,159.66 | 6,159.66 |
| 0 - 1 - G - 24 - 720 - 01 - 011 - 02 - 04 - 00 - 016 | 0.00 | 0.00 | 1,157,000.00 | 103,856.20 | 1,053,143.80 | 547,054.64 | 547,054.64 |
| 0 - 1 - G - 24 - 720 - 01 - 011 - 02 - 04 - 00 - 132 | 114,000.00 | 114,000.00 | 330,000.00 | 0.00 | 330,000.00 | 70,301.93 | 70,301.93 |
| 0 - 1 - G - 24 - 720 - 01 - 030 - 02 - 00 - 00 - 016 | 0.00 | 0.00 | 180,000.00 | 0.00 | 180,000.00 | 180,000.00 | 180,000.00 |
| 0 - 1 - G - 24 - 720 - 01 - 030 - 02 - 00 - 00 - 132 | 0.00 | 0.00 | 1,583,264.42 | 733,264.42 | 850,000.00 | 350,000.00 | 350,000.00 |
| 0 - 1 - G - 24 - 720 - 01 - 030 - 02 - 00 - 01 - 006 | 0.00 | 0.00 | 60,000.00 | 0.00 | 60,000.00 | 60,000.00 | 60,000.00 |
| 0 - 1 - G - 24 - 720 - 01 - 030 - 05 - 01 - 00 - 132 | 0.00 | 0.00 | 1,265,000.00 | 0.00 | 1,265,000.00 | 1,265,000.00 | 1,265,000.00 |
| 0 - 1 - G - 24 - 720 - 01 - 030 - 06 - 07 - 00 - 016 | 0.00 | 0.00 | 100,000.00 | 0.00 | 100,000.00 | 100,000.00 | 100,000.00 |
| 0 - 1 - G - 24 - 720 - 01 - 030 - 07 - 01 - 00 - 132 | 0.00 | 0.00 | 34,195,573.70 | 1,578,548.70 | 32,617,025.00 | 31,967,025.00 | 31,967,025.00 |
| 0 - 1 - G - 24 - 720 - 01 - 030 - 07 - 10 - 00 - 016 | 0.00 | 0.00 | 95,000.00 | 0.00 | 95,000.00 | 60,000.00 | 60,000.00 |
| 0 - 1 - G - 24 - 720 - 01 - 031 - 02 - 00 - 00 - 132 | 0.00 | 0.00 | 3,400,000.00 | 0.00 | 3,400,000.00 | 3,400,000.00 | 3,400,000.00 |
| 0 - 1 - G - 24 - 720 - 01 - 031 - 05 - 00 - 00 - 016 | 0.00 | 0.00 | 100,000.00 | 30,000.00 | 70,000.00 | 70,000.00 | 70,000.00 |
| 0 - 1 - G - 24 - 720 - 01 - 031 - 05 - 01 - 00 - 132 | 0.00 | 0.00 | 100,000.00 | 0.00 | 100,000.00 | 0.00 | 0.00 |
| 0 - 1 - G - 24 - 720 - 02 - 050 - 01 - 00 - 00 - 016 | 0.00 | 0.00 | 6,013,724.00 | 5,891,100.88 | 122,623.12 | 122,623.12 | 122,623.12 |
| 0 - 1 - G - 24 - 720 - 02 - 050 - 01 - 00 - 00 - 132 | 4,432,820.00 | 4,432,820.00 | 9,918,266.00 | 5,286,809.39 | 4,631,456.61 | 3,005,656.61 | 3,005,656.61 |
| 0 - 1 - G - 24 - 720 - 02 - 050 - 01 - 00 - 01 - 006 | 0.00 | 0.00 | 295,000.00 | 105,792.24 | 189,207.76 | 189,207.76 | 189,207.76 |
| 0 - 1 - G - 24 - 720 - 02 - 050 - 02 - 00 - 00 - 016 | 0.00 | 0.00 | 372,000.00 | 89,454.16 | 282,545.84 | 282,545.84 | 282,545.84 |
| 0 - 1 - G - 24 - 720 - 02 - 050 - 02 - 00 - 00 - 132 | 0.00 | 0.00 | 500,220.00 | 100,000.00 | 400,220.00 | 400,220.00 | 400,220.00 |
| 0 - 1 - G - 24 - 720 - 02 - 050 - 02 - 00 - 01 - 006 | 0.00 | 0.00 | 330,000.00 | 161,700.00 | 168,300.00 | 130,748.88 | 130,748.88 |
| Subtotal de Erogaciones Corrientes y de Capital | 121,250,494.00 | 121,250,494.00 | 223,788,669.22 | 22,565,657.53 | 201,223,011.69 | 195,347,131.04 | 195,347,131.04 |
| TOTAL | 121,250,494.00 | 121,250,494.00 | 223,788,669.22 | 22,565,657.53 | 201,223,011.69 | 195,347,131.04 | 195,347,131.04 |

ESTADO DE EJECUCION DEL PRESUPUESTO SUBSECRETARIA DE DESARROLLO LOCAL

| 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 - 30 - 790 - 01 - 010 - 01 - 00 - 00 - 000 | 635,159.00 | 635,159.00 | 231,440.25 | 0.00 | 231,440.25 | 231,440.25 | 231,440.25 |
| 0 - 0 - G - 30 - 790 - 01 - 010 - 03 - 00 - 00 - 000 | 21,637.00 | 21,637.00 | 10,611.73 | 0.00 | 10,611.73 | 10,611.73 | 10,611.73 |
| 0 - 0 - G - 30 - 790 - 01 - 010 - 04 - 00 - 00 - 000 | 16,219.00 | 16,219.00 | 5,670.00 | 0.00 | 5,670.00 | 5,670.00 | 5,670.00 |
| 0 - 0 - G - 30 - 790 - 01 - 010 - 05 - 00 - 00 - 000 | 486,824.00 | 486,824.00 | 515,469.81 | 0.00 | 515,469.81 | 515,469.81 | 515,469.81 |
| 0 - 0 - G - 30 - 790 - 01 - 011 - 01 - 00 - 00 - 000 | 243,824.00 | 243,824.00 | 45,477.02 | 0.00 | 45,477.02 | 43,477.02 | 43,477.02 |
| 0 - 0 - G - 30 - 790 - 01 - 011 - 02 - 00 - 00 - 000 | 346,236.00 | 346,236.00 | 79,650.00 | 0.00 | 79,650.00 | 79,650.00 | 79,650.00 |
| 0 - 0 - G - 30 - 790 - 01 - 011 - 02 - 04 - 00 - 000 | 641,169.00 | 641,169.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0 - 0 - G - 30 - 790 - 02 - 050 - 01 - 00 - 00 - 000 | 123,600.00 | 123,600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0 - 0 - G - 30 - 790 - 02 - 050 - 02 - 00 - 00 - 000 | 154,800.00 | 154,800.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0 - 0 - G - 30 - 790 - 02 - 070 - 02 - 00 - 70 - 000 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Subtotal de Erogaciones Corrientes y de Capital | 2,669,468.00 | 2,669,468.00 | 888,318.81 | 0.00 | 888,318.81 | 886,318.81 | 886,318.81 |
| TOTAL | 2,669,468.00 | 2,669,468.00 | 888,318.81 | 0.00 | 888,318.81 | 886,318.81 | 886,318.81 |

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 - 31 - 790 - 01 - 010 - 01 - 00 - 00 - 000 | 3,535,610.00 | 3,535,610.00 | 1,337,822.89 | 0.00 | 1,337,822.89 | 1,337,822.89 | 1,337,822.89 |
| 0 - 0 - G - 31 - 790 - 01 - 011 - 01 - 00 - 00 - 000 | 218,372.00 | 218,372.00 | 54,409.36 | 0.00 | 54,409.36 | 54,238.96 | 54,238.96 |
| 0 - 0 - G - 31 - 790 - 01 - 011 - 02 - 00 - 00 - 000 | 267,871.00 | 267,871.00 | 48,000.00 | 0.00 | 48,000.00 | 48,000.00 | 48,000.00 |
| 0 - 0 - G - 31 - 790 - 01 - 030 - 02 - 00 - 00 - 000 | 3,125,183.00 | 3,125,183.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0 - 0 - G - 31 - 720 - 02 - 050 - 02 - 00 - 00 - 000 | 98,500.00 | 98,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Subtotal de Erogaciones Corrientes y de Capital | 7,245,536.00 | 7,245,536.00 | 1,440,232.25 | 0.00 | 1,440,232.25 | 1,440,061.85 | 1,440,061.85 |
| TOTAL | 7,245,536.00 | 7,245,536.00 | 1,440,232.25 | 0.00 | 1,440,232.25 | 1,440,061.85 | 1,440,061.85 |

ESTADO DE EJECUCION DEL PRESUPUESTO DIRECCION DE CAPACITACION Y COMERCIO

| 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 - 32 - 790 - 01 - 010 - 01 - 00 - 00 - 000 | 3,685,622.00 | 3,685,622.00 | 1,302,122.37 | 0.00 | 1,302,122.37 | 1,302,122.37 | 1,302,122.37 |
| 0 - 0 - G - 32 - 790 - 01 - 010 - 03 - 00 - 00 - 000 | 237,604.00 | 237,604.00 | 83,811.50 | 0.00 | 83,811.50 | 83,811.50 | 83,811.50 |
| 0 - 0 - G - 32 - 790 - 01 - 010 - 04 - 00 - 00 - 000 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0 - 0 - G - 32 - 790 - 01 - 011 - 01 - 00 - 00 - 000 | 153,082.00 | 153,082.00 | 25,941.01 | 0.00 | 25,941.01 | 18,521.16 | 18,521.16 |
| 0 - 0 - G - 32 - 790 - 01 - 011 - 02 - 00 - 00 - 000 | 205,955.00 | 205,955.00 | 12,480.00 | 0.00 | 12,480.00 | 12,480.00 | 12,480.00 |
| 0 - 0 - G - 32 - 790 - 01 - 011 - 02 - 04 - 00 - 000 | 641,169.00 | 641,169.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0 - 0 - G - 32 - 790 - 02 - 050 - 01 - 00 - 00 - 000 | 123,500.00 | 123,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0 - 0 - G - 32 - 790 - 02 - 050 - 02 - 00 - 00 - 000 | 59,600.00 | 59,600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Subtotal de Erogaciones Corrientes y de Capital | 5,106,532.00 | 5,106,532.00 | 1,424,354.88 | 0.00 | 1,424,354.88 | 1,416,935.03 | 1,416,935.03 |
| TOTAL | 5,106,532.00 | 5,106,532.00 | 1,424,354.88 | 0.00 | 1,424,354.88 | 1,416,935.03 | 1,416,935.03 |

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 | 8,157,805.00 | 8,157,805.00 | 23,017,103.03 | 0.00 | 23,017,103.03 | 23,017,103.03 | 23,017,103.03 |
| 0 - 0 - G - 40 - 790 - 01 - 010 - 01 - 08 - 00 - 000 | 146,632.00 | 146,632.00 | 226,724.74 | 0.00 | 226,724.74 | 226,724.74 | 226,724.74 |
| 0 - 0 - G - 40 - 790 - 01 - 010 - 02 - 00 - 00 - 000 | 0.00 | 0.00 | 3,165,842.65 | 0.00 | 3,165,842.65 | 3,165,842.65 | 3,165,842.65 |
| 0 - 0 - G - 40 - 790 - 01 - 010 - 03 - 00 - 00 - 000 | 939,547.00 | 939,547.00 | 2,783,088.77 | 0.00 | 2,783,088.77 | 2,783,088.77 | 2,783,088.77 |
| 0 - 0 - G - 40 - 790 - 01 - 010 - 04 - 00 - 00 - 000 | 170,106.00 | 170,106.00 | 336,924.00 | 0.00 | 336,924.00 | 336,924.00 | 336,924.00 |
| 0 - 0 - G - 40 - 790 - 01 - 010 - 05 - 00 - 00 - 000 | 4,647,405.00 | 4,647,405.00 | 9,891,542.77 | 0.00 | 9,891,542.77 | 8,691,542.77 | 8,691,542.77 |
| 0 - 0 - G - 40 - 790 - 01 - 010 - 06 - 00 - 00 - 000 | 0.00 | 0.00 | 85,856.00 | 0.00 | 85,856.00 | 42,928.00 | 42,928.00 |
| 0 - 0 - G - 40 - 790 - 01 - 011 - 01 - 00 - 00 - 000 | 1,390,077.00 | 1,390,077.00 | 1,889,312.91 | 23,425.42 | 1,865,887.49 | 1,835,234.12 | 1,835,234.12 |
| 0 - 0 - G - 40 - 790 - 01 - 011 - 01 - 05 - 00 - 000 | 0.00 | 0.00 | 39,562.00 | 39,562.00 | 0.00 | 0.00 | 0.00 |
| 0 - 0 - G - 40 - 790 - 01 - 011 - 01 - 15 - 00 - 000 | 0.00 | 0.00 | 0.99 | 0.99 | 0.00 | 0.00 | 0.00 |
| 0 - 0 - G - 40 - 790 - 01 - 011 - 02 - 00 - 00 - 000 | 1,390,077.00 | 1,390,077.00 | 1,762,313.15 | 127,429.93 | 1,634,883.22 | 1,599,331.22 | 1,599,331.22 |
| 0 - 0 - G - 40 - 790 - 01 - 011 - 02 - 04 - 00 - 000 | 134,039.00 | 134,039.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0 - 0 - G - 40 - 790 - 01 - 011 - 02 - 04 - 01 - 000 | 0.00 | 0.00 | 293,323.96 | 33.96 | 293,290.00 | 217,193.38 | 217,193.38 |
| 0 - 0 - G - 40 - 790 - 01 - 011 - 02 - 13 - 00 - 000 | 0.00 | 0.00 | 10,282.24 | 10,282.24 | 0.00 | 0.00 | 0.00 |
| 0 - 0 - G - 40 - 790 - 01 - 011 - 02 - 15 - 00 - 000 | 0.00 | 0.00 | 112,733.50 | 112,733.50 | 0.00 | 0.00 | 0.00 |
| 0 - 0 - G - 40 - 790 - 01 - 030 - 02 - 01 - 00 - 000 | 0.00 | 0.00 | 865.00 | 865.00 | 0.00 | 0.00 | 0.00 |
| 0 - 0 - G - 40 - 790 - 01 - 030 - 05 - 00 - 00 - 000 | 0.00 | 0.00 | 200,000.00 | 0.00 | 200,000.00 | 200,000.00 | 200,000.00 |
| 0 - 0 - G - 40 - 790 - 01 - 030 - 06 - 07 - 00 - 000 | 180,000.00 | 180,000.00 | 900,000.00 | 0.00 | 900,000.00 | 900,000.00 | 900,000.00 |
| 0 - 0 - G - 40 - 790 - 01 - 030 - 06 - 07 - 01 - 000 | 0.00 | 0.00 | 45.00 | 45.00 | 0.00 | 0.00 | 0.00 |
| 0 - 0 - G - 40 - 790 - 01 - 031 - 02 - 00 - 00 - 000 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0 - 0 - G - 40 - 790 - 01 - 031 - 05 - 00 - 00 - 000 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0 - 0 - G - 40 - 790 - 01 - 031 - 06 - 07 - 01 - 000 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0 - 0 - G - 40 - 790 - 02 - 050 - 01 - 00 - 00 - 000 | 0.00 | 0.00 | 3,402,799.00 | 2,008.83 | 3,400,790.17 | 3,400,790.17 | 3,400,790.17 |
| 0 - 0 - G - 40 - 790 - 02 - 050 - 01 - 03 - 00 - 000 | 0.00 | 0.00 | 61,277.84 | 15,278.83 | 45,999.01 | 45,999.01 | 45,999.01 |
| 0 - 0 - G - 40 - 790 - 02 - 050 - 02 - 00 - 00 - 000 | 155,478.00 | 155,478.00 | 164,798.00 | 48,699.00 | 116,099.00 | 116,099.00 | 116,099.00 |
| Subtotal de Erogaciones Corrientes y de Capital | 17,311,166.00 | 17,311,166.00 | 48,344,395.55 | 380,364.70 | 47,964,030.85 | 46,578,800.86 | 46,578,800.86 |
| TOTAL | 17,311,166.00 | 17,311,166.00 | 48,344,395.55 | 380,364.70 | 47,964,030.85 | 46,578,800.86 | 46,578,800.86 |

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 | 3,735,314.00 | 3,735,314.00 | 4,429,439.00 | 0.00 | 4,429,439.00 | 4,429,439.00 | 4,429,439.00 |
| 0 - 0 - G - 41 - 740 - 01 - 010 - 01 - 08 - 00 - 000 | 149,273.00 | 149,273.00 | 115.35 | 0.00 | 115.35 | 115.35 | 115.35 |
| 0 - 0 - G - 41 - 740 - 01 - 010 - 03 - 00 - 00 - 000 | 516,763.00 | 516,763.00 | 546,109.01 | 0.00 | 546,109.01 | 546,109.01 | 546,109.01 |
| 0 - 0 - G - 41 - 740 - 01 - 010 - 04 - 00 - 00 - 000 | 44,625.00 | 44,625.00 | 63,705.00 | 0.00 | 63,705.00 | 63,705.00 | 63,705.00 |
| 0 - 0 - G - 41 - 740 - 01 - 010 - 05 - 00 - 00 - 000 | 1,438,775.00 | 1,438,775.00 | 2,200,184.12 | 0.00 | 2,200,184.12 | 2,021,343.40 | 2,021,343.40 |
| 0 - 0 - G - 41 - 740 - 01 - 011 - 01 - 00 - 00 - 000 | 185,000.00 | 185,000.00 | 350,000.00 | 36.69 | 349,963.31 | 346,515.80 | 346,515.80 |
| 0 - 0 - G - 41 - 740 - 01 - 011 - 02 - 00 - 00 - 000 | 174,189.00 | 174,189.00 | 97,673.60 | 63.54 | 97,610.06 | 97,610.06 | 97,610.06 |
| 0 - 0 - G - 41 - 790 - 01 - 011 - 02 - 04 - 00 - 000 | 320,585.00 | 320,585.00 | 240,438.76 | 0.00 | 240,438.76 | 0.00 | 0.00 |
| 0 - 1 - G - 41 - 740 - 01 - 011 - 01 - 00 - 00 - 104 | 0.00 | 0.00 | 44,000.00 | 2,927.50 | 41,072.50 | 41,072.50 | 41,072.50 |
| 0 - 1 - G - 41 - 740 - 01 - 011 - 02 - 00 - 00 - 104 | 0.00 | 0.00 | 54,322.24 | 24,511.66 | 29,810.58 | 29,810.58 | 29,810.58 |
| 0 - 0 - G - 41 - 720 - 01 - 030 - 07 - 01 - 01 - 000 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0 - 0 - G - 41 - 740 - 01 - 030 - 03 - 01 - 00 - 000 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0 - 0 - G - 41 - 740 - 01 - 030 - 03 - 03 - 70 - 000 | 589,108,167.00 | 839,108,167.00 | 794,108,167.00 | 276,862,927.38 | 517,245,239.62 | 517,245,239.62 | 517,245,239.62 |
| 0 - 0 - G - 41 - 740 - 01 - 030 - 07 - 06 - 70 - 000 | 0.00 | 0.00 | 2,876,372.00 | 2,808,854.61 | 67,517.39 | 0.00 | 0.00 |
| 0 - 0 - G - 41 - 790 - 01 - 030 - 03 - 04 - 00 - 000 | 442,860.00 | 442,860.00 | 442,860.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0 - 1 - G - 41 - 720 - 01 - 030 - 02 - 00 - 00 - 032 | 25,000,000.00 | 25,000,000.00 | 35,000,000.00 | 26,333,327.06 | 8,666,672.94 | 8,666,672.94 | 8,666,672.94 |
| 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 | 9,606,539.00 | 9,606,539.00 | 9,953,041.00 | 3,041.00 | 9,950,000.00 | 9,950,000.00 | 9,950,000.00 |
| 0 - 0 - G - 41 - 740 - 01 - 031 - 02 - 01 - 81 - 000 | 53,108,394.00 | 53,108,394.00 | 81,108,394.00 | 274,779.38 | 80,833,614.62 | 80,833,614.62 | 80,833,614.62 |
| 0 - 0 - G - 41 - 720 - 02 - 050 - 02 - 00 - 00 - 000 | 152,300.00 | 152,300.00 | 83,150.00 | 62,150.00 | 21,000.00 | 21,000.00 | 21,000.00 |
| 0 - 0 - G - 41 - 740 - 02 - 050 - 01 - 00 - 00 - 000 | 25,600.00 | 25,600.00 | 36,600.00 | 2,011.00 | 34,589.00 | 34,589.00 | 34,589.00 |
| 0 - 0 - G - 41 - 740 - 02 - 070 - 02 - 06 - 70 - 000 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 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 | 13,805,000.00 | 13,805,000.00 | 13,805,000.00 | 13,805,000.00 | 0.00 | 0.00 | 0.00 |
| 0 - 1 - G - 41 - 720 - 02 - 070 - 02 - 00 - 00 - 146 | 915,000.00 | 915,000.00 | 915,000.00 | 915,000.00 | 0.00 | 0.00 | 0.00 |
| 0 - 1 - G - 41 - 720 - 02 - 070 - 02 - 01 - 00 - 008 | 6,950,000.00 | 6,950,000.00 | 6,950,000.00 | 6,950,000.00 | 0.00 | 0.00 | 0.00 |
| 0 - 1 - G - 41 - 790 - 02 - 070 - 02 - 06 - 00 - 123 | 2,106,117.00 | 2,106,117.00 | 2,500,000.00 | 1,498,000.00 | 1,002,000.00 | 1,002,000.00 | 1,002,000.00 |
| Subtotal de Erogaciones Corrientes y de Capital | 715,534,501.00 | 965,534,501.00 | 963,554,571.08 | 337,735,489.82 | 625,819,081.26 | 625,328,836.88 | 625,328,836.88 |
| TOTAL | 715,534,501.00 | 965,534,501.00 | 963,554,571.08 | 337,735,489.82 | 625,819,081.26 | 625,328,836.88 | 625,328,836.88 |

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 | 4,411,626.00 | 4,411,626.00 | 6,955,897.35 | 0.00 | 6,955,897.35 | 6,955,897.35 | 6,955,897.35 |
| 0 - 0 - G - 43 - 740 - 01 - 010 - 02 - 00 - 00 - 000 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0 - 0 - G - 43 - 740 - 01 - 010 - 03 - 00 - 00 - 000 | 850,035.00 | 850,035.00 | 960,418.29 | 0.00 | 960,418.29 | 960,418.29 | 960,418.29 |
| 0 - 0 - G - 43 - 740 - 01 - 010 - 04 - 00 - 00 - 000 | 24,372.00 | 24,372.00 | 51,444.00 | 0.00 | 51,444.00 | 51,444.00 | 51,444.00 |
| 0 - 0 - G - 43 - 740 - 01 - 011 - 01 - 00 - 00 - 000 | 131,542.00 | 131,542.00 | 3,392,417.42 | 22,666.52 | 3,369,750.90 | 3,356,165.65 | 3,356,165.65 |
| 0 - 0 - G - 43 - 740 - 01 - 011 - 01 - 01 - 00 - 000 | 56,381.00 | 56,381.00 | 56,381.00 | 89.09 | 56,291.91 | 56,291.91 | 56,291.91 |
| 0 - 0 - G - 43 - 740 - 01 - 011 - 01 - 13 - 00 - 000 | 127,085.00 | 127,085.00 | 127,085.00 | 318.77 | 126,766.23 | 126,766.23 | 126,766.23 |
| 0 - 0 - G - 43 - 740 - 01 - 011 - 02 - 00 - 00 - 000 | 286,143.00 | 286,143.00 | 3,396,498.83 | 7,137.77 | 3,389,361.06 | 1,236,361.06 | 1,236,361.06 |
| 0 - 0 - G - 43 - 740 - 01 - 011 - 02 - 01 - 00 - 000 | 67,412.00 | 67,412.00 | 67,412.00 | 1,542.00 | 65,870.00 | 65,870.00 | 65,870.00 |
| 0 - 0 - G - 43 - 740 - 01 - 011 - 02 - 02 - 00 - 000 | 0.00 | 0.00 | 11,330,000.00 | 157,869.73 | 11,172,130.27 | 11,147,315.79 | 11,147,315.79 |
| 0 - 0 - G - 43 - 740 - 01 - 011 - 02 - 04 - 10 - 000 | 5,760,000.00 | 5,760,000.00 | 8,530,000.00 | 462,072.03 | 8,067,927.97 | 8,046,140.42 | 8,046,140.42 |
| 0 - 0 - G - 43 - 740 - 01 - 011 - 02 - 04 - 11 - 000 | 0.00 | 0.00 | 1,200,000.00 | 1,200,000.00 | 0.00 | 0.00 | 0.00 |
| 0 - 0 - G - 43 - 740 - 01 - 011 - 02 - 05 - 00 - 000 | 0.00 | 0.00 | 192,429.15 | 157,929.15 | 34,500.00 | 34,500.00 | 34,500.00 |
| 0 - 0 - G - 43 - 740 - 01 - 011 - 02 - 13 - 00 - 000 | 221,804.00 | 221,804.00 | 196,016.00 | 6,480.80 | 189,535.20 | 189,535.20 | 189,535.20 |
| 0 - 0 - G - 43 - 740 - 01 - 011 - 02 - 13 - 01 - 000 | 0.00 | 0.00 | 461,984.00 | 142,584.00 | 319,400.00 | 319,400.00 | 319,400.00 |
| 0 - 0 - G - 43 - 740 - 01 - 011 - 02 - 14 - 00 - 000 | 0.00 | 0.00 | 218,112.00 | 218,112.00 | 0.00 | 0.00 | 0.00 |
| 0 - 0 - G - 43 - 740 - 01 - 030 - 02 - 00 - 00 - 000 | 533,202.00 | 533,202.00 | 3,202.00 | 3,202.00 | 0.00 | 0.00 | 0.00 |
| 0 - 0 - G - 43 - 740 - 01 - 030 - 03 - 00 - 70 - 000 | 2,876,372.00 | 2,876,372.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0 - 0 - G - 43 - 740 - 01 - 030 - 05 - 01 - 00 - 000 | 0.00 | 0.00 | 2,446,018.00 | 0.00 | 2,446,018.00 | 2,446,018.00 | 2,446,018.00 |
| 0 - 0 - G - 43 - 740 - 01 - 030 - 06 - 07 - 00 - 000 | 1,563,254.00 | 1,563,254.00 | 63,254.00 | 63,254.00 | 0.00 | 0.00 | 0.00 |
| 0 - 0 - G - 43 - 740 - 01 - 031 - 02 - 00 - 00 - 000 | 1,250,602.00 | 1,250,602.00 | 7,602.00 | 7,602.00 | 0.00 | 0.00 | 0.00 |
| 0 - 0 - G - 43 - 740 - 02 - 050 - 01 - 00 - 00 - 000 | 0.00 | 0.00 | 15,600.00 | 48.83 | 15,551.17 | 15,551.17 | 15,551.17 |
| 0 - 0 - G - 43 - 740 - 02 - 050 - 02 - 00 - 00 - 000 | 96,750.00 | 96,750.00 | 416,200.00 | 20,000.04 | 396,199.96 | 396,199.96 | 396,199.96 |
| 0 - 0 - G - 43 - 740 - 02 - 070 - 02 - 06 - 70 - 000 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Subtotal de Erogaciones Corrientes y de Capital | 18,256,580.00 | 18,256,580.00 | 40,087,971.04 | 2,470,908.73 | 37,617,062.31 | 35,403,875.03 | 35,403,875.03 |
| TOTAL | 18,256,580.00 | 18,256,580.00 | 40,087,971.04 | 2,470,908.73 | 37,617,062.31 | 35,403,875.03 | 35,403,875.03 |

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 | 10,042,163.00 | 10,042,163.00 | 10,884,535.02 | 0.00 | 10,884,535.02 | 10,884,535.02 | 10,884,535.02 |
| 0 - 0 - G - 44 - 770 - 01 - 010 - 02 - 00 - 00 - 000 | 1,775,123.00 | 1,775,123.00 | 1,975,831.86 | 0.00 | 1,975,831.86 | 1,975,831.86 | 1,975,831.86 |
| 0 - 0 - G - 44 - 770 - 01 - 010 - 03 - 00 - 00 - 000 | 661,752.00 | 661,752.00 | 738,620.79 | 0.00 | 738,620.79 | 738,620.79 | 738,620.79 |
| 0 - 0 - G - 44 - 770 - 01 - 010 - 04 - 00 - 00 - 000 | 79,380.00 | 79,380.00 | 118,540.00 | 0.00 | 118,540.00 | 118,540.00 | 118,540.00 |
| 0 - 0 - G - 44 - 770 - 01 - 011 - 01 - 00 - 00 - 000 | 152,032.00 | 152,032.00 | 174,032.00 | 8,174.49 | 165,857.51 | 149,726.82 | 149,726.82 |
| 0 - 0 - G - 44 - 770 - 01 - 011 - 01 - 01 - 00 - 000 | 114,526.00 | 114,526.00 | 94,526.00 | 23,022.50 | 71,503.50 | 71,503.50 | 71,503.50 |
| 0 - 0 - G - 44 - 770 - 01 - 011 - 02 - 03 - 00 - 000 | 186,644.00 | 186,644.00 | 650,888.32 | 43,588.33 | 607,299.99 | 519,730.21 | 519,730.21 |
| 0 - 0 - G - 44 - 770 - 01 - 030 - 06 - 07 - 00 - 000 | 1,071,168.00 | 1,071,168.00 | 45,468.00 | 45,468.00 | 0.00 | 0.00 | 0.00 |
| 0 - 0 - G - 44 - 770 - 02 - 050 - 01 - 00 - 00 - 000 | 62,300.00 | 62,300.00 | 62,300.00 | 36,801.00 | 25,499.00 | 25,499.00 | 25,499.00 |
| 0 - 0 - G - 44 - 770 - 02 - 050 - 02 - 00 - 00 - 000 | 0.00 | 0.00 | 206,700.00 | 21,601.00 | 185,099.00 | 185,099.00 | 185,099.00 |
| Subtotal de Erogaciones Corrientes y de Capital | 14,145,088.00 | 14,145,088.00 | 14,951,441.99 | 178,655.32 | 14,772,786.67 | 14,669,086.20 | 14,669,086.20 |
| TOTAL | 14,145,088.00 | 14,145,088.00 | 14,951,441.99 | 178,655.32 | 14,772,786.67 | 14,669,086.20 | 14,669,086.20 |

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 | 0.00 | 0.00 | 4,473,399.48 | 0.00 | 4,473,399.48 | 4,473,399.48 | 4,473,399.48 |
| 0 - 0 - G - 45 - 790 - 01 - 010 - 05 - 00 - 00 - 000 | 0.00 | 0.00 | 579,203.86 | 0.00 | 579,203.86 | 202,360.27 | 202,360.27 |
| 0 - 0 - G - 45 - 790 - 01 - 011 - 01 - 00 - 00 - 000 | 0.00 | 0.00 | 735,450.61 | 77,609.60 | 657,841.01 | 654,929.27 | 654,929.27 |
| 0 - 0 - G - 45 - 790 - 01 - 011 - 02 - 00 - 00 - 000 | 0.00 | 0.00 | 416,774.78 | 157,262.90 | 259,511.88 | 259,511.88 | 259,511.88 |
| 0 - 0 - G - 45 - 790 - 01 - 011 - 02 - 04 - 00 - 000 | 0.00 | 0.00 | 200,000.00 | 100,000.00 | 100,000.00 | 0.00 | 0.00 |
| 0 - 0 - G - 45 - 790 - 01 - 030 - 02 - 00 - 00 - 000 | 0.00 | 0.00 | 125,183.00 | 125,183.00 | 0.00 | 0.00 | 0.00 |
| 0 - 0 - G - 45 - 790 - 02 - 050 - 01 - 00 - 00 - 000 | 0.00 | 0.00 | 247,100.00 | 247,100.00 | 0.00 | 0.00 | 0.00 |
| 0 - 0 - G - 45 - 790 - 02 - 050 - 02 - 00 - 00 - 000 | 0.00 | 0.00 | 312,900.00 | 312,900.00 | 0.00 | 0.00 | 0.00 |
| 0 - 0 - G - 45 - 790 - 02 - 070 - 02 - 00 - 70 - 000 | 0.00 | 0.00 | 45,000,000.00 | 10,987,433.00 | 34,012,567.00 | 34,012,567.00 | 34,012,567.00 |
| Subtotal de Erogaciones Corrientes y de Capital | 0.00 | 0.00 | 52,090,011.73 | 12,007,488.50 | 40,082,523.23 | 39,602,767.90 | 39,602,767.90 |
| TOTAL | 0.00 | 0.00 | 52,090,011.73 | 12,007,488.50 | 40,082,523.23 | 39,602,767.90 | 39,602,767.90 |

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 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0 - 0 - G - 50 - 790 - 01 - 010 - 02 - 00 - 00 - 000 | 0.00 | 0.00 | 386,066.24 | 0.00 | 386,066.24 | 386,066.24 | 386,066.24 |
| 0 - 0 - G - 50 - 790 - 01 - 011 - 01 - 00 - 00 - 000 | 0.00 | 0.00 | 785,714.86 | 2,276.42 | 783,438.44 | 756,085.52 | 756,085.52 |
| 0 - 0 - G - 50 - 790 - 01 - 011 - 01 - 01 - 00 - 000 | 0.00 | 0.00 | 84,149.98 | 0.00 | 84,149.98 | 84,149.98 | 84,149.98 |
| 0 - 0 - G - 50 - 790 - 01 - 011 - 01 - 11 - 00 - 000 | 0.00 | 0.00 | 34,358.01 | 0.00 | 34,358.01 | 34,358.01 | 34,358.01 |
| 0 - 0 - G - 50 - 790 - 01 - 011 - 02 - 00 - 00 - 000 | 0.00 | 0.00 | 1,184,763.19 | 5,204.56 | 1,179,558.63 | 279,558.63 | 279,558.63 |
| 0 - 0 - G - 50 - 790 - 01 - 011 - 02 - 01 - 00 - 000 | 0.00 | 0.00 | 197,010.00 | 0.00 | 197,010.00 | 197,010.00 | 197,010.00 |
| 0 - 0 - G - 50 - 790 - 01 - 011 - 02 - 04 - 00 - 000 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0 - 0 - G - 50 - 790 - 01 - 011 - 02 - 04 - 01 - 000 | 0.00 | 0.00 | 616,901.40 | 0.00 | 616,901.40 | 491,845.58 | 491,845.58 |
| 0 - 0 - G - 50 - 790 - 01 - 011 - 02 - 13 - 00 - 000 | 0.00 | 0.00 | 212,781.37 | 0.00 | 212,781.37 | 212,781.37 | 212,781.37 |
| 0 - 1 - G - 50 - 790 - 01 - 011 - 01 - 00 - 00 - 026 | 0.00 | 0.00 | 29,085.18 | 0.00 | 29,085.18 | 29,085.18 | 29,085.18 |
| 0 - 1 - G - 50 - 790 - 01 - 011 - 02 - 00 - 00 - 026 | 0.00 | 0.00 | 5,815,979.50 | 0.00 | 5,815,979.50 | 5,815,979.50 | 5,815,979.50 |
| 0 - 0 - G - 50 - 790 - 02 - 050 - 01 - 00 - 00 - 000 | 0.00 | 0.00 | 230,000.00 | 184,590.00 | 45,410.00 | 45,410.00 | 45,410.00 |
| 0 - 0 - G - 50 - 790 - 02 - 050 - 02 - 00 - 00 - 000 | 0.00 | 0.00 | 5,565,700.00 | 74.91 | 5,565,625.09 | 25,625.09 | 25,625.09 |
| | | | | | | | |
| Subtotal de Erogaciones Corrientes y de Capital | 0.00 | 0.00 | 15,142,509.73 | 192,145.89 | 14,950,363.84 | 8,357,955.10 | 8,357,955.10 |
| | | | | | | | |
| TOTAL | 0.00 | 0.00 | 15,142,509.73 | 192,145.89 | 14,950,363.84 | 8,357,955.10 | 8,357,955.10 |

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 | 0.00 | 0.00 | 16,098,135.11 | 0.00 | 16,098,135.11 | 16,098,135.11 | 16,098,135.11 |
| 0 - 0 - G - 51 - 790 - 01 - 010 - 02 - 00 - 00 - 000 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0 - 0 - G - 51 - 790 - 01 - 010 - 05 - 00 - 00 - 000 | 0.00 | 0.00 | 382,024.41 | 0.00 | 382,024.41 | 382,024.41 | 382,024.41 |
| 0 - 0 - G - 51 - 790 - 01 - 011 - 01 - 00 - 00 - 000 | 0.00 | 0.00 | 20,000.00 | 445.18 | 19,554.82 | 19,332.82 | 19,332.82 |
| 0 - 0 - G - 51 - 790 - 01 - 011 - 02 - 00 - 00 - 000 | 0.00 | 0.00 | 43,180.00 | 0.00 | 43,180.00 | 43,180.00 | 43,180.00 |
| 0 - 0 - G - 51 - 790 - 02 - 050 - 01 - 00 - 00 - 000 | 0.00 | 0.00 | 100.00 | 100.00 | 0.00 | 0.00 | 0.00 |
| 0 - 0 - G - 51 - 790 - 02 - 050 - 02 - 00 - 00 - 000 | 0.00 | 0.00 | 7,100.00 | 200.00 | 6,900.00 | 6,900.00 | 6,900.00 |
| Subtotal de Erogaciones Corrientes y de Capital | 0.00 | 0.00 | 16,550,539.52 | 745.18 | 16,549,794.34 | 16,549,572.34 | 16,549,572.34 |
| TOTAL | 0.00 | 0.00 | 16,550,539.52 | 745.18 | 16,549,794.34 | 16,549,572.34 | 16,549,572.34 |

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 | 42,495,884.00 | 42,495,884.00 | 59,301,346.60 | 0.00 | 59,301,346.60 | 59,301,346.60 | 59,301,346.60 |
| 0 - 0 - H - 01 - 190 - 01 - 010 - 01 - 08 - 00 - 000 | 514,334.00 | 514,334.00 | 625,572.00 | 0.00 | 625,572.00 | 625,572.00 | 625,572.00 |
| 0 - 0 - H - 01 - 190 - 01 - 010 - 02 - 00 - 00 - 000 | 848,719.00 | 848,719.00 | 1,479,843.35 | 0.00 | 1,479,843.35 | 1,479,843.35 | 1,479,843.35 |
| 0 - 0 - H - 01 - 190 - 01 - 010 - 03 - 00 - 00 - 000 | 6,703,160.00 | 6,703,160.00 | 7,112,281.13 | 0.00 | 7,112,281.13 | 7,112,281.13 | 7,112,281.13 |
| 0 - 0 - H - 01 - 190 - 01 - 010 - 04 - 00 - 00 - 000 | 448,169.00 | 448,169.00 | 478,053.00 | 0.00 | 478,053.00 | 478,053.00 | 478,053.00 |
| 0 - 0 - H - 01 - 190 - 01 - 010 - 05 - 01 - 00 - 000 | 16,684,714.00 | 16,684,714.00 | 22,532,900.17 | 0.00 | 22,532,900.17 | 22,532,900.17 | 22,532,900.17 |
| 0 - 0 - H - 01 - 190 - 01 - 010 - 05 - 03 - 00 - 000 | 3,976,524.00 | 3,976,524.00 | 4,957,239.51 | 0.00 | 4,957,239.51 | 4,957,239.51 | 4,957,239.51 |
| 0 - 0 - H - 01 - 190 - 01 - 010 - 05 - 04 - 00 - 000 | 1,390,393.00 | 1,390,393.00 | 2,290,842.48 | 0.00 | 2,290,842.48 | 2,290,842.48 | 2,290,842.48 |
| 0 - 0 - H - 01 - 190 - 01 - 010 - 06 - 00 - 00 - 000 | 0.00 | 0.00 | 93,400.00 | 0.00 | 93,400.00 | 93,400.00 | 93,400.00 |
| 0 - 0 - H - 01 - 190 - 01 - 010 - 06 - 02 - 00 - 000 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0 - 0 - H - 01 - 190 - 01 - 011 - 01 - 00 - 00 - 000 | 639,018.00 | 639,018.00 | 1,062,018.00 | 2,738.53 | 1,059,279.47 | 1,032,364.48 | 1,032,364.48 |
| 0 - 0 - H - 01 - 190 - 01 - 011 - 02 - 00 - 00 - 000 | 1,495,827.00 | 1,495,827.00 | 1,039,853.33 | 736,875.58 | 302,977.75 | 302,977.75 | 302,977.75 |
| 0 - 0 - H - 01 - 190 - 01 - 011 - 02 - 10 - 00 - 000 | 0.00 | 0.00 | 43,565.00 | 0.00 | 43,565.00 | 43,565.00 | 43,565.00 |
| 0 - 0 - H - 01 - 410 - 01 - 011 - 01 - 12 - 00 - 000 | 229,937.00 | 229,937.00 | 294,937.00 | 18,287.59 | 276,649.41 | 259,024.29 | 259,024.29 |
| 0 - 0 - H - 01 - 410 - 01 - 011 - 02 - 07 - 00 - 000 | 984,000.00 | 984,000.00 | 984,000.00 | 0.00 | 984,000.00 | 984,000.00 | 984,000.00 |
| 0 - 0 - H - 01 - 410 - 01 - 011 - 02 - 14 - 00 - 000 | 248,672.00 | 248,672.00 | 183,672.00 | 28,854.58 | 154,817.42 | 154,817.42 | 154,817.42 |
| 0 - 0 - H - 01 - 810 - 01 - 020 - 02 - 00 - 00 - 000 | 69,980.00 | 69,980.00 | 69,980.00 | 64,025.01 | 5,954.99 | 5,954.99 | 5,954.99 |
| 0 - 0 - H - 01 - 190 - 01 - 030 - 03 - 00 - 00 - 000 | 3,470,000.00 | 3,470,000.00 | 7,000,000.00 | 0.00 | 7,000,000.00 | 7,000,000.00 | 7,000,000.00 |
| 0 - 0 - H - 01 - 190 - 01 - 030 - 06 - 03 - 00 - 000 | 4,554,916.00 | 4,554,916.00 | 4,554,916.00 | 2,892,338.71 | 1,662,577.29 | 1,662,577.29 | 1,662,577.29 |
| 0 - 0 - H - 01 - 490 - 01 - 030 - 05 - 00 - 00 - 000 | 10,560,198.00 | 10,560,198.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0 - 0 - H - 01 - 790 - 01 - 030 - 07 - 10 - 00 - 000 | 350,860,000.00 | 350,860,000.00 | 274,000,000.00 | 0.00 | 274,000,000.00 | 274,000,000.00 | 274,000,000.00 |
| 0 - 0 - H - 01 - 790 - 01 - 030 - 07 - 10 - 01 - 000 | 255,000,000.00 | 505,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0 - 0 - H - 01 - 190 - 02 - 050 - 01 - 00 - 00 - 000 | 90,630.00 | 90,630.00 | 90,630.00 | 90,630.00 | 0.00 | 0.00 | 0.00 |
| 0 - 0 - H - 01 - 190 - 02 - 050 - 02 - 00 - 00 - 000 | 121,300.00 | 121,300.00 | 208,298.00 | 130,308.00 | 77,990.00 | 77,990.00 | 77,990.00 |
| 0 - 0 - H - 01 - 490 - 02 - 060 - 01 - 00 - 00 - 000 | 0.00 | 0.00 | 219,205.33 | 0.00 | 219,205.33 | 219,205.33 | 219,205.33 |
| 0 - 0 - H - 01 - 730 - 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 - H - 01 - 730 - 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 - H - 01 - 730 - 02 - 070 - 01 - 02 - 00 - 000 | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | 0.00 | 0.00 | 0.00 |
| 0 - 0 - H - 01 - 790 - 02 - 070 - 01 - 03 - 00 - 000 | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | 0.00 | 0.00 | 0.00 |
| 0 - 0 - H - 01 - 790 - 02 - 070 - 01 - 04 - 00 - 000 | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | 0.00 | 0.00 | 0.00 |
| 0 - 0 - H - 01 - 790 - 02 - 070 - 01 - 05 - 00 - 000 | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | 0.00 | 0.00 | 0.00 |
| 0 - 0 - H - 01 - 790 - 02 - 070 - 02 - 00 - 00 - 000 | 33,924,338.00 | 33,924,338.00 | 33,924,338.00 | 0.00 | 33,924,338.00 | 0.00 | 0.00 |
| Subtotal de Erogaciones Corrientes y de Capital | 735,370,713.00 | 985,370,713.00 | 422,606,890.90 | 4,024,058.00 | 418,582,832.90 | 384,613,954.79 | 384,613,954.79 |
| 0 - 0 - H - 01 - 000 - 03 - 100 - 01 - 00 - 00 - 000 | 585,493.00 | 585,493.00 | 585,493.00 | 201,598.82 | 383,894.18 | 383,894.18 | 383,894.18 |
| Subtotal de Otras Erogaciones | 585,493.00 | 585,493.00 | 585,493.00 | 201,598.82 | 383,894.18 | 383,894.18 | 383,894.18 |
| TOTAL | 735,956,206.00 | 985,956,206.00 | 423,192,383.90 | 4,225,656.82 | 418,966,727.08 | 384,997,848.97 | 384,997,848.97 |

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 | 9,274,564.00 | 9,274,564.00 | 10,238,438.42 | 0.00 | 10,238,438.42 | 10,238,438.42 | 10,238,438.42 |
| 0 - 0 - H - 10 - 190 - 01 - 010 - 02 - 00 - 00 - 000 | 0.00 | 0.00 | 984,893.68 | 0.00 | 984,893.68 | 984,893.68 | 984,893.68 |
| 0 - 0 - H - 10 - 190 - 01 - 010 - 03 - 00 - 00 - 000 | 934,344.00 | 934,344.00 | 986,185.49 | 0.00 | 986,185.49 | 986,185.49 | 986,185.49 |
| 0 - 0 - H - 10 - 190 - 01 - 010 - 04 - 00 - 00 - 000 | 84,169.00 | 84,169.00 | 88,868.00 | 0.00 | 88,868.00 | 88,868.00 | 88,868.00 |
| 0 - 0 - H - 10 - 190 - 01 - 011 - 01 - 00 - 00 - 000 | 647,797.00 | 647,797.00 | 1,067,797.00 | 100,416.62 | 967,380.38 | 944,008.39 | 944,008.39 |
| 0 - 0 - H - 10 - 190 - 01 - 011 - 02 - 00 - 00 - 000 | 17,761,179.00 | 17,761,179.00 | 516,073.10 | 441,350.10 | 74,723.00 | 74,723.00 | 74,723.00 |
| 0 - 0 - H - 10 - 190 - 01 - 011 - 02 - 36 - 00 - 000 | 19,077,640.00 | 19,077,640.00 | 34,957,640.00 | 3,666,859.41 | 31,290,780.59 | 31,289,787.70 | 31,289,787.70 |
| 0 - 0 - H - 10 - 160 - 01 - 030 - 01 - 01 - 01 - 000 | 7,090,344,280.00 | 7,986,457,275.20 | 8,714,392,421.77 | 0.00 | 8,714,392,421.77 | 8,714,392,421.77 | 8,714,392,421.77 |
| 0 - 0 - H - 10 - 160 - 01 - 030 - 01 - 01 - 02 - 000 | 1,969,540,078.00 | 2,218,460,354.50 | 2,420,664,561.73 | 0.00 | 2,420,664,561.73 | 2,420,664,561.73 | 2,420,664,561.73 |
| 0 - 0 - H - 10 - 160 - 01 - 030 - 02 - 01 - 01 - 000 | 141,806,886.00 | 159,729,146.16 | 179,729,146.16 | 5,441,297.72 | 174,287,848.44 | 174,287,848.44 | 174,287,848.44 |
| 0 - 0 - H - 10 - 190 - 01 - 030 - 06 - 07 - 00 - 000 | 204,801,679.00 | 204,801,679.00 | 242,867,948.37 | 0.00 | 242,867,948.37 | 242,867,948.37 | 242,867,948.37 |
| 0 - 0 - H - 10 - 210 - 01 - 030 - 04 - 01 - 03 - 000 | 19,310,000.00 | 19,310,000.00 | 44,767,852.34 | 0.00 | 44,767,852.34 | 44,767,852.34 | 44,767,852.34 |
| 0 - 0 - H - 10 - 410 - 01 - 030 - 04 - 01 - 00 - 000 | 34,247,000.00 | 200,413,000.00 | 310,819,603.73 | 0.00 | 310,819,603.73 | 310,819,603.73 | 310,819,603.73 |
| 0 - 0 - H - 10 - 410 - 01 - 030 - 04 - 01 - 04 - 000 | 66,668,028.00 | 66,668,028.00 | 91,266,287.60 | 0.00 | 91,266,287.60 | 91,266,287.60 | 91,266,287.60 |
| 0 - 0 - H - 10 - 410 - 01 - 030 - 04 - 01 - 06 - 000 | 2,890,870,691.00 | 3,812,530,340.00 | 3,812,530,340.00 | 10,071,715.71 | 3,802,458,624.29 | 3,802,458,624.29 | 3,802,458,624.29 |
| 0 - 0 - H - 10 - 450 - 01 - 030 - 04 - 01 - 02 - 000 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0 - 0 - H - 10 - 160 - 01 - 031 - 02 - 01 - 01 - 000 | 225,429,812.00 | 225,429,812.00 | 267,004,710.64 | 0.00 | 267,004,710.64 | 267,004,710.64 | 267,004,710.64 |
| 0 - 0 - H - 10 - 190 - 01 - 040 - 01 - 00 - 00 - 000 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0 - 0 - H - 10 - 590 - 01 - 040 - 01 - 00 - 00 - 000 | 255,336,100.00 | 255,336,100.00 | 7,133,138.70 | 7,133,138.70 | 0.00 | 0.00 | 0.00 |
| 0 - 1 - H - 10 - 190 - 01 - 040 - 01 - 00 - 00 - 144 | 0.00 | 0.00 | 141,587.79 | 141,587.79 | 0.00 | 0.00 | 0.00 |
| 0 - 0 - H - 10 - 190 - 02 - 050 - 01 - 00 - 00 - 000 | 115,000.00 | 115,000.00 | 115,000.00 | 115,000.00 | 0.00 | 0.00 | 0.00 |
| 0 - 0 - H - 10 - 190 - 02 - 050 - 02 - 00 - 00 - 000 | 130,000.00 | 130,000.00 | 134,130.00 | 130,000.00 | 4,130.00 | 4,130.00 | 4,130.00 |
| 0 - 0 - H - 10 - 410 - 02 - 070 - 02 - 04 - 00 - 000 | 5,246,560,000.00 | 5,693,876,000.00 | 5,393,876,000.00 | 611,700,453.87 | 4,782,175,546.13 | 4,782,175,546.13 | 4,782,175,546.13 |
| 0 - 0 - H - 10 - 790 - 02 - 070 - 01 - 01 - 00 - 000 | 0.00 | 518,545,505.00 | 518,545,505.00 | 0.54 | 518,545,504.46 | 518,545,504.46 | 518,545,504.46 |
| 0 - 0 - H - 10 - 190 - 02 - 080 - 01 - 01 - 00 - 000 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0 - 1 - H - 10 - 190 - 02 - 080 - 01 - 00 - 00 - 144 | 0.00 | 0.00 | 140,000,000.00 | 140,000,000.00 | 0.00 | 0.00 | 0.00 |
| Subtotal de Erogaciones Corrientes y de Capital | 18,192,939,247.00 | 21,409,581,932.86 | 22,192,828,129.52 | 778,941,820.46 | 21,413,886,309.06 | 21,413,861,944.18 | 21,413,861,944.18 |
| TOTAL | 18,192,939,247.00 | 21,409,581,932.86 | 22,192,828,129.52 | 778,941,820.46 | 21,413,886,309.06 | 21,413,861,944.18 | 21,413,861,944.18 |

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 | 285,645.00 | 285,645.00 | 141,805.00 | 59.17 | 141,745.83 | 141,745.83 | 141,745.83 |
| 0 - 0 - H - 13 - 190 - 01 - 011 - 02 - 00 - 00 - 000 | 129,838.00 | 129,838.00 | 212,868.00 | 68.00 | 212,800.00 | 212,800.00 | 212,800.00 |
| 0 - 0 - H - 13 - 190 - 02 - 050 - 01 - 00 - 00 - 000 | 64,500.00 | 64,500.00 | 3,750.00 | 0.00 | 3,750.00 | 3,750.00 | 3,750.00 |
| 0 - 0 - H - 13 - 190 - 02 - 050 - 02 - 00 - 00 - 000 | 64,500.00 | 64,500.00 | 299,960.00 | 100.00 | 299,860.00 | 299,860.00 | 299,860.00 |
| | | | | | | | |
| Subtotal de Erogaciones Corrientes y de Capital | 544,483.00 | 544,483.00 | 658,383.00 | 227.17 | 658,155.83 | 658,155.83 | 658,155.83 |
| | | | | | | | |
| TOTAL | 544,483.00 | 544,483.00 | 658,383.00 | 227.17 | 658,155.83 | 658,155.83 | 658,155.83 |

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 | 25,820,439.00 | 25,820,439.00 | 30,699,647.88 | 0.00 | 30,699,647.88 | 30,699,647.88 | 30,699,647.88 |
| 0 - 0 - H - 14 - 190 - 01 - 010 - 02 - 00 - 00 - 000 | 0.00 | 0.00 | 5,847,491.10 | 360,000.00 | 5,487,491.10 | 5,367,491.10 | 5,367,491.10 |
| 0 - 0 - H - 14 - 190 - 01 - 010 - 03 - 00 - 00 - 000 | 5,354,192.00 | 5,354,192.00 | 5,531,462.40 | 0.00 | 5,531,462.40 | 5,531,462.40 | 5,531,462.40 |
| 0 - 0 - H - 14 - 190 - 01 - 010 - 04 - 00 - 00 - 000 | 596,512.00 | 596,512.00 | 700,351.00 | 0.00 | 700,351.00 | 700,351.00 | 700,351.00 |
| 0 - 0 - H - 14 - 190 - 01 - 010 - 05 - 01 - 00 - 000 | 38,126,217.00 | 38,126,217.00 | 37,630,778.70 | 0.00 | 37,630,778.70 | 37,630,778.70 | 37,630,778.70 |
| 0 - 0 - H - 14 - 190 - 01 - 010 - 06 - 00 - 00 - 000 | 0.00 | 0.00 | 42,200.00 | 0.00 | 42,200.00 | 42,200.00 | 42,200.00 |
| 0 - 0 - H - 14 - 190 - 01 - 011 - 01 - 00 - 00 - 000 | 836,500.00 | 836,500.00 | 1,085,500.00 | 13,569.25 | 1,071,930.75 | 1,064,942.01 | 1,052,942.01 |
| 0 - 0 - H - 14 - 190 - 01 - 011 - 02 - 00 - 00 - 000 | 48,800,000.00 | 48,800,000.00 | 29,477,693.02 | 0.00 | 29,477,693.02 | 24,237,443.85 | 23,926,111.85 |
| 0 - 0 - H - 14 - 190 - 01 - 011 - 02 - 04 - 00 - 000 | 2,860,242.00 | 2,860,242.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0 - 0 - H - 14 - 190 - 01 - 011 - 02 - 07 - 00 - 000 | 7,021,200.00 | 7,021,200.00 | 2,280,701.47 | 2,280,701.47 | 0.00 | 0.00 | 0.00 |
| 0 - 0 - H - 14 - 190 - 02 - 050 - 01 - 00 - 00 - 000 | 7,021,200.00 | 7,021,200.00 | 6,531,002.00 | 3,339,851.00 | 3,191,151.00 | 3,164,198.25 | 3,164,198.25 |
| 0 - 0 - H - 14 - 190 - 02 - 050 - 02 - 00 - 00 - 000 | 165,000.00 | 165,000.00 | 165,000.00 | 144,001.00 | 20,999.00 | 20,999.00 | 20,999.00 |
| Subtotal de Erogaciones Corrientes y de Capital | 136,601,502.00 | 136,601,502.00 | 119,991,827.57 | 6,138,122.72 | 113,853,704.85 | 108,459,514.19 | 108,136,182.19 |
| TOTAL | 136,601,502.00 | 136,601,502.00 | 119,991,827.57 | 6,138,122.72 | 113,853,704.85 | 108,459,514.19 | 108,136,182.19 |

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 | 832,334.00 | 832,334.00 | 909,427.65 | 0.00 | 909,427.65 | 909,427.65 | 909,427.65 |
| 0 - 0 - H - 20 - 190 - 01 - 010 - 01 - 08 - 00 - 000 | 66,631.00 | 66,631.00 | 66,005.14 | 0.00 | 66,005.14 | 66,005.14 | 66,005.14 |
| 0 - 0 - H - 20 - 190 - 01 - 010 - 02 - 00 - 00 - 000 | 0.00 | 0.00 | 961,793.07 | 0.00 | 961,793.07 | 961,793.07 | 961,793.07 |
| 0 - 0 - H - 20 - 190 - 01 - 010 - 03 - 00 - 00 - 000 | 28,030.00 | 28,030.00 | 37,010.79 | 0.00 | 37,010.79 | 37,010.79 | 37,010.79 |
| 0 - 0 - H - 20 - 190 - 01 - 011 - 01 - 00 - 00 - 000 | 384,336.00 | 384,336.00 | 384,336.00 | 219,984.08 | 164,351.92 | 161,158.78 | 161,158.78 |
| 0 - 0 - H - 20 - 190 - 01 - 011 - 02 - 00 - 00 - 000 | 499,875.00 | 499,875.00 | 486,783.68 | 358,179.68 | 128,604.00 | 128,604.00 | 128,604.00 |
| 0 - 2 - H - 20 - 420 - 01 - 011 - 02 - 01 - 00 - 000 | 300,000.00 | 300,000.00 | 300,000.00 | 264,546.39 | 35,453.61 | 35,453.61 | 35,453.61 |
| 0 - 2 - H - 20 - 420 - 01 - 011 - 02 - 01 - 00 - 070 | 500,000.00 | 500,000.00 | 500,000.00 | 500,000.00 | 0.00 | 0.00 | 0.00 |
| 0 - 2 - H - 20 - 420 - 01 - 011 - 02 - 03 - 00 - 000 | 500,000.00 | 500,000.00 | 500,000.00 | 500,000.00 | 0.00 | 0.00 | 0.00 |
| 0 - 0 - H - 20 - 810 - 01 - 020 - 02 - 05 - 00 - 000 | 483,302,923.00 | 483,302,923.00 | 551,318,556.80 | 4,513,173.88 | 546,805,382.92 | 546,805,382.92 | 546,805,382.92 |
| 0 - 2 - H - 20 - 810 - 01 - 020 - 02 - 00 - 00 - 000 | 119,657,306.00 | 119,657,306.00 | 119,657,306.00 | 119,657,306.00 | 0.00 | 0.00 | 0.00 |
| 0 - 2 - H - 20 - 810 - 01 - 020 - 02 - 03 - 02 - 040 | 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 | 2,795,570.00 | 2,795,570.00 | 2,795,570.00 | 26,532.03 | 2,769,037.97 | 2,769,037.97 | 2,769,037.97 |
| 0 - 2 - H - 20 - 810 - 01 - 020 - 02 - 03 - 07 - 000 | 60,000.00 | 60,000.00 | 60,000.00 | 32,313.34 | 27,686.66 | 27,686.66 | 27,686.66 |
| 0 - 0 - H - 20 - 790 - 01 - 030 - 07 - 10 - 00 - 000 | 674,000,000.00 | 674,000,000.00 | 93,770,000.00 | 0.00 | 93,770,000.00 | 43,559,454.87 | 43,559,454.87 |
| 0 - 0 - H - 20 - 190 - 02 - 050 - 01 - 00 - 00 - 000 | 129,968.00 | 129,968.00 | 105,968.00 | 68,969.00 | 36,999.00 | 36,999.00 | 36,999.00 |
| 0 - 0 - H - 20 - 190 - 02 - 050 - 02 - 00 - 00 - 000 | 199,950.00 | 199,950.00 | 223,950.00 | 21,393.00 | 202,557.00 | 202,557.00 | 202,557.00 |
| 0 - 2 - H - 20 - 420 - 02 - 051 - 01 - 01 - 00 - 070 | 200,000.00 | 200,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0 - 2 - H - 20 - 420 - 02 - 051 - 02 - 00 - 00 - 070 | 0.00 | 0.00 | 45,474,305.13 | 33,597,842.52 | 11,876,462.61 | 11,876,462.61 | 11,876,462.61 |
| 0 - 2 - H - 20 - 420 - 02 - 051 - 02 - 04 - 00 - 000 | 8,500,000.00 | 8,500,000.00 | 8,500,000.00 | 1,182,820.00 | 7,317,180.00 | 7,317,180.00 | 7,317,180.00 |
| Subtotal de Erogaciones Corrientes y de Capital | 1,291,956,923.00 | 1,291,956,923.00 | 826,051,012.26 | 160,943,059.92 | 665,107,952.34 | 614,894,214.07 | 614,894,214.07 |
| 0 - 0 - H - 20 - 000 - 03 - 100 - 01 - 01 - 00 - 000 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0 - 0 - H - 20 - 000 - 03 - 100 - 01 - 02 - 00 - 000 | 884,788,205.00 | 884,788,205.00 | 884,788,205.00 | 884,788,205.00 | 0.00 | 0.00 | 0.00 |
| 0 - 2 - H - 20 - 000 - 03 - 100 - 01 - 00 - 00 - 000 | 261,664,286.00 | 261,664,286.00 | 121,664,286.00 | 121,664,286.00 | 0.00 | 0.00 | 0.00 |
| 0 - 2 - H - 20 - 000 - 03 - 100 - 01 - 00 - 02 - 040 | 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 | 200,000.00 | 200,000.00 | 200,000.00 | 4,596.10 | 195,403.90 | 195,403.90 | 195,403.90 |
| 0 - 2 - H - 20 - 000 - 03 - 100 - 01 - 02 - 00 - 000 | 0.00 | 0.00 | 140,000,000.00 | 1,275,721.40 | 138,724,278.60 | 138,724,278.60 | 138,724,278.60 |
| 0 - 2 - H - 20 - 000 - 03 - 100 - 02 - 00 - 05 - 000 | 19,813,955.00 | 19,813,955.00 | 19,813,955.00 | 256,809.11 | 19,557,145.89 | 19,557,145.89 | 19,557,145.89 |
| Subtotal de Otras Erogaciones | 1,166,466,446.00 | 1,166,466,446.00 | 1,166,466,446.00 | 1,007,989,617.61 | 158,476,828.39 | 158,476,828.39 | 158,476,828.39 |
| TOTAL | 2,458,423,369.00 | 2,458,423,369.00 | 1,992,517,458.26 | 1,168,932,677.53 | 823,584,780.73 | 773,371,042.46 | 773,371,042.46 |

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 | 78,784,036.00 | 78,784,036.00 | 98,363,841.58 | 0.00 | 98,363,841.58 | 98,363,841.58 | 98,363,841.58 |
| 0 - 0 - H - 21 - 110 - 01 - 010 - 01 - 08 - 00 - 000 | 1,784,050.00 | 1,784,050.00 | 1,779,891.04 | 0.00 | 1,779,891.04 | 1,779,891.04 | 1,779,891.04 |
| 0 - 0 - H - 21 - 110 - 01 - 010 - 02 - 00 - 00 - 000 | 7,303,998.00 | 7,303,998.00 | 8,776,163.59 | 0.00 | 8,776,163.59 | 8,776,163.59 | 8,776,163.59 |
| 0 - 0 - H - 21 - 110 - 01 - 010 - 03 - 00 - 00 - 000 | 18,183,508.00 | 18,183,508.00 | 18,663,548.75 | 0.00 | 18,663,548.75 | 18,663,548.75 | 18,663,548.75 |
| 0 - 0 - H - 21 - 110 - 01 - 010 - 04 - 00 - 00 - 000 | 1,291,507.00 | 1,291,507.00 | 1,688,560.00 | 0.00 | 1,688,560.00 | 1,688,560.00 | 1,688,560.00 |
| 0 - 0 - H - 21 - 110 - 01 - 010 - 05 - 01 - 00 - 000 | 78,324,840.00 | 78,324,840.00 | 96,769,521.98 | 0.00 | 96,769,521.98 | 96,769,521.98 | 96,769,521.98 |
| 0 - 0 - H - 21 - 110 - 01 - 010 - 05 - 03 - 00 - 000 | 18,667,420.00 | 18,667,420.00 | 21,289,299.01 | 0.00 | 21,289,299.01 | 21,289,299.01 | 21,289,299.01 |
| 0 - 0 - H - 21 - 110 - 01 - 010 - 05 - 04 - 00 - 000 | 6,527,070.00 | 6,527,070.00 | 9,836,993.00 | 0.00 | 9,836,993.00 | 9,836,993.00 | 9,836,993.00 |
| 0 - 0 - H - 21 - 110 - 01 - 010 - 06 - 00 - 00 - 000 | 0.00 | 0.00 | 315,260.00 | 0.00 | 315,260.00 | 215,555.00 | 215,555.00 |
| 0 - 0 - H - 21 - 110 - 01 - 011 - 01 - 00 - 00 - 000 | 4,185,993.00 | 4,185,993.00 | 6,018,258.00 | 1,296,104.99 | 4,722,153.01 | 4,368,245.00 | 3,946,285.00 |
| 0 - 0 - H - 21 - 110 - 01 - 011 - 02 - 00 - 00 - 000 | 10,657,144.00 | 10,657,144.00 | 10,864,723.35 | 3,449,049.84 | 7,415,673.51 | 7,020,083.74 | 6,982,181.91 |
| 0 - 0 - H - 21 - 110 - 01 - 011 - 02 - 04 - 00 - 000 | 8,502,199.00 | 8,502,199.00 | 6,626,041.00 | 3,383,541.00 | 3,242,500.00 | 3,225,265.91 | 3,045,765.91 |
| 0 - 0 - H - 21 - 110 - 01 - 011 - 02 - 07 - 00 - 000 | 322,584.00 | 322,584.00 | 322,584.00 | 69,420.00 | 253,164.00 | 237,000.00 | 237,000.00 |
| 0 - 1 - H - 21 - 110 - 01 - 011 - 02 - 01 - 06 - 058 | 0.00 | 0.00 | 2,211,700.00 | 0.00 | 2,211,700.00 | 2,211,700.00 | 2,211,700.00 |
| 0 - 1 - H - 21 - 110 - 01 - 011 - 02 - 02 - 06 - 058 | 500,000.00 | 500,000.00 | 584,000.00 | 500,000.00 | 84,000.00 | 84,000.00 | 84,000.00 |
| 0 - 0 - H - 21 - 110 - 02 - 050 - 01 - 00 - 00 - 000 | 109,650.00 | 109,650.00 | 969,556.00 | 48,448.00 | 921,108.00 | 726,981.56 | 98,780.00 |
| 0 - 0 - H - 21 - 110 - 02 - 050 - 02 - 00 - 00 - 000 | 90,300.00 | 90,300.00 | 271,600.00 | 69,500.00 | 202,100.00 | 202,100.00 | 202,100.00 |
| Subtotal de Erogaciones Corrientes y de Capital | 235,234,299.00 | 235,234,299.00 | 285,351,541.30 | 8,816,063.83 | 276,535,477.47 | 275,458,750.16 | 274,191,186.77 |
| TOTAL | 235,234,299.00 | 235,234,299.00 | 285,351,541.30 | 8,816,063.83 | 276,535,477.47 | 275,458,750.16 | 274,191,186.77 |

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 | 46,036,117.00 | 46,036,117.00 | 51,110,656.53 | 0.00 | 51,110,656.53 | 51,110,656.53 | 51,110,656.53 |
| 0 - 0 - H - 22 - 190 - 01 - 010 - 01 - 08 - 00 - 000 | 3,180,947.00 | 3,180,947.00 | 3,234,186.53 | 0.00 | 3,234,186.53 | 3,234,186.53 | 3,234,186.53 |
| 0 - 0 - H - 22 - 190 - 01 - 010 - 02 - 00 - 00 - 000 | 0.00 | 0.00 | 1,861,034.53 | 0.00 | 1,861,034.53 | 1,861,034.53 | 1,861,034.53 |
| 0 - 0 - H - 22 - 190 - 01 - 010 - 03 - 00 - 00 - 000 | 7,814,363.00 | 7,814,363.00 | 8,024,799.15 | 0.00 | 8,024,799.15 | 8,024,799.15 | 8,024,799.15 |
| 0 - 0 - H - 22 - 190 - 01 - 010 - 04 - 00 - 00 - 000 | 719,521.00 | 719,521.00 | 770,469.00 | 0.00 | 770,469.00 | 770,469.00 | 770,469.00 |
| 0 - 0 - H - 22 - 190 - 01 - 010 - 05 - 01 - 00 - 000 | 25,187,620.00 | 25,187,620.00 | 24,217,042.74 | 0.00 | 24,217,042.74 | 24,217,042.74 | 24,217,042.74 |
| 0 - 0 - H - 22 - 190 - 01 - 010 - 05 - 03 - 00 - 000 | 6,003,049.00 | 6,003,049.00 | 5,327,751.53 | 0.00 | 5,327,751.53 | 5,327,751.53 | 5,327,751.53 |
| 0 - 0 - H - 22 - 190 - 01 - 010 - 05 - 04 - 00 - 000 | 2,098,968.00 | 2,098,968.00 | 2,462,063.08 | 0.00 | 2,462,063.08 | 2,462,063.08 | 2,462,063.08 |
| 0 - 0 - H - 22 - 190 - 01 - 010 - 06 - 00 - 00 - 000 | 0.00 | 0.00 | 89,080.00 | 0.00 | 89,080.00 | 89,080.00 | 89,080.00 |
| 0 - 0 - H - 22 - 190 - 01 - 011 - 01 - 00 - 00 - 000 | 698,945.00 | 698,945.00 | 1,118,635.00 | 20,966.80 | 1,097,668.20 | 1,050,367.33 | 1,050,367.33 |
| 0 - 0 - H - 22 - 190 - 01 - 011 - 02 - 00 - 00 - 000 | 1,032,683.00 | 1,032,683.00 | 894,030.07 | 209,703.21 | 684,326.86 | 677,426.84 | 677,426.84 |
| 0 - 0 - H - 22 - 190 - 01 - 011 - 02 - 04 - 00 - 000 | 2,345,434.00 | 2,345,434.00 | 2,401,973.00 | 0.75 | 2,401,972.25 | 2,401,971.27 | 2,401,971.27 |
| 0 - 0 - H - 22 - 190 - 02 - 050 - 01 - 00 - 00 - 000 | 212,850.00 | 212,850.00 | 212,850.00 | 163,930.00 | 48,920.00 | 48,920.00 | 48,920.00 |
| 0 - 0 - H - 22 - 190 - 02 - 050 - 02 - 00 - 00 - 000 | 264,450.00 | 264,450.00 | 264,450.00 | 107,650.00 | 156,800.00 | 156,800.00 | 156,800.00 |
| | | | | | | | |
| Subtotal de Erogaciones Corrientes y de Capital | 95,594,947.00 | 95,594,947.00 | 101,989,021.16 | 502,250.76 | 101,486,770.40 | 101,432,568.53 | 101,432,568.53 |
| | | | | | | | |
| TOTAL | 95,594,947.00 | 95,594,947.00 | 101,989,021.16 | 502,250.76 | 101,486,770.40 | 101,432,568.53 | 101,432,568.53 |

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 | 200,234,576.00 | 200,234,576.00 | 241,103,976.90 | 876,732.61 | 240,227,244.29 | 240,227,244.29 | 240,227,244.29 |
| 0 - 0 - I - 01 - 190 - 01 - 010 - 01 - 08 - 00 - 000 | 3,055,583.00 | 3,055,583.00 | 2,115,456.50 | 0.00 | 2,115,456.50 | 2,115,456.50 | 2,115,456.50 |
| 0 - 0 - I - 01 - 190 - 01 - 010 - 02 - 00 - 00 - 000 | 8,832,649.00 | 8,832,649.00 | 21,816,609.98 | 600,000.00 | 21,216,609.98 | 21,066,609.98 | 21,066,609.98 |
| 0 - 0 - I - 01 - 190 - 01 - 010 - 03 - 00 - 00 - 000 | 30,691,540.00 | 30,691,540.00 | 29,108,632.73 | 0.00 | 29,108,632.73 | 29,100,603.79 | 29,100,603.79 |
| 0 - 0 - I - 01 - 190 - 01 - 010 - 04 - 00 - 00 - 000 | 3,316,677.00 | 3,316,677.00 | 3,722,079.00 | 0.00 | 3,722,079.00 | 3,722,079.00 | 3,722,079.00 |
| 0 - 0 - I - 01 - 190 - 01 - 010 - 05 - 00 - 00 - 000 | 10,208,529.00 | 10,208,529.00 | 15,856,823.11 | 0.00 | 15,856,823.11 | 15,856,823.11 | 15,856,823.11 |
| 0 - 0 - I - 01 - 190 - 01 - 010 - 06 - 00 - 00 - 000 | 0.00 | 0.00 | 109,773.00 | 0.00 | 109,773.00 | 76,838.00 | 76,838.00 |
| 0 - 0 - I - 01 - 190 - 01 - 011 - 01 - 00 - 00 - 000 | 4,470,017.00 | 4,470,017.00 | 14,237,262.00 | 26,869.00 | 14,210,393.00 | 13,729,322.87 | 13,729,322.87 |
| 0 - 0 - I - 01 - 190 - 01 - 011 - 01 - 01 - 00 - 000 | 388,807.00 | 388,807.00 | 388,807.00 | 36,206.37 | 352,600.63 | 352,600.63 | 352,600.63 |
| 0 - 0 - I - 01 - 190 - 01 - 011 - 01 - 02 - 00 - 000 | 18,089,685.00 | 18,089,685.00 | 50,180,685.00 | 1,125,320.84 | 49,055,364.16 | 47,498,147.90 | 47,498,147.90 |
| 0 - 0 - I - 01 - 190 - 01 - 011 - 02 - 00 - 00 - 000 | 8,847,739.00 | 8,847,739.00 | 21,336,640.61 | 197,501.51 | 21,139,139.10 | 20,682,207.75 | 20,682,207.75 |
| 0 - 0 - I - 01 - 190 - 01 - 011 - 02 - 01 - 00 - 000 | 21,103,201.00 | 21,103,201.00 | 43,029,937.00 | 4,421,696.60 | 38,608,240.40 | 37,658,439.30 | 37,658,439.30 |
| 0 - 0 - I - 01 - 190 - 01 - 011 - 02 - 01 - 01 - 000 | 147,969.00 | 147,969.00 | 214,193.34 | 25,073.34 | 189,120.00 | 189,120.00 | 189,120.00 |
| 0 - 0 - I - 01 - 190 - 01 - 011 - 02 - 04 - 00 - 000 | 31,217,362.00 | 31,217,362.00 | 45,217,362.00 | 0.00 | 45,217,362.00 | 43,442,871.55 | 43,442,871.55 |
| 0 - 0 - I - 01 - 190 - 01 - 011 - 02 - 04 - 01 - 000 | 0.00 | 0.00 | 850,000.00 | 0.00 | 850,000.00 | 838,522.06 | 838,522.06 |
| 0 - 0 - I - 01 - 190 - 01 - 011 - 02 - 10 - 00 - 000 | 0.00 | 0.00 | 32,315,000.00 | 1,767,874.40 | 30,547,125.60 | 30,547,125.60 | 30,547,125.60 |
| 0 - 0 - I - 01 - 190 - 01 - 011 - 03 - 01 - 00 - 000 | 2,106,233.00 | 2,106,233.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0 - 0 - I - 01 - 190 - 01 - 020 - 02 - 00 - 00 - 000 | 0.00 | 0.00 | 30,000.00 | 28,463.06 | 1,536.94 | 1,536.94 | 1,536.94 |
| 0 - 0 - I - 01 - 190 - 02 - 050 - 01 - 00 - 00 - 000 | 100,000.00 | 100,000.00 | 14,447,238.00 | 1,678.03 | 14,445,559.97 | 14,245,559.97 | 14,245,559.97 |
| 0 - 0 - I - 01 - 190 - 02 - 050 - 02 - 00 - 00 - 000 | 201,320.00 | 201,320.00 | 2,295,520.00 | 29,387.02 | 2,266,132.98 | 2,075,494.98 | 2,075,494.98 |
| Subtotal de Erogaciones Corrientes y de Capital | 343,011,887.00 | 343,011,887.00 | 538,375,996.17 | 9,136,802.78 | 529,239,193.39 | 523,426,604.22 | 523,426,604.22 |
| TOTAL | 343,011,887.00 | 343,011,887.00 | 538,375,996.17 | 9,136,802.78 | 529,239,193.39 | 523,426,604.22 | 523,426,604.22 |

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 | 8,991,609.00 | 8,991,609.00 | 10,123,560.89 | 0.00 | 10,123,560.89 | 10,123,560.89 | 10,123,560.89 |
| 0 - 0 - I - 02 - 190 - 01 - 010 - 01 - 08 - 00 - 000 | 305,581.00 | 305,581.00 | 445,047.39 | 0.00 | 445,047.39 | 445,047.39 | 445,047.39 |
| 0 - 0 - I - 02 - 190 - 01 - 010 - 02 - 00 - 00 - 000 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0 - 0 - I - 02 - 190 - 01 - 010 - 03 - 00 - 00 - 000 | 573,658.00 | 573,658.00 | 623,534.13 | 0.00 | 623,534.13 | 623,534.13 | 623,534.13 |
| 0 - 0 - I - 02 - 190 - 01 - 010 - 04 - 00 - 00 - 000 | 120,778.00 | 120,778.00 | 137,141.00 | 0.00 | 137,141.00 | 137,141.00 | 137,141.00 |
| 0 - 0 - I - 02 - 190 - 01 - 010 - 05 - 00 - 00 - 000 | 1,841,096.00 | 1,841,096.00 | 2,646,236.37 | 0.00 | 2,646,236.37 | 2,473,619.33 | 2,473,619.33 |
| 0 - 0 - I - 02 - 190 - 01 - 011 - 01 - 00 - 00 - 000 | 140,097.00 | 140,097.00 | 267,846.48 | 492.54 | 267,353.94 | 266,754.30 | 266,754.30 |
| 0 - 0 - I - 02 - 190 - 01 - 011 - 02 - 00 - 00 - 000 | 104,109.00 | 104,109.00 | 14,348.63 | 734.63 | 13,614.00 | 13,614.00 | 13,614.00 |
| 0 - 0 - I - 02 - 190 - 02 - 050 - 01 - 00 - 00 - 000 | 64,500.00 | 64,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0 - 0 - I - 02 - 190 - 02 - 050 - 02 - 00 - 00 - 000 | 77,400.00 | 77,400.00 | 141,900.00 | 7,340.00 | 134,560.00 | 134,560.00 | 134,560.00 |
| Subtotal de Erogaciones Corrientes y de Capital | 12,218,828.00 | 12,218,828.00 | 14,399,614.89 | 8,567.17 | 14,391,047.72 | 14,217,831.04 | 14,217,831.04 |
| TOTAL | 12,218,828.00 | 12,218,828.00 | 14,399,614.89 | 8,567.17 | 14,391,047.72 | 14,217,831.04 | 14,217,831.04 |

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 | 12,869,991.00 | 12,869,991.00 | 13,797,447.58 | 0.00 | 13,797,447.58 | 13,797,447.58 | 13,797,447.58 |
| 0 - 0 - I - 06 - 190 - 01 - 010 - 03 - 00 - 00 - 000 | 813,142.00 | 813,142.00 | 882,820.20 | 0.00 | 882,820.20 | 882,820.20 | 882,820.20 |
| 0 - 0 - I - 06 - 190 - 01 - 010 - 04 - 00 - 00 - 000 | 210,697.00 | 210,697.00 | 236,207.00 | 0.00 | 236,207.00 | 236,207.00 | 236,207.00 |
| 0 - 0 - I - 06 - 190 - 01 - 010 - 05 - 00 - 00 - 000 | 1,516,242.00 | 1,516,242.00 | 2,854,741.96 | 0.00 | 2,854,741.96 | 2,854,741.96 | 2,854,741.96 |
| 0 - 0 - I - 06 - 190 - 01 - 011 - 01 - 00 - 00 - 000 | 215,072.00 | 215,072.00 | 635,072.00 | 68,519.43 | 566,552.57 | 560,861.67 | 560,861.67 |
| 0 - 0 - I - 06 - 190 - 01 - 011 - 02 - 00 - 00 - 000 | 486,068.00 | 486,068.00 | 1,382,068.00 | 32,535.97 | 1,349,532.03 | 785,032.03 | 785,032.03 |
| 0 - 0 - I - 06 - 190 - 01 - 020 - 02 - 00 - 00 - 000 | 0.00 | 0.00 | 10,000.00 | 7,813.21 | 2,186.79 | 2,186.79 | 2,186.79 |
| 0 - 0 - I - 06 - 190 - 02 - 050 - 01 - 01 - 00 - 000 | 73,719.00 | 73,719.00 | 73,719.00 | 49,719.00 | 24,000.00 | 24,000.00 | 24,000.00 |
| 0 - 0 - I - 06 - 190 - 02 - 050 - 02 - 00 - 00 - 000 | 96,750.00 | 96,750.00 | 96,750.00 | 63,082.00 | 33,668.00 | 33,668.00 | 33,668.00 |
| Subtotal de Erogaciones Corrientes y de Capital | 16,281,681.00 | 16,281,681.00 | 19,968,825.74 | 221,669.61 | 19,747,156.13 | 19,176,965.23 | 19,176,965.23 |
| TOTAL | 16,281,681.00 | 16,281,681.00 | 19,968,825.74 | 221,669.61 | 19,747,156.13 | 19,176,965.23 | 19,176,965.23 |

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 | 35,150,797.00 | 35,150,797.00 | 38,031,791.19 | 0.00 | 38,031,791.19 | 38,031,791.19 | 38,031,791.19 |
| 0 - 0 - I - 08 - 190 - 01 - 010 - 02 - 00 - 00 - 000 | 0.00 | 0.00 | 1,529,335.59 | 0.00 | 1,529,335.59 | 1,529,335.59 | 1,529,335.59 |
| 0 - 0 - I - 08 - 190 - 01 - 010 - 03 - 00 - 00 - 000 | 3,764,278.00 | 3,764,278.00 | 3,911,029.45 | 0.00 | 3,911,029.45 | 3,911,029.45 | 3,911,029.45 |
| 0 - 0 - I - 08 - 190 - 01 - 010 - 04 - 00 - 00 - 000 | 404,214.00 | 404,214.00 | 525,678.00 | 0.00 | 525,678.00 | 525,678.00 | 525,678.00 |
| 0 - 0 - I - 08 - 190 - 01 - 010 - 05 - 00 - 00 - 000 | 3,475,955.00 | 3,475,955.00 | 6,407,107.05 | 250,193.00 | 6,156,914.05 | 5,839,469.22 | 5,839,469.22 |
| 0 - 0 - I - 08 - 190 - 01 - 011 - 01 - 00 - 00 - 000 | 11,032,686.00 | 11,032,686.00 | 30,088,017.84 | 330,549.19 | 29,757,468.65 | 24,934,809.26 | 24,934,809.26 |
| 0 - 0 - I - 08 - 190 - 01 - 011 - 02 - 00 - 00 - 000 | 2,149,501.00 | 2,149,501.00 | 7,059,501.00 | 11,710.30 | 7,047,790.70 | 7,047,790.70 | 7,047,790.70 |
| 0 - 0 - I - 08 - 190 - 02 - 050 - 01 - 00 - 00 - 000 | 258,000.00 | 258,000.00 | 5,588,000.00 | 5,526,964.22 | 61,035.78 | 61,035.78 | 61,035.78 |
| 0 - 0 - I - 08 - 190 - 02 - 050 - 02 - 00 - 00 - 000 | 206,400.00 | 206,400.00 | 206,400.00 | 206,400.00 | 0.00 | 0.00 | 0.00 |
| Subtotal de Erogaciones Corrientes y de Capital | 56,441,831.00 | 56,441,831.00 | 93,346,860.12 | 6,325,816.71 | 87,021,043.41 | 81,880,939.19 | 81,880,939.19 |
| TOTAL | 56,441,831.00 | 56,441,831.00 | 93,346,860.12 | 6,325,816.71 | 87,021,043.41 | 81,880,939.19 | 81,880,939.19 |

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 | 26,273,283.00 | 26,273,283.00 | 28,363,373.67 | 0.00 | 28,363,373.67 | 28,363,373.67 | 28,363,373.67 |
| 0 - 0 - I - 20 - 765 - 01 - 010 - 01 - 08 - 00 - 000 | 219,744.00 | 219,744.00 | 447,896.43 | 0.00 | 447,896.43 | 447,896.43 | 447,896.43 |
| 0 - 0 - I - 20 - 765 - 01 - 010 - 02 - 00 - 00 - 000 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0 - 0 - I - 20 - 765 - 01 - 010 - 03 - 00 - 00 - 000 | 3,209,448.00 | 3,209,448.00 | 3,225,202.12 | 0.00 | 3,225,202.12 | 3,225,202.12 | 3,225,202.12 |
| 0 - 0 - I - 20 - 765 - 01 - 010 - 04 - 00 - 00 - 000 | 279,522.00 | 279,522.00 | 326,938.00 | 0.00 | 326,938.00 | 326,938.00 | 326,938.00 |
| 0 - 0 - I - 20 - 765 - 01 - 010 - 05 - 00 - 00 - 000 | 2,677,214.00 | 2,677,214.00 | 4,050,149.76 | 242,588.84 | 3,807,560.92 | 3,807,560.92 | 3,807,560.92 |
| 0 - 0 - I - 20 - 765 - 01 - 010 - 06 - 00 - 00 - 000 | 0.00 | 0.00 | 65,028.00 | 0.00 | 65,028.00 | 65,028.00 | 65,028.00 |
| 0 - 0 - I - 20 - 765 - 01 - 011 - 01 - 00 - 00 - 000 | 616,578.00 | 616,578.00 | 2,012,468.92 | 26,156.29 | 1,986,312.63 | 1,985,712.63 | 1,985,712.63 |
| 0 - 0 - I - 20 - 765 - 01 - 011 - 02 - 00 - 00 - 000 | 692,472.00 | 692,472.00 | 998,852.31 | 19,460.13 | 979,392.18 | 979,392.18 | 979,392.18 |
| 0 - 0 - I - 20 - 765 - 01 - 011 - 02 - 01 - 00 - 000 | 127,886,595.00 | 127,886,595.00 | 428,197,436.79 | 286,595.00 | 427,910,841.79 | 427,885,841.79 | 427,885,841.79 |
| 0 - 0 - I - 20 - 765 - 02 - 050 - 01 - 00 - 00 - 000 | 141,900.00 | 141,900.00 | 116,063.75 | 0.00 | 116,063.75 | 116,063.75 | 116,063.75 |
| 0 - 0 - I - 20 - 765 - 02 - 050 - 02 - 00 - 00 - 000 | 237,362.00 | 237,362.00 | 229,498.25 | 20.25 | 229,478.00 | 229,478.00 | 229,478.00 |
| Subtotal de Erogaciones Corrientes y de Capital | 162,234,118.00 | 162,234,118.00 | 468,032,908.00 | 574,820.51 | 467,458,087.49 | 467,432,487.49 | 467,432,487.49 |
| TOTAL | 162,234,118.00 | 162,234,118.00 | 468,032,908.00 | 574,820.51 | 467,458,087.49 | 467,432,487.49 | 467,432,487.49 |

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 | 76,014,340.00 | 76,014,340.00 | 152,753,114.91 | 0.00 | 152,753,114.91 | 152,753,114.91 | 152,753,114.91 |
| 0 - 0 - I - 21 - 765 - 01 - 010 - 01 - 08 - 00 - 000 | 123,898.00 | 123,898.00 | 121,736.84 | 0.00 | 121,736.84 | 121,736.84 | 121,736.84 |
| 0 - 0 - I - 21 - 765 - 01 - 010 - 02 - 00 - 00 - 000 | 2,662,038.00 | 2,662,038.00 | 4,467,116.84 | 0.00 | 4,467,116.84 | 4,467,116.84 | 4,467,116.84 |
| 0 - 0 - I - 21 - 765 - 01 - 010 - 03 - 00 - 00 - 000 | 19,380,179.00 | 19,380,179.00 | 20,274,230.80 | 0.00 | 20,274,230.80 | 20,274,230.80 | 20,274,230.80 |
| 0 - 0 - I - 21 - 765 - 01 - 010 - 04 - 00 - 00 - 000 | 2,250,371.00 | 2,250,371.00 | 2,585,390.00 | 0.00 | 2,585,390.00 | 2,585,390.00 | 2,585,390.00 |
| 0 - 0 - I - 21 - 765 - 01 - 010 - 05 - 00 - 00 - 000 | 14,940,866.00 | 14,940,866.00 | 31,895,270.35 | 0.00 | 31,895,270.35 | 31,711,033.35 | 31,711,033.35 |
| 0 - 0 - I - 21 - 765 - 01 - 010 - 06 - 00 - 00 - 000 | 0.00 | 0.00 | 121,652.27 | 0.00 | 121,652.27 | 46,932.27 | 46,932.27 |
| 0 - 0 - I - 21 - 765 - 01 - 011 - 01 - 00 - 00 - 000 | 8,657,939.00 | 13,157,939.00 | 18,228,541.38 | 863,648.31 | 17,364,893.07 | 12,728,282.38 | 12,602,567.38 |
| 0 - 0 - I - 21 - 765 - 01 - 011 - 02 - 00 - 00 - 000 | 9,736,084.00 | 9,736,084.00 | 17,958,233.44 | 175,592.61 | 17,782,640.83 | 15,432,920.40 | 14,859,547.43 |
| 0 - 0 - I - 21 - 765 - 01 - 011 - 02 - 01 - 00 - 000 | 14,346,203.00 | 14,346,203.00 | 48,924,935.47 | 135,733.21 | 48,789,202.26 | 46,875,380.26 | 46,875,380.26 |
| 0 - 0 - I - 21 - 765 - 01 - 011 - 02 - 02 - 00 - 000 | 21,917,128.00 | 21,917,128.00 | 29,017,128.00 | 1,155,086.50 | 27,862,041.50 | 27,189,432.64 | 27,189,432.64 |
| 0 - 0 - I - 21 - 765 - 01 - 011 - 02 - 03 - 00 - 000 | 0.00 | 0.00 | 15,307,047.46 | 80,923.86 | 15,226,123.60 | 12,895,268.66 | 12,654,842.99 |
| 0 - 0 - I - 21 - 765 - 01 - 011 - 02 - 04 - 00 - 000 | 293,179.00 | 293,179.00 | 1,893,179.00 | 149,875.04 | 1,743,303.96 | 1,375,966.83 | 1,292,890.83 |
| 0 - 0 - I - 21 - 765 - 01 - 011 - 02 - 04 - 10 - 000 | 8,700,000.00 | 8,700,000.00 | 6,164,778.94 | 828,868.16 | 5,335,910.78 | 4,745,910.78 | 4,037,910.78 |
| 0 - 0 - I - 21 - 765 - 01 - 011 - 02 - 10 - 00 - 000 | 0.00 | 0.00 | 3,649.98 | 0.00 | 3,649.98 | 3,649.98 | 3,649.98 |
| 0 - 1 - I - 21 - 765 - 01 - 011 - 02 - 00 - 00 - 031 | 250,000.00 | 250,000.00 | 250,000.00 | 80,079.70 | 169,920.30 | 169,920.30 | 169,920.30 |
| 0 - 0 - I - 21 - 765 - 01 - 020 - 02 - 00 - 00 - 000 | 0.00 | 0.00 | 20,000.00 | 7,674.74 | 12,325.26 | 12,325.26 | 12,325.26 |
| 0 - 0 - I - 21 - 765 - 02 - 050 - 01 - 00 - 00 - 000 | 3,680,421.00 | 153,680,421.00 | 19,221,224.00 | 937,610.92 | 18,283,613.08 | 14,591,190.08 | 14,591,190.08 |
| 0 - 0 - I - 21 - 765 - 02 - 050 - 02 - 00 - 00 - 000 | 396,657.00 | 396,657.00 | 3,046,657.00 | 2,572.49 | 3,044,084.51 | 680,394.51 | 680,394.51 |
| Subtotal de Erogaciones Corrientes y de Capital | 183,349,303.00 | 337,849,303.00 | 372,253,886.68 | 4,417,665.54 | 367,836,221.14 | 348,660,197.09 | 346,929,607.45 |
| TOTAL | 183,349,303.00 | 337,849,303.00 | 372,253,886.68 | 4,417,665.54 | 367,836,221.14 | 348,660,197.09 | 346,929,607.45 |

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 | 21,644,305.00 | 21,644,305.00 | 20,800,669.95 | 335,000.00 | 20,465,669.95 | 20,384,203.23 | 20,384,203.23 |
| 0 - 0 - I - 24 - 765 - 01 - 010 - 02 - 00 - 00 - 000 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0 - 0 - I - 24 - 765 - 01 - 010 - 03 - 00 - 00 - 000 | 3,710,699.00 | 3,710,699.00 | 3,201,491.58 | 0.00 | 3,201,491.58 | 3,198,763.07 | 3,198,763.07 |
| 0 - 0 - I - 24 - 765 - 01 - 010 - 04 - 00 - 00 - 000 | 337,877.00 | 337,877.00 | 385,637.00 | 0.00 | 385,637.00 | 385,637.00 | 385,637.00 |
| 0 - 0 - I - 24 - 765 - 01 - 010 - 05 - 00 - 00 - 000 | 1,447,032.00 | 1,447,032.00 | 1,923,570.30 | 0.00 | 1,923,570.30 | 1,774,169.64 | 1,774,169.64 |
| 0 - 0 - I - 24 - 765 - 01 - 010 - 06 - 00 - 00 - 000 | 0.00 | 0.00 | 54,860.92 | 0.00 | 54,860.92 | 43,897.96 | 43,897.96 |
| 0 - 0 - I - 24 - 765 - 01 - 011 - 01 - 00 - 00 - 000 | 272,024.00 | 272,024.00 | 386,794.00 | 14.98 | 386,779.02 | 383,779.02 | 383,779.02 |
| 0 - 0 - I - 24 - 765 - 01 - 011 - 02 - 00 - 00 - 000 | 208,199.00 | 208,199.00 | 208,199.00 | 109.00 | 208,090.00 | 208,090.00 | 208,090.00 |
| 0 - 0 - I - 24 - 765 - 02 - 050 - 01 - 00 - 00 - 000 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0 - 0 - I - 24 - 765 - 02 - 050 - 02 - 00 - 00 - 000 | 0.00 | 0.00 | 11,000.00 | 570.00 | 10,430.00 | 10,430.00 | 10,430.00 |
| Subtotal de Erogaciones Corrientes y de Capital | 27,620,136.00 | 27,620,136.00 | 26,972,222.75 | 335,693.98 | 26,636,528.77 | 26,388,969.92 | 26,388,969.92 |
| TOTAL | 27,620,136.00 | 27,620,136.00 | 26,972,222.75 | 335,693.98 | 26,636,528.77 | 26,388,969.92 | 26,388,969.92 |

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 | 3,732,126.00 | 3,732,126.00 | 3,976,616.60 | 0.00 | 3,976,616.60 | 3,976,616.60 | 3,976,616.60 |
| 0 - 0 - I - 25 - 765 - 01 - 010 - 02 - 00 - 00 - 000 | 0.00 | 0.00 | 267,629.12 | 0.00 | 267,629.12 | 267,629.12 | 267,629.12 |
| 0 - 0 - I - 25 - 765 - 01 - 010 - 03 - 00 - 00 - 000 | 153,268.00 | 153,268.00 | 172,873.22 | 0.00 | 172,873.22 | 172,873.22 | 172,873.22 |
| 0 - 0 - I - 25 - 765 - 01 - 010 - 05 - 00 - 00 - 000 | 2,601,230.00 | 2,601,230.00 | 3,886,273.34 | 379,027.22 | 3,507,246.12 | 3,507,246.12 | 3,507,246.12 |
| 0 - 0 - I - 25 - 765 - 01 - 011 - 01 - 00 - 00 - 000 | 396,846.00 | 396,846.00 | 561,181.22 | 37.21 | 561,144.01 | 558,144.01 | 558,144.01 |
| 0 - 0 - I - 25 - 765 - 01 - 011 - 01 - 01 - 00 - 000 | 218,413.00 | 218,413.00 | 105,883.00 | 262.45 | 105,620.55 | 105,620.07 | 105,620.07 |
| 0 - 0 - I - 25 - 765 - 01 - 011 - 02 - 00 - 00 - 000 | 213,648.00 | 213,648.00 | 249,698.43 | 28.32 | 249,670.11 | 242,820.11 | 242,820.11 |
| 0 - 0 - I - 25 - 765 - 01 - 020 - 02 - 00 - 00 - 000 | 0.00 | 0.00 | 1,000.00 | 968.98 | 31.02 | 31.02 | 31.02 |
| 0 - 0 - I - 25 - 765 - 02 - 050 - 02 - 00 - 00 - 000 | 0.00 | 0.00 | 68,300.00 | 80.00 | 68,220.00 | 68,220.00 | 68,220.00 |
| Subtotal de Erogaciones Corrientes y de Capital | 7,315,531.00 | 7,315,531.00 | 9,289,454.93 | 380,404.18 | 8,909,050.75 | 8,899,200.27 | 8,899,200.27 |
| TOTAL | 7,315,531.00 | 7,315,531.00 | 9,289,454.93 | 380,404.18 | 8,909,050.75 | 8,899,200.27 | 8,899,200.27 |

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 | 15,912,489.00 | 15,912,489.00 | 17,599,184.00 | 0.00 | 17,599,184.00 | 17,599,184.00 | 17,599,184.00 |
| 0 - 0 - I - 30 - 720 - 01 - 010 - 01 - 08 - 00 - 000 | 154,623.00 | 154,623.00 | 153,394.54 | 0.00 | 153,394.54 | 153,394.54 | 153,394.54 |
| 0 - 0 - I - 30 - 720 - 01 - 010 - 02 - 00 - 00 - 000 | 0.00 | 0.00 | 5,015,251.01 | 0.00 | 5,015,251.01 | 4,115,251.01 | 4,115,251.01 |
| 0 - 0 - I - 30 - 720 - 01 - 010 - 03 - 00 - 00 - 000 | 2,043,368.00 | 2,043,368.00 | 2,151,588.13 | 0.00 | 2,151,588.13 | 2,151,588.13 | 2,151,588.13 |
| 0 - 0 - I - 30 - 720 - 01 - 010 - 04 - 00 - 00 - 000 | 123,198.00 | 123,198.00 | 148,674.00 | 0.00 | 148,674.00 | 148,674.00 | 148,674.00 |
| 0 - 0 - I - 30 - 720 - 01 - 010 - 05 - 00 - 00 - 000 | 2,270,042.00 | 2,270,042.00 | 3,062,039.75 | 0.00 | 3,062,039.75 | 3,062,039.75 | 3,062,039.75 |
| 0 - 0 - I - 30 - 320 - 01 - 011 - 01 - 00 - 00 - 000 | 230,374.00 | 230,374.00 | 230,374.00 | 21,374.00 | 209,000.00 | 194,176.43 | 194,176.43 |
| 0 - 0 - I - 30 - 320 - 01 - 011 - 02 - 00 - 00 - 000 | 334,551.00 | 334,551.00 | 273,230.37 | 163,540.37 | 109,690.00 | 109,690.00 | 109,690.00 |
| 0 - 0 - I - 30 - 320 - 01 - 011 - 02 - 01 - 00 - 000 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0 - 0 - I - 30 - 320 - 01 - 011 - 02 - 04 - 00 - 000 | 1,172,717.00 | 1,172,717.00 | 660,717.00 | 260,717.00 | 400,000.00 | 381,518.99 | 381,518.99 |
| 0 - 1 - I - 30 - 320 - 01 - 011 - 01 - 00 - 00 - 118 | 8,302,721.00 | 8,302,721.00 | 11,301,221.00 | 8,164,556.94 | 3,136,664.06 | 3,132,864.06 | 3,132,864.06 |
| 0 - 1 - I - 30 - 320 - 01 - 011 - 01 - 00 - 00 - 132 | 0.00 | 0.00 | 60,026.00 | 71.91 | 59,954.09 | 59,954.09 | 59,954.09 |
| 0 - 1 - I - 30 - 320 - 01 - 011 - 02 - 00 - 00 - 118 | 12,177,520.00 | 12,177,520.00 | 16,677,520.00 | 11,241,481.14 | 5,436,038.86 | 3,920,767.16 | 3,920,767.16 |
| 0 - 1 - I - 30 - 320 - 01 - 011 - 02 - 00 - 00 - 132 | 0.00 | 0.00 | 89,390.00 | 0.00 | 89,390.00 | 89,390.00 | 89,390.00 |
| 0 - 1 - I - 30 - 320 - 01 - 011 - 02 - 07 - 00 - 118 | 1,207,500.00 | 1,207,500.00 | 1,927,500.00 | 707,500.00 | 1,220,000.00 | 720,000.00 | 720,000.00 |
| 0 - 1 - I - 30 - 320 - 01 - 020 - 02 - 04 - 00 - 118 | 0.00 | 0.00 | 1,500.00 | 1,179.00 | 321.00 | 321.00 | 321.00 |
| 0 - 0 - I - 30 - 320 - 02 - 050 - 01 - 00 - 00 - 000 | 156,800.00 | 156,800.00 | 156,800.00 | 156,800.00 | 0.00 | 0.00 | 0.00 |
| 0 - 0 - I - 30 - 320 - 02 - 050 - 02 - 00 - 00 - 000 | 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 | 20,000,000.00 | 20,000,000.00 | 40,470,000.00 | 28,285,243.09 | 12,184,756.91 | 3,184,756.91 | 3,184,756.91 |
| 0 - 1 - I - 30 - 320 - 02 - 050 - 02 - 00 - 00 - 118 | 0.00 | 0.00 | 4,330,000.00 | 427,274.70 | 3,902,725.30 | 897,956.50 | 897,956.50 |
| Subtotal de Erogaciones Corrientes y de Capital | 64,085,903.00 | 64,085,903.00 | 104,308,409.80 | 49,429,738.15 | 54,878,671.65 | 39,921,526.57 | 39,921,526.57 |
| TOTAL | 64,085,903.00 | 64,085,903.00 | 104,308,409.80 | 49,429,738.15 | 54,878,671.65 | 39,921,526.57 | 39,921,526.57 |

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 | 3,280,939.00 | 3,280,939.00 | 3,518,814.41 | 0.00 | 3,518,814.41 | 3,518,814.41 | 3,518,814.41 |
| 0 - 0 - I - 40 - 190 - 01 - 010 - 03 - 00 - 00 - 000 | 337,037.00 | 337,037.00 | 350,266.36 | 0.00 | 350,266.36 | 350,266.36 | 350,266.36 |
| 0 - 0 - I - 40 - 190 - 01 - 010 - 04 - 00 - 00 - 000 | 34,859.00 | 34,859.00 | 39,084.00 | 0.00 | 39,084.00 | 39,084.00 | 39,084.00 |
| 0 - 0 - I - 40 - 190 - 01 - 011 - 01 - 00 - 00 - 000 | 124,428.00 | 124,428.00 | 124,428.00 | 24,379.37 | 100,048.63 | 100,048.63 | 100,048.63 |
| 0 - 0 - I - 40 - 190 - 01 - 011 - 02 - 00 - 00 - 000 | 102,140.00 | 102,140.00 | 102,140.00 | 33,170.37 | 68,969.63 | 68,969.63 | 68,969.63 |
| | | | | | | | |
| Subtotal de Erogaciones Corrientes y de Capital | 3,879,403.00 | 3,879,403.00 | 4,134,732.77 | 57,549.74 | 4,077,183.03 | 4,077,183.03 | 4,077,183.03 |
| | | | | | | | |
| TOTAL | 3,879,403.00 | 3,879,403.00 | 4,134,732.77 | 57,549.74 | 4,077,183.03 | 4,077,183.03 | 4,077,183.03 |

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 | 9,603,042.00 | 9,603,042.00 | 11,947,623.57 | 0.00 | 11,947,623.57 | 11,947,623.57 | 11,947,623.57 |
| 0 - 0 - I - 41 - 190 - 01 - 010 - 02 - 00 - 00 - 000 | 0.00 | 0.00 | 980,604.85 | 0.00 | 980,604.85 | 780,604.85 | 780,604.85 |
| 0 - 0 - I - 41 - 190 - 01 - 010 - 03 - 00 - 00 - 000 | 1,723,630.00 | 1,723,630.00 | 2,090,846.42 | 0.00 | 2,090,846.42 | 2,090,846.42 | 2,090,846.42 |
| 0 - 0 - I - 41 - 190 - 01 - 010 - 04 - 00 - 00 - 000 | 141,117.00 | 141,117.00 | 190,814.00 | 0.00 | 190,814.00 | 190,814.00 | 190,814.00 |
| 0 - 0 - I - 41 - 190 - 01 - 010 - 05 - 00 - 00 - 000 | 2,908,360.00 | 2,908,360.00 | 4,439,920.15 | 0.00 | 4,439,920.15 | 4,439,920.15 | 4,439,920.15 |
| 0 - 0 - I - 41 - 190 - 01 - 011 - 01 - 00 - 00 - 000 | 3,573,283.00 | 3,573,283.00 | 2,144,902.68 | 25,370.56 | 2,119,532.12 | 2,098,672.76 | 2,086,897.76 |
| 0 - 0 - I - 41 - 190 - 01 - 011 - 02 - 00 - 00 - 000 | 10,120,878.00 | 10,120,878.00 | 17,117,758.32 | 364,622.79 | 16,753,135.53 | 16,518,805.19 | 14,335,170.41 |
| 0 - 0 - I - 41 - 190 - 02 - 050 - 01 - 00 - 00 - 000 | 141,900.00 | 141,900.00 | 141,900.00 | 34,500.00 | 107,400.00 | 107,400.00 | 107,400.00 |
| 0 - 0 - I - 41 - 190 - 02 - 050 - 02 - 00 - 00 - 000 | 206,400.00 | 206,400.00 | 294,400.00 | 158,630.80 | 135,769.20 | 135,769.20 | 135,769.20 |
| Subtotal de Erogaciones Corrientes y de Capital | 28,418,610.00 | 28,418,610.00 | 39,348,769.99 | 583,124.15 | 38,765,645.84 | 38,310,456.14 | 36,115,046.36 |
| TOTAL | 28,418,610.00 | 28,418,610.00 | 39,348,769.99 | 583,124.15 | 38,765,645.84 | 38,310,456.14 | 36,115,046.36 |

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 | 4,903,306.00 | 4,903,306.00 | 6,218,969.09 | 0.00 | 6,218,969.09 | 6,218,969.09 | 6,218,969.09 |
| 0 - 0 - I - 42 - 190 - 01 - 010 - 01 - 08 - 00 - 000 | 149,504.00 | 149,504.00 | 147,884.10 | 0.00 | 147,884.10 | 147,884.10 | 147,884.10 |
| 0 - 0 - I - 42 - 190 - 01 - 010 - 03 - 00 - 00 - 000 | 1,174,954.00 | 1,174,954.00 | 1,224,742.10 | 0.00 | 1,224,742.10 | 1,224,742.10 | 1,224,742.10 |
| 0 - 0 - I - 42 - 190 - 01 - 010 - 04 - 00 - 00 - 000 | 75,313.00 | 75,313.00 | 96,079.00 | 0.00 | 96,079.00 | 96,079.00 | 96,079.00 |
| 0 - 0 - I - 42 - 190 - 01 - 010 - 05 - 00 - 00 - 000 | 1,791,764.00 | 1,791,764.00 | 2,424,282.74 | 496,965.44 | 1,927,317.30 | 1,927,317.30 | 1,927,317.30 |
| 0 - 0 - I - 42 - 190 - 01 - 011 - 01 - 00 - 00 - 000 | 428,158.00 | 428,158.00 | 607,767.25 | 97,600.85 | 510,166.40 | 505,910.17 | 505,910.17 |
| 0 - 0 - I - 42 - 190 - 01 - 011 - 02 - 00 - 00 - 000 | 825,703.00 | 825,703.00 | 1,485,703.00 | 12,378.00 | 1,473,325.00 | 1,473,325.00 | 1,473,325.00 |
| 0 - 0 - I - 42 - 190 - 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 - I - 42 - 190 - 02 - 050 - 02 - 00 - 00 - 000 | 45,000.00 | 45,000.00 | 45,000.00 | 45,000.00 | 0.00 | 0.00 | 0.00 |
| Subtotal de Erogaciones Corrientes y de Capital | 9,443,702.00 | 9,443,702.00 | 12,300,427.28 | 701,944.29 | 11,598,482.99 | 11,594,226.76 | 11,594,226.76 |
| TOTAL | 9,443,702.00 | 9,443,702.00 | 12,300,427.28 | 701,944.29 | 11,598,482.99 | 11,594,226.76 | 11,594,226.76 |

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 | 4,369,897.00 | 4,369,897.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0 - 0 - I - 50 - 190 - 01 - 011 - 01 - 00 - 00 - 000 | 116,465.00 | 116,465.00 | 116,465.00 | 12,737.05 | 103,727.95 | 103,727.95 | 103,727.95 |
| 0 - 0 - I - 50 - 190 - 01 - 011 - 02 - 00 - 00 - 000 | 110,642.00 | 110,642.00 | 110,642.00 | 24,485.56 | 86,156.44 | 86,156.44 | 86,156.44 |
| Subtotal de Erogaciones Corrientes y de Capital | 4,597,004.00 | 4,597,004.00 | 227,107.00 | 37,222.61 | 189,884.39 | 189,884.39 | 189,884.39 |
| TOTAL | 4,597,004.00 | 4,597,004.00 | 227,107.00 | 37,222.61 | 189,884.39 | 189,884.39 | 189,884.39 |

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 | 6,125,904.00 | 6,125,904.00 | 11,988,674.58 | 0.00 | 11,988,674.58 | 11,688,674.58 | 11,688,674.58 |
| 0 - 0 - I - 52 - 190 - 01 - 010 - 02 - 00 - 00 - 000 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0 - 0 - I - 52 - 190 - 01 - 010 - 03 - 00 - 00 - 000 | 745,224.00 | 745,224.00 | 830,123.41 | 0.00 | 830,123.41 | 830,123.41 | 830,123.41 |
| 0 - 0 - I - 52 - 190 - 01 - 010 - 04 - 00 - 00 - 000 | 197,859.00 | 197,859.00 | 248,834.00 | 0.00 | 248,834.00 | 248,834.00 | 248,834.00 |
| 0 - 0 - I - 52 - 190 - 01 - 010 - 05 - 00 - 00 - 000 | 4,867,413.00 | 4,867,413.00 | 12,267,649.62 | 471,531.09 | 11,796,118.53 | 9,296,118.53 | 9,296,118.53 |
| 0 - 0 - I - 52 - 190 - 01 - 011 - 01 - 01 - 00 - 000 | 5,101,614.00 | 5,101,614.00 | 8,203,748.40 | 165,710.81 | 8,038,037.59 | 6,046,166.92 | 6,046,166.92 |
| 0 - 0 - I - 52 - 190 - 01 - 011 - 02 - 00 - 00 - 000 | 1,322,417.00 | 1,322,417.00 | 3,459,973.64 | 518,435.69 | 2,941,537.95 | 2,912,049.49 | 2,912,049.49 |
| 0 - 0 - I - 52 - 190 - 02 - 050 - 01 - 00 - 00 - 000 | 62,560.00 | 62,560.00 | 124,560.00 | 63,729.12 | 60,830.88 | 60,830.88 | 60,830.88 |
| 0 - 0 - I - 52 - 190 - 02 - 050 - 02 - 00 - 00 - 000 | 80,000.00 | 80,000.00 | 80,000.00 | 80,000.00 | 0.00 | 0.00 | 0.00 |
| Subtotal de Erogaciones Corrientes y de Capital | 18,502,991.00 | 18,502,991.00 | 37,203,563.65 | 1,299,406.71 | 35,904,156.94 | 31,082,797.81 | 31,082,797.81 |
| TOTAL | 18,502,991.00 | 18,502,991.00 | 37,203,563.65 | 1,299,406.71 | 35,904,156.94 | 31,082,797.81 | 31,082,797.81 |

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 | 37,719,151.00 | 37,719,151.00 | 41,187,119.65 | 0.00 | 41,187,119.65 | 41,187,119.65 | 41,187,119.65 |
| 0 - 0 - J - 01 - 190 - 01 - 010 - 01 - 08 - 00 - 000 | 648,247.00 | 648,247.00 | 618,555.47 | 0.00 | 618,555.47 | 618,555.47 | 618,555.47 |
| 0 - 0 - J - 01 - 190 - 01 - 010 - 02 - 00 - 00 - 000 | 5,425,567.00 | 5,425,567.00 | 8,058,649.86 | 0.00 | 8,058,649.86 | 8,058,649.86 | 8,058,649.86 |
| 0 - 0 - J - 01 - 190 - 01 - 010 - 03 - 00 - 00 - 000 | 4,763,876.00 | 4,763,876.00 | 4,189,864.69 | 0.00 | 4,189,864.69 | 4,189,864.69 | 4,189,864.69 |
| 0 - 0 - J - 01 - 190 - 01 - 010 - 04 - 00 - 00 - 000 | 256,849.00 | 256,849.00 | 297,657.00 | 0.00 | 297,657.00 | 297,657.00 | 297,657.00 |
| 0 - 0 - J - 01 - 190 - 01 - 010 - 05 - 00 - 00 - 000 | 4,626,694.00 | 4,626,694.00 | 6,408,320.94 | 0.00 | 6,408,320.94 | 6,399,276.63 | 6,399,276.63 |
| 0 - 0 - J - 01 - 190 - 01 - 010 - 06 - 00 - 00 - 000 | 0.00 | 0.00 | 94,047.00 | 0.00 | 94,047.00 | 94,047.00 | 94,047.00 |
| 0 - 0 - J - 01 - 190 - 01 - 011 - 01 - 00 - 00 - 000 | 785,843.00 | 785,843.00 | 1,533,743.00 | 3,623.13 | 1,530,119.87 | 1,505,923.40 | 1,505,923.40 |
| 0 - 0 - J - 01 - 190 - 01 - 011 - 02 - 00 - 00 - 000 | 1,060,572.00 | 1,060,572.00 | 2,061,008.53 | 11,576.64 | 2,049,431.89 | 2,031,233.14 | 2,031,233.14 |
| 0 - 0 - J - 01 - 190 - 01 - 011 - 02 - 02 - 00 - 000 | 100,314,500.00 | 100,314,500.00 | 173,993,235.17 | 508,376.79 | 173,484,858.38 | 172,323,245.60 | 172,323,245.60 |
| 0 - 0 - J - 01 - 190 - 01 - 020 - 02 - 00 - 00 - 000 | 5,382,000.00 | 5,382,000.00 | 40,316,247.83 | 55,423.60 | 40,260,824.23 | 40,037,466.89 | 40,037,466.89 |
| 0 - 0 - J - 01 - 190 - 02 - 050 - 01 - 00 - 00 - 000 | 123,600.00 | 123,600.00 | 71,950.00 | 35,900.00 | 36,050.00 | 36,050.00 | 36,050.00 |
| 0 - 0 - J - 01 - 190 - 02 - 050 - 02 - 00 - 00 - 000 | 152,300.00 | 152,300.00 | 829,664.73 | 12.01 | 829,652.72 | 829,652.72 | 829,652.72 |
| Subtotal de Erogaciones Corrientes y de Capital | 161,259,199.00 | 161,259,199.00 | 279,660,063.87 | 614,912.17 | 279,045,151.70 | 277,608,742.05 | 277,608,742.05 |
| TOTAL | 161,259,199.00 | 161,259,199.00 | 279,660,063.87 | 614,912.17 | 279,045,151.70 | 277,608,742.05 | 277,608,742.05 |

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 - 011 - 01 - 00 - 00 - 000 | 85,677.00 | 85,677.00 | 85,677.00 | 3,038.50 | 82,638.50 | 82,638.50 | 82,638.50 |
| 0 - 0 - J - 02 - 190 - 01 - 011 - 02 - 00 - 00 - 000 | 121,806.00 | 121,806.00 | 113,099.02 | 9,854.99 | 103,244.03 | 103,244.03 | 103,244.03 |
| 0 - 0 - J - 02 - 190 - 01 - 011 - 02 - 01 - 00 - 000 | 56,300.00 | 56,300.00 | 416,400.00 | 1.11 | 416,398.89 | 281,808.89 | 281,808.89 |
| Subtotal de Erogaciones Corrientes y de Capital | 263,783.00 | 263,783.00 | 615,176.02 | 12,894.60 | 602,281.42 | 467,691.42 | 467,691.42 |
| TOTAL | 263,783.00 | 263,783.00 | 615,176.02 | 12,894.60 | 602,281.42 | 467,691.42 | 467,691.42 |

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 | 139,483,164.00 | 139,483,164.00 | 161,966,460.52 | 0.00 | 161,966,460.52 | 161,966,460.52 | 161,966,460.52 |
| 0 - 0 - K - 01 - 120 - 01 - 010 - 01 - 08 - 00 - 000 | 7,899,132.00 | 7,899,132.00 | 8,047,842.68 | 0.00 | 8,047,842.68 | 8,047,842.68 | 8,047,842.68 |
| 0 - 0 - K - 01 - 120 - 01 - 010 - 02 - 00 - 00 - 000 | 0.00 | 0.00 | 9,126,025.97 | 0.00 | 9,126,025.97 | 9,126,025.97 | 9,126,025.97 |
| 0 - 0 - K - 01 - 120 - 01 - 010 - 03 - 00 - 00 - 000 | 15,943,544.00 | 15,943,544.00 | 17,369,586.28 | 0.00 | 17,369,586.28 | 17,369,586.28 | 17,369,586.28 |
| 0 - 0 - K - 01 - 120 - 01 - 010 - 04 - 00 - 00 - 000 | 1,783,047.00 | 1,783,047.00 | 2,172,975.00 | 0.00 | 2,172,975.00 | 2,172,975.00 | 2,172,975.00 |
| 0 - 0 - K - 01 - 120 - 01 - 010 - 05 - 01 - 00 - 000 | 1,625,565.00 | 1,625,565.00 | 2,056,714.90 | 0.00 | 2,056,714.90 | 2,056,714.90 | 2,056,714.90 |
| 0 - 0 - K - 01 - 120 - 01 - 010 - 06 - 01 - 00 - 000 | 3,257,115.00 | 3,257,115.00 | 3,900,000.00 | 243,922.02 | 3,656,077.98 | 3,656,077.98 | 3,173,303.72 |
| 0 - 0 - K - 01 - 120 - 01 - 011 - 01 - 00 - 00 - 000 | 3,197,597.00 | 3,197,597.00 | 4,422,597.00 | 84,167.83 | 4,338,429.17 | 3,993,521.93 | 3,917,749.93 |
| 0 - 0 - K - 01 - 120 - 01 - 011 - 02 - 00 - 00 - 000 | 11,420,488.00 | 11,420,488.00 | 19,626,134.99 | 17,903.49 | 19,608,231.50 | 16,355,877.40 | 15,212,686.46 |
| 0 - 0 - K - 01 - 120 - 01 - 011 - 02 - 04 - 00 - 000 | 2,931,793.00 | 2,931,793.00 | 3,281,793.00 | 24,216.63 | 3,257,576.37 | 2,940,720.03 | 2,264,221.71 |
| 0 - 0 - K - 01 - 120 - 01 - 011 - 02 - 04 - 01 - 000 | 464,400.00 | 464,400.00 | 192,817.80 | 81,937.80 | 110,880.00 | 110,880.00 | 110,880.00 |
| 0 - 0 - K - 01 - 120 - 02 - 050 - 01 - 00 - 00 - 000 | 156,000.00 | 156,000.00 | 17,608.82 | 0.00 | 17,608.82 | 17,608.82 | 17,608.82 |
| 0 - 0 - K - 01 - 120 - 02 - 050 - 02 - 00 - 00 - 000 | 230,000.00 | 230,000.00 | 2,759,551.68 | 609,514.70 | 2,150,036.98 | 2,077,574.98 | 2,077,574.98 |
| Subtotal de Erogaciones Corrientes y de Capital | 188,391,845.00 | 188,391,845.00 | 234,940,108.64 | 1,061,662.47 | 233,878,446.17 | 229,891,866.49 | 227,513,630.97 |
| TOTAL | 188,391,845.00 | 188,391,845.00 | 234,940,108.64 | 1,061,662.47 | 233,878,446.17 | 229,891,866.49 | 227,513,630.97 |

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 | 22,588,633.00 | 22,588,633.00 | 25,111,523.69 | 0.00 | 25,111,523.69 | 25,111,523.69 | 25,111,523.69 |
| 0 - 0 - L - 01 - 190 - 01 - 010 - 01 - 08 - 00 - 000 | 900,624.00 | 900,624.00 | 486,736.57 | 0.00 | 486,736.57 | 486,736.57 | 486,736.57 |
| 0 - 0 - L - 01 - 190 - 01 - 010 - 02 - 00 - 00 - 000 | 0.00 | 0.00 | 575,925.14 | 0.00 | 575,925.14 | 575,925.14 | 575,925.14 |
| 0 - 0 - L - 01 - 190 - 01 - 010 - 03 - 00 - 00 - 000 | 3,139,984.00 | 3,139,984.00 | 1,984,914.19 | 0.00 | 1,984,914.19 | 1,984,914.19 | 1,984,914.19 |
| 0 - 0 - L - 01 - 190 - 01 - 010 - 04 - 00 - 00 - 000 | 91,532.00 | 91,532.00 | 78,092.00 | 0.00 | 78,092.00 | 78,092.00 | 78,092.00 |
| 0 - 0 - L - 01 - 190 - 01 - 010 - 05 - 00 - 00 - 000 | 1,934,804.00 | 1,934,804.00 | 4,944,486.89 | 0.00 | 4,944,486.89 | 3,063,438.89 | 3,063,438.89 |
| 0 - 0 - L - 01 - 190 - 01 - 010 - 06 - 00 - 00 - 000 | 0.00 | 0.00 | 189,872.00 | 2,890.00 | 186,982.00 | 77,110.00 | 77,110.00 |
| 0 - 0 - L - 01 - 190 - 01 - 011 - 01 - 00 - 00 - 000 | 359,042.00 | 359,042.00 | 510,042.00 | 36,756.94 | 473,285.06 | 470,829.68 | 470,829.68 |
| 0 - 0 - L - 01 - 190 - 01 - 011 - 02 - 00 - 00 - 000 | 453,595.00 | 453,595.00 | 498,105.17 | 2,336.89 | 495,768.28 | 495,768.28 | 495,768.28 |
| 0 - 0 - L - 01 - 190 - 01 - 011 - 02 - 04 - 00 - 000 | 293,179.00 | 293,179.00 | 143,179.00 | 105,591.81 | 37,587.19 | 37,587.19 | 37,587.19 |
| 0 - 0 - L - 01 - 190 - 02 - 050 - 01 - 00 - 00 - 000 | 109,650.00 | 109,650.00 | 59,650.00 | 53,430.00 | 6,220.00 | 6,220.00 | 6,220.00 |
| 0 - 0 - L - 01 - 190 - 02 - 050 - 02 - 00 - 00 - 000 | 129,000.00 | 129,000.00 | 179,000.00 | 113.00 | 178,887.00 | 178,887.00 | 178,887.00 |
| Subtotal de Erogaciones Corrientes y de Capital | 30,000,043.00 | 30,000,043.00 | 34,761,526.65 | 201,118.64 | 34,560,408.01 | 32,567,032.63 | 32,567,032.63 |
| TOTAL | 30,000,043.00 | 30,000,043.00 | 34,761,526.65 | 201,118.64 | 34,560,408.01 | 32,567,032.63 | 32,567,032.63 |

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 | 53,449,370.00 | 53,449,370.00 | 89,313,402.33 | 0.00 | 89,313,402.33 | 89,308,402.33 | 89,308,402.33 |
| 1 - 0 - M - 01 - 710 - 01 - 010 - 01 - 08 - 00 - 000 | 562,793.00 | 562,793.00 | 560,160.38 | 0.00 | 560,160.38 | 560,160.38 | 560,160.38 |
| 1 - 0 - M - 01 - 710 - 01 - 010 - 02 - 00 - 00 - 000 | 10,749,519.00 | 10,749,519.00 | 17,977,560.18 | 0.00 | 17,977,560.18 | 14,957,560.18 | 14,957,560.18 |
| 1 - 0 - M - 01 - 710 - 01 - 010 - 03 - 00 - 00 - 000 | 6,831,974.00 | 6,831,974.00 | 7,234,865.38 | 0.00 | 7,234,865.38 | 7,234,865.38 | 7,234,865.38 |
| 1 - 0 - M - 01 - 710 - 01 - 010 - 04 - 00 - 00 - 000 | 413,499.00 | 413,499.00 | 513,007.12 | 0.00 | 513,007.12 | 513,007.12 | 513,007.12 |
| 1 - 0 - M - 01 - 710 - 01 - 010 - 05 - 00 - 00 - 000 | 4,481,588.00 | 4,481,588.00 | 9,028,247.40 | 3,700,000.00 | 5,328,247.40 | 5,328,247.40 | 5,328,247.40 |
| 1 - 0 - M - 01 - 710 - 01 - 010 - 05 - 01 - 00 - 000 | 1,088,731.00 | 1,088,731.00 | 774,951.47 | 0.00 | 774,951.47 | 774,951.47 | 774,951.47 |
| 1 - 0 - M - 01 - 710 - 01 - 010 - 06 - 00 - 00 - 000 | 0.00 | 0.00 | 390,204.00 | 77,500.00 | 312,704.00 | 222,500.00 | 222,500.00 |
| 1 - 0 - M - 01 - 710 - 01 - 011 - 01 - 00 - 00 - 000 | 385,729.00 | 385,729.00 | 355,729.00 | 90,210.60 | 265,518.40 | 265,518.40 | 265,518.40 |
| 1 - 0 - M - 01 - 710 - 01 - 011 - 02 - 00 - 00 - 000 | 2,867,332.00 | 2,867,332.00 | 2,897,332.00 | 31,780.92 | 2,865,551.08 | 2,865,551.08 | 2,865,551.08 |
| 1 - 1 - M - 01 - 710 - 01 - 011 - 01 - 00 - 00 - 037 | 11,909,839.00 | 11,909,839.00 | 21,810,684.90 | 415,814.81 | 21,394,870.09 | 21,383,425.06 | 21,383,425.06 |
| 1 - 1 - M - 01 - 710 - 01 - 011 - 02 - 00 - 00 - 037 | 6,000,000.00 | 6,000,000.00 | 20,600,000.00 | 174,054.78 | 20,425,945.22 | 20,296,656.98 | 20,296,656.98 |
| 1 - 1 - M - 01 - 710 - 01 - 011 - 02 - 09 - 00 - 037 | 8,500,000.00 | 8,500,000.00 | 8,500,000.00 | 23,385.00 | 8,476,615.00 | 8,361,875.00 | 8,361,875.00 |
| 1 - 1 - M - 01 - 710 - 01 - 020 - 02 - 00 - 00 - 037 | 0.00 | 0.00 | 250,000.00 | 231,729.04 | 18,270.96 | 18,270.96 | 18,270.96 |
| 1 - 1 - M - 01 - 710 - 01 - 030 - 06 - 01 - 01 - 037 | 71,400,000.00 | 71,400,000.00 | 101,400,000.00 | 7,573,420.53 | 93,826,579.47 | 93,826,579.47 | 90,663,885.78 |
| 1 - 1 - M - 01 - 710 - 02 - 050 - 01 - 00 - 00 - 037 | 13,108,500.00 | 13,108,500.00 | 13,108,500.00 | 12,259,414.89 | 849,085.11 | 849,085.11 | 849,085.11 |
| 1 - 1 - M - 01 - 710 - 02 - 050 - 02 - 00 - 00 - 037 | 1,000,000.00 | 1,000,000.00 | 1,000,000.00 | 696,284.18 | 303,715.82 | 303,715.82 | 303,715.82 |
| 1 - 0 - M - 01 - 710 - 02 - 051 - 01 - 03 - 01 - 000 | 16,501,300.00 | 16,501,300.00 | 17,263,566.92 | 0.00 | 17,263,566.92 | 17,083,566.92 | 17,083,566.92 |
| 1 - 0 - M - 01 - 710 - 02 - 051 - 01 - 03 - 02 - 000 | 17,634,771.00 | 17,634,771.00 | 20,852,487.39 | 0.00 | 20,852,487.39 | 20,343,487.39 | 20,343,487.39 |
| 1 - 0 - M - 01 - 710 - 02 - 051 - 01 - 03 - 03 - 000 | 4,280,946.00 | 4,280,946.00 | 4,252,835.74 | 0.00 | 4,252,835.74 | 4,252,835.74 | 4,252,835.74 |
| 1 - 0 - M - 01 - 710 - 02 - 051 - 01 - 03 - 04 - 000 | 388,132.00 | 388,132.00 | 488,789.00 | 0.00 | 488,789.00 | 488,789.00 | 488,789.00 |
| 1 - 0 - M - 01 - 710 - 02 - 051 - 01 - 03 - 05 - 000 | 1,446,525.00 | 1,446,525.00 | 2,590,158.59 | 1,000,000.00 | 1,590,158.59 | 1,590,158.59 | 1,590,158.59 |
| 1 - 0 - M - 01 - 710 - 02 - 051 - 01 - 03 - 06 - 000 | 0.00 | 0.00 | 150,964.00 | 0.00 | 150,964.00 | 75,482.00 | 75,482.00 |
| 1 - 0 - M - 01 - 710 - 02 - 051 - 01 - 03 - 08 - 000 | 462,572.00 | 462,572.00 | 493,226.60 | 0.00 | 493,226.60 | 493,226.60 | 493,226.60 |
| 1 - 1 - M - 01 - 710 - 02 - 051 - 01 - 01 - 00 - 037 | 26,891,500.00 | 26,891,500.00 | 26,891,500.00 | 16,538.85 | 26,874,961.15 | 26,747,166.15 | 26,747,166.15 |
| 1 - 1 - M - 01 - 710 - 02 - 070 - 02 - 06 - 01 - 037 | 30,600,000.00 | 30,600,000.00 | 45,600,000.00 | 5,388,606.14 | 40,211,393.86 | 0.00 | 0.00 |
| Subtotal de Erogaciones Corrientes y de Capital | 290,954,620.00 | 290,954,620.00 | 414,298,172.40 | 31,678,739.74 | 382,619,432.66 | 338,145,084.53 | 334,982,390.84 |
| TOTAL | 290,954,620.00 | 290,954,620.00 | 414,298,172.40 | 31,678,739.74 | 382,619,432.66 | 338,145,084.53 | 334,982,390.84 |

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 | 100,702,716.00 | 111,528,716.00 | 124,168,716.00 | 2,279,454.46 | 121,889,261.54 | 121,889,261.54 | 121,889,261.54 |
| 1 - 1 - N - 01 - 760 - 01 - 010 - 02 - 00 - 00 - 038 | 8,899,987.00 | 8,899,987.00 | 3,199,987.00 | 165,681.26 | 3,034,305.74 | 3,034,305.74 | 3,034,305.74 |
| 1 - 1 - N - 01 - 760 - 01 - 010 - 03 - 00 - 00 - 038 | 17,859,166.00 | 17,859,166.00 | 16,619,166.00 | 333,954.07 | 16,285,211.93 | 16,285,211.93 | 16,285,211.93 |
| 1 - 1 - N - 01 - 760 - 01 - 010 - 04 - 00 - 00 - 038 | 1,512,822.00 | 1,512,822.00 | 1,512,822.00 | 184,144.00 | 1,328,678.00 | 1,328,678.00 | 1,328,678.00 |
| 1 - 1 - N - 01 - 760 - 01 - 010 - 05 - 00 - 00 - 038 | 5,114,156.00 | 5,114,156.00 | 3,414,156.00 | 103,908.32 | 3,310,247.68 | 3,310,247.68 | 3,310,247.68 |
| 1 - 1 - N - 01 - 760 - 01 - 010 - 06 - 00 - 00 - 038 | 1,266,265.00 | 1,266,265.00 | 1,266,265.00 | 1,066,265.00 | 200,000.00 | 200,000.00 | 0.00 |
| 1 - 1 - N - 01 - 760 - 01 - 010 - 06 - 01 - 00 - 038 | 13,494,810.00 | 13,494,810.00 | 13,494,810.00 | 671,578.67 | 12,823,231.33 | 12,823,231.33 | 12,823,231.33 |
| 1 - 0 - N - 01 - 760 - 01 - 011 - 02 - 00 - 00 - 000 | 67,324,000.00 | 67,324,000.00 | 67,324,000.00 | 1.00 | 67,323,999.00 | 17,222,562.57 | 4,588,441.01 |
| 1 - 1 - N - 01 - 760 - 01 - 011 - 01 - 00 - 00 - 038 | 6,582,484.00 | 6,582,484.00 | 6,582,484.00 | 3,211,903.92 | 3,370,580.08 | 3,370,580.08 | 2,643,570.08 |
| 1 - 1 - N - 01 - 760 - 01 - 011 - 01 - 13 - 00 - 038 | 138,600.00 | 138,600.00 | 138,600.00 | 138,600.00 | 0.00 | 0.00 | 0.00 |
| 1 - 1 - N - 01 - 760 - 01 - 011 - 02 - 00 - 00 - 038 | 32,052,238.00 | 32,052,238.00 | 32,052,238.00 | 6,522,353.59 | 25,529,884.41 | 25,529,884.41 | 23,960,618.98 |
| 1 - 1 - N - 01 - 760 - 01 - 011 - 02 - 01 - 00 - 038 | 3,336,704.00 | 3,336,704.00 | 2,636,704.00 | 2,035,042.88 | 601,661.12 | 601,661.12 | 601,661.12 |
| 1 - 1 - N - 01 - 760 - 01 - 011 - 02 - 02 - 00 - 038 | 3,192,000.00 | 3,192,000.00 | 3,892,000.00 | 17,900.64 | 3,874,099.36 | 3,874,099.36 | 3,874,099.36 |
| 1 - 1 - N - 01 - 760 - 01 - 011 - 02 - 04 - 00 - 038 | 3,360,000.00 | 3,360,000.00 | 3,360,000.00 | 1,673,188.56 | 1,686,811.44 | 1,686,811.44 | 1,490,373.81 |
| 1 - 1 - N - 01 - 760 - 01 - 011 - 02 - 13 - 00 - 038 | 1,518,720.00 | 1,518,720.00 | 1,518,720.00 | 659,040.00 | 859,080.00 | 859,080.00 | 859,080.00 |
| 1 - 1 - N - 01 - 760 - 01 - 031 - 02 - 01 - 89 - 038 | 176,000,000.00 | 199,150,400.00 | 251,558,132.84 | 68,372,412.02 | 183,185,720.82 | 183,185,720.82 | 146,514,152.82 |
| 1 - 1 - N - 01 - 760 - 01 - 040 - 01 - 00 - 00 - 038 | 36,672,489.00 | 36,672,489.00 | 36,672,489.00 | 36,672,489.00 | 0.00 | 0.00 | 0.00 |
| 1 - 1 - N - 01 - 760 - 02 - 050 - 01 - 00 - 00 - 038 | 85,000,000.00 | 85,000,000.00 | 81,000,000.00 | 19,096,653.01 | 61,903,346.99 | 61,903,346.99 | 61,903,346.99 |
| 1 - 1 - N - 01 - 760 - 02 - 050 - 02 - 00 - 00 - 038 | 3,196,570.00 | 3,196,570.00 | 9,196,570.00 | 2,304,122.24 | 6,892,447.76 | 6,892,447.76 | 6,626,887.76 |
| 1 - 0 - N - 01 - 760 - 02 - 051 - 01 - 90 - 00 - 000 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 1 - 0 - N - 01 - 760 - 02 - 051 - 02 - 52 - 00 - 000 | 0.00 | 0.00 | 3,502,743.58 | 0.00 | 3,502,743.58 | 3,502,743.58 | 3,502,743.58 |
| 1 - 0 - N - 01 - 760 - 02 - 051 - 02 - 68 - 00 - 000 | 0.00 | 0.00 | 50,763,505.81 | 0.00 | 50,763,505.81 | 50,763,505.81 | 46,810,798.45 |
| 1 - 0 - N - 01 - 760 - 02 - 051 - 02 - 94 - 00 - 000 | 0.00 | 0.00 | 10,193,087.79 | 0.00 | 10,193,087.79 | 10,193,087.79 | 10,193,087.79 |
| 1 - 0 - N - 01 - 760 - 02 - 051 - 02 - 95 - 00 - 000 | 0.00 | 0.00 | 10,411,277.79 | 4,567,493.11 | 5,843,784.68 | 5,843,784.68 | 411,276.95 |
| 1 - 0 - N - 01 - 760 - 02 - 051 - 02 - 96 - 01 - 000 | 4,192,666.00 | 4,192,666.00 | 1,462,857.14 | 0.00 | 1,462,857.14 | 1,462,857.14 | 1,462,857.14 |
| 1 - 0 - N - 01 - 760 - 02 - 051 - 02 - 97 - 00 - 000 | 54,882,815.00 | 54,882,815.00 | 52,548,921.10 | 38,423.54 | 52,510,497.56 | 52,510,497.56 | 52,510,497.56 |
| 1 - 0 - N - 01 - 760 - 02 - 051 - 02 - 97 - 01 - 000 | 0.00 | 0.00 | 30,193,087.79 | 5,142,131.37 | 25,050,956.42 | 25,050,956.42 | 21,609,031.01 |
| 1 - 0 - N - 01 - 760 - 02 - 051 - 02 - 98 - 00 - 000 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 1 - 0 - N - 01 - 760 - 02 - 051 - 02 - 99 - 00 - 000 | 100,000,000.00 | 100,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 1 - 1 - N - 01 - 760 - 02 - 051 - 01 - 01 - 01 - 038 | 298,393,858.00 | 350,561,858.00 | 427,561,858.00 | 2,957,290.70 | 424,604,567.30 | 424,604,567.30 | 424,604,567.30 |
| 1 - 1 - N - 01 - 760 - 02 - 051 - 01 - 01 - 02 - 038 | 76,284,762.00 | 76,284,762.00 | 26,384,762.00 | 170,129.44 | 26,214,632.56 | 26,214,632.56 | 26,214,632.56 |
| 1 - 1 - N - 01 - 760 - 02 - 051 - 01 - 01 - 03 - 038 | 87,584,639.00 | 87,584,639.00 | 77,384,639.00 | 1,464,704.15 | 75,919,934.85 | 75,919,934.85 | 75,919,934.85 |
| 1 - 1 - N - 01 - 760 - 02 - 051 - 01 - 01 - 04 - 038 | 13,351,119.00 | 13,351,119.00 | 9,151,119.00 | 154,450.00 | 8,996,669.00 | 8,996,669.00 | 8,996,669.00 |
| 1 - 1 - N - 01 - 760 - 02 - 051 - 01 - 01 - 05 - 038 | 4,584,000.00 | 4,584,000.00 | 10,884,000.00 | 703,648.46 | 10,180,351.54 | 10,180,351.54 | 10,180,351.54 |
| 1 - 1 - N - 01 - 760 - 02 - 051 - 01 - 02 - 00 - 038 | 376,072,691.00 | 412,203,326.49 | 429,203,326.49 | 38,848,133.58 | 390,355,192.91 | 390,355,192.91 | 371,803,526.47 |
| 1 - 1 - N - 01 - 760 - 02 - 051 - 01 - 02 - 01 - 038 | 148,009,010.00 | 148,009,010.00 | 110,009,010.00 | 27,219,657.00 | 82,789,353.00 | 82,789,353.00 | 82,048,353.00 |
| 1 - 1 - N - 01 - 760 - 02 - 051 - 01 - 07 - 00 - 038 | 8,465,600.00 | 8,465,600.00 | 10,965,600.00 | 2,317,744.75 | 8,647,855.25 | 8,647,855.25 | 8,647,855.25 |
| 1 - 1 - N - 01 - 760 - 02 - 051 - 01 - 08 - 00 - 038 | 6,619,212.00 | 6,619,212.00 | 6,619,212.00 | 6,619,212.00 | 0.00 | 0.00 | 0.00 |
| 1 - 1 - N - 01 - 760 - 02 - 051 - 02 - 00 - 00 - 144 | 269,781,521.00 | 370,981,521.00 | 257,308,299.44 | 28,576,135.75 | 228,732,163.69 | 228,732,163.69 | 219,862,247.14 |
| 1 - 1 - N - 01 - 760 - 02 - 051 - 02 - 01 - 50 - 144 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 1 - 1 - N - 01 - 760 - 02 - 051 - 02 - 02 - 00 - 038 | 89,480,700.00 | 89,480,700.00 | 83,480,700.00 | 4,393,693.41 | 79,087,006.59 | 78,446,413.84 | 63,610,180.39 |
| 1 - 1 - N - 01 - 760 - 02 - 051 - 02 - 02 - 00 - 144 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 1 - 1 - N - 01 - 760 - 02 - 051 - 02 - 03 - 00 - 038 | 14,500,000.00 | 14,500,000.00 | 11,500,000.00 | 3,027,419.31 | 8,472,580.69 | 8,472,580.69 | 7,574,757.01 |
| 1 - 1 - N - 01 - 760 - 02 - 051 - 02 - 04 - 00 - 038 | 7,000,000.00 | 7,000,000.00 | 9,500,000.00 | 1,143,766.14 | 8,356,233.86 | 8,356,233.86 | 8,356,233.86 |
| 1 - 1 - N - 01 - 760 - 02 - 051 - 02 - 05 - 00 - 038 | 17,990,000.00 | 17,990,000.00 | 17,990,000.00 | 14,795,264.76 | 3,194,735.24 | 3,194,735.24 | 2,915,370.44 |
| 1 - 1 - N - 01 - 760 - 02 - 051 - 02 - 30 - 00 - 144 | 519,508,457.00 | 698,608,457.00 | 762,018,758.90 | 18,843,305.32 | 743,175,453.58 | 743,175,453.58 | 655,098,706.84 |
| 1 - 1 - N - 01 - 760 - 02 - 051 - 02 - 34 - 00 - 142 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 1 - 1 - N - 01 - 760 - 02 - 051 - 02 - 34 - 00 - 144 | 19,255,858.00 | 37,955,858.00 | 17,545,556.10 | 0.00 | 17,545,556.10 | 17,545,556.10 | 17,545,556.10 |
| 1 - 1 - N - 01 - 760 - 02 - 051 - 02 - 41 - 00 - 038 | 246,766,500.00 | 362,366,500.00 | 391,366,500.00 | 9,686,285.91 | 381,680,214.09 | 381,680,214.09 | 340,662,468.72 |
| 1 - 1 - N - 01 - 760 - 02 - 051 - 02 - 42 - 00 - 038 | 397,817,886.00 | 544,117,886.00 | 524,117,886.00 | 69,345,294.53 | 454,772,591.47 | 454,772,591.47 | 414,809,390.71 |
| 1 - 1 - N - 01 - 760 - 02 - 051 - 02 - 42 - 01 - 038 | 750,829,665.00 | 778,418,449.00 | 769,418,449.00 | 49,515,712.73 | 719,902,736.27 | 719,902,736.27 | 685,228,554.52 |
| 1 - 1 - N - 01 - 760 - 02 - 051 - 02 - 42 - 02 - 038 | 0.00 | 0.00 | 174,220,800.00 | 174,220,800.00 | 0.00 | 0.00 | 0.00 |

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 - 03 - 038 | 0.00 | 0.00 | 91,208,333.00 | 91,208,333.00 | 0.00 | 0.00 | 0.00 |
| 1 - 1 - N - 01 - 760 - 02 - 051 - 02 - 42 - 04 - 038 | 0.00 | 0.00 | 28,992,000.00 | 28,992,000.00 | 0.00 | 0.00 | 0.00 |
| 1 - 1 - N - 01 - 760 - 02 - 051 - 02 - 42 - 05 - 038 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 1 - 1 - N - 01 - 760 - 02 - 051 - 02 - 52 - 00 - 144 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 1 - 1 - N - 01 - 760 - 02 - 051 - 02 - 68 - 00 - 144 | 0.00 | 0.00 | 40,000,000.00 | 21,498,526.73 | 18,501,473.27 | 18,501,473.27 | 2,252,370.70 |
| 1 - 1 - N - 01 - 760 - 02 - 051 - 02 - 71 - 00 - 144 | 0.00 | 0.00 | 673,221.56 | 45,489.60 | 627,731.96 | 627,731.96 | 627,731.96 |
| 1 - 1 - N - 01 - 760 - 02 - 051 - 02 - 94 - 00 - 144 | 0.00 | 0.00 | 30,000,000.00 | 34,036.94 | 29,965,963.06 | 29,965,963.06 | 22,067,117.93 |
| 1 - 1 - N - 01 - 760 - 02 - 051 - 02 - 96 - 00 - 076 | 15,100,000.00 | 15,100,000.00 | 15,100,000.00 | 10,483,677.62 | 4,616,322.38 | 4,616,322.38 | 4,616,322.38 |
| Subtotal de Erogaciones Corrientes y de Capital | 4,093,694,686.00 | 4,804,458,505.49 | 5,151,287,371.33 | 761,522,052.49 | 4,389,765,318.84 | 4,339,023,289.66 | 4,001,876,359.30 |
| 1 - 1 - N - 01 - 000 - 03 - 090 - 02 - 03 - 00 - 038 | 150,000,000.00 | 150,000,000.00 | 150,000,000.00 | 33,178,100.00 | 116,821,900.00 | 116,821,900.00 | 116,821,900.00 |
| Subtotal de Otras Erogaciones | 150,000,000.00 | 150,000,000.00 | 150,000,000.00 | 33,178,100.00 | 116,821,900.00 | 116,821,900.00 | 116,821,900.00 |
| TOTAL | 4,243,694,686.00 | 4,954,458,505.49 | 5,301,287,371.33 | 794,700,152.49 | 4,506,587,218.84 | 4,455,845,189.66 | 4,118,698,259.30 |

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 | 40,170,544.00 | 641,284,350.00 | 49,021,475.93 | 0.00 | 49,021,475.93 | 49,021,475.93 | 49,021,475.93 |
| 0 - 0 - Ñ - 01 - 290 - 01 - 010 - 01 - 08 - 00 - 000 | 280,592.00 | 280,592.00 | 474,973.72 | 0.00 | 474,973.72 | 474,973.72 | 474,973.72 |
| 0 - 0 - Ñ - 01 - 290 - 01 - 010 - 02 - 00 - 00 - 000 | 0.00 | 0.00 | 6,806,623.95 | 0.00 | 6,806,623.95 | 6,806,623.95 | 6,806,623.95 |
| 0 - 0 - Ñ - 01 - 290 - 01 - 010 - 03 - 00 - 00 - 000 | 3,225,271.00 | 3,225,271.00 | 3,414,152.40 | 0.00 | 3,414,152.40 | 3,414,152.40 | 3,414,152.40 |
| 0 - 0 - Ñ - 01 - 290 - 01 - 010 - 04 - 00 - 00 - 000 | 145,150.00 | 145,150.00 | 199,792.00 | 0.00 | 199,792.00 | 199,792.00 | 199,792.00 |
| 0 - 0 - Ñ - 01 - 290 - 01 - 010 - 05 - 00 - 00 - 000 | 843,443.00 | 843,443.00 | 6,251,928.55 | 0.00 | 6,251,928.55 | 5,839,766.55 | 5,839,766.55 |
| 0 - 0 - Ñ - 01 - 290 - 01 - 011 - 01 - 00 - 00 - 000 | 1,265,495.00 | 1,265,495.00 | 3,178,224.57 | 17.62 | 3,178,206.95 | 3,068,823.55 | 3,068,823.55 |
| 0 - 0 - Ñ - 01 - 290 - 01 - 011 - 02 - 00 - 00 - 000 | 1,410,745.00 | 1,410,745.00 | 12,715,691.39 | 0.00 | 12,715,691.39 | 12,172,506.33 | 12,172,506.33 |
| 0 - 0 - Ñ - 01 - 290 - 01 - 011 - 02 - 04 - 00 - 000 | 1,172,717.00 | 1,172,717.00 | 2,001,217.42 | 501.00 | 2,000,716.42 | 1,891,541.42 | 1,891,541.42 |
| 0 - 0 - Ñ - 01 - 290 - 01 - 011 - 02 - 10 - 00 - 000 | 0.00 | 0.00 | 227,707.68 | 0.00 | 227,707.68 | 227,707.68 | 227,707.68 |
| 0 - 0 - Ñ - 01 - 290 - 01 - 030 - 06 - 04 - 01 - 000 | 20,765,732.00 | 20,765,732.00 | 20,765,732.00 | 0.00 | 20,765,732.00 | 20,765,732.00 | 20,765,732.00 |
| 0 - 0 - Ñ - 01 - 290 - 01 - 030 - 06 - 07 - 00 - 000 | 0.00 | 0.00 | 210,000.00 | 0.00 | 210,000.00 | 210,000.00 | 210,000.00 |
| 0 - 0 - Ñ - 01 - 720 - 01 - 030 - 02 - 00 - 00 - 000 | 2,787,199.00 | 2,787,199.00 | 199.00 | 199.00 | 0.00 | 0.00 | 0.00 |
| 0 - 0 - Ñ - 01 - 290 - 01 - 031 - 06 - 04 - 01 - 000 | 8,899,599.00 | 8,899,599.00 | 8,899,599.00 | 0.00 | 8,899,599.00 | 8,899,599.00 | 8,899,599.00 |
| 0 - 0 - Ñ - 01 - 290 - 02 - 050 - 01 - 00 - 00 - 000 | 13,416,000.00 | 13,416,000.00 | 20,210,913.53 | 0.00 | 20,210,913.53 | 8,810,913.53 | 8,810,913.53 |
| 0 - 0 - Ñ - 01 - 290 - 02 - 050 - 02 - 00 - 00 - 000 | 270,900.00 | 270,900.00 | 3,146,703.47 | 9,067.58 | 3,137,635.89 | 2,236,323.89 | 2,236,323.89 |
| Subtotal de Erogaciones Corrientes y de Capital | 94,653,387.00 | 695,767,193.00 | 137,524,934.61 | 9,785.20 | 137,515,149.41 | 124,039,931.95 | 124,039,931.95 |
| TOTAL | 94,653,387.00 | 695,767,193.00 | 137,524,934.61 | 9,785.20 | 137,515,149.41 | 124,039,931.95 | 124,039,931.95 |

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 | 2,976,396,800.00 | 2,976,396,800.00 | 3,307,821,384.65 | 0.20 | 3,307,821,384.45 | 3,307,821,384.45 | 3,307,821,384.45 |
| 0 - 0 - Ñ - 04 - 210 - 01 - 010 - 02 - 00 - 00 - 000 | 443,621,429.00 | 443,621,429.00 | 905,099,203.28 | 0.00 | 905,099,203.28 | 905,099,203.28 | 905,099,203.28 |
| 0 - 0 - Ñ - 04 - 210 - 01 - 010 - 03 - 00 - 00 - 000 | 300,359,877.00 | 300,359,877.00 | 367,987,467.37 | 0.00 | 367,987,467.37 | 367,956,504.17 | 367,956,504.17 |
| 0 - 0 - Ñ - 04 - 210 - 01 - 010 - 04 - 00 - 00 - 000 | 45,993,454.00 | 45,993,454.00 | 74,239,277.83 | 0.00 | 74,239,277.83 | 74,206,409.83 | 74,206,409.83 |
| 0 - 0 - Ñ - 04 - 210 - 01 - 010 - 05 - 00 - 00 - 000 | 1,368,369.00 | 1,368,369.00 | 1,435,212.88 | 110,683.00 | 1,324,529.88 | 1,300,026.87 | 1,300,026.87 |
| 0 - 0 - Ñ - 04 - 210 - 01 - 010 - 05 - 01 - 00 - 000 | 441,051.00 | 441,051.00 | 436,411.13 | 0.00 | 436,411.13 | 436,411.13 | 436,411.13 |
| 0 - 0 - Ñ - 04 - 210 - 01 - 010 - 06 - 00 - 00 - 000 | 0.00 | 0.00 | 17,261,459.11 | 0.00 | 17,261,459.11 | 17,096,618.01 | 17,096,618.01 |
| 0 - 0 - Ñ - 04 - 210 - 01 - 010 - 06 - 03 - 00 - 000 | 2,023,775.00 | 2,023,775.00 | 2,668,854.90 | 0.00 | 2,668,854.90 | 2,668,854.90 | 2,668,854.90 |
| 0 - 1 - Ñ - 04 - 210 - 01 - 010 - 01 - 00 - 00 - 057 | 0.00 | 0.00 | 768,946.83 | 0.00 | 768,946.83 | 768,946.83 | 768,946.83 |
| 0 - 1 - Ñ - 04 - 210 - 01 - 010 - 05 - 05 - 01 - 058 | 400,000,000.00 | 400,000,000.00 | 491,597,528.53 | 35,223,471.52 | 456,374,057.01 | 456,374,057.01 | 456,374,057.01 |
| 0 - 0 - Ñ - 04 - 210 - 01 - 011 - 01 - 00 - 00 - 000 | 19,636,581.00 | 21,636,581.00 | 24,956,547.67 | 77,066.58 | 24,879,481.09 | 24,866,627.11 | 24,454,627.11 |
| 0 - 0 - Ñ - 04 - 210 - 01 - 011 - 01 - 01 - 00 - 000 | 93,469,076.00 | 93,469,076.00 | 85,189,613.33 | 557,391.03 | 84,632,222.30 | 80,665,181.76 | 80,665,181.76 |
| 0 - 0 - Ñ - 04 - 210 - 01 - 011 - 01 - 03 - 00 - 000 | 24,344,543.00 | 24,344,543.00 | 43,345,355.00 | 0.55 | 43,345,354.45 | 43,345,354.45 | 43,345,354.45 |
| 0 - 0 - Ñ - 04 - 210 - 01 - 011 - 01 - 04 - 00 - 000 | 116,452,331.00 | 118,452,331.00 | 116,802,331.00 | 1,393.99 | 116,800,937.01 | 116,800,937.01 | 116,800,937.01 |
| 0 - 0 - Ñ - 04 - 210 - 01 - 011 - 01 - 13 - 00 - 000 | 2,805,615.00 | 2,805,615.00 | 2,805,615.00 | 322,978.17 | 2,482,636.83 | 2,482,636.83 | 2,482,636.83 |
| 0 - 0 - Ñ - 04 - 210 - 01 - 011 - 01 - 42 - 00 - 000 | 21,527,535.00 | 21,527,535.00 | 50,459,170.00 | 0.00 | 50,459,170.00 | 50,459,170.00 | 8,910,480.00 |
| 0 - 0 - Ñ - 04 - 210 - 01 - 011 - 01 - 43 - 00 - 000 | 5,193,540.00 | 5,193,540.00 | 5,025,505.54 | 0.00 | 5,025,505.54 | 5,025,505.54 | 5,025,505.54 |
| 0 - 0 - Ñ - 04 - 210 - 01 - 011 - 02 - 00 - 00 - 000 | 22,676,520.00 | 32,276,520.00 | 23,771,862.37 | 166,268.62 | 23,605,593.75 | 23,001,329.30 | 22,915,329.30 |
| 0 - 0 - Ñ - 04 - 210 - 01 - 011 - 02 - 03 - 00 - 000 | 8,038,085.00 | 18,538,085.00 | 8,382,006.32 | 0.32 | 8,382,006.00 | 8,382,006.00 | 8,382,006.00 |
| 0 - 0 - Ñ - 04 - 210 - 01 - 011 - 02 - 04 - 00 - 000 | 3,280,500.00 | 3,280,500.00 | 132,125.94 | 132,125.94 | 0.00 | 0.00 | 0.00 |
| 0 - 0 - Ñ - 04 - 210 - 01 - 011 - 02 - 07 - 00 - 000 | 3,600,000.00 | 3,600,000.00 | 2,806,633.33 | 0.00 | 2,806,633.33 | 2,806,633.33 | 2,806,633.33 |
| 0 - 0 - Ñ - 04 - 210 - 01 - 011 - 02 - 13 - 00 - 000 | 3,245,962.00 | 3,245,962.00 | 3,245,962.00 | 20,736.98 | 3,225,225.02 | 3,225,225.02 | 3,225,225.02 |
| 0 - 0 - Ñ - 04 - 210 - 01 - 011 - 03 - 01 - 00 - 000 | 1,038,708.00 | 1,038,708.00 | 1,078,708.00 | 0.00 | 1,078,708.00 | 1,078,708.00 | 1,078,708.00 |
| 0 - 1 - Ñ - 04 - 210 - 01 - 011 - 01 - 00 - 00 - 016 | 0.00 | 0.00 | 2,487,631.92 | 2,450,106.92 | 37,525.00 | 30,079.98 | 30,079.98 |
| 0 - 1 - Ñ - 04 - 210 - 01 - 011 - 01 - 00 - 02 - 058 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0 - 1 - Ñ - 04 - 210 - 01 - 011 - 01 - 00 - 03 - 058 | 5,525,000.00 | 5,525,000.00 | 300,000.00 | 300,000.00 | 0.00 | 0.00 | 0.00 |
| 0 - 1 - Ñ - 04 - 210 - 01 - 011 - 01 - 00 - 04 - 058 | 17,500.00 | 17,500.00 | 17,500.00 | 17,500.00 | 0.00 | 0.00 | 0.00 |
| 0 - 1 - Ñ - 04 - 210 - 01 - 011 - 01 - 00 - 05 - 058 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 0.00 | 0.00 | 0.00 |
| 0 - 1 - Ñ - 04 - 210 - 01 - 011 - 01 - 01 - 00 - 030 | 0.00 | 0.00 | 2,207,680.00 | 28,300.49 | 2,179,379.51 | 2,179,379.51 | 2,179,379.51 |
| 0 - 1 - Ñ - 04 - 210 - 01 - 011 - 01 - 02 - 00 - 030 | 0.00 | 0.00 | 7,686,280.00 | 2,618,792.26 | 5,067,487.74 | 5,049,180.10 | 5,049,180.10 |
| 0 - 1 - Ñ - 04 - 210 - 01 - 011 - 01 - 03 - 00 - 030 | 0.00 | 0.00 | 3,142,180.00 | 202,304.43 | 2,939,875.57 | 2,939,875.57 | 2,939,875.57 |
| 0 - 1 - Ñ - 04 - 210 - 01 - 011 - 01 - 04 - 00 - 030 | 0.00 | 0.00 | 4,839,669.00 | 1,130,300.51 | 3,709,368.49 | 3,709,368.49 | 3,709,368.49 |
| 0 - 1 - Ñ - 04 - 210 - 01 - 011 - 02 - 00 - 02 - 058 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0 - 1 - Ñ - 04 - 210 - 01 - 011 - 02 - 00 - 03 - 058 | 1,000,000.00 | 1,000,000.00 | 5,851,943.00 | 24.00 | 5,851,919.00 | 5,851,919.00 | 5,281,076.00 |
| 0 - 1 - Ñ - 04 - 210 - 01 - 011 - 02 - 00 - 04 - 058 | 17,500.00 | 17,500.00 | 17,500.00 | 17,500.00 | 0.00 | 0.00 | 0.00 |
| 0 - 1 - Ñ - 04 - 210 - 01 - 011 - 02 - 01 - 00 - 030 | 0.00 | 0.00 | 546,680.00 | 63,450.00 | 483,230.00 | 483,230.00 | 483,230.00 |
| 0 - 1 - Ñ - 04 - 210 - 01 - 011 - 02 - 02 - 00 - 030 | 0.00 | 0.00 | 1,701,840.00 | 556,525.01 | 1,145,314.99 | 1,145,314.99 | 1,145,314.99 |
| 0 - 1 - Ñ - 04 - 210 - 01 - 011 - 02 - 03 - 00 - 030 | 0.00 | 0.00 | 1,999,860.00 | 1,139,123.00 | 860,737.00 | 860,737.00 | 860,737.00 |
| 0 - 1 - Ñ - 04 - 210 - 01 - 011 - 02 - 04 - 00 - 030 | 0.00 | 0.00 | 1,453,023.00 | 0.00 | 1,453,023.00 | 1,453,023.00 | 1,453,023.00 |
| 0 - 0 - Ñ - 04 - 210 - 01 - 020 - 02 - 00 - 00 - 000 | 0.00 | 0.00 | 6,922,181.19 | 1,259,755.97 | 5,662,425.22 | 4,291,621.47 | 4,291,621.47 |
| 0 - 0 - Ñ - 04 - 210 - 01 - 030 - 06 - 01 - 00 - 000 | 199,570,657.00 | 231,820,657.00 | 231,820,657.00 | 18,652,379.11 | 213,168,277.89 | 213,168,277.89 | 213,168,277.89 |
| 0 - 0 - Ñ - 04 - 210 - 02 - 050 - 01 - 00 - 00 - 000 | 64,500,000.00 | 64,500,000.00 | 138,461,048.55 | 3,333,441.68 | 135,127,606.87 | 135,127,606.87 | 135,127,606.87 |
| 0 - 0 - Ñ - 04 - 210 - 02 - 050 - 02 - 00 - 00 - 000 | 3,225,000.00 | 3,225,000.00 | 4,186,000.00 | 1,160.43 | 4,184,839.57 | 3,668,527.63 | 1,332,955.13 |
| 0 - 1 - Ñ - 04 - 210 - 02 - 050 - 01 - 00 - 00 - 147 | 0.00 | 0.00 | 600,735.96 | 555,336.96 | 45,399.00 | 45,399.00 | 45,399.00 |
| 0 - 1 - Ñ - 04 - 210 - 02 - 050 - 01 - 00 - 03 - 058 | 4,525,000.00 | 4,525,000.00 | 9,652,030.90 | 7,630,280.90 | 2,021,750.00 | 2,011,725.00 | 1,941,750.00 |
| 0 - 1 - Ñ - 04 - 210 - 02 - 050 - 01 - 00 - 06 - 058 | 300,000.00 | 300,000.00 | 300,000.00 | 300,000.00 | 0.00 | 0.00 | 0.00 |
| 0 - 1 - Ñ - 04 - 210 - 02 - 050 - 01 - 01 - 00 - 030 | 0.00 | 0.00 | 553,440.00 | 329,498.00 | 223,942.00 | 223,942.00 | 223,942.00 |
| 0 - 1 - Ñ - 04 - 210 - 02 - 050 - 01 - 02 - 00 - 030 | 0.00 | 0.00 | 100,000.00 | 0.00 | 100,000.00 | 100,000.00 | 100,000.00 |
| 0 - 1 - Ñ - 04 - 210 - 02 - 050 - 02 - 00 - 03 - 058 | 0.00 | 0.00 | 97,969.10 | 0.00 | 97,969.10 | 0.00 | 0.00 |
| 0 - 1 - Ñ - 04 - 210 - 02 - 050 - 02 - 00 - 06 - 058 | 300,000.00 | 300,000.00 | 300,000.00 | 300,000.00 | 0.00 | 0.00 | 0.00 |
| 0 - 1 - Ñ - 04 - 210 - 02 - 050 - 02 - 01 - 00 - 030 | 0.00 | 0.00 | 1,823,200.00 | 1,541,212.73 | 281,987.27 | 281,987.27 | 281,987.27 |
| 0 - 1 - Ñ - 04 - 210 - 02 - 050 - 02 - 02 - 00 - 030 | 0.00 | 0.00 | 270,000.00 | 71,200.00 | 198,800.00 | 198,800.00 | 198,800.00 |

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 - 1 - Ñ - 04 - 210 - 02 - 050 - 02 - 04 - 00 - 030 | 0.00 | 0.00 | 450,000.00 | 0.00 | 450,000.00 | 450,000.00 | 450,000.00 |
| 0 - 1 - Ñ - 04 - 210 - 02 - 060 - 03 - 01 - 00 - 030 | 0.00 | 0.00 | 45,000.00 | 0.00 | 45,000.00 | 45,000.00 | 45,000.00 |
| Subtotal de Erogaciones Corrientes y de Capital | 4,774,495,408.00 | 4,830,845,408.00 | 5,965,152,231.63 | 79,111,309.30 | 5,886,040,922.33 | 5,879,182,725.60 | 5,834,159,645.10 |
| TOTAL | 4,774,495,408.00 | 4,830,845,408.00 | 5,965,152,231.63 | 79,111,309.30 | 5,886,040,922.33 | 5,879,182,725.60 | 5,834,159,645.10 |

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 | 1,623,483.00 | 1,623,483.00 | 2,050,746.14 | 0.00 | 2,050,746.14 | 2,050,746.14 | 2,050,746.14 |
| 0 - 0 - Ñ - 10 - 290 - 01 - 010 - 01 - 08 - 00 - 000 | 66,888.00 | 66,888.00 | 66,372.92 | 0.00 | 66,372.92 | 66,372.92 | 66,372.92 |
| 0 - 0 - Ñ - 10 - 290 - 01 - 010 - 02 - 00 - 00 - 000 | 848,719.00 | 848,719.00 | 5,655,625.38 | 0.00 | 5,655,625.38 | 5,655,625.38 | 5,655,625.38 |
| 0 - 0 - Ñ - 10 - 290 - 01 - 010 - 03 - 00 - 00 - 000 | 112,546.00 | 112,546.00 | 129,460.83 | 0.00 | 129,460.83 | 129,460.83 | 129,460.83 |
| 0 - 0 - Ñ - 10 - 290 - 01 - 010 - 04 - 00 - 00 - 000 | 61,531.00 | 61,531.00 | 85,473.00 | 0.00 | 85,473.00 | 85,473.00 | 85,473.00 |
| 0 - 0 - Ñ - 10 - 290 - 01 - 010 - 06 - 00 - 00 - 000 | 0.00 | 0.00 | 66,174.00 | 0.00 | 66,174.00 | 29,720.00 | 29,720.00 |
| 0 - 0 - Ñ - 10 - 290 - 01 - 011 - 01 - 00 - 00 - 000 | 481,785.00 | 481,785.00 | 813,685.00 | 4,798.61 | 808,886.39 | 786,017.99 | 786,017.99 |
| 0 - 0 - Ñ - 10 - 290 - 01 - 011 - 01 - 01 - 00 - 000 | 254,644.00 | 254,644.00 | 484,744.00 | 0.00 | 484,744.00 | 484,744.00 | 484,744.00 |
| 0 - 0 - Ñ - 10 - 290 - 01 - 011 - 02 - 00 - 00 - 000 | 701,432.00 | 701,432.00 | 556,432.00 | 1,336.52 | 555,095.48 | 555,095.48 | 555,095.48 |
| 0 - 0 - Ñ - 10 - 290 - 01 - 011 - 02 - 01 - 00 - 000 | 275,864.00 | 275,864.00 | 373,864.00 | 1,356.02 | 372,507.98 | 372,507.98 | 372,507.98 |
| 0 - 0 - Ñ - 10 - 290 - 02 - 050 - 01 - 00 - 00 - 000 | 141,900.00 | 141,900.00 | 71,820.00 | 1,900.00 | 69,920.00 | 69,920.00 | 69,920.00 |
| 0 - 0 - Ñ - 10 - 290 - 02 - 050 - 02 - 00 - 00 - 000 | 109,650.00 | 109,650.00 | 272,766.72 | 1,077.72 | 271,689.00 | 271,689.00 | 271,689.00 |
| Subtotal de Erogaciones Corrientes y de Capital | 4,678,442.00 | 4,678,442.00 | 10,627,163.99 | 10,468.87 | 10,616,695.12 | 10,557,372.72 | 10,557,372.72 |
| TOTAL | 4,678,442.00 | 4,678,442.00 | 10,627,163.99 | 10,468.87 | 10,616,695.12 | 10,557,372.72 | 10,557,372.72 |

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 - 760 - 01 - 011 - 01 - 01 - 00 - 000 | 290,705.00 | 290,705.00 | 313,505.00 | 2,200.61 | 311,304.39 | 311,304.39 | 311,304.39 |
| 0 - 0 - Ñ - 11 - 760 - 01 - 011 - 02 - 01 - 00 - 000 | 218,372.00 | 218,372.00 | 175,350.68 | 10,855.27 | 164,495.41 | 164,495.41 | 164,495.41 |
| 0 - 1 - Ñ - 11 - 760 - 01 - 011 - 01 - 00 - 00 - 121 | 3,920,000.00 | 3,920,000.00 | 5,940,814.59 | 2,791,005.65 | 3,149,808.94 | 3,148,359.96 | 3,148,359.96 |
| 0 - 1 - Ñ - 11 - 760 - 01 - 011 - 02 - 00 - 00 - 121 | 0.00 | 0.00 | 2,890,814.59 | 41,637.67 | 2,849,176.92 | 2,848,769.61 | 2,848,769.61 |
| 0 - 0 - Ñ - 11 - 760 - 02 - 050 - 01 - 01 - 00 - 000 | 187,050.00 | 187,050.00 | 37,620.00 | 0.00 | 37,620.00 | 37,620.00 | 37,620.00 |
| 0 - 0 - Ñ - 11 - 760 - 02 - 050 - 02 - 01 - 00 - 000 | 154,800.00 | 154,800.00 | 205,693.28 | 26,100.00 | 179,593.28 | 179,593.28 | 179,593.28 |
| 0 - 1 - Ñ - 11 - 760 - 02 - 050 - 01 - 00 - 00 - 121 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Subtotal de Erogaciones Corrientes y de Capital | 4,770,927.00 | 4,770,927.00 | 9,563,798.14 | 2,871,799.20 | 6,691,998.94 | 6,690,142.65 | 6,690,142.65 |
| TOTAL | 4,770,927.00 | 4,770,927.00 | 9,563,798.14 | 2,871,799.20 | 6,691,998.94 | 6,690,142.65 | 6,690,142.65 |

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 | 42,431,157.00 | 42,431,157.00 | 59,066,740.08 | 0.00 | 59,066,740.08 | 59,066,740.08 | 59,066,740.08 |
| 0 - 0 - Ñ - 12 - 290 - 01 - 010 - 01 - 08 - 00 - 000 | 4,405,696.00 | 4,405,696.00 | 4,184,496.31 | 0.00 | 4,184,496.31 | 4,184,496.31 | 4,184,496.31 |
| 0 - 0 - Ñ - 12 - 290 - 01 - 010 - 02 - 00 - 00 - 000 | 10,703,330.00 | 10,703,330.00 | 12,339,615.40 | 0.00 | 12,339,615.40 | 12,339,615.40 | 12,339,615.40 |
| 0 - 0 - Ñ - 12 - 290 - 01 - 010 - 03 - 00 - 00 - 000 | 4,179,889.00 | 4,179,889.00 | 4,424,249.74 | 0.00 | 4,424,249.74 | 4,424,249.74 | 4,424,249.74 |
| 0 - 0 - Ñ - 12 - 290 - 01 - 010 - 04 - 00 - 00 - 000 | 1,217,825.00 | 1,217,825.00 | 1,306,328.00 | 0.00 | 1,306,328.00 | 1,306,328.00 | 1,306,328.00 |
| 0 - 0 - Ñ - 12 - 290 - 01 - 010 - 05 - 00 - 00 - 000 | 561,170.00 | 561,170.00 | 950,627.20 | 0.00 | 950,627.20 | 950,627.20 | 950,627.20 |
| 0 - 0 - Ñ - 12 - 290 - 01 - 011 - 01 - 01 - 00 - 000 | 3,293,408.00 | 3,293,408.00 | 4,873,408.00 | 23,076.32 | 4,850,331.68 | 4,843,487.75 | 4,843,487.75 |
| 0 - 0 - Ñ - 12 - 290 - 01 - 011 - 02 - 01 - 00 - 000 | 2,122,578.00 | 2,122,578.00 | 3,587,270.72 | 1,988.27 | 3,585,282.45 | 3,546,611.53 | 3,546,611.53 |
| 0 - 0 - Ñ - 12 - 290 - 01 - 011 - 02 - 04 - 00 - 000 | 0.00 | 0.00 | 405,372.56 | 0.00 | 405,372.56 | 384,231.04 | 384,231.04 |
| 0 - 0 - Ñ - 12 - 720 - 01 - 011 - 02 - 01 - 00 - 000 | 6,254,015.00 | 6,254,015.00 | 8,333,577.53 | 3,850.49 | 8,329,727.04 | 8,327,227.04 | 8,327,227.04 |
| 0 - 2 - Ñ - 12 - 720 - 01 - 011 - 01 - 00 - 00 - 044 | 0.00 | 0.00 | 7,650,000.00 | 151,158.08 | 7,498,841.92 | 7,498,063.12 | 7,498,063.12 |
| 0 - 2 - Ñ - 12 - 720 - 01 - 011 - 02 - 00 - 00 - 044 | 0.00 | 0.00 | 2,350,000.00 | 73.46 | 2,349,926.54 | 2,343,486.54 | 2,343,486.54 |
| 0 - 0 - Ñ - 12 - 290 - 01 - 020 - 02 - 00 - 00 - 000 | 0.00 | 0.00 | 1,500.00 | 1,160.95 | 339.05 | 339.05 | 339.05 |
| 0 - 0 - Ñ - 12 - 290 - 01 - 030 - 06 - 04 - 00 - 000 | 22,431,400.00 | 22,431,400.00 | 27,421,134.00 | 0.00 | 27,421,134.00 | 27,421,128.00 | 27,421,128.00 |
| 0 - 2 - Ñ - 12 - 720 - 01 - 030 - 02 - 01 - 00 - 044 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0 - 0 - Ñ - 12 - 290 - 02 - 050 - 01 - 01 - 00 - 000 | 2,100,000.00 | 2,100,000.00 | 4,740,589.00 | 28,236.19 | 4,712,352.81 | 4,712,352.81 | 4,712,352.81 |
| 0 - 0 - Ñ - 12 - 290 - 02 - 050 - 02 - 00 - 00 - 000 | 109,148.00 | 109,148.00 | 241,209.00 | 4,609.00 | 236,600.00 | 236,600.00 | 236,600.00 |
| Subtotal de Erogaciones Corrientes y de Capital | 99,809,616.00 | 99,809,616.00 | 141,876,117.54 | 214,152.76 | 141,661,964.78 | 141,585,583.61 | 141,585,583.61 |
| TOTAL | 99,809,616.00 | 99,809,616.00 | 141,876,117.54 | 214,152.76 | 141,661,964.78 | 141,585,583.61 | 141,585,583.61 |

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 | 2,488,571.00 | 2,488,571.00 | 2,367.80 | 2,367.80 | 0.00 | 0.00 | 0.00 |
| 0 - 0 - Ñ - 13 - 220 - 01 - 011 - 02 - 01 - 00 - 000 | 50,254,104.00 | 50,254,104.00 | 29,854,104.00 | 0.00 | 29,854,104.00 | 29,854,104.00 | 27,292,875.00 |
| Subtotal de Erogaciones Corrientes y de Capital | 52,742,675.00 | 52,742,675.00 | 29,856,471.80 | 2,367.80 | 29,854,104.00 | 29,854,104.00 | 27,292,875.00 |
| TOTAL | 52,742,675.00 | 52,742,675.00 | 29,856,471.80 | 2,367.80 | 29,854,104.00 | 29,854,104.00 | 27,292,875.00 |

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 | 3,462,042.00 | 3,462,042.00 | 3,702,832.59 | 0.00 | 3,702,832.59 | 3,702,832.59 | 3,702,832.59 |
| 0 - 0 - Ñ - 17 - 290 - 01 - 010 - 03 - 00 - 00 - 000 | 294,818.00 | 294,818.00 | 309,851.32 | 0.00 | 309,851.32 | 309,851.32 | 309,851.32 |
| 0 - 0 - Ñ - 17 - 290 - 01 - 011 - 01 - 00 - 00 - 000 | 74,657.00 | 74,657.00 | 123,457.00 | 929.44 | 122,527.56 | 122,527.56 | 122,527.56 |
| 0 - 0 - Ñ - 17 - 290 - 01 - 011 - 02 - 00 - 00 - 000 | 75,636.00 | 75,636.00 | 33,972.84 | 0.00 | 33,972.84 | 33,972.84 | 33,972.84 |
| 0 - 0 - Ñ - 17 - 290 - 02 - 050 - 01 - 00 - 00 - 000 | 36,000.00 | 36,000.00 | 36,000.00 | 36,000.00 | 0.00 | 0.00 | 0.00 |
| Subtotal de Erogaciones Corrientes y de Capital | 3,943,153.00 | 3,943,153.00 | 4,206,113.75 | 36,929.44 | 4,169,184.31 | 4,169,184.31 | 4,169,184.31 |
| TOTAL | 3,943,153.00 | 3,943,153.00 | 4,206,113.75 | 36,929.44 | 4,169,184.31 | 4,169,184.31 | 4,169,184.31 |

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 | 4,363,985.00 | 4,363,985.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0 - 0 - Ñ - 20 - 290 - 01 - 011 - 01 - 00 - 00 - 000 | 478,518.00 | 478,518.00 | 986,699.92 | 18.47 | 986,681.45 | 986,681.45 | 986,681.45 |
| 0 - 0 - Ñ - 20 - 290 - 01 - 011 - 02 - 00 - 00 - 000 | 451,536.00 | 451,536.00 | 221,225.96 | 93.50 | 221,132.46 | 221,132.46 | 221,132.46 |
| 0 - 0 - Ñ - 20 - 290 - 02 - 050 - 01 - 00 - 00 - 000 | 107,689.00 | 107,689.00 | 48,490.00 | 380.00 | 48,110.00 | 48,110.00 | 48,110.00 |
| 0 - 0 - Ñ - 20 - 290 - 02 - 050 - 02 - 00 - 00 - 000 | 129,000.00 | 129,000.00 | 25,000.00 | 277.18 | 24,722.82 | 24,722.82 | 24,722.82 |
| | | | | | | | |
| Subtotal de Erogaciones Corrientes y de Capital | 5,530,728.00 | 5,530,728.00 | 1,281,415.88 | 769.15 | 1,280,646.73 | 1,280,646.73 | 1,280,646.73 |
| | | | | | | | |
| TOTAL | 5,530,728.00 | 5,530,728.00 | 1,281,415.88 | 769.15 | 1,280,646.73 | 1,280,646.73 | 1,280,646.73 |

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 | 103,965,706.00 | 103,965,706.00 | 115,932,582.46 | 0.00 | 115,932,582.46 | 115,690,893.79 | 115,690,893.79 |
| 1 - 0 - 0 - 01 - 420 - 01 - 010 - 01 - 08 - 00 - 000 | 1,261,204.00 | 1,261,204.00 | 1,246,099.32 | 0.00 | 1,246,099.32 | 1,216,378.32 | 1,216,378.32 |
| 1 - 0 - 0 - 01 - 420 - 01 - 010 - 02 - 00 - 00 - 000 | 848,719.00 | 848,719.00 | 5,059,898.03 | 210,000.00 | 4,849,898.03 | 3,814,898.03 | 3,814,898.03 |
| 1 - 0 - 0 - 01 - 420 - 01 - 010 - 03 - 00 - 00 - 000 | 13,817,431.00 | 13,817,431.00 | 14,016,440.29 | 0.00 | 14,016,440.29 | 13,988,882.29 | 13,988,882.29 |
| 1 - 0 - 0 - 01 - 420 - 01 - 010 - 04 - 00 - 00 - 000 | 979,752.00 | 979,752.00 | 1,158,199.00 | 0.00 | 1,158,199.00 | 1,158,199.00 | 1,158,199.00 |
| 1 - 0 - 0 - 01 - 420 - 01 - 010 - 05 - 00 - 00 - 000 | 0.00 | 0.00 | 580,856.72 | 277,131.19 | 303,725.53 | 303,725.48 | 303,725.48 |
| 1 - 0 - 0 - 01 - 420 - 01 - 010 - 05 - 01 - 00 - 000 | 7,882,201.00 | 7,882,201.00 | 8,078,351.23 | 0.00 | 8,078,351.23 | 8,078,351.23 | 8,078,351.23 |
| 1 - 0 - 0 - 01 - 420 - 01 - 010 - 06 - 00 - 00 - 000 | 0.00 | 0.00 | 250,974.00 | 118,196.00 | 132,778.00 | 84,135.00 | 84,135.00 |
| 1 - 0 - 0 - 01 - 420 - 01 - 011 - 01 - 00 - 00 - 000 | 206,010.00 | 206,010.00 | 43,712.27 | 43,712.27 | 0.00 | 0.00 | 0.00 |
| 1 - 0 - 0 - 01 - 420 - 01 - 011 - 02 - 00 - 00 - 000 | 226,601.00 | 226,601.00 | 12,562.40 | 12,562.40 | 0.00 | 0.00 | 0.00 |
| 1 - 1 - 0 - 01 - 420 - 01 - 011 - 01 - 00 - 00 - 036 | 7,778,066.00 | 7,778,066.00 | 7,778,066.00 | 18,154.73 | 7,759,911.27 | 7,719,131.27 | 7,661,761.27 |
| 1 - 1 - 0 - 01 - 420 - 01 - 011 - 01 - 01 - 00 - 036 | 5,736,520.00 | 5,736,520.00 | 6,736,520.00 | 630,957.83 | 6,105,562.17 | 5,967,030.51 | 5,784,820.51 |
| 1 - 1 - 0 - 01 - 420 - 01 - 011 - 02 - 00 - 00 - 036 | 43,808,222.00 | 43,808,222.00 | 67,758,222.00 | 656,271.50 | 67,101,950.50 | 60,179,102.94 | 54,674,831.93 |
| 1 - 1 - 0 - 01 - 420 - 01 - 011 - 02 - 01 - 00 - 036 | 23,174,665.00 | 23,174,665.00 | 43,174,665.00 | 2,937,390.82 | 40,237,274.18 | 33,537,746.61 | 31,318,791.77 |
| 1 - 1 - 0 - 01 - 420 - 01 - 011 - 02 - 03 - 00 - 036 | 30,026,958.00 | 30,026,958.00 | 69,686,958.00 | 54,513.61 | 69,632,444.39 | 66,420,876.74 | 66,376,526.44 |
| 1 - 1 - 0 - 01 - 420 - 01 - 011 - 02 - 04 - 00 - 036 | 4,250,000.00 | 4,250,000.00 | 11,235,393.39 | 2,257,005.46 | 8,978,387.93 | 8,272,398.32 | 7,843,172.32 |
| 1 - 1 - 0 - 01 - 420 - 01 - 011 - 02 - 05 - 00 - 036 | 2,000,000.00 | 2,000,000.00 | 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 | 150,000.00 | 67,100.00 | 82,900.00 | 82,900.00 | 82,900.00 |
| 1 - 0 - 0 - 01 - 420 - 01 - 020 - 02 - 00 - 00 - 000 | 0.00 | 0.00 | 4,062.60 | 0.00 | 4,062.60 | 4,062.60 | 4,062.60 |
| 1 - 1 - 0 - 01 - 420 - 01 - 020 - 02 - 00 - 00 - 036 | 26,528.00 | 26,528.00 | 281,134.61 | 150,000.00 | 131,134.61 | 131,134.61 | 131,134.61 |
| 1 - 1 - 0 - 01 - 810 - 01 - 020 - 02 - 00 - 00 - 036 | 6,500.00 | 6,500.00 | 6,500.00 | 6,500.00 | 0.00 | 0.00 | 0.00 |
| 1 - 0 - 0 - 01 - 420 - 01 - 031 - 02 - 01 - 00 - 000 | 677,747,880.00 | 677,747,880.00 | 1,177,747,880.00 | 1,112,427.75 | 1,176,635,452.25 | 1,058,117,891.85 | 552,523,215.05 |
| 1 - 0 - 0 - 01 - 420 - 01 - 031 - 07 - 10 - 00 - 000 | 0.00 | 1,040,461,900.00 | 0.75 | 0.75 | 0.00 | 0.00 | 0.00 |
| 1 - 1 - 0 - 01 - 420 - 01 - 031 - 06 - 01 - 00 - 036 | 100,230,371.00 | 100,230,371.00 | 100,230,371.00 | 20,507,616.82 | 79,722,754.18 | 79,722,754.18 | 72,541,977.70 |
| 1 - 0 - 0 - 01 - 420 - 01 - 040 - 01 - 00 - 00 - 000 | 1,572,149,606.00 | 1,572,149,606.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 1 - 1 - 0 - 01 - 420 - 02 - 050 - 01 - 00 - 00 - 036 | 3,120,000.00 | 3,120,000.00 | 10,720,000.00 | 904,203.52 | 9,815,796.48 | 9,586,796.48 | 9,586,796.48 |
| 1 - 1 - 0 - 01 - 420 - 02 - 050 - 02 - 00 - 00 - 036 | 3,250,000.00 | 3,250,000.00 | 8,930,000.00 | 668,751.21 | 8,261,248.79 | 8,252,424.04 | 8,050,424.04 |
| 1 - 0 - 0 - 01 - 420 - 02 - 051 - 01 - 03 - 08 - 000 | 8,670,399.00 | 8,670,399.00 | 9,269,614.21 | 0.00 | 9,269,614.21 | 9,269,614.21 | 9,269,614.21 |
| 1 - 0 - 0 - 01 - 420 - 02 - 051 - 01 - 03 - 09 - 000 | 3,284,242.00 | 3,284,242.00 | 4,280,360.46 | 0.00 | 4,280,360.46 | 4,280,360.46 | 4,280,360.46 |
| 1 - 0 - 0 - 01 - 420 - 02 - 051 - 02 - 02 - 00 - 000 | 254,667,212.00 | 254,667,212.00 | 144,667,212.00 | 683,216.16 | 143,983,995.84 | 143,983,995.84 | 130,912,987.19 |
| 1 - 0 - 0 - 01 - 420 - 02 - 051 - 02 - 03 - 00 - 000 | 1,273,336,064.00 | 1,273,336,064.00 | 883,336,064.00 | 0.00 | 883,336,064.00 | 812,104,938.96 | 576,295,673.26 |
| 1 - 1 - 0 - 01 - 420 - 02 - 051 - 01 - 03 - 01 - 036 | 17,019,282.00 | 17,019,282.00 | 19,458,748.44 | 310,000.00 | 19,148,748.44 | 19,148,748.44 | 19,148,748.44 |
| 1 - 1 - 0 - 01 - 420 - 02 - 051 - 01 - 03 - 02 - 036 | 9,397,706.00 | 9,397,706.00 | 10,727,645.46 | 0.00 | 10,727,645.46 | 10,727,645.46 | 10,727,645.46 |
| 1 - 1 - 0 - 01 - 420 - 02 - 051 - 01 - 03 - 03 - 036 | 3,710,267.00 | 3,710,267.00 | 3,821,302.75 | 0.00 | 3,821,302.75 | 3,821,302.75 | 3,821,302.75 |
| 1 - 1 - 0 - 01 - 420 - 02 - 051 - 01 - 03 - 04 - 036 | 403,623.00 | 403,623.00 | 480,623.00 | 77.00 | 480,546.00 | 480,546.00 | 480,546.00 |
| 1 - 1 - 0 - 01 - 420 - 02 - 051 - 01 - 03 - 06 - 036 | 0.00 | 0.00 | 271,047.00 | 50.00 | 270,997.00 | 269,688.00 | 201,488.00 |
| 1 - 1 - 0 - 01 - 420 - 02 - 051 - 01 - 03 - 08 - 036 | 31,528,703.00 | 31,528,703.00 | 35,369,379.00 | 0.58 | 35,369,378.42 | 35,343,928.00 | 35,343,928.00 |
| 1 - 1 - 0 - 01 - 420 - 02 - 051 - 02 - 00 - 00 - 036 | 151,401,887.00 | 151,401,887.00 | 84,052,722.35 | 42,046,366.79 | 42,006,355.56 | 42,006,355.56 | 27,911,193.23 |
| 1 - 1 - 0 - 01 - 420 - 02 - 051 - 02 - 03 - 00 - 036 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 1 - 1 - 0 - 01 - 420 - 02 - 051 - 02 - 19 - 00 - 036 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 1 - 1 - 0 - 01 - 420 - 02 - 051 - 02 - 21 - 00 - 036 | 217,033,441.00 | 217,033,441.00 | 177,033,441.00 | 167,134,268.36 | 9,899,172.64 | 0.00 | 0.00 |
| 1 - 1 - 0 - 01 - 420 - 02 - 060 - 01 - 00 - 00 - 036 | 250,000,000.00 | 250,000,000.00 | 531,000,000.00 | 51,808,742.69 | 479,191,257.31 | 479,191,257.31 | 479,191,257.31 |
| 1 - 1 - 0 - 01 - 420 - 02 - 070 - 01 - 00 - 00 - 036 | 1,300.00 | 1,300.00 | 1,300.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 1 - 1 - 0 - 01 - 420 - 02 - 070 - 02 - 01 - 85 - 036 | 3,915,171.00 | 3,915,171.00 | 3,915,171.00 | 0.00 | 3,915,171.00 | 3,915,171.00 | 3,915,171.00 |
| 1 - 1 - 0 - 01 - 420 - 02 - 070 - 02 - 02 - 85 - 036 | 68,084,829.00 | 68,084,829.00 | 68,084,829.00 | 1,800,000.00 | 66,284,829.00 | 66,284,829.00 | 61,784,829.00 |
| 1 - 1 - 0 - 01 - 420 - 02 - 070 - 02 - 05 - 00 - 036 | 195,000,000.00 | 195,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Subtotal de Erogaciones Corrientes y de Capital | 5,089,947,066.00 | 6,130,408,966.00 | 3,626,588,908.74 | 294,416,517.44 | 3,332,172,391.30 | 3,113,158,094.28 | 2,324,200,622.17 |
| TOTAL | 5,089,947,066.00 | 6,130,408,966.00 | 3,626,588,908.74 | 294,416,517.44 | 3,332,172,391.30 | 3,113,158,094.28 | 2,324,200,622.17 |

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 | 96,554,430.00 | 96,554,430.00 | 127,506,513.95 | 0.69 | 127,506,513.26 | 127,506,513.26 | 127,506,513.26 |
| 0 - 0 - P - 01 - 110 - 01 - 010 - 01 - 01 - 00 - 000 | 0.00 | 0.00 | 2,789,090.53 | 2,789,090.53 | 0.00 | 0.00 | 0.00 |
| 0 - 0 - P - 01 - 110 - 01 - 010 - 01 - 08 - 00 - 000 | 1,649,679.00 | 1,649,679.00 | 1,757,148.32 | 0.00 | 1,757,148.32 | 1,757,148.32 | 1,757,148.32 |
| 0 - 0 - P - 01 - 110 - 01 - 010 - 02 - 00 - 00 - 000 | 3,433,721.00 | 3,433,721.00 | 5,904,318.16 | 0.00 | 5,904,318.16 | 5,904,318.16 | 5,904,318.16 |
| 0 - 0 - P - 01 - 110 - 01 - 010 - 03 - 00 - 00 - 000 | 20,963,269.00 | 20,963,269.00 | 21,343,478.37 | 0.00 | 21,343,478.37 | 21,343,478.37 | 21,343,478.37 |
| 0 - 0 - P - 01 - 110 - 01 - 010 - 04 - 00 - 00 - 000 | 1,598,833.00 | 1,598,833.00 | 1,797,278.00 | 0.00 | 1,797,278.00 | 1,797,278.00 | 1,797,278.00 |
| 0 - 0 - P - 01 - 110 - 01 - 010 - 05 - 01 - 00 - 000 | 54,678,457.00 | 54,678,457.00 | 71,406,549.77 | 0.00 | 71,406,549.77 | 71,406,549.77 | 71,406,549.77 |
| 0 - 0 - P - 01 - 110 - 01 - 010 - 05 - 03 - 00 - 000 | 13,031,699.00 | 13,031,699.00 | 15,168,788.48 | 0.00 | 15,168,788.48 | 15,168,788.48 | 15,168,788.48 |
| 0 - 0 - P - 01 - 110 - 01 - 010 - 05 - 04 - 00 - 000 | 4,556,538.00 | 4,556,538.00 | 7,009,810.23 | 0.00 | 7,009,810.23 | 7,009,810.23 | 7,009,810.23 |
| 0 - 0 - P - 01 - 110 - 01 - 010 - 06 - 00 - 00 - 000 | 0.00 | 0.00 | 411,366.00 | 31,090.00 | 380,276.00 | 303,593.00 | 303,593.00 |
| 0 - 0 - P - 01 - 110 - 01 - 010 - 06 - 01 - 00 - 000 | 16,418,532.00 | 16,418,532.00 | 34,573,691.09 | 38,448.01 | 34,535,243.08 | 34,535,243.08 | 34,535,243.08 |
| 0 - 0 - P - 01 - 120 - 01 - 010 - 06 - 01 - 00 - 000 | 1,136,373.00 | 1,136,373.00 | 1,218,060.97 | 0.00 | 1,218,060.97 | 1,218,060.97 | 1,218,060.97 |
| 0 - 0 - P - 01 - 140 - 01 - 010 - 06 - 01 - 00 - 000 | 165,273.00 | 165,273.00 | 170,713.77 | 0.00 | 170,713.77 | 170,713.77 | 170,713.77 |
| 0 - 0 - P - 01 - 160 - 01 - 010 - 06 - 01 - 00 - 000 | 1,142,284.00 | 1,142,284.00 | 1,354,099.39 | 0.00 | 1,354,099.39 | 1,354,099.39 | 1,354,099.39 |
| 0 - 0 - P - 01 - 190 - 01 - 010 - 06 - 01 - 00 - 000 | 23,192,380.00 | 23,192,380.00 | 27,034,382.28 | 0.00 | 27,034,382.28 | 27,034,382.28 | 27,034,382.28 |
| 0 - 0 - P - 01 - 210 - 01 - 010 - 06 - 01 - 00 - 000 | 84,583,385.00 | 84,583,385.00 | 89,162,873.11 | 0.00 | 89,162,873.11 | 89,162,873.11 | 89,162,873.11 |
| 0 - 0 - P - 01 - 310 - 01 - 010 - 06 - 01 - 00 - 000 | 133,611,368.00 | 133,611,368.00 | 160,355,252.98 | 0.00 | 160,355,252.98 | 160,355,252.98 | 160,355,252.98 |
| 0 - 0 - P - 01 - 320 - 01 - 010 - 06 - 01 - 00 - 000 | 2,408,947.00 | 2,408,947.00 | 3,034,085.12 | 0.00 | 3,034,085.12 | 3,034,085.12 | 3,034,085.12 |
| 0 - 0 - P - 01 - 390 - 01 - 010 - 06 - 01 - 00 - 000 | 533,046.00 | 533,046.00 | 590,040.48 | 0.00 | 590,040.48 | 590,040.48 | 590,040.48 |
| 0 - 0 - P - 01 - 410 - 01 - 010 - 06 - 01 - 00 - 000 | 135,540.00 | 135,540.00 | 14,346.27 | 0.00 | 14,346.27 | 14,346.27 | 14,346.27 |
| 0 - 0 - P - 01 - 420 - 01 - 010 - 06 - 01 - 00 - 000 | 3,621,863.00 | 3,621,863.00 | 4,027,662.59 | 0.00 | 4,027,662.59 | 4,027,662.59 | 4,027,662.59 |
| 0 - 0 - P - 01 - 430 - 01 - 010 - 06 - 01 - 00 - 000 | 4,135,878.00 | 4,135,878.00 | 4,111,158.77 | 0.00 | 4,111,158.77 | 4,111,158.77 | 4,111,158.77 |
| 0 - 0 - P - 01 - 440 - 01 - 010 - 06 - 01 - 00 - 000 | 847,827.00 | 847,827.00 | 972,583.76 | 0.00 | 972,583.76 | 972,583.76 | 972,583.76 |
| 0 - 0 - P - 01 - 450 - 01 - 010 - 06 - 01 - 00 - 000 | 521,842.00 | 521,842.00 | 604,695.30 | 0.00 | 604,695.30 | 604,695.30 | 604,695.30 |
| 0 - 0 - P - 01 - 490 - 01 - 010 - 06 - 01 - 00 - 000 | 11,743,611.00 | 11,743,611.00 | 14,253,560.73 | 0.00 | 14,253,560.73 | 14,253,560.73 | 14,253,560.73 |
| 0 - 0 - P - 01 - 510 - 01 - 010 - 06 - 01 - 00 - 000 | 2,676,466.00 | 2,676,466.00 | 3,088,846.64 | 0.00 | 3,088,846.64 | 3,088,846.64 | 3,088,846.64 |
| 0 - 0 - P - 01 - 520 - 01 - 010 - 06 - 01 - 00 - 000 | 170,138,696.00 | 170,138,696.00 | 185,090,281.53 | 0.00 | 185,090,281.53 | 185,090,281.53 | 185,090,281.53 |
| 0 - 0 - P - 01 - 530 - 01 - 010 - 06 - 01 - 00 - 000 | 132,919,655.00 | 132,919,655.00 | 149,068,207.65 | 0.00 | 149,068,207.65 | 149,068,207.65 | 149,068,207.65 |
| 0 - 0 - P - 01 - 540 - 01 - 010 - 06 - 01 - 00 - 000 | 9,831,557.00 | 9,831,557.00 | 10,131,142.83 | 0.00 | 10,131,142.83 | 10,131,142.83 | 10,131,142.83 |
| 0 - 0 - P - 01 - 590 - 01 - 010 - 06 - 01 - 00 - 000 | 7,571,207.00 | 7,571,207.00 | 8,949,405.43 | 0.00 | 8,949,405.43 | 8,949,405.43 | 8,949,405.43 |
| 0 - 0 - P - 01 - 620 - 01 - 010 - 06 - 01 - 00 - 000 | 747,603.00 | 747,603.00 | 820,355.90 | 0.00 | 820,355.90 | 820,355.90 | 820,355.90 |
| 0 - 0 - P - 01 - 710 - 01 - 010 - 06 - 01 - 00 - 000 | 2,376,832.00 | 2,376,832.00 | 2,558,437.64 | 0.00 | 2,558,437.64 | 2,558,437.64 | 2,558,437.64 |
| 0 - 0 - P - 01 - 720 - 01 - 010 - 06 - 01 - 00 - 000 | 4,102,256.00 | 4,102,256.00 | 4,671,987.10 | 0.00 | 4,671,987.10 | 4,671,987.10 | 4,671,987.10 |
| 0 - 0 - P - 01 - 730 - 01 - 010 - 06 - 01 - 00 - 000 | 7,679,646.00 | 7,679,646.00 | 8,651,704.40 | 0.00 | 8,651,704.40 | 8,651,704.40 | 8,651,704.40 |
| 0 - 0 - P - 01 - 740 - 01 - 010 - 06 - 01 - 00 - 000 | 185,104.00 | 185,104.00 | 254,056.00 | 0.00 | 254,056.00 | 254,056.00 | 254,056.00 |
| 0 - 0 - P - 01 - 750 - 01 - 010 - 06 - 01 - 00 - 000 | 1,536,982.00 | 1,536,982.00 | 1,678,364.53 | 0.00 | 1,678,364.53 | 1,678,364.53 | 1,678,364.53 |
| 0 - 0 - P - 01 - 760 - 01 - 010 - 06 - 01 - 00 - 000 | 474,382.00 | 474,382.00 | 590,522.82 | 0.00 | 590,522.82 | 590,522.82 | 590,522.82 |
| 0 - 0 - P - 01 - 765 - 01 - 010 - 06 - 01 - 00 - 000 | 5,585,284.00 | 5,585,284.00 | 6,411,330.52 | 0.00 | 6,411,330.52 | 6,411,330.52 | 6,411,330.52 |
| 0 - 0 - P - 01 - 770 - 01 - 010 - 06 - 01 - 00 - 000 | 201,198.00 | 201,198.00 | 237,645.31 | 0.00 | 237,645.31 | 237,645.31 | 237,645.31 |
| 0 - 0 - P - 01 - 790 - 01 - 010 - 06 - 01 - 00 - 000 | 10,117,517.00 | 10,117,517.00 | 10,713,039.09 | 0.00 | 10,713,039.09 | 10,713,039.09 | 10,713,039.09 |
| 0 - 0 - P - 01 - 110 - 01 - 011 - 01 - 00 - 00 - 000 | 3,992,055.00 | 3,992,055.00 | 7,500,578.66 | 15,000.00 | 7,485,578.66 | 7,182,651.84 | 6,949,341.84 |
| 0 - 0 - P - 01 - 110 - 01 - 011 - 02 - 00 - 00 - 000 | 108,058,659.00 | 108,058,659.00 | 14,785,275.31 | 3,660.87 | 14,781,614.44 | 13,177,359.53 | 12,425,273.51 |
| 0 - 0 - P - 01 - 110 - 01 - 011 - 02 - 04 - 00 - 000 | 7,329,482.00 | 7,329,482.00 | 7,329,482.00 | 188,918.55 | 7,140,563.45 | 6,454,905.88 | 6,454,905.88 |
| 0 - 0 - P - 01 - 110 - 01 - 011 - 02 - 06 - 00 - 000 | 1,218,353.00 | 1,218,353.00 | 14,330,524.56 | 263,858.55 | 14,066,666.01 | 14,066,666.01 | 14,066,666.01 |
| 0 - 0 - P - 01 - 110 - 01 - 011 - 02 - 10 - 00 - 000 | 0.00 | 0.00 | 7,480.00 | 0.00 | 7,480.00 | 7,480.00 | 7,480.00 |
| 0 - 0 - P - 01 - 110 - 01 - 011 - 02 - 40 - 00 - 000 | 0.00 | 15,000,000.00 | 193,324,437.26 | 112,996,851.88 | 80,327,585.38 | 79,502,881.07 | 79,502,881.07 |
| 0 - 0 - P - 01 - 120 - 01 - 011 - 02 - 06 - 00 - 000 | 156,809.00 | 156,809.00 | 152,858.59 | 0.00 | 152,858.59 | 152,858.59 | 152,858.59 |
| 0 - 0 - P - 01 - 140 - 01 - 011 - 02 - 06 - 00 - 000 | 22,190.00 | 22,190.00 | 19,942.61 | 0.00 | 19,942.61 | 19,942.61 | 19,942.61 |
| 0 - 0 - P - 01 - 150 - 01 - 011 - 02 - 06 - 00 - 000 | 33,798.00 | 33,798.00 | 5,889.14 | 0.00 | 5,889.14 | 5,889.14 | 5,889.14 |
| 0 - 0 - P - 01 - 160 - 01 - 011 - 02 - 06 - 00 - 000 | 92,401.00 | 92,401.00 | 165,685.51 | 0.00 | 165,685.51 | 165,685.51 | 165,685.51 |
| 0 - 0 - P - 01 - 190 - 01 - 011 - 02 - 01 - 00 - 000 | 63,825,732.00 | 63,825,732.00 | 42,771,532.00 | 11,513,903.89 | 31,257,628.11 | 31,257,628.11 | 31,257,628.11 |
| 0 - 0 - P - 01 - 190 - 01 - 011 - 02 - 05 - 00 - 000 | 2,482,045.00 | 2,482,045.00 | 3,782,045.00 | 67,845.73 | 3,714,199.27 | 3,631,296.43 | 3,631,296.43 |

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 - 190 - 01 - 011 - 02 - 06 - 00 - 000 | 3,026,904.00 | 3,026,904.00 | 3,311,750.55 | 0.00 | 3,311,750.55 | 3,311,750.55 | 3,311,750.55 |
| 0 - 0 - P - 01 - 210 - 01 - 011 - 02 - 01 - 00 - 000 | 57,092,042.00 | 57,092,042.00 | 50,292,042.00 | 13,052,403.94 | 37,239,638.06 | 37,239,638.06 | 37,239,638.06 |
| 0 - 0 - P - 01 - 210 - 01 - 011 - 02 - 06 - 00 - 000 | 12,023,594.00 | 12,023,594.00 | 11,289,002.91 | 0.00 | 11,289,002.91 | 11,289,002.91 | 11,289,002.91 |
| 0 - 0 - P - 01 - 290 - 01 - 011 - 02 - 06 - 00 - 000 | 302,912.00 | 302,912.00 | 339,176.48 | 0.00 | 339,176.48 | 339,176.48 | 339,176.48 |
| 0 - 0 - P - 01 - 310 - 01 - 011 - 02 - 01 - 00 - 000 | 128,806,408.00 | 128,806,408.00 | 88,963,283.80 | 0.00 | 88,963,283.80 | 88,963,283.80 | 88,963,283.80 |
| 0 - 0 - P - 01 - 310 - 01 - 011 - 02 - 06 - 00 - 000 | 18,497,945.00 | 18,497,945.00 | 21,644,790.09 | 0.00 | 21,644,790.09 | 21,644,790.09 | 21,644,790.09 |
| 0 - 0 - P - 01 - 320 - 01 - 011 - 02 - 06 - 00 - 000 | 348,359.00 | 348,359.00 | 325,233.16 | 0.00 | 325,233.16 | 325,233.16 | 325,233.16 |
| 0 - 0 - P - 01 - 390 - 01 - 011 - 02 - 05 - 00 - 000 | 1,356,119.00 | 1,356,119.00 | 4,456,119.00 | 39,356.08 | 4,416,762.92 | 4,416,492.62 | 4,416,492.62 |
| 0 - 0 - P - 01 - 390 - 01 - 011 - 02 - 06 - 00 - 000 | 65,191.00 | 65,191.00 | 71,384.04 | 0.00 | 71,384.04 | 71,384.04 | 71,384.04 |
| 0 - 0 - P - 01 - 410 - 01 - 011 - 02 - 06 - 00 - 000 | 98,780.00 | 98,780.00 | 50,000.00 | 11,659.86 | 38,340.14 | 38,340.14 | 38,340.14 |
| 0 - 0 - P - 01 - 430 - 01 - 011 - 02 - 06 - 00 - 000 | 704,347.00 | 704,347.00 | 506,331.59 | 0.00 | 506,331.59 | 506,331.59 | 506,331.59 |
| 0 - 0 - P - 01 - 440 - 01 - 011 - 02 - 06 - 00 - 000 | 138,523.00 | 138,523.00 | 126,597.41 | 0.00 | 126,597.41 | 126,597.41 | 126,597.41 |
| 0 - 0 - P - 01 - 450 - 01 - 011 - 02 - 06 - 00 - 000 | 76,260.00 | 76,260.00 | 77,762.71 | 0.00 | 77,762.71 | 77,762.71 | 77,762.71 |
| 0 - 0 - P - 01 - 490 - 01 - 011 - 02 - 01 - 00 - 000 | 6,478,866.00 | 6,478,866.00 | 6,478,866.00 | 2,918,209.94 | 3,560,656.06 | 3,560,656.06 | 3,560,656.06 |
| 0 - 0 - P - 01 - 490 - 01 - 011 - 02 - 05 - 00 - 000 | 505,342.00 | 505,342.00 | 1,005,342.00 | 406,188.06 | 599,153.94 | 536,861.34 | 536,861.34 |
| 0 - 0 - P - 01 - 490 - 01 - 011 - 02 - 06 - 00 - 000 | 1,664,555.00 | 1,664,555.00 | 1,813,160.18 | 3,509.52 | 1,809,650.66 | 1,809,650.66 | 1,809,650.66 |
| 0 - 0 - P - 01 - 510 - 01 - 011 - 02 - 06 - 00 - 000 | 371,405.00 | 371,405.00 | 376,378.81 | 0.00 | 376,378.81 | 376,378.81 | 376,378.81 |
| 0 - 0 - P - 01 - 520 - 01 - 011 - 02 - 01 - 00 - 000 | 167,731,352.00 | 167,731,352.00 | 90,983,986.16 | 11,395,823.79 | 79,588,162.37 | 79,588,162.37 | 79,588,162.37 |
| 0 - 0 - P - 01 - 520 - 01 - 011 - 02 - 06 - 00 - 000 | 24,753,792.00 | 24,753,792.00 | 23,113,935.05 | 0.00 | 23,113,935.05 | 23,113,935.05 | 23,113,935.05 |
| 0 - 0 - P - 01 - 530 - 01 - 011 - 02 - 06 - 00 - 000 | 18,390,801.00 | 18,390,801.00 | 18,664,987.37 | 0.00 | 18,664,987.37 | 18,664,987.37 | 18,664,987.37 |
| 0 - 0 - P - 01 - 540 - 01 - 011 - 02 - 06 - 00 - 000 | 1,361,595.00 | 1,361,595.00 | 1,241,316.98 | 0.00 | 1,241,316.98 | 1,241,316.98 | 1,241,316.98 |
| 0 - 0 - P - 01 - 590 - 01 - 011 - 02 - 05 - 00 - 000 | 1,819,232.00 | 1,819,232.00 | 1,819,232.00 | 140,902.64 | 1,678,329.36 | 1,678,329.36 | 1,678,329.36 |
| 0 - 0 - P - 01 - 590 - 01 - 011 - 02 - 06 - 00 - 000 | 986,795.00 | 986,795.00 | 1,141,921.08 | 0.00 | 1,141,921.08 | 1,141,921.08 | 1,141,921.08 |
| 0 - 0 - P - 01 - 590 - 01 - 011 - 02 - 40 - 00 - 000 | 4,255,728.00 | 4,255,728.00 | 3,495,728.00 | 3,495,728.00 | 0.00 | 0.00 | 0.00 |
| 0 - 0 - P - 01 - 620 - 01 - 011 - 02 - 06 - 00 - 000 | 105,995.00 | 105,995.00 | 99,436.30 | 0.00 | 99,436.30 | 99,436.30 | 99,436.30 |
| 0 - 0 - P - 01 - 710 - 01 - 011 - 02 - 06 - 00 - 000 | 342,324.00 | 342,324.00 | 306,419.14 | 0.00 | 306,419.14 | 306,419.14 | 306,419.14 |
| 0 - 0 - P - 01 - 720 - 01 - 011 - 02 - 01 - 00 - 000 | 9,163,390.00 | 9,163,390.00 | 9,163,390.00 | 678,383.72 | 8,485,006.28 | 8,485,006.28 | 8,485,006.28 |
| 0 - 0 - P - 01 - 720 - 01 - 011 - 02 - 06 - 00 - 000 | 590,389.00 | 590,389.00 | 602,098.76 | 0.00 | 602,098.76 | 602,098.76 | 602,098.76 |
| 0 - 0 - P - 01 - 730 - 01 - 011 - 02 - 06 - 00 - 000 | 1,063,339.00 | 1,063,339.00 | 1,072,581.61 | 0.00 | 1,072,581.61 | 1,072,581.61 | 1,072,581.61 |
| 0 - 0 - P - 01 - 740 - 01 - 011 - 02 - 06 - 00 - 000 | 26,508.00 | 26,508.00 | 32,992.72 | 0.00 | 32,992.72 | 32,992.72 | 32,992.72 |
| 0 - 0 - P - 01 - 750 - 01 - 011 - 02 - 06 - 00 - 000 | 149,348.00 | 149,348.00 | 206,721.04 | 0.00 | 206,721.04 | 206,721.04 | 206,721.04 |
| 0 - 0 - P - 01 - 760 - 01 - 011 - 02 - 06 - 00 - 000 | 62,305.00 | 62,305.00 | 81,496.71 | 0.00 | 81,496.71 | 81,496.71 | 81,496.71 |
| 0 - 0 - P - 01 - 765 - 01 - 011 - 02 - 06 - 00 - 000 | 778,612.00 | 778,612.00 | 804,114.29 | 0.00 | 804,114.29 | 804,114.29 | 804,114.29 |
| 0 - 0 - P - 01 - 770 - 01 - 011 - 02 - 06 - 00 - 000 | 28,449.00 | 28,449.00 | 29,451.43 | 0.00 | 29,451.43 | 29,451.43 | 29,451.43 |
| 0 - 0 - P - 01 - 790 - 01 - 011 - 02 - 05 - 00 - 000 | 303,205.00 | 303,205.00 | 803,205.00 | 79,485.84 | 723,719.16 | 723,716.16 | 723,716.16 |
| 0 - 0 - P - 01 - 790 - 01 - 011 - 02 - 06 - 00 - 000 | 1,330,987.00 | 1,330,987.00 | 1,296,447.28 | 0.00 | 1,296,447.28 | 1,296,447.28 | 1,296,447.28 |
| 0 - 0 - P - 01 - 110 - 02 - 050 - 01 - 00 - 00 - 000 | 8,000,000.00 | 8,000,000.00 | 10,271,200.00 | 47,160.80 | 10,224,039.20 | 72,839.20 | 72,839.20 |
| 0 - 0 - P - 01 - 110 - 02 - 050 - 02 - 00 - 00 - 000 | 248,817.00 | 248,817.00 | 9,892,817.00 | 150,910.14 | 9,741,906.86 | 7,889,181.53 | 7,889,181.53 |
| Subtotal de Erogaciones Corrientes y de Capital | 1,497,071,199.00 | 1,512,071,199.00 | 1,639,913,305.10 | 160,328,391.03 | 1,479,584,914.07 | 1,463,941,293.39 | 1,462,955,897.37 |
| 0 - 2 - P - 01 - 000 - 03 - 090 - 02 - 01 - 00 - 000 | 110,000,000.00 | 110,000,000.00 | 110,000,000.00 | 23,510,108.26 | 86,489,891.74 | 86,489,891.58 | 86,043,791.58 |
| Subtotal de Otras Erogaciones | 110,000,000.00 | 110,000,000.00 | 110,000,000.00 | 23,510,108.26 | 86,489,891.74 | 86,489,891.58 | 86,043,791.58 |
| TOTAL | 1,607,071,199.00 | 1,622,071,199.00 | 1,749,913,305.10 | 183,838,499.29 | 1,566,074,805.81 | 1,550,431,184.97 | 1,548,999,688.95 |

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 | 41,625,377.00 | 41,625,377.00 | 56,542,971.56 | 0.00 | 56,542,971.56 | 56,542,971.56 | 56,542,971.56 |
| 0 - 0 - P - 02 - 190 - 01 - 010 - 01 - 08 - 00 - 000 | 276,229.00 | 276,229.00 | 281,248.41 | 0.00 | 281,248.41 | 281,248.41 | 281,248.41 |
| 0 - 0 - P - 02 - 190 - 01 - 010 - 02 - 00 - 00 - 000 | 4,264,457.00 | 4,264,457.00 | 9,454,131.90 | 310,000.00 | 9,144,131.90 | 8,909,131.90 | 8,909,131.90 |
| 0 - 0 - P - 02 - 190 - 01 - 010 - 03 - 00 - 00 - 000 | 10,056,179.00 | 10,056,179.00 | 10,166,169.67 | 0.00 | 10,166,169.67 | 10,166,169.67 | 10,166,169.67 |
| 0 - 0 - P - 02 - 190 - 01 - 010 - 04 - 00 - 00 - 000 | 820,716.00 | 820,716.00 | 914,147.00 | 0.00 | 914,147.00 | 914,147.00 | 914,147.00 |
| 0 - 0 - P - 02 - 190 - 01 - 010 - 05 - 00 - 00 - 000 | 0.00 | 0.00 | 2,764,260.97 | 0.00 | 2,764,260.97 | 2,764,260.97 | 2,764,260.97 |
| 0 - 0 - P - 02 - 190 - 01 - 010 - 05 - 01 - 00 - 000 | 23,307,708.00 | 23,307,708.00 | 33,626,710.04 | 0.00 | 33,626,710.04 | 33,626,710.04 | 33,626,710.04 |
| 0 - 0 - P - 02 - 190 - 01 - 010 - 05 - 03 - 00 - 000 | 5,555,004.00 | 5,555,004.00 | 7,397,878.89 | 0.00 | 7,397,878.89 | 7,397,878.89 | 7,397,878.89 |
| 0 - 0 - P - 02 - 190 - 01 - 010 - 05 - 04 - 00 - 000 | 1,942,309.00 | 1,942,309.00 | 3,418,712.50 | 0.00 | 3,418,712.50 | 3,418,712.50 | 3,418,712.50 |
| 0 - 0 - P - 02 - 190 - 01 - 010 - 06 - 00 - 00 - 000 | 0.00 | 0.00 | 356,830.00 | 200.00 | 356,630.00 | 244,562.00 | 244,562.00 |
| 0 - 0 - P - 02 - 190 - 01 - 011 - 01 - 00 - 00 - 000 | 444,434.00 | 444,434.00 | 1,244,699.84 | 12,434.07 | 1,232,265.77 | 1,222,218.95 | 1,222,218.95 |
| 0 - 0 - P - 02 - 190 - 01 - 011 - 02 - 00 - 00 - 000 | 1,174,746.00 | 1,174,746.00 | 5,701,947.00 | 7,873.40 | 5,694,073.60 | 5,693,867.20 | 5,693,867.20 |
| 0 - 0 - P - 02 - 190 - 02 - 050 - 01 - 00 - 00 - 000 | 150,823.00 | 150,823.00 | 166,021.00 | 150,823.00 | 15,198.00 | 15,198.00 | 15,198.00 |
| 0 - 0 - P - 02 - 190 - 02 - 050 - 02 - 00 - 00 - 000 | 132,650.00 | 132,650.00 | 162,345.16 | 122,660.00 | 39,685.16 | 39,685.16 | 39,685.16 |
| Subtotal de Erogaciones Corrientes y de Capital | 89,750,632.00 | 89,750,632.00 | 132,198,073.94 | 603,990.47 | 131,594,083.47 | 131,236,762.25 | 131,236,762.25 |
| TOTAL | 89,750,632.00 | 89,750,632.00 | 132,198,073.94 | 603,990.47 | 131,594,083.47 | 131,236,762.25 | 131,236,762.25 |

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 | 22,110,029.00 | 22,110,029.00 | 23,683,952.71 | 0.00 | 23,683,952.71 | 23,633,952.71 | 23,633,952.71 |
| 0 - 0 - Q - 01 - 110 - 01 - 010 - 01 - 08 - 00 - 000 | 699,366.00 | 699,366.00 | 639,456.32 | 0.00 | 639,456.32 | 639,456.32 | 639,456.32 |
| 0 - 0 - Q - 01 - 110 - 01 - 010 - 02 - 00 - 00 - 000 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0 - 0 - Q - 01 - 110 - 01 - 010 - 03 - 00 - 00 - 000 | 3,029,592.00 | 3,029,592.00 | 2,741,808.11 | 0.00 | 2,741,808.11 | 2,741,808.11 | 2,741,808.11 |
| 0 - 0 - Q - 01 - 110 - 01 - 010 - 04 - 00 - 00 - 000 | 217,957.00 | 217,957.00 | 236,909.00 | 0.00 | 236,909.00 | 236,909.00 | 236,909.00 |
| 0 - 0 - Q - 01 - 110 - 01 - 010 - 05 - 01 - 00 - 000 | 7,934,662.00 | 7,934,662.00 | 10,051,722.06 | 0.00 | 10,051,722.06 | 10,051,722.06 | 10,051,722.06 |
| 0 - 0 - Q - 01 - 110 - 01 - 010 - 05 - 03 - 00 - 000 | 1,891,094.00 | 1,891,094.00 | 2,211,379.48 | 0.00 | 2,211,379.48 | 2,211,379.48 | 2,211,379.48 |
| 0 - 0 - Q - 01 - 110 - 01 - 010 - 05 - 04 - 00 - 000 | 661,222.00 | 661,222.00 | 1,021,924.01 | 0.00 | 1,021,924.01 | 1,021,924.01 | 1,021,924.01 |
| 0 - 0 - Q - 01 - 110 - 01 - 010 - 06 - 00 - 00 - 000 | 0.00 | 0.00 | 215,112.00 | 495.87 | 214,616.13 | 214,616.13 | 214,616.13 |
| 0 - 0 - Q - 01 - 110 - 01 - 011 - 01 - 00 - 00 - 000 | 2,470,044.00 | 2,470,044.00 | 2,374,902.00 | 1,587,637.93 | 787,264.07 | 702,979.46 | 702,979.46 |
| 0 - 0 - Q - 01 - 110 - 01 - 011 - 02 - 00 - 00 - 000 | 90,140,000.00 | 90,140,000.00 | 131,301,690.93 | 6,226,677.21 | 125,075,013.72 | 124,436,595.90 | 124,436,595.90 |
| 0 - 0 - Q - 01 - 110 - 01 - 011 - 02 - 04 - 00 - 000 | 462,359.00 | 462,359.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0 - 0 - Q - 01 - 110 - 01 - 020 - 02 - 00 - 00 - 000 | 0.00 | 0.00 | 3,286.84 | 0.00 | 3,286.84 | 3,286.84 | 3,286.84 |
| 0 - 0 - Q - 01 - 110 - 02 - 050 - 01 - 00 - 00 - 000 | 273,000.00 | 273,000.00 | 284,522.00 | 273,000.00 | 11,522.00 | 11,522.00 | 11,522.00 |
| 0 - 0 - Q - 01 - 110 - 02 - 050 - 02 - 00 - 00 - 000 | 500,000.00 | 500,000.00 | 578,055.00 | 500,921.99 | 77,133.01 | 77,133.01 | 77,133.01 |
| Subtotal de Erogaciones Corrientes y de Capital | 130,389,325.00 | 130,389,325.00 | 175,344,720.46 | 8,588,733.00 | 166,755,987.46 | 165,983,285.03 | 165,983,285.03 |
| TOTAL | 130,389,325.00 | 130,389,325.00 | 175,344,720.46 | 8,588,733.00 | 166,755,987.46 | 165,983,285.03 | 165,983,285.03 |

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 | 32,842,374.00 | 32,842,374.00 | 32,817,473.05 | 0.00 | 32,817,473.05 | 32,817,473.05 | 32,817,473.05 |
| 0 - 0 - R - 01 - 190 - 01 - 010 - 05 - 03 - 00 - 000 | 0.00 | 0.00 | 7,219,847.44 | 0.00 | 7,219,847.44 | 7,219,847.44 | 7,219,847.44 |
| 0 - 0 - R - 01 - 190 - 01 - 010 - 05 - 04 - 00 - 000 | 0.00 | 0.00 | 3,336,438.83 | 0.00 | 3,336,438.83 | 3,336,438.83 | 3,336,438.83 |
| 0 - 0 - R - 01 - 790 - 01 - 010 - 01 - 00 - 00 - 000 | 93,810,457.00 | 93,810,457.00 | 113,110,085.37 | 62,775.30 | 113,047,310.07 | 112,997,102.89 | 112,997,102.89 |
| 0 - 0 - R - 01 - 790 - 01 - 010 - 01 - 08 - 00 - 000 | 1,180,551.00 | 1,180,551.00 | 1,163,096.21 | 0.00 | 1,163,096.21 | 1,163,096.21 | 1,163,096.21 |
| 0 - 0 - R - 01 - 790 - 01 - 010 - 02 - 00 - 00 - 000 | 4,153,267.00 | 4,153,267.00 | 5,425,997.58 | 0.00 | 5,425,997.58 | 5,425,997.58 | 5,425,997.58 |
| 0 - 0 - R - 01 - 790 - 01 - 010 - 03 - 00 - 00 - 000 | 15,352,696.00 | 15,352,696.00 | 15,325,802.41 | 0.00 | 15,325,802.41 | 15,300,252.33 | 15,300,252.33 |
| 0 - 0 - R - 01 - 790 - 01 - 010 - 04 - 00 - 00 - 000 | 952,411.00 | 952,411.00 | 1,062,732.00 | 0.00 | 1,062,732.00 | 1,062,732.00 | 1,062,732.00 |
| 0 - 0 - R - 01 - 790 - 01 - 010 - 05 - 00 - 00 - 000 | 2,713,246.00 | 2,713,246.00 | 5,237,344.16 | 0.00 | 5,237,344.16 | 4,803,435.36 | 4,803,435.36 |
| 0 - 0 - R - 01 - 790 - 01 - 010 - 06 - 00 - 00 - 000 | 0.00 | 0.00 | 446,460.36 | 56,177.42 | 390,282.94 | 290,666.36 | 290,666.36 |
| 0 - 0 - R - 01 - 190 - 01 - 011 - 02 - 02 - 00 - 000 | 1,050,000.00 | 1,050,000.00 | 1,050,000.00 | 251,475.00 | 798,525.00 | 798,525.00 | 798,525.00 |
| 0 - 0 - R - 01 - 790 - 01 - 011 - 01 - 00 - 00 - 000 | 1,065,341.00 | 1,065,341.00 | 1,799,141.00 | 9,425.99 | 1,789,715.01 | 1,782,713.33 | 1,782,713.33 |
| 0 - 0 - R - 01 - 790 - 01 - 011 - 02 - 00 - 00 - 000 | 694,868.00 | 694,868.00 | 391,947.94 | 7,384.40 | 384,563.54 | 384,563.54 | 384,563.54 |
| 0 - 0 - R - 01 - 790 - 01 - 011 - 02 - 01 - 00 - 000 | 0.00 | 0.00 | 2,000,000.00 | 12,120.12 | 1,987,879.88 | 1,987,879.88 | 1,987,879.88 |
| 0 - 0 - R - 01 - 765 - 01 - 030 - 07 - 04 - 00 - 000 | 251,550,000.00 | 251,550,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0 - 0 - R - 01 - 190 - 01 - 031 - 02 - 01 - 00 - 000 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0 - 1 - R - 01 - 190 - 01 - 031 - 02 - 01 - 00 - 144 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0 - 0 - R - 01 - 190 - 02 - 050 - 01 - 00 - 00 - 000 | 236,500.00 | 236,500.00 | 236,500.00 | 131,502.00 | 104,998.00 | 104,998.00 | 104,998.00 |
| 0 - 0 - R - 01 - 190 - 02 - 050 - 02 - 00 - 00 - 000 | 156,800.00 | 156,800.00 | 164,400.00 | 160,700.00 | 3,700.00 | 3,700.00 | 3,700.00 |
| 0 - 0 - R - 01 - 320 - 02 - 070 - 01 - 00 - 00 - 000 | 328,800,000.00 | 328,800,000.00 | 518,250,000.00 | 0.00 | 518,250,000.00 | 518,250,000.00 | 518,250,000.00 |
| 0 - 0 - R - 01 - 320 - 02 - 070 - 01 - 01 - 00 - 000 | 109,600,000.00 | 109,600,000.00 | 172,750,000.00 | 3,361,824.00 | 169,388,176.00 | 169,388,176.00 | 169,388,176.00 |
| 0 - 0 - R - 01 - 320 - 02 - 070 - 01 - 02 - 00 - 000 | 109,600,000.00 | 109,600,000.00 | 172,750,000.00 | 0.00 | 172,750,000.00 | 172,750,000.00 | 172,750,000.00 |
| 0 - 0 - R - 01 - 320 - 02 - 070 - 02 - 02 - 00 - 000 | 220,000,000.00 | 220,000,000.00 | 232,939,127.00 | 2,939,127.00 | 230,000,000.00 | 230,000,000.00 | 230,000,000.00 |
| Subtotal de Erogaciones Corrientes y de Capital | 1,173,758,511.00 | 1,173,758,511.00 | 1,287,476,393.35 | 6,992,511.23 | 1,280,483,882.12 | 1,279,867,597.80 | 1,279,867,597.80 |
| TOTAL | 1,173,758,511.00 | 1,173,758,511.00 | 1,287,476,393.35 | 6,992,511.23 | 1,280,483,882.12 | 1,279,867,597.80 | 1,279,867,597.80 |

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 | 100,154,258.00 | 100,154,258.00 | 135,017,048.99 | 0.00 | 135,017,048.99 | 135,017,048.99 | 135,017,048.99 |
| 0 - 0 - R - 04 - 320 - 01 - 010 - 02 - 00 - 00 - 000 | 3,330,467.00 | 3,330,467.00 | 3,854,178.22 | 0.00 | 3,854,178.22 | 3,718,178.22 | 3,718,178.22 |
| 0 - 0 - R - 04 - 320 - 01 - 010 - 03 - 00 - 00 - 000 | 4,504,270.00 | 4,504,270.00 | 4,805,302.56 | 0.00 | 4,805,302.56 | 4,805,302.56 | 4,805,302.56 |
| 0 - 0 - R - 04 - 320 - 01 - 010 - 04 - 00 - 00 - 000 | 1,567,648.00 | 1,567,648.00 | 1,737,072.00 | 0.00 | 1,737,072.00 | 1,737,072.00 | 1,737,072.00 |
| 0 - 0 - R - 04 - 320 - 01 - 010 - 05 - 00 - 00 - 000 | 2,267,480.00 | 2,267,480.00 | 5,667,907.23 | 0.00 | 5,667,907.23 | 5,179,011.45 | 5,179,011.45 |
| 0 - 0 - R - 04 - 320 - 01 - 010 - 06 - 00 - 00 - 000 | 0.00 | 0.00 | 109,262.00 | 109,262.00 | 0.00 | 0.00 | 0.00 |
| 0 - 0 - R - 04 - 320 - 01 - 011 - 01 - 00 - 00 - 000 | 1,568,980.00 | 1,568,980.00 | 3,768,980.00 | 3,545.97 | 3,765,434.03 | 3,759,484.07 | 3,759,484.07 |
| 0 - 0 - R - 04 - 320 - 01 - 011 - 02 - 00 - 00 - 000 | 3,560,230.00 | 3,560,230.00 | 8,992,832.59 | 82,423.60 | 8,910,408.99 | 8,855,819.55 | 8,855,819.55 |
| 0 - 0 - R - 04 - 320 - 01 - 011 - 02 - 04 - 00 - 000 | 586,359.00 | 586,359.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0 - 0 - R - 04 - 710 - 01 - 011 - 01 - 00 - 00 - 000 | 147,421.00 | 147,421.00 | 147,421.00 | 1,277.83 | 146,143.17 | 146,143.17 | 146,143.17 |
| 0 - 0 - R - 04 - 710 - 01 - 011 - 02 - 00 - 00 - 000 | 105,323.00 | 105,323.00 | 95,952.10 | 20,639.66 | 75,312.44 | 75,312.44 | 75,312.44 |
| 0 - 0 - R - 04 - 710 - 01 - 011 - 02 - 02 - 00 - 000 | 632,444.00 | 632,444.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0 - 0 - R - 04 - 320 - 01 - 030 - 02 - 00 - 00 - 000 | 41,333,600.00 | 41,333,600.00 | 48,213,564.94 | 0.00 | 48,213,564.94 | 48,213,564.94 | 42,213,564.94 |
| 0 - 0 - R - 04 - 710 - 01 - 030 - 06 - 07 - 00 - 000 | 8,954,150.00 | 8,954,150.00 | 8,954,150.00 | 354,150.00 | 8,600,000.00 | 8,600,000.00 | 8,600,000.00 |
| 0 - 0 - R - 04 - 320 - 01 - 031 - 02 - 01 - 00 - 000 | 9,500,000.00 | 9,500,000.00 | 12,875,673.79 | 839,099.94 | 12,036,573.85 | 12,036,573.85 | 12,036,573.85 |
| 0 - 0 - R - 04 - 320 - 01 - 031 - 02 - 02 - 00 - 000 | 0.00 | 0.00 | 17,936,107.30 | 0.00 | 17,936,107.30 | 17,936,107.30 | 17,936,107.30 |
| 0 - 0 - R - 04 - 320 - 01 - 031 - 02 - 04 - 00 - 000 | 26,500,000.00 | 26,500,000.00 | 137,634,988.98 | 9,112.74 | 137,625,876.24 | 137,625,829.73 | 137,625,829.73 |
| 0 - 0 - R - 04 - 320 - 01 - 031 - 06 - 07 - 00 - 000 | 11,760,000.00 | 11,760,000.00 | 1,286,112.74 | 0.00 | 1,286,112.74 | 1,286,112.74 | 1,286,112.74 |
| 0 - 0 - R - 04 - 320 - 01 - 031 - 06 - 07 - 01 - 000 | 8,650,000.00 | 8,650,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0 - 0 - R - 04 - 320 - 02 - 050 - 01 - 01 - 00 - 000 | 7,740,000.00 | 7,740,000.00 | 7,961,837.99 | 12,000.00 | 7,949,837.99 | 7,949,837.99 | 7,949,837.99 |
| 0 - 0 - R - 04 - 320 - 02 - 050 - 02 - 01 - 00 - 000 | 0.00 | 0.00 | 200,000.00 | 465.09 | 199,534.91 | 199,534.91 | 199,534.91 |
| 0 - 0 - R - 04 - 320 - 02 - 051 - 02 - 00 - 00 - 000 | 188,138,950.00 | 188,138,950.00 | 222,638,950.00 | 0.00 | 222,638,950.00 | 221,736,976.13 | 184,073,796.36 |
| 0 - 0 - R - 04 - 320 - 02 - 051 - 02 - 00 - 80 - 000 | 97,300,000.00 | 97,300,000.00 | 11,978,162.01 | 943,162.01 | 11,035,000.00 | 9,824,189.54 | 9,824,189.54 |
| 0 - 0 - R - 04 - 320 - 02 - 051 - 02 - 02 - 00 - 000 | 173,250,000.00 | 173,250,000.00 | 203,750,000.00 | 4,202,032.32 | 199,547,967.68 | 184,140,098.46 | 183,758,852.07 |
| 0 - 1 - R - 04 - 320 - 02 - 051 - 01 - 00 - 00 - 076 | 43,287,997.00 | 43,287,997.00 | 45,620,617.28 | 930,560.35 | 44,690,056.93 | 44,690,056.93 | 44,690,056.93 |
| 0 - 1 - R - 04 - 320 - 02 - 051 - 02 - 00 - 00 - 065 | 1,281,684,537.00 | 1,281,684,537.00 | 1,281,684,537.00 | 588,153,610.59 | 693,530,926.41 | 461,619,764.95 | 396,842,159.29 |
| 0 - 0 - R - 04 - 320 - 02 - 060 - 01 - 00 - 80 - 000 | 9,319,875.00 | 9,319,875.00 | 219,875.00 | 219,875.00 | 0.00 | 0.00 | 0.00 |
| Subtotal de Erogaciones Corrientes y de Capital | 2,025,843,989.00 | 2,025,843,989.00 | 2,165,150,533.72 | 595,881,217.10 | 1,569,269,316.62 | 1,319,152,019.92 | 1,210,329,988.10 |
| TOTAL | 2,025,843,989.00 | 2,025,843,989.00 | 2,165,150,533.72 | 595,881,217.10 | 1,569,269,316.62 | 1,319,152,019.92 | 1,210,329,988.10 |

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 | 4,489,399.00 | 4,489,399.00 | 4,821,194.10 | 0.00 | 4,821,194.10 | 4,821,194.10 | 4,821,194.10 |
| 0 - 0 - R - 10 - 765 - 01 - 010 - 03 - 00 - 00 - 000 | 395,945.00 | 395,945.00 | 419,333.87 | 0.00 | 419,333.87 | 419,333.87 | 419,333.87 |
| 0 - 0 - R - 10 - 765 - 01 - 010 - 04 - 00 - 00 - 000 | 12,186.00 | 12,186.00 | 11,005.00 | 0.00 | 11,005.00 | 11,005.00 | 11,005.00 |
| 0 - 0 - R - 10 - 190 - 01 - 011 - 01 - 00 - 00 - 000 | 493,824.00 | 493,824.00 | 667,824.00 | 6,577.07 | 661,246.93 | 655,796.93 | 655,796.93 |
| 0 - 0 - R - 10 - 190 - 01 - 011 - 02 - 00 - 00 - 000 | 642,121.00 | 642,121.00 | 492,477.00 | 11,999.07 | 480,477.93 | 477,627.93 | 477,627.93 |
| Subtotal de Erogaciones Corrientes y de Capital | 6,033,475.00 | 6,033,475.00 | 6,411,833.97 | 18,576.14 | 6,393,257.83 | 6,384,957.83 | 6,384,957.83 |
| TOTAL | 6,033,475.00 | 6,033,475.00 | 6,411,833.97 | 18,576.14 | 6,393,257.83 | 6,384,957.83 | 6,384,957.83 |

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 | 28,503,505.00 | 28,503,505.00 | 30,703,382.32 | 0.00 | 30,703,382.32 | 30,703,382.32 | 30,703,382.32 |
| 0 - 0 - R - 12 - 790 - 01 - 010 - 01 - 08 - 00 - 000 | 115,131.00 | 115,131.00 | 240,579.28 | 0.00 | 240,579.28 | 240,579.28 | 240,579.28 |
| 0 - 0 - R - 12 - 790 - 01 - 010 - 02 - 00 - 00 - 000 | 0.00 | 0.00 | 583,434.10 | 0.00 | 583,434.10 | 583,434.10 | 583,434.10 |
| 0 - 0 - R - 12 - 790 - 01 - 010 - 03 - 00 - 00 - 000 | 6,257,193.00 | 6,257,193.00 | 5,811,217.29 | 0.00 | 5,811,217.29 | 5,811,217.29 | 5,811,217.29 |
| 0 - 0 - R - 12 - 790 - 01 - 010 - 04 - 00 - 00 - 000 | 470,962.00 | 470,962.00 | 580,469.00 | 0.00 | 580,469.00 | 580,469.00 | 580,469.00 |
| 0 - 0 - R - 12 - 790 - 01 - 010 - 05 - 00 - 00 - 000 | 1,066,856.00 | 1,066,856.00 | 2,579,238.55 | 0.00 | 2,579,238.55 | 2,424,206.59 | 2,424,206.59 |
| 0 - 0 - R - 12 - 790 - 01 - 010 - 06 - 00 - 00 - 000 | 0.00 | 0.00 | 154,944.00 | 154,944.00 | 0.00 | 0.00 | 0.00 |
| 0 - 0 - R - 12 - 765 - 01 - 011 - 02 - 05 - 00 - 000 | 3,000,000.00 | 3,000,000.00 | 7,000,000.00 | 109,812.78 | 6,890,187.22 | 6,824,590.72 | 6,824,590.72 |
| 0 - 0 - R - 12 - 790 - 01 - 011 - 01 - 00 - 00 - 000 | 515,199.00 | 515,199.00 | 775,199.00 | 266.09 | 774,932.91 | 757,683.94 | 757,683.94 |
| 0 - 0 - R - 12 - 790 - 01 - 011 - 02 - 00 - 00 - 000 | 380,167.00 | 380,167.00 | 197,759.56 | 4,254.56 | 193,505.00 | 193,505.00 | 193,505.00 |
| 0 - 0 - R - 12 - 790 - 02 - 050 - 01 - 00 - 00 - 000 | 120,000.00 | 120,000.00 | 120,000.00 | 116,610.00 | 3,390.00 | 3,390.00 | 3,390.00 |
| 0 - 0 - R - 12 - 790 - 02 - 050 - 02 - 00 - 00 - 000 | 156,000.00 | 156,000.00 | 156,000.00 | 145,203.00 | 10,797.00 | 10,797.00 | 10,797.00 |
| 0 - 0 - R - 12 - 120 - 02 - 051 - 02 - 00 - 00 - 000 | 195,000.00 | 195,000.00 | 195,000.00 | 75,000.00 | 120,000.00 | 72,124.09 | 72,124.09 |
| 0 - 0 - R - 12 - 140 - 02 - 051 - 02 - 00 - 00 - 000 | 15,080,366.00 | 15,080,366.00 | 366.00 | 366.00 | 0.00 | 0.00 | 0.00 |
| 0 - 0 - R - 12 - 190 - 02 - 051 - 02 - 00 - 00 - 000 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0 - 0 - R - 12 - 190 - 02 - 051 - 02 - 01 - 00 - 000 | 7,890,000.00 | 7,890,000.00 | 14,290,000.00 | 1,401,264.17 | 12,888,735.83 | 11,447,576.09 | 11,447,576.09 |
| 0 - 0 - R - 12 - 190 - 02 - 051 - 02 - 02 - 00 - 000 | 47,202,900.00 | 47,202,900.00 | 50,435,350.00 | 578,850.00 | 49,856,500.00 | 41,692,190.22 | 40,937,486.40 |
| 0 - 0 - R - 12 - 190 - 02 - 051 - 02 - 02 - 30 - 000 | 2,818,366.00 | 2,818,366.00 | 2,818,366.00 | 2,818,366.00 | 0.00 | 0.00 | 0.00 |
| 0 - 0 - R - 12 - 210 - 02 - 051 - 02 - 04 - 00 - 000 | 1,200,000.00 | 1,200,000.00 | 600,000.00 | 600,000.00 | 0.00 | 0.00 | 0.00 |
| 0 - 0 - R - 12 - 310 - 02 - 051 - 02 - 00 - 00 - 000 | 4,500,000.00 | 4,500,000.00 | 5,635,000.00 | 2,050,000.00 | 3,585,000.00 | 2,558,701.23 | 2,558,701.23 |
| 0 - 0 - R - 12 - 310 - 02 - 051 - 02 - 00 - 19 - 000 | 12,100,000.00 | 12,100,000.00 | 83,110,000.00 | 5,000,000.00 | 78,110,000.00 | 58,245,608.40 | 56,605,910.18 |
| 0 - 0 - R - 12 - 310 - 02 - 051 - 02 - 03 - 00 - 000 | 0.00 | 350,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0 - 0 - R - 12 - 420 - 02 - 051 - 02 - 00 - 00 - 000 | 58,880,000.00 | 58,880,000.00 | 55,880,000.00 | 0.00 | 55,880,000.00 | 52,736,110.24 | 52,736,110.24 |
| 0 - 0 - R - 12 - 430 - 02 - 051 - 02 - 01 - 00 - 000 | 85,541,859.00 | 85,541,859.00 | 39,421,859.00 | 1,021,859.00 | 38,400,000.00 | 35,844,128.34 | 30,561,708.91 |
| 0 - 0 - R - 12 - 430 - 02 - 051 - 02 - 02 - 00 - 000 | 0.00 | 0.00 | 1,600,000.00 | 0.00 | 1,600,000.00 | 0.00 | 0.00 |
| 0 - 0 - R - 12 - 440 - 02 - 051 - 02 - 00 - 00 - 000 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0 - 0 - R - 12 - 440 - 02 - 051 - 02 - 02 - 00 - 000 | 179,750,000.00 | 179,750,000.00 | 218,317,550.00 | 0.00 | 218,317,550.00 | 214,967,063.80 | 214,967,063.80 |
| 0 - 0 - R - 12 - 490 - 02 - 051 - 02 - 00 - 00 - 000 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0 - 0 - R - 12 - 490 - 02 - 051 - 02 - 01 - 00 - 000 | 0.00 | 0.00 | 4,500,000.00 | 1,500,000.00 | 3,000,000.00 | 0.00 | 0.00 |
| 0 - 0 - R - 12 - 520 - 02 - 051 - 02 - 00 - 00 - 000 | 5,412,000.00 | 5,412,000.00 | 12,922,000.00 | 0.00 | 12,922,000.00 | 11,267,514.79 | 11,267,514.79 |
| 0 - 0 - R - 12 - 520 - 02 - 051 - 02 - 02 - 30 - 000 | 3,838,734.00 | 3,838,734.00 | 3,838,734.00 | 3,838,734.00 | 0.00 | 0.00 | 0.00 |
| 0 - 0 - R - 12 - 590 - 02 - 051 - 02 - 00 - 00 - 000 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0 - 0 - R - 12 - 620 - 02 - 051 - 02 - 03 - 00 - 000 | 61,550,000.00 | 61,550,000.00 | 14,400,000.00 | 0.00 | 14,400,000.00 | 12,125,003.98 | 12,125,003.98 |
| 0 - 0 - R - 12 - 710 - 02 - 051 - 02 - 00 - 00 - 000 | 0.00 | 0.00 | 0.00 | 0.00 | 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 - 720 - 02 - 051 - 02 - 02 - 00 - 000 | 0.00 | 0.00 | 3,685,000.00 | 0.00 | 3,685,000.00 | 2,190,737.23 | 2,190,737.23 |
| 0 - 0 - R - 12 - 730 - 02 - 051 - 02 - 01 - 00 - 000 | 0.00 | 0.00 | 3,810,000.00 | 2,000,000.00 | 1,810,000.00 | 1,807,329.28 | 1,807,329.28 |
| 0 - 0 - R - 12 - 750 - 02 - 051 - 02 - 00 - 00 - 000 | 4,250,000.00 | 4,250,000.00 | 4,250,000.00 | 800,000.00 | 3,450,000.00 | 3,371,004.60 | 3,371,004.60 |
| 0 - 0 - R - 12 - 760 - 02 - 051 - 02 - 00 - 00 - 000 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0 - 0 - R - 12 - 770 - 02 - 051 - 02 - 00 - 00 - 000 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 1,000,000.00 | 781,960.46 | 781,960.46 |
| 0 - 1 - R - 12 - 140 - 02 - 051 - 02 - 03 - 00 - 142 | 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 | 22,500,000.00 | 22,500,000.00 | 32,900,000.00 | 22,500,000.00 | 10,400,000.00 | 9,606,963.57 | 6,275,251.21 |
| 0 - 1 - R - 12 - 190 - 02 - 051 - 02 - 01 - 00 - 144 | 0.00 | 0.00 | 39,426,113.14 | 14,226,113.14 | 25,200,000.00 | 13,092,589.38 | 13,092,589.38 |
| 0 - 1 - R - 12 - 190 - 02 - 051 - 02 - 02 - 00 - 076 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0 - 1 - R - 12 - 190 - 02 - 051 - 02 - 03 - 00 - 142 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0 - 1 - R - 12 - 210 - 02 - 051 - 02 - 00 - 00 - 142 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0 - 1 - R - 12 - 210 - 02 - 051 - 02 - 01 - 00 - 076 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 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 | 10,000,000.00 | 6,200,000.00 | 3,800,000.00 | 0.00 | 0.00 |
| 0 - 1 - R - 12 - 310 - 02 - 051 - 02 - 01 - 00 - 144 | 491,965,000.00 | 491,965,000.00 | 469,199,000.00 | 49,276,589.00 | 419,922,411.00 | 253,625,212.53 | 210,424,282.29 |
| 0 - 1 - R - 12 - 310 - 02 - 051 - 02 - 02 - 19 - 144 | 0.00 | 0.00 | 51,600,000.00 | 2,035,000.00 | 49,565,000.00 | 35,138,175.34 | 35,138,175.34 |

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 - 03 - 00 - 142 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0 - 1 - R - 12 - 310 - 02 - 051 - 02 - 03 - 00 - 144 | 860,256,500.00 | 860,256,500.00 | 861,756,500.00 | 526,500.00 | 861,230,000.00 | 812,703,109.50 | 784,041,757.83 |
| 0 - 1 - R - 12 - 430 - 02 - 051 - 02 - 00 - 00 - 144 | 0.00 | 0.00 | 1,750,000.00 | 1,750,000.00 | 0.00 | 0.00 | 0.00 |
| 0 - 1 - R - 12 - 440 - 02 - 051 - 02 - 01 - 00 - 144 | 0.00 | 0.00 | 2,756,000.00 | 1,800,000.00 | 956,000.00 | 864,711.49 | 864,711.49 |
| 0 - 1 - R - 12 - 490 - 02 - 051 - 02 - 00 - 00 - 111 | 0.00 | 30,900,000.00 | 30,900,000.00 | 30,900,000.00 | 0.00 | 0.00 | 0.00 |
| 0 - 1 - R - 12 - 490 - 02 - 051 - 02 - 00 - 00 - 126 | 0.00 | 93,959,617.00 | 93,959,617.00 | 85,959,617.00 | 8,000,000.00 | 0.00 | 0.00 |
| 0 - 1 - R - 12 - 490 - 02 - 051 - 02 - 00 - 00 - 142 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0 - 1 - R - 12 - 510 - 02 - 051 - 02 - 00 - 00 - 142 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0 - 1 - R - 12 - 510 - 02 - 051 - 02 - 01 - 00 - 144 | 24,000,000.00 | 24,000,000.00 | 24,000,000.00 | 20,531,279.36 | 3,468,720.64 | 1,548,367.87 | 1,397,794.80 |
| 0 - 1 - R - 12 - 520 - 02 - 051 - 02 - 00 - 00 - 142 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0 - 1 - R - 12 - 520 - 02 - 051 - 02 - 02 - 00 - 144 | 34,271,074.00 | 34,271,074.00 | 187,561,074.00 | 97,766,074.00 | 89,795,000.00 | 41,091,515.06 | 34,845,460.07 |
| 0 - 1 - R - 12 - 590 - 02 - 051 - 02 - 00 - 00 - 142 | 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 | 21,800,000.00 | 21,800,000.00 | 30,810,000.00 | 4,800,000.00 | 26,010,000.00 | 8,123,349.65 | 7,750,838.30 |
| 0 - 1 - R - 12 - 620 - 02 - 051 - 02 - 03 - 00 - 144 | 0.00 | 0.00 | 561,000.00 | 0.00 | 561,000.00 | 560,773.71 | 0.00 |
| 0 - 1 - R - 12 - 690 - 02 - 051 - 02 - 04 - 00 - 142 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0 - 1 - R - 12 - 750 - 02 - 051 - 02 - 00 - 00 - 076 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0 - 1 - R - 12 - 750 - 02 - 051 - 02 - 00 - 00 - 137 | 0.00 | 0.00 | 16,000,000.00 | 14,000,000.00 | 2,000,000.00 | 0.00 | 0.00 |
| 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 - 760 - 02 - 051 - 02 - 00 - 00 - 142 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0 - 1 - R - 12 - 760 - 02 - 051 - 02 - 00 - 00 - 144 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0 - 1 - R - 12 - 760 - 02 - 051 - 02 - 01 - 00 - 144 | 0.00 | 0.00 | 1,755,000.00 | 0.00 | 1,755,000.00 | 1,399,086.06 | 1,399,086.06 |
| 0 - 1 - R - 12 - 790 - 02 - 051 - 02 - 01 - 00 - 144 | 400,000,000.00 | 400,000,000.00 | 717,886.86 | 717,886.86 | 0.00 | 0.00 | 0.00 |
| Subtotal de Erogaciones Corrientes y de Capital | 2,385,640,107.00 | 2,860,499,724.00 | 2,425,316,934.10 | 375,257,883.96 | 2,050,059,050.14 | 1,674,994,162.15 | 1,584,793,433.29 |
| TOTAL | 2,385,640,107.00 | 2,860,499,724.00 | 2,425,316,934.10 | 375,257,883.96 | 2,050,059,050.14 | 1,674,994,162.15 | 1,584,793,433.29 |

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 | 11,207,812.00 | 11,207,812.00 | 11,678,592.93 | 0.00 | 11,678,592.93 | 11,678,592.93 | 11,678,592.93 |
| 0 - 0 - R - 13 - 790 - 01 - 010 - 02 - 00 - 00 - 000 | 3,395,872.00 | 3,395,872.00 | 3,933,406.44 | 0.00 | 3,933,406.44 | 3,933,406.44 | 3,933,406.44 |
| 0 - 0 - R - 13 - 790 - 01 - 010 - 03 - 00 - 00 - 000 | 1,035,317.00 | 1,035,317.00 | 1,043,018.82 | 0.00 | 1,043,018.82 | 1,043,018.82 | 1,043,018.82 |
| 0 - 0 - R - 13 - 790 - 01 - 010 - 04 - 00 - 00 - 000 | 181,502.00 | 181,502.00 | 208,351.00 | 0.00 | 208,351.00 | 208,351.00 | 208,351.00 |
| 0 - 0 - R - 13 - 790 - 01 - 010 - 05 - 00 - 00 - 000 | 255,966.00 | 255,966.00 | 1,509,986.96 | 0.00 | 1,509,986.96 | 1,451,034.16 | 1,451,034.16 |
| 0 - 0 - R - 13 - 790 - 01 - 011 - 01 - 00 - 00 - 000 | 124,857.00 | 124,857.00 | 737,257.00 | 198,984.23 | 538,272.77 | 479,579.53 | 479,579.53 |
| 0 - 0 - R - 13 - 790 - 01 - 011 - 02 - 00 - 00 - 000 | 192,389.00 | 192,389.00 | 53,799.44 | 49,999.44 | 3,800.00 | 3,800.00 | 3,800.00 |
| 0 - 1 - R - 13 - 790 - 01 - 011 - 01 - 01 - 00 - 060 | 2,275,000.00 | 2,275,000.00 | 1,060,436.44 | 0.00 | 1,060,436.44 | 1,060,436.44 | 1,060,436.44 |
| 0 - 1 - R - 13 - 790 - 01 - 011 - 02 - 01 - 00 - 060 | 2,275,000.00 | 2,275,000.00 | 1,985,956.65 | 0.00 | 1,985,956.65 | 1,984,108.65 | 1,984,108.65 |
| Subtotal de Erogaciones Corrientes y de Capital | 20,943,715.00 | 20,943,715.00 | 22,210,805.68 | 248,983.67 | 21,961,822.01 | 21,842,327.97 | 21,842,327.97 |
| TOTAL | 20,943,715.00 | 20,943,715.00 | 22,210,805.68 | 248,983.67 | 21,961,822.01 | 21,842,327.97 | 21,842,327.97 |

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 | 3,801,031.00 | 3,801,031.00 | 5,816,752.11 | 0.00 | 5,816,752.11 | 5,816,752.11 | 5,816,752.11 |
| 0 - 0 - R - 14 - 790 - 01 - 010 - 03 - 00 - 00 - 000 | 584,240.00 | 584,240.00 | 771,916.56 | 0.00 | 771,916.56 | 771,916.56 | 771,916.56 |
| 0 - 0 - R - 14 - 790 - 01 - 010 - 04 - 00 - 00 - 000 | 132,055.00 | 132,055.00 | 140,219.00 | 0.00 | 140,219.00 | 140,219.00 | 140,219.00 |
| 0 - 0 - R - 14 - 790 - 01 - 011 - 01 - 00 - 00 - 000 | 304,307.00 | 304,307.00 | 534,307.00 | 838.73 | 533,468.27 | 529,869.27 | 529,869.27 |
| 0 - 0 - R - 14 - 790 - 01 - 011 - 02 - 00 - 00 - 000 | 190,420.00 | 190,420.00 | 261,639.77 | 33,938.75 | 227,701.02 | 227,701.02 | 227,701.02 |
| 0 - 0 - R - 14 - 790 - 02 - 050 - 01 - 00 - 00 - 000 | 75,000.00 | 75,000.00 | 75,000.00 | 75,000.00 | 0.00 | 0.00 | 0.00 |
| 0 - 0 - R - 14 - 790 - 02 - 050 - 02 - 00 - 00 - 000 | 80,000.00 | 80,000.00 | 80,000.00 | 80,000.00 | 0.00 | 0.00 | 0.00 |
| Subtotal de Erogaciones Corrientes y de Capital | 5,167,053.00 | 5,167,053.00 | 7,679,834.44 | 189,777.48 | 7,490,056.96 | 7,486,457.96 | 7,486,457.96 |
| TOTAL | 5,167,053.00 | 5,167,053.00 | 7,679,834.44 | 189,777.48 | 7,490,056.96 | 7,486,457.96 | 7,486,457.96 |

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 - 010 - 02 - 00 - 00 - 000 | 1,710,336.00 | 1,710,336.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0 - 0 - R - 15 - 790 - 01 - 011 - 01 - 00 - 00 - 000 | 104,504.00 | 104,504.00 | 284,504.00 | 14,215.88 | 270,288.12 | 267,388.12 | 267,388.12 |
| 0 - 0 - R - 15 - 790 - 01 - 011 - 02 - 00 - 00 - 000 | 155,806.00 | 155,806.00 | 146,471.17 | 1,391.17 | 145,080.00 | 145,080.00 | 145,080.00 |
| Subtotal de Erogaciones Corrientes y de Capital | 1,970,646.00 | 1,970,646.00 | 430,975.17 | 15,607.05 | 415,368.12 | 412,468.12 | 412,468.12 |
| TOTAL | 1,970,646.00 | 1,970,646.00 | 430,975.17 | 15,607.05 | 415,368.12 | 412,468.12 | 412,468.12 |

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 | 3,980,124.00 | 3,980,124.00 | 4,415,413.64 | 0.00 | 4,415,413.64 | 4,415,413.64 | 4,415,413.64 |
| 0 - 0 - R - 16 - 790 - 01 - 010 - 01 - 08 - 00 - 000 | 261,610.00 | 261,610.00 | 257,920.95 | 0.00 | 257,920.95 | 257,920.95 | 257,920.95 |
| 0 - 0 - R - 16 - 790 - 01 - 010 - 03 - 00 - 00 - 000 | 434,021.00 | 434,021.00 | 467,579.44 | 0.00 | 467,579.44 | 467,579.44 | 467,579.44 |
| 0 - 0 - R - 16 - 790 - 01 - 010 - 04 - 00 - 00 - 000 | 31,632.00 | 31,632.00 | 45,009.00 | 0.00 | 45,009.00 | 45,009.00 | 45,009.00 |
| 0 - 0 - R - 16 - 790 - 01 - 011 - 01 - 00 - 00 - 000 | 192,167.00 | 192,167.00 | 302,167.00 | 13,502.15 | 288,664.85 | 285,065.85 | 285,065.85 |
| 0 - 0 - R - 16 - 790 - 01 - 011 - 02 - 00 - 00 - 000 | 172,386.00 | 172,386.00 | 150,609.28 | 46,419.28 | 104,190.00 | 104,190.00 | 104,190.00 |
| Subtotal de Erogaciones Corrientes y de Capital | 5,071,940.00 | 5,071,940.00 | 5,638,699.31 | 59,921.43 | 5,578,777.88 | 5,575,178.88 | 5,575,178.88 |
| TOTAL | 5,071,940.00 | 5,071,940.00 | 5,638,699.31 | 59,921.43 | 5,578,777.88 | 5,575,178.88 | 5,575,178.88 |

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 - 02 - 00 - 00 - 000 | 956,293.00 | 956,293.00 | 1,055,245.57 | 0.00 | 1,055,245.57 | 1,055,245.57 | 1,055,245.57 |
| 0 - 0 - R - 19 - 590 - 01 - 011 - 01 - 00 - 00 - 000 | 349,395.00 | 349,395.00 | 454,395.00 | 28,277.70 | 426,117.30 | 405,554.30 | 405,554.30 |
| 0 - 0 - R - 19 - 590 - 01 - 011 - 02 - 00 - 00 - 000 | 298,151.00 | 298,151.00 | 309,151.00 | 62,499.96 | 246,651.04 | 246,651.04 | 246,651.04 |
| 0 - 0 - R - 19 - 590 - 01 - 011 - 02 - 01 - 00 - 000 | 0.00 | 0.00 | 504,000.00 | 80,689.70 | 423,310.30 | 121,310.30 | 121,310.30 |
| 0 - 0 - R - 19 - 790 - 02 - 050 - 02 - 00 - 00 - 000 | 0.00 | 0.00 | 110,000.00 | 3,900.00 | 106,100.00 | 106,100.00 | 106,100.00 |
| Subtotal de Erogaciones Corrientes y de Capital | 1,603,839.00 | 1,603,839.00 | 2,432,791.57 | 175,367.36 | 2,257,424.21 | 1,934,861.21 | 1,934,861.21 |
| TOTAL | 1,603,839.00 | 1,603,839.00 | 2,432,791.57 | 175,367.36 | 2,257,424.21 | 1,934,861.21 | 1,934,861.21 |

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 | 5,273,963.00 | 5,273,963.00 | 5,668,114.32 | 0.00 | 5,668,114.32 | 5,668,114.32 | 5,668,114.32 |
| 0 - 0 - R - 20 - 790 - 01 - 010 - 03 - 00 - 00 - 000 | 777,053.00 | 777,053.00 | 789,856.62 | 0.00 | 789,856.62 | 789,856.62 | 789,856.62 |
| 0 - 0 - R - 20 - 790 - 01 - 011 - 01 - 00 - 00 - 000 | 455,438.00 | 455,438.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0 - 0 - R - 20 - 790 - 01 - 011 - 02 - 00 - 00 - 000 | 432,848.00 | 432,848.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Subtotal de Erogaciones Corrientes y de Capital | 6,939,302.00 | 6,939,302.00 | 6,457,970.94 | 0.00 | 6,457,970.94 | 6,457,970.94 | 6,457,970.94 |
| TOTAL | 6,939,302.00 | 6,939,302.00 | 6,457,970.94 | 0.00 | 6,457,970.94 | 6,457,970.94 | 6,457,970.94 |

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 | 3,712,569.00 | 3,712,569.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0 - 0 - R - 30 - 760 - 01 - 011 - 01 - 00 - 00 - 000 | 330,020.00 | 330,020.00 | 950,879.12 | 539.14 | 950,339.98 | 950,339.98 | 950,339.98 |
| 0 - 0 - R - 30 - 760 - 01 - 011 - 02 - 00 - 00 - 000 | 259,290.00 | 259,290.00 | 475,062.88 | 0.00 | 475,062.88 | 475,062.88 | 475,062.88 |
| 0 - 0 - R - 30 - 760 - 02 - 050 - 01 - 00 - 00 - 000 | 156,300.00 | 156,300.00 | 7,489.00 | 0.00 | 7,489.00 | 7,489.00 | 7,489.00 |
| 0 - 0 - R - 30 - 760 - 02 - 050 - 02 - 00 - 00 - 000 | 176,535.00 | 176,535.00 | 330,000.00 | 1.00 | 329,999.00 | 329,999.00 | 329,999.00 |
| Subtotal de Erogaciones Corrientes y de Capital | 4,634,714.00 | 4,634,714.00 | 1,763,431.00 | 540.14 | 1,762,890.86 | 1,762,890.86 | 1,762,890.86 |
| TOTAL | 4,634,714.00 | 4,634,714.00 | 1,763,431.00 | 540.14 | 1,762,890.86 | 1,762,890.86 | 1,762,890.86 |

ESTADO DE EJECUCION DEL PRESUPUESTO DIRECCION DE 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 - 31 - 760 - 01 - 010 - 01 - 00 - 00 - 000 | 18,474,863.00 | 18,474,863.00 | 23,836,847.05 | 0.00 | 23,836,847.05 | 23,829,946.78 | 23,829,946.78 |
| 0 - 0 - R - 31 - 760 - 01 - 010 - 02 - 00 - 00 - 000 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0 - 0 - R - 31 - 760 - 01 - 010 - 03 - 00 - 00 - 000 | 1,830,150.00 | 1,830,150.00 | 8,719,327.84 | 0.00 | 8,719,327.84 | 8,719,327.84 | 8,719,327.84 |
| 0 - 0 - R - 31 - 760 - 01 - 010 - 04 - 00 - 00 - 000 | 277,531.00 | 277,531.00 | 207,408.00 | 0.00 | 207,408.00 | 207,408.00 | 207,408.00 |
| 0 - 0 - R - 31 - 760 - 01 - 010 - 05 - 00 - 00 - 000 | 1,305,495.00 | 1,305,495.00 | 4,450,252.17 | 640,173.10 | 3,810,079.07 | 3,458,331.86 | 3,458,331.86 |
| 0 - 0 - R - 31 - 760 - 01 - 010 - 06 - 00 - 00 - 000 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0 - 0 - R - 31 - 760 - 01 - 011 - 01 - 00 - 00 - 000 | 192,167.00 | 192,167.00 | 543,167.00 | 33,981.19 | 509,185.81 | 509,185.81 | 509,185.81 |
| 0 - 0 - R - 31 - 760 - 01 - 011 - 02 - 00 - 00 - 000 | 378,511.00 | 378,511.00 | 132,893.69 | 35,055.34 | 97,838.35 | 97,838.35 | 97,838.35 |
| 0 - 1 - R - 31 - 760 - 01 - 011 - 01 - 00 - 00 - 030 | 6,844,836.00 | 6,844,836.00 | 1,690,594.77 | 1,019,145.83 | 671,448.94 | 671,448.94 | 671,448.94 |
| 0 - 1 - R - 31 - 760 - 01 - 011 - 01 - 00 - 14 - 021 | 190,000.00 | 190,000.00 | 223,491.27 | 40.98 | 223,450.29 | 223,450.29 | 223,450.29 |
| 0 - 1 - R - 31 - 760 - 01 - 011 - 02 - 00 - 00 - 030 | 6,844,800.00 | 6,844,800.00 | 1,609,535.03 | 1,131,547.36 | 477,987.67 | 477,987.67 | 477,987.67 |
| 0 - 1 - R - 31 - 760 - 01 - 011 - 02 - 00 - 14 - 021 | 190,000.00 | 190,000.00 | 232,547.58 | 17,336.20 | 215,211.38 | 215,211.38 | 215,211.38 |
| 0 - 0 - R - 31 - 760 - 01 - 030 - 07 - 07 - 00 - 000 | 17,893,977.00 | 17,893,977.00 | 39,564,446.00 | 343,854.31 | 39,220,591.69 | 37,882,574.30 | 37,882,574.30 |
| 0 - 1 - R - 31 - 760 - 01 - 030 - 07 - 00 - 00 - 021 | 101,670,432.00 | 101,670,432.00 | 106,920,432.00 | 10,562,084.64 | 96,358,347.36 | 96,358,347.36 | 96,358,347.36 |
| 0 - 1 - R - 31 - 760 - 01 - 030 - 07 - 07 - 00 - 030 | 13,689,722.00 | 13,689,722.00 | 64,840,170.75 | 444,112.88 | 64,396,057.87 | 64,396,057.87 | 62,265,045.42 |
| 0 - 0 - R - 31 - 760 - 02 - 050 - 01 - 00 - 00 - 000 | 130,000.00 | 130,000.00 | 214,485.13 | 0.00 | 214,485.13 | 214,485.13 | 214,485.13 |
| 0 - 0 - R - 31 - 760 - 02 - 050 - 02 - 00 - 00 - 000 | 156,300.00 | 156,300.00 | 71,814.87 | 0.00 | 71,814.87 | 71,814.87 | 71,814.87 |
| 0 - 1 - R - 31 - 760 - 02 - 050 - 01 - 00 - 14 - 021 | 0.00 | 0.00 | 4,472.97 | 1,512.87 | 2,960.10 | 2,960.10 | 2,960.10 |
| 0 - 1 - R - 31 - 760 - 02 - 050 - 02 - 00 - 14 - 021 | 0.00 | 0.00 | 207,282.45 | 1,679.08 | 205,603.37 | 195,603.37 | 195,603.37 |
| Subtotal de Erogaciones Corrientes y de Capital | 170,068,784.00 | 170,068,784.00 | 253,469,168.57 | 14,230,523.78 | 239,238,644.79 | 237,531,979.92 | 235,400,967.47 |
| TOTAL | 170,068,784.00 | 170,068,784.00 | 253,469,168.57 | 14,230,523.78 | 239,238,644.79 | 237,531,979.92 | 235,400,967.47 |

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 | 41,275,798.00 | 41,275,798.00 | 45,124,795.85 | 0.00 | 45,124,795.85 | 45,124,795.85 | 45,124,795.85 |
| 0 - 0 - S - 01 - 120 - 01 - 010 - 01 - 08 - 00 - 000 | 1,565,003.00 | 1,565,003.00 | 1,352,804.12 | 0.00 | 1,352,804.12 | 1,352,804.12 | 1,352,804.12 |
| 0 - 0 - S - 01 - 120 - 01 - 010 - 02 - 00 - 00 - 000 | 14,024,171.00 | 14,024,171.00 | 15,216,591.53 | 0.00 | 15,216,591.53 | 15,166,591.53 | 15,166,591.53 |
| 0 - 0 - S - 01 - 120 - 01 - 010 - 03 - 00 - 00 - 000 | 5,159,713.00 | 5,159,713.00 | 5,414,019.76 | 0.00 | 5,414,019.76 | 5,414,019.76 | 5,414,019.76 |
| 0 - 0 - S - 01 - 120 - 01 - 010 - 04 - 00 - 00 - 000 | 339,508.00 | 339,508.00 | 414,341.00 | 0.00 | 414,341.00 | 414,341.00 | 414,341.00 |
| 0 - 0 - S - 01 - 120 - 01 - 010 - 05 - 00 - 00 - 000 | 1,063,126.00 | 1,063,126.00 | 4,174,967.11 | 2,004,877.21 | 2,170,089.90 | 2,170,089.90 | 2,170,089.90 |
| 0 - 0 - S - 01 - 120 - 01 - 010 - 06 - 00 - 00 - 000 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0 - 0 - S - 01 - 120 - 01 - 011 - 01 - 00 - 00 - 000 | 604,803.00 | 604,803.00 | 1,236,994.82 | 0.00 | 1,236,994.82 | 1,236,994.82 | 1,236,994.82 |
| 0 - 0 - S - 01 - 120 - 01 - 011 - 02 - 00 - 00 - 000 | 1,182,814.00 | 1,182,814.00 | 1,834,060.70 | 0.00 | 1,834,060.70 | 1,834,060.70 | 1,834,060.70 |
| 0 - 0 - S - 01 - 120 - 01 - 011 - 02 - 04 - 00 - 000 | 879,538.00 | 879,538.00 | 847,082.53 | 0.00 | 847,082.53 | 847,082.53 | 847,082.53 |
| 0 - 0 - S - 01 - 120 - 01 - 011 - 02 - 04 - 01 - 000 | 328,924.00 | 328,924.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0 - 0 - S - 01 - 120 - 01 - 011 - 02 - 07 - 00 - 000 | 1,498,697.00 | 1,498,697.00 | 1,593,900.00 | 0.00 | 1,593,900.00 | 1,593,900.00 | 1,593,900.00 |
| 0 - 0 - S - 01 - 120 - 01 - 020 - 02 - 00 - 00 - 000 | 0.00 | 0.00 | 500.00 | 471.32 | 28.68 | 28.68 | 28.68 |
| 0 - 0 - S - 01 - 120 - 02 - 050 - 01 - 00 - 00 - 000 | 156,200.00 | 156,200.00 | 73,350.54 | 0.00 | 73,350.54 | 73,350.54 | 73,350.54 |
| 0 - 0 - S - 01 - 120 - 02 - 050 - 02 - 00 - 00 - 000 | 212,850.00 | 212,850.00 | 397,196.06 | 0.00 | 397,196.06 | 397,196.06 | 397,196.06 |
| Subtotal de Erogaciones Corrientes y de Capital | 68,291,145.00 | 68,291,145.00 | 77,680,604.02 | 2,005,348.53 | 75,675,255.49 | 75,625,255.49 | 75,625,255.49 |
| TOTAL | 68,291,145.00 | 68,291,145.00 | 77,680,604.02 | 2,005,348.53 | 75,675,255.49 | 75,625,255.49 | 75,625,255.49 |

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 - 160 - 01 - 010 - 01 - 00 - 00 - 000 | 45,325,695.00 | 45,325,695.00 | 55,975,188.85 | 40,000.00 | 55,935,188.85 | 55,885,188.85 | 55,885,188.85 |
| 0 - 0 - T - 01 - 160 - 01 - 010 - 01 - 08 - 00 - 000 | 502,535.00 | 502,535.00 | 393,135.32 | 0.00 | 393,135.32 | 393,135.32 | 393,135.32 |
| 0 - 0 - T - 01 - 160 - 01 - 010 - 02 - 00 - 00 - 000 | 3,572,604.00 | 3,572,604.00 | 9,386,549.33 | 0.00 | 9,386,549.33 | 9,386,549.33 | 9,386,549.33 |
| 0 - 0 - T - 01 - 160 - 01 - 010 - 03 - 00 - 00 - 000 | 4,232,129.00 | 4,232,129.00 | 4,697,058.37 | 0.00 | 4,697,058.37 | 4,697,058.37 | 4,697,058.37 |
| 0 - 0 - T - 01 - 160 - 01 - 010 - 04 - 00 - 00 - 000 | 224,376.00 | 224,376.00 | 276,775.00 | 0.00 | 276,775.00 | 276,775.00 | 276,775.00 |
| 0 - 0 - T - 01 - 160 - 01 - 010 - 05 - 00 - 00 - 000 | 1,838,201.00 | 1,838,201.00 | 4,007,119.20 | 782,105.62 | 3,225,013.58 | 3,225,013.58 | 3,225,013.58 |
| 0 - 0 - T - 01 - 160 - 01 - 010 - 06 - 00 - 00 - 000 | 0.00 | 0.00 | 68,579.00 | 0.00 | 68,579.00 | 64,249.00 | 64,249.00 |
| 0 - 0 - T - 01 - 160 - 01 - 011 - 01 - 00 - 00 - 000 | 1,007,761.00 | 1,007,761.00 | 2,521,978.31 | 8,697.65 | 2,513,280.66 | 2,500,665.61 | 2,500,665.61 |
| 0 - 0 - T - 01 - 160 - 01 - 011 - 01 - 01 - 00 - 000 | 142,949.00 | 142,949.00 | 457,949.00 | 34,753.71 | 423,195.29 | 423,195.29 | 423,195.29 |
| 0 - 0 - T - 01 - 160 - 01 - 011 - 02 - 00 - 00 - 000 | 814,425.00 | 814,425.00 | 1,959,686.57 | 90,936.65 | 1,868,749.92 | 1,836,508.66 | 1,836,508.66 |
| 0 - 0 - T - 01 - 160 - 01 - 011 - 02 - 00 - 23 - 000 | 2,400,000.00 | 2,400,000.00 | 1,557,000.00 | 1,557,000.00 | 0.00 | 0.00 | 0.00 |
| 0 - 0 - T - 01 - 160 - 01 - 011 - 02 - 01 - 00 - 000 | 151,001.00 | 151,001.00 | 366,001.00 | 33,685.00 | 332,316.00 | 332,316.00 | 332,316.00 |
| 0 - 0 - T - 01 - 160 - 01 - 011 - 02 - 10 - 00 - 000 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0 - 0 - T - 01 - 160 - 01 - 030 - 01 - 02 - 01 - 000 | 393,908,016.00 | 443,692,071.90 | 479,425,141.75 | 41.75 | 479,425,100.00 | 479,425,100.00 | 479,425,100.00 |
| 0 - 0 - T - 01 - 160 - 01 - 030 - 01 - 02 - 02 - 000 | 787,816,031.00 | 887,384,141.80 | 66,032,405.64 | 7,405.64 | 66,025,000.00 | 66,025,000.00 | 66,025,000.00 |
| 0 - 0 - T - 01 - 160 - 01 - 030 - 02 - 01 - 30 - 000 | 503,280.00 | 503,280.00 | 503,280.00 | 224,844.55 | 278,435.45 | 278,435.45 | 278,435.45 |
| 0 - 0 - T - 01 - 160 - 01 - 030 - 02 - 02 - 00 - 000 | 8,639,542.00 | 8,639,542.00 | 494,228,138.47 | 563,684.53 | 493,664,453.94 | 493,664,453.94 | 493,664,453.94 |
| 0 - 0 - T - 01 - 160 - 01 - 030 - 02 - 03 - 00 - 000 | 0.00 | 0.00 | 472,797,867.00 | 0.00 | 472,797,867.00 | 472,797,867.00 | 472,797,867.00 |
| 0 - 0 - T - 01 - 160 - 01 - 030 - 02 - 05 - 00 - 000 | 901,719,250.00 | 901,719,250.00 | 1,068,018,842.61 | 0.00 | 1,068,018,842.61 | 1,068,018,842.61 | 1,068,018,842.61 |
| 0 - 1 - T - 01 - 160 - 01 - 030 - 02 - 00 - 00 - 033 | 0.00 | 0.00 | 280,500,000.00 | 100,000.00 | 280,400,000.00 | 280,400,000.00 | 280,400,000.00 |
| 0 - 1 - T - 01 - 160 - 01 - 030 - 02 - 01 - 00 - 002 | 5,484,672.00 | 5,484,672.00 | 18,174,353.02 | 49,353.02 | 18,125,000.00 | 18,125,000.00 | 18,125,000.00 |
| 0 - 1 - T - 01 - 160 - 01 - 030 - 02 - 01 - 00 - 015 | 1,027,382.00 | 1,027,382.00 | 1,842,632.02 | 7,632.02 | 1,835,000.00 | 1,835,000.00 | 1,835,000.00 |
| 0 - 1 - T - 01 - 160 - 01 - 030 - 02 - 01 - 00 - 017 | 47,568.00 | 47,568.00 | 73,260.55 | 48,260.55 | 25,000.00 | 25,000.00 | 25,000.00 |
| 0 - 1 - T - 01 - 160 - 01 - 030 - 02 - 01 - 00 - 033 | 0.00 | 0.00 | 80,000,000.00 | 0.00 | 80,000,000.00 | 80,000,000.00 | 80,000,000.00 |
| 0 - 1 - T - 01 - 160 - 01 - 030 - 02 - 01 - 00 - 069 | 717,433.00 | 717,433.00 | 2,563,130.73 | 153,130.73 | 2,410,000.00 | 2,410,000.00 | 2,410,000.00 |
| 0 - 1 - T - 01 - 160 - 01 - 030 - 02 - 01 - 00 - 084 | 4,803,435.00 | 4,803,435.00 | 8,958,679.66 | 8,679.66 | 8,950,000.00 | 8,950,000.00 | 8,950,000.00 |
| 0 - 1 - T - 01 - 160 - 01 - 030 - 02 - 01 - 00 - 112 | 686,070.00 | 686,070.00 | 1,808,003.45 | 3,003.45 | 1,805,000.00 | 1,805,000.00 | 1,805,000.00 |
| 0 - 0 - T - 01 - 160 - 01 - 031 - 01 - 01 - 02 - 000 | 0.00 | 0.00 | 427,666,985.74 | 0.00 | 427,666,985.74 | 427,666,985.74 | 427,666,985.74 |
| 0 - 0 - T - 01 - 160 - 01 - 031 - 02 - 00 - 23 - 000 | 22,000,000.00 | 22,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0 - 0 - T - 01 - 160 - 01 - 031 - 02 - 01 - 00 - 000 | 12,757,523.00 | 12,757,523.00 | 442,134,742.72 | 84,017.78 | 442,050,724.94 | 392,400,724.94 | 392,400,724.94 |
| 0 - 0 - T - 01 - 160 - 01 - 031 - 02 - 01 - 30 - 000 | 4,529,516.00 | 4,529,516.00 | 4,529,516.00 | 2,023,597.01 | 2,505,918.99 | 2,505,918.99 | 2,505,918.99 |
| 0 - 1 - T - 01 - 160 - 01 - 031 - 02 - 00 - 23 - 011 | 87,000,000.00 | 87,000,000.00 | 87,000,000.00 | 87,000,000.00 | 0.00 | 0.00 | 0.00 |
| 0 - 0 - T - 01 - 160 - 02 - 050 - 01 - 00 - 00 - 000 | 12,000,000.00 | 12,000,000.00 | 25,277,096.00 | 225,606.00 | 25,051,490.00 | 25,051,490.00 | 25,051,490.00 |
| 0 - 0 - T - 01 - 160 - 02 - 050 - 02 - 00 - 00 - 000 | 88,204.00 | 88,204.00 | 796,424.00 | 79,304.00 | 717,120.00 | 515,483.76 | 515,483.76 |
| Subtotal de Erogaciones Corrientes y de Capital | 2,303,939,598.00 | 2,453,291,764.70 | 4,043,997,519.31 | 93,125,739.32 | 3,950,871,779.99 | 3,900,920,957.44 | 3,900,920,957.44 |
| TOTAL | 2,303,939,598.00 | 2,453,291,764.70 | 4,043,997,519.31 | 93,125,739.32 | 3,950,871,779.99 | 3,900,920,957.44 | 3,900,920,957.44 |

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 - 160 - 01 - 010 - 01 - 00 - 00 - 000 | 3,774,231.00 | 3,774,231.00 | 4,090,664.47 | 0.00 | 4,090,664.47 | 4,090,664.47 | 4,090,664.47 |
| 0 - 0 - T - 02 - 160 - 01 - 010 - 03 - 00 - 00 - 000 | 493,552.00 | 493,552.00 | 531,762.72 | 0.00 | 531,762.72 | 531,762.72 | 531,762.72 |
| 0 - 0 - T - 02 - 160 - 01 - 010 - 04 - 00 - 00 - 000 | 126,391.00 | 126,391.00 | 136,232.00 | 0.00 | 136,232.00 | 136,232.00 | 136,232.00 |
| 0 - 0 - T - 02 - 160 - 01 - 011 - 01 - 00 - 00 - 000 | 162,972.00 | 162,972.00 | 362,972.00 | 2,825.54 | 360,146.46 | 360,146.46 | 360,146.46 |
| 0 - 0 - T - 02 - 160 - 01 - 011 - 02 - 00 - 00 - 000 | 156,297.00 | 156,297.00 | 272,297.00 | 19,799.00 | 252,498.00 | 252,498.00 | 252,498.00 |
| 0 - 0 - T - 02 - 160 - 02 - 050 - 01 - 00 - 00 - 000 | 131,972.00 | 131,972.00 | 131,972.00 | 90,312.00 | 41,660.00 | 41,660.00 | 41,660.00 |
| 0 - 0 - T - 02 - 160 - 02 - 050 - 02 - 00 - 00 - 000 | 58,050.00 | 58,050.00 | 68,050.00 | 4,490.00 | 63,560.00 | 63,560.00 | 63,560.00 |
| Subtotal de Erogaciones Corrientes y de Capital | 4,903,465.00 | 4,903,465.00 | 5,593,950.19 | 117,426.54 | 5,476,523.65 | 5,476,523.65 | 5,476,523.65 |
| TOTAL | 4,903,465.00 | 4,903,465.00 | 5,593,950.19 | 117,426.54 | 5,476,523.65 | 5,476,523.65 | 5,476,523.65 |

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 - 160 - 01 - 010 - 01 - 00 - 00 - 000 | 2,356,789.00 | 2,356,789.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0 - 0 - T - 03 - 160 - 01 - 011 - 01 - 00 - 00 - 000 | 187,282.00 | 187,282.00 | 187,282.00 | 754.94 | 186,527.06 | 186,527.06 | 186,527.06 |
| 0 - 0 - T - 03 - 160 - 01 - 011 - 02 - 00 - 00 - 000 | 210,317.00 | 210,317.00 | 210,317.00 | 25,923.00 | 184,394.00 | 184,394.00 | 184,394.00 |
| Subtotal de Erogaciones Corrientes y de Capital | 2,754,388.00 | 2,754,388.00 | 397,599.00 | 26,677.94 | 370,921.06 | 370,921.06 | 370,921.06 |
| TOTAL | 2,754,388.00 | 2,754,388.00 | 397,599.00 | 26,677.94 | 370,921.06 | 370,921.06 | 370,921.06 |

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 - 160 - 01 - 010 - 01 - 00 - 00 - 000 | 2,356,789.00 | 2,356,789.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0 - 0 - T - 04 - 160 - 01 - 011 - 01 - 00 - 00 - 000 | 187,282.00 | 187,282.00 | 187,282.00 | 1,777.99 | 185,504.01 | 185,504.01 | 185,504.01 |
| 0 - 0 - T - 04 - 160 - 01 - 011 - 02 - 00 - 00 - 000 | 210,316.00 | 210,316.00 | 134,316.00 | 11,670.00 | 122,646.00 | 122,646.00 | 122,646.00 |
| Subtotal de Erogaciones Corrientes y de Capital | 2,754,387.00 | 2,754,387.00 | 321,598.00 | 13,447.99 | 308,150.01 | 308,150.01 | 308,150.01 |
| TOTAL | 2,754,387.00 | 2,754,387.00 | 321,598.00 | 13,447.99 | 308,150.01 | 308,150.01 | 308,150.01 |

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 | 4,943,498.00 | 4,943,498.00 | 5,317,761.54 | 0.00 | 5,317,761.54 | 5,317,761.54 | 5,317,761.54 |
| 0 - 0 - T - 05 - 190 - 01 - 010 - 03 - 00 - 00 - 000 | 217,491.00 | 217,491.00 | 250,494.99 | 0.00 | 250,494.99 | 250,494.99 | 250,494.99 |
| 0 - 0 - T - 05 - 190 - 01 - 010 - 04 - 00 - 00 - 000 | 42,085.00 | 42,085.00 | 56,716.00 | 0.00 | 56,716.00 | 56,716.00 | 56,716.00 |
| 0 - 0 - T - 05 - 190 - 01 - 011 - 01 - 00 - 00 - 000 | 221,430.00 | 221,430.00 | 511,430.00 | 20,836.42 | 490,593.58 | 486,585.38 | 486,585.38 |
| 0 - 0 - T - 05 - 190 - 01 - 011 - 02 - 00 - 00 - 000 | 339,526.00 | 339,526.00 | 169,060.14 | 49,674.70 | 119,385.44 | 119,385.44 | 119,385.44 |
| Subtotal de Erogaciones Corrientes y de Capital | 5,764,030.00 | 5,764,030.00 | 6,305,462.67 | 70,511.12 | 6,234,951.55 | 6,230,943.35 | 6,230,943.35 |
| TOTAL | 5,764,030.00 | 5,764,030.00 | 6,305,462.67 | 70,511.12 | 6,234,951.55 | 6,230,943.35 | 6,230,943.35 |

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 - 160 - 01 - 010 - 01 - 00 - 00 - 000 | 910,536.00 | 910,536.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0 - 0 - T - 10 - 160 - 01 - 011 - 01 - 00 - 00 - 000 | 225,271.00 | 225,271.00 | 225,271.00 | 564.66 | 224,706.34 | 224,653.59 | 224,653.59 |
| 0 - 0 - T - 10 - 160 - 01 - 011 - 02 - 00 - 00 - 000 | 202,214.00 | 202,214.00 | 202,214.00 | 668.65 | 201,545.35 | 201,545.35 | 201,545.35 |
| Subtotal de Erogaciones Corrientes y de Capital | 1,338,021.00 | 1,338,021.00 | 427,485.00 | 1,233.31 | 426,251.69 | 426,198.94 | 426,198.94 |
| TOTAL | 1,338,021.00 | 1,338,021.00 | 427,485.00 | 1,233.31 | 426,251.69 | 426,198.94 | 426,198.94 |

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 - 160 - 01 - 010 - 01 - 00 - 00 - 000 | 910,536.00 | 910,536.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0 - 0 - T - 20 - 160 - 01 - 011 - 01 - 00 - 00 - 000 | 139,320.00 | 139,320.00 | 269,320.00 | 21,510.40 | 247,809.60 | 247,809.60 | 247,809.60 |
| 0 - 0 - T - 20 - 160 - 01 - 011 - 02 - 00 - 00 - 000 | 96,750.00 | 96,750.00 | 126,750.00 | 16,569.00 | 110,181.00 | 110,181.00 | 110,181.00 |
| 0 - 0 - T - 20 - 190 - 01 - 011 - 02 - 00 - 00 - 000 | 975,520.00 | 975,520.00 | 79,323.60 | 79,323.60 | 0.00 | 0.00 | 0.00 |
| 0 - 0 - T - 20 - 190 - 01 - 011 - 02 - 01 - 00 - 000 | 436,744.00 | 436,744.00 | 264,282.42 | 264,282.42 | 0.00 | 0.00 | 0.00 |
| 0 - 0 - T - 20 - 190 - 02 - 050 - 02 - 00 - 00 - 000 | 148,797.00 | 148,797.00 | 148,797.00 | 117,180.26 | 31,616.74 | 31,616.74 | 31,616.74 |
| Subtotal de Erogaciones Corrientes y de Capital | 2,707,667.00 | 2,707,667.00 | 888,473.02 | 498,865.68 | 389,607.34 | 389,607.34 | 389,607.34 |
| TOTAL | 2,707,667.00 | 2,707,667.00 | 888,473.02 | 498,865.68 | 389,607.34 | 389,607.34 | 389,607.34 |

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 | 23,530,069.00 | 23,530,069.00 | 28,116,653.81 | 0.00 | 28,116,653.81 | 28,116,653.81 | 28,116,653.81 |
| 0 - 0 - U - 01 - 620 - 01 - 010 - 01 - 08 - 00 - 000 | 67,774.00 | 67,774.00 | 274,166.00 | 0.00 | 274,166.00 | 274,166.00 | 274,166.00 |
| 0 - 0 - U - 01 - 620 - 01 - 010 - 02 - 00 - 00 - 000 | 1,179,261.00 | 1,179,261.00 | 3,453,598.14 | 0.00 | 3,453,598.14 | 3,453,598.14 | 3,453,598.14 |
| 0 - 0 - U - 01 - 620 - 01 - 010 - 03 - 00 - 00 - 000 | 2,712,794.00 | 2,712,794.00 | 3,005,856.92 | 0.00 | 3,005,856.92 | 3,005,856.92 | 3,005,856.92 |
| 0 - 0 - U - 01 - 620 - 01 - 010 - 04 - 00 - 00 - 000 | 36,558.00 | 36,558.00 | 33,015.00 | 0.00 | 33,015.00 | 33,015.00 | 33,015.00 |
| 0 - 0 - U - 01 - 620 - 01 - 010 - 05 - 00 - 00 - 000 | 2,818,090.00 | 2,818,090.00 | 3,659,657.10 | 0.00 | 3,659,657.10 | 3,659,657.10 | 3,659,657.10 |
| 0 - 0 - U - 01 - 320 - 01 - 011 - 02 - 01 - 00 - 000 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0 - 0 - U - 01 - 620 - 01 - 011 - 01 - 00 - 00 - 000 | 1,200,349.00 | 1,200,349.00 | 1,717,774.29 | 0.00 | 1,717,774.29 | 1,717,760.73 | 1,717,760.73 |
| 0 - 0 - U - 01 - 620 - 01 - 011 - 02 - 00 - 00 - 000 | 1,246,433.00 | 1,246,433.00 | 1,526,546.98 | 0.00 | 1,526,546.98 | 1,486,357.18 | 1,486,357.18 |
| 0 - 0 - U - 01 - 620 - 01 - 011 - 02 - 04 - 00 - 000 | 0.00 | 0.00 | 20,880,000.00 | 0.00 | 20,880,000.00 | 12,180,000.00 | 5,520,000.00 |
| 0 - 0 - U - 01 - 620 - 01 - 011 - 02 - 07 - 00 - 000 | 1,440,000.00 | 1,440,000.00 | 1,935,000.00 | 0.00 | 1,935,000.00 | 1,694,828.68 | 1,694,828.68 |
| 0 - 0 - U - 01 - 620 - 01 - 030 - 06 - 07 - 01 - 000 | 5,945,056.00 | 5,945,056.00 | 5,573,130.00 | 1,000,008.00 | 4,573,122.00 | 4,573,122.00 | 4,573,122.00 |
| 0 - 0 - U - 01 - 620 - 01 - 030 - 06 - 07 - 02 - 000 | 110,275.00 | 110,275.00 | 110,755.00 | 0.00 | 110,755.00 | 110,754.93 | 110,754.93 |
| 0 - 0 - U - 01 - 620 - 01 - 030 - 06 - 07 - 03 - 000 | 225,053.00 | 225,053.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Subtotal de Erogaciones Corrientes y de Capital | 40,511,712.00 | 40,511,712.00 | 70,286,153.24 | 1,000,008.00 | 69,286,145.24 | 60,305,770.49 | 53,645,770.49 |
| TOTAL | 40,511,712.00 | 40,511,712.00 | 70,286,153.24 | 1,000,008.00 | 69,286,145.24 | 60,305,770.49 | 53,645,770.49 |

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 | 3,956,879.00 | 3,956,879.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0 - 0 - U - 02 - 620 - 01 - 011 - 01 - 00 - 00 - 000 | 332,666.00 | 332,666.00 | 1,143,543.96 | 13,000.00 | 1,130,543.96 | 1,130,543.96 | 1,130,543.96 |
| 0 - 0 - U - 02 - 620 - 01 - 011 - 02 - 00 - 00 - 000 | 12,763,130.00 | 12,763,130.00 | 12,264,386.23 | 3,220.00 | 12,261,166.23 | 9,917,213.00 | 4,062,660.15 |
| 0 - 0 - U - 02 - 620 - 01 - 011 - 02 - 04 - 00 - 000 | 293,179.00 | 293,179.00 | 314,625.00 | 0.00 | 314,625.00 | 314,550.53 | 314,550.53 |
| 0 - 0 - U - 02 - 620 - 02 - 050 - 01 - 01 - 00 - 000 | 116,100.00 | 116,100.00 | 181,800.00 | 120.14 | 181,679.86 | 181,679.86 | 181,679.86 |
| 0 - 0 - U - 02 - 620 - 02 - 050 - 02 - 00 - 00 - 000 | 176,744.00 | 176,744.00 | 176,744.00 | 43,853.39 | 132,890.61 | 132,890.61 | 132,890.61 |
| Subtotal de Erogaciones Corrientes y de Capital | 17,638,698.00 | 17,638,698.00 | 14,081,099.19 | 60,193.53 | 14,020,905.66 | 11,676,877.96 | 5,822,325.11 |
| TOTAL | 17,638,698.00 | 17,638,698.00 | 14,081,099.19 | 60,193.53 | 14,020,905.66 | 11,676,877.96 | 5,822,325.11 |

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 | 7,514,603.00 | 7,514,603.00 | 8,033,977.24 | 0.00 | 8,033,977.24 | 8,033,977.24 | 8,033,977.24 |
| 0 - 0 - U - 03 - 620 - 01 - 010 - 01 - 08 - 00 - 000 | 210,670.00 | 210,670.00 | 208,495.79 | 0.00 | 208,495.79 | 208,495.79 | 208,495.79 |
| 0 - 0 - U - 03 - 620 - 01 - 010 - 02 - 00 - 00 - 000 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0 - 0 - U - 03 - 620 - 01 - 010 - 03 - 00 - 00 - 000 | 351,579.00 | 351,579.00 | 406,087.62 | 0.00 | 406,087.62 | 406,087.62 | 406,087.62 |
| 0 - 0 - U - 03 - 620 - 01 - 010 - 04 - 00 - 00 - 000 | 31,632.00 | 31,632.00 | 37,919.00 | 0.00 | 37,919.00 | 37,919.00 | 37,919.00 |
| 0 - 0 - U - 03 - 620 - 01 - 011 - 01 - 00 - 00 - 000 | 460,763.00 | 460,763.00 | 706,418.71 | 227.62 | 706,191.09 | 706,191.09 | 706,191.09 |
| 0 - 0 - U - 03 - 620 - 01 - 011 - 02 - 00 - 00 - 000 | 1,355,337.00 | 1,355,337.00 | 1,255,670.80 | 0.00 | 1,255,670.80 | 1,255,670.80 | 965,670.80 |
| 0 - 0 - U - 03 - 620 - 01 - 011 - 02 - 04 - 00 - 000 | 1,465,896.00 | 1,465,896.00 | 1,577,726.00 | 0.00 | 1,577,726.00 | 1,577,704.64 | 1,577,704.64 |
| 0 - 0 - U - 03 - 620 - 02 - 050 - 01 - 01 - 00 - 000 | 125,000.00 | 125,000.00 | 6,927,000.00 | 2,202.59 | 6,924,797.41 | 6,924,797.41 | 6,924,797.41 |
| 0 - 0 - U - 03 - 620 - 02 - 050 - 02 - 00 - 00 - 000 | 156,200.00 | 156,200.00 | 302,200.00 | 1,636.27 | 300,563.73 | 287,422.35 | 287,422.35 |
| Subtotal de Erogaciones Corrientes y de Capital | 11,671,680.00 | 11,671,680.00 | 19,455,495.16 | 4,066.48 | 19,451,428.68 | 19,438,265.94 | 19,148,265.94 |
| TOTAL | 11,671,680.00 | 11,671,680.00 | 19,455,495.16 | 4,066.48 | 19,451,428.68 | 19,438,265.94 | 19,148,265.94 |

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 | 24,890,499.00 | 24,890,499.00 | 39,681,653.12 | 0.00 | 39,681,653.12 | 39,681,653.12 | 39,681,653.12 |
| 0 - 0 - V - 01 - 790 - 01 - 010 - 02 - 00 - 00 - 000 | 3,824,601.00 | 3,824,601.00 | 6,668,826.57 | 0.00 | 6,668,826.57 | 6,448,826.57 | 6,448,826.57 |
| 0 - 0 - V - 01 - 790 - 01 - 010 - 03 - 00 - 00 - 000 | 1,725,456.00 | 1,725,456.00 | 1,921,834.20 | 0.00 | 1,921,834.20 | 1,921,834.20 | 1,921,834.20 |
| 0 - 0 - V - 01 - 790 - 01 - 010 - 04 - 00 - 00 - 000 | 103,752.00 | 103,752.00 | 131,110.00 | 0.00 | 131,110.00 | 131,110.00 | 131,110.00 |
| 0 - 0 - V - 01 - 790 - 01 - 010 - 05 - 00 - 00 - 000 | 939,943.00 | 939,943.00 | 498,141.07 | 0.00 | 498,141.07 | 439,041.07 | 439,041.07 |
| 0 - 0 - V - 01 - 730 - 01 - 011 - 02 - 00 - 75 - 000 | 0.00 | 0.00 | 50,000.00 | 50,000.00 | 0.00 | 0.00 | 0.00 |
| 0 - 0 - V - 01 - 790 - 01 - 011 - 01 - 00 - 00 - 000 | 814,940.00 | 814,940.00 | 857,235.17 | 10,706.51 | 846,528.66 | 844,309.13 | 844,309.13 |
| 0 - 0 - V - 01 - 790 - 01 - 011 - 02 - 00 - 00 - 000 | 707,832.00 | 707,832.00 | 1,901,882.68 | 162.38 | 1,901,720.30 | 1,901,720.30 | 1,901,720.30 |
| 0 - 0 - V - 01 - 790 - 01 - 011 - 02 - 04 - 00 - 000 | 160,000.00 | 160,000.00 | 1,038,000.00 | 0.00 | 1,038,000.00 | 1,012,127.86 | 1,012,127.86 |
| 0 - 0 - V - 01 - 730 - 02 - 050 - 01 - 00 - 75 - 000 | 0.00 | 0.00 | 50,000.00 | 50,000.00 | 0.00 | 0.00 | 0.00 |
| 0 - 0 - V - 01 - 790 - 02 - 050 - 01 - 00 - 00 - 000 | 203,250.00 | 203,250.00 | 48,997.90 | 0.00 | 48,997.90 | 48,997.90 | 48,997.90 |
| 0 - 0 - V - 01 - 790 - 02 - 050 - 02 - 00 - 00 - 000 | 189,600.00 | 189,600.00 | 2,221,852.10 | 264,577.10 | 1,957,275.00 | 1,956,627.00 | 1,956,627.00 |
| 0 - 0 - V - 01 - 730 - 02 - 051 - 01 - 00 - 75 - 000 | 0.00 | 0.00 | 50,000.00 | 50,000.00 | 0.00 | 0.00 | 0.00 |
| 0 - 0 - V - 01 - 730 - 02 - 051 - 02 - 00 - 75 - 000 | 0.00 | 0.00 | 50,000.00 | 50,000.00 | 0.00 | 0.00 | 0.00 |
| | | | | | | | |
| Subtotal de Erogaciones Corrientes y de Capital | 33,559,873.00 | 33,559,873.00 | 55,169,532.81 | 475,445.99 | 54,694,086.82 | 54,386,247.15 | 54,386,247.15 |
| | | | | | | | |
| TOTAL | 33,559,873.00 | 33,559,873.00 | 55,169,532.81 | 475,445.99 | 54,694,086.82 | 54,386,247.15 | 54,386,247.15 |

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 | 238,100,000.00 | 238,100,000.00 | 278,100,000.00 | 2,487,230.75 | 275,612,769.25 | 274,915,588.80 | 274,915,588.80 |
| 0 - 2 - V - 02 - 730 - 01 - 010 - 02 - 00 - 00 - 039 | 27,300,000.00 | 27,300,000.00 | 46,800,000.00 | 2,274,721.71 | 44,525,278.29 | 43,455,440.48 | 43,455,440.48 |
| 0 - 2 - V - 02 - 730 - 01 - 010 - 03 - 00 - 00 - 039 | 15,300,000.00 | 15,300,000.00 | 17,300,000.00 | 348,424.19 | 16,951,575.81 | 16,948,581.89 | 16,948,581.89 |
| 0 - 2 - V - 02 - 730 - 01 - 010 - 04 - 00 - 00 - 039 | 3,600,000.00 | 3,600,000.00 | 3,600,000.00 | 280,538.34 | 3,319,461.66 | 3,319,461.66 | 3,319,461.66 |
| 0 - 2 - V - 02 - 730 - 01 - 010 - 05 - 00 - 00 - 039 | 84,300,000.00 | 84,300,000.00 | 105,300,000.00 | 2,126,704.34 | 103,173,295.66 | 103,115,382.52 | 103,115,382.52 |
| 0 - 2 - V - 02 - 730 - 01 - 010 - 06 - 02 - 00 - 039 | 0.00 | 0.00 | 710,355.35 | 38,302.45 | 672,052.90 | 444,334.55 | 444,334.55 |
| 0 - 0 - V - 02 - 730 - 01 - 011 - 01 - 00 - 00 - 000 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0 - 2 - V - 02 - 730 - 01 - 011 - 01 - 00 - 00 - 000 | 350,000,000.00 | 350,000,000.00 | 350,000,000.00 | 0.00 | 350,000,000.00 | 350,000,000.00 | 350,000,000.00 |
| 0 - 2 - V - 02 - 730 - 01 - 011 - 01 - 00 - 00 - 039 | 2,810,400,000.00 | 2,810,400,000.00 | 2,670,689,644.65 | 36,699,097.60 | 2,633,990,547.05 | 2,633,441,641.39 | 2,632,752,761.39 |
| 0 - 2 - V - 02 - 730 - 01 - 011 - 01 - 00 - 77 - 039 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0 - 2 - V - 02 - 730 - 01 - 011 - 02 - 00 - 00 - 039 | 123,550,000.00 | 123,550,000.00 | 178,050,000.00 | 7,119,676.72 | 170,930,323.28 | 154,817,374.79 | 154,817,374.79 |
| 0 - 2 - V - 02 - 730 - 01 - 011 - 02 - 00 - 77 - 039 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0 - 2 - V - 02 - 730 - 01 - 011 - 02 - 04 - 00 - 039 | 2,000,000.00 | 2,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0 - 2 - V - 02 - 730 - 01 - 020 - 02 - 04 - 00 - 039 | 0.00 | 0.00 | 100,000.00 | 99,256.68 | 743.32 | 743.32 | 743.32 |
| 0 - 2 - V - 02 - 730 - 01 - 030 - 06 - 01 - 68 - 039 | 245,200,000.00 | 245,200,000.00 | 245,200,000.00 | 245,200,000.00 | 0.00 | 0.00 | 0.00 |
| 0 - 2 - V - 02 - 730 - 01 - 030 - 06 - 07 - 68 - 039 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0 - 2 - V - 02 - 730 - 01 - 030 - 08 - 01 - 00 - 039 | 150,000.00 | 150,000.00 | 150,000.00 | 67,267.84 | 82,732.16 | 82,732.16 | 82,732.16 |
| 0 - 0 - V - 02 - 730 - 01 - 031 - 06 - 07 - 00 - 000 | 0.00 | 0.00 | 98,144,346.48 | 13,504.59 | 98,130,841.89 | 86,673,379.29 | 35,142,901.16 |
| 0 - 2 - V - 02 - 730 - 01 - 031 - 02 - 00 - 77 - 039 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0 - 0 - V - 02 - 730 - 02 - 050 - 01 - 00 - 00 - 000 | 0.00 | 0.00 | 50,298,000.00 | 0.00 | 50,298,000.00 | 24,070,947.65 | 10,172,947.65 |
| 0 - 0 - V - 02 - 730 - 02 - 050 - 01 - 01 - 00 - 000 | 65,105,000.00 | 65,105,000.00 | 79,105,000.00 | 0.00 | 79,105,000.00 | 79,049,791.10 | 79,049,791.10 |
| 0 - 1 - V - 02 - 730 - 02 - 050 - 01 - 04 - 00 - 019 | 18,000,000.00 | 18,000,000.00 | 96,820,962.55 | 51,515,962.55 | 45,305,000.00 | 3,933,050.55 | 3,933,050.55 |
| 0 - 2 - V - 02 - 730 - 02 - 050 - 01 - 00 - 00 - 039 | 5,000,000.00 | 5,000,000.00 | 8,900,000.00 | 195,045.05 | 8,704,954.95 | 8,704,954.95 | 8,704,954.95 |
| 0 - 2 - V - 02 - 730 - 02 - 050 - 01 - 00 - 77 - 039 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0 - 2 - V - 02 - 730 - 02 - 050 - 02 - 00 - 00 - 039 | 2,000,000.00 | 2,000,000.00 | 2,000,000.00 | 168,081.16 | 1,831,918.84 | 1,831,918.84 | 1,831,918.84 |
| 0 - 0 - V - 02 - 730 - 02 - 051 - 01 - 00 - 75 - 000 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0 - 0 - V - 02 - 730 - 02 - 051 - 02 - 00 - 00 - 000 | 325,715,000.00 | 325,715,000.00 | 245,861,000.00 | 34,861,000.00 | 211,000,000.00 | 19,569,478.35 | 15,264,022.15 |
| 0 - 1 - V - 02 - 730 - 02 - 051 - 01 - 01 - 00 - 019 | 107,000,000.00 | 107,000,000.00 | 107,000,000.00 | 16,120,172.50 | 90,879,827.50 | 44,809,293.84 | 40,826,321.34 |
| 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 - 01 - 00 - 019 | 87,446,997.00 | 87,446,997.00 | 97,446,997.00 | 0.00 | 97,446,997.00 | 94,824,230.82 | 94,824,230.82 |
| 0 - 1 - V - 02 - 730 - 02 - 051 - 02 - 01 - 00 - 076 | 84,349,003.00 | 84,349,003.00 | 130,349,003.00 | 0.00 | 130,349,003.00 | 127,992,206.53 | 127,992,206.53 |
| 0 - 1 - V - 02 - 730 - 02 - 051 - 02 - 01 - 00 - 142 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0 - 1 - V - 02 - 730 - 02 - 051 - 02 - 01 - 00 - 144 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0 - 1 - V - 02 - 730 - 02 - 051 - 02 - 02 - 00 - 076 | 14,463,000.00 | 14,463,000.00 | 14,463,000.00 | 0.00 | 14,463,000.00 | 14,403,070.48 | 14,403,070.48 |
| 0 - 1 - V - 02 - 730 - 02 - 051 - 02 - 04 - 00 - 019 | 111,411,003.00 | 111,411,003.00 | 40,000,000.00 | 10,600,000.00 | 29,400,000.00 | 9,307,948.73 | 0.00 |
| 0 - 2 - V - 02 - 730 - 02 - 051 - 01 - 00 - 00 - 039 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0 - 2 - V - 02 - 730 - 02 - 051 - 02 - 00 - 77 - 039 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Subtotal de Erogaciones Corrientes y de Capital | 4,720,390,003.00 | 4,720,390,003.00 | 4,866,388,309.03 | 410,214,986.47 | 4,456,173,322.56 | 4,095,711,552.69 | 4,011,997,817.13 |
| TOTAL | 4,720,390,003.00 | 4,720,390,003.00 | 4,866,388,309.03 | 410,214,986.47 | 4,456,173,322.56 | 4,095,711,552.69 | 4,011,997,817.13 |

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 - 730 - 01 - 010 - 05 - 00 - 00 - 000 | 472,208.00 | 472,208.00 | 1,145,776.85 | 80,000.00 | 1,065,776.85 | 765,776.85 | 765,776.85 |
| 0 - 0 - V - 10 - 790 - 01 - 010 - 01 - 00 - 00 - 000 | 4,586,394.00 | 4,586,394.00 | 2,597,422.06 | 0.00 | 2,597,422.06 | 2,597,422.06 | 2,597,422.06 |
| 0 - 0 - V - 10 - 790 - 01 - 010 - 02 - 00 - 00 - 000 | 0.00 | 0.00 | 1,868,992.85 | 0.00 | 1,868,992.85 | 1,868,992.85 | 1,868,992.85 |
| 0 - 0 - V - 10 - 790 - 01 - 011 - 01 - 00 - 00 - 000 | 442,470.00 | 442,470.00 | 4,132,470.00 | 1,449.40 | 4,131,020.60 | 2,916,100.60 | 2,916,100.60 |
| 0 - 0 - V - 10 - 790 - 01 - 011 - 02 - 00 - 00 - 000 | 544,380.00 | 544,380.00 | 630,380.00 | 41,748.95 | 588,631.05 | 588,629.05 | 588,629.05 |
| 0 - 0 - V - 10 - 790 - 01 - 011 - 02 - 04 - 00 - 000 | 0.00 | 0.00 | 190,000.00 | 0.00 | 190,000.00 | 165,826.32 | 165,826.32 |
| 0 - 0 - V - 10 - 790 - 01 - 031 - 02 - 00 - 00 - 000 | 0.00 | 0.00 | 2,500,000.00 | 2,500,000.00 | 0.00 | 0.00 | 0.00 |
| 0 - 0 - V - 10 - 790 - 02 - 050 - 01 - 00 - 00 - 000 | 253,600.00 | 253,600.00 | 4,218,600.00 | 138,316.59 | 4,080,283.41 | 80,283.41 | 80,283.41 |
| 0 - 0 - V - 10 - 790 - 02 - 050 - 02 - 00 - 00 - 000 | 138,675.00 | 138,675.00 | 532,675.00 | 313,750.00 | 218,925.00 | 161,995.00 | 161,995.00 |
| Subtotal de Erogaciones Corrientes y de Capital | 6,437,727.00 | 6,437,727.00 | 17,816,316.76 | 3,075,264.94 | 14,741,051.82 | 9,145,026.14 | 9,145,026.14 |
| TOTAL | 6,437,727.00 | 6,437,727.00 | 17,816,316.76 | 3,075,264.94 | 14,741,051.82 | 9,145,026.14 | 9,145,026.14 |

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 | 0.00 | 0.00 | 350,000.00 | 18,011.07 | 331,988.93 | 330,988.93 | 330,988.93 |
| 0 - 0 - V - 12 - 790 - 01 - 011 - 02 - 00 - 00 - 000 | 0.00 | 0.00 | 251,000.00 | 40,440.00 | 210,560.00 | 209,560.00 | 209,560.00 |
| 0 - 0 - V - 12 - 790 - 02 - 050 - 01 - 00 - 00 - 000 | 0.00 | 0.00 | 83,000.00 | 14,705.72 | 68,294.28 | 67,294.28 | 67,294.28 |
| 0 - 0 - V - 12 - 790 - 02 - 050 - 02 - 00 - 00 - 000 | 0.00 | 0.00 | 21,000.00 | 20,000.00 | 1,000.00 | 0.00 | 0.00 |
| Subtotal de Erogaciones Corrientes y de Capital | 0.00 | 0.00 | 705,000.00 | 93,156.79 | 611,843.21 | 607,843.21 | 607,843.21 |
| TOTAL | 0.00 | 0.00 | 705,000.00 | 93,156.79 | 611,843.21 | 607,843.21 | 607,843.21 |

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 | 20,098,035.00 | 20,098,035.00 | 20,626,634.94 | 0.00 | 20,626,634.94 | 20,626,634.94 | 20,626,634.94 |
| 0 - 0 - V - 20 - 730 - 01 - 010 - 01 - 08 - 00 - 000 | 247,423.00 | 247,423.00 | 244,269.66 | 0.00 | 244,269.66 | 244,269.66 | 244,269.66 |
| 0 - 0 - V - 20 - 730 - 01 - 010 - 02 - 00 - 00 - 000 | 0.00 | 0.00 | 911,770.72 | 0.00 | 911,770.72 | 661,770.72 | 661,770.72 |
| 0 - 0 - V - 20 - 730 - 01 - 010 - 03 - 00 - 00 - 000 | 2,931,700.00 | 2,931,700.00 | 2,917,325.43 | 0.00 | 2,917,325.43 | 2,917,325.43 | 2,917,325.43 |
| 0 - 0 - V - 20 - 730 - 01 - 010 - 04 - 00 - 00 - 000 | 401,090.00 | 401,090.00 | 469,837.00 | 0.00 | 469,837.00 | 469,837.00 | 469,837.00 |
| 0 - 0 - V - 20 - 730 - 01 - 010 - 05 - 00 - 00 - 000 | 1,497,939.00 | 1,497,939.00 | 2,790,802.20 | 0.00 | 2,790,802.20 | 2,790,802.20 | 2,790,802.20 |
| 0 - 0 - V - 20 - 730 - 01 - 010 - 05 - 01 - 00 - 000 | 6,386,778.00 | 6,386,778.00 | 12,840,787.28 | 0.00 | 12,840,787.28 | 12,840,787.28 | 12,840,787.28 |
| 0 - 0 - V - 20 - 730 - 01 - 010 - 05 - 03 - 00 - 000 | 1,522,182.00 | 1,522,182.00 | 2,824,974.23 | 0.00 | 2,824,974.23 | 2,824,974.23 | 2,824,974.23 |
| 0 - 0 - V - 20 - 730 - 01 - 010 - 05 - 04 - 00 - 000 | 532,232.00 | 532,232.00 | 1,305,478.80 | 0.00 | 1,305,478.80 | 1,305,478.80 | 1,305,478.80 |
| 0 - 0 - V - 20 - 730 - 01 - 011 - 01 - 00 - 00 - 000 | 1,533,766.00 | 1,533,766.00 | 1,710,766.00 | 26,235.56 | 1,684,530.44 | 1,669,810.16 | 1,669,810.16 |
| 0 - 0 - V - 20 - 730 - 01 - 011 - 02 - 00 - 00 - 000 | 14,064,797.00 | 14,064,797.00 | 12,070,313.57 | 26,891.56 | 12,043,422.01 | 12,039,388.92 | 11,973,188.92 |
| 0 - 0 - V - 20 - 730 - 01 - 011 - 02 - 13 - 00 - 000 | 353,369.00 | 353,369.00 | 174,369.00 | 62,514.00 | 111,855.00 | 111,855.00 | 111,855.00 |
| 0 - 0 - V - 20 - 730 - 01 - 030 - 05 - 00 - 00 - 000 | 0.00 | 0.00 | 100,000.00 | 0.00 | 100,000.00 | 100,000.00 | 0.00 |
| 0 - 0 - V - 20 - 730 - 01 - 030 - 06 - 03 - 00 - 000 | 549,444.00 | 549,444.00 | 2,444.00 | 2,444.00 | 0.00 | 0.00 | 0.00 |
| 0 - 0 - V - 20 - 730 - 02 - 050 - 01 - 00 - 00 - 000 | 170,280.00 | 170,280.00 | 544,280.00 | 25,716.00 | 518,564.00 | 360,719.94 | 360,719.94 |
| 0 - 0 - V - 20 - 730 - 02 - 050 - 02 - 00 - 00 - 000 | 4,325,782.00 | 4,325,782.00 | 4,638,782.00 | 27,759.00 | 4,611,023.00 | 4,540,381.00 | 4,540,381.00 |
| Subtotal de Erogaciones Corrientes y de Capital | 54,614,817.00 | 54,614,817.00 | 64,172,834.83 | 171,560.12 | 64,001,274.71 | 63,504,035.28 | 63,337,835.28 |
| TOTAL | 54,614,817.00 | 54,614,817.00 | 64,172,834.83 | 171,560.12 | 64,001,274.71 | 63,504,035.28 | 63,337,835.28 |

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 | 5,382,792.00 | 5,382,792.00 | 6,041,800.65 | 0.00 | 6,041,800.65 | 6,041,800.65 | 6,041,800.65 |
| 0 - 0 - V - 21 - 730 - 01 - 010 - 02 - 00 - 00 - 000 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0 - 0 - V - 21 - 730 - 01 - 010 - 03 - 00 - 00 - 000 | 995,369.00 | 995,369.00 | 1,042,839.51 | 0.00 | 1,042,839.51 | 1,042,839.51 | 1,042,839.51 |
| 0 - 0 - V - 21 - 730 - 01 - 010 - 04 - 00 - 00 - 000 | 97,299.00 | 97,299.00 | 108,932.00 | 0.00 | 108,932.00 | 108,932.00 | 108,932.00 |
| 0 - 0 - V - 21 - 730 - 01 - 011 - 01 - 00 - 00 - 000 | 406,525.00 | 406,525.00 | 536,525.00 | 476.09 | 536,048.91 | 536,048.91 | 536,048.91 |
| 0 - 0 - V - 21 - 730 - 01 - 011 - 02 - 00 - 00 - 000 | 438,781.00 | 438,781.00 | 513,781.00 | 36,711.26 | 477,069.74 | 469,469.74 | 469,469.74 |
| 0 - 0 - V - 21 - 730 - 01 - 011 - 02 - 04 - 00 - 000 | 293,179.00 | 293,179.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0 - 0 - V - 21 - 730 - 01 - 011 - 02 - 08 - 00 - 000 | 471,740,000.00 | 471,740,000.00 | 503,636,000.00 | 1,212,074.23 | 502,423,925.77 | 502,423,925.77 | 502,423,925.77 |
| 0 - 0 - V - 21 - 730 - 01 - 011 - 02 - 13 - 00 - 000 | 113,953.00 | 113,953.00 | 113,953.00 | 30,287.34 | 83,665.66 | 83,665.66 | 83,665.66 |
| 0 - 0 - V - 21 - 730 - 02 - 050 - 01 - 00 - 00 - 000 | 161,250.00 | 161,250.00 | 1,680,210.00 | 70.00 | 1,680,140.00 | 13,285.93 | 13,285.93 |
| 0 - 0 - V - 21 - 730 - 02 - 050 - 02 - 00 - 00 - 000 | 96,750.00 | 96,750.00 | 16,000.00 | 3,574.99 | 12,425.01 | 12,425.01 | 12,425.01 |
| 0 - 1 - V - 21 - 730 - 02 - 050 - 01 - 01 - 00 - 025 | 0.00 | 0.00 | 270,000.00 | 0.00 | 270,000.00 | 0.00 | 0.00 |
| Subtotal de Erogaciones Corrientes y de Capital | 479,725,898.00 | 479,725,898.00 | 513,960,041.16 | 1,283,193.91 | 512,676,847.25 | 510,732,393.18 | 510,732,393.18 |
| TOTAL | 479,725,898.00 | 479,725,898.00 | 513,960,041.16 | 1,283,193.91 | 512,676,847.25 | 510,732,393.18 | 510,732,393.18 |

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 | 2,854,770.00 | 2,854,770.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0 - 0 - V - 22 - 730 - 01 - 010 - 03 - 00 - 00 - 000 | 856,421.00 | 856,421.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0 - 0 - V - 22 - 730 - 01 - 010 - 04 - 00 - 00 - 000 | 145,230.00 | 145,230.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0 - 0 - V - 22 - 730 - 01 - 011 - 01 - 00 - 00 - 000 | 287,693.00 | 287,693.00 | 392,693.00 | 30,272.17 | 362,420.83 | 361,088.77 | 361,088.77 |
| 0 - 0 - V - 22 - 730 - 01 - 011 - 02 - 00 - 00 - 000 | 192,783.00 | 192,783.00 | 152,783.00 | 36,714.96 | 116,068.04 | 116,068.04 | 116,068.04 |
| 0 - 0 - V - 22 - 730 - 01 - 011 - 02 - 13 - 00 - 000 | 113,953.00 | 113,953.00 | 36,953.00 | 11,193.00 | 25,760.00 | 25,760.00 | 25,760.00 |
| 0 - 0 - V - 22 - 690 - 01 - 030 - 05 - 00 - 00 - 000 | 16,061,515.00 | 16,061,515.00 | 16,061,515.00 | 6,779,390.00 | 9,282,125.00 | 9,282,123.49 | 4,064,951.30 |
| 0 - 0 - V - 22 - 730 - 02 - 050 - 01 - 00 - 00 - 000 | 0.00 | 0.00 | 29,000.00 | 393.50 | 28,606.50 | 28,606.50 | 28,606.50 |
| 0 - 0 - V - 22 - 730 - 02 - 050 - 02 - 00 - 00 - 000 | 110,000.00 | 110,000.00 | 40,000.00 | 40,000.00 | 0.00 | 0.00 | 0.00 |
| Subtotal de Erogaciones Corrientes y de Capital | 20,622,365.00 | 20,622,365.00 | 16,712,944.00 | 6,897,963.63 | 9,814,980.37 | 9,813,646.80 | 4,596,474.61 |
| TOTAL | 20,622,365.00 | 20,622,365.00 | 16,712,944.00 | 6,897,963.63 | 9,814,980.37 | 9,813,646.80 | 4,596,474.61 |

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 - 790 - 01 - 010 - 01 - 00 - 00 - 000 | 3,600,000.00 | 3,600,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0 - 0 - V - 23 - 790 - 01 - 010 - 04 - 00 - 00 - 000 | 256,421.00 | 256,421.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0 - 0 - V - 23 - 730 - 01 - 011 - 01 - 00 - 00 - 000 | 638,833.00 | 638,833.00 | 1,268,833.00 | 469.80 | 1,268,363.20 | 1,268,363.20 | 1,268,363.20 |
| 0 - 0 - V - 23 - 730 - 01 - 011 - 02 - 00 - 00 - 000 | 539,180.00 | 539,180.00 | 779,180.00 | 113,096.09 | 666,083.91 | 666,083.91 | 666,083.91 |
| 0 - 0 - V - 23 - 730 - 01 - 011 - 02 - 04 - 00 - 000 | 293,179.00 | 293,179.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0 - 0 - V - 23 - 730 - 01 - 011 - 02 - 09 - 00 - 000 | 1,814,830.00 | 1,814,830.00 | 1,423,830.00 | 95,480.00 | 1,328,350.00 | 1,129,770.00 | 1,129,770.00 |
| 0 - 0 - V - 23 - 730 - 02 - 050 - 02 - 00 - 00 - 000 | 125,360.00 | 125,360.00 | 125,360.00 | 125,360.00 | 0.00 | 0.00 | 0.00 |
| Subtotal de Erogaciones Corrientes y de Capital | 7,267,803.00 | 7,267,803.00 | 3,597,203.00 | 334,405.89 | 3,262,797.11 | 3,064,217.11 | 3,064,217.11 |
| TOTAL | 7,267,803.00 | 7,267,803.00 | 3,597,203.00 | 334,405.89 | 3,262,797.11 | 3,064,217.11 | 3,064,217.11 |

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 | 38,481,533.00 | 38,481,533.00 | 57,140,294.71 | 0.00 | 57,140,294.71 | 57,140,294.71 | 57,140,294.71 |
| 0 - 0 - W - 01 - 190 - 01 - 010 - 01 - 08 - 00 - 000 | 770,334.00 | 770,334.00 | 1,126,463.08 | 0.00 | 1,126,463.08 | 1,126,463.08 | 1,126,463.08 |
| 0 - 0 - W - 01 - 190 - 01 - 010 - 02 - 00 - 00 - 000 | 2,431,080.00 | 2,431,080.00 | 4,771,108.17 | 0.00 | 4,771,108.17 | 4,771,108.17 | 4,771,108.17 |
| 0 - 0 - W - 01 - 190 - 01 - 010 - 03 - 00 - 00 - 000 | 4,981,535.00 | 4,981,535.00 | 5,661,214.93 | 0.00 | 5,661,214.93 | 5,661,214.93 | 5,661,214.93 |
| 0 - 0 - W - 01 - 190 - 01 - 010 - 04 - 00 - 00 - 000 | 64,860.00 | 64,860.00 | 87,520.00 | 0.00 | 87,520.00 | 87,520.00 | 87,520.00 |
| 0 - 0 - W - 01 - 190 - 01 - 010 - 05 - 00 - 00 - 000 | 2,123,280.00 | 2,123,280.00 | 4,247,856.12 | 0.00 | 4,247,856.12 | 4,247,856.12 | 4,247,856.12 |
| 0 - 0 - W - 01 - 190 - 01 - 010 - 06 - 00 - 00 - 000 | 0.00 | 0.00 | 250,000.00 | 15,430.00 | 234,570.00 | 234,570.00 | 234,570.00 |
| 0 - 0 - W - 01 - 190 - 01 - 011 - 01 - 00 - 00 - 000 | 840,000.00 | 840,000.00 | 2,623,000.00 | 142,870.32 | 2,480,129.68 | 2,432,909.82 | 2,432,909.82 |
| 0 - 0 - W - 01 - 190 - 01 - 011 - 02 - 00 - 00 - 000 | 1,298,886.00 | 1,298,886.00 | 3,842,545.27 | 189,202.43 | 3,653,342.84 | 3,647,512.84 | 3,647,512.84 |
| 0 - 0 - W - 01 - 190 - 01 - 011 - 02 - 03 - 00 - 000 | 300,000.00 | 300,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0 - 0 - W - 01 - 190 - 01 - 011 - 02 - 04 - 00 - 000 | 879,538.00 | 879,538.00 | 367,026.80 | 23,928.25 | 343,098.55 | 337,657.89 | 337,657.89 |
| 0 - 0 - W - 01 - 765 - 01 - 011 - 02 - 03 - 00 - 000 | 0.00 | 0.00 | 7,859,682.77 | 28,477.05 | 7,831,205.72 | 7,831,205.72 | 7,831,205.72 |
| 0 - 0 - W - 01 - 765 - 01 - 011 - 02 - 03 - 01 - 000 | 0.00 | 0.00 | 9,025,542.70 | 141.21 | 9,025,401.49 | 9,022,706.97 | 9,022,706.97 |
| 0 - 1 - W - 01 - 765 - 01 - 011 - 02 - 00 - 00 - 144 | 0.00 | 0.00 | 756,701.22 | 129.79 | 756,571.43 | 756,571.43 | 756,571.43 |
| 0 - 1 - W - 01 - 765 - 01 - 011 - 02 - 03 - 00 - 144 | 0.00 | 0.00 | 3,178,713.68 | 220.84 | 3,178,492.84 | 3,178,492.84 | 3,178,492.84 |
| 0 - 1 - W - 01 - 765 - 01 - 011 - 02 - 03 - 01 - 144 | 0.00 | 0.00 | 4,234,301.34 | 1,730.89 | 4,232,570.45 | 4,232,570.45 | 4,232,570.45 |
| 0 - 0 - W - 01 - 190 - 01 - 030 - 07 - 07 - 00 - 000 | 0.00 | 0.00 | 20,000,000.00 | 0.00 | 20,000,000.00 | 20,000,000.00 | 20,000,000.00 |
| 0 - 0 - W - 01 - 190 - 02 - 050 - 01 - 00 - 00 - 000 | 293,542.00 | 293,542.00 | 1,917,002.00 | 39,747.79 | 1,877,254.21 | 1,877,254.21 | 1,877,254.21 |
| 0 - 0 - W - 01 - 190 - 02 - 050 - 02 - 00 - 00 - 000 | 150,000.00 | 150,000.00 | 1,481,000.00 | 33,617.50 | 1,447,382.50 | 1,293,302.50 | 1,293,302.50 |
| 0 - 0 - W - 01 - 790 - 02 - 070 - 01 - 00 - 00 - 000 | 7,650,000.00 | 7,650,000.00 | 17,850,000.00 | 4,300,000.00 | 13,550,000.00 | 8,050,000.00 | 8,050,000.00 |
| 0 - 0 - W - 01 - 790 - 02 - 070 - 01 - 01 - 00 - 000 | 5,250,000.00 | 5,250,000.00 | 7,000,000.00 | 0.00 | 7,000,000.00 | 7,000,000.00 | 7,000,000.00 |
| 0 - 0 - W - 01 - 790 - 02 - 070 - 01 - 02 - 00 - 000 | 600,000.00 | 600,000.00 | 800,000.00 | 0.00 | 800,000.00 | 0.00 | 0.00 |
| 0 - 0 - W - 01 - 790 - 02 - 070 - 01 - 03 - 00 - 000 | 1,500,000.00 | 1,500,000.00 | 2,000,000.00 | 0.00 | 2,000,000.00 | 0.00 | 0.00 |
| Subtotal de Erogaciones Corrientes y de Capital | 67,614,588.00 | 67,614,588.00 | 156,219,972.79 | 4,775,496.07 | 151,444,476.72 | 142,929,211.68 | 142,929,211.68 |
| TOTAL | 67,614,588.00 | 67,614,588.00 | 156,219,972.79 | 4,775,496.07 | 151,444,476.72 | 142,929,211.68 | 142,929,211.68 |

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 | 6,195,338.00 | 6,195,338.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0 - 0 - W - 10 - 190 - 01 - 010 - 02 - 00 - 00 - 000 | 0.00 | 0.00 | 1,274,901.49 | 91,826.00 | 1,183,075.49 | 1,183,075.49 | 1,183,075.49 |
| 0 - 0 - W - 10 - 190 - 01 - 010 - 03 - 00 - 00 - 000 | 617,947.00 | 617,947.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0 - 0 - W - 10 - 190 - 01 - 010 - 04 - 00 - 00 - 000 | 19,446.00 | 19,446.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0 - 0 - W - 10 - 190 - 01 - 010 - 05 - 00 - 00 - 000 | 589,800.00 | 589,800.00 | 572,143.32 | 0.00 | 572,143.32 | 572,143.32 | 572,143.32 |
| 0 - 0 - W - 10 - 190 - 01 - 011 - 01 - 00 - 00 - 000 | 135,450.00 | 135,450.00 | 645,450.00 | 193,310.97 | 452,139.03 | 447,417.22 | 447,417.22 |
| 0 - 0 - W - 10 - 190 - 01 - 011 - 02 - 00 - 00 - 000 | 582,223.00 | 582,223.00 | 1,169,434.71 | 388,529.91 | 780,904.80 | 750,904.80 | 750,904.80 |
| 0 - 0 - W - 10 - 190 - 01 - 011 - 02 - 03 - 00 - 000 | 225,000.00 | 225,000.00 | 25,000.00 | 0.00 | 25,000.00 | 0.00 | 0.00 |
| 0 - 0 - W - 10 - 190 - 01 - 011 - 02 - 04 - 00 - 000 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0 - 0 - W - 10 - 190 - 01 - 011 - 02 - 07 - 00 - 000 | 0.00 | 0.00 | 880,000.00 | 200,000.00 | 680,000.00 | 526,667.00 | 526,667.00 |
| 0 - 0 - W - 10 - 190 - 01 - 030 - 05 - 00 - 00 - 000 | 420,000.00 | 420,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0 - 0 - W - 10 - 190 - 01 - 030 - 06 - 07 - 00 - 000 | 0.00 | 0.00 | 30,000.00 | 0.00 | 30,000.00 | 0.00 | 0.00 |
| 0 - 0 - W - 10 - 190 - 02 - 050 - 01 - 00 - 00 - 000 | 258,000.00 | 258,000.00 | 2,644,000.00 | 24,200.00 | 2,619,800.00 | 2,619,800.00 | 2,619,800.00 |
| 0 - 0 - W - 10 - 190 - 02 - 050 - 02 - 00 - 00 - 000 | 154,629.00 | 154,629.00 | 3,700,000.00 | 9,925.58 | 3,690,074.42 | 2,223,799.42 | 2,223,799.42 |
| Subtotal de Erogaciones Corrientes y de Capital | 9,197,833.00 | 9,197,833.00 | 10,940,929.52 | 907,792.46 | 10,033,137.06 | 8,323,807.25 | 8,323,807.25 |
| TOTAL | 9,197,833.00 | 9,197,833.00 | 10,940,929.52 | 907,792.46 | 10,033,137.06 | 8,323,807.25 | 8,323,807.25 |

ESTADO DE EJECUCION DEL PRESUPUESTO SUBSECRETARIA DE TECNOLOGIA, 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 | 22,813,019.00 | 22,813,019.00 | 31,614,060.13 | 0.00 | 31,614,060.13 | 31,411,060.13 | 31,411,060.13 |
| 0 - 0 - W - 20 - 190 - 01 - 010 - 02 - 00 - 00 - 000 | 6,067,399.00 | 6,067,399.00 | 22,903,653.83 | 84,000.00 | 22,819,653.83 | 20,236,001.83 | 20,236,001.83 |
| 0 - 0 - W - 20 - 190 - 01 - 010 - 03 - 00 - 00 - 000 | 4,657,271.00 | 4,657,271.00 | 4,925,564.52 | 0.00 | 4,925,564.52 | 4,925,564.52 | 4,925,564.52 |
| 0 - 0 - W - 20 - 190 - 01 - 010 - 04 - 00 - 00 - 000 | 586,608.00 | 586,608.00 | 768,216.00 | 0.00 | 768,216.00 | 768,216.00 | 768,216.00 |
| 0 - 0 - W - 20 - 190 - 01 - 010 - 05 - 01 - 00 - 000 | 39,777,710.00 | 39,777,710.00 | 43,066,456.70 | 0.00 | 43,066,456.70 | 43,066,456.70 | 43,066,456.70 |
| 0 - 0 - W - 20 - 190 - 01 - 010 - 06 - 00 - 00 - 000 | 0.00 | 0.00 | 188,682.00 | 49,053.00 | 139,629.00 | 80,288.00 | 80,288.00 |
| 0 - 0 - W - 20 - 750 - 01 - 010 - 06 - 00 - 00 - 000 | 0.00 | 0.00 | 25,712.00 | 0.00 | 25,712.00 | 12,856.00 | 12,856.00 |
| 0 - 0 - W - 20 - 190 - 01 - 011 - 01 - 00 - 00 - 000 | 3,690,000.00 | 3,690,000.00 | 2,272,400.00 | 470,521.31 | 1,801,878.69 | 1,799,409.97 | 1,799,409.97 |
| 0 - 0 - W - 20 - 190 - 01 - 011 - 02 - 00 - 00 - 000 | 156,500,000.00 | 156,500,000.00 | 235,680,243.20 | 37,683.62 | 235,642,559.58 | 230,720,418.06 | 216,875,552.67 |
| 0 - 0 - W - 20 - 190 - 01 - 011 - 02 - 04 - 00 - 000 | 3,811,331.00 | 3,811,331.00 | 769,331.00 | 128,731.00 | 640,600.00 | 636,533.44 | 636,533.44 |
| 0 - 0 - W - 20 - 190 - 01 - 011 - 02 - 07 - 00 - 000 | 7,740,000.00 | 7,740,000.00 | 4,063,333.33 | 823,833.33 | 3,239,500.00 | 3,239,500.00 | 3,239,500.00 |
| 0 - 0 - W - 20 - 190 - 02 - 050 - 01 - 00 - 00 - 000 | 302,100,000.00 | 302,100,000.00 | 312,291,410.00 | 1,955,171.40 | 310,336,238.60 | 305,752,843.62 | 305,752,843.62 |
| 0 - 0 - W - 20 - 190 - 02 - 050 - 02 - 00 - 00 - 000 | 1,715,000.00 | 1,715,000.00 | 1,835,000.00 | 1,529,884.00 | 305,116.00 | 305,116.00 | 305,116.00 |
| Subtotal de Erogaciones Corrientes y de Capital | 549,458,338.00 | 549,458,338.00 | 660,404,062.71 | 5,078,877.66 | 655,325,185.05 | 642,954,264.27 | 629,109,398.88 |
| TOTAL | 549,458,338.00 | 549,458,338.00 | 660,404,062.71 | 5,078,877.66 | 655,325,185.05 | 642,954,264.27 | 629,109,398.88 |

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 | 26,297,342.00 | 26,297,342.00 | 28,894,257.97 | 0.00 | 28,894,257.97 | 28,454,257.97 | 28,454,257.97 |
| 0 - 0 - W - 21 - 765 - 01 - 010 - 02 - 00 - 00 - 000 | 4,979,288.00 | 4,979,288.00 | 8,239,569.26 | 0.00 | 8,239,569.26 | 7,759,569.26 | 7,759,569.26 |
| 0 - 0 - W - 21 - 765 - 01 - 010 - 03 - 00 - 00 - 000 | 5,500,831.00 | 5,500,831.00 | 4,873,917.99 | 0.00 | 4,873,917.99 | 4,873,917.99 | 4,873,917.99 |
| 0 - 0 - W - 21 - 765 - 01 - 010 - 04 - 00 - 00 - 000 | 709,360.00 | 709,360.00 | 718,113.00 | 0.00 | 718,113.00 | 718,113.00 | 718,113.00 |
| 0 - 0 - W - 21 - 765 - 01 - 010 - 05 - 00 - 00 - 000 | 4,974,055.00 | 4,974,055.00 | 210,628.08 | 0.00 | 210,628.08 | 100,584.08 | 100,584.08 |
| 0 - 0 - W - 21 - 765 - 01 - 010 - 05 - 01 - 00 - 000 | 29,743,683.00 | 29,743,683.00 | 36,241,079.96 | 0.00 | 36,241,079.96 | 36,241,079.96 | 36,241,079.96 |
| 0 - 0 - W - 21 - 765 - 01 - 010 - 06 - 00 - 00 - 000 | 0.00 | 0.00 | 761,736.00 | 291,036.00 | 470,700.00 | 376,360.00 | 376,360.00 |
| 0 - 0 - W - 21 - 765 - 01 - 011 - 01 - 00 - 00 - 000 | 1,192,211.00 | 1,192,211.00 | 7,439,562.20 | 1,335.95 | 7,438,226.25 | 7,429,382.54 | 7,429,382.54 |
| 0 - 0 - W - 21 - 765 - 01 - 011 - 02 - 00 - 00 - 000 | 1,472,938.00 | 1,472,938.00 | 43,216,684.29 | 12,632.54 | 43,204,051.75 | 14,738,145.25 | 14,738,145.25 |
| 0 - 0 - W - 21 - 790 - 01 - 011 - 02 - 07 - 00 - 000 | 2,600,000.00 | 2,600,000.00 | 3,876,666.67 | 666.67 | 3,876,000.00 | 3,751,633.39 | 3,751,633.39 |
| 0 - 0 - W - 21 - 765 - 02 - 050 - 01 - 00 - 00 - 000 | 596,500,000.00 | 596,500,000.00 | 392,207,896.00 | 2,796,078.90 | 389,411,817.10 | 49,626,755.40 | 43,339,321.10 |
| 0 - 0 - W - 21 - 765 - 02 - 050 - 02 - 00 - 00 - 000 | 0.00 | 0.00 | 3,908,038.00 | 113,908.00 | 3,794,130.00 | 3,790,668.00 | 320,130.00 |
| Subtotal de Erogaciones Corrientes y de Capital | 673,969,708.00 | 673,969,708.00 | 530,588,149.42 | 3,215,658.06 | 527,372,491.36 | 157,860,466.84 | 148,102,494.54 |
| TOTAL | 673,969,708.00 | 673,969,708.00 | 530,588,149.42 | 3,215,658.06 | 527,372,491.36 | 157,860,466.84 | 148,102,494.54 |

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 - 06 - 00 - 00 - 000 | 0.00 | 0.00 | 30,000.00 | 10,183.00 | 19,817.00 | 19,817.00 | 19,817.00 |
| 0 - 0 - W - 23 - 190 - 01 - 011 - 01 - 00 - 00 - 000 | 0.00 | 0.00 | 395,600.00 | 52,065.20 | 343,534.80 | 343,534.80 | 343,534.80 |
| 0 - 0 - W - 23 - 190 - 01 - 011 - 02 - 00 - 00 - 000 | 0.00 | 0.00 | 510,000.00 | 65,806.09 | 444,193.91 | 444,193.91 | 444,193.91 |
| Subtotal de Erogaciones Corrientes y de Capital | 0.00 | 0.00 | 935,600.00 | 128,054.29 | 807,545.71 | 807,545.71 | 807,545.71 |
| TOTAL | 0.00 | 0.00 | 935,600.00 | 128,054.29 | 807,545.71 | 807,545.71 | 807,545.71 |

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 | 36,877,580.00 | 2,264,907,388.00 | 54,807,642.92 | 0.00 | 54,807,642.92 | 54,807,642.92 | 54,807,642.92 |
| 0 - 0 - X - 01 - 310 - 01 - 010 - 02 - 00 - 00 - 000 | 34,031,282.00 | 34,031,282.00 | 51,825,466.79 | 0.00 | 51,825,466.79 | 51,825,466.79 | 51,825,466.79 |
| 0 - 0 - X - 01 - 310 - 01 - 010 - 03 - 00 - 00 - 000 | 3,687,731.00 | 3,687,731.00 | 3,998,269.56 | 0.00 | 3,998,269.56 | 3,998,269.56 | 3,998,269.56 |
| 0 - 0 - X - 01 - 310 - 01 - 010 - 04 - 00 - 00 - 000 | 100,629.00 | 100,629.00 | 77,569.00 | 0.00 | 77,569.00 | 77,569.00 | 77,569.00 |
| 0 - 0 - X - 01 - 310 - 01 - 011 - 01 - 00 - 00 - 000 | 529,705.00 | 529,705.00 | 1,450,705.00 | 238,124.72 | 1,212,580.28 | 1,028,302.27 | 939,052.27 |
| 0 - 0 - X - 01 - 310 - 01 - 011 - 02 - 00 - 00 - 000 | 920,919.00 | 920,919.00 | 1,521,248.80 | 102,606.89 | 1,418,641.91 | 1,374,113.91 | 1,374,113.91 |
| 0 - 0 - X - 01 - 310 - 01 - 011 - 02 - 10 - 01 - 000 | 0.00 | 0.00 | 347,000.00 | 2,908.00 | 344,092.00 | 344,092.00 | 344,092.00 |
| 0 - 0 - X - 01 - 390 - 01 - 011 - 02 - 00 - 40 - 000 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0 - 0 - X - 01 - 390 - 01 - 011 - 02 - 05 - 00 - 000 | 135,528.00 | 135,528.00 | 2,285,528.00 | 94,107.00 | 2,191,421.00 | 2,080,921.00 | 2,080,921.00 |
| 0 - 1 - X - 01 - 310 - 01 - 011 - 01 - 00 - 00 - 144 | 0.00 | 0.00 | 4,796,742.00 | 93,527.17 | 4,703,214.83 | 4,702,474.83 | 4,702,474.83 |
| 0 - 1 - X - 01 - 310 - 01 - 011 - 01 - 12 - 00 - 133 | 19,980,000.00 | 19,980,000.00 | 18,821,250.94 | 18,821,250.94 | 0.00 | 0.00 | 0.00 |
| 0 - 1 - X - 01 - 310 - 01 - 011 - 02 - 12 - 00 - 133 | 17,520,000.00 | 17,520,000.00 | 17,270,000.00 | 16,220,000.00 | 1,050,000.00 | 1,042,426.00 | 1,042,426.00 |
| 0 - 1 - X - 01 - 390 - 01 - 011 - 02 - 00 - 40 - 144 | 15,353,254.00 | 15,353,254.00 | 17,953,254.00 | 82,951.68 | 17,870,302.32 | 17,804,262.13 | 17,804,262.13 |
| 0 - 2 - X - 01 - 310 - 01 - 011 - 01 - 00 - 00 - 000 | 328,205.00 | 328,205.00 | 368,205.00 | 41,217.32 | 326,987.68 | 299,006.30 | 299,006.30 |
| 0 - 2 - X - 01 - 310 - 01 - 011 - 02 - 00 - 00 - 000 | 5,599,519.00 | 5,599,519.00 | 411,895.13 | 65,860.78 | 346,034.35 | 346,034.35 | 346,034.35 |
| 0 - 2 - X - 01 - 310 - 01 - 011 - 02 - 00 - 00 - 045 | 79,900,822.00 | 79,900,822.00 | 150,760,262.14 | 12,531,390.08 | 138,228,872.06 | 138,228,872.06 | 138,228,872.06 |
| 0 - 2 - X - 01 - 310 - 01 - 011 - 02 - 01 - 00 - 000 | 14,100,145.00 | 14,100,145.00 | 20,359,891.59 | 16,359.59 | 20,343,532.00 | 20,343,532.00 | 20,343,532.00 |
| 0 - 2 - X - 01 - 310 - 01 - 011 - 02 - 04 - 00 - 000 | 620,160.00 | 620,160.00 | 620,160.00 | 35,088.40 | 585,071.60 | 585,071.60 | 585,071.60 |
| 0 - 0 - X - 01 - 310 - 01 - 030 - 02 - 00 - 00 - 000 | 400,000.00 | 400,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0 - 0 - X - 01 - 310 - 01 - 030 - 06 - 04 - 00 - 000 | 0.00 | 0.00 | 5,700,000.00 | 0.00 | 5,700,000.00 | 5,700,000.00 | 5,700,000.00 |
| 0 - 0 - X - 01 - 310 - 01 - 030 - 07 - 10 - 00 - 000 | 0.00 | 0.00 | 42,700,000.00 | 0.00 | 42,700,000.00 | 42,700,000.00 | 42,700,000.00 |
| 0 - 1 - X - 01 - 310 - 01 - 030 - 06 - 04 - 00 - 144 | 438,776.00 | 438,776.00 | 438,776.00 | 438,776.00 | 0.00 | 0.00 | 0.00 |
| 0 - 1 - X - 01 - 690 - 01 - 030 - 05 - 00 - 00 - 144 | 10,805,606.00 | 10,805,606.00 | 213,360.00 | 213,360.00 | 0.00 | 0.00 | 0.00 |
| 0 - 0 - X - 01 - 310 - 02 - 050 - 01 - 00 - 00 - 000 | 126,350.00 | 126,350.00 | 621,350.00 | 34,778.06 | 586,571.94 | 586,571.94 | 586,571.94 |
| 0 - 0 - X - 01 - 310 - 02 - 050 - 02 - 00 - 00 - 000 | 185,600.00 | 185,600.00 | 1,051,400.00 | 9,679.00 | 1,041,721.00 | 1,021,821.00 | 1,021,821.00 |
| 0 - 1 - X - 01 - 310 - 02 - 050 - 01 - 12 - 00 - 133 | 1,000,000.00 | 1,000,000.00 | 16,000,000.00 | 1,000,000.00 | 15,000,000.00 | 8,560,000.00 | 8,560,000.00 |
| 0 - 1 - X - 01 - 310 - 02 - 050 - 02 - 12 - 00 - 133 | 1,500,000.00 | 1,500,000.00 | 8,640,000.00 | 1,741,000.00 | 6,899,000.00 | 6,867,057.05 | 6,867,057.05 |
| 0 - 2 - X - 01 - 310 - 02 - 050 - 02 - 00 - 00 - 000 | 90,000.00 | 90,000.00 | 106,390.00 | 0.00 | 106,390.00 | 106,390.00 | 106,390.00 |
| Subtotal de Erogaciones Corrientes y de Capital | 244,231,811.00 | 2,472,261,619.00 | 423,146,366.87 | 51,782,985.63 | 371,363,381.24 | 364,429,896.71 | 364,340,646.71 |
| TOTAL | 244,231,811.00 | 2,472,261,619.00 | 423,146,366.87 | 51,782,985.63 | 371,363,381.24 | 364,429,896.71 | 364,340,646.71 |

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 | 4,119,696,200.00 | 4,279,696,200.00 | 6,089,311,292.24 | 0.46 | 6,089,311,292.78 | 6,089,311,292.78 | 6,089,311,292.78 |
| 0 - 0 - X - 10 - 310 - 01 - 010 - 01 - 08 - 00 - 000 | 850,365.00 | 850,365.00 | 3,489,701.35 | 0.00 | 3,489,701.35 | 3,489,701.35 | 3,489,701.35 |
| 0 - 0 - X - 10 - 310 - 01 - 010 - 02 - 00 - 00 - 000 | 300,642,566.00 | 300,642,566.00 | 612,055,859.61 | 0.67 | 612,055,858.94 | 612,055,858.94 | 612,055,858.94 |
| 0 - 0 - X - 10 - 310 - 01 - 010 - 02 - 01 - 00 - 000 | 485,995,520.00 | 935,995,520.00 | 2,284,114,431.78 | 0.00 | 2,284,114,431.78 | 2,283,004,056.82 | 2,283,004,056.82 |
| 0 - 0 - X - 10 - 310 - 01 - 010 - 03 - 00 - 00 - 000 | 480,800,241.00 | 480,800,241.00 | 566,148,985.17 | 89.98 | 566,148,985.19 | 566,071,675.09 | 566,071,675.09 |
| 0 - 0 - X - 10 - 310 - 01 - 010 - 04 - 00 - 00 - 000 | 35,582,808.00 | 35,582,808.00 | 65,130,903.00 | 0.00 | 65,130,903.00 | 65,128,257.00 | 65,128,257.00 |
| 0 - 0 - X - 10 - 310 - 01 - 010 - 05 - 00 - 00 - 000 | 6,133,239.00 | 6,133,239.00 | 16,623,896.83 | 0.00 | 16,623,896.83 | 16,623,896.83 | 16,623,896.83 |
| 0 - 0 - X - 10 - 310 - 01 - 010 - 05 - 01 - 00 - 000 | 887,441,508.00 | 1,726,891,911.95 | 1,533,553,846.89 | 0.00 | 1,533,553,846.89 | 1,533,553,846.89 | 1,533,553,846.89 |
| 0 - 0 - X - 10 - 310 - 01 - 010 - 05 - 01 - 01 - 000 | 12,775,031.00 | 12,775,031.00 | 23,649,450.43 | 0.00 | 23,649,450.43 | 23,649,450.43 | 23,649,450.43 |
| 0 - 0 - X - 10 - 310 - 01 - 010 - 05 - 02 - 00 - 000 | 9,306,733.00 | 9,306,733.00 | 28,453.50 | 28,453.50 | 0.00 | 0.00 | 0.00 |
| 0 - 0 - X - 10 - 310 - 01 - 010 - 05 - 03 - 00 - 000 | 45,186,790.00 | 45,186,790.00 | 40,625,645.33 | 0.00 | 40,625,645.33 | 40,625,645.33 | 40,625,645.33 |
| 0 - 0 - X - 10 - 310 - 01 - 010 - 05 - 04 - 00 - 000 | 15,799,577.00 | 15,799,577.00 | 20,393,551.07 | 0.00 | 20,393,551.07 | 20,393,551.07 | 20,393,551.07 |
| 0 - 0 - X - 10 - 310 - 01 - 010 - 06 - 00 - 00 - 000 | 0.00 | 0.00 | 10,337,646.12 | 0.00 | 10,337,646.12 | 9,332,183.81 | 9,332,183.81 |
| 0 - 1 - X - 10 - 310 - 01 - 010 - 01 - 01 - 00 - 009 | 96,178,272.00 | 206,944,367.00 | 197,140,936.14 | 111,115,712.02 | 86,025,224.12 | 85,891,942.61 | 85,891,942.61 |
| 0 - 1 - X - 10 - 310 - 01 - 010 - 01 - 02 - 00 - 009 | 1,320,000.00 | 2,640,000.00 | 2,640,000.00 | 1,796,000.00 | 844,000.00 | 844,000.00 | 844,000.00 |
| 0 - 1 - X - 10 - 310 - 01 - 010 - 02 - 01 - 00 - 009 | 93,416,650.00 | 201,002,256.00 | 212,805,686.86 | 107,131,596.08 | 105,674,090.78 | 105,637,236.59 | 105,637,236.59 |
| 0 - 1 - X - 10 - 310 - 01 - 010 - 02 - 02 - 00 - 009 | 1,200,000.00 | 2,400,000.00 | 2,400,000.00 | 1,347,001.44 | 1,052,998.56 | 1,052,998.56 | 1,052,998.56 |
| 0 - 1 - X - 10 - 310 - 01 - 010 - 05 - 02 - 00 - 009 | 0.00 | 0.00 | 70,000.00 | 1,332.38 | 68,667.62 | 68,263.42 | 68,263.42 |
| 0 - 0 - X - 10 - 310 - 01 - 011 - 01 - 00 - 00 - 000 | 0.00 | 0.00 | 2,160,000.00 | 421,307.38 | 1,738,692.62 | 1,696,309.00 | 1,696,309.00 |
| 0 - 0 - X - 10 - 310 - 01 - 011 - 02 - 00 - 00 - 000 | 6,326,492.00 | 6,326,492.00 | 8,181,492.00 | 166,509.38 | 8,014,982.62 | 8,014,982.62 | 8,014,982.62 |
| 0 - 0 - X - 10 - 310 - 01 - 011 - 02 - 02 - 12 - 000 | 17,135,208.00 | 17,135,208.00 | 77,135,208.00 | 20,519.05 | 77,114,688.95 | 77,114,688.95 | 76,850,808.94 |
| 0 - 0 - X - 10 - 310 - 01 - 011 - 02 - 03 - 12 - 000 | 4,421,787.00 | 4,421,787.00 | 8,421,787.00 | 0.00 | 8,421,787.00 | 8,295,507.86 | 8,295,507.86 |
| 0 - 0 - X - 10 - 310 - 01 - 011 - 02 - 23 - 00 - 000 | 0.00 | 0.00 | 3,700,000.00 | 0.00 | 3,700,000.00 | 3,700,000.00 | 3,700,000.00 |
| 0 - 1 - X - 10 - 310 - 01 - 011 - 01 - 00 - 00 - 009 | 500,000.00 | 500,000.00 | 951,537.50 | 0.00 | 951,537.50 | 951,537.50 | 951,537.50 |
| 0 - 1 - X - 10 - 310 - 01 - 011 - 01 - 00 - 00 - 141 | 1,097,500.00 | 1,097,500.00 | 1,302,400.08 | 1,261,904.84 | 40,495.24 | 40,495.24 | 40,495.24 |
| 0 - 1 - X - 10 - 310 - 01 - 011 - 01 - 00 - 00 - 144 | 0.00 | 0.00 | 1,205,000.00 | 6,458.97 | 1,198,541.03 | 1,198,541.03 | 1,198,541.03 |
| 0 - 1 - X - 10 - 310 - 01 - 011 - 01 - 01 - 12 - 009 | 156,225.00 | 195,281.00 | 195,281.00 | 195,281.00 | 0.00 | 0.00 | 0.00 |
| 0 - 1 - X - 10 - 310 - 01 - 011 - 01 - 02 - 12 - 009 | 15,952,469.00 | 23,928,703.00 | 22,678,703.00 | 27,100.21 | 22,651,602.79 | 22,602,847.29 | 22,602,847.29 |
| 0 - 1 - X - 10 - 310 - 01 - 011 - 01 - 02 - 12 - 144 | 0.00 | 0.00 | 3,000,000.00 | 400.00 | 2,999,600.00 | 2,991,100.00 | 2,991,100.00 |
| 0 - 1 - X - 10 - 310 - 01 - 011 - 01 - 06 - 00 - 141 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0 - 1 - X - 10 - 310 - 01 - 011 - 02 - 00 - 00 - 141 | 1,097,500.00 | 1,097,500.00 | 2,247,500.00 | 1,098,120.00 | 1,149,380.00 | 549,380.00 | 549,380.00 |
| 0 - 1 - X - 10 - 310 - 01 - 011 - 02 - 00 - 00 - 144 | 2,806,928.00 | 2,806,928.00 | 2,931,928.00 | 72,400.00 | 2,859,528.00 | 2,848,800.00 | 2,848,800.00 |
| 0 - 1 - X - 10 - 310 - 01 - 011 - 02 - 01 - 00 - 144 | 0.00 | 0.00 | 1,210,000.00 | 5,501.90 | 1,204,498.10 | 1,204,498.10 | 1,204,498.10 |
| 0 - 1 - X - 10 - 310 - 01 - 011 - 02 - 02 - 00 - 141 | 0.00 | 0.00 | 30,000.00 | 30,000.00 | 0.00 | 0.00 | 0.00 |
| 0 - 1 - X - 10 - 310 - 01 - 011 - 02 - 02 - 12 - 009 | 45,530,527.00 | 70,919,477.00 | 70,219,477.00 | 267,227.44 | 69,952,249.56 | 68,497,703.23 | 68,314,531.65 |
| 0 - 1 - X - 10 - 310 - 01 - 011 - 02 - 03 - 00 - 009 | 36,290,593.00 | 81,942,686.00 | 74,752,093.00 | 46,563,362.72 | 28,188,730.28 | 23,639,338.19 | 23,528,174.65 |
| 0 - 1 - X - 10 - 310 - 01 - 011 - 02 - 03 - 12 - 009 | 6,552,000.00 | 8,892,000.00 | 10,592,000.00 | 170,664.15 | 10,421,335.85 | 9,807,727.85 | 9,807,727.85 |
| 0 - 1 - X - 10 - 310 - 01 - 011 - 02 - 04 - 00 - 009 | 189,151,839.00 | 244,948,841.00 | 295,834,128.00 | 37,259,093.39 | 258,575,034.61 | 216,312,068.89 | 215,846,448.89 |
| 0 - 1 - X - 10 - 310 - 01 - 011 - 02 - 04 - 00 - 141 | 0.00 | 0.00 | 53,000.00 | 0.00 | 53,000.00 | 0.00 | 0.00 |
| 0 - 1 - X - 10 - 310 - 01 - 011 - 02 - 05 - 00 - 144 | 6,159,539.00 | 6,159,539.00 | 3,459,539.00 | 1,481,985.14 | 1,977,553.86 | 1,976,978.86 | 1,963,721.86 |
| 0 - 0 - X - 10 - 310 - 02 - 050 - 01 - 00 - 00 - 000 | 0.00 | 0.00 | 35,000.00 | 35,000.00 | 0.00 | 0.00 | 0.00 |
| 0 - 0 - X - 10 - 310 - 02 - 050 - 01 - 03 - 00 - 000 | 261,472.00 | 261,472.00 | 261,472.00 | 78,317.12 | 183,154.88 | 183,154.88 | 183,154.88 |
| 0 - 0 - X - 10 - 310 - 02 - 050 - 02 - 00 - 00 - 000 | 285,265.00 | 285,265.00 | 508,265.00 | 19,755.42 | 488,509.58 | 488,509.58 | 488,509.58 |
| 0 - 1 - X - 10 - 310 - 02 - 050 - 01 - 00 - 00 - 141 | 51,650,000.00 | 51,650,000.00 | 121,248,068.51 | 48,412,079.20 | 72,835,989.31 | 71,408,210.90 | 64,517,005.34 |
| 0 - 1 - X - 10 - 310 - 02 - 050 - 01 - 00 - 12 - 009 | 3,150,494.00 | 3,150,494.00 | 3,150,494.00 | 1,808,794.17 | 1,341,699.83 | 1,205,489.83 | 1,199,900.83 |
| 0 - 1 - X - 10 - 310 - 02 - 050 - 01 - 01 - 00 - 141 | 0.00 | 0.00 | 108,750.00 | 98.50 | 108,651.50 | 101,301.50 | 101,301.50 |
| 0 - 1 - X - 10 - 310 - 02 - 050 - 01 - 03 - 00 - 141 | 1,155,000.00 | 1,155,000.00 | 3,067,000.00 | 1,157,149.00 | 1,909,851.00 | 130,580.00 | 130,580.00 |
| 0 - 1 - X - 10 - 310 - 02 - 050 - 01 - 04 - 00 - 141 | 0.00 | 0.00 | 459,400.00 | 0.00 | 459,400.00 | 459,400.00 | 459,400.00 |
| 0 - 1 - X - 10 - 310 - 02 - 050 - 01 - 05 - 00 - 141 | 0.00 | 0.00 | 38,200.00 | 300.00 | 38,200.00 | 38,200.00 | 38,200.00 |
| 0 - 1 - X - 10 - 310 - 02 - 050 - 01 - 06 - 00 - 141 | 0.00 | 0.00 | 319,000.00 | 668.40 | 318,331.60 | 318,331.60 | 318,331.60 |
| 0 - 1 - X - 10 - 310 - 02 - 050 - 01 - 07 - 00 - 141 | 0.00 | 0.00 | 153,000.00 | 202.00 | 152,798.00 | 152,798.00 | 152,798.00 |
| 0 - 1 - X - 10 - 310 - 02 - 050 - 01 - 08 - 00 - 141 | 0.00 | 0.00 | 202,200.00 | 70.00 | 202,130.00 | 202,130.00 | 202,130.00 |

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 - 09 - 00 - 141 | 0.00 | 0.00 | 130,000.00 | 36,976.74 | 93,023.26 | 93,023.26 | 93,023.26 |
| 0 - 1 - X - 10 - 310 - 02 - 050 - 01 - 10 - 00 - 141 | 0.00 | 0.00 | 50,000.00 | 21,950.00 | 28,050.00 | 28,050.00 | 28,050.00 |
| 0 - 1 - X - 10 - 310 - 02 - 050 - 01 - 11 - 00 - 141 | 0.00 | 0.00 | 400,000.00 | 0.00 | 400,000.00 | 309,791.00 | 309,791.00 |
| 0 - 1 - X - 10 - 310 - 02 - 050 - 01 - 12 - 00 - 141 | 0.00 | 0.00 | 950,000.00 | 1.00 | 949,999.00 | 717,471.00 | 717,471.00 |
| 0 - 1 - X - 10 - 310 - 02 - 050 - 01 - 13 - 00 - 141 | 0.00 | 0.00 | 1,515,230.00 | 0.00 | 1,515,230.00 | 1,515,230.00 | 0.00 |
| 0 - 1 - X - 10 - 310 - 02 - 050 - 02 - 00 - 12 - 009 | 150,000.00 | 150,000.00 | 150,000.00 | 150,000.00 | 0.00 | 0.00 | 0.00 |
| 0 - 1 - X - 10 - 310 - 02 - 050 - 02 - 01 - 00 - 141 | 0.00 | 0.00 | 156,000.00 | 0.00 | 156,000.00 | 0.00 | 0.00 |
| 0 - 1 - X - 10 - 310 - 02 - 050 - 02 - 02 - 00 - 141 | 0.00 | 0.00 | 105,100.00 | 105,100.00 | 0.00 | 0.00 | 0.00 |
| 0 - 1 - X - 10 - 310 - 02 - 050 - 02 - 04 - 00 - 141 | 0.00 | 0.00 | 152,400.00 | 7,150.10 | 145,249.90 | 145,249.90 | 145,249.90 |
| 0 - 1 - X - 10 - 310 - 02 - 050 - 02 - 09 - 00 - 141 | 0.00 | 0.00 | 940,000.00 | 0.00 | 940,000.00 | 0.00 | 0.00 |
| Subtotal de Erogaciones Corrientes y de Capital | 6,982,156,338.00 | 8,789,671,777.95 | 12,404,881,240.41 | 362,301,633.75 | 12,042,579,606.66 | 11,985,673,283.58 | 11,976,224,166.89 |
| TOTAL | 6,982,156,338.00 | 8,789,671,777.95 | 12,404,881,240.41 | 362,301,633.75 | 12,042,579,606.66 | 11,985,673,283.58 | 11,976,224,166.89 |

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 | 2,300,115.00 | 2,300,115.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0 - 0 - X - 11 - 310 - 01 - 010 - 04 - 00 - 00 - 000 | 105,211.00 | 105,211.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0 - 0 - X - 11 - 310 - 01 - 011 - 01 - 00 - 00 - 000 | 1,325,000.00 | 1,325,000.00 | 223,000.00 | 185,364.50 | 37,635.50 | 37,635.50 | 37,635.50 |
| 0 - 0 - X - 11 - 310 - 01 - 011 - 02 - 00 - 00 - 000 | 129,000.00 | 129,000.00 | 99,000.00 | 3,050.00 | 95,950.00 | 95,950.00 | 95,950.00 |
| 0 - 1 - X - 11 - 310 - 01 - 011 - 02 - 10 - 00 - 144 | 3,153,189.00 | 3,153,189.00 | 18,189.00 | 18,189.00 | 0.00 | 0.00 | 0.00 |
| 0 - 1 - X - 11 - 310 - 01 - 030 - 06 - 01 - 01 - 144 | 42,606,826.00 | 42,606,826.00 | 42,606,826.00 | 730,204.87 | 41,876,621.13 | 41,358,865.72 | 41,358,865.72 |
| 0 - 0 - X - 11 - 310 - 02 - 050 - 02 - 00 - 00 - 000 | 151,200.00 | 151,200.00 | 111,200.00 | 111,200.00 | 0.00 | 0.00 | 0.00 |
| Subtotal de Erogaciones Corrientes y de Capital | 49,770,541.00 | 49,770,541.00 | 43,058,215.00 | 1,048,008.37 | 42,010,206.63 | 41,492,451.22 | 41,492,451.22 |
| TOTAL | 49,770,541.00 | 49,770,541.00 | 43,058,215.00 | 1,048,008.37 | 42,010,206.63 | 41,492,451.22 | 41,492,451.22 |

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 | 1,179,663.00 | 1,179,663.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0 - 0 - X - 13 - 310 - 01 - 010 - 03 - 00 - 00 - 000 | 449,817.00 | 449,817.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0 - 0 - X - 13 - 310 - 01 - 010 - 04 - 00 - 00 - 000 | 227,456.00 | 227,456.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0 - 0 - X - 13 - 310 - 01 - 011 - 01 - 00 - 00 - 000 | 551,666.00 | 551,666.00 | 447,666.00 | 119,311.67 | 328,354.33 | 328,354.33 | 328,354.33 |
| 0 - 0 - X - 13 - 310 - 01 - 011 - 02 - 00 - 00 - 000 | 464,208.00 | 464,208.00 | 198,208.00 | 158,908.00 | 39,300.00 | 39,300.00 | 39,300.00 |
| 0 - 1 - X - 13 - 310 - 01 - 030 - 06 - 01 - 01 - 005 | 21,600,000.00 | 21,600,000.00 | 41,400,778.00 | 1,785,778.00 | 39,615,000.00 | 39,349,500.00 | 39,349,500.00 |
| 0 - 0 - X - 13 - 310 - 02 - 050 - 01 - 00 - 00 - 000 | 163,295.00 | 163,295.00 | 483,295.00 | 100,373.60 | 382,921.40 | 382,921.40 | 382,921.40 |
| 0 - 0 - X - 13 - 310 - 02 - 050 - 02 - 00 - 00 - 000 | 115,315.00 | 115,315.00 | 118,315.00 | 44,545.00 | 73,770.00 | 73,770.00 | 73,770.00 |
| Subtotal de Erogaciones Corrientes y de Capital | 24,751,420.00 | 24,751,420.00 | 42,648,262.00 | 2,208,916.27 | 40,439,345.73 | 40,173,845.73 | 40,173,845.73 |
| TOTAL | 24,751,420.00 | 24,751,420.00 | 42,648,262.00 | 2,208,916.27 | 40,439,345.73 | 40,173,845.73 | 40,173,845.73 |

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 | 200,060.00 | 200,060.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0 - 0 - X - 14 - 320 - 01 - 010 - 01 - 00 - 00 - 000 | 1,856,336.00 | 1,856,336.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0 - 0 - X - 14 - 320 - 01 - 010 - 02 - 00 - 00 - 000 | 2,032,229.00 | 2,032,229.00 | 3,082,238.60 | 0.00 | 3,082,238.60 | 3,082,238.60 | 3,082,238.60 |
| 0 - 0 - X - 14 - 310 - 01 - 011 - 01 - 00 - 00 - 000 | 112,778.00 | 112,778.00 | 162,778.00 | 723.00 | 162,055.00 | 162,055.00 | 162,055.00 |
| 0 - 0 - X - 14 - 310 - 01 - 011 - 02 - 00 - 00 - 000 | 222,509.00 | 222,509.00 | 292,509.00 | 4,216.00 | 288,293.00 | 242,793.00 | 242,793.00 |
| 0 - 0 - X - 14 - 320 - 01 - 011 - 01 - 00 - 00 - 000 | 803,134.00 | 803,134.00 | 367,148.70 | 153,207.53 | 213,941.17 | 213,941.17 | 213,941.17 |
| 0 - 0 - X - 14 - 320 - 01 - 011 - 02 - 00 - 00 - 000 | 28,960,000.00 | 28,960,000.00 | 57,084,040.00 | 28,687.69 | 57,055,352.31 | 53,017,573.75 | 53,017,573.75 |
| 0 - 0 - X - 14 - 310 - 02 - 050 - 01 - 00 - 00 - 000 | 123,300.00 | 123,300.00 | 123,300.00 | 123,300.00 | 0.00 | 0.00 | 0.00 |
| 0 - 0 - X - 14 - 310 - 02 - 050 - 02 - 00 - 00 - 000 | 167,336.00 | 167,336.00 | 202,336.00 | 107,936.00 | 94,400.00 | 94,400.00 | 94,400.00 |
| Subtotal de Erogaciones Corrientes y de Capital | 34,477,682.00 | 34,477,682.00 | 61,314,350.30 | 418,070.22 | 60,896,280.08 | 56,813,001.52 | 56,813,001.52 |
| TOTAL | 34,477,682.00 | 34,477,682.00 | 61,314,350.30 | 418,070.22 | 60,896,280.08 | 56,813,001.52 | 56,813,001.52 |

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 | 3,684,955.00 | 3,684,955.00 | 2,718,515.62 | 0.00 | 2,718,515.62 | 2,718,515.62 | 2,718,515.62 |
| 0 - 0 - X - 17 - 310 - 01 - 010 - 03 - 00 - 00 - 000 | 39,884.00 | 39,884.00 | 42,219.74 | 0.00 | 42,219.74 | 42,219.74 | 42,219.74 |
| 0 - 0 - X - 17 - 310 - 01 - 011 - 01 - 00 - 00 - 000 | 314,685.00 | 314,685.00 | 149,685.00 | 114,767.00 | 34,918.00 | 34,918.00 | 34,918.00 |
| 0 - 0 - X - 17 - 310 - 01 - 011 - 02 - 00 - 00 - 000 | 59,442.00 | 59,442.00 | 59,442.00 | 36,974.67 | 22,467.33 | 22,467.33 | 22,467.33 |
| | | | | | | | |
| Subtotal de Erogaciones Corrientes y de Capital | 4,098,966.00 | 4,098,966.00 | 2,969,862.36 | 151,741.67 | 2,818,120.69 | 2,818,120.69 | 2,818,120.69 |
| | | | | | | | |
| TOTAL | 4,098,966.00 | 4,098,966.00 | 2,969,862.36 | 151,741.67 | 2,818,120.69 | 2,818,120.69 | 2,818,120.69 |

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 | 18,862,861.00 | 18,862,861.00 | 27,836,204.42 | 0.00 | 27,836,204.42 | 27,716,204.42 | 27,716,204.42 |
| 0 - 0 - X - 20 - 390 - 01 - 010 - 02 - 00 - 00 - 000 | 2,032,229.00 | 2,032,229.00 | 3,848,837.22 | 0.00 | 3,848,837.22 | 3,848,837.22 | 3,848,837.22 |
| 0 - 0 - X - 20 - 390 - 01 - 010 - 03 - 00 - 00 - 000 | 2,926,855.00 | 2,926,855.00 | 3,079,483.97 | 0.00 | 3,079,483.97 | 3,079,483.97 | 3,079,483.97 |
| 0 - 0 - X - 20 - 390 - 01 - 010 - 04 - 00 - 00 - 000 | 239,909.00 | 239,909.00 | 324,586.00 | 0.00 | 324,586.00 | 324,586.00 | 324,586.00 |
| 0 - 0 - X - 20 - 310 - 01 - 011 - 01 - 01 - 00 - 000 | 0.00 | 0.00 | 46,137,800.00 | 1,045,242.51 | 45,092,557.49 | 45,021,841.19 | 45,021,841.19 |
| 0 - 0 - X - 20 - 310 - 01 - 011 - 01 - 02 - 00 - 000 | 26,649,276.00 | 341,649,276.00 | 1,481,984,813.00 | 12,095,606.84 | 1,469,889,206.16 | 1,464,515,706.16 | 1,464,120,068.56 |
| 0 - 0 - X - 20 - 310 - 01 - 011 - 01 - 10 - 00 - 000 | 163,832,799.00 | 163,832,799.00 | 177,179,690.80 | 46,380,590.00 | 130,799,100.80 | 130,797,100.80 | 130,008,200.80 |
| 0 - 0 - X - 20 - 310 - 01 - 011 - 02 - 00 - 00 - 000 | 11,192,323.00 | 11,192,323.00 | 14,515,748.90 | 3,300,015.14 | 11,215,733.76 | 10,732,526.42 | 10,732,526.42 |
| 0 - 0 - X - 20 - 310 - 01 - 011 - 02 - 01 - 00 - 000 | 0.00 | 0.00 | 14,900,000.00 | 1,065,000.00 | 13,835,000.00 | 13,820,407.13 | 12,135,407.13 |
| 0 - 0 - X - 20 - 310 - 01 - 011 - 02 - 02 - 00 - 000 | 0.00 | 5,500,000.00 | 22,780,000.00 | 3,797,959.90 | 18,982,040.10 | 18,982,040.10 | 18,982,040.10 |
| 0 - 0 - X - 20 - 310 - 01 - 011 - 02 - 03 - 00 - 000 | 0.00 | 0.00 | 250,000.00 | 0.00 | 250,000.00 | 221,000.00 | 221,000.00 |
| 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 - 07 - 01 - 000 | 0.00 | 0.00 | 1,995,000.00 | 294,742.00 | 1,700,258.00 | 1,600,258.00 | 1,600,258.00 |
| 0 - 0 - X - 20 - 310 - 01 - 011 - 02 - 10 - 00 - 000 | 49,056,733.00 | 56,556,733.00 | 316,767,564.23 | 4,818,652.01 | 311,948,912.22 | 289,625,733.35 | 289,625,733.35 |
| 0 - 0 - X - 20 - 390 - 01 - 011 - 01 - 00 - 00 - 000 | 439,933.00 | 439,933.00 | 764,933.00 | 65,679.88 | 699,253.12 | 699,253.12 | 693,129.53 |
| 0 - 0 - X - 20 - 390 - 01 - 011 - 02 - 00 - 00 - 000 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0 - 1 - X - 20 - 310 - 01 - 011 - 01 - 00 - 00 - 009 | 1,882,347.00 | 14,016,949.00 | 12,134,602.00 | 5,937,882.00 | 6,196,720.00 | 6,196,720.00 | 6,196,720.00 |
| 0 - 1 - X - 20 - 310 - 01 - 011 - 01 - 00 - 00 - 033 | 0.00 | 0.00 | 54,770,000.00 | 44,983,335.38 | 9,786,664.62 | 9,786,664.62 | 9,786,664.62 |
| 0 - 1 - X - 20 - 310 - 01 - 011 - 01 - 00 - 00 - 082 | 0.00 | 0.00 | 219,680.00 | 19,680.00 | 200,000.00 | 189,620.00 | 189,620.00 |
| 0 - 1 - X - 20 - 310 - 01 - 011 - 01 - 00 - 00 - 149 | 0.00 | 40,000,000.00 | 40,000,000.00 | 40,000,000.00 | 0.00 | 0.00 | 0.00 |
| 0 - 1 - X - 20 - 310 - 01 - 011 - 01 - 01 - 00 - 144 | 173,848,808.00 | 173,848,808.00 | 196,613,808.00 | 1,834,284.97 | 194,779,523.03 | 185,759,530.18 | 158,823,839.18 |
| 0 - 1 - X - 20 - 310 - 01 - 011 - 01 - 02 - 00 - 033 | 0.00 | 0.00 | 426,800,000.00 | 98,332,848.75 | 328,467,151.25 | 326,578,699.25 | 326,578,699.25 |
| 0 - 1 - X - 20 - 310 - 01 - 011 - 01 - 02 - 00 - 144 | 0.00 | 0.00 | 95,418,570.00 | 164,584.00 | 95,253,986.00 | 95,253,986.00 | 95,253,986.00 |
| 0 - 1 - X - 20 - 310 - 01 - 011 - 01 - 03 - 00 - 144 | 6,966,000.00 | 6,966,000.00 | 6,966,000.00 | 729,463.55 | 6,236,536.45 | 6,133,043.45 | 6,133,043.45 |
| 0 - 1 - X - 20 - 310 - 01 - 011 - 01 - 04 - 00 - 144 | 6,732,887.00 | 6,732,887.00 | 5,752,887.00 | 237,940.56 | 5,514,946.44 | 5,514,946.44 | 5,514,946.44 |
| 0 - 1 - X - 20 - 310 - 01 - 011 - 01 - 17 - 00 - 082 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0 - 1 - X - 20 - 310 - 01 - 011 - 02 - 00 - 00 - 009 | 1,882,347.00 | 14,016,949.00 | 12,134,602.00 | 8,942,353.00 | 3,192,249.00 | 3,192,249.00 | 3,192,249.00 |
| 0 - 1 - X - 20 - 310 - 01 - 011 - 02 - 00 - 00 - 033 | 0.00 | 0.00 | 72,057,000.00 | 38,293,286.00 | 33,763,714.00 | 31,418,885.91 | 30,757,485.91 |
| 0 - 1 - X - 20 - 310 - 01 - 011 - 02 - 00 - 00 - 149 | 0.00 | 40,000,000.00 | 40,000,000.00 | 40,000,000.00 | 0.00 | 0.00 | 0.00 |
| 0 - 1 - X - 20 - 310 - 01 - 011 - 02 - 01 - 00 - 144 | 59,058,190.00 | 59,058,190.00 | 105,568,190.00 | 784,418.00 | 104,783,772.00 | 99,205,829.97 | 95,676,435.26 |
| 0 - 1 - X - 20 - 310 - 01 - 011 - 02 - 02 - 00 - 144 | 62,573,391.00 | 62,573,391.00 | 30,870,725.08 | 200,826.79 | 30,669,898.29 | 30,669,898.29 | 30,669,898.29 |
| 0 - 1 - X - 20 - 310 - 01 - 011 - 02 - 03 - 00 - 144 | 1,726,816.00 | 1,726,816.00 | 1,726,816.00 | 0.00 | 1,726,816.00 | 1,572,200.00 | 1,379,000.00 |
| 0 - 1 - X - 20 - 310 - 01 - 011 - 02 - 04 - 00 - 144 | 4,807,425.00 | 4,807,425.00 | 5,187,425.00 | 334,420.15 | 4,853,004.85 | 4,645,833.55 | 4,606,863.55 |
| 0 - 1 - X - 20 - 310 - 01 - 011 - 02 - 04 - 01 - 144 | 19,936,191.00 | 19,936,191.00 | 3,586,191.00 | 1,784,930.70 | 1,801,260.30 | 1,800,669.49 | 1,800,669.49 |
| 0 - 1 - X - 20 - 310 - 01 - 011 - 02 - 05 - 00 - 144 | 0.00 | 0.00 | 10,900,000.00 | 559,662.98 | 10,340,337.02 | 7,247,944.76 | 7,247,944.76 |
| 0 - 1 - X - 20 - 310 - 01 - 011 - 02 - 07 - 00 - 144 | 7,122,000.00 | 7,122,000.00 | 7,122,000.00 | 2,324,200.00 | 4,797,800.00 | 4,697,800.00 | 4,697,800.00 |
| 0 - 1 - X - 20 - 310 - 01 - 011 - 02 - 14 - 00 - 144 | 62,461,305.00 | 62,461,305.00 | 69,161,305.00 | 2,058,873.44 | 67,102,431.56 | 67,064,531.56 | 67,064,531.56 |
| 0 - 1 - X - 20 - 310 - 01 - 011 - 02 - 17 - 00 - 082 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0 - 1 - X - 20 - 310 - 01 - 011 - 02 - 21 - 00 - 144 | 3,050,674.00 | 3,050,674.00 | 290,674.00 | 218,674.00 | 72,000.00 | 72,000.00 | 72,000.00 |
| 0 - 1 - X - 20 - 310 - 01 - 030 - 06 - 04 - 00 - 084 | 8,005,725.00 | 8,005,725.00 | 11,159,725.00 | 13,881.28 | 11,145,843.72 | 11,132,892.72 | 11,132,892.72 |
| 0 - 1 - X - 20 - 310 - 01 - 030 - 06 - 04 - 01 - 084 | 20,240,000.00 | 22,902,296.00 | 35,915,318.96 | 675,041.98 | 35,240,276.98 | 35,240,276.98 | 35,240,276.98 |
| 0 - 0 - X - 20 - 310 - 02 - 050 - 01 - 01 - 00 - 000 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0 - 0 - X - 20 - 310 - 02 - 050 - 01 - 02 - 00 - 000 | 0.00 | 0.00 | 11,270,969.00 | 24,715.91 | 11,246,253.09 | 1,765,353.09 | 1,765,353.09 |
| 0 - 0 - X - 20 - 310 - 02 - 050 - 01 - 04 - 00 - 000 | 2,931,429.00 | 2,931,429.00 | 2,286,429.00 | 230,445.48 | 2,055,983.52 | 2,055,983.52 | 2,055,983.52 |
| 0 - 0 - X - 20 - 310 - 02 - 050 - 01 - 05 - 00 - 000 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0 - 0 - X - 20 - 310 - 02 - 050 - 01 - 05 - 01 - 000 | 4,699,174.00 | 4,699,174.00 | 296,357,446.86 | 168,946.09 | 296,188,500.77 | 287,064,048.46 | 241,185,516.46 |
| 0 - 0 - X - 20 - 310 - 02 - 050 - 02 - 01 - 00 - 000 | 0.00 | 0.00 | 540,000.00 | 224,160.75 | 315,839.25 | 315,839.25 | 315,839.25 |
| 0 - 0 - X - 20 - 310 - 02 - 050 - 02 - 02 - 00 - 000 | 270,900.00 | 270,900.00 | 1,604,100.00 | 102,126.98 | 1,501,973.02 | 1,501,973.02 | 1,501,973.02 |
| 0 - 0 - X - 20 - 310 - 02 - 050 - 02 - 05 - 01 - 000 | 0.00 | 0.00 | 14,926,525.11 | 361,653.35 | 14,564,871.76 | 14,872,910.42 | 12,872,410.42 |
| 0 - 1 - X - 20 - 310 - 02 - 050 - 01 - 00 - 00 - 033 | 0.00 | 0.00 | 72,948,000.00 | 467,102.00 | 72,480,898.00 | 72,480,348.00 | 62,496,648.00 |
| 0 - 1 - X - 20 - 310 - 02 - 050 - 01 - 00 - 00 - 144 | 12,500,000.00 | 12,500,000.00 | 8,500,000.00 | 3,098,099.17 | 5,401,900.83 | 5,384,400.83 | 5,370,547.66 |
| 0 - 1 - X - 20 - 310 - 02 - 050 - 01 - 00 - 00 - 149 | 0.00 | 20,000,000.00 | 20,000,000.00 | 20,000,000.00 | 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 - 02 - 00 - 144 | 0.00 | 0.00 | 80,048,000.00 | 627,574.00 | 79,420,426.00 | 79,120,434.70 | 79,120,434.70 |
| 0 - 1 - X - 20 - 310 - 02 - 050 - 01 - 05 - 00 - 054 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0 - 1 - X - 20 - 310 - 02 - 050 - 01 - 05 - 00 - 144 | 0.00 | 0.00 | 8,400,000.00 | 8,400,000.00 | 0.00 | 0.00 | 0.00 |
| 0 - 1 - X - 20 - 310 - 02 - 050 - 02 - 00 - 00 - 033 | 0.00 | 0.00 | 1,052,000.00 | 52,000.00 | 1,000,000.00 | 1,000,000.00 | 0.00 |
| 0 - 0 - X - 20 - 310 - 02 - 070 - 01 - 00 - 00 - 000 | 0.00 | 0.00 | 56,171.00 | 0.00 | 56,171.00 | 56,171.00 | 56,171.00 |
| Subtotal de Erogaciones Corrientes y de Capital | 735,928,527.00 | 1,190,860,027.00 | 3,874,709,821.55 | 395,050,899.54 | 3,479,658,922.01 | 3,409,581,662.34 | 3,316,865,760.27 |
| TOTAL | 735,928,527.00 | 1,190,860,027.00 | 3,874,709,821.55 | 395,050,899.54 | 3,479,658,922.01 | 3,409,581,662.34 | 3,316,865,760.27 |

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 | 17,130,619.00 | 17,130,619.00 | 18,832,940.30 | 40,000.00 | 18,792,940.30 | 18,792,940.30 | 18,792,940.30 |
| 0 - 0 - X - 21 - 310 - 01 - 010 - 02 - 00 - 00 - 000 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0 - 0 - X - 21 - 310 - 01 - 010 - 03 - 00 - 00 - 000 | 1,913,480.00 | 1,913,480.00 | 2,008,644.32 | 0.00 | 2,008,644.32 | 2,008,644.32 | 2,008,644.32 |
| 0 - 0 - X - 21 - 310 - 01 - 010 - 04 - 00 - 00 - 000 | 271,455.00 | 271,455.00 | 295,486.00 | 0.00 | 295,486.00 | 295,486.00 | 295,486.00 |
| 0 - 0 - X - 21 - 310 - 01 - 011 - 01 - 00 - 00 - 000 | 109,629.00 | 109,629.00 | 109,629.00 | 46,890.00 | 62,739.00 | 62,739.00 | 62,739.00 |
| 0 - 0 - X - 21 - 310 - 01 - 011 - 02 - 00 - 00 - 000 | 110,623.00 | 110,623.00 | 110,623.00 | 9,815.60 | 100,807.40 | 100,807.40 | 100,807.40 |
| Subtotal de Erogaciones Corrientes y de Capital | 19,535,806.00 | 19,535,806.00 | 21,357,322.62 | 96,705.60 | 21,260,617.02 | 21,260,617.02 | 21,260,617.02 |
| TOTAL | 19,535,806.00 | 19,535,806.00 | 21,357,322.62 | 96,705.60 | 21,260,617.02 | 21,260,617.02 | 21,260,617.02 |

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 | 28,453,675.00 | 28,453,675.00 | 34,650,055.89 | 0.00 | 34,650,055.89 | 34,650,055.89 | 34,650,055.89 |
| 0 - 0 - X - 22 - 310 - 01 - 010 - 03 - 00 - 00 - 000 | 3,837,456.00 | 3,837,456.00 | 4,053,081.78 | 0.00 | 4,053,081.78 | 4,053,081.78 | 4,053,081.78 |
| 0 - 0 - X - 22 - 310 - 01 - 010 - 04 - 00 - 00 - 000 | 328,197.00 | 328,197.00 | 383,920.00 | 0.00 | 383,920.00 | 383,920.00 | 383,920.00 |
| 0 - 0 - X - 22 - 310 - 01 - 011 - 01 - 00 - 00 - 000 | 303,488.00 | 303,488.00 | 106,488.00 | 89,970.06 | 16,517.94 | 16,517.94 | 16,517.94 |
| 0 - 0 - X - 22 - 310 - 01 - 011 - 01 - 00 - 02 - 000 | 0.00 | 35,000,000.00 | 86,118,225.00 | 35,000,000.74 | 51,118,224.26 | 50,893,755.26 | 50,893,755.26 |
| 0 - 0 - X - 22 - 310 - 01 - 011 - 01 - 03 - 00 - 000 | 87,500.00 | 87,500.00 | 37,500.00 | 37,500.00 | 0.00 | 0.00 | 0.00 |
| 0 - 0 - X - 22 - 310 - 01 - 011 - 02 - 00 - 00 - 000 | 142,260.00 | 142,260.00 | 50,260.00 | 50,260.00 | 0.00 | 0.00 | 0.00 |
| 0 - 0 - X - 22 - 310 - 01 - 011 - 02 - 03 - 00 - 000 | 87,500.00 | 87,500.00 | 32,500.00 | 32,500.00 | 0.00 | 0.00 | 0.00 |
| 0 - 0 - X - 22 - 310 - 01 - 011 - 02 - 05 - 00 - 000 | 0.00 | 0.00 | 6,000,000.00 | 102,797.69 | 5,897,202.31 | 5,897,202.31 | 5,897,202.31 |
| 0 - 1 - X - 22 - 310 - 01 - 011 - 01 - 05 - 00 - 144 | 2,574,527.00 | 2,574,527.00 | 3,674,527.00 | 11,812.00 | 3,662,715.00 | 2,662,715.00 | 2,662,715.00 |
| 0 - 1 - X - 22 - 310 - 01 - 011 - 02 - 05 - 00 - 144 | 44,631,638.00 | 44,631,638.00 | 49,731,638.00 | 307,122.73 | 49,424,515.27 | 49,255,131.72 | 48,954,271.78 |
| 0 - 1 - X - 22 - 310 - 01 - 011 - 02 - 43 - 00 - 144 | 41,894,556.00 | 41,894,556.00 | 32,894,556.00 | 5,519,535.55 | 27,375,020.45 | 27,375,020.45 | 25,073,920.45 |
| 0 - 0 - X - 22 - 310 - 02 - 050 - 01 - 00 - 00 - 000 | 1,207,129.00 | 1,207,129.00 | 817,129.00 | 817,129.00 | 0.00 | 0.00 | 0.00 |
| 0 - 0 - X - 22 - 310 - 02 - 050 - 02 - 00 - 00 - 000 | 206,400.00 | 206,400.00 | 206,400.00 | 206,400.00 | 0.00 | 0.00 | 0.00 |
| Subtotal de Erogaciones Corrientes y de Capital | 123,754,326.00 | 158,754,326.00 | 218,756,280.67 | 42,175,027.77 | 176,581,252.90 | 175,187,400.35 | 172,585,440.41 |
| TOTAL | 123,754,326.00 | 158,754,326.00 | 218,756,280.67 | 42,175,027.77 | 176,581,252.90 | 175,187,400.35 | 172,585,440.41 |

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 | 22,923,117.00 | 22,923,117.00 | 24,325,331.80 | 0.00 | 24,325,331.80 | 24,294,315.63 | 24,294,315.63 |
| 0 - 0 - X - 23 - 310 - 01 - 010 - 01 - 08 - 00 - 000 | 108,411.00 | 108,411.00 | 106,796.37 | 0.00 | 106,796.37 | 106,796.37 | 106,796.37 |
| 0 - 0 - X - 23 - 310 - 01 - 010 - 02 - 00 - 00 - 000 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0 - 0 - X - 23 - 310 - 01 - 010 - 03 - 00 - 00 - 000 | 2,747,207.00 | 2,747,207.00 | 2,782,661.38 | 0.00 | 2,782,661.38 | 2,781,492.07 | 2,781,492.07 |
| 0 - 0 - X - 23 - 310 - 01 - 010 - 04 - 00 - 00 - 000 | 182,498.00 | 182,498.00 | 199,796.00 | 0.00 | 199,796.00 | 199,796.00 | 199,796.00 |
| 0 - 0 - X - 23 - 310 - 01 - 010 - 06 - 00 - 00 - 000 | 0.00 | 0.00 | 66,758.74 | 66,758.74 | 0.00 | 0.00 | 0.00 |
| 0 - 0 - X - 23 - 310 - 01 - 011 - 01 - 00 - 00 - 000 | 674,008.00 | 674,008.00 | 1,554,008.00 | 106,281.21 | 1,447,726.79 | 1,447,726.79 | 1,447,726.79 |
| 0 - 0 - X - 23 - 310 - 01 - 011 - 01 - 21 - 01 - 000 | 1,171,161.00 | 1,171,161.00 | 1,131,161.00 | 42,962.64 | 1,088,198.36 | 1,088,198.36 | 1,088,198.36 |
| 0 - 0 - X - 23 - 310 - 01 - 011 - 01 - 21 - 02 - 000 | 172,550.00 | 172,550.00 | 59,550.00 | 59,550.00 | 0.00 | 0.00 | 0.00 |
| 0 - 0 - X - 23 - 310 - 01 - 011 - 02 - 00 - 00 - 000 | 227,831.00 | 227,831.00 | 641,831.00 | 20,647.88 | 621,183.12 | 621,183.12 | 621,183.12 |
| 0 - 1 - X - 23 - 310 - 01 - 011 - 02 - 18 - 00 - 144 | 1,350,173.00 | 1,350,173.00 | 2,500,173.00 | 168,373.00 | 2,331,800.00 | 2,331,800.00 | 2,331,800.00 |
| 0 - 1 - X - 23 - 310 - 01 - 011 - 02 - 21 - 01 - 144 | 27,153,257.00 | 27,153,257.00 | 31,883,257.00 | 267,706.00 | 31,615,551.00 | 26,601,988.50 | 26,601,988.50 |
| 0 - 0 - X - 23 - 310 - 02 - 050 - 02 - 00 - 00 - 000 | 128,037.00 | 128,037.00 | 204,037.00 | 23,055.00 | 180,982.00 | 180,982.00 | 180,982.00 |
| 0 - 1 - X - 23 - 310 - 02 - 050 - 01 - 05 - 00 - 144 | 14,448,000.00 | 14,448,000.00 | 343,000.00 | 33,156.57 | 309,843.43 | 309,843.43 | 309,843.43 |
| | | | | | | | |
| Subtotal de Erogaciones Corrientes y de Capital | 71,286,250.00 | 71,286,250.00 | 65,798,361.29 | 788,491.04 | 65,009,870.25 | 59,964,122.27 | 59,964,122.27 |
| | | | | | | | |
| TOTAL | 71,286,250.00 | 71,286,250.00 | 65,798,361.29 | 788,491.04 | 65,009,870.25 | 59,964,122.27 | 59,964,122.27 |

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 | 905,632.00 | 905,632.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0 - 0 - X - 24 - 390 - 01 - 010 - 03 - 00 - 00 - 000 | 130,860.00 | 130,860.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0 - 0 - X - 24 - 310 - 01 - 011 - 01 - 00 - 00 - 000 | 0.00 | 0.00 | 14,810,000.00 | 1,700.00 | 14,808,300.00 | 14,410,614.81 | 10,302,197.31 |
| 0 - 0 - X - 24 - 310 - 01 - 011 - 01 - 02 - 00 - 000 | 1,633,721,430.00 | 1,657,260,632.00 | 1,066,902,620.39 | 0.00 | 1,066,902,620.39 | 1,046,330,642.78 | 1,028,912,607.81 |
| 0 - 1 - X - 24 - 310 - 01 - 011 - 01 - 00 - 02 - 144 | 227,313,040.00 | 227,313,040.00 | 252,097,435.00 | 44,749,574.94 | 207,347,860.06 | 207,340,806.12 | 197,985,170.82 |
| 0 - 1 - X - 24 - 310 - 01 - 011 - 01 - 02 - 00 - 144 | 265,818,570.00 | 348,118,570.00 | 58,050,000.00 | 1,033,979.88 | 57,016,020.12 | 29,296,768.24 | 28,870,368.24 |
| 0 - 1 - X - 24 - 310 - 01 - 011 - 02 - 04 - 00 - 144 | 419,195.00 | 419,195.00 | 869,195.00 | 289,475.00 | 579,720.00 | 579,720.00 | 579,720.00 |
| Subtotal de Erogaciones Corrientes y de Capital | 2,128,308,727.00 | 2,234,147,929.00 | 1,392,729,250.39 | 46,074,729.82 | 1,346,654,520.57 | 1,297,958,551.95 | 1,266,650,064.18 |
| TOTAL | 2,128,308,727.00 | 2,234,147,929.00 | 1,392,729,250.39 | 46,074,729.82 | 1,346,654,520.57 | 1,297,958,551.95 | 1,266,650,064.18 |

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 | 1,345,296.00 | 1,345,296.00 | 1,354,584.77 | 0.00 | 1,354,584.77 | 1,354,584.77 | 1,354,584.77 |
| 0 - 0 - X - 26 - 310 - 01 - 010 - 03 - 00 - 00 - 000 | 201,030.00 | 201,030.00 | 18,456.19 | 0.00 | 18,456.19 | 18,456.19 | 18,456.19 |
| 0 - 0 - X - 26 - 310 - 01 - 011 - 01 - 00 - 00 - 000 | 51,167.00 | 51,167.00 | 51,167.00 | 47,803.21 | 3,363.79 | 3,363.79 | 3,363.79 |
| 0 - 0 - X - 26 - 310 - 01 - 011 - 02 - 00 - 00 - 000 | 90,542.00 | 90,542.00 | 90,542.00 | 71,222.00 | 19,320.00 | 19,320.00 | 19,320.00 |
| Subtotal de Erogaciones Corrientes y de Capital | 1,688,035.00 | 1,688,035.00 | 1,514,749.96 | 119,025.21 | 1,395,724.75 | 1,395,724.75 | 1,395,724.75 |
| TOTAL | 1,688,035.00 | 1,688,035.00 | 1,514,749.96 | 119,025.21 | 1,395,724.75 | 1,395,724.75 | 1,395,724.75 |

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 | 34,362,201.00 | 34,362,201.00 | 37,083,531.26 | 0.00 | 37,083,531.26 | 36,652,728.03 | 36,652,728.03 |
| 0 - 0 - X - 30 - 310 - 01 - 010 - 01 - 08 - 00 - 000 | 154,020.00 | 154,020.00 | 515,595.53 | 0.00 | 515,595.53 | 515,595.53 | 515,595.53 |
| 0 - 0 - X - 30 - 310 - 01 - 010 - 02 - 00 - 00 - 000 | 869,974.00 | 869,974.00 | 949,026.74 | 0.00 | 949,026.74 | 949,026.74 | 949,026.74 |
| 0 - 0 - X - 30 - 310 - 01 - 010 - 03 - 00 - 00 - 000 | 3,080,631.00 | 3,080,631.00 | 3,163,096.35 | 0.00 | 3,163,096.35 | 3,163,096.35 | 3,163,096.35 |
| 0 - 0 - X - 30 - 310 - 01 - 010 - 04 - 00 - 00 - 000 | 263,423.00 | 263,423.00 | 416,694.00 | 0.00 | 416,694.00 | 416,694.00 | 416,694.00 |
| 0 - 0 - X - 30 - 310 - 01 - 010 - 05 - 00 - 00 - 000 | 2,577,001.00 | 2,577,001.00 | 4,263,653.73 | 0.00 | 4,263,653.73 | 4,263,653.73 | 4,263,653.73 |
| 0 - 0 - X - 30 - 430 - 01 - 011 - 01 - 00 - 00 - 000 | 1,643,583.00 | 1,643,583.00 | 7,095,570.50 | 9,567.25 | 7,086,003.25 | 6,544,434.99 | 6,544,434.99 |
| 0 - 0 - X - 30 - 430 - 01 - 011 - 02 - 00 - 00 - 000 | 4,922,385.00 | 5,172,385.00 | 22,415,200.50 | 635,243.93 | 21,779,956.57 | 20,763,603.02 | 20,763,603.02 |
| 0 - 1 - X - 30 - 390 - 01 - 011 - 02 - 00 - 40 - 144 | 11,223,000.00 | 11,223,000.00 | 18,723,000.00 | 6,970.00 | 18,716,030.00 | 18,716,030.00 | 18,716,030.00 |
| 0 - 0 - X - 30 - 430 - 01 - 030 - 02 - 00 - 00 - 000 | 5,520,000.00 | 5,520,000.00 | 5,520,000.00 | 0.00 | 5,520,000.00 | 5,520,000.00 | 5,520,000.00 |
| 0 - 0 - X - 30 - 430 - 02 - 050 - 01 - 00 - 00 - 000 | 397,609.00 | 397,609.00 | 606,842.00 | 6,385.74 | 600,456.26 | 584,450.26 | 584,450.26 |
| 0 - 0 - X - 30 - 430 - 02 - 050 - 02 - 00 - 00 - 000 | 521,877.00 | 521,877.00 | 1,382,644.00 | 71,357.33 | 1,311,286.67 | 1,244,793.30 | 1,244,793.30 |
| Subtotal de Erogaciones Corrientes y de Capital | 65,535,704.00 | 65,785,704.00 | 102,134,854.61 | 729,524.25 | 101,405,330.36 | 99,334,105.95 | 99,334,105.95 |
| TOTAL | 65,535,704.00 | 65,785,704.00 | 102,134,854.61 | 729,524.25 | 101,405,330.36 | 99,334,105.95 | 99,334,105.95 |

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 | 15,600,162.00 | 15,600,162.00 | 18,568,113.48 | 0.00 | 18,568,113.48 | 18,568,113.48 | 18,568,113.48 |
| 0 - 0 - X - 31 - 310 - 01 - 010 - 03 - 00 - 00 - 000 | 1,537,594.00 | 1,537,594.00 | 1,787,730.00 | 0.00 | 1,787,730.00 | 1,787,730.00 | 1,787,730.00 |
| 0 - 0 - X - 31 - 310 - 01 - 010 - 04 - 00 - 00 - 000 | 143,758.00 | 143,758.00 | 312,201.00 | 0.00 | 312,201.00 | 312,201.00 | 312,201.00 |
| 0 - 0 - X - 31 - 310 - 01 - 011 - 01 - 00 - 00 - 000 | 449,415.00 | 449,415.00 | 834,415.00 | 75,363.06 | 759,051.94 | 753,893.67 | 753,893.67 |
| 0 - 0 - X - 31 - 310 - 01 - 011 - 02 - 00 - 00 - 000 | 638,866.00 | 638,866.00 | 953,866.00 | 32,460.22 | 921,405.78 | 447,047.78 | 447,047.78 |
| 0 - 0 - X - 31 - 310 - 01 - 011 - 02 - 22 - 00 - 000 | 425,990.00 | 425,990.00 | 425,990.00 | 47,338.00 | 378,652.00 | 378,652.00 | 378,652.00 |
| 0 - 1 - X - 31 - 310 - 01 - 011 - 01 - 21 - 00 - 144 | 0.00 | 0.00 | 35,000.00 | 12,799.81 | 22,200.19 | 22,200.19 | 22,200.19 |
| 0 - 1 - X - 31 - 310 - 01 - 011 - 02 - 21 - 00 - 144 | 746,823.00 | 746,823.00 | 586,823.00 | 1,977.91 | 584,845.09 | 584,845.09 | 584,845.09 |
| Subtotal de Erogaciones Corrientes y de Capital | 19,542,608.00 | 19,542,608.00 | 23,504,138.48 | 169,939.00 | 23,334,199.48 | 22,854,683.21 | 22,854,683.21 |
| TOTAL | 19,542,608.00 | 19,542,608.00 | 23,504,138.48 | 169,939.00 | 23,334,199.48 | 22,854,683.21 | 22,854,683.21 |

ESTADO DE EJECUCION DEL PRESUPUESTO DIRECCION DE ADICIONES

| 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 | 1,485,632.00 | 1,485,632.00 | 3,365,613.86 | 0.00 | 3,365,613.86 | 3,365,613.86 | 3,365,613.86 |
| 0 - 0 - X - 32 - 430 - 01 - 010 - 03 - 00 - 00 - 000 | 136,425.00 | 136,425.00 | 213,506.79 | 0.00 | 213,506.79 | 213,506.79 | 213,506.79 |
| 0 - 0 - X - 32 - 430 - 01 - 010 - 04 - 00 - 00 - 000 | 98,365.00 | 98,365.00 | 28,358.00 | 0.00 | 28,358.00 | 28,358.00 | 28,358.00 |
| 0 - 0 - X - 32 - 430 - 01 - 011 - 01 - 00 - 00 - 000 | 558,306.00 | 558,306.00 | 1,588,306.00 | 141,105.97 | 1,447,200.03 | 1,423,577.13 | 1,423,577.13 |
| 0 - 0 - X - 32 - 430 - 01 - 011 - 02 - 00 - 00 - 000 | 903,891.00 | 903,891.00 | 5,073,891.00 | 1,293,391.67 | 3,780,499.33 | 3,780,499.33 | 3,729,999.33 |
| 0 - 0 - X - 32 - 490 - 01 - 011 - 02 - 01 - 35 - 000 | 8,325,000.00 | 8,325,000.00 | 8,325,000.00 | 0.00 | 8,325,000.00 | 8,325,000.00 | 8,325,000.00 |
| 0 - 1 - X - 32 - 430 - 01 - 011 - 02 - 04 - 01 - 144 | 8,720,000.00 | 8,720,000.00 | 8,720,000.00 | 25,883.31 | 8,694,116.69 | 8,694,116.69 | 8,694,116.69 |
| 0 - 1 - X - 32 - 430 - 01 - 011 - 02 - 07 - 00 - 144 | 2,520,000.00 | 2,520,000.00 | 2,520,000.00 | 79,000.00 | 2,441,000.00 | 2,441,000.00 | 2,441,000.00 |
| 0 - 1 - X - 32 - 490 - 01 - 011 - 02 - 02 - 00 - 144 | 17,140,264.00 | 17,140,264.00 | 24,855,869.00 | 38,363.38 | 24,817,505.62 | 24,717,505.62 | 24,717,505.62 |
| 0 - 0 - X - 32 - 430 - 01 - 030 - 06 - 01 - 02 - 000 | 192,000.00 | 192,000.00 | 192,000.00 | 0.00 | 192,000.00 | 192,000.00 | 192,000.00 |
| 0 - 1 - X - 32 - 490 - 01 - 030 - 06 - 04 - 00 - 144 | 2,800,000.00 | 2,800,000.00 | 1,600,000.00 | 700,000.00 | 900,000.00 | 900,000.00 | 900,000.00 |
| Subtotal de Erogaciones Corrientes y de Capital | 42,879,883.00 | 42,879,883.00 | 56,482,544.65 | 2,277,744.33 | 54,204,800.32 | 54,081,177.42 | 54,030,677.42 |
| TOTAL | 42,879,883.00 | 42,879,883.00 | 56,482,544.65 | 2,277,744.33 | 54,204,800.32 | 54,081,177.42 | 54,030,677.42 |

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 | 23,688,926.96 | 0.00 | 23,688,926.96 | 22,975,246.76 | 21,597,333.12 |
| 0 - 0 - X - 41 - 310 - 01 - 011 - 01 - 01 - 00 - 000 | 0.00 | 0.00 | 19,567,650.00 | 0.00 | 19,567,650.00 | 19,567,650.00 | 13,375,260.00 |
| 0 - 0 - X - 41 - 310 - 01 - 011 - 01 - 10 - 00 - 000 | 0.00 | 0.00 | 11,594,698.08 | 77,661.83 | 11,517,036.25 | 11,403,636.25 | 10,966,596.25 |
| 0 - 0 - X - 41 - 310 - 01 - 011 - 02 - 00 - 00 - 000 | 0.00 | 0.00 | 78,103,954.86 | 7,837.21 | 78,096,117.65 | 78,096,057.65 | 59,260,732.21 |
| 0 - 0 - X - 41 - 310 - 01 - 011 - 02 - 04 - 03 - 000 | 0.00 | 0.00 | 65,712,836.19 | 2,425,808.92 | 63,287,027.27 | 63,287,027.27 | 44,999,908.06 |
| 0 - 0 - X - 41 - 310 - 01 - 011 - 02 - 10 - 00 - 000 | 0.00 | 11,500,000.00 | 29,852,811.21 | 250,346.78 | 29,602,464.43 | 29,360,460.43 | 29,273,460.43 |
| 0 - 1 - X - 41 - 310 - 01 - 011 - 01 - 00 - 00 - 033 | 0.00 | 0.00 | 3,924,000.00 | 0.00 | 3,924,000.00 | 3,924,000.00 | 3,924,000.00 |
| 0 - 1 - X - 41 - 310 - 01 - 011 - 01 - 00 - 00 - 144 | 10,252,731.00 | 10,252,731.00 | 25,902,362.24 | 0.00 | 25,902,362.24 | 24,307,708.66 | 23,269,643.86 |
| 0 - 1 - X - 41 - 310 - 01 - 011 - 01 - 01 - 00 - 144 | 67,914,000.00 | 67,914,000.00 | 48,598,740.00 | 0.00 | 48,598,740.00 | 48,598,740.00 | 48,598,740.00 |
| 0 - 1 - X - 41 - 310 - 01 - 011 - 01 - 06 - 01 - 144 | 27,865,000.00 | 27,865,000.00 | 48,715,463.95 | 1,551,572.15 | 47,163,891.80 | 46,363,891.80 | 37,202,116.50 |
| 0 - 1 - X - 41 - 310 - 01 - 011 - 01 - 06 - 02 - 144 | 4,705,500.00 | 4,705,500.00 | 3,055,927.86 | 0.00 | 3,055,927.86 | 3,055,927.86 | 3,055,927.86 |
| 0 - 1 - X - 41 - 310 - 01 - 011 - 01 - 10 - 00 - 144 | 0.00 | 0.00 | 2,500,000.00 | 0.00 | 2,500,000.00 | 2,500,000.00 | 2,500,000.00 |
| 0 - 1 - X - 41 - 310 - 01 - 011 - 02 - 00 - 00 - 033 | 0.00 | 0.00 | 4,249,000.00 | 337,905.08 | 3,911,094.92 | 3,911,094.92 | 3,911,094.92 |
| 0 - 1 - X - 41 - 310 - 01 - 011 - 02 - 00 - 00 - 144 | 33,607,249.00 | 33,607,249.00 | 37,649,951.12 | 139,840.00 | 37,510,111.12 | 36,195,961.13 | 33,338,230.38 |
| 0 - 1 - X - 41 - 310 - 01 - 011 - 02 - 04 - 01 - 144 | 61,637,000.00 | 61,637,000.00 | 74,392,588.37 | 0.00 | 74,392,588.37 | 74,392,588.37 | 65,314,848.88 |
| 0 - 1 - X - 41 - 310 - 01 - 011 - 02 - 04 - 02 - 144 | 21,108,000.00 | 21,108,000.00 | 28,101,180.58 | 0.00 | 28,101,180.58 | 28,101,180.58 | 26,070,948.08 |
| 0 - 1 - X - 41 - 310 - 01 - 011 - 02 - 04 - 03 - 144 | 96,610,000.00 | 96,610,000.00 | 95,597,661.45 | 0.00 | 95,597,661.45 | 95,597,661.45 | 95,597,661.45 |
| 0 - 1 - X - 41 - 310 - 01 - 011 - 02 - 10 - 00 - 144 | 0.00 | 0.00 | 14,385,604.43 | 0.00 | 14,385,604.43 | 14,385,604.43 | 10,109,231.65 |
| 0 - 0 - X - 41 - 310 - 02 - 050 - 01 - 00 - 00 - 000 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0 - 0 - X - 41 - 310 - 02 - 050 - 01 - 05 - 01 - 000 | 0.00 | 0.00 | 11,962,108.00 | 1,191,086.43 | 10,771,021.57 | 10,555,615.57 | 10,149,565.25 |
| 0 - 0 - X - 41 - 310 - 02 - 050 - 02 - 10 - 00 - 000 | 0.00 | 0.00 | 2,600,000.00 | 587,286.70 | 2,012,713.30 | 2,012,713.30 | 2,012,713.30 |
| 0 - 1 - X - 41 - 310 - 02 - 050 - 01 - 00 - 00 - 144 | 1,239,562.00 | 1,239,562.00 | 4,039,562.00 | 181,812.09 | 3,857,749.91 | 3,857,749.91 | 3,696,474.06 |
| 0 - 1 - X - 41 - 310 - 02 - 050 - 02 - 00 - 00 - 144 | 2,915,000.00 | 2,915,000.00 | 2,715,000.00 | 334,108.56 | 2,380,891.44 | 2,380,891.44 | 2,316,459.72 |
| Subtotal de Erogaciones Corrientes y de Capital | 327,854,042.00 | 339,354,042.00 | 636,910,027.30 | 7,085,265.75 | 629,824,761.55 | 624,831,407.78 | 550,540,945.98 |
| TOTAL | 327,854,042.00 | 339,354,042.00 | 636,910,027.30 | 7,085,265.75 | 629,824,761.55 | 624,831,407.78 | 550,540,945.98 |

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 - 011 - 01 - 00 - 00 - 000 | 0.00 | 0.00 | 8,000,000.00 | 1,159,517.48 | 6,840,482.52 | 6,218,781.61 | 5,525,319.11 |
| 0 - 0 - X - 42 - 310 - 01 - 011 - 01 - 03 - 00 - 000 | 0.00 | 0.00 | 16,500,000.00 | 6,551,174.00 | 9,948,826.00 | 9,415,766.00 | 9,355,846.00 |
| 0 - 0 - X - 42 - 310 - 01 - 011 - 01 - 06 - 02 - 000 | 0.00 | 0.00 | 1,800,000.00 | 235,317.83 | 1,564,682.17 | 1,564,682.17 | 1,564,682.17 |
| 0 - 0 - X - 42 - 310 - 01 - 011 - 01 - 10 - 00 - 000 | 0.00 | 0.00 | 7,200,000.00 | 30.67 | 7,199,969.33 | 7,199,969.33 | 7,199,969.33 |
| 0 - 0 - X - 42 - 310 - 01 - 011 - 02 - 00 - 00 - 000 | 0.00 | 0.00 | 600,000.00 | 4,540.18 | 595,459.82 | 590,989.82 | 573,139.59 |
| 0 - 0 - X - 42 - 310 - 01 - 011 - 02 - 03 - 00 - 000 | 0.00 | 0.00 | 14,700,000.00 | 364,945.87 | 14,335,054.13 | 9,668,616.00 | 9,456,703.49 |
| 0 - 0 - X - 42 - 310 - 01 - 011 - 02 - 04 - 02 - 000 | 0.00 | 0.00 | 3,000,000.00 | 2,003,339.60 | 996,660.40 | 508,796.40 | 508,796.40 |
| 0 - 0 - X - 42 - 310 - 01 - 011 - 02 - 04 - 03 - 000 | 0.00 | 0.00 | 48,132,000.00 | 415,680.27 | 47,716,319.73 | 47,700,888.49 | 42,951,250.36 |
| 0 - 0 - X - 42 - 310 - 01 - 011 - 02 - 10 - 00 - 000 | 0.00 | 0.00 | 14,450,000.00 | 3,167,989.92 | 11,282,010.08 | 10,938,900.68 | 10,179,789.08 |
| 0 - 1 - X - 42 - 310 - 01 - 011 - 01 - 00 - 00 - 144 | 21,066,437.00 | 21,066,437.00 | 24,166,437.00 | 254,157.53 | 23,912,279.47 | 23,646,579.21 | 23,457,721.24 |
| 0 - 1 - X - 42 - 310 - 01 - 011 - 01 - 01 - 00 - 144 | 6,291,644.00 | 6,291,644.00 | 7,291,644.00 | 30.56 | 7,291,613.44 | 7,246,502.44 | 7,050,672.94 |
| 0 - 1 - X - 42 - 310 - 01 - 011 - 01 - 06 - 01 - 144 | 18,874,927.00 | 18,874,927.00 | 13,374,927.00 | 17,941.00 | 13,356,986.00 | 13,154,486.00 | 13,154,486.00 |
| 0 - 1 - X - 42 - 310 - 01 - 011 - 01 - 06 - 02 - 144 | 3,387,808.00 | 3,387,808.00 | 7,487,808.00 | 79,168.68 | 7,408,639.32 | 7,381,239.79 | 6,874,868.65 |
| 0 - 1 - X - 42 - 310 - 01 - 011 - 02 - 00 - 00 - 144 | 7,895,142.00 | 7,895,142.00 | 10,545,142.00 | 2,116.26 | 10,543,025.74 | 10,368,966.74 | 10,128,702.75 |
| 0 - 1 - X - 42 - 310 - 01 - 011 - 02 - 00 - 01 - 144 | 0.00 | 0.00 | 3,000,000.00 | 0.00 | 3,000,000.00 | 3,000,000.00 | 2,020,880.00 |
| 0 - 1 - X - 42 - 310 - 01 - 011 - 02 - 00 - 12 - 009 | 0.00 | 0.00 | 250,000.00 | 76,723.00 | 173,277.00 | 173,277.00 | 173,277.00 |
| 0 - 1 - X - 42 - 310 - 01 - 011 - 02 - 01 - 00 - 144 | 5,647,266.00 | 5,647,266.00 | 4,847,266.00 | 177,023.64 | 4,670,242.36 | 4,670,242.36 | 4,515,134.01 |
| 0 - 1 - X - 42 - 310 - 01 - 011 - 02 - 04 - 01 - 144 | 50,064,065.00 | 50,064,065.00 | 52,064,065.00 | 0.00 | 52,064,065.00 | 48,030,516.35 | 47,007,262.56 |
| 0 - 1 - X - 42 - 310 - 01 - 011 - 02 - 04 - 02 - 144 | 5,486,863.00 | 5,486,863.00 | 5,486,863.00 | 579.55 | 5,486,283.45 | 5,477,362.01 | 5,477,362.01 |
| 0 - 1 - X - 42 - 310 - 01 - 011 - 02 - 04 - 03 - 144 | 33,016,046.00 | 33,016,046.00 | 45,042,458.21 | 19,511.68 | 45,022,946.53 | 45,022,196.53 | 45,022,196.53 |
| 0 - 0 - X - 42 - 310 - 02 - 050 - 01 - 00 - 00 - 000 | 0.00 | 0.00 | 2,100,000.00 | 277,158.55 | 1,822,841.45 | 1,822,841.45 | 1,822,841.45 |
| 0 - 0 - X - 42 - 310 - 02 - 050 - 01 - 05 - 01 - 000 | 0.00 | 0.00 | 1,200,000.00 | 100,624.23 | 1,099,375.77 | 1,099,375.77 | 1,099,375.77 |
| 0 - 0 - X - 42 - 310 - 02 - 050 - 02 - 00 - 00 - 000 | 0.00 | 0.00 | 690,000.00 | 210,250.30 | 479,749.70 | 479,749.70 | 479,749.70 |
| 0 - 0 - X - 42 - 310 - 02 - 050 - 02 - 05 - 01 - 000 | 0.00 | 0.00 | 900,000.00 | 22,306.10 | 877,693.90 | 877,693.90 | 877,693.90 |
| 0 - 1 - X - 42 - 310 - 02 - 050 - 01 - 00 - 00 - 144 | 1,870,500.00 | 1,870,500.00 | 4,682,500.00 | 66,213.42 | 4,616,286.58 | 4,616,286.58 | 4,616,286.58 |
| 0 - 1 - X - 42 - 310 - 02 - 050 - 02 - 00 - 00 - 144 | 2,967,000.00 | 2,967,000.00 | 1,867,000.00 | 40,036.58 | 1,826,963.42 | 1,824,950.41 | 1,824,950.41 |
| Subtotal de Erogaciones Corrientes y de Capital | 156,567,698.00 | 156,567,698.00 | 299,378,110.21 | 15,246,376.90 | 284,131,733.31 | 272,699,656.74 | 262,918,957.03 |
| TOTAL | 156,567,698.00 | 156,567,698.00 | 299,378,110.21 | 15,246,376.90 | 284,131,733.31 | 272,699,656.74 | 262,918,957.03 |

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 | 0.00 | 0.00 | 4,703,015.88 | 0.00 | 4,703,015.88 | 4,703,015.88 | 4,703,015.88 |
| Subtotal de Erogaciones Corrientes y de Capital | 0.00 | 0.00 | 4,703,015.88 | 0.00 | 4,703,015.88 | 4,703,015.88 | 4,703,015.88 |
| TOTAL | 0.00 | 0.00 | 4,703,015.88 | 0.00 | 4,703,015.88 | 4,703,015.88 | 4,703,015.88 |

ESTADO DE EJECUCION DEL PRESUPUESTO DIRECCION DE OPERACIONES Y MANTENIMIENTO

| C - C - J - UO - FUN - S - PP - PA - SP - CL - SC 0 - 0 - X - 51 - 310 - 01 - 010 - 01 - 00 - 00 - 000 | Cred.Presup.Inicial | Cred.Presup.Modif. | Credito Actual | No Utiliz. | Afec. Preventiva | Compromiso | Ord. Pagar |
|-----------------------------------------------------------------------------------------------------------|---------------------|--------------------|----------------|------------|------------------|------------|------------|
| | 0.00 | 0.00 | 873,237.85 | 0.00 | 873,237.85 | 873,237.85 | 873,237.85 |
| Subtotal de Erogaciones Corrientes y de Capital | 0.00 | 0.00 | 873,237.85 | 0.00 | 873,237.85 | 873,237.85 | 873,237.85 |
| TOTAL | 0.00 | 0.00 | 873,237.85 | 0.00 | 873,237.85 | 873,237.85 | 873,237.85 |

ESTADO DE EJECUCION DEL PRESUPUESTO DIRECCION DE PROCESOS TECNICOS Y TECNOLOGIA

| C - C - J - UO - FUN - S - PP - PA - SP - CL - SC 0 - 0 - X - 52 - 310 - 01 - 010 - 01 - 00 - 00 - 000 | Cred.Presup.Inicial | Cred.Presup.Modif. | Credito Actual | No Utiliz. | Afec. Preventiva | Compromiso | Ord. Pagar |
|-----------------------------------------------------------------------------------------------------------|---------------------|--------------------|----------------|------------|------------------|--------------|--------------|
| | 0.00 | 0.00 | 1,134,014.41 | 0.00 | 1,134,014.41 | 1,134,014.41 | 1,134,014.41 |
| Subtotal de Erogaciones Corrientes y de Capital | 0.00 | 0.00 | 1,134,014.41 | 0.00 | 1,134,014.41 | 1,134,014.41 | 1,134,014.41 |
| TOTAL | 0.00 | 0.00 | 1,134,014.41 | 0.00 | 1,134,014.41 | 1,134,014.41 | 1,134,014.41 |

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

| C - C - J - UO - FUN - S - PP - PA - SP - CL - SC 0 - 0 - X - 53 - 310 - 01 - 010 - 01 - 00 - 00 - 000 | Cred.Presup.Inicial | Cred.Presup.Modif. | Credito Actual | No Utiliz. | Afec. Preventiva | Compromiso | Ord. Pagar |
|-----------------------------------------------------------------------------------------------------------|---------------------|--------------------|----------------|------------|------------------|--------------|--------------|
| | 0.00 | 0.00 | 1,306,523.72 | 0.00 | 1,306,523.72 | 1,306,523.72 | 1,306,523.72 |
| Subtotal de Erogaciones Corrientes y de Capital | 0.00 | 0.00 | 1,306,523.72 | 0.00 | 1,306,523.72 | 1,306,523.72 | 1,306,523.72 |
| TOTAL | 0.00 | 0.00 | 1,306,523.72 | 0.00 | 1,306,523.72 | 1,306,523.72 | 1,306,523.72 |

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 | 126,879,087.00 | 126,879,087.00 | 137,730,579.90 | 674,241.00 | 137,056,338.90 | 136,759,393.64 | 136,759,393.64 |
| 0 - 0 - Y - 01 - 510 - 01 - 010 - 01 - 08 - 00 - 000 | 858,106.00 | 858,106.00 | 769,752.87 | 0.00 | 769,752.87 | 769,752.87 | 769,752.87 |
| 0 - 0 - Y - 01 - 510 - 01 - 010 - 02 - 00 - 00 - 000 | 4,918,362.00 | 4,918,362.00 | 6,901,328.37 | 383,078.00 | 6,518,250.37 | 6,518,250.37 | 6,518,250.37 |
| 0 - 0 - Y - 01 - 510 - 01 - 010 - 03 - 00 - 00 - 000 | 20,237,851.00 | 20,237,851.00 | 20,712,879.61 | 0.00 | 20,712,879.61 | 20,712,879.61 | 20,712,879.61 |
| 0 - 0 - Y - 01 - 510 - 01 - 010 - 04 - 00 - 00 - 000 | 1,419,630.00 | 1,419,630.00 | 1,614,066.00 | 0.00 | 1,614,066.00 | 1,614,066.00 | 1,614,066.00 |
| 0 - 0 - Y - 01 - 510 - 01 - 010 - 05 - 00 - 00 - 000 | 3,174,911.00 | 3,174,911.00 | 6,462,660.01 | 273,880.16 | 6,188,779.85 | 6,188,779.85 | 6,188,779.85 |
| 0 - 0 - Y - 01 - 510 - 01 - 010 - 06 - 00 - 00 - 000 | 0.00 | 0.00 | 217,377.00 | 4,399.99 | 212,977.01 | 94,531.01 | 94,531.01 |
| 0 - 0 - Y - 01 - 510 - 01 - 011 - 01 - 00 - 00 - 000 | 983,205.00 | 983,205.00 | 1,678,205.00 | 92,131.63 | 1,586,073.37 | 1,586,000.99 | 1,586,000.99 |
| 0 - 0 - Y - 01 - 510 - 01 - 011 - 01 - 00 - 20 - 000 | 9,933,321.00 | 9,933,321.00 | 9,383,321.00 | 6,280,131.97 | 3,103,189.03 | 3,095,281.87 | 3,095,281.87 |
| 0 - 0 - Y - 01 - 510 - 01 - 011 - 01 - 02 - 00 - 000 | 397,389.00 | 397,389.00 | 4,709.00 | 4,709.00 | 0.00 | 0.00 | 0.00 |
| 0 - 0 - Y - 01 - 510 - 01 - 011 - 01 - 02 - 01 - 000 | 0.00 | 0.00 | 80,000.00 | 9,337.58 | 70,662.42 | 13,654.11 | 13,654.11 |
| 0 - 0 - Y - 01 - 510 - 01 - 011 - 01 - 03 - 01 - 000 | 171,605.00 | 171,605.00 | 171,605.00 | 16,210.95 | 155,394.05 | 155,394.05 | 155,394.05 |
| 0 - 0 - Y - 01 - 510 - 01 - 011 - 01 - 04 - 00 - 000 | 921,737.00 | 921,737.00 | 921,737.00 | 391.72 | 921,345.28 | 921,345.28 | 921,345.28 |
| 0 - 0 - Y - 01 - 510 - 01 - 011 - 01 - 19 - 00 - 000 | 586,440.00 | 586,440.00 | 126,440.00 | 58,440.00 | 68,000.00 | 68,000.00 | 68,000.00 |
| 0 - 0 - Y - 01 - 510 - 01 - 011 - 02 - 00 - 00 - 000 | 2,276,463.00 | 2,276,463.00 | 2,502,257.41 | 6,751.76 | 2,495,505.65 | 2,495,505.65 | 2,495,505.65 |
| 0 - 0 - Y - 01 - 510 - 01 - 011 - 02 - 00 - 01 - 000 | 268,317.00 | 268,317.00 | 268,317.00 | 797.59 | 267,519.41 | 267,519.41 | 267,519.41 |
| 0 - 0 - Y - 01 - 510 - 01 - 011 - 02 - 00 - 20 - 000 | 9,851,080.00 | 9,851,080.00 | 9,831,080.00 | 5,142,865.22 | 4,688,214.78 | 4,535,813.58 | 4,535,813.58 |
| 0 - 0 - Y - 01 - 510 - 01 - 011 - 02 - 01 - 00 - 000 | 3,483,649.00 | 3,483,649.00 | 6,598,177.48 | 197,492.48 | 6,400,685.00 | 6,400,685.00 | 6,400,685.00 |
| 0 - 0 - Y - 01 - 510 - 01 - 011 - 02 - 02 - 00 - 000 | 338,079.00 | 338,079.00 | 79.00 | 79.00 | 0.00 | 0.00 | 0.00 |
| 0 - 0 - Y - 01 - 510 - 01 - 011 - 02 - 02 - 01 - 000 | 123,000.00 | 123,000.00 | 243,000.00 | 48,478.20 | 194,521.80 | 194,521.80 | 194,521.80 |
| 0 - 0 - Y - 01 - 510 - 01 - 011 - 02 - 03 - 00 - 000 | 236,126.00 | 236,126.00 | 236,126.00 | 21,841.91 | 214,284.09 | 214,284.09 | 214,284.09 |
| 0 - 0 - Y - 01 - 510 - 01 - 011 - 02 - 04 - 00 - 000 | 499,223.00 | 499,223.00 | 46,223.00 | 46,223.00 | 0.00 | 0.00 | 0.00 |
| 0 - 0 - Y - 01 - 510 - 01 - 011 - 02 - 04 - 01 - 000 | 5,160,592.00 | 5,160,592.00 | 5,037,284.93 | 59.08 | 5,037,225.85 | 4,998,266.81 | 4,998,266.81 |
| 0 - 0 - Y - 01 - 510 - 01 - 011 - 02 - 04 - 20 - 000 | 1,172,717.00 | 1,172,717.00 | 171,717.00 | 15,435.00 | 156,282.00 | 0.00 | 0.00 |
| 0 - 0 - Y - 01 - 510 - 01 - 011 - 02 - 05 - 00 - 000 | 293,013.00 | 293,013.00 | 138,313.00 | 1,313.00 | 137,000.00 | 137,000.00 | 137,000.00 |
| 0 - 0 - Y - 01 - 510 - 01 - 011 - 02 - 06 - 00 - 000 | 1,370,304.00 | 1,370,304.00 | 1,520,304.00 | 109,971.13 | 1,410,332.87 | 1,234,769.13 | 1,234,769.13 |
| 0 - 0 - Y - 01 - 510 - 01 - 011 - 02 - 09 - 00 - 000 | 287,698.00 | 287,698.00 | 13,615.79 | 13,615.79 | 0.00 | 0.00 | 0.00 |
| 0 - 1 - Y - 01 - 510 - 01 - 011 - 01 - 01 - 00 - 025 | 150,000.00 | 150,000.00 | 296,919.56 | 161,964.99 | 134,954.57 | 134,954.57 | 134,954.57 |
| 0 - 1 - Y - 01 - 510 - 01 - 011 - 02 - 00 - 00 - 014 | 190,245.00 | 190,245.00 | 211,894.31 | 179,295.27 | 32,599.04 | 32,599.04 | 32,599.04 |
| 0 - 1 - Y - 01 - 510 - 01 - 011 - 02 - 00 - 00 - 025 | 0.00 | 0.00 | 3,283.43 | 3,283.43 | 0.00 | 0.00 | 0.00 |
| 0 - 1 - Y - 01 - 510 - 01 - 011 - 02 - 03 - 00 - 025 | 150,000.00 | 150,000.00 | 1,350,243.77 | 40,289.37 | 1,309,954.40 | 1,309,954.40 | 1,309,954.40 |
| 0 - 0 - Y - 01 - 510 - 01 - 020 - 02 - 04 - 00 - 000 | 0.00 | 0.00 | 5,000.00 | 4,828.85 | 171.15 | 171.15 | 171.15 |
| 0 - 0 - Y - 01 - 510 - 01 - 030 - 02 - 01 - 00 - 000 | 1,983,234.00 | 1,983,234.00 | 2,983,234.00 | 17,234.00 | 2,966,000.00 | 2,956,000.00 | 2,956,000.00 |
| 0 - 0 - Y - 01 - 510 - 01 - 030 - 02 - 01 - 01 - 000 | 0.00 | 0.00 | 320,000.00 | 100,000.00 | 220,000.00 | 220,000.00 | 220,000.00 |
| 0 - 0 - Y - 01 - 510 - 01 - 030 - 02 - 02 - 01 - 000 | 0.00 | 0.00 | 300,000.00 | 180,000.00 | 120,000.00 | 120,000.00 | 120,000.00 |
| 0 - 0 - Y - 01 - 510 - 01 - 030 - 06 - 02 - 00 - 000 | 905,529.00 | 905,529.00 | 905,529.00 | 395,529.00 | 510,000.00 | 510,000.00 | 510,000.00 |
| 0 - 0 - Y - 01 - 510 - 01 - 030 - 06 - 02 - 01 - 000 | 80,888,108.00 | 93,238,108.00 | 93,653,108.00 | 381,022.00 | 93,272,086.00 | 86,015,318.00 | 86,015,318.00 |
| 0 - 0 - Y - 01 - 510 - 01 - 030 - 06 - 02 - 02 - 000 | 900,000.00 | 900,000.00 | 533,000.00 | 193,000.00 | 340,000.00 | 340,000.00 | 340,000.00 |
| 0 - 0 - Y - 01 - 510 - 01 - 030 - 06 - 02 - 20 - 000 | 3,437,294.00 | 3,437,294.00 | 3,437,294.00 | 1,237,294.00 | 2,200,000.00 | 2,200,000.00 | 2,200,000.00 |
| 0 - 1 - Y - 01 - 510 - 01 - 030 - 02 - 01 - 00 - 025 | 0.00 | 0.00 | 650,000.00 | 250,000.00 | 400,000.00 | 400,000.00 | 400,000.00 |
| 0 - 0 - Y - 01 - 510 - 01 - 031 - 06 - 02 - 20 - 000 | 4,223,041.00 | 4,223,041.00 | 4,223,041.00 | 4,223,041.00 | 0.00 | 0.00 | 0.00 |
| 0 - 0 - Y - 01 - 510 - 02 - 050 - 01 - 00 - 00 - 000 | 0.00 | 0.00 | 1,688,380.00 | 235,330.50 | 1,453,049.50 | 1,453,049.50 | 1,453,049.50 |
| 0 - 0 - Y - 01 - 510 - 02 - 050 - 01 - 00 - 20 - 000 | 0.00 | 0.00 | 252,000.00 | 157,275.33 | 94,724.67 | 94,724.67 | 94,724.67 |
| 0 - 0 - Y - 01 - 510 - 02 - 050 - 01 - 03 - 01 - 000 | 485,621.00 | 485,621.00 | 485,621.00 | 485,621.00 | 0.00 | 0.00 | 0.00 |
| 0 - 0 - Y - 01 - 510 - 02 - 050 - 02 - 00 - 00 - 000 | 0.00 | 0.00 | 402,000.00 | 5,640.69 | 396,359.31 | 396,359.31 | 396,359.31 |
| 0 - 0 - Y - 01 - 510 - 02 - 050 - 02 - 00 - 20 - 000 | 0.00 | 0.00 | 318,000.00 | 3,892.54 | 314,107.46 | 314,107.46 | 314,107.46 |
| 0 - 1 - Y - 01 - 510 - 02 - 050 - 01 - 00 - 00 - 025 | 0.00 | 0.00 | 215,000.00 | 40,350.00 | 174,650.00 | 174,650.00 | 174,650.00 |
| 0 - 0 - Y - 01 - 510 - 02 - 060 - 02 - 00 - 00 - 000 | 0.00 | 0.00 | 12,320,000.00 | 0.00 | 12,320,000.00 | 12,320,000.00 | 12,320,000.00 |
| Subtotal de Erogaciones Corrientes y de Capital | 289,154,977.00 | 301,504,977.00 | 337,934,703.44 | 21,696,767.13 | 316,237,936.31 | 307,967,583.22 | 307,967,583.22 |

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 |
|---------------------------------------------------|---------------------|--------------------|----------------|---------------|------------------|----------------|----------------|
| TOTAL | 289,154,977.00 | 301,504,977.00 | 337,934,703.44 | 21,696,767.13 | 316,237,936.31 | 307,967,583.22 | 307,967,583.22 |

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 | 0.00 | 0.00 | 2,956,166.89 | 0.00 | 2,956,166.89 | 2,956,166.89 | 2,956,166.89 |
| 0 - 0 - Y - 10 - 510 - 01 - 011 - 01 - 00 - 00 - 000 | 125,388.00 | 125,388.00 | 87,588.00 | 11,688.33 | 75,899.67 | 75,899.67 | 75,899.67 |
| 0 - 0 - Y - 10 - 510 - 01 - 011 - 02 - 00 - 00 - 000 | 133,876.00 | 133,876.00 | 111,676.00 | 4,676.00 | 107,000.00 | 107,000.00 | 107,000.00 |
| Subtotal de Erogaciones Corrientes y de Capital | 259,264.00 | 259,264.00 | 3,155,430.89 | 16,364.33 | 3,139,066.56 | 3,139,066.56 | 3,139,066.56 |
| TOTAL | 259,264.00 | 259,264.00 | 3,155,430.89 | 16,364.33 | 3,139,066.56 | 3,139,066.56 | 3,139,066.56 |

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 | 32,205,812.00 | 32,205,812.00 | 33,302,095.34 | 0.00 | 33,302,095.34 | 33,302,095.34 | 33,302,095.34 |
| 0 - 0 - Z - 01 - 750 - 01 - 010 - 02 - 00 - 00 - 000 | 0.00 | 0.00 | 100,000.00 | 0.00 | 100,000.00 | 0.00 | 0.00 |
| 0 - 0 - Z - 01 - 750 - 01 - 010 - 03 - 00 - 00 - 000 | 2,027,214.00 | 2,027,214.00 | 2,134,465.46 | 0.00 | 2,134,465.46 | 2,134,465.46 | 2,134,465.46 |
| 0 - 0 - Z - 01 - 750 - 01 - 010 - 04 - 00 - 00 - 000 | 112,609.00 | 112,609.00 | 106,060.00 | 0.00 | 106,060.00 | 106,060.00 | 106,060.00 |
| 0 - 0 - Z - 01 - 190 - 01 - 011 - 02 - 04 - 00 - 000 | 0.00 | 0.00 | 1,700,000.00 | 0.00 | 1,700,000.00 | 1,633,010.40 | 1,633,010.40 |
| 0 - 0 - Z - 01 - 750 - 01 - 011 - 01 - 00 - 00 - 000 | 497,686.00 | 497,686.00 | 718,686.00 | 135,290.31 | 583,395.69 | 583,395.69 | 583,395.69 |
| 0 - 0 - Z - 01 - 750 - 01 - 011 - 02 - 00 - 00 - 000 | 381,274.00 | 381,274.00 | 720,096.72 | 261,941.72 | 458,155.00 | 458,155.00 | 458,155.00 |
| Subtotal de Erogaciones Corrientes y de Capital | 35,224,595.00 | 35,224,595.00 | 38,781,403.52 | 397,232.03 | 38,384,171.49 | 38,217,181.89 | 38,217,181.89 |
| TOTAL | 35,224,595.00 | 35,224,595.00 | 38,781,403.52 | 397,232.03 | 38,384,171.49 | 38,217,181.89 | 38,217,181.89 |

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 | 3,015,656.00 | 3,015,656.00 | 3,315,825.58 | 0.00 | 3,315,825.58 | 3,315,825.58 | 3,315,825.58 |
| 0 - 0 - Z - 02 - 720 - 01 - 010 - 03 - 00 - 00 - 000 | 727,811.00 | 727,811.00 | 751,122.14 | 0.00 | 751,122.14 | 751,122.14 | 751,122.14 |
| 0 - 0 - Z - 02 - 720 - 01 - 010 - 04 - 00 - 00 - 000 | 54,271.00 | 54,271.00 | 43,041.00 | 0.00 | 43,041.00 | 43,041.00 | 43,041.00 |
| 0 - 0 - Z - 02 - 720 - 01 - 010 - 05 - 00 - 00 - 000 | 152,957.00 | 152,957.00 | 1,315,496.41 | 57.00 | 1,315,439.41 | 1,315,439.41 | 1,315,439.41 |
| 0 - 0 - Z - 02 - 720 - 01 - 011 - 01 - 01 - 00 - 000 | 335,256.00 | 335,256.00 | 846,256.00 | 91,864.77 | 754,391.23 | 743,787.58 | 743,787.58 |
| 0 - 0 - Z - 02 - 720 - 01 - 011 - 02 - 01 - 00 - 000 | 581,677.00 | 581,677.00 | 1,008,677.00 | 3,565.27 | 1,005,111.73 | 1,005,111.73 | 1,005,111.73 |
| 0 - 0 - Z - 02 - 740 - 01 - 011 - 01 - 00 - 00 - 000 | 129,830.00 | 129,830.00 | 179,830.00 | 8,910.01 | 170,919.99 | 170,919.99 | 170,919.99 |
| 0 - 0 - Z - 02 - 740 - 01 - 011 - 02 - 00 - 00 - 000 | 264,445.00 | 264,445.00 | 262,145.00 | 468.00 | 261,677.00 | 261,677.00 | 261,677.00 |
| 0 - 0 - Z - 02 - 770 - 01 - 011 - 02 - 01 - 00 - 000 | 720,000.00 | 720,000.00 | 1,215,000.00 | 20,885.68 | 1,194,114.32 | 1,194,114.32 | 1,194,114.32 |
| 0 - 0 - Z - 02 - 770 - 01 - 020 - 02 - 00 - 00 - 000 | 0.00 | 0.00 | 5,000.00 | 457.38 | 4,542.62 | 4,542.62 | 4,542.62 |
| 0 - 0 - Z - 02 - 720 - 01 - 030 - 06 - 01 - 00 - 000 | 1,200,807.00 | 1,200,807.00 | 807.00 | 807.00 | 0.00 | 0.00 | 0.00 |
| 0 - 0 - Z - 02 - 720 - 01 - 030 - 07 - 01 - 00 - 000 | 266,170.00 | 266,170.00 | 170.00 | 170.00 | 0.00 | 0.00 | 0.00 |
| 0 - 0 - Z - 02 - 790 - 01 - 030 - 02 - 00 - 00 - 000 | 249,003.00 | 249,003.00 | 3.00 | 3.00 | 0.00 | 0.00 | 0.00 |
| 0 - 0 - Z - 02 - 720 - 02 - 050 - 01 - 00 - 00 - 000 | 321,000.00 | 321,000.00 | 285,300.00 | 28,015.47 | 257,284.53 | 257,284.53 | 257,284.53 |
| 0 - 0 - Z - 02 - 720 - 02 - 050 - 02 - 00 - 00 - 000 | 126,300.00 | 126,300.00 | 294,300.00 | 6,164.75 | 288,135.25 | 288,135.25 | 288,135.25 |
| Subtotal de Erogaciones Corrientes y de Capital | 8,145,183.00 | 8,145,183.00 | 9,522,973.13 | 161,368.33 | 9,361,604.80 | 9,351,001.15 | 9,351,001.15 |
| TOTAL | 8,145,183.00 | 8,145,183.00 | 9,522,973.13 | 161,368.33 | 9,361,604.80 | 9,351,001.15 | 9,351,001.15 |

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 | 35,259,591.00 | 35,259,591.00 | 37,973,758.65 | 350,000.00 | 37,623,758.65 | 37,623,758.65 | 37,623,758.65 |
| 0 - 0 - Z - 20 - 750 - 01 - 010 - 01 - 08 - 00 - 000 | 591,007.00 | 591,007.00 | 433,764.83 | 0.00 | 433,764.83 | 433,764.83 | 433,764.83 |
| 0 - 0 - Z - 20 - 750 - 01 - 010 - 02 - 00 - 00 - 000 | 1,874,872.00 | 1,874,872.00 | 4,103,084.28 | 0.00 | 4,103,084.28 | 4,103,084.28 | 4,103,084.28 |
| 0 - 0 - Z - 20 - 750 - 01 - 010 - 03 - 00 - 00 - 000 | 5,219,500.00 | 5,219,500.00 | 5,347,696.42 | 0.00 | 5,347,696.42 | 5,347,696.42 | 5,347,696.42 |
| 0 - 0 - Z - 20 - 750 - 01 - 010 - 04 - 00 - 00 - 000 | 649,289.00 | 649,289.00 | 752,561.00 | 0.00 | 752,561.00 | 752,561.00 | 752,561.00 |
| 0 - 0 - Z - 20 - 750 - 01 - 010 - 05 - 00 - 00 - 000 | 5,430,257.00 | 5,430,257.00 | 11,124,425.21 | 30,527.00 | 11,093,898.21 | 11,059,432.70 | 11,059,432.70 |
| 0 - 0 - Z - 20 - 750 - 01 - 011 - 01 - 00 - 00 - 000 | 1,807,285.00 | 1,807,285.00 | 1,607,524.29 | 1,805.19 | 1,605,719.10 | 1,571,131.29 | 1,571,131.29 |
| 0 - 0 - Z - 20 - 750 - 01 - 011 - 01 - 00 - 02 - 000 | 1,996,973.00 | 1,996,973.00 | 1,540,929.00 | 30,268.19 | 1,510,660.81 | 1,510,660.81 | 1,510,660.81 |
| 0 - 0 - Z - 20 - 750 - 01 - 011 - 02 - 00 - 00 - 000 | 1,651,766.00 | 1,651,766.00 | 1,559,944.97 | 345,387.48 | 1,214,557.49 | 1,214,557.49 | 1,214,557.49 |
| 0 - 0 - Z - 20 - 750 - 01 - 011 - 02 - 00 - 02 - 000 | 6,098,424.00 | 6,098,424.00 | 7,248,424.00 | 59,978.86 | 7,188,445.14 | 6,901,458.47 | 6,901,458.47 |
| 0 - 0 - Z - 20 - 750 - 01 - 011 - 02 - 01 - 00 - 000 | 1,292,919.00 | 1,292,919.00 | 2,260,419.00 | 264.40 | 2,260,154.60 | 2,230,154.60 | 2,230,154.60 |
| 0 - 0 - Z - 20 - 750 - 01 - 011 - 02 - 04 - 00 - 000 | 212,070.00 | 212,070.00 | 182,070.00 | 51,570.00 | 130,500.00 | 130,500.00 | 130,500.00 |
| 0 - 0 - Z - 20 - 750 - 01 - 011 - 02 - 13 - 00 - 000 | 2,040,000.00 | 2,040,000.00 | 160,000.00 | 160,000.00 | 0.00 | 0.00 | 0.00 |
| 0 - 0 - Z - 20 - 750 - 01 - 011 - 02 - 13 - 01 - 000 | 1,080,257.00 | 1,080,257.00 | 1,080,257.00 | 166,545.03 | 913,711.97 | 913,711.97 | 913,711.97 |
| 0 - 1 - Z - 20 - 750 - 01 - 011 - 01 - 00 - 00 - 002 | 609,408.00 | 609,408.00 | 1,112,501.09 | 3,626.30 | 1,108,874.79 | 1,108,224.79 | 1,108,224.79 |
| 0 - 1 - Z - 20 - 750 - 01 - 011 - 01 - 00 - 00 - 112 | 76,230.00 | 76,230.00 | 99,972.64 | 20,694.70 | 79,277.94 | 79,277.94 | 79,277.94 |
| 0 - 1 - Z - 20 - 750 - 01 - 011 - 02 - 00 - 00 - 015 | 114,154.00 | 114,154.00 | 184,731.64 | 27,971.64 | 156,760.00 | 156,760.00 | 156,760.00 |
| 0 - 1 - Z - 20 - 750 - 01 - 011 - 02 - 00 - 00 - 017 | 5,285.00 | 5,285.00 | 12,929.20 | 10,194.94 | 2,734.26 | 2,734.26 | 2,734.26 |
| 0 - 1 - Z - 20 - 750 - 01 - 011 - 02 - 00 - 00 - 069 | 79,715.00 | 79,715.00 | 147,691.29 | 273.70 | 147,417.59 | 147,417.59 | 147,417.59 |
| 0 - 1 - Z - 20 - 750 - 01 - 011 - 02 - 00 - 00 - 084 | 533,715.00 | 533,715.00 | 565,277.14 | 334,725.84 | 230,551.30 | 230,551.30 | 230,551.30 |
| 0 - 1 - Z - 20 - 750 - 01 - 011 - 02 - 05 - 00 - 084 | 0.00 | 0.00 | 330,000.00 | 18,907.00 | 311,093.00 | 311,093.00 | 311,093.00 |
| 0 - 0 - Z - 20 - 750 - 01 - 030 - 06 - 07 - 00 - 000 | 1,083,600.00 | 1,083,600.00 | 2,001,960.00 | 1,960.00 | 2,000,000.00 | 2,000,000.00 | 2,000,000.00 |
| 0 - 0 - Z - 20 - 750 - 01 - 030 - 06 - 07 - 01 - 000 | 108,360.00 | 108,360.00 | 250,000.00 | 0.00 | 250,000.00 | 250,000.00 | 250,000.00 |
| 0 - 0 - Z - 20 - 750 - 02 - 050 - 01 - 02 - 00 - 000 | 399,900.00 | 399,900.00 | 784,900.00 | 1,920.34 | 782,979.66 | 782,979.66 | 782,979.66 |
| 0 - 0 - Z - 20 - 750 - 02 - 050 - 02 - 02 - 00 - 000 | 289,000.00 | 289,000.00 | 474,799.00 | 41.40 | 474,757.60 | 474,757.60 | 474,757.60 |
| Subtotal de Erogaciones Corrientes y de Capital | 68,503,577.00 | 68,503,577.00 | 81,339,620.65 | 1,616,662.01 | 79,722,958.64 | 79,336,268.65 | 79,336,268.65 |
| TOTAL | 68,503,577.00 | 68,503,577.00 | 81,339,620.65 | 1,616,662.01 | 79,722,958.64 | 79,336,268.65 | 79,336,268.65 |

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 | 100,061,483,276.00 | 114,865,287,361.00 | 119,226,592,707.34 | 7,158,587,843.50 | 112,068,004,863.84 | 109,768,388,648.95 | 107,971,316,224.07 |

CUENTA DE INVERSIÓN
EJERCICIO FINANCIERO 2021

ANEXO III

ESTADO PATRIMONIAL POR CUENTA - EJERCICIO 2021

| 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 | 120681 | 94,194,060.25 | 2396 | 63,017,188.32 | 168 | 514,402.22 | 122909 | 156,696,846.35 |
| 401 | ADORNOS | 204 | 109,954.03 | 28 | 429,302.83 | | | 232 | 539,256.86 |
| 402 | ARTEFACTOS | 23746 | 54,340,661.99 | 739 | 22,720,645.63 | 31 | 9,234.59 | 24454 | 77,052,073.03 |
| 410 | MAQUINARIAS PARA OBRAS | 792 | 141,446,634.94 | 4 | 181,580.16 | | | 796 | 141,628,215.10 |
| 411 | MAQUINARIAS INDUSTRIALES | 4665 | 140,052,450.61 | 202 | 39,017,315.22 | 6 | 4,769.60 | 4861 | 179,064,996.23 |
| 412 | MAQUINARIAS DE APLICACION AGROPECUARIA | 1137 | 13,525,440.57 | 30 | 4,887,472.46 | 4 | 1,856.00 | 1163 | 18,411,057.03 |
| 413 | MAQUINARIAS DE INVESTIGACION CIENTIFICA Y SANIDAD | 358 | 1,179,655.40 | 3 | 296,138.10 | | | 361 | 1,475,793.50 |
| 414 | EQUIPOS TRANSPORTABLES, INDUSTRIALES, MECANICOS, CIENTIFICOS, ETC. | 412 | 7,592,148.25 | 11 | 9,589,176.00 | | | 423 | 17,181,324.25 |
| 415 | MAQUINARIAS DE COCINA, APLICACION DOMESTICA, ETC | 4677 | 16,793,834.34 | 135 | 7,095,367.16 | 6 | 6,292.02 | 4806 | 23,882,909.48 |
| 416 | ACCESORIOS DE MAQUINARIAS | 133 | 154,616.91 | 1 | 7,271.65 | | | 134 | 161,888.56 |
| 417 | MAQUINA HERRAMIENTA | 1175 | 14,813,519.89 | 25 | 2,110,735.19 | 2 | 890.01 | 1198 | 16,923,365.07 |
| 418 | MAQUINARIAS ESPECIALES | 30306 | 200,744,628.69 | 2524 | 86,965,759.07 | 58 | 45,684.15 | 32772 | 287,664,703.61 |
| 430 | HERRAMIENTAS DE OBRAS | 774 | 497,680.34 | 54 | 309,230.58 | | | 828 | 806,910.92 |
| 431 | HERRAMIENTAS DE TALLER | 4368 | 10,528,096.11 | 128 | 3,483,122.36 | 2 | 440.40 | 4494 | 14,010,778.07 |
| 432 | HERRAMIENTAS DE APLICACION AGROPECUARIA | 475 | 1,716,387.66 | 17 | 609,170.64 | | | 492 | 2,325,558.30 |
| 433 | HERRAMIENTAS ESPECIALES | 258 | 711,998.70 | 24 | 173,641.13 | | | 282 | 885,639.83 |
| 434 | HERRAMIENTAS ACCESORIOS | 5 | 15,363.03 | | | | | 5 | 15,363.03 |
| 450 | APARATOS E INSTRUMENTOS DE PRECISION Y MEDIDA | 6842 | 31,695,790.27 | 196 | 18,403,719.09 | 6 | 5,489.04 | 7032 | 50,094,020.32 |
| 451 | APARATOS E INSTRUMENTOS PARA RECIBIR Y TRANSMITIR SIGNOS, IMAGENES Y SONIDOS | 15303 | 106,425,642.16 | 954 | 59,417,942.98 | 9 | 36,785.55 | 16248 | 165,806,799.59 |
| 452 | APARATOS E INSTRUMENTOS DE ASTRONOMIA Y OPTICA | 725 | 4,616,640.38 | 35 | 2,456,099.40 | | | 760 | 7,072,739.78 |
| 453 | APARATOS E INSTRUMENTOS DE CONTABILIDAD, DACTILOGRAFIA Y OFICINAS | 2674 | 6,116,169.03 | 20 | 1,131,137.44 | 2 | 3,600.01 | 2692 | 7,243,706.46 |
| 454 | APARATOS E INSTRUMENTOS DE DIBUJO, ESCULTURA Y PINTURA | 189 | 2,792.98 | | | | | 189 | 2,792.98 |

ESTADO PATRIMONIAL POR CUENTA - EJERCICIO 2021

| 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 | 456 | 833,855.96 | 2 | 19,934.00 | | | 458 | 853,789.96 |
| 456 | APARATOS E INSTRUMENTOS DE LABORATORIOS Y GABINETES | 925 | 15,491,807.32 | 67 | 9,460,631.95 | 2 | 3,250.01 | 990 | 24,949,189.26 |
| 457 | APARATOS E INSTRUMENTOS DE USO MEDICO | 22523 | 287,294,758.07 | 1012 | 296,876,950.71 | 13 | 2,267.46 | 23522 | 584,169,441.32 |
| 458 | APARATOS E INSTRUMENTOS DE USO VETERINARIO | 69 | 190,898.90 | | | | | 69 | 190,898.90 |
| 459 | APARATOS PARA ACTIVIDADES DEPORTIVAS Y ESPARCIMIENTOS | 156 | 546,202.81 | 22 | 778,779.84 | | | 178 | 1,324,982.65 |
| 460 | ACCESORIOS DE APARATOS E INSTRUMENTOS | 4358 | 11,513,091.71 | 74 | 10,003,329.72 | 3 | 260.00 | 4429 | 21,516,161.43 |
| 461 | APARATOS E INSTRUMENTOS ESPECIALES | 1425 | 14,406,321.10 | 303 | 28,778,063.32 | 1 | 400.00 | 1727 | 43,183,984.42 |
| 471 | VEHICULOS SOBRE CARRIL SIN PROPULSION PROPIA | 12 | 22,939.41 | 7 | 151,200.00 | | | 19 | 174,139.41 |
| 472 | VEHICULOS AUTOMOTORES TERRESTRES | 2711 | 764,249,602.45 | 100 | 383,584,965.20 | 6 | 1,593,888.50 | 2805 | 1,146,240,679.15 |
| 473 | VEHICULOS A TRACCION ANIMAL | 68 | 75,687.01 | 1 | 12,202.81 | | | 69 | 87,889.82 |
| 474 | VEHICULOS AUXILIARES | 566 | 20,754,349.35 | 8 | 340,999.64 | | | 574 | 21,095,348.99 |
| 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) | 250 | 767,084.56 | 10 | 135,200.00 | | | 260 | 902,284.56 |
| 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 | 2314 | 9,196,415.83 | 2 | 152,460.00 | | | 2316 | 9,348,875.83 |
| 492 | ARMAS VARIAS | 65 | 3,698.92 | | | | | 65 | 3,698.92 |
| 493 | UTILES DE DEFENSA Y SEGURIDAD | 813 | 3,510,763.75 | 82 | 1,816,559.99 | | | 895 | 5,327,323.74 |
| 494 | HERRAMIENTAS DE ARMAS | 67 | 299,509.27 | 1 | 31,520.00 | | | 68 | 331,029.27 |
| 500 | PIEZAS DE BELLAS ARTES | 695 | 2,030,968.01 | 4 | 320,000.00 | | | 699 | 2,350,968.01 |

ESTADO PATRIMONIAL POR CUENTA - EJERCICIO 2021

| 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 | 1317 | 1,527,666.52 | 3 | 31,670.00 | 3 | 0.03 | 1317 | 1,559,336.49 |
| 503 | PIEZAS VARIAS DE MUSEOS Y EXPOSICIONES | 262 | 2,623.05 | | | | | 262 | 2,623.05 |
| 510 | BIBLIOTECAS | 23771 | 5,913,956.07 | 28 | 121,256.11 | 21 | 0.21 | 23778 | 6,035,211.97 |
| 511 | MAPOTECAS | 195 | 25,841.08 | 8 | 57,804.00 | | | 203 | 83,645.08 |
| 512 | CINETECA | 228 | 5,239,725.93 | 12 | 10,493,359.20 | | | 240 | 15,733,085.13 |
| 513 | DISCOTECAS | 199 | 2.01 | | | 4 | 0.04 | 195 | 1.97 |
| 520 | UTILES Y ENSERES DE OBRAS | 175 | 989,823.12 | 4 | 264,916.64 | | | 179 | 1,254,739.76 |
| 521 | UTILES Y ENSERES DE TALLER | 265 | 203,831.77 | 6 | 84,473.12 | | | 271 | 288,304.89 |
| 522 | UTILES Y ENSERES DE NAVEGACION AEREA Y MARITIMA | 22 | 31,952.44 | 3 | 35,782.00 | | | 25 | 67,734.44 |
| 523 | UTILES Y ENSERES DE INVESTIGACION CIENTIFICA, SANIDAD, EDUCACION, ETC. | 21532 | 18,262,612.11 | 808 | 9,064,330.57 | 3 | 45.02 | 22337 | 27,326,897.66 |
| 524 | UTILES Y ENSERES DE APLICACION AGROPECUARIA | 614 | 263,321.62 | | | | | 614 | 263,321.62 |
| 525 | UTILES DE ESCRITORIO | 465 | 1,300,324.93 | 14 | 247,875.00 | 1 | 0.01 | 478 | 1,548,199.92 |
| 526 | UTILES DE SERVICIO AUXILIAR DE INCENDIO | 3995 | 5,556,596.80 | 419 | 5,710,033.05 | 1 | 0.08 | 4413 | 11,266,629.77 |
| 527 | UTILES DE COCINA Y COMEDOR | 1220 | 1,154,112.12 | 87 | 1,094,253.95 | 2 | 0.02 | 1305 | 2,248,366.05 |
| 528 | UTILES DE HIGIENE Y TOCADOR | 151 | 200,622.11 | 4 | 87,348.00 | | | 155 | 287,970.11 |
| 529 | ROPAS VARIAS (INCLUIDO TAPICERIAS) | 10976 | 17,353,430.10 | 241 | 3,317,316.27 | 1 | 110.00 | 11216 | 20,670,636.37 |
| 530 | UNIFORMES Y EQUIPOS | 3645 | 23,151,198.02 | 771 | 34,326,445.55 | | | 4416 | 57,477,643.57 |
| 531 | ARNESES Y MONTURAS | 215 | 84,875.32 | 2 | 17,324.78 | | | 217 | 102,200.10 |
| 532 | UTILES Y ENSERES PARA ENTRETENIMIENTOS Y PRACTICAS DEPORTIVAS | 1827 | 4,210,466.97 | 214 | 2,531,645.47 | 7 | 200.18 | 2034 | 6,741,912.26 |
| 533 | INSIGNIAS, CHAPAS ALEGORICAS, LETREROS, ETC. | 1705 | 1,886,547.87 | 80 | 1,363,908.55 | 2 | 0.02 | 1783 | 3,250,456.40 |
| 534 | CARPAS, TOLDOS Y LONAS PARA SERVICIOS VARIOS | 122 | 357,259.48 | | | | | 122 | 357,259.48 |

ESTADO PATRIMONIAL POR CUENTA - EJERCICIO 2021

| 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 | 913 | 3,163,768.86 | 35 | 1,911,571.05 | 3 | 0.03 | 945 | 5,075,339.88 |
| 536 | UTILES Y ENSERES RELIGIOSOS | 44 | 240.42 | | | | | 44 | 240.42 |
| 537 | UTILES Y ENSERES ESPECIALES | 1321 | 54,714,814.61 | 46 | 29,816,011.54 | 1 | 0.01 | 1366 | 84,530,826.14 |
| 551 | METALES Y ALEACIONES | 8 | 44,900.00 | 2 | 106,163.00 | | | 10 | 151,063.00 |
| 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 | 54 | 239,500.09 | 2 | 53,000.00 | 1 | 8,000.00 | 55 | 284,500.09 |
| 870 | ANIMALES EXOTICOS Y VARIOS | 131 | 295,808.33 | | | | | 131 | 295,808.33 |
| T O T A L E S: | | 333057 | 2,312,425,346.94 | 12010 | 1,155,501,300.44 | 369 | 2,237,865.21 | 344698 | 3,465,688,782.17 |

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

| | | | | |
|--------------------------------|-----|---------------|-----|------------|
| TOTAL INGRES.POR TRAB.PUBLICOS | 167 | 45,654,819.23 | | |
| TOTAL INGRES.POR BIENES PREEX. | 0 | 0.00 | | |
| TOTAL INGRESADO POR DONACION | 11 | 4,546,101.00 | | |
| TOTAL DE BAJAS POR DONACION | | | 177 | 985,501.69 |

AJUSTE A EJERCICIOS ANTERIORES

| CTA | DESCRIPCION DE LA CUENTA | CANTIDAD | VALOR |
|-----|------------------------------------------------------------------------------|----------|---------------|
| 400 | MOBILIARIO | 413 | 12,198,585.85 |
| 401 | ADORNOS | 2 | 18,490.00 |
| 402 | ARTEFACTOS | 55 | 7,285,444.79 |
| 410 | MAQUINARIAS PARA OBRAS | 2 | 37,851.31 |
| 411 | MAQUINARIAS INDUSTRIALES | -23 | 53,770,317.77 |
| 412 | MAQUINARIAS DE APLICACION AGROPECUARIA | 6 | 78,961.99 |
| 413 | MAQUINARIAS DE INVESTIGACION CIENTIFICA Y SANIDAD | 2 | 108,341.00 |
| 414 | EQUIPOS TRANSPORTABLES, INDUSTRIALES, MECANICOS, CIENTIFICOS, ETC. | 3 | 2,430,648.00 |
| 415 | MAQUINARIAS DE COCINA, APLICACION DOMESTICA, ETC | -34 | 2,322,264.51 |
| 416 | ACCESORIOS DE MAQUINARIAS | -3 | -2,111.36 |
| 417 | MAQUINA HERRAMIENTA | -23 | 189,322.15 |
| 418 | MAQUINARIAS ESPECIALES | -4,672 | 43,200,641.80 |
| 430 | HERRAMIENTAS DE OBRAS | 4 | 29,348.61 |
| 431 | HERRAMIENTAS DE TALLER | 114 | 4,616,473.85 |
| 432 | HERRAMIENTAS DE APLICACION AGROPECUARIA | 8 | 141,675.73 |
| 433 | HERRAMIENTAS ESPECIALES | -3 | -2,148.19 |
| 450 | APARATOS E INSTRUMENTOS DE PRECISION Y MEDIDA | -156 | 3,586,474.22 |
| 451 | APARATOS E INSTRUMENTOS PARA RECIBIR Y TRANSMITIR SIGNOS, IMAGENES Y SONIDOS | -1,050 | 19,155,582.73 |
| 452 | APARATOS E INSTRUMENTOS DE ASTRONOMIA Y OPTICA | -6 | 227,251.00 |
| 453 | APARATOS E INSTRUMENTOS DE CONTABILIDAD, DACTILOGRAFIA Y OFICINAS | -103 | 160,824.16 |

AJUSTE A EJERCICIOS ANTERIORES

| CTA | DESCRIPCION DE LA CUENTA | CANTIDAD | VALOR |
|-----|------------------------------------------------------------------------|----------|----------------|
| 455 | INSTRUMENTOS MUSICALES | -2 | -0.02 |
| 456 | APARATOS E INSTRUMENTOS DE LABORATORIOS Y GABINETES | 2 | 2,262,391.16 |
| 457 | APARATOS E INSTRUMENTOS DE USO MEDICO | 293 | 91,629,668.73 |
| 460 | ACCESORIOS DE APARATOS E INSTRUMENTOS | -593 | 86,112.13 |
| 461 | APARATOS E INSTRUMENTOS ESPECIALES | -66 | 187,481.54 |
| 472 | VEHICULOS AUTOMOTORES TERRESTRES | -6 | 19,532,547.93 |
| 474 | VEHICULOS AUXILIARES | | 4,126,801.99 |
| 480 | VEHICULOS DE NAVEGACION AEREA CON PROPULSION PROPIA | 1 | 175,937,538.14 |
| 483 | ACCESORIOS DE MEDIOS DE TRANSPORTE | -1 | -0.01 |
| 493 | UTILES DE DEFENSA Y SEGURIDAD | 30 | 201,480.00 |
| 494 | HERRAMIENTAS DE ARMAS | 1 | 14,500.00 |
| 500 | PIEZAS DE BELLAS ARTES | 5 | 75,000.00 |
| 502 | PIEZAS DE CARACTER HISTORICO Y NUMISMATICO | -4 | -431.96 |
| 510 | BIBLIOTECAS | -1,680 | 1,116,932.04 |
| 512 | CINETECA | 1 | 368,286.00 |
| 513 | DISCOTECAS | -9 | -0.09 |
| 520 | UTILES Y ENSERES DE OBRAS | 2 | 6,103.22 |
| 521 | UTILES Y ENSERES DE TALLER | 4 | 55,654.24 |
| 523 | UTILES Y ENSERES DE INVESTIGACION CIENTIFICA, SANIDAD, EDUCACION, ETC. | -9 | 133,676.85 |
| 525 | UTILES DE ESCRITORIO | 136 | 885,880.00 |

AJUSTE A EJERCICIOS ANTERIORES

| CTA | DESCRIPCION DE LA CUENTA | CANTIDAD | VALOR |
|-----|---------------------------------------------------------------|---------------|-----------------------|
| 526 | UTILES DE SERVICIO AUXILIAR DE INCENDIO | 222 | 1,215,103.07 |
| 527 | UTILES DE COCINA Y COMEDOR | -27 | 94,240.18 |
| 528 | UTILES DE HIGIENE Y TOCADOR | -9 | -4,075.40 |
| 529 | ROPAS VARIAS (INCLUIDO TAPICERIAS) | 122 | 1,327,071.73 |
| 530 | UNIFORMES Y EQUIPOS | 5 | 1,900,860.01 |
| 532 | UTILES Y ENSERES PARA ENTRETENIMIENTOS Y PRACTICAS DEPORTIVAS | 3 | 51,956.71 |
| 533 | INSIGNIAS, CHAPAS ALEGORICAS, LETREROS, ETC. | | 31,447.99 |
| 535 | RECIPIENTES Y ENVASES | 29 | 872,410.35 |
| 537 | UTILES Y ENSERES ESPECIALES | 22 | 52,346,071.57 |
| 850 | ANIMALES DE LABOR | -2 | -3,500.00 |
| | TOTALES | -6,994 | 504,005,448.02 |

NOTA: La cifra de la columna "CANTIDAD", representa movimientos correspondientes a ejercicios anteriores a 2021, ingresados con posterioridad al cierre del ejercicio 2021.-
 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 | 963 | 247 | 1186 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2396 |
| 401 | ADORNOS | 2 | 0 | 26 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 28 |
| 402 | ARTEFACTOS | 696 | 0 | 42 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 739 |
| 410 | MAQUINARIAS PARA OBRAS | 4 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4 |
| 411 | MAQUINARIAS INDUSTRIALES | 159 | 4 | 36 | 0 | 0 | 0 | 0 | 0 | 0 | 3 | 202 |
| 412 | MAQUINARIAS DE APLICACION AGROPECUARIA | 26 | 1 | 2 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 30 |
| 413 | MAQUINARIAS DE INVESTIGACION CIENTIFICA Y SANIDAD | 2 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 3 |
| 414 | EQUIPOS TRANSPORTABLES, INDUSTRIALES, MECANICOS, CIENTIFICOS, ETC. | 10 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 11 |
| 415 | MAQUINARIAS DE COCINA, APLICACION DOMESTICA, ETC | 126 | 0 | 9 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 135 |
| 416 | ACCESORIOS DE MAQUINARIAS | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 |
| 417 | MAQUINA HERRAMIENTA | 21 | 2 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2 | 25 |
| 418 | MAQUINARIAS ESPECIALES | 1439 | 139 | 928 | 0 | 0 | 0 | 0 | 0 | 0 | 18 | 2524 |
| 430 | HERRAMIENTAS DE OBRAS | 54 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 54 |
| 431 | HERRAMIENTAS DE TALLER | 118 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 10 | 128 |
| 432 | HERRAMIENTAS DE APLICACION AGROPECUARIA | 17 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 17 |
| 433 | HERRAMIENTAS ESPECIALES | 4 | 0 | 20 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 24 |
| 450 | APARATOS E INSTRUMENTOS DE PRECISION Y MEDIDA | 154 | 24 | 14 | 0 | 3 | 0 | 0 | 0 | 0 | 1 | 196 |
| 451 | APARATOS E INSTRUMENTOS PARA RECIBIR Y TRANSMITIR SIGNOS, IMAGENES Y SONIDOS | 607 | 66 | 281 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 954 |
| 452 | APARATOS E INSTRUMENTOS DE ASTRONOMIA Y OPTICA | 32 | 0 | 3 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 35 |
| 453 | APARATOS E INSTRUMENTOS DE CONTABILIDAD, DACTILOGRAFIA Y OFICINAS | 14 | 0 | 6 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 20 |
| 455 | INSTRUMENTOS MUSICALES | 2 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2 |

**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 | 63 | 2 | 1 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 67 |
| 457 | APARATOS E INSTRUMENTOS DE USO MEDICO | 904 | 44 | 59 | 0 | 4 | 0 | 0 | 0 | 0 | 1 | 1012 |
| 459 | APARATOS PARA ACTIVIDADES DEPORTIVAS Y ESPARCIMIENTOS | 22 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 22 |
| 460 | ACCESORIOS DE APARATOS E INSTRUMENTOS | 28 | 4 | 42 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 74 |
| 461 | APARATOS E INSTRUMENTOS ESPECIALES | 282 | 12 | 9 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 303 |
| 471 | VEHICULOS SOBRE CARRIL SIN PROPULSION PROPIA | 7 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 7 |
| 472 | VEHICULOS AUTOMOTORES TERRESTRES | 3 | 19 | 60 | 0 | 0 | 0 | 1 | 0 | 0 | 17 | 100 |
| 473 | VEHICULOS A TRACCION ANIMAL | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 |
| 474 | VEHICULOS AUXILIARES | 8 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 8 |
| 482 | ELEMENTOS VARIOS FLOTANTES (AUXILIARES) | 0 | 0 | 10 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 10 |
| 491 | ARMAS DE FUEGO | 2 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2 |
| 493 | UTILES DE DEFENSA Y SEGURIDAD | 46 | 0 | 36 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 82 |
| 494 | HERRAMIENTAS DE ARMAS | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 |
| 500 | PIEZAS DE BELLAS ARTES | 4 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4 |
| 502 | PIEZAS DE CARACTER HISTORICO Y NUMISMATICO | 3 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3 |
| 510 | BIBLIOTECAS | 28 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 28 |
| 511 | MAPOTECAS | 8 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 8 |
| 512 | CINETECA | 0 | 12 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 12 |
| 520 | UTILES Y ENSERES DE OBRAS | 4 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4 |
| 521 | UTILES Y ENSERES DE TALLER | 6 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 6 |
| 522 | UTILES Y ENSERES DE NAVEGACION AEREA Y MARITIMA | 3 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3 |
| 523 | UTILES Y ENSERES DE INVESTIGACION CIENTIFICA, SANIDAD, EDUCACION, ETC. | 44 | 755 | 3 | 0 | 0 | 0 | 0 | 0 | 0 | 6 | 808 |

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 |
|-----------------|---------------------------------------------------------------|--------------|-------------|-------------|--------------|-----------|-------------|----------|--------------|----------|-----------|--------------|
| 525 | UTILES DE ESCRITORIO | 9 | 5 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 14 |
| 526 | UTILES DE SERVICIO AUXILIAR DE INCENDIO | 310 | 17 | 92 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 419 |
| 527 | UTILES DE COCINA Y COMEDOR | 81 | 0 | 6 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 87 |
| 528 | UTILES DE HIGIENE Y TOCADOR | 4 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4 |
| 529 | ROPAS VARIAS (INCLUIDO TAPICERIAS) | 213 | 0 | 28 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 241 |
| 530 | UNIFORMES Y EQUIPOS | 763 | 0 | 8 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 771 |
| 531 | ARNESES Y MONTURAS | 2 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2 |
| 532 | UTILES Y ENSERES PARA ENTRETENIMIENTOS Y PRACTICAS DEPORTIVAS | 45 | 0 | 169 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 214 |
| 533 | INSIGNIAS, CHAPAS ALEGORICAS, LETREROS, ETC. | 77 | 0 | 3 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 80 |
| 535 | RECIPIENTES Y ENVASES | 22 | 1 | 12 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 35 |
| 537 | UTILES Y ENSERES ESPECIALES | 45 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 46 |
| 551 | METALES Y ALEACIONES | 2 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2 |
| 850 | ANIMALES DE LABOR | 1 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 2 |
| TOTALES: | | 7492 | 1355 | 3092 | 0 | 11 | 0 | 1 | 0 | 0 | 59 | 12010 |

**CANTIDAD DE BIENES MUEBLES INVENTARIABLES INGRESADOS DURANTE EL EJERCICIO
CLASIFICADO POR CUENTA Y JURISDICCION**

| CTA | DESCRIPCION | JURISDICCION | | | | | | | | | | | | | | | | | | | | | | | | | | TOTAL | | |
|-----|------------------------------------------------------------------------------|--------------|-----|----|-----|-----|------|-----|----|----|----|----|---|---|----|-----|----|-----|----|----|---|---|---|----|-----|-----|----|-------|----|------|
| | | A | B | C | D | E | F | G | H | I | J | K | L | M | N | Ñ | O | P | Q | R | S | T | U | V | W | X | Y | | Z | 1 |
| 400 | MOBILIARIO | 11 | 101 | 4 | 321 | 135 | 462 | 205 | 6 | 43 | 2 | 6 | 0 | 0 | 21 | 92 | 27 | 150 | 21 | 11 | 0 | 4 | 3 | 73 | 172 | 477 | 26 | 2 | 21 | 2396 |
| 401 | ADORNOS | 0 | 0 | 0 | 0 | 0 | 0 | 27 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 28 |
| 402 | ARTEFACTOS | 1 | 16 | 0 | 5 | 49 | 338 | 8 | 1 | 11 | 3 | 0 | 0 | 4 | 10 | 31 | 9 | 3 | 2 | 9 | 1 | 0 | 2 | 21 | 14 | 186 | 9 | 4 | 2 | 739 |
| 410 | MAQUINARIAS PARA OBRAS | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 2 | 0 | 0 | 0 | 4 |
| 411 | MAQUINARIAS INDUSTRIALES | 0 | 16 | 0 | 3 | 11 | 14 | 11 | 3 | 2 | 0 | 1 | 0 | 0 | 1 | 4 | 1 | 1 | 4 | 1 | 1 | 0 | 1 | 11 | 1 | 111 | 0 | 4 | 0 | 202 |
| 412 | MAQUINARIAS DE APLICACION AGROPECUARIA | 2 | 0 | 0 | 0 | 1 | 16 | 2 | 0 | 4 | 0 | 0 | 0 | 2 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3 | 0 | 0 | 0 | 30 |
| 413 | MAQUINARIAS DE INVESTIGACION CIENTIFICA Y SANIDAD | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3 | 0 | 0 | 0 | 3 |
| 414 | EQUIPOS TRANSPORTABLES, INDUSTRIALES, MECANICOS, CIENTIFICOS, ETC. | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 10 | 0 | 0 | 0 | 11 |
| 415 | MAQUINARIAS DE COCINA, APLICACION DOMESTICA, ETC | 0 | 4 | 0 | 2 | 9 | 28 | 7 | 0 | 4 | 0 | 0 | 0 | 1 | 2 | 14 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 4 | 4 | 53 | 2 | 0 | 0 | 135 |
| 416 | ACCESORIOS DE MAQUINARIAS | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 1 |
| 417 | MAQUINA HERRAMIENTA | 0 | 1 | 1 | 0 | 1 | 4 | 2 | 0 | 1 | 0 | 0 | 0 | 0 | 1 | 1 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 3 | 1 | 7 | 0 | 1 | 0 | 25 |
| 418 | MAQUINARIAS ESPECIALES | 26 | 197 | 3 | 57 | 31 | 1157 | 19 | 21 | 48 | 16 | 15 | 5 | 2 | 56 | 41 | 77 | 72 | 1 | 36 | 7 | 7 | 4 | 66 | 85 | 426 | 7 | 18 | 24 | 2524 |
| 430 | HERRAMIENTAS DE OBRAS | 0 | 0 | 0 | 0 | 0 | 4 | 1 | 0 | 0 | 0 | 0 | 0 | 2 | 4 | 34 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 8 | 0 | 0 | 0 | 54 |
| 431 | HERRAMIENTAS DE TALLER | 0 | 7 | 0 | 0 | 8 | 12 | 4 | 0 | 1 | 0 | 0 | 0 | 4 | 4 | 3 | 0 | 0 | 0 | 4 | 0 | 0 | 0 | 34 | 1 | 45 | 0 | 1 | 0 | 128 |
| 432 | HERRAMIENTAS DE APLICACION AGROPECUARIA | 0 | 0 | 0 | 0 | 0 | 6 | 2 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4 | 0 | 3 | 0 | 0 | 0 | 17 |
| 433 | HERRAMIENTAS ESPECIALES | 0 | 1 | 0 | 0 | 0 | 0 | 2 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 20 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 24 |
| 450 | APARATOS E INSTRUMENTOS DE PRECISION Y MEDIDA | 0 | 9 | 4 | 3 | 4 | 7 | 2 | 0 | 2 | 0 | 1 | 0 | 2 | 3 | 2 | 4 | 0 | 0 | 3 | 0 | 0 | 1 | 14 | 2 | 128 | 5 | 0 | 0 | 196 |
| 451 | APARATOS E INSTRUMENTOS PARA RECIBIR Y TRANSMITIR SIGNOS, IMAGENES Y SONIDOS | 106 | 59 | 13 | 12 | 32 | 29 | 24 | 12 | 66 | 3 | 0 | 0 | 1 | 9 | 174 | 39 | 7 | 1 | 22 | 2 | 4 | 2 | 62 | 106 | 144 | 3 | 22 | 0 | 954 |
| 452 | APARATOS E INSTRUMENTOS DE ASTRONOMIA Y OPTICA | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 1 | 0 | 29 | 0 | 0 | 0 | 35 |

**CANTIDAD DE BIENES MUEBLES INVENTARIABLES INGRESADOS DURANTE EL EJERCICIO
 CLASIFICADO POR CUENTA Y JURISDICCION**

| CTA | DESCRIPCION | JURISDICCION | | | | | | | | | | | | | | | | | | | | | | | | | | TOTAL | |
|-----|-----------------------------------------------------------------|--------------|----|---|---|---|----|---|---|---|---|---|---|----|----|---|---|---|---|---|---|---|---|---|-----|----|---|-------|----|
| | | A | B | C | D | E | F | G | H | I | J | K | L | M | N | Ñ | O | P | Q | R | S | T | U | V | W | X | Y | | Z |
| 453 | APARATOS E INSTRUMENTOS DE CONTABILIDAD, DACTILOGRAFIA Y OFINAS | 0 | 1 | 0 | 0 | 0 | 2 | 1 | 0 | 1 | 0 | 0 | 0 | 0 | 2 | 1 | 0 | 0 | 1 | 1 | 0 | 0 | 1 | 4 | 5 | 0 | 0 | 0 | 20 |
| 455 | INSTRUMENTOS MUSICALES | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 2 |
| 456 | APARATOS E INSTRUMENTOS DE LABORATORIOS Y GABINETES | 0 | 0 | 0 | 0 | 0 | 38 | 1 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3 | 0 | 1 | 23 | 0 | 0 | 67 |
| 457 | APARATOS E INSTRUMENTOS DE USO MEDICO | 1 | 3 | 0 | 4 | 0 | 1 | 0 | 0 | 3 | 0 | 0 | 0 | 0 | 8 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 990 | 1 | 0 | 1012 | |
| 459 | APARATOS PARA ACTIVIDADES DEPORTIVAS Y ESPARCIMIENTOS | 0 | 0 | 1 | 0 | 6 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 14 | 0 | 0 | 22 | |
| 460 | ACCESORIOS DE APARATOS E INSTRUMENTOS | 1 | 11 | 0 | 0 | 1 | 0 | 0 | 0 | 3 | 0 | 0 | 0 | 0 | 40 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2 | 6 | 5 | 1 | 0 | 74 | |
| 461 | APARATOS E INSTRUMENTOS ESPECIALES | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 6 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 9 | 0 | 0 | 2 | 8 | 1 | 276 | 0 | 0 | 303 | |
| 471 | VEHICULOS SOBRE CARRIL SIN PROPULSION PROPIA | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 7 | 0 | 0 | 7 | |
| 472 | VEHICULOS AUTOMOTORES TERRESTRES | 0 | 1 | 0 | 3 | 2 | 4 | 0 | 0 | 2 | 0 | 0 | 0 | 11 | 61 | 3 | 0 | 0 | 2 | 0 | 1 | 1 | 3 | 2 | 4 | 0 | 0 | 100 | |
| 473 | VEHICULOS A TRACCION ANIMAL | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | |
| 474 | VEHICULOS AUXILIARES | 0 | 0 | 0 | 6 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 1 | 0 | 0 | 8 | |
| 482 | ELEMENTOS VARIOS FLOTANTES (AUXILIARES) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 10 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 10 | |
| 491 | ARMAS DE FUEGO | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2 | |
| 493 | UTILES DE DEFENSA Y SEGURIDAD | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 76 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5 | 0 | 0 | 82 | |
| 494 | HERRAMIENTAS DE ARMAS | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 1 | |
| 500 | PIEZAS DE BELLAS ARTES | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4 | 0 | 4 | |
| 502 | PIEZAS DE CARACTER HISTORICO Y NUMISMATICO | 0 | 1 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 3 | |
| 510 | BIBLIOTECAS | 0 | 28 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 28 | |
| 511 | MAPOTECAS | 0 | 0 | 0 | 2 | 0 | 0 | 5 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 8 | |

**CANTIDAD DE BIENES MUEBLES INVENTARIABLES INGRESADOS DURANTE EL EJERCICIO
CLASIFICADO POR CUENTA Y JURISDICCION**

| CTA | DESCRIPCION | JURISDICCION | | | | | | | | | | | | | | | | | | | | | | | | | | TOTAL | | | |
|-----|------------------------------------------------------------------------|--------------|------------|-----------|------------|------------|-------------|------------|-----------|------------|-----------|-----------|----------|-----------|------------|-------------|------------|------------|-----------|------------|-----------|-----------|-----------|------------|------------|-------------|-----------|-----------|-----------|--------------|----|
| | | A | B | C | D | E | F | G | H | I | J | K | L | M | N | Ñ | O | P | Q | R | S | T | U | V | W | X | Y | | Z | 1 | |
| 512 | CINETECA | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 12 | 0 | 0 | 0 | 12 |
| 520 | UTILES Y ENSERES DE OBRAS | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4 | 0 | 0 | 0 | 0 | 0 | 4 | |
| 521 | UTILES Y ENSERES DE TALLER | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2 | 0 | 3 | 0 | 0 | 0 | 6 | |
| 522 | UTILES Y ENSERES DE NAVEGACION AEREA Y MARITIMA | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3 | 0 | 0 | 0 | 3 |
| 523 | UTILES Y ENSERES DE INVESTIGACION CIENTIFICA, SANIDAD, EDUCACION, ETC. | 0 | 6 | 0 | 0 | 9 | 760 | 5 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 3 | 1 | 0 | 1 | 0 | 0 | 2 | 0 | 0 | 20 | 0 | 0 | 0 | 808 | |
| 525 | UTILES DE ESCRITORIO | 0 | 5 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 9 | 0 | 0 | 0 | 14 | |
| 526 | UTILES DE SERVICIO AUXILIAR DE INCENDIO | 3 | 39 | 0 | 2 | 9 | 198 | 0 | 0 | 3 | 0 | 0 | 0 | 0 | 0 | 58 | 37 | 0 | 0 | 2 | 0 | 0 | 4 | 38 | 3 | 22 | 1 | 0 | 0 | 419 | |
| 527 | UTILES DE COCINA Y COMEDOR | 2 | 11 | 0 | 1 | 5 | 9 | 13 | 2 | 4 | 0 | 0 | 0 | 1 | 12 | 4 | 0 | 0 | 0 | 3 | 0 | 0 | 0 | 2 | 1 | 17 | 0 | 0 | 0 | 87 | |
| 528 | UTILES DE HIGIENE Y TOCADOR | 0 | 0 | 0 | 0 | 2 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2 | 0 | 0 | 0 | 4 | |
| 529 | ROPAS VARIAS (INCLUIDO TAPICERIAS) | 0 | 3 | 0 | 11 | 9 | 9 | 31 | 5 | 14 | 0 | 0 | 0 | 0 | 7 | 12 | 0 | 0 | 0 | 2 | 0 | 0 | 0 | 24 | 23 | 84 | 3 | 4 | 0 | 241 | |
| 530 | UNIFORMES Y EQUIPOS | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 765 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 5 | 0 | 0 | 0 | 771 | |
| 531 | ARNESES Y MONTURAS | 0 | 0 | 0 | 0 | 0 | 0 | 2 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2 | |
| 532 | UTILES Y ENSERES PARA ENTRETENIMIENTOS Y PRACTICAS DEPORTIVAS | 3 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 16 | 0 | 0 | 0 | 0 | 0 | 167 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 26 | 0 | 0 | 0 | 214 | |
| 533 | INSIGNIAS, CHAPAS ALEGORICAS, LETREROS, ETC. | 0 | 6 | 1 | 0 | 3 | 27 | 3 | 0 | 4 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2 | 6 | 0 | 27 | 0 | 80 | |
| 535 | RECIPIENTES Y ENVASES | 0 | 1 | 0 | 0 | 1 | 2 | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 12 | 0 | 2 | 0 | 0 | 0 | 0 | 2 | 2 | 0 | 12 | 0 | 0 | 0 | 35 | |
| 537 | UTILES Y ENSERES ESPECIALES | 0 | 2 | 0 | 0 | 2 | 3 | 4 | 0 | 2 | 0 | 0 | 0 | 0 | 1 | 5 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 10 | 0 | 17 | 0 | 0 | 0 | 46 | |
| 551 | METALES Y ALEACIONES | 0 | 0 | 0 | 0 | 0 | 0 | 2 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2 | |
| 850 | ANIMALES DE LABOR | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2 | |
| | TOTALES: | 156 | 529 | 27 | 432 | 330 | 3131 | 389 | 50 | 242 | 24 | 23 | 5 | 21 | 143 | 1648 | 203 | 236 | 29 | 109 | 12 | 17 | 28 | 392 | 430 | 3208 | 62 | 83 | 51 | 12010 | |

RESUMEN DE BIENES MUEBLES INVENTARIABLES INGRESADOS POR DONACION

| DONANTE | RESPONSABLE | CANT | DESCRIPCION | VALOR |
|-----------------------------------------|---------------------------------------------------|-----------|-----------------------------|---------------------|
| COOPERADORA DON FELIPE MARTIN | CENTRO DE FORMACION PROFESIONAL N° 1 - EDO.CASTEX | 1 | SEMBRADORA | 3,109,087.00 |
| IGLES.DE LOS SANTOS DE LOS ULTIMOS DIAS | DIRECCION DE MATERNIDAD E INFANCIA | 1 | ESTUFA PARA ESTERILIZAR | 75,449.00 |
| IGLES.DE LOS SANTOS DE LOS ULTIMOS DIAS | DIRECCION DE MATERNIDAD E INFANCIA | 2 | BALANZA | 51,700.00 |
| IGLES.DE LOS SANTOS DE LOS ULTIMOS DIAS | DIRECCION DE MATERNIDAD E INFANCIA | 1 | PEDIOMETRO | 5,350.00 |
| IGLES.DE LOS SANTOS DE LOS ULTIMOS DIAS | DIRECCION DE MATERNIDAD E INFANCIA | 1 | INCUBADORA | 959,330.00 |
| IGLES.DE LOS SANTOS DE LOS ULTIMOS DIAS | DIRECCION DE MATERNIDAD E INFANCIA | 1 | MEZCLADOR DE AIRE Y OXIGENO | 42,210.00 |
| IGLES.DE LOS SANTOS DE LOS ULTIMOS DIAS | DIRECCION DE MATERNIDAD E INFANCIA | 2 | MONITOR FETAL | 170,825.00 |
| PLAN SUMAR | Z1-ESTABLECIMIENTO ASISTENCIAL DE GUATRACHE - | 1 | ECOGRAFO | 124,150.00 |
| ROMINA ESTER CORONEL ANDIARENA | URI - SECCION CANES | 1 | CAN | 8,000.00 |
| T O T A L | | 11 | BIENES | 4,546,101.00 |

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 ARGENTINO FOOTBALL CLUB | P - DEPOSITO DE REZAGOS - | 3 | ARMARIO | 8,000.01 |
| ASOCIACION ARGENTINO FOOTBALL CLUB | P - DEPOSITO DE REZAGOS - | 5 | MESA PARA MAQUINA DE ESCRIBIR | 0.06 |
| ASOCIACION ARGENTINO FOOTBALL CLUB | P - DEPOSITO DE REZAGOS - | 13 | SILLA | 10,400.00 |
| ASOCIACION ARGENTINO FOOTBALL CLUB | P - DEPOSITO DE REZAGOS - | 1 | ARCHIVO PARA CARPETAS COLGANTES DE AGLOMERA | 264.00 |
| ASOCIACION ARGENTINO FOOTBALL CLUB | P - DEPOSITO DE REZAGOS - | 1 | SILLA DE RUEDAS | 950.00 |
| ASOCIACION ARGENTINO FOOTBALL CLUB | P - DEPOSITO DE REZAGOS - | 2 | MESA | 8,000.00 |
| ASOCIACION ARGENTINO FOOTBALL CLUB | P - DEPOSITO DE REZAGOS - | 1 | PERCHERO | 600.00 |
| ASOCIACION ARGENTINO FOOTBALL CLUB | P - DEPOSITO DE REZAGOS - | 1 | CAJA FUERTE | 18,000.00 |
| ASOCIACION ARGENTINO FOOTBALL CLUB | P - DEPOSITO DE REZAGOS - | 1 | BALANZA | 0.02 |
| COMISION DE FOM. DE COLONIA SANTA MARIA | P - DEPOSITO DE REZAGOS - | 1 | ARMARIO | 0.01 |
| COMISION DE FOM. DE COLONIA SANTA MARIA | P - DEPOSITO DE REZAGOS - | 1 | ESTANTERIA | 0.01 |
| COMISION DE FOM. DE COLONIA SANTA MARIA | P - DEPOSITO DE REZAGOS - | 1 | FICHERO | 0.01 |
| COMISION DE FOM. DE COLONIA SANTA MARIA | P - DEPOSITO DE REZAGOS - | 2 | SILLA GIRATORIA ALTURA E INCLINACION DE RES | 139.38 |
| COMISION DE FOM. DE COLONIA SANTA MARIA | P - DEPOSITO DE REZAGOS - | 1 | BIBLIOTECA CON 5 ESTANTES SIN PUERTAS | 599.00 |
| COMISION DE FOM. DE COLONIA SANTA MARIA | P - DEPOSITO DE REZAGOS - | 1 | MONITOR COLOR DE 17- | 451.40 |
| COMISION DE FOM. DE COLONIA SANTA MARIA | P - DEPOSITO DE REZAGOS - | 1 | COMPUTADORA INTEL PENTIUM IV 3.0 | 881.28 |
| MUNICIPALIDAD DE CATRILO | E - DIRECCION DE DISCAPACIDAD - | 6 | SILLA DE RUEDAS | 456,708.00 |
| MUNICIPALIDAD DE CONHELO | F - ESCUELA HOGAR N° 079 - CONHELO | 2 | MESA TRAPEZOIDAL | 108.00 |
| MUNICIPALIDAD DE CONHELO | F - ESCUELA HOGAR N° 079 - CONHELO | 2 | CALEFACTOR A KEROSENE | 780.00 |
| MUNICIPALIDAD DE CONHELO | F - ESCUELA HOGAR N° 079 - CONHELO | 2 | ESTUFA SALAMANDRA | 168.00 |

RESUMEN DE BAJAS POR DONACION DE BIENES MUEBLES INVENTARIABLES

| BENEFICIARIO | ULTIMO RESPONSABLE | CANT | DESCRIPCION | VALOR |
|----------------------------|------------------------------------|------|-------------------------------------|-----------|
| MUNICIPALIDAD DE CONHELO | F - ESCUELA HOGAR N° 079 - CONHELO | 1 | COCINA ECONOMICA | 0.01 |
| MUNICIPALIDAD DE CONHELO | F - ESCUELA HOGAR N° 079 - CONHELO | 1 | LAVADORA USO INDUSTRIAL | 1,874.50 |
| MUNICIPALIDAD DE CONHELO | F - ESCUELA HOGAR N° 079 - CONHELO | 1 | LAVARROPA INDUSTRIAL | 758.70 |
| MUNICIPALIDAD DE CONHELO | F - ESCUELA HOGAR N° 079 - CONHELO | 1 | CORTADORA DE CESPED | 549.00 |
| MUNICIPALIDAD DE CONHELO | F - ESCUELA HOGAR N° 079 - CONHELO | 1 | PELADORA DE PAPAS | 945.00 |
| MUNICIPALIDAD DE CONHELO | F - ESCUELA HOGAR N° 079 - CONHELO | 4 | TECLADO PARA COMPUTADORA | 360.00 |
| MUNICIPALIDAD DE CONHELO | F - ESCUELA HOGAR N° 079 - CONHELO | 4 | MONITOR COLOR DE 14- | 680.00 |
| MUNICIPALIDAD DE CONHELO | F - ESCUELA HOGAR N° 079 - CONHELO | 1 | IMPRESORA CHORRO DE TINTA COLOR | 454.00 |
| MUNICIPALIDAD DE CONHELO | F - ESCUELA HOGAR N° 079 - CONHELO | 4 | COMPUTADORA PC AT PENTIUM MMX | 2,405.00 |
| MUNICIPALIDAD DE CONHELO | F - ESCUELA HOGAR N° 079 - CONHELO | 1 | MAQUINA DE ESCRIBIR | 0.01 |
| MUNICIPALIDAD DE CONHELO | F - ESCUELA HOGAR N° 079 - CONHELO | 1 | FOTOCOPIADORA | 3,600.00 |
| MUNICIPALIDAD DE CONHELO | F - ESCUELA HOGAR N° 079 - CONHELO | 1 | ESTABILIZADOR AUTOMATICO DE TENSION | 80.00 |
| MUNICIPALIDAD DE CONHELO | F - ESCUELA HOGAR N° 079 - CONHELO | 1 | PIZARRON | 45.00 |
| MUNICIPALIDAD DE CONHELO | F - ESCUELA HOGAR N° 079 - CONHELO | 1 | TEATRO EN MINIATURA | 0.01 |
| MUNICIPALIDAD DE LA ADELA | A - DIVISION AUDIOVISUALES - | 1 | CONSOLA PARA AUDIO | 16,800.00 |
| MUNICIPALIDAD DE LA MARUJA | F - ESCUELA N° 146 - ING.FOSTER | 9 | BANCO PUPITRE UNIPERSONAL | 0.09 |
| MUNICIPALIDAD DE LA MARUJA | F - ESCUELA N° 146 - ING.FOSTER | 3 | CAMA | 0.03 |
| MUNICIPALIDAD DE LA MARUJA | F - ESCUELA N° 146 - ING.FOSTER | 9 | PUPITRE | 0.09 |
| MUNICIPALIDAD DE LA MARUJA | F - ESCUELA N° 146 - ING.FOSTER | 2 | SILLA | 0.02 |
| MUNICIPALIDAD DE LA MARUJA | F - ESCUELA N° 146 - ING.FOSTER | 2 | SILLON | 0.02 |

RESUMEN DE BAJAS POR DONACION DE BIENES MUEBLES INVENTARIABLES

| BENEFICIARIO | ULTIMO RESPONSABLE | CANT | DESCRIPCION | VALOR |
|----------------------------|---------------------------------|------|------------------------------------------|----------|
| MUNICIPALIDAD DE LA MARUJA | F - ESCUELA N° 146 - ING.FOSTER | 2 | CAMA DE UNA PLAZA DE MADERA | 138.20 |
| MUNICIPALIDAD DE LA MARUJA | F - ESCUELA N° 146 - ING.FOSTER | 2 | SILLA FIJA CROMADA Y TAPIZADA | 136.00 |
| MUNICIPALIDAD DE LA MARUJA | F - ESCUELA N° 146 - ING.FOSTER | 2 | ESTUFA | 0.02 |
| MUNICIPALIDAD DE LA MARUJA | F - ESCUELA N° 146 - ING.FOSTER | 2 | RADIANTE ELECTRICO | 304.00 |
| MUNICIPALIDAD DE LA MARUJA | F - ESCUELA N° 146 - ING.FOSTER | 1 | CALEFACTOR 4000 CALORIAS | 498.00 |
| MUNICIPALIDAD DE LA MARUJA | F - ESCUELA N° 146 - ING.FOSTER | 1 | TERMOTANQUE A GAS NATURAL CAP. 80 LTS. | 388.00 |
| MUNICIPALIDAD DE LA MARUJA | F - ESCUELA N° 146 - ING.FOSTER | 1 | CORTADORA DE CESPED | 549.00 |
| MUNICIPALIDAD DE LA MARUJA | F - ESCUELA N° 146 - ING.FOSTER | 1 | CORTADORA DE CESPED DE 1/2 HP | 209.00 |
| MUNICIPALIDAD DE LA MARUJA | F - ESCUELA N° 146 - ING.FOSTER | 3 | COCINA USO DOMESTICO | 203.02 |
| MUNICIPALIDAD DE LA MARUJA | F - ESCUELA N° 146 - ING.FOSTER | 1 | COCINA A GAS DE CUATRO HORNALLAS Y HORNO | 739.00 |
| MUNICIPALIDAD DE LA MARUJA | F - ESCUELA N° 146 - ING.FOSTER | 1 | PRENSA OTROS USOS | 0.01 |
| MUNICIPALIDAD DE LA MARUJA | F - ESCUELA N° 146 - ING.FOSTER | 1 | TECLADO PARA COMPUTADORA | 90.00 |
| MUNICIPALIDAD DE LA MARUJA | F - ESCUELA N° 146 - ING.FOSTER | 1 | MONITOR COLOR DE 14- | 170.00 |
| MUNICIPALIDAD DE LA MARUJA | F - ESCUELA N° 146 - ING.FOSTER | 1 | MONITOR COLOR DE 17- | 124.08 |
| MUNICIPALIDAD DE LA MARUJA | F - ESCUELA N° 146 - ING.FOSTER | 1 | COMPUTADORA PC AT PENTIUM MMX | 685.00 |
| MUNICIPALIDAD DE LA MARUJA | F - ESCUELA N° 146 - ING.FOSTER | 1 | COMPUTADORA AMD ATHLON | 1,630.00 |
| MUNICIPALIDAD DE LA MARUJA | F - ESCUELA N° 146 - ING.FOSTER | 1 | GRABADOR DE SONIDOS | 0.01 |
| MUNICIPALIDAD DE LA MARUJA | F - ESCUELA N° 146 - ING.FOSTER | 1 | RADIOGRABADOR | 160.00 |
| MUNICIPALIDAD DE LA MARUJA | F - ESCUELA N° 146 - ING.FOSTER | 1 | ESTABILIZADOR AUTOMATICO DE TENSION | 80.00 |
| MUNICIPALIDAD DE LA MARUJA | F - ESCUELA N° 146 - ING.FOSTER | 1 | JUEGO DE PARLANTES | 100.00 |

RESUMEN DE BAJAS POR DONACION DE BIENES MUEBLES INVENTARIABLES

| BENEFICIARIO | ULTIMO RESPONSABLE | CANT | DESCRIPCION | VALOR |
|----------------------------|--------------------------------------------------|------|---------------------------------------------|------------|
| MUNICIPALIDAD DE LA MARUJA | F - ESCUELA N° 146 - ING.FOSTER | 1 | ESCUDOS | 0.01 |
| MUNICIPALIDAD DE LA MARUJA | F - ESCUELA N° 146 - ING.FOSTER | 1 | TANQUES | 0.01 |
| MUNICIPALIDAD DE LONQUIMAY | N - DIV.PRINCIPAL DE MANTENIMIENTO | 2 | PICK-UP | 65,835.00 |
| MUNICIPALIDAD DE PARERA | A - DEPARTAMENTO AUTOMOTORES - | 1 | AUTOMOVIL | 330,000.00 |
| MUNICIPALIDAD DE QUEHUE | A - GUARDIA POLICIAL | 1 | ARMARIO | 599.00 |
| MUNICIPALIDAD DE QUEHUE | A - GUARDIA POLICIAL | 1 | ESCRITORIO | 224.00 |
| MUNICIPALIDAD DE QUEHUE | A - DIRECCION DE RECURSOS HUMANOS - | 1 | TELEFONO | 71.82 |
| MUNICIPALIDAD DE QUEHUE | A - DEPARTAMENTO AUTOMOTORES - | 1 | ESCRITORIO | 569.00 |
| MUNICIPALIDAD DE QUEHUE | A - IMPRENTA | 1 | ESCRITORIO | 224.00 |
| MUNICIPALIDAD DE QUEHUE | A - IMPRENTA | 2 | SILLON | 0.02 |
| MUNICIPALIDAD DE QUEHUE | A - MESA DE ENTRADAS | 1 | ESCRITORIO | 149.00 |
| MUNICIPALIDAD DE QUEHUE | A - INTENDENCIA CAMARA DE DIPUTADOS | 1 | CALCULADORA DE 12 DIGITOS CON IMPRESORA | 590.00 |
| MUNICIPALIDAD DE QUEHUE | A - PRESIDENCIA - | 1 | FAX | 2,230.00 |
| MUNICIPALIDAD DE QUEHUE | A - VICEPRESIDENCIA | 1 | BIBLIOTECA | 1,090.00 |
| MUNICIPALIDAD DE QUEHUE | A - SECCION BIENES PATRIMONIALES - | 2 | SILLA FIJA MODELO ROMA | 138.00 |
| MUNICIPALIDAD DE QUEHUE | A - SECRETARIA LEGISLATIVA - CAMARA DE DIPUTADOS | 2 | SILLA FIJA DE 4 PATAS, CON RESPALDO Y ASIEN | 574.00 |
| MUNICIPALIDAD DE QUEHUE | A - INFORMATICA - CAMARA DE DIPUTADOS | 1 | ROUTER | 789.00 |
| MUNICIPALIDAD DE RANCUL | N - SUB-DIRECTOR CONSERVACION POR CONVENIO | 1 | PICK-UP | 17,473.50 |
| MUNICIPALIDAD DE ROLON | F - ESCUELA N° 071 - ROLON | 1 | APARADOR | 0.01 |
| MUNICIPALIDAD DE ROLON | F - ESCUELA N° 071 - ROLON | 11 | BANCO PUPITRE UNIPERSONAL | 0.11 |

RESUMEN DE BAJAS POR DONACION DE BIENES MUEBLES INVENTARIABLES

| BENEFICIARIO | ULTIMO RESPONSABLE | CANT | DESCRIPCION | VALOR |
|------------------------|------------------------------------|------------|---------------------------------------------|-------------------|
| MUNICIPALIDAD DE ROLON | F - ESCUELA N° 071 - ROLON | 1 | BORDEADORA | 690.00 |
| MUNICIPALIDAD DE ROLON | F - ESCUELA N° 071 - ROLON | 4 | TOBOGAN | 0.04 |
| UNLPAM CECARA | A - COMPRAS Y SUMINISTROS - | 1 | SILLA ERGONOMICA, GIRATORIA, BASE 5 RAMAS C | 2,250.00 |
| UNLPAM CECARA | A - AREA CONTABLE Y FINANCIERO - | 1 | COMPUTADORA INTEL CORE DUO | 1,112.00 |
| UNLPAM CECARA | A - DEPARTAMENTO AUTOMOTORES - | 1 | ESCRITORIO | 569.00 |
| UNLPAM CECARA | A - IMPRENTA | 1 | ESCRITORIO | 224.40 |
| UNLPAM CECARA | A - MESA DE ENTRADAS | 1 | SILLON GIRATORIO RODANTE | 232.00 |
| UNLPAM CECARA | A - MESA DE ENTRADAS | 1 | ESCRITORIO LAMINADO EN NOGAL CON CUATRO CAJ | 165.00 |
| UNLPAM CECARA | A - PRESIDENCIA - | 1 | BIBLIOTECA | 134.00 |
| UNLPAM CECARA | A - PRESIDENCIA - | 1 | MESA PARA MAQUINA DE ESCRIBIR | 81.00 |
| UNLPAM CECARA | A - PRESIDENCIA - | 1 | ESCRITORIO LAMINADO EN NOGAL CON CUATRO CAJ | 318.00 |
| UNLPAM CECARA | A - BLOQUE FREPAM | 1 | ESCRITORIO | 0.75 |
| UNLPAM CECARA | A - BLOQUE FREPAM | 1 | ESCRITORIO ENCHAPADO EN ROBLE CON DOS CAJON | 128.00 |
| UNLPAM CECARA | A - SECCION BIENES PATRIMONIALES - | 1 | VARIOS - MOBILIARIO | 0.02 |
| UNLPAM CECARA | A - COMISIONES | 1 | MONITOR COLOR DE 17- | 800.00 |
| UNLPAM CECARA | A - COMISIONES | 1 | PROYECTOR MULTIMEDIA | 16,838.00 |
| UNLPAM CECARA | A - BLOQUE FRENTE RENOVADOR - | 1 | IMPRESORA LASER | 599.00 |
| T O T A L | | 177 | BIENES | 985,501.69 |

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