

CUENTA DE INVERSIÓN

EJERCICIO FINANCIERO 2021



AUTORIDADES

GOBERNADOR

Sergio Raúl ZILLOTTO

MINISTROS

de Gobierno, Justicia y Derechos Humanos

Ariel RAUSCHENBERGER

de Seguridad

Horacio Esteban DI NAPOLI

de Desarrollo Social

Diego Fernando ALVAREZ

de Salud

Mario Alberto KOHAN

de Educación

Pablo Daniel MACCIONE

de la Producción

Fernanda GONZALEZ

de Conectividad y Modernización

Antonio CURCIARELLO

de Hacienda y Finanzas

Ernesto Osvaldo FRANCO

de Obras y Servicios Públicos

Jorge Julio ROJO

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José Alejandro VANINI

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Matías TOSSO

Secretario de Asuntos Municipales

Rogelio SCHANTON

Secretario de Recursos Hídricos

Néstor LASTIRI

Secretaria de Cultura

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Adriana Eleonora ROMERO

Secretario de Trabajo y Promoción del Empleo

Marcelo PEDEHONTAA

CONTADOR GENERAL

Adrián Ricardo GARCIA

TESORERA GENERAL

María Paula de ELORRIAGA

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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. Gal.	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

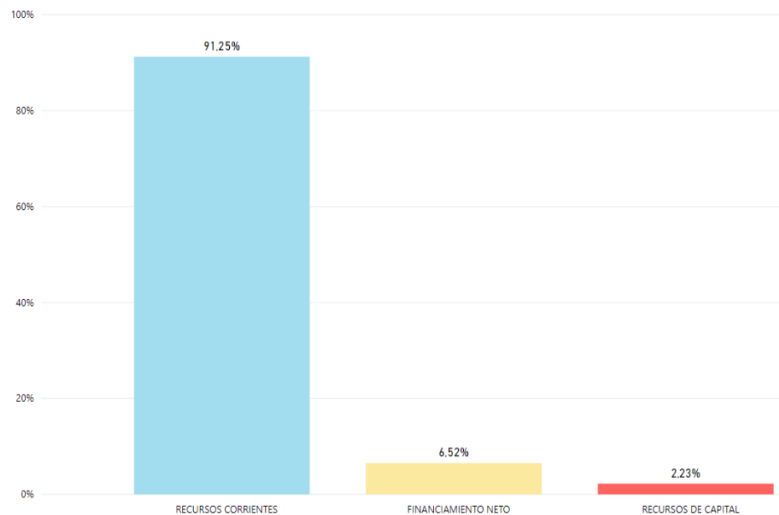
presupuestaria del Gobierno. La tarea llevada a cabo por Contaduría General de la Provincia para la confección de la Cuenta de Inversión ha sido ardua, obteniéndose como conclusiones principales las que a continuación se indican.

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.

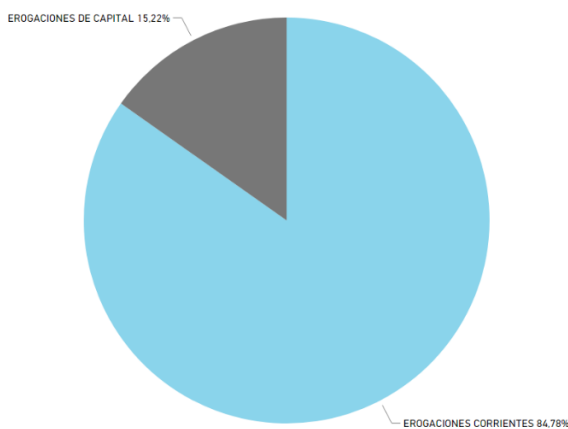
Asimismo, durante el transcurso del Ejercicio, el Presupuesto se incrementó por incorporación de recursos, conforme lo establecido en el segundo párrafo del artículo 3° y el artículo 5° de la Ley N° 1388 -Complementaria Permanente de Presupuesto- y sus modificatorias, en \$4.361.305.346,34. Dichas modificaciones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

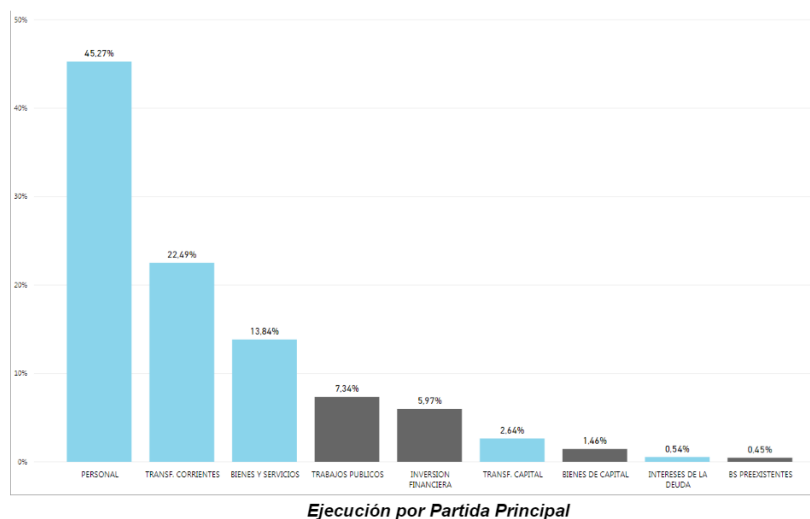
B2) Ejecución por Objeto del Gasto

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.

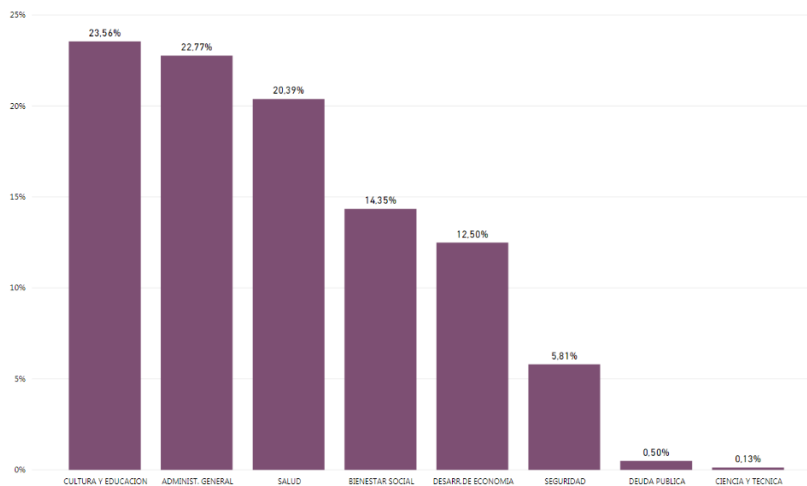


B3) Ejecución por Finalidad y Función

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

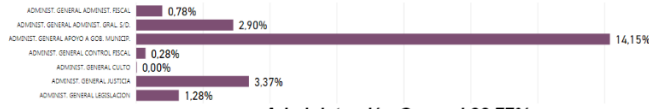


Ejecución por Finalidad

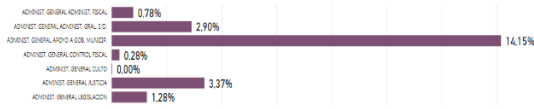
Dentro de cada Finalidad el detalle por Función se desgrega a continuación:



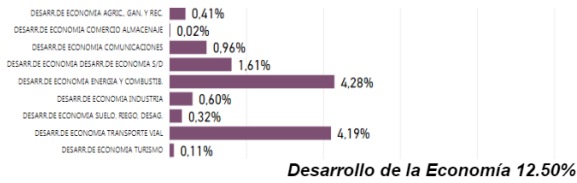
Cultura y Educación 23,56%



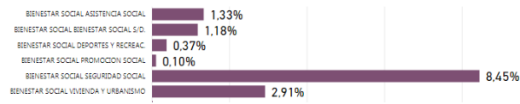
Administración General 22.77%



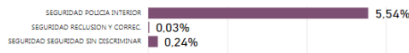
Salud 20.39%



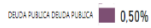
Desarrollo de la Economía 12.50%



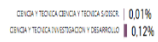
Bienestar Social 14.35%



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 EIEC
O I		SECRETARIA DE TRABAJO Y PROMOCION DEL EMPLEO	269.188.244,29	261.941.338,52	7.246.905,77	97,31
O A		PODER LEGISLATIVO	1.399.828.888,40	1.396.290.913,30	3.537.975,10	99,75
O B		PODER JUDICIAL	3.684.142.696,48	3.676.117.103,47	8.025.593,01	99,78
O C		SECRETARIA DE LA MUJER, GENEROS Y DIVERSIDAD	55.219.325,90	53.543.290,62	1.676.035,28	96,96
O D		MINISTERIO DE GOBIERNO JUSTICIA Y DERECHOS HUMANOS	515.375.452,25	493.202.868,66	22.172.583,59	95,70
O E		MINISTERIO DE DESARROLLO SOCIAL	3.410.841.832,75	3.071.848.065,35	338.993.767,40	90,06
O F		MINISTERIO DE EDUCACION	25.313.858.946,62	24.927.337.013,03	386.521.933,59	98,47
O G		MINISTERIO DE LA PRODUCCION	2.000.219.732,87	1.400.924.132,55	599.295.600,32	70,04
O H		MINISTERIO DE HACIENDA Y FINANZAS	23.949.476.805,71	22.899.379.101,75	1.050.097.703,96	95,62
O I		SECRETARIA GENERAL DE LA GOBERNACION	1.740.162.779,77	1.615.259.269,15	124.903.510,62	92,82
O J		FISCALIA DE ESTADO	280.275.239,89	278.076.433,47	2.198.806,42	99,22
O K		TRIBUNAL DE CUENTAS	234.940.108,64	229.891.866,49	5.048.242,15	97,85
O 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
O 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
O P		CONTADURIA GENERAL	1.772.111.379,04	1.595.178.055,64	176.933.323,40	90,02
O Q		TESORERIA GENERAL	175.344.720,46	165.983.285,03	9.361.435,43	94,66
O R		MINISTERIO DE OBRAS Y SERVICIOS PUBLICOS	6.184.439.371,82	4.563.402.873,56	1.621.036.498,26	73,79
O S		FISCALIA DE INVESTIGACIONES ADMINISTRATIVAS	77.680.604,02	75.625.255,49	2.055.348,53	97,35
O T		SECRETARIA DE ASUNTOS MUNICIPALES	4.057.932.087,19	3.914.123.301,79	143.808.785,40	96,46
O U		SECRETARIA DE RECURSOS HIDRICOS	103.822.747,59	91.420.914,39	12.401.833,20	88,05
O V		SECRETARIA DE ENERGIA Y MINERIA	5.538.522.181,59	4.746.964.961,56	791.557.220,03	85,71
O W		MINISTERIO DE CONECTIVIDAD Y MODERNIZACION	1.359.088.714,44	952.875.295,75	406.213.418,69	70,11
O X		MINISTERIO DE SALUD	19.679.310.550,53	18.538.566.501,09	1.140.744.049,44	94,20
O Y		SECRETARIA DE CULTURA	341.090.134,33	311.106.649,78	29.983.484,55	91,21
O 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 EIEC
O B		PODER JUDICIAL	849.519,08	703.979,20	145.539,88	82,87
O F		MINISTERIO DE EDUCACION	431.585.548,55	331.822.944,77	99.762.603,78	76,88
O G		MINISTERIO DE LA PRODUCCION	18.917.999,60	6.486.978,28	12.431.021,32	34,29
O H		MINISTERIO DE HACIENDA Y FINANZAS	177.787.181,13	22.025.820,85	155.761.360,28	12,39
O Ñ		MINISTERIO DE SEGURIDAD	10.000.000,00	9.841.549,66	158.450,34	98,42
O V		SECRETARIA DE ENERGIA Y MINERIA	3.906.900.000,00	3.591.078.155,35	315.821.844,65	91,92
O 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
<u>SALDO</u>	<u>\$</u>	<u>1.796.626.324.88</u>

La Deuda Flotante del Ejercicio es la siguiente:

COMPROMISOS CONTRAIDOS	\$	109.406.216.134.80
PAGADO	\$	-103.486.193.779.44
<u>SALDO</u>	<u>\$</u>	<u>5.920.022.355.36</u>

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 \$
Regalías	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 \$

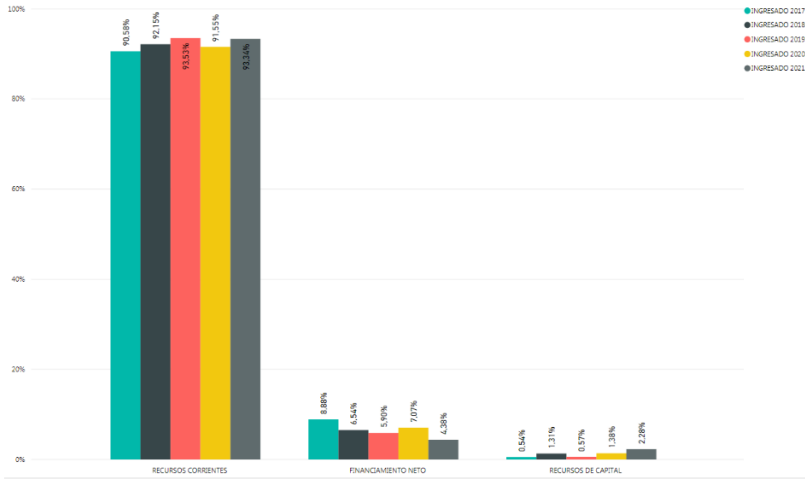
Cuadro de Resultado Financiero afectado por la Deuda Pública Provincial, correspondiente a Préstamos obtenidos y Amortización de la Deuda Pública pagada en el ejercicio. En éste cuadro se excluye Deuda Flotante y Anticipos Financieros.

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 JURISDICC. 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):

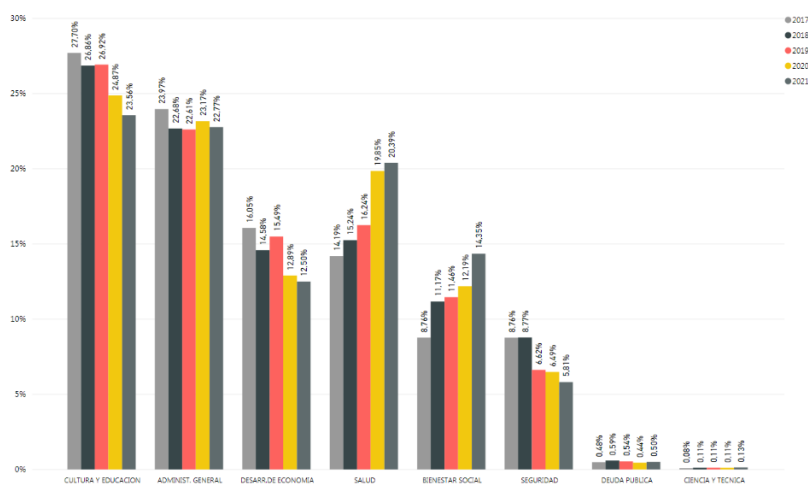
REC TRIBUTARIOS MAS IMPORTANTES	INGRESADO 2017	INGRESADO 2018	INGRESADO 2019	INGRESADO 2020	INGRESADO 2021
IMPUESTO A LOS INGRESOS BRUTOS	3.518.325.151,48	4.907.491.137,25	7.518.454.420,68	9.293.772.409,99	18.229.182.476,53
IMPUESTO DE SELLOS	586.116.541,98	744.323.611,36	846.750.694,46	926.544.313,87	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

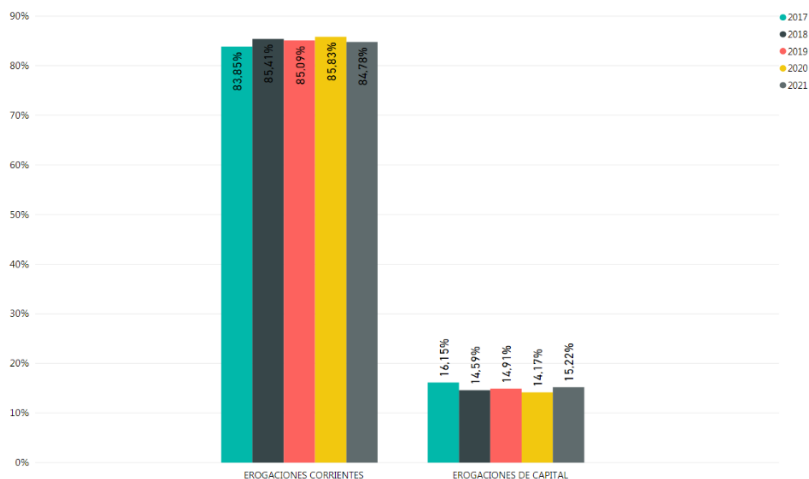
La diferencia de inversión en valores absolutos y relativos según esta clasificación es la siguiente

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.

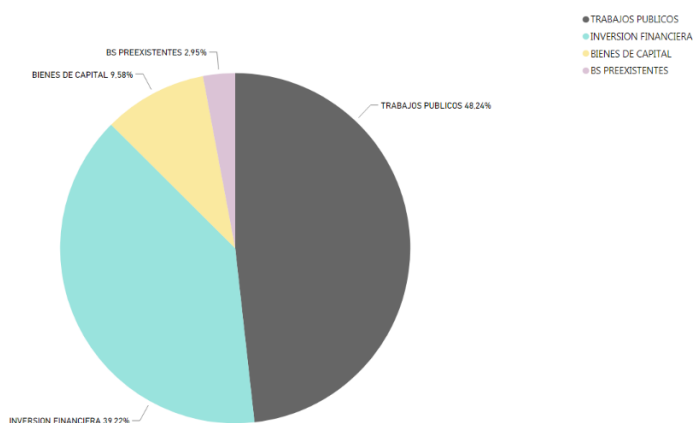
G) VARIACIONES PATRIMONIALES

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.-

1) 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 Guías 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. Reparo 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	US\$	40,109.13
Prov. L.P.Fondos en dolares Tes. Gral.	456276/8	US\$	1,373,135.42
Plazo Fijo-PROV. L.P. FONDOS EN DOLRES	456276/8	US\$	8,500,000.00
INSTITUTO PROV. AUTARQUICO DE VIVIENDA			
IPAV Fondos en Dolares	468126/9	US\$	0
CONTADURIA GENERAL			
Contaduria Gral Pcia Fdos Dolares	468540/7	US\$	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	16.876.140.000,00	1.022.930.847,69	18.228.182.476,83	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 -D.TO. 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 LUS9 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 EDUCACION	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 OBSTE 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 -DIO 2591/92	1	097	0,00	0,00	27.500,00	0,00	-27.500,00

REC.	NOMBRE	C	DES	PRESUPUESTADO	REESTRUCTURAS	INGRESADO	%	PENDIENTE
1120-49	INTERESES PRESTAM PROM INDUSTR	0	000	12.861.416,00	0,00	41.349.225,49	321,50	-28.487.809,49
1120-50	DIREC. MINAS-INFRACCIONES	0	000	432.295,00	0,00	0,00	0,00	432.295,00
1120-51	DIR MINAS REGALIAS LEY 1602	0	000	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 PRODUCTO.	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	EXPLOTACION ADM. PCTAL. ENERGI	2	039	3.311.700.000,00	0,00	2.733.000.482,57	82,53	578.699.517,43
1120-89	PRODUCTO 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	PRODUCTO CASINO	1	084	21.348.600,00	13.915.393,43	38.750.348,56	109,89	-3.486.355,13
1120-94	PRODUCTO QUINI 6	1	069	3.188.592,00	1.830.404,42	11.414.372,27	227,42	-6.395.375,85
1120-96	PRODUCTO JUEGO LOTO	1	015	4.566.144,00	796.578,56	8.106.491,27	151,16	-2.743.768,71
1120-98	PRODUCTO 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	PRODUCTO 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	98,75	-2.633.504,09
1120-108	OTROS NO TRIBUT D. P. VALIDAD	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 CONSERVACTIV 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	265.208,33	173,91	-112.708,33

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 DESQUIL. 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. MPIO INTERIOR (GANANCIAS	0	000	4.980.000,00	0,00	4.980.000,00	100,00	0,00
1210-42	LEY 24639 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. NEHUENTUN	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

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	-764.157,35	35,36	2.925.024,35
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 MUNICIPI	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
	AFFECTADO 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 AFFECT. 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

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 FONDOS 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	99,22	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 PROG 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-A Y APRENDE	2	145	76.044.349,00	72.439.008,32	139.233.903,18	94,24	8.549.454,14
4120-139	FONDOS. PROC. 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
AFECT. 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=O A	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

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 1692 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=PALES A=O	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=O	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=O 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.TRANSE.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=O AN	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 PECIAL 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. DEP	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=O A 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 A+OS 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

	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%

PPRI	CR. ACTUAL	CR. HABILITADO	HABIL. CR. ACT.	AFECT. PREVENT	AF. PREV. CR. ACT.	COMPROMISO	COMPR. CR. ACT.	ORDEN PAGAR	O. P. CR.
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	9
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	8
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	8
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	9
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	6
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	6
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	6
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	9
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	8
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

	<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. PA</u> <u>CR. A</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	99,6
	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	95,4
	20	6.000,00	6.000,00	100,00%	0,00	0,00%	0,00	0,00 %	0,00	0,0
	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	94,9
	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	82,7
	70	0,00	0,00	0,00%	0,00	0,00%	0,00	0,00 %	0,00	0,0
		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	97,3
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	99,9
	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	98,0
	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	99,9
	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	95,8
	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	100,0
		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	99,7
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	99,5
	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	90,6
	20	12.000,00	12.000,00	100,00%	2.535,15	21,13%	2.535,15	21,13 %	2.521,30	21,0
	30	465.150,00	465.150,00	100,00%	430.000,00	92,44%	430.000,00	92,44 %	430.000,00	92,4
	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	96,8
	70	10.646,00	0,00	0,00%	0,00	0,00%	0,00	0,00 %	0,00	0,0
		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	98,8
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	99,1

PPRI	CR. ACTUAL	CR. HABILITADO	HABIL. CR. ACT.	AFECT. PREVENT	AF. PREV. CR. ACT.	COMPROMISO	COMPR. CR. ACT.	ORDEN PAGA	O. PA CR. A
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	86,4
20	1.500,00	1.500,00	100,00%	925,67	61,71%	925,67	61,71 %	925,67	61,7
30	0,00	0,00	0,00%	0,00	0,00%	0,00	0,00 %	0,00	0,0
50	1.202.931,96	1.044.531,96	86,83%	702.455,96	58,40%	702.455,96	58,40 %	702.455,96	58,4
	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	96,9
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	99,3
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	83,1
20	11.817,62	11.817,62	100,00%	2.916,81	24,68%	2.916,81	24,68 %	2.916,81	24,6
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	56,3
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	89,1
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	87,0
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	71,4
	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	95,3
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	99,7
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	81,6
20	15.000,00	15.000,00	100,00%	5.009,70	33,40%	5.009,70	33,40 %	5.009,70	33,4
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	87,3
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	73,9
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	69,6
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	92,8
	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	90,0
MINISTERIO DE EDUCACION									
10	1.093.587.030,98	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	99,5
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	94,4

PPRI	CR. ACTUAL	CR. HABILITADO	HABIL. CR. ACT.	AFECT. PREVENT	AF. PREV. CR. ACT.	COMPROMISO	COMPR. CR. ACT.	ORDEN PAGA	O. PA CR. A
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	93,63 %
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	98,33 %
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	44,91 %

PPRI	CR. ACTUAL	CR. HABILITADO	HABIL. CR. ACT.	AFECT. PREVENT	AF. PREV. CR. ACT.	COMPROMISO	COMPR. CR. ACT.	ORDEN PAGA	O. PA CR. A
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	95,62
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	92,53
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	92,82
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	99,66
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	78,11
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	96,87
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

PPRI	CR. ACTUAL	CR. HABILITADO	HABIL. CR. ACT.	AFECT. PREVENT	AF. PREV. CR. ACT.	COMPROMISO	COMPR. CR. ACT.	ORDEN PAGA	O. PA CR. A
50	238.650,00 34.761.526,65	238.650,00 34.678.438,55	100,00% 99,76%	185.107,00 34.560.408,01	77,56% 99,42%	185.107,00 32.567.032,63	77,56 % 93,69%	185.107,00 32.567.032,63	77,5 93,6
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	94,5
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	98,1
20	250.000,00	250.000,00	100,00%	18.270,96	7,31%	18.270,96	7,31 %	18.270,96	7,3
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	89,4
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	8,1
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	97,3
70	45.600.000,00 414.298.172,40	45.600.000,00 403.153.992,46	100,00% 97,31%	40.211.393,86 382.619.432,66	88,18% 92,35%	0,00 338.145.084,53	0,00 % 81,62%	0,00 334.982.390,84	0,0 80,8
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	96,9
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	32,3
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	58,2
40	36.672.489,00	0,00	0,00%	0,00	0,00%	0,00	0,00 %	0,00	0,0
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	75,9
51	4.491.679.511,49 5.151.287.371,33	4.465.311.652,31 5.058.561.900,15	99,41% 98,20%	3.875.666.751,64 4.389.765.318,84	86,29% 85,22%	3.875.026.158,89 4.339.023.289,66	86,27 % 84,23%	3.590.143.191,15 4.001.876.359,30	79,9 77,6
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	99,3
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	87,0
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	61,9
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	93,3
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	100,0
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	84,1

	<u>PPRI</u>	<u>CR. ACTUAL</u>	<u>CR. HABILITADO</u>	<u>HABIL.</u> <u>CR. ACT.</u>	<u>AFECT. PREVENT</u>	<u>AF. PREV.</u> <u>CR. ACT.</u>	<u>COMPROMISO</u>	<u>COMPR.</u> <u>CR. ACT.</u>	<u>ORDEN PAGA</u>	<u>O. PA</u> <u>CR. A</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	98,61%
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	84,15%
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	48,95%
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	89,79%
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	59,56%
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	64,11%
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	99,61%
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	89,91%
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										

PPRI	CR. ACTUAL	CR. HABILITADO	HABIL. CR. ACT.	AFECT. PREVENT	AF. PREV. CR. ACT.	COMPROMISO	COMPR. CR. ACT.	ORDEN PAGA	O. PA CR. A
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	99,3
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	90,4
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	92,1
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	99,5
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	92,5
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	56,8
60	219.875,00	0,00	0,00%	0,00	0,00%	0,00	0,00 %	0,00	0,0
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	99,4
	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	70,5
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	97,1
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	100,0
20	500,00	500,00	100,00%	28,68	5,74%	28,68	5,74 %	28,68	5,7
50	470.546,60	470.546,60	100,00%	470.546,60	100,00%	470.546,60	100,00 %	470.546,60	100,0
	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	97,3
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	98,9
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	77,2
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	99,9
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	85,5
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	97,2
	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	96,4
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	100,0
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	44,2
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	82,4

PPRI	CR. ACTUAL	CR. HABILITADO	HABIL. CR. ACT.	AFECT. PREVENT	AF. PREV. CR. ACT.	COMPROMISO	COMPR. CR. ACT.	ORDEN PAGA	O. PA CR. A
50	7.587.744,00 103.822.747,59	7.587.544,00 102.822.597,59	100,00% 99,04%	7.539.931,61 102.758.479,58	99,37% 98,97%	7.526.790,23 91.420.914,39	99,20 % 88,05%	7.526.790,23 78.616.361,54	99,2 75,
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	98,1
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	98,2
20	100.000,00	100.000,00	100,00%	743,32	0,74%	743,32	0,74 %	743,32	0,7
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	1,5
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	34,9
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	44,1
51	635.220.000,00 5.538.522.181,59	601.061.000,00 5.216.522.521,37	94,62% 94,19%	573.538.827,50 5.115.976.203,85	90,29% 92,37%	310.906.228,75 4.746.964.961,56	48,94 % 85,71%	293.309.851,32 4.657.867.853,81	46,1 84,
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	98,2
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	84,8
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	99,8
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	49,6
70	27.650.000,00 1.359.088.714,44	23.350.000,00 1.352.552.113,44	84,45% 99,52%	23.350.000,00 1.344.982.835,90	84,45% 98,96%	15.050.000,00 952.875.295,75	54,43 % 70,11%	15.050.000,00 929.272.458,06	54,4 68,
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	98,1
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	86,1
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	97,1
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	73,3
70	56.171,00 19.679.310.550,53	56.171,00 19.151.895.652,96	100,00% 97,32%	56.171,00 18.751.585.465,41	100,00% 95,29%	56.171,00 18.538.566.501,09	100,00 % 94,20%	56.171,00 18.318.280.123,11	100,0 93,

<u>PPRI</u>	<u>CR. ACTUAL</u>	<u>CR. HABILITADO</u>	<u>HABIL.</u> <u>CR. ACT.</u>	<u>AFECT. PREVENT</u>	<u>AF. PREV.</u> <u>CR. ACT.</u>	<u>COMPROMISO</u>	<u>COMPR.</u> <u>CR. ACT.</u>	<u>ORDEN PAGA</u>	<u>O. PA</u> <u>CR. A</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	91,52%

PPRI	<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. P.</u> <u>CR.</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	9
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	9
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	9
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	9
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	7
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	6
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	7
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	9
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	9
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

<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. P.</u> <u>CR.</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	7
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	7
20	540.952,23	534.452,23	98,80%	150.184,77	27,76%	150.184,77	27,76 %	150.184,77	2
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	7
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	5
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	5
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	6
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	9
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	4
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

<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. P.</u> <u>CR.</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	9
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	9
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	
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	2
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	9
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	5
	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

<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>
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
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
20	6.000,00	6.000,00	100,00%	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
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
70	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
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
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
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
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
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
	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
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
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
20	12.000,00	12.000,00	100,00%	2.535,15	21,13%	2.535,15	21,13 %	2.521,30
30	465.150,00	465.150,00	100,00%	430.000,00	92,44%	430.000,00	92,44 %	430.000,00
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
70	10.646,00	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
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

PPRI	CR. ACTUAL	CR. HABILITADO	HABIL. CR. ACT.	AFECT. PREVENT	AF. PREV. CR. ACT.	COMPROMISO	COMPR. CR. ACT.	ORDEN PAGA	
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	
20	1.500,00	1.500,00	100,00%	925,67	61,71%	925,67	61,71 %	925,67	
30	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	
	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	
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	
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	
20	10.000,00	10.000,00	100,00%	2.458,61	24,59%	2.458,61	24,59 %	2.458,61	
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	
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	
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	
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	
	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	
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	
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	
20	15.000,00	15.000,00	100,00%	5.009,70	33,40%	5.009,70	33,40 %	5.009,70	
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	
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	
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	
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	
	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	
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	
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	

PPRI	CR. ACTUAL	CR. HABILITADO	HABIL. CR. ACT.	AFECT. PREVENT	AF. PREV. CR. ACT.	COMPROMISO	COMPR. CR. ACT.	ORDEN PAGA	
20	1.400,00	1.400,00	100,00%	1.388,94	99,21%	1.388,94	99,21 %	1.388,94	
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	
31	813.117,00	813.117,00	100,00%	813.117,00	100,00%	813.117,00	100,00 %	813.117,00	
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	
70	192.000,00	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	
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	
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	
20	16.032,94	16.032,94	100,00%	13.404,85	83,61%	12.629,55	78,77 %	12.629,55	
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	
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	
40	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	
51	195.000,00	195.000,00	100,00%	195.000,00	100,00%	195.000,00	100,00 %	195.000,00	
60	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	
	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	
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	
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	
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	
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	
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	
40	7.133.138,70	1.997.038,70	28,00%	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	
60	219.205,33	219.205,33	100,00%	219.205,33	100,00%	219.205,33	100,00 %	219.205,33	

PPRI	CR. ACTUAL	CR. HABILITADO	HABIL. CR. ACT.	AFECT. PREVENT	AF. PREV. CR. ACT.	COMPROMISO	COMPR. CR. ACT.	ORDEN PAGA
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
80	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
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
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
20	61.000,00	61.000,00	100,00%	16.080,01	26,36%	16.080,01	26,36 %	16.080,01
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
	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
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
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
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
50	901.614,73	865.714,73	96,02%	865.702,72	96,02%	865.702,72	96,02 %	865.702,72
	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
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
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
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
	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
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
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
50	238.650,00	238.650,00	100,00%	185.107,00	77,56%	185.107,00	77,56 %	185.107,00
	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
ENTE PROVINCIAL RIO COLORADO								

PPRI	CR. ACTUAL	CR. HABILITADO	HABIL. CR. ACT.	AFECT. PREVENT	AF. PREV. CR. ACT.	COMPROMISO	COMPR. CR. ACT.	ORDEN PAGA
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
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
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
	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
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
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
	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
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
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
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
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
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
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
	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
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
11	56.274,67	40.007,22	71,09%	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
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
40	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
	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
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

PPRI	CR. ACTUAL	CR. HABILITADO	HABIL. CR. ACT.	AFECT. PREVENT	AF. PREV. CR. ACT.	COMPROMISO	COMPR. CR. ACT.	ORDEN PAGA
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
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
	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
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
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
20	3.286,84	3.286,84	100,00%	3.286,84	100,00%	3.286,84	100,00 %	3.286,84
50	862.577,00	89.577,00	10,38%	88.655,01	10,28%	88.655,01	10,28 %	88.655,01
	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
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
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
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
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
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
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
60	219.875,00	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
	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
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
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
20	500,00	500,00	100,00%	28,68	5,74%	28,68	5,74 %	28,68
50	470.546,60	470.546,60	100,00%	470.546,60	100,00%	470.546,60	100,00 %	470.546,60
	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
SECRETARIA DE ASUNTOS MUNICIPALES								

PPRI	CR. ACTUAL	CR. HABILITADO	HABIL. CR. ACT.	AFECT. PREVENT	AF. PREV. CR. ACT.	COMPROMISO	COMPR. CR. ACT.	ORDEN PAGA	
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	
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	
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	
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	
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	
	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	
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	
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	
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	
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	
	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	
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	
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	
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	
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	
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	
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	
	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	
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	
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	
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	
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	
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	
	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	

PPRI	CR. ACTUAL	CR. HABILITADO	HABIL. CR. ACT.	AFECT. PREVENT	AF. PREV. CR. ACT.	COMPROMISO	COMPR. CR. ACT.	ORDEN PAGA
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
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
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
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
70	56.171,00	56.171,00	100,00%	56.171,00	100,00%	56.171,00	100,00 %	56.171,00
	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
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
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
20	5.000,00	5.000,00	100,00%	171,15	3,42%	171,15	3,42 %	171,15
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
31	4.223.041,00	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
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
	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
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
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
20	5.000,00	5.000,00	100,00%	4.542,62	90,85%	4.542,62	90,85 %	4.542,62
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
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
	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
	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

<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>
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
50	186.100,00	186.100,00	100,00%	180.938,00	97,23%	180.938,00	97,23 %	180.938,00
	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
PODER JUDICIAL								
11	547.591,31	273.341,31	49,92%	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
	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
50	252.402,96	252.402,96	100,00%	164.502,96	65,17%	164.502,96	65,17 %	164.502,96
	700.000,00	700.000,00	100,00%	612.100,00	87,44%	612.100,00	87,44%	612.100,00
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
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
20	1.817,62	1.817,62	100,00%	458,20	25,21%	458,20	25,21 %	458,20
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
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
70	500.000,00	500.000,00	100,00%	500.000,00	100,00%	500.000,00	100,00 %	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
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
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
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
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

PPRI	CR. ACTUAL	CR. HABILITADO	HABIL. CR. ACT.	AFECT. PREVENT	AF. PREV. CR. ACT.	COMPROMISO	COMPR. CR. ACT.	ORDEN PAGA
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
	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
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
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
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
31	581.260,00	581.260,00	100,00%	493.443,00	84,89%	493.443,00	84,89 %	493.443,00
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
	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
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
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
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
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
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
	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
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
40	141.587,79	141.587,79	100,00%	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
	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
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
20	1.500,00	1.500,00	100,00%	321,00	21,40%	321,00	21,40 %	321,00
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
	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

PPRI	CR. ACTUAL	CR. HABILITADO	HABIL. CR. ACT.	AFECT. PREVENT	AF. PREV. CR. ACT.	COMPROMISO	COMPR. CR. ACT.	ORDEN PAGA
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
20	250.000,00	250.000,00	100,00%	18.270,96	7,31%	18.270,96	7,31 %	18.270,96
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
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
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
70	45.600.000,00	45.600.000,00	100,00%	40.211.393,86	88,18%	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
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
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
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
40	36.672.489,00	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
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
	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
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
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
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
60	45.000,00	45.000,00	100,00%	45.000,00	100,00%	45.000,00	100,00 %	45.000,00
	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
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
20	287.634,61	281.134,61	97,74%	131.134,61	45,59%	131.134,61	45,59 %	131.134,61
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

PPRI	CR. ACTUAL	CR. HABILITADO	HABIL. CR. ACT.	AFECT. PREVENT	AF. PREV. CR. ACT.	COMPROMISO	COMPR. CR. ACT.	ORDEN PAGA
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
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
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
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
	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
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
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
31	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
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
	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
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
31	87.000.000,00	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
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
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
	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
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
	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
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
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

<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>
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
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
	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
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
30	650.000,00	650.000,00	100,00%	400.000,00	61,54%	400.000,00	61,54 %	400.000,00
50	215.000,00	215.000,00	100,00%	174.650,00	81,23%	174.650,00	81,23 %	174.650,00
	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
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
	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
	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

<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>
PODER JUDICIAL								
11	849.519,08	756.519,08	89,05%	703.979,20	82,87%	703.979,20	82,87 %	499.130,00
	849.519,08	756.519,08	89,05%	703.979,20	82,87%	703.979,20	82,87%	499.130,00
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
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
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
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
	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
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
50	1.417.632,00	783.816,00	55,29%	442.459,39	31,21%	442.459,39	31,21 %	442.459,39
	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
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
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
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
	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
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
30	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
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
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

<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>C</u>
20	100.000,00	100.000,00	100,00%	743,32	0,74%	743,32	0,74 %	743,32	
30	245.350.000,00	150.000,00	0,06%	82.732,16	0,03%	82.732,16	0,03 %	82.732,16	
31	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	
51	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	
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	
50	106.390,00	106.390,00	100,00%	106.390,00	100,00%	106.390,00	100,00 %	106.390,00	
	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	
	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	

<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. P.</u> <u>CR.</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	7
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	1
	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

<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. PA</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	78,63%
	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	78,63%
	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	25,38%

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. P.</u> <u>CR.</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	
	885.373.698,00	885.373.698,00	100,00%	383.894,18	0,04%	383.894,18	0,04%	383.894,18	0

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. P.</u> <u>CR.</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	7
	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

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. P.</u> <u>CR.</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	7
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	5
	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

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>C</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	
	885.373.698,00	885.373.698,00	100,00%	383.894,18	0,04%	383.894,18	0,04 %	383.894,18	
	885.373.698,00	885.373.698,00	100,00%	383.894,18	0,04%	383.894,18	0,04 %	383.894,18	

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>C</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	
	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	
	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	

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>ORDEN PAGA</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	158.476.828,39
	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	158.476.828,39
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	86.043.791,58
	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	86.043.791,58
	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	244.520.619,97

	<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>O</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	1.089.662.674,29
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	49.516.629.996,92
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	8.266.629.996,92
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	6.474.337.000,00
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	14.827.704.337,00
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	64.344.337.000,00
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	594.141.537,56
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	594.141.537,56
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	594.141.537,56
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	3.499.999.999,99
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	25.159.077,77
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	3.401.111.111,11
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	869.999.999,99
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	24.593.222.222,22
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	1.657.142.857,14

CONTADURIA GENERAL
PROVINCIA DE LA PAMPA

EROGACIONES CORRIENTES

PAGINA

	<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>O</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	
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.
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.
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	2.286.9.
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	26.880.2.
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.

	<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.</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
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
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
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
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
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
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
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
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
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
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
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
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
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
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
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
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
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
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
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
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
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
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
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
COPARTICIPACION MUNICIPAL			427.666.985,74		427.666.985,74	427.666.985,74	427.666
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

	<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.</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
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
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
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
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
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

	<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. I</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	328.665,0
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	21.806,7
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	37.508,9
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	2.999,8
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	17.795,5
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	13.129,8
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	421.906,0
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	37.739,0
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	227.194,5
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	264.933,6
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	686.839,7
INTERESES DE OTRAS DEUDAS	33.028,00	33.028,00	541.697,21	388.229,04	153.468,17	153.468,17	153,4
TOTAL INTERESES DE LA DEUDA	33.028,00	33.028,00	541.697,21	388.229,04	153.468,17	153.468,17	153,4
TOTAL INTERESES DE LA DEUDA	33.028,00	33.028,00	541.697,21	388.229,04	153.468,17	153.468,17	153,4
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	90.663,8
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	90.663,8
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	699.037,3
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	72.541,9
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	771.579,3
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	862.243,2
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			

	<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</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

	<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>Or</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	1.330.66
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	169.43
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	1.500.10
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	1.248.28
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	6.025.31
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	7.273.59
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	8.773.69
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	479.41
EDIFICIOS, OBRAS E INSTALACIONES			12.320.000,00		12.320.000,00	12.320.000,00	12.32
OTROS BIENES PREEXISTENTES			45.000,00		45.000,00	45.000,00	4
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	491.77
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	491.77
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	1.395.03
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	5.130.32
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	6.525.36
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	6.525.36
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	15.790.83

	<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>Or</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	1.258.32
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	154.45
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	1.412.78
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	85.51
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	2.708.46
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	2.793.97
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	4.206.75
TERRENOS	9.319.875,00	9.319.875,00	439.080,33	219.875,00	219.205,33	219.205,33	21
EDIFICIOS, OBRAS E INSTALACIONES			12.320.000,00		12.320.000,00	12.320.000,00	12.32
OTROS BIENES PREEXISTENTES			45.000,00		45.000,00	45.000,00	4
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	12.58
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	12.58
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	1.395.03
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	5.064.62
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	6.459.66
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	6.459.66
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	10.679.00

	<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>O</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	72.3
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	14.9
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	87.3
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	1.162.7
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	3.316.8
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	4.479.6
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	4.566.9
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	479.1
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	479.1
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	479.1
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	65.7
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	65.7
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	65.7
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	5.111.8

	<u>Cred. Presup.Inicial</u>	<u>Cred. Presup.Modif.</u>	<u>Actual</u>	<u>No Utiliz.</u>	<u>Preventiva</u>	<u>Compromiso</u>	<u>Q</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	136.8
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	1.187.9
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	3.361.2
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	47.9
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	383.7
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	1.072.1
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	20.327.2
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	478.0
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	547.5
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	757.7
FISCALIA DE ESTADO	53.440.384,00	53.440.384,00	60.854.214,61		60.854.214,61	60.845.170,30	60.8
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	203.9
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	31.3
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	4.836.6
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	1.110.8
TESORERIA GENERAL	36.543.922,00	36.543.922,00	40.802.263,69	495,87	40.801.767,82	40.751.767,82	40.7
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	454.4
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	69.6
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	84.3
SECRETARIA DE RECURSOS HIDRICOS	42.409.909,00	42.409.909,00	47.229.426,62		47.229.426,62	47.229.426,62	47.2
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	105.7
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	254.0
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	11.581.9
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	175.6
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	100.2
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	47.458.1
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	24.4
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	519.3
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	457.1
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	193.4

	<u>Cred. Presup.Inicial.</u>	<u>Cred. Presup.Modif.</u>	<u>Actual</u>	<u>No Utiliz.</u>	<u>Preventiva</u>	<u>Compromiso</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	49.094.000,00
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	158.870.936,22
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	158.870.936,22
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	421.999.000,00
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	49.516.000,00

	<u>Cred. Presup.Inicial</u>	<u>Cred. Presup.Modif.</u>	<u>Actual</u>	<u>No Utiliz.</u>	<u>Preventiva</u>	<u>Compromiso</u>	<u>C</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	18.4
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	149.6
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	257.7
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	4.4
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	46.9
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	169.4
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	1.478.7
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	64.8
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	79.0
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	808.8
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	176.3
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	21.5
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	1.0
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	385.8
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	475.3
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	125.1
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	31.5
FISCALIA DE INVESTIGACIONES ADMINISTRATIVAS	4.494.776,00	4.494.776,00	5.512.038,05		5.512.038,05	5.512.038,05	5.5
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	7.7
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	19.1
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	528.8
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	274.2
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	3.539.1
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	26.5
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	20.5
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	8.716.5
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	13.5
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	4
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	5.9
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	105.4
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	69.2

	<u>Cred. Presup.Inicial.</u>	<u>Cred. Presup.Modif.</u>	<u>Actual</u>	<u>No Utiliz.</u>	<u>Preventiva</u>	<u>Compromiso</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.
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.
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.
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.
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.
MINISTERIO DE CONECTIVIDAD Y MODERNIZACION			8.169.716,24	2.081,52	8.167.634,72	8.167.634,72	8.
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.
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.
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.
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.
PODER JUDICIAL	727.560,00	727.560,00	849.519,08	145.539,88	703.979,20	703.979,20	
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.
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	
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	
MINISTERIO DE SEGURIDAD			10.000.000,00	151.231,54	9.848.768,46	9.841.549,66	9.
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.
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.
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.
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.
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.
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.
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.
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.
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.
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.
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.

	<u>Cred. Presup.Inicial.</u>	<u>Cred. Presup.Modif.</u>	<u>Actual</u>	<u>No Utiliz.</u>	<u>Preventiva</u>	<u>Compromiso</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.
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.

	<u>Cred. Presup.Inicial.</u>	<u>Cred. Presup.Modif.</u>	<u>Actual</u>	<u>No Utiliz.</u>	<u>Preventiva</u>	<u>Compromiso</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	
SECRETARIA DE LA MUJER, GENEROS Y DIVERSIDA			1.500,00	574,33	925,67	925,67	
MINISTERIO DE GOBIERNO JUSTICIA Y DERECHOS H			10.000,00	7.541,39	2.458,61	2.458,61	
MINISTERIO DE DESARROLLO SOCIAL			15.000,00	9.990,30	5.009,70	5.009,70	
MINISTERIO DE EDUCACION			1.400,00	11,06	1.388,94	1.388,94	
MINISTERIO DE LA PRODUCCION			16.032,94	2.628,09	13.404,85	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.
SECRETARIA GENERAL DE LA GOBERNACION			61.000,00	44.919,99	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.
MINISTERIO DE SEGURIDAD			6.923.681,19	1.260.916,92	5.662.764,27	4.291.960,52	4.
TESORERIA GENERAL			3.286,84		3.286,84	3.286,84	
FISCALIA DE INVESTIGACIONES ADMINISTRATIVAS			500,00	471,32	28,68	28,68	
SECRETARIA DE CULTURA			5.000,00	4.828,85	171,15	171,15	
SECRETARIA DE TURISMO			5.000,00	457,38	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.
MINISTERIO DE GOBIERNO JUSTICIA Y DERECHOS H			1.817,62	1.359,42	458,20	458,20	
SECRETARIA GENERAL DE LA GOBERNACION			1.500,00	1.179,00	321,00	321,00	
TOTAL CON AFECTACION			3.317,62	2.538,42	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.
SECRETARIA DE ENERGIA Y MINERIA			100.000,00	99.256,68	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.
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.
INSTITUTO PROVINCIAL AUTARQUICO DE LA VIVIEN			4.062,60		4.062,60	4.062,60	
TOTAL SIN AFECTACION			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	
INSTITUTO PROVINCIAL AUTARQUICO DE LA VIVIEN	33.028,00	33.028,00	287.634,61	156.500,00	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>	
TOTAL CON AFECTACION	33.028,00	33.028,00	537.634,61	388.229,04	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	
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.

	<u>Cred. Presup.Inicial</u>	<u>Cred. Presup.Modif.</u>	<u>Actual</u>	<u>No Utiliz.</u>	<u>Preventiva</u>	<u>Compromiso</u>	<u>C</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	90.8
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	49,5
PODER JUDICIAL	405.150,00	405.150,00	465.150,00	35.150,00	430.000,00	430.000,00	4
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	3,9
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	1.153,3
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	2.011,7
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	614,7
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	16.127,7
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	261,5
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	88,6
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	2.580,2
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	4,6
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	4,0
MINISTERIO DE CONECTIVIDAD Y MODERNIZACION	420.000,00	420.000,00	20.030.000,00		20.030.000,00	20.000.000,00	20,0
MINISTERIO DE SALUD	6.112.000,00	6.112.000,00	54.112.000,00		54.112.000,00	54.112.000,00	54,1
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	92,3
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	2,2
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	23.160,2
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	4,8
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	439,7
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	81,5
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	42,6
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	158,6
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	393,5
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	127,9
SECRETARIA DE CULTURA			650.000,00	250.000,00	400.000,00	400.000,00	4
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	1.249,3
MINISTERIO DE EDUCACION			104.313.639,60	11.336.039,60	92.977.600,00	92.977.600,00	92,9
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	

	<u>Cred. Presup.Inicial.</u>	<u>Cred. Presup.Modif.</u>	<u>Actual</u>	<u>No Utiliz.</u>	<u>Preventiva</u>	<u>Compromiso</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.
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.
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.
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.
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.
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.

	<u>Cred. Presup.Inicial.</u>	<u>Cred. Presup.Modif.</u>	<u>Actual</u>	<u>No Utiliz.</u>	<u>Preventiva</u>	<u>Compromiso</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.
MINISTERIO DE DESARROLLO SOCIAL			46.468.456,15	1.592.987,41	44.875.468,74	44.680.946,47	44.
MINISTERIO DE EDUCACION	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.
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.
MINISTERIO DE SEGURIDAD	8.899.599,00	8.899.599,00	8.899.599,00		8.899.599,00	8.899.599,00	8.
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.
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.
SECRETARIA DE ENERGIA Y MINERIA			100.644.346,48	2.513.504,59	98.130.841,89	86.673.379,29	35.
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.
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.
MINISTERIO DE EDUCACION			581.260,00	87.817,00	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.
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.
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.
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.
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.
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.
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.
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.

	<u>Cred. Presup.Inicial.</u>	<u>Cred. Presup.Modif.</u>	<u>Actual</u>	<u>No Utiliz.</u>	<u>Preventiva</u>	<u>Compromiso</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.
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.

	<u>Cred. Presup.Inicial</u>	<u>Cred. Presup.Modif.</u>	<u>Actual</u>	<u>No Utiliz.</u>	<u>Preventiva</u>	<u>Compromiso</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>C</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	2.0
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	6.2
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	22.9
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	5
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	11.8
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	11.9
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	34.7
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	12.5
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	4.3
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	32.5
FISCALIA DE ESTADO	275.900,00	275.900,00	901.614,73	35.912,01	865.702,72	865.702,72	8
TRIBUNAL DE CUENTAS	386.000,00	386.000,00	2.777.160,50	609.514,70	2.167.645,80	2.095.183,80	2.0
ASESORIA LETRADA DE GOBIERNO	238.650,00	238.650,00	238.650,00	53.543,00	185.107,00	185.107,00	1
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	153.0
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	8.0
TESORERIA GENERAL	773.000,00	773.000,00	862.577,00	773.921,99	88.655,01	88.655,01	8
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	9.0
FISCALIA DE INVESTIGACIONES ADMINISTRATIVAS	369.050,00	369.050,00	470.546,60	470.546,60	470.546,60	470.546,60	4
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	25.7
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	7.5
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	96.4
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	357.7
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	280.9
SECRETARIA DE CULTURA	485.621,00	485.621,00	3.146.001,00	887.760,06	2.258.240,94	2.258.240,94	2.2
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	1.8
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	1.085.9
SECRETARIA DE TRABAJO Y PROMOCION DEL EMPL			186.100,00	5.162,00	180.938,00	180.938,00	1
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	1
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	5.1
MINISTERIO DE DESARROLLO SOCIAL			3.519.400,00	2.186.990,03	1.332.409,97	1.332.409,97	1.3
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	42.8

	<u>Cred. Presup.Inicial</u>	<u>Cred. Presup.Modif.</u>	<u>Actual</u>	<u>No Utiliz.</u>	<u>Preventiva</u>	<u>Compromiso</u>	<u>C</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	4.1
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	4.0
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	3.2
MINISTERIO DE OBRAS Y SERVICIOS PUBLICOS			211.755,42	3.191,95	208.563,47	198.563,47	1
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	3.9
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	243.5
SECRETARIA DE CULTURA			215.000,00	40.350,00	174.650,00	174.650,00	1
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	308.9
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	6.7
MINISTERIO DE LA PRODUCCION	783.816,00	783.816,00	1.417.632,00	975.172,61	442.459,39	442.459,39	4
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	10.5
MINISTERIO DE SALUD	90.000,00	90.000,00	106.390,00		106.390,00	106.390,00	1
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	17.8
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	1.412.7
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	1.1
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	68.5
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	17.6
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	87.3
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	87.3
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	1.500.1

	<u>Cred. Presup.Inicial.</u>	<u>Cred. Presup.Modif.</u>	<u>Actual</u>	<u>No Utiliz.</u>	<u>Preventiva</u>	<u>Compromiso</u>	
PODER LEGISLATIVO			2.957.730,00	2,17	2.957.727,83	2.957.727,83	2.
MINISTERIO DE LA PRODUCCION			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.
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.
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.
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.
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.
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.
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.
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.
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.
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.
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.
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.
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.
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.
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.
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.
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.
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.
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.
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.

	<u>Cred. Presup.Inicial.</u>	<u>Cred. Presup.Modif.</u>	<u>Actual</u>	<u>No Utiliz.</u>	<u>Preventiva</u>	<u>Compromiso</u>	
MINISTERIO DE LA PRODUCCION			219.205,33		219.205,33	219.205,33	
MINISTERIO DE HACIENDA Y FINANZAS			219.875,00	219.875,00			
MINISTERIO DE OBRAS Y SERVICIOS PUBLICOS	9.319.875,00	9.319.875,00	12.320.000,00		12.320.000,00	12.320.000,00	12.
SECRETARIA DE CULTURA							
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.
MINISTERIO DE SEGURIDAD			45.000,00		45.000,00	45.000,00	
TOTAL CON AFECTACION			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.
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.
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.
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.
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.

	<u>Cred. Presup.Inicial.</u>	<u>Cred. Presup.Modif.</u>	<u>Actual</u>	<u>No Utiliz.</u>	<u>Preventiva</u>	<u>Compromiso</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.
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.
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.
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.
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.
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.
MINISTERIO DE SALUD			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.
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.
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.
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.
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.
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.
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.
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.
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.

	<u>Cred. Presup.Inicial.</u>	<u>Cred. Presup.Modif.</u>	<u>Actual</u>	<u>No Utiliz.</u>	<u>Preventiva</u>	<u>Compromiso</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>C</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	86.0
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	86.0
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	86.0
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	116.8
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	116.8
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	116.8
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	202.8

	<u>Cred. Presup.Inicial</u>	<u>Cred. Presup.Modif.</u>	<u>Actual</u>	<u>No Utiliz.</u>	<u>Preventiva</u>	<u>Compromiso</u>	<u>Q</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	3
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	3
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	158.4
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	158.4
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	158.8
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	158.8
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	107.971.3

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>COM</u>
110	ADMINIST. FISCAL	707.356.148,00	722.356.148,00	1.007.806.089,45	873.876.302,60	856.
120	CONTROL FISCAL	258.171.172,00	258.171.172,00	314.186.632,22	311.044.621,22	306.
130	LEGISLACION	1.102.197.190,00	1.102.197.190,00	1.399.828.888,40	1.396.331.913,30	1.396.
140	JUSTICIA	3.054.332.918,00	3.503.376.955,00	3.695.130.941,83	3.690.347.031,94	3.686.
150	CULTO	3.486.269,00	3.486.269,00	4.236.385,40	3.928.684,58	3.
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.
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.
		19.361.602.351,00	21.183.551.559,56	25.538.562.571,57	25.050.587.604,17	24.909.
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.
220	RECLUSION Y CORREC.	52.742.675,00	52.742.675,00	29.856.471,80	29.854.104,00	29.
290	SEGURIDAD SIN DISCRIMINAR	199.877.024,00	800.990.830,00	277.521.145,72	277.404.321,33	263.
		5.201.324.128,00	5.858.787.934,00	6.468.641.619,51	6.375.758.714,08	6.355.
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.
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.
390	SALUD SIN DISCRIMINAR	54.204.417,00	54.204.417,00	79.933.370,13	79.644.305,49	79.
		15.447.713.138,00	20.440.529.087,95	24.675.155.493,54	23.034.280.783,16	22.304.
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.
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.
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.
440	DEPORTES Y RECREAC.	336.278.582,00	336.278.582,00	429.979.122,46	412.594.585,34	408.
450	PROMOCION SOCIAL	87.967.786,00	87.967.786,00	141.785.124,54	111.787.441,64	111.
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.
		16.288.122.787,00	19.420.933.674,00	17.375.796.328,28	15.972.438.447,84	15.699.
510	CULTURA	316.462.112,00	328.812.112,00	368.555.359,78	326.310.948,96	316.
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.

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>COMP</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	11.269.65
540	EDUCACION TERC. Y UNIV.	599.371.060,00	599.371.060,00	706.604.598,35	694.047.822,15	692.56
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	987.44
		25.542.156.061,00	27.824.848.018,00	26.406.954.245,75	25.885.091.404,47	25.770.78
620	INVESTIGACION Y DESARROLLO	136.218.861,00	136.218.861,00	148.650.648,49	145.165.874,46	129.25
690	CIENCIA Y TECNICA S/DISCR.	57.532.762,00	57.532.762,00	21.057.943,19	14.065.193,19	14.05
		193.751.623,00	193.751.623,00	169.708.591,68	159.231.067,65	143.31
710	SUELO, RIEGO, DESAG.	303.513.114,00	303.513.114,00	426.360.552,28	394.305.745,05	349.83
720	AGRIC., GAN. Y REC.	464.437.888,00	466.700.840,00	725.401.399,62	486.292.940,24	450.25
730	ENERGIA Y COMBUSTIB.	5.271.948.143,00	5.271.948.143,00	5.463.679.879,88	5.049.247.159,86	4.685.84
740	INDUSTRIA	676.955.106,00	926.955.106,00	936.685.117,08	654.225.677,58	651.76
750	TURISMO	109.664.502,00	109.664.502,00	140.581.821,74	123.767.927,70	121.18
760	TRANSPORTE VIAL	4.273.705.798,00	4.984.469.617,49	5.418.510.788,57	4.639.885.872,96	4.587.07
765	COMUNICACIONES	1.317.700.222,00	1.472.200.222,00	1.447.781.874,60	1.438.717.786,44	1.049.80
770	COMERCIO ALMACENAJE	15.094.735,00	15.094.735,00	17.438.538,73	17.238.540,35	16.91
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	1.760.61
		15.993.868.970,00	17.909.941.246,49	16.490.814.005,21	14.678.836.265,62	13.673.29
810	DEUDA PUBLICA	605.892.279,00	605.892.279,00	673.907.912,80	549.608.062,54	549.60
		605.892.279,00	605.892.279,00	673.907.912,80	549.608.062,54	549.60
TOTAL GENERAL		98.634.431.337,00	113.438.235.422,00	117.799.540.768,34	111.705.832.349,53	109.406.21

<u>SECCION</u>	<u>SECTOR</u>	<u>PPRI</u>	<u>CREDITO PRESUP.INICIAL</u>	<u>CREDITO PRESUP.MODIF</u>	<u>CRED. ACTUAL</u>	<u>PREVENTIVA</u>	<u>COMPR</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	7.095.60
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	1.575.72
			OPERACION	6.951.382.139,00	7.461.023.649,00	8.907.635.737,20	8.719.669.727,82	8.671.32
01	2	020	INTERESES DE LA DEUDA	5.382.000,00	5.382.000,00	40.397.852,29	40.277.965,52	40.05
			INTERESES DE LA DEUDA	5.382.000,00	5.382.000,00	40.397.852,29	40.277.965,52	40.05
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	14.608.12
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	1.091.68
			TRANSFERENCIAS	11.950.928.457,00	13.263.236.155,56	15.848.507.968,65	15.749.545.096,91	15.699.81
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	24.411.19
02	5	050	BIENES DE CAPITAL	358.212.477,00	358.212.477,00	458.845.854,50	439.671.850,26	419.62
02	5	051	TRABAJOS PUBLICOS	95.686.632,00	95.686.632,00	143.022.925,14	101.422.963,66	78.86
			INVERSION REAL	453.899.109,00	453.899.109,00	601.868.779,64	541.094.813,92	498.49
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	498.49
TOTAL ADMINIST. GENERAL				19.361.602.351,00	21.183.551.559,56	25.538.562.571,57	25.050.587.604,17	24.909.68

<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>COMPR</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	5.382.95
01	1	011	BIENES Y SERVICIOS NO PERSONALES	466.090.234,00	490.190.234,00	522.613.888,67	499.722.112,36	494.26
			OPERACION	4.839.876.453,00	5.465.090.259,00	5.941.600.047,75	5.883.374.116,72	5.877.21
01	2	020	INTERESES DE LA DEUDA			6.923.681,19	5.662.764,27	4.29
			INTERESES DE LA DEUDA			6.923.681,19	5.662.764,27	4.29
01	3	030	TRANSF. EROG. CORRIENTES	262.077.789,00	294.327.789,00	324.985.375,34	306.332.996,23	306.33
01	3	031	TRANSF. EROG. DE CAPITAL	8.899.599,00	8.899.599,00	8.899.599,00	8.899.599,00	8.89
			TRANSFERENCIAS	270.977.388,00	303.227.388,00	333.884.974,34	315.232.595,23	315.23
			EROGACIONES CORRIENTES	5.110.853.841,00	5.768.317.647,00	6.282.408.703,28	6.204.269.476,22	6.196.73
02	5	050	BIENES DE CAPITAL	89.270.287,00	89.270.287,00	185.587.916,23	171.444.237,86	158.51
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	158.51
02	6	060	BIENES PREEXISTENTES			45.000,00	45.000,00	4
			BIENES PREEXISTENTES			45.000,00	45.000,00	4
			EROGACIONES DE CAPITAL	90.470.287,00	90.470.287,00	186.232.916,23	171.489.237,86	158.56
TOTAL	SEGURIDAD			5.201.324.128,00	5.858.787.934,00	6.468.641.619,51	6.375.758.714,08	6.355.29

<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>COMPR</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	12.086.27
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	6.048.72
			OPERACION	11.193.320.794,00	15.813.474.447,95	19.166.411.873,07	18.317.704.170,22	18.134.99
01	2	020	INTERESES DE LA DEUDA			1.500,00	321,00	
			INTERESES DE LA DEUDA			1.500,00	321,00	
01	3	030	TRANSF. EROG. CORRIENTES	134.624.927,00	137.287.223,00	228.134.988,90	224.491.306,77	223.69
01	3	031	TRANSF. EROG. DE CAPITAL	56.410.000,00	56.410.000,00	169.732.882,81	168.884.670,13	168.88
			TRANSFERENCIAS	191.034.927,00	193.697.223,00	397.867.871,71	393.375.976,90	392.57
			EROGACIONES CORRIENTES	11.384.355.721,00	16.007.171.670,95	19.564.281.244,78	18.711.080.468,12	18.527.57
02	5	050	BIENES DE CAPITAL	133.554.558,00	153.554.558,00	766.936.309,47	645.100.656,02	602.60
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	2.084.28
			INVERSION REAL	3.286.037.542,00	3.656.037.542,00	4.013.909.075,76	3.232.755.968,04	2.686.88
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	1.090.44
			INVERSION FINANCIERA	768.000.000,00	768.000.000,00	1.096.745.298,00	1.090.444.347,00	1.090.44
			EROGACIONES DE CAPITAL	4.063.357.417,00	4.433.357.417,00	5.110.874.248,76	4.323.200.315,04	3.777.33
TOTAL SALUD				15.447.713.138,00	20.440.529.087,95	24.675.155.493,54	23.034.280.783,16	22.304.90

<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>COMPR</u>	
01	1	010	PERSONAL	996.474.036,00	1.119.571.757,00	1.315.536.412,22	1.311.142.920,81	1.309.01
01	1	011	BIENES Y SERVICIOS NO PERSONALES	466.056.657,00	476.306.657,00	649.569.049,19	578.485.205,45	549.98
			OPERACION	1.462.530.693,00	1.595.878.414,00	1.965.105.461,41	1.889.628.126,26	1.859.00
01	2	020	INTERESES DE LA DEUDA	26.528,00	26.528,00	287.697,21	136.482,50	13
			INTERESES DE LA DEUDA	26.528,00	26.528,00	287.697,21	136.482,50	13
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	5.809.51
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	1.241.30
			TRANSFERENCIAS	5.166.122.254,00	7.593.409.803,00	7.475.475.037,81	7.189.679.576,99	7.050.81
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	8.909.95
02	5	050	BIENES DE CAPITAL	12.634.621,00	12.634.621,00	42.410.934,39	34.832.454,93	34.10
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	1.405.04
			INVERSION REAL	2.315.959.306,00	2.440.818.923,00	1.918.238.425,19	1.542.773.828,32	1.439.14
02	6	060	BIENES PREEXISTENTES	250.000.000,00	250.000.000,00	531.219.205,33	479.410.462,64	479.41
			BIENES PREEXISTENTES	250.000.000,00	250.000.000,00	531.219.205,33	479.410.462,64	479.41
02	7	070	PRESTAMOS	5.521.334.400,00	5.968.650.400,00	5.485.470.501,33	4.870.809.971,13	4.870.80
			INVERSION FINANCIERA	5.521.334.400,00	5.968.650.400,00	5.485.470.501,33	4.870.809.971,13	4.870.80
			EROGACIONES DE CAPITAL	8.087.293.706,00	8.659.469.323,00	7.934.928.131,85	6.892.994.262,09	6.789.36
TOTAL BIENESTAR SOCIAL				16.288.122.787,00	19.420.933.674,00	17.375.796.328,28	15.972.438.447,84	15.699.32

<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>COMPR</u>
01	1	010	PERSONAL	20.519.514.661,00	22.436.931.816,00	21.468.334.971,28	21.379.58
01	1	011	BIENES Y SERVICIOS NO PERSONALES	1.947.804.018,00	1.956.804.018,00	1.937.511.900,14	1.839.98
			OPERACION	22.467.318.679,00	24.393.735.834,00	23.405.846.871,42	23.219.57
01	2	020	INTERESES DE LA DEUDA			6.400,00	1.560,09
			INTERESES DE LA DEUDA			6.400,00	1.560,09
01	3	030	TRANSF. EROG. CORRIENTES	2.620.353.799,00	2.976.628.601,00	2.424.872.501,40	2.266.11
01	3	031	TRANSF. EROG. DE CAPITAL	5.036.158,00	5.036.158,00	5.617.418,00	1.30
			TRANSFERENCIAS	2.625.389.957,00	2.981.664.759,00	2.430.489.919,40	2.267.41
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	25.486.99
02	5	050	BIENES DE CAPITAL	27.739.276,00	27.739.276,00	101.537.854,26	86.96
02	5	051	TRABAJOS PUBLICOS	166.180.049,00	166.180.049,00	449.428.061,97	184.50
			INVERSION REAL	193.919.325,00	193.919.325,00	550.965.916,23	271.47
02	6	060	BIENES PREEXISTENTES			12.320.000,00	12.32
			BIENES PREEXISTENTES			12.320.000,00	12.32
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	283.79
TOTAL	CULTURA Y EDUCACION			25.542.156.061,00	27.824.848.018,00	26.406.954.245,75	25.770.78

<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>COMPR</u>
01	1	010	PERSONAL	46.507.375,00	46.507.375,00	52.496.179,05	52.49
01	1	011	BIENES Y SERVICIOS NO PERSONALES	22.062.764,00	22.062.764,00	48.627.277,93	35.02
			OPERACION	68.570.139,00	68.570.139,00	101.123.456,98	87.51
01	3	030	TRANSF. EROG. CORRIENTES	60.165.925,00	60.165.925,00	36.927.437,00	28.81
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	28.81
			EROGACIONES CORRIENTES	131.368.579,00	131.368.579,00	138.050.893,98	116.33
02	5	050	BIENES DE CAPITAL	833.044,00	833.044,00	16.696.697,70	14.29
02	5	051	TRABAJOS PUBLICOS	61.550.000,00	61.550.000,00	14.961.000,00	12.68
			INVERSION REAL	62.383.044,00	62.383.044,00	31.657.697,70	26.97
			EROGACIONES DE CAPITAL	62.383.044,00	62.383.044,00	31.657.697,70	26.97
TOTAL	CIENCIA Y TECNICA			193.751.623,00	193.751.623,00	169.708.591,68	143.31

<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>COMPR</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	2.219.42
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	4.594.03
			OPERACION	6.118.176.912,00	6.133.502.912,00	7.066.118.539,08	6.945.634.838,09	6.813.46
01	2	020	INTERESES DE LA DEUDA			398.032,94	49.318,03	4
			INTERESES DE LA DEUDA			398.032,94	49.318,03	4
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	1.368.15
01	3	031	TRANSF. EROG. DE CAPITAL	257.760.883,00	280.911.283,00	461.885.753,14	387.382.153,15	375.82
			TRANSFERENCIAS	3.184.904.294,00	3.740.317.646,00	2.601.230.557,35	1.813.613.661,50	1.743.97
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	8.557.48
02	5	050	BIENES DE CAPITAL	810.592.426,00	960.592.426,00	852.949.787,25	732.425.076,15	279.44
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	4.266.75
			INVERSION REAL	5.539.357.429,00	6.366.144.848,49	6.084.299.008,84	5.267.492.644,68	4.546.20
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	569.61
			INVERSION FINANCIERA	131.716.406,00	650.261.911,00	702.095.378,00	652.045.803,32	569.61
			EROGACIONES DE CAPITAL	5.671.073.835,00	7.016.406.759,49	6.786.394.386,84	5.919.538.448,00	5.115.81
TOTAL	DESARR.DE ECONOMIA			15.993.868.970,00	17.909.941.246,49	16.490.814.005,21	14.678.836.265,62	13.673.29

<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>COMP</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	109.406.235.422,00

<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</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	
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	
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 HUMANA	18	TESORERIA GENERAL	121.664.947,81	114.960.193,67	6.704.754,14	
0	D	MINISTERIO DE GOBIERNO JUSTICIA Y DERECHOS HUMANA	26	GOBIERNO JUSTICIA Y SEGURID	85.231.804,83	76.611.115,50	8.620.689,33	
0	D	MINISTERIO DE GOBIERNO JUSTICIA Y DERECHOS HUMANA	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	
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</u>	<u>JURISDICCION</u>	<u>C.P. CENTRO DE PAGO</u>	<u>COMPROMISO</u>	<u>PAGOS</u>	<u>SALDO DEUDA</u>	<u>RESI</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	
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	
0	I	SECRETARIA GENERAL DE LA GOBERNACION	17 CANAL 3	186.421.454,54	155.775.308,65	30.646.145,89	
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	
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	
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	
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. CENTRO DE PAGO</u>	<u>COMPROMISO</u>	<u>PAGOS</u>	<u>SALDO DEUDA</u>	<u>RESI</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	2
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	
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	
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	
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	
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	1

<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</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
0	X	MINISTERIO DE SALUD	38	HOSPITAL CENTENO	272.699.656,74	232.566.295,14	40.133.361,60
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
1	M	ENTE PROVINCIAL RIO COLORADO	15	ENTE PROV. DEL RIO COLORADO	281.808.796,70	250.990.413,00	30.818.383,70
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
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
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
TOTALES GENERALES					109.406.216.134,80	103.486.193.779,44	5.920.022.355,36

<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	6,977,164.71	0.00	6,977,164.71
604	COPARTICIPACION REGALIAS	-185.39	0.00	- 185.39
801	OFICINA DE COMPRAS Y SUMINISTROS	1,158.00	0.00	1,158.00
804	SERVICIOS POLICIALES	84,138,296.67	0.00	84,138,296.67
930	P R E S T A M O S	31,621.62	10,934,984.48	10,966,606.10
943	OTRAS TRANSFERENCIAS	1,697,811.70	0.00	1,697,811.70
950	V A R I O S	90,435,450.53	13,388,908.67	103,824,359.20
	TOTAL GENERAL			

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.	PORC EJE
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	
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	
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	
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	
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	
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	
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	
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	
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	
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	
0	J	FISCALIA DE ESTADO	280,275,239.89	277,210,730.75	865,702.72	278,076,433.47	2,198,806.42	
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	
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	
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	
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	
0	Q	TESORERIA GENERAL	175,344,720.46	165,894,630.02	88,655.01	165,983,285.03	9,361,435.43	
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	
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	
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	
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	
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	
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	
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	
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	
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	
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	
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	
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	
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	

CAR	JUR	UO	UNIDAD DE ORGANIZACIÓN	CREDITO ACTUAL	EJECUCION EROG. CORRIENTES	EJECUCION EROG. CAPITAL	EJECUCION TOTAL	ECONOMIAS POR NO INV.	PORC EJE
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	
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	
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	
0	1	12	DIRECCION DE CAPACITACION Y FORMACION LABORAL	122,783.00	106,548.42	0.00	106,548.42	16,234.58	
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	
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	
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	
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	
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	
0	B	03	CAMARAS DE APELACION	289,542,405.59	289,018,861.43	0.00	289,018,861.43	523,544.16	
0	B	04	JUZGADOS DE PRIMERA INSTANCIA	759,385,099.39	759,103,024.62	0.00	759,103,024.62	282,074.77	
0	B	05	JUZGADOS DE PAZ	236,663,694.27	236,663,694.27	0.00	236,663,694.27	0.00	
0	B	06	JURADO DE ENJUICIAMIENTO	139,597.00	90,000.00	0.00	90,000.00	49,597.00	
0	B	07	TRIBUNAL ELECTORAL	6,507,090.40	6,105,846.46	264,953.94	6,370,800.40	136,290.00	
0	B	08	CONSEJO DE LA MAGISTRATURA	689,025.00	240,062.39	121,150.00	361,212.39	327,812.61	
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	
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	
0	C	11	DIR. DE COORDINACION Y RELACIONES INSTITUCIONALES	262,873.33	91,725.13	0.00	91,725.13	171,148.20	
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	
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	
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	
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	
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	
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	
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	
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	
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	
0	D	40	SUBSECRETARIA DE CULTO	4,230,496.26	3,511,534.39	9,400.00	3,520,934.39	709,561.87	
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	
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	
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	
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	

CAR	JUR	UO	UNIDAD DE ORGANIZACIÓN	CREDITO ACTUAL	EJECUCION EROG. CORRIENTES	EJECUCION EROG. CAPITAL	EJECUCION TOTAL	ECONOMIAS POR NO INV.	PORC EJE
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	
0	E	22	DIRECCION DE DISCAPACIDAD	55,050,118.88	54,067,250.13	132,530.00	54,199,780.13	850,338.75	
0	E	23	DIR. DE PREVENCIÓN Y ASIST. DE LA VIOLENCIA FLIAR	10,827,389.23	10,094,266.47	288,785.53	10,383,052.00	444,337.23	
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	
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	
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	
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	
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	
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	
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	
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	
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	
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	
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	
0	E	61	DIRECCION GENERAL DE ECONOMIA SOCIAL	77,000.00	68,855.00	0.00	68,855.00	8,145.00	
0	E	62	DIRECCION GENERAL DE AGRICULTURA FAMILIAR	982,836.78	823,805.23	0.00	823,805.23	159,031.55	
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	
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	
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	
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	
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	
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	
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	
0	F	10	SUBSECRETARIA DE EDUCACION	105,611,626.18	104,972,162.82	433,335.09	105,405,497.91	206,128.27	
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	
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	
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	
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	
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	
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	
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	
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	

CAR	JUR	UO	UNIDAD DE ORGANIZACIÓN	CREDITO ACTUAL	EJECUCION EROG. CORRIENTES	EJECUCION EROG. CAPITAL	EJECUCION TOTAL	ECONOMIAS POR NO INV.	PORC EJE
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	
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	
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	
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	
0	G	05	DIRECCION DE ADMINISTRACION	4,780,088.97	4,580,040.13	55,569.99	4,635,610.12	144,478.85	
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	
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	
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	
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	
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	
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	
0	G	30	SUBSECRETARIA DE DESARROLLO LOCAL	888,318.81	886,318.81	0.00	886,318.81	2,000.00	
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	
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	
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	
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	
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	
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	
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	
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	
0	G	51	DIRECCION DE ESTADISTICAS SOCIOECONOMICAS	16,550,539.52	16,542,672.34	6,900.00	16,549,572.34	967.18	
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	
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	
0	H	13	DIRECCION GENERAL DE PRESUPUESTO	658,383.00	354,545.83	303,610.00	658,155.83	227.17	
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	
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	
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	
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	
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	
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	
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	
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	

CAR	JUR	UO	UNIDAD DE ORGANIZACIÓN	CREDITO	EJECUCION		EJECUCION	ECONOMIAS	PORC
				ACTUAL	EROG. CORRIENTES	EROG. CAPITAL	TOTAL	POR NO INV.	
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	
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	
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	
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	
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	
0	I	40	SUBSECRETARIA DE GESTION PUBLICA	4,134,732.77	4,077,183.03	0.00	4,077,183.03	57,549.74	
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	
0	I	42	DIRECCION DE CEREMONIAL Y PROTOCOLO	12,300,427.28	11,594,226.76	0.00	11,594,226.76	706,200.52	
0	I	50	SUBSECRETARIA GENERAL DE LA GOBERNACION	227,107.00	189,884.39	0.00	189,884.39	37,222.61	
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	
0	J	01	FISCALIA DE ESTADO	279,660,063.87	276,743,039.33	865,702.72	277,608,742.05	2,051,321.82	
0	J	02	PROCURADURIA GENERAL DE RENTAS	615,176.02	467,691.42	0.00	467,691.42	147,484.60	
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	
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	
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	
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	
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	
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	
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	
0	Ñ	13	INSTITUTOS PENALES	29,856,471.80	29,854,104.00	0.00	29,854,104.00	2,367.80	
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	
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	
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	
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	
0	Q	01	TESORERIA GENERAL	175,344,720.46	165,894,630.02	88,655.01	165,983,285.03	9,361,435.43	
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	
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	
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	
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	
0	R	13	DIRECCION DE INSPECCIONES	22,210,805.68	21,842,327.97	0.00	21,842,327.97	368,477.71	
0	R	14	DIRECCION DE CONSERVACION	7,679,834.44	7,486,457.96	0.00	7,486,457.96	193,376.48	
0	R	15	DIRECCION DE OBRAS BASICAS Y ARQUITECTURA	430,975.17	412,468.12	0.00	412,468.12	18,507.05	

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.	PORC EJE
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	
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	
0	R	20	SUBSECRETARIA DE ACUEDUCTOS	6,457,970.94	6,457,970.94	0.00	6,457,970.94	0.00	
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	
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	
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	
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	
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	
0	T	03	DIRECCION GENERAL ZONA 3	397,599.00	370,921.06	0.00	370,921.06	26,677.94	
0	T	04	DIRECCION GENERAL ZONA 4	321,598.00	308,150.01	0.00	308,150.01	13,447.99	
0	T	05	DIRECCION GENERAL ZONA 1	6,305,462.67	6,230,943.35	0.00	6,230,943.35	74,519.32	
0	T	10	SUBSECRETARIA DE PLANIF. ECON. Y ASISTENCIA FINAN.	427,485.00	426,198.94	0.00	426,198.94	1,286.06	
0	T	20	SUBSECRETARIA DE PLANIFICACION TERRITORIAL	888,473.02	357,990.60	31,616.74	389,607.34	498,865.68	
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	
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	
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	
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	
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	
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	
0	V	12	DIRECCION DE PLANIFICACION Y PROYECTOS	705,000.00	540,548.93	67,294.28	607,843.21	97,156.79	
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	
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	
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	
0	V	23	DIRECCION DE CONTROL OPERATIVO	3,597,203.00	3,064,217.11	0.00	3,064,217.11	532,985.89	
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	
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	
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	
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	
0	W	23	DIRECCION DE SERVICIOS INFORMATICOS	935,600.00	807,545.71	0.00	807,545.71	128,054.29	
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	
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	
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	

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.	PORC EJE
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	
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	
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	
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	
0	X	21	DIRECCION GENERAL DE PRESTACIONES	21,357,322.62	21,260,617.02	0.00	21,260,617.02	96,705.60	
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	
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	
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	
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	
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	
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	
0	X	32	DIRECCION DE ADICCIONES	56,482,544.65	54,081,177.42	0.00	54,081,177.42	2,401,367.23	
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	
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	
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	
0	X	51	DIRECCION DE OPERACIONES Y MANTENIMIENTO	873,237.85	873,237.85	0.00	873,237.85	0.00	
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	
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	
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	
0	Y	10	SUBSECRETARIA DE COORDINACION CULTURAL	3,155,430.89	3,139,066.56	0.00	3,139,066.56	16,364.33	
0	Z	01	SECRETARIA DE TURISMO	38,781,403.52	38,217,181.89	0.00	38,217,181.89	564,221.63	
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	
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	
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	
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	
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	
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	

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
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
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
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
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
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
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
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
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
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 - 0 - 1 - 01 - 790 - 01 - 020 - 02 - 00 - 00 - 000	0.00	0.00	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
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
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
TOTAL	44,064,773.00	44,064,773.00	59,304,380.87	207,408.53	59,096,972.34	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
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
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
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
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
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
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 - 0 - 1 - 10 - 790 - 01 - 011 - 01 - 00 - 00 - 000	585,000.00	585,000.00	558,692.85	1,656.10	557,026.75	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
0 - 0 - 1 - 10 - 790 - 01 - 011 - 02 - 01 - 00 - 000	126,893.00	126,893.00	106,264.51	11,736.65	94,527.86	94,527.86
0 - 0 - 1 - 10 - 790 - 01 - 011 - 02 - 02 - 00 - 000	224,318.00	224,318.00	189,704.01	23,499.38	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
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
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 - 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
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
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
TOTAL	24,972,220.00	24,972,220.00	24,142,543.17	58,798.54	24,083,744.63	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
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 - 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
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
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
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
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
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 - 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
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
0 - 0 - 1 - 11 - 790 - 02 - 050 - 02 - 00 - 00 - 000	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
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
TOTAL	210,016,112.00	210,016,112.00	96,659,105.30	207,723.61	96,451,381.69	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
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 - 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
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
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
TOTAL	3,110,859.00	3,110,859.00	122,783.00	16,234.58	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
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
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
0 - 0 - 1 - 20 - 790 - 01 - 010 - 03 - 00 - 00 - 000	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
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
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
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
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
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
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
TOTAL	8,469,839.00	8,469,839.00	8,228,710.54	462,556.83	7,766,153.71	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
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
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
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
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
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
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
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
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
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
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
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	10,707,352.72
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
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
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
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
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
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
TOTAL	53,796,550.00	53,796,550.00	80,730,721.41	601,452.92	80,129,268.49	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
0 - 0 - A - 01 - 130 - 01 - 010 - 01 - 00 - 00 - 000	795,316,400.00	795,316,400.00	1,023,885,833.20	249,410.14	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
0 - 0 - A - 01 - 130 - 01 - 010 - 02 - 00 - 00 - 000	12,910,369.00	12,910,369.00	22,868,398.42	0.00	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
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
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
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
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
0 - 0 - A - 01 - 130 - 01 - 010 - 06 - 02 - 00 - 000	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
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
0 - 0 - A - 01 - 130 - 01 - 011 - 01 - 03 - 00 - 000	274,382.00	274,382.00	149,523.65	25,381.26	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
0 - 0 - A - 01 - 130 - 01 - 011 - 02 - 02 - 00 - 000	414,961.00	414,961.00	614,961.00	50,564.21	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
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
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
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
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
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
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
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
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

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 Utilis.	Afec. Preventiva	Compromiso
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
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	92,969,774.81
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
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
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
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
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
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
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
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
0 - 0 - B - 01 - 140 - 01 - 011 - 01 - 04 - 00 - 000	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
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
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
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
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
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
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
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
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 - 0 - B - 01 - 140 - 01 - 011 - 02 - 07 - 00 - 000	12,397,422.00	12,397,422.00	12,625,467.08	0.38	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
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
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
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
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
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
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
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
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
0 - 1 - B - 01 - 140 - 01 - 011 - 02 - 01 - 00 - 109	308,000.00	308,000.00	547,591.51	0.00	547,591.51	547,591.51
0 - 2 - B - 01 - 140 - 01 - 011 - 02 - 04 - 02 - 134	727,560.00	727,560.00	849,519.08	0.00	849,519.08	849,519.08
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
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
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
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	1,211,836.54
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
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 - 0 - B - 01 - 140 - 02 - 070 - 01 - 00 - 00 - 000	10,646.00	10,646.00	10,646.00	0.00	10,646.00	10,646.00
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
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

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 Utilis.	Afec. Preventiva	Compromiso
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
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
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
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
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
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
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
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
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
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
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
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
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
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
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
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
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
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
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
0 - 0 - B - 02 - 140 - 01 - 011 - 03 - 01 - 14 - 000	129,000.00	129,000.00	0.00	0.00	129,000.00	129,000.00
0 - 0 - B - 02 - 140 - 02 - 050 - 01 - 00 - 00 - 000	956,000.00	956,000.00	22,252.97	954.35	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
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
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
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
TOTAL	719,796,042.00	719,796,042.00	899,587,680.16	48,184.15	899,539,496.01	897,482,184.08

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
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
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 - 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
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
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
TOTAL	197,314,705.00	197,314,705.00	289,542,405.59	416,500.00	289,125,905.59	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
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
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
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
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
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
TOTAL	620,788,899.00	620,788,899.00	759,385,099.39	282,074.77	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
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
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
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
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
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
TOTAL	212,102,827.00	212,102,827.00	236,663,694.27	0.00	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
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 - 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
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
TOTAL	286,597.00	286,597.00	139,597.00	49,597.00	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
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
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
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
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
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
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
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
TOTAL	8,826,798.00	8,826,798.00	6,507,090.40	136,290.00	6,370,800.40	6,370,800.40

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
0 - 0 - B - 08 - 140 - 01 - 011 - 01 - 02 - 00 - 000	150,800.00	150,800.00	85,800.00	62,857.74	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
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
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 - 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
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
TOTAL	819,025.00	819,025.00	689,025.00	327,812.61	361,212.39	361,212.39

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
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
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
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
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
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
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
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
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
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
0 - 0 - C - 01 - 490 - 01 - 011 - 02 - 05 - 00 - 000	0.00	0.00	860,714.00	57,014.00	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
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
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
0 - 0 - C - 01 - 490 - 01 - 020 - 02 - 00 - 00 - 000	0.00	0.00	1,500.00	574.33	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 - 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
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
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 - 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
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
TOTAL	30,813,782.00	30,813,782.00	47,867,224.14	683,860.97	47,183,363.17	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
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
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
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
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
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
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
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
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
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
TOTAL	7,094,794.00	7,094,794.00	6,679,032.43	149,081.35	6,529,951.08	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
0 - 0 - C - 11 - 490 - 01 - 010 - 01 - 00 - 00 - 000	2,710,336.00	1,710,336.00	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
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 - 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
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 - 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 - 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
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 - 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
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
TOTAL	2,867,547.00	2,867,547.00	262,873.33	170,443.07	92,430.26	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
0 - 0 - C - 12 - 490 - 01 - 010 - 01 - 00 - 00 - 000	2,710,336.00	1,710,336.00	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
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
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 - 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
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
TOTAL	2,145,829.00	2,145,829.00	410,196.00	215,938.15	194,257.85	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
0 - 0 - D - 01 - 190 - 01 - 010 - 01 - 00 - 00 - 000	59,230,196.00	103,827,669.00	93,246,574.56	0.00	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
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
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
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
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
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
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
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
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 - 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
0 - 0 - D - 01 - 190 - 01 - 011 - 02 - 07 - 00 - 000	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 - 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
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
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 - 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
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
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
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
TOTAL	86,263,534.00	131,861,007.00	128,400,105.48	788,228.35	127,611,877.13	127,307,893.57

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
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
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
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
0 - 0 - D - 20 - 140 - 01 - 010 - 06 - 00 - 00 - 000	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
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
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 - 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
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
TOTAL	9,962,218.00	9,962,218.00	10,977,972.97	449,044.94	10,528,928.03	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
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
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
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
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
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
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
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
0 - 1 - D - 22 - 190 - 01 - 010 - 01 - 08 - 00 - 022	430,560.00	430,560.00	478,684.88	331,008.88	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
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
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
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
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
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
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
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
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
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	1,295,962.85
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
0 - 1 - D - 22 - 190 - 01 - 011 - 02 - 00 - 00 - 035	1,060,000.00	1,060,000.00	1,239,752.26	76,192.35	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	237,425.17	145,860.00	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
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
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
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
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
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
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
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
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
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

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
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
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
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
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
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
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
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
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
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
0 - 0 - D - 23 - 190 - 01 - 011 - 02 - 07 - 00 - 000	2,400,000.00	2,400,000.00	2,400,000.00	48,818.18	2,350,181.82	2,149,656.60
0 - 0 - D - 23 - 190 - 01 - 020 - 02 - 00 - 00 - 000	0.00	0.00	500.00	0.00	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
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
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
TOTAL	22,269,187.00	22,269,187.00	34,702,486.58	183,894.08	34,518,592.50	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
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
0 - 0 - D - 24 - 190 - 01 - 010 - 02 - 00 - 00 - 000	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
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
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
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
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
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
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	880,824.00
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	4,800,000.00
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
0 - 1 - D - 24 - 190 - 01 - 011 - 02 - 00 - 00 - 103	2,462,169.00	2,462,169.00	3,772,534.90	2,296,877.92	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	0.00	658,047.40	658,047.40
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
0 - 0 - D - 24 - 190 - 02 - 050 - 01 - 00 - 00 - 000	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
0 - 1 - D - 24 - 190 - 02 - 050 - 01 - 00 - 00 - 103	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
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
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

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
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
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
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
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
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
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 - 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
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
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
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
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
TOTAL	8,063,888.00	8,063,888.00	12,903,640.40	549,151.32	12,354,489.08	11,873,399.91

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
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
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
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
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
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
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
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
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 - 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 - 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
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
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
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
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 - 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
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
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
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
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
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
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

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
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
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
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
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
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
TOTAL	3,575,269.00	3,575,269.00	4,605,447.69	23,956.90	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
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
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
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
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 - 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 - 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
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
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
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
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
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
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
TOTAL	3,452,471.00	3,452,471.00	4,230,496.26	307,700.82	3,922,795.44	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
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
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
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
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
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
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
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
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	747,652.24
0 - 0 - D - 50 - 490 - 01 - 011 - 02 - 00 - 00 - 000	801,911.00	801,911.00	867,939.70	3,379.42	864,554.28	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 - 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
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	1,500,000.00
0 - 0 - D - 50 - 490 - 01 - 020 - 02 - 00 - 00 - 000	0.00	0.00	1,000.00	640.38	359.62	359.62
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 - 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
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
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
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
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

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
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
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
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
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
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
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
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 - 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
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
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
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
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
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
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
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
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
0 - 1 - E - 01 - 430 - 01 - 030 - 06 - 01 - 00 - 144	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
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
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	33,736,155.28
0 - 1 - E - 01 - 490 - 01 - 030 - 06 - 04 - 00 - 144	394,506.00	394,506.00	30,000.00	0.00	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
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 - 1 - E - 01 - 490 - 01 - 031 - 06 - 01 - 00 - 047	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
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
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
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

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
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
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
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
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
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
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
0 - 0 - E - 02 - 490 - 01 - 011 - 02 - 04 - 00 - 00 - 000	879,538.00	879,538.00	48.33	48.33	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
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
0 - 1 - E - 02 - 490 - 01 - 030 - 02 - 01 - 00 - 004	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 - 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
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
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
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
TOTAL	29,065,955.00	29,065,955.00	32,723,693.47	7,984.66	32,715,708.81	32,715,457.22

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

C - C - J - UO - FUN - S - PP - PA - GP - CL - SC	Cred.Presup.Inicial	Cred.Presup.Modif.	Credito Actual	No Utiliz.	Afec. Preventiva	Compromiso
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
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
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
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	22,366,175.58
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	2,564,286.00
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
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
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
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
0 - 0 - E - 20 - 430 - 01 - 011 - 01 - 03 - 00 - 000	1,625,321.00	1,625,321.00	1,625,321.00	0.00	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	360.00	11,104,962.32	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
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
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
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
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
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
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
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
0 - 1 - E - 20 - 490 - 01 - 011 - 02 - 00 - 00 - 047	0.00	0.00	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
0 - 0 - E - 20 - 430 - 01 - 030 - 02 - 02 - 00 - 000	432,795.00	432,795.00	0.00	3.00	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
0 - 0 - E - 20 - 430 - 01 - 030 - 06 - 01 - 01 - 000	0.00	10,000,000.00	635,000.00	294,934.00	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
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
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
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
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 - 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 - 1 - E - 20 - 430 - 01 - 030 - 06 - 01 - 00 - 144	5,065,295.00	5,065,295.00	5,628,181.00	8,581.00	5,619,600.00	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
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 - 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 - 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
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
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
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
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
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
0 - 1 - E - 20 - 430 - 02 - 050 - 01 - 00 - 08 - 047	0.00	0.00	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	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
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 - 1 - E - 20 - 490 - 02 - 050 - 02 - 00 - 00 - 047	0.00	0.00	788,844.00	4,000.00	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
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
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

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
0 - 0 - E - 21 - 430 - 01 - 010 - 06 - 00 - 00 - 000	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
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
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	1,057,486.20
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
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
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
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
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
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
0 - 0 - E - 21 - 490 - 01 - 011 - 02 - 07 - 00 - 000	434,808.00	434,808.00	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
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 - 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
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
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
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
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
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 - 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
0 - 0 - E - 21 - 490 - 02 - 050 - 02 - 00 - 00 - 000	109,036.00	109,036.00	207,036.00	2,036.00	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
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

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
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
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
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
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
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
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
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
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
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
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
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
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
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
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
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
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
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
0 - 1 - E - 22 - 430 - 02 - 050 - 01 - 00 - 09 - 047	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
0 - 1 - E - 22 - 430 - 02 - 050 - 02 - 00 - 09 - 047	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
TOTAL	45,453,563.00	45,453,563.00	55,050,118.88	780,178.63	54,269,940.25	54,199,780.13

ESTADO DE EJECUCION DEL PRESUPUESTO DIR. DE PREVENCION 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
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
0 - 0 - E - 23 - 430 - 01 - 010 - 02 - 00 - 00 - 000	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
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
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
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
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
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
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 - 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
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
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
TOTAL	10,257,761.00	10,257,761.00	10,827,389.23	368,472.20	10,458,917.03	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 Utiliza.	Afec. Preventiva	Compromiso
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
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
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
0 - 0 - E - 24 - 490 - 01 - 010 - 03 - 00 - 00 - 000	6,557,069.00	6,557,069.00	6,843,058.53	19,808.71	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
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
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 - 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
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
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
0 - 0 - E - 24 - 430 - 01 - 011 - 02 - 05 - 00 - 000	0.00	0.00	895,000.00	99,872.18	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
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
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
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
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
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
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
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
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
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
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
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
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
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

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

C - C - J - UO - FUN - S - PP - PA - GP - CL - SC	Cred.Presup.Inicial	Cred.Presup.Modif.	Credito Actual	No Utiliz.	Afec. Preventiva	Compromiso
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
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
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
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
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
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
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
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
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
0 - 0 - E - 30 - 440 - 01 - 011 - 02 - 00 - 00 - 000	7,027,876.00	7,027,876.00	10,772,692.46	972.93	10,771,719.63	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
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
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
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
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
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
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 - 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
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
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
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
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
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
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
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
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
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
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
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
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 - 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
0 - 0 - E - 30 - 490 - 02 - 050 - 01 - 00 - 00 - 000	159,500.00	159,500.00	84,500.00	1,080.19	84,419.81	84,403.81
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
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
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

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
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
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
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
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
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
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
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 - 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
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
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
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
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
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
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
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
TOTAL	53,384,787.00	53,384,787.00	64,996,734.39	175,519.45	64,821,214.94	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
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
0 - 0 - E - 33 - 490 - 01 - 010 - 02 - 00 - 00 - 000	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
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
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
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
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
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 - 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
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
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
TOTAL	9,048,012.00	9,048,012.00	7,763,529.64	180,013.80	7,583,515.84	7,366,889.84

ESTADO DE EJECUCION DEL PRESUPUESTO SUBSECRETARIA DE POLITICA SOCIAL

C - C - J - UO - FUN - S - PP - PA - GP - CL - SC	Cred.Presup.Inicial	Cred.Presup.Modif.	Credito Actual	No Utilis.	Afec. Preventiva	Compromiso
0 - 0 - E - 40 - 490 - 01 - 010 - 01 - 00 - 00 - 000	147,364,387.00	147,364,387.00	178,452,900.42	0.00	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
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
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
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
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
0 - 0 - E - 40 - 490 - 01 - 010 - 06 - 00 - 00 - 000	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
0 - 0 - E - 40 - 450 - 01 - 011 - 02 - 01 - 00 - 000	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	2,569,800.58	2,470,925.37
0 - 0 - E - 40 - 490 - 01 - 011 - 02 - 00 - 00 - 000	5,218,896.00	5,218,896.00	6,875,737.01	353,131.41	6,522,605.60	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
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
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
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
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
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
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 - 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
0 - 0 - E - 40 - 450 - 01 - 030 - 02 - 01 - 00 - 000	1,021,099.00	1,021,099.00	690,099.00	350,099.00	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	1,369,000.00	1,369,000.00	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
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
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 - 1 - E - 40 - 430 - 01 - 030 - 02 - 01 - 00 - 047	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 - 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 - 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
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
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 - 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
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
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
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
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 - 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 - 1 - E - 40 - 490 - 01 - 031 - 02 - 02 - 01 - 144	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
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
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
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
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
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
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

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
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
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
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
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
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
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
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
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
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
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
TOTAL	25,488,851.00	25,488,851.00	30,488,899.02	8,554.35	30,480,344.67	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
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
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
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
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
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
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
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
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
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
0 - 0 - E - 42 - 450 - 01 - 011 - 02 - 02 - 00 - 000	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
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
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
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
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
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
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
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	11,591,044.63
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
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
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
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
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 - 0 - E - 42 - 430 - 01 - 030 - 06 - 01 - 60 - 000	9,675,000.00	19,675,000.00	82,458,000.00	3,911,293.52	78,543,706.48	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 - 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
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
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	5,127,880.38
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
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
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
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
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
0 - 1 - E - 42 - 450 - 02 - 070 - 02 - 06 - 00 - 086	650,000.00	650,000.00	1,090,684.35	487,359.35	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
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

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
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
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
0 - 0 - E - 50 - 490 - 01 - 010 - 02 - 00 - 00 - 000	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
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
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
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
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
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
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
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
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
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
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 - 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 - 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
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
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

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
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 - 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
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
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
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
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
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
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
TOTAL	11,658,261.00	11,658,261.00	7,801,672.30	543,492.75	7,258,179.55	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
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
0 - 0 - E - 53 - 490 - 01 - 010 - 02 - 00 - 00 - 000	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
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
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
TOTAL	2,357,142.00	2,357,142.00	2,935,771.79	0.00	2,935,771.79	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 Utilis.	Afec. Preventiva	Compromiso
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
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
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
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
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
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
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
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
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
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
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
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
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 - 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
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
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 - 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
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
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
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
0 - 0 - E - 60 - 490 - 01 - 030 - 06 - 01 - 00 - 000	0.00	0.00	176,541.90	0.00	176,541.90	176,541.90
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
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
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 - 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 - 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
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
0 - 0 - E - 60 - 430 - 01 - 030 - 06 - 01 - 00 - 000	0.00	0.00	1,278,276.65	9,997.23	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
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
0 - 1 - E - 60 - 430 - 01 - 031 - 02 - 02 - 00 - 122	6,072,000.00	6,072,000.00	6,072,000.00	0.00	6,072,000.00	6,072,000.00
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
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
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 - 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
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
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
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
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
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
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
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

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
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
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
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 - 0 - E - 61 - 490 - 02 - 050 - 02 - 00 - 00 - 000	0.00	0.00	1,000.00	1,000.00	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
TOTAL	0.00	0.00	77,000.00	8,145.00	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
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
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 - 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
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
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
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
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 - 0 - E - 62 - 720 - 02 - 050 - 02 - 00 - 00 - 000	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
TOTAL	5,322,763.00	5,322,763.00	982,836.78	87,870.38	894,966.40	823,805.23

ESTADO DE EJECUCION DEL PRESUPUESTO MINISTERIO DE EDUCACION

C - C - J - UO - FUN - S - PP - PA - GP - CL - SC	Cred.Presup.Inicial	Cred.Presup.Modif.	Credito Actual	No Utiliz.	Afec. Preventiva	Compromiso
0 - 0 - F - 01 - 520 - 01 - 010 - 01 - 08 - 00 - 000	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
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
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
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
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
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
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
0 - 0 - F - 01 - 590 - 01 - 011 - 01 - 00 - 00 - 000	922,604.00	922,604.00	860,693.28	105,493.40	755,199.88	755,199.88
0 - 0 - F - 01 - 590 - 01 - 011 - 02 - 00 - 00 - 000	1,275,369.00	1,275,369.00	716,005.77	143,264.87	572,740.90	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
0 - 1 - F - 01 - 520 - 01 - 011 - 02 - 10 - 00 - 092	0.00	0.00	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
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
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
0 - 0 - F - 01 - 520 - 01 - 030 - 07 - 09 - 10 - 000	0.00	0.00	2,900,000.00	35,492.89	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
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
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
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
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
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
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
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 - 1 - F - 01 - 520 - 01 - 030 - 06 - 02 - 01 - 092	1,594,296.00	1,594,296.00	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
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
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
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 - 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 - 1 - F - 01 - 520 - 01 - 030 - 07 - 09 - 05 - 092	0.00	0.00	8,925,237.79	837,308.58	8,288,019.21	8,288,019.21
0 - 1 - F - 01 - 530 - 01 - 030 - 06 - 02 - 05 - 092	0.00	0.00	4,903,106.84	2,102,709.74	2,805,397.10	2,805,397.10
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
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
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
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
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
0 - 0 - F - 01 - 590 - 02 - 050 - 01 - 00 - 00 - 000	152,300.00	152,300.00	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
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
0 - 1 - F - 01 - 590 - 02 - 050 - 02 - 00 - 00 - 092	6,908,000.00	6,908,000.00	16,080,159.62	3,748,193.62	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
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
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

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
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
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
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
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
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
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
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
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
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
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 - 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
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
TOTAL	17,256,863.00	17,256,863.00	22,785,455.33	187,175.64	22,598,279.69	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
0 - 0 - F - 03 - 590 - 01 - 010 - 01 - 00 - 00 - 000	33,376,345.00	33,376,345.00	35,910,203.95	0.00	35,910,203.95	35,910,203.95
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
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
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
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
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
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
0 - 0 - F - 03 - 590 - 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
0 - 0 - F - 03 - 590 - 01 - 011 - 01 - 02 - 00 - 000	615,824,693.00	615,824,693.00	600,824,156.67	3,625,779.92	597,198,376.85	589,216,621.24
0 - 0 - F - 03 - 590 - 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
0 - 0 - F - 03 - 590 - 01 - 011 - 01 - 05 - 00 - 000	4,032,608.00	4,032,608.00	5,664.95	0.00	4,026,943.05	4,026,943.05
0 - 0 - F - 03 - 590 - 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
0 - 0 - F - 03 - 590 - 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
0 - 0 - F - 03 - 590 - 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
0 - 0 - F - 03 - 590 - 01 - 011 - 01 - 02 - 00 - 000	773,665.00	773,665.00	680,643.00	71,564.00	609,078.98	609,078.98
0 - 0 - F - 03 - 590 - 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
0 - 0 - F - 03 - 590 - 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
0 - 0 - F - 03 - 590 - 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
0 - 0 - F - 03 - 590 - 01 - 011 - 01 - 02 - 00 - 000	330,107.00	330,107.00	325,901.96	66,881.73	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
0 - 0 - F - 03 - 590 - 01 - 011 - 01 - 02 - 00 - 000	46,087.00	46,087.00	12,392.38	4,448.02	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
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
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
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
0 - 1 - F - 03 - 590 - 01 - 011 - 01 - 02 - 00 - 144	0.00	0.00	0.00	0.00	0.00	0.00
0 - 1 - F - 03 - 590 - 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
0 - 1 - F - 03 - 590 - 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
0 - 1 - F - 03 - 590 - 01 - 011 - 02 - 03 - 00 - 144	0.00	0.00	0.00	0.00	0.00	0.00
0 - 0 - F - 03 - 590 - 01 - 020 - 02 - 00 - 00 - 000	0.00	0.00	1,400.00	11.06	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
0 - 0 - F - 03 - 590 - 01 - 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
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
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
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
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
0 - 1 - F - 03 - 590 - 02 - 050 - 01 - 00 - 05 - 092	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 - 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
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
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

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
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
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
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
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
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
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
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
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
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	266,343.98
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
0 - 0 - F - 04 - 590 - 02 - 050 - 02 - 01 - 00 - 000	156,900.00	156,900.00	156,900.00	76,012.82	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
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

ESTADO DE EJECUCION DEL PRESUPUESTO DIRECCION GENERAL DE PLANEAMIENTO

C - C - J - UO - FUN - S - PP - PA - GP - CL - SC	Cred.Presup.Inicial	Cred.Presup.Modif.	Credito Actual	No Utilis.	Afec. Preventiva	Compromiso
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
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
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
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 - 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
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
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
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
0 - 0 - F - 05 - 590 - 01 - 010 - 06 - 00 - 00 - 000	0.00	0.00	69,000.00	0.00	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	650,376.16	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
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
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
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
0 - 0 - F - 05 - 590 - 01 - 011 - 02 - 04 - 00 - 000	1,172,717.00	1,172,717.00	586,717.00	196,063.32	360,653.68	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
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
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
0 - 0 - F - 05 - 590 - 01 - 011 - 02 - 13 - 00 - 000	1,159,602.00	1,159,602.00	2,194,295.88	306,703.57	1,887,592.31	1,862,910.37
0 - 2 - F - 05 - 590 - 01 - 011 - 01 - 00 - 02 - 092	0.00	0.00	12,000.00	12,000.00	0.00	0.00
0 - 1 - F - 05 - 590 - 01 - 011 - 01 - 00 - 05 - 092	0.00	0.00	11,985.96	11,985.96	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 - 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 - 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 - 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 - 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 - 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
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 - 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
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
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
0 - 2 - F - 05 - 590 - 01 - 011 - 01 - 00 - 39 - 145	3,661,416.00	3,661,416.00	12,417,995.94	1,228,304.72	11,189,693.22	11,189,693.22
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
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 - 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
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
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
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
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
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
0 - 2 - F - 05 - 590 - 01 - 011 - 02 - 00 - 45 - 145	1,125,976.00	1,125,976.00	1,180,606.95	1,180,606.95	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 - 2 - F - 05 - 590 - 01 - 011 - 02 - 04 - 29 - 145	23,799,204.00	23,799,204.00	46,516,897.54	19,150.54	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
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
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
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
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
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
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
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
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

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
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
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
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
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
0 - 2 - F - 05 - 590 - 02 - 051 - 02 - 00 - 46 - 145	0.00	0.00	27,448,796.94	16,474,155.50	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
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
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

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
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
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
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
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
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
Subtotal de Erogaciones Corrientes y de Capital	9,733,460.00	9,733,460.00	13,185,038.48	515,156.33	12,669,892.15	12,669,892.15
TOTAL	9,733,460.00	9,733,460.00	13,185,038.48	515,156.33	12,669,892.15	12,669,892.15

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
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
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
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
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
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
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
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 - 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
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
TOTAL	5,152,814.00	5,152,814.00	5,735,581.55	971,610.27	4,763,971.28	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
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
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
0 - 0 - F - 10 - 590 - 01 - 010 - 02 - 00 - 00 - 000	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
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
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
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
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
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
0 - 0 - F - 10 - 590 - 01 - 011 - 02 - 00 - 00 - 000	419,774.00	419,774.00	808,101.54	24,747.73	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
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
Subtotal de Erogaciones Corrientes y de Capital	72,751,633.00	72,751,633.00	108,611,626.18	142,883.40	105,468,742.78	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

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
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
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
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
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
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
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
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
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
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
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
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
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
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
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
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
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
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
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
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
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
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
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
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
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 - 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 - 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 - 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 - 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
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
0 - 0 - F - 11 - 590 - 01 - 011 - 01 - 00 - 00 - 000	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	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 - 1 - F - 11 - 520 - 01 - 011 - 02 - 02 - 00 - 144	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
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
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
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
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
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
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

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
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	2,836,243.85	3,032,172,132.94	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
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
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
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
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
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
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
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	51,564,264.00
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
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
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
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	11,110,184.29
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
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
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
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
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
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
0 - 0 - F - 12 - 590 - 01 - 010 - 05 - 00 - 00 - 000	0.00	0.00	0.00	0.00	0.00	0.00
0 - 1 - F - 12 - 530 - 01 - 010 - 01 - 00 - 00 - 090	7,624,012.00	7,624,012.00	189,943,971.68	0.00	189,943,971.68	189,801,615.41
0 - 1 - F - 12 - 530 - 01 - 010 - 01 - 00 - 10 - 057	0.00	0.00	1,481,480.50	0.00	1,481,480.50	1,444,650.00
0 - 1 - F - 12 - 530 - 01 - 010 - 01 - 00 - 00 - 057	0.00	0.00	25,208,332.81	0.00	25,208,332.81	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	62,514,171.75
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 - 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 - 1 - F - 12 - 530 - 01 - 010 - 06 - 00 - 00 - 090	0.00	0.00	14,274.00	0.00	14,274.00	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
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
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
0 - 0 - F - 12 - 530 - 01 - 011 - 02 - 01 - 00 - 000	498,358.00	498,358.00	349,358.00	49,109.54	299,248.46	299,248.46
0 - 0 - F - 12 - 530 - 01 - 030 - 06 - 02 - 10 - 000	1,607,570,723.00	1,943,679,970.00	1,212,741,427.98	5,456,081.44	1,207,285,346.54	1,199,869,283.82
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
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
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
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
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
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
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
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
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
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

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
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
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
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
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
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
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
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
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
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
0 - 0 - F - 14 - 590 - 01 - 011 - 01 - 00 - 00 - 000	187,303.00	187,303.00	422,203.00	22,628.06	399,374.94	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
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
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
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
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

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
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
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 - 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
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
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
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
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
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
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
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
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
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
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
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

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
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
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
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
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
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
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
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
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
0 - 0 - F - 16 - 590 - 01 - 011 - 01 - 00 - 00 - 000	155,104.00	155,104.00	641,963.91	25,542.74	616,421.07	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
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
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
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
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
TOTAL	14,442,519.00	14,442,519.00	19,267,109.30	524,311.65	18,742,797.65	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
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
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
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
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
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
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
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
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
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
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
0 - 1 - F - 17 - 540 - 01 - 010 - 01 - 00 - 00 - 057	0.00	0.00	4,531,127.88	0.00	4,531,127.88	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
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
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
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
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
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
TOTAL	501,144,119.00	501,144,119.00	601,502,406.38	596,774.66	600,905,631.72	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
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
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
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
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
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
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
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
TOTAL	1,945,356.00	1,945,356.00	2,164,126.40	54,110.55	2,110,015.85	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
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
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
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
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
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
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 - 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
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
0 - 0 - F - 40 - 590 - 01 - 010 - 02 - 00 - 00 - 000	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
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
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
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
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
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
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
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
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
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
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
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
TOTAL	17,685,725.00	17,685,725.00	17,558,372.91	429,402.99	17,128,969.92	17,110,781.39

ESTADO DE EJECUCION DEL PRESUPUESTO MINISTERIO DE LA PRODUCCION

C - C - J - UO - FUN - S - PP - PA - GP - CL - SC	Cred.Presup.Inicial	Cred.Presup.Modif.	Credito Actual	No Utilis.	Afec. Preventiva	Compromiso
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
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
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
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
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
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
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
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
0 - 0 - G - 01 - 720 - 01 - 011 - 01 - 02 - 00 - 000	395,497.00	395,497.00	634,785.02	26,583.55	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	278,358.15	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
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
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 - 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
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
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
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
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
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
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
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
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
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
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 - 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 - 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
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
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
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
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
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 - 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
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
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 - 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
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
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
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
0 - 0 - G - 01 - 740 - 02 - 060 - 02 - 00 - 00 - 000	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 - 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 - 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
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
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

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
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
0 - 0 - G - 02 - 790 - 01 - 010 - 02 - 00 - 00 - 000	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
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
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
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
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 - 0 - G - 02 - 790 - 01 - 011 - 01 - 00 - 00 - 000	148,933.00	148,933.00	94,284.13	0.00	94,284.13	94,284.13
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
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
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
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
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 - 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
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
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 - 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
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
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
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
TOTAL	31,742,849.00	31,742,849.00	14,183,386.58	318,029.30	13,865,357.28	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
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
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
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
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
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
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 - 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
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
0 - 0 - G - 03 - 790 - 01 - 011 - 02 - 05 - 00 - 000	327,539.00	327,539.00	135,109.55	121,409.55	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	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 - 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 - 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 - 0 - G - 03 - 790 - 02 - 050 - 02 - 01 - 00 - 000	141,900.00	141,900.00	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
TOTAL	11,713,735.00	11,713,735.00	3,300,716.22	270,602.43	3,030,113.79	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
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
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
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
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
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
0 - 0 - G - 04 - 790 - 01 - 010 - 06 - 00 - 00 - 000	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
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
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
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
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 - 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 - 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
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
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

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
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
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
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
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 - 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
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
TOTAL	0.00	0.00	4,780,088.97	144,478.85	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 - GP - CL - SC	Cred.Presup.Inicial	Cred.Presup.Modif.	Credito Actual	No Utilis.	Afec. Preventiva	Compromiso
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
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
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
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
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
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
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	136,671.66
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
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
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
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
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
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
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 - 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
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
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
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
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 - 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 - 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
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 - 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 - 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 - 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 - 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 - 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 - 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
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
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
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 - 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 - 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 - 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 - 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
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
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

ESTADO DE EJECUCION DEL PRESUPUESTO SUBSECRETARIA DE ASUNTOS AGRARIOS

C - C - J - UO - FUN - S - PP - PA - GP - CL - SC	Cred.Presup.Inicial	Cred.Presup.Modif.	Credito Actual	No Utilis.	Afec. Preventiva	Compromiso
0 - 0 - G - 20 - 720 - 01 - 010 - 01 - 00 - 00 - 000	9,401,489.00	9,401,489.00	14,643,561.76	0.00	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
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
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
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
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
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
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
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
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
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
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
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
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
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
0 - 0 - G - 20 - 720 - 01 - 030 - 02 - 00 - 00 - 000	0.00	0.00	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 - 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 - 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
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 - 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
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
0 - 0 - G - 20 - 720 - 01 - 030 - 07 - 01 - 00 - 000	0.00	0.00	30.00	30.00	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 - 0 - G - 20 - 720 - 01 - 030 - 07 - 01 - 02 - 000	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
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 - 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
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
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
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
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 - 0 - G - 20 - 720 - 02 - 070 - 01 - 01 - 00 - 000	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 - 0 - G - 20 - 720 - 02 - 070 - 01 - 03 - 00 - 000	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
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

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
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
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
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
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
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
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	1,258,686.82
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
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
0 - 0 - G - 21 - 720 - 01 - 011 - 02 - 00 - 00 - 000	278,205.00	278,205.00	102,147.92	10,146.82	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 - 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
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
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
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
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 - 0 - G - 21 - 720 - 02 - 050 - 02 - 00 - 00 - 000	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
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
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
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
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

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 Utilis.	Afec. Preventiva	Compromiso
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
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
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
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	121,739.90
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
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
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
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
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
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
0 - 0 - G - 22 - 720 - 01 - 011 - 01 - 14 - 00 - 000	1,209,291.00	1,209,291.00	952,466.40	188,064.81	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
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
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
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
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
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 - 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
0 - 0 - G - 22 - 720 - 01 - 011 - 02 - 14 - 00 - 000	720,940.00	720,940.00	689,920.02	7,653.60	689,920.02	689,920.02
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	332,990.00
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	692,300.99
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
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
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
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
0 - 1 - G - 22 - 720 - 01 - 011 - 01 - 00 - 00 - 007	1,850,000.00	1,850,000.00	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
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
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
0 - 2 - G - 22 - 720 - 01 - 011 - 02 - 00 - 00 - 061	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
0 - 0 - G - 22 - 720 - 01 - 030 - 02 - 03 - 00 - 000	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 - 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
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
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
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
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
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

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
0 - 0 - G - 23 - 720 - 01 - 010 - 01 - 00 - 00 - 000	6,776,394.00	6,776,394.00	5,700,868.96	0.00	5,700,868.96	5,700,868.96
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
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
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
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
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
0 - 0 - G - 23 - 720 - 01 - 011 - 01 - 00 - 00 - 000	277,351.00	277,351.00	327,351.00	0.00	321,835.14	321,829.95
0 - 0 - G - 23 - 720 - 01 - 011 - 02 - 00 - 00 - 000	690,594.00	690,594.00	640,594.00	5,515.86	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
0 - 0 - G - 23 - 720 - 01 - 011 - 02 - 02 - 00 - 000	983,752.00	983,752.00	779,752.00	76,275.00	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	0.00	366,350.00	0.00
0 - 0 - G - 23 - 720 - 01 - 011 - 02 - 04 - 00 - 000	641,169.00	641,169.00	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
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
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
TOTAL	16,543,605.00	16,543,605.00	16,157,830.94	891,839.21	15,265,991.73	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 Utilis.	Afec. Preventiva	Compromiso
0 - 0 - G - 24 - 720 - 01 - 010 - 01 - 00 - 00 - 000	60,682,492.00	60,682,492.00	85,629,453.80	0.00	85,629,453.80	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
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
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
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
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
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
0 - 0 - G - 24 - 720 - 01 - 011 - 01 - 00 - 00 - 000	184,909.00	184,909.00	25,810.79	3,329.53	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
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
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
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
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
0 - 0 - G - 24 - 720 - 01 - 011 - 02 - 14 - 00 - 000	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
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
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
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
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
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
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
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
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
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
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
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
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
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
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
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
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
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
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
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 - 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
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
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
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
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
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
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
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

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
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
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
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
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
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
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
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 - 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 - 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 - 0 - G - 30 - 790 - 02 - 070 - 02 - 00 - 70 - 000	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
TOTAL	2,669,468.00	2,669,468.00	888,318.81	0.00	888,318.81	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
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
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
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
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 - 0 - G - 31 - 720 - 02 - 050 - 02 - 00 - 00 - 000	98,500.00	98,500.00	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
TOTAL	7,245,536.00	7,245,536.00	1,440,232.25	0.00	1,440,232.25	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
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
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
0 - 0 - G - 32 - 790 - 01 - 010 - 04 - 00 - 00 - 000	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
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
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 - 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 - 0 - G - 32 - 790 - 02 - 050 - 02 - 00 - 00 - 000	59,600.00	59,600.00	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
TOTAL	5,106,532.00	5,106,532.00	1,424,354.88	0.00	1,424,354.88	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 Utilis.	Afec. Preventiva	Compromiso
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
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
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
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
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
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
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
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
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 - 0 - G - 40 - 790 - 01 - 011 - 01 - 15 - 00 - 000	0.00	0.00	0.99	0.99	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
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 - 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
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 - 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 - 0 - G - 40 - 790 - 01 - 030 - 02 - 01 - 00 - 000	0.00	0.00	865.00	865.00	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
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
0 - 0 - G - 40 - 790 - 01 - 030 - 06 - 07 - 01 - 000	0.00	0.00	45.00	45.00	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 - 0 - G - 40 - 790 - 01 - 031 - 05 - 00 - 00 - 000	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 - 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
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
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
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
TOTAL	17,311,166.00	17,311,166.00	48,344,395.55	380,364.70	47,964,030.85	46,578,800.86

ESTADO DE EJECUCION DEL PRESUPUESTO DIRECCION 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
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
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
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
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
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
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
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
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 - 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
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
0 - 0 - G - 41 - 720 - 01 - 030 - 07 - 01 - 01 - 000	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 - 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
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 - 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 - 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
0 - 1 - G - 41 - 790 - 01 - 030 - 06 - 01 - 00 - 008	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
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
0 - 0 - G - 41 - 720 - 02 - 030 - 02 - 00 - 00 - 000	152,300.00	152,300.00	83,150.00	62,150.00	21,000.00	21,000.00
0 - 0 - G - 41 - 740 - 02 - 030 - 01 - 00 - 00 - 000	25,600.00	25,600.00	36,600.00	2,011.00	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 - 1 - G - 41 - 720 - 02 - 070 - 02 - 00 - 00 - 008	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	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	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	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
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
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

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 Utilis.	Afec. Preventiva	Compromiso
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
0 - 0 - G - 43 - 740 - 01 - 010 - 02 - 00 - 00 - 000	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
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
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
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
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
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
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
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
0 - 0 - G - 43 - 740 - 01 - 011 - 02 - 04 - 10 - 000	5,760,000.00	5,760,000.00	6,530,000.00	462,072.03	6,067,927.97	6,046,140.42
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 - 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
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
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
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 - 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 - 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 - 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
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 - 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 - 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
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
0 - 0 - G - 43 - 740 - 02 - 070 - 02 - 06 - 70 - 000	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
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

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
0 - 0 - G - 44 - 770 - 01 - 010 - 01 - 00 - 00 - 000	10,042,183.00	10,042,183.00	10,884,535.02	0.00	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
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
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
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
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
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
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 - 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
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
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
TOTAL	14,145,088.00	14,145,088.00	14,951,441.99	178,655.32	14,772,786.67	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
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
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
0 - 0 - G - 45 - 790 - 01 - 011 - 01 - 00 - 00 - 000	0.00	0.00	738,450.61	77,609.60	657,841.01	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
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 - 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 - 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 - 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 - 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
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
TOTAL	0.00	0.00	52,090,011.73	12,007,488.50	40,082,523.23	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
0 - 0 - G - 50 - 790 - 01 - 010 - 01 - 00 - 00 - 000	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
0 - 0 - G - 50 - 790 - 01 - 011 - 01 - 00 - 00 - 000	0.00	0.00	783,714.86	2,276.42	783,438.44	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
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
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
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
0 - 0 - G - 50 - 790 - 01 - 011 - 02 - 04 - 00 - 000	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	491,845.38
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
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
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
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
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
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
TOTAL	0.00	0.00	15,142,509.73	192,145.89	14,950,363.84	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
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
0 - 0 - G - 51 - 790 - 01 - 010 - 02 - 00 - 00 - 000	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
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
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
0 - 0 - G - 51 - 790 - 02 - 050 - 01 - 00 - 00 - 000	0.00	0.00	100.00	100.00	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
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
TOTAL	0.00	0.00	16,550,539.52	745.18	16,549,794.34	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
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
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
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
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
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
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
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
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
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
0 - 0 - H - 01 - 190 - 01 - 010 - 06 - 02 - 00 - 000	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
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
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
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
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
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
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
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
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
0 - 0 - H - 01 - 490 - 01 - 030 - 03 - 00 - 00 - 000	10,560,198.00	10,560,198.00	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
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 - 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 - 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
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
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 - 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 - 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 - 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 - 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 - 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 - 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
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
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
Subtotal de Otras Erogaciones	585,493.00	585,493.00	585,493.00	201,598.82	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

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 Utilis.	Afec. Preventiva	Compromiso
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
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
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
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
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
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
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
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
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
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
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
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
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
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
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
0 - 0 - H - 10 - 450 - 01 - 030 - 04 - 01 - 02 - 000	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
0 - 0 - H - 10 - 190 - 01 - 040 - 01 - 00 - 00 - 000	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 - 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 - 0 - H - 10 - 190 - 02 - 050 - 01 - 00 - 00 - 000	115,000.00	115,000.00	115,000.00	0.00	115,000.00	115,000.00
0 - 0 - H - 10 - 190 - 02 - 050 - 02 - 00 - 00 - 000	130,000.00	130,000.00	134,130.00	0.00	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
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
0 - 0 - H - 10 - 190 - 02 - 080 - 01 - 01 - 00 - 000	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
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
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

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
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
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
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
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
Subtotal de Erogaciones Corrientes y de Capital	544,483.00	544,483.00	658,383.00	227.17	658,155.83	658,155.83
TOTAL	544,483.00	544,483.00	658,383.00	227.17	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
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
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
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
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
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
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
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
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
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 - 0 - H - 14 - 190 - 01 - 011 - 02 - 07 - 00 - 000	7,021,200.00	7,021,200.00	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
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
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
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

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
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
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
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
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
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
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
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
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 - 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 - 0 - H - 20 - 810 - 01 - 020 - 02 - 05 - 00 - 000	483,302,923.00	483,302,923.00	551,319,556.80	4,513,173.88	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 - 2 - H - 20 - 810 - 01 - 020 - 02 - 03 - 02 - 040	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
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
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
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
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
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 - 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
0 - 2 - H - 20 - 420 - 02 - 051 - 02 - 04 - 00 - 000	8,500,000.00	8,500,000.00	8,500,000.00	1,162,820.00	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
0 - 0 - H - 20 - 000 - 03 - 100 - 01 - 01 - 00 - 000	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 - 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 - 2 - H - 20 - 000 - 03 - 100 - 01 - 00 - 02 - 040	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
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
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
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
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

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
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
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
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
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
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
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
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
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
0 - 0 - H - 21 - 110 - 01 - 010 - 06 - 00 - 00 - 000	0.00	0.00	315,260.00	0.00	315,260.00	315,260.00
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
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
0 - 0 - H - 21 - 110 - 01 - 011 - 02 - 04 - 00 - 000	8,502,199.00	8,502,199.00	6,626,041.00	3,383,841.00	3,242,500.00	3,225,265.91
0 - 0 - H - 21 - 110 - 01 - 011 - 02 - 07 - 00 - 000	322,584.00	322,584.00	69,420.00	69,420.00	253,164.00	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
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
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
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
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
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

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
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
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
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
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
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
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
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
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
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
0 - 0 - H - 22 - 190 - 01 - 011 - 01 - 00 - 00 - 000	698,945.00	698,945.00	1,118,635.00	20,966.50	1,097,668.20	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
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
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
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
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
TOTAL	95,594,947.00	95,594,947.00	101,989,021.16	502,250.76	101,486,770.40	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
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
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
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
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
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
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
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
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
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
0 - 0 - I - 01 - 190 - 01 - 011 - 01 - 02 - 00 - 000	18,089,685.00	18,089,685.00	50,180,685.00	1,125,320.94	49,055,364.16	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
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
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
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
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
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
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 - 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
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
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
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
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

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
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
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
0 - 0 - I - 02 - 190 - 01 - 010 - 02 - 00 - 00 - 000	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
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
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
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
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
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 - 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
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
TOTAL	12,218,828.00	12,218,828.00	14,399,614.89	8,567.17	14,391,047.72	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
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
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
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
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
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
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
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
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
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
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
TOTAL	16,281,681.00	16,281,681.00	19,968,825.74	221,669.61	19,747,156.13	19,176,965.23

ESTADO DE EJECUCION DEL PRESUPUESTO DELEGACION 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
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
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
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
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
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
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
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
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
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
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
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

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
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
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
0 - 0 - I - 20 - 765 - 01 - 010 - 02 - 00 - 00 - 000	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
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
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
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
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
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
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
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
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
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
TOTAL	162,234,118.00	162,234,118.00	468,032,908.00	574,820.51	467,458,087.49	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
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
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
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
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
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
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
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
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
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
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	46,875,300.26
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
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
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
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
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
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
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
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
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
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
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

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
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
0 - 0 - I - 24 - 765 - 01 - 010 - 02 - 00 - 00 - 000	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
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
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
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
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
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
0 - 0 - I - 24 - 765 - 02 - 050 - 01 - 00 - 00 - 000	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
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
TOTAL	27,620,136.00	27,620,136.00	26,972,222.75	335,693.98	26,636,528.77	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
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
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
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
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
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
0 - 0 - I - 25 - 765 - 01 - 011 - 01 - 01 - 00 - 000	218,413.00	218,413.00	105,883.00	262.48	105,620.55	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
0 - 0 - I - 25 - 765 - 01 - 020 - 02 - 00 - 00 - 000	0.00	0.00	1,000.00	968.98	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
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
TOTAL	7,315,531.00	7,315,531.00	9,289,454.93	380,404.18	8,909,050.75	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
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
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
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
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
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
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
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
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
0 - 0 - I - 30 - 320 - 01 - 011 - 02 - 01 - 00 - 000	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
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
0 - 1 - I - 30 - 320 - 01 - 011 - 01 - 00 - 00 - 132	0.00	0.00	80,026.00	71.81	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
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
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
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
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 - 0 - I - 30 - 320 - 02 - 050 - 02 - 00 - 00 - 000	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
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
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
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

ESTADO DE EJECUCION DEL PRESUPUESTO SUBSECRETARIA 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
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
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
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
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
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
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
TOTAL	3,879,403.00	3,879,403.00	4,134,732.77	57,549.74	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
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
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
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
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
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
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
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
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
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
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
TOTAL	28,418,610.00	28,418,610.00	39,348,769.99	583,124.15	38,765,645.84	38,310,456.14

ESTADO DE EJECUCION DEL PRESUPUESTO DIRECCION 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
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
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
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
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
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
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
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
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 - 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
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
TOTAL	9,443,702.00	9,443,702.00	12,300,427.28	701,944.29	11,598,482.99	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
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 - 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
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
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
TOTAL	4,597,004.00	4,597,004.00	227,107.00	37,222.61	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
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
0 - 0 - I - 52 - 190 - 01 - 010 - 02 - 00 - 00 - 000	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
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
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
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
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
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
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
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
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

ESTADO DE EJECUCION DEL PRESUPUESTO FISCALIA 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
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
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
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
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
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
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
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
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
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
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	172,323,248.60
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
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
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
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
TOTAL	161,259,199.00	161,259,199.00	279,660,063.87	614,912.17	279,045,151.70	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
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
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
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
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
TOTAL	263,783.00	263,783.00	615,176.02	12,894.60	602,281.42	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
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
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
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
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
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
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
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
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
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
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
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
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
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
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
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

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
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
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
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
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
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
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
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
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
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
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
0 - 0 - L - 01 - 190 - 02 - 050 - 01 - 00 - 00 - 000	109,650.00	109,650.00	59,650.00	59,430.00	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
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
TOTAL	30,000,043.00	30,000,043.00	34,761,526.65	201,118.64	34,560,408.01	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 Utilis.	Afec. Preventiva	Compromiso
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
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
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
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
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
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
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
1 - 0 - M - 01 - 710 - 01 - 010 - 06 - 00 - 00 - 000	0.00	0.00	390,204.00	0.00	312,704.00	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
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
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	21,393,425.06
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
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
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
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
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
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
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
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
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
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
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 - 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
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
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
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
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
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

ESTADO DE EJECUCION DEL PRESUPUESTO DIRECCION 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
1 - 1 - N - 01 - 760 - 01 - 010 - 01 - 00 - 00 - 038	100,702,716.00	111,526,716.00	124,168,716.00	2,279,484.46	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
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
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 - 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
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
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
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
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
1 - 1 - N - 01 - 760 - 01 - 011 - 01 - 13 - 00 - 038	136,600.00	136,600.00	136,600.00	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
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
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
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 - 1 - N - 01 - 760 - 01 - 011 - 02 - 13 - 00 - 038	1,518,720.00	1,518,720.00	1,518,720.00	659,640.00	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
1 - 1 - N - 01 - 760 - 01 - 040 - 01 - 00 - 00 - 038	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
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
1 - 0 - N - 01 - 760 - 02 - 051 - 01 - 90 - 00 - 000	0.00	0.00	0.00	0.00	0.00	0.00
1 - 0 - N - 01 - 760 - 02 - 051 - 02 - 82 - 00 - 000	0.00	0.00	3,502,743.58	0.00	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
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
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
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 - 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
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
1 - 0 - N - 01 - 760 - 02 - 051 - 02 - 98 - 00 - 000	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
1 - 1 - N - 01 - 760 - 02 - 051 - 01 - 01 - 01 - 038	299,299,858.00	350,561,858.00	427,561,858.00	2,957,290.70	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
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
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
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
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
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
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	6,647,855.25	6,647,855.25
1 - 1 - N - 01 - 760 - 02 - 051 - 01 - 08 - 00 - 038	6,619,212.00	6,619,212.00	6,619,212.00	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
1 - 1 - N - 01 - 760 - 02 - 051 - 02 - 01 - 50 - 144	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	78,446,413.94
1 - 1 - N - 01 - 760 - 02 - 051 - 02 - 02 - 00 - 144	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
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
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
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
1 - 1 - N - 01 - 760 - 02 - 051 - 02 - 34 - 00 - 142	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
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
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
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
1 - 1 - N - 01 - 760 - 02 - 051 - 02 - 42 - 02 - 038	0.00	0.00	174,220,800.00	0.00	174,220,800.00	0.00

ESTADO DE EJECUCION DEL PRESUPUESTO DIRECCION 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
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
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
1 - 1 - N - 01 - 760 - 02 - 051 - 02 - 42 - 05 - 038	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
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
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
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
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
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
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
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
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

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
0 - 0 - N - 01 - 290 - 01 - 010 - 01 - 00 - 00 - 000	40,170,544.00	641,284,380.00	49,021,475.93	0.00	49,021,475.93	49,021,475.93
0 - 0 - N - 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
0 - 0 - N - 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
0 - 0 - N - 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
0 - 0 - N - 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
0 - 0 - N - 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
0 - 0 - N - 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
0 - 0 - N - 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
0 - 0 - N - 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
0 - 0 - N - 01 - 290 - 01 - 011 - 02 - 10 - 00 - 000	0.00	0.00	227,707.68	0.00	227,707.68	227,707.68
0 - 0 - N - 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
0 - 0 - N - 01 - 290 - 01 - 030 - 06 - 07 - 00 - 000	0.00	0.00	210,000.00	0.00	210,000.00	210,000.00
0 - 0 - N - 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 - 0 - N - 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
0 - 0 - N - 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
0 - 0 - N - 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
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
TOTAL	94,653,387.00	695,767,193.00	137,524,934.61	9,785.20	137,515,149.41	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 Utiliza.	Afec. Preventiva	Compromiso
0 - 0 - N - 04 - 210 - 01 - 010 - 01 - 00 - 00 - 000	2,976,396,800.00	2,976,396,800.00	3,307,821,384.65	0.00	3,307,821,384.65	3,307,821,384.65
0 - 0 - N - 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
0 - 0 - N - 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	367,987,467.37
0 - 0 - N - 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	74,239,277.83
0 - 0 - N - 04 - 210 - 01 - 010 - 05 - 00 - 00 - 000	1,368,369.00	1,368,369.00	1,435,212.83	110,683.00	1,324,529.88	1,300,026.87
0 - 0 - N - 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
0 - 0 - N - 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
0 - 0 - N - 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
0 - 0 - N - 04 - 210 - 01 - 010 - 06 - 03 - 00 - 057	0.00	0.00	768,946.83	0.00	768,946.83	768,946.83
0 - 1 - N - 04 - 210 - 01 - 010 - 05 - 05 - 01 - 058	400,000,000.00	400,000,000.00	491,597,525.53	35,223,471.52	456,374,057.01	456,374,057.01
0 - 0 - N - 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
0 - 0 - N - 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
0 - 0 - N - 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
0 - 0 - N - 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
0 - 0 - N - 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
0 - 0 - N - 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
0 - 0 - N - 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
0 - 0 - N - 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
0 - 0 - N - 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
0 - 0 - N - 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 - 0 - N - 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
0 - 0 - N - 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
0 - 0 - N - 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
0 - 1 - N - 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
0 - 1 - N - 04 - 210 - 01 - 011 - 01 - 00 - 02 - 058	0.00	0.00	0.00	0.00	0.00	0.00
0 - 1 - N - 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 - 1 - N - 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 - 1 - N - 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 - 1 - N - 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
0 - 1 - N - 04 - 210 - 01 - 011 - 01 - 02 - 00 - 050	0.00	0.00	7,686,280.00	2,618,792.26	5,067,487.74	5,049,160.10
0 - 1 - N - 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
0 - 1 - N - 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
0 - 1 - N - 04 - 210 - 01 - 011 - 02 - 00 - 02 - 058	0.00	0.00	0.00	0.00	0.00	0.00
0 - 1 - N - 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
0 - 1 - N - 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 - 1 - N - 04 - 210 - 01 - 011 - 02 - 01 - 00 - 030	0.00	0.00	546,680.00	63,450.00	483,230.00	483,230.00
0 - 1 - N - 04 - 210 - 01 - 011 - 02 - 02 - 00 - 030	0.00	0.00	1,701,840.00	586,525.01	1,145,314.99	1,145,314.99
0 - 1 - N - 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
0 - 1 - N - 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
0 - 0 - N - 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
0 - 0 - N - 04 - 210 - 01 - 030 - 06 - 01 - 00 - 000	199,570,657.00	231,620,657.00	231,620,657.00	18,652,379.11	213,168,277.89	213,168,277.89
0 - 0 - N - 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
0 - 0 - N - 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
0 - 1 - N - 04 - 210 - 02 - 050 - 01 - 00 - 00 - 147	0.00	0.00	600,735.96	555,336.96	45,399.00	45,399.00
0 - 1 - N - 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
0 - 1 - N - 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 - 1 - N - 04 - 210 - 02 - 050 - 01 - 01 - 00 - 030	0.00	0.00	553,440.00	329,498.00	223,942.00	223,942.00
0 - 1 - N - 04 - 210 - 02 - 050 - 01 - 02 - 00 - 030	0.00	0.00	100,000.00	0.00	100,000.00	100,000.00
0 - 1 - N - 04 - 210 - 02 - 050 - 02 - 00 - 03 - 058	0.00	0.00	97,969.10	0.00	97,969.10	0.00
0 - 1 - N - 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 - 1 - N - 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
0 - 1 - N - 04 - 210 - 02 - 050 - 02 - 02 - 00 - 030	0.00	0.00	270,000.00	71,200.00	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
0 - 1 - N - 04 - 210 - 02 - 050 - 02 - 04 - 00 - 030	0.00	0.00	450,000.00	0.00	450,000.00	450,000.00
0 - 1 - N - 04 - 210 - 02 - 060 - 03 - 01 - 00 - 030	0.00	0.00	45,000.00	0.00	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
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

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
0 - 0 - N - 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
0 - 0 - N - 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
0 - 0 - N - 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
0 - 0 - N - 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
0 - 0 - N - 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
0 - 0 - N - 10 - 290 - 01 - 010 - 06 - 00 - 00 - 000	0.00	0.00	66,174.00	0.00	66,174.00	29,720.00
0 - 0 - N - 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
0 - 0 - N - 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
0 - 0 - N - 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
0 - 0 - N - 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
0 - 0 - N - 10 - 290 - 02 - 050 - 01 - 00 - 00 - 000	141,900.00	141,900.00	71,920.00	1,900.00	69,920.00	69,920.00
0 - 0 - N - 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
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
TOTAL	4,678,442.00	4,678,442.00	10,627,163.99	10,468.87	10,616,695.12	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
0 - 0 - N - 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
0 - 0 - N - 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
0 - 1 - N - 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
0 - 1 - N - 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
0 - 0 - N - 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
0 - 0 - N - 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
0 - 1 - N - 11 - 760 - 02 - 050 - 01 - 00 - 00 - 121	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
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

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
0 - 0 - N - 12 - 290 - 01 - 010 - 01 - 00 - 00 - 000	42,431,187.00	42,431,187.00	59,066,740.08	0.00	59,066,740.08	59,066,740.08
0 - 0 - N - 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
0 - 0 - N - 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
0 - 0 - N - 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
0 - 0 - N - 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
0 - 0 - N - 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
0 - 0 - N - 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
0 - 0 - N - 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
0 - 0 - N - 12 - 290 - 01 - 011 - 02 - 04 - 00 - 000	0.00	0.00	405,372.56	0.00	405,372.56	384,231.04
0 - 0 - N - 12 - 720 - 01 - 011 - 02 - 01 - 00 - 000	6,254,015.00	6,254,015.00	8,333,577.53	3,850.49	8,339,727.04	8,327,227.04
0 - 2 - N - 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
0 - 2 - N - 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
0 - 0 - N - 12 - 290 - 01 - 020 - 02 - 00 - 00 - 000	0.00	0.00	1,500.00	1,160.95	339.05	339.05
0 - 0 - N - 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
0 - 2 - N - 12 - 720 - 01 - 030 - 02 - 01 - 00 - 044	0.00	0.00	0.00	0.00	0.00	0.00
0 - 0 - N - 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
0 - 0 - N - 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
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
TOTAL	99,809,616.00	99,809,616.00	141,876,117.54	214,152.76	141,661,964.78	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
0 - 0 - N - 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 - 0 - N - 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
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
TOTAL	52,742,675.00	52,742,675.00	29,856,471.80	2,367.80	29,854,104.00	29,854,104.00

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
0 - 0 - N - 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
0 - 0 - N - 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
0 - 0 - N - 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
0 - 0 - N - 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
0 - 0 - N - 17 - 290 - 02 - 050 - 01 - 00 - 00 - 000	36,000.00	36,000.00	36,000.00	36,000.00	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
TOTAL	3,943,153.00	3,943,153.00	4,206,113.75	36,929.44	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
0 - 0 - N - 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 - 0 - N - 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
0 - 0 - N - 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
0 - 0 - N - 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
0 - 0 - N - 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
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
TOTAL	5,530,728.00	5,530,728.00	1,281,415.88	769.15	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 - GP - CL - SC	Cred.Presup.Inicial	Cred.Presup.Modif.	Credito Actual	No Utilis.	Afec. Preventiva	Compromiso
1 - 0 - 0 - 01 - 420 - 01 - 010 - 01 - 00 - 00 - 000	103,965,706.00	103,965,706.00	115,932,592.46	0.00	115,932,592.46	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 - 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
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
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 - 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
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
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
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
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
1 - 1 - 0 - 01 - 420 - 01 - 011 - 01 - 00 - 00 - 036	7,778,062.00	7,778,062.00	7,778,062.00	0.00	7,759,911.27	7,719,131.27
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
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
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
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
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
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
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
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
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
1 - 1 - 0 - 01 - 420 - 01 - 020 - 02 - 00 - 00 - 036	6,500.00	6,500.00	6,500.00	0.00	6,500.00	6,500.00
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
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
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
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
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
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
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
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
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
1 - 0 - 0 - 01 - 420 - 02 - 051 - 02 - 03 - 00 - 000	1,275,336,064.00	1,275,336,064.00	883,336,064.00	0.00	883,336,064.00	812,104,938.96
1 - 1 - 0 - 01 - 420 - 02 - 051 - 01 - 03 - 01 - 036	17,019,282.00	17,019,282.00	19,489,748.44	310,000.00	19,149,748.44	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
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
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
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
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
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
1 - 1 - 0 - 01 - 420 - 02 - 051 - 02 - 03 - 00 - 036	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
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
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
1 - 1 - 0 - 01 - 420 - 02 - 070 - 01 - 00 - 00 - 036	1,300.00	1,300.00	1,300.00	0.00	1,300.00	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
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
1 - 1 - 0 - 01 - 420 - 02 - 070 - 02 - 05 - 00 - 036	198,000,000.00	198,000,000.00	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
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

ESTADO DE EJECUCION DEL PRESUPUESTO CONTADURIA GENERAL

C - C - J - UO - FUN - S - PP - PA - GP - CL - SC	Cred.Presup.Inicial	Cred.Presup.Modif.	Credito Actual	No Utilis.	Afec. Preventiva	Compromiso
0 - 0 - F - 01 - 110 - 01 - 010 - 01 - 00 - 00 - 000	96,554,430.00	96,554,430.00	127,506,513.26	0.89	127,506,513.26	127,506,513.26
0 - 0 - F - 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 - 0 - F - 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
0 - 0 - F - 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
0 - 0 - F - 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
0 - 0 - F - 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
0 - 0 - F - 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
0 - 0 - F - 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
0 - 0 - F - 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
0 - 0 - F - 01 - 110 - 01 - 010 - 06 - 00 - 00 - 000	0.00	0.00	411,266.00	31,090.00	330,276.00	303,593.00
0 - 0 - F - 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
0 - 0 - F - 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
0 - 0 - F - 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
0 - 0 - F - 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
0 - 0 - F - 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
0 - 0 - F - 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
0 - 0 - F - 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
0 - 0 - F - 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
0 - 0 - F - 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
0 - 0 - F - 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
0 - 0 - F - 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
0 - 0 - F - 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
0 - 0 - F - 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
0 - 0 - F - 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
0 - 0 - F - 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
0 - 0 - F - 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
0 - 0 - F - 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
0 - 0 - F - 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
0 - 0 - F - 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
0 - 0 - F - 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
0 - 0 - F - 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
0 - 0 - F - 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
0 - 0 - F - 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
0 - 0 - F - 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
0 - 0 - F - 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
0 - 0 - F - 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
0 - 0 - F - 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
0 - 0 - F - 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
0 - 0 - F - 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
0 - 0 - F - 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
0 - 0 - F - 01 - 110 - 01 - 011 - 01 - 00 - 00 - 000	3,992,056.00	3,992,056.00	7,500,578.66	15,000.00	7,485,578.66	7,182,651.94
0 - 0 - F - 01 - 110 - 01 - 011 - 02 - 00 - 00 - 000	109,058,659.00	109,058,659.00	14,785,275.51	3,660.87	14,781,614.64	13,177,359.53
0 - 0 - F - 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
0 - 0 - F - 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
0 - 0 - F - 01 - 110 - 01 - 011 - 02 - 10 - 00 - 000	0.00	0.00	7,480.00	0.00	7,480.00	7,480.00
0 - 0 - F - 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
0 - 0 - F - 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
0 - 0 - F - 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
0 - 0 - F - 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
0 - 0 - F - 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
0 - 0 - F - 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
0 - 0 - F - 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

ESTADO DE EJECUCION DEL PRESUPUESTO CONTADURIA GENERAL

	Cred.Presup.Inicial	Cred.Presup.Modif.	Credito Actual	No Utiliz.	Afec. Preventiva	Compromiso
C - C - J - UO - FUN - S - PP - PA - GP - CL - SC	3,026,904.00	3,026,904.00	3,311,750.55	0.00	3,311,750.55	3,311,750.55
0 - 0 - F - 01 - 190 - 01 - 011 - 02 - 06 - 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
0 - 0 - F - 01 - 210 - 01 - 011 - 02 - 01 - 00 - 000	12,023,594.00	12,023,594.00	11,289,002.91	0.00	11,289,002.91	11,289,002.91
0 - 0 - F - 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
0 - 0 - F - 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
0 - 0 - F - 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
0 - 0 - F - 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
0 - 0 - F - 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	4,416,762.92
0 - 0 - F - 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
0 - 0 - F - 01 - 410 - 01 - 011 - 02 - 06 - 00 - 000	98,780.00	98,780.00	50,000.00	11,659.86	58,340.14	58,340.14
0 - 0 - F - 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
0 - 0 - F - 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
0 - 0 - F - 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
0 - 0 - F - 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
0 - 0 - F - 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
0 - 0 - F - 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
0 - 0 - F - 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
0 - 0 - F - 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
0 - 0 - F - 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
0 - 0 - F - 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
0 - 0 - F - 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
0 - 0 - F - 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
0 - 0 - F - 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
0 - 0 - F - 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 - 0 - F - 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
0 - 0 - F - 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
0 - 0 - F - 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
0 - 0 - F - 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
0 - 0 - F - 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
0 - 0 - F - 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
0 - 0 - F - 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
0 - 0 - F - 01 - 760 - 01 - 011 - 02 - 06 - 00 - 000	82,305.00	82,305.00	81,496.71	0.00	81,496.71	81,496.71
0 - 0 - F - 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
0 - 0 - F - 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
0 - 0 - F - 01 - 790 - 01 - 011 - 02 - 05 - 00 - 000	303,205.00	303,205.00	803,205.00	79,485.84	723,719.16	723,719.16
0 - 0 - F - 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
0 - 0 - F - 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	10,224,039.20
0 - 0 - F - 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	9,741,906.86
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
0 - 2 - F - 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
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
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

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
0 - 0 - F - 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
0 - 0 - F - 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
0 - 0 - F - 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
0 - 0 - F - 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
0 - 0 - F - 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
0 - 0 - F - 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
0 - 0 - F - 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
0 - 0 - F - 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
0 - 0 - F - 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
0 - 0 - F - 02 - 190 - 01 - 010 - 06 - 00 - 00 - 000	0.00	0.00	356,630.00	200.00	356,630.00	244,562.00
0 - 0 - F - 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	1,232,218.95
0 - 0 - F - 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
0 - 0 - F - 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
0 - 0 - F - 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
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
TOTAL	89,750,632.00	89,750,632.00	132,198,073.94	603,990.47	131,594,083.47	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
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	23,683,952.71
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
0 - 0 - Q - 01 - 110 - 01 - 010 - 02 - 00 - 00 - 000	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
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
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
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
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
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
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
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
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 - 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
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
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
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
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

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
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
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
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
0 - 0 - R - 01 - 790 - 01 - 010 - 01 - 00 - 00 - 000	93,810,457.00	93,810,457.00	113,110,088.37	62,778.30	113,047,310.07	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
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
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
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
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
0 - 0 - R - 01 - 790 - 01 - 010 - 06 - 00 - 00 - 000	0.00	0.00	446,480.56	56,177.42	390,282.94	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
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
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
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
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 - 0 - R - 01 - 190 - 01 - 031 - 02 - 01 - 00 - 000	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 - 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
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
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
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
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
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
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
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

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 Utilis.	Afec. Preventiva	Compromiso
0 - 0 - R - 04 - 320 - 01 - 010 - 01 - 00 - 00 - 000	100,154,288.00	100,154,288.00	135,017,048.99	0.00	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
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
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
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
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 - 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
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
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 - 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
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
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 - 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
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
0 - 0 - R - 04 - 320 - 01 - 031 - 02 - 01 - 00 - 000	9,500,000.00	9,500,000.00	12,878,673.79	839,099.94	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
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
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
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 - 0 - R - 04 - 320 - 02 - 030 - 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
0 - 0 - R - 04 - 320 - 02 - 030 - 02 - 01 - 00 - 000	0.00	0.00	200,000.00	465.99	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
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
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	184,140,088.46
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
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
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
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
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

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
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
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
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
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
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
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
TOTAL	6,033,475.00	6,033,475.00	6,411,833.97	18,576.14	6,393,257.83	6,384,957.83

ESTADO DE EJECUCION DEL PRESUPUESTO DIRECCION GENERAL DE OBRAS PUBLICAS

C - C - J - UO - FUN - S - PP - PA - GP - CL - SC	Cred.Presup.Inicial	Cred.Presup.Modif.	Credito Actual	No Utilis.	Afec. Preventiva	Compromiso
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
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
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
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
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
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
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 - 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
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
0 - 0 - R - 12 - 790 - 01 - 011 - 02 - 00 - 00 - 000	380,187.00	380,187.00	197,759.56	4,254.56	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	0.00	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
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
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 - 0 - R - 12 - 190 - 02 - 051 - 02 - 00 - 00 - 000	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
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
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 - 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 - 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
0 - 0 - R - 12 - 310 - 02 - 051 - 02 - 00 - 19 - 000	12,100,000.00	12,100,000.00	85,110,000.00	5,000,000.00	76,110,000.00	56,245,608.40
0 - 0 - R - 12 - 310 - 02 - 051 - 02 - 03 - 00 - 000	0.00	0.00	350,000,000.00	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
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
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 - 0 - R - 12 - 440 - 02 - 051 - 02 - 00 - 00 - 000	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
0 - 0 - R - 12 - 490 - 02 - 051 - 02 - 00 - 00 - 000	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 - 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
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 - 0 - R - 12 - 590 - 02 - 051 - 02 - 00 - 00 - 000	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
0 - 0 - R - 12 - 710 - 02 - 051 - 02 - 00 - 00 - 000	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 - 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
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
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
0 - 0 - R - 12 - 760 - 02 - 051 - 02 - 00 - 00 - 000	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
0 - 1 - R - 12 - 140 - 02 - 051 - 02 - 03 - 00 - 142	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 - 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
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	13,082,589.38
0 - 1 - R - 12 - 190 - 02 - 051 - 02 - 02 - 00 - 076	0.00	0.00	0.00	0.00	0.00	0.00
0 - 1 - R - 12 - 190 - 02 - 051 - 02 - 03 - 00 - 142	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 - 1 - R - 12 - 210 - 02 - 051 - 02 - 01 - 00 - 076	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 - 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 - 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
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

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
0 - 1 - R - 12 - 310 - 02 - 051 - 02 - 03 - 00 - 142	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
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 - 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
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 - 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 - 1 - R - 12 - 490 - 02 - 051 - 02 - 00 - 00 - 142	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 - 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
0 - 1 - R - 12 - 520 - 02 - 051 - 02 - 00 - 00 - 142	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
0 - 1 - R - 12 - 590 - 02 - 051 - 02 - 00 - 00 - 142	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
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 - 1 - R - 12 - 690 - 02 - 051 - 02 - 04 - 00 - 142	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 - 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 - 1 - R - 12 - 750 - 02 - 051 - 02 - 01 - 00 - 076	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 - 1 - R - 12 - 760 - 02 - 051 - 02 - 00 - 00 - 142	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 - 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
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
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
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

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
0 - 0 - R - 13 - 790 - 01 - 010 - 01 - 00 - 00 - 000	11,207,812.00	11,207,812.00	11,878,592.93	0.00	11,878,592.93	11,878,592.93
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
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
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
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
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
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
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
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
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
TOTAL	20,943,715.00	20,943,715.00	22,210,805.68	248,983.67	21,961,822.01	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
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
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
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
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
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
0 - 0 - R - 14 - 790 - 02 - 050 - 01 - 00 - 00 - 000	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
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
TOTAL	5,167,053.00	5,167,053.00	7,679,834.44	189,777.48	7,490,056.96	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
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 - 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
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
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
TOTAL	1,970,646.00	1,970,646.00	430,975.17	15,607.05	415,368.12	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
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
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
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
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
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
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
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
TOTAL	5,071,940.00	5,071,940.00	5,638,699.31	59,921.43	5,578,777.88	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
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
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
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
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
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
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
TOTAL	1,603,839.00	1,603,839.00	2,432,791.57	175,367.36	2,257,424.21	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
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
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
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 - 0 - R - 20 - 790 - 01 - 011 - 02 - 00 - 00 - 000	432,848.00	432,848.00	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
TOTAL	6,939,302.00	6,939,302.00	6,457,970.94	0.00	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
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 - 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
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
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
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
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
TOTAL	4,634,714.00	4,634,714.00	1,763,431.00	540.14	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
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
0 - 0 - R - 31 - 760 - 01 - 010 - 02 - 00 - 00 - 000	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
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
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
0 - 0 - R - 31 - 760 - 01 - 010 - 06 - 00 - 00 - 000	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
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
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
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
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
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
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
0 - 1 - R - 31 - 760 - 01 - 030 - 07 - 00 - 00 - 021	101,670,432.00	101,670,432.00	106,920,432.00	10,562,064.64	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
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
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
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
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
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
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

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
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
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
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
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
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
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
0 - 0 - s - 01 - 120 - 01 - 010 - 06 - 00 - 00 - 000	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
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
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
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 - 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
0 - 0 - s - 01 - 120 - 01 - 020 - 02 - 00 - 00 - 000	0.00	0.00	500.00	471.32	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
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
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
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

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
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
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
0 - 0 - T - 01 - 160 - 01 - 010 - 02 - 00 - 00 - 000	3,572,604.00	3,572,604.00	3,386,549.33	0.00	3,386,549.33	3,386,549.33
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
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
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
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
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
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
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
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 - 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
0 - 0 - T - 01 - 160 - 01 - 011 - 02 - 10 - 00 - 000	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
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
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
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
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
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
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
0 - 1 - T - 01 - 160 - 01 - 030 - 02 - 01 - 00 - 002	5,484,672.00	5,484,672.00	16,174,353.02	49,353.02	16,125,000.00	16,125,000.00
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
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
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
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
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
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
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
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 - 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
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
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 - 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
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
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
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

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
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
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
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
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
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
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
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
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
TOTAL	4,903,465.00	4,903,465.00	5,593,950.19	117,426.54	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
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 - 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
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
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
TOTAL	2,754,388.00	2,754,388.00	397,599.00	26,677.94	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
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 - 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
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
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
TOTAL	2,754,387.00	2,754,387.00	321,598.00	13,447.99	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
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
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
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
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
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
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
TOTAL	5,764,030.00	5,764,030.00	6,305,462.67	70,511.12	6,234,951.55	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
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 - 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
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
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
TOTAL	1,338,021.00	1,338,021.00	427,485.00	1,233.31	426,251.69	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
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 - 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
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
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 - 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 - 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
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
TOTAL	2,707,667.00	2,707,667.00	888,473.02	498,865.68	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
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
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
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
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
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
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
0 - 0 - U - 01 - 620 - 01 - 011 - 02 - 01 - 00 - 000	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
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
0 - 0 - U - 01 - 620 - 01 - 011 - 02 - 04 - 00 - 000	0.00	0.00	20,860,000.00	0.00	20,860,000.00	12,180,000.00
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
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
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
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
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
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

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
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 - 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
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
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
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
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
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
TOTAL	17,638,698.00	17,638,698.00	14,081,099.19	60,193.53	14,020,905.66	11,676,877.96

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
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
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
0 - 0 - U - 03 - 620 - 01 - 010 - 02 - 00 - 00 - 000	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
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
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
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
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	1,577,726.00
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
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
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
TOTAL	11,671,680.00	11,671,680.00	19,455,495.16	4,066.48	19,451,428.68	19,438,265.94

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
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
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
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
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
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
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 - 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
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
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
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 - 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
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
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 - 0 - V - 01 - 730 - 02 - 051 - 02 - 00 - 75 - 000	0.00	0.00	50,000.00	50,000.00	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
TOTAL	33,559,873.00	33,559,873.00	55,169,532.81	475,445.99	54,694,086.82	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
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
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
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
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
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
0 - 2 - V - 02 - 730 - 01 - 010 - 06 - 02 - 00 - 039	0.00	0.00	710,355.35	38,302.48	672,052.90	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 - 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
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
0 - 2 - V - 02 - 730 - 01 - 011 - 01 - 00 - 77 - 039	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
0 - 2 - V - 02 - 730 - 01 - 011 - 02 - 00 - 77 - 039	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 - 2 - V - 02 - 730 - 01 - 020 - 02 - 04 - 00 - 039	0.00	0.00	100,000.00	99,256.68	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 - 2 - V - 02 - 730 - 01 - 030 - 06 - 07 - 68 - 039	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
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
0 - 2 - V - 02 - 730 - 01 - 031 - 02 - 00 - 77 - 039	0.00	0.00	0.00	0.00	0.00	0.00
0 - 0 - V - 02 - 730 - 02 - 030 - 01 - 00 - 00 - 000	0.00	0.00	50,299,000.00	0.00	50,299,000.00	24,070,947.65
0 - 0 - V - 02 - 730 - 02 - 030 - 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
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
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
0 - 2 - V - 02 - 730 - 02 - 050 - 01 - 00 - 77 - 039	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
0 - 0 - V - 02 - 730 - 02 - 051 - 01 - 00 - 75 - 000	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
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
0 - 1 - V - 02 - 730 - 02 - 051 - 02 - 00 - 00 - 144	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	94,824,230.92
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
0 - 1 - V - 02 - 730 - 02 - 051 - 02 - 01 - 00 - 142	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 - 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
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 - 2 - V - 02 - 730 - 02 - 051 - 01 - 00 - 00 - 039	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
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
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

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 Utilis.	Afec. Preventiva	Compromiso
0 - 0 - V - 10 - 790 - 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
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
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
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
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
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
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 - 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
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
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
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

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
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
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
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
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
Subtotal de Erogaciones Corrientes y de Capital	0.00	0.00	705,000.00	93,156.79	611,843.21	607,843.21
TOTAL	0.00	0.00	705,000.00	93,156.79	611,843.21	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
0 - 0 - V - 20 - 730 - 01 - 010 - 01 - 00 - 00 - 000	20,098,035.00	20,098,035.00	20,826,634.94	0.00	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
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
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
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
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
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
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
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
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
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
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
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 - 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 - 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
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
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
TOTAL	54,614,817.00	54,614,817.00	64,172,834.83	171,560.12	64,001,274.71	63,504,035.28

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
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
0 - 0 - V - 21 - 730 - 01 - 010 - 02 - 00 - 00 - 000	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
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
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
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
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 - 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
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
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
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
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
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
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

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
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 - 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 - 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 - 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
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
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
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
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
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
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
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

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
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 - 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 - 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
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
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 - 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
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
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
TOTAL	7,267,803.00	7,267,803.00	3,597,203.00	334,405.89	3,262,797.11	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
0 - 0 - W - 01 - 190 - 01 - 010 - 01 - 00 - 00 - 000	39,481,533.00	38,481,533.00	57,140,294.71	0.00	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
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
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
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
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
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
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
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
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 - 0 - W - 01 - 190 - 01 - 011 - 02 - 04 - 00 - 000	879,538.00	879,538.00	367,026.90	23,928.25	343,098.55	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
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
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
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
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
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
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
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
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
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
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 - 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
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
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

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
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 - 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
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 - 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 - 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
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
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
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 - 0 - W - 10 - 190 - 01 - 011 - 02 - 04 - 00 - 000	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
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 - 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 - 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
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
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
TOTAL	9,197,833.00	9,197,833.00	10,940,929.52	907,792.46	10,033,137.06	8,323,807.25

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

C - C - J - UO - FUN - S - PP - PA - SP - CL - SC	Cred.Presup.Inicial	Cred.Presup.Modif.	Credito Actual	No Utiliz.	Afec. Preventiva	Compromiso
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
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
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
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
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
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
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
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
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
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
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
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
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
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
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

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
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
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
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
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
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
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
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
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
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
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	3,751,633.33
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
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
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
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

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
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
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
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
Subtotal de Erogaciones Corrientes y de Capital	0.00	0.00	935,600.00	128,054.29	807,545.71	807,545.71
TOTAL	0.00	0.00	935,600.00	128,054.29	807,545.71	807,545.71

ESTADO DE EJECUCION DEL PRESUPUESTO MINISTERIO DE SALUD

C - C - J - UD - FUN - S - PP - PA - GP - CL - SC	Cred.Presup.Inicial	Cred.Presup.Modif.	Credito Actual	No Utiliz.	Afec. Preventiva	Compromiso
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
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
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
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
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
0 - 0 - X - 01 - 310 - 01 - 011 - 02 - 00 - 00 - 000	920,919.00	920,919.00	1,821,248.80	102,606.89	1,418,641.91	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
0 - 0 - X - 01 - 390 - 01 - 011 - 02 - 00 - 40 - 000	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
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
0 - 1 - X - 01 - 310 - 01 - 011 - 01 - 12 - 00 - 133	19,980,000.00	19,980,000.00	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	0.00	16,220,000.00	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
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
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
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
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
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
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 - 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
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
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 - 1 - X - 01 - 690 - 01 - 030 - 05 - 00 - 00 - 144	10,805,606.00	10,805,606.00	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
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
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
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
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
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
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

ESTADO DE EJECUCION DEL PRESUPUESTO SUBSECRETARIA DE SALUD

C - C - J - UO - FUN - S - PP - PA - GP - CL - SC	Cred.Presup.Inicial	Cred.Presup.Modif.	Credito Actual	No Utiliz.	Afec. Preventiva	Compromiso
0 - 0 - X - 10 - 310 - 01 - 010 - 01 - 00 - 00 - 000	4,119,696,200.00	4,279,696,200.00	6,089,311,293.24	0.46	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
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
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	2,284,004,056.82
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
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	65,128,287.00
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
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
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
0 - 0 - X - 10 - 310 - 01 - 010 - 05 - 02 - 00 - 000	9,306,733.00	9,306,733.00	29,453.50	28,453.50	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
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
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
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
0 - 1 - X - 10 - 310 - 01 - 010 - 01 - 02 - 00 - 009	1,320,000.00	2,640,000.00	1,796,000.00	0.00	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
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
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
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
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
0 - 0 - X - 10 - 310 - 01 - 011 - 02 - 02 - 12 - 000	17,135,208.00	17,135,208.00	77,135,208.00	20,519.95	77,114,688.05	77,114,688.05
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
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
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
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
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
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 - 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
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
0 - 1 - X - 10 - 310 - 01 - 011 - 01 - 06 - 00 - 141	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
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
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
0 - 1 - X - 10 - 310 - 01 - 011 - 02 - 02 - 00 - 141	0.00	0.00	30,000.00	0.00	30,000.00	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
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
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
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
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 - 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
0 - 0 - X - 10 - 310 - 02 - 050 - 01 - 00 - 00 - 000	0.00	0.00	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
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
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	71,408,210.99
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
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
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
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
0 - 1 - X - 10 - 310 - 02 - 050 - 01 - 05 - 00 - 141	0.00	0.00	38,500.00	300.00	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
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
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

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
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
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
0 - 1 - X - 10 - 310 - 02 - 050 - 01 - 11 - 00 - 141	0.00	0.00	400,000.00	0.00	400,000.00	309,781.00
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
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 - 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 - 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 - 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 - 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
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
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
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

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
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 - 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 - 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
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
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 - 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
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
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
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

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
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 - 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 - 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 - 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
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
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
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
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
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
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

ESTADO DE EJECUCION DEL PRESUPUESTO DIRECCION DE EPIDEMIOLOGIA

C - C - J - UO - FUN - S - PP - PA - SP - CL - SC	Cred.Presup.Inicial	Cred.Presup.Modif.	Credito Actual	No Utiliz.	Afec. Preventiva	Compromiso
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 - 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 - 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
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
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
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
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
0 - 0 - X - 14 - 310 - 02 - 050 - 01 - 00 - 00 - 000	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
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
TOTAL	34,477,682.00	34,477,682.00	61,314,350.30	418,070.22	60,896,280.08	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
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
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
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
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
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
TOTAL	4,098,966.00	4,098,966.00	2,969,862.36	151,741.67	2,818,120.69	2,818,120.69

ESTADO DE EJECUCION DEL PRESUPUESTO SUBSECRETARIA DE ADMINISTRACION

C - C - J - UO - FUN - S - PP - PA - GP - CL - SC	Cred.Presup.Inicial	Cred.Presup.Modif.	Credito Actual	No Utiliza.	Afec. Preventiva	Compromiso
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
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
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
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
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
0 - 0 - X - 20 - 310 - 01 - 011 - 02 - 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
0 - 0 - X - 20 - 310 - 01 - 011 - 03 - 03 - 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
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
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
0 - 0 - X - 20 - 310 - 01 - 011 - 02 - 02 - 00 - 000	0.00	5,500,000.00	22,780,000.00	3,797,959.00	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
0 - 0 - X - 20 - 310 - 01 - 011 - 02 - 04 - 00 - 000	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
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
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
0 - 0 - X - 20 - 390 - 01 - 011 - 02 - 00 - 00 - 000	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
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
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
0 - 1 - X - 20 - 310 - 01 - 011 - 01 - 00 - 00 - 149	0.00	0.00	40,000,000.00	40,000,000.00	0.00	0.00
0 - 1 - X - 20 - 310 - 01 - 011 - 01 - 01 - 00 - 144	173,846,806.00	173,846,806.00	196,613,806.00	1,834,284.97	194,779,523.03	185,759,530.18
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
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
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
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
0 - 1 - X - 20 - 310 - 01 - 011 - 01 - 17 - 00 - 082	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
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
0 - 1 - X - 20 - 310 - 01 - 011 - 02 - 00 - 00 - 149	0.00	0.00	40,000,000.00	40,000,000.00	0.00	0.00
0 - 1 - X - 20 - 310 - 01 - 011 - 02 - 01 - 00 - 144	59,058,190.00	59,058,190.00	105,569,190.00	784,418.00	104,783,772.00	99,205,829.97
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
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
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
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
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
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
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
0 - 1 - X - 20 - 310 - 01 - 011 - 02 - 17 - 00 - 082	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
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
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
0 - 0 - X - 20 - 310 - 02 - 050 - 01 - 01 - 00 - 000	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
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
0 - 0 - X - 20 - 310 - 02 - 050 - 01 - 05 - 00 - 000	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
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
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
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	14,477,910.42
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
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
0 - 1 - X - 20 - 310 - 02 - 050 - 01 - 00 - 00 - 149	0.00	0.00	20,000,000.00	20,000,000.00	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
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
0 - 1 - X - 20 - 310 - 02 - 050 - 01 - 05 - 00 - 054	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 - 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 - 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
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
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

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
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
0 - 0 - X - 21 - 310 - 01 - 010 - 02 - 00 - 00 - 000	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
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
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
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
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
TOTAL	19,535,806.00	19,535,806.00	21,357,322.62	96,705.60	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
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
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
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
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
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
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 - 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 - 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 - 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
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
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
0 - 1 - X - 22 - 310 - 01 - 011 - 02 - 43 - 00 - 144	41,894,556.00	41,894,556.00	32,894,556.00	5,819,535.55	27,375,020.45	27,375,020.45
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 - 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
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
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

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
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
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
0 - 0 - X - 23 - 310 - 01 - 010 - 02 - 00 - 00 - 000	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
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
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 - 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
0 - 0 - X - 23 - 310 - 01 - 011 - 01 - 21 - 01 - 000	1,171,161.00	1,171,161.00	1,191,161.00	42,962.64	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 - 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
0 - 1 - X - 23 - 310 - 01 - 011 - 02 - 18 - 00 - 144	1,350,179.00	1,350,179.00	2,500,179.00	168,373.00	2,331,806.00	2,331,806.00
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
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
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
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
TOTAL	71,286,250.00	71,286,250.00	65,798,361.29	788,491.04	65,009,870.25	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
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 - 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 - 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
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
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
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
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
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
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

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
0 - 0 - X - 26 - 310 - 01 - 010 - 01 - 00 - 00 - 000	1,345,296.00	1,345,296.00	1,354,594.77	0.00	1,354,594.77	1,354,594.77
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
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
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
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
TOTAL	1,688,035.00	1,688,035.00	1,514,749.96	119,025.21	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
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
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
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
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
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
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
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
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
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
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
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
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
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
TOTAL	65,535,704.00	65,785,704.00	102,134,854.61	729,524.25	101,405,330.36	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
0 - 0 - X - 31 - 310 - 01 - 010 - 01 - 00 - 00 - 000	19,600,162.00	19,600,162.00	18,568,113.48	0.00	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
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
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
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
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
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
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
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
TOTAL	19,542,608.00	19,542,608.00	23,504,138.48	169,939.00	23,334,199.48	22,854,683.21

ESTADO DE EJECUCION DEL PRESUPUESTO DIRECCION DE ADICCIONES

C - C - J - UO - FUN - S - PP - PA - SP - CL - SC	Cred.Presup.Inicial	Cred.Presup.Modif.	Credito Actual	No Utiliz.	Afec. Preventiva	Compromiso
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
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
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
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
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
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
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
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
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
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
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
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
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

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
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
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
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
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
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
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
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
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
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
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
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
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
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
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
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
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
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
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
0 - 0 - X - 41 - 310 - 02 - 050 - 01 - 00 - 00 - 000	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
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
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
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
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
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

ESTADO DE EJECUCION DEL PRESUPUESTO ESTABLECIMIENTO ASISTENCIAL GOBERNADOR CENTENO

C - C - J - UO - FUN - S - PP - PA - GP - CL - SC	Cred.Presup.Inicial	Cred.Presup.Modif.	Credito Actual	No Utiliz.	Afec. Preventiva	Compromiso
0 - 0 - X - 42 - 310 - 01 - 011 - 01 - 00 - 00 - 000	0.00	0.00	8,000,000.00	1,159,817.48	6,840,482.52	6,218,781.61
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
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
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
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
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
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
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
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
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
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
0 - 1 - X - 42 - 310 - 01 - 011 - 01 - 06 - 01 - 144	18,874,927.00	18,874,927.00	18,374,927.00	17,941.00	13,356,986.00	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
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
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
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
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
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
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
0 - 1 - X - 42 - 310 - 01 - 011 - 02 - 04 - 03 - 144	33,016,046.00	33,016,046.00	45,042,450.21	19,511.68	45,022,938.53	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
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
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
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
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
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
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
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

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
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
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
TOTAL	0.00	0.00	4,703,015.88	0.00	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	Cred.Presup.Inicial	Cred.Presup.Modif.	Credito Actual	No Utiliz.	Afec. Preventiva	Compromiso
0 - 0 - X - 51 - 310 - 01 - 010 - 01 - 00 - 00 - 000	0.00	0.00	873,237.85	0.00	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
TOTAL	0.00	0.00	873,237.85	0.00	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	Cred.Presup.Inicial	Cred.Presup.Modif.	Credito Actual	No Utiliz.	Afec. Preventiva	Compromiso
0 - 0 - X - 52 - 310 - 01 - 010 - 01 - 00 - 00 - 000	0.00	0.00	1,134,014.41	0.00	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
TOTAL	0.00	0.00	1,134,014.41	0.00	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	Cred.Presup.Inicial	Cred.Presup.Modif.	Credito Actual	No Utiliz.	Afec. Preventiva	Compromiso
0 - 0 - X - 53 - 310 - 01 - 010 - 01 - 00 - 00 - 000	0.00	0.00	1,306,523.72	0.00	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
TOTAL	0.00	0.00	1,306,523.72	0.00	1,306,523.72	1,306,523.72

ESTADO DE EJECUCION DEL PRESUPUESTO SECRETARIA DE CULTURA

C - C - J - UO - FUN - S - PP - PA - GP - CL - SC	Cred.Presup.Inicial	Cred.Presup.Modif.	Credito Actual	No Utiliz.	Afec. Preventiva	Compromiso
0 - 0 - Y - 01 - 510 - 01 - 010 - 01 - 00 - 00 - 000	126,879,087.00	126,879,087.00	137,730,879.90	674,241.00	137,056,338.90	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
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
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
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
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
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
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	1,586,073.37
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	3,095,261.87
0 - 0 - Y - 01 - 510 - 01 - 011 - 01 - 02 - 00 - 000	397,389.00	397,389.00	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	4,337.58	70,662.42	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
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
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
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
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
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
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
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 - 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
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
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 - 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
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 - 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
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	1,294,769.13
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 - 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
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
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 - 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
0 - 0 - Y - 01 - 510 - 01 - 020 - 02 - 04 - 00 - 000	0.00	0.00	5,000.00	4,828.88	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	2,966,000.00
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
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
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
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
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
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
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
0 - 0 - Y - 01 - 510 - 01 - 031 - 06 - 02 - 20 - 000	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
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
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 - 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
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
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
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
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

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	
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	30

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
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
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
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
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
TOTAL	259,264.00	259,264.00	3,155,430.89	16,364.33	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
0 - 0 - 2 - 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
0 - 0 - 2 - 01 - 750 - 01 - 010 - 02 - 00 - 00 - 000	0.00	0.00	100,000.00	0.00	100,000.00	0.00
0 - 0 - 2 - 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
0 - 0 - 2 - 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
0 - 0 - 2 - 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
0 - 0 - 2 - 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
0 - 0 - 2 - 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
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
TOTAL	35,224,595.00	35,224,595.00	38,781,403.52	397,232.03	38,384,171.49	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
0 - 0 - 2 - 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
0 - 0 - 2 - 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
0 - 0 - 2 - 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
0 - 0 - 2 - 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
0 - 0 - 2 - 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
0 - 0 - 2 - 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
0 - 0 - 2 - 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
0 - 0 - 2 - 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
0 - 0 - 2 - 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
0 - 0 - 2 - 02 - 770 - 01 - 020 - 02 - 00 - 00 - 000	0.00	0.00	5,000.00	457.38	4,542.62	4,542.62
0 - 0 - 2 - 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 - 0 - 2 - 02 - 720 - 01 - 030 - 07 - 01 - 00 - 000	266,170.00	266,170.00	170.00	170.00	0.00	0.00
0 - 0 - 2 - 02 - 790 - 01 - 030 - 02 - 00 - 00 - 000	249,003.00	249,003.00	3.00	3.00	0.00	0.00
0 - 0 - 2 - 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
0 - 0 - 2 - 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
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
TOTAL	8,145,183.00	8,145,183.00	9,522,973.13	161,368.33	9,361,604.80	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
0 - 0 - 2 - 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
0 - 0 - 2 - 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
0 - 0 - 2 - 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
0 - 0 - 2 - 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
0 - 0 - 2 - 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
0 - 0 - 2 - 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
0 - 0 - 2 - 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
0 - 0 - 2 - 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
0 - 0 - 2 - 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
0 - 0 - 2 - 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
0 - 0 - 2 - 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
0 - 0 - 2 - 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
0 - 0 - 2 - 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 - 0 - 2 - 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
0 - 1 - 2 - 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
0 - 1 - 2 - 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
0 - 1 - 2 - 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
0 - 1 - 2 - 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
0 - 1 - 2 - 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
0 - 1 - 2 - 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
0 - 1 - 2 - 20 - 750 - 01 - 011 - 02 - 05 - 00 - 084	0.00	0.00	330,000.00	18,907.00	311,093.00	311,093.00
0 - 0 - 2 - 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
0 - 0 - 2 - 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
0 - 0 - 2 - 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
0 - 0 - 2 - 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
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
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

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	
TOTAL CONTROL	100,061,483,276.00	114,865,287,361.00	119,226,592,707.94	7,158,567,843.50	112,068,004,863.84	109,768,388,648.95	107,97

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 F	
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	156,69
401	ADORNOS	204	109,954.03	28	429,302.83			232	53
402	ARTEFACTOS	23746	54,340,661.99	739	22,720,645.63	31	9,234.59	24454	77,05
410	MAQUINARIAS PARA OBRAS	792	141,446,634.94	4	181,580.16			796	141,62
411	MAQUINARIAS INDUSTRIALES	4665	140,052,450.61	202	39,017,315.22	6	4,769.60	4861	179,00
412	MAQUINARIAS DE APLICACION AGROPECUARIA	1137	13,525,440.57	30	4,887,472.46	4	1,856.00	1163	18,42
413	MAQUINARIAS DE INVESTIGACION CIENTIFICA Y SANIDAD	358	1,179,655.40	3	296,138.10			361	1,42
414	EQUIPOS TRANSPORTABLES, INDUSTRIALES, MECANICOS, CIENTIFICOS, ETC.	412	7,592,148.25	11	9,589,176.00			423	17,18
415	MAQUINARIAS DE COCINA, APLICACION DOMESTICA, ETC	4677	16,793,834.34	135	7,095,367.16	6	6,292.02	4806	23,88
416	ACCESORIOS DE MAQUINARIAS	133	154,616.91	1	7,271.65			134	16
417	MAQUINA HERRAMIENTA	1175	14,813,519.89	25	2,110,735.19	2	890.01	1198	16,92
418	MAQUINARIAS ESPECIALES	30306	200,744,628.69	2524	86,965,759.07	58	45,684.15	32772	287,60
430	HERRAMIENTAS DE OBRAS	774	497,680.34	54	309,230.58			828	80
431	HERRAMIENTAS DE TALLER	4368	10,528,096.11	128	3,483,122.36	2	440.40	4494	14,02
432	HERRAMIENTAS DE APLICACION AGROPECUARIA	475	1,716,387.66	17	609,170.64			492	2,32
433	HERRAMIENTAS ESPECIALES	258	711,998.70	24	173,641.13			282	88
434	HERRAMIENTAS ACCESORIOS	5	15,363.03					5	1
450	APARATOS E INSTRUMENTOS DE PRECISION Y MEDIDA	6842	31,695,790.27	196	18,403,719.09	6	5,489.04	7032	50,09
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	165,80
452	APARATOS E INSTRUMENTOS DE ASTRONOMIA Y OPTICA	725	4,616,640.38	35	2,456,099.40			760	7,02
453	APARATOS E INSTRUMENTOS DE CONTABILIDAD, DACTILOGRAFIA Y OFICINAS	2674	6,116,169.03	20	1,131,137.44	2	3,600.01	2692	7,22
454	APARATOS E INSTRUMENTOS DE DIBUJO, ESCULTURA Y PINTURA	189	2,792.98					189	

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 F	
COD.	DESCRIPCION	CANT.	VALOR	CANT.	VALOR	CANT.	VALOR	CANT.	VALOR
455	INSTRUMENTOS MUSICALES	456	833,855.96	2	19,934.00			458	833,855.96
456	APARATOS E INSTRUMENTOS DE LABORATORIOS Y GABINETES	925	15,491,807.32	67	9,460,631.95	2	3,250.01	990	24,951,436.27
457	APARATOS E INSTRUMENTOS DE USO MEDICO	22523	287,294,758.07	1012	296,876,950.71	13	2,267.46	23522	584,171,456.78
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	21,516,421.43
461	APARATOS E INSTRUMENTOS ESPECIALES	1425	14,406,321.10	303	28,778,063.32	1	400.00	1727	43,184,684.42
471	VEHICULOS SOBRE CARRIL SIN PROPULSION PROPIA	12	22,939.41	7	151,200.00			19	178,260.41
472	VEHICULOS AUTOMOTORES TERRESTRES	2711	764,249,602.45	100	383,584,965.20	6	1,593,888.50	2805	1,146,249,602.45
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 F	
COD.	DESCRIPCION	CANT.	VALOR	CANT.	VALOR	CANT.	VALOR	CANT.	VALOR
501	PIEZAS DE ORIGEN NATURAL	59	0.59					59	
502	PIEZAS DE CARACTER HISTORICO Y NUMISMATICO	1317	1,527,666.52	3	31,670.00	3	0.03	1317	1,559,336.52
503	PIEZAS VARIAS DE MUSEOS Y EXPOSICIONES	262	2,623.05					262	
510	BIBLIOTECAS	23771	5,913,956.07	28	121,256.11	21	0.21	23778	6,035,212.18
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	27,326,987.65
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	1,548,200.93
526	UTILES DE SERVICIO AUXILIAR DE INCENDIO	3995	5,556,596.80	419	5,710,033.05	1	0.08	4413	11,266,629.85
527	UTILES DE COCINA Y COMEDOR	1220	1,154,112.12	87	1,094,253.95	2	0.02	1305	2,248,366.07
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	20,670,856.37
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	6,742,112.52
533	INSIGNIAS, CHAPAS ALEGORICAS, LETREROS, ETC.	1705	1,886,547.87	80	1,363,908.55	2	0.02	1783	3,250,456.44
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 F	
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	5,075,339.91
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	84,530,826.16
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	292,500.09
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	3,465,625,647.17

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
	T O T A L E S	-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
400 MOBILIARIO	963	247	1186	0	0	0	0	0	0	0
401 ADORNOS	2	0	26	0	0	0	0	0	0	0
402 ARTEFACTOS	696	0	42	0	0	0	0	0	0	1
410 MAQUINARIAS PARA OBRAS	4	0	0	0	0	0	0	0	0	0
411 MAQUINARIAS INDUSTRIALES	159	4	36	0	0	0	0	0	0	3
412 MAQUINARIAS DE APLICACION AGROPECUARIA	26	1	2	0	1	0	0	0	0	0
413 MAQUINARIAS DE INVESTIGACION CIENTIFICA Y SANIDAD	2	0	0	0	1	0	0	0	0	0
414 EQUIPOS TRANSPORTABLES, INDUSTRIALES, MECANICOS, CIENTIFICOS, ETC.	10	1	0	0	0	0	0	0	0	0
415 MAQUINARIAS DE COCINA, APLICACION DOMESTICA, ETC	126	0	9	0	0	0	0	0	0	0
416 ACCESORIOS DE MAQUINARIAS	1	0	0	0	0	0	0	0	0	0
417 MAQUINA HERRAMIENTA	21	2	0	0	0	0	0	0	0	2
418 MAQUINARIAS ESPECIALES	1439	139	928	0	0	0	0	0	0	18
430 HERRAMIENTAS DE OBRAS	54	0	0	0	0	0	0	0	0	0
431 HERRAMIENTAS DE TALLER	118	0	0	0	0	0	0	0	0	10
432 HERRAMIENTAS DE APLICACION AGROPECUARIA	17	0	0	0	0	0	0	0	0	0
433 HERRAMIENTAS ESPECIALES	4	0	20	0	0	0	0	0	0	0
450 APARATOS E INSTRUMENTOS DE PRECISION Y MEDIDA	154	24	14	0	3	0	0	0	0	1
451 APARATOS E INSTRUMENTOS PARA RECIBIR Y TRANSMITIR SIGNOS, IMAGENES Y SONIDOS	607	66	281	0	0	0	0	0	0	0
452 APARATOS E INSTRUMENTOS DE ASTRONOMIA Y OPTICA	32	0	3	0	0	0	0	0	0	0
453 APARATOS E INSTRUMENTOS DE CONTABILIDAD, DACTILOGRAFIA Y OFICINAS	14	0	6	0	0	0	0	0	0	0
455 INSTRUMENTOS MUSICALES	2	0	0	0	0	0	0	0	0	0

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

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

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

CTA	DESCRIPCION	JURISDICCION																										
		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
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
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
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
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	0	1	0	2	0
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
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
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
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
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
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
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
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
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
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
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
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
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
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
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

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

CTA	DESCRIPCION	JURISDICCION																											
		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 OFICINAS	0	1	0	0	0	2	1	0	1	0	0	0	0	0	2	1	0	0	1	1	0	0	1	4	5	0	0	
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	
456	APARATOS E INSTRUMENTOS DE LABORATORIOS Y GABINETES	0	0	0	0	0	38	1	0	0	0	0	0	1	0	0	0	0	0	0	0	0	0	3	0	1	23	0	0
457	APARATOS E INSTRUMENTOS DE USO MEDICO	1	3	0	4	0	1	0	0	3	0	0	0	0	0	8	0	0	0	0	0	0	0	1	0	990	1	0	
459	APARATOS PARA ACTIVIDADES DEPORTIVAS Y ESPARCIMIENTOS	0	0	1	0	6	0	0	0	0	0	0	0	0	0	1	0	0	0	0	0	0	0	0	0	14	0	0	
460	ACCESORIOS DE APARATOS E INSTRUMENTOS	1	11	0	0	1	0	0	0	3	0	0	0	0	0	40	0	0	0	0	0	0	0	2	6	5	1	0	
461	APARATOS E INSTRUMENTOS ESPECIALES	0	0	0	0	0	0	1	0	6	0	0	0	0	0	0	0	0	0	9	0	0	2	8	1	276	0	0	
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	0	7	0	0	
472	VEHICULOS AUTOMOTORES TERRESTRES	0	1	0	3	2	4	0	0	2	0	0	0	0	11	61	3	0	0	2	0	1	1	3	2	4	0	0	
473	VEHICULOS A TRACCION ANIMAL	0	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	
474	VEHICULOS AUXILIARES	0	0	0	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	1	0	0	
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	0	
491	ARMAS DE FUEGO	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	
493	UTILES DE DEFENSA Y SEGURIDAD	0	0	0	0	0	0	1	0	0	0	0	0	0	0	76	0	0	0	0	0	0	0	0	0	5	0	0	
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	0	1	0	0	
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	0	4	0	
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	0	1	0	0	
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	0	
511	MAPOTECAS	0	0	0	2	0	0	5	0	0	0	0	0	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	

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

CTA	DESCRIPCION	JURISDICCION																										
		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
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	12	0	0
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	0	4	0	0	0
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
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	3	0	0
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
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
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
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
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
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
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
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
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
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
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
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	0	10	0	17	0
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
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
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

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
TOTAL		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	
ASOCIACION ARGENTINO FOOTBALL CLUB	P - DEPOSITO DE REZAGOS -	3	ARMARIO	8
ASOCIACION ARGENTINO FOOTBALL CLUB	P - DEPOSITO DE REZAGOS -	5	MESA PARA MAQUINA DE ESCRIBIR	
ASOCIACION ARGENTINO FOOTBALL CLUB	P - DEPOSITO DE REZAGOS -	13	SILLA	10
ASOCIACION ARGENTINO FOOTBALL CLUB	P - DEPOSITO DE REZAGOS -	1	ARCHIVO PARA CARPETAS COLGANTES DE AGLOMERA	
ASOCIACION ARGENTINO FOOTBALL CLUB	P - DEPOSITO DE REZAGOS -	1	SILLA DE RUEDAS	
ASOCIACION ARGENTINO FOOTBALL CLUB	P - DEPOSITO DE REZAGOS -	2	MESA	8
ASOCIACION ARGENTINO FOOTBALL CLUB	P - DEPOSITO DE REZAGOS -	1	PERCHERO	
ASOCIACION ARGENTINO FOOTBALL CLUB	P - DEPOSITO DE REZAGOS -	1	CAJA FUERTE	18
ASOCIACION ARGENTINO FOOTBALL CLUB	P - DEPOSITO DE REZAGOS -	1	BALANZA	
COMISION DE FOM. DE COLONIA SANTA MARIA	P - DEPOSITO DE REZAGOS -	1	ARMARIO	
COMISION DE FOM. DE COLONIA SANTA MARIA	P - DEPOSITO DE REZAGOS -	1	ESTANTERIA	
COMISION DE FOM. DE COLONIA SANTA MARIA	P - DEPOSITO DE REZAGOS -	1	FICHERO	
COMISION DE FOM. DE COLONIA SANTA MARIA	P - DEPOSITO DE REZAGOS -	2	SILLA GIRATORIA ALTURA E INCLINACION DE RES	
COMISION DE FOM. DE COLONIA SANTA MARIA	P - DEPOSITO DE REZAGOS -	1	BIBLIOTECA CON 5 ESTANTES SIN PUERTAS	
COMISION DE FOM. DE COLONIA SANTA MARIA	P - DEPOSITO DE REZAGOS -	1	MONITOR COLOR DE 17-	
COMISION DE FOM. DE COLONIA SANTA MARIA	P - DEPOSITO DE REZAGOS -	1	COMPUTADORA INTEL PENTIUM IV 3.0	
MUNICIPALIDAD DE CATRILO	E - DIRECCION DE DISCAPACIDAD -	6	SILLA DE RUEDAS	456
MUNICIPALIDAD DE CONHELO	F - ESCUELA HOGAR N° 079 - CONHELO	2	MESA TRAPEZOIDAL	
MUNICIPALIDAD DE CONHELO	F - ESCUELA HOGAR N° 079 - CONHELO	2	CALEFACTOR A KEROSENE	
MUNICIPALIDAD DE CONHELO	F - ESCUELA HOGAR N° 079 - CONHELO	2	ESTUFA SALAMANDRA	

RESUMEN DE BAJAS POR DONACION DE BIENES MUEBLES INVENTARIABLES

BENEFICIARIO	ULTIMO RESPONSABLE	CANT	DESCRIPCION	
MUNICIPALIDAD DE CONHELO	F - ESCUELA HOGAR N° 079 - CONHELO	1	COCINA ECONOMICA	
MUNICIPALIDAD DE CONHELO	F - ESCUELA HOGAR N° 079 - CONHELO	1	LAVADORA USO INDUSTRIAL	1
MUNICIPALIDAD DE CONHELO	F - ESCUELA HOGAR N° 079 - CONHELO	1	LAVARROPA INDUSTRIAL	
MUNICIPALIDAD DE CONHELO	F - ESCUELA HOGAR N° 079 - CONHELO	1	CORTADORA DE CESPED	
MUNICIPALIDAD DE CONHELO	F - ESCUELA HOGAR N° 079 - CONHELO	1	PELADORA DE PAPAS	
MUNICIPALIDAD DE CONHELO	F - ESCUELA HOGAR N° 079 - CONHELO	4	TECLADO PARA COMPUTADORA	
MUNICIPALIDAD DE CONHELO	F - ESCUELA HOGAR N° 079 - CONHELO	4	MONITOR COLOR DE 14-	
MUNICIPALIDAD DE CONHELO	F - ESCUELA HOGAR N° 079 - CONHELO	1	IMPRESORA CHORRO DE TINTA COLOR	
MUNICIPALIDAD DE CONHELO	F - ESCUELA HOGAR N° 079 - CONHELO	4	COMPUTADORA PC AT PENTIUM MMX	2
MUNICIPALIDAD DE CONHELO	F - ESCUELA HOGAR N° 079 - CONHELO	1	MAQUINA DE ESCRIBIR	
MUNICIPALIDAD DE CONHELO	F - ESCUELA HOGAR N° 079 - CONHELO	1	FOTOCOPIADORA	3
MUNICIPALIDAD DE CONHELO	F - ESCUELA HOGAR N° 079 - CONHELO	1	ESTABILIZADOR AUTOMATICO DE TENSION	
MUNICIPALIDAD DE CONHELO	F - ESCUELA HOGAR N° 079 - CONHELO	1	PIZARRON	
MUNICIPALIDAD DE CONHELO	F - ESCUELA HOGAR N° 079 - CONHELO	1	TEATRO EN MINIATURA	
MUNICIPALIDAD DE LA ADELA	A - DIVISION AUDIOVISUALES -	1	CONSOLA PARA AUDIO	16
MUNICIPALIDAD DE LA MARUJA	F - ESCUELA N° 146 - ING.FOSTER	9	BANCO PUPITRE UNIPERSONAL	
MUNICIPALIDAD DE LA MARUJA	F - ESCUELA N° 146 - ING.FOSTER	3	CAMA	
MUNICIPALIDAD DE LA MARUJA	F - ESCUELA N° 146 - ING.FOSTER	9	PUPITRE	
MUNICIPALIDAD DE LA MARUJA	F - ESCUELA N° 146 - ING.FOSTER	2	SILLA	
MUNICIPALIDAD DE LA MARUJA	F - ESCUELA N° 146 - ING.FOSTER	2	SILLON	

RESUMEN DE BAJAS POR DONACION DE BIENES MUEBLES INVENTARIABLES

BENEFICIARIO	ULTIMO RESPONSABLE	CANT	DESCRIPCION
MUNICIPALIDAD DE LA MARUJA	F - ESCUELA N° 146 - ING.FOSTER	2	CAMA DE UNA PLAZA DE MADERA
MUNICIPALIDAD DE LA MARUJA	F - ESCUELA N° 146 - ING.FOSTER	2	SILLA FIJA CROMADA Y TAPIZADA
MUNICIPALIDAD DE LA MARUJA	F - ESCUELA N° 146 - ING.FOSTER	2	ESTUFA
MUNICIPALIDAD DE LA MARUJA	F - ESCUELA N° 146 - ING.FOSTER	2	RADIANTE ELECTRICO
MUNICIPALIDAD DE LA MARUJA	F - ESCUELA N° 146 - ING.FOSTER	1	CALEFACTOR 4000 CALORIAS
MUNICIPALIDAD DE LA MARUJA	F - ESCUELA N° 146 - ING.FOSTER	1	TERMOTANQUE A GAS NATURAL CAP. 80 LTS.
MUNICIPALIDAD DE LA MARUJA	F - ESCUELA N° 146 - ING.FOSTER	1	CORTADORA DE CESPED
MUNICIPALIDAD DE LA MARUJA	F - ESCUELA N° 146 - ING.FOSTER	1	CORTADORA DE CESPED DE 1/2 HP
MUNICIPALIDAD DE LA MARUJA	F - ESCUELA N° 146 - ING.FOSTER	3	COCINA USO DOMESTICO
MUNICIPALIDAD DE LA MARUJA	F - ESCUELA N° 146 - ING.FOSTER	1	COCINA A GAS DE CUATRO HORNALLAS Y HORNO
MUNICIPALIDAD DE LA MARUJA	F - ESCUELA N° 146 - ING.FOSTER	1	PRENSA OTROS USOS
MUNICIPALIDAD DE LA MARUJA	F - ESCUELA N° 146 - ING.FOSTER	1	TECLADO PARA COMPUTADORA
MUNICIPALIDAD DE LA MARUJA	F - ESCUELA N° 146 - ING.FOSTER	1	MONITOR COLOR DE 14-
MUNICIPALIDAD DE LA MARUJA	F - ESCUELA N° 146 - ING.FOSTER	1	MONITOR COLOR DE 17-
MUNICIPALIDAD DE LA MARUJA	F - ESCUELA N° 146 - ING.FOSTER	1	COMPUTADORA PC AT PENTIUM MMX
MUNICIPALIDAD DE LA MARUJA	F - ESCUELA N° 146 - ING.FOSTER	1	COMPUTADORA AMD ATHLON
MUNICIPALIDAD DE LA MARUJA	F - ESCUELA N° 146 - ING.FOSTER	1	GRABADOR DE SONIDOS
MUNICIPALIDAD DE LA MARUJA	F - ESCUELA N° 146 - ING.FOSTER	1	RADIOGRABADOR
MUNICIPALIDAD DE LA MARUJA	F - ESCUELA N° 146 - ING.FOSTER	1	ESTABILIZADOR AUTOMATICO DE TENSION
MUNICIPALIDAD DE LA MARUJA	F - ESCUELA N° 146 - ING.FOSTER	1	JUEGO DE PARLANTES

RESUMEN DE BAJAS POR DONACION DE BIENES MUEBLES INVENTARIABLES

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

RESUMEN DE BAJAS POR DONACION DE BIENES MUEBLES INVENTARIABLES

BENEFICIARIO	ULTIMO RESPONSABLE	CANT	DESCRIPCION	
MUNICIPALIDAD DE ROLON	F - ESCUELA N° 071 - ROLON	1	BORDEADORA	
MUNICIPALIDAD DE ROLON	F - ESCUELA N° 071 - ROLON	4	TOBOGAN	
UNLPAM CECARA	A - COMPRAS Y SUMINISTROS -	1	SILLA ERGONOMICA, GIRATORIA, BASE 5 RAMAS C	2
UNLPAM CECARA	A - AREA CONTABLE Y FINANCIERO -	1	COMPUTADORA INTEL CORE DUO	1
UNLPAM CECARA	A - DEPARTAMENTO AUTOMOTORES -	1	ESCRITORIO	
UNLPAM CECARA	A - IMPRENTA	1	ESCRITORIO	
UNLPAM CECARA	A - MESA DE ENTRADAS	1	SILLON GIRATORIO RODANTE	
UNLPAM CECARA	A - MESA DE ENTRADAS	1	ESCRITORIO LAMINADO EN NOGAL CON CUATRO CAJ	
UNLPAM CECARA	A - PRESIDENCIA -	1	BIBLIOTECA	
UNLPAM CECARA	A - PRESIDENCIA -	1	MESA PARA MAQUINA DE ESCRIBIR	
UNLPAM CECARA	A - PRESIDENCIA -	1	ESCRITORIO LAMINADO EN NOGAL CON CUATRO CAJ	
UNLPAM CECARA	A - BLOQUE FREPAM	1	ESCRITORIO	
UNLPAM CECARA	A - BLOQUE FREPAM	1	ESCRITORIO ENCHAPADO EN ROBLE CON DOS CAJON	
UNLPAM CECARA	A - SECCION BIENES PATRIMONIALES -	1	VARIOS - MOBILIARIO	
UNLPAM CECARA	A - COMISIONES	1	MONITOR COLOR DE 17-	
UNLPAM CECARA	A - COMISIONES	1	PROYECTOR MULTIMEDIA	16
UNLPAM CECARA	A - BLOQUE FRENTE RENOVADOR -	1	IMPRESORA LASER	
TOTAL		177	BIENES	985

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