

CUENTA DE INVERSIÓN

EJERCICIO FINANCIERO 2024

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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 2024.

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

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

Con respecto a la administración de bienes dentro de la Administración Pública, podemos indicar que durante el período 2024 se tramitó un total de 3.977 altas y 927 bajas del registro de bienes patrimoniales provincial.

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

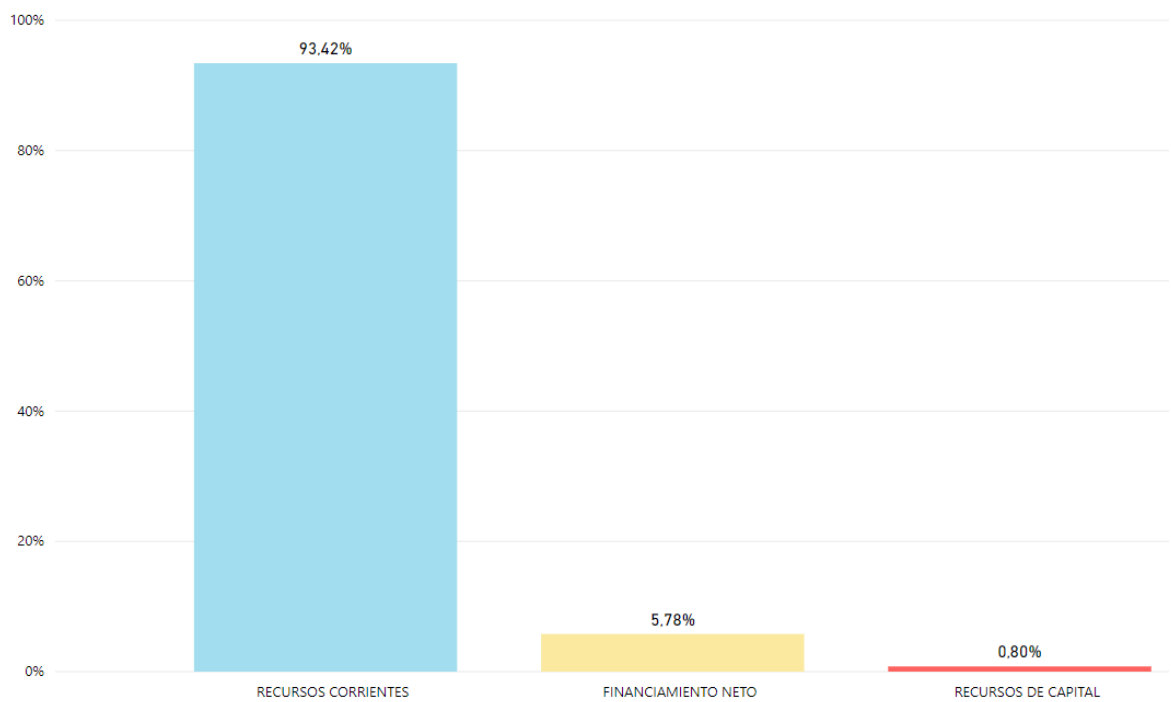
obteniéndose como conclusiones principales las que a continuación se indican.

INFORME SOBRE LA EJECUCIÓN PRESUPUESTARIA

A)- RECURSOS

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

NOMBRE	PRESUPUESTADO	INGRESADO	PORC. TOTAL RECURSOS	PORC. RECAUDACION
FINANCIAMIENTO NETO	58.901.662.601,00	76.209.831.844,80	5,78	129,38
RECURSOS CORRIENTES	1.130.297.195.258,00	1.231.651.123.094,93	93,42	108,97
RECURSOS DE CAPITAL	28.921.806.827,00	10.513.536.075,15	0,80	36,35
Total	1.218.120.664.686,00	1.318.374.491.014,88	100,00	108,23



El total de recursos presupuestado fue de \$1.218.120.664.686,00 lo que determina un superávit de recaudación de \$100.253.826.328,18 (8,23%).

Los **Recursos Corrientes** estimados se ejecutaron en un 108,97%, con un nivel de recaudación en los recursos de Jurisdicción Provincial con un 98,82%.

Los Recursos Corrientes de Jurisdicción Nacional cuentan con una ejecución del 116,16%.

Los **Recursos de Capital** sumaron \$10.513.536.075,15 alcanzando un porcentaje de recaudación del orden del 36,35%.

El **Financiamiento Total** obtenido fue del 181,85% de los importes presupuestados.

Los Aportes No Reintegrables alcanzaron un porcentaje de ingreso 8,46% 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 129,38% 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	53,973,461,168.00 \$	4,567,758,428.54 \$	8.46
USO DEL CREDITO			
ADEL PROV Y CONTRAT EJ ANTERIOR	- \$	- \$	
DEUDA FLOTANTE DEL EJERCICIO	- \$	89,965,243,177.36 \$	
RESULTADO DE EJ ANTERIORES	4,999,701,433.00 \$	12,710,687,124.47 \$	254.23
TOTAL FINANCIAMIENTO	58,973,162,601.00 \$	107,243,688,730.37 \$	181.85
AMORTIZACION DE DEUDAS	-71,500,000.00 \$	-100,352,348.59 \$	140.35
ADEL PROV Y CONTRATISTAS			
CANCELACION ANTICIPOS RENTAS GRALES			
PAGOS DEUDA FLOTANTE EJ 2022/2023		-30,902,830,515.98 \$	
AJUSTE DEVOL OTROS CON AFECTACION		-30,674,021.00 \$	
SUBTOTAL	-71,500,000.00 \$	-31,033,856,885.57 \$	43404.00
FINANCIAMIENTO NETO	58,901,662,601.00 \$	76,209,831,844.80 \$	129.38

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

NOMBRE	PRESUPUESTADO	INGRESADO	PORC. RECAUDACION	PORC. TOTAL RECURSOS
RECURSOS CORRIENTES	1.130.297.195.258,00	1.231.651.123.094,93	108,97	93,42
DE JURISDICC. NACIONAL	661.366.443.629,00	768.230.582.578,07	116,16	58,27
COPARTICIPACION FEDERAL	646.404.161.028,00	752.527.745.336,82	116,42	57,08
REGALIAS	12.975.734.001,00	12.180.281.613,13	93,87	0,92
REGIMEN DE COPART. VIAL	1.986.548.600,00	3.522.555.628,12	177,32	0,27
DE JURISDICC. PROVINCIAL	468.930.751.629,00	463.420.540.516,86	98,82	35,15
TRIBUTARIOS	267.954.429.912,00	287.452.905.696,93	107,28	21,80
NO TRIBUTARIOS	200.976.321.717,00	175.967.634.819,93	87,56	13,35
FINANCIAMIENTO NETO	58.901.662.601,00	76.209.831.844,80	129,38	5,78
USO DEL CREDITO	0,00	89.965.243.177,36		6,82
NO AFECTADO A OBRAS PUBL.	0,00	54.363.619.633,13		4,12
AFECT. OBRAS PUBLICAS	0,00	35.601.623.544,23		2,70
RESULTADO EJERCIC. ANTERIORES	4.999.701.433,00	12.710.687.124,47	254,23	0,96
RESULTADO EJERCIC. ANTERIORES	4.999.701.433,00	12.710.687.124,47	254,23	0,96
APORTES NO REINTEGRABLES	53.973.461.168,00	4.567.758.428,54	8,46	0,35
NO AFECT. OBRAS PUBLICAS	5.870.315.511,00	3.986.758.174,06	67,91	0,30
AFECTADO OBRAS PUBLICAS	48.103.145.657,00	581.000.254,48	1,21	0,04
ADELANTOS PROV Y CONTR AÑO ANTER	0,00	0,00		0,00
EROGACIONES DE CAPITAL	0,00	0,00		0,00
APORTES REINTEGRABLES	0,00	0,00		0,00
NO AFECTADO A OBRAS PUBLICAS	0,00	0,00		0,00
AMORTIZACION DE LA DEUDA PUBL	-71.500.000,00	-31.033.856.885,57	43.404,00	-2,35
CANCELAC. ANTICIPOS RTAS GRALES	0,00	0,00		0,00
PROVEED. Y CONTRATIS.-ADELANTOS	0,00	0,00		0,00
AMORTIZACION DEUDA ORIGINAL	-130.000,00	-104.971,07	80,75	0,00
AMORTIZACION AJUSTE DE DEUDA	-71.370.000,00	-100.247.377,52	140,46	-0,01
CANCELAC ANTICIPOS FINANCIEROS	0,00	-30.933.504.536,98		-2,35
RECURSOS DE CAPITAL	28.921.806.827,00	10.513.536.075,15	36,35	0,80
OTROS RECURSOS DE CAPITAL	22.307.970.728,00	9.602.002.278,13	43,04	0,73
OTROS RECURSOS DE CAPITAL	22.307.970.728,00	9.602.002.278,13	43,04	0,73
REEMBOLSO DE PRESTAMOS	6.578.972.069,00	775.677.259,75	11,79	0,06
REEMBOLSO DE PRESTAMOS	6.578.972.069,00	775.677.259,75	11,79	0,06
VENTAS DE ACTIVO FIJO	34.864.030,00	135.856.537,27	389,68	0,01
VENTAS DE ACTIVO FIJO	34.864.030,00	135.856.537,27	389,68	0,01
VENTAS DE ACTIVO F.	0,00	0,00		0,00
Total	1.218.120.664.686,00	1.318.374.491.014,88	108,23	100,00

Dentro del total “Uso del Crédito” se encuentra incluida la Deuda Flotante del ejercicio por \$89.965.243.177,36.

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

B) CREDITOS PRESUPUESTARIOS:

Por Ley N° 3575 el Poder Legislativo aprueba el Presupuesto General de Gastos y cálculo de Recursos para el ejercicio 2024 por un total de \$786.619.455.019,00 para la Administración Central y Organismos Descentralizados. Se incrementa el crédito presupuestario del ejercicio 2024 a partir de la ley N° 3582 por \$234.731.122.722,00 y por los siguientes decretos con encuadre en el artículo 25 de la ley N° 3575: decreto n° 1157/24 por \$29.726.650.000,00, decreto n° 2226/24 por \$49.124.067.000,000, decreto n° 3027/24 por \$106.581.860.001,00, decreto n° 3281/24 por \$10.018.000, decreto n° 2959/24 por \$14.373.610,00, decreto n° 3280/24 por \$20.848.000,00, decreto 3438/24 por \$39.806.028,00, decreto n° 4656/24 por \$11.222.278.433,00 y decreto 4908-24 por \$30.195.873,00. De esta manera, el crédito presupuestario modificado es de \$1.218.120.664.686,00.

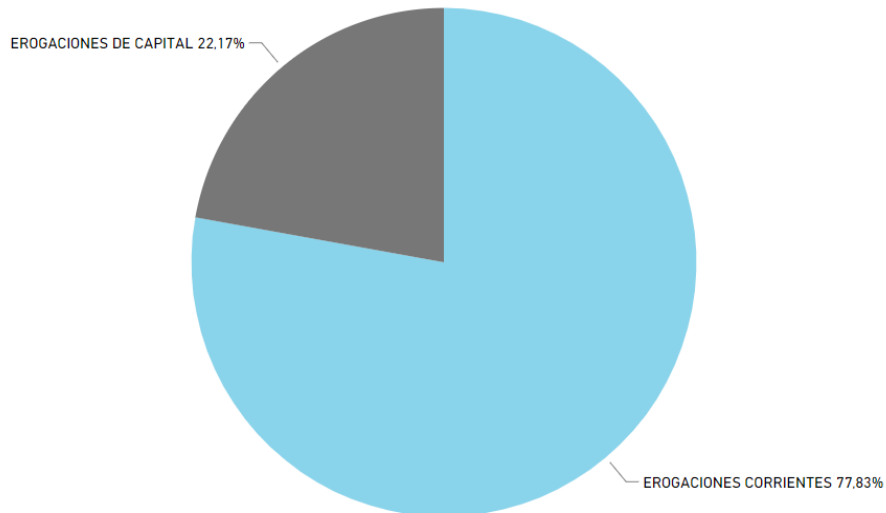
Asimismo, durante el transcurso del Ejercicio, el Presupuesto se incrementó por incorporación de recursos, conforme lo establecido en el segundo párrafo del artículo 3° y el artículo 5° de la Ley N° 1388 -Complementaria Permanente de Presupuesto- y sus modificatorias, en \$82.770.451.084,09. Dichas modificaciones fueron comunicadas a la Cámara de Diputados, por el Poder Ejecutivo, junto a los informes trimestrales de reestructuras en cumplimiento del artículo 1 de la Ley N° 1388 - Complementaria Permanente de Presupuesto- y sus modificatorias. De esta manera el crédito actual del ejercicio 2024 es de \$1.300.891.115.770,09

En virtud de lo expuesto, la ejecución presupuestaria fue del 94,67% (\$1.231.545.124.131,17) lo que arrojó economías por no Inversión de \$69.345.991.638,92.

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

B1) Ejecución por Clasificación Económica

La ejecución del presupuesto desde el punto de vista económico implicó una distribución en Erogaciones Corrientes del 77,83% y en Erogaciones de Capital del 22,17%.



Ejecución por Clasificación Económica

Erogaciones Corrientes 958.506.152.034,20 Erogaciones de Capital 273.038.972.096,97

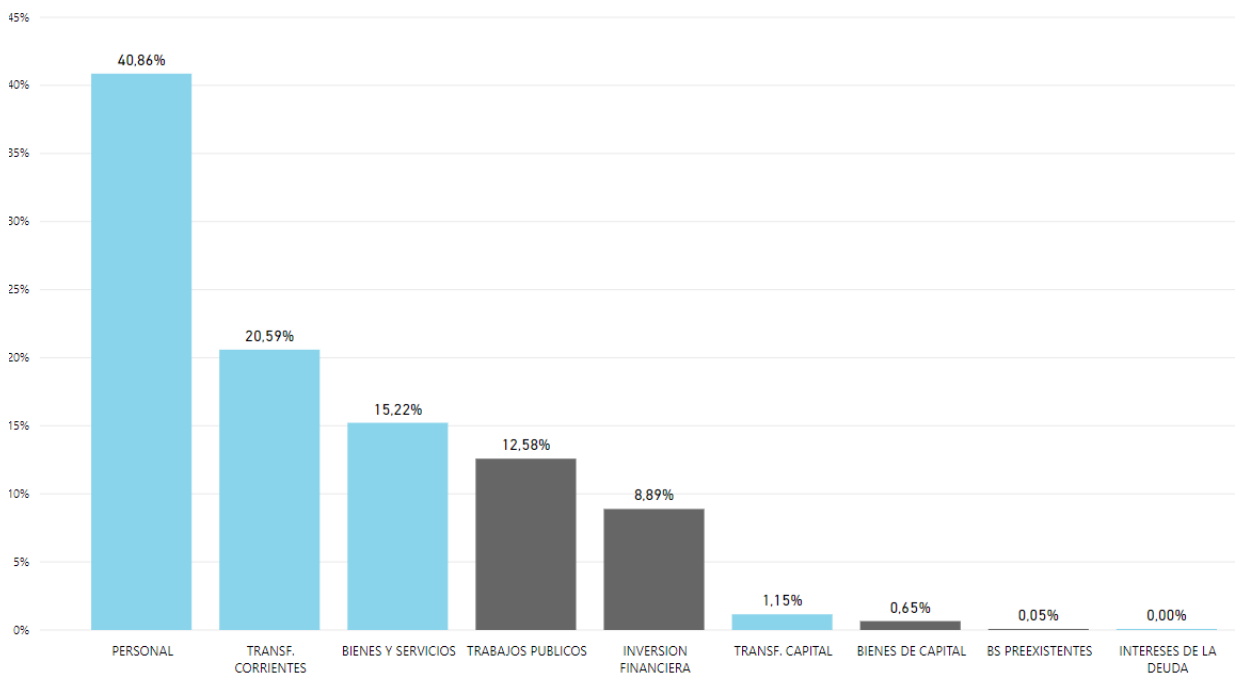
B2) Ejecución por Objeto del Gasto

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

PARTIDA PRINCIPAL	COMPROMISO
BIENES DE CAPITAL	8.047.327.974,32
BIENES Y SERVICIOS	187.439.356.824,14
BS PREEXISTENTES	597.590.023,30
INTERESES DE LA DEUDA	40.891.076,50
INVERSION FINANCIERA	109.444.640.817,81
PERSONAL	503.257.579.278,68
TRABAJOS PUBLICOS	154.949.413.281,54
TRANSF. CAPITAL	14.200.507.852,80
TRANSF. CORRIENTES	253.567.817.002,08
Total	1.231.545.124.131,17

Analizando la mencionada ejecución en cuanto a Erogaciones Corrientes (77,83%) el Rubro Personal demandó el 40,86% y Transferencias Corrientes el 20,59% es decir que ambos rubros absorbieron el 61,45% del presupuesto ejecutado y el 80,44% de las Erogaciones Corrientes.

Con respecto a las Erogaciones de Capital (22,17%) el rubro Trabajos Públicos alcanzó el 12,58% del total ejecutado, representando dentro de las Erogaciones de Capital el 56,75% y el Rubro Inversiones Financieras con el 8,89% del total ejecutado representa el 40,08% de las Erogaciones de Capital.



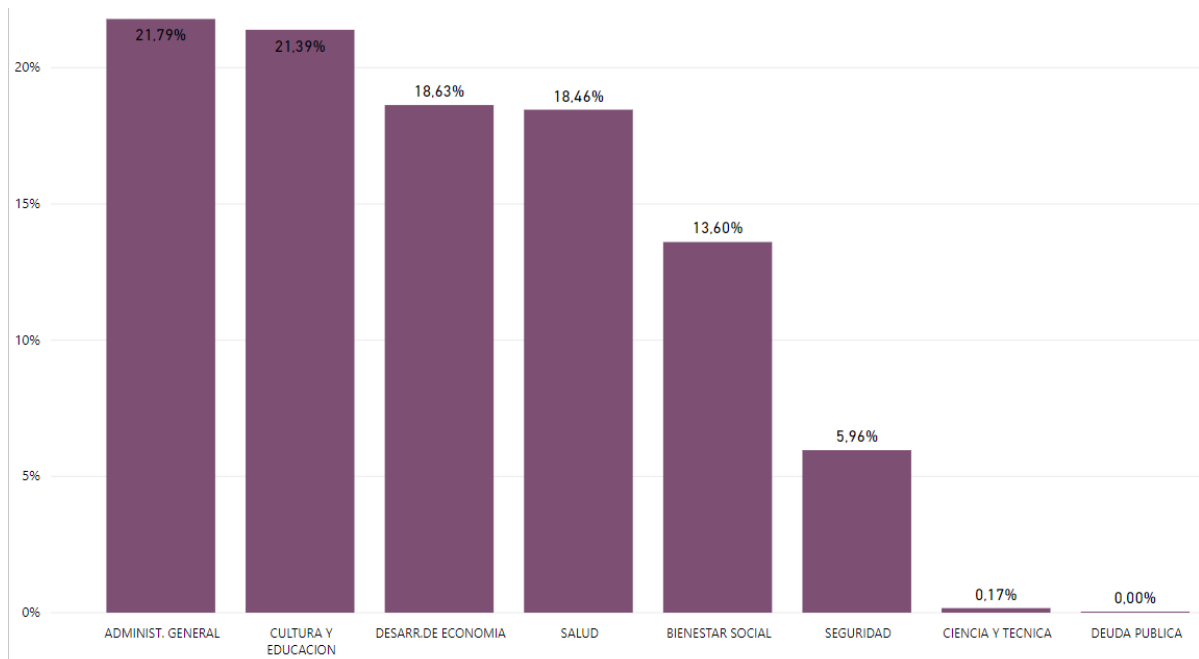
Ejecución por Partida Principal

B3) Ejecución por Finalidad y Función

Desde este punto de vista, las erogaciones demuestran la naturaleza de los servicios que el Estado brinda a la comunidad. De su análisis se desprende que Administración General, es la de mayor significación con un 21,79%, seguida de Cultura y Educación con un 21,39%, Desarrollo de la Economía con un 18,63% y Salud con un 18,46%.

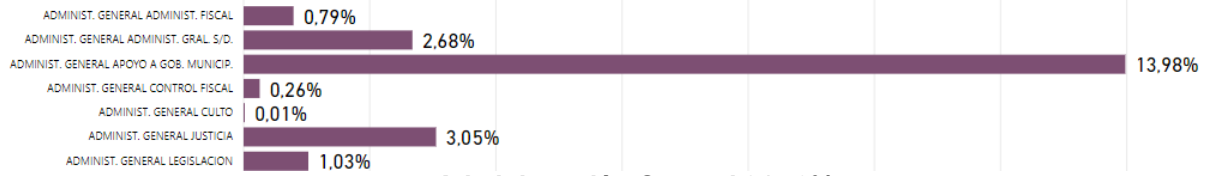
FINALIDAD Y FUNCION	COMPROMISO	PORCENTAJE
ADMINIST. GENERAL	268.329.617.761,68	21,79
APOYO A GOB. MUNICIP.	172.143.197.851,12	13,98
JUSTICIA	37.576.215.675,59	3,05
ADMINIST. GRAL. S/D.	32.960.137.833,48	2,68
LEGISLACION	12.642.552.370,51	1,03
ADMINIST. FISCAL	9.747.490.042,49	0,79
CONTROL FISCAL	3.146.888.125,54	0,26
CULTO	113.135.862,95	0,01
CULTURA Y EDUCACION	263.447.579.565,85	21,39
EDUCACION ELEMENTAL	128.641.069.341,43	10,45
EDUCACION MEDIA Y TEC.	116.501.670.376,22	9,46
CULTURA Y EDUC. S/DISC.	8.257.740.606,90	0,67
EDUCACION TERC. Y UNIV.	7.006.466.294,73	0,57
CULTURA	3.040.632.946,57	0,25
DESARR.DE ECONOMIA	229.428.948.819,23	18,63
ENERGIA Y COMBUSTIB.	85.033.710.485,15	6,90
TRANSPORTE VIAL	80.892.169.333,34	6,57
DESARR.DE ECONOMIA S/D	30.406.176.654,87	2,47
COMUNICACIONES	18.980.655.242,89	1,54
AGRIC., GAN. Y REC.	5.557.572.831,02	0,45
INDUSTRIA	4.075.808.487,21	0,33
SUELO, RIEGO, DESAG.	2.709.751.707,26	0,22
TURISMO	1.664.535.941,96	0,14
COMERCIO ALMACENAJE	108.568.135,53	0,01
SALUD	227.327.307.476,76	18,46
ATENCION MEDICA	200.220.257.683,16	16,26
SANEAMIENTO AMBIENT.	25.708.525.329,83	2,09
SALUD SIN DISCRIMINAR	1.398.524.463,77	0,11
BIENESTAR SOCIAL	167.519.006.143,98	13,60
SEGURIDAD SOCIAL	93.344.227.842,95	7,58
ASISTENCIA SOCIAL	29.637.705.074,82	2,41

FINALIDAD Y FUNCION	COMPROMISO	PORCENTAJE
VIVIENDA Y URBANISMO	23.537.088.331,06	1,91
BIENESTAR SOCIAL S/D.	16.223.954.285,14	1,32
DEPORTES Y RECREAC.	3.688.474.345,50	0,30
PROMOCION SOCIAL	1.087.556.264,51	0,09
SEGURIDAD	73.443.406.215,60	5,96
POLICIA INTERIOR	68.592.758.281,22	5,57
SEGURIDAD SIN DISCRIMINAR	3.836.608.073,33	0,31
RECLUSION Y CORREC.	1.014.039.861,05	0,08
CIENCIA Y TECNICA	2.045.270.012,80	0,17
INVESTIGACION Y DESARROLLO	1.933.075.990,66	0,16
CIENCIA Y TECNICA S/DISCR.	112.194.022,14	0,01
DEUDA PUBLICA	3.988.135,27	0,00
DEUDA PUBLICA	3.988.135,27	0,00
Total	1.231.545.124.131,17	100,00



Ejecución por Finalidad

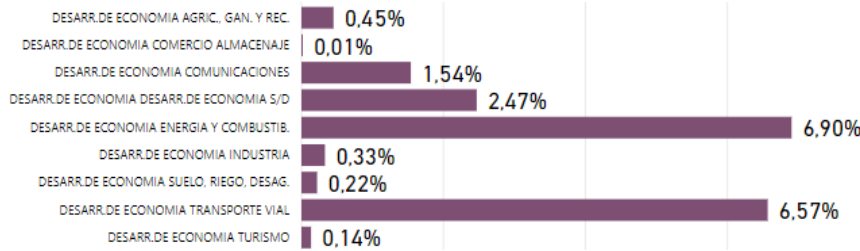
Dentro de cada Finalidad el detalle por Función se desagrega a continuación:



Administración General 21,79%



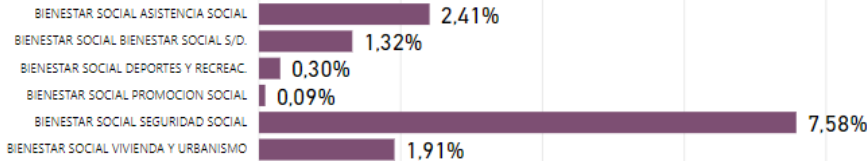
Cultura y Educación 21,39%



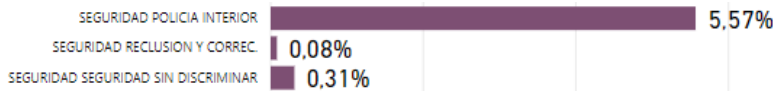
Desarrollo de la Economía 18,63%



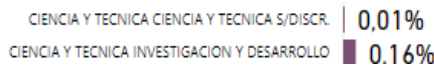
Salud 18,46%



Bienestar Social 13,60%



Seguridad 5,96%



Ciencia y Técnica 0,17%

Deuda Pública 0,00033%

B4) Ejecución por Clasificación Institucional

Por jurisdicción:

Desde este punto de vista se observa un porcentaje promedio de inversión del 94,67%, con porcentajes superiores de inversión en todas la Jurisdicciones excepto en otras como la Secretaría de Ambiente y Cambio Climático con 52,59%, el Ministerio de Gobierno y Asuntos Municipales con 91,94%, el Ministerio de la Producción con 90,39%, Contaduría General con 93,80%, el Ministerio de Obras y Servicios Públicos con 80,79%, Secretaría de Recursos Hídricos con 92,62%, Secretaría de Energía y Minería 90,48%, el Ministerio de Conectividad y Modernización con 89,92%, EPRC con 83,03%, DPV con 93,14% y el IPAV con 76,74%.

CAR	JUR	ORGANISMO (JURISDICCION)	CREDITO ACTUAL	EJECUCION TOTAL	ECONOMIAS POR NO INV.	PORC. EJEC.
0	1	SECRETARIA DE TRABAJO Y PROMOCION DEL EMPLEO	3,771,096,778.58	3,715,853,943.83	55,242,834.75	98.54
0	2	SECRETARIA DE AMBIENTE Y CAMBIO CLIMATICO	1,535,678,641.29	807,599,105.59	728,079,535.70	52.59
0	A	PODER LEGISLATIVO	12,704,950,317.89	12,642,552,370.51	62,397,947.38	99.51
0	B	PODER JUDICIAL	37,540,273,848.97	37,273,627,895.89	266,645,953.08	99.29
0	C	SECRETARIA DE LA MUJER, GENEROS Y DIVERSIDAD	815,478,310.94	788,545,748.48	26,932,562.46	96.7
0	D	MINISTERIO DE GOBIERNO Y ASUNTOS MUNICIPALES	41,723,831,392.83	38,359,085,679.48	3,364,745,713.35	91.94
0	E	MINISTERIO DE DESARROLLO SOCIAL Y DERECHOS HUN	49,612,557,430.67	48,950,848,759.78	661,708,670.89	98.67
0	F	MINISTERIO DE EDUCACION	258,558,136,160.24	251,671,051,449.54	6,887,084,710.70	97.34
0	G	MINISTERIO DE LA PRODUCCION	12,920,356,159.93	11,678,681,956.16	1,241,674,203.77	90.39
0	H	MINISTERIO DE HACIENDA Y FINANZAS	263,808,158,397.05	256,571,426,402.06	7,236,731,994.99	97.26
0	I	SECRETARIA GENERAL DE LA GOBERNACION	20,233,442,490.43	19,689,098,949.23	544,343,541.20	97.31
0	J	FISCALIA DE ESTADO	1,464,747,882.17	1,449,352,309.89	15,395,572.28	98.95
0	K	TRIBUNAL DE CUENTAS	2,316,174,138.36	2,279,535,018.67	36,639,119.69	98.42
0	L	ASESORIA LETRADA DE GOBIERNO	304,944,748.06	295,437,847.08	9,506,900.98	96.88
0	Ñ	MINISTERIO DE SEGURIDAD Y JUSTICIA	70,783,712,489.59	70,159,517,128.94	624,195,360.65	99.12
0	P	CONTADURIA GENERAL	19,371,930,739.27	18,171,310,882.81	1,200,619,856.46	93.8
0	Q	TESORERIA GENERAL	1,495,975,082.01	1,493,979,803.18	1,995,278.83	99.87
0	R	MINISTERIO DE OBRAS Y SERVICIOS PUBLICOS	86,369,975,287.85	69,780,472,080.68	16,589,503,207.17	80.79
0	S	FISCALIA DE INVESTIGACIONES ADMINISTRATIVAS	854,222,284.76	846,516,947.61	7,705,337.15	99.1
0	U	SECRETARIA DE RECURSOS HIDRICOS	711,792,473.43	659,296,274.11	52,496,199.32	92.62
0	V	SECRETARIA DE ENERGIA Y MINERIA	94,635,254,437.28	85,625,456,134.49	9,009,798,302.79	90.48
0	W	MINISTERIO DE CONECTIVIDAD Y MODERNIZACION	10,049,534,711.32	9,036,051,147.29	1,013,483,564.03	89.92
0	X	MINISTERIO DE SALUD	187,629,893,685.87	181,171,901,524.64	6,457,992,161.23	96.56
0	Y	SECRETARIA DE CULTURA	3,037,122,193.98	2,956,695,900.19	80,426,293.79	97.35
0	Z	SECRETARIA DE TURISMO	1,627,660,210.22	1,548,439,045.69	79,221,164.53	95.13
1	M	ENTE PROVINCIAL RIO COLORADO	3,064,146,364.73	2,544,175,295.94	519,971,068.79	83.03
1	N	DIRECCION PROVINCIAL DE VIALIDAD	84,966,265,772.58	79,135,363,957.94	5,830,901,814.64	93.14
1	O	INSTITUTO PROVINCIAL AUTARQUICO DE LA VIVIENDA	28,983,803,339.79	22,243,250,571.47	6,740,552,768.32	76.74
		TOTALES	1,300,891,115,770.09	1,231,545,124,131.17	69,345,991,638.92	94.67

La ejecución de las Cuentas Especiales es la siguiente:

CAR	JUR	ORGANISMO (JURISDICCION)	CREDITO ACTUAL	EJECUCION TOTAL	ECONOMIAS POR NO INV.	PORC. EJEC.
0	2	SECRETARIA DE AMBIENTE Y CAMBIO CLIMATICO	2,382,549.00	-	2,382,549.00	0
0	B	PODER JUDICIAL	4,935,974.68	-	4,935,974.68	0
0	F	MINISTERIO DE EDUCACION	2,322,803,826.32	1,647,945,000.11	674,858,826.21	70.95
0	G	MINISTERIO DE LA PRODUCCION	55,160,936.22	45,667,895.88	9,493,040.34	82.79
0	H	MINISTERIO DE HACIENDA Y FINANZAS	1,116,274,587.53	345,349,204.21	770,925,383.32	30.94
0	Ñ	MINISTERIO DE SEGURIDAD Y JUSTICIA	15,520,000.00	12,684,318.31	2,835,681.69	81.73
0	V	SECRETARIA DE ENERGIA Y MINERIA	64,067,404,800.00	58,491,880,106.92	5,575,524,693.08	91.30
0	X	MINISTERIO DE SALUD	564,095,309.01	336,701,552.15	227,393,756.86	59.69
		TOTALES	68,148,577,982.76	60,880,228,077.58	7,268,349,905.18	89.33

Como muestra el cuadro anterior, respecto a la ejecución de cuentas especiales, se puede mencionar que el promedio general de ejecución es del 89,33%.

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	\$	1,231,545,124,131.17
ORDENADO PAGAR	\$	-1,223,154,141,206.24
SALDO	\$	8,390,982,924.93

La Deuda Flotante del Ejercicio es la siguiente:

COMPROMISOS CONTRAIDOS	\$	1,231,545,124,131.17
PAGADO	\$	-1,141,579,880,953.81
SALDO	\$	89,965,243,177.36

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

D) RESIDUOS PASIVOS Y DEUDA FLOTANTE DEL EJERCICIO ANTERIOR:

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

SALDO RESIDUOS PASIVOS 2023	\$	9,321,312,689.60
ORDENADO PAGAR durante 2024	\$	-8,973,974,440.60
SALDO AL 31/12/2024	\$	347,338,249.00
DEUDA FLOTANTE 2023	\$	31,096,970,644.70
PAGOS REALIZADOS DURANTE 2024 (S/ O.E.)	\$	-30,777,640,455.85
ANULADO DESCUENTO	\$	-1,344,362.80
SALDO AL 31/12/2024	\$	317,985,826.05

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	1,235,637,881,268.99 \$
JURISDICCION PCIAL.	463,420,540,516.86 \$
TRIBUTARIOS	287,452,905,696.93 \$
Ingresos Brutos	238,499,683,228.47 \$
Sellos	18,466,568,194.83 \$
Impuesto a las rifas	182,957,422.50 \$
Inmobiliario basico	11,825,289,969.81 \$
Vehiculos	9,889,197,799.90 \$
Otros	8,589,209,081.42 \$
NO TRIBUTARIOS	175,967,634,819.93 \$
JURISDICCION NACIONAL	768,230,582,578.07 \$
Coparticipacion Federal	752,527,745,336.82 \$
Coparticipacion Vial	3,522,555,628.12 \$
Regalias	12,180,281,613.13 \$
APORTES NO REINTEGRABLES (no afectado a obra publica)	3,986,758,174.06 \$
II) GASTOS CORRIENTES	958,506,152,034.20 \$
GASTOS DE OPERACIÓN	690,696,936,102.82 \$
Personal	503,257,579,278.68 \$
Bienes	104,801,797,241.51 \$
Servicios no personales	82,219,715,358.09 \$
Otros	417,844,224.54 \$
INTERESES DE LA DEUDA	40,891,076.50 \$
TRANSFERENCIAS EROG CORRIENTES	253,567,817,002.08 \$
TRANSFERENCIAS EROG CAPITAL	14,200,507,852.80 \$
III) RESULT. ECONOMICO	277,131,729,234.79 \$
AHORRO/DESAHORRO (I-II)	
IV) RECURSOS DE CAPITAL	11,094,536,329.63 \$
(+ ANR afectado a obra pública)	
v) GASTOS DE CAPITAL	273,038,972,096.97 \$
INVERSION REAL	162,996,741,255.86 \$
Bienes de Capital	8,047,327,974.32 \$
Trabajo Público	154,949,413,281.54 \$
BIENES PREEXISTENTES	597,590,023.30 \$
INVERSION FINANCIERA	109,444,640,817.81 \$
Prestamos	98,283,484,053.30 \$
Aportes de Capital	11,161,156,764.51 \$
VI) TOTAL DE INGRESOS (I+IV)	1,246,732,417,598.62 \$
VII) TOTAL DE GASTOS (II+V)	1,231,545,124,131.17 \$
VIII) RESULT FINANCIERO (VI-VII)	15,187,293,467.45 \$
IX) RES. FIN. S/ INTERESES DEUDA	15,228,184,543.95 \$

CUENTA DE FINANCIAMIENTO	
FUENTES FINANCIERAS	102,675,930,301.83 \$
Result ejercicios anteriores	12,710,687,124.47 \$
Uso del crédito	- \$
Deuda Flotante del Ejercicio	89,965,243,177.36 \$
Adelanto a prov y contrat, Ej. Ant.	
Disminuc de disponibilidades (R-)	
APLICACIONES FINANCIERAS	117,863,223,769.28 \$
Amortización de la deuda	100,352,348.59 \$
Pagos de DF Ej. Anteriores	30,902,830,515.98 \$
Adelanto a prov. Del ejercicio	
Aumento de disponibilidades (R+)	86,829,366,883.71 \$
Cancelacion anticipos Org. Desc	- \$
Dev. Fondos Nación	30,674,021.00 \$
FINANCIAMIENTO NETO	15,187,293,467.45- \$
signo positivo: endeudamiento	
signo negativo: desendeudamiento	

Sintéticamente, el resultado financiero del ejercicio es el siguiente:

RECURSOS INGRESADOS	1,246,732,417,598.62 \$
COMPROMISOS CONTRAIDOS	1,231,545,124,131.17-\$
RESULTADO DEL EJERCICIO	15,187,293,467.45 \$

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.

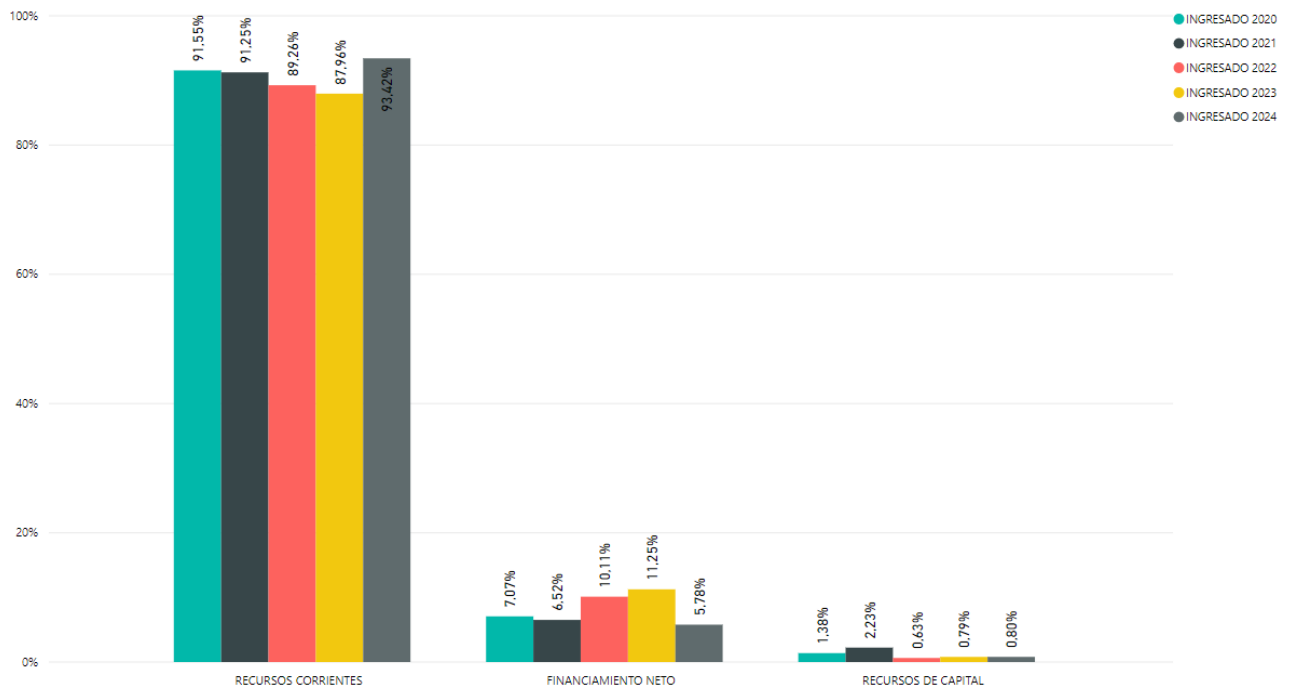
RECURSOS INGRESADOS	1,246,732,417,598.62 \$
Recursos Ingresados Y Ap. No Reintegr	
COMPROMISOS DEL EJERCICIO	1,231,545,124,131.17-\$
Gastos Ctes. Y de Capital devengados	
USO DEL CREDITO	- \$
Deuda Pública Provincial	
AMORTIZACION DE LA DEUDA	100,352,348.59-\$
Amort. Deuda Pública Provincial	
RESULTADO CON DEUDA PUBLICA	15,086,941,118.86 \$

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

F) EJECUCIÓN PRESUPUESTARIA COMPARATIVA CON EJERCICIOS ANTERIORES

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

F1) Respecto de los recursos:



Composición Económica de los recursos desde 2020 al 2024

RECURSOS CORRIENTES	INGRESADO 2020	INGRESADO 2021	INGRESADO 2022	INGRESADO 2023	INGRESADO 2024
DE JURISDIC. PROVINCIAL	35,96%	36,37%	38,81%	39,09%	37,63%
DE JURISDICC. NACIONAL	64,04%	63,63%	61,19%	60,91%	62,37%
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):

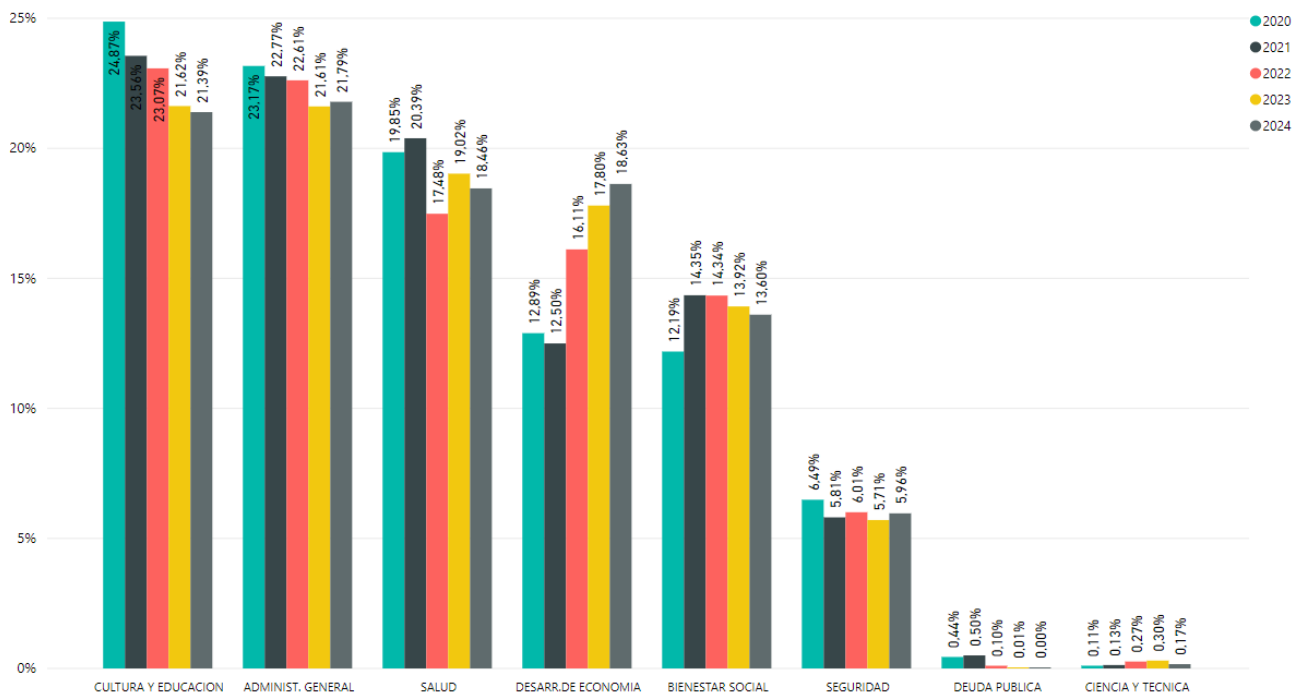
REC TRIBUTARIOS MAS IMPORTANTES	INGRESADO 2020	INGRESADO 2021	INGRESADO 2022	INGRESADO 2023	INGRESADO 2024
IMPUESTO A LOS INGRESOS BRUTOS	9.293.772.409,99	18.229.182.476,53	33.969.673.496,74	80.468.891.481,53	238.499.683.228,47
IMPUESTO DE SELLOS	926.544.313,87	1.882.609.339,30	4.531.006.819,63	6.382.639.762,57	18.466.568.194,83
INMOBILIARIO	1.729.106.703,73	2.595.498.040,89	3.800.245.168,66	5.924.500.937,56	11.825.289.969,81
VEHICULOS	804.912.362,50	1.619.281.483,71	2.661.457.851,65	4.712.263.715,78	9.889.197.799,90
Total	12.754.335.790,09	24.326.571.340,43	44.962.383.336,68	97.488.295.897,44	278.680.739.193,01

Evolución de los recursos tributarios de jurisdicción provincial más importantes

F2) Respecto de los gastos:

Según la clasificación por finalidad :

Finalidad	2020	2021	2022	2023	2024
ADMINIST. GENERAL	23,17%	22,77%	22,61%	21,61%	21,79%
BIENESTAR SOCIAL	12,19%	14,35%	14,34%	13,92%	13,60%
CIENCIA Y TECNICA	0,11%	0,13%	0,27%	0,30%	0,17%
CULTURA Y EDUCACION	24,87%	23,56%	23,07%	21,62%	21,39%
DESARR.DE ECONOMIA	12,89%	12,50%	16,11%	17,80%	18,63%
DEUDA PUBLICA	0,44%	0,50%	0,10%	0,01%	0,00%
SALUD	19,85%	20,39%	17,48%	19,02%	18,46%
SEGURIDAD	6,49%	5,81%	6,01%	5,71%	5,96%
Total	100,00%	100,00%	100,00%	100,00%	100,00%



Ejecución por finalidad desde 2020 a 2024

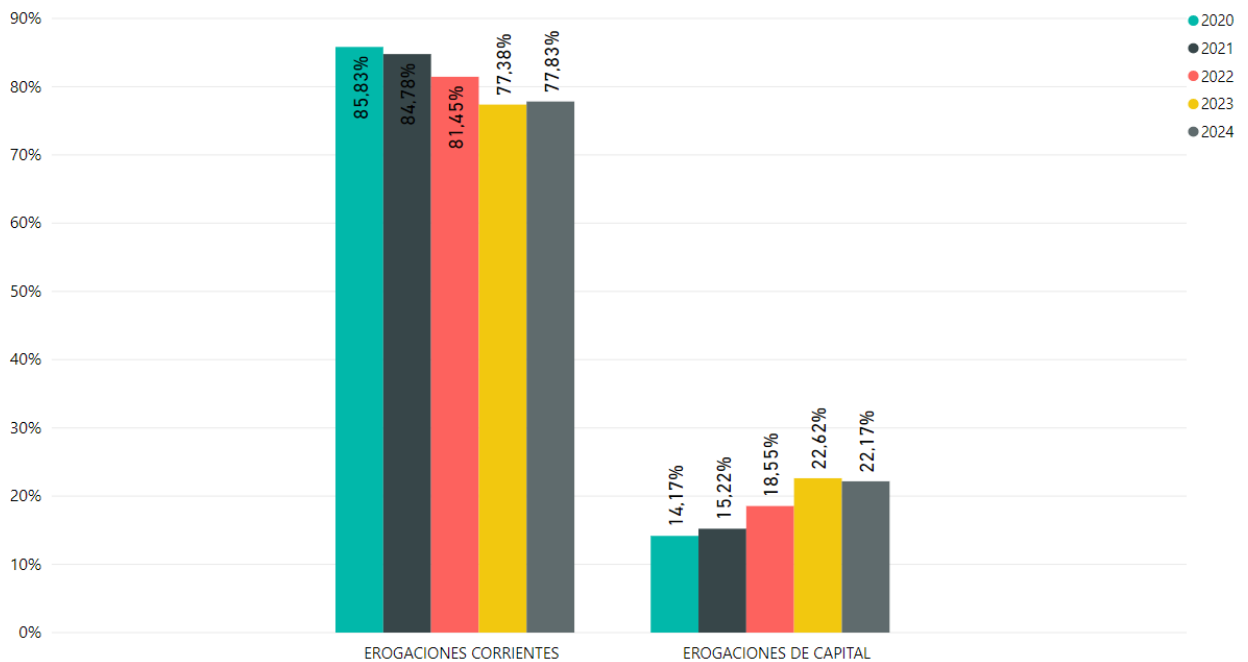
La diferencia de inversión en valores absolutos y relativos según esta clasificación es la siguiente

FINALIDAD	2024	2023	VARIACION	%
ADMINIST. GENERAL	268.329.617.761,68	101.911.589.389,80	166.418.028.371,88	163,30
BIENESTAR SOCIAL	167.519.006.143,98	65.644.681.879,01	101.874.324.264,97	155,19
CIENCIA Y TECNICA	2.045.270.012,80	1.428.785.723,38	616.484.289,42	43,15
CULTURA Y EDUCACION	263.447.579.565,85	101.977.499.988,47	161.470.079.577,38	158,34
DESARR.DE ECONOMIA	229.428.948.819,23	83.934.649.390,76	145.494.299.428,47	173,34
DEUDA PUBLICA	3.988.135,27	55.583.025,05	-51.594.889,78	-92,82
SALUD	227.327.307.476,76	89.718.842.095,73	137.608.465.381,03	153,38
SEGURIDAD	73.443.406.215,60	26.912.461.862,01	46.530.944.353,59	172,90
Total	1.231.545.124.131,17	471.584.093.354,21	759.961.030.776,96	161,15

Se han constatado incrementos superiores al promedio en: Administración General (163,30%), Desarrollo de Economía (173,34%) y Seguridad (172,90%). Así mismo se ha verificado que Bienestar Social, Ciencia y Técnica, Cultura y Educación, Deuda Pública y Salud han disminuido su participación respecto al promedio general.

Según la clasificación económica y por objeto del gasto:

NOMBRE	2020	2021	2022	2023	2024
EROGACIONES CORRIENTES	85,83%	84,78%	81,45%	77,38%	77,83%
BIENES Y SERVICIOS	14,70%	13,84%	12,94%	13,12%	15,22%
INTERESES DE LA DEUDA	0,45%	0,54%	0,12%	0,02%	0,00%
PERSONAL	47,82%	45,27%	43,61%	40,72%	40,86%
TRANSF. CAPITAL	1,65%	2,64%	3,08%	2,00%	1,15%
TRANSF. CORRIENTES	21,21%	22,49%	21,70%	21,52%	20,59%
EROGACIONES DE CAPITAL	14,17%	15,22%	18,55%	22,62%	22,17%
BIENES DE CAPITAL	1,02%	1,46%	1,47%	1,87%	0,65%
BS PREEXISTENTES	0,00%	0,45%	0,31%	0,03%	0,05%
INVERSION FINANCIERA	6,24%	5,97%	6,98%	8,41%	8,89%
TRABAJOS PUBLICOS	6,91%	7,34%	9,78%	12,31%	12,58%
Total	100,00%	100,00%	100,00%	100,00%	100,00%



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

NOMBRE	2024	2023	VARIACION	%
EROGACIONES CORRIENTES	958.506.152.034,20	364.905.121.195,53	593.601.030.838,67	162,67
BIENES Y SERVICIOS	187.439.356.824,14	61.880.560.044,63	125.558.796.779,51	202,91
CREDITO ADIC. CTE	0,00	0,00	0,00	
INTERESES DE LA DEUDA	40.891.076,50	79.575.437,77	-38.684.361,27	-48,61
PERSONAL	503.257.579.278,68	192.034.769.210,37	311.222.810.068,31	162,07
TRANSF. CAPITAL	14.200.507.852,80	9.426.425.850,78	4.774.082.002,02	50,65
TRANSF. CORRIENTES	253.567.817.002,08	101.483.790.651,98	152.084.026.350,10	149,86
EROGACIONES DE CAPITAL	273.038.972.096,97	106.678.972.158,68	166.359.999.938,29	155,94
BIENES DE CAPITAL	8.047.327.974,32	8.824.797.723,95	-777.469.749,63	-8,81
BS PREEXISTENTES	597.590.023,30	157.599.042,63	439.990.980,67	279,18
CREDITO ADIC CAPITAL	0,00	0,00	0,00	
INVERSION FINANCIERA	109.444.640.817,81	39.656.544.008,25	69.788.096.809,56	175,98
TRABAJOS PUBLICOS	154.949.413.281,54	58.040.031.383,85	96.909.381.897,69	166,97
Total	1.231.545.124.131,17	471.584.093.354,21	759.961.030.776,96	161,15

Se han constatado incrementos superiores e iguales al promedio en: Bienes y Servicios (202,91%), Personal (162,07%), Bienes Preexistentes (279,18%), Inversión Financiera (175,98%) y Trabajos Públicos (166,97%). Así mismo se ha verificado que Transferencias corrientes y de capital, Intereses de la Deuda y Bienes Capital 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	
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
2022	204,981,221,535.61	195,774,234,837.56	9,206,986,698.05		-9,206,986,698.05
2023	462,391,797,423.07	471,584,093,354.21		-9,192,295,931.14	9,192,295,931.14
2024	1,246,732,417,598.62	1,231,545,124,131.17	15,187,293,467.45		-15,187,293,467.45

En moneda constante (dólar):

EJERCICIO	2020	2021	2022	2023	2024
Dólar	89.250	107.750	183.250	828.250	1052.500
REC INGRESADO	754,645.02	1,073,883.98	1,118,587.84	558,275.64	1,184,543.86
COMPROMISO	740,729.23	1,015,370.92	1,068,345.07	569,374.09	1,170,114.13
RESULTADO	13,915.79	58,513.06	50,242.77	-11,098.46	14,429.73

En moneda constante (IPIM):

EJERCICIO	2022	2023	2024
Indice Promedio Anual	1298.71	3132.9	9877.55
RECURSO INGRESADO	1,559,017,998,459.29	1,457,849,946,897.84	1,246,732,417,598.62
COMPROMISO	-1,488,992,764,604.68	-1,486,831,836,736.21	-1,231,545,124,131.17
RESULTADO	70,025,233,854.61	28,981,889,838.37-	15,187,293,467.45

Por último, se analizó qué proporción del gasto se absorbió, por finalidad, respecto del total invertido desde 2022 a 2024 a moneda constante base año 2015.

FINALIDAD Y FUNCION	2022	2023	2024
Índice Promedio Anual (IPIM)	1298.71	3132.9	9877.55
ADMINISTRACION GENERAL	189,454,647,894.97	139,584,776,800.79	268,329,617,761.68
SEGURIDAD	48,336,261,944.59	37,075,117,910.94	73,443,406,215.60
SALUD PUBLICA	169,643,615,044.46	107,916,162,459.96	227,327,307,476.76
BIENESTAR SOCIAL	119,403,741,439.35	88,499,579,037.20	167,519,006,143.98
CULTURA Y EDUCACION	196,003,902,417.48	142,425,662,625.51	263,447,579,565.85
CIENCIA Y TECNICA	1,089,968,015.63	1,641,640,616.45	2,045,270,012.80
DESARROLLO DE LA ECONOMIA	103,994,489,714.52	99,457,708,544.75	229,428,948,819.23
DEUDA PUBLICA	4,180,133,454.08	645,288,140.18	3,988,135.27
TOTAL	832,106,759,925.08	617,245,936,135.77	1,231,545,124,131.17

En virtud de los ajustes efectuados sobre los importes históricos existentes en referencia a los Gastos clasificados por finalidad y función de los periodos 2022-2023-2024, 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.

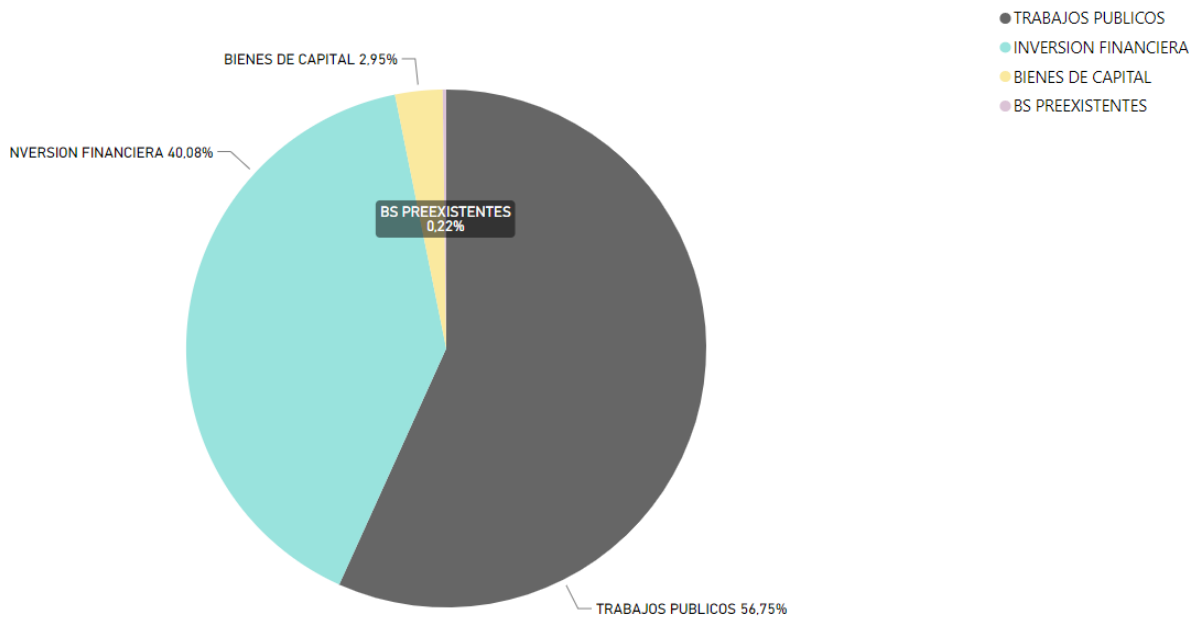
G) VARIACIONES PATRIMONIALES

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 \$273.038.972.096,97 (22,17%).

Su composición interna es la siguiente:

PARTIDA PRINCIPAL	COMPROMISO	%
BIENES DE CAPITAL	8.047.327.974,32	2,95
BS PREEXISTENTES	597.590.023,30	0,22
INVERSION FINANCIERA	109.444.640.817,81	40,08
TRABAJOS PUBLICOS	154.949.413.281,54	56,75
Total	273.038.972.096,97	100,00



Composición porcentual de las Erogaciones de Capital

De la ejecución presupuestaria surge para el año 2024 una Inversión Real de \$162.996.741.255,86 que representan el 13,24% del total comprometido, integrada por \$8.047.327.974,32 en Bienes de Capital y por \$154.949.413.281,54 en Trabajos Públicos que representan el 4,94% y el 95,06% respectivamente de la Inversión Real.

Los rubros Bienes Preexistente e Inversión Financiera representan el 8,94% del total del Presupuesto ejecutado.

ingresados durante el ejercicio clasificado por cuenta y tipo de ingreso; Resumen de Bienes 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; Ajuste a ejercicios anteriores, Muebles Inventariables ingresados y dados de baja por donación.

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

a) Donaciones Recibidas: Corresponden a bienes muebles y fueron efectuadas por Ministerio de Salud de Nación, Cooperadoras y particulares para su equipamiento general por un total de \$45.452.810,00 (50 bienes).

b) Donaciones Efectuadas: Los bienes donados por el Gobierno Provincial han tenido como destinatarios a Asociaciones y Clubes, Cruz Roja, Bibliotecas, Cámara de apicultores, Fundaciones, Cooperativas, Escuela de Box, Universidad Nacional de La Pampa, Regimiento de Infantería y Municipalidades en concepto de amoblamientos varios, equipos de computación, electrodomésticos, vehículos, útiles de oficina, herramientas, etc.

H) AMORTIZACIÓN DE LA DEUDA

Se ha efectuado Amortización de Deudas por un importe de \$104.971,07 y Amortización de Ajuste de Deuda por \$100.247.377,52 como así también se canceló Deuda Flotante de ejercicios anteriores por \$30.902.830.515,98.-

11) TENENCIA DE TÍTULOS, BONOS Y ACCIONES

DENOMINACION	ESPECIE	MONEDA	IMPORTE VN
TESORERIA GENERAL			
- Bonos recibidos por la reestructuración de la Deuda Soberana Dec. PEN N° 1735/04			
Bonos Rep Argentina a la PAR en U\$\$	45699	VN	Canje 2020
TVPA Valores negociables PBI en U\$\$	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\$\$	45699	VN	Canje 2020
TVPA Valores negociables PBI en U\$\$	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
- Certificados de participación en el fideicomiso financiero de Inversión "FRI LA PAMPA I"			
Certificados de participación en U\$\$		VN	0

- Bonos recibidos en virtud del art 2 del Acuerdo de Ejecución de Sentencia entre el Estado Nac. y la Pcia de La Pampa" suscripto el 6/11/23 y homologado por la Corte Suprema de Justicia de la Nación el 7/12/23- Juicio Dto. 1399/01			
Bonos Tes. Nac. en pesos c/aj por CER 2,25% VTO 2028 TX28	5926	VN	520,574,675
- Bonos adquiridos art 2 decreto pcial. 1414/24			
Bonos BOPREAL S3 V210526 3% - BPY26	9247	VN	50

Los valores expresados se exponen a su Valor Nominal

Empresa	Cantidad de Acciones	Participación	Cierre de Ejercicio
Banco de La Pampa SEM	1,415,155,371,655	78.09%	31/12/2024
Pampetrol SAPEM	9,883,183	89.69%	31/12/2024
Aguas del Colorado SAPEM	3,715,128,791	99.92%	31/12/2024
Carnes Naturales S.A.	49,844	99.91%	30/6/2024
Fiduciaria La Pampa SAPEM	15,529,600	97.06%	31/3/2024
Empatel SAPEM	654,409,302	99.57%	31/3/2024

12) EXISTENCIA DE FONDOS (EN PESOS)

DENOMINACION	CUENTA	MONEDA	IMPORTE
TESORERIA GENERAL			
Fondo Neto Disponible	5323/3	\$	838,586,863.71
Rentas Generales	1095/7	\$	6,488,124,008.82
Depósitos con Aplicación	2934/4	\$	10,023,767.95
D.G.R. Impuestos Provinciales	16500/8	\$	1,096,861,563.39
Copart. a Municip. y Com. de Fomento	5324/0	\$	214,383,811.54
FO.DE.CO.	6494/7	\$	806,232.58
Cta. Especial Rec. Explot. A.P.E.	12221/0	\$	1,063,673,516.72
Garantías de Licitaciones	347/4	\$	225,441,204.74
Programa Rucalhue	16622/3	\$	4,380,258.58
Pcia. de La Pampa. Prog. Nehuentun	16693/3	\$	7,990,205.65
Préstamos Sociales Promocionales	17146/5	\$	36,903.75
Préstamos Asistencia Médica	17863/3	\$	10701.80
Pcia. de La Pampa Ley Finan. Educativo	21126/8	\$	0.21
LEY 1467 y 1903 -Pcia. De La Pampa	18820/7	\$	441.46
Pcia. de La Pampa. Fdos Nacionales	49420131/46	\$	89,108.38
Pcia. de La Pampa. Fdo Nac Inc.Docente	355150/99	\$	2,270.63
Pcia. de La Pampa. Prog. Materno Infantil	49420164/82	\$	46,139.20
Pcia. de La Pampa. Compens. Tarif. SISTAU	49400356/87	\$	263,784.81
Pcia. de La Pampa. Plan Nac Seg. Aliment.	49400398/29	\$	232.44
Tesorería Gral. de la Provincia	494123968/2	\$	200.00
PCIA.L.P.FDO SOLIDARIO EMERG. SANITARIA	462460/6	\$	5,483,918.17
COLOCACIONES FINANCIERAS			
- Plazos Fijos en Pesos			
Fondo Neto Disponible	5323/3	\$	35,640,000,000.00
Rentas generales	1095/7	\$	20,790,000,000.00
Depósitos con Aplicación	2934/4	\$	29,675,000,000.00
Coparticipación municip. y com. Fto.	5324/0	\$	3,590,000,000.00
FODECO	6494/7	\$	3,475,000,000.00
DGR- Impuestos provinciales	16500/8	\$	5,940,000,000.00
- Letras Tesoro en Pesos			
Letra T. Nac. capitalizable 3.95% VTO 16/5/25	2934/4	\$	1,746,000,000.00

CONTADURIA GENERAL			
- Cuenta Unica			
Cta. Gral. de Egresos Prov. de La Pampa	20085/1	\$	206,220.38
Cta. Gral. de Devoluciones de Terceros	20084/4	\$	324,403,479.90
Cta. Recaudación de Retenciones	20429/7	\$	655,179,490.60
Beneficios Sociales Pago Unifi	442895/6	\$	0.00
- Habilitación de Sueldos			
Sueldos Liq. Complementaria	441163/3	\$	0.00
Sueldos Liq. General	441162/6	\$	0.20
Sueldos Liq. Varias	441164/0	\$	2,600,969.67
- Habilitación de Desarrollo Social			
Planes Sociales y Becas	20711/1	\$	0.00
Hab. Bienestar Social - Pensiones	20088/2	\$	0.00
- Compras y Suministros			
Cta. Especial	684/8	\$	255,592,927.02
PODER LEGISLATIVO			
Gastos H.C.D.	441968/2	\$	38,960,078.57
Camara de Diputados. Retenciones	20905/6	\$	4,072,257.47
H. Camara DiputadosLP Sueldos	12906/8	\$	61,698,506.09
Se. Com. Hon. Dip. Rec. Prop.	13622/0	\$	114,345.00
PODER JUDICIAL			
Superior Tribunal de Justicia - Gastos	398/6	\$	7,903,106.75
Superior Tribunal de Justicia - Sueldos	12767/3	\$	358,373.64
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	\$	11,215,894.30
Superior Tribunal de Justicia - Capacitación	441470/0	\$	2,594,308.42
Superior Tribunal de Justicia - Mediación Integral	442673/8	\$	4,853,359.83
Ministerio Publico - Gastos Generales	441377/6	\$	45,061.60
Ministerio Publico - Retenciones	441378/3	\$	2,122,881.28
TRIBUNAL DE CUENTAS			
Habilitacion del Tribunal de Cuentas - Gastos	16142/6	\$	7,425,698.25
Habilitacion del Tribunal de Cuentas - Sueldos	11870/5	\$	4,060,432.35
Tribunal de Cuentas Recaudadora	443/9	\$	25,525,016.22
T. de Ctas de LP Cta Rec de Ret	458519/6	\$	2,052,074.15
SECRETARIA GENERAL DE LA GOBERNACION			
Secretaría Gral. Of Patentamiento	443546/0	\$	49,612.00
-Dirección General Casa de la Pampa			
Casa de La Pampa - Gastos	52713/8	\$	2,708,232.95
Sueldos Casa de La Pampa	52165/9	\$	0.00
-Dirección General de Canal 3			
LU 89- canal 3-Gastos	10267/6	\$	1,398,804.20
LU 89-Canal 3- Recaudadora	15226/8	\$	7,569,672.29
LU 89-Canal 3- Retenciones Ing. Brutos	16751/6	\$	3,422,600.39

MINISTERIO DE EDUCACION			
- Subs. de Educación Técnico Profesional			
Capacitaciones	20162/76	\$	48,764,032.98
Pacto Federal Educativo	20133/52	\$	497,308,472.21
Programas Nacionales	486/21	\$	381,079.62
Fono Nacional para la E.T.P.	534/77	\$	63,057,590.63
Plan Nacional Docente	641/84	\$	663,229.13
Programas del M.E. de la Nacion	678/32	\$	13,320,912.49
MCEPlan Nac de Seg Alimentaria-Refuerzo	439/85	\$	307,179,365.34
MCE-Programa Jefes de Hogar	675/23	\$	0.01
DGP Mejoramiento de la Infraestructura	1416/59	\$	0.00
SECRETARIA DE CULTURA			
Subsec. de Cultura. Fdo Promoc.Cultural	20987/2	\$	209,739.02
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	\$	2,529,230.64
Programa Mejoramiento de Barrios IV	4940107994	\$	0.00
Unidad Ejec Pcial. Del Programa Mejoram de Barrios	49419379376	\$	3,275,450.26
MINISTERIO DE SEGURIDAD			
-Policia de La Pampa - Ctas.Recaudadoras			
Policia de la Pcia. Serv. Adicional	8503/4	\$	636,983,217.40
Policia de la Pcia- Sistemas de Alarma	15673/4	\$	16,508,695.79
Policia de la Pcia- Com. por Multas	10497/9	\$	107,183.24
Policia de la Pcia- Migraciones	20457/0	\$	94.07
Policia de la Pcia- Verificación Automotor	12964/8	\$	-1,369.18
-FISCALIA DE ESTADO			
Procuración de Rentas	18194/7	\$	64,943,635.34
Fiscalía de Estado	18193/0	\$	8,807,152.10
-MINISTERIO DE SALUD			
-Coordinación Programa Sumar			
UGSP Plan Nacer Cta. Capitas LP	22163/4	\$	225,732,508.08
Unidad de Gestión Seguro Provincial	21734/1	\$	773,345.50
Recaudación Seguro Jinete	22322/7	\$	41,885.00
Min. de Salud Recaudación	22318/0	\$	1,033,527,149.08
Programa Remediar mas Redes	442209/5	\$	-34,200.27
Programa Prosane	443025/0	\$	3,943,820.85
Incluir Salud - La Pampa	442989/8	\$	-25,403.95
Min. Salud Pcia. De La Pampa FESP II	494007408/8	\$	187,914.09
Min. Salud Pcia. De La Pampa PAMI	494010334/0	\$	371,495,999.94

-Establecimiento Asis. Lucio Molas			
Hosp. Dr. Lucio Molas. Gtos. Func.	441063/0	\$	17,253,578.65
Hosp. Dr. Lucio Molas. Retenciones	441062/3	\$	30,114,095.59
-Establecimiento Asis. Gdor. Centeno			
Est.Asist. Gdor. Centeno. Gtos. Funcionamiento	381301/0	\$	2,672,138.09
Est.Asist. Gdor. Centeno. Retenciones	381302/7	\$	8,827,422.51
-MINISTERIO DE GOBIERNO, JUST. Y D. HUMANOS			
- Direcc. Gral. De Registro Civil y Capac. Personas	14942/8	\$	16,044,470.01
_ Fondos de Terceros Per Jur	464740/9	\$	3,185,062.31
SECRETARIA DE TRABAJO Y PROM EMPLEO			
Fdo. de Terceros 25 de Mayo	163607/1	\$	105,827.64
Fdo. de Terceros Gral Acha	142659/5	\$	325.13
Fdo. de Terceros Santa Rosa	14082/7	\$	907,470.90
Bco de la Pampa -Gral Pico	8481/9	\$	37,549.76
_SECRETARIA DE TURISMO			
-Direccion de Producciones Alternativas Mercado Artesanal	20578/8	\$	8,430,620.36
- Secretaria de Turismo de La Provincia	474565/3	\$	1,060,272.70
_SECRETARIA DE ENERGIA Y MINERIA			
Dir de minería de la Pcia de LP	459487/3	\$	-38,936.00
- MINISTERIO DE LA PRODUCCIÓN			
-Direccion Gral de Asist. Financ. a Pymes Mrio de la Producc.-Fdo Ley 2362	21939/2	\$	5,701,194.56
Fdo p/ Seg. Proy Prod.	20374/4	\$	72,574.36
-Dirección de Recursos Naturales Minist Produccion Dir Rec Nat	448270/1	\$	922,471.10
-MINISTERIO DE DESARROLLO SOCIAL			
MBS.Hogares Sustitutos Subsidiados	15981/8	\$	0.00
Programa Alimentario	21184/8	\$	0.00
Programa Asistencia Social Pampeano	454020/3	\$	0.00

ORGANISMOS DESCENTRALIZADOS			
ENTE PROVINCIAL RIO COLORADO			
Ejercicio	161547/2	\$	1,190,979.79
Recursos Propios	163074/5	\$	108,917,694.37
Sueldos	163110/6	\$	482,045.85
Retenciones	161610/9	\$	760,548.19
Fdo. Reparó y Garantía de Licitaciones	163007/3	\$	557,380.65
EPRC Ley N° 2529	161751/5	\$	309,780,005.17
Plazo fijo en pesos		\$	763,000,000.00
DIRECCION PROVINCIAL DE VIALIDAD			
Obras de Vialidad Provincial	416/3	\$	3,818,276,936.21
Fondos en Tránsito	17930/8	\$	340,807,456.66
Vialidad Provincial Sueldos	13177/5	\$	0.00
Vialidad Provincial Fondos Nacionales	49420163/79	\$	62,509,438.07
Depósitos a Plazo Fijo			0.00
Combustible Convenio	443721/3	\$	438,647,811.68
INSTITUTO PROV. AUTARQUICO DE VIVIENDA			
Garantía de Licitaciones	10314/3	\$	13,169,821.70
Fondo Prov Vivienda	10313/6	\$	207,531,523.30
Cta. Recaudadora P3000	18559/8	\$	152,576,620.24
Cta. Recaudadora IPAV	12192/7	\$	51,996,268.35
IPAV Impuestos y Retenciones	17885/5	\$	34,021,242.33
Programa Federal Const. Vivienda	20851/0	\$	0.00
Recursos Propios IPAV	11884/2	\$	97,545,160.34
Fonavi Obras	11314/4	\$	13,058,279.95
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		\$	11,163,400,000.00

I3) EXISTENCIA DE FONDOS (EN DOLARES)

DENOMINACION	CUENTA	MONEDA	
TESORERIA GENERAL			
Pcia. de La Pampa. Garantía de Licitación	21087/6	U\$S	40,109.13
Prov. L.P.Fondos en dolares Tes. Gral.	456276/8	U\$S	605,872.34
Plazo Fijo-PROV. L.P. FONDOS EN DOLRES	456276/8	U\$S	7,000,000.00
INSTITUTO PROV. AUTARQUICO DE VIVIENDA			
IPAV Fondos en Dolares	468126/9	U\$S	0.00
CONTADURIA GENERAL			
Contaduria Gral Pcia Fdos Dolares	468540/7	U\$S	0.00

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 2024

ANEXO I

ESTADO DE LOS RECURSOS AL DIA 30/12/2024

REC.	NOMBRE	C	DES	PRESUPUESTADO	REESTRUCTURAS	INGRESADO	%	PENDIENTE
	TOTAL DE RECURSOS			1.218.120.664.686,00	82.822.891.374,94	1.318.374.491.014,88	101,34	-17.430.934.95
	RECURSOS CORRIENTES			1.130.297.195.258,00	69.289.555.686,35	1.231.651.123.094,93	102,67	-32.064.372.15
	DE JURISDIC. PROVINCIAL			468.930.751.629,00	6.181.313.343,68	463.420.540.516,86	97,54	11.691.524.45
	TRIBUTARIOS			267.954.429.912,00	16.884.875,00	287.452.905.696,93	107,27	-19.481.590.90
	SOBRE LA PRODUCCION			241.491.780.000,00	0,00	256.966.251.423,30	106,41	-15.474.471.42
1111-1	IMPUESTO A LOS INGRESOS BRUTOS	0	00	225.425.180.000,00	0,00	238.499.683.228,47	105,80	-13.074.503.22
1111-2	IMPUESTO DE SELLOS	0	00	16.066.600.000,00	0,00	18.466.568.194,83	114,94	-2.399.968.19
	SOBRE EL PATRIMONIO			19.544.700.000,00	0,00	21.714.487.769,71	111,10	-2.169.787.76
1112-1	IMPUESTO INMOBILIARIO BASICO	0	00	10.954.700.000,00	0,00	11.825.289.969,81	107,95	-870.589.96
1112-2	IMPUESTO A LOS VEHICULOS	0	00	8.590.000.000,00	0,00	9.889.197.799,90	115,12	-1.299.197.79
	OTROS			6.913.482.072,00	16.884.875,00	8.767.236.481,92	126,50	-1.836.869.53
1118-1	IMPUESTO A LAS RIFAS	0	00	138.465.600,00	0,00	182.957.422,50	132,13	-44.491.82
1118-3	LEY 216 (PESOS)	2	04	41.301.293,00	1.064.547,00	52.794.238,90	124,62	-10.428.39
1118-4	TASA MARCAS Y SEÑALES (PESOS)	1	00	25.953.334,00	0,00	16.563.037,50	63,82	9.390.29
1118-5	FDO ASIST AGROP LEY 1785 (PESOS)	1	03	552.082.623,00	0,00	536.631.865,85	97,20	15.450.75
1118-6	CONSEJO PROVINCIAL DE TRANSITO	1	12	17.500.000,00	5.000.000,00	21.524.400,00	95,66	975.60
1118-7	INTERM.AUTOMOTOR -DTO. 2206/06	1	05	319.872,00	10.820.328,00	14.341.975,00	128,74	-3.201.77
1118-8	TASAS RETRIBUTIVAS DE SERVICIOS	0	00	6.137.859.350,00	0,00	7.942.423.542,17	129,40	-1.804.564.19
	NORMALIZACION Y OTROS			4.467.840,00	0,00	4.930.022,00	110,34	-462.18
1119-1	OTROS TRIBUTARIOS (PESOS)	0	00	1.347.840,00	0,00	1.364.907,22	101,27	-17.06
1119-6	PODER JUDICIAL-MEDIACION	2	13	3.120.000,00	0,00	3.028.300,00	97,06	91.70
1119-7	LEY 2936 - ART.10	0	00	0,00	0,00	536.814,78	0,00	-536.81
	NO TRIBUTARIOS			200.976.321.717,00	6.164.428.468,68	175.967.634.819,93	84,95	31.173.115.36
1120-1	PRODUCIDO BOLETIN OFICIAL Y FOL	0	00	11.232.000,00	0,00	11.312.017,00	100,71	-80.01
1120-2	VENTA ESPAC PUBLICITAR CANAL 3	0	00	15.000.000,00	0,00	22.785.803,99	151,91	-7.785.80
1120-4	CANJE PUBL LU89 CANAL 3	1	03	400.000,00	1.146.975,91	1.546.975,91	100,00	
1120-5	ALQUILER DE VIVIENDAS	0	00	429.000,00	0,00	541.649,80	126,26	-112.64
1120-10	MULTAS DIR REL LABORALES EJERCI	1	07	5.520.000,00	0,00	16.119.610,74	292,02	-10.599.61
1120-14	CANON MRIO. PRODUCCION	0	00	0,00	0,00	16.690.320,00	0,00	-16.690.32
1120-16	RECAUDAC SERVICIOS SALUD	1	00	5.745.840.482,00	2.094.739.932,00	7.050.488.628,91	89,92	790.091.78
1120-17	INTER. DESAR.RURAL Y FLIAR L252	1	15	0,00	0,00	695.273,88	0,00	-695.27
1120-22	FONDO EDUCATIVO LEY 2511	1	09	281.688.000,00	94.340.699,77	354.025.448,48	94,15	22.003.25
1120-24	OTROS C/AFFECT EDUDACION	1	04	0,00	0,00	24.289,73	0,00	-24.28
1120-26	FDO PR CULTURAL LEY 1604	1	01	486.000,00	0,00	264.451,00	54,41	221.54
1120-28	DIREC REG CIVIL LEY 1720	1	02	12.000.000,00	2.381.325,00	14.857.235,00	103,31	-475.91
1120-30	DIREC REG CIVIL LEY 1743	1	03	14.400.000,00	4.356.780,50	17.923.430,50	95,56	833.35
1120-34	LEY 1194 PROT FAUNA SILVESTRE	1	01	91.176.891,00	129.173.602,00	239.191.978,35	108,55	-18.841.48
1120-36	PROD EST EXPER OESTE PAMPEANO	2	06	5.126.318,00	12.820.494,19	21.696.825,67	120,90	-3.750.01
1120-37	FETE-SANEAM. AREAS HIDROCARBURI	0	00	3.303.970.336,00	0,00	0,00	0,00	3.303.970.33

ESTADO DE LOS RECURSOS AL DIA 30/12/2024

REC.	NOMBRE	C	DES	PRESUPUESTADO	REESTRUCTURAS	INGRESADO	%	PENDIENTE
1120-38	FONDO SANEAMIENTO AREAS HIDROCA	1	06	665.074.440,00	0,00	0,00	0,00	665.074.44
1120-40	LEY 3288-GESTION PLAGUICIDAS	2	04	4.665.097,00	0,00	852.000,00	18,26	3.813.09
1120-44	INTER.PLAN GANAR-FDO.ROTATORIO	1	15	0,00	0,00	2.100.000,00	0,00	-2.100.00
1120-45	VENTAS PRODUCTOS DE GRANJA	0	00	0,00	0,00	277.100,00	0,00	-277.10
1120-46	DIR COOPERAT -DTO 2591/92	1	09	0,00	0,00	90.000,00	0,00	-90.00
1120-49	INTERESES PRESTAM PROM INDUSTR	0	00	10.949.364,00	0,00	29.871.663,85	272,82	-18.922.29
1120-50	DIREC. MINAS-INFRACCIONES	0	00	432.295,00	0,00	45.450.014,54	10513,66	-45.017.71
1120-51	DIR MINAS REGALIAS LEY 1602	0	00	75.633.316,00	0,00	114.229.450,74	151,03	-38.596.13
1120-52	CONTR. AREAS PROV PETROLEO	0	00	64.329.950.000,00	0,00	51.002.966.670,64	79,28	13.326.983.32
1120-53	CONTRATO AREAS PROV GAS	0	00	3.995.608.000,00	0,00	1.654.698.993,55	41,41	2.340.909.00
1120-54	VENTA DE ENTRADAS PARQUE LURO	0	00	6.364.800,00	0,00	13.198.000,00	207,36	-6.833.20
1120-56	INTER DTO 947/97-MRIO PRODUCTIO.	0	00	0,00	0,00	1.310.969,60	0,00	-1.310.96
1120-59	CONCESION AREA MEDANITO I V A	0	00	0,00	0,00	7.076.020.446,27	0,00	-7.076.020.44
1120-63	INTERESES PRESTAMOS VARIOS	0	00	10.483.200,00	0,00	11.859.251,08	113,13	-1.376.05
1120-64	COBERTURAS A.R.T.	0	00	216.480.000,00	0,00	470.463.285,81	217,32	-253.983.28
1120-65	VARIOS NO TRIBUTARIOS	0	00	41.811.920.000,00	0,00	37.226.662.824,92	89,03	4.585.257.17
1120-77	LEY 987 Y COMP FDO DEL TRANSPOR	1	03	280.000.000,00	235.544.968,40	767.023.801,28	148,78	-251.478.83
1120-80	EXPLOTACION ADM. PCIAL. ENERGI	2	03	60.168.980.000,00	0,00	44.011.200.324,90	73,15	16.157.779.67
1120-83	OTROS RECAUDACION SERV. SALUD	1	00	0,00	0,00	4.260.750,37	0,00	-4.260.75
1120-89	PRODUCIDO QUINIOLA PAMPEANA	1	00	207.200.000,00	0,00	74.547.153,68	35,98	132.652.84
1120-92	PRODUCIDO CASINO	1	08	368.000.000,00	164.616.517,74	595.544.464,55	111,81	-62.927.94
1120-94	PRODUCIDO QUINI 6	1	06	48.000.000,00	713.336,77	51.170.385,65	105,04	-2.457.04
1120-96	PRODUCIDO JUEGO LOTO	1	01	31.555.200,00	2.201.885,20	48.039.733,61	142,31	-14.282.64
1120-98	PRODUCIDO TELEKINO	1	01	246.400,00	833.179,08	3.949.418,11	365,83	-2.869.83
1120-101	PRODUCIDO TELEBINGO	1	11	21.000.000,00	0,00	12.216.140,28	58,17	8.783.85
1120-104	OTROS NO TRIBUT RIO COLORADO	1	03	223.780.000,00	0,00	728.828.669,62	325,69	-505.048.66
1120-108	OTROS NO TRIBUT D. P. VIALIDAD	1	03	443.078.041,00	0,00	440.327.247,38	99,38	2.750.79
1120-112	VENTA DE PLIEGOS I.P.A. VIVIE	1	03	205.920,00	0,00	208.800,00	101,40	-2.88
1120-114	SEGUROS I. P. A. VIVIENDA	1	03	74.666.803,00	0,00	267.053.036,00	357,66	-192.386.23
1120-116	OTROS INGRESOS I.P.A. VIVIENDA	1	03	1.599.920.000,00	0,00	1.860.437.392,48	116,28	-260.517.39
1120-121	REG PROPIED. LEY528-DTO2879/93	1	10	103.700.000,00	86.517.761,03	189.097.278,23	99,41	1.120.48
1120-123	INTERES. PROD.DTO 2040/98 Y OTS	1	10	0,00	389.115,17	389.115,17	100,00	
1120-128	RDO. POR TENENCIA M.E.	0	00	0,00	0,00	368.942.940,08	0,00	-368.942.94
1120-133	FDO AMBIENTAL PROVINC-LEY 3195	1	11	45.000.000,00	20.000.000,00	86.846.464,32	133,61	-21.846.46
1120-136	ZONA FRANCA GENERAL PICO	0	00	1.179.360,00	0,00	5.707.577,32	483,96	-4.528.21
1120-138	POLICIA LA PAMPA PRESTAC SERVI	1	05	2.534.054.208,00	2.811.943.611,81	5.230.687.637,11	97,84	115.310.18
1120-140	TRIBUNAL DE CUENTAS-CARGOS RES	0	00	0,00	0,00	30.528.092,42	0,00	-30.528.09
1120-141	REINTEGRO ANTICIPOS DTO2087/05	0	00	0,00	0,00	459,20	0,00	-45
1120-142	CASA DE PIEDRA LEY 2237 ART.33	0	00	0,00	0,00	276.077.271,34	0,00	-276.077.27
1120-143	AREAS PETROLERAS-OTRS INGRESOS	0	00	216.556.684,00	0,00	944.522.375,72	436,15	-727.965.69
1120-146	UTILIDADES BANCO DE LA PAMPA	0	00	12.358.680.985,00	0,00	12.354.778.855,76	99,97	3.902.12
1120-147	INTERESES FONDO FINAN LEY 2362	1	12	1.726.766,00	0,00	1.407.714,22	81,52	319.05
1120-150	EPRC-LEY2529-SERVIDUM Y FONDO	1	03	254.444.532,00	169.049.232,04	653.502.559,72	154,31	-230.008.79
1120-151	LABORATORIO S.ISABEL	2	06	0,00	0,00	2.579.644,00	0,00	-2.579.64
1120-153	PODER JUDICIAL - CAPACITACION	1	10	0,00	620.022,34	1.684.477,22	271,68	-1.064.45
1120-154	LEY 2624 CONSERVACION BOSQUES	1	00	3.582.456,00	91.649.029,73	128.978.463,65	135,44	-33.746.97
1120-156	V. C. DE PIEDRA REGALIA HIDROCA	0	00	0,00	0,00	82.939.298,36	0,00	-82.939.29
1120-159	RECAUD. PROGRAMA FEDERAL SALUD	1	00	135.941.794,00	25.390.000,00	144.640.776,22	89,65	16.691.01
1120-161	SUBSECRET. INDUSTRIA-OTROS INGR	0	00	150.000,00	0,00	0,00	0,00	150.00
1120-164	INTERESES MEGATERMICAS	1	13	0,00	0,00	203.368,80	0,00	-203.36
1120-166	ARRENDAM. LA BENJAMINA (VICTORI	1	00	1.000.000,00	0,00	0,00	0,00	1.000.00
1120-167	ALQUILER BS DEL ESTADO	0	00	1.136.330.000,00	0,00	661.879.294,00	58,25	474.450.70

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REC.	NOMBRE	C	DES	PRESUPUESTADO	REESTRUCTURAS	INGRESADO	%	PENDIENTE
1120-170	INTERESES PRESTAMOS-LEY 2870 MU	0	00	20.493.470,00	0,00	21.900.564,02	106,87	-1.407.09
1120-172	INTERESES PTMOS LEY 2870 - PROD	0	00	45.769.559,00	0,00	50.250.474,40	109,79	-4.480.91
1120-173	INTERESES PTMOS.EMER.AGROP.C.57	1	14	250.000,00	0,00	0,00	0,00	250.00
1120-177	INGRESOS VARIOS SIN IDENTIFICAR	0	00	36.000.000,00	0,00	33.135.257,01	92,04	2.864.74
1120-181	FETE- LEY 3285 ART.54 INC.7	0	00	0,00	0,00	147.939.416,94	0,00	-147.939.41
1120-183	APORTE SOLIDARIO LEY 3583	0	00	0,00	216.000.000,00	265.993.516,83	123,15	-49.993.51
	DE JURISDICC. NACIONAL			661.366.443.629,00	63.108.242.342,67	768.230.582.578,07	106,04	-43.755.896.60
	COPARTICIPACION FEDERAL			646.404.161.028,00	63.069.624.414,98	752.527.745.336,82	106,07	-43.053.959.89
1210-2	REGIM. TRANSIT. RECURS. FISCALE	0	00	395.630.226.449,00	61.831.446.049,65	501.303.783.459,40	109,58	-43.842.110.96
1210-6	LEY 23906 ART 3/4 FDO. EDUCATIV	1	07	0,00	0,00	960,71	0,00	-96
1210-8	LEY 23966 TIT III-FDO OBRAS PU	1	07	679.243.000,00	0,00	1.280.749.450,99	188,56	-601.506.45
1210-10	LEY 23966 CUPO F. E. D. E. I.	1	01	1.573.450.600,00	0,00	1.799.858.206,52	114,39	-226.407.60
1210-12	FDO COMPENS DESEQUIL. FISCALES	0	00	30.000.000,00	0,00	29.999.998,44	100,00	
1210-14	LEY 24049 PO. SO. CO.	1	05	1.800.000,00	0,00	1.800.000,00	100,00	
1210-16	LEY 24049 PRO. SO. NU.	1	00	700.000,00	0,00	699.996,00	100,00	
1210-18	LEY 24049 SERVIC EDUCATIVOS TRA	1	09	16.700.000,00	0,00	16.700.004,00	100,00	-
1210-24	LEY 23966 FO. NA. VI.	1	03	4.802.491.600,00	0,00	6.662.996.304,91	138,74	-1.860.504.70
1210-27	LEY 23427 FONDO COOPERATIVO	1	09	38.080.840,00	110.485.000,00	292.842.022,43	197,11	-144.276.18
1210-38	APORT. MRIO INTERIOR (GANANCIAS	0	00	4.980.000,00	0,00	5.395.000,00	108,33	-415.00
1210-42	LEY 24699 BIENES PERSONALES	0	00	35.487.680.200,00	0,00	22.852.929.481,89	64,40	12.634.750.71
1210-46	LEY 24977 MONOTRIBUTO	0	00	896.159.800,00	0,00	1.251.454.245,73	139,65	-355.294.44
1210-49	LEY 25235 ACTA COMPLEMENTARIA	0	00	6.000.000,00	0,00	6.500.000,00	108,33	-500.00
1210-68	FONDO COMPENSADOR DE TARIFAS	2	03	2.598.424.800,00	0,00	2.672.777.191,15	102,86	-74.352.39
1210-74	LEY26075-FIN.EDUCATIVO-ART.7	0	00	42.507.200.000,00	0,00	40.203.979.678,27	94,58	2.303.220.32
1210-76	ACUERDO NAC.-PCIA.18-05-16 ISS	0	00	89.162.964.019,00	0,00	84.439.779.299,36	94,70	4.723.184.71
1210-77	LEY 27260- ART 27	0	00	3.257.215.861,00	0,00	0,00	0,00	3.257.215.86
1210-78	CONSENSO FISCAL T I INC C	1	14	57.709.843.859,00	856.000.000,00	66.748.928.155,81	113,97	-8.183.084.29
1210-79	ACUERDO NAC-PCIA 18-05-16 PCIA-	0	00	12.001.000.000,00	271.693.365,33	22.956.571.881,21	187,05	-10.683.878.51
	REGIMEN DE COPART. VIAL			1.986.548.600,00	0,00	3.522.555.628,12	177,32	-1.536.007.02
1220-1	LEY 23966-IMP. A COMBUSTIBLES	1	03	1.986.548.600,00	0,00	3.522.555.628,12	177,32	-1.536.007.02
	REGALIAS			12.975.734.001,00	38.617.927,69	12.180.281.613,13	93,59	834.070.31
1230-2	REGALIAS DE PETROLEO	0	00	12.112.710.000,00	0,00	11.243.882.657,14	92,83	868.827.34
1230-6	REGALIAS DE EL NIHUIL	0	00	266.350.000,00	38.617.927,69	349.512.851,28	114,61	-44.544.92
1230-8	DE GAS - ACIDO TRATADO	0	00	572.764.001,00	0,00	520.895.547,91	90,94	51.868.45
1230-12	REGALIAS CASA DE PIEDRA	0	00	23.910.000,00	0,00	65.990.556,80	276,00	-42.080.55
	RECURSOS DE CAPITAL			28.921.806.827,00	477.108.934,25	10.513.536.075,15	35,76	18.885.379.68
	REEMBOLSO DE PRESTAMOS			6.578.972.069,00	2.298.934,25	775.677.259,75	11,79	5.805.593.74
2100-2	RECUPER. PRESTAMOS VARIOS	0	00	0,00	0,00	4.000,00	0,00	-4.00
2100-3	RECUPERO PREST PROM INDUSTRIAL	0	00	42.528.235,00	0,00	98.594.315,59	231,83	-56.066.08
2100-10	RECUPERO PRESTAMOS RUCALHUE	1	08	0,00	0,00	4.547.934,13	0,00	-4.547.93

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REC.	NOMBRE	C	DES	PRESUPUESTADO	REESTRUCTURAS	INGRESADO	%	PENDIENTE
2100-12	RECUPERO PRESTAM. NEHUENTUN	1	08	0,00	0,00	3.635.444,36	0,00	-3.635.44
2100-13	RECUPERO PRESTAMOS COOPERATIVAS	0	00	0,00	0,00	5.611.212,20	0,00	-5.611.21
2100-19	PREST DESAR RURAL Y FLIAR L2529	1	15	0,00	0,00	7.999.999,76	0,00	-7.999.99
2100-21	PRESTAM RIO COLORADO LEY 1801	1	03	0,00	0,00	146.520,44	0,00	-146.52
2100-27	PREST DESAR PRODUC DECR.947/97	0	00	0,00	0,00	1.852.650,24	0,00	-1.852.65
2100-29	RECUPERO PLAN GANAR-FDO.ROTATOR	1	15	0,00	0,00	4.200.000,00	0,00	-4.200.00
2100-32	RECUPERO FONDO FINANCIEROS LEY 2362	1	12	4.493.234,00	0,00	7.450.427,80	165,81	-2.957.19
2100-34	RECUPERO ANTICIPOS FINANCIEROS	0	00	6.450.000.000,00	0,00	548.000.000,00	8,50	5.902.000.00
2100-35	RECUPERO STOCK GANADERO	1	13	5.000.000,00	0,00	1.796.323,00	35,93	3.203.67
2100-36	RECUPERO PTMOS-LEY 2870 MUNICIP	0	00	50.025.257,00	0,00	51.273.484,51	102,50	-1.248.22
2100-38	RECUPERO PTMOS LEY 2870 PRODUCC	0	00	26.675.343,00	0,00	38.266.003,47	143,45	-11.590.66
2100-40	PRESTAMOS EMERG. AGROP. CONV.57	1	14	250.000,00	0,00	0,00	0,00	250.00
2100-42	RECUPERO MICROCREDITOS CONAMI	1	15	0,00	2.298.934,25	2.298.944,25	100,00	-1
	VENTAS DE ACTIVO FIJO			34.864.030,00	0,00	135.856.537,27	389,68	-100.992.50
	VENTAS DE ACTIVO FIJO			34.864.030,00	0,00	135.856.537,27	389,68	-100.992.50
2200-4	VENTAS TIERRAS RIO COLORADO	1	03	34.864.030,00	0,00	135.687.361,91	389,19	-100.823.33
2200-10	ENTE CASA DE PIEDRA LEASING	0	00	0,00	0,00	169.175,36	0,00	-169.17
	OTROS RECURSOS DE CAPITAL			22.307.970.728,00	474.810.000,00	9.602.002.278,13	42,15	13.180.778.44
2300-2	RECUPER VIVIENDAS PLAN FONAVI	1	03	1.799.661.357,00	0,00	7.522.999.783,68	418,02	-5.723.338.42
2300-16	VENTA AMORT. DE TITULOS PUBLI	0	00	20.406.979.000,00	474.810.000,00	1.918.972.548,81	9,19	18.962.816.45
2300-18	FIDEICOM BCO LA PAMPA LEY 1960	0	00	1.100.000,00	0,00	9.380.071,55	852,73	-8.280.07
2300-21	VTA.ACCIONES EMPRESAS ESTATAL	0	00	0,00	0,00	4.867.654,00	0,00	-4.867.65
2300-23	SUBSIDIO CUOTAS RECUP VIVIEND	1	03	100.230.371,00	0,00	145.782.220,09	145,45	-45.551.84
	FINANCIAMIENTO NETO			58.901.662.601,00	13.056.226.754,34	76.209.831.844,80	105,91	-4.251.942.48
	APORTES NO REINTEGRABLES			53.973.461.168,00	3.637.056.407,57	4.567.758.428,54	7,93	53.042.759.14
	AFECTADO OBRAS PUBLICAS			48.103.145.657,00	988.352.821,53	581.000.254,48	1,18	48.510.498.22
4110-21	CONVENIO CON VIALIDAD NACIONAL	1	03	21.543.814.249,00	0,00	155.366.055,03	0,72	21.388.448.19
4110-38	SECRET DESARR SOC MEJOR BARRIOS	2	07	0,00	987.996.421,53	88.385.348,49	8,95	899.611.07
4110-53	PROG.CASA PROPIA-CONSTRUIR FUTU	1	03	11.352.267.773,00	0,00	0,00	0,00	11.352.267.77
4110-54	PROGRAMAS E. N. H. O. S. A.	1	06	7.275.000.000,00	0,00	0,00	0,00	7.275.000.00
4110-55	POLIDEPORTIVO SANTA ROSA	1	12	7.000.000.000,00	0,00	0,00	0,00	7.000.000.00
4110-64	CONV.INFRAES.CENTRO DES. INFANT	1	12	665.000.000,00	0,00	0,00	0,00	665.000.00
4110-71	UEP-ARGENT.ENSEÑA Y APRENDE	2	14	0,00	0,00	136.892.450,96	0,00	-136.892.45
4110-75	UEP-VUELTA AL AULA	2	15	0,00	356.400,00	356.400,00	100,00	
4110-76	FONADIS-SERVICIO REHABIL.INFANT	1	08	267.063.635,00	0,00	200.000.000,00	74,89	67.063.63
	NO AFECT. OBRAS PUBLICAS			5.870.315.511,00	2.648.703.586,04	3.986.758.174,06	46,80	4.532.260.92
4120-11	FDO INCENT DOCENT LEY 25053 EJE	1	05	5.211.045.000,00	0,00	403.083.722,44	7,74	4.807.961.27
4120-36	I.N.D.E.C. CONVENIO MARCO	1	02	84.375.511,00	22.778.761,50	107.153.186,80	100,00	1.08

ESTADO DE LOS RECURSOS AL DIA 30/12/2024

REC.	NOMBRE	C	DES	PRESUPUESTADO	REESTRUCTURAS	INGRESADO	%	PENDIENTE
4120-38	BIENESTAR SOCIAL FDOS NACIONAL	1	04	30.866.000,00	16.593.700,00	47.459.700,00	100,00	
4120-40	SUBS.SALUD FONDOS NACION EJERCI	1	08	0,00	5.701.000,00	2.305.117,80	40,43	3.395.88
4120-64	SECRETAR DE TRANSPOR DE NACION	1	02	500.000.000,00	0,00	271.155.409,45	54,23	228.844.59
4120-95	OTROS CON AFEC ESPECIFICA EJERC	1	02	0,00	50.861.094,00	53.749.702,19	105,68	-2.888.60
4120-96	BANCO MAQUIN. HERRAM. Y MATERIA	1	09	0,00	77.100.000,00	80.842.700,00	104,85	-3.742.70
4120-102	MINERIA-MONITOREO VARIABLES AMB	1	13	0,00	3.933.333,30	3.933.333,33	100,00	-
4120-110	13% ACUERDO 27/2/02(ART11) PES	0	00	40.429.000,00	0,00	40.429.200,00	100,00	-20
4120-119	MINISTERIO SALUD-PROGR SUMAR	2	04	0,00	420.580.407,59	420.580.408,44	100,00	-
4120-120	VERIFICACION TECNICA VEHICULAR	1	02	3.600.000,00	0,00	1.497.422,78	41,60	2.102.57
4120-123	PROGRAMA NACIONAL SALUD COMUNIT	1	00	0,00	45.769.073,00	45.769.073,00	100,00	-
4120-125	EDUCACION NACION FINES	1	04	0,00	19.917.642,50	19.917.642,50	100,00	-
4120-126	CONV. EXTENSION HORARIA NIV. PR	1	12	0,00	0,00	550.113.885,11	0,00	-550.113.88
4120-128	BOSQUES NATIVOS CONV.NACION	1	13	0,00	3.250.000,00	3.750.000,00	115,38	-500.00
4120-129	S. PUBLIC PROGR REMEDIAR+REDES	1	13	0,00	33.101.046,60	33.101.046,65	100,00	-
4120-136	UEP-ARGENT.ENES+A Y APRENDE	2	14	0,00	375.099.371,35	327.898.467,37	87,42	47.200.90
4120-140	PRG. NAC.ARGENTINA CONTRA EL HA	2	14	0,00	1.574.018.156,20	1.574.018.156,20	100,00	-
	USO DEL CREDITO			0,00	0,00	89.965.243.177,36	0,00	-89.965.243.17
	AFECT. OBRAS PUBLICAS			0,00	0,00	35.601.623.544,23	0,00	-35.601.623.54
4310-25	PROVEEDORES Y CONTRATISTAS	0	00	0,00	0,00	35.601.623.544,23	0,00	-35.601.623.54
	NO AFECTADO A OBRAS PUBL.			0,00	0,00	54.363.619.633,13	0,00	-54.363.619.63
4320-9	PROVEEDORES Y CONTRATISTAS	0	00	0,00	0,00	54.363.619.633,13	0,00	-54.363.619.63
	RESULTADO EJERCIC. ANTERIORES			4.999.701.433,00	9.419.170.346,77	12.710.687.124,47	88,15	1.708.184.65
4500-1	SUPERAVIT D.P. VIALIDAD AFO ANT	1	03	115.420.000,00	147.933.590,58	147.933.590,58	56,17	115.420.00
4500-3	SUP. R. COLORADO REC PROP AFO A	1	03	0,00	50.000.000,00	50.000.000,00	100,00	-
4500-5	SUPERAVIT ADM.CENTRAL AFO ANT C	0	00	0,00	1.509.282.005,36	1.509.282.005,36	100,00	-
4500-6	SUPER AGR GAN CONV 435/14	1	00	7.750.000,00	0,00	0,00	0,00	7.750.00
4500-8	SUPER LEY 1194 FAUNA SILV AFOA	1	01	0,00	48.387.032,61	48.387.032,61	100,00	-
4500-9	SUPERAVIT FDO EMERG AGROPECUARI	1	14	0,00	3.452.964,12	3.452.964,12	100,00	-
4500-10	SUPERA OTROS C/AFEC ESP AFO ANT	1	02	0,00	5.227.965,20	5.227.965,20	100,00	-
4500-11	SUPERAVIT PRODUC LOTO AFO ANTER	1	01	0,00	11.993.489,36	11.993.489,36	100,00	-
4500-13	SUPERAVIT LEY 216 Y 1173-AFO AN	2	04	0,00	3.925.408,54	3.925.408,54	100,00	-
4500-14	SUPERAVIT PROD QUINIOLA AFO AN	1	00	0,00	7.873.076,91	7.873.076,91	100,00	-
4500-16	SUPER FDO EDUCAT LEY 1682 A AN	1	09	0,00	143.028.113,15	143.028.113,15	100,00	-
4500-18	SUPERAVIT CUPO FEDEI AFO ANTER	1	01	0,00	257.680.933,63	257.680.933,63	100,00	-
4500-20	SUPER FDOS COOPERATIVAS AFO AN	1	09	0,00	37.558.448,03	37.558.448,03	100,00	-
4500-22	SUPER TASAS MARC Y SEFALES AFOA	1	00	0,00	9.957.856,83	9.957.856,83	100,00	-
4500-23	SUPERAVIT PRODUC CASINO AFO AN	1	08	0,00	43.331.459,08	43.331.459,08	100,00	-
4500-26	SUP. FDO.DES.FOR. Y BOSQUES AA	1	00	0,00	24.627.634,34	24.627.634,34	100,00	-
4500-27	SUPER.BIEN. SOCIAL FDOS.NAC.AN	1	04	0,00	781.554.076,65	781.554.076,65	100,00	-
4500-33	SUPERAVIT INDEC CONVENIO MARCO	1	02	0,00	4.827.433,74	4.827.433,74	100,00	-

ESTADO DE LOS RECURSOS AL DIA 30/12/2024

REC.	NOMBRE	C	DES	PRESUPUESTADO	REESTRUCTURAS	INGRESADO	%	PENDIENTE
4500-35	SUPER C Y TECNOLOG. Y OTROS AA	1	09	0,00	196.560.000,00	196.560.000,00	100,00	
4500-38	SUPERAVIT SUMAR	2	04	0,00	60.023.540,27	60.023.540,27	100,00	
4500-40	SUPER.PRODUCIDO QUINI 6 ATO AN	1	06	0,00	9.051.383,03	9.051.383,03	100,00	
4500-41	SUP.PRODUC.TELEKINO ATO ANTER.	1	01	0,00	586.584,17	586.584,17	100,00	
4500-52	SUPERAV PROGR NEHUENTUN ATO AN	1	08	0,00	7.938.992,49	7.938.992,49	100,00	
4500-54	SUPER.LEY 987 FDO.TRANSF.A.ANT	1	03	0,00	102.540.440,05	102.540.440,05	100,00	
4500-57	SUPER FDO AGROP LEY 1785 ATO AN	1	03	0,00	428.115.424,66	428.115.424,66	100,00	
4500-58	SUP INT PROD DTO 2040/98 ATO AN	1	10	0,00	21.711,29	21.711,29	100,00	
4500-60	SUPER PROD EST OESTE PAMP ATOAN	2	06	0,00	4.160.327,49	4.160.327,49	100,00	
4500-62	SUPER. FONDAGRO - EMERGENCIA CL	1	09	0,00	25.506.510,18	25.506.510,18	100,00	
4500-64	SUPER PODER JUDICIAL ATO ANTER	1	10	0,00	1.046.818,62	1.046.818,62	100,00	
4500-65	SUPERAVIT ENTE POLITICAS SOCIAL	1	14	0,00	68.026,64	68.026,64	100,00	
4500-67	SUPER MRIO INTER. APORTES VS AA	1	03	0,00	30.250.027,00	30.250.027,00	100,00	
4500-70	SUPERAVIT PROD. TELEBINGO A. AN	1	11	0,00	1.672.140,07	1.672.140,07	100,00	
4500-72	SUP.FDO.AMBIENTAL PROV.LEY1914	1	11	0,00	5.070.400,00	5.070.400,00	100,00	
4500-79	SUPER POLICIA L.PAMP PRES.SERV	1	05	0,00	104.579.275,41	104.579.275,41	100,00	
4500-85	SUPER EDUC NACION FINES A.ANT	1	04	0,00	7.119.921,67	7.119.921,67	100,00	
4500-89	SUPERAV FDO FINANC LEY 2362 AA	1	12	0,00	5.901.295,59	5.901.295,59	100,00	
4500-91	MRIO DE SALUD MEDIC COM ATO AN	1	00	0,00	1.285.000,00	1.285.000,00	100,00	
4500-97	SUP. GOB NACION PERSON DISCAPA	1	11	0,00	24.900.000,00	24.900.000,00	100,00	
4500-100	SUP. E.P.R.C. LEY 2529 ATO AN	1	03	0,00	110.000.000,00	110.000.000,00	100,00	
4500-102	SUPER. BOSQUES NATIVOS ATO AN	1	13	0,00	47.436.338,34	47.436.338,34	100,00	
4500-104	SUPERAVIT SISTAU	1	02	0,00	271.214,65	271.214,65	100,00	
4500-105	SUPERAVIT VERIF.TEC. VEHICULAR	1	02	0,00	977.614,60	977.614,60	100,00	
4500-106	SUPERAVIT MRIO. INDUSTRIA NACIO	1	13	0,00	179.785.635,00	179.785.635,00	100,00	
4500-107	SUPERAVIT PRG. REMEDIAR + REDES	1	13	0,00	117.950.033,70	117.950.033,70	100,00	
4500-110	SUPERAVIT FDOS. NACION TURISMO	1	13	106.952.679,00	0,00	106.952.679,00	100,00	
4500-111	SUPERAVIT PODER JUDICIAL - MEDI	2	13	0,00	1.815.974,68	1.815.974,68	100,00	
4500-112	SUPERAVIT RECAUD.SERVICIOS SALU	1	00	159.073.457,00	784.879.701,59	786.879.701,59	83,36	157.073.45
4500-115	SUPERAVIT ENFERMEDADES CRONICAS	1	14	0,00	7.962.125,81	7.962.125,81	100,00	
4500-116	SUPERAVIT R.P.I.	1	10	0,00	17.353.408,75	17.353.408,75	100,00	
4500-118	SUPERAVIT TITULO I INC C CONS F	1	14	3.310.505.297,00	2.800.000.000,00	5.982.564.098,70	97,91	127.941.19
4500-119	SUPERAVIT RECUP STOCK BOVINO	1	13	0,00	34.480.032,45	34.480.032,45	100,00	
4500-120	SUPERAVIT PRG.ARG.ENSEFA Y APRE	2	14	0,00	373.329.898,77	373.329.898,77	100,00	
4500-123	SUPERAVIT PROG.ASIS.EMERGENCIA	1	14	0,00	3.151.225,81	3.151.225,81	100,00	
4500-127	SUPERAVIT FDO. EMER. SOLIDARIO	1	02	0,00	5.522.033,17	5.522.033,17	100,00	
4500-128	SUPERAVIT ART.87-LEY 27591	2	03	1.300.000.000,00	0,00	0,00	0,00	1.300.000.00
4500-130	SUPERAVIT CONAMI MICDRORED	1	15	0,00	1.410.856,67	1.410.856,67	100,00	
4500-133	SUPERAVIT FDO ROT PEQ PROD GAN	1	15	0,00	399.570.659,81	399.570.659,81	100,00	
4500-134	SUPERAVIT CENTRO DES. INFANTIL	1	12	0,00	426.234.286,21	426.234.286,21	100,00	
	AMORTIZACION DEUDA ORIGINAL			-130.000,00	0,00	-104.971,07	80,75	-25.02
4910-11	AMORTIZ. DEUDA ADMIN. CENTRAL	2	00	-130.000,00	0,00	-104.971,07	80,75	-25.02
	AMORTIZACION AJUSTE DE DEUDA			-71.370.000,00	0,00	-100.247.377,52	140,46	28.877.37
4920-7	AJUSTE DEUDA ADMINIST CENTRAL	2	00	-71.370.000,00	0,00	-100.247.377,52	140,46	28.877.37
	CANCELAC ANTICIPOS FINANCIEROS			0,00	0,00	-30.933.504.536,98	0,00	30.933.504.53

ESTADO DE LOS RECURSOS AL DIA 30/12/2024

REC.	NOMBRE	C	DES	PRESUPUESTADO	REESTRUCTURAS	INGRESADO	%	PENDIENTE
4950-2	PAGOS DEUDA FLOTANTE AÑOS ANT	0	00	0,00	0,00	-30.902.830.515,98	0,00	30.902.830.51
4950-3	DEVOL.FDOS.NACION BOSQUES NATIV	1	13	0,00	0,00	-500.000,00	0,00	500.00
4950-5	DEVOLUC.OTROS CON AFECTACION	1	02	0,00	0,00	-4.914.341,00	0,00	4.914.34
4950-7	DEVOLUCION FONDOS CONVENIO 57/1	1	00	0,00	0,00	-25.040.000,00	0,00	25.040.00
4950-10	DEVOLUCION FDOS NAC. SALUD	1	08	0,00	0,00	-219.680,00	0,00	219.68

<u>FINALIDAD</u>	<u>CREDITO ACTUAL</u>						<u>COMPROMISO</u>					
	<u>EROG. CORRIENTES</u>		<u>EROG. DE CAPITAL</u>		<u>TOTAL</u>		<u>EROG. CORRIENTES</u>		<u>EROG. DE CAPITAL</u>		<u>TOTAL</u>	
	<u>MONTO</u>	<u>%</u>	<u>MONTO</u>	<u>%</u>	<u>MONTO</u>	<u>%</u>	<u>MONTO</u>	<u>%</u>	<u>MONTO</u>	<u>%</u>	<u>MONTO</u>	<u>%</u>
ADMINIST. GENERAL	268.585.425	27	10.254.345	3	278.839.770	21	262.991.495	27	5.338.123	2	268.329.618	22
SEGURIDAD	72.030.662	7	2.104.109	1	74.134.771	6	71.564.289	7	1.879.118	1	73.443.406	6
SALUD	191.665.513	19	48.524.807	15	240.190.320	18	184.739.204	19	42.588.103	16	227.327.307	18
BIENESTAR SOCIAL	63.919.921	6	122.180.849	39	186.100.770	14	62.868.681	7	104.650.325	38	167.519.006	14
CULTURA Y EDUCACION	266.209.603	27	5.223.216	2	271.432.819	21	259.520.700	27	3.926.880	1	263.447.580	21
CIENCIA Y TECNICA	2.179.892	0	81.237	0	2.261.128	0	2.038.423	0	6.847		2.045.270	0
DESARR.DE ECONOMIA	121.235.549	12	126.691.883	40	247.927.432	19	114.779.372	12	114.649.577	42	229.428.949	19
DEUDA PUBLICA	4.104				4.104		3.988				3.988	
TOTALES GENERALES	985.830.670	100	315.060.446	100	1.300.891.116	100	958.506.152	100	273.038.972	100	231.545.124	100

CLASIFICACION DE LAS EROGACIONES COMPROMETIDAS POR INSTITUCION Y FINALIDADES - EN MILES DE PESOS								
	ADMINIST. GENERAL	SEGURIDAD	SALUD	BIENESTAR SOCIAL	CULTURA Y EDUCACION	CIENCIA Y TECNICA	DESARR.DE ECONOMIA	DEUDA PUBLICA
SECRETARIA DE TRABAJO Y PROMOCION DEL EM							3.715.854 1,6%	
SECRETARIA DE AMBIENTE Y CAMBIO CLIMATIC			116.983 0,1%				690.616 0,3%	
PODER LEGISLATIVO	12.642.552 4,7%							
PODER JUDICIAL	37.273.628 13,9%							
SECRETARIA DE LA MUJER, GENEROS Y DIVERS				788.546 0,5%				
MINISTERIO DE GOBIERNO Y ASUNTOS MUNICIP	38.096.037 14,2%			263.049 0,2%				
MINISTERIO DE DESARROLLO SOCIAL Y DERECH	53			48.950.796 29,2%				
MINISTERIO DE EDUCACION					251.514.305 95,5%	156.746 7,7%		
MINISTERIO DE LA PRODUCCION						612.783 30,0%	11.065.899 4,8%	
MINISTERIO DE HACIENDA Y FINANZAS	150.786.404 56,2%	629.720 0,9%		91.331.497 54,5%			13.819.817 6,0%	3.988 100,0%
SECRETARIA GENERAL DE LA GOBERNACION	7.871.605 2,9%						11.817.494 5,2%	
FISCALIA DE ESTADO	1.449.352 0,5%							
TRIBUNAL DE CUENTAS	2.279.535 0,9%							
ASESORIA LETRADA DE GOBIERNO	295.438 0,1%							
MINISTERIO DE SEGURIDAD Y JUSTICIA		69.919.814 95,2%					239.703 0,1%	
CONTADURIA GENERAL	6.040.013 2,3%	1.624.751 2,2%	4.267.333 1,9%	359.412 0,2%	5.282.936 2,0%	8.542 0,4%	588.325 0,3%	
TESORERIA GENERAL	1.493.980 0,6%							

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
MINISTERIO DE OBRAS Y SERVICIOS PUBLICOS	4.280.659 1,6%	1.269.122 1,7%	43.213.446 19,0%	2.748.003 1,6%	3.693.643 1,4%		14.575.600 6,4%	
FISCALIA DE INVESTIGACIONES ADMINISTRATI	846.517 0,3%							
SECRETARIA DE RECURSOS HIDRICOS			1.286 0,0%			658.010 32,2%		
SECRETARIA DE ENERGIA Y MINERIA							85.625.456 37,3%	
MINISTERIO DE CONECTIVIDAD Y MODERNIZACI	4.965.701 1,9%						4.070.350 1,8%	
MINISTERIO DE SALUD			179.728.260 79,1%	834.453 0,5%		609.189 29,8%		
SECRETARIA DE CULTURA					2.956.696 1,1%			
SECRETARIA DE TURISMO	8.143 0,0%						1.540.296 0,7%	
ENTE PROVINCIAL RIO COLORADO							2.544.175 1,1%	
DIRECCION PROVINCIAL DE VIALIDAD							79.135.364 34,5%	
INSTITUTO PROVINCIAL AUTARQUICO DE LA VI				22.243.251 13,3%				
TOTAL GENERAL	268.329.618 100,0%	73.443.406 100,0%	227.327.307 100,0%	167.519.006 100,0%	263.447.580 100,0%	2.045.270 100,0%	229.428.949 100,0%	3.988 100,0%

ESTADO DE EJECUCION DE GASTOS
 EJERCICIO 2024

PPRI	CR.ACTUAL	CR.HABILITADO	HABIL.CR.AC.	AF.PREVENT.	AF.PREV	CR.AC.	COMPROMISO	COMPR.	CR.ACT.	ORDEN PACAR	OR.PAG.CR.ACT.
010	512,520,300,939.75	506,504,486,320.15	% 98.83	505,057,898,864.13	% 98.54		503,257,579,278.68	% 98.19		503,155,504,029.51	% 98.17
011	198,345,380,631.03	196,060,719,970.46	% 98.85	191,843,455,987.42	% 96.72		187,439,356,824.14	% 94.50		185,258,524,600.31	% 93.40
020	44,347,721.85	44,347,721.85	%100.00	41,514,718.62	% 93.61		40,891,076.50	% 92.21		40,891,076.50	% 92.21
030	258,343,199,814.36	255,608,968,792.58	% 98.94	254,217,570,473.29	% 98.40		253,567,817,002.08	% 98.15		253,426,175,593.51	% 98.10
031	16,367,389,169.98	16,355,087,477.94	% 99.92	14,272,894,501.01	% 87.20		14,200,507,852.80	% 86.76		13,841,924,888.55	% 84.57
040	210,051,473.54	210,051,473.54	%100.00		0.00	% 0.00		0.00	% 0.00		0.00
050	10,151,830,358.42	9,148,455,986.66	% 90.12	8,673,216,574.33	% 85.44		8,047,327,974.32	% 79.27		7,326,194,347.36	% 72.17
051	187,964,377,955.46	175,349,849,055.43	% 93.29	168,273,962,696.00	% 89.52		154,949,413,281.54	% 82.44		150,518,523,198.04	% 80.08
060	603,400,000.00	603,400,000.00	%100.00	601,001,566.11	% 99.60		597,590,023.30	% 99.04		597,590,023.30	% 99.04
070	112,800,463,322.18	112,635,784,948.87	% 99.85	110,170,550,240.51	% 97.67		109,444,640,817.81	% 97.02		108,988,813,449.16	% 96.62
080	3,540,374,383.52	3,540,374,383.52	%100.00		0.00	% 0.00		0.00	% 0.00		0.00
	1,300,891,115,770.09	1,276,061,526,131.00	% 98.09	1,253,152,065,621.42	% 96.33		1,231,545,124,131.17	% 94.67		1,223,154,141,206.24	% 94.02

ESTADO DE EJECUCION DE GASTOS
 EJERCICIO 2024

PPRI	CR.ACTUAL	CR.HABILITADO	HABIL.CR. ACT.	AF.PREVENT.	AF.PREV	CR.ACT.	COMPROMISO	COMPR.	CR.ACT.	ORDEN	PACAR	OR.PAG.CR.ACT.
SECRETARIA DE TRABAJO Y PROMOCION DEL EMPLEO												
010	1,568,263,156.86	1,568,263,156.86	%100.00	1,564,199,697.86	%	99.74	1,545,430,490.92	%	98.54	1,545,430,490.92	%	98.54
011	260,751,713.72	255,027,441.91	% 97.80	251,047,269.16	%	96.28	238,255,618.65	%	91.37	238,255,618.65	%	91.37
030	1,937,090,000.00	1,937,090,000.00	%100.00	1,936,590,000.00	%	99.97	1,927,618,529.87	%	99.51	1,927,618,529.87	%	99.51
050	4,991,908.00	4,991,908.00	%100.00	4,549,304.39	%	91.13	4,549,304.39	%	91.13	4,549,304.39	%	91.13
	3,771,096,778.58	3,765,372,506.77	% 99.85	3,756,386,271.41	%	99.61	3,715,853,943.83	%	98.54	3,715,853,943.83	%	98.54
SECRETARIA DE AMBIENTE Y CAMBIO CLIMATICO												
010	705,028,054.58	705,028,054.58	%100.00	705,028,054.58	%100.00		690,063,117.19	%	97.88	690,063,117.19	%	97.88
011	800,724,738.20	99,817,751.07	% 12.47	89,298,028.73	%	11.15	88,277,311.98	%	11.02	88,277,311.98	%	11.02
020	563,253.51	563,253.51	%100.00	555,391.42	%	98.60	555,391.42	%	98.60	555,391.42	%	98.60
050	29,362,595.00	29,362,595.00	%100.00	29,318,545.00	%	99.85	28,703,285.00	%	97.75	17,703,290.00	%	60.29
060	0.00	0.00	% 0.00	0.00	%	0.00	0.00	%	0.00	0.00	%	0.00
	1,535,678,641.29	834,771,654.16	% 54.36	824,200,019.73	%	53.67	807,599,105.59	%	52.59	796,599,110.59	%	51.87
PODER LEGISLATIVO												
010	11,272,015,093.89	11,272,015,093.89	%100.00	11,253,534,002.26	%	99.84	11,212,448,278.85	%	99.47	11,212,448,278.85	%	99.47
011	1,100,331,552.00	1,100,331,552.00	%100.00	1,099,903,674.82	%	99.96	1,099,888,674.82	%	99.96	1,099,888,674.82	%	99.96
030	171,516,600.00	171,516,600.00	%100.00	171,516,600.00	%100.00		171,516,600.00	%100.00		171,516,600.00	%100.00	
050	81,387,072.00	81,387,072.00	%100.00	79,132,166.36	%	97.23	79,132,166.36	%	97.23	79,132,166.36	%	97.23
051	79,700,000.00	79,700,000.00	%100.00	79,566,650.48	%	99.83	79,566,650.48	%	99.83	79,566,650.48	%	99.83
	12,704,950,317.89	12,704,950,317.89	%100.00	12,683,653,093.92	%	99.83	12,642,552,370.51	%	99.51	12,642,552,370.51	%	99.51
PODER JUDICIAL												
010	33,852,699,197.33	33,852,699,197.33	%100.00	33,838,956,697.33	%	99.96	33,649,292,871.45	%	99.40	33,568,911,886.51	%	99.16
011	3,528,086,775.64	3,522,795,714.32	% 99.85	3,470,894,558.97	%	98.38	3,470,554,212.19	%	98.37	3,277,744,666.33	%	92.90
020	60,000.00	60,000.00	%100.00	48,668.93	%	81.11	48,668.93	%	81.11	48,668.93	%	81.11
030	4,675,000.00	4,675,000.00	%100.00	4,675,000.00	%100.00		4,675,000.00	%100.00		4,675,000.00	%100.00	
050	154,713,676.00	151,288,921.62	% 97.79	149,057,143.32	%	96.34	149,057,143.32	%	96.34	144,658,816.70	%	93.50
070	39,200.00	0.00	% 0.00	0.00	%	0.00	0.00	%	0.00	0.00	%	0.00
	37,540,273,848.97	37,531,518,833.27	% 99.98	37,463,632,068.55	%	99.80	37,273,627,895.89	%	99.29	36,996,039,038.47	%	98.55
SECRETARIA DE LA MUJER, GENEROS Y DIVERSIDAD												
010	656,506,385.71	656,506,385.71	%100.00	653,506,385.71	%	99.54	637,460,110.69	%	97.10	637,460,110.69	%	97.10
011	144,804,579.01	144,723,319.01	% 99.94	139,433,960.36	%	96.29	138,790,248.64	%	95.85	138,790,248.64	%	95.85
020	38,346.22	38,346.22	%100.00	28,613.33	%	74.62	28,613.33	%	74.62	28,613.33	%	74.62
030	3,800,000.00	3,800,000.00	%100.00	2,290,000.00	%	60.26	2,290,000.00	%	60.26	2,290,000.00	%	60.26
050	10,329,000.00	10,329,000.00	%100.00	9,976,775.82	%	96.59	9,976,775.82	%	96.59	9,976,775.82	%	96.59
	815,478,310.94	815,397,050.94	% 99.99	805,235,735.22	%	98.74	788,545,748.48	%	96.70	788,545,748.48	%	96.70
MINISTERIO DE GOBIERNO Y ASUNTOS MUNICIPALES												
010	4,603,784,814.88	4,603,784,814.88	%100.00	4,576,137,788.78	%	99.40	4,466,332,033.73	%	97.01	4,466,332,033.73	%	97.01
011	794,828,138.06	791,768,036.08	% 99.61	738,127,851.59	%	92.87	621,068,770.81	%	78.14	621,068,770.81	%	78.14
020	243,000.00	243,000.00	%100.00	130,550.16	%	53.72	130,550.16	%	53.72	130,550.16	%	53.72
030	31,999,371,800.49	31,189,938,671.75	% 97.47	31,016,403,995.84	%	96.93	31,014,740,795.84	%	96.92	31,005,217,895.84	%	96.89
031	4,154,815,873.25	4,154,815,873.25	%100.00	2,153,992,092.44	%	51.84	2,153,992,092.44	%	51.84	2,146,842,092.44	%	51.67
050	94,403,766.15	93,153,316.15	% 98.68	65,014,157.54	%	68.87	26,821,436.50	%	28.41	26,821,436.50	%	28.41
070	76,384,000.00	76,384,000.00	%100.00	76,000,000.00	%	99.50	76,000,000.00	%	99.50	56,000,000.00	%	73.31
	41,723,831,392.83	40,910,087,712.11	% 98.05	38,625,806,436.35	%	92.57	38,359,085,679.48	%	91.94	38,322,412,779.48	%	91.85
MINISTERIO DE DESARROLLO SOCIAL Y DERECHOS HUMANOS												
010	13,017,023,965.60	13,017,023,965.60	%100.00	12,980,137,958.60	%	99.72	12,861,304,125.40	%	98.80	12,861,304,125.40	%	98.80
011	4,596,124,407.30	4,593,827,029.44	% 99.95	4,485,098,501.47	%	97.58	4,362,910,869.99	%	94.93	4,362,910,869.99	%	94.93
020	59,374.40	59,374.40	%100.00	52,850.42	%	89.01	52,850.42	%	89.01	52,850.42	%	89.01
030	30,000,812,393.66	29,994,241,254.20	% 99.98	29,976,425,080.22	%	99.92	29,785,200,002.18	%	99.28	29,785,200,002.18	%	99.28
031	1,568,345,011.58	1,568,345,011.58	%100.00	1,546,878,528.72	%	98.63	1,546,674,732.46	%	98.62	1,546,674,732.46	%	98.62
050	329,832,022.72	329,830,321.72	%100.00	319,343,179.33	%	96.82	319,343,179.33	%	96.82	319,343,179.33	%	96.82
070	100,360,255.41	99,548,783.41	% 99.19	75,372,000.00	%	75.10	75,363,000.00	%	75.09	75,363,000.00	%	75.09

ESTADO DE EJECUCION DE GASTOS
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PPRI	CR.ACTUAL	CR.HABILITADO	HABIL.CR. ACT.	AF.PREVENT.	AF.PREV	CR.ACT.	COMPROMISO	COMPR.	CR.ACT.	ORDEN PACAR	OR.PAG.CR.ACT.
	49,612,557,430.67	49,602,875,740.35	% 99.98	49,383,308,098.76	% 99.54		48,950,848,759.78	% 98.67		48,950,848,759.78	% 98.67
MINISTERIO DE EDUCACION											
010	211,934,879,240.25	207,151,821,962.69	% 97.74	207,031,104,449.32	% 97.69		206,670,574,207.69	% 97.52		206,670,574,207.69	% 97.52
011	26,939,695,729.46	26,628,903,331.19	% 98.85	26,559,710,941.32	% 98.59		26,397,564,352.24	% 97.99		26,388,374,928.71	% 97.95
020	61,753.59	61,753.59	%100.00	47,168.70	% 76.38		47,168.70	% 76.38		47,168.70	% 76.38
030	19,016,247,030.27	18,894,537,612.70	% 99.36	18,431,844,168.90	% 96.93		18,337,093,333.18	% 96.43		18,337,093,333.18	% 96.43
031	29,273,390.00	25,120,550.00	% 85.81	25,120,550.00	% 85.81		25,120,550.00	% 85.81		25,120,550.00	% 85.81
050	291,932,204.92	256,626,344.92	% 87.91	241,964,037.12	% 82.88		240,651,837.73	% 82.43		240,269,837.73	% 82.30
051	346,046,811.75	346,046,811.75	%100.00	0.00	% 0.00		0.00	% 0.00		0.00	% 0.00
070	0.00	0.00	% 0.00	0.00	% 0.00		0.00	% 0.00		0.00	% 0.00
	258,558,136,160.24	253,303,118,366.84	% 97.97	252,289,791,315.36	% 97.58		251,671,051,449.54	% 97.34		251,661,480,026.01	% 97.33
MINISTERIO DE LA PRODUCCION											
010	4,542,341,443.49	4,542,341,443.49	%100.00	4,537,821,240.12	% 99.90		4,484,953,044.36	% 98.74		4,484,953,044.36	% 98.74
011	1,102,394,372.12	1,084,329,226.22	% 98.36	947,350,798.44	% 85.94		900,210,168.09	% 81.66		900,210,168.09	% 81.66
020	60,000.00	60,000.00	%100.00	53,943.04	% 89.91		53,943.04	% 89.91		53,943.04	% 89.91
030	5,810,489,701.90	5,576,190,761.35	% 95.97	5,145,618,808.26	% 88.56		5,128,707,024.26	% 88.27		5,128,707,024.26	% 88.27
031	347,373,873.43	339,225,022.43	% 97.65	336,063,587.43	% 96.74		336,063,587.40	% 96.74		336,063,587.40	% 96.74
050	73,232,285.50	25,816,767.50	% 35.25	23,198,390.20	% 31.68		23,198,390.20	% 31.68		23,198,390.20	% 31.68
070	1,044,464,483.49	1,015,267,876.87	% 97.20	870,134,357.38	% 83.31		805,495,798.81	% 77.12		684,057,000.00	% 65.49
	12,920,356,159.93	12,583,231,097.86	% 97.39	11,860,241,124.87	% 91.80		11,678,681,956.16	% 90.39		11,557,243,157.35	% 89.45
MINISTERIO DE HACIENDA Y FINANZAS											
010	7,758,760,351.44	7,758,760,351.44	%100.00	7,716,140,296.52	% 99.45		7,689,146,744.52	% 99.10		7,689,146,744.52	% 99.10
011	1,065,565,021.92	1,063,651,026.77	% 99.82	1,039,551,598.54	% 97.56		942,094,070.94	% 88.41		942,094,070.94	% 88.41
020	4,104,266.00	4,104,266.00	%100.00	3,988,135.27	% 97.17		3,988,135.27	% 97.17		3,988,135.27	% 97.17
030	150,204,158,633.10	150,204,138,633.10	%100.00	150,181,871,251.70	% 99.99		150,045,608,405.43	% 99.89		150,045,608,405.43	% 99.89
031	3,221,713,100.00	3,221,713,100.00	%100.00	3,221,122,193.46	% 99.98		3,221,122,193.46	% 99.98		3,221,122,193.46	% 99.98
040	210,051,473.54	210,051,473.54	%100.00	0.00	% 0.00		0.00	% 0.00		0.00	% 0.00
050	198,225,135.00	172,968,134.00	% 87.26	170,873,784.42	% 86.20		26,756,562.98	% 13.50		26,756,562.98	% 13.50
051	1,111,720,321.53	1,111,720,321.53	%100.00	929,664,154.12	% 83.62		340,953,675.59	% 30.67		340,953,675.59	% 30.67
070	96,493,485,711.00	96,488,685,710.47	%100.00	94,301,756,614.36	% 97.73		94,301,756,613.87	% 97.73		94,301,756,613.87	% 97.73
080	3,540,374,383.52	3,540,374,383.52	%100.00	0.00	% 0.00		0.00	% 0.00		0.00	% 0.00
	263,808,158,397.05	263,776,167,400.37	% 99.99	257,564,968,028.39	% 97.63		256,571,426,402.06	% 97.26		256,571,426,402.06	% 97.26
SECRETARIA GENERAL DE LA GOBERNACION											
010	8,404,517,131.65	8,404,517,131.65	%100.00	8,401,148,983.69	% 99.96		8,170,051,975.09	% 97.21		8,170,051,975.09	% 97.21
011	10,180,751,464.11	10,174,445,816.93	% 99.94	10,086,096,124.23	% 99.07		10,013,161,652.87	% 98.35		9,913,997,478.90	% 97.38
020	246,108.67	246,108.67	%100.00	130,379.47	% 52.98		130,379.47	% 52.98		130,379.47	% 52.98
050	1,647,927,786.00	1,635,366,299.00	% 99.24	1,579,512,867.10	% 95.85		1,505,754,941.80	% 91.37		1,505,754,941.80	% 91.37
	20,233,442,490.43	20,214,575,356.25	% 99.91	20,066,888,354.49	% 99.18		19,689,098,949.23	% 97.31		19,589,934,775.26	% 96.82
FISCALIA DE ESTADO											
010	626,938,857.19	626,938,857.19	%100.00	626,938,857.19	%100.00		624,658,322.47	% 99.64		624,658,322.47	% 99.64
011	202,126,024.98	199,828,238.24	% 98.86	198,858,578.93	% 98.38		194,707,817.02	% 96.33		194,707,817.02	% 96.33
020	10,283,000.00	10,283,000.00	%100.00	10,282,225.06	% 99.99		10,282,225.02	% 99.99		10,282,225.02	% 99.99
030	23,400,000.00	23,400,000.00	%100.00	23,400,000.00	%100.00		23,400,000.00	%100.00		23,400,000.00	%100.00
050	0.00	0.00	% 0.00	0.00	% 0.00		0.00	% 0.00		0.00	% 0.00
060	602,000,000.00	602,000,000.00	%100.00	599,601,566.11	% 99.60		596,303,945.38	% 99.05		596,303,945.38	% 99.05
	1,464,747,882.17	1,462,450,095.43	% 99.84	1,459,081,227.29	% 99.61		1,449,352,309.89	% 98.95		1,449,352,309.89	% 98.95
TRIBUNAL DE CUENTAS											
010	2,052,167,270.93	2,052,167,270.93	%100.00	2,051,943,271.09	% 99.99		2,043,198,511.42	% 99.56		2,038,236,124.58	% 99.32
011	254,691,867.43	254,336,035.87	% 99.86	242,414,844.39	% 95.18		228,017,778.19	% 89.53		211,680,535.25	% 83.11
050	9,315,000.00	9,315,000.00	%100.00	8,877,269.06	% 95.30		8,318,729.06	% 89.30		8,318,729.06	% 89.30
	2,316,174,138.36	2,315,818,306.80	% 99.98	2,303,235,384.54	% 99.44		2,279,535,018.67	% 98.42		2,258,235,388.89	% 97.50
ASESORIA LETRADA DE GOBIERNO											

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PPRI	CR.ACTUAL	CR.HABILITADO	HABIL.CR. ACT.	AF.PREVENT.	AF.PREV	CR.ACT.	COMPROMISO	COMPR.	CR.ACT.	ORDEN PACAR	OR.PAG.CR.ACT.
010	300,550,522.56	300,550,522.56	%100.00	300,550,522.56	%100.00		291,414,709.08	% 96.96		291,414,709.08	% 96.96
011	4,274,225.50	4,000,219.26	% 93.59	3,908,601.90	% 91.45		3,903,638.00	% 91.33		3,903,638.00	% 91.33
050	120,000.00	120,000.00	%100.00	119,500.00	% 99.58		119,500.00	% 99.58		119,500.00	% 99.58
	304,944,748.06	304,670,741.82	% 99.91	304,578,624.46	% 99.88		295,437,847.08	% 96.88		295,437,847.08	% 96.88
ENTE PROVINCIAL RIO COLORADO											
010	1,234,259,566.17	1,234,259,566.17	%100.00	1,219,259,566.17	% 98.78		1,200,237,785.17	% 97.24		1,200,237,785.17	% 97.24
011	193,305,490.15	173,480,810.67	% 89.74	172,338,947.41	% 89.15		162,338,011.78	% 83.98		162,338,011.78	% 83.98
020	250,000.00	250,000.00	%100.00	6,325.31	% 2.53		6,325.31	% 2.53		6,325.31	% 2.53
030	443,160,404.04	443,160,404.04	%100.00	442,577,374.61	% 99.87		440,626,491.99	% 99.43		410,242,648.65	% 92.57
050	74,797,402.00	58,446,439.00	% 78.14	52,604,200.72	% 70.33		52,604,200.72	% 70.33		52,604,200.72	% 70.33
051	1,050,940,150.37	781,464,250.60	% 74.36	691,607,178.06	% 65.81		682,362,480.97	% 64.93		682,362,480.97	% 64.93
070	67,433,352.00	33,158,338.00	% 49.17	25,124,248.20	% 37.26		6,000,000.00	% 8.90		6,000,000.00	% 8.90
	3,064,146,364.73	2,724,219,808.48	% 88.91	2,603,517,840.48	% 84.97		2,544,175,295.94	% 83.03		2,513,791,452.60	% 82.04
DIRECCION PROVINCIAL DE VIALIDAD											
010	1,407,798,537.00	1,407,798,537.00	%100.00	1,399,199,924.49	% 99.39		1,399,199,924.49	% 99.39		1,382,468,047.10	% 98.20
011	988,903,857.00	969,583,816.02	% 98.05	881,898,130.65	% 89.18		881,898,130.65	% 89.18		740,272,437.31	% 74.86
031	983,933,590.58	983,933,590.58	%100.00	930,302,645.39	% 94.55		930,302,645.39	% 94.55		882,007,118.89	% 89.64
050	52,774,199.00	31,674,199.00	% 60.02	23,543,140.03	% 44.61		23,543,140.03	% 44.61		23,543,140.03	% 44.61
051	81,532,855,589.00	80,258,454,371.25	% 98.44	75,900,420,117.38	% 93.09		75,900,420,117.38	% 93.09		72,893,427,757.11	% 89.40
	84,966,265,772.58	83,651,444,513.85	% 98.45	79,135,363,957.94	% 93.14		79,135,363,957.94	% 93.14		75,921,718,500.44	% 89.36
MINISTERIO DE SEGURIDAD Y JUSTICIA											
010	58,022,479,609.92	58,022,479,609.92	%100.00	58,021,923,257.96	%100.00		57,916,381,542.21	% 99.82		57,916,381,542.21	% 99.82
011	9,404,628,606.83	9,353,007,556.13	% 99.45	9,254,364,878.58	% 98.40		9,023,543,027.44	% 95.95		8,176,733,138.05	% 86.94
020	26,408,738.18	26,408,738.18	%100.00	24,981,565.84	% 94.60		24,357,923.76	% 92.23		24,357,923.76	% 92.23
030	2,517,794,565.72	2,517,794,565.72	%100.00	2,517,743,269.16	%100.00		2,503,906,405.10	% 99.45		2,503,906,405.10	% 99.45
031	61,499,857.00	61,499,857.00	%100.00	61,499,857.00	%100.00		61,499,857.00	%100.00		61,499,857.00	%100.00
050	750,901,111.94	732,865,302.94	% 97.60	709,165,920.35	% 94.44		629,828,373.43	% 83.88		611,845,573.43	% 81.48
	70,783,712,489.59	70,714,055,629.89	% 99.90	70,589,678,748.89	% 99.73		70,159,517,128.94	% 99.12		69,294,724,439.55	% 97.90
INSTITUTO PROVINCIAL AUTARQUICO DE LA VIVIENDA											
010	1,765,575,612.01	1,765,575,612.01	%100.00	1,765,575,612.01	%100.00		1,742,475,612.01	% 98.69		1,742,475,612.01	% 98.69
011	1,825,815,284.88	1,825,815,284.88	%100.00	1,663,098,645.56	% 91.09		1,584,192,573.52	% 86.77		1,514,294,634.19	% 82.94
020	119,375.00	119,375.00	%100.00	0.00	% 0.00		0.00	% 0.00		0.00	% 0.00
030	6,300,000.00	6,300,000.00	%100.00	5,084,000.00	% 80.70		5,084,000.00	% 80.70		3,084,000.00	% 48.95
031	2,347,445,601.39	2,347,445,601.39	%100.00	2,345,891,374.86	% 99.93		2,345,891,374.86	% 99.93		2,042,753,937.11	% 87.02
050	114,660,000.00	114,660,000.00	%100.00	33,872,527.04	% 29.54		28,953,294.04	% 25.25		28,953,294.04	% 25.25
051	17,285,709,777.23	17,072,734,660.30	% 98.77	16,164,626,166.61	% 93.51		11,655,807,761.91	% 67.43		10,381,930,834.92	% 60.06
060	0.00	0.00	% 0.00	0.00	% 0.00		0.00	% 0.00		0.00	% 0.00
070	5,638,177,689.28	5,542,632,609.12	% 98.31	5,522,983,570.57	% 97.96		4,880,845,955.13	% 86.57		4,566,457,385.29	% 80.99
	28,983,803,339.79	28,675,283,142.70	% 98.94	27,501,131,896.65	% 94.88		22,243,250,571.47	% 76.74		20,279,949,697.56	% 69.97
CONTADURIA GENERAL											
010	11,282,020,630.33	11,282,020,630.33	%100.00	10,734,204,189.71	% 95.14		10,730,164,919.71	% 95.11		10,730,164,919.71	% 95.11
011	7,991,010,108.94	7,989,821,630.17	% 99.99	7,496,268,630.93	% 93.81		7,436,350,875.30	% 93.06		7,436,350,875.30	% 93.06
050	98,900,000.00	98,900,000.00	%100.00	97,157,499.00	% 98.24		4,795,087.80	% 4.85		4,795,087.80	% 4.85
	19,371,930,739.27	19,370,742,260.50	% 99.99	18,327,630,319.64	% 94.61		18,171,310,882.81	% 93.80		18,171,310,882.81	% 93.80
TESORERIA GENERAL											
010	483,161,446.27	483,161,446.27	%100.00	483,161,446.27	%100.00		483,161,446.27	%100.00		483,161,446.27	%100.00
011	1,009,444,340.68	1,009,444,340.68	%100.00	1,008,597,468.88	% 99.92		1,008,185,906.91	% 99.88		1,008,185,906.91	% 99.88
050	3,369,295.06	3,369,295.06	%100.00	2,632,450.00	% 78.13		2,632,450.00	% 78.13		2,632,450.00	% 78.13
	1,495,975,082.01	1,495,975,082.01	%100.00	1,494,391,365.15	% 99.89		1,493,979,803.18	% 99.87		1,493,979,803.18	% 99.87
MINISTERIO DE OBRAS Y SERVICIOS PUBLICOS											
010	4,354,560,798.55	4,354,560,798.55	%100.00	4,351,105,453.50	% 99.92		4,317,867,691.43	% 99.16		4,317,867,691.43	% 99.16
011	341,821,263.40	322,557,495.32	% 94.36	306,011,310.52	% 89.52		289,897,208.05	% 84.81		285,657,982.88	% 83.57

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020	1,177.38	1,177.38	%100.00	1,177.38	%100.00		1,177.38	%100.00		1,177.38	%100.00
030	5,608,337,885.49	5,379,343,294.94	% 95.92	5,353,342,398.90	% 95.45		5,352,237,819.90	% 95.43		5,252,503,154.67	% 93.66
031	1,843,524,919.82	1,843,524,919.42	%100.00	1,843,524,481.42	%100.00		1,843,524,481.42	%100.00		1,843,524,481.42	%100.00
050	27,784,194.00	27,784,194.00	%100.00	25,935,282.58	% 93.35		11,536,282.58	% 41.52		11,536,282.58	% 41.52
051	66,693,945,049.21	57,435,022,223.63	% 86.12	56,420,960,341.81	% 84.60		50,465,407,419.92	% 75.67		50,465,407,419.92	% 75.67
060	0.00	0.00	% 0.00	0.00	% 0.00		0.00	% 0.00		0.00	% 0.00
070	7,500,000,000.00	7,500,000,000.00	%100.00	7,500,000,000.00	%100.00		7,500,000,000.00	%100.00		7,500,000,000.00	%100.00
	86,369,975,287.85	76,862,794,103.24	% 88.99	75,800,880,446.11	% 87.76		69,780,472,080.68	% 80.79		69,676,498,190.28	% 80.67
FISCALIA DE INVESTIGACIONES ADMINISTRATIVAS											
010	788,076,379.90	788,076,379.90	%100.00	788,076,379.90	%100.00		780,412,078.70	% 99.03		780,412,078.70	% 99.03
011	59,181,554.86	59,181,554.86	%100.00	59,164,867.32	% 99.97		59,164,819.99	% 99.97		59,164,819.99	% 99.97
020	8,000.00	8,000.00	%100.00	7,798.92	% 97.49		7,798.92	% 97.49		7,798.92	% 97.49
050	6,956,350.00	6,956,350.00	%100.00	6,932,250.00	% 99.65		6,932,250.00	% 99.65		6,932,250.00	% 99.65
	854,222,284.76	854,222,284.76	%100.00	854,181,296.14	%100.00		846,516,947.61	% 99.10		846,516,947.61	% 99.10
SECRETARIA DE RECURSOS HIDRICOS											
010	468,939,966.45	468,939,966.45	%100.00	466,539,966.45	% 99.49		451,829,841.09	% 96.35		451,829,841.09	% 96.35
011	137,201,500.13	135,683,968.61	% 98.89	118,829,948.09	% 86.61		103,362,510.50	% 75.34		103,281,777.72	% 75.28
020	25,000.00	25,000.00	%100.00	271.97	% 1.09		271.97	% 1.09		271.97	% 1.09
030	97,809,006.85	97,809,006.85	%100.00	97,809,006.85	%100.00		97,809,006.85	%100.00		97,809,006.85	%100.00
050	6,417,000.00	6,417,000.00	%100.00	5,525,722.31	% 86.11		5,008,565.78	% 78.05		5,008,565.78	% 78.05
060	1,400,000.00	1,400,000.00	%100.00	1,400,000.00	%100.00		1,286,077.92	% 91.86		1,286,077.92	% 91.86
	711,792,473.43	710,274,941.91	% 99.79	690,104,915.67	% 96.95		659,296,274.11	% 92.62		659,215,541.33	% 92.61
SECRETARIA DE ENERGIA Y MINERIA											
010	6,593,885,664.20	6,404,885,664.20	% 97.13	5,990,170,304.88	% 90.84		5,980,685,062.92	% 90.70		5,980,685,062.92	% 90.70
011	62,081,826,202.62	61,736,111,003.84	% 99.44	60,403,700,404.54	% 97.30		60,353,106,353.21	% 97.22		60,344,861,203.86	% 97.20
020	1,111,000.00	1,111,000.00	%100.00	1,039,839.29	% 93.59		1,039,839.29	% 93.59		1,039,839.29	% 93.59
030	1,998,867,181.00	674,341,581.00	% 33.74	471,879,527.60	% 23.61		293,733,402.78	% 14.69		293,733,402.78	% 14.69
031	1,784,499,190.93	1,784,499,190.29	%100.00	1,784,499,190.29	%100.00		1,732,316,338.37	% 97.08		1,732,316,338.37	% 97.08
050	1,568,797,467.16	923,017,266.16	% 58.84	786,866,993.33	% 50.16		777,800,668.63	% 49.58		777,800,668.63	% 49.58
051	19,863,460,256.37	18,264,706,416.37	% 91.95	18,087,118,087.54	% 91.06		15,824,895,175.29	% 79.67		15,674,874,379.05	% 78.91
070	742,807,475.00	742,807,475.00	%100.00	661,879,294.00	% 89.11		661,879,294.00	% 89.11		661,879,294.00	% 89.11
	94,635,254,437.28	90,531,479,596.86	% 95.66	88,187,153,641.47	% 93.19		85,625,456,134.49	% 90.48		85,467,190,188.90	% 90.31
MINISTERIO DE CONECTIVIDAD Y MODERNIZACION											
010	3,388,094,623.50	3,388,094,623.50	%100.00	3,384,288,757.83	% 99.89		3,371,656,236.87	% 99.51		3,371,656,236.87	% 99.51
011	4,231,213,870.50	3,749,733,875.42	% 88.62	3,594,292,757.85	% 84.95		3,414,501,193.03	% 80.70		3,414,501,193.03	% 80.70
020	14,728.29	14,728.29	%100.00	14,728.29	%100.00		14,728.29	%100.00		14,728.29	%100.00
030	0.00	0.00	% 0.00	0.00	% 0.00		0.00	% 0.00		0.00	% 0.00
031	4,000,000.00	4,000,000.00	%100.00	4,000,000.00	%100.00		4,000,000.00	%100.00		4,000,000.00	%100.00
050	1,288,991,187.03	1,230,745,071.23	% 95.48	1,220,991,454.32	% 94.72		1,108,669,687.10	% 86.01		1,108,669,687.10	% 86.01
070	1,137,220,302.00	1,137,209,302.00	%100.00	1,137,209,302.00	%100.00		1,137,209,302.00	%100.00		1,137,209,302.00	%100.00
	10,049,534,711.32	9,509,797,600.44	% 94.63	9,340,797,000.29	% 92.95		9,036,051,147.29	% 89.92		9,036,051,147.29	% 89.92
MINISTERIO DE SALUD											
010	118,340,344,567.01	117,296,587,224.97	% 99.12	117,121,617,747.27	% 98.97		116,811,822,807.61	% 98.71		116,811,822,807.61	% 98.71
011	58,492,909,913.99	58,208,760,864.57	% 99.51	56,939,372,983.64	% 97.34		53,839,461,306.17	% 92.04		53,047,028,098.01	% 90.69
020	140,600.61	140,600.61	%100.00	140,600.61	%100.00		140,600.61	%100.00		140,600.61	%100.00
030	7,710,156,094.84	7,703,605,104.64	% 99.92	7,654,214,489.25	% 99.27		7,649,984,682.70	% 99.22		7,649,984,682.70	% 99.22
031	0.00	0.00	% 0.00	0.00	% 0.00		0.00	% 0.00		0.00	% 0.00
050	3,086,251,655.42	3,006,707,143.84	% 97.42	2,923,668,981.62	% 94.73		2,870,401,273.55	% 93.01		2,183,030,768.21	% 70.73
051	0.00	0.00	% 0.00	0.00	% 0.00		0.00	% 0.00		0.00	% 0.00
070	90,854.00	90,854.00	%100.00	90,854.00	%100.00		90,854.00	%100.00		90,854.00	%100.00
	187,629,893,685.87	186,215,891,792.63	% 99.25	184,639,105,656.39	% 98.41		181,171,901,524.64	% 96.56		179,692,097,811.14	% 95.77
SECRETARIA DE CULTURA											

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010	1,865,733,145.46	1,865,733,145.46	%100.00	1,865,733,145.46	%100.00	1,833,641,740.58	% 98.28	1,833,641,740.58	% 98.28		
011	355,020,324.00	353,711,083.88	% 99.63	342,472,360.33	% 96.47	335,512,715.29	% 94.51	335,512,715.28	% 94.51		
020	550,000.00	550,000.00	%100.00	4,485.21	% 0.82	4,485.21	% 0.82	4,485.21	% 0.82		
030	764,215,917.00	762,088,702.29	% 99.72	760,287,902.00	% 99.49	759,587,902.00	% 99.39	759,587,902.00	% 99.39		
031	20,964,762.00	20,964,762.00	%100.00	20,000,000.00	% 95.40	0.00	% 0.00	0.00	% 0.00		
050	30,638,045.52	30,638,045.52	%100.00	27,949,057.11	% 91.22	27,949,057.11	% 91.22	27,949,057.11	% 91.22		
	3,037,122,193.98	3,033,685,739.15	% 99.89	3,016,446,950.11	% 99.32	2,956,695,900.19	% 97.35	2,956,695,900.18	% 97.35		
SECRETARIA DE TURISMO											
010	1,229,894,906.62	1,229,894,906.62	%100.00	1,229,894,906.62	%100.00	1,201,714,046.76	% 97.71	1,201,714,046.76	% 97.71		
011	257,947,703.60	256,041,947.10	% 99.26	251,349,320.27	% 97.44	248,437,007.87	% 96.31	248,437,007.87	% 96.31		
030	24,997,600.00	24,997,600.00	%100.00	23,997,600.00	% 96.00	23,997,600.00	% 96.00	23,997,600.00	% 96.00		
050	114,820,000.00	75,720,000.00	% 65.95	75,433,976.26	% 65.70	74,290,391.06	% 64.70	74,290,391.06	% 64.70		
	1,627,660,210.22	1,586,654,453.72	% 97.48	1,580,675,803.15	% 97.11	1,548,439,045.69	% 95.13	1,548,439,045.69	% 95.13		
	1,300,891,115,770.09	1,276,061,526,131.00	% 98.09	1,253,152,065,621.42	% 96.33	1,231,545,124,131.17	% 94.67	1,223,154,141,206.24	% 94.02		

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010	492,112,400,465.86	492,112,400,465.86	%100.00	491,255,197,003.22	% 99.83	489,455,635,737.08	% 99.46	489,370,292,365.30	% 99.44		
011	121,100,512,042.58	120,167,258,793.54	% 99.23	118,292,883,311.14	% 97.68	115,417,824,074.41	% 95.31	113,450,129,129.48	% 93.68		
020	38,654,080.85	38,654,080.85	%100.00	36,369,217.66	% 94.09	35,745,575.54	% 92.48	35,745,575.54	% 92.48		
030	250,737,714,655.73	249,956,449,070.13	% 99.69	249,741,604,572.89	% 99.60	249,276,670,710.29	% 99.42	249,212,936,045.06	% 99.39		
031	14,036,735,125.82	14,028,586,273.78	% 99.94	12,014,452,774.38	% 85.59	11,942,066,126.97	% 85.08	11,738,203,531.57	% 83.62		
040	210,051,473.54	210,051,473.54	%100.00	0.00	% 0.00	0.00	% 0.00	0.00	% 0.00		
050	8,833,889,073.36	8,310,356,890.60	% 94.07	8,117,712,081.45	% 91.89	7,544,706,933.22	% 85.41	6,841,830,673.75	% 77.45		
051	62,779,603,657.42	60,966,099,986.39	% 97.11	60,350,129,759.69	% 96.13	56,569,260,893.85	% 90.11	56,026,671,893.98	% 89.24		
060	603,400,000.00	603,400,000.00	%100.00	601,001,566.11	% 99.60	597,590,023.30	% 99.04	597,590,023.30	% 99.04		
070	109,839,369,570.20	109,718,341,210.89	% 99.89	107,428,737,721.40	% 97.81	106,721,961,546.90	% 97.16	106,469,292,278.71	% 96.93		
080	3,540,374,383.52	3,540,374,383.52	%100.00	0.00	% 0.00	0.00	% 0.00	0.00	% 0.00		
CUENTA 0	1,063,832,704,528.88	1,059,651,972,629.10	% 99.61	1,047,838,088,007.94	% 98.50	1,037,561,461,621.56	% 97.53	1,033,742,691,516.69	% 97.17		

ESTADO DE EJECUCION DE GASTOS
 EJERCICIO 2024

PPRI	CR.ACTUAL	CR.HABILITADO	HABIL.CR. ACT.	AF.PREVENT.	AF.PREV	CR.ACT.	COMPROMISO	COMPR.	CR.ACT.	ORDEN PACAR	OR.PAG.CR.ACT.
010	14,987,452,846.89	9,160,638,227.29	% 61.12	8,985,969,593.23	% 59.96	8,985,969,593.23	8,985,969,593.23	% 59.96	8,969,237,715.84	% 59.84	
011	21,207,600,385.09	20,203,358,270.56	% 95.26	19,441,820,552.26	% 91.67	19,441,820,552.26	17,932,170,545.54	% 84.56	17,726,878,415.99	% 83.59	
020	489,375.00	489,375.00	%100.00	121,090.97	% 24.74	121,090.97	121,090.97	% 24.74	121,090.97	% 24.74	
030	4,045,537,002.43	3,416,391,566.25	% 84.45	2,749,479,153.80	% 67.96	2,749,479,153.80	2,730,574,089.01	% 67.50	2,652,667,345.67	% 65.57	
031	2,330,654,044.16	2,326,501,204.16	% 99.82	2,258,441,726.63	% 96.90	2,258,441,726.63	2,258,441,725.83	% 96.90	2,103,721,356.98	% 90.26	
050	849,998,688.14	710,156,499.14	% 83.55	484,439,711.38	% 56.99	484,439,711.38	434,279,404.44	% 51.09	416,022,036.95	% 48.94	
051	122,527,007,164.76	112,925,981,935.76	% 92.16	106,994,168,782.19	% 87.32	106,994,168,782.19	98,039,198,712.10	% 80.01	94,150,897,628.47	% 76.84	
060	0.00	0.00	% 0.00	0.00	% 0.00	0.00	0.00	% 0.00	0.00	% 0.00	
070	2,961,093,751.98	2,917,443,737.98	% 98.53	2,741,812,519.11	% 92.59	2,741,812,519.11	2,722,679,270.91	% 91.95	2,519,521,170.45	% 85.09	
CUENTA 1	168,909,833,258.45	151,660,960,816.14	% 89.79	143,656,253,129.57	% 85.05	143,656,253,129.57	133,103,434,432.03	% 78.80	128,539,066,761.32	% 76.10	

ESTADO DE EJECUCION DE GASTOS
 EJERCICIO 2024

PPRI	CR.ACTUAL	CR.HABILITADO	HABIL.CR. ACT.	AF.PREVENT.	AF.PREV	CR.ACT.	COMPROMISO	COMPR.	CR.ACT.	ORDEN PACAR	OR.PAG.	CR.ACT.
010	5,420,447,627.00	5,231,447,627.00	% 96.51	4,816,732,267.68	% 88.86		4,815,973,948.37	% 88.85		4,815,973,948.37	% 88.85	
011	56,037,268,203.36	55,690,102,906.36	% 99.38	54,108,752,124.02	% 96.56		54,089,362,204.19	% 96.52		54,081,517,054.84	% 96.51	
020	5,204,266.00	5,204,266.00	%100.00	5,024,409.99	% 96.54		5,024,409.99	% 96.54		5,024,409.99	% 96.54	
030	3,559,948,156.20	2,236,128,156.20	% 62.81	1,726,486,746.60	% 48.50		1,560,572,202.78	% 43.84		1,560,572,202.78	% 43.84	
050	467,942,596.92	127,942,596.92	% 27.34	71,064,781.50	% 15.19		68,341,636.66	% 14.60		68,341,636.66	% 14.60	
051	2,657,767,133.28	1,457,767,133.28	% 54.85	929,664,154.12	% 34.98		340,953,675.59	% 12.83		340,953,675.59	% 12.83	
CUENTA 2	68,148,577,982.76	64,748,592,685.76	% 95.01	61,657,724,483.91	% 90.48		60,880,228,077.58	% 89.33		60,872,382,928.23	% 89.32	

ESTADO DE EJECUCION DE GASTOS
EJERCICIO 2024

PPRI	CR.ACTUAL	CR.HABILITADO	HABIL.CR. ACT.	AF.PREVENT.	AF.PREV	CR.ACT.	COMPROMISO	COMPR.	CR.ACT.	ORDEN PACAR	OR.PAG.CR.ACT.	
	010	1,568,263,156.86	1,568,263,156.86	%100.00		1,564,199,697.86	% 99.74		1,545,430,490.92	% 98.54	1,545,430,490.92	% 98.54
	011	217,870,619.72	217,870,619.72	%100.00		214,112,840.70	% 98.28		203,859,253.03	% 93.57	203,859,253.03	% 93.57
	030	1,937,090,000.00	1,937,090,000.00	%100.00		1,936,590,000.00	% 99.97		1,927,618,529.87	% 99.51	1,927,618,529.87	% 99.51
	050	4,991,908.00	4,991,908.00	%100.00		4,549,304.39	% 91.13		4,549,304.39	% 91.13	4,549,304.39	% 91.13
SECRETARIA DE TRABAJO Y PROMOCION D		3,728,215,684.58	3,728,215,684.58	%100.00		3,719,451,842.95	% 99.76		3,681,457,578.21	% 98.75	3,681,457,578.21	% 98.75
	010	705,028,054.58	705,028,054.58	%100.00		705,028,054.58	%100.00		690,063,117.19	% 97.88	690,063,117.19	% 97.88
	011	88,934,944.20	88,747,351.07	% 99.79		82,559,491.84	% 92.83		81,538,775.09	% 91.68	81,538,775.09	% 91.68
	020	563,253.51	563,253.51	%100.00		555,391.42	% 98.60		555,391.42	% 98.60	555,391.42	% 98.60
	050	3,625,000.00	3,625,000.00	%100.00		3,599,600.00	% 99.30		3,599,600.00	% 99.30	3,599,600.00	% 99.30
SECRETARIA DE AMBIENTE Y CAMBIO	CLI	798,151,252.29	797,963,659.16	% 99.98		791,742,537.84	% 99.20		775,756,883.70	% 97.19	775,756,883.70	% 97.19
	010	11,272,015,093.89	11,272,015,093.89	%100.00		11,253,534,002.26	% 99.84		11,212,448,278.85	% 99.47	11,212,448,278.85	% 99.47
	011	1,100,331,552.00	1,100,331,552.00	%100.00		1,099,903,674.82	% 99.96		1,099,888,674.82	% 99.96	1,099,888,674.82	% 99.96
	030	171,516,600.00	171,516,600.00	%100.00		171,516,600.00	%100.00		171,516,600.00	%100.00	171,516,600.00	%100.00
	050	81,387,072.00	81,387,072.00	%100.00		79,132,166.36	% 97.23		79,132,166.36	% 97.23	79,132,166.36	% 97.23
	051	79,700,000.00	79,700,000.00	%100.00		79,566,650.48	% 99.83		79,566,650.48	% 99.83	79,566,650.48	% 99.83
PODER LEGISLATIVO		12,704,950,317.89	12,704,950,317.89	%100.00		12,683,653,093.92	% 99.83		12,642,552,370.51	% 99.51	12,642,552,370.51	% 99.51
	010	33,852,699,197.33	33,852,699,197.33	%100.00		33,838,956,697.33	% 99.96		33,649,292,871.45	% 99.40	33,568,911,886.51	% 99.16
	011	3,521,483,960.00	3,516,592,698.68	% 99.86		3,470,894,558.97	% 98.56		3,470,554,212.19	% 98.55	3,277,744,666.33	% 93.08
	020	60,000.00	60,000.00	%100.00		48,668.93	% 81.11		48,668.93	% 81.11	48,668.93	% 81.11
	030	4,675,000.00	4,675,000.00	%100.00		4,675,000.00	%100.00		4,675,000.00	%100.00	4,675,000.00	%100.00
	050	154,713,676.00	151,288,921.62	% 97.79		149,057,143.32	% 96.34		149,057,143.32	% 96.34	144,658,816.70	% 93.50
	070	39,200.00	0.00	% 0.00		0.00	% 0.00		0.00	% 0.00	0.00	% 0.00
PODER JUDICIAL		37,533,671,033.33	37,525,315,817.63	% 99.98		37,463,632,068.55	% 99.81		37,273,627,895.89	% 99.31	36,996,039,038.47	% 98.57
	010	656,506,385.71	656,506,385.71	%100.00		653,506,385.71	% 99.54		637,460,110.69	% 97.10	637,460,110.69	% 97.10
	011	144,804,579.01	144,723,319.01	% 99.94		139,433,960.36	% 96.29		138,790,248.64	% 95.85	138,790,248.64	% 95.85
	020	38,346.22	38,346.22	%100.00		28,613.33	% 74.62		28,613.33	% 74.62	28,613.33	% 74.62
	030	3,800,000.00	3,800,000.00	%100.00		2,290,000.00	% 60.26		2,290,000.00	% 60.26	2,290,000.00	% 60.26
	050	10,329,000.00	10,329,000.00	%100.00		9,976,775.82	% 96.59		9,976,775.82	% 96.59	9,976,775.82	% 96.59
SECRETARIA DE LA MUJER, GENEROS	Y D	815,478,310.94	815,397,050.94	% 99.99		805,235,735.22	% 98.74		788,545,748.48	% 96.70	788,545,748.48	% 96.70
	010	4,442,076,212.42	4,442,076,212.42	%100.00		4,415,226,212.42	% 99.40		4,305,420,457.37	% 96.92	4,305,420,457.37	% 96.92
	011	704,342,839.21	702,403,220.03	% 99.72		667,853,840.49	% 94.82		551,086,644.36	% 78.24	551,086,644.36	% 78.24
	020	23,000.00	23,000.00	%100.00		15,784.50	% 68.63		15,784.50	% 68.63	15,784.50	% 68.63
	030	31,716,255,729.27	30,942,645,859.39	% 97.56		30,857,141,843.84	% 97.29		30,856,813,843.84	% 97.29	30,856,813,843.84	% 97.29
	031	4,127,480,873.25	4,127,480,873.25	%100.00		2,126,657,092.44	% 51.52		2,126,657,092.44	% 51.52	2,126,657,092.44	% 51.52
	050	78,869,104.15	78,869,104.15	%100.00		51,739,101.54	% 65.60		20,519,101.54	% 26.02	20,519,101.54	% 26.02
	070	6,384,000.00	6,384,000.00	%100.00		6,000,000.00	% 93.98		6,000,000.00	% 93.98	6,000,000.00	% 93.98
MINISTERIO DE GOBIERNO Y ASUNTOS	MU	41,075,431,758.30	40,299,882,269.24	% 98.11		38,124,633,875.23	% 92.82		37,866,512,924.05	% 92.19	37,866,512,924.05	% 92.19
	010	13,017,023,965.60	13,017,023,965.60	%100.00		12,980,137,958.60	% 99.72		12,861,304,125.40	% 98.80	12,861,304,125.40	% 98.80
	011	4,594,687,707.30	4,592,390,329.44	% 99.95		4,483,661,801.47	% 97.58		4,361,474,169.99	% 94.92	4,361,474,169.99	% 94.92
	020	59,374.40	59,374.40	%100.00		52,850.42	% 89.01		52,850.42	% 89.01	52,850.42	% 89.01
	030	29,597,207,983.59	29,593,979,668.13	% 99.99		29,576,785,641.51	% 99.93		29,388,387,623.22	% 99.29	29,388,387,623.22	% 99.29
	031	696,263,319.00	696,263,319.00	%100.00		687,671,141.95	% 98.77		687,467,346.49	% 98.74	687,467,346.49	% 98.74
	050	294,293,022.72	294,291,321.72	%100.00		287,941,305.68	% 97.84		287,941,305.68	% 97.84	287,941,305.68	% 97.84
	070	11,611,472.00	10,800,000.00	% 93.01		9,900,000.00	% 85.26		9,900,000.00	% 85.26	9,900,000.00	% 85.26
MINISTERIO DE DESARROLLO SOCIAL	Y D	48,211,146,844.61	48,204,807,978.29	% 99.99		48,026,150,699.63	% 99.62		47,596,527,421.20	% 98.73	47,596,527,421.20	% 98.73
	010	206,705,726,916.98	206,705,726,916.98	%100.00		206,602,220,262.98	% 99.95		206,241,690,021.35	% 99.78	206,241,690,021.35	% 99.78
	011	26,455,891,828.65	26,145,099,430.38	% 98.83		26,106,454,511.42	% 98.68		25,945,823,167.04	% 98.07	25,936,633,743.51	% 98.04
	020	61,753.59	61,753.59	%100.00		47,168.70	% 76.38		47,168.70	% 76.38	47,168.70	% 76.38
	030	16,794,106,091.48	16,794,106,091.48	%100.00		16,794,102,460.51	%100.00		16,699,431,763.21	% 99.44	16,699,431,763.21	% 99.44
	031	7,000,000.00	7,000,000.00	%100.00		7,000,000.00	%100.00		7,000,000.00	%100.00	7,000,000.00	%100.00
	050	249,738,570.00	238,432,710.00	% 95.47		224,907,864.52	% 90.06		223,595,665.13	% 89.53	223,213,665.13	% 89.38
	070	0.00	0.00	% 0.00		0.00	% 0.00		0.00	% 0.00	0.00	% 0.00

ESTADO DE EJECUCION DE GASTOS
EJERCICIO 2024

		PPRI	CR.ACTUAL	CR.HABILITADO	HABIL.CR.	ACT.	AF.PREVENT.	AF.PREV	CR.ACT.	COMPROMISO	COMPR.	CR.ACT.	ORDEN	PACAR	OR.PAG.	CR.ACT.
MINISTERIO DE EDUCACION			250,212,525,160.70	249,890,426,902.43	% 99.87	249,734,732,268.13	% 99.81	249,117,587,785.43	% 99.56	249,108,016,361.90	% 99.56	249,108,016,361.90	% 99.56			
	010		4,542,341,443.49	4,542,341,443.49	%100.00	4,537,821,240.12	% 99.90	4,484,953,044.36	% 98.74	4,484,953,044.36	% 98.74	4,484,953,044.36	% 98.74			
	011		594,992,623.40	592,808,584.00	% 99.63	544,219,518.18	% 91.47	504,911,703.48	% 84.86	504,911,703.48	% 84.86	504,911,703.48	% 84.86			
	020		60,000.00	60,000.00	%100.00	53,943.04	% 89.91	53,943.04	% 89.91	53,943.04	% 89.91	53,943.04	% 89.91			
	030		4,759,139,713.85	4,757,982,878.30	% 99.98	4,719,842,347.59	% 99.17	4,715,142,347.59	% 99.08	4,715,142,347.59	% 99.08	4,715,142,347.59	% 99.08			
	031		252,573,873.43	244,425,022.43	% 96.77	241,263,587.43	% 95.52	241,263,587.40	% 95.52	241,263,587.40	% 95.52	241,263,587.40	% 95.52			
	050		11,536,067.50	11,536,067.50	%100.00	10,315,997.02	% 89.42	10,315,997.02	% 89.42	10,315,997.02	% 89.42	10,315,997.02	% 89.42			
	070		414,198,964.00	394,377,357.38	% 95.21	388,134,357.38	% 93.71	323,495,798.81	% 78.10	211,057,000.00	% 50.96	211,057,000.00	% 50.96			
MINISTERIO DE LA PRODUCCION			10,574,842,685.67	10,543,531,353.10	% 99.70	10,441,650,990.76	% 98.74	10,280,136,421.70	% 97.21	10,167,697,622.89	% 96.15	10,167,697,622.89	% 96.15			
	010		7,758,760,351.44	7,758,760,351.44	%100.00	7,716,140,296.52	% 99.45	7,689,146,744.52	% 99.10	7,689,146,744.52	% 99.10	7,689,146,744.52	% 99.10			
	011		1,047,420,301.92	1,045,506,306.77	% 99.82	1,021,449,485.19	% 97.52	923,991,957.59	% 88.22	923,991,957.59	% 88.22	923,991,957.59	% 88.22			
	020		0.00	0.00	% 0.00	0.00	% 0.00	0.00	% 0.00	0.00	% 0.00	0.00	% 0.00			
	030		150,204,158,633.10	150,204,138,633.10	%100.00	150,181,871,251.70	% 99.99	150,045,608,405.43	% 99.89	150,045,608,405.43	% 99.89	150,045,608,405.43	% 99.89			
	031		3,221,713,100.00	3,221,713,100.00	%100.00	3,221,122,193.46	% 99.98	3,221,122,193.46	% 99.98	3,221,122,193.46	% 99.98	3,221,122,193.46	% 99.98			
	040		210,051,473.54	210,051,473.54	%100.00	0.00	% 0.00	0.00	% 0.00	0.00	% 0.00	0.00	% 0.00			
	050		198,225,135.00	172,968,134.00	% 87.26	170,873,784.42	% 86.20	26,756,562.98	% 13.50	26,756,562.98	% 13.50	26,756,562.98	% 13.50			
	070		96,493,485,711.00	96,488,685,710.47	%100.00	94,301,756,614.36	% 97.73	94,301,756,613.87	% 97.73	94,301,756,613.87	% 97.73	94,301,756,613.87	% 97.73			
	080		3,540,374,383.52	3,540,374,383.52	%100.00	0.00	% 0.00	0.00	% 0.00	0.00	% 0.00	0.00	% 0.00			
MINISTERIO DE HACIENDA Y FINANZAS			262,674,189,089.52	262,642,198,092.84	% 99.99	256,613,213,625.65	% 97.69	256,208,382,477.85	% 97.54	256,208,382,477.85	% 97.54	256,208,382,477.85	% 97.54			
	010		8,404,517,131.65	8,404,517,131.65	%100.00	8,401,148,983.69	% 99.96	8,170,051,975.09	% 97.21	8,170,051,975.09	% 97.21	8,170,051,975.09	% 97.21			
	011		10,067,222,781.96	10,060,918,220.48	% 99.94	9,988,164,282.81	% 99.21	9,915,229,811.45	% 98.49	9,816,065,637.48	% 97.51	9,816,065,637.48	% 97.51			
	020		246,108.67	246,108.67	%100.00	130,379.47	% 52.98	130,379.47	% 52.98	130,379.47	% 52.98	130,379.47	% 52.98			
	050		1,647,927,786.00	1,635,366,299.00	% 99.24	1,579,512,867.10	% 95.85	1,505,754,941.80	% 91.37	1,505,754,941.80	% 91.37	1,505,754,941.80	% 91.37			
SECRETARIA GENERAL DE LA GOBERNACION			20,119,913,808.28	20,101,047,759.80	% 99.91	19,968,956,513.07	% 99.25	19,591,167,107.81	% 97.37	19,492,002,933.84	% 96.88	19,492,002,933.84	% 96.88			
	010		626,938,857.19	626,938,857.19	%100.00	626,938,857.19	%100.00	624,658,322.47	% 99.64	624,658,322.47	% 99.64	624,658,322.47	% 99.64			
	011		202,126,024.98	199,828,238.24	% 98.86	198,858,578.93	% 98.38	194,707,817.02	% 96.33	194,707,817.02	% 96.33	194,707,817.02	% 96.33			
	020		10,283,000.00	10,283,000.00	%100.00	10,282,225.06	% 99.99	10,282,225.02	% 99.99	10,282,225.02	% 99.99	10,282,225.02	% 99.99			
	030		23,400,000.00	23,400,000.00	%100.00	23,400,000.00	%100.00	23,400,000.00	%100.00	23,400,000.00	%100.00	23,400,000.00	%100.00			
	050		0.00	0.00	% 0.00	0.00	% 0.00	0.00	% 0.00	0.00	% 0.00	0.00	% 0.00			
	060		602,000,000.00	602,000,000.00	%100.00	599,601,566.11	% 99.60	596,303,945.38	% 99.05	596,303,945.38	% 99.05	596,303,945.38	% 99.05			
FISCALIA DE ESTADO			1,464,747,882.17	1,462,450,095.43	% 99.84	1,459,081,227.29	% 99.61	1,449,352,309.89	% 98.95	1,449,352,309.89	% 98.95	1,449,352,309.89	% 98.95			
	010		2,052,167,270.93	2,052,167,270.93	%100.00	2,051,943,271.09	% 99.99	2,043,198,511.42	% 99.56	2,038,236,124.58	% 99.32	2,038,236,124.58	% 99.32			
	011		254,691,867.43	254,336,035.87	% 99.86	242,414,844.39	% 95.18	228,017,778.19	% 89.53	211,680,535.25	% 83.11	211,680,535.25	% 83.11			
	050		9,315,000.00	9,315,000.00	%100.00	8,877,269.06	% 95.30	8,318,729.06	% 89.30	8,318,729.06	% 89.30	8,318,729.06	% 89.30			
TRIBUNAL DE CUENTAS			2,316,174,138.36	2,315,818,306.80	% 99.98	2,303,235,384.54	% 99.44	2,279,535,018.67	% 98.42	2,258,235,388.89	% 97.50	2,258,235,388.89	% 97.50			
	010		300,550,522.56	300,550,522.56	%100.00	300,550,522.56	%100.00	291,414,709.08	% 96.96	291,414,709.08	% 96.96	291,414,709.08	% 96.96			
	011		4,274,225.50	4,000,219.26	% 93.59	3,908,601.90	% 91.45	3,903,638.00	% 91.33	3,903,638.00	% 91.33	3,903,638.00	% 91.33			
	050		120,000.00	119,500.00	%100.00	119,500.00	% 99.58	119,500.00	% 99.58	119,500.00	% 99.58	119,500.00	% 99.58			
ASESORIA LETRADA DE GOBIERNO			304,944,748.06	304,670,741.82	% 99.91	304,578,624.46	% 99.88	295,437,847.08	% 96.88	295,437,847.08	% 96.88	295,437,847.08	% 96.88			
	010		1,234,259,566.17	1,234,259,566.17	%100.00	1,219,259,566.17	% 98.78	1,200,237,785.17	% 97.24	1,200,237,785.17	% 97.24	1,200,237,785.17	% 97.24			
	011		21,299,960.15	21,037,280.67	% 98.77	20,706,366.04	% 97.21	20,624,562.81	% 96.83	20,624,562.81	% 96.83	20,624,562.81	% 96.83			
	020		100,000.00	100,000.00	%100.00	0.00	% 0.00	0.00	% 0.00	0.00	% 0.00	0.00	% 0.00			
	050		48,900,000.00	48,900,000.00	%100.00	48,900,000.00	%100.00	48,900,000.00	%100.00	48,900,000.00	%100.00	48,900,000.00	%100.00			
	051		940,349,052.37	670,873,152.60	% 71.34	581,235,547.75	% 61.81	573,432,618.12	% 60.98	573,432,618.12	% 60.98	573,432,618.12	% 60.98			
ENTE PROVINCIAL RIO COLORADO			2,244,908,578.69	1,975,169,999.44	% 87.98	1,870,101,479.96	% 83.30	1,843,194,966.10	% 82.11	1,843,194,966.10	% 82.11	1,843,194,966.10	% 82.11			
	011		507,720,749.00	488,400,708.02	% 96.19	488,232,609.65	% 96.16	488,232,609.65	% 96.16	488,232,609.65	% 96.16	488,232,609.65	% 96.16			
	051		14,535,866,284.00	14,087,788,175.25	% 96.92	13,726,531,404.42	% 94.43	13,726,531,404.42	% 94.43	13,335,279,429.05	% 91.74	13,335,279,429.05	% 91.74			
DIRECCION PROVINCIAL DE VIALIDAD			15,043,587,033.00	14,576,188,883.27	% 96.89	14,214,764,014.07	% 94.49	14,214,764,014.07	% 94.49	13,700,382,036.76	% 91.07	13,700,382,036.76	% 91.07			
	010		52,723,980,712.04	52,723,980,712.04	%100.00	52,723,425,093.41	%100.00	52,617,883,377.66	% 99.80	52,617,883,377.66	% 99.80	52,617,883,377.66	% 99.80			
	011		9,015,109,902.26	9,014,177,931.56	% 99.99	8,974,309,448.95	% 99.55	8,748,960,713.80	% 97.05	7,902,150,824.41	% 87.65	7,902,150,824.41	% 87.65			
	020		26,408,738.18	26,408,738.18	%100.00	24,981,565.84	% 94.60	24,357,923.76	% 92.23	24,357,923.76	% 92.23	24,357,923.76	% 92.23			
	030		2,517,794,565.72	2,517,794,565.72	%100.00	2,517,743,269.16	%100.00	2,503,906,405.10	% 99.45	2,503,906,405.10	% 99.45	2,503,906,405.10	% 99.45			

ESTADO DE EJECUCION DE GASTOS
EJERCICIO 2024

	PPRI	CR.ACTUAL	CR.HABILITADO	HABIL.CR.	ACT.	AF.PREVENT.	AF.PREV	CR.ACT.	COMPROMISO	COMPR.	CR.ACT.	ORDEN	PACAR	OR.PAG.	CR.ACT.
MINISTERIO DE SEGURIDAD Y JUSTICIA	031	61,499,857.00	61,499,857.00		%100.00	61,499,857.00	%100.00		61,499,857.00	%100.00		61,499,857.00		%100.00	
	050	666,103,883.90	652,508,074.90		% 97.96	631,264,204.99	% 94.77		551,956,658.07	% 82.86		533,973,858.07		% 80.16	
		65,010,897,659.10	64,996,369,879.40		% 99.98	64,933,223,439.35	% 99.88		64,508,564,935.39	% 99.23		63,643,772,246.00		% 97.90	
	010	1,765,575,612.01	1,765,575,612.01		%100.00	1,765,575,612.01	%100.00		1,742,475,612.01	% 98.69		1,742,475,612.01		% 98.69	
	011	258,370.88	258,370.88		%100.00	0.00	% 0.00		0.00	% 0.00		0.00		% 0.00	
	031	2,017,215,230.39	2,017,215,230.39		%100.00	2,017,215,230.39	%100.00		2,017,215,230.39	%100.00		1,813,352,634.99		% 89.89	
	051	1,959,900,810.31	1,827,925,693.38		% 93.27	1,729,154,676.44	% 88.23		855,191,356.44	% 43.63		853,875,128.18		% 43.57	
	070	3,533,531,592.20	3,437,986,512.04		% 97.30	3,423,767,299.66	% 96.89		2,781,629,684.22	% 78.72		2,641,399,214.84		% 74.75	
INSTITUTO PROVINCIAL AUTARQUICO	DE	9,276,481,615.79	9,048,961,418.70		% 97.55	8,935,712,818.50	% 96.33		7,396,511,883.06	% 79.73		7,051,102,590.02		% 76.01	
	010	11,282,020,630.33	11,282,020,630.33		%100.00	10,734,204,189.71	% 95.14		10,730,164,919.71	% 95.11		10,730,164,919.71		% 95.11	
	011	7,991,010,108.94	7,989,821,630.17		% 99.99	7,496,268,630.93	% 93.81		7,436,350,875.30	% 93.06		7,436,350,875.30		% 93.06	
	050	98,900,000.00	98,900,000.00		%100.00	97,157,499.00	% 98.24		4,795,087.80	% 4.85		4,795,087.80		% 4.85	
CONTADURIA GENERAL		19,371,930,739.27	19,370,742,260.50		% 99.99	18,327,630,319.64	% 94.61		18,171,310,882.81	% 93.80		18,171,310,882.81		% 93.80	
	010	483,161,446.27	483,161,446.27		%100.00	483,161,446.27	%100.00		483,161,446.27	%100.00		483,161,446.27		%100.00	
	011	1,009,444,340.68	1,009,444,340.68		%100.00	1,008,597,468.88	% 99.92		1,008,185,906.91	% 99.88		1,008,185,906.91		% 99.88	
	050	3,369,295.06	3,369,295.06		%100.00	2,632,450.00	% 78.13		2,632,450.00	% 78.13		2,632,450.00		% 78.13	
TESORERIA GENERAL		1,495,975,082.01	1,495,975,082.01		%100.00	1,494,391,365.15	% 99.89		1,493,979,803.18	% 99.87		1,493,979,803.18		% 99.87	
	010	4,354,560,798.55	4,354,560,798.55		%100.00	4,351,204,189.71	% 99.92		4,317,867,691.43	% 99.16		4,317,867,691.43		% 99.16	
	011	248,576,757.49	247,095,566.63		% 99.40	233,437,797.49	% 93.91		217,506,775.02	% 87.50		213,267,549.85		% 85.80	
	020	1,177.38	1,177.38		%100.00	1,177.38	%100.00		1,177.38	%100.00		1,177.38		%100.00	
	030	4,797,710,865.23	4,797,560,865.23		%100.00	4,796,601,579.97	% 99.98		4,795,997,000.97	% 99.96		4,732,262,335.74		% 98.64	
	031	1,843,524,919.82	1,843,524,919.82		%100.00	1,843,524,481.42	%100.00		1,843,524,481.42	%100.00		1,843,524,481.42		%100.00	
	050	25,974,194.00	25,974,194.00		%100.00	24,391,839.08	% 93.91		9,992,839.08	% 38.47		9,992,839.08		% 38.47	
	051	30,957,458,788.00	30,392,238,082.42		% 98.17	30,330,151,747.86	% 97.97		28,585,418,947.53	% 92.34		28,585,418,947.53		% 92.34	
	060	0.00	0.00		% 0.00	0.00	% 0.00		0.00	% 0.00		0.00		% 0.00	
MINISTERIO DE OBRAS Y SERVICIOS	PUB	7,500,000,000.00	7,500,000,000.00		%100.00	7,500,000,000.00	%100.00		7,500,000,000.00	%100.00		7,500,000,000.00		%100.00	
	010	49,727,807,500.47	49,160,955,603.63		% 98.86	49,079,214,076.70	% 98.70		47,270,308,912.83	% 95.06		47,202,335,022.43		% 94.92	
	011	788,076,379.90	788,076,379.90		%100.00	788,076,379.90	%100.00		780,412,078.70	% 99.03		780,412,078.70		% 99.03	
	011	59,181,554.86	59,181,554.86		%100.00	59,164,867.32	% 99.97		59,164,819.99	% 99.97		59,164,819.99		% 99.97	
	020	8,000.00	8,000.00		%100.00	7,798.92	% 97.49		7,798.92	% 97.49		7,798.92		% 97.49	
	050	6,956,350.00	6,956,350.00		%100.00	6,932,250.00	% 99.65		6,932,250.00	% 99.65		6,932,250.00		% 99.65	
FISCALIA DE INVESTIGACIONES ADMINIS		854,222,284.76	854,222,284.76		%100.00	854,181,296.14	%100.00		846,516,947.61	% 99.10		846,516,947.61		% 99.10	
	010	468,939,966.45	468,939,966.45		%100.00	466,539,966.45	% 99.49		451,829,841.09	% 96.35		451,829,841.09		% 96.35	
	011	137,201,500.13	135,683,968.61		% 98.89	118,829,948.09	% 86.61		103,362,510.50	% 75.34		103,281,777.72		% 75.28	
	020	25,000.00	25,000.00		%100.00	271.97	% 1.09		271.97	% 1.09		271.97		% 1.09	
	030	97,809,006.85	97,809,006.85		%100.00	97,809,006.85	%100.00		97,809,006.85	%100.00		97,809,006.85		%100.00	
	050	6,417,000.00	6,417,000.00		%100.00	5,525,722.31	% 86.11		5,008,565.78	% 78.05		5,008,565.78		% 78.05	
SECRETARIA DE RECURSOS HIDRICOS		1,400,000.00	1,400,000.00		%100.00	1,400,000.00	%100.00		1,286,077.92	% 91.86		1,286,077.92		% 91.86	
	010	711,792,473.43	710,274,941.91		% 99.79	690,104,915.67	% 96.95		659,296,274.11	% 92.62		659,215,541.33		% 92.61	
	010	1,173,438,037.20	1,173,438,037.20		%100.00	1,173,438,037.20	%100.00		1,164,711,114.55	% 99.26		1,164,711,114.55		% 99.26	
	011	7,076,899,029.62	7,074,136,230.84		% 99.96	7,059,165,171.59	% 99.75		7,027,919,848.09	% 99.31		7,027,519,848.09		% 99.30	
	020	11,000.00	11,000.00		%100.00	3,564.57	% 32.41		3,564.57	% 32.41		3,564.57		% 32.41	
	030	12,937,181.00	12,231,581.00		% 94.55	12,231,581.00	% 94.55		0.00	% 0.00		0.00		% 0.00	
	031	1,784,499,190.93	1,784,499,190.29		%100.00	1,784,499,190.29	%100.00		1,732,316,338.37	% 97.08		1,732,316,338.37		% 97.08	
	050	1,028,619,892.26	722,839,691.26		% 70.27	722,293,539.26	% 70.22		715,950,418.10	% 69.60		715,950,418.10		% 69.60	
	051	14,306,328,722.74	13,907,574,882.74		% 97.21	13,903,489,732.74	% 97.18		12,749,119,916.86	% 89.12		12,599,099,120.62		% 88.07	
	070	742,807,475.00	742,807,475.00		%100.00	661,879,294.00	% 89.11		661,879,294.00	% 89.11		661,879,294.00		% 89.11	
SECRETARIA DE ENERGIA Y MINERIA		26,125,540,528.75	25,417,538,088.33		% 97.29	25,317,000,110.65	% 96.91		24,051,900,494.54	% 92.06		23,901,479,698.30		% 91.49	
	010	3,388,094,623.50	3,388,094,623.50		%100.00	3,384,288,757.83	% 99.89		3,371,656,236.87	% 99.51		3,371,656,236.87		% 99.51	
	011	4,231,213,870.50	3,749,733,875.42		% 88.62	3,594,292,757.85	% 84.95		3,414,501,193.03	% 80.70		3,414,501,193.03		% 80.70	
	020	14,728.29	14,728.29		%100.00	14,728.29	%100.00		14,728.29	%100.00		14,728.29		%100.00	
	030	0.00	0.00		% 0.00	0.00	% 0.00		0.00	% 0.00		0.00		% 0.00	

ESTADO DE EJECUCION DE GASTOS
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	PPRI	CR.ACTUAL	CR.HABILITADO	HABIL.CR.	ACT.	AF.PREVENT.	AF.PREV	CR.ACT.	COMPROMISO	COMPR.	CR.ACT.	ORDEN	PACAR	OR.PAG.	CR.ACT.
	031	4,000,000.00	4,000,000.00	%100.00		4,000,000.00	%100.00		4,000,000.00	%100.00		4,000,000.00	%100.00		
	050	1,288,991,187.03	1,230,745,071.23	% 95.48		1,220,991,454.32	% 94.72		1,108,669,687.10	% 86.01		1,108,669,687.10	% 86.01		
	070	1,137,220,302.00	1,137,209,302.00	%100.00		1,137,209,302.00	%100.00		1,137,209,302.00	%100.00		1,137,209,302.00	%100.00		
MINISTERIO DE CONECTIVIDAD Y MODERN		10,049,534,711.32	9,509,797,600.44	% 94.63		9,340,797,000.29	% 92.95		9,036,051,147.29	% 89.92		9,036,051,147.29	% 89.92		
	010	115,450,050,080.73	115,450,050,080.73	%100.00		115,423,142,005.78	% 99.98		115,113,347,066.12	% 99.71		115,113,347,066.12	% 99.71		
	011	41,215,505,285.26	41,125,539,692.84	% 99.78		40,404,246,625.28	% 98.03		38,707,366,738.26	% 93.91		38,031,832,028.92	% 92.28		
	020	140,600.61	140,600.61	%100.00		140,600.61	%100.00		140,600.61	%100.00		140,600.61	%100.00		
	030	7,310,899,768.64	7,310,632,018.64	%100.00		7,264,718,488.76	% 99.37		7,260,488,682.21	% 99.31		7,260,488,682.21	% 99.31		
	031	0.00	0.00	% 0.00		0.00	% 0.00		0.00	% 0.00		0.00	% 0.00		
	050	2,771,693,929.74	2,717,434,676.16	% 98.04		2,676,203,454.89	% 96.55		2,660,558,781.02	% 95.99		1,980,445,648.17	% 71.45		
	051	0.00	0.00	% 0.00		0.00	% 0.00		0.00	% 0.00		0.00	% 0.00		
	070	90,854.00	90,854.00	%100.00		90,854.00	%100.00		90,854.00	%100.00		90,854.00	%100.00		
MINISTERIO DE SALUD		166,748,380,518.98	166,603,887,922.98	% 99.91		165,768,542,029.32	% 99.41		163,741,992,722.22	% 98.20		162,386,344,880.03	% 97.38		
	010	1,865,733,145.46	1,865,733,145.46	%100.00		1,865,733,145.46	%100.00		1,833,641,740.58	% 98.28		1,833,641,740.58	% 98.28		
	011	350,616,645.92	349,793,405.80	% 99.77		338,617,147.93	% 96.58		331,657,502.89	% 94.59		331,657,502.88	% 94.59		
	020	550,000.00	550,000.00	%100.00		4,485.21	% 0.82		4,485.21	% 0.82		4,485.21	% 0.82		
	030	764,215,917.00	762,088,702.29	% 99.72		760,287,902.00	% 99.49		759,587,902.00	% 99.39		759,587,902.00	% 99.39		
	031	20,964,762.00	20,964,762.00	%100.00		20,000,000.00	% 95.40		0.00	% 0.00		0.00	% 0.00		
	050	28,072,000.00	28,072,000.00	%100.00		25,383,012.11	% 90.42		25,383,012.11	% 90.42		25,383,012.11	% 90.42		
SECRETARIA DE CULTURA		3,030,152,470.38	3,027,202,015.55	% 99.90		3,010,025,692.71	% 99.34		2,950,274,642.79	% 97.36		2,950,274,642.78	% 97.36		
	010	1,229,894,906.62	1,229,894,906.62	%100.00		1,229,894,906.62	%100.00		1,201,714,046.76	% 97.71		1,201,714,046.76	% 97.71		
	011	237,398,111.61	237,398,111.61	%100.00		233,124,479.67	% 98.20		230,212,167.27	% 96.97		230,212,167.27	% 96.97		
	030	24,997,600.00	24,997,600.00	%100.00		23,997,600.00	% 96.00		23,997,600.00	% 96.00		23,997,600.00	% 96.00		
	050	114,820,000.00	75,720,000.00	% 65.95		75,433,976.26	% 65.70		74,290,391.06	% 64.70		74,290,391.06	% 64.70		
SECRETARIA DE TURISMO		1,607,110,618.23	1,568,010,618.23	% 97.57		1,562,450,962.55	% 97.22		1,530,214,205.09	% 95.22		1,530,214,205.09	% 95.22		
CUENTA 0		1,063,832,704,528.88	1,059,651,972,629.10	% 99.61		1,047,838,088,007.94	% 98.50		1,037,561,461,621.56	% 97.53		1,033,742,691,516.69	% 97.17		

ESTADO DE EJECUCION DE GASTOS
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	PPRI	CR.ACTUAL	CR.HABILITADO	HABIL.CR.	ACT.	AF.PREVENT.	AF.PREV	CR.ACT.	COMPROMISO	COMPR.	CR.ACT.	ORDEN PACAR	OR.PAG	CR.ACT.
SECRETARIA DE TRABAJO Y PROMOCION D	011	42,881,094.00	37,156,822.19	% 86.65		36,934,428.46	% 86.13		34,396,365.62	% 80.21		34,396,365.62	% 80.21	
		42,881,094.00	37,156,822.19	% 86.65		36,934,428.46	% 86.13		34,396,365.62	% 80.21		34,396,365.62	% 80.21	
	011	709,407,245.00	11,070,400.00	% 1.56		6,738,536.89	% 0.95		6,738,536.89	% 0.95		6,738,536.89	% 0.95	
	050	25,737,595.00	25,737,595.00	%100.00		25,718,945.00	% 99.93		25,103,685.00	% 97.54		14,103,690.00	% 54.80	
	060	0.00	0.00	% 0.00		0.00	% 0.00		0.00	% 0.00		0.00	% 0.00	
SECRETARIA DE AMBIENTE Y CAMBIO	CLI	735,144,840.00	36,807,995.00	% 5.01		32,457,481.89	% 4.42		31,842,221.89	% 4.33		20,842,226.89	% 2.84	
	011	1,666,840.96	1,666,840.96	%100.00		0.00	% 0.00		0.00	% 0.00		0.00	% 0.00	
	050	0.00	0.00	% 0.00		0.00	% 0.00		0.00	% 0.00		0.00	% 0.00	
PODER JUDICIAL		1,666,840.96	1,666,840.96	%100.00		0.00	% 0.00		0.00	% 0.00		0.00	% 0.00	
	010	161,708,602.46	161,708,602.46	%100.00		160,911,576.36	% 99.51		160,911,576.36	% 99.51		160,911,576.36	% 99.51	
	011	90,485,298.85	89,364,816.05	% 98.76		70,274,011.10	% 77.66		69,982,126.45	% 77.34		69,982,126.45	% 77.34	
	020	220,000.00	220,000.00	%100.00		114,765.66	% 52.17		114,765.66	% 52.17		114,765.66	% 52.17	
	030	283,116,071.22	247,292,812.36	% 87.35		159,262,152.00	% 56.25		157,926,952.00	% 55.78		148,404,052.00	% 52.42	
	031	27,335,000.00	27,335,000.00	%100.00		27,335,000.00	%100.00		27,335,000.00	%100.00		20,185,000.00	% 73.84	
	050	15,534,662.00	14,284,212.00	% 91.95		13,275,056.00	% 85.45		6,302,334.96	% 40.57		6,302,334.96	% 40.57	
	070	70,000,000.00	70,000,000.00	%100.00		70,000,000.00	%100.00		70,000,000.00	%100.00		50,000,000.00	% 71.43	
MINISTERIO DE GOBIERNO Y ASUNTOS MU		648,399,634.53	610,205,442.87	% 94.11		501,172,561.12	% 77.29		492,572,755.43	% 75.97		455,899,855.43	% 70.31	
	011	1,436,700.00	1,436,700.00	%100.00		1,436,700.00	%100.00		1,436,700.00	%100.00		1,436,700.00	%100.00	
	030	403,604,410.07	400,261,586.07	% 99.17		399,639,438.71	% 99.02		396,812,378.96	% 98.32		396,812,378.96	% 98.32	
	031	872,081,692.58	872,081,692.58	%100.00		859,207,386.77	% 98.52		859,207,385.97	% 98.52		859,207,385.97	% 98.52	
	050	35,539,000.00	35,539,000.00	%100.00		31,401,873.65	% 88.36		31,401,873.65	% 88.36		31,401,873.65	% 88.36	
	070	88,748,783.41	88,748,783.41	%100.00		65,472,000.00	% 73.77		65,463,000.00	% 73.76		65,463,000.00	% 73.76	
MINISTERIO DE DESARROLLO SOCIAL Y D		1,401,410,586.06	1,398,067,762.06	% 99.76		1,357,157,399.13	% 96.84		1,354,321,338.58	% 96.64		1,354,321,338.58	% 96.64	
	010	5,229,152,323.27	446,095,045.71	% 8.53		428,884,186.34	% 8.20		428,884,186.34	% 8.20		428,884,186.34	% 8.20	
	011	92,026,139.36	92,026,139.36	%100.00		83,048,890.52	% 90.24		81,533,645.82	% 88.60		81,533,645.82	% 88.60	
	030	648,122,782.59	526,413,365.02	% 81.22		370,902,908.39	% 57.23		370,822,769.97	% 57.21		370,822,769.97	% 57.21	
	031	22,273,390.00	18,120,550.00	% 81.36		18,120,550.00	% 81.36		18,120,550.00	% 81.36		18,120,550.00	% 81.36	
	050	31,232,538.00	7,232,538.00	% 23.16		6,157,511.87	% 19.72		6,157,511.87	% 19.72		6,157,511.87	% 19.72	
MINISTERIO DE EDUCACION		6,022,807,173.22	1,089,887,638.09	% 18.10		907,114,047.12	% 15.06		905,518,664.00	% 15.03		905,518,664.00	% 15.03	
	011	454,222,312.50	439,771,754.00	% 96.82		358,955,200.88	% 79.03		351,123,568.73	% 77.30		351,123,568.73	% 77.30	
	030	1,051,349,988.05	818,207,883.05	% 77.82		425,776,460.67	% 40.50		413,564,676.67	% 39.34		413,564,676.67	% 39.34	
	031	94,800,000.00	94,800,000.00	%100.00		94,800,000.00	%100.00		94,800,000.00	%100.00		94,800,000.00	%100.00	
	050	59,714,718.00	12,299,200.00	% 20.60		11,389,393.18	% 19.07		11,389,393.18	% 19.07		11,389,393.18	% 19.07	
	070	630,265,519.49	620,890,519.49	% 98.51		482,000,000.00	% 76.48		482,000,000.00	% 76.48		473,000,000.00	% 75.05	
MINISTERIO DE LA PRODUCCION		2,290,352,538.04	1,985,969,356.54	% 86.71		1,372,921,054.73	% 59.94		1,352,877,638.58	% 59.07		1,343,877,638.58	% 58.68	
	011	17,694,720.00	17,694,720.00	%100.00		17,694,720.00	%100.00		17,694,720.00	%100.00		17,694,720.00	%100.00	
MINISTERIO DE HACIENDA Y FINANZAS		17,694,720.00	17,694,720.00	%100.00		17,694,720.00	%100.00		17,694,720.00	%100.00		17,694,720.00	%100.00	
	011	113,528,682.15	113,527,596.45	%100.00		97,931,841.42	% 86.26		97,931,841.42	% 86.26		97,931,841.42	% 86.26	
SECRETARIA GENERAL DE LA GOBERNACIO		113,528,682.15	113,527,596.45	%100.00		97,931,841.42	% 86.26		97,931,841.42	% 86.26		97,931,841.42	% 86.26	
	011	172,005,530.00	152,443,530.00	% 88.63		151,632,581.37	% 88.16		141,713,448.97	% 82.39		141,713,448.97	% 82.39	
	020	150,000.00	150,000.00	%100.00		6,325.31	% 4.22		6,325.31	% 4.22		6,325.31	% 4.22	
	030	443,160,404.04	443,160,404.04	%100.00		442,577,374.61	% 99.87		440,626,491.99	% 99.43		410,242,648.65	% 92.57	
	050	25,897,402.00	9,546,439.00	% 36.86		3,704,200.72	% 14.30		3,704,200.72	% 14.30		3,704,200.72	% 14.30	
	051	110,591,098.00	110,591,098.00	%100.00		110,371,630.31	% 99.80		108,929,862.85	% 98.50		108,929,862.85	% 98.50	
	070	67,433,352.00	33,158,338.00	% 49.17		25,124,248.20	% 37.26		6,000,000.00	% 8.90		6,000,000.00	% 8.90	
ENTE PROVINCIAL RIO COLORADO		819,237,786.04	749,049,809.04	% 91.43		733,416,360.52	% 89.52		700,980,329.84	% 85.56		670,596,486.50	% 81.86	
	010	1,407,798,537.00	1,407,798,537.00	%100.00		1,399,199,924.49	% 99.39		1,399,199,924.49	% 99.39		1,382,468,047.10	% 98.20	
	011	481,183,108.00	481,183,108.00	%100.00		393,665,521.00	% 81.81		393,665,521.00	% 81.81		375,169,829.60	% 77.97	
	031	983,933,590.58	983,933,590.58	%100.00		930,302,645.39	% 94.55		930,302,645.39	% 94.55		882,007,118.89	% 89.64	
	050	52,774,199.00	31,674,199.00	% 60.02		23,543,140.03	% 44.61		23,543,140.03	% 44.61		23,543,140.03	% 44.61	
	051	66,996,989,305.00	66,170,666,196.00	% 98.77		62,173,888,712.96	% 92.80		62,173,888,712.96	% 92.80		59,558,148,328.06	% 88.90	
DIRECCION PROVINCIAL DE VIALIDAD		69,922,678,739.58	69,075,255,630.58	% 98.79		64,920,599,943.87	% 92.85		64,920,599,943.87	% 92.85		62,221,336,463.68	% 88.99	

ESTADO DE EJECUCION DE GASTOS
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	PPRI	CR.ACTUAL	CR.HABILITADO	HABIL.CR. ACT.	AF.PREVENT.	AF.PREV	CR.ACT.	COMPROMISO	COMPR.	CR.ACT.	ORDEN PACAR	OR.PAG.CR.ACT.
	010	5,298,498,897.88	5,298,498,897.88	%100.00	5,298,498,164.55	%100.00	5,298,498,164.55	%100.00	5,298,498,164.55	%100.00	5,298,498,164.55	%100.00
	011	373,998,704.57	323,309,624.57	% 86.45	267,371,111.32	% 71.49	261,897,995.33	% 70.03	261,897,995.33	% 70.03	261,897,995.33	% 70.03
	050	84,797,228.04	80,357,228.04	% 94.76	77,901,715.36	% 91.87	77,871,715.36	% 91.83	77,871,715.36	% 91.83	77,871,715.36	% 91.83
MINISTERIO DE SEGURIDAD Y JUSTICIA		5,757,294,830.49	5,702,165,750.49	% 99.04	5,643,770,991.23	% 98.03	5,638,267,875.24	% 97.93	5,638,267,875.24	% 97.93	5,638,267,875.24	% 97.93
	011	1,825,556,914.00	1,825,556,914.00	%100.00	1,663,098,645.56	% 91.10	1,584,192,573.52	% 86.78	1,584,192,573.52	% 86.78	1,514,294,634.19	% 82.95
	020	119,375.00	119,375.00	%100.00	0.00	% 0.00	0.00	% 0.00	0.00	% 0.00	0.00	% 0.00
	030	6,300,000.00	6,300,000.00	%100.00	5,084,000.00	% 80.70	5,084,000.00	% 80.70	5,084,000.00	% 80.70	3,084,000.00	% 48.95
	031	330,230,371.00	330,230,371.00	%100.00	328,676,144.47	% 99.53	328,676,144.47	% 99.53	328,676,144.47	% 99.53	229,401,302.12	% 69.47
	050	114,660,000.00	114,660,000.00	%100.00	33,872,527.04	% 29.54	28,953,294.04	% 25.25	28,953,294.04	% 25.25	28,953,294.04	% 25.25
	051	15,325,808,966.92	15,244,808,966.92	% 99.47	14,435,471,490.17	% 94.19	10,800,616,405.47	% 70.47	10,800,616,405.47	% 70.47	9,528,055,706.74	% 62.17
	060	0.00	0.00	% 0.00	0.00	% 0.00	0.00	% 0.00	0.00	% 0.00	0.00	% 0.00
	070	2,104,646,097.08	2,104,646,097.08	%100.00	2,099,216,270.91	% 99.74	2,099,216,270.91	% 99.74	2,099,216,270.91	% 99.74	1,925,058,170.45	% 91.47
INSTITUTO PROVINCIAL AUTARQUICO DE		19,707,321,724.00	19,626,321,724.00	% 99.59	18,565,419,078.15	% 94.21	14,846,738,688.41	% 75.34	14,846,738,688.41	% 75.34	13,228,847,107.54	% 67.13
	011	93,244,505.91	75,461,928.69	% 80.93	72,573,513.03	% 77.83	72,390,433.03	% 77.64	72,390,433.03	% 77.64	72,390,433.03	% 77.64
	030	810,627,020.26	581,782,429.71	% 71.77	556,740,818.93	% 68.68	556,240,818.93	% 68.62	556,240,818.93	% 68.62	520,240,818.93	% 64.18
	050	1,810,000.00	1,810,000.00	%100.00	1,543,443.50	% 85.27	1,543,443.50	% 85.27	1,543,443.50	% 85.27	1,543,443.50	% 85.27
	051	35,736,486,261.21	27,042,784,141.21	% 75.67	26,090,808,593.95	% 73.01	21,879,988,472.39	% 61.23	21,879,988,472.39	% 61.23	21,879,988,472.39	% 61.23
MINISTERIO DE OBRAS Y SERVICIOS PUB		36,642,167,787.38	27,701,838,499.61	% 75.60	26,721,666,369.41	% 72.93	22,510,163,167.85	% 61.43	22,510,163,167.85	% 61.43	22,474,163,167.85	% 61.33
	031	0.00	0.00	% 0.00	0.00	% 0.00	0.00	% 0.00	0.00	% 0.00	0.00	% 0.00
	050	85,177,574.90	85,177,574.90	%100.00	5,900,333.30	% 6.93	5,900,274.60	% 6.93	5,900,274.60	% 6.93	5,900,274.60	% 6.93
	051	4,357,131,533.63	4,357,131,533.63	%100.00	4,183,628,354.80	% 96.02	3,075,775,258.43	% 70.59	3,075,775,258.43	% 70.59	3,075,775,258.43	% 70.59
SECRETARIA DE ENERGIA Y MINERIA		4,442,309,108.53	4,442,309,108.53	%100.00	4,189,528,688.10	% 94.31	3,081,675,533.03	% 69.37	3,081,675,533.03	% 69.37	3,081,675,533.03	% 69.37
	010	2,890,294,486.28	1,846,537,144.24	% 63.89	1,698,475,741.49	% 58.76	1,698,475,741.49	% 58.76	1,698,475,741.49	% 58.76	1,698,475,741.49	% 58.76
	011	16,713,309,319.72	16,519,125,862.72	% 98.84	16,198,384,797.71	% 96.92	14,795,393,015.76	% 88.52	14,795,393,015.76	% 88.52	14,678,494,516.94	% 87.83
	030	399,256,326.20	392,973,086.00	% 98.43	389,496,000.49	% 97.56	389,496,000.49	% 97.56	389,496,000.49	% 97.56	389,496,000.49	% 97.56
	050	314,557,725.68	289,272,467.68	% 91.96	247,465,526.73	% 78.67	209,842,492.53	% 66.71	209,842,492.53	% 66.71	202,585,120.04	% 64.40
MINISTERIO DE SALUD		20,317,417,857.88	19,047,908,560.64	% 93.75	18,533,822,066.42	% 91.22	17,093,207,250.27	% 84.13	17,093,207,250.27	% 84.13	16,969,051,378.96	% 83.52
	011	4,403,678.08	3,917,678.08	% 88.96	3,855,212.40	% 87.55	3,855,212.40	% 87.55	3,855,212.40	% 87.55	3,855,212.40	% 87.55
	050	2,566,045.52	2,566,045.52	%100.00	2,566,045.00	%100.00	2,566,045.00	%100.00	2,566,045.00	%100.00	2,566,045.00	%100.00
SECRETARIA DE CULTURA		6,969,723.60	6,483,723.60	% 93.03	6,421,257.40	% 92.13	6,421,257.40	% 92.13	6,421,257.40	% 92.13	6,421,257.40	% 92.13
	011	20,549,591.99	18,643,835.49	% 90.73	18,224,840.60	% 88.69	18,224,840.60	% 88.69	18,224,840.60	% 88.69	18,224,840.60	% 88.69
SECRETARIA DE TURISMO		20,549,591.99	18,643,835.49	% 90.73	18,224,840.60	% 88.69	18,224,840.60	% 88.69	18,224,840.60	% 88.69	18,224,840.60	% 88.69
CUENTA 1		168,909,833,258.45	151,660,960,816.14	% 89.79	143,656,253,129.57	% 85.05	133,103,434,432.03	% 78.80	133,103,434,432.03	% 78.80	128,539,066,761.32	% 76.10

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	PPRI	CR.ACTUAL	CR.HABILITADO	HABIL.CR.	ACT.	AF.PREVENT.	AF.PREV	CR.ACT.	COMPROMISO	COMPR.	CR.ACT.	ORDEN	PACAR	OR.PAG.	CR.ACT.	
	010	0.00	0.00	%	0.00	0.00	%	0.00	0.00	%	0.00	0.00	%	0.00	%	0.00
	011	2,382,549.00	0.00	%	0.00	0.00	%	0.00	0.00	%	0.00	0.00	%	0.00	%	0.00
SECRETARIA DE AMBIENTE Y CAMBIO	CLI	2,382,549.00	0.00	%	0.00	0.00	%	0.00	0.00	%	0.00	0.00	%	0.00	%	0.00
	011	4,935,974.68	4,536,174.68	%	91.90	0.00	%	0.00	0.00	%	0.00	0.00	%	0.00	%	0.00
PODER JUDICIAL		4,935,974.68	4,536,174.68	%	91.90	0.00	%	0.00	0.00	%	0.00	0.00	%	0.00	%	0.00
	011	0.00	0.00	%	0.00	0.00	%	0.00	0.00	%	0.00	0.00	%	0.00	%	0.00
	030	0.00	0.00	%	0.00	0.00	%	0.00	0.00	%	0.00	0.00	%	0.00	%	0.00
MINISTERIO DE DESARROLLO SOCIAL Y D		0.00	0.00	%	0.00	0.00	%	0.00	0.00	%	0.00	0.00	%	0.00	%	0.00
	011	391,777,761.45	391,777,761.45	%	100.00	370,207,539.38	%	94.49	370,207,539.38	%	94.49	370,207,539.38	%	94.49	%	94.49
	030	1,574,018,156.20	1,574,018,156.20	%	100.00	1,266,838,800.00	%	80.48	1,266,838,800.00	%	80.48	1,266,838,800.00	%	80.48	%	80.48
	050	10,961,096.92	10,961,096.92	%	100.00	10,898,660.73	%	99.43	10,898,660.73	%	99.43	10,898,660.73	%	99.43	%	99.43
	051	346,046,811.75	346,046,811.75	%	100.00	0.00	%	0.00	0.00	%	0.00	0.00	%	0.00	%	0.00
MINISTERIO DE EDUCACION		2,322,803,826.32	2,322,803,826.32	%	100.00	1,647,945,000.11	%	70.95	1,647,945,000.11	%	70.95	1,647,945,000.11	%	70.95	%	70.95
	011	53,179,436.22	51,748,888.22	%	97.31	44,176,079.38	%	83.07	44,174,895.88	%	83.07	44,174,895.88	%	83.07	%	83.07
	050	1,981,500.00	1,981,500.00	%	100.00	1,493,000.00	%	75.35	1,493,000.00	%	75.35	1,493,000.00	%	75.35	%	75.35
MINISTERIO DE LA PRODUCCION		55,160,936.22	53,730,388.22	%	97.41	45,669,079.38	%	82.79	45,667,895.88	%	82.79	45,667,895.88	%	82.79	%	82.79
	011	450,000.00	450,000.00	%	100.00	407,393.35	%	90.53	407,393.35	%	90.53	407,393.35	%	90.53	%	90.53
	020	4,104,266.00	4,104,266.00	%	100.00	3,988,135.27	%	97.17	3,988,135.27	%	97.17	3,988,135.27	%	97.17	%	97.17
	050	0.00	0.00	%	0.00	0.00	%	0.00	0.00	%	0.00	0.00	%	0.00	%	0.00
	051	1,111,720,321.53	1,111,720,321.53	%	100.00	929,664,154.12	%	83.62	340,953,675.59	%	30.67	340,953,675.59	%	30.67	%	30.67
MINISTERIO DE HACIENDA Y FINANZAS		1,116,274,587.53	1,116,274,587.53	%	100.00	934,059,682.74	%	83.68	345,349,204.21	%	30.94	345,349,204.21	%	30.94	%	30.94
	011	15,520,000.00	15,520,000.00	%	100.00	12,684,318.31	%	81.73	12,684,318.31	%	81.73	12,684,318.31	%	81.73	%	81.73
	030	0.00	0.00	%	0.00	0.00	%	0.00	0.00	%	0.00	0.00	%	0.00	%	0.00
MINISTERIO DE SEGURIDAD Y JUSTICIA		15,520,000.00	15,520,000.00	%	100.00	12,684,318.31	%	81.73	12,684,318.31	%	81.73	12,684,318.31	%	81.73	%	81.73
	010	5,420,447,627.00	5,231,447,627.00	%	96.51	4,816,732,267.68	%	88.86	4,815,973,948.37	%	88.85	4,815,973,948.37	%	88.85	%	88.85
	011	55,004,927,173.00	54,661,974,773.00	%	99.38	53,344,535,232.95	%	96.98	53,325,186,505.12	%	96.95	53,317,341,355.77	%	96.93	%	96.93
	020	1,100,000.00	1,100,000.00	%	100.00	1,036,274.72	%	94.21	1,036,274.72	%	94.21	1,036,274.72	%	94.21	%	94.21
	030	1,985,930,000.00	662,110,000.00	%	33.34	459,647,946.60	%	23.15	293,733,402.78	%	14.79	293,733,402.78	%	14.79	%	14.79
	050	455,000,000.00	115,000,000.00	%	25.27	58,673,120.77	%	12.90	55,949,975.93	%	12.30	55,949,975.93	%	12.30	%	12.30
	051	1,200,000,000.00	0.00	%	0.00	0.00	%	0.00	0.00	%	0.00	0.00	%	0.00	%	0.00
SECRETARIA DE ENERGIA Y MINERIA		64,067,404,800.00	60,671,632,400.00	%	94.70	58,680,624,842.72	%	91.59	58,491,880,106.92	%	91.30	58,484,034,957.57	%	91.29	%	91.29
	011	564,095,309.01	564,095,309.01	%	100.00	336,741,560.65	%	59.70	336,701,552.15	%	59.69	336,701,552.15	%	59.69	%	59.69
	050	0.00	0.00	%	0.00	0.00	%	0.00	0.00	%	0.00	0.00	%	0.00	%	0.00
MINISTERIO DE SALUD		564,095,309.01	564,095,309.01	%	100.00	336,741,560.65	%	59.70	336,701,552.15	%	59.69	336,701,552.15	%	59.69	%	59.69
CUENTA 2		68,148,577,982.76	64,748,592,685.76	%	95.01	61,657,724,483.91	%	90.48	60,880,228,077.58	%	89.33	60,872,382,928.23	%	89.32	%	89.32

PPRI	ESTADO DE EJECUCION DE GASTOS			OTRAS EROGACIONES		
	CR.ACTUAL	CR.HABILITADO	HABIL.CR.AC.	AF.PREVENT.	AF.PREV	CR.AC.
090	2,876,960,769.29	2,876,960,769.29	%100.00	2,787,986,126.19	% 96.91	2,787,986,126.19 % 96.91
100	101,500,000.00	101,500,000.00	%100.00	100,352,348.59	% 98.87	100,352,348.59 % 98.87
	2,978,460,769.29	2,978,460,769.29	%100.00	2,888,338,474.78	% 96.97	2,888,338,474.78 % 96.97

ESTADO DE EJECUCION DE GASTOS OTRAS EROGACIONES
 EJERCICIO 2024

PPRI	CR.ACTUAL	CR.HABILITADO	HABIL.CR. ACT.	AF.PREVENT.	AF.PREV	CR.ACT.	COMPROMISO	COMPR.	CR.ACT.	ORDEN	PACAR	OR.PAG.	CR.ACT.
MINISTERIO DE HACIENDA Y FINANZAS													
100	101,500,000.00	101,500,000.00	%100.00	100,352,348.59	%	98.87	100,352,348.59	%	98.87	100,352,348.59	%	98.87	
	101,500,000.00	101,500,000.00	%100.00	100,352,348.59	%	98.87	100,352,348.59	%	98.87	100,352,348.59	%	98.87	
DIRECCION PROVINCIAL DE VIALIDAD													
090	1,571,960,769.29	1,571,960,769.29	%100.00	1,546,537,554.28	%	98.38	1,546,537,554.28	%	98.38	1,477,050,054.28	%	93.96	
	1,571,960,769.29	1,571,960,769.29	%100.00	1,546,537,554.28	%	98.38	1,546,537,554.28	%	98.38	1,477,050,054.28	%	93.96	
CONTADURIA GENERAL													
090	1,305,000,000.00	1,305,000,000.00	%100.00	1,241,448,571.91	%	95.13	1,241,448,571.91	%	95.13	1,212,533,461.71	%	92.91	
	1,305,000,000.00	1,305,000,000.00	%100.00	1,241,448,571.91	%	95.13	1,241,448,571.91	%	95.13	1,212,533,461.71	%	92.91	
	2,978,460,769.29	2,978,460,769.29	%100.00	2,888,338,474.78	%	96.97	2,888,338,474.78	%	96.97	2,789,935,864.58	%	93.67	

ESTADO DE EJECUCION DE GASTOS OTRAS EROGACIONES
EJERCICIO 2024

PPRI	CR.ACTUAL	CR.HABILITADO	HABIL.CR.	ACT.	AF.PREVENT.	AF.PREV	CR.ACT.	COMPROMISO	COMPR.	CR.ACT.	ORDEN	PACAR	OR.PAG.	CR.ACT.
100	0.00	0.00	%	0.00	0.00	%	0.00	0.00	%	0.00	0.00	%	0.00	0.00
CUENTA 0	0.00	0.00	%	0.00	0.00	%	0.00	0.00	%	0.00	0.00	%	0.00	0.00

ESTADO DE EJECUCION DE GASTOS OTRAS EROGACIONES
 EJERCICIO 2024

PPRI	CR.ACTUAL	CR.HABILITADO	HABIL.CR. ACT.	AF.PREVENT.	AF.PREV	CR.ACT.	COMPROMISO	COMPR.	CR.ACT.	ORDEN PACAR	OR.PAG.	CR.ACT.
090	1,571,960,769.29	1,571,960,769.29	%100.00	1,546,537,554.28	%	98.38	1,546,537,554.28	%	98.38	1,477,050,054.28	%	93.96
CUENTA 1	1,571,960,769.29	1,571,960,769.29	%100.00	1,546,537,554.28	%	98.38	1,546,537,554.28	%	98.38	1,477,050,054.28	%	93.96

ESTADO DE EJECUCION DE GASTOS OTRAS EROGACIONES
 EJERCICIO 2024

PPRI	CR.ACTUAL	CR.HABILITADO	HABIL.CR. ACT.	AF.PREVENT.	AF.PREV	CR.ACT.	COMPROMISO	COMPR.	CR.ACT.	ORDEN PACAR	OR.PAG.	CR.ACT.
090	1,305,000,000.00	1,305,000,000.00	%100.00	1,241,448,571.91	%	95.13	1,241,448,571.91	%	95.13	1,212,533,461.71	%	92.91
100	101,500,000.00	101,500,000.00	%100.00	100,352,348.59	%	98.87	100,352,348.59	%	98.87	100,352,348.59	%	98.87
CUENTA 2	1,406,500,000.00	1,406,500,000.00	%100.00	1,341,800,920.50	%	95.40	1,341,800,920.50	%	95.40	1,312,885,810.30	%	93.34

ESTADO DE EJECUCION DE GASTOS OTRAS EROGACIONES
 EJERCICIO 2024

	PPRI	CR.ACTUAL	CR.HABILITADO	HABIL.CR.	ACT.	AF.PREVENT.	AF.PREV	CR.ACT.	COMPROMISO	COMPR.	CR.ACT.	ORDEN	PACAR	OR.PAG.	CR.ACT.
	100	0.00	0.00	%	0.00	0.00	%	0.00	0.00	%	0.00	0.00	%	0.00	0.00
MINISTERIO DE HACIENDA Y FINANZAS		0.00	0.00	%	0.00	0.00	%	0.00	0.00	%	0.00	0.00	%	0.00	0.00
CUENTA 0		0.00	0.00	%	0.00	0.00	%	0.00	0.00	%	0.00	0.00	%	0.00	0.00

ESTADO DE EJECUCION DE GASTOS OTRAS EROGACIONES
 EJERCICIO 2024

	PPRI	CR.ACTUAL	CR.HABILITADO	HABIL.CR.	ACT.	AF.PREVENT.	AF.PREV	CR.ACT.	COMPROMISO	COMPR.	CR.ACT.	ORDEN	PACAR	OR.PAG.	CR.ACT.
	090	1,571,960,769.29	1,571,960,769.29	%100.00		1,546,537,554.28	% 98.38		1,546,537,554.28	% 98.38		1,477,050,054.28	% 93.96		
DIRECCION PROVINCIAL DE VIALIDAD		1,571,960,769.29	1,571,960,769.29	%100.00		1,546,537,554.28	% 98.38		1,546,537,554.28	% 98.38		1,477,050,054.28	% 93.96		
CUENTA 1		1,571,960,769.29	1,571,960,769.29	%100.00		1,546,537,554.28	% 98.38		1,546,537,554.28	% 98.38		1,477,050,054.28	% 93.96		

ESTADO DE EJECUCION DE GASTOS OTRAS EROGACIONES
 EJERCICIO 2024

	PPRI	CR.ACTUAL	CR.HABILITADO	HABIL.CR. ACT.	AF.PREVENT.	AF.PREV	CR.ACT.	COMPROMISO	COMPR.	CR.ACT.	ORDEN	PACAR	OR.PAG.	CR.ACT.
	100	101,500,000.00	101,500,000.00	%100.00	100,352,348.59	% 98.87		100,352,348.59	% 98.87		100,352,348.59	% 98.87		
MINISTERIO DE HACIENDA Y FINANZAS		101,500,000.00	101,500,000.00	%100.00	100,352,348.59	% 98.87		100,352,348.59	% 98.87		100,352,348.59	% 98.87		
	090	1,305,000,000.00	1,305,000,000.00	%100.00	1,241,448,571.91	% 95.13		1,241,448,571.91	% 95.13		1,212,533,461.71	% 92.91		
CONTADURIA GENERAL		1,305,000,000.00	1,305,000,000.00	%100.00	1,241,448,571.91	% 95.13		1,241,448,571.91	% 95.13		1,212,533,461.71	% 92.91		
CUENTA 2		1,406,500,000.00	1,406,500,000.00	%100.00	1,341,800,920.50	% 95.40		1,341,800,920.50	% 95.40		1,312,885,810.30	% 93.34		

	Cred. Presup. Inicial	Cred. Presup. Modif.	Cred. Actual	No Utiliz.	Afec. Prev.	Compromiso	Ord. Pagar
PERSONAL PERMANENTE	195,197,454,603.00	345,827,656,969.00	311,326,362,497.01	6,685,193,107.55	304,641,169,389.46	304,467,252,965.50	304,467,252,965.50
PERSONAL TEMPORARIO	45,722,920,958.00	45,816,320,958.00	76,098,428,547.96	496,191,176.09	75,602,237,371.87	74,710,865,091.44	74,710,865,091.44
ADICIONAL POR ANTIGUEDAD	46,341,902,913.00	46,341,902,913.00	63,174,762,166.56	10,434,636.66	63,164,327,529.90	63,161,874,868.77	63,161,874,868.77
ASIGNACIONES FAMILIARES	5,150,003,442.00	5,150,003,442.00	15,967,067,795.03	31,806,731.33	15,935,261,063.70	15,934,765,911.70	15,934,765,911.70
SERVICIOS EXTRAORDINARIOS	13,045,431,940.00	13,045,431,940.00	34,941,029,924.35	165,600,484.41	34,775,429,439.94	34,128,940,078.35	34,128,940,078.35
ASISTENCIA SOCIAL AL PERSONAL	7,623,099,125.00	7,623,099,125.00	11,012,650,008.84	73,175,939.58	10,939,474,069.26	10,853,880,362.92	10,751,805,113.75
TOTAL PERSONAL	313,080,812,981.00	463,804,415,347.00	512,520,300,939.75	7,462,402,075.62	505,057,898,864.13	503,257,579,278.68	503,155,504,029.51
BIENES DE CONSUMO	53,893,898,587.00	91,578,146,781.00	109,370,115,595.26	2,388,129,532.03	106,981,986,063.23	104,801,797,241.51	103,585,046,683.92
SERVICIOS NO PERSONALES	42,890,924,618.00	63,293,132,879.00	88,548,417,158.77	4,113,791,459.12	84,434,625,699.65	82,219,715,358.09	81,255,714,191.85
BS. Y SERVICIOS SIN DISCRIMINAR	197,513,506.00	230,151,306.00	426,847,877.00	3,652.46	426,844,224.54	417,844,224.54	417,763,724.54
TOTAL BIENES Y SERVICIOS NO PERSONALES	96,982,336,711.00	155,101,430,966.00	198,345,380,631.03	6,501,924,643.61	191,843,455,987.42	187,439,356,824.14	185,258,524,600.31
TOTAL OPERACION	410,063,149,692.00	618,905,846,313.00	710,865,681,570.78	13,964,326,719.23	696,901,354,851.55	690,696,936,102.82	688,414,028,629.82
INTERESES DE OTRAS DEUDAS	21,820,456.00	21,820,456.00	44,347,721.85	2,833,003.23	41,514,718.62	40,891,076.50	40,891,076.50
TOTAL INTERESES DE LA DEUDA	21,820,456.00	21,820,456.00	44,347,721.85	2,833,003.23	41,514,718.62	40,891,076.50	40,891,076.50
TOTAL INTERESES DE LA DEUDA	21,820,456.00	21,820,456.00	44,347,721.85	2,833,003.23	41,514,718.62	40,891,076.50	40,891,076.50
COPARTICIPACION DE IMPUESTOS	85,140,327,697.00	131,427,495,304.00	142,670,627,052.63	856,609,869.90	141,814,017,182.73	141,814,017,182.73	141,814,017,182.73
APORTES A MUNICIPALIDADES	22,742,208,542.00	41,135,688,628.00	47,404,145,961.53	724,238,471.82	46,679,907,489.71	46,619,685,391.91	46,619,685,391.91
APORTES A EMPRESAS PROVINCIALES	4,462,489,299.00	9,117,853,549.00	2,927,909,970.55	4,189,274.23	2,923,720,696.32	2,923,720,696.32	2,923,720,696.32
APORTES A OTROS ENTES PROVINCIALES	5,252,015,230.00	13,508,309,410.00	8,741,056,849.88	307,179,356.20	8,433,877,493.68	8,433,877,493.68	8,433,877,493.68
APORTES A ENTES NACIONALES	78,953,834.00	78,953,834.00	386,218,840.00	1,636,484.69	384,582,355.31	372,350,774.31	372,350,774.31
APORTES ACTIVIDADES NO LUCRATIVAS	22,747,423,252.00	34,905,894,330.00	34,063,373,970.93	1,949,444,855.75	32,113,929,115.18	31,789,064,402.99	31,747,157,659.65
APORTES ACTIVIDADES LUCRATIVAS	8,859,832,617.00	19,966,717,449.00	19,691,893,597.17	280,786,254.71	19,411,107,342.46	19,260,969,667.48	19,161,235,002.25
APORTES PARA PASIVIDADES	2,083,847,237.00	2,298,847,237.00	2,457,973,571.67	1,544,773.77	2,456,428,797.90	2,354,131,392.66	2,354,131,392.66
TOTAL TRANSF. EROG. CORRIENTES	151,367,097,708.00	252,439,759,741.00	258,343,199,814.36	4,125,629,341.07	254,217,570,473.29	253,567,817,002.08	253,426,175,593.51
COPARTICIPACION MUNICIPAL	0.00	0.00	4,748,908,128.63	2,000,823,217.81	2,748,084,910.82	2,748,084,910.82	2,748,084,910.82
APORTES A MUNICIPIOS	9,552,613,413.00	13,042,277,313.00	8,820,664,334.01	77,853,509.94	8,742,810,824.07	8,732,707,048.04	8,480,548,926.14
APORTES A ACTIVIDADES NO LUCRATIVAS	1,364,442,735.00	1,501,122,735.00	2,797,806,707.34	15,807,941.22	2,781,998,766.12	2,719,715,893.94	2,613,291,051.59
OTROS APORTES A ACTIVIDADES LUCRATIVAS	9,803,980,336.00	9,803,980,336.00	10,000.00	10,000.00	0.00	0.00	0.00
TOTAL TRANSF. EROG. DE CAPITAL	20,721,036,484.00	24,347,380,384.00	16,367,389,169.98	2,094,494,668.97	14,272,894,501.01	14,200,507,852.80	13,841,924,888.55
TOTAL TRANSFERENCIAS	172,088,134,192.00	276,787,140,125.00	274,710,588,984.34	6,220,124,010.04	268,490,464,974.30	267,768,324,854.88	267,268,100,482.06
CREDITO ADICIONAL P/EROG. CTES.	1,136,330,000.00	1,136,330,000.00	210,051,473.54	210,051,473.54	0.00	0.00	0.00
TOTAL CREDITO ADICIONAL	1,136,330,000.00	1,136,330,000.00	210,051,473.54	210,051,473.54	0.00	0.00	0.00
TOTAL A CLASIFICAR	1,136,330,000.00	1,136,330,000.00	210,051,473.54	210,051,473.54	0.00	0.00	0.00
TOTAL DE EROGACIONES CORRIENTES	583,309,434,340.00	896,851,136,894.00	985,830,669,750.51	20,397,335,206.04	965,433,334,544.47	958,506,152,034.20	955,723,020,188.38

EROGACIONES CORRIENTES - ADMINISTRACION CENTRAL

	Cred. Presup. Inicial	Cred. Presup. Modif.	Cred. Actual	No Utiliz.	Afec. Prev.	Compromiso	Ord. Pagar
PERSONAL PERMANENTE	193,105,689,763.00	343,405,452,544.00	308,258,181,961.64	6,680,919,009.16	301,577,262,952.48	301,432,046,528.52	301,432,046,528.52
PERSONAL TEMPORARIO	45,631,371,625.00	45,631,371,625.00	75,884,446,410.88	495,087,573.81	75,389,358,837.07	74,510,186,556.64	74,510,186,556.64
ADICIONAL POR ANTIGUEDAD	46,043,486,871.00	46,043,486,871.00	62,809,828,779.30	10,434,636.66	62,799,394,142.64	62,796,941,481.51	62,796,941,481.51
ASIGNACIONES FAMILIARES	5,094,407,666.00	5,094,407,666.00	15,828,910,999.24	31,806,731.33	15,797,104,267.91	15,796,609,115.91	15,796,609,115.91
SERVICIOS EXTRAORDINARIOS	12,935,620,825.00	12,935,620,825.00	34,451,827,653.67	150,600,484.41	34,301,227,169.26	33,654,737,807.67	33,654,737,807.67
ASISTENCIA SOCIAL AL PERSONAL	7,561,980,239.00	7,561,980,239.00	10,879,471,419.84	69,955,027.74	10,809,516,392.10	10,725,144,466.76	10,639,801,094.98
TOTAL PERSONAL	310,372,556,989.00	460,672,319,770.00	508,112,667,224.57	7,438,803,463.11	500,673,863,761.46	498,915,665,957.01	498,830,322,585.23
BIENES DE CONSUMO	53,639,099,544.00	91,251,627,738.00	109,140,503,564.26	2,353,706,075.87	106,786,797,488.39	104,612,567,675.08	103,397,915,017.49
SERVICIOS NO PERSONALES	40,499,433,136.00	60,181,788,901.00	85,770,004,557.74	3,857,526,006.87	81,912,478,550.87	79,780,516,208.57	79,025,940,775.00
BS. Y SERVICIOS SIN DISCRIMINAR	197,513,506.00	230,151,306.00	426,847,877.00	3,652.46	426,844,224.54	417,844,224.54	417,763,724.54
TOTAL BIENES Y SERVICIOS NO PERSONALES	94,336,046,186.00	151,663,567,945.00	195,337,355,999.00	6,211,235,735.20	189,126,120,263.80	184,810,928,108.19	182,841,619,517.03
TOTAL OPERACION	404,708,603,175.00	612,335,887,715.00	703,450,023,223.57	13,650,039,198.31	689,799,984,025.26	683,726,594,065.20	681,671,942,102.26
INTERESES DE OTRAS DEUDAS	21,701,081.00	21,701,081.00	43,978,346.85	2,469,953.54	41,508,393.31	40,884,751.19	40,884,751.19
TOTAL INTERESES DE LA DEUDA	21,701,081.00	21,701,081.00	43,978,346.85	2,469,953.54	41,508,393.31	40,884,751.19	40,884,751.19
TOTAL INTERESES DE LA DEUDA	21,701,081.00	21,701,081.00	43,978,346.85	2,469,953.54	41,508,393.31	40,884,751.19	40,884,751.19
COPARTICIPACION DE IMPUESTOS	85,140,327,697.00	131,427,495,304.00	142,670,627,052.63	856,609,869.90	141,814,017,182.73	141,814,017,182.73	141,814,017,182.73
APORTES A MUNICIPALIDADES	22,742,208,542.00	41,135,688,628.00	47,404,145,961.53	724,238,471.82	46,679,907,489.71	46,619,685,391.91	46,619,685,391.91
APORTES A EMPRESAS PROVINCIALES	4,462,489,299.00	9,117,853,549.00	2,927,909,970.55	4,189,274.23	2,923,720,696.32	2,923,720,696.32	2,923,720,696.32
APORTES A OTROS ENTES PROVINCIALES	5,252,015,230.00	13,508,309,410.00	8,741,056,849.88	307,179,356.20	8,433,877,493.68	8,433,877,493.68	8,433,877,493.68
APORTES A ENTES NACIONALES	78,953,834.00	78,953,834.00	386,218,840.00	1,636,484.69	384,582,355.31	372,350,774.31	372,350,774.31
APORTES ACTIVIDADES NO LUCRATIVAS	22,569,312,080.00	34,727,783,158.00	33,613,913,566.89	1,947,645,826.32	31,666,267,740.57	31,343,353,911.00	31,333,831,011.00
APORTES ACTIVIDADES LUCRATIVAS	8,859,832,617.00	19,966,717,449.00	19,691,893,597.17	280,786,254.71	19,411,107,342.46	19,260,969,667.48	19,161,235,002.25
APORTES PARA PASIVIDADES	2,083,847,237.00	2,298,847,237.00	2,457,973,571.67	1,544,773.77	2,456,428,797.90	2,354,131,392.66	2,354,131,392.66
TOTAL TRANSF. EROG. CORRIENTES	151,188,986,536.00	252,261,648,569.00	257,893,739,410.32	4,123,830,311.64	253,769,909,098.68	253,122,106,510.09	253,012,848,944.86
COPARTICIPACION MUNICIPAL	0.00	0.00	4,748,908,128.63	2,000,823,217.81	2,748,084,910.82	2,748,084,910.82	2,748,084,910.82
APORTES A MUNICIPIOS	3,332,339,413.00	5,286,003,313.00	5,819,515,513.04	24,222,564.75	5,795,292,948.29	5,785,189,172.26	5,785,189,172.26
APORTES A ACTIVIDADES NO LUCRATIVAS	1,264,212,364.00	1,400,892,364.00	2,467,576,336.34	14,253,714.69	2,453,322,621.65	2,391,039,749.47	2,383,889,749.47
OTROS APORTES A ACTIVIDADES LUCRATIVAS	3,303,980,336.00	3,303,980,336.00	10,000.00	10,000.00	0.00	0.00	0.00
TOTAL TRANSF. EROG. DE CAPITAL	7,900,532,113.00	9,990,876,013.00	13,036,009,978.01	2,039,309,497.25	10,996,700,480.76	10,924,313,832.55	10,917,163,832.55
TOTAL TRANSFERENCIAS	159,089,518,649.00	262,252,524,582.00	270,929,749,388.33	6,163,139,808.89	264,766,609,579.44	264,046,420,342.64	263,930,012,777.41
CREDITO ADICIONAL P/EROG. CTES.	1,136,330,000.00	1,136,330,000.00	210,051,473.54	210,051,473.54	0.00	0.00	0.00
TOTAL CREDITO ADICIONAL	1,136,330,000.00	1,136,330,000.00	210,051,473.54	210,051,473.54	0.00	0.00	0.00
TOTAL A CLASIFICAR	1,136,330,000.00	1,136,330,000.00	210,051,473.54	210,051,473.54	0.00	0.00	0.00
TOTAL DE EROGACIONES CORRIENTES	564,956,152,905.00	875,746,443,378.00	974,633,802,432.29	20,025,700,434.28	954,608,101,998.01	947,813,899,159.03	945,642,839,630.86

EROGACIONES CORRIENTES - ORG.DECENRALIZADOS

	Cred. Presup. Inicial	Cred. Presup. Modif.	Cred. Actual	No Utiliz.	Afec. Prev.	Compromiso	Ord. Pagar
PERSONAL PERMANENTE	2,091,764,840.00	2,422,204,425.00	3,068,180,535.37	4,274,098.39	3,063,906,436.98	3,035,206,436.98	3,035,206,436.98
PERSONAL TEMPORARIO	91,549,333.00	184,949,333.00	213,982,137.08	1,103,602.28	212,878,534.80	200,678,534.80	200,678,534.80
ADICIONAL POR ANTIGUEDAD	298,416,042.00	298,416,042.00	364,933,387.26	0.00	364,933,387.26	364,933,387.26	364,933,387.26
ASIGNACIONES FAMILIARES	55,595,776.00	55,595,776.00	138,156,795.79	0.00	138,156,795.79	138,156,795.79	138,156,795.79
SERVICIOS EXTRAORDINARIOS	109,811,115.00	109,811,115.00	489,202,270.68	15,000,000.00	474,202,270.68	474,202,270.68	474,202,270.68
ASISTENCIA SOCIAL AL PERSONAL	61,118,886.00	61,118,886.00	133,178,589.00	3,220,911.84	129,957,677.16	128,735,896.16	112,004,018.77
TOTAL PERSONAL	2,708,255,992.00	3,132,095,577.00	4,407,633,715.18	23,598,612.51	4,384,035,102.67	4,341,913,321.67	4,325,181,444.28
BIENES DE CONSUMO	254,799,043.00	326,519,043.00	229,612,031.00	34,423,456.16	195,188,574.84	189,229,566.43	187,131,666.43
SERVICIOS NO PERSONALES	2,391,491,482.00	3,111,343,978.00	2,778,412,601.03	256,265,452.25	2,522,147,148.78	2,439,199,149.52	2,229,773,416.85
TOTAL BIENES Y SERVICIOS NO PERSONALES	2,646,290,525.00	3,437,863,021.00	3,008,024,632.03	290,688,908.41	2,717,335,723.62	2,628,428,715.95	2,416,905,083.28
TOTAL OPERACION	5,354,546,517.00	6,569,958,598.00	7,415,658,347.21	314,287,520.92	7,101,370,826.29	6,970,342,037.62	6,742,086,527.56
INTERESES DE OTRAS DEUDAS	119,375.00	119,375.00	369,375.00	363,049.69	6,325.31	6,325.31	6,325.31
TOTAL INTERESES DE LA DEUDA	119,375.00	119,375.00	369,375.00	363,049.69	6,325.31	6,325.31	6,325.31
TOTAL INTERESES DE LA DEUDA	119,375.00	119,375.00	369,375.00	363,049.69	6,325.31	6,325.31	6,325.31
APORTES ACTIVIDADES NO LUCRATIVAS	178,111,172.00	178,111,172.00	449,460,404.04	1,799,029.43	447,661,374.61	445,710,491.99	413,326,648.65
TOTAL TRANSF. EROG. CORRIENTES	178,111,172.00	178,111,172.00	449,460,404.04	1,799,029.43	447,661,374.61	445,710,491.99	413,326,648.65
APORTES A MUNICIPIOS	6,220,274,000.00	7,756,274,000.00	3,001,148,820.97	53,630,945.19	2,947,517,875.78	2,947,517,875.78	2,695,359,753.88
APORTES A ACTIVIDADES NO LUCRATIVAS	100,230,371.00	100,230,371.00	330,230,371.00	1,554,226.53	328,676,144.47	328,676,144.47	229,401,302.12
OTROS APORTES A ACTIVIDADES LUCRATIVAS	6,500,000,000.00	6,500,000,000.00	0.00	0.00	0.00	0.00	0.00
TOTAL TRANSF. EROG. DE CAPITAL	12,820,504,371.00	14,356,504,371.00	3,331,379,191.97	55,185,171.72	3,276,194,020.25	3,276,194,020.25	2,924,761,056.00
TOTAL TRANSFERENCIAS	12,998,615,543.00	14,534,615,543.00	3,780,839,596.01	56,984,201.15	3,723,855,394.86	3,721,904,512.24	3,338,087,704.65
TOTAL DE EROGACIONES CORRIENTES	18,353,281,435.00	21,104,693,516.00	11,196,867,318.22	371,634,771.76	10,825,232,546.46	10,692,252,875.17	10,080,180,557.52

EROGACIONES DE CAPITAL

	Cred. Presup. Inicial	Cred. Presup. Modif.	Cred. Actual	No Utiliz.	Afec. Prev.	Compromiso	Ord. Pagar
EQUIPAMIENTO	5,510,309,858.00	5,510,309,858.00	9,142,790,818.06	1,216,980,558.72	7,925,810,259.34	7,555,874,738.22	6,834,941,111.26
INVERSION ADMINISTRATIVA	479,286,630.00	479,286,630.00	1,009,039,540.36	261,633,225.37	747,406,314.99	491,453,236.10	491,253,236.10
TOTAL BIENES DE CAPITAL	5,989,596,488.00	5,989,596,488.00	10,151,830,358.42	1,478,613,784.09	8,673,216,574.33	8,047,327,974.32	7,326,194,347.36
TRABAJOS PUBL. POR ADMINISTRACION	10,345,563,868.00	13,536,892,621.00	18,749,299,773.25	2,715,278,732.75	16,034,021,040.50	15,874,966,012.72	15,723,794,072.15
TRABAJOS PUBL. POR TERCEROS	111,144,697,128.00	179,340,022,973.00	169,215,078,182.21	16,975,136,526.71	152,239,941,655.50	139,074,447,268.82	134,794,729,125.89
TOTAL TRABAJOS PUBLICOS	121,490,260,996.00	192,876,915,594.00	187,964,377,955.46	19,690,415,259.46	168,273,962,696.00	154,949,413,281.54	150,518,523,198.04
TOTAL INVERSION REAL	127,479,857,484.00	198,866,512,082.00	198,116,208,313.88	21,169,029,043.55	176,947,179,270.33	162,996,741,255.86	157,844,717,545.40
TERRENOS	372,931,084.00	372,931,084.00	603,400,000.00	2,398,433.89	601,001,566.11	597,590,023.30	597,590,023.30
OTROS BIENES PREEXISTENTES	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL BIENES PREEXISTENTES	372,931,084.00	372,931,084.00	603,400,000.00	2,398,433.89	601,001,566.11	597,590,023.30	597,590,023.30
TOTAL BIENES PREEXISTENTES	372,931,084.00	372,931,084.00	603,400,000.00	2,398,433.89	601,001,566.11	597,590,023.30	597,590,023.30
APORTES DE CAPITAL	15,487,205,199.00	23,418,797,714.00	11,246,935,146.00	85,778,381.00	11,161,156,765.00	11,161,156,764.51	11,161,156,764.51
PRESTAMOS	59,970,016,912.00	98,611,286,912.00	101,553,528,176.18	2,544,134,700.67	99,009,393,475.51	98,283,484,053.30	97,827,656,684.65
TOTAL PRESTAMOS	75,457,222,111.00	122,030,084,626.00	112,800,463,322.18	2,629,913,081.67	110,170,550,240.51	109,444,640,817.81	108,988,813,449.16
TOTAL INVERSION FINANCIERA	75,457,222,111.00	122,030,084,626.00	112,800,463,322.18	2,629,913,081.67	110,170,550,240.51	109,444,640,817.81	108,988,813,449.16
CRED. ADICIONAL P/EROG. DE CAPITAL	0.00	0.00	3,540,374,383.52	3,540,374,383.52	0.00	0.00	0.00
TOTAL CREDITO ADICIONAL P/EROG.CAP	0.00	0.00	3,540,374,383.52	3,540,374,383.52	0.00	0.00	0.00
TOTAL A CLASIFICAR	0.00	0.00	3,540,374,383.52	3,540,374,383.52	0.00	0.00	0.00
TOTAL DE EROGACIONES DE CAPITAL	203,310,010,679.00	321,269,527,792.00	315,060,446,019.58	27,341,714,942.63	287,718,731,076.95	273,038,972,096.97	267,431,121,017.86

EROGACIONES DE CAPITAL - ADMINISTRACION CENTRAL

	Cred. Presup. Inicial	Cred. Presup. Modif.	Cred. Actual	No Utiliz.	Afec. Prev.	Compromiso	Ord. Pagar
EQUIPAMIENTO	5,158,124,696.00	5,158,124,696.00	8,993,705,656.06	1,134,214,613.60	7,859,491,042.46	7,489,555,521.34	6,768,621,894.38
INVERSION ADMINISTRATIVA	386,140,191.00	386,140,191.00	915,893,101.36	212,187,437.28	703,705,664.08	452,671,818.19	452,471,818.19
TOTAL BIENES DE CAPITAL	5,544,264,887.00	5,544,264,887.00	9,909,598,757.42	1,346,402,050.88	8,563,196,706.54	7,942,227,339.53	7,221,093,712.57
TRABAJOS PUBL. POR ADMINISTRACION	3,761,860,076.00	5,012,230,076.00	5,149,911,009.63	1,387,297,474.77	3,762,613,534.86	3,612,803,204.17	3,612,803,204.17
TRABAJOS PUBL. POR TERCEROS	66,828,713,339.00	86,951,675,862.00	82,944,961,429.23	11,190,265,730.14	71,754,695,699.09	63,098,019,717.11	62,947,998,920.87
TOTAL TRABAJOS PUBLICOS	70,590,573,415.00	91,963,905,938.00	88,094,872,438.86	12,577,563,204.91	75,517,309,233.95	66,710,822,921.28	66,560,802,125.04
TOTAL INVERSION REAL	76,134,838,302.00	97,508,170,825.00	98,004,471,196.28	13,923,965,255.79	84,080,505,940.49	74,653,050,260.81	73,781,895,837.61
TERRENOS	44,400,000.00	44,400,000.00	603,400,000.00	2,398,433.89	601,001,566.11	597,590,023.30	597,590,023.30
OTROS BIENES PREEXISTENTES	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL BIENES PREEXISTENTES	44,400,000.00	44,400,000.00	603,400,000.00	2,398,433.89	601,001,566.11	597,590,023.30	597,590,023.30
TOTAL BIENES PREEXISTENTES	44,400,000.00	44,400,000.00	603,400,000.00	2,398,433.89	601,001,566.11	597,590,023.30	597,590,023.30
APORTES DE CAPITAL	15,487,205,199.00	23,418,797,714.00	11,246,935,146.00	85,778,381.00	11,161,156,765.00	11,161,156,764.51	11,161,156,764.51
PRESTAMOS	53,822,912,600.00	92,464,182,600.00	95,847,917,134.90	2,386,631,478.16	93,461,285,656.74	93,396,638,098.17	93,255,199,299.36
TOTAL PRESTAMOS	69,310,117,799.00	115,882,980,314.00	107,094,852,280.90	2,472,409,859.16	104,622,442,421.74	104,557,794,862.68	104,416,356,063.87
TOTAL INVERSION FINANCIERA	69,310,117,799.00	115,882,980,314.00	107,094,852,280.90	2,472,409,859.16	104,622,442,421.74	104,557,794,862.68	104,416,356,063.87
CRED. ADICIONAL P/EROG. DE CAPITAL	0.00	0.00	3,540,374,383.52	3,540,374,383.52	0.00	0.00	0.00
TOTAL CREDITO ADICIONAL P/EROG.CAP	0.00	0.00	3,540,374,383.52	3,540,374,383.52	0.00	0.00	0.00
TOTAL A CLASIFICAR	0.00	0.00	3,540,374,383.52	3,540,374,383.52	0.00	0.00	0.00
TOTAL DE EROGACIONES DE CAPITAL	145,489,356,101.00	213,435,551,139.00	209,243,097,860.70	19,939,147,932.36	189,303,949,928.34	179,808,435,146.79	178,795,841,924.78

EROGACIONES DE CAPITAL - ORGANISMOS DESCENTRALIZADOS

	Cred. Presup. Inicial	Cred. Presup. Modif.	Cred. Actual	No Utiliz.	Afec. Prev.	Compromiso	Ord. Pagar
EQUIPAMIENTO	352,185,162.00	352,185,162.00	149,085,162.00	82,765,945.12	66,319,216.88	66,319,216.88	66,319,216.88
INVERSION ADMINISTRATIVA	93,146,439.00	93,146,439.00	93,146,439.00	49,445,788.09	43,700,650.91	38,781,417.91	38,781,417.91
TOTAL BIENES DE CAPITAL	445,331,601.00	445,331,601.00	242,231,601.00	132,211,733.21	110,019,867.79	105,100,634.79	105,100,634.79
TRABAJOS PUBL. POR ADMINISTRACION	6,583,703,792.00	8,524,662,545.00	13,599,388,763.62	1,327,981,257.98	12,271,407,505.64	12,262,162,808.55	12,110,990,867.98
TRABAJOS PUBL. POR TERCEROS	44,315,983,789.00	92,388,347,111.00	86,270,116,752.98	5,784,870,796.57	80,485,245,956.41	75,976,427,551.71	71,846,730,205.02
TOTAL TRABAJOS PUBLICOS	50,899,687,581.00	100,913,009,656.00	99,869,505,516.60	7,112,852,054.55	92,756,653,462.05	88,238,590,360.26	83,957,721,073.00
TOTAL INVERSION REAL	51,345,019,182.00	101,358,341,257.00	100,111,737,117.60	7,245,063,787.76	92,866,673,329.84	88,343,690,995.05	84,062,821,707.79
TERRENOS	328,531,084.00	328,531,084.00	0.00	0.00	0.00	0.00	0.00
TOTAL BIENES PREEXISTENTES	328,531,084.00	328,531,084.00	0.00	0.00	0.00	0.00	0.00
TOTAL BIENES PREEXISTENTES	328,531,084.00	328,531,084.00	0.00	0.00	0.00	0.00	0.00
PRESTAMOS	6,147,104,312.00	6,147,104,312.00	5,705,611,041.28	157,503,222.51	5,548,107,818.77	4,886,845,955.13	4,572,457,385.29
TOTAL PRESTAMOS	6,147,104,312.00	6,147,104,312.00	5,705,611,041.28	157,503,222.51	5,548,107,818.77	4,886,845,955.13	4,572,457,385.29
TOTAL INVERSION FINANCIERA	6,147,104,312.00	6,147,104,312.00	5,705,611,041.28	157,503,222.51	5,548,107,818.77	4,886,845,955.13	4,572,457,385.29
TOTAL DE EROGACIONES DE CAPITAL	57,820,654,578.00	107,833,976,653.00	105,817,348,158.88	7,402,567,010.27	98,414,781,148.61	93,230,536,950.18	88,635,279,093.08

EROGACIONES CORRIENTES PERSONAL

	Cred. Presup. Inicial	Cred. Presup. Modif.	Cred. Actual	No Utiliz.	Afec. Prev.	Compromiso	Ord. Pagar
SECRETARIA DE TRABAJO Y PROMOCION DEL EMPLEO	847,434,679.00	847,434,679.00	1,568,263,156.86	4,063,459.00	1,564,199,697.86	1,545,430,490.92	1,545,430,490.92
SECRETARIA DE AMBIENTE Y CAMBIO CLIMATICO	249,676,098.00	249,676,098.00	705,028,054.58	0.00	705,028,054.58	690,063,117.19	690,063,117.19
PODER LEGISLATIVO	7,669,564,630.00	7,669,564,630.00	11,272,015,093.89	18,481,091.63	11,253,534,002.26	11,212,448,278.85	11,212,448,278.85
PODER JUDICIAL	21,400,266,614.00	21,400,266,614.00	33,852,699,197.33	13,742,500.00	33,838,956,697.33	33,649,292,871.45	33,568,911,886.51
SECRETARIA DE LA MUJER, GENEROS Y DIVERSIDAD	329,842,245.00	329,842,245.00	656,506,385.71	3,000,000.00	653,506,385.71	637,460,110.69	637,460,110.69
MINISTERIO DE GOBIERNO Y ASUNTOS MUNICIPALES	2,703,440,645.00	2,703,440,645.00	4,442,076,212.42	26,850,000.00	4,415,226,212.42	4,305,420,457.37	4,305,420,457.37
MINISTERIO DE DESARROLLO SOCIAL Y DERECHOS HUMANOS	6,531,483,025.00	6,531,483,025.00	13,017,023,965.60	36,886,007.00	12,980,137,958.60	12,861,304,125.40	12,861,304,125.40
MINISTERIO DE EDUCACION	158,423,156,160.00	158,423,156,160.00	206,705,726,916.98	103,506,654.00	206,602,220,262.98	206,241,690,021.35	206,241,690,021.35
MINISTERIO DE LA PRODUCCION	2,765,005,094.00	2,765,005,094.00	4,542,341,443.49	4,520,203.37	4,537,821,240.12	4,484,953,044.36	4,484,953,044.36
MINISTERIO DE HACIENDA Y FINANZAS	5,134,085,020.00	5,134,085,020.00	7,758,760,351.44	42,620,054.92	7,716,140,296.52	7,689,146,744.52	7,689,146,744.52
SECRETARIA GENERAL DE LA GOBERNACION	4,413,456,383.00	4,413,456,383.00	8,404,517,131.65	3,368,147.96	8,401,148,983.69	8,170,051,975.09	8,170,051,975.09
FISCALIA DE ESTADO	339,649,842.00	339,649,842.00	626,938,857.19	0.00	626,938,857.19	624,658,322.47	624,658,322.47
TRIBUNAL DE CUENTAS	1,368,472,763.00	1,368,472,763.00	2,052,167,270.93	223,999.84	2,051,943,271.09	2,043,198,511.42	2,038,236,124.58
ASESORIA LETRADA DE GOBIERNO	184,666,377.00	184,666,377.00	300,550,522.56	0.00	300,550,522.56	291,414,709.08	291,414,709.08
MINISTERIO DE SEGURIDAD Y JUSTICIA	24,498,837,741.00	24,498,837,741.00	52,723,980,712.04	555,618.63	52,723,425,093.41	52,617,883,377.66	52,617,883,377.66
CONTADURIA GENERAL	7,925,515,875.00	157,425,278,656.00	11,282,020,630.33	547,816,440.62	10,734,204,189.71	10,730,164,919.71	10,730,164,919.71
TESORERIA GENERAL	328,245,311.00	328,245,311.00	483,161,446.27	0.00	483,161,446.27	483,161,446.27	483,161,446.27
MINISTERIO DE OBRAS Y SERVICIOS PUBLICOS	2,777,084,297.00	2,777,084,297.00	4,354,560,798.55	3,455,345.05	4,351,105,453.50	4,317,867,691.43	4,317,867,691.43
FISCALIA DE INVESTIGACIONES ADMINISTRATIVAS	438,996,611.00	438,996,611.00	788,076,379.90	0.00	788,076,379.90	780,412,078.70	780,412,078.70
SECRETARIA DE RECURSOS HIDRICOS	288,204,348.00	288,204,348.00	468,939,966.45	2,400,000.00	466,539,966.45	451,829,841.09	451,829,841.09
SECRETARIA DE ENERGIA Y MINERIA	643,110,267.00	643,110,267.00	1,173,438,037.20	0.00	1,173,438,037.20	1,164,711,114.55	1,164,711,114.55
MINISTERIO DE CONECTIVIDAD Y MODERNIZACION	1,847,026,543.00	1,847,026,543.00	3,388,094,623.50	3,805,865.67	3,384,288,757.83	3,371,656,236.87	3,371,656,236.87
MINISTERIO DE SALUD	44,208,665,137.00	44,208,665,137.00	115,450,050,080.73	26,908,074.95	115,423,142,005.78	115,113,347,066.12	115,113,347,066.12
SECRETARIA DE CULTURA	1,051,384,697.00	1,051,384,697.00	1,865,733,145.46	0.00	1,865,733,145.46	1,833,641,740.58	1,833,641,740.58
SECRETARIA DE TURISMO	628,233,377.00	628,233,377.00	1,229,894,906.62	0.00	1,229,894,906.62	1,201,714,046.76	1,201,714,046.76
TOTAL SIN AFECTACION	296,995,503,779.00	446,495,266,560.00	489,112,565,287.68	842,203,462.64	488,270,361,825.04	486,512,922,339.90	486,427,578,968.12
MINISTERIO DE GOBIERNO Y ASUNTOS MUNICIPALES	91,560,000.00	91,560,000.00	161,708,602.46	797,026.10	160,911,576.36	160,911,576.36	160,911,576.36
MINISTERIO DE EDUCACION	5,227,745,000.00	5,227,745,000.00	5,229,152,323.27	4,800,268,136.93	428,884,186.34	428,884,186.34	428,884,186.34
MINISTERIO DE SEGURIDAD Y JUSTICIA	2,447,520,128.00	2,447,520,128.00	5,298,498,897.88	733.33	5,298,498,164.55	5,298,498,164.55	5,298,498,164.55
MINISTERIO DE SALUD	1,416,728,082.00	1,416,728,082.00	2,890,294,486.28	1,191,818,744.79	1,698,475,741.49	1,698,475,741.49	1,698,475,741.49
TOTAL CON AFECTACION	9,183,553,210.00	9,183,553,210.00	13,579,654,309.89	5,992,884,641.15	7,586,769,668.74	7,586,769,668.74	7,586,769,668.74
SECRETARIA DE AMBIENTE Y CAMBIO CLIMATICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SECRETARIA DE ENERGIA Y MINERIA	4,193,500,000.00	4,993,500,000.00	5,420,447,627.00	603,715,359.32	4,816,732,267.68	4,815,973,948.37	4,815,973,948.37
TOTAL CTAS ESPECIALES	4,193,500,000.00	4,993,500,000.00	5,420,447,627.00	603,715,359.32	4,816,732,267.68	4,815,973,948.37	4,815,973,948.37
TOTAL ADM. CENTRAL	310,372,556,989.00	460,672,319,770.00	508,112,667,224.57	7,438,803,463.11	500,673,863,761.46	498,915,665,957.01	498,830,322,585.23
ENTE PROVINCIAL RIO COLORADO	751,335,512.00	751,335,512.00	1,234,259,566.17	15,000,000.00	1,219,259,566.17	1,200,237,785.17	1,200,237,785.17
INSTITUTO PROVINCIAL AUTARQUICO DE LA VIVIENDA	1,119,961,528.00	1,119,961,528.00	1,765,575,612.01	0.00	1,765,575,612.01	1,742,475,612.01	1,742,475,612.01
TOTAL SIN AFECTACION	1,871,297,040.00	1,871,297,040.00	2,999,835,178.18	15,000,000.00	2,984,835,178.18	2,942,713,397.18	2,942,713,397.18
DIRECCION PROVINCIAL DE VIALIDAD	836,958,952.00	1,260,798,537.00	1,407,798,537.00	8,598,612.51	1,399,199,924.49	1,382,468,047.10	1,382,468,047.10
TOTAL CON AFECTACION	836,958,952.00	1,260,798,537.00	1,407,798,537.00	8,598,612.51	1,399,199,924.49	1,382,468,047.10	1,382,468,047.10
TOTAL ORG. DESCENT.	2,708,255,992.00	3,132,095,577.00	4,407,633,715.18	23,598,612.51	4,384,035,102.67	4,341,913,321.67	4,325,181,444.28
TOTAL PERSONAL	313,080,812,981.00	463,804,415,347.00	512,520,300,939.75	7,462,402,075.62	505,057,898,864.13	503,257,579,278.68	503,155,504,029.51

EROGACIONES CORRIENTES BIENES Y SERVICIOS NO PERSONALES

	Cred. Presup. Inicial	Cred. Presup. Modif.	Cred. Actual	No Utiliz.	Afec. Prev.	Compromiso	Ord. Pagar
SECRETARIA DE TRABAJO Y PROMOCION DEL EMPLEO	79,489,258.00	136,489,258.00	217,870,619.72	3,757,779.02	214,112,840.70	203,859,253.03	203,859,253.03
SECRETARIA DE AMBIENTE Y CAMBIO CLIMATICO	17,022,911.00	26,518,352.00	88,934,944.20	6,375,452.36	82,559,491.84	81,538,775.09	81,538,775.09
PODER LEGISLATIVO	550,048,881.00	684,434,981.00	1,100,331,552.00	427,877.18	1,099,903,674.82	1,099,888,674.82	1,099,888,674.82
PODER JUDICIAL	1,988,423,493.00	2,536,823,493.00	3,521,483,960.00	50,589,401.03	3,470,894,558.97	3,470,554,212.19	3,277,744,666.33
SECRETARIA DE LA MUJER, GENEROS Y DIVERSIDAD	51,181,912.00	84,655,912.00	144,804,579.01	5,370,618.65	139,433,960.36	138,790,248.64	138,790,248.64
MINISTERIO DE GOBIERNO Y ASUNTOS MUNICIPALES	219,232,517.00	341,795,929.00	704,342,839.21	36,488,998.72	667,853,840.49	551,086,644.36	551,086,644.36
MINISTERIO DE DESARROLLO SOCIAL Y DERECHOS HUMANOS	1,617,311,023.00	2,294,565,040.00	4,594,687,707.30	111,025,905.83	4,483,661,801.47	4,361,474,169.99	4,361,474,169.99
MINISTERIO DE EDUCACION	12,133,316,743.00	17,116,226,440.00	26,455,891,828.65	349,437,317.23	26,106,454,511.42	25,945,823,167.04	25,936,633,743.51
MINISTERIO DE LA PRODUCCION	387,147,318.00	535,147,318.00	594,992,623.40	50,773,105.22	544,219,518.18	504,911,703.48	504,911,703.48
MINISTERIO DE HACIENDA Y FINANZAS	585,231,298.00	854,228,934.00	1,047,420,301.92	25,970,816.73	1,021,449,485.19	923,991,957.59	923,991,957.59
SECRETARIA GENERAL DE LA GOBERNACION	3,378,899,205.00	4,719,795,160.00	10,067,222,781.96	79,058,499.15	9,988,164,282.81	9,915,229,811.45	9,816,065,637.48
FISCALIA DE ESTADO	375,812,217.00	380,612,217.00	202,126,024.98	3,267,446.05	198,858,578.93	194,707,817.02	194,707,817.02
TRIBUNAL DE CUENTAS	134,300,201.00	160,570,022.00	254,691,867.43	12,277,023.04	242,414,844.39	228,017,778.19	211,680,535.25
ASESORIA LETRADA DE GOBIERNO	6,008,913.00	6,008,913.00	4,274,225.50	365,623.60	3,908,601.90	3,903,638.00	3,903,638.00
MINISTERIO DE SEGURIDAD Y JUSTICIA	3,292,601,524.00	5,118,501,524.00	9,015,109,902.26	40,800,453.31	8,974,309,448.95	8,748,960,713.80	7,902,150,824.41
CONTADURIA GENERAL	5,514,948,002.00	7,792,798,402.00	7,991,010,108.94	494,741,478.01	7,496,268,630.93	7,436,350,875.30	7,436,350,875.30
TESORERIA GENERAL	659,344,000.00	801,704,396.00	1,009,444,340.68	846,871.80	1,008,597,468.88	1,008,185,906.91	1,008,185,906.91
MINISTERIO DE OBRAS Y SERVICIOS PUBLICOS	139,493,393.00	153,193,164.00	248,576,757.49	15,138,960.00	233,437,797.49	217,506,775.02	213,267,549.85
FISCALIA DE INVESTIGACIONES ADMINISTRATIVAS	28,980,419.00	35,160,419.00	59,181,554.86	16,687.54	59,164,867.32	59,164,819.99	59,164,819.99
SECRETARIA DE RECURSOS HIDRICOS	204,697,390.00	204,697,390.00	137,201,500.13	18,371,552.04	118,829,948.09	103,362,510.50	103,281,777.72
SECRETARIA DE ENERGIA Y MINERIA	4,919,134,045.00	9,726,864,135.00	7,076,899,029.62	17,733,858.03	7,059,165,171.59	7,027,919,848.09	7,027,519,848.09
MINISTERIO DE CONECTIVIDAD Y MODERNIZACION	1,601,572,839.00	3,511,872,839.00	4,231,213,870.50	636,921,112.65	3,594,292,757.85	3,414,501,193.03	3,414,501,193.03
MINISTERIO DE SALUD	8,052,603,413.00	22,823,766,302.00	41,215,505,285.26	811,258,659.98	40,404,246,625.28	38,707,366,738.26	38,031,832,028.92
SECRETARIA DE CULTURA	262,992,657.00	264,192,657.00	350,616,645.92	11,999,497.99	338,617,147.93	331,657,502.89	331,657,502.88
SECRETARIA DE TURISMO	128,684,537.00	219,631,160.00	237,398,111.61	4,273,631.94	233,124,479.67	230,212,167.27	230,212,167.27
TOTAL SIN AFECTACION	46,328,478,109.00	80,530,254,357.00	120,571,232,962.55	2,787,288,627.10	117,783,944,335.45	114,908,966,901.95	113,064,401,958.96
SECRETARIA DE TRABAJO Y PROMOCION DEL EMPLEO	5,520,000.00	5,520,000.00	42,881,094.00	5,946,665.54	36,934,428.46	34,396,365.62	34,396,365.62
SECRETARIA DE AMBIENTE Y CAMBIO CLIMATICO	707,336,845.00	707,336,845.00	709,407,245.00	702,668,708.11	6,738,536.89	6,738,536.89	6,738,536.89
PODER JUDICIAL	0.00	0.00	1,666,840.96	1,666,840.96	0.00	0.00	0.00
MINISTERIO DE GOBIERNO Y ASUNTOS MUNICIPALES	43,820,840.00	43,820,840.00	90,485,298.85	20,211,287.75	70,274,011.10	69,982,126.45	69,982,126.45
MINISTERIO DE DESARROLLO SOCIAL Y DERECHOS HUMANOS	0.00	0.00	1,436,700.00	0.00	1,436,700.00	1,436,700.00	1,436,700.00
MINISTERIO DE EDUCACION	0.00	0.00	92,026,139.36	8,977,248.84	83,048,890.52	81,533,645.82	81,533,645.82
MINISTERIO DE LA PRODUCCION	120,712,681.00	120,712,681.00	454,222,312.50	95,267,111.62	358,955,200.88	351,123,568.73	351,123,568.73
MINISTERIO DE HACIENDA Y FINANZAS	319,872.00	319,872.00	17,694,720.00	0.00	17,694,720.00	17,694,720.00	17,694,720.00
SECRETARIA GENERAL DE LA GOBERNACION	400,000.00	84,775,511.00	113,528,682.15	15,596,840.73	97,931,841.42	97,931,841.42	97,931,841.42
MINISTERIO DE SEGURIDAD Y JUSTICIA	167,115,737.00	167,115,737.00	373,998,704.57	106,627,593.25	267,371,111.32	261,897,995.33	261,897,995.33
MINISTERIO DE OBRAS Y SERVICIOS PUBLICOS	41,402,100.00	41,402,100.00	93,244,505.91	20,670,992.88	72,573,513.03	72,390,433.03	72,390,433.03
MINISTERIO DE SALUD	12,336,827,438.00	14,456,917,438.00	16,713,309,319.72	514,924,522.01	16,198,384,797.71	14,795,393,015.76	14,678,494,516.94
SECRETARIA DE CULTURA	486,000.00	486,000.00	4,403,678.08	548,465.68	3,855,212.40	3,855,212.40	3,855,212.40
SECRETARIA DE TURISMO	16,900,040.00	16,900,040.00	20,549,591.99	2,324,751.39	18,224,840.60	18,224,840.60	18,224,840.60
TOTAL CON AFECTACION	13,440,841,553.00	15,645,307,064.00	18,728,854,833.09	1,495,431,028.76	17,233,423,804.33	15,812,599,002.05	15,695,700,503.23
SECRETARIA DE AMBIENTE Y CAMBIO CLIMATICO	2,382,549.00	2,382,549.00	2,382,549.00	2,382,549.00	0.00	0.00	0.00
PODER JUDICIAL	3,120,000.00	3,120,000.00	4,935,974.68	4,935,974.68	0.00	0.00	0.00
MINISTERIO DE DESARROLLO SOCIAL Y DERECHOS HUMANOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00
MINISTERIO DE EDUCACION	0.00	0.00	391,777,761.45	21,570,222.07	370,207,539.38	370,207,539.38	370,207,539.38
MINISTERIO DE LA PRODUCCION	32,882,206.00	32,882,206.00	53,179,436.22	9,003,356.84	44,176,079.38	44,174,895.88	44,174,895.88
MINISTERIO DE HACIENDA Y FINANZAS	0.00	0.00	450,000.00	42,606.65	407,393.35	407,393.35	407,393.35
MINISTERIO DE SEGURIDAD Y JUSTICIA	9,636,969.00	9,636,969.00	15,520,000.00	2,835,681.69	12,684,318.31	12,684,318.31	12,684,318.31
SECRETARIA DE ENERGIA Y MINERIA	34,518,704,800.00	55,439,984,800.00	55,004,927,173.00	1,660,391,940.05	53,344,535,232.95	53,325,186,505.12	53,317,341,355.77
MINISTERIO DE SALUD	0.00	0.00	564,095,309.01	227,353,748.36	336,741,560.65	336,701,552.15	336,701,552.15
TOTAL CTAS ESPECIALES	34,566,726,524.00	55,488,006,524.00	56,037,268,203.36	1,928,516,079.34	54,108,752,124.02	54,089,362,204.19	54,081,517,054.84
TOTAL ADM. CENTRAL	94,336,046,186.00	151,663,567,945.00	195,337,355,999.00	6,211,235,735.20	189,126,120,263.80	184,810,928,108.19	182,841,619,517.03
ENTE PROVINCIAL RIO COLORADO	15,582,895.00	15,582,895.00	21,299,960.15	593,594.11	20,706,366.04	20,624,562.81	20,624,562.81

EROGACIONES CORRIENTES BIENES Y SERVICIOS NO PERSONALES

	Cred. Presup. Inicial	Cred. Presup. Modif.	Cred. Actual	No Utiliz.	Afec. Prev.	Compromiso	Ord. Pagar
DIRECCION PROVINCIAL DE VIALIDAD	755,102,999.00	755,102,999.00	507,720,749.00	19,488,139.35	488,232,609.65	488,232,609.65	365,102,607.71
INSTITUTO PROVINCIAL AUTARQUICO DE LA VIVIENDA	1,981,575.00	1,981,575.00	258,370.88	258,370.88	0.00	0.00	0.00
TOTAL SIN AFECTACION	772,667,469.00	772,667,469.00	529,279,080.03	20,340,104.34	508,938,975.69	508,857,172.46	385,727,170.52
ENTE PROVINCIAL RIO COLORADO	122,155,530.00	122,155,530.00	172,005,530.00	20,372,948.63	151,632,581.37	141,713,448.97	141,713,448.97
DIRECCION PROVINCIAL DE VIALIDAD	285,119,912.00	481,183,108.00	481,183,108.00	87,517,587.00	393,665,521.00	393,665,521.00	375,169,829.60
INSTITUTO PROVINCIAL AUTARQUICO DE LA VIVIENDA	1,466,347,614.00	2,061,856,914.00	1,825,556,914.00	162,458,268.44	1,663,098,645.56	1,584,192,573.52	1,514,294,634.19
TOTAL CON AFECTACION	1,873,623,056.00	2,665,195,552.00	2,478,745,552.00	270,348,804.07	2,208,396,747.93	2,119,571,543.49	2,031,177,912.76
TOTAL ORG. DESCENT.	2,646,290,525.00	3,437,863,021.00	3,008,024,632.03	290,688,908.41	2,717,335,723.62	2,628,428,715.95	2,416,905,083.28
TOTAL BIENES Y SERVICIOS NO PERSONALES	96,982,336,711.00	155,101,430,966.00	198,345,380,631.03	6,501,924,643.61	191,843,455,987.42	187,439,356,824.14	185,258,524,600.31

EROGACIONES CORRIENTES INTERESES DE LA DEUDA

	Cred. Presup. Inicial	Cred. Presup. Modif.	Cred. Actual	No Utiliz.	Afec. Prev.	Compromiso	Ord. Pagar
SECRETARIA DE AMBIENTE Y CAMBIO CLIMATICO	0.00	0.00	563,253.51	7,862.09	555,391.42	555,391.42	555,391.42
PODER JUDICIAL	0.00	0.00	60,000.00	11,331.07	48,668.93	48,668.93	48,668.93
SECRETARIA DE LA MUJER, GENEROS Y DIVERSIDAD	0.00	0.00	38,346.22	9,732.89	28,613.33	28,613.33	28,613.33
MINISTERIO DE GOBIERNO Y ASUNTOS MUNICIPALES	0.00	0.00	23,000.00	7,215.50	15,784.50	15,784.50	15,784.50
MINISTERIO DE DESARROLLO SOCIAL Y DERECHOS HUMANOS	0.00	0.00	59,374.40	6,523.98	52,850.42	52,850.42	52,850.42
MINISTERIO DE EDUCACION	0.00	0.00	61,753.59	14,584.89	47,168.70	47,168.70	47,168.70
MINISTERIO DE LA PRODUCCION	0.00	0.00	60,000.00	6,056.96	53,943.04	53,943.04	53,943.04
MINISTERIO DE HACIENDA Y FINANZAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SECRETARIA GENERAL DE LA GOBERNACION	0.00	0.00	246,108.67	115,729.20	130,379.47	130,379.47	130,379.47
FISCALIA DE ESTADO	21,701,081.00	21,701,081.00	10,283,000.00	774.94	10,282,225.06	10,282,225.02	10,282,225.02
MINISTERIO DE SEGURIDAD Y JUSTICIA	0.00	0.00	26,408,738.18	1,427,172.34	24,981,565.84	24,357,923.76	24,357,923.76
MINISTERIO DE OBRAS Y SERVICIOS PUBLICOS	0.00	0.00	1,177.38	0.00	1,177.38	1,177.38	1,177.38
FISCALIA DE INVESTIGACIONES ADMINISTRATIVAS	0.00	0.00	8,000.00	201.08	7,798.92	7,798.92	7,798.92
SECRETARIA DE RECURSOS HIDRICOS	0.00	0.00	25,000.00	24,728.03	271.97	271.97	271.97
SECRETARIA DE ENERGIA Y MINERIA	0.00	0.00	11,000.00	7,435.43	3,564.57	3,564.57	3,564.57
MINISTERIO DE CONECTIVIDAD Y MODERNIZACION	0.00	0.00	14,728.29	0.00	14,728.29	14,728.29	14,728.29
MINISTERIO DE SALUD	0.00	0.00	140,600.61	0.00	140,600.61	140,600.61	140,600.61
SECRETARIA DE CULTURA	0.00	0.00	550,000.00	545,514.79	4,485.21	4,485.21	4,485.21
TOTAL SIN AFECTACION	21,701,081.00	21,701,081.00	38,554,080.85	2,184,863.19	36,369,217.66	35,745,575.54	35,745,575.54
MINISTERIO DE GOBIERNO Y ASUNTOS MUNICIPALES	0.00	0.00	220,000.00	105,234.34	114,765.66	114,765.66	114,765.66
TOTAL CON AFECTACION	0.00	0.00	220,000.00	105,234.34	114,765.66	114,765.66	114,765.66
MINISTERIO DE HACIENDA Y FINANZAS	0.00	0.00	4,104,266.00	116,130.73	3,988,135.27	3,988,135.27	3,988,135.27
SECRETARIA DE ENERGIA Y MINERIA	0.00	0.00	1,100,000.00	63,725.28	1,036,274.72	1,036,274.72	1,036,274.72
TOTAL CTAS ESPECIALES	0.00	0.00	5,204,266.00	179,856.01	5,024,409.99	5,024,409.99	5,024,409.99
TOTAL ADM. CENTRAL	21,701,081.00	21,701,081.00	43,978,346.85	2,469,953.54	41,508,393.31	40,884,751.19	40,884,751.19
ENTE PROVINCIAL RIO COLORADO	0.00	0.00	100,000.00	100,000.00	0.00	0.00	0.00
TOTAL SIN AFECTACION	0.00	0.00	100,000.00	100,000.00	0.00	0.00	0.00
ENTE PROVINCIAL RIO COLORADO	0.00	0.00	150,000.00	143,674.69	6,325.31	6,325.31	6,325.31
INSTITUTO PROVINCIAL AUTARQUICO DE LA VIVIENDA	119,375.00	119,375.00	119,375.00	119,375.00	0.00	0.00	0.00
TOTAL CON AFECTACION	119,375.00	119,375.00	269,375.00	263,049.69	6,325.31	6,325.31	6,325.31
TOTAL ORG. DESCENT.	119,375.00	119,375.00	369,375.00	363,049.69	6,325.31	6,325.31	6,325.31
TOTAL INTERESES DE LA DEUDA	21,820,456.00	21,820,456.00	44,347,721.85	2,833,003.23	41,514,718.62	40,891,076.50	40,891,076.50

EROGACIONES CORRIENTES TRANSF. EROG. CORRIENTES

	Cred. Presup. Inicial	Cred. Presup. Modif.	Cred. Actual	No Utiliz.	Afec. Prev.	Compromiso	Ord. Pagar
SECRETARIA DE TRABAJO Y PROMOCION DEL EMPLEO	1,134,660,117.00	3,145,660,117.00	1,937,090,000.00	500,000.00	1,936,590,000.00	1,927,618,529.87	1,927,618,529.87
PODER LEGISLATIVO	323,325,742.00	340,426,462.00	171,516,600.00	0.00	171,516,600.00	171,516,600.00	171,516,600.00
PODER JUDICIAL	2,590,000.00	2,590,000.00	4,675,000.00	0.00	4,675,000.00	4,675,000.00	4,675,000.00
SECRETARIA DE LA MUJER, GENEROS Y DIVERSIDAD	7,600,000.00	7,600,000.00	3,800,000.00	1,510,000.00	2,290,000.00	2,290,000.00	2,290,000.00
MINISTERIO DE GOBIERNO Y ASUNTOS MUNICIPALES	17,484,153,061.00	29,238,947,284.00	31,716,255,729.27	859,113,885.43	30,857,141,843.84	30,856,813,843.84	30,856,813,843.84
MINISTERIO DE DESARROLLO SOCIAL Y DERECHOS HUMANOS	13,966,129,601.00	24,614,805,852.00	29,597,207,983.59	20,422,342.08	29,576,785,641.51	29,388,387,623.22	29,388,387,623.22
MINISTERIO DE EDUCACION	15,667,346,408.00	23,847,834,884.00	16,794,106,091.48	3,630.97	16,794,102,460.51	16,699,431,763.21	16,699,431,763.21
MINISTERIO DE LA PRODUCCION	5,505,803,249.00	11,393,114,253.00	4,759,139,713.85	39,297,366.26	4,719,842,347.59	4,715,142,347.59	4,715,142,347.59
MINISTERIO DE HACIENDA Y FINANZAS	85,176,526,963.00	140,083,132,362.00	150,204,158,633.10	22,287,381.40	150,181,871,251.70	150,045,608,405.43	150,045,608,405.43
FISCALIA DE ESTADO	0.00	0.00	23,400,000.00	0.00	23,400,000.00	23,400,000.00	23,400,000.00
MINISTERIO DE SEGURIDAD Y JUSTICIA	1,764,898,250.00	2,800,898,250.00	2,517,794,565.72	51,296.56	2,517,743,269.16	2,503,906,405.10	2,503,906,405.10
MINISTERIO DE OBRAS Y SERVICIOS PUBLICOS	2,953,803,329.00	8,228,688,161.00	4,797,710,865.23	1,109,285.26	4,796,601,579.97	4,795,997,000.97	4,732,262,335.74
SECRETARIA DE RECURSOS HIDRICOS	29,877,871.00	29,877,871.00	97,809,006.85	0.00	97,809,006.85	97,809,006.85	97,809,006.85
SECRETARIA DE ENERGIA Y MINERIA	41,217,089.00	41,217,089.00	12,937,181.00	705,600.00	12,231,581.00	0.00	0.00
MINISTERIO DE CONECTIVIDAD Y MODERNIZACION	2,058,000.00	2,058,000.00	0.00	0.00	0.00	0.00	0.00
MINISTERIO DE SALUD	2,745,856,062.00	3,145,856,062.00	7,310,899,768.64	46,181,279.88	7,264,718,488.76	7,260,488,682.21	7,260,488,682.21
SECRETARIA DE CULTURA	614,923,861.00	1,034,923,861.00	764,215,917.00	3,928,015.00	760,287,902.00	759,587,902.00	759,587,902.00
SECRETARIA DE TURISMO	11,000,000.00	27,000,000.00	24,997,600.00	1,000,000.00	23,997,600.00	23,997,600.00	23,997,600.00
TOTAL SIN AFECTACION	147,431,769,603.00	247,984,630,508.00	250,737,714,655.73	996,110,082.84	249,741,604,572.89	249,276,670,710.29	249,212,936,045.06
MINISTERIO DE GOBIERNO Y ASUNTOS MUNICIPALES	182,100,360.00	182,100,360.00	283,116,071.22	123,853,919.22	159,262,152.00	157,926,952.00	148,404,052.00
MINISTERIO DE DESARROLLO SOCIAL Y DERECHOS HUMANOS	177,342,824.00	208,208,824.00	403,604,410.07	3,964,971.36	399,639,438.71	396,812,378.96	396,812,378.96
MINISTERIO DE EDUCACION	497,753,160.00	503,325,048.00	648,122,782.59	277,219,874.20	370,902,908.39	370,822,769.97	370,822,769.97
MINISTERIO DE LA PRODUCCION	508,542,105.00	508,542,105.00	1,051,349,988.05	625,573,527.38	425,776,460.67	413,564,676.67	413,564,676.67
MINISTERIO DE OBRAS Y SERVICIOS PUBLICOS	652,320,000.00	652,320,000.00	810,627,020.26	253,886,201.33	556,740,818.93	556,240,818.93	520,240,818.93
MINISTERIO DE SALUD	234,140,000.00	238,783,240.00	399,256,326.20	9,760,325.71	389,496,000.49	389,496,000.49	389,496,000.49
TOTAL CON AFECTACION	2,252,198,449.00	2,293,279,577.00	3,596,076,598.39	1,294,258,819.20	2,301,817,779.19	2,284,863,597.02	2,239,340,697.02
MINISTERIO DE DESARROLLO SOCIAL Y DERECHOS HUMANOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00
MINISTERIO DE EDUCACION	0.00	0.00	1,574,018,156.20	307,179,356.20	1,266,838,800.00	1,266,838,800.00	1,266,838,800.00
MINISTERIO DE SEGURIDAD Y JUSTICIA	4,818,484.00	4,818,484.00	0.00	0.00	0.00	0.00	0.00
SECRETARIA DE ENERGIA Y MINERIA	1,500,200,000.00	1,978,920,000.00	1,985,930,000.00	1,526,282,053.40	459,647,946.60	293,733,402.78	293,733,402.78
TOTAL CTAS ESPECIALES	1,505,018,484.00	1,983,738,484.00	3,559,948,156.20	1,833,461,409.60	1,726,486,746.60	1,560,572,202.78	1,560,572,202.78
TOTAL ADM. CENTRAL	151,188,986,536.00	252,261,648,569.00	257,893,739,410.32	4,123,830,311.64	253,769,909,098.68	253,122,106,510.09	253,012,848,944.86
ENTE PROVINCIAL RIO COLORADO	178,111,172.00	178,111,172.00	443,160,404.04	583,029.43	442,577,374.61	440,626,491.99	410,242,648.65
INSTITUTO PROVINCIAL AUTARQUICO DE LA VIVIENDA	0.00	0.00	6,300,000.00	1,216,000.00	5,084,000.00	5,084,000.00	3,084,000.00
TOTAL CON AFECTACION	178,111,172.00	178,111,172.00	449,460,404.04	1,799,029.43	447,661,374.61	445,710,491.99	413,326,648.65
TOTAL ORG. DESCENT.	178,111,172.00	178,111,172.00	449,460,404.04	1,799,029.43	447,661,374.61	445,710,491.99	413,326,648.65
TOTAL TRANSF. EROG. CORRIENTES	151,367,097,708.00	252,439,759,741.00	258,343,199,814.36	4,125,629,341.07	254,217,570,473.29	253,567,817,002.08	253,426,175,593.51

EROGACIONES CORRIENTES TRANSF. EROG. DE CAPITAL

	Cred. Presup. Inicial	Cred. Presup. Modif.	Cred. Actual	No Utiliz.	Afec. Prev.	Compromiso	Ord. Pagar
MINISTERIO DE GOBIERNO Y ASUNTOS MUNICIPALES	83,164,275.00	83,164,275.00	4,127,480,873.25	2,000,823,780.81	2,126,657,092.44	2,126,657,092.44	2,126,657,092.44
MINISTERIO DE DESARROLLO SOCIAL Y DERECHOS HUMANOS	313,236,328.00	450,636,328.00	696,263,319.00	8,592,177.05	687,671,141.95	687,467,346.49	687,467,346.49
MINISTERIO DE EDUCACION	0.00	0.00	7,000,000.00	0.00	7,000,000.00	7,000,000.00	7,000,000.00
MINISTERIO DE LA PRODUCCION	250,145,969.00	250,145,969.00	252,573,873.43	11,310,286.00	241,263,587.43	241,263,587.40	241,263,587.40
MINISTERIO DE HACIENDA Y FINANZAS	1,993,769,200.00	3,646,713,100.00	3,221,713,100.00	590,906.54	3,221,122,193.46	3,221,122,193.46	3,221,122,193.46
MINISTERIO DE SEGURIDAD Y JUSTICIA	61,499,857.00	61,499,857.00	61,499,857.00	0.00	61,499,857.00	61,499,857.00	61,499,857.00
MINISTERIO DE OBRAS Y SERVICIOS PUBLICOS	397,169,846.00	697,169,846.00	1,843,524,919.82	438.40	1,843,524,481.42	1,843,524,481.42	1,843,524,481.42
SECRETARIA DE ENERGIA Y MINERIA	4,498,412,636.00	4,498,412,636.00	1,784,499,190.93	0.64	1,784,499,190.29	1,732,316,338.37	1,732,316,338.37
MINISTERIO DE CONECTIVIDAD Y MODERNIZACION	0.00	0.00	4,000,000.00	0.00	4,000,000.00	4,000,000.00	4,000,000.00
MINISTERIO DE SALUD	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SECRETARIA DE CULTURA	104,164,762.00	104,164,762.00	20,964,762.00	964,762.00	20,000,000.00	0.00	0.00
TOTAL SIN AFECTACION	7,701,562,873.00	9,791,906,773.00	12,019,519,895.43	2,022,282,351.44	9,997,237,543.99	9,924,850,896.58	9,924,850,896.58
MINISTERIO DE GOBIERNO Y ASUNTOS MUNICIPALES	0.00	0.00	27,335,000.00	0.00	27,335,000.00	27,335,000.00	20,185,000.00
MINISTERIO DE DESARROLLO SOCIAL Y DERECHOS HUMANOS	194,816,400.00	194,816,400.00	872,081,692.58	12,874,305.81	859,207,386.77	859,207,385.97	859,207,385.97
MINISTERIO DE EDUCACION	4,152,840.00	4,152,840.00	22,273,390.00	4,152,840.00	18,120,550.00	18,120,550.00	18,120,550.00
MINISTERIO DE LA PRODUCCION	0.00	0.00	94,800,000.00	0.00	94,800,000.00	94,800,000.00	94,800,000.00
SECRETARIA DE ENERGIA Y MINERIA	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL CON AFECTACION	198,969,240.00	198,969,240.00	1,016,490,082.58	17,027,145.81	999,462,936.77	999,462,935.97	992,312,935.97
TOTAL ADM. CENTRAL	7,900,532,113.00	9,990,876,013.00	13,036,009,978.01	2,039,309,497.25	10,996,700,480.76	10,924,313,832.55	10,917,163,832.55
INSTITUTO PROVINCIAL AUTARQUICO DE LA VIVIENDA	11,884,274,000.00	13,420,274,000.00	2,017,215,230.39	0.00	2,017,215,230.39	2,017,215,230.39	1,813,352,634.99
TOTAL SIN AFECTACION	11,884,274,000.00	13,420,274,000.00	2,017,215,230.39	0.00	2,017,215,230.39	2,017,215,230.39	1,813,352,634.99
DIRECCION PROVINCIAL DE VIALIDAD	836,000,000.00	836,000,000.00	983,933,590.58	53,630,945.19	930,302,645.39	930,302,645.39	882,007,118.89
INSTITUTO PROVINCIAL AUTARQUICO DE LA VIVIENDA	100,230,371.00	100,230,371.00	330,230,371.00	1,554,226.53	328,676,144.47	328,676,144.47	229,401,302.12
TOTAL CON AFECTACION	936,230,371.00	936,230,371.00	1,314,163,961.58	55,185,171.72	1,258,978,789.86	1,258,978,789.86	1,111,408,421.01
TOTAL ORG. DESCENT.	12,820,504,371.00	14,356,504,371.00	3,331,379,191.97	55,185,171.72	3,276,194,020.25	3,276,194,020.25	2,924,761,056.00
TOTAL TRANSF. EROG. DE CAPITAL	20,721,036,484.00	24,347,380,384.00	16,367,389,169.98	2,094,494,668.97	14,272,894,501.01	14,200,507,852.80	13,841,924,888.55

EROGACIONES CORRIENTES CREDITO ADICIONAL

	Cred. Presup. Inicial	Cred. Presup. Modif.	Cred. Actual	No Utiliz.	Afec. Prev.	Compromiso	Ord. Pagar
MINISTERIO DE HACIENDA Y FINANZAS	1,136,330,000.00	1,136,330,000.00	210,051,473.54	210,051,473.54	0.00	0.00	0.00
TOTAL SIN AFECTACION	1,136,330,000.00	1,136,330,000.00	210,051,473.54	210,051,473.54	0.00	0.00	0.00
TOTAL ADM. CENTRAL	1,136,330,000.00	1,136,330,000.00	210,051,473.54	210,051,473.54	0.00	0.00	0.00
TOTAL CREDITO ADICIONAL	1,136,330,000.00	1,136,330,000.00	210,051,473.54	210,051,473.54	0.00	0.00	0.00

EROGACIONES CORRIENTES BIENES DE CAPITAL

	Cred. Presup. Inicial	Cred. Presup. Modif.	Cred. Actual	No Utiliz.	Afec. Prev.	Compromiso	Ord. Pagar
SECRETARIA DE TRABAJO Y PROMOCION DEL EMPLEO	0.00	0.00	4,991,908.00	442,603.61	4,549,304.39	4,549,304.39	4,549,304.39
SECRETARIA DE AMBIENTE Y CAMBIO CLIMATICO	0.00	0.00	3,625,000.00	25,400.00	3,599,600.00	3,599,600.00	3,599,600.00
PODER LEGISLATIVO	7,887,072.00	7,887,072.00	81,387,072.00	2,254,905.64	79,132,166.36	79,132,166.36	79,132,166.36
PODER JUDICIAL	0.00	0.00	154,713,676.00	5,656,532.68	149,057,143.32	149,057,143.32	144,658,816.70
SECRETARIA DE LA MUJER, GENEROS Y DIVERSIDAD	0.00	0.00	10,329,000.00	352,224.18	9,976,775.82	9,976,775.82	9,976,775.82
MINISTERIO DE GOBIERNO Y ASUNTOS MUNICIPALES	25,423,500.00	25,423,500.00	78,869,104.15	27,130,002.61	51,739,101.54	20,519,101.54	20,519,101.54
MINISTERIO DE DESARROLLO SOCIAL Y DERECHOS HUMANOS	102,647,109.00	102,647,109.00	294,293,022.72	6,351,717.04	287,941,305.68	287,941,305.68	287,941,305.68
MINISTERIO DE EDUCACION	93,042,245.00	93,042,245.00	249,738,570.00	24,830,705.48	224,907,864.52	223,595,665.13	223,213,665.13
MINISTERIO DE LA PRODUCCION	0.00	0.00	11,536,067.50	1,220,070.48	10,315,997.02	10,315,997.02	10,315,997.02
MINISTERIO DE HACIENDA Y FINANZAS	176,688,040.00	176,688,040.00	198,225,135.00	27,351,350.58	170,873,784.42	26,756,562.98	26,756,562.98
SECRETARIA GENERAL DE LA GOBERNACION	894,686,787.00	894,686,787.00	1,647,927,786.00	68,414,918.90	1,579,512,867.10	1,505,754,941.80	1,505,754,941.80
FISCALIA DE ESTADO	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TRIBUNAL DE CUENTAS	0.00	0.00	9,315,000.00	437,730.94	8,877,269.06	8,318,729.06	8,318,729.06
ASESORIA LETRADA DE GOBIERNO	0.00	0.00	120,000.00	500.00	119,500.00	119,500.00	119,500.00
MINISTERIO DE SEGURIDAD Y JUSTICIA	315,060,000.00	315,060,000.00	666,103,883.90	34,839,678.91	631,264,204.99	551,956,658.07	533,973,858.07
CONTADURIA GENERAL	26,400,000.00	26,400,000.00	98,900,000.00	1,742,501.00	97,157,499.00	4,795,087.80	4,795,087.80
TESORERIA GENERAL	0.00	0.00	3,369,295.06	736,845.06	2,632,450.00	2,632,450.00	2,632,450.00
MINISTERIO DE OBRAS Y SERVICIOS PUBLICOS	20,159,000.00	20,159,000.00	25,974,194.00	1,582,354.92	24,391,839.08	9,992,839.08	9,992,839.08
FISCALIA DE INVESTIGACIONES ADMINISTRATIVAS	0.00	0.00	6,956,350.00	24,100.00	6,932,250.00	6,932,250.00	6,932,250.00
SECRETARIA DE RECURSOS HIDRICOS	0.00	0.00	6,417,000.00	891,277.69	5,525,722.31	5,008,565.78	5,008,565.78
SECRETARIA DE ENERGIA Y MINERIA	307,834,775.00	307,834,775.00	1,028,619,892.26	306,326,353.00	722,293,539.26	715,950,418.10	715,950,418.10
MINISTERIO DE CONECTIVIDAD Y MODERNIZACION	932,451,461.00	932,451,461.00	1,288,991,187.03	67,999,732.71	1,220,991,454.32	1,108,669,687.10	1,108,669,687.10
MINISTERIO DE SALUD	1,870,622,029.00	1,870,622,029.00	2,771,693,929.74	95,490,474.85	2,676,203,454.89	2,660,558,781.02	1,980,445,648.17
SECRETARIA DE CULTURA	0.00	0.00	28,072,000.00	2,688,987.89	25,383,012.11	25,383,012.11	25,383,012.11
SECRETARIA DE TURISMO	0.00	0.00	114,820,000.00	39,386,023.74	75,433,976.26	74,290,391.06	74,290,391.06
TOTAL SIN AFECTACION	4,772,902,018.00	4,772,902,018.00	8,784,989,073.36	716,176,991.91	8,068,812,081.45	7,495,806,933.22	6,792,930,673.75
SECRETARIA DE AMBIENTE Y CAMBIO CLIMATICO	2,737,595.00	2,737,595.00	25,737,595.00	18,650.00	25,718,945.00	25,103,685.00	14,103,690.00
PODER JUDICIAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00
MINISTERIO DE GOBIERNO Y ASUNTOS MUNICIPALES	2,800,000.00	2,800,000.00	15,534,662.00	2,259,606.00	13,275,056.00	6,302,334.96	6,302,334.96
MINISTERIO DE DESARROLLO SOCIAL Y DERECHOS HUMANOS	0.00	0.00	35,539,000.00	4,137,126.35	31,401,873.65	31,401,873.65	31,401,873.65
MINISTERIO DE EDUCACION	24,000,000.00	24,000,000.00	31,232,538.00	25,075,026.13	6,157,511.87	6,157,511.87	6,157,511.87
MINISTERIO DE LA PRODUCCION	47,415,518.00	47,415,518.00	59,714,718.00	48,325,324.82	11,389,393.18	11,389,393.18	11,389,393.18
MINISTERIO DE SEGURIDAD Y JUSTICIA	48,918,343.00	48,918,343.00	84,797,228.04	6,895,512.68	77,901,715.36	77,871,715.36	77,871,715.36
MINISTERIO DE OBRAS Y SERVICIOS PUBLICOS	0.00	0.00	1,810,000.00	266,556.50	1,543,443.50	1,543,443.50	1,543,443.50
SECRETARIA DE ENERGIA Y MINERIA	79,000,000.00	79,000,000.00	85,177,574.90	79,277,241.60	5,900,333.30	5,900,274.60	5,900,274.60
MINISTERIO DE SALUD	110,118,913.00	110,118,913.00	314,557,725.68	67,092,198.95	247,465,526.73	209,842,492.53	202,585,120.04
SECRETARIA DE CULTURA	0.00	0.00	2,566,045.52	0.52	2,566,045.00	2,566,045.00	2,566,045.00
TOTAL CON AFECTACION	314,990,369.00	314,990,369.00	656,667,087.14	233,347,243.55	423,319,843.59	378,078,769.65	359,821,402.16
MINISTERIO DE EDUCACION	0.00	0.00	10,961,096.92	62,436.19	10,898,660.73	10,898,660.73	10,898,660.73
MINISTERIO DE LA PRODUCCION	1,372,500.00	1,372,500.00	1,981,500.00	488,500.00	1,493,000.00	1,493,000.00	1,493,000.00
MINISTERIO DE HACIENDA Y FINANZAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SECRETARIA DE ENERGIA Y MINERIA	455,000,000.00	455,000,000.00	455,000,000.00	396,326,879.23	58,673,120.77	55,949,975.93	55,949,975.93
MINISTERIO DE SALUD	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL CTAS ESPECIALES	456,372,500.00	456,372,500.00	467,942,596.92	396,877,815.42	71,064,781.50	68,341,636.66	68,341,636.66
TOTAL ADM. CENTRAL	5,544,264,887.00	5,544,264,887.00	9,909,598,757.42	1,346,402,050.88	8,563,196,706.54	7,942,227,339.53	7,221,093,712.57
ENTE PROVINCIAL RIO COLORADO	0.00	0.00	48,900,000.00	0.00	48,900,000.00	48,900,000.00	48,900,000.00
TOTAL SIN AFECTACION	0.00	0.00	48,900,000.00	0.00	48,900,000.00	48,900,000.00	48,900,000.00
ENTE PROVINCIAL RIO COLORADO	25,897,402.00	25,897,402.00	25,897,402.00	22,193,201.28	3,704,200.72	3,704,200.72	3,704,200.72
DIRECCION PROVINCIAL DE VIALIDAD	304,774,199.00	304,774,199.00	52,774,199.00	29,231,058.97	23,543,140.03	23,543,140.03	23,543,140.03
INSTITUTO PROVINCIAL AUTARQUICO DE LA VIVIENDA	114,660,000.00	114,660,000.00	114,660,000.00	80,787,472.96	33,872,527.04	28,953,294.04	28,953,294.04
TOTAL CON AFECTACION	445,331,601.00	445,331,601.00	193,331,601.00	132,211,733.21	61,119,867.79	56,200,634.79	56,200,634.79
TOTAL ORG. DESCENT.	445,331,601.00	445,331,601.00	242,231,601.00	132,211,733.21	110,019,867.79	105,100,634.79	105,100,634.79
TOTAL BIENES DE CAPITAL	5,989,596,488.00	5,989,596,488.00	10,151,830,358.42	1,478,613,784.09	8,673,216,574.33	8,047,327,974.32	7,326,194,347.36

EROGACIONES CORRIENTES TRABAJOS PUBLICOS

	Cred. Presup. Inicial	Cred. Presup. Modif.	Cred. Actual	No Utiliz.	Afec. Prev.	Compromiso	Ord. Pagar
PODER LEGISLATIVO	0.00	0.00	79,700,000.00	133,349.52	79,566,650.48	79,566,650.48	79,566,650.48
MINISTERIO DE OBRAS Y SERVICIOS PUBLICOS	13,989,487,000.00	31,347,449,523.00	30,957,458,788.00	627,307,040.14	30,330,151,747.86	28,585,418,947.53	28,585,418,947.53
SECRETARIA DE ENERGIA Y MINERIA	16,311,753,840.00	20,176,753,840.00	14,306,328,722.74	402,838,990.00	13,903,489,732.74	12,749,119,916.86	12,599,099,120.62
MINISTERIO DE SALUD	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL SIN AFECTACION	30,301,240,840.00	51,524,203,363.00	45,343,487,510.74	1,030,279,379.66	44,313,208,131.08	41,414,105,514.87	41,264,084,718.63
MINISTERIO DE OBRAS Y SERVICIOS PUBLICOS	34,989,881,975.00	35,140,251,975.00	35,736,486,261.21	9,645,677,667.26	26,090,808,593.95	21,879,988,472.39	21,879,988,472.39
SECRETARIA DE ENERGIA Y MINERIA	4,099,450,600.00	4,099,450,600.00	4,357,131,533.63	173,503,178.83	4,183,628,354.80	3,075,775,258.43	3,075,775,258.43
TOTAL CON AFECTACION	39,089,332,575.00	39,239,702,575.00	40,093,617,794.84	9,819,180,846.09	30,274,436,948.75	24,955,763,730.82	24,955,763,730.82
MINISTERIO DE EDUCACION	0.00	0.00	346,046,811.75	346,046,811.75	0.00	0.00	0.00
MINISTERIO DE HACIENDA Y FINANZAS	0.00	0.00	1,111,720,321.53	182,056,167.41	929,664,154.12	340,953,675.59	340,953,675.59
SECRETARIA DE ENERGIA Y MINERIA	1,200,000,000.00	1,200,000,000.00	1,200,000,000.00	1,200,000,000.00	0.00	0.00	0.00
TOTAL CTAS ESPECIALES	1,200,000,000.00	1,200,000,000.00	2,657,767,133.28	1,728,102,979.16	929,664,154.12	340,953,675.59	340,953,675.59
TOTAL ADM. CENTRAL	70,590,573,415.00	91,963,905,938.00	88,094,872,438.86	12,577,563,204.91	75,517,309,233.95	66,710,822,921.28	66,560,802,125.04
ENTE PROVINCIAL RIO COLORADO	931,244,412.00	931,244,412.00	940,349,052.37	359,113,504.62	581,235,547.75	573,432,618.12	573,432,618.12
DIRECCION PROVINCIAL DE VIALIDAD	9,037,838,284.00	16,192,838,284.00	14,535,866,284.00	809,334,879.58	13,726,531,404.42	13,726,531,404.42	13,335,279,429.05
INSTITUTO PROVINCIAL AUTARQUICO DE LA VIVIENDA	2,894,422,577.00	2,894,422,577.00	1,959,900,810.31	230,746,133.87	1,729,154,676.44	855,191,356.44	853,875,128.18
TOTAL SIN AFECTACION	12,863,505,273.00	20,018,505,273.00	17,436,116,146.68	1,399,194,518.07	16,036,921,628.61	15,155,155,378.98	14,762,587,175.35
ENTE PROVINCIAL RIO COLORADO	110,591,098.00	110,591,098.00	110,591,098.00	219,467.69	110,371,630.31	108,929,862.85	108,929,862.85
DIRECCION PROVINCIAL DE VIALIDAD	25,421,367,930.00	64,081,989,305.00	66,996,989,305.00	4,823,100,592.04	62,173,888,712.96	62,173,888,712.96	59,558,148,328.06
INSTITUTO PROVINCIAL AUTARQUICO DE LA VIVIENDA	12,504,223,280.00	16,701,923,980.00	15,325,808,966.92	890,337,476.75	14,435,471,490.17	10,800,616,405.47	9,528,055,706.74
TOTAL CON AFECTACION	38,036,182,308.00	80,894,504,383.00	82,433,389,369.92	5,713,657,536.48	76,719,731,833.44	73,083,434,981.28	69,195,133,897.65
TOTAL ORG. DESCENT.	50,899,687,581.00	100,913,009,656.00	99,869,505,516.60	7,112,852,054.55	92,756,653,462.05	88,238,590,360.26	83,957,721,073.00
TOTAL TRABAJOS PUBLICOS	121,490,260,996.00	192,876,915,594.00	187,964,377,955.46	19,690,415,259.46	168,273,962,696.00	154,949,413,281.54	150,518,523,198.04

EROGACIONES CORRIENTES BIENES PREEXISTENTES

	Cred. Presup. Inicial	Cred. Presup. Modif.	Cred. Actual	No Utiliz.	Afec. Prev.	Compromiso	Ord. Pagar
FISCALIA DE ESTADO	0.00	0.00	602,000,000.00	2,398,433.89	599,601,566.11	596,303,945.38	596,303,945.38
MINISTERIO DE OBRAS Y SERVICIOS PUBLICOS	44,400,000.00	44,400,000.00	0.00	0.00	0.00	0.00	0.00
SECRETARIA DE RECURSOS HIDRICOS	0.00	0.00	1,400,000.00	0.00	1,400,000.00	1,286,077.92	1,286,077.92
TOTAL SIN AFECTACION	44,400,000.00	44,400,000.00	603,400,000.00	2,398,433.89	601,001,566.11	597,590,023.30	597,590,023.30
SECRETARIA DE AMBIENTE Y CAMBIO CLIMATICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL CON AFECTACION	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL ADM. CENTRAL	44,400,000.00	44,400,000.00	603,400,000.00	2,398,433.89	601,001,566.11	597,590,023.30	597,590,023.30
INSTITUTO PROVINCIAL AUTARQUICO DE LA VIVIENDA	328,531,084.00	328,531,084.00	0.00	0.00	0.00	0.00	0.00
TOTAL CON AFECTACION	328,531,084.00	328,531,084.00	0.00	0.00	0.00	0.00	0.00
TOTAL ORG. DESCENT.	328,531,084.00	328,531,084.00	0.00	0.00	0.00	0.00	0.00
TOTAL BIENES PREEXISTENTES	372,931,084.00	372,931,084.00	603,400,000.00	2,398,433.89	601,001,566.11	597,590,023.30	597,590,023.30

EROGACIONES CORRIENTES PRESTAMOS

	Cred. Presup. Inicial	Cred. Presup. Modif.	Cred. Actual	No Utiliz.	Afec. Prev.	Compromiso	Ord. Pagar
PODER JUDICIAL	39,200.00	39,200.00	39,200.00	39,200.00	0.00	0.00	0.00
MINISTERIO DE GOBIERNO Y ASUNTOS MUNICIPALES	6,384,000.00	6,384,000.00	6,384,000.00	384,000.00	6,000,000.00	6,000,000.00	6,000,000.00
MINISTERIO DE DESARROLLO SOCIAL Y DERECHOS HUMANOS	11,611,472.00	11,611,472.00	11,611,472.00	1,711,472.00	9,900,000.00	9,900,000.00	9,900,000.00
MINISTERIO DE EDUCACION	0.00	0.00	0.00	0.00	0.00	0.00	0.00
MINISTERIO DE LA PRODUCCION	364,198,964.00	364,198,964.00	414,198,964.00	26,064,606.62	388,134,357.38	323,495,798.81	211,057,000.00
MINISTERIO DE HACIENDA Y FINANZAS	54,067,418,339.00	99,140,280,854.00	96,493,485,711.00	2,191,729,096.64	94,301,756,614.36	94,301,756,613.87	94,301,756,613.87
MINISTERIO DE OBRAS Y SERVICIOS PUBLICOS	12,116,250,000.00	13,616,250,000.00	7,500,000,000.00	0.00	7,500,000,000.00	7,500,000,000.00	7,500,000,000.00
SECRETARIA DE ENERGIA Y MINERIA	1,066,520,198.00	1,066,520,198.00	742,807,475.00	80,928,181.00	661,879,294.00	661,879,294.00	661,879,294.00
MINISTERIO DE CONECTIVIDAD Y MODERNIZACION	1,639,200,618.00	1,639,200,618.00	1,137,220,302.00	11,000.00	1,137,209,302.00	1,137,209,302.00	1,137,209,302.00
MINISTERIO DE SALUD	0.00	0.00	90,854.00	0.00	90,854.00	90,854.00	90,854.00
TOTAL SIN AFECTACION	69,271,622,791.00	115,844,485,306.00	106,305,837,978.00	2,300,867,556.26	104,004,970,421.74	103,940,331,862.68	103,827,893,063.87
MINISTERIO DE GOBIERNO Y ASUNTOS MUNICIPALES	0.00	0.00	70,000,000.00	0.00	70,000,000.00	70,000,000.00	50,000,000.00
MINISTERIO DE DESARROLLO SOCIAL Y DERECHOS HUMANOS	0.00	0.00	88,748,783.41	23,276,783.41	65,472,000.00	65,463,000.00	65,463,000.00
MINISTERIO DE LA PRODUCCION	38,495,008.00	38,495,008.00	630,265,519.49	148,265,519.49	482,000,000.00	482,000,000.00	473,000,000.00
TOTAL CON AFECTACION	38,495,008.00	38,495,008.00	789,014,302.90	171,542,302.90	617,472,000.00	617,463,000.00	588,463,000.00
TOTAL ADM. CENTRAL	69,310,117,799.00	115,882,980,314.00	107,094,852,280.90	2,472,409,859.16	104,622,442,421.74	104,557,794,862.68	104,416,356,063.87
INSTITUTO PROVINCIAL AUTARQUICO DE LA VIVIENDA	5,693,670,960.00	5,693,670,960.00	3,533,531,592.20	109,764,292.54	3,423,767,299.66	2,781,629,684.22	2,641,399,214.84
TOTAL SIN AFECTACION	5,693,670,960.00	5,693,670,960.00	3,533,531,592.20	109,764,292.54	3,423,767,299.66	2,781,629,684.22	2,641,399,214.84
ENTE PROVINCIAL RIO COLORADO	53,433,352.00	53,433,352.00	67,433,352.00	42,309,103.80	25,124,248.20	6,000,000.00	6,000,000.00
INSTITUTO PROVINCIAL AUTARQUICO DE LA VIVIENDA	400,000,000.00	400,000,000.00	2,104,646,097.08	5,429,826.17	2,099,216,270.91	2,099,216,270.91	1,925,058,170.45
TOTAL CON AFECTACION	453,433,352.00	453,433,352.00	2,172,079,449.08	47,738,929.97	2,124,340,519.11	2,105,216,270.91	1,931,058,170.45
TOTAL ORG. DESCENT.	6,147,104,312.00	6,147,104,312.00	5,705,611,041.28	157,503,222.51	5,548,107,818.77	4,886,845,955.13	4,572,457,385.29
TOTAL PRESTAMOS	75,457,222,111.00	122,030,084,626.00	112,800,463,322.18	2,629,913,081.67	110,170,550,240.51	109,444,640,817.81	108,988,813,449.16

EROGACIONES CORRIENTES CREDITO ADICIONAL P/EROG.CAP

	Cred. Presup. Inicial	Cred. Presup. Modif.	Cred. Actual	No Utiliz.	Afec. Prev.	Compromiso	Ord. Pagar
MINISTERIO DE HACIENDA Y FINANZAS	0.00	0.00	3,540,374,383.52	3,540,374,383.52	0.00	0.00	0.00
TOTAL SIN AFECTACION	0.00	0.00	3,540,374,383.52	3,540,374,383.52	0.00	0.00	0.00
TOTAL ADM. CENTRAL	0.00	0.00	3,540,374,383.52	3,540,374,383.52	0.00	0.00	0.00
TOTAL CREDITO ADICIONAL P/EROG.CAP	0.00	0.00	3,540,374,383.52	3,540,374,383.52	0.00	0.00	0.00

EROGACIONES CORRIENTES CONTRIBUCIONES P/FINANC.EROG.CTES.

	Cred. Presup. Inicial	Cred. Presup. Modif.	Cred. Actual	No Utiliz.	Afec. Prev.	Compromiso	Ord. Pagar
CONTADURIA GENERAL	781,000,000.00	781,000,000.00	1,305,000,000.00	63,551,428.09	1,241,448,571.91	1,241,448,571.91	1,212,533,461.71
TOTAL CTAS ESPECIALES	781,000,000.00	781,000,000.00	1,305,000,000.00	63,551,428.09	1,241,448,571.91	1,241,448,571.91	1,212,533,461.71
TOTAL ADM. CENTRAL	781,000,000.00	781,000,000.00	1,305,000,000.00	63,551,428.09	1,241,448,571.91	1,241,448,571.91	1,212,533,461.71
DIRECCION PROVINCIAL DE VIALIDAD	1,100,000,000.00	1,100,000,000.00	1,571,960,769.29	25,423,215.01	1,546,537,554.28	1,546,537,554.28	1,477,050,054.28
TOTAL CON AFECTACION	1,100,000,000.00	1,100,000,000.00	1,571,960,769.29	25,423,215.01	1,546,537,554.28	1,546,537,554.28	1,477,050,054.28
TOTAL ORG. DESCENT.	1,100,000,000.00	1,100,000,000.00	1,571,960,769.29	25,423,215.01	1,546,537,554.28	1,546,537,554.28	1,477,050,054.28
TOTAL CONTRIBUCIONES P/FINANC.EROG.CTES.	1,881,000,000.00	1,881,000,000.00	2,876,960,769.29	88,974,643.10	2,787,986,126.19	2,787,986,126.19	2,689,583,515.99

EROGACIONES CORRIENTES AMORTIZACION DE DEUDAS

	Cred. Presup. Inicial	Cred. Presup. Modif.	Cred. Actual	No Utiliz.	Afec. Prev.	Compromiso	Ord. Pagar
MINISTERIO DE HACIENDA Y FINANZAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL SIN AFECTACION	0.00	0.00	0.00	0.00	0.00	0.00	0.00
MINISTERIO DE HACIENDA Y FINANZAS	71,500,000.00	71,500,000.00	101,500,000.00	1,147,651.41	100,352,348.59	100,352,348.59	100,352,348.59
TOTAL CTAS ESPECIALES	71,500,000.00	71,500,000.00	101,500,000.00	1,147,651.41	100,352,348.59	100,352,348.59	100,352,348.59
TOTAL ADM. CENTRAL	71,500,000.00	71,500,000.00	101,500,000.00	1,147,651.41	100,352,348.59	100,352,348.59	100,352,348.59
TOTAL AMORTIZACION DE DEUDAS	71,500,000.00	71,500,000.00	101,500,000.00	1,147,651.41	100,352,348.59	100,352,348.59	100,352,348.59

EROGACIONES CORRIENTES AMORTIZACION DE DEUDAS

	Cred. Presup. Inicial	Cred. Presup. Modif.	Cred. Actual	No Utiliz.	Afec. Prev.	Compromiso	Ord. Pagar
TOTAL GENERAL :	788,571,945,019.00	1,220,073,164,686.00	1,303,869,576,539.38	47,829,172,443.18	1,256,040,404,096.20	1,234,433,462,605.95	1,225,944,077,070.82

GASTO PUBLICO CONSOLIDADO POR FINALIDAD Y POR FUNCIONES

FUN DENOMINACION	CRED. PRESUP. INICIAL	CRED. PRESUP. MODIF.	CREDITO ACTUAL	AFEC. PREVENTIVA	COMPROMISO
110 ADMINIST. FISCAL	7,286,679,056.00	157,826,652,633.00	10,714,243,997.93	10,132,966,010.60	9,747,490,042.49
120 CONTROL FISCAL	1,990,203,873.00	2,022,653,694.00	3,192,291,080.24	3,179,311,337.80	3,146,888,125.54
130 LEGISLACION	8,550,826,325.00	8,702,313,145.00	12,704,950,317.89	12,683,653,093.92	12,642,552,370.51
140 JUSTICIA	24,152,462,505.00	24,700,862,505.00	38,255,515,762.72	38,154,860,024.92	37,576,215,675.59
150 CULTO	26,106,396.00	26,106,396.00	116,404,523.31	113,668,810.15	113,135,862.95
160 APOYO A GOB. MUNICIP.	96,572,605,097.00	151,741,654,439.00	175,136,009,511.51	172,155,820,828.20	172,143,197,851.12
190 ADMINIST. GRAL. S/D.	20,843,430,293.00	25,549,987,296.00	38,720,354,403.25	34,130,775,221.38	32,960,137,833.48
	159,422,313,545.00	370,570,230,108.00	278,839,769,596.85	270,551,055,326.97	268,329,617,761.68
210 POLICIA INTERIOR	32,654,400,202.00	35,323,400,202.00	69,141,359,802.56	68,774,165,902.71	68,592,758,281.22
220 RECLUSION Y CORREC.	367,930,000.00	367,930,000.00	1,017,010,302.00	1,017,010,302.00	1,014,039,861.05
290 SEGURIDAD SIN DISCRIMINAR	1,840,885,193.00	2,513,785,193.00	3,976,401,154.56	3,965,115,526.35	3,836,608,073.33
	34,863,215,395.00	38,205,115,395.00	74,134,771,259.12	73,756,291,731.06	73,443,406,215.60
310 ATENCION MEDICA	85,498,912,536.00	109,480,808,665.00	209,510,222,993.12	206,224,892,270.87	200,220,257,683.16
320 SANEAMIENTO AMBIENT.	27,573,916,017.00	30,833,781,458.00	29,168,531,718.86	26,562,494,644.97	25,708,525,329.83
390 SALUD SIN DISCRIMINAR	523,853,272.00	523,853,272.00	1,511,565,527.28	1,401,665,583.17	1,398,524,463.77
	113,596,681,825.00	140,838,443,395.00	240,190,320,239.26	234,189,052,499.01	227,327,307,476.76
410 SEGURIDAD SOCIAL	59,227,342,576.00	104,839,906,756.00	95,640,161,461.64	93,446,537,190.04	93,344,227,842.95
420 VIVIENDA Y URBANISMO	38,542,337,667.00	44,871,547,667.00	31,048,523,911.60	29,383,753,694.40	23,537,088,331.06
430 ASISTENCIA SOCIAL	13,240,568,054.00	21,421,201,214.00	29,891,021,804.29	29,766,999,173.78	29,637,705,074.82
440 DEPORTES Y RECREAC.	9,488,309,861.00	9,608,309,861.00	10,805,460,479.11	3,716,657,455.00	3,688,474,345.50
450 PROMOCION SOCIAL	516,738,751.00	2,856,847,842.00	1,135,389,970.72	1,097,831,788.64	1,087,556,264.51
490 BIENESTAR SOCIAL S/D.	7,582,773,548.00	9,214,701,565.00	17,580,212,599.86	17,046,870,965.59	16,223,954,285.14
	128,598,070,457.00	192,812,514,905.00	186,100,770,227.22	174,458,650,267.45	167,519,006,143.98
510 CULTURA	2,089,724,115.00	2,510,924,115.00	3,125,324,322.39	3,104,649,078.52	3,040,632,946.57
520 EDUCACION ELEMENTAL	103,416,723,005.00	108,542,257,416.00	130,362,767,111.34	129,697,607,807.01	128,641,069,341.43
530 EDUCACION MEDIA Y TEC.	82,664,727,138.00	91,479,270,107.00	116,937,071,099.30	116,668,518,242.92	116,501,670,376.22
540 EDUCACION TERC. Y UNIV.	4,331,952,618.00	4,331,952,618.00	7,012,337,749.85	7,012,023,158.62	7,006,466,294.73
590 CULTURA Y EDUC. S/DISC.	9,938,670,675.00	12,147,525,879.00	13,995,319,107.76	8,516,262,474.39	8,257,740,606.90
	202,441,797,551.00	219,011,930,135.00	271,432,819,390.64	264,999,060,761.46	263,447,579,565.85
620 INVESTIGACION Y DESARROLLO	1,099,743,718.00	1,614,743,718.00	2,056,313,309.16	1,967,395,359.56	1,933,075,990.66
690 CIENCIA Y TECNICA S/DISCR.	130,305,431.00	130,305,431.00	204,815,040.43	128,832,295.82	112,194,022.14
	1,230,049,149.00	1,745,049,149.00	2,261,128,349.59	2,096,227,655.38	2,045,270,012.80
710 SUELO, RIEGO, DESAG.	2,244,173,162.00	2,379,173,162.00	3,229,722,776.05	2,769,094,251.80	2,709,751,707.26
720 AGRIC., GAN. Y REC.	3,080,019,192.00	3,844,734,193.00	6,582,905,556.88	5,649,501,903.20	5,557,572,831.02
730 ENERGIA Y COMBUSTIB.	73,482,606,651.00	104,350,836,401.00	94,004,706,007.98	87,569,740,642.71	85,033,710,485.15
740 INDUSTRIA	5,802,932,522.00	10,841,755,794.00	4,353,782,515.39	4,166,554,954.50	4,075,808,487.21
750 TURISMO	888,463,047.00	989,182,401.00	1,887,226,481.49	1,709,367,694.56	1,664,535,941.96
760 TRANSPORTE VIAL	38,943,513,407.00	85,539,037,563.00	87,217,636,505.15	81,091,818,836.94	80,892,169,333.34
765 COMUNICACIONES	10,330,526,379.00	17,054,411,211.00	19,446,834,608.68	19,160,908,842.80	18,980,655,242.89
770 COMERCIO ALMACENAJE	106,072,413.00	106,072,413.00	114,122,934.04	108,869,276.34	108,568,135.53
790 DESARR.DE ECONOMIA S/D	11,589,010,324.00	29,832,178,461.00	31,090,495,055.75	30,871,882,841.97	30,406,176,654.87
	146,467,317,097.00	254,937,381,599.00	247,927,432,441.41	233,097,739,244.82	229,428,948,819.23
810 DEUDA PUBLICA	0.00	0.00	4,104,266.00	3,988,135.27	3,988,135.27
	0.00	0.00	4,104,266.00	3,988,135.27	3,988,135.27
TOTAL GENERAL:	786,619,445,019.00	1,218,120,664,686.00	1,300,891,115,770.09	1,253,152,065,621.42	1,231,545,124,131.17

<u>SECCION</u>	<u>SECTOR</u>	<u>PPRI</u>	<u>CREDITO PRESUP.INICIAL</u>	<u>CREDITO PRESUP.MODIF</u>	<u>CRED. ACTUAL</u>	<u>PREVENTIVA</u>	<u>COMPROMISO</u>
01	1	010 PERSONAL	46.190.723.095,00	195.690.485.876,00	73.578.484.200,91	72.924.614.129,84	72.430.775.431,68
01	1	011 BIENES Y SERVICIOS NO PERSONALES	8.787.803.033,00	12.446.806.753,00	16.349.725.346,29	15.620.604.650,41	15.114.897.858,31
		OPERACION	54.978.526.128,00	208.137.292.629,00	89.928.209.547,20	88.545.218.780,25	87.545.673.289,99
01	2	020 INTERESES DE LA DEUDA	21.701.081,00	21.701.081,00	10.908.711,36	10.666.683,06	10.666.683,02
		INTERESES DE LA DEUDA	21.701.081,00	21.701.081,00	10.908.711,36	10.666.683,06	10.666.683,02
01	3	030 TRANSF. EROG. CORRIENTES	96.463.142.573,00	151.692.348.735,00	171.083.061.100,74	170.083.703.762,69	170.083.375.762,69
01	3	031 TRANSF. EROG. DE CAPITAL	2.261.933.475,00	3.914.877.375,00	7.353.193.973,25	5.351.779.285,90	5.351.779.285,90
		TRANSFERENCIAS	98.725.076.048,00	155.607.226.110,00	178.436.255.073,99	175.435.483.048,59	175.435.155.048,59
01	4	040 CREDITO ADICIONAL	1.136.330.000,00	1.136.330.000,00	210.051.473,54		
		A CLASIFICAR	1.136.330.000,00	1.136.330.000,00	210.051.473,54		
		EROGACIONES CORRIENTES	154.861.633.257,00	364.902.549.820,00	268.585.424.806,09	263.991.368.511,90	262.991.495.021,60
02	5	050 BIENES DE CAPITAL	526.463.048,00	526.463.048,00	1.216.103.167,24	1.121.652.363,48	662.477.368,11
02	5	051 TRABAJOS PUBLICOS	4.034.178.040,00	5.141.178.040,00	4.895.828.040,00	4.838.432.885,48	4.079.341.426,59
		INVERSION REAL	4.560.641.088,00	5.667.641.088,00	6.111.931.207,24	5.960.085.248,96	4.741.818.794,70
02	6	060 BIENES PREEXISTENTES			602.000.000,00	599.601.566,11	596.303.945,38
		BIENES PREEXISTENTES			602.000.000,00	599.601.566,11	596.303.945,38
02	7	070 PRESTAMOS	39.200,00	39.200,00	39.200,00		
		INVERSION FINANCIERA	39.200,00	39.200,00	39.200,00		
02	8	080 CREDITO ADICIONAL P/EROG.CAP			3.540.374.383,52		
		A CLASIFICAR			3.540.374.383,52		
		EROGACIONES DE CAPITAL	4.560.680.288,00	5.667.680.288,00	10.254.344.790,76	6.559.686.815,07	5.338.122.740,08
TOTAL ADMINIST. GENERAL			159.422.313.545,00	370.570.230.108,00	278.839.769.596,85	270.551.055.326,97	268.329.617.761,68

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<u>SECCION</u>	<u>SECTOR</u>	<u>PPRI</u>	<u>CREDITO PRESUP.INICIAL</u>	<u>CREDITO PRESUP.MODIF</u>	<u>CRED. ACTUAL</u>	<u>PREVENTIVA</u>	<u>COMPROMISO</u>
01	1	010 PERSONAL	27.682.820.361,00	27.682.820.361,00	58.921.352.595,76	58.920.796.243,80	58.815.254.528,05
01	1	011 BIENES Y SERVICIOS NO PERSONALES	3.820.393.584,00	5.826.293.584,00	9.873.886.705,71	9.582.677.146,48	9.529.550.099,22
		OPERACION	31.503.213.945,00	33.509.113.945,00	68.795.239.301,47	68.503.473.390,28	68.344.804.627,27
01	2	020 INTERESES DE LA DEUDA			26.408.738,18	24.981.565,84	24.357.923,76
		INTERESES DE LA DEUDA			26.408.738,18	24.981.565,84	24.357.923,76
01	3	030 TRANSF. EROG. CORRIENTES	1.952.623.250,00	2.988.623.250,00	3.147.514.285,53	3.147.462.988,97	3.133.626.124,91
01	3	031 TRANSF. EROG. DE CAPITAL	61.499.857,00	61.499.857,00	61.499.857,00	61.499.857,00	61.499.857,00
		TRANSFERENCIAS	2.014.123.107,00	3.050.123.107,00	3.209.014.142,53	3.208.962.845,97	3.195.125.981,91
		EROGACIONES CORRIENTES	33.517.337.052,00	36.559.237.052,00	72.030.662.182,18	71.737.417.802,09	71.564.288.532,94
02	5	050 BIENES DE CAPITAL	363.978.343,00	363.978.343,00	730.799.811,94	689.064.663,97	609.995.688,97
02	5	051 TRABAJOS PUBLICOS	981.900.000,00	1.281.900.000,00	1.373.309.265,00	1.329.809.265,00	1.269.121.993,69
		INVERSION REAL	1.345.878.343,00	1.645.878.343,00	2.104.109.076,94	2.018.873.928,97	1.879.117.682,66
		EROGACIONES DE CAPITAL	1.345.878.343,00	1.645.878.343,00	2.104.109.076,94	2.018.873.928,97	1.879.117.682,66
TOTAL SEGURIDAD			34.863.215.395,00	38.205.115.395,00	74.134.771.259,12	73.756.291.731,06	73.443.406.215,60

<u>SECCION</u>	<u>SECTOR</u>	<u>PPRI</u>	<u>CREDITO PRESUP.INICIAL</u>	<u>CREDITO PRESUP.MODIF</u>	<u>CRED. ACTUAL</u>	<u>PREVENTIVA</u>	<u>COMPROMISO</u>
01	1	010 PERSONAL	47.971.742.522,00	47.971.742.522,00	121.841.358.868,68	120.622.632.048,94	120.307.701.689,25
01	1	011 BIENES Y SERVICIOS NO PERSONALES	21.993.793.644,00	39.644.541.974,00	61.004.763.976,89	58.678.353.301,63	55.628.339.571,46
		OPERACION	69.965.536.166,00	87.616.284.496,00	182.846.122.845,57	179.300.985.350,57	175.936.041.260,71
01	2	020 INTERESES DE LA DEUDA			150.600,61	142.738,52	142.738,52
		INTERESES DE LA DEUDA			150.600,61	142.738,52	142.738,52
01	3	030 TRANSF. EROG. CORRIENTES	2.849.427.200,00	2.854.070.440,00	6.975.714.516,84	6.959.496.000,49	6.959.496.000,49
01	3	031 TRANSF. EROG. DE CAPITAL	212.169.846,00	512.169.846,00	1.843.524.919,82	1.843.524.481,42	1.843.524.481,42
		TRANSFERENCIAS	3.061.597.046,00	3.366.240.286,00	8.819.239.436,66	8.803.020.481,91	8.803.020.481,91
		EROGACIONES CORRIENTES	73.027.133.212,00	90.982.524.782,00	191.665.512.882,84	188.104.148.571,00	184.739.204.481,14
02	5	050 BIENES DE CAPITAL	1.983.478.537,00	1.983.478.537,00	3.041.614.250,42	2.878.987.526,62	2.825.104.558,55
02	5	051 TRABAJOS PUBLICOS	26.425.420.076,00	34.211.790.076,00	37.981.702.252,00	35.704.425.547,39	32.261.621.505,15
		INVERSION REAL	28.408.898.613,00	36.195.268.613,00	41.023.316.502,42	38.583.413.074,01	35.086.726.063,70
02	6	060 BIENES PREEXISTENTES	44.400.000,00	44.400.000,00	1.400.000,00	1.400.000,00	1.286.077,92
		BIENES PREEXISTENTES	44.400.000,00	44.400.000,00	1.400.000,00	1.400.000,00	1.286.077,92
02	7	070 PRESTAMOS	12.116.250.000,00	13.616.250.000,00	7.500.090.854,00	7.500.090.854,00	7.500.090.854,00
		INVERSION FINANCIERA	12.116.250.000,00	13.616.250.000,00	7.500.090.854,00	7.500.090.854,00	7.500.090.854,00
		EROGACIONES DE CAPITAL	40.569.548.613,00	49.855.918.613,00	48.524.807.356,42	46.084.903.928,01	42.588.102.995,62
TOTAL SALUD			113.596.681.825,00	140.838.443.395,00	240.190.320.239,26	234.189.052.499,01	227.327.307.476,76

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<u>SECCION</u>	<u>SECTOR</u>	<u>PPRI</u>	<u>CREDITO PRESUP.INICIAL</u>	<u>CREDITO PRESUP.MODIF</u>	<u>CRED. ACTUAL</u>	<u>PREVENTIVA</u>	<u>COMPROMISO</u>
01	1	010 PERSONAL	8.264.084.100,00	8.264.084.100,00	15.810.692.254,84	15.770.806.247,84	15.605.203.178,29
01	1	011 BIENES Y SERVICIOS NO PERSONALES	3.580.684.665,00	4.886.921.982,00	7.470.181.959,28	7.142.462.849,34	6.878.028.358,02
		OPERACION	11.844.768.765,00	13.151.006.082,00	23.280.874.214,12	22.913.269.097,18	22.483.231.536,31
01	2	020 INTERESES DE LA DEUDA	119.375,00	119.375,00	157.721,22	28.613,33	28.613,33
		INTERESES DE LA DEUDA	119.375,00	119.375,00	157.721,22	28.613,33	28.613,33
01	3	030 TRANSF. EROG. CORRIENTES	19.303.173.541,00	38.239.009.972,00	36.695.763.930,53	36.659.116.686,09	36.465.519.928,05
01	3	031 TRANSF. EROG. DE CAPITAL	12.492.557.099,00	14.165.957.099,00	3.943.125.612,97	3.920.104.903,58	3.919.901.107,32
		TRANSFERENCIAS	31.795.730.640,00	52.404.967.071,00	40.638.889.543,50	40.579.221.589,67	40.385.421.035,37
		EROGACIONES CORRIENTES	43.640.618.780,00	65.556.092.528,00	63.919.921.478,84	63.492.519.300,18	62.868.681.185,01
02	5	050 BIENES DE CAPITAL	217.307.109,00	217.307.109,00	530.181.022,72	438.491.482,19	433.572.249,19
02	5	051 TRABAJOS PUBLICOS	26.228.303.033,00	31.386.003.733,00	29.209.037.384,97	20.413.504.615,15	14.744.764.455,29
		INVERSION REAL	26.445.610.142,00	31.603.310.842,00	29.739.218.407,69	20.851.996.097,34	15.178.336.704,48
02	6	060 BIENES PREEXISTENTES	328.531.084,00	328.531.084,00			
		BIENES PREEXISTENTES	328.531.084,00	328.531.084,00			
02	7	070 PRESTAMOS	58.183.310.451,00	95.324.580.451,00	92.441.630.340,69	90.114.134.869,93	89.471.988.254,49
		INVERSION FINANCIERA	58.183.310.451,00	95.324.580.451,00	92.441.630.340,69	90.114.134.869,93	89.471.988.254,49
		EROGACIONES DE CAPITAL	84.957.451.677,00	127.256.422.377,00	122.180.848.748,38	110.966.130.967,27	104.650.324.958,97
TOTAL BIENESTAR SOCIAL			128.598.070.457,00	192.812.514.905,00	186.100.770.227,22	174.458.650.267,45	167.519.006.143,98

<u>SECCION</u>	<u>SECTOR</u>	<u>PPRI</u>	<u>CREDITO PRESUP.INICIAL</u>	<u>CREDITO PRESUP.MODIF</u>	<u>CRED. ACTUAL</u>	<u>PREVENTIVA</u>	<u>COMPROMISO</u>
01	1	010 PERSONAL	167.562.873.137,00	167.562.873.137,00	217.209.405.330,76	212.305.630.539,83	211.909.920.556,23
01	1	011 BIENES Y SERVICIOS NO PERSONALES	13.816.323.430,00	19.160.433.127,00	29.325.631.351,44	28.815.176.204,59	28.645.672.020,45
		OPERACION	181.379.196.567,00	186.723.306.264,00	246.535.036.682,20	241.120.806.744,42	240.555.592.576,68
01	2	020 INTERESES DE LA DEUDA			611.753,59	51.653,91	51.653,91
		INTERESES DE LA DEUDA			611.753,59	51.653,91	51.653,91
01	3	030 TRANSF. EROG. CORRIENTES	16.732.023.429,00	25.338.083.793,00	19.630.716.595,27	19.042.385.718,90	18.946.934.883,18
01	3	031 TRANSF. EROG. DE CAPITAL	108.317.602,00	108.317.602,00	43.238.152,00	38.120.550,00	18.120.550,00
		TRANSFERENCIAS	16.840.341.031,00	25.446.401.395,00	19.673.954.747,27	19.080.506.268,90	18.965.055.433,18
		EROGACIONES CORRIENTES	198.219.537.598,00	212.169.707.659,00	266.209.603.183,06	260.201.364.667,23	259.520.699.663,77
02	5	050 BIENES DE CAPITAL	117.042.245,00	117.042.245,00	322.570.250,44	269.913.094,23	268.600.894,84
02	5	051 TRABAJOS PUBLICOS	4.105.217.708,00	6.725.180.231,00	4.900.645.957,14	4.527.783.000,00	3.658.279.007,24
		INVERSION REAL	4.222.259.953,00	6.842.222.476,00	5.223.216.207,58	4.797.696.094,23	3.926.879.902,08
02	7	070 PRESTAMOS					
		INVERSION FINANCIERA					
		EROGACIONES DE CAPITAL	4.222.259.953,00	6.842.222.476,00	5.223.216.207,58	4.797.696.094,23	3.926.879.902,08
TOTAL	CULTURA Y EDUCACION		202.441.797.551,00	219.011.930.135,00	271.432.819.390,64	264.999.060.761,46	263.447.579.565,85

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<u>SECCION</u>	<u>SECTOR</u>	<u>PPRI</u>	<u>CREDITO PRESUP.INICIAL</u>	<u>CREDITO PRESUP.MODIF</u>	<u>CRED. ACTUAL</u>	<u>PREVENTIVA</u>	<u>COMPROMISO</u>
01	1	010 PERSONAL	370.308.661,00	370.308.661,00	582.797.736,17	578.237.736,17	559.120.918,13
01	1	011 BIENES Y SERVICIOS NO PERSONALES	215.869.833,00	215.869.833,00	157.644.762,46	137.639.024,82	121.740.264,36
		OPERACION	586.178.494,00	586.178.494,00	740.442.498,63	715.876.760,99	680.861.182,49
01	2	020 INTERESES DE LA DEUDA			25.000,00	271,97	271,97
		INTERESES DE LA DEUDA			25.000,00	271,97	271,97
01	3	030 TRANSF. EROG. CORRIENTES	636.370.655,00	1.151.370.655,00	1.330.124.187,85	1.263.686.322,61	1.248.261.415,06
01	3	031 TRANSF. EROG. DE CAPITAL	7.500.000,00	7.500.000,00	109.300.000,00	109.300.000,00	109.300.000,00
		TRANSFERENCIAS	643.870.655,00	1.158.870.655,00	1.439.424.187,85	1.372.986.322,61	1.357.561.415,06
		EROGACIONES CORRIENTES	1.230.049.149,00	1.745.049.149,00	2.179.891.686,48	2.088.863.355,57	2.038.422.869,52
02	5	050 BIENES DE CAPITAL			8.255.577,50	7.364.299,81	6.847.143,28
02	5	051 TRABAJOS PUBLICOS			72.981.085,61		
		INVERSION REAL			81.236.663,11	7.364.299,81	6.847.143,28
		EROGACIONES DE CAPITAL			81.236.663,11	7.364.299,81	6.847.143,28
TOTAL CIENCIA Y TECNICA			1.230.049.149,00	1.745.049.149,00	2.261.128.349,59	2.096.227.655,38	2.045.270.012,80

<u>SECCION</u>	<u>SECTOR</u>	<u>PPRI</u>	<u>CREDITO PRESUP.INICIAL</u>	<u>CREDITO PRESUP.MODIF</u>	<u>CRED. ACTUAL</u>	<u>PREVENTIVA</u>	<u>COMPROMISO</u>
01	1	010 PERSONAL	15.038.261.105,00	16.262.100.690,00	24.576.209.952,63	23.935.181.917,71	23.629.602.977,05
01	1	011 BIENES Y SERVICIOS NO PERSONALES	44.767.468.522,00	72.920.563.713,00	74.163.546.528,96	71.866.542.810,15	71.521.128.652,32
		OPERACION	59.805.729.627,00	89.182.664.403,00	98.739.756.481,59	95.801.724.727,86	95.150.731.629,37
01	2	020 INTERESES DE LA DEUDA			1.980.930,89	1.655.056,72	1.655.056,72
		INTERESES DE LA DEUDA			1.980.930,89	1.655.056,72	1.655.056,72
01	3	030 TRANSF. EROG. CORRIENTES	13.430.337.060,00	30.176.252.896,00	19.480.305.197,60	17.061.718.993,54	16.730.602.887,70
01	3	031 TRANSF. EROG. DE CAPITAL	5.577.058.605,00	5.577.058.605,00	3.013.506.654,94	2.948.565.423,11	2.896.382.571,16
		TRANSFERENCIAS	19.007.395.665,00	35.753.311.501,00	22.493.811.852,54	20.010.284.416,65	19.626.985.458,86
		EROGACIONES CORRIENTES	78.813.125.292,00	124.935.975.904,00	121.235.549.265,02	115.813.664.201,23	114.779.372.144,95
02	5	050 BIENES DE CAPITAL	2.781.327.206,00	2.781.327.206,00	4.302.306.278,16	3.267.743.144,03	3.240.730.071,38
02	5	051 TRABAJOS PUBLICOS	59.715.242.139,00	114.130.863.514,00	109.530.873.970,74	101.460.007.382,98	98.936.284.893,58
		INVERSION REAL	62.496.569.345,00	116.912.190.720,00	113.833.180.248,90	104.727.750.527,01	102.177.014.964,96
02	7	070 PRESTAMOS	5.157.622.460,00	13.089.214.975,00	12.858.702.927,49	12.556.324.516,58	12.472.561.709,32
		INVERSION FINANCIERA	5.157.622.460,00	13.089.214.975,00	12.858.702.927,49	12.556.324.516,58	12.472.561.709,32
		EROGACIONES DE CAPITAL	67.654.191.805,00	130.001.405.695,00	126.691.883.176,39	117.284.075.043,59	114.649.576.674,28
TOTAL	DESARR.DE ECONOMIA		146.467.317.097,00	254.937.381.599,00	247.927.432.441,41	233.097.739.244,82	229.428.948.819,23

GASTO PUBLICO CONSOLIDADO POR FINALIDAD Y CLASIFICACION ECONOMICA - DEUDA PUBLICA

PAGINA

8

<u>SECCION</u>	<u>SECTOR</u>	<u>PPRI</u>	<u>CREDITO PRESUP.INICIAL</u>	<u>CREDITO PRESUP.MODIF</u>	<u>CRED. ACTUAL</u>	<u>PREVENTIVA</u>	<u>COMPROMISO</u>
01	2	020	INTERESES DE LA DEUDA		4.104.266,00	3.988.135,27	3.988.135,27
			INTERESES DE LA DEUDA		4.104.266,00	3.988.135,27	3.988.135,27
			EROGACIONES CORRIENTES		4.104.266,00	3.988.135,27	3.988.135,27
TOTAL DEUDA PUBLICA					4.104.266,00	3.988.135,27	3.988.135,27
TOTAL GENERAL			786.619.445.019,00	1.218.120.664.686,00	1.300.891.115.770,09	1.253.152.065.621,42	1.231.545.124.131,17

TABULADO DE LA DEUDA POR JURISDICCION Y CENTRO DE PAGO

<u>CAR</u>	<u>JUR</u>	<u>JURISDICCION</u>	<u>C.P.</u>	<u>CENTRO DE PAGO</u>	<u>COMPROMISO</u>	<u>PAGOS</u>	<u>SALDO DEUDA</u>	<u>RESIDUO PASIVO</u>
0	1	SECRETARIA DE TRABAJO Y PROMOCION DEL EMPLEO	18	TESORERIA GENERAL	454.015.140,56	425.650.885,35	28.364.255,21	
0	1	SECRETARIA DE TRABAJO Y PROMOCION DEL EMPLEO	25	PRODUCCION Y DES. TERRITORI	2.170.423.452,91	2.157.284.150,56	13.139.302,35	
0	1	SECRETARIA DE TRABAJO Y PROMOCION DEL EMPLEO	90	SUELDOS	1.091.415.350,36	1.064.312.543,36	27.102.807,00	
0	2	SECRETARIA DE AMBIENTE Y CAMBIO CLIMATICO	3	GOBERNACION	116.982.734,89	101.879.195,44	15.103.539,45	10.999.995,00
0	2	SECRETARIA DE AMBIENTE Y CAMBIO CLIMATICO	18	TESORERIA GENERAL	224.653.341,35	212.053.979,95	12.599.361,40	
0	2	SECRETARIA DE AMBIENTE Y CAMBIO CLIMATICO	90	SUELDOS	502.955.464,45	494.509.465,67	8.445.998,78	
0	A	PODER LEGISLATIVO	4	PODER LEGISLATIVO	12.642.552.370,51	12.494.213.486,32	148.338.884,19	
0	B	PODER JUDICIAL	2	PODER JUDICIAL	36.665.076.653,09	35.968.247.542,17	696.829.110,92	276.048.236,18
0	B	PODER JUDICIAL	39	PROCUR.GENERAL	571.558.807,70	570.023.181,39	1.535.626,31	1.540.621,24
0	C	SECRETARIA DE LA MUJER, GENEROS Y DIVERSIDAD	3	GOBERNACION	151.085.637,79	134.611.371,90	16.474.265,89	
0	C	SECRETARIA DE LA MUJER, GENEROS Y DIVERSIDAD	18	TESORERIA GENERAL	195.201.847,98	182.513.944,97	12.687.903,01	
0	C	SECRETARIA DE LA MUJER, GENEROS Y DIVERSIDAD	90	SUELDOS	442.258.262,71	433.838.262,71	8.420.000,00	
0	D	MINISTERIO DE GOBIERNO Y ASUNTOS MUNICIPALES	18	TESORERIA GENERAL	14.348.370.764,40	13.154.551.571,10	1.193.819.193,30	
0	D	MINISTERIO DE GOBIERNO Y ASUNTOS MUNICIPALES	26	GOBIERNO JUSTICIA Y SEGURID	20.785.518.871,90	19.975.014.946,22	810.503.925,68	36.672.900,00
0	D	MINISTERIO DE GOBIERNO Y ASUNTOS MUNICIPALES	90	SUELDOS	3.225.196.043,18	3.146.532.538,55	78.663.504,63	
0	E	MINISTERIO DE DESARROLLO SOCIAL Y DERECHOS HUM	12	DESARROLLO SOCIAL	35.827.278.290,69	34.851.347.660,27	975.930.630,42	
0	E	MINISTERIO DE DESARROLLO SOCIAL Y DERECHOS HUM	18	TESORERIA GENERAL	3.990.523.940,51	3.735.651.435,83	254.872.504,68	
0	E	MINISTERIO DE DESARROLLO SOCIAL Y DERECHOS HUM	90	SUELDOS	9.133.046.528,58	8.916.940.871,64	216.105.656,94	
0	F	MINISTERIO DE EDUCACION	1	EDUCACION Y CULTURA	43.352.520.488,15	41.700.578.706,92	1.651.941.781,23	9.571.423,53
0	F	MINISTERIO DE EDUCACION	18	TESORERIA GENERAL	64.064.860.553,62	59.947.569.052,15	4.117.291.501,47	
0	F	MINISTERIO DE EDUCACION	40	UEP ARGENTINA ENSEÑA Y APRE	1.647.945.000,11	1.647.945.000,11		
0	F	MINISTERIO DE EDUCACION	90	SUELDOS	142.605.725.407,66	139.012.948.728,62	3.592.776.679,04	

TABULADO DE LA DEUDA POR JURISDICCION Y CENTRO DE PAGO

<u>CAR</u>	<u>JUR JURISDICCION</u>	<u>C.P. CENTRO DE PAGO</u>	<u>COMPROMISO</u>	<u>PAGOS</u>	<u>SALDO DEUDA</u>	<u>RESIDUO PASIVO</u>
0	G MINISTERIO DE LA PRODUCCION	18 TESORERIA GENERAL	4.557.329.892,66	4.483.608.478,18	73.721.414,48	
0	G MINISTERIO DE LA PRODUCCION	25 PRODUCCION Y DES. TERRITORI	3.927.479.477,54	3.652.258.844,07	275.220.633,47	121.438.798,81
0	G MINISTERIO DE LA PRODUCCION	90 SUELDOS	3.193.872.585,96	3.117.249.226,83	76.623.359,13	
0	H MINISTERIO DE HACIENDA Y FINANZAS	6 ECONOMIA	4.926.402.633,47	4.762.329.509,37	164.073.124,10	
0	H MINISTERIO DE HACIENDA Y FINANZAS	18 TESORERIA GENERAL	246.136.599.364,47	235.740.068.447,21	10.396.530.917,26	
0	H MINISTERIO DE HACIENDA Y FINANZAS	28 U.E.P. PSF Y DEPA	341.361.068,94	262.809.638,44	78.551.430,50	
0	H MINISTERIO DE HACIENDA Y FINANZAS	90 SUELDOS	5.167.063.335,18	5.092.645.463,18	74.417.872,00	
0	I SECRETARIA GENERAL DE LA GOBERNACION	3 GOBERNACION	8.738.430.269,88	8.052.838.764,75	685.591.505,13	63.601.957,55
0	I SECRETARIA GENERAL DE LA GOBERNACION	11 CASA DE LA PAMPA	417.053.262,08	397.513.724,81	19.539.537,27	15.939.537,27
0	I SECRETARIA GENERAL DE LA GOBERNACION	17 CANAL 3	2.516.709.610,01	2.433.406.366,33	83.303.243,68	19.622.679,15
0	I SECRETARIA GENERAL DE LA GOBERNACION	18 TESORERIA GENERAL	2.343.720.752,54	2.200.435.658,80	143.285.093,74	
0	I SECRETARIA GENERAL DE LA GOBERNACION	90 SUELDOS	5.673.185.054,72	5.541.891.214,26	131.293.840,46	
0	J FISCALIA DE ESTADO	18 TESORERIA GENERAL	169.521.999,45	159.599.164,17	9.922.835,28	
0	J FISCALIA DE ESTADO	26 GOBIERNO JUSTICIA Y SEGURID	824.693.987,42	823.354.087,09	1.339.900,33	
0	J FISCALIA DE ESTADO	90 SUELDOS	455.136.323,02	446.756.323,02	8.380.000,00	
0	K TRIBUNAL DE CUENTAS	14 TRIBUNAL DE CUENTAS	2.279.535.018,67	2.233.035.388,89	46.499.629,78	21.299.629,78
0	L ASESORIA LETRADA DE GOBIERNO	3 GOBERNACION	4.023.138,00	3.937.138,00	86.000,00	
0	L ASESORIA LETRADA DE GOBIERNO	18 TESORERIA GENERAL	94.759.586,57	88.740.140,04	6.019.446,53	
0	L ASESORIA LETRADA DE GOBIERNO	90 SUELDOS	196.655.122,51	193.355.122,51	3.300.000,00	
0	Ñ MINISTERIO DE SEGURIDAD Y JUSTICIA	18 TESORERIA GENERAL	16.671.928.208,21	14.416.822.637,61	2.255.105.570,60	
0	Ñ MINISTERIO DE SEGURIDAD Y JUSTICIA	26 GOBIERNO JUSTICIA Y SEGURID	12.223.894.393,75	10.102.399.546,51	2.121.494.847,24	864.792.689,39
0	Ñ MINISTERIO DE SEGURIDAD Y JUSTICIA	90 SUELDOS	41.263.694.526,98	40.421.462.784,54	842.231.742,44	
0	P CONTADURIA GENERAL	6 ECONOMIA	13.683.192.405,59	13.157.390.660,48	525.801.745,11	
0	P CONTADURIA GENERAL	18 TESORERIA GENERAL	2.531.171.503,90	2.482.258.233,84	48.913.270,06	

TABULADO DE LA DEUDA POR JURISDICCION Y CENTRO DE PAGO

<u>CAR</u>	<u>JUR JURISDICCION</u>	<u>C.P. CENTRO DE PAGO</u>	<u>COMPROMISO</u>	<u>PAGOS</u>	<u>SALDO DEUDA</u>	<u>RESIDUO PASIVO</u>
0	P CONTADURIA GENERAL	90 SUELDOS	1.956.946.973,32	1.924.522.718,32	32.424.255,00	
0	Q TESORERIA GENERAL	6 ECONOMIA	14.352.815,53	13.959.963,69	392.851,84	
0	Q TESORERIA GENERAL	18 TESORERIA GENERAL	1.159.699.124,47	1.151.074.669,58	8.624.454,89	
0	Q TESORERIA GENERAL	90 SUELDOS	319.927.863,18	315.727.863,18	4.200.000,00	
0	R MINISTERIO DE OBRAS Y SERVICIOS PUBLICOS	7 OBRAS PUBLICAS	57.962.603.211,87	42.464.445.695,39	15.498.157.516,48	103.973.890,40
0	R MINISTERIO DE OBRAS Y SERVICIOS PUBLICOS	18 TESORERIA GENERAL	8.842.020.609,44	8.766.859.394,64	75.161.214,80	
0	R MINISTERIO DE OBRAS Y SERVICIOS PUBLICOS	90 SUELDOS	2.975.848.259,37	2.917.327.285,53	58.520.973,84	
0	S FISCALIA DE INVESTIGACIONES ADMINISTRATIVAS	3 GOBERNACION	66.104.868,91	60.474.974,48	5.629.894,43	
0	S FISCALIA DE INVESTIGACIONES ADMINISTRATIVAS	18 TESORERIA GENERAL	253.542.161,41	239.825.994,07	13.716.167,34	
0	S FISCALIA DE INVESTIGACIONES ADMINISTRATIVAS	90 SUELDOS	526.869.917,29	517.020.917,29	9.849.000,00	
0	U SECRETARIA DE RECURSOS HIDRICOS	7 OBRAS PUBLICAS	207.466.433,02	176.572.588,53	30.893.844,49	80.732,78
0	U SECRETARIA DE RECURSOS HIDRICOS	18 TESORERIA GENERAL	140.299.111,92	131.567.504,79	8.731.607,13	
0	U SECRETARIA DE RECURSOS HIDRICOS	90 SUELDOS	311.530.729,17	305.320.729,17	6.210.000,00	
0	V SECRETARIA DE ENERGIA Y MINERIA	7 OBRAS PUBLICAS	25.968.864.913,02	23.798.375.808,78	2.170.489.104,24	150.420.796,24
0	V SECRETARIA DE ENERGIA Y MINERIA	10 A.P.E. (CTA.ESPECIAL)	53.668.895.132,34	47.511.314.006,43	6.157.581.125,91	7.845.149,35
0	V SECRETARIA DE ENERGIA Y MINERIA	18 TESORERIA GENERAL	1.662.297.594,55	1.510.583.186,94	151.714.407,61	
0	V SECRETARIA DE ENERGIA Y MINERIA	90 SUELDOS	4.325.398.494,58	4.261.897.014,58	63.501.480,00	
0	W MINISTERIO DE CONECTIVIDAD Y MODERNIZACION	6 ECONOMIA	5.164.380.182,13	4.815.397.787,81	348.982.394,32	
0	W MINISTERIO DE CONECTIVIDAD Y MODERNIZACION	18 TESORERIA GENERAL	1.600.568.651,67	1.539.692.109,02	60.876.542,65	
0	W MINISTERIO DE CONECTIVIDAD Y MODERNIZACION	90 SUELDOS	2.271.102.313,49	2.237.613.029,27	33.489.284,22	
0	X MINISTERIO DE SALUD	18 TESORERIA GENERAL	33.509.172.858,37	31.638.844.343,08	1.870.328.515,29	
0	X MINISTERIO DE SALUD	20 SALUD PUBLICA	55.781.081.505,83	49.733.600.106,10	6.047.481.399,73	1.246.753.316,68
0	X MINISTERIO DE SALUD	35 UGSP PLAN NACER	336.701.552,15	336.701.552,15		
0	X MINISTERIO DE SALUD	37 HOSPITAL LUCIO MOLAS	4.309.054.847,31	3.623.837.445,77	685.217.401,54	180.880.860,63

TABULADO DE LA DEUDA POR JURISDICCION Y CENTRO DE PAGO

<u>CAR</u>	<u>JUR</u>	<u>JURISDICCION</u>	<u>C.P.</u>	<u>CENTRO DE PAGO</u>	<u>COMPROMISO</u>	<u>PAGOS</u>	<u>SALDO DEUDA</u>	<u>RESIDUO PASIVO</u>
0	X	MINISTERIO DE SALUD	38	HOSPITAL CENTENO	3.933.100.211,13	3.322.097.664,30	611.002.546,83	52.169.536,19
0	X	MINISTERIO DE SALUD	90	SUELDOS	83.302.790.549,85	81.626.637.042,32	1.676.153.507,53	
0	Y	SECRETARIA DE CULTURA	1	EDUCACION Y CULTURA	1.123.054.159,61	975.299.911,16	147.754.248,45	0,01
0	Y	SECRETARIA DE CULTURA	18	TESORERIA GENERAL	531.037.975,45	499.837.010,56	31.200.964,89	
0	Y	SECRETARIA DE CULTURA	90	SUELDOS	1.302.603.765,13	1.266.902.765,13	35.701.000,00	
0	Z	SECRETARIA DE TURISMO	18	TESORERIA GENERAL	325.810.566,66	304.809.757,98	21.000.808,68	
0	Z	SECRETARIA DE TURISMO	25	PRODUCCION Y DES. TERRITORI	346.724.998,93	340.931.743,83	5.793.255,10	
0	Z	SECRETARIA DE TURISMO	90	SUELDOS	875.903.480,10	857.303.480,10	18.600.000,00	
TOTALES POR CARACTER					1.127.622.334.305,82	1.059.780.761.148,10	67.841.573.157,72	3.183.652.750,18
1	M	ENTE PROVINCIAL RIO COLORADO	15	ENTE PROV. DEL RIO COLORADO	2.018.709.280,21	1.908.804.380,26	109.904.899,95	30.383.843,34
1	M	ENTE PROVINCIAL RIO COLORADO	18	TESORERIA GENERAL	525.466.015,73	483.864.057,90	41.601.957,83	
1	N	DIRECCION PROVINCIAL DE VIALIDAD	16	DIRECCION PROV. DE VIALIDAD	79.135.363.957,94	63.077.545.805,24	16.057.818.152,70	3.213.645.457,50
1	O	INSTITUTO PROVINCIAL AUTARQUICO DE LA VIVIENDA	9	HABILITACION I.P.A.V.	21.449.929.703,59	15.536.207.190,57	5.913.722.513,02	1.963.300.873,91
1	O	INSTITUTO PROVINCIAL AUTARQUICO DE LA VIVIENDA	34	TESORERIA I.P.A.V.	793.320.867,88	792.698.371,74	622.496,14	
TOTALES POR CARACTER					103.922.789.825,35	81.799.119.805,71	22.123.670.019,64	5.207.330.174,75
TOTALES GENERALES					1.231.545.124.131,17	1.141.579.880.953,81	89.965.243.177,36	8.390.982.924,93

SALDO DE LA DEUDA POR RUBRO

RUBRO	NOMBRE DEL RUBRO	ADMINISTRACION CENTRAL	ORG. DESCENTRALIZADOS	TOTAL
100	REMUNERAC. LIQUIDAS AL PERSONAL	7,526,564,721.68	167,660,658.34	7,694,225,380.02
200	APORTES Y RETENC. AL PERSONAL	9,390,785,420.77	44,952,355.86	9,435,737,776.63
300	RETENCIONES AL PERSONAL	0.00	204,598.11	204,598.11
400	PROVEEDORES	19,685,520,276.96	453,021,546.01	20,138,541,822.97
500	CONTRATISTAS DE OBRA	15,356,345,375.91	20,245,278,168.32	35,601,623,544.23
601	COPARTICIPACION	7,463,212,929.15	0.00	7,463,212,929.15
602	FO.DE.CO.	212,241,052.45	0.00	212,241,052.45
604	COPARTICIPACION REGALIAS	1,399,489,893.45	0.00	1,399,489,893.45
702	DIRECCION PCIAL. DE VIALIDAD	100,710,586.80	4,293,990.00	105,004,576.80
801	OFICINA DE COMPRAS Y SUMINISTROS	53,643,227.26	3,045,616.01	56,688,843.27
804	SERVICIOS POLICIALES	180,473,005.63	86,980,769.84	267,453,775.47
807	SECRETARIA DE ENERGIA Y MINERIA	381,900.17	0.00	381,900.17
910	SERVICIOS DE LA DEUDA	0.00	0.00	0.00
920	BENEFICIARIOS APORTES DE CAPITAL	5,000,000.00	0.00	5,000,000.00
930	PRESTAMOS	-1,947,568,297.30	0.00	-1,947,568,297.30
941	PENSIONES	104,219,584.60	0.00	104,219,584.60
942	BECAS	93,688,764.27	0.00	93,688,764.27
943	OTRAS TRANSFERENCIAS	8,045,025,778.12	828,028,207.13	8,873,053,985.25
950	VARIOS	171,838,937.80	290,204,110.02	462,043,047.82
	TOTAL GENERAL	67,841,573,157.72	22,123,670,019.64	89,965,243,177.36

SALDO DE LA DEUDA POR RUBRO AL 30/12/2024

RUBRO	NOMBRE DEL RUBRO	ADMINISTRACION CENTRAL	ORG. DESCENTRALIZADOS	TOTAL
100	REMUNERAC. LIQUIDAS AL PERSONAL	-34,518,577.82	-56,056.58	- 34,574,634.40
200	APORTES Y RETENC. AL PERSONAL	0.00	199,906.88	199,906.88
300	RETENCIONES AL PERSONAL	0.00	-204,598.11	- 204,598.11
400	PROVEEDORES	122,687,798.06	1,699,000.00	124,386,798.06
500	CONTRATISTAS DE OBRA	1,064,452.70	0.00	1,064,452.70
804	SERVICIOS POLICIALES	459,752.75	0.00	459,752.75
930	PRESTAMOS	29,050,291.77	0.00	29,050,291.77
943	OTRAS TRANSFERENCIAS	883,890.45	196,262,224.64	197,146,115.09
950	VARIOS	457,741.31	0.00	457,741.31
	TOTAL GENERAL	120,085,349.22	197,900,476.83	317,985,826.05

SALDO DE LA DEUDA POR RUBRO AL 30/12/2024

RUBRO	NOMBRE DEL RUBRO	ADMINISTRACION CENTRAL	ORG. DESCENTRALIZADOS	TOTAL
100	REMUNERAC. LIQUIDAS AL PERSONAL	-4,299,067.55	918,789.42	- 3,380,278.13
200	APORTES Y RETENC. AL PERSONAL	912,198,667.23	-117,461.63	912,081,205.60
400	PROVEEDORES	150,967,500.14	45,690.33	151,013,190.47
500	CONTRATISTAS DE OBRA	29,762,221.94	0.00	29,762,221.94
702	DIRECCION PCIAL. DE VIALIDAD	0.00	-484,500.00	- 484,500.00
801	OFICINA DE COMPRAS Y SUMINISTROS	0.01	0.00	0.01
943	OTRAS TRANSFERENCIAS	37,616.15	16,354,950.32	16,392,566.47
950	VARIOS	-13,727,623.88	0.00	- 13,727,623.88
	TOTAL GENERAL	1,074,939,314.04	16,717,468.44	1,091,656,782.48

CUENTA DE INVERSIÓN
EJERCICIO FINANCIERO 2024

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. EJEC.
0	1	SECRETARIA DE TRABAJO Y PROMOCION DEL EMPLEO	3,771,096,778.58	3,711,304,639.44	4,549,304.39	3,715,853,943.83	55,242,834.75	98.54
0	2	SECRETARIA DE AMBIENTE Y CAMBIO CLIMATICO	1,535,678,641.29	778,895,820.59	28,703,285.00	807,599,105.59	728,079,535.70	52.59
0	A	PODER LEGISLATIVO	12,704,950,317.89	12,483,853,553.67	158,698,816.84	12,642,552,370.51	62,397,947.38	99.51
0	B	PODER JUDICIAL	37,540,273,848.97	37,124,570,752.57	149,057,143.32	37,273,627,895.89	266,645,953.08	99.29
0	C	SECRETARIA DE LA MUJER, GENEROS Y DIVERSIDAD	815,478,310.94	778,568,972.66	9,976,775.82	788,545,748.48	26,932,562.46	96.7
0	D	MINISTERIO DE GOBIERNO Y ASUNTOS MUNICIPALES	41,723,831,392.83	38,256,264,242.98	102,821,436.50	38,359,085,679.48	3,364,745,713.35	91.94
0	E	MINISTERIO DE DESARROLLO SOCIAL Y DERECHOS HUM.	49,612,557,430.67	48,556,142,580.45	394,706,179.33	48,950,848,759.78	661,708,670.89	98.67
0	F	MINISTERIO DE EDUCACION	258,558,136,160.24	251,430,399,611.81	240,651,837.73	251,671,051,449.54	6,887,084,710.70	97.34
0	G	MINISTERIO DE LA PRODUCCION	12,920,356,159.93	10,849,987,767.15	828,694,189.01	11,678,681,956.16	1,241,674,203.77	90.39
0	H	MINISTERIO DE HACIENDA Y FINANZAS	263,808,158,397.05	161,901,959,549.62	94,669,466,852.44	256,571,426,402.06	7,236,731,994.99	97.26
0	I	SECRETARIA GENERAL DE LA GOBERNACION	20,233,442,490.43	18,183,344,007.43	1,505,754,941.80	19,689,098,949.23	544,343,541.20	97.31
0	J	FISCALIA DE ESTADO	1,464,747,882.17	853,048,364.51	596,303,945.38	1,449,352,309.89	15,395,572.28	98.95
0	K	TRIBUNAL DE CUENTAS	2,316,174,138.36	2,271,216,289.61	8,318,729.06	2,279,535,018.67	36,639,119.69	98.42
0	L	ASESORIA LETRADA DE GOBIERNO	304,944,748.06	295,318,347.08	119,500.00	295,437,847.08	9,506,900.98	96.88
0	Ñ	MINISTERIO DE SEGURIDAD Y JUSTICIA	70,783,712,489.59	69,529,688,755.51	629,828,373.43	70,159,517,128.94	624,195,360.65	99.12
0	P	CONTADURIA GENERAL	19,371,930,739.27	18,166,515,795.01	4,795,087.80	18,171,310,882.81	1,200,619,856.46	93.8
0	Q	TESORERIA GENERAL	1,495,975,082.01	1,491,347,353.18	2,632,450.00	1,493,979,803.18	1,995,278.83	99.87
0	R	MINISTERIO DE OBRAS Y SERVICIOS PUBLICOS	86,369,975,287.85	11,803,528,378.18	57,976,943,702.50	69,780,472,080.68	16,589,503,207.17	80.79
0	S	FISCALIA DE INVESTIGACIONES ADMINISTRATIVAS	854,222,284.76	839,584,697.61	6,932,250.00	846,516,947.61	7,705,337.15	99.1
0	U	SECRETARIA DE RECURSOS HIDRICOS	711,792,473.43	653,001,630.41	6,294,643.70	659,296,274.11	52,496,199.32	92.62
0	V	SECRETARIA DE ENERGIA Y MINERIA	94,635,254,437.28	68,360,880,996.57	17,264,575,137.92	85,625,456,134.49	9,009,798,302.79	90.48
0	W	MINISTERIO DE CONECTIVIDAD Y MODERNIZACION	10,049,534,711.32	6,790,172,158.19	2,245,878,989.10	9,036,051,147.29	1,013,483,564.03	89.92
0	X	MINISTERIO DE SALUD	187,629,893,685.87	178,301,409,397.09	2,870,492,127.55	181,171,901,524.64	6,457,992,161.23	96.56
0	Y	SECRETARIA DE CULTURA	3,037,122,193.98	2,928,746,843.08	27,949,057.11	2,956,695,900.19	80,426,293.79	97.35
0	Z	SECRETARIA DE TURISMO	1,627,660,210.22	1,474,148,654.63	74,290,391.06	1,548,439,045.69	79,221,164.53	95.13
1	M	ENTE PROVINCIAL RIO COLORADO	3,064,146,364.73	1,803,208,614.25	740,966,681.69	2,544,175,295.94	519,971,068.79	83.03
1	N	DIRECCION PROVINCIAL DE VIALIDAD	84,966,265,772.58	3,211,400,700.53	75,923,963,257.41	79,135,363,957.94	5,830,901,814.64	93.14
1	O	INSTITUTO PROVINCIAL AUTARQUICO DE LA VIVIENDA	28,983,803,339.79	5,677,643,560.39	16,565,607,011.08	22,243,250,571.47	6,740,552,768.32	76.74
		TOTALES	1,300,891,115,770.09	958,506,152,034.20	273,038,972,096.97	1,231,545,124,131.17	69,345,991,638.92	94.67

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 EJEC
0	1	1	SECRETARIA DE TRABAJO Y PROMOCION DEL EMPLEO	626,095,668.75	607,966,957.28	3,358,280.00	611,325,237.28	14,770,431.47	97.64
0	1	10	SUBSECRETARIA DE EMPLEO Y CAPACITACION LABORAL	282,985,691.30	281,241,303.19	1,191,024.39	282,432,327.58	553,363.72	99.80
0	1	11	DIRECCION DE PROMOCION DEL EMPLEO	1,939,945,235.00	1,930,380,482.97	-	1,930,380,482.97	9,564,752.03	99.51
0	1	12	DIRECCION DE CAPACITACION Y FORMACION LABORAL	1,786,097.00	1,759,608.17	-	1,759,608.17	26,488.83	98.52
0	1	20	SUBSECRETARIA DE RELACIONES LABORALES	239,271,326.35	222,891,588.62	-	222,891,588.62	16,379,737.73	93.15
0	1	21	DIRECCION GENERAL DE RELACIONES LABORALES	681,012,760.18	667,064,699.21	-	667,064,699.21	13,948,060.97	97.95
0	2	1	SECRETARIA DE AMBIENTE Y CAMBIO CLIMATICO	436,377,892.51	401,482,746.81	25,599,590.00	427,082,336.81	9,295,555.70	97.87
0	2	10	SUBSECRETARIA DE AMBIENTE	1,099,300,748.78	377,413,073.78	3,103,695.00	380,516,768.78	718,783,980.00	34.61
0	A	1	PODER LEGISLATIVO	12,704,950,317.89	12,483,853,553.67	158,698,816.84	12,642,552,370.51	62,397,947.38	99.51
0	B	1	SUPERIOR TRIBUNAL DE JUSTICIA	16,914,207,683.53	16,611,385,872.03	128,797,186.86	16,740,183,058.89	174,024,624.64	98.97
0	B	2	MINISTERIO PUBLICO	8,506,197,384.42	8,427,762,385.79	17,516,212.46	8,445,278,598.25	60,918,786.17	99.28
0	B	3	CAMARAS DE APELACION	2,373,985,267.20	2,371,085,267.20	-	2,371,085,267.20	2,900,000.00	99.88
0	B	4	JUZGADOS DE PRIMERA INSTANCIA	7,255,215,070.38	7,246,865,070.38	-	7,246,865,070.38	8,350,000.00	99.88
0	B	5	JUZGADOS DE PAZ	2,344,654,130.14	2,338,654,130.14	-	2,338,654,130.14	6,000,000.00	99.74
0	B	6	JURADO DE ENJUICIAMIENTO	2,978,622.37	2,808,028.61	-	2,808,028.61	170,593.76	94.27
0	B	7	TRIBUNAL ELECTORAL	118,278,391.21	113,884,596.56	2,743,744.00	116,628,340.56	1,650,050.65	98.60
0	B	8	CONSEJO DE LA MAGISTRATURA	24,757,299.72	12,125,401.86	-	12,125,401.86	12,631,897.86	48.98
0	C	1	SECRETARIA DE LA MUJER	741,190,939.70	706,681,984.46	9,836,775.82	716,518,760.28	24,672,179.42	96.67
0	C	10	SUBSECRETARIA DE POLITICAS DE IGUALDAD	68,678,063.25	67,435,365.39	140,000.00	67,575,365.39	1,102,697.86	98.39
0	C	11	DIRECCION DE RELACIONES INSTITUCIONALES	3,154,591.00	1,997,575.85	-	1,997,575.85	1,157,015.15	63.32
0	C	12	DIRECCION DE PROMOCION Y ASISTENCIA	2,454,716.99	2,454,046.96	-	2,454,046.96	670.03	99.97
0	D	1	MINISTERIO DE GOBIERNO Y ASUNTOS MUNICIPALES	825,464,695.56	802,148,333.67	2,869,800.00	805,018,133.67	20,446,561.89	97.52
0	D	20	SUBSECRETARIA DE GOBIERNO Y REGISTROS PUBLICOS	132,427,777.66	124,706,685.18	1,390,000.00	126,096,685.18	6,331,092.48	95.22
0	D	22	DIR. GRAL. REGISTRO CIVIL Y CAP. DE LAS PERSONAS	1,816,825,335.39	1,716,405,353.98	4,938,306.44	1,721,343,660.42	95,481,674.97	94.74
0	D	23	DIR. GRAL DE SUPERINT. DE PERS. JURIDICAS Y R.P.C.	539,993,675.16	403,223,217.41	8,186,199.74	411,409,417.15	128,584,258.01	76.19
0	D	24	DIR. GRAL DEL REGISTRO PROPIEDAD INMUEBLE	828,810,265.05	750,839,716.03	5,540,883.11	756,380,599.14	72,429,665.91	91.26
0	D	25	DIR. GRAL DE DEFENSA DEL CONSUMIDOR	265,921,540.13	237,602,013.55	1,611,000.00	239,213,013.55	26,708,526.58	89.96
0	D	30	SUBSECRETARIA DE COOPERATIVAS Y MUTUALES	277,779,142.18	185,155,720.57	76,807,000.00	261,962,720.57	15,816,421.61	94.31
0	D	31	DIRECCION GENERAL DE COOPERATIVAS Y MUTUALES	1,092,159.51	1,085,909.87	-	1,085,909.87	6,249.64	99.43
0	D	40	SUBSECRETARIA DE CULTO	116,261,025.44	111,784,117.87	1,208,247.21	112,992,365.08	3,268,660.36	97.19
0	D	60	SUBSECRETARIA DE ASUNTOS MUNICIPALES	36,611,510,763.34	33,617,239,365.17	270,000.00	33,617,509,365.17	2,994,001,398.17	91.82
0	D	61	DIR. GENERAL DE PLANIFICACION ECONOMICA Y ASISTENC	53,315,012.69	53,060,688.06	-	53,060,688.06	254,324.63	99.52
0	D	62	DIRECCION GENERAL DE PLANIFICACION TERRITORIAL	49,185,398.76	48,822,581.52	-	48,822,581.52	362,817.24	99.26
0	D	63	DIRECCION ZONA 1	58,648,241.05	58,582,515.86	-	58,582,515.86	65,725.19	99.89

0	D	64	DIRECCION ZONA 2	101,150,324.07	100,635,347.07	-	100,635,347.07	514,977.00	99.49
0	D	65	DIRECCION ZONA 3	4,590,096.00	4,483,864.72	-	4,483,864.72	106,231.28	97.69
0	D	66	DIRECCION ZONA 4	40,372,982.70	40,226,277.38	-	40,226,277.38	146,705.32	99.64
0	D	68	DIRECCION DE REGULACION DE TIERRAS	482,958.14	262,535.07	-	262,535.07	220,423.07	54.36
0	E	1	MINISTERIO DE DESARROLLO SOCIAL Y DERECHOS HUMANOS	2,821,709,901.88	2,610,733,237.36	196,298,948.00	2,807,032,185.36	14,677,716.52	99.48
0	E	10	SUBSECRETARIA DE PLANIFICACION Y EVAL DE POLITICAS SOCIALES	20,629,775,269.67	20,584,749,665.97	1,224,900.00	20,585,974,565.97	43,800,703.70	99.79
0	E	20	SUBSECRETARIA DE NIÑEZ, ADOLESCENCIA Y FAMILIA	6,863,666,887.80	6,801,330,975.98	9,309,966.04	6,810,640,942.02	53,025,945.78	99.23
0	E	21	DIRECCION GENERAL DE PERSONAS MAYORES	410,377,265.95	405,984,571.12	-	405,984,571.12	4,392,694.83	98.93
0	E	22	DIRECCION GENERAL DE DISCAPACIDAD	831,835,546.26	782,929,106.76	22,373,000.00	805,302,106.76	26,533,439.50	96.81
0	E	23	DIR. GRAL. DE PREVENCION Y ASIST. DE LA VIOLENCIA FAMILIAR	268,829,999.46	240,987,984.37	24,900,000.00	265,887,984.37	2,942,015.09	98.91
0	E	24	DIR.GRAL. DE NIÑEZ, ADOLESCENCIA Y FAMILIA	4,100,207,064.12	3,918,339,034.34	14,756,560.43	3,933,095,594.77	167,111,469.35	95.92
0	E	30	SUBSEC DE DEPORTES, RECREACION Y TURISMO SOCIAL	2,710,108,557.21	2,631,793,234.28	28,276,532.78	2,660,069,767.06	50,038,790.15	98.15
0	E	31	DIRECCION GENERAL DE DEPORTES	761,719,706.72	759,663,714.77	-	759,663,714.77	2,055,991.95	99.73
0	E	33	DIRECCION DE TURISMO SOCIAL	211,035,794.49	199,544,536.54	1,170,000.00	200,714,536.54	10,321,257.95	95.11
0	E	40	SUBSECRETARIA DE POLITICA SOCIAL	4,220,059,252.79	4,140,230,182.36	4,636,045.69	4,144,866,228.05	75,193,024.74	98.22
0	E	41	DIRECCION GENERAL DE DESCENTRALIZACION	403,925,496.43	390,967,951.82	5,104,232.27	396,072,184.09	7,853,312.34	98.06
0	E	42	DIRECCION GENERAL DE PROMOCION SOCIAL	3,783,655,957.08	3,637,448,138.25	16,472,594.77	3,653,920,733.02	129,735,224.06	96.57
0	E	50	SUBSECRETARIA DE LA JUVENTUD	421,597,905.05	407,379,590.87	1,448,991.10	408,828,581.97	12,769,323.08	96.97
0	E	53	DIR GRAL DE CASAS DE LA JUVENTUD DE LA PCIA DE LP	88,186,003.10	87,820,111.58	-	87,820,111.58	365,891.52	99.59
0	E	60	SUBSECRETARIA DE ECONOMIA SOCIAL	286,222,955.75	194,512,477.14	65,597,399.00	260,109,876.14	26,113,079.61	90.88
0	E	61	DIRECCION GENERAL DE ECONOMIA SOCIAL	444,966,349.00	428,104,542.11	412,488.00	428,517,030.11	16,449,318.89	96.30
0	E	62	DIRECCION GENERAL DE AGRICULTURA FAMILIAR	15,639,367.28	15,429,557.84	-	15,429,557.84	209,809.44	98.66
0	E	70	SUBSECRETARIA DE DERECHOS HUMANOS	339,038,150.63	318,193,966.99	2,724,521.25	320,918,488.24	18,119,662.39	94.66
0	F	1	MINISTERIO DE EDUCACION	2,746,799,526.62	2,416,248,592.31	6,157,511.87	2,422,406,104.18	324,393,422.44	88.19
0	F	2	DIRECCION GENERAL DE PERSONAL DOCENTE	308,652,448.16	301,249,481.58	-	301,249,481.58	7,402,966.58	97.60
0	F	3	DIR. GRAL. DE GESTION ADMINISTRATIVO CONTABLE	26,233,012,031.51	25,533,101,396.56	218,388,891.37	25,751,490,287.93	481,521,743.58	98.16
0	F	4	DIR. GRAL. DE TECNOLOGIA PARA LA GESTION EDUCATIVA	686,579,312.57	667,741,949.37	167,671.00	667,909,620.37	18,669,692.20	97.28
0	F	5	DIR. GRAL. DE PLANEAMIENTO EVAL. Y CONTROL DE LA GESTION	3,069,641,271.98	2,362,369,386.61	12,742,650.73	2,375,112,037.34	694,529,234.64	77.37
0	F	6	DIRECCION DE ARQUITECTURA	14,110,263.26	11,285,668.92	-	11,285,668.92	2,824,594.34	79.98
0	F	7	DIRECCION DE FORMACION DOCENTE CONTINUA	12,130,276.00	10,993,770.23	-	10,993,770.23	1,136,505.77	90.63
0	F	10	SUBSECRETARIA DE EDUCACION	1,329,293,312.59	1,107,318,421.84	2,476,707.20	1,109,795,129.04	219,498,183.55	83.49
0	F	11	DIRECCION GENERAL DE EDUCACION PRIMARIA	98,486,906,888.06	93,532,102,046.56	-	93,532,102,046.56	4,954,804,841.50	94.97
0	F	12	DIRECCION GENERAL DE EDUCACION SECUNDARIA	102,120,079,391.94	102,006,316,139.34	356,000.00	102,006,672,139.34	113,407,252.60	99.89
0	F	14	DIRECCION GENERAL DE EDUCACION INICIAL	16,562,661,284.05	16,547,509,722.96	75,400.00	16,547,585,122.96	15,076,161.09	99.91
0	F	15	DIR. EDUC. PERMANENTE DE JOVENES Y ADULTOS	153,866,167.10	153,051,994.04	-	153,051,994.04	814,173.06	99.47
0	F	16	DIR. GRAL. DE TRANSVERSALIDAD DE LA ED. INCLUSIVA	314,222,137.46	301,666,353.73	199,999.00	301,866,352.73	12,355,784.73	96.07
0	F	17	DIRECCION GENERAL DE EDUCACION SUPERIOR	6,043,060,183.36	6,038,698,389.89	-	6,038,698,389.89	4,361,793.47	99.93
0	F	18	DIRECCION DE EDUCACION DE GESTION PRIVADA	27,725,327.37	27,152,951.11	-	27,152,951.11	572,376.26	97.94
0	F	40	SUBSECRETARIA DE EDUCACION TECNICO PROFESIONAL	449,396,338.21	413,593,346.76	87,006.56	413,680,353.32	35,715,984.89	92.05
0	G	1	MINISTERIO DE LA PRODUCCION	2,589,783,388.72	2,536,076,908.33	1,421,000.00	2,537,497,908.33	52,285,480.39	97.98
0	G	2	DIRECCION DE EXTENSION	161,237,466.14	128,168,782.41	1,301,600.00	129,470,382.41	31,767,083.73	80.30

0	G	3	DIRECCION DE PLANIFICACION Y COMPETITIVIDAD	103,021,723.83	98,052,270.42	150,488.00	98,202,758.42	4,818,965.41	95.32
0	G	4	DIRECCION GENERAL DE ECONOMIA DEL CONOCIMIENTO	323,349,354.21	285,126,751.56	1,838,577.50	286,965,329.06	36,384,025.15	88.75
0	G	5	DIRECCION DE ADMINISTRACION	38,286,223.91	36,530,738.91	1,270,000.00	37,800,738.91	485,485.00	98.73
0	G	20	SUBSECRETARIA DE ASUNTOS AGRARIOS	1,623,702,794.25	953,295,668.03	-	953,295,668.03	670,407,126.22	58.71
0	G	21	DIRECCION DE AGRICULTURA	644,985,019.92	633,636,996.06	4,444,638.60	638,081,634.66	6,903,385.26	98.93
0	G	22	DIRECCION DE GANADERIA	460,345,400.26	421,914,193.27	609,000.00	422,523,193.27	37,822,206.99	91.78
0	G	24	DIRECCION GENERAL DE RECURSOS NATURALES	1,742,343,019.13	1,623,944,302.89	9,647,193.18	1,633,591,496.07	108,751,523.06	93.76
0	G	40	SUBSECRETARIA DE INDUSTRIA, COMERCIO Y PYMES	461,627,926.41	455,754,839.77	1,062,292.92	456,817,132.69	4,810,793.72	98.96
0	G	41	DIRECCIÓN DE ASISTENCIA TECNICA Y FINANCIERA	3,836,404,552.61	3,186,514,859.78	483,453,600.00	3,669,968,459.78	166,436,092.83	95.66
0	G	43	DIRECCION DE DESARROLLO INDUSTRIAL	583,792,376.11	391,692,255.43	112,438,798.81	504,131,054.24	79,661,321.87	86.35
0	G	45	DIRECCION DE MICRO EMPRENDIMIENTOS Y MICRO PYMES	351,476,914.43	99,279,200.29	211,057,000.00	310,336,200.29	41,140,714.14	88.29
0	H	1	MINISTERIO DE HACIENDA Y FINANZAS	1,739,605,132.64	1,652,728,340.01	836,781.71	1,653,565,121.72	86,040,010.92	95.05
0	H	10	SUBSECRETARIA DE HACIENDA	249,922,635,922.77	149,677,840,157.60	94,303,288,715.58	243,981,128,873.18	5,941,507,049.59	97.62
0	H	13	DIRECCION GENERAL DE PRESUPUESTO	7,338,060.45	3,390,715.02	2,658,744.00	6,049,459.02	1,288,601.43	82.44
0	H	14	CENTRO DE SISTEMATIZACION DE DATOS	1,232,457,628.26	1,193,518,769.87	3,298,659.00	1,196,817,428.87	35,640,199.39	97.11
0	H	16	DIRECCION GENERAL DE PERSONAL	1,614,253,866.23	1,606,864,247.33	1,836,104.00	1,608,700,351.33	5,553,514.90	99.66
0	H	20	SUBSECRETARIA DE INGRESOS PUBLICOS	4,851,766,308.17	3,601,368,275.06	341,600,429.59	3,942,968,704.65	908,797,603.52	81.27
0	H	21	DIRECCION GENERAL DE RENTAS	3,272,814,175.93	3,015,078,967.66	15,525,418.56	3,030,604,386.22	242,209,789.71	92.60
0	H	22	DIRECCION GENERAL DE CATASTRO	1,167,287,302.60	1,151,170,077.07	422,000.00	1,151,592,077.07	15,695,225.53	98.66
0	I	1	SECRETARÍA GENERAL DE LA GOBERNACION	5,983,408,235.89	5,753,218,360.59	39,377,517.41	5,792,595,878.00	190,812,357.89	96.81
0	I	2	ESCRIBANIA GENERAL DE GOBIERNO	155,369,863.90	152,343,833.51	-	152,343,833.51	3,026,030.39	98.05
0	I	8	DELEGACIÓN CASA DE PIEDRA	686,589,949.92	657,558,472.33	15,021,520.00	672,579,992.33	14,009,957.59	97.96
0	I	9	DIRECCION GENERAL DE COMUNICACION SOCIAL	244,489,719.52	242,225,182.08	1,489,900.00	243,715,082.08	774,637.44	99.68
0	I	20	SUBSECRETARIA DE MEDIOS DE COMUNICACION	6,344,815,770.99	6,259,843,965.12	3,453,000.00	6,263,296,965.12	81,518,805.87	98.72
0	I	21	DIRECCION DE CANAL 3	4,916,168,427.24	3,341,580,288.85	1,436,200,291.64	4,777,780,580.49	138,387,846.75	97.19
0	I	25	DIRECCION GENERAL DE CONTENIDOS	131,028,473.82	126,560,120.49	-	126,560,120.49	4,468,353.33	96.59
0	I	40	SUBSECRETARIA DE GESTION PUBLICA	38,408,281.30	38,395,671.17	-	38,395,671.17	12,610.13	99.97
0	I	41	DIRECCION GENERAL CASA DE LA PAMPA	488,156,466.12	477,062,888.98	2,849,800.00	479,912,688.98	8,243,777.14	98.31
0	I	42	DIRECCIÓN DE CEREMONIAL Y PROTOCOLO	134,197,829.16	127,700,013.81	76,999.00	127,777,012.81	6,420,816.35	95.22
0	I	50	SUBSECRETARIA GENERAL DE LA GOBERNACION	1,565,528.00	1,533,272.80	-	1,533,272.80	32,255.20	97.94
0	I	52	DIRECCION GENERAL DE SERVICIOS GENERALES	459,379,547.76	412,578,926.00	56,300.00	412,635,226.00	46,744,321.76	89.82
0	I	53	DIRECCION GENERAL DE ESTADISTICAS Y CENSOS	193,484,182.43	159,135,139.06	2,899,907.00	162,035,046.06	31,449,136.37	83.75
0	I	54	DIRECCION DE ESTADISTICAS SOCIOECONOMICAS	250,952,729.71	244,106,351.50	-	244,106,351.50	6,846,378.21	97.27
0	I	62	DIRECCION GRAL DE ADMINISTRACION CENTRO CIVICO GRA	205,427,484.67	189,501,521.14	4,329,706.75	193,831,227.89	11,596,256.78	94.36
0	J	1	FISCALÍA DE ESTADO	1,459,929,929.92	849,321,544.09	596,303,945.38	1,445,625,489.47	14,304,440.45	99.02
0	J	2	PROCURADURIA GENERAL DE RENTAS	4,817,952.25	3,726,820.42	-	3,726,820.42	1,091,131.83	77.35
0	K	1	TRIBUNAL DE CUENTAS	2,316,174,138.36	2,271,216,289.61	8,318,729.06	2,279,535,018.67	36,639,119.69	98.42
0	L	1	ASESORIA LETRADA DE GOBIERNO	304,944,748.06	295,318,347.08	119,500.00	295,437,847.08	9,506,900.98	96.88
0	Ñ	1	MINISTERIO DE SEGURIDAD Y JUSTICIA	1,615,509,231.28	1,492,232,086.65	66,680,894.48	1,558,912,981.13	56,596,250.15	96.50
0	Ñ	4	JEFATURA DE POLICIA	65,350,895,748.19	64,718,270,410.30	354,856,545.30	65,073,126,955.60	277,768,792.59	99.57
0	Ñ	10	SUBSEC. DE SEGURIDAD PUB.Y CIUDADANA Y LUCHA C/ NAR	456,775,803.92	426,916,461.99	1,268,500.00	428,184,961.99	28,590,841.93	93.74

0	Ñ	11	DIRECCION GENERAL DE SEGURIDAD VIAL	319,651,242.06	101,174,251.37	19,832,684.46	121,006,935.83	198,644,306.23	37.86
0	Ñ	12	DIRECCION GENERAL DE DEFENSA CIVIL	1,765,693,183.58	1,519,260,599.37	186,895,149.19	1,706,155,748.56	59,537,435.02	96.63
0	Ñ	13	INSTITUTOS PENALES	1,017,010,302.00	1,014,039,861.05	-	1,014,039,861.05	2,970,440.95	99.71
0	Ñ	20	SUBSECRETARIA DE PREVENCION Y PARTICIPACION CIUDADANA	256,276,978.56	255,950,483.58	294,600.00	256,245,083.58	31,894.98	99.99
0	Ñ	30	SUBSECRETARIA DE FORMACION Y DE SERVICIOS DE SEGURIDAD	1,900,000.00	1,844,601.20	-	1,844,601.20	55,398.80	97.08
0	P	1	CONTADURIA GENERAL	19,371,930,739.27	18,166,515,795.01	4,795,087.80	18,171,310,882.81	1,200,619,856.46	93.80
0	Q	1	TESORERIA GENERAL	1,495,975,082.01	1,491,347,353.18	2,632,450.00	1,493,979,803.18	1,995,278.83	99.87
0	R	1	MINISTERIO DE OBRAS Y SERVICIOS PUBLICOS	13,204,715,655.78	5,681,054,126.37	7,502,628,010.08	13,183,682,136.45	21,033,519.33	99.84
0	R	4	ADMINISTRACION PROVINCIAL DEL AGUA	19,512,822,088.72	3,588,845,276.84	13,210,688,741.15	16,799,534,017.99	2,713,288,070.73	86.09
0	R	10	SUBSECRETARIA DE OBRAS Y SERVICIOS PUBLICOS	56,715,331.03	56,328,296.75	-	56,328,296.75	387,034.28	99.32
0	R	12	DIRECCION GENERAL DE OBRAS PUBLICAS	51,171,526,450.26	375,371,853.02	37,254,809,413.77	37,630,181,266.79	13,541,345,183.47	73.54
0	R	13	DIRECCION DE INSPECCIONES	253,214,036.61	241,942,326.83	-	241,942,326.83	11,271,709.78	95.55
0	R	14	DIRECCION DE CONSERVACION	73,713,671.47	71,999,216.10	-	71,999,216.10	1,714,455.37	97.67
0	R	15	DIRECCION DE OBRAS BASICAS Y ARQUITECTURA	1,368,898.00	1,315,219.97	-	1,315,219.97	53,678.03	96.08
0	R	16	DIRECCION DEL REGISTRO DE LICITADORES	73,136,803.60	72,690,638.03	-	72,690,638.03	446,165.57	99.39
0	R	19	DIRECCION DE PROGRAMAS DE OBRAS NACIONALES	39,406,247.99	35,363,908.32	-	35,363,908.32	4,042,339.67	89.74
0	R	20	SUBSECRETARIA DE ACUEDUCTOS	58,545,211.43	58,545,211.43	-	58,545,211.43	-	100.00
0	R	30	SUBSECRETARIA DE PLANIFICACION Y TRANSPORTE	17,303,528.64	17,175,827.12	-	17,175,827.12	127,701.52	99.26
0	R	31	DIRECCION DE TRANSPORTE	1,907,507,364.32	1,602,896,477.40	8,817,537.50	1,611,714,014.90	295,793,349.42	84.49
0	S	1	FISCALIA DE INVESTIGACIONES ADMINISTRATIVAS	854,222,284.76	839,584,697.61	6,932,250.00	846,516,947.61	7,705,337.15	99.10
0	U	1	SECRETARIA DE RECURSOS HIDRICOS	556,781,924.61	521,095,715.59	1,286,077.92	522,381,793.51	34,400,131.10	93.82
0	U	2	DIRECCION GENERAL DE INVESTIGACION HIDRICA	42,545,037.11	28,357,273.49	3,500,628.10	31,857,901.59	10,687,135.52	74.88
0	U	3	DIRECCION GENERAL DE POLITICAS HIDRICAS	112,465,511.71	103,548,641.33	1,507,937.68	105,056,579.01	7,408,932.70	93.41
0	V	1	SECRETARIA DE ENERGIA Y MINERIA	2,640,470,253.58	1,178,649,081.18	663,151,616.00	1,841,800,697.18	798,669,556.40	69.75
0	V	2	ADMINISTRACION PROVINCIAL DE ENERGIA	84,316,576,663.63	59,578,089,484.35	16,594,927,147.32	76,173,016,631.67	8,143,560,031.96	90.34
0	V	10	SUBSECRETARIA DE ENERGIAS RENOVABLES	46,160,920.23	41,615,478.81	-	41,615,478.81	4,545,441.42	90.15
0	V	12	DIRECCION DE PLANIFICACION Y PROYECTOS	39,349,398.52	27,943,920.46	-	27,943,920.46	11,405,478.06	71.01
0	V	20	SUBSECRETARIA DE HIDROCARBUROS Y MINERIA	755,114,549.64	734,524,514.74	596,100.00	735,120,614.74	19,993,934.90	97.35
0	V	21	DIRECCION DE MINERIA E INSPECCIONES	6,731,832,026.84	6,720,906,618.22	5,900,274.60	6,726,806,892.82	5,025,134.02	99.93
0	V	22	DIRECCION DE HIDROCARBUROS	29,285,822.81	15,331,343.72	-	15,331,343.72	13,954,479.09	52.35
0	V	23	DIRECCION DE CONTROL OPERATIVO	76,464,802.03	63,820,555.09	-	63,820,555.09	12,644,246.94	83.46
0	W	1	MINISTERIO DE CONECTIVIDAD Y MODERNIZACION	2,245,142,344.35	1,028,940,488.82	1,205,350,764.55	2,234,291,253.37	10,851,090.98	99.52
0	W	10	SUBSECRETARIA DE MODERNIZACION	141,639,906.38	125,942,654.53	4,974,334.00	130,916,988.53	10,722,917.85	92.43
0	W	20	SUBSECRETARIA DE TECNOLOGIA, COMUNICACIONES E INFRAESTRUCTURA	3,742,031,277.58	2,918,369,169.48	205,289,242.13	3,123,658,411.61	618,372,865.97	83.47
0	W	21	DIRECCION GENERAL DE COMUNICACIONES E INFRAESTRUCTURA	2,905,807,100.55	1,853,692,763.52	813,798,498.25	2,667,491,261.77	238,315,838.78	91.80
0	W	22	DIRECCION GENERAL DE INCLUSION DIGITAL	115,972,898.62	95,288,796.83	16,421,150.17	111,709,947.00	4,262,951.62	96.32
0	W	23	DIRECCION GENERAL DE SERVICIOS INFORMATICOS	781,822,117.63	755,199,532.52	-	755,199,532.52	26,622,585.11	96.59
0	W	24	DIRECCION GENERAL DE CYBERSEGURIDAD, TESTEO Y MONITORIA	117,119,066.21	12,738,752.49	45,000.00	12,783,752.49	104,335,313.72	10.92
0	X	1	MINISTERIO DE SALUD	9,503,999,710.25	8,986,758,071.03	100,272,905.50	9,087,030,976.53	416,968,733.72	95.61
0	X	10	SUBSECRETARIA DE SALUD	123,801,900,961.69	120,728,560,806.68	20,396,299.18	120,748,957,105.86	3,052,943,855.83	97.53
0	X	11	DIRECCION DE RECURSOS HUMANOS	654,837,412.00	611,811,783.22	-	611,811,783.22	43,025,628.78	93.43

0	X	13	DIR.ATENCION PRIM.DE LA SALUD Y GESTION SANIT.	58,626,233.00	50,209,014.06	1,191,000.00	51,400,014.06	7,226,218.94	87.67
0	X	14	DIRECCION GENERAL DE EPIDEMIOLOGIA	1,438,396,616.12	1,401,250,130.25	-	1,401,250,130.25	37,146,485.87	97.42
0	X	17	DIRECCION DE MATERNIDAD E INFANCIA	2,479,430.32	1,707,118.60	-	1,707,118.60	772,311.72	68.85
0	X	20	SUBSECRETARIA DE ADMINISTRACION	10,427,748,032.28	6,919,561,588.31	2,619,749,793.85	9,539,311,382.16	888,436,650.12	91.48
0	X	21	DIRECCION GENERAL DE PRESTACIONES	195,924,006.69	195,102,633.42	-	195,102,633.42	821,373.27	99.58
0	X	22	DIRECCION DE AUDITORIA MEDICA	2,374,216,790.23	2,308,476,385.42	-	2,308,476,385.42	65,740,404.81	97.23
0	X	23	DIRECCION GENERAL DE RECURSOS FISICOS	665,464,869.49	606,407,886.01	2,992,088.00	609,399,974.01	56,064,895.48	91.58
0	X	24	DIRECCION GENERAL DE ADMINISTRACION SANITARIA	27,359,730,635.50	26,340,375,995.62	283,655.00	26,340,659,650.62	1,019,070,984.88	96.28
0	X	26	DIRECCION GENERAL DE FARMACEUTICA E INSUMOS	42,020,868.02	40,932,320.02	-	40,932,320.02	1,088,548.00	97.41
0	X	27	DIRECCION DE PROCESOS TECNICOS Y TECNOLOGIA	107,221,644.04	107,221,644.04	-	107,221,644.04	-	100.00
0	X	28	DIRECCION DE GESTION DE SERVICIOS Y PRESTACIONES	-	-	-	-	-	-
0	X	30	SUBSECRETARIA DE SALUD MENTAL Y ADICCIONES	1,016,531,378.73	1,001,677,801.75	-	1,001,677,801.75	14,853,576.98	98.54
0	X	31	DIRECCION GENERAL DE SALUD MENTAL Y CONSUMOS PRO	187,256,593.36	185,275,898.85	-	185,275,898.85	1,980,694.51	98.94
0	X	32	DIRECCION DE ADICCIONES	695,030,370.86	623,787,417.43	-	623,787,417.43	71,242,953.43	89.75
0	X	41	CAMPUS HOSPITALARIO FAVALORO - MOLAS	4,846,212,809.01	4,295,829,367.88	13,225,479.43	4,309,054,847.31	537,157,961.70	88.92
0	X	42	ESTABLECIMIENTO ASISTENCIAL GOBERNADOR CENTENO	4,175,695,324.28	3,894,719,304.54	38,380,906.59	3,933,100,211.13	242,595,113.15	94.19
0	X	60	SUBSECRETARIA DE SALUD SOCIAL Y COMUNITARIA	76,600,000.00	1,744,229.96	74,000,000.00	75,744,229.96	855,770.04	98.88
0	Y	1	SECRETARIA DE CULTURA	3,005,130,894.95	2,896,782,317.74	27,949,057.11	2,924,731,374.85	80,399,520.10	97.32
0	Y	10	SUBSECRETARIA DE COORDINACION CULTURAL	31,991,299.03	31,964,525.34	-	31,964,525.34	26,773.69	99.92
0	Z	1	SECRETARIA DE TURISMO	377,993,330.42	375,179,060.34	-	375,179,060.34	2,814,270.08	99.26
0	Z	2	DIRECCION DE PRODUCCIONES ARTESANALES	81,738,978.44	77,341,135.78	1,273,399.99	78,614,535.77	3,124,442.67	96.18
0	Z	20	SUBSECRETARIA DE DESARROLLO TURISTICO	1,167,927,901.36	1,021,628,458.51	73,016,991.07	1,094,645,449.58	73,282,451.78	93.73
1	M	1	ENTE PROVINCIAL RIO COLORADO	3,064,146,364.73	1,803,208,614.25	740,966,681.69	2,544,175,295.94	519,971,068.79	83.03
1	N	1	DIRECCIÓN PROVINCIAL DE VIALIDAD	84,966,265,772.58	3,211,400,700.53	75,923,963,257.41	79,135,363,957.94	5,830,901,814.64	93.14
1	O	1	INSTITUTO PROVINCIAL AUTÁRQUICO DE VIVIENDA	28,983,803,339.79	5,677,643,560.39	16,565,607,011.08	22,243,250,571.47	6,740,552,768.32	76.74
			TOTALES	1,300,891,115,770.09	958,506,152,034.20	273,038,972,096.97	1,231,545,124,131.17	69,345,991,638.92	94.67

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

C - C - J - UO - FUN - S - PP - PA - SP - CL - SC	Cred.Presup.Inicial	Cred.Presup.Modif.	Credito Actual	No Utiliz.	Afec. Preventiva	Compromiso	Ord. Pagar
0 - 0 - 1 - 01 - 790 - 01 - 010 - 01 - 00 - 00 - 000	302,520,377.00	302,520,377.00	433,111,248.89	0.00	433,111,248.89	432,111,248.89	432,111,248.89
0 - 0 - 1 - 01 - 790 - 01 - 010 - 01 - 08 - 00 - 000	3,700,177.00	3,700,177.00	5,020,289.20	0.00	5,020,289.20	5,020,289.20	5,020,289.20
0 - 0 - 1 - 01 - 790 - 01 - 010 - 02 - 00 - 00 - 000	0.00	0.00	43,377,398.11	0.00	43,377,398.11	37,377,398.11	37,377,398.11
0 - 0 - 1 - 01 - 790 - 01 - 010 - 03 - 00 - 00 - 000	22,106,735.00	22,106,735.00	20,963,740.90	0.00	20,963,740.90	20,963,740.90	20,963,740.90
0 - 0 - 1 - 01 - 790 - 01 - 010 - 04 - 00 - 00 - 000	971,778.00	971,778.00	3,977,072.00	0.00	3,977,072.00	3,977,072.00	3,977,072.00
0 - 0 - 1 - 01 - 790 - 01 - 010 - 05 - 00 - 00 - 000	7,510,377.00	7,510,377.00	38,620,888.81	0.00	38,620,888.81	38,069,041.93	38,069,041.93
0 - 0 - 1 - 01 - 790 - 01 - 011 - 01 - 00 - 00 - 000	4,949,800.00	12,809,800.00	9,630,973.24	368,977.99	9,261,995.25	9,251,762.27	9,251,762.27
0 - 0 - 1 - 01 - 790 - 01 - 011 - 02 - 00 - 00 - 000	11,014,298.00	30,154,298.00	25,460,491.60	635,514.67	24,824,976.93	23,066,705.03	23,066,705.03
0 - 0 - 1 - 01 - 790 - 01 - 011 - 02 - 04 - 00 - 000	2,220,472.00	2,220,472.00	122,472.00	122,472.00	0.00	0.00	0.00
0 - 0 - 1 - 01 - 790 - 01 - 011 - 02 - 04 - 23 - 000	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0 - 0 - 1 - 01 - 790 - 01 - 011 - 02 - 07 - 00 - 000	3,528,000.00	3,528,000.00	4,650,000.00	0.00	4,650,000.00	3,733,333.33	3,733,333.33
0 - 1 - 1 - 01 - 790 - 01 - 011 - 01 - 00 - 00 - 025	0.00	0.00	5,756,094.00	386,460.35	5,369,633.65	4,257,737.29	4,257,737.29
0 - 1 - 1 - 01 - 790 - 01 - 011 - 02 - 00 - 00 - 025	0.00	0.00	31,605,000.00	40,205.19	31,564,794.81	30,138,628.33	30,138,628.33
0 - 0 - 1 - 01 - 790 - 02 - 050 - 01 - 00 - 00 - 000	0.00	0.00	1,300,000.00	299,200.00	1,000,800.00	1,000,800.00	1,000,800.00
0 - 0 - 1 - 01 - 790 - 02 - 050 - 02 - 00 - 00 - 000	0.00	0.00	2,500,000.00	142,520.00	2,357,480.00	2,357,480.00	2,357,480.00
Subtotal de Erogaciones Corrientes y de Capital	358,522,014.00	385,522,014.00	626,095,668.75	1,995,350.20	624,100,318.55	611,325,237.28	611,325,237.28
TOTAL	358,522,014.00	385,522,014.00	626,095,668.75	1,995,350.20	624,100,318.55	611,325,237.28	611,325,237.28

ESTADO DE EJECUCION DEL PRESUPUESTO SUBSECRETARIA DE EMPLEO Y CAPACITACION LABORAL

C - C - J - UO - FUN - S - PP - PA - SP - CL - SC	Cred.Presup.Inicial	Cred.Presup.Modif.	Credito Actual	No Utiliz.	Afec. Preventiva	Compromiso	Ord. Pagar
0 - 0 - 1 - 10 - 790 - 01 - 010 - 01 - 00 - 00 - 000	89,262,294.00	89,262,294.00	169,565,603.19	0.00	169,565,603.19	169,565,603.19	169,565,603.19
0 - 0 - 1 - 10 - 790 - 01 - 010 - 01 - 08 - 00 - 000	1,757,529.00	1,757,529.00	1,950,085.62	0.00	1,950,085.62	1,950,085.62	1,950,085.62
0 - 0 - 1 - 10 - 790 - 01 - 010 - 02 - 00 - 00 - 000	0.00	0.00	9,640,671.24	0.00	9,640,671.24	9,640,671.24	9,640,671.24
0 - 0 - 1 - 10 - 790 - 01 - 010 - 03 - 00 - 00 - 000	15,280,508.00	15,280,508.00	22,970,034.09	0.00	22,970,034.09	22,970,034.09	22,970,034.09
0 - 0 - 1 - 10 - 790 - 01 - 010 - 04 - 00 - 00 - 000	7,746,134.00	7,746,134.00	19,253,402.00	0.00	19,253,402.00	19,253,402.00	19,253,402.00
0 - 0 - 1 - 10 - 790 - 01 - 010 - 05 - 00 - 00 - 000	538,969.00	538,969.00	2,573,212.16	0.00	2,573,212.16	2,561,366.86	2,561,366.86
0 - 0 - 1 - 10 - 790 - 01 - 010 - 06 - 00 - 00 - 000	0.00	0.00	267,807.00	0.00	267,807.00	267,807.00	267,807.00
0 - 0 - 1 - 10 - 790 - 01 - 011 - 01 - 00 - 00 - 000	2,423,658.00	2,423,658.00	7,001,385.00	75,247.50	6,926,137.50	6,874,818.48	6,874,818.48
0 - 0 - 1 - 10 - 790 - 01 - 011 - 02 - 00 - 00 - 000	2,739,396.00	2,739,396.00	5,349,396.00	25,510.41	5,323,885.59	5,323,885.59	5,323,885.59
0 - 0 - 1 - 10 - 790 - 01 - 011 - 02 - 01 - 00 - 000	666,557.00	666,557.00	634,100.00	0.00	634,100.00	634,100.00	634,100.00
0 - 0 - 1 - 10 - 790 - 01 - 011 - 02 - 02 - 00 - 000	1,757,140.00	1,757,140.00	663,200.00	0.00	663,200.00	663,200.00	663,200.00
0 - 0 - 1 - 10 - 790 - 01 - 011 - 02 - 03 - 00 - 000	3,641,435.00	3,641,435.00	2,282,408.00	0.00	2,282,408.00	2,282,408.00	2,282,408.00
0 - 0 - 1 - 10 - 790 - 01 - 011 - 02 - 04 - 00 - 000	2,220,472.00	2,220,472.00	3,144,479.00	0.00	3,144,479.00	3,128,847.40	3,128,847.40
0 - 0 - 1 - 10 - 790 - 01 - 011 - 02 - 07 - 00 - 000	0.00	0.00	36,498,000.00	0.00	36,498,000.00	36,125,073.72	36,125,073.72
0 - 0 - 1 - 10 - 790 - 02 - 050 - 01 - 00 - 00 - 000	0.00	0.00	931,908.00	883.61	931,024.39	931,024.39	931,024.39
0 - 0 - 1 - 10 - 790 - 02 - 050 - 02 - 00 - 00 - 000	0.00	0.00	260,000.00	0.00	260,000.00	260,000.00	260,000.00
Subtotal de Erogaciones Corrientes y de Capital	128,034,092.00	128,034,092.00	282,985,691.30	101,641.52	282,884,049.78	282,432,327.58	282,432,327.58
TOTAL	128,034,092.00	128,034,092.00	282,985,691.30	101,641.52	282,884,049.78	282,432,327.58	282,432,327.58

ESTADO DE EJECUCION DEL PRESUPUESTO

DIRECCION DE PROMOCION DEL EMPLEO

C - C - J - UO - FUN - S - PP - PA - SP - CL - SC	Cred.Presup.Inicial	Cred.Presup.Modif.	Credito Actual	No Utiliz.	Afec. Preventiva	Compromiso	Ord. Pagar
0 - 0 - 1 - 11 - 790 - 01 - 010 - 01 - 00 - 00 - 000	1,981,625.00	1,981,625.00	0.00	0.00	0.00	0.00	0.00
0 - 0 - 1 - 11 - 790 - 01 - 010 - 03 - 00 - 00 - 000	108,544.00	108,544.00	0.00	0.00	0.00	0.00	0.00
0 - 0 - 1 - 11 - 790 - 01 - 011 - 01 - 00 - 00 - 000	913,258.00	913,258.00	913,258.00	0.00	913,258.00	913,258.00	913,258.00
0 - 0 - 1 - 11 - 790 - 01 - 011 - 01 - 15 - 00 - 000	324,868.00	324,868.00	651,749.91	654.81	651,095.10	651,095.10	651,095.10
0 - 0 - 1 - 11 - 790 - 01 - 011 - 02 - 01 - 00 - 000	757,109.00	757,109.00	1,290,227.09	92,627.09	1,197,600.00	1,197,600.00	1,197,600.00
0 - 0 - 1 - 11 - 790 - 01 - 011 - 02 - 04 - 00 - 000	2,220,472.00	2,220,472.00	0.00	0.00	0.00	0.00	0.00
0 - 0 - 1 - 11 - 520 - 01 - 030 - 07 - 00 - 00 - 000	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0 - 0 - 1 - 11 - 790 - 01 - 030 - 06 - 04 - 00 - 000	0.00	37,000,000.00	37,240,000.00	0.00	37,240,000.00	37,240,000.00	37,240,000.00
0 - 0 - 1 - 11 - 790 - 01 - 030 - 07 - 00 - 00 - 000	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0 - 0 - 1 - 11 - 790 - 01 - 030 - 07 - 10 - 00 - 000	1,134,660,117.00	2,934,660,117.00	1,730,700,000.00	0.00	1,730,700,000.00	1,722,238,529.87	1,722,238,529.87
0 - 0 - 1 - 11 - 790 - 01 - 030 - 07 - 10 - 01 - 000	0.00	174,000,000.00	169,150,000.00	500,000.00	168,650,000.00	168,140,000.00	168,140,000.00
Subtotal de Erogaciones Corrientes y de Capital	1,140,965,993.00	3,151,965,993.00	1,939,945,235.00	593,281.90	1,939,351,953.10	1,930,380,482.97	1,930,380,482.97
TOTAL	1,140,965,993.00	3,151,965,993.00	1,939,945,235.00	593,281.90	1,939,351,953.10	1,930,380,482.97	1,930,380,482.97

ESTADO DE EJECUCION DEL PRESUPUESTO DIRECCION DE CAPACITACION Y FORMACION LABORAL

C - C - J - UO - FUN - S - PP - PA - SP - CL - SC	Cred.Presup.Inicial	Cred.Presup.Modif.	Credito Actual	No Utiliz.	Afec. Preventiva	Compromiso	Ord. Pagar
0 - 0 - 1 - 12 - 790 - 01 - 010 - 01 - 00 - 00 - 000	1,981,625.00	1,981,625.00	0.00	0.00	0.00	0.00	0.00
0 - 0 - 1 - 12 - 790 - 01 - 010 - 03 - 00 - 00 - 000	108,544.00	108,544.00	0.00	0.00	0.00	0.00	0.00
0 - 0 - 1 - 12 - 790 - 01 - 011 - 01 - 00 - 00 - 000	715,400.00	715,400.00	856,897.00	688.83	856,208.17	856,208.17	856,208.17
0 - 0 - 1 - 12 - 790 - 01 - 011 - 02 - 00 - 00 - 000	529,200.00	529,200.00	929,200.00	25,800.00	903,400.00	903,400.00	903,400.00
Subtotal de Erogaciones Corrientes y de Capital	3,334,769.00	3,334,769.00	1,786,097.00	26,488.83	1,759,608.17	1,759,608.17	1,759,608.17
TOTAL	3,334,769.00	3,334,769.00	1,786,097.00	26,488.83	1,759,608.17	1,759,608.17	1,759,608.17

ESTADO DE EJECUCION DEL PRESUPUESTO SUBSECRETARIA DE RELACIONES LABORALES

C - C - J - UO - FUN - S - PP - PA - SP - CL - SC	Cred.Presup.Inicial	Cred.Presup.Modif.	Credito Actual	No Utiliz.	Afec. Preventiva	Compromiso	Ord. Pagar
0 - 0 - 1 - 20 - 790 - 01 - 010 - 01 - 00 - 00 - 000	24,816,800.00	24,816,800.00	82,460,401.78	0.00	82,460,401.78	80,860,401.78	80,860,401.78
0 - 0 - 1 - 20 - 790 - 01 - 010 - 01 - 08 - 00 - 000	2,399,747.00	2,399,747.00	3,519,523.77	0.00	3,519,523.77	3,519,523.77	3,519,523.77
0 - 0 - 1 - 20 - 790 - 01 - 010 - 02 - 00 - 00 - 000	5,036,240.00	5,036,240.00	99,801,719.58	0.00	99,801,719.58	96,801,719.58	96,801,719.58
0 - 0 - 1 - 20 - 790 - 01 - 010 - 03 - 00 - 00 - 000	412,227.00	412,227.00	1,746,979.51	0.00	1,746,979.51	1,746,979.51	1,746,979.51
0 - 0 - 1 - 20 - 790 - 01 - 010 - 04 - 00 - 00 - 000	701,276.00	701,276.00	1,928,608.00	0.00	1,928,608.00	1,928,608.00	1,928,608.00
0 - 0 - 1 - 20 - 790 - 01 - 010 - 05 - 00 - 00 - 000	9,684,965.00	9,684,965.00	30,832,843.35	3,263,459.00	27,569,384.35	25,496,528.35	25,496,528.35
0 - 0 - 1 - 20 - 790 - 01 - 011 - 01 - 00 - 00 - 000	1,139,822.00	1,139,822.00	2,439,822.00	680.05	2,439,141.95	2,439,141.95	2,439,141.95
0 - 0 - 1 - 20 - 790 - 01 - 011 - 02 - 00 - 00 - 000	2,272,691.00	2,272,691.00	4,269,028.36	912,009.34	3,357,019.02	3,357,019.02	3,357,019.02
0 - 0 - 1 - 20 - 790 - 01 - 011 - 02 - 07 - 00 - 000	2,822,400.00	2,822,400.00	12,272,400.00	552,400.00	11,720,000.00	6,741,666.66	6,741,666.66
Subtotal de Erogaciones Corrientes y de Capital	49,286,168.00	49,286,168.00	239,271,326.35	4,728,548.39	234,542,777.96	222,891,588.62	222,891,588.62
TOTAL	49,286,168.00	49,286,168.00	239,271,326.35	4,728,548.39	234,542,777.96	222,891,588.62	222,891,588.62

ESTADO DE EJECUCION DEL PRESUPUESTO DIRECCION GENERAL DE RELACIONES LABORALES

C - C - J - UO - FUN - S - PP - PA - SP - CL - SC	Cred.Presup.Inicial	Cred.Presup.Modif.	Credito Actual	No Utiliz.	Afec. Preventiva	Compromiso	Ord. Pagar
0 - 0 - 1 - 21 - 790 - 01 - 010 - 01 - 00 - 00 - 000	245,114,663.00	245,114,663.00	411,106,394.49	800,000.00	410,306,394.49	409,506,394.49	409,506,394.49
0 - 0 - 1 - 21 - 790 - 01 - 010 - 01 - 08 - 00 - 000	473,090.00	473,090.00	750,983.39	0.00	750,983.39	750,983.39	750,983.39
0 - 0 - 1 - 21 - 790 - 01 - 010 - 02 - 00 - 00 - 000	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0 - 0 - 1 - 21 - 790 - 01 - 010 - 03 - 00 - 00 - 000	48,018,143.00	48,018,143.00	68,199,122.00	0.00	68,199,122.00	68,199,122.00	68,199,122.00
0 - 0 - 1 - 21 - 790 - 01 - 010 - 04 - 00 - 00 - 000	11,177,295.00	11,177,295.00	31,543,158.00	0.00	31,543,158.00	31,543,158.00	31,543,158.00
0 - 0 - 1 - 21 - 790 - 01 - 010 - 05 - 00 - 00 - 000	44,025,017.00	44,025,017.00	65,081,969.78	0.00	65,081,969.78	61,349,311.02	61,349,311.02
0 - 0 - 1 - 21 - 790 - 01 - 011 - 01 - 00 - 00 - 000	4,813,760.00	4,813,760.00	25,300,475.48	809,983.68	24,490,491.80	24,490,491.80	24,490,491.80
0 - 0 - 1 - 21 - 790 - 01 - 011 - 02 - 00 - 00 - 000	25,598,578.00	55,598,578.00	63,560,185.04	59,827.65	63,500,357.39	62,075,917.39	62,075,917.39
0 - 0 - 1 - 21 - 790 - 01 - 011 - 02 - 04 - 00 - 000	2,220,472.00	2,220,472.00	9,950,472.00	75,385.00	9,875,087.00	9,149,321.12	9,149,321.12
0 - 0 - 1 - 21 - 790 - 01 - 011 - 02 - 09 - 00 - 000	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0 - 1 - 1 - 21 - 790 - 01 - 011 - 01 - 00 - 00 - 072	3,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00	0.00	0.00	0.00
0 - 1 - 1 - 21 - 790 - 01 - 011 - 02 - 00 - 00 - 072	2,520,000.00	2,520,000.00	2,520,000.00	2,520,000.00	0.00	0.00	0.00
Subtotal de Erogaciones Corrientes y de Capital	386,961,018.00	416,961,018.00	681,012,760.18	7,265,196.33	673,747,563.85	667,064,699.21	667,064,699.21
TOTAL	386,961,018.00	416,961,018.00	681,012,760.18	7,265,196.33	673,747,563.85	667,064,699.21	667,064,699.21

ESTADO DE EJECUCION DEL PRESUPUESTO SECRETARIA DE AMBIENTE Y CAMBIO CLIMATICO

C - C - J - UO - FUN - S - PP - PA - SP - CL - SC	Cred.Presup.Inicial	Cred.Presup.Modif.	Credito Actual	No Utiliz.	Afec. Preventiva	Compromiso	Ord. Pagar
0 - 0 - 2 - 01 - 720 - 01 - 010 - 01 - 00 - 00 - 000	0.00	0.00	249,782,308.20	0.00	249,782,308.20	249,782,308.20	249,782,308.20
0 - 0 - 2 - 01 - 720 - 01 - 010 - 01 - 08 - 00 - 000	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0 - 0 - 2 - 01 - 720 - 01 - 010 - 02 - 00 - 00 - 000	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0 - 0 - 2 - 01 - 720 - 01 - 010 - 03 - 00 - 00 - 000	0.00	0.00	19,842,989.30	0.00	19,842,989.30	19,842,989.30	19,842,989.30
0 - 0 - 2 - 01 - 720 - 01 - 010 - 04 - 00 - 00 - 000	0.00	0.00	3,602,866.00	0.00	3,602,866.00	3,602,866.00	3,602,866.00
0 - 0 - 2 - 01 - 720 - 01 - 010 - 05 - 00 - 00 - 000	0.00	0.00	69,769,156.34	0.00	69,769,156.34	63,334,431.95	63,334,431.95
0 - 0 - 2 - 01 - 720 - 01 - 010 - 06 - 00 - 00 - 000	0.00	0.00	30,213.00	0.00	30,213.00	0.00	0.00
0 - 2 - 2 - 01 - 720 - 01 - 010 - 01 - 00 - 01 - 044	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0 - 0 - 2 - 01 - 320 - 01 - 011 - 01 - 00 - 00 - 000	0.00	4,575,441.00	28,463,714.98	460,982.29	28,002,732.69	27,826,312.62	27,826,312.62
0 - 0 - 2 - 01 - 320 - 01 - 011 - 02 - 00 - 00 - 000	0.00	0.00	26,522,398.73	1,541,338.91	24,981,059.82	24,701,059.82	24,701,059.82
0 - 0 - 2 - 01 - 320 - 01 - 011 - 02 - 04 - 00 - 000	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0 - 0 - 2 - 01 - 320 - 01 - 011 - 02 - 04 - 23 - 000	0.00	0.00	3,600,000.00	0.00	3,600,000.00	3,262,860.55	3,262,860.55
0 - 0 - 2 - 01 - 320 - 01 - 011 - 02 - 07 - 00 - 000	0.00	0.00	9,129,245.96	0.00	9,129,245.96	9,127,780.46	9,127,780.46
0 - 1 - 2 - 01 - 320 - 01 - 011 - 01 - 00 - 00 - 118	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0 - 1 - 2 - 01 - 320 - 01 - 011 - 02 - 00 - 00 - 066	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0 - 1 - 2 - 01 - 320 - 01 - 011 - 02 - 00 - 00 - 118	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0 - 0 - 2 - 01 - 320 - 01 - 020 - 02 - 00 - 00 - 000	0.00	0.00	10,000.00	7,862.09	2,137.91	2,137.91	2,137.91
0 - 0 - 2 - 01 - 320 - 02 - 050 - 01 - 00 - 00 - 000	0.00	0.00	2,525,000.00	5,200.00	2,519,800.00	2,519,800.00	2,519,800.00
0 - 0 - 2 - 01 - 320 - 02 - 050 - 02 - 00 - 00 - 000	0.00	0.00	1,100,000.00	20,200.00	1,079,800.00	1,079,800.00	1,079,800.00
0 - 1 - 2 - 01 - 320 - 02 - 050 - 01 - 03 - 00 - 118	0.00	0.00	22,000,000.00	0.00	22,000,000.00	21,999,990.00	10,999,995.00
0 - 1 - 2 - 01 - 320 - 02 - 050 - 02 - 00 - 00 - 118	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0 - 1 - 2 - 01 - 320 - 02 - 060 - 03 - 00 - 00 - 118	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Subtotal de Erogaciones Corrientes y de Capital	0.00	4,575,441.00	436,377,892.51	2,035,583.29	434,342,309.22	427,082,336.81	416,082,341.81
TOTAL	0.00	4,575,441.00	436,377,892.51	2,035,583.29	434,342,309.22	427,082,336.81	416,082,341.81

ESTADO DE EJECUCION DEL PRESUPUESTO SUBSECRETARIA DE AMBIENTE

C - C - J - UO - FUN - S - PP - PA - SP - CL - SC	Cred.Presup.Inicial	Cred.Presup.Modif.	Credito Actual	No Utiliz.	Afec. Preventiva	Compromiso	Ord. Pagar
0 - 0 - 2 - 10 - 720 - 01 - 010 - 01 - 00 - 00 - 000	194,539,467.00	194,539,467.00	259,512,896.39	0.00	259,512,896.39	259,512,896.39	259,512,896.39
0 - 0 - 2 - 10 - 720 - 01 - 010 - 01 - 08 - 00 - 000	1,120,329.00	1,120,329.00	9,541,253.98	0.00	9,541,253.98	9,541,253.98	9,541,253.98
0 - 0 - 2 - 10 - 720 - 01 - 010 - 02 - 00 - 00 - 000	19,800,810.00	19,800,810.00	54,337,194.45	0.00	54,337,194.45	45,837,194.45	45,837,194.45
0 - 0 - 2 - 10 - 720 - 01 - 010 - 03 - 00 - 00 - 000	21,344,834.00	21,344,834.00	25,270,668.80	0.00	25,270,668.80	25,270,668.80	25,270,668.80
0 - 0 - 2 - 10 - 720 - 01 - 010 - 04 - 00 - 00 - 000	3,455,072.00	3,455,072.00	7,523,831.00	0.00	7,523,831.00	7,523,831.00	7,523,831.00
0 - 0 - 2 - 10 - 720 - 01 - 010 - 05 - 00 - 00 - 000	9,415,586.00	9,415,586.00	5,814,677.12	0.00	5,814,677.12	5,814,677.12	5,814,677.12
0 - 0 - 2 - 10 - 320 - 01 - 011 - 01 - 00 - 00 - 000	3,141,022.00	8,061,022.00	7,716,463.00	750,128.70	6,966,334.30	6,875,334.30	6,875,334.30
0 - 0 - 2 - 10 - 320 - 01 - 011 - 02 - 00 - 00 - 000	5,000,000.00	5,000,000.00	5,174,486.04	204,183.77	4,970,302.27	4,897,401.53	4,897,401.53
0 - 0 - 2 - 10 - 320 - 01 - 011 - 02 - 00 - 18 - 000	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0 - 0 - 2 - 10 - 320 - 01 - 011 - 02 - 04 - 00 - 000	8,881,889.00	8,881,889.00	8,328,635.49	3,418,818.69	4,909,816.80	4,848,025.81	4,848,025.81
0 - 0 - 2 - 10 - 320 - 01 - 011 - 02 - 07 - 00 - 000	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0 - 1 - 2 - 10 - 320 - 01 - 011 - 01 - 00 - 00 - 118	16,000,000.00	16,000,000.00	16,000,000.00	16,000,000.00	0.00	0.00	0.00
0 - 1 - 2 - 10 - 320 - 01 - 011 - 02 - 00 - 00 - 066	665,074,440.00	665,074,440.00	665,074,440.00	665,074,440.00	0.00	0.00	0.00
0 - 1 - 2 - 10 - 320 - 01 - 011 - 02 - 00 - 00 - 118	26,262,405.00	26,262,405.00	28,332,805.00	21,594,268.11	6,738,536.89	6,738,536.89	6,738,536.89
0 - 2 - 2 - 10 - 720 - 01 - 011 - 01 - 00 - 01 - 044	2,382,549.00	2,382,549.00	2,382,549.00	2,382,549.00	0.00	0.00	0.00
0 - 0 - 2 - 10 - 720 - 01 - 020 - 02 - 00 - 00 - 000	0.00	0.00	553,253.51	0.00	553,253.51	553,253.51	553,253.51
0 - 0 - 2 - 10 - 320 - 02 - 050 - 01 - 00 - 00 - 000	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0 - 0 - 2 - 10 - 320 - 02 - 050 - 02 - 00 - 00 - 000	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0 - 1 - 2 - 10 - 320 - 02 - 050 - 01 - 03 - 00 - 118	2,737,595.00	2,737,595.00	2,737,595.00	0.00	2,737,595.00	2,122,345.00	2,122,345.00
0 - 1 - 2 - 10 - 320 - 02 - 050 - 02 - 00 - 00 - 118	0.00	0.00	1,000,000.00	18,650.00	981,350.00	981,350.00	981,350.00
0 - 1 - 2 - 10 - 320 - 02 - 060 - 03 - 00 - 00 - 118	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Subtotal de Erogaciones Corrientes y de Capital	979,155,998.00	984,075,998.00	1,099,300,748.78	709,443,038.27	389,857,710.51	380,516,768.78	380,516,768.78
TOTAL	979,155,998.00	984,075,998.00	1,099,300,748.78	709,443,038.27	389,857,710.51	380,516,768.78	380,516,768.78

ESTADO DE EJECUCION DEL PRESUPUESTO PODER LEGISLATIVO

C - C - J - UO - FUN - S - PP - PA - SP - CL - SC	Cred.Presup.Inicial	Cred.Presup.Modif.	Credito Actual	No Utiliz.	Afec. Preventiva	Compromiso	Ord. Pagar
0 - 0 - A - 01 - 130 - 01 - 010 - 01 - 00 - 00 - 000	6,441,021,904.00	6,441,021,904.00	9,420,236,349.78	0.00	9,420,236,349.78	9,415,135,290.14	9,415,135,290.14
0 - 0 - A - 01 - 130 - 01 - 010 - 01 - 08 - 00 - 000	77,093,132.00	77,093,132.00	110,390,986.75	0.00	110,390,986.75	110,390,986.75	110,390,986.75
0 - 0 - A - 01 - 130 - 01 - 010 - 02 - 00 - 00 - 000	87,100,949.00	87,100,949.00	251,889,034.53	7,291,953.22	244,597,081.31	208,612,417.54	208,612,417.54
0 - 0 - A - 01 - 130 - 01 - 010 - 03 - 00 - 00 - 000	808,756,563.00	808,756,563.00	1,022,523,400.25	0.00	1,022,523,400.25	1,022,523,400.25	1,022,523,400.25
0 - 0 - A - 01 - 130 - 01 - 010 - 04 - 00 - 00 - 000	80,468,400.00	80,468,400.00	242,243,848.00	0.00	242,243,848.00	242,243,848.00	242,243,848.00
0 - 0 - A - 01 - 130 - 01 - 010 - 05 - 00 - 00 - 000	520,801.00	520,801.00	260,000.00	84,986.04	175,013.96	175,013.96	175,013.96
0 - 0 - A - 01 - 130 - 01 - 010 - 06 - 00 - 00 - 000	0.00	0.00	21,471,474.58	0.00	21,471,474.58	21,471,474.58	21,471,474.58
0 - 0 - A - 01 - 130 - 01 - 010 - 06 - 01 - 00 - 000	174,602,881.00	174,602,881.00	199,000,000.00	7,104,152.37	191,895,847.63	191,895,847.63	191,895,847.63
0 - 0 - A - 01 - 130 - 01 - 010 - 06 - 02 - 00 - 000	0.00	0.00	4,000,000.00	4,000,000.00	0.00	0.00	0.00
0 - 0 - A - 01 - 130 - 01 - 011 - 01 - 00 - 00 - 000	146,970,240.00	193,539,769.00	272,239,769.00	103,022.50	272,136,746.50	272,136,746.50	272,136,746.50
0 - 0 - A - 01 - 130 - 01 - 011 - 01 - 02 - 00 - 000	635,305.00	635,305.00	1,380,722.31	0.00	1,380,722.31	1,380,722.31	1,380,722.31
0 - 0 - A - 01 - 130 - 01 - 011 - 01 - 03 - 00 - 000	875,858.00	875,858.00	249,190.20	0.00	249,190.20	249,190.20	249,190.20
0 - 0 - A - 01 - 130 - 01 - 011 - 02 - 00 - 00 - 000	201,307,706.00	255,555,243.00	392,134,140.14	318,027.48	391,816,112.66	391,801,112.66	391,801,112.66
0 - 0 - A - 01 - 130 - 01 - 011 - 02 - 02 - 00 - 000	5,251,200.00	6,182,434.00	11,913,437.26	0.00	11,913,437.26	11,913,437.26	11,913,437.26
0 - 0 - A - 01 - 130 - 01 - 011 - 02 - 03 - 00 - 000	2,800,000.00	2,800,000.00	1,416,900.00	0.00	1,416,900.00	1,416,900.00	1,416,900.00
0 - 0 - A - 01 - 130 - 01 - 011 - 02 - 04 - 23 - 000	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0 - 0 - A - 01 - 130 - 01 - 011 - 02 - 07 - 00 - 000	2,178,000.00	2,178,000.00	8,132,450.09	6,827.20	8,125,622.89	8,125,622.89	8,125,622.89
0 - 0 - A - 01 - 130 - 01 - 011 - 03 - 01 - 00 - 000	190,030,572.00	222,668,372.00	412,864,943.00	0.00	412,864,943.00	412,864,943.00	412,864,943.00
0 - 0 - A - 01 - 130 - 01 - 030 - 06 - 07 - 00 - 000	323,325,742.00	340,426,462.00	171,516,600.00	0.00	171,516,600.00	171,516,600.00	171,516,600.00
0 - 0 - A - 01 - 130 - 02 - 050 - 01 - 00 - 00 - 000	6,687,072.00	6,687,072.00	68,773,432.00	1,285,265.64	67,488,166.36	67,488,166.36	67,488,166.36
0 - 0 - A - 01 - 130 - 02 - 050 - 02 - 00 - 00 - 000	1,200,000.00	1,200,000.00	12,613,640.00	969,640.00	11,644,000.00	11,644,000.00	11,644,000.00
0 - 0 - A - 01 - 130 - 02 - 051 - 02 - 05 - 00 - 000	0.00	0.00	79,700,000.00	133,349.52	79,566,650.48	79,566,650.48	79,566,650.48
Subtotal de Erogaciones Corrientes y de Capital	8,550,826,325.00	8,702,313,145.00	12,704,950,317.89	21,297,223.97	12,683,653,093.92	12,642,552,370.51	12,642,552,370.51
TOTAL	8,550,826,325.00	8,702,313,145.00	12,704,950,317.89	21,297,223.97	12,683,653,093.92	12,642,552,370.51	12,642,552,370.51

ESTADO DE EJECUCION DEL PRESUPUESTO SUPERIOR TRIBUNAL DE JUSTICIA

C - C - J - UO - FUN - S - PP - PA - SP - CL - SC	Cred.Presup.Inicial	Cred.Presup.Modif.	Credito Actual	No Utiliz.	Afec. Preventiva	Compromiso	Ord. Pagar
0 - 0 - B - 01 - 140 - 01 - 010 - 01 - 00 - 00 - 000	4,304,033,367.00	4,304,033,367.00	7,363,669,899.91	0.00	7,363,669,899.91	7,361,069,899.91	7,361,069,899.91
0 - 0 - B - 01 - 140 - 01 - 010 - 02 - 00 - 00 - 000	505,660,805.00	505,660,805.00	710,555,006.73	0.00	710,555,006.73	597,442,050.97	597,442,050.97
0 - 0 - B - 01 - 140 - 01 - 010 - 02 - 01 - 00 - 000	1,216,783,786.00	1,216,783,786.00	2,393,219,460.41	0.00	2,393,219,460.41	2,393,219,460.41	2,393,219,460.41
0 - 0 - B - 01 - 140 - 01 - 010 - 03 - 00 - 00 - 000	1,049,359,357.00	1,049,359,357.00	1,483,824,925.97	0.00	1,483,824,925.97	1,483,824,925.97	1,483,824,925.97
0 - 0 - B - 01 - 140 - 01 - 010 - 04 - 00 - 00 - 000	104,848,391.00	104,848,391.00	308,444,962.00	0.00	308,444,962.00	308,444,962.00	308,444,962.00
0 - 0 - B - 01 - 140 - 01 - 010 - 05 - 00 - 00 - 000	365,739,500.00	365,739,500.00	945,739,500.50	0.00	945,739,500.50	941,465,570.19	941,465,570.19
0 - 0 - B - 01 - 140 - 01 - 010 - 06 - 00 - 00 - 000	23,107,200.00	23,107,200.00	35,723,473.74	0.00	35,723,473.74	35,532,273.74	35,532,273.74
0 - 0 - B - 01 - 140 - 01 - 010 - 06 - 01 - 00 - 000	494,513,670.00	494,513,670.00	578,113,670.00	0.00	578,113,670.00	578,083,350.88	497,702,365.94
0 - 0 - B - 01 - 140 - 01 - 011 - 01 - 00 - 00 - 000	65,575,479.00	73,675,479.00	61,527,836.63	2,785,912.04	58,741,924.59	58,741,924.59	57,830,193.32
0 - 0 - B - 01 - 140 - 01 - 011 - 02 - 00 - 00 - 000	36,500,000.00	36,500,000.00	100,764,000.00	866,868.64	99,897,131.36	99,897,131.36	99,028,131.36
0 - 0 - B - 01 - 140 - 01 - 011 - 01 - 05 - 00 - 000	15,095,693.00	15,095,693.00	36,095,693.00	811,790.64	35,283,902.36	35,283,902.36	35,283,902.36
0 - 0 - B - 01 - 140 - 01 - 011 - 01 - 07 - 00 - 000	21,042,000.00	21,042,000.00	26,142,000.00	626,463.46	25,515,536.54	25,515,536.54	25,113,257.47
0 - 0 - B - 01 - 140 - 01 - 011 - 02 - 00 - 00 - 000	54,967,986.00	506,467,986.00	95,254,006.00	898,712.79	94,355,293.21	94,355,293.21	90,006,852.96
0 - 0 - B - 01 - 140 - 01 - 011 - 02 - 01 - 00 - 000	3,155,600.00	3,155,600.00	45,600.00	26,600.00	19,000.00	19,000.00	19,000.00
0 - 0 - B - 01 - 140 - 01 - 011 - 02 - 03 - 00 - 000	3,045,452.00	3,045,452.00	3,595,452.00	41,818.50	3,553,633.50	3,553,633.50	3,553,633.50
0 - 0 - B - 01 - 140 - 01 - 011 - 02 - 04 - 00 - 000	64,029,045.00	64,029,045.00	108,329,045.00	1,599,309.62	106,729,735.38	106,729,735.38	89,984,876.21
0 - 0 - B - 01 - 140 - 01 - 011 - 02 - 04 - 01 - 000	83,123,600.00	83,123,600.00	59,058,924.00	738.16	59,058,185.84	59,058,185.84	59,058,185.84
0 - 0 - B - 01 - 140 - 01 - 011 - 02 - 04 - 02 - 000	42,216,060.00	42,216,060.00	115,013,006.00	754.08	115,012,305.92	115,012,305.92	115,012,305.92
0 - 0 - B - 01 - 140 - 01 - 011 - 02 - 06 - 00 - 000	700,000.00	700,000.00	1,225,000.00	0.00	1,225,000.00	1,225,000.00	1,225,000.00
0 - 0 - B - 01 - 140 - 01 - 011 - 02 - 07 - 00 - 000	142,600,000.00	142,600,000.00	252,500,000.00	391,341.43	252,108,658.57	252,108,658.57	252,108,658.57
0 - 0 - B - 01 - 140 - 01 - 011 - 02 - 08 - 00 - 000	6,100,000.00	6,100,000.00	12,400,000.00	487,375.42	11,912,624.58	11,912,624.58	11,555,051.58
0 - 0 - B - 01 - 140 - 01 - 011 - 02 - 09 - 00 - 000	13,468,207.00	13,468,207.00	38,968,207.00	716,091.61	38,252,115.39	38,252,115.39	38,252,115.39
0 - 0 - B - 01 - 140 - 01 - 011 - 02 - 13 - 00 - 000	37,004,800.00	37,004,800.00	49,274,800.00	935,471.68	48,339,328.32	48,339,328.32	44,135,096.31
0 - 0 - B - 01 - 140 - 01 - 011 - 02 - 14 - 00 - 000	324,000,000.00	324,000,000.00	637,590,000.00	12,004,906.40	625,585,093.60	625,585,093.60	578,280,304.46
0 - 0 - B - 01 - 140 - 01 - 011 - 02 - 15 - 00 - 000	101,761,434.00	101,761,434.00	230,761,434.00	7,304,318.42	223,457,115.58	223,457,115.58	206,011,454.08
0 - 0 - B - 01 - 140 - 01 - 011 - 02 - 16 - 00 - 000	47,585,854.00	47,585,854.00	82,085,854.00	871,086.65	81,214,767.35	81,214,767.35	81,214,767.35
0 - 0 - B - 01 - 140 - 01 - 011 - 02 - 17 - 00 - 000	578,500,000.00	578,500,000.00	950,400,000.00	6,207,816.36	944,192,183.64	944,192,183.64	846,025,965.72
0 - 0 - B - 01 - 140 - 01 - 011 - 02 - 18 - 00 - 000	48,449,550.00	48,449,550.00	74,249,550.00	5,268,518.97	68,981,031.03	68,981,031.03	68,981,031.03
0 - 0 - B - 01 - 140 - 01 - 011 - 02 - 19 - 00 - 000	14,925,631.00	14,925,631.00	15,225,631.00	780,488.73	14,445,142.27	14,445,142.27	14,445,142.27
0 - 1 - B - 01 - 140 - 01 - 011 - 02 - 01 - 00 - 109	0.00	0.00	1,666,840.96	1,666,840.96	0.00	0.00	0.00
0 - 2 - B - 01 - 140 - 01 - 011 - 02 - 04 - 02 - 134	3,120,000.00	3,120,000.00	4,935,974.68	4,935,974.68	0.00	0.00	0.00
0 - 0 - B - 01 - 140 - 01 - 020 - 02 - 00 - 00 - 000	0.00	0.00	60,000.00	11,331.07	48,668.93	48,668.93	48,668.93
0 - 0 - B - 01 - 140 - 01 - 030 - 06 - 07 - 00 - 000	2,300,000.00	2,300,000.00	4,375,000.00	0.00	4,375,000.00	4,375,000.00	4,375,000.00
0 - 0 - B - 01 - 140 - 02 - 050 - 01 - 00 - 00 - 000	0.00	0.00	56,300,000.00	4,366,606.20	51,933,393.80	51,933,393.80	47,735,067.18
0 - 0 - B - 01 - 140 - 02 - 050 - 01 - 02 - 00 - 000	0.00	0.00	4,133,676.00	62,650.88	4,071,025.12	4,071,025.12	4,071,025.12
0 - 0 - B - 01 - 140 - 02 - 050 - 02 - 00 - 00 - 000	0.00	0.00	72,900,000.00	107,232.06	72,792,767.94	72,792,767.94	72,592,767.94
0 - 1 - B - 01 - 140 - 02 - 050 - 01 - 01 - 00 - 109	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0 - 0 - B - 01 - 140 - 02 - 070 - 01 - 00 - 00 - 000	39,200.00	39,200.00	39,200.00	39,200.00	0.00	0.00	0.00

Subtotal de Erogaciones Corrientes y de Capital 9,773,351,667.00 10,232,951,667.00 16,914,207,683.53 53,816,219.45 16,860,391,464.08 16,740,183,058.89 16,464,648,964.00

TOTAL 9,773,351,667.00 10,232,951,667.00 16,914,207,683.53 53,816,219.45 16,860,391,464.08 16,740,183,058.89 16,464,648,964.00

ESTADO DE EJECUCION DEL PRESUPUESTO MINISTERIO PUBLICO

C - C - J - UO - FUN - S - PP - PA - SP - CL - SC	Cred.Presup.Inicial	Cred.Presup.Modif.	Credito Actual	No Utiliz.	Afec. Preventiva	Compromiso	Ord. Pagar
0 - 0 - B - 02 - 140 - 01 - 010 - 01 - 00 - 00 - 000	4,187,455,661.00	4,187,455,661.00	6,414,243,595.99	0.00	6,414,243,595.99	6,414,243,595.99	6,414,243,595.99
0 - 0 - B - 02 - 140 - 01 - 010 - 02 - 00 - 00 - 000	59,561,930.00	59,561,930.00	153,691,086.80	1,941,500.00	151,749,586.80	102,834,688.80	102,834,688.80
0 - 0 - B - 02 - 140 - 01 - 010 - 03 - 00 - 00 - 000	847,307,680.00	847,307,680.00	1,134,377,979.23	0.00	1,134,377,979.23	1,134,377,979.23	1,134,377,979.23
0 - 0 - B - 02 - 140 - 01 - 010 - 04 - 00 - 00 - 000	61,077,925.00	61,077,925.00	180,808,724.00	0.00	180,808,724.00	180,808,724.00	180,808,724.00
0 - 0 - B - 02 - 140 - 01 - 010 - 05 - 00 - 00 - 000	16,205,777.00	16,205,777.00	29,205,777.00	0.00	29,205,777.00	26,261,512.38	26,261,512.38
0 - 0 - B - 02 - 140 - 01 - 010 - 06 - 00 - 00 - 000	7,112,685.00	7,112,685.00	15,357,290.40	0.00	15,357,290.40	15,193,290.15	15,193,290.15
0 - 0 - B - 02 - 140 - 01 - 011 - 01 - 00 - 00 - 000	20,602,782.00	35,602,782.00	30,380,093.17	693,352.28	29,686,740.89	29,686,740.89	29,686,740.89
0 - 0 - B - 02 - 140 - 01 - 011 - 01 - 00 - 14 - 000	86,000,000.00	86,000,000.00	151,772,688.83	711,088.22	151,061,600.61	151,061,600.61	151,061,600.61
0 - 0 - B - 02 - 140 - 01 - 011 - 01 - 02 - 00 - 000	6,968,640.00	6,968,640.00	13,368,640.00	284,489.49	13,084,150.51	13,084,150.51	13,084,150.51
0 - 0 - B - 02 - 140 - 01 - 011 - 01 - 02 - 14 - 000	3,340,813.00	3,340,813.00	9,140,813.00	353,275.12	8,787,537.88	8,787,537.88	8,787,537.88
0 - 0 - B - 02 - 140 - 01 - 011 - 01 - 03 - 00 - 000	3,040,000.00	3,040,000.00	3,419,829.00	0.00	3,419,829.00	3,419,829.00	3,419,829.00
0 - 0 - B - 02 - 140 - 01 - 011 - 02 - 00 - 00 - 000	21,000,000.00	94,800,000.00	74,000,000.00	2,657.85	73,997,342.15	73,997,342.15	73,959,938.15
0 - 0 - B - 02 - 140 - 01 - 011 - 02 - 00 - 14 - 000	800,000.00	800,000.00	250,000.00	0.00	250,000.00	250,000.00	250,000.00
0 - 0 - B - 02 - 140 - 01 - 011 - 02 - 01 - 00 - 000	950,000.00	950,000.00	0.00	0.00	0.00	0.00	0.00
0 - 0 - B - 02 - 140 - 01 - 011 - 02 - 03 - 00 - 000	7,611,021.00	7,611,021.00	23,711,021.00	3,498,575.06	20,212,445.94	19,944,195.94	19,629,168.70
0 - 0 - B - 02 - 140 - 01 - 011 - 02 - 03 - 01 - 000	4,000,102.00	4,000,102.00	13,100,102.00	0.00	13,100,102.00	13,100,102.00	13,100,102.00
0 - 0 - B - 02 - 140 - 01 - 011 - 02 - 04 - 00 - 000	42,188,973.00	42,188,973.00	42,092,262.89	987,587.50	41,104,675.39	41,104,675.39	39,996,985.39
0 - 0 - B - 02 - 140 - 01 - 011 - 02 - 04 - 23 - 000	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0 - 0 - B - 02 - 140 - 01 - 011 - 02 - 04 - 24 - 000	0.00	0.00	28,675,057.92	0.00	28,675,057.92	28,675,057.92	28,675,057.92
0 - 0 - B - 02 - 140 - 01 - 011 - 02 - 06 - 00 - 000	4,417,837.00	4,417,837.00	8,031,635.61	65,311.00	7,966,324.61	7,966,324.61	7,966,324.61
0 - 0 - B - 02 - 140 - 01 - 011 - 02 - 07 - 00 - 000	26,000,000.00	26,000,000.00	51,800,000.00	0.00	51,800,000.00	51,727,903.22	51,727,903.22
0 - 0 - B - 02 - 140 - 01 - 011 - 02 - 13 - 14 - 000	47,000,000.00	47,000,000.00	110,757,853.58	0.00	110,757,853.58	110,757,853.58	110,757,853.58
0 - 0 - B - 02 - 140 - 01 - 011 - 03 - 01 - 14 - 000	482,934.00	482,934.00	482,934.00	3,652.46	479,281.54	479,281.54	398,781.54
0 - 0 - B - 02 - 140 - 02 - 050 - 01 - 00 - 00 - 000	0.00	0.00	3,236,496.52	0.00	3,236,496.52	3,236,496.52	3,236,496.52
0 - 0 - B - 02 - 140 - 02 - 050 - 01 - 00 - 14 - 000	0.00	0.00	59,051.11	0.00	59,051.11	59,051.11	59,051.11
0 - 0 - B - 02 - 140 - 02 - 050 - 02 - 00 - 00 - 000	0.00	0.00	14,234,452.37	13,787.54	14,220,664.83	14,220,664.83	14,220,664.83
0 - 0 - B - 02 - 140 - 02 - 050 - 02 - 00 - 14 - 000	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Subtotal de Erogaciones Corrientes y de Capital	5,453,124,760.00	5,541,924,760.00	8,506,197,384.42	8,555,276.52	8,497,642,107.90	8,445,278,598.25	8,443,737,977.01
TOTAL	5,453,124,760.00	5,541,924,760.00	8,506,197,384.42	8,555,276.52	8,497,642,107.90	8,445,278,598.25	8,443,737,977.01

ESTADO DE EJECUCION DEL PRESUPUESTO CAMARAS DE APELACION

C - C - J - UO - FUN - S - PP - PA - SP - CL - SC	Cred.Presup.Inicial	Cred.Presup.Modif.	Credito Actual	No Utiliz.	Afec. Preventiva	Compromiso	Ord. Pagar
0 - 0 - B - 03 - 140 - 01 - 010 - 01 - 00 - 00 - 000	1,418,119,047.00	1,418,119,047.00	1,915,650,512.86	0.00	1,915,650,512.86	1,915,650,512.86	1,915,650,512.86
0 - 0 - B - 03 - 140 - 01 - 010 - 02 - 00 - 00 - 000	13,883,710.00	13,883,710.00	8,770,194.37	0.00	8,770,194.37	5,870,194.37	5,870,194.37
0 - 0 - B - 03 - 140 - 01 - 010 - 03 - 00 - 00 - 000	340,054,495.00	340,054,495.00	423,940,147.97	0.00	423,940,147.97	423,940,147.97	423,940,147.97
0 - 0 - B - 03 - 140 - 01 - 010 - 04 - 00 - 00 - 000	9,259,704.00	9,259,704.00	25,624,412.00	0.00	25,624,412.00	25,624,412.00	25,624,412.00
Subtotal de Erogaciones Corrientes y de Capital	1,781,316,956.00	1,781,316,956.00	2,373,985,267.20	0.00	2,373,985,267.20	2,371,085,267.20	2,371,085,267.20
TOTAL	1,781,316,956.00	1,781,316,956.00	2,373,985,267.20	0.00	2,373,985,267.20	2,371,085,267.20	2,371,085,267.20

ESTADO DE EJECUCION DEL PRESUPUESTO JUZGADOS DE PRIMERA INSTANCIA

C - C - J - UO - FUN - S - PP - PA - SP - CL - SC	Cred.Presup.Inicial	Cred.Presup.Modif.	Credito Actual	No Utiliz.	Afec. Preventiva	Compromiso	Ord. Pagar
0 - 0 - B - 04 - 140 - 01 - 010 - 01 - 00 - 00 - 000	3,886,677,306.00	3,886,677,306.00	5,860,486,491.32	0.00	5,860,486,491.32	5,860,486,491.32	5,860,486,491.32
0 - 0 - B - 04 - 140 - 01 - 010 - 02 - 00 - 00 - 000	23,703,122.00	23,703,122.00	34,958,036.60	0.00	34,958,036.60	26,608,036.60	26,608,036.60
0 - 0 - B - 04 - 140 - 01 - 010 - 03 - 00 - 00 - 000	831,306,371.00	831,306,371.00	1,180,853,600.85	0.00	1,180,853,600.85	1,180,853,600.85	1,180,853,600.85
0 - 0 - B - 04 - 140 - 01 - 010 - 04 - 00 - 00 - 000	65,250,847.00	65,250,847.00	177,028,866.00	0.00	177,028,866.00	177,028,866.00	177,028,866.00
0 - 0 - B - 04 - 140 - 01 - 010 - 06 - 00 - 00 - 000	0.00	0.00	1,888,075.61	0.00	1,888,075.61	1,888,075.61	1,888,075.61
Subtotal de Erogaciones Corrientes y de Capital	4,806,937,646.00	4,806,937,646.00	7,255,215,070.38	0.00	7,255,215,070.38	7,246,865,070.38	7,246,865,070.38
TOTAL	4,806,937,646.00	4,806,937,646.00	7,255,215,070.38	0.00	7,255,215,070.38	7,246,865,070.38	7,246,865,070.38

ESTADO DE EJECUCION DEL PRESUPUESTO JUZGADOS DE PAZ

C - C - J - UO - FUN - S - PP - PA - SP - CL - SC	Cred.Presup.Inicial	Cred.Presup.Modif.	Credito Actual	No Utiliz.	Afec. Preventiva	Compromiso	Ord. Pagar
0 - 0 - B - 05 - 140 - 01 - 010 - 01 - 00 - 00 - 000	1,187,672,829.00	1,187,672,829.00	1,850,342,150.63	0.00	1,850,342,150.63	1,850,342,150.63	1,850,342,150.63
0 - 0 - B - 05 - 140 - 01 - 010 - 02 - 00 - 00 - 000	7,533,255.00	7,533,255.00	78,025,485.73	0.00	78,025,485.73	72,025,485.73	72,025,485.73
0 - 0 - B - 05 - 140 - 01 - 010 - 03 - 00 - 00 - 000	252,227,073.00	252,227,073.00	318,536,173.78	0.00	318,536,173.78	318,536,173.78	318,536,173.78
0 - 0 - B - 05 - 140 - 01 - 010 - 04 - 00 - 00 - 000	35,037,178.00	35,037,178.00	97,750,320.00	0.00	97,750,320.00	97,750,320.00	97,750,320.00
Subtotal de Erogaciones Corrientes y de Capital	1,482,470,335.00	1,482,470,335.00	2,344,654,130.14	0.00	2,344,654,130.14	2,338,654,130.14	2,338,654,130.14
TOTAL	1,482,470,335.00	1,482,470,335.00	2,344,654,130.14	0.00	2,344,654,130.14	2,338,654,130.14	2,338,654,130.14

ESTADO DE EJECUCION DEL PRESUPUESTO JURADO DE ENJUICIAMIENTO

C - C - J - UO - FUN - S - PP - PA - SP - CL - SC	Cred.Presup.Inicial	Cred.Presup.Modif.	Credito Actual	No Utiliz.	Afec. Preventiva	Compromiso	Ord. Pagar
0 - 0 - B - 06 - 140 - 01 - 011 - 01 - 00 - 00 - 000	170,000.00	170,000.00	170,000.00	170,000.00	0.00	0.00	0.00
0 - 0 - B - 06 - 140 - 01 - 011 - 02 - 00 - 00 - 000	612,000.00	612,000.00	2,808,622.37	593.76	2,808,028.61	2,808,028.61	2,808,028.61
Subtotal de Erogaciones Corrientes y de Capital	782,000.00	782,000.00	2,978,622.37	170,593.76	2,808,028.61	2,808,028.61	2,808,028.61
TOTAL	782,000.00	782,000.00	2,978,622.37	170,593.76	2,808,028.61	2,808,028.61	2,808,028.61

ESTADO DE EJECUCION DEL PRESUPUESTO TRIBUNAL ELECTORAL

C - C - J - UO - FUN - S - PP - PA - SP - CL - SC	Cred.Presup.Inicial	Cred.Presup.Modif.	Credito Actual	No Utiliz.	Afec. Preventiva	Compromiso	Ord. Pagar
0 - 0 - B - 07 - 140 - 01 - 010 - 01 - 00 - 00 - 000	44,364,782.00	44,364,782.00	91,302,237.13	0.00	91,302,237.13	91,302,237.13	91,302,237.13
0 - 0 - B - 07 - 140 - 01 - 010 - 03 - 00 - 00 - 000	12,618,988.00	12,618,988.00	15,698,336.52	0.00	15,698,336.52	15,698,336.52	15,698,336.52
0 - 0 - B - 07 - 140 - 01 - 010 - 04 - 00 - 00 - 000	323,926.00	323,926.00	3,693,503.56	0.00	3,693,503.56	3,693,503.56	3,693,503.56
0 - 0 - B - 07 - 140 - 01 - 010 - 05 - 01 - 01 - 000	29,466,247.00	29,466,247.00	0.00	0.00	0.00	0.00	0.00
0 - 0 - B - 07 - 140 - 01 - 011 - 01 - 00 - 00 - 000	4,000,000.00	4,000,000.00	2,984,314.00	231,919.77	2,752,394.23	2,752,394.23	2,752,394.23
0 - 0 - B - 07 - 140 - 01 - 011 - 02 - 00 - 00 - 000	3,100,000.00	3,100,000.00	750,000.00	311,874.88	438,125.12	438,125.12	438,125.12
0 - 0 - B - 07 - 140 - 02 - 050 - 02 - 00 - 00 - 000	0.00	0.00	3,850,000.00	1,106,256.00	2,743,744.00	2,743,744.00	2,743,744.00
Subtotal de Erogaciones Corrientes y de Capital	93,873,943.00	93,873,943.00	118,278,391.21	1,650,050.65	116,628,340.56	116,628,340.56	116,628,340.56
TOTAL	93,873,943.00	93,873,943.00	118,278,391.21	1,650,050.65	116,628,340.56	116,628,340.56	116,628,340.56

ESTADO DE EJECUCION DEL PRESUPUESTO CONSEJO DE LA MAGISTRATURA

C - C - J - UO - FUN - S - PP - PA - SP - CL - SC	Cred.Presup.Inicial	Cred.Presup.Modif.	Credito Actual	No Utiliz.	Afec. Preventiva	Compromiso	Ord. Pagar
0 - 0 - B - 08 - 140 - 01 - 010 - 01 - 00 - 00 - 000	0.00	0.00	15,419,609.89	8,945,000.00	6,474,609.89	6,474,609.89	6,474,609.89
0 - 0 - B - 08 - 140 - 01 - 010 - 02 - 00 - 00 - 000	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0 - 0 - B - 08 - 140 - 01 - 010 - 03 - 00 - 00 - 000	0.00	0.00	4,205,689.83	2,856,000.00	1,349,689.83	1,349,689.83	1,349,689.83
0 - 0 - B - 08 - 140 - 01 - 010 - 04 - 00 - 00 - 000	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0 - 0 - B - 08 - 140 - 01 - 010 - 05 - 00 - 00 - 000	0.00	0.00	1,550,000.00	0.00	1,550,000.00	1,367,742.18	1,367,742.18
0 - 0 - B - 08 - 140 - 01 - 010 - 06 - 00 - 00 - 000	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0 - 0 - B - 08 - 140 - 01 - 011 - 01 - 02 - 00 - 000	603,000.00	603,000.00	593,000.00	384,333.24	208,666.76	208,666.76	208,666.76
0 - 0 - B - 08 - 140 - 01 - 011 - 02 - 02 - 00 - 000	1,689,000.00	1,689,000.00	1,619,000.00	260,987.49	1,358,012.51	1,358,012.51	1,325,012.51
0 - 0 - B - 08 - 140 - 01 - 011 - 02 - 04 - 00 - 000	0.00	0.00	1,070,000.00	3,319.31	1,066,680.69	1,066,680.69	585,539.40
0 - 0 - B - 08 - 140 - 01 - 030 - 06 - 07 - 01 - 000	290,000.00	290,000.00	300,000.00	0.00	300,000.00	300,000.00	300,000.00
0 - 0 - B - 08 - 140 - 02 - 050 - 01 - 03 - 00 - 000	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Subtotal de Erogaciones Corrientes y de Capital	2,582,000.00	2,582,000.00	24,757,299.72	12,449,640.04	12,307,659.68	12,125,401.86	11,611,260.57
TOTAL	2,582,000.00	2,582,000.00	24,757,299.72	12,449,640.04	12,307,659.68	12,125,401.86	11,611,260.57

ESTADO DE EJECUCION DEL PRESUPUESTO SECRETARIA DE LA MUJER

C - C - J - UO - FUN - S - PP - PA - SP - CL - SC	Cred.Presup.Inicial	Cred.Presup.Modif.	Credito Actual	No Utiliz.	Afec. Preventiva	Compromiso	Ord. Pagar
0 - 0 - C - 01 - 490 - 01 - 010 - 01 - 00 - 00 - 000	209,288,469.00	209,288,469.00	384,394,471.47	0.00	384,394,471.47	384,394,471.47	384,394,471.47
0 - 0 - C - 01 - 490 - 01 - 010 - 01 - 08 - 00 - 000	3,930,863.00	3,930,863.00	2,614,302.88	0.00	2,614,302.88	2,614,302.88	2,614,302.88
0 - 0 - C - 01 - 490 - 01 - 010 - 02 - 00 - 00 - 000	28,638,436.00	28,638,436.00	125,559,383.80	3,000,000.00	122,559,383.80	117,159,383.80	117,159,383.80
0 - 0 - C - 01 - 490 - 01 - 010 - 03 - 00 - 00 - 000	21,121,628.00	21,121,628.00	23,567,289.34	0.00	23,567,289.34	23,567,289.34	23,567,289.34
0 - 0 - C - 01 - 490 - 01 - 010 - 04 - 00 - 00 - 000	2,023,348.00	2,023,348.00	4,140,906.00	0.00	4,140,906.00	4,140,906.00	4,140,906.00
0 - 0 - C - 01 - 490 - 01 - 010 - 05 - 00 - 00 - 000	15,753,452.00	15,753,452.00	60,207,119.79	0.00	60,207,119.79	49,560,844.77	49,560,844.77
0 - 0 - C - 01 - 490 - 01 - 010 - 06 - 00 - 00 - 000	0.00	0.00	463,501.00	0.00	463,501.00	463,501.00	463,501.00
0 - 0 - C - 01 - 490 - 01 - 011 - 01 - 00 - 00 - 000	3,301,092.00	7,621,092.00	15,577,942.06	2,626,682.72	12,951,259.34	12,504,876.84	12,504,876.84
0 - 0 - C - 01 - 490 - 01 - 011 - 01 - 01 - 00 - 000	891,800.00	891,800.00	0.00	0.00	0.00	0.00	0.00
0 - 0 - C - 01 - 490 - 01 - 011 - 02 - 00 - 00 - 000	4,982,184.00	34,136,184.00	12,284,781.14	338,844.46	11,945,936.68	11,945,936.68	11,945,936.68
0 - 0 - C - 01 - 490 - 01 - 011 - 02 - 04 - 01 - 000	3,600,000.00	3,600,000.00	4,098,896.00	112,000.00	3,986,896.00	3,986,896.00	3,986,896.00
0 - 0 - C - 01 - 490 - 01 - 011 - 02 - 04 - 23 - 000	7,161,000.00	7,161,000.00	39,124,000.00	1,413.40	39,122,586.60	39,122,586.60	39,122,586.60
0 - 0 - C - 01 - 490 - 01 - 011 - 02 - 05 - 00 - 000	0.00	0.00	7,158,000.00	302,768.30	6,855,231.70	6,855,231.70	6,855,231.70
0 - 0 - C - 01 - 490 - 01 - 011 - 02 - 07 - 00 - 000	5,000,000.00	5,000,000.00	12,250,000.00	140,519.47	12,109,480.53	12,109,480.53	12,109,480.53
0 - 0 - C - 01 - 490 - 01 - 011 - 02 - 10 - 00 - 000	0.00	0.00	800,000.00	0.00	800,000.00	800,000.00	800,000.00
0 - 0 - C - 01 - 490 - 01 - 011 - 02 - 13 - 00 - 000	9,600,000.00	9,600,000.00	35,250,000.00	112,336.48	35,137,663.52	35,137,663.52	35,137,663.52
0 - 0 - C - 01 - 490 - 01 - 020 - 02 - 00 - 00 - 000	0.00	0.00	38,346.22	9,732.89	28,613.33	28,613.33	28,613.33
0 - 0 - C - 01 - 490 - 01 - 030 - 06 - 01 - 01 - 000	3,800,000.00	3,800,000.00	3,800,000.00	1,510,000.00	2,290,000.00	2,290,000.00	2,290,000.00
0 - 0 - C - 01 - 490 - 01 - 030 - 06 - 07 - 00 - 000	3,800,000.00	3,800,000.00	0.00	0.00	0.00	0.00	0.00
0 - 0 - C - 01 - 490 - 02 - 050 - 01 - 00 - 00 - 000	0.00	0.00	1,026,907.10	22,572.18	1,004,334.92	1,004,334.92	1,004,334.92
0 - 0 - C - 01 - 490 - 02 - 050 - 02 - 00 - 00 - 000	0.00	0.00	8,835,092.90	2,652.00	8,832,440.90	8,832,440.90	8,832,440.90
Subtotal de Erogaciones Corrientes y de Capital	322,892,272.00	356,366,272.00	741,190,939.70	8,179,521.90	733,011,417.80	716,518,760.28	716,518,760.28
TOTAL	322,892,272.00	356,366,272.00	741,190,939.70	8,179,521.90	733,011,417.80	716,518,760.28	716,518,760.28

ESTADO DE EJECUCION DEL PRESUPUESTO SUBSECRETARIA DE POLITICAS DE IGUALDAD

C - C - J - UO - FUN - S - PP - PA - SP - CL - SC	Cred.Presup.Inicial	Cred.Presup.Modif.	Credito Actual	No Utiliz.	Afec. Preventiva	Compromiso	Ord. Pagar
0 - 0 - C - 10 - 490 - 01 - 010 - 01 - 00 - 00 - 000	34,754,938.00	34,754,938.00	50,287,425.70	0.00	50,287,425.70	50,287,425.70	50,287,425.70
0 - 0 - C - 10 - 490 - 01 - 010 - 03 - 00 - 00 - 000	3,806,983.00	3,806,983.00	5,271,985.73	0.00	5,271,985.73	5,271,985.73	5,271,985.73
0 - 0 - C - 10 - 490 - 01 - 011 - 01 - 00 - 00 - 000	647,735.00	647,735.00	6,116,652.06	543,858.13	5,572,793.93	5,555,835.91	5,555,835.91
0 - 0 - C - 10 - 490 - 01 - 011 - 01 - 01 - 00 - 000	1,447,333.00	1,447,333.00	1,965,440.00	9,744.56	1,955,695.44	1,775,695.44	1,775,695.44
0 - 0 - C - 10 - 490 - 01 - 011 - 02 - 00 - 00 - 000	906,827.00	906,827.00	2,734,554.00	22,375.80	2,712,178.20	2,712,178.20	2,712,178.20
0 - 0 - C - 10 - 490 - 01 - 011 - 02 - 01 - 00 - 000	1,323,941.00	1,323,941.00	1,835,005.76	2,761.35	1,832,244.41	1,832,244.41	1,832,244.41
0 - 0 - C - 10 - 490 - 02 - 050 - 01 - 00 - 00 - 000	0.00	0.00	112,000.00	112,000.00	0.00	0.00	0.00
0 - 0 - C - 10 - 490 - 02 - 050 - 02 - 00 - 00 - 000	0.00	0.00	355,000.00	215,000.00	140,000.00	140,000.00	140,000.00
Subtotal de Erogaciones Corrientes y de Capital	42,887,757.00	42,887,757.00	68,678,063.25	905,739.84	67,772,323.41	67,575,365.39	67,575,365.39
TOTAL	42,887,757.00	42,887,757.00	68,678,063.25	905,739.84	67,772,323.41	67,575,365.39	67,575,365.39

ESTADO DE EJECUCION DEL PRESUPUESTO DIRECCION DE RELACIONES INSTITUCIONALES

C - C - J - UO - FUN - S - PP - PA - SP - CL - SC	Cred.Presup.Inicial	Cred.Presup.Modif.	Credito Actual	No Utiliz.	Afec. Preventiva	Compromiso	Ord. Pagar
0 - 0 - C - 11 - 490 - 01 - 010 - 01 - 00 - 00 - 000	4,046,250.00	4,046,250.00	0.00	0.00	0.00	0.00	0.00
0 - 0 - C - 11 - 490 - 01 - 010 - 03 - 00 - 00 - 000	221,634.00	221,634.00	0.00	0.00	0.00	0.00	0.00
0 - 0 - C - 11 - 490 - 01 - 011 - 01 - 00 - 00 - 000	2,400,000.00	2,400,000.00	546,000.00	546,000.00	0.00	0.00	0.00
0 - 0 - C - 11 - 490 - 01 - 011 - 01 - 01 - 00 - 000	1,600,000.00	1,600,000.00	0.00	0.00	0.00	0.00	0.00
0 - 0 - C - 11 - 490 - 01 - 011 - 01 - 02 - 00 - 000	1,500,000.00	1,500,000.00	1,081,161.25	59,033.17	1,022,128.08	1,022,128.08	1,022,128.08
0 - 0 - C - 11 - 490 - 01 - 011 - 02 - 00 - 00 - 000	1,400,000.00	1,400,000.00	406,000.00	406,000.00	0.00	0.00	0.00
0 - 0 - C - 11 - 490 - 01 - 011 - 02 - 01 - 00 - 000	1,400,000.00	1,400,000.00	0.00	0.00	0.00	0.00	0.00
0 - 0 - C - 11 - 490 - 01 - 011 - 02 - 02 - 00 - 000	1,120,000.00	1,120,000.00	1,121,429.75	145,981.98	975,447.77	975,447.77	975,447.77
0 - 0 - C - 11 - 490 - 02 - 050 - 01 - 00 - 00 - 000	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0 - 0 - C - 11 - 490 - 02 - 050 - 02 - 00 - 00 - 000	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Subtotal de Erogaciones Corrientes y de Capital	13,687,884.00	13,687,884.00	3,154,591.00	1,157,015.15	1,997,575.85	1,997,575.85	1,997,575.85
TOTAL	13,687,884.00	13,687,884.00	3,154,591.00	1,157,015.15	1,997,575.85	1,997,575.85	1,997,575.85

ESTADO DE EJECUCION DEL PRESUPUESTO DIRECCION DE PROMOCION Y ASISTENCIA

C - C - J - UO - FUN - S - PP - PA - SP - CL - SC	Cred.Presup.Inicial	Cred.Presup.Modif.	Credito Actual	No Utiliz.	Afec. Preventiva	Compromiso	Ord. Pagar
0 - 0 - C - 12 - 490 - 01 - 010 - 01 - 00 - 00 - 000	6,069,375.00	6,069,375.00	0.00	0.00	0.00	0.00	0.00
0 - 0 - C - 12 - 490 - 01 - 010 - 03 - 00 - 00 - 000	186,869.00	186,869.00	0.00	0.00	0.00	0.00	0.00
0 - 0 - C - 12 - 490 - 01 - 011 - 01 - 00 - 00 - 000	1,500,000.00	1,500,000.00	1,645,730.00	6.82	1,645,723.18	1,645,351.98	1,645,351.98
0 - 0 - C - 12 - 490 - 01 - 011 - 02 - 00 - 00 - 000	1,400,000.00	1,400,000.00	808,986.99	292.01	808,694.98	808,694.98	808,694.98
0 - 0 - C - 12 - 490 - 02 - 050 - 01 - 00 - 00 - 000	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0 - 0 - C - 12 - 490 - 02 - 050 - 02 - 00 - 00 - 000	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Subtotal de Erogaciones Corrientes y de Capital	9,156,244.00	9,156,244.00	2,454,716.99	298.83	2,454,418.16	2,454,046.96	2,454,046.96
TOTAL	9,156,244.00	9,156,244.00	2,454,716.99	298.83	2,454,418.16	2,454,046.96	2,454,046.96

ESTADO DE EJECUCION DEL PRESUPUESTO MINISTERIO DE GOBIERNO Y ASUNTOS MUNICIPALES

C - C - J - UO - FUN - S - PP - PA - SP - CL - SC	Cred.Presup.Inicial	Cred.Presup.Modif.	Credito Actual	No Utiliz.	Afec. Preventiva	Compromiso	Ord. Pagar
0 - 0 - D - 01 - 190 - 01 - 010 - 01 - 00 - 00 - 000	552,525,916.00	552,525,916.00	463,286,384.34	950,000.00	462,336,384.34	461,386,384.34	461,386,384.34
0 - 0 - D - 01 - 190 - 01 - 010 - 01 - 08 - 00 - 000	7,831,805.00	7,831,805.00	12,675,722.55	0.00	12,675,722.55	12,675,722.55	12,675,722.55
0 - 0 - D - 01 - 190 - 01 - 010 - 02 - 00 - 00 - 000	9,123,374.00	9,123,374.00	37,534,651.53	0.00	37,534,651.53	37,534,651.53	37,534,651.53
0 - 0 - D - 01 - 190 - 01 - 010 - 03 - 00 - 00 - 000	60,143,945.00	60,143,945.00	52,122,228.79	0.00	52,122,228.79	52,122,228.79	52,122,228.79
0 - 0 - D - 01 - 190 - 01 - 010 - 04 - 00 - 00 - 000	6,048,081.00	6,048,081.00	14,239,131.00	0.00	14,239,131.00	14,239,131.00	14,239,131.00
0 - 0 - D - 01 - 190 - 01 - 010 - 05 - 00 - 00 - 000	8,254,860.00	8,254,860.00	35,077,406.94	0.00	35,077,406.94	33,990,627.60	33,990,627.60
0 - 0 - D - 01 - 190 - 01 - 010 - 06 - 00 - 00 - 000	0.00	0.00	7,988,993.40	0.00	7,988,993.40	3,851,625.40	3,851,625.40
0 - 0 - D - 01 - 190 - 01 - 011 - 01 - 00 - 00 - 000	4,398,975.00	98,223,430.00	29,204,054.72	393,779.77	28,810,274.95	28,787,601.11	28,787,601.11
0 - 0 - D - 01 - 190 - 01 - 011 - 02 - 00 - 00 - 000	8,000,000.00	36,738,957.00	18,163,933.29	1,287,198.55	16,876,734.74	16,876,734.74	16,876,734.74
0 - 0 - D - 01 - 190 - 01 - 011 - 02 - 04 - 00 - 000	33,307,084.00	33,307,084.00	63,227,084.00	42,859.80	63,184,224.20	52,023,263.61	52,023,263.61
0 - 0 - D - 01 - 190 - 01 - 011 - 02 - 04 - 01 - 000	1,568,000.00	1,568,000.00	0.00	0.00	0.00	0.00	0.00
0 - 0 - D - 01 - 190 - 01 - 011 - 02 - 05 - 00 - 000	0.00	0.00	22,915,105.00	86,742.00	22,828,363.00	22,828,363.00	22,828,363.00
0 - 0 - D - 01 - 190 - 01 - 030 - 02 - 00 - 00 - 000	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0 - 0 - D - 01 - 190 - 01 - 030 - 06 - 05 - 00 - 000	0.00	0.00	4,500,000.00	0.00	4,500,000.00	4,500,000.00	4,500,000.00
0 - 0 - D - 01 - 190 - 01 - 030 - 06 - 07 - 00 - 000	0.00	0.00	61,660,000.00	0.00	61,660,000.00	61,332,000.00	61,332,000.00
0 - 0 - D - 01 - 410 - 01 - 030 - 08 - 00 - 00 - 000	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0 - 0 - D - 01 - 190 - 01 - 031 - 06 - 04 - 00 - 000	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0 - 0 - D - 01 - 190 - 02 - 050 - 01 - 00 - 00 - 000	0.00	0.00	9,800.00	0.00	9,800.00	9,800.00	9,800.00
0 - 0 - D - 01 - 190 - 02 - 050 - 02 - 00 - 00 - 000	0.00	0.00	2,860,200.00	200.00	2,860,000.00	2,860,000.00	2,860,000.00
Subtotal de Erogaciones Corrientes y de Capital	691,202,040.00	813,765,452.00	825,464,695.56	2,760,780.12	822,703,915.44	805,018,133.67	805,018,133.67
TOTAL	691,202,040.00	813,765,452.00	825,464,695.56	2,760,780.12	822,703,915.44	805,018,133.67	805,018,133.67

ESTADO DE EJECUCION DEL PRESUPUESTO SUBSECRETARIA DE GOBIERNO Y REGISTROS PUBLICOS

C - C - J - UO - FUN - S - PP - PA - SP - CL - SC	Cred.Presup.Inicial	Cred.Presup.Modif.	Credito Actual	No Utiliz.	Afec. Preventiva	Compromiso	Ord. Pagar
0 - 0 - D - 20 - 140 - 01 - 010 - 01 - 00 - 00 - 000	37,644,603.00	37,644,603.00	54,519,414.21	0.00	54,519,414.21	54,519,414.21	54,519,414.21
0 - 0 - D - 20 - 140 - 01 - 010 - 03 - 00 - 00 - 000	7,076,598.00	7,076,598.00	8,437,129.51	0.00	8,437,129.51	8,437,129.51	8,437,129.51
0 - 0 - D - 20 - 140 - 01 - 010 - 04 - 00 - 00 - 000	1,660,670.00	1,660,670.00	4,547,504.00	0.00	4,547,504.00	4,547,504.00	4,547,504.00
0 - 0 - D - 20 - 140 - 01 - 010 - 06 - 00 - 00 - 000	0.00	0.00	167,636.00	0.00	167,636.00	167,636.00	167,636.00
0 - 0 - D - 20 - 140 - 01 - 011 - 01 - 00 - 00 - 000	3,820,050.00	3,820,050.00	16,289,723.00	822,388.45	15,467,334.55	15,460,199.45	15,460,199.45
0 - 0 - D - 20 - 140 - 01 - 011 - 01 - 00 - 65 - 000	1,626,800.00	1,626,800.00	7,573,492.00	1,755,543.69	5,817,948.31	5,817,948.31	5,817,948.31
0 - 0 - D - 20 - 140 - 01 - 011 - 02 - 00 - 00 - 000	2,494,576.00	2,494,576.00	14,115,435.94	144,582.24	13,970,853.70	13,870,853.70	13,870,853.70
0 - 0 - D - 20 - 140 - 01 - 011 - 02 - 00 - 65 - 000	1,626,800.00	1,626,800.00	25,337,443.00	3,251,443.00	22,086,000.00	21,886,000.00	21,886,000.00
0 - 0 - D - 20 - 190 - 02 - 050 - 01 - 00 - 00 - 000	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0 - 0 - D - 20 - 190 - 02 - 050 - 02 - 00 - 00 - 000	0.00	0.00	1,440,000.00	50,000.00	1,390,000.00	1,390,000.00	1,390,000.00
Subtotal de Erogaciones Corrientes y de Capital	55,950,097.00	55,950,097.00	132,427,777.66	6,023,957.38	126,403,820.28	126,096,685.18	126,096,685.18
TOTAL	55,950,097.00	55,950,097.00	132,427,777.66	6,023,957.38	126,403,820.28	126,096,685.18	126,096,685.18

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

C - C - J - UO - FUN - S - PP - PA - SP - CL - SC	Cred.Presup.Inicial	Cred.Presup.Modif.	Credito Actual	No Utiliz.	Afec. Preventiva	Compromiso	Ord. Pagar
0 - 0 - D - 22 - 190 - 01 - 010 - 01 - 00 - 00 - 000	656,621,418.00	656,621,418.00	1,097,860,944.88	0.00	1,097,860,944.88	1,094,260,944.88	1,094,260,944.88
0 - 0 - D - 22 - 190 - 01 - 010 - 01 - 08 - 00 - 000	2,439,153.00	2,439,153.00	2,544,718.49	0.00	2,544,718.49	2,544,718.49	2,544,718.49
0 - 0 - D - 22 - 190 - 01 - 010 - 02 - 00 - 00 - 000	30,737,620.00	30,737,620.00	171,463,481.10	3,500,000.00	167,963,481.10	153,963,481.10	153,963,481.10
0 - 0 - D - 22 - 190 - 01 - 010 - 03 - 00 - 00 - 000	116,149,787.00	116,149,787.00	157,529,554.19	0.00	157,529,554.19	157,529,554.19	157,529,554.19
0 - 0 - D - 22 - 190 - 01 - 010 - 04 - 00 - 00 - 000	28,585,891.00	28,585,891.00	88,128,392.05	0.00	88,128,392.05	88,128,392.05	88,128,392.05
0 - 0 - D - 22 - 190 - 01 - 010 - 05 - 00 - 00 - 000	25,429,101.00	25,429,101.00	149,587,298.02	22,000,000.00	127,587,298.02	103,905,740.92	103,905,740.92
0 - 0 - D - 22 - 190 - 01 - 010 - 06 - 00 - 00 - 000	0.00	0.00	2,200,617.00	0.00	2,200,617.00	1,819,869.00	1,819,869.00
0 - 1 - D - 22 - 190 - 01 - 010 - 01 - 08 - 00 - 022	3,000,000.00	3,000,000.00	3,051,331.25	45,581.48	3,005,749.77	3,005,749.77	3,005,749.77
0 - 1 - D - 22 - 190 - 01 - 010 - 01 - 08 - 01 - 022	6,000,000.00	6,000,000.00	7,244,662.50	740,658.50	6,504,004.00	6,504,004.00	6,504,004.00
0 - 0 - D - 22 - 190 - 01 - 011 - 01 - 00 - 00 - 000	5,331,565.00	5,331,565.00	11,860,186.00	117,849.83	11,742,336.17	11,289,019.00	11,289,019.00
0 - 0 - D - 22 - 190 - 01 - 011 - 01 - 29 - 00 - 000	3,409,694.00	3,409,694.00	6,859,694.00	3,381,323.45	3,478,370.55	3,478,370.55	3,478,370.55
0 - 0 - D - 22 - 190 - 01 - 011 - 01 - 33 - 00 - 000	901,953.00	901,953.00	5,801,953.00	119,913.47	5,682,039.53	5,682,039.53	5,682,039.53
0 - 0 - D - 22 - 190 - 01 - 011 - 02 - 00 - 00 - 000	3,607,270.00	3,607,270.00	10,577,254.16	204,772.23	10,372,481.93	10,372,481.93	10,372,481.93
0 - 0 - D - 22 - 190 - 01 - 011 - 02 - 01 - 00 - 000	1,764,790.00	1,764,790.00	4,764,790.00	1,759,790.00	3,005,000.00	3,005,000.00	3,005,000.00
0 - 0 - D - 22 - 190 - 01 - 011 - 02 - 04 - 23 - 000	18,099,851.00	18,099,851.00	30,124,465.00	21,820.21	30,102,644.79	24,552,257.59	24,552,257.59
0 - 0 - D - 22 - 190 - 01 - 011 - 02 - 07 - 00 - 000	12,994,800.00	12,994,800.00	32,277,920.00	9,094,015.27	23,183,904.73	20,320,622.01	20,320,622.01
0 - 0 - D - 22 - 190 - 01 - 011 - 02 - 33 - 00 - 000	1,939,459.00	1,939,459.00	7,830,962.00	562,638.15	7,268,323.85	7,268,323.85	7,268,323.85
0 - 1 - D - 22 - 190 - 01 - 011 - 01 - 00 - 00 - 035	6,000,000.00	6,000,000.00	9,344,655.50	65,981.86	9,278,673.64	9,096,543.49	9,096,543.49
0 - 1 - D - 22 - 190 - 01 - 011 - 01 - 01 - 00 - 022	1,300,000.00	1,300,000.00	2,415,331.25	296,903.02	2,118,428.23	2,117,986.52	2,117,986.52
0 - 1 - D - 22 - 190 - 01 - 011 - 02 - 00 - 00 - 035	6,000,000.00	6,000,000.00	6,532,125.00	56,833.81	6,475,291.19	6,365,978.40	6,365,978.40
0 - 1 - D - 22 - 190 - 01 - 011 - 02 - 01 - 00 - 022	1,300,000.00	1,300,000.00	1,270,000.00	190,630.69	1,079,369.31	1,079,369.31	1,079,369.31
0 - 0 - D - 22 - 190 - 01 - 020 - 02 - 00 - 00 - 000	0.00	0.00	5,000.00	4,858.26	141.74	141.74	141.74
0 - 1 - D - 22 - 190 - 01 - 020 - 02 - 00 - 00 - 035	0.00	0.00	220,000.00	105,234.34	114,765.66	114,765.66	114,765.66
0 - 0 - D - 22 - 190 - 02 - 050 - 01 - 00 - 00 - 000	0.00	0.00	1,520,000.00	580,109.53	939,890.47	939,890.47	939,890.47
0 - 0 - D - 22 - 190 - 02 - 050 - 02 - 00 - 00 - 000	0.00	0.00	2,750,000.00	219,640.03	2,530,359.97	2,530,359.97	2,530,359.97
0 - 1 - D - 22 - 190 - 02 - 050 - 01 - 00 - 00 - 022	200,000.00	200,000.00	200,000.00	200,000.00	0.00	0.00	0.00
0 - 1 - D - 22 - 190 - 02 - 050 - 01 - 00 - 00 - 035	1,200,000.00	1,200,000.00	1,200,000.00	511,944.00	688,056.00	688,056.00	688,056.00
0 - 1 - D - 22 - 190 - 02 - 050 - 02 - 00 - 00 - 022	200,000.00	200,000.00	200,000.00	200,000.00	0.00	0.00	0.00
0 - 1 - D - 22 - 190 - 02 - 050 - 02 - 00 - 00 - 035	1,200,000.00	1,200,000.00	1,460,000.00	680,000.00	780,000.00	780,000.00	780,000.00
Subtotal de Erogaciones Corrientes y de Capital	934,412,352.00	934,412,352.00	1,816,825,335.39	44,660,498.13	1,772,164,837.26	1,721,343,660.42	1,721,343,660.42
TOTAL	934,412,352.00	934,412,352.00	1,816,825,335.39	44,660,498.13	1,772,164,837.26	1,721,343,660.42	1,721,343,660.42

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

C - C - J - UO - FUN - S - PP - PA - SP - CL - SC	Cred.Presup.Inicial	Cred.Presup.Modif.	Credito Actual	No Utiliz.	Afec. Preventiva	Compromiso	Ord. Pagar
0 - 0 - D - 23 - 190 - 01 - 010 - 01 - 00 - 00 - 000	127,018,323.00	127,018,323.00	201,459,659.14	0.00	201,459,659.14	201,459,659.14	201,459,659.14
0 - 0 - D - 23 - 190 - 01 - 010 - 01 - 08 - 00 - 000	2,081,009.00	2,081,009.00	4,991,369.37	0.00	4,991,369.37	4,991,369.37	4,991,369.37
0 - 0 - D - 23 - 190 - 01 - 010 - 02 - 00 - 00 - 000	6,969,306.00	6,969,306.00	75,047,073.94	0.00	75,047,073.94	50,397,073.94	50,397,073.94
0 - 0 - D - 23 - 190 - 01 - 010 - 03 - 00 - 00 - 000	19,387,077.00	19,387,077.00	24,492,513.38	0.00	24,492,513.38	24,492,513.38	24,492,513.38
0 - 0 - D - 23 - 190 - 01 - 010 - 04 - 00 - 00 - 000	5,871,019.00	5,871,019.00	14,471,462.00	0.00	14,471,462.00	14,471,462.00	14,471,462.00
0 - 0 - D - 23 - 190 - 01 - 010 - 05 - 00 - 00 - 000	15,372,123.00	15,372,123.00	58,872,616.33	0.00	58,872,616.33	54,551,507.44	54,551,507.44
0 - 0 - D - 23 - 190 - 01 - 010 - 06 - 00 - 00 - 000	0.00	0.00	2,971,570.00	0.00	2,971,570.00	1,485,785.00	1,485,785.00
0 - 0 - D - 23 - 190 - 01 - 011 - 01 - 00 - 00 - 000	1,734,600.00	1,734,600.00	12,152,507.00	1,102,243.36	11,050,263.64	11,049,466.30	11,049,466.30
0 - 0 - D - 23 - 190 - 01 - 011 - 02 - 00 - 00 - 000	5,858,520.00	5,858,520.00	26,529,904.00	2,214,123.53	24,315,780.47	19,015,780.47	19,015,780.47
0 - 0 - D - 23 - 190 - 01 - 011 - 02 - 04 - 23 - 000	2,352,000.00	2,352,000.00	2,352,000.00	2,102,000.00	250,000.00	250,000.00	250,000.00
0 - 0 - D - 23 - 190 - 01 - 011 - 02 - 07 - 00 - 000	10,600,000.00	10,600,000.00	63,800,000.00	0.00	63,800,000.00	21,057,533.66	21,057,533.66
0 - 0 - D - 23 - 190 - 01 - 020 - 02 - 00 - 00 - 000	0.00	0.00	3,000.00	1,933.29	1,066.71	1,066.71	1,066.71
0 - 0 - D - 23 - 190 - 02 - 050 - 01 - 00 - 00 - 000	0.00	0.00	4,730,000.00	924,000.00	3,806,000.00	1,226,000.00	1,226,000.00
0 - 0 - D - 23 - 190 - 02 - 050 - 02 - 00 - 00 - 000	13,423,500.00	13,423,500.00	48,120,000.00	24,519,800.26	23,600,199.74	6,960,199.74	6,960,199.74
Subtotal de Erogaciones Corrientes y de Capital	210,667,477.00	210,667,477.00	539,993,675.16	30,864,100.44	509,129,574.72	411,409,417.15	411,409,417.15
TOTAL	210,667,477.00	210,667,477.00	539,993,675.16	30,864,100.44	509,129,574.72	411,409,417.15	411,409,417.15

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

C - C - J - UO - FUN - S - PP - PA - SP - CL - SC	Cred.Presup.Inicial	Cred.Presup.Modif.	Credito Actual	No Utiliz.	Afec. Preventiva	Compromiso	Ord. Pagar
0 - 0 - D - 24 - 190 - 01 - 010 - 01 - 00 - 00 - 000	294,553,410.00	294,553,410.00	456,826,338.82	0.00	456,826,338.82	455,936,338.82	455,936,338.82
0 - 0 - D - 24 - 190 - 01 - 010 - 02 - 00 - 00 - 000	0.00	0.00	23,121,168.29	0.00	23,121,168.29	16,121,168.29	16,121,168.29
0 - 0 - D - 24 - 190 - 01 - 010 - 03 - 00 - 00 - 000	51,025,970.00	51,025,970.00	68,596,362.16	0.00	68,596,362.16	68,596,362.16	68,596,362.16
0 - 0 - D - 24 - 190 - 01 - 010 - 04 - 00 - 00 - 000	6,574,070.00	6,574,070.00	20,440,561.00	0.00	20,440,561.00	20,440,561.00	20,440,561.00
0 - 0 - D - 24 - 190 - 01 - 010 - 06 - 00 - 00 - 000	0.00	0.00	2,515,432.00	0.00	2,515,432.00	1,451,730.00	1,451,730.00
0 - 1 - D - 24 - 190 - 01 - 010 - 05 - 01 - 00 - 103	82,560,000.00	82,560,000.00	151,277,822.60	0.01	151,277,822.59	151,277,822.59	151,277,822.59
0 - 1 - D - 24 - 190 - 01 - 010 - 06 - 00 - 00 - 103	0.00	0.00	134,786.11	10,786.11	124,000.00	124,000.00	124,000.00
0 - 0 - D - 24 - 190 - 01 - 011 - 01 - 00 - 00 - 000	2,675,400.00	2,675,400.00	2,903,800.00	353,586.28	2,550,213.72	2,377,691.14	2,377,691.14
0 - 0 - D - 24 - 190 - 01 - 011 - 02 - 00 - 00 - 000	2,090,160.00	2,090,160.00	2,330,005.85	486,064.28	1,843,941.57	1,207,799.53	1,207,799.53
0 - 0 - D - 24 - 190 - 01 - 011 - 02 - 04 - 23 - 000	3,000,000.00	3,000,000.00	9,491,823.00	1,287,538.93	8,204,284.07	6,048,536.51	6,048,536.51
0 - 0 - D - 24 - 190 - 01 - 011 - 02 - 07 - 00 - 000	6,500,000.00	6,500,000.00	33,500,000.00	400,000.00	33,100,000.00	1,800,000.00	1,800,000.00
0 - 1 - D - 24 - 190 - 01 - 011 - 01 - 00 - 00 - 103	6,132,400.00	6,132,400.00	13,245,176.24	3,146,250.49	10,098,925.75	10,098,925.75	10,098,925.75
0 - 1 - D - 24 - 190 - 01 - 011 - 02 - 00 - 00 - 103	13,975,600.00	13,975,600.00	26,040,416.33	10,789,636.09	15,250,780.24	15,250,780.24	15,250,780.24
0 - 1 - D - 24 - 190 - 01 - 011 - 02 - 01 - 00 - 103	1,032,000.00	1,032,000.00	5,208,306.50	5,100,306.50	108,000.00	108,000.00	108,000.00
0 - 0 - D - 24 - 190 - 02 - 050 - 01 - 00 - 00 - 000	0.00	0.00	1,513,604.15	0.00	1,513,604.15	1,513,604.15	1,513,604.15
0 - 0 - D - 24 - 190 - 02 - 050 - 02 - 00 - 00 - 000	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0 - 1 - D - 24 - 190 - 02 - 050 - 01 - 00 - 00 - 103	0.00	0.00	200,000.00	200,000.00	0.00	0.00	0.00
0 - 1 - D - 24 - 190 - 02 - 050 - 02 - 00 - 00 - 103	0.00	0.00	11,464,662.00	464,662.00	11,000,000.00	4,027,278.96	4,027,278.96
Subtotal de Erogaciones Corrientes y de Capital	470,119,010.00	470,119,010.00	828,810,265.05	22,238,830.69	806,571,434.36	756,380,599.14	756,380,599.14
TOTAL	470,119,010.00	470,119,010.00	828,810,265.05	22,238,830.69	806,571,434.36	756,380,599.14	756,380,599.14

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

C - C - J - UO - FUN - S - PP - PA - SP - CL - SC	Cred.Presup.Inicial	Cred.Presup.Modif.	Credito Actual	No Utiliz.	Afec. Preventiva	Compromiso	Ord. Pagar
0 - 0 - D - 25 - 190 - 01 - 010 - 01 - 00 - 00 - 000	33,613,881.00	33,613,881.00	53,087,251.88	0.00	53,087,251.88	53,087,251.88	53,087,251.88
0 - 0 - D - 25 - 190 - 01 - 010 - 02 - 00 - 00 - 000	0.00	0.00	9,952,965.61	0.00	9,952,965.61	2,452,965.61	2,452,965.61
0 - 0 - D - 25 - 190 - 01 - 010 - 03 - 00 - 00 - 000	1,108,228.00	1,108,228.00	2,278,609.48	0.00	2,278,609.48	2,278,609.48	2,278,609.48
0 - 0 - D - 25 - 190 - 01 - 010 - 04 - 00 - 00 - 000	2,852,219.00	2,852,219.00	1,317,169.00	0.00	1,317,169.00	1,317,169.00	1,317,169.00
0 - 0 - D - 25 - 190 - 01 - 010 - 05 - 00 - 00 - 000	9,521,132.00	9,521,132.00	58,975,474.00	0.00	58,975,474.00	54,723,400.36	54,723,400.36
0 - 0 - D - 25 - 190 - 01 - 011 - 01 - 00 - 00 - 000	2,061,998.00	2,061,998.00	19,181,998.00	175,796.25	19,006,201.75	18,728,301.75	18,728,301.75
0 - 0 - D - 25 - 190 - 01 - 011 - 02 - 00 - 00 - 000	10,945,559.00	10,945,559.00	102,923,072.16	1,327,991.12	101,595,081.04	88,936,555.47	88,936,555.47
0 - 0 - D - 25 - 190 - 01 - 011 - 02 - 03 - 00 - 000	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0 - 0 - D - 25 - 190 - 01 - 011 - 02 - 04 - 23 - 000	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0 - 0 - D - 25 - 190 - 01 - 011 - 02 - 07 - 00 - 000	11,520,000.00	11,520,000.00	16,520,000.00	0.00	16,520,000.00	16,077,760.00	16,077,760.00
0 - 0 - D - 25 - 190 - 02 - 050 - 01 - 00 - 00 - 000	0.00	0.00	185,000.00	2,000.00	183,000.00	183,000.00	183,000.00
0 - 0 - D - 25 - 190 - 02 - 050 - 02 - 00 - 00 - 000	0.00	0.00	1,500,000.00	72,000.00	1,428,000.00	1,428,000.00	1,428,000.00
Subtotal de Erogaciones Corrientes y de Capital	71,623,017.00	71,623,017.00	265,921,540.13	1,577,787.37	264,343,752.76	239,213,013.55	239,213,013.55
TOTAL	71,623,017.00	71,623,017.00	265,921,540.13	1,577,787.37	264,343,752.76	239,213,013.55	239,213,013.55

ESTADO DE EJECUCION DEL PRESUPUESTO SUBSECRETARIA DE COOPERATIVAS Y MUTUALES

C - C - J - UO - FUN - S - PP - PA - SP - CL - SC	Cred.Presup.Inicial	Cred.Presup.Modif.	Credito Actual	No Utiliz.	Afec. Preventiva	Compromiso	Ord. Pagar
0 - 0 - D - 30 - 490 - 01 - 010 - 01 - 00 - 00 - 000	14,692,199.00	14,692,199.00	39,085,471.05	0.00	39,085,471.05	39,085,471.05	39,085,471.05
0 - 0 - D - 30 - 490 - 01 - 010 - 01 - 08 - 00 - 000	0.00	0.00	443,505.09	0.00	443,505.09	443,505.09	443,505.09
0 - 0 - D - 30 - 490 - 01 - 010 - 02 - 00 - 00 - 000	0.00	0.00	23,011,399.91	0.00	23,011,399.91	16,011,399.91	16,011,399.91
0 - 0 - D - 30 - 490 - 01 - 010 - 03 - 00 - 00 - 000	3,100,996.00	3,100,996.00	5,609,510.29	0.00	5,609,510.29	5,609,510.29	5,609,510.29
0 - 0 - D - 30 - 490 - 01 - 010 - 04 - 00 - 00 - 000	850,771.00	850,771.00	4,663,093.00	0.00	4,663,093.00	4,663,093.00	4,663,093.00
0 - 0 - D - 30 - 490 - 01 - 010 - 05 - 00 - 00 - 000	2,275,587.00	2,275,587.00	9,225,118.73	0.00	9,225,118.73	8,602,157.40	8,602,157.40
0 - 0 - D - 30 - 490 - 01 - 011 - 01 - 00 - 00 - 000	1,408,005.00	1,408,005.00	1,402,507.20	673.12	1,401,834.08	1,388,439.08	1,388,439.08
0 - 0 - D - 30 - 490 - 01 - 011 - 02 - 00 - 00 - 000	906,500.00	906,500.00	1,830,248.88	4,598.87	1,825,650.01	1,825,650.01	1,825,650.01
0 - 0 - D - 30 - 490 - 01 - 011 - 02 - 01 - 00 - 000	1,325,352.00	1,325,352.00	0.00	0.00	0.00	0.00	0.00
0 - 1 - D - 30 - 490 - 01 - 011 - 01 - 00 - 00 - 097	4,040,420.00	4,040,420.00	8,440,420.00	69,255.96	8,371,164.04	8,371,164.04	8,371,164.04
0 - 1 - D - 30 - 490 - 01 - 011 - 02 - 00 - 00 - 097	4,040,420.00	4,040,420.00	17,988,868.03	495,489.33	17,493,378.70	17,493,378.70	17,493,378.70
0 - 0 - D - 30 - 490 - 01 - 030 - 06 - 07 - 00 - 000	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0 - 0 - D - 30 - 490 - 01 - 030 - 06 - 07 - 01 - 000	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0 - 1 - D - 30 - 490 - 01 - 030 - 06 - 07 - 00 - 097	4,000,000.00	4,000,000.00	4,000,000.00	4,000,000.00	0.00	0.00	0.00
0 - 1 - D - 30 - 490 - 01 - 030 - 06 - 07 - 01 - 097	26,000,000.00	26,000,000.00	57,550,000.00	1,887,848.00	55,662,152.00	54,326,952.00	44,804,052.00
0 - 1 - D - 30 - 490 - 01 - 031 - 06 - 07 - 01 - 097	0.00	0.00	27,335,000.00	0.00	27,335,000.00	27,335,000.00	20,185,000.00
0 - 1 - D - 30 - 490 - 02 - 050 - 02 - 00 - 00 - 097	0.00	0.00	810,000.00	3,000.00	807,000.00	807,000.00	807,000.00
0 - 0 - D - 30 - 490 - 02 - 070 - 02 - 05 - 00 - 000	6,384,000.00	6,384,000.00	6,384,000.00	384,000.00	6,000,000.00	6,000,000.00	6,000,000.00
0 - 1 - D - 30 - 490 - 02 - 070 - 02 - 00 - 00 - 097	0.00	0.00	70,000,000.00	0.00	70,000,000.00	70,000,000.00	50,000,000.00
Subtotal de Erogaciones Corrientes y de Capital	69,024,250.00	69,024,250.00	277,779,142.18	6,844,865.28	270,934,276.90	261,962,720.57	225,289,820.57
TOTAL	69,024,250.00	69,024,250.00	277,779,142.18	6,844,865.28	270,934,276.90	261,962,720.57	225,289,820.57

ESTADO DE EJECUCION DEL PRESUPUESTO DIRECCION GENERAL DE COOPERATIVAS Y MUTUALES

C - C - J - UO - FUN - S - PP - PA - SP - CL - SC	Cred.Presup.Inicial	Cred.Presup.Modif.	Credito Actual	No Utiliz.	Afec. Preventiva	Compromiso	Ord. Pagar
0 - 0 - D - 31 - 490 - 01 - 010 - 01 - 00 - 00 - 000	27,521,118.00	27,521,118.00	342,057.13	0.00	342,057.13	342,057.13	342,057.13
0 - 0 - D - 31 - 490 - 01 - 010 - 03 - 00 - 00 - 000	611,864.00	611,864.00	13,142.38	0.00	13,142.38	13,142.38	13,142.38
0 - 0 - D - 31 - 490 - 01 - 011 - 01 - 00 - 00 - 000	348,880.00	348,880.00	348,880.00	2,169.64	346,710.36	346,710.36	346,710.36
0 - 0 - D - 31 - 490 - 01 - 011 - 02 - 00 - 00 - 000	388,080.00	388,080.00	388,080.00	4,080.00	384,000.00	384,000.00	384,000.00
Subtotal de Erogaciones Corrientes y de Capital	28,869,942.00	28,869,942.00	1,092,159.51	6,249.64	1,085,909.87	1,085,909.87	1,085,909.87
TOTAL	28,869,942.00	28,869,942.00	1,092,159.51	6,249.64	1,085,909.87	1,085,909.87	1,085,909.87

ESTADO DE EJECUCION DEL PRESUPUESTO SUBSECRETARIA DE CULTO

C - C - J - UO - FUN - S - PP - PA - SP - CL - SC	Cred.Presup.Inicial	Cred.Presup.Modif.	Credito Actual	No Utiliz.	Afec. Preventiva	Compromiso	Ord. Pagar
0 - 0 - D - 40 - 150 - 01 - 010 - 01 - 00 - 00 - 000	11,209,198.00	11,209,198.00	67,923,549.56	0.00	67,923,549.56	67,923,549.56	67,923,549.56
0 - 0 - D - 40 - 150 - 01 - 010 - 01 - 08 - 00 - 000	1,097,259.00	1,097,259.00	969,567.68	0.00	969,567.68	969,567.68	969,567.68
0 - 0 - D - 40 - 150 - 01 - 010 - 02 - 00 - 00 - 000	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0 - 0 - D - 40 - 150 - 01 - 010 - 03 - 00 - 00 - 000	397,610.00	397,610.00	4,546,138.69	0.00	4,546,138.69	4,546,138.69	4,546,138.69
0 - 0 - D - 40 - 150 - 01 - 010 - 04 - 00 - 00 - 000	647,851.00	647,851.00	2,093,846.00	0.00	2,093,846.00	2,093,846.00	2,093,846.00
0 - 0 - D - 40 - 150 - 01 - 010 - 05 - 00 - 00 - 000	2,393,410.00	2,393,410.00	12,422,751.06	0.00	12,422,751.06	11,936,529.86	11,936,529.86
0 - 0 - D - 40 - 150 - 01 - 011 - 01 - 00 - 00 - 000	1,588,068.00	1,588,068.00	10,005,428.00	283,974.85	9,721,453.15	9,687,958.87	9,687,958.87
0 - 0 - D - 40 - 150 - 01 - 011 - 02 - 00 - 00 - 000	1,159,714.00	1,159,714.00	5,887,087.45	795,858.43	5,091,229.02	5,091,229.02	5,091,229.02
0 - 0 - D - 40 - 150 - 01 - 011 - 02 - 07 - 00 - 000	7,573,500.00	7,573,500.00	10,457,157.00	923,203.14	9,533,953.86	9,520,722.14	9,520,722.14
0 - 0 - D - 40 - 150 - 01 - 020 - 02 - 00 - 00 - 000	0.00	0.00	15,000.00	423.95	14,576.05	14,576.05	14,576.05
0 - 0 - D - 40 - 150 - 02 - 050 - 01 - 00 - 00 - 000	0.00	0.00	67,500.00	251.91	67,248.09	67,248.09	67,248.09
0 - 0 - D - 40 - 150 - 02 - 050 - 02 - 00 - 00 - 000	0.00	0.00	1,873,000.00	732,000.88	1,140,999.12	1,140,999.12	1,140,999.12
Subtotal de Erogaciones Corrientes y de Capital	26,066,610.00	26,066,610.00	116,261,025.44	2,735,713.16	113,525,312.28	112,992,365.08	112,992,365.08
TOTAL	26,066,610.00	26,066,610.00	116,261,025.44	2,735,713.16	113,525,312.28	112,992,365.08	112,992,365.08

ESTADO DE EJECUCION DEL PRESUPUESTO

SUBSECRETARIA DE ASUNTOS MUNICIPALES

C - C - J - UO - FUN - S - PP - PA - SP - CL - SC	Cred.Presup.Inicial	Cred.Presup.Modif.	Credito Actual	No Utiliz.	Afec. Preventiva	Compromiso	Ord. Pagar
0 - 0 - D - 60 - 190 - 01 - 010 - 01 - 00 - 00 - 000	379,063,394.00	379,063,394.00	430,611,589.98	400,000.00	430,211,589.98	430,211,589.98	430,211,589.98
0 - 0 - D - 60 - 190 - 01 - 010 - 01 - 08 - 00 - 000	4,440,981.00	4,440,981.00	1,260,956.16	0.00	1,260,956.16	1,260,956.16	1,260,956.16
0 - 0 - D - 60 - 190 - 01 - 010 - 02 - 00 - 00 - 000	10,703,959.00	10,703,959.00	19,368,289.00	0.00	19,368,289.00	19,368,289.00	19,368,289.00
0 - 0 - D - 60 - 190 - 01 - 010 - 03 - 00 - 00 - 000	41,283,206.00	41,283,206.00	49,481,157.13	0.00	49,481,157.13	49,481,157.13	49,481,157.13
0 - 0 - D - 60 - 190 - 01 - 010 - 04 - 00 - 00 - 000	4,452,876.00	4,452,876.00	14,890,255.00	0.00	14,890,255.00	14,890,255.00	14,890,255.00
0 - 0 - D - 60 - 190 - 01 - 010 - 05 - 00 - 00 - 000	6,471,685.00	6,471,685.00	42,177,134.66	0.00	42,177,134.66	39,479,684.11	39,479,684.11
0 - 0 - D - 60 - 190 - 01 - 010 - 06 - 00 - 00 - 000	0.00	0.00	248,705.00	0.00	248,705.00	248,705.00	248,705.00
0 - 0 - D - 60 - 160 - 01 - 011 - 01 - 00 - 00 - 000	9,269,277.00	9,269,277.00	23,594,907.00	120,058.42	23,474,848.58	23,341,403.34	23,341,403.34
0 - 0 - D - 60 - 160 - 01 - 011 - 01 - 01 - 00 - 000	1,396,030.00	1,396,030.00	172,271.05	172,271.05	0.00	0.00	0.00
0 - 0 - D - 60 - 160 - 01 - 011 - 02 - 00 - 00 - 000	8,543,667.00	8,543,667.00	18,073,899.81	236,476.04	17,837,423.77	17,718,389.17	17,718,389.17
0 - 0 - D - 60 - 160 - 01 - 011 - 02 - 01 - 00 - 000	1,530,989.00	1,530,989.00	188,924.81	188,924.81	0.00	0.00	0.00
0 - 0 - D - 60 - 160 - 01 - 030 - 01 - 00 - 90 - 000	0.00	0.00	2,198,982,166.61	0.02	2,198,982,166.59	2,198,982,166.59	2,198,982,166.59
0 - 0 - D - 60 - 160 - 01 - 030 - 01 - 02 - 01 - 000	3,153,345,470.00	4,867,685,011.00	5,774,691,198.59	587,797,390.59	5,186,893,808.00	5,186,893,808.00	5,186,893,808.00
0 - 0 - D - 60 - 160 - 01 - 030 - 01 - 02 - 02 - 000	6,306,690,941.00	9,735,370,023.00	871,412,479.29	268,812,479.29	602,600,000.00	602,600,000.00	602,600,000.00
0 - 0 - D - 60 - 160 - 01 - 030 - 02 - 01 - 30 - 000	1,380,900.00	1,380,900.00	5,242,692.78	0.00	5,242,692.78	5,242,692.78	5,242,692.78
0 - 0 - D - 60 - 160 - 01 - 030 - 02 - 02 - 00 - 000	47,658,950.00	47,658,950.00	8,148,564,792.00	140,389.38	8,148,424,402.62	8,148,424,402.62	8,148,424,402.62
0 - 0 - D - 60 - 160 - 01 - 030 - 02 - 03 - 00 - 000	0.00	0.00	1,541,480,000.00	0.00	1,541,480,000.00	1,541,480,000.00	1,541,480,000.00
0 - 0 - D - 60 - 160 - 01 - 030 - 02 - 05 - 00 - 000	7,975,076,800.00	14,586,852,400.00	12,886,852,400.00	2,363,626.15	12,884,488,773.85	12,884,488,773.85	12,884,488,773.85
0 - 0 - D - 60 - 160 - 01 - 030 - 02 - 06 - 00 - 000	0.00	0.00	222,870,000.00	0.00	222,870,000.00	222,870,000.00	222,870,000.00
0 - 1 - D - 60 - 160 - 01 - 030 - 02 - 01 - 00 - 002	46,620,000.00	46,620,000.00	53,861,818.06	31,411,818.06	22,450,000.00	22,450,000.00	22,450,000.00
0 - 1 - D - 60 - 160 - 01 - 030 - 02 - 01 - 00 - 015	7,099,920.00	7,099,920.00	10,817,992.20	8,117,992.20	2,700,000.00	2,700,000.00	2,700,000.00
0 - 1 - D - 60 - 160 - 01 - 030 - 02 - 01 - 00 - 017	55,440.00	55,440.00	1,157,603.25	157,603.25	1,000,000.00	1,000,000.00	1,000,000.00
0 - 1 - D - 60 - 160 - 01 - 030 - 02 - 01 - 00 - 069	10,800,000.00	10,800,000.00	13,343,275.74	9,543,275.74	3,800,000.00	3,800,000.00	3,800,000.00
0 - 1 - D - 60 - 160 - 01 - 030 - 02 - 01 - 00 - 084	82,800,000.00	82,800,000.00	137,346,596.58	66,196,596.58	71,150,000.00	71,150,000.00	71,150,000.00
0 - 1 - D - 60 - 160 - 01 - 030 - 02 - 01 - 00 - 112	4,725,000.00	4,725,000.00	5,038,785.39	2,538,785.39	2,500,000.00	2,500,000.00	2,500,000.00
0 - 0 - D - 60 - 160 - 01 - 031 - 01 - 01 - 02 - 000	0.00	0.00	3,266,923,217.81	2,000,823,217.81	1,266,100,000.00	1,266,100,000.00	1,266,100,000.00
0 - 0 - D - 60 - 160 - 01 - 031 - 02 - 01 - 00 - 000	70,736,175.00	70,736,175.00	813,373,420.53	563.00	813,372,857.53	813,372,857.53	813,372,857.53
0 - 0 - D - 60 - 160 - 01 - 031 - 02 - 01 - 30 - 000	12,428,100.00	12,428,100.00	47,184,234.91	0.00	47,184,234.91	47,184,234.91	47,184,234.91
0 - 0 - D - 60 - 160 - 02 - 050 - 01 - 00 - 00 - 000	12,000,000.00	12,000,000.00	12,300,000.00	30,000.00	12,270,000.00	270,000.00	270,000.00
Subtotal de Erogaciones Corrientes y de Capital	18,198,573,760.00	29,953,367,983.00	36,611,510,763.34	2,979,051,467.78	33,632,459,295.56	33,617,509,365.17	33,617,509,365.17
TOTAL	18,198,573,760.00	29,953,367,983.00	36,611,510,763.34	2,979,051,467.78	33,632,459,295.56	33,617,509,365.17	33,617,509,365.17

ESTADO DE EJECUCION DEL PRESUPUESTO DIR. GENERAL DE PLANIFICACION ECONOMICA Y ASISTE

C - C - J - UO - FUN - S - PP - PA - SP - CL - SC	Cred.Presup.Inicial	Cred.Presup.Modif.	Credito Actual	No Utiliz.	Afec. Preventiva	Compromiso	Ord. Pagar
0 - 0 - D - 61 - 190 - 01 - 010 - 01 - 00 - 00 - 000	4,128,969.00	4,128,969.00	41,058,531.26	0.00	41,058,531.26	41,058,531.26	41,058,531.26
0 - 0 - D - 61 - 190 - 01 - 010 - 03 - 00 - 00 - 000	226,165.00	226,165.00	3,193,734.41	0.00	3,193,734.41	3,193,734.41	3,193,734.41
0 - 0 - D - 61 - 160 - 01 - 011 - 01 - 00 - 00 - 000	1,332,984.00	1,332,984.00	5,554,648.00	7,292.33	5,547,355.67	5,519,355.67	5,519,355.67
0 - 0 - D - 61 - 160 - 01 - 011 - 02 - 00 - 00 - 000	952,928.00	952,928.00	3,508,099.02	69,032.30	3,439,066.72	3,289,066.72	3,289,066.72
Subtotal de Erogaciones Corrientes y de Capital	6,641,046.00	6,641,046.00	53,315,012.69	76,324.63	53,238,688.06	53,060,688.06	53,060,688.06
TOTAL	6,641,046.00	6,641,046.00	53,315,012.69	76,324.63	53,238,688.06	53,060,688.06	53,060,688.06

ESTADO DE EJECUCION DEL PRESUPUESTO DIRECCION GENERAL DE PLANIFICACION TERRITORIAL

C - C - J - UO - FUN - S - PP - PA - SP - CL - SC	Cred.Presup.Inicial	Cred.Presup.Modif.	Credito Actual	No Utiliz.	Afec. Preventiva	Compromiso	Ord. Pagar
0 - 0 - D - 62 - 190 - 01 - 010 - 01 - 00 - 00 - 000	2,084,888.00	2,084,888.00	41,011,809.09	0.00	41,011,809.09	41,011,809.09	41,011,809.09
0 - 0 - D - 62 - 190 - 01 - 010 - 03 - 00 - 00 - 000	112,642.00	112,642.00	1,431,969.67	0.00	1,431,969.67	1,431,969.67	1,431,969.67
0 - 0 - D - 62 - 160 - 01 - 011 - 01 - 00 - 00 - 000	1,397,259.00	1,397,259.00	3,308,607.37	12,204.61	3,296,402.76	3,296,402.76	3,296,402.76
0 - 0 - D - 62 - 160 - 01 - 011 - 02 - 00 - 00 - 000	453,975.00	453,975.00	1,309,540.32	61,940.32	1,247,600.00	1,247,600.00	1,247,600.00
0 - 0 - D - 62 - 190 - 01 - 011 - 02 - 00 - 00 - 000	4,068,778.00	4,068,778.00	1,344,429.63	429.63	1,344,000.00	1,344,000.00	1,344,000.00
0 - 0 - D - 62 - 190 - 01 - 011 - 02 - 01 - 00 - 000	1,821,608.00	1,821,608.00	779,042.68	288,242.68	490,800.00	490,800.00	490,800.00
Subtotal de Erogaciones Corrientes y de Capital	9,939,150.00	9,939,150.00	49,185,398.76	362,817.24	48,822,581.52	48,822,581.52	48,822,581.52
TOTAL	9,939,150.00	9,939,150.00	49,185,398.76	362,817.24	48,822,581.52	48,822,581.52	48,822,581.52

ESTADO DE EJECUCION DEL PRESUPUESTO DIRECCION ZONA 1

C - C - J - UO - FUN - S - PP - PA - SP - CL - SC	Cred.Presup.Inicial	Cred.Presup.Modif.	Credito Actual	No Utiliz.	Afec. Preventiva	Compromiso	Ord. Pagar
0 - 0 - D - 63 - 190 - 01 - 010 - 01 - 00 - 00 - 000	34,453,647.00	34,453,647.00	53,991,014.09	0.00	53,991,014.09	53,991,014.09	53,991,014.09
0 - 0 - D - 63 - 190 - 01 - 010 - 03 - 00 - 00 - 000	2,472,362.00	2,472,362.00	1,295,265.20	0.00	1,295,265.20	1,295,265.20	1,295,265.20
0 - 0 - D - 63 - 190 - 01 - 010 - 04 - 00 - 00 - 000	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0 - 0 - D - 63 - 190 - 01 - 011 - 01 - 00 - 00 - 000	1,957,850.00	1,957,850.00	1,957,850.00	13,703.43	1,944,146.57	1,944,146.57	1,944,146.57
0 - 0 - D - 63 - 190 - 01 - 011 - 02 - 00 - 00 - 000	1,416,124.00	1,416,124.00	1,404,111.76	12,021.76	1,392,090.00	1,352,090.00	1,352,090.00
Subtotal de Erogaciones Corrientes y de Capital	40,299,983.00	40,299,983.00	58,648,241.05	25,725.19	58,622,515.86	58,582,515.86	58,582,515.86
TOTAL	40,299,983.00	40,299,983.00	58,648,241.05	25,725.19	58,622,515.86	58,582,515.86	58,582,515.86

ESTADO DE EJECUCION DEL PRESUPUESTO DIRECCION ZONA 2

C - C - J - UO - FUN - S - PP - PA - SP - CL - SC	Cred.Presup.Inicial	Cred.Presup.Modif.	Credito Actual	No Utiliz.	Afec. Preventiva	Compromiso	Ord. Pagar
0 - 0 - D - 64 - 190 - 01 - 010 - 01 - 00 - 00 - 000	13,962,820.00	13,962,820.00	87,274,823.31	0.00	87,274,823.31	87,274,823.31	87,274,823.31
0 - 0 - D - 64 - 190 - 01 - 010 - 03 - 00 - 00 - 000	2,765,212.00	2,765,212.00	8,343,533.76	0.00	8,343,533.76	8,343,533.76	8,343,533.76
0 - 0 - D - 64 - 190 - 01 - 010 - 04 - 00 - 00 - 000	1,404,327.00	1,404,327.00	4,264,190.00	0.00	4,264,190.00	4,264,190.00	4,264,190.00
0 - 0 - D - 64 - 160 - 01 - 011 - 01 - 00 - 00 - 000	1,410,786.00	1,410,786.00	493,651.00	183,651.00	310,000.00	310,000.00	310,000.00
0 - 0 - D - 64 - 160 - 01 - 011 - 02 - 00 - 00 - 000	774,126.00	774,126.00	774,126.00	331,326.00	442,800.00	442,800.00	442,800.00
Subtotal de Erogaciones Corrientes y de Capital	20,317,271.00	20,317,271.00	101,150,324.07	514,977.00	100,635,347.07	100,635,347.07	100,635,347.07
TOTAL	20,317,271.00	20,317,271.00	101,150,324.07	514,977.00	100,635,347.07	100,635,347.07	100,635,347.07

ESTADO DE EJECUCION DEL PRESUPUESTO DIRECCION ZONA 3

C - C - J - UO - FUN - S - PP - PA - SP - CL - SC	Cred.Presup.Inicial	Cred.Presup.Modif.	Credito Actual	No Utiliz.	Afec. Preventiva	Compromiso	Ord. Pagar
0 - 0 - D - 65 - 190 - 01 - 010 - 01 - 00 - 00 - 000	2,084,888.00	2,084,888.00	0.00	0.00	0.00	0.00	0.00
0 - 0 - D - 65 - 190 - 01 - 010 - 03 - 00 - 00 - 000	112,642.00	112,642.00	0.00	0.00	0.00	0.00	0.00
0 - 0 - D - 65 - 160 - 01 - 011 - 01 - 00 - 00 - 000	1,023,957.00	1,023,957.00	2,554,957.00	36,805.68	2,518,151.32	2,488,120.46	2,488,120.46
0 - 0 - D - 65 - 160 - 01 - 011 - 02 - 00 - 00 - 000	1,166,139.00	1,166,139.00	2,035,139.00	39,394.74	1,995,744.26	1,995,744.26	1,995,744.26
Subtotal de Erogaciones Corrientes y de Capital	4,387,626.00	4,387,626.00	4,590,096.00	76,200.42	4,513,895.58	4,483,864.72	4,483,864.72
TOTAL	4,387,626.00	4,387,626.00	4,590,096.00	76,200.42	4,513,895.58	4,483,864.72	4,483,864.72

ESTADO DE EJECUCION DEL PRESUPUESTO DIRECCION ZONA 4

C - C - J - UO - FUN - S - PP - PA - SP - CL - SC	Cred.Presup.Inicial	Cred.Presup.Modif.	Credito Actual	No Utiliz.	Afec. Preventiva	Compromiso	Ord. Pagar
0 - 0 - D - 66 - 190 - 01 - 010 - 01 - 00 - 00 - 000	2,084,888.00	2,084,888.00	32,495,299.73	0.00	32,495,299.73	32,495,299.73	32,495,299.73
0 - 0 - D - 66 - 190 - 01 - 010 - 03 - 00 - 00 - 000	112,642.00	112,642.00	0.00	0.00	0.00	0.00	0.00
0 - 0 - D - 66 - 160 - 01 - 011 - 01 - 00 - 00 - 000	746,360.00	746,360.00	5,678,360.00	76,405.49	5,601,954.51	5,601,954.51	5,601,954.51
0 - 0 - D - 66 - 160 - 01 - 011 - 02 - 00 - 00 - 000	1,041,677.00	1,041,677.00	2,199,322.97	70,299.83	2,129,023.14	2,129,023.14	2,129,023.14
Subtotal de Erogaciones Corrientes y de Capital	3,985,567.00	3,985,567.00	40,372,982.70	146,705.32	40,226,277.38	40,226,277.38	40,226,277.38
TOTAL	3,985,567.00	3,985,567.00	40,372,982.70	146,705.32	40,226,277.38	40,226,277.38	40,226,277.38

ESTADO DE EJECUCION DEL PRESUPUESTO DIRECCION DE REGULACION DE TIERRAS

C - C - J - UO - FUN - S - PP - PA - SP - CL - SC	Cred.Presup.Inicial	Cred.Presup.Modif.	Credito Actual	No Utiliz.	Afec. Preventiva	Compromiso	Ord. Pagar
0 - 0 - D - 68 - 160 - 01 - 011 - 01 - 01 - 00 - 000	0.00	0.00	390,344.95	19,343.50	371,001.45	208,535.07	208,535.07
0 - 0 - D - 68 - 160 - 01 - 011 - 02 - 01 - 00 - 000	0.00	0.00	92,613.19	38,613.19	54,000.00	54,000.00	54,000.00
Subtotal de Erogaciones Corrientes y de Capital	0.00	0.00	482,958.14	57,956.69	425,001.45	262,535.07	262,535.07
TOTAL	0.00	0.00	482,958.14	57,956.69	425,001.45	262,535.07	262,535.07

ESTADO DE EJECUCION DEL PRESUPUESTO MINISTERIO DE DESARROLLO SOCIAL Y DERECHOS HUMANO

C - C - J - UO - FUN - S - PP - PA - SP - CL - SC	Cred.Presup.Inicial	Cred.Presup.Modif.	Credito Actual	No Utiliz.	Afec. Preventiva	Compromiso	Ord. Pagar
0 - 0 - E - 01 - 490 - 01 - 010 - 01 - 00 - 00 - 000	1,014,449,911.00	1,014,449,911.00	1,147,325,389.29	0.00	1,147,325,389.29	1,146,942,340.99	1,146,942,340.99
0 - 0 - E - 01 - 490 - 01 - 010 - 01 - 08 - 00 - 000	11,601,645.00	11,601,645.00	16,992,968.65	0.00	16,992,968.65	16,992,968.65	16,992,968.65
0 - 0 - E - 01 - 490 - 01 - 010 - 02 - 00 - 00 - 000	5,974,782.00	5,974,782.00	23,878,179.83	0.00	23,878,179.83	23,878,179.83	23,878,179.83
0 - 0 - E - 01 - 490 - 01 - 010 - 03 - 00 - 00 - 000	115,317,564.00	115,317,564.00	118,749,773.75	0.00	118,749,773.75	118,654,826.40	118,654,826.40
0 - 0 - E - 01 - 490 - 01 - 010 - 04 - 00 - 00 - 000	10,312,089.00	10,312,089.00	26,122,348.98	0.00	26,122,348.98	26,094,678.98	26,094,678.98
0 - 0 - E - 01 - 490 - 01 - 010 - 05 - 00 - 00 - 000	23,942,458.00	23,942,458.00	81,365,322.87	0.00	81,365,322.87	79,435,325.69	79,435,325.69
0 - 0 - E - 01 - 490 - 01 - 010 - 06 - 00 - 00 - 000	0.00	0.00	691,790.00	0.00	691,790.00	691,790.00	691,790.00
0 - 0 - E - 01 - 490 - 01 - 011 - 01 - 00 - 00 - 000	23,625,379.00	148,881,379.00	47,912,711.36	748,738.61	47,163,972.75	46,527,545.83	46,527,545.83
0 - 0 - E - 01 - 490 - 01 - 011 - 02 - 00 - 00 - 000	34,688,690.00	586,686,707.00	90,406,653.80	1,560,567.18	88,846,086.62	86,446,086.62	86,446,086.62
0 - 0 - E - 01 - 490 - 01 - 011 - 02 - 00 - 40 - 000	4,112,735.00	4,112,735.00	21,069,835.00	821,401.00	20,248,434.00	20,248,434.00	20,248,434.00
0 - 0 - E - 01 - 490 - 01 - 011 - 02 - 12 - 00 - 000	0.00	0.00	1,909,578.71	0.00	1,909,578.71	1,909,578.71	1,909,578.71
0 - 0 - E - 01 - 190 - 01 - 020 - 02 - 00 - 00 - 000	0.00	0.00	59,374.40	6,523.98	52,850.42	52,850.42	52,850.42
0 - 0 - E - 01 - 430 - 01 - 030 - 06 - 01 - 00 - 000	750,000.00	750,000.00	595,735,604.24	0.00	595,735,604.24	595,735,604.24	595,735,604.24
0 - 0 - E - 01 - 490 - 01 - 030 - 02 - 01 - 00 - 000	3,600,000.00	3,600,000.00	21,132,320.00	1,932,320.00	19,200,000.00	19,200,000.00	19,200,000.00
0 - 0 - E - 01 - 490 - 01 - 030 - 02 - 12 - 65 - 000	0.00	0.00	400,000,000.00	0.00	400,000,000.00	400,000,000.00	400,000,000.00
0 - 0 - E - 01 - 490 - 01 - 030 - 06 - 04 - 00 - 000	1,078,183.00	1,078,183.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00
0 - 0 - E - 01 - 490 - 01 - 030 - 06 - 06 - 00 - 000	1,054,527.00	1,054,527.00	0.00	0.00	0.00	0.00	0.00
0 - 0 - E - 01 - 490 - 01 - 030 - 06 - 07 - 00 - 000	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0 - 1 - E - 01 - 490 - 01 - 030 - 06 - 01 - 01 - 033	0.00	0.00	30,250,027.00	0.00	30,250,027.00	27,423,027.00	27,423,027.00
0 - 1 - E - 01 - 490 - 01 - 030 - 06 - 06 - 00 - 144	658,024.00	658,024.00	658,024.00	658,024.00	0.00	0.00	0.00
0 - 0 - E - 01 - 490 - 02 - 050 - 01 - 00 - 00 - 000	100,000,000.00	100,000,000.00	193,850,000.00	40,424.00	193,809,576.00	193,809,576.00	193,809,576.00
0 - 0 - E - 01 - 490 - 02 - 050 - 02 - 00 - 00 - 000	0.00	0.00	3,100,000.00	610,628.00	2,489,372.00	2,489,372.00	2,489,372.00
Subtotal de Erogaciones Corrientes y de Capital	1,351,165,987.00	2,028,420,004.00	2,821,709,901.88	6,378,626.77	2,815,331,275.11	2,807,032,185.36	2,807,032,185.36
TOTAL	1,351,165,987.00	2,028,420,004.00	2,821,709,901.88	6,378,626.77	2,815,331,275.11	2,807,032,185.36	2,807,032,185.36

ESTADO DE EJECUCION DEL PRESUPUESTO SUBSECRETARIA DE PLANIFICACION Y EVAL DE POLITICA

C - C - J - UO - FUN - S - PP - PA - SP - CL - SC	Cred.Presup.Inicial	Cred.Presup.Modif.	Credito Actual	No Utiliz.	Afec. Preventiva	Compromiso	Ord. Pagar
0 - 0 - E - 10 - 490 - 01 - 010 - 01 - 00 - 00 - 000	109,518,876.00	109,518,876.00	304,766,165.26	0.00	304,766,165.26	304,766,165.26	304,766,165.26
0 - 0 - E - 10 - 490 - 01 - 010 - 01 - 08 - 00 - 000	2,100,711.00	2,100,711.00	2,947,425.90	0.00	2,947,425.90	2,947,425.90	2,947,425.90
0 - 0 - E - 10 - 490 - 01 - 010 - 02 - 00 - 00 - 000	5,471,829.00	5,471,829.00	11,807,613.47	0.00	11,807,613.47	11,807,613.47	11,807,613.47
0 - 0 - E - 10 - 490 - 01 - 010 - 03 - 00 - 00 - 000	16,850,995.00	16,850,995.00	38,287,021.20	0.00	38,287,021.20	38,287,021.20	38,287,021.20
0 - 0 - E - 10 - 490 - 01 - 010 - 04 - 00 - 00 - 000	4,615,266.00	4,615,266.00	11,961,784.00	0.00	11,961,784.00	11,961,784.00	11,961,784.00
0 - 0 - E - 10 - 490 - 01 - 010 - 05 - 00 - 00 - 000	11,976,755.00	11,976,755.00	34,357,035.46	0.00	34,357,035.46	33,965,147.62	33,965,147.62
0 - 0 - E - 10 - 490 - 01 - 010 - 06 - 00 - 00 - 000	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0 - 0 - E - 10 - 490 - 01 - 011 - 01 - 00 - 00 - 000	4,801,802.00	4,801,802.00	17,610,956.60	73,139.76	17,537,816.84	17,511,679.95	17,511,679.95
0 - 0 - E - 10 - 490 - 01 - 011 - 02 - 00 - 00 - 000	3,825,797.00	3,825,797.00	14,142,133.20	8,060.38	14,134,072.82	14,101,672.82	14,101,672.82
0 - 0 - E - 10 - 490 - 01 - 011 - 02 - 00 - 40 - 000	0.00	0.00	50,628,276.00	110,460.00	50,517,816.00	50,517,816.00	50,517,816.00
0 - 0 - E - 10 - 490 - 01 - 011 - 02 - 04 - 00 - 000	6,661,417.00	6,661,417.00	2,836,417.00	1,078,613.94	1,757,803.06	1,736,861.30	1,736,861.30
0 - 0 - E - 10 - 430 - 01 - 030 - 02 - 00 - 90 - 000	0.00	0.00	2,097,324,688.58	733.08	2,097,323,955.50	2,097,323,955.50	2,097,323,955.50
0 - 0 - E - 10 - 430 - 01 - 030 - 02 - 01 - 00 - 000	6,594,425,624.00	12,373,871,324.00	11,149,413,060.00	0.00	11,149,413,060.00	11,149,413,060.00	11,149,413,060.00
0 - 0 - E - 10 - 430 - 01 - 030 - 02 - 01 - 83 - 000	2,791,276,880.00	5,105,398,340.00	5,105,398,340.00	0.00	5,105,398,340.00	5,064,113,031.95	5,064,113,031.95
0 - 0 - E - 10 - 430 - 01 - 030 - 06 - 01 - 00 - 000	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0 - 0 - E - 10 - 490 - 01 - 030 - 02 - 00 - 00 - 000	2,564,550.00	2,564,550.00	11,364,550.00	724,550.00	10,640,000.00	10,640,000.00	10,640,000.00
0 - 0 - E - 10 - 490 - 01 - 030 - 02 - 01 - 00 - 000	75,914,826.00	75,914,826.00	522,822,593.00	34,540.00	522,788,053.00	522,788,053.00	522,788,053.00
0 - 0 - E - 10 - 490 - 01 - 030 - 02 - 01 - 03 - 000	469,169,557.00	469,169,557.00	1,176,684,310.00	13,932.00	1,176,670,378.00	1,176,670,378.00	1,176,670,378.00
0 - 0 - E - 10 - 490 - 01 - 030 - 02 - 01 - 35 - 000	45,154,800.00	45,154,800.00	45,154,800.00	0.00	45,154,800.00	45,154,800.00	45,154,800.00
0 - 0 - E - 10 - 490 - 01 - 030 - 02 - 02 - 35 - 000	30,103,200.00	30,103,200.00	30,103,200.00	0.00	30,103,200.00	30,103,200.00	30,103,200.00
0 - 0 - E - 10 - 490 - 01 - 031 - 02 - 00 - 00 - 000	0.00	0.00	940,000.00	0.00	940,000.00	940,000.00	940,000.00
0 - 0 - E - 10 - 490 - 02 - 050 - 01 - 00 - 00 - 000	0.00	0.00	180,000.00	0.00	180,000.00	180,000.00	180,000.00
0 - 0 - E - 10 - 490 - 02 - 050 - 02 - 00 - 00 - 000	0.00	0.00	1,044,900.00	0.00	1,044,900.00	1,044,900.00	1,044,900.00
Subtotal de Erogaciones Corrientes y de Capital	10,174,432,885.00	18,268,000,045.00	20,629,775,269.67	2,044,029.16	20,627,731,240.51	20,585,974,565.97	20,585,974,565.97
TOTAL	10,174,432,885.00	18,268,000,045.00	20,629,775,269.67	2,044,029.16	20,627,731,240.51	20,585,974,565.97	20,585,974,565.97

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

C - C - J - UO - FUN - S - PP - PA - SP - CL - SC	Cred.Presup.Inicial	Cred.Presup.Modif.	Credito Actual	No Utiliz.	Afec. Preventiva	Compromiso	Ord. Pagar
0 - 0 - E - 20 - 430 - 01 - 010 - 01 - 00 - 00 - 000	984,961,909.00	984,961,909.00	1,844,276,777.22	0.00	1,844,276,777.22	1,835,246,382.83	1,835,246,382.83
0 - 0 - E - 20 - 430 - 01 - 010 - 01 - 08 - 00 - 000	4,500,358.00	4,500,358.00	6,686,557.12	0.00	6,686,557.12	6,686,557.12	6,686,557.12
0 - 0 - E - 20 - 430 - 01 - 010 - 02 - 00 - 00 - 000	283,951,336.00	283,951,336.00	685,233,970.37	0.00	685,233,970.37	685,233,970.37	685,233,970.37
0 - 0 - E - 20 - 430 - 01 - 010 - 03 - 00 - 00 - 000	162,888,307.00	162,888,307.00	233,709,848.54	0.00	233,709,848.54	233,703,589.52	233,703,589.52
0 - 0 - E - 20 - 430 - 01 - 010 - 04 - 00 - 00 - 000	37,056,314.00	37,056,314.00	107,947,929.00	0.00	107,947,929.00	107,947,929.00	107,947,929.00
0 - 0 - E - 20 - 430 - 01 - 010 - 05 - 00 - 00 - 000	14,410,868.00	14,410,868.00	58,832,644.27	0.00	58,832,644.27	57,256,597.46	57,256,597.46
0 - 0 - E - 20 - 430 - 01 - 010 - 05 - 01 - 00 - 000	0.00	0.00	2,133,003.14	0.00	2,133,003.14	2,133,003.14	2,133,003.14
0 - 0 - E - 20 - 430 - 01 - 010 - 06 - 00 - 00 - 000	0.00	0.00	4,045,278.14	0.00	4,045,278.14	3,973,295.14	3,973,295.14
0 - 0 - E - 20 - 430 - 01 - 011 - 01 - 00 - 00 - 000	6,297,398.00	6,297,398.00	21,597,398.00	1,469,756.36	20,127,641.64	20,124,480.03	20,124,480.03
0 - 0 - E - 20 - 430 - 01 - 011 - 01 - 02 - 00 - 000	2,726,513.00	2,726,513.00	9,827,133.00	1,056,357.27	8,770,775.73	8,770,775.73	8,770,775.73
0 - 0 - E - 20 - 430 - 01 - 011 - 01 - 03 - 00 - 000	8,403,851.00	8,403,851.00	11,203,851.00	928,371.78	10,275,479.22	10,232,000.57	10,232,000.57
0 - 0 - E - 20 - 430 - 01 - 011 - 02 - 00 - 00 - 000	29,558,000.00	29,558,000.00	18,226,135.61	359,270.98	17,866,864.63	17,783,279.13	17,783,279.13
0 - 0 - E - 20 - 430 - 01 - 011 - 02 - 01 - 00 - 000	3,535,717.00	3,535,717.00	1,284,823.50	26,149.50	1,258,674.00	1,258,674.00	1,258,674.00
0 - 0 - E - 20 - 430 - 01 - 011 - 02 - 02 - 00 - 000	5,832,711.00	5,832,711.00	6,732,091.00	16,050.00	6,716,041.00	6,716,041.00	6,716,041.00
0 - 0 - E - 20 - 430 - 01 - 011 - 02 - 03 - 00 - 000	4,153,142.00	4,153,142.00	6,255,035.50	45,551.50	6,209,484.00	6,209,484.00	6,209,484.00
0 - 0 - E - 20 - 430 - 01 - 011 - 02 - 04 - 23 - 000	35,200,000.00	35,200,000.00	152,727,782.00	0.00	152,727,782.00	149,665,378.55	149,665,378.55
0 - 0 - E - 20 - 430 - 01 - 011 - 02 - 07 - 00 - 000	0.00	0.00	21,000,000.00	0.00	21,000,000.00	10,851,333.33	10,851,333.33
0 - 0 - E - 20 - 430 - 01 - 011 - 02 - 12 - 65 - 000	0.00	0.00	18,200,000.00	370,000.00	17,830,000.00	17,830,000.00	17,830,000.00
0 - 0 - E - 20 - 490 - 01 - 011 - 02 - 00 - 40 - 000	65,955,791.00	65,955,791.00	143,101,178.00	6,846,418.94	136,254,759.06	136,226,259.06	136,226,259.06
0 - 1 - E - 20 - 430 - 01 - 011 - 02 - 02 - 30 - 047	0.00	0.00	1,436,700.00	0.00	1,436,700.00	1,436,700.00	1,436,700.00
0 - 0 - E - 20 - 430 - 01 - 030 - 02 - 01 - 01 - 000	35,287,700.00	35,287,700.00	12,826,700.00	1,053,200.00	11,773,500.00	11,773,500.00	11,773,500.00
0 - 0 - E - 20 - 430 - 01 - 030 - 02 - 02 - 00 - 000	3,381,055.00	3,381,055.00	2,139,055.00	839,055.00	1,300,000.00	1,300,000.00	1,300,000.00
0 - 0 - E - 20 - 430 - 01 - 030 - 02 - 03 - 00 - 000	7,772,705.00	7,772,705.00	17,705.00	17,705.00	0.00	0.00	0.00
0 - 0 - E - 20 - 430 - 01 - 030 - 06 - 01 - 00 - 000	15,118,394.00	15,118,394.00	32,671,953.00	3,218,953.00	29,453,000.00	28,913,000.00	28,913,000.00
0 - 0 - E - 20 - 430 - 01 - 030 - 06 - 01 - 01 - 000	182,116,548.00	182,116,548.00	603,974,000.00	6,189,000.00	597,785,000.00	596,876,500.00	596,876,500.00
0 - 0 - E - 20 - 430 - 01 - 030 - 06 - 01 - 02 - 000	3,195,564.00	3,195,564.00	0.00	0.00	0.00	0.00	0.00
0 - 0 - E - 20 - 430 - 01 - 030 - 06 - 01 - 03 - 000	5,357,995.00	5,357,995.00	0.00	0.00	0.00	0.00	0.00
0 - 0 - E - 20 - 430 - 01 - 030 - 06 - 04 - 00 - 000	740,508,168.00	740,508,168.00	2,725,910,783.00	0.00	2,725,910,783.00	2,725,910,783.00	2,725,910,783.00
0 - 0 - E - 20 - 430 - 01 - 030 - 06 - 04 - 01 - 000	29,474,890.00	29,474,890.00	7,579,463.00	950,000.00	6,629,463.00	6,629,463.00	6,629,463.00
0 - 0 - E - 20 - 430 - 01 - 030 - 06 - 04 - 35 - 000	75,258,000.00	75,258,000.00	75,258,000.00	0.00	75,258,000.00	75,258,000.00	75,258,000.00
0 - 1 - E - 20 - 430 - 01 - 030 - 02 - 00 - 00 - 047	0.00	30,866,000.00	35,384,000.00	0.00	35,384,000.00	35,384,000.00	35,384,000.00
0 - 0 - E - 20 - 430 - 02 - 050 - 01 - 00 - 00 - 000	845,000.00	845,000.00	738,093.39	0.00	738,093.39	738,093.39	738,093.39
0 - 0 - E - 20 - 430 - 02 - 050 - 02 - 00 - 00 - 000	800,000.00	800,000.00	2,070,000.00	1.00	2,069,999.00	2,069,999.00	2,069,999.00
0 - 1 - E - 20 - 430 - 02 - 050 - 01 - 01 - 30 - 047	0.00	0.00	3,000,000.00	2,533,200.00	466,800.00	466,800.00	466,800.00
0 - 1 - E - 20 - 430 - 02 - 050 - 02 - 02 - 30 - 047	0.00	0.00	7,639,000.00	1,603,926.35	6,035,073.65	6,035,073.65	6,035,073.65
Subtotal de Erogaciones Corrientes y de Capital	2,748,548,234.00	2,779,414,234.00	6,863,666,887.80	27,522,966.68	6,836,143,921.12	6,810,640,942.02	6,810,640,942.02
TOTAL	2,748,548,234.00	2,779,414,234.00	6,863,666,887.80	27,522,966.68	6,836,143,921.12	6,810,640,942.02	6,810,640,942.02

ESTADO DE EJECUCION DEL PRESUPUESTO

DIRECCION GENERAL DE PERSONAS MAYORES

C - C - J - UO - FUN - S - PP - PA - SP - CL - SC	Cred.Presup.Inicial	Cred.Presup.Modif.	Credito Actual	No Utiliz.	Afec. Preventiva	Compromiso	Ord. Pagar
0 - 0 - E - 21 - 490 - 01 - 010 - 01 - 00 - 00 - 000	56,692,567.00	56,692,567.00	140,363,806.75	0.00	140,363,806.75	139,663,806.75	139,663,806.75
0 - 0 - E - 21 - 490 - 01 - 010 - 01 - 08 - 00 - 000	570,632.00	570,632.00	793,971.42	0.00	793,971.42	793,971.42	793,971.42
0 - 0 - E - 21 - 490 - 01 - 010 - 02 - 00 - 00 - 000	40,029,034.00	40,029,034.00	107,906,481.49	0.00	107,906,481.49	107,906,481.49	107,906,481.49
0 - 0 - E - 21 - 490 - 01 - 010 - 03 - 00 - 00 - 000	8,581,714.00	8,581,714.00	11,526,745.10	0.00	11,526,745.10	11,526,745.10	11,526,745.10
0 - 0 - E - 21 - 490 - 01 - 010 - 04 - 00 - 00 - 000	1,375,840.00	1,375,840.00	4,018,909.00	0.00	4,018,909.00	4,018,909.00	4,018,909.00
0 - 0 - E - 21 - 490 - 01 - 010 - 05 - 00 - 00 - 000	4,395,048.00	4,395,048.00	11,973,593.59	0.00	11,973,593.59	11,806,192.66	11,806,192.66
0 - 0 - E - 21 - 490 - 01 - 011 - 01 - 00 - 00 - 000	3,405,039.00	3,405,039.00	11,205,039.00	512,024.38	10,693,014.62	10,632,110.61	10,632,110.61
0 - 0 - E - 21 - 490 - 01 - 011 - 02 - 00 - 00 - 000	6,823,532.00	6,823,532.00	7,723,532.00	1,474,177.91	6,249,354.09	6,249,354.09	6,249,354.09
0 - 0 - E - 21 - 490 - 01 - 011 - 02 - 04 - 00 - 000	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0 - 0 - E - 21 - 490 - 01 - 011 - 02 - 07 - 00 - 000	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0 - 0 - E - 21 - 430 - 01 - 030 - 02 - 01 - 00 - 000	9,366,706.00	9,366,706.00	49,746,882.00	882.00	49,746,000.00	49,746,000.00	49,746,000.00
0 - 0 - E - 21 - 430 - 01 - 030 - 06 - 01 - 00 - 000	11,548,809.00	11,548,809.00	30,081,524.00	106,524.00	29,975,000.00	29,975,000.00	29,975,000.00
0 - 0 - E - 21 - 430 - 01 - 030 - 06 - 01 - 01 - 000	4,080,700.00	4,080,700.00	4,080,700.00	24,700.00	4,056,000.00	4,056,000.00	4,056,000.00
0 - 0 - E - 21 - 490 - 01 - 030 - 02 - 01 - 00 - 000	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0 - 0 - E - 21 - 490 - 01 - 030 - 06 - 01 - 00 - 000	4,424,480.00	4,424,480.00	30,072,555.60	97,555.60	29,975,000.00	29,610,000.00	29,610,000.00
0 - 0 - E - 21 - 490 - 01 - 030 - 06 - 04 - 00 - 000	883,526.00	883,526.00	883,526.00	883,526.00	0.00	0.00	0.00
0 - 0 - E - 21 - 490 - 02 - 050 - 01 - 00 - 00 - 000	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0 - 0 - E - 21 - 490 - 02 - 050 - 02 - 00 - 00 - 000	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Subtotal de Erogaciones Corrientes y de Capital	152,177,627.00	152,177,627.00	410,377,265.95	3,099,389.89	407,277,876.06	405,984,571.12	405,984,571.12
TOTAL	152,177,627.00	152,177,627.00	410,377,265.95	3,099,389.89	407,277,876.06	405,984,571.12	405,984,571.12

ESTADO DE EJECUCION DEL PRESUPUESTO

DIRECCION GENERAL DE DISCAPACIDAD

C - C - J - UO - FUN - S - PP - PA - SP - CL - SC	Cred.Presup.Inicial	Cred.Presup.Modif.	Credito Actual	No Utiliz.	Afec. Preventiva	Compromiso	Ord. Pagar
0 - 0 - E - 22 - 430 - 01 - 010 - 01 - 00 - 00 - 000	46,650,692.00	46,650,692.00	149,553,641.93	0.00	149,553,641.93	149,553,641.93	149,553,641.93
0 - 0 - E - 22 - 430 - 01 - 010 - 02 - 00 - 00 - 000	7,015,373.00	7,015,373.00	15,915,854.60	0.00	15,915,854.60	15,915,854.60	15,915,854.60
0 - 0 - E - 22 - 430 - 01 - 010 - 03 - 00 - 00 - 000	7,748,022.00	7,748,022.00	16,053,104.77	0.00	16,053,104.77	16,053,104.77	16,053,104.77
0 - 0 - E - 22 - 430 - 01 - 010 - 04 - 00 - 00 - 000	1,552,046.00	1,552,046.00	7,260,767.00	0.00	7,260,767.00	7,260,767.00	7,260,767.00
0 - 0 - E - 22 - 430 - 01 - 010 - 05 - 00 - 00 - 000	4,215,203.00	4,215,203.00	21,704,126.96	0.00	21,704,126.96	16,853,788.84	16,853,788.84
0 - 0 - E - 22 - 430 - 01 - 011 - 01 - 00 - 00 - 000	8,676,573.00	8,676,573.00	13,073,543.00	339,995.57	12,733,547.43	12,644,787.85	12,644,787.85
0 - 0 - E - 22 - 430 - 01 - 011 - 02 - 00 - 00 - 000	104,871,988.00	104,871,988.00	435,491,988.00	18,106,190.03	417,385,797.97	415,963,680.67	415,963,680.67
0 - 0 - E - 22 - 430 - 01 - 030 - 02 - 00 - 00 - 000	36,564,123.00	36,564,123.00	107,864,123.00	12,775.00	107,851,348.00	107,851,348.00	107,851,348.00
0 - 0 - E - 22 - 430 - 01 - 030 - 02 - 01 - 00 - 000	9,045,760.00	9,045,760.00	24,055,760.00	1,010.00	24,054,750.00	24,054,500.00	24,054,500.00
0 - 0 - E - 22 - 430 - 01 - 030 - 06 - 01 - 00 - 000	0.00	0.00	7,986,000.00	460,650.00	7,525,350.00	6,824,950.00	6,824,950.00
0 - 0 - E - 22 - 430 - 01 - 030 - 06 - 01 - 01 - 000	5,176,637.00	5,176,637.00	9,676,637.00	323,953.90	9,352,683.10	9,352,683.10	9,352,683.10
0 - 0 - E - 22 - 430 - 01 - 030 - 06 - 04 - 00 - 000	516,970.00	516,970.00	600,000.00	0.00	600,000.00	600,000.00	600,000.00
0 - 0 - E - 22 - 430 - 02 - 050 - 01 - 00 - 00 - 000	0.00	0.00	21,100,000.00	0.00	21,100,000.00	21,100,000.00	21,100,000.00
0 - 0 - E - 22 - 430 - 02 - 050 - 02 - 00 - 00 - 000	0.00	0.00	1,500,000.00	227,000.00	1,273,000.00	1,273,000.00	1,273,000.00
Subtotal de Erogaciones Corrientes y de Capital	232,033,387.00	232,033,387.00	831,835,546.26	19,471,574.50	812,363,971.76	805,302,106.76	805,302,106.76
TOTAL	232,033,387.00	232,033,387.00	831,835,546.26	19,471,574.50	812,363,971.76	805,302,106.76	805,302,106.76

ESTADO DE EJECUCION DEL PRESUPUESTO DIR. GRAL. DE PREVENCION Y ASIST. DE LA VIOLENCIA

C - C - J - UO - FUN - S - PP - PA - SP - CL - SC	Cred.Presup.Inicial	Cred.Presup.Modif.	Credito Actual	No Utiliz.	Afec. Preventiva	Compromiso	Ord. Pagar
0 - 0 - E - 23 - 430 - 01 - 010 - 01 - 00 - 00 - 000	8,261,481.00	8,261,481.00	70,876,661.39	0.00	70,876,661.39	70,876,661.39	70,876,661.39
0 - 0 - E - 23 - 430 - 01 - 010 - 02 - 00 - 00 - 000	41,010,253.00	41,010,253.00	136,996,506.78	0.00	136,996,506.78	136,996,506.78	136,996,506.78
0 - 0 - E - 23 - 430 - 01 - 010 - 03 - 00 - 00 - 000	530,751.00	530,751.00	5,018,928.29	0.00	5,018,928.29	5,018,928.29	5,018,928.29
0 - 0 - E - 23 - 430 - 01 - 010 - 04 - 00 - 00 - 000	0.00	0.00	859,167.00	0.00	859,167.00	859,167.00	859,167.00
0 - 0 - E - 23 - 430 - 01 - 010 - 06 - 00 - 00 - 000	0.00	0.00	114,082.00	0.00	114,082.00	114,082.00	114,082.00
0 - 0 - E - 23 - 430 - 01 - 011 - 01 - 00 - 00 - 000	3,827,486.00	3,827,486.00	7,277,486.00	9,055.44	7,268,430.56	7,265,977.09	7,265,977.09
0 - 0 - E - 23 - 430 - 01 - 011 - 02 - 00 - 00 - 000	7,967,951.00	7,967,951.00	12,107,951.00	776.48	12,107,174.52	12,091,146.83	12,091,146.83
0 - 0 - E - 23 - 430 - 01 - 011 - 02 - 04 - 00 - 000	5,008,954.00	5,008,954.00	9,678,954.00	0.00	9,678,954.00	7,765,514.99	7,765,514.99
0 - 0 - E - 23 - 430 - 01 - 011 - 02 - 07 - 00 - 000	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00
0 - 0 - E - 23 - 430 - 01 - 030 - 06 - 01 - 00 - 000	2,190,263.00	2,190,263.00	263.00	263.00	0.00	0.00	0.00
0 - 1 - E - 23 - 430 - 02 - 050 - 01 - 00 - 00 - 116	0.00	0.00	24,900,000.00	0.00	24,900,000.00	24,900,000.00	24,900,000.00
Subtotal de Erogaciones Corrientes y de Capital	68,797,139.00	68,797,139.00	268,829,999.46	10,094.92	268,819,904.54	265,887,984.37	265,887,984.37
TOTAL	68,797,139.00	68,797,139.00	268,829,999.46	10,094.92	268,819,904.54	265,887,984.37	265,887,984.37

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

C - C - J - UO - FUN - S - PP - PA - SP - CL - SC	Cred.Presup.Inicial	Cred.Presup.Modif.	Credito Actual	No Utiliz.	Afec. Preventiva	Compromiso	Ord. Pagar
0 - 0 - E - 24 - 430 - 01 - 010 - 05 - 00 - 00 - 000	26,008,366.00	26,008,366.00	115,474,218.74	35,000,000.00	80,474,218.74	76,360,957.40	76,360,957.40
0 - 0 - E - 24 - 490 - 01 - 010 - 01 - 00 - 00 - 000	689,648,342.00	689,648,342.00	1,321,656,948.41	0.00	1,321,656,948.41	1,316,656,948.41	1,316,656,948.41
0 - 0 - E - 24 - 490 - 01 - 010 - 02 - 00 - 00 - 000	200,230,250.00	200,230,250.00	609,926,537.20	300,000.00	609,626,537.20	584,126,537.20	584,126,537.20
0 - 0 - E - 24 - 490 - 01 - 010 - 03 - 00 - 00 - 000	52,824,770.00	52,824,770.00	89,627,359.27	0.00	89,627,359.27	89,627,359.27	89,627,359.27
0 - 0 - E - 24 - 490 - 01 - 010 - 04 - 00 - 00 - 000	18,696,429.00	18,696,429.00	61,331,670.00	0.00	61,331,670.00	61,331,670.00	61,331,670.00
0 - 0 - E - 24 - 490 - 01 - 010 - 05 - 00 - 00 - 000	22,080,114.00	22,080,114.00	104,651,621.10	0.00	104,651,621.10	104,005,696.01	104,005,696.01
0 - 0 - E - 24 - 490 - 01 - 010 - 06 - 00 - 00 - 000	0.00	0.00	607,840.00	0.00	607,840.00	414,366.00	414,366.00
0 - 0 - E - 24 - 430 - 01 - 011 - 01 - 00 - 00 - 000	58,212,989.00	58,212,989.00	192,118,562.10	26,038,747.62	166,079,814.48	165,804,709.49	165,804,709.49
0 - 0 - E - 24 - 430 - 01 - 011 - 02 - 00 - 00 - 000	14,992,359.00	14,992,359.00	7,256,235.90	1,911,427.31	5,344,808.59	5,344,808.59	5,344,808.59
0 - 0 - E - 24 - 430 - 01 - 011 - 02 - 04 - 10 - 000	26,247,638.00	26,247,638.00	51,447,638.00	436,898.37	51,010,739.63	51,010,739.63	51,010,739.63
0 - 0 - E - 24 - 490 - 01 - 011 - 01 - 00 - 00 - 000	112,682,148.00	112,682,148.00	494,876,213.00	13,822,403.47	481,053,809.53	432,501,984.58	432,501,984.58
0 - 0 - E - 24 - 490 - 01 - 011 - 01 - 01 - 00 - 000	882,000.00	882,000.00	264,861.84	0.00	264,861.84	264,861.84	264,861.84
0 - 0 - E - 24 - 490 - 01 - 011 - 01 - 02 - 00 - 000	882,000.00	882,000.00	247,220.00	0.00	247,220.00	247,220.00	247,220.00
0 - 0 - E - 24 - 490 - 01 - 011 - 01 - 03 - 00 - 000	882,000.00	882,000.00	114,818.84	0.00	114,818.84	114,818.84	114,818.84
0 - 0 - E - 24 - 490 - 01 - 011 - 01 - 04 - 00 - 000	882,000.00	882,000.00	107,244.84	0.00	107,244.84	107,244.84	107,244.84
0 - 0 - E - 24 - 490 - 01 - 011 - 01 - 05 - 00 - 000	882,000.00	882,000.00	315,280.00	0.00	315,280.00	315,280.00	315,280.00
0 - 0 - E - 24 - 490 - 01 - 011 - 01 - 06 - 00 - 000	882,000.00	882,000.00	142,300.00	0.00	142,300.00	142,300.00	142,300.00
0 - 0 - E - 24 - 490 - 01 - 011 - 01 - 07 - 00 - 000	882,000.00	882,000.00	61,300.00	0.00	61,300.00	61,300.00	61,300.00
0 - 0 - E - 24 - 490 - 01 - 011 - 02 - 00 - 00 - 000	76,369,504.00	76,369,504.00	234,714,478.48	2,204,515.69	232,509,962.79	232,025,895.35	232,025,895.35
0 - 0 - E - 24 - 490 - 01 - 011 - 02 - 04 - 10 - 000	3,625,137.00	3,625,137.00	14,625,137.00	508,659.56	14,116,477.44	14,116,477.44	14,116,477.44
0 - 0 - E - 24 - 490 - 01 - 011 - 02 - 07 - 00 - 000	0.00	0.00	3,389,370.40	0.00	3,389,370.40	3,389,370.40	3,389,370.40
0 - 0 - E - 24 - 490 - 01 - 011 - 02 - 13 - 00 - 000	0.00	0.00	782,035,800.00	1,667,310.95	780,368,489.05	780,368,489.05	780,368,489.05
0 - 0 - E - 24 - 430 - 02 - 050 - 01 - 00 - 00 - 000	501,701.00	501,701.00	851,701.00	9,801.00	841,900.00	841,900.00	841,900.00
0 - 0 - E - 24 - 430 - 02 - 050 - 02 - 00 - 00 - 000	500,408.00	500,408.00	150,408.00	29,548.00	120,860.00	120,860.00	120,860.00
0 - 0 - E - 24 - 490 - 02 - 050 - 01 - 00 - 00 - 000	0.00	0.00	8,816,300.00	40,501.57	8,775,798.43	8,775,798.43	8,775,798.43
0 - 0 - E - 24 - 490 - 02 - 050 - 01 - 01 - 00 - 000	0.00	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
0 - 0 - E - 24 - 490 - 02 - 050 - 02 - 00 - 00 - 000	0.00	0.00	4,396,000.00	377,998.00	4,018,002.00	4,018,002.00	4,018,002.00
Subtotal de Erogaciones Corrientes y de Capital	1,308,794,155.00	1,308,794,155.00	4,100,207,064.12	82,347,811.54	4,017,859,252.58	3,933,095,594.77	3,933,095,594.77
TOTAL	1,308,794,155.00	1,308,794,155.00	4,100,207,064.12	82,347,811.54	4,017,859,252.58	3,933,095,594.77	3,933,095,594.77

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

C - C - J - UO - FUN - S - PP - PA - SP - CL - SC	Cred.Presup.Inicial	Cred.Presup.Modif.	Credito Actual	No Utiliz.	Afec. Preventiva	Compromiso	Ord. Pagar
0 - 0 - E - 30 - 490 - 01 - 010 - 01 - 00 - 00 - 000	136,442,833.00	136,442,833.00	321,466,704.15	0.00	321,466,704.15	321,466,704.15	321,466,704.15
0 - 0 - E - 30 - 490 - 01 - 010 - 01 - 08 - 00 - 000	0.00	0.00	856,767.29	0.00	856,767.29	856,767.29	856,767.29
0 - 0 - E - 30 - 490 - 01 - 010 - 02 - 00 - 00 - 000	24,074,037.00	24,074,037.00	118,724,849.65	0.00	118,724,849.65	109,124,849.65	109,124,849.65
0 - 0 - E - 30 - 490 - 01 - 010 - 03 - 00 - 00 - 000	9,885,010.00	9,885,010.00	24,312,675.61	0.00	24,312,675.61	24,312,675.61	24,312,675.61
0 - 0 - E - 30 - 490 - 01 - 010 - 04 - 00 - 00 - 000	3,711,650.00	3,711,650.00	20,605,384.00	0.00	20,605,384.00	20,605,384.00	20,605,384.00
0 - 0 - E - 30 - 490 - 01 - 010 - 05 - 00 - 00 - 000	57,592,974.00	57,592,974.00	168,371,155.92	0.00	168,371,155.92	158,572,766.58	158,572,766.58
0 - 0 - E - 30 - 440 - 01 - 011 - 01 - 00 - 00 - 000	27,505,399.00	27,505,399.00	97,462,115.72	87,484.76	97,374,630.96	97,374,630.96	97,374,630.96
0 - 0 - E - 30 - 440 - 01 - 011 - 01 - 01 - 00 - 000	26,216,094.00	26,216,094.00	95,977,994.00	2,121,267.57	93,856,726.43	84,704,209.44	84,704,209.44
0 - 0 - E - 30 - 440 - 01 - 011 - 01 - 02 - 00 - 000	2,879,363.00	2,879,363.00	3,926,863.00	86.12	3,926,776.88	3,926,776.88	3,926,776.88
0 - 0 - E - 30 - 440 - 01 - 011 - 01 - 03 - 00 - 000	46,256,000.00	46,256,000.00	104,498,654.22	2,030,290.00	102,468,364.22	101,001,706.22	101,001,706.22
0 - 0 - E - 30 - 440 - 01 - 011 - 01 - 11 - 01 - 000	5,880,000.00	5,880,000.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
0 - 0 - E - 30 - 440 - 01 - 011 - 01 - 12 - 65 - 000	5,000,000.00	5,000,000.00	26,312,000.00	4,000.00	26,308,000.00	26,308,000.00	26,308,000.00
0 - 0 - E - 30 - 440 - 01 - 011 - 02 - 00 - 00 - 000	53,994,000.00	53,994,000.00	63,408,400.00	248,725.14	63,159,674.86	62,994,255.56	62,994,255.56
0 - 0 - E - 30 - 440 - 01 - 011 - 02 - 00 - 40 - 000	36,142,574.00	36,142,574.00	40,342,574.00	2,574,608.00	37,767,966.00	37,641,966.00	37,641,966.00
0 - 0 - E - 30 - 440 - 01 - 011 - 02 - 01 - 00 - 000	56,345,466.00	56,345,466.00	105,645,885.06	3,225,496.93	102,420,388.13	101,869,615.45	101,869,615.45
0 - 0 - E - 30 - 440 - 01 - 011 - 02 - 02 - 00 - 000	8,687,322.00	8,687,322.00	8,376,922.00	40.52	8,376,881.48	8,376,881.48	8,376,881.48
0 - 0 - E - 30 - 440 - 01 - 011 - 02 - 03 - 00 - 000	2,548,000.00	2,548,000.00	2,219,721.50	0.00	2,219,721.50	2,219,721.50	2,219,721.50
0 - 0 - E - 30 - 440 - 01 - 011 - 02 - 04 - 01 - 000	5,488,000.00	5,488,000.00	5,078,600.00	23.44	5,078,576.56	5,078,576.56	5,078,576.56
0 - 0 - E - 30 - 440 - 01 - 011 - 02 - 04 - 02 - 000	12,740,000.00	12,740,000.00	2,796,100.00	35.14	2,796,064.86	2,796,064.86	2,796,064.86
0 - 0 - E - 30 - 440 - 01 - 011 - 02 - 04 - 03 - 000	63,000,000.00	63,000,000.00	35,917,261.31	0.00	35,917,261.31	35,917,261.31	35,917,261.31
0 - 0 - E - 30 - 440 - 01 - 011 - 02 - 04 - 04 - 000	98,132,000.00	98,132,000.00	11,373,680.00	37.62	11,373,642.38	11,373,642.38	11,373,642.38
0 - 0 - E - 30 - 440 - 01 - 011 - 02 - 04 - 05 - 000	76,916,000.00	76,916,000.00	72,794,720.46	0.00	72,794,720.46	72,794,720.46	72,794,720.46
0 - 0 - E - 30 - 440 - 01 - 011 - 02 - 04 - 06 - 000	680,000.00	680,000.00	374,000.00	0.00	374,000.00	374,000.00	374,000.00
0 - 0 - E - 30 - 440 - 01 - 011 - 02 - 04 - 07 - 000	58,820,000.00	58,820,000.00	64,703,800.00	0.00	64,703,800.00	63,981,097.50	63,981,097.50
0 - 0 - E - 30 - 440 - 01 - 011 - 02 - 11 - 01 - 000	0.00	0.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
0 - 0 - E - 30 - 440 - 01 - 011 - 02 - 12 - 65 - 000	5,000,000.00	5,000,000.00	97,300,000.00	1,305,000.00	95,995,000.00	95,995,000.00	95,995,000.00
0 - 0 - E - 30 - 440 - 01 - 011 - 02 - 15 - 00 - 000	12,896,000.00	12,896,000.00	69,018,914.32	373,253.88	68,645,660.44	68,645,660.44	68,645,660.44
0 - 1 - E - 30 - 440 - 01 - 011 - 02 - 00 - 00 - 047	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0 - 0 - E - 30 - 440 - 01 - 030 - 02 - 01 - 00 - 000	22,140,000.00	22,140,000.00	30,365,000.00	0.00	30,365,000.00	30,365,000.00	30,365,000.00
0 - 0 - E - 30 - 440 - 01 - 030 - 02 - 01 - 01 - 000	25,827,200.00	25,827,200.00	96,547,200.00	27,200.00	96,520,000.00	96,520,000.00	96,520,000.00
0 - 0 - E - 30 - 440 - 01 - 030 - 02 - 02 - 00 - 000	6,496,639.00	6,496,639.00	5,696,000.00	0.00	5,696,000.00	5,696,000.00	5,696,000.00
0 - 0 - E - 30 - 440 - 01 - 030 - 02 - 03 - 00 - 000	10,560,000.00	10,560,000.00	6,500,000.00	0.00	6,500,000.00	6,500,000.00	6,500,000.00
0 - 0 - E - 30 - 440 - 01 - 030 - 02 - 04 - 00 - 000	7,500,000.00	7,500,000.00	6,600,000.00	0.00	6,600,000.00	6,600,000.00	6,600,000.00
0 - 0 - E - 30 - 440 - 01 - 030 - 02 - 05 - 00 - 000	8,250,000.00	8,250,000.00	8,123,000.00	0.00	8,123,000.00	8,123,000.00	8,123,000.00
0 - 0 - E - 30 - 440 - 01 - 030 - 02 - 06 - 00 - 000	6,976,000.00	6,976,000.00	0.00	0.00	0.00	0.00	0.00
0 - 0 - E - 30 - 440 - 01 - 030 - 02 - 07 - 00 - 000	3,580,000.00	3,580,000.00	0.00	0.00	0.00	0.00	0.00
0 - 0 - E - 30 - 440 - 01 - 030 - 02 - 08 - 00 - 000	800,000.00	800,000.00	0.00	0.00	0.00	0.00	0.00
0 - 0 - E - 30 - 440 - 01 - 030 - 02 - 09 - 00 - 000	4,235,000.00	4,235,000.00	17,900,000.00	0.00	17,900,000.00	13,400,000.00	13,400,000.00
0 - 0 - E - 30 - 440 - 01 - 030 - 06 - 06 - 00 - 000	23,896,000.00	23,896,000.00	153,655,769.00	3,469.00	153,652,300.00	153,652,300.00	153,652,300.00
0 - 0 - E - 30 - 440 - 01 - 030 - 06 - 06 - 01 - 000	12,680,000.00	12,680,000.00	7,500,000.00	0.00	7,500,000.00	7,500,000.00	7,500,000.00
0 - 0 - E - 30 - 440 - 01 - 030 - 06 - 06 - 02 - 000	1,150,000.00	1,150,000.00	0.00	0.00	0.00	0.00	0.00
0 - 0 - E - 30 - 440 - 01 - 030 - 06 - 06 - 03 - 000	3,580,000.00	3,580,000.00	3,580,000.00	0.00	3,580,000.00	3,580,000.00	3,580,000.00
0 - 0 - E - 30 - 440 - 01 - 030 - 06 - 06 - 04 - 000	10,900,000.00	10,900,000.00	14,920,000.00	1,000,000.00	13,920,000.00	13,920,000.00	13,920,000.00
0 - 0 - E - 30 - 440 - 01 - 030 - 06 - 06 - 05 - 000	22,354,000.00	22,354,000.00	122,624,000.00	0.00	122,624,000.00	122,624,000.00	122,624,000.00
0 - 0 - E - 30 - 440 - 01 - 031 - 02 - 01 - 00 - 000	3,700,000.00	3,700,000.00	0.00	0.00	0.00	0.00	0.00
0 - 0 - E - 30 - 440 - 01 - 031 - 02 - 06 - 00 - 000	4,273,446.00	4,273,446.00	446.00	446.00	0.00	0.00	0.00
0 - 0 - E - 30 - 440 - 01 - 031 - 06 - 06 - 01 - 000	26,526,569.00	26,526,569.00	0.00	0.00	0.00	0.00	0.00
0 - 0 - E - 30 - 440 - 01 - 031 - 06 - 06 - 05 - 000	200,000,000.00	320,000,000.00	625,000,000.00	0.00	625,000,000.00	625,000,000.00	625,000,000.00
0 - 0 - E - 30 - 440 - 02 - 050 - 01 - 00 - 00 - 000	0.00	0.00	26,466,400.00	148,375.00	26,318,025.00	26,318,025.00	26,318,025.00
0 - 0 - E - 30 - 440 - 02 - 050 - 01 - 01 - 00 - 000	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0 - 0 - E - 30 - 440 - 02 - 050 - 01 - 02 - 00 - 000	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0 - 0 - E - 30 - 440 - 02 - 050 - 01 - 03 - 00 - 000	0.00	0.00	0.00	0.00	0.00	0.00	0.00

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

C - C - J - UO - FUN - S - PP - PA - SP - CL - SC	Cred.Presup.Inicial	Cred.Presup.Modif.	Credito Actual	No Utiliz.	Afec. Preventiva	Compromiso	Ord. Pagar
0 - 0 - E - 30 - 440 - 02 - 050 - 01 - 04 - 65 - 000	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0 - 0 - E - 30 - 440 - 02 - 050 - 02 - 00 - 00 - 000	0.00	0.00	2,765,000.00	806,492.22	1,958,507.78	1,958,507.78	1,958,507.78
0 - 0 - E - 30 - 440 - 02 - 050 - 02 - 02 - 00 - 000	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0 - 0 - E - 30 - 440 - 02 - 050 - 02 - 03 - 65 - 000	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Subtotal de Erogaciones Corrientes y de Capital	1,242,257,576.00	1,362,257,576.00	2,710,108,557.21	13,956,331.34	2,696,152,225.87	2,660,069,767.06	2,660,069,767.06
TOTAL	1,242,257,576.00	1,362,257,576.00	2,710,108,557.21	13,956,331.34	2,696,152,225.87	2,660,069,767.06	2,660,069,767.06

ESTADO DE EJECUCION DEL PRESUPUESTO DIRECCION GENERAL DE DEPORTES

C - C - J - UO - FUN - S - PP - PA - SP - CL - SC	Cred.Presup.Inicial	Cred.Presup.Modif.	Credito Actual	No Utiliz.	Afec. Preventiva	Compromiso	Ord. Pagar
0 - 0 - E - 31 - 440 - 01 - 010 - 01 - 00 - 00 - 000	183,523,617.00	183,523,617.00	405,740,225.90	0.00	405,740,225.90	405,740,225.90	405,740,225.90
0 - 0 - E - 31 - 440 - 01 - 010 - 01 - 08 - 00 - 000	1,896,602.00	1,896,602.00	1,626,253.90	0.00	1,626,253.90	1,626,253.90	1,626,253.90
0 - 0 - E - 31 - 440 - 01 - 010 - 02 - 00 - 00 - 000	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0 - 0 - E - 31 - 440 - 01 - 010 - 03 - 00 - 00 - 000	35,674,904.00	35,674,904.00	58,966,033.15	0.00	58,966,033.15	58,966,033.15	58,966,033.15
0 - 0 - E - 31 - 440 - 01 - 010 - 04 - 00 - 00 - 000	9,312,036.00	9,312,036.00	25,586,497.00	0.00	25,586,497.00	25,586,497.00	25,586,497.00
0 - 0 - E - 31 - 440 - 01 - 010 - 05 - 00 - 00 - 000	37,526,529.00	37,526,529.00	203,090,812.77	0.00	203,090,812.77	202,247,212.01	202,247,212.01
0 - 0 - E - 31 - 440 - 01 - 011 - 01 - 00 - 00 - 000	14,779,678.00	14,779,678.00	16,060,315.87	33.76	16,060,282.11	16,060,282.11	16,060,282.11
0 - 0 - E - 31 - 440 - 01 - 011 - 01 - 01 - 00 - 000	7,092,634.00	7,092,634.00	7,340,434.49	0.00	7,340,434.49	7,340,434.49	7,340,434.49
0 - 0 - E - 31 - 440 - 01 - 011 - 01 - 11 - 00 - 000	2,366,871.00	2,366,871.00	11,061,532.64	724,204.32	10,337,328.32	10,337,328.32	10,337,328.32
0 - 0 - E - 31 - 440 - 01 - 011 - 02 - 03 - 00 - 000	15,065,932.00	15,065,932.00	17,717,732.00	16,263.11	17,701,468.89	17,701,468.89	17,701,468.89
0 - 0 - E - 31 - 440 - 01 - 011 - 02 - 11 - 00 - 000	4,001,869.00	4,001,869.00	14,529,869.00	471,890.00	14,057,979.00	14,057,979.00	14,057,979.00
Subtotal de Erogaciones Corrientes y de Capital	311,240,672.00	311,240,672.00	761,719,706.72	1,212,391.19	760,507,315.53	759,663,714.77	759,663,714.77
TOTAL	311,240,672.00	311,240,672.00	761,719,706.72	1,212,391.19	760,507,315.53	759,663,714.77	759,663,714.77

ESTADO DE EJECUCION DEL PRESUPUESTO DIRECCION DE TURISMO SOCIAL

C - C - J - UO - FUN - S - PP - PA - SP - CL - SC	Cred.Presup.Inicial	Cred.Presup.Modif.	Credito Actual	No Utiliz.	Afec. Preventiva	Compromiso	Ord. Pagar
0 - 0 - E - 33 - 490 - 01 - 010 - 01 - 00 - 00 - 000	25,514,565.00	25,514,565.00	41,212,847.79	0.00	41,212,847.79	41,212,847.79	41,212,847.79
0 - 0 - E - 33 - 490 - 01 - 010 - 01 - 08 - 00 - 000	0.00	0.00	321,207.61	0.00	321,207.61	321,207.61	321,207.61
0 - 0 - E - 33 - 490 - 01 - 010 - 03 - 00 - 00 - 000	2,724,281.00	2,724,281.00	4,184,856.09	0.00	4,184,856.09	4,184,856.09	4,184,856.09
0 - 0 - E - 33 - 490 - 01 - 010 - 04 - 00 - 00 - 000	647,852.00	647,852.00	2,667,055.00	0.00	2,667,055.00	2,667,055.00	2,667,055.00
0 - 0 - E - 33 - 490 - 01 - 010 - 05 - 00 - 00 - 000	0.00	0.00	9,613,610.00	0.00	9,613,610.00	5,515,628.49	5,515,628.49
0 - 0 - E - 33 - 490 - 01 - 010 - 06 - 00 - 00 - 000	0.00	0.00	348,453.00	0.00	348,453.00	0.00	0.00
0 - 0 - E - 33 - 440 - 01 - 011 - 01 - 00 - 00 - 000	9,779,335.00	9,779,335.00	14,035,385.00	803,085.28	13,232,299.72	12,078,005.06	12,078,005.06
0 - 0 - E - 33 - 440 - 01 - 011 - 01 - 04 - 00 - 000	31,310,794.00	31,310,794.00	132,310,794.00	51,543.97	132,259,250.03	129,173,022.83	129,173,022.83
0 - 0 - E - 33 - 440 - 01 - 011 - 02 - 00 - 00 - 000	1,497,636.00	1,497,636.00	5,041,586.00	649,672.33	4,391,913.67	4,391,913.67	4,391,913.67
0 - 0 - E - 33 - 440 - 02 - 050 - 01 - 00 - 00 - 000	0.00	0.00	1,300,000.00	130,000.00	1,170,000.00	1,170,000.00	1,170,000.00
0 - 0 - E - 33 - 440 - 02 - 050 - 02 - 00 - 00 - 000	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Subtotal de Erogaciones Corrientes y de Capital	71,474,463.00	71,474,463.00	211,035,794.49	1,634,301.58	209,401,492.91	200,714,536.54	200,714,536.54
TOTAL	71,474,463.00	71,474,463.00	211,035,794.49	1,634,301.58	209,401,492.91	200,714,536.54	200,714,536.54

ESTADO DE EJECUCION DEL PRESUPUESTO SUBSECRETARIA DE POLITICA SOCIAL

C - C - J - UO - FUN - S - PP - PA - SP - CL - SC	Cred.Presup.Inicial	Cred.Presup.Modif.	Credito Actual	No Utiliz.	Afec. Preventiva	Compromiso	Ord. Pagar
0 - 0 - E - 40 - 490 - 01 - 010 - 01 - 00 - 00 - 000	945,791,158.00	945,791,158.00	1,670,476,944.99	0.00	1,670,476,944.99	1,668,576,944.99	1,668,576,944.99
0 - 0 - E - 40 - 490 - 01 - 010 - 01 - 08 - 00 - 000	6,472,767.00	6,472,767.00	7,860,187.20	0.00	7,860,187.20	7,860,187.20	7,860,187.20
0 - 0 - E - 40 - 490 - 01 - 010 - 02 - 00 - 00 - 000	11,964,422.00	11,964,422.00	44,644,310.53	0.00	44,644,310.53	44,644,310.53	44,644,310.53
0 - 0 - E - 40 - 490 - 01 - 010 - 03 - 00 - 00 - 000	182,699,163.00	182,699,163.00	245,398,409.35	0.00	245,398,409.35	245,398,409.35	245,398,409.35
0 - 0 - E - 40 - 490 - 01 - 010 - 04 - 00 - 00 - 000	47,055,235.00	47,055,235.00	129,123,123.00	0.00	129,123,123.00	129,123,123.00	129,123,123.00
0 - 0 - E - 40 - 490 - 01 - 010 - 05 - 00 - 00 - 000	34,593,368.00	34,593,368.00	146,854,404.24	0.00	146,854,404.24	139,195,635.35	139,195,635.35
0 - 0 - E - 40 - 490 - 01 - 010 - 06 - 00 - 00 - 000	0.00	0.00	5,063,779.00	7.00	5,063,772.00	2,890,879.00	2,890,879.00
0 - 0 - E - 40 - 450 - 01 - 011 - 01 - 01 - 00 - 000	834,646.00	834,646.00	662,124.67	0.00	662,124.67	662,124.67	662,124.67
0 - 0 - E - 40 - 490 - 01 - 011 - 01 - 00 - 00 - 000	9,536,698.00	9,536,698.00	29,490,686.83	919,458.50	28,571,228.33	28,571,228.33	28,571,228.33
0 - 0 - E - 40 - 490 - 01 - 011 - 02 - 00 - 00 - 000	13,049,841.00	13,049,841.00	17,002,682.00	502,571.75	16,500,110.25	16,500,110.25	16,500,110.25
0 - 0 - E - 40 - 490 - 01 - 011 - 02 - 00 - 40 - 000	12,245,611.00	12,245,611.00	68,745,611.00	1,534,887.34	67,210,723.66	66,433,037.66	66,433,037.66
0 - 0 - E - 40 - 490 - 01 - 011 - 02 - 04 - 23 - 000	12,500,000.00	12,500,000.00	49,512,848.00	209,456.48	49,303,391.52	44,132,329.38	44,132,329.38
0 - 0 - E - 40 - 490 - 01 - 011 - 02 - 07 - 00 - 000	9,594,960.00	9,594,960.00	18,694,960.00	0.00	18,694,960.00	6,345,888.84	6,345,888.84
0 - 2 - E - 40 - 490 - 01 - 011 - 02 - 00 - 00 - 050	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0 - 0 - E - 40 - 430 - 01 - 030 - 06 - 01 - 00 - 000	22,245,000.00	22,245,000.00	9,845,000.00	843,500.00	9,001,500.00	9,001,500.00	9,001,500.00
0 - 0 - E - 40 - 430 - 01 - 030 - 06 - 01 - 02 - 000	6,662,449.00	6,662,449.00	593,120.00	0.00	593,120.00	591,260.00	591,260.00
0 - 0 - E - 40 - 430 - 01 - 030 - 06 - 01 - 03 - 000	1,729,667.00	1,729,667.00	0.00	0.00	0.00	0.00	0.00
0 - 0 - E - 40 - 430 - 01 - 030 - 06 - 01 - 03 - 000	171,017,706.00	171,017,706.00	830,899,239.00	0.01	830,899,238.99	799,184,943.99	799,184,943.99
0 - 0 - E - 40 - 450 - 01 - 030 - 02 - 01 - 00 - 000	3,754,568.00	3,754,568.00	0.00	0.00	0.00	0.00	0.00
0 - 0 - E - 40 - 450 - 01 - 030 - 02 - 02 - 60 - 000	75,901,250.00	2,416,010,341.00	355,051,000.00	0.00	355,051,000.00	355,051,000.00	355,051,000.00
0 - 0 - E - 40 - 450 - 01 - 030 - 06 - 04 - 00 - 000	4,562,313.00	4,562,313.00	7,250,000.00	0.00	7,250,000.00	7,250,000.00	7,250,000.00
0 - 1 - E - 40 - 430 - 01 - 030 - 02 - 00 - 29 - 047	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0 - 1 - E - 40 - 430 - 01 - 030 - 02 - 01 - 83 - 053	1,800,000.00	1,800,000.00	1,800,000.00	1,800,000.00	0.00	0.00	0.00
0 - 1 - E - 40 - 430 - 01 - 030 - 06 - 01 - 27 - 047	0.00	0.00	87,467,246.25	0.00	87,467,246.25	87,467,246.25	87,467,246.25
0 - 1 - E - 40 - 430 - 01 - 030 - 06 - 01 - 28 - 047	0.00	0.00	12,838.31	0.00	12,838.31	12,838.31	12,838.31
0 - 1 - E - 40 - 430 - 01 - 030 - 06 - 01 - 29 - 047	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0 - 1 - E - 40 - 490 - 01 - 030 - 02 - 01 - 00 - 004	700,000.00	700,000.00	700,000.00	700,000.00	0.00	0.00	0.00
0 - 2 - E - 40 - 490 - 01 - 030 - 06 - 07 - 00 - 050	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0 - 0 - E - 40 - 430 - 01 - 031 - 06 - 01 - 00 - 000	25,674,695.00	25,674,695.00	388,695.00	388,695.00	0.00	0.00	0.00
0 - 0 - E - 40 - 430 - 01 - 031 - 06 - 01 - 60 - 000	7,341,952.00	14,541,952.00	30,058,681.00	5,741,691.57	24,316,989.43	24,113,193.97	24,113,193.97
0 - 0 - E - 40 - 490 - 01 - 031 - 02 - 02 - 01 - 000	1,308,757.00	2,028,757.00	150,000.00	0.00	150,000.00	150,000.00	150,000.00
0 - 0 - E - 40 - 490 - 01 - 031 - 06 - 07 - 00 - 000	4,142,579.00	4,622,579.00	13,000,000.00	0.00	13,000,000.00	13,000,000.00	13,000,000.00
0 - 1 - E - 40 - 430 - 01 - 031 - 06 - 01 - 27 - 047	0.00	0.00	312,809,212.55	0.00	312,809,212.55	312,809,211.75	312,809,211.75
0 - 1 - E - 40 - 430 - 01 - 031 - 06 - 01 - 28 - 047	0.00	0.00	1,206,995.12	0.00	1,206,995.12	1,206,995.12	1,206,995.12
0 - 1 - E - 40 - 430 - 01 - 031 - 06 - 01 - 29 - 047	0.00	0.00	130,057,784.42	0.00	130,057,784.42	130,057,784.42	130,057,784.42
0 - 0 - E - 40 - 490 - 02 - 050 - 01 - 00 - 00 - 000	0.00	0.00	3,086,351.26	75,074.60	3,011,276.66	3,011,276.66	3,011,276.66
0 - 0 - E - 40 - 490 - 02 - 050 - 02 - 00 - 00 - 000	0.00	0.00	2,153,019.07	528,250.04	1,624,769.03	1,624,769.03	1,624,769.03
Subtotal de Erogaciones Corrientes y de Capital	1,613,178,805.00	3,961,687,896.00	4,220,059,252.79	13,243,592.29	4,206,815,660.50	4,144,866,228.05	4,144,866,228.05
TOTAL	1,613,178,805.00	3,961,687,896.00	4,220,059,252.79	13,243,592.29	4,206,815,660.50	4,144,866,228.05	4,144,866,228.05

ESTADO DE EJECUCION DEL PRESUPUESTO DIRECCION GENERAL DE DESCENTRALIZACION

C - C - J - UO - FUN - S - PP - PA - SP - CL - SC	Cred.Presup.Inicial	Cred.Presup.Modif.	Credito Actual	No Utiliz.	Afec. Preventiva	Compromiso	Ord. Pagar
0 - 0 - E - 41 - 490 - 01 - 010 - 01 - 00 - 00 - 000	166,830,642.00	166,830,642.00	287,746,863.08	0.00	287,746,863.08	285,646,863.08	285,646,863.08
0 - 0 - E - 41 - 490 - 01 - 010 - 02 - 00 - 00 - 000	10,858,839.00	10,858,839.00	24,227,631.71	0.00	24,227,631.71	21,727,631.71	21,727,631.71
0 - 0 - E - 41 - 490 - 01 - 010 - 03 - 00 - 00 - 000	10,149,895.00	10,149,895.00	16,844,348.64	0.00	16,844,348.64	16,844,348.64	16,844,348.64
0 - 0 - E - 41 - 490 - 01 - 010 - 04 - 00 - 00 - 000	6,747,645.00	6,747,645.00	19,133,129.00	0.00	19,133,129.00	19,133,129.00	19,133,129.00
0 - 0 - E - 41 - 490 - 01 - 011 - 01 - 00 - 00 - 000	4,798,572.00	4,798,572.00	34,398,572.00	121,511.03	34,277,060.97	33,509,808.99	33,509,808.99
0 - 0 - E - 41 - 490 - 01 - 011 - 02 - 00 - 00 - 000	3,140,102.00	3,140,102.00	14,570,102.00	463,931.60	14,106,170.40	14,106,170.40	14,106,170.40
0 - 0 - E - 41 - 490 - 02 - 050 - 01 - 00 - 00 - 000	0.00	0.00	946,850.00	119,000.75	827,849.25	827,849.25	827,849.25
0 - 0 - E - 41 - 490 - 02 - 050 - 02 - 00 - 00 - 000	0.00	0.00	6,058,000.00	1,781,616.98	4,276,383.02	4,276,383.02	4,276,383.02
Subtotal de Erogaciones Corrientes y de Capital	202,525,695.00	202,525,695.00	403,925,496.43	2,486,060.36	401,439,436.07	396,072,184.09	396,072,184.09
TOTAL	202,525,695.00	202,525,695.00	403,925,496.43	2,486,060.36	401,439,436.07	396,072,184.09	396,072,184.09

ESTADO DE EJECUCION DEL PRESUPUESTO

DIRECCION GENERAL DE PROMOCION SOCIAL

C - C - J - UO - FUN - S - PP - PA - SP - CL - SC	Cred.Presup.Inicial	Cred.Presup.Modif.	Credito Actual	No Utiliz.	Afec. Preventiva	Compromiso	Ord. Pagar
0 - 0 - E - 42 - 450 - 01 - 010 - 01 - 00 - 00 - 000	139,086,742.00	139,086,742.00	244,093,751.14	0.00	244,093,751.14	243,493,751.14	243,493,751.14
0 - 0 - E - 42 - 450 - 01 - 010 - 01 - 08 - 00 - 000	2,122,583.00	2,122,583.00	3,065,339.86	0.00	3,065,339.86	3,065,339.86	3,065,339.86
0 - 0 - E - 42 - 450 - 01 - 010 - 02 - 00 - 00 - 000	8,128,455.00	8,128,455.00	37,392,708.82	0.00	37,392,708.82	30,292,708.82	30,292,708.82
0 - 0 - E - 42 - 450 - 01 - 010 - 03 - 00 - 00 - 000	28,627,942.00	28,627,942.00	43,240,266.17	0.00	43,240,266.17	43,240,266.17	43,240,266.17
0 - 0 - E - 42 - 450 - 01 - 010 - 04 - 00 - 00 - 000	4,857,623.00	4,857,623.00	15,563,326.00	0.00	15,563,326.00	15,563,326.00	15,563,326.00
0 - 0 - E - 42 - 450 - 01 - 010 - 05 - 00 - 00 - 000	18,527,249.00	18,527,249.00	61,458,296.88	0.00	61,458,296.88	59,022,807.71	59,022,807.71
0 - 0 - E - 42 - 430 - 01 - 011 - 02 - 04 - 00 - 000	5,008,954.00	5,008,954.00	0.00	0.00	0.00	0.00	0.00
0 - 0 - E - 42 - 450 - 01 - 011 - 01 - 00 - 00 - 000	7,545,709.00	7,545,709.00	21,545,709.00	891,727.03	20,653,981.97	20,621,248.01	20,621,248.01
0 - 0 - E - 42 - 450 - 01 - 011 - 02 - 00 - 00 - 000	6,813,588.00	6,813,588.00	21,735,025.55	1,165,517.64	20,569,507.91	20,471,206.91	20,471,206.91
0 - 0 - E - 42 - 450 - 01 - 011 - 02 - 03 - 00 - 000	3,396,204.00	3,396,204.00	6,916,204.00	144,204.23	6,771,999.77	6,771,999.77	6,771,999.77
0 - 0 - E - 42 - 410 - 01 - 030 - 08 - 01 - 00 - 000	1,019,652,578.00	1,189,652,578.00	1,160,696,486.66	237,743.44	1,160,458,743.22	1,067,139,570.72	1,067,139,570.72
0 - 0 - E - 42 - 410 - 01 - 030 - 08 - 01 - 01 - 000	394,704,224.00	394,704,224.00	97,097,423.94	2,000.00	97,095,423.94	97,095,423.94	97,095,423.94
0 - 0 - E - 42 - 410 - 01 - 030 - 08 - 01 - 02 - 000	2,901,174.00	2,901,174.00	5,713,068.18	0.29	5,713,067.89	5,713,067.89	5,713,067.89
0 - 0 - E - 42 - 410 - 01 - 030 - 08 - 01 - 03 - 000	76,528,862.00	76,528,862.00	107,662,617.37	0.00	107,662,617.37	107,662,617.37	107,662,617.37
0 - 0 - E - 42 - 410 - 01 - 030 - 08 - 01 - 04 - 000	37,860,257.00	82,860,257.00	174,323,147.96	1,018,536.48	173,304,611.48	171,072,303.80	171,072,303.80
0 - 0 - E - 42 - 410 - 01 - 030 - 08 - 01 - 05 - 000	210,978,590.00	210,978,590.00	476,789,721.44	1,129.72	476,788,591.72	476,788,591.32	476,788,591.32
0 - 0 - E - 42 - 410 - 01 - 030 - 08 - 01 - 06 - 000	173,002,444.00	173,002,444.00	105,338,510.01	55,717.28	105,282,792.73	105,282,792.73	105,282,792.73
0 - 0 - E - 42 - 410 - 01 - 030 - 08 - 01 - 07 - 000	2,901,174.00	2,901,174.00	6,372,525.72	5.66	6,372,520.06	6,372,520.06	6,372,520.06
0 - 0 - E - 42 - 410 - 01 - 030 - 08 - 01 - 08 - 000	165,117,934.00	165,117,934.00	323,770,070.39	97,212.50	323,672,857.89	316,926,933.23	316,926,933.23
0 - 0 - E - 42 - 430 - 01 - 030 - 02 - 02 - 60 - 000	38,147,500.00	38,147,500.00	0.00	0.00	0.00	0.00	0.00
0 - 0 - E - 42 - 430 - 01 - 030 - 06 - 01 - 60 - 000	189,925,932.00	189,925,932.00	579,485,988.50	0.12	579,485,988.38	573,400,988.38	573,400,988.38
0 - 1 - E - 42 - 430 - 01 - 030 - 06 - 01 - 01 - 047	0.00	0.00	156,238,750.00	0.00	156,238,750.00	156,238,750.00	156,238,750.00
0 - 1 - E - 42 - 430 - 01 - 030 - 06 - 01 - 29 - 047	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0 - 0 - E - 42 - 430 - 01 - 031 - 06 - 01 - 00 - 000	11,090,630.00	11,090,630.00	790,630.00	790,630.00	0.00	0.00	0.00
0 - 0 - E - 42 - 430 - 01 - 031 - 06 - 01 - 60 - 000	27,893,508.00	36,893,508.00	17,450,675.00	0.58	17,450,674.42	17,450,674.42	17,450,674.42
0 - 1 - E - 42 - 430 - 01 - 031 - 06 - 01 - 01 - 047	0.00	0.00	93,761,250.00	0.00	93,761,250.00	93,761,250.00	93,761,250.00
0 - 1 - E - 42 - 430 - 01 - 031 - 06 - 01 - 29 - 047	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0 - 0 - E - 42 - 450 - 02 - 050 - 01 - 00 - 00 - 000	0.00	0.00	204,000.00	52,500.00	151,500.00	151,500.00	151,500.00
0 - 0 - E - 42 - 450 - 02 - 050 - 02 - 00 - 00 - 000	0.00	0.00	3,400,000.00	428,905.23	2,971,094.77	2,971,094.77	2,971,094.77
0 - 0 - E - 42 - 450 - 02 - 070 - 02 - 05 - 00 - 000	10,800,000.00	10,800,000.00	10,800,000.00	900,000.00	9,900,000.00	9,900,000.00	9,900,000.00
0 - 0 - E - 42 - 450 - 02 - 070 - 02 - 06 - 00 - 000	811,472.00	811,472.00	811,472.00	811,472.00	0.00	0.00	0.00
0 - 1 - E - 42 - 450 - 02 - 070 - 02 - 05 - 00 - 086	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0 - 1 - E - 42 - 450 - 02 - 070 - 02 - 06 - 00 - 085	0.00	0.00	7,938,992.49	4,488,992.49	3,450,000.00	3,450,000.00	3,450,000.00
Subtotal de Erogaciones Corrientes y de Capital	2,586,431,328.00	2,810,431,328.00	3,783,655,957.08	11,086,294.69	3,772,569,662.39	3,653,920,733.02	3,653,920,733.02
TOTAL	2,586,431,328.00	2,810,431,328.00	3,783,655,957.08	11,086,294.69	3,772,569,662.39	3,653,920,733.02	3,653,920,733.02

ESTADO DE EJECUCION DEL PRESUPUESTO SUBSECRETARIA DE LA JUVENTUD

C - C - J - UO - FUN - S - PP - PA - SP - CL - SC	Cred.Presup.Inicial	Cred.Presup.Modif.	Credito Actual	No Utiliz.	Afec. Preventiva	Compromiso	Ord. Pagar
0 - 0 - E - 50 - 490 - 01 - 010 - 01 - 00 - 00 - 000	196,682,368.00	196,682,368.00	203,188,504.07	0.00	203,188,504.07	203,188,504.07	203,188,504.07
0 - 0 - E - 50 - 490 - 01 - 010 - 01 - 08 - 00 - 000	982,118.00	982,118.00	1,905,915.14	0.00	1,905,915.14	1,905,915.14	1,905,915.14
0 - 0 - E - 50 - 490 - 01 - 010 - 02 - 00 - 00 - 000	0.00	0.00	18,022,564.25	0.00	18,022,564.25	12,022,564.25	12,022,564.25
0 - 0 - E - 50 - 490 - 01 - 010 - 03 - 00 - 00 - 000	11,855,429.00	11,855,429.00	15,232,680.72	0.00	15,232,680.72	15,232,680.72	15,232,680.72
0 - 0 - E - 50 - 490 - 01 - 010 - 04 - 00 - 00 - 000	4,871,439.00	4,871,439.00	13,134,388.00	0.00	13,134,388.00	13,134,388.00	13,134,388.00
0 - 0 - E - 50 - 490 - 01 - 010 - 05 - 00 - 00 - 000	15,424,045.00	15,424,045.00	63,157,190.44	0.00	63,157,190.44	62,950,600.59	62,950,600.59
0 - 0 - E - 50 - 490 - 01 - 011 - 01 - 00 - 00 - 000	24,027,571.00	24,027,571.00	47,297,857.37	3,997.97	47,293,859.40	44,012,987.85	44,012,987.85
0 - 0 - E - 50 - 490 - 01 - 011 - 01 - 01 - 00 - 000	2,692,154.00	2,692,154.00	4,077,867.63	0.00	4,077,867.63	4,077,867.63	4,077,867.63
0 - 0 - E - 50 - 490 - 01 - 011 - 02 - 00 - 00 - 000	34,145,967.00	34,145,967.00	28,673,686.43	1,948,043.97	26,725,642.46	25,832,526.62	25,832,526.62
0 - 0 - E - 50 - 490 - 01 - 011 - 02 - 00 - 40 - 000	19,543,035.00	19,543,035.00	19,663,035.00	10,695.00	19,652,340.00	19,652,340.00	19,652,340.00
0 - 0 - E - 50 - 490 - 01 - 011 - 02 - 01 - 00 - 000	4,117,151.00	4,117,151.00	4,160,716.00	150,000.00	4,010,716.00	4,010,716.00	4,010,716.00
0 - 0 - E - 50 - 490 - 01 - 011 - 02 - 02 - 00 - 000	1,226,487.00	1,226,487.00	358,500.00	0.00	358,500.00	358,500.00	358,500.00
0 - 0 - E - 50 - 490 - 01 - 030 - 02 - 00 - 00 - 000	1,250,000.00	1,250,000.00	1,250,000.00	250,000.00	1,000,000.00	1,000,000.00	1,000,000.00
0 - 0 - E - 50 - 490 - 02 - 050 - 01 - 00 - 00 - 000	0.00	0.00	1,012,600.00	26,008.90	986,591.10	986,591.10	986,591.10
0 - 0 - E - 50 - 490 - 02 - 050 - 02 - 00 - 00 - 000	0.00	0.00	462,400.00	0.00	462,400.00	462,400.00	462,400.00
Subtotal de Erogaciones Corrientes y de Capital	316,817,764.00	316,817,764.00	421,597,905.05	2,388,745.84	419,209,159.21	408,828,581.97	408,828,581.97
TOTAL	316,817,764.00	316,817,764.00	421,597,905.05	2,388,745.84	419,209,159.21	408,828,581.97	408,828,581.97

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

C - C - J - UO - FUN - S - PP - PA - SP - CL - SC	Cred.Presup.Inicial	Cred.Presup.Modif.	Credito Actual	No Utiliz.	Afec. Preventiva	Compromiso	Ord. Pagar
0 - 0 - E - 53 - 490 - 01 - 010 - 01 - 00 - 00 - 000	5,047,700.00	5,047,700.00	44,171,069.98	0.00	44,171,069.98	44,171,069.98	44,171,069.98
0 - 0 - E - 53 - 490 - 01 - 010 - 02 - 00 - 00 - 000	5,471,829.00	5,471,829.00	29,668,264.87	0.00	29,668,264.87	29,668,264.87	29,668,264.87
0 - 0 - E - 53 - 490 - 01 - 010 - 03 - 00 - 00 - 000	274,095.00	274,095.00	473,175.25	0.00	473,175.25	473,175.25	473,175.25
0 - 0 - E - 53 - 490 - 01 - 011 - 02 - 07 - 00 - 000	8,682,163.00	8,682,163.00	13,873,493.00	0.00	13,873,493.00	13,507,601.48	13,507,601.48
Subtotal de Erogaciones Corrientes y de Capital	19,475,787.00	19,475,787.00	88,186,003.10	0.00	88,186,003.10	87,820,111.58	87,820,111.58
TOTAL	19,475,787.00	19,475,787.00	88,186,003.10	0.00	88,186,003.10	87,820,111.58	87,820,111.58

ESTADO DE EJECUCION DEL PRESUPUESTO SUBSECRETARIA DE ECONOMIA SOCIAL

C - C - J - UO - FUN - S - PP - PA - SP - CL - SC	Cred.Presup.Inicial	Cred.Presup.Modif.	Credito Actual	No Utiliz.	Afec. Preventiva	Compromiso	Ord. Pagar
0 - 0 - E - 60 - 490 - 01 - 010 - 01 - 00 - 00 - 000	18,241,279.00	18,241,279.00	78,774,145.98	0.00	78,774,145.98	78,774,145.98	78,774,145.98
0 - 0 - E - 60 - 490 - 01 - 010 - 01 - 08 - 00 - 000	0.00	0.00	264,590.70	0.00	264,590.70	264,590.70	264,590.70
0 - 0 - E - 60 - 490 - 01 - 010 - 02 - 00 - 00 - 000	0.00	0.00	34,455,535.47	0.00	34,455,535.47	31,955,535.47	31,955,535.47
0 - 0 - E - 60 - 490 - 01 - 010 - 03 - 00 - 00 - 000	2,877,466.00	2,877,466.00	6,897,998.15	0.00	6,897,998.15	6,897,998.15	6,897,998.15
0 - 0 - E - 60 - 490 - 01 - 010 - 04 - 00 - 00 - 000	2,105,838.00	2,105,838.00	7,795,486.00	0.00	7,795,486.00	7,795,486.00	7,795,486.00
0 - 0 - E - 60 - 490 - 01 - 010 - 05 - 00 - 00 - 000	1,586,875.00	1,586,875.00	26,069,486.04	1,586,000.00	24,483,486.04	24,071,775.67	24,071,775.67
0 - 0 - E - 60 - 490 - 01 - 011 - 01 - 00 - 00 - 000	3,143,544.00	3,143,544.00	6,812,544.00	203,217.14	6,609,326.86	6,594,550.41	6,594,550.41
0 - 0 - E - 60 - 490 - 01 - 011 - 02 - 00 - 00 - 000	3,432,948.00	3,432,948.00	5,919,357.49	1,076,582.40	4,842,775.09	4,842,775.09	4,842,775.09
0 - 0 - E - 60 - 490 - 01 - 011 - 02 - 00 - 40 - 000	5,510,601.00	5,510,601.00	29,010,601.00	41,209.00	28,969,392.00	28,969,392.00	28,969,392.00
0 - 0 - E - 60 - 490 - 01 - 011 - 02 - 04 - 00 - 000	4,440,945.00	4,440,945.00	3,564,228.00	0.28	3,564,227.72	3,564,227.72	3,564,227.72
0 - 1 - E - 60 - 430 - 01 - 011 - 01 - 01 - 00 - 064	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0 - 1 - E - 60 - 430 - 01 - 011 - 02 - 01 - 00 - 064	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0 - 0 - E - 60 - 430 - 01 - 031 - 06 - 01 - 00 - 000	1,284,192.00	1,284,192.00	1,484,192.00	702,192.05	781,999.95	781,999.95	781,999.95
0 - 0 - E - 60 - 490 - 02 - 050 - 01 - 00 - 00 - 000	0.00	0.00	1,000,000.00	643,000.00	357,000.00	357,000.00	357,000.00
0 - 0 - E - 60 - 490 - 02 - 050 - 02 - 00 - 00 - 000	0.00	0.00	3,365,000.00	137,601.00	3,227,399.00	3,227,399.00	3,227,399.00
0 - 1 - E - 60 - 450 - 02 - 070 - 02 - 01 - 00 - 094	0.00	0.00	77,100,000.00	16,028,000.00	61,072,000.00	61,063,000.00	61,063,000.00
0 - 1 - E - 60 - 450 - 02 - 070 - 02 - 01 - 00 - 151	0.00	0.00	3,709,790.92	2,759,790.92	950,000.00	950,000.00	950,000.00
Subtotal de Erogaciones Corrientes y de Capital	42,623,688.00	42,623,688.00	286,222,955.75	23,177,592.79	263,045,362.96	260,109,876.14	260,109,876.14
TOTAL	42,623,688.00	42,623,688.00	286,222,955.75	23,177,592.79	263,045,362.96	260,109,876.14	260,109,876.14

ESTADO DE EJECUCION DEL PRESUPUESTO

DIRECCION GENERAL DE ECONOMIA SOCIAL

C - C - J - UO - FUN - S - PP - PA - SP - CL - SC	Cred.Presup.Inicial	Cred.Presup.Modif.	Credito Actual	No Utiliz.	Afec. Preventiva	Compromiso	Ord. Pagar
0 - 0 - E - 61 - 490 - 01 - 010 - 01 - 00 - 00 - 000	1,342,318.00	1,342,318.00	0.00	0.00	0.00	0.00	0.00
0 - 0 - E - 61 - 490 - 01 - 010 - 03 - 00 - 00 - 000	161,078.00	161,078.00	0.00	0.00	0.00	0.00	0.00
0 - 0 - E - 61 - 490 - 01 - 011 - 01 - 00 - 00 - 000	421,382.00	421,382.00	1,857,982.00	867,899.35	990,082.65	970,456.34	970,456.34
0 - 0 - E - 61 - 490 - 01 - 011 - 01 - 02 - 00 - 00 - 000	9,821,952.00	9,821,952.00	3,834,952.00	386,263.52	3,448,688.48	3,448,688.48	3,448,688.48
0 - 0 - E - 61 - 490 - 01 - 011 - 02 - 00 - 00 - 000	1,372,000.00	1,372,000.00	1,142,400.00	30,000.00	1,112,400.00	1,112,400.00	1,112,400.00
0 - 0 - E - 61 - 490 - 01 - 011 - 02 - 15 - 00 - 00 - 000	4,604,040.00	4,604,040.00	5,291,040.00	408,182.94	4,882,857.06	4,882,857.06	4,882,857.06
0 - 1 - E - 61 - 490 - 01 - 030 - 02 - 01 - 84 - 017	184,800.00	184,800.00	496,800.00	496,800.00	0.00	0.00	0.00
0 - 1 - E - 61 - 490 - 01 - 030 - 02 - 01 - 84 - 069	36,000,000.00	36,000,000.00	9,914,131.51	55,000.00	9,859,131.51	9,859,071.76	9,859,071.76
0 - 1 - E - 61 - 490 - 01 - 030 - 02 - 01 - 84 - 084	138,000,000.00	138,000,000.00	80,682,593.00	255,147.36	80,427,445.64	80,427,445.64	80,427,445.64
0 - 0 - E - 61 - 490 - 01 - 031 - 06 - 01 - 00 - 000	0.00	0.00	7,000,000.00	968,521.85	6,031,478.15	6,031,478.15	6,031,478.15
0 - 1 - E - 61 - 450 - 01 - 031 - 02 - 01 - 82 - 002	155,400,000.00	155,400,000.00	155,400,000.00	9,154,481.95	146,245,518.05	146,245,518.05	146,245,518.05
0 - 1 - E - 61 - 450 - 01 - 031 - 02 - 01 - 82 - 015	23,666,400.00	23,666,400.00	33,873,504.00	440,054.45	33,433,449.55	33,433,449.55	33,433,449.55
0 - 1 - E - 61 - 450 - 01 - 031 - 02 - 01 - 82 - 112	15,750,000.00	15,750,000.00	17,048,497.00	292,536.14	16,755,960.86	16,755,960.86	16,755,960.86
0 - 1 - E - 61 - 490 - 01 - 031 - 02 - 01 - 84 - 069	0.00	0.00	33,124,449.49	2,973,538.16	30,150,911.33	30,150,911.33	30,150,911.33
0 - 1 - E - 61 - 490 - 01 - 031 - 02 - 01 - 84 - 084	0.00	0.00	94,800,000.00	13,695.11	94,786,304.89	94,786,304.89	94,786,304.89
0 - 0 - E - 61 - 490 - 02 - 050 - 01 - 00 - 00 - 000	0.00	0.00	500,000.00	87,512.00	412,488.00	412,488.00	412,488.00
0 - 0 - E - 61 - 490 - 02 - 050 - 02 - 00 - 00 - 000	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Subtotal de Erogaciones Corrientes y de Capital	386,723,970.00	386,723,970.00	444,966,349.00	16,429,632.83	428,536,716.17	428,517,030.11	428,517,030.11
TOTAL	386,723,970.00	386,723,970.00	444,966,349.00	16,429,632.83	428,536,716.17	428,517,030.11	428,517,030.11

ESTADO DE EJECUCION DEL PRESUPUESTO DIRECCION GENERAL DE AGRICULTURA FAMILIAR

C - C - J - UO - FUN - S - PP - PA - SP - CL - SC	Cred.Presup.Inicial	Cred.Presup.Modif.	Credito Actual	No Utiliz.	Afec. Preventiva	Compromiso	Ord. Pagar
0 - 0 - E - 62 - 490 - 01 - 010 - 01 - 00 - 00 - 000	3,813,995.00	3,813,995.00	0.00	0.00	0.00	0.00	0.00
0 - 0 - E - 62 - 490 - 01 - 010 - 05 - 00 - 00 - 000	1,043,419.00	1,043,419.00	7,626,127.28	0.00	7,626,127.28	7,432,952.53	7,432,952.53
0 - 0 - E - 62 - 490 - 01 - 011 - 01 - 00 - 00 - 000	1,741,152.00	1,741,152.00	4,934,152.00	2,348.88	4,931,803.12	4,930,079.80	4,930,079.80
0 - 0 - E - 62 - 490 - 01 - 011 - 02 - 00 - 00 - 000	5,179,088.00	5,179,088.00	3,079,088.00	12,562.49	3,066,525.51	3,066,525.51	3,066,525.51
0 - 0 - E - 62 - 490 - 01 - 011 - 02 - 01 - 00 - 000	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0 - 0 - E - 62 - 490 - 01 - 011 - 02 - 02 - 00 - 000	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0 - 0 - E - 62 - 490 - 01 - 030 - 07 - 01 - 00 - 000	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Subtotal de Erogaciones Corrientes y de Capital	11,777,654.00	11,777,654.00	15,639,367.28	14,911.37	15,624,455.91	15,429,557.84	15,429,557.84
TOTAL	11,777,654.00	11,777,654.00	15,639,367.28	14,911.37	15,624,455.91	15,429,557.84	15,429,557.84

ESTADO DE EJECUCION DEL PRESUPUESTO

SUBSECRETARIA DE DERECHOS HUMANOS

C - C - J - UO - FUN - S - PP - PA - SP - CL - SC	Cred.Presup.Inicial	Cred.Presup.Modif.	Credito Actual	No Utiliz.	Afec. Preventiva	Compromiso	Ord. Pagar
0 - 0 - E - 70 - 490 - 01 - 010 - 01 - 00 - 00 - 000	35,459,925.00	35,459,925.00	215,494,765.10	0.00	215,494,765.10	215,494,765.10	215,494,765.10
0 - 0 - E - 70 - 490 - 01 - 010 - 01 - 08 - 00 - 000	895,231.00	895,231.00	1,272,785.34	0.00	1,272,785.34	1,272,785.34	1,272,785.34
0 - 0 - E - 70 - 490 - 01 - 010 - 02 - 00 - 00 - 000	3,649,654.00	3,649,654.00	24,146,141.56	0.00	24,146,141.56	24,146,141.56	24,146,141.56
0 - 0 - E - 70 - 490 - 01 - 010 - 03 - 00 - 00 - 000	5,603,821.00	5,603,821.00	24,545,456.78	0.00	24,545,456.78	24,545,456.78	24,545,456.78
0 - 0 - E - 70 - 490 - 01 - 010 - 04 - 00 - 00 - 000	540,318.00	540,318.00	2,634,643.00	0.00	2,634,643.00	2,634,643.00	2,634,643.00
0 - 0 - E - 70 - 490 - 01 - 010 - 05 - 00 - 00 - 000	2,493,267.00	2,493,267.00	18,262,753.49	0.00	18,262,753.49	14,578,604.30	14,578,604.30
0 - 0 - E - 70 - 490 - 01 - 010 - 05 - 01 - 00 - 000	0.00	0.00	3,616,720.30	0.00	3,616,720.30	3,616,720.30	3,616,720.30
0 - 0 - E - 70 - 490 - 01 - 011 - 01 - 00 - 00 - 000	2,897,005.00	2,897,005.00	8,765,305.00	442,126.89	8,323,178.11	8,226,295.22	8,226,295.22
0 - 0 - E - 70 - 490 - 01 - 011 - 02 - 00 - 00 - 000	3,008,800.00	3,008,800.00	9,993,635.06	1,333,433.53	8,660,201.53	8,491,011.53	8,491,011.53
0 - 0 - E - 70 - 490 - 01 - 011 - 02 - 04 - 00 - 000	4,440,945.00	4,440,945.00	917,945.00	917,945.00	0.00	0.00	0.00
0 - 0 - E - 70 - 490 - 01 - 011 - 02 - 04 - 23 - 000	5,491,200.00	5,491,200.00	10,491,200.00	0.00	10,491,200.00	8,791,543.86	8,791,543.86
0 - 0 - E - 70 - 490 - 01 - 011 - 02 - 07 - 00 - 000	7,120,800.00	7,120,800.00	7,120,800.00	0.00	7,120,800.00	6,396,000.00	6,396,000.00
0 - 0 - E - 70 - 490 - 01 - 011 - 03 - 01 - 00 - 000	2,500,000.00	2,500,000.00	9,000,000.00	0.00	9,000,000.00	0.00	0.00
0 - 0 - E - 70 - 490 - 01 - 030 - 06 - 01 - 00 - 000	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0 - 0 - E - 70 - 490 - 01 - 030 - 06 - 02 - 00 - 000	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0 - 0 - E - 70 - 490 - 02 - 050 - 01 - 00 - 00 - 000	0.00	0.00	1,301,101.00	16,078.75	1,285,022.25	1,285,022.25	1,285,022.25
0 - 0 - E - 70 - 490 - 02 - 050 - 02 - 00 - 00 - 000	0.00	0.00	1,474,899.00	35,400.00	1,439,499.00	1,439,499.00	1,439,499.00
Subtotal de Erogaciones Corrientes y de Capital	74,100,966.00	74,100,966.00	339,038,150.63	2,744,984.17	336,293,166.46	320,918,488.24	320,918,488.24
TOTAL	74,100,966.00	74,100,966.00	339,038,150.63	2,744,984.17	336,293,166.46	320,918,488.24	320,918,488.24

ESTADO DE EJECUCION DEL PRESUPUESTO MINISTERIO DE EDUCACION

C - C - J - UO - FUN - S - PP - PA - SP - CL - SC	Cred.Presup.Inicial	Cred.Presup.Modif.	Credito Actual	No Utiliz.	Afec. Preventiva	Compromiso	Ord. Pagar
0 - 0 - F - 01 - 520 - 01 - 010 - 01 - 08 - 00 - 000	6,436,165.00	6,436,165.00	0.00	0.00	0.00	0.00	0.00
0 - 0 - F - 01 - 590 - 01 - 010 - 01 - 00 - 00 - 000	706,444,076.00	706,444,076.00	1,068,018,052.70	0.00	1,068,018,052.70	1,067,768,052.70	1,067,768,052.70
0 - 0 - F - 01 - 590 - 01 - 010 - 01 - 08 - 00 - 000	8,862,972.00	8,862,972.00	9,580,451.90	0.00	9,580,451.90	9,580,451.90	9,580,451.90
0 - 0 - F - 01 - 590 - 01 - 010 - 02 - 00 - 00 - 000	28,566,961.00	28,566,961.00	67,817,181.09	0.00	67,817,181.09	67,817,181.09	67,817,181.09
0 - 0 - F - 01 - 590 - 01 - 010 - 03 - 00 - 00 - 000	88,135,526.00	88,135,526.00	111,852,368.39	0.00	111,852,368.39	111,852,368.39	111,852,368.39
0 - 0 - F - 01 - 590 - 01 - 010 - 04 - 00 - 00 - 000	12,276,563.00	12,276,563.00	30,714,713.00	0.00	30,714,713.00	30,714,713.00	30,714,713.00
0 - 0 - F - 01 - 590 - 01 - 010 - 05 - 00 - 00 - 000	14,264,388.00	14,264,388.00	58,921,917.69	0.00	58,921,917.69	54,904,086.02	54,904,086.02
0 - 0 - F - 01 - 590 - 01 - 010 - 06 - 00 - 00 - 000	0.00	0.00	1,067,556.00	0.00	1,067,556.00	533,778.00	533,778.00
0 - 0 - F - 01 - 590 - 01 - 011 - 01 - 00 - 00 - 000	4,569,583.00	1,861,896,123.00	5,111,467.40	665,630.73	4,445,836.67	4,445,836.67	4,445,836.67
0 - 0 - F - 01 - 590 - 01 - 011 - 02 - 00 - 00 - 000	6,260,801.00	357,789,465.00	6,410,722.03	327,905.41	6,082,816.62	6,082,816.62	6,082,816.62
0 - 0 - F - 01 - 590 - 01 - 011 - 02 - 04 - 00 - 000	10,543,306.00	10,543,306.00	17,181,906.00	750,000.00	16,431,906.00	12,241,654.30	12,241,654.30
0 - 1 - F - 01 - 520 - 01 - 011 - 02 - 10 - 00 - 092	0.00	0.00	67,488.41	67,488.41	0.00	0.00	0.00
0 - 1 - F - 01 - 590 - 01 - 011 - 01 - 00 - 00 - 092	0.00	0.00	23,575,952.31	2,639,682.25	20,936,270.06	20,780,624.46	20,780,624.46
0 - 1 - F - 01 - 590 - 01 - 011 - 02 - 00 - 00 - 092	0.00	0.00	21,564,738.82	3,027,233.02	18,537,505.80	17,179,485.80	17,179,485.80
0 - 0 - F - 01 - 520 - 01 - 030 - 06 - 02 - 00 - 000	1,556,044.00	1,556,044.00	0.00	0.00	0.00	0.00	0.00
0 - 0 - F - 01 - 530 - 01 - 030 - 06 - 01 - 01 - 000	165,623,600.00	165,623,600.00	163,635,000.00	0.00	163,635,000.00	163,635,000.00	163,635,000.00
0 - 0 - F - 01 - 530 - 01 - 030 - 06 - 02 - 00 - 000	1,940,400.00	1,940,400.00	400.00	400.00	0.00	0.00	0.00
0 - 0 - F - 01 - 530 - 01 - 030 - 06 - 02 - 01 - 000	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0 - 0 - F - 01 - 530 - 01 - 030 - 06 - 02 - 02 - 000	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0 - 0 - F - 01 - 540 - 01 - 030 - 05 - 00 - 00 - 000	0.00	0.00	300,250,000.00	0.00	300,250,000.00	300,250,000.00	300,250,000.00
0 - 0 - F - 01 - 540 - 01 - 030 - 06 - 01 - 01 - 000	48,948,880.00	48,948,880.00	26,530,000.00	0.00	26,530,000.00	26,530,000.00	26,530,000.00
0 - 0 - F - 01 - 620 - 01 - 030 - 06 - 02 - 01 - 000	48,000,000.00	48,000,000.00	137,396,352.00	0.00	137,396,352.00	137,396,352.00	137,396,352.00
0 - 0 - F - 01 - 690 - 01 - 030 - 05 - 00 - 00 - 000	0.00	0.00	12,350,000.00	0.00	12,350,000.00	12,350,000.00	12,350,000.00
0 - 1 - F - 01 - 520 - 01 - 030 - 02 - 01 - 05 - 092	0.00	0.00	21,500,000.00	2,590,000.00	18,910,000.00	18,910,000.00	18,910,000.00
0 - 1 - F - 01 - 520 - 01 - 030 - 06 - 02 - 00 - 092	58,382,384.00	58,382,384.00	20,127,484.00	20,127,484.00	0.00	0.00	0.00
0 - 1 - F - 01 - 520 - 01 - 030 - 06 - 02 - 01 - 092	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0 - 1 - F - 01 - 520 - 01 - 030 - 06 - 02 - 02 - 092	24,597,160.00	24,597,160.00	11,597,160.00	11,597,160.00	0.00	0.00	0.00
0 - 1 - F - 01 - 520 - 01 - 030 - 06 - 02 - 04 - 092	9,861,000.00	9,861,000.00	8,696,135.67	2,796,135.67	5,900,000.00	5,900,000.00	5,900,000.00
0 - 1 - F - 01 - 520 - 01 - 030 - 06 - 02 - 05 - 092	244,218,000.00	249,789,888.00	137,549,825.13	83,498,975.13	54,050,850.00	54,050,850.00	54,050,850.00
0 - 1 - F - 01 - 520 - 01 - 030 - 06 - 02 - 06 - 092	77,000.00	77,000.00	1,155,496.38	955,496.38	200,000.00	200,000.00	200,000.00
0 - 1 - F - 01 - 520 - 01 - 030 - 06 - 02 - 07 - 092	7,000,000.00	7,000,000.00	7,000,000.00	7,000,000.00	0.00	0.00	0.00
0 - 1 - F - 01 - 530 - 01 - 030 - 06 - 02 - 00 - 092	117,617,616.00	117,617,616.00	217,212,885.18	90,847,603.51	126,365,281.67	126,365,281.67	126,365,281.67
0 - 1 - F - 01 - 530 - 01 - 030 - 06 - 02 - 01 - 092	0.00	0.00	35,784,292.45	9,859,633.83	25,924,658.62	25,924,658.62	25,924,658.62
0 - 1 - F - 01 - 530 - 01 - 030 - 06 - 02 - 02 - 092	36,000,000.00	36,000,000.00	40,986,056.15	33,598,993.25	7,387,062.90	7,387,062.90	7,387,062.90
0 - 1 - F - 01 - 530 - 01 - 030 - 06 - 02 - 04 - 092	0.00	0.00	7,202,421.10	129,994.14	7,072,426.96	7,072,426.96	7,072,426.96
0 - 1 - F - 01 - 530 - 01 - 030 - 06 - 02 - 05 - 092	0.00	0.00	53,593,650.90	13,666,860.00	39,926,790.90	39,926,790.90	39,926,790.90
0 - 1 - F - 01 - 530 - 01 - 030 - 06 - 02 - 07 - 092	0.00	0.00	12,727,888.60	308,312.60	12,419,576.00	12,419,576.00	12,419,576.00
0 - 1 - F - 01 - 530 - 01 - 030 - 06 - 03 - 02 - 092	0.00	0.00	348,220.00	0.00	348,220.00	348,220.00	348,220.00
0 - 1 - F - 01 - 540 - 01 - 030 - 02 - 01 - 05 - 092	0.00	0.00	16,050,000.00	0.00	16,050,000.00	16,050,000.00	16,050,000.00
0 - 1 - F - 01 - 540 - 01 - 030 - 05 - 00 - 05 - 092	0.00	0.00	31,800,000.00	89,225.69	31,710,774.31	31,710,774.31	31,710,774.31
0 - 1 - F - 01 - 540 - 01 - 030 - 06 - 02 - 05 - 092	0.00	0.00	954,000.00	154,000.00	800,000.00	800,000.00	800,000.00
0 - 0 - F - 01 - 620 - 01 - 031 - 06 - 02 - 01 - 000	0.00	0.00	7,000,000.00	0.00	7,000,000.00	7,000,000.00	7,000,000.00
0 - 1 - F - 01 - 530 - 01 - 031 - 06 - 02 - 02 - 092	4,152,840.00	4,152,840.00	4,152,840.00	4,152,840.00	0.00	0.00	0.00
0 - 1 - F - 01 - 530 - 01 - 031 - 06 - 02 - 05 - 092	0.00	0.00	18,120,550.00	0.00	18,120,550.00	18,120,550.00	18,120,550.00
0 - 0 - F - 01 - 590 - 02 - 050 - 01 - 00 - 00 - 000	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0 - 0 - F - 01 - 590 - 02 - 050 - 02 - 00 - 00 - 000	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0 - 1 - F - 01 - 530 - 02 - 050 - 02 - 00 - 01 - 092	24,000,000.00	24,000,000.00	24,000,000.00	24,000,000.00	0.00	0.00	0.00
0 - 1 - F - 01 - 590 - 02 - 050 - 01 - 00 - 00 - 092	0.00	0.00	1,260,200.97	39,197.97	1,221,003.00	1,221,003.00	1,221,003.00
0 - 1 - F - 01 - 590 - 02 - 050 - 02 - 00 - 00 - 092	0.00	0.00	5,934,152.35	997,643.48	4,936,508.87	4,936,508.87	4,936,508.87
0 - 0 - F - 01 - 540 - 02 - 070 - 02 - 05 - 00 - 000	0.00	0.00	0.00	0.00	0.00	0.00	0.00

ESTADO DE EJECUCION DEL PRESUPUESTO MINISTERIO DE EDUCACION

C - C - J - UO - FUN - S - PP - PA - SP - CL - SC	Cred.Presup.Inicial	Cred.Presup.Modif.	Credito Actual	No Utiliz.	Afec. Preventiva	Compromiso	Ord. Pagar
Subtotal de Erogaciones Corrientes y de Capital	1,678,335,265.00	3,892,762,357.00	2,746,799,526.62	313,887,895.47	2,432,911,631.15	2,422,406,104.18	2,422,406,104.18
TOTAL	1,678,335,265.00	3,892,762,357.00	2,746,799,526.62	313,887,895.47	2,432,911,631.15	2,422,406,104.18	2,422,406,104.18

ESTADO DE EJECUCION DEL PRESUPUESTO DIRECCION GENERAL DE PERSONAL DOCENTE

C - C - J - UO - FUN - S - PP - PA - SP - CL - SC	Cred.Presup.Inicial	Cred.Presup.Modif.	Credito Actual	No Utiliz.	Afec. Preventiva	Compromiso	Ord. Pagar
0 - 0 - F - 02 - 590 - 01 - 010 - 01 - 00 - 00 - 000	63,020,913.00	63,020,913.00	118,314,188.23	0.00	118,314,188.23	118,314,188.23	118,314,188.23
0 - 0 - F - 02 - 590 - 01 - 010 - 01 - 08 - 00 - 000	3,006,402.00	3,006,402.00	4,450,443.80	0.00	4,450,443.80	4,450,443.80	4,450,443.80
0 - 0 - F - 02 - 590 - 01 - 010 - 02 - 00 - 00 - 000	38,470,195.00	38,470,195.00	81,987,484.65	0.00	81,987,484.65	78,907,484.65	78,907,484.65
0 - 0 - F - 02 - 590 - 01 - 010 - 03 - 00 - 00 - 000	13,343,163.00	13,343,163.00	20,204,938.61	0.00	20,204,938.61	20,204,938.61	20,204,938.61
0 - 0 - F - 02 - 590 - 01 - 010 - 04 - 00 - 00 - 000	3,157,516.00	3,157,516.00	8,211,406.00	0.00	8,211,406.00	8,211,406.00	8,211,406.00
0 - 0 - F - 02 - 590 - 01 - 010 - 05 - 00 - 00 - 000	13,897,924.00	13,897,924.00	57,776,697.15	0.00	57,776,697.15	55,850,793.41	55,850,793.41
0 - 0 - F - 02 - 590 - 01 - 010 - 06 - 00 - 00 - 000	0.00	0.00	2,397,704.00	0.00	2,397,704.00	1,198,852.00	1,198,852.00
0 - 0 - F - 02 - 590 - 01 - 011 - 01 - 00 - 00 - 000	1,855,695.00	1,855,695.00	5,385,977.76	3,608.28	5,382,369.48	5,263,396.53	5,263,396.53
0 - 0 - F - 02 - 590 - 01 - 011 - 02 - 00 - 00 - 000	1,974,294.00	1,974,294.00	9,923,607.96	914,129.61	9,009,478.35	8,847,978.35	8,847,978.35
0 - 0 - F - 02 - 590 - 02 - 050 - 01 - 00 - 00 - 000	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0 - 0 - F - 02 - 590 - 02 - 050 - 02 - 00 - 00 - 000	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Subtotal de Erogaciones Corrientes y de Capital	138,726,102.00	138,726,102.00	308,652,448.16	917,737.89	307,734,710.27	301,249,481.58	301,249,481.58
TOTAL	138,726,102.00	138,726,102.00	308,652,448.16	917,737.89	307,734,710.27	301,249,481.58	301,249,481.58

ESTADO DE EJECUCION DEL PRESUPUESTO DIR. GRAL. DE GESTION ADMINISTRATIVO CONTABLE

C - C - J - UO - FUN - S - PP - PA - SP - CL - SC	Cred.Presup.Inicial	Cred.Presup.Modif.	Credito Actual	No Utiliz.	Afec. Preventiva	Compromiso	Ord. Pagar
0 - 0 - F - 03 - 590 - 01 - 010 - 01 - 00 - 00 - 000	247,620,793.00	247,620,793.00	466,466,780.57	0.00	466,466,780.57	465,266,780.57	465,266,780.57
0 - 0 - F - 03 - 590 - 01 - 010 - 01 - 08 - 00 - 000	4,590,230.00	4,590,230.00	6,750,032.75	0.00	6,750,032.75	6,750,032.75	6,750,032.75
0 - 0 - F - 03 - 590 - 01 - 010 - 02 - 00 - 00 - 000	15,032,913.00	15,032,913.00	44,354,237.36	0.00	44,354,237.36	37,562,237.36	37,562,237.36
0 - 0 - F - 03 - 590 - 01 - 010 - 03 - 00 - 00 - 000	32,877,446.00	32,877,446.00	47,970,762.53	0.00	47,970,762.53	47,970,762.53	47,970,762.53
0 - 0 - F - 03 - 590 - 01 - 010 - 04 - 00 - 00 - 000	6,962,027.00	6,962,027.00	20,289,930.00	0.00	20,289,930.00	20,289,930.00	20,289,930.00
0 - 0 - F - 03 - 590 - 01 - 010 - 05 - 00 - 00 - 000	11,282,771.00	11,282,771.00	61,050,636.76	0.00	61,050,636.76	59,756,294.53	59,756,294.53
0 - 0 - F - 03 - 590 - 01 - 010 - 06 - 00 - 00 - 000	0.00	0.00	919,922.00	0.00	919,922.00	919,922.00	919,922.00
0 - 0 - F - 03 - 520 - 01 - 011 - 01 - 01 - 00 - 000	275,757,649.00	275,757,649.00	419,067,359.00	155,004.59	418,912,354.41	418,737,778.91	418,737,778.91
0 - 0 - F - 03 - 520 - 01 - 011 - 01 - 02 - 00 - 000	4,082,360,000.00	4,082,360,000.00	7,098,704,233.10	236,472,377.54	6,862,231,855.56	6,760,045,781.20	6,760,045,781.20
0 - 0 - F - 03 - 520 - 01 - 011 - 01 - 03 - 00 - 000	38,858,332.00	38,858,332.00	0.00	0.00	0.00	0.00	0.00
0 - 0 - F - 03 - 520 - 01 - 011 - 01 - 05 - 00 - 000	42,215,245.00	42,215,245.00	248,518,717.00	0.00	248,518,717.00	248,518,717.00	248,518,717.00
0 - 0 - F - 03 - 520 - 01 - 011 - 01 - 44 - 00 - 000	22,476,737.00	22,476,737.00	0.00	0.00	0.00	0.00	0.00
0 - 0 - F - 03 - 520 - 01 - 011 - 02 - 00 - 00 - 000	3,399,172,005.00	3,939,172,005.00	4,180,672,005.00	3,000,000.00	4,177,672,005.00	4,168,053,808.55	4,167,653,808.55
0 - 0 - F - 03 - 520 - 01 - 011 - 02 - 01 - 00 - 000	0.00	0.00	285,178,680.00	172,000.00	285,006,680.00	284,989,859.00	284,989,859.00
0 - 0 - F - 03 - 530 - 01 - 011 - 01 - 01 - 00 - 000	24,792,260.00	1,048,846,753.00	3,314,900,460.00	72,655,851.25	3,242,244,608.75	3,218,485,053.39	3,218,485,053.39
0 - 0 - F - 03 - 530 - 01 - 011 - 01 - 02 - 00 - 000	0.00	0.00	1,362,164.41	137,859.41	1,224,305.00	1,224,305.00	1,224,305.00
0 - 0 - F - 03 - 530 - 01 - 011 - 02 - 01 - 00 - 000	1,176,900,651.00	1,176,900,651.00	2,148,170,428.65	1,463,610.77	2,146,706,817.88	2,146,165,846.80	2,141,448,964.24
0 - 0 - F - 03 - 530 - 01 - 011 - 02 - 03 - 00 - 000	2,587,537,472.00	3,797,537,472.00	7,421,746,967.53	1,072,127.71	7,420,674,839.82	7,404,350,962.71	7,404,278,421.74
0 - 0 - F - 03 - 530 - 01 - 011 - 02 - 07 - 00 - 000	25,121,000.00	25,121,000.00	81,851,759.82	31,367.71	81,820,392.11	79,800,128.63	79,800,128.63
0 - 0 - F - 03 - 540 - 01 - 011 - 01 - 02 - 00 - 000	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0 - 0 - F - 03 - 590 - 01 - 011 - 01 - 00 - 00 - 000	2,175,969.00	2,175,969.00	158,207,178.49	677,099.99	157,530,078.50	157,530,078.50	157,530,078.50
0 - 0 - F - 03 - 590 - 01 - 011 - 01 - 02 - 00 - 000	229,320.00	229,320.00	28,298.08	28,298.08	0.00	0.00	0.00
0 - 0 - F - 03 - 590 - 01 - 011 - 02 - 00 - 00 - 000	1,434,943.00	1,434,943.00	1,420,500.00	0.00	1,420,500.00	1,420,500.00	1,420,500.00
0 - 0 - F - 03 - 590 - 01 - 011 - 02 - 02 - 00 - 000	201,096.00	201,096.00	24,815.24	24,815.24	0.00	0.00	0.00
0 - 0 - F - 03 - 590 - 01 - 011 - 02 - 04 - 00 - 000	4,440,945.00	4,440,945.00	1,257,223.22	0.00	1,257,223.22	1,251,053.07	1,251,053.07
0 - 0 - F - 03 - 590 - 01 - 011 - 02 - 07 - 00 - 000	5,828,536.00	5,828,536.00	0.00	0.00	0.00	0.00	0.00
0 - 0 - F - 03 - 520 - 01 - 020 - 02 - 00 - 00 - 000	0.00	0.00	20,000.00	8,435.94	11,564.06	11,564.06	11,564.06
0 - 0 - F - 03 - 520 - 01 - 030 - 02 - 01 - 00 - 000	1,760,000,000.00	2,460,000,000.00	0.00	0.00	0.00	0.00	0.00
0 - 0 - F - 03 - 590 - 01 - 030 - 07 - 07 - 00 - 000	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0 - 0 - F - 03 - 520 - 02 - 050 - 01 - 00 - 00 - 000	26,400,000.00	26,400,000.00	214,578,940.00	3,392,869.26	211,186,070.74	209,886,070.74	209,504,070.74
0 - 0 - F - 03 - 590 - 02 - 050 - 02 - 00 - 00 - 000	6,036,385.00	6,036,385.00	9,500,000.00	984,979.98	8,515,020.02	8,502,820.63	8,502,820.63
Subtotal de Erogaciones Corrientes y de Capital	13,800,304,725.00	17,274,359,218.00	26,233,012,031.51	320,276,697.47	25,912,735,334.04	25,751,490,287.93	25,741,918,864.40
TOTAL	13,800,304,725.00	17,274,359,218.00	26,233,012,031.51	320,276,697.47	25,912,735,334.04	25,751,490,287.93	25,741,918,864.40

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

C - C - J - UO - FUN - S - PP - PA - SP - CL - SC	Cred.Presup.Inicial	Cred.Presup.Modif.	Credito Actual	No Utiliz.	Afec. Preventiva	Compromiso	Ord. Pagar
0 - 0 - F - 04 - 590 - 01 - 010 - 01 - 00 - 00 - 000	56,462,613.00	56,462,613.00	120,405,369.58	0.00	120,405,369.58	120,405,369.58	120,405,369.58
0 - 0 - F - 04 - 590 - 01 - 010 - 02 - 00 - 00 - 000	0.00	0.00	22,623,124.87	0.00	22,623,124.87	19,023,124.87	19,023,124.87
0 - 0 - F - 04 - 590 - 01 - 010 - 03 - 00 - 00 - 000	5,468,323.00	5,468,323.00	8,316,787.08	0.00	8,316,787.08	8,316,787.08	8,316,787.08
0 - 0 - F - 04 - 590 - 01 - 010 - 04 - 00 - 00 - 000	1,565,944.00	1,565,944.00	4,518,325.00	0.00	4,518,325.00	4,518,325.00	4,518,325.00
0 - 0 - F - 04 - 590 - 01 - 010 - 05 - 00 - 00 - 000	6,380,660.00	6,380,660.00	18,915,913.77	0.00	18,915,913.77	18,388,384.14	18,388,384.14
0 - 0 - F - 04 - 590 - 01 - 010 - 05 - 01 - 00 - 000	32,359,217.00	32,359,217.00	43,381,513.70	0.00	43,381,513.70	43,381,513.70	43,381,513.70
0 - 0 - F - 04 - 590 - 01 - 011 - 01 - 02 - 00 - 000	2,838,335.00	2,838,335.00	8,338,335.00	21,864.21	8,316,470.79	8,316,470.79	8,316,470.79
0 - 0 - F - 04 - 590 - 01 - 011 - 02 - 02 - 00 - 000	192,870,730.00	192,870,730.00	444,371,722.57	2,067,429.16	442,304,293.41	442,304,293.41	442,304,293.41
0 - 0 - F - 04 - 590 - 01 - 011 - 02 - 04 - 00 - 000	11,102,361.00	11,102,361.00	5,102,361.00	2,014,589.57	3,087,771.43	3,087,680.80	3,087,680.80
0 - 0 - F - 04 - 590 - 02 - 050 - 01 - 01 - 00 - 000	10,605,860.00	10,605,860.00	10,605,860.00	10,438,189.00	167,671.00	167,671.00	167,671.00
0 - 0 - F - 04 - 590 - 02 - 050 - 02 - 01 - 00 - 000	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Subtotal de Erogaciones Corrientes y de Capital	319,654,043.00	319,654,043.00	686,579,312.57	14,542,071.94	672,037,240.63	667,909,620.37	667,909,620.37
TOTAL	319,654,043.00	319,654,043.00	686,579,312.57	14,542,071.94	672,037,240.63	667,909,620.37	667,909,620.37

ESTADO DE EJECUCION DEL PRESUPUESTO DIR. GRAL. DE PLANEAMIENTO EVAL. Y CONTROL DE LA G

C - C - J - UO - FUN - S - PP - PA - SP - CL - SC	Cred.Presup.Inicial	Cred.Presup.Modif.	Credito Actual	No Utiliz.	Afec. Preventiva	Compromiso	Ord. Pagar
0 - 0 - F - 05 - 590 - 01 - 010 - 01 - 00 - 00 - 000	183,346,866.00	183,346,866.00	319,922,884.56	0.00	319,922,884.56	317,599,783.56	317,599,783.56
0 - 0 - F - 05 - 590 - 01 - 010 - 01 - 08 - 00 - 000	2,114,223.00	2,114,223.00	2,856,267.07	0.00	2,856,267.07	2,856,267.07	2,856,267.07
0 - 0 - F - 05 - 590 - 01 - 010 - 02 - 00 - 00 - 000	16,598,877.00	16,598,877.00	22,157,346.94	0.00	22,157,346.94	22,157,346.94	22,157,346.94
0 - 0 - F - 05 - 590 - 01 - 010 - 03 - 00 - 00 - 000	29,437,866.00	29,437,866.00	43,642,942.85	0.00	43,642,942.85	43,642,942.85	43,642,942.85
0 - 0 - F - 05 - 590 - 01 - 010 - 04 - 00 - 00 - 000	8,612,902.00	8,612,902.00	26,731,145.00	0.00	26,731,145.00	26,731,145.00	26,731,145.00
0 - 0 - F - 05 - 590 - 01 - 010 - 05 - 00 - 00 - 000	5,874,937.00	5,874,937.00	31,694,263.98	0.00	31,694,263.98	31,576,766.25	31,576,766.25
0 - 0 - F - 05 - 590 - 01 - 010 - 05 - 01 - 00 - 000	14,192,639.00	14,192,639.00	20,626,204.17	0.00	20,626,204.17	20,626,204.17	20,626,204.17
0 - 0 - F - 05 - 590 - 01 - 010 - 06 - 00 - 00 - 000	0.00	0.00	8,019.00	0.00	8,019.00	8,019.00	8,019.00
0 - 0 - F - 05 - 590 - 01 - 011 - 01 - 00 - 00 - 000	2,076,240.00	2,076,240.00	7,711,429.54	106,064.08	7,605,365.46	7,593,866.72	7,593,866.72
0 - 0 - F - 05 - 590 - 01 - 011 - 01 - 03 - 00 - 000	5,857,862.00	5,857,862.00	6,357,862.00	88.14	6,357,773.86	5,546,423.86	5,546,423.86
0 - 0 - F - 05 - 590 - 01 - 011 - 02 - 00 - 00 - 000	3,314,811.00	3,314,811.00	3,013,911.05	1,330.30	3,012,580.75	2,692,642.14	2,692,642.14
0 - 0 - F - 05 - 590 - 01 - 011 - 02 - 02 - 00 - 000	1,850,271.00	1,850,271.00	1,820,271.00	4,017.87	1,816,253.13	1,816,253.13	1,816,253.13
0 - 0 - F - 05 - 590 - 01 - 011 - 02 - 03 - 00 - 000	7,309,207.00	7,309,207.00	3,937,685.00	3,340.01	3,934,344.99	3,934,344.99	3,934,344.99
0 - 0 - F - 05 - 590 - 01 - 011 - 02 - 04 - 00 - 000	2,220,472.00	2,220,472.00	3,416,994.00	0.00	3,416,994.00	3,128,847.40	3,128,847.40
0 - 0 - F - 05 - 590 - 01 - 011 - 02 - 07 - 00 - 000	58,880,000.00	58,880,000.00	165,620,000.00	11,474,474.00	154,145,526.00	154,145,526.00	154,145,526.00
0 - 0 - F - 05 - 590 - 01 - 011 - 02 - 08 - 00 - 000	2,389,314.00	2,389,314.00	1,039,314.00	6,871.46	1,032,442.54	1,032,442.54	1,032,442.54
0 - 0 - F - 05 - 590 - 01 - 011 - 02 - 09 - 00 - 000	4,264,774.00	4,264,774.00	3,964,774.00	0.00	3,964,774.00	3,746,373.22	3,746,373.22
0 - 0 - F - 05 - 590 - 01 - 011 - 02 - 13 - 00 - 000	9,104,200.00	9,104,200.00	48,455,869.00	0.00	48,455,869.00	48,033,985.78	48,033,985.78
0 - 1 - F - 05 - 590 - 01 - 011 - 01 - 00 - 02 - 092	0.00	0.00	1,353,185.69	395.91	1,352,789.78	1,352,789.78	1,352,789.78
0 - 1 - F - 05 - 590 - 01 - 011 - 01 - 00 - 05 - 092	0.00	0.00	17,278,732.13	672,937.85	16,605,794.28	16,604,597.28	16,604,597.28
0 - 1 - F - 05 - 590 - 01 - 011 - 01 - 01 - 02 - 092	0.00	0.00	4,966.50	4,966.50	0.00	0.00	0.00
0 - 1 - F - 05 - 590 - 01 - 011 - 02 - 00 - 00 - 092	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0 - 1 - F - 05 - 590 - 01 - 011 - 02 - 00 - 02 - 092	0.00	0.00	10,002,545.50	0.00	10,002,545.50	10,002,545.50	10,002,545.50
0 - 1 - F - 05 - 590 - 01 - 011 - 02 - 00 - 04 - 092	0.00	0.00	27,648.00	13,852.91	13,795.09	13,795.09	13,795.09
0 - 1 - F - 05 - 590 - 01 - 011 - 02 - 00 - 05 - 092	0.00	0.00	3,000,000.00	2,543,329.99	456,670.01	456,287.91	456,287.91
0 - 2 - F - 05 - 590 - 01 - 011 - 01 - 00 - 29 - 145	0.00	0.00	16,689,026.27	1,342,895.85	15,346,130.42	15,346,130.42	15,346,130.42
0 - 2 - F - 05 - 590 - 01 - 011 - 01 - 00 - 32 - 145	0.00	0.00	13,507,156.62	203,718.96	13,303,437.66	13,303,437.66	13,303,437.66
0 - 2 - F - 05 - 590 - 01 - 011 - 01 - 00 - 39 - 145	0.00	0.00	26,971,588.11	8,485.07	26,963,103.04	26,963,103.04	26,963,103.04
0 - 2 - F - 05 - 590 - 01 - 011 - 01 - 00 - 45 - 145	0.00	0.00	1,014,750.70	192,046.52	822,704.18	822,704.18	822,704.18
0 - 2 - F - 05 - 590 - 01 - 011 - 01 - 00 - 47 - 145	0.00	0.00	3,413.00	3,413.00	0.00	0.00	0.00
0 - 2 - F - 05 - 590 - 01 - 011 - 02 - 00 - 29 - 145	0.00	0.00	69,450,491.40	11,328,331.40	58,122,160.00	58,122,160.00	58,122,160.00
0 - 2 - F - 05 - 590 - 01 - 011 - 02 - 00 - 32 - 145	0.00	0.00	2,642,629.22	5,716.32	2,636,912.90	2,636,912.90	2,636,912.90
0 - 2 - F - 05 - 590 - 01 - 011 - 02 - 00 - 39 - 145	0.00	0.00	9,198,655.22	0.00	9,198,655.22	9,198,655.22	9,198,655.22
0 - 2 - F - 05 - 590 - 01 - 011 - 02 - 00 - 45 - 145	0.00	0.00	2,009,729.41	363,165.41	1,646,564.00	1,646,564.00	1,646,564.00
0 - 2 - F - 05 - 590 - 01 - 011 - 02 - 00 - 47 - 145	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0 - 2 - F - 05 - 590 - 01 - 011 - 02 - 04 - 00 - 152	0.00	0.00	356,400.00	0.00	356,400.00	356,400.00	356,400.00
0 - 2 - F - 05 - 590 - 01 - 011 - 02 - 04 - 29 - 145	0.00	0.00	47,813,450.57	959,627.37	46,853,823.20	46,853,823.20	46,853,823.20
0 - 2 - F - 05 - 590 - 01 - 011 - 02 - 04 - 32 - 145	0.00	0.00	68,592,437.73	5,979,623.73	62,612,814.00	62,612,814.00	62,612,814.00
0 - 2 - F - 05 - 590 - 01 - 011 - 02 - 04 - 37 - 145	0.00	0.00	41,000.00	41,000.00	0.00	0.00	0.00
0 - 2 - F - 05 - 590 - 01 - 011 - 02 - 04 - 39 - 145	0.00	0.00	103,985,054.00	0.00	103,985,054.00	103,985,054.00	103,985,054.00
0 - 2 - F - 05 - 590 - 01 - 011 - 02 - 04 - 45 - 145	0.00	0.00	25,590,151.62	539,861.62	25,050,290.00	25,050,290.00	25,050,290.00
0 - 2 - F - 05 - 590 - 01 - 011 - 02 - 04 - 46 - 145	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0 - 2 - F - 05 - 590 - 01 - 011 - 02 - 04 - 47 - 145	0.00	0.00	3,606,327.58	296,836.82	3,309,490.76	3,309,490.76	3,309,490.76
0 - 2 - F - 05 - 590 - 01 - 011 - 02 - 04 - 49 - 145	0.00	0.00	305,500.00	305,500.00	0.00	0.00	0.00
0 - 0 - F - 05 - 590 - 01 - 020 - 02 - 00 - 00 - 000	0.00	0.00	30,000.00	6,148.95	23,851.05	23,851.05	23,851.05
0 - 2 - F - 05 - 590 - 01 - 030 - 04 - 00 - 00 - 145	0.00	0.00	1,574,018,156.20	307,179,356.20	1,266,838,800.00	1,266,838,800.00	1,266,838,800.00
0 - 0 - F - 05 - 590 - 02 - 050 - 01 - 00 - 00 - 000	0.00	0.00	1,200,000.00	182,600.00	1,017,400.00	1,017,400.00	1,017,400.00
0 - 0 - F - 05 - 590 - 02 - 050 - 02 - 00 - 00 - 000	0.00	0.00	925,000.00	98,410.00	826,590.00	826,590.00	826,590.00
0 - 1 - F - 05 - 590 - 02 - 050 - 01 - 00 - 02 - 092	0.00	0.00	38,184.68	38,184.68	0.00	0.00	0.00
0 - 1 - F - 05 - 590 - 02 - 050 - 02 - 00 - 00 - 092	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0 - 2 - F - 05 - 590 - 02 - 050 - 01 - 00 - 39 - 145	0.00	0.00	10,961,096.92	62,436.19	10,898,660.73	10,898,660.73	10,898,660.73
0 - 2 - F - 05 - 590 - 02 - 051 - 02 - 00 - 00 - 152	0.00	0.00	0.00	0.00	0.00	0.00	0.00

ESTADO DE EJECUCION DEL PRESUPUESTO DIR. GRAL. DE PLANEAMIENTO EVAL. Y CONTROL DE LA G

C - C - J - UO - FUN - S - PP - PA - SP - CL - SC	Cred.Presup.Inicial	Cred.Presup.Modif.	Credito Actual	No Utiliz.	Afec. Preventiva	Compromiso	Ord. Pagar
0 - 2 - F - 05 - 590 - 02 - 051 - 02 - 00 - 37 - 145	0.00	0.00	273,065,726.14	273,065,726.14	0.00	0.00	0.00
0 - 2 - F - 05 - 690 - 02 - 051 - 02 - 00 - 39 - 145	0.00	0.00	32,586,880.00	32,586,880.00	0.00	0.00	0.00
0 - 2 - F - 05 - 690 - 02 - 051 - 02 - 00 - 46 - 145	0.00	0.00	40,394,205.61	40,394,205.61	0.00	0.00	0.00
Subtotal de Erogaciones Corrientes y de Capital	357,445,461.00	357,445,461.00	3,069,641,271.98	690,015,838.86	2,379,625,433.12	2,375,112,037.34	2,375,112,037.34
TOTAL	357,445,461.00	357,445,461.00	3,069,641,271.98	690,015,838.86	2,379,625,433.12	2,375,112,037.34	2,375,112,037.34

ESTADO DE EJECUCION DEL PRESUPUESTO DIRECCION DE ARQUITECTURA

C - C - J - UO - FUN - S - PP - PA - SP - CL - SC	Cred.Presup.Inicial	Cred.Presup.Modif.	Credito Actual	No Utiliz.	Afec. Preventiva	Compromiso	Ord. Pagar
0 - 0 - F - 06 - 590 - 01 - 010 - 01 - 00 - 00 - 000	4,675,786.00	4,675,786.00	8,375,530.97	0.00	8,375,530.97	8,375,530.97	8,375,530.97
0 - 0 - F - 06 - 590 - 01 - 010 - 03 - 00 - 00 - 000	1,014,339.00	1,014,339.00	1,503,010.92	0.00	1,503,010.92	1,503,010.92	1,503,010.92
0 - 0 - F - 06 - 590 - 01 - 010 - 04 - 00 - 00 - 000	0.00	0.00	1,276,549.00	0.00	1,276,549.00	1,276,549.00	1,276,549.00
0 - 0 - F - 06 - 590 - 01 - 011 - 01 - 00 - 00 - 000	1,696,882.00	1,696,882.00	1,259,426.61	1,170,848.58	88,578.03	88,578.03	88,578.03
0 - 0 - F - 06 - 590 - 01 - 011 - 02 - 00 - 00 - 000	2,396,733.00	2,396,733.00	1,695,745.76	1,653,745.76	42,000.00	42,000.00	42,000.00
Subtotal de Erogaciones Corrientes y de Capital	9,783,740.00	9,783,740.00	14,110,263.26	2,824,594.34	11,285,668.92	11,285,668.92	11,285,668.92
TOTAL	9,783,740.00	9,783,740.00	14,110,263.26	2,824,594.34	11,285,668.92	11,285,668.92	11,285,668.92

ESTADO DE EJECUCION DEL PRESUPUESTO DIRECCION DE FORMACION DOCENTE CONTINUA

C - C - J - UO - FUN - S - PP - PA - SP - CL - SC	Cred.Presup.Inicial	Cred.Presup.Modif.	Credito Actual	No Utiliz.	Afec. Preventiva	Compromiso	Ord. Pagar
0 - 0 - F - 07 - 590 - 01 - 010 - 01 - 00 - 00 - 000	24,421,986.00	24,421,986.00	0.00	0.00	0.00	0.00	0.00
0 - 0 - F - 07 - 590 - 01 - 010 - 03 - 00 - 00 - 000	1,529,173.00	1,529,173.00	0.00	0.00	0.00	0.00	0.00
0 - 0 - F - 07 - 590 - 01 - 010 - 04 - 00 - 00 - 000	647,851.00	647,851.00	0.00	0.00	0.00	0.00	0.00
0 - 0 - F - 07 - 590 - 01 - 011 - 01 - 00 - 00 - 000	1,422,235.00	1,422,235.00	3,212,410.00	492,161.16	2,720,248.84	2,621,062.28	2,621,062.28
0 - 0 - F - 07 - 590 - 01 - 011 - 01 - 05 - 00 - 000	3,018,845.00	3,018,845.00	3,918,845.00	22,582.50	3,896,262.50	3,877,807.95	3,877,807.95
0 - 0 - F - 07 - 590 - 01 - 011 - 02 - 00 - 00 - 000	1,940,333.00	1,940,333.00	1,940,333.00	239,933.00	1,700,400.00	1,700,400.00	1,700,400.00
0 - 0 - F - 07 - 590 - 01 - 011 - 02 - 05 - 00 - 000	5,587,417.00	5,587,417.00	2,436,000.00	0.00	2,436,000.00	2,436,000.00	2,436,000.00
0 - 0 - F - 07 - 590 - 01 - 011 - 02 - 07 - 00 - 000	1,573,646.00	1,573,646.00	622,688.00	194,188.00	428,500.00	358,500.00	358,500.00
Subtotal de Erogaciones Corrientes y de Capital	40,141,486.00	40,141,486.00	12,130,276.00	948,864.66	11,181,411.34	10,993,770.23	10,993,770.23
TOTAL	40,141,486.00	40,141,486.00	12,130,276.00	948,864.66	11,181,411.34	10,993,770.23	10,993,770.23

ESTADO DE EJECUCION DEL PRESUPUESTO SUBSECRETARIA DE EDUCACION

C - C - J - UO - FUN - S - PP - PA - SP - CL - SC	Cred.Presup.Inicial	Cred.Presup.Modif.	Credito Actual	No Utiliz.	Afec. Preventiva	Compromiso	Ord. Pagar
0 - 0 - F - 10 - 590 - 01 - 010 - 01 - 00 - 00 - 000	135,033,481.00	135,033,481.00	263,242,455.66	0.00	263,242,455.66	259,642,455.66	259,642,455.66
0 - 0 - F - 10 - 590 - 01 - 010 - 01 - 08 - 00 - 000	2,872,939.00	2,872,939.00	6,322,488.04	0.00	6,322,488.04	6,322,488.04	6,322,488.04
0 - 0 - F - 10 - 590 - 01 - 010 - 03 - 00 - 00 - 000	22,249,448.00	22,249,448.00	30,395,981.64	0.00	30,395,981.64	30,395,981.64	30,395,981.64
0 - 0 - F - 10 - 590 - 01 - 010 - 04 - 00 - 00 - 000	1,795,493.00	1,795,493.00	5,496,028.00	0.00	5,496,028.00	5,496,028.00	5,496,028.00
0 - 0 - F - 10 - 590 - 01 - 010 - 05 - 00 - 00 - 000	27,228,342.00	27,228,342.00	130,733,263.84	0.00	130,733,263.84	126,802,358.65	126,802,358.65
0 - 0 - F - 10 - 590 - 01 - 010 - 05 - 06 - 00 - 000	363,307,018.00	363,307,018.00	694,025,288.55	0.00	694,025,288.55	488,543,774.55	488,543,774.55
0 - 0 - F - 10 - 590 - 01 - 010 - 06 - 00 - 00 - 000	0.00	0.00	90,386.00	0.00	90,386.00	45,193.00	45,193.00
0 - 0 - F - 10 - 590 - 01 - 011 - 01 - 00 - 00 - 000	3,592,431.00	3,592,431.00	20,347,512.00	612,232.29	19,735,279.71	19,671,756.25	19,671,756.25
0 - 0 - F - 10 - 590 - 01 - 011 - 01 - 00 - 65 - 000	2,500,000.00	2,500,000.00	148,010,229.41	0.00	148,010,229.41	148,010,229.41	148,010,229.41
0 - 0 - F - 10 - 590 - 01 - 011 - 02 - 00 - 00 - 000	5,081,912.00	5,081,912.00	19,814,309.45	1,930,369.81	17,883,939.64	15,189,489.64	15,189,489.64
0 - 0 - F - 10 - 590 - 01 - 011 - 02 - 00 - 65 - 000	2,500,000.00	2,500,000.00	8,250,000.00	1,051,333.00	7,198,667.00	7,198,667.00	7,198,667.00
0 - 0 - F - 10 - 590 - 02 - 050 - 01 - 00 - 00 - 000	0.00	0.00	956,800.00	17,501.00	939,299.00	939,299.00	939,299.00
0 - 0 - F - 10 - 590 - 02 - 050 - 02 - 00 - 00 - 000	0.00	0.00	1,608,570.00	71,161.80	1,537,408.20	1,537,408.20	1,537,408.20
Subtotal de Erogaciones Corrientes y de Capital	566,161,064.00	566,161,064.00	1,329,293,312.59	3,682,597.90	1,325,610,714.69	1,109,795,129.04	1,109,795,129.04
TOTAL	566,161,064.00	566,161,064.00	1,329,293,312.59	3,682,597.90	1,325,610,714.69	1,109,795,129.04	1,109,795,129.04

ESTADO DE EJECUCION DEL PRESUPUESTO DIRECCION GENERAL DE EDUCACION PRIMARIA

C - C - J - UO - FUN - S - PP - PA - SP - CL - SC	Cred.Presup.Inicial	Cred.Presup.Modif.	Credito Actual	No Utiliz.	Afec. Preventiva	Compromiso	Ord. Pagar
0 - 0 - F - 11 - 520 - 01 - 010 - 01 - 00 - 00 - 000	30,846,546,136.00	30,846,546,136.00	34,167,673,773.28	300,000.00	34,167,373,773.28	34,164,590,335.94	34,164,590,335.94
0 - 0 - F - 11 - 520 - 01 - 010 - 01 - 00 - 10 - 000	102,655,361.00	102,655,361.00	108,470,274.80	0.00	108,470,274.80	108,094,238.84	108,094,238.84
0 - 0 - F - 11 - 520 - 01 - 010 - 01 - 00 - 13 - 000	17,664,228,076.00	17,664,228,076.00	15,594,991,111.90	0.00	15,594,991,111.90	15,594,991,111.90	15,594,991,111.90
0 - 0 - F - 11 - 520 - 01 - 010 - 01 - 08 - 00 - 000	1,171,590.00	1,171,590.00	2,186,464.58	0.00	2,186,464.58	2,186,464.58	2,186,464.58
0 - 0 - F - 11 - 520 - 01 - 010 - 02 - 00 - 00 - 000	6,382,351,602.00	6,382,351,602.00	13,383,047,993.97	85,160,000.00	13,297,887,993.97	13,297,887,993.97	13,297,887,993.97
0 - 0 - F - 11 - 520 - 01 - 010 - 02 - 00 - 13 - 000	4,832,891,584.00	4,832,891,584.00	4,453,903,582.52	0.00	4,453,903,582.52	4,453,903,582.52	4,453,903,582.52
0 - 0 - F - 11 - 520 - 01 - 010 - 03 - 00 - 00 - 000	13,036,818,732.00	13,036,818,732.00	16,985,819,098.65	0.00	16,985,819,098.65	16,985,543,039.48	16,985,543,039.48
0 - 0 - F - 11 - 520 - 01 - 010 - 03 - 00 - 10 - 000	61,674,260.00	61,674,260.00	55,358,569.81	0.00	55,358,569.81	55,280,737.60	55,280,737.60
0 - 0 - F - 11 - 520 - 01 - 010 - 04 - 00 - 00 - 000	1,152,069,876.00	1,152,069,876.00	3,456,098,468.53	0.00	3,456,098,468.53	3,456,072,907.53	3,456,072,907.53
0 - 0 - F - 11 - 520 - 01 - 010 - 04 - 00 - 10 - 000	3,032,859.00	3,032,859.00	4,104,894.00	0.00	4,104,894.00	4,104,894.00	4,104,894.00
0 - 0 - F - 11 - 520 - 01 - 010 - 05 - 00 - 00 - 000	97,495,085.00	97,495,085.00	293,734,792.98	3,359,917.00	290,374,875.98	265,409,552.01	265,409,552.01
0 - 0 - F - 11 - 520 - 01 - 010 - 06 - 00 - 00 - 000	0.00	0.00	115,330,397.00	4,692,334.00	110,638,063.00	107,427,970.26	107,427,970.26
0 - 0 - F - 11 - 520 - 01 - 010 - 06 - 03 - 00 - 000	369,101,882.00	369,101,882.00	769,145,557.12	0.00	769,145,557.12	769,145,557.12	769,145,557.12
0 - 0 - F - 11 - 590 - 01 - 010 - 01 - 00 - 00 - 000	478,611,076.00	478,611,076.00	541,484,667.71	0.00	541,484,667.71	541,062,562.45	541,062,562.45
0 - 0 - F - 11 - 590 - 01 - 010 - 01 - 08 - 00 - 000	4,115,792.00	4,115,792.00	2,956,515.60	0.00	2,956,515.60	2,956,515.60	2,956,515.60
0 - 0 - F - 11 - 590 - 01 - 010 - 03 - 00 - 00 - 000	81,523,049.00	81,523,049.00	102,216,281.41	0.00	102,216,281.41	102,165,371.82	102,165,371.82
0 - 0 - F - 11 - 590 - 01 - 010 - 04 - 00 - 00 - 000	17,840,162.00	17,840,162.00	46,756,322.00	0.00	46,756,322.00	46,756,322.00	46,756,322.00
0 - 0 - F - 11 - 590 - 01 - 010 - 05 - 00 - 00 - 000	6,093,106.00	6,093,106.00	19,265,661.02	0.00	19,265,661.02	17,992,043.96	17,992,043.96
0 - 0 - F - 11 - 590 - 01 - 010 - 05 - 01 - 00 - 000	7,350,039.00	7,350,039.00	9,270,516.54	0.00	9,270,516.54	9,270,516.54	9,270,516.54
0 - 0 - F - 11 - 590 - 01 - 010 - 06 - 00 - 00 - 000	0.00	0.00	3,125,776.38	90,386.00	3,035,390.38	1,573,933.00	1,573,933.00
0 - 1 - F - 11 - 520 - 01 - 010 - 01 - 00 - 00 - 057	0.00	0.00	127,697,007.93	0.00	127,697,007.93	127,697,007.93	127,697,007.93
0 - 1 - F - 11 - 520 - 01 - 010 - 01 - 00 - 00 - 090	2,456,195.00	2,456,195.00	0.00	0.00	0.00	0.00	0.00
0 - 1 - F - 11 - 520 - 01 - 010 - 02 - 00 - 00 - 057	0.00	0.00	44,059,422.18	0.00	44,059,422.18	44,059,422.18	44,059,422.18
0 - 1 - F - 11 - 520 - 01 - 010 - 03 - 00 - 00 - 090	1,645,516.00	1,645,516.00	0.00	0.00	0.00	0.00	0.00
0 - 1 - F - 11 - 520 - 01 - 010 - 04 - 00 - 00 - 090	150,189.00	150,189.00	0.00	0.00	0.00	0.00	0.00
0 - 1 - F - 11 - 590 - 01 - 010 - 01 - 01 - 00 - 057	5,211,045,000.00	5,211,045,000.00	4,783,057,743.39	4,783,057,743.39	0.00	0.00	0.00
0 - 1 - F - 11 - 590 - 01 - 010 - 01 - 01 - 00 - 090	0.00	0.00	16,700,000.00	16,700,000.00	0.00	0.00	0.00
0 - 0 - F - 11 - 520 - 01 - 011 - 01 - 00 - 00 - 000	4,685,856.00	4,685,856.00	10,655,601.41	381,248.13	10,274,353.28	10,124,553.28	10,124,553.28
0 - 0 - F - 11 - 520 - 01 - 011 - 01 - 01 - 00 - 000	19,302,215.00	19,302,215.00	20,616,218.26	1,055,363.46	19,560,854.80	19,553,036.92	19,553,036.92
0 - 0 - F - 11 - 520 - 01 - 011 - 02 - 00 - 00 - 000	1,670,939.00	1,670,939.00	7,120,310.95	158,796.89	6,961,514.06	6,961,514.06	6,961,514.06
0 - 0 - F - 11 - 520 - 01 - 011 - 02 - 02 - 00 - 000	19,302,215.00	19,302,215.00	16,616,218.26	1,934,814.31	14,681,403.95	14,626,403.95	14,626,403.95
0 - 0 - F - 11 - 590 - 01 - 011 - 01 - 00 - 00 - 000	253,316.00	253,316.00	253,316.00	86,240.05	167,075.95	167,075.95	167,075.95
0 - 0 - F - 11 - 590 - 01 - 011 - 02 - 00 - 00 - 000	253,316.00	253,316.00	253,316.00	149,316.00	104,000.00	104,000.00	104,000.00
0 - 1 - F - 11 - 520 - 01 - 011 - 01 - 01 - 00 - 144	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0 - 1 - F - 11 - 520 - 01 - 011 - 02 - 02 - 00 - 144	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0 - 0 - F - 11 - 520 - 01 - 020 - 02 - 00 - 00 - 000	0.00	0.00	11,753.59	0.00	11,753.59	11,753.59	11,753.59
0 - 0 - F - 11 - 520 - 01 - 030 - 06 - 02 - 10 - 000	1,817,049,371.00	2,717,049,371.00	2,501,035,398.00	259.10	2,501,035,138.90	2,484,680,768.99	2,484,680,768.99
0 - 0 - F - 11 - 520 - 01 - 030 - 06 - 03 - 00 - 000	669,131,551.00	669,131,551.00	839,000,896.00	629.04	839,000,266.96	832,811,892.30	832,811,892.30
0 - 1 - F - 11 - 520 - 01 - 030 - 06 - 02 - 00 - 057	0.00	0.00	4,888,966.29	0.00	4,888,966.29	4,888,966.29	4,888,966.29
0 - 0 - F - 11 - 520 - 02 - 050 - 02 - 01 - 00 - 000	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Subtotal de Erogaciones Corrientes y de Capital	82,892,515,946.00	83,792,515,946.00	98,486,906,888.06	4,897,127,047.37	93,589,779,840.69	93,532,102,046.56	93,532,102,046.56
TOTAL	82,892,515,946.00	83,792,515,946.00	98,486,906,888.06	4,897,127,047.37	93,589,779,840.69	93,532,102,046.56	93,532,102,046.56

ESTADO DE EJECUCION DEL PRESUPUESTO DIRECCION GENERAL DE EDUCACION SECUNDARIA

C - C - J - UO - FUN - S - PP - PA - SP - CL - SC	Cred.Presup.Inicial	Cred.Presup.Modif.	Credito Actual	No Utiliz.	Afec. Preventiva	Compromiso	Ord. Pagar
0 - 0 - F - 12 - 530 - 01 - 010 - 01 - 00 - 00 - 000	26,523,076,120.00	26,523,076,120.00	35,477,138,909.37	0.00	35,477,138,909.37	35,474,595,510.95	35,474,595,510.95
0 - 0 - F - 12 - 530 - 01 - 010 - 01 - 00 - 10 - 000	278,405,096.00	278,405,096.00	317,815,264.37	0.00	317,815,264.37	317,815,264.37	317,815,264.37
0 - 0 - F - 12 - 530 - 01 - 010 - 01 - 00 - 13 - 000	12,836,873,002.00	12,836,873,002.00	12,759,499,068.72	0.00	12,759,499,068.72	12,759,499,068.72	12,759,499,068.72
0 - 0 - F - 12 - 530 - 01 - 010 - 01 - 08 - 00 - 000	1,533,943.00	1,533,943.00	2,332,429.50	0.00	2,332,429.50	2,332,429.50	2,332,429.50
0 - 0 - F - 12 - 530 - 01 - 010 - 02 - 00 - 00 - 000	6,154,564,272.00	6,154,564,272.00	12,582,361,842.16	3,500,000.00	12,578,861,842.16	12,563,334,277.96	12,563,334,277.96
0 - 0 - F - 12 - 530 - 01 - 010 - 02 - 00 - 13 - 000	4,254,268,892.00	4,254,268,892.00	3,950,796,004.01	0.00	3,950,796,004.01	3,950,796,004.01	3,950,796,004.01
0 - 0 - F - 12 - 530 - 01 - 010 - 03 - 00 - 00 - 000	14,644,846,875.00	14,644,846,875.00	19,928,358,339.08	0.00	19,928,358,339.08	19,927,556,464.50	19,927,556,464.50
0 - 0 - F - 12 - 530 - 01 - 010 - 03 - 00 - 10 - 000	293,769,749.00	293,769,749.00	210,801,213.38	0.00	210,801,213.38	210,801,213.38	210,801,213.38
0 - 0 - F - 12 - 530 - 01 - 010 - 04 - 00 - 00 - 000	750,988,226.00	750,988,226.00	2,378,927,408.83	0.00	2,378,927,408.83	2,378,617,468.83	2,378,617,468.83
0 - 0 - F - 12 - 530 - 01 - 010 - 04 - 00 - 10 - 000	8,421,729.00	8,421,729.00	19,278,511.00	0.00	19,278,511.00	19,278,511.00	19,278,511.00
0 - 0 - F - 12 - 530 - 01 - 010 - 05 - 00 - 00 - 000	73,539,306.00	73,539,306.00	266,412,451.58	0.00	266,412,451.58	265,547,470.26	265,547,470.26
0 - 0 - F - 12 - 530 - 01 - 010 - 05 - 01 - 00 - 000	10,326,159.00	10,326,159.00	22,704,595.65	0.00	22,704,595.65	22,704,595.65	22,704,595.65
0 - 0 - F - 12 - 530 - 01 - 010 - 06 - 00 - 00 - 000	0.00	0.00	82,465,821.62	1,512,085.00	80,953,736.62	75,762,338.62	75,762,338.62
0 - 0 - F - 12 - 530 - 01 - 010 - 06 - 03 - 00 - 000	420,506,579.00	420,506,579.00	900,579,798.29	0.00	900,579,798.29	900,579,798.29	900,579,798.29
0 - 0 - F - 12 - 590 - 01 - 010 - 01 - 00 - 00 - 000	66,530,060.00	66,530,060.00	129,908,809.84	0.00	129,908,809.84	129,908,809.84	129,908,809.84
0 - 0 - F - 12 - 590 - 01 - 010 - 01 - 08 - 00 - 000	1,996,959.00	1,996,959.00	2,187,764.47	0.00	2,187,764.47	2,187,764.47	2,187,764.47
0 - 0 - F - 12 - 590 - 01 - 010 - 02 - 00 - 00 - 000	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0 - 0 - F - 12 - 590 - 01 - 010 - 03 - 00 - 00 - 000	12,207,925.00	12,207,925.00	20,775,348.79	0.00	20,775,348.79	20,775,348.79	20,775,348.79
0 - 0 - F - 12 - 590 - 01 - 010 - 04 - 00 - 00 - 000	1,402,551.00	1,402,551.00	9,974,109.00	0.00	9,974,109.00	9,974,109.00	9,974,109.00
0 - 1 - F - 12 - 530 - 01 - 010 - 01 - 00 - 00 - 057	0.00	0.00	147,629,759.75	0.00	147,629,759.75	147,629,759.75	147,629,759.75
0 - 1 - F - 12 - 530 - 01 - 010 - 01 - 00 - 00 - 090	7,624,012.00	7,624,012.00	0.00	0.00	0.00	0.00	0.00
0 - 1 - F - 12 - 530 - 01 - 010 - 01 - 00 - 10 - 057	0.00	0.00	38,247,549.80	0.00	38,247,549.80	38,247,549.80	38,247,549.80
0 - 1 - F - 12 - 530 - 01 - 010 - 02 - 00 - 00 - 057	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0 - 1 - F - 12 - 530 - 01 - 010 - 03 - 00 - 00 - 090	4,415,322.00	4,415,322.00	0.00	0.00	0.00	0.00	0.00
0 - 1 - F - 12 - 530 - 01 - 010 - 04 - 00 - 00 - 090	408,766.00	408,766.00	0.00	0.00	0.00	0.00	0.00
0 - 0 - F - 12 - 530 - 01 - 011 - 01 - 00 - 00 - 000	7,679,211.00	7,679,211.00	8,714,524.51	390,655.18	8,323,869.33	8,289,876.24	8,289,876.24
0 - 0 - F - 12 - 530 - 01 - 011 - 01 - 01 - 00 - 000	351,414.00	351,414.00	11,265,874.00	59,507.24	11,206,366.76	11,206,366.76	11,206,366.76
0 - 0 - F - 12 - 530 - 01 - 011 - 02 - 00 - 00 - 000	4,368,803.00	4,368,803.00	7,502,803.00	728,062.59	6,774,740.41	6,774,740.41	6,774,740.41
0 - 0 - F - 12 - 530 - 01 - 011 - 02 - 01 - 00 - 000	2,444,845.00	2,444,845.00	1,544,845.00	89,359.00	1,455,486.00	1,455,486.00	1,455,486.00
0 - 0 - F - 12 - 530 - 01 - 030 - 06 - 02 - 10 - 000	8,603,755,866.00	14,584,244,342.00	9,511,888,137.48	594.66	9,511,887,542.82	9,458,811,032.74	9,458,811,032.74
0 - 0 - F - 12 - 530 - 01 - 030 - 06 - 03 - 00 - 000	1,416,766,696.00	2,016,766,696.00	1,826,234,619.00	837.63	1,826,233,781.37	1,815,559,350.96	1,815,559,350.96
0 - 0 - F - 12 - 530 - 01 - 030 - 07 - 11 - 00 - 000	689,043,199.00	689,043,199.00	923,021,980.00	0.00	923,021,980.00	919,223,200.42	919,223,200.42
0 - 0 - F - 12 - 540 - 01 - 030 - 06 - 02 - 10 - 000	445,530,801.00	445,530,801.00	552,763,309.00	910.54	552,762,398.46	548,184,165.80	548,184,165.80
0 - 1 - F - 12 - 530 - 01 - 030 - 06 - 02 - 00 - 057	0.00	0.00	16,905,645.89	0.00	16,905,645.89	16,825,507.47	16,825,507.47
0 - 1 - F - 12 - 530 - 01 - 030 - 07 - 11 - 00 - 057	0.00	0.00	1,259,047.12	0.00	1,259,047.12	1,259,047.12	1,259,047.12
0 - 1 - F - 12 - 540 - 01 - 030 - 06 - 02 - 00 - 057	0.00	0.00	783,607.73	0.00	783,607.73	783,607.73	783,607.73
0 - 0 - F - 12 - 530 - 02 - 050 - 01 - 00 - 00 - 000	50,000,000.00	50,000,000.00	1,500,000.00	1,144,000.00	356,000.00	356,000.00	356,000.00
0 - 0 - F - 12 - 530 - 02 - 050 - 02 - 00 - 00 - 000	0.00	0.00	8,500,000.00	8,500,000.00	0.00	0.00	0.00
Subtotal de Erogaciones Corrientes y de Capital	77,565,646,378.00	84,146,134,854.00	102,120,079,391.94	15,926,011.84	102,104,153,380.10	102,006,672,139.34	102,006,672,139.34
TOTAL	77,565,646,378.00	84,146,134,854.00	102,120,079,391.94	15,926,011.84	102,104,153,380.10	102,006,672,139.34	102,006,672,139.34

ESTADO DE EJECUCION DEL PRESUPUESTO

DIRECCION GENERAL DE EDUCACION INICIAL

C - C - J - UO - FUN - S - PP - PA - SP - CL - SC	Cred.Presup.Inicial	Cred.Presup.Modif.	Credito Actual	No Utiliz.	Afec. Preventiva	Compromiso	Ord. Pagar
0 - 0 - F - 14 - 520 - 01 - 010 - 01 - 00 - 00 - 000	3,738,975,808.00	3,738,975,808.00	6,211,767,015.24	0.00	6,211,767,015.24	6,211,767,015.24	6,211,767,015.24
0 - 0 - F - 14 - 520 - 01 - 010 - 01 - 00 - 13 - 000	1,971,708,351.00	1,971,708,351.00	2,338,981,523.20	0.00	2,338,981,523.20	2,338,981,523.20	2,338,981,523.20
0 - 0 - F - 14 - 520 - 01 - 010 - 01 - 08 - 00 - 000	1,015,277.00	1,015,277.00	1,467,835.48	0.00	1,467,835.48	1,467,835.48	1,467,835.48
0 - 0 - F - 14 - 520 - 01 - 010 - 02 - 00 - 00 - 000	1,629,425,444.00	1,629,425,444.00	3,370,520,357.56	0.00	3,370,520,357.56	3,359,728,357.56	3,359,728,357.56
0 - 0 - F - 14 - 520 - 01 - 010 - 02 - 00 - 13 - 000	947,230,096.00	947,230,096.00	1,105,808,387.92	0.00	1,105,808,387.92	1,105,808,387.92	1,105,808,387.92
0 - 0 - F - 14 - 520 - 01 - 010 - 03 - 00 - 00 - 000	1,979,034,604.00	1,979,034,604.00	2,742,361,704.36	0.00	2,742,361,704.36	2,742,361,704.36	2,742,361,704.36
0 - 0 - F - 14 - 520 - 01 - 010 - 04 - 00 - 00 - 000	159,711,546.00	159,711,546.00	535,080,270.00	0.00	535,080,270.00	535,080,270.00	535,080,270.00
0 - 0 - F - 14 - 520 - 01 - 010 - 06 - 00 - 00 - 000	0.00	0.00	17,049,769.00	2,021,477.00	15,028,292.00	14,068,859.63	14,068,859.63
0 - 0 - F - 14 - 520 - 01 - 010 - 06 - 03 - 00 - 000	80,453,068.00	80,453,068.00	191,208,362.60	0.00	191,208,362.60	191,208,362.60	191,208,362.60
0 - 1 - F - 14 - 520 - 01 - 010 - 01 - 00 - 00 - 057	0.00	0.00	35,970,053.62	0.00	35,970,053.62	35,970,053.62	35,970,053.62
0 - 0 - F - 14 - 590 - 01 - 011 - 01 - 00 - 00 - 000	1,390,683.00	1,390,683.00	8,055,683.00	1,030,689.68	7,024,993.32	6,972,766.35	6,972,766.35
0 - 0 - F - 14 - 590 - 01 - 011 - 02 - 00 - 00 - 000	747,064.00	747,064.00	4,314,922.07	220,335.07	4,094,587.00	4,094,587.00	4,094,587.00
0 - 0 - F - 14 - 590 - 02 - 050 - 01 - 00 - 00 - 000	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0 - 0 - F - 14 - 590 - 02 - 050 - 02 - 00 - 00 - 000	0.00	0.00	75,400.00	0.00	75,400.00	75,400.00	75,400.00
Subtotal de Erogaciones Corrientes y de Capital	10,509,691,941.00	10,509,691,941.00	16,562,661,284.05	3,272,501.75	16,559,388,782.30	16,547,585,122.96	16,547,585,122.96
TOTAL	10,509,691,941.00	10,509,691,941.00	16,562,661,284.05	3,272,501.75	16,559,388,782.30	16,547,585,122.96	16,547,585,122.96

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

C - C - J - UO - FUN - S - PP - PA - SP - CL - SC	Cred.Presup.Inicial	Cred.Presup.Modif.	Credito Actual	No Utiliz.	Afec. Preventiva	Compromiso	Ord. Pagar
0 - 0 - F - 15 - 590 - 01 - 010 - 01 - 00 - 00 - 000	57,803,781.00	57,803,781.00	93,696,827.68	0.00	93,696,827.68	93,696,827.68	93,696,827.68
0 - 0 - F - 15 - 590 - 01 - 010 - 01 - 08 - 00 - 000	913,928.00	913,928.00	3,736,162.05	0.00	3,736,162.05	3,736,162.05	3,736,162.05
0 - 0 - F - 15 - 590 - 01 - 010 - 02 - 00 - 00 - 000	5,036,240.00	5,036,240.00	9,216,895.93	0.00	9,216,895.93	9,216,895.93	9,216,895.93
0 - 0 - F - 15 - 590 - 01 - 010 - 03 - 00 - 00 - 000	9,435,106.00	9,435,106.00	12,948,224.66	0.00	12,948,224.66	12,948,224.66	12,948,224.66
0 - 0 - F - 15 - 590 - 01 - 010 - 04 - 00 - 00 - 000	1,984,596.00	1,984,596.00	2,162,963.00	0.00	2,162,963.00	2,162,963.00	2,162,963.00
0 - 1 - F - 15 - 530 - 01 - 010 - 02 - 00 - 00 - 049	0.00	0.00	26,066,682.17	510,393.54	25,556,288.63	25,556,288.63	25,556,288.63
0 - 0 - F - 15 - 590 - 01 - 011 - 01 - 00 - 00 - 000	1,196,629.00	1,196,629.00	2,546,629.00	226,119.90	2,320,509.10	2,319,732.09	2,319,732.09
0 - 0 - F - 15 - 590 - 01 - 011 - 02 - 00 - 00 - 000	1,191,813.00	1,191,813.00	2,520,900.61	76,500.61	2,444,400.00	2,444,400.00	2,444,400.00
0 - 1 - F - 15 - 530 - 01 - 011 - 01 - 00 - 00 - 049	0.00	0.00	970,882.00	382.00	970,500.00	970,500.00	970,500.00
0 - 1 - F - 15 - 530 - 01 - 011 - 02 - 00 - 00 - 049	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0 - 0 - F - 15 - 590 - 02 - 050 - 02 - 00 - 00 - 000	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Subtotal de Erogaciones Corrientes y de Capital	77,562,093.00	77,562,093.00	153,866,167.10	813,396.05	153,052,771.05	153,051,994.04	153,051,994.04
TOTAL	77,562,093.00	77,562,093.00	153,866,167.10	813,396.05	153,052,771.05	153,051,994.04	153,051,994.04

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

C - C - J - UO - FUN - S - PP - PA - SP - CL - SC	Cred.Presup.Inicial	Cred.Presup.Modif.	Credito Actual	No Utiliz.	Afec. Preventiva	Compromiso	Ord. Pagar
0 - 0 - F - 16 - 520 - 01 - 010 - 01 - 00 - 00 - 000	25,294,663.00	25,294,663.00	62,475,540.58	0.00	62,475,540.58	55,936,271.58	55,936,271.58
0 - 0 - F - 16 - 520 - 01 - 010 - 02 - 00 - 00 - 000	11,115,145.00	11,115,145.00	37,705,782.57	0.00	37,705,782.57	32,105,198.57	32,105,198.57
0 - 0 - F - 16 - 520 - 01 - 010 - 03 - 00 - 00 - 000	1,955,303.00	1,955,303.00	3,182,896.15	0.00	3,182,896.15	3,182,896.15	3,182,896.15
0 - 0 - F - 16 - 520 - 01 - 010 - 04 - 00 - 00 - 000	1,052,256.00	1,052,256.00	3,964,353.00	0.00	3,964,353.00	3,964,353.00	3,964,353.00
0 - 0 - F - 16 - 590 - 01 - 010 - 01 - 00 - 00 - 000	75,451,592.00	75,451,592.00	144,564,985.66	0.00	144,564,985.66	144,564,985.66	144,564,985.66
0 - 0 - F - 16 - 590 - 01 - 010 - 03 - 00 - 00 - 000	12,482,099.00	12,482,099.00	18,921,677.54	0.00	18,921,677.54	18,921,677.54	18,921,677.54
0 - 0 - F - 16 - 590 - 01 - 010 - 04 - 00 - 00 - 000	7,179,510.00	7,179,510.00	20,136,270.00	0.00	20,136,270.00	20,136,270.00	20,136,270.00
0 - 0 - F - 16 - 590 - 01 - 010 - 06 - 00 - 00 - 000	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0 - 0 - F - 16 - 590 - 01 - 011 - 01 - 00 - 00 - 000	2,815,875.00	2,815,875.00	3,439,311.64	138.03	3,439,173.61	3,410,801.23	3,410,801.23
0 - 0 - F - 16 - 590 - 01 - 011 - 02 - 00 - 00 - 000	1,164,054.00	1,164,054.00	5,451,320.32	180,440.32	5,270,880.00	5,270,880.00	5,270,880.00
0 - 1 - F - 16 - 590 - 01 - 011 - 02 - 00 - 05 - 092	0.00	0.00	14,180,000.00	6,980.00	14,173,020.00	14,173,020.00	14,173,020.00
0 - 0 - F - 16 - 590 - 02 - 050 - 01 - 00 - 00 - 000	0.00	0.00	200,000.00	1.00	199,999.00	199,999.00	199,999.00
0 - 0 - F - 16 - 590 - 02 - 050 - 02 - 00 - 00 - 000	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Subtotal de Erogaciones Corrientes y de Capital	138,510,497.00	138,510,497.00	314,222,137.46	187,559.35	314,034,578.11	301,866,352.73	301,866,352.73
TOTAL	138,510,497.00	138,510,497.00	314,222,137.46	187,559.35	314,034,578.11	301,866,352.73	301,866,352.73

ESTADO DE EJECUCION DEL PRESUPUESTO DIRECCION GENERAL DE EDUCACION SUPERIOR

C - C - J - UO - FUN - S - PP - PA - SP - CL - SC	Cred.Presup.Inicial	Cred.Presup.Modif.	Credito Actual	No Utiliz.	Afec. Preventiva	Compromiso	Ord. Pagar
0 - 0 - F - 17 - 540 - 01 - 010 - 01 - 00 - 00 - 000	1,968,260,874.00	1,968,260,874.00	3,323,226,854.95	0.00	3,323,226,854.95	3,322,530,916.59	3,322,530,916.59
0 - 0 - F - 17 - 540 - 01 - 010 - 01 - 08 - 00 - 000	0.00	0.00	1,452,301.48	0.00	1,452,301.48	1,452,301.48	1,452,301.48
0 - 0 - F - 17 - 540 - 01 - 010 - 02 - 00 - 00 - 000	534,161,750.00	534,161,750.00	899,130,265.63	0.00	899,130,265.63	899,130,265.63	899,130,265.63
0 - 0 - F - 17 - 540 - 01 - 010 - 03 - 00 - 00 - 000	1,185,054,090.00	1,185,054,090.00	1,580,037,659.65	0.00	1,580,037,659.65	1,579,754,966.78	1,579,754,966.78
0 - 0 - F - 17 - 540 - 01 - 010 - 04 - 00 - 00 - 000	34,702,239.00	34,702,239.00	99,437,304.00	0.00	99,437,304.00	99,437,304.00	99,437,304.00
0 - 0 - F - 17 - 540 - 01 - 010 - 06 - 00 - 00 - 000	0.00	0.00	4,111,706.80	70,455.00	4,041,251.80	4,041,251.80	4,041,251.80
0 - 0 - F - 17 - 540 - 01 - 010 - 06 - 03 - 00 - 000	25,997,751.00	25,997,751.00	59,742,930.40	0.00	59,742,930.40	59,742,930.40	59,742,930.40
0 - 0 - F - 17 - 590 - 01 - 010 - 01 - 00 - 00 - 000	11,893,393.00	11,893,393.00	50,789,878.56	2,800,000.00	47,989,878.56	47,989,878.56	47,989,878.56
0 - 0 - F - 17 - 590 - 01 - 010 - 01 - 08 - 00 - 000	770,929.00	770,929.00	1,467,534.38	0.00	1,467,534.38	1,467,534.38	1,467,534.38
0 - 0 - F - 17 - 590 - 01 - 010 - 03 - 00 - 00 - 000	2,299,188.00	2,299,188.00	4,387,764.86	0.00	4,387,764.86	4,387,764.86	4,387,764.86
0 - 0 - F - 17 - 590 - 01 - 010 - 04 - 00 - 00 - 000	647,852.00	647,852.00	2,878,295.00	0.00	2,878,295.00	2,878,295.00	2,878,295.00
0 - 0 - F - 17 - 590 - 01 - 010 - 05 - 00 - 00 - 000	1,460,414.00	1,460,414.00	4,322,688.97	0.00	4,322,688.97	4,258,668.29	4,258,668.29
0 - 0 - F - 17 - 590 - 01 - 010 - 06 - 00 - 00 - 000	0.00	0.00	266,978.00	0.00	266,978.00	266,978.00	266,978.00
0 - 1 - F - 17 - 540 - 01 - 010 - 01 - 00 - 00 - 057	0.00	0.00	9,724,104.43	0.00	9,724,104.43	9,724,104.43	9,724,104.43
0 - 1 - F - 17 - 540 - 01 - 010 - 01 - 00 - 10 - 057	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0 - 1 - F - 17 - 540 - 01 - 010 - 02 - 00 - 00 - 057	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0 - 0 - F - 17 - 590 - 01 - 011 - 01 - 00 - 00 - 000	920,777.00	920,777.00	1,111,077.00	123,976.66	987,100.34	983,929.69	983,929.69
0 - 0 - F - 17 - 590 - 01 - 011 - 02 - 00 - 00 - 000	1,211,692.00	1,211,692.00	972,839.25	321,539.25	651,300.00	651,300.00	651,300.00
0 - 0 - F - 17 - 590 - 02 - 050 - 01 - 00 - 00 - 000	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0 - 0 - F - 17 - 590 - 02 - 050 - 02 - 00 - 00 - 000	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Subtotal de Erogaciones Corrientes y de Capital	3,767,380,949.00	3,767,380,949.00	6,043,060,183.36	3,315,970.91	6,039,744,212.45	6,038,698,389.89	6,038,698,389.89
TOTAL	3,767,380,949.00	3,767,380,949.00	6,043,060,183.36	3,315,970.91	6,039,744,212.45	6,038,698,389.89	6,038,698,389.89

ESTADO DE EJECUCION DEL PRESUPUESTO DIRECCION DE EDUCACION DE GESTION PRIVADA

C - C - J - UO - FUN - S - PP - PA - SP - CL - SC	Cred.Presup.Inicial	Cred.Presup.Modif.	Credito Actual	No Utiliz.	Afec. Preventiva	Compromiso	Ord. Pagar
0 - 0 - F - 18 - 590 - 01 - 010 - 01 - 00 - 00 - 000	11,506,565.00	11,506,565.00	19,711,544.83	0.00	19,711,544.83	19,711,544.83	19,711,544.83
0 - 0 - F - 18 - 590 - 01 - 010 - 03 - 00 - 00 - 000	2,017,010.00	2,017,010.00	3,003,042.75	0.00	3,003,042.75	3,003,042.75	3,003,042.75
0 - 0 - F - 18 - 590 - 01 - 010 - 04 - 00 - 00 - 000	1,025,201.00	1,025,201.00	2,975,531.00	0.00	2,975,531.00	2,975,531.00	2,975,531.00
0 - 0 - F - 18 - 590 - 01 - 011 - 01 - 00 - 00 - 000	275,968.00	275,968.00	975,968.00	144,092.93	831,875.07	674,032.53	674,032.53
0 - 0 - F - 18 - 590 - 01 - 011 - 02 - 00 - 00 - 000	213,760.00	213,760.00	1,059,240.79	270,440.79	788,800.00	788,800.00	788,800.00
Subtotal de Erogaciones Corrientes y de Capital	15,038,504.00	15,038,504.00	27,725,327.37	414,533.72	27,310,793.65	27,152,951.11	27,152,951.11
TOTAL	15,038,504.00	15,038,504.00	27,725,327.37	414,533.72	27,310,793.65	27,152,951.11	27,152,951.11

ESTADO DE EJECUCION DEL PRESUPUESTO

SUBSECRETARIA DE EDUCACION TECNICO PROFESIONAL

C - C - J - UO - FUN - S - PP - PA - SP - CL - SC	Cred.Presup.Inicial	Cred.Presup.Modif.	Credito Actual	No Utiliz.	Afec. Preventiva	Compromiso	Ord. Pagar
0 - 0 - F - 40 - 530 - 01 - 010 - 01 - 00 - 00 - 000	60,986,628.00	60,986,628.00	93,003,135.90	0.00	93,003,135.90	91,503,135.90	91,503,135.90
0 - 0 - F - 40 - 530 - 01 - 010 - 01 - 08 - 00 - 000	1,066,153.00	1,066,153.00	0.00	0.00	0.00	0.00	0.00
0 - 0 - F - 40 - 530 - 01 - 010 - 02 - 00 - 00 - 000	44,936,788.00	44,936,788.00	248,211,697.76	0.00	248,211,697.76	214,419,697.76	214,419,697.76
0 - 0 - F - 40 - 530 - 01 - 010 - 03 - 00 - 00 - 000	6,976,451.00	6,976,451.00	7,296,729.54	0.00	7,296,729.54	7,296,729.54	7,296,729.54
0 - 0 - F - 40 - 530 - 01 - 010 - 04 - 00 - 00 - 000	3,887,856.00	3,887,856.00	8,347,061.00	0.00	8,347,061.00	8,347,061.00	8,347,061.00
0 - 0 - F - 40 - 530 - 01 - 010 - 05 - 01 - 00 - 000	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0 - 0 - F - 40 - 530 - 01 - 010 - 05 - 02 - 00 - 000	25,607,693.00	25,607,693.00	0.00	0.00	0.00	0.00	0.00
0 - 0 - F - 40 - 590 - 01 - 010 - 01 - 00 - 00 - 000	28,554,813.00	28,554,813.00	36,013,590.54	0.00	36,013,590.54	36,013,590.54	36,013,590.54
0 - 0 - F - 40 - 590 - 01 - 010 - 01 - 08 - 00 - 000	573,140.00	573,140.00	0.00	0.00	0.00	0.00	0.00
0 - 0 - F - 40 - 590 - 01 - 010 - 02 - 00 - 00 - 000	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0 - 0 - F - 40 - 590 - 01 - 010 - 03 - 00 - 00 - 000	5,683,626.00	5,683,626.00	7,626,140.65	0.00	7,626,140.65	7,626,140.65	7,626,140.65
0 - 0 - F - 40 - 590 - 01 - 010 - 04 - 00 - 00 - 000	2,172,842.00	2,172,842.00	5,876,962.00	0.00	5,876,962.00	5,876,962.00	5,876,962.00
0 - 0 - F - 40 - 590 - 01 - 010 - 05 - 00 - 00 - 000	1,386,924.00	1,386,924.00	21,814,609.32	0.00	21,814,609.32	21,590,341.36	21,590,341.36
0 - 0 - F - 40 - 530 - 01 - 011 - 01 - 00 - 00 - 000	1,452,425.00	1,452,425.00	5,178,425.00	45,489.50	5,132,935.50	5,124,743.93	5,124,743.93
0 - 0 - F - 40 - 530 - 01 - 011 - 01 - 02 - 00 - 000	2,155,912.00	2,155,912.00	4,605,912.00	4,815.50	4,601,096.50	4,601,096.50	4,601,096.50
0 - 0 - F - 40 - 530 - 01 - 011 - 01 - 05 - 00 - 000	4,084,183.00	4,084,183.00	4,461,183.00	2,973.86	4,458,209.14	4,458,209.14	4,458,209.14
0 - 0 - F - 40 - 530 - 01 - 011 - 02 - 00 - 00 - 000	1,446,360.00	1,446,360.00	2,630,323.50	117,968.05	2,512,355.45	2,512,355.45	2,512,355.45
0 - 0 - F - 40 - 530 - 01 - 011 - 02 - 05 - 00 - 000	2,642,568.00	2,642,568.00	4,242,568.00	19,285.01	4,223,282.99	4,223,282.99	4,223,282.99
0 - 0 - F - 40 - 530 - 02 - 050 - 01 - 00 - 00 - 000	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0 - 0 - F - 40 - 530 - 02 - 050 - 02 - 00 - 00 - 000	0.00	0.00	88,000.00	993.44	87,006.56	87,006.56	87,006.56
Subtotal de Erogaciones Corrientes y de Capital	193,614,362.00	193,614,362.00	449,396,338.21	191,525.36	449,204,812.85	413,680,353.32	413,680,353.32
TOTAL	193,614,362.00	193,614,362.00	449,396,338.21	191,525.36	449,204,812.85	413,680,353.32	413,680,353.32

ESTADO DE EJECUCION DEL PRESUPUESTO MINISTERIO DE LA PRODUCCION

C - C - J - UO - FUN - S - PP - PA - SP - CL - SC	Cred.Presup.Inicial	Cred.Presup.Modif.	Credito Actual	No Utiliz.	Afec. Preventiva	Compromiso	Ord. Pagar
0 - 0 - G - 01 - 720 - 01 - 010 - 06 - 00 - 00 - 000	0.00	0.00	8,315.00	0.00	8,315.00	8,315.00	8,315.00
0 - 0 - G - 01 - 790 - 01 - 010 - 01 - 00 - 00 - 000	518,921,070.00	518,921,070.00	810,452,620.95	0.00	810,452,620.95	810,452,620.95	810,452,620.95
0 - 0 - G - 01 - 790 - 01 - 010 - 01 - 08 - 00 - 000	6,420,972.00	6,420,972.00	9,584,464.76	0.00	9,584,464.76	9,584,464.76	9,584,464.76
0 - 0 - G - 01 - 790 - 01 - 010 - 02 - 00 - 00 - 000	7,458,999.00	7,458,999.00	35,082,407.55	0.00	35,082,407.55	31,082,407.55	31,082,407.55
0 - 0 - G - 01 - 790 - 01 - 010 - 03 - 00 - 00 - 000	66,961,376.00	66,961,376.00	89,989,015.70	0.00	89,989,015.70	89,989,015.70	89,989,015.70
0 - 0 - G - 01 - 790 - 01 - 010 - 04 - 00 - 00 - 000	13,792,889.00	13,792,889.00	38,339,050.00	0.00	38,339,050.00	38,339,050.00	38,339,050.00
0 - 0 - G - 01 - 790 - 01 - 010 - 05 - 00 - 00 - 000	14,740,493.00	14,740,493.00	71,119,970.58	0.00	71,119,970.58	69,350,782.31	69,350,782.31
0 - 0 - G - 01 - 790 - 01 - 010 - 06 - 00 - 00 - 000	0.00	0.00	423,312.00	0.00	423,312.00	423,312.00	423,312.00
0 - 0 - G - 01 - 720 - 01 - 011 - 01 - 00 - 00 - 000	6,062,088.00	41,282,088.00	13,342,156.02	3,683,435.04	9,658,720.98	9,631,189.99	9,631,189.99
0 - 0 - G - 01 - 720 - 01 - 011 - 01 - 02 - 00 - 000	1,279,562.00	1,279,562.00	1,279,562.00	258,672.12	1,020,889.88	1,020,889.88	1,020,889.88
0 - 0 - G - 01 - 720 - 01 - 011 - 02 - 00 - 00 - 000	8,920,691.00	12,700,691.00	21,097,376.16	5,303,602.96	15,793,773.20	15,720,773.20	15,720,773.20
0 - 0 - G - 01 - 720 - 01 - 011 - 02 - 02 - 00 - 000	1,762,165.00	1,762,165.00	1,762,165.00	483,250.34	1,278,914.66	1,278,914.66	1,278,914.66
0 - 0 - G - 01 - 720 - 01 - 011 - 02 - 04 - 00 - 000	858,809.00	858,809.00	858,809.00	517,093.52	341,715.48	341,715.48	341,715.48
0 - 0 - G - 01 - 720 - 01 - 011 - 02 - 04 - 01 - 000	2,220,472.00	2,220,472.00	338,472.00	338,472.00	0.00	0.00	0.00
0 - 0 - G - 01 - 790 - 01 - 011 - 01 - 01 - 00 - 000	2,281,952.00	2,281,952.00	2,811,952.00	3,946.57	2,808,005.43	2,806,704.53	2,806,704.53
0 - 0 - G - 01 - 790 - 01 - 011 - 01 - 14 - 00 - 000	1,254,400.00	1,254,400.00	1,254,400.00	632,390.85	622,009.15	601,009.15	601,009.15
0 - 0 - G - 01 - 790 - 01 - 011 - 02 - 02 - 00 - 000	5,540,291.00	5,540,291.00	6,240,291.00	30,100.50	6,210,190.50	6,201,050.50	6,201,050.50
0 - 0 - G - 01 - 790 - 01 - 011 - 02 - 14 - 00 - 000	646,800.00	646,800.00	646,800.00	98,203.64	548,596.36	543,596.36	543,596.36
0 - 0 - G - 01 - 720 - 01 - 020 - 02 - 00 - 00 - 000	0.00	0.00	60,000.00	6,056.96	53,943.04	53,943.04	53,943.04
0 - 0 - G - 01 - 620 - 01 - 030 - 06 - 03 - 00 - 000	203,317,374.00	318,317,374.00	318,317,374.00	0.00	318,317,374.00	318,317,374.00	318,317,374.00
0 - 0 - G - 01 - 620 - 01 - 030 - 07 - 10 - 00 - 000	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0 - 0 - G - 01 - 690 - 01 - 030 - 06 - 07 - 00 - 000	5,000,000.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
0 - 0 - G - 01 - 720 - 01 - 030 - 02 - 01 - 00 - 000	12,000,000.00	12,000,000.00	9,908,487.00	358,487.00	9,550,000.00	9,550,000.00	9,550,000.00
0 - 0 - G - 01 - 720 - 01 - 030 - 06 - 01 - 00 - 000	44,249,087.00	44,249,087.00	0.00	0.00	0.00	0.00	0.00
0 - 0 - G - 01 - 720 - 01 - 030 - 06 - 07 - 00 - 000	36,940,000.00	136,940,000.00	168,562,600.00	0.00	168,562,600.00	168,562,600.00	168,562,600.00
0 - 0 - G - 01 - 740 - 01 - 030 - 07 - 10 - 00 - 000	5,000,000.00	5,000,000.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
0 - 0 - G - 01 - 740 - 01 - 030 - 07 - 11 - 00 - 000	24,000,000.00	24,000,000.00	0.00	0.00	0.00	0.00	0.00
0 - 0 - G - 01 - 790 - 01 - 030 - 05 - 00 - 00 - 000	970,000.00	970,000.00	0.00	0.00	0.00	0.00	0.00
0 - 0 - G - 01 - 790 - 01 - 030 - 06 - 07 - 00 - 000	391,072,351.00	604,072,351.00	558,072,351.00	351.00	558,072,000.00	558,072,000.00	558,072,000.00
0 - 0 - G - 01 - 790 - 01 - 030 - 07 - 00 - 00 - 000	159,096,880.00	459,096,880.00	352,866,000.00	19,396,322.73	333,469,677.27	333,469,677.27	333,469,677.27
0 - 0 - G - 01 - 620 - 01 - 031 - 06 - 03 - 00 - 000	7,500,000.00	7,500,000.00	7,500,000.00	0.00	7,500,000.00	7,500,000.00	7,500,000.00
0 - 0 - G - 01 - 720 - 01 - 031 - 02 - 00 - 30 - 000	7,688,851.00	7,688,851.00	7,688,851.00	7,688,851.00	0.00	0.00	0.00
0 - 0 - G - 01 - 720 - 01 - 031 - 02 - 01 - 00 - 000	0.00	0.00	4,170,000.00	450,000.00	3,720,000.00	3,720,000.00	3,720,000.00
0 - 0 - G - 01 - 720 - 01 - 031 - 06 - 07 - 00 - 000	13,069,437.00	13,069,437.00	44,999,437.00	543,935.00	44,455,502.00	44,455,502.00	44,455,502.00
0 - 0 - G - 01 - 720 - 02 - 050 - 01 - 02 - 00 - 000	0.00	0.00	575,000.00	455,500.00	119,500.00	119,500.00	119,500.00
0 - 0 - G - 01 - 720 - 02 - 050 - 02 - 00 - 00 - 000	0.00	0.00	1,312,000.00	10,500.00	1,301,500.00	1,301,500.00	1,301,500.00
0 - 0 - G - 01 - 790 - 02 - 050 - 01 - 01 - 00 - 000	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0 - 0 - G - 01 - 790 - 02 - 050 - 02 - 00 - 00 - 000	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0 - 0 - G - 01 - 720 - 02 - 070 - 02 - 02 - 00 - 000	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0 - 0 - G - 01 - 720 - 02 - 070 - 02 - 07 - 30 - 000	6,120,149.00	6,120,149.00	6,120,149.00	6,120,149.00	0.00	0.00	0.00
Subtotal de Erogaciones Corrientes y de Capital	1,575,147,158.00	2,342,147,158.00	2,589,783,388.72	46,379,320.23	2,543,404,068.49	2,537,497,908.33	2,537,497,908.33
TOTAL	1,575,147,158.00	2,342,147,158.00	2,589,783,388.72	46,379,320.23	2,543,404,068.49	2,537,497,908.33	2,537,497,908.33

ESTADO DE EJECUCION DEL PRESUPUESTO	DIRECCION DE EXTENSION							
C - C - J - UO - FUN - S - PP - PA - SP - CL - SC		Cred.Presup.Inicial	Cred.Presup.Modif.	Credito Actual	No Utiliz.	Afec. Preventiva	Compromiso	Ord. Pagar
0 - 0 - G - 02 - 720 - 01 - 010 - 01 - 00 - 00 - 000		48,528,389.00	48,528,389.00	76,065,932.87	0.00	76,065,932.87	76,065,932.87	76,065,932.87
0 - 0 - G - 02 - 720 - 01 - 010 - 02 - 00 - 00 - 000		5,863,001.00	5,863,001.00	10,801,339.18	0.00	10,801,339.18	10,801,339.18	10,801,339.18
0 - 0 - G - 02 - 720 - 01 - 010 - 03 - 00 - 00 - 000		4,220,149.00	4,220,149.00	6,763,031.63	0.00	6,763,031.63	6,763,031.63	6,763,031.63
0 - 0 - G - 02 - 720 - 01 - 010 - 04 - 00 - 00 - 000		620,798.00	620,798.00	2,813,366.00	0.00	2,813,366.00	2,813,366.00	2,813,366.00
0 - 0 - G - 02 - 720 - 01 - 010 - 05 - 00 - 00 - 000		463,613.00	463,613.00	5,338,934.64	0.00	5,338,934.64	5,025,645.15	5,025,645.15
0 - 0 - G - 02 - 720 - 01 - 011 - 01 - 00 - 00 - 000		1,560,699.00	1,560,699.00	12,219,559.00	3,512,192.95	8,707,366.05	3,672,345.88	3,672,345.88
0 - 0 - G - 02 - 720 - 01 - 011 - 01 - 02 - 00 - 000		3,179,522.00	3,179,522.00	2,414,522.00	876,602.09	1,537,919.91	1,537,919.91	1,537,919.91
0 - 0 - G - 02 - 720 - 01 - 011 - 02 - 00 - 00 - 000		3,379,824.00	3,379,824.00	13,678,060.41	16,833.67	13,661,226.74	13,661,226.74	13,661,226.74
0 - 0 - G - 02 - 720 - 01 - 011 - 02 - 02 - 00 - 000		4,097,327.00	4,097,327.00	6,763,827.44	390,852.41	6,372,975.03	6,372,975.03	6,372,975.03
0 - 0 - G - 02 - 720 - 01 - 011 - 02 - 02 - 03 - 000		25,000,000.00	51,000,000.00	20,415,436.97	0.00	20,415,436.97	415,436.97	415,436.97
0 - 0 - G - 02 - 720 - 01 - 011 - 02 - 04 - 00 - 000		2,220,472.00	2,220,472.00	0.00	0.00	0.00	0.00	0.00
0 - 0 - G - 02 - 720 - 01 - 011 - 02 - 04 - 01 - 000		0.00	0.00	0.00	0.00	0.00	0.00	0.00
0 - 0 - G - 02 - 720 - 01 - 011 - 02 - 07 - 00 - 000		2,494,956.00	2,494,956.00	2,494,956.00	1,455,392.95	1,039,563.05	1,039,563.05	1,039,563.05
0 - 0 - G - 02 - 720 - 02 - 050 - 01 - 00 - 00 - 000		0.00	0.00	1,048,200.00	20,000.00	1,028,200.00	1,028,200.00	1,028,200.00
0 - 0 - G - 02 - 720 - 02 - 050 - 02 - 00 - 00 - 000		0.00	0.00	420,300.00	146,900.00	273,400.00	273,400.00	273,400.00
Subtotal de Erogaciones Corrientes y de Capital		101,628,750.00	127,628,750.00	161,237,466.14	6,418,774.07	154,818,692.07	129,470,382.41	129,470,382.41
TOTAL		101,628,750.00	127,628,750.00	161,237,466.14	6,418,774.07	154,818,692.07	129,470,382.41	129,470,382.41

ESTADO DE EJECUCION DEL PRESUPUESTO DIRECCION DE PLANIFICACION Y COMPETITIVIDAD

C - C - J - UO - FUN - S - PP - PA - SP - CL - SC	Cred.Presup.Inicial	Cred.Presup.Modif.	Credito Actual	No Utiliz.	Afec. Preventiva	Compromiso	Ord. Pagar
0 - 0 - G - 03 - 770 - 01 - 010 - 01 - 00 - 00 - 000	61,236,824.00	61,236,824.00	62,063,854.56	0.00	62,063,854.56	62,063,854.56	62,063,854.56
0 - 0 - G - 03 - 770 - 01 - 010 - 02 - 00 - 00 - 000	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0 - 0 - G - 03 - 770 - 01 - 010 - 03 - 00 - 00 - 000	7,120,235.00	7,120,235.00	9,890,840.70	0.00	9,890,840.70	9,890,840.70	9,890,840.70
0 - 0 - G - 03 - 770 - 01 - 010 - 04 - 00 - 00 - 000	350,638.00	350,638.00	1,054,304.00	0.00	1,054,304.00	1,054,304.00	1,054,304.00
0 - 0 - G - 03 - 770 - 01 - 010 - 05 - 00 - 00 - 000	0.00	0.00	12,170,333.00	0.00	12,170,333.00	11,871,591.43	11,871,591.43
0 - 0 - G - 03 - 770 - 01 - 011 - 01 - 00 - 00 - 000	1,562,775.00	1,562,775.00	3,662,775.00	185,675.53	3,477,099.47	3,474,700.23	3,474,700.23
0 - 0 - G - 03 - 770 - 01 - 011 - 01 - 01 - 00 - 000	705,600.00	705,600.00	625,600.00	373,322.80	252,277.20	252,277.20	252,277.20
0 - 0 - G - 03 - 770 - 01 - 011 - 01 - 02 - 00 - 000	7,448,000.00	7,448,000.00	2,448,000.00	2,047,886.70	400,113.30	400,113.30	400,113.30
0 - 0 - G - 03 - 770 - 01 - 011 - 02 - 02 - 00 - 000	10,043,040.00	10,043,040.00	3,943,040.00	1,503,268.40	2,439,771.60	2,439,771.60	2,439,771.60
0 - 0 - G - 03 - 770 - 01 - 011 - 02 - 03 - 00 - 000	2,727,979.00	2,727,979.00	6,854,976.57	250,159.17	6,604,817.40	6,604,817.40	6,604,817.40
0 - 0 - G - 03 - 770 - 01 - 011 - 02 - 04 - 00 - 000	2,220,472.00	2,220,472.00	0.00	0.00	0.00	0.00	0.00
0 - 0 - G - 03 - 770 - 01 - 030 - 06 - 07 - 00 - 000	4,900,000.00	4,900,000.00	0.00	0.00	0.00	0.00	0.00
0 - 0 - G - 03 - 770 - 02 - 050 - 01 - 00 - 00 - 000	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0 - 0 - G - 03 - 770 - 02 - 050 - 02 - 00 - 00 - 000	0.00	0.00	308,000.00	157,512.00	150,488.00	150,488.00	150,488.00
Subtotal de Erogaciones Corrientes y de Capital	98,315,563.00	98,315,563.00	103,021,723.83	4,517,824.60	98,503,899.23	98,202,758.42	98,202,758.42
TOTAL	98,315,563.00	98,315,563.00	103,021,723.83	4,517,824.60	98,503,899.23	98,202,758.42	98,202,758.42

ESTADO DE EJECUCION DEL PRESUPUESTO DIRECCION GENERAL DE ECONOMIA DEL CONOCIMIENTO

C - C - J - UO - FUN - S - PP - PA - SP - CL - SC	Cred.Presup.Inicial	Cred.Presup.Modif.	Credito Actual	No Utiliz.	Afec. Preventiva	Compromiso	Ord. Pagar
0 - 0 - G - 04 - 690 - 01 - 010 - 01 - 00 - 00 - 000	54,565,938.00	54,565,938.00	56,494,709.40	0.00	56,494,709.40	56,494,709.40	56,494,709.40
0 - 0 - G - 04 - 690 - 01 - 010 - 02 - 00 - 00 - 000	10,762,656.00	10,762,656.00	21,188,086.93	0.00	21,188,086.93	17,188,086.93	17,188,086.93
0 - 0 - G - 04 - 690 - 01 - 010 - 03 - 00 - 00 - 000	3,378,937.00	3,378,937.00	5,334,626.90	0.00	5,334,626.90	5,334,626.90	5,334,626.90
0 - 0 - G - 04 - 690 - 01 - 010 - 04 - 00 - 00 - 000	944,723.00	944,723.00	2,844,162.00	0.00	2,844,162.00	2,844,162.00	2,844,162.00
0 - 0 - G - 04 - 690 - 01 - 010 - 05 - 00 - 00 - 000	5,062,426.00	5,062,426.00	20,377,410.98	2,160,000.00	18,217,410.98	17,810,718.30	17,810,718.30
0 - 0 - G - 04 - 620 - 01 - 011 - 01 - 00 - 00 - 000	1,411,723.00	1,411,723.00	1,600,845.50	95,401.49	1,505,444.01	1,435,505.73	1,435,505.73
0 - 0 - G - 04 - 620 - 01 - 011 - 01 - 01 - 00 - 000	882,000.00	882,000.00	1,343,000.00	610,125.00	732,875.00	732,875.00	732,875.00
0 - 0 - G - 04 - 620 - 01 - 011 - 02 - 00 - 00 - 000	6,321,000.00	6,321,000.00	7,635,500.00	120,441.19	7,515,058.81	7,183,674.22	7,183,674.22
0 - 0 - G - 04 - 620 - 01 - 011 - 02 - 01 - 00 - 000	550,000.00	550,000.00	89,000.00	0.00	89,000.00	89,000.00	89,000.00
0 - 1 - G - 04 - 620 - 01 - 011 - 01 - 00 - 00 - 136	0.00	0.00	4,736,869.78	41.92	4,736,827.86	4,736,827.86	4,736,827.86
0 - 1 - G - 04 - 620 - 01 - 011 - 02 - 00 - 00 - 136	0.00	0.00	3,306,565.22	0.00	3,306,565.22	3,276,565.22	3,276,565.22
0 - 1 - G - 04 - 620 - 01 - 030 - 06 - 03 - 00 - 095	0.00	0.00	87,360,000.00	28,560,000.00	58,800,000.00	58,800,000.00	58,800,000.00
0 - 1 - G - 04 - 620 - 01 - 030 - 06 - 03 - 01 - 095	0.00	0.00	6,000,000.00	0.00	6,000,000.00	6,000,000.00	6,000,000.00
0 - 1 - G - 04 - 620 - 01 - 030 - 06 - 03 - 02 - 095	0.00	0.00	8,400,000.00	0.00	8,400,000.00	8,400,000.00	8,400,000.00
0 - 1 - G - 04 - 620 - 01 - 030 - 06 - 03 - 03 - 095	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0 - 1 - G - 04 - 620 - 01 - 031 - 06 - 03 - 00 - 095	0.00	0.00	81,200,000.00	0.00	81,200,000.00	81,200,000.00	81,200,000.00
0 - 1 - G - 04 - 620 - 01 - 031 - 06 - 03 - 02 - 095	0.00	0.00	3,600,000.00	0.00	3,600,000.00	3,600,000.00	3,600,000.00
0 - 1 - G - 04 - 620 - 01 - 031 - 06 - 03 - 03 - 095	0.00	0.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
0 - 0 - G - 04 - 620 - 02 - 050 - 01 - 00 - 00 - 000	0.00	0.00	96,377.50	0.00	96,377.50	96,377.50	96,377.50
0 - 0 - G - 04 - 620 - 02 - 050 - 02 - 00 - 00 - 000	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0 - 1 - G - 04 - 620 - 02 - 050 - 01 - 00 - 00 - 136	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0 - 1 - G - 04 - 620 - 02 - 050 - 02 - 00 - 00 - 136	0.00	0.00	1,742,200.00	0.00	1,742,200.00	1,742,200.00	1,742,200.00
Subtotal de Erogaciones Corrientes y de Capital	83,879,403.00	83,879,403.00	323,349,354.21	31,546,009.60	291,803,344.61	286,965,329.06	286,965,329.06
TOTAL	83,879,403.00	83,879,403.00	323,349,354.21	31,546,009.60	291,803,344.61	286,965,329.06	286,965,329.06

ESTADO DE EJECUCION DEL PRESUPUESTO DIRECCION DE ADMINISTRACION

C - C - J - UO - FUN - S - PP - PA - SP - CL - SC	Cred.Presup.Inicial	Cred.Presup.Modif.	Credito Actual	No Utiliz.	Afec. Preventiva	Compromiso	Ord. Pagar
0 - 0 - G - 05 - 790 - 01 - 010 - 01 - 00 - 00 - 000	45,814,042.00	45,814,042.00	35,194,799.29	0.00	35,194,799.29	35,194,799.29	35,194,799.29
0 - 0 - G - 05 - 790 - 01 - 010 - 03 - 00 - 00 - 000	2,344,420.00	2,344,420.00	1,116,479.62	0.00	1,116,479.62	1,116,479.62	1,116,479.62
0 - 0 - G - 05 - 790 - 01 - 010 - 04 - 00 - 00 - 000	202,918.00	202,918.00	0.00	0.00	0.00	0.00	0.00
0 - 0 - G - 05 - 720 - 01 - 011 - 01 - 00 - 00 - 000	343,000.00	343,000.00	343,000.00	260,000.00	83,000.00	83,000.00	83,000.00
0 - 0 - G - 05 - 720 - 01 - 011 - 02 - 00 - 00 - 000	331,945.00	331,945.00	331,945.00	195,485.00	136,460.00	136,460.00	136,460.00
0 - 0 - G - 05 - 720 - 02 - 050 - 01 - 00 - 00 - 000	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0 - 0 - G - 05 - 720 - 02 - 050 - 02 - 00 - 00 - 000	0.00	0.00	1,300,000.00	30,000.00	1,270,000.00	1,270,000.00	1,270,000.00
Subtotal de Erogaciones Corrientes y de Capital	49,036,325.00	49,036,325.00	38,286,223.91	485,485.00	37,800,738.91	37,800,738.91	37,800,738.91
TOTAL	49,036,325.00	49,036,325.00	38,286,223.91	485,485.00	37,800,738.91	37,800,738.91	37,800,738.91

ESTADO DE EJECUCION DEL PRESUPUESTO

SUBSECRETARIA DE ASUNTOS AGRARIOS

C - C - J - UO - FUN - S - PP - PA - SP - CL - SC	Cred.Presup.Inicial	Cred.Presup.Modif.	Credito Actual	No Utiliz.	Afec. Preventiva	Compromiso	Ord. Pagar
0 - 0 - G - 20 - 720 - 01 - 010 - 01 - 00 - 00 - 000	113,512,905.00	113,512,905.00	173,595,950.03	0.00	173,595,950.03	173,595,950.03	173,595,950.03
0 - 0 - G - 20 - 720 - 01 - 010 - 01 - 08 - 00 - 000	1,091,515.00	1,091,515.00	1,468,975.99	0.00	1,468,975.99	1,468,975.99	1,468,975.99
0 - 0 - G - 20 - 720 - 01 - 010 - 02 - 00 - 00 - 000	5,471,829.00	5,471,829.00	9,523,304.60	0.00	9,523,304.60	9,523,304.60	9,523,304.60
0 - 0 - G - 20 - 720 - 01 - 010 - 03 - 00 - 00 - 000	8,815,840.00	8,815,840.00	13,666,879.56	0.00	13,666,879.56	13,666,879.56	13,666,879.56
0 - 0 - G - 20 - 720 - 01 - 010 - 04 - 00 - 00 - 000	2,470,056.00	2,470,056.00	7,351,148.00	0.00	7,351,148.00	7,351,148.00	7,351,148.00
0 - 0 - G - 20 - 720 - 01 - 010 - 05 - 00 - 00 - 000	2,240,239.00	2,240,239.00	9,714,070.76	0.00	9,714,070.76	9,378,885.56	9,378,885.56
0 - 0 - G - 20 - 720 - 01 - 011 - 01 - 00 - 00 - 000	3,321,792.00	3,321,792.00	14,061,056.90	1,848,297.36	12,212,759.54	12,072,105.23	12,072,105.23
0 - 0 - G - 20 - 720 - 01 - 011 - 01 - 01 - 00 - 000	590,964.00	590,964.00	556,088.00	248,912.30	307,175.70	307,175.70	307,175.70
0 - 0 - G - 20 - 720 - 01 - 011 - 01 - 14 - 00 - 000	1,712,270.00	1,712,270.00	1,562,270.00	582,241.71	980,028.29	980,028.29	980,028.29
0 - 0 - G - 20 - 720 - 01 - 011 - 02 - 00 - 00 - 000	1,745,737.00	1,745,737.00	13,688,781.66	4,707,058.91	8,981,722.75	8,851,722.75	8,851,722.75
0 - 0 - G - 20 - 720 - 01 - 011 - 02 - 01 - 00 - 000	377,286.00	377,286.00	377,286.00	112,922.67	264,363.33	264,363.33	264,363.33
0 - 0 - G - 20 - 720 - 01 - 011 - 02 - 08 - 00 - 000	7,154,000.00	7,154,000.00	4,134,000.00	11,614.32	4,122,385.68	4,122,385.68	4,122,385.68
0 - 0 - G - 20 - 720 - 01 - 011 - 02 - 14 - 00 - 000	3,160,886.00	3,160,886.00	3,160,886.00	1,758.69	3,159,127.31	3,159,127.31	3,159,127.31
0 - 0 - G - 20 - 720 - 01 - 030 - 02 - 00 - 00 - 000	1,100,000.00	1,100,000.00	6,450,000.00	0.00	6,450,000.00	6,450,000.00	6,450,000.00
0 - 0 - G - 20 - 720 - 01 - 030 - 02 - 01 - 55 - 000	0.00	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
0 - 0 - G - 20 - 720 - 01 - 030 - 02 - 02 - 00 - 000	8,134,093.00	8,134,093.00	0.00	0.00	0.00	0.00	0.00
0 - 0 - G - 20 - 720 - 01 - 030 - 06 - 07 - 00 - 000	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0 - 0 - G - 20 - 720 - 01 - 030 - 06 - 07 - 01 - 000	0.00	0.00	11,000,000.00	1,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00
0 - 0 - G - 20 - 720 - 01 - 030 - 06 - 07 - 55 - 000	81,719,000.00	85,665,754.00	16,875,880.30	7,375,880.30	9,500,000.00	8,500,000.00	8,500,000.00
0 - 0 - G - 20 - 720 - 01 - 030 - 07 - 01 - 00 - 000	5,810,600.00	5,810,600.00	10,600.00	10,600.00	0.00	0.00	0.00
0 - 0 - G - 20 - 720 - 01 - 030 - 07 - 01 - 01 - 000	5,956,808.00	5,956,808.00	631,808.00	631,808.00	0.00	0.00	0.00
0 - 0 - G - 20 - 720 - 01 - 030 - 07 - 01 - 02 - 000	18,470,779.00	18,470,779.00	970,779.00	970,779.00	0.00	0.00	0.00
0 - 0 - G - 20 - 720 - 01 - 030 - 07 - 02 - 00 - 000	0.00	500,000,000.00	362,000,000.00	2,000,000.00	360,000,000.00	360,000,000.00	360,000,000.00
0 - 1 - G - 20 - 720 - 01 - 030 - 02 - 00 - 00 - 032	504,467,105.00	504,467,105.00	813,477,511.45	584,977,511.45	228,500,000.00	218,500,000.00	218,500,000.00
0 - 1 - G - 20 - 720 - 01 - 030 - 06 - 07 - 00 - 032	0.00	0.00	110,000,000.00	4,684,600.00	105,315,400.00	103,103,616.00	103,103,616.00
0 - 0 - G - 20 - 720 - 01 - 031 - 07 - 01 - 00 - 000	10,000.00	10,000.00	10,000.00	10,000.00	0.00	0.00	0.00
0 - 0 - G - 20 - 720 - 02 - 050 - 01 - 00 - 00 - 000	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0 - 0 - G - 20 - 720 - 02 - 050 - 02 - 00 - 00 - 000	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0 - 1 - G - 20 - 720 - 02 - 050 - 01 - 00 - 00 - 032	47,415,518.00	47,415,518.00	47,415,518.00	47,415,518.00	0.00	0.00	0.00
0 - 0 - G - 20 - 720 - 02 - 070 - 01 - 01 - 00 - 000	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0 - 0 - G - 20 - 720 - 02 - 070 - 01 - 02 - 00 - 000	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0 - 0 - G - 20 - 720 - 02 - 070 - 01 - 03 - 00 - 000	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Subtotal de Erogaciones Corrientes y de Capital	824,749,222.00	1,328,695,976.00	1,623,702,794.25	656,589,502.71	967,113,291.54	953,295,668.03	953,295,668.03
TOTAL	824,749,222.00	1,328,695,976.00	1,623,702,794.25	656,589,502.71	967,113,291.54	953,295,668.03	953,295,668.03

ESTADO DE EJECUCION DEL PRESUPUESTO	DIRECCION DE	AGRICULTURA							
C - C - J - UO - FUN - S - PP - PA - SP - CL - SC			Cred.Presup.Inicial	Cred.Presup.Modif.	Credito Actual	No Utiliz.	Afec. Preventiva	Compromiso	Ord. Pagar
0 - 0 - G - 21 - 720 - 01 - 010 - 01 - 00 - 00 - 000			259,073,974.00	259,073,974.00	413,047,306.22	0.00	413,047,306.22	413,047,306.22	413,047,306.22
0 - 0 - G - 21 - 720 - 01 - 010 - 01 - 08 - 00 - 000			1,767,036.00	1,767,036.00	2,682,629.69	0.00	2,682,629.69	2,682,629.69	2,682,629.69
0 - 0 - G - 21 - 720 - 01 - 010 - 02 - 00 - 00 - 000			24,586,512.00	24,586,512.00	51,378,507.59	0.00	51,378,507.59	51,378,507.59	51,378,507.59
0 - 0 - G - 21 - 720 - 01 - 010 - 03 - 00 - 00 - 000			48,290,451.00	48,290,451.00	67,264,097.56	0.00	67,264,097.56	67,264,097.56	67,264,097.56
0 - 0 - G - 21 - 720 - 01 - 010 - 04 - 00 - 00 - 000			6,276,621.00	6,276,621.00	19,469,760.00	0.00	19,469,760.00	19,469,760.00	19,469,760.00
0 - 0 - G - 21 - 720 - 01 - 010 - 05 - 00 - 00 - 000			3,677,739.00	3,677,739.00	21,719,809.53	0.00	21,719,809.53	21,104,751.34	21,104,751.34
0 - 0 - G - 21 - 720 - 01 - 010 - 06 - 00 - 00 - 000			0.00	0.00	671,682.00	0.00	671,682.00	671,682.00	671,682.00
0 - 0 - G - 21 - 720 - 01 - 011 - 01 - 00 - 00 - 000			2,435,868.00	2,435,868.00	11,338,413.42	1,245,361.81	10,093,051.61	10,093,051.61	10,093,051.61
0 - 0 - G - 21 - 720 - 01 - 011 - 02 - 00 - 00 - 000			925,071.00	925,071.00	13,262,421.13	848,953.89	12,413,467.24	12,413,467.24	12,413,467.24
0 - 0 - G - 21 - 720 - 01 - 011 - 02 - 04 - 00 - 000			2,220,472.00	2,220,472.00	274,006.24	274,006.24	0.00	0.00	0.00
0 - 0 - G - 21 - 720 - 01 - 011 - 02 - 20 - 00 - 000			9,064,140.00	9,064,140.00	0.00	0.00	0.00	0.00	0.00
0 - 2 - G - 21 - 720 - 01 - 011 - 01 - 00 - 01 - 044			2,282,548.00	2,282,548.00	1,782,548.00	1,624,666.79	157,881.21	157,881.21	157,881.21
0 - 2 - G - 21 - 720 - 01 - 011 - 01 - 01 - 00 - 044			12,200,420.00	12,200,420.00	13,700,420.00	113,922.35	13,586,497.65	13,585,314.15	13,585,314.15
0 - 2 - G - 21 - 720 - 01 - 011 - 02 - 00 - 00 - 044			0.00	0.00	500,000.00	298,000.00	202,000.00	202,000.00	202,000.00
0 - 2 - G - 21 - 720 - 01 - 011 - 02 - 01 - 00 - 044			13,272,920.00	13,272,920.00	15,698,328.54	131,781.09	15,566,547.45	15,566,547.45	15,566,547.45
0 - 0 - G - 21 - 720 - 01 - 030 - 02 - 00 - 00 - 000			0.00	0.00	5,200,000.00	0.00	5,200,000.00	4,000,000.00	4,000,000.00
0 - 0 - G - 21 - 720 - 01 - 030 - 05 - 00 - 00 - 000			0.00	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
0 - 1 - G - 21 - 720 - 01 - 030 - 07 - 01 - 16 - 008			0.00	0.00	0.00	0.00	0.00	0.00	0.00
0 - 1 - G - 21 - 720 - 01 - 031 - 07 - 01 - 16 - 008			0.00	0.00	0.00	0.00	0.00	0.00	0.00
0 - 0 - G - 21 - 720 - 02 - 050 - 01 - 00 - 00 - 000			0.00	0.00	422,590.00	39,951.40	382,638.60	382,638.60	382,638.60
0 - 0 - G - 21 - 720 - 02 - 050 - 02 - 00 - 00 - 000			0.00	0.00	3,200,000.00	22,000.00	3,178,000.00	3,178,000.00	3,178,000.00
0 - 2 - G - 21 - 720 - 02 - 050 - 01 - 00 - 00 - 044			300,000.00	300,000.00	300,000.00	300,000.00	0.00	0.00	0.00
0 - 2 - G - 21 - 720 - 02 - 050 - 02 - 00 - 00 - 044			1,072,500.00	1,072,500.00	1,072,500.00	188,500.00	884,000.00	884,000.00	884,000.00
Subtotal de Erogaciones Corrientes y de Capital			387,446,272.00	387,446,272.00	644,985,019.92	5,087,143.57	639,897,876.35	638,081,634.66	638,081,634.66
TOTAL			387,446,272.00	387,446,272.00	644,985,019.92	5,087,143.57	639,897,876.35	638,081,634.66	638,081,634.66

ESTADO DE EJECUCION DEL PRESUPUESTO DIRECCION DE GANADERIA

C - C - J - UO - FUN - S - PP - PA - SP - CL - SC	Cred.Presup.Inicial	Cred.Presup.Modif.	Credito Actual	No Utiliz.	Afec. Preventiva	Compromiso	Ord. Pagar
0 - 0 - G - 22 - 720 - 01 - 010 - 01 - 00 - 00 - 000	114,667,968.00	114,667,968.00	152,601,576.36	0.00	152,601,576.36	152,601,576.36	152,601,576.36
0 - 0 - G - 22 - 720 - 01 - 010 - 02 - 00 - 00 - 000	79,543,291.00	79,543,291.00	136,226,885.28	0.00	136,226,885.28	132,226,885.28	132,226,885.28
0 - 0 - G - 22 - 720 - 01 - 010 - 03 - 00 - 00 - 000	7,759,462.00	7,759,462.00	10,256,702.29	0.00	10,256,702.29	10,256,702.29	10,256,702.29
0 - 0 - G - 22 - 720 - 01 - 010 - 04 - 00 - 00 - 000	1,984,938.00	1,984,938.00	7,668,922.00	0.00	7,668,922.00	7,668,922.00	7,668,922.00
0 - 0 - G - 22 - 720 - 01 - 010 - 05 - 00 - 00 - 000	6,308,725.00	6,308,725.00	28,922,467.88	0.00	28,922,467.88	26,867,944.51	26,867,944.51
0 - 0 - G - 22 - 720 - 01 - 010 - 06 - 00 - 00 - 000	0.00	0.00	2,624,963.00	996,443.00	1,628,520.00	900,929.00	900,929.00
0 - 0 - G - 22 - 720 - 01 - 011 - 01 - 00 - 00 - 000	957,127.00	957,127.00	735,934.39	75,153.37	660,781.02	660,781.02	660,781.02
0 - 0 - G - 22 - 720 - 01 - 011 - 01 - 11 - 00 - 000	29,291,524.00	29,291,524.00	37,597,012.50	27,717.25	37,569,295.25	37,539,939.15	37,539,939.15
0 - 0 - G - 22 - 720 - 01 - 011 - 02 - 00 - 00 - 000	712,356.00	712,356.00	362,927.98	83,935.26	278,992.72	278,992.72	278,992.72
0 - 0 - G - 22 - 720 - 01 - 011 - 02 - 04 - 00 - 000	4,440,945.00	4,440,945.00	0.00	0.00	0.00	0.00	0.00
0 - 0 - G - 22 - 720 - 01 - 011 - 02 - 13 - 00 - 000	18,574,920.00	18,574,920.00	15,259,018.26	415,841.08	14,843,177.18	14,843,177.18	14,843,177.18
0 - 1 - G - 22 - 720 - 01 - 011 - 01 - 00 - 00 - 007	10,476,667.00	10,476,667.00	18,415,556.42	10,284,779.51	8,130,776.91	8,130,776.91	8,130,776.91
0 - 1 - G - 22 - 720 - 01 - 011 - 01 - 00 - 00 - 153	0.00	0.00	4,772,500.00	2,261,452.14	2,511,047.86	2,511,047.86	2,511,047.86
0 - 1 - G - 22 - 720 - 01 - 011 - 02 - 00 - 00 - 007	14,300,667.00	14,300,667.00	16,319,634.41	6,591,087.72	9,728,546.69	9,709,242.31	9,709,242.31
0 - 1 - G - 22 - 720 - 01 - 011 - 02 - 00 - 00 - 153	0.00	0.00	4,798,159.81	2,370,702.76	2,427,457.05	2,427,457.05	2,427,457.05
0 - 1 - G - 22 - 720 - 01 - 011 - 02 - 07 - 00 - 007	1,176,000.00	1,176,000.00	1,176,000.00	1,026,000.00	150,000.00	126,666.56	126,666.56
0 - 2 - G - 22 - 720 - 01 - 011 - 01 - 00 - 00 - 061	2,563,159.00	2,563,159.00	15,019,446.42	4,435,977.87	10,583,468.55	10,583,468.55	10,583,468.55
0 - 2 - G - 22 - 720 - 01 - 011 - 02 - 00 - 00 - 061	2,563,159.00	2,563,159.00	6,478,693.26	2,399,008.74	4,079,684.52	4,079,684.52	4,079,684.52
0 - 0 - G - 22 - 720 - 01 - 030 - 02 - 00 - 00 - 000	0.00	0.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00
0 - 0 - G - 22 - 720 - 01 - 030 - 07 - 01 - 00 - 000	1,870,234.00	1,870,234.00	0.00	0.00	0.00	0.00	0.00
0 - 0 - G - 22 - 720 - 02 - 050 - 01 - 00 - 00 - 000	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0 - 0 - G - 22 - 720 - 02 - 050 - 02 - 00 - 00 - 000	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0 - 2 - G - 22 - 720 - 02 - 050 - 01 - 00 - 00 - 061	0.00	0.00	609,000.00	0.00	609,000.00	609,000.00	609,000.00
Subtotal de Erogaciones Corrientes y de Capital	297,191,142.00	297,191,142.00	460,345,400.26	30,968,098.70	429,377,301.56	422,523,193.27	422,523,193.27
TOTAL	297,191,142.00	297,191,142.00	460,345,400.26	30,968,098.70	429,377,301.56	422,523,193.27	422,523,193.27

ESTADO DE EJECUCION DEL PRESUPUESTO DIRECCION GENERAL DE RECURSOS NATURALES

C - C - J - UO - FUN - S - PP - PA - SP - CL - SC	Cred.Presup.Inicial	Cred.Presup.Modif.	Credito Actual	No Utiliz.	Afec. Preventiva	Compromiso	Ord. Pagar
0 - 0 - G - 24 - 720 - 01 - 010 - 01 - 00 - 00 - 000	481,603,672.00	481,603,672.00	772,162,169.03	0.00	772,162,169.03	763,742,169.03	763,742,169.03
0 - 0 - G - 24 - 720 - 01 - 010 - 01 - 08 - 00 - 000	3,901,017.00	3,901,017.00	5,470,184.19	0.00	5,470,184.19	5,470,184.19	5,470,184.19
0 - 0 - G - 24 - 720 - 01 - 010 - 02 - 00 - 00 - 000	110,044,897.00	110,044,897.00	266,564,778.07	0.00	266,564,778.07	259,944,778.07	259,944,778.07
0 - 0 - G - 24 - 720 - 01 - 010 - 03 - 00 - 00 - 000	94,677,033.00	94,677,033.00	122,358,446.27	0.00	122,358,446.27	122,358,446.27	122,358,446.27
0 - 0 - G - 24 - 720 - 01 - 010 - 04 - 00 - 00 - 000	24,758,219.00	24,758,219.00	66,639,235.00	0.00	66,639,235.00	66,639,235.00	66,639,235.00
0 - 0 - G - 24 - 720 - 01 - 010 - 05 - 00 - 00 - 000	17,648,753.00	17,648,753.00	76,270,860.14	0.00	76,270,860.14	72,646,014.87	72,646,014.87
0 - 0 - G - 24 - 720 - 01 - 010 - 06 - 00 - 00 - 000	0.00	0.00	1,902,062.00	0.00	1,902,062.00	1,559,258.00	1,559,258.00
0 - 0 - G - 24 - 720 - 01 - 011 - 01 - 00 - 00 - 000	898,623.00	898,623.00	1,459,465.57	1,459,465.57	0.00	0.00	0.00
0 - 0 - G - 24 - 720 - 01 - 011 - 01 - 12 - 00 - 000	1,525,158.00	1,525,158.00	930,346.38	930,346.38	0.00	0.00	0.00
0 - 0 - G - 24 - 720 - 01 - 011 - 02 - 00 - 00 - 000	1,167,366.00	1,167,366.00	3,455,325.77	1,505,125.77	1,950,200.00	1,950,200.00	1,950,200.00
0 - 0 - G - 24 - 720 - 01 - 011 - 02 - 04 - 00 - 000	2,220,472.00	2,220,472.00	1,354,487.92	1,354,487.92	0.00	0.00	0.00
0 - 1 - G - 24 - 720 - 01 - 011 - 01 - 00 - 00 - 016	12,339,162.00	12,339,162.00	83,486,921.92	20,969,853.27	62,517,068.65	61,822,437.00	61,822,437.00
0 - 1 - G - 24 - 720 - 01 - 011 - 01 - 00 - 00 - 132	0.00	0.00	19,720,873.36	10,911,831.32	8,809,042.04	8,809,042.04	8,809,042.04
0 - 1 - G - 24 - 720 - 01 - 011 - 01 - 00 - 01 - 006	1,791,228.00	1,791,228.00	76,749,029.73	9,367,734.46	67,381,295.27	67,381,295.27	67,381,295.27
0 - 1 - G - 24 - 720 - 01 - 011 - 02 - 00 - 00 - 016	25,717,729.00	25,717,729.00	100,523,278.46	10,483,533.98	90,039,744.48	85,361,001.76	85,361,001.76
0 - 1 - G - 24 - 720 - 01 - 011 - 02 - 00 - 00 - 132	0.00	0.00	12,483,276.64	26,000.00	12,457,276.64	12,457,276.64	12,457,276.64
0 - 1 - G - 24 - 720 - 01 - 011 - 02 - 00 - 01 - 006	1,791,228.00	1,791,228.00	37,153,090.34	17,053,463.58	20,099,626.76	20,099,626.76	20,099,626.76
0 - 1 - G - 24 - 720 - 01 - 011 - 02 - 01 - 00 - 016	50,000,000.00	50,000,000.00	59,000,000.00	1,782,772.00	57,217,228.00	57,187,618.00	57,187,618.00
0 - 1 - G - 24 - 720 - 01 - 011 - 02 - 04 - 00 - 016	3,120,000.00	3,120,000.00	7,120,000.00	2,000,000.00	5,120,000.00	3,684,872.61	3,684,872.61
0 - 1 - G - 24 - 720 - 01 - 011 - 02 - 04 - 00 - 132	0.00	0.00	4,049,729.95	0.00	4,049,729.95	3,128,847.38	3,128,847.38
0 - 1 - G - 24 - 720 - 01 - 030 - 02 - 00 - 00 - 016	0.00	0.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00
0 - 1 - G - 24 - 720 - 01 - 030 - 07 - 01 - 00 - 132	0.00	0.00	12,432,458.39	3,230,458.39	9,202,000.00	9,202,000.00	9,202,000.00
0 - 1 - G - 24 - 720 - 02 - 050 - 01 - 00 - 00 - 016	0.00	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
0 - 1 - G - 24 - 720 - 02 - 050 - 01 - 00 - 00 - 132	0.00	0.00	2,000,000.00	87,730.69	1,912,269.31	1,912,269.31	1,912,269.31
0 - 1 - G - 24 - 720 - 02 - 050 - 01 - 00 - 01 - 006	0.00	0.00	5,457,000.00	0.00	5,457,000.00	5,457,000.00	5,457,000.00
0 - 1 - G - 24 - 720 - 02 - 050 - 02 - 00 - 00 - 016	0.00	0.00	1,600,000.00	443,941.00	1,156,059.00	1,156,059.00	1,156,059.00
0 - 1 - G - 24 - 720 - 02 - 050 - 02 - 00 - 01 - 006	0.00	0.00	500,000.00	378,135.13	121,864.87	121,864.87	121,864.87
Subtotal de Erogaciones Corrientes y de Capital	833,204,557.00	833,204,557.00	1,742,343,019.13	81,984,879.46	1,660,358,139.67	1,633,591,496.07	1,633,591,496.07
TOTAL	833,204,557.00	833,204,557.00	1,742,343,019.13	81,984,879.46	1,660,358,139.67	1,633,591,496.07	1,633,591,496.07

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

C - C - J - UO - FUN - S - PP - PA - SP - CL - SC	Cred.Presup.Inicial	Cred.Presup.Modif.	Credito Actual	No Utiliz.	Afec. Preventiva	Compromiso	Ord. Pagar
0 - 0 - G - 40 - 790 - 01 - 010 - 01 - 00 - 00 - 000	170,120,793.00	170,120,793.00	280,445,827.48	731,160.89	279,714,666.59	279,714,666.59	279,714,666.59
0 - 0 - G - 40 - 790 - 01 - 010 - 01 - 08 - 00 - 000	2,585,199.00	2,585,199.00	4,167,275.10	0.00	4,167,275.10	4,167,275.10	4,167,275.10
0 - 0 - G - 40 - 790 - 01 - 010 - 02 - 00 - 00 - 000	34,908,512.00	34,908,512.00	44,387,485.17	0.00	44,387,485.17	44,387,485.17	44,387,485.17
0 - 0 - G - 40 - 790 - 01 - 010 - 03 - 00 - 00 - 000	30,546,765.00	30,546,765.00	45,892,127.65	38,180.99	45,853,946.66	45,853,946.66	45,853,946.66
0 - 0 - G - 40 - 790 - 01 - 010 - 04 - 00 - 00 - 000	6,021,091.00	6,021,091.00	16,092,370.00	25,561.00	16,066,809.00	16,066,809.00	16,066,809.00
0 - 0 - G - 40 - 790 - 01 - 010 - 05 - 00 - 00 - 000	31,528,114.00	31,528,114.00	29,176,152.58	307,602.49	28,868,550.09	28,791,580.96	28,791,580.96
0 - 0 - G - 40 - 790 - 01 - 010 - 06 - 00 - 00 - 000	0.00	0.00	1,795,413.00	261,255.00	1,534,158.00	767,079.00	767,079.00
0 - 0 - G - 40 - 790 - 01 - 011 - 01 - 00 - 00 - 000	8,884,939.00	8,884,939.00	11,263,639.00	279,538.63	10,984,100.37	10,982,959.59	10,982,959.59
0 - 0 - G - 40 - 790 - 01 - 011 - 02 - 00 - 00 - 000	9,417,204.00	9,417,204.00	10,818,526.63	352,310.58	10,466,216.05	10,446,216.05	10,446,216.05
0 - 0 - G - 40 - 790 - 01 - 011 - 02 - 04 - 00 - 000	798,657.00	798,657.00	798,657.00	73,657.00	725,000.00	725,000.00	725,000.00
0 - 0 - G - 40 - 790 - 01 - 011 - 02 - 04 - 01 - 000	4,440,945.00	4,440,945.00	2,177,637.80	0.00	2,177,637.80	1,351,821.65	1,351,821.65
0 - 0 - G - 40 - 790 - 01 - 030 - 02 - 01 - 00 - 000	1,979,200.00	1,979,200.00	4,212,815.00	712,815.00	3,500,000.00	3,500,000.00	3,500,000.00
0 - 0 - G - 40 - 790 - 01 - 030 - 06 - 07 - 00 - 000	981,615.00	981,615.00	0.00	0.00	0.00	0.00	0.00
0 - 0 - G - 40 - 790 - 01 - 031 - 02 - 00 - 00 - 000	743,200.00	743,200.00	0.00	0.00	0.00	0.00	0.00
0 - 0 - G - 40 - 790 - 01 - 031 - 06 - 07 - 01 - 000	508,800.00	508,800.00	9,000,000.00	0.00	9,000,000.00	9,000,000.00	9,000,000.00
0 - 0 - G - 40 - 790 - 02 - 050 - 01 - 00 - 00 - 000	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0 - 0 - G - 40 - 790 - 02 - 050 - 02 - 00 - 00 - 000	0.00	0.00	1,400,000.00	337,707.08	1,062,292.92	1,062,292.92	1,062,292.92
Subtotal de Erogaciones Corrientes y de Capital	303,465,034.00	303,465,034.00	461,627,926.41	3,119,788.66	458,508,137.75	456,817,132.69	456,817,132.69
TOTAL	303,465,034.00	303,465,034.00	461,627,926.41	3,119,788.66	458,508,137.75	456,817,132.69	456,817,132.69

ESTADO DE EJECUCION DEL PRESUPUESTO DIRECCIÓN DE ASISTENCIA TECNICA Y FINANCIERA

C - C - J - UO - FUN - S - PP - PA - SP - CL - SC	Cred.Presup.Inicial	Cred.Presup.Modif.	Credito Actual	No Utiliz.	Afec. Preventiva	Compromiso	Ord. Pagar
0 - 0 - G - 41 - 740 - 01 - 010 - 01 - 00 - 00 - 000	25,540,587.00	25,540,587.00	43,546,738.11	0.00	43,546,738.11	43,546,738.11	43,546,738.11
0 - 0 - G - 41 - 740 - 01 - 010 - 02 - 00 - 00 - 000	0.00	0.00	3,448,252.20	0.00	3,448,252.20	3,448,252.20	3,448,252.20
0 - 0 - G - 41 - 740 - 01 - 010 - 03 - 00 - 00 - 000	4,419,565.00	4,419,565.00	6,636,078.34	0.00	6,636,078.34	6,636,078.34	6,636,078.34
0 - 0 - G - 41 - 740 - 01 - 010 - 04 - 00 - 00 - 000	850,771.00	850,771.00	2,651,866.00	0.00	2,651,866.00	2,651,866.00	2,651,866.00
0 - 0 - G - 41 - 740 - 01 - 010 - 05 - 00 - 00 - 000	4,235,849.00	4,235,849.00	28,571,664.65	0.00	28,571,664.65	21,586,812.21	21,586,812.21
0 - 0 - G - 41 - 740 - 01 - 011 - 01 - 00 - 00 - 000	1,679,622.00	1,679,622.00	2,149,661.01	13,774.19	2,135,886.82	2,108,702.95	2,108,702.95
0 - 0 - G - 41 - 740 - 01 - 011 - 02 - 00 - 00 - 000	1,270,511.00	1,270,511.00	1,203,800.16	8,200.08	1,195,600.08	1,195,600.08	1,195,600.08
0 - 0 - G - 41 - 790 - 01 - 011 - 02 - 04 - 00 - 000	2,220,472.00	2,220,472.00	220,472.00	220,472.00	0.00	0.00	0.00
0 - 1 - G - 41 - 720 - 01 - 011 - 02 - 00 - 00 - 091	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0 - 1 - G - 41 - 740 - 01 - 011 - 01 - 00 - 00 - 104	0.00	0.00	271,711.29	88,743.79	182,967.50	182,967.50	182,967.50
0 - 1 - G - 41 - 740 - 01 - 011 - 02 - 00 - 00 - 104	0.00	0.00	139,115.17	49,115.17	90,000.00	90,000.00	90,000.00
0 - 0 - G - 41 - 740 - 01 - 030 - 03 - 03 - 70 - 000	1,635,690,385.00	3,466,054,635.00	2,426,743,135.00	548,233.85	2,426,194,901.15	2,426,194,901.15	2,426,194,901.15
0 - 0 - G - 41 - 740 - 01 - 030 - 03 - 04 - 70 - 000	2,826,200,914.00	5,651,200,914.00	500,000,000.00	2,474,204.83	497,525,795.17	497,525,795.17	497,525,795.17
0 - 0 - G - 41 - 740 - 01 - 030 - 07 - 06 - 70 - 000	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0 - 0 - G - 41 - 790 - 01 - 030 - 03 - 04 - 00 - 000	588,000.00	588,000.00	1,156,835.55	1,156,835.55	0.00	0.00	0.00
0 - 1 - G - 41 - 720 - 01 - 030 - 02 - 00 - 00 - 032	200,000.00	200,000.00	9,305,018.21	245,957.54	9,059,060.67	9,059,060.67	9,059,060.67
0 - 1 - G - 41 - 720 - 01 - 030 - 07 - 01 - 00 - 091	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0 - 1 - G - 41 - 790 - 01 - 030 - 06 - 01 - 00 - 008	3,875,000.00	3,875,000.00	3,875,000.00	3,875,000.00	0.00	0.00	0.00
0 - 0 - G - 41 - 740 - 01 - 031 - 02 - 00 - 25 - 000	34,978,000.00	34,978,000.00	34,978,000.00	2,478,000.00	32,500,000.00	32,500,000.00	32,500,000.00
0 - 0 - G - 41 - 740 - 01 - 031 - 02 - 01 - 81 - 000	179,177,761.00	179,177,761.00	139,788,085.43	0.00	139,788,085.43	139,788,085.40	139,788,085.40
0 - 1 - G - 41 - 720 - 01 - 031 - 07 - 01 - 00 - 091	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0 - 0 - G - 41 - 720 - 02 - 050 - 02 - 00 - 00 - 000	0.00	0.00	1,453,600.00	0.00	1,453,600.00	1,453,600.00	1,453,600.00
0 - 0 - G - 41 - 740 - 02 - 050 - 01 - 00 - 00 - 000	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0 - 1 - G - 41 - 720 - 02 - 070 - 02 - 00 - 00 - 008	3,875,000.00	3,875,000.00	3,875,000.00	3,875,000.00	0.00	0.00	0.00
0 - 1 - G - 41 - 720 - 02 - 070 - 02 - 00 - 00 - 139	5,000,000.00	5,000,000.00	39,480,032.45	28,480,032.45	11,000,000.00	11,000,000.00	11,000,000.00
0 - 1 - G - 41 - 720 - 02 - 070 - 02 - 00 - 00 - 146	500,000.00	500,000.00	3,952,964.12	3,952,964.12	0.00	0.00	0.00
0 - 1 - G - 41 - 720 - 02 - 070 - 02 - 01 - 00 - 091	0.00	0.00	25,506,510.18	25,506,510.18	0.00	0.00	0.00
0 - 1 - G - 41 - 720 - 02 - 070 - 02 - 06 - 00 - 153	0.00	0.00	390,000,000.00	0.00	390,000,000.00	390,000,000.00	390,000,000.00
0 - 1 - G - 41 - 790 - 02 - 070 - 02 - 06 - 00 - 123	6,220,000.00	6,220,000.00	12,121,295.59	8,121,295.59	4,000,000.00	4,000,000.00	4,000,000.00
0 - 1 - G - 41 - 790 - 02 - 070 - 02 - 06 - 01 - 155	22,900,008.00	22,900,008.00	155,329,717.15	78,329,717.15	77,000,000.00	77,000,000.00	68,000,000.00
Subtotal de Erogaciones Corrientes y de Capital	4,759,422,445.00	9,414,786,695.00	3,836,404,552.61	159,424,056.49	3,676,980,496.12	3,669,968,459.78	3,660,968,459.78
TOTAL	4,759,422,445.00	9,414,786,695.00	3,836,404,552.61	159,424,056.49	3,676,980,496.12	3,669,968,459.78	3,660,968,459.78

ESTADO DE EJECUCION DEL PRESUPUESTO DIRECCION DE DESARROLLO INDUSTRIAL

C - C - J - UO - FUN - S - PP - PA - SP - CL - SC	Cred.Presup.Inicial	Cred.Presup.Modif.	Credito Actual	No Utiliz.	Afec. Preventiva	Compromiso	Ord. Pagar
0 - 0 - G - 43 - 740 - 01 - 010 - 01 - 00 - 00 - 000	73,022,060.00	73,022,060.00	110,355,579.63	0.00	110,355,579.63	110,355,579.63	110,355,579.63
0 - 0 - G - 43 - 740 - 01 - 010 - 02 - 00 - 00 - 000	0.00	0.00	5,215,714.14	0.00	5,215,714.14	2,215,714.14	2,215,714.14
0 - 0 - G - 43 - 740 - 01 - 010 - 03 - 00 - 00 - 000	6,244,181.00	6,244,181.00	9,406,620.76	0.00	9,406,620.76	9,406,620.76	9,406,620.76
0 - 0 - G - 43 - 740 - 01 - 010 - 04 - 00 - 00 - 000	957,961.00	957,961.00	1,785,189.00	0.00	1,785,189.00	1,785,189.00	1,785,189.00
0 - 0 - G - 43 - 740 - 01 - 011 - 01 - 00 - 00 - 000	1,400,996.00	1,400,996.00	6,433,996.00	237,584.94	6,196,411.06	6,159,017.24	6,159,017.24
0 - 0 - G - 43 - 740 - 01 - 011 - 01 - 01 - 00 - 000	553,428.00	553,428.00	553,428.00	47,415.02	506,012.98	506,012.98	506,012.98
0 - 0 - G - 43 - 740 - 01 - 011 - 01 - 02 - 00 - 000	5,213,600.00	5,213,600.00	5,213,600.00	0.90	5,213,599.10	5,213,599.10	5,213,599.10
0 - 0 - G - 43 - 740 - 01 - 011 - 01 - 13 - 00 - 000	728,828.00	728,828.00	728,828.00	61,019.75	667,808.25	667,808.25	667,808.25
0 - 0 - G - 43 - 740 - 01 - 011 - 02 - 00 - 00 - 000	2,994,610.00	2,994,610.00	5,747,995.94	104,116.94	5,643,879.00	5,643,879.00	5,643,879.00
0 - 0 - G - 43 - 740 - 01 - 011 - 02 - 01 - 00 - 000	566,644.00	566,644.00	566,644.00	75,844.00	490,800.00	490,800.00	490,800.00
0 - 0 - G - 43 - 740 - 01 - 011 - 02 - 02 - 00 - 000	27,480,829.00	27,480,829.00	29,590,530.20	41.91	29,590,488.29	27,416,728.79	27,416,728.79
0 - 0 - G - 43 - 740 - 01 - 011 - 02 - 04 - 01 - 000	3,449,600.00	3,449,600.00	6,764,600.00	0.00	6,764,600.00	6,179,345.00	6,179,345.00
0 - 0 - G - 43 - 740 - 01 - 011 - 02 - 04 - 10 - 000	46,883,335.00	60,883,335.00	76,616,705.60	0.00	76,616,705.60	75,514,255.60	75,514,255.60
0 - 0 - G - 43 - 740 - 01 - 011 - 02 - 04 - 11 - 000	44,120,529.00	90,120,529.00	92,150,949.00	0.00	92,150,949.00	91,998,787.88	91,998,787.88
0 - 0 - G - 43 - 740 - 01 - 011 - 02 - 13 - 00 - 000	1,803,904.00	1,803,904.00	1,803,904.00	32,599.00	1,771,305.00	1,771,305.00	1,771,305.00
0 - 0 - G - 43 - 740 - 01 - 011 - 02 - 13 - 01 - 000	5,179,394.00	28,179,394.00	54,997,619.84	7,927,000.00	47,070,619.84	38,889,752.33	38,889,752.33
0 - 0 - G - 43 - 740 - 01 - 011 - 02 - 14 - 00 - 000	2,081,108.00	2,081,108.00	2,081,108.00	103,247.27	1,977,860.73	1,677,860.73	1,677,860.73
0 - 0 - G - 43 - 690 - 01 - 030 - 05 - 01 - 00 - 000	9,841,659.00	9,841,659.00	841,659.00	841,659.00	0.00	0.00	0.00
0 - 0 - G - 43 - 740 - 01 - 030 - 02 - 00 - 00 - 000	8,348,000.00	8,348,000.00	4,048,000.00	48,000.00	4,000,000.00	1,500,000.00	1,500,000.00
0 - 0 - G - 43 - 740 - 01 - 030 - 06 - 07 - 00 - 000	4,771,390.00	4,771,390.00	1,771,390.00	1,771,390.00	0.00	0.00	0.00
0 - 0 - G - 43 - 740 - 01 - 031 - 02 - 00 - 00 - 000	6,469,920.00	6,469,920.00	4,439,500.00	139,500.00	4,300,000.00	4,300,000.00	4,300,000.00
0 - 0 - G - 43 - 740 - 02 - 050 - 01 - 00 - 00 - 000	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0 - 0 - G - 43 - 740 - 02 - 050 - 02 - 00 - 00 - 000	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0 - 0 - G - 43 - 730 - 02 - 070 - 02 - 00 - 70 - 000	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0 - 0 - G - 43 - 740 - 02 - 070 - 02 - 06 - 70 - 000	0.00	0.00	162,678,815.00	1,457.62	162,677,357.38	112,438,798.81	0.00
Subtotal de Erogaciones Corrientes y de Capital	252,111,976.00	335,111,976.00	583,792,376.11	11,390,876.35	572,401,499.76	504,131,054.24	391,692,255.43
TOTAL	252,111,976.00	335,111,976.00	583,792,376.11	11,390,876.35	572,401,499.76	504,131,054.24	391,692,255.43

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

C - C - J - UO - FUN - S - PP - PA - SP - CL - SC	Cred.Presup.Inicial	Cred.Presup.Modif.	Credito Actual	No Utiliz.	Afec. Preventiva	Compromiso	Ord. Pagar
0 - 0 - G - 45 - 790 - 01 - 010 - 01 - 00 - 00 - 000	58,089,861.00	58,089,861.00	56,475,773.50	0.00	56,475,773.50	56,475,773.50	56,475,773.50
0 - 0 - G - 45 - 790 - 01 - 010 - 02 - 00 - 00 - 000	10,144,222.00	10,144,222.00	17,018,863.57	0.00	17,018,863.57	15,018,863.57	15,018,863.57
0 - 0 - G - 45 - 790 - 01 - 010 - 03 - 00 - 00 - 000	4,448,848.00	4,448,848.00	5,959,725.83	0.00	5,959,725.83	5,959,725.83	5,959,725.83
0 - 0 - G - 45 - 790 - 01 - 010 - 04 - 00 - 00 - 000	674,563.00	674,563.00	964,304.00	0.00	964,304.00	964,304.00	964,304.00
0 - 0 - G - 45 - 790 - 01 - 010 - 05 - 00 - 00 - 000	717,954.00	717,954.00	2,613,681.50	0.00	2,613,681.50	102,305.35	102,305.35
0 - 0 - G - 45 - 790 - 01 - 011 - 01 - 00 - 00 - 000	5,192,859.00	5,192,859.00	7,519,688.60	144,050.92	7,375,637.68	7,349,625.31	7,349,625.31
0 - 0 - G - 45 - 790 - 01 - 011 - 02 - 00 - 00 - 000	6,539,818.00	6,539,818.00	11,083,932.43	245,222.68	10,838,709.75	10,838,709.75	10,838,709.75
0 - 0 - G - 45 - 790 - 01 - 011 - 02 - 04 - 00 - 000	4,440,945.00	4,440,945.00	4,440,945.00	1,871,002.02	2,569,942.98	2,569,892.98	2,569,892.98
0 - 0 - G - 45 - 790 - 01 - 030 - 02 - 00 - 00 - 000	7,794,880.00	7,794,880.00	0.00	0.00	0.00	0.00	0.00
0 - 0 - G - 45 - 790 - 02 - 050 - 01 - 00 - 00 - 000	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0 - 0 - G - 45 - 790 - 02 - 050 - 02 - 00 - 00 - 000	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0 - 0 - G - 45 - 790 - 02 - 070 - 02 - 00 - 70 - 000	358,078,815.00	358,078,815.00	245,400,000.00	19,943,000.00	225,457,000.00	211,057,000.00	211,057,000.00
Subtotal de Erogaciones Corrientes y de Capital	456,122,765.00	456,122,765.00	351,476,914.43	22,203,275.62	329,273,638.81	310,336,200.29	310,336,200.29
TOTAL	456,122,765.00	456,122,765.00	351,476,914.43	22,203,275.62	329,273,638.81	310,336,200.29	310,336,200.29

ESTADO DE EJECUCION DEL PRESUPUESTO MINISTERIO DE HACIENDA Y FINANZAS

C - C - J - UO - FUN - S - PP - PA - SP - CL - SC	Cred.Presup.Inicial	Cred.Presup.Modif.	Credito Actual	No Utiliz.	Afec. Preventiva	Compromiso	Ord. Pagar
0 - 0 - H - 01 - 190 - 01 - 010 - 01 - 00 - 00 - 000	363,581,604.00	363,581,604.00	585,144,032.38	0.00	585,144,032.38	585,144,032.38	585,144,032.38
0 - 0 - H - 01 - 190 - 01 - 010 - 01 - 08 - 00 - 000	4,011,957.00	4,011,957.00	9,436,917.75	0.00	9,436,917.75	9,436,917.75	9,436,917.75
0 - 0 - H - 01 - 190 - 01 - 010 - 02 - 00 - 00 - 000	5,471,829.00	5,471,829.00	11,022,006.97	0.00	11,022,006.97	11,022,006.97	11,022,006.97
0 - 0 - H - 01 - 190 - 01 - 010 - 03 - 00 - 00 - 000	44,055,582.00	44,055,582.00	65,932,456.70	0.00	65,932,456.70	65,932,456.70	65,932,456.70
0 - 0 - H - 01 - 190 - 01 - 010 - 04 - 00 - 00 - 000	4,280,220.00	4,280,220.00	14,547,266.00	0.00	14,547,266.00	14,547,266.00	14,547,266.00
0 - 0 - H - 01 - 190 - 01 - 010 - 05 - 01 - 00 - 000	236,439,387.00	236,439,387.00	362,392,094.84	0.00	362,392,094.84	362,392,094.84	362,392,094.84
0 - 0 - H - 01 - 190 - 01 - 010 - 05 - 03 - 00 - 000	56,351,387.00	56,351,387.00	86,986,206.38	0.00	86,986,206.38	86,986,206.38	86,986,206.38
0 - 0 - H - 01 - 190 - 01 - 010 - 05 - 04 - 00 - 000	19,703,282.00	19,703,282.00	36,986,008.20	0.00	36,986,008.20	36,986,008.20	36,986,008.20
0 - 0 - H - 01 - 190 - 01 - 010 - 06 - 00 - 00 - 000	0.00	0.00	8,548,533.00	0.00	8,548,533.00	4,316,489.00	4,316,489.00
0 - 0 - H - 01 - 190 - 01 - 010 - 06 - 02 - 00 - 000	0.00	0.00	50,000,000.00	41,120,054.92	8,879,945.08	8,879,945.08	8,879,945.08
0 - 0 - H - 01 - 190 - 01 - 011 - 01 - 00 - 00 - 000	3,165,006.00	52,965,006.00	11,027,532.10	784,334.42	10,243,197.68	9,839,927.36	9,839,927.36
0 - 0 - H - 01 - 190 - 01 - 011 - 02 - 00 - 00 - 000	5,848,983.00	225,046,619.00	6,091,932.57	17,613.52	6,074,319.05	6,072,547.05	6,072,547.05
0 - 0 - H - 01 - 190 - 01 - 011 - 02 - 05 - 00 - 000	0.00	0.00	2,617,380.00	60,630.00	2,556,750.00	2,556,750.00	2,556,750.00
0 - 0 - H - 01 - 190 - 01 - 011 - 01 - 12 - 00 - 000	2,098,286.00	2,098,286.00	2,005,866.50	197,320.26	1,808,546.24	1,796,604.39	1,796,604.39
0 - 0 - H - 01 - 410 - 01 - 011 - 02 - 04 - 00 - 000	2,220,472.00	2,220,472.00	8.28	8.28	0.00	0.00	0.00
0 - 0 - H - 01 - 410 - 01 - 011 - 02 - 07 - 00 - 000	4,704,000.00	4,704,000.00	10,011,740.00	1,980,000.00	8,031,740.00	8,031,740.00	8,031,740.00
0 - 0 - H - 01 - 410 - 01 - 011 - 02 - 14 - 00 - 000	1,231,654.00	1,231,654.00	2,802,905.32	85,219.66	2,717,685.66	2,717,685.66	2,717,685.66
0 - 0 - H - 01 - 190 - 01 - 030 - 03 - 00 - 00 - 000	10,000.00	10,000.00	10,000.00	10,000.00	0.00	0.00	0.00
0 - 0 - H - 01 - 190 - 01 - 030 - 06 - 03 - 00 - 000	23,033,021.00	23,033,021.00	69,234,804.48	22,267,381.40	46,967,423.08	46,967,423.08	46,967,423.08
0 - 0 - H - 01 - 490 - 01 - 030 - 05 - 00 - 00 - 000	27,528,323.00	27,528,323.00	0.00	0.00	0.00	0.00	0.00
0 - 0 - H - 01 - 790 - 01 - 030 - 07 - 10 - 00 - 000	196,000,000.00	389,000,000.00	389,102,239.17	0.00	389,102,239.17	389,102,239.17	389,102,239.17
0 - 0 - H - 01 - 790 - 01 - 030 - 07 - 10 - 01 - 000	10,000.00	10,000.00	10,000.00	10,000.00	0.00	0.00	0.00
0 - 0 - H - 01 - 190 - 02 - 050 - 01 - 00 - 00 - 000	10,000,000.00	10,000,000.00	10,218,202.00	100.29	10,218,101.71	218,101.71	218,101.71
0 - 0 - H - 01 - 190 - 02 - 050 - 02 - 00 - 00 - 000	0.00	0.00	127,000.00	320.00	126,680.00	126,680.00	126,680.00
0 - 0 - H - 01 - 410 - 02 - 050 - 01 - 01 - 00 - 000	0.00	0.00	550,000.00	58,000.00	492,000.00	492,000.00	492,000.00
0 - 0 - H - 01 - 410 - 02 - 050 - 02 - 01 - 00 - 000	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0 - 0 - H - 01 - 790 - 02 - 070 - 01 - 03 - 00 - 000	19,200,000.00	19,200,000.00	0.00	0.00	0.00	0.00	0.00
0 - 0 - H - 01 - 790 - 02 - 070 - 01 - 04 - 00 - 000	2,400,000.00	2,400,000.00	2,400,000.00	2,400,000.00	0.00	0.00	0.00
0 - 0 - H - 01 - 790 - 02 - 070 - 01 - 05 - 00 - 000	2,400,000.00	2,400,000.00	2,400,000.00	2,400,000.00	0.00	0.00	0.00
0 - 0 - H - 01 - 790 - 02 - 070 - 02 - 00 - 00 - 000	41,389,520.00	41,389,520.00	0.00	0.00	0.00	0.00	0.00
Subtotal de Erogaciones Corrientes y de Capital	1,075,134,513.00	1,537,132,149.00	1,739,605,132.64	71,390,982.75	1,668,214,149.89	1,653,565,121.72	1,653,565,121.72
TOTAL	1,075,134,513.00	1,537,132,149.00	1,739,605,132.64	71,390,982.75	1,668,214,149.89	1,653,565,121.72	1,653,565,121.72

ESTADO DE EJECUCION DEL PRESUPUESTO

SUBSECRETARIA DE HACIENDA

C - C - J - UO - FUN - S - PP - PA - SP - CL - SC	Cred.Presup.Inicial	Cred.Presup.Modif.	Credito Actual	No Utiliz.	Afec. Preventiva	Compromiso	Ord. Pagar
0 - 0 - H - 10 - 190 - 01 - 010 - 01 - 00 - 00 - 000	67,902,634.00	67,902,634.00	106,251,504.78	0.00	106,251,504.78	106,251,504.78	106,251,504.78
0 - 0 - H - 10 - 190 - 01 - 010 - 01 - 08 - 00 - 000	0.00	0.00	243,537.68	0.00	243,537.68	243,537.68	243,537.68
0 - 0 - H - 10 - 190 - 01 - 010 - 02 - 00 - 00 - 000	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0 - 0 - H - 10 - 190 - 01 - 010 - 03 - 00 - 00 - 000	7,071,727.00	7,071,727.00	10,486,105.21	0.00	10,486,105.21	10,486,105.21	10,486,105.21
0 - 0 - H - 10 - 190 - 01 - 010 - 04 - 00 - 00 - 000	971,435.00	971,435.00	2,761,543.00	0.00	2,761,543.00	2,761,543.00	2,761,543.00
0 - 0 - H - 10 - 190 - 01 - 011 - 01 - 00 - 00 - 000	3,208,487.00	3,208,487.00	4,358,487.00	1,877,788.00	2,480,699.00	2,199,507.33	2,199,507.33
0 - 0 - H - 10 - 190 - 01 - 011 - 02 - 00 - 00 - 000	90,284,691.00	90,284,691.00	2,510,042.80	1,052,207.79	1,457,835.01	1,107,835.01	1,107,835.01
0 - 0 - H - 10 - 190 - 01 - 011 - 02 - 36 - 00 - 000	191,768,813.00	191,768,813.00	292,866,342.79	1.11	292,866,341.68	292,866,341.68	292,866,341.68
0 - 0 - H - 10 - 160 - 01 - 030 - 01 - 01 - 01 - 000	56,760,218,465.00	87,618,330,203.00	100,369,155,906.10	0.00	100,369,155,906.10	100,369,155,906.10	100,369,155,906.10
0 - 0 - H - 10 - 160 - 01 - 030 - 01 - 01 - 02 - 000	15,766,727,351.00	24,338,425,056.00	27,880,321,085.01	0.00	27,880,321,085.01	27,880,321,085.01	27,880,321,085.01
0 - 0 - H - 10 - 160 - 01 - 030 - 01 - 01 - 03 - 000	3,153,345,470.00	4,867,685,011.00	5,576,064,217.03	0.00	5,576,064,217.03	5,576,064,217.03	5,576,064,217.03
0 - 0 - H - 10 - 160 - 01 - 030 - 02 - 01 - 01 - 000	1,135,204,369.00	1,752,366,604.00	2,007,383,118.14	0.00	2,007,383,118.14	2,007,383,118.14	2,007,383,118.14
0 - 0 - H - 10 - 190 - 01 - 030 - 06 - 07 - 00 - 000	1,662,434,734.00	3,358,434,734.00	3,040,838,569.49	0.00	3,040,838,569.49	3,040,838,569.49	3,040,838,569.49
0 - 0 - H - 10 - 210 - 01 - 030 - 04 - 01 - 03 - 000	196,545,000.00	196,545,000.00	629,719,719.81	0.00	629,719,719.81	629,719,719.81	629,719,719.81
0 - 0 - H - 10 - 410 - 01 - 030 - 04 - 01 - 00 - 000	1,327,302,000.00	1,776,380,180.00	4,906,511,451.54	0.00	4,906,511,451.54	4,906,511,451.54	4,906,511,451.54
0 - 0 - H - 10 - 410 - 01 - 030 - 04 - 01 - 01 - 000	0.00	500,000,000.00	97,820,314.15	0.00	97,820,314.15	97,820,314.15	97,820,314.15
0 - 0 - H - 10 - 410 - 01 - 030 - 04 - 01 - 02 - 000	0.00	150,000,000.00	0.00	0.00	0.00	0.00	0.00
0 - 0 - H - 10 - 410 - 01 - 030 - 04 - 01 - 04 - 000	470,952,369.00	1,370,952,369.00	1,532,987,208.18	0.00	1,532,987,208.18	1,532,987,208.18	1,532,987,208.18
0 - 0 - H - 10 - 410 - 01 - 030 - 04 - 01 - 06 - 000	3,257,215,861.00	9,514,431,861.00	0.00	0.00	0.00	0.00	0.00
0 - 0 - H - 10 - 160 - 01 - 031 - 02 - 01 - 01 - 000	1,993,769,200.00	3,646,713,100.00	3,221,713,100.00	590,906.54	3,221,122,193.46	3,221,122,193.46	3,221,122,193.46
0 - 0 - H - 10 - 190 - 01 - 040 - 01 - 00 - 00 - 000	1,136,330,000.00	1,136,330,000.00	210,051,473.54	210,051,473.54	0.00	0.00	0.00
0 - 0 - H - 10 - 190 - 02 - 050 - 01 - 00 - 00 - 000	0.00	0.00	88,202.00	0.29	88,201.71	88,201.71	88,201.71
0 - 0 - H - 10 - 190 - 02 - 050 - 02 - 00 - 00 - 000	0.00	0.00	1,443,900.00	0.00	1,443,900.00	1,443,900.00	1,443,900.00
0 - 0 - H - 10 - 410 - 02 - 070 - 02 - 04 - 00 - 000	52,071,644,019.00	89,212,914,019.00	86,626,708,396.00	2,186,929,096.64	84,439,779,299.36	84,439,779,299.36	84,439,779,299.36
0 - 0 - H - 10 - 790 - 02 - 070 - 01 - 01 - 00 - 000	1,930,384,800.00	9,861,977,315.00	9,861,977,315.00	0.00	9,861,977,315.00	9,861,977,314.51	9,861,977,314.51
0 - 0 - H - 10 - 190 - 02 - 080 - 01 - 01 - 00 - 000	0.00	0.00	3,540,374,383.52	3,540,374,383.52	0.00	0.00	0.00
Subtotal de Erogaciones Corrientes y de Capital	141,223,281,425.00	239,662,693,239.00	249,922,635,922.77	5,940,875,857.43	243,981,760,065.34	243,981,128,873.18	243,981,128,873.18
TOTAL	141,223,281,425.00	239,662,693,239.00	249,922,635,922.77	5,940,875,857.43	243,981,760,065.34	243,981,128,873.18	243,981,128,873.18

ESTADO DE EJECUCION DEL PRESUPUESTO DIRECCION GENERAL DE PRESUPUESTO

C - C - J - UO - FUN - S - PP - PA - SP - CL - SC	Cred.Presup.Inicial	Cred.Presup.Modif.	Credito Actual	No Utiliz.	Afec. Preventiva	Compromiso	Ord. Pagar
0 - 0 - H - 13 - 190 - 01 - 011 - 01 - 00 - 00 - 000	1,303,400.00	1,303,400.00	1,401,351.00	351,143.98	1,050,207.02	1,050,207.02	1,050,207.02
0 - 0 - H - 13 - 190 - 01 - 011 - 02 - 00 - 00 - 000	609,233.00	609,233.00	2,347,123.45	6,615.45	2,340,508.00	2,340,508.00	2,340,508.00
0 - 0 - H - 13 - 190 - 02 - 050 - 01 - 00 - 00 - 000	0.00	0.00	474,686.00	0.00	474,686.00	474,686.00	474,686.00
0 - 0 - H - 13 - 190 - 02 - 050 - 02 - 00 - 00 - 000	0.00	0.00	3,114,900.00	930,842.00	2,184,058.00	2,184,058.00	2,184,058.00
Subtotal de Erogaciones Corrientes y de Capital	1,912,633.00	1,912,633.00	7,338,060.45	1,288,601.43	6,049,459.02	6,049,459.02	6,049,459.02
TOTAL	1,912,633.00	1,912,633.00	7,338,060.45	1,288,601.43	6,049,459.02	6,049,459.02	6,049,459.02

ESTADO DE EJECUCION DEL PRESUPUESTO CENTRO DE SISTEMATIZACION DE DATOS

C - C - J - UO - FUN - S - PP - PA - SP - CL - SC	Cred.Presup.Inicial	Cred.Presup.Modif.	Credito Actual	No Utiliz.	Afec. Preventiva	Compromiso	Ord. Pagar
0 - 0 - H - 14 - 190 - 01 - 010 - 01 - 00 - 00 - 000	175,591,242.00	175,591,242.00	330,566,712.91	0.00	330,566,712.91	330,566,712.91	330,566,712.91
0 - 0 - H - 14 - 190 - 01 - 010 - 02 - 00 - 00 - 000	38,484,507.00	38,484,507.00	85,172,927.03	0.00	85,172,927.03	85,172,927.03	85,172,927.03
0 - 0 - H - 14 - 190 - 01 - 010 - 03 - 00 - 00 - 000	43,096,262.00	43,096,262.00	61,317,120.89	0.00	61,317,120.89	61,317,120.89	61,317,120.89
0 - 0 - H - 14 - 190 - 01 - 010 - 04 - 00 - 00 - 000	9,299,891.00	9,299,891.00	26,394,527.00	0.00	26,394,527.00	26,394,527.00	26,394,527.00
0 - 0 - H - 14 - 190 - 01 - 010 - 05 - 01 - 00 - 000	322,819,566.00	322,819,566.00	433,659,444.59	0.00	433,659,444.59	433,659,444.59	433,659,444.59
0 - 0 - H - 14 - 190 - 01 - 010 - 06 - 00 - 00 - 000	0.00	0.00	6,923,722.00	0.00	6,923,722.00	3,461,861.00	3,461,861.00
0 - 0 - H - 14 - 190 - 01 - 011 - 01 - 00 - 00 - 000	8,989,344.00	8,989,344.00	8,989,344.00	3,061,464.75	5,927,879.25	5,793,064.17	5,793,064.17
0 - 0 - H - 14 - 190 - 01 - 011 - 02 - 00 - 00 - 000	122,312,340.00	122,312,340.00	258,313,829.84	155,584.02	258,158,245.82	247,153,112.28	247,153,112.28
0 - 0 - H - 14 - 190 - 02 - 050 - 01 - 00 - 00 - 000	19,200,000.00	19,200,000.00	19,200,000.00	16,826,340.00	2,373,660.00	2,373,660.00	2,373,660.00
0 - 0 - H - 14 - 190 - 02 - 050 - 02 - 00 - 00 - 000	1,920,000.00	1,920,000.00	1,920,000.00	995,001.00	924,999.00	924,999.00	924,999.00
Subtotal de Erogaciones Corrientes y de Capital	741,713,152.00	741,713,152.00	1,232,457,628.26	21,038,389.77	1,211,419,238.49	1,196,817,428.87	1,196,817,428.87
TOTAL	741,713,152.00	741,713,152.00	1,232,457,628.26	21,038,389.77	1,211,419,238.49	1,196,817,428.87	1,196,817,428.87

ESTADO DE EJECUCION DEL PRESUPUESTO DIRECCION GENERAL DE PERSONAL

C - C - J - UO - FUN - S - PP - PA - SP - CL - SC	Cred.Presup.Inicial	Cred.Presup.Modif.	Credito Actual	No Utiliz.	Afec. Preventiva	Compromiso	Ord. Pagar
0 - 0 - H - 16 - 190 - 01 - 010 - 01 - 00 - 00 - 000	392,788,309.00	392,788,309.00	638,919,950.19	0.00	638,919,950.19	638,619,950.19	638,619,950.19
0 - 0 - H - 16 - 190 - 01 - 010 - 01 - 08 - 00 - 000	2,059,661.00	2,059,661.00	3,682,157.43	0.00	3,682,157.43	3,682,157.43	3,682,157.43
0 - 0 - H - 16 - 190 - 01 - 010 - 02 - 00 - 00 - 000	0.00	0.00	9,228,950.76	1,500,000.00	7,728,950.76	6,341,950.76	6,341,950.76
0 - 0 - H - 16 - 190 - 01 - 010 - 03 - 00 - 00 - 000	79,820,669.00	79,820,669.00	109,127,044.28	0.00	109,127,044.28	109,127,044.28	109,127,044.28
0 - 0 - H - 16 - 190 - 01 - 010 - 04 - 00 - 00 - 000	14,129,604.00	14,129,604.00	45,263,796.00	0.00	45,263,796.00	45,263,796.00	45,263,796.00
0 - 0 - H - 16 - 190 - 01 - 010 - 05 - 01 - 00 - 000	330,293,964.00	330,293,964.00	473,791,694.65	0.00	473,791,694.65	473,791,694.65	473,791,694.65
0 - 0 - H - 16 - 190 - 01 - 010 - 05 - 03 - 00 - 000	78,720,061.00	78,720,061.00	162,167,690.65	0.00	162,167,690.65	162,167,690.65	162,167,690.65
0 - 0 - H - 16 - 190 - 01 - 010 - 05 - 04 - 00 - 000	27,524,497.00	27,524,497.00	52,613,807.47	0.00	52,613,807.47	52,613,807.47	52,613,807.47
0 - 0 - H - 16 - 190 - 01 - 010 - 06 - 00 - 00 - 000	0.00	0.00	2,378,637.00	0.00	2,378,637.00	2,378,637.00	2,378,637.00
0 - 0 - H - 16 - 190 - 01 - 011 - 01 - 00 - 00 - 000	3,573,900.00	3,573,900.00	16,778,353.78	303,542.42	16,474,811.36	16,454,560.99	16,454,560.99
0 - 0 - H - 16 - 190 - 01 - 011 - 02 - 00 - 00 - 000	9,000,000.00	9,000,000.00	98,360,779.02	1,937,821.11	96,422,957.91	96,422,957.91	96,422,957.91
0 - 0 - H - 16 - 190 - 02 - 050 - 01 - 00 - 00 - 000	0.00	0.00	359,807.00	103,401.00	256,406.00	256,406.00	256,406.00
0 - 0 - H - 16 - 190 - 02 - 050 - 02 - 00 - 00 - 000	0.00	0.00	1,581,198.00	1,500.00	1,579,698.00	1,579,698.00	1,579,698.00
Subtotal de Erogaciones Corrientes y de Capital	937,910,665.00	937,910,665.00	1,614,253,866.23	3,846,264.53	1,610,407,601.70	1,608,700,351.33	1,608,700,351.33
TOTAL	937,910,665.00	937,910,665.00	1,614,253,866.23	3,846,264.53	1,610,407,601.70	1,608,700,351.33	1,608,700,351.33

ESTADO DE EJECUCION DEL PRESUPUESTO

SUBSECRETARIA DE INGRESOS PUBLICOS

C - C - J - UO - FUN - S - PP - PA - SP - CL - SC	Cred.Presup.Inicial	Cred.Presup.Modif.	Credito Actual	No Utiliz.	Afec. Preventiva	Compromiso	Ord. Pagar
0 - 0 - H - 20 - 190 - 01 - 010 - 01 - 00 - 00 - 000	11,749,116.00	11,749,116.00	20,283,837.88	0.00	20,283,837.88	20,283,837.88	20,283,837.88
0 - 0 - H - 20 - 190 - 01 - 010 - 01 - 08 - 00 - 000	650,879.00	650,879.00	911,045.31	0.00	911,045.31	911,045.31	911,045.31
0 - 0 - H - 20 - 190 - 01 - 010 - 02 - 00 - 00 - 000	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0 - 0 - H - 20 - 190 - 01 - 010 - 03 - 00 - 00 - 000	875,689.00	875,689.00	1,430,217.45	0.00	1,430,217.45	1,430,217.45	1,430,217.45
0 - 0 - H - 20 - 190 - 01 - 011 - 01 - 00 - 00 - 000	1,626,664.00	1,626,664.00	1,471,664.00	523,714.74	947,949.26	923,988.62	923,988.62
0 - 0 - H - 20 - 190 - 01 - 011 - 02 - 00 - 00 - 000	2,115,671.00	2,115,671.00	4,894,956.00	208,452.55	4,686,503.45	4,686,503.45	4,686,503.45
0 - 2 - H - 20 - 420 - 01 - 011 - 02 - 01 - 00 - 000	0.00	0.00	450,000.00	42,606.65	407,393.35	407,393.35	407,393.35
0 - 2 - H - 20 - 420 - 01 - 011 - 02 - 01 - 00 - 070	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0 - 2 - H - 20 - 420 - 01 - 011 - 02 - 03 - 00 - 000	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0 - 2 - H - 20 - 790 - 01 - 011 - 00 - 00 - 043	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0 - 2 - H - 20 - 790 - 01 - 011 - 02 - 00 - 00 - 043	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0 - 2 - H - 20 - 790 - 01 - 011 - 02 - 01 - 00 - 000	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0 - 0 - H - 20 - 810 - 01 - 020 - 02 - 05 - 00 - 000	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0 - 2 - H - 20 - 810 - 01 - 020 - 02 - 03 - 05 - 000	0.00	0.00	4,100,000.00	116,130.60	3,983,869.40	3,983,869.40	3,983,869.40
0 - 2 - H - 20 - 810 - 01 - 020 - 02 - 03 - 07 - 000	0.00	0.00	4,266.00	0.13	4,265.87	4,265.87	4,265.87
0 - 0 - H - 20 - 790 - 01 - 030 - 07 - 10 - 00 - 000	1,200,000,000.00	4,200,000,000.00	3,705,000,000.00	0.00	3,705,000,000.00	3,568,737,153.73	3,568,737,153.73
0 - 0 - H - 20 - 190 - 02 - 050 - 01 - 00 - 00 - 000	0.00	0.00	400,000.00	400,000.00	0.00	0.00	0.00
0 - 0 - H - 20 - 190 - 02 - 050 - 02 - 00 - 00 - 000	0.00	0.00	1,100,000.00	453,246.00	646,754.00	646,754.00	646,754.00
0 - 2 - H - 20 - 790 - 02 - 050 - 01 - 00 - 00 - 043	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0 - 2 - H - 20 - 790 - 02 - 050 - 02 - 00 - 00 - 043	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0 - 2 - H - 20 - 420 - 02 - 051 - 01 - 01 - 00 - 070	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0 - 2 - H - 20 - 420 - 02 - 051 - 02 - 00 - 00 - 070	0.00	0.00	987,996,421.53	182,056,167.41	805,940,254.12	224,404,086.46	224,404,086.46
0 - 2 - H - 20 - 420 - 02 - 051 - 02 - 04 - 00 - 000	0.00	0.00	123,723,900.00	0.00	123,723,900.00	116,549,589.13	116,549,589.13
0 - 2 - H - 20 - 790 - 02 - 051 - 02 - 00 - 00 - 000	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0 - 2 - H - 20 - 790 - 02 - 051 - 02 - 00 - 00 - 043	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Subtotal de Erogaciones Corrientes y de Capital	1,217,018,019.00	4,217,018,019.00	4,851,766,308.17	183,800,318.08	4,667,965,990.09	3,942,968,704.65	3,942,968,704.65
0 - 0 - H - 20 - 000 - 03 - 100 - 01 - 02 - 00 - 000	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0 - 2 - H - 20 - 000 - 03 - 100 - 01 - 00 - 07 - 000	130,000.00	130,000.00	130,000.00	25,028.93	104,971.07	104,971.07	104,971.07
0 - 2 - H - 20 - 000 - 03 - 100 - 02 - 00 - 05 - 000	71,370,000.00	71,370,000.00	101,370,000.00	1,122,622.48	100,247,377.52	100,247,377.52	100,247,377.52
Subtotal de Otras Erogaciones	71,500,000.00	71,500,000.00	101,500,000.00	1,147,651.41	100,352,348.59	100,352,348.59	100,352,348.59
TOTAL	1,288,518,019.00	4,288,518,019.00	4,953,266,308.17	184,947,969.49	4,768,318,338.68	4,043,321,053.24	4,043,321,053.24

ESTADO DE EJECUCION DEL PRESUPUESTO

DIRECCION GENERAL DE RENTAS

C - C - J - UO - FUN - S - PP - PA - SP - CL - SC	Cred.Presup.Inicial	Cred.Presup.Modif.	Credito Actual	No Utiliz.	Afec. Preventiva	Compromiso	Ord. Pagar
0 - 0 - H - 21 - 110 - 01 - 010 - 01 - 00 - 00 - 000	560,199,839.00	560,199,839.00	876,115,534.13	0.00	876,115,534.13	875,785,534.13	875,785,534.13
0 - 0 - H - 21 - 110 - 01 - 010 - 01 - 08 - 00 - 000	12,654,787.00	12,654,787.00	13,844,876.66	0.00	13,844,876.66	13,844,876.66	13,844,876.66
0 - 0 - H - 21 - 110 - 01 - 010 - 02 - 00 - 00 - 000	32,697,231.00	32,697,231.00	128,520,170.75	0.00	128,520,170.75	116,964,395.75	116,964,395.75
0 - 0 - H - 21 - 110 - 01 - 010 - 03 - 00 - 00 - 000	115,936,394.00	115,936,394.00	163,169,462.93	0.00	163,169,462.93	163,169,462.93	163,169,462.93
0 - 0 - H - 21 - 110 - 01 - 010 - 04 - 00 - 00 - 000	25,590,596.00	25,590,596.00	71,531,431.00	0.00	71,531,431.00	71,531,431.00	71,531,431.00
0 - 0 - H - 21 - 110 - 01 - 010 - 05 - 01 - 00 - 000	1,004,870,325.00	1,004,870,325.00	1,172,195,357.33	0.00	1,172,195,357.33	1,172,195,357.33	1,172,195,357.33
0 - 0 - H - 21 - 110 - 01 - 010 - 05 - 03 - 00 - 000	239,494,094.00	239,494,094.00	281,631,858.82	0.00	281,631,858.82	281,631,858.82	281,631,858.82
0 - 0 - H - 21 - 110 - 01 - 010 - 05 - 04 - 00 - 000	83,739,194.00	83,739,194.00	120,329,869.36	0.00	120,329,869.36	120,329,869.36	120,329,869.36
0 - 0 - H - 21 - 110 - 01 - 010 - 06 - 00 - 00 - 000	0.00	0.00	2,844,189.00	0.00	2,844,189.00	2,137,317.00	2,137,317.00
0 - 0 - H - 21 - 110 - 01 - 011 - 01 - 00 - 00 - 000	24,239,908.00	24,239,908.00	40,487,260.80	4,598,702.75	35,888,558.05	21,226,890.54	21,226,890.54
0 - 0 - H - 21 - 110 - 01 - 011 - 02 - 00 - 00 - 000	44,706,040.00	44,706,040.00	195,025,163.30	6,565,301.65	188,459,861.65	127,318,101.51	127,318,101.51
0 - 0 - H - 21 - 110 - 01 - 011 - 02 - 04 - 00 - 000	34,393,696.00	34,393,696.00	38,029,421.85	0.00	38,029,421.85	30,865,152.63	30,865,152.63
0 - 0 - H - 21 - 110 - 01 - 011 - 02 - 07 - 00 - 000	1,352,400.00	1,352,400.00	1,749,820.00	615,820.00	1,134,000.00	384,000.00	384,000.00
0 - 1 - H - 21 - 110 - 01 - 011 - 02 - 01 - 06 - 058	0.00	0.00	6,527,520.00	0.00	6,527,520.00	6,527,520.00	6,527,520.00
0 - 1 - H - 21 - 110 - 01 - 011 - 02 - 02 - 06 - 058	319,872.00	319,872.00	11,167,200.00	0.00	11,167,200.00	11,167,200.00	11,167,200.00
0 - 0 - H - 21 - 110 - 02 - 050 - 01 - 00 - 00 - 000	0.00	0.00	2,684,200.00	0.00	2,684,200.00	1,800,400.00	1,800,400.00
0 - 0 - H - 21 - 110 - 02 - 050 - 02 - 00 - 00 - 000	145,568,040.00	145,568,040.00	146,960,840.00	2,400.00	146,958,440.00	13,725,018.56	13,725,018.56
Subtotal de Erogaciones Corrientes y de Capital	2,325,762,416.00	2,325,762,416.00	3,272,814,175.93	11,782,224.40	3,261,031,951.53	3,030,604,386.22	3,030,604,386.22
TOTAL	2,325,762,416.00	2,325,762,416.00	3,272,814,175.93	11,782,224.40	3,261,031,951.53	3,030,604,386.22	3,030,604,386.22

ESTADO DE EJECUCION DEL PRESUPUESTO DIRECCION GENERAL DE CATASTRO

C - C - J - UO - FUN - S - PP - PA - SP - CL - SC	Cred.Presup.Inicial	Cred.Presup.Modif.	Credito Actual	No Utiliz.	Afec. Preventiva	Compromiso	Ord. Pagar
0 - 0 - H - 22 - 190 - 01 - 010 - 01 - 00 - 00 - 000	300,064,395.00	300,064,395.00	503,589,120.38	0.00	503,589,120.38	498,569,120.38	498,569,120.38
0 - 0 - H - 22 - 190 - 01 - 010 - 01 - 08 - 00 - 000	23,322,300.00	23,322,300.00	38,501,142.18	0.00	38,501,142.18	38,501,142.18	38,501,142.18
0 - 0 - H - 22 - 190 - 01 - 010 - 02 - 00 - 00 - 000	5,471,829.00	5,471,829.00	9,803,277.00	0.00	9,803,277.00	9,803,277.00	9,803,277.00
0 - 0 - H - 22 - 190 - 01 - 010 - 03 - 00 - 00 - 000	61,988,323.00	61,988,323.00	88,989,730.63	0.00	88,989,730.63	88,989,730.63	88,989,730.63
0 - 0 - H - 22 - 190 - 01 - 010 - 04 - 00 - 00 - 000	10,502,732.00	10,502,732.00	31,222,736.00	0.00	31,222,736.00	31,222,736.00	31,222,736.00
0 - 0 - H - 22 - 190 - 01 - 010 - 05 - 01 - 00 - 000	241,973,281.00	241,973,281.00	328,741,807.34	0.00	328,741,807.34	328,741,807.34	328,741,807.34
0 - 0 - H - 22 - 190 - 01 - 010 - 05 - 03 - 00 - 000	57,670,299.00	57,670,299.00	78,883,208.37	0.00	78,883,208.37	78,883,208.37	78,883,208.37
0 - 0 - H - 22 - 190 - 01 - 010 - 05 - 04 - 00 - 000	20,164,440.00	20,164,440.00	33,696,020.18	0.00	33,696,020.18	33,696,020.18	33,696,020.18
0 - 0 - H - 22 - 190 - 01 - 010 - 06 - 00 - 00 - 000	0.00	0.00	579,063.00	0.00	579,063.00	579,063.00	579,063.00
0 - 0 - H - 22 - 190 - 01 - 011 - 01 - 00 - 00 - 000	4,870,486.00	4,870,486.00	8,347,520.00	414,803.07	7,932,716.93	7,888,735.95	7,888,735.95
0 - 0 - H - 22 - 190 - 01 - 011 - 02 - 00 - 00 - 000	3,844,046.00	3,844,046.00	10,052,434.52	943,395.13	9,109,039.39	9,104,739.39	9,104,739.39
0 - 0 - H - 22 - 190 - 01 - 011 - 02 - 04 - 00 - 000	17,763,778.00	17,763,778.00	26,879,043.00	229,332.07	26,649,710.93	25,190,496.65	25,190,496.65
0 - 0 - H - 22 - 190 - 02 - 050 - 01 - 00 - 00 - 000	0.00	0.00	1,159,200.00	737,200.00	422,000.00	422,000.00	422,000.00
0 - 0 - H - 22 - 190 - 02 - 050 - 02 - 00 - 00 - 000	0.00	0.00	6,843,000.00	6,843,000.00	0.00	0.00	0.00
Subtotal de Erogaciones Corrientes y de Capital	747,635,909.00	747,635,909.00	1,167,287,302.60	9,167,730.27	1,158,119,572.33	1,151,592,077.07	1,151,592,077.07
TOTAL	747,635,909.00	747,635,909.00	1,167,287,302.60	9,167,730.27	1,158,119,572.33	1,151,592,077.07	1,151,592,077.07

ESTADO DE EJECUCION DEL PRESUPUESTO SECRETARÍA GENERAL DE LA GOBERNACION

C - C - J - UO - FUN - S - PP - PA - SP - CL - SC	Cred.Presup.Inicial	Cred.Presup.Modif.	Credito Actual	No Utiliz.	Afec. Preventiva	Compromiso	Ord. Pagar
0 - 0 - I - 01 - 190 - 01 - 010 - 01 - 00 - 00 - 000	1,439,302,827.00	1,439,302,827.00	2,604,822,076.61	138,957.96	2,604,683,118.65	2,604,583,118.65	2,604,583,118.65
0 - 0 - I - 01 - 190 - 01 - 010 - 01 - 08 - 00 - 000	17,440,295.00	17,440,295.00	20,953,508.67	0.00	20,953,508.67	20,953,508.67	20,953,508.67
0 - 0 - I - 01 - 190 - 01 - 010 - 02 - 00 - 00 - 000	82,550,544.00	82,550,544.00	127,560,394.62	0.00	127,560,394.62	111,060,394.62	111,060,394.62
0 - 0 - I - 01 - 190 - 01 - 010 - 03 - 00 - 00 - 000	219,719,539.00	219,719,539.00	334,229,335.56	0.00	334,229,335.56	334,229,335.56	334,229,335.56
0 - 0 - I - 01 - 190 - 01 - 010 - 04 - 00 - 00 - 000	50,990,719.00	50,990,719.00	154,018,175.00	0.00	154,018,175.00	154,018,175.00	154,018,175.00
0 - 0 - I - 01 - 190 - 01 - 010 - 05 - 00 - 00 - 000	46,358,879.00	46,358,879.00	217,102,766.31	0.00	217,102,766.31	163,385,401.17	163,385,401.17
0 - 0 - I - 01 - 190 - 01 - 010 - 06 - 00 - 00 - 000	0.00	0.00	2,249,717.00	0.00	2,249,717.00	894,347.00	894,347.00
0 - 0 - I - 01 - 190 - 01 - 011 - 01 - 00 - 00 - 000	30,288,837.00	122,363,150.00	137,218,413.50	3,913,107.95	133,305,305.55	123,882,289.45	123,882,289.45
0 - 0 - I - 01 - 190 - 01 - 011 - 01 - 01 - 00 - 000	2,161,533.00	2,161,533.00	1,564,650.00	67,623.45	1,497,026.55	1,297,026.55	1,297,026.55
0 - 0 - I - 01 - 190 - 01 - 011 - 01 - 02 - 00 - 000	153,219,634.00	153,219,634.00	900,423,774.00	1,336,990.78	899,086,783.22	896,017,723.47	896,017,723.47
0 - 0 - I - 01 - 190 - 01 - 011 - 02 - 00 - 00 - 000	46,954,667.00	792,776,309.00	213,152,662.23	6,159,630.72	206,993,031.51	198,802,332.62	198,355,196.10
0 - 0 - I - 01 - 190 - 01 - 011 - 02 - 01 - 00 - 000	153,209,241.00	153,209,241.00	409,505,241.00	10,840,585.65	398,664,655.35	395,811,751.67	333,183,722.87
0 - 0 - I - 01 - 190 - 01 - 011 - 02 - 01 - 01 - 000	952,508.00	952,508.00	3,502,508.00	0.00	3,502,508.00	908,860.00	908,860.00
0 - 0 - I - 01 - 190 - 01 - 011 - 02 - 04 - 00 - 000	31,952,404.00	31,952,404.00	0.00	0.00	0.00	0.00	0.00
0 - 0 - I - 01 - 190 - 01 - 011 - 02 - 04 - 01 - 000	6,661,417.00	6,661,417.00	0.72	0.72	0.00	0.00	0.00
0 - 0 - I - 01 - 190 - 01 - 011 - 02 - 04 - 10 - 000	0.00	0.00	86,800,000.00	3,675,455.44	83,124,544.56	83,124,544.56	83,124,544.56
0 - 0 - I - 01 - 190 - 01 - 011 - 02 - 04 - 23 - 000	154,000,000.00	154,000,000.00	532,052,404.00	0.00	532,052,404.00	531,162,917.99	531,162,917.99
0 - 0 - I - 01 - 190 - 01 - 011 - 02 - 10 - 00 - 000	0.00	0.00	133,772,000.00	797,675.15	132,974,324.85	132,974,324.85	132,974,324.85
0 - 0 - I - 01 - 190 - 01 - 011 - 03 - 01 - 00 - 000	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0 - 0 - I - 01 - 190 - 01 - 020 - 02 - 00 - 00 - 000	0.00	0.00	150,608.67	38,299.91	112,308.76	112,308.76	112,308.76
0 - 0 - I - 01 - 190 - 02 - 050 - 01 - 00 - 00 - 000	73,868,000.00	73,868,000.00	62,290,000.00	11,034,706.12	51,255,293.88	17,186,455.03	17,186,455.03
0 - 0 - I - 01 - 190 - 02 - 050 - 02 - 00 - 00 - 000	9,450,000.00	9,450,000.00	42,040,000.00	4,463,922.00	37,576,078.00	22,191,062.38	22,191,062.38
Subtotal de Erogaciones Corrientes y de Capital	2,519,081,044.00	3,356,976,999.00	5,983,408,235.89	42,466,955.85	5,940,941,280.04	5,792,595,878.00	5,729,520,712.68
TOTAL	2,519,081,044.00	3,356,976,999.00	5,983,408,235.89	42,466,955.85	5,940,941,280.04	5,792,595,878.00	5,729,520,712.68

ESTADO DE EJECUCION DEL PRESUPUESTO ESCRIBANIA GENERAL DE GOBIERNO

C - C - J - UO - FUN - S - PP - PA - SP - CL - SC	Cred.Presup.Inicial	Cred.Presup.Modif.	Credito Actual	No Utiliz.	Afec. Preventiva	Compromiso	Ord. Pagar
0 - 0 - I - 02 - 190 - 01 - 010 - 01 - 00 - 00 - 000	62,239,002.00	62,239,002.00	106,098,110.82	0.00	106,098,110.82	106,098,110.82	106,098,110.82
0 - 0 - I - 02 - 190 - 01 - 010 - 01 - 08 - 00 - 000	3,227,683.00	3,227,683.00	3,048,627.88	0.00	3,048,627.88	3,048,627.88	3,048,627.88
0 - 0 - I - 02 - 190 - 01 - 010 - 03 - 00 - 00 - 000	5,376,702.00	5,376,702.00	7,829,121.81	0.00	7,829,121.81	7,829,121.81	7,829,121.81
0 - 0 - I - 02 - 190 - 01 - 010 - 04 - 00 - 00 - 000	3,794,481.00	3,794,481.00	6,083,170.00	0.00	6,083,170.00	6,083,170.00	6,083,170.00
0 - 0 - I - 02 - 190 - 01 - 010 - 05 - 00 - 00 - 000	7,228,412.00	7,228,412.00	22,225,405.38	0.00	22,225,405.38	21,723,037.75	21,723,037.75
0 - 0 - I - 02 - 190 - 01 - 011 - 01 - 00 - 00 - 000	1,078,000.00	1,078,000.00	2,908,200.00	1,241,043.74	1,667,156.26	1,628,024.21	1,628,024.21
0 - 0 - I - 02 - 190 - 01 - 011 - 02 - 00 - 00 - 000	1,078,000.00	1,078,000.00	2,007,228.01	1,047,743.88	959,484.13	937,294.55	937,294.55
0 - 0 - I - 02 - 190 - 01 - 011 - 02 - 07 - 00 - 000	0.00	0.00	5,140,000.00	0.00	5,140,000.00	4,995,881.16	4,995,881.16
0 - 0 - I - 02 - 190 - 01 - 020 - 02 - 00 - 00 - 000	0.00	0.00	30,000.00	29,434.67	565.33	565.33	565.33
Subtotal de Erogaciones Corrientes y de Capital	84,022,280.00	84,022,280.00	155,369,863.90	2,318,222.29	153,051,641.61	152,343,833.51	152,343,833.51
TOTAL	84,022,280.00	84,022,280.00	155,369,863.90	2,318,222.29	153,051,641.61	152,343,833.51	152,343,833.51

ESTADO DE EJECUCION DEL PRESUPUESTO

DELEGACIÓN CASA DE PIEDRA

C - C - J - UO - FUN - S - PP - PA - SP - CL - SC	Cred.Presup.Inicial	Cred.Presup.Modif.	Credito Actual	No Utiliz.	Afec. Preventiva	Compromiso	Ord. Pagar
0 - 0 - I - 08 - 190 - 01 - 010 - 01 - 00 - 00 - 000	217,927,169.00	217,927,169.00	376,930,626.11	0.00	376,930,626.11	374,700,013.55	374,700,013.55
0 - 0 - I - 08 - 190 - 01 - 010 - 02 - 00 - 00 - 000	13,905,178.00	13,905,178.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00
0 - 0 - I - 08 - 190 - 01 - 010 - 03 - 00 - 00 - 000	29,473,154.00	29,473,154.00	36,300,786.28	0.00	36,300,786.28	36,064,295.64	36,064,295.64
0 - 0 - I - 08 - 190 - 01 - 010 - 04 - 00 - 00 - 000	5,629,005.00	5,629,005.00	15,042,757.00	0.00	15,042,757.00	15,042,757.00	15,042,757.00
0 - 0 - I - 08 - 190 - 01 - 010 - 05 - 00 - 00 - 000	13,997,943.00	13,997,943.00	51,471,454.94	0.00	51,471,454.94	44,166,325.28	44,166,325.28
0 - 0 - I - 08 - 190 - 01 - 010 - 06 - 00 - 00 - 000	0.00	0.00	141,437.00	0.00	141,437.00	141,437.00	141,437.00
0 - 0 - I - 08 - 190 - 01 - 011 - 01 - 00 - 00 - 000	29,831,977.00	29,831,977.00	94,363,798.10	40,967.62	94,322,830.48	94,314,015.97	94,314,015.97
0 - 0 - I - 08 - 190 - 01 - 011 - 01 - 02 - 00 - 000	69,000,000.00	69,000,000.00	56,429,100.00	0.00	56,429,100.00	56,429,100.00	56,429,100.00
0 - 0 - I - 08 - 190 - 01 - 011 - 02 - 00 - 00 - 000	25,451,700.00	25,451,700.00	36,719,990.49	2,962.60	36,717,027.89	36,700,527.89	36,700,527.89
0 - 0 - I - 08 - 190 - 02 - 050 - 01 - 00 - 00 - 000	0.00	0.00	13,000,000.00	0.00	13,000,000.00	12,831,520.00	12,831,520.00
0 - 0 - I - 08 - 190 - 02 - 050 - 02 - 00 - 00 - 000	0.00	0.00	2,190,000.00	0.00	2,190,000.00	2,190,000.00	2,190,000.00
Subtotal de Erogaciones Corrientes y de Capital	405,216,126.00	405,216,126.00	686,589,949.92	43,930.22	686,546,019.70	672,579,992.33	672,579,992.33
TOTAL	405,216,126.00	405,216,126.00	686,589,949.92	43,930.22	686,546,019.70	672,579,992.33	672,579,992.33

ESTADO DE EJECUCION DEL PRESUPUESTO DIRECCION GENERAL DE COMUNICACION SOCIAL

C - C - J - UO - FUN - S - PP - PA - SP - CL - SC	Cred.Presup.Inicial	Cred.Presup.Modif.	Credito Actual	No Utiliz.	Afec. Preventiva	Compromiso	Ord. Pagar
0 - 0 - I - 09 - 765 - 01 - 010 - 01 - 00 - 00 - 000	108,899,287.00	108,899,287.00	176,707,893.46	0.00	176,707,893.46	176,457,893.46	176,457,893.46
0 - 0 - I - 09 - 765 - 01 - 010 - 02 - 00 - 00 - 000	7,767,114.00	7,767,114.00	9,836,255.08	0.00	9,836,255.08	9,836,255.08	9,836,255.08
0 - 0 - I - 09 - 765 - 01 - 010 - 03 - 00 - 00 - 000	24,698,432.00	24,698,432.00	34,699,621.75	0.00	34,699,621.75	34,699,621.75	34,699,621.75
0 - 0 - I - 09 - 765 - 01 - 010 - 04 - 00 - 00 - 000	4,036,773.00	4,036,773.00	12,369,784.00	0.00	12,369,784.00	12,369,784.00	12,369,784.00
0 - 0 - I - 09 - 765 - 01 - 010 - 05 - 00 - 00 - 000	4,969,174.00	4,969,174.00	4,647,757.19	0.00	4,647,757.19	4,647,757.19	4,647,757.19
0 - 0 - I - 09 - 765 - 01 - 010 - 06 - 00 - 00 - 000	0.00	0.00	2,368,356.00	29,190.00	2,339,166.00	2,339,166.00	2,339,166.00
0 - 0 - I - 09 - 765 - 01 - 011 - 01 - 00 - 00 - 000	1,501,191.00	1,501,191.00	1,481,801.00	66,623.75	1,415,177.25	1,287,754.60	1,287,754.60
0 - 0 - I - 09 - 765 - 01 - 011 - 02 - 00 - 00 - 000	1,418,362.00	1,418,362.00	828,251.04	241,301.04	586,950.00	586,950.00	586,950.00
0 - 0 - I - 09 - 765 - 02 - 050 - 01 - 00 - 00 - 000	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0 - 0 - I - 09 - 765 - 02 - 050 - 02 - 00 - 00 - 000	0.00	0.00	1,550,000.00	60,100.00	1,489,900.00	1,489,900.00	1,489,900.00
Subtotal de Erogaciones Corrientes y de Capital	153,290,333.00	153,290,333.00	244,489,719.52	397,214.79	244,092,504.73	243,715,082.08	243,715,082.08
TOTAL	153,290,333.00	153,290,333.00	244,489,719.52	397,214.79	244,092,504.73	243,715,082.08	243,715,082.08

ESTADO DE EJECUCION DEL PRESUPUESTO SUBSECRETARIA DE MEDIOS DE COMUNICACION

C - C - J - UO - FUN - S - PP - PA - SP - CL - SC	Cred.Presup.Inicial	Cred.Presup.Modif.	Credito Actual	No Utiliz.	Afec. Preventiva	Compromiso	Ord. Pagar
0 - 0 - I - 20 - 765 - 01 - 010 - 01 - 00 - 00 - 000	158,636,111.00	158,636,111.00	291,267,146.97	0.00	291,267,146.97	291,267,146.97	291,267,146.97
0 - 0 - I - 20 - 765 - 01 - 010 - 01 - 08 - 00 - 000	4,430,401.00	4,430,401.00	6,148,343.50	0.00	6,148,343.50	6,148,343.50	6,148,343.50
0 - 0 - I - 20 - 765 - 01 - 010 - 02 - 00 - 00 - 000	21,201,884.00	21,201,884.00	59,658,236.24	0.00	59,658,236.24	55,658,236.24	55,658,236.24
0 - 0 - I - 20 - 765 - 01 - 010 - 03 - 00 - 00 - 000	21,258,831.00	21,258,831.00	34,881,877.98	0.00	34,881,877.98	34,881,877.98	34,881,877.98
0 - 0 - I - 20 - 765 - 01 - 010 - 04 - 00 - 00 - 000	3,859,134.00	3,859,134.00	15,335,287.00	0.00	15,335,287.00	15,335,287.00	15,335,287.00
0 - 0 - I - 20 - 765 - 01 - 010 - 05 - 00 - 00 - 000	13,009,928.00	13,009,928.00	64,682,581.00	0.00	64,682,581.00	57,359,148.47	57,359,148.47
0 - 0 - I - 20 - 765 - 01 - 011 - 01 - 00 - 00 - 000	4,640,098.00	4,640,098.00	16,385,605.00	91,325.77	16,294,279.23	16,287,279.23	16,287,279.23
0 - 0 - I - 20 - 765 - 01 - 011 - 02 - 00 - 00 - 000	3,500,000.00	3,500,000.00	17,331,768.30	420,497.67	16,911,270.63	16,911,270.63	16,911,270.63
0 - 0 - I - 20 - 765 - 01 - 011 - 02 - 01 - 00 - 000	1,895,000,000.00	1,895,000,000.00	5,784,119,925.00	16,444,589.86	5,767,675,335.14	5,765,995,335.14	5,765,995,335.14
0 - 0 - I - 20 - 765 - 01 - 020 - 02 - 00 - 00 - 000	0.00	0.00	5,000.00	4,960.04	39.96	39.96	39.96
0 - 0 - I - 20 - 765 - 02 - 050 - 01 - 00 - 00 - 000	45,000,000.00	45,000,000.00	45,000,000.00	44,910,000.00	90,000.00	90,000.00	90,000.00
0 - 0 - I - 20 - 765 - 02 - 050 - 02 - 00 - 00 - 000	10,000,000.00	10,000,000.00	10,000,000.00	6,637,000.00	3,363,000.00	3,363,000.00	3,363,000.00
Subtotal de Erogaciones Corrientes y de Capital	2,180,536,387.00	2,180,536,387.00	6,344,815,770.99	68,508,373.34	6,276,307,397.65	6,263,296,965.12	6,263,296,965.12
TOTAL	2,180,536,387.00	2,180,536,387.00	6,344,815,770.99	68,508,373.34	6,276,307,397.65	6,263,296,965.12	6,263,296,965.12

ESTADO DE EJECUCION DEL PRESUPUESTO DIRECCION DE CANAL 3

C - C - J - UO - FUN - S - PP - PA - SP - CL - SC	Cred.Presup.Inicial	Cred.Presup.Modif.	Credito Actual	No Utiliz.	Afec. Preventiva	Compromiso	Ord. Pagar
0 - 0 - I - 21 - 765 - 01 - 010 - 01 - 00 - 00 - 000	893,461,609.00	893,461,609.00	1,492,437,897.96	0.00	1,492,437,897.96	1,488,437,897.96	1,488,437,897.96
0 - 0 - I - 21 - 765 - 01 - 010 - 01 - 08 - 00 - 000	868,275.00	868,275.00	1,281,431.66	0.00	1,281,431.66	1,281,431.66	1,281,431.66
0 - 0 - I - 21 - 765 - 01 - 010 - 02 - 00 - 00 - 000	7,843,199.00	7,843,199.00	94,329,421.14	0.00	94,329,421.14	89,529,421.14	89,529,421.14
0 - 0 - I - 21 - 765 - 01 - 010 - 03 - 00 - 00 - 000	150,007,122.00	150,007,122.00	215,000,140.46	0.00	215,000,140.46	215,000,140.46	215,000,140.46
0 - 0 - I - 21 - 765 - 01 - 010 - 04 - 00 - 00 - 000	32,550,099.00	32,550,099.00	100,371,915.00	0.00	100,371,915.00	100,371,915.00	100,371,915.00
0 - 0 - I - 21 - 765 - 01 - 010 - 05 - 00 - 00 - 000	107,372,434.00	107,372,434.00	469,439,333.28	0.00	469,439,333.28	363,934,332.26	363,934,332.26
0 - 0 - I - 21 - 765 - 01 - 010 - 06 - 00 - 00 - 000	0.00	0.00	3,285,741.00	0.00	3,285,741.00	2,515,832.00	2,515,832.00
0 - 0 - I - 21 - 765 - 01 - 011 - 01 - 00 - 00 - 000	53,454,116.00	53,454,116.00	86,215,533.92	2,033,256.99	84,182,276.93	81,938,444.81	81,429,814.00
0 - 0 - I - 21 - 765 - 01 - 011 - 02 - 00 - 00 - 000	67,964,045.00	67,964,045.00	138,725,591.34	1,314,692.64	137,410,898.70	133,981,529.30	130,638,682.21
0 - 0 - I - 21 - 765 - 01 - 011 - 02 - 01 - 00 - 000	237,792,000.00	460,792,000.00	485,016,800.00	734,812.00	484,281,988.00	484,281,988.00	482,560,568.61
0 - 0 - I - 21 - 765 - 01 - 011 - 02 - 02 - 00 - 000	86,737,600.00	366,737,600.00	169,477,065.00	5,107,763.10	164,369,301.90	164,098,101.65	164,098,101.65
0 - 0 - I - 21 - 765 - 01 - 011 - 02 - 03 - 00 - 000	76,310,339.00	76,310,339.00	135,599,316.57	584.16	135,598,732.41	132,079,500.47	127,806,018.61
0 - 0 - I - 21 - 765 - 01 - 011 - 02 - 04 - 00 - 000	10,322,834.00	10,322,834.00	834.00	834.00	0.00	0.00	0.00
0 - 0 - I - 21 - 765 - 01 - 011 - 02 - 04 - 10 - 000	36,071,800.00	36,071,800.00	85,071,800.00	0.00	85,071,800.00	82,582,300.00	72,806,000.00
0 - 1 - I - 21 - 765 - 01 - 011 - 02 - 00 - 00 - 031	400,000.00	400,000.00	1,546,975.91	0.00	1,546,975.91	1,546,975.91	1,546,975.91
0 - 0 - I - 21 - 765 - 01 - 020 - 02 - 00 - 00 - 000	0.00	0.00	500.00	21.77	478.23	478.23	478.23
0 - 0 - I - 21 - 765 - 02 - 050 - 01 - 00 - 00 - 000	732,000,000.00	732,000,000.00	1,436,702,000.00	5,439.38	1,436,696,560.62	1,434,572,269.79	1,434,572,269.79
0 - 0 - I - 21 - 765 - 02 - 050 - 02 - 00 - 00 - 000	1,266,130.00	1,266,130.00	1,666,130.00	26,808.15	1,639,321.85	1,628,021.85	1,628,021.85
Subtotal de Erogaciones Corrientes y de Capital	2,494,421,602.00	2,997,421,602.00	4,916,168,427.24	9,224,212.19	4,906,944,215.05	4,777,780,580.49	4,758,157,901.34
TOTAL	2,494,421,602.00	2,997,421,602.00	4,916,168,427.24	9,224,212.19	4,906,944,215.05	4,777,780,580.49	4,758,157,901.34

ESTADO DE EJECUCION DEL PRESUPUESTO DIRECCION GENERAL DE CONTENIDOS

C - C - J - UO - FUN - S - PP - PA - SP - CL - SC	Cred.Presup.Inicial	Cred.Presup.Modif.	Credito Actual	No Utiliz.	Afec. Preventiva	Compromiso	Ord. Pagar
0 - 0 - I - 25 - 765 - 01 - 010 - 01 - 00 - 00 - 000	41,344,820.00	41,344,820.00	65,214,946.84	0.00	65,214,946.84	65,214,946.84	65,214,946.84
0 - 0 - I - 25 - 765 - 01 - 010 - 02 - 00 - 00 - 000	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0 - 0 - I - 25 - 765 - 01 - 010 - 03 - 00 - 00 - 000	2,064,015.00	2,064,015.00	3,262,338.70	0.00	3,262,338.70	3,262,338.70	3,262,338.70
0 - 0 - I - 25 - 765 - 01 - 010 - 04 - 00 - 00 - 000	1,456,318.00	1,456,318.00	3,815,698.00	0.00	3,815,698.00	3,815,698.00	3,815,698.00
0 - 0 - I - 25 - 765 - 01 - 010 - 05 - 00 - 00 - 000	12,082,651.00	12,082,651.00	41,722,104.88	0.00	41,722,104.88	38,481,916.19	38,481,916.19
0 - 0 - I - 25 - 765 - 01 - 011 - 01 - 00 - 00 - 000	2,406,498.00	2,406,498.00	6,106,598.00	392,968.60	5,713,629.40	5,706,129.40	5,706,129.40
0 - 0 - I - 25 - 765 - 01 - 011 - 01 - 01 - 00 - 000	1,205,331.00	1,205,331.00	1,126,452.00	148,741.84	977,710.16	924,483.28	924,483.28
0 - 0 - I - 25 - 765 - 01 - 011 - 02 - 00 - 00 - 000	769,453.00	769,453.00	9,316,638.40	162,030.32	9,154,608.08	9,154,608.08	9,154,608.08
0 - 0 - I - 25 - 765 - 02 - 050 - 02 - 00 - 00 - 000	463,697.00	463,697.00	463,697.00	463,697.00	0.00	0.00	0.00
Subtotal de Erogaciones Corrientes y de Capital	61,792,783.00	61,792,783.00	131,028,473.82	1,167,437.76	129,861,036.06	126,560,120.49	126,560,120.49
TOTAL	61,792,783.00	61,792,783.00	131,028,473.82	1,167,437.76	129,861,036.06	126,560,120.49	126,560,120.49

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	Ord. Pagar
0 - 0 - I - 40 - 190 - 01 - 010 - 01 - 00 - 00 - 000	21,855,001.00	21,855,001.00	31,788,869.23	0.00	31,788,869.23	31,788,869.23	31,788,869.23
0 - 0 - I - 40 - 190 - 01 - 010 - 03 - 00 - 00 - 000	2,732,166.00	2,732,166.00	3,797,731.07	0.00	3,797,731.07	3,797,731.07	3,797,731.07
0 - 0 - I - 40 - 190 - 01 - 010 - 04 - 00 - 00 - 000	553,557.00	553,557.00	1,522,324.00	0.00	1,522,324.00	1,522,324.00	1,522,324.00
0 - 0 - I - 40 - 190 - 01 - 011 - 01 - 00 - 00 - 000	713,589.00	713,589.00	713,589.00	75.37	713,513.63	713,513.63	713,513.63
0 - 0 - I - 40 - 190 - 01 - 011 - 02 - 00 - 00 - 000	585,768.00	585,768.00	585,768.00	12,534.76	573,233.24	573,233.24	573,233.24
Subtotal de Erogaciones Corrientes y de Capital	26,440,081.00	26,440,081.00	38,408,281.30	12,610.13	38,395,671.17	38,395,671.17	38,395,671.17
TOTAL	26,440,081.00	26,440,081.00	38,408,281.30	12,610.13	38,395,671.17	38,395,671.17	38,395,671.17

ESTADO DE EJECUCION DEL PRESUPUESTO DIRECCION GENERAL CASA DE LA PAMPA

C - C - J - UO - FUN - S - PP - PA - SP - CL - SC	Cred.Presup.Inicial	Cred.Presup.Modif.	Credito Actual	No Utiliz.	Afec. Preventiva	Compromiso	Ord. Pagar
0 - 0 - I - 41 - 190 - 01 - 010 - 01 - 00 - 00 - 000	69,713,023.00	69,713,023.00	126,164,966.91	0.00	126,164,966.91	126,164,966.91	126,164,966.91
0 - 0 - I - 41 - 190 - 01 - 010 - 01 - 08 - 00 - 000	750,386.00	750,386.00	891,967.52	0.00	891,967.52	891,967.52	891,967.52
0 - 0 - I - 41 - 190 - 01 - 010 - 02 - 00 - 00 - 000	0.00	0.00	32,393,445.25	0.00	32,393,445.25	27,893,445.25	27,893,445.25
0 - 0 - I - 41 - 190 - 01 - 010 - 03 - 00 - 00 - 000	13,533,681.00	13,533,681.00	21,843,473.35	0.00	21,843,473.35	21,843,473.35	21,843,473.35
0 - 0 - I - 41 - 190 - 01 - 010 - 04 - 00 - 00 - 000	2,120,509.00	2,120,509.00	6,197,535.00	0.00	6,197,535.00	6,197,535.00	6,197,535.00
0 - 0 - I - 41 - 190 - 01 - 010 - 05 - 00 - 00 - 000	12,050,710.00	12,050,710.00	41,809,363.09	0.00	41,809,363.09	41,809,302.82	41,809,302.82
0 - 0 - I - 41 - 190 - 01 - 011 - 01 - 00 - 00 - 000	18,909,815.00	18,909,815.00	26,939,815.00	950,960.02	25,988,854.98	25,675,551.43	22,166,251.43
0 - 0 - I - 41 - 190 - 01 - 011 - 02 - 00 - 00 - 000	38,968,666.00	38,968,666.00	167,318,666.00	2,157,109.22	165,161,556.78	165,009,363.29	155,357,292.66
0 - 0 - I - 41 - 190 - 01 - 011 - 02 - 04 - 01 - 000	21,800,000.00	21,800,000.00	61,747,234.00	169,950.36	61,577,283.64	61,577,283.41	58,799,116.77
0 - 0 - I - 41 - 190 - 02 - 050 - 01 - 00 - 00 - 000	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0 - 0 - I - 41 - 190 - 02 - 050 - 02 - 00 - 00 - 000	0.00	0.00	2,850,000.00	200.00	2,849,800.00	2,849,800.00	2,849,800.00
Subtotal de Erogaciones Corrientes y de Capital	177,846,790.00	177,846,790.00	488,156,466.12	3,278,219.60	484,878,246.52	479,912,688.98	463,973,151.71
TOTAL	177,846,790.00	177,846,790.00	488,156,466.12	3,278,219.60	484,878,246.52	479,912,688.98	463,973,151.71

ESTADO DE EJECUCION DEL PRESUPUESTO

DIRECCIÓN DE CEREMONIAL Y PROTOCOLO

C - C - J - UO - FUN - S - PP - PA - SP - CL - SC	Cred.Presup.Inicial	Cred.Presup.Modif.	Credito Actual	No Utiliz.	Afec. Preventiva	Compromiso	Ord. Pagar
0 - 0 - I - 42 - 190 - 01 - 010 - 01 - 00 - 00 - 000	36,616,617.00	36,616,617.00	60,398,664.37	0.00	60,398,664.37	60,398,664.37	60,398,664.37
0 - 0 - I - 42 - 190 - 01 - 010 - 01 - 08 - 00 - 000	1,049,726.00	1,049,726.00	1,488,663.26	0.00	1,488,663.26	1,488,663.26	1,488,663.26
0 - 0 - I - 42 - 190 - 01 - 010 - 03 - 00 - 00 - 000	9,527,114.00	9,527,114.00	12,949,511.45	0.00	12,949,511.45	12,949,511.45	12,949,511.45
0 - 0 - I - 42 - 190 - 01 - 010 - 04 - 00 - 00 - 000	904,195.00	904,195.00	2,763,473.00	0.00	2,763,473.00	2,763,473.00	2,763,473.00
0 - 0 - I - 42 - 190 - 01 - 010 - 05 - 00 - 00 - 000	6,278,905.00	6,278,905.00	22,541,461.99	3,200,000.00	19,341,461.99	19,053,087.75	19,053,087.75
0 - 0 - I - 42 - 190 - 01 - 010 - 06 - 00 - 00 - 000	0.00	0.00	779,626.00	0.00	779,626.00	779,626.00	779,626.00
0 - 0 - I - 42 - 190 - 01 - 011 - 01 - 00 - 00 - 000	2,020,632.00	2,020,632.00	7,236,654.09	1,044,486.63	6,192,167.46	6,191,237.98	6,191,237.98
0 - 0 - I - 42 - 190 - 01 - 011 - 02 - 00 - 00 - 000	4,089,640.00	4,089,640.00	25,962,776.00	1,887,026.00	24,075,750.00	24,075,750.00	24,075,750.00
0 - 0 - I - 42 - 190 - 02 - 050 - 01 - 00 - 00 - 000	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0 - 0 - I - 42 - 190 - 02 - 050 - 02 - 00 - 00 - 000	0.00	0.00	76,999.00	0.00	76,999.00	76,999.00	76,999.00
Subtotal de Erogaciones Corrientes y de Capital	60,486,829.00	60,486,829.00	134,197,829.16	6,131,512.63	128,066,316.53	127,777,012.81	127,777,012.81
TOTAL	60,486,829.00	60,486,829.00	134,197,829.16	6,131,512.63	128,066,316.53	127,777,012.81	127,777,012.81

ESTADO DE EJECUCION DEL PRESUPUESTO SUBSECRETARIA GENERAL DE LA GOBERNACION

C - C - J - UO - FUN - S - PP - PA - SP - CL - SC	Cred.Presup.Inicial	Cred.Presup.Modif.	Credito Actual	No Utiliz.	Afec. Preventiva	Compromiso	Ord. Pagar
0 - 0 - I - 50 - 190 - 01 - 010 - 01 - 00 - 00 - 000	1,342,318.00	1,342,318.00	0.00	0.00	0.00	0.00	0.00
0 - 0 - I - 50 - 190 - 01 - 010 - 03 - 00 - 00 - 000	161,078.00	161,078.00	0.00	0.00	0.00	0.00	0.00
0 - 0 - I - 50 - 190 - 01 - 011 - 01 - 00 - 00 - 000	931,000.00	931,000.00	931,000.00	30,964.60	900,035.40	900,035.40	900,035.40
0 - 0 - I - 50 - 190 - 01 - 011 - 02 - 00 - 00 - 000	634,528.00	634,528.00	634,528.00	1,290.60	633,237.40	633,237.40	633,237.40
Subtotal de Erogaciones Corrientes y de Capital	3,068,924.00	3,068,924.00	1,565,528.00	32,255.20	1,533,272.80	1,533,272.80	1,533,272.80
TOTAL	3,068,924.00	3,068,924.00	1,565,528.00	32,255.20	1,533,272.80	1,533,272.80	1,533,272.80

ESTADO DE EJECUCION DEL PRESUPUESTO DIRECCION GENERAL DE SERVICIOS GENERALES

C - C - J - UO - FUN - S - PP - PA - SP - CL - SC	Cred.Presup.Inicial	Cred.Presup.Modif.	Credito Actual	No Utiliz.	Afec. Preventiva	Compromiso	Ord. Pagar
0 - 0 - I - 52 - 190 - 01 - 010 - 01 - 00 - 00 - 000	73,715,622.00	73,715,622.00	148,488,041.38	0.00	148,488,041.38	148,138,041.38	148,138,041.38
0 - 0 - I - 52 - 190 - 01 - 010 - 01 - 08 - 00 - 000	1,106,071.00	1,106,071.00	1,170,386.29	0.00	1,170,386.29	1,170,386.29	1,170,386.29
0 - 0 - I - 52 - 190 - 01 - 010 - 02 - 00 - 00 - 000	5,348,773.00	5,348,773.00	19,864,148.93	0.00	19,864,148.93	19,864,148.93	19,864,148.93
0 - 0 - I - 52 - 190 - 01 - 010 - 03 - 00 - 00 - 000	8,266,848.00	8,266,848.00	15,599,124.76	0.00	15,599,124.76	15,599,124.76	15,599,124.76
0 - 0 - I - 52 - 190 - 01 - 010 - 04 - 00 - 00 - 000	3,509,929.00	3,509,929.00	11,457,477.00	0.00	11,457,477.00	11,457,477.00	11,457,477.00
0 - 0 - I - 52 - 190 - 01 - 010 - 05 - 00 - 00 - 000	26,096,571.00	26,096,571.00	99,699,632.18	0.00	99,699,632.18	98,236,505.88	98,236,505.88
0 - 0 - I - 52 - 190 - 01 - 010 - 06 - 00 - 00 - 000	0.00	0.00	32,582.00	0.00	32,582.00	16,291.00	16,291.00
0 - 0 - I - 52 - 190 - 01 - 011 - 01 - 01 - 00 - 000	35,913,080.00	35,913,080.00	112,189,491.64	507.38	112,188,984.26	97,860,403.01	97,860,403.01
0 - 0 - I - 52 - 190 - 01 - 011 - 02 - 00 - 00 - 000	16,802,720.00	16,802,720.00	28,239,703.58	3,155.83	28,236,547.75	20,236,547.75	20,236,547.75
0 - 0 - I - 52 - 190 - 02 - 050 - 01 - 00 - 00 - 000	22,000,000.00	22,000,000.00	22,000,000.00	0.00	22,000,000.00	0.00	0.00
0 - 0 - I - 52 - 190 - 02 - 050 - 02 - 00 - 00 - 000	638,960.00	638,960.00	638,960.00	582,660.00	56,300.00	56,300.00	56,300.00
Subtotal de Erogaciones Corrientes y de Capital	193,398,574.00	193,398,574.00	459,379,547.76	586,323.21	458,793,224.55	412,635,226.00	412,635,226.00
TOTAL	193,398,574.00	193,398,574.00	459,379,547.76	586,323.21	458,793,224.55	412,635,226.00	412,635,226.00

ESTADO DE EJECUCION DEL PRESUPUESTO DIRECCION GENERAL DE ESTADISTICAS Y CENSOS

C - C - J - UO - FUN - S - PP - PA - SP - CL - SC	Cred.Presup.Inicial	Cred.Presup.Modif.	Credito Actual	No Utiliz.	Afec. Preventiva	Compromiso	Ord. Pagar
0 - 0 - I - 53 - 790 - 01 - 010 - 01 - 00 - 00 - 000	11,473,719.00	11,473,719.00	20,079,060.66	0.00	20,079,060.66	20,079,060.66	20,079,060.66
0 - 0 - I - 53 - 790 - 01 - 010 - 02 - 00 - 00 - 000	11,368,364.00	11,368,364.00	19,626,574.12	0.00	19,626,574.12	19,626,574.12	19,626,574.12
0 - 0 - I - 53 - 790 - 01 - 010 - 03 - 00 - 00 - 000	149,023.00	149,023.00	414,856.88	0.00	414,856.88	414,856.88	414,856.88
0 - 0 - I - 53 - 790 - 01 - 011 - 01 - 00 - 00 - 000	3,324,305.00	3,324,305.00	6,350,705.00	1,935,580.24	4,415,124.76	4,407,237.93	4,407,237.93
0 - 0 - I - 53 - 790 - 01 - 011 - 01 - 01 - 00 - 000	1,811,040.00	1,811,040.00	1,222,040.00	223,789.15	998,250.85	998,250.85	998,250.85
0 - 0 - I - 53 - 790 - 01 - 011 - 01 - 11 - 00 - 000	1,811,040.00	1,811,040.00	911,040.00	592,570.98	318,469.02	318,469.02	318,469.02
0 - 0 - I - 53 - 790 - 01 - 011 - 02 - 00 - 00 - 000	4,128,818.00	4,128,818.00	6,897,042.50	3,118,947.81	3,778,094.69	3,676,268.47	3,676,268.47
0 - 0 - I - 53 - 790 - 01 - 011 - 02 - 01 - 00 - 000	3,833,760.00	3,833,760.00	873,760.00	474,760.00	399,000.00	399,000.00	399,000.00
0 - 0 - I - 53 - 790 - 01 - 011 - 02 - 04 - 00 - 000	987,840.00	987,840.00	824,846.40	824,846.40	0.00	0.00	0.00
0 - 0 - I - 53 - 790 - 01 - 011 - 02 - 04 - 01 - 000	19,984,250.00	19,984,250.00	19,030,250.00	7,198,912.50	11,831,337.50	10,594,340.97	10,594,340.97
0 - 0 - I - 53 - 790 - 01 - 011 - 02 - 13 - 00 - 000	3,833,760.00	3,833,760.00	2,372,300.63	136,085.98	2,236,214.65	2,236,214.65	2,236,214.65
0 - 1 - I - 53 - 790 - 01 - 011 - 01 - 00 - 00 - 026	0.00	3,614,853.00	4,723,181.00	3,595,380.48	1,127,800.52	1,127,800.52	1,127,800.52
0 - 1 - I - 53 - 790 - 01 - 011 - 02 - 00 - 00 - 026	0.00	80,760,658.00	107,258,525.24	12,001,460.25	95,257,064.99	95,257,064.99	95,257,064.99
0 - 0 - I - 53 - 790 - 02 - 050 - 01 - 00 - 00 - 000	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0 - 0 - I - 53 - 790 - 02 - 050 - 02 - 00 - 00 - 000	0.00	0.00	2,900,000.00	93.00	2,899,907.00	2,899,907.00	2,899,907.00
Subtotal de Erogaciones Corrientes y de Capital	62,705,919.00	147,081,430.00	193,484,182.43	30,102,426.79	163,381,755.64	162,035,046.06	162,035,046.06
TOTAL	62,705,919.00	147,081,430.00	193,484,182.43	30,102,426.79	163,381,755.64	162,035,046.06	162,035,046.06

ESTADO DE EJECUCION DEL PRESUPUESTO DIRECCION DE ESTADISTICAS SOCIOECONOMICAS

C - C - J - UO - FUN - S - PP - PA - SP - CL - SC	Cred.Presup.Inicial	Cred.Presup.Modif.	Credito Actual	No Utiliz.	Afec. Preventiva	Compromiso	Ord. Pagar
0 - 0 - I - 54 - 790 - 01 - 010 - 01 - 00 - 00 - 000	98,623,173.00	98,623,173.00	122,859,343.47	0.00	122,859,343.47	122,859,343.47	122,859,343.47
0 - 0 - I - 54 - 790 - 01 - 010 - 01 - 08 - 00 - 000	485,074.00	485,074.00	0.00	0.00	0.00	0.00	0.00
0 - 0 - I - 54 - 790 - 01 - 010 - 02 - 00 - 00 - 000	14,390,986.00	14,390,986.00	46,397,318.85	0.00	46,397,318.85	46,397,318.85	46,397,318.85
0 - 0 - I - 54 - 790 - 01 - 010 - 03 - 00 - 00 - 000	20,751,836.00	20,751,836.00	25,395,283.28	0.00	25,395,283.28	25,395,283.28	25,395,283.28
0 - 0 - I - 54 - 790 - 01 - 010 - 04 - 00 - 00 - 000	4,253,166.00	4,253,166.00	11,411,902.00	0.00	11,411,902.00	11,411,902.00	11,411,902.00
0 - 0 - I - 54 - 790 - 01 - 010 - 05 - 00 - 00 - 000	5,601,568.00	5,601,568.00	40,791,574.28	0.00	40,791,574.28	34,952,457.45	34,952,457.45
0 - 0 - I - 54 - 790 - 01 - 010 - 05 - 01 - 00 - 000	155,525.00	155,525.00	196,546.33	0.00	196,546.33	196,546.33	196,546.33
0 - 0 - I - 54 - 790 - 01 - 010 - 06 - 00 - 00 - 000	0.00	0.00	280,814.00	0.00	280,814.00	280,814.00	280,814.00
0 - 0 - I - 54 - 790 - 01 - 011 - 01 - 00 - 00 - 000	1,675,800.00	1,675,800.00	1,645,800.00	252,064.68	1,393,735.32	1,389,866.12	1,389,866.12
0 - 0 - I - 54 - 790 - 01 - 011 - 02 - 00 - 00 - 000	2,428,048.00	2,428,048.00	1,974,147.50	751,327.50	1,222,820.00	1,222,820.00	1,222,820.00
0 - 0 - I - 54 - 790 - 02 - 050 - 01 - 00 - 00 - 000	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0 - 0 - I - 54 - 790 - 02 - 050 - 02 - 00 - 00 - 000	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Subtotal de Erogaciones Corrientes y de Capital	148,365,176.00	148,365,176.00	250,952,729.71	1,003,392.18	249,949,337.53	244,106,351.50	244,106,351.50
TOTAL	148,365,176.00	148,365,176.00	250,952,729.71	1,003,392.18	249,949,337.53	244,106,351.50	244,106,351.50

ESTADO DE EJECUCION DEL PRESUPUESTO DIRECCION GRAL DE ADMINISTRACION CENTRO CIVICO GRA

C - C - J - UO - FUN - S - PP - PA - SP - CL - SC	Cred.Presup.Inicial	Cred.Presup.Modif.	Credito Actual	No Utiliz.	Afec. Preventiva	Compromiso	Ord. Pagar
0 - 0 - I - 62 - 190 - 01 - 010 - 01 - 00 - 00 - 000	87,812,798.00	87,812,798.00	65,055,048.04	0.00	65,055,048.04	65,055,048.04	65,055,048.04
0 - 0 - I - 62 - 190 - 01 - 010 - 02 - 00 - 00 - 000	2,859,932.00	2,859,932.00	49,958,281.56	0.00	49,958,281.56	47,258,281.56	47,258,281.56
0 - 0 - I - 62 - 190 - 01 - 010 - 03 - 00 - 00 - 000	7,524,608.00	7,524,608.00	7,590,737.99	0.00	7,590,737.99	7,590,737.99	7,590,737.99
0 - 0 - I - 62 - 190 - 01 - 010 - 04 - 00 - 00 - 000	2,956,608.00	2,956,608.00	7,909,739.00	0.00	7,909,739.00	7,909,739.00	7,909,739.00
0 - 0 - I - 62 - 190 - 01 - 010 - 05 - 00 - 00 - 000	6,838,060.00	6,838,060.00	30,036,003.08	0.00	30,036,003.08	29,931,829.99	29,931,829.99
0 - 0 - I - 62 - 190 - 01 - 011 - 01 - 00 - 00 - 000	2,775,970.00	2,775,970.00	3,776,124.00	146,196.96	3,629,927.04	3,617,721.23	3,617,721.23
0 - 0 - I - 62 - 190 - 01 - 011 - 02 - 00 - 00 - 000	6,001,551.00	6,001,551.00	30,641,551.00	861,546.74	29,780,004.26	28,121,176.14	27,594,383.91
0 - 0 - I - 62 - 190 - 01 - 011 - 02 - 04 - 23 - 000	0.00	0.00	5,840,000.00	0.00	5,840,000.00	0.00	0.00
0 - 0 - I - 62 - 190 - 01 - 020 - 02 - 00 - 00 - 000	0.00	0.00	60,000.00	43,012.81	16,987.19	16,987.19	16,987.19
0 - 0 - I - 62 - 190 - 02 - 050 - 01 - 01 - 00 - 000	0.00	0.00	1,200,000.00	178,871.27	1,021,128.73	1,021,128.73	1,021,128.73
0 - 0 - I - 62 - 190 - 02 - 050 - 02 - 00 - 00 - 000	0.00	0.00	3,360,000.00	51,421.98	3,308,578.02	3,308,578.02	3,308,578.02
Subtotal de Erogaciones Corrientes y de Capital	116,769,527.00	116,769,527.00	205,427,484.67	1,281,049.76	204,146,434.91	193,831,227.89	193,304,435.66
TOTAL	116,769,527.00	116,769,527.00	205,427,484.67	1,281,049.76	204,146,434.91	193,831,227.89	193,304,435.66

ESTADO DE EJECUCION DEL PRESUPUESTO FISCALÍA DE ESTADO

C - C - J - UO - FUN - S - PP - PA - SP - CL - SC	Cred.Presup.Inicial	Cred.Presup.Modif.	Credito Actual	No Utiliz.	Afec. Preventiva	Compromiso	Ord. Pagar
0 - 0 - J - 01 - 190 - 01 - 010 - 01 - 00 - 00 - 000	258,827,352.00	258,827,352.00	426,148,721.14	0.00	426,148,721.14	424,148,721.14	424,148,721.14
0 - 0 - J - 01 - 190 - 01 - 010 - 01 - 08 - 00 - 000	4,538,856.00	4,538,856.00	7,418,808.06	0.00	7,418,808.06	7,418,808.06	7,418,808.06
0 - 0 - J - 01 - 190 - 01 - 010 - 02 - 00 - 00 - 000	20,522,950.00	20,522,950.00	72,968,297.61	0.00	72,968,297.61	72,968,297.61	72,968,297.61
0 - 0 - J - 01 - 190 - 01 - 010 - 03 - 00 - 00 - 000	30,515,305.00	30,515,305.00	47,012,144.60	0.00	47,012,144.60	47,012,144.60	47,012,144.60
0 - 0 - J - 01 - 190 - 01 - 010 - 04 - 00 - 00 - 000	4,062,630.00	4,062,630.00	10,966,301.00	0.00	10,966,301.00	10,966,301.00	10,966,301.00
0 - 0 - J - 01 - 190 - 01 - 010 - 05 - 00 - 00 - 000	19,048,774.00	19,048,774.00	62,424,584.78	0.00	62,424,584.78	62,144,050.06	62,144,050.06
0 - 0 - J - 01 - 190 - 01 - 011 - 01 - 00 - 00 - 000	3,892,217.00	6,892,217.00	9,351,217.00	729,166.56	8,622,050.44	8,619,366.74	8,619,366.74
0 - 0 - J - 01 - 190 - 01 - 011 - 02 - 00 - 00 - 000	5,731,589.00	7,531,589.00	11,050,121.95	1,889,486.59	9,160,635.36	9,160,634.84	9,160,634.84
0 - 0 - J - 01 - 190 - 01 - 011 - 02 - 02 - 00 - 000	356,849,692.00	356,849,692.00	168,628,316.78	532.83	168,627,783.95	165,492,485.76	165,492,485.76
0 - 0 - J - 01 - 190 - 01 - 011 - 02 - 04 - 00 - 000	6,661,417.00	6,661,417.00	8,278,417.00	569,907.74	7,708,509.26	7,708,509.26	7,708,509.26
0 - 0 - J - 01 - 190 - 01 - 020 - 02 - 00 - 00 - 000	21,701,081.00	21,701,081.00	10,283,000.00	774.94	10,282,225.06	10,282,225.02	10,282,225.02
0 - 0 - J - 01 - 190 - 01 - 030 - 05 - 00 - 00 - 000	0.00	0.00	23,400,000.00	0.00	23,400,000.00	23,400,000.00	23,400,000.00
0 - 0 - J - 01 - 190 - 02 - 050 - 01 - 00 - 00 - 000	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0 - 0 - J - 01 - 190 - 02 - 050 - 02 - 00 - 00 - 000	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0 - 0 - J - 01 - 190 - 02 - 060 - 01 - 00 - 00 - 000	0.00	0.00	602,000,000.00	2,398,433.89	599,601,566.11	596,303,945.38	596,303,945.38
Subtotal de Erogaciones Corrientes y de Capital	732,351,863.00	737,151,863.00	1,459,929,929.92	5,588,302.55	1,454,341,627.37	1,445,625,489.47	1,445,625,489.47
TOTAL	732,351,863.00	737,151,863.00	1,459,929,929.92	5,588,302.55	1,454,341,627.37	1,445,625,489.47	1,445,625,489.47

ESTADO DE EJECUCION DEL PRESUPUESTO PROCURADURIA GENERAL DE RENTAS

C - C - J - UO - FUN - S - PP - PA - SP - CL - SC	Cred.Presup.Inicial	Cred.Presup.Modif.	Credito Actual	No Utiliz.	Afec. Preventiva	Compromiso	Ord. Pagar
0 - 0 - J - 02 - 190 - 01 - 010 - 01 - 00 - 00 - 000	2,023,125.00	2,023,125.00	0.00	0.00	0.00	0.00	0.00
0 - 0 - J - 02 - 190 - 01 - 010 - 03 - 00 - 00 - 000	110,850.00	110,850.00	0.00	0.00	0.00	0.00	0.00
0 - 0 - J - 02 - 190 - 01 - 011 - 01 - 00 - 00 - 000	574,006.00	574,006.00	427,746.25	0.00	427,746.25	427,746.25	427,746.25
0 - 0 - J - 02 - 190 - 01 - 011 - 02 - 00 - 00 - 000	603,296.00	603,296.00	2,404,096.00	9,002.33	2,395,093.67	2,385,093.67	2,385,093.67
0 - 0 - J - 02 - 190 - 01 - 011 - 02 - 01 - 00 - 000	1,500,000.00	1,500,000.00	1,986,110.00	69,350.00	1,916,760.00	913,980.50	913,980.50
Subtotal de Erogaciones Corrientes y de Capital	4,811,277.00	4,811,277.00	4,817,952.25	78,352.33	4,739,599.92	3,726,820.42	3,726,820.42
TOTAL	4,811,277.00	4,811,277.00	4,817,952.25	78,352.33	4,739,599.92	3,726,820.42	3,726,820.42

ESTADO DE EJECUCION DEL PRESUPUESTO TRIBUNAL DE CUENTAS

C - C - J - UO - FUN - S - PP - PA - SP - CL - SC	Cred.Presup.Inicial	Cred.Presup.Modif.	Credito Actual	No Utiliz.	Afec. Preventiva	Compromiso	Ord. Pagar
0 - 0 - K - 01 - 120 - 01 - 010 - 01 - 00 - 00 - 000	1,078,607,724.00	1,078,607,724.00	1,623,291,352.86	0.00	1,623,291,352.86	1,623,291,352.86	1,623,291,352.86
0 - 0 - K - 01 - 120 - 01 - 010 - 01 - 08 - 00 - 000	74,289,276.00	74,289,276.00	82,793,664.11	0.00	82,793,664.11	82,793,664.11	82,793,664.11
0 - 0 - K - 01 - 120 - 01 - 010 - 02 - 00 - 00 - 000	0.00	0.00	18,365,556.77	0.00	18,365,556.77	12,065,556.77	12,065,556.77
0 - 0 - K - 01 - 120 - 01 - 010 - 03 - 00 - 00 - 000	140,891,246.00	140,891,246.00	189,175,259.06	0.00	189,175,259.06	189,175,259.06	189,175,259.06
0 - 0 - K - 01 - 120 - 01 - 010 - 04 - 00 - 00 - 000	30,516,143.00	30,516,143.00	87,696,441.00	0.00	87,696,441.00	87,696,441.00	87,696,441.00
0 - 0 - K - 01 - 120 - 01 - 010 - 05 - 01 - 00 - 000	13,916,439.00	13,916,439.00	11,779,415.83	0.00	11,779,415.83	11,779,415.83	11,779,415.83
0 - 0 - K - 01 - 120 - 01 - 010 - 06 - 00 - 00 - 000	0.00	0.00	3,565,581.30	0.00	3,565,581.30	1,120,821.63	1,120,821.63
0 - 0 - K - 01 - 120 - 01 - 010 - 06 - 01 - 00 - 000	30,251,935.00	30,251,935.00	35,500,000.00	223,999.84	35,276,000.16	35,276,000.16	30,313,613.32
0 - 0 - K - 01 - 120 - 01 - 011 - 01 - 00 - 00 - 000	18,440,916.00	24,310,737.00	36,838,313.95	1,310,357.50	35,527,956.45	33,342,167.09	32,518,830.31
0 - 0 - K - 01 - 120 - 01 - 011 - 02 - 00 - 00 - 000	35,630,065.00	56,030,065.00	66,794,333.48	3,684,831.97	63,109,501.51	58,685,771.51	58,244,271.53
0 - 0 - K - 01 - 120 - 01 - 011 - 02 - 04 - 00 - 000	29,307,084.00	29,307,084.00	29,637,084.00	2,477,455.57	27,159,628.43	23,086,806.04	17,307,133.68
0 - 0 - K - 01 - 120 - 01 - 011 - 02 - 04 - 01 - 000	2,300,136.00	2,300,136.00	2,300,136.00	632,436.00	1,667,700.00	1,667,700.00	1,667,700.00
0 - 0 - K - 01 - 120 - 01 - 011 - 02 - 04 - 15 - 000	18,800,000.00	18,800,000.00	53,200,000.00	1,873,233.12	51,326,766.88	51,326,766.88	48,460,282.40
0 - 0 - K - 01 - 120 - 01 - 011 - 02 - 04 - 23 - 000	29,822,000.00	29,822,000.00	65,922,000.00	2,298,708.88	63,623,291.12	59,908,566.67	53,482,317.33
0 - 0 - K - 01 - 120 - 02 - 050 - 01 - 00 - 00 - 000	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0 - 0 - K - 01 - 120 - 02 - 050 - 02 - 00 - 00 - 000	0.00	0.00	9,315,000.00	437,730.94	8,877,269.06	8,318,729.06	8,318,729.06
Subtotal de Erogaciones Corrientes y de Capital	1,502,772,964.00	1,529,042,785.00	2,316,174,138.36	12,938,753.82	2,303,235,384.54	2,279,535,018.67	2,258,235,388.89
TOTAL	1,502,772,964.00	1,529,042,785.00	2,316,174,138.36	12,938,753.82	2,303,235,384.54	2,279,535,018.67	2,258,235,388.89

ESTADO DE EJECUCION DEL PRESUPUESTO ASESORIA LETRADA DE GOBIERNO

C - C - J - UO - FUN - S - PP - PA - SP - CL - SC	Cred.Presup.Inicial	Cred.Presup.Modif.	Credito Actual	No Utiliz.	Afec. Preventiva	Compromiso	Ord. Pagar
0 - 0 - L - 01 - 190 - 01 - 010 - 01 - 00 - 00 - 000	148,830,122.00	148,830,122.00	211,791,824.80	0.00	211,791,824.80	211,791,824.80	211,791,824.80
0 - 0 - L - 01 - 190 - 01 - 010 - 01 - 08 - 00 - 000	7,770,159.00	7,770,159.00	10,999,385.40	0.00	10,999,385.40	10,999,385.40	10,999,385.40
0 - 0 - L - 01 - 190 - 01 - 010 - 02 - 00 - 00 - 000	7,581,734.00	7,581,734.00	27,757,423.76	0.00	27,757,423.76	27,757,423.76	27,757,423.76
0 - 0 - L - 01 - 190 - 01 - 010 - 03 - 00 - 00 - 000	12,742,680.00	12,742,680.00	20,448,622.08	0.00	20,448,622.08	20,448,622.08	20,448,622.08
0 - 0 - L - 01 - 190 - 01 - 010 - 04 - 00 - 00 - 000	674,564.00	674,564.00	4,492,488.00	0.00	4,492,488.00	4,492,488.00	4,492,488.00
0 - 0 - L - 01 - 190 - 01 - 010 - 05 - 00 - 00 - 000	7,067,118.00	7,067,118.00	25,060,778.52	0.00	25,060,778.52	15,924,965.04	15,924,965.04
0 - 0 - L - 01 - 190 - 01 - 011 - 01 - 00 - 00 - 000	1,778,308.00	1,778,308.00	2,083,615.48	90,027.58	1,993,587.90	1,988,624.00	1,988,624.00
0 - 0 - L - 01 - 190 - 01 - 011 - 02 - 00 - 00 - 000	2,010,133.00	2,010,133.00	1,915,638.46	624.46	1,915,014.00	1,915,014.00	1,915,014.00
0 - 0 - L - 01 - 190 - 01 - 011 - 02 - 04 - 00 - 000	2,220,472.00	2,220,472.00	274,971.56	274,971.56	0.00	0.00	0.00
0 - 0 - L - 01 - 190 - 02 - 050 - 01 - 00 - 00 - 000	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0 - 0 - L - 01 - 190 - 02 - 050 - 02 - 00 - 00 - 000	0.00	0.00	120,000.00	500.00	119,500.00	119,500.00	119,500.00
Subtotal de Erogaciones Corrientes y de Capital	190,675,290.00	190,675,290.00	304,944,748.06	366,123.60	304,578,624.46	295,437,847.08	295,437,847.08
TOTAL	190,675,290.00	190,675,290.00	304,944,748.06	366,123.60	304,578,624.46	295,437,847.08	295,437,847.08

ESTADO DE EJECUCION DEL PRESUPUESTO ENTE PROVINCIAL RIO COLORADO

C - C - J - UO - FUN - S - PP - PA - SP - CL - SC	Cred.Presup.Inicial	Cred.Presup.Modif.	Credito Actual	No Utiliz.	Afec. Preventiva	Compromiso	Ord. Pagar
1 - 0 - M - 01 - 710 - 01 - 010 - 01 - 00 - 00 - 000	595,154,861.00	595,154,861.00	922,678,216.72	0.00	922,678,216.72	917,078,216.72	917,078,216.72
1 - 0 - M - 01 - 710 - 01 - 010 - 01 - 08 - 00 - 000	5,374,506.00	5,374,506.00	7,249,120.34	0.00	7,249,120.34	7,249,120.34	7,249,120.34
1 - 0 - M - 01 - 710 - 01 - 010 - 02 - 00 - 00 - 000	46,327,441.00	46,327,441.00	81,838,726.96	0.00	81,838,726.96	69,638,726.96	69,638,726.96
1 - 0 - M - 01 - 710 - 01 - 010 - 03 - 00 - 00 - 000	61,756,820.00	61,756,820.00	74,605,900.37	0.00	74,605,900.37	74,605,900.37	74,605,900.37
1 - 0 - M - 01 - 710 - 01 - 010 - 04 - 00 - 00 - 000	11,143,774.00	11,143,774.00	28,232,287.00	0.00	28,232,287.00	28,232,287.00	28,232,287.00
1 - 0 - M - 01 - 710 - 01 - 010 - 05 - 00 - 00 - 000	31,399,771.00	31,399,771.00	116,617,975.32	15,000,000.00	101,617,975.32	101,617,975.32	101,617,975.32
1 - 0 - M - 01 - 710 - 01 - 010 - 05 - 01 - 00 - 000	178,339.00	178,339.00	1,063,250.46	0.00	1,063,250.46	1,063,250.46	1,063,250.46
1 - 0 - M - 01 - 710 - 01 - 010 - 06 - 00 - 00 - 000	0.00	0.00	1,974,089.00	0.00	1,974,089.00	752,308.00	752,308.00
1 - 0 - M - 01 - 710 - 01 - 011 - 01 - 00 - 00 - 000	2,128,683.00	2,128,683.00	6,289,471.00	386,183.18	5,903,287.82	5,903,287.82	5,903,287.82
1 - 0 - M - 01 - 710 - 01 - 011 - 02 - 00 - 00 - 000	13,454,212.00	13,454,212.00	15,010,489.15	207,410.93	14,803,078.22	14,721,274.99	14,721,274.99
1 - 1 - M - 01 - 710 - 01 - 011 - 01 - 00 - 00 - 037	42,276,000.00	42,276,000.00	56,276,000.00	18,879,646.14	37,396,353.86	37,290,988.60	37,290,988.60
1 - 1 - M - 01 - 710 - 01 - 011 - 02 - 00 - 00 - 037	43,649,530.00	43,649,530.00	79,499,530.00	207,302.49	79,292,227.51	79,215,740.37	79,215,740.37
1 - 1 - M - 01 - 710 - 01 - 011 - 02 - 09 - 00 - 037	36,230,000.00	36,230,000.00	36,230,000.00	1,286,000.00	34,944,000.00	25,206,720.00	25,206,720.00
1 - 0 - M - 01 - 710 - 01 - 020 - 02 - 00 - 00 - 000	0.00	0.00	100,000.00	100,000.00	0.00	0.00	0.00
1 - 1 - M - 01 - 710 - 01 - 020 - 02 - 00 - 00 - 037	0.00	0.00	150,000.00	143,674.69	6,325.31	6,325.31	6,325.31
1 - 1 - M - 01 - 710 - 01 - 030 - 06 - 01 - 01 - 037	178,111,172.00	178,111,172.00	443,160,404.04	583,029.43	442,577,374.61	440,626,491.99	410,242,648.65
1 - 0 - M - 01 - 710 - 02 - 050 - 01 - 00 - 00 - 000	0.00	0.00	48,900,000.00	0.00	48,900,000.00	48,900,000.00	48,900,000.00
1 - 1 - M - 01 - 710 - 02 - 050 - 01 - 00 - 00 - 037	22,350,963.00	22,350,963.00	22,350,963.00	21,129,710.66	1,221,252.34	1,221,252.34	1,221,252.34
1 - 1 - M - 01 - 710 - 02 - 050 - 02 - 00 - 00 - 037	3,546,439.00	3,546,439.00	3,546,439.00	1,063,490.62	2,482,948.38	2,482,948.38	2,482,948.38
1 - 0 - M - 01 - 710 - 02 - 051 - 01 - 02 - 00 - 000	98,171,351.00	98,171,351.00	98,171,351.00	70,789.85	98,100,561.15	92,579,977.75	92,579,977.75
1 - 0 - M - 01 - 710 - 02 - 051 - 01 - 03 - 01 - 000	200,978,842.00	200,978,842.00	354,918,674.36	200,932,698.77	153,985,975.59	153,139,832.36	153,139,832.36
1 - 0 - M - 01 - 710 - 02 - 051 - 01 - 03 - 02 - 000	81,000,000.00	81,000,000.00	301,747,828.97	81,000,000.00	220,747,828.97	220,747,828.97	220,747,828.97
1 - 0 - M - 01 - 710 - 02 - 051 - 01 - 03 - 03 - 000	36,977,960.00	36,977,960.00	75,342,859.02	36,974,942.00	38,367,917.02	38,364,899.02	38,364,899.02
1 - 0 - M - 01 - 710 - 02 - 051 - 01 - 03 - 04 - 000	5,465,326.00	5,465,326.00	14,666,579.25	5,465,326.00	9,201,253.25	9,201,253.25	9,201,253.25
1 - 0 - M - 01 - 710 - 02 - 051 - 01 - 03 - 05 - 000	21,094,839.00	21,094,839.00	85,962,196.03	29,661,654.00	56,300,542.03	56,300,542.03	56,300,542.03
1 - 0 - M - 01 - 710 - 02 - 051 - 01 - 03 - 06 - 000	0.00	0.00	1,433,185.00	0.00	1,433,185.00	0.00	0.00
1 - 0 - M - 01 - 710 - 02 - 051 - 01 - 03 - 08 - 000	5,008,094.00	5,008,094.00	8,106,378.74	5,008,094.00	3,098,284.74	3,098,284.74	3,098,284.74
1 - 0 - M - 01 - 710 - 02 - 051 - 02 - 01 - 00 - 000	482,548,000.00	482,548,000.00	0.00	0.00	0.00	0.00	0.00
1 - 1 - M - 01 - 710 - 02 - 051 - 01 - 01 - 00 - 037	110,591,098.00	110,591,098.00	110,591,098.00	219,467.69	110,371,630.31	108,929,862.85	108,929,862.85
1 - 1 - M - 01 - 710 - 02 - 070 - 02 - 06 - 01 - 037	53,433,352.00	53,433,352.00	67,433,352.00	42,309,103.80	25,124,248.20	6,000,000.00	6,000,000.00
Subtotal de Erogaciones Corrientes y de Capital	2,188,351,373.00	2,188,351,373.00	3,064,146,364.73	460,628,524.25	2,603,517,840.48	2,544,175,295.94	2,513,791,452.60
TOTAL	2,188,351,373.00	2,188,351,373.00	3,064,146,364.73	460,628,524.25	2,603,517,840.48	2,544,175,295.94	2,513,791,452.60

ESTADO DE EJECUCION DEL PRESUPUESTO

DIRECCIÓN PROVINCIAL DE VIALIDAD

C - C - J - UO - FUN - S - PP - PA - SP - CL - SC	Cred.Presup.Inicial	Cred.Presup.Modif.	Credito Actual	No Utiliz.	Afec. Preventiva	Compromiso	Ord. Pagar
1 - 1 - N - 01 - 760 - 01 - 010 - 01 - 00 - 00 - 038	599,313,000.00	929,752,585.00	1,018,406,706.83	4,274,098.39	1,014,132,608.44	1,014,132,608.44	1,014,132,608.44
1 - 1 - N - 01 - 760 - 01 - 010 - 02 - 00 - 00 - 038	17,764,172.00	111,164,172.00	41,664,172.00	1,103,602.28	40,560,569.72	40,560,569.72	40,560,569.72
1 - 1 - N - 01 - 760 - 01 - 010 - 03 - 00 - 00 - 038	106,872,708.00	106,872,708.00	137,037,666.19	0.00	137,037,666.19	137,037,666.19	137,037,666.19
1 - 1 - N - 01 - 760 - 01 - 010 - 04 - 00 - 00 - 038	23,290,282.00	23,290,282.00	56,336,815.00	0.00	56,336,815.00	56,336,815.00	56,336,815.00
1 - 1 - N - 01 - 760 - 01 - 010 - 05 - 00 - 00 - 038	28,599,904.00	28,599,904.00	23,148,676.98	0.00	23,148,676.98	23,148,676.98	23,148,676.98
1 - 1 - N - 01 - 760 - 01 - 010 - 06 - 00 - 00 - 038	5,166,886.00	5,166,886.00	4,252,500.00	0.00	4,252,500.00	4,252,500.00	4,252,500.00
1 - 1 - N - 01 - 760 - 01 - 010 - 06 - 01 - 00 - 038	55,952,000.00	55,952,000.00	126,952,000.00	3,220,911.84	123,731,088.16	123,731,088.16	106,999,210.77
1 - 0 - N - 01 - 760 - 01 - 011 - 02 - 00 - 00 - 000	755,102,999.00	755,102,999.00	507,720,749.00	19,488,139.35	488,232,609.65	488,232,609.65	365,102,607.71
1 - 1 - N - 01 - 760 - 01 - 011 - 01 - 00 - 00 - 038	36,681,875.00	36,681,875.00	28,681,875.00	5,208,772.73	23,473,102.27	23,473,102.27	22,350,202.27
1 - 1 - N - 01 - 760 - 01 - 011 - 01 - 13 - 00 - 038	1,034,880.00	1,034,880.00	126,320.00	110,000.00	16,320.00	16,320.00	16,320.00
1 - 1 - N - 01 - 760 - 01 - 011 - 02 - 00 - 00 - 038	168,786,875.00	364,850,071.00	397,341,257.00	74,221,581.26	323,119,675.74	323,119,675.74	307,556,112.32
1 - 1 - N - 01 - 760 - 01 - 011 - 02 - 01 - 00 - 038	44,611,682.00	44,611,682.00	5,500,000.00	5,351,975.53	148,024.47	148,024.47	148,024.47
1 - 1 - N - 01 - 760 - 01 - 011 - 02 - 02 - 00 - 038	15,038,000.00	15,038,000.00	13,966,814.00	1,884.71	13,964,929.29	13,964,929.29	13,964,929.29
1 - 1 - N - 01 - 760 - 01 - 011 - 02 - 04 - 00 - 038	13,665,600.00	13,665,600.00	13,657,282.00	1,809,982.77	19,547,299.23	19,547,299.23	17,738,071.25
1 - 1 - N - 01 - 760 - 01 - 011 - 02 - 13 - 00 - 038	5,301,000.00	5,301,000.00	14,209,560.00	813,390.00	13,396,170.00	13,396,170.00	13,396,170.00
1 - 1 - N - 01 - 760 - 01 - 031 - 02 - 01 - 89 - 038	836,000,000.00	836,000,000.00	983,933,590.58	53,630,945.19	930,302,645.39	930,302,645.39	882,007,118.89
1 - 1 - N - 01 - 760 - 02 - 050 - 01 - 00 - 00 - 038	273,674,199.00	273,674,199.00	21,674,199.00	6,558,564.43	15,115,634.57	15,115,634.57	15,115,634.57
1 - 1 - N - 01 - 760 - 02 - 050 - 02 - 00 - 00 - 038	31,100,000.00	31,100,000.00	31,100,000.00	22,672,494.54	8,427,505.46	8,427,505.46	8,427,505.46
1 - 0 - N - 01 - 760 - 02 - 051 - 01 - 02 - 00 - 000	0.00	0.00	797,776,458.05	250,056,610.26	547,719,847.79	547,719,847.79	462,415,971.62
1 - 0 - N - 01 - 760 - 02 - 051 - 01 - 02 - 01 - 000	0.00	0.00	517,705,252.00	38,373,214.00	479,332,038.00	479,332,038.00	454,325,298.00
1 - 0 - N - 01 - 760 - 02 - 051 - 02 - 00 - 00 - 000	2,293,566,922.00	5,493,566,922.00	4,178,912,929.26	500,000.00	4,178,412,929.26	4,178,412,929.26	4,178,412,929.26
1 - 0 - N - 01 - 760 - 02 - 051 - 02 - 02 - 00 - 000	0.00	0.00	539,861,376.00	277,713,683.35	262,147,692.65	262,147,692.65	241,066,478.78
1 - 0 - N - 01 - 760 - 02 - 051 - 02 - 30 - 01 - 000	535,133,666.00	974,133,666.00	1,050,652,719.48	4.25	1,050,652,715.23	1,050,652,715.23	1,050,652,715.23
1 - 0 - N - 01 - 760 - 02 - 051 - 02 - 34 - 00 - 000	2,907,146,366.00	2,907,146,366.00	2,845,711,186.51	0.05	2,845,711,186.46	2,845,711,186.46	2,845,711,186.46
1 - 0 - N - 01 - 760 - 02 - 051 - 02 - 42 - 00 - 000	0.00	349,000,000.00	314,455,838.27	0.11	314,455,838.16	314,455,838.16	314,455,838.16
1 - 0 - N - 01 - 760 - 02 - 051 - 02 - 42 - 01 - 000	0.00	1,676,000,000.00	1,676,160,000.00	0.12	1,676,159,999.88	1,676,159,999.88	1,676,159,999.88
1 - 0 - N - 01 - 760 - 02 - 051 - 02 - 44 - 00 - 000	0.00	1,491,000,000.00	1,090,961,196.52	242,691,366.84	848,269,829.68	848,269,829.68	588,409,684.35
1 - 0 - N - 01 - 760 - 02 - 051 - 02 - 68 - 00 - 000	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1 - 0 - N - 01 - 760 - 02 - 051 - 02 - 95 - 00 - 000	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1 - 0 - N - 01 - 760 - 02 - 051 - 02 - 97 - 00 - 000	1,657,160,000.00	1,657,160,000.00	0.00	0.00	0.00	0.00	0.00
1 - 0 - N - 01 - 760 - 02 - 051 - 02 - 98 - 00 - 000	1,644,831,330.00	1,644,831,330.00	1,523,669,327.91	0.60	1,523,669,327.31	1,523,669,327.31	1,523,669,327.31
1 - 1 - N - 01 - 760 - 02 - 051 - 01 - 01 - 01 - 038	2,647,413,574.00	3,486,142,193.00	4,137,148,213.61	1,311,507.12	4,135,836,706.49	4,135,836,706.49	4,135,577,186.49
1 - 1 - N - 01 - 760 - 02 - 051 - 01 - 01 - 02 - 038	118,609,832.00	118,609,832.00	286,609,832.00	5,492,096.33	281,117,735.67	281,117,735.67	281,117,735.67
1 - 1 - N - 01 - 760 - 02 - 051 - 01 - 01 - 03 - 038	570,564,715.00	570,564,715.00	746,003,322.43	0.00	746,003,322.43	746,003,322.43	746,003,322.43
1 - 1 - N - 01 - 760 - 02 - 051 - 01 - 01 - 04 - 038	114,687,397.00	114,687,397.00	355,764,431.00	0.00	355,764,431.00	355,764,431.00	355,764,431.00
1 - 1 - N - 01 - 760 - 02 - 051 - 01 - 01 - 05 - 038	164,433,905.00	164,433,905.00	185,829,286.04	0.00	185,829,286.04	185,829,286.04	185,829,286.04
1 - 1 - N - 01 - 760 - 02 - 051 - 01 - 02 - 00 - 025	0.00	0.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
1 - 1 - N - 01 - 760 - 02 - 051 - 01 - 02 - 00 - 038	1,371,630,072.00	2,369,409,506.00	3,707,409,506.00	401,082,293.37	3,306,327,212.63	3,306,327,212.63	3,265,725,408.23
1 - 1 - N - 01 - 760 - 02 - 051 - 01 - 02 - 01 - 038	576,025,000.00	576,025,000.00	852,947,876.85	35,548,967.59	817,398,909.26	817,398,909.26	817,398,909.26
1 - 1 - N - 01 - 760 - 02 - 051 - 01 - 07 - 00 - 038	44,400,000.00	44,400,000.00	17,614,400.00	12,310,200.00	5,304,200.00	5,304,200.00	5,304,200.00
1 - 1 - N - 01 - 760 - 02 - 051 - 01 - 08 - 00 - 038	19,354,000.00	19,354,000.00	30,903,400.00	0.00	30,903,400.00	30,903,400.00	0.00
1 - 1 - N - 01 - 760 - 02 - 051 - 02 - 00 - 00 - 144	3,780,783,577.00	8,032,102,654.00	8,398,443,972.31	634,000,000.00	7,764,443,972.31	7,764,443,972.31	7,409,398,236.84
1 - 1 - N - 01 - 760 - 02 - 051 - 02 - 02 - 00 - 038	514,301,000.00	514,301,000.00	584,301,000.00	110,026,820.80	474,274,179.20	474,274,179.20	464,690,797.54
1 - 1 - N - 01 - 760 - 02 - 051 - 02 - 02 - 00 - 144	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1 - 1 - N - 01 - 760 - 02 - 051 - 02 - 03 - 00 - 038	210,174,783.00	210,174,783.00	0.00	0.00	0.00	0.00	0.00
1 - 1 - N - 01 - 760 - 02 - 051 - 02 - 04 - 00 - 038	52,666,317.00	52,666,317.00	0.00	0.00	0.00	0.00	0.00
1 - 1 - N - 01 - 760 - 02 - 051 - 02 - 05 - 00 - 038	26,400,000.00	26,400,000.00	3,554,423.15	0.00	3,554,423.15	3,554,423.15	3,554,423.15
1 - 1 - N - 01 - 760 - 02 - 051 - 02 - 30 - 00 - 144	979,301,318.00	2,830,897,227.00	3,503,943,690.00	91,707,445.08	3,412,236,244.92	3,412,236,244.92	3,409,481,595.67
1 - 1 - N - 01 - 760 - 02 - 051 - 02 - 30 - 01 - 144	0.00	2,085,729,983.00	1,048,212,200.80	0.00	1,048,212,200.80	1,048,212,200.80	1,031,387,243.69
1 - 1 - N - 01 - 760 - 02 - 051 - 02 - 34 - 00 - 144	0.00	2,756,033,245.00	4,682,986,782.00	452,473.14	4,682,534,308.86	4,682,534,308.86	4,454,986,781.23
1 - 1 - N - 01 - 760 - 02 - 051 - 02 - 41 - 00 - 038	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1 - 1 - N - 01 - 760 - 02 - 051 - 02 - 42 - 00 - 038	1,923,134,297.00	2,021,726,181.00	2,009,726,181.00	98,591,884.00	1,911,134,297.00	1,911,134,297.00	1,911,134,297.00

ESTADO DE EJECUCION DEL PRESUPUESTO												DIRECCIÓN PROVINCIAL DE VIALIDAD						
C - C - J - UO - FUN - S - PP - PA - SP - CL - SC	Cred.Presup.Inicial	Cred.Presup.Modif.	Credito Actual	No Utiliz.	Afec. Preventiva	Compromiso	Ord. Pagar											
1 - 1 - N - 01 - 760 - 02 - 051 - 02 - 42 - 00 - 144	0.00	5,066,142,485.00	5,066,142,485.00	575,666,998.30	4,490,475,486.70	4,490,475,486.70	4,296,029,042.95											
1 - 1 - N - 01 - 760 - 02 - 051 - 02 - 42 - 01 - 038	2,748,176,556.00	2,923,490,456.00	1,331,573,412.92	0.00	1,331,573,412.92	1,331,573,412.92	1,331,573,412.92											
1 - 1 - N - 01 - 760 - 02 - 051 - 02 - 42 - 01 - 144	0.00	5,556,708,792.00	8,033,128,819.89	436,995,114.24	7,596,133,705.65	7,596,133,705.65	6,417,391,409.19											
1 - 1 - N - 01 - 760 - 02 - 051 - 02 - 42 - 02 - 038	1,358,485,426.00	3,103,629,655.00	3,064,629,655.00	904,931,945.04	2,159,697,709.96	2,159,697,709.96	1,818,965,912.99											
1 - 1 - N - 01 - 760 - 02 - 051 - 02 - 42 - 03 - 038	5,432,121,519.00	14,540,896,694.00	13,192,896,694.00	328,798,513.94	12,864,098,180.06	12,864,098,180.06	12,852,792,987.59											
1 - 1 - N - 01 - 760 - 02 - 051 - 02 - 42 - 04 - 038	473,246,251.00	1,812,976,941.00	2,267,976,941.00	368,661,078.37	1,899,315,862.63	1,899,315,862.63	1,899,315,862.63											
1 - 1 - N - 01 - 760 - 02 - 051 - 02 - 42 - 05 - 038	593,035,947.00	2,086,310,959.00	2,086,310,959.00	356,171,347.02	1,730,139,611.98	1,730,139,611.98	1,730,109,904.58											
1 - 1 - N - 01 - 760 - 02 - 051 - 02 - 43 - 01 - 144	832,531,288.00	832,531,288.00	0.00	0.00	0.00	0.00	0.00											
1 - 1 - N - 01 - 760 - 02 - 051 - 02 - 43 - 02 - 144	772,712,276.00	772,712,276.00	0.00	0.00	0.00	0.00	0.00											
1 - 1 - N - 01 - 760 - 02 - 051 - 02 - 44 - 00 - 144	0.00	0.00	0.00	0.00	0.00	0.00	0.00											
1 - 1 - N - 01 - 760 - 02 - 051 - 02 - 96 - 00 - 076	97,178,880.00	97,178,880.00	97,178,880.00	97,178,880.00	0.00	0.00	0.00											
1 - 1 - N - 01 - 760 - 02 - 051 - 02 - 98 - 00 - 144	0.00	1,295,752,941.00	1,295,752,941.00	333,269,627.70	962,483,313.30	962,483,313.30	724,615,940.97											
Subtotal de Erogaciones Corrientes y de Capital	37,477,162,276.00	83,912,686,432.00	84,966,265,772.58	5,830,901,814.64	79,135,363,957.94	79,135,363,957.94	75,921,718,500.44											
1 - 1 - N - 01 - 000 - 03 - 090 - 02 - 03 - 00 - 038	1,100,000,000.00	1,100,000,000.00	1,571,960,769.29	25,423,215.01	1,546,537,554.28	1,546,537,554.28	1,477,050,054.28											
Subtotal de Otras Erogaciones	1,100,000,000.00	1,100,000,000.00	1,571,960,769.29	25,423,215.01	1,546,537,554.28	1,546,537,554.28	1,477,050,054.28											
TOTAL	38,577,162,276.00	85,012,686,432.00	86,538,226,541.87	5,856,325,029.65	80,681,901,512.22	80,681,901,512.22	77,398,768,554.72											

ESTADO DE EJECUCION DEL PRESUPUESTO MINISTERIO DE SEGURIDAD Y JUSTICIA

C - C - J - UO - FUN - S - PP - PA - SP - CL - SC	Cred.Presup.Inicial	Cred.Presup.Modif.	Credito Actual	No Utiliz.	Afec. Preventiva	Compromiso	Ord. Pagar
0 - 0 - Ñ - 01 - 290 - 01 - 010 - 01 - 00 - 00 - 000	312,160,370.00	312,160,370.00	575,357,928.63	0.00	575,357,928.63	574,357,928.63	574,357,928.63
0 - 0 - Ñ - 01 - 290 - 01 - 010 - 01 - 08 - 00 - 000	3,354,906.00	3,354,906.00	6,043,540.56	0.00	6,043,540.56	6,043,540.56	6,043,540.56
0 - 0 - Ñ - 01 - 290 - 01 - 010 - 02 - 00 - 00 - 000	50,407,446.00	50,407,446.00	192,807,961.17	0.00	192,807,961.17	171,807,961.17	171,807,961.17
0 - 0 - Ñ - 01 - 290 - 01 - 010 - 03 - 00 - 00 - 000	27,341,362.00	27,341,362.00	41,710,840.62	0.00	41,710,840.62	41,710,840.62	41,710,840.62
0 - 0 - Ñ - 01 - 290 - 01 - 010 - 04 - 00 - 00 - 000	2,659,159.00	2,659,159.00	9,195,261.00	0.00	9,195,261.00	9,195,261.00	9,195,261.00
0 - 0 - Ñ - 01 - 290 - 01 - 010 - 05 - 00 - 00 - 000	20,462,439.00	20,462,439.00	51,018,043.31	0.00	51,018,043.31	50,809,701.34	50,809,701.34
0 - 0 - Ñ - 01 - 290 - 01 - 010 - 06 - 00 - 00 - 000	0.00	0.00	4,507.00	0.00	4,507.00	4,507.00	4,507.00
0 - 0 - Ñ - 01 - 290 - 01 - 011 - 01 - 00 - 00 - 000	12,209,254.00	93,409,254.00	53,825,814.38	150,072.32	53,675,742.06	53,532,479.39	53,532,479.39
0 - 0 - Ñ - 01 - 290 - 01 - 011 - 02 - 00 - 00 - 000	41,920,809.00	573,620,809.00	282,893,017.62	0.00	282,893,017.62	280,791,202.54	280,791,202.54
0 - 0 - Ñ - 01 - 290 - 01 - 011 - 02 - 04 - 00 - 000	15,543,306.00	15,543,306.00	4,304,609.00	279.00	4,304,330.00	4,171,396.63	4,171,396.63
0 - 0 - Ñ - 01 - 290 - 01 - 011 - 02 - 04 - 01 - 000	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0 - 0 - Ñ - 01 - 290 - 01 - 011 - 02 - 04 - 02 - 000	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0 - 0 - Ñ - 01 - 290 - 01 - 011 - 02 - 04 - 23 - 000	21,500,000.00	21,500,000.00	47,068,903.41	66,356.91	47,002,546.50	46,511,006.65	44,664,006.65
0 - 0 - Ñ - 01 - 290 - 01 - 011 - 02 - 07 - 00 - 000	28,900,000.00	28,900,000.00	36,261,000.00	0.00	36,261,000.00	36,259,889.82	36,259,889.82
0 - 0 - Ñ - 01 - 290 - 01 - 011 - 02 - 12 - 00 - 000	0.00	0.00	6,428,281.58	0.00	6,428,281.58	6,428,281.58	6,428,281.58
0 - 0 - Ñ - 01 - 290 - 01 - 020 - 02 - 00 - 00 - 000	0.00	0.00	5,110,000.00	1,433.28	5,108,566.72	5,108,566.72	5,108,566.72
0 - 0 - Ñ - 01 - 290 - 01 - 030 - 06 - 04 - 01 - 000	143,499,666.00	143,499,666.00	143,499,666.00	0.00	143,499,666.00	143,499,666.00	143,499,666.00
0 - 0 - Ñ - 01 - 290 - 01 - 030 - 06 - 07 - 00 - 000	0.00	0.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00
0 - 0 - Ñ - 01 - 720 - 01 - 030 - 02 - 00 - 00 - 000	8,820,000.00	8,820,000.00	0.00	0.00	0.00	0.00	0.00
0 - 0 - Ñ - 01 - 290 - 01 - 031 - 06 - 04 - 01 - 000	61,499,857.00	61,499,857.00	61,499,857.00	0.00	61,499,857.00	61,499,857.00	61,499,857.00
0 - 0 - Ñ - 01 - 290 - 01 - 031 - 06 - 07 - 01 - 000	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0 - 0 - Ñ - 01 - 290 - 02 - 050 - 01 - 00 - 00 - 000	0.00	0.00	94,730,000.00	3,384,074.70	91,345,925.30	64,345,925.30	64,345,925.30
0 - 0 - Ñ - 01 - 290 - 02 - 050 - 02 - 00 - 00 - 000	1,500,000.00	1,500,000.00	3,250,000.00	915,030.82	2,334,969.18	2,334,969.18	2,334,969.18
Subtotal de Erogaciones Corrientes y de Capital	751,778,574.00	1,364,678,574.00	1,615,509,231.28	4,517,247.03	1,610,991,984.25	1,558,912,981.13	1,557,065,981.13
TOTAL	751,778,574.00	1,364,678,574.00	1,615,509,231.28	4,517,247.03	1,610,991,984.25	1,558,912,981.13	1,557,065,981.13

ESTADO DE EJECUCION DEL PRESUPUESTO

JEFATURA DE POLICIA

C - C - J - UO - FUN - S - PP - PA - SP - CL - SC	Cred.Presup.Inicial	Cred.Presup.Modif.	Credito Actual	No Utiliz.	Afec. Preventiva	Compromiso	Ord. Pagar
0 - 0 - Ñ - 04 - 210 - 01 - 010 - 01 - 00 - 00 - 000	13,551,808,454.00	13,551,808,454.00	31,407,963,352.19	485,156.13	31,407,478,196.06	31,406,588,263.14	31,406,588,263.14
0 - 0 - Ñ - 04 - 210 - 01 - 010 - 01 - 08 - 00 - 00 - 000	409,884.00	409,884.00	299,753.05	0.00	299,753.05	299,753.05	299,753.05
0 - 0 - Ñ - 04 - 210 - 01 - 010 - 02 - 00 - 00 - 00 - 000	6,227,904,742.00	6,227,904,742.00	12,059,393,646.70	0.00	12,059,393,646.70	12,052,393,646.70	12,052,393,646.70
0 - 0 - Ñ - 04 - 210 - 01 - 010 - 03 - 00 - 00 - 00 - 000	2,521,199,015.00	2,521,199,015.00	3,749,549,322.50	0.00	3,749,549,322.50	3,749,514,106.65	3,749,514,106.65
0 - 0 - Ñ - 04 - 210 - 01 - 010 - 04 - 00 - 00 - 00 - 000	923,340,044.00	923,340,044.00	2,694,603,768.96	0.00	2,694,603,768.96	2,694,603,768.96	2,694,603,768.96
0 - 0 - Ñ - 04 - 210 - 01 - 010 - 05 - 00 - 00 - 00 - 000	6,644,588.00	6,644,588.00	19,333,226.54	42,069.50	19,291,157.04	18,443,653.92	18,443,653.92
0 - 0 - Ñ - 04 - 210 - 01 - 010 - 05 - 01 - 00 - 00 - 000	3,150,676.00	3,150,676.00	3,914,811.50	0.00	3,914,811.50	3,914,811.50	3,914,811.50
0 - 0 - Ñ - 04 - 210 - 01 - 010 - 06 - 00 - 00 - 00 - 000	0.00	0.00	152,397,853.00	28,393.00	152,369,460.00	134,100,205.00	134,100,205.00
0 - 0 - Ñ - 04 - 210 - 01 - 010 - 06 - 03 - 00 - 00 - 000	8,285,997.00	8,285,997.00	27,783,665.02	0.00	27,783,665.02	27,783,665.02	27,783,665.02
0 - 1 - Ñ - 04 - 210 - 01 - 010 - 01 - 00 - 00 - 00 - 057	0.00	0.00	822,091.87	0.00	822,091.87	822,091.87	822,091.87
0 - 1 - Ñ - 04 - 210 - 01 - 010 - 05 - 05 - 01 - 058	2,447,520,128.00	2,447,520,128.00	5,297,676,806.01	733.33	5,297,676,072.68	5,297,676,072.68	5,297,676,072.68
0 - 0 - Ñ - 04 - 210 - 01 - 011 - 01 - 00 - 00 - 00 - 000	189,595,068.00	189,595,068.00	351,410,971.62	5,589,675.68	345,821,295.94	343,711,300.10	334,719,064.10
0 - 0 - Ñ - 04 - 210 - 01 - 011 - 01 - 01 - 00 - 00 - 000	585,859,408.00	685,859,408.00	1,491,198,999.79	222,986.30	1,490,976,013.49	1,455,929,953.80	1,455,929,953.80
0 - 0 - Ñ - 04 - 210 - 01 - 011 - 01 - 03 - 00 - 00 - 000	510,000,000.00	720,000,000.00	1,164,312,876.00	0.00	1,164,312,876.00	1,164,312,876.00	1,164,312,876.00
0 - 0 - Ñ - 04 - 210 - 01 - 011 - 01 - 04 - 00 - 00 - 000	805,197,288.00	1,345,197,288.00	1,916,241,883.18	1,450,491.17	1,914,791,392.01	1,914,791,392.01	1,914,791,392.01
0 - 0 - Ñ - 04 - 210 - 01 - 011 - 01 - 13 - 00 - 00 - 000	13,164,618.00	18,164,618.00	5,872,162.00	3,968,199.95	1,903,962.05	1,903,962.05	1,903,962.05
0 - 0 - Ñ - 04 - 210 - 01 - 011 - 01 - 42 - 00 - 00 - 000	254,686,000.00	512,686,000.00	744,958,780.82	0.82	744,958,780.00	744,951,780.00	141,225,500.00
0 - 0 - Ñ - 04 - 210 - 01 - 011 - 01 - 43 - 00 - 00 - 000	35,826,307.00	135,826,307.00	100,240,000.00	0.00	100,240,000.00	100,140,112.50	100,140,112.50
0 - 0 - Ñ - 04 - 210 - 01 - 011 - 02 - 00 - 00 - 00 - 000	125,142,545.00	125,142,545.00	612,622,680.32	38,115.00	612,584,565.32	612,549,902.98	537,875,529.59
0 - 0 - Ñ - 04 - 210 - 01 - 011 - 02 - 03 - 00 - 00 - 000	72,114,153.00	72,114,153.00	409,999,910.00	0.00	409,999,910.00	409,999,910.00	409,999,910.00
0 - 0 - Ñ - 04 - 210 - 01 - 011 - 02 - 04 - 24 - 000	0.00	0.00	59,000,000.00	0.00	59,000,000.00	59,000,000.00	0.00
0 - 0 - Ñ - 04 - 210 - 01 - 011 - 02 - 07 - 00 - 00 - 000	7,500,000.00	7,500,000.00	33,904,669.84	2,759,248.81	31,145,421.03	28,928,754.36	28,928,754.36
0 - 0 - Ñ - 04 - 210 - 01 - 011 - 02 - 13 - 00 - 00 - 000	74,361,783.00	74,361,783.00	106,544,353.51	16,850.51	106,527,503.00	106,527,503.00	106,527,503.00
0 - 0 - Ñ - 04 - 210 - 01 - 011 - 03 - 01 - 00 - 00 - 000	4,500,000.00	4,500,000.00	4,500,000.00	0.00	4,500,000.00	4,500,000.00	4,500,000.00
0 - 1 - Ñ - 04 - 210 - 01 - 011 - 01 - 00 - 00 - 00 - 016	0.00	0.00	14,057,325.23	13,550,975.23	506,350.00	504,987.25	504,987.25
0 - 1 - Ñ - 04 - 210 - 01 - 011 - 01 - 00 - 03 - 058	30,000,000.00	30,000,000.00	58,066,901.01	54,779,387.00	3,287,514.01	3,287,514.01	3,287,514.01
0 - 1 - Ñ - 04 - 210 - 01 - 011 - 01 - 00 - 04 - 058	47,040.00	47,040.00	2,599,828.20	2,599,828.20	0.00	0.00	0.00
0 - 1 - Ñ - 04 - 210 - 01 - 011 - 01 - 05 - 00 - 030	68,219,787.00	68,219,787.00	168,881,009.63	5,553,511.89	163,327,497.74	163,246,384.88	163,246,384.88
0 - 1 - Ñ - 04 - 210 - 01 - 011 - 02 - 00 - 03 - 058	25,000,000.00	25,000,000.00	35,000,000.00	24,316,271.05	10,683,728.95	10,683,728.95	10,683,728.95
0 - 1 - Ñ - 04 - 210 - 01 - 011 - 02 - 00 - 04 - 058	47,040.00	47,040.00	47,040.00	47,040.00	0.00	0.00	0.00
0 - 1 - Ñ - 04 - 210 - 01 - 011 - 02 - 05 - 00 - 030	26,301,870.00	26,301,870.00	72,778,573.86	3,131,059.11	69,647,514.75	64,258,436.25	64,258,436.25
0 - 0 - Ñ - 04 - 210 - 01 - 020 - 02 - 00 - 00 - 000	0.00	0.00	21,290,238.18	1,421,461.53	19,868,776.65	19,245,134.57	19,245,134.57
0 - 0 - Ñ - 04 - 210 - 01 - 030 - 06 - 01 - 00 - 000	1,478,011,720.00	2,454,011,720.00	2,123,708,035.72	51,296.56	2,123,656,739.16	2,123,656,739.10	2,123,656,739.10
0 - 0 - Ñ - 04 - 210 - 02 - 050 - 01 - 00 - 00 - 000	242,060,000.00	242,060,000.00	300,954,000.00	5,563,382.30	295,390,617.70	247,390,617.70	229,407,817.70
0 - 0 - Ñ - 04 - 210 - 02 - 050 - 02 - 00 - 00 - 000	7,500,000.00	7,500,000.00	54,169,983.90	24,536,796.66	29,633,187.24	29,594,212.24	29,594,212.24
0 - 1 - Ñ - 04 - 210 - 02 - 050 - 01 - 00 - 00 - 016	0.00	0.00	1,450,000.00	700,000.00	750,000.00	750,000.00	750,000.00
0 - 1 - Ñ - 04 - 210 - 02 - 050 - 01 - 00 - 03 - 058	27,000,000.00	27,000,000.00	42,192,000.00	139,788.81	42,052,211.19	42,052,211.19	42,052,211.19
0 - 1 - Ñ - 04 - 210 - 02 - 050 - 01 - 00 - 06 - 058	2,940,000.00	2,940,000.00	2,940,000.00	2,940,000.00	0.00	0.00	0.00
0 - 1 - Ñ - 04 - 210 - 02 - 050 - 01 - 03 - 00 - 030	9,934,661.00	9,934,661.00	16,296,970.75	0.00	16,296,970.75	16,266,970.75	16,266,970.75
0 - 1 - Ñ - 04 - 210 - 02 - 050 - 02 - 00 - 03 - 058	0.00	0.00	4,000,000.00	1,615,723.87	2,384,276.13	2,384,276.13	2,384,276.13
0 - 1 - Ñ - 04 - 210 - 02 - 050 - 02 - 00 - 06 - 058	1,500,000.00	1,500,000.00	1,500,000.00	1,500,000.00	0.00	0.00	0.00
0 - 1 - Ñ - 04 - 210 - 02 - 050 - 02 - 03 - 00 - 030	7,543,682.00	7,543,682.00	16,418,257.29	0.00	16,418,257.29	16,418,257.29	16,418,257.29

Subtotal de Erogaciones Corrientes y de Capital	30,294,316,498.00	32,483,316,498.00	65,350,895,748.19	157,048,442.41	65,193,847,305.78	65,073,126,955.60	64,308,751,266.21
TOTAL	30,294,316,498.00	32,483,316,498.00	65,350,895,748.19	157,048,442.41	65,193,847,305.78	65,073,126,955.60	64,308,751,266.21

ESTADO DE EJECUCION DEL PRESUPUESTO SUBSEC. DE SEGURIDAD PUB.Y CIUDADANA Y LUCHA C/ NA

C - C - J - UO - FUN - S - PP - PA - SP - CL - SC	Cred.Presup.Inicial	Cred.Presup.Modif.	Credito Actual	No Utiliz.	Afec. Preventiva	Compromiso	Ord. Pagar
0 - 0 - Ñ - 10 - 290 - 01 - 010 - 01 - 00 - 00 - 000	143,509,068.00	143,509,068.00	327,719,870.82	0.00	327,719,870.82	325,719,870.82	325,719,870.82
0 - 0 - Ñ - 10 - 290 - 01 - 010 - 01 - 08 - 00 - 000	532,696.00	532,696.00	0.00	0.00	0.00	0.00	0.00
0 - 0 - Ñ - 10 - 290 - 01 - 010 - 02 - 00 - 00 - 000	12,454,000.00	12,454,000.00	85,793,828.87	0.00	85,793,828.87	60,793,828.87	60,793,828.87
0 - 0 - Ñ - 10 - 290 - 01 - 010 - 03 - 00 - 00 - 000	9,294,916.00	9,294,916.00	12,583,138.02	0.00	12,583,138.02	12,583,138.02	12,583,138.02
0 - 0 - Ñ - 10 - 290 - 01 - 010 - 04 - 00 - 00 - 000	3,239,770.00	3,239,770.00	10,295,966.00	0.00	10,295,966.00	10,295,966.00	10,295,966.00
0 - 0 - Ñ - 10 - 290 - 01 - 010 - 06 - 00 - 00 - 000	0.00	0.00	560,772.00	0.00	560,772.00	560,772.00	560,772.00
0 - 0 - Ñ - 10 - 290 - 01 - 011 - 01 - 00 - 00 - 000	2,837,621.00	2,837,621.00	3,891,342.00	356,663.43	3,534,678.57	3,477,678.57	3,477,678.57
0 - 0 - Ñ - 10 - 290 - 01 - 011 - 01 - 01 - 00 - 000	1,449,287.00	1,449,287.00	5,427,315.52	460,921.80	4,966,393.72	4,966,393.72	4,966,393.72
0 - 0 - Ñ - 10 - 290 - 01 - 011 - 02 - 00 - 00 - 000	4,343,025.00	4,343,025.00	5,037,121.57	707,488.48	4,329,633.09	4,329,633.09	4,329,633.09
0 - 0 - Ñ - 10 - 290 - 01 - 011 - 02 - 01 - 00 - 000	1,686,451.00	1,686,451.00	4,126,422.48	5,849.42	4,120,573.06	4,120,573.06	4,120,573.06
0 - 1 - Ñ - 10 - 290 - 01 - 011 - 01 - 01 - 00 - 143	0.00	0.00	68,026.64	0.00	68,026.64	68,026.64	68,026.64
0 - 0 - Ñ - 10 - 290 - 01 - 020 - 02 - 00 - 00 - 000	0.00	0.00	2,000.00	1,418.80	581.20	581.20	581.20
0 - 0 - Ñ - 10 - 290 - 02 - 050 - 01 - 00 - 00 - 000	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0 - 0 - Ñ - 10 - 290 - 02 - 050 - 02 - 00 - 00 - 000	0.00	0.00	1,270,000.00	1,500.00	1,268,500.00	1,268,500.00	1,268,500.00
Subtotal de Erogaciones Corrientes y de Capital	179,346,834.00	179,346,834.00	456,775,803.92	1,533,841.93	455,241,961.99	428,184,961.99	428,184,961.99
TOTAL	179,346,834.00	179,346,834.00	456,775,803.92	1,533,841.93	455,241,961.99	428,184,961.99	428,184,961.99

ESTADO DE EJECUCION DEL PRESUPUESTO DIRECCION GENERAL DE SEGURIDAD VIAL

C - C - J - UO - FUN - S - PP - PA - SP - CL - SC	Cred.Presup.Inicial	Cred.Presup.Modif.	Credito Actual	No Utiliz.	Afec. Preventiva	Compromiso	Ord. Pagar
0 - 0 - Ñ - 11 - 290 - 01 - 010 - 01 - 00 - 00 - 000	2,023,125.00	2,023,125.00	0.00	0.00	0.00	0.00	0.00
0 - 0 - Ñ - 11 - 290 - 01 - 010 - 03 - 00 - 00 - 000	110,817.00	110,817.00	0.00	0.00	0.00	0.00	0.00
0 - 0 - Ñ - 11 - 290 - 01 - 011 - 02 - 04 - 01 - 000	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0 - 0 - Ñ - 11 - 760 - 01 - 011 - 01 - 01 - 00 - 000	1,604,285.00	1,604,285.00	230,191,035.00	18,005,882.54	212,185,152.46	40,785,152.46	40,785,152.46
0 - 0 - Ñ - 11 - 760 - 01 - 011 - 02 - 01 - 00 - 000	3,631,488.00	3,631,488.00	46,858,907.06	25,483.50	46,833,423.56	40,540,181.56	40,540,181.56
0 - 1 - Ñ - 11 - 760 - 01 - 011 - 01 - 00 - 00 - 121	17,500,000.00	17,500,000.00	9,185,131.35	2,625,657.40	6,559,473.95	6,557,912.07	6,557,912.07
0 - 1 - Ñ - 11 - 760 - 01 - 011 - 02 - 00 - 00 - 121	0.00	0.00	13,314,868.65	23,863.37	13,291,005.28	13,291,005.28	13,291,005.28
0 - 0 - Ñ - 11 - 760 - 02 - 050 - 01 - 01 - 00 - 000	0.00	0.00	20,101,300.00	43.62	20,101,256.38	19,832,684.46	19,832,684.46
0 - 0 - Ñ - 11 - 760 - 02 - 050 - 02 - 01 - 00 - 000	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Subtotal de Erogaciones Corrientes y de Capital	24,869,715.00	24,869,715.00	319,651,242.06	20,680,930.43	298,970,311.63	121,006,935.83	121,006,935.83
TOTAL	24,869,715.00	24,869,715.00	319,651,242.06	20,680,930.43	298,970,311.63	121,006,935.83	121,006,935.83

ESTADO DE EJECUCION DEL PRESUPUESTO

DIRECCION GENERAL DE DEFENSA CIVIL

C - C - J - UO - FUN - S - PP - PA - SP - CL - SC	Cred.Presup.Inicial	Cred.Presup.Modif.	Credito Actual	No Utiliz.	Afec. Preventiva	Compromiso	Ord. Pagar
0 - 0 - Ñ - 12 - 290 - 01 - 010 - 01 - 00 - 00 - 000	438,055,198.00	438,055,198.00	692,812,132.02	0.00	692,812,132.02	671,610,764.37	671,610,764.37
0 - 0 - Ñ - 12 - 290 - 01 - 010 - 01 - 08 - 00 - 000	66,443,338.00	66,443,338.00	94,451,770.20	0.00	94,451,770.20	94,368,231.17	94,368,231.17
0 - 0 - Ñ - 12 - 290 - 01 - 010 - 01 - 08 - 01 - 000	0.00	0.00	6,000,000.00	0.00	6,000,000.00	0.00	0.00
0 - 0 - Ñ - 12 - 290 - 01 - 010 - 02 - 00 - 00 - 000	101,144,415.00	101,144,415.00	145,730,712.65	0.00	145,730,712.65	144,936,609.50	144,936,609.50
0 - 0 - Ñ - 12 - 290 - 01 - 010 - 03 - 00 - 00 - 000	37,932,887.00	37,932,887.00	51,434,171.42	0.00	51,434,171.42	51,376,142.28	51,376,142.28
0 - 0 - Ñ - 12 - 290 - 01 - 010 - 04 - 00 - 00 - 000	19,121,760.00	19,121,760.00	46,387,912.00	0.00	46,387,912.00	46,387,912.00	46,387,912.00
0 - 0 - Ñ - 12 - 290 - 01 - 010 - 05 - 00 - 00 - 000	3,712,727.00	3,712,727.00	18,011,274.86	0.00	18,011,274.86	16,856,846.94	16,856,846.94
0 - 0 - Ñ - 12 - 290 - 01 - 010 - 06 - 00 - 00 - 000	0.00	0.00	3,142,751.87	0.00	3,142,751.87	3,142,751.87	3,142,751.87
0 - 0 - Ñ - 12 - 290 - 01 - 011 - 01 - 01 - 00 - 000	25,050,808.00	25,050,808.00	89,600,062.00	275,450.46	89,324,611.54	87,662,644.47	87,662,644.47
0 - 0 - Ñ - 12 - 290 - 01 - 011 - 02 - 01 - 00 - 000	15,856,911.00	15,856,911.00	52,981,432.56	4,470,637.41	48,510,795.15	47,968,795.15	47,968,795.15
0 - 0 - Ñ - 12 - 290 - 01 - 011 - 02 - 04 - 00 - 000	3,339,303.00	3,339,303.00	0.00	0.00	0.00	0.00	0.00
0 - 0 - Ñ - 12 - 720 - 01 - 011 - 02 - 01 - 00 - 000	63,700,000.00	63,700,000.00	108,195,000.00	2,183,057.96	106,011,942.04	106,011,942.04	106,011,942.04
0 - 2 - Ñ - 12 - 720 - 01 - 011 - 01 - 00 - 00 - 044	4,818,484.00	4,818,484.00	14,455,000.00	2,835,681.69	11,619,318.31	11,619,318.31	11,619,318.31
0 - 2 - Ñ - 12 - 720 - 01 - 011 - 02 - 00 - 00 - 044	4,818,485.00	4,818,485.00	1,065,000.00	0.00	1,065,000.00	1,065,000.00	1,065,000.00
0 - 0 - Ñ - 12 - 290 - 01 - 020 - 02 - 00 - 00 - 000	0.00	0.00	6,500.00	2,858.73	3,641.27	3,641.27	3,641.27
0 - 0 - Ñ - 12 - 290 - 01 - 030 - 06 - 04 - 00 - 000	134,566,864.00	194,566,864.00	250,086,864.00	0.00	250,086,864.00	236,250,000.00	236,250,000.00
0 - 2 - Ñ - 12 - 720 - 01 - 030 - 02 - 01 - 00 - 044	4,818,484.00	4,818,484.00	0.00	0.00	0.00	0.00	0.00
0 - 0 - Ñ - 12 - 290 - 02 - 050 - 01 - 01 - 00 - 000	64,000,000.00	64,000,000.00	190,932,600.00	37,450.81	190,895,149.19	186,895,149.19	186,895,149.19
0 - 0 - Ñ - 12 - 290 - 02 - 050 - 02 - 00 - 00 - 000	0.00	0.00	400,000.00	400,000.00	0.00	0.00	0.00
Subtotal de Erogaciones Corrientes y de Capital	987,379,664.00	1,047,379,664.00	1,765,693,183.58	10,205,137.06	1,755,488,046.52	1,706,155,748.56	1,706,155,748.56
TOTAL	987,379,664.00	1,047,379,664.00	1,765,693,183.58	10,205,137.06	1,755,488,046.52	1,706,155,748.56	1,706,155,748.56

ESTADO DE EJECUCION DEL PRESUPUESTO INSTITUTOS PENALES

C - C - J - UO - FUN - S - PP - PA - SP - CL - SC	Cred.Presup.Inicial	Cred.Presup.Modif.	Credito Actual	No Utiliz.	Afec. Preventiva	Compromiso	Ord. Pagar
0 - 0 - Ñ - 13 - 220 - 01 - 011 - 02 - 00 - 00 - 000	16,170,000.00	16,170,000.00	0.00	0.00	0.00	0.00	0.00
0 - 0 - Ñ - 13 - 220 - 01 - 011 - 02 - 01 - 00 - 000	85,200,000.00	85,200,000.00	117,200,000.00	0.00	117,200,000.00	117,200,000.00	106,630,000.00
0 - 0 - Ñ - 13 - 220 - 01 - 011 - 02 - 02 - 00 - 000	266,560,000.00	266,560,000.00	899,810,302.00	0.00	899,810,302.00	896,839,861.05	808,839,861.05
Subtotal de Erogaciones Corrientes y de Capital	367,930,000.00	367,930,000.00	1,017,010,302.00	0.00	1,017,010,302.00	1,014,039,861.05	915,469,861.05
TOTAL	367,930,000.00	367,930,000.00	1,017,010,302.00	0.00	1,017,010,302.00	1,014,039,861.05	915,469,861.05

ESTADO DE EJECUCION DEL PRESUPUESTO SUBSECRETARIA DE PREVENICION Y PARTICIPACION CIUDAD

C - C - J - UO - FUN - S - PP - PA - SP - CL - SC	Cred.Presup.Inicial	Cred.Presup.Modif.	Credito Actual	No Utiliz.	Afec. Preventiva	Compromiso	Ord. Pagar
0 - 0 - Ñ - 20 - 290 - 01 - 010 - 01 - 00 - 00 - 000	2,023,125.00	2,023,125.00	226,604,010.26	0.00	226,604,010.26	226,604,010.26	226,604,010.26
0 - 0 - Ñ - 20 - 290 - 01 - 010 - 03 - 00 - 00 - 000	110,817.00	110,817.00	10,909,193.30	0.00	10,909,193.30	10,909,193.30	10,909,193.30
0 - 0 - Ñ - 20 - 290 - 01 - 010 - 04 - 00 - 00 - 000	0.00	0.00	165,726.00	0.00	165,726.00	165,726.00	165,726.00
0 - 0 - Ñ - 20 - 290 - 01 - 011 - 01 - 00 - 00 - 000	1,621,622.00	1,621,622.00	14,852,829.00	30,464.98	14,822,364.02	14,822,364.02	14,822,364.02
0 - 0 - Ñ - 20 - 290 - 01 - 011 - 02 - 00 - 00 - 000	1,530,184.00	1,530,184.00	3,449,220.00	0.00	3,449,220.00	3,449,190.00	3,449,190.00
0 - 0 - Ñ - 20 - 290 - 02 - 050 - 01 - 00 - 00 - 000	0.00	0.00	116,000.00	400.00	115,600.00	115,600.00	115,600.00
0 - 0 - Ñ - 20 - 290 - 02 - 050 - 02 - 00 - 00 - 000	0.00	0.00	180,000.00	1,000.00	179,000.00	179,000.00	179,000.00
Subtotal de Erogaciones Corrientes y de Capital	5,285,748.00	5,285,748.00	256,276,978.56	31,864.98	256,245,113.58	256,245,083.58	256,245,083.58
TOTAL	5,285,748.00	5,285,748.00	256,276,978.56	31,864.98	256,245,113.58	256,245,083.58	256,245,083.58

ESTADO DE EJECUCION DEL PRESUPUESTO SUBSECRETARIA DE FORMACION Y DE SERVICIOS DE SEGUR

C - C - J - UO - FUN - S - PP - PA - SP - CL - SC	Cred.Presup.Inicial	Cred.Presup.Modif.	Credito Actual	No Utiliz.	Afec. Preventiva	Compromiso	Ord. Pagar
0 - 0 - Ñ - 30 - 290 - 01 - 011 - 01 - 00 - 00 - 000	0.00	0.00	1,769,400.00	16,276.86	1,753,123.14	1,714,001.20	1,714,001.20
0 - 0 - Ñ - 30 - 290 - 01 - 011 - 02 - 00 - 00 - 000	0.00	0.00	130,600.00	0.00	130,600.00	130,600.00	130,600.00
Subtotal de Erogaciones Corrientes y de Capital	0.00	0.00	1,900,000.00	16,276.86	1,883,723.14	1,844,601.20	1,844,601.20
TOTAL	0.00	0.00	1,900,000.00	16,276.86	1,883,723.14	1,844,601.20	1,844,601.20

ESTADO DE EJECUCION DEL PRESUPUESTO INSTITUTO PROVINCIAL AUTÁRQUICO DE VIVIENDA

C - C - J - UO - FUN - S - PP - PA - SP - CL - SC	Cred.Presup.Inicial	Cred.Presup.Modif.	Credito Actual	No Utiliz.	Afec. Preventiva	Compromiso	Ord. Pagar
1 - 0 - 0 - 01 - 420 - 01 - 010 - 01 - 00 - 00 - 000	880,543,274.00	880,543,274.00	1,108,334,076.97	0.00	1,108,334,076.97	1,085,234,076.97	1,085,234,076.97
1 - 0 - 0 - 01 - 420 - 01 - 010 - 01 - 08 - 00 - 000	11,379,199.00	11,379,199.00	11,512,414.51	0.00	11,512,414.51	11,512,414.51	11,512,414.51
1 - 0 - 0 - 01 - 420 - 01 - 010 - 02 - 00 - 00 - 000	27,457,720.00	27,457,720.00	90,479,238.12	0.00	90,479,238.12	90,479,238.12	90,479,238.12
1 - 0 - 0 - 01 - 420 - 01 - 010 - 03 - 00 - 00 - 000	129,786,514.00	129,786,514.00	153,289,820.70	0.00	153,289,820.70	153,289,820.70	153,289,820.70
1 - 0 - 0 - 01 - 420 - 01 - 010 - 04 - 00 - 00 - 000	21,161,720.00	21,161,720.00	53,587,693.79	0.00	53,587,693.79	53,587,693.79	53,587,693.79
1 - 0 - 0 - 01 - 420 - 01 - 010 - 05 - 00 - 00 - 000	2,563,617.00	2,563,617.00	151,794.04	0.00	151,794.04	151,794.04	151,794.04
1 - 0 - 0 - 01 - 420 - 01 - 010 - 05 - 01 - 00 - 000	47,069,484.00	47,069,484.00	348,220,573.88	0.00	348,220,573.88	348,220,573.88	348,220,573.88
1 - 0 - 0 - 01 - 420 - 01 - 011 - 01 - 00 - 00 - 000	859,240.00	859,240.00	0.00	0.00	0.00	0.00	0.00
1 - 0 - 0 - 01 - 420 - 01 - 011 - 02 - 00 - 00 - 000	1,122,335.00	1,122,335.00	258,370.88	258,370.88	0.00	0.00	0.00
1 - 1 - 0 - 01 - 420 - 01 - 011 - 01 - 00 - 00 - 036	132,322,425.00	132,322,425.00	70,022,425.00	7,104,469.14	62,917,955.86	59,162,105.86	58,418,105.86
1 - 1 - 0 - 01 - 420 - 01 - 011 - 01 - 01 - 00 - 036	39,495,940.00	111,215,940.00	68,215,940.00	2,734,384.97	65,481,555.03	63,383,761.88	63,152,761.88
1 - 1 - 0 - 01 - 420 - 01 - 011 - 02 - 00 - 00 - 036	479,606,740.00	730,056,740.00	699,056,740.00	44,166,077.46	654,890,662.54	646,159,870.53	601,346,196.79
1 - 1 - 0 - 01 - 420 - 01 - 011 - 02 - 01 - 00 - 036	319,555,643.00	328,494,943.00	388,494,943.00	5,720,000.00	382,774,943.00	331,848,509.53	331,848,509.53
1 - 1 - 0 - 01 - 420 - 01 - 011 - 02 - 03 - 00 - 036	378,366,866.00	642,766,866.00	485,766,866.00	46,624,525.76	439,142,340.24	438,735,537.24	417,764,726.65
1 - 1 - 0 - 01 - 420 - 01 - 011 - 02 - 04 - 00 - 036	114,000,000.00	114,000,000.00	114,000,000.00	56,108,811.11	57,891,188.89	44,902,788.48	41,764,333.48
1 - 1 - 0 - 01 - 420 - 01 - 011 - 02 - 05 - 00 - 036	3,000,000.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
1 - 1 - 0 - 01 - 420 - 01 - 020 - 02 - 00 - 00 - 036	119,375.00	119,375.00	119,375.00	119,375.00	0.00	0.00	0.00
1 - 1 - 0 - 01 - 420 - 01 - 030 - 06 - 01 - 00 - 036	0.00	0.00	6,300,000.00	1,216,000.00	5,084,000.00	5,084,000.00	3,084,000.00
1 - 0 - 0 - 01 - 420 - 01 - 031 - 02 - 01 - 00 - 000	5,384,274,000.00	6,920,274,000.00	1,951,816,067.99	0.00	1,951,816,067.99	1,951,816,067.99	1,747,953,472.59
1 - 0 - 0 - 01 - 420 - 01 - 031 - 02 - 02 - 00 - 000	0.00	0.00	65,399,162.40	0.00	65,399,162.40	65,399,162.40	65,399,162.40
1 - 0 - 0 - 01 - 420 - 01 - 031 - 07 - 10 - 00 - 000	6,500,000,000.00	6,500,000,000.00	0.00	0.00	0.00	0.00	0.00
1 - 1 - 0 - 01 - 420 - 01 - 031 - 06 - 01 - 00 - 036	100,230,371.00	100,230,371.00	330,230,371.00	1,554,226.53	328,676,144.47	328,676,144.47	229,401,302.12
1 - 1 - 0 - 01 - 420 - 02 - 050 - 01 - 00 - 00 - 036	56,160,000.00	56,160,000.00	56,160,000.00	55,077,670.03	1,082,329.97	1,082,329.97	1,082,329.97
1 - 1 - 0 - 01 - 420 - 02 - 050 - 02 - 00 - 00 - 036	58,500,000.00	58,500,000.00	58,500,000.00	25,709,802.93	32,790,197.07	27,870,964.07	27,870,964.07
1 - 0 - 0 - 01 - 420 - 02 - 051 - 01 - 03 - 08 - 000	51,776,302.00	51,776,302.00	170,285,496.07	51,776,302.00	118,509,194.07	118,509,194.07	118,509,194.07
1 - 0 - 0 - 01 - 420 - 02 - 051 - 01 - 03 - 09 - 000	19,612,235.00	19,612,235.00	70,005,468.24	19,612,235.00	50,393,233.24	50,393,233.24	50,393,233.24
1 - 0 - 0 - 01 - 420 - 02 - 051 - 02 - 02 - 00 - 000	1,949,070,720.00	1,949,070,720.00	741,425,109.30	98,749,556.93	642,675,552.37	642,675,552.37	642,675,552.37
1 - 0 - 0 - 01 - 420 - 02 - 051 - 02 - 03 - 00 - 000	873,963,320.00	873,963,320.00	978,184,736.70	60,608,039.94	917,576,696.76	43,613,376.76	42,297,148.50
1 - 1 - 0 - 01 - 420 - 02 - 051 - 01 - 03 - 01 - 036	73,292,636.00	126,292,636.00	236,843,578.29	53,000,000.00	183,843,578.29	183,843,578.29	183,843,578.29
1 - 1 - 0 - 01 - 420 - 02 - 051 - 01 - 03 - 02 - 036	45,750,028.00	73,750,028.00	167,912,538.10	28,000,000.00	139,912,538.10	139,912,538.10	139,912,538.10
1 - 1 - 0 - 01 - 420 - 02 - 051 - 01 - 03 - 03 - 036	17,569,296.00	17,569,296.00	35,543,539.57	0.00	35,543,539.57	35,543,539.57	35,543,539.57
1 - 1 - 0 - 01 - 420 - 02 - 051 - 01 - 03 - 04 - 036	1,019,949.00	1,019,949.00	18,817,974.00	0.00	18,817,974.00	18,817,974.00	18,817,974.00
1 - 1 - 0 - 01 - 420 - 02 - 051 - 01 - 03 - 08 - 036	188,277,341.00	211,728,041.00	203,328,041.00	41,181,460.00	162,146,581.00	162,146,581.00	162,146,581.00
1 - 1 - 0 - 01 - 420 - 02 - 051 - 02 - 00 - 00 - 036	295,175,773.00	703,915,773.00	349,056,650.60	13,748,143.28	335,308,507.32	277,518,549.32	261,170,692.71
1 - 1 - 0 - 01 - 420 - 02 - 051 - 02 - 03 - 00 - 036	1,624,225,600.00	1,948,265,600.00	863,315,382.20	139,685,688.08	723,629,694.12	723,629,693.22	676,941,660.12
1 - 1 - 0 - 01 - 420 - 02 - 051 - 02 - 03 - 01 - 036	8,703,837,773.00	11,352,267,773.00	11,352,267,773.00	614,722,185.39	10,737,545,587.61	7,160,703,882.99	6,477,149,552.76
1 - 1 - 0 - 01 - 420 - 02 - 051 - 02 - 03 - 50 - 036	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1 - 1 - 0 - 01 - 420 - 02 - 051 - 02 - 21 - 00 - 036	1,555,074,884.00	2,267,114,884.00	2,098,723,490.16	0.00	2,098,723,490.16	2,098,500,068.98	1,572,529,590.19
1 - 1 - 0 - 01 - 420 - 02 - 060 - 01 - 00 - 00 - 036	328,531,084.00	328,531,084.00	0.00	0.00	0.00	0.00	0.00
1 - 0 - 0 - 01 - 420 - 02 - 070 - 02 - 01 - 00 - 000	5,693,670,960.00	5,693,670,960.00	3,510,186,044.00	109,764,292.54	3,400,421,751.46	2,758,284,136.02	2,641,399,214.84
1 - 0 - 0 - 01 - 420 - 02 - 070 - 02 - 01 - 04 - 000	0.00	0.00	23,345,548.20	0.00	23,345,548.20	23,345,548.20	0.00
1 - 1 - 0 - 01 - 420 - 02 - 070 - 02 - 01 - 00 - 036	0.00	0.00	1,709,646,097.08	429,826.17	1,709,216,270.91	1,709,216,270.91	1,535,058,170.45
1 - 1 - 0 - 01 - 420 - 02 - 070 - 02 - 01 - 50 - 036	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1 - 1 - 0 - 01 - 420 - 02 - 070 - 02 - 01 - 85 - 036	21,750,950.00	21,750,950.00	21,750,950.00	0.00	21,750,950.00	21,750,950.00	21,750,950.00
1 - 1 - 0 - 01 - 420 - 02 - 070 - 02 - 02 - 50 - 036	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1 - 1 - 0 - 01 - 420 - 02 - 070 - 02 - 02 - 85 - 036	378,249,050.00	378,249,050.00	373,249,050.00	5,000,000.00	368,249,050.00	368,249,050.00	368,249,050.00
Subtotal de Erogaciones Corrientes y de Capital	36,508,422,364.00	42,837,632,364.00	28,983,803,339.79	1,482,671,443.14	27,501,131,896.65	22,243,250,571.47	20,279,949,697.56
TOTAL	36,508,422,364.00	42,837,632,364.00	28,983,803,339.79	1,482,671,443.14	27,501,131,896.65	22,243,250,571.47	20,279,949,697.56

ESTADO DE EJECUCION DEL PRESUPUESTO CONTADURIA GENERAL

C - C - J - UO - FUN - S - PP - PA - SP - CL - SC	Cred.Presup.Inicial	Cred.Presup.Modif.	Credito Actual	No Utiliz.	Afec. Preventiva	Compromiso	Ord. Pagar
0 - 0 - P - 01 - 110 - 01 - 010 - 01 - 00 - 00 - 000	744,471,268.00	744,471,268.00	1,204,439,564.53	0.00	1,204,439,564.53	1,203,689,564.53	1,203,689,564.53
0 - 0 - P - 01 - 110 - 01 - 010 - 01 - 01 - 00 - 000	0.00	149,499,762,781.00	541,854,366.31	541,854,366.31	0.00	0.00	0.00
0 - 0 - P - 01 - 110 - 01 - 010 - 01 - 02 - 00 - 000	0.00	0.00	486,996,967.55	0.00	486,996,967.55	486,996,967.55	486,996,967.55
0 - 0 - P - 01 - 110 - 01 - 010 - 01 - 08 - 00 - 000	12,732,167.00	12,732,167.00	18,191,527.26	0.00	18,191,527.26	18,191,527.26	18,191,527.26
0 - 0 - P - 01 - 110 - 01 - 010 - 02 - 00 - 00 - 000	0.00	0.00	35,800,038.72	0.00	35,800,038.72	32,511,038.72	32,511,038.72
0 - 0 - P - 01 - 110 - 01 - 010 - 03 - 00 - 00 - 000	150,457,697.00	150,457,697.00	213,868,877.79	0.00	213,868,877.79	213,868,877.79	213,868,877.79
0 - 0 - P - 01 - 110 - 01 - 010 - 04 - 00 - 00 - 000	25,473,374.00	25,473,374.00	71,227,198.00	0.00	71,227,198.00	71,227,198.00	71,227,198.00
0 - 0 - P - 01 - 110 - 01 - 010 - 05 - 01 - 00 - 000	805,297,436.00	805,297,436.00	1,007,906,434.21	0.00	1,007,906,434.21	1,007,906,434.21	1,007,906,434.21
0 - 0 - P - 01 - 110 - 01 - 010 - 05 - 03 - 00 - 000	191,929,222.00	191,929,222.00	233,381,275.03	0.00	233,381,275.03	233,381,275.03	233,381,275.03
0 - 0 - P - 01 - 110 - 01 - 010 - 05 - 04 - 00 - 000	67,108,120.00	67,108,120.00	99,649,862.93	0.00	99,649,862.93	99,649,862.93	99,649,862.93
0 - 0 - P - 01 - 110 - 01 - 010 - 06 - 00 - 00 - 000	0.00	0.00	3,657,927.00	0.00	3,657,927.00	3,657,657.00	3,657,657.00
0 - 0 - P - 01 - 110 - 01 - 010 - 06 - 01 - 00 - 000	120,202,192.00	120,202,192.00	152,784,283.01	5,962,074.31	146,822,208.70	146,822,208.70	146,822,208.70
0 - 0 - P - 01 - 120 - 01 - 010 - 06 - 01 - 00 - 000	10,844,524.00	10,844,524.00	12,817,894.01	0.00	12,817,894.01	12,817,894.01	12,817,894.01
0 - 0 - P - 01 - 140 - 01 - 010 - 06 - 01 - 00 - 000	1,229,846.00	1,229,846.00	1,105,488.08	0.00	1,105,488.08	1,105,488.08	1,105,488.08
0 - 0 - P - 01 - 160 - 01 - 010 - 06 - 01 - 00 - 000	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0 - 0 - P - 01 - 190 - 01 - 010 - 06 - 01 - 00 - 000	256,609,837.00	256,609,837.00	288,709,628.45	0.00	288,709,628.45	288,709,628.45	288,709,628.45
0 - 0 - P - 01 - 210 - 01 - 010 - 06 - 01 - 00 - 000	736,462,492.00	736,462,492.00	898,872,985.84	0.00	898,872,985.84	898,872,985.84	898,872,985.84
0 - 0 - P - 01 - 310 - 01 - 010 - 06 - 01 - 00 - 000	1,371,857,586.00	1,371,857,586.00	1,954,368,737.76	0.00	1,954,368,737.76	1,954,368,737.76	1,954,368,737.76
0 - 0 - P - 01 - 320 - 01 - 010 - 06 - 01 - 00 - 000	30,299,450.00	30,299,450.00	30,880,680.70	0.00	30,880,680.70	30,880,680.70	30,880,680.70
0 - 0 - P - 01 - 390 - 01 - 010 - 06 - 01 - 00 - 000	5,672,320.00	5,672,320.00	7,211,254.47	0.00	7,211,254.47	7,211,254.47	7,211,254.47
0 - 0 - P - 01 - 420 - 01 - 010 - 06 - 01 - 00 - 000	33,915,303.00	33,915,303.00	40,212,250.28	0.00	40,212,250.28	40,212,250.28	40,212,250.28
0 - 0 - P - 01 - 430 - 01 - 010 - 06 - 01 - 00 - 000	40,355,862.00	40,355,862.00	56,152,192.61	0.00	56,152,192.61	56,152,192.61	56,152,192.61
0 - 0 - P - 01 - 440 - 01 - 010 - 06 - 01 - 00 - 000	9,448,095.00	9,448,095.00	11,818,181.14	0.00	11,818,181.14	11,818,181.14	11,818,181.14
0 - 0 - P - 01 - 450 - 01 - 010 - 06 - 01 - 00 - 000	5,718,582.00	5,718,582.00	6,442,688.12	0.00	6,442,688.12	6,442,688.12	6,442,688.12
0 - 0 - P - 01 - 490 - 01 - 010 - 06 - 01 - 00 - 000	120,395,829.00	120,395,829.00	149,138,259.93	0.00	149,138,259.93	149,138,259.93	149,138,259.93
0 - 0 - P - 01 - 510 - 01 - 010 - 06 - 01 - 00 - 000	26,534,619.00	26,534,619.00	29,981,477.27	0.00	29,981,477.27	29,981,477.27	29,981,477.27
0 - 0 - P - 01 - 520 - 01 - 010 - 06 - 01 - 00 - 000	1,451,358,823.00	1,451,358,823.00	1,722,300,787.94	0.00	1,722,300,787.94	1,722,300,787.94	1,722,300,787.94
0 - 0 - P - 01 - 530 - 01 - 010 - 06 - 01 - 00 - 000	1,208,366,546.00	1,208,366,546.00	1,440,678,017.88	0.00	1,440,678,017.88	1,440,678,017.88	1,440,678,017.88
0 - 0 - P - 01 - 540 - 01 - 010 - 06 - 01 - 00 - 000	82,441,680.00	82,441,680.00	96,868,876.54	0.00	96,868,876.54	96,868,876.54	96,868,876.54
0 - 0 - P - 01 - 590 - 01 - 010 - 06 - 01 - 00 - 000	82,592,396.00	82,592,396.00	88,102,080.43	0.00	88,102,080.43	88,102,080.43	88,102,080.43
0 - 0 - P - 01 - 620 - 01 - 010 - 06 - 01 - 00 - 000	7,389,633.00	7,389,633.00	7,618,773.51	0.00	7,618,773.51	7,618,773.51	7,618,773.51
0 - 0 - P - 01 - 710 - 01 - 010 - 06 - 01 - 00 - 000	22,530,591.00	22,530,591.00	25,984,712.75	0.00	25,984,712.75	25,984,712.75	25,984,712.75
0 - 0 - P - 01 - 720 - 01 - 010 - 06 - 01 - 00 - 000	43,841,584.00	43,841,584.00	53,980,986.74	0.00	53,980,986.74	53,980,986.74	53,980,986.74
0 - 0 - P - 01 - 730 - 01 - 010 - 06 - 01 - 00 - 000	80,519,113.00	80,519,113.00	89,594,098.34	0.00	89,594,098.34	89,594,098.34	89,594,098.34
0 - 0 - P - 01 - 740 - 01 - 010 - 06 - 01 - 00 - 000	3,074,796.00	3,074,796.00	3,317,347.16	0.00	3,317,347.16	3,317,347.16	3,317,347.16
0 - 0 - P - 01 - 750 - 01 - 010 - 06 - 01 - 00 - 000	16,244,891.00	16,244,891.00	19,129,203.61	0.00	19,129,203.61	19,129,203.61	19,129,203.61
0 - 0 - P - 01 - 760 - 01 - 010 - 06 - 01 - 00 - 000	5,684,932.00	5,684,932.00	6,262,378.96	0.00	6,262,378.96	6,262,378.96	6,262,378.96
0 - 0 - P - 01 - 765 - 01 - 010 - 06 - 01 - 00 - 000	58,944,903.00	58,944,903.00	67,982,615.42	0.00	67,982,615.42	67,982,615.42	67,982,615.42
0 - 0 - P - 01 - 770 - 01 - 010 - 06 - 01 - 00 - 000	1,625,401.00	1,625,401.00	1,448,402.45	0.00	1,448,402.45	1,448,402.45	1,448,402.45
0 - 0 - P - 01 - 790 - 01 - 010 - 06 - 01 - 00 - 000	93,884,765.00	93,884,765.00	101,282,307.60	0.00	101,282,307.60	101,282,307.60	101,282,307.60
0 - 0 - P - 01 - 110 - 01 - 011 - 01 - 00 - 00 - 000	31,015,748.00	37,015,748.00	59,332,453.99	3,043,974.31	56,288,479.68	49,665,409.49	49,665,409.49
0 - 0 - P - 01 - 110 - 01 - 011 - 02 - 00 - 00 - 000	1,060,649,862.00	1,674,499,862.00	103,416,003.36	446,976.78	102,969,026.58	83,359,438.87	83,359,438.87
0 - 0 - P - 01 - 110 - 01 - 011 - 02 - 04 - 00 - 000	55,511,807.00	55,511,807.00	55,511,807.00	6,802,898.22	48,708,908.78	46,521,299.14	46,521,299.14
0 - 0 - P - 01 - 110 - 01 - 011 - 02 - 06 - 00 - 000	0.00	278,000,000.00	377,682,117.03	0.00	377,682,117.03	377,682,117.03	377,682,117.03
0 - 0 - P - 01 - 110 - 01 - 011 - 02 - 40 - 00 - 000	682,078,836.00	682,078,836.00	1,189,965,442.00	8,059,255.14	1,181,906,186.86	1,152,091,294.77	1,152,091,294.77
0 - 0 - P - 01 - 120 - 01 - 011 - 02 - 06 - 00 - 000	809,355.00	809,355.00	1,276,763.11	0.00	1,276,763.11	1,276,763.11	1,276,763.11
0 - 0 - P - 01 - 140 - 01 - 011 - 02 - 06 - 00 - 000	93,255.00	93,255.00	108,648.01	0.00	108,648.01	108,648.01	108,648.01
0 - 0 - P - 01 - 150 - 01 - 011 - 02 - 06 - 00 - 000	39,786.00	39,786.00	143,497.87	0.00	143,497.87	143,497.87	143,497.87
0 - 0 - P - 01 - 160 - 01 - 011 - 02 - 06 - 00 - 000	882,392.00	882,392.00	0.00	0.00	0.00	0.00	0.00
0 - 0 - P - 01 - 190 - 01 - 011 - 02 - 01 - 00 - 000	416,794,086.00	416,794,086.00	457,794,086.00	20,527,291.03	437,266,794.97	437,266,794.97	437,266,794.97
0 - 0 - P - 01 - 190 - 01 - 011 - 02 - 05 - 00 - 000	26,868,320.00	26,868,320.00	45,668,320.00	7,177,876.00	38,490,444.00	37,548,780.00	37,548,780.00
0 - 0 - P - 01 - 190 - 01 - 011 - 02 - 06 - 00 - 000	18,194,651.00	18,194,651.00	29,018,403.75	0.00	29,018,403.75	29,018,403.75	29,018,403.75

ESTADO DE EJECUCION DEL PRESUPUESTO CONTADURIA GENERAL

C - C - J - UO - FUN - S - PP - PA - SP - CL - SC	Cred.Presup.Inicial	Cred.Presup.Modif.	Credito Actual	No Utiliz.	Afec. Preventiva	Compromiso	Ord. Pagar
0 - 0 - P - 01 - 210 - 01 - 011 - 02 - 01 - 00 - 000	382,001,472.00	562,001,472.00	792,001,472.00	166,645,457.44	625,356,014.56	625,356,014.56	625,356,014.56
0 - 0 - P - 01 - 210 - 01 - 011 - 02 - 06 - 00 - 000	63,174,740.00	63,174,740.00	96,560,611.72	0.00	96,560,611.72	96,560,611.72	96,560,611.72
0 - 0 - P - 01 - 290 - 01 - 011 - 02 - 06 - 00 - 000	1,935,884.00	1,935,884.00	3,960,957.22	0.00	3,960,957.22	3,960,957.22	3,960,957.22
0 - 0 - P - 01 - 310 - 01 - 011 - 02 - 01 - 00 - 000	1,064,140,103.00	1,814,140,103.00	2,087,140,103.00	64,748,994.01	2,022,391,108.99	2,022,391,108.99	2,022,391,108.99
0 - 0 - P - 01 - 310 - 01 - 011 - 02 - 06 - 00 - 000	115,641,156.00	115,641,156.00	206,748,309.68	0.00	206,748,309.68	206,748,309.68	206,748,309.68
0 - 0 - P - 01 - 320 - 01 - 011 - 02 - 06 - 00 - 000	1,769,443.00	1,769,443.00	2,560,683.47	0.00	2,560,683.47	2,560,683.47	2,560,683.47
0 - 0 - P - 01 - 390 - 01 - 011 - 02 - 05 - 00 - 000	16,356,707.00	16,356,707.00	50,356,707.00	7,923,033.00	42,433,674.00	42,433,674.00	42,433,674.00
0 - 0 - P - 01 - 390 - 01 - 011 - 02 - 06 - 00 - 000	430,806.00	430,806.00	738,607.91	0.00	738,607.91	738,607.91	738,607.91
0 - 0 - P - 01 - 410 - 01 - 011 - 02 - 06 - 00 - 000	6,326,678.00	6,326,678.00	3,000,000.00	2,962,281.39	37,718.61	37,718.61	37,718.61
0 - 0 - P - 01 - 430 - 01 - 011 - 02 - 06 - 00 - 000	2,693,761.00	2,693,761.00	5,672,086.59	0.00	5,672,086.59	5,672,086.59	5,672,086.59
0 - 0 - P - 01 - 440 - 01 - 011 - 02 - 06 - 00 - 000	660,081.00	660,081.00	1,263,805.66	0.00	1,263,805.66	1,263,805.66	1,263,805.66
0 - 0 - P - 01 - 450 - 01 - 011 - 02 - 06 - 00 - 000	433,425.00	433,425.00	687,274.10	0.00	687,274.10	687,274.10	687,274.10
0 - 0 - P - 01 - 490 - 01 - 011 - 02 - 01 - 00 - 000	43,493,090.00	43,493,090.00	85,893,090.00	28,804,147.14	57,088,942.86	57,088,942.86	57,088,942.86
0 - 0 - P - 01 - 490 - 01 - 011 - 02 - 05 - 00 - 000	5,470,367.00	5,470,367.00	19,270,367.00	3,615,227.00	15,655,140.00	15,655,140.00	15,655,140.00
0 - 0 - P - 01 - 490 - 01 - 011 - 02 - 06 - 00 - 000	9,741,710.00	9,741,710.00	15,243,193.53	0.00	15,243,193.53	15,243,193.53	15,243,193.53
0 - 0 - P - 01 - 510 - 01 - 011 - 02 - 06 - 00 - 000	2,084,519.00	2,084,519.00	3,067,651.14	0.00	3,067,651.14	3,067,651.14	3,067,651.14
0 - 0 - P - 01 - 520 - 01 - 011 - 02 - 01 - 00 - 000	1,136,760,430.00	1,496,760,430.00	1,660,760,430.00	116,918,807.48	1,543,841,622.52	1,543,841,622.52	1,543,841,622.52
0 - 0 - P - 01 - 520 - 01 - 011 - 02 - 06 - 00 - 000	121,423,672.00	121,423,672.00	173,689,515.42	0.00	173,689,515.42	173,689,515.42	173,689,515.42
0 - 0 - P - 01 - 530 - 01 - 011 - 02 - 06 - 00 - 000	99,453,654.00	99,453,654.00	141,808,053.65	0.00	141,808,053.65	141,808,053.65	141,808,053.65
0 - 0 - P - 01 - 540 - 01 - 011 - 02 - 06 - 00 - 000	6,854,553.00	6,854,553.00	9,474,829.24	0.00	9,474,829.24	9,474,829.24	9,474,829.24
0 - 0 - P - 01 - 590 - 01 - 011 - 02 - 05 - 00 - 000	19,694,324.00	19,694,324.00	24,494,324.00	447,256.00	24,047,068.00	24,047,068.00	24,047,068.00
0 - 0 - P - 01 - 590 - 01 - 011 - 02 - 06 - 00 - 000	6,044,056.00	6,044,056.00	9,075,672.53	0.00	9,075,672.53	9,075,672.53	9,075,672.53
0 - 0 - P - 01 - 590 - 01 - 011 - 02 - 40 - 00 - 000	21,078,279.00	21,078,279.00	279.00	279.00	0.00	0.00	0.00
0 - 0 - P - 01 - 620 - 01 - 011 - 02 - 06 - 00 - 000	528,704.00	528,704.00	751,587.22	0.00	751,587.22	751,587.22	751,587.22
0 - 0 - P - 01 - 690 - 01 - 011 - 02 - 06 - 00 - 000	840,840.00	840,840.00	171,718.61	0.00	171,718.61	171,718.61	171,718.61
0 - 0 - P - 01 - 710 - 01 - 011 - 02 - 06 - 00 - 000	1,741,374.00	1,741,374.00	2,570,841.91	0.00	2,570,841.91	2,570,841.91	2,570,841.91
0 - 0 - P - 01 - 720 - 01 - 011 - 02 - 01 - 00 - 000	63,046,889.00	153,046,889.00	233,046,889.00	56,062,322.07	176,984,566.93	176,984,566.93	176,984,566.93
0 - 0 - P - 01 - 720 - 01 - 011 - 02 - 06 - 00 - 000	3,283,459.00	3,283,459.00	5,609,724.08	0.00	5,609,724.08	5,609,724.08	5,609,724.08
0 - 0 - P - 01 - 730 - 01 - 011 - 02 - 06 - 00 - 000	5,938,849.00	5,938,849.00	9,492,198.31	0.00	9,492,198.31	9,492,198.31	9,492,198.31
0 - 0 - P - 01 - 740 - 01 - 011 - 02 - 06 - 00 - 000	203,078.00	203,078.00	336,020.45	0.00	336,020.45	336,020.45	336,020.45
0 - 0 - P - 01 - 750 - 01 - 011 - 02 - 06 - 00 - 000	1,174,465.00	1,174,465.00	1,991,278.10	0.00	1,991,278.10	1,991,278.10	1,991,278.10
0 - 0 - P - 01 - 760 - 01 - 011 - 02 - 06 - 00 - 000	399,274.00	399,274.00	646,218.59	0.00	646,218.59	646,218.59	646,218.59
0 - 0 - P - 01 - 765 - 01 - 011 - 02 - 06 - 00 - 000	4,442,848.00	4,442,848.00	7,006,308.71	0.00	7,006,308.71	7,006,308.71	7,006,308.71
0 - 0 - P - 01 - 770 - 01 - 011 - 02 - 06 - 00 - 000	131,449.00	131,449.00	142,807.76	0.00	142,807.76	142,807.76	142,807.76
0 - 0 - P - 01 - 790 - 01 - 011 - 02 - 05 - 00 - 000	5,557,980.00	5,557,980.00	5,557,980.00	555,402.00	5,002,578.00	4,261,646.00	4,261,646.00
0 - 0 - P - 01 - 790 - 01 - 011 - 02 - 06 - 00 - 000	7,058,185.00	7,058,185.00	10,300,970.22	0.00	10,300,970.22	10,300,970.22	10,300,970.22
0 - 0 - P - 01 - 110 - 02 - 050 - 01 - 00 - 00 - 000	20,000,000.00	20,000,000.00	21,000,000.00	945,001.00	20,054,999.00	54,999.00	54,999.00
0 - 0 - P - 01 - 110 - 02 - 050 - 02 - 00 - 00 - 000	6,400,000.00	6,400,000.00	77,900,000.00	797,500.00	77,102,500.00	4,740,088.80	4,740,088.80
Subtotal de Erogaciones Corrientes y de Capital	13,466,863,877.00	165,244,477,058.00	19,371,930,739.27	1,044,300,419.63	18,327,630,319.64	18,171,310,882.81	18,171,310,882.81
0 - 2 - P - 01 - 000 - 03 - 090 - 02 - 01 - 00 - 000	781,000,000.00	781,000,000.00	1,305,000,000.00	63,551,428.09	1,241,448,571.91	1,241,448,571.91	1,212,533,461.71
Subtotal de Otras Erogaciones	781,000,000.00	781,000,000.00	1,305,000,000.00	63,551,428.09	1,241,448,571.91	1,241,448,571.91	1,212,533,461.71
TOTAL	14,247,863,877.00	166,025,477,058.00	20,676,930,739.27	1,107,851,847.72	19,569,078,891.55	19,412,759,454.72	19,383,844,344.52

ESTADO DE EJECUCION DEL PRESUPUESTO TESORERIA GENERAL

C - C - J - UO - FUN - S - PP - PA - SP - CL - SC	Cred.Presup.Inicial	Cred.Presup.Modif.	Credito Actual	No Utiliz.	Afec. Preventiva	Compromiso	Ord. Pagar
0 - 0 - Q - 01 - 110 - 01 - 010 - 01 - 00 - 00 - 000	145,643,510.00	145,643,510.00	228,502,242.01	0.00	228,502,242.01	228,502,242.01	228,502,242.01
0 - 0 - Q - 01 - 110 - 01 - 010 - 01 - 08 - 00 - 000	4,790,062.00	4,790,062.00	6,870,130.35	0.00	6,870,130.35	6,870,130.35	6,870,130.35
0 - 0 - Q - 01 - 110 - 01 - 010 - 03 - 00 - 00 - 000	22,689,258.00	22,689,258.00	32,365,001.26	0.00	32,365,001.26	32,365,001.26	32,365,001.26
0 - 0 - Q - 01 - 110 - 01 - 010 - 04 - 00 - 00 - 000	3,954,861.00	3,954,861.00	12,823,534.00	0.00	12,823,534.00	12,823,534.00	12,823,534.00
0 - 0 - Q - 01 - 110 - 01 - 010 - 05 - 01 - 00 - 000	114,376,509.00	114,376,509.00	144,343,483.70	0.00	144,343,483.70	144,343,483.70	144,343,483.70
0 - 0 - Q - 01 - 110 - 01 - 010 - 05 - 03 - 00 - 000	27,259,735.00	27,259,735.00	34,586,764.79	0.00	34,586,764.79	34,586,764.79	34,586,764.79
0 - 0 - Q - 01 - 110 - 01 - 010 - 05 - 04 - 00 - 000	9,531,376.00	9,531,376.00	14,558,884.43	0.00	14,558,884.43	14,558,884.43	14,558,884.43
0 - 0 - Q - 01 - 190 - 01 - 010 - 01 - 00 - 00 - 000	0.00	0.00	9,111,405.73	0.00	9,111,405.73	9,111,405.73	9,111,405.73
0 - 0 - Q - 01 - 110 - 01 - 011 - 01 - 00 - 00 - 000	5,488,000.00	5,488,000.00	7,988,000.00	846,871.80	7,141,128.20	6,833,995.11	6,833,995.11
0 - 0 - Q - 01 - 110 - 01 - 011 - 02 - 00 - 00 - 000	653,856,000.00	796,216,396.00	1,001,456,340.68	0.00	1,001,456,340.68	1,001,351,911.80	1,001,351,911.80
0 - 0 - Q - 01 - 110 - 01 - 011 - 02 - 04 - 00 - 000	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0 - 0 - Q - 01 - 110 - 02 - 050 - 01 - 00 - 00 - 000	0.00	0.00	103,100.00	0.00	103,100.00	103,100.00	103,100.00
0 - 0 - Q - 01 - 110 - 02 - 050 - 02 - 00 - 00 - 000	0.00	0.00	3,266,195.06	736,845.06	2,529,350.00	2,529,350.00	2,529,350.00
Subtotal de Erogaciones Corrientes y de Capital	987,589,311.00	1,129,949,707.00	1,495,975,082.01	1,583,716.86	1,494,391,365.15	1,493,979,803.18	1,493,979,803.18
TOTAL	987,589,311.00	1,129,949,707.00	1,495,975,082.01	1,583,716.86	1,494,391,365.15	1,493,979,803.18	1,493,979,803.18

ESTADO DE EJECUCION DEL PRESUPUESTO MINISTERIO DE OBRAS Y SERVICIOS PUBLICOS

C - C - J - UO - FUN - S - PP - PA - SP - CL - SC	Cred.Presup.Inicial	Cred.Presup.Modif.	Credito Actual	No Utiliz.	Afec. Preventiva	Compromiso	Ord. Pagar
0 - 0 - R - 01 - 190 - 01 - 010 - 05 - 01 - 00 - 000	196,122,081.00	196,122,081.00	196,111,539.00	0.00	196,111,539.00	196,111,539.00	196,111,539.00
0 - 0 - R - 01 - 190 - 01 - 010 - 05 - 03 - 00 - 000	46,742,429.00	46,742,429.00	46,764,995.03	0.00	46,764,995.03	46,764,995.03	46,764,995.03
0 - 0 - R - 01 - 190 - 01 - 010 - 05 - 04 - 00 - 000	16,343,507.00	16,343,507.00	20,101,422.73	0.00	20,101,422.73	20,101,422.73	20,101,422.73
0 - 0 - R - 01 - 790 - 01 - 010 - 01 - 00 - 00 - 000	689,402,826.00	689,402,826.00	1,052,559,797.46	305,345.05	1,052,254,452.41	1,052,254,452.41	1,052,254,452.41
0 - 0 - R - 01 - 790 - 01 - 010 - 01 - 08 - 00 - 000	7,621,599.00	7,621,599.00	10,413,146.34	0.00	10,413,146.34	10,413,146.34	10,413,146.34
0 - 0 - R - 01 - 790 - 01 - 010 - 02 - 00 - 00 - 000	13,352,187.00	13,352,187.00	50,607,370.85	0.00	50,607,370.85	42,807,370.85	42,807,370.85
0 - 0 - R - 01 - 790 - 01 - 010 - 03 - 00 - 00 - 000	111,009,299.00	111,009,299.00	153,119,828.78	0.00	153,119,828.78	153,119,828.78	153,119,828.78
0 - 0 - R - 01 - 790 - 01 - 010 - 04 - 00 - 00 - 000	14,098,015.00	14,098,015.00	43,563,677.00	0.00	43,563,677.00	43,563,677.00	43,563,677.00
0 - 0 - R - 01 - 790 - 01 - 010 - 05 - 00 - 00 - 000	15,263,001.00	15,263,001.00	64,473,768.45	3,150,000.00	61,323,768.45	58,812,049.10	58,812,049.10
0 - 0 - R - 01 - 190 - 01 - 011 - 02 - 02 - 00 - 000	5,820,400.00	5,820,400.00	7,900,000.00	0.00	7,900,000.00	7,110,000.00	7,110,000.00
0 - 0 - R - 01 - 790 - 01 - 011 - 01 - 00 - 00 - 000	9,823,000.00	17,780,379.00	24,933,739.28	447,220.30	24,486,518.98	24,392,262.57	24,392,262.57
0 - 0 - R - 01 - 790 - 01 - 011 - 02 - 00 - 00 - 000	3,894,000.00	9,636,392.00	7,647,073.48	193,775.32	7,453,298.16	7,290,291.85	7,290,291.85
0 - 0 - R - 01 - 790 - 01 - 011 - 02 - 01 - 00 - 000	9,208,120.00	9,208,120.00	21,168,120.00	5,496,206.67	15,671,913.33	15,671,913.33	15,671,913.33
0 - 0 - R - 01 - 790 - 01 - 020 - 02 - 00 - 00 - 000	0.00	0.00	1,177.38	0.00	1,177.38	1,177.38	1,177.38
0 - 0 - R - 01 - 190 - 01 - 030 - 05 - 00 - 00 - 000	0.00	0.00	2,640,000.00	0.00	2,640,000.00	2,640,000.00	2,640,000.00
0 - 0 - R - 01 - 765 - 01 - 030 - 07 - 04 - 00 - 000	2,191,000,000.00	7,170,884,832.00	4,000,000,000.00	0.00	4,000,000,000.00	4,000,000,000.00	4,000,000,000.00
0 - 0 - R - 01 - 190 - 01 - 031 - 02 - 01 - 00 - 000	185,000,000.00	185,000,000.00	0.00	0.00	0.00	0.00	0.00
0 - 0 - R - 01 - 190 - 02 - 050 - 01 - 00 - 00 - 000	0.00	0.00	1,029,000.00	33,989.92	995,010.08	995,010.08	995,010.08
0 - 0 - R - 01 - 190 - 02 - 050 - 02 - 00 - 00 - 000	0.00	0.00	1,681,000.00	48,000.00	1,633,000.00	1,633,000.00	1,633,000.00
0 - 0 - R - 01 - 320 - 02 - 070 - 01 - 00 - 00 - 000	7,269,750,000.00	7,269,750,000.00	0.00	0.00	0.00	0.00	0.00
0 - 0 - R - 01 - 320 - 02 - 070 - 01 - 01 - 00 - 000	2,423,250,000.00	2,423,250,000.00	0.00	0.00	0.00	0.00	0.00
0 - 0 - R - 01 - 320 - 02 - 070 - 01 - 02 - 00 - 000	2,423,250,000.00	2,423,250,000.00	0.00	0.00	0.00	0.00	0.00
0 - 0 - R - 01 - 320 - 02 - 070 - 02 - 02 - 00 - 000	0.00	1,500,000,000.00	7,500,000,000.00	0.00	7,500,000,000.00	7,500,000,000.00	7,500,000,000.00
0 - 0 - R - 01 - 765 - 02 - 070 - 02 - 02 - 00 - 000	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Subtotal de Erogaciones Corrientes y de Capital	15,630,950,464.00	22,124,535,067.00	13,204,715,655.78	9,674,537.26	13,195,041,118.52	13,183,682,136.45	13,183,682,136.45
TOTAL	15,630,950,464.00	22,124,535,067.00	13,204,715,655.78	9,674,537.26	13,195,041,118.52	13,183,682,136.45	13,183,682,136.45

ESTADO DE EJECUCION DEL PRESUPUESTO

ADMINISTRACION PROVINCIAL DEL AGUA

C - C - J - UO - FUN - S - PP - PA - SP - CL - SC	Cred.Presup.Inicial	Cred.Presup.Modif.	Credito Actual	No Utiliz.	Afec. Preventiva	Compromiso	Ord. Pagar
0 - 0 - R - 04 - 320 - 01 - 010 - 01 - 00 - 00 - 000	813,259,080.00	813,259,080.00	1,264,268,183.56	0.00	1,264,268,183.56	1,264,268,183.56	1,264,268,183.56
0 - 0 - R - 04 - 320 - 01 - 010 - 02 - 00 - 00 - 000	53,520,737.00	53,520,737.00	91,256,295.34	0.00	91,256,295.34	91,256,295.34	91,256,295.34
0 - 0 - R - 04 - 320 - 01 - 010 - 03 - 00 - 00 - 000	37,230,766.00	37,230,766.00	52,916,554.21	0.00	52,916,554.21	52,916,554.21	52,916,554.21
0 - 0 - R - 04 - 320 - 01 - 010 - 04 - 00 - 00 - 000	23,518,057.00	23,518,057.00	64,541,327.00	0.00	64,541,327.00	64,541,327.00	64,541,327.00
0 - 0 - R - 04 - 320 - 01 - 010 - 05 - 00 - 00 - 000	34,902,403.00	34,902,403.00	61,000,690.49	0.00	61,000,690.49	55,865,270.46	55,865,270.46
0 - 0 - R - 04 - 320 - 01 - 011 - 01 - 00 - 00 - 000	9,185,926.00	9,185,926.00	47,685,236.34	32,488.23	47,652,748.11	36,093,341.85	36,093,341.85
0 - 0 - R - 04 - 320 - 01 - 011 - 02 - 00 - 00 - 000	23,227,960.00	23,227,960.00	45,828,749.30	2,276,114.04	43,552,635.26	43,358,966.34	39,930,693.92
0 - 0 - R - 04 - 320 - 01 - 011 - 02 - 04 - 00 - 000	2,220,472.00	2,220,472.00	0.00	0.00	0.00	0.00	0.00
0 - 0 - R - 04 - 710 - 01 - 011 - 02 - 02 - 00 - 000	4,299,695.00	4,299,695.00	2,020,856.66	0.00	2,020,856.66	2,020,856.66	2,020,856.66
0 - 0 - R - 04 - 320 - 01 - 030 - 02 - 00 - 00 - 000	208,959,200.00	208,959,200.00	959,200.00	959,200.00	0.00	0.00	0.00
0 - 0 - R - 04 - 710 - 01 - 030 - 06 - 07 - 00 - 000	27,250,129.00	162,250,129.00	135,000,000.00	0.00	135,000,000.00	135,000,000.00	135,000,000.00
0 - 0 - R - 04 - 320 - 01 - 031 - 01 - 00 - 90 - 000	0.00	0.00	1,481,984,910.82	0.00	1,481,984,910.82	1,481,984,910.82	1,481,984,910.82
0 - 0 - R - 04 - 320 - 01 - 031 - 02 - 01 - 00 - 000	37,052,740.00	37,052,740.00	0.00	0.00	0.00	0.00	0.00
0 - 0 - R - 04 - 320 - 01 - 031 - 02 - 02 - 00 - 000	0.00	300,000,000.00	300,000,000.00	0.00	300,000,000.00	300,000,000.00	300,000,000.00
0 - 0 - R - 04 - 320 - 01 - 031 - 02 - 04 - 00 - 000	106,028,009.00	106,028,009.00	61,540,009.00	438.40	61,539,570.60	61,539,570.60	61,539,570.60
0 - 0 - R - 04 - 320 - 01 - 031 - 06 - 07 - 00 - 000	43,246,339.00	43,246,339.00	0.00	0.00	0.00	0.00	0.00
0 - 0 - R - 04 - 320 - 01 - 031 - 06 - 07 - 01 - 000	25,842,758.00	25,842,758.00	0.00	0.00	0.00	0.00	0.00
0 - 0 - R - 04 - 320 - 02 - 050 - 01 - 01 - 00 - 000	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0 - 0 - R - 04 - 320 - 02 - 050 - 02 - 01 - 00 - 000	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0 - 0 - R - 04 - 320 - 02 - 051 - 02 - 00 - 80 - 000	4,838,090,000.00	4,838,090,000.00	6,127,994,861.64	14,790,046.56	6,113,204,815.08	6,043,152,907.69	6,043,152,907.69
0 - 0 - R - 04 - 320 - 02 - 051 - 02 - 02 - 00 - 000	255,000,000.00	1,555,000,000.00	2,011,595,138.36	0.00	2,011,595,138.36	1,684,312,207.99	1,684,312,207.99
0 - 1 - R - 04 - 320 - 02 - 051 - 01 - 00 - 00 - 076	338,860,076.00	489,230,076.00	489,230,076.00	117,618,559.76	371,611,516.24	371,265,516.24	371,265,516.24
0 - 1 - R - 04 - 320 - 02 - 051 - 02 - 00 - 00 - 065	7,275,000,000.00	7,275,000,000.00	7,275,000,000.00	1,759,010,098.64	5,515,989,901.36	5,111,958,109.23	5,111,958,109.23
0 - 0 - R - 04 - 320 - 02 - 060 - 01 - 00 - 80 - 000	44,400,000.00	44,400,000.00	0.00	0.00	0.00	0.00	0.00
Subtotal de Erogaciones Corrientes y de Capital	14,201,094,347.00	16,086,464,347.00	19,512,822,088.72	1,894,686,945.63	17,618,135,143.09	16,799,534,017.99	16,796,105,745.57
TOTAL	14,201,094,347.00	16,086,464,347.00	19,512,822,088.72	1,894,686,945.63	17,618,135,143.09	16,799,534,017.99	16,796,105,745.57

ESTADO DE EJECUCION DEL PRESUPUESTO SUBSECRETARIA DE OBRAS Y SERVICIOS PUBLICOS

C - C - J - UO - FUN - S - PP - PA - SP - CL - SC	Cred.Presup.Inicial	Cred.Presup.Modif.	Credito Actual	No Utiliz.	Afec. Preventiva	Compromiso	Ord. Pagar
0 - 0 - R - 10 - 765 - 01 - 010 - 01 - 00 - 00 - 000	29,608,506.00	29,608,506.00	45,156,000.24	0.00	45,156,000.24	45,156,000.24	45,156,000.24
0 - 0 - R - 10 - 765 - 01 - 010 - 03 - 00 - 00 - 000	3,442,497.00	3,442,497.00	5,196,971.70	0.00	5,196,971.70	5,196,971.70	5,196,971.70
0 - 0 - R - 10 - 765 - 01 - 010 - 04 - 00 - 00 - 000	202,918.00	202,918.00	447,536.00	0.00	447,536.00	447,536.00	447,536.00
0 - 0 - R - 10 - 190 - 01 - 011 - 01 - 00 - 00 - 000	2,317,141.00	2,317,141.00	2,317,141.00	139,989.11	2,177,151.89	2,177,151.89	2,177,151.89
0 - 0 - R - 10 - 190 - 01 - 011 - 02 - 00 - 00 - 000	2,510,821.00	2,510,821.00	3,597,682.09	211,279.17	3,386,402.92	3,350,636.92	3,350,636.92
Subtotal de Erogaciones Corrientes y de Capital	38,081,883.00	38,081,883.00	56,715,331.03	351,268.28	56,364,062.75	56,328,296.75	56,328,296.75
TOTAL	38,081,883.00	38,081,883.00	56,715,331.03	351,268.28	56,364,062.75	56,328,296.75	56,328,296.75

ESTADO DE EJECUCION DEL PRESUPUESTO

DIRECCION GENERAL DE OBRAS PUBLICAS

C - C - J - UO - FUN - S - PP - PA - SP - CL - SC	Cred.Presup.Inicial	Cred.Presup.Modif.	Credito Actual	No Utiliz.	Afec. Preventiva	Compromiso	Ord. Pagar
0 - 0 - R - 12 - 790 - 01 - 010 - 01 - 00 - 00 - 000	167,193,693.00	167,193,693.00	218,679,206.19	0.00	218,679,206.19	218,679,206.19	218,679,206.19
0 - 0 - R - 12 - 790 - 01 - 010 - 01 - 08 - 00 - 000	1,708,153.00	1,708,153.00	2,075,414.05	0.00	2,075,414.05	2,075,414.05	2,075,414.05
0 - 0 - R - 12 - 790 - 01 - 010 - 02 - 00 - 00 - 000	0.00	0.00	12,154,913.08	0.00	12,154,913.08	12,154,913.08	12,154,913.08
0 - 0 - R - 12 - 790 - 01 - 010 - 03 - 00 - 00 - 000	30,311,228.00	30,311,228.00	34,587,288.88	0.00	34,587,288.88	34,587,288.88	34,587,288.88
0 - 0 - R - 12 - 790 - 01 - 010 - 04 - 00 - 00 - 000	6,412,534.00	6,412,534.00	16,468,385.00	0.00	16,468,385.00	16,468,385.00	16,468,385.00
0 - 0 - R - 12 - 790 - 01 - 010 - 05 - 00 - 00 - 000	9,661,778.00	9,661,778.00	53,920,468.76	0.00	53,920,468.76	51,875,416.24	51,875,416.24
0 - 0 - R - 12 - 790 - 01 - 010 - 06 - 00 - 00 - 000	0.00	0.00	1,850,687.00	0.00	1,850,687.00	1,131,057.00	1,131,057.00
0 - 0 - R - 12 - 765 - 01 - 011 - 02 - 05 - 00 - 000	27,930,000.00	27,930,000.00	32,930,000.00	2,187,971.19	30,742,028.81	29,823,036.81	29,823,036.81
0 - 0 - R - 12 - 790 - 01 - 011 - 01 - 00 - 00 - 000	5,669,496.00	5,669,496.00	6,104,496.00	34,794.58	6,069,701.42	6,061,065.77	6,061,065.77
0 - 0 - R - 12 - 790 - 01 - 011 - 02 - 00 - 00 - 000	3,202,013.00	3,202,013.00	2,539,883.09	23,813.09	2,516,070.00	2,516,070.00	2,516,070.00
0 - 0 - R - 12 - 790 - 02 - 050 - 01 - 00 - 00 - 000	0.00	0.00	90,735.00	0.00	90,735.00	90,735.00	90,735.00
0 - 0 - R - 12 - 790 - 02 - 050 - 02 - 00 - 00 - 000	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0 - 0 - R - 12 - 120 - 02 - 051 - 02 - 00 - 00 - 000	7,800,000.00	7,800,000.00	7,800,000.00	0.00	7,800,000.00	6,741,502.14	6,741,502.14
0 - 0 - R - 12 - 140 - 02 - 051 - 02 - 00 - 00 - 000	0.00	0.00	6,500,000.00	6,000,000.00	500,000.00	0.00	0.00
0 - 0 - R - 12 - 190 - 02 - 051 - 01 - 00 - 00 - 000	0.00	0.00	3,500,000.00	593,765.00	2,906,235.00	2,906,235.00	2,906,235.00
0 - 0 - R - 12 - 190 - 02 - 051 - 02 - 00 - 00 - 000	750,000,000.00	1,807,000,000.00	1,813,000,000.00	0.00	1,813,000,000.00	1,810,816,471.32	1,810,816,471.32
0 - 0 - R - 12 - 190 - 02 - 051 - 02 - 01 - 00 - 000	284,500,000.00	334,500,000.00	375,910,000.00	0.00	375,910,000.00	351,338,474.82	351,338,474.82
0 - 0 - R - 12 - 190 - 02 - 051 - 02 - 02 - 00 - 000	11,200,000.00	11,200,000.00	36,400,000.00	24,200,000.00	12,200,000.00	0.00	0.00
0 - 0 - R - 12 - 190 - 02 - 051 - 02 - 02 - 30 - 000	7,733,040.00	7,733,040.00	7,733,040.00	7,733,040.00	0.00	0.00	0.00
0 - 0 - R - 12 - 210 - 02 - 051 - 02 - 04 - 00 - 000	981,900,000.00	1,281,900,000.00	1,373,309,265.00	43,500,000.00	1,329,809,265.00	1,269,121,993.69	1,269,121,993.69
0 - 0 - R - 12 - 310 - 02 - 051 - 02 - 00 - 00 - 000	2,414,250,000.00	6,824,250,000.00	6,414,640,000.00	183,520,000.00	6,231,120,000.00	6,138,627,201.49	6,138,627,201.49
0 - 0 - R - 12 - 310 - 02 - 051 - 02 - 00 - 19 - 000	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0 - 0 - R - 12 - 310 - 02 - 051 - 02 - 05 - 00 - 000	1,740,000,000.00	3,666,000,000.00	4,180,800,000.00	15,500,000.00	4,165,300,000.00	4,070,652,532.22	4,070,652,532.22
0 - 0 - R - 12 - 430 - 02 - 051 - 02 - 01 - 00 - 000	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0 - 0 - R - 12 - 430 - 02 - 051 - 02 - 02 - 00 - 000	0.00	40,000,000.00	15,000,000.00	0.00	15,000,000.00	7,819,376.58	7,819,376.58
0 - 0 - R - 12 - 490 - 02 - 051 - 02 - 00 - 00 - 000	0.00	920,000,000.00	920,000,000.00	220,000,000.00	700,000,000.00	183,490,594.85	183,490,594.85
0 - 0 - R - 12 - 490 - 02 - 051 - 02 - 01 - 00 - 000	43,335,000.00	43,335,000.00	43,335,000.00	30,358,705.58	12,976,294.42	8,515,978.97	8,515,978.97
0 - 0 - R - 12 - 520 - 02 - 051 - 02 - 00 - 00 - 000	1,445,000,000.00	4,064,962,523.00	2,800,362,523.00	60,432,523.00	2,739,930,000.00	2,395,346,272.39	2,395,346,272.39
0 - 0 - R - 12 - 520 - 02 - 051 - 02 - 02 - 30 - 000	10,625,664.00	10,625,664.00	10,625,664.00	10,625,664.00	0.00	0.00	0.00
0 - 0 - R - 12 - 590 - 02 - 051 - 02 - 00 - 00 - 000	900,000,000.00	900,000,000.00	0.00	0.00	0.00	0.00	0.00
0 - 0 - R - 12 - 690 - 02 - 051 - 02 - 02 - 00 - 000	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0 - 0 - R - 12 - 720 - 02 - 051 - 02 - 01 - 30 - 000	53,296.00	53,296.00	53,296.00	53,296.00	0.00	0.00	0.00
0 - 0 - R - 12 - 730 - 02 - 051 - 02 - 01 - 00 - 000	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0 - 0 - R - 12 - 740 - 02 - 051 - 02 - 00 - 00 - 000	300,000,000.00	600,000,000.00	373,900,000.00	10,000,000.00	363,900,000.00	358,472,218.66	358,472,218.66
0 - 0 - R - 12 - 750 - 02 - 051 - 02 - 00 - 00 - 000	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0 - 0 - R - 12 - 760 - 02 - 051 - 02 - 00 - 00 - 000	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0 - 0 - R - 12 - 790 - 02 - 051 - 02 - 00 - 00 - 000	0.00	4,435,000,000.00	4,435,000,000.00	0.00	4,435,000,000.00	4,254,104,979.72	4,254,104,979.72
0 - 1 - R - 12 - 140 - 02 - 051 - 02 - 00 - 00 - 144	700,750,000.00	700,750,000.00	576,540,000.00	12,040,000.00	564,500,000.00	176,666,958.43	176,666,958.43
0 - 1 - R - 12 - 140 - 02 - 051 - 02 - 00 - 01 - 154	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0 - 1 - R - 12 - 140 - 02 - 051 - 02 - 00 - 02 - 154	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0 - 1 - R - 12 - 190 - 02 - 051 - 02 - 01 - 00 - 144	86,250,000.00	86,250,000.00	10,250,000.00	6,250,000.00	4,000,000.00	0.00	0.00
0 - 1 - R - 12 - 190 - 02 - 051 - 02 - 02 - 00 - 144	2,185,945,000.00	2,185,945,000.00	1,978,495,000.00	445,000.00	1,978,050,000.00	1,651,305,134.40	1,651,305,134.40
0 - 1 - R - 12 - 190 - 02 - 051 - 02 - 02 - 01 - 144	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0 - 1 - R - 12 - 210 - 02 - 051 - 02 - 01 - 00 - 144	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0 - 1 - R - 12 - 310 - 02 - 051 - 02 - 00 - 00 - 012	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0 - 1 - R - 12 - 310 - 02 - 051 - 02 - 00 - 00 - 042	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0 - 1 - R - 12 - 310 - 02 - 051 - 02 - 00 - 00 - 076	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0 - 1 - R - 12 - 310 - 02 - 051 - 02 - 00 - 00 - 082	267,063,635.00	267,063,635.00	267,063,635.00	0.00	267,063,635.00	0.00	0.00
0 - 1 - R - 12 - 310 - 02 - 051 - 02 - 00 - 00 - 144	1,032,936,365.00	1,032,936,365.00	633,936,365.00	1,000,000.00	632,936,365.00	380,878,611.18	380,878,611.18
0 - 1 - R - 12 - 310 - 02 - 051 - 02 - 01 - 00 - 076	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0 - 1 - R - 12 - 310 - 02 - 051 - 02 - 01 - 00 - 144	8,260,020,000.00	8,260,020,000.00	10,577,242,176.00	185,837,999.65	10,391,404,176.35	8,457,896,207.95	8,457,896,207.95
0 - 1 - R - 12 - 310 - 02 - 051 - 02 - 02 - 19 - 144	4,200,000.00	4,200,000.00	4,200,000.00	0.00	4,200,000.00	2,878,211.16	2,878,211.16

ESTADO DE EJECUCION DEL PRESUPUESTO

DIRECCION GENERAL DE OBRAS PUBLICAS

C - C - J - UO - FUN - S - PP - PA - SP - CL - SC	Cred.Presup.Inicial	Cred.Presup.Modif.	Credito Actual	No Utiliz.	Afec. Preventiva	Compromiso	Ord. Pagar
0 - 1 - R - 12 - 310 - 02 - 051 - 02 - 03 - 00 - 144	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0 - 1 - R - 12 - 420 - 02 - 051 - 02 - 00 - 00 - 144	2,000,000,000.00	2,000,000,000.00	912,338,000.00	0.00	912,338,000.00	912,264,440.37	912,264,440.37
0 - 1 - R - 12 - 440 - 02 - 051 - 02 - 00 - 00 - 120	7,000,000,000.00	7,000,000,000.00	7,000,000,000.00	7,000,000,000.00	0.00	0.00	0.00
0 - 1 - R - 12 - 440 - 02 - 051 - 02 - 02 - 00 - 144	1,113,822,176.00	1,113,822,176.00	822,200,000.00	72,000,000.00	750,200,000.00	743,785,082.59	743,785,082.59
0 - 1 - R - 12 - 490 - 02 - 051 - 01 - 01 - 00 - 076	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0 - 1 - R - 12 - 490 - 02 - 051 - 02 - 00 - 00 - 076	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0 - 1 - R - 12 - 490 - 02 - 051 - 02 - 00 - 00 - 126	665,000,000.00	665,000,000.00	1,091,234,286.21	162,534,286.21	928,700,000.00	892,127,544.43	892,127,544.43
0 - 1 - R - 12 - 490 - 02 - 051 - 02 - 02 - 00 - 076	7,500,000.00	7,500,000.00	7,500,000.00	7,500,000.00	0.00	0.00	0.00
0 - 1 - R - 12 - 510 - 02 - 051 - 02 - 01 - 00 - 144	27,153,000.00	27,153,000.00	55,153,000.00	0.00	55,153,000.00	50,887,917.97	50,887,917.97
0 - 1 - R - 12 - 520 - 02 - 051 - 02 - 00 - 00 - 076	85,334,044.00	85,334,044.00	85,334,044.00	5,334,044.00	80,000,000.00	53,008,618.93	53,008,618.93
0 - 1 - R - 12 - 520 - 02 - 051 - 02 - 00 - 00 - 144	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0 - 1 - R - 12 - 520 - 02 - 051 - 02 - 02 - 00 - 144	1,534,450,000.00	1,534,450,000.00	1,636,150,000.00	950,000.00	1,635,200,000.00	1,141,893,300.62	1,141,893,300.62
0 - 1 - R - 12 - 530 - 02 - 051 - 02 - 00 - 00 - 046	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0 - 1 - R - 12 - 590 - 02 - 051 - 02 - 02 - 00 - 144	102,655,000.00	102,655,000.00	39,955,000.00	22,455,000.00	17,500,000.00	17,142,897.33	17,142,897.33
0 - 1 - R - 12 - 690 - 02 - 051 - 02 - 01 - 00 - 095	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0 - 1 - R - 12 - 690 - 02 - 051 - 02 - 01 - 00 - 144	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0 - 1 - R - 12 - 740 - 02 - 051 - 02 - 00 - 00 - 076	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0 - 1 - R - 12 - 740 - 02 - 051 - 02 - 00 - 00 - 136	0.00	0.00	170,000,000.00	160,000,000.00	10,000,000.00	0.00	0.00
0 - 1 - R - 12 - 740 - 02 - 051 - 02 - 00 - 00 - 144	512,000,000.00	512,000,000.00	24,212,000.00	1,000,000.00	23,212,000.00	23,211,262.58	23,211,262.58
0 - 1 - R - 12 - 750 - 02 - 051 - 02 - 00 - 00 - 076	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0 - 1 - R - 12 - 750 - 02 - 051 - 02 - 00 - 00 - 137	106,952,679.00	106,952,679.00	0.00	0.00	0.00	0.00	0.00
0 - 1 - R - 12 - 750 - 02 - 051 - 02 - 00 - 00 - 144	6,750,000.00	6,750,000.00	6,750,000.00	6,750,000.00	0.00	0.00	0.00
0 - 1 - R - 12 - 750 - 02 - 051 - 02 - 01 - 00 - 137	0.00	0.00	106,952,679.00	106,952,679.00	0.00	0.00	0.00
0 - 1 - R - 12 - 750 - 02 - 051 - 02 - 01 - 00 - 144	26,000,000.00	26,000,000.00	216,500,000.00	18,000,000.00	198,500,000.00	181,734,407.25	181,734,407.25
0 - 1 - R - 12 - 760 - 02 - 051 - 02 - 00 - 00 - 024	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0 - 1 - R - 12 - 790 - 02 - 051 - 02 - 01 - 00 - 144	13,990,000.00	13,990,000.00	113,000,000.00	0.00	113,000,000.00	97,816,783.35	97,816,783.35
0 - 1 - R - 12 - 790 - 02 - 051 - 02 - 02 - 00 - 144	1,637,250,000.00	1,637,250,000.00	1,637,250,000.00	0.00	1,637,250,000.00	1,613,267,468.38	1,613,267,468.38
Subtotal de Erogaciones Corrientes y de Capital	36,524,507,794.00	52,582,470,317.00	51,171,526,450.26	8,383,812,581.30	42,787,713,868.96	37,630,181,266.79	37,630,181,266.79
TOTAL	36,524,507,794.00	52,582,470,317.00	51,171,526,450.26	8,383,812,581.30	42,787,713,868.96	37,630,181,266.79	37,630,181,266.79

ESTADO DE EJECUCION DEL PRESUPUESTO DIRECCION DE INSPECCIONES

C - C - J - UO - FUN - S - PP - PA - SP - CL - SC	Cred.Presup.Inicial	Cred.Presup.Modif.	Credito Actual	No Utiliz.	Afec. Preventiva	Compromiso	Ord. Pagar
0 - 0 - R - 13 - 790 - 01 - 010 - 01 - 00 - 00 - 000	82,537,372.00	82,537,372.00	136,554,412.28	0.00	136,554,412.28	136,554,412.28	136,554,412.28
0 - 0 - R - 13 - 790 - 01 - 010 - 02 - 00 - 00 - 000	11,115,907.00	11,115,907.00	30,335,647.08	0.00	30,335,647.08	25,152,194.69	25,152,194.69
0 - 0 - R - 13 - 790 - 01 - 010 - 03 - 00 - 00 - 000	9,793,754.00	9,793,754.00	13,595,871.81	0.00	13,595,871.81	13,595,871.81	13,595,871.81
0 - 0 - R - 13 - 790 - 01 - 010 - 04 - 00 - 00 - 000	2,146,130.00	2,146,130.00	7,155,274.00	0.00	7,155,274.00	7,155,274.00	7,155,274.00
0 - 0 - R - 13 - 790 - 01 - 010 - 05 - 00 - 00 - 000	2,441,750.00	2,441,750.00	1,300,000.00	0.00	1,300,000.00	0.00	0.00
0 - 0 - R - 13 - 790 - 01 - 010 - 06 - 00 - 00 - 000	0.00	0.00	2,174,102.00	0.00	2,174,102.00	1,396,448.00	1,396,448.00
0 - 0 - R - 13 - 790 - 01 - 011 - 01 - 00 - 00 - 000	2,500,000.00	2,500,000.00	3,800,000.00	1,782,230.00	2,017,770.00	1,871,763.13	1,871,763.13
0 - 0 - R - 13 - 790 - 01 - 011 - 02 - 00 - 00 - 000	2,500,000.00	2,500,000.00	1,176,629.44	715,629.44	461,000.00	461,000.00	461,000.00
0 - 1 - R - 13 - 790 - 01 - 011 - 01 - 01 - 00 - 060	5,388,716.00	5,388,716.00	7,988,716.00	700,635.90	7,288,080.10	7,288,080.10	7,288,080.10
0 - 1 - R - 13 - 790 - 01 - 011 - 02 - 01 - 00 - 060	16,733,384.00	16,733,384.00	49,133,384.00	514,901.18	48,618,482.82	48,467,282.82	48,467,282.82
Subtotal de Erogaciones Corrientes y de Capital	135,157,013.00	135,157,013.00	253,214,036.61	3,713,396.52	249,500,640.09	241,942,326.83	241,942,326.83
TOTAL	135,157,013.00	135,157,013.00	253,214,036.61	3,713,396.52	249,500,640.09	241,942,326.83	241,942,326.83

ESTADO DE EJECUCION DEL PRESUPUESTO	DIRECCION DE CONSERVACION						
C - C - J - UO - FUN - S - PP - PA - SP - CL - SC	Cred.Presup.Inicial	Cred.Presup.Modif.	Credito Actual	No Utiliz.	Afec. Preventiva	Compromiso	Ord. Pagar
0 - 0 - R - 14 - 790 - 01 - 010 - 01 - 00 - 00 - 000	31,552,917.00	31,552,917.00	52,699,395.73	0.00	52,699,395.73	52,699,395.73	52,699,395.73
0 - 0 - R - 14 - 790 - 01 - 010 - 03 - 00 - 00 - 000	6,379,598.00	6,379,598.00	9,507,151.61	0.00	9,507,151.61	9,507,151.61	9,507,151.61
0 - 0 - R - 14 - 790 - 01 - 010 - 04 - 00 - 00 - 000	2,172,842.00	2,172,842.00	5,600,254.00	0.00	5,600,254.00	5,600,254.00	5,600,254.00
0 - 0 - R - 14 - 790 - 01 - 011 - 01 - 00 - 00 - 000	3,044,799.00	3,044,799.00	3,179,799.00	7,522.89	3,172,276.11	3,061,715.71	3,061,715.71
0 - 0 - R - 14 - 790 - 01 - 011 - 02 - 00 - 00 - 000	999,508.00	999,508.00	1,227,071.13	96,372.08	1,130,699.05	1,130,699.05	1,130,699.05
0 - 0 - R - 14 - 790 - 02 - 050 - 01 - 00 - 00 - 000	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0 - 0 - R - 14 - 790 - 02 - 050 - 02 - 00 - 00 - 000	0.00	0.00	1,500,000.00	1,500,000.00	0.00	0.00	0.00
Subtotal de Erogaciones Corrientes y de Capital	44,149,664.00	44,149,664.00	73,713,671.47	1,603,894.97	72,109,776.50	71,999,216.10	71,999,216.10
TOTAL	44,149,664.00	44,149,664.00	73,713,671.47	1,603,894.97	72,109,776.50	71,999,216.10	71,999,216.10

ESTADO DE EJECUCION DEL PRESUPUESTO DIRECCION DE OBRAS BASICAS Y ARQUITECTURA

C - C - J - UO - FUN - S - PP - PA - SP - CL - SC	Cred.Presup.Inicial	Cred.Presup.Modif.	Credito Actual	No Utiliz.	Afec. Preventiva	Compromiso	Ord. Pagar
0 - 0 - R - 15 - 790 - 01 - 010 - 01 - 00 - 00 - 000	1,503,396.00	1,503,396.00	0.00	0.00	0.00	0.00	0.00
0 - 0 - R - 15 - 790 - 01 - 011 - 01 - 00 - 00 - 000	663,435.00	663,435.00	678,435.00	4,215.03	674,219.97	674,219.97	674,219.97
0 - 0 - R - 15 - 790 - 01 - 011 - 02 - 00 - 00 - 000	690,463.00	690,463.00	690,463.00	49,463.00	641,000.00	641,000.00	641,000.00
Subtotal de Erogaciones Corrientes y de Capital	2,857,294.00	2,857,294.00	1,368,898.00	53,678.03	1,315,219.97	1,315,219.97	1,315,219.97
TOTAL	2,857,294.00	2,857,294.00	1,368,898.00	53,678.03	1,315,219.97	1,315,219.97	1,315,219.97

ESTADO DE EJECUCION DEL PRESUPUESTO DIRECCION DEL REGISTRO DE LICITADORES

C - C - J - UO - FUN - S - PP - PA - SP - CL - SC	Cred.Presup.Inicial	Cred.Presup.Modif.	Credito Actual	No Utiliz.	Afec. Preventiva	Compromiso	Ord. Pagar
0 - 0 - R - 16 - 790 - 01 - 010 - 01 - 00 - 00 - 000	32,827,636.00	32,827,636.00	49,429,224.59	0.00	49,429,224.59	49,429,224.59	49,429,224.59
0 - 0 - R - 16 - 790 - 01 - 010 - 01 - 08 - 00 - 000	1,839,795.00	1,839,795.00	2,272,331.50	0.00	2,272,331.50	2,272,331.50	2,272,331.50
0 - 0 - R - 16 - 790 - 01 - 010 - 02 - 00 - 00 - 000	5,874,120.00	5,874,120.00	10,233,156.34	0.00	10,233,156.34	10,233,156.34	10,233,156.34
0 - 0 - R - 16 - 790 - 01 - 010 - 03 - 00 - 00 - 000	4,346,117.00	4,346,117.00	6,392,450.51	0.00	6,392,450.51	6,392,450.51	6,392,450.51
0 - 0 - R - 16 - 790 - 01 - 010 - 04 - 00 - 00 - 000	797,003.00	797,003.00	2,347,878.00	0.00	2,347,878.00	2,347,878.00	2,347,878.00
0 - 0 - R - 16 - 790 - 01 - 011 - 01 - 00 - 00 - 000	1,045,623.00	1,045,623.00	1,395,623.00	165,924.39	1,229,698.61	1,191,097.09	1,191,097.09
0 - 0 - R - 16 - 790 - 01 - 011 - 02 - 00 - 00 - 000	1,457,284.00	1,457,284.00	1,066,139.66	241,639.66	824,500.00	824,500.00	824,500.00
0 - 0 - R - 16 - 790 - 02 - 050 - 01 - 00 - 00 - 000	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0 - 0 - R - 16 - 790 - 02 - 050 - 02 - 00 - 00 - 000	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Subtotal de Erogaciones Corrientes y de Capital	48,187,578.00	48,187,578.00	73,136,803.60	407,564.05	72,729,239.55	72,690,638.03	72,690,638.03
TOTAL	48,187,578.00	48,187,578.00	73,136,803.60	407,564.05	72,729,239.55	72,690,638.03	72,690,638.03

ESTADO DE EJECUCION DEL PRESUPUESTO DIRECCION DE PROGRAMAS DE OBRAS NACIONALES

C - C - J - UO - FUN - S - PP - PA - SP - CL - SC	Cred.Presup.Inicial	Cred.Presup.Modif.	Credito Actual	No Utiliz.	Afec. Preventiva	Compromiso	Ord. Pagar
0 - 0 - R - 19 - 590 - 01 - 010 - 01 - 00 - 00 - 000	5,891,142.00	5,891,142.00	10,207,451.28	0.00	10,207,451.28	10,207,451.28	10,207,451.28
0 - 0 - R - 19 - 590 - 01 - 010 - 02 - 00 - 00 - 000	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0 - 0 - R - 19 - 590 - 01 - 010 - 03 - 00 - 00 - 000	286,955.00	286,955.00	505,605.59	0.00	505,605.59	505,605.59	505,605.59
0 - 0 - R - 19 - 590 - 01 - 010 - 04 - 00 - 00 - 000	701,276.00	701,276.00	2,108,608.00	0.00	2,108,608.00	2,108,608.00	2,108,608.00
0 - 0 - R - 19 - 590 - 01 - 010 - 05 - 00 - 00 - 000	2,413,843.00	2,413,843.00	18,040,040.12	0.00	18,040,040.12	14,951,703.03	14,951,703.03
0 - 0 - R - 19 - 590 - 01 - 011 - 01 - 00 - 00 - 000	1,639,444.00	1,639,444.00	2,657,444.00	314,768.19	2,342,675.81	2,338,273.79	2,338,273.79
0 - 0 - R - 19 - 590 - 01 - 011 - 02 - 00 - 00 - 000	1,476,719.00	1,476,719.00	1,648,719.00	241,284.37	1,407,434.63	1,407,434.63	1,407,434.63
0 - 0 - R - 19 - 590 - 01 - 011 - 02 - 01 - 00 - 000	3,018,380.00	3,018,380.00	4,238,380.00	0.00	4,238,380.00	3,844,832.00	3,442,032.00
0 - 0 - R - 19 - 790 - 02 - 050 - 02 - 00 - 00 - 000	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Subtotal de Erogaciones Corrientes y de Capital	15,427,759.00	15,427,759.00	39,406,247.99	556,052.56	38,850,195.43	35,363,908.32	34,961,108.32
TOTAL	15,427,759.00	15,427,759.00	39,406,247.99	556,052.56	38,850,195.43	35,363,908.32	34,961,108.32

ESTADO DE EJECUCION DEL PRESUPUESTO SUBSECRETARIA DE ACUEDUCTOS

C - C - J - UO - FUN - S - PP - PA - SP - CL - SC	Cred.Presup.Inicial	Cred.Presup.Modif.	Credito Actual	No Utiliz.	Afec. Preventiva	Compromiso	Ord. Pagar
0 - 0 - R - 20 - 790 - 01 - 010 - 01 - 00 - 00 - 000	34,758,483.00	34,758,483.00	50,542,925.20	0.00	50,542,925.20	50,542,925.20	50,542,925.20
0 - 0 - R - 20 - 790 - 01 - 010 - 03 - 00 - 00 - 000	5,875,736.00	5,875,736.00	8,002,286.23	0.00	8,002,286.23	8,002,286.23	8,002,286.23
0 - 0 - R - 20 - 790 - 01 - 011 - 01 - 00 - 00 - 000	1,378,621.00	1,378,621.00	0.00	0.00	0.00	0.00	0.00
0 - 0 - R - 20 - 790 - 01 - 011 - 02 - 00 - 00 - 000	1,493,152.00	1,493,152.00	0.00	0.00	0.00	0.00	0.00
Subtotal de Erogaciones Corrientes y de Capital	43,505,992.00	43,505,992.00	58,545,211.43	0.00	58,545,211.43	58,545,211.43	58,545,211.43
TOTAL	43,505,992.00	43,505,992.00	58,545,211.43	0.00	58,545,211.43	58,545,211.43	58,545,211.43

ESTADO DE EJECUCION DEL PRESUPUESTO SUBSECRETARIA DE PLANIFICACION Y TRANSPORTE

C - C - J - UO - FUN - S - PP - PA - SP - CL - SC	Cred.Presup.Inicial	Cred.Presup.Modif.	Credito Actual	No Utiliz.	Afec. Preventiva	Compromiso	Ord. Pagar
0 - 0 - R - 30 - 760 - 01 - 010 - 01 - 00 - 00 - 000	2,084,888.00	2,084,888.00	0.00	0.00	0.00	0.00	0.00
0 - 0 - R - 30 - 760 - 01 - 010 - 03 - 00 - 00 - 000	112,642.00	112,642.00	0.00	0.00	0.00	0.00	0.00
0 - 0 - R - 30 - 760 - 01 - 011 - 01 - 00 - 00 - 000	2,702,585.00	2,702,585.00	10,631,188.75	34,604.08	10,596,584.67	10,596,584.67	10,596,584.67
0 - 0 - R - 30 - 760 - 01 - 011 - 02 - 00 - 00 - 000	2,599,883.00	2,599,883.00	6,672,339.89	93,097.44	6,579,242.45	6,579,242.45	6,579,242.45
0 - 0 - R - 30 - 760 - 02 - 050 - 01 - 00 - 00 - 000	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0 - 0 - R - 30 - 760 - 02 - 050 - 02 - 00 - 00 - 000	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Subtotal de Erogaciones Corrientes y de Capital	7,499,998.00	7,499,998.00	17,303,528.64	127,701.52	17,175,827.12	17,175,827.12	17,175,827.12
TOTAL	7,499,998.00	7,499,998.00	17,303,528.64	127,701.52	17,175,827.12	17,175,827.12	17,175,827.12

ESTADO DE EJECUCION DEL PRESUPUESTO

DIRECCION DE TRANSPORTE

C - C - J - UO - FUN - S - PP - PA - SP - CL - SC	Cred.Presup.Inicial	Cred.Presup.Modif.	Credito Actual	No Utiliz.	Afec. Preventiva	Compromiso	Ord. Pagar
0 - 0 - R - 31 - 760 - 01 - 010 - 01 - 00 - 00 - 000	146,699,619.00	146,699,619.00	235,774,151.66	0.00	235,774,151.66	235,694,944.93	235,694,944.93
0 - 0 - R - 31 - 760 - 01 - 010 - 01 - 08 - 00 - 000	0.00	0.00	444,591.95	0.00	444,591.95	444,591.95	444,591.95
0 - 0 - R - 31 - 760 - 01 - 010 - 02 - 00 - 00 - 000	2,368,057.00	2,368,057.00	12,832,214.29	0.00	12,832,214.29	12,832,214.29	12,832,214.29
0 - 0 - R - 31 - 760 - 01 - 010 - 03 - 00 - 00 - 000	41,777,103.00	41,777,103.00	56,572,277.89	0.00	56,572,277.89	56,566,158.60	56,566,158.60
0 - 0 - R - 31 - 760 - 01 - 010 - 04 - 00 - 00 - 000	4,581,390.00	4,581,390.00	13,299,200.00	0.00	13,299,200.00	13,299,200.00	13,299,200.00
0 - 0 - R - 31 - 760 - 01 - 010 - 05 - 00 - 00 - 000	13,277,532.00	13,277,532.00	53,297,845.09	0.00	53,297,845.09	49,083,286.42	49,083,286.42
0 - 0 - R - 31 - 760 - 01 - 010 - 06 - 00 - 00 - 000	0.00	0.00	1,100,984.66	0.00	1,100,984.66	724,372.66	724,372.66
0 - 0 - R - 31 - 760 - 01 - 011 - 01 - 00 - 00 - 000	1,099,717.00	1,099,717.00	1,029,717.00	114,047.06	915,669.94	894,633.22	894,633.22
0 - 0 - R - 31 - 760 - 01 - 011 - 02 - 00 - 00 - 000	1,874,736.00	1,874,736.00	811,831.38	234,510.67	577,320.71	577,320.71	577,320.71
0 - 0 - R - 31 - 760 - 01 - 011 - 02 - 04 - 23 - 000	0.00	0.00	3,000,000.00	0.00	3,000,000.00	1,546,864.61	1,138,711.86
0 - 1 - R - 31 - 760 - 01 - 011 - 01 - 00 - 00 - 030	7,840,000.00	7,840,000.00	13,987,647.02	8,060,160.31	5,927,486.71	5,927,486.71	5,927,486.71
0 - 1 - R - 31 - 760 - 01 - 011 - 01 - 00 - 14 - 021	1,800,000.00	1,800,000.00	2,400,000.00	1,265,523.35	1,134,476.65	1,134,476.65	1,134,476.65
0 - 1 - R - 31 - 760 - 01 - 011 - 02 - 00 - 00 - 030	7,840,000.00	7,840,000.00	17,557,144.29	9,282,437.43	8,274,706.86	8,242,826.86	8,242,826.86
0 - 1 - R - 31 - 760 - 01 - 011 - 02 - 00 - 14 - 021	1,800,000.00	1,800,000.00	2,177,614.60	847,334.71	1,330,279.89	1,330,279.89	1,330,279.89
0 - 0 - R - 31 - 760 - 01 - 030 - 07 - 07 - 00 - 000	526,594,000.00	686,594,000.00	659,111,665.23	150,085.26	658,961,579.97	658,357,000.97	594,622,335.74
0 - 1 - R - 31 - 760 - 01 - 030 - 07 - 00 - 00 - 021	500,000,000.00	500,000,000.00	500,271,214.65	228,844,590.55	271,426,624.10	271,426,624.10	271,426,624.10
0 - 1 - R - 31 - 760 - 01 - 030 - 07 - 07 - 00 - 030	152,320,000.00	152,320,000.00	310,355,805.61	25,041,610.78	285,314,194.83	284,814,194.83	248,814,194.83
0 - 0 - R - 31 - 760 - 02 - 050 - 01 - 00 - 00 - 000	14,399,000.00	14,399,000.00	14,399,000.00	0.00	14,399,000.00	0.00	0.00
0 - 0 - R - 31 - 760 - 02 - 050 - 02 - 00 - 00 - 000	5,760,000.00	5,760,000.00	7,274,459.00	365.00	7,274,094.00	7,274,094.00	7,274,094.00
0 - 1 - R - 31 - 760 - 02 - 050 - 01 - 00 - 00 - 030	0.00	0.00	810,000.00	63,334.00	746,666.00	746,666.00	746,666.00
0 - 1 - R - 31 - 760 - 02 - 050 - 02 - 00 - 00 - 030	0.00	0.00	1,000,000.00	203,222.50	796,777.50	796,777.50	796,777.50
Subtotal de Erogaciones Corrientes y de Capital	1,430,031,154.00	1,590,031,154.00	1,907,507,364.32	274,107,221.62	1,633,400,142.70	1,611,714,014.90	1,511,571,196.92
TOTAL	1,430,031,154.00	1,590,031,154.00	1,907,507,364.32	274,107,221.62	1,633,400,142.70	1,611,714,014.90	1,511,571,196.92

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	Ord. Pagar
0 - 0 - S - 01 - 120 - 01 - 010 - 01 - 00 - 00 - 000	260,859,481.00	260,859,481.00	450,744,405.78	0.00	450,744,405.78	450,744,405.78	450,744,405.78
0 - 0 - S - 01 - 120 - 01 - 010 - 01 - 08 - 00 - 000	7,614,501.00	7,614,501.00	12,831,739.90	0.00	12,831,739.90	12,831,739.90	12,831,739.90
0 - 0 - S - 01 - 120 - 01 - 010 - 02 - 00 - 00 - 000	113,504,197.00	113,504,197.00	240,936,083.14	0.00	240,936,083.14	238,347,530.95	238,347,530.95
0 - 0 - S - 01 - 120 - 01 - 010 - 03 - 00 - 00 - 000	42,361,213.00	42,361,213.00	60,136,449.28	0.00	60,136,449.28	60,136,449.28	60,136,449.28
0 - 0 - S - 01 - 120 - 01 - 010 - 04 - 00 - 00 - 000	6,031,634.00	6,031,634.00	15,020,278.80	0.00	15,020,278.80	15,020,278.80	15,020,278.80
0 - 0 - S - 01 - 120 - 01 - 010 - 05 - 00 - 00 - 000	8,625,585.00	8,625,585.00	8,163,968.00	0.00	8,163,968.00	3,088,218.99	3,088,218.99
0 - 0 - S - 01 - 120 - 01 - 010 - 06 - 00 - 00 - 000	0.00	0.00	243,455.00	0.00	243,455.00	243,455.00	243,455.00
0 - 0 - S - 01 - 120 - 01 - 011 - 01 - 00 - 00 - 000	5,850,927.00	7,530,927.00	9,433,757.65	0.00	9,433,757.65	9,433,757.65	9,433,757.65
0 - 0 - S - 01 - 120 - 01 - 011 - 02 - 00 - 00 - 000	6,504,800.00	11,004,800.00	14,518,012.77	16,687.54	14,501,325.23	14,501,325.23	14,501,325.23
0 - 0 - S - 01 - 120 - 01 - 011 - 02 - 04 - 00 - 000	6,661,417.00	6,661,417.00	10,820,508.85	0.00	10,820,508.85	10,820,461.52	10,820,461.52
0 - 0 - S - 01 - 120 - 01 - 011 - 02 - 04 - 01 - 000	1,000,000.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
0 - 0 - S - 01 - 120 - 01 - 011 - 02 - 04 - 02 - 000	5,400,000.00	5,400,000.00	10,656,928.59	0.00	10,656,928.59	10,656,928.59	10,656,928.59
0 - 0 - S - 01 - 120 - 01 - 011 - 02 - 07 - 00 - 000	3,563,275.00	3,563,275.00	13,179,775.00	0.00	13,179,775.00	13,179,775.00	13,179,775.00
0 - 0 - S - 01 - 120 - 01 - 011 - 02 - 10 - 00 - 000	0.00	0.00	572,572.00	0.00	572,572.00	572,572.00	572,572.00
0 - 0 - S - 01 - 120 - 01 - 020 - 02 - 00 - 00 - 000	0.00	0.00	8,000.00	201.08	7,798.92	7,798.92	7,798.92
0 - 0 - S - 01 - 120 - 02 - 050 - 01 - 00 - 00 - 000	0.00	0.00	4,210,300.00	0.00	4,210,300.00	4,210,300.00	4,210,300.00
0 - 0 - S - 01 - 120 - 02 - 050 - 02 - 00 - 00 - 000	0.00	0.00	2,746,050.00	24,100.00	2,721,950.00	2,721,950.00	2,721,950.00
Subtotal de Erogaciones Corrientes y de Capital	467,977,030.00	474,157,030.00	854,222,284.76	40,988.62	854,181,296.14	846,516,947.61	846,516,947.61
TOTAL	467,977,030.00	474,157,030.00	854,222,284.76	40,988.62	854,181,296.14	846,516,947.61	846,516,947.61

ESTADO DE EJECUCION DEL PRESUPUESTO SECRETARIA DE RECURSOS HIDRICOS

C - C - J - UO - FUN - S - PP - PA - SP - CL - SC	Cred.Presup.Inicial	Cred.Presup.Modif.	Credito Actual	No Utiliz.	Afec. Preventiva	Compromiso	Ord. Pagar
0 - 0 - U - 01 - 620 - 01 - 010 - 01 - 00 - 00 - 000	166,505,170.00	166,505,170.00	246,926,195.46	0.00	246,926,195.46	245,226,195.46	245,226,195.46
0 - 0 - U - 01 - 620 - 01 - 010 - 01 - 08 - 00 - 000	484,492.00	484,492.00	531,857.45	0.00	531,857.45	531,857.45	531,857.45
0 - 0 - U - 01 - 620 - 01 - 010 - 02 - 00 - 00 - 000	31,183,985.00	31,183,985.00	85,224,816.92	2,400,000.00	82,824,816.92	70,824,816.92	70,824,816.92
0 - 0 - U - 01 - 620 - 01 - 010 - 03 - 00 - 00 - 000	22,793,758.00	22,793,758.00	20,656,319.69	0.00	20,656,319.69	20,656,319.69	20,656,319.69
0 - 0 - U - 01 - 620 - 01 - 010 - 04 - 00 - 00 - 000	1,728,252.00	1,728,252.00	4,401,521.00	0.00	4,401,521.00	4,401,521.00	4,401,521.00
0 - 0 - U - 01 - 620 - 01 - 010 - 05 - 00 - 00 - 000	8,337,645.00	8,337,645.00	32,965,076.62	0.00	32,965,076.62	31,954,951.26	31,954,951.26
0 - 0 - U - 01 - 620 - 01 - 010 - 06 - 00 - 00 - 000	0.00	0.00	362,606.00	0.00	362,606.00	362,606.00	362,606.00
0 - 0 - U - 01 - 620 - 01 - 011 - 01 - 00 - 00 - 000	7,261,041.00	7,261,041.00	17,645,041.00	2,227,059.83	15,417,981.17	15,356,390.83	15,356,390.83
0 - 0 - U - 01 - 620 - 01 - 011 - 02 - 00 - 00 - 000	6,911,052.00	6,911,052.00	19,396,665.07	836,849.33	18,559,815.74	8,396,248.12	8,315,515.34
0 - 0 - U - 01 - 620 - 01 - 011 - 02 - 04 - 00 - 000	99,618,176.00	99,618,176.00	21,611,418.55	0.11	21,611,418.44	20,795,530.04	20,795,530.04
0 - 0 - U - 01 - 620 - 01 - 011 - 02 - 07 - 00 - 000	7,526,400.00	7,526,400.00	7,826,400.00	2,847,456.00	4,978,944.00	4,780,000.00	4,780,000.00
0 - 0 - U - 01 - 620 - 01 - 020 - 02 - 00 - 00 - 000	0.00	0.00	25,000.00	24,728.03	271.97	271.97	271.97
0 - 0 - U - 01 - 620 - 01 - 030 - 06 - 07 - 01 - 000	28,427,871.00	28,427,871.00	96,865,253.00	0.00	96,865,253.00	96,865,253.00	96,865,253.00
0 - 0 - U - 01 - 620 - 01 - 030 - 06 - 07 - 02 - 000	500,000.00	500,000.00	943,753.85	0.00	943,753.85	943,753.85	943,753.85
0 - 0 - U - 01 - 620 - 01 - 030 - 06 - 07 - 03 - 000	950,000.00	950,000.00	0.00	0.00	0.00	0.00	0.00
0 - 0 - U - 01 - 320 - 02 - 060 - 01 - 00 - 00 - 000	0.00	0.00	1,400,000.00	0.00	1,400,000.00	1,286,077.92	1,286,077.92
Subtotal de Erogaciones Corrientes y de Capital	382,227,842.00	382,227,842.00	556,781,924.61	8,336,093.30	548,445,831.31	522,381,793.51	522,301,060.73
TOTAL	382,227,842.00	382,227,842.00	556,781,924.61	8,336,093.30	548,445,831.31	522,381,793.51	522,301,060.73

ESTADO DE EJECUCION DEL PRESUPUESTO DIRECCION GENERAL DE INVESTIGACION HIDRICA

C - C - J - UO - FUN - S - PP - PA - SP - CL - SC	Cred.Presup.Inicial	Cred.Presup.Modif.	Credito Actual	No Utiliz.	Afec. Preventiva	Compromiso	Ord. Pagar
0 - 0 - U - 02 - 620 - 01 - 010 - 01 - 00 - 00 - 000	2,084,888.00	2,084,888.00	0.00	0.00	0.00	0.00	0.00
0 - 0 - U - 02 - 620 - 01 - 010 - 03 - 00 - 00 - 000	112,642.00	112,642.00	0.00	0.00	0.00	0.00	0.00
0 - 0 - U - 02 - 620 - 01 - 011 - 01 - 00 - 00 - 000	2,493,855.00	2,493,855.00	10,483,855.00	2,424,725.59	8,059,129.41	8,006,843.89	8,006,843.89
0 - 0 - U - 02 - 620 - 01 - 011 - 02 - 00 - 00 - 000	39,087,086.00	39,087,086.00	20,920,237.11	3,109,198.42	17,811,038.69	17,811,038.69	17,811,038.69
0 - 0 - U - 02 - 620 - 01 - 011 - 02 - 04 - 00 - 000	4,440,945.00	4,440,945.00	6,290,945.00	1,363,715.00	4,927,230.00	2,539,390.91	2,539,390.91
0 - 0 - U - 02 - 620 - 02 - 050 - 01 - 01 - 00 - 000	0.00	0.00	2,350,000.00	52,057.37	2,297,942.63	1,780,786.10	1,780,786.10
0 - 0 - U - 02 - 620 - 02 - 050 - 02 - 00 - 00 - 000	0.00	0.00	2,500,000.00	780,158.00	1,719,842.00	1,719,842.00	1,719,842.00
Subtotal de Erogaciones Corrientes y de Capital	48,219,416.00	48,219,416.00	42,545,037.11	7,729,854.38	34,815,182.73	31,857,901.59	31,857,901.59
TOTAL	48,219,416.00	48,219,416.00	42,545,037.11	7,729,854.38	34,815,182.73	31,857,901.59	31,857,901.59

ESTADO DE EJECUCION DEL PRESUPUESTO DIRECCION GENERAL DE POLITICAS HIDRICAS

C - C - J - UO - FUN - S - PP - PA - SP - CL - SC	Cred.Presup.Inicial	Cred.Presup.Modif.	Credito Actual	No Utiliz.	Afec. Preventiva	Compromiso	Ord. Pagar
0 - 0 - U - 03 - 620 - 01 - 010 - 01 - 00 - 00 - 000	49,032,544.00	49,032,544.00	69,186,086.27	0.00	69,186,086.27	69,186,086.27	69,186,086.27
0 - 0 - U - 03 - 620 - 01 - 010 - 01 - 08 - 00 - 000	1,526,352.00	1,526,352.00	1,683,901.02	0.00	1,683,901.02	1,683,901.02	1,683,901.02
0 - 0 - U - 03 - 620 - 01 - 010 - 03 - 00 - 00 - 000	3,887,776.00	3,887,776.00	4,925,004.86	0.00	4,925,004.86	4,925,004.86	4,925,004.86
0 - 0 - U - 03 - 620 - 01 - 010 - 04 - 00 - 00 - 000	526,844.00	526,844.00	1,604,943.00	0.00	1,604,943.00	1,604,943.00	1,604,943.00
0 - 0 - U - 03 - 620 - 01 - 010 - 05 - 00 - 00 - 000	0.00	0.00	471,638.16	0.00	471,638.16	471,638.16	471,638.16
0 - 0 - U - 03 - 620 - 01 - 011 - 01 - 00 - 00 - 000	2,542,765.00	2,542,765.00	10,312,765.00	1,980,029.45	8,332,735.55	8,332,735.55	8,332,735.55
0 - 0 - U - 03 - 620 - 01 - 011 - 02 - 00 - 00 - 000	28,154,653.00	28,154,653.00	14,702,756.40	2,210,029.69	12,492,726.71	12,492,726.71	12,492,726.71
0 - 0 - U - 03 - 620 - 01 - 011 - 02 - 04 - 00 - 000	6,661,417.00	6,661,417.00	8,011,417.00	1,372,488.62	6,638,928.38	4,851,605.76	4,851,605.76
0 - 0 - U - 03 - 620 - 02 - 050 - 01 - 01 - 00 - 000	0.00	0.00	500,000.00	50,028.00	449,972.00	449,972.00	449,972.00
0 - 0 - U - 03 - 620 - 02 - 050 - 02 - 00 - 00 - 000	0.00	0.00	1,067,000.00	9,034.32	1,057,965.68	1,057,965.68	1,057,965.68
Subtotal de Erogaciones Corrientes y de Capital	92,332,351.00	92,332,351.00	112,465,511.71	5,621,610.08	106,843,901.63	105,056,579.01	105,056,579.01
TOTAL	92,332,351.00	92,332,351.00	112,465,511.71	5,621,610.08	106,843,901.63	105,056,579.01	105,056,579.01

ESTADO DE EJECUCION DEL PRESUPUESTO

SECRETARIA DE ENERGIA Y MINERIA

C - C - J - UO - FUN - S - PP - PA - SP - CL - SC	Cred.Presup.Inicial	Cred.Presup.Modif.	Credito Actual	No Utiliz.	Afec. Preventiva	Compromiso	Ord. Pagar
0 - 0 - V - 01 - 790 - 01 - 010 - 01 - 00 - 00 - 000	281,910,767.00	281,910,767.00	479,160,777.34	0.00	479,160,777.34	479,160,777.34	479,160,777.34
0 - 0 - V - 01 - 790 - 01 - 010 - 01 - 08 - 00 - 000	3,835,955.00	3,835,955.00	1,227,643.78	0.00	1,227,643.78	1,227,643.78	1,227,643.78
0 - 0 - V - 01 - 790 - 01 - 010 - 02 - 00 - 00 - 000	10,943,657.00	10,943,657.00	35,975,957.48	0.00	35,975,957.48	35,975,957.48	35,975,957.48
0 - 0 - V - 01 - 790 - 01 - 010 - 03 - 00 - 00 - 000	19,026,322.00	19,026,322.00	26,673,346.76	0.00	26,673,346.76	26,673,346.76	26,673,346.76
0 - 0 - V - 01 - 790 - 01 - 010 - 04 - 00 - 00 - 000	2,078,890.00	2,078,890.00	6,205,960.00	0.00	6,205,960.00	6,205,960.00	6,205,960.00
0 - 0 - V - 01 - 790 - 01 - 010 - 05 - 00 - 00 - 000	687,636.00	687,636.00	8,805,624.41	0.00	8,805,624.41	7,224,794.52	7,224,794.52
0 - 0 - V - 01 - 790 - 01 - 010 - 06 - 00 - 00 - 000	0.00	0.00	47,892.00	0.00	47,892.00	19,955.00	19,955.00
0 - 0 - V - 01 - 730 - 01 - 011 - 02 - 00 - 75 - 000	297,507,680.00	2,119,157,430.00	0.00	0.00	0.00	0.00	0.00
0 - 0 - V - 01 - 790 - 01 - 011 - 01 - 00 - 00 - 000	5,623,220.00	8,023,560.00	9,823,560.00	46,786.13	9,776,773.87	9,776,177.07	9,776,177.07
0 - 0 - V - 01 - 790 - 01 - 011 - 02 - 00 - 00 - 000	9,821,382.00	11,921,382.00	9,872,538.88	980,977.19	8,891,561.69	8,891,561.69	8,891,561.69
0 - 0 - V - 01 - 790 - 01 - 011 - 02 - 04 - 00 - 000	11,102,361.00	11,102,361.00	10,102,361.00	6,530,145.54	3,572,215.46	3,086,722.53	3,086,722.53
0 - 0 - V - 01 - 790 - 01 - 011 - 02 - 04 - 01 - 000	10,249,200.00	10,249,200.00	10,249,200.00	0.00	10,249,200.00	10,249,200.00	10,249,200.00
0 - 0 - V - 01 - 730 - 01 - 031 - 02 - 00 - 75 - 000	0.00	0.00	124,303,861.68	0.00	124,303,861.68	124,303,861.68	124,303,861.68
0 - 0 - V - 01 - 730 - 01 - 031 - 06 - 06 - 75 - 000	0.00	0.00	475,154,999.25	0.00	475,154,999.25	465,853,123.33	465,853,123.33
0 - 0 - V - 01 - 730 - 01 - 031 - 06 - 07 - 75 - 000	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0 - 0 - V - 01 - 730 - 01 - 031 - 07 - 10 - 75 - 000	3,303,970,336.00	3,303,970,336.00	0.00	0.00	0.00	0.00	0.00
0 - 0 - V - 01 - 730 - 02 - 050 - 01 - 00 - 75 - 000	299,065,380.00	299,065,380.00	299,065,380.00	299,065,380.00	0.00	0.00	0.00
0 - 0 - V - 01 - 730 - 02 - 050 - 01 - 01 - 75 - 000	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0 - 0 - V - 01 - 790 - 02 - 050 - 01 - 00 - 00 - 000	724,220.00	724,220.00	1,436,050.00	163,728.00	1,272,322.00	1,272,322.00	1,272,322.00
0 - 0 - V - 01 - 790 - 02 - 050 - 02 - 00 - 00 - 000	1,155,616.00	1,155,616.00	803,786.00	803,786.00	0.00	0.00	0.00
0 - 0 - V - 01 - 730 - 02 - 051 - 01 - 00 - 75 - 000	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0 - 0 - V - 01 - 730 - 02 - 051 - 02 - 00 - 75 - 000	398,753,840.00	398,753,840.00	398,753,840.00	398,753,840.00	0.00	0.00	0.00
0 - 0 - V - 01 - 730 - 02 - 070 - 01 - 00 - 00 - 000	639,912,118.00	639,912,118.00	397,127,576.00	0.00	397,127,576.00	397,127,576.00	397,127,576.00
0 - 0 - V - 01 - 730 - 02 - 070 - 01 - 01 - 00 - 000	213,304,040.00	213,304,040.00	132,375,859.00	0.00	132,375,859.00	132,375,859.00	132,375,859.00
0 - 0 - V - 01 - 730 - 02 - 070 - 01 - 02 - 00 - 000	213,304,040.00	213,304,040.00	213,304,040.00	80,928,181.00	132,375,859.00	132,375,859.00	132,375,859.00
Subtotal de Erogaciones Corrientes y de Capital	5,722,976,660.00	7,549,126,750.00	2,640,470,253.58	787,272,823.86	1,853,197,429.72	1,841,800,697.18	1,841,800,697.18
TOTAL	5,722,976,660.00	7,549,126,750.00	2,640,470,253.58	787,272,823.86	1,853,197,429.72	1,841,800,697.18	1,841,800,697.18

ESTADO DE EJECUCION DEL PRESUPUESTO

ADMINISTRACION PROVINCIAL DE ENERGIA

C - C - J - UO - FUN - S - PP - PA - SP - CL - SC	Cred.Presup.Inicial	Cred.Presup.Modif.	Credito Actual	No Utiliz.	Afec. Preventiva	Compromiso	Ord. Pagar
0 - 2 - V - 02 - 730 - 01 - 010 - 01 - 00 - 00 - 039	2,289,000,000.00	3,089,000,000.00	3,029,000,000.00	478,902,906.54	2,550,097,093.46	2,550,097,093.46	2,550,097,093.46
0 - 2 - V - 02 - 730 - 01 - 010 - 02 - 00 - 00 - 039	803,000,000.00	803,000,000.00	1,023,000,000.00	20,350,886.37	1,002,649,113.63	1,001,890,794.32	1,001,890,794.32
0 - 2 - V - 02 - 730 - 01 - 010 - 03 - 00 - 00 - 039	123,000,000.00	123,000,000.00	173,000,000.00	7,540,455.67	165,459,544.33	165,459,544.33	165,459,544.33
0 - 2 - V - 02 - 730 - 01 - 010 - 04 - 00 - 00 - 039	13,500,000.00	13,500,000.00	153,500,000.00	31,781,170.33	121,718,829.67	121,718,829.67	121,718,829.67
0 - 2 - V - 02 - 730 - 01 - 010 - 05 - 00 - 00 - 039	965,000,000.00	965,000,000.00	1,035,000,000.00	64,811,057.22	970,188,942.78	970,188,942.78	970,188,942.78
0 - 2 - V - 02 - 730 - 01 - 010 - 06 - 02 - 00 - 039	0.00	0.00	6,947,627.00	328,883.19	6,618,743.81	6,618,743.81	6,618,743.81
0 - 2 - V - 02 - 730 - 01 - 011 - 01 - 00 - 00 - 039	32,732,352,400.00	52,332,352,400.00	51,937,294,773.00	1,160,273,599.48	50,777,021,173.52	50,763,582,079.05	50,763,582,079.05
0 - 2 - V - 02 - 730 - 01 - 011 - 02 - 00 - 00 - 039	1,782,352,400.00	3,103,632,400.00	3,063,632,400.00	496,118,340.57	2,567,514,059.43	2,561,604,426.07	2,553,759,276.72
0 - 2 - V - 02 - 730 - 01 - 011 - 02 - 04 - 00 - 039	4,000,000.00	4,000,000.00	4,000,000.00	4,000,000.00	0.00	0.00	0.00
0 - 2 - V - 02 - 730 - 01 - 020 - 02 - 04 - 00 - 039	0.00	0.00	1,100,000.00	63,725.28	1,036,274.72	1,036,274.72	1,036,274.72
0 - 2 - V - 02 - 730 - 01 - 030 - 06 - 07 - 00 - 039	0.00	0.00	7,000,000.00	2,429,625.00	4,570,375.00	4,570,375.00	4,570,375.00
0 - 2 - V - 02 - 730 - 01 - 030 - 06 - 07 - 68 - 039	1,400,000,000.00	1,878,720,000.00	1,878,720,000.00	1,423,720,000.00	455,000,000.00	289,085,456.18	289,085,456.18
0 - 2 - V - 02 - 730 - 01 - 030 - 06 - 07 - 77 - 039	100,000,000.00	100,000,000.00	100,000,000.00	100,000,000.00	0.00	0.00	0.00
0 - 2 - V - 02 - 730 - 01 - 030 - 08 - 01 - 00 - 039	200,000.00	200,000.00	210,000.00	132,428.40	77,571.60	77,571.60	77,571.60
0 - 0 - V - 02 - 730 - 01 - 031 - 02 - 00 - 75 - 000	0.00	0.00	725,000,000.00	0.00	725,000,000.00	714,896,224.00	714,896,224.00
0 - 0 - V - 02 - 730 - 01 - 031 - 06 - 00 - 75 - 000	500,000,000.00	500,000,000.00	300,000,000.00	0.00	300,000,000.00	267,222,800.00	267,222,800.00
0 - 0 - V - 02 - 730 - 01 - 031 - 06 - 07 - 00 - 000	196,000,000.00	196,000,000.00	160,040,330.00	0.64	160,040,329.36	160,040,329.36	160,040,329.36
0 - 0 - V - 02 - 730 - 02 - 050 - 01 - 00 - 00 - 000	0.00	0.00	720,425,117.26	0.00	720,425,117.26	714,081,996.10	714,081,996.10
0 - 1 - V - 02 - 730 - 02 - 050 - 01 - 04 - 00 - 019	79,000,000.00	79,000,000.00	79,000,000.00	79,000,000.00	0.00	0.00	0.00
0 - 2 - V - 02 - 730 - 02 - 050 - 01 - 00 - 00 - 039	415,000,000.00	415,000,000.00	415,000,000.00	364,787,255.00	50,212,745.00	47,489,600.16	47,489,600.16
0 - 2 - V - 02 - 730 - 02 - 050 - 02 - 00 - 00 - 039	40,000,000.00	40,000,000.00	40,000,000.00	31,539,624.23	8,460,375.77	8,460,375.77	8,460,375.77
0 - 0 - V - 02 - 730 - 02 - 051 - 01 - 00 - 00 - 000	1,189,000,000.00	2,289,000,000.00	1,837,000,000.00	4,085,150.00	1,832,914,850.00	1,747,912,065.95	1,747,912,065.95
0 - 0 - V - 02 - 730 - 02 - 051 - 02 - 00 - 00 - 000	14,724,000,000.00	17,489,000,000.00	12,070,574,882.74	0.00	12,070,574,882.74	11,001,207,850.91	10,851,187,054.67
0 - 1 - V - 02 - 730 - 02 - 051 - 01 - 01 - 00 - 019	1,034,000,000.00	1,034,000,000.00	1,620,180,933.63	65,000,000.01	1,555,180,933.62	1,490,719,386.98	1,490,719,386.98
0 - 1 - V - 02 - 730 - 02 - 051 - 02 - 00 - 00 - 144	2,605,000,000.00	2,605,000,000.00	2,605,000,000.00	0.00	2,605,000,000.00	1,561,609,009.07	1,561,609,009.07
0 - 1 - V - 02 - 730 - 02 - 051 - 02 - 04 - 00 - 019	460,450,600.00	460,450,600.00	131,950,600.00	108,503,178.82	23,447,421.18	23,446,862.38	23,446,862.38
0 - 2 - V - 02 - 730 - 02 - 051 - 01 - 00 - 77 - 039	1,200,000,000.00	1,200,000,000.00	1,200,000,000.00	1,200,000,000.00	0.00	0.00	0.00
Subtotal de Erogaciones Corrientes y de Capital	62,654,855,400.00	88,719,855,400.00	84,316,576,663.63	5,643,368,286.75	78,673,208,376.88	76,173,016,631.67	76,015,150,686.08
TOTAL	62,654,855,400.00	88,719,855,400.00	84,316,576,663.63	5,643,368,286.75	78,673,208,376.88	76,173,016,631.67	76,015,150,686.08

ESTADO DE EJECUCION DEL PRESUPUESTO

SUBSECRETARIA DE ENERGIAS RENOVABLES

C - C - J - UO - FUN - S - PP - PA - SP - CL - SC	Cred.Presup.Inicial	Cred.Presup.Modif.	Credito Actual	No Utiliz.	Afec. Preventiva	Compromiso	Ord. Pagar
0 - 0 - V - 10 - 790 - 01 - 010 - 01 - 00 - 00 - 000	10,771,980.00	10,771,980.00	19,329,286.79	0.00	19,329,286.79	19,329,286.79	19,329,286.79
0 - 0 - V - 10 - 790 - 01 - 010 - 02 - 00 - 00 - 000	5,471,828.00	5,471,828.00	6,765,044.61	0.00	6,765,044.61	6,765,044.61	6,765,044.61
0 - 0 - V - 10 - 790 - 01 - 010 - 03 - 00 - 00 - 000	261,340.00	261,340.00	552,198.94	0.00	552,198.94	552,198.94	552,198.94
0 - 0 - V - 10 - 790 - 01 - 010 - 04 - 00 - 00 - 000	0.00	0.00	742,935.00	0.00	742,935.00	742,935.00	742,935.00
0 - 0 - V - 10 - 790 - 01 - 010 - 05 - 00 - 00 - 000	2,256,766.00	2,256,766.00	6,125,878.89	0.00	6,125,878.89	5,587,784.09	5,587,784.09
0 - 0 - V - 10 - 790 - 01 - 010 - 06 - 00 - 00 - 000	0.00	0.00	480,634.00	0.00	480,634.00	240,317.00	240,317.00
0 - 0 - V - 10 - 790 - 01 - 011 - 01 - 00 - 00 - 000	5,715,558.00	5,715,558.00	6,715,558.00	456,780.67	6,258,777.33	4,748,777.33	4,748,777.33
0 - 0 - V - 10 - 790 - 01 - 011 - 02 - 00 - 00 - 000	3,199,384.00	3,199,384.00	4,199,384.00	530,248.95	3,669,135.05	3,649,135.05	3,649,135.05
0 - 0 - V - 10 - 730 - 01 - 031 - 02 - 00 - 75 - 000	498,442,300.00	498,442,300.00	0.00	0.00	0.00	0.00	0.00
0 - 0 - V - 10 - 790 - 02 - 050 - 01 - 00 - 00 - 000	500,000.00	500,000.00	500,000.00	500,000.00	0.00	0.00	0.00
0 - 0 - V - 10 - 790 - 02 - 050 - 02 - 00 - 00 - 000	750,000.00	750,000.00	750,000.00	750,000.00	0.00	0.00	0.00
Subtotal de Erogaciones Corrientes y de Capital	527,369,156.00	527,369,156.00	46,160,920.23	2,237,029.62	43,923,890.61	41,615,478.81	41,615,478.81
TOTAL	527,369,156.00	527,369,156.00	46,160,920.23	2,237,029.62	43,923,890.61	41,615,478.81	41,615,478.81

ESTADO DE EJECUCION DEL PRESUPUESTO DIRECCION DE PLANIFICACION Y PROYECTOS

C - C - J - UO - FUN - S - PP - PA - SP - CL - SC	Cred.Presup.Inicial	Cred.Presup.Modif.	Credito Actual	No Utiliz.	Afec. Preventiva	Compromiso	Ord. Pagar
0 - 0 - V - 12 - 790 - 01 - 010 - 01 - 00 - 00 - 000	1,503,396.00	1,503,396.00	0.00	0.00	0.00	0.00	0.00
0 - 0 - V - 12 - 790 - 01 - 011 - 01 - 00 - 00 - 000	9,458,854.00	9,458,854.00	36,608,421.52	593,901.06	36,014,520.46	26,982,020.46	26,982,020.46
0 - 0 - V - 12 - 790 - 01 - 011 - 02 - 00 - 00 - 000	1,340,977.00	1,340,977.00	1,290,977.00	329,077.00	961,900.00	961,900.00	961,900.00
0 - 0 - V - 12 - 790 - 02 - 050 - 01 - 00 - 00 - 000	900,000.00	900,000.00	900,000.00	900,000.00	0.00	0.00	0.00
0 - 0 - V - 12 - 790 - 02 - 050 - 02 - 00 - 00 - 000	550,000.00	550,000.00	550,000.00	550,000.00	0.00	0.00	0.00
Subtotal de Erogaciones Corrientes y de Capital	13,753,227.00	13,753,227.00	39,349,398.52	2,372,978.06	36,976,420.46	27,943,920.46	27,943,920.46
TOTAL	13,753,227.00	13,753,227.00	39,349,398.52	2,372,978.06	36,976,420.46	27,943,920.46	27,943,920.46

ESTADO DE EJECUCION DEL PRESUPUESTO SUBSECRETARIA DE HIDROCARBUROS Y MINERIA

C - C - J - UO - FUN - S - PP - PA - SP - CL - SC	Cred.Presup.Inicial	Cred.Presup.Modif.	Credito Actual	No Utiliz.	Afec. Preventiva	Compromiso	Ord. Pagar
0 - 0 - V - 20 - 730 - 01 - 010 - 01 - 00 - 00 - 000	122,407,535.00	122,407,535.00	183,284,389.28	0.00	183,284,389.28	183,234,389.28	183,234,389.28
0 - 0 - V - 20 - 730 - 01 - 010 - 01 - 08 - 00 - 000	3,501,514.00	3,501,514.00	4,450,279.54	0.00	4,450,279.54	4,450,279.54	4,450,279.54
0 - 0 - V - 20 - 730 - 01 - 010 - 02 - 00 - 00 - 000	8,483,176.00	8,483,176.00	15,144,190.66	0.00	15,144,190.66	12,944,190.66	12,944,190.66
0 - 0 - V - 20 - 730 - 01 - 010 - 03 - 00 - 00 - 000	23,579,168.00	23,579,168.00	28,517,748.20	0.00	28,517,748.20	28,517,748.20	28,517,748.20
0 - 0 - V - 20 - 730 - 01 - 010 - 04 - 00 - 00 - 000	4,562,185.00	4,562,185.00	11,430,356.00	0.00	11,430,356.00	11,430,356.00	11,430,356.00
0 - 0 - V - 20 - 730 - 01 - 010 - 05 - 00 - 00 - 000	0.00	0.00	41,714,565.43	0.00	41,714,565.43	40,927,755.47	40,927,755.47
0 - 0 - V - 20 - 730 - 01 - 010 - 05 - 01 - 00 - 000	79,469,940.00	79,469,940.00	161,663,419.29	0.00	161,663,419.29	161,663,419.29	161,663,419.29
0 - 0 - V - 20 - 730 - 01 - 010 - 05 - 03 - 00 - 000	18,940,336.00	18,940,336.00	37,393,150.10	0.00	37,393,150.10	37,393,150.10	37,393,150.10
0 - 0 - V - 20 - 730 - 01 - 010 - 05 - 04 - 00 - 000	6,622,495.00	6,622,495.00	16,025,387.00	0.00	16,025,387.00	16,025,387.00	16,025,387.00
0 - 0 - V - 20 - 730 - 01 - 010 - 06 - 00 - 00 - 000	0.00	0.00	6,605,868.00	0.00	6,605,868.00	3,302,934.00	3,302,934.00
0 - 0 - V - 20 - 730 - 01 - 011 - 01 - 00 - 00 - 000	8,464,235.00	8,464,235.00	9,164,235.00	156,636.92	9,007,598.08	8,935,947.91	8,935,947.91
0 - 0 - V - 20 - 730 - 01 - 011 - 02 - 00 - 00 - 000	69,661,814.00	69,661,814.00	62,116,133.14	2,040,753.89	60,075,379.25	58,484,341.02	58,084,341.02
0 - 0 - V - 20 - 730 - 01 - 011 - 02 - 01 - 00 - 000	80,292,212.00	249,292,212.00	162,939,084.00	0.00	162,939,084.00	162,939,084.00	162,939,084.00
0 - 0 - V - 20 - 730 - 01 - 011 - 02 - 04 - 23 - 000	0.00	0.00	11,000,000.00	0.00	11,000,000.00	3,403,985.07	3,403,985.07
0 - 0 - V - 20 - 730 - 01 - 011 - 02 - 13 - 00 - 000	1,658,093.00	1,658,093.00	1,658,093.00	787,472.00	870,621.00	870,621.00	870,621.00
0 - 0 - V - 20 - 730 - 01 - 020 - 02 - 04 - 00 - 000	0.00	0.00	8,000.00	7,073.80	926.20	926.20	926.20
0 - 0 - V - 20 - 730 - 01 - 030 - 05 - 00 - 00 - 000	705,600.00	705,600.00	705,600.00	705,600.00	0.00	0.00	0.00
0 - 0 - V - 20 - 730 - 01 - 030 - 06 - 03 - 00 - 000	2,661,237.00	2,661,237.00	0.00	0.00	0.00	0.00	0.00
0 - 0 - V - 20 - 730 - 02 - 050 - 01 - 00 - 00 - 000	830,354.00	830,354.00	830,354.00	234,254.00	596,100.00	596,100.00	596,100.00
0 - 0 - V - 20 - 730 - 02 - 050 - 02 - 00 - 00 - 000	463,697.00	463,697.00	463,697.00	463,697.00	0.00	0.00	0.00
Subtotal de Erogaciones Corrientes y de Capital	432,303,591.00	601,303,591.00	755,114,549.64	4,395,487.61	750,719,062.03	735,120,614.74	734,720,614.74
TOTAL	432,303,591.00	601,303,591.00	755,114,549.64	4,395,487.61	750,719,062.03	735,120,614.74	734,720,614.74

ESTADO DE EJECUCION DEL PRESUPUESTO DIRECCION DE MINERIA E INSPECCIONES

C - C - J - UO - FUN - S - PP - PA - SP - CL - SC	Cred.Presup.Inicial	Cred.Presup.Modif.	Credito Actual	No Utiliz.	Afec. Preventiva	Compromiso	Ord. Pagar
0 - 0 - V - 21 - 730 - 01 - 010 - 01 - 00 - 00 - 000	22,745,123.00	22,745,123.00	24,636,183.37	0.00	24,636,183.37	24,636,183.37	24,636,183.37
0 - 0 - V - 21 - 730 - 01 - 010 - 03 - 00 - 00 - 000	6,387,334.00	6,387,334.00	5,963,553.97	0.00	5,963,553.97	5,963,553.97	5,963,553.97
0 - 0 - V - 21 - 730 - 01 - 010 - 04 - 00 - 00 - 000	405,838.00	405,838.00	558,020.00	0.00	558,020.00	558,020.00	558,020.00
0 - 0 - V - 21 - 730 - 01 - 010 - 06 - 00 - 00 - 000	0.00	0.00	606,789.00	0.00	606,789.00	606,789.00	606,789.00
0 - 0 - V - 21 - 730 - 01 - 011 - 01 - 00 - 00 - 000	2,593,388.00	2,593,388.00	3,893,388.00	67,336.25	3,826,051.75	3,826,051.75	3,826,051.75
0 - 0 - V - 21 - 730 - 01 - 011 - 02 - 00 - 00 - 000	1,830,103.00	1,830,103.00	7,430,103.00	1,282,023.59	6,148,079.41	6,109,143.41	6,109,143.41
0 - 0 - V - 21 - 730 - 01 - 011 - 02 - 04 - 00 - 000	2,220,472.00	2,220,472.00	2,220,472.00	521,812.00	1,698,660.00	593,052.56	593,052.56
0 - 0 - V - 21 - 730 - 01 - 011 - 02 - 08 - 00 - 000	4,372,740,000.00	7,185,320,000.00	6,678,262,976.60	0.00	6,678,262,976.60	6,678,262,976.60	6,678,262,976.60
0 - 0 - V - 21 - 730 - 01 - 011 - 02 - 13 - 00 - 000	564,398.00	564,398.00	461,398.00	113,188.81	348,209.19	348,209.19	348,209.19
0 - 0 - V - 21 - 730 - 01 - 020 - 02 - 04 - 00 - 000	0.00	0.00	3,000.00	361.63	2,638.37	2,638.37	2,638.37
0 - 1 - V - 21 - 730 - 01 - 031 - 02 - 02 - 00 - 025	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0 - 0 - V - 21 - 730 - 02 - 050 - 01 - 00 - 00 - 000	1,116,808.00	1,116,808.00	1,116,808.00	1,116,808.00	0.00	0.00	0.00
0 - 0 - V - 21 - 730 - 02 - 050 - 02 - 00 - 00 - 000	501,760.00	501,760.00	501,760.00	501,760.00	0.00	0.00	0.00
0 - 1 - V - 21 - 730 - 02 - 050 - 01 - 00 - 00 - 138	0.00	0.00	3,933,333.30	0.00	3,933,333.30	3,933,274.60	3,933,274.60
0 - 1 - V - 21 - 730 - 02 - 050 - 01 - 01 - 00 - 025	0.00	0.00	2,244,241.60	277,241.60	1,967,000.00	1,967,000.00	1,967,000.00
Subtotal de Erogaciones Corrientes y de Capital	4,411,105,224.00	7,223,685,224.00	6,731,832,026.84	3,880,531.88	6,727,951,494.96	6,726,806,892.82	6,726,806,892.82
TOTAL	4,411,105,224.00	7,223,685,224.00	6,731,832,026.84	3,880,531.88	6,727,951,494.96	6,726,806,892.82	6,726,806,892.82

ESTADO DE EJECUCION DEL PRESUPUESTO DIRECCION DE HIDROCARBUROS

C - C - J - UO - FUN - S - PP - PA - SP - CL - SC	Cred.Presup.Inicial	Cred.Presup.Modif.	Credito Actual	No Utiliz.	Afec. Preventiva	Compromiso	Ord. Pagar
0 - 0 - V - 22 - 730 - 01 - 010 - 01 - 00 - 00 - 000	6,092,102.00	6,092,102.00	10,096,202.31	0.00	10,096,202.31	10,096,202.31	10,096,202.31
0 - 0 - V - 22 - 730 - 01 - 010 - 03 - 00 - 00 - 000	1,164,984.00	1,164,984.00	1,746,626.50	0.00	1,746,626.50	1,746,626.50	1,746,626.50
0 - 0 - V - 22 - 730 - 01 - 011 - 01 - 00 - 00 - 000	1,554,713.00	1,554,713.00	1,554,713.00	53,625.45	1,501,087.55	1,501,087.55	1,501,087.55
0 - 0 - V - 22 - 730 - 01 - 011 - 02 - 00 - 00 - 000	954,838.00	954,838.00	704,838.00	38,418.74	666,419.26	666,419.26	666,419.26
0 - 0 - V - 22 - 730 - 01 - 011 - 02 - 13 - 00 - 000	1,424,922.00	1,424,922.00	1,674,922.00	353,913.90	1,321,008.10	1,321,008.10	1,321,008.10
0 - 0 - V - 22 - 690 - 01 - 030 - 05 - 00 - 00 - 000	37,850,252.00	37,850,252.00	12,231,581.00	0.00	12,231,581.00	0.00	0.00
0 - 0 - V - 22 - 730 - 02 - 050 - 01 - 00 - 00 - 000	639,940.00	639,940.00	639,940.00	639,940.00	0.00	0.00	0.00
0 - 0 - V - 22 - 730 - 02 - 050 - 02 - 00 - 00 - 000	637,000.00	637,000.00	637,000.00	637,000.00	0.00	0.00	0.00
Subtotal de Erogaciones Corrientes y de Capital	50,318,751.00	50,318,751.00	29,285,822.81	1,722,898.09	27,562,924.72	15,331,343.72	15,331,343.72
TOTAL	50,318,751.00	50,318,751.00	29,285,822.81	1,722,898.09	27,562,924.72	15,331,343.72	15,331,343.72

ESTADO DE EJECUCION DEL PRESUPUESTO DIRECCION DE CONTROL OPERATIVO

C - C - J - UO - FUN - S - PP - PA - SP - CL - SC	Cred.Presup.Inicial	Cred.Presup.Modif.	Credito Actual	No Utiliz.	Afec. Preventiva	Compromiso	Ord. Pagar
0 - 0 - V - 23 - 790 - 01 - 010 - 01 - 00 - 00 - 000	0.00	0.00	30,945,781.78	0.00	30,945,781.78	30,945,781.78	30,945,781.78
0 - 0 - V - 23 - 790 - 01 - 010 - 03 - 00 - 00 - 000	0.00	0.00	562,346.77	0.00	562,346.77	562,346.77	562,346.77
0 - 0 - V - 23 - 730 - 01 - 011 - 01 - 00 - 00 - 000	5,965,891.00	5,965,891.00	18,465,891.00	596,222.86	17,869,668.14	17,869,668.14	17,869,668.14
0 - 0 - V - 23 - 730 - 01 - 011 - 02 - 00 - 00 - 000	3,034,991.00	3,034,991.00	4,815,423.48	15,123.48	4,800,300.00	4,660,300.00	4,660,300.00
0 - 0 - V - 23 - 730 - 01 - 011 - 02 - 04 - 00 - 000	2,220,472.00	2,220,472.00	2,220,472.00	2,220,472.00	0.00	0.00	0.00
0 - 0 - V - 23 - 730 - 01 - 011 - 02 - 09 - 00 - 000	9,934,887.00	9,934,887.00	19,454,887.00	18,941.60	19,435,945.40	9,782,458.40	9,782,458.40
0 - 0 - V - 23 - 730 - 02 - 050 - 02 - 00 - 00 - 000	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Subtotal de Erogaciones Corrientes y de Capital	21,156,241.00	21,156,241.00	76,464,802.03	2,850,759.94	73,614,042.09	63,820,555.09	63,820,555.09
TOTAL	21,156,241.00	21,156,241.00	76,464,802.03	2,850,759.94	73,614,042.09	63,820,555.09	63,820,555.09

ESTADO DE EJECUCION DEL PRESUPUESTO MINISTERIO DE CONECTIVIDAD Y MODERNIZACION

C - C - J - UO - FUN - S - PP - PA - SP - CL - SC	Cred.Presup.Inicial	Cred.Presup.Modif.	Credito Actual	No Utiliz.	Afec. Preventiva	Compromiso	Ord. Pagar
0 - 0 - W - 01 - 190 - 01 - 010 - 01 - 00 - 00 - 000	363,200,176.00	363,200,176.00	545,873,915.43	0.00	545,873,915.43	543,523,005.29	543,523,005.29
0 - 0 - W - 01 - 190 - 01 - 010 - 01 - 08 - 00 - 000	3,036,741.00	3,036,741.00	0.00	0.00	0.00	0.00	0.00
0 - 0 - W - 01 - 190 - 01 - 010 - 02 - 00 - 00 - 000	22,284,818.00	22,284,818.00	49,799,434.43	0.00	49,799,434.43	49,799,434.43	49,799,434.43
0 - 0 - W - 01 - 190 - 01 - 010 - 03 - 00 - 00 - 000	45,751,655.00	45,751,655.00	43,348,236.42	0.00	43,348,236.42	43,348,236.42	43,348,236.42
0 - 0 - W - 01 - 190 - 01 - 010 - 04 - 00 - 00 - 000	2,456,240.00	2,456,240.00	7,495,113.00	0.00	7,495,113.00	7,495,113.00	7,495,113.00
0 - 0 - W - 01 - 190 - 01 - 010 - 05 - 00 - 00 - 000	10,625,615.00	10,625,615.00	3,279,847.12	0.00	3,279,847.12	3,121,993.71	3,121,993.71
0 - 0 - W - 01 - 190 - 01 - 010 - 05 - 01 - 00 - 000	3,876,115.00	3,876,115.00	58,480,241.54	0.00	58,480,241.54	58,480,241.54	58,480,241.54
0 - 0 - W - 01 - 190 - 01 - 010 - 06 - 00 - 00 - 000	0.00	0.00	191,100.00	0.00	191,100.00	191,100.00	191,100.00
0 - 0 - W - 01 - 190 - 01 - 011 - 01 - 00 - 00 - 000	7,673,157.00	12,173,157.00	21,192,531.30	325,041.05	20,867,490.25	20,809,789.71	20,809,789.71
0 - 0 - W - 01 - 190 - 01 - 011 - 02 - 00 - 00 - 000	15,911,384.00	680,711,384.00	26,941,745.13	635,311.68	26,306,433.45	26,306,433.45	26,306,433.45
0 - 0 - W - 01 - 190 - 01 - 011 - 02 - 03 - 00 - 000	1,999,200.00	1,999,200.00	1,160,000.00	12,500.00	1,147,500.00	1,147,500.00	1,147,500.00
0 - 0 - W - 01 - 190 - 01 - 011 - 02 - 04 - 00 - 000	6,661,417.00	6,661,417.00	5,214,755.87	0.00	5,214,755.87	5,053,582.26	5,053,582.26
0 - 0 - W - 01 - 210 - 01 - 011 - 02 - 04 - 24 - 000	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0 - 0 - W - 01 - 765 - 01 - 011 - 02 - 03 - 00 - 000	0.00	0.00	93,153,013.24	1,251,080.48	91,901,932.76	91,901,932.76	91,901,932.76
0 - 0 - W - 01 - 765 - 01 - 011 - 02 - 03 - 01 - 000	0.00	0.00	173,769,904.58	22,506.62	173,747,397.96	173,747,397.96	173,747,397.96
0 - 0 - W - 01 - 765 - 01 - 011 - 02 - 03 - 02 - 000	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0 - 0 - W - 01 - 190 - 01 - 020 - 02 - 00 - 00 - 000	0.00	0.00	14,728.29	0.00	14,728.29	14,728.29	14,728.29
0 - 0 - W - 01 - 190 - 01 - 031 - 06 - 07 - 00 - 000	0.00	0.00	4,000,000.00	0.00	4,000,000.00	4,000,000.00	4,000,000.00
0 - 0 - W - 01 - 190 - 02 - 050 - 01 - 00 - 00 - 000	22,000,000.00	22,000,000.00	67,563,100.00	36,136.45	67,526,963.55	67,526,963.55	67,526,963.55
0 - 0 - W - 01 - 190 - 02 - 050 - 02 - 00 - 00 - 000	3,307,476.00	3,307,476.00	6,444,376.00	5,829,877.00	614,499.00	614,499.00	614,499.00
0 - 0 - W - 01 - 210 - 02 - 050 - 01 - 00 - 00 - 000	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0 - 0 - W - 01 - 765 - 02 - 070 - 02 - 02 - 00 - 000	1,289,189,617.00	1,289,189,617.00	500,000,000.00	0.00	500,000,000.00	500,000,000.00	500,000,000.00
0 - 0 - W - 01 - 790 - 02 - 070 - 01 - 00 - 00 - 000	207,558,140.00	207,558,140.00	324,976,744.00	0.00	324,976,744.00	324,976,744.00	324,976,744.00
0 - 0 - W - 01 - 790 - 02 - 070 - 01 - 01 - 00 - 000	142,441,861.00	142,441,861.00	223,023,256.00	0.00	223,023,256.00	223,023,256.00	223,023,256.00
0 - 0 - W - 01 - 790 - 02 - 070 - 01 - 02 - 00 - 000	10,000.00	10,000.00	25,498,372.00	10,000.00	25,488,372.00	25,488,372.00	25,488,372.00
0 - 0 - W - 01 - 790 - 02 - 070 - 01 - 03 - 00 - 000	1,000.00	1,000.00	63,721,930.00	1,000.00	63,720,930.00	63,720,930.00	63,720,930.00
Subtotal de Erogaciones Corrientes y de Capital	2,147,984,612.00	2,817,284,612.00	2,245,142,344.35	8,123,453.28	2,237,018,891.07	2,234,291,253.37	2,234,291,253.37
TOTAL	2,147,984,612.00	2,817,284,612.00	2,245,142,344.35	8,123,453.28	2,237,018,891.07	2,234,291,253.37	2,234,291,253.37

ESTADO DE EJECUCION DEL PRESUPUESTO

SUBSECRETARIA DE MODERNIZACION

C - C - J - UO - FUN - S - PP - PA - SP - CL - SC	Cred.Presup.Inicial	Cred.Presup.Modif.	Credito Actual	No Utiliz.	Afec. Preventiva	Compromiso	Ord. Pagar
0 - 0 - W - 10 - 190 - 01 - 010 - 01 - 00 - 00 - 000	11,852,848.00	11,852,848.00	22,576,818.66	0.00	22,576,818.66	22,576,818.66	22,576,818.66
0 - 0 - W - 10 - 190 - 01 - 010 - 02 - 00 - 00 - 000	0.00	0.00	56,282,386.15	0.00	56,282,386.15	52,282,386.15	52,282,386.15
0 - 0 - W - 10 - 190 - 01 - 010 - 03 - 00 - 00 - 000	218,491.00	218,491.00	528,235.11	0.00	528,235.11	528,235.11	528,235.11
0 - 0 - W - 10 - 190 - 01 - 010 - 05 - 00 - 00 - 000	1,485,772.00	1,485,772.00	0.00	0.00	0.00	0.00	0.00
0 - 0 - W - 10 - 190 - 01 - 010 - 05 - 01 - 00 - 000	2,224,826.00	2,224,826.00	19,314,463.17	0.00	19,314,463.17	19,314,463.17	19,314,463.17
0 - 0 - W - 10 - 190 - 01 - 011 - 01 - 00 - 00 - 000	2,943,236.00	2,943,236.00	6,858,236.00	439,468.68	6,418,767.32	6,368,767.32	6,368,767.32
0 - 0 - W - 10 - 190 - 01 - 011 - 02 - 00 - 00 - 000	8,242,625.00	8,242,625.00	18,965,328.29	2,071,911.32	16,893,416.97	16,737,440.02	16,737,440.02
0 - 0 - W - 10 - 190 - 01 - 011 - 02 - 03 - 00 - 000	1,493,755.00	1,493,755.00	971,239.00	0.00	971,239.00	971,239.00	971,239.00
0 - 0 - W - 10 - 190 - 01 - 011 - 02 - 04 - 00 - 000	11,102,361.00	11,102,361.00	2,000,000.00	0.00	2,000,000.00	1,383,305.10	1,383,305.10
0 - 0 - W - 10 - 190 - 01 - 011 - 02 - 07 - 00 - 000	5,880,000.00	5,880,000.00	8,243,200.00	0.00	8,243,200.00	5,780,000.00	5,780,000.00
0 - 0 - W - 10 - 690 - 01 - 030 - 05 - 00 - 00 - 000	2,058,000.00	2,058,000.00	0.00	0.00	0.00	0.00	0.00
0 - 0 - W - 10 - 190 - 02 - 050 - 01 - 00 - 00 - 000	2,500,000.00	2,500,000.00	2,500,000.00	235,770.00	2,264,230.00	2,264,230.00	2,264,230.00
0 - 0 - W - 10 - 190 - 02 - 050 - 02 - 00 - 00 - 000	3,500,000.00	3,500,000.00	3,400,000.00	689,896.00	2,710,104.00	2,710,104.00	2,710,104.00
Subtotal de Erogaciones Corrientes y de Capital	53,501,914.00	53,501,914.00	141,639,906.38	3,437,046.00	138,202,860.38	130,916,988.53	130,916,988.53
TOTAL	53,501,914.00	53,501,914.00	141,639,906.38	3,437,046.00	138,202,860.38	130,916,988.53	130,916,988.53

ESTADO DE EJECUCION DEL PRESUPUESTO SUBSECRETARIA DE TECNOLOGIA, COMUNICACIONES E INFR

C - C - J - UO - FUN - S - PP - PA - SP - CL - SC	Cred.Presup.Inicial	Cred.Presup.Modif.	Credito Actual	No Utiliz.	Afec. Preventiva	Compromiso	Ord. Pagar
0 - 0 - W - 20 - 190 - 01 - 010 - 01 - 00 - 00 - 000	405,519,213.00	405,519,213.00	459,693,769.60	0.00	459,693,769.60	459,693,769.60	459,693,769.60
0 - 0 - W - 20 - 190 - 01 - 010 - 02 - 00 - 00 - 000	12,902,685.00	12,902,685.00	23,232,552.76	0.00	23,232,552.76	23,232,552.76	23,232,552.76
0 - 0 - W - 20 - 190 - 01 - 010 - 03 - 00 - 00 - 000	46,868,311.00	46,868,311.00	66,565,109.99	0.00	66,565,109.99	66,565,109.99	66,565,109.99
0 - 0 - W - 20 - 190 - 01 - 010 - 04 - 00 - 00 - 000	12,378,831.00	12,378,831.00	32,108,722.00	0.00	32,108,722.00	32,108,722.00	32,108,722.00
0 - 0 - W - 20 - 190 - 01 - 010 - 05 - 00 - 00 - 000	213,543.00	213,543.00	0.00	0.00	0.00	0.00	0.00
0 - 0 - W - 20 - 190 - 01 - 010 - 05 - 01 - 00 - 000	285,944,284.00	285,944,284.00	724,841,438.18	0.00	724,841,438.18	724,841,438.18	724,841,438.18
0 - 0 - W - 20 - 190 - 01 - 011 - 01 - 00 - 00 - 000	4,508,000.00	4,508,000.00	7,108,000.00	82,434.65	7,025,565.35	6,985,717.59	6,985,717.59
0 - 0 - W - 20 - 190 - 01 - 011 - 02 - 00 - 00 - 000	917,000,000.00	917,000,000.00	1,649,087,174.05	31,927,262.90	1,617,159,911.15	1,598,316,822.01	1,598,316,822.01
0 - 0 - W - 20 - 190 - 01 - 011 - 02 - 04 - 00 - 000	22,204,723.00	22,204,723.00	10,909,723.00	4,135,723.00	6,774,000.00	6,625,037.35	6,625,037.35
0 - 0 - W - 20 - 190 - 01 - 011 - 02 - 04 - 24 - 000	0.00	0.00	450,000,000.00	450,000,000.00	0.00	0.00	0.00
0 - 0 - W - 20 - 190 - 01 - 011 - 02 - 07 - 00 - 000	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0 - 0 - W - 20 - 190 - 02 - 050 - 01 - 00 - 00 - 000	135,000,000.00	135,000,000.00	305,130,816.00	374,784.68	304,756,031.32	196,290,024.10	196,290,024.10
0 - 0 - W - 20 - 190 - 02 - 050 - 02 - 00 - 00 - 000	15,000,000.00	15,000,000.00	13,353,972.00	498,993.97	12,854,978.03	8,999,218.03	8,999,218.03
Subtotal de Erogaciones Corrientes y de Capital	1,857,539,590.00	1,857,539,590.00	3,742,031,277.58	487,019,199.20	3,255,012,078.38	3,123,658,411.61	3,123,658,411.61
TOTAL	1,857,539,590.00	1,857,539,590.00	3,742,031,277.58	487,019,199.20	3,255,012,078.38	3,123,658,411.61	3,123,658,411.61

ESTADO DE EJECUCION DEL PRESUPUESTO DIRECCION GENERAL DE COMUNICACIONES E INFRAESTRUCT

C - C - J - UO - FUN - S - PP - PA - SP - CL - SC	Cred.Presup.Inicial	Cred.Presup.Modif.	Credito Actual	No Utiliz.	Afec. Preventiva	Compromiso	Ord. Pagar
0 - 0 - W - 21 - 765 - 01 - 010 - 01 - 00 - 00 - 000	142,252,663.00	142,252,663.00	309,629,181.35	201,205.85	309,427,975.50	304,576,246.78	304,576,246.78
0 - 0 - W - 21 - 765 - 01 - 010 - 02 - 00 - 00 - 000	94,326,113.00	94,326,113.00	212,968,442.23	3,200,000.00	209,768,442.23	209,768,442.23	209,768,442.23
0 - 0 - W - 21 - 765 - 01 - 010 - 03 - 00 - 00 - 000	25,965,206.00	25,965,206.00	42,491,386.02	0.00	42,491,386.02	42,371,256.13	42,371,256.13
0 - 0 - W - 21 - 765 - 01 - 010 - 04 - 00 - 00 - 000	8,409,512.00	8,409,512.00	24,780,116.00	0.00	24,780,116.00	24,780,116.00	24,780,116.00
0 - 0 - W - 21 - 765 - 01 - 010 - 05 - 01 - 00 - 000	265,195,270.00	265,195,270.00	423,641,085.33	404,659.82	423,236,425.51	423,236,425.51	423,236,425.51
0 - 0 - W - 21 - 765 - 01 - 010 - 06 - 00 - 00 - 000	0.00	0.00	1,529,886.80	0.00	1,529,886.80	547,988.00	547,988.00
0 - 0 - W - 21 - 190 - 01 - 011 - 02 - 04 - 24 - 000	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0 - 0 - W - 21 - 765 - 01 - 011 - 01 - 00 - 00 - 000	39,561,555.00	39,561,555.00	42,696,914.92	478,348.81	42,218,566.11	42,208,391.92	42,208,391.92
0 - 0 - W - 21 - 765 - 01 - 011 - 01 - 01 - 00 - 000	2,508,800.00	2,508,800.00	3,864,300.00	24,749.46	3,839,550.54	3,839,550.54	3,839,550.54
0 - 0 - W - 21 - 765 - 01 - 011 - 02 - 00 - 00 - 000	501,919,936.00	1,742,919,936.00	940,015,884.46	141,291,396.55	798,724,487.91	771,206,216.91	771,206,216.91
0 - 0 - W - 21 - 765 - 01 - 011 - 02 - 01 - 00 - 000	0.00	0.00	10,276,927.28	42,821.67	10,234,105.61	10,234,105.61	10,234,105.61
0 - 0 - W - 21 - 765 - 01 - 011 - 02 - 04 - 00 - 000	4,440,945.00	4,440,945.00	1,521,469.83	48,012.60	1,473,457.23	1,473,457.23	1,473,457.23
0 - 0 - W - 21 - 790 - 01 - 011 - 02 - 07 - 00 - 000	6,860,000.00	6,860,000.00	21,117,233.33	1,666,666.66	19,450,566.67	19,450,566.66	19,450,566.66
0 - 0 - W - 21 - 765 - 02 - 050 - 01 - 00 - 00 - 000	750,000,000.00	750,000,000.00	870,079,701.28	56,465,353.03	813,614,348.25	813,614,348.25	813,614,348.25
0 - 0 - W - 21 - 765 - 02 - 050 - 02 - 00 - 00 - 000	1,143,985.00	1,143,985.00	1,194,571.72	1,010,421.72	184,150.00	184,150.00	184,150.00
Subtotal de Erogaciones Corrientes y de Capital	1,842,583,985.00	3,083,583,985.00	2,905,807,100.55	204,833,636.17	2,700,973,464.38	2,667,491,261.77	2,667,491,261.77
TOTAL	1,842,583,985.00	3,083,583,985.00	2,905,807,100.55	204,833,636.17	2,700,973,464.38	2,667,491,261.77	2,667,491,261.77

ESTADO DE EJECUCION DEL PRESUPUESTO DIRECCION GENERAL DE INCLUSION DIGITAL

C - C - J - UO - FUN - S - PP - PA - SP - CL - SC	Cred.Presup.Inicial	Cred.Presup.Modif.	Credito Actual	No Utiliz.	Afec. Preventiva	Compromiso	Ord. Pagar
0 - 0 - W - 22 - 190 - 01 - 010 - 01 - 00 - 00 - 000	1,743,000.00	1,743,000.00	45,136,990.04	0.00	45,136,990.04	44,966,990.04	44,966,990.04
0 - 0 - W - 22 - 190 - 01 - 010 - 02 - 00 - 00 - 000	4,744,107.00	4,744,107.00	16,501,100.06	0.00	16,501,100.06	16,501,100.06	16,501,100.06
0 - 0 - W - 22 - 190 - 01 - 010 - 03 - 00 - 00 - 000	139,195.00	139,195.00	3,638,754.61	0.00	3,638,754.61	3,638,754.61	3,638,754.61
0 - 0 - W - 22 - 190 - 01 - 010 - 05 - 01 - 00 - 000	0.00	0.00	12,695,826.85	0.00	12,695,826.85	12,695,826.85	12,695,826.85
0 - 0 - W - 22 - 190 - 01 - 011 - 01 - 00 - 00 - 000	1,107,400.00	1,107,400.00	9,550,400.00	278,671.92	9,271,728.08	8,846,953.82	8,846,953.82
0 - 0 - W - 22 - 190 - 01 - 011 - 02 - 00 - 00 - 000	23,520,000.00	23,520,000.00	9,170,177.03	531,005.58	8,639,171.45	8,639,171.45	8,639,171.45
0 - 0 - W - 22 - 190 - 02 - 050 - 01 - 00 - 00 - 000	0.00	0.00	16,166,988.50	2,858,499.86	13,308,488.64	13,308,488.64	13,308,488.64
0 - 0 - W - 22 - 190 - 02 - 050 - 02 - 00 - 00 - 000	0.00	0.00	3,112,661.53	0.00	3,112,661.53	3,112,661.53	3,112,661.53
Subtotal de Erogaciones Corrientes y de Capital	31,253,702.00	31,253,702.00	115,972,898.62	3,668,177.36	112,304,721.26	111,709,947.00	111,709,947.00
TOTAL	31,253,702.00	31,253,702.00	115,972,898.62	3,668,177.36	112,304,721.26	111,709,947.00	111,709,947.00

ESTADO DE EJECUCION DEL PRESUPUESTO DIRECCION GENERAL DE SERVICIOS INFORMATICOS

C - C - J - UO - FUN - S - PP - PA - SP - CL - SC	Cred.Presup.Inicial	Cred.Presup.Modif.	Credito Actual	No Utiliz.	Afec. Preventiva	Compromiso	Ord. Pagar
0 - 0 - W - 23 - 190 - 01 - 010 - 01 - 00 - 00 - 000	847,264.00	847,264.00	20,944,570.66	0.00	20,944,570.66	20,944,570.66	20,944,570.66
0 - 0 - W - 23 - 190 - 01 - 010 - 02 - 00 - 00 - 000	72,467,508.00	72,467,508.00	151,864,175.74	0.00	151,864,175.74	151,864,175.74	151,864,175.74
0 - 0 - W - 23 - 190 - 01 - 010 - 03 - 00 - 00 - 000	96,541.00	96,541.00	2,526,495.02	0.00	2,526,495.02	2,526,495.02	2,526,495.02
0 - 0 - W - 23 - 190 - 01 - 010 - 04 - 00 - 00 - 000	0.00	0.00	2,028,108.00	0.00	2,028,108.00	2,028,108.00	2,028,108.00
0 - 0 - W - 23 - 190 - 01 - 010 - 05 - 01 - 00 - 000	0.00	0.00	4,107,121.23	0.00	4,107,121.23	4,107,121.23	4,107,121.23
0 - 0 - W - 23 - 190 - 01 - 010 - 06 - 00 - 00 - 000	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0 - 0 - W - 23 - 190 - 01 - 011 - 01 - 00 - 00 - 000	2,352,000.00	2,352,000.00	4,837,685.96	322,082.11	4,515,603.85	4,502,530.81	4,502,530.81
0 - 0 - W - 23 - 190 - 01 - 011 - 02 - 00 - 00 - 000	6,399,400.00	6,399,400.00	96,020,865.02	165,302.53	95,855,562.49	92,878,902.41	92,878,902.41
0 - 0 - W - 23 - 190 - 01 - 011 - 02 - 04 - 00 - 000	4,440,945.00	4,440,945.00	8,285,670.00	0.66	8,285,669.34	7,705,002.65	7,705,002.65
0 - 0 - W - 23 - 190 - 01 - 011 - 02 - 04 - 24 - 000	0.00	0.00	491,207,426.00	0.00	491,207,426.00	468,642,626.00	468,642,626.00
0 - 0 - W - 23 - 190 - 01 - 011 - 02 - 07 - 00 - 000	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Subtotal de Erogaciones Corrientes y de Capital	86,603,658.00	86,603,658.00	781,822,117.63	487,385.30	781,334,732.33	755,199,532.52	755,199,532.52
TOTAL	86,603,658.00	86,603,658.00	781,822,117.63	487,385.30	781,334,732.33	755,199,532.52	755,199,532.52

ESTADO DE EJECUCION DEL PRESUPUESTO DIRECCION GENERAL DE CYBERSEGURIDAD, TESTEO Y MONI

C - C - J - UO - FUN - S - PP - PA - SP - CL - SC	Cred.Presup.Inicial	Cred.Presup.Modif.	Credito Actual	No Utiliz.	Afec. Preventiva	Compromiso	Ord. Pagar
0 - 0 - W - 24 - 190 - 01 - 011 - 01 - 00 - 00 - 000	1,666,000.00	1,666,000.00	2,532,414.92	1,049,508.33	1,482,906.59	1,482,906.59	1,482,906.59
0 - 0 - W - 24 - 190 - 01 - 011 - 02 - 00 - 00 - 000	1,176,000.00	1,176,000.00	11,375,151.29	119,305.39	11,255,845.90	11,255,845.90	11,255,845.90
0 - 0 - W - 24 - 190 - 01 - 011 - 02 - 04 - 24 - 000	0.00	0.00	103,166,500.00	0.00	103,166,500.00	0.00	0.00
0 - 0 - W - 24 - 190 - 02 - 050 - 02 - 00 - 00 - 000	0.00	0.00	45,000.00	0.00	45,000.00	45,000.00	45,000.00
Subtotal de Erogaciones Corrientes y de Capital	2,842,000.00	2,842,000.00	117,119,066.21	1,168,813.72	115,950,252.49	12,783,752.49	12,783,752.49
TOTAL	2,842,000.00	2,842,000.00	117,119,066.21	1,168,813.72	115,950,252.49	12,783,752.49	12,783,752.49

ESTADO DE EJECUCION DEL PRESUPUESTO MINISTERIO DE SALUD

C - C - J - UO - FUN - S - PP - PA - SP - CL - SC	Cred.Presup.Inicial	Cred.Presup.Modif.	Credito Actual	No Utiliz.	Afec. Preventiva	Compromiso	Ord. Pagar
0 - 0 - X - 01 - 310 - 01 - 010 - 01 - 00 - 00 - 000	638,632,944.00	638,632,944.00	1,236,884,900.78	660,000.00	1,236,224,900.78	1,232,904,900.78	1,232,904,900.78
0 - 0 - X - 01 - 310 - 01 - 010 - 01 - 08 - 00 - 000	3,908,339.00	3,908,339.00	6,080,714.40	0.00	6,080,714.40	6,080,714.40	6,080,714.40
0 - 0 - X - 01 - 310 - 01 - 010 - 02 - 00 - 00 - 000	6,330,087.00	6,330,087.00	37,937,690.60	2,500,000.00	35,437,690.60	29,437,690.60	29,437,690.60
0 - 0 - X - 01 - 310 - 01 - 010 - 03 - 00 - 00 - 000	47,601,166.00	47,601,166.00	82,322,786.68	0.00	82,322,786.68	82,322,786.68	82,322,786.68
0 - 0 - X - 01 - 310 - 01 - 010 - 04 - 00 - 00 - 000	13,484,340.00	13,484,340.00	46,886,826.00	0.00	46,886,826.00	46,886,826.00	46,886,826.00
0 - 0 - X - 01 - 310 - 01 - 010 - 06 - 00 - 00 - 000	0.00	0.00	391,608.00	0.00	391,608.00	391,608.00	391,608.00
0 - 0 - X - 01 - 310 - 01 - 011 - 01 - 00 - 00 - 000	21,957,414.00	21,957,414.00	90,721,886.84	3,989,520.78	86,732,366.06	82,681,975.23	82,681,975.23
0 - 0 - X - 01 - 310 - 01 - 011 - 02 - 00 - 00 - 000	10,310,933.00	10,310,933.00	18,710,933.00	1,210,539.74	17,500,393.26	16,250,983.26	16,250,983.26
0 - 0 - X - 01 - 310 - 01 - 011 - 02 - 04 - 23 - 000	0.00	0.00	78,917,974.00	4,955,360.40	73,962,613.60	73,962,613.60	73,962,613.60
0 - 0 - X - 01 - 310 - 01 - 011 - 02 - 10 - 01 - 000	0.00	0.00	1,345,000.00	1,100,000.00	245,000.00	245,000.00	245,000.00
0 - 0 - X - 01 - 390 - 01 - 011 - 02 - 00 - 40 - 000	114,000,000.00	114,000,000.00	578,923,481.00	73,693,261.94	505,230,219.06	502,549,099.66	502,549,099.66
0 - 0 - X - 01 - 390 - 01 - 011 - 02 - 05 - 00 - 000	3,305,880.00	3,305,880.00	19,626,529.00	13,284,208.33	6,342,320.67	6,342,320.67	6,342,320.67
0 - 1 - X - 01 - 310 - 01 - 011 - 01 - 00 - 00 - 144	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0 - 1 - X - 01 - 310 - 01 - 011 - 01 - 12 - 00 - 133	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0 - 1 - X - 01 - 310 - 01 - 011 - 02 - 00 - 00 - 082	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00
0 - 1 - X - 01 - 310 - 01 - 011 - 02 - 12 - 00 - 133	0.00	0.00	33,101,046.60	33,101,046.60	0.00	0.00	0.00
0 - 1 - X - 01 - 390 - 01 - 011 - 02 - 00 - 40 - 144	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0 - 2 - X - 01 - 310 - 01 - 011 - 01 - 00 - 00 - 000	0.00	0.00	1,271,833.33	19,040.72	1,252,792.61	1,212,784.11	1,212,784.11
0 - 2 - X - 01 - 310 - 01 - 011 - 01 - 00 - 01 - 044	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0 - 2 - X - 01 - 310 - 01 - 011 - 02 - 00 - 00 - 000	0.00	0.00	2,273,166.67	325,068.95	1,948,097.72	1,948,097.72	1,948,097.72
0 - 2 - X - 01 - 310 - 01 - 011 - 02 - 00 - 00 - 045	0.00	0.00	480,603,947.86	200,568,279.66	280,035,668.20	280,035,668.20	280,035,668.20
0 - 2 - X - 01 - 310 - 01 - 011 - 02 - 01 - 00 - 000	0.00	0.00	76,589,495.15	26,439,830.35	50,149,664.80	50,149,664.80	50,149,664.80
0 - 2 - X - 01 - 310 - 01 - 011 - 02 - 04 - 00 - 000	0.00	0.00	3,356,866.00	1,528.68	3,355,337.32	3,355,337.32	3,355,337.32
0 - 0 - X - 01 - 310 - 01 - 030 - 02 - 00 - 00 - 000	1,568,000.00	1,568,000.00	1,558,296.00	1,558,296.00	0.00	0.00	0.00
0 - 0 - X - 01 - 310 - 01 - 030 - 02 - 01 - 00 - 000	352,800,000.00	352,800,000.00	1,980,694.64	1,980,694.64	0.00	0.00	0.00
0 - 0 - X - 01 - 310 - 01 - 030 - 06 - 04 - 00 - 000	1,960,000.00	1,960,000.00	1,960,000.00	1,960,000.00	0.00	0.00	0.00
0 - 0 - X - 01 - 310 - 01 - 030 - 07 - 10 - 00 - 000	2,050,000,000.00	2,050,000,000.00	5,670,000,000.00	0.00	5,670,000,000.00	5,670,000,000.00	5,670,000,000.00
0 - 0 - X - 01 - 310 - 01 - 030 - 07 - 10 - 01 - 000	0.00	0.00	900,000,000.00	0.00	900,000,000.00	900,000,000.00	900,000,000.00
0 - 1 - X - 01 - 310 - 01 - 030 - 06 - 04 - 00 - 144	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0 - 0 - X - 01 - 310 - 02 - 050 - 01 - 00 - 00 - 000	0.00	0.00	900,000.00	24,107.00	875,893.00	875,893.00	875,893.00
0 - 0 - X - 01 - 310 - 02 - 050 - 02 - 00 - 00 - 000	0.00	0.00	11,704,000.00	3,057,612.50	8,646,387.50	8,646,387.50	8,646,387.50
0 - 1 - X - 01 - 310 - 02 - 050 - 01 - 12 - 00 - 133	0.00	0.00	117,950,033.70	0.00	117,950,033.70	90,750,625.00	90,750,625.00
0 - 1 - X - 01 - 310 - 02 - 050 - 02 - 12 - 00 - 133	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0 - 2 - X - 01 - 310 - 02 - 050 - 02 - 00 - 00 - 000	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Subtotal de Erogaciones Corrientes y de Capital	3,265,859,103.00	3,265,859,103.00	9,503,999,710.25	370,428,396.29	9,133,571,313.96	9,087,030,976.53	9,087,030,976.53
TOTAL	3,265,859,103.00	3,265,859,103.00	9,503,999,710.25	370,428,396.29	9,133,571,313.96	9,087,030,976.53	9,087,030,976.53

ESTADO DE EJECUCION DEL PRESUPUESTO SUBSECRETARIA DE SALUD

C - C - J - UO - FUN - S - PP - PA - SP - CL - SC	Cred.Presup.Inicial	Cred.Presup.Modif.	Credito Actual	No Utiliz.	Afec. Preventiva	Compromiso	Ord. Pagar
0 - 0 - X - 10 - 310 - 01 - 010 - 01 - 00 - 00 - 000	25,419,677,459.00	25,419,677,459.00	76,496,269,295.40	678,596.08	76,495,590,699.32	76,488,935,542.60	76,488,935,542.60
0 - 0 - X - 10 - 310 - 01 - 010 - 01 - 08 - 00 - 000	30,004,986.00	30,004,986.00	41,642,078.01	0.00	41,642,078.01	41,642,078.01	41,642,078.01
0 - 0 - X - 10 - 310 - 01 - 010 - 02 - 00 - 00 - 000	2,175,379,720.00	2,175,379,720.00	5,690,297,478.52	8,090,757.78	5,682,206,720.74	5,553,347,335.57	5,553,347,335.57
0 - 0 - X - 10 - 310 - 01 - 010 - 02 - 01 - 00 - 000	7,022,723,649.00	7,022,723,649.00	5,905,475,760.28	2,245,669.09	5,903,230,091.19	5,778,954,070.70	5,778,954,070.70
0 - 0 - X - 10 - 310 - 01 - 010 - 03 - 00 - 00 - 000	4,151,575,162.00	4,151,575,162.00	6,366,546,909.21	0.00	6,366,546,909.21	6,366,223,032.46	6,366,223,032.46
0 - 0 - X - 10 - 310 - 01 - 010 - 04 - 00 - 00 - 000	882,382,761.00	882,382,761.00	3,107,158,590.53	0.00	3,107,158,590.53	3,107,042,621.53	3,107,042,621.53
0 - 0 - X - 10 - 310 - 01 - 010 - 05 - 00 - 00 - 000	42,063,516.00	42,063,516.00	218,284,482.48	0.00	218,284,482.48	203,253,310.22	203,253,310.22
0 - 0 - X - 10 - 310 - 01 - 010 - 05 - 01 - 00 - 000	1,781,448,694.00	1,781,448,694.00	13,069,237,004.48	0.00	13,069,237,004.48	13,069,237,004.48	13,069,237,004.48
0 - 0 - X - 10 - 310 - 01 - 010 - 05 - 01 - 01 - 000	50,165,005.00	50,165,005.00	339,504,812.19	0.00	339,504,812.19	339,504,812.19	339,504,812.19
0 - 0 - X - 10 - 310 - 01 - 010 - 05 - 02 - 00 - 000	100,553,660.00	100,553,660.00	4,049,526.78	0.00	4,049,526.78	4,049,526.78	4,049,526.78
0 - 0 - X - 10 - 310 - 01 - 010 - 05 - 03 - 00 - 000	337,230,565.00	337,230,565.00	452,537,277.94	7,900,000.00	444,637,277.94	444,637,277.94	444,637,277.94
0 - 0 - X - 10 - 310 - 01 - 010 - 05 - 04 - 00 - 000	117,912,785.00	117,912,785.00	191,121,246.70	3,330,000.00	187,791,246.70	187,791,246.70	187,791,246.70
0 - 0 - X - 10 - 310 - 01 - 010 - 06 - 00 - 00 - 000	0.00	0.00	141,731,291.00	1,503,052.00	140,228,239.00	118,440,465.99	118,440,465.99
0 - 1 - X - 10 - 310 - 01 - 010 - 01 - 01 - 00 - 009	848,972,052.00	848,972,052.00	1,492,021,282.22	841,999,847.16	650,021,435.06	650,021,435.06	650,021,435.06
0 - 1 - X - 10 - 310 - 01 - 010 - 01 - 02 - 00 - 009	1,064,797.00	1,064,797.00	1,089,797.00	222,483.82	867,313.18	867,313.18	867,313.18
0 - 1 - X - 10 - 310 - 01 - 010 - 02 - 00 - 02 - 082	0.00	0.00	3,701,000.00	6,128.00	3,694,872.00	3,694,872.00	3,694,872.00
0 - 1 - X - 10 - 310 - 01 - 010 - 02 - 01 - 00 - 009	565,981,368.00	565,981,368.00	1,392,482,542.06	349,580,828.49	1,042,901,713.57	1,042,901,713.57	1,042,901,713.57
0 - 1 - X - 10 - 310 - 01 - 010 - 02 - 02 - 00 - 009	709,865.00	709,865.00	999,865.00	9,457.32	990,407.68	990,407.68	990,407.68
0 - 0 - X - 10 - 310 - 01 - 011 - 01 - 00 - 00 - 000	11,079,880.00	11,079,880.00	52,219,880.00	7,560,829.50	44,659,050.50	43,049,465.90	43,049,465.90
0 - 0 - X - 10 - 310 - 01 - 011 - 01 - 00 - 12 - 000	0.00	0.00	489,771,827.16	53,804,321.93	435,967,505.23	305,720,881.13	305,720,881.13
0 - 0 - X - 10 - 310 - 01 - 011 - 02 - 00 - 00 - 000	99,803,080.00	99,803,080.00	172,603,080.00	3,272,048.40	169,331,031.60	169,322,031.60	169,322,031.60
0 - 0 - X - 10 - 310 - 01 - 011 - 02 - 02 - 12 - 000	413,733,791.00	413,733,791.00	1,414,386,390.00	89,943.77	1,414,296,446.23	1,410,531,936.98	1,410,531,936.98
0 - 0 - X - 10 - 310 - 01 - 011 - 02 - 03 - 12 - 000	58,607,577.00	58,607,577.00	219,787,977.00	40,115,029.40	179,672,947.60	167,158,217.17	160,895,802.15
0 - 0 - X - 10 - 310 - 01 - 011 - 02 - 04 - 02 - 000	0.00	0.00	440,534,000.00	319,659.96	440,214,340.04	440,214,340.04	440,214,340.04
0 - 0 - X - 10 - 310 - 01 - 011 - 02 - 04 - 23 - 000	0.00	0.00	11,820,000.00	975,630.64	10,844,369.36	10,844,369.36	10,844,369.36
0 - 0 - X - 10 - 310 - 01 - 011 - 02 - 05 - 00 - 000	29,595,157.00	29,595,157.00	29,595,157.00	13,906,556.63	15,688,600.37	15,688,600.37	15,688,600.37
0 - 0 - X - 10 - 310 - 01 - 011 - 02 - 07 - 00 - 000	22,249,573.00	22,249,573.00	34,705,381.00	6,512,917.00	28,192,464.00	28,017,464.00	28,017,464.00
0 - 0 - X - 10 - 310 - 01 - 011 - 02 - 23 - 00 - 000	22,440,499.00	22,440,499.00	0.00	0.00	0.00	0.00	0.00
0 - 1 - X - 10 - 310 - 01 - 011 - 01 - 00 - 00 - 009	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	0.00	0.00	0.00
0 - 1 - X - 10 - 310 - 01 - 011 - 01 - 00 - 00 - 144	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0 - 1 - X - 10 - 310 - 01 - 011 - 01 - 01 - 12 - 009	500,000.00	500,000.00	500,000.00	500,000.00	0.00	0.00	0.00
0 - 1 - X - 10 - 310 - 01 - 011 - 01 - 02 - 12 - 009	21,727,829.00	21,727,829.00	63,991,768.96	28,705.40	63,963,063.56	45,073,063.56	45,073,063.56
0 - 1 - X - 10 - 310 - 01 - 011 - 01 - 05 - 00 - 141	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0 - 1 - X - 10 - 310 - 01 - 011 - 01 - 07 - 00 - 141	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0 - 1 - X - 10 - 310 - 01 - 011 - 01 - 08 - 00 - 141	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0 - 1 - X - 10 - 310 - 01 - 011 - 01 - 09 - 00 - 141	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0 - 1 - X - 10 - 310 - 01 - 011 - 01 - 10 - 00 - 141	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0 - 1 - X - 10 - 310 - 01 - 011 - 02 - 00 - 00 - 144	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0 - 1 - X - 10 - 310 - 01 - 011 - 02 - 02 - 12 - 009	48,887,615.00	48,887,615.00	47,887,615.00	16,723.93	47,870,891.07	47,870,891.07	47,870,891.07
0 - 1 - X - 10 - 310 - 01 - 011 - 02 - 02 - 12 - 144	0.00	0.00	270,000,000.00	21,017,071.50	248,982,928.50	248,193,462.50	248,193,462.50
0 - 1 - X - 10 - 310 - 01 - 011 - 02 - 03 - 00 - 009	848,342,400.00	1,298,342,400.00	2,022,243,168.00	0.61	2,022,243,167.39	1,972,189,239.45	1,972,189,239.45
0 - 1 - X - 10 - 310 - 01 - 011 - 02 - 03 - 12 - 009	38,023,700.00	38,023,700.00	38,023,700.00	0.00	38,023,700.00	37,579,195.09	37,579,195.09
0 - 1 - X - 10 - 310 - 01 - 011 - 02 - 04 - 00 - 009	1,265,670,000.00	2,935,760,000.00	3,528,905,401.35	10,644,843.64	3,518,260,557.71	2,385,432,981.19	2,385,432,981.19
0 - 0 - X - 10 - 310 - 01 - 020 - 02 - 00 - 00 - 000	0.00	0.00	140,600.61	0.00	140,600.61	140,600.61	140,600.61
0 - 0 - X - 10 - 310 - 01 - 031 - 07 - 10 - 00 - 000	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0 - 0 - X - 10 - 310 - 02 - 050 - 01 - 00 - 12 - 000	0.00	0.00	9,000,000.00	1,325,550.00	7,674,450.00	1,216,450.00	1,216,450.00
0 - 0 - X - 10 - 310 - 02 - 050 - 01 - 03 - 00 - 000	0.00	0.00	1,920,000.00	140,592.00	1,779,408.00	1,779,408.00	1,779,408.00
0 - 0 - X - 10 - 310 - 02 - 050 - 02 - 00 - 00 - 000	0.00	0.00	3,950,000.00	949,050.11	3,000,949.89	3,000,949.89	3,000,949.89
0 - 1 - X - 10 - 310 - 02 - 050 - 01 - 00 - 00 - 141	0.00	0.00	7,339,625.81	855,056.81	6,484,569.00	6,484,569.00	6,484,569.00
0 - 1 - X - 10 - 310 - 02 - 050 - 01 - 00 - 12 - 009	25,802,650.00	25,802,650.00	25,802,650.00	18,510,227.71	7,292,422.29	7,292,422.29	7,292,422.29
0 - 1 - X - 10 - 310 - 02 - 050 - 01 - 05 - 00 - 141	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0 - 1 - X - 10 - 310 - 02 - 050 - 01 - 12 - 00 - 141	0.00	0.00	0.00	0.00	0.00	0.00	0.00

ESTADO DE EJECUCION DEL PRESUPUESTO SUBSECRETARIA DE SALUD

C - C - J - UO - FUN - S - PP - PA - SP - CL - SC	Cred.Presup.Inicial	Cred.Presup.Modif.	Credito Actual	No Utiliz.	Afec. Preventiva	Compromiso	Ord. Pagar
0 - 1 - X - 10 - 310 - 02 - 050 - 02 - 00 - 00 - 141	0.00	0.00	622,500.00	0.00	622,500.00	622,500.00	622,500.00
0 - 1 - X - 10 - 310 - 02 - 050 - 02 - 00 - 12 - 009	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	0.00	0.00	0.00
0 - 1 - X - 10 - 310 - 02 - 050 - 02 - 02 - 00 - 141	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0 - 1 - X - 10 - 310 - 02 - 050 - 02 - 03 - 00 - 141	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0 - 1 - X - 10 - 310 - 02 - 050 - 02 - 04 - 00 - 141	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0 - 1 - X - 10 - 310 - 02 - 050 - 02 - 05 - 00 - 141	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0 - 1 - X - 10 - 310 - 02 - 050 - 02 - 08 - 00 - 141	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0 - 1 - X - 10 - 310 - 02 - 050 - 02 - 11 - 00 - 141	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0 - 1 - X - 10 - 310 - 02 - 050 - 02 - 12 - 00 - 141	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0 - 1 - X - 10 - 310 - 02 - 050 - 02 - 13 - 00 - 141	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0 - 1 - X - 10 - 310 - 02 - 050 - 02 - 14 - 00 - 141	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0 - 1 - X - 10 - 310 - 02 - 050 - 02 - 15 - 00 - 141	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0 - 1 - X - 10 - 310 - 02 - 050 - 02 - 16 - 00 - 141	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0 - 0 - X - 10 - 310 - 02 - 070 - 02 - 01 - 00 - 000	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Subtotal de Erogaciones Corrientes y de Capital	46,436,309,795.00	48,556,399,795.00	123,801,900,961.69	1,398,111,578.68	122,403,789,383.01	120,748,957,105.86	120,742,694,690.84
TOTAL	46,436,309,795.00	48,556,399,795.00	123,801,900,961.69	1,398,111,578.68	122,403,789,383.01	120,748,957,105.86	120,742,694,690.84

ESTADO DE EJECUCION DEL PRESUPUESTO DIRECCION DE RECURSOS HUMANOS

C - C - J - UO - FUN - S - PP - PA - SP - CL - SC	Cred.Presup.Inicial	Cred.Presup.Modif.	Credito Actual	No Utiliz.	Afec. Preventiva	Compromiso	Ord. Pagar
0 - 0 - X - 11 - 310 - 01 - 010 - 01 - 00 - 00 - 000	19,848,343.00	19,848,343.00	0.00	0.00	0.00	0.00	0.00
0 - 0 - X - 11 - 310 - 01 - 010 - 04 - 00 - 00 - 000	102,293.00	102,293.00	0.00	0.00	0.00	0.00	0.00
0 - 0 - X - 11 - 310 - 01 - 011 - 01 - 00 - 00 - 000	4,057,813.00	4,057,813.00	2,317,813.00	1,772,061.99	545,751.01	545,751.01	545,751.01
0 - 0 - X - 11 - 310 - 01 - 011 - 02 - 00 - 00 - 000	1,293,208.00	1,293,208.00	2,293,208.00	215,858.00	2,077,350.00	2,077,350.00	2,077,350.00
0 - 0 - X - 11 - 620 - 01 - 011 - 02 - 10 - 00 - 000	638,176.00	638,176.00	808,176.00	808,176.00	0.00	0.00	0.00
0 - 1 - X - 11 - 620 - 01 - 011 - 02 - 10 - 00 - 144	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0 - 0 - X - 11 - 620 - 01 - 030 - 06 - 01 - 01 - 000	300,425,499.00	700,425,499.00	649,418,215.00	37,036,206.24	612,382,008.76	609,188,682.21	609,188,682.21
0 - 1 - X - 11 - 620 - 01 - 030 - 06 - 01 - 01 - 144	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0 - 0 - X - 11 - 310 - 02 - 050 - 02 - 00 - 00 - 000	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Subtotal de Erogaciones Corrientes y de Capital	326,365,332.00	726,365,332.00	654,837,412.00	39,832,302.23	615,005,109.77	611,811,783.22	611,811,783.22
TOTAL	326,365,332.00	726,365,332.00	654,837,412.00	39,832,302.23	615,005,109.77	611,811,783.22	611,811,783.22

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

C - C - J - UO - FUN - S - PP - PA - SP - CL - SC	Cred.Presup.Inicial	Cred.Presup.Modif.	Credito Actual	No Utiliz.	Afec. Preventiva	Compromiso	Ord. Pagar
0 - 0 - X - 13 - 310 - 01 - 010 - 01 - 00 - 00 - 000	17,537,942.00	17,537,942.00	0.00	0.00	0.00	0.00	0.00
0 - 0 - X - 13 - 310 - 01 - 010 - 02 - 00 - 00 - 000	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0 - 0 - X - 13 - 310 - 01 - 010 - 03 - 00 - 00 - 000	639,249.00	639,249.00	0.00	0.00	0.00	0.00	0.00
0 - 0 - X - 13 - 310 - 01 - 010 - 04 - 00 - 00 - 000	180,658.00	180,658.00	0.00	0.00	0.00	0.00	0.00
0 - 0 - X - 13 - 310 - 01 - 011 - 01 - 00 - 00 - 000	3,019,974.00	3,019,974.00	3,322,974.00	1,691,857.94	1,631,116.06	1,631,116.06	1,631,116.06
0 - 0 - X - 13 - 310 - 01 - 011 - 02 - 00 - 00 - 000	2,299,186.00	2,299,186.00	5,749,186.00	4,225,361.00	1,523,825.00	1,523,825.00	1,523,825.00
0 - 1 - X - 13 - 310 - 01 - 030 - 06 - 01 - 01 - 005	0.00	0.00	47,054,073.00	0.00	47,054,073.00	47,054,073.00	47,054,073.00
0 - 0 - X - 13 - 310 - 02 - 050 - 01 - 00 - 00 - 000	0.00	0.00	2,500,000.00	1,309,000.00	1,191,000.00	1,191,000.00	1,191,000.00
0 - 0 - X - 13 - 310 - 02 - 050 - 02 - 00 - 00 - 000	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Subtotal de Erogaciones Corrientes y de Capital	23,677,009.00	23,677,009.00	58,626,233.00	7,226,218.94	51,400,014.06	51,400,014.06	51,400,014.06
TOTAL	23,677,009.00	23,677,009.00	58,626,233.00	7,226,218.94	51,400,014.06	51,400,014.06	51,400,014.06

ESTADO DE EJECUCION DEL PRESUPUESTO DIRECCION GENERAL 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	Ord. Pagar
0 - 0 - X - 14 - 310 - 01 - 010 - 03 - 00 - 00 - 000	1,078,270.00	1,078,270.00	0.00	0.00	0.00	0.00	0.00
0 - 0 - X - 14 - 320 - 01 - 010 - 01 - 00 - 00 - 000	19,130,142.00	19,130,142.00	22,596,948.36	0.00	22,596,948.36	22,596,948.36	22,596,948.36
0 - 0 - X - 14 - 320 - 01 - 010 - 02 - 00 - 00 - 000	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0 - 0 - X - 14 - 320 - 01 - 010 - 03 - 00 - 00 - 000	0.00	0.00	298,705.07	0.00	298,705.07	298,705.07	298,705.07
0 - 0 - X - 14 - 310 - 01 - 011 - 01 - 00 - 00 - 000	780,719.00	780,719.00	2,780,719.00	1,076,640.27	1,704,078.73	1,704,078.73	1,704,078.73
0 - 0 - X - 14 - 310 - 01 - 011 - 02 - 00 - 00 - 000	1,184,222.00	1,184,222.00	5,441,558.69	197,498.69	5,244,060.00	5,244,060.00	5,244,060.00
0 - 0 - X - 14 - 320 - 01 - 011 - 01 - 00 - 00 - 000	3,903,083.00	3,903,083.00	3,603,083.00	2,254,055.70	1,349,027.30	1,349,027.30	1,349,027.30
0 - 0 - X - 14 - 320 - 01 - 011 - 02 - 00 - 00 - 000	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0 - 0 - X - 14 - 320 - 01 - 011 - 02 - 04 - 00 - 000	505,922,025.00	505,922,025.00	1,403,675,602.00	0.00	1,403,675,602.00	1,370,057,310.79	1,370,057,310.79
0 - 0 - X - 14 - 310 - 02 - 050 - 01 - 00 - 00 - 000	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0 - 0 - X - 14 - 310 - 02 - 050 - 02 - 00 - 00 - 000	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Subtotal de Erogaciones Corrientes y de Capital	531,998,461.00	531,998,461.00	1,438,396,616.12	3,528,194.66	1,434,868,421.46	1,401,250,130.25	1,401,250,130.25
TOTAL	531,998,461.00	531,998,461.00	1,438,396,616.12	3,528,194.66	1,434,868,421.46	1,401,250,130.25	1,401,250,130.25

ESTADO DE EJECUCION DEL PRESUPUESTO DIRECCION DE MATERNIDAD E INFANCIA

C - C - J - UO - FUN - S - PP - PA - SP - CL - SC	Cred.Presup.Inicial	Cred.Presup.Modif.	Credito Actual	No Utiliz.	Afec. Preventiva	Compromiso	Ord. Pagar
0 - 0 - X - 17 - 310 - 01 - 010 - 01 - 00 - 00 - 000	1,983,061.00	1,983,061.00	0.00	0.00	0.00	0.00	0.00
0 - 0 - X - 17 - 310 - 01 - 010 - 03 - 00 - 00 - 000	104,565.00	104,565.00	0.00	0.00	0.00	0.00	0.00
0 - 0 - X - 17 - 310 - 01 - 011 - 01 - 00 - 00 - 000	1,312,512.00	1,312,512.00	2,108,440.32	411,321.72	1,697,118.60	1,697,118.60	1,697,118.60
0 - 0 - X - 17 - 310 - 01 - 011 - 02 - 00 - 00 - 000	396,990.00	396,990.00	370,990.00	360,990.00	10,000.00	10,000.00	10,000.00
Subtotal de Erogaciones Corrientes y de Capital	3,797,128.00	3,797,128.00	2,479,430.32	772,311.72	1,707,118.60	1,707,118.60	1,707,118.60
TOTAL	3,797,128.00	3,797,128.00	2,479,430.32	772,311.72	1,707,118.60	1,707,118.60	1,707,118.60

ESTADO DE EJECUCION DEL PRESUPUESTO

SUBSECRETARIA DE ADMINISTRACION

C - C - J - UO - FUN - S - PP - PA - SP - CL - SC	Cred.Presup.Inicial	Cred.Presup.Modif.	Credito Actual	No Utiliz.	Afec. Preventiva	Compromiso	Ord. Pagar
0 - 0 - X - 20 - 390 - 01 - 010 - 01 - 00 - 00 - 000	209,307,517.00	209,307,517.00	366,071,826.79	0.00	366,071,826.79	366,071,826.79	366,071,826.79
0 - 0 - X - 20 - 390 - 01 - 010 - 01 - 08 - 00 - 000	0.00	0.00	1,249,704.41	0.00	1,249,704.41	1,249,704.41	1,249,704.41
0 - 0 - X - 20 - 390 - 01 - 010 - 02 - 00 - 00 - 000	11,521,613.00	11,521,613.00	18,952,208.07	0.00	18,952,208.07	18,952,208.07	18,952,208.07
0 - 0 - X - 20 - 390 - 01 - 010 - 03 - 00 - 00 - 000	24,487,133.00	24,487,133.00	37,555,654.63	0.00	37,555,654.63	37,555,654.63	37,555,654.63
0 - 0 - X - 20 - 390 - 01 - 010 - 04 - 00 - 00 - 000	5,427,754.00	5,427,754.00	15,984,792.00	0.00	15,984,792.00	15,984,792.00	15,984,792.00
0 - 0 - X - 20 - 390 - 01 - 010 - 06 - 00 - 00 - 000	0.00	0.00	689,401.00	0.00	689,401.00	689,401.00	689,401.00
0 - 0 - X - 20 - 310 - 01 - 011 - 01 - 01 - 00 - 000	856,800,000.00	7,934,102,507.00	1,778,840,669.68	21,984,274.84	1,756,856,394.84	1,624,293,014.97	1,624,293,014.97
0 - 0 - X - 20 - 310 - 01 - 011 - 01 - 04 - 00 - 000	33,347,452.00	33,347,452.00	131,737,710.20	15,104,434.02	116,633,276.18	116,508,476.18	116,508,476.18
0 - 0 - X - 20 - 310 - 01 - 011 - 02 - 00 - 00 - 000	76,988,561.00	76,988,561.00	545,878,081.53	30,224,769.43	515,653,312.10	436,538,525.33	420,373,601.91
0 - 0 - X - 20 - 310 - 01 - 011 - 02 - 01 - 00 - 000	764,360,000.00	764,360,000.00	1,474,779,146.00	6,763,290.28	1,468,015,855.72	1,456,139,822.01	1,456,139,822.01
0 - 0 - X - 20 - 310 - 01 - 011 - 02 - 02 - 00 - 000	436,586,000.00	1,882,989,742.00	1,274,103,571.67	73,134,190.33	1,200,969,381.34	1,191,047,308.55	1,191,047,308.55
0 - 0 - X - 20 - 310 - 01 - 011 - 02 - 03 - 00 - 000	10,736,270.00	10,736,270.00	24,386,270.00	208,670.00	24,177,600.00	24,177,600.00	24,177,600.00
0 - 0 - X - 20 - 310 - 01 - 011 - 02 - 04 - 00 - 000	13,322,834.00	13,322,834.00	12,595,968.00	0.00	12,595,968.00	12,546,277.17	12,546,277.17
0 - 0 - X - 20 - 310 - 01 - 011 - 02 - 04 - 01 - 000	24,609,715.00	24,609,715.00	87,249,011.66	15,187,711.60	72,061,300.06	72,016,300.06	72,016,300.06
0 - 0 - X - 20 - 310 - 01 - 011 - 02 - 07 - 01 - 000	19,095,300.00	19,095,300.00	49,595,300.00	2,044,988.23	47,550,311.77	47,550,227.53	47,550,227.53
0 - 0 - X - 20 - 310 - 01 - 011 - 02 - 14 - 00 - 000	394,445,251.00	394,445,251.00	1,074,577,951.00	4,509,255.54	1,070,068,695.46	1,064,347,688.86	1,064,347,688.86
0 - 0 - X - 20 - 310 - 01 - 011 - 02 - 21 - 00 - 000	18,598,277.00	18,598,277.00	106,138,972.00	22,631,312.46	83,507,659.54	79,677,177.16	79,677,177.16
0 - 0 - X - 20 - 390 - 01 - 011 - 01 - 00 - 00 - 000	2,178,954.00	2,178,954.00	17,778,954.00	8,865,219.90	8,913,734.10	8,913,734.10	8,913,734.10
0 - 1 - X - 20 - 310 - 01 - 011 - 01 - 00 - 00 - 009	96,341,728.00	96,341,728.00	96,341,728.00	96,341,728.00	0.00	0.00	0.00
0 - 1 - X - 20 - 310 - 01 - 011 - 01 - 00 - 00 - 149	0.00	0.00	3,151,225.81	291,303.81	2,859,922.00	2,859,922.00	2,859,922.00
0 - 1 - X - 20 - 310 - 01 - 011 - 01 - 02 - 00 - 023	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0 - 1 - X - 20 - 310 - 01 - 011 - 01 - 04 - 00 - 144	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0 - 1 - X - 20 - 310 - 01 - 011 - 02 - 00 - 00 - 009	96,341,729.00	96,341,729.00	96,341,729.00	96,341,729.00	0.00	0.00	0.00
0 - 1 - X - 20 - 310 - 01 - 011 - 02 - 01 - 00 - 144	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0 - 1 - X - 20 - 310 - 01 - 011 - 02 - 02 - 00 - 144	0.00	0.00	200,000,000.00	200,000,000.00	0.00	0.00	0.00
0 - 1 - X - 20 - 310 - 01 - 011 - 02 - 03 - 00 - 144	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0 - 1 - X - 20 - 310 - 01 - 011 - 02 - 04 - 00 - 144	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0 - 1 - X - 20 - 310 - 01 - 011 - 02 - 04 - 01 - 144	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0 - 1 - X - 20 - 310 - 01 - 011 - 02 - 07 - 00 - 144	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0 - 1 - X - 20 - 310 - 01 - 011 - 02 - 14 - 00 - 144	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0 - 1 - X - 20 - 310 - 01 - 011 - 02 - 21 - 00 - 144	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0 - 1 - X - 20 - 310 - 01 - 030 - 06 - 04 - 00 - 084	138,000,000.00	138,000,000.00	138,000,000.00	3,475,195.62	134,524,804.38	134,524,804.38	134,524,804.38
0 - 1 - X - 20 - 310 - 01 - 030 - 06 - 04 - 01 - 084	96,140,000.00	100,783,240.00	214,202,253.20	6,285,130.09	207,917,123.11	207,917,123.11	207,917,123.11
0 - 0 - X - 20 - 310 - 02 - 050 - 01 - 00 - 00 - 000	109,760,000.00	109,760,000.00	41,700,000.00	42,212.00	41,657,788.00	39,433,283.50	37,256,428.50
0 - 0 - X - 20 - 310 - 02 - 050 - 01 - 01 - 00 - 000	755,000,000.00	755,000,000.00	0.00	0.00	0.00	0.00	0.00
0 - 0 - X - 20 - 310 - 02 - 050 - 01 - 04 - 00 - 000	20,021,451.00	20,021,451.00	1,618,491,272.46	0.54	1,618,491,271.92	1,618,465,143.15	1,081,030,108.21
0 - 0 - X - 20 - 310 - 02 - 050 - 01 - 05 - 00 - 000	868,759,200.00	868,759,200.00	816,059,200.00	0.00	816,059,200.00	816,059,200.00	676,177,072.49
0 - 0 - X - 20 - 310 - 02 - 050 - 02 - 01 - 00 - 000	0.00	0.00	45,277,924.00	3,623,300.04	41,654,623.96	41,654,623.96	41,654,623.96
0 - 1 - X - 20 - 310 - 02 - 050 - 01 - 00 - 00 - 009	61,400,000.00	61,400,000.00	134,234,120.00	31,221,980.76	103,012,139.24	101,908,189.24	94,650,816.75
0 - 1 - X - 20 - 310 - 02 - 050 - 01 - 00 - 00 - 144	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0 - 1 - X - 20 - 310 - 02 - 050 - 01 - 05 - 00 - 054	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0 - 1 - X - 20 - 310 - 02 - 050 - 02 - 00 - 00 - 023	0.00	0.00	5,522,033.17	1,645,403.17	3,876,630.00	1,968,000.00	1,968,000.00
0 - 1 - X - 20 - 310 - 02 - 050 - 02 - 00 - 00 - 054	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0 - 1 - X - 20 - 390 - 02 - 050 - 02 - 00 - 00 - 144	0.00	0.00	170,500.00	0.00	170,500.00	170,500.00	170,500.00
0 - 0 - X - 20 - 310 - 02 - 070 - 01 - 00 - 00 - 000	0.00	0.00	90,854.00	0.00	90,854.00	90,854.00	90,854.00
Subtotal de Erogaciones Corrientes y de Capital	5,143,576,739.00	13,671,926,228.00	10,427,748,032.28	639,926,099.66	9,787,821,932.62	9,539,311,382.16	8,836,395,068.80
TOTAL	5,143,576,739.00	13,671,926,228.00	10,427,748,032.28	639,926,099.66	9,787,821,932.62	9,539,311,382.16	8,836,395,068.80

ESTADO DE EJECUCION DEL PRESUPUESTO

DIRECCION GENERAL DE PRESTACIONES

C - C - J - UO - FUN - S - PP - PA - SP - CL - SC	Cred.Presup.Inicial	Cred.Presup.Modif.	Credito Actual	No Utiliz.	Afec. Preventiva	Compromiso	Ord. Pagar
0 - 0 - X - 21 - 310 - 01 - 010 - 01 - 00 - 00 - 000	103,349,571.00	103,349,571.00	164,502,802.11	0.00	164,502,802.11	164,502,802.11	164,502,802.11
0 - 0 - X - 21 - 310 - 01 - 010 - 03 - 00 - 00 - 000	11,935,446.00	11,935,446.00	17,887,656.58	0.00	17,887,656.58	17,887,656.58	17,887,656.58
0 - 0 - X - 21 - 310 - 01 - 010 - 04 - 00 - 00 - 000	3,914,911.00	3,914,911.00	12,179,165.00	0.00	12,179,165.00	12,179,165.00	12,179,165.00
0 - 0 - X - 21 - 310 - 01 - 011 - 01 - 00 - 00 - 000	615,573.00	615,573.00	615,573.00	304,872.47	310,700.53	310,700.53	310,700.53
0 - 0 - X - 21 - 310 - 01 - 011 - 02 - 00 - 00 - 000	738,810.00	738,810.00	738,810.00	516,500.80	222,309.20	222,309.20	222,309.20
Subtotal de Erogaciones Corrientes y de Capital	120,554,311.00	120,554,311.00	195,924,006.69	821,373.27	195,102,633.42	195,102,633.42	195,102,633.42
TOTAL	120,554,311.00	120,554,311.00	195,924,006.69	821,373.27	195,102,633.42	195,102,633.42	195,102,633.42

ESTADO DE EJECUCION DEL PRESUPUESTO DIRECCION DE AUDITORIA MEDICA

C - C - J - UO - FUN - S - PP - PA - SP - CL - SC	Cred.Presup.Inicial	Cred.Presup.Modif.	Credito Actual	No Utiliz.	Afec. Preventiva	Compromiso	Ord. Pagar
0 - 0 - X - 22 - 310 - 01 - 010 - 01 - 00 - 00 - 000	174,107,514.00	174,107,514.00	261,907,658.96	0.00	261,907,658.96	261,907,658.96	261,907,658.96
0 - 0 - X - 22 - 310 - 01 - 010 - 03 - 00 - 00 - 000	25,032,329.00	25,032,329.00	33,368,525.27	0.00	33,368,525.27	33,368,525.27	33,368,525.27
0 - 0 - X - 22 - 310 - 01 - 010 - 04 - 00 - 00 - 000	3,295,205.00	3,295,205.00	10,973,895.00	0.00	10,973,895.00	10,973,895.00	10,973,895.00
0 - 0 - X - 22 - 310 - 01 - 010 - 06 - 00 - 00 - 000	0.00	0.00	1,607,722.00	0.00	1,607,722.00	1,415,000.00	1,415,000.00
0 - 0 - X - 22 - 310 - 01 - 011 - 01 - 00 - 00 - 000	1,503,151.00	1,503,151.00	2,103,151.00	1,644,969.18	458,181.82	458,181.82	458,181.82
0 - 0 - X - 22 - 310 - 01 - 011 - 01 - 01 - 00 - 000	3,076,808.00	3,076,808.00	25,548,675.00	3,689,256.79	21,859,418.21	21,859,418.21	21,859,418.21
0 - 0 - X - 22 - 310 - 01 - 011 - 01 - 03 - 00 - 000	652,131.00	652,131.00	652,131.00	652,131.00	0.00	0.00	0.00
0 - 0 - X - 22 - 310 - 01 - 011 - 01 - 05 - 00 - 000	17,194,096.00	17,194,096.00	201,815,171.00	17,154,241.00	184,660,930.00	161,520,230.00	161,520,230.00
0 - 0 - X - 22 - 310 - 01 - 011 - 02 - 00 - 00 - 000	797,314.00	797,314.00	597,314.00	437,314.00	160,000.00	160,000.00	160,000.00
0 - 0 - X - 22 - 310 - 01 - 011 - 02 - 01 - 00 - 000	2,675,400.00	2,675,400.00	37,636,100.00	42,379.02	37,593,720.98	37,593,720.98	37,593,720.98
0 - 0 - X - 22 - 310 - 01 - 011 - 02 - 03 - 00 - 000	433,380.00	433,380.00	433,380.00	433,380.00	0.00	0.00	0.00
0 - 0 - X - 22 - 310 - 01 - 011 - 02 - 05 - 00 - 000	217,294,952.00	217,294,952.00	825,233,552.00	1,193,021.90	824,040,530.10	823,687,150.10	823,687,150.10
0 - 0 - X - 22 - 310 - 01 - 011 - 02 - 43 - 00 - 000	135,163,015.00	135,163,015.00	786,339,515.00	15,953,977.57	770,385,537.43	770,385,537.43	770,385,537.43
0 - 1 - X - 22 - 310 - 01 - 011 - 01 - 09 - 00 - 144	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0 - 1 - X - 22 - 310 - 01 - 011 - 02 - 05 - 00 - 144	0.00	0.00	186,000,000.00	396,684.35	185,603,315.65	185,147,067.65	185,147,067.65
0 - 1 - X - 22 - 310 - 01 - 011 - 02 - 09 - 00 - 144	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0 - 1 - X - 22 - 310 - 01 - 011 - 02 - 43 - 00 - 144	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0 - 0 - X - 22 - 310 - 02 - 050 - 01 - 00 - 00 - 000	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Subtotal de Erogaciones Corrientes y de Capital	581,225,295.00	581,225,295.00	2,374,216,790.23	41,597,354.81	2,332,619,435.42	2,308,476,385.42	2,308,476,385.42
TOTAL	581,225,295.00	581,225,295.00	2,374,216,790.23	41,597,354.81	2,332,619,435.42	2,308,476,385.42	2,308,476,385.42

ESTADO DE EJECUCION DEL PRESUPUESTO

DIRECCION GENERAL DE RECURSOS FISICOS

C - C - J - UO - FUN - S - PP - PA - SP - CL - SC	Cred.Presup.Inicial	Cred.Presup.Modif.	Credito Actual	No Utiliz.	Afec. Preventiva	Compromiso	Ord. Pagar
0 - 0 - X - 23 - 310 - 01 - 010 - 01 - 00 - 00 - 000	219,543,053.00	219,543,053.00	210,874,962.05	0.00	210,874,962.05	210,874,962.05	210,874,962.05
0 - 0 - X - 23 - 310 - 01 - 010 - 01 - 08 - 00 - 000	772,857.00	772,857.00	548,900.38	0.00	548,900.38	548,900.38	548,900.38
0 - 0 - X - 23 - 310 - 01 - 010 - 03 - 00 - 00 - 000	23,652,124.00	23,652,124.00	28,973,807.06	0.00	28,973,807.06	28,973,807.06	28,973,807.06
0 - 0 - X - 23 - 310 - 01 - 010 - 04 - 00 - 00 - 000	3,741,335.00	3,741,335.00	8,309,313.00	0.00	8,309,313.00	8,309,313.00	8,309,313.00
0 - 0 - X - 23 - 310 - 01 - 010 - 06 - 00 - 00 - 000	0.00	0.00	176,248.00	0.00	176,248.00	176,248.00	176,248.00
0 - 0 - X - 23 - 310 - 01 - 011 - 01 - 00 - 00 - 000	4,809,485.00	4,809,485.00	16,325,866.00	3,064,984.88	13,260,881.12	13,260,881.12	13,260,881.12
0 - 0 - X - 23 - 310 - 01 - 011 - 01 - 21 - 01 - 000	38,337,600.00	38,337,600.00	143,883,760.00	505,393.20	143,378,366.80	135,994,917.90	135,994,917.90
0 - 0 - X - 23 - 310 - 01 - 011 - 01 - 21 - 02 - 000	719,687.00	719,687.00	1,619,687.00	1,619,687.00	0.00	0.00	0.00
0 - 0 - X - 23 - 310 - 01 - 011 - 02 - 00 - 00 - 000	4,334,446.00	4,334,446.00	9,134,446.00	55,917.00	9,078,529.00	9,078,394.00	9,078,394.00
0 - 0 - X - 23 - 310 - 01 - 011 - 02 - 18 - 00 - 000	8,071,888.00	8,071,888.00	21,560,355.00	1,495,155.00	20,065,200.00	20,065,200.00	20,065,200.00
0 - 0 - X - 23 - 310 - 01 - 011 - 02 - 21 - 01 - 000	85,936,903.00	85,936,903.00	186,188,000.00	5,000,000.00	181,188,000.00	179,125,262.50	179,125,262.50
0 - 1 - X - 23 - 310 - 01 - 011 - 02 - 18 - 00 - 144	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0 - 1 - X - 23 - 310 - 01 - 011 - 02 - 21 - 01 - 144	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0 - 0 - X - 23 - 310 - 02 - 050 - 01 - 05 - 01 - 000	33,000,000.00	33,000,000.00	15,300,000.00	15,300,000.00	0.00	0.00	0.00
0 - 0 - X - 23 - 310 - 02 - 050 - 02 - 00 - 00 - 000	354,725.00	354,725.00	354,725.00	354,725.00	0.00	0.00	0.00
0 - 0 - X - 23 - 310 - 02 - 050 - 02 - 01 - 00 - 000	37,000,000.00	37,000,000.00	10,396,000.00	7,765,944.00	2,630,056.00	2,630,056.00	2,630,056.00
0 - 1 - X - 23 - 310 - 02 - 050 - 01 - 05 - 00 - 144	11,818,800.00	11,818,800.00	11,818,800.00	11,456,768.00	362,032.00	362,032.00	362,032.00
Subtotal de Erogaciones Corrientes y de Capital	472,092,903.00	472,092,903.00	665,464,869.49	46,618,574.08	618,846,295.41	609,399,974.01	609,399,974.01
TOTAL	472,092,903.00	472,092,903.00	665,464,869.49	46,618,574.08	618,846,295.41	609,399,974.01	609,399,974.01

ESTADO DE EJECUCION DEL PRESUPUESTO DIRECCION GENERAL DE ADMINISTRACION SANITARIA

C - C - J - UO - FUN - S - PP - PA - SP - CL - SC	Cred.Presup.Inicial	Cred.Presup.Modif.	Credito Actual	No Utiliz.	Afec. Preventiva	Compromiso	Ord. Pagar
0 - 0 - X - 24 - 390 - 01 - 010 - 01 - 00 - 00 - 000	17,440,624.00	17,440,624.00	0.00	0.00	0.00	0.00	0.00
0 - 0 - X - 24 - 390 - 01 - 010 - 03 - 00 - 00 - 000	180,658.00	180,658.00	0.00	0.00	0.00	0.00	0.00
0 - 0 - X - 24 - 310 - 01 - 011 - 01 - 00 - 02 - 000	0.00	494,400,000.00	3,426,497,267.92	0.00	3,426,497,267.92	2,803,944,148.98	2,753,470,671.98
0 - 0 - X - 24 - 310 - 01 - 011 - 01 - 02 - 00 - 000	0.00	5,210,000,000.00	13,994,738,403.58	0.00	13,994,738,403.58	13,810,563,337.80	13,323,462,226.50
0 - 0 - X - 24 - 310 - 01 - 011 - 01 - 03 - 00 - 000	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0 - 0 - X - 24 - 310 - 01 - 011 - 02 - 04 - 00 - 000	1,748,410.00	1,748,410.00	8,575,564.00	652,564.00	7,923,000.00	7,923,000.00	7,923,000.00
0 - 1 - X - 24 - 310 - 01 - 011 - 01 - 00 - 02 - 144	2,482,588,736.00	2,482,588,736.00	2,419,588,236.00	0.00	2,419,588,236.00	2,279,978,705.96	2,279,978,705.96
0 - 1 - X - 24 - 310 - 01 - 011 - 01 - 02 - 00 - 144	7,437,403,701.00	7,437,403,701.00	7,500,233,701.00	4,346,369.58	7,495,887,331.42	7,437,966,802.88	7,437,966,802.88
0 - 1 - X - 24 - 310 - 02 - 050 - 01 - 00 - 00 - 144	10,097,463.00	10,097,463.00	10,097,463.00	2,402,762.50	7,694,700.50	283,655.00	283,655.00
Subtotal de Erogaciones Corrientes y de Capital	9,949,459,592.00	15,653,859,592.00	27,359,730,635.50	7,401,696.08	27,352,328,939.42	26,340,659,650.62	25,803,085,062.32
TOTAL	9,949,459,592.00	15,653,859,592.00	27,359,730,635.50	7,401,696.08	27,352,328,939.42	26,340,659,650.62	25,803,085,062.32

ESTADO DE EJECUCION DEL PRESUPUESTO DIRECCION GENERAL DE FARMACEUTICA E INSUMOS

C - C - J - UO - FUN - S - PP - PA - SP - CL - SC	Cred.Presup.Inicial	Cred.Presup.Modif.	Credito Actual	No Utiliz.	Afec. Preventiva	Compromiso	Ord. Pagar
0 - 0 - X - 26 - 310 - 01 - 010 - 01 - 00 - 00 - 000	27,521,515.00	27,521,515.00	39,620,211.35	0.00	39,620,211.35	39,620,211.35	39,620,211.35
0 - 0 - X - 26 - 310 - 01 - 010 - 03 - 00 - 00 - 000	764,955.00	764,955.00	1,222,108.67	0.00	1,222,108.67	1,222,108.67	1,222,108.67
0 - 0 - X - 26 - 310 - 01 - 011 - 01 - 00 - 00 - 000	461,580.00	461,580.00	461,580.00	461,580.00	0.00	0.00	0.00
0 - 0 - X - 26 - 310 - 01 - 011 - 02 - 00 - 00 - 000	716,968.00	716,968.00	716,968.00	626,968.00	90,000.00	90,000.00	90,000.00
Subtotal de Erogaciones Corrientes y de Capital	29,465,018.00	29,465,018.00	42,020,868.02	1,088,548.00	40,932,320.02	40,932,320.02	40,932,320.02
TOTAL	29,465,018.00	29,465,018.00	42,020,868.02	1,088,548.00	40,932,320.02	40,932,320.02	40,932,320.02

ESTADO DE EJECUCION DEL PRESUPUESTO DIRECCION DE PROCESOS TECNICOS Y TECNOLOGIA

C - C - J - UO - FUN - S - PP - PA - SP - CL - SC	Cred.Presup.Inicial	Cred.Presup.Modif.	Credito Actual	No Utiliz.	Afec. Preventiva	Compromiso	Ord. Pagar
0 - 0 - X - 27 - 310 - 01 - 010 - 01 - 00 - 00 - 000	22,426,618.00	22,426,618.00	103,342,716.11	0.00	103,342,716.11	103,342,716.11	103,342,716.11
0 - 0 - X - 27 - 310 - 01 - 010 - 03 - 00 - 00 - 000	1,116,343.00	1,116,343.00	3,201,012.93	0.00	3,201,012.93	3,201,012.93	3,201,012.93
0 - 0 - X - 27 - 310 - 01 - 010 - 04 - 00 - 00 - 000	350,638.00	350,638.00	677,915.00	0.00	677,915.00	677,915.00	677,915.00
Subtotal de Erogaciones Corrientes y de Capital	23,893,599.00	23,893,599.00	107,221,644.04	0.00	107,221,644.04	107,221,644.04	107,221,644.04
TOTAL	23,893,599.00	23,893,599.00	107,221,644.04	0.00	107,221,644.04	107,221,644.04	107,221,644.04

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

C - C - J - UO - FUN - S - PP - PA - SP - CL - SC	Cred.Presup.Inicial	Cred.Presup.Modif.	Credito Actual	No Utiliz.	Afec. Preventiva	Compromiso	Ord. Pagar
0 - 0 - X - 28 - 310 - 01 - 010 - 01 - 00 - 00 - 000	24,425,636.00	24,425,636.00	0.00	0.00	0.00	0.00	0.00
0 - 0 - X - 28 - 310 - 01 - 010 - 03 - 00 - 00 - 000	2,856,706.00	2,856,706.00	0.00	0.00	0.00	0.00	0.00
0 - 0 - X - 28 - 310 - 01 - 010 - 04 - 00 - 00 - 000	202,918.00	202,918.00	0.00	0.00	0.00	0.00	0.00
Subtotal de Erogaciones Corrientes y de Capital	27,485,260.00	27,485,260.00	0.00	0.00	0.00	0.00	0.00
TOTAL	27,485,260.00	27,485,260.00	0.00	0.00	0.00	0.00	0.00

ESTADO DE EJECUCION DEL PRESUPUESTO SUBSECRETARIA DE SALUD MENTAL Y ADICCIONES

C - C - J - UO - FUN - S - PP - PA - SP - CL - SC	Cred.Presup.Inicial	Cred.Presup.Modif.	Credito Actual	No Utiliz.	Afec. Preventiva	Compromiso	Ord. Pagar
0 - 0 - X - 30 - 310 - 01 - 010 - 01 - 00 - 00 - 000	209,797,873.00	209,797,873.00	368,278,892.79	0.00	368,278,892.79	368,278,892.79	368,278,892.79
0 - 0 - X - 30 - 310 - 01 - 010 - 01 - 08 - 00 - 000	5,286,591.00	5,286,591.00	4,449,131.69	0.00	4,449,131.69	4,449,131.69	4,449,131.69
0 - 0 - X - 30 - 310 - 01 - 010 - 02 - 00 - 00 - 000	0.00	0.00	12,353,766.05	0.00	12,353,766.05	12,353,766.05	12,353,766.05
0 - 0 - X - 30 - 310 - 01 - 010 - 03 - 00 - 00 - 000	26,685,730.00	26,685,730.00	38,867,302.68	0.00	38,867,302.68	38,867,302.68	38,867,302.68
0 - 0 - X - 30 - 310 - 01 - 010 - 04 - 00 - 00 - 000	5,871,360.00	5,871,360.00	19,545,503.00	0.00	19,545,503.00	19,545,503.00	19,545,503.00
0 - 0 - X - 30 - 310 - 01 - 010 - 05 - 00 - 00 - 000	7,318,883.00	7,318,883.00	36,260,914.52	0.00	36,260,914.52	33,600,006.08	33,600,006.08
0 - 0 - X - 30 - 310 - 01 - 010 - 06 - 00 - 00 - 000	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0 - 0 - X - 30 - 390 - 01 - 011 - 02 - 00 - 40 - 000	113,543,306.00	113,543,306.00	396,255,907.00	6,134,220.94	390,121,686.06	389,661,686.06	389,661,686.06
0 - 0 - X - 30 - 430 - 01 - 011 - 01 - 00 - 00 - 000	14,783,635.00	14,783,635.00	45,296,435.00	51,896.77	45,244,538.23	44,873,318.02	44,873,318.02
0 - 0 - X - 30 - 430 - 01 - 011 - 01 - 00 - 65 - 000	3,000,000.00	3,000,000.00	4,617,992.00	124,148.34	4,493,843.66	4,493,843.66	4,493,843.66
0 - 0 - X - 30 - 430 - 01 - 011 - 02 - 00 - 00 - 000	19,247,512.00	19,247,512.00	38,819,054.00	1,336,926.64	37,482,127.36	34,976,328.18	34,976,328.18
0 - 0 - X - 30 - 430 - 01 - 011 - 02 - 00 - 65 - 000	3,000,000.00	3,000,000.00	2,050,000.00	927,931.30	1,122,068.70	1,122,068.70	1,122,068.70
0 - 0 - X - 30 - 430 - 01 - 011 - 02 - 04 - 23 - 000	0.00	0.00	2,300,000.00	244,000.00	2,056,000.00	2,055,954.84	2,055,954.84
0 - 1 - X - 30 - 390 - 01 - 011 - 02 - 00 - 40 - 144	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0 - 0 - X - 30 - 430 - 01 - 030 - 02 - 00 - 00 - 000	20,556,480.00	20,556,480.00	47,436,480.00	0.00	47,436,480.00	47,400,000.00	47,400,000.00
0 - 0 - X - 30 - 430 - 02 - 050 - 01 - 00 - 00 - 000	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0 - 0 - X - 30 - 430 - 02 - 050 - 02 - 00 - 00 - 000	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Subtotal de Erogaciones Corrientes y de Capital	429,091,370.00	429,091,370.00	1,016,531,378.73	8,819,123.99	1,007,712,254.74	1,001,677,801.75	1,001,677,801.75
TOTAL	429,091,370.00	429,091,370.00	1,016,531,378.73	8,819,123.99	1,007,712,254.74	1,001,677,801.75	1,001,677,801.75

ESTADO DE EJECUCION DEL PRESUPUESTO DIRECCION GENERAL DE SALUD MENTAL Y CONSUMOS PROBL

C - C - J - UO - FUN - S - PP - PA - SP - CL - SC	Cred.Presup.Inicial	Cred.Presup.Modif.	Credito Actual	No Utiliz.	Afec. Preventiva	Compromiso	Ord. Pagar
0 - 0 - X - 31 - 310 - 01 - 010 - 01 - 00 - 00 - 000	112,778,903.00	112,778,903.00	123,471,117.49	0.00	123,471,117.49	122,978,077.24	122,978,077.24
0 - 0 - X - 31 - 310 - 01 - 010 - 03 - 00 - 00 - 000	14,871,183.00	14,871,183.00	16,501,101.87	0.00	16,501,101.87	16,438,198.30	16,438,198.30
0 - 0 - X - 31 - 310 - 01 - 010 - 04 - 00 - 00 - 000	3,089,184.00	3,089,184.00	7,170,140.00	0.00	7,170,140.00	7,154,128.00	7,154,128.00
0 - 0 - X - 31 - 310 - 01 - 010 - 06 - 00 - 00 - 000	0.00	0.00	588,649.00	0.00	588,649.00	588,649.00	588,649.00
0 - 0 - X - 31 - 310 - 01 - 011 - 01 - 00 - 00 - 000	6,148,265.00	6,148,265.00	6,908,265.00	368,719.11	6,539,545.89	6,487,254.14	6,487,254.14
0 - 0 - X - 31 - 310 - 01 - 011 - 02 - 00 - 00 - 000	5,932,744.00	5,932,744.00	5,772,744.00	443,129.27	5,329,614.73	5,329,614.73	5,329,614.73
0 - 0 - X - 31 - 310 - 01 - 011 - 02 - 21 - 00 - 000	22,420,000.00	22,420,000.00	24,520,000.00	503,629.78	24,016,370.22	24,015,870.14	24,015,870.14
0 - 0 - X - 31 - 310 - 01 - 011 - 02 - 22 - 00 - 000	2,324,576.00	2,324,576.00	2,324,576.00	40,468.70	2,284,107.30	2,284,107.30	2,284,107.30
0 - 1 - X - 31 - 310 - 01 - 011 - 02 - 21 - 00 - 144	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Subtotal de Erogaciones Corrientes y de Capital	167,564,855.00	167,564,855.00	187,256,593.36	1,355,946.86	185,900,646.50	185,275,898.85	185,275,898.85
TOTAL	167,564,855.00	167,564,855.00	187,256,593.36	1,355,946.86	185,900,646.50	185,275,898.85	185,275,898.85

ESTADO DE EJECUCION DEL PRESUPUESTO

DIRECCION DE ADICCIONES

C - C - J - UO - FUN - S - PP - PA - SP - CL - SC	Cred.Presup.Inicial	Cred.Presup.Modif.	Credito Actual	No Utiliz.	Afec. Preventiva	Compromiso	Ord. Pagar
0 - 0 - X - 32 - 430 - 01 - 010 - 01 - 00 - 00 - 000	21,669,603.00	21,669,603.00	22,787,576.90	0.00	22,787,576.90	22,787,576.90	22,787,576.90
0 - 0 - X - 32 - 430 - 01 - 010 - 03 - 00 - 00 - 000	1,890,855.00	1,890,855.00	1,963,929.96	0.00	1,963,929.96	1,963,929.96	1,963,929.96
0 - 0 - X - 32 - 430 - 01 - 010 - 04 - 00 - 00 - 000	350,638.00	350,638.00	677,915.00	0.00	677,915.00	677,915.00	677,915.00
0 - 0 - X - 32 - 430 - 01 - 011 - 01 - 00 - 00 - 000	2,790,211.00	2,790,211.00	4,432,195.10	118,701.71	4,313,493.39	4,313,493.39	4,313,493.39
0 - 0 - X - 32 - 430 - 01 - 011 - 02 - 00 - 00 - 000	4,755,613.00	4,755,613.00	3,752,281.90	393,209.29	3,359,072.61	3,359,072.61	3,359,072.61
0 - 0 - X - 32 - 430 - 01 - 011 - 02 - 04 - 01 - 000	57,820,000.00	57,820,000.00	62,820,000.00	2,886,180.00	59,933,820.00	59,933,820.00	59,933,820.00
0 - 0 - X - 32 - 430 - 01 - 011 - 02 - 07 - 00 - 000	16,228,800.00	16,228,800.00	25,714,800.00	2,831,928.55	22,882,871.45	22,829,830.37	22,829,830.37
0 - 0 - X - 32 - 490 - 01 - 011 - 02 - 01 - 35 - 000	150,516,000.00	150,516,000.00	150,516,000.00	516,000.00	150,000,000.00	123,032,258.00	123,032,258.00
0 - 0 - X - 32 - 490 - 01 - 011 - 02 - 02 - 00 - 000	80,189,589.00	80,189,589.00	383,819,589.00	56,176.20	383,763,412.80	350,989,521.20	350,989,521.20
0 - 1 - X - 32 - 430 - 01 - 011 - 02 - 04 - 01 - 144	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0 - 1 - X - 32 - 430 - 01 - 011 - 02 - 07 - 00 - 144	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0 - 1 - X - 32 - 490 - 01 - 011 - 02 - 02 - 00 - 144	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0 - 0 - X - 32 - 430 - 01 - 030 - 06 - 01 - 02 - 000	267,750.00	267,750.00	267,750.00	267,750.00	0.00	0.00	0.00
0 - 0 - X - 32 - 490 - 01 - 030 - 06 - 00 - 00 - 000	18,278,333.00	18,278,333.00	38,278,333.00	3,378,333.00	34,900,000.00	33,900,000.00	33,900,000.00
0 - 1 - X - 32 - 490 - 01 - 030 - 06 - 04 - 00 - 144	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Subtotal de Erogaciones Corrientes y de Capital	354,757,392.00	354,757,392.00	695,030,370.86	10,448,278.75	684,582,092.11	623,787,417.43	623,787,417.43
TOTAL	354,757,392.00	354,757,392.00	695,030,370.86	10,448,278.75	684,582,092.11	623,787,417.43	623,787,417.43

ESTADO DE EJECUCION DEL PRESUPUESTO CAMPUS HOSPITALARIO FAVALORO - MOLAS

C - C - J - UO - FUN - S - PP - PA - SP - CL - SC	Cred.Presup.Inicial	Cred.Presup.Modif.	Credito Actual	No Utiliz.	Afec. Preventiva	Compromiso	Ord. Pagar
0 - 0 - X - 41 - 310 - 01 - 011 - 01 - 00 - 00 - 000	93,942,800.00	528,812,923.00	798,139,712.60	34,909,767.72	763,229,944.88	641,418,511.81	623,846,933.41
0 - 0 - X - 41 - 310 - 01 - 011 - 01 - 01 - 00 - 000	0.00	0.00	28,720,900.00	0.00	28,720,900.00	16,780,400.00	16,780,400.00
0 - 0 - X - 41 - 310 - 01 - 011 - 01 - 06 - 01 - 000	186,099,789.00	186,099,789.00	828,179,231.00	45,210,778.00	782,968,453.00	609,692,504.00	600,492,504.00
0 - 0 - X - 41 - 310 - 01 - 011 - 01 - 06 - 02 - 000	23,327,320.00	23,327,320.00	205,995,905.76	12,791,806.66	193,204,099.10	161,718,253.49	161,544,093.35
0 - 0 - X - 41 - 310 - 01 - 011 - 02 - 00 - 00 - 000	483,643,089.00	492,643,089.00	183,495,156.56	16,436,949.59	167,058,206.97	153,539,044.30	152,377,224.71
0 - 0 - X - 41 - 310 - 01 - 011 - 02 - 01 - 00 - 000	0.00	0.00	1,281,387,570.72	0.00	1,281,387,570.72	1,280,987,900.22	1,250,323,381.90
0 - 0 - X - 41 - 310 - 01 - 011 - 02 - 04 - 02 - 000	301,040,411.00	301,040,411.00	279,040,411.00	172,095.36	278,868,315.64	278,017,328.06	278,017,328.06
0 - 0 - X - 41 - 310 - 01 - 011 - 02 - 04 - 03 - 000	595,221,632.00	595,221,632.00	1,006,120,449.37	2,209,095.78	1,003,911,353.59	1,003,911,353.59	999,163,383.63
0 - 1 - X - 41 - 310 - 01 - 011 - 01 - 00 - 00 - 144	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0 - 1 - X - 41 - 310 - 01 - 011 - 01 - 06 - 01 - 144	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0 - 1 - X - 41 - 310 - 01 - 011 - 01 - 06 - 02 - 144	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0 - 1 - X - 41 - 310 - 01 - 011 - 02 - 00 - 00 - 144	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0 - 1 - X - 41 - 310 - 01 - 011 - 02 - 04 - 01 - 144	0.00	0.00	120,000,000.00	3,101,501.18	116,898,498.82	116,898,498.82	0.00
0 - 1 - X - 41 - 310 - 01 - 011 - 02 - 04 - 02 - 144	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0 - 1 - X - 41 - 310 - 01 - 011 - 02 - 04 - 03 - 144	0.00	0.00	80,000,000.00	47,134,426.41	32,865,573.59	32,865,573.59	32,865,573.59
0 - 0 - X - 41 - 310 - 02 - 050 - 01 - 00 - 00 - 000	5,175,843.00	5,175,843.00	17,675,843.00	2,267,115.28	15,408,727.72	12,279,193.12	11,816,877.72
0 - 0 - X - 41 - 310 - 02 - 050 - 02 - 00 - 00 - 000	20,457,629.00	20,457,629.00	17,457,629.00	16,511,342.69	946,286.31	946,286.31	946,286.31
0 - 1 - X - 41 - 310 - 02 - 050 - 01 - 00 - 00 - 144	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0 - 1 - X - 41 - 310 - 02 - 050 - 02 - 00 - 00 - 144	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Subtotal de Erogaciones Corrientes y de Capital	1,708,908,513.00	2,152,778,636.00	4,846,212,809.01	180,744,878.67	4,665,467,930.34	4,309,054,847.31	4,128,173,986.68
TOTAL	1,708,908,513.00	2,152,778,636.00	4,846,212,809.01	180,744,878.67	4,665,467,930.34	4,309,054,847.31	4,128,173,986.68

ESTADO DE EJECUCION DEL PRESUPUESTO

ESTABLECIMIENTO ASISTENCIAL GOBERNADOR CENTENO

C - C - J - UO - FUN - S - PP - PA - SP - CL - SC	Cred.Presup.Inicial	Cred.Presup.Modif.	Credito Actual	No Utiliz.	Afec. Preventiva	Compromiso	Ord. Pagar
0 - 0 - X - 42 - 310 - 01 - 011 - 01 - 00 - 00 - 000	235,910,871.00	299,097,388.00	483,902,515.00	27,370,144.49	456,532,370.51	456,518,303.13	454,589,820.34
0 - 0 - X - 42 - 310 - 01 - 011 - 01 - 01 - 00 - 000	34,623,145.00	34,623,145.00	183,261,919.00	17,489,654.43	165,772,264.57	165,702,814.55	155,726,453.52
0 - 0 - X - 42 - 310 - 01 - 011 - 01 - 03 - 00 - 000	126,058,494.00	126,058,494.00	552,876,677.00	47,430,979.95	505,445,697.05	504,263,097.05	504,263,097.05
0 - 0 - X - 42 - 310 - 01 - 011 - 01 - 06 - 02 - 000	22,400,052.00	22,400,052.00	364,013,314.00	73,561,504.77	290,451,809.23	288,230,309.23	269,745,616.23
0 - 0 - X - 42 - 310 - 01 - 011 - 02 - 00 - 00 - 000	111,767,534.00	147,767,534.00	149,437,518.00	1,361,750.72	148,075,767.28	143,986,160.28	138,463,000.86
0 - 0 - X - 42 - 310 - 01 - 011 - 02 - 01 - 00 - 000	26,498,328.00	26,498,328.00	95,798,328.00	135,662.23	95,662,665.77	95,662,665.77	91,426,460.82
0 - 0 - X - 42 - 310 - 01 - 011 - 02 - 03 - 00 - 000	554,925,312.00	554,925,312.00	1,463,425,312.00	12,986,016.47	1,450,439,295.53	1,450,439,295.53	1,438,575,460.53
0 - 0 - X - 42 - 310 - 01 - 011 - 02 - 04 - 02 - 000	48,120,000.00	48,120,000.00	132,889,923.00	4,130,440.19	128,759,482.81	128,759,482.81	128,759,482.81
0 - 0 - X - 42 - 310 - 01 - 011 - 02 - 04 - 03 - 000	198,082,482.00	198,082,482.00	661,082,482.00	3,262,917.81	657,819,564.19	657,819,564.19	657,819,564.19
0 - 0 - X - 42 - 310 - 01 - 011 - 02 - 07 - 00 - 000	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0 - 1 - X - 42 - 310 - 01 - 011 - 01 - 00 - 00 - 144	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0 - 1 - X - 42 - 310 - 01 - 011 - 01 - 01 - 00 - 144	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0 - 1 - X - 42 - 310 - 01 - 011 - 01 - 06 - 01 - 144	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0 - 1 - X - 42 - 310 - 01 - 011 - 01 - 06 - 02 - 144	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0 - 1 - X - 42 - 310 - 01 - 011 - 02 - 00 - 00 - 144	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0 - 1 - X - 42 - 310 - 01 - 011 - 02 - 00 - 12 - 009	0.00	0.00	4,000,000.00	662,388.00	3,337,612.00	3,337,612.00	3,337,612.00
0 - 1 - X - 42 - 310 - 01 - 011 - 02 - 01 - 00 - 144	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0 - 1 - X - 42 - 310 - 01 - 011 - 02 - 04 - 01 - 144	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0 - 1 - X - 42 - 310 - 01 - 011 - 02 - 04 - 02 - 144	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0 - 1 - X - 42 - 310 - 01 - 011 - 02 - 04 - 03 - 144	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0 - 0 - X - 42 - 310 - 02 - 050 - 01 - 00 - 00 - 000	8,718,180.00	8,718,180.00	73,432,335.28	36,949,038.59	36,483,296.69	32,676,790.69	32,519,990.69
0 - 0 - X - 42 - 310 - 02 - 050 - 02 - 00 - 00 - 000	12,375,001.00	12,375,001.00	11,575,001.00	5,870,885.10	5,704,115.90	5,704,115.90	5,704,115.90
0 - 1 - X - 42 - 310 - 02 - 050 - 01 - 00 - 00 - 144	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0 - 1 - X - 42 - 310 - 02 - 050 - 02 - 00 - 00 - 144	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0 - 0 - X - 42 - 310 - 02 - 051 - 01 - 00 - 00 - 000	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Subtotal de Erogaciones Corrientes y de Capital	1,379,479,399.00	1,478,665,916.00	4,175,695,324.28	231,211,382.75	3,944,483,941.53	3,933,100,211.13	3,880,930,674.94
TOTAL	1,379,479,399.00	1,478,665,916.00	4,175,695,324.28	231,211,382.75	3,944,483,941.53	3,933,100,211.13	3,880,930,674.94

ESTADO DE EJECUCION DEL PRESUPUESTO SUBSECRETARIA DE SALUD SOCIAL Y COMUNITARIA

C - C - J - UO - FUN - S - PP - PA - SP - CL - SC	Cred.Presup.Inicial	Cred.Presup.Modif.	Credito Actual	No Utiliz.	Afec. Preventiva	Compromiso	Ord. Pagar
0 - 0 - X - 60 - 310 - 01 - 011 - 02 - 04 - 23 - 000	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0 - 0 - X - 60 - 430 - 01 - 011 - 01 - 00 - 00 - 000	0.00	0.00	1,800,000.00	100,770.04	1,699,229.96	1,699,229.96	1,699,229.96
0 - 0 - X - 60 - 430 - 01 - 011 - 02 - 00 - 00 - 000	0.00	0.00	800,000.00	755,000.00	45,000.00	45,000.00	45,000.00
0 - 0 - X - 60 - 430 - 02 - 050 - 01 - 00 - 00 - 000	0.00	0.00	74,000,000.00	0.00	74,000,000.00	74,000,000.00	74,000,000.00
Subtotal de Erogaciones Corrientes y de Capital	0.00	0.00	76,600,000.00	855,770.04	75,744,229.96	75,744,229.96	75,744,229.96
TOTAL	0.00	0.00	76,600,000.00	855,770.04	75,744,229.96	75,744,229.96	75,744,229.96

ESTADO DE EJECUCION DEL PRESUPUESTO SECRETARIA DE CULTURA

C - C - J - UO - FUN - S - PP - PA - SP - CL - SC	Cred.Presup.Inicial	Cred.Presup.Modif.	Credito Actual	No Utiliz.	Afec. Preventiva	Compromiso	Ord. Pagar
0 - 0 - Y - 01 - 510 - 01 - 010 - 01 - 00 - 00 - 000	804,409,003.00	804,409,003.00	1,365,827,881.53	0.00	1,365,827,881.53	1,355,194,739.96	1,355,194,739.96
0 - 0 - Y - 01 - 510 - 01 - 010 - 01 - 08 - 00 - 000	6,019,569.00	6,019,569.00	8,791,111.42	0.00	8,791,111.42	8,791,111.42	8,791,111.42
0 - 0 - Y - 01 - 510 - 01 - 010 - 02 - 00 - 00 - 000	35,543,995.00	35,543,995.00	104,472,888.40	0.00	104,472,888.40	87,108,881.40	87,108,881.40
0 - 0 - Y - 01 - 510 - 01 - 010 - 03 - 00 - 00 - 000	147,080,091.00	147,080,091.00	190,349,785.34	0.00	190,349,785.34	190,330,464.13	190,330,464.13
0 - 0 - Y - 01 - 510 - 01 - 010 - 04 - 00 - 00 - 000	21,467,547.00	21,467,547.00	62,895,392.00	0.00	62,895,392.00	62,895,392.00	62,895,392.00
0 - 0 - Y - 01 - 510 - 01 - 010 - 05 - 00 - 00 - 000	16,694,123.00	16,694,123.00	102,943,735.74	0.00	102,943,735.74	98,868,800.64	98,868,800.64
0 - 0 - Y - 01 - 510 - 01 - 010 - 06 - 00 - 00 - 000	0.00	0.00	909,271.00	0.00	909,271.00	909,271.00	909,271.00
0 - 0 - Y - 01 - 510 - 01 - 011 - 01 - 00 - 00 - 000	4,239,580.00	4,839,580.00	15,254,344.85	1,890,391.58	13,363,953.27	13,331,751.24	13,331,751.24
0 - 0 - Y - 01 - 510 - 01 - 011 - 01 - 00 - 20 - 000	77,986,872.00	77,986,872.00	43,012,872.00	205,159.62	42,807,712.38	42,415,344.39	42,415,344.39
0 - 0 - Y - 01 - 510 - 01 - 011 - 01 - 02 - 00 - 000	1,713,542.00	1,713,542.00	1,011.00	1,011.00	0.00	0.00	0.00
0 - 0 - Y - 01 - 510 - 01 - 011 - 01 - 02 - 01 - 000	578,688.00	578,688.00	2,478,688.00	39.99	2,478,648.01	2,478,648.01	2,478,648.01
0 - 0 - Y - 01 - 510 - 01 - 011 - 01 - 03 - 01 - 000	739,961.00	739,961.00	91,312.00	91,312.00	0.00	0.00	0.00
0 - 0 - Y - 01 - 510 - 01 - 011 - 01 - 04 - 00 - 000	3,974,529.00	3,974,529.00	3,974,529.00	549,511.14	3,425,017.86	3,425,017.86	3,425,017.86
0 - 0 - Y - 01 - 510 - 01 - 011 - 01 - 19 - 00 - 000	3,093,805.00	3,093,805.00	204.00	204.00	0.00	0.00	0.00
0 - 0 - Y - 01 - 510 - 01 - 011 - 02 - 00 - 00 - 000	10,117,949.00	10,717,949.00	54,314,868.07	1,707,704.03	52,607,164.04	52,107,164.04	52,107,164.04
0 - 0 - Y - 01 - 510 - 01 - 011 - 02 - 00 - 01 - 000	1,156,982.00	1,156,982.00	1,156,982.00	68,681.99	1,088,300.01	1,088,300.01	1,088,300.01
0 - 0 - Y - 01 - 510 - 01 - 011 - 02 - 00 - 20 - 000	90,900,682.00	90,900,682.00	95,900,682.00	119,460.73	95,781,221.27	93,981,381.00	93,981,380.99
0 - 0 - Y - 01 - 510 - 01 - 011 - 02 - 01 - 00 - 000	15,217,495.00	15,217,495.00	87,489,495.00	6,938,973.86	80,550,521.14	80,550,521.14	80,550,521.14
0 - 0 - Y - 01 - 510 - 01 - 011 - 02 - 02 - 00 - 000	1,568,000.00	1,568,000.00	1,160.00	1,160.00	0.00	0.00	0.00
0 - 0 - Y - 01 - 510 - 01 - 011 - 02 - 02 - 01 - 000	840,971.00	840,971.00	2,342,396.00	0.31	2,342,395.69	2,342,395.69	2,342,395.69
0 - 0 - Y - 01 - 510 - 01 - 011 - 02 - 03 - 00 - 000	4,635,400.00	4,635,400.00	4,445,218.00	0.00	4,445,218.00	4,445,218.00	4,445,218.00
0 - 0 - Y - 01 - 510 - 01 - 011 - 02 - 04 - 00 - 000	1,481,760.00	1,481,760.00	345,252.00	252.00	350,000.00	350,000.00	350,000.00
0 - 0 - Y - 01 - 510 - 01 - 011 - 02 - 04 - 01 - 000	22,869,472.00	22,869,472.00	22,719,472.00	109,124.30	22,610,347.70	22,610,347.07	22,610,347.07
0 - 0 - Y - 01 - 510 - 01 - 011 - 02 - 04 - 20 - 000	11,202,361.00	11,202,361.00	6,634,162.00	0.00	6,634,162.00	2,398,927.88	2,398,927.88
0 - 0 - Y - 01 - 510 - 01 - 011 - 02 - 04 - 23 - 000	0.00	0.00	1,528,000.00	28,000.00	1,500,000.00	1,500,000.00	1,500,000.00
0 - 0 - Y - 01 - 510 - 01 - 011 - 02 - 05 - 00 - 000	861,459.00	861,459.00	250,459.00	250,459.00	0.00	0.00	0.00
0 - 0 - Y - 01 - 510 - 01 - 011 - 02 - 06 - 00 - 000	7,448,000.00	7,448,000.00	5,322,000.00	10,958.75	5,311,041.25	5,311,041.25	5,311,041.25
0 - 0 - Y - 01 - 510 - 01 - 011 - 02 - 09 - 00 - 000	845,930.00	845,930.00	320.00	320.00	0.00	0.00	0.00
0 - 0 - Y - 01 - 510 - 01 - 011 - 02 - 10 - 00 - 000	0.00	0.00	900,000.00	0.00	900,000.00	900,000.00	900,000.00
0 - 1 - Y - 01 - 510 - 01 - 011 - 01 - 00 - 00 - 157	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0 - 1 - Y - 01 - 510 - 01 - 011 - 01 - 01 - 00 - 025	0.00	0.00	155,678.08	0.00	155,678.08	155,678.08	155,678.08
0 - 1 - Y - 01 - 510 - 01 - 011 - 01 - 11 - 22 - 025	0.00	0.00	262,000.00	1,315.68	260,684.32	260,684.32	260,684.32
0 - 1 - Y - 01 - 510 - 01 - 011 - 02 - 00 - 00 - 014	486,000.00	486,000.00	486,000.00	486,000.00	0.00	0.00	0.00
0 - 1 - Y - 01 - 510 - 01 - 011 - 02 - 00 - 00 - 157	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0 - 1 - Y - 01 - 510 - 01 - 011 - 02 - 03 - 00 - 025	0.00	0.00	1,500,000.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00
0 - 1 - Y - 01 - 510 - 01 - 011 - 02 - 13 - 22 - 025	0.00	0.00	2,000,000.00	61,150.00	1,938,850.00	1,938,850.00	1,938,850.00
0 - 0 - Y - 01 - 510 - 01 - 020 - 02 - 04 - 00 - 000	0.00	0.00	550,000.00	545,514.79	4,485.21	4,485.21	4,485.21
0 - 0 - Y - 01 - 510 - 01 - 030 - 02 - 01 - 00 - 000	8,551,705.00	8,551,705.00	10,220,001.00	300,001.00	9,920,000.00	9,220,000.00	9,220,000.00
0 - 0 - Y - 01 - 510 - 01 - 030 - 02 - 01 - 20 - 000	12,137,173.00	12,137,173.00	173.00	173.00	0.00	0.00	0.00
0 - 0 - Y - 01 - 510 - 01 - 030 - 02 - 02 - 01 - 000	2,822,400.00	2,822,400.00	1,822,400.00	1,822,400.00	0.00	0.00	0.00
0 - 0 - Y - 01 - 510 - 01 - 030 - 06 - 02 - 00 - 000	3,904,641.00	3,904,641.00	4,704,641.00	1,304,641.00	3,400,000.00	3,400,000.00	3,400,000.00
0 - 0 - Y - 01 - 510 - 01 - 030 - 06 - 02 - 01 - 000	465,462,380.00	885,462,380.00	745,967,902.00	0.00	745,967,902.00	745,967,902.00	745,967,902.00
0 - 0 - Y - 01 - 510 - 01 - 030 - 06 - 02 - 02 - 000	3,880,800.00	3,880,800.00	1,500,800.00	500,800.00	1,000,000.00	1,000,000.00	1,000,000.00
0 - 0 - Y - 01 - 510 - 01 - 030 - 06 - 02 - 20 - 000	118,164,762.00	118,164,762.00	0.00	0.00	0.00	0.00	0.00
0 - 0 - Y - 01 - 510 - 01 - 031 - 06 - 02 - 20 - 000	104,164,762.00	104,164,762.00	20,964,762.00	964,762.00	20,000,000.00	0.00	0.00
0 - 0 - Y - 01 - 510 - 02 - 050 - 01 - 00 - 00 - 000	0.00	0.00	10,080,000.00	2,332,677.45	7,747,322.55	7,747,322.55	7,747,322.55
0 - 0 - Y - 01 - 510 - 02 - 050 - 01 - 00 - 20 - 000	0.00	0.00	8,860,000.00	423.24	8,859,576.76	8,859,576.76	8,859,576.76
0 - 0 - Y - 01 - 510 - 02 - 050 - 01 - 03 - 01 - 000	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0 - 0 - Y - 01 - 510 - 02 - 050 - 02 - 00 - 00 - 000	0.00	0.00	5,118,000.00	352,416.00	4,765,584.00	4,765,584.00	4,765,584.00
0 - 0 - Y - 01 - 510 - 02 - 050 - 02 - 00 - 20 - 000	0.00	0.00	4,014,000.00	3,471.20	4,010,528.80	4,010,528.80	4,010,528.80
0 - 1 - Y - 01 - 510 - 02 - 050 - 01 - 00 - 00 - 025	0.00	0.00	2,566,045.52	0.52	2,566,045.00	2,566,045.00	2,566,045.00

ESTADO DE EJECUCION DEL PRESUPUESTO SECRETARIA DE CULTURA

C - C - J - UO - FUN - S - PP - PA - SP - CL - SC	Cred.Presup.Inicial	Cred.Presup.Modif.	Credito Actual	No Utiliz.	Afec. Preventiva	Compromiso	Ord. Pagar
Subtotal de Erogaciones Corrientes y de Capital	2,012,262,389.00	2,433,462,389.00	3,005,130,894.95	20,648,470.18	2,984,482,424.77	2,924,731,374.85	2,924,731,374.84
TOTAL	2,012,262,389.00	2,433,462,389.00	3,005,130,894.95	20,648,470.18	2,984,482,424.77	2,924,731,374.85	2,924,731,374.84

ESTADO DE EJECUCION DEL PRESUPUESTO SUBSECRETARIA DE COORDINACION CULTURAL

C - C - J - UO - FUN - S - PP - PA - SP - CL - SC	Cred.Presup.Inicial	Cred.Presup.Modif.	Credito Actual	No Utiliz.	Afec. Preventiva	Compromiso	Ord. Pagar
0 - 0 - Y - 10 - 510 - 01 - 010 - 01 - 00 - 00 - 000	18,181,137.00	18,181,137.00	26,443,353.67	0.00	26,443,353.67	26,443,353.67	26,443,353.67
0 - 0 - Y - 10 - 510 - 01 - 010 - 03 - 00 - 00 - 000	1,786,314.00	1,786,314.00	2,541,706.36	0.00	2,541,706.36	2,541,706.36	2,541,706.36
0 - 0 - Y - 10 - 510 - 01 - 010 - 04 - 00 - 00 - 000	202,918.00	202,918.00	558,020.00	0.00	558,020.00	558,020.00	558,020.00
0 - 0 - Y - 10 - 510 - 01 - 011 - 01 - 00 - 00 - 000	780,413.00	780,413.00	780,413.00	3,204.22	777,208.78	777,208.78	777,208.78
0 - 0 - Y - 10 - 510 - 01 - 011 - 02 - 00 - 00 - 000	738,806.00	738,806.00	1,667,806.00	23,569.47	1,644,236.53	1,644,236.53	1,644,236.53
Subtotal de Erogaciones Corrientes y de Capital	21,689,588.00	21,689,588.00	31,991,299.03	26,773.69	31,964,525.34	31,964,525.34	31,964,525.34
TOTAL	21,689,588.00	21,689,588.00	31,991,299.03	26,773.69	31,964,525.34	31,964,525.34	31,964,525.34

ESTADO DE EJECUCION DEL PRESUPUESTO SECRETARIA DE TURISMO

C - C - J - UO - FUN - S - PP - PA - SP - CL - SC	Cred.Presup.Inicial	Cred.Presup.Modif.	Credito Actual	No Utiliz.	Afec. Preventiva	Compromiso	Ord. Pagar
0 - 0 - Z - 01 - 750 - 01 - 010 - 01 - 00 - 00 - 000	220,986,565.00	220,986,565.00	332,026,320.74	0.00	332,026,320.74	331,326,320.74	331,326,320.74
0 - 0 - Z - 01 - 750 - 01 - 010 - 02 - 00 - 00 - 000	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0 - 0 - Z - 01 - 750 - 01 - 010 - 03 - 00 - 00 - 000	14,846,361.00	14,846,361.00	19,527,781.68	0.00	19,527,781.68	19,527,781.68	19,527,781.68
0 - 0 - Z - 01 - 750 - 01 - 010 - 04 - 00 - 00 - 000	1,754,964.00	1,754,964.00	1,699,858.00	0.00	1,699,858.00	1,699,858.00	1,699,858.00
0 - 0 - Z - 01 - 190 - 01 - 011 - 02 - 04 - 00 - 000	10,017,911.00	10,017,911.00	10,017,911.00	0.19	10,017,910.81	8,143,456.92	8,143,456.92
0 - 0 - Z - 01 - 750 - 01 - 011 - 01 - 00 - 00 - 000	2,746,530.00	6,939,192.00	13,475,879.00	8,453.85	13,467,425.15	13,467,425.15	13,467,425.15
0 - 0 - Z - 01 - 750 - 01 - 011 - 01 - 00 - 15 - 000	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0 - 0 - Z - 01 - 750 - 01 - 011 - 02 - 00 - 00 - 000	2,104,095.00	2,445,580.00	1,245,580.00	231,362.15	1,014,217.85	1,014,217.85	1,014,217.85
0 - 1 - Z - 01 - 750 - 01 - 011 - 01 - 00 - 00 - 157	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0 - 1 - Z - 01 - 750 - 01 - 011 - 02 - 00 - 00 - 157	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Subtotal de Erogaciones Corrientes y de Capital	252,456,426.00	256,990,573.00	377,993,330.42	239,816.19	377,753,514.23	375,179,060.34	375,179,060.34
TOTAL	252,456,426.00	256,990,573.00	377,993,330.42	239,816.19	377,753,514.23	375,179,060.34	375,179,060.34

ESTADO DE EJECUCION DEL PRESUPUESTO

DIRECCION DE PRODUCCIONES ARTESANALES

C - C - J - UO - FUN - S - PP - PA - SP - CL - SC	Cred.Presup.Inicial	Cred.Presup.Modif.	Credito Actual	No Utiliz.	Afec. Preventiva	Compromiso	Ord. Pagar
0 - 0 - Z - 02 - 720 - 01 - 010 - 01 - 00 - 00 - 000	14,514,492.00	14,514,492.00	26,450,561.87	0.00	26,450,561.87	26,450,561.87	26,450,561.87
0 - 0 - Z - 02 - 720 - 01 - 010 - 03 - 00 - 00 - 000	4,985,186.00	4,985,186.00	4,025,200.93	0.00	4,025,200.93	4,025,200.93	4,025,200.93
0 - 0 - Z - 02 - 720 - 01 - 010 - 04 - 00 - 00 - 000	202,918.00	202,918.00	0.00	0.00	0.00	0.00	0.00
0 - 0 - Z - 02 - 720 - 01 - 010 - 05 - 00 - 00 - 000	5,379,311.00	5,379,311.00	17,173,546.64	0.00	17,173,546.64	15,092,612.81	15,092,612.81
0 - 0 - Z - 02 - 720 - 01 - 010 - 06 - 00 - 00 - 000	0.00	0.00	325,276.00	0.00	325,276.00	325,276.00	325,276.00
0 - 0 - Z - 02 - 720 - 01 - 011 - 01 - 01 - 00 - 000	2,727,050.00	4,347,050.00	5,118,114.69	16,977.07	5,101,137.62	5,031,394.40	5,031,394.40
0 - 0 - Z - 02 - 720 - 01 - 011 - 02 - 01 - 00 - 000	7,309,708.00	11,457,955.00	13,897,955.00	30,817.14	13,867,137.86	13,757,137.86	13,757,137.86
0 - 0 - Z - 02 - 740 - 01 - 011 - 01 - 00 - 00 - 000	1,030,590.00	1,165,081.00	1,025,081.00	8,422.58	1,016,658.42	1,016,658.42	1,016,658.42
0 - 0 - Z - 02 - 740 - 01 - 011 - 02 - 00 - 00 - 000	1,309,776.00	1,634,307.00	2,913,242.31	9,649.05	2,903,593.26	2,868,126.59	2,868,126.59
0 - 0 - Z - 02 - 770 - 01 - 011 - 02 - 01 - 00 - 000	6,000,000.00	6,000,000.00	9,510,000.00	735,833.10	8,774,166.90	8,774,166.90	8,774,166.90
0 - 0 - Z - 02 - 790 - 01 - 011 - 01 - 00 - 15 - 000	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0 - 0 - Z - 02 - 720 - 01 - 030 - 06 - 01 - 00 - 000	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0 - 0 - Z - 02 - 720 - 01 - 030 - 07 - 01 - 00 - 000	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0 - 0 - Z - 02 - 790 - 01 - 030 - 02 - 00 - 00 - 000	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0 - 0 - Z - 02 - 720 - 02 - 050 - 01 - 00 - 00 - 000	0.00	0.00	1,125,000.00	0.01	1,124,999.99	1,124,999.99	1,124,999.99
0 - 0 - Z - 02 - 720 - 02 - 050 - 02 - 00 - 00 - 000	0.00	0.00	175,000.00	26,600.00	148,400.00	148,400.00	148,400.00
Subtotal de Erogaciones Corrientes y de Capital	43,459,031.00	49,686,300.00	81,738,978.44	828,298.95	80,910,679.49	78,614,535.77	78,614,535.77
TOTAL	43,459,031.00	49,686,300.00	81,738,978.44	828,298.95	80,910,679.49	78,614,535.77	78,614,535.77

ESTADO DE EJECUCION DEL PRESUPUESTO

SUBSECRETARIA DE DESARROLLO TURISTICO

C - C - J - UO - FUN - S - PP - PA - SP - CL - SC	Cred.Presup.Inicial	Cred.Presup.Modif.	Credito Actual	No Utiliz.	Afec. Preventiva	Compromiso	Ord. Pagar
0 - 0 - Z - 20 - 750 - 01 - 010 - 01 - 00 - 00 - 000	245,341,338.00	245,341,338.00	476,284,005.45	0.00	476,284,005.45	475,484,005.45	475,484,005.45
0 - 0 - Z - 20 - 750 - 01 - 010 - 01 - 08 - 00 - 000	6,020,834.00	6,020,834.00	8,670,107.03	0.00	8,670,107.03	8,670,107.03	8,670,107.03
0 - 0 - Z - 20 - 750 - 01 - 010 - 02 - 00 - 00 - 000	21,759,516.00	21,759,516.00	49,795,790.29	0.00	49,795,790.29	48,795,790.29	48,795,790.29
0 - 0 - Z - 20 - 750 - 01 - 010 - 03 - 00 - 00 - 000	45,820,989.00	45,820,989.00	65,395,304.92	0.00	65,395,304.92	65,395,304.92	65,395,304.92
0 - 0 - Z - 20 - 750 - 01 - 010 - 04 - 00 - 00 - 000	10,896,250.00	10,896,250.00	37,634,150.00	0.00	37,634,150.00	37,634,150.00	37,634,150.00
0 - 0 - Z - 20 - 750 - 01 - 010 - 05 - 00 - 00 - 000	35,724,653.00	35,724,653.00	186,752,786.34	0.00	186,752,786.34	163,152,860.31	163,152,860.31
0 - 0 - Z - 20 - 750 - 01 - 010 - 05 - 01 - 00 - 000	0.00	0.00	3,646,857.73	0.00	3,646,857.73	3,646,857.73	3,646,857.73
0 - 0 - Z - 20 - 750 - 01 - 010 - 06 - 00 - 00 - 000	0.00	0.00	487,359.00	0.00	487,359.00	487,359.00	487,359.00
0 - 0 - Z - 20 - 750 - 01 - 011 - 01 - 00 - 00 - 000	11,095,095.00	15,193,825.00	29,561,696.14	85,269.46	29,476,426.68	29,139,742.06	29,139,742.06
0 - 0 - Z - 20 - 750 - 01 - 011 - 01 - 00 - 02 - 000	13,257,728.00	37,257,728.00	37,116,424.00	348,180.70	36,768,243.30	36,367,605.30	36,367,605.30
0 - 0 - Z - 20 - 750 - 01 - 011 - 02 - 00 - 00 - 000	9,246,331.00	12,332,808.00	14,682,973.49	34,172.13	14,648,801.36	14,648,313.36	14,648,313.36
0 - 0 - Z - 20 - 750 - 01 - 011 - 02 - 00 - 02 - 000	37,956,468.00	57,956,468.00	42,495,190.98	14,197.47	42,480,993.51	42,396,155.51	42,396,155.51
0 - 0 - Z - 20 - 750 - 01 - 011 - 02 - 01 - 00 - 000	7,042,768.00	36,042,768.00	47,976,177.00	1,213,028.61	46,763,148.39	46,763,148.39	46,763,148.39
0 - 0 - Z - 20 - 750 - 01 - 011 - 02 - 04 - 00 - 000	884,519.00	884,519.00	403,519.00	183,519.00	220,000.00	220,000.00	220,000.00
0 - 0 - Z - 20 - 750 - 01 - 011 - 02 - 13 - 00 - 000	5,997,600.00	5,997,600.00	0.00	0.00	0.00	0.00	0.00
0 - 0 - Z - 20 - 750 - 01 - 011 - 02 - 13 - 01 - 000	9,958,368.00	9,958,368.00	7,958,368.00	1,353,749.44	6,604,618.56	6,604,618.56	6,604,618.56
0 - 1 - Z - 20 - 750 - 01 - 011 - 01 - 00 - 00 - 002	5,180,000.00	5,180,000.00	5,811,258.85	1,823,482.76	3,987,776.09	3,987,776.09	3,987,776.09
0 - 1 - Z - 20 - 750 - 01 - 011 - 01 - 00 - 00 - 112	525,000.00	525,000.00	584,857.68	239,728.78	345,128.90	345,128.90	345,128.90
0 - 1 - Z - 20 - 750 - 01 - 011 - 02 - 00 - 00 - 015	788,880.00	788,880.00	1,059,078.36	194,578.36	864,500.00	864,500.00	864,500.00
0 - 1 - Z - 20 - 750 - 01 - 011 - 02 - 00 - 00 - 017	6,160.00	6,160.00	11,760.00	11,760.00	0.00	0.00	0.00
0 - 1 - Z - 20 - 750 - 01 - 011 - 02 - 00 - 00 - 069	1,200,000.00	1,200,000.00	1,382,863.06	8,063.06	1,374,800.00	1,374,800.00	1,374,800.00
0 - 1 - Z - 20 - 750 - 01 - 011 - 02 - 00 - 00 - 084	9,200,000.00	9,200,000.00	11,699,774.04	47,138.43	11,652,635.61	11,652,635.61	11,652,635.61
0 - 0 - Z - 20 - 750 - 01 - 030 - 06 - 07 - 00 - 000	7,000,000.00	23,000,000.00	21,997,600.00	0.00	21,997,600.00	21,997,600.00	21,997,600.00
0 - 0 - Z - 20 - 750 - 01 - 030 - 06 - 07 - 01 - 000	4,000,000.00	4,000,000.00	3,000,000.00	1,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00
0 - 0 - Z - 20 - 750 - 02 - 050 - 01 - 02 - 00 - 000	0.00	0.00	101,250,000.00	39,100,501.98	62,149,498.02	61,060,785.02	61,060,785.02
0 - 0 - Z - 20 - 750 - 02 - 050 - 02 - 02 - 00 - 000	0.00	0.00	12,270,000.00	258,921.75	12,011,078.25	11,956,206.05	11,956,206.05
Subtotal de Erogaciones Corrientes y de Capital	488,902,497.00	585,087,704.00	1,167,927,901.36	45,916,291.93	1,122,011,609.43	1,094,645,449.58	1,094,645,449.58
TOTAL	488,902,497.00	585,087,704.00	1,167,927,901.36	45,916,291.93	1,122,011,609.43	1,094,645,449.58	1,094,645,449.58

ESTADO DE EJECUCION DEL PRESUPUESTO

C - C - J - UO - FUN - S - PP - PA - SP - CL - SC	Cred.Presup.Inicial	Cred.Presup.Modif.	Credito Actual	No Utiliz.	Afec. Preventiva	Compromiso	Ord. Pagar
TOTAL CONTROL	788,571,945,019.00	1,220,073,164,686.00	1,303,869,576,539.38	47,829,172,443.18	1,256,040,404,096.20	1,234,433,462,605.95	1,225,944,077,070.82

CUENTA DE INVERSIÓN
EJERCICIO FINANCIERO 2024

ANEXO III

ESTADO PATRIMONIAL POR CUENTA - EJERCICIO 2024

C U E N T A		EXISTENCIA INICIAL		A L T A S		B A J A S		EXISTENCIA FINAL	
COD.	DESCRIPCION	CANT.	VALOR	CANT.	VALOR	CANT.	VALOR	CANT.	VALOR
400	MOBILIARIO	129583	555,702,285.08	734	194,732,906.04	360	4,476,825.02	129957	745,958,366.10
401	ADORNOS	238	649,256.86	1	376,050.00			239	1,025,306.86
402	ARTEFACTOS	27463	351,970,349.59	300	109,045,654.34	68	55,185.67	27695	460,960,818.26
410	MAQUINARIAS PARA OBRAS	881	157,903,317.21	4	686,738.25	2	10.01	883	158,590,045.45
411	MAQUINARIAS INDUSTRIALES	5371	409,100,602.94	87	123,038,906.09	19	1,539,847.13	5439	530,599,661.90
412	MAQUINARIAS DE APLICACION AGROPECUARIA	1272	52,802,888.99	26	10,739,487.35	4	1,596.01	1294	63,540,780.33
413	MAQUINARIAS DE INVESTIGACION CIENTIFICA Y SANIDAD	407	13,455,804.58	3	1,562,441.00			410	15,018,245.58
414	EQUIPOS TRANSPORTABLES, INDUSTRIALES, MECANICOS, CIENTIFICOS, ETC.	430	93,827,224.12	1	17,426,178.00			431	111,253,402.12
415	MAQUINARIAS DE COCINA, APLICACION DOMESTICA, ETC	5181	92,289,178.98	114	56,994,520.36	22	16,813.84	5273	149,266,885.50
416	ACCESORIOS DE MAQUINARIAS	137	257,228.40					137	257,228.40
417	MAQUINA HERRAMIENTA	1291	58,750,632.20	9	40,574,335.49	7	31,593.80	1293	99,293,373.89
418	MAQUINARIAS ESPECIALES	37004	2,319,757,026.83	906	1,180,507,449.93	44	56,565.26	37866	3,500,207,911.50
430	HERRAMIENTAS DE OBRAS	945	12,080,231.79	2	600,274.50	1	0.01	946	12,680,506.28
431	HERRAMIENTAS DE TALLER	4815	32,525,277.40	43	10,633,287.52	12	13,449.35	4846	43,145,115.57
432	HERRAMIENTAS DE APLICACION AGROPECUARIA	531	6,632,553.59	9	5,169,697.50	1	0.01	539	11,802,251.08
433	HERRAMIENTAS ESPECIALES	301	3,734,321.21	3	932,790.46			304	4,667,111.67
434	HERRAMIENTAS ACCESORIOS	5	15,363.03					5	15,363.03
450	APARATOS E INSTRUMENTOS DE PRECISION Y MEDIDA	7426	609,186,651.13	61	137,435,336.90	20	346,596.48	7467	746,275,391.55
451	APARATOS E INSTRUMENTOS PARA RECIBIR Y TRANSMITIR SIGNOS, IMAGENES Y SONIDOS	19126	594,817,906.15	694	723,175,889.12	16	46,238.71	19804	1,317,947,556.56
452	APARATOS E INSTRUMENTOS DE ASTRONOMIA Y OPTICA	797	101,126,873.15	6	3,645,160.00	1	285.00	802	104,771,748.15
453	APARATOS E INSTRUMENTOS DE CONTABILIDAD, DACTILOGRAFIA Y OFICINAS	2681	11,018,086.52	13	9,828,536.00	3	1.42	2691	20,846,621.10
454	APARATOS E INSTRUMENTOS DE DIBUJO, ESCULTURA Y PINTURA	186	2,792.95	2	600,000.00			188	602,792.95

ESTADO PATRIMONIAL POR CUENTA - EJERCICIO 2024

C U E N T A		EXISTENCIA INICIAL		A L T A S		B A J A S		EXISTENCIA FINAL	
COD.	DESCRIPCION	CANT.	VALOR	CANT.	VALOR	CANT.	VALOR	CANT.	VALOR
455	INSTRUMENTOS MUSICALES	490	5,414,718.63	2	358,500.00	1	0.01	491	5,773,218.62
456	APARATOS E INSTRUMENTOS DE LABORATORIOS Y GABINETES	1094	147,571,682.18	12	116,040,479.92	3	182,952.00	1103	263,429,210.10
457	APARATOS E INSTRUMENTOS DE USO MEDICO	27094	3,390,676,622.52	319	1,846,129,620.99	19	57,382.54	27394	5,236,748,860.97
458	APARATOS E INSTRUMENTOS DE USO VETERINARIO	72	296,098.90					72	296,098.90
459	APARATOS PARA ACTIVIDADES DEPORTIVAS Y ESPARCIMIENTOS	232	5,612,486.90	13	4,557,918.00	1	650.00	244	10,169,754.90
460	ACCESORIOS DE APARATOS E INSTRUMENTOS	4610	67,879,508.25	6	3,468,000.00	11	3,204.00	4605	71,344,304.25
461	APARATOS E INSTRUMENTOS ESPECIALES	1812	73,653,578.54	6	2,987,400.00	5	5,893.94	1813	76,635,084.60
471	VEHICULOS SOBRE CARRIL SIN PROPULSION PROPIA	23	190,139.41					23	190,139.41
472	VEHICULOS AUTOMOTORES TERRESTRES	2966	5,678,468,419.35	42	1,192,114,531.55	24	2,080,732.86	2984	6,868,502,218.04
473	VEHICULOS A TRACCION ANIMAL	69	539,433.82					69	539,433.82
474	VEHICULOS AUXILIARES	618	36,065,676.79	5	2,803,910.00	7	8,421.05	616	38,861,165.74
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)	271	1,168,284.56					271	1,168,284.56
483	ACCESORIOS DE MEDIOS DE TRANSPORTE	59	2,333,509.06	1	15,536.00	1	15,536.00	59	2,333,509.06
490	ARMAS BLANCAS	15	0.27					15	0.27
491	ARMAS DE FUEGO	2635	105,688,435.83			1	0.01	2634	105,688,435.82
492	ARMAS VARIAS	66	190,698.92	3	1,470,000.00			69	1,660,698.92
493	UTILES DE DEFENSA Y SEGURIDAD	1099	15,804,160.35	3	1,372,240.97			1102	17,176,401.32
494	HERRAMIENTAS DE ARMAS	97	1,494,047.86					97	1,494,047.86
500	PIEZAS DE BELLAS ARTES	706	4,500,968.01					706	4,500,968.01

ESTADO PATRIMONIAL POR CUENTA - EJERCICIO 2024

C U E N T A		EXISTENCIA INICIAL		A L T A S		B A J A S		EXISTENCIA FINAL	
COD.	DESCRIPCION	CANT.	VALOR	CANT.	VALOR	CANT.	VALOR	CANT.	VALOR
501	PIEZAS DE ORIGEN NATURAL	59	0.59					59	0.59
502	PIEZAS DE CARACTER HISTORICO Y NUMISMATICO	1343	5,658,413.83	14	9,314,690.00			1357	14,973,103.83
503	PIEZAS VARIAS DE MUSEOS Y EXPOSICIONES	262	2,623.05					262	2,623.05
510	BIBLIOTECAS	24011	9,710,976.77	17	2,452,999.64	98	25,254.46	23930	12,138,721.95
511	MAPOTECAS	205	160,804.59					205	160,804.59
512	CINETECA	241	15,923,085.13					241	15,923,085.13
513	DISCOTECAS	183	1.85					183	1.85
520	UTILES Y ENSERES DE OBRAS	199	33,104,484.50	2	6,431,300.15			201	39,535,784.65
521	UTILES Y ENSERES DE TALLER	304	1,647,069.86	1	116,500.00			305	1,763,569.86
522	UTILES Y ENSERES DE NAVEGACION AEREA Y MARITIMA	29	137,914.44					29	137,914.44
523	UTILES Y ENSERES DE INVESTIGACION CIENTIFICA, SANIDAD, EDUCACION, ETC.	22927	73,412,167.42	158	26,652,884.55	125	23,526.08	22960	100,041,525.89
524	UTILES Y ENSERES DE APLICACION AGROPECUARIA	615	306,254.81			1	0.01	614	306,254.80
525	UTILES DE ESCRITORIO	513	2,350,293.76	7	1,364,893.84			520	3,715,187.60
526	UTILES DE SERVICIO AUXILIAR DE INCENDIO	4980	39,976,445.00	68	13,111,568.03	12	4,297.17	5036	53,083,715.86
527	UTILES DE COCINA Y COMEDOR	1500	6,911,746.89	9	2,037,140.01	8	41,941.02	1501	8,906,945.88
528	UTILES DE HIGIENE Y TOCADOR	172	1,078,140.54	2	145,900.00	1	386.05	173	1,223,654.49
529	ROPAS VARIAS (INCLUIDO TAPICERIAS)	12360	152,964,071.06	99	11,258,946.40	13	579.18	12446	164,222,438.28
530	UNIFORMES Y EQUIPOS	4989	174,874,230.46	54	46,017,807.76			5043	220,892,038.22
531	ARNESES Y MONTURAS	214	161,025.10			3	198.02	211	160,827.08
532	UTILES Y ENSERES PARA ENTRETENIMIENTOS Y PRACTICAS DEPORTIVAS	2198	20,911,537.59	59	14,236,200.00	2	135.00	2255	35,147,602.59
533	INSIGNIAS, CHAPAS ALEGORICAS, LETREROS, ETC.	1897	8,279,327.33	28	3,944,690.12			1925	12,224,017.45
534	CARPAS, TOLDOS Y LONAS PARA SERVICIOS VARIOS	124	564,428.25					124	564,428.25

ESTADO PATRIMONIAL POR CUENTA - EJERCICIO 2024

C U E N T A		EXISTENCIA INICIAL		A L T A S		B A J A S		EXISTENCIA FINAL	
COD.	DESCRIPCION	CANT.	VALOR	CANT.	VALOR	CANT.	VALOR	CANT.	VALOR
535	RECIPIENTES Y ENVASES	980	7,485,634.18	14	2,464,309.71	2	0.02	992	9,949,943.87
536	UTILES Y ENSERES RELIGIOSOS	44	240.42					44	240.42
537	UTILES Y ENSERES ESPECIALES	1507	132,123,237.33	11	6,000,071.40	1	31.50	1517	138,123,277.23
551	METALES Y ALEACIONES	12	626,030.00					12	626,030.00
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			2	0.02	5	14,525.02
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	72	1,302,999.09	4	400,000.00	6	9,000.00	70	1,693,999.09
870	ANIMALES EXOTICOS Y VARIOS	131	295,808.33					131	295,808.33
T O T A L E S:		372350	15,890,577,209.33	3977	5,944,973,677.89	927	9,045,128.66	375400	21,826,505,758.56

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

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

13	2,524,487.43		
50	45,452,810.00		
		495	6,031,148.08

AJUSTE A EJERCICIOS ANTERIORES

CTA	DESCRIPCION	CANTIDAD	VALOR
400	MOBILIARIO	247	56,208,194.27
402	ARTEFACTOS	231	16,766,809.31
410	MAQUINARIAS PARA OBRAS	3	469,018.88
411	MAQUINARIAS INDUSTRIALES	47	25,350,769.58
412	MAQUINARIAS DE APLICACION AGROPECUARIA	8	26,584,129.00
413	MAQUINARIAS DE INVESTIGACION CIENTIFICA Y SANIDAD	6	8,024.70
414	EQUIPOS TRANSPORTABLES, INDUSTRIALES, MECANICOS, CIENTIFICOS, ETC.	1	822,000.00
415	MAQUINARIAS DE COCINA, APLICACION DOMESTICA, ETC	26	5,344,792.56
417	MAQUINA HERRAMIENTA	16	17,005,909.55
418	MAQUINARIAS ESPECIALES	368	591,212,467.37
430	HERRAMIENTAS DE OBRAS	58	10,153,489.60
431	HERRAMIENTAS DE TALLER	34	3,449,706.78
433	HERRAMIENTAS ESPECIALES	1	2,032,291.20
450	APARATOS E INSTRUMENTOS DE PRECISION Y MEDIDA	72	-29,630,943.54
451	APARATOS E INSTRUMENTOS PARA RECIBIR Y TRANSMITIR SIGNOS, IMAGENES Y SONIDOS	246	51,021,974.45
452	APARATOS E INSTRUMENTOS DE ASTRONOMIA Y OPTICA	5	2,192,365.75
453	APARATOS E INSTRUMENTOS DE CONTABILIDAD, DACTILOGRAFIA Y OFICINAS	2	1,195,932.00
456	APARATOS E INSTRUMENTOS DE LABORATORIOS Y GABINETES	3	8,763,413.71

AJUSTE A EJERCICIOS ANTERIORES

CTA	DESCRIPCION	CANTIDAD	VALOR
457	APARATOS E INSTRUMENTOS DE USO MEDICO	97	703,455,099.97
459	APARATOS PARA ACTIVIDADES DEPORTIVAS Y ESPARCIMIENTOS	1	240,000.00
460	ACCESORIOS DE APARATOS E INSTRUMENTOS	33	10,054,017.08
461	APARATOS E INSTRUMENTOS ESPECIALES	12	15,750,939.34
472	VEHICULOS AUTOMOTORES TERRESTRES	-132	544,708,445.41
474	VEHICULOS AUXILIARES	1	850,920.00
500	PIEZAS DE BELLAS ARTES	3	1,200,000.00
502	PIEZAS DE CARACTER HISTORICO Y NUMISMATICO	8	1,690,650.00
510	BIBLIOTECAS	76	741,564.14
512	CINETECA	1	190,000.00
520	UTILES Y ENSERES DE OBRAS	19	30,150,269.20
521	UTILES Y ENSERES DE TALLER	4	58,000.00
523	UTILES Y ENSERES DE INVESTIGACION CIENTIFICA, SANIDAD, EDUCACION, ETC.	25	4,920,074.98
526	UTILES DE SERVICIO AUXILIAR DE INCENDIO	34	4,753,300.06
527	UTILES DE COCINA Y COMEDOR	5	207,908.80
528	UTILES DE HIGIENE Y TOCADOR	1	24,522.99
529	ROPAS VARIAS (INCLUIDO TAPICERIAS)	35	6,711,488.35
530	UNIFORMES Y EQUIPOS		-128,266,084.33

AJUSTE A EJERCICIOS ANTERIORES

CTA	DESCRIPCION	CANTIDAD	VALOR
532	UTILES Y ENSERES PARA ENTRETENIMIENTOS Y PRACTICAS DEPORTIVAS	3	370,249.80
533	INSIGNIAS, CHAPAS ALEGORICAS, LETREROS, ETC.	2	217,401.01
535	RECIPIENTES Y ENVASES		1,304.95
537	UTILES Y ENSERES ESPECIALES	7	940,848.00
551	METALES Y ALEACIONES	1	339,482.00
850	ANIMALES DE LABOR	3	300,000.00
	T O T A L E S	1,613	1,988,560,746.92

NOTA: La cifra de la columna "CANTIDAD", representa movimientos correspondientes a ejercicios anteriores a 2024, ingresados con posterioridad al cierre del ejercicio 2023.-
El importe de la columna "VALOR", contempla los valores de dichos movimientos.-
Los importes consignados son los valores de ingreso de los bienes al Patrimonio.-

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

C U E N T A		COMP.DIRECTA	LIC.PUBLICA	LIC.PRIVADA	CONC.PRECIOS	DONACION	TRANSFORMAC	PRESTAMO	TRAN.DE NAC.	CANJE	OTROS	T O T A L
400	MOBILIARIO	344	360	29	0	1	0	0	0	0	0	734
401	ADORNOS	1	0	0	0	0	0	0	0	0	0	1
402	ARTEFACTOS	252	42	6	0	0	0	0	0	0	0	300
410	MAQUINARIAS PARA OBRAS	1	0	3	0	0	0	0	0	0	0	4
411	MAQUINARIAS INDUSTRIALES	62	3	7	0	0	0	15	0	0	0	87
412	MAQUINARIAS DE APLICACION AGROPECUARIA	25	0	1	0	0	0	0	0	0	0	26
413	MAQUINARIAS DE INVESTIGACION CIENTIFICA Y SANIDAD	3	0	0	0	0	0	0	0	0	0	3
414	EQUIPOS TRANSPORTABLES, INDUSTRIALES, MECANICOS, CIENTIFICOS, ETC.	0	0	1	0	0	0	0	0	0	0	1
415	MAQUINARIAS DE COCINA, APLICACION DOMESTICA, ETC	101	0	9	0	0	0	0	0	0	4	114
417	MAQUINA HERRAMIENTA	6	0	3	0	0	0	0	0	0	0	9
418	MAQUINARIAS ESPECIALES	283	478	108	0	37	0	0	0	0	0	906
430	HERRAMIENTAS DE OBRAS	2	0	0	0	0	0	0	0	0	0	2
431	HERRAMIENTAS DE TALLER	36	0	7	0	0	0	0	0	0	0	43
432	HERRAMIENTAS DE APLICACION AGROPECUARIA	9	0	0	0	0	0	0	0	0	0	9
433	HERRAMIENTAS ESPECIALES	3	0	0	0	0	0	0	0	0	0	3
450	APARATOS E INSTRUMENTOS DE PRECISION Y MEDIDA	31	7	8	0	0	0	15	0	0	0	61
451	APARATOS E INSTRUMENTOS PARA RECIBIR Y TRANSMITIR SIGNOS, IMAGENES Y SONIDOS	168	461	64	0	1	0	0	0	0	0	694
452	APARATOS E INSTRUMENTOS DE ASTRONOMIA Y OPTICA	4	2	0	0	0	0	0	0	0	0	6
453	APARATOS E INSTRUMENTOS DE CONTABILIDAD, DACTILOGRAFIA Y OFICINAS	4	4	5	0	0	0	0	0	0	0	13
454	APARATOS E INSTRUMENTOS DE DIBUJO, ESCULTURA Y PINTURA	2	0	0	0	0	0	0	0	0	0	2
455	INSTRUMENTOS MUSICALES	2	0	0	0	0	0	0	0	0	0	2

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

C U E N T A		COMP.DIRECTA	LIC.PUBLICA	LIC.PRIVADA	CONC.PRECIOS	DONACION	TRANSFORMAC	PRESTAMO	TRAN.DE NAC.	CANJE	OTROS	T O T A L
456	APARATOS E INSTRUMENTOS DE LABORATORIOS Y GABINETES	6	6	0	0	0	0	0	0	0	0	12
457	APARATOS E INSTRUMENTOS DE USO MEDICO	113	199	2	0	5	0	0	0	0	0	319
459	APARATOS PARA ACTIVIDADES DEPORTIVAS Y ESPARCIMIENTOS	13	0	0	0	0	0	0	0	0	0	13
460	ACCESORIOS DE APARATOS E INSTRUMENTOS	3	0	3	0	0	0	0	0	0	0	6
461	APARATOS E INSTRUMENTOS ESPECIALES	6	0	0	0	0	0	0	0	0	0	6
472	VEHICULOS AUTOMOTORES TERRESTRES	1	19	7	0	0	0	0	0	0	15	42
474	VEHICULOS AUXILIARES	0	4	0	0	1	0	0	0	0	0	5
483	ACCESORIOS DE MEDIOS DE TRANSPORTE	0	0	0	0	0	1	0	0	0	0	1
492	ARMAS VARIAS	0	3	0	0	0	0	0	0	0	0	3
493	UTILES DE DEFENSA Y SEGURIDAD	3	0	0	0	0	0	0	0	0	0	3
502	PIEZAS DE CARACTER HISTORICO Y NUMISMATICO	13	0	0	0	1	0	0	0	0	0	14
510	BIBLIOTECAS	17	0	0	0	0	0	0	0	0	0	17
520	UTILES Y ENSERES DE OBRAS	1	0	1	0	0	0	0	0	0	0	2
521	UTILES Y ENSERES DE TALLER	1	0	0	0	0	0	0	0	0	0	1
523	UTILES Y ENSERES DE INVESTIGACION CIENTIFICA, SANIDAD, EDUCACION, ETC.	68	90	0	0	0	0	0	0	0	0	158
525	UTILES DE ESCRITORIO	7	0	0	0	0	0	0	0	0	0	7
526	UTILES DE SERVICIO AUXILIAR DE INCENDIO	68	0	0	0	0	0	0	0	0	0	68
527	UTILES DE COCINA Y COMEDOR	9	0	0	0	0	0	0	0	0	0	9
528	UTILES DE HIGIENE Y TOCADOR	2	0	0	0	0	0	0	0	0	0	2
529	ROPAS VARIAS (INCLUIDO TAPICERIAS)	71	1	27	0	0	0	0	0	0	0	99
530	UNIFORMES Y EQUIPOS	28	0	26	0	0	0	0	0	0	0	54
532	UTILES Y ENSERES PARA ENTRETENIMIENTOS Y PRACTICAS DEPORTIVAS	11	48	0	0	0	0	0	0	0	0	59

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

C U E N T A		COMP.DIRECTA	LIC.PUBLICA	LIC.PRIVADA	CONC.PRECIOS	DONACION	TRANSFORMAC	PRESTAMO	TRAN.DE NAC.	CANJE	OTROS	T O T A L
533	INSIGNIAS, CHAPAS ALEGORICAS, LETREROS, ETC.	28	0	0	0	0	0	0	0	0	0	28
535	RECIPIENTES Y ENVASES	14	0	0	0	0	0	0	0	0	0	14
537	UTILES Y ENSERES ESPECIALES	10	0	1	0	0	0	0	0	0	0	11
850	ANIMALES DE LABOR	0	0	0	0	4	0	0	0	0	0	4
TOTALES:		1832	1727	318	0	50	1	30	0	0	19	3977

RESUMEN DE BIENES MUEBLES INVENTARIABLES INGRESADOS POR DONACION

DONANTE	RESPONSABLE	CANT	DESCRIPCION	VALOR
ASOC COOP HOSPITAL LUCIO MOLAS	X - EST.ASIST.LUCIO MOLAS - PSIQUIATRIA	1	IMPRESORA LASER	210,300.00
ASOC. COOP. EST. ASIST. REALICO	X - Z2-ESTABLECIMIENTO ASISTENCIAL DE REALICO	3	AUTOREFRACTOMETRO	218,811.00
CAMILO SANTIAGO LOPEZ GODOY	Ñ04 - UR II - SECCION CANES	1	CAN	100,000.00
CARLOS GONZALEZ	Ñ04 - UR II - DIVISION ABIGEATO -	1	CARRO CARGA	257,830.00
CARMEN JAUNIN	X - Z2-ESTABLECIMIENTO ASISTENCIAL DE REALICO	1	SILLON GIRATORIO	70,000.00
JUAN RUBEN BRIZUELA	X - Z2-ESTABLECIMIENTO ASISTENCIAL DE EMB.MARTINI -	1	TELEVISOR	60,000.00
LUIS MARIA FIORINI	A - SECCION MUSEO -	1	CUADRO	80,000.00
MINISTERIO DE SALUD DE LA NACION	X - Z1-CENTRO DE SALUD TOAY	1	ECOGRAFO	40,790.00
MINISTERIO DE SALUD DE LA NACION	X - EST.ASIST.GDOR.CENTENO - RADIOLOGIA	1	ECOGRAFO	40,790.00
MINISTERIO DE SALUD DE LA NACION	X - MINISTERIO DE SALUD	35	COMPUTADORA	43,715,000.00
NELSON FABIAN HERLEI	Ñ04 - UR II - COMISARIA SECCIONAL 1°	1	COMPUTADORA	359,289.00
VALERIO VICTOR VIVAS	Ñ04 - UR II - SECCION CANES	3	CAN	300,000.00
T O T A L		50		45,452,810.00

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

RESUMEN DE BAJAS POR DONACION DE BIENES MUEBLES INVENTARIABLES

BENEFICIARIO	ULTIMO RESPONSABLE	CANT	DESCRIPCION	VALOR
ARGENTINA CRUZ ROJA ASOCIACION CIVIL	P - DEPOSITO DE REZAGOS -	1	AUTOMOVIL	76,100.00
ASOC AEROPUERTO TEJO	P - DEPOSITO DE REZAGOS -	1	AMBULANCIA	39,300.00
ASOCIAC. CLUB SOCIAL Y DEPORTIVO PENALES	P - DEPOSITO DE REZAGOS -	1	ARMARIO	0.01
ASOCIAC. CLUB SOCIAL Y DEPORTIVO PENALES	P - DEPOSITO DE REZAGOS -	1	CHURRERA	2,340.00
ASOCIAC. CLUB SOCIAL Y DEPORTIVO PENALES	P - DEPOSITO DE REZAGOS -	1	COCINA A GAS NATURAL	2,310.26
ASOCIAC. CLUB SOCIAL Y DEPORTIVO PENALES	P - DEPOSITO DE REZAGOS -	2	FAROL	0.02
ASOCIAC. CLUB SOCIAL Y DEPORTIVO PENALES	P - DEPOSITO DE REZAGOS -	1	FREIDORA	1,260.00
ASOCIAC. CLUB SOCIAL Y DEPORTIVO PENALES	P - DEPOSITO DE REZAGOS -	1	MAQUINA AMASADORA	5,050.00
ASOCIAC. CLUB SOCIAL Y DEPORTIVO PENALES	P - DEPOSITO DE REZAGOS -	1	SOBADORA	2,310.00
ASOCIACION CON PASION	P - DEPOSITO DE REZAGOS -	1	ARMARIO	0.01
ASOCIACION CON PASION	P - DEPOSITO DE REZAGOS -	20	CONJUNTO BIPERSONAL (MESA CON 2 SILLAS)	2,920.00
ASOCIACION CON PASION	P - DEPOSITO DE REZAGOS -	1	ESCRITORIO	0.15
ASOCIACION CON PASION	P - DEPOSITO DE REZAGOS -	1	MESA PARA MAQUINA DE ESCRIBIR	0.01
ASOCIACION CON PASION	P - DEPOSITO DE REZAGOS -	7	PUPITRE	0.07
ASOCIACION CON PASION	P - DEPOSITO DE REZAGOS -	39	SILLA	0.39
ASOCIACION CON PASION	P - DEPOSITO DE REZAGOS -	1	SILLA DE OFICINA	2,890.00
ASOCIACION DARNOS LA MANO	P - DEPOSITO DE REZAGOS -	1	AIRE ACONDICIONADO	1,640.00
ASOCIACION DARNOS LA MANO	P - DEPOSITO DE REZAGOS -	2	AIRE ACONDICIONADO SPLIT	7,198.00
ASOCIACION DARNOS LA MANO	P - DEPOSITO DE REZAGOS -	1	BIBLIOTECA	205.00
ASOCIACION DARNOS LA MANO	P - DEPOSITO DE REZAGOS -	1	BICICLETA	1,547.00

RESUMEN DE BAJAS POR DONACION DE BIENES MUEBLES INVENTARIABLES

BENEFICIARIO	ULTIMO RESPONSABLE	CANT	DESCRIPCION	VALOR
ASOCIACION DARNOS LA MANO	P - DEPOSITO DE REZAGOS -	5	CALEFACTOR	0.05
ASOCIACION DARNOS LA MANO	P - DEPOSITO DE REZAGOS -	1	CALEFACTOR TIRO BALANCEADO	965.00
ASOCIACION DARNOS LA MANO	P - DEPOSITO DE REZAGOS -	1	CASILLA RODANTE CON ACCESORIOS	6,874.00
ASOCIACION DARNOS LA MANO	P - DEPOSITO DE REZAGOS -	1	COMPUTADORA AMD ATHLON	1,630.00
ASOCIACION DARNOS LA MANO	P - DEPOSITO DE REZAGOS -	1	COMPUTADORA INTEL CORE DUO	1,100.00
ASOCIACION DARNOS LA MANO	P - DEPOSITO DE REZAGOS -	2	COMPUTADORA INTEL PENTIUM IV 2.66	3,000.00
ASOCIACION DARNOS LA MANO	P - DEPOSITO DE REZAGOS -	1	COMPUTADORA INTEL PENTIUM IV 2.8 MHZ	1,500.00
ASOCIACION DARNOS LA MANO	P - DEPOSITO DE REZAGOS -	1	COMPUTADORA PC AT PENTIUM MMX	605.00
ASOCIACION DARNOS LA MANO	P - DEPOSITO DE REZAGOS -	1	COMPUTADORA PERSONAL	2,017.98
ASOCIACION DARNOS LA MANO	P - DEPOSITO DE REZAGOS -	8	ESTABILIZADOR AUTOMATICO DE TENSION	480.00
ASOCIACION DARNOS LA MANO	P - DEPOSITO DE REZAGOS -	1	GENERADOR DE ENERGIA	2,645.86
ASOCIACION DARNOS LA MANO	P - DEPOSITO DE REZAGOS -	1	GRUPO ELECTROGENO DE 175 KVA	37,349.99
ASOCIACION DARNOS LA MANO	P - DEPOSITO DE REZAGOS -	1	HELADERA S/FREEZER DE 280 LITROS	792.00
ASOCIACION DARNOS LA MANO	P - DEPOSITO DE REZAGOS -	1	MESA ESTRUCTURA DE AGLOMERADO	65.00
ASOCIACION DARNOS LA MANO	P - DEPOSITO DE REZAGOS -	1	MICROPROCESADOR INTEL CORE	5,400.00
ASOCIACION DARNOS LA MANO	P - DEPOSITO DE REZAGOS -	4	MONITOR COLOR 17' LCD	3,154.00
ASOCIACION DARNOS LA MANO	P - DEPOSITO DE REZAGOS -	3	MONITOR COLOR DE 17-	372.24
ASOCIACION DARNOS LA MANO	P - DEPOSITO DE REZAGOS -	1	MONITOR COLOR DE 19- LCD	1,000.00
ASOCIACION DARNOS LA MANO	P - DEPOSITO DE REZAGOS -	1	MONITOR COLOR DE 20-	1,252.00
ASOCIACION DARNOS LA MANO	P - DEPOSITO DE REZAGOS -	2	SILLA	460.00

RESUMEN DE BAJAS POR DONACION DE BIENES MUEBLES INVENTARIABLES

BENEFICIARIO	ULTIMO RESPONSABLE	CANT	DESCRIPCION	VALOR
ASOCIACION DARNOS LA MANO	P - DEPOSITO DE REZAGOS -	1	SILLA FIJA MODELO ROMA	110.00
BIBLIOTECA POPULAR TOAY	P - DEPOSITO DE REZAGOS -	2	ARMARIO	346.00
BIBLIOTECA POPULAR TOAY	P - DEPOSITO DE REZAGOS -	2	ESCRITORIO	346.01
BIBLIOTECA POPULAR TOAY	P - DEPOSITO DE REZAGOS -	2	FICHERO ARCHIVO PARA CARPETAS COLGANTES	512.00
BIBLIOTECA POPULAR TOAY	P - DEPOSITO DE REZAGOS -	1	GRUPO ELECTROGENO DE 312 KV DE POTENCIA CON	22,879.02
BIBLIOTECA POPULAR TOAY	P - DEPOSITO DE REZAGOS -	1	GUILLOTINA MANUAL	34.80
BIBLIOTECA POPULAR TOAY	P - DEPOSITO DE REZAGOS -	1	MAQUINA CORTADORA DE PAPEL MANUAL	1.40
CAMARA DE APICULTORES	P - DEPOSITO DE REZAGOS -	1	ARMARIO	0.01
CAMARA DE APICULTORES	P - DEPOSITO DE REZAGOS -	1	CARRITO PARA COMIDA QUE SE EMPLEA PARA TRAN	0.01
CAMARA DE APICULTORES	P - DEPOSITO DE REZAGOS -	1	SECADORA	16,830.00
CAMARA DE APICULTORES	P - DEPOSITO DE REZAGOS -	6	SILLA ESTRUCTURA PLASTICA RODANTE Y REGULAB	3,498.00
CAMARA DE APICULTORES	P - DEPOSITO DE REZAGOS -	3	SILLA FIJA	810.00
CAMARA DE APICULTORES	P - DEPOSITO DE REZAGOS -	1	SILLA FIJA CUATRO PATAS TAPIZADA EN TELA	78.00
CAMARA DE APICULTORES	P - DEPOSITO DE REZAGOS -	1	SILLA PARA COMPUTACION	119.00
CLUB FERRO CARRIL OESTE DE GRAL.PICO	P - DEPOSITO DE REZAGOS -	2	ARMARIO	2,106.80
CLUB FERRO CARRIL OESTE DE GRAL.PICO	P - DEPOSITO DE REZAGOS -	1	ARMARIO DE MADERA	529.00
CLUB FERRO CARRIL OESTE DE GRAL.PICO	P - DEPOSITO DE REZAGOS -	3	ARMARIO METALICO	3,339.00
CLUB FERRO CARRIL OESTE DE GRAL.PICO	P - DEPOSITO DE REZAGOS -	71	CONJUNTO BIPERSONAL (MESA CON 2 SILLAS)	13,980.00
CLUB FERRO CARRIL OESTE DE GRAL.PICO	P - DEPOSITO DE REZAGOS -	5	SILLA ESTRUCTURA DE CAÑO ASIENTO Y RESPALDO	340.00
CLUB FERRO CARRIL OESTE DE GRAL.PICO	P - DEPOSITO DE REZAGOS -	1	SILLA FIJA	3,980.00

RESUMEN DE BAJAS POR DONACION DE BIENES MUEBLES INVENTARIABLES

BENEFICIARIO	ULTIMO RESPONSABLE	CANT	DESCRIPCION	VALOR
CLUB FERRO CARRIL OESTE DE GRAL.PICO	P - DEPOSITO DE REZAGOS -	5	SILLA FIJA CROMADA Y TAPIZADA	195.00
CLUB SOCIAL Y DEPORT UNION DEL ESTE	P - DEPOSITO DE REZAGOS -	3	ARMARIO	0.03
CLUB SOCIAL Y DEPORT UNION DEL ESTE	P - DEPOSITO DE REZAGOS -	5	CONJUNTO BIPERSONAL (MESA CON 2 SILLAS)	779.50
CLUB SOCIAL Y DEPORT UNION DEL ESTE	P - DEPOSITO DE REZAGOS -	1	HELADERA CON FREEZER	484.00
CLUB SOCIAL Y DEPORT UNION DEL ESTE	P - DEPOSITO DE REZAGOS -	1	HELADERA USO DOMESTICO	0.01
CLUB SOCIAL Y DEPORT UNION DEL ESTE	P - DEPOSITO DE REZAGOS -	12	JUEGO ESCOLAR DE MESA Y SILLA	0.60
CLUB SOCIAL Y DEPORT UNION DEL ESTE	P - DEPOSITO DE REZAGOS -	4	MESA TRAPEZOIDAL	216.00
CLUB SOCIAL Y DEPORT UNION DEL ESTE	P - DEPOSITO DE REZAGOS -	1	MINIOMNIBUS	52,300.00
CLUB SOCIAL Y DEPORT UNION DEL ESTE	P - DEPOSITO DE REZAGOS -	19	SILLA	0.19
COMISION DE FOMENTO CUCHILLO-CO	N - ZONA SUR CONSERVACION	1	CAJA VOLCADORA	15,536.00
COOP DE TRABAJO HORNERO CONSTRUCCIONES	P - DEPOSITO DE REZAGOS -	1	AUTOMOVIL	16,000.00
COOP. CERCA DE TU CASA	P - DEPOSITO DE REZAGOS -	1	ARMARIO	0.01
COOP. CERCA DE TU CASA	P - DEPOSITO DE REZAGOS -	1	BALANZA	784.00
COOP. CERCA DE TU CASA	P - DEPOSITO DE REZAGOS -	1	BALANZA PEDIATRICA	578.60
COOP. CERCA DE TU CASA	P - DEPOSITO DE REZAGOS -	1	ESCRITORIO	0.01
COOP. CERCA DE TU CASA	P - DEPOSITO DE REZAGOS -	2	GENERADOR DE ENERGIA	1,470.33
COOP. CERCA DE TU CASA	P - DEPOSITO DE REZAGOS -	1	MOLEDORA	0.01
COOP. CERCA DE TU CASA	P - DEPOSITO DE REZAGOS -	1	SILLA ESTRUCTURA PLASTICA RODANTE Y REGULAB	540.00
COOP. CERCA DE TU CASA	P - DEPOSITO DE REZAGOS -	1	SILLA FIJA	7,990.00
COOP. CERCA DE TU CASA	P - DEPOSITO DE REZAGOS -	1	SILLA NEUMATICA CON BASE Y RESPALDO DE PLAS	392.00

RESUMEN DE BAJAS POR DONACION DE BIENES MUEBLES INVENTARIABLES

BENEFICIARIO	ULTIMO RESPONSABLE	CANT	DESCRIPCION	VALOR
COOP. DE TRABAJO CAMINANDO, CAMINANDO	P - DEPOSITO DE REZAGOS -	1	AUTOMOVIL	16,800.00
ESCUELA DE BOX MATADEROS	P - DEPOSITO DE REZAGOS -	1	AIRE ACONDICIONADO	10,199.99
ESCUELA DE BOX MATADEROS	P - DEPOSITO DE REZAGOS -	1	ARMARIO	240.00
ESCUELA DE BOX MATADEROS	P - DEPOSITO DE REZAGOS -	1	CAFETERA ELECTRICA CON VAPOR INCORPORADO	79.00
ESCUELA DE BOX MATADEROS	P - DEPOSITO DE REZAGOS -	1	CAJA PARA INSTRUMENTAL USO MEDICO	0.01
ESCUELA DE BOX MATADEROS	P - DEPOSITO DE REZAGOS -	1	EQUIPO DE AIRE ACONDICIONADO CON SISTEMA SP	3,890.00
ESCUELA DE BOX MATADEROS	P - DEPOSITO DE REZAGOS -	1	FICHERO	0.01
ESCUELA DE BOX MATADEROS	P - DEPOSITO DE REZAGOS -	1	LUZ DE EMERGENCIA	853.76
ESCUELA DE BOX MATADEROS	P - DEPOSITO DE REZAGOS -	2	MAQUINA DE COSER USO DOMESTICO	0.02
ESCUELA DE BOX MATADEROS	P - DEPOSITO DE REZAGOS -	5	PUPITRE	0.05
ESCUELA DE BOX MATADEROS	P - DEPOSITO DE REZAGOS -	1	RELOJ TODO TIPO	0.01
ESCUELA DE BOX MATADEROS	P - DEPOSITO DE REZAGOS -	6	SILLA	0.06
ESCUELA DE BOX MATADEROS	P - DEPOSITO DE REZAGOS -	1	SILLON	0.01
ESCUELA DE BOX MATADEROS	P - DEPOSITO DE REZAGOS -	1	TAMBOR PARA ESTERILIZAR	0.01
ESCUELA DE BOX MATADEROS	P - DEPOSITO DE REZAGOS -	2	TELEFONO INALAMBRICO	8,215.00
ESCUELA DE BOX MATADEROS	P - DEPOSITO DE REZAGOS -	1	TELEVISOR DE 32-	2,940.00
ESCUELA DE BOX MATADEROS	P - DEPOSITO DE REZAGOS -	2	TERMOTANQUE	5,969.00
ESCUELA DE BOX MATADEROS	P - DEPOSITO DE REZAGOS -	1	TERMOTANQUE A GAS NATURAL CAP. 35 LTS.	840.00
FUNDACION NUESTRO AMIGO EL CHE	P - DEPOSITO DE REZAGOS -	1	FURGON	86,150.00
MUNICIP. DE ALPACHIRI	X - DEPARTAMENTO MEDIO AMBIENTE -	1	PICK-UP	28,500.00

RESUMEN DE BAJAS POR DONACION DE BIENES MUEBLES INVENTARIABLES

BENEFICIARIO	ULTIMO RESPONSABLE	CANT	DESCRIPCION	VALOR
MUNICIP. DE GENERAL ACHA	E - DIRECCION GENERAL DE DISCAPACIDAD -	2	SILLA	2,950,684.00
MUNICIP. DE GENERAL ACHA	Ñ - DIRECCION GENERAL DE DEFENSA CIVIL	1	PICK-UP	31,380.00
MUNICIP. DE REALICO	A - DEPARTAMENTO COMISIONES -	1	CONSOLA PARA AUDIO	1,118.00
MUNICIP. DE REALICO	F - J.I.N.º 09 - REALICO	3	ARMARIO	0.03
MUNICIP. DE REALICO	F - J.I.N.º 09 - REALICO	1	CALEFACTOR 4000 CALORIAS	498.00
MUNICIP. DE REALICO	F - J.I.N.º 09 - REALICO	1	CALEFACTOR DE 6000 CAL/H PARA GAS NATURAL	578.90
MUNICIP. DE REALICO	F - J.I.N.º 09 - REALICO	1	MATAFUEGO A BASE DE POLVO -ABC- DE 5 KG. DE	33.10
MUNICIP. DE REALICO	F - J.I.N.º 09 - REALICO	1	TERMOTANQUE A GAS NATURAL	156.00
MUNICIP. DE TOAY - DECRETO 2959/23	U - SECRETARIA DE RECURSOS HIDRICOS -	1	PICK-UP	93,100.00
MUNICIP. DE TRENEL	D - SUBSECRETARIA DE ASUNTOS MUNICIPALES	1	CAFETERA TIPO EXPRESS	8,100.00
MUNICIP. SANTA TERESA	N - ZONA CENTRO DE CONSERVACION	1	ACOPLADO	0.01
MUNICIPALIDAD DE ALTA ITALIA	F - DCCION.GRAL.DE GESTION ADMINISTRATIVA CONTABLE	1	PICK-UP	25,000.00
MUNICIPALIDAD DE ALTA ITALIA	I - COORD.GRAL. DE CASA DE PIEDRA	1	MINIOMNIBUS	123,500.00
MUNICIPALIDAD DE ALTA ITALIA	I - DEPTO.AERONAUTICA	1	AUTOMOVIL	47,600.00
MUNICIPALIDAD DE ALTA ITALIA	I - SUBSECRETARIA DE MEDIOS DE COMUNICACION -	1	AUTOMOVIL	53,900.00
MUNICIPALIDAD DE ALTA ITALIA	Z - SECRETARIA DE TURISMO	1	AUTOMOVIL	12,000.00
MUNICIPALIDAD DE ANGUIL	A - DEPARTAMENTO AUTOMOTORES -	1	FURGON	31,000.00
MUNICIPALIDAD DE ANGUIL	D - DCCION.GRAL.DEL REGISTRO DE LA PROP.INMUEBLE	1	AUTOMOVIL	97,900.00
MUNICIPALIDAD DE MIGUEL RIGLOS	E - DELEGACION REGIONAL ZONA CENTRO	1	AUTOMOVIL	47,600.00
MUNICIPALIDAD DE QUEMU QUEMU	F - CENTRO PROVINCIAL DE FORMACION PROFESIONAL N°13	16	CAMA CUCHETA	1,627.60

RESUMEN DE BAJAS POR DONACION DE BIENES MUEBLES INVENTARIABLES

BENEFICIARIO	ULTIMO RESPONSABLE	CANT	DESCRIPCION	VALOR
MUNICIPALIDAD DE SANTA ISABEL	D - MINISTERIO DE GOBIERNO Y ASUNTOS MUNICIPALES	1	AUTOMOVIL	190,000.00
MUNICIPALIDAD DE SANTA ISABEL	F - DCCION.GRAL.DE GESTION ADMINISTRATIVA CONTABLE	1	MINIOMNIBUS	120,000.00
MUNICIPALIDAD DE SANTA ISABEL	F - DCCION.GRAL.DE GESTION ADMINISTRATIVA CONTABLE	1	PICK-UP	32.86
MUNICIPALIDAD DE SANTA ISABEL	F - DCCION.GRAL.DE GESTION ADMINISTRATIVA CONTABLE	1	PICK-UP DOBLE CABINA	51,940.00
MUNICIPALIDAD DE WINIFREDA	E - DIRECCION GENERAL DE DISCAPACIDAD -	1	SILLA	1,475,342.00
MUNICIPALIDAD DE WINIFREDA	Ñ - DIRECCION GENERAL DE DEFENSA CIVIL	1	PICK-UP DOBLE CABINA	36,050.00
REGIMIENTO DE INFANTERIA	P - DEPOSITO DE REZAGOS -	1	BORDEADORA	701.80
REGIMIENTO DE INFANTERIA	P - DEPOSITO DE REZAGOS -	1	CALEFACTOR 6000 CALORIAS	983.00
REGIMIENTO DE INFANTERIA	P - DEPOSITO DE REZAGOS -	4	CALEFACTOR A GAS	524.57
REGIMIENTO DE INFANTERIA	P - DEPOSITO DE REZAGOS -	1	CALEFACTOR CTZ DE 5500 CAL/H	224.00
REGIMIENTO DE INFANTERIA	P - DEPOSITO DE REZAGOS -	2	CALEFACTOR DE 2500 KCAL/HORA	1,712.00
REGIMIENTO DE INFANTERIA	P - DEPOSITO DE REZAGOS -	1	CALEFACTOR TIPO ESKABE	0.02
REGIMIENTO DE INFANTERIA	P - DEPOSITO DE REZAGOS -	2	CARRO TERMICO CAPAC. 40 BANDEJAS, 2 OLLAS (33,700.00
REGIMIENTO DE INFANTERIA	P - DEPOSITO DE REZAGOS -	20	CONJUNTO BIPERSONAL (MESA CON 2 SILLAS)	5,810.00
REGIMIENTO DE INFANTERIA	P - DEPOSITO DE REZAGOS -	1	CORTADORA DE CESPED	697.00
REGIMIENTO DE INFANTERIA	P - DEPOSITO DE REZAGOS -	1	CORTADORA SENSITIVA	520.00
REGIMIENTO DE INFANTERIA	P - DEPOSITO DE REZAGOS -	3	ESCRITORIO	0.03
REGIMIENTO DE INFANTERIA	P - DEPOSITO DE REZAGOS -	1	FREEZER CAJON	600.00
REGIMIENTO DE INFANTERIA	P - DEPOSITO DE REZAGOS -	1	HELADERA USO DOMESTICO	0.01
REGIMIENTO DE INFANTERIA	P - DEPOSITO DE REZAGOS -	3	MESA ESCRITORIO METALICA LAMINADA EN PLASTI	495.00

RESUMEN DE BAJAS POR DONACION DE BIENES MUEBLES INVENTARIABLES

BENEFICIARIO	ULTIMO RESPONSABLE	CANT	DESCRIPCION	VALOR
REGIMIENTO DE INFANTERIA	P - DEPOSITO DE REZAGOS -	2	MESA PARA COMPUTADORA	426.00
REGIMIENTO DE INFANTERIA	P - DEPOSITO DE REZAGOS -	21	MESA PUPITRE DE MADERA	1,701.00
REGIMIENTO DE INFANTERIA	P - DEPOSITO DE REZAGOS -	1	PIANO	0.01
REGIMIENTO DE INFANTERIA	P - DEPOSITO DE REZAGOS -	19	PUPITRE	0.19
REGIMIENTO DE INFANTERIA	P - DEPOSITO DE REZAGOS -	20	SILLA	1,102.68
REGIMIENTO DE INFANTERIA	P - DEPOSITO DE REZAGOS -	1	SILLA GIRATORIA	800.00
REGIMIENTO DE INFANTERIA	P - DEPOSITO DE REZAGOS -	1	TRACTOR DESMALEZADOR	4,000.00
UNIVERSIDAD NACIONAL DE LA PAMPA	E - SUBSECRETARIA DE DERECHOS HUMANOS	2	COMPUTADORA INTEL PENTIUM DUAL CORE	3,328.00
UNIVERSIDAD NACIONAL DE LA PAMPA	E - SUBSECRETARIA DE DERECHOS HUMANOS	2	COMPUTADORA INTEL PENTIUM IV 3.0	2,438.00
UNIVERSIDAD NACIONAL DE LA PAMPA	E - SUBSECRETARIA DE DERECHOS HUMANOS	4	IMPRESORA	1,658.00
UNIVERSIDAD NACIONAL DE LA PAMPA	E - SUBSECRETARIA DE DERECHOS HUMANOS	1	IMPRESORA CHORRO DE TINTA COLOR	490.00
UNIVERSIDAD NACIONAL DE LA PAMPA	E - SUBSECRETARIA DE DERECHOS HUMANOS	4	IMPRESORA MULTIFUNCION	5,804.00
UNIVERSIDAD NACIONAL DE LA PAMPA	E - SUBSECRETARIA DE DERECHOS HUMANOS	1	MONITOR COLOR 17' LCD	550.00
UNIVERSIDAD NACIONAL DE LA PAMPA	E - SUBSECRETARIA DE DERECHOS HUMANOS	4	MONITOR COLOR DE 17-	1,680.00
UNIVERSIDAD NACIONAL DE LA PAMPA	J - FISCALIA DE ESTADO	1	U.P.S.(EQUIPO ALIMENTACION DE EMERGENCIA)	14,545.96
T O T A L		495		6,031,148.08

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