



Provincia de La Pampa
CONTADURIA GENERAL

Cuenta Inversión

Ejercicio 2008

SEÑOR MINISTRO DE HACIENDA y FINANZAS:

A los fines establecidos por el Artículo N° 42 de la Ley de Contabilidad, se eleva la Cuenta de Inversión correspondiente al ejercicio 2008. De su contenido se pueden obtener las siguientes conclusiones:

A) RECURSOS

La recaudación de los Recursos Corrientes, de Capital y Aportes no Reintegrables arrojó el siguiente resultado:

| | | |
|-------------------------------|---------------------------|----------|
| PRESUPUESTO ORIGINAL | \$ 2,144,986,082.00 | 100.00 % |
| INGRESADO..... | \$ 2,422,178,377.69 | 112.92 % |
| | ===== | ===== |
| SUPERAVIT DE RECAUDACION..... | \$ 277,192,295.69 | 12.92 % |

Los **Recursos Corrientes** estimados se ejecutaron en un 120.27 % observándose un buen nivel de recaudación en los recursos de Jurisdicción Provincial con un 135.51 %.-

Los **Recursos Corrientes** de Jurisdicción Nacional con una ejecución del 113.30%.

Los **Recursos de Capital** sumaron : \$ 34.891.228,02 alcanzando un porcentaje de recaudación del orden del 103,57 %.-

El **Financiamiento** obtenido fue del 71.83 % de los importes presupuestados.

Deduciendo la Amortización de la Deuda Pública cancelada en el ejercicio se obtiene un Financiamiento Neto del 72.05% del cálculo original.-

Sintéticamente el **esquema financiero de ejecución de los recursos y financiamiento** puede presentarse de la siguiente manera:

| | | |
|------------------------------------|---------------------------|---------|
| RECURSOS CORRIENTES..... | \$ 2,181,330,741.02 | 87.82% |
| RECURSOS DE CAPITAL..... | \$ 34,891,228.02 | 1.40% |
| | ===== | ===== |
| TOTAL DE RECURSOS..... | \$ 2,216,221,969.04 | 89.22% |
| FINANCIAMIENTO..... | \$ 470,837,689.44 | 18.96% |
| AMORTIZACION DE DEUDAS..... | \$ 17,369,184.29 | 0.70% |
| PAGOS DE DEUDA FLOTANTE EJ 2006/07 | \$ 184,723,894.22 | 7.44% |
| CANCELACION DE ANT. FINANCIEROS | \$ 1,050,981.17 | 0.04% |
| ADELANTO A PROVEED. Y CONTRATISTAS | \$ 0.00 | 0.00% |
| | ===== | ===== |
| FINANCIAMIENTO NETO..... | \$ 267,693,629.76 | 10.78% |
| TOTAL DE RECURSOS Y FINANC. NETO | \$ 2,483,915,598.80 | 100.00% |

B) CREDITOS PRESUPUESTARIOS:

El presupuesto original, aprobado por Ley N° 2403 fijó en \$ 2.178.071.282 el total de Erogaciones de la Administración Central y Organismos Descentralizados, en el transcurso del Ejercicio fue incrementado en \$ 457.029.765,40 alcanzando una ejecución del 87,65% (\$2.309.773.911,59) lo que produjo Economías por no Inversión de \$ 325.327.135,81.-

La ejecución del presupuesto desde el punto de vista económico implicó una distribución en Erogaciones Corrientes del 81,07 % y en Erogaciones de Capital del 18.93 %.-

Analizando la mencionada ejecución en cuanto a Erogaciones Corrientes (81,07 %) el Rubro Personal demandó el 44,89 % y Transferencias el 24,39 % es decir que ambos rubros absorbieron el 69,28 % del presupuesto ejecutado y el 85,45 % de las Erogaciones Corrientes.-

Con respecto a las Erogaciones de Capital el rubro Trabajos Públicos alcanzó el 16,20% del total ejecutado, representando dentro de las Erogaciones de Capital el 85,58 % y el rubro Inversiones Financieras con el 0.66% del total ejecutado representa el 3.49% de las Erogaciones de Capital.

El enfoque económico de la ejecución presupuestaria puede esquematizarse de la siguiente manera:

| | | |
|------------------------------------|----------------------------------|-----------------|
| EROGACIONES CORRIENTES..... | \$ 1,872,461,087.65 | 81.07 % |
| EROGACIONES DE CAPITAL..... | \$ 437,312,823.94 | 18.93 % |
| | ===== | ===== |
| | \$ 2,309,773,911.59 | 100.00 % |

De la estructura del gasto, reflejada en el Cuadro IV, se desprende que Cultura y Educación, es la de mayor significación con un 25.35%, seguida de Administración General con un 24.16% y por Desarrollo de la economía y Salud Pública con el 17.04% y el 13.06%, respectivamente.

Realizado un análisis comparativo entre ejercicio 2007 y 2008 se verifica una variación en más, respecto del ejercicio 2007, en términos generales del orden del 19.64%.

Se han constatado incrementos superiores al promedio en: Seguridad 42.44%, Cultura y Educación 39.29%, Salud Pública 34.61% y Administración General 31.96%, Asimismo se ha verificado que Bienestar Social y Deuda Pública han disminuído su participación en un 23.03% y 21.24% respectivamente.

Desde el punto de vista de la clasificación Institucional se observa un porcentaje promedio de inversión del 87.65%, con porcentajes superiores de inversión en: Poder Legislativo 98.20%, Poder Judicial 93.07%, Ministerio de Gobierno y Justicia 95.86%, Gobernación 91.19%, Bienestar Social 95.44%, Cultura y Educación 99.03%, Ministerio de Hacienda y Finanzas 99.21%, Secretaría General la Gobernación 96.59%, Fiscalía de Estado 97.74%, Tribunal de Cuentas 95.35%, Asesoría Letrada de Gobierno 94.74%, Contaduría General 96.03%, Tesorería General 98.96%, Fiscalía de Investigaciones Administrativas 99.23%, Secretaría de Asuntos Municipales 99.37%, Secretaría de Recursos Hídricos 95.01% y Secretaría de Derechos Humanos 96.20%.

Por debajo del promedio de inversión se han verificado, el Ministerio de la Producción 77.14%, Ente Provincial del Río Colorado 66.20%, Dirección Provincial de Vialidad 74.82%, Instituto Provincial Autárquico de Vivienda 63.04% y, Ministerio de Obras y Sevicios Públicos 74.41%. Estos últimos, en razón de la importancia de los créditos presupuestarios involucrados empujan el promedio hacia abajo.

C) RESIDUOS PASIVOS Y DEUDA FLOTANTE DEL EJERCICIO:

Los Residuos Pasivos del Ejercicio son:

| | |
|------------------------------------|----------------------------|
| COMPROMISOS CONTRAIDOS..... | \$ 2,309,773,911.59 |
| ORDENADO A PAGAR..... | \$ 2,220,805,599.63 |
| | ===== |
| SALDO | \$ 88,968,311.96 |

La Deuda Flotante del Ejercicio es la siguiente:

| | |
|------------------------------------|----------------------------|
| COMPROMISOS CONTRAIDOS..... | \$ 2,309,773,911.59 |
| PAGADO..... | \$ 2,095,255,381.86 |
| | ===== |
| SALDO | \$ 214,518,529.73 |

Se adjunta información analítica de los Residuos Pasivos discriminados por Jurisdicción y de la composición de la deuda por Jurisdicción y por grandes rubros, respecto de la Administración Central y de Organismos Descentralizados. Dentro del total de la Deuda Flotante están comprendidos los Residuos Pasivos.-

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 a saber:

| | |
|---|--------------------------|
| SALDO RESIDUOS PASIVOS EJERCICIO 2007..... | \$ 63,227,034.52 |
| ORDENADO A PAGAR AÑO 2008..... | \$ 60,134,629.49 |
| | ===== |
| SALDO AL 31/12/08..... | \$ 3,092,405.03 |
| DEUDA FLOTANTE AÑO 2007 | \$ 187,094,747.57 |
| PAGOS REALIZADOS AÑO 2008..... | \$ 183,316,281.62 |
| ANULADO DESCUENTO..... | \$ 68,622.65 |
| | ===== |
| SALDO AL 31/12/08..... | \$ 3,709,843.30 |

De acuerdo con lo dispuesto en el Artículo N° 40 de la Ley de Contabilidad, se consideran perimidos a los efectos administrativos, las deudas anteriores al Ejercicio 2007, eliminándose de sus cuentas.-

E) RESULTADO FINANCIERO Y ECONOMICO DE LA EJECUCION PRESUPUESTARIA:

La ejecución presupuestaria del Ejercicio 2008 arrojó el siguiente **resultado financiero**:

| | |
|------------------------------------|----------------------------|
| INGRESOS REALIZADOS | \$ 2,422,178,377.69 |
| COMPROMISOS CONTRAIDOS..... | \$ 2,309,773,911.59 |
| | ===== |
| RESULTADO FINANCIERO..... | \$ 112,404,466.10 |

El **resultado económico** (Cuenta Corriente) y **financiero** del Sector Público Provincial es el siguiente:

CUENTA CORRIENTE

| | | |
|----------------------------------|----------------------------|----------------------------|
| Recursos Corrientes | \$ 2,181,330,741.02 | |
| Aportes no Reintegrables | \$ 74,345,477.61 | |
| Erogaciones Comprometidas | | \$ 1,872,461,087.65 |
| Ahorro | | \$ 383,215,130.98 |
| | ===== | ===== |
| | \$ 2,255,676,218.63 | \$ 2,255,676,218.63 |

CUENTA CAPITAL

| | | |
|---------------------------------|--------------------------|--------------------------|
| Recursos de Capital | \$ 34,891,228.02 | |
| Aportes no Reintegrables | \$ 131,610,931.04 | |
| Ahorro | \$ 383,215,130.98 | |
| Resultado Financiero | \$ | \$ 112,404,466.10 |
| Erogaciones de Capital | | \$ 437,312,823.94 |
| | ===== | ===== |
| | \$ 549,717,290.04 | \$ 549,717,290.04 |

F) ANALISIS DE LA EJECUCION PRESUPUESTARIA

Con respecto a la gestión del ejercicio se elaboraron gráficos de barras demostrativos del nivel de recaudación, gastos y resultados (Gráfico nº1). Composición de los Ingresos (Gráfico nº 2). Composición Económica y por Objeto de las Erogaciones (Gráfico nº 5 y 7) y clasificación de los gastos por Finalidad y Función (Cuadro nº 4 y Gráficos nº 10 a nº17).-

Gráfico de la composición de los recursos años 1999-2008 (Gráfico nº3). Estructura de las Erogaciones Corrientes y de Capital en los últimos seis años (Gráfico nº6) y su evolución según clasificación Económica y por Objeto del Gasto en los ejercicios 1999 - 2008 (Gráfico nº 8/1 a 8/3) y Evolución Porcentual de las Erogaciones por Finalidad en los últimos seis años (Gráfico nº18). Además se incluyen cuadros comparativos de los Ejercicios 1999 - 2008 de la composición de los Recursos según su origen (Cuadro nº1 y Gráfico nº4) y de la clasificación Económica y por Objeto del Gasto (Cuadro nº2) y de la Ejecución Presupuestaria por Finalidad (Cuadro nº3 y Gráfico nº9).-

Se presenta (Pag 2) Cuadro de Resultado Financiero influido por la Deuda Pública Provincial, tanto Préstamos obtenidos como Amortización de la Deuda Pública pagada en el mismo, en éste cuadro se excluye Deuda Flotante y Anticipos Financieros.

Se confeccionaron también tablas cronológicas de los resultados financieros obtenidos en los últimos seis ejercicios a valores históricos (Pag 4) y a moneda constante (Pag.5 y 6) al cierre de cada uno de esos períodos.-

La evolución de los recursos tributarios ingresados de mayor importancia, absoluta y relativa, se confeccionó a valores nominales desde 2003 a 2008 (Pag.19), y del año 1999 a 2008 (Pag.17), se tabula el porcentaje de cumplimiento entre recursos presupuestados e ingresados.-

En cuanto a los gastos, la diferencia de inversión en valores absolutos y relativos se estableció siguiendo la clasificación económica y por objeto del gasto (Pag.23).-

Desde 2005 a 2008 se estableció que proporción representa cada grupo de erogaciones en el total invertido en cada año (Pag.24) y su evolución por clasificación económica a moneda constante año 2008 (Pag.25).-

Para 2008 se determinó el grado de inversión de cada organismo siguiendo la clasificación Institucional y Económica del gasto (Pag.26) y el porcentaje del uso del crédito (Pag.30).-

Por último se analizó qué proporción del gasto se absorbió, por finalidad, respecto del total invertido desde 2003 a 2008, en valores absolutos y relativos (Pag.31) y a moneda constante base año 2008 (Pag.32).-

G) VARIACIONES PATRIMONIALES

Producidas durante el ejercicio como consecuencia de la ejecución del presupuesto general y por otras causas.-

De la ejecución presupuestaria surge para el año 2008 una Inversión Real de \$ 401.585.057,01 que representan el 17,39 % del total comprometido, integrada por \$ 27.350.450,58 en Bienes de Capital y por \$ 374.234.606,43 en Trabajos Públicos que representan el 6,81 % y el 93,19 % respectivamente de la Inversión Real.-

Los rubros Bienes Preexistente e Inversión Financiera representan el 1,55 % del total del Presupuesto ejecutado.

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

a) Donaciones Recibidas: Corresponde a bienes muebles efectuadas en su mayoría por el Gobierno nacional, particulares e Instituciones Intermedias destinadas a Establecimientos Asistenciales, Educativos, etc., para su equipamiento general.-

b) Donaciones Efectuadas: La mayoría de los bienes donados por el Gobierno Provincial han tenido como destinatarios a las Municipalidades, Comisiones de Fomento y Asociaciones Civiles sin fines de lucro en concepto de automotores y amoblamientos varios.-

Se adjunta el Estado de Bienes Muebles por cuenta, correspondiente al presente ejercicio, considerando la existencia inicial de bienes muebles, altas y bajas (por donación) del Ejercicio y su existencia final.-

H) EXISTENCIA DE FONDOS

a) ADMINISTRACION CENTRAL

-Tesorería General

| | | | |
|--|-------------|------|---------------|
| Fondo Neto Disponible | 5323/3 | \$ | 455,406.61 |
| Rentas Generales | 1095/7 | \$ | 32,811,214.92 |
| Depósitos con Aplicación | 2934/4 | \$ | 233,345.74 |
| D.G.R. Impuestos Provinciales | 16500/8 | \$ | 6,064,354.28 |
| Copart. a Municip. y Com. de Fomento | 5324/0 | \$ | 0.00 |
| FO.DE.CO. | 6494/7 | \$ | 2,191,137.32 |
| Cta. Especial Rec. Explot. A.P.E. | 12221/0 | \$ | 2,320,028.74 |
| Garantías de Licitaciones | 347/4 | \$ | 1,774,867.09 |
| Programa Rucalhue | 16622/3 | \$ | 575,189.31 |
| Pcia. de La Pampa Prog. Nehuentun | 16693/3 | \$ | 987,734.27 |
| Préstamos Sociales Promocionales | 17146/5 | \$ | 74,415.06 |
| Préstamos Asistencia Médica | 17863/3 | \$ | 3,962.97 |
| Pcia. de La Pampa Ley Finan. Educativo | 21126/8 | \$ | 3,642,118.62 |
| Pcia. de La Pampa garantía de Licitación | 21087/6 | U\$S | 40,040.78 |
| Pcia. de La Pampa Fdos Nacionales | 49420131/46 | \$ | 8,128,672.69 |

| | | | |
|--|-------------|----|--------------|
| Prov. de La Pampa SIEMPRO | 355130/81 | \$ | 30.44 |
| Prov. de La Pampa Prog Fed de la mujer | 49400286/07 | \$ | 10.00 |
| Pcia. de La Pampa Fdo Nac Inc.Docente | 355150/99 | \$ | 1,217,335.61 |
| Pcia. de L. P.Emerg. Habit.por Inundac. | 49420177/00 | \$ | 0.00 |
| Pcia. de La Pampa Plan Fort. de la Soc.Civil | 49420137/64 | \$ | 30.00 |
| Pcia. de La Pampa Subsidios Institucionales | 49420138/67 | \$ | 30.00 |
| Pcia. de La Pampa Ayuda Solidaria a Mayores | 49420139/70 | \$ | 30.00 |
| Pcia. de La Pampa Núcleos Húmedos | 49420140/52 | \$ | 30.00 |
| Pcia. de La Pampa Prog. Apoy. a Emp.Prod. | 49420141/55 | \$ | 30.00 |
| Pcia. de La Pampa Operatoria Techo y Trabajo | 49420142/58 | \$ | 30.00 |
| Pcia. de La Pampa Mej.Hab.Rur.Zonas Chagas | 49420143/61 | \$ | 30.00 |
| Pcia. de La Pampa Bonif Tasa de Int. Bs Cap. | 494096548/5 | \$ | 3.45 |

| | | | |
|--|-------------|----|------------|
| Pcia. de La Pampa Viv. yMej.Amb.Aborig. | 49420144/64 | \$ | 30.00 |
| Pcia. de La Pampaprog. Asentam.Irregulares | 49420145/67 | \$ | 30.00 |
| Pcia. de La PampaPrograma Arraigo | 49420146/70 | \$ | 30.00 |
| P. de La Pampa Reg y Asist.a Inst. Ancianos | 49420147/73 | \$ | 30.00 |
| Pcia. de La Pampa Capac.de Cuidad. Anciano | 49420148/76 | \$ | 30.00 |
| Pcia. de La Pampa Des. Social Com. Aborig. | 49420149/79 | \$ | 30.00 |
| Pcia. de La Pampa Prog. PRANI de Capac. | 49420150/61 | \$ | 30.00 |
| Pcia. de La PampaProg. PRANI Unidad Ejec. | 49420151/64 | \$ | 30.00 |
| Pcia. de La Pampa Asist. Técnica del PROMIM | 49420153/70 | \$ | 30.00 |
| Pcia. de La Pampa Prog. Fed. Militancia Soc. | 49420160/70 | \$ | 30.00 |
| Pcia. de La PampaProg Fortal de Des. Juvenil | 49420161/73 | \$ | 30.00 |
| Pcia. de La Pampa Prog. Materno Infantil | 49420164/82 | \$ | 0.00 |
| Pcia. de La Pampa At Niñ y A enR PROAMEII | 49400072/72 | \$ | 184.29 |
| Pcia. de La Pampa EstTransf MacachinSta Rc | 49400081/78 | \$ | 0.00 |
| Pcia. de La Pampa Conv.Derechos del Niño | 49400102/16 | \$ | 0.00 |
| Pcia. de La PampaEmerg. Alim.Dec108/2002 | 49400273/89 | \$ | 0.00 |
| Pcia. de La PampaProg. Jefes de Hogar | 49400287/10 | \$ | 2.85 |
| Pcia. de La PampaCompens. Tarif. SISTAU | 49400356/87 | \$ | 115,176.92 |
| Pcia. de La PampaInt. Pers. Discapacitadas | 49400378/11 | \$ | 5.00 |
| Pcia. de La Pampa Rec Ganad Ovina L 25422 | 49400385/11 | \$ | 10.00 |
| Pcia. de La Pampa Prog. Prod.Seg.Aliment. | 49400387/17 | \$ | 1.44 |
| Pcia. de La Pampa Plan Fed. Control Inundac. | 49400395/20 | \$ | 10.00 |
| Pcia. de La Pampa plan Nac Seg. Aliment. | 49400398/29 | \$ | 11.44 |
| Pcia. de La PampaAPA PROARSA | 49400540/74 | \$ | 200.00 |

Bonos recibidos por la Reestructuración de la Deuda Soberana

Dec. PEN N° 1735/04

| | | |
|--|------------------------|-------------|
| - Bonos República Argentina a la PAR en U\$S | VN 2.371.064,00 | U\$S |
| | VR 2.371.064,00 | U\$S |
| | | |
| - Bonos República Argentina a la PAR en \$ | VN 1.153.080,00 | \$ |
| | VR 1.153.080,00 | \$ |
| | | |
| - Bonos República Argentina a la PAR en U\$S | VN 3.088,00 | U\$S |
| | VR 3.088,00 | U\$S |

Plazos Fijos en Pesos

| | | | |
|---------|------------------------------------|----------------|----|
| 21800/9 | Fondo Neto Disponible | 154,500,000.00 | \$ |
| 21797/6 | Rentas generales | 62,000,000.00 | \$ |
| 21798/3 | Depósitos con Aplicación | 174,100,000.00 | \$ |
| 21137/4 | Cta Especial-Rec. Explotacion APE | 0.00 | \$ |
| 22546/9 | FODECO | 0.00 | \$ |
| | DGR- Impuestos provinciales | 2,000,000.00 | \$ |
| 2648 | NOBAC en \$ (Tasa Variable) 5323/3 | 346,252,400.00 | \$ |
| 2648 | LEBAC en \$ (Tasa Fija) 5323/3 | 40,000,000.00 | \$ |

Plazos Fijos en Dólares

| | | | |
|---------|---------------------------------|------------|------|
| 48026/6 | Renta Grales Serv. de Bonos PAR | 260,274.32 | U\$S |
|---------|---------------------------------|------------|------|

- Contaduría General*** Cuenta Unica**

| | | | |
|--|---------|----|--------------|
| Cta Gral. de Egresos Prov. de La Pampa | 16200/9 | \$ | 375.74 |
| Cta. Gral. de Devoluciones de Terceros | 16100/6 | \$ | 644,966.67 |
| Cta Gral. de Egresos Prov. de La Pampa | 20085/1 | \$ | 0.00 |
| Cta. Gral. de Devoluciones de Terceros | 20084/4 | \$ | 2,544,290.80 |
| Cta. Recaudación de Retenciones | 20429/7 | \$ | 866,263.24 |

*** Habilitación Sueldos Min.Cult y Educac.**

| | | | |
|-------------------|---------|----|------|
| Sueldos Suplentes | 18446/5 | \$ | 0.00 |
| Sueldos Titulares | 18445/8 | \$ | 0.00 |

*** Habilitación de Gobernación**

| | | | |
|---------------------------|---------|----|------|
| Sueldos- Hab. Gobernación | 16964/2 | \$ | 0.00 |
|---------------------------|---------|----|------|

*** Habilitación de Bienestar Social**

| | | | |
|--|---------|----|------|
| Sueldos Habilitación de Bienestar Social | 16961/1 | \$ | 0.00 |
| Hab. Bienestar Social - Pensiones | 20088/2 | \$ | 0.00 |

*** Habilitación de Hacienda y Finanzas**

| | | | |
|--|---------|----|------|
| Hab. de Economía Hacienda y Fin. Sueldos | 16967/3 | \$ | 0.00 |
|--|---------|----|------|

*** Habilitación de Producción**

| | | | |
|-------------------------------|---------|----|------|
| Hab. de la Producción Sueldos | 16600/1 | \$ | 0.00 |
|-------------------------------|---------|----|------|

*** Habilitación de Salud Pública**

| | | | |
|----------------------------|---------|----|------|
| Hab. Salud Pública Sueldos | 18280/3 | \$ | 0.00 |
|----------------------------|---------|----|------|

*** Habilitación de Gobierno y Justicia**

| | | | |
|--|---------|----|------|
| Sueldos Mrio de Gob. Just. y Seguridad | 20441/9 | \$ | 0.00 |
| Planes de Empleo | 20711/1 | \$ | 0.00 |

*** Habilitacion de Jefatura de Policia**

| | | |
|-------------------|------------|---------|
| Sueldos Ejercicio | 16969/7 \$ | 7531,15 |
|-------------------|------------|---------|

*** Habilitación de A.P.E.**

| | | |
|---------|------------|-----------|
| Sueldos | 20086/8 \$ | 15.728,87 |
|---------|------------|-----------|

- Habilitación Casa de La Pampa

| | | |
|---------------------------------|------------|--------|
| Casa de La Pampa - Habilitación | 52713/8 \$ | 229.54 |
| Sueldos Casa de La Pampa | 52165/9 \$ | 0.00 |

- Compras y Suministros

| | | |
|---------------|----------|--------------|
| Cta. Especial | 684/8 \$ | 2,000,167.73 |
|---------------|----------|--------------|

- Dirección de Radio y Televisión

| | | |
|--------------------------------------|------------|----------|
| LU 89-Canal 3-Presupuesto | 10267/6 \$ | 0.00 |
| LU 89-Canal 3-Sueldos | 11880/4 \$ | 0.00 |
| LU 89-Canal 3- Recaudadora | 15226/8 \$ | 0.00 |
| LU 89-Canal 3-Retenc. de Ing. Brutos | 16751/6 \$ | 5,865.92 |

- Honorable Cámara de Diputados

| | | |
|-------------------------------|------------|-----------|
| Gastos | 18444/1 \$ | 89,063.69 |
| Sueldos | 12906/8 \$ | 200.00 |
| Se Com.Hon.Cam.Dip.Rec. Prop. | 13622/0 \$ | 5,282.49 |
| Camara Dip. Retenciones | 20905/6 \$ | -478.47 |

- Poder Judicial

| | | |
|--|------------|-----------|
| Superior Tribunal de Justicia - Gastos | 398/6 \$ | 77,714.96 |
| Superior Tribunal de Justicia - Sueldos | 12767/3 \$ | 0.00 |
| Superior Tribunal de Justicia - Dep.Judiciales | 18439/7 \$ | 65,155.09 |
| Superior Tribunal de Justicia -Jurado Enjuicia | 13286/0 \$ | 0.00 |
| Superior Tribunal de Justicia -Retenciones | 17909/4 \$ | 27,793.13 |

- Tribunal de Cuentas

| | | |
|---------------------------------|------------|----------|
| Gastos Ejercicio | 16142/6 \$ | 5,000.00 |
| Hab. Tribunal de Ctas.-Sueldos- | 11870/5 \$ | 10.46 |
| Tribunal de Cuentas Recaudadora | 443/9 \$ | 4,404.54 |

- Minist de Cultura y Educ. Subs.Coordinac

| | | |
|----------------------|----------------|-----------|
| AEP Proyecto Integra | 20563/4 \$ | 58,054.41 |
| PROMER | 49400577/22 \$ | 40,600.09 |
| PROMSE | 49400531/68 \$ | 12,226.32 |

-Dirección de Crédito Público

| | | | |
|---------------------------------|---------|----|------------|
| Subpmo PROSAP Aporte Provincial | 21908/8 | \$ | 1,228.91 |
| Bco Pampa Mej. Barrios | 18070/8 | \$ | 33,848.96 |
| UEP PROMEBA II | 21755/6 | \$ | 157,994.39 |
| Subpmo PROSAP BID 899-OC AR1-2 | 21907/1 | \$ | 705.65 |

-Seguro Materno Infantil - Plan Nacer

| | | | |
|-----------------------------------|-------------|----|------------|
| Plan Nacer-UGSP-Seguro Provincial | 49400565/07 | \$ | 713,740.67 |
| Unidad Gestión SEG. Prov La Pampa | 21734/1 | \$ | 39,110.10 |

-Policia de la Pampa -Ctas Recaudadoras

| | | | |
|---|---------|----|------------|
| Policia de la Pcia- Servicio Adicional | 8503/4 | \$ | 986,807.22 |
| Policia de la Pcia- Sistemas de Alarma | 15673/4 | \$ | 108,110.75 |
| Policia de la Pcia- Depto Judicial | 14773/6 | \$ | 91.58 |
| Policia de la Pcia- REPAR | 10998/1 | \$ | 1,211.24 |
| Policia de la Pcia- Com. por Multas | 10497/9 | \$ | 2,601.64 |
| Policia de la Pcia- Migraciones | 20457/0 | \$ | 203.18 |
| Policia de la Pcia- Secc.Verif. Automotor | 12964/8 | \$ | 5,453.10 |

-Subsecretaría de Cultura

| | | | |
|--|---------|----|--------|
| Subsec. de Cultura Fdo Promoc.Cultural | 20987/2 | \$ | -19.33 |
|--|---------|----|--------|

-Fiscalía de Estado

| | | | |
|-----------------------|---------|----|-----------|
| Procuración de Rentas | 18197/4 | \$ | 26,392.47 |
| Fiscalía de Estado | 18193/0 | \$ | 9,392.96 |

-Dirección Gral Registro Civil

| | | | |
|--|---------|----|-----------|
| Dirección Gral Reg.Civil y Cap. Personas | 14942/8 | \$ | -7,804.70 |
|--|---------|----|-----------|

-Subsecretaría de Salud

| | | | |
|------------------------------------|---------|----|------------|
| Subsecretaría de Salud-Recaudadora | 8871/2 | \$ | 530,553.67 |
| Subs. Salud Pública SSJPPCD | 15514/4 | \$ | 90,058.98 |

-Dirección General de Relaciones Laborales

| | | | |
|--|----------|----|------------|
| Fdo de Terceros 25 de Mayo | 163601/1 | \$ | 1,393.06 |
| Fdo de Terceros Gral Acha | 142659/5 | \$ | 21.84 |
| Fdo de Terceros Santa Rosa | 14082/7 | \$ | 79,201.11 |
| Bco de la Pampa -Gral Pico | 8481/9 | \$ | 4,404.82 |
| Fdo Compensador Serv. Doméstico Ley 1362 | 16625/4 | \$ | 103,386.43 |

- Ministerio de la Producción

| | | | |
|---|---------|----|----------|
| Prov. de La Pampa - Mrio de la Producción | 18132/9 | \$ | 1,414.96 |
|---|---------|----|----------|

-Dirección Gral de Asist. Financ. a Pymes

| | | | |
|----------------------------------|---------|----|------------|
| Mrio de la Producc.-Fdo Ley 2362 | 21939/2 | \$ | 259,048.10 |
| Fdo p/ Seg. Proy Prod. | 20374/4 | \$ | 158,259.47 |

-Dirección de Producciones Alternativas

| | | | |
|-------------------|---------|----|-----------|
| Mercado Artesanal | 20578/8 | \$ | 17,346.17 |
|-------------------|---------|----|-----------|

- Ministerio de Bienestar Social

| | | | |
|------------------------------------|---------|----|--------|
| MBS.Hogares Sustitutos Subsidiados | 15981/8 | \$ | 216.24 |
|------------------------------------|---------|----|--------|

b) ORGANISMOS DESCENTRALIZADOS

-Ente Provincial del Río Colorado

| | | | |
|---------------------------------------|-----------|----|--------------|
| Ejercicio | 161547/2 | \$ | 20,915.99 |
| Recursos Propios | 163074/5 | \$ | 1,936,853.08 |
| Sueldos | 163110/6 | \$ | 0.00 |
| Retenciones | 161610./9 | \$ | 48,675.55 |
| Fdo Reparó y Garantía de Licitaciones | 163007/3 | \$ | 1,987.95 |

-Dirección Provincial de Vialidad

| | | | |
|---------------------------------------|-------------|----|---------------|
| Obras de Vialidad de la Provincia | 416/3 | \$ | 4,916,929.71 |
| Fondos en Tránsito | 17930/8 | \$ | 316,863.67 |
| Vialidad Provincial Sueldos | 13177/5 | \$ | 0.00 |
| Vialidad Provincial Fondos Nacionales | 49420163/79 | \$ | 0.00 |
| <i>Depósitos a Plazo Fijo</i> | | \$ | 12,000,000.00 |

-Instituto Provincial Autárquico de Vivienda

| | | | |
|----------------------------------|-------------|----|--------------|
| Garantía de Licitaciones | 10314/3 | \$ | 1,922,380.72 |
| Fondo Prov Vivienda | 10313/6 | \$ | 9,059,101.56 |
| Programa React. IPAV | 494111637/0 | \$ | 4,078,379.22 |
| <i>Cta Recaudadora P3000</i> | 18559/8 | \$ | 4,369.31 |
| Cta Rec. IPAV | 12192/7 | \$ | 21,041.30 |
| IPAV Impuestos y Retenciones | 17885/5 | \$ | 344,917.57 |
| Programa Federal | 494114380/0 | \$ | 173,517.32 |
| Programa Federal Const. Vivienda | 20851/0 | \$ | 0.00 |
| Recursos Propios IPAV | 11884/2 | \$ | 0.00 |
| Fonavi Obras | 11314/4 | \$ | 27,719.73 |
| IPAV Sueldos | 11881/1 | \$ | 0.00 |
| Aportes del Tesoro | 11316/8 | \$ | 0.00 |

Se deja aclarado que no se incluyen en el listado anterior las cuentas bancarias pertenecientes a Fondos Fijos, ni Gastos de Funcionamiento de Establecimientos Educativos y Asistenciales.

I) AMORTIZACION DE LA DEUDA

Se ha efectuado Amortización de Deudas, a Instituciones Financieras como el Banco Interamericano de Desarrollo, BIRF , Banco Hipotecario Nacional entre otros por un importe de \$ 5.653.431,71 y Amortización de Ajuste de Deudas por \$11.715.752,58 como así también se canceló deuda flotante de ejercicios anteriores por \$184.723.894,22.-

Es cuanto tengo que informar.-

Saludo a Ud. con atenta consideración.-

CONTADURIA GENERAL
PROVINCIA DE LA PAMPA

PODER EJECUTIVO

GOBERNADOR

Cr. OSCAR MARIO JORGE

MINISTROS

de Gobierno, Justicia y Seguridad

Dr. CESAR IGNACIO RODRIGUEZ

de Bienestar Social

Sra. MARIA CRISTINA REGAZZOLI

de Cultura y Educación

Prof. NESTOR ANSELMO TORRES

de la Producción

Dr. ABELARDO MARIO FERRAN

de Hacienda y Finanzas

Cr. ARIEL RAUSCHENBERGER

de Obras y Servicios Públicos

Tec. PAULO BENVENUTO

Secretario General

Sr. RAUL EDUARDO ORTIZ

Secretario de Asuntos Municipales

Sr. RODOLFO CALVO

Secretario de Recursos Hídricos

Sr. JUAN PABLO MORISOLI

Secretario de Derechos Humanos

Sr. HECTOR RUBEN FUNES

Secretario de Desarrollo Estratégico

Lic. GUSTAVO FERNANDEZ MENDIA

CONTADOR GENERAL

Cr. AGUSTIN HERNANDEZ

Subsecretario de Hacienda

Cr. SERGIO VIOLO

CONTADURIA GENERAL
PROVINCIA DE LA PAMPA

RESULTADO DEL EJERCICIO
RESULTADO DE RECAUDACION
RECURSOS CORRIENTES - DE CAPITAL- APORTES NO REINTEGRABLES

INGRESOS CALCULADOS.....2.144.986.082,00

INGRESOS REALIZADOS..... 2.422.178.377,69

SUPERAVIT DE RECAUDACION..... 277.192.295,69

**CONTADURIA GENERAL
PROVINCIA DE LA PAMPA**

**RESULTADO DEL EJERCICIO
(SEGUN SU INVERSION)**

| | |
|--|-------------------------|
| RECAUDADO DEL EJERCICIO (RECURSOS INGRESADOS Y AP. NO REINTEG.) | 2,422,178,377.69 |
| INVERSION DEL EJERCICIO | 2,309,773,911.59 |
| | ===== |
| RESULTADO FINANCIERO PREVIO | 112,404,466.10 |

**CONTADURIA GENERAL
PROVINCIA DE LA PAMPA**

**RESULTADO DEL EJERCICIO
(INCLUYE DEUDA PUBLICA)**

| | |
|---|-------------------------|
| RECAUDADO DEL EJERCICIO (RECURSOS INGRESADOS Y AP. NO REINTEG.) | 2,422,178,377.69 |
| AJUSTE A LOS RECURSOS POR CANCELACION DE ANTICIPOS | 1,050,981.17 |
| INVERSION DEL EJERCICIO GASTOS CTES Y DE CAPITAL DEVENGADOS | 2,309,773,911.59 |
| USO DEL CRÉDITO DEUDA PÚBLICA PROVINCIAL | 116,923.33 |
| AMORTIZACION DE LA DEUDA AMORT.DEUDA PUBLICA PROVINCIAL | 17,369,184.29 |
| RESULTADO CON DEUDA PUBLICA NO INCLUYE DEUDA FLOTANTE | 94,101,223.97 |

RESULTADO DE LOS ULTIMOS SEIS EJERCICIOS

A VALORES HISTORICOS

RESULTADO FINANCIERO DEL EJERCICIO

Se incluyen en los Recursos los Aportes no Reintegrables

| AÑO | REC.INGRESADO | COMPROMISOS | RESULTADO FINANCIERO | | FINANC. NETO |
|------|------------------|------------------|----------------------|----------|-----------------|
| | | | POSITIVO | NEGATIVO | |
| 2003 | 834,368,849.95 | 680,077,000.57 | 154,291,849.38 | | -154,291,849.38 |
| 2004 | 949,088,198.06 | 801,824,541.95 | 147,263,656.11 | | -147,263,656.11 |
| 2005 | 1,248,599,258.64 | 1,057,046,366.17 | 191,552,892.47 | | -191,552,892.47 |
| 2006 | 1,552,002,545.15 | 1,312,249,586.07 | 239,752,959.08 | | -239,752,959.08 |
| 2007 | 1,960,337,696.82 | 1,930,679,881.77 | 29,657,815.05 | | -29,657,815.05 |
| 2008 | 2,422,178,377.69 | 2,309,773,911.59 | 112,404,466.10 | | -112,404,466.10 |

EVOLUCION DE LOS RESULTADOS DE LOS ULTIMOS SEIS EJERCICIOS

EN MONEDA CONSTANTE - MILES DE DOLARES

| EJERCICIO | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 |
|--------------------------------|-------------|-------------|-------------|-------------|-------------|-------------|
| Índice variación dólar: | 2.9300 | 2.9790 | 2.9920 | 3.0220 | 3.1090 | 3.4120 |
| RECURSOS REALIZADOS | 284,767.53 | 318,592.88 | 417,312.59 | 513,568.02 | 630,536.41 | 709,899.88 |
| COMPROMISOS CONTRAIDOS | 232,108.19 | 269,158.96 | 353,290.90 | 434,232.16 | 620,997.07 | 676,956.01 |
| RESULTADO FINANCIERO | 52,659.33 | 49,433.92 | 64,021.69 | 79,335.86 | 9,539.34 | 32,943.86 |
| FINANCIAMIENTO NETO | -52,659.33 | -49,433.92 | -64,021.69 | -79,335.86 | -9,539.34 | -32,943.86 |

CONTADURIA GENERAL
PROVINCIA DE LA PAMPA

RESULTADO DE LOS ULTIMOS SEIS EJERCICIOS

EN MONEDA CONSTANTE BASE AÑO 2008-(INDEC - IPIM Nivel General)

| AÑO | INGRESADO | INVERTIDO | RESULTADO FINANCIERO | | FINANC. NETO |
|------|------------------|------------------|----------------------|----------|-----------------|
| | | | POSITIVO | NEGATIVO | |
| 2003 | 1,331,919,430.12 | 1,085,620,311.80 | 246,299,118.32 | | -246,299,118.32 |
| 2004 | 1,410,752,804.24 | 1,191,855,744.68 | 218,897,059.56 | | -218,897,059.56 |
| 2005 | 1,742,370,832.90 | 1,475,066,355.11 | 267,304,477.79 | | -267,304,477.79 |
| 2006 | 1,926,671,834.71 | 1,629,040,058.91 | 297,631,775.79 | | -297,631,775.79 |
| 2007 | 2,212,290,720.88 | 2,178,821,125.74 | 33,469,595.13 | | -33,469,595.13 |
| 2008 | 2,422,178,377.69 | 2,309,773,911.59 | 112,404,466.10 | | -112,404,466.10 |

CONTADURIA GENERAL
PROVINCIA DE LA PAMPA

EJECUCION DE LOS INGRESOS AÑO 2008
Según Clasificador Provincial de Recursos y Financiamiento

| RUBRO | PRESUPUESTADO | RECAUDADO | PORCENTAJE DE RECAUDACION |
|---|-------------------------|-------------------------|--------------------------------------|
| TRIBUTARIOS PROVINCIALES | 332,655,000.00 | 410,414,698.96 | 123.38 |
| OTROS INGRESOS PROVINCIALES | 236,797,811.00 | 361,257,579.11 | 152.56 |
| TOTAL JURISDICCION PROVINCIAL | 569,452,811.00 | 771,672,278.07 | 135.51 |
| COPARTICIPACION FEDERAL | 1,150,743,435.00 | 1,297,807,348.83 | 112.78 |
| COPARTICIPACION VIAL | 8,600,000.00 | 12,377,920.55 | 143.93 |
| REGALIAS | 84,839,457.00 | 99,473,193.57 | 117.25 |
| TOTAL JURISDICCION NACIONAL | 1,244,182,892.00 | 1,409,658,462.95 | 113.30 |
| TOTAL INGRESOS CORRIENTES | 1,813,635,703.00 | 2,181,330,741.02 | 120.27 |
| REEMBOLSO DE PRESTAMOS | 4,473,548.00 | 6,246,222.66 | 139.63 |
| VENTA DE ACTIVO FIJO | 2,316,500.00 | 243,158.13 | 10.50 |
| OTROS INGRESOS DE CAPITAL | 26,897,163.00 | 28,401,847.23 | 105.59 |
| TOTAL DE INGRESOS DE CAPITAL | 33,687,211.00 | 34,891,228.02 | 103.57 |
| TOTAL DE RECURSOS | 1,847,322,914.00 | 2,216,221,969.04 | 119.97 |
| APORTES NO REINTEGRABLES | 297,663,168.00 | 205,956,408.65 | 69.19 |
| APORTES REINTEGRABLES | | | |
| USO DEL CREDITO | 16,296,900.00 | 116,923.33 | 0.72 |
| DEUDA FLOTANTE EJERCICIO | | 214,518,529.73 | |
| RESULTADO DE EJ. ANTERIORES | 42,901,993.00 | 50,245,827.73 | 117.12 |
| ADELANTOS A PROVEED. Y CONT. año anterior | | | |
| TOTAL FINANCIAMIENTO | 356,862,061.00 | 470,837,689.44 | 131.94 |
| AMORTIZACION DE DEUDAS | 25,213,455.00 | 17,369,184.29 | 68.89 |
| CANCELACION ANTICIPOS | 900,238.00 | 1,050,981.17 | 116.74 |
| PAGOS DE DEUDA FLOTANTE EJ. 2006/2007 | | 184,723,894.22 | |
| TOTAL FINANCIAMIENTO NETO | 330,748,368.00 | 267,693,629.76 | 80.94 |
| TOTAL GENERAL DE INGRESOS | 2,178,071,282.00 | 2,483,915,598.80 | 114.04 |

DETERMINACION DEL FINANCIAMIENTO NETO - AÑO 2008 -
ESQUEMA NACIONAL DE FINANCIAMIENTO

| | | |
|--|-----------------------|------------------------|
| RESULTADO FINANCIERO PREVIO | | 112,404,466.10 |
| FUENTES FINANCIERAS | 214,635,453.06 | |
| Uso del Crédito | 116,923.33 | |
| Deuda Flotante Ejercicio 2008 | 214,518,529.73 | |
| APLICACIONES FINANCIERAS | 327,039,919.16 | |
| Amortización de la Deuda | 17,369,184.29 | |
| Pagos Deuda Flotante Ej. Anteriores | 184,723,894.22 | |
| Cancelación de Anticipos | 1,050,981.17 | |
| Incremento de Disponib. P/ pago Deuda Flotante | 123,895,859.48 | |
| FINANCIAMIENTO NETO | | -112,404,466.10 |

CONTADURIA GENERAL
PROVINCIA DE LA PAMPA

RELACION ENTRE LOS INGRESOS PRESUPUESTADOS E INGRESADOS

| AÑO | PRESUPUESTADO | INGRESADO | DIFERENCIA | PORCENTAJE DE CUMPLIMIENTO |
|------------|----------------------|------------------|-------------------|-----------------------------------|
| 1999 | 578,582,234.00 | 579,117,482.17 | -535,248.17 | 100.09 |
| 2000 | 572,726,008.00 | 590,341,929.09 | -17,615,921.09 | 103.08 |
| 2001 | 591,582,845.00 | 637,146,350.43 | -45,563,505.43 | 107.70 |
| 2002 | 607,100,129.00 | 682,009,969.07 | -74,909,840.07 | 112.34 |
| 2003 | 602,781,138.00 | 813,886,705.20 | -211,105,567.20 | 135.02 |
| 2004 | 722,775,226.00 | 914,657,272.91 | -191,882,046.91 | 126.55 |
| 2005 | 977,920,850.00 | 1,252,892,504.79 | -274,971,654.79 | 128.12 |
| 2006 | 1,277,612,719.00 | 1,621,560,711.97 | -343,947,992.97 | 126.92 |
| 2007 | 1,827,797,187.00 | 2,097,519,121.86 | -269,721,934.86 | 114.76 |
| 2008 | 2,178,071,282.00 | 2,483,915,598.80 | -305,844,316.80 | 114.04 |

EVOLUCION DE LOS RECURSOS TRIBUTARIOS MAS IMPORTANTES

| IMPUESTOS | LO INGRESADO | | | | | | | | | | | |
|---------------------|-------------------|-------|----------------|-------|----------------|-------|-------------------|-------|------------------|-------|------------------|-------|
| | TOTAL DE INGRESOS | | | | | | TOTAL DE INGRESOS | | | | | |
| | 2003 | % | 2004 | % | 2005 | % | 2006 | % | 2007 | % | 2008 | % |
| <u>PROVINCIALES</u> | 215,046,733.59 | 26.42 | 235,384,398.22 | 25.73 | 333,611,091.98 | 26.62 | 489,147,216.31 | 30.17 | 648,762,432.46 | 30.93 | 771,672,278.07 | 31.06 |
| INGRESOS BRUTOS | 72,994,259.17 | 8.97 | 94,237,117.43 | 10.30 | 126,395,100.33 | 10.09 | 147,029,592.08 | 9.07 | 194,707,419.46 | 9.28 | 263,154,412.86 | 10.59 |
| INMOBILIARIO | 26,684,229.41 | 3.28 | 28,407,108.10 | 3.11 | 37,275,789.13 | 2.97 | 38,511,860.30 | 2.37 | 42,676,332.52 | 2.03 | 47,642,692.15 | 1.92 |
| AUTOMOTORES | 15,666,645.18 | 1.92 | 18,497,544.86 | 2.02 | 20,511,350.24 | 1.64 | 23,640,718.87 | 1.46 | 28,923,244.12 | 1.38 | 33,789,536.55 | 1.36 |
| SELLOS | 25,896,628.36 | 3.18 | 28,094,349.53 | 3.07 | 37,305,812.14 | 2.98 | 42,794,373.04 | 2.64 | 50,986,805.62 | 2.43 | 62,753,507.60 | 2.53 |
| A LA LOTERIA | 59,011.90 | 0.01 | 34,682.84 | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 0.00 |
| A LAS RIFAS | 519,347.33 | 0.06 | 516,852.24 | 0.06 | 662,330.61 | 0.05 | 679,562.20 | 0.04 | 659,133.08 | 0.03 | 896,405.86 | 0.04 |
| <u>NACIONALES</u> | 417,227,528.71 | 51.26 | 571,091,745.43 | 62.44 | 710,908,049.37 | 56.73 | 882,695,508.43 | 54.43 | 1,133,458,013.44 | 54.04 | 1,409,658,462.95 | 56.75 |
| COPART. VIAL | 7,108,435.52 | 0.87 | 6,066,451.83 | 0.66 | 6,270,933.54 | 0.50 | 7,366,479.39 | 0.45 | 8,790,743.02 | 0.42 | 12,377,920.55 | 0.50 |
| REGALIAS | 30,537,073.32 | 3.75 | 43,737,316.02 | 4.78 | 52,027,719.57 | 4.15 | 75,864,173.54 | 4.68 | 87,748,507.25 | 4.18 | 99,473,193.57 | 4.00 |
| COPART. FEDERAL | 379,582,019.87 | 46.64 | 521,287,977.58 | 56.99 | 652,609,396.26 | 52.07 | 799,464,855.50 | 49.30 | 1,036,918,763.17 | 49.44 | 1,297,807,348.83 | 52.25 |

OTRAS EROGACIONES - AMORTIZACION DE LA DEUDA

TOTAL DE EJECUCION

| | | | | | |
|----------------|---------------|-----------------|---------------|----------------|-------------------------|
| Presupuestario | Reestruc. Más | Reestruc. Menos | Reser. Más | Reser. Menos | Pagado |
| 25,213,455.00 | 0.00 | 0.00 | 0.00 | 0.00 | 17,369,184.29 |
| Crédito Actual | Habilitado | Preventiva | Compromiso | Ordenado Pagar | Saldo Disponible |
| 25,213,455.00 | 25,213,455.00 | 17,369,184.29 | 17,369,184.29 | 17,369,184.29 | 7,844,270.71 |

**PROVINCIA DE LA PAMPA
RECURSOS SEGUN SU ORIGEN**

| | 1999 | 2000 | 2001 | 2002 | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 |
|---------------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|
| INGR. DE CAP. | 2.16 | 4.87 | 3.81 | 3.27 | 4.76 | 2.27 | 1.83 | 1.62 | 1.75 | 1.40 |
| FINANC. NETO | 18.64 | 12.78 | 25.29 | 18.09 | 17.56 | 9.56 | 14.82 | 13.78 | 13.28 | 10.79 |
| JURISD. NAC. | 53.41 | 55.05 | 48.96 | 54.94 | 51.26 | 62.44 | 56.73 | 54.43 | 54.04 | 56.75 |
| JURISD. PROV. | 25.79 | 27.30 | 21.94 | 23.70 | 26.42 | 25.73 | 26.62 | 30.17 | 30.93 | 31.06 |

CUADRO COMPARATIVO DE LOS GASTOS

| GASTOS | 2008 | 2007 | VARIACIONES | % |
|---|-------------------------|-------------------------|-----------------------|---------------|
| <u>EROGACIONES CORRIENTES</u> | 1,872,461,087.65 | 1,410,651,166.57 | 461,809,921.08 | 32.74 |
| <u>OPERACION</u> | 1,301,876,599.04 | 942,209,828.00 | 359,666,771.04 | 38.17 |
| Personal | 1,036,747,655.24 | 709,323,477.86 | 327,424,177.38 | 46.16 |
| Bienes y Servicios no Personales | 265,128,943.80 | 232,886,350.14 | 32,242,593.66 | 13.84 |
| <u>INTERESES DE LA DEUDA</u> | 7,261,881.36 | 8,258,460.49 | -996,579.13 | -12.07 |
| <u>TRANSFERENCIAS</u> | 563,322,607.25 | 460,182,878.08 | 103,139,729.17 | 22.41 |
| Transferencias para financiar Erogaciones Corrientes | 500,625,587.13 | 398,198,949.98 | 102,426,637.15 | 25.72 |
| Transferencias para financiar Erogaciones de Capital | 62,697,020.12 | 61,983,928.10 | 713,092.02 | 1.15 |
| <u>EROGACIONES DE CAPITAL</u> | 437,312,823.94 | 520,028,715.20 | -82,715,891.26 | -15.91 |
| <u>INVERSION REAL</u> | 401,585,057.01 | 480,448,906.74 | -78,863,849.73 | -16.41 |
| Bienes de Capital | 27,350,450.58 | 28,878,566.52 | -1,528,115.94 | -5.29 |
| Trabajos Públicos | 374,234,606.43 | 451,570,340.22 | -77,335,733.79 | -17.13 |
| <u>BIENES PREEXISTENTES</u> | 20,460,650.25 | 925,932.23 | 19,534,718.02 | 2,109.74 |
| <u>INVERSION FINANCIERA</u> | 15,267,116.68 | 38,653,876.23 | -23,386,759.55 | -60.50 |
| TOTAL | 2,309,773,911.59 | 1,930,679,881.77 | 379,094,029.82 | 19.64 |

EROGACIONES - CLASIFICACION ECONOMICA

A VALORES HISTORICOS

| GASTOS | 2005 | % | 2006 | % | 2007 | % | 2008 | % |
|--------------------------------------|-------------------------|---------------|-------------------------|---------------|-------------------------|---------------|-------------------------|---------------|
| <u>EROGACIONES CORRIENTES</u> | 812,858,789.55 | 76.90 | 1,031,700,222.43 | 78.62 | 1,410,651,166.57 | 73.06 | 1,872,461,087.65 | 81.07 |
| <u>OPERACION</u> | 562,353,934.58 | 53.20 | 710,320,064.84 | 54.13 | 942,209,828.00 | 48.80 | 1,301,876,599.04 | 56.36 |
| Personal | 413,715,041.53 | 39.14 | 525,366,416.50 | 40.04 | 709,323,477.86 | 36.74 | 1,036,747,655.24 | 44.89 |
| Bienes y Servicios no Personales | 148,638,893.05 | 14.06 | 184,953,648.34 | 14.09 | 232,886,350.14 | 12.06 | 265,128,943.80 | 11.48 |
| <u>INTERESES DE LA DEUDA</u> | 10,055,406.66 | 0.95 | 9,458,333.08 | 0.72 | 8,258,460.49 | 0.43 | 7,261,881.36 | 0.31 |
| <u>TRANSFERENCIAS</u> | 240,449,448.31 | 22.75 | 311,921,824.51 | 23.77 | 460,182,878.08 | 23.84 | 563,322,607.25 | 24.39 |
| Transferencias para financiar | | | | | | | | |
| Erogaciones Corrientes | 233,340,494.19 | 22.07 | 287,961,502.69 | 21.94 | 398,198,949.98 | 20.62 | 500,625,587.13 | 21.67 |
| Transferencias para financiar | | | | | | | | |
| Erogaciones de Capital | 7,108,954.12 | 0.67 | 23,960,321.82 | 1.83 | 61,983,928.10 | 3.21 | 62,697,020.12 | 2.71 |
| <u>EROGACIONES DE CAPITAL</u> | 244,187,576.59 | 23.10 | 280,549,363.64 | 21.38 | 520,028,715.20 | 26.94 | 437,312,823.94 | 18.93 |
| <u>INVERSION REAL</u> | 212,567,671.18 | 20.11 | 239,792,917.34 | 18.27 | 480,448,906.74 | 24.88 | 401,585,057.01 | 17.39 |
| Bienes de Capital | 20,683,821.10 | 1.96 | 29,895,646.59 | 2.28 | 28,878,566.52 | 1.50 | 27,350,450.58 | 1.18 |
| Trabajos Públicos | 191,883,850.08 | 18.15 | 209,897,270.75 | 16.00 | 451,570,340.22 | 23.39 | 374,234,606.43 | 16.20 |
| <u>BIENES PREEXISTENTES</u> | 16,519,489.82 | 1.56 | 11,632,601.08 | 0.89 | 925,932.23 | 0.05 | 20,460,650.25 | 0.89 |
| <u>INVERSION FINANCIERA</u> | 15,100,415.59 | 1.43 | 29,123,845.22 | 2.22 | 38,653,876.23 | 2.00 | 15,267,116.68 | 0.66 |
| TOTAL | 1,057,046,366.14 | 100.00 | 1,312,249,586.07 | 100.00 | 1,930,679,881.77 | 100.00 | 2,309,773,911.59 | 100.00 |

CONTADURIA GENERAL
PROVINCIA DE LA PAMPA

EROGACIONES - CLASIFICACION ECONOMICA

MONEDA CONSTANTE - BASE AÑO 2008

INDEC - IPIM NIVEL GENERAL - PROMEDIO ANUAL

| GASTOS | 2004 | 2005 | 2006 | 2007 | 2008 |
|------------------|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|
| | 1.4864 | 1.3955 | 1.2414 | 1.1285 | 1.0000 |
| EROG. CORRIENTES | 935,111,143.98 | 1,134,312,259.42 | 1,280,763,209.20 | 1,591,955,555.04 | 1,872,461,087.65 |
| EROG. DE CAPITAL | 256,744,600.70 | 340,754,095.65 | 348,276,849.71 | 586,865,570.71 | 437,312,823.94 |
| TOTAL | 1,191,855,744.68 | 1,475,066,355.07 | 1,629,040,058.91 | 2,178,821,125.74 | 2,309,773,911.59 |

EROGACIONES CORRIENTES

| | CRED PRES | CRED ACTUAL | NO UTILIZ | AFEC PREV | COMPROMISO | ORD PAGAR |
|--------------------|------------------|------------------|---------------|------------------|------------------|------------------|
| PLANTA PERMANENTE | 582.268.737,00 | 679.418.030,60 | 1.939.990,32 | 677.478.040,28 | 676.482.012,58 | 676.482.012,58 |
| PERSONAL TEMPORAR | 122.675.987,00 | 126.768.909,01 | 651.862,51 | 126.117.046,50 | 125.292.102,57 | 125.292.102,57 |
| ADIC POR ANTIGUED | 134.444.822,00 | 146.289.749,71 | 19.365,73 | 146.270.383,98 | 146.257.296,66 | 146.257.296,66 |
| ASIG. FAMILIARES | 32.994.256,00 | 32.589.023,74 | 68.574,45 | 32.520.449,29 | 32.516.989,27 | 32.516.989,27 |
| SERV EXTRAORDINAR | 34.992.387,00 | 46.842.063,17 | 519.817,86 | 46.322.245,31 | 45.467.141,44 | 45.467.141,44 |
| ASIST SOCIAL AL P | 7.939.937,00 | 12.005.363,53 | 138.285,11 | 11.867.078,42 | 10.732.112,72 | 10.732.112,72 |
| TOTAL PERSONAL | 915.316.126,00 | 1.043.913.139,76 | 3.337.895,98 | 1.040.575.243,78 | 1.036.747.655,24 | 1.036.747.655,24 |
| BIENES DE CONSUMO | 113.102.131,00 | 145.317.566,01 | 3.360.163,05 | 141.957.402,96 | 138.541.945,97 | 130.891.333,20 |
| SERV NO PERSONALE | 120.866.810,00 | 135.472.109,72 | 5.733.420,38 | 129.738.689,34 | 123.976.297,83 | 122.806.864,57 |
| BS. Y SS. SIN DIS | 2.344.450,00 | 2.672.700,00 | 12.000,00 | 2.660.700,00 | 2.610.700,00 | 2.610.700,00 |
| TOTAL BS.Y SERVIC. | 236.313.391,00 | 283.462.375,73 | 9.105.583,43 | 274.356.792,30 | 265.128.943,80 | 256.308.897,77 |
| TOTAL OPERACION | 1.151.629.517,00 | 1.327.375.515,49 | 12.443.479,41 | 1.314.932.036,08 | 1.301.876.599,04 | 1.293.056.553,01 |
| INT DEUDA PUBLICA | 3.738.098,00 | 3.888.098,00 | 136.520,63 | 3.751.577,37 | 3.751.577,37 | 3.751.577,37 |
| INT OTRAS DEUDAS | 11.855.414,00 | 9.196.040,08 | 5.673.566,02 | 3.522.474,06 | 3.510.303,99 | 3.510.303,99 |
| INTERESES DEUDA | 15.593.512,00 | 13.084.138,08 | 5.810.086,65 | 7.274.051,43 | 7.261.881,36 | 7.261.881,36 |
| TOTAL INTER. DEUDA | 15.593.512,00 | 13.084.138,08 | 5.810.086,65 | 7.274.051,43 | 7.261.881,36 | 7.261.881,36 |
| PART. IMP. A MUNI | 174.330.033,00 | 196.836.920,13 | 5.814,89 | 196.831.105,24 | 196.831.105,24 | 196.831.105,24 |
| AP MUN Y OT ENT C | 66.159.933,00 | 99.944.466,39 | 3.892.753,84 | 96.051.712,55 | 88.768.202,15 | 88.738.202,15 |
| AP EMPRESAS PROVI | 6.952.132,00 | 11.200.976,00 | 182.614,24 | 11.018.361,76 | 10.961.438,41 | 10.961.438,41 |
| OTR AP ENT GOB PR | 37.532.200,00 | 63.330.368,89 | 200,00 | 63.330.168,89 | 62.533.078,82 | 18.009.878,82 |
| AP. ENTES GOB. NA | 908.601,00 | 2.600.118,18 | 3.524,53 | 2.596.593,65 | 2.574.742,29 | 2.574.742,29 |
| APOR. ACT NO LUCR | 103.543.641,00 | 115.875.565,88 | 2.413.957,84 | 113.461.608,04 | 111.556.708,06 | 111.526.708,06 |

EROGACIONES CORRIENTES

| | CRED PRES | CRED ACTUAL | NO UTILIZ | AFEC PREV | COMPROMISO | ORD PAGAR |
|---------------------|------------------|------------------|---------------|------------------|------------------|------------------|
| APOR. ACT LUCRATI | 6.303.667,00 | 15.286.004,21 | 221.274,40 | 15.064.729,81 | 14.732.896,96 | 8.555.896,56 |
| AP PARA PASIVIDAD | 15.544.590,00 | 12.976.694,50 | 13.682,32 | 12.963.012,18 | 12.667.415,20 | 12.667.415,20 |
| TOT TRANSF. CORRTES | 411.274.797,00 | 518.051.114,18 | 6.733.822,06 | 511.317.292,12 | 500.625.587,13 | 449.865.386,73 |
| PART IMP A MUNIC | 120.000,00 | 3.341.650,00 | 56.300,00 | 3.285.350,00 | 3.285.350,00 | 3.285.350,00 |
| AP MUN Y OT ENT C | 18.034.826,00 | 39.581.533,06 | 1.163.809,02 | 38.417.724,04 | 36.571.890,14 | 36.391.635,14 |
| AP ENTES GOB NAC | | | | | | |
| AP ACT NO LUCRATI | 9.447.252,00 | 23.582.854,82 | 428.634,55 | 23.154.220,27 | 22.839.779,98 | 9.337.416,76 |
| AP ACT.LUCRATIVAS | | | | | | |
| TOT. TRANSF CAPITAL | 27.602.078,00 | 66.506.037,88 | 1.648.743,57 | 64.857.294,31 | 62.697.020,12 | 49.014.401,90 |
| TOTAL TRASFERENCIAS | 438.876.875,00 | 584.557.152,06 | 8.382.565,63 | 576.174.586,43 | 563.322.607,25 | 498.879.788,63 |
| CREDITO ADICIONAL | 2.500.280,00 | 1,22 | 1,22 | | | |
| GASTOS A CLASIFICAR | 2.500.280,00 | 1,22 | 1,22 | | | |
| TOTAL GAST. A CLAS. | 2.500.280,00 | 1,22 | 1,22 | | | |
| TOTAL EROG. CTES. | 1.608.600.184,00 | 1.925.016.806,85 | 26.636.132,91 | 1.898.380.673,94 | 1.872.461.087,65 | 1.799.198.223,00 |

SANTA ROSA, 31.12.08

EROGACIONES CORRIENTES - ADMINISTRACION CENTRAL

| | CRED PRES | CRED ACTUAL | NO UTILIZ | AFEC PREV | COMPROMISO | ORD PAGAR |
|--------------------|------------------|------------------|--------------|------------------|------------------|------------------|
| PLANTA PERMANENTE | 573.841.802,00 | 669.341.822,78 | 1.898.596,33 | 667.443.226,45 | 666.474.839,42 | 666.474.839,42 |
| PERSONAL TEMPORAR | 121.703.065,00 | 126.364.260,72 | 621.298,08 | 125.742.962,64 | 124.920.298,71 | 124.920.298,71 |
| ADIC POR ANTIGUED | 133.081.410,00 | 144.844.987,68 | 5.000,19 | 144.839.987,49 | 144.827.608,53 | 144.827.608,53 |
| ASIG. FAMILIARES | 32.389.249,00 | 32.157.403,40 | 59.525,45 | 32.097.877,95 | 32.095.212,93 | 32.095.212,93 |
| SERV EXTRAORDINAR | 34.621.779,00 | 46.228.238,29 | 323.457,86 | 45.904.780,43 | 45.057.426,14 | 45.057.426,14 |
| ASIST SOCIAL AL P | 7.846.184,00 | 11.798.809,25 | 116.210,61 | 11.682.598,64 | 10.569.619,09 | 10.569.619,09 |
| TOTAL PERSONAL | 903.483.489,00 | 1.030.735.522,12 | 3.024.088,52 | 1.027.711.433,60 | 1.023.945.004,82 | 1.023.945.004,82 |
| BIENES DE CONSUMO | 109.909.090,00 | 141.944.962,69 | 2.337.210,28 | 139.607.752,41 | 136.210.293,23 | 128.561.927,98 |
| SERV NO PERSONALE | 111.699.603,00 | 126.297.592,76 | 4.576.119,62 | 121.721.473,14 | 116.847.663,64 | 116.000.066,37 |
| BS. Y SS. SIN DIS | 2.296.450,00 | 2.624.700,00 | | 2.624.700,00 | 2.574.700,00 | 2.574.700,00 |
| TOTAL BS.Y SERVIC. | 223.905.143,00 | 270.867.255,45 | 6.913.329,90 | 263.953.925,55 | 255.632.656,87 | 247.136.694,35 |
| TOTAL OPERACION | 1.127.388.632,00 | 1.301.602.777,57 | 9.937.418,42 | 1.291.665.359,15 | 1.279.577.661,69 | 1.271.081.699,17 |
| INT OTRAS DEUDAS | 11.805.414,00 | 9.146.040,08 | 5.625.598,31 | 3.520.441,77 | 3.508.271,70 | 3.508.271,70 |
| INTERESES DEUDA | 11.805.414,00 | 9.146.040,08 | 5.625.598,31 | 3.520.441,77 | 3.508.271,70 | 3.508.271,70 |
| TOTAL INTER. DEUDA | 11.805.414,00 | 9.146.040,08 | 5.625.598,31 | 3.520.441,77 | 3.508.271,70 | 3.508.271,70 |
| PART. IMP. A MUNI | 174.330.033,00 | 196.836.920,13 | 5.814,89 | 196.831.105,24 | 196.831.105,24 | 196.831.105,24 |
| AP MUN Y OT ENT C | 66.107.229,00 | 99.916.466,39 | 3.872.753,84 | 96.043.712,55 | 88.760.202,15 | 88.730.202,15 |
| AP EMPRESAS PROVI | 6.952.132,00 | 11.200.976,00 | 182.614,24 | 11.018.361,76 | 10.961.438,41 | 10.961.438,41 |
| OTR AP ENT GOB PR | 37.532.200,00 | 63.330.368,89 | 200,00 | 63.330.168,89 | 62.533.078,82 | 18.009.878,82 |
| AP. ENTES GOB. NA | 908.601,00 | 2.600.118,18 | 3.524,53 | 2.596.593,65 | 2.574.742,29 | 2.574.742,29 |
| APOR. ACT NO LUCR | 103.193.641,00 | 115.525.565,88 | 2.174.695,84 | 113.350.870,04 | 111.556.708,06 | 111.526.708,06 |
| APOR. ACT LUCRATI | 6.303.667,00 | 15.286.004,21 | 221.274,40 | 15.064.729,81 | 14.732.896,96 | 8.555.896,56 |

EROGACIONES CORRIENTES - ADMINISTRACION CENTRAL

| | CRED PRES | CRED ACTUAL | NO UTILIZ | AFEC PREV | COMPROMISO | ORD PAGAR |
|---------------------|------------------|------------------|---------------|------------------|------------------|------------------|
| AP PARA PASIVIDAD | 15.544.590,00 | 12.976.694,50 | 13.682,32 | 12.963.012,18 | 12.667.415,20 | 12.667.415,20 |
| TOT TRANSF. CORRTES | 410.872.093,00 | 517.673.114,18 | 6.474.560,06 | 511.198.554,12 | 500.617.587,13 | 449.857.386,73 |
| PART IMP A MUNIC | | 3.192.650,00 | | 3.192.650,00 | 3.192.650,00 | 3.192.650,00 |
| AP MUN Y OT ENT C | 13.662.026,00 | 33.639.333,06 | 389.458,15 | 33.249.874,91 | 31.426.241,01 | 31.245.986,01 |
| AP ENTES GOB NAC | | | | | | |
| AP ACT NO LUCRATI | 4.447.252,00 | 18.582.854,82 | 88.688,09 | 18.494.166,73 | 18.179.726,44 | 5.552.755,63 |
| AP ACT.LUCRATIVAS | | | | | | |
| TOT. TRANSF CAPITAL | 18.109.278,00 | 55.414.837,88 | 478.146,24 | 54.936.691,64 | 52.798.617,45 | 39.991.391,64 |
| TOTAL TRASFERENCIAS | 428.981.371,00 | 573.087.952,06 | 6.952.706,30 | 566.135.245,76 | 553.416.204,58 | 489.848.778,37 |
| CREDITO ADICIONAL | 2.500.280,00 | 1,22 | 1,22 | | | |
| GASTOS A CLASIFICAR | 2.500.280,00 | 1,22 | 1,22 | | | |
| TOTAL GAST. A CLAS. | 2.500.280,00 | 1,22 | 1,22 | | | |
| TOTAL EROG. CTES. | 1.570.675.697,00 | 1.883.836.770,93 | 22.515.724,25 | 1.861.321.046,68 | 1.836.502.137,97 | 1.764.438.749,24 |

SANTA ROSA, 31.12.08

EROGACIONES CORRIENTES - ORG. DESCENTRALIZADOS

| | CRED PRES | CRED ACTUAL | NO UTILIZ | AFEC PREV | COMPROMISO | ORD PAGAR |
|---------------------|---------------|---------------|--------------|---------------|---------------|---------------|
| PLANTA PERMANENTE | 8.426.935,00 | 10.076.207,82 | 41.393,99 | 10.034.813,83 | 10.007.173,16 | 10.007.173,16 |
| PERSONAL TEMPORAR | 972.922,00 | 404.648,29 | 30.564,43 | 374.083,86 | 371.803,86 | 371.803,86 |
| ADIC POR ANTIGUED | 1.363.412,00 | 1.444.762,03 | 14.365,54 | 1.430.396,49 | 1.429.688,13 | 1.429.688,13 |
| ASIG. FAMILIARES | 605.007,00 | 431.620,34 | 9.049,00 | 422.571,34 | 421.776,34 | 421.776,34 |
| SERV EXTRAORDINAR | 370.608,00 | 613.824,88 | 196.360,00 | 417.464,88 | 409.715,30 | 409.715,30 |
| ASIST SOCIAL AL P | 93.753,00 | 206.554,28 | 22.074,50 | 184.479,78 | 162.493,63 | 162.493,63 |
| TOTAL PERSONAL | 11.832.637,00 | 13.177.617,64 | 313.807,46 | 12.863.810,18 | 12.802.650,42 | 12.802.650,42 |
| BIENES DE CONSUMO | 3.193.041,00 | 3.372.603,32 | 1.022.952,77 | 2.349.650,55 | 2.331.652,74 | 2.329.405,22 |
| SERV NO PERSONALE | 9.167.207,00 | 9.174.516,96 | 1.157.300,76 | 8.017.216,20 | 7.128.634,19 | 6.806.798,20 |
| BS. Y SS. SIN DIS | 48.000,00 | 48.000,00 | 12.000,00 | 36.000,00 | 36.000,00 | 36.000,00 |
| TOTAL BS.Y SERVIC. | 12.408.248,00 | 12.595.120,28 | 2.192.253,53 | 10.402.866,75 | 9.496.286,93 | 9.172.203,42 |
| TOTAL OPERACION | 24.240.885,00 | 25.772.737,92 | 2.506.060,99 | 23.266.676,93 | 22.298.937,35 | 21.974.853,84 |
| INT DEUDA PUBLICA | 3.738.098,00 | 3.888.098,00 | 136.520,63 | 3.751.577,37 | 3.751.577,37 | 3.751.577,37 |
| INT OTRAS DEUDAS | 50.000,00 | 50.000,00 | 47.967,71 | 2.032,29 | 2.032,29 | 2.032,29 |
| INTERESES DEUDA | 3.788.098,00 | 3.938.098,00 | 184.488,34 | 3.753.609,66 | 3.753.609,66 | 3.753.609,66 |
| TOTAL INTER. DEUDA | 3.788.098,00 | 3.938.098,00 | 184.488,34 | 3.753.609,66 | 3.753.609,66 | 3.753.609,66 |
| AP MUN Y OT ENT C | 52.704,00 | 28.000,00 | 20.000,00 | 8.000,00 | 8.000,00 | 8.000,00 |
| APOR. ACT NO LUCR | 350.000,00 | 350.000,00 | 239.262,00 | 110.738,00 | | |
| TOT TRANSF. CORRTES | 402.704,00 | 378.000,00 | 259.262,00 | 118.738,00 | 8.000,00 | 8.000,00 |
| PART IMP A MUNIC | 120.000,00 | 149.000,00 | 56.300,00 | 92.700,00 | 92.700,00 | 92.700,00 |
| AP MUN Y OT ENT C | 4.372.800,00 | 5.942.200,00 | 774.350,87 | 5.167.849,13 | 5.145.649,13 | 5.145.649,13 |

EROGACIONES CORRIENTES - ORG. DESCENTRALIZADOS

| | CRED PRES | CRED ACTUAL | NO UTILIZ | AFEC PREV | COMPROMISO | ORD PAGAR |
|---------------------|---------------|---------------|--------------|---------------|---------------|---------------|
| AP ACT NO LUCRATI | 5.000.000,00 | 5.000.000,00 | 339.946,46 | 4.660.053,54 | 4.660.053,54 | 3.784.661,13 |
| TOT. TRANSF CAPITAL | 9.492.800,00 | 11.091.200,00 | 1.170.597,33 | 9.920.602,67 | 9.898.402,67 | 9.023.010,26 |
| TOTAL TRASFERENCIAS | 9.895.504,00 | 11.469.200,00 | 1.429.859,33 | 10.039.340,67 | 9.906.402,67 | 9.031.010,26 |
| TOTAL EROG. CTES. | 37.924.487,00 | 41.180.035,92 | 4.120.408,66 | 37.059.627,26 | 35.958.949,68 | 34.759.473,76 |

SANTA ROSA, 31.12.08

EROGACIONES DE CAPITAL

| | CRED PRES | CRED ACTUAL | NO UTILIZ | AFEC PREV | COMPROMISO | ORD PAGAR |
|----------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| EQUIPAMIENTO | 21.601.310,00 | 38.378.521,27 | 8.808.129,55 | 29.570.391,72 | 23.705.227,34 | 18.732.794,37 |
| INVERSIONES ADMIN | 3.232.731,00 | 11.038.956,46 | 6.919.886,08 | 4.119.070,38 | 3.645.223,24 | 3.379.338,63 |
| TOT. BIENES DE CAP. | 24.834.041,00 | 49.417.477,73 | 15.728.015,63 | 33.689.462,10 | 27.350.450,58 | 22.112.133,00 |
| TRAB. PUB. POR AD | 86.102.188,00 | 96.750.335,80 | 45.032.971,23 | 51.717.364,57 | 51.395.826,54 | 51.378.147,65 |
| TRAB. PUB. POR TE | 397.873.166,00 | 482.213.847,33 | 128.294.802,07 | 353.919.045,26 | 322.838.779,89 | 316.560.981,26 |
| TOT. TRAB. PUBLICOS | 483.975.354,00 | 578.964.183,13 | 173.327.773,30 | 405.636.409,83 | 374.234.606,43 | 367.939.128,91 |
| TOTAL INVERS. REAL | 508.809.395,00 | 628.381.660,86 | 189.055.788,93 | 439.325.871,93 | 401.585.057,01 | 390.051.261,91 |
| TERRENOS | 24.619.093,00 | 37.089.134,71 | 11.687.836,21 | 25.401.298,50 | 20.460.650,25 | 19.454.578,04 |
| BIENES PREEXISTENT. | 24.619.093,00 | 37.089.134,71 | 11.687.836,21 | 25.401.298,50 | 20.460.650,25 | 19.454.578,04 |
| TOTAL BS. PREEXIST. | 24.619.093,00 | 37.089.134,71 | 11.687.836,21 | 25.401.298,50 | 20.460.650,25 | 19.454.578,04 |
| APORTES DE CAPITA | 801.500,00 | 801.742,00 | 1.742,00 | 800.000,00 | 800.000,00 | 800.000,00 |
| PRESTAMOS | 35.241.110,00 | 43.779.442,98 | 26.115.495,03 | 17.663.947,95 | 14.467.116,68 | 11.301.536,68 |
| INVERS. FINANCIERA | 36.042.610,00 | 44.581.184,98 | 26.117.237,03 | 18.463.947,95 | 15.267.116,68 | 12.101.536,68 |
| TOT. INV. FINANCIERA | 36.042.610,00 | 44.581.184,98 | 26.117.237,03 | 18.463.947,95 | 15.267.116,68 | 12.101.536,68 |
| CREDITO ADICIONAL | | 32.260,00 | 32.260,00 | | | |
| GASTOS A CLASIFICAR | | 32.260,00 | 32.260,00 | | | |
| TOTAL GASTOS A CLAS | | 32.260,00 | 32.260,00 | | | |
| TOT. EROG DE CAP. | 569.471.098,00 | 710.084.240,55 | 226.893.122,17 | 483.191.118,38 | 437.312.823,94 | 421.607.376,63 |

SANTA ROSA, 31.12.08

EROGACIONES DE CAPITAL - ADMINISTRACION CENTRAL

| | CRED PRES | CRED ACTUAL | NO UTILIZ | AFEC PREV | COMPROMISO | ORD PAGAR |
|----------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| EQUIPAMIENTO | 20.798.310,00 | 35.215.521,27 | 7.857.615,24 | 27.357.906,03 | 21.492.741,65 | 16.520.308,68 |
| INVERSIONES ADMIN | 2.879.231,00 | 10.625.456,46 | 6.591.010,14 | 4.034.446,32 | 3.560.599,18 | 3.294.714,57 |
| TOT. BIENES DE CAP. | 23.677.541,00 | 45.840.977,73 | 14.448.625,38 | 31.392.352,35 | 25.053.340,83 | 19.815.023,25 |
| TRAB. PUB. POR AD | 47.970.172,00 | 51.291.146,02 | 40.772.604,20 | 10.518.541,82 | 10.518.468,26 | 10.500.789,37 |
| TRAB. PUB. POR TE | 178.582.172,00 | 230.799.033,62 | 35.604.756,64 | 195.194.276,98 | 172.428.662,27 | 172.401.212,27 |
| TOT. TRAB. PUBLICOS | 226.552.344,00 | 282.090.179,64 | 76.377.360,84 | 205.712.818,80 | 182.947.130,53 | 182.902.001,64 |
| TOTAL INVERS. REAL | 250.229.885,00 | 327.931.157,37 | 90.825.986,22 | 237.105.171,15 | 208.000.471,36 | 202.717.024,89 |
| TERRENOS | 19.113.000,00 | 19.637.041,71 | 11.580.743,21 | 8.056.298,50 | 3.115.650,25 | 2.109.578,04 |
| BIENES PREEXISTENT. | 19.113.000,00 | 19.637.041,71 | 11.580.743,21 | 8.056.298,50 | 3.115.650,25 | 2.109.578,04 |
| TOTAL BS. PREEXIST. | 19.113.000,00 | 19.637.041,71 | 11.580.743,21 | 8.056.298,50 | 3.115.650,25 | 2.109.578,04 |
| APORTES DE CAPITA | 801.500,00 | 801.742,00 | 1.742,00 | 800.000,00 | 800.000,00 | 800.000,00 |
| PRESTAMOS | 27.501.610,00 | 32.635.942,98 | 18.051.995,03 | 14.583.947,95 | 11.937.116,68 | 9.749.536,68 |
| INVERS. FINANCIERA | 28.303.110,00 | 33.437.684,98 | 18.053.737,03 | 15.383.947,95 | 12.737.116,68 | 10.549.536,68 |
| TOT. INV. FINANCIERA | 28.303.110,00 | 33.437.684,98 | 18.053.737,03 | 15.383.947,95 | 12.737.116,68 | 10.549.536,68 |
| CREDITO ADICIONAL | | 32.260,00 | 32.260,00 | | | |
| GASTOS A CLASIFICAR | | 32.260,00 | 32.260,00 | | | |
| TOTAL GASTOS A CLAS | | 32.260,00 | 32.260,00 | | | |
| TOT. EROG DE CAP. | 297.645.995,00 | 381.038.144,06 | 120.492.726,46 | 260.545.417,60 | 223.853.238,29 | 215.376.139,61 |

SANTA ROSA, 31.12.08

EROGACIONES DE CAPITAL - ORG. DESCENTRALIZADOS

| | CRED PRES | CRED ACTUAL | NO UTILIZ | AFEC PREV | COMPROMISO | ORD PAGAR |
|----------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| EQUIPAMIENTO | 803.000,00 | 3.163.000,00 | 950.514,31 | 2.212.485,69 | 2.212.485,69 | 2.212.485,69 |
| INVERSIONES ADMIN | 353.500,00 | 413.500,00 | 328.875,94 | 84.624,06 | 84.624,06 | 84.624,06 |
| TOT. BIENES DE CAP. | 1.156.500,00 | 3.576.500,00 | 1.279.390,25 | 2.297.109,75 | 2.297.109,75 | 2.297.109,75 |
| TRAB. PUB. POR AD | 38.132.016,00 | 45.459.189,78 | 4.260.367,03 | 41.198.822,75 | 40.877.358,28 | 40.877.358,28 |
| TRAB. PUB. POR TE | 219.290.994,00 | 251.414.813,71 | 92.690.045,43 | 158.724.768,28 | 150.410.117,62 | 144.159.768,99 |
| TOT. TRAB. PUBLICOS | 257.423.010,00 | 296.874.003,49 | 96.950.412,46 | 199.923.591,03 | 191.287.475,90 | 185.037.127,27 |
| TOTAL INVERS. REAL | 258.579.510,00 | 300.450.503,49 | 98.229.802,71 | 202.220.700,78 | 193.584.585,65 | 187.334.237,02 |
| TERRENOS | 5.506.093,00 | 17.452.093,00 | 107.093,00 | 17.345.000,00 | 17.345.000,00 | 17.345.000,00 |
| BIENES PREEXISTENT. | 5.506.093,00 | 17.452.093,00 | 107.093,00 | 17.345.000,00 | 17.345.000,00 | 17.345.000,00 |
| TOTAL BS. PREEXIST. | 5.506.093,00 | 17.452.093,00 | 107.093,00 | 17.345.000,00 | 17.345.000,00 | 17.345.000,00 |
| PRESTAMOS | 7.739.500,00 | 11.143.500,00 | 8.063.500,00 | 3.080.000,00 | 2.530.000,00 | 1.552.000,00 |
| INVERS. FINANCIERA | 7.739.500,00 | 11.143.500,00 | 8.063.500,00 | 3.080.000,00 | 2.530.000,00 | 1.552.000,00 |
| TOT. INV. FINANCIERA | 7.739.500,00 | 11.143.500,00 | 8.063.500,00 | 3.080.000,00 | 2.530.000,00 | 1.552.000,00 |
| TOT. EROG DE CAP. | 271.825.103,00 | 329.046.096,49 | 106.400.395,71 | 222.645.700,78 | 213.459.585,65 | 206.231.237,02 |

SANTA ROSA, 31.12.08

EROGACIONES DE CAPITAL - CUENTAS ESPECIALES

| TOT. EROG DE CAP. | CRED PRES | CRED ACTUAL | NO UTILIZ | AFEC PREV | COMPROMISO | ORD PAGAR |
|-------------------|-----------|-------------|-----------|-----------|------------|-----------|
|-------------------|-----------|-------------|-----------|-----------|------------|-----------|

SANTA ROSA, 31.12.08

EROGACIONES CORRIENTES - PERSONAL -

| | CRED PRES | CRED ACTUAL | NO UTILIZ | AFEC PREV | COMPROMISO | ORD PAGAR |
|---------------------------|-----------------------|-------------------------|---------------------|-------------------------|-------------------------|-------------------------|
| PODER LEGISLATIVO | 23.623.310,00 | 25.984.970,81 | 107.701,49 | 25.877.269,32 | 25.659.933,37 | 25.659.933,37 |
| PODER JUDICIAL | 62.435.799,00 | 69.192.432,21 | | 69.192.432,21 | 68.716.120,26 | 68.716.120,26 |
| GOBERNACION | 3.651.736,00 | 4.001.071,08 | 72,00 | 4.000.999,08 | 3.994.416,28 | 3.994.416,28 |
| MINISTERIO DE GOB | 104.438.159,00 | 115.331.712,67 | 5.533,74 | 115.326.178,93 | 114.769.153,54 | 114.769.153,54 |
| MINIST. DE BIENES | 186.885.530,00 | 220.121.448,75 | 517.281,58 | 219.604.167,17 | 218.837.542,80 | 218.837.542,80 |
| MINIST. DE CULTUR | 379.733.460,00 | 440.596.280,83 | 267.928,36 | 440.328.352,47 | 439.860.690,61 | 439.860.690,61 |
| MINISTERIO DE LA | 19.473.182,00 | 20.970.868,10 | 12.306,00 | 20.958.562,10 | 20.724.906,50 | 20.724.906,50 |
| M. DE HACIENDA Y | 17.218.386,00 | 18.742.298,33 | 3.280,00 | 18.739.018,33 | 18.723.177,49 | 18.723.177,49 |
| SEC. GRAL DE LA G | 14.109.129,00 | 15.530.940,97 | 13.939,42 | 15.517.001,55 | 15.349.524,97 | 15.349.524,97 |
| FISCALIA DE ESTAD | 872.903,00 | 782.126,58 | 3.023,00 | 779.103,58 | 779.103,58 | 779.103,58 |
| TRIBUNAL DE CUENT | 3.868.075,00 | 4.187.120,36 | 145.297,16 | 4.041.823,20 | 3.981.379,57 | 3.981.379,57 |
| ASESORIA LETRADA | 1.105.646,00 | 1.388.609,80 | 46.475,68 | 1.342.134,12 | 1.311.599,40 | 1.311.599,40 |
| CONTADURIA GENERA | 11.739.512,00 | 14.039.742,42 | 311.570,24 | 13.728.172,18 | 13.305.397,49 | 13.305.397,49 |
| TESORERIA GENERAL | 874.600,00 | 989.079,09 | | 989.079,09 | 982.029,09 | 982.029,09 |
| MINISTERIO DE OBR | 13.418.573,00 | 13.239.103,13 | 109.722,91 | 13.129.380,22 | 13.054.648,20 | 13.054.648,20 |
| FISCALIA DE INVES | 1.112.941,00 | 1.123.358,52 | 288,00 | 1.123.070,52 | 1.120.280,34 | 1.120.280,34 |
| SECRETARIA DE ASU | 1.231.613,00 | 1.339.293,87 | 0,84 | 1.339.293,03 | 1.333.748,50 | 1.333.748,50 |
| SECRETARIA DE REC | 993.290,00 | 930.567,12 | | 930.567,12 | 927.941,97 | 927.941,97 |
| SECRETARIA DE DER | 466.997,00 | 501.051,61 | 687,00 | 500.364,61 | 500.364,61 | 500.364,61 |
| TOTAL SIN AFECT. | 847.252.841,00 | 968.992.076,25 | 1.545.107,42 | 967.446.968,83 | 963.931.958,57 | 963.931.958,57 |
| MINISTERIO DE GOB | 6.753.919,00 | 11.828.260,56 | 3.206,30 | 11.825.054,26 | 11.825.054,26 | 11.825.054,26 |
| MINIST. DE BIENES | 6.117.500,00 | 6.223.160,01 | 594.628,85 | 5.628.531,16 | 5.601.605,13 | 5.601.605,13 |
| MINIST. DE CULTUR | 32.058.118,00 | 30.705.626,21 | 750.028,54 | 29.955.597,67 | 29.787.363,75 | 29.787.363,75 |
| MINISTERIO DE LA | | 26.369,09 | | 26.369,09 | 18.178,77 | 18.178,77 |
| TOTAL CON AFECT. | 44.929.537,00 | 48.783.415,87 | 1.347.863,69 | 47.435.552,18 | 47.232.201,91 | 47.232.201,91 |
| MINISTERIO DE OBR | 11.301.111,00 | 12.960.030,00 | 131.117,41 | 12.828.912,59 | 12.780.844,34 | 12.780.844,34 |
| TOTAL CTAS.ESP. | 11.301.111,00 | 12.960.030,00 | 131.117,41 | 12.828.912,59 | 12.780.844,34 | 12.780.844,34 |
| TOTAL ADM. CENTRAL | 903.483.489,00 | 1.030.735.522,12 | 3.024.088,52 | 1.027.711.433,60 | 1.023.945.004,82 | 1.023.945.004,82 |

EROGACIONES CORRIENTES - PERSONAL -

| | CRED PRES | CRED ACTUAL | NO UTILIZ | AFEC PREV | COMPROMISO | ORD PAGAR |
|---------------------|----------------|------------------|--------------|------------------|------------------|------------------|
| ENTE PROVINCIAL R | 4.168.699,00 | 4.256.214,36 | 12.999,00 | 4.243.215,36 | 4.212.232,10 | 4.212.232,10 |
| INST. PROV. AUT. | 3.883.641,00 | 4.776.106,28 | 202.120,00 | 4.573.986,28 | 4.543.809,78 | 4.543.809,78 |
| TOTAL SIN AFECT. | 8.052.340,00 | 9.032.320,64 | 215.119,00 | 8.817.201,64 | 8.756.041,88 | 8.756.041,88 |
| DIRECC. PROV. DE | 3.780.297,00 | 4.145.297,00 | 98.688,46 | 4.046.608,54 | 4.046.608,54 | 4.046.608,54 |
| TOTAL CON AFECT. | 3.780.297,00 | 4.145.297,00 | 98.688,46 | 4.046.608,54 | 4.046.608,54 | 4.046.608,54 |
| TOTAL ORG. DESCENT. | 11.832.637,00 | 13.177.617,64 | 313.807,46 | 12.863.810,18 | 12.802.650,42 | 12.802.650,42 |
| TOTAL PERSONAL | 915.316.126,00 | 1.043.913.139,76 | 3.337.895,98 | 1.040.575.243,78 | 1.036.747.655,24 | 1.036.747.655,24 |

EROGACIONES CORRIENTES - BIENES Y SERVICIOS -

| | CRED PRES | CRED ACTUAL | NO UTILIZ | AFEC PREV | COMPROMISO | ORD PAGAR |
|--------------------------|-----------------------|-----------------------|---------------------|-----------------------|-----------------------|-----------------------|
| PODER LEGISLATIVO | 4.720.951,00 | 4.675.951,00 | 42.328,44 | 4.633.622,56 | 4.633.620,64 | 4.633.620,64 |
| PODER JUDICIAL | 5.045.874,00 | 5.511.474,00 | 17.419,18 | 5.494.054,82 | 5.479.743,94 | 5.479.743,94 |
| GOBERNACION | 2.602.480,00 | 2.553.099,50 | 72.460,50 | 2.480.639,00 | 2.447.841,98 | 2.447.841,98 |
| MINISTERIO DE GOB | 9.112.021,00 | 11.820.871,90 | 148.539,01 | 11.672.332,89 | 10.407.895,96 | 10.407.895,96 |
| MINIST. DE BIENES | 50.630.805,00 | 75.020.087,65 | 299.288,97 | 74.720.798,68 | 70.191.375,68 | 62.114.416,11 |
| MINIST. DE CULTUR | 19.252.913,00 | 21.447.536,20 | 175.765,79 | 21.271.770,41 | 21.131.289,13 | 21.131.289,13 |
| MINISTERIO DE LA | 22.366.706,00 | 30.356.160,59 | 263.198,25 | 30.092.962,34 | 29.745.913,64 | 29.745.913,64 |
| M. DE HACIENDA Y | 7.116.397,00 | 5.235.809,58 | 161.669,70 | 5.074.139,88 | 4.682.562,14 | 4.484.619,23 |
| SEC. GRAL DE LA G | 7.041.143,00 | 9.134.047,86 | 225.043,96 | 8.909.003,90 | 8.782.774,96 | 8.782.774,96 |
| FISCALIA DE ESTAD | 1.201.187,00 | 1.417.729,83 | 18.852,98 | 1.398.876,85 | 1.348.796,79 | 1.348.796,79 |
| TRIBUNAL DE CUENT | 418.123,00 | 495.018,82 | 5.439,28 | 489.579,54 | 486.533,32 | 486.533,32 |
| ASESORIA LETRADA | 73.250,00 | 58.556,94 | 2.857,78 | 55.699,16 | 55.690,09 | 55.690,09 |
| CONTADURIA GENERA | 19.376.212,00 | 14.546.820,96 | 47.828,51 | 14.498.992,45 | 14.317.361,54 | 14.281.973,26 |
| TESORERIA GENERAL | 4.592.335,00 | 3.317.272,27 | 18.155,28 | 3.299.116,99 | 3.287.166,08 | 3.287.166,08 |
| MINISTERIO DE OBR | 1.761.014,00 | 3.532.303,99 | 50.723,14 | 3.481.580,85 | 3.470.697,60 | 3.470.697,60 |
| FISCALIA DE INVES | 245.707,00 | 232.078,49 | 1.179,98 | 230.898,51 | 229.874,09 | 229.874,09 |
| SECRETARIA DE ASU | 140.269,00 | 268.154,35 | 7.017,26 | 261.137,09 | 260.902,96 | 260.902,96 |
| SECRETARIA DE REC | 513.528,00 | 423.404,73 | 45.250,56 | 378.154,17 | 373.359,49 | 373.359,49 |
| SECRETARIA DE DER | 122.595,00 | 158.654,96 | 5.299,40 | 153.355,56 | 152.887,52 | 152.887,52 |
| TOTAL SIN AFECT. | 156.333.510,00 | 190.205.033,62 | 1.608.317,97 | 188.596.715,65 | 181.486.287,55 | 173.175.996,79 |
| GOBERNACION | 250.000,00 | 946.873,21 | 20.592,83 | 926.280,38 | 447.020,36 | 447.020,36 |
| MINISTERIO DE GOB | 1.126.205,00 | 1.333.139,31 | 378.277,04 | 954.862,27 | 950.713,61 | 950.713,61 |
| MINIST. DE BIENES | 3.545.281,00 | 4.430.691,40 | 1.000.248,16 | 3.430.443,24 | 3.269.808,47 | 3.130.828,11 |
| MINIST. DE CULTUR | 77.718,00 | 622.011,82 | 67.775,44 | 554.236,38 | 533.863,83 | 533.863,83 |
| MINISTERIO DE LA | 1.414.552,00 | 3.415.343,00 | 215.679,63 | 3.199.663,37 | 2.877.566,09 | 2.877.566,09 |
| M. DE HACIENDA Y | 18.000,00 | 117.825,00 | | 117.825,00 | 117.825,00 | 117.825,00 |
| SEC. GRAL DE LA G | 35.000,00 | 38.574,57 | | 38.574,57 | 38.574,57 | 38.574,57 |
| MINISTERIO DE OBR | 639.498,00 | 678.657,03 | 128.163,24 | 550.493,79 | 465.448,88 | 465.448,88 |
| TOTAL CON AFECT. | 7.106.254,00 | 11.583.115,34 | 1.810.736,34 | 9.772.379,00 | 8.700.820,81 | 8.561.840,45 |

EROGACIONES CORRIENTES - BIENES Y SERVICIOS -

| | CRED PRES | CRED ACTUAL | NO UTILIZ | AFEC PREV | COMPROMISO | ORD PAGAR |
|---------------------|----------------|----------------|--------------|----------------|----------------|----------------|
| MINISTERIO DE GOB | 159.750,00 | 169.114,93 | 627,21 | 168.487,72 | 168.487,72 | 168.487,72 |
| MINIST. DE BIENES | 1.886.080,00 | 1.871.080,00 | 1.324.843,59 | 546.236,41 | 545.731,82 | 545.731,82 |
| MINIST. DE CULTUR | 1.365.040,00 | 1.459.678,40 | 445.362,77 | 1.014.315,63 | 1.014.315,63 | 1.014.315,63 |
| MINISTERIO DE LA | 500.250,00 | 671.143,40 | 15.182,66 | 655.960,74 | 651.134,85 | 651.134,85 |
| M. DE HACIENDA Y | 1.556.681,00 | 1.599.681,00 | 786.589,70 | 813.091,30 | 795.353,53 | 748.662,13 |
| MINISTERIO DE OBR | 54.997.578,00 | 63.308.408,76 | 921.669,66 | 62.386.739,10 | 62.270.524,96 | 62.270.524,96 |
| TOTAL CTAS.ESP. | 60.465.379,00 | 69.079.106,49 | 3.494.275,59 | 65.584.830,90 | 65.445.548,51 | 65.398.857,11 |
| TOTAL ADM. CENTRAL | 223.905.143,00 | 270.867.255,45 | 6.913.329,90 | 263.953.925,55 | 255.632.656,87 | 247.136.694,35 |
| ENTE PROVINCIAL R | 125.883,00 | 69.445,32 | 7.655,35 | 61.789,97 | 61.789,97 | 61.789,97 |
| DIRECC. PROV. DE | | | | | | |
| INST. PROV. AUT. | 40.900,00 | 8.905,96 | 5.815,56 | 3.090,40 | 3.090,40 | 3.090,40 |
| TOTAL SIN AFECT. | 166.783,00 | 78.351,28 | 13.470,91 | 64.880,37 | 64.880,37 | 64.880,37 |
| ENTE PROVINCIAL R | 924.895,00 | 1.224.895,00 | 421.160,24 | 803.734,76 | 802.942,58 | 802.942,58 |
| DIRECC. PROV. DE | 3.146.570,00 | 3.135.274,00 | 430.028,99 | 2.705.245,01 | 2.705.245,01 | 2.705.245,01 |
| INST. PROV. AUT. | 8.170.000,00 | 8.156.600,00 | 1.327.593,39 | 6.829.006,61 | 5.923.218,97 | 5.599.135,46 |
| TOTAL CON AFECT. | 12.241.465,00 | 12.516.769,00 | 2.178.782,62 | 10.337.986,38 | 9.431.406,56 | 9.107.323,05 |
| TOTAL ORG. DESCENT. | 12.408.248,00 | 12.595.120,28 | 2.192.253,53 | 10.402.866,75 | 9.496.286,93 | 9.172.203,42 |
| TOT. BIENES Y SER | 236.313.391,00 | 283.462.375,73 | 9.105.583,43 | 274.356.792,30 | 265.128.943,80 | 256.308.897,77 |

EROGACIONES CORRIENTES - INTERESES DE LA DEUDA

| | CRED PRES | CRED ACTUAL | NO UTILIZ | AFEC PREV | COMPROMISO | ORD PAGAR |
|---------------------|---------------|---------------|--------------|--------------|--------------|--------------|
| GOBERNACION | | 50,00 | 34,29 | 15,71 | 15,71 | 15,71 |
| MINIST. DE BIENES | | 7.900,00 | 853,59 | 7.046,41 | | |
| MINIST. DE CULTUR | 4.061.419,00 | 908.318,02 | 1.582,19 | 906.735,83 | 901.612,46 | 901.612,46 |
| MINISTERIO DE LA | 205.246,00 | 317.633,73 | 205.702,00 | 111.931,73 | 111.931,73 | 111.931,73 |
| M. DE HACIENDA Y | 963.396,00 | 463.994,80 | 402.446,24 | 61.548,56 | 61.548,27 | 61.548,27 |
| FISCALIA DE ESTAD | 372.317,00 | 1.226.271,48 | 3.799,89 | 1.222.471,59 | 1.222.471,59 | 1.222.471,59 |
| TESORERIA GENERAL | | 3.338,27 | | 3.338,27 | 3.338,27 | 3.338,27 |
| MINISTERIO DE OBR | | | | | | |
| FISCALIA DE INVES | | 120,00 | 120,00 | | | |
| TOTAL SIN AFECT. | 5.602.378,00 | 2.927.626,30 | 614.538,20 | 2.313.088,10 | 2.300.918,03 | 2.300.918,03 |
| MINISTERIO DE LA | | 60,00 | 60,00 | | | |
| M. DE HACIENDA Y | 88.800,00 | 88.800,00 | 21.702,07 | 67.097,93 | 67.097,93 | 67.097,93 |
| TOTAL CON AFECT. | 88.800,00 | 88.860,00 | 21.762,07 | 67.097,93 | 67.097,93 | 67.097,93 |
| M. DE HACIENDA Y | 6.114.236,00 | 6.124.553,78 | 4.984.451,43 | 1.140.102,35 | 1.140.102,35 | 1.140.102,35 |
| MINISTERIO DE OBR | | 5.000,00 | 4.846,61 | 153,39 | 153,39 | 153,39 |
| TOTAL CTAS.ESP. | 6.114.236,00 | 6.129.553,78 | 4.989.298,04 | 1.140.255,74 | 1.140.255,74 | 1.140.255,74 |
| TOTAL ADM. CENTRAL | 11.805.414,00 | 9.146.040,08 | 5.625.598,31 | 3.520.441,77 | 3.508.271,70 | 3.508.271,70 |
| INST. PROV. AUT. | 3.788.098,00 | 3.938.098,00 | 184.488,34 | 3.753.609,66 | 3.753.609,66 | 3.753.609,66 |
| TOTAL CON AFECT. | 3.788.098,00 | 3.938.098,00 | 184.488,34 | 3.753.609,66 | 3.753.609,66 | 3.753.609,66 |
| TOTAL ORG. DESCENT. | 3.788.098,00 | 3.938.098,00 | 184.488,34 | 3.753.609,66 | 3.753.609,66 | 3.753.609,66 |
| TOT.INT DEUDA | 15.593.512,00 | 13.084.138,08 | 5.810.086,65 | 7.274.051,43 | 7.261.881,36 | 7.261.881,36 |

EROGACIONES CORRIENTES - TRANSFERENCIAS CTES. -

| | CRED PRES | CRED ACTUAL | NO UTILIZ | AFEC PREV | COMPROMISO | ORD PAGAR |
|--------------------|----------------|----------------|--------------|----------------|----------------|----------------|
| PODER LEGISLATIVO | 3.744.000,00 | 3.888.000,00 | | 3.888.000,00 | 3.888.000,00 | 3.888.000,00 |
| PODER JUDICIAL | 45.000,00 | 45.000,00 | 12.600,00 | 32.400,00 | 32.400,00 | 32.400,00 |
| GOBERNACION | 67.800,00 | 7.400,00 | 0,32 | 7.399,68 | 6.368,91 | 6.368,91 |
| MINISTERIO DE GOB | 1.971.222,00 | 2.028.081,87 | 58.764,62 | 1.969.317,25 | 1.815.599,19 | 1.815.599,19 |
| MINIST. DE BIENES | 48.534.805,00 | 60.267.543,98 | 1.273.997,22 | 58.993.546,76 | 58.368.980,13 | 58.308.980,13 |
| MINIST. DE CULTUR | 60.683.692,00 | 61.760.890,51 | 1.138.205,87 | 60.622.684,64 | 60.369.106,47 | 60.369.106,47 |
| MINISTERIO DE LA | 15.387.459,00 | 30.550.393,98 | 276.588,77 | 30.273.805,21 | 24.138.569,59 | 24.138.569,59 |
| M. DE HACIENDA Y | 221.169.530,00 | 251.173.267,07 | 166.316,25 | 251.006.950,82 | 250.209.860,75 | 205.686.660,75 |
| TRIBUNAL DE CUENT | | | | | | |
| TESORERIA GENERAL | 233.789,00 | | | | | |
| MINISTERIO DE OBR | 516.410,00 | 11.642.682,19 | 80,00 | 11.642.602,19 | 11.369.983,34 | 5.192.982,94 |
| SECRETARIA DE ASU | 41.757.673,00 | 67.351.601,95 | 127.560,43 | 67.224.041,52 | 67.224.041,52 | 67.224.041,52 |
| SECRETARIA DE REC | 187.038,00 | 224.960,00 | | 224.960,00 | 224.959,98 | 224.959,98 |
| TOTAL SIN AFECT. | 394.298.418,00 | 488.939.821,55 | 3.054.113,48 | 485.885.708,07 | 477.647.869,88 | 426.887.669,48 |
| MINISTERIO DE GOB | 564.200,00 | 564.200,00 | 500.200,00 | 64.000,00 | 47.000,00 | 47.000,00 |
| MINIST. DE BIENES | 10.954.250,00 | 11.859.136,04 | 2.481.114,96 | 9.378.021,08 | 7.697.555,18 | 7.697.555,18 |
| MINIST. DE CULTUR | 2.150.868,00 | 3.939.257,11 | 147.401,38 | 3.791.855,73 | 3.611.855,73 | 3.611.855,73 |
| MINISTERIO DE LA | 943.000,00 | 8.589.314,79 | 165.255,36 | 8.424.059,43 | 8.124.062,40 | 8.124.062,40 |
| MINISTERIO DE OBR | 1.055.632,00 | 2.023.301,67 | 47.632,00 | 1.975.669,67 | 1.967.666,60 | 1.967.666,60 |
| SECRETARIA DE ASU | 760.960,00 | 1.597.126,02 | 65.163,22 | 1.531.962,80 | 1.382.600,00 | 1.382.600,00 |
| TOTAL CON AFECT. | 16.428.910,00 | 28.572.335,63 | 3.406.766,92 | 25.165.568,71 | 22.830.739,91 | 22.830.739,91 |
| MINISTERIO DE GOB | 80.000,00 | 80.192,00 | | 80.192,00 | 71.892,00 | 71.892,00 |
| MINISTERIO DE LA | | 17.000,00 | | 17.000,00 | 17.000,00 | 17.000,00 |
| MINISTERIO DE OBR | 64.765,00 | 63.765,00 | 13.679,66 | 50.085,34 | 50.085,34 | 50.085,34 |
| TOTAL CTAS.ESP. | 144.765,00 | 160.957,00 | 13.679,66 | 147.277,34 | 138.977,34 | 138.977,34 |
| TOTAL ADM. CENTRAL | 410.872.093,00 | 517.673.114,18 | 6.474.560,06 | 511.198.554,12 | 500.617.587,13 | 449.857.386,73 |

EROGACIONES CORRIENTES - TRANSFERENCIAS CTES. -

| | CRED PRES | CRED ACTUAL | NO UTILIZ | AFEC PREV | COMPROMISO | ORD PAGAR |
|---------------------|----------------|----------------|--------------|----------------|----------------|----------------|
| ENTE PROVINCIAL R | | 8.000,00 | | 8.000,00 | 8.000,00 | 8.000,00 |
| TOTAL SIN AFECT. | | 8.000,00 | | 8.000,00 | 8.000,00 | 8.000,00 |
| DIRECC. PROV. DE | 52.704,00 | 20.000,00 | 20.000,00 | | | |
| INST. PROV. AUT. | 350.000,00 | 350.000,00 | 239.262,00 | 110.738,00 | | |
| TOTAL CON AFECT. | 402.704,00 | 370.000,00 | 259.262,00 | 110.738,00 | | |
| TOTAL ORG. DESCENT. | 402.704,00 | 378.000,00 | 259.262,00 | 118.738,00 | 8.000,00 | 8.000,00 |
| TOT. TRANSF. CORR | 411.274.797,00 | 518.051.114,18 | 6.733.822,06 | 511.317.292,12 | 500.625.587,13 | 449.865.386,73 |

EROGACIONES CORRIENTES - TRANSF DE CAP. -

| | CRED PRES | CRED ACTUAL | NO UTILIZ | AFEC PREV | COMPROMISO | ORD PAGAR |
|---------------------|---------------|---------------|--------------|---------------|---------------|---------------|
| MINISTERIO DE GOB | 192.100,00 | 101.721,50 | 23.721,50 | 78.000,00 | 78.000,00 | 78.000,00 |
| MINIST. DE BIENES | 541.039,00 | 10.378.289,53 | 109.359,63 | 10.268.929,90 | 10.242.136,46 | 10.242.136,46 |
| MINIST. DE CULTUR | 470.000,00 | 360.275,00 | 15.275,00 | 345.000,00 | 345.000,00 | 345.000,00 |
| MINISTERIO DE LA | 3.099.626,00 | 1.531.021,72 | 42.641,02 | 1.488.380,70 | 1.395.380,70 | 1.315.380,70 |
| M. DE HACIENDA Y | 8.066.968,00 | 10.940.275,20 | | 10.940.275,20 | 10.940.275,20 | 10.940.275,20 |
| MINISTERIO DE OBR | 3.439.850,00 | 17.297.982,62 | 55.202,33 | 17.242.780,29 | 16.957.960,00 | 4.230.734,19 |
| SECRETARIA DE ASU | 614.250,00 | 12.210.769,31 | 163.887,42 | 12.046.881,89 | 12.046.881,89 | 12.046.881,89 |
| SECRETARIA DE DER | | | | | | |
| TOTAL SIN AFECT. | 16.423.833,00 | 52.820.334,88 | 410.086,90 | 52.410.247,98 | 52.005.634,25 | 39.198.408,44 |
| GOBERNACION | | | | | | |
| MINIST. DE BIENES | 1.125.645,00 | 1.676.555,00 | | 1.676.555,00 | 538.642,20 | 538.642,20 |
| MINIST. DE CULTUR | | 23.200,00 | | 23.200,00 | 23.200,00 | 23.200,00 |
| MINISTERIO DE LA | | 894.448,00 | 67.998,34 | 826.449,66 | 230.902,00 | 230.902,00 |
| SECRETARIA DE ASU | | | | | | |
| TOTAL CON AFECT. | 1.125.645,00 | 2.594.203,00 | 67.998,34 | 2.526.204,66 | 792.744,20 | 792.744,20 |
| M. DE HACIENDA Y | 559.800,00 | 300,00 | 61,00 | 239,00 | 239,00 | 239,00 |
| MINISTERIO DE OBR | | | | | | |
| TOTAL CTAS.ESP. | 559.800,00 | 300,00 | 61,00 | 239,00 | 239,00 | 239,00 |
| TOTAL ADM. CENTRAL | 18.109.278,00 | 55.414.837,88 | 478.146,24 | 54.936.691,64 | 52.798.617,45 | 39.991.391,64 |
| DIRECC. PROV. DE | | 2.177.200,00 | 418.033,97 | 1.759.166,03 | 1.759.166,03 | 1.759.166,03 |
| INST. PROV. AUT. | 150.000,00 | 22.200,00 | | 22.200,00 | | |
| TOTAL SIN AFECT. | 150.000,00 | 2.199.400,00 | 418.033,97 | 1.781.366,03 | 1.759.166,03 | 1.759.166,03 |
| DIRECC. PROV. DE | 3.642.800,00 | 3.671.800,00 | 192.616,90 | 3.479.183,10 | 3.479.183,10 | 3.479.183,10 |
| INST. PROV. AUT. | 5.700.000,00 | 5.220.000,00 | 559.946,46 | 4.660.053,54 | 4.660.053,54 | 3.784.661,13 |
| TOTAL CON AFECT. | 9.342.800,00 | 8.891.800,00 | 752.563,36 | 8.139.236,64 | 8.139.236,64 | 7.263.844,23 |
| TOTAL ORG. DESCENT. | 9.492.800,00 | 11.091.200,00 | 1.170.597,33 | 9.920.602,67 | 9.898.402,67 | 9.023.010,26 |
| TOT. TRANSF. CAP. | 27.602.078,00 | 66.506.037,88 | 1.648.743,57 | 64.857.294,31 | 62.697.020,12 | 49.014.401,90 |

EROGACIONES CORRIENTES - GASTOS A CLASIFICAR -

| | CRED PRES | CRED ACTUAL | NO UTILIZ | AFEC PREV | COMPROMISO | ORD PAGAR |
|--------------------|--------------|-------------|-----------|-----------|------------|-----------|
| M. DE HACIENDA Y | 2.500.280,00 | 1,22 | 1,22 | | | |
| TOTAL SIN AFECT. | 2.500.280,00 | 1,22 | 1,22 | | | |
| TOTAL ADM. CENTRAL | 2.500.280,00 | 1,22 | 1,22 | | | |
| TOT.GAS.A CLASIF. | 2.500.280,00 | 1,22 | 1,22 | | | |

EROGACIONES DE CAPITAL - BIENES DE CAPITAL -

| | CRED PRES | CRED ACTUAL | NO UTILIZ | AFEC PREV | COMPROMISO | ORD PAGAR |
|-------------------|---------------|---------------|--------------|---------------|---------------|---------------|
| PODER LEGISLATIVO | 540.000,00 | 565.000,00 | 263.930,48 | 301.069,52 | 301.069,52 | 301.069,52 |
| PODER JUDICIAL | 926.200,00 | 5.757.700,00 | 4.888.433,16 | 869.266,84 | 842.025,08 | 842.025,08 |
| GOBERNACION | 13.000,00 | 72.860,45 | 10.189,41 | 62.671,04 | 62.671,04 | 62.671,04 |
| MINISTERIO DE GOB | 3.490.775,00 | 7.639.278,40 | 285.314,25 | 7.353.964,15 | 4.657.386,61 | 4.657.386,61 |
| MINIST. DE BIENES | 4.256.400,00 | 11.302.873,16 | 1.383.759,03 | 9.919.114,13 | 9.278.959,47 | 4.153.058,75 |
| MINIST. DE CULTUR | 2.097.000,00 | 3.436.367,89 | 92.572,69 | 3.343.795,20 | 3.340.485,20 | 3.340.485,20 |
| MINISTERIO DE LA | 405.138,00 | 777.476,51 | 234.696,13 | 542.780,38 | 368.130,38 | 368.130,38 |
| M. DE HACIENDA Y | 1.285.153,00 | 774.725,06 | 82.940,77 | 691.784,29 | 547.237,79 | 547.237,79 |
| SEC. GRAL DE LA G | 719.450,00 | 2.153.122,27 | 283.054,15 | 1.870.068,12 | 1.767.297,44 | 1.767.297,44 |
| FISCALIA DE ESTAD | 6.780,00 | 34.980,00 | 115,19 | 34.864,81 | 31.835,15 | 31.835,15 |
| TRIBUNAL DE CUENT | 32.200,00 | 67.200,00 | 6.704,05 | 60.495,95 | 60.495,95 | 60.495,95 |
| ASESORIA LETRADA | 23.500,00 | 121.686,00 | 2.715,57 | 118.970,43 | 118.970,43 | 118.970,43 |
| CONTADURIA GENERA | 204.910,00 | 524.279,00 | 139.027,22 | 385.251,78 | 332.675,24 | 226.714,94 |
| TESORERIA GENERAL | 12.500,00 | 27.364,00 | 8.035,00 | 19.329,00 | 19.329,00 | 19.329,00 |
| MINISTERIO DE OBR | | 1.139.241,00 | 1.000.645,99 | 138.595,01 | 137.693,46 | 137.693,46 |
| FISCALIA DE INVES | 16.500,00 | 27.100,00 | 5.297,66 | 21.802,34 | 21.802,34 | 21.802,34 |
| SECRETARIA DE ASU | 13.500,00 | 23.157,00 | 6,93 | 23.150,07 | 23.150,07 | 23.150,07 |
| SECRETARIA DE REC | 32.500,00 | 87.510,00 | 30.286,02 | 57.223,98 | 57.023,98 | 57.023,98 |
| SECRETARIA DE DER | 24.000,00 | 24.000,00 | 19.532,90 | 4.467,10 | 4.467,10 | 4.467,10 |
| TOTAL SIN AFECT. | 14.099.506,00 | 34.555.920,74 | 8.737.256,60 | 25.818.664,14 | 21.972.705,25 | 16.740.844,23 |
| PODER JUDICIAL | | 93.433,73 | | 93.433,73 | 33.540,00 | 33.540,00 |
| GOBERNACION | | 259.846,52 | 6.000,00 | 253.846,52 | 192.239,00 | 192.239,00 |
| MINISTERIO DE GOB | 159.600,00 | 223.411,53 | 146.970,95 | 76.440,58 | 76.423,98 | 76.423,98 |
| MINIST. DE BIENES | 20.000,00 | 692.474,48 | 93.057,31 | 599.417,17 | 486.071,44 | 486.071,44 |
| MINIST. DE CULTUR | | 17.257,00 | 9.451,91 | 7.805,09 | 7.805,09 | 7.805,09 |
| MINISTERIO DE LA | | 831.167,73 | 2.269,00 | 828.898,73 | 422.465,80 | 422.465,80 |
| SEC. GRAL DE LA G | | | | | | |
| MINISTERIO DE OBR | 1.216.000,00 | 1.221.111,00 | 73.629,14 | 1.147.481,86 | 3.481,86 | 3.481,86 |
| TOTAL CON AFECT. | 1.395.600,00 | 3.338.701,99 | 331.378,31 | 3.007.323,68 | 1.222.027,17 | 1.222.027,17 |

EROGACIONES DE CAPITAL - BIENES DE CAPITAL -

| | CRED PRES | CRED ACTUAL | NO UTILIZ | AFEC PREV | COMPROMISO | ORD PAGAR |
|---------------------|---------------|---------------|---------------|---------------|---------------|---------------|
| MINISTERIO DE GOB | | 2.220,00 | 2,99 | 2.217,01 | 2.217,01 | 2.217,01 |
| MINIST. DE BIENES | | 15.000,00 | 92,01 | 14.907,99 | 14.907,99 | 14.907,99 |
| MINIST. DE CULTUR | 1.357.600,00 | 1.357.600,00 | 1.351.919,40 | 5.680,60 | 5.680,60 | 5.680,60 |
| MINISTERIO DE LA | | 20.200,00 | 506,36 | 19.693,64 | 19.693,64 | 19.693,64 |
| M. DE HACIENDA Y | 4.587.384,00 | 4.587.384,00 | 3.812.946,55 | 774.437,45 | 97.070,60 | 90.614,04 |
| MINISTERIO DE OBR | 2.237.451,00 | 1.963.951,00 | 214.523,16 | 1.749.427,84 | 1.719.038,57 | 1.719.038,57 |
| TOTAL CTAS.ESP. | 8.182.435,00 | 7.946.355,00 | 5.379.990,47 | 2.566.364,53 | 1.858.608,41 | 1.852.151,85 |
| TOTAL ADM. CENTRAL | 23.677.541,00 | 45.840.977,73 | 14.448.625,38 | 31.392.352,35 | 25.053.340,83 | 19.815.023,25 |
| ENTE PROVINCIAL R | 280.000,00 | 280.000,00 | | 280.000,00 | 280.000,00 | 280.000,00 |
| TOTAL SIN AFECT. | 280.000,00 | 280.000,00 | | 280.000,00 | 280.000,00 | 280.000,00 |
| ENTE PROVINCIAL R | 100.000,00 | 2.400.000,00 | 626.310,65 | 1.773.689,35 | 1.773.689,35 | 1.773.689,35 |
| DIRECC. PROV. DE | 326.500,00 | 446.500,00 | 210.351,74 | 236.148,26 | 236.148,26 | 236.148,26 |
| INST. PROV. AUT. | 450.000,00 | 450.000,00 | 442.727,86 | 7.272,14 | 7.272,14 | 7.272,14 |
| TOTAL CON AFECT. | 876.500,00 | 3.296.500,00 | 1.279.390,25 | 2.017.109,75 | 2.017.109,75 | 2.017.109,75 |
| | CRED PRES | CRED ACTUAL | NO UTILIZ | AFEC PREV | COMPROMISO | ORD PAGAR |
| TOTAL ORG. DESCENT. | 1.156.500,00 | 3.576.500,00 | 1.279.390,25 | 2.297.109,75 | 2.297.109,75 | 2.297.109,75 |
| TOT. BIENES CAPIT | 24.834.041,00 | 49.417.477,73 | 15.728.015,63 | 33.689.462,10 | 27.350.450,58 | 22.112.133,00 |

EROGACIONES DE CAPITAL - TRABAJOS PUBLICOS -

| | CRED PRES | CRED ACTUAL | NO UTILIZ | AFEC PREV | COMPROMISO | ORD PAGAR |
|--------------------|----------------|----------------|---------------|----------------|----------------|----------------|
| PODER LEGISLATIVO | | | | | | |
| PODER JUDICIAL | 11.546.899,00 | 96.050,00 | 96.050,00 | | | |
| MINISTERIO DE GOB | 9.201.796,00 | | | | | |
| MINIST. DE BIENES | | 50.000,00 | 17.471,23 | 32.528,77 | 32.528,77 | 32.528,77 |
| MINIST. DE CULTUR | 1.480.442,00 | 1.480.442,00 | 785.942,00 | 694.500,00 | | |
| MINISTERIO DE LA | 508.500,00 | 588.500,00 | 2.195,44 | 586.304,56 | 586.304,56 | 586.304,56 |
| M. DE HACIENDA Y | | 40.000,00 | | 40.000,00 | | |
| SEC. GRAL DE LA G | 90.400,00 | 102.400,00 | 1.978,32 | 100.421,68 | 100.421,68 | 100.421,68 |
| MINISTERIO DE OBR | 86.354.286,00 | 131.720.301,30 | 3.601.478,38 | 128.118.822,92 | 112.895.828,23 | 112.895.828,23 |
| TOTAL SIN AFECT. | 109.182.323,00 | 134.077.693,30 | 4.505.115,37 | 129.572.577,93 | 113.615.083,24 | 113.615.083,24 |
| PODER JUDICIAL | 11.499.849,00 | | | | | |
| MINISTERIO DE GOB | 2.000.000,00 | | | | | |
| SEC. GRAL DE LA G | | | | | | |
| MINISTERIO DE OBR | 56.003.132,00 | 94.813.563,17 | 30.506.234,11 | 64.307.329,06 | 57.509.569,52 | 57.482.119,52 |
| TOTAL CON AFECT. | 69.502.981,00 | 94.813.563,17 | 30.506.234,11 | 64.307.329,06 | 57.509.569,52 | 57.482.119,52 |
| MINIST. DE CULTUR | 3.546.000,00 | 3.546.000,00 | 3.423.490,00 | 122.510,00 | 122.479,71 | 116.355,82 |
| M. DE HACIENDA Y | 42.979.842,00 | 45.597.675,48 | 37.650.100,94 | 7.947.574,54 | 7.947.574,54 | 7.936.019,54 |
| MINISTERIO DE OBR | 1.341.198,00 | 4.055.247,69 | 292.420,42 | 3.762.827,27 | 3.752.423,52 | 3.752.423,52 |
| TOTAL CTAS.ESP. | 47.867.040,00 | 53.198.923,17 | 41.366.011,36 | 11.832.911,81 | 11.822.477,77 | 11.804.798,88 |
| TOTAL ADM. CENTRAL | 226.552.344,00 | 282.090.179,64 | 76.377.360,84 | 205.712.818,80 | 182.947.130,53 | 182.902.001,64 |
| ENTE PROVINCIAL R | 4.968.397,00 | 8.090.070,78 | 3.902.017,00 | 4.188.053,78 | 3.869.266,31 | 3.869.266,31 |
| DIRECC. PROV. DE | 26.950.268,00 | 30.752.082,00 | 15.433.109,86 | 15.318.972,14 | 15.318.972,14 | 15.318.972,14 |
| INST. PROV. AUT. | 35.223.920,00 | 53.815.151,84 | 3.915.284,54 | 49.899.867,30 | 47.504.083,71 | 43.642.939,67 |
| TOTAL SIN AFECT. | 67.142.585,00 | 92.657.304,62 | 23.250.411,40 | 69.406.893,22 | 66.692.322,16 | 62.831.178,12 |

EROGACIONES DE CAPITAL - TRABAJOS PUBLICOS -

| | CRED PRES | CRED ACTUAL | NO UTILIZ | AFEC PREV | COMPROMISO | ORD PAGAR |
|---------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| ENTE PROVINCIAL R | 300.000,00 | 300.000,00 | 300.000,00 | | | |
| DIRECC. PROV. DE | 86.373.165,00 | 87.271.702,00 | 16.337.926,53 | 70.933.775,47 | 70.933.775,47 | 70.933.775,47 |
| INST. PROV. AUT. | 103.607.260,00 | 116.644.996,87 | 57.062.074,53 | 59.582.922,34 | 53.661.378,27 | 51.272.173,68 |
| TOTAL CON AFECT. | 190.280.425,00 | 204.216.698,87 | 73.700.001,06 | 130.516.697,81 | 124.595.153,74 | 122.205.949,15 |
| TOTAL ORG. DESCENT. | 257.423.010,00 | 296.874.003,49 | 96.950.412,46 | 199.923.591,03 | 191.287.475,90 | 185.037.127,27 |
| TOT. TRABAJOS PUB | 483.975.354,00 | 578.964.183,13 | 173.327.773,30 | 405.636.409,83 | 374.234.606,43 | 367.939.128,91 |

EROGACIONES DE CAPITAL - BIENES PREEXISTENTES -

| | CRED PRES | CRED ACTUAL | NO UTILIZ | AFEC PREV | COMPROMISO | ORD PAGAR |
|--|---------------|---------------|---------------|---------------|---------------|---------------|
| MINIST. DE BIENES MINISTERIO DE LA MINISTERIO DE OBR | 113.000,00 | 614.541,71 | 50.271,54 | 564.270,17 | 446.442,25 | 269.410,45 |
| TOTAL SIN AFECT. | 113.000,00 | 614.541,71 | 50.271,54 | 564.270,17 | 446.442,25 | 269.410,45 |
| MINISTERIO DE OBR | 19.000.000,00 | 19.000.000,00 | 11.507.971,67 | 7.492.028,33 | 2.669.208,00 | 1.840.167,59 |
| TOTAL CON AFECT. | 19.000.000,00 | 19.000.000,00 | 11.507.971,67 | 7.492.028,33 | 2.669.208,00 | 1.840.167,59 |
| MINISTERIO DE OBR | | 22.500,00 | 22.500,00 | | | |
| TOTAL CTAS.ESP. | | 22.500,00 | 22.500,00 | | | |
| TOTAL ADM. CENTRAL | 19.113.000,00 | 19.637.041,71 | 11.580.743,21 | 8.056.298,50 | 3.115.650,25 | 2.109.578,04 |
| INST. PROV. AUT. | | 4.400.000,00 | | 4.400.000,00 | 4.400.000,00 | 4.400.000,00 |
| TOTAL SIN AFECT. | | 4.400.000,00 | | 4.400.000,00 | 4.400.000,00 | 4.400.000,00 |
| INST. PROV. AUT. | 5.506.093,00 | 13.052.093,00 | 107.093,00 | 12.945.000,00 | 12.945.000,00 | 12.945.000,00 |
| TOTAL CON AFECT. | 5.506.093,00 | 13.052.093,00 | 107.093,00 | 12.945.000,00 | 12.945.000,00 | 12.945.000,00 |
| TOTAL ORG. DESCENT. | 5.506.093,00 | 17.452.093,00 | 107.093,00 | 17.345.000,00 | 17.345.000,00 | 17.345.000,00 |
| TOT. BIENES PREEX | 24.619.093,00 | 37.089.134,71 | 11.687.836,21 | 25.401.298,50 | 20.460.650,25 | 19.454.578,04 |

EROGACIONES DE CAPITAL - INVERSION FINANCIERA -

| | CRED PRES | CRED ACTUAL | NO UTILIZ | AFEC PREV | COMPROMISO | ORD PAGAR |
|---------------------|---------------|---------------|---------------|---------------|---------------|---------------|
| PODER JUDICIAL | 1.500,00 | 1.500,00 | 1.500,00 | | | |
| MINIST. DE BIENES | 260.000,00 | 580.242,00 | 92.142,00 | 488.100,00 | 258.100,00 | 258.100,00 |
| MINIST. DE CULTUR | 107.350,00 | 107.350,00 | 77.910,00 | 29.440,00 | 29.440,00 | 29.440,00 |
| MINISTERIO DE LA | 26.631.600,00 | 28.975.226,00 | 16.728.258,48 | 12.246.967,52 | 11.771.287,52 | 9.583.707,52 |
| M. DE HACIENDA Y | | 128.000,00 | | 128.000,00 | 128.000,00 | 128.000,00 |
| FISCALIA DE ESTAD | | 36.814,16 | | 36.814,16 | 36.814,16 | 36.814,16 |
| MINISTERIO DE OBR | | | | | | |
| TOTAL SIN AFECT. | 27.000.450,00 | 29.829.132,16 | 16.899.810,48 | 12.929.321,68 | 12.223.641,68 | 10.036.061,68 |
| MINIST. DE BIENES | 556.500,00 | 1.130.342,05 | 356.685,09 | 773.656,96 | 513.475,00 | 513.475,00 |
| MINISTERIO DE LA | 746.160,00 | 2.478.210,77 | 797.241,46 | 1.680.969,31 | | |
| TOTAL CON AFECT. | 1.302.660,00 | 3.608.552,82 | 1.153.926,55 | 2.454.626,27 | 513.475,00 | 513.475,00 |
| TOTAL ADM. CENTRAL | 28.303.110,00 | 33.437.684,98 | 18.053.737,03 | 15.383.947,95 | 12.737.116,68 | 10.549.536,68 |
| INST. PROV. AUT. | | 3.470.000,00 | 3.470.000,00 | | | |
| TOTAL SIN AFECT. | | 3.470.000,00 | 3.470.000,00 | | | |
| INST. PROV. AUT. | 7.739.500,00 | 7.673.500,00 | 4.593.500,00 | 3.080.000,00 | 2.530.000,00 | 1.552.000,00 |
| TOTAL CON AFECT. | 7.739.500,00 | 7.673.500,00 | 4.593.500,00 | 3.080.000,00 | 2.530.000,00 | 1.552.000,00 |
| TOTAL ORG. DESCENT. | 7.739.500,00 | 11.143.500,00 | 8.063.500,00 | 3.080.000,00 | 2.530.000,00 | 1.552.000,00 |
| TOT.INVERS FINANC | 36.042.610,00 | 44.581.184,98 | 26.117.237,03 | 18.463.947,95 | 15.267.116,68 | 12.101.536,68 |

EROGACIONES DE CAPITAL - GASTOS A CLASIFICAR -

| | CRED PRES | CRED ACTUAL | NO UTILIZ | AFEC PREV | COMPROMISO | ORD PAGAR |
|--------------------|-----------|-------------|-----------|-----------|------------|-----------|
| M. DE HACIENDA Y | | 32.260,00 | 32.260,00 | | | |
| TOTAL SIN AFECT. | | 32.260,00 | 32.260,00 | | | |
| TOTAL ADM. CENTRAL | | 32.260,00 | 32.260,00 | | | |
| TOT.GASTOS A CLAS | | 32.260,00 | 32.260,00 | | | |

| | CRED PRES | CRED ACTUAL | NO UTILIZ | AFEC PREV | COMPROMISO | ORD PAGAR |
|---------------|------------------|------------------|----------------|------------------|------------------|------------------|
| TOTAL GENERAL | 2.178.071.282,00 | 2.635.101.047,40 | 253.529.255,08 | 2.381.571.792,32 | 2.309.773.911,59 | 2.220.805.599,63 |

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

| ORGANISMO | CREDITO ACTUAL | EROGACIONES CORRIENTES | EROGACIONES DE CAPITAL | TOTAL | ECONOMIAS | PORCENTAJE |
|----------------------------------|---------------------------|-----------------------------------|-----------------------------------|-------------------------|-----------------------|-------------------|
| PODER LEGISLATIVO | 35,113,921.81 | 34,181,554.01 | 301,069.52 | 34,482,623.53 | 631,298.28 | 98.20 |
| PODER JUDICIAL | 80,697,589.94 | 74,228,264.20 | 875,565.08 | 75,103,829.28 | 5,593,760.66 | 93.07 |
| GOBERNACION | 7,841,200.76 | 6,895,663.24 | 254,910.04 | 7,150,573.28 | 690,627.48 | 91.19 |
| MIN. DE GOBIERNO Y JUSTICIA | 150,870,677.74 | 139,893,416.56 | 4,733,810.59 | 144,627,227.15 | 6,243,450.59 | 95.86 |
| MIN. DE B. SOCIAL | 403,740,744.05 | 374,747,646.05 | 10,569,134.68 | 385,316,780.73 | 18,423,963.32 | 95.44 |
| MIN. DE CULTURA Y EDUCACIÓN | 565,404,812.59 | 556,563,981.98 | 3,377,730.29 | 559,941,712.27 | 5,463,100.32 | 99.03 |
| MIN. DE LA PRODUCCION | 130,302,194.01 | 87,367,411.42 | 13,148,188.26 | 100,515,599.68 | 29,786,594.33 | 77.14 |
| MIN. DE HAC. Y FINANZAS | 287,737,256.26 | 284,802,346.78 | 675,237.79 | 285,477,584.57 | 2,259,671.69 | 99.21 |
| SEC. GRAL. DE LA GOBERNACION | 26,959,085.67 | 24,170,874.50 | 1,867,719.12 | 26,038,593.62 | 920,492.05 | 96.59 |
| FISCALIA DE ESTADO | 3,497,922.05 | 3,350,371.96 | 68,649.31 | 3,419,021.27 | 78,900.78 | 97.74 |
| TRIB. DE CUENTAS | 4,749,339.18 | 4,467,912.89 | 60,495.95 | 4,528,408.84 | 220,930.34 | 95.35 |
| AS. LETRADA DE GOBIERNO | 1,568,852.74 | 1,367,289.49 | 118,970.43 | 1,486,259.92 | 82,592.82 | 94.74 |
| CONTADURIA GENERAL | 29,110,842.38 | 27,622,759.03 | 332,675.24 | 27,955,434.27 | 1,155,408.11 | 96.03 |
| TESORERIA GENERAL | 4,337,053.63 | 4,272,533.44 | 19,329.00 | 4,291,862.44 | 45,191.19 | 98.96 |
| MIN.DE OBRAS Y SERV.PUBLICOS | 296,922,788.81 | 47,286,404.62 | 173,662,223.32 | 220,948,627.94 | 75,974,160.87 | 74.41 |
| FISC. DE INV. ADMINISTRATIVAS | 1,382,657.01 | 1,350,154.43 | 21,802.34 | 1,371,956.77 | 10,700.24 | 99.23 |
| SEC. ASUNTOS MUNICIPALES | 82,790,102.50 | 82,248,174.87 | 23,150.07 | 82,271,324.94 | 518,777.56 | 99.37 |
| SEC RECURSOS HIDRICOS | 1,666,441.85 | 1,526,261.44 | 57,023.98 | 1,583,285.42 | 83,156.43 | 95.01 |
| SEC DERECHOS HUMANOS | 683,706.57 | 653,252.13 | 4,467.10 | 657,719.23 | 25,987.34 | 96.20 |
| ENTE RIO COLORADO | 16,628,625.46 | 5,084,964.65 | 5,922,955.66 | 11,007,920.31 | 5,620,705.15 | 66.20 |
| DIR. PROV. VIALIDAD | 131,619,855.00 | 11,990,202.68 | 86,488,895.87 | 98,479,098.55 | 33,140,756.45 | 74.82 |
| INS. PROV. AUTARQ. DE VIVIENDA | 221,977,651.95 | 18,883,782.35 | 121,047,734.12 | 139,931,516.47 | 82,046,135.48 | 63.04 |
| SUBTOTAL | 2,485,603,321.96 | 1,792,955,222.72 | 423,631,737.76 | 2,216,586,960.48 | 269,016,361.48 | 89.18 |
| <u>CUENTAS ESPECIALES</u> | | | | | | |
| GOBIERNO Y JUSTICIA | | | | | | |
| LEY 216 | 251,526.93 | 240,379.72 | 2,217.01 | 242,596.73 | 8,930.20 | 96.45 |
| BIENESTAR SOCIAL | | | | | | |
| PLAN NACER ARGENTINA | 1,886,080.00 | 545,731.82 | 14,907.99 | 560,639.81 | 1,325,440.19 | 29.73 |
| CULTURA Y EDUCACION | | | | | | |
| PROYECTO INTEGRA PROMER | 703,278.40 | 190,290.75 | 5,680.60 | 195,971.35 | 507,307.05 | 27.87 |
| PROYECTO PROMSE | 5,660,000.00 | 824,024.88 | 122,479.71 | 946,504.59 | 4,713,495.41 | 16.72 |
| PRODUCCION | | | | | | |
| LEY 216 | 693,343.40 | 668,134.85 | 19,693.64 | 687,828.49 | 5,514.91 | 99.20 |
| EST. EXPER. OESTE | 15,000.00 | 0.00 | 0.00 | 0.00 | 15,000.00 | 0.00 |
| ECONOMIA HAC.Y FIN. | | | | | | |
| UEP-PSF Y DEPA | 57,909,594.26 | 1,935,694.88 | 8,044,645.14 | 9,980,340.02 | 47,929,254.24 | 17.23 |
| MIN. OBR.Y SERV.PUBLICOS | | | | | | |
| A.P.E | 82,378,902.45 | 75,101,608.03 | 5,471,462.09 | 80,573,070.12 | 1,805,832.33 | 97.81 |
| TOTAL | 2,635,101,047.40 | 1,872,461,087.65 | 437,312,823.94 | 2,309,773,911.59 | 325,327,135.81 | 87.65 |

EROGACIONES - CLASIFICACION POR OBJETO DEL GASTO

PORCENTAJE DE EJECUCION

COMPROMISO - CREDITO ACTUAL

EROGACIONES

EROGACIONES CORRIENTES 97.27

| | |
|----------------------------------|-------|
| PERSONAL | 99.31 |
| BIENES Y SERVICIOS NO PERSONALES | 93.53 |
| INTERESES DE LA DEUDA | 55.50 |
| TRANSFERENCIAS CORRIENTES | 96.64 |
| TRANSFERENCIAS DE CAPITAL | 94.27 |

EROGACIONES DE CAPITAL 61.59

| | |
|----------------------|-------|
| BIENES DE CAPITAL | 55.35 |
| TRABAJOS PUBLICOS | 64.64 |
| BIENES PREEXISTENTES | 55.17 |
| INVERSION FINANCIERA | 34.25 |

EROGACIONES - CLASIFICACION POR OBJETO DEL GASTO

ADMINISTRACION CENTRAL - PORCENTAJE DE EJECUCION

COMPROMISO - CREDITO ACTUAL

EROGACIONES

EROGACIONES CORRIENTES 97.49

| | |
|----------------------------------|-------|
| PERSONAL | 99.34 |
| BIENES Y SERVICIOS NO PERSONALES | 98.10 |
| INTERESES DE LA DEUDA | 38.36 |
| TRANSFERENCIAS CORRIENTES | 96.71 |
| TRANSFERENCIAS DE CAPITAL | 95.28 |

EROGACIONES DE CAPITAL 58.75

| | |
|----------------------|-------|
| BIENES DE CAPITAL | 54.65 |
| TRABAJOS PUBLICOS | 64.85 |
| BIENES PREEXISTENTES | 15.87 |
| INVERSION FINANCIERA | 38.09 |

EROGACIONES - CLASIFICACION POR OBJETO DEL GASTO

ORGANISMOS DESCENTRALIZADOS - PORCENTAJE DE EJECUCION

COMPROMISO - CREDITO ACTUAL

EROGACIONES

EROGACIONES CORRIENTES 87.32

| | |
|----------------------------------|-------|
| PERSONAL | 97.15 |
| BIENES Y SERVICIOS NO PERSONALES | 0.75 |
| INTERESES DE LA DEUDA | 95.32 |
| TRANSFERENCIAS CORRIENTES | 2.12 |
| TRANSFERENCIAS DE CAPITAL | 89.25 |

EROGACIONES DE CAPITAL 64.59

| | |
|----------------------|-------|
| BIENES DE CAPITAL | 64.23 |
| TRABAJOS PUBLICOS | 64.43 |
| BIENES PREEXISTENTES | 99.39 |
| INVERSION FINANCIERA | 22.70 |

INVERSION SEGUN CLASIFICACION POR OBJETO DEL GASTO E INSTITUCIONAL

PORCENTAJE - USO DEL CREDITO

| <u>CLASIFICACION INSTITUCIONAL</u> | PERSONAL | BS. Y SERV. SIN DISCRIM. | INT. Y GTOS. DE LA DEUDA | TRANSFER. CORRIENTES | TRANSFER. DE CAPITAL | BIENES DE CAPITAL | TRABAJOS PUBLICOS | BIENES PREEXIST. | INVERSION FINANCIERA |
|---|-----------------|-------------------------------------|-------------------------------------|---------------------------------|---------------------------------|------------------------------|------------------------------|-----------------------------|---------------------------------|
| PODER LEGISLATIVO | 98.75 | 99.09 | | 100.00 | | 53.29 | | | |
| PODER JUDICIAL | 99.31 | 99.42 | | 72.00 | | 14.96 | | | 0.00 |
| GOBERNACION | 99.83 | 82.71 | 31.42 | 86.07 | | 76.62 | | | |
| MIN. DE GOB. Y JUST. | 99.56 | 86.35 | | 71.85 | 76.68 | 60.21 | | | |
| MIN. DE BIEN. SOCIAL. | 99.16 | 92.46 | 0.00 | 91.60 | 89.43 | 81.41 | 65.06 | | 45.11 |
| MIN. DE CULT. Y EDUC. | 99.65 | 98.17 | 99.26 | 97.38 | 96.02 | 96.95 | 0.00 | | 27.42 |
| MIN. DE LA PRODUCCION | 98.79 | 96.60 | 35.23 | 82.44 | 67.05 | 49.32 | 99.63 | | 37.42 |
| MIN. DE HAC. Y FINANZ. | 99.90 | 89.67 | 23.27 | 99.62 | 100.00 | 70.64 | 0.00 | | 100.00 |
| SEC. GRAL. DE LA GOB. | 98.83 | 96.17 | | | | 82.08 | 98.07 | | |
| FISCALIA DE ESTADO | 99.61 | 95.14 | 99.69 | | | 91.01 | | | 100.00 |
| TRIBUNAL DE CUENTAS | 95.09 | 98.29 | | | | 90.02 | | | |
| AS. LET. DE GOB. | 94.45 | 95.10 | | | | 97.77 | | | |
| CONTADURIA GENERAL | 94.77 | 98.42 | | | | 63.45 | | | |
| TESORERIA GENERAL | 99.29 | 99.09 | 100.00 | | | 70.64 | | | |
| MIN.DE OB.Y SERV.PUBL. | | | | | | | | | |
| FISCALIA.DE INVEST.ADM. | 99.73 | 99.05 | 0.00 | | | 80.45 | | | |
| SEC. ASUNT. MUNICIPAL. | 99.59 | 97.3 | | 99.5 | 98.66 | 99.97 | | | |
| SE. RECURSOS HIDRICOS | 99.72 | 88.18 | | 100.00 | | 65.16 | | | |
| SE. DERECHOS HUMANOS | 99.86 | 96.36 | | | | 18.61 | | | |
| E. PROV. RIO COLORADO | 98.97 | 66.81 | | 100.00 | | 76.63 | 46.12 | | |
| VIALIDAD PROVINCIAL | 97.62 | 86.28 | | 0.00 | 89.56 | 52.89 | 73.08 | | |
| INST. PROV. AUT. VIV. | 95.14 | 72.58 | 95.32 | 0.00 | 88.89 | 1.62 | 59.35 | 99.39 | 22.70 |
| <u>CUENTAS ESPECIALES</u> | | | | | | | | | |
| MIN.DE GOB. Y JUST. | | | | | | | | | |
| LEY 216 | | 99.63 | | 89.65 | | 99.87 | | | |
| MIN.DE BIENES. SOC | | | | | | | | | |
| PLAN NACER ARGENT. | | 29.17 | | | | 99.39 | | | |
| HAC. Y FINANZAS | | | | | | | | | |
| UEP PROMEBA | | 49.72 | 18.62 | | 79.67 | 2.12 | 17.43 | | |
| SEC.DE OB. Y SERV.PUBL | | | | | | | | | |
| APE | 98.62 | 98.36 | 3.07 | 78.55 | | 87.53 | 92.53 | 0.00 | |
| PRODUCCION | | | | | | | | | |
| LEY 216 | | 97.02 | | 100.00 | | 97.49 | | | |
| P. ESTACION EXPERIM. | | | | | | | | | |
| OESTE PAMPEANO | | 0.00 | | | | | | | |
| CULTURA Y EDUCACION | | | | | | | | | |
| PROYEC.INTEGRA-PROMER | | 69.28 | | | | 6.13 | | | |
| PROYECTO PROMSE | | 69.54 | | | | | 3.82 | | |

EROGACIONES - CLASIFICACION POR FINALIDAD

EVOLUCION PERIODO 2003-2008

| FINALIDAD Y FUNCION | 2003 | % | 2004 | % | 2005 | % | 2006 | % | 2007 | % | 2008 | % |
|----------------------------|-----------------------|---------------|-----------------------|---------------|-------------------------|---------------|-------------------------|---------------|-------------------------|---------------|-------------------------|---------------|
| ADMINISTRACION GENERAL | 142,579,639.66 | 20.97 | 179,507,971.09 | 22.39 | 224,214,927.85 | 21.21 | 287,506,302.42 | 21.91 | 422,874,864.89 | 21.90 | 558,040,386.88 | 24.16 |
| SEGURIDAD | 36,084,378.26 | 5.31 | 59,652,303.82 | 7.44 | 69,909,994.82 | 6.61 | 98,749,992.92 | 7.53 | 128,826,592.25 | 6.67 | 183,506,088.34 | 7.94 |
| SALUD PUBLICA | 186,489,767.85 | 27.42 | 180,158,662.31 | 22.47 | 183,486,162.32 | 17.36 | 172,241,067.73 | 13.13 | 224,042,130.87 | 11.60 | 301,591,918.72 | 13.06 |
| BIENESTAR SOCIAL | 77,424,907.46 | 11.38 | 81,885,257.06 | 10.21 | 139,429,881.69 | 13.19 | 198,974,590.66 | 15.16 | 362,697,716.96 | 18.79 | 279,179,227.75 | 12.09 |
| CULTURA Y EDUCACION | 142,200,138.29 | 20.91 | 175,950,128.91 | 21.94 | 242,929,945.09 | 22.98 | 310,273,263.55 | 23.64 | 420,357,136.82 | 21.77 | 585,536,484.20 | 25.35 |
| CIENCIA Y TECNICA | | 0.00 | 558,449.50 | 0.07 | 2,139,725.70 | 0.20 | 2,561,911.63 | 0.20 | 2,277,555.43 | 0.12 | 2,514,112.88 | 0.11 |
| DESARROLLO DE LA ECON. | 86,708,073.56 | 12.75 | 111,337,809.59 | 13.89 | 185,214,887.05 | 17.52 | 232,946,702.90 | 17.75 | 362,080,603.65 | 18.75 | 393,480,598.12 | 17.04 |
| DEUDA PUBLICA | 8,590,095.49 | 1.26 | 12,773,959.67 | 1.59 | 9,720,841.65 | 0.92 | 8,995,754.26 | 0.69 | 7,523,280.90 | 0.39 | 5,925,094.70 | 0.26 |
| TOTAL | 680,077,000.57 | 100.00 | 801,824,541.95 | 100.00 | 1,057,046,366.17 | 100.00 | 1,312,249,586.07 | 100.00 | 1,930,679,881.77 | 100.00 | 2,309,773,911.59 | 100.00 |

CLASIFICACION POR FINALIDAD

EVOLUCION RELATIVA DE LOS ULTIMOS SEIS AÑOS

En Moneda Constante - Base Año 2008 - INDEC IPIM Nivel General

PROMEDIO ANUAL

| FINALIDAD Y FUNCION | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 |
|----------------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| | 1.59632 | 1.48643 | 1.39546 | 1.24141 | 1.12853 | 1.00000 |
| ADMINISTRACION GENERAL | 227,602,687.25 | 266,825,964.24 | 312,883,055.06 | 356,913,264.67 | 477,224,990.98 | 558,040,386.88 |
| SEGURIDAD | 57,602,203.79 | 88,668,950.96 | 97,556,630.01 | 122,589,251.31 | 145,384,070.87 | 183,506,088.34 |
| SALUD PUBLICA | 297,697,289.79 | 267,793,170.94 | 256,047,675.23 | 213,821,823.30 | 252,837,216.78 | 301,591,918.72 |
| BIENESTAR SOCIAL | 123,594,904.85 | 121,716,671.07 | 194,568,879.82 | 247,009,092.12 | 409,313,556.03 | 279,179,227.75 |
| CULTURA Y EDUCACION | 226,996,881.73 | 261,537,482.26 | 338,999,120.68 | 385,176,403.10 | 474,383,671.11 | 585,536,484.20 |
| CIENCIA Y TECNICA | 0.00 | 830,095.87 | 2,985,902.50 | 3,180,383.30 | 2,570,278.96 | 2,514,112.88 |
| DESARROLLO DE LA ECONOMIA | 138,413,805.75 | 165,495,817.37 | 258,460,042.15 | 289,182,419.75 | 408,617,128.04 | 393,480,598.12 |
| DEUDA PUBLICA | 13,712,538.63 | 18,987,591.95 | 13,565,049.67 | 11,167,421.35 | 8,490,212.96 | 5,925,094.70 |
| TOTAL | 1,085,620,311.80 | 1,191,855,744.68 | 1,475,066,355.11 | 1,629,040,058.91 | 2,178,821,125.74 | 2,309,773,911.59 |

CLASIFICACION DEL GASTO POR FINALIDAD - PRESUPUESTADO Y EJECUTADO *** EN MILES

| FINALIDAD | C R E D I T O A C T U A L | | | | | | C O M P R O M I S O | | | | | |
|--------------------------|---------------------------|------------|------------------|------------|----------------|------------|---------------------|------------|------------------|------------|----------------|------------|
| | EROG. CORRIENTES | | EROG. DE CAPITAL | | T O T A L | | EROG. CORRIENTES | | EROG. DE CAPITAL | | T O T A L | |
| | M O N T O | % | M O N T O | % | M O N T O | % | M O N T O | % | M O N T O | % | M O N T O | % |
| ADMINIST. GENERAL | 503928 | 26 | 67311 | 9 | 571239 | 22 | 499276 | 27 | 58765 | 13 | 558040 | 24 |
| SEGURIDAD | 176351 | 9 | 16062 | 2 | 192413 | 7 | 173675 | 9 | 9831 | 2 | 183506 | 8 |
| SALUD | 292461 | 15 | 57225 | 8 | 349685 | 13 | 281978 | 15 | 19614 | 4 | 301592 | 13 |
| BIENESTAR SOCIAL | 149043 | 8 | 243290 | 34 | 392333 | 15 | 137634 | 7 | 141546 | 32 | 279179 | 12 |
| CULTURA Y EDUCACION | 568260 | 30 | 33106 | 5 | 601366 | 23 | 563790 | 30 | 21747 | 5 | 585536 | 25 |
| CIENCIA Y TECNICA | 2518 | | 890 | | 3408 | | 2453 | | 61 | | 2514 | |
| DESA.DE LA ECONOMIA | 220731 | 11 | 292200 | 41 | 512931 | 19 | 207730 | 11 | 185750 | 42 | 393481 | 17 |
| DEUDA PUBLICA | 11725 | 1 | | | 11725 | | 5925 | | | | 5925 | |
| TOTALES GENERALES | 1925017 | 100 | 710084 | 100 | 2635101 | 100 | 1872461 | 100 | 437313 | 100 | 2309774 | 100 |

SANTA ROSA,31.12.08

CLASIFICACION DE LAS EROGACIONES COMPROMETIDAS POR INSTITUCION Y FINALIDADES -EN MILES DE PESOS -

| INSTITUCIONES | ADM. GENERAL | | SEGURIDAD | | SALUD | | B. SOCIAL | | CULT. Y EDUC. | | CCIA Y TECNDES. | | DE LA ECON. | | DEUDA PUBLICA | |
|--------------------|--------------|-------|-----------|-------|--------|-------|-----------|-------|---------------|-------|-----------------|-------|-------------|-------|---------------|-------|
| | MONTO | % | MONTO | % | MONTO | % | MONTO | % | MONTO | % | MONTO | % | MONTO | % | MONTO | % |
| SECRETARIA DE RECU | | | | | | | | | | | 1583 | 63,0 | | | | |
| SECRETARIA DE DERE | | | | | | | 658 | 0,2 | | | | | | | | |
| ENTE PROVINCIAL RI | | | | | | | | | | | | | 11008 | 2,8 | | |
| DIRECC. PROV. DE V | | | | | | | | | | | | | 98479 | 25,0 | | |
| INST. PROV. AUT. D | | | | | | | 136178 | 48,8 | | | | | | | 3754 | 63,4 |
| | 558040 | 100,0 | 183506 | 100,0 | 301592 | 100,0 | 279179 | 100,0 | 585536 | 100,0 | 2514 | 100,0 | 393481 | 100,0 | 5925 | 100,0 |

SANTA ROSA, 31.12.08

ESTADO DE EJECUCION DE GASTOS AL 31/12/2008
 EJERCICIO 2008

| PP | CR. ACTUAL | CR. HABILITADO | HABIL. CR.ACT | AFECT. PREVENT AF PREV CR.ACT | COMPROMISO COMPR. CR.ACT. | ORDEN. PAGAR | O.PAG CR.ACT |
|-----|---------------|----------------|------------------|----------------------------------|---------------------------------|---------------|-----------------|
| 010 | 1043913139,76 | 1043255670,13 | 99,94% | 1040575243,78 | 99,68% | 1036747655,24 | 99,31% |
| 011 | 283462375,73 | 278982296,47 | 98,42% | 274356792,30 | 96,79% | 265128943,80 | 93,53% |
| 020 | 13084138,08 | 7426386,08 | 56,76% | 7274051,43 | 55,59% | 7261881,36 | 55,50% |
| 030 | 518051114,18 | 514572090,88 | 99,33% | 511317292,12 | 98,70% | 500625587,13 | 96,64% |
| 031 | 66506037,88 | 65724866,09 | 98,83% | 64857294,31 | 97,52% | 62697020,12 | 94,27% |
| 040 | 1,22 | 1,22 | 100,00% | | 0,00% | | 0,00% |
| 050 | 49417477,73 | 43037328,48 | 87,09% | 33689462,10 | 68,17% | 27350450,58 | 55,35% |
| 051 | 578964183,13 | 469940812,79 | 81,17% | 405636409,83 | 70,06% | 374234606,43 | 64,64% |
| 060 | 37089134,71 | 25581163,04 | 68,97% | 25401298,50 | 68,49% | 20460650,25 | 55,17% |
| 070 | 44581184,98 | 40978820,90 | 91,92% | 18463947,95 | 41,42% | 15267116,68 | 34,25% |
| 080 | 32260,00 | 32260,00 | 100,00% | | 0,00% | | 0,00% |
| | 2635101047,40 | 2489531696,08 | 94,48% | 2381571792,32 | 90,38% | 2309773911,59 | 87,65% |
| | | | | | | 2220805599,63 | 84,28% |

ESTADO DE EJECUCION DE GASTOS AL 31/12/2008
EJERCICIO 2008

| PP | CR. ACTUAL | CR. HABILITADO | HABIL. CR.ACT | AFECT. PREVENT | AF PREV CR.ACT | COMPROMISO | COMPR. CR.ACT. | ORDEN. PAGAR | O.PAG CR.ACT |
|--|--------------|----------------|------------------|----------------|-------------------|--------------|-------------------|--------------|-----------------|
| PODER LEGISLATIVO | | | | | | | | | |
| 010 | 25984970,81 | 25984970,81 | 100,00% | 25877269,32 | 99,59% | 25659933,37 | 98,75% | 25659933,37 | 98,75% |
| 011 | 4675951,00 | 4658893,87 | 99,64% | 4633622,56 | 99,09% | 4633620,64 | 99,09% | 4633620,64 | 99,09% |
| 030 | 3888000,00 | 3888000,00 | 100,00% | 3888000,00 | 100,00% | 3888000,00 | 100,00% | 3888000,00 | 100,00% |
| 050 | 565000,00 | 564996,00 | 100,00% | 301069,52 | 53,29% | 301069,52 | 53,29% | 301069,52 | 53,29% |
| 051 | | | 0,00% | | 0,00% | | 0,00% | | 0,00% |
| | 35113921,81 | 35096860,68 | 99,95% | 34699961,40 | 98,82% | 34482623,53 | 98,20% | 34482623,53 | 98,20% |
| PODER JUDICIAL | | | | | | | | | |
| 010 | 69192432,21 | 69192432,21 | 100,00% | 69192432,21 | 100,00% | 68716120,26 | 99,31% | 68716120,26 | 99,31% |
| 011 | 5511474,00 | 5505165,40 | 99,89% | 5494054,82 | 99,68% | 5479743,94 | 99,42% | 5479743,94 | 99,42% |
| 030 | 45000,00 | 43537,50 | 96,75% | 32400,00 | 72,00% | 32400,00 | 72,00% | 32400,00 | 72,00% |
| 050 | 5851133,73 | 5733933,73 | 98,00% | 962700,57 | 16,45% | 875565,08 | 14,96% | 875565,08 | 14,96% |
| 051 | 96050,00 | 55000,00 | 57,26% | | 0,00% | | 0,00% | | 0,00% |
| 070 | 1500,00 | | 0,00% | | 0,00% | | 0,00% | | 0,00% |
| | 80697589,94 | 80530068,84 | 99,79% | 75681587,60 | 93,78% | 75103829,28 | 93,07% | 75103829,28 | 93,07% |
| GOBERNACION | | | | | | | | | |
| 010 | 4001071,08 | 4001071,08 | 100,00% | 4000999,08 | 100,00% | 3994416,28 | 99,83% | 3994416,28 | 99,83% |
| 011 | 3499972,71 | 3491105,32 | 99,75% | 3406919,38 | 97,34% | 2894862,34 | 82,71% | 2894862,34 | 82,71% |
| 020 | 50,00 | 50,00 | 100,00% | 15,71 | 31,42% | 15,71 | 31,42% | 15,71 | 31,42% |
| 030 | 7400,00 | 7400,00 | 100,00% | 7399,68 | 100,00% | 6368,91 | 86,07% | 6368,91 | 86,07% |
| 031 | | | 0,00% | | 0,00% | | 0,00% | | 0,00% |
| 050 | 332706,97 | 324706,97 | 97,60% | 316517,56 | 95,13% | 254910,04 | 76,62% | 254910,04 | 76,62% |
| | 7841200,76 | 7824333,37 | 99,78% | 7731851,41 | 98,61% | 7150573,28 | 91,19% | 7150573,28 | 91,19% |
| MINISTERIO DE GOBIERNO JUSTICIA Y SEGURIDAD | | | | | | | | | |
| 010 | 127159973,23 | 127157309,23 | 100,00% | 127151233,19 | 99,99% | 126594207,80 | 99,56% | 126594207,80 | 99,56% |
| 011 | 13323126,14 | 13224114,22 | 99,26% | 12795682,88 | 96,04% | 11527097,29 | 86,52% | 11527097,29 | 86,52% |
| 030 | 2672473,87 | 2158118,52 | 80,75% | 2113509,25 | 79,08% | 1934491,19 | 72,39% | 1934491,19 | 72,39% |
| 031 | 101721,50 | 101721,50 | 100,00% | 78000,00 | 76,68% | 78000,00 | 76,68% | 78000,00 | 76,68% |
| 050 | 7864909,93 | 7464612,02 | 94,91% | 7432621,74 | 94,50% | 4736027,60 | 60,22% | 4736027,60 | 60,22% |
| 051 | | | 0,00% | | 0,00% | | 0,00% | | 0,00% |
| | 151122204,67 | 150105875,49 | 99,33% | 149571047,06 | 98,97% | 144869823,88 | 95,86% | 144869823,88 | 95,86% |

ESTADO DE EJECUCION DE GASTOS AL 31/12/2008
EJERCICIO 2008

| PP | CR. ACTUAL | CR. HABILITADO | HABIL. CR.ACT | AFECT. PREVENT | AF PREV CR.ACT | COMPROMISO | COMPR. CR.ACT. | ORDEN. PAGAR | O.PAG CR.ACT |
|--------------------------------|--------------|----------------|------------------|----------------|-------------------|--------------|-------------------|--------------|-----------------|
| MINIST. DE BIENESTAR SOCIAL | | | | | | | | | |
| 010 | 226344608,76 | 225935419,06 | 99,82% | 225232698,33 | 99,51% | 224439147,93 | 99,16% | 224439147,93 | 99,16% |
| 011 | 81321859,05 | 79734668,76 | 98,05% | 78697478,33 | 96,77% | 74006915,97 | 91,00% | 65790976,04 | 80,90% |
| 020 | 7900,00 | 7900,00 | 100,00% | 7046,41 | 89,20% | | 0,00% | | 0,00% |
| 030 | 72126680,02 | 69646101,46 | 96,56% | 68371567,84 | 94,79% | 66066535,31 | 91,60% | 66006535,31 | 91,51% |
| 031 | 12054844,53 | 12046293,99 | 99,93% | 11945484,90 | 99,09% | 10780778,66 | 89,43% | 10780778,66 | 89,43% |
| 050 | 12010347,64 | 11483141,84 | 95,61% | 10533439,29 | 87,70% | 9779938,90 | 81,43% | 4654038,18 | 38,75% |
| 051 | 50000,00 | 50000,00 | 100,00% | 32528,77 | 65,06% | 32528,77 | 65,06% | 32528,77 | 65,06% |
| 060 | | | 0,00% | | 0,00% | | 0,00% | | 0,00% |
| 070 | 1710584,05 | 1284084,05 | 75,07% | 1261756,96 | 73,76% | 771575,00 | 45,11% | 771575,00 | 45,11% |
| | 405626824,05 | 400187609,16 | 98,66% | 396082000,83 | 97,65% | 385877420,54 | 95,13% | 372475579,89 | 91,83% |
| MINIST. DE CULTURA Y EDUCACION | | | | | | | | | |
| 010 | 471301907,04 | 471056291,11 | 99,95% | 470283950,14 | 99,78% | 469648054,36 | 99,65% | 469648054,36 | 99,65% |
| 011 | 23529226,42 | 23145202,88 | 98,37% | 22840322,42 | 97,07% | 22679468,59 | 96,39% | 22679468,59 | 96,39% |
| 020 | 908318,02 | 908318,02 | 100,00% | 906735,83 | 99,83% | 901612,46 | 99,26% | 901612,46 | 99,26% |
| 030 | 65700147,62 | 65620147,62 | 99,88% | 64414540,37 | 98,04% | 63980962,20 | 97,38% | 63980962,20 | 97,38% |
| 031 | 383475,00 | 368200,00 | 96,02% | 368200,00 | 96,02% | 368200,00 | 96,02% | 368200,00 | 96,02% |
| 050 | 4811224,89 | 3791114,49 | 78,80% | 3357280,89 | 69,78% | 3353970,89 | 69,71% | 3353970,89 | 69,71% |
| 051 | 5026442,00 | 1079500,00 | 21,48% | 817010,00 | 16,25% | 122479,71 | 2,44% | 116355,82 | 2,31% |
| 070 | 107350,00 | 29440,00 | 27,42% | 29440,00 | 27,42% | 29440,00 | 27,42% | 29440,00 | 27,42% |
| | 571768090,99 | 565998214,12 | 98,99% | 563017479,65 | 98,47% | 561084188,21 | 98,13% | 561078064,32 | 98,13% |
| MINISTERIO DE LA PRODUCCION | | | | | | | | | |
| 010 | 20997237,19 | 20997237,19 | 100,00% | 20984931,19 | 99,94% | 20743085,27 | 98,79% | 20743085,27 | 98,79% |
| 011 | 34442646,99 | 34191674,89 | 99,27% | 33948586,45 | 98,57% | 33274614,58 | 96,61% | 33274614,58 | 96,61% |
| 020 | 317693,73 | 112447,73 | 35,40% | 111931,73 | 35,23% | 111931,73 | 35,23% | 111931,73 | 35,23% |
| 030 | 39156708,77 | 39035086,83 | 99,69% | 38714864,64 | 98,87% | 32279631,99 | 82,44% | 32279631,99 | 82,44% |
| 031 | 2425469,72 | 2383663,49 | 98,28% | 2314830,36 | 95,44% | 1626282,70 | 67,05% | 1546282,70 | 63,75% |
| 050 | 1628844,24 | 1538644,24 | 94,46% | 1391372,75 | 85,42% | 810289,82 | 49,75% | 810289,82 | 49,75% |
| 051 | 588500,00 | 588500,00 | 100,00% | 586304,56 | 99,63% | 586304,56 | 99,63% | 586304,56 | 99,63% |
| 060 | | | 0,00% | | 0,00% | | 0,00% | | 0,00% |
| 070 | 31453436,77 | 30219482,69 | 96,08% | 13927936,83 | 44,28% | 11771287,52 | 37,42% | 9583707,52 | 30,47% |
| | 131010537,41 | 129066737,06 | 98,52% | 111980758,51 | 85,47% | 101203428,17 | 77,25% | 98935848,17 | 75,52% |
| M. DE HACIENDA Y FINANZAS | | | | | | | | | |
| 010 | 18742298,33 | 18742298,33 | 100,00% | 18739018,33 | 99,98% | 18723177,49 | 99,90% | 18723177,49 | 99,90% |

ESTADO DE EJECUCION DE GASTOS AL 31/12/2008
EJERCICIO 2008

| PP | CR. ACTUAL | CR. HABILITADO | HABIL. CR.ACT | AFFECT. PREVENT | AF PREV CR.ACT | COMPROMISO | COMPR. CR.ACT. | ORDEN. PAGAR | O.PAG CR.ACT |
|------------------------------|--------------|----------------|------------------|-----------------|-------------------|--------------|-------------------|--------------|-----------------|
| 011 | 6953315,58 | 6412594,24 | 92,22% | 6005056,18 | 86,36% | 5595740,67 | 80,48% | 5351106,36 | 76,96% |
| 020 | 6677348,58 | 1316006,58 | 19,71% | 1268748,84 | 19,00% | 1268748,55 | 19,00% | 1268748,55 | 19,00% |
| 030 | 251173267,07 | 251173267,07 | 100,00% | 251006950,82 | 99,93% | 250209860,75 | 99,62% | 205686660,75 | 81,89% |
| 031 | 10940575,20 | 10940575,20 | 100,00% | 10940514,20 | 100,00% | 10940514,20 | 100,00% | 10940514,20 | 100,00% |
| 040 | 1,22 | 1,22 | 100,00% | | 0,00% | | 0,00% | | 0,00% |
| 050 | 5362109,06 | 1572207,92 | 29,32% | 1466221,74 | 27,34% | 644308,39 | 12,02% | 637851,83 | 11,90% |
| 051 | 45637675,48 | 8318669,48 | 18,23% | 7987574,54 | 17,50% | 7947574,54 | 17,41% | 7936019,54 | 17,39% |
| 070 | 128000,00 | 128000,00 | 100,00% | 128000,00 | 100,00% | 128000,00 | 100,00% | 128000,00 | 100,00% |
| 080 | 32260,00 | 32260,00 | 100,00% | | 0,00% | | 0,00% | | 0,00% |
| | 345646850,52 | 298635880,04 | 86,40% | 297542084,65 | 86,08% | 295457924,59 | 85,48% | 250672078,72 | 72,52% |
| SEC. GRAL DE LA GOBERNACION | | | | | | | | | |
| 010 | 15530940,97 | 15530940,97 | 100,00% | 15517001,55 | 99,91% | 15349524,97 | 98,83% | 15349524,97 | 98,83% |
| 011 | 9172622,43 | 9171529,51 | 99,99% | 8947578,47 | 97,55% | 8821349,53 | 96,17% | 8821349,53 | 96,17% |
| 050 | 2153122,27 | 2148172,27 | 99,77% | 1870068,12 | 86,85% | 1767297,44 | 82,08% | 1767297,44 | 82,08% |
| 051 | 102400,00 | 102400,00 | 100,00% | 100421,68 | 98,07% | 100421,68 | 98,07% | 100421,68 | 98,07% |
| | 26959085,67 | 26953042,75 | 99,98% | 26435069,82 | 98,06% | 26038593,62 | 96,59% | 26038593,62 | 96,59% |
| FISCALIA DE ESTADO | | | | | | | | | |
| 010 | 782126,58 | 782126,58 | 100,00% | 779103,58 | 99,61% | 779103,58 | 99,61% | 779103,58 | 99,61% |
| 011 | 1417729,83 | 1417401,76 | 99,98% | 1398876,85 | 98,67% | 1348796,79 | 95,14% | 1348796,79 | 95,14% |
| 020 | 1226271,48 | 1226271,48 | 100,00% | 1222471,59 | 99,69% | 1222471,59 | 99,69% | 1222471,59 | 99,69% |
| 050 | 34980,00 | 34980,00 | 100,00% | 34864,81 | 99,67% | 31835,15 | 91,01% | 31835,15 | 91,01% |
| 070 | 36814,16 | 36814,16 | 100,00% | 36814,16 | 100,00% | 36814,16 | 100,00% | 36814,16 | 100,00% |
| | 3497922,05 | 3497593,98 | 99,99% | 3472130,99 | 99,26% | 3419021,27 | 97,74% | 3419021,27 | 97,74% |
| TRIBUNAL DE CUENTAS | | | | | | | | | |
| 010 | 4187120,36 | 4187120,36 | 100,00% | 4041823,20 | 96,53% | 3981379,57 | 95,09% | 3981379,57 | 95,09% |
| 011 | 495018,82 | 491246,18 | 99,24% | 489579,54 | 98,90% | 486533,32 | 98,29% | 486533,32 | 98,29% |
| 030 | | | 0,00% | | 0,00% | | 0,00% | | 0,00% |
| 050 | 67200,00 | 60500,00 | 90,03% | 60495,95 | 90,02% | 60495,95 | 90,02% | 60495,95 | 90,02% |
| | 4749339,18 | 4738866,54 | 99,78% | 4591898,69 | 96,69% | 4528408,84 | 95,35% | 4528408,84 | 95,35% |
| ASESORIA LETRADA DE GOBIERNO | | | | | | | | | |
| 010 | 1388609,80 | 1388609,80 | 100,00% | 1342134,12 | 96,65% | 1311599,40 | 94,45% | 1311599,40 | 94,45% |

ESTADO DE EJECUCION DE GASTOS AL 31/12/2008
 EJERCICIO 2008

| PP | CR. ACTUAL | CR. HABILITADO | HABIL. CR.ACT | AFECT. PREVENT | AF PREV CR.ACT | COMPROMISO | COMPR. CR.ACT. | ORDEN. PAGAR | O.PAG CR.ACT |
|-------------------------------|--------------|----------------|------------------|----------------|-------------------|--------------|-------------------|--------------|-----------------|
| 011 | 58556,94 | 58556,94 | 100,00% | 55699,16 | 95,12% | 55690,09 | 95,10% | 55690,09 | 95,10% |
| 050 | 121686,00 | 121686,00 | 100,00% | 118970,43 | 97,77% | 118970,43 | 97,77% | 118970,43 | 97,77% |
| | 1568852,74 | 1568852,74 | 100,00% | 1516803,71 | 96,68% | 1486259,92 | 94,74% | 1486259,92 | 94,74% |
| ENTE PROVINCIAL RIO COLORADO | | | | | | | | | |
| 010 | 4256214,36 | 4256214,36 | 100,00% | 4243215,36 | 99,69% | 4212232,10 | 98,97% | 4212232,10 | 98,97% |
| 011 | 1294340,32 | 1013849,78 | 78,33% | 865524,73 | 66,87% | 864732,55 | 66,81% | 864732,55 | 66,81% |
| 030 | 8000,00 | 8000,00 | 100,00% | 8000,00 | 100,00% | 8000,00 | 100,00% | 8000,00 | 100,00% |
| 050 | 2680000,00 | 2680000,00 | 100,00% | 2053689,35 | 76,63% | 2053689,35 | 76,63% | 2053689,35 | 76,63% |
| 051 | 8390070,78 | 4188053,78 | 49,92% | 4188053,78 | 49,92% | 3869266,31 | 46,12% | 3869266,31 | 46,12% |
| | 16628625,46 | 12146117,92 | 73,04% | 11358483,22 | 68,31% | 11007920,31 | 66,20% | 11007920,31 | 66,20% |
| DIRECC. PROV. DE VIALIDAD | | | | | | | | | |
| 010 | 4145297,00 | 4145297,00 | 100,00% | 4046608,54 | 97,62% | 4046608,54 | 97,62% | 4046608,54 | 97,62% |
| 011 | 3135274,00 | 3135274,00 | 100,00% | 2705245,01 | 86,28% | 2705245,01 | 86,28% | 2705245,01 | 86,28% |
| 030 | 20000,00 | 20000,00 | 100,00% | | 0,00% | | 0,00% | | 0,00% |
| 031 | 5849000,00 | 5849000,00 | 100,00% | 5238349,13 | 89,56% | 5238349,13 | 89,56% | 5238349,13 | 89,56% |
| 050 | 446500,00 | 446500,00 | 100,00% | 236148,26 | 52,89% | 236148,26 | 52,89% | 236148,26 | 52,89% |
| 051 | 118023784,00 | 112085784,00 | 94,97% | 86252747,61 | 73,08% | 86252747,61 | 73,08% | 86252747,61 | 73,08% |
| | 131619855,00 | 125681855,00 | 95,49% | 98479098,55 | 74,82% | 98479098,55 | 74,82% | 98479098,55 | 74,82% |
| INST. PROV. AUT. DE LA VIVIEN | | | | | | | | | |
| 010 | 4776106,28 | 4776106,28 | 100,00% | 4573986,28 | 95,77% | 4543809,78 | 95,14% | 4543809,78 | 95,14% |
| 011 | 8165505,96 | 7694176,71 | 94,23% | 6832097,01 | 83,67% | 5926309,37 | 72,58% | 5602225,86 | 68,61% |
| 020 | 3938098,00 | 3846934,00 | 97,69% | 3753609,66 | 95,32% | 3753609,66 | 95,32% | 3753609,66 | 95,32% |
| 030 | 350000,00 | 200000,00 | 57,14% | 110738,00 | 31,64% | | 0,00% | | 0,00% |
| 031 | 5242200,00 | 4692200,00 | 89,51% | 4682253,54 | 89,32% | 4660053,54 | 88,89% | 3784661,13 | 72,20% |
| 050 | 450000,00 | 400000,00 | 88,89% | 7272,14 | 1,62% | 7272,14 | 1,62% | 7272,14 | 1,62% |
| 051 | 170460148,71 | 142388153,71 | 83,53% | 109482789,64 | 64,23% | 101165461,98 | 59,35% | 94915113,35 | 55,68% |
| 060 | 17452093,00 | 17452093,00 | 100,00% | 17345000,00 | 99,39% | 17345000,00 | 99,39% | 17345000,00 | 99,39% |
| 070 | 11143500,00 | 9281000,00 | 83,29% | 3080000,00 | 27,64% | 2530000,00 | 22,70% | 1552000,00 | 13,93% |
| | 221977651,95 | 190730663,70 | 85,92% | 149867746,27 | 67,51% | 139931516,47 | 63,04% | 131503691,92 | 59,24% |
| CONTADURIA GENERAL | | | | | | | | | |
| 010 | 14039742,42 | 14039742,42 | 100,00% | 13728172,18 | 97,78% | 13305397,49 | 94,77% | 13305397,49 | 94,77% |

ESTADO DE EJECUCION DE GASTOS AL 31/12/2008
EJERCICIO 2008

| PP | CR. ACTUAL | CR. HABILITADO | HABIL. CR.ACT | AFFECT. PREVENT | AF PREV CR.ACT | COMPROMISO | COMPR. CR.ACT. | ORDEN. PAGAR | O.PAG CR.ACT |
|---|--------------|----------------|------------------|-----------------|-------------------|--------------|-------------------|--------------|-----------------|
| 011 | 14546820,96 | 14546820,96 | 100,00% | 14498992,45 | 99,67% | 14317361,54 | 98,42% | 14281973,26 | 98,18% |
| 050 | 524279,00 | 403579,00 | 76,98% | 385251,78 | 73,48% | 332675,24 | 63,45% | 226714,94 | 43,24% |
| | 29110842,38 | 28990142,38 | 99,59% | 28612416,41 | 98,29% | 27955434,27 | 96,03% | 27814085,69 | 95,55% |
| TESORERIA GENERAL | | | | | | | | | |
| 010 | 989079,09 | 989079,09 | 100,00% | 989079,09 | 100,00% | 982029,09 | 99,29% | 982029,09 | 99,29% |
| 011 | 3317272,27 | 3315695,37 | 99,95% | 3299116,99 | 99,45% | 3287166,08 | 99,09% | 3287166,08 | 99,09% |
| 020 | 3338,27 | 3338,27 | 100,00% | 3338,27 | 100,00% | 3338,27 | 100,00% | 3338,27 | 100,00% |
| 030 | | | 0,00% | | 0,00% | | 0,00% | | 0,00% |
| 050 | 27364,00 | 27364,00 | 100,00% | 19329,00 | 70,64% | 19329,00 | 70,64% | 19329,00 | 70,64% |
| | 4337053,63 | 4335476,73 | 99,96% | 4310863,35 | 99,40% | 4291862,44 | 98,96% | 4291862,44 | 98,96% |
| MINISTERIO DE OBRAS Y SERVICIOS PUBLICOS | | | | | | | | | |
| 010 | 26199133,13 | 26199133,13 | 100,00% | 25958292,81 | 99,08% | 25835492,54 | 98,61% | 25835492,54 | 98,61% |
| 011 | 67519369,78 | 66703239,15 | 98,79% | 66418813,74 | 98,37% | 66206671,44 | 98,06% | 66206671,44 | 98,06% |
| 020 | 5000,00 | 5000,00 | 100,00% | 153,39 | 3,07% | 153,39 | 3,07% | 153,39 | 3,07% |
| 030 | 13729748,86 | 13682116,86 | 99,65% | 13668357,20 | 99,55% | 13387735,28 | 97,51% | 7210734,88 | 52,52% |
| 031 | 17297982,62 | 17296330,02 | 99,99% | 17242780,29 | 99,68% | 16957960,00 | 98,03% | 4230734,19 | 24,46% |
| 050 | 4324303,00 | 4126773,00 | 95,43% | 3035504,71 | 70,20% | 1860213,89 | 43,02% | 1860213,89 | 43,02% |
| 051 | 230589112,16 | 201084751,82 | 87,20% | 196188979,25 | 85,08% | 174157821,27 | 75,53% | 174130371,27 | 75,52% |
| 060 | 19637041,71 | 8129070,04 | 41,40% | 8056298,50 | 41,03% | 3115650,25 | 15,87% | 2109578,04 | 10,74% |
| 070 | | | 0,00% | | 0,00% | | 0,00% | | 0,00% |
| | 379301691,26 | 337226414,02 | 88,91% | 330569179,89 | 87,15% | 301521698,06 | 79,49% | 281583949,64 | 74,24% |
| FISCALIA DE INVESTIGACIONES ADMINISTRATIVAS | | | | | | | | | |
| 010 | 1123358,52 | 1123358,52 | 100,00% | 1123070,52 | 99,97% | 1120280,34 | 99,73% | 1120280,34 | 99,73% |
| 011 | 232078,49 | 231915,34 | 99,93% | 230898,51 | 99,49% | 229874,09 | 99,05% | 229874,09 | 99,05% |
| 020 | 120,00 | 120,00 | 100,00% | | 0,00% | | 0,00% | | 0,00% |
| 050 | 27100,00 | 22000,00 | 81,18% | 21802,34 | 80,45% | 21802,34 | 80,45% | 21802,34 | 80,45% |
| | 1382657,01 | 1377393,86 | 99,62% | 1375771,37 | 99,50% | 1371956,77 | 99,23% | 1371956,77 | 99,23% |
| SECRETARIA DE ASUNTOS MUNICIPALES | | | | | | | | | |
| 010 | 1339293,87 | 1339293,87 | 100,00% | 1339293,03 | 100,00% | 1333748,50 | 99,59% | 1333748,50 | 99,59% |
| 011 | 268154,35 | 268154,35 | 100,00% | 261137,09 | 97,38% | 260902,96 | 97,30% | 260902,96 | 97,30% |
| 030 | 68948727,97 | 68865355,02 | 99,88% | 68756004,32 | 99,72% | 68606641,52 | 99,50% | 68606641,52 | 99,50% |

ESTADO DE EJECUCION DE GASTOS AL 31/12/2008
 EJERCICIO 2008

| PP | CR. ACTUAL | CR. HABILITADO | HABIL. CR.ACT | AFECT. PREVENT | AF PREV CR.ACT | COMPROMISO | COMPR. CR.ACT. | ORDEN. PAGAR | O.PAG CR.ACT |
|---------------------------------|---------------|----------------|------------------|----------------|-------------------|---------------|-------------------|---------------|-----------------|
| 031 | 12210769,31 | 12046881,89 | 98,66% | 12046881,89 | 98,66% | 12046881,89 | 98,66% | 12046881,89 | 98,66% |
| 050 | 23157,00 | 23157,00 | 100,00% | 23150,07 | 99,97% | 23150,07 | 99,97% | 23150,07 | 99,97% |
| | 82790102,50 | 82542842,13 | 99,70% | 82426466,40 | 99,56% | 82271324,94 | 99,37% | 82271324,94 | 99,37% |
| SECRETARIA DE RECURSOS HIDRICOS | | | | | | | | | |
| 010 | 930567,12 | 930567,12 | 100,00% | 930567,12 | 100,00% | 927941,97 | 99,72% | 927941,97 | 99,72% |
| 011 | 423404,73 | 412361,88 | 97,39% | 378154,17 | 89,31% | 373359,49 | 88,18% | 373359,49 | 88,18% |
| 030 | 224960,00 | 224960,00 | 100,00% | 224960,00 | 100,00% | 224959,98 | 100,00% | 224959,98 | 100,00% |
| 050 | 87510,00 | 58760,00 | 67,15% | 57223,98 | 65,39% | 57023,98 | 65,16% | 57023,98 | 65,16% |
| | 1666441,85 | 1626649,00 | 97,61% | 1590905,27 | 95,47% | 1583285,42 | 95,01% | 1583285,42 | 95,01% |
| SECRETARIA DE DERECHOS HUMANOS | | | | | | | | | |
| 010 | 501051,61 | 501051,61 | 100,00% | 500364,61 | 99,86% | 500364,61 | 99,86% | 500364,61 | 99,86% |
| 011 | 158654,96 | 158654,96 | 100,00% | 153355,56 | 96,66% | 152887,52 | 96,36% | 152887,52 | 96,36% |
| 031 | | | 0,00% | | 0,00% | | 0,00% | | 0,00% |
| 050 | 24000,00 | 10500,00 | 43,75% | 4467,10 | 18,61% | 4467,10 | 18,61% | 4467,10 | 18,61% |
| | 683706,57 | 670206,57 | 98,03% | 658187,27 | 96,27% | 657719,23 | 96,20% | 657719,23 | 96,20% |
| | 2635101047,40 | 2489531696,08 | 94,48% | 2381571792,32 | 90,38% | 2309773911,59 | 87,65% | 2220805599,63 | 84,28% |

ESTADO DE EJECUCION DE GASTOS AL 31/12/2008 CUENTA 0
 EJERCICIO 2008

| PP | CR. ACTUAL | CR. HABILITADO | HABIL. CR.ACT | AFECT. PREVENT AF PREV CR.ACT | COMPROMISO | COMPR. CR.ACT. | ORDEN. PAGAR | O.PAG CR.ACT | |
|-----|---------------|----------------|------------------|----------------------------------|------------|-------------------|--------------|-----------------|--------|
| 010 | 978024396,89 | 978024396,89 | 100,00% | 976264170,47 | 99,82% | 972688000,45 | 99,45% | 972688000,45 | 99,45% |
| 011 | 190283384,90 | 190109682,61 | 99,91% | 188661596,02 | 99,15% | 181551167,92 | 95,41% | 173240877,16 | 91,04% |
| 020 | 2927626,30 | 2347934,30 | 80,20% | 2313088,10 | 79,01% | 2300918,03 | 78,59% | 2300918,03 | 78,59% |
| 030 | 488947821,55 | 488747597,28 | 99,96% | 485893708,07 | 99,38% | 477655869,88 | 97,69% | 426895669,48 | 87,31% |
| 031 | 55019734,88 | 54788563,09 | 99,58% | 54191614,01 | 98,49% | 53764800,28 | 97,72% | 40957574,47 | 74,44% |
| 040 | 1,22 | 1,22 | 100,00% | | 0,00% | | 0,00% | | 0,00% |
| 050 | 34835920,74 | 33562718,80 | 96,35% | 26098664,14 | 74,92% | 22252705,25 | 63,88% | 17020844,23 | 48,86% |
| 051 | 226734997,92 | 219925728,92 | 97,00% | 198979471,15 | 87,76% | 180307405,40 | 79,52% | 176446261,36 | 77,82% |
| 060 | 5014541,71 | 5014541,71 | 100,00% | 4964270,17 | 99,00% | 4846442,25 | 96,65% | 4669410,45 | 93,12% |
| 070 | 33299132,16 | 32651928,08 | 98,06% | 12929321,68 | 38,83% | 12223641,68 | 36,71% | 10036061,68 | 30,14% |
| 080 | 32260,00 | 32260,00 | 100,00% | | 0,00% | | 0,00% | | 0,00% |
| | 2015119818,27 | 2005205352,90 | 99,51% | 1950295903,81 | 96,78% | 1907590951,14 | 94,66% | 1824255617,31 | 90,53% |

ESTADO DE EJECUCION DE GASTOS AL 31/12/2008 CUENTA 0
EJERCICIO 2008

| PP | CR. ACTUAL | CR. HABILITADO | HABIL. CR.ACT | AFFECT. PREVENT | AF PREV CR.ACT | COMPROMISO | COMPR. CR.ACT. | ORDEN. PAGAR | O.PAG CR.ACT |
|--|--------------|----------------|------------------|-----------------|-------------------|--------------|-------------------|--------------|-----------------|
| PODER LEGISLATIVO | | | | | | | | | |
| 010 | 25984970,81 | 25984970,81 | 100,00% | 25877269,32 | 99,59% | 25659933,37 | 98,75% | 25659933,37 | 98,75% |
| 011 | 4675951,00 | 4658893,87 | 99,64% | 4633622,56 | 99,09% | 4633620,64 | 99,09% | 4633620,64 | 99,09% |
| 030 | 3888000,00 | 3888000,00 | 100,00% | 3888000,00 | 100,00% | 3888000,00 | 100,00% | 3888000,00 | 100,00% |
| 050 | 565000,00 | 564996,00 | 100,00% | 301069,52 | 53,29% | 301069,52 | 53,29% | 301069,52 | 53,29% |
| 051 | | | 0,00% | | 0,00% | | 0,00% | | 0,00% |
| | 35113921,81 | 35096860,68 | 99,95% | 34699961,40 | 98,82% | 34482623,53 | 98,20% | 34482623,53 | 98,20% |
| PODER JUDICIAL | | | | | | | | | |
| 010 | 69192432,21 | 69192432,21 | 100,00% | 69192432,21 | 100,00% | 68716120,26 | 99,31% | 68716120,26 | 99,31% |
| 011 | 5511474,00 | 5505165,40 | 99,89% | 5494054,82 | 99,68% | 5479743,94 | 99,42% | 5479743,94 | 99,42% |
| 030 | 45000,00 | 43537,50 | 96,75% | 32400,00 | 72,00% | 32400,00 | 72,00% | 32400,00 | 72,00% |
| 050 | 5757700,00 | 5640500,00 | 97,96% | 869266,84 | 15,10% | 842025,08 | 14,62% | 842025,08 | 14,62% |
| 051 | 96050,00 | 55000,00 | 57,26% | | 0,00% | | 0,00% | | 0,00% |
| 070 | 1500,00 | | 0,00% | | 0,00% | | 0,00% | | 0,00% |
| | 80604156,21 | 80436635,11 | 99,79% | 75588153,87 | 93,78% | 75070289,28 | 93,13% | 75070289,28 | 93,13% |
| GOBERNACION | | | | | | | | | |
| 010 | 4001071,08 | 4001071,08 | 100,00% | 4000999,08 | 100,00% | 3994416,28 | 99,83% | 3994416,28 | 99,83% |
| 011 | 2553099,50 | 2544232,11 | 99,65% | 2480639,00 | 97,16% | 2447841,98 | 95,88% | 2447841,98 | 95,88% |
| 020 | 50,00 | 50,00 | 100,00% | 15,71 | 31,42% | 15,71 | 31,42% | 15,71 | 31,42% |
| 030 | 7400,00 | 7400,00 | 100,00% | 7399,68 | 100,00% | 6368,91 | 86,07% | 6368,91 | 86,07% |
| 050 | 72860,45 | 64860,45 | 89,02% | 62671,04 | 86,02% | 62671,04 | 86,02% | 62671,04 | 86,02% |
| | 6634481,03 | 6617613,64 | 99,75% | 6551724,51 | 98,75% | 6511313,92 | 98,14% | 6511313,92 | 98,14% |
| MINISTERIO DE GOBIERNO JUSTICIA Y SEGURIDAD | | | | | | | | | |
| 010 | 115331712,67 | 115331712,67 | 100,00% | 115326178,93 | 100,00% | 114769153,54 | 99,51% | 114769153,54 | 99,51% |
| 011 | 11820871,90 | 11810473,21 | 99,91% | 11672332,89 | 98,74% | 10407895,96 | 88,05% | 10407895,96 | 88,05% |
| 030 | 2028081,87 | 2013926,52 | 99,30% | 1969317,25 | 97,10% | 1815599,19 | 89,52% | 1815599,19 | 89,52% |
| 031 | 101721,50 | 101721,50 | 100,00% | 78000,00 | 76,68% | 78000,00 | 76,68% | 78000,00 | 76,68% |
| 050 | 7639278,40 | 7361903,40 | 96,37% | 7353964,15 | 96,27% | 4657386,61 | 60,97% | 4657386,61 | 60,97% |
| 051 | | | 0,00% | | 0,00% | | 0,00% | | 0,00% |
| | 136921666,34 | 136619737,30 | 99,78% | 136399793,22 | 99,62% | 131728035,30 | 96,21% | 131728035,30 | 96,21% |

ESTADO DE EJECUCION DE GASTOS AL 31/12/2008 CUENTA 0
EJERCICIO 2008

| PP | CR. ACTUAL | CR. HABILITADO | HABIL. CR.ACT | AFECT. PREVENT AF PREV CR.ACT | COMPR. CR.ACT. | COMPROMISO | ORDEN. PAGAR | O.PAG CR.ACT |
|---------------------------------------|--------------|----------------|------------------|-------------------------------------|-------------------|--------------|--------------|-----------------|
| MINIST. DE BIENESTAR SOCIAL | | | | | | | | |
| 010 | 220121448,75 | 220121448,75 | 100,00% | 219604167,17 | 99,77% | 218837542,80 | 218837542,80 | 99,42% |
| 011 | 75020087,65 | 75002030,49 | 99,98% | 74720798,68 | 99,60% | 70191375,68 | 62114416,11 | 82,80% |
| 020 | 7900,00 | 7900,00 | 100,00% | 7046,41 | 89,20% | | | 0,00% |
| 030 | 60267543,98 | 60184769,23 | 99,86% | 58993546,76 | 97,89% | 58368980,13 | 58308980,13 | 96,75% |
| 031 | 10378289,53 | 10369738,99 | 99,92% | 10268929,90 | 98,95% | 10242136,46 | 10242136,46 | 98,69% |
| 050 | 11302873,16 | 10775667,36 | 95,34% | 9919114,13 | 87,76% | 9278959,47 | 4153058,75 | 36,74% |
| 051 | 50000,00 | 50000,00 | 100,00% | 32528,77 | 65,06% | 32528,77 | 32528,77 | 65,06% |
| 060 | | | 0,00% | | 0,00% | | | 0,00% |
| 070 | 580242,00 | 500242,00 | 86,21% | 488100,00 | 84,12% | 258100,00 | 258100,00 | 44,48% |
| | 377728385,07 | 377011796,82 | 99,81% | 374034231,82 | 99,02% | 367209623,31 | 353946763,02 | 93,70% |
| MINIST. DE CULTURA Y EDUCACION | | | | | | | | |
| 010 | 440596280,83 | 440596280,83 | 100,00% | 440328352,47 | 99,94% | 439860690,61 | 439860690,61 | 99,83% |
| 011 | 21447536,20 | 21438507,70 | 99,96% | 21271770,41 | 99,18% | 21131289,13 | 21131289,13 | 98,53% |
| 020 | 908318,02 | 908318,02 | 100,00% | 906735,83 | 99,83% | 901612,46 | 901612,46 | 99,26% |
| 030 | 61760890,51 | 61680890,51 | 99,87% | 60622684,64 | 98,16% | 60369106,47 | 60369106,47 | 97,75% |
| 031 | 360275,00 | 345000,00 | 95,76% | 345000,00 | 95,76% | 345000,00 | 345000,00 | 95,76% |
| 050 | 3436367,89 | 3436367,89 | 100,00% | 3343795,20 | 97,31% | 3340485,20 | 3340485,20 | 97,21% |
| 051 | 1480442,00 | 694500,00 | 46,91% | 694500,00 | 46,91% | | | 0,00% |
| 070 | 107350,00 | 29440,00 | 27,42% | 29440,00 | 27,42% | 29440,00 | 29440,00 | 27,42% |
| | 530097460,45 | 529129304,95 | 99,82% | 527542278,55 | 99,52% | 525977623,87 | 525977623,87 | 99,22% |
| MINISTERIO DE LA PRODUCCION | | | | | | | | |
| 010 | 20970868,10 | 20970868,10 | 100,00% | 20958562,10 | 99,94% | 20724906,50 | 20724906,50 | 98,83% |
| 011 | 30356160,59 | 30282768,71 | 99,76% | 30092962,34 | 99,13% | 29745913,64 | 29745913,64 | 97,99% |
| 020 | 317633,73 | 112387,73 | 35,38% | 111931,73 | 35,24% | 111931,73 | 111931,73 | 35,24% |
| 030 | 30550393,98 | 30546772,04 | 99,99% | 30273805,21 | 99,09% | 24138569,59 | 24138569,59 | 79,01% |
| 031 | 1531021,72 | 1489215,49 | 97,27% | 1488380,70 | 97,21% | 1395380,70 | 1315380,70 | 85,92% |
| 050 | 777476,51 | 687276,51 | 88,40% | 542780,38 | 69,81% | 368130,38 | 368130,38 | 47,35% |
| 051 | 588500,00 | 588500,00 | 100,00% | 586304,56 | 99,63% | 586304,56 | 586304,56 | 99,63% |
| 060 | | | 0,00% | | 0,00% | | | 0,00% |
| 070 | 28975226,00 | 28487431,92 | 98,32% | 12246967,52 | 42,27% | 11771287,52 | 9583707,52 | 33,08% |
| | 114067280,63 | 113165220,50 | 99,21% | 96301694,54 | 84,43% | 88842424,62 | 86574844,62 | 75,90% |
| M. DE HACIENDA Y FINANZAS | | | | | | | | |
| 010 | 18742298,33 | 18742298,33 | 100,00% | 18739018,33 | 99,98% | 18723177,49 | 18723177,49 | 99,90% |
| 011 | 5235809,58 | 5231427,24 | 99,92% | 5074139,88 | 96,91% | 4682562,14 | 4484619,23 | 85,65% |
| 020 | 463994,80 | 89548,80 | 19,30% | 61548,56 | 13,26% | 61548,27 | 61548,27 | 13,26% |

ESTADO DE EJECUCION DE GASTOS AL 31/12/2008 CUENTA 0
EJERCICIO 2008

| PP | CR. ACTUAL | CR. HABILITADO | HABIL. CR.ACT | AFFECT. PREVENT | AF PREV CR.ACT | COMPROMISO | COMPR. CR.ACT. | ORDEN. PAGAR | O.PAG CR.ACT |
|------------------------------|--------------|----------------|------------------|-----------------|-------------------|--------------|-------------------|--------------|-----------------|
| 030 | 251173267,07 | 251173267,07 | 100,00% | 251006950,82 | 99,93% | 250209860,75 | 99,62% | 205686660,75 | 81,89% |
| 031 | 10940275,20 | 10940275,20 | 100,00% | 10940275,20 | 100,00% | 10940275,20 | 100,00% | 10940275,20 | 100,00% |
| 040 | 1,22 | 1,22 | 100,00% | | 0,00% | | 0,00% | | 0,00% |
| 050 | 774725,06 | 701207,92 | 90,51% | 691784,29 | 89,29% | 547237,79 | 70,64% | 547237,79 | 70,64% |
| 051 | 40000,00 | 40000,00 | 100,00% | 40000,00 | 100,00% | | 0,00% | | 0,00% |
| 070 | 128000,00 | 128000,00 | 100,00% | 128000,00 | 100,00% | 128000,00 | 100,00% | 128000,00 | 100,00% |
| 080 | 32260,00 | 32260,00 | 100,00% | | 0,00% | | 0,00% | | 0,00% |
| | 287530631,26 | 287078285,78 | 99,84% | 286681717,08 | 99,70% | 285292661,64 | 99,22% | 240571518,73 | 83,67% |
| SEC. GRAL DE LA GOBERNACION | | | | | | | | | |
| 010 | 15530940,97 | 15530940,97 | 100,00% | 15517001,55 | 99,91% | 15349524,97 | 98,83% | 15349524,97 | 98,83% |
| 011 | 9134047,86 | 9132954,94 | 99,99% | 8909003,90 | 97,54% | 8782774,96 | 96,15% | 8782774,96 | 96,15% |
| 050 | 2153122,27 | 2148172,27 | 99,77% | 1870068,12 | 86,85% | 1767297,44 | 82,08% | 1767297,44 | 82,08% |
| 051 | 102400,00 | 102400,00 | 100,00% | 100421,68 | 98,07% | 100421,68 | 98,07% | 100421,68 | 98,07% |
| | 26920511,10 | 26914468,18 | 99,98% | 26396495,25 | 98,05% | 26000019,05 | 96,58% | 26000019,05 | 96,58% |
| FISCALIA DE ESTADO | | | | | | | | | |
| 010 | 782126,58 | 782126,58 | 100,00% | 779103,58 | 99,61% | 779103,58 | 99,61% | 779103,58 | 99,61% |
| 011 | 1417729,83 | 1417401,76 | 99,98% | 1398876,85 | 98,67% | 1348796,79 | 95,14% | 1348796,79 | 95,14% |
| 020 | 1226271,48 | 1226271,48 | 100,00% | 1222471,59 | 99,69% | 1222471,59 | 99,69% | 1222471,59 | 99,69% |
| 050 | 34980,00 | 34980,00 | 100,00% | 34864,81 | 99,67% | 31835,15 | 91,01% | 31835,15 | 91,01% |
| 070 | 36814,16 | 36814,16 | 100,00% | 36814,16 | 100,00% | 36814,16 | 100,00% | 36814,16 | 100,00% |
| | 3497922,05 | 3497593,98 | 99,99% | 3472130,99 | 99,26% | 3419021,27 | 97,74% | 3419021,27 | 97,74% |
| TRIBUNAL DE CUENTAS | | | | | | | | | |
| 010 | 4187120,36 | 4187120,36 | 100,00% | 4041823,20 | 96,53% | 3981379,57 | 95,09% | 3981379,57 | 95,09% |
| 011 | 495018,82 | 491246,18 | 99,24% | 489579,54 | 98,90% | 486533,32 | 98,29% | 486533,32 | 98,29% |
| 030 | | | 0,00% | | 0,00% | | 0,00% | | 0,00% |
| 050 | 67200,00 | 60500,00 | 90,03% | 60495,95 | 90,02% | 60495,95 | 90,02% | 60495,95 | 90,02% |
| | 4749339,18 | 4738866,54 | 99,78% | 4591898,69 | 96,69% | 4528408,84 | 95,35% | 4528408,84 | 95,35% |
| ASESORIA LETRADA DE GOBIERNO | | | | | | | | | |
| 010 | 1388609,80 | 1388609,80 | 100,00% | 1342134,12 | 96,65% | 1311599,40 | 94,45% | 1311599,40 | 94,45% |
| 011 | 58556,94 | 58556,94 | 100,00% | 55699,16 | 95,12% | 55690,09 | 95,10% | 55690,09 | 95,10% |
| 050 | 121686,00 | 121686,00 | 100,00% | 118970,43 | 97,77% | 118970,43 | 97,77% | 118970,43 | 97,77% |
| | 1568852,74 | 1568852,74 | 100,00% | 1516803,71 | 96,68% | 1486259,92 | 94,74% | 1486259,92 | 94,74% |

ESTADO DE EJECUCION DE GASTOS AL 31/12/2008 CUENTA 0
EJERCICIO 2008

| PP | CR. ACTUAL | CR. HABILITADO | HABIL. CR.ACT | AFFECT. PREVENT | AF PREV CR.ACT | COMPROMISO | COMPR. CR.ACT. | ORDEN. PAGAR | O.PAG CR.ACT |
|-------------------------------|-------------|----------------|------------------|-----------------|-------------------|-------------|-------------------|--------------|-----------------|
| ENTE PROVINCIAL RIO COLORADO | | | | | | | | | |
| 010 | 4256214,36 | 4256214,36 | 100,00% | 4243215,36 | 99,69% | 4212232,10 | 98,97% | 4212232,10 | 98,97% |
| 011 | 69445,32 | 68901,78 | 99,22% | 61789,97 | 88,98% | 61789,97 | 88,98% | 61789,97 | 88,98% |
| 030 | 8000,00 | 8000,00 | 100,00% | 8000,00 | 100,00% | 8000,00 | 100,00% | 8000,00 | 100,00% |
| 050 | 280000,00 | 280000,00 | 100,00% | 280000,00 | 100,00% | 280000,00 | 100,00% | 280000,00 | 100,00% |
| 051 | 8090070,78 | 4188053,78 | 51,77% | 4188053,78 | 51,77% | 3869266,31 | 47,83% | 3869266,31 | 47,83% |
| | 12703730,46 | 8801169,92 | 69,28% | 8781059,11 | 69,12% | 8431288,38 | 66,37% | 8431288,38 | 66,37% |
| DIRECC. PROV. DE VIALIDAD | | | | | | | | | |
| 011 | | | 0,00% | | 0,00% | | 0,00% | | 0,00% |
| 031 | 2177200,00 | 2177200,00 | 100,00% | 1759166,03 | 80,80% | 1759166,03 | 80,80% | 1759166,03 | 80,80% |
| 051 | 30752082,00 | 30752082,00 | 100,00% | 15318972,14 | 49,81% | 15318972,14 | 49,81% | 15318972,14 | 49,81% |
| | 32929282,00 | 32929282,00 | 100,00% | 17078138,17 | 51,86% | 17078138,17 | 51,86% | 17078138,17 | 51,86% |
| INST. PROV. AUT. DE LA VIVIEN | | | | | | | | | |
| 010 | 4776106,28 | 4776106,28 | 100,00% | 4573986,28 | 95,77% | 4543809,78 | 95,14% | 4543809,78 | 95,14% |
| 011 | 8905,96 | 7576,71 | 85,07% | 3090,40 | 34,70% | 3090,40 | 34,70% | 3090,40 | 34,70% |
| 031 | 22200,00 | 22200,00 | 100,00% | 22200,00 | 100,00% | | 0,00% | | 0,00% |
| 051 | 53815151,84 | 53815151,84 | 100,00% | 49899867,30 | 92,72% | 47504083,71 | 88,27% | 43642939,67 | 81,10% |
| 060 | 4400000,00 | 4400000,00 | 100,00% | 4400000,00 | 100,00% | 4400000,00 | 100,00% | 4400000,00 | 100,00% |
| 070 | 3470000,00 | 3470000,00 | 100,00% | | 0,00% | | 0,00% | | 0,00% |
| | 66492364,08 | 66491034,83 | 100,00% | 58899143,98 | 88,58% | 56450983,89 | 84,90% | 52589839,85 | 79,09% |
| CONTADURIA GENERAL | | | | | | | | | |
| 010 | 14039742,42 | 14039742,42 | 100,00% | 13728172,18 | 97,78% | 13305397,49 | 94,77% | 13305397,49 | 94,77% |
| 011 | 14546820,96 | 14546820,96 | 100,00% | 14498992,45 | 99,67% | 14317361,54 | 98,42% | 14281973,26 | 98,18% |
| 050 | 524279,00 | 403579,00 | 76,98% | 385251,78 | 73,48% | 332675,24 | 63,45% | 226714,94 | 43,24% |
| | 29110842,38 | 28990142,38 | 99,59% | 28612416,41 | 98,29% | 27955434,27 | 96,03% | 27814085,69 | 95,55% |
| TESORERIA GENERAL | | | | | | | | | |
| 010 | 989079,09 | 989079,09 | 100,00% | 989079,09 | 100,00% | 982029,09 | 99,29% | 982029,09 | 99,29% |
| 011 | 3317272,27 | 3315695,37 | 99,95% | 3299116,99 | 99,45% | 3287166,08 | 99,09% | 3287166,08 | 99,09% |
| 020 | 3338,27 | 3338,27 | 100,00% | 3338,27 | 100,00% | 3338,27 | 100,00% | 3338,27 | 100,00% |
| 030 | | | 0,00% | | 0,00% | | 0,00% | | 0,00% |

ESTADO DE EJECUCION DE GASTOS AL 31/12/2008 CUENTA 0
EJERCICIO 2008

| PP | CR. ACTUAL | CR. HABILITADO | HABIL. CR.ACT | AFECT. PREVENT | AF PREV CR.ACT | COMPROMISO | COMPR. CR.ACT. | ORDEN. PAGAR | O.PAG CR.ACT |
|---|--------------|----------------|------------------|----------------|-------------------|--------------|-------------------|--------------|-----------------|
| 050 | 27364,00 | 27364,00 | 100,00% | 19329,00 | 70,64% | 19329,00 | 70,64% | 19329,00 | 70,64% |
| | 4337053,63 | 4335476,73 | 99,96% | 4310863,35 | 99,40% | 4291862,44 | 98,96% | 4291862,44 | 98,96% |
| MINISTERIO DE OBRAS Y SERVICIOS PUBLICOS | | | | | | | | | |
| 010 | 13239103,13 | 13239103,13 | 100,00% | 13129380,22 | 99,17% | 13054648,20 | 98,61% | 13054648,20 | 98,61% |
| 011 | 3532303,99 | 3525942,71 | 99,82% | 3481580,85 | 98,56% | 3470697,60 | 98,26% | 3470697,60 | 98,26% |
| 020 | | | 0,00% | | 0,00% | | 0,00% | | 0,00% |
| 030 | 11642682,19 | 11642682,19 | 100,00% | 11642602,19 | 100,00% | 11369983,34 | 97,66% | 5192982,94 | 44,60% |
| 031 | 17297982,62 | 17296330,02 | 99,99% | 17242780,29 | 99,68% | 16957960,00 | 98,03% | 4230734,19 | 24,46% |
| 050 | 1139241,00 | 1139241,00 | 100,00% | 138595,01 | 12,17% | 137693,46 | 12,09% | 137693,46 | 12,09% |
| 051 | 131720301,30 | 129640041,30 | 98,42% | 128118822,92 | 97,27% | 112895828,23 | 85,71% | 112895828,23 | 85,71% |
| 060 | 614541,71 | 614541,71 | 100,00% | 564270,17 | 91,82% | 446442,25 | 72,65% | 269410,45 | 43,84% |
| 070 | | | 0,00% | | 0,00% | | 0,00% | | 0,00% |
| | 179186155,94 | 177097882,06 | 98,83% | 174318031,65 | 97,28% | 158333253,08 | 88,36% | 139251995,07 | 77,71% |
| FISCALIA DE INVESTIGACIONES ADMINISTRATIVAS | | | | | | | | | |
| 010 | 1123358,52 | 1123358,52 | 100,00% | 1123070,52 | 99,97% | 1120280,34 | 99,73% | 1120280,34 | 99,73% |
| 011 | 232078,49 | 231915,34 | 99,93% | 230898,51 | 99,49% | 229874,09 | 99,05% | 229874,09 | 99,05% |
| 020 | 120,00 | 120,00 | 100,00% | | 0,00% | | 0,00% | | 0,00% |
| 050 | 27100,00 | 22000,00 | 81,18% | 21802,34 | 80,45% | 21802,34 | 80,45% | 21802,34 | 80,45% |
| | 1382657,01 | 1377393,86 | 99,62% | 1375771,37 | 99,50% | 1371956,77 | 99,23% | 1371956,77 | 99,23% |
| SECRETARIA DE ASUNTOS MUNICIPALES | | | | | | | | | |
| 010 | 1339293,87 | 1339293,87 | 100,00% | 1339293,03 | 100,00% | 1333748,50 | 99,59% | 1333748,50 | 99,59% |
| 011 | 268154,35 | 268154,35 | 100,00% | 261137,09 | 97,38% | 260902,96 | 97,30% | 260902,96 | 97,30% |
| 030 | 67351601,95 | 67333392,22 | 99,97% | 67224041,52 | 99,81% | 67224041,52 | 99,81% | 67224041,52 | 99,81% |
| 031 | 12210769,31 | 12046881,89 | 98,66% | 12046881,89 | 98,66% | 12046881,89 | 98,66% | 12046881,89 | 98,66% |
| 050 | 23157,00 | 23157,00 | 100,00% | 23150,07 | 99,97% | 23150,07 | 99,97% | 23150,07 | 99,97% |
| | 81192976,48 | 81010879,33 | 99,78% | 80894503,60 | 99,63% | 80888724,94 | 99,63% | 80888724,94 | 99,63% |
| SECRETARIA DE RECURSOS HIDRICOS | | | | | | | | | |
| 010 | 930567,12 | 930567,12 | 100,00% | 930567,12 | 100,00% | 927941,97 | 99,72% | 927941,97 | 99,72% |
| 011 | 423404,73 | 412361,88 | 97,39% | 378154,17 | 89,31% | 373359,49 | 88,18% | 373359,49 | 88,18% |
| 030 | 224960,00 | 224960,00 | 100,00% | 224960,00 | 100,00% | 224959,98 | 100,00% | 224959,98 | 100,00% |
| 050 | 87510,00 | 58760,00 | 67,15% | 57223,98 | 65,39% | 57023,98 | 65,16% | 57023,98 | 65,16% |
| | 1666441,85 | 1626649,00 | 97,61% | 1590905,27 | 95,47% | 1583285,42 | 95,01% | 1583285,42 | 95,01% |

ESTADO DE EJECUCION DE GASTOS AL 31/12/2008 CUENTA 0
 EJERCICIO 2008

| PP | CR. ACTUAL | CR. HABILITADO | HABIL. CR.ACT | AFECT. PREVENT | AF PREV CR.ACT | COMPROMISO | COMPR. CR.ACT. | ORDEN. PAGAR | O.PAG CR.ACT |
|--------------------------------|---------------|----------------|------------------|----------------|-------------------|---------------|-------------------|---------------|-----------------|
| SECRETARIA DE DERECHOS HUMANOS | | | | | | | | | |
| 010 | 501051,61 | 501051,61 | 100,00% | 500364,61 | 99,86% | 500364,61 | 99,86% | 500364,61 | 99,86% |
| 011 | 158654,96 | 158654,96 | 100,00% | 153355,56 | 96,66% | 152887,52 | 96,36% | 152887,52 | 96,36% |
| 031 | | | 0,00% | | 0,00% | | 0,00% | | 0,00% |
| 050 | 24000,00 | 10500,00 | 43,75% | 4467,10 | 18,61% | 4467,10 | 18,61% | 4467,10 | 18,61% |
| | 683706,57 | 670206,57 | 98,03% | 658187,27 | 96,27% | 657719,23 | 96,20% | 657719,23 | 96,20% |
| | 2015119818,27 | 2005205352,90 | 99,51% | 1950295903,81 | 96,78% | 1907590951,14 | 94,66% | 1824255617,31 | 90,53% |

ESTADO DE EJECUCION DE GASTOS AL 31/12/2008 CUENTA 1
 EJERCICIO 2008

| PP | CR. ACTUAL | CR. HABILITADO | HABIL. CR.ACT | AFECT. PREVENT AF PREV CR.ACT | COMPROMISO COMPR. CR.ACT. | ORDEN. PAGAR | O.PAG CR.ACT |
|-----|--------------|----------------|------------------|----------------------------------|---------------------------------|--------------|-----------------|
| 010 | 52928712,87 | 52271243,24 | 98,76% | 51482160,72 | 97,27% | 51278810,45 | 96,88% |
| 011 | 24099884,34 | 22258899,68 | 92,36% | 20110365,38 | 83,45% | 18132227,37 | 75,24% |
| 020 | 4026958,00 | 3926994,00 | 97,52% | 3820707,59 | 94,88% | 3820707,59 | 94,88% |
| 030 | 28942335,63 | 25663536,60 | 88,67% | 25276306,71 | 87,33% | 22830739,91 | 78,88% |
| 031 | 11486003,00 | 10936003,00 | 95,21% | 10665441,30 | 92,86% | 8931980,84 | 77,76% |
| 050 | 6635201,99 | 6390279,08 | 96,31% | 5024433,43 | 75,72% | 3239136,92 | 48,82% |
| 051 | 299030262,04 | 237296166,70 | 79,36% | 194824026,87 | 65,15% | 182104723,26 | 60,90% |
| 060 | 32052093,00 | 20544121,33 | 64,10% | 20437028,33 | 63,76% | 15614208,00 | 48,72% |
| 070 | 11282052,82 | 8326892,82 | 73,81% | 5534626,27 | 49,06% | 3043475,00 | 26,98% |
| | 470483503,69 | 387614136,45 | 82,39% | 337175096,60 | 71,67% | 308996009,34 | 65,68% |
| | | | | | | 303433858,06 | 64,49% |

ESTADO DE EJECUCION DE GASTOS AL 31/12/2008 CUENTA 1
EJERCICIO 2008

| PP | CR. ACTUAL | CR. HABILITADO | HABIL. CR.ACT | AFFECT. PREVENT | AF PREV CR.ACT | COMPROMISO | COMPR. CR.ACT. | ORDEN. PAGAR | O.PAG CR.ACT |
|---|-------------|----------------|------------------|-----------------|-------------------|-------------|-------------------|--------------|-----------------|
| PODER JUDICIAL | | | | | | | | | |
| 050 | 93433,73 | 93433,73 | 100,00% | 93433,73 | 100,00% | 33540,00 | 35,90% | 33540,00 | 35,90% |
| 051 | | | 0,00% | | 0,00% | | 0,00% | | 0,00% |
| | 93433,73 | 93433,73 | 100,00% | 93433,73 | 100,00% | 33540,00 | 35,90% | 33540,00 | 35,90% |
| GOBERNACION | | | | | | | | | |
| 011 | 946873,21 | 946873,21 | 100,00% | 926280,38 | 97,83% | 447020,36 | 47,21% | 447020,36 | 47,21% |
| 031 | | | 0,00% | | 0,00% | | 0,00% | | 0,00% |
| 050 | 259846,52 | 259846,52 | 100,00% | 253846,52 | 97,69% | 192239,00 | 73,98% | 192239,00 | 73,98% |
| | 1206719,73 | 1206719,73 | 100,00% | 1180126,90 | 97,80% | 639259,36 | 52,97% | 639259,36 | 52,97% |
| MINISTERIO DE GOBIERNO JUSTICIA Y SEGURIDAD | | | | | | | | | |
| 010 | 11828260,56 | 11825596,56 | 99,98% | 11825054,26 | 99,97% | 11825054,26 | 99,97% | 11825054,26 | 99,97% |
| 011 | 1333139,31 | 1244526,08 | 93,35% | 954862,27 | 71,63% | 950713,61 | 71,31% | 950713,61 | 71,31% |
| 030 | 564200,00 | 64000,00 | 11,34% | 64000,00 | 11,34% | 47000,00 | 8,33% | 47000,00 | 8,33% |
| 050 | 223411,53 | 100488,62 | 44,98% | 76440,58 | 34,22% | 76423,98 | 34,21% | 76423,98 | 34,21% |
| 051 | | | 0,00% | | 0,00% | | 0,00% | | 0,00% |
| | 13949011,40 | 13234611,26 | 94,88% | 12920357,11 | 92,63% | 12899191,85 | 92,47% | 12899191,85 | 92,47% |
| MINIST. DE BIENESTAR SOCIAL | | | | | | | | | |
| 010 | 6223160,01 | 5813970,31 | 93,42% | 5628531,16 | 90,44% | 5601605,13 | 90,01% | 5601605,13 | 90,01% |
| 011 | 4430691,40 | 3764113,40 | 84,96% | 3430443,24 | 77,42% | 3269808,47 | 73,80% | 3130828,11 | 70,66% |
| 030 | 11859136,04 | 9461332,23 | 79,78% | 9378021,08 | 79,08% | 7697555,18 | 64,91% | 7697555,18 | 64,91% |
| 031 | 1676555,00 | 1676555,00 | 100,00% | 1676555,00 | 100,00% | 538642,20 | 32,13% | 538642,20 | 32,13% |
| 050 | 692474,48 | 692474,48 | 100,00% | 599417,17 | 86,56% | 486071,44 | 70,19% | 486071,44 | 70,19% |
| 070 | 1130342,05 | 783842,05 | 69,35% | 773656,96 | 68,44% | 513475,00 | 45,43% | 513475,00 | 45,43% |
| | 26012358,98 | 22192287,47 | 85,31% | 21486624,61 | 82,60% | 18107157,42 | 69,61% | 17968177,06 | 69,08% |
| MINIST. DE CULTURA Y EDUCACION | | | | | | | | | |
| 010 | 30705626,21 | 30460010,28 | 99,20% | 29955597,67 | 97,56% | 29787363,75 | 97,01% | 29787363,75 | 97,01% |
| 011 | 622011,82 | 571126,78 | 91,82% | 554236,38 | 89,10% | 533863,83 | 85,83% | 533863,83 | 85,83% |
| 030 | 3939257,11 | 3939257,11 | 100,00% | 3791855,73 | 96,26% | 3611855,73 | 91,69% | 3611855,73 | 91,69% |
| 031 | 23200,00 | 23200,00 | 100,00% | 23200,00 | 100,00% | 23200,00 | 100,00% | 23200,00 | 100,00% |
| 050 | 17257,00 | 17257,00 | 100,00% | 7805,09 | 45,23% | 7805,09 | 45,23% | 7805,09 | 45,23% |
| | 35307352,14 | 35010851,17 | 99,16% | 34332694,87 | 97,24% | 33964088,40 | 96,20% | 33964088,40 | 96,20% |

ESTADO DE EJECUCION DE GASTOS AL 31/12/2008 CUENTA 1
EJERCICIO 2008

| PP | CR. ACTUAL | CR. HABILITADO | HABIL. CR.ACT | AFFECT. PREVENT | AF PREV CR.ACT | COMPROMISO | COMPR. CR.ACT. | ORDEN. PAGAR | O.PAG CR.ACT |
|------------------------------|-------------|----------------|------------------|-----------------|-------------------|-------------|-------------------|--------------|-----------------|
| MINISTERIO DE LA PRODUCCION | | | | | | | | | |
| 010 | 26369,09 | 26369,09 | 100,00% | 26369,09 | 100,00% | 18178,77 | 68,94% | 18178,77 | 68,94% |
| 011 | 3415343,00 | 3252762,78 | 95,24% | 3199663,37 | 93,68% | 2877566,09 | 84,25% | 2877566,09 | 84,25% |
| 020 | 60,00 | 60,00 | 100,00% | | 0,00% | | 0,00% | | 0,00% |
| 030 | 8589314,79 | 8471314,79 | 98,63% | 8424059,43 | 98,08% | 8124062,40 | 94,58% | 8124062,40 | 94,58% |
| 031 | 894448,00 | 894448,00 | 100,00% | 826449,66 | 92,40% | 230902,00 | 25,82% | 230902,00 | 25,82% |
| 050 | 831167,73 | 831167,73 | 100,00% | 828898,73 | 99,73% | 422465,80 | 50,83% | 422465,80 | 50,83% |
| 070 | 2478210,77 | 1732050,77 | 69,89% | 1680969,31 | 67,83% | | 0,00% | | 0,00% |
| | 16234913,38 | 15208173,16 | 93,68% | 14986409,59 | 92,31% | 11673175,06 | 71,90% | 11673175,06 | 71,90% |
| M. DE HACIENDA Y FINANZAS | | | | | | | | | |
| 011 | 117825,00 | 117825,00 | 100,00% | 117825,00 | 100,00% | 117825,00 | 100,00% | 117825,00 | 100,00% |
| 020 | 88800,00 | 80000,00 | 90,09% | 67097,93 | 75,56% | 67097,93 | 75,56% | 67097,93 | 75,56% |
| | 206625,00 | 197825,00 | 95,74% | 184922,93 | 89,50% | 184922,93 | 89,50% | 184922,93 | 89,50% |
| SEC. GRAL DE LA GOBERNACION | | | | | | | | | |
| 011 | 38574,57 | 38574,57 | 100,00% | 38574,57 | 100,00% | 38574,57 | 100,00% | 38574,57 | 100,00% |
| 050 | | | 0,00% | | 0,00% | | 0,00% | | 0,00% |
| 051 | | | 0,00% | | 0,00% | | 0,00% | | 0,00% |
| | 38574,57 | 38574,57 | 100,00% | 38574,57 | 100,00% | 38574,57 | 100,00% | 38574,57 | 100,00% |
| ENTE PROVINCIAL RIO COLORADO | | | | | | | | | |
| 011 | 1224895,00 | 944948,00 | 77,15% | 803734,76 | 65,62% | 802942,58 | 65,55% | 802942,58 | 65,55% |
| 050 | 2400000,00 | 2400000,00 | 100,00% | 1773689,35 | 73,90% | 1773689,35 | 73,90% | 1773689,35 | 73,90% |
| 051 | 300000,00 | | 0,00% | | 0,00% | | 0,00% | | 0,00% |
| | 3924895,00 | 3344948,00 | 85,22% | 2577424,11 | 65,67% | 2576631,93 | 65,65% | 2576631,93 | 65,65% |
| DIRECC. PROV. DE VIALIDAD | | | | | | | | | |
| 010 | 4145297,00 | 4145297,00 | 100,00% | 4046608,54 | 97,62% | 4046608,54 | 97,62% | 4046608,54 | 97,62% |
| 011 | 3135274,00 | 3135274,00 | 100,00% | 2705245,01 | 86,28% | 2705245,01 | 86,28% | 2705245,01 | 86,28% |
| 030 | 20000,00 | 20000,00 | 100,00% | | 0,00% | | 0,00% | | 0,00% |
| 031 | 3671800,00 | 3671800,00 | 100,00% | 3479183,10 | 94,75% | 3479183,10 | 94,75% | 3479183,10 | 94,75% |
| 050 | 446500,00 | 446500,00 | 100,00% | 236148,26 | 52,89% | 236148,26 | 52,89% | 236148,26 | 52,89% |
| 051 | 87271702,00 | 81333702,00 | 93,20% | 70933775,47 | 81,28% | 70933775,47 | 81,28% | 70933775,47 | 81,28% |
| | 98690573,00 | 92752573,00 | 93,98% | 81400960,38 | 82,48% | 81400960,38 | 82,48% | 81400960,38 | 82,48% |

ESTADO DE EJECUCION DE GASTOS AL 31/12/2008 CUENTA 1
EJERCICIO 2008

| PP | CR. ACTUAL | CR. HABILITADO | HABIL. CR.ACT | AFECT. PREVENT | AF PREV CR.ACT | COMPROMISO | COMPR. CR.ACT. | ORDEN. PAGAR | O.PAG CR.ACT |
|--|--------------|----------------|------------------|----------------|-------------------|--------------|-------------------|--------------|-----------------|
| INST. PROV. AUT. DE LA VIVIEN | | | | | | | | | |
| 011 | 8156600,00 | 7686600,00 | 94,24% | 6829006,61 | 83,72% | 5923218,97 | 72,62% | 5599135,46 | 68,65% |
| 020 | 3938098,00 | 3846934,00 | 97,69% | 3753609,66 | 95,32% | 3753609,66 | 95,32% | 3753609,66 | 95,32% |
| 030 | 350000,00 | 200000,00 | 57,14% | 110738,00 | 31,64% | | 0,00% | | 0,00% |
| 031 | 5220000,00 | 4670000,00 | 89,46% | 4660053,54 | 89,27% | 4660053,54 | 89,27% | 3784661,13 | 72,50% |
| 050 | 450000,00 | 400000,00 | 88,89% | 7272,14 | 1,62% | 7272,14 | 1,62% | 7272,14 | 1,62% |
| 051 | 116644996,87 | 88573001,87 | 75,93% | 59582922,34 | 51,08% | 53661378,27 | 46,00% | 51272173,68 | 43,96% |
| 060 | 13052093,00 | 13052093,00 | 100,00% | 12945000,00 | 99,18% | 12945000,00 | 99,18% | 12945000,00 | 99,18% |
| 070 | 7673500,00 | 5811000,00 | 75,73% | 3080000,00 | 40,14% | 2530000,00 | 32,97% | 1552000,00 | 20,23% |
| | 155485287,87 | 124239628,87 | 79,90% | 90968602,29 | 58,51% | 83480532,58 | 53,69% | 78913852,07 | 50,75% |
| MINISTERIO DE OBRAS Y SERVICIOS PUBLICOS | | | | | | | | | |
| 011 | 678657,03 | 556275,86 | 81,97% | 550493,79 | 81,12% | 465448,88 | 68,58% | 465448,88 | 68,58% |
| 030 | 2023301,67 | 1975669,67 | 97,65% | 1975669,67 | 97,65% | 1967666,60 | 97,25% | 1967666,60 | 97,25% |
| 050 | 1221111,00 | 1149111,00 | 94,10% | 1147481,86 | 93,97% | 3481,86 | 0,29% | 3481,86 | 0,29% |
| 051 | 94813563,17 | 67389462,83 | 71,08% | 64307329,06 | 67,83% | 57509569,52 | 60,66% | 57482119,52 | 60,63% |
| 060 | 19000000,00 | 7492028,33 | 39,43% | 7492028,33 | 39,43% | 2669208,00 | 14,05% | 1840167,59 | 9,69% |
| | 117736632,87 | 78562547,69 | 66,73% | 75473002,71 | 64,10% | 62615374,86 | 53,18% | 61758884,45 | 52,46% |
| SECRETARIA DE ASUNTOS MUNICIPALES | | | | | | | | | |
| 030 | 1597126,02 | 1531962,80 | 95,92% | 1531962,80 | 95,92% | 1382600,00 | 86,57% | 1382600,00 | 86,57% |
| 031 | | | 0,00% | | 0,00% | | 0,00% | | 0,00% |
| | 1597126,02 | 1531962,80 | 95,92% | 1531962,80 | 95,92% | 1382600,00 | 86,57% | 1382600,00 | 86,57% |
| | 470483503,69 | 387614136,45 | 82,39% | 337175096,60 | 71,67% | 308996009,34 | 65,68% | 303433858,06 | 64,49% |

ESTADO DE EJECUCION DE GASTOS AL 31/12/2008 CUENTA 2
 EJERCICIO 2008

| PP | CR. ACTUAL | CR. HABILITADO | HABIL. CR.ACT | AFECT. PREVENT AF PREV CR.ACT | COMPROMISO COMPR. CR.ACT. | ORDEN. PAGAR | O.PAG CR.ACT |
|-----|--------------|----------------|------------------|----------------------------------|---------------------------------|--------------|-----------------|
| 010 | 12960030,00 | 12960030,00 | 100,00% | 12828912,59 | 98,99% | 12780844,34 | 98,62% |
| 011 | 69079106,49 | 66613714,18 | 96,43% | 65584830,90 | 94,94% | 65398857,11 | 94,67% |
| 020 | 6129553,78 | 1151457,78 | 18,79% | 1140255,74 | 18,60% | 1140255,74 | 18,60% |
| 030 | 160957,00 | 160957,00 | 100,00% | 147277,34 | 91,50% | 138977,34 | 86,34% |
| 031 | 300,00 | 300,00 | 100,00% | 239,00 | 79,67% | 239,00 | 79,67% |
| 050 | 7946355,00 | 3084330,60 | 38,81% | 2566364,53 | 32,30% | 1858608,41 | 23,39% |
| 051 | 53198923,17 | 12718917,17 | 23,91% | 11832911,81 | 22,24% | 11822477,77 | 22,22% |
| 060 | 22500,00 | 22500,00 | 100,00% | | 0,00% | | 0,00% |
| | 149497725,44 | 96712206,73 | 64,69% | 94100791,91 | 62,94% | 93186951,11 | 62,33% |
| | | | | | | 93116124,26 | 62,29% |

ESTADO DE EJECUCION DE GASTOS AL 31/12/2008 CUENTA 2
EJERCICIO 2008

| PP | CR. ACTUAL | CR. HABILITADO | HABIL. CR.ACT | AFECT. PREVENT | AF PREV CR.ACT | COMPROMISO | COMPR. CR.ACT. | ORDEN. PAGAR | O.PAG CR.ACT |
|---|-------------|----------------|------------------|----------------|-------------------|------------|-------------------|--------------|-----------------|
| MINISTERIO DE GOBIERNO JUSTICIA Y SEGURIDAD | | | | | | | | | |
| 011 | 169114,93 | 169114,93 | 100,00% | 168487,72 | 99,63% | 168487,72 | 99,63% | 168487,72 | 99,63% |
| 030 | 80192,00 | 80192,00 | 100,00% | 80192,00 | 100,00% | 71892,00 | 89,65% | 71892,00 | 89,65% |
| 050 | 2220,00 | 2220,00 | 100,00% | 2217,01 | 99,87% | 2217,01 | 99,87% | 2217,01 | 99,87% |
| | 251526,93 | 251526,93 | 100,00% | 250896,73 | 99,75% | 242596,73 | 96,45% | 242596,73 | 96,45% |
| MINIST. DE BIENESTAR SOCIAL | | | | | | | | | |
| 011 | 1871080,00 | 968524,87 | 51,76% | 546236,41 | 29,19% | 545731,82 | 29,17% | 545731,82 | 29,17% |
| 050 | 15000,00 | 15000,00 | 100,00% | 14907,99 | 99,39% | 14907,99 | 99,39% | 14907,99 | 99,39% |
| | 1886080,00 | 983524,87 | 52,15% | 561144,40 | 29,75% | 560639,81 | 29,73% | 560639,81 | 29,73% |
| MINIST. DE CULTURA Y EDUCACION | | | | | | | | | |
| 011 | 1459678,40 | 1135568,40 | 77,80% | 1014315,63 | 69,49% | 1014315,63 | 69,49% | 1014315,63 | 69,49% |
| 050 | 1357600,00 | 337489,60 | 24,86% | 5680,60 | 0,42% | 5680,60 | 0,42% | 5680,60 | 0,42% |
| 051 | 3546000,00 | 385000,00 | 10,86% | 122510,00 | 3,45% | 122479,71 | 3,45% | 116355,82 | 3,28% |
| | 6363278,40 | 1858058,00 | 29,20% | 1142506,23 | 17,95% | 1142475,94 | 17,95% | 1136352,05 | 17,86% |
| MINISTERIO DE LA PRODUCCION | | | | | | | | | |
| 011 | 671143,40 | 656143,40 | 97,77% | 655960,74 | 97,74% | 651134,85 | 97,02% | 651134,85 | 97,02% |
| 030 | 17000,00 | 17000,00 | 100,00% | 17000,00 | 100,00% | 17000,00 | 100,00% | 17000,00 | 100,00% |
| 050 | 20200,00 | 20200,00 | 100,00% | 19693,64 | 97,49% | 19693,64 | 97,49% | 19693,64 | 97,49% |
| | 708343,40 | 693343,40 | 97,88% | 692654,38 | 97,79% | 687828,49 | 97,10% | 687828,49 | 97,10% |
| M. DE HACIENDA Y FINANZAS | | | | | | | | | |
| 011 | 1599681,00 | 1063342,00 | 66,47% | 813091,30 | 50,83% | 795353,53 | 49,72% | 748662,13 | 46,80% |
| 020 | 6124553,78 | 1146457,78 | 18,72% | 1140102,35 | 18,62% | 1140102,35 | 18,62% | 1140102,35 | 18,62% |
| 031 | 300,00 | 300,00 | 100,00% | 239,00 | 79,67% | 239,00 | 79,67% | 239,00 | 79,67% |
| 050 | 4587384,00 | 871000,00 | 18,99% | 774437,45 | 16,88% | 97070,60 | 2,12% | 90614,04 | 1,98% |
| 051 | 45597675,48 | 8278669,48 | 18,16% | 7947574,54 | 17,43% | 7947574,54 | 17,43% | 7936019,54 | 17,40% |
| | 57909594,26 | 11359769,26 | 19,62% | 10675444,64 | 18,43% | 9980340,02 | 17,23% | 9915637,06 | 17,12% |

ESTADO DE EJECUCION DE GASTOS AL 31/12/2008 CUENTA 2
 EJERCICIO 2008

| PP | CR. ACTUAL | CR. HABILITADO | HABIL. CR.ACT | AFECT. PREVENT | AF PREV CR.ACT | COMPROMISO | COMPR. CR.ACT. | ORDEN. PAGAR | O.PAG CR.ACT |
|--|--------------|----------------|------------------|----------------|-------------------|-------------|-------------------|--------------|-----------------|
| MINISTERIO DE OBRAS Y SERVICIOS PUBLICOS | | | | | | | | | |
| 010 | 12960030,00 | 12960030,00 | 100,00% | 12828912,59 | 98,99% | 12780844,34 | 98,62% | 12780844,34 | 98,62% |
| 011 | 63308408,76 | 62621020,58 | 98,91% | 62386739,10 | 98,54% | 62270524,96 | 98,36% | 62270524,96 | 98,36% |
| 020 | 5000,00 | 5000,00 | 100,00% | 153,39 | 3,07% | 153,39 | 3,07% | 153,39 | 3,07% |
| 030 | 63765,00 | 63765,00 | 100,00% | 50085,34 | 78,55% | 50085,34 | 78,55% | 50085,34 | 78,55% |
| 031 | | | 0,00% | | 0,00% | | 0,00% | | 0,00% |
| 050 | 1963951,00 | 1838421,00 | 93,61% | 1749427,84 | 89,08% | 1719038,57 | 87,53% | 1719038,57 | 87,53% |
| 051 | 4055247,69 | 4055247,69 | 100,00% | 3762827,27 | 92,79% | 3752423,52 | 92,53% | 3752423,52 | 92,53% |
| 060 | 22500,00 | 22500,00 | 100,00% | | 0,00% | | 0,00% | | 0,00% |
| | 82378902,45 | 81565984,27 | 99,01% | 80778145,53 | 98,06% | 80573070,12 | 97,81% | 80573070,12 | 97,81% |
| | 149497725,44 | 96712206,73 | 64,69% | 94100791,91 | 62,94% | 93186951,11 | 62,33% | 93116124,26 | 62,29% |

PROVINCIA DE LA PAMPA
EJECUCION PRESUPUESTARIA
CLASIF. ECONOMICA Y POR OBJETO DEL GASTO

| | 1999 | 2000 | 2001 | 2002 | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 |
|---------------------------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|
| EROG. CORRIENTES | 76.73 | 77.42 | 67.43 | 75.99 | 75.89 | 78.46 | 76.90 | 78.62 | 73.06 | 81.07 |
| Personal | 39.82 | 41.69 | 36.13 | 38.17 | 36.58 | 37.81 | 39.14 | 40.04 | 36.74 | 44.89 |
| Bs. y Serv. no personales | 13.73 | 13.62 | 11.73 | 14.27 | 15.87 | 13.57 | 14.06 | 14.09 | 12.06 | 11.48 |
| Int. de la Deuda | 1.38 | 1.28 | 1.57 | 2.11 | 1.31 | 1.65 | 0.95 | 0.72 | 0.43 | 0.31 |
| Transferencias | 21.80 | 20.83 | 18.00 | 21.45 | 22.12 | 25.43 | 22.75 | 23.77 | 23.84 | 24.39 |
| EROG. DE CAPITAL | 23.27 | 22.58 | 32.57 | 24.01 | 24.11 | 21.54 | 23.10 | 21.38 | 26.94 | 18.93 |
| Bs. de Capital | 0.66 | 0.46 | 0.41 | 0.17 | 0.85 | 1.24 | 1.96 | 2.28 | 1.50 | 1.18 |
| Trabajos Públicos | 17.07 | 15.26 | 16.71 | 20.58 | 22.65 | 17.83 | 18.15 | 16.00 | 23.39 | 16.20 |
| Bs. Preexistentes | 0.02 | 0.07 | 0.13 | 0.04 | 0.01 | 1.82 | 1.56 | 0.89 | 0.05 | 0.89 |
| Inv. Financiera | 5.51 | 6.80 | 15.31 | 3.23 | 0.60 | 0.65 | 1.43 | 2.22 | 2.00 | 0.66 |

PROVINCIA DE LA PAMPA
EJECUCION PRESUPUESTARIA AÑOS 1999 A 2008
CLASIFICACION POR FINALIDADES

| | 1999 | 2000 | 2001 | 2002 | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 |
|----------------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|
| ADMIN. GRAL. | 20.37 | 20.89 | 17.24 | 20.21 | 20.97 | 22.39 | 21.21 | 21.90 | 21.90 | 24.16 |
| SEGURIDAD | 5.28 | 5.99 | 5.44 | 6.28 | 5.31 | 7.44 | 6.61 | 7.52 | 6.67 | 7.94 |
| SALUD | 18.66 | 15.64 | 13.41 | 26.52 | 27.42 | 22.47 | 17.36 | 13.13 | 11.60 | 13.06 |
| BIEN. SOCIAL | 12.04 | 10.46 | 10.07 | 9.28 | 11.38 | 10.21 | 13.19 | 15.16 | 18.79 | 12.09 |
| CULT. EDUC. | 22.09 | 23.68 | 20.18 | 21.16 | 20.91 | 21.94 | 22.98 | 23.64 | 21.77 | 25.35 |
| CIENCIA Y TEC. | 0.00 | 0.03 | 0.07 | 0.01 | 0.00 | 0.07 | 0.20 | 0.20 | 0.12 | 0.11 |
| DESARR. ECON. | 20.19 | 22.07 | 32.04 | 14.46 | 12.75 | 13.89 | 17.52 | 17.76 | 18.76 | 17.04 |
| DEUDA PUB. | 1.36 | 1.24 | 1.53 | 2.08 | 1.26 | 1.59 | 0.92 | 0.69 | 0.39 | 0.26 |

PROVINCIA DE LA PAMPA
EJECUCION PRESUPUESTARIA AÑO 2008
CLASIFICADA POR FINALIDAD Y FUNCION

| FINALIDAD | IMPORTE | % |
|--------------------------|-----------------------|--------------|
| ADMINIS.GENERAL | 558,040,386.88 | 24.16 |
| SEGURIDAD | 183,506,088.34 | 7.94 |
| SALUD | 301,591,918.72 | 13.06 |
| BIENESTAR SOCIAL | 279,179,227.75 | 12.09 |
| CULTURA Y EDUCAC | 585,536,484.20 | 25.35 |
| CIENCIA Y TECNICA | 2,514,112.88 | 0.11 |
| DES.DE LA ECONOM | 393,480,598.12 | 17.03 |
| DEUDA PUBLICA | 5,925,094.70 | 0.26 |
| ADMINISTR.GENERAL | 558,040,386.88 | 24.16 |
| Administracion fiscal | 26,291,039.33 | 1.14 |
| Control fiscal | 5,900,365.61 | 0.26 |
| Legislacion | 34,482,623.53 | 1.49 |
| Justicia | 127,962,435.60 | 5.54 |
| Ap.gob.munic y comun. | 275,194,838.71 | 11.91 |
| Administr.s/discriminar | 88,209,084.10 | 3.82 |
| SEGURIDAD | 183,506,088.34 | 7.94 |
| Policia interior | 178,636,526.61 | 7.73 |
| Reclusion y correccion | 3,935,468.85 | 0.17 |
| Seguridad s/discrim. | 934,092.88 | 0.04 |
| SALUD | 301,591,918.72 | 13.06 |
| Atencion medica | 278,432,344.42 | 12.05 |
| Saneamient.ambiental | 22,804,083.49 | 0.99 |
| Salud s/discriminar | 355,490.81 | 0.02 |
| BIENESTAR SOCIAL | 279,179,227.75 | 12.09 |
| Seguridad social | 33,874,877.97 | 1.47 |
| Vivienda y urbanismo | 149,726,731.59 | 6.48 |
| Asistencia social | 37,727,198.87 | 1.63 |
| Deportes y recreacion | 11,852,715.49 | 0.51 |
| Promocion social | 14,066,537.53 | 0.61 |
| Bienestar soc.sin disc. | 31,931,166.30 | 1.38 |
| CULTURA Y EDUCAC. | 585,536,484.20 | 25.35 |
| Cultura | 6,172,225.33 | 0.27 |
| Educacion elemental | 420,442,496.85 | 18.20 |
| Educ.media y tecnica | 120,644,897.37 | 5.22 |
| Educ.superior y univers | 16,608,396.98 | 0.72 |
| Cult.y educa.s/discrim | 21,668,467.67 | 0.94 |
| CIENCIA Y TECNICA | 2,514,112.88 | 0.11 |
| Invest.y Desarrollo | 2,066,032.77 | 0.09 |
| Ciencia y Tecnica S/D | 448,080.11 | 0.02 |
| DES.DE LA ECONOM | 393,480,598.12 | 17.03 |
| Suelo,rieg | 47,191,379.27 | 2.04 |
| Ag.gan,rec | 31,887,668.16 | 1.38 |
| E.y comb | 133,729,057.87 | 5.79 |
| Indus | 35,728,307.14 | 1.55 |
| Turismo | 4,039,156.09 | 0.17 |
| Transp vial | 107,968,358.45 | 4.67 |
| Comunic. | 24,224,468.13 | 1.05 |
| Comercio y almacenaje | 713,757.99 | 0.03 |
| Des.econom.s/d | 7,998,445.02 | 0.35 |
| DEUDA PUBLICA | 5,925,094.70 | 0.26 |
| Deuda Publica | 5,925,094.70 | 0.26 |

GASTO PUBLICO CONSOLIDADO POR FINALIDAD Y POR FUNCIONES

| FUN | DENOMINACION | CREDITO PRESUP | CREDITO ACTUAL | AFECT PREVENTIVA | COMPROMISO |
|-----|---------------------------|----------------|----------------|------------------|----------------|
| 110 | ADMINIST. FISCAL | 30.500.514,00 | 27.275.596,98 | 26.802.353,79 | 26.291.039,33 |
| 120 | CONTROL FISCAL | 5.693.546,00 | 6.131.996,19 | 5.967.670,06 | 5.900.365,61 |
| 130 | LEGISLACION | 32.628.261,00 | 35.113.921,81 | 34.699.961,40 | 34.482.623,53 |
| 140 | JUSTICIA | 93.015.805,00 | 134.658.277,41 | 129.545.519,43 | 127.962.435,60 |
| 160 | APOYO A GOB. MUNICIPAL. | 231.135.437,00 | 275.877.582,88 | 275.363.924,07 | 275.194.838,71 |
| 190 | ADMINIST. GRAL. S/D. | 88.932.424,00 | 92.181.822,42 | 90.703.401,57 | 88.209.084,10 |
| | | 481.905.987,00 | 571.239.197,69 | 563.082.830,32 | 558.040.386,88 |
| 210 | POLICIA INTERIOR | 143.753.024,00 | 185.299.917,18 | 184.215.489,45 | 178.636.526,61 |
| 220 | RECLUSION Y CORREC. | 13.829.796,00 | 5.990.129,57 | 3.989.381,17 | 3.935.468,85 |
| 290 | SEGURIDAD SIN DISCRIMINAR | 1.058.871,00 | 1.123.004,69 | 1.109.842,80 | 934.092,88 |
| | | 158.641.691,00 | 192.413.051,44 | 189.314.713,42 | 183.506.088,34 |
| 310 | ATENCION MEDICA | 221.176.444,00 | 291.177.572,53 | 285.758.235,98 | 278.432.344,42 |
| 320 | SANEAMIENTO AMBIENT. | 46.143.451,00 | 58.142.818,57 | 31.270.506,17 | 22.804.083,49 |
| 390 | SALUD SIN DISCRIMINAR | 127.109,00 | 364.872,14 | 358.903,01 | 355.490,81 |
| | | 267.447.004,00 | 349.685.263,24 | 317.387.645,16 | 301.591.918,72 |
| 410 | SEGURIDAD SOCIAL | 29.215.083,00 | 35.185.356,76 | 35.040.135,55 | 33.874.877,97 |
| 420 | VIVIENDA Y URBANISMO | 200.040.315,00 | 254.005.875,45 | 159.873.768,49 | 149.726.731,59 |
| 430 | ASISTENCIA SOCIAL | 30.984.458,00 | 40.647.686,65 | 37.802.369,42 | 37.727.198,87 |
| 440 | DEPORTES Y RECREAC. | 6.980.916,00 | 12.037.170,93 | 11.981.010,98 | 11.852.715,49 |
| 450 | PROMOCION SOCIAL | 6.869.907,00 | 16.584.909,69 | 15.724.380,33 | 14.066.537,53 |
| 490 | BIENESTAR SOCIAL S/D. | 20.735.743,00 | 33.872.224,99 | 33.422.753,95 | 31.931.166,30 |
| | | 294.826.422,00 | 392.333.224,47 | 293.844.418,72 | 279.179.227,75 |

GASTO PUBLICO CONSOLIDADO POR FINALIDAD Y POR FUNCIONES

| FUN | DENOMINACION | CREDITO PRESUP | CREDITO ACTUAL | AFECT PREVENTIVA | COMPROMISO |
|-----|----------------------------|------------------|------------------|------------------|------------------|
| 510 | CULTURA | 6.428.930,00 | 8.047.545,40 | 6.950.617,24 | 6.172.225,33 |
| 520 | EDUCACION ELEMENTAL | 359.459.405,00 | 429.323.462,43 | 424.022.551,50 | 420.442.496,85 |
| 530 | EDUCACION MEDIA Y TEC. | 100.495.041,00 | 122.862.011,01 | 120.942.755,61 | 120.644.897,37 |
| 540 | EDUCACION TERC. Y UNIV. | 15.196.811,00 | 17.185.647,40 | 16.610.293,56 | 16.608.396,98 |
| 590 | CULTURA Y EDUC. S/DISC. | 53.789.590,00 | 23.947.656,85 | 22.331.254,11 | 21.668.467,67 |
| | | 535.369.777,00 | 601.366.323,09 | 590.857.472,02 | 585.536.484,20 |
| 620 | INVESTIGACION Y DESARROLLO | 2.877.327,00 | 2.959.883,52 | 2.084.524,93 | 2.066.032,77 |
| 690 | CIENCIA Y TECNICA S/DISCR. | 400.000,00 | 448.080,11 | 448.080,11 | 448.080,11 |
| | | 3.277.327,00 | 3.407.963,63 | 2.532.605,04 | 2.514.112,88 |
| 710 | SUELO, RIEGO, DESAG. | 56.852.322,00 | 69.403.258,04 | 52.564.728,41 | 47.191.379,27 |
| 720 | AGRIC., GAN. Y REC. | 21.463.738,00 | 39.648.424,63 | 38.607.080,96 | 31.887.668,16 |
| 730 | ENERGIA Y COMBUSTIB. | 104.895.483,00 | 143.251.805,20 | 139.647.203,76 | 133.729.057,87 |
| 740 | INDUSTRIA | 54.171.016,00 | 53.506.601,40 | 36.289.837,67 | 35.728.307,14 |
| 750 | TURISMO | 1.812.172,00 | 4.267.139,76 | 4.221.265,61 | 4.039.156,09 |
| 760 | TRANSPORTE VIAL | 132.505.709,00 | 141.414.133,68 | 108.023.561,84 | 107.968.358,45 |
| 765 | COMUNICACIONES | 21.678.238,00 | 28.603.164,23 | 27.831.596,17 | 24.224.468,13 |
| 770 | COMERCIO ALMACENAJE | 354.719,00 | 741.340,32 | 730.459,87 | 713.757,99 |
| 790 | DESARR.DE ECONOMIA S/D | 27.648.482,00 | 32.095.145,67 | 10.711.278,65 | 7.998.445,02 |
| | | 421.381.879,00 | 512.931.012,93 | 418.627.012,94 | 393.480.598,12 |
| 810 | DEUDA PUBLICA | 15.221.195,00 | 11.725.010,91 | 5.925.094,70 | 5.925.094,70 |
| | | 15.221.195,00 | 11.725.010,91 | 5.925.094,70 | 5.925.094,70 |
| | TOTAL GENERAL | 2.178.071.282,00 | 2.635.101.047,40 | 2.381.571.792,32 | 2.309.773.911,59 |

GASTO PUBLICO CONSOLIDADO POR FINALIDAD Y CLASIFICACION ECONOMICA-ADMINIST.GENERAL

| S | S | PP | | CREDITO PRESUP | CREDITO ACTUAL | AFECTACION PREVENTIVA | COMPROMISO |
|---|---|-----|-----------------------|----------------|----------------|-----------------------|----------------|
| 1 | 1 | 010 | PERSONAL | 164.592.509,00 | 165.066.012,41 | 164.399.574,33 | 162.933.493,05 |
| 1 | 1 | 011 | BIENES Y SERVICIOS | 42.436.727,00 | 40.341.213,04 | 39.657.188,04 | 38.583.014,45 |
| | | | TOTAL OPERACION | 207.029.236,00 | 205.407.225,45 | 204.056.762,37 | 201.516.507,50 |
| 1 | 2 | 020 | INTERES DE LA DEUDA | 372.317,00 | 1.226.757,21 | 1.222.672,35 | 1.222.672,06 |
| | | | TOTAL INT.DE LA DEUDA | 372.317,00 | 1.226.757,21 | 1.222.672,35 | 1.222.672,06 |
| 1 | 3 | 030 | TRANSF. CORRIENTES | 236.415.139,00 | 274.004.511,59 | 273.590.679,19 | 273.435.043,14 |
| 1 | 3 | 031 | TRANSF. DE CAPITAL | 8.873.318,00 | 23.289.216,01 | 23.101.607,09 | 23.101.607,09 |
| | | | TOTAL TRANSFERENCIAS | 245.288.457,00 | 297.293.727,60 | 296.692.286,28 | 296.536.650,23 |
| 1 | 4 | 040 | CR.ADICIONAL CORR. | | 1,22 | | |
| | | | TOTAL A CLASIFICAR | | 1,22 | | |
| | | | TOTAL EROG.CTES. | 452.690.010,00 | 503.927.711,48 | 501.971.721,00 | 499.275.829,79 |
| 2 | 5 | 050 | BIENES DE CAPITAL | 3.921.728,00 | 9.882.144,66 | 4.106.724,65 | 3.350.423,86 |
| 2 | 5 | 051 | TRABAJOS PUBLICOS | 25.292.749,00 | 57.358.525,39 | 56.967.570,51 | 55.377.319,07 |
| | | | TOTAL INVER. REAL | 29.214.477,00 | 67.240.670,05 | 61.074.295,16 | 58.727.742,93 |
| 2 | 7 | 070 | INVERSION FINANCIERA | 1.500,00 | 38.556,16 | 36.814,16 | 36.814,16 |
| | | | TOTAL INVER. FINANC. | 1.500,00 | 38.556,16 | 36.814,16 | 36.814,16 |
| 2 | 8 | 080 | CR.ADICIONAL DE CAP. | | 32.260,00 | | |
| | | | TOTAL A CLASIFICAR | | 32.260,00 | | |
| | | | TOTAL EROG.CAPITAL | 29.215.977,00 | 67.311.486,21 | 61.111.109,32 | 58.764.557,09 |
| | | | SANTA ROSA, 31.12.08 | 481.905.987,00 | 571.239.197,69 | 563.082.830,32 | 558.040.386,88 |

GASTO PUBLICO CONSOLIDADO POR FINALIDAD Y CLASIFICACION ECONOMICA-SEGURIDAD

| S | S | PP | | CREDITO PRESUP | CREDITO ACTUAL | AFECTACION PREVENTIVA | COMPROMISO |
|---|---|-----|----------------------|----------------|----------------|-----------------------|----------------|
| 1 | 1 | 010 | PERSONAL | 101.618.527,00 | 118.897.856,21 | 118.892.643,42 | 118.691.766,79 |
| 1 | 1 | 011 | BIENES Y SERVICIOS | 9.668.564,00 | 12.176.326,58 | 11.751.761,27 | 10.665.194,12 |
| | | | TOTAL OPERACION | 111.287.091,00 | 131.074.182,79 | 130.644.404,69 | 129.356.960,91 |
| 1 | 3 | 030 | TRANSF. CORRIENTES | 30.570.640,00 | 45.276.940,06 | 45.248.634,09 | 44.318.396,96 |
| | | | TOTAL TRANSFERENCIAS | 30.570.640,00 | 45.276.940,06 | 45.248.634,09 | 44.318.396,96 |
| | | | TOTAL EROG.CTES. | 141.857.731,00 | 176.351.122,85 | 175.893.038,78 | 173.675.357,87 |
| 2 | 5 | 050 | BIENES DE CAPITAL | 3.351.390,00 | 7.219.922,93 | 7.051.240,52 | 4.656.937,98 |
| 2 | 5 | 051 | TRABAJOS PUBLICOS | 13.432.570,00 | 8.842.005,66 | 6.370.434,12 | 5.173.792,49 |
| | | | TOTAL INVER. REAL | 16.783.960,00 | 16.061.928,59 | 13.421.674,64 | 9.830.730,47 |
| | | | TOTAL EROG.CAPITAL | 16.783.960,00 | 16.061.928,59 | 13.421.674,64 | 9.830.730,47 |
| | | | SANTA ROSA, 31.12.08 | 158.641.691,00 | 192.413.051,44 | 189.314.713,42 | 183.506.088,34 |

GASTO PUBLICO CONSOLIDADO POR FINALIDAD Y CLASIFICACION ECONOMICA-SALUD

| S | S | PP | | CREDITO PRESUP | CREDITO ACTUAL | AFECTACION PREVENTIVA | COMPROMISO |
|---|---|-----|-----------------------|----------------|----------------|-----------------------|----------------|
| 1 | 1 | 010 | PERSONAL | 164.057.853,00 | 202.335.561,46 | 201.158.263,12 | 200.492.893,33 |
| 1 | 1 | 011 | BIENES Y SERVICIOS | 54.978.136,00 | 76.240.976,33 | 73.975.550,11 | 69.262.892,00 |
| | | | TOTAL OPERACION | 219.035.989,00 | 278.576.537,79 | 275.133.813,23 | 269.755.785,33 |
| 1 | 2 | 020 | INTERES DE LA DEUDA | | 7.900,00 | 7.046,41 | |
| | | | TOTAL INT.DE LA DEUDA | | 7.900,00 | 7.046,41 | |
| 1 | 3 | 030 | TRANSF. CORRIENTES | 1.962.778,00 | 13.163.116,29 | 12.538.963,12 | 11.795.345,82 |
| 1 | 3 | 031 | TRANSF. DE CAPITAL | 339.000,00 | 713.037,00 | 710.807,00 | 426.807,00 |
| | | | TOTAL TRANSFERENCIAS | 2.301.778,00 | 13.876.153,29 | 13.249.770,12 | 12.222.152,82 |
| | | | TOTAL EROG.CTES. | 221.337.767,00 | 292.460.591,08 | 288.390.629,76 | 281.977.938,15 |
| 2 | 5 | 050 | BIENES DE CAPITAL | 4.171.200,00 | 11.883.277,00 | 10.472.727,01 | 9.744.225,79 |
| 2 | 5 | 051 | TRABAJOS PUBLICOS | 41.815.037,00 | 45.090.705,42 | 18.278.409,41 | 9.631.634,74 |
| | | | TOTAL INVER. REAL | 45.986.237,00 | 56.973.982,42 | 28.751.136,42 | 19.375.860,53 |
| 2 | 6 | 060 | BIENES PREEXISTENTES | 113.000,00 | 240.689,74 | 235.878,98 | 228.120,04 |
| | | | TOTAL B. PREEXISTENT. | 113.000,00 | 240.689,74 | 235.878,98 | 228.120,04 |
| 2 | 7 | 070 | INVERSION FINANCIERA | 10.000,00 | 10.000,00 | 10.000,00 | 10.000,00 |
| | | | TOTAL INVER. FINANC. | 10.000,00 | 10.000,00 | 10.000,00 | 10.000,00 |
| | | | TOTAL EROG.CAPITAL | 46.109.237,00 | 57.224.672,16 | 28.997.015,40 | 19.613.980,57 |
| | | | SANTA ROSA, 31.12.08 | 267.447.004,00 | 349.685.263,24 | 317.387.645,16 | 301.591.918,72 |

GASTO PUBLICO CONSOLIDADO POR FINALIDAD Y CLASIFICACION ECONOMICA-BIENESTAR SOCIAL

| S | S | PP | | CREDITO PRESUP | CREDITO ACTUAL | AFECTACION PREVENTIVA | COMPROMISO |
|---|---|-----|-----------------------|----------------|----------------|-----------------------|----------------|
| 1 | 1 | 010 | PERSONAL | 24.560.217,00 | 33.235.515,02 | 33.032.644,02 | 32.820.341,39 |
| 1 | 1 | 011 | BIENES Y SERVICIOS | 13.835.989,00 | 18.617.365,66 | 16.500.160,53 | 14.960.038,85 |
| | | | TOTAL OPERACION | 38.396.206,00 | 51.852.880,68 | 49.532.804,55 | 47.780.380,24 |
| 1 | 2 | 020 | INTERES DE LA DEUDA | | 50,00 | 15,71 | 15,71 |
| | | | TOTAL INT.DE LA DEUDA | | 50,00 | 15,71 | 15,71 |
| 1 | 3 | 030 | TRANSF. CORRIENTES | 62.927.051,00 | 79.789.301,10 | 76.320.302,69 | 74.377.040,09 |
| 1 | 3 | 031 | TRANSF. DE CAPITAL | 8.127.334,00 | 17.401.017,53 | 16.683.030,44 | 15.476.124,20 |
| | | | TOTAL TRANSFERENCIAS | 71.054.385,00 | 97.190.318,63 | 93.003.333,13 | 89.853.164,29 |
| | | | TOTAL EROG.CTES. | 109.450.591,00 | 149.043.249,31 | 142.536.153,39 | 137.633.560,24 |
| 2 | 5 | 050 | BIENES DE CAPITAL | 602.200,00 | 955.560,40 | 437.594,81 | 342.268,12 |
| 2 | 5 | 051 | TRABAJOS PUBLICOS | 170.472.938,00 | 211.789.879,71 | 128.983.913,56 | 120.356.824,39 |
| | | | TOTAL INVER. REAL | 171.075.138,00 | 212.745.440,11 | 129.421.508,37 | 120.699.092,51 |
| 2 | 6 | 060 | BIENES PREEXISTENTES | 5.506.093,00 | 17.452.093,00 | 17.345.000,00 | 17.345.000,00 |
| | | | TOTAL B. PREEXISTENT. | 5.506.093,00 | 17.452.093,00 | 17.345.000,00 | 17.345.000,00 |
| 2 | 7 | 070 | INVERSION FINANCIERA | 8.794.600,00 | 13.092.442,05 | 4.541.756,96 | 3.501.575,00 |
| | | | TOTAL INVER. FINANC. | 8.794.600,00 | 13.092.442,05 | 4.541.756,96 | 3.501.575,00 |
| | | | TOTAL EROG.CAPITAL | 185.375.831,00 | 243.289.975,16 | 151.308.265,33 | 141.545.667,51 |
| | | | SANTA ROSA, 31.12.08 | 294.826.422,00 | 392.333.224,47 | 293.844.418,72 | 279.179.227,75 |

GASTO PUBLICO CONSOLIDADO POR FINALIDAD Y CLASIFICACION ECONOMICA-CULTURA Y EDUCACION

| S | S | PP | | CREDITO PRESUP | CREDITO ACTUAL | AFECTACION PREVENTIVA | COMPROMISO |
|---|---|-----|-----------------------|----------------|----------------|-----------------------|----------------|
| 1 | 1 | 010 | PERSONAL | 413.688.658,00 | 473.669.907,04 | 472.651.950,14 | 471.811.292,05 |
| 1 | 1 | 011 | BIENES Y SERVICIOS | 25.159.100,00 | 26.550.524,80 | 25.858.822,90 | 25.694.869,07 |
| | | | TOTAL OPERACION | 438.847.758,00 | 500.220.431,84 | 498.510.773,04 | 497.506.161,12 |
| 1 | 2 | 020 | INTERES DE LA DEUDA | | 7.239,96 | 7.239,96 | 2.116,59 |
| | | | TOTAL INT.DE LA DEUDA | | 7.239,96 | 7.239,96 | 2.116,59 |
| 1 | 3 | 030 | TRANSF. CORRIENTES | 64.855.036,00 | 67.648.727,69 | 66.358.453,91 | 65.913.317,76 |
| 1 | 3 | 031 | TRANSF. DE CAPITAL | 470.000,00 | 383.475,00 | 368.200,00 | 368.200,00 |
| | | | TOTAL TRANSFERENCIAS | 65.325.036,00 | 68.032.202,69 | 66.726.653,91 | 66.281.517,76 |
| 1 | 4 | 040 | CR.ADICIONAL CORR. | 2.500.280,00 | | | |
| | | | TOTAL A CLASIFICAR | 2.500.280,00 | | | |
| | | | TOTAL EROG.CTES. | 506.673.074,00 | 568.259.874,49 | 565.244.666,91 | 563.789.795,47 |
| 2 | 5 | 050 | BIENES DE CAPITAL | 3.454.600,00 | 4.811.224,89 | 3.357.280,89 | 3.353.970,89 |
| 2 | 5 | 051 | TRABAJOS PUBLICOS | 25.134.753,00 | 28.059.873,71 | 22.098.084,22 | 18.235.277,84 |
| | | | TOTAL INVER. REAL | 28.589.353,00 | 32.871.098,60 | 25.455.365,11 | 21.589.248,73 |
| 2 | 7 | 070 | INVERSION FINANCIERA | 107.350,00 | 235.350,00 | 157.440,00 | 157.440,00 |
| | | | TOTAL INVER. FINANC. | 107.350,00 | 235.350,00 | 157.440,00 | 157.440,00 |
| | | | TOTAL EROG.CAPITAL | 28.696.703,00 | 33.106.448,60 | 25.612.805,11 | 21.746.688,73 |
| | | | SANTA ROSA, 31.12.08 | 535.369.777,00 | 601.366.323,09 | 590.857.472,02 | 585.536.484,20 |

GASTO PUBLICO CONSOLIDADO POR FINALIDAD Y CLASIFICACION ECONOMICA-CIENCIA Y TECNICA

| S | S | PP | | CREDITO PRESUP | CREDITO ACTUAL | AFECTACION PREVENTIVA | COMPROMISO |
|---|---|-----|----------------------|----------------|----------------|-----------------------|--------------|
| 1 | 1 | 010 | PERSONAL | 1.070.701,00 | 1.051.622,21 | 1.051.622,21 | 1.048.997,06 |
| 1 | 1 | 011 | BIENES Y SERVICIOS | 535.928,00 | 455.787,85 | 409.177,74 | 400.824,13 |
| | | | TOTAL OPERACION | 1.606.629,00 | 1.507.410,06 | 1.460.799,95 | 1.449.821,19 |
| 1 | 3 | 030 | BIENES Y SERVICIOS | 887.038,00 | 1.010.540,11 | 1.010.540,11 | 1.003.226,71 |
| 1 | 3 | 031 | BIENES Y SERVICIOS | | | | |
| | | | TOTAL TRANSFERENCIAS | 887.038,00 | 1.010.540,11 | 1.010.540,11 | 1.003.226,71 |
| | | | TOTAL EROG.CTES. | 2.493.667,00 | 2.517.950,17 | 2.471.340,06 | 2.453.047,90 |
| 2 | 5 | 050 | BIENES Y SERVICIOS | 37.500,00 | 92.772,00 | 61.264,98 | 61.064,98 |
| | | | TOTAL INVER. REAL | 37.500,00 | 92.772,00 | 61.264,98 | 61.064,98 |
| 2 | 7 | 070 | BIENES Y SERVICIOS | 746.160,00 | 797.241,46 | | |
| | | | TOTAL INVER. FINANC. | 746.160,00 | 797.241,46 | | |
| | | | TOTAL EROG.CAPITAL | 783.660,00 | 890.013,46 | 61.264,98 | 61.064,98 |
| | | | SANTA ROSA, 31.12.08 | 3.277.327,00 | 3.407.963,63 | 2.532.605,04 | 2.514.112,88 |

GASTO PUBLICO CONSOLIDADO POR FINALIDAD Y CLASIFICACION ECONOMICA-DESAR.DE LA ECONOMIA

| S | S | PP | | CREDITO PRESUP | CREDITO ACTUAL | AFECTACION PREVENTIVA | COMPROMISO |
|---|---|-----|-----------------------|----------------|----------------|-----------------------|----------------|
| 1 | 1 | 010 | PERSONAL | 45.727.661,00 | 49.656.665,41 | 49.388.546,54 | 48.948.871,57 |
| 1 | 1 | 011 | BIENES Y SERVICIOS | 89.698.947,00 | 109.080.181,47 | 106.204.131,71 | 105.562.111,18 |
| | | | TOTAL OPERACION | 135.426.608,00 | 158.736.846,88 | 155.592.678,25 | 154.510.982,75 |
| 1 | 2 | 020 | INTERES DE LA DEUDA | | 117.180,00 | 111.982,30 | 111.982,30 |
| | | | TOTAL INT.DE LA DEUDA | | 117.180,00 | 111.982,30 | 111.982,30 |
| 1 | 3 | 030 | TRANSF. CORRIENTES | 13.657.115,00 | 37.157.977,34 | 36.249.719,01 | 29.783.216,65 |
| 1 | 3 | 031 | TRANSF. DE CAPITAL | 9.792.426,00 | 24.719.292,34 | 23.993.649,78 | 23.324.281,83 |
| | | | TOTAL TRANSFERENCIAS | 23.449.541,00 | 61.877.269,68 | 60.243.368,79 | 53.107.498,48 |
| | | | TOTAL EROG.CTES. | 158.876.149,00 | 220.731.296,56 | 215.948.029,34 | 207.730.463,53 |
| 2 | 5 | 050 | BIENES DE CAPITAL | 9.295.423,00 | 14.572.575,85 | 8.202.629,24 | 5.841.558,96 |
| 2 | 5 | 051 | TRABAJOS PUBLICOS | 207.827.307,00 | 227.823.193,24 | 172.937.998,01 | 165.459.757,90 |
| | | | TOTAL INVER. REAL | 217.122.730,00 | 242.395.769,09 | 181.140.627,25 | 171.301.316,86 |
| 2 | 6 | 060 | BIENES PREEXISTENTES | 19.000.000,00 | 19.396.351,97 | 7.820.419,52 | 2.887.530,21 |
| | | | TOTAL B. PREEXISTENT. | 19.000.000,00 | 19.396.351,97 | 7.820.419,52 | 2.887.530,21 |
| 2 | 7 | 070 | INVERSION FINANCIERA | 26.383.000,00 | 30.407.595,31 | 13.717.936,83 | 11.561.287,52 |
| | | | TOTAL INVER. FINANC. | 26.383.000,00 | 30.407.595,31 | 13.717.936,83 | 11.561.287,52 |
| | | | TOTAL EROG.CAPITAL | 262.505.730,00 | 292.199.716,37 | 202.678.983,60 | 185.750.134,59 |
| | | | SANTA ROSA, 31.12.08 | 421.381.879,00 | 512.931.012,93 | 418.627.012,94 | 393.480.598,12 |

GASTO PUBLICO CONSOLIDADO POR FINALIDAD Y CLASIFICACION ECONOMICA-DEUDA PUBLICA

| S | S | PP | | CREDITO PRESUP | CREDITO ACTUAL | AFECTACION PREVENTIVA | COMPROMISO |
|---|---|-----|-----------------------|----------------|----------------|-----------------------|--------------|
| 1 | 2 | 020 | INTERES DE LA DEUDA | 15.221.195,00 | 11.725.010,91 | 5.925.094,70 | 5.925.094,70 |
| | | | TOTAL INT.DE LA DEUDA | 15.221.195,00 | 11.725.010,91 | 5.925.094,70 | 5.925.094,70 |
| | | | TOTAL EROG.CTES. | 15.221.195,00 | 11.725.010,91 | 5.925.094,70 | 5.925.094,70 |
| | | | SANTA ROSA, 31.12.08 | 15.221.195,00 | 11.725.010,91 | 5.925.094,70 | 5.925.094,70 |

2.178.071.282,00

2.635.101.047,40

2.381.571.792,32

2.309.773.911,59

INVERSION POR UNIDAD DE ORGANIZACION

PODER LEGISLATIVO "A"

| UNIDAD DE ORGANIZACION | CREDITO ACTUAL | EROGACIONES CORRIENTES | EROGACIONES DE CAPITAL | TOTAL | ECONOMIA DE INVERSION | PORCENTAJE DE INVERSION |
|-------------------------------|---------------------------|-----------------------------------|-----------------------------------|---------------|----------------------------------|------------------------------------|
| PODER LEGISLATIVO | 35,113,921.81 | 34,181,554.01 | 301,069.52 | 34,482,623.53 | 631,298.28 | 98.20 |
| TOTAL | 35,113,921.81 | 34,181,554.01 | 301,069.52 | 34,482,623.53 | 631,298.28 | 98.20 |

CONTADURIA GENERAL
PROVINCIA DE LA PAMPA

INVERSION POR UNIDAD DE ORGANIZACION

PODER JUDICIAL " B "

| UNIDAD DE ORGANIZACION | CREDITO ACTUAL | EROGACIONES CORRIENTES | EROGACIONES DE CAPITAL | TOTAL | ECONOMIA DE INVERSION | PORCENTAJE DE INVERSION |
|-------------------------------|---------------------------|-----------------------------------|-----------------------------------|----------------------|----------------------------------|------------------------------------|
| SUPERIOR TRIBUNAL DE JUSTICIA | 33,856,179.15 | 27,543,698.86 | 875,565.08 | 28,419,263.94 | 5,436,915.21 | 83.94 |
| MINISTERIOS PUBLICOS | 9,933,693.26 | 9,917,434.17 | | 9,917,434.17 | 16,259.09 | 99.84 |
| CAMARAS DE APELACION | 8,565,522.38 | 8,522,666.65 | | 8,522,666.65 | 42,855.73 | 99.50 |
| JUZGADOS DE PRIMERA INSTANCIA | 20,815,840.85 | 20,745,414.47 | | 20,745,414.47 | 70,426.38 | 99.66 |
| JUZGADOS DE PAZ | 6,984,330.01 | 6,977,986.53 | | 6,977,986.53 | 6,343.48 | 99.91 |
| JURADO DE ENJUICIAMIENTO | 201.00 | 0.00 | | 0.00 | 201.00 | 0.00 |
| TRIBUNAL ELECTORAL | 541,823.29 | 521,063.52 | 0.00 | 521,063.52 | 20,759.77 | 96.17 |
| TOTAL | 80,697,589.94 | 74,228,264.20 | 875,565.08 | 75,103,829.28 | 5,593,760.66 | 93.07 |

INVERSION POR UNIDAD DE ORGANIZACION

GOBERNACION " C "

| UNIDAD DE ORGANIZACION | CREDITO ACTUAL | EROGACIONES CORRIENTES | EROGACIONES DE CAPITAL | TOTAL | ECONOMIA DE INVERSION | PORCENTAJE DE INVERSION |
|-------------------------------|---------------------------|-----------------------------------|-----------------------------------|---------------------|----------------------------------|------------------------------------|
| GOBERNACION | 801,182.02 | 762,580.21 | 0.00 | 762,580.21 | 38,601.81 | 95.18 |
| CONSEJO PROV. DE LA MUJER | 327,289.09 | 288,922.46 | 6,870.50 | 295,792.96 | 31,496.13 | 90.38 |
| CONSEJO DE LA JUVENTUD | 941,571.70 | 867,930.25 | 41,750.09 | 909,680.34 | 31,891.36 | 96.61 |
| SUBSEC. DE MEDIOS DE COMU. | 2,764,141.08 | 2,740,739.66 | 307.00 | 2,741,046.66 | 23,094.42 | 99.16 |
| DIRECCION DE PRENSA | 1,032,845.05 | 1,017,134.75 | 10,542.45 | 1,027,677.20 | 5,167.85 | 99.50 |
| SUBSECRETARIA DE ECOLOGIA | 1,662,750.64 | 912,593.24 | 192,239.00 | 1,104,832.24 | 557,918.40 | 66.45 |
| SUB.DE PLAN.Y CONTR.GEST | 310,370.78 | 305,762.67 | 3,201.00 | 308,963.67 | 1,407.11 | 99.55 |
| ASESOR PODER EJECUTIVO | 1,050.40 | 0.00 | 0.00 | 0.00 | 1,050.40 | 0.00 |
| TOTAL | 7,841,200.76 | 6,895,663.24 | 254,910.04 | 7,150,573.28 | 690,627.48 | 91.19 |

INVERSION POR UNIDAD DE ORGANIZACION

MINISTERIO DE GOBIERNO Y JUSTICIA " D "

| UNIDAD DE ORGANIZACION | CREDITO ACTUAL | EROGACIONES CORRIENTES | EROGACIONES DE CAPITAL | TOTAL | ECONOMIA DE INVERSION | PORCENTAJE DE INVERSION |
|-------------------------------------|---------------------------|-----------------------------------|-----------------------------------|-----------------------|----------------------------------|------------------------------------|
| MINISTERIO | 3,409,934.59 | 2,671,018.97 | 13,462.64 | 2,684,481.61 | 725,452.98 | 78.73 |
| SUBS. DE JUST. Y REGISTROS PUBLICOS | 1,020,991.67 | 924,364.61 | 12,967.00 | 937,331.61 | 83,660.06 | 91.81 |
| POLICIA | 135,911,084.65 | 127,084,772.82 | 4,656,937.98 | 131,741,710.80 | 4,169,373.85 | 96.93 |
| DIR. GRAL. REG. CIV. Y CAPAC. PERS. | 4,535,080.70 | 3,963,201.91 | 9,564.22 | 3,972,766.13 | 562,314.57 | 87.60 |
| DIR. GRAL. SUP. PERSONAS JUR. | 578,549.92 | 548,900.04 | 9,574.41 | 558,474.45 | 20,075.47 | 96.53 |
| DIR. GRAL. REG. PROP. INMUEBLE | 1,838,523.95 | 1,771,856.58 | 17,104.48 | 1,788,961.06 | 49,562.89 | 97.30 |
| INSTITUTOS PENALES | 997,812.17 | 983,446.14 | 0.00 | 983,446.14 | 14,366.03 | 98.56 |
| SUB.DE SEGURIDAD.Y DEFENSA CIVIL | 130,564.69 | 68,799.94 | 0.00 | 68,799.94 | 61,764.75 | 52.69 |
| DIRECCION GRAL DE DEFENSA CIVIL | 2,448,135.40 | 1,877,055.55 | 14,199.86 | 1,891,255.41 | 556,879.99 | 77.25 |
| SUBTOTAL | 150,870,677.74 | 139,893,416.56 | 4,733,810.59 | 144,627,227.15 | 6,243,450.59 | 95.86 |
| | | | | | | |
| CUENTA ESPECIAL | | | | | | |
| Ley 216 | 251,526.93 | 240,379.72 | 2,217.01 | 242,596.73 | 8,930.20 | 96.45 |
| SUBTOTAL | 251,526.93 | 240,379.72 | 2,217.01 | 242,596.73 | 8,930.20 | 96.45 |
| | | | | | | |
| TOTAL | 151,122,204.67 | 140,133,796.28 | 4,736,027.60 | 144,869,823.88 | 6,252,380.79 | 95.86 |

INVERSION POR UNIDAD DE ORGANIZACION

MINISTERIO DE BIENESTAR SOCIAL " E "

| UNIDAD DE ORGANIZACION | CREDITO ACTUAL | EROGACIONES CORRIENTES | EROGACIONES DE CAPITAL | TOTAL | ECONOMIA DE INVERSION | PORCENTAJE DE INVERSION |
|---------------------------------------|---------------------------|-----------------------------------|-----------------------------------|-----------------------|----------------------------------|------------------------------------|
| MINISTERIO | 4,364,959.57 | 4,123,024.79 | 88,902.57 | 4,211,927.36 | 153,032.21 | 96.49 |
| SUBS. DE POLITICA SOCIAL | 63,004,303.30 | 57,990,197.13 | 14,001.31 | 58,004,198.44 | 5,000,104.86 | 92.06 |
| DIR. GRAL. DE ACCION SOCIAL | 30,594,740.23 | 29,235,734.50 | 19,857.26 | 29,255,591.76 | 1,339,148.47 | 95.62 |
| DIR. GRAL. PLANIFICACION | 558,687.64 | 539,347.56 | 331.02 | 539,678.58 | 19,009.06 | 96.60 |
| DIR. DE DEPORTES | 5,947,178.63 | 5,819,666.07 | 37,036.31 | 5,856,702.38 | 90,476.25 | 98.48 |
| DIR. DE PROMOCION COMUNITARIA | 4,210,495.14 | 2,190,926.67 | 785,228.68 | 2,976,155.35 | 1,234,339.79 | 70.68 |
| COORD. DE POLIT.P/ ADULTOS MAYORI | 1,358,838.56 | 1,228,057.05 | 1,061.81 | 1,229,118.86 | 129,719.70 | 90.45 |
| DIR. DE NIÑEZ Y ADOLESCENCIA | 7,550,702.61 | 7,516,379.67 | 18,224.55 | 7,534,604.22 | 16,098.39 | 99.79 |
| DIR. DE DISCAPACIDAD | 193,606.72 | 183,278.52 | 4,751.77 | 188,030.29 | 5,576.43 | 97.12 |
| DIR. DE PREV.Y ASIST. DE VIOL. FAMILI | 137231.86 | 112,858.69 | 7139.92 | 119998.61 | 17,233.25 | 87.44 |
| SUBSECRETARIA DE SALUD | 226,936,955.76 | 220,218,227.81 | 1,337,259.66 | 221,555,487.47 | 5,381,468.29 | 97.63 |
| COORD. GRAL. SIRELOS | 47,906,316.24 | 37,505,764.75 | 8,102,560.29 | 45,608,325.04 | 2,297,991.20 | 95.20 |
| COORD. EJECUT. DE ADMIN. Y CONTRO | 0.00 | 0.00 | 0 | 0.00 | 0.00 | |
| DIR. GENERAL ADMINISTRATIVA | 5,279,005.59 | 2,903,485.47 | 87068.83 | 2,990,554.30 | 2,288,451.29 | 56.65 |
| COORD. EJEC. CAPAC. REC. HUMANOS | 937,836.17 | 871,168.88 | 52718.79 | 923,887.67 | 13,948.50 | 98.51 |
| COORD. DE RECURSOS FISICOS | 933,811.83 | 923,572.30 | 0 | 923,572.30 | 10,239.53 | 98.90 |
| COORD. EJECUT. DE SALUD MENTAL | 414,496.12 | 386,956.15 | 0 | 386,956.15 | 27,539.97 | 93.36 |
| SUBSECRET. DE ABORD. DE ADICCIONE | 3,411,578.08 | 2,999,000.04 | 12991.91 | 3,011,991.95 | 399,586.13 | 88.29 |
| SUBTOTAL | 403,740,744.05 | 374,747,646.05 | 10,569,134.68 | 385,316,780.73 | 18,423,963.32 | 95.44 |
| CUENTA ESPECIAL | | | | | | |
| PLAN NACER ARGENTINA | 1,886,080.00 | 545,731.82 | 14,907.99 | 560,639.81 | 1,325,440.19 | 29.73 |
| SUBTOTAL | 1,886,080.00 | 545,731.82 | 14,907.99 | 560,639.81 | 1,325,440.19 | 29.73 |
| TOTAL | 405,626,824.05 | 375,293,377.87 | 10,584,042.67 | 385,877,420.54 | 19,749,403.51 | 95.13 |

INVERSIÓN POR UNIDAD DE ORGANIZACIÓN
MINISTERIO DE CULTURA Y EDUCACION "F"

| UNIDAD DE ORGANIZACION | CREDITO ACTUAL | EROGACIONES CORRIENTES | EROGACIONES DE CAPITAL | TOTAL | ECONOMIAS DE INVERSION | PORCENTAJE DE INVERSION |
|------------------------------------|-----------------------|-------------------------------|-------------------------------|-----------------------|-------------------------------|--------------------------------|
| MINISTERIO | 8,592,167.83 | 7,709,969.93 | 163,695.40 | 7,873,665.33 | 718,502.50 | 91.64 |
| DIR. DE PERSONAL DOCENTE | 248,732.38 | 242,017.77 | 998.31 | 243,016.08 | 5716.3 | 97.70 |
| DIR. GRAL DE ADMINISTRACION | 22,981,018.76 | 19,935,630.07 | 2,861,689.19 | 22,797,319.26 | 183,699.50 | 99.20 |
| SUBSECRETARIA DE EDUCACION | 1,093,479.33 | 1,086,939.64 | 2,294.72 | 1,089,234.36 | 4,244.97 | 99.61 |
| DIR. GRAL. DE EDUC. INI. Y GBA. | 365,130,090.81 | 363,364,382.39 | 9,507.00 | 363,373,889.39 | 1,756,201.42 | 99.52 |
| DIR. GRAL. ED. POLIM. Y SUP. | 132,226,679.35 | 131,411,758.57 | 268.97 | 131,412,027.54 | 814,651.81 | 99.38 |
| DIR. DE NIVEL INICIAL Y REG. ESP. | 24,085,254.63 | 24,079,457.43 | 0.00 | 24,079,457.43 | 5,797.20 | 99.98 |
| DIR. ADULTOS Y CAP. NO FORMAL | 60,242.20 | 54,965.58 | 1,718.00 | 56,683.58 | 3,558.62 | 94.09 |
| DIR. DE EDUCACION INCLUSIVA | 272,093.17 | 271,399.15 | 0.00 | 271,399.15 | 694.02 | 99.74 |
| SUBS. DE CULTURA | 7,935,895.40 | 5,923,632.66 | 136,942.67 | 6,060,575.33 | 1,875,320.07 | 76.37 |
| SUBS. DE COORDINACION | 1,532,776.24 | 1,493,769.11 | 0.00 | 1,493,769.11 | 39,007.13 | 97.46 |
| DIR. GRAL. PLAN. EV. Y CONT. GEST. | 1,246,382.49 | 990,059.68 | 200,616.03 | 1,190,675.71 | 55,706.78 | 95.53 |
| SUBTOTAL | 565,404,812.59 | 556,563,981.98 | 3,377,730.29 | 559,941,712.27 | 5,463,100.32 | 99.03 |
| <u>CUENTA ESPECIAL</u> | | | | | | |
| PROYECTO INTEGRA PROMER | 703,278.40 | 190,290.75 | 5,680.60 | 195,971.35 | 507,307.05 | 27.87 |
| PROYECTO PROMSE | 5,660,000.00 | 824,024.88 | 122,479.71 | 946,504.59 | 4,713,495.41 | 16.72 |
| SUBTOTAL | 6,363,278.40 | 1,014,315.63 | 128,160.31 | 1,142,475.94 | 5,220,802.46 | 27.87 |
| TOTAL | 571,768,090.99 | 557,578,297.61 | 3,505,890.60 | 561,084,188.21 | 10,683,902.78 | 98.13 |

INVERSIÓN POR UNIDAD DE ORGANIZACIÓN

MINISTERIO DE LA PRODUCCION "G"

| UNIDAD DE ORGANIZACION | CREDITO ACTUAL | EROGACIONES CORRIENTES | EROGACIONES DE CAPITAL | TOTAL | ECONOMIA DE INVERSION | PORCENTAJE DE INVERSION |
|---|-----------------------|-------------------------------|-------------------------------|-----------------------|------------------------------|--------------------------------|
| MINISTERIO DE LA PRODUCCION | 5,389,730.03 | 4,258,594.47 | 742,256.46 | 5,000,850.93 | 388,879.10 | 92.78 |
| INSTITUTO DE PROMOC. PRODUCTIVA | 2,316,978.39 | 2,264,891.51 | 26,679.88 | 2,291,571.39 | 25,407.00 | 98.90 |
| DIR. GRAL. DE EST. Y CENSOS | 2,624,582.39 | 2,408,483.32 | 14,229.92 | 2,422,713.24 | 201,869.15 | 92.31 |
| DIR.GRAL DE PLAN.Y ASIST TEC. PYM | 648,049.92 | 587,984.95 | 40,919.32 | 628,904.27 | 19,145.65 | 97.05 |
| DIR. DE PRODUCC. ALTERNATIVAS | 628,953.97 | 594,520.34 | 9,188.49 | 603,708.83 | 25,245.14 | 95.99 |
| DIR. DE CIENCIA, TEC E INNOV PRODU | 1255941.67 | 441,206.35 | 4,041.00 | 445,247.35 | 810,694.32 | 35.45 |
| SUBS. DE ASUNTOS AGRARIOS | 19,568,145.17 | 13,484,433.76 | 0.00 | 13,484,433.76 | 6,083,711.41 | 68.91 |
| DIR. GRAL DE AGRIC.Y GANADERIA | 5,045,089.67 | 4,818,581.56 | 16,551.24 | 4,835,132.80 | 209,956.87 | 95.84 |
| DIREC. DE EXTENSION AGROPECUARI | 165,401.08 | 146,167.79 | 12,323.11 | 158,490.90 | 6,910.18 | 95.82 |
| DIR. DE RECURSOS NATURALES | 6,333,381.48 | 5,629,210.73 | 269,582.92 | 5,898,793.65 | 434,587.83 | 93.14 |
| SUBS. DE COOPERATIVAS Y MUTUALI | 1,677,683.41 | 1,058,065.66 | 321,960.01 | 1,380,025.67 | 297,657.74 | 82.26 |
| DIRECCION DE COOPERATIVAS Y MU | 18,943.49 | 18,250.73 | 0.00 | 18,250.73 | 692.76 | 96.34 |
| SUBS. DE IND. COMERCIO Y PYMES | 2,698,882.39 | 744,569.76 | 14,702.00 | 759,271.76 | 1,939,610.63 | 28.13 |
| DIR GRAL ASIST FINANCI A PYMES | 19,291,115.48 | 11,419,073.00 | 5,063,398.36 | 16,482,471.36 | 2,808,644.12 | 85.44 |
| DIRECCION DE INDUSTRIA | 20,765,157.30 | 530,207.09 | 5,621,118.52 | 6,151,325.61 | 14,613,831.69 | 29.62 |
| DIR. DE COM. INTER. Y EXTER. | 707,723.32 | 684,448.75 | 834.51 | 685,283.26 | 22,440.06 | 96.83 |
| SUBSECRETARIA DE TURISMO | 3,624,282.77 | 3,370,125.58 | 55,861.42 | 3,425,987.00 | 198,295.77 | 94.53 |
| SUBSECRETARIA DE TRABAJO | 5,888,055.13 | 5,732,125.39 | 74,438.61 | 5,806,564.00 | 81,491.13 | 98.62 |
| DIR. GRAL DE RELACIONES LABORAL | 2,604,609.17 | 2,455,918.41 | 14,831.27 | 2,470,749.68 | 133,859.49 | 94.86 |
| SUBS. DE HIDROCARBUROS Y MINERI | 1212130.06 | 1,118,714.24 | 240.00 | 1,118,954.24 | 93,175.82 | 92.31 |
| DIRECCION DE MINERIA | 27697390.38 | 25,468,063.06 | 844,932.40 | 26,312,995.46 | 1,384,394.92 | 95.00 |
| DIRECC. DE HIDROCARBUROS Y BIOC | 139,967.34 | 133,774.97 | 98.82 | 133,873.79 | 6,093.55 | 95.65 |
| SUBTOTAL | 130,302,194.01 | 87,367,411.42 | 13,148,188.26 | 100,515,599.68 | 29,786,594.33 | 77.14 |
| <u>CUENTA ESPECIAL</u> | | | | | | |
| LEY 216 | 693,343.40 | 668,134.85 | 19,693.64 | 687,828.49 | 5,514.91 | 99.20 |
| SUBTOTAL | 693,343.40 | 668,134.85 | 19,693.64 | 687,828.49 | 5,514.91 | 99.20 |
| <u>CUENTA ESPECIAL</u> | | | | | | |
| PROD. ESTACION EXPERIMENTAL OESTE PAMPEANO | 15,000.00 | 0.00 | 0.00 | 0.00 | | 0.00 |
| SUBTOTAL | 15,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| TOTAL | 131,010,537.41 | 88,035,546.27 | 13,167,881.90 | 101,203,428.17 | 29,792,109.24 | 77.25 |

INVERSION POR UNIDAD DE ORGANIZACION

MINISTERIO DE HACIENDA Y FINANZAS " H "

| UNIDAD DE ORGANIZACION | CREDITO ACTUAL | EROGACIONES CORRIENTES | EROGACIONES DE CAPITAL | TOTAL | ECONOMIA DE INVERSION | PORCENTAJE DE INVERSION |
|-------------------------------|-----------------------|-------------------------------|-------------------------------|-----------------------|------------------------------|--------------------------------|
| MINISTERIO | 3,789,507.74 | 3,569,272.40 | 138,581.00 | 3,707,853.40 | 81,654.34 | 97.85 |
| SUBS. DE HACIENDA | 262,915,088.70 | 261,472,187.08 | 790.81 | 261,472,977.89 | 1,442,110.81 | 99.45 |
| DIR. GENERAL DE RENTAS | 9,389,392.40 | 8,889,677.75 | 174,705.90 | 9,064,383.65 | 325,008.75 | 96.54 |
| DIR. GRAL. DE CATASTRO | 3,876,576.10 | 3,617,162.15 | 148,052.89 | 3,765,215.04 | 111,361.06 | 97.13 |
| CENTRO SIST. DE DATOS | 7,766,691.32 | 7,254,047.40 | 213,107.19 | 7,467,154.59 | 299,536.73 | 96.14 |
| SUBTOTAL | 287,737,256.26 | 284,802,346.78 | 675,237.79 | 285,477,584.57 | 2,259,671.69 | 99.21 |
| <u>CUENTA ESPECIAL</u> | | | | | | |
| UEP-PSF Y DEPA | 57,909,594.26 | 1,935,694.88 | 8,044,645.14 | 9,980,340.02 | 47,929,254.24 | 17.23 |
| SUBTOTAL | 57,909,594.26 | 1,935,694.88 | 8,044,645.14 | 9,980,340.02 | 47,929,254.24 | 17.23 |
| TOTAL | 345,646,850.52 | 286,738,041.66 | 8,719,882.93 | 295,457,924.59 | 50,188,925.93 | 85.48 |

INVERSION POR UNIDAD DE ORGANIZACION

SECRETARIA GENERAL DE LA GOBERNACION "I"

| UNIDAD DE ORGANIZACION | CREDITO ACTUAL | EROGACIONES CORRIENTES | EROGACIONES DE CAPITAL | TOTAL | ECONOMIA DE INVERSION | PORCENTAJE DE INVERSION |
|-------------------------------|---------------------------|-----------------------------------|-----------------------------------|----------------------|----------------------------------|------------------------------------|
| SEC. GRAL. DE LA GOB. | 12,824,146.30 | 12,317,488.28 | 229,681.02 | 12,547,169.30 | 276,977.00 | 97.84 |
| ESCRIBANIA GRAL. DE GOB. | 351,465.43 | 331,034.76 | 8,135.00 | 339,169.76 | 12,295.67 | 96.50 |
| DIR. GRAL. CASA DE LA PAMPA | 808,546.76 | 783,297.05 | 14,917.26 | 798,214.31 | 10,332.45 | 98.72 |
| DIR. DE CEREMONIAL Y PROT. | 186,203.43 | 177,450.34 | 5,420.00 | 182,870.34 | 3,333.09 | 98.21 |
| DIR.GRAL SERV.GRALES | 599,681.48 | 267,439.69 | 318,182.50 | 585,622.19 | 14,059.29 | 97.66 |
| DIR.GRAL C. CIV.GRAL PICO | 267,868.88 | 250,832.38 | 4,917.09 | 255,749.47 | 12,119.41 | 95.48 |
| DIR. GRAL CANAL 3 | 9,550,337.40 | 8,017,293.76 | 1,019,107.39 | 9,036,401.15 | 513,936.25 | 94.62 |
| DELEGACION CASA DE PIEDRA | 2,370,835.99 | 2,026,038.24 | 267,358.86 | 2,293,397.10 | 77,438.89 | 96.73 |
| TOTAL | 26,959,085.67 | 24,170,874.50 | 1,867,719.12 | 26,038,593.62 | 920,492.05 | 96.59 |

INVERSION POR UNIDAD DE ORGANIZACION

FISCALIA DE ESTADO " J "

| UNIDAD DE ORGANIZACION | CREDITO ACTUAL | EROGACIONES CORRIENTES | EROGACIONES DE CAPITAL | TOTAL | ECONOMIA DE INVERSION | PORCENTAJE DE INVERSION |
|-------------------------------|---------------------------|-----------------------------------|-----------------------------------|---------------------|----------------------------------|------------------------------------|
| FISCALIA DE ESTADO | 3,468,648.85 | 3,323,468.13 | 68,649.31 | 3,392,117.44 | 76,531.41 | 97.79 |
| PROCUR. GRAL DE RENTAS | 29,273.20 | 26,903.83 | 0.00 | 26,903.83 | 2,369.37 | 91.91 |
| TOTAL | 3,497,922.05 | 3,350,371.96 | 68,649.31 | 3,419,021.27 | 78,900.78 | 97.74 |

INVERSION POR UNIDAD DE ORGANIZACION

TRIBUNAL DE CUENTAS " K "

| UNIDAD DE ORGANIZACION | CREDITO ACTUAL | EROGACIONES CORRIENTES | EROGACIONES DE CAPITAL | TOTAL | ECONOMIA DE INVERSION | PORCENTAJE DE INVERSION |
|-------------------------------|---------------------------|-----------------------------------|-----------------------------------|--------------|----------------------------------|------------------------------------|
| TRIBUNAL DE CUENTAS | 4,749,339.18 | 4,467,912.89 | 60,495.95 | 4,528,408.84 | 220,930.34 | 95.35 |
| TOTAL | 4,749,339.18 | 4,467,912.89 | 60,495.95 | 4,528,408.84 | 220,930.34 | 95.35 |

INVERSION POR UNIDAD DE ORGANIZACION

ASESORIA LETRADA DE GOBIERNO " L "

| UNIDAD DE ORGANIZACION | CREDITO ACTUAL | EROGACIONES CORRIENTES | EROGACIONES DE CAPITAL | TOTAL | ECONOMIA DE INVERSION | PORCENTAJE DE INVERSION |
|-------------------------------|---------------------------|-----------------------------------|-----------------------------------|--------------|----------------------------------|------------------------------------|
| ASESORIA LETRADA DE GOBIERNC | 1,568,852.74 | 1,367,289.49 | 118,970.43 | 1,486,259.92 | 82,592.82 | 94.74 |
| TOTAL | 1,568,852.74 | 1,367,289.49 | 118,970.43 | 1,486,259.92 | 82,592.82 | 94.74 |

INVERSION POR UNIDAD DE ORGANIZACION

ENTE PROVINCIAL DEL RIO COLORADO "M"

| UNIDAD DE ORGANIZACION | CREDITO ACTUAL | EROGACIONES CORRIENTES | EROGACIONES DE CAPITAL | TOTAL | ECONOMIA DE INVERSION | PORCENTAJE DE INVERSION |
|-------------------------------|---------------------------|-----------------------------------|-----------------------------------|---------------|----------------------------------|------------------------------------|
| ENTE PROV. RIO COLORADO | 16,628,625.46 | 5,084,964.65 | 5,922,955.66 | 11,007,920.31 | 5,620,705.15 | 66.20 |
| TOTAL | 16,628,625.46 | 5,084,964.65 | 5,922,955.66 | 11,007,920.31 | 5,620,705.15 | 66.20 |

CONTADURIA GENERAL
PROVINCIA DE LA PAMPA

INVERSION POR UNIDAD DE ORGANIZACION

DIRECCION PROVINCIAL DE VIALIDAD "N"

| UNIDAD DE ORGANIZACION | CREDITO ACTUAL | EROGACIONES CORRIENTES | EROGACIONES DE CAPITAL | TOTAL | ECONOMIA DE INVERSION | PORCENTAJE DE INVERSION |
|-------------------------------|---------------------------|-----------------------------------|-----------------------------------|---------------|----------------------------------|------------------------------------|
| DIR. PROV. DE VIALIDAD | 131,619,855.00 | 11,990,202.68 | 86,488,895.87 | 98,479,098.55 | 33,140,756.45 | 74.82 |
| TOTAL | 131,619,855.00 | 11,990,202.68 | 86,488,895.87 | 98,479,098.55 | 33,140,756.45 | 74.82 |

INVERSION POR UNIDAD DE ORGANIZACION
INSTITUTO PROVINCIAL AUTARQUICO DE VIVIENDA "O"

| UNIDAD DE ORGANIZACION | CREDITO ACTUAL | EROGACIONES CORRIENTES | EROGACIONES DE CAPITAL | TOTAL | ECONOMIA DE INVERSION | PORCENTAJE DE INVERSION |
|-------------------------------|---------------------------|-----------------------------------|-----------------------------------|----------------|----------------------------------|------------------------------------|
| INST. PROV. AUT. VIVIENDA | 221,977,651.95 | 18,883,782.35 | 121,047,734.12 | 139,931,516.47 | 82,046,135.48 | 63.04 |
| TOTAL | 221,977,651.95 | 18,883,782.35 | 121,047,734.12 | 139,931,516.47 | 82,046,135.48 | 63.04 |

INVERSIÓN POR UNIDAD DE ORGANIZACIÓN

CONTADURIA GENERAL "P"

| UNIDAD DE ORGANIZACION | CREDITO ACTUAL | EROGACIONES CORRIENTES | EROGACIONES DE CAPITAL | TOTAL | ECONOMIA DE INVERSION | PORCENTAJE DE INVERSION |
|-------------------------------|---------------------------|-----------------------------------|-----------------------------------|----------------------|----------------------------------|------------------------------------|
| CONTADURIA GENERAL | 26,138,721.75 | 24,784,008.50 | 322,330.84 | 25,106,339.34 | 1,032,382.41 | 96.05 |
| DIR. GRAL. DE PERSONAL | 2,972,120.63 | 2,838,750.53 | 10,344.40 | 2,849,094.93 | 123,025.70 | 95.86 |
| TOTAL | 29,110,842.38 | 27,622,759.03 | 332,675.24 | 27,955,434.27 | 1,155,408.11 | 96.03 |

INVERSION POR UNIDAD DE ORGANIZACION

TESORERIA GENERAL "Q"

| UNIDAD DE ORGANIZACION | CREDITO ACTUAL | EROGACIONES CORRIENTES | EROGACIONES DE CAPITAL | TOTAL | ECONOMIA DE INVERSION | PORCENTAJE DE INVERSION |
|-------------------------------|---------------------------|-----------------------------------|-----------------------------------|--------------|----------------------------------|------------------------------------|
| TESORERIA GENERAL | 4,337,053.63 | 4,272,533.44 | 19,329.00 | 4,291,862.44 | 45,191.19 | 98.96 |
| TOTAL | 4,337,053.63 | 4,272,533.44 | 19,329.00 | 4,291,862.44 | 45,191.19 | 98.96 |

INVERSION POR UNIDAD DE ORGANIZACION

MINISTERIO DE OBRAS Y SERVICIOS PUBLICOS " R "

| UNIDAD DE ORGANIZACION | CREDITO ACTUAL | EROGACIONES CORRIENTES | EROGACIONES DE CAPITAL | TOTAL | ECONOMIA DE INVERSION | PORCENTAJE DE INVERSION |
|-------------------------------|-----------------------|-------------------------------|-------------------------------|-----------------------|------------------------------|--------------------------------|
| MINISTERIO | 43,978,335.69 | 15,966,451.43 | 820,960.03 | 16,787,411.46 | 27,190,924.23 | 38.17 |
| ADMIN. PROV DEL AGUA | 70,919,715.28 | 5,544,822.51 | 40,771,697.50 | 46,316,520.01 | 24,603,195.27 | 65.31 |
| ADM. PROVINCIAL DE ENERGIA | 42,419,305.01 | 16,541,150.00 | 15,677,074.46 | 32,218,224.46 | 10,201,080.55 | 75.95 |
| SUBS..DE OBRAS Y SERV.PUB. | 814,625.57 | 801,428.02 | 4,851.00 | 806,279.02 | 8,346.55 | 98.98 |
| DIR. GRAL DE OBRAS PUBLICAS | 131,179,945.72 | 1,808,893.48 | 115,687,532.90 | 117,496,426.38 | 13,683,519.34 | 89.57 |
| DIR. DE INSPECCIONES | 603,232.34 | 579,772.72 | 3,481.86 | 583,254.58 | 19,977.76 | 96.69 |
| DIR. DE CONSERVACION | 707,338.47 | 96,685.76 | 607,225.85 | 703,911.61 | 3,426.86 | 99.52 |
| DIR.DE OBRAS BASICAS Y ARQ. | 46,851.27 | 44,379.46 | 0.00 | 44,379.46 | 2,471.81 | 94.72 |
| DIR. DEL REG. DE LICITADORES | 7,883.18 | 4,596.01 | 0.00 | 4,596.01 | 3,287.17 | 58.30 |
| DIR. DE TRANSPORTE | 3,564,438.04 | 3,330,731.06 | 7,219.00 | 3,337,950.06 | 226,487.98 | 93.65 |
| DIR. DE COMUNICACIONES | 2,681,118.24 | 2,567,494.17 | 82,180.72 | 2,649,674.89 | 31,443.35 | 98.83 |
| SUBTOTAL | 296,922,788.81 | 47,286,404.62 | 173,662,223.32 | 220,948,627.94 | 75,974,160.87 | 74.41 |
| <u>CUENTA ESPECIAL</u> | | | | | | |
| ADMINIST.PROV.DE ENERGIA | 82,378,902.45 | 75,101,608.03 | 5,471,462.09 | 80,573,070.12 | 1,805,832.33 | 97.81 |
| SUBTOTAL | 82,378,902.45 | 75,101,608.03 | 5,471,462.09 | 80,573,070.12 | 1,805,832.33 | 97.81 |
| TOTAL | 379,301,691.26 | 122,388,012.65 | 179,133,685.41 | 301,521,698.06 | 77,779,993.20 | 79.49 |

INVERSION POR UNIDAD DE ORGANIZACION
FISCALIA DE INVESTIGACIONES ADMINISTRATIVAS " S "

| UNIDAD DE ORGANIZACION | CREDITO ACTUAL | EROGACIONES CORRIENTES | EROGACIONES DE CAPITAL | TOTAL | ECONOMIA DE INVERSION | PORCENTAJE DE INVERSION |
|-------------------------------|---------------------------|-----------------------------------|-----------------------------------|--------------|----------------------------------|------------------------------------|
| FISCALIA DE INVEST. ADMINIST | 1,382,657.01 | 1,350,154.43 | 21,802.34 | 1,371,956.77 | 10,700.24 | 99.23 |
| TOTAL | 1,382,657.01 | 1,350,154.43 | 21,802.34 | 1,371,956.77 | 10,700.24 | 99.23 |

INVERSION POR UNIDAD DE ORGANIZACION

SECRETARIA DE ASUNTOS MUNICIPALES " T "

| UNIDAD DE ORGANIZACION | CREDITO ACTUAL | EROGACIONES CORRIENTES | EROGACIONES DE CAPITAL | TOTAL | ECONOMIA DE INVERSION | PORCENTAJE DE INVERSION |
|-------------------------------|---------------------------|-----------------------------------|-----------------------------------|----------------------|----------------------------------|------------------------------------|
| SEC. DE ASUNTOS MUNICIPALES | 81,772,057.59 | 81,232,570.97 | 23,150.07 | 81,255,721.04 | 516,336.55 | 99.37 |
| SUBS. DE ASUNTOS MUNICIPALES | 666,403.19 | 664,269.19 | 0.00 | 664,269.19 | 2,134.00 | 99.68 |
| DIREC. GRAL DE ADMINISTRACION | 167,153.48 | 166,880.42 | 0.00 | 166,880.42 | 273.06 | 99.84 |
| DIREC. DE ASUNTOS MUNICIPALES | 184,488.24 | 184,454.29 | 0.00 | 184,454.29 | 33.95 | 99.98 |
| TOTAL | 82,790,102.50 | 82,248,174.87 | 23,150.07 | 82,271,324.94 | 518,777.56 | 99.37 |

INVERSION POR UNIDAD DE ORGANIZACION

SECRETARIA DE RECURSOS HIDRICOS " U "

| UNIDAD DE ORGANIZACION | CREDITO ACTUAL | EROGACIONES CORRIENTES | EROGACIONES DE CAPITAL | TOTAL | ECONOMIA DE INVERSION | PORCENTAJE DE INVERSION |
|-------------------------------|---------------------------|-----------------------------------|-----------------------------------|---------------------|----------------------------------|------------------------------------|
| SEC. DE RECURSOS HIDRICOS | 1,256,174.98 | 1,242,830.97 | 0.00 | 1,242,830.97 | 13,344.01 | 98.94 |
| DIR. DE INVESTIG. HIDRICA | 239,239.04 | 145,737.76 | 57,023.98 | 202,761.74 | 36,477.30 | 84.75 |
| DIREC. DE POLITICAS HIDRICAS | 171,027.83 | 137,692.71 | 0.00 | 137,692.71 | 33,335.12 | 80.51 |
| TOTAL | 1,666,441.85 | 1,526,261.44 | 57,023.98 | 1,583,285.42 | 83,156.43 | 95.01 |

INVERSION POR UNIDAD DE ORGANIZACION

SECRETARIA DE DERECHOS HUMANOS " V "

| UNIDAD DE ORGANIZACION | CREDITO ACTUAL | EROGACIONES CORRIENTES | EROGACIONES DE CAPITAL | TOTAL | ECONOMIA DE INVERSION | PORCENTAJE DE INVERSION |
|-------------------------------|---------------------------|-----------------------------------|-----------------------------------|--------------|----------------------------------|------------------------------------|
| SEC. DE DERECHOS HUMANOS | 683,706.57 | 653,252.13 | 4,467.10 | 657,719.23 | 25,987.34 | 96.20 |
| TOTAL | 683,706.57 | 653,252.13 | 4,467.10 | 657,719.23 | 25,987.34 | 96.20 |

ESTADO DE EJECUCION DE PRESUPUESTO -PODER LEGISLATIVO

| C | C | J | UO | FUN | S | PP | PA | SP | CL | SC | CRED.PRESUP | CRED.ACTUAL | NO UTILIZ | AFEC PREV | COMPROMISO | ORD.PAGAR |
|---|---|---|-----|-----|----|----|----|----|----|----|-------------|-------------|-----------|-------------|-------------|-------------|
| 0 | A | 1 | 130 | 1 | 10 | 1 | | | | | 19764333,00 | 22210566,58 | 10506,35 | 22200060,23 | 22190584,58 | 22190584,58 |
| 0 | A | 1 | 130 | 1 | 10 | 1 | 8 | | | | 165309,00 | 198109,91 | | 198109,91 | 198109,91 | 198109,91 |
| 0 | A | 1 | 130 | 1 | 10 | 2 | | | | | 363414,00 | 860596,46 | 90329,00 | 770267,46 | 562407,16 | 562407,16 |
| 0 | A | 1 | 130 | 1 | 10 | 3 | | | | | 2298339,00 | 1934616,36 | | 1934616,36 | 1934616,36 | 1934616,36 |
| 0 | A | 1 | 130 | 1 | 10 | 4 | | | | | 719931,00 | 638421,50 | | 638421,50 | 638421,50 | 638421,50 |
| 0 | A | 1 | 130 | 1 | 10 | 5 | | | | | 203324,00 | 14000,00 | 1591,19 | 12408,81 | 12408,81 | 12408,81 |
| 0 | A | 1 | 130 | 1 | 10 | 6 | 1 | | | | 108660,00 | 128660,00 | 5274,95 | 123385,05 | 123385,05 | 123385,05 |
| 0 | A | 1 | 130 | 1 | 11 | 1 | | | | | 1093500,00 | 1139000,00 | 12211,87 | 1126788,13 | 1126786,21 | 1126786,21 |
| 0 | A | 1 | 130 | 1 | 11 | 1 | 3 | | | | 36800,00 | 3479,17 | 1196,00 | 2283,17 | 2283,17 | 2283,17 |
| 0 | A | 1 | 130 | 1 | 11 | 2 | | | | | 1624147,00 | 1656788,13 | 15526,13 | 1641262,00 | 1641262,00 | 1641262,00 |
| 0 | A | 1 | 130 | 1 | 11 | 2 | 3 | | | | 121200,00 | 23379,70 | 3939,00 | 19440,70 | 19440,70 | 19440,70 |
| 0 | A | 1 | 130 | 1 | 11 | 2 | 4 | | | | 14704,00 | 14704,00 | 9455,44 | 5248,56 | 5248,56 | 5248,56 |
| 0 | A | 1 | 130 | 1 | 11 | 3 | | | | | 1830600,00 | 1838600,00 | | 1838600,00 | 1838600,00 | 1838600,00 |
| 0 | A | 1 | 130 | 1 | 30 | 6 | 7 | | | | 3744000,00 | 3888000,00 | | 3888000,00 | 3888000,00 | 3888000,00 |
| 0 | A | 1 | 130 | 2 | 50 | 1 | | | | | 405000,00 | 365000,00 | 222878,85 | 142121,15 | 142121,15 | 142121,15 |
| 0 | A | 1 | 130 | 2 | 50 | 2 | 99 | | | | 135000,00 | 200000,00 | 41051,63 | 158948,37 | 158948,37 | 158948,37 |
| | | | | | | | | | | | 32628261,00 | 35113921,81 | 413960,41 | 34699961,40 | 34482623,53 | 34482623,53 |

ESTADO DE EJECUCION DE PRESUPUESTO -SUPERIOR TRIBUNAL DE JUSTICIA

| C | C | J | UO | FUN | S | PP | PA | SP | CL | SC | CRED.PRESUP | CRED.ACTUAL | NO UTILIZ | AFEC PREV | COMPROMISO | ORD.PAGAR |
|---|---|---|-----|-----|----|----|----|----|----|-----|-------------|-------------|------------|-------------|-------------|-------------|
| 0 | B | 1 | 140 | 1 | 10 | 1 | | | | | 12251136,00 | 14630764,84 | | 14630764,84 | 14626831,82 | 14626831,82 |
| 0 | B | 1 | 140 | 1 | 10 | 2 | | | | | 1451019,00 | 1400143,71 | | 1400143,71 | 1294415,51 | 1294415,51 |
| 0 | B | 1 | 140 | 1 | 10 | 2 | 1 | | | | 999175,00 | 1821403,81 | | 1821403,81 | 1821403,81 | 1821403,81 |
| 0 | B | 1 | 140 | 1 | 10 | 3 | | | | | 2637022,00 | 2740328,89 | | 2740328,89 | 2740328,89 | 2740328,89 |
| 0 | B | 1 | 140 | 1 | 10 | 4 | | | | | 430198,00 | 387845,00 | | 387845,00 | 387845,00 | 387845,00 |
| 0 | B | 1 | 140 | 1 | 10 | 5 | | | | | 870433,00 | 1157381,17 | | 1157381,17 | 935044,11 | 935044,11 |
| 0 | B | 1 | 140 | 1 | 10 | 6 | 1 | | | | 235171,00 | 379171,00 | | 379171,00 | 376400,27 | 376400,27 |
| 0 | B | 1 | 140 | 1 | 11 | 1 | | | | | 817000,00 | 732000,00 | 770,38 | 731229,62 | 731229,60 | 731229,60 |
| 0 | B | 1 | 140 | 1 | 11 | 1 | 1 | | | | 42606,00 | 28263,00 | | 28263,00 | 28263,00 | 28263,00 |
| 0 | B | 1 | 140 | 1 | 11 | 1 | 2 | | | | 18759,00 | 7759,00 | 3868,69 | 3890,31 | 3890,31 | 3890,31 |
| 0 | B | 1 | 140 | 1 | 11 | 2 | | | | | 2109027,00 | 2446249,61 | 140,06 | 2446109,55 | 2440485,52 | 2440485,52 |
| 0 | B | 1 | 140 | 1 | 11 | 2 | 1 | | | | 15825,00 | 5430,00 | | 5430,00 | 5430,00 | 5430,00 |
| 0 | B | 1 | 140 | 1 | 11 | 2 | 2 | | | | 61346,00 | 51346,00 | 5821,60 | 45524,40 | 45524,40 | 45524,40 |
| 0 | B | 1 | 140 | 1 | 11 | 2 | 3 | | | | 187500,00 | 215000,00 | 1265,94 | 213734,06 | 207065,57 | 207065,57 |
| 0 | B | 1 | 140 | 1 | 11 | 2 | 4 | | | | 889569,00 | 928569,00 | | 928569,00 | 926551,33 | 926551,33 |
| 0 | B | 1 | 140 | 1 | 11 | 2 | 4 | 1 | | | 161025,00 | 175392,97 | | 175392,97 | 175392,97 | 175392,97 |
| 0 | B | 1 | 140 | 1 | 11 | 2 | 6 | | | | 37650,00 | 1450,00 | 1450,00 | | | |
| 0 | B | 1 | 140 | 1 | 11 | 2 | 7 | | | | 649750,00 | 765197,42 | | 765197,42 | 765196,75 | 765196,75 |
| 0 | B | 1 | 140 | 1 | 30 | 6 | 7 | | | | 45000,00 | 45000,00 | 12600,00 | 32400,00 | 32400,00 | 32400,00 |
| 0 | B | 1 | 140 | 2 | 50 | 1 | | | | | 480000,00 | 480000,00 | 107892,89 | 372107,11 | 352296,11 | 352296,11 |
| 0 | B | 1 | 140 | 2 | 50 | 1 | 1 | | | | 50000,00 | 50000,00 | 34540,00 | 15460,00 | 15460,00 | 15460,00 |
| 0 | B | 1 | 140 | 2 | 50 | 2 | | | | | 385000,00 | 5215500,00 | 4734666,90 | 480833,10 | 473402,34 | 473402,34 |
| 0 | B | 1 | 140 | 2 | 50 | 2 | 1 | | | | | 1000,00 | 133,37 | 866,63 | 866,63 | 866,63 |
| 0 | B | 1 | 140 | 2 | 51 | 2 | 1 | | | | 96050,00 | 96050,00 | 96050,00 | | | |
| 0 | B | 1 | 140 | 2 | 51 | 2 | 2 | | | | 11450849,00 | | | | | |
| 0 | B | 1 | 140 | 2 | 70 | 1 | | | | | 1500,00 | 1500,00 | 1500,00 | | | |
| 0 | 1 | B | 1 | 140 | 2 | 50 | 1 | 1 | | 109 | | 84980,21 | | 84980,21 | 33540,00 | 33540,00 |
| 0 | 1 | B | 1 | 140 | 2 | 50 | 2 | 1 | | 109 | | 8453,52 | | 8453,52 | | |
| 0 | 1 | B | 1 | 140 | 2 | 51 | 2 | 1 | | 120 | 11499849,00 | | | | | |
| | | | | | | | | | | | 47872459,00 | 33856179,15 | 5000699,83 | 28855479,32 | 28419263,94 | 28419263,94 |

ESTADO DE EJECUCION DE PRESUPUESTO -MINISTERIOS PUBLICOS

| C | C | J | UO | FUN | S | PP | PA | SP | CL | SC | CRED.PRESUP | CRED.ACTUAL | NO UTILIZ | AFEC PREV | COMPROMISO | ORD.PAGAR |
|---|---|---|-----|-----|----|----|----|----|----|----|-------------|-------------|-----------|------------|------------|------------|
| 0 | B | 2 | 140 | 1 | 10 | 1 | | | | | 7300383,00 | 8178330,99 | | 8178330,99 | 8162071,90 | 8162071,90 |
| 0 | B | 2 | 140 | 1 | 10 | 3 | | | | | 1407520,00 | 1531552,27 | | 1531552,27 | 1531552,27 | 1531552,27 |
| 0 | B | 2 | 140 | 1 | 10 | 4 | | | | | 236913,00 | 223810,00 | | 223810,00 | 223810,00 | 223810,00 |
| | | | | | | | | | | | 8944816,00 | 9933693,26 | | 9933693,26 | 9917434,17 | 9917434,17 |

ESTADO DE EJECUCION DE PRESUPUESTO -CAMARAS DE APELACION

| C | C | J | UO | FUN | S | PP | PA | SP | CL | SC | CRED.PRESUP | CRED.ACTUAL | NO UTILIZ | AFEC PREV | COMPROMISO | ORD.PAGAR |
|---|---|---|-----|-----|----|----|----|----|----|----|-------------|-------------|-----------|------------|------------|------------|
| 0 | B | 3 | 140 | 1 | 10 | 1 | | | | | 5708561,00 | 6872687,63 | | 6872687,63 | 6839733,95 | 6839733,95 |
| 0 | B | 3 | 140 | 1 | 10 | 3 | | | | | 1536179,00 | 1561942,33 | | 1561942,33 | 1561942,33 | 1561942,33 |
| 0 | B | 3 | 140 | 1 | 10 | 4 | | | | | 133582,00 | 120990,37 | | 120990,37 | 120990,37 | 120990,37 |
| 0 | B | 3 | 140 | 1 | 10 | 6 | | | | | | 9902,05 | | 9902,05 | | |
| | | | | | | | | | | | 7378322,00 | 8565522,38 | | 8565522,38 | 8522666,65 | 8522666,65 |

ESTADO DE EJECUCION DE PRESUPUESTO -JUZGADOS DE PRIMERA INSTANCIA

| C | C | J | UO | FUN | S | PP | PA | SP | CL | SC | CRED.PRESUP | CRED.ACTUAL | NO UTILIZ | AFEC PREV | COMPROMISO | ORD.PAGAR |
|---|---|---|-----|-----|----|----|----|----|----|----|-------------|-------------|-----------|-------------|-------------|-------------|
| 0 | B | 4 | 140 | 1 | 10 | 1 | | | | | 16694889,00 | 16939973,21 | | 16939973,21 | 16869546,83 | 16869546,83 |
| 0 | B | 4 | 140 | 1 | 10 | 3 | | | | | 3644304,00 | 3452367,64 | | 3452367,64 | 3452367,64 | 3452367,64 |
| 0 | B | 4 | 140 | 1 | 10 | 4 | | | | | 461429,00 | 423500,00 | | 423500,00 | 423500,00 | 423500,00 |
| | | | | | | | | | | | 20800622,00 | 20815840,85 | | 20815840,85 | 20745414,47 | 20745414,47 |

ESTADO DE EJECUCION DE PRESUPUESTO -JUZGADOS DE PAZ

| C | C | J | UO | FUN | S | PP | PA | SP | CL | SC | CRED.PRESUP | CRED.ACTUAL | NO UTILIZ | AFEC PREV | COMPROMISO | ORD.PAGAR |
|---|---|---|-----|-----|----|----|----|----|----|----|-------------|-------------|-----------|------------|------------|------------|
| 0 | B | 5 | 140 | 1 | 10 | 1 | | | | | 5082190,00 | 5940174,81 | | 5940174,81 | 5936000,09 | 5936000,09 |
| 0 | B | 5 | 140 | 1 | 10 | 3 | | | | | 842118,00 | 775008,94 | | 775008,94 | 775008,94 | 775008,94 |
| 0 | B | 5 | 140 | 1 | 10 | 4 | | | | | 254336,00 | 266977,50 | | 266977,50 | 266977,50 | 266977,50 |
| 0 | B | 5 | 140 | 1 | 10 | 6 | | | | | | 2168,76 | | 2168,76 | | |
| | | | | | | | | | | | 6178644,00 | 6984330,01 | | 6984330,01 | 6977986,53 | 6977986,53 |

ESTADO DE EJECUCION DE PRESUPUESTO -JURADO DE ENJUICIAMIENTO

| C | C | J | UO | FUN | S | PP | PA | SP | CL | SC | CRED.PRESUP | CRED.ACTUAL | NO UTILIZ | AFEC PREV | COMPROMISO | ORD.PAGAR |
|---|---|---|-----|-----|----|----|----|----|----|----|-------------|-------------|-----------|-----------|------------|-----------|
| 0 | B | 6 | 140 | 1 | 11 | 1 | | | | | 3000,00 | | | | | |
| 0 | B | 6 | 140 | 1 | 11 | 2 | | | | | 15201,00 | 201,00 | 201,00 | | | |
| | | | | | | | | | | | 18201,00 | 201,00 | 201,00 | | | |

ESTADO DE EJECUCION DE PRESUPUESTO -TRIBUNAL ELECTORAL

| C | C | J | UO | FUN | S | PP | PA | SP | CL | SC | CRED.PRESUP | CRED.ACTUAL | NO UTILIZ | AFEC PREV | COMPROMISO | ORD.PAGAR |
|---|---|---|-----|-----|----|----|----|----|----|----|-------------|-------------|-----------|-----------|------------|-----------|
| 0 | B | 7 | 140 | 1 | 10 | 1 | | | | | 174767,00 | 223252,82 | | 223252,82 | 223252,82 | 223252,82 |
| 0 | B | 7 | 140 | 1 | 10 | 2 | | | | | | 7369,26 | | 7369,26 | 7369,26 | 7369,26 |
| 0 | B | 7 | 140 | 1 | 10 | 3 | | | | | 61643,00 | 40402,54 | | 40402,54 | 40402,54 | 40402,54 |
| 0 | B | 7 | 140 | 1 | 10 | 4 | | | | | 10078,00 | 8037,50 | | 8037,50 | 8037,50 | 8037,50 |
| 0 | B | 7 | 140 | 1 | 10 | 5 | | | | | 12753,00 | 15304,15 | | 15304,15 | 11016,38 | 11016,38 |
| 0 | B | 7 | 140 | 1 | 10 | 5 | 1 | | | | | 81641,02 | | 81641,02 | 80270,53 | 80270,53 |
| 0 | B | 7 | 140 | 1 | 11 | 1 | | | | | 15834,00 | 22834,00 | 2183,46 | 20650,54 | 20650,54 | 20650,54 |
| 0 | B | 7 | 140 | 1 | 11 | 2 | | | | | 21782,00 | 131782,00 | 1718,05 | 130063,95 | 130063,95 | 130063,95 |
| 0 | B | 7 | 140 | 2 | 50 | 2 | | | | | 11200,00 | 11200,00 | 11200,00 | | | |
| | | | | | | | | | | | 308057,00 | 541823,29 | 15101,51 | 526721,78 | 521063,52 | 521063,52 |

ESTADO DE EJECUCION DE PRESUPUESTO -GOBERNACION

| C | C | J | UO | FUN | S | PP | PA | SP | CL | SC | CRED.PRESUP | CRED.ACTUAL | NO UTILIZ | AFEC PREV | COMPROMISO | ORD.PAGAR |
|---|---|---|-----|-----|----|----|----|----|----|----|-------------|-------------|-----------|-----------|------------|-----------|
| 0 | C | 1 | 190 | 1 | 10 | 1 | | | | | 632554,00 | 355430,97 | | 355430,97 | 355430,97 | 355430,97 |
| 0 | C | 1 | 190 | 1 | 10 | 3 | | | | | 85823,00 | 65036,05 | | 65036,05 | 65036,05 | 65036,05 |
| 0 | C | 1 | 190 | 1 | 10 | 4 | | | | | 8956,00 | 2195,00 | | 2195,00 | 2195,00 | 2195,00 |
| 0 | C | 1 | 190 | 1 | 11 | 1 | | | | | 116020,00 | 136020,00 | 18146,85 | 117873,15 | 116943,67 | 116943,67 |
| 0 | C | 1 | 190 | 1 | 11 | 1 | 1 | | | | 60000,00 | 16000,00 | 10377,70 | 5622,30 | 5622,30 | 5622,30 |
| 0 | C | 1 | 190 | 1 | 11 | 2 | | | | | 201500,00 | 226500,00 | 9147,78 | 217352,22 | 217352,22 | 217352,22 |
| | | | | | | | | | | | 1104853,00 | 801182,02 | 37672,33 | 763509,69 | 762580,21 | 762580,21 |

ESTADO DE EJECUCION DE PRESUPUESTO -CONSEJO PROVINCIAL DE LA MUJER

| C | C | J | UO | FUN | S | PP | PA | SP | CL | SC | CRED.PRESUP | CRED.ACTUAL | NO UTILIZ | AFEC PREV | COMPROMISO | ORD.PAGAR |
|---|---|---|-----|-----|----|----|----|----|----|-----|-------------|-------------|-----------|-----------|------------|-----------|
| 0 | C | 2 | 490 | 1 | 10 | 1 | | | | | 127566,00 | 161066,44 | | 161066,44 | 161066,44 | 161066,44 |
| 0 | C | 2 | 490 | 1 | 10 | 3 | | | | | 22694,00 | 17079,15 | | 17079,15 | 17079,15 | 17079,15 |
| 0 | C | 2 | 490 | 1 | 10 | 4 | | | | | 4713,00 | 2567,50 | | 2567,50 | 2567,50 | 2567,50 |
| 0 | C | 2 | 490 | 1 | 11 | 1 | | | | | 16300,00 | 14700,00 | 308,76 | 14391,24 | 14390,63 | 14390,63 |
| 0 | C | 2 | 490 | 1 | 11 | 2 | | | | | 73676,00 | 79676,00 | 7457,26 | 72218,74 | 72218,74 | 72218,74 |
| 0 | C | 2 | 490 | 1 | 11 | 2 | 7 | | | | 14400,00 | 21600,00 | | 21600,00 | 21600,00 | 21600,00 |
| 0 | C | 2 | 490 | 2 | 50 | 1 | | | | | 3000,00 | 3450,00 | 3335,00 | 115,00 | 115,00 | 115,00 |
| 0 | C | 2 | 490 | 2 | 50 | 2 | | | | | | 7150,00 | 394,50 | 6755,50 | 6755,50 | 6755,50 |
| 0 | 1 | C | 2 | 490 | 1 | 11 | 1 | | | 111 | | 2500,00 | 2500,00 | | | |
| 0 | 1 | C | 2 | 490 | 1 | 11 | 2 | 4 | | 111 | | 11500,00 | 11500,00 | | | |
| 0 | 1 | C | 2 | 490 | 2 | 50 | 2 | | | 111 | | 6000,00 | 6000,00 | | | |
| | | | | | | | | | | | 262349,00 | 327289,09 | 31495,52 | 295793,57 | 295792,96 | 295792,96 |

ESTADO DE EJECUCION DE PRESUPUESTO -CONSEJO DE LA JUVENTUD

| C | C | J | UO | FUN | S | PP | PA | SP | CL | SC | CRED.PRESUP | CRED.ACTUAL | NO UTILIZ | AFEC PREV | COMPROMISO | ORD.PAGAR |
|---|---|---|-----|-----|----|----|----|----|----|----|-------------|-------------|-----------|-----------|------------|-----------|
| 0 | C | 3 | 490 | 1 | 10 | 1 | | | | | 106760,00 | 308484,71 | | 308484,71 | 308484,71 | 308484,71 |
| 0 | C | 3 | 490 | 1 | 10 | 2 | | | | | 57240,00 | 29951,52 | | 29951,52 | 29951,52 | 29951,52 |
| 0 | C | 3 | 490 | 1 | 10 | 3 | | | | | 10628,00 | 11638,64 | | 11638,64 | 11638,64 | 11638,64 |
| 0 | C | 3 | 490 | 1 | 10 | 4 | | | | | 350,00 | 5215,00 | | 5215,00 | 5215,00 | 5215,00 |
| 0 | C | 3 | 490 | 1 | 10 | 5 | | | | | 13685,00 | 19385,00 | 64,00 | 19321,00 | 17809,12 | 17809,12 |
| 0 | C | 3 | 490 | 1 | 11 | 1 | | | | | 81982,00 | 178582,00 | 1568,87 | 177013,13 | 177011,32 | 177011,32 |
| 0 | C | 3 | 490 | 1 | 11 | 1 | 1 | | | | 25011,00 | 7011,00 | 11,00 | 7000,00 | 4581,85 | 4581,85 |
| 0 | C | 3 | 490 | 1 | 11 | 2 | | | | | 88043,00 | 148662,78 | 258,13 | 148404,65 | 148404,65 | 148404,65 |
| 0 | C | 3 | 490 | 1 | 11 | 2 | 1 | | | | 83100,00 | 54987,05 | 14,05 | 54973,00 | 54973,00 | 54973,00 |
| 0 | C | 3 | 490 | 1 | 11 | 2 | 2 | | | | 18000,00 | 14000,00 | | 14000,00 | 11677,06 | 11677,06 |
| 0 | C | 3 | 490 | 1 | 11 | 2 | 4 | | | | 14704,00 | 23704,00 | 4,00 | 23700,00 | 23036,76 | 23036,76 |
| 0 | C | 3 | 490 | 1 | 11 | 2 | 7 | | | | 21600,00 | 90600,00 | 1200,00 | 89400,00 | 68762,00 | 68762,00 |
| 0 | C | 3 | 490 | 1 | 20 | 2 | | | | | 50,00 | 50,00 | 34,29 | 15,71 | 15,71 | 15,71 |
| 0 | C | 3 | 490 | 1 | 30 | 6 | 7 | | | | 67800,00 | 7400,00 | 0,32 | 7399,68 | 6368,91 | 6368,91 |
| 0 | C | 3 | 490 | 2 | 50 | 1 | | | | | 5000,00 | 6300,00 | 88,16 | 6211,84 | 6211,84 | 6211,84 |
| 0 | C | 3 | 490 | 2 | 50 | 2 | | | | | | 35600,00 | 61,75 | 35538,25 | 35538,25 | 35538,25 |
| | | | | | | | | | | | 593903,00 | 941571,70 | 3304,57 | 938267,13 | 909680,34 | 909680,34 |

ESTADO DE EJECUCION DE PRESUPUESTO -SUBSEC. DE MEDIOS DE COMUNICAC

| C | C | J | UO | FUN | S | PP | PA | SP | CL | SC | CRED.PRESUP | CRED.ACTUAL | NO UTILIZ | AFEC PREV | COMPROMISO | ORD.PAGAR |
|---|---|----|-----|-----|----|----|----|----|----|----|-------------|-------------|-----------|------------|------------|------------|
| 0 | C | 10 | 765 | 1 | 10 | 1 | | | | | 1024155,00 | 1235846,57 | | 1235846,57 | 1235846,57 | 1235846,57 |
| 0 | C | 10 | 765 | 1 | 10 | 1 | 8 | | | | 5937,00 | 7737,28 | | 7737,28 | 7737,28 | 7737,28 |
| 0 | C | 10 | 765 | 1 | 10 | 2 | | | | | 120369,00 | | | | | |
| 0 | C | 10 | 765 | 1 | 10 | 3 | | | | | 228971,00 | 228482,40 | | 228482,40 | 228482,40 | 228482,40 |
| 0 | C | 10 | 765 | 1 | 10 | 4 | | | | | 68147,00 | 63657,00 | | 63657,00 | 63657,00 | 63657,00 |
| 0 | C | 10 | 765 | 1 | 10 | 5 | | | | | 3375,00 | 6736,00 | | 6736,00 | 6362,12 | 6362,12 |
| 0 | C | 10 | 765 | 1 | 11 | 1 | | | | | 27200,00 | 29200,00 | 2848,97 | 26351,03 | 26169,97 | 26169,97 |
| 0 | C | 10 | 765 | 1 | 11 | 1 | 19 | | | | 19724,00 | 19724,00 | 5497,80 | 14226,20 | 14226,20 | 14226,20 |
| 0 | C | 10 | 765 | 1 | 11 | 2 | | | | | 50100,00 | 16052,83 | 5391,87 | 10660,96 | 10660,96 | 10660,96 |
| 0 | C | 10 | 765 | 1 | 11 | 2 | 1 | | | | 1350629,00 | 1151005,00 | 3407,84 | 1147597,16 | 1147597,16 | 1147597,16 |
| 0 | C | 10 | 765 | 2 | 50 | 1 | | | | | 5000,00 | 5300,00 | 5230,00 | 70,00 | 70,00 | 70,00 |
| 0 | C | 10 | 765 | 2 | 50 | 2 | | | | | | 400,00 | 163,00 | 237,00 | 237,00 | 237,00 |
| | | | | | | | | | | | 2903607,00 | 2764141,08 | 22539,48 | 2741601,60 | 2741046,66 | 2741046,66 |

ESTADO DE EJECUCION DE PRESUPUESTO -DIRECCION DE PRENSA

| C | C | J | UO | FUN | S | PP | PA | SP | CL | SC | CRED.PRESUP | CRED.ACTUAL | NO UTILIZ | AFEC PREV | COMPROMISO | ORD.PAGAR |
|---|---|----|-----|-----|----|----|----|----|----|----|-------------|-------------|-----------|------------|------------|------------|
| 0 | C | 12 | 765 | 1 | 10 | 1 | | | | | 418466,00 | 643280,34 | | 643280,34 | 643280,34 | 643280,34 |
| 0 | C | 12 | 765 | 1 | 10 | 2 | | | | | 54872,00 | 35077,79 | | 35077,79 | 35077,79 | 35077,79 |
| 0 | C | 12 | 765 | 1 | 10 | 3 | | | | | 91258,00 | 78683,50 | | 78683,50 | 78683,50 | 78683,50 |
| 0 | C | 12 | 765 | 1 | 10 | 4 | | | | | 41845,00 | 48080,00 | | 48080,00 | 48080,00 | 48080,00 |
| 0 | C | 12 | 765 | 1 | 10 | 5 | | | | | 27233,00 | 41776,00 | | 41776,00 | 41169,87 | 41169,87 |
| 0 | C | 12 | 765 | 1 | 11 | 1 | | | | | 35200,00 | 44100,00 | 92,97 | 44007,03 | 43947,94 | 43947,94 |
| 0 | C | 12 | 765 | 1 | 11 | 1 | 1 | | | | 56555,00 | 56555,00 | 1838,02 | 54716,98 | 54707,19 | 54707,19 |
| 0 | C | 12 | 765 | 1 | 11 | 2 | | | | | 42800,00 | 73846,97 | 1458,85 | 72388,12 | 72188,12 | 72188,12 |
| 0 | C | 12 | 765 | 2 | 50 | 1 | | | | | | 1340,00 | 70,00 | 1270,00 | 1270,00 | 1270,00 |
| 0 | C | 12 | 765 | 2 | 50 | 2 | | | | | | 10105,45 | 833,00 | 9272,45 | 9272,45 | 9272,45 |
| | | | | | | | | | | | 768229,00 | 1032845,05 | 4292,84 | 1028552,21 | 1027677,20 | 1027677,20 |

ESTADO DE EJECUCION DE PRESUPUESTO -SUBSECRETARIA DE ECOLOGIA

| C | C | J | UO | FUN | S | PP | PA | SP | CL | SC | CRED.PRESUP | CRED.ACTUAL | NO UTILIZ | AFEC PREV | COMPROMISO | ORD.PAGAR |
|---|---|----|-----|-----|----|----|----|----|----|-----|-------------|-------------|-----------|------------|------------|------------|
| 0 | C | 20 | 320 | 1 | 11 | 1 | | | | | 26216,00 | 21816,00 | 914,11 | 20901,89 | 20899,28 | 20899,28 |
| 0 | C | 20 | 320 | 1 | 11 | 2 | | | | | 41245,00 | 32610,26 | 103,34 | 32506,92 | 32506,92 | 32506,92 |
| 0 | C | 20 | 320 | 1 | 11 | 2 | 1 | | | | 14400,00 | 14400,00 | | 14400,00 | 14400,00 | 14400,00 |
| 0 | C | 20 | 320 | 1 | 11 | 2 | 4 | | | | 58815,00 | 58815,00 | | 58815,00 | 53475,94 | 53475,94 |
| 0 | C | 20 | 720 | 1 | 10 | 1 | | | | | 228522,00 | 263368,66 | | 263368,66 | 263368,66 | 263368,66 |
| 0 | C | 20 | 720 | 1 | 10 | 1 | 8 | | | | 5287,00 | 5352,80 | | 5352,80 | 5352,80 | 5352,80 |
| 0 | C | 20 | 720 | 1 | 10 | 2 | | | | | 38145,00 | | | | | |
| 0 | C | 20 | 720 | 1 | 10 | 3 | | | | | 37548,00 | 34408,19 | | 34408,19 | 34408,19 | 34408,19 |
| 0 | C | 20 | 720 | 1 | 10 | 4 | | | | | 7357,00 | 12460,00 | | 12460,00 | 12460,00 | 12460,00 |
| 0 | C | 20 | 720 | 1 | 10 | 5 | | | | | 19894,00 | 29894,00 | 8,00 | 29886,00 | 27248,09 | 27248,09 |
| 0 | C | 20 | 720 | 1 | 10 | 6 | | | | | | 2906,00 | | 2906,00 | 1453,00 | 1453,00 |
| 0 | 1 | C | 20 | 320 | 1 | 11 | 1 | | | 118 | 125000,00 | 345053,18 | 3166,43 | 341886,75 | 144626,73 | 144626,73 |
| 0 | 1 | C | 20 | 320 | 1 | 11 | 2 | | | 118 | 125000,00 | 587820,03 | 3426,40 | 584393,63 | 302393,63 | 302393,63 |
| 0 | 1 | C | 20 | 320 | 2 | 50 | 1 | | | 118 | | 220547,52 | | 220547,52 | 159109,00 | 159109,00 |
| 0 | 1 | C | 20 | 320 | 2 | 50 | 2 | | | 118 | | 33299,00 | | 33299,00 | 33130,00 | 33130,00 |
| | | | | | | | | | | | 727429,00 | 1662750,64 | 7618,28 | 1655132,36 | 1104832,24 | 1104832,24 |

ESTADO DE EJECUCION DE PRESUPUESTO -SUBSECRETARIA DE PLANIF. Y CONT. DE GESTION

| C | C | J | UO | FUN | S | PP | PA | SP | CL | SC | CRED.PRESUP | CRED.ACTUAL | NO UTILIZ | AFEC PREV | COMPROMISO | ORD.PAGAR |
|---|---|----|-----|-----|----|----|----|----|----|----|-------------|-------------|-----------|-----------|------------|-----------|
| 0 | C | 30 | 190 | 1 | 10 | 1 | | | | | 123888,00 | 235865,72 | | 235865,72 | 235865,72 | 235865,72 |
| 0 | C | 30 | 190 | 1 | 10 | 3 | | | | | 32344,00 | 44468,85 | | 44468,85 | 44468,85 | 44468,85 |
| 0 | C | 30 | 190 | 1 | 10 | 4 | | | | | 3154,00 | 4940,00 | | 4940,00 | 4940,00 | 4940,00 |
| 0 | C | 30 | 190 | 1 | 11 | 1 | | | | | 12487,00 | 12487,00 | 15,76 | 12471,24 | 12440,06 | 12440,06 |
| 0 | C | 30 | 190 | 1 | 11 | 2 | | | | | 20453,00 | 9394,21 | 1346,17 | 8048,04 | 8048,04 | 8048,04 |
| 0 | C | 30 | 190 | 2 | 50 | 1 | | | | | | 100,00 | | 100,00 | 100,00 | 100,00 |
| 0 | C | 30 | 190 | 2 | 50 | 2 | | | | | | 3115,00 | 14,00 | 3101,00 | 3101,00 | 3101,00 |
| | | | | | | | | | | | 192326,00 | 310370,78 | 1375,93 | 308994,85 | 308963,67 | 308963,67 |

ESTADO DE EJECUCION DE PRESUPUESTO -ASESOR PODER EJECUTIVO

| C | C | J | UO | FUN | S | PP | PA | SP | CL | SC | CRED.PRESUP | CRED.ACTUAL | NO UTILIZ | AFEC PREV | COMPROMISO | ORD.PAGAR |
|---|---|----|-----|-----|----|----|----|----|----|----|-------------|-------------|-----------|-----------|------------|-----------|
| 0 | C | 40 | 190 | 1 | 11 | 1 | | | | | 10020,00 | 325,65 | 325,65 | | | |
| 0 | C | 40 | 190 | 1 | 11 | 2 | | | | | 22300,00 | 724,75 | 724,75 | | | |
| | | | | | | | | | | | 32320,00 | 1050,40 | 1050,40 | | | |

ESTADO DE EJECUCION DE PRESUPUESTO -MINISTERIO

| C | C | J | UO | FUN | S | PP | PA | SP | CL | SC | CRED.PRESUP | CRED.ACTUAL | NO UTILIZ | AFEC PREV | COMPROMISO | ORD.PAGAR |
|---|---|---|-----|-----|----|----|----|----|----|-----|-------------|-------------|-----------|------------|------------|------------|
| 0 | D | 1 | 190 | 1 | 10 | 1 | | | | | 5290823,00 | 1190586,29 | | 1190586,29 | 1190586,29 | 1190586,29 |
| 0 | D | 1 | 190 | 1 | 10 | 1 | 8 | | | | 7568,00 | 12392,54 | | 12392,54 | 12392,54 | 12392,54 |
| 0 | D | 1 | 190 | 1 | 10 | 3 | | | | | 147757,00 | 154461,82 | | 154461,82 | 154461,82 | 154461,82 |
| 0 | D | 1 | 190 | 1 | 10 | 4 | | | | | 45956,00 | 36925,00 | | 36925,00 | 36925,00 | 36925,00 |
| 0 | D | 1 | 190 | 1 | 10 | 5 | | | | | 29162,00 | 142181,60 | | 142181,60 | 84545,49 | 84545,49 |
| 0 | D | 1 | 190 | 1 | 10 | 6 | | | | | | 9020,00 | | 9020,00 | 6034,00 | 6034,00 |
| 0 | D | 1 | 190 | 1 | 10 | 6 | 2 | | | | | 7000,00 | | 7000,00 | 7000,00 | 7000,00 |
| 0 | D | 1 | 190 | 1 | 11 | 1 | | | | | 91000,00 | 80396,40 | 19694,34 | 60702,06 | 60371,39 | 60371,39 |
| 0 | D | 1 | 190 | 1 | 11 | 2 | | | | | 199968,00 | 117413,07 | 4299,72 | 113113,35 | 113113,35 | 113113,35 |
| 0 | D | 1 | 190 | 1 | 11 | 2 | 5 | | | | | 158851,50 | 4508,51 | 154342,99 | 154342,99 | 154342,99 |
| 0 | D | 1 | 190 | 1 | 11 | 3 | | | | | 50000,00 | 50000,00 | | 50000,00 | | |
| 0 | D | 1 | 190 | 1 | 30 | 6 | 4 | | | | 90000,00 | 130000,00 | | 130000,00 | 130000,00 | 130000,00 |
| 0 | D | 1 | 190 | 1 | 30 | 6 | 4 | 1 | | | | 30000,00 | | 30000,00 | 30000,00 | 30000,00 |
| 0 | D | 1 | 190 | 1 | 30 | 6 | 5 | | | | 39550,00 | 17701,37 | 8701,37 | 9000,00 | 9000,00 | 9000,00 |
| 0 | D | 1 | 190 | 1 | 30 | 6 | 7 | | | | 60000,00 | 55400,00 | 16900,00 | 38500,00 | 38500,00 | 38500,00 |
| 0 | D | 1 | 190 | 1 | 31 | 6 | 4 | | | | 192100,00 | 79721,50 | 23721,50 | 56000,00 | 56000,00 | 56000,00 |
| 0 | D | 1 | 190 | 1 | 31 | 6 | 5 | | | | | 5000,00 | | 5000,00 | 5000,00 | 5000,00 |
| 0 | D | 1 | 190 | 1 | 31 | 6 | 7 | | | | | 17000,00 | | 17000,00 | 17000,00 | 17000,00 |
| 0 | D | 1 | 190 | 2 | 50 | 1 | | | | | 25000,00 | 23500,00 | 20894,36 | 2605,64 | 2605,64 | 2605,64 |
| 0 | D | 1 | 190 | 2 | 50 | 2 | | | | | 15000,00 | 16500,00 | 5643,00 | 10857,00 | 10857,00 | 10857,00 |
| 0 | D | 1 | 290 | 1 | 30 | 6 | 4 | 1 | | | 216000,00 | 466000,00 | | 466000,00 | 456119,94 | 456119,94 |
| 0 | D | 1 | 720 | 1 | 30 | 2 | | | | | 390000,00 | 109883,50 | 257,34 | 109626,16 | 109626,16 | 109626,16 |
| 0 | 1 | D | 1 | 720 | 1 | 30 | 2 | | | 115 | 500000,00 | 500000,00 | 500000,00 | | | |
| | | | | | | | | | | | 7389884,00 | 3409934,59 | 604620,14 | 2805314,45 | 2684481,61 | 2684481,61 |

ESTADO DE EJECUCION DE PRESUPUESTO -SUBS. DE JUSTICIA Y REGISTROS PUBLICOS

| C | C | J | UO | FUN | S | PP | PA | SP | CL | SC | CRED.PRESUP | CRED.ACTUAL | NO UTILIZ | AFEC PREV | COMPROMISO | ORD.PAGAR |
|---|---|----|-----|-----|----|----|----|----|----|-----|-------------|-------------|-----------|-----------|------------|-----------|
| 0 | D | 20 | 140 | 1 | 10 | 1 | | | | | 101978,00 | 318640,41 | | 318640,41 | 318640,41 | 318640,41 |
| 0 | D | 20 | 140 | 1 | 10 | 1 | 8 | | | | | 416,63 | | 416,63 | 416,63 | 416,63 |
| 0 | D | 20 | 140 | 1 | 10 | 2 | | | | | 28426,00 | | | | | |
| 0 | D | 20 | 140 | 1 | 10 | 3 | | | | | 17617,00 | 18777,03 | | 18777,03 | 18777,03 | 18777,03 |
| 0 | D | 20 | 140 | 1 | 10 | 4 | | | | | 20416,00 | 30660,00 | | 30660,00 | 30660,00 | 30660,00 |
| 0 | D | 20 | 140 | 1 | 10 | 6 | | | | | | 250,00 | 36,00 | 214,00 | 214,00 | 214,00 |
| 0 | D | 20 | 140 | 1 | 11 | 1 | | | | | 12665,00 | 37015,00 | 918,41 | 36096,59 | 35934,47 | 35934,47 |
| 0 | D | 20 | 140 | 1 | 11 | 1 | 1 | | | | 38170,00 | 19280,00 | 7510,71 | 11769,29 | 11767,11 | 11767,11 |
| 0 | D | 20 | 140 | 1 | 11 | 2 | | | | | 15000,00 | 6950,60 | 145,96 | 6804,64 | 6804,64 | 6804,64 |
| 0 | D | 20 | 140 | 1 | 11 | 2 | 1 | | | | 55843,00 | 12843,00 | 6912,00 | 5931,00 | 5931,00 | 5931,00 |
| 0 | D | 20 | 140 | 1 | 11 | 2 | 4 | | | | 117629,00 | 117629,00 | | 117629,00 | 68888,88 | 68888,88 |
| 0 | D | 20 | 140 | 1 | 11 | 2 | 5 | 1 | | | 12540,00 | 13140,00 | 2309,56 | 10830,44 | 10830,44 | 10830,44 |
| 0 | D | 20 | 140 | 2 | 50 | 1 | | | | | 5000,00 | 7890,00 | 5001,00 | 2889,00 | 2889,00 | 2889,00 |
| 0 | D | 20 | 140 | 2 | 50 | 1 | 1 | | | | | 250,00 | 27,00 | 223,00 | 223,00 | 223,00 |
| 0 | D | 20 | 140 | 2 | 50 | 2 | | | | | | 7000,00 | 471,00 | 6529,00 | 6529,00 | 6529,00 |
| 0 | D | 20 | 140 | 2 | 50 | 2 | 1 | | | | 15000,00 | 14750,00 | 11424,00 | 3326,00 | 3326,00 | 3326,00 |
| 0 | 1 | D | 20 | 140 | 1 | 11 | 1 | | | 121 | 365000,00 | 415500,00 | | 415500,00 | 415500,00 | 415500,00 |
| | | | | | | | | | | | 805284,00 | 1020991,67 | 34755,64 | 986236,03 | 937331,61 | 937331,61 |

ESTADO DE EJECUCION DE PRESUPUESTO -POLICIA

| C | C | J | UO | FUN | S | PP | PA | SP | CL | SC | CRED.PRESUP | CRED.ACTUAL | NO UTILIZ | AFEC PREV | COMPROMISO | ORD.PAGAR |
|---|---|----|-----|-----|----|----|----|----|----|----|-------------|-------------|-----------|-------------|-------------|-------------|
| 0 | D | 21 | 210 | 1 | 10 | 1 | | | | | 80494807,00 | 92410507,39 | 3019,18 | 92407488,21 | 92392193,92 | 92392193,92 |
| 0 | D | 21 | 210 | 1 | 10 | 1 | | 70 | | | | 2186,04 | | 2186,04 | 2186,04 | 2186,04 |
| 0 | D | 21 | 210 | 1 | 10 | 2 | | | | | 34737,00 | 33138,89 | | 33138,89 | 33138,89 | 33138,89 |
| 0 | D | 21 | 210 | 1 | 10 | 3 | | | | | 6231110,00 | 6564710,91 | | 6564710,91 | 6564404,23 | 6564404,23 |
| 0 | D | 21 | 210 | 1 | 10 | 4 | | | | | 7629060,00 | 7255204,50 | | 7255204,50 | 7254794,50 | 7254794,50 |
| 0 | D | 21 | 210 | 1 | 10 | 5 | 1 | | | | | 5743,61 | | 5743,61 | 5743,61 | 5743,61 |
| 0 | D | 21 | 210 | 1 | 10 | 6 | | | | | | 383398,82 | 1902,56 | 381496,26 | 264567,66 | 264567,66 |
| 0 | D | 21 | 210 | 1 | 10 | 6 | 3 | | | | 29750,00 | | | | | |
| 0 | D | 21 | 210 | 1 | 11 | 1 | | | | | 679130,00 | 1729088,25 | 82,87 | 1729005,38 | 1693190,54 | 1693190,54 |
| 0 | D | 21 | 210 | 1 | 11 | 1 | 1 | | | | 608500,00 | 1088939,30 | 0,38 | 1088938,92 | 982261,46 | 982261,46 |
| 0 | D | 21 | 210 | 1 | 11 | 1 | 3 | | | | 211060,00 | 294650,00 | 720,34 | 293929,66 | 293929,66 | 293929,66 |
| 0 | D | 21 | 210 | 1 | 11 | 1 | 4 | | | | 1807913,00 | 2614036,00 | 30054,92 | 2583981,08 | 2576398,37 | 2576398,37 |
| 0 | D | 21 | 210 | 1 | 11 | 1 | 13 | | | | 20000,00 | 66000,00 | 528,29 | 65471,71 | 65471,71 | 65471,71 |
| 0 | D | 21 | 210 | 1 | 11 | 1 | 42 | | | | 246963,00 | 1429963,00 | 3728,90 | 1426234,10 | 635874,10 | 635874,10 |
| 0 | D | 21 | 210 | 1 | 11 | 1 | 43 | | | | 74580,00 | 83022,94 | 4,34 | 83018,60 | 83018,60 | 83018,60 |
| 0 | D | 21 | 210 | 1 | 11 | 2 | | | | | 691569,00 | 910791,65 | 29,69 | 910761,96 | 906526,55 | 906526,55 |
| 0 | D | 21 | 210 | 1 | 11 | 2 | 3 | | | | 141130,00 | 176890,00 | 421,62 | 176468,38 | 176468,38 | 176468,38 |
| 0 | D | 21 | 210 | 1 | 11 | 2 | 4 | | | | 499923,00 | 481923,00 | 11491,00 | 470432,00 | 424066,68 | 424066,68 |
| 0 | D | 21 | 210 | 1 | 11 | 2 | 5 | | | | 60000,00 | 86000,00 | | 86000,00 | 53066,67 | 53066,67 |
| 0 | D | 21 | 210 | 1 | 11 | 2 | 13 | | | | 82000,00 | 229240,00 | 46,73 | 229193,27 | 229193,27 | 229193,27 |
| 0 | D | 21 | 210 | 1 | 11 | 3 | | | | | 79100,00 | 99100,00 | | 99100,00 | 99100,00 | 99100,00 |
| 0 | D | 21 | 210 | 1 | 30 | 6 | 1 | | | | 396000,00 | 296000,00 | 28105,91 | 267894,09 | 261894,09 | 261894,09 |
| 0 | D | 21 | 210 | 2 | 50 | 1 | | | | | 3115600,00 | 6942220,40 | 919,35 | 6941301,05 | 4547001,05 | 4547001,05 |
| 0 | D | 21 | 210 | 2 | 50 | 2 | | | | | 71190,00 | 69490,00 | 24590,02 | 44899,98 | 44897,44 | 44897,44 |
| 0 | 1 | D | 21 | 210 | 1 | 10 | 1 | | | 57 | | 24252,25 | | 24252,25 | 24252,25 | 24252,25 |
| 0 | 1 | D | 21 | 210 | 1 | 10 | 1 | 8 | 7 | 58 | 200,00 | 200,00 | 200,00 | | | |
| 0 | 1 | D | 21 | 210 | 1 | 10 | 2 | | | 57 | | 13,80 | | 13,80 | 13,80 | 13,80 |
| 0 | 1 | D | 21 | 210 | 1 | 10 | 5 | 5 | 1 | 58 | 6600000,00 | 11600000,00 | 91,05 | 11599908,95 | 11599908,95 | 11599908,95 |
| 0 | 1 | D | 21 | 210 | 1 | 11 | 1 | | | 16 | 27000,00 | 27000,00 | 27000,00 | | | |
| 0 | 1 | D | 21 | 210 | 1 | 11 | 1 | | 2 | 58 | 7000,00 | 7000,00 | 6316,00 | 684,00 | 684,00 | 684,00 |
| 0 | 1 | D | 21 | 210 | 1 | 11 | 1 | | 3 | 58 | 300000,00 | 300000,00 | 151827,19 | 148172,81 | 148172,81 | 148172,81 |
| 0 | 1 | D | 21 | 210 | 1 | 11 | 1 | | 4 | 58 | 70000,00 | 65000,00 | 46300,93 | 18699,07 | 18699,07 | 18699,07 |
| 0 | 1 | D | 21 | 210 | 1 | 11 | 1 | | 5 | 58 | 3000,00 | 3000,00 | 3000,00 | | | |
| 0 | 1 | D | 21 | 210 | 1 | 11 | 1 | | 7 | 58 | 20,00 | 20,00 | 20,00 | | | |
| 0 | 1 | D | 21 | 210 | 1 | 11 | 1 | | 11 | 58 | 41000,00 | 41000,00 | 31784,17 | 9215,83 | 9206,04 | 9206,04 |
| 0 | 1 | D | 21 | 210 | 1 | 11 | 2 | | | 16 | 27000,00 | 27000,00 | 27000,00 | | | |
| 0 | 1 | D | 21 | 210 | 1 | 11 | 2 | | 2 | 58 | 2000,00 | 2000,00 | 1314,84 | 685,16 | 685,16 | 685,16 |

ESTADO DE EJECUCION DE PRESUPUESTO -POLICIA

| C | C | J | UO | FUN | S | PP | PA | SP | CL | SC | CRED.PRESUP | CRED.ACTUAL | NO UTILIZ | AFEC PREV | COMPROMISO | ORD.PAGAR |
|---|---|---|----|-----|---|----|----|----|----|-----|--------------|--------------|-----------|--------------|--------------|--------------|
| 0 | 1 | D | 21 | 210 | 1 | 11 | 2 | | 3 | 58 | 200000,00 | 287284,54 | 47875,25 | 239409,29 | 239409,29 | 239409,29 |
| 0 | 1 | D | 21 | 210 | 1 | 11 | 2 | | 4 | 58 | 40000,00 | 56456,83 | 11145,78 | 45311,05 | 45311,05 | 45311,05 |
| 0 | 1 | D | 21 | 210 | 1 | 11 | 2 | | 5 | 58 | 200,00 | 200,00 | 200,00 | | | |
| 0 | 1 | D | 21 | 210 | 1 | 11 | 2 | | 11 | 58 | 15000,00 | 15000,00 | 14058,53 | 941,47 | 941,47 | 941,47 |
| 0 | 1 | D | 21 | 210 | 1 | 30 | 4 | 1 | 7 | 58 | 200,00 | 200,00 | 200,00 | | | |
| 0 | 1 | D | 21 | 210 | 2 | 50 | 1 | | | 74 | 50000,00 | 50000,00 | 50000,00 | | | |
| 0 | 1 | D | 21 | 210 | 2 | 50 | 1 | | | 115 | | 7735,02 | 1763,32 | 5971,70 | 5971,70 | 5971,70 |
| 0 | 1 | D | 21 | 210 | 2 | 50 | 1 | | 3 | 58 | 3000,00 | 3000,00 | 3000,00 | | | |
| 0 | 1 | D | 21 | 210 | 2 | 50 | 1 | | 6 | 58 | 12000,00 | 26368,15 | 4432,72 | 21935,43 | 21935,43 | 21935,43 |
| 0 | 1 | D | 21 | 210 | 2 | 50 | 1 | | 8 | 58 | 45000,00 | 45000,00 | 41050,00 | 3950,00 | 3950,00 | 3950,00 |
| 0 | 1 | D | 21 | 210 | 2 | 50 | 2 | | 6 | 58 | 4600,00 | 26109,36 | 3,31 | 26106,05 | 26106,05 | 26106,05 |
| 0 | 1 | D | 21 | 210 | 2 | 50 | 2 | | 8 | 58 | 45000,00 | 45000,00 | 37923,69 | 7076,31 | 7076,31 | 7076,31 |
| | | | | | | | | | | | 110696342,00 | 135911084,65 | 612152,88 | 135298931,77 | 131741710,80 | 131741710,80 |

ESTADO DE EJECUCION DE PRESUPUESTO -DIR.GRAL. REG.CIVIL Y CAP.PERS

| C | C | J | UO | FUN | S | PP | PA | SP | CL | SC | CRED.PRESUP | CRED.ACTUAL | NO UTILIZ | AFEC PREV | COMPROMISO | ORD.PAGAR |
|---|---|----|-----|-----|----|----|----|----|----|----|-------------|-------------|-----------|------------|------------|------------|
| 0 | D | 22 | 190 | 1 | 10 | 1 | | | | | 1677280,00 | 3072651,30 | | 3072651,30 | 3071741,19 | 3071741,19 |
| 0 | D | 22 | 190 | 1 | 10 | 1 | 8 | | | | 5674,00 | 4341,74 | | 4341,74 | 4341,74 | 4341,74 |
| 0 | D | 22 | 190 | 1 | 10 | 2 | | | | | 26837,00 | 54280,03 | | 54280,03 | 49980,03 | 49980,03 |
| 0 | D | 22 | 190 | 1 | 10 | 3 | | | | | 306274,00 | 328454,76 | | 328454,76 | 328388,54 | 328388,54 |
| 0 | D | 22 | 190 | 1 | 10 | 4 | | | | | 152860,00 | 209004,00 | | 209004,00 | 209004,00 | 209004,00 |
| 0 | D | 22 | 190 | 1 | 10 | 5 | | | | | 31770,00 | 32390,00 | | 32390,00 | 26429,07 | 26429,07 |
| 0 | D | 22 | 190 | 1 | 10 | 6 | | | | | | 16790,00 | 576,00 | 16214,00 | 8107,00 | 8107,00 |
| 0 | D | 22 | 190 | 1 | 11 | 1 | | | | | 14839,00 | 27974,43 | 41,09 | 27933,34 | 23000,21 | 23000,21 |
| 0 | D | 22 | 190 | 1 | 11 | 1 | 29 | | | | 14690,00 | 80770,00 | | 80770,00 | 80770,00 | 80770,00 |
| 0 | D | 22 | 190 | 1 | 11 | 1 | 33 | | | | 7653,00 | 7653,00 | 499,16 | 7153,84 | 7153,84 | 7153,84 |
| 0 | D | 22 | 190 | 1 | 11 | 2 | | | | | 26329,00 | 21272,00 | 5138,80 | 16133,20 | 16133,20 | 16133,20 |
| 0 | D | 22 | 190 | 1 | 11 | 2 | 1 | | | | 3621,00 | 7522,00 | 0,10 | 7521,90 | 7521,90 | 7521,90 |
| 0 | D | 22 | 190 | 1 | 11 | 2 | 7 | | | | | 8000,00 | | 8000,00 | | |
| 0 | D | 22 | 190 | 1 | 11 | 2 | 33 | | | | 5312,00 | 3712,00 | 2502,78 | 1209,22 | 1209,22 | 1209,22 |
| 0 | D | 22 | 190 | 2 | 50 | 1 | | | | | 3390,00 | 5081,00 | 3138,27 | 1942,73 | 1942,73 | 1942,73 |
| 0 | D | 22 | 190 | 2 | 50 | 2 | | | | | 200000,00 | 504175,00 | 199808,40 | 304366,60 | 2091,60 | 2091,60 |
| 0 | 1 | D | 22 | 190 | 1 | 10 | 1 | 8 | | 22 | 7085,00 | 19228,50 | 360,75 | 18867,75 | 18867,75 | 18867,75 |
| 0 | 1 | D | 22 | 190 | 1 | 10 | 1 | 8 | 1 | 22 | 14170,00 | 38540,00 | 90,50 | 38449,50 | 38449,50 | 38449,50 |
| 0 | 1 | D | 22 | 190 | 1 | 10 | 5 | | | 35 | 2464,00 | 2464,00 | 2464,00 | | | |
| 0 | 1 | D | 22 | 190 | 1 | 11 | 1 | | | 35 | 6600,00 | 41391,56 | 1402,44 | 39989,12 | 35850,25 | 35850,25 |
| 0 | 1 | D | 22 | 190 | 1 | 11 | 1 | 1 | | 22 | 3542,00 | 14629,00 | 1310,82 | 13318,18 | 13318,18 | 13318,18 |
| 0 | 1 | D | 22 | 190 | 1 | 11 | 2 | | | 35 | 13200,00 | 25058,88 | 4426,80 | 20632,08 | 20632,08 | 20632,08 |
| 0 | 1 | D | 22 | 190 | 1 | 11 | 2 | 1 | | 22 | 3543,00 | 3498,50 | 1194,29 | 2304,21 | 2304,21 | 2304,21 |
| 0 | 1 | D | 22 | 190 | 2 | 50 | 2 | | | 35 | | 6199,00 | 652,51 | 5546,49 | 5529,89 | 5529,89 |
| | | | | | | | | | | | 2527133,00 | 4535080,70 | 223606,71 | 4311473,99 | 3972766,13 | 3972766,13 |

ESTADO DE EJECUCION DE PRESUPUESTO -DIR GRAL DE SUPER DE PERS. JUR

| C | C | J | UO | FUN | S | PP | PA | SP | CL | SC | CRED.PRESUP | CRED.ACTUAL | NO UTILIZ | AFEC PREV | COMPROMISO | ORD.PAGAR |
|---|---|----|-----|-----|----|----|----|----|----|----|-------------|-------------|-----------|-----------|------------|-----------|
| 0 | D | 23 | 190 | 1 | 10 | 1 | | | | | 307549,00 | 407477,57 | | 407477,57 | 402887,35 | 402887,35 |
| 0 | D | 23 | 190 | 1 | 10 | 1 | 8 | | | | 4171,00 | 3212,87 | | 3212,87 | 3212,87 | 3212,87 |
| 0 | D | 23 | 190 | 1 | 10 | 2 | | | | | 29240,00 | | | | | |
| 0 | D | 23 | 190 | 1 | 10 | 3 | | | | | 42653,00 | 45460,98 | | 45460,98 | 45460,98 | 45460,98 |
| 0 | D | 23 | 190 | 1 | 10 | 4 | | | | | 10057,00 | 17892,50 | | 17892,50 | 17892,50 | 17892,50 |
| 0 | D | 23 | 190 | 1 | 11 | 1 | | | | | 20000,00 | 25000,00 | 81,31 | 24918,69 | 24840,13 | 24840,13 |
| 0 | D | 23 | 190 | 1 | 11 | 2 | | | | | 20400,00 | 19900,00 | 1531,03 | 18368,97 | 18368,97 | 18368,97 |
| 0 | D | 23 | 190 | 1 | 11 | 2 | 4 | | | | 44111,00 | 44111,00 | | 44111,00 | 36237,24 | 36237,24 |
| 0 | D | 23 | 190 | 1 | 11 | 2 | 7 | | | | 26400,00 | | | | | |
| 0 | D | 23 | 190 | 2 | 50 | 1 | | | | | 5650,00 | 6150,00 | 3851,19 | 2298,81 | 2298,81 | 2298,81 |
| 0 | D | 23 | 190 | 2 | 50 | 2 | | | | | 7345,00 | 9345,00 | 2069,40 | 7275,60 | 7275,60 | 7275,60 |
| | | | | | | | | | | | 517576,00 | 578549,92 | 7532,93 | 571016,99 | 558474,45 | 558474,45 |

ESTADO DE EJECUCION DE PRESUPUESTO -DIR.GRAL DEL REG PROP INMUEBLE

| C | C | J | UO | FUN | S | PP | PA | SP | CL | SC | CRED.PRESUP | CRED.ACTUAL | NO UTILIZ | AFEC PREV | COMPROMISO | ORD.PAGAR |
|---|---|----|-----|-----|----|----|----|----|----|-----|-------------|-------------|-----------|------------|------------|------------|
| 0 | D | 24 | 190 | 1 | 10 | 1 | | | | | 895386,00 | 1173597,90 | | 1173597,90 | 1160907,90 | 1160907,90 |
| 0 | D | 24 | 190 | 1 | 10 | 1 | 8 | | | | 5236,00 | 9748,75 | | 9748,75 | 9748,75 | 9748,75 |
| 0 | D | 24 | 190 | 1 | 10 | 2 | | | | | 92224,00 | 32190,92 | | 32190,92 | 32190,92 | 32190,92 |
| 0 | D | 24 | 190 | 1 | 10 | 3 | | | | | 145555,00 | 144135,37 | | 144135,37 | 144135,37 | 144135,37 |
| 0 | D | 24 | 190 | 1 | 10 | 4 | | | | | 72162,00 | 82472,00 | | 82472,00 | 82472,00 | 82472,00 |
| 0 | D | 24 | 190 | 1 | 10 | 6 | | | | | | 5798,00 | | 5798,00 | 2920,00 | 2920,00 |
| 0 | D | 24 | 190 | 1 | 11 | 1 | | | | | 20000,00 | 49618,00 | 10,21 | 49607,79 | 49393,41 | 49393,41 |
| 0 | D | 24 | 190 | 1 | 11 | 2 | | | | | 17500,00 | 33423,00 | 2,62 | 33420,38 | 33420,38 | 33420,38 |
| 0 | D | 24 | 190 | 1 | 11 | 2 | 4 | | | | 44111,00 | 58611,00 | | 58611,00 | 55905,84 | 55905,84 |
| 0 | D | 24 | 190 | 1 | 11 | 2 | 7 | | | | 85800,00 | 85800,00 | | 85800,00 | 57200,00 | 57200,00 |
| 0 | D | 24 | 190 | 2 | 50 | 1 | | | | | 5650,00 | 1000,00 | 317,00 | 683,00 | 683,00 | 683,00 |
| 0 | D | 24 | 190 | 2 | 50 | 2 | | | | | | 16467,00 | 45,52 | 16421,48 | 16421,48 | 16421,48 |
| 0 | 1 | D | 24 | 190 | 1 | 10 | 5 | 1 | | 103 | 130000,00 | 143562,01 | | 143562,01 | 143562,01 | 143562,01 |
| 0 | 1 | D | 24 | 190 | 1 | 11 | 2 | | | 103 | 2100,00 | 2100,00 | 2100,00 | | | |
| | | | | | | | | | | | 1515724,00 | 1838523,95 | 2475,35 | 1836048,60 | 1788961,06 | 1788961,06 |

ESTADO DE EJECUCION DE PRESUPUESTO -INSTITUTOS PENALES

| C | C | J | UO | FUN | S | PP | PA | SP | CL | SC | CRED.PRESUP | CRED.ACTUAL | NO UTILIZ | AFEC PREV | COMPROMISO | ORD.PAGAR |
|---|---|----|-----|-----|----|----|----|----|----|----|-------------|-------------|-----------|-----------|------------|-----------|
| 0 | D | 29 | 220 | 1 | 11 | 2 | | | | | 2102400,00 | 997812,17 | 380,60 | 997431,57 | 983446,14 | 983446,14 |
| 0 | D | 29 | 220 | 1 | 11 | 2 | 1 | | | | 525600,00 | | | | | |
| 0 | D | 29 | 220 | 2 | 51 | 2 | | | | | 9201796,00 | | | | | |
| 0 | 1 | D | 29 | 220 | 2 | 51 | 2 | 1 | | 83 | 2000000,00 | | | | | |
| | | | | | | | | | | | 13829796,00 | 997812,17 | 380,60 | 997431,57 | 983446,14 | 983446,14 |

ESTADO DE EJECUCION DE PRESUPUESTO -SUBSEC. DE SEGURIDAD Y DEFENSA CIVIL

| C | C | J | UO | FUN | S | PP | PA | SP | CL | SC | CRED.PRESUP | CRED.ACTUAL | NO UTILIZ | AFEC PREV | COMPROMISO | ORD.PAGAR |
|---|---|----|-----|-----|----|----|----|----|----|----|-------------|-------------|-----------|-----------|------------|-----------|
| 0 | D | 30 | 290 | 1 | 10 | 1 | | | | | 106264,00 | | | | | |
| 0 | D | 30 | 290 | 1 | 11 | 1 | | | | | 13500,00 | 5800,00 | 4346,00 | 1454,00 | 1438,06 | 1438,06 |
| 0 | D | 30 | 290 | 1 | 11 | 1 | 1 | | | | 8500,00 | | | | | |
| 0 | D | 30 | 290 | 1 | 11 | 2 | | | | | 23000,00 | 3728,69 | 3728,69 | | | |
| 0 | D | 30 | 290 | 1 | 11 | 2 | 1 | | | | 13131,00 | | | | | |
| 0 | D | 30 | 290 | 1 | 11 | 2 | 4 | | | | 147036,00 | 116036,00 | 87,20 | 115948,80 | 67361,88 | 67361,88 |
| 0 | D | 30 | 290 | 2 | 50 | 1 | | | | | 4500,00 | 4500,00 | 4500,00 | | | |
| 0 | D | 30 | 290 | 2 | 50 | 2 | | | | | 500,00 | 500,00 | 500,00 | | | |
| | | | | | | | | | | | 316431,00 | 130564,69 | 13161,89 | 117402,80 | 68799,94 | 68799,94 |

ESTADO DE EJECUCION DE PRESUPUESTO -DIRECCION GRAL. DE DEFENSA CIVIL

| C | C | J | UO | FUN | S | PP | PA | SP | CL | SC | CRED.PRESUP | CRED.ACTUAL | NO UTILIZ | AFEC PREV | COMPROMISO | ORD.PAGAR |
|---|---|----|-----|-----|----|----|----|----|----|----|-------------|-------------|-----------|------------|------------|------------|
| 0 | D | 31 | 190 | 1 | 10 | 1 | | | | | 328428,00 | 1012787,50 | | 1012787,50 | 690117,87 | 690117,87 |
| 0 | D | 31 | 190 | 1 | 10 | 1 | 8 | | | | 1993,00 | 4634,03 | | 4634,03 | 4634,03 | 4634,03 |
| 0 | D | 31 | 190 | 1 | 10 | 3 | | | | | 48709,00 | 51588,47 | | 51588,47 | 51588,47 | 51588,47 |
| 0 | D | 31 | 190 | 1 | 10 | 4 | | | | | 18704,00 | 29112,50 | | 29112,50 | 29112,50 | 29112,50 |
| 0 | D | 31 | 190 | 1 | 10 | 5 | | | | | 19966,00 | 17490,00 | | 17490,00 | 16198,40 | 16198,40 |
| 0 | D | 31 | 190 | 1 | 11 | 1 | 1 | | | | 21885,00 | 145669,74 | 20962,41 | 124707,33 | 118690,06 | 118690,06 |
| 0 | D | 31 | 190 | 1 | 11 | 2 | 1 | | | | 41520,00 | 163296,16 | 11812,22 | 151483,94 | 131261,72 | 131261,72 |
| 0 | D | 31 | 190 | 2 | 50 | 1 | 1 | | | | 16950,00 | 6360,00 | 1832,34 | 4527,66 | 4527,66 | 4527,66 |
| 0 | D | 31 | 190 | 2 | 50 | 2 | | | | | | 4100,00 | 282,40 | 3817,60 | 3817,60 | 3817,60 |
| 0 | D | 31 | 290 | 1 | 30 | 6 | 4 | | | | 526440,00 | 526440,00 | | 526440,00 | 409173,00 | 409173,00 |
| 0 | D | 31 | 720 | 1 | 11 | 2 | 1 | | | | 70000,00 | 12000,00 | 4006,50 | 7993,50 | 7993,50 | 7993,50 |
| 0 | D | 31 | 720 | 1 | 30 | 2 | 1 | | | | | 179900,00 | | 179900,00 | 179900,00 | 179900,00 |
| 0 | D | 31 | 720 | 1 | 30 | 6 | 1 | | | | 12800,00 | 14192,00 | | 14192,00 | 8000,00 | 8000,00 |
| 0 | D | 31 | 720 | 1 | 30 | 6 | 1 | 1 | | | 178800,00 | 140933,00 | 4800,00 | 136133,00 | 136100,00 | 136100,00 |
| 0 | D | 31 | 720 | 1 | 30 | 6 | 4 | | | | 61632,00 | 61632,00 | | 61632,00 | 47286,00 | 47286,00 |
| 0 | 1 | D | 31 | 720 | 1 | 30 | 6 | 1 | | 25 | 64000,00 | 64000,00 | | 64000,00 | 47000,00 | 47000,00 |
| 0 | 1 | D | 31 | 720 | 2 | 50 | 1 | | | 25 | | 9000,00 | 4785,00 | 4215,00 | 4215,00 | 4215,00 |
| 0 | 1 | D | 31 | 720 | 2 | 50 | 2 | | | 25 | | 5000,00 | 3360,40 | 1639,60 | 1639,60 | 1639,60 |
| 0 | 2 | D | 31 | 720 | 1 | 11 | 1 | | | 44 | 79750,00 | 96134,93 | 442,02 | 95692,91 | 95692,91 | 95692,91 |
| 0 | 2 | D | 31 | 720 | 1 | 11 | 2 | | | 44 | 80000,00 | 72980,00 | 185,19 | 72794,81 | 72794,81 | 72794,81 |
| 0 | 2 | D | 31 | 720 | 1 | 30 | 2 | 1 | | 44 | 80000,00 | 80192,00 | | 80192,00 | 71892,00 | 71892,00 |
| 0 | 2 | D | 31 | 720 | 2 | 50 | 2 | | | 44 | | 2220,00 | 2,99 | 2217,01 | 2217,01 | 2217,01 |
| | | | | | | | | | | | 1651577,00 | 2699662,33 | 52471,47 | 2647190,86 | 2133852,14 | 2133852,14 |

ESTADO DE EJECUCION DE PRESUPUESTO -MINISTERIO

| C | C | J | UO | FUN | S | PP | PA | SP | CL | SC | CRED.PRESUP | CRED.ACTUAL | NO UTILIZ | AFEC PREV | COMPROMISO | ORD.PAGAR |
|---|---|---|-----|-----|----|----|----|----|----|----|-------------|-------------|------------|------------|------------|------------|
| 0 | E | 1 | 190 | 1 | 10 | 1 | | | | | 14728106,00 | 2311646,46 | | 2311646,46 | 2311646,46 | 2311646,46 |
| 0 | E | 1 | 190 | 1 | 10 | 1 | 8 | | | | 1566,00 | 28618,53 | | 28618,53 | 28618,53 | 28618,53 |
| 0 | E | 1 | 190 | 1 | 10 | 2 | | | | | 60539,00 | 31611,67 | | 31611,67 | 31611,67 | 31611,67 |
| 0 | E | 1 | 190 | 1 | 10 | 3 | | | | | 216376,00 | 208762,35 | | 208762,35 | 208762,35 | 208762,35 |
| 0 | E | 1 | 190 | 1 | 10 | 4 | | | | | 73992,00 | 77236,50 | | 77236,50 | 77236,50 | 77236,50 |
| 0 | E | 1 | 190 | 1 | 10 | 5 | | | | | 58910,00 | 58910,00 | | 58910,00 | 40534,39 | 40534,39 |
| 0 | E | 1 | 190 | 1 | 10 | 6 | | | | | | 23682,02 | | 23682,02 | 13071,00 | 13071,00 |
| 0 | E | 1 | 190 | 1 | 10 | 6 | 2 | | | | | 600,00 | | 600,00 | | |
| 0 | E | 1 | 190 | 1 | 11 | 1 | | | | | 68061,00 | 264374,46 | 109,24 | 264265,22 | 254956,86 | 254956,86 |
| 0 | E | 1 | 190 | 1 | 11 | 2 | | | | | 87403,00 | 186990,57 | 192,47 | 186798,10 | 185098,10 | 185098,10 |
| 0 | E | 1 | 190 | 1 | 11 | 2 | 1 | | | | 39550,00 | 56449,37 | 6289,87 | 50159,50 | 50159,50 | 50159,50 |
| 0 | E | 1 | 190 | 1 | 11 | 2 | 7 | | | | 24000,00 | 24000,00 | | 24000,00 | 20000,00 | 20000,00 |
| 0 | E | 1 | 190 | 1 | 11 | 2 | 10 | | | | | 18978,60 | 173,00 | 18805,60 | 18805,60 | 18805,60 |
| 0 | E | 1 | 190 | 1 | 30 | 2 | 1 | | | | 81641,00 | 11381,38 | 4943,38 | 6438,00 | 6438,00 | 6438,00 |
| 0 | E | 1 | 190 | 1 | 30 | 6 | 4 | | | | 20455,00 | 144027,17 | 9027,17 | 135000,00 | 135000,00 | 135000,00 |
| 0 | E | 1 | 190 | 1 | 30 | 6 | 6 | | | | 25425,00 | 5899,50 | 3399,50 | 2500,00 | 2500,00 | 2500,00 |
| 0 | E | 1 | 190 | 1 | 30 | 6 | 7 | | | | 20905,00 | 2665,37 | 2665,37 | | | |
| 0 | E | 1 | 190 | 1 | 31 | 6 | 4 | | | | | 36450,00 | | 36450,00 | 36450,00 | 36450,00 |
| 0 | E | 1 | 190 | 2 | 50 | 1 | | | | | 5000,00 | 112300,00 | 60923,00 | 51377,00 | 50377,00 | 50377,00 |
| 0 | E | 1 | 190 | 2 | 50 | 2 | | | | | 15000,00 | 54745,77 | 16220,20 | 38525,57 | 38525,57 | 38525,57 |
| 0 | E | 1 | 190 | 2 | 70 | 1 | | | | | | 242,00 | 242,00 | | | |
| 0 | E | 1 | 390 | 1 | 11 | 2 | 10 | | | | | 104528,71 | 537,58 | 103991,13 | 103991,13 | 103991,13 |
| 0 | E | 1 | 410 | 1 | 10 | 1 | | | | | | 258504,07 | | 258504,07 | 258504,07 | 258504,07 |
| 0 | E | 1 | 410 | 1 | 10 | 2 | | | | | 274577,00 | 32777,80 | | 32777,80 | 32777,80 | 32777,80 |
| 0 | E | 1 | 410 | 1 | 10 | 3 | | | | | | 7031,80 | | 7031,80 | 7031,80 | 7031,80 |
| 0 | E | 1 | 410 | 1 | 10 | 4 | | | | | | 3475,00 | | 3475,00 | 3475,00 | 3475,00 |
| 0 | E | 1 | 430 | 1 | 30 | 6 | 1 | | | | 87121,00 | 150321,00 | 2714,44 | 147606,56 | 147606,56 | 147606,56 |
| 0 | E | 1 | 490 | 1 | 10 | 1 | | | | | 115369,00 | 128600,98 | | 128600,98 | 128600,98 | 128600,98 |
| 0 | E | 1 | 490 | 1 | 10 | 3 | | | | | 15184,00 | 16883,49 | | 16883,49 | 16883,49 | 16883,49 |
| 0 | E | 1 | 490 | 1 | 10 | 4 | | | | | 2915,00 | 3265,00 | | 3265,00 | 3265,00 | 3265,00 |
| 0 | 2 | E | 1 | 310 | 1 | 11 | 1 | | | | 11000,00 | 22000,00 | 389,72 | 21610,28 | 21105,69 | 21105,69 |
| 0 | 2 | E | 1 | 310 | 1 | 11 | 2 | | | | 375080,00 | 349080,00 | 215676,47 | 133403,53 | 133403,53 | 133403,53 |
| 0 | 2 | E | 1 | 310 | 1 | 11 | 2 | | | 45 | 1500000,00 | 1500000,00 | 1108777,40 | 391222,60 | 391222,60 | 391222,60 |
| 0 | 2 | E | 1 | 310 | 2 | 50 | 2 | | | | | 15000,00 | 92,01 | 14907,99 | 14907,99 | 14907,99 |
| | | | | | | | | | | | 17908175,00 | 6251039,57 | 1432372,82 | 4818666,75 | 4772567,17 | 4772567,17 |

ESTADO DE EJECUCION DE PRESUPUESTO -SUB DE POLITICA SOCIAL

| C | C | J | UO | FUN | S | PP | PA | SP | CL | SC | CRED.PRESUP | CRED.ACTUAL | NO UTILIZ | AFEC PREV | COMPROMISO | ORD.PAGAR |
|---|---|----|-----|-----|----|----|----|----|----|----|-------------|-------------|-----------|-------------|-------------|-------------|
| 0 | E | 10 | 310 | 1 | 30 | 6 | 1 | 60 | | | 101135,00 | 25135,00 | 18324,36 | 6810,64 | 6810,64 | 6810,64 |
| 0 | E | 10 | 310 | 1 | 31 | 6 | 1 | 60 | | | | 12227,00 | 2230,00 | 9997,00 | 9997,00 | 9997,00 |
| 0 | E | 10 | 430 | 1 | 30 | 2 | 1 | 83 | | | | 12664875,00 | 922589,90 | 11742285,10 | 11742285,10 | 11742285,10 |
| 0 | E | 10 | 430 | 1 | 30 | 6 | 1 | | | | 12128100,00 | 6369100,00 | 1443,95 | 6367656,05 | 6367656,05 | 6367656,05 |
| 0 | E | 10 | 430 | 1 | 30 | 6 | 1 | 1 | | | 353160,00 | 1970,40 | 1970,40 | | | |
| 0 | E | 10 | 430 | 1 | 30 | 6 | 1 | 2 | | | | 1320,00 | | 1320,00 | 1320,00 | 1320,00 |
| 0 | E | 10 | 430 | 1 | 30 | 6 | 1 | 3 | | | 504000,00 | 672300,00 | | 672300,00 | 671700,00 | 671700,00 |
| 0 | E | 10 | 430 | 1 | 30 | 6 | 1 | 60 | | | 520000,00 | 1591769,60 | 7613,20 | 1584156,40 | 1564208,40 | 1564208,40 |
| 0 | E | 10 | 430 | 1 | 31 | 6 | 1 | | | | 115260,00 | 5701,00 | 4170,20 | 1530,80 | 205,80 | 205,80 |
| 0 | E | 10 | 430 | 1 | 31 | 6 | 1 | 1 | | | 70450,00 | 15969,00 | 15969,00 | | | |
| 0 | E | 10 | 430 | 1 | 31 | 6 | 1 | 2 | | | | 32400,00 | | 32400,00 | 32400,00 | 32400,00 |
| 0 | E | 10 | 430 | 1 | 31 | 6 | 1 | 60 | | | 201192,00 | 71192,00 | 16674,96 | 54517,04 | 53922,04 | 53922,04 |
| 0 | E | 10 | 450 | 1 | 30 | 2 | 1 | | | | 1952300,00 | 1197300,00 | 68019,00 | 1129281,00 | 1123200,00 | 1123200,00 |
| 0 | E | 10 | 450 | 1 | 30 | 2 | 2 | 60 | | | 554785,00 | 1010828,10 | 13062,07 | 997766,03 | 997766,03 | 997766,03 |
| 0 | E | 10 | 450 | 1 | 30 | 6 | 4 | | | | 209050,00 | 260795,00 | 6795,00 | 254000,00 | 254000,00 | 254000,00 |
| 0 | E | 10 | 450 | 1 | 30 | 6 | 4 | 60 | | | 69814,00 | 2268,93 | 2268,93 | | | |
| 0 | E | 10 | 450 | 1 | 30 | 6 | 6 | | | | 96276,00 | 203300,00 | | 203300,00 | 203300,00 | 203300,00 |
| 0 | E | 10 | 450 | 1 | 31 | 2 | 1 | 82 | | | | 8263928,00 | 9210,70 | 8254717,30 | 8229844,76 | 8229844,76 |
| 0 | E | 10 | 450 | 1 | 31 | 6 | 6 | | | | | 95000,00 | | 95000,00 | 95000,00 | 95000,00 |
| 0 | E | 10 | 490 | 1 | 10 | 1 | | | | | 6083088,00 | 9834364,12 | | 9834364,12 | 9831335,18 | 9831335,18 |
| 0 | E | 10 | 490 | 1 | 10 | 1 | 8 | | | | 420391,00 | 291228,79 | | 291228,79 | 291228,79 | 291228,79 |
| 0 | E | 10 | 490 | 1 | 10 | 2 | | | | | 1039949,00 | 572841,57 | | 572841,57 | 572841,57 | 572841,57 |
| 0 | E | 10 | 490 | 1 | 10 | 3 | | | | | 384539,00 | 435351,56 | | 435351,56 | 435323,50 | 435323,50 |
| 0 | E | 10 | 490 | 1 | 10 | 4 | | | | | 453790,00 | 648300,75 | | 648300,75 | 647665,75 | 647665,75 |
| 0 | E | 10 | 490 | 1 | 10 | 5 | | | | | 93311,00 | 58243,00 | | 58243,00 | 57562,10 | 57562,10 |
| 0 | E | 10 | 490 | 1 | 10 | 5 | 1 | | | | | 481,60 | | 481,60 | 481,60 | 481,60 |
| 0 | E | 10 | 490 | 1 | 10 | 6 | | | | | | 24740,98 | | 24740,98 | 10432,99 | 10432,99 |
| 0 | E | 10 | 490 | 1 | 11 | 1 | | | | | 211310,00 | 330496,55 | 5,39 | 330491,16 | 253406,05 | 253406,05 |
| 0 | E | 10 | 490 | 1 | 11 | 1 | 2 | | | | 8000,00 | 8000,00 | 2480,00 | 5520,00 | 3316,73 | 3316,73 |
| 0 | E | 10 | 490 | 1 | 11 | 2 | | | | | 340458,00 | 634796,35 | 70,02 | 634726,33 | 626660,33 | 626660,33 |
| 0 | E | 10 | 490 | 1 | 11 | 2 | 2 | | | | 8000,00 | 8000,00 | 1686,25 | 6313,75 | 6313,75 | 6313,75 |
| 0 | E | 10 | 490 | 1 | 11 | 2 | 7 | | | | 36000,00 | 36000,00 | 4664,00 | 31336,00 | 10550,00 | 10550,00 |
| 0 | E | 10 | 490 | 1 | 30 | 2 | 1 | | | | 2281112,00 | 3416357,00 | 6225,43 | 3410131,57 | 3409229,57 | 3409229,57 |
| 0 | E | 10 | 490 | 1 | 30 | 2 | 1 | 1 | | | | 753289,47 | 23854,31 | 729435,16 | 729435,16 | 729435,16 |
| 0 | E | 10 | 490 | 1 | 30 | 2 | 1 | 84 | | | | 452862,00 | 82229,82 | 370632,18 | 367682,18 | 367682,18 |
| 0 | E | 10 | 490 | 1 | 30 | 6 | 7 | | | | 35000,00 | 5728,00 | 5728,00 | | | |
| 0 | E | 10 | 490 | 1 | 31 | 2 | 1 | | | | | 1002111,60 | 23940,14 | 978171,46 | 978171,46 | 978171,46 |

ESTADO DE EJECUCION DE PRESUPUESTO -SUB DE POLITICA SOCIAL

| C | C | J | UO | FUN | S | PP | PA | SP | CL | SC | CRED.PRESUP | CRED.ACTUAL | NO UTILIZ | AFEC PREV | COMPROMISO | ORD.PAGAR |
|---|---|----|-----|-----|----|----|----|----|----|-----|-------------|-------------|------------|-------------|-------------|-------------|
| 0 | E | 10 | 490 | 1 | 31 | 2 | 2 | | | | | 448598,93 | 618,53 | 447980,40 | 447979,50 | 447979,50 |
| 0 | E | 10 | 490 | 1 | 31 | 2 | 2 | 1 | | | | 85000,00 | 15000,00 | 70000,00 | 70000,00 | 70000,00 |
| 0 | E | 10 | 490 | 1 | 31 | 6 | 4 | | | | | 50000,00 | | 50000,00 | 50000,00 | 50000,00 |
| 0 | E | 10 | 490 | 1 | 31 | 6 | 7 | | | | 30000,00 | 199575,00 | 21409,10 | 178165,90 | 178165,90 | 178165,90 |
| 0 | E | 10 | 490 | 2 | 50 | 1 | | | | | 10000,00 | 2970,00 | 851,26 | 2118,74 | 2118,74 | 2118,74 |
| 0 | E | 10 | 490 | 2 | 50 | 2 | | | | | | 11884,00 | 1,43 | 11882,57 | 11882,57 | 11882,57 |
| 0 | E | 10 | 590 | 1 | 30 | 6 | 1 | | | | 921600,00 | 921600,00 | | 921600,00 | 912600,00 | 912600,00 |
| 0 | 1 | E | 10 | 430 | 1 | 30 | 2 | 1 | 83 | 53 | 1800000,00 | 1800000,00 | 1800000,00 | | | |
| 0 | 1 | E | 10 | 430 | 1 | 30 | 2 | 1 | 83 | 119 | 5777557,00 | 5777557,00 | | 5777557,00 | 5777557,00 | 5777557,00 |
| 0 | 1 | E | 10 | 450 | 1 | 31 | 2 | 1 | 82 | 2 | 784320,00 | 784320,00 | | 784320,00 | | |
| 0 | 1 | E | 10 | 450 | 1 | 31 | 2 | 1 | 82 | 15 | 129600,00 | 129600,00 | | 129600,00 | | |
| 0 | 1 | E | 10 | 450 | 1 | 31 | 2 | 1 | 82 | 112 | 211725,00 | 211725,00 | | 211725,00 | | |
| 0 | 1 | E | 10 | 490 | 1 | 30 | 2 | 1 | | 4 | 450000,00 | 450000,00 | | 450000,00 | 450000,00 | 450000,00 |
| 0 | 1 | E | 10 | 490 | 1 | 30 | 2 | 1 | 84 | 17 | 72960,00 | | | | | |
| 0 | 1 | E | 10 | 490 | 1 | 30 | 2 | 1 | 84 | 69 | 157950,00 | | | | | |
| 0 | 1 | E | 10 | 490 | 1 | 30 | 2 | 1 | 84 | 83 | 300000,00 | | | | | |
| 0 | 1 | E | 10 | 490 | 1 | 30 | 2 | 1 | 84 | 84 | 589991,00 | 589991,00 | 2813,81 | 587177,19 | | |
| 0 | 1 | E | 10 | 490 | 1 | 31 | 2 | 1 | 84 | 17 | | 72960,00 | | 72960,00 | 70700,00 | 70700,00 |
| 0 | 1 | E | 10 | 490 | 1 | 31 | 2 | 1 | 84 | 83 | | 300000,00 | | 300000,00 | 297429,14 | 297429,14 |
| 0 | 1 | E | 10 | 490 | 1 | 31 | 2 | 2 | 84 | 69 | | 157950,00 | | 157950,00 | 150513,06 | 150513,06 |
| | | | | | | | | | | | 39506173,00 | 63004303,30 | 3081919,16 | 59922384,14 | 58004198,44 | 58004198,44 |

ESTADO DE EJECUCION DE PRESUPUESTO -DIRECCION GRAL. DE ACCION SOCIAL

| C | C | J | UO | FUN | S | PP | PA | SP | CL | SC | CRED.PRESUP | CRED.ACTUAL | NO UTILIZ | AFEC PREV | COMPROMISO | ORD.PAGAR |
|---|---|----|-----|-----|----|----|----|----|----|----|-------------|-------------|-----------|------------|------------|------------|
| 0 | E | 11 | 410 | 1 | 10 | 1 | | | | | 3568306,00 | 4999329,24 | | 4999329,24 | 4987819,75 | 4987819,75 |
| 0 | E | 11 | 410 | 1 | 10 | 1 | 8 | | | | 15892,00 | 15153,44 | | 15153,44 | 15153,44 | 15153,44 |
| 0 | E | 11 | 410 | 1 | 10 | 2 | | | | | 311720,00 | 436250,12 | | 436250,12 | 433050,12 | 433050,12 |
| 0 | E | 11 | 410 | 1 | 10 | 3 | | | | | 680556,00 | 670076,09 | | 670076,09 | 669979,57 | 669979,57 |
| 0 | E | 11 | 410 | 1 | 10 | 4 | | | | | 209542,00 | 259027,50 | | 259027,50 | 259027,50 | 259027,50 |
| 0 | E | 11 | 410 | 1 | 10 | 6 | | | | | | 53046,08 | | 53046,08 | 23973,04 | 23973,04 |
| 0 | E | 11 | 410 | 1 | 11 | 1 | | | | | 112303,00 | 178084,68 | 7542,01 | 170542,67 | 167766,03 | 167766,03 |
| 0 | E | 11 | 410 | 1 | 11 | 2 | | | | | 171000,00 | 801715,27 | 32621,13 | 769094,14 | 769094,14 | 769094,14 |
| 0 | E | 11 | 410 | 1 | 30 | 2 | 1 | 1 | | | 518572,00 | 713170,00 | | 713170,00 | 713170,00 | 713170,00 |
| 0 | E | 11 | 410 | 1 | 30 | 6 | 1 | 1 | | | 717550,00 | 2242285,75 | 810,35 | 2241475,40 | 2238113,90 | 2238113,90 |
| 0 | E | 11 | 410 | 1 | 30 | 6 | 1 | 2 | | | 124300,00 | 414300,00 | 14300,00 | 400000,00 | 138978,00 | 138978,00 |
| 0 | E | 11 | 410 | 1 | 30 | 6 | 4 | | | | 2263041,00 | 3270900,00 | 4399,00 | 3266501,00 | 3266501,00 | 3266501,00 |
| 0 | E | 11 | 410 | 1 | 30 | 6 | 4 | 1 | | | 787000,00 | 841475,00 | 24718,00 | 816757,00 | 816707,00 | 816707,00 |
| 0 | E | 11 | 410 | 1 | 30 | 8 | 1 | | | | 7286769,00 | 7770513,00 | 0,61 | 7770512,39 | 7559495,94 | 7559495,94 |
| 0 | E | 11 | 410 | 1 | 30 | 8 | 1 | 1 | | | 5823613,00 | 2457554,50 | 0,30 | 2457554,20 | 2435578,99 | 2435578,99 |
| 0 | E | 11 | 410 | 1 | 30 | 8 | 1 | 2 | | | 18691,00 | 21991,00 | | 21991,00 | 21949,00 | 21949,00 |
| 0 | E | 11 | 410 | 1 | 30 | 8 | 1 | 3 | | | 293792,00 | 226893,00 | 0,56 | 226892,44 | 167665,38 | 167665,38 |
| 0 | E | 11 | 410 | 1 | 30 | 8 | 1 | 4 | | | 14996,00 | | | | | |
| 0 | E | 11 | 410 | 1 | 30 | 8 | 1 | 5 | | | 1149386,00 | 1086237,00 | 0,27 | 1086236,73 | 1085340,88 | 1085340,88 |
| 0 | E | 11 | 410 | 1 | 30 | 8 | 1 | 6 | | | 873887,00 | 1331387,00 | | 1331387,00 | 1330543,67 | 1330543,67 |
| 0 | E | 11 | 410 | 1 | 30 | 8 | 1 | 7 | | | 18691,00 | 18354,00 | 0,92 | 18353,08 | 16756,00 | 16756,00 |
| 0 | E | 11 | 410 | 1 | 31 | 6 | 1 | 1 | | | | 400,00 | | 400,00 | 400,00 | 400,00 |
| 0 | E | 11 | 410 | 2 | 50 | 1 | | | | | | 430,00 | 3,74 | 426,26 | 426,26 | 426,26 |
| 0 | E | 11 | 410 | 2 | 50 | 2 | | | | | | 6805,00 | 617,00 | 6188,00 | 6188,00 | 6188,00 |
| 0 | E | 11 | 430 | 1 | 10 | 1 | | | | | 1184188,00 | 1197175,73 | | 1197175,73 | 1191695,73 | 1191695,73 |
| 0 | E | 11 | 430 | 1 | 10 | 1 | 8 | | | | 4141,00 | 2511,05 | | 2511,05 | 2511,05 | 2511,05 |
| 0 | E | 11 | 430 | 1 | 10 | 2 | | | | | 25244,00 | 28309,89 | | 28309,89 | 28309,89 | 28309,89 |
| 0 | E | 11 | 430 | 1 | 10 | 3 | | | | | 318680,00 | 283167,17 | | 283167,17 | 283167,17 | 283167,17 |
| 0 | E | 11 | 430 | 1 | 10 | 4 | | | | | 57853,00 | 47427,50 | | 47427,50 | 47427,50 | 47427,50 |
| 0 | E | 11 | 430 | 1 | 10 | 6 | | | | | | 28866,00 | | 28866,00 | 14433,00 | 14433,00 |
| 0 | E | 11 | 430 | 1 | 30 | 6 | 1 | | | | 117287,00 | 141287,00 | 206,85 | 141080,15 | 141080,00 | 141080,00 |
| 0 | E | 11 | 430 | 1 | 30 | 6 | 1 | 1 | | | 169500,00 | 169500,00 | | 169500,00 | 160950,00 | 160950,00 |
| 0 | E | 11 | 440 | 1 | 10 | 1 | | | | | 22528,00 | 31968,43 | | 31968,43 | 31968,43 | 31968,43 |
| 0 | E | 11 | 440 | 1 | 10 | 3 | | | | | 4416,00 | 4695,28 | | 4695,28 | 4695,28 | 4695,28 |
| 0 | E | 11 | 440 | 1 | 10 | 4 | | | | | 4974,00 | 3602,50 | | 3602,50 | 3602,50 | 3602,50 |
| 0 | 1 | E | 11 | 410 | 1 | 10 | 1 | | | 57 | | 860,01 | | 860,01 | 860,01 | 860,01 |
| 0 | 1 | E | 11 | 410 | 1 | 11 | 1 | | | 47 | | 17,00 | | 17,00 | 17,00 | 17,00 |

ESTADO DE EJECUCION DE PRESUPUESTO -DIRECCION GRAL. DE ACCION SOCIAL

| C | C | J | UO | FUN | S | PP | PA | SP | CL | SC | CRED.PRESUP | CRED.ACTUAL | NO UTILIZ | AFEC PREV | COMPROMISO | ORD.PAGAR |
|---|---|---|----|-----|---|----|----|----|----|----|-------------|-------------|-----------|-------------|-------------|-------------|
| 0 | 1 | E | 11 | 410 | 1 | 11 | 2 | | | 47 | | 1840,00 | | 1840,00 | 1840,00 | 1840,00 |
| 0 | 1 | E | 11 | 410 | 1 | 30 | 2 | 1 | | 47 | | 764722,41 | 18778,41 | 745944,00 | 187372,59 | 187372,59 |
| 0 | 1 | E | 11 | 410 | 1 | 30 | 6 | 4 | | 47 | | 60169,59 | 41428,59 | 18741,00 | 18741,00 | 18741,00 |
| 0 | 1 | E | 11 | 410 | 2 | 50 | 1 | | | 47 | | 170,00 | | 170,00 | 170,00 | 170,00 |
| 0 | 1 | E | 11 | 410 | 2 | 50 | 2 | | | 47 | | 13073,00 | | 13073,00 | 13073,00 | 13073,00 |
| | | | | | | | | | | | 26868418,00 | 30594740,23 | 145427,74 | 30449312,49 | 29255591,76 | 29255591,76 |

ESTADO DE EJECUCION DE PRESUPUESTO -DIRECCION GRAL DE PLANIFICACION

| C | C | J | UO | FUN | S | PP | PA | SP | CL | SC | CRED.PRESUP | CRED.ACTUAL | NO UTILIZ | AFEC PREV | COMPROMISO | ORD.PAGAR |
|---|---|----|-----|-----|----|----|----|----|----|----|-------------|-------------|-----------|-----------|------------|-----------|
| 0 | E | 12 | 490 | 1 | 10 | 1 | | | | | 199848,00 | 263978,99 | | 263978,99 | 263978,99 | 263978,99 |
| 0 | E | 12 | 490 | 1 | 10 | 3 | | | | | 38307,00 | 40356,36 | | 40356,36 | 40356,36 | 40356,36 |
| 0 | E | 12 | 490 | 1 | 10 | 4 | | | | | 6713,00 | 6867,50 | | 6867,50 | 6867,50 | 6867,50 |
| 0 | E | 12 | 490 | 1 | 10 | 5 | | | | | 7412,00 | 34253,00 | | 34253,00 | 34171,70 | 34171,70 |
| 0 | E | 12 | 490 | 1 | 11 | 1 | | | | | 33490,00 | 62431,88 | 479,35 | 61952,53 | 61950,71 | 61950,71 |
| 0 | E | 12 | 490 | 1 | 11 | 2 | | | | | 49116,00 | 61384,91 | 337,21 | 61047,70 | 61047,70 | 61047,70 |
| 0 | E | 12 | 490 | 1 | 11 | 2 | 4 | | | | 58815,00 | 58815,00 | 2387,00 | 56428,00 | 49074,60 | 49074,60 |
| 0 | E | 12 | 490 | 2 | 50 | 1 | | | | | 5000,00 | 5000,00 | 4892,30 | 107,70 | 107,70 | 107,70 |
| 0 | E | 12 | 490 | 2 | 50 | 2 | | | | | 600,00 | 600,00 | 376,68 | 223,32 | 223,32 | 223,32 |
| 0 | E | 12 | 590 | 1 | 11 | 2 | | | | | 25000,00 | 25000,00 | | 25000,00 | 21900,00 | 21900,00 |
| | | | | | | | | | | | 393701,00 | 558687,64 | 8472,54 | 550215,10 | 539678,58 | 539678,58 |

ESTADO DE EJECUCION DE PRESUPUESTO -DIR DE DEPORTES

| C | C | J | UO | FUN | S | PP | PA | SP | CL | SC | CRED.PRESUP | CRED.ACTUAL | NO UTILIZ | AFEC PREV | COMPROMISO | ORD.PAGAR |
|---|---|---|----|-----|---|----|----|----|----|----|-------------|-------------|-----------|------------|------------|------------|
| 0 | | E | 13 | 440 | 1 | 10 | 1 | | | | 682266,00 | 1254415,19 | | 1254415,19 | 1252880,25 | 1252880,25 |
| 0 | | E | 13 | 440 | 1 | 10 | 1 | 8 | | | 6590,00 | 8465,09 | | 8465,09 | 8465,09 | 8465,09 |
| 0 | | E | 13 | 440 | 1 | 10 | 2 | | | | 24587,00 | 106912,72 | | 106912,72 | 106912,72 | 106912,72 |
| 0 | | E | 13 | 440 | 1 | 10 | 3 | | | | 111464,00 | 118367,72 | | 118367,72 | 118168,04 | 118168,04 |
| 0 | | E | 13 | 440 | 1 | 10 | 4 | | | | 45970,00 | 79260,50 | | 79260,50 | 79260,50 | 79260,50 |
| 0 | | E | 13 | 440 | 1 | 10 | 5 | | | | 75400,00 | 108984,00 | | 108984,00 | 100370,51 | 100370,51 |
| 0 | | E | 13 | 440 | 1 | 10 | 6 | | | | | 1138,82 | | 1138,82 | 569,41 | 569,41 |
| 0 | | E | 13 | 440 | 1 | 11 | 1 | | | | 115612,00 | 204009,00 | 2,43 | 204006,57 | 204003,11 | 204003,11 |
| 0 | | E | 13 | 440 | 1 | 11 | 1 | 1 | | | 213890,00 | 352069,96 | 1372,33 | 350697,63 | 350697,63 | 350697,63 |
| 0 | | E | 13 | 440 | 1 | 11 | 1 | 2 | | | 12656,00 | 12656,00 | 415,12 | 12240,88 | 12240,88 | 12240,88 |
| 0 | | E | 13 | 440 | 1 | 11 | 1 | 3 | | | 115844,00 | 94678,79 | 197,80 | 94480,99 | 94480,99 | 94480,99 |
| 0 | | E | 13 | 440 | 1 | 11 | 1 | 11 | | | 29380,00 | 25080,00 | 528,74 | 24551,26 | 24551,26 | 24551,26 |
| 0 | | E | 13 | 440 | 1 | 11 | 1 | 11 | 1 | | | 25000,00 | 1201,87 | 23798,13 | 20863,23 | 20863,23 |
| 0 | | E | 13 | 440 | 1 | 11 | 1 | 12 | | | 14700,00 | 22682,00 | 169,75 | 22512,25 | 22512,25 | 22512,25 |
| 0 | | E | 13 | 440 | 1 | 11 | 2 | | | | 154072,00 | 182546,96 | 802,29 | 181744,67 | 181744,67 | 181744,67 |
| 0 | | E | 13 | 440 | 1 | 11 | 2 | 1 | | | 305000,00 | 262860,49 | 4950,13 | 257910,36 | 257910,36 | 257910,36 |
| 0 | | E | 13 | 440 | 1 | 11 | 2 | 2 | | | 37429,00 | 34483,84 | 1466,77 | 33017,07 | 33017,07 | 33017,07 |
| 0 | | E | 13 | 440 | 1 | 11 | 2 | 3 | | | 144600,00 | 204902,30 | 5502,18 | 199400,12 | 199400,12 | 199400,12 |
| 0 | | E | 13 | 440 | 1 | 11 | 2 | 7 | | | 3710,00 | 3710,00 | | 3710,00 | | |
| 0 | | E | 13 | 440 | 1 | 11 | 2 | 11 | | | 7200,00 | 7200,00 | 43,10 | 7156,90 | 7156,90 | 7156,90 |
| 0 | | E | 13 | 440 | 1 | 11 | 2 | 13 | 1 | | | 35000,00 | 5012,80 | 29987,20 | 14736,78 | 14736,78 |
| 0 | | E | 13 | 440 | 1 | 11 | 2 | 14 | | | 14700,00 | 14700,00 | 422,00 | 14278,00 | 14278,00 | 14278,00 |
| 0 | | E | 13 | 440 | 1 | 30 | 2 | 1 | | | 50000,00 | 77500,00 | 250,00 | 77250,00 | 77250,00 | 77250,00 |
| 0 | | E | 13 | 440 | 1 | 30 | 2 | 1 | 1 | | 302670,00 | 1214520,00 | 5,00 | 1214515,00 | 1214515,00 | 1214515,00 |
| 0 | | E | 13 | 440 | 1 | 30 | 6 | 6 | | | 322050,00 | 784059,00 | 49,00 | 784010,00 | 782510,00 | 782510,00 |
| 0 | | E | 13 | 440 | 1 | 30 | 6 | 6 | 1 | | 27000,00 | | | | | |
| 0 | | E | 13 | 440 | 1 | 31 | 2 | 1 | | | 25637,00 | 27137,00 | 37,00 | 27100,00 | 27100,00 | 27100,00 |
| 0 | | E | 13 | 440 | 1 | 31 | 6 | 6 | | | 98500,00 | 32600,00 | 100,00 | 32500,00 | 32500,00 | 32500,00 |
| 0 | | E | 13 | 440 | 2 | 50 | 1 | | | | 50000,00 | 40000,00 | 26417,58 | 13582,42 | 13582,42 | 13582,42 |
| 0 | | E | 13 | 440 | 2 | 50 | 2 | | | | 19200,00 | 19816,00 | 58,11 | 19757,89 | 19757,89 | 19757,89 |
| 0 | | E | 13 | 440 | 2 | 50 | 2 | 1 | | | 6000,00 | 9696,00 | 6000,00 | 3696,00 | 3696,00 | 3696,00 |
| 0 | 1 | E | 13 | 440 | 1 | 11 | 1 | 7 | | 47 | | 14037,00 | 51,90 | 13985,10 | 13985,10 | 13985,10 |
| 0 | 1 | E | 13 | 440 | 1 | 11 | 2 | 6 | | 47 | | 34227,25 | 627,25 | 33600,00 | 33600,00 | 33600,00 |
| 0 | 1 | E | 13 | 440 | 1 | 11 | 2 | 7 | | 47 | | 63363,00 | 476,80 | 62886,20 | 62886,20 | 62886,20 |
| 0 | 1 | E | 13 | 440 | 1 | 11 | 2 | 8 | | 47 | | 330000,00 | | 330000,00 | 330000,00 | 330000,00 |
| 0 | 1 | E | 13 | 440 | 1 | 30 | 2 | 1 | | 29 | | 30000,00 | | 30000,00 | 30000,00 | 30000,00 |
| 0 | 1 | E | 13 | 440 | 1 | 30 | 2 | 1 | | 47 | | 6600,00 | | 6600,00 | 6600,00 | 6600,00 |

ESTADO DE EJECUCION DE PRESUPUESTO -DIR DE DEPORTES

| C | C | J | UO | FUN | S | PP | PA | SP | CL | SC | CRED.PRESUP | CRED.ACTUAL | NO UTILIZ | AFEC PREV | COMPROMISO | ORD.PAGAR |
|---|---|---|----|-----|---|----|----|----|----|----|-------------|-------------|-----------|------------|------------|------------|
| 0 | 1 | E | 13 | 440 | 1 | 30 | 6 | 4 | | 47 | | 28500,00 | | 28500,00 | 28500,00 | 28500,00 |
| 0 | 1 | E | 13 | 440 | 1 | 30 | 6 | 6 | | 29 | | 50000,00 | | 50000,00 | 50000,00 | 50000,00 |
| 0 | 1 | E | 13 | 440 | 1 | 30 | 6 | 6 | 3 | 47 | | 6000,00 | | 6000,00 | 6000,00 | 6000,00 |
| 0 | 1 | E | 13 | 440 | 1 | 31 | 2 | 1 | | 29 | | 20000,00 | | 20000,00 | 20000,00 | 20000,00 |
| | | | | | | | | | | | 3016127,00 | 5947178,63 | 56159,95 | 5891018,68 | 5856702,38 | 5856702,38 |

ESTADO DE EJECUCION DE PRESUPUESTO -DIRECC DE PROMOC COMUNITARIA

| C | C | J | UO | FUN | S | PP | PA | SP | CL | SC | CRED.PRESUP | CRED.ACTUAL | NO UTILIZ | AFEC PREV | COMPROMISO | ORD.PAGAR |
|---|---|----|-----|-----|----|----|----|----|----|----|-------------|-------------|-----------|------------|------------|------------|
| 0 | E | 14 | 450 | 1 | 10 | 1 | | | | | 1131404,00 | 1442996,17 | | 1442996,17 | 1442996,17 | 1442996,17 |
| 0 | E | 14 | 450 | 1 | 10 | 1 | 8 | | | | 6916,00 | 6052,47 | | 6052,47 | 6052,47 | 6052,47 |
| 0 | E | 14 | 450 | 1 | 10 | 2 | | | | | 78148,00 | 102936,32 | | 102936,32 | 102936,32 | 102936,32 |
| 0 | E | 14 | 450 | 1 | 10 | 3 | | | | | 224322,00 | 253068,11 | | 253068,11 | 253068,11 | 253068,11 |
| 0 | E | 14 | 450 | 1 | 10 | 4 | | | | | 55176,00 | 44960,00 | | 44960,00 | 44960,00 | 44960,00 |
| 0 | E | 14 | 450 | 1 | 10 | 5 | | | | | 18738,00 | 50506,00 | | 50506,00 | 43661,21 | 43661,21 |
| 0 | E | 14 | 450 | 1 | 10 | 6 | | | | | | 1825,00 | | 1825,00 | | |
| 0 | E | 14 | 450 | 1 | 11 | 1 | | | | | 74382,00 | 104491,97 | 1228,61 | 103263,36 | 102431,36 | 102431,36 |
| 0 | E | 14 | 450 | 1 | 11 | 1 | 1 | | | | 28250,00 | 28250,00 | 6655,00 | 21595,00 | 20909,46 | 20909,46 |
| 0 | E | 14 | 450 | 1 | 11 | 2 | | | | | 67898,00 | 129892,00 | 193,48 | 129698,52 | 129698,52 | 129698,52 |
| 0 | E | 14 | 450 | 1 | 11 | 2 | 10 | | | | | 2186,00 | 45,00 | 2141,00 | 2141,00 | 2141,00 |
| 0 | E | 14 | 450 | 2 | 50 | 1 | | | | | | 2162,62 | 21,00 | 2141,62 | 2141,62 | 2141,62 |
| 0 | E | 14 | 450 | 2 | 50 | 2 | | | | | | 8196,38 | 68,39 | 8127,99 | 8127,99 | 8127,99 |
| 0 | E | 14 | 450 | 2 | 70 | 2 | 5 | | | | 180000,00 | 410000,00 | | 410000,00 | 180000,00 | 180000,00 |
| 0 | E | 14 | 450 | 2 | 70 | 2 | 6 | | | | 80000,00 | 170000,00 | 91900,00 | 78100,00 | 78100,00 | 78100,00 |
| 0 | 1 | E | 14 | 430 | 1 | 30 | 2 | 1 | | 4 | | 37860,15 | 23040,15 | 14820,00 | 14820,00 | 14820,00 |
| 0 | 1 | E | 14 | 450 | 1 | 11 | 1 | | | 85 | 3465,00 | 13199,70 | 3487,80 | 9711,90 | 9711,90 | 9711,90 |
| 0 | 1 | E | 14 | 450 | 1 | 11 | 1 | 23 | | 4 | 249996,00 | 249996,00 | 249996,00 | | | |
| 0 | 1 | E | 14 | 450 | 1 | 11 | 2 | | | 85 | | 17574,20 | 34,05 | 17540,15 | 17540,15 | 17540,15 |
| 0 | 1 | E | 14 | 450 | 2 | 50 | 1 | | | 85 | | 2000,00 | | 2000,00 | 1393,31 | 1393,31 |
| 0 | 1 | E | 14 | 450 | 2 | 50 | 2 | | | 85 | | 12000,00 | 9,24 | 11990,76 | 11990,76 | 11990,76 |
| 0 | 1 | E | 14 | 450 | 2 | 70 | 2 | 5 | | 86 | 200000,00 | 436810,09 | 185,09 | 436625,00 | 330625,00 | 330625,00 |
| 0 | 1 | E | 14 | 450 | 2 | 70 | 2 | 6 | | 85 | 346500,00 | 683531,96 | 356500,00 | 327031,96 | 172850,00 | 172850,00 |
| | | | | | | | | | | | 2745195,00 | 4210495,14 | 733363,81 | 3477131,33 | 2976155,35 | 2976155,35 |

ESTADO DE EJECUCION DE PRESUPUESTO -COOR. DE POLITICAS PARA ADULTOS MAYORES

| C | C | J | UO | FUN | S | PP | PA | SP | CL | SC | CRED.PRESUP | CRED.ACTUAL | NO UTILIZ | AFEC PREV | COMPROMISO | ORD.PAGAR |
|---|---|----|-----|-----|----|----|----|----|----|----|-------------|-------------|-----------|------------|------------|------------|
| 0 | E | 15 | 430 | 1 | 10 | 1 | | | | | 27286,00 | 169547,42 | | 169547,42 | 169547,42 | 169547,42 |
| 0 | E | 15 | 430 | 1 | 10 | 2 | | | | | 20449,00 | 57246,27 | | 57246,27 | 57246,27 | 57246,27 |
| 0 | E | 15 | 430 | 1 | 10 | 3 | | | | | 252,00 | 503,07 | | 503,07 | 503,07 | 503,07 |
| 0 | E | 15 | 430 | 1 | 10 | 4 | | | | | 1422,00 | 17295,00 | | 17295,00 | 17295,00 | 17295,00 |
| 0 | E | 15 | 430 | 1 | 30 | 2 | 1 | | | | 111500,00 | 138400,00 | 1256,00 | 137144,00 | 137144,00 | 137144,00 |
| 0 | E | 15 | 430 | 1 | 30 | 6 | 1 | | | | 103762,00 | 121262,00 | 52,00 | 121210,00 | 121210,00 | 121210,00 |
| 0 | E | 15 | 430 | 1 | 30 | 6 | 1 | 1 | | | 178125,00 | 180825,00 | 1707,00 | 179118,00 | 179118,00 | 179118,00 |
| 0 | E | 15 | 490 | 1 | 10 | 2 | | | | | 60240,00 | 95625,65 | | 95625,65 | 95625,65 | 95625,65 |
| 0 | E | 15 | 490 | 1 | 11 | 1 | | | | | 37968,00 | 70189,34 | 195,82 | 69993,52 | 69991,79 | 69991,79 |
| 0 | E | 15 | 490 | 1 | 11 | 2 | | | | | 47500,00 | 127140,00 | 1374,15 | 125765,85 | 125765,85 | 125765,85 |
| 0 | E | 15 | 490 | 1 | 30 | 2 | 1 | | | | | 48000,00 | 16000,00 | 32000,00 | 32000,00 | 32000,00 |
| 0 | E | 15 | 490 | 1 | 30 | 6 | 1 | | | | 53238,00 | 55798,00 | 2033,00 | 53765,00 | 53765,00 | 53765,00 |
| 0 | E | 15 | 490 | 1 | 30 | 6 | 4 | | | | 23125,00 | 24725,00 | | 24725,00 | 24725,00 | 24725,00 |
| 0 | E | 15 | 490 | 2 | 50 | 1 | | | | | | 85000,00 | | 85000,00 | | |
| 0 | E | 15 | 490 | 2 | 50 | 2 | | | | | | 1061,81 | | 1061,81 | 1061,81 | 1061,81 |
| 0 | 1 | E | 15 | 490 | 1 | 11 | 1 | | | 47 | | 7200,00 | | 7200,00 | 7200,00 | 7200,00 |
| 0 | 1 | E | 15 | 490 | 1 | 11 | 2 | | | 47 | | 94760,00 | | 94760,00 | 94760,00 | 94760,00 |
| 0 | 1 | E | 15 | 490 | 1 | 30 | 6 | 4 | | 47 | | 64260,00 | | 64260,00 | 42160,00 | 42160,00 |
| | | | | | | | | | | | 664867,00 | 1358838,56 | 22617,97 | 1336220,59 | 1229118,86 | 1229118,86 |

ESTADO DE EJECUCION DE PRESUPUESTO -DIRECCION DE NIÑEZ Y ADOLESCENCIA

| C | C | J | UO | FUN | S | PP | PA | SP | CL | SC | CRED.PRESUP | CRED.ACTUAL | NO UTILIZ | AFEC PREV | COMPROMISO | ORD.PAGAR |
|---|---|----|-----|-----|----|----|----|----|----|----|-------------|-------------|-----------|------------|------------|------------|
| 0 | E | 16 | 430 | 1 | 10 | 5 | | | | | 26888,00 | 116950,00 | | 116950,00 | 116489,88 | 116489,88 |
| 0 | E | 16 | 430 | 1 | 11 | 1 | | | | | 248623,00 | 503215,11 | 469,02 | 502746,09 | 497732,64 | 497732,64 |
| 0 | E | 16 | 430 | 1 | 11 | 2 | | | | | 114615,00 | 349372,89 | 689,76 | 348683,13 | 347809,65 | 347809,65 |
| 0 | E | 16 | 430 | 1 | 30 | 6 | 1 | 1 | | | | 6700,00 | 1509,32 | 5190,68 | 5190,68 | 5190,68 |
| 0 | E | 16 | 430 | 1 | 30 | 6 | 1 | 2 | | | 6009720,00 | 6192670,00 | | 6192670,00 | 6192665,00 | 6192665,00 |
| 0 | E | 16 | 430 | 2 | 50 | 1 | | | | | | 7500,00 | 643,87 | 6856,13 | 6856,13 | 6856,13 |
| 0 | E | 16 | 430 | 2 | 50 | 2 | | | | | | 11400,00 | 31,58 | 11368,42 | 11368,42 | 11368,42 |
| 0 | E | 16 | 490 | 1 | 10 | 1 | | | | | 77411,00 | 211956,45 | | 211956,45 | 211956,45 | 211956,45 |
| 0 | E | 16 | 490 | 1 | 10 | 3 | | | | | | 179,16 | | 179,16 | 179,16 | 179,16 |
| 0 | E | 16 | 490 | 1 | 10 | 4 | | | | | | 5730,00 | | 5730,00 | 5730,00 | 5730,00 |
| 0 | E | 16 | 490 | 1 | 11 | 1 | | | | | 11865,00 | 28555,00 | 3394,10 | 25160,90 | 25160,90 | 25160,90 |
| 0 | E | 16 | 490 | 1 | 11 | 2 | | | | | 13899,00 | 115324,00 | 3008,69 | 112315,31 | 112315,31 | 112315,31 |
| 0 | E | 16 | 490 | 1 | 11 | 2 | 10 | | | | | 1150,00 | | 1150,00 | 1150,00 | 1150,00 |
| | | | | | | | | | | | 6503021,00 | 7550702,61 | 9746,34 | 7540956,27 | 7534604,22 | 7534604,22 |

ESTADO DE EJECUCION DE PRESUPUESTO -DIRECCION DE DISCAPACIDAD

| C | C | J | UO | FUN | S | PP | PA | SP | CL | SC | CRED.PRESUP | CRED.ACTUAL | NO UTILIZ | AFEC PREV | COMPROMISO | ORD.PAGAR |
|---|---|----|-----|-----|----|----|----|----|----|----|-------------|-------------|-----------|-----------|------------|-----------|
| 0 | E | 17 | 430 | 1 | 10 | 1 | | | | | 25242,00 | 128964,72 | | 128964,72 | 124064,72 | 124064,72 |
| 0 | E | 17 | 430 | 1 | 10 | 4 | | | | | 1382,00 | 3650,00 | | 3650,00 | 3650,00 | 3650,00 |
| 0 | E | 17 | 430 | 1 | 11 | 1 | | | | | 20231,00 | 26231,00 | 268,93 | 25962,07 | 25917,78 | 25917,78 |
| 0 | E | 17 | 430 | 1 | 11 | 2 | | | | | 23761,00 | 29761,00 | 114,98 | 29646,02 | 29646,02 | 29646,02 |
| 0 | E | 17 | 430 | 2 | 50 | 2 | | | | | | 5000,00 | 248,23 | 4751,77 | 4751,77 | 4751,77 |
| | | | | | | | | | | | 70616,00 | 193606,72 | 632,14 | 192974,58 | 188030,29 | 188030,29 |

ESTADO DE EJECUCION DE PRESUPUESTO -DIR. DE PREV. Y ASISTENCIA DE VIOLENCIA FAMILIAR

| C | C | J | UO | FUN | S | PP | PA | SP | CL | SC | CRED.PRESUP | CRED.ACTUAL | NO UTILIZ | AFEC PREV | COMPROMISO | ORD.PAGAR |
|---|---|----|-----|-----|----|----|----|----|----|----|-------------|-------------|-----------|-----------|------------|-----------|
| 0 | E | 18 | 430 | 1 | 10 | 1 | | | | | 77411,00 | 17933,50 | | 17933,50 | 17933,50 | 17933,50 |
| 0 | E | 18 | 430 | 1 | 10 | 2 | | | | | 33192,00 | 37663,36 | | 37663,36 | 37663,36 | 37663,36 |
| 0 | E | 18 | 430 | 1 | 11 | 1 | | | | | 38200,00 | 21220,00 | 2888,45 | 18331,55 | 18327,37 | 18327,37 |
| 0 | E | 18 | 430 | 1 | 11 | 2 | | | | | 31335,00 | 40935,00 | 2000,54 | 38934,46 | 38934,46 | 38934,46 |
| 0 | E | 18 | 430 | 1 | 30 | 6 | 1 | | | | 55000,00 | 12100,00 | 12100,00 | | | |
| 0 | E | 18 | 430 | 2 | 50 | 2 | | | | | | 7380,00 | 240,08 | 7139,92 | 7139,92 | 7139,92 |
| | | | | | | | | | | | 235138,00 | 137231,86 | 17229,07 | 120002,79 | 119998,61 | 119998,61 |

ESTADO DE EJECUCION DE PRESUPUESTO -SUBSECRETARIA DE SALUD

| C | C | J | UO | FUN | S | PP | PA | SP | CL | SC | CRED.PRESUP | CRED.ACTUAL | NO UTILIZ | AFEC PREV | COMPROMISO | ORD.PAGAR |
|---|---|----|-----|-----|----|----|----|----|----|----|-------------|--------------|-----------|--------------|--------------|--------------|
| 0 | E | 20 | 310 | 1 | 10 | 1 | | | | | 97973933,00 | 134611171,12 | 22523,53 | 134588647,59 | 134253193,67 | 134253193,67 |
| 0 | E | 20 | 310 | 1 | 10 | 1 | 8 | | | | 38922,00 | 245564,58 | | 245564,58 | 245564,58 | 245564,58 |
| 0 | E | 20 | 310 | 1 | 10 | 2 | | | | | 20466943,00 | 13007693,57 | 458254,84 | 12549438,73 | 12543767,67 | 12543767,67 |
| 0 | E | 20 | 310 | 1 | 10 | 2 | 1 | | | | 3259370,00 | 6487893,69 | 31589,01 | 6456304,68 | 6265904,68 | 6265904,68 |
| 0 | E | 20 | 310 | 1 | 10 | 3 | | | | | 11907200,00 | 12215127,96 | | 12215127,96 | 12213332,92 | 12213332,92 |
| 0 | E | 20 | 310 | 1 | 10 | 4 | | | | | 5030420,00 | 5462089,17 | | 5462089,17 | 5461244,17 | 5461244,17 |
| 0 | E | 20 | 310 | 1 | 10 | 5 | | | | | 44411,00 | 73130,00 | | 73130,00 | 50970,90 | 50970,90 |
| 0 | E | 20 | 310 | 1 | 10 | 5 | 1 | | | | 14154631,00 | 18751910,56 | | 18751910,56 | 18751910,56 | 18751910,56 |
| 0 | E | 20 | 310 | 1 | 10 | 6 | | | | | | 406863,14 | 4914,20 | 401948,94 | 328743,46 | 328743,46 |
| 0 | E | 20 | 310 | 1 | 11 | 1 | | | | | 227322,00 | 389482,00 | 5282,53 | 384199,47 | 365153,97 | 365153,97 |
| 0 | E | 20 | 310 | 1 | 11 | 1 | 1 | | | | 6325000,00 | 6540690,36 | 92708,90 | 6447981,46 | 6383593,83 | 6383593,83 |
| 0 | E | 20 | 310 | 1 | 11 | 1 | 3 | | | | 52100,00 | 9424,16 | 6974,00 | 2450,16 | 2450,16 | 2450,16 |
| 0 | E | 20 | 310 | 1 | 11 | 1 | 5 | | | | 333576,00 | 645569,00 | 701,00 | 644868,00 | 644868,00 | 644868,00 |
| 0 | E | 20 | 310 | 1 | 11 | 2 | | | | | | 780801,61 | 64,74 | 780736,87 | 737349,63 | 730311,06 |
| 0 | E | 20 | 310 | 1 | 11 | 2 | 1 | | | | 595296,00 | 1278402,00 | 0,16 | 1278401,84 | 1278401,84 | 1077502,38 |
| 0 | E | 20 | 310 | 1 | 11 | 2 | 2 | | | | 6027000,00 | 6561025,80 | 14783,26 | 6546242,54 | 6546242,54 | 6546242,54 |
| 0 | E | 20 | 310 | 1 | 11 | 2 | 3 | | | | 120000,00 | 307900,00 | 43,00 | 307857,00 | 301523,22 | 301523,22 |
| 0 | E | 20 | 310 | 1 | 11 | 2 | 4 | 1 | | | 350000,00 | 749,00 | | 749,00 | 749,00 | 749,00 |
| 0 | E | 20 | 310 | 1 | 11 | 2 | 5 | | | | 2972000,00 | 4074697,68 | 9176,91 | 4065520,77 | 3906101,52 | 3904052,44 |
| 0 | E | 20 | 310 | 1 | 11 | 2 | 7 | 1 | | | 98843,00 | 110873,00 | 6890,39 | 103982,61 | 103982,54 | 103982,54 |
| 0 | E | 20 | 310 | 1 | 11 | 2 | 10 | | | | 683596,00 | 1013099,25 | | 1013099,25 | 250736,22 | 125368,11 |
| 0 | E | 20 | 310 | 1 | 11 | 2 | 11 | | | | | 82320,00 | | 82320,00 | 82320,00 | 82320,00 |
| 0 | E | 20 | 310 | 1 | 11 | 2 | 13 | | | | 161740,00 | 174040,00 | | 174040,00 | 158303,92 | 158303,92 |
| 0 | E | 20 | 310 | 1 | 11 | 2 | 14 | | | | | 376562,00 | 173,00 | 376389,00 | 204615,64 | 178647,84 |
| 0 | E | 20 | 310 | 1 | 11 | 2 | 18 | | | | 339000,00 | 2205,00 | | 2205,00 | 2205,00 | 2205,00 |
| 0 | E | 20 | 310 | 1 | 11 | 2 | 21 | | | | 95200,00 | 109616,00 | 1704,86 | 107911,14 | 55759,57 | 55199,07 |
| 0 | E | 20 | 310 | 1 | 11 | 2 | 23 | | | | 67800,00 | 240000,00 | | 240000,00 | 228300,00 | 228300,00 |
| 0 | E | 20 | 310 | 1 | 11 | 2 | 24 | | | | 55370,00 | | | | | |
| 0 | E | 20 | 310 | 1 | 11 | 2 | 43 | | | | 1977207,00 | 3255969,91 | 45,00 | 3255924,91 | 2185899,71 | 2156330,71 |
| 0 | E | 20 | 310 | 1 | 20 | 2 | 4 | | | | | 7900,00 | 853,59 | 7046,41 | | |
| 0 | E | 20 | 310 | 1 | 30 | 6 | 4 | | | | 55851,00 | 79024,81 | 10774,81 | 68250,00 | 53250,00 | 53250,00 |
| 0 | E | 20 | 310 | 2 | 50 | 1 | 3 | | | | 102000,00 | 598000,00 | 73847,32 | 524152,68 | 524152,68 | 524152,68 |
| 0 | E | 20 | 310 | 2 | 50 | 1 | 5 | | | | | 588000,00 | 588000,00 | | | |
| 0 | E | 20 | 310 | 2 | 50 | 2 | 1 | | | | | 458000,00 | 59797,33 | 398202,67 | 398202,67 | 398202,67 |
| 0 | E | 20 | 310 | 2 | 51 | 2 | | | | | | 50000,00 | 17471,23 | 32528,77 | 32528,77 | 32528,77 |
| 0 | E | 20 | 320 | 1 | 11 | 1 | | | | | | 51500,93 | 294,15 | 51206,78 | 51206,78 | 51206,78 |
| 0 | E | 20 | 320 | 1 | 11 | 2 | | | | | | 54173,00 | 1458,59 | 52714,41 | 52714,41 | 52714,41 |

ESTADO DE EJECUCION DE PRESUPUESTO -SUBSECRETARIA DE SALUD

| C | C | J | UO | FUN | S | PP | PA | SP | CL | SC | CRED.PRESUP | CRED.ACTUAL | NO UTILIZ | AFEC PREV | COMPROMISO | ORD.PAGAR |
|---|---|---|----|-----|---|----|----|----|----|----|--------------|--------------|------------|--------------|--------------|--------------|
| 0 | | E | 20 | 390 | 1 | 11 | 2 | 5 | | | | 180158,00 | 185,21 | 179972,79 | 176560,59 | 176560,59 |
| 0 | 1 | E | 20 | 310 | 1 | 10 | 1 | 1 | | 9 | 3200000,00 | 2953771,08 | 249689,70 | 2704081,38 | 2683771,44 | 2683771,44 |
| 0 | 1 | E | 20 | 310 | 1 | 10 | 1 | 2 | | 9 | 1843500,00 | 1714300,00 | 331711,42 | 1382588,58 | 1382588,58 | 1382588,58 |
| 0 | 1 | E | 20 | 310 | 1 | 10 | 2 | 1 | | 9 | 802800,00 | 982000,00 | 2025,73 | 979974,27 | 973358,18 | 973358,18 |
| 0 | 1 | E | 20 | 310 | 1 | 10 | 2 | 2 | | 9 | 271200,00 | 467428,92 | 11202,00 | 456226,92 | 456226,92 | 456226,92 |
| 0 | 1 | E | 20 | 310 | 1 | 10 | 5 | 1 | | 82 | | 104800,00 | | 104800,00 | 104800,00 | 104800,00 |
| 0 | 1 | E | 20 | 310 | 1 | 11 | 1 | | | 9 | | 82000,00 | 11113,73 | 70886,27 | 70886,27 | 70886,27 |
| 0 | 1 | E | 20 | 310 | 1 | 11 | 1 | 22 | | 82 | | 13000,00 | 13000,00 | | | |
| 0 | 1 | E | 20 | 310 | 1 | 11 | 2 | | | 5 | | 76500,00 | | 76500,00 | 72900,00 | |
| 0 | 1 | E | 20 | 310 | 1 | 11 | 2 | | | 9 | 660000,00 | 528000,00 | 5957,71 | 522042,29 | 522042,29 | 522042,29 |
| 0 | 1 | E | 20 | 310 | 1 | 11 | 2 | 1 | | 5 | | 37200,00 | | 37200,00 | 25500,00 | |
| 0 | 1 | E | 20 | 310 | 1 | 11 | 2 | 3 | | 9 | 30905,00 | 71905,00 | 11440,00 | 60465,00 | 29194,98 | 25383,16 |
| 0 | 1 | E | 20 | 310 | 1 | 11 | 2 | 22 | | 82 | | 20000,00 | 20000,00 | | | |
| 0 | 1 | E | 20 | 310 | 1 | 30 | 6 | 1 | 2 | 9 | 5000,00 | 5000,00 | 5000,00 | | | |
| 0 | 1 | E | 20 | 310 | 2 | 50 | 1 | 21 | | 82 | | 354231,48 | 68276,90 | 285954,58 | 204959,38 | 204959,38 |
| 0 | 1 | E | 20 | 310 | 2 | 50 | 2 | 21 | | 82 | | 190000,00 | | 190000,00 | 159416,16 | 159416,16 |
| 0 | 1 | E | 20 | 310 | 2 | 70 | 2 | 1 | | 9 | 10000,00 | 10000,00 | | 10000,00 | 10000,00 | 10000,00 |
| 0 | 1 | E | 20 | 320 | 1 | 11 | 1 | 25 | | 82 | | 6733,49 | 6275,19 | 458,30 | 458,30 | 458,30 |
| 0 | 1 | E | 20 | 320 | 1 | 11 | 1 | 26 | | 82 | | 5746,49 | 5746,49 | | | |
| 0 | 1 | E | 20 | 320 | 1 | 11 | 1 | 27 | | 82 | | 1500,00 | 1500,00 | | | |
| 0 | 1 | E | 20 | 320 | 1 | 11 | 1 | 28 | | 82 | | 1500,00 | 1500,00 | | | |
| 0 | 1 | E | 20 | 320 | 1 | 11 | 1 | 29 | | 82 | | 7601,00 | 6601,00 | 1000,00 | 278,64 | 278,64 |
| 0 | 1 | E | 20 | 320 | 1 | 11 | 2 | 9 | | 82 | | 1200,00 | 1200,00 | | | |
| 0 | 1 | E | 20 | 320 | 1 | 11 | 2 | 25 | | 82 | | 12911,00 | 3609,49 | 9301,51 | 9301,51 | 9301,51 |
| 0 | 1 | E | 20 | 320 | 2 | 50 | 1 | 25 | | 82 | | 8000,00 | | 8000,00 | 8000,00 | 8000,00 |
| | | | | | | | | | | | 180338136,00 | 226936955,76 | 2164360,92 | 224772594,84 | 221555487,47 | 221061823,13 |

ESTADO DE EJECUCION DE PRESUPUESTO -COORDINACION GRAL SIRELOS

| C | C | J | UO | FUN | S | PP | PA | SP | CL | SC | CRED.PRESUP | CRED.ACTUAL | NO UTILIZ | AFEC PREV | COMPROMISO | ORD.PAGAR |
|---|---|----|-----|-----|----|----|----|----|----|----|-------------|-------------|-----------|-------------|-------------|-------------|
| 0 | E | 21 | 310 | 1 | 10 | 1 | | | | | | 108320,06 | | 108320,06 | 108320,06 | 108320,06 |
| 0 | E | 21 | 310 | 1 | 10 | 1 | 8 | | | | | 222,80 | | 222,80 | 222,80 | 222,80 |
| 0 | E | 21 | 310 | 1 | 10 | 3 | | | | | | 8322,22 | | 8322,22 | 8322,22 | 8322,22 |
| 0 | E | 21 | 310 | 1 | 10 | 4 | | | | | | 2835,00 | | 2835,00 | 2835,00 | 2835,00 |
| 0 | E | 21 | 310 | 1 | 11 | 1 | | | | | 4376,00 | 1090,16 | 272,54 | 817,62 | 817,62 | 782,22 |
| 0 | E | 21 | 310 | 1 | 11 | 1 | | 2 | | | | 3293136,00 | 960,00 | 3292176,00 | 3286754,94 | 3286754,94 |
| 0 | E | 21 | 310 | 1 | 11 | 1 | 2 | | | | | 35265900,00 | 12175,10 | 35253724,90 | 34067282,11 | 26453507,36 |
| 0 | E | 21 | 310 | 1 | 11 | 2 | | | | | | 32800,00 | 1211,00 | 31589,00 | 31210,00 | 589,00 |
| 0 | E | 21 | 310 | 2 | 50 | 1 | 1 | | | | 1220000,00 | 2198470,00 | 68000,00 | 2130470,00 | 2130470,00 | |
| 0 | E | 21 | 310 | 2 | 50 | 1 | 2 | | | | 2277000,00 | 6368020,00 | 23350,05 | 6344669,95 | 5793590,98 | 2958084,57 |
| 0 | E | 21 | 310 | 2 | 50 | 1 | 3 | | | | 497200,00 | 427200,00 | 427200,00 | | | |
| 0 | E | 21 | 310 | 2 | 50 | 2 | 2 | | | | | 200000,00 | 18425,00 | 181575,00 | 178499,31 | 18575,00 |
| | | | | | | | | | | | 3998576,00 | 47906316,24 | 551593,69 | 47354722,55 | 45608325,04 | 32837993,17 |

ESTADO DE EJECUCION DE PRESUPUESTO -COOR. EJEC. DE ADMINISTRACION Y CONTROL

| C | C | J | UO | FUN | S | PP | PA | SP | CL | SC | CRED.PRESUP | CRED.ACTUAL | NO UTILIZ | AFEC PREV | COMPROMISO | ORD.PAGAR |
|---|---|----|-----|-----|----|----|----|----|----|----|-------------|-------------|-----------|-----------|------------|-----------|
| 0 | E | 22 | 310 | 1 | 10 | 1 | | | | | 77411,00 | | | | | |
| 0 | E | 22 | 310 | 1 | 11 | 1 | | | 2 | | 1775230,00 | | | | | |
| 0 | E | 22 | 310 | 1 | 11 | 1 | 2 | | | | 22080000,00 | | | | | |
| 0 | 1 | E | 22 | 310 | 1 | 11 | 2 | 5 | | 9 | 5000,00 | | | | | |
| | | | | | | | | | | | 23937641,00 | | | | | |

ESTADO DE EJECUCION DE PRESUPUESTO -COORDINACION GRAL ADMINISTRATIVA

| C | C | J | UO | FUN | S | PP | PA | SP | CL | SC | CRED.PRESUP | CRED.ACTUAL | NO UTILIZ | AFEC PREV | COMPROMISO | ORD.PAGAR |
|---|---|----|-----|-----|----|----|----|----|----|----|-------------|-------------|------------|------------|------------|------------|
| 0 | E | 23 | 310 | 1 | 11 | 1 | 1 | | | | 277210,00 | 1055324,00 | 12383,60 | 1042940,40 | 654039,51 | 640388,41 |
| 0 | E | 23 | 390 | 1 | 10 | 1 | | | | | 86049,00 | 64379,43 | | 64379,43 | 64379,43 | 64379,43 |
| 0 | E | 23 | 390 | 1 | 10 | 4 | | | | | | 2250,00 | | 2250,00 | 2250,00 | 2250,00 |
| 0 | E | 23 | 390 | 1 | 11 | 1 | | | | | 16110,00 | 4052,00 | 2064,84 | 1987,16 | 1987,16 | 1987,16 |
| 0 | E | 23 | 390 | 1 | 11 | 2 | | | | | 24950,00 | 9504,00 | 3181,50 | 6322,50 | 6322,50 | 6322,50 |
| 0 | 1 | E | 23 | 310 | 1 | 11 | 1 | | | | | 100000,00 | 100000,00 | | | |
| 0 | 1 | E | 23 | 310 | 1 | 11 | 1 | 1 | | | 703117,00 | 403117,00 | 403117,00 | | | |
| 0 | 1 | E | 23 | 310 | 1 | 11 | 1 | 11 | 12 | 9 | 200000,00 | 16000,00 | 1582,59 | 14417,41 | 14417,41 | 10929,41 |
| 0 | 1 | E | 23 | 310 | 1 | 11 | 1 | 12 | 12 | 9 | 430000,00 | | | | | |
| 0 | 1 | E | 23 | 310 | 1 | 11 | 1 | 13 | 12 | 9 | 210000,00 | 382000,00 | 2913,10 | 379086,90 | 314017,90 | 314017,90 |
| 0 | 1 | E | 23 | 310 | 1 | 11 | 2 | | | | | 114785,27 | 114785,27 | | | |
| 0 | 1 | E | 23 | 310 | 1 | 11 | 2 | 1 | 12 | 9 | 670000,00 | 1551000,00 | 6977,29 | 1544022,71 | 1523902,40 | 1490861,86 |
| 0 | 1 | E | 23 | 310 | 1 | 11 | 2 | 4 | 12 | 9 | 73518,00 | 73518,00 | 3518,00 | 70000,00 | 46863,36 | 46863,36 |
| 0 | 1 | E | 23 | 310 | 1 | 11 | 2 | 11 | 12 | 9 | 179280,00 | 50280,00 | 14539,32 | 35740,68 | 30748,92 | 30508,92 |
| 0 | 1 | E | 23 | 310 | 1 | 11 | 2 | 43 | | 9 | 120000,00 | | | | | |
| 0 | 1 | E | 23 | 310 | 1 | 30 | 6 | 4 | | 84 | 589990,00 | 589990,00 | 589990,00 | | | |
| 0 | 1 | E | 23 | 310 | 1 | 30 | 6 | 4 | 1 | 84 | 405122,00 | 749805,89 | | 749805,89 | 244556,88 | 244556,88 |
| 0 | 1 | E | 23 | 310 | 2 | 50 | 1 | | 12 | 9 | 10000,00 | 103000,00 | 14771,17 | 88228,83 | 87068,83 | 87068,83 |
| 0 | 1 | E | 23 | 310 | 2 | 50 | 2 | | 12 | 9 | 10000,00 | 10000,00 | 10000,00 | | | |
| | | | | | | | | | | | 4005346,00 | 5279005,59 | 1279823,68 | 3999181,91 | 2990554,30 | 2940134,66 |

ESTADO DE EJECUCION DE PRESUPUESTO -COOR. EJEC. CAPACITACION RECURSOS HUMANOS

| C | C | J | UO | FUN | S | PP | PA | SP | CL | SC | CRED.PRESUP | CRED.ACTUAL | NO UTILIZ | AFEC PREV | COMPROMISO | ORD.PAGAR |
|---|---|----|-----|-----|----|----|----|----|----|----|-------------|-------------|-----------|-----------|------------|-----------|
| 0 | E | 24 | 310 | 1 | 10 | 1 | | | | | 77411,00 | | | | | |
| 0 | E | 24 | 310 | 1 | 11 | 2 | | | | | 558160,00 | 25156,17 | 235,00 | 24921,17 | 24921,17 | 24921,17 |
| 0 | E | 24 | 310 | 1 | 11 | 2 | 11 | | | | 210420,00 | 5000,00 | | 5000,00 | 5000,00 | 5000,00 |
| 0 | E | 24 | 310 | 2 | 50 | 2 | 2 | | | | 55000,00 | 59000,00 | 6281,21 | 52718,79 | 52718,79 | 52718,79 |
| 0 | 1 | E | 24 | 310 | 1 | 30 | 6 | 1 | 1 | 9 | 805680,00 | 848680,00 | 64,00 | 848616,00 | 841247,71 | 841247,71 |
| | | | | | | | | | | | 1706671,00 | 937836,17 | 6580,21 | 931255,96 | 923887,67 | 923887,67 |

ESTADO DE EJECUCION DE PRESUPUESTO -COORDINACION DE RECURSOS FISICOS

| C | C | J | UO | FUN | S | PP | PA | SP | CL | SC | CRED.PRESUP | CRED.ACTUAL | NO UTILIZ | AFEC PREV | COMPROMISO | ORD.PAGAR |
|---|---|----|-----|-----|----|----|----|----|----|----|-------------|-------------|-----------|-----------|------------|-----------|
| 0 | E | 26 | 310 | 1 | 10 | 1 | | | | | 77411,00 | | | | | |
| 0 | E | 26 | 310 | 1 | 11 | 1 | 4 | | | | 203400,00 | 203400,00 | 1405,07 | 201994,93 | 201994,93 | 199240,93 |
| 0 | E | 26 | 310 | 1 | 11 | 1 | 21 | 1 | | | 590000,00 | 363500,74 | 1551,72 | 361949,02 | 361767,92 | 361767,92 |
| 0 | E | 26 | 310 | 1 | 11 | 2 | 4 | | | | 124073,00 | 108873,00 | 408,80 | 108464,20 | 108464,20 | 107694,20 |
| 0 | E | 26 | 310 | 1 | 11 | 2 | 21 | | | | 38350,00 | 138350,00 | | 138350,00 | 132999,96 | 132999,96 |
| 0 | E | 26 | 310 | 1 | 11 | 2 | 21 | 1 | | | 292100,00 | 119688,09 | 1342,80 | 118345,29 | 118345,29 | 118345,29 |
| | | | | | | | | | | | 1325334,00 | 933811,83 | 4708,39 | 929103,44 | 923572,30 | 920048,30 |

ESTADO DE EJECUCION DE PRESUPUESTO -COOR. EJECUTIVA DE SALUD MENTAL

| C | C | J | UO | FUN | S | PP | PA | SP | CL | SC | CRED.PRESUP | CRED.ACTUAL | NO UTILIZ | AFEC PREV | COMPROMISO | ORD.PAGAR |
|---|---|----|-----|-----|----|----|----|----|----|----|-------------|-------------|-----------|-----------|------------|-----------|
| 0 | E | 27 | 310 | 1 | 10 | 1 | | | | | 77411,00 | 216988,22 | | 216988,22 | 216988,22 | 216988,22 |
| 0 | E | 27 | 310 | 1 | 10 | 1 | 8 | | | | | 630,53 | | 630,53 | 630,53 | 630,53 |
| 0 | E | 27 | 310 | 1 | 10 | 4 | | | | | | 9435,00 | | 9435,00 | 9435,00 | 9435,00 |
| 0 | E | 27 | 310 | 1 | 11 | 2 | 21 | | | | 336000,00 | 141448,37 | 3448,37 | 138000,00 | 138000,00 | 138000,00 |
| 0 | E | 27 | 310 | 1 | 11 | 2 | 22 | | | | 37100,00 | 35994,00 | 162,00 | 35832,00 | 21902,40 | 14601,60 |
| 0 | 1 | E | 27 | 310 | 1 | 11 | 2 | 4 | | 9 | 10000,00 | 10000,00 | 10000,00 | | | |
| | | | | | | | | | | | 460511,00 | 414496,12 | 13610,37 | 400885,75 | 386956,15 | 379655,35 |

ESTADO DE EJECUCION DE PRESUPUESTO -SUBSECRETARIA DE ABORDAJE DE LAS ADICCIONES

| C | C | J | UO | FUN | S | PP | PA | SP | CL | SC | CRED.PRESUP | CRED.ACTUAL | NO UTILIZ | AFEC PREV | COMPROMISO | ORD.PAGAR |
|---|---|----|-----|-----|----|----|----|----|----|----|-------------|-------------|-----------|------------|------------|------------|
| 0 | E | 30 | 430 | 1 | 10 | 1 | | | | | 106264,00 | 498906,15 | | 498906,15 | 498906,15 | 498906,15 |
| 0 | E | 30 | 430 | 1 | 10 | 1 | 8 | | | | | 413,80 | | 413,80 | 413,80 | 413,80 |
| 0 | E | 30 | 430 | 1 | 10 | 3 | | | | | | 420,63 | | 420,63 | 420,63 | 420,63 |
| 0 | E | 30 | 430 | 1 | 10 | 4 | | | | | | 15529,50 | | 15529,50 | 15529,50 | 15529,50 |
| 0 | E | 30 | 430 | 1 | 10 | 5 | | | | | 12665,00 | 24999,00 | | 24999,00 | 24992,53 | 24992,53 |
| 0 | E | 30 | 430 | 1 | 11 | 1 | | | | | 28250,00 | 93730,00 | 24,31 | 93705,69 | 93356,14 | 93356,14 |
| 0 | E | 30 | 430 | 1 | 11 | 2 | | | | | 35200,00 | 133492,42 | 367,25 | 133125,17 | 133125,17 | 133125,17 |
| 0 | E | 30 | 430 | 1 | 11 | 2 | 4 | 1 | | | 21950,00 | 86480,00 | 4450,01 | 82029,99 | 82029,99 | 65429,99 |
| 0 | E | 30 | 430 | 1 | 11 | 2 | 7 | | | | | 8971,00 | 8971,00 | | | |
| 0 | E | 30 | 430 | 1 | 30 | 2 | 1 | 2 | | | 25000,00 | | | | | |
| 0 | E | 30 | 430 | 1 | 30 | 6 | 1 | 2 | | | 173000,00 | 262520,00 | 450,00 | 262070,00 | 262070,00 | 262070,00 |
| 0 | E | 30 | 430 | 2 | 50 | 1 | | | | | | 5247,58 | 214,67 | 5032,91 | 5032,91 | 5032,91 |
| 0 | E | 30 | 430 | 2 | 50 | 2 | | | | | | 8988,00 | 1029,00 | 7959,00 | 7959,00 | 7959,00 |
| 0 | E | 30 | 490 | 1 | 11 | 2 | 2 | | | | 322050,00 | 1735400,00 | | 1735400,00 | 1352399,99 | 1352399,99 |
| 0 | E | 30 | 490 | 1 | 30 | 2 | 1 | | | | 41810,00 | 185500,00 | | 185500,00 | 185500,00 | 155500,00 |
| 0 | E | 30 | 490 | 1 | 30 | 6 | 4 | | | | 864000,00 | 313000,00 | 500,00 | 312500,00 | 312500,00 | 282500,00 |
| 0 | 1 | E | 30 | 430 | 1 | 11 | 2 | | | 99 | | 37980,00 | 198,18 | 37781,82 | 37756,14 | 37756,14 |
| | | | | | | | | | | | 1630189,00 | 3411578,08 | 16204,42 | 3395373,66 | 3011991,95 | 2935391,95 |

ESTADO DE EJECUCION DE PRESUPUESTO -MINISTERIO

| C | C | J | UO | FUN | S | PP | PA | SP | CL | SC | CRED.PRESUP | CRED.ACTUAL | NO UTILIZ | AFEC PREV | COMPROMISO | ORD.PAGAR |
|---|---|---|-----|-----|----|----|----|----|----|----|-------------|-------------|-----------|------------|------------|------------|
| 0 | F | 1 | 510 | 1 | 31 | 6 | 2 | | | | | 100000,00 | | 100000,00 | 100000,00 | 100000,00 |
| 0 | F | 1 | 520 | 1 | 10 | 1 | 8 | | | | 51520,00 | 80476,86 | 79170,00 | 1306,86 | 1306,86 | 1306,86 |
| 0 | F | 1 | 520 | 1 | 11 | 1 | 2 | | | | 515200,00 | 409995,00 | | 409995,00 | 409995,00 | 409995,00 |
| 0 | F | 1 | 520 | 1 | 11 | 2 | 2 | | | | 476850,00 | 22350,00 | | 22350,00 | 22350,00 | 22350,00 |
| 0 | F | 1 | 520 | 1 | 30 | 2 | 1 | | | | | 3000,00 | | 3000,00 | 3000,00 | 3000,00 |
| 0 | F | 1 | 520 | 1 | 30 | 6 | 2 | | | | 100000,00 | 84000,00 | 80000,00 | 4000,00 | 4000,00 | 4000,00 |
| 0 | F | 1 | 520 | 1 | 31 | 6 | 2 | 1 | | | | 100000,00 | | 100000,00 | 100000,00 | 100000,00 |
| 0 | F | 1 | 530 | 1 | 30 | 6 | 1 | 1 | | | 594000,00 | 644760,00 | 31680,00 | 613080,00 | 613080,00 | 613080,00 |
| 0 | F | 1 | 530 | 1 | 30 | 6 | 2 | | | | 77507,00 | 127780,00 | | 127780,00 | 127780,00 | 127780,00 |
| 0 | F | 1 | 530 | 1 | 30 | 6 | 2 | 1 | | | 269695,00 | 295592,00 | | 295592,00 | 295592,00 | 295592,00 |
| 0 | F | 1 | 540 | 1 | 30 | 5 | 1 | | | | | 20000,00 | | 20000,00 | 20000,00 | 20000,00 |
| 0 | F | 1 | 540 | 1 | 30 | 6 | 1 | 1 | | | 951000,00 | 1002720,00 | 33200,00 | 969520,00 | 969520,00 | 969520,00 |
| 0 | F | 1 | 540 | 1 | 30 | 6 | 2 | 1 | | | 45200,00 | 57000,00 | | 57000,00 | 57000,00 | 57000,00 |
| 0 | F | 1 | 540 | 1 | 30 | 6 | 7 | | | | 22600,00 | | | | | |
| 0 | F | 1 | 540 | 2 | 70 | 2 | 5 | | | | 107350,00 | 107350,00 | 77910,00 | 29440,00 | 29440,00 | 29440,00 |
| 0 | F | 1 | 590 | 1 | 10 | 1 | | | | | 11821500,00 | 1442118,85 | | 1442118,85 | 1440618,85 | 1440618,85 |
| 0 | F | 1 | 590 | 1 | 10 | 1 | | 70 | | | | 341059,63 | | 341059,63 | 341059,63 | 341059,63 |
| 0 | F | 1 | 590 | 1 | 10 | 1 | 8 | | | | 18374,00 | 14824,87 | | 14824,87 | 14824,87 | 14824,87 |
| 0 | F | 1 | 590 | 1 | 10 | 2 | | | | | 267556,00 | 231334,96 | | 231334,96 | 231334,96 | 231334,96 |
| 0 | F | 1 | 590 | 1 | 10 | 3 | | | | | 116645,00 | 125374,89 | | 125374,89 | 125374,89 | 125374,89 |
| 0 | F | 1 | 590 | 1 | 10 | 4 | | | | | 40438,00 | 49889,50 | | 49889,50 | 49889,50 | 49889,50 |
| 0 | F | 1 | 590 | 1 | 10 | 5 | | | | | 50629,00 | 75887,96 | | 75887,96 | 72267,07 | 72267,07 |
| 0 | F | 1 | 590 | 1 | 10 | 6 | | | | | | 10934,00 | 5216,00 | 5718,00 | 5718,00 | 5718,00 |
| 0 | F | 1 | 590 | 1 | 10 | 6 | 2 | | | | | 1100,00 | 1100,00 | | | |
| 0 | F | 1 | 590 | 1 | 11 | 1 | | | | | 38021,00 | 6869,67 | 115,20 | 6754,47 | 6754,47 | 6754,47 |
| 0 | F | 1 | 590 | 1 | 11 | 2 | | | | | 52779,00 | 10106,57 | 1315,39 | 8791,18 | 8791,18 | 8791,18 |
| 0 | F | 1 | 590 | 1 | 11 | 2 | 1 | | | | 46737,00 | 210137,00 | 421,07 | 209715,93 | 209715,93 | 209715,93 |
| 0 | F | 1 | 590 | 1 | 11 | 2 | 4 | | | | 14704,00 | 34704,00 | 5965,88 | 28738,12 | 19470,60 | 19470,60 |
| 0 | F | 1 | 590 | 1 | 11 | 2 | 10 | | | | | 7820,80 | | 7820,80 | 7820,80 | 7820,80 |
| 0 | F | 1 | 590 | 2 | 50 | 1 | | | | | | 128470,01 | | 128470,01 | 128470,01 | 128470,01 |
| 0 | F | 1 | 590 | 2 | 50 | 2 | | | | | | 186,61 | | 186,61 | 186,61 | 186,61 |
| 0 | 1 | F | 1 | 510 | 1 | 30 | 2 | 1 | | 92 | | 5000,00 | | 5000,00 | 5000,00 | 5000,00 |
| 0 | 1 | F | 1 | 510 | 1 | 30 | 6 | 2 | 4 | 92 | | 6650,00 | | 6650,00 | 6650,00 | 6650,00 |
| 0 | 1 | F | 1 | 520 | 1 | 30 | 2 | 1 | | 92 | | 8500,00 | 3500,00 | 5000,00 | 5000,00 | 5000,00 |
| 0 | 1 | F | 1 | 520 | 1 | 30 | 2 | 1 | 2 | 92 | | 4000,00 | | 4000,00 | 4000,00 | 4000,00 |
| 0 | 1 | F | 1 | 520 | 1 | 30 | 2 | 1 | 4 | 92 | | 29000,00 | | 29000,00 | 29000,00 | 29000,00 |
| 0 | 1 | F | 1 | 520 | 1 | 30 | 2 | 1 | 5 | 92 | | 25880,00 | 5000,00 | 20880,00 | 20880,00 | 20880,00 |

ESTADO DE EJECUCION DE PRESUPUESTO -MINISTERIO

| C | C | J | UO | FUN | S | PP | PA | SP | CL | SC | CRED.PRESUP | CRED.ACTUAL | NO UTILIZ | AFEC PREV | COMPROMISO | ORD.PAGAR |
|---|---|---|----|-----|---|----|----|----|----|----|-------------|-------------|-----------|------------|------------|------------|
| 0 | 1 | F | 1 | 520 | 1 | 30 | 6 | 2 | | 92 | 641622,00 | 259161,09 | 16971,09 | 242190,00 | 242190,00 | 242190,00 |
| 0 | 1 | F | 1 | 520 | 1 | 30 | 6 | 2 | 1 | 92 | 105300,00 | 93751,24 | 451,24 | 93300,00 | 93300,00 | 93300,00 |
| 0 | 1 | F | 1 | 520 | 1 | 30 | 6 | 2 | 2 | 92 | 326800,00 | 416571,14 | 8571,14 | 408000,00 | 228000,00 | 228000,00 |
| 0 | 1 | F | 1 | 520 | 1 | 30 | 6 | 2 | 4 | 92 | 54000,00 | 129808,47 | 21878,47 | 107930,00 | 107930,00 | 107930,00 |
| 0 | 1 | F | 1 | 520 | 1 | 30 | 6 | 2 | 5 | 92 | 898646,00 | 973742,21 | 77537,21 | 896205,00 | 896205,00 | 896205,00 |
| 0 | 1 | F | 1 | 520 | 1 | 30 | 6 | 2 | 6 | 92 | 30400,00 | 40713,13 | 9383,13 | 31330,00 | 31330,00 | 31330,00 |
| 0 | 1 | F | 1 | 520 | 1 | 30 | 6 | 2 | 7 | 92 | 94100,00 | 211364,10 | 2609,10 | 208755,00 | 208755,00 | 208755,00 |
| 0 | 1 | F | 1 | 520 | 1 | 31 | 6 | 2 | 1 | 92 | | 9200,00 | | 9200,00 | 9200,00 | 9200,00 |
| 0 | 1 | F | 1 | 520 | 1 | 31 | 6 | 2 | 2 | 92 | | 6000,00 | | 6000,00 | 6000,00 | 6000,00 |
| 0 | 1 | F | 1 | 520 | 1 | 31 | 6 | 2 | 5 | 92 | | 8000,00 | | 8000,00 | 8000,00 | 8000,00 |
| 0 | 1 | F | 1 | 530 | 1 | 30 | 2 | 1 | 5 | 92 | | 5000,00 | | 5000,00 | 5000,00 | 5000,00 |
| 0 | 1 | F | 1 | 530 | 1 | 30 | 6 | 2 | 1 | 92 | | 33500,00 | 1500,00 | 32000,00 | 32000,00 | 32000,00 |
| 0 | 1 | F | 1 | 530 | 1 | 30 | 6 | 2 | 5 | 92 | | 32500,00 | | 32500,00 | 32500,00 | 32500,00 |
| 0 | 1 | F | 1 | 530 | 1 | 30 | 6 | 2 | 7 | 92 | | 32750,00 | | 32750,00 | 32750,00 | 32750,00 |
| 0 | 1 | F | 1 | 540 | 1 | 30 | 6 | 2 | | 92 | | 14000,00 | | 14000,00 | 14000,00 | 14000,00 |
| 0 | 1 | F | 1 | 540 | 1 | 30 | 6 | 2 | 1 | 92 | | 5000,00 | | 5000,00 | 5000,00 | 5000,00 |
| 0 | 1 | F | 1 | 540 | 1 | 30 | 6 | 2 | 5 | 92 | | 4000,00 | | 4000,00 | 4000,00 | 4000,00 |
| 0 | 1 | F | 1 | 590 | 1 | 11 | 1 | | | 92 | | 219362,27 | 3497,15 | 215865,12 | 215501,72 | 215501,72 |
| 0 | 1 | F | 1 | 590 | 1 | 11 | 1 | | 1 | 92 | | 5000,00 | 642,88 | 4357,12 | 4357,12 | 4357,12 |
| 0 | 1 | F | 1 | 590 | 1 | 11 | 1 | | 5 | 92 | | 2200,00 | | 2200,00 | 2200,00 | 2200,00 |
| 0 | 1 | F | 1 | 590 | 1 | 11 | 2 | | | 92 | | 130000,00 | 3251,50 | 126748,50 | 126748,50 | 126748,50 |
| 0 | 1 | F | 1 | 590 | 1 | 11 | 2 | | 1 | 92 | | 10000,00 | 1369,50 | 8630,50 | 8630,50 | 8630,50 |
| 0 | 1 | F | 1 | 590 | 1 | 11 | 2 | 4 | | 92 | 73518,00 | 78518,00 | 46685,04 | 31832,96 | 30783,78 | 30783,78 |
| 0 | 1 | F | 1 | 590 | 1 | 11 | 2 | 10 | | 92 | | 32185,00 | 391,30 | 31793,70 | 31793,70 | 31793,70 |
| 0 | 1 | F | 1 | 590 | 1 | 30 | 6 | 2 | 1 | 92 | | 6000,00 | | 6000,00 | 6000,00 | 6000,00 |
| 0 | 1 | F | 1 | 590 | 2 | 50 | 1 | | | 92 | | 1260,00 | 107,95 | 1152,05 | 1152,05 | 1152,05 |
| 0 | 1 | F | 1 | 590 | 2 | 50 | 2 | | | 92 | | 7708,00 | 3261,27 | 4446,73 | 4446,73 | 4446,73 |
| | | | | | | | | | | | 17902691,00 | 8592167,83 | 522701,51 | 8069466,32 | 7873665,33 | 7873665,33 |

ESTADO DE EJECUCION DE PRESUPUESTO -DIRECCION DE PERSONAL DOCENTE

| C | C | J | UO | FUN | S | PP | PA | SP | CL | SC | CRED.PRESUP | CRED.ACTUAL | NO UTILIZ | AFEC PREV | COMPROMISO | ORD.PAGAR |
|---|---|---|-----|-----|----|----|----|----|----|----|-------------|-------------|-----------|-----------|------------|-----------|
| 0 | F | 2 | 590 | 1 | 10 | 1 | | | | | 77411,00 | 133268,02 | | 133268,02 | 133268,02 | 133268,02 |
| 0 | F | 2 | 590 | 1 | 10 | 2 | | | | | 27759,00 | 31480,41 | | 31480,41 | 31480,41 | 31480,41 |
| 0 | F | 2 | 590 | 1 | 10 | 3 | | | | | 12041,00 | 12485,95 | | 12485,95 | 12485,95 | 12485,95 |
| 0 | F | 2 | 590 | 1 | 10 | 4 | | | | | 3123,00 | 1790,00 | | 1790,00 | 1790,00 | 1790,00 |
| 0 | F | 2 | 590 | 1 | 10 | 5 | | | | | 26593,00 | 24152,00 | | 24152,00 | 23700,79 | 23700,79 |
| 0 | F | 2 | 590 | 1 | 11 | 1 | | | | | 6780,00 | 12880,00 | 1917,52 | 10962,48 | 10923,02 | 10923,02 |
| 0 | F | 2 | 590 | 1 | 11 | 2 | | | | | 9266,00 | 8166,00 | 312,66 | 7853,34 | 7853,34 | 7853,34 |
| 0 | F | 2 | 590 | 2 | 50 | 1 | | | | | | 510,00 | | 510,00 | 510,00 | 510,00 |
| 0 | 1 | F | 2 | 590 | 1 | 11 | 1 | | | 92 | | 16511,00 | 1386,56 | 15124,44 | 15124,44 | 15124,44 |
| 0 | 1 | F | 2 | 590 | 1 | 11 | 1 | 4 | | 92 | | 7000,00 | 1608,20 | 5391,80 | 5391,80 | 5391,80 |
| 0 | 1 | F | 2 | 590 | 2 | 50 | 1 | | | 92 | | 275,00 | 0,01 | 274,99 | 274,99 | 274,99 |
| 0 | 1 | F | 2 | 590 | 2 | 50 | 2 | | | 92 | | 214,00 | 0,68 | 213,32 | 213,32 | 213,32 |
| | | | | | | | | | | | 162973,00 | 248732,38 | 5225,63 | 243506,75 | 243016,08 | 243016,08 |

ESTADO DE EJECUCION DE PRESUPUESTO -DIRECCION GRAL DE ADMINISTRACION

| C | C | J | UO | FUN | S | PP | PA | SP | CL | SC | CRED.PRESUP | CRED.ACTUAL | NO UTILIZ | AFEC PREV | COMPROMISO | ORD.PAGAR |
|---|---|---|-----|-----|----|----|----|----|----|----|-------------|-------------|-----------|------------|------------|------------|
| 0 | F | 3 | 520 | 1 | 11 | 1 | 1 | | | | 856000,00 | 1285325,00 | 4044,38 | 1281280,62 | 1281280,62 | 1281280,62 |
| 0 | F | 3 | 520 | 1 | 11 | 1 | 2 | | | | 9364310,00 | 9674379,30 | 64,30 | 9674315,00 | 9673673,57 | 9673673,57 |
| 0 | F | 3 | 520 | 1 | 11 | 1 | 3 | | | | 80230,00 | 80230,00 | 2608,15 | 77621,85 | 37221,85 | 37221,85 |
| 0 | F | 3 | 520 | 1 | 11 | 1 | 5 | | | | 342390,00 | 363390,00 | 2723,48 | 360666,52 | 343970,87 | 343970,87 |
| 0 | F | 3 | 520 | 1 | 11 | 1 | 44 | | | | 109737,00 | 295037,00 | 323,24 | 294713,76 | 294713,76 | 294713,76 |
| 0 | F | 3 | 520 | 1 | 11 | 2 | | | | | 226304,00 | 705898,25 | 2439,08 | 703459,17 | 703459,17 | 703459,17 |
| 0 | F | 3 | 520 | 1 | 11 | 2 | 2 | | | | 1698390,00 | 1680950,60 | 36,34 | 1680914,26 | 1680914,23 | 1680914,23 |
| 0 | F | 3 | 520 | 1 | 11 | 2 | 3 | | | | 2671000,00 | 2553848,02 | 41572,68 | 2512275,34 | 2511214,26 | 2511214,26 |
| 0 | F | 3 | 520 | 1 | 11 | 2 | 7 | | | | 14916,00 | 13200,00 | | 13200,00 | 13200,00 | 13200,00 |
| 0 | F | 3 | 520 | 1 | 20 | 2 | | | | | | 6,00 | | 6,00 | 6,00 | 6,00 |
| 0 | F | 3 | 520 | 1 | 30 | 2 | 1 | | | | 1254300,00 | 3835,50 | 3835,50 | | | |
| 0 | F | 3 | 520 | 1 | 30 | 6 | 2 | | | | 821160,00 | 1035330,00 | | 1035330,00 | 1035330,00 | 1035330,00 |
| 0 | F | 3 | 520 | 1 | 30 | 6 | 2 | 3 | | | 513531,00 | 482586,00 | 16,00 | 482570,00 | 482570,00 | 482570,00 |
| 0 | F | 3 | 520 | 1 | 31 | 2 | 1 | 1 | | | 470000,00 | 15275,00 | 15275,00 | | | |
| 0 | F | 3 | 520 | 2 | 50 | 1 | | | | | 1650000,00 | 1425700,00 | 5338,54 | 1420361,46 | 1420361,46 | 1420361,46 |
| 0 | F | 3 | 520 | 2 | 50 | 2 | | | | | | 8000,00 | 8000,00 | | | |
| 0 | F | 3 | 530 | 1 | 11 | 1 | 1 | | | | | 441500,00 | 0,66 | 441499,34 | 441121,15 | 441121,15 |
| 0 | F | 3 | 530 | 1 | 11 | 1 | 2 | | | | 17136,00 | 9136,00 | 556,92 | 8579,08 | 8579,08 | 8579,08 |
| 0 | F | 3 | 530 | 1 | 11 | 2 | 1 | | | | 272127,00 | 328627,00 | 0,86 | 328626,14 | 328626,14 | 328626,14 |
| 0 | F | 3 | 530 | 1 | 11 | 2 | 3 | | | | 189021,00 | 296404,00 | 372,93 | 296031,07 | 292166,99 | 292166,99 |
| 0 | F | 3 | 530 | 1 | 11 | 2 | 7 | | | | 183625,00 | 166300,00 | | 166300,00 | 166300,00 | 166300,00 |
| 0 | F | 3 | 530 | 2 | 50 | 1 | | | | | | 1176600,00 | 463,19 | 1176136,81 | 1176136,81 | 1176136,81 |
| 0 | F | 3 | 540 | 1 | 11 | 1 | 2 | | | | 43335,00 | 10335,00 | 1435,00 | 8900,00 | 8900,00 | 8900,00 |
| 0 | F | 3 | 590 | 1 | 10 | 1 | | | | | 100640,00 | 315313,05 | | 315313,05 | 315313,05 | 315313,05 |
| 0 | F | 3 | 590 | 1 | 10 | 1 | 8 | | | | | 1668,73 | | 1668,73 | 1668,73 | 1668,73 |
| 0 | F | 3 | 590 | 1 | 10 | 2 | | | | | 89824,00 | 95560,44 | | 95560,44 | 95560,44 | 95560,44 |
| 0 | F | 3 | 590 | 1 | 10 | 3 | | | | | 6967,00 | 7921,73 | | 7921,73 | 7921,73 | 7921,73 |
| 0 | F | 3 | 590 | 1 | 10 | 4 | | | | | 15466,00 | 29258,50 | | 29258,50 | 29258,50 | 29258,50 |
| 0 | F | 3 | 590 | 1 | 10 | 5 | | | | | 1184,00 | 22430,00 | | 22430,00 | 15971,97 | 15971,97 |
| 0 | F | 3 | 590 | 1 | 10 | 6 | | | | | | 1250,00 | 8,00 | 1242,00 | 1242,00 | 1242,00 |
| 0 | F | 3 | 590 | 1 | 11 | 1 | | | | | 32848,00 | 30834,64 | 1296,49 | 29538,15 | 29538,15 | 29538,15 |
| 0 | F | 3 | 590 | 1 | 11 | 1 | 1 | | | | 5049,00 | 3549,00 | 203,16 | 3345,84 | 2924,22 | 2924,22 |
| 0 | F | 3 | 590 | 1 | 11 | 1 | 2 | | | | 4001,00 | 4001,00 | 140,29 | 3860,71 | 3860,71 | 3860,71 |
| 0 | F | 3 | 590 | 1 | 11 | 2 | | | | | 44395,00 | 43695,00 | 1529,50 | 42165,50 | 42165,50 | 42165,50 |
| 0 | F | 3 | 590 | 1 | 11 | 2 | 1 | | | | 5020,00 | 1420,00 | 178,00 | 1242,00 | 1242,00 | 1242,00 |
| 0 | F | 3 | 590 | 1 | 11 | 2 | 2 | | | | 3824,00 | 2174,00 | 557,00 | 1617,00 | 1617,00 | 1617,00 |
| 0 | F | 3 | 590 | 1 | 11 | 2 | 4 | | | | | 55260,00 | 2626,40 | 52633,60 | 51748,38 | 51748,38 |

ESTADO DE EJECUCION DE PRESUPUESTO -DIRECCION GRAL DE ADMINISTRACION

| C | C | J | UO | FUN | S | PP | PA | SP | CL | SC | CRED.PRESUP | CRED.ACTUAL | NO UTILIZ | AFEC PREV | COMPROMISO | ORD.PAGAR |
|---|---|---|-----|-----|----|----|----|----|----|----|-------------|-------------|-----------|-------------|-------------|-------------|
| 0 | F | 3 | 590 | 1 | 11 | 2 | 7 | | | | 30510,00 | 27350,00 | | 27350,00 | 27350,00 | 27350,00 |
| 0 | F | 3 | 590 | 2 | 50 | 1 | | | | | 120000,00 | 120000,00 | 100,00 | 119900,00 | 119900,00 | 119900,00 |
| 0 | F | 3 | 590 | 2 | 50 | 2 | | | | | 110000,00 | 155440,00 | 10149,08 | 145290,92 | 145290,92 | 145290,92 |
| 0 | 1 | F | 3 | 520 | 1 | 11 | 1 | 1 | | 92 | 6000,00 | 6000,00 | 1000,00 | 5000,00 | 5000,00 | 5000,00 |
| 0 | 1 | F | 3 | 590 | 2 | 50 | 2 | 2 | | 92 | 6000,00 | 6000,00 | 6000,00 | | | |
| | | | | | | | | | | | 21347240,00 | 22981018,76 | 112894,17 | 22868124,59 | 22797319,26 | 22797319,26 |

ESTADO DE EJECUCION DE PRESUPUESTO -SUBSECRETARIA DE EDUCACION

| C | C | J | UO | FUN | S | PP | PA | SP | CL | SC | CRED.PRESUP | CRED.ACTUAL | NO UTILIZ | AFEC PREV | COMPROMISO | ORD.PAGAR |
|---|---|----|-----|-----|----|----|----|----|----|----|-------------|-------------|-----------|------------|------------|------------|
| 0 | F | 10 | 590 | 1 | 10 | 1 | | | | | 510809,00 | 793241,23 | | 793241,23 | 793241,23 | 793241,23 |
| 0 | F | 10 | 590 | 1 | 10 | 1 | 8 | | | | 23670,00 | 19312,83 | | 19312,83 | 19312,83 | 19312,83 |
| 0 | F | 10 | 590 | 1 | 10 | 3 | | | | | 96678,00 | 95299,55 | | 95299,55 | 95299,55 | 95299,55 |
| 0 | F | 10 | 590 | 1 | 10 | 4 | | | | | 16660,00 | 22498,00 | | 22498,00 | 22498,00 | 22498,00 |
| 0 | F | 10 | 590 | 1 | 10 | 5 | | | | | 24752,00 | 31120,56 | | 31120,56 | 30452,94 | 30452,94 |
| 0 | F | 10 | 590 | 1 | 10 | 6 | | | | | | 5023,00 | 350,00 | 4673,00 | 2300,00 | 2300,00 |
| 0 | F | 10 | 590 | 1 | 11 | 1 | | | | | 36160,00 | 60780,94 | 576,23 | 60204,71 | 60076,65 | 60076,65 |
| 0 | F | 10 | 590 | 1 | 11 | 2 | | | | | 42375,00 | 60253,22 | 94,78 | 60158,44 | 60158,44 | 60158,44 |
| 0 | F | 10 | 590 | 2 | 50 | 1 | | | | | | 150,00 | 24,18 | 125,82 | 125,82 | 125,82 |
| 0 | F | 10 | 590 | 2 | 50 | 2 | | | | | | 2200,00 | 31,10 | 2168,90 | 2168,90 | 2168,90 |
| 0 | 1 | F | 10 | 590 | 1 | 11 | 2 | 10 | | 92 | | 3600,00 | | 3600,00 | 3600,00 | 3600,00 |
| | | | | | | | | | | | 751104,00 | 1093479,33 | 1076,29 | 1092403,04 | 1089234,36 | 1089234,36 |

ESTADO DE EJECUCION DE PRESUPUESTO -DIR.GRAL. EDUC.INIC.Y G.BASICA

| C | C | J | UO | FUN | S | PP | PA | SP | CL | SC | CRED.PRESUP | CRED.ACTUAL | NO UTILIZ | AFEC PREV | COMPROMISO | ORD.PAGAR |
|---|---|----|-----|-----|----|----|----|----|----|----|-------------|--------------|-----------|--------------|--------------|--------------|
| 0 | F | 11 | 520 | 1 | 10 | 1 | | | | | 98113693,00 | 134126635,58 | 1259,96 | 134125375,62 | 134069501,47 | 134069501,47 |
| 0 | F | 11 | 520 | 1 | 10 | 1 | | 10 | | | 6155244,00 | 6366343,29 | 110,37 | 6366232,92 | 6366232,92 | 6366232,92 |
| 0 | F | 11 | 520 | 1 | 10 | 1 | | 13 | | | 28165963,00 | 25946873,74 | | 25946873,74 | 25946873,74 | 25946873,74 |
| 0 | F | 11 | 520 | 1 | 10 | 1 | | 8 | | | 8042,00 | 9157,82 | | 9157,82 | 9157,82 | 9157,82 |
| 0 | F | 11 | 520 | 1 | 10 | 1 | | 8 | 10 | | | 1935,26 | | 1935,26 | 1935,26 | 1935,26 |
| 0 | F | 11 | 520 | 1 | 10 | 2 | | | | | 50028826,00 | 56357993,73 | | 56357993,73 | 56354993,73 | 56354993,73 |
| 0 | F | 11 | 520 | 1 | 10 | 2 | | 10 | | | 690966,00 | 785148,43 | | 785148,43 | 785148,43 | 785148,43 |
| 0 | F | 11 | 520 | 1 | 10 | 2 | | 13 | | | 9612586,00 | 8791009,42 | | 8791009,42 | 8791009,42 | 8791009,42 |
| 0 | F | 11 | 520 | 1 | 10 | 3 | | | | | 59420379,00 | 67083410,30 | 671,80 | 67082738,50 | 67075299,39 | 67075299,39 |
| 0 | F | 11 | 520 | 1 | 10 | 3 | | 10 | | | 2958986,00 | 2630811,22 | | 2630811,22 | 2630811,22 | 2630811,22 |
| 0 | F | 11 | 520 | 1 | 10 | 4 | | | | | 8878516,00 | 8197419,11 | 229,98 | 8197189,13 | 8196564,11 | 8196564,11 |
| 0 | F | 11 | 520 | 1 | 10 | 4 | | 10 | | | 291170,00 | 187674,06 | | 187674,06 | 187674,06 | 187674,06 |
| 0 | F | 11 | 520 | 1 | 10 | 5 | | | | | 311019,00 | 422213,00 | 50828,35 | 371384,65 | 238196,40 | 238196,40 |
| 0 | F | 11 | 520 | 1 | 10 | 6 | | | | | 4698,00 | 3376118,17 | 4309,00 | 3371809,17 | 3241141,06 | 3241141,06 |
| 0 | F | 11 | 520 | 1 | 10 | 6 | | 10 | | | | 47997,61 | | 47997,61 | 47997,61 | 47997,61 |
| 0 | F | 11 | 520 | 1 | 10 | 6 | | 3 | | | 2500750,00 | | | | | |
| 0 | F | 11 | 520 | 1 | 11 | 1 | | | | | 53588,00 | 90255,43 | 1124,63 | 89130,80 | 88437,66 | 88437,66 |
| 0 | F | 11 | 520 | 1 | 11 | 1 | | 1 | | | | 16000,00 | 3067,56 | 12932,44 | 12540,11 | 12540,11 |
| 0 | F | 11 | 520 | 1 | 11 | 2 | | | | | 44908,00 | 32626,85 | 437,93 | 32188,92 | 32188,92 | 32188,92 |
| 0 | F | 11 | 520 | 1 | 11 | 2 | | 1 | | | 62150,00 | 40350,00 | 20,24 | 40329,76 | 40329,76 | 40329,76 |
| 0 | F | 11 | 520 | 1 | 11 | 2 | | 2 | | | | 460676,12 | 3199,54 | 457476,58 | 457476,58 | 457476,58 |
| 0 | F | 11 | 520 | 1 | 20 | 2 | | | | | | 2110,59 | | 2110,59 | 2110,59 | 2110,59 |
| 0 | F | 11 | 520 | 1 | 30 | 6 | | 2 | | | | 4007611,87 | 30724,44 | 3976887,43 | 3972325,73 | 3972325,73 |
| 0 | F | 11 | 520 | 1 | 30 | 6 | | 2 | 10 | | 25968297,00 | 25558987,19 | 383962,57 | 25175024,62 | 25032276,77 | 25032276,77 |
| 0 | F | 11 | 520 | 1 | 30 | 6 | | 3 | 10 | | 4276682,00 | | | | | |
| 0 | F | 11 | 520 | 1 | 30 | 7 | | 11 | 10 | | 1286565,00 | 1483027,52 | 14566,90 | 1468460,62 | 1468460,62 | 1468460,62 |
| 0 | F | 11 | 520 | 2 | 50 | 1 | | | | | | 10000,00 | 493,00 | 9507,00 | 9507,00 | 9507,00 |
| 0 | F | 11 | 590 | 1 | 10 | 1 | | | | | 2902811,00 | 3445571,51 | | 3445571,51 | 3445571,51 | 3445571,51 |
| 0 | F | 11 | 590 | 1 | 10 | 1 | | 8 | | | 39942,00 | 33189,74 | | 33189,74 | 33189,74 | 33189,74 |
| 0 | F | 11 | 590 | 1 | 10 | 2 | | | | | 913765,00 | | | | | |
| 0 | F | 11 | 590 | 1 | 10 | 3 | | | | | 642155,00 | 627731,75 | | 627731,75 | 627731,75 | 627731,75 |
| 0 | F | 11 | 590 | 1 | 10 | 4 | | | | | 187266,00 | 191815,00 | | 191815,00 | 191815,00 | 191815,00 |
| 0 | F | 11 | 590 | 1 | 10 | 5 | | | | | 6768,00 | 29710,57 | 0,70 | 29709,87 | 29709,87 | 29709,87 |
| 0 | F | 11 | 590 | 1 | 10 | 5 | | 1 | | | 85968,00 | 59498,15 | | 59498,15 | 59498,15 | 59498,15 |
| 0 | F | 11 | 590 | 1 | 10 | 6 | | | | | | 12608,00 | | 12608,00 | 10422,00 | 10422,00 |
| 0 | F | 11 | 590 | 1 | 11 | 1 | | | | | 4752,00 | 4752,00 | 174,20 | 4577,80 | 4577,80 | 4577,80 |
| 0 | F | 11 | 590 | 1 | 11 | 2 | | | | | 4752,00 | 4752,00 | 486,50 | 4265,50 | 4265,50 | 4265,50 |

ESTADO DE EJECUCION DE PRESUPUESTO -DIR.GRAL. EDUC.INIC.Y G.BASICA

| C | C | J | UO | FUN | S | PP | PA | SP | CL | SC | CRED.PRESUP | CRED.ACTUAL | NO UTILIZ | AFEC PREV | COMPROMISO | ORD.PAGAR |
|---|---|---|----|-----|---|----|----|----|----|----|--------------|--------------|------------|--------------|--------------|--------------|
| 0 | 1 | F | 11 | 520 | 1 | 10 | 1 | | | 57 | | 6389814,76 | 5,62 | 6389809,14 | 6387875,16 | 6387875,16 |
| 0 | 1 | F | 11 | 520 | 1 | 10 | 1 | | | 90 | 1448586,00 | 2431565,87 | 1784,44 | 2429781,43 | 2429565,49 | 2429565,49 |
| 0 | 1 | F | 11 | 520 | 1 | 10 | 1 | | 10 | 57 | | 344741,75 | 781,94 | 343959,81 | 343431,81 | 343431,81 |
| 0 | 1 | F | 11 | 520 | 1 | 10 | 1 | 8 | | 90 | 794,00 | 840,04 | | 840,04 | 840,04 | 840,04 |
| 0 | 1 | F | 11 | 520 | 1 | 10 | 2 | | | 57 | | 2101140,74 | | 2101140,74 | 2101140,74 | 2101140,74 |
| 0 | 1 | F | 11 | 520 | 1 | 10 | 2 | | | 90 | 257592,00 | 398189,41 | | 398189,41 | 398189,41 | 398189,41 |
| 0 | 1 | F | 11 | 520 | 1 | 10 | 2 | | 10 | 57 | | 39016,29 | | 39016,29 | 39016,29 | 39016,29 |
| 0 | 1 | F | 11 | 520 | 1 | 10 | 3 | | | 90 | 624418,00 | 1104492,40 | | 1104492,40 | 1104472,23 | 1104472,23 |
| 0 | 1 | F | 11 | 520 | 1 | 10 | 4 | | | 90 | 76904,00 | 154984,61 | | 154984,61 | 154984,61 | 154984,61 |
| 0 | 1 | F | 11 | 520 | 1 | 10 | 6 | | | 90 | 78037,00 | 153225,80 | 2990,00 | 150235,80 | 116444,17 | 116444,17 |
| 0 | 1 | F | 11 | 520 | 1 | 30 | 6 | 2 | | 57 | | 816957,74 | | 816957,74 | 816957,74 | 816957,74 |
| 0 | 1 | F | 11 | 520 | 1 | 30 | 7 | 11 | | 57 | | 16000,00 | | 16000,00 | 16000,00 | 16000,00 |
| 0 | 1 | F | 11 | 590 | 1 | 10 | 1 | 1 | | 57 | 14610018,00 | 489514,60 | 489514,60 | | | |
| 0 | 1 | F | 11 | 590 | 1 | 10 | 1 | 1 | | 90 | | 247591,77 | 247591,77 | | | |
| | | | | | | | | | | | 320717556,00 | 365130090,81 | 1238336,04 | 363891754,77 | 363373889,39 | 363373889,39 |

ESTADO DE EJECUCION DE PRESUPUESTO -DIR GRAL EDUC.POLIMOD. Y SUPER

| C | C | J | UO | FUN | S | PP | PA | SP | CL | SC | CRED.PRESUP | CRED.ACTUAL | NO UTILIZ | AFEC PREV | COMPROMISO | ORD.PAGAR |
|---|---|----|-----|-----|----|----|----|----|----|----|-------------|-------------|-----------|-------------|-------------|-------------|
| 0 | F | 12 | 530 | 1 | 10 | 1 | | | | | 17451097,00 | 23485255,57 | 29,02 | 23485226,55 | 23482189,64 | 23482189,64 |
| 0 | F | 12 | 530 | 1 | 10 | 1 | | 10 | | | 13612591,00 | 14497758,05 | | 14497758,05 | 14497758,05 | 14497758,05 |
| 0 | F | 12 | 530 | 1 | 10 | 1 | | 13 | | | 3727552,00 | 3947076,01 | | 3947076,01 | 3947076,01 | 3947076,01 |
| 0 | F | 12 | 530 | 1 | 10 | 1 | 8 | | | | 3436,00 | 3353,64 | | 3353,64 | 3353,64 | 3353,64 |
| 0 | F | 12 | 530 | 1 | 10 | 2 | | | | | 8159734,00 | 8926504,84 | | 8926504,84 | 8909504,84 | 8909504,84 |
| 0 | F | 12 | 530 | 1 | 10 | 2 | | 10 | | | 5549017,00 | 5990554,14 | | 5990554,14 | 5990554,14 | 5990554,14 |
| 0 | F | 12 | 530 | 1 | 10 | 2 | | 13 | | | 1712906,00 | 1445932,10 | | 1445932,10 | 1445932,10 | 1445932,10 |
| 0 | F | 12 | 530 | 1 | 10 | 3 | | | | | 9238825,00 | 10430797,33 | | 10430797,33 | 10429383,80 | 10429383,80 |
| 0 | F | 12 | 530 | 1 | 10 | 3 | | 10 | | | 97249,00 | 7539004,31 | | 7539004,31 | 7539004,31 | 7539004,31 |
| 0 | F | 12 | 530 | 1 | 10 | 4 | | | | | 1063425,00 | 1214954,00 | | 1214954,00 | 1214954,00 | 1214954,00 |
| 0 | F | 12 | 530 | 1 | 10 | 4 | | 10 | | | 814825,00 | 509592,69 | | 509592,69 | 509592,69 | 509592,69 |
| 0 | F | 12 | 530 | 1 | 10 | 5 | | | | | 85671,00 | 76720,20 | 9289,04 | 67431,16 | 67431,16 | 67431,16 |
| 0 | F | 12 | 530 | 1 | 10 | 5 | 1 | | | | 52406,00 | 145240,22 | 73000,00 | 72240,22 | 72240,22 | 72240,22 |
| 0 | F | 12 | 530 | 1 | 10 | 5 | 2 | | | | 76449,00 | 58233,00 | 23230,00 | 35003,00 | | |
| 0 | F | 12 | 530 | 1 | 10 | 6 | | | | | 4698,00 | 550731,51 | 5358,00 | 545373,51 | 524352,55 | 524352,55 |
| 0 | F | 12 | 530 | 1 | 10 | 6 | | 10 | | | | 147974,89 | | 147974,89 | 147974,89 | 147974,89 |
| 0 | F | 12 | 530 | 1 | 10 | 6 | 3 | | | | 769360,00 | | | | | |
| 0 | F | 12 | 530 | 1 | 11 | 1 | | | | | 45200,00 | 54158,07 | 1164,01 | 52994,06 | 52963,96 | 52963,96 |
| 0 | F | 12 | 530 | 1 | 11 | 1 | 2 | | | | 14125,00 | 10287,01 | 26,56 | 10260,45 | 10260,45 | 10260,45 |
| 0 | F | 12 | 530 | 1 | 11 | 2 | | | | | 73676,00 | 54397,23 | 49,50 | 54347,73 | 54347,73 | 54347,73 |
| 0 | F | 12 | 530 | 1 | 20 | 2 | | | | | | 5123,37 | | 5123,37 | | |
| 0 | F | 12 | 530 | 1 | 30 | 6 | 2 | | | | 1998898,00 | 2114401,10 | 21494,45 | 2092906,65 | 2055037,03 | 2055037,03 |
| 0 | F | 12 | 530 | 1 | 30 | 6 | 2 | 10 | | | 18226999,00 | 20616011,89 | 346426,49 | 20269585,40 | 20228538,00 | 20228538,00 |
| 0 | F | 12 | 530 | 1 | 30 | 7 | 11 | 10 | | | | 136500,00 | | 136500,00 | 136500,00 | 136500,00 |
| 0 | F | 12 | 530 | 2 | 50 | 2 | | | | | | 268,97 | | 268,97 | 268,97 | 268,97 |
| 0 | F | 12 | 540 | 1 | 10 | 1 | | | | | 4393783,00 | 4410504,54 | | 4410504,54 | 4410504,54 | 4410504,54 |
| 0 | F | 12 | 540 | 1 | 10 | 1 | | 10 | | | 1074890,00 | 1288062,44 | | 1288062,44 | 1288062,44 | 1288062,44 |
| 0 | F | 12 | 540 | 1 | 10 | 1 | | 13 | | | 709453,00 | 724076,42 | | 724076,42 | 724076,42 | 724076,42 |
| 0 | F | 12 | 540 | 1 | 10 | 1 | 8 | | | | 1626,00 | 1660,95 | | 1660,95 | 1660,95 | 1660,95 |
| 0 | F | 12 | 540 | 1 | 10 | 2 | | | | | 594134,00 | 762990,09 | | 762990,09 | 762990,09 | 762990,09 |
| 0 | F | 12 | 540 | 1 | 10 | 2 | | 10 | | | 350600,00 | 361857,84 | | 361857,84 | 361857,84 | 361857,84 |
| 0 | F | 12 | 540 | 1 | 10 | 2 | | 13 | | | 98328,00 | 91232,96 | | 91232,96 | 91232,96 | 91232,96 |
| 0 | F | 12 | 540 | 1 | 10 | 3 | | | | | 2510630,00 | 2781239,52 | | 2781239,52 | 2781239,52 | 2781239,52 |
| 0 | F | 12 | 540 | 1 | 10 | 3 | | 10 | | | 765401,00 | 828176,29 | | 828176,29 | 828176,29 | 828176,29 |
| 0 | F | 12 | 540 | 1 | 10 | 4 | | | | | 110669,00 | 91226,75 | | 91226,75 | 91226,75 | 91226,75 |
| 0 | F | 12 | 540 | 1 | 10 | 4 | | 10 | | | 49880,00 | 35642,50 | | 35642,50 | 35642,50 | 35642,50 |
| 0 | F | 12 | 540 | 1 | 10 | 6 | | | | | 5112,00 | 108404,79 | 2418,14 | 105986,65 | 105479,65 | 105479,65 |

ESTADO DE EJECUCION DE PRESUPUESTO -DIR GRAL EDUC.POLIMOD. Y SUPER

| C | C | J | UO | FUN | S | PP | PA | SP | CL | SC | CRED.PRESUP | CRED.ACTUAL | NO UTILIZ | AFEC PREV | COMPROMISO | ORD.PAGAR |
|---|---|---|----|-----|---|----|----|----|----|----|--------------|--------------|-----------|--------------|--------------|--------------|
| 0 | | F | 12 | 540 | 1 | 10 | 6 | | 10 | | | 12855,47 | | 12855,47 | 12855,47 | 12855,47 |
| 0 | | F | 12 | 540 | 1 | 30 | 6 | 2 | 10 | | 2121922,00 | 1799497,44 | 20927,52 | 1778569,92 | 1777218,32 | 1777218,32 |
| 0 | | F | 12 | 590 | 1 | 10 | 5 | | | | 9073,00 | 23164,40 | | 23164,40 | 14729,77 | 14729,77 |
| 0 | 1 | F | 12 | 530 | 1 | 10 | 1 | | | 57 | | 1059400,22 | 1113,12 | 1058287,10 | 1056151,28 | 1056151,28 |
| 0 | 1 | F | 12 | 530 | 1 | 10 | 1 | | | 90 | 2766435,00 | 5290902,13 | 6223,05 | 5284679,08 | 5283560,04 | 5283560,04 |
| 0 | 1 | F | 12 | 530 | 1 | 10 | 1 | | 10 | 57 | | 1022469,47 | | 1022469,47 | 1022469,47 | 1022469,47 |
| 0 | 1 | F | 12 | 530 | 1 | 10 | 2 | | | 49 | | 275000,00 | | 275000,00 | 150666,52 | 150666,52 |
| 0 | 1 | F | 12 | 530 | 1 | 10 | 2 | | | 57 | | 314021,84 | | 314021,84 | 314021,84 | 314021,84 |
| 0 | 1 | F | 12 | 530 | 1 | 10 | 2 | | | 90 | 1963796,00 | 2839966,45 | | 2839966,45 | 2839280,65 | 2839280,65 |
| 0 | 1 | F | 12 | 530 | 1 | 10 | 2 | | 10 | 57 | | 249407,94 | | 249407,94 | 249407,94 | 249407,94 |
| 0 | 1 | F | 12 | 530 | 1 | 10 | 3 | | | 90 | 9278854,00 | 3029174,48 | | 3029174,48 | 3029160,32 | 3029160,32 |
| 0 | 1 | F | 12 | 530 | 1 | 10 | 4 | | | 90 | 179647,00 | 401069,70 | | 401069,70 | 401069,70 | 401069,70 |
| 0 | 1 | F | 12 | 530 | 1 | 10 | 6 | | | 90 | 218039,00 | 365322,81 | 24,00 | 365298,81 | 361842,91 | 361842,91 |
| 0 | 1 | F | 12 | 530 | 1 | 11 | 1 | | | 92 | | 6916,00 | | 6916,00 | 6619,41 | 6619,41 |
| 0 | 1 | F | 12 | 530 | 1 | 11 | 2 | | | 92 | | 3084,00 | | 3084,00 | 3084,00 | 3084,00 |
| 0 | 1 | F | 12 | 530 | 1 | 30 | 6 | 2 | | 57 | | 673381,47 | | 673381,47 | 673381,47 | 673381,47 |
| 0 | 1 | F | 12 | 530 | 1 | 30 | 7 | 11 | | 57 | | 16363,97 | | 16363,97 | 16363,97 | 16363,97 |
| 0 | 1 | F | 12 | 540 | 1 | 10 | 1 | | | 57 | | 217248,16 | | 217248,16 | 217248,16 | 217248,16 |
| 0 | 1 | F | 12 | 540 | 1 | 10 | 1 | | | 90 | 216405,00 | 435154,66 | | 435154,66 | 435154,66 | 435154,66 |
| 0 | 1 | F | 12 | 540 | 1 | 10 | 1 | | 10 | 57 | | 73744,16 | | 73744,16 | 73744,16 | 73744,16 |
| 0 | 1 | F | 12 | 540 | 1 | 10 | 2 | | | 57 | | 17867,12 | | 17867,12 | 17867,12 | 17867,12 |
| 0 | 1 | F | 12 | 540 | 1 | 10 | 2 | | | 90 | 143279,00 | 191401,69 | | 191401,69 | 191401,69 | 191401,69 |
| 0 | 1 | F | 12 | 540 | 1 | 10 | 2 | | 10 | 57 | | 15532,92 | | 15532,92 | 15532,92 | 15532,92 |
| 0 | 1 | F | 12 | 540 | 1 | 10 | 3 | | | 90 | 150553,00 | 316197,07 | | 316197,07 | 316197,07 | 316197,07 |
| 0 | 1 | F | 12 | 540 | 1 | 10 | 4 | | | 90 | 8837,00 | 27992,00 | | 27992,00 | 27992,00 | 27992,00 |
| 0 | 1 | F | 12 | 540 | 1 | 10 | 6 | | | 90 | 18223,00 | 23976,00 | | 23976,00 | 23976,00 | 23976,00 |
| 0 | 1 | F | 12 | 540 | 1 | 30 | 6 | 2 | | 57 | | 79662,55 | | 79662,55 | 79662,55 | 79662,55 |
| | | | | | | | | | | | 110517708,00 | 132226679,35 | 510772,90 | 131715906,45 | 131412027,54 | 131412027,54 |

ESTADO DE EJECUCION DE PRESUPUESTO -DIRECCION NIVEL INICIAL Y REGIMENES ESPECIALES

| C | C | J | UO | FUN | S | PP | PA | SP | CL | SC | CRED.PRESUP | CRED.ACTUAL | NO UTILIZ | AFEC PREV | COMPROMISO | ORD.PAGAR |
|---|---|----|-----|-----|----|----|----|----|----|----|-------------|-------------|-----------|-------------|-------------|-------------|
| 0 | F | 14 | 520 | 1 | 10 | 1 | | | | | 6884342,00 | 9859092,95 | | 9859092,95 | 9859092,95 | 9859092,95 |
| 0 | F | 14 | 520 | 1 | 10 | 1 | | 10 | | | 50992,00 | 60925,52 | | 60925,52 | 60925,52 | 60925,52 |
| 0 | F | 14 | 520 | 1 | 10 | 1 | | 13 | | | 1557469,00 | 1651470,55 | | 1651470,55 | 1651470,55 | 1651470,55 |
| 0 | F | 14 | 520 | 1 | 10 | 2 | | | | | 4085654,00 | 4889819,17 | | 4889819,17 | 4889819,17 | 4889819,17 |
| 0 | F | 14 | 520 | 1 | 10 | 2 | | 13 | | | 759943,00 | 760881,32 | | 760881,32 | 760881,32 | 760881,32 |
| 0 | F | 14 | 520 | 1 | 10 | 3 | | | | | 4347449,00 | 5098957,63 | | 5098957,63 | 5098957,63 | 5098957,63 |
| 0 | F | 14 | 520 | 1 | 10 | 3 | | 10 | | | 40490,00 | 39727,61 | | 39727,61 | 39727,61 | 39727,61 |
| 0 | F | 14 | 520 | 1 | 10 | 4 | | | | | 773195,00 | 707357,00 | | 707357,00 | 707357,00 | 707357,00 |
| 0 | F | 14 | 520 | 1 | 10 | 4 | | 10 | | | | 54852,00 | | 54852,00 | 54852,00 | 54852,00 |
| 0 | F | 14 | 520 | 1 | 10 | 6 | | | | | | 265400,53 | | 265400,53 | 261296,53 | 261296,53 |
| 0 | F | 14 | 520 | 1 | 10 | 6 | | 3 | | | 218040,00 | | | | | |
| 0 | F | 14 | 590 | 1 | 11 | 1 | | | | | 2793,00 | 6973,00 | 511,66 | 6461,34 | 6271,90 | 6271,90 |
| 0 | F | 14 | 590 | 1 | 11 | 2 | | | | | 2938,00 | 5138,00 | 992,10 | 4145,90 | 4145,90 | 4145,90 |
| 0 | 1 | F | 14 | 520 | 1 | 10 | | | | 57 | | 470069,86 | | 470069,86 | 470069,86 | 470069,86 |
| 0 | 1 | F | 14 | 520 | 1 | 10 | | | | 90 | 9874,00 | 19865,92 | | 19865,92 | 19865,92 | 19865,92 |
| 0 | 1 | F | 14 | 520 | 1 | 10 | | 10 | | 57 | | 5283,36 | | 5283,36 | 5283,36 | 5283,36 |
| 0 | 1 | F | 14 | 520 | 1 | 10 | | | | 57 | | 173253,02 | | 173253,02 | 173253,02 | 173253,02 |
| 0 | 1 | F | 14 | 520 | 1 | 10 | | | | 90 | 7827,00 | 15287,19 | | 15287,19 | 15287,19 | 15287,19 |
| 0 | 1 | F | 14 | 520 | 1 | 10 | | | | 90 | | 500,00 | | 500,00 | 500,00 | 500,00 |
| 0 | 1 | F | 14 | 520 | 1 | 10 | | | | 90 | | 400,00 | | 400,00 | 400,00 | 400,00 |
| | | | | | | | | | | | 18741006,00 | 24085254,63 | 1503,76 | 24083750,87 | 24079457,43 | 24079457,43 |

ESTADO DE EJECUCION DE PRESUPUESTO -DIRECC. DE ADULTOS Y CAPACIT. NO FORMAL

| C | C | J | UO | FUN | S | PP | PA | SP | CL | SC | CRED.PRESUP | CRED.ACTUAL | NO UTILIZ | AFEC PREV | COMPROMISO | ORD.PAGAR |
|---|---|----|-----|-----|----|----|----|----|----|----|-------------|-------------|-----------|-----------|------------|-----------|
| 0 | F | 15 | 590 | 1 | 10 | 1 | | | | | 77411,00 | 42647,70 | | 42647,70 | 42647,70 | 42647,70 |
| 0 | F | 15 | 590 | 1 | 10 | 4 | | | | | | 3667,50 | | 3667,50 | 3667,50 | 3667,50 |
| 0 | F | 15 | 590 | 1 | 11 | 1 | | | | | 5027,00 | 6467,00 | 1023,75 | 5443,25 | 3808,38 | 3808,38 |
| 0 | F | 15 | 590 | 1 | 11 | 2 | | | | | 5660,00 | 5660,00 | 818,00 | 4842,00 | 4842,00 | 4842,00 |
| 0 | 1 | F | 15 | 590 | 2 | 50 | 2 | | | 92 | | 1800,00 | 82,00 | 1718,00 | 1718,00 | 1718,00 |
| | | | | | | | | | | | 88098,00 | 60242,20 | 1923,75 | 58318,45 | 56683,58 | 56683,58 |

ESTADO DE EJECUCION DE PRESUPUESTO -DIRECCION DE EDUCACION INCLUSIVA

| C | C | J | UO | FUN | S | PP | PA | SP | CL | SC | CRED.PRESUP | CRED.ACTUAL | NO UTILIZ | AFEC PREV | COMPROMISO | ORD.PAGAR |
|---|---|----|-----|-----|----|----|----|----|----|----|-------------|-------------|-----------|-----------|------------|-----------|
| 0 | F | 16 | 590 | 1 | 10 | 1 | | | | | 77411,00 | 235455,67 | | 235455,67 | 235455,67 | 235455,67 |
| 0 | F | 16 | 590 | 1 | 10 | 4 | | | | | | 28137,50 | | 28137,50 | 28137,50 | 28137,50 |
| 0 | F | 16 | 590 | 1 | 11 | 1 | | | | | 2500,00 | 2500,00 | 665,12 | 1834,88 | 1834,88 | 1834,88 |
| 0 | F | 16 | 590 | 1 | 11 | 2 | | | | | 6000,00 | 6000,00 | 28,90 | 5971,10 | 5971,10 | 5971,10 |
| | | | | | | | | | | | 85911,00 | 272093,17 | 694,02 | 271399,15 | 271399,15 | 271399,15 |

ESTADO DE EJECUCION DE PRESUPUESTO -SUBS. DE CULTURA

| C | C | J | UO | FUN | S | PP | PA | SP | CL | SC | CRED.PRESUP | CRED.ACTUAL | NO UTILIZ | AFEC PREV | COMPROMISO | ORD.PAGAR |
|---|---|---|----|-----|---|----|----|----|----|----|-------------|-------------|-----------|------------|------------|------------|
| 0 | | F | 20 | 510 | 1 | 10 | 1 | | | | 1399820,00 | 2154148,95 | | 2154148,95 | 2154148,95 | 2154148,95 |
| 0 | | F | 20 | 510 | 1 | 10 | 1 | 8 | | | | 793,78 | | 793,78 | 793,78 | 793,78 |
| 0 | | F | 20 | 510 | 1 | 10 | 2 | | | | 56518,00 | 28874,69 | | 28874,69 | 28874,69 | 28874,69 |
| 0 | | F | 20 | 510 | 1 | 10 | 3 | | | | 292992,00 | 313051,78 | | 313051,78 | 313051,78 | 313051,78 |
| 0 | | F | 20 | 510 | 1 | 10 | 4 | | | | 130744,00 | 140670,00 | | 140670,00 | 140670,00 | 140670,00 |
| 0 | | F | 20 | 510 | 1 | 10 | 5 | | | | 45906,00 | 43467,60 | | 43467,60 | 40310,41 | 40310,41 |
| 0 | | F | 20 | 510 | 1 | 10 | 6 | | | | | 3750,00 | | 3750,00 | 3750,00 | 3750,00 |
| 0 | | F | 20 | 510 | 1 | 11 | 1 | | | | 99449,00 | 196949,00 | 5404,40 | 191544,60 | 191428,07 | 191428,07 |
| 0 | | F | 20 | 510 | 1 | 11 | 1 | | 20 | | 72000,00 | 71800,00 | 30619,60 | 41180,40 | 40526,60 | 40526,60 |
| 0 | | F | 20 | 510 | 1 | 11 | 1 | 2 | | | 10000,00 | 37095,63 | 4150,13 | 32945,50 | 32945,50 | 32945,50 |
| 0 | | F | 20 | 510 | 1 | 11 | 1 | 3 | 1 | | | 6840,00 | 3634,60 | 3205,40 | 3205,40 | 3205,40 |
| 0 | | F | 20 | 510 | 1 | 11 | 2 | | | | 199895,00 | 302824,98 | 2102,54 | 300722,44 | 291033,44 | 291033,44 |
| 0 | | F | 20 | 510 | 1 | 11 | 2 | | 1 | | | 9640,00 | 331,60 | 9308,40 | 9308,40 | 9308,40 |
| 0 | | F | 20 | 510 | 1 | 11 | 2 | | 20 | | 72000,00 | 65000,00 | 13634,48 | 51365,52 | 51365,52 | 51365,52 |
| 0 | | F | 20 | 510 | 1 | 11 | 2 | 1 | | | 226208,00 | 243245,50 | 7374,70 | 235870,80 | 235870,80 | 235870,80 |
| 0 | | F | 20 | 510 | 1 | 11 | 2 | 2 | | | 35000,00 | 600,00 | | 600,00 | 600,00 | 600,00 |
| 0 | | F | 20 | 510 | 1 | 11 | 2 | 4 | | | 56500,00 | 56500,00 | 7109,00 | 49391,00 | 49391,00 | 49391,00 |
| 0 | | F | 20 | 510 | 1 | 11 | 2 | 4 | 1 | | | 30120,00 | 120,00 | 30000,00 | | |
| 0 | | F | 20 | 510 | 1 | 11 | 2 | 4 | 20 | | 44111,00 | 44111,00 | 2606,60 | 41504,40 | 41199,66 | 41199,66 |
| 0 | | F | 20 | 510 | 1 | 11 | 2 | 5 | | | 47809,00 | 5813,37 | 4763,37 | 1050,00 | 1050,00 | 1050,00 |
| 0 | | F | 20 | 510 | 1 | 30 | 2 | 1 | | | 65000,00 | 205800,00 | 3700,00 | 202100,00 | 176100,00 | 176100,00 |
| 0 | | F | 20 | 510 | 1 | 30 | 2 | 1 | 1 | | | 82400,00 | 28900,00 | 53500,00 | 53500,00 | 53500,00 |
| 0 | | F | 20 | 510 | 1 | 30 | 2 | 1 | 20 | | | 12000,00 | | 12000,00 | 12000,00 | 12000,00 |
| 0 | | F | 20 | 510 | 1 | 30 | 6 | 1 | 20 | | 185000,00 | 123000,00 | 123000,00 | | | |
| 0 | | F | 20 | 510 | 1 | 30 | 6 | 2 | | | 107350,00 | 174277,00 | 7977,00 | 166300,00 | 166300,00 | 166300,00 |
| 0 | | F | 20 | 510 | 1 | 30 | 6 | 2 | 1 | | 1651191,00 | 1671978,00 | | 1671978,00 | 1671978,00 | 1671978,00 |
| 0 | | F | 20 | 510 | 1 | 30 | 6 | 2 | 2 | | 146795,00 | 18795,00 | 7795,00 | 11000,00 | 11000,00 | 11000,00 |
| 0 | | F | 20 | 510 | 1 | 31 | 2 | 1 | | | | 145000,00 | | 145000,00 | 145000,00 | 145000,00 |
| 0 | | F | 20 | 510 | 2 | 50 | 1 | | | | | 27662,50 | 269,50 | 27393,00 | 27393,00 | 27393,00 |
| 0 | | F | 20 | 510 | 2 | 50 | 1 | | 20 | | | 5200,00 | 4646,00 | 554,00 | 554,00 | 554,00 |
| 0 | | F | 20 | 510 | 2 | 50 | 1 | 3 | 1 | | | 41900,00 | 20111,00 | 21789,00 | 21789,00 | 21789,00 |
| 0 | | F | 20 | 510 | 2 | 50 | 2 | | | | | 54500,00 | 22793,33 | 31706,67 | 31706,67 | 31706,67 |
| 0 | | F | 20 | 510 | 2 | 50 | 2 | | 20 | | | 52000,00 | | 52000,00 | 52000,00 | 52000,00 |
| 0 | | F | 20 | 510 | 2 | 50 | 2 | 3 | 1 | | | 5500,00 | 2000,00 | 3500,00 | 3500,00 | 3500,00 |
| 0 | | F | 20 | 510 | 2 | 51 | 2 | | 20 | | 1480442,00 | 1480442,00 | 785942,00 | 694500,00 | | |
| 0 | 1 | F | 20 | 510 | 1 | 11 | 1 | 1 | | 25 | | 26628,00 | 3732,00 | 22896,00 | 11849,98 | 11849,98 |
| 0 | 1 | F | 20 | 510 | 1 | 11 | 2 | | | 14 | 4200,00 | 6244,62 | 4200,00 | 2044,62 | 1632,24 | 1632,24 |

ESTADO DE EJECUCION DE PRESUPUESTO -SUBS. DE CULTURA

| C | C | J | UO | FUN | S | PP | PA | SP | CL | SC | CRED.PRESUP | CRED.ACTUAL | NO UTILIZ | AFEC PREV | COMPROMISO | ORD.PAGAR |
|---|---|---|----|-----|---|----|----|----|----|----|-------------|-------------|------------|------------|------------|------------|
| 0 | 1 | F | 20 | 510 | 1 | 11 | 2 | 3 | | 25 | | 37272,00 | | 37272,00 | 34759,75 | 34759,75 |
| 0 | 1 | F | 20 | 510 | 1 | 11 | 2 | 10 | | 25 | | 10000,00 | 11,31 | 9988,69 | 9988,69 | 9988,69 |
| | | | | | | | | | | | 6428930,00 | 7935895,40 | 1096928,16 | 6838967,24 | 6060575,33 | 6060575,33 |

ESTADO DE EJECUCION DE PRESUPUESTO -SUBS DE COORDINACION

| C | C | J | UO | FUN | S | PP | PA | SP | CL | SC | CRED.PRESUP | CRED.ACTUAL | NO UTILIZ | AFEC PREV | COMPROMISO | ORD.PAGAR |
|---|---|---|----|-----|---|----|----|----|----|----|-------------|-------------|------------|-----------|------------|-----------|
| 0 | | F | 30 | 590 | 1 | 10 | 1 | | | | 215333,00 | 336136,17 | | 336136,17 | 336136,17 | 336136,17 |
| 0 | | F | 30 | 590 | 1 | 10 | 2 | | | | 27278,00 | | | | | |
| 0 | | F | 30 | 590 | 1 | 10 | 3 | | | | 32740,00 | 27606,20 | | 27606,20 | 27606,20 | 27606,20 |
| 0 | | F | 30 | 590 | 1 | 10 | 4 | | | | 21834,00 | 23932,50 | | 23932,50 | 23932,50 | 23932,50 |
| 0 | | F | 30 | 590 | 1 | 10 | 5 | | | | | 36388,23 | 11350,00 | 25038,23 | 25004,89 | 25004,89 |
| 0 | | F | 30 | 590 | 1 | 10 | 5 | 1 | | | 59975,00 | 57109,15 | | 57109,15 | 36446,15 | 36446,15 |
| 0 | | F | 30 | 590 | 1 | 11 | 1 | | | | 17941,00 | 25941,00 | 6,16 | 25934,84 | 25934,52 | 25934,52 |
| 0 | | F | 30 | 590 | 1 | 11 | 2 | | | | 11000,00 | 32750,00 | 37,99 | 32712,01 | 32712,01 | 32712,01 |
| 0 | | F | 30 | 590 | 1 | 11 | 2 | 2 | | | 45780,00 | 54880,00 | 126,68 | 54753,32 | 54753,32 | 54753,32 |
| 0 | | F | 30 | 590 | 1 | 11 | 2 | 3 | | | 49464,00 | 13464,00 | 36,52 | 13427,48 | 13427,48 | 13427,48 |
| 0 | | F | 30 | 590 | 1 | 11 | 2 | 10 | | | | 2000,00 | 478,20 | 1521,80 | 1521,80 | 1521,80 |
| 0 | | F | 30 | 810 | 1 | 20 | 2 | 1 | | | 1370957,00 | 284577,00 | 1582,19 | 282994,81 | 282994,81 | 282994,81 |
| 0 | | F | 30 | 810 | 1 | 20 | 2 | 1 | 22 | | 2690462,00 | 616501,06 | | 616501,06 | 616501,06 | 616501,06 |
| 0 | 1 | F | 30 | 590 | 1 | 11 | 1 | | | 92 | | 8,75 | | 8,75 | | |
| 0 | 1 | F | 30 | 590 | 1 | 11 | 1 | | 2 | 92 | | 28,20 | | 28,20 | | |
| 0 | 1 | F | 30 | 590 | 1 | 11 | 1 | | 5 | 92 | | 1539,63 | | 1539,63 | 1277,01 | 1277,01 |
| 0 | 1 | F | 30 | 590 | 1 | 11 | 1 | 1 | 2 | 92 | | 1340,00 | | 1340,00 | | |
| 0 | 1 | F | 30 | 590 | 1 | 11 | 2 | | | 92 | | 16566,21 | | 16566,21 | 13521,19 | 13521,19 |
| 0 | 1 | F | 30 | 590 | 1 | 11 | 2 | | 5 | 92 | | 5,52 | | 5,52 | | |
| 0 | 1 | F | 30 | 590 | 1 | 11 | 2 | | 6 | 92 | | 2000,00 | | 2000,00 | 2000,00 | 2000,00 |
| 0 | 1 | F | 30 | 590 | 1 | 11 | 2 | | 7 | 92 | | 2,62 | | 2,62 | | |
| 0 | 2 | F | 30 | 520 | 1 | 11 | 1 | | | 50 | 180000,00 | 180000,00 | 84438,40 | 95561,60 | 95561,60 | 95561,60 |
| 0 | 2 | F | 30 | 520 | 1 | 11 | 1 | | | 51 | 10000,00 | 10000,00 | 10000,00 | | | |
| 0 | 2 | F | 30 | 520 | 1 | 11 | 1 | | 1 | 51 | 10400,00 | 10400,00 | 10400,00 | | | |
| 0 | 2 | F | 30 | 520 | 1 | 11 | 2 | | | 50 | 260000,00 | 250000,00 | 28047,84 | 221952,16 | 221952,16 | 221952,16 |
| 0 | 2 | F | 30 | 520 | 1 | 11 | 2 | | | 51 | 12000,00 | 12000,00 | 12000,00 | | | |
| 0 | 2 | F | 30 | 520 | 1 | 11 | 2 | | 1 | 51 | 21120,00 | 28513,00 | 9849,69 | 18663,31 | 18663,31 | 18663,31 |
| 0 | 2 | F | 30 | 520 | 2 | 50 | 1 | | | 50 | 1200000,00 | 1180000,00 | 1180000,00 | | | |
| 0 | 2 | F | 30 | 520 | 2 | 50 | 1 | | | 51 | 9600,00 | 9600,00 | 9600,00 | | | |
| 0 | 2 | F | 30 | 520 | 2 | 50 | 2 | | 1 | 51 | 32500,00 | 32500,00 | 32500,00 | | | |
| 0 | 2 | F | 30 | 520 | 2 | 51 | 1 | | | 50 | 1850000,00 | 1850000,00 | 1771490,00 | 78510,00 | 78510,00 | 78510,00 |
| 0 | 2 | F | 30 | 520 | 2 | 51 | 2 | | 1 | 51 | 168000,00 | 168000,00 | 168000,00 | | | |
| 0 | 2 | F | 30 | 530 | 1 | 11 | 1 | | | 50 | 65000,00 | 65000,00 | 26096,95 | 38903,05 | 38903,05 | 38903,05 |
| 0 | 2 | F | 30 | 530 | 1 | 11 | 1 | | 1 | 51 | 10400,00 | 10400,00 | 7938,63 | 2461,37 | 2461,37 | 2461,37 |
| 0 | 2 | F | 30 | 530 | 1 | 11 | 2 | | | 50 | 410000,00 | 400000,00 | 163039,61 | 236960,39 | 236960,39 | 236960,39 |
| 0 | 2 | F | 30 | 530 | 1 | 11 | 2 | | 1 | 51 | 21120,00 | 68351,39 | 23678,41 | 44672,98 | 44672,98 | 44672,98 |
| 0 | 2 | F | 30 | 530 | 2 | 50 | 1 | | | 50 | 50000,00 | 70000,00 | 70000,00 | | | |

ESTADO DE EJECUCION DE PRESUPUESTO -SUBS DE COORDINACION

| C | C | J | UO | FUN | S | PP | PA | SP | CL | SC | CRED.PRESUP | CRED.ACTUAL | NO UTILIZ | AFEC PREV | COMPROMISO | ORD.PAGAR |
|---|---|---|----|-----|---|----|----|----|----|----|-------------|-------------|------------|------------|------------|------------|
| 0 | 2 | F | 30 | 530 | 2 | 50 | 2 | | 1 | 51 | 32500,00 | 32500,00 | 32500,00 | | | |
| 0 | 2 | F | 30 | 530 | 2 | 51 | 1 | | | 50 | 950000,00 | 950000,00 | 906000,00 | 44000,00 | 43969,71 | 37845,82 |
| 0 | 2 | F | 30 | 530 | 2 | 51 | 2 | | 1 | 51 | 168000,00 | 168000,00 | 168000,00 | | | |
| 0 | 2 | F | 30 | 540 | 1 | 11 | 1 | | | 50 | 10000,00 | 10000,00 | 10000,00 | | | |
| 0 | 2 | F | 30 | 540 | 1 | 11 | 2 | | | 50 | 60000,00 | 80000,00 | 938,65 | 79061,35 | 79061,35 | 79061,35 |
| 0 | 2 | F | 30 | 540 | 2 | 50 | 1 | | | 50 | 15000,00 | 15000,00 | 15000,00 | | | |
| 0 | 2 | F | 30 | 540 | 2 | 51 | 1 | | | 50 | 410000,00 | 410000,00 | 410000,00 | | | |
| 0 | 2 | F | 30 | 590 | 1 | 11 | 1 | | 1 | 51 | 6000,00 | 8768,01 | 3954,76 | 4813,25 | 4813,25 | 4813,25 |
| 0 | 2 | F | 30 | 590 | 1 | 11 | 2 | | | 50 | 200000,00 | 200000,00 | 48413,67 | 151586,33 | 151586,33 | 151586,33 |
| 0 | 2 | F | 30 | 590 | 1 | 11 | 2 | | 1 | 51 | 89000,00 | 126246,00 | 6566,16 | 119679,84 | 119679,84 | 119679,84 |
| 0 | 2 | F | 30 | 590 | 2 | 50 | 2 | | 1 | 51 | 18000,00 | 18000,00 | 12319,40 | 5680,60 | 5680,60 | 5680,60 |
| | | | | | | | | | | | 10811404,00 | 7896054,64 | 5234389,91 | 2661664,73 | 2636245,05 | 2630121,16 |

ESTADO DE EJECUCION DE PRESUPUESTO -DIR GRAL D/PLANEAMIENTO, EVALUAC.Y CONTROL GESTION

| C | C | J | UO | FUN | S | PP | PA | SP | CL | SC | CRED.PRESUP | CRED.ACTUAL | NO UTILIZ | AFEC PREV | COMPROMISO | ORD.PAGAR |
|---|---|----|-----|-----|----|----|----|----|----|----|-------------|-------------|-----------|------------|------------|------------|
| 0 | F | 31 | 590 | 1 | 10 | 1 | | | | | 105791,00 | 407739,69 | | 407739,69 | 407739,69 | 407739,69 |
| 0 | F | 31 | 590 | 1 | 10 | 1 | 8 | | | | 2449,00 | 2442,11 | | 2442,11 | 2442,11 | 2442,11 |
| 0 | F | 31 | 590 | 1 | 10 | 3 | | | | | 29618,00 | 30702,49 | | 30702,49 | 30702,49 | 30702,49 |
| 0 | F | 31 | 590 | 1 | 10 | 4 | | | | | 3871,00 | 28735,20 | | 28735,20 | 28735,20 | 28735,20 |
| 0 | F | 31 | 590 | 1 | 10 | 5 | | | | | 23623,00 | 24621,20 | | 24621,20 | 19384,29 | 19384,29 |
| 0 | F | 31 | 590 | 1 | 11 | 1 | | | | | 42776,00 | 66476,00 | 17,05 | 66458,95 | 65367,69 | 65367,69 |
| 0 | F | 31 | 590 | 1 | 11 | 1 | 3 | | | | 58370,00 | 81370,00 | 1129,09 | 80240,91 | 80240,91 | 80240,91 |
| 0 | F | 31 | 590 | 1 | 11 | 2 | | | | | 23300,00 | 50240,00 | | 50240,00 | 50240,00 | 50240,00 |
| 0 | F | 31 | 590 | 1 | 11 | 2 | 1 | | | | 63079,00 | 43279,00 | 1,00 | 43278,00 | 43240,39 | 43240,39 |
| 0 | F | 31 | 590 | 1 | 11 | 2 | 2 | | | | 44822,00 | 33822,00 | | 33822,00 | 33822,00 | 33822,00 |
| 0 | F | 31 | 590 | 1 | 11 | 2 | 3 | | | | 139967,00 | 58242,00 | 1802,79 | 56439,21 | 56439,21 | 56439,21 |
| 0 | F | 31 | 590 | 1 | 11 | 2 | 4 | | | | 132333,00 | 132333,00 | 3061,50 | 129271,50 | 122777,40 | 122777,40 |
| 0 | F | 31 | 590 | 1 | 11 | 2 | 7 | | | | | 19800,00 | | 19800,00 | 11400,00 | 11400,00 |
| 0 | F | 31 | 590 | 1 | 11 | 2 | 13 | | | | | 44500,00 | | 44500,00 | 37528,30 | 37528,30 |
| 0 | F | 31 | 590 | 2 | 50 | 1 | | | | | 105000,00 | 149500,00 | 10519,96 | 138980,04 | 135670,04 | 135670,04 |
| 0 | F | 31 | 590 | 2 | 50 | 2 | | | | | 112000,00 | 72579,80 | 7633,81 | 64945,99 | 64945,99 | 64945,99 |
| | | | | | | | | | | | 886999,00 | 1246382,49 | 24165,20 | 1222217,29 | 1190675,71 | 1190675,71 |

ESTADO DE EJECUCION DE PRESUPUESTO -MINISTERIO DE LA PRODUCCION

| C | C | J | UO | FUN | S | PP | PA | SP | CL | SC | CRED.PRESUP | CRED.ACTUAL | NO UTILIZ | AFEC PREV | COMPROMISO | ORD.PAGAR |
|---|---|---|-----|-----|----|----|----|----|----|----|-------------|-------------|-----------|------------|------------|------------|
| 0 | G | 1 | 710 | 1 | 10 | 1 | | | | | | 462,60 | | 462,60 | 462,60 | 462,60 |
| 0 | G | 1 | 710 | 1 | 11 | 1 | | | | | 13125,00 | 13125,00 | 474,66 | 12650,34 | 12639,11 | 12639,11 |
| 0 | G | 1 | 710 | 1 | 11 | 2 | | | | | 17726,00 | 15901,73 | 1864,56 | 14037,17 | 14037,17 | 14037,17 |
| 0 | G | 1 | 710 | 2 | 51 | 1 | | | | | 508500,00 | 588500,00 | 2195,44 | 586304,56 | 586304,56 | 586304,56 |
| 0 | G | 1 | 720 | 1 | 10 | 1 | | | | | 3696816,00 | 2169857,27 | | 2169857,27 | 2169857,27 | 2169857,27 |
| 0 | G | 1 | 720 | 1 | 10 | 1 | 8 | | | | 36479,00 | 39679,59 | | 39679,59 | 39679,59 | 39679,59 |
| 0 | G | 1 | 720 | 1 | 10 | 2 | | | | | 116691,00 | 38386,11 | | 38386,11 | 38386,11 | 38386,11 |
| 0 | G | 1 | 720 | 1 | 10 | 3 | | | | | 219554,00 | 136051,49 | | 136051,49 | 136051,49 | 136051,49 |
| 0 | G | 1 | 720 | 1 | 10 | 4 | | | | | 77458,00 | 78147,50 | | 78147,50 | 78147,50 | 78147,50 |
| 0 | G | 1 | 720 | 1 | 10 | 5 | | | | | 91158,00 | 83466,00 | | 83466,00 | 77343,23 | 77343,23 |
| 0 | G | 1 | 720 | 1 | 10 | 6 | | | | | | 54890,32 | | 54890,32 | 31170,32 | 31170,32 |
| 0 | G | 1 | 720 | 1 | 11 | 1 | | | | | 45099,00 | 76099,00 | 1457,76 | 74641,24 | 74639,39 | 74639,39 |
| 0 | G | 1 | 720 | 1 | 11 | 1 | 2 | | | | 37887,00 | 48887,00 | 1334,51 | 47552,49 | 47552,49 | 47552,49 |
| 0 | G | 1 | 720 | 1 | 11 | 2 | | | | | 59325,00 | 68467,00 | 397,56 | 68069,44 | 68069,44 | 68069,44 |
| 0 | G | 1 | 720 | 1 | 11 | 2 | 2 | | | | 39776,00 | 39776,00 | 2953,30 | 36822,70 | 36822,70 | 36822,70 |
| 0 | G | 1 | 720 | 1 | 11 | 2 | 3 | | | | 113000,00 | 116272,00 | 697,63 | 115574,37 | 115574,37 | 115574,37 |
| 0 | G | 1 | 720 | 1 | 11 | 2 | 4 | | | | 121016,00 | 58080,92 | 6845,22 | 51235,70 | 51235,70 | 51235,70 |
| 0 | G | 1 | 720 | 1 | 30 | 2 | | 30 | | | | 145000,00 | | 145000,00 | 145000,00 | 145000,00 |
| 0 | G | 1 | 720 | 1 | 30 | 2 | 1 | | | | 45200,00 | 163199,00 | 1499,00 | 161700,00 | 161700,00 | 161700,00 |
| 0 | G | 1 | 720 | 1 | 30 | 6 | 1 | | | | 1019600,00 | 0,33 | 0,33 | | | |
| 0 | G | 1 | 720 | 1 | 30 | 6 | 7 | | | | 41245,00 | 66340,64 | 1340,64 | 65000,00 | 65000,00 | 65000,00 |
| 0 | G | 1 | 720 | 1 | 31 | 2 | | 30 | | | 380000,00 | 235000,00 | 16419,00 | 218581,00 | 218581,00 | 218581,00 |
| 0 | G | 1 | 720 | 1 | 31 | 2 | 1 | | | | | 70100,00 | | 70100,00 | 70100,00 | 70100,00 |
| 0 | G | 1 | 720 | 1 | 31 | 6 | 7 | | | | | 18808,00 | | 18808,00 | 18808,00 | 18808,00 |
| 0 | G | 1 | 720 | 2 | 50 | 1 | 2 | | | | 14238,00 | 3433,60 | 1189,00 | 2244,60 | 2244,60 | 2244,60 |
| 0 | G | 1 | 720 | 2 | 50 | 2 | | | | | 15000,00 | 34658,00 | 1303,91 | 33354,09 | 33354,09 | 33354,09 |
| 0 | G | 1 | 720 | 2 | 70 | 2 | 7 | 30 | | | 302500,00 | 302500,00 | 201500,00 | 101000,00 | 101000,00 | 101000,00 |
| 0 | G | 1 | 790 | 1 | 10 | 1 | | | | | | 1000,00 | | 1000,00 | 1000,00 | 1000,00 |
| 0 | G | 1 | 790 | 1 | 10 | 2 | | | | | | 16962,88 | | 16962,88 | 7322,88 | 7322,88 |
| 0 | G | 1 | 790 | 1 | 10 | 5 | | | | | 3384,00 | 5609,12 | | 5609,12 | 5219,71 | 5219,71 |
| 0 | G | 1 | 790 | 1 | 10 | 6 | | | | | | 6076,00 | | 6076,00 | | |
| 0 | G | 1 | 790 | 1 | 11 | 1 | 1 | | | | 33886,00 | 42260,88 | 2908,37 | 39352,51 | 39237,77 | 39237,77 |
| 0 | G | 1 | 790 | 1 | 11 | 1 | 14 | | | | 10735,00 | 10735,00 | 883,82 | 9851,18 | 9851,18 | 9851,18 |
| 0 | G | 1 | 790 | 1 | 11 | 2 | 2 | | | | 93793,00 | 148309,89 | 704,74 | 147605,15 | 147605,15 | 147605,15 |
| 0 | G | 1 | 790 | 1 | 11 | 2 | 4 | | | | 14704,00 | 16649,00 | 886,04 | 15762,96 | 15762,96 | 15762,96 |
| 0 | G | 1 | 790 | 1 | 11 | 2 | 7 | | | | | 8000,00 | 1800,00 | 6200,00 | | |
| 0 | G | 1 | 790 | 1 | 11 | 2 | 14 | | | | 15200,00 | 15200,00 | 3589,62 | 11610,38 | 11610,38 | 11610,38 |

ESTADO DE EJECUCION DE PRESUPUESTO -MINISTERIO DE LA PRODUCCION

| C | C | J | UO | FUN | S | PP | PA | SP | CL | SC | CRED.PRESUP | CRED.ACTUAL | NO UTILIZ | AFEC PREV | COMPROMISO | ORD.PAGAR |
|---|---|---|-----|-----|----|----|----|----|----|----|-------------|-------------|-----------|------------|------------|------------|
| 0 | G | 1 | 790 | 1 | 30 | 6 | 7 | | | | | 20000,00 | 20000,00 | | | |
| 0 | G | 1 | 790 | 1 | 30 | 7 | | | | | 452000,00 | 243119,46 | 63061,20 | 180058,26 | 180058,26 | 180058,26 |
| 0 | G | 1 | 790 | 1 | 31 | 6 | 7 | | | | | 170068,70 | | 170068,70 | 170068,70 | 170068,70 |
| 0 | G | 1 | 790 | 2 | 50 | 1 | | | | | 2250,00 | 2250,00 | 10,00 | 2240,00 | 2240,00 | 2240,00 |
| 0 | G | 1 | 790 | 2 | 50 | 1 | 2 | | | | 8000,00 | 1200,00 | 1020,00 | 180,00 | 180,00 | 180,00 |
| 0 | G | 1 | 790 | 2 | 50 | 2 | | | | | | 17200,00 | 266,79 | 16933,21 | 16933,21 | 16933,21 |
| | | | | | | | | | | | 7645345,00 | 5389730,03 | 336603,10 | 5053126,93 | 5000850,93 | 5000850,93 |

ESTADO DE EJECUCION DE PRESUPUESTO -INSTITUTO DE PROMOCION PRODUCTIVA

| C | C | J | UO | FUN | S | PP | PA | SP | CL | SC | CRED.PRESUP | CRED.ACTUAL | NO UTILIZ | AFEC PREV | COMPROMISO | ORD.PAGAR |
|---|---|----|-----|-----|----|----|----|----|----|----|-------------|-------------|-----------|------------|------------|------------|
| 0 | G | 10 | 690 | 1 | 30 | 5 | | | | | 400000,00 | 448080,11 | | 448080,11 | 448080,11 | 448080,11 |
| 0 | G | 10 | 720 | 1 | 10 | 1 | | | | | 107300,00 | 264018,78 | | 264018,78 | 262818,78 | 262818,78 |
| 0 | G | 10 | 720 | 1 | 10 | 1 | 8 | | | | 2412,00 | | | | | |
| 0 | G | 10 | 720 | 1 | 10 | 2 | | | | | 27278,00 | | | | | |
| 0 | G | 10 | 720 | 1 | 10 | 3 | | | | | 8471,00 | 9793,62 | | 9793,62 | 9793,62 | 9793,62 |
| 0 | G | 10 | 720 | 1 | 10 | 4 | | | | | 7310,00 | 5412,50 | | 5412,50 | 5412,50 | 5412,50 |
| 0 | G | 10 | 720 | 1 | 11 | 2 | 4 | | | | 44111,00 | 44111,00 | 3741,24 | 40369,76 | 37542,96 | 37542,96 |
| 0 | G | 10 | 720 | 1 | 11 | 2 | 13 | | | | 154421,00 | 0,01 | 0,01 | | | |
| 0 | G | 10 | 720 | 1 | 30 | 2 | 1 | | | | | 269236,53 | | 269236,53 | 269236,53 | 269236,53 |
| 0 | G | 10 | 720 | 1 | 31 | 2 | | | | | | 252485,00 | | 252485,00 | 252485,00 | 252485,00 |
| 0 | G | 10 | 720 | 1 | 31 | 2 | | 30 | | | | 27622,02 | 222,02 | 27400,00 | 14400,00 | 14400,00 |
| 0 | G | 10 | 720 | 1 | 31 | 6 | 7 | 30 | | | | 16000,00 | | 16000,00 | 16000,00 | 16000,00 |
| 0 | G | 10 | 740 | 1 | 30 | 2 | 1 | | | | | 20113,50 | | 20113,50 | 20113,50 | 20113,50 |
| 0 | G | 10 | 790 | 1 | 10 | 1 | | | | | 179829,00 | 264555,76 | | 264555,76 | 264555,76 | 264555,76 |
| 0 | G | 10 | 790 | 1 | 10 | 1 | 8 | | | | | 1527,43 | | 1527,43 | 1527,43 | 1527,43 |
| 0 | G | 10 | 790 | 1 | 10 | 2 | | | | | 25248,00 | | | | | |
| 0 | G | 10 | 790 | 1 | 10 | 3 | | | | | 1826,00 | 2163,64 | | 2163,64 | 2163,64 | 2163,64 |
| 0 | G | 10 | 790 | 1 | 10 | 4 | | | | | 1382,00 | 19128,50 | | 19128,50 | 19128,50 | 19128,50 |
| 0 | G | 10 | 790 | 1 | 10 | 5 | | | | | 14181,00 | 20591,00 | 360,00 | 20231,00 | 18495,90 | 18495,90 |
| 0 | G | 10 | 790 | 1 | 11 | 1 | | | | | 28589,00 | 78611,95 | | 78611,95 | 78607,48 | 78607,48 |
| 0 | G | 10 | 790 | 1 | 11 | 1 | 5 | | | | 3390,00 | 1749,31 | 4,91 | 1744,40 | 1744,40 | 1744,40 |
| 0 | G | 10 | 790 | 1 | 11 | 1 | 8 | | | | 34677,00 | 117715,03 | 1079,76 | 116635,27 | 116635,27 | 116635,27 |
| 0 | G | 10 | 790 | 1 | 11 | 1 | 14 | | | | 20000,00 | 23821,24 | | 23821,24 | 23821,24 | 23821,24 |
| 0 | G | 10 | 790 | 1 | 11 | 2 | | | | | 43516,00 | 118367,69 | | 118367,69 | 118367,69 | 118367,69 |
| 0 | G | 10 | 790 | 1 | 11 | 2 | 1 | | | | 12724,00 | 9629,93 | | 9629,93 | 9629,93 | 9629,93 |
| 0 | G | 10 | 790 | 1 | 11 | 2 | 2 | | | | 28702,00 | 30604,97 | | 30604,97 | 30604,97 | 30604,97 |
| 0 | G | 10 | 790 | 1 | 11 | 2 | 8 | | | | 53500,00 | 96581,58 | 1208,18 | 95373,40 | 95373,40 | 95373,40 |
| 0 | G | 10 | 790 | 1 | 11 | 2 | 13 | | | | 25000,00 | 3067,00 | | 3067,00 | 3067,00 | 3067,00 |
| 0 | G | 10 | 790 | 1 | 11 | 2 | 14 | | | | 60000,00 | 37685,90 | | 37685,90 | 37685,90 | 37685,90 |
| 0 | G | 10 | 790 | 1 | 30 | 2 | 1 | | | | | 7600,00 | | 7600,00 | 7600,00 | 7600,00 |
| 0 | G | 10 | 790 | 1 | 30 | 6 | 7 | 1 | | | | 100000,00 | | 100000,00 | 100000,00 | 100000,00 |
| 0 | G | 10 | 790 | 1 | 30 | 7 | 1 | | | | 100000,00 | | | | | |
| 0 | G | 10 | 790 | 1 | 30 | 7 | 1 | 1 | | | 70000,00 | | | | | |
| 0 | G | 10 | 790 | 1 | 30 | 7 | 1 | 2 | | | 56200,00 | | | | | |
| 0 | G | 10 | 790 | 2 | 50 | 1 | 3 | | | | 8000,00 | 2996,69 | | 2996,69 | 2996,69 | 2996,69 |
| 0 | G | 10 | 790 | 2 | 50 | 2 | | | | | | 23707,70 | 24,51 | 23683,19 | 23683,19 | 23683,19 |
| 0 | 1 | G | 10 | 720 | 1 | 30 | 7 | 3 | | 32 | 124000,00 | | | | | |
| | | | | | | | | | | | 1642067,00 | 2316978,39 | 6640,63 | 2310337,76 | 2291571,39 | 2291571,39 |

ESTADO DE EJECUCION DE PRESUPUESTO -DIRECC GRAL DE ESTAD. Y CENSOS

| C | C | J | UO | FUN | S | PP | PA | SP | CL | SC | CRED.PRESUP | CRED.ACTUAL | NO UTILIZ | AFEC PREV | COMPROMISO | ORD.PAGAR |
|---|---|----|-----|-----|----|----|----|----|----|----|-------------|-------------|-----------|------------|------------|------------|
| 0 | G | 11 | 190 | 1 | 10 | 1 | | | | | 831208,00 | 1091175,70 | | 1091175,70 | 1091175,70 | 1091175,70 |
| 0 | G | 11 | 190 | 1 | 10 | 3 | | | | | 196236,00 | 210246,89 | | 210246,89 | 210246,89 | 210246,89 |
| 0 | G | 11 | 190 | 1 | 10 | 4 | | | | | 41128,00 | 36495,00 | | 36495,00 | 36495,00 | 36495,00 |
| 0 | G | 11 | 190 | 1 | 10 | 5 | | | | | 37944,00 | 14494,78 | | 14494,78 | 13891,89 | 13891,89 |
| 0 | G | 11 | 190 | 1 | 10 | 5 | 1 | | | | 15445,00 | 4899,11 | | 4899,11 | 4899,11 | 4899,11 |
| 0 | G | 11 | 190 | 1 | 11 | 1 | | | | | 12500,00 | 28000,00 | 5958,33 | 22041,67 | 22038,97 | 22038,97 |
| 0 | G | 11 | 190 | 1 | 11 | 1 | 1 | | | | 3100,00 | 4032,00 | 189,00 | 3843,00 | 3843,00 | 3843,00 |
| 0 | G | 11 | 190 | 1 | 11 | 1 | 11 | | | | 8500,00 | 6491,37 | 549,52 | 5941,85 | 5941,85 | 5941,85 |
| 0 | G | 11 | 190 | 1 | 11 | 2 | | | | | 40772,00 | 52446,60 | 3447,76 | 48998,84 | 45898,84 | 45898,84 |
| 0 | G | 11 | 190 | 1 | 11 | 2 | 1 | | | | 6590,00 | 6836,50 | 490,10 | 6346,40 | 6346,40 | 6346,40 |
| 0 | G | 11 | 190 | 1 | 11 | 2 | 4 | | | | 8600,00 | 279,50 | 279,50 | | | |
| 0 | G | 11 | 190 | 1 | 11 | 2 | 13 | | | | 55000,00 | 31200,00 | 1912,00 | 29288,00 | 29288,00 | 29288,00 |
| 0 | G | 11 | 190 | 2 | 50 | 1 | | | | | 8500,00 | 8903,92 | 8500,00 | 403,92 | 403,92 | 403,92 |
| 0 | G | 11 | 190 | 2 | 50 | 2 | | | | | | 13800,00 | 6537,00 | 7263,00 | 7263,00 | 7263,00 |
| 0 | 1 | G | 11 | 190 | 1 | 11 | 1 | | | 26 | 26100,00 | 67958,00 | | 67958,00 | 22297,25 | 22297,25 |
| 0 | 1 | G | 11 | 190 | 1 | 11 | 2 | | | 26 | 118900,00 | 1040760,02 | 20355,60 | 1020404,42 | 916120,42 | 916120,42 |
| 0 | 1 | G | 11 | 190 | 2 | 50 | 2 | | | 26 | | 6563,00 | | 6563,00 | 6563,00 | 6563,00 |
| | | | | | | | | | | | 1410523,00 | 2624582,39 | 48218,81 | 2576363,58 | 2422713,24 | 2422713,24 |

ESTADO DE EJECUCION DE PRESUPUESTO -DIREC.GRAL.DE PLANIF.Y ASIST.T CNICA A PYMES

| C | C | J | UO | FUN | S | PP | PA | SP | CL | SC | CRED.PRESUP | CRED.ACTUAL | NO UTILIZ | AFEC PREV | COMPROMISO | ORD.PAGAR |
|---|---|----|-----|-----|----|----|----|----|----|----|-------------|-------------|-----------|-----------|------------|-----------|
| 0 | G | 12 | 620 | 1 | 30 | 5 | | | | | | 37500,00 | | 37500,00 | 37500,00 | 37500,00 |
| 0 | G | 12 | 790 | 1 | 10 | 1 | | | | | 61942,00 | 186205,09 | | 186205,09 | 186205,09 | 186205,09 |
| 0 | G | 12 | 790 | 1 | 10 | 2 | | | | | 28867,00 | 124426,37 | | 124426,37 | 108490,37 | 108490,37 |
| 0 | G | 12 | 790 | 1 | 10 | 3 | | | | | 11761,00 | 12611,20 | | 12611,20 | 12611,20 | 12611,20 |
| 0 | G | 12 | 790 | 1 | 11 | 1 | 1 | | | | 49400,00 | 55580,00 | 4,19 | 55575,81 | 55543,11 | 55543,11 |
| 0 | G | 12 | 790 | 1 | 11 | 1 | 15 | | | | 12500,00 | 11622,00 | 3,85 | 11618,15 | 11618,15 | 11618,15 |
| 0 | G | 12 | 790 | 1 | 11 | 2 | 3 | | | | 106858,00 | 96287,26 | 8,47 | 96278,79 | 96278,79 | 96278,79 |
| 0 | G | 12 | 790 | 1 | 11 | 2 | 5 | | | | 70000,00 | 26310,00 | 7,29 | 26302,71 | 26302,71 | 26302,71 |
| 0 | G | 12 | 790 | 1 | 11 | 2 | 15 | | | | 48500,00 | 53438,00 | 2,47 | 53435,53 | 53435,53 | 53435,53 |
| 0 | G | 12 | 790 | 2 | 50 | 1 | 1 | | | | 5650,00 | 15770,00 | 857,89 | 14912,11 | 14912,11 | 14912,11 |
| 0 | G | 12 | 790 | 2 | 50 | 2 | 1 | | | | 8000,00 | 28300,00 | 2292,79 | 26007,21 | 26007,21 | 26007,21 |
| | | | | | | | | | | | 403478,00 | 648049,92 | 3176,95 | 644872,97 | 628904,27 | 628904,27 |

ESTADO DE EJECUCION DE PRESUPUESTO -DIRECC DE PRODUCCIONES ALTERNATIVAS

| C | C | J | UO | FUN | S | PP | PA | SP | CL | SC | CRED.PRESUP | CRED.ACTUAL | NO UTILIZ | AFEC PREV | COMPROMISO | ORD.PAGAR |
|---|---|----|-----|-----|----|----|----|----|----|----|-------------|-------------|-----------|-----------|------------|-----------|
| 0 | G | 13 | 720 | 1 | 10 | 1 | | | | | 200440,00 | 198068,73 | | 198068,73 | 198068,73 | 198068,73 |
| 0 | G | 13 | 720 | 1 | 10 | 3 | | | | | 44005,00 | 29610,38 | | 29610,38 | 29610,38 | 29610,38 |
| 0 | G | 13 | 720 | 1 | 10 | 4 | | | | | 6444,00 | 4272,50 | | 4272,50 | 4272,50 | 4272,50 |
| 0 | G | 13 | 720 | 1 | 10 | 6 | | | | | | 17230,00 | 200,00 | 17030,00 | 8515,00 | 8515,00 |
| 0 | G | 13 | 720 | 1 | 11 | 1 | 1 | | | | 38200,00 | 57829,79 | 1388,27 | 56441,52 | 56436,33 | 56436,33 |
| 0 | G | 13 | 720 | 1 | 11 | 2 | 1 | | | | 95600,00 | 167221,66 | 45,51 | 167176,15 | 167176,15 | 167176,15 |
| 0 | G | 13 | 720 | 1 | 11 | 2 | 7 | | | | 9600,00 | 16394,00 | 1688,15 | 14705,85 | 9478,66 | 9478,66 |
| 0 | G | 13 | 720 | 1 | 20 | 2 | 5 | | | | | 120,00 | 120,00 | | | |
| 0 | G | 13 | 720 | 1 | 30 | 2 | 1 | | | | | 34000,00 | | 34000,00 | 34000,00 | 34000,00 |
| 0 | G | 13 | 720 | 1 | 30 | 2 | 1 | 1 | | | 170000,00 | 3000,00 | | 3000,00 | 1500,00 | 1500,00 |
| 0 | G | 13 | 720 | 1 | 30 | 6 | 1 | | | | 237300,00 | 181,60 | 181,60 | | | |
| 0 | G | 13 | 720 | 1 | 30 | 7 | 1 | | | | 180000,00 | | | | | |
| 0 | G | 13 | 720 | 2 | 50 | 1 | | | | | 110000,00 | 1020,00 | 195,71 | 824,29 | 824,29 | 824,29 |
| 0 | G | 13 | 720 | 2 | 50 | 2 | | | | | 7500,00 | 8500,00 | 135,80 | 8364,20 | 8364,20 | 8364,20 |
| 0 | G | 13 | 740 | 1 | 11 | 1 | | | | | 13440,00 | 21940,00 | 874,06 | 21065,94 | 21065,94 | 21065,94 |
| 0 | G | 13 | 740 | 1 | 11 | 2 | | | | | 20000,00 | 35948,31 | 26,39 | 35921,92 | 35921,92 | 35921,92 |
| 0 | G | 13 | 740 | 2 | 50 | 1 | | | | | 75000,00 | | | | | |
| 0 | G | 13 | 770 | 1 | 11 | 2 | 1 | | | | 23617,00 | 33617,00 | 5142,27 | 28474,73 | 28474,73 | 28474,73 |
| | | | | | | | | | | | 1231146,00 | 628953,97 | 9997,76 | 618956,21 | 603708,83 | 603708,83 |

ESTADO DE EJECUCION DE PRESUPUESTO -DIREC.DE CIENCIA,TECNICA E INNOV.PRODUCTIVA

| C | C | J | UO | FUN | S | PP | PA | SP | CL | SC | CRED.PRESUP | CRED.ACTUAL | NO UTILIZ | AFEC PREV | COMPROMISO | ORD.PAGAR |
|---|---|----|-----|-----|----|----|----|----|----|----|-------------|-------------|-----------|-----------|------------|-----------|
| 0 | G | 14 | 620 | 1 | 10 | 1 | | | | | 77411,00 | 103760,14 | | 103760,14 | 103760,14 | 103760,14 |
| 0 | G | 14 | 620 | 1 | 10 | 3 | | | | | | 17294,95 | | 17294,95 | 17294,95 | 17294,95 |
| 0 | G | 14 | 620 | 1 | 11 | 1 | | | | | 7500,00 | 6070,00 | 849,00 | 5221,00 | 4937,43 | 4937,43 |
| 0 | G | 14 | 620 | 1 | 11 | 2 | | | | | 14900,00 | 19538,00 | 510,43 | 19027,57 | 19027,21 | 19027,21 |
| 0 | G | 14 | 620 | 1 | 30 | 5 | 1 | | | | 300000,00 | 300000,00 | | 300000,00 | 292686,62 | 292686,62 |
| 0 | G | 14 | 620 | 2 | 50 | 1 | | | | | 5000,00 | 262,00 | | 262,00 | 262,00 | 262,00 |
| 0 | G | 14 | 620 | 2 | 50 | 2 | | | | | | 5000,00 | 1221,00 | 3779,00 | 3779,00 | 3779,00 |
| 0 | 1 | G | 14 | 620 | 1 | 11 | 2 | 4 | | 95 | | 6775,12 | 0,12 | 6775,00 | 3500,00 | 3500,00 |
| 0 | 1 | G | 14 | 620 | 2 | 70 | 2 | 10 | | 95 | 746160,00 | 797241,46 | 797241,46 | | | |
| | | | | | | | | | | | 1150971,00 | 1255941,67 | 799822,01 | 456119,66 | 445247,35 | 445247,35 |

ESTADO DE EJECUCION DE PRESUPUESTO -SUBSEC DE ASUNTOS AGRARIOS

| C | C | J | UO | FUN | S | PP | PA | SP | CL | SC | CRED.PRESUP | CRED.ACTUAL | NO UTILIZ | AFEC PREV | COMPROMISO | ORD.PAGAR |
|---|---|----|-----|-----|----|----|----|----|----|----|-------------|-------------|-----------|-------------|-------------|-------------|
| 0 | G | 20 | 720 | 1 | 10 | 1 | | | | | 290471,00 | 356495,61 | | 356495,61 | 356495,61 | 356495,61 |
| 0 | G | 20 | 720 | 1 | 10 | 1 | 8 | | | | 4190,00 | 4294,40 | | 4294,40 | 4294,40 | 4294,40 |
| 0 | G | 20 | 720 | 1 | 10 | 3 | | | | | 40354,00 | 40066,92 | | 40066,92 | 40066,92 | 40066,92 |
| 0 | G | 20 | 720 | 1 | 10 | 4 | | | | | 2488,00 | 6240,00 | | 6240,00 | 6240,00 | 6240,00 |
| 0 | G | 20 | 720 | 1 | 10 | 5 | | | | | 22121,00 | 24371,00 | | 24371,00 | 23968,32 | 23968,32 |
| 0 | G | 20 | 720 | 1 | 11 | 1 | | | | | 16200,00 | 13257,47 | 527,67 | 12729,80 | 12717,14 | 12717,14 |
| 0 | G | 20 | 720 | 1 | 11 | 1 | 1 | | | | 15000,00 | 15000,00 | 1392,67 | 13607,33 | 13607,33 | 13607,33 |
| 0 | G | 20 | 720 | 1 | 11 | 1 | 11 | | | | 210000,00 | 7200,00 | 7200,00 | | | |
| 0 | G | 20 | 720 | 1 | 11 | 2 | | | | | 27513,00 | 36738,26 | 1144,56 | 35593,70 | 35593,70 | 35593,70 |
| 0 | G | 20 | 720 | 1 | 11 | 2 | 1 | | | | 27200,00 | 15950,00 | 1061,20 | 14888,80 | 14888,80 | 14888,80 |
| 0 | G | 20 | 720 | 1 | 11 | 2 | 13 | | | | 220000,00 | 42980,00 | 7927,60 | 35052,40 | 35052,40 | 35052,40 |
| 0 | G | 20 | 720 | 1 | 30 | 2 | 1 | | | | | 32000,00 | | 32000,00 | 32000,00 | 32000,00 |
| 0 | G | 20 | 720 | 1 | 30 | 2 | 1 | 2 | | | | 10000000,00 | | 10000000,00 | 4104782,00 | 4104782,00 |
| 0 | G | 20 | 720 | 1 | 30 | 2 | 1 | 55 | | | | 127000,00 | 2800,00 | 124200,00 | 124200,00 | 124200,00 |
| 0 | G | 20 | 720 | 1 | 30 | 6 | 7 | | | | | 313820,00 | 158,96 | 313661,04 | 313661,04 | 313661,04 |
| 0 | G | 20 | 720 | 1 | 30 | 6 | 7 | 55 | | | 331795,00 | 389731,51 | | 389731,51 | 389731,38 | 389731,38 |
| 0 | G | 20 | 720 | 1 | 31 | 2 | 1 | | | | | 30000,00 | | 30000,00 | 30000,00 | 30000,00 |
| 0 | G | 20 | 720 | 2 | 50 | 2 | | | | | 3000,00 | 3000,00 | 3000,00 | | | |
| 0 | 1 | G | 20 | 720 | 1 | 30 | 2 | | | 32 | 496000,00 | 720000,00 | 1549,93 | 718450,07 | 718450,07 | 718450,07 |
| 0 | 1 | G | 20 | 720 | 1 | 30 | 2 | 1 | | 8 | | 100000,00 | | 100000,00 | 99000,00 | 99000,00 |
| 0 | 1 | G | 20 | 720 | 1 | 30 | 2 | 1 | | 91 | | 340000,00 | | 340000,00 | 310000,00 | 310000,00 |
| 0 | 1 | G | 20 | 720 | 1 | 30 | 6 | 7 | | 8 | | 4900000,00 | 1631,52 | 4898368,48 | 4808300,37 | 4808300,37 |
| 0 | 1 | G | 20 | 720 | 1 | 30 | 6 | 7 | | 32 | | 395000,00 | 37858,43 | 357141,57 | 357141,57 | 357141,57 |
| 0 | 1 | G | 20 | 720 | 1 | 30 | 6 | 7 | | 91 | | 1655000,00 | 686,37 | 1654313,63 | 1654242,71 | 1654242,71 |
| | | | | | | | | | | | 1706332,00 | 19568145,17 | 66938,91 | 19501206,26 | 13484433,76 | 13484433,76 |

ESTADO DE EJECUCION DE PRESUPUESTO -DIRECCION GRAL DE AGRICULTURA Y GANADERIA

| C | C | J | UO | FUN | S | PP | PA | SP | CL | SC | CRED.PRESUP | CRED.ACTUAL | NO UTILIZ | AFEC PREV | COMPROMISO | ORD.PAGAR |
|---|---|----|-----|-----|----|----|----|----|----|----|-------------|-------------|-----------|------------|------------|------------|
| 0 | G | 21 | 720 | 1 | 10 | 1 | | | | | 2443525,00 | 2769448,36 | | 2769448,36 | 2769448,36 | 2769448,36 |
| 0 | G | 21 | 720 | 1 | 10 | 1 | 8 | | | | 8122,00 | 8882,16 | | 8882,16 | 8882,16 | 8882,16 |
| 0 | G | 21 | 720 | 1 | 10 | 2 | | | | | 176100,00 | 130935,73 | | 130935,73 | 130935,73 | 130935,73 |
| 0 | G | 21 | 720 | 1 | 10 | 3 | | | | | 440123,00 | 441827,59 | | 441827,59 | 441827,59 | 441827,59 |
| 0 | G | 21 | 720 | 1 | 10 | 4 | | | | | 172847,00 | 145830,00 | | 145830,00 | 145830,00 | 145830,00 |
| 0 | G | 21 | 720 | 1 | 10 | 5 | | | | | 35397,00 | 35897,00 | | 35897,00 | 35036,18 | 35036,18 |
| 0 | G | 21 | 720 | 1 | 10 | 6 | | | | | | 70141,00 | 4619,00 | 65522,00 | 32761,00 | 32761,00 |
| 0 | G | 21 | 720 | 1 | 11 | 1 | | | | | 19600,00 | 17600,00 | 690,13 | 16909,87 | 14509,87 | 14509,87 |
| 0 | G | 21 | 720 | 1 | 11 | 1 | 11 | | | | 80000,00 | 27200,00 | 3110,23 | 24089,77 | 24089,77 | 24089,77 |
| 0 | G | 21 | 720 | 1 | 11 | 1 | 12 | | | | 80000,00 | 29013,99 | 2600,00 | 26413,99 | 26413,99 | 26413,99 |
| 0 | G | 21 | 720 | 1 | 11 | 1 | 13 | | | | 80000,00 | 20617,36 | 3638,99 | 16978,37 | 16978,37 | 16978,37 |
| 0 | G | 21 | 720 | 1 | 11 | 1 | 14 | | | | 80000,00 | 9151,31 | 235,86 | 8915,45 | 8915,45 | 8915,45 |
| 0 | G | 21 | 720 | 1 | 11 | 1 | 15 | | | | 60000,00 | 8200,00 | 14,37 | 8185,63 | 8185,63 | 8185,63 |
| 0 | G | 21 | 720 | 1 | 11 | 1 | 16 | | | | 60000,00 | 5363,15 | | 5363,15 | 5363,15 | 5363,15 |
| 0 | G | 21 | 720 | 1 | 11 | 1 | 17 | | | | 80000,00 | 5956,32 | 1,39 | 5954,93 | 5954,93 | 5954,93 |
| 0 | G | 21 | 720 | 1 | 11 | 2 | | | | | 19650,00 | 17427,53 | 680,78 | 16746,75 | 16746,75 | 16746,75 |
| 0 | G | 21 | 720 | 1 | 11 | 2 | 13 | | | | | 47900,00 | 37,05 | 47862,95 | 47862,95 | 47862,95 |
| 0 | G | 21 | 720 | 1 | 11 | 2 | 14 | | | | | 36149,31 | 28,29 | 36121,02 | 36121,02 | 36121,02 |
| 0 | G | 21 | 720 | 1 | 11 | 2 | 15 | | | | | 50441,36 | 832,64 | 49608,72 | 49608,72 | 49608,72 |
| 0 | G | 21 | 720 | 1 | 11 | 2 | 16 | | | | | 22400,00 | 16,77 | 22383,23 | 22383,23 | 22383,23 |
| 0 | G | 21 | 720 | 1 | 11 | 2 | 17 | | | | | 27800,00 | 22,38 | 27777,62 | 27777,62 | 27777,62 |
| 0 | G | 21 | 720 | 1 | 11 | 2 | 18 | | | | | 22067,37 | 113,11 | 21954,26 | 21954,26 | 21954,26 |
| 0 | G | 21 | 720 | 1 | 11 | 2 | 19 | | | | | 44500,00 | 107,90 | 44392,10 | 44392,10 | 44392,10 |
| 0 | G | 21 | 720 | 1 | 11 | 2 | 20 | | | | 20200,00 | 17500,00 | 1284,99 | 16215,01 | 16215,01 | 16215,01 |
| 0 | G | 21 | 720 | 1 | 30 | 2 | 1 | 30 | | | | 64000,00 | 1440,00 | 62560,00 | 62560,00 | 62560,00 |
| 0 | G | 21 | 720 | 1 | 30 | 6 | 7 | | | | | 54000,00 | | 54000,00 | 54000,00 | 54000,00 |
| 0 | G | 21 | 720 | 1 | 30 | 6 | 7 | 1 | | | | 175000,00 | | 175000,00 | 175000,00 | 175000,00 |
| 0 | G | 21 | 720 | 1 | 30 | 6 | 7 | 2 | | | | 6000,00 | 588,00 | 5412,00 | 5412,00 | 5412,00 |
| 0 | G | 21 | 720 | 1 | 31 | 6 | 7 | | | | | 350000,00 | | 350000,00 | 350000,00 | 350000,00 |
| 0 | 1 | G | 21 | 720 | 1 | 11 | 1 | | | 7 | 142000,00 | 138500,00 | 64173,56 | 74326,44 | 74326,44 | 74326,44 |
| 0 | 1 | G | 21 | 720 | 1 | 11 | 1 | | | 8 | | 2000,00 | 2000,00 | | | |
| 0 | 1 | G | 21 | 720 | 1 | 11 | 1 | 1 | | 8 | | 16000,00 | 9948,28 | 6051,72 | 6051,72 | 6051,72 |
| 0 | 1 | G | 21 | 720 | 1 | 11 | 1 | 1 | | 18 | 1000,00 | 1000,00 | 1000,00 | | | |
| 0 | 1 | G | 21 | 720 | 1 | 11 | 2 | | | 7 | 142000,00 | 168000,00 | 67414,65 | 100585,35 | 100585,35 | 100585,35 |
| 0 | 1 | G | 21 | 720 | 1 | 11 | 2 | | | 8 | | 2840,13 | 2546,13 | 294,00 | 294,00 | 294,00 |
| 0 | 1 | G | 21 | 720 | 1 | 11 | 2 | 1 | | 8 | | 20000,00 | 5841,79 | 14158,21 | 14158,21 | 14158,21 |
| 0 | 1 | G | 21 | 720 | 1 | 11 | 2 | 7 | | 7 | 18000,00 | 18000,00 | | 18000,00 | 18000,00 | 18000,00 |

ESTADO DE EJECUCION DE PRESUPUESTO -DIRECCION GRAL DE AGRICULTURA Y GANADERIA

| C | C | J | UO | FUN | S | PP | PA | SP | CL | SC | CRED.PRESUP | CRED.ACTUAL | NO UTILIZ | AFEC PREV | COMPROMISO | ORD.PAGAR |
|---|---|---|----|-----|---|----|----|----|----|----|-------------|-------------|-----------|------------|------------|------------|
| 0 | 1 | G | 21 | 720 | 2 | 50 | 1 | | | 7 | | 7500,00 | 20,66 | 7479,34 | 7479,34 | 7479,34 |
| 0 | 1 | G | 21 | 720 | 2 | 50 | 2 | | | 7 | | 6000,00 | 185,65 | 5814,35 | 5814,35 | 5814,35 |
| 0 | 1 | G | 21 | 720 | 2 | 50 | 2 | 1 | | 8 | | 4000,00 | 742,45 | 3257,55 | 3257,55 | 3257,55 |
| 0 | 2 | G | 21 | 720 | 1 | 11 | 1 | | | 44 | | 12000,00 | 0,73 | 11999,27 | 11999,27 | 11999,27 |
| 0 | 2 | G | 21 | 720 | 1 | 11 | 1 | | | 61 | 7500,00 | 7500,00 | 7500,00 | | | |
| 0 | 2 | G | 21 | 720 | 1 | 11 | 1 | 1 | | 44 | 222625,00 | 264159,35 | 18,44 | 264140,91 | 263621,10 | 263621,10 |
| 0 | 2 | G | 21 | 720 | 1 | 11 | 2 | | | 44 | 40000,00 | 39359,05 | 153,65 | 39205,40 | 39205,40 | 39205,40 |
| 0 | 2 | G | 21 | 720 | 1 | 11 | 2 | | | 61 | 7500,00 | 7500,00 | 7500,00 | | | |
| 0 | 2 | G | 21 | 720 | 1 | 11 | 2 | 1 | | 44 | 222625,00 | 340625,00 | 9,84 | 340615,16 | 336309,08 | 336309,08 |
| 0 | 2 | G | 21 | 720 | 1 | 30 | 6 | 7 | | 44 | | 17000,00 | | 17000,00 | 17000,00 | 17000,00 |
| 0 | 2 | G | 21 | 720 | 2 | 50 | 1 | 1 | | 44 | | 15500,00 | 137,82 | 15362,18 | 15362,18 | 15362,18 |
| 0 | 2 | G | 21 | 720 | 2 | 50 | 2 | | | 44 | | 4700,00 | 368,54 | 4331,46 | 4331,46 | 4331,46 |
| | | | | | | | | | | | 4658814,00 | 5753433,07 | 189624,07 | 5563809,00 | 5522961,29 | 5522961,29 |

ESTADO DE EJECUCION DE PRESUPUESTO -DIRECCION DE EXTENSION AGROPECUARIA

| C | C | J | UO | FUN | S | PP | PA | SP | CL | SC | CRED.PRESUP | CRED.ACTUAL | NO UTILIZ | AFEC PREV | COMPROMISO | ORD.PAGAR |
|---|---|----|-----|-----|----|----|----|----|----|----|-------------|-------------|-----------|-----------|------------|-----------|
| 0 | G | 23 | 720 | 1 | 10 | 1 | | | | | 77411,00 | 17682,08 | | 17682,08 | 17682,08 | 17682,08 |
| 0 | G | 23 | 720 | 1 | 10 | 4 | | | | | | 4485,00 | | 4485,00 | 4485,00 | 4485,00 |
| 0 | G | 23 | 720 | 1 | 10 | 5 | | | | | 30103,00 | 21550,00 | | 21550,00 | 17644,96 | 17644,96 |
| 0 | G | 23 | 720 | 1 | 11 | 1 | | | | | 25199,00 | 28699,00 | 903,71 | 27795,29 | 27786,96 | 27786,96 |
| 0 | G | 23 | 720 | 1 | 11 | 2 | | | | | 32205,00 | 42305,00 | 1322,09 | 40982,91 | 40982,91 | 40982,91 |
| 0 | G | 23 | 720 | 1 | 11 | 2 | 1 | | | | 48280,00 | 37780,00 | 194,12 | 37585,88 | 37585,88 | 37585,88 |
| 0 | G | 23 | 720 | 2 | 50 | 1 | | | | | | 300,00 | 15,00 | 285,00 | 285,00 | 285,00 |
| 0 | G | 23 | 720 | 2 | 50 | 2 | | | | | | 12600,00 | 561,89 | 12038,11 | 12038,11 | 12038,11 |
| | | | | | | | | | | | 213198,00 | 165401,08 | 2996,81 | 162404,27 | 158490,90 | 158490,90 |

ESTADO DE EJECUCION DE PRESUPUESTO -DIRECC DE RECURSOS NATURALES

| C | C | J | UO | FUN | S | PP | PA | SP | CL | SC | CRED.PRESUP | CRED.ACTUAL | NO UTILIZ | AFEC PREV | COMPROMISO | ORD.PAGAR |
|---|---|----|-----|-----|----|----|----|----|----|----|-------------|-------------|-----------|------------|------------|------------|
| 0 | G | 24 | 720 | 1 | 10 | 1 | | | | | 2600230,00 | 3230306,93 | | 3230306,93 | 3230306,93 | 3230306,93 |
| 0 | G | 24 | 720 | 1 | 10 | 1 | 8 | | | | 10413,00 | 9483,89 | | 9483,89 | 9483,89 | 9483,89 |
| 0 | G | 24 | 720 | 1 | 10 | 2 | | | | | 269767,00 | 149916,79 | | 149916,79 | 149916,79 | 149916,79 |
| 0 | G | 24 | 720 | 1 | 10 | 3 | | | | | 535771,00 | 550258,90 | | 550258,90 | 550258,90 | 550258,90 |
| 0 | G | 24 | 720 | 1 | 10 | 4 | | | | | 202106,00 | 201679,99 | | 201679,99 | 201679,99 | 201679,99 |
| 0 | G | 24 | 720 | 1 | 10 | 5 | | | | | 31002,00 | 36905,08 | | 36905,08 | 33905,44 | 33905,44 |
| 0 | G | 24 | 720 | 1 | 10 | 6 | | | | | | 22208,00 | 1854,00 | 20354,00 | 10177,00 | 10177,00 |
| 0 | G | 24 | 720 | 1 | 11 | 1 | | | | | 24355,00 | 11736,40 | 856,12 | 10880,28 | 10239,87 | 10239,87 |
| 0 | G | 24 | 720 | 1 | 11 | 1 | 11 | | | | 35000,00 | 13889,40 | 1649,15 | 12240,25 | 12240,25 | 12240,25 |
| 0 | G | 24 | 720 | 1 | 11 | 1 | 12 | | | | 35000,00 | 22000,00 | 585,56 | 21414,44 | 21414,44 | 21414,44 |
| 0 | G | 24 | 720 | 1 | 11 | 2 | | | | | 37558,00 | 27545,48 | 1224,48 | 26321,00 | 26321,00 | 26321,00 |
| 0 | G | 24 | 720 | 1 | 11 | 2 | 13 | | | | 16950,00 | 20439,00 | 891,04 | 19547,96 | 19547,96 | 19547,96 |
| 0 | G | 24 | 720 | 1 | 11 | 2 | 14 | | | | 56500,00 | 64605,92 | 0,75 | 64605,17 | 64605,17 | 64605,17 |
| 0 | G | 24 | 720 | 1 | 30 | 6 | 1 | | | | 105000,00 | 950,00 | 950,00 | | | |
| 0 | G | 24 | 720 | 1 | 30 | 6 | 7 | | | | | 17250,00 | | 17250,00 | 4250,00 | 4250,00 |
| 0 | G | 24 | 720 | 2 | 50 | 1 | 1 | | | | | 2410,00 | | 2410,00 | 2410,00 | 2410,00 |
| 0 | 1 | G | 24 | 720 | 1 | 11 | 1 | | | 6 | 50000,00 | 214823,97 | 11,94 | 214812,03 | 214812,03 | 214812,03 |
| 0 | 1 | G | 24 | 720 | 1 | 11 | 1 | | | 16 | 240000,00 | 263660,73 | 935,78 | 262724,95 | 262580,35 | 262580,35 |
| 0 | 1 | G | 24 | 720 | 1 | 11 | 2 | | | 6 | 50000,00 | 275000,00 | 518,23 | 274481,77 | 265735,27 | 265735,27 |
| 0 | 1 | G | 24 | 720 | 1 | 11 | 2 | | | 16 | 240000,00 | 548437,00 | 2431,20 | 546005,80 | 541735,45 | 541735,45 |
| 0 | 1 | G | 24 | 720 | 1 | 20 | 2 | 5 | | 6 | | 60,00 | 60,00 | | | |
| 0 | 1 | G | 24 | 720 | 1 | 30 | 7 | 1 | | 6 | 140000,00 | 140000,00 | 5000,00 | 135000,00 | | |
| 0 | 1 | G | 24 | 720 | 2 | 50 | 1 | | | 6 | | 31314,00 | | 31314,00 | 23202,09 | 23202,09 |
| 0 | 1 | G | 24 | 720 | 2 | 50 | 1 | | | 16 | | 461500,00 | 556,60 | 460943,40 | 230943,40 | 230943,40 |
| 0 | 1 | G | 24 | 720 | 2 | 50 | 2 | | | 6 | | 17000,00 | | 17000,00 | 13027,43 | 13027,43 |
| | | | | | | | | | | | 4679652,00 | 6333381,48 | 17524,85 | 6315856,63 | 5898793,65 | 5898793,65 |

ESTADO DE EJECUCION DE PRESUPUESTO -SUBSECRETARIA DE COOPERATIVAS Y MUTUALES

| C | C | J | UO | FUN | S | PP | PA | SP | CL | SC | CRED.PRESUP | CRED.ACTUAL | NO UTILIZ | AFEC PREV | COMPROMISO | ORD.PAGAR |
|---|---|----|-----|-----|----|----|----|----|----|----|-------------|-------------|-----------|------------|------------|------------|
| 0 | G | 30 | 490 | 1 | 10 | 1 | | | | | 415242,00 | 511402,80 | | 511402,80 | 511402,80 | 511402,80 |
| 0 | G | 30 | 490 | 1 | 10 | 1 | 8 | | | | | 6860,79 | | 6860,79 | 6860,79 | 6860,79 |
| 0 | G | 30 | 490 | 1 | 10 | 3 | | | | | 57229,00 | 67264,02 | | 67264,02 | 67264,02 | 67264,02 |
| 0 | G | 30 | 490 | 1 | 10 | 4 | | | | | 12748,00 | 18962,50 | | 18962,50 | 18962,50 | 18962,50 |
| 0 | G | 30 | 490 | 1 | 10 | 5 | | | | | 12020,00 | 19094,88 | | 19094,88 | 18082,24 | 18082,24 |
| 0 | G | 30 | 490 | 1 | 10 | 6 | | | | | | 13970,00 | | 13970,00 | 6985,00 | 6985,00 |
| 0 | G | 30 | 490 | 1 | 11 | 1 | | | | | 13447,00 | 19364,08 | 442,01 | 18922,07 | 18876,60 | 18876,60 |
| 0 | G | 30 | 490 | 1 | 11 | 2 | | | | | 22500,00 | 33920,27 | 783,32 | 33136,95 | 33136,95 | 33136,95 |
| 0 | G | 30 | 490 | 1 | 11 | 2 | 1 | | | | 20905,00 | 679,39 | 679,39 | | | |
| 0 | G | 30 | 490 | 1 | 11 | 2 | 4 | | | | 29407,00 | 27244,12 | 2562,48 | 24681,64 | 24680,96 | 24680,96 |
| 0 | G | 30 | 490 | 1 | 30 | 6 | 7 | | | | | 56000,00 | | 56000,00 | 56000,00 | 56000,00 |
| 0 | G | 30 | 490 | 1 | 30 | 6 | 7 | 1 | | | 25000,00 | 812,50 | 812,50 | | | |
| 0 | G | 30 | 490 | 1 | 31 | 6 | 7 | | | | | 1500,00 | | 1500,00 | 1500,00 | 1500,00 |
| 0 | G | 30 | 490 | 2 | 50 | 1 | | | | | | 1080,00 | | 1080,00 | 1080,00 | 1080,00 |
| 0 | G | 30 | 490 | 2 | 50 | 2 | | | | | | 9479,00 | | 9479,00 | 9479,00 | 9479,00 |
| 0 | G | 30 | 490 | 2 | 70 | 2 | 5 | | | | 248600,00 | 248600,00 | 38600,00 | 210000,00 | 210000,00 | 210000,00 |
| 0 | G | 30 | 720 | 1 | 30 | 6 | 7 | 55 | | | | 5000,00 | | 5000,00 | 5000,00 | 5000,00 |
| 0 | 1 | G | 30 | 490 | 1 | 11 | 1 | | | 97 | 33500,00 | 52424,33 | | 52424,33 | 16218,03 | 16218,03 |
| 0 | 1 | G | 30 | 490 | 1 | 11 | 2 | | | 97 | 33500,00 | 71220,92 | | 71220,92 | 37352,08 | 37352,08 |
| 0 | 1 | G | 30 | 490 | 1 | 11 | 2 | 13 | | 97 | | 4836,01 | | 4836,01 | 4836,01 | 4836,01 |
| 0 | 1 | G | 30 | 490 | 1 | 30 | 6 | 7 | | 97 | 28000,00 | 53436,79 | 28000,00 | 25436,79 | 25436,79 | 25436,79 |
| 0 | 1 | G | 30 | 490 | 1 | 30 | 7 | 10 | | 97 | 155000,00 | 118410,00 | 90000,00 | 28410,00 | 1000,00 | 1000,00 |
| 0 | 1 | G | 30 | 490 | 1 | 31 | 6 | 7 | 1 | 97 | | 100000,00 | | 100000,00 | 80000,00 | 80000,00 |
| 0 | 1 | G | 30 | 490 | 2 | 50 | 1 | | | 97 | | 100000,00 | | 100000,00 | 90999,00 | 90999,00 |
| 0 | 1 | G | 30 | 490 | 2 | 50 | 2 | | | 97 | | 11121,01 | | 11121,01 | 10402,01 | 10402,01 |
| 0 | 1 | G | 30 | 720 | 1 | 30 | 6 | 7 | | 32 | | 120000,00 | | 120000,00 | 120000,00 | 120000,00 |
| 0 | 1 | G | 30 | 720 | 1 | 30 | 6 | 7 | | 91 | | 5000,00 | 529,11 | 4470,89 | 4470,89 | 4470,89 |
| | | | | | | | | | | | 1107098,00 | 1677683,41 | 162408,81 | 1515274,60 | 1380025,67 | 1380025,67 |

ESTADO DE EJECUCION DE PRESUPUESTO -DIRECCION DE COOPERATIVAS Y MUTUALES

| C | C | J | UO | FUN | S | PP | PA | SP | CL | SC | CRED.PRESUP | CRED.ACTUAL | NO UTILIZ | AFEC PREV | COMPROMISO | ORD.PAGAR |
|---|---|----|-----|-----|----|----|----|----|----|----|-------------|-------------|-----------|-----------|------------|-----------|
| 0 | G | 31 | 490 | 1 | 10 | 1 | | | | | 77411,00 | | | | | |
| 0 | G | 31 | 490 | 1 | 11 | 1 | | | | | 8673,00 | 7526,74 | 310,03 | 7216,71 | 7166,85 | 7166,85 |
| 0 | G | 31 | 490 | 1 | 11 | 2 | | | | | 9673,00 | 11416,75 | 332,87 | 11083,88 | 11083,88 | 11083,88 |
| | | | | | | | | | | | 95757,00 | 18943,49 | 642,90 | 18300,59 | 18250,73 | 18250,73 |

ESTADO DE EJECUCION DE PRESUPUESTO -SUBS DE INDUSTRIA,COMERCIO Y PYMES

| C | C | J | UO | FUN | S | PP | PA | SP | CL | SC | CRED.PRESUP | CRED.ACTUAL | NO UTILIZ | AFEC PREV | COMPROMISO | ORD.PAGAR |
|---|---|----|-----|-----|----|----|----|----|----|----|-------------|-------------|------------|-----------|------------|-----------|
| 0 | G | 40 | 540 | 1 | 30 | 5 | | | | | 208601,00 | 243951,00 | | 243951,00 | 243913,02 | 243913,02 |
| 0 | G | 40 | 740 | 1 | 31 | 2 | 1 | 81 | | | 1739363,00 | | | | | |
| 0 | G | 40 | 740 | 1 | 31 | 2 | 2 | 87 | | | 193263,00 | | | | | |
| 0 | G | 40 | 740 | 2 | 70 | 2 | 1 | 81 | | | | 1739363,00 | 1739363,00 | | | |
| 0 | G | 40 | 740 | 2 | 70 | 2 | 1 | 87 | | | | 193263,00 | 193263,00 | | | |
| 0 | G | 40 | 790 | 1 | 10 | 1 | | | | | 135477,00 | 202562,70 | | 202562,70 | 202562,70 | 202562,70 |
| 0 | G | 40 | 790 | 1 | 10 | 1 | 8 | | | | 3452,00 | 4622,42 | | 4622,42 | 4622,42 | 4622,42 |
| 0 | G | 40 | 790 | 1 | 10 | 2 | | | | | 25248,00 | 28782,41 | | 28782,41 | 28782,41 | 28782,41 |
| 0 | G | 40 | 790 | 1 | 10 | 3 | | | | | 8978,00 | 10354,22 | | 10354,22 | 10354,22 | 10354,22 |
| 0 | G | 40 | 790 | 1 | 10 | 4 | | | | | 3810,00 | 4620,00 | | 4620,00 | 4620,00 | 4620,00 |
| 0 | G | 40 | 790 | 1 | 10 | 5 | | | | | 17543,00 | 21794,00 | | 21794,00 | 21721,24 | 21721,24 |
| 0 | G | 40 | 790 | 1 | 11 | 1 | | | | | 32859,00 | 37159,00 | 1526,37 | 35632,63 | 35631,34 | 35631,34 |
| 0 | G | 40 | 790 | 1 | 11 | 2 | | | | | 45869,00 | 152205,64 | 550,23 | 151655,41 | 151655,41 | 151655,41 |
| 0 | G | 40 | 790 | 1 | 11 | 2 | 4 | | | | 20000,00 | 11210,00 | 4793,00 | 6417,00 | 6417,00 | 6417,00 |
| 0 | G | 40 | 790 | 1 | 30 | 2 | 1 | | | | | 1800,00 | | 1800,00 | 1800,00 | 1800,00 |
| 0 | G | 40 | 790 | 1 | 30 | 6 | | | | | | 990,00 | | 990,00 | 990,00 | 990,00 |
| 0 | G | 40 | 790 | 1 | 30 | 6 | 7 | | | | | 31500,00 | | 31500,00 | 31500,00 | 31500,00 |
| 0 | G | 40 | 790 | 2 | 50 | 1 | | | | | 2500,00 | 11410,00 | 1,00 | 11409,00 | 11409,00 | 11409,00 |
| 0 | G | 40 | 790 | 2 | 50 | 2 | | | | | 6000,00 | 3295,00 | 2,00 | 3293,00 | 3293,00 | 3293,00 |
| | | | | | | | | | | | 2442963,00 | 2698882,39 | 1939498,60 | 759383,79 | 759271,76 | 759271,76 |

ESTADO DE EJECUCION DE PRESUPUESTO -DIRECCION GENERAL ASISTENCIA FINANCIERA A PYMES

| C | C | J | UO | FUN | S | PP | PA | SP | CL | SC | CRED.PRESUP | CRED.ACTUAL | NO UTILIZ | AFEC PREV | COMPROMISO | ORD.PAGAR |
|---|---|----|-----|-----|----|----|----|----|----|-----|-------------|-------------|-----------|-------------|-------------|-------------|
| 0 | G | 41 | 720 | 1 | 30 | 7 | 1 | 1 | | | 139860,00 | 138660,00 | | 138660,00 | 20105,82 | 20105,82 |
| 0 | G | 41 | 740 | 1 | 10 | 1 | | | | | 77411,00 | 115275,98 | | 115275,98 | 115275,98 | 115275,98 |
| 0 | G | 41 | 740 | 1 | 10 | 3 | | | | | | 15883,42 | | 15883,42 | 15883,42 | 15883,42 |
| 0 | G | 41 | 740 | 1 | 10 | 4 | | | | | | 245,00 | | 245,00 | 245,00 | 245,00 |
| 0 | G | 41 | 740 | 1 | 11 | 1 | | | | | 11170,00 | 7521,85 | 505,45 | 7016,40 | 7010,46 | 7010,46 |
| 0 | G | 41 | 740 | 1 | 11 | 2 | | | | | 15933,00 | 9247,91 | 913,91 | 8334,00 | 8334,00 | 8334,00 |
| 0 | G | 41 | 740 | 1 | 30 | 3 | 1 | | | | 22943,00 | 60118,00 | | 60118,00 | 60116,50 | 60116,50 |
| 0 | G | 41 | 740 | 1 | 30 | 3 | 2 | | | | | 15000,00 | 7234,02 | 7765,98 | 7765,98 | 7765,98 |
| 0 | G | 41 | 740 | 1 | 30 | 3 | 3 | | | | 6600000,00 | 11124658,00 | 174878,74 | 10949779,26 | 10892857,41 | 10892857,41 |
| 0 | G | 41 | 740 | 1 | 30 | 3 | 3 | 1 | | | 95400,00 | | | | | |
| 0 | G | 41 | 740 | 1 | 31 | 2 | | 25 | | | 787000,00 | 237000,00 | 26000,00 | 211000,00 | 131000,00 | 51000,00 |
| 0 | G | 41 | 740 | 2 | 70 | 2 | 6 | 2 | | | 4150500,00 | 4450500,00 | 13120,00 | 4437380,00 | 4057900,00 | 2441420,00 |
| 0 | G | 41 | 760 | 2 | 70 | 2 | 6 | 2 | | | 350000,00 | 350000,00 | 70000,00 | 280000,00 | 280000,00 | 120000,00 |
| 0 | G | 41 | 790 | 1 | 11 | 2 | 4 | | | | 58815,00 | 44315,00 | 41,54 | 44273,46 | 39187,86 | 39187,86 |
| 0 | G | 41 | 790 | 1 | 30 | 3 | 2 | | | | | 1200,00 | 501,48 | 698,52 | 698,52 | 698,52 |
| 0 | G | 41 | 790 | 2 | 70 | 2 | 6 | 2 | | | 580000,00 | 880000,00 | 72100,00 | 807900,00 | 711700,00 | 300600,00 |
| 0 | 1 | G | 41 | 740 | 1 | 10 | 5 | | | 104 | | 26369,09 | | 26369,09 | 18178,77 | 18178,77 |
| 0 | 1 | G | 41 | 740 | 1 | 11 | 1 | | | 104 | 20000,00 | 31277,71 | 4000,00 | 27277,71 | 24322,38 | 24322,38 |
| 0 | 1 | G | 41 | 740 | 1 | 11 | 2 | | | 104 | 70000,00 | 80285,24 | 6000,00 | 74285,24 | 74070,90 | 74070,90 |
| 0 | 1 | G | 41 | 740 | 2 | 50 | 1 | | | 104 | | 1324,06 | | 1324,06 | 599,00 | 599,00 |
| 0 | 1 | G | 41 | 740 | 2 | 50 | 2 | | | 104 | | 16264,91 | | 16264,91 | 13199,36 | 13199,36 |
| 0 | 1 | G | 41 | 790 | 1 | 30 | 2 | 1 | | 104 | | 5000,00 | | 5000,00 | 4020,00 | 4020,00 |
| 0 | 1 | G | 41 | 790 | 2 | 70 | 2 | 6 | | 123 | | 1680969,31 | | 1680969,31 | | |
| | | | | | | | | | | | 12979032,00 | 19291115,48 | 375295,14 | 18915820,34 | 16482471,36 | 14214891,36 |

ESTADO DE EJECUCION DE PRESUPUESTO -DIRECCION DE INDUSTRIA

| C | C | J | UO | FUN | S | PP | PA | SP | CL | SC | CRED.PRESUP | CRED.ACTUAL | NO UTILIZ | AFEC PREV | COMPROMISO | ORD.PAGAR |
|---|---|----|-----|-----|----|----|----|----|----|----|-------------|-------------|-------------|------------|------------|------------|
| 0 | G | 43 | 740 | 1 | 10 | 1 | | | | | 201469,00 | 305795,29 | | 305795,29 | 305795,29 | 305795,29 |
| 0 | G | 43 | 740 | 1 | 10 | 2 | | | | | 31492,00 | 31068,43 | | 31068,43 | 31068,43 | 31068,43 |
| 0 | G | 43 | 740 | 1 | 10 | 3 | | | | | 24506,00 | 32133,35 | | 32133,35 | 32133,35 | 32133,35 |
| 0 | G | 43 | 740 | 1 | 10 | 4 | | | | | 9638,00 | 14552,50 | | 14552,50 | 14552,50 | 14552,50 |
| 0 | G | 43 | 740 | 1 | 11 | 1 | | | | | 16383,00 | 29025,87 | 2739,65 | 26286,22 | 26285,69 | 26285,69 |
| 0 | G | 43 | 740 | 1 | 11 | 1 | 1 | | | | 6215,00 | 201,97 | 201,97 | | | |
| 0 | G | 43 | 740 | 1 | 11 | 1 | 13 | | | | 22600,00 | 26809,44 | 1762,78 | 25046,66 | 25046,66 | 25046,66 |
| 0 | G | 43 | 740 | 1 | 11 | 2 | | | | | 32013,00 | 49928,82 | 1940,39 | 47988,43 | 47988,43 | 47988,43 |
| 0 | G | 43 | 740 | 1 | 11 | 2 | 1 | | | | 9300,00 | 302,25 | 302,25 | | | |
| 0 | G | 43 | 740 | 1 | 11 | 2 | 13 | | | | 39550,00 | 33658,38 | 1321,64 | 32336,74 | 32336,74 | 32336,74 |
| 0 | G | 43 | 740 | 1 | 30 | 6 | 7 | | | | 18500,00 | 3500,00 | | 3500,00 | 3500,00 | 3500,00 |
| 0 | G | 43 | 740 | 1 | 31 | 6 | 7 | | | | | 11500,00 | | 11500,00 | 11500,00 | 11500,00 |
| 0 | G | 43 | 740 | 2 | 50 | 1 | | | | | 8500,00 | 1035,00 | | 1035,00 | 1035,00 | 1035,00 |
| 0 | G | 43 | 740 | 2 | 50 | 2 | | | | | | 9400,00 | 4,00 | 9396,00 | 9396,00 | 9396,00 |
| 0 | G | 43 | 740 | 2 | 70 | 2 | 6 | | | | 20200000,00 | 20011000,00 | 14400312,48 | 5610687,52 | 5610687,52 | 5610687,52 |
| 0 | G | 43 | 810 | 1 | 20 | 2 | 3 | | | | 205246,00 | 205246,00 | 205246,00 | | | |
| | | | | | | | | | | | 20825412,00 | 20765157,30 | 14613831,16 | 6151326,14 | 6151325,61 | 6151325,61 |

ESTADO DE EJECUCION DE PRESUPUESTO -DIR COMERCIO INTERIOR-EXTERIOR

| C | C | J | UO | FUN | S | PP | PA | SP | CL | SC | CRED.PRESUP | CRED.ACTUAL | NO UTILIZ | AFEC PREV | COMPROMISO | ORD.PAGAR |
|---|---|----|-----|-----|----|----|----|----|----|----|-------------|-------------|-----------|-----------|------------|-----------|
| 0 | G | 44 | 770 | 1 | 10 | 1 | | | | | 139098,00 | 196724,26 | | 196724,26 | 196724,26 | 196724,26 |
| 0 | G | 44 | 770 | 1 | 10 | 3 | | | | | 11809,00 | 24783,45 | | 24783,45 | 24783,45 | 24783,45 |
| 0 | G | 44 | 770 | 1 | 10 | 4 | | | | | 6401,00 | 4602,50 | | 4602,50 | 4602,50 | 4602,50 |
| 0 | G | 44 | 770 | 1 | 11 | 1 | | | | | 6476,00 | 6237,00 | 863,98 | 5373,02 | 4499,14 | 4499,14 |
| 0 | G | 44 | 770 | 1 | 11 | 1 | 1 | | | | 31747,00 | 28732,45 | 1036,13 | 27696,32 | 27696,32 | 27696,32 |
| 0 | G | 44 | 770 | 1 | 11 | 2 | | | | | 11881,00 | 336847,00 | 543,22 | 336303,78 | 336303,78 | 336303,78 |
| 0 | G | 44 | 770 | 1 | 11 | 2 | 1 | | | | 79386,00 | 78058,06 | 2618,76 | 75439,30 | 75439,30 | 75439,30 |
| 0 | G | 44 | 770 | 1 | 11 | 2 | 4 | | | | 14704,00 | 9304,00 | 676,00 | 8628,00 | | |
| 0 | G | 44 | 770 | 1 | 11 | 2 | 7 | | | | 21600,00 | 21600,00 | | 21600,00 | 14400,00 | 14400,00 |
| 0 | G | 44 | 770 | 2 | 50 | 1 | | | | | 3000,00 | 567,10 | | 567,10 | 567,10 | 567,10 |
| 0 | G | 44 | 770 | 2 | 50 | 2 | | | | | 5000,00 | 267,50 | 0,09 | 267,41 | 267,41 | 267,41 |
| | | | | | | | | | | | 331102,00 | 707723,32 | 5738,18 | 701985,14 | 685283,26 | 685283,26 |

ESTADO DE EJECUCION DE PRESUPUESTO -SUBSECRETARIA DE TURISMO

| C | C | J | UO | FUN | S | PP | PA | SP | CL | SC | CRED.PRESUP | CRED.ACTUAL | NO UTILIZ | AFEC PREV | COMPROMISO | ORD.PAGAR |
|---|---|----|-----|-----|----|----|----|----|----|-----|-------------|-------------|-----------|------------|------------|------------|
| 0 | G | 50 | 750 | 1 | 10 | 1 | | | | | 704304,00 | 1125021,34 | | 1125021,34 | 1125021,34 | 1125021,34 |
| 0 | G | 50 | 750 | 1 | 10 | 1 | 8 | | | | | 3871,12 | | 3871,12 | 3871,12 | 3871,12 |
| 0 | G | 50 | 750 | 1 | 10 | 2 | | | | | 90622,00 | 61344,49 | | 61344,49 | 61344,49 | 61344,49 |
| 0 | G | 50 | 750 | 1 | 10 | 3 | | | | | 137985,00 | 136982,03 | | 136982,03 | 136982,03 | 136982,03 |
| 0 | G | 50 | 750 | 1 | 10 | 4 | | | | | 79756,00 | 75938,00 | | 75938,00 | 75938,00 | 75938,00 |
| 0 | G | 50 | 750 | 1 | 10 | 5 | | | | | 41719,00 | 45979,00 | | 45979,00 | 31256,25 | 31256,25 |
| 0 | G | 50 | 750 | 1 | 10 | 6 | | | | | | 3814,00 | | 3814,00 | 1907,00 | 1907,00 |
| 0 | G | 50 | 750 | 1 | 11 | 1 | | | | | 104674,00 | 237841,04 | 3550,89 | 234290,15 | 234284,68 | 234284,68 |
| 0 | G | 50 | 750 | 1 | 11 | 2 | | | | | 183200,00 | 424976,82 | 1119,63 | 423857,19 | 313361,19 | 313361,19 |
| 0 | G | 50 | 750 | 1 | 11 | 2 | 1 | | | | 141328,00 | 187639,47 | 370,52 | 187268,95 | 187268,95 | 187268,95 |
| 0 | G | 50 | 750 | 1 | 11 | 2 | 4 | | | | 12500,00 | 17752,00 | 3905,15 | 13846,85 | 13846,85 | 13846,85 |
| 0 | G | 50 | 750 | 1 | 11 | 2 | 5 | | | | | 5760,00 | | 5760,00 | 5760,00 | 5760,00 |
| 0 | G | 50 | 750 | 1 | 11 | 2 | 20 | | | | 127739,00 | 52310,00 | 0,10 | 52309,90 | 29019,50 | 29019,50 |
| 0 | G | 50 | 750 | 1 | 30 | 5 | | | | | | 1030500,00 | | 1030500,00 | 1026000,00 | 1026000,00 |
| 0 | G | 50 | 750 | 1 | 30 | 6 | 7 | | | | 60000,00 | 60000,00 | | 60000,00 | 60000,00 | 60000,00 |
| 0 | G | 50 | 750 | 2 | 50 | 1 | 2 | | | | | 8000,00 | 230,00 | 7770,00 | 7770,00 | 7770,00 |
| 0 | G | 50 | 750 | 2 | 50 | 2 | 2 | | | | | 53900,00 | 5808,58 | 48091,42 | 48091,42 | 48091,42 |
| 0 | 1 | G | 50 | 750 | 1 | 11 | 1 | | | 2 | 20000,00 | 20000,00 | 10237,41 | 9762,59 | 9762,59 | 9762,59 |
| 0 | 1 | G | 50 | 750 | 1 | 11 | 1 | | | 112 | 7058,00 | 12220,90 | 3519,11 | 8701,79 | 8701,79 | 8701,79 |
| 0 | 1 | G | 50 | 750 | 1 | 11 | 2 | | | 2 | 6144,00 | 6144,00 | 13,52 | 6130,48 | 6130,48 | 6130,48 |
| 0 | 1 | G | 50 | 750 | 1 | 11 | 2 | | | 15 | 4320,00 | 7258,56 | 70,16 | 7188,40 | 7188,40 | 7188,40 |
| 0 | 1 | G | 50 | 750 | 1 | 11 | 2 | | | 17 | 2432,00 | 2432,00 | 445,00 | 1987,00 | 1987,00 | 1987,00 |
| 0 | 1 | G | 50 | 750 | 1 | 11 | 2 | | | 69 | 5265,00 | 5265,00 | 514,40 | 4750,60 | 4750,60 | 4750,60 |
| 0 | 1 | G | 50 | 750 | 1 | 11 | 2 | | | 84 | 39333,00 | 39333,00 | 13589,68 | 25743,32 | 25743,32 | 25743,32 |
| | | | | | | | | | | | 1768379,00 | 3624282,77 | 43374,15 | 3580908,62 | 3425987,00 | 3425987,00 |

ESTADO DE EJECUCION DE PRESUPUESTO -SUBSECRETARIA DE TRABAJO

| C | C | J | UO | FUN | S | PP | PA | SP | CL | SC | CRED.PRESUP | CRED.ACTUAL | NO UTILIZ | AFEC PREV | COMPROMISO | ORD.PAGAR |
|---|---|----|-----|-----|----|----|----|----|----|----|-------------|-------------|-----------|------------|------------|------------|
| 0 | G | 60 | 190 | 1 | 10 | 1 | | | | | 210469,00 | 431419,52 | | 431419,52 | 431419,52 | 431419,52 |
| 0 | G | 60 | 190 | 1 | 10 | 1 | 8 | | | | 4122,00 | 4309,78 | | 4309,78 | 4309,78 | 4309,78 |
| 0 | G | 60 | 190 | 1 | 10 | 2 | | | | | 43785,00 | 66960,39 | | 66960,39 | 66960,39 | 66960,39 |
| 0 | G | 60 | 190 | 1 | 10 | 3 | | | | | 19264,00 | 27760,83 | | 27760,83 | 27760,83 | 27760,83 |
| 0 | G | 60 | 190 | 1 | 10 | 4 | | | | | 10780,00 | 17210,00 | | 17210,00 | 17210,00 | 17210,00 |
| 0 | G | 60 | 190 | 1 | 10 | 5 | | | | | 34952,00 | 31514,00 | | 31514,00 | 29122,72 | 29122,72 |
| 0 | G | 60 | 190 | 1 | 11 | 1 | | | | | 50200,00 | 112140,00 | 67,72 | 112072,28 | 111953,88 | 111953,88 |
| 0 | G | 60 | 190 | 1 | 11 | 1 | 1 | | | | 20389,00 | 85389,00 | 1263,78 | 84125,22 | 84125,22 | 84125,22 |
| 0 | G | 60 | 190 | 1 | 11 | 2 | | | | | 67200,00 | 130713,31 | 2470,84 | 128242,47 | 127962,47 | 127962,47 |
| 0 | G | 60 | 190 | 1 | 11 | 2 | 1 | | | | 26043,00 | 83043,00 | 872,34 | 82170,66 | 82170,66 | 82170,66 |
| 0 | G | 60 | 190 | 1 | 11 | 2 | 2 | | | | | 5190,00 | | 5190,00 | 5190,00 | 5190,00 |
| 0 | G | 60 | 190 | 1 | 11 | 2 | 7 | | | | 40800,00 | 40800,00 | | 40800,00 | 40799,89 | 40799,89 |
| 0 | G | 60 | 190 | 1 | 30 | 2 | 1 | | | | | 25000,00 | | 25000,00 | 25000,00 | 25000,00 |
| 0 | G | 60 | 190 | 1 | 30 | 7 | | | | | 1800000,00 | 0,30 | 0,30 | | | |
| 0 | G | 60 | 190 | 2 | 50 | 1 | | | | | | 100983,00 | 337,00 | 100646,00 | 69546,00 | 69546,00 |
| 0 | G | 60 | 190 | 2 | 50 | 2 | | | | | | 6338,00 | 2950,39 | 3387,61 | 3387,61 | 3387,61 |
| 0 | G | 60 | 490 | 1 | 30 | 6 | 1 | 1 | | | 2000000,00 | 4353099,50 | | 4353099,50 | 4317430,90 | 4317430,90 |
| 0 | G | 60 | 520 | 1 | 30 | 6 | 1 | | | | 210275,00 | 128,00 | 128,00 | | | |
| 0 | G | 60 | 520 | 1 | 30 | 7 | | | | | 680000,00 | 272814,00 | 1014,00 | 271800,00 | 269280,00 | 269280,00 |
| 0 | G | 60 | 790 | 1 | 30 | 6 | 7 | | | | | 70000,00 | | 70000,00 | 70000,00 | 70000,00 |
| 0 | 1 | G | 60 | 190 | 1 | 11 | 1 | | | 72 | 30000,00 | 8242,50 | 1,20 | 8241,30 | 8241,30 | 8241,30 |
| 0 | 1 | G | 60 | 190 | 1 | 11 | 2 | | | 72 | 15000,00 | 13200,00 | 12,17 | 13187,83 | 13187,83 | 13187,83 |
| 0 | 1 | G | 60 | 190 | 2 | 50 | 2 | | | 72 | | 1800,00 | 295,00 | 1505,00 | 1505,00 | 1505,00 |
| | | | | | | | | | | | 5263279,00 | 5888055,13 | 9412,74 | 5878642,39 | 5806564,00 | 5806564,00 |

ESTADO DE EJECUCION DE PRESUPUESTO -DIRECCION GRAL DE RELACIONES LABORALES

| C | C | J | UO | FUN | S | PP | PA | SP | CL | SC | CRED.PRESUP | CRED.ACTUAL | NO UTILIZ | AFEC PREV | COMPROMISO | ORD.PAGAR |
|---|---|----|-----|-----|----|----|----|----|----|----|-------------|-------------|-----------|------------|------------|------------|
| 0 | G | 62 | 190 | 1 | 10 | 1 | | | | | 1262870,00 | 1731799,64 | | 1731799,64 | 1730746,48 | 1730746,48 |
| 0 | G | 62 | 190 | 1 | 10 | 1 | 8 | | | | 1745,00 | 10901,89 | | 10901,89 | 10901,89 | 10901,89 |
| 0 | G | 62 | 190 | 1 | 10 | 3 | | | | | 223121,00 | 240071,36 | | 240071,36 | 240071,36 | 240071,36 |
| 0 | G | 62 | 190 | 1 | 10 | 4 | | | | | 106294,00 | 109491,50 | | 109491,50 | 109491,50 | 109491,50 |
| 0 | G | 62 | 190 | 1 | 10 | 5 | | | | | 10927,00 | 53216,36 | | 53216,36 | 39436,80 | 39436,80 |
| 0 | G | 62 | 190 | 1 | 10 | 6 | | | | | | 1394,38 | | 1394,38 | 1316,00 | 1316,00 |
| 0 | G | 62 | 190 | 1 | 11 | 1 | | | | | 30402,00 | 82641,90 | 7,19 | 82634,71 | 81556,89 | 81556,89 |
| 0 | G | 62 | 190 | 1 | 11 | 2 | | | | | 55800,00 | 56995,12 | 1502,35 | 55492,77 | 55492,77 | 55492,77 |
| 0 | G | 62 | 190 | 1 | 20 | 2 | | | | | | 267,73 | 164,91 | 102,82 | 102,82 | 102,82 |
| 0 | G | 62 | 190 | 2 | 50 | 1 | | | | | | 650,00 | | 650,00 | 650,00 | 650,00 |
| 0 | 1 | G | 62 | 190 | 1 | 11 | 1 | | | 25 | | 16876,25 | | 16876,25 | 5998,81 | 5998,81 |
| 0 | 1 | G | 62 | 190 | 1 | 11 | 1 | | | 72 | 50000,00 | 44835,00 | 64,02 | 44770,98 | 44770,98 | 44770,98 |
| 0 | 1 | G | 62 | 190 | 1 | 11 | 2 | | | 25 | | 41651,00 | | 41651,00 | 36520,00 | 36520,00 |
| 0 | 1 | G | 62 | 190 | 1 | 11 | 2 | | | 72 | 50000,00 | 98246,13 | 34,02 | 98212,11 | 98212,11 | 98212,11 |
| 0 | 1 | G | 62 | 190 | 1 | 11 | 2 | 5 | | 72 | | 1300,00 | | 1300,00 | 1300,00 | 1300,00 |
| 0 | 1 | G | 62 | 190 | 2 | 50 | 1 | | | 25 | | 97240,00 | | 97240,00 | | |
| 0 | 1 | G | 62 | 190 | 2 | 50 | 1 | | | 72 | | 1999,11 | 288,11 | 1711,00 | 1711,00 | 1711,00 |
| 0 | 1 | G | 62 | 190 | 2 | 50 | 2 | | | 25 | | 2856,00 | | 2856,00 | 475,00 | 475,00 |
| 0 | 1 | G | 62 | 190 | 2 | 50 | 2 | | | 72 | | 12175,80 | 180,53 | 11995,27 | 11995,27 | 11995,27 |
| | | | | | | | | | | | 1791159,00 | 2604609,17 | 2241,13 | 2602368,04 | 2470749,68 | 2470749,68 |

ESTADO DE EJECUCION DE PRESUPUESTO -SUBSECRETARIA DE HIDROCARBUROS Y MINERIA

| C | C | J | UO | FUN | S | PP | PA | SP | CL | SC | CRED.PRESUP | CRED.ACTUAL | NO UTILIZ | AFEC PREV | COMPROMISO | ORD.PAGAR |
|---|---|----|-----|-----|----|----|----|----|----|----|-------------|-------------|-----------|------------|------------|------------|
| 0 | G | 70 | 730 | 1 | 10 | 1 | | | | | 265478,00 | 388297,09 | | 388297,09 | 388297,09 | 388297,09 |
| 0 | G | 70 | 730 | 1 | 10 | 2 | | | | | | 200595,34 | | 200595,34 | 140375,34 | 140375,34 |
| 0 | G | 70 | 730 | 1 | 10 | 3 | | | | | 23298,00 | 41169,95 | | 41169,95 | 41169,95 | 41169,95 |
| 0 | G | 70 | 730 | 1 | 10 | 4 | | | | | 13666,00 | 23787,50 | | 23787,50 | 23787,50 | 23787,50 |
| 0 | G | 70 | 730 | 1 | 10 | 5 | | | | | | 4767,00 | | 4767,00 | 1807,28 | 1807,28 |
| 0 | G | 70 | 730 | 1 | 10 | 5 | 1 | | | | 196999,00 | 361167,89 | | 361167,89 | 361167,89 | 361167,89 |
| 0 | G | 70 | 730 | 1 | 11 | 1 | | | | | 40000,00 | 66000,00 | 6004,13 | 59995,87 | 59543,46 | 59543,46 |
| 0 | G | 70 | 730 | 1 | 11 | 2 | | | | | 70000,00 | 60972,29 | 4465,90 | 56506,39 | 55444,19 | 55444,19 |
| 0 | G | 70 | 730 | 1 | 11 | 2 | 5 | | | | 200000,00 | 6533,00 | 6533,00 | | | |
| 0 | G | 70 | 730 | 1 | 11 | 2 | 8 | | | | 17106580,00 | | | | | |
| 0 | G | 70 | 730 | 1 | 11 | 2 | 13 | | | | 42000,00 | 30000,00 | 1418,46 | 28581,54 | 28581,54 | 28581,54 |
| 0 | G | 70 | 730 | 1 | 30 | 6 | 3 | | | | 18540,00 | 18540,00 | | 18540,00 | 18540,00 | 18540,00 |
| 0 | G | 70 | 730 | 2 | 50 | 1 | | | | | 10000,00 | 10000,00 | 10000,00 | | | |
| 0 | G | 70 | 730 | 2 | 50 | 2 | | | | | | 300,00 | 60,00 | 240,00 | 240,00 | 240,00 |
| | | | | | | | | | | | 17986561,00 | 1212130,06 | 28481,49 | 1183648,57 | 1118954,24 | 1118954,24 |

ESTADO DE EJECUCION DE PRESUPUESTO -DIRECCION DE MINERIA

| C | C | J | UO | FUN | S | PP | PA | SP | CL | SC | CRED.PRESUP | CRED.ACTUAL | NO UTILIZ | AFEC PREV | COMPROMISO | ORD.PAGAR |
|---|---|----|-----|-----|----|----|----|----|----|----|-------------|-------------|-----------|-------------|-------------|-------------|
| 0 | G | 71 | 730 | 1 | 10 | 1 | | | | | 344200,00 | 319234,41 | | 319234,41 | 319234,41 | 319234,41 |
| 0 | G | 71 | 730 | 1 | 10 | 1 | 8 | | | | | 1014,32 | | 1014,32 | 1014,32 | 1014,32 |
| 0 | G | 71 | 730 | 1 | 10 | 2 | | | | | 538062,00 | 97991,70 | | 97991,70 | 97991,70 | 97991,70 |
| 0 | G | 71 | 730 | 1 | 10 | 3 | | | | | 55040,00 | 53535,63 | | 53535,63 | 53535,63 | 53535,63 |
| 0 | G | 71 | 730 | 1 | 10 | 4 | | | | | 22202,00 | 24375,00 | | 24375,00 | 24375,00 | 24375,00 |
| 0 | G | 71 | 730 | 1 | 10 | 6 | | | | | | 12133,00 | 5273,00 | 6860,00 | 3430,00 | 3430,00 |
| 0 | G | 71 | 730 | 1 | 11 | 1 | | | | | 15000,00 | 42400,00 | 1649,37 | 40750,63 | 40728,67 | 40728,67 |
| 0 | G | 71 | 730 | 1 | 11 | 1 | | 50 | | | | 45000,00 | 43677,42 | 1322,58 | 1322,58 | 1322,58 |
| 0 | G | 71 | 730 | 1 | 11 | 2 | | | | | 20000,00 | 44000,00 | 1569,19 | 42430,81 | 42430,81 | 42430,81 |
| 0 | G | 71 | 730 | 1 | 11 | 2 | | 50 | | | | 62000,00 | 51925,40 | 10074,60 | 10074,60 | 10074,60 |
| 0 | G | 71 | 730 | 1 | 11 | 2 | 4 | | | | 29407,00 | 22907,00 | 66,50 | 22840,50 | 18265,50 | 18265,50 |
| 0 | G | 71 | 730 | 1 | 11 | 2 | 5 | | | | | 2700,00 | 142,02 | 2557,98 | 2557,98 | 2557,98 |
| 0 | G | 71 | 730 | 1 | 11 | 2 | 8 | | | | | 24439887,00 | 695,46 | 24439191,54 | 24439191,54 | 24439191,54 |
| 0 | G | 71 | 730 | 1 | 11 | 2 | 13 | | | | 12000,00 | 10600,00 | 433,58 | 10166,42 | 10166,42 | 10166,42 |
| 0 | G | 71 | 730 | 1 | 20 | 2 | | | | | | 112000,00 | 171,09 | 111828,91 | 111828,91 | 111828,91 |
| 0 | G | 71 | 730 | 1 | 31 | 2 | 2 | | | | | 110938,00 | | 110938,00 | 110938,00 | 110938,00 |
| 0 | G | 71 | 730 | 2 | 50 | 1 | | | | | 100000,00 | 368010,00 | 187670,60 | 180339,40 | 36789,40 | 36789,40 |
| 0 | G | 71 | 730 | 2 | 50 | 2 | | | | | | 6850,00 | | 6850,00 | 6850,00 | 6850,00 |
| 0 | G | 71 | 730 | 2 | 70 | 1 | | | | | 600000,00 | 600000,00 | | 600000,00 | 600000,00 | 600000,00 |
| 0 | G | 71 | 730 | 2 | 70 | 1 | 2 | | | | 200000,00 | 200000,00 | | 200000,00 | 200000,00 | 200000,00 |
| 0 | G | 71 | 790 | 1 | 11 | 2 | 3 | | | | 162849,00 | 162849,00 | | 162849,00 | | 200000,00 |
| 0 | 1 | G | 71 | 730 | 1 | 11 | 1 | | | 25 | | 20510,00 | | 20510,00 | | |
| 0 | 1 | G | 71 | 730 | 1 | 11 | 1 | 1 | | 25 | | 1,66 | 1,66 | | | |
| 0 | 1 | G | 71 | 730 | 1 | 11 | 1 | 2 | | 25 | | 32479,54 | | 32479,54 | 3302,45 | 3302,45 |
| 0 | 1 | G | 71 | 730 | 1 | 11 | 2 | 1 | | 25 | | 205,00 | | 205,00 | | |
| 0 | 1 | G | 71 | 730 | 1 | 11 | 2 | 2 | | 25 | | 17523,28 | | 17523,28 | 4772,54 | 4772,54 |
| 0 | 1 | G | 71 | 730 | 1 | 11 | 2 | 4 | | 25 | | 3770,00 | | 3770,00 | | |
| 0 | 1 | G | 71 | 730 | 1 | 11 | 2 | 9 | | 25 | | 50,00 | | 50,00 | | |
| 0 | 1 | G | 71 | 730 | 1 | 30 | 2 | 2 | | 25 | | 15468,00 | | 15468,00 | | |
| 0 | 1 | G | 71 | 730 | 1 | 30 | 6 | 7 | | 25 | | 22000,00 | | 22000,00 | 22000,00 | 22000,00 |
| 0 | 1 | G | 71 | 730 | 1 | 31 | 2 | 1 | | 25 | | 47897,00 | | 47897,00 | 32902,00 | 32902,00 |
| 0 | 1 | G | 71 | 730 | 1 | 31 | 2 | 2 | | 25 | | 700851,00 | 67998,34 | 632852,66 | 80000,00 | 80000,00 |
| 0 | 1 | G | 71 | 730 | 1 | 31 | 6 | | | 25 | | 7700,00 | | 7700,00 | | |
| 0 | 1 | G | 71 | 730 | 1 | 31 | 6 | 7 | | 25 | | 38000,00 | | 38000,00 | 38000,00 | 38000,00 |
| 0 | 1 | G | 71 | 730 | 2 | 50 | 1 | 1 | | 25 | | 29848,03 | | 29848,03 | | |
| 0 | 1 | G | 71 | 730 | 2 | 50 | 1 | 2 | | 25 | | 21721,48 | | 21721,48 | 1154,00 | 1154,00 |
| 0 | 1 | G | 71 | 730 | 2 | 50 | 2 | | | 25 | | 940,33 | | 940,33 | 139,00 | 139,00 |
| | | | | | | | | | | | 2098760,00 | 27697390,38 | 361273,63 | 27336116,75 | 26312995,46 | 26312995,46 |

ESTADO DE EJECUCION DE PRESUPUESTO -DIR. DE HIDROCARBUROS Y BIOCMBUSTIBLES

| C | C | J | UO | FUN | S | PP | PA | SP | CL | SC | CRED.PRESUP | CRED.ACTUAL | NO UTILIZ | AFEC PREV | COMPROMISO | ORD.PAGAR |
|---|---|----|-----|-----|----|----|----|----|----|----|-------------|-------------|-----------|-----------|------------|-----------|
| 0 | G | 72 | 730 | 1 | 10 | 1 | | | | | 192994,00 | 61514,22 | | 61514,22 | 61514,22 | 61514,22 |
| 0 | G | 72 | 730 | 1 | 10 | 3 | | | | | 3394,00 | 2709,12 | | 2709,12 | 2709,12 | 2709,12 |
| 0 | G | 72 | 730 | 1 | 10 | 4 | | | | | 2003,00 | 475,00 | | 475,00 | 475,00 | 475,00 |
| 0 | G | 72 | 730 | 1 | 10 | 6 | | | | | | 269,00 | | 269,00 | 269,00 | 269,00 |
| 0 | G | 72 | 730 | 1 | 11 | 1 | | | | | 15000,00 | 29400,00 | 434,79 | 28965,21 | 28908,73 | 28908,73 |
| 0 | G | 72 | 730 | 1 | 11 | 2 | | | | | 25000,00 | 30000,00 | 3597,30 | 26402,70 | 26402,70 | 26402,70 |
| 0 | G | 72 | 730 | 1 | 11 | 2 | 13 | | | | 12000,00 | 15000,00 | 1503,80 | 13496,20 | 13496,20 | 13496,20 |
| 0 | G | 72 | 730 | 2 | 50 | 1 | | | | | | 500,00 | 500,00 | | | |
| 0 | G | 72 | 730 | 2 | 50 | 2 | | | | | | 100,00 | 1,18 | 98,82 | 98,82 | 98,82 |
| | | | | | | | | | | | 250391,00 | 139967,34 | 6037,07 | 133930,27 | 133873,79 | 133873,79 |

ESTADO DE EJECUCION DE PRESUPUESTO -MINISTERIO DE HACIENDA Y FINANZAS

| C | C | J | UO | FUN | S | PP | PA | SP | CL | SC | CRED.PRESUP | CRED.ACTUAL | NO UTILIZ | AFEC PREV | COMPROMISO | ORD.PAGAR |
|---|---|---|-----|-----|----|----|----|----|----|-----|-------------|-------------|-------------|------------|------------|------------|
| 0 | H | 1 | 190 | 1 | 10 | 1 | | | | | 1320121,00 | 1462364,52 | | 1462364,52 | 1462364,52 | 1462364,52 |
| 0 | H | 1 | 190 | 1 | 10 | 1 | 8 | | | | 22385,00 | 23665,67 | | 23665,67 | 23665,67 | 23665,67 |
| 0 | H | 1 | 190 | 1 | 10 | 3 | | | | | 200537,00 | 203173,76 | | 203173,76 | 203173,76 | 203173,76 |
| 0 | H | 1 | 190 | 1 | 10 | 4 | | | | | 62060,00 | 55297,50 | | 55297,50 | 55297,50 | 55297,50 |
| 0 | H | 1 | 190 | 1 | 10 | 5 | | | | | 30841,00 | 22162,00 | | 22162,00 | 16762,64 | 16762,64 |
| 0 | H | 1 | 190 | 1 | 10 | 5 | 1 | | | | 343691,00 | 361804,96 | | 361804,96 | 361804,96 | 361804,96 |
| 0 | H | 1 | 190 | 1 | 10 | 6 | 2 | | | | | 9051,50 | 1680,00 | 7371,50 | 7371,50 | 7371,50 |
| 0 | H | 1 | 190 | 1 | 11 | 1 | | | | | 49640,00 | 84383,38 | 16323,38 | 68060,00 | 67410,72 | 67410,72 |
| 0 | H | 1 | 190 | 1 | 11 | 1 | 12 | | | | 65000,00 | 25926,28 | 9869,94 | 16056,34 | 14893,21 | 14893,21 |
| 0 | H | 1 | 190 | 1 | 11 | 2 | | | | | 167519,00 | 78922,68 | 12704,15 | 66218,53 | 66218,53 | 66218,53 |
| 0 | H | 1 | 190 | 1 | 11 | 2 | 7 | | | | 24300,00 | 24300,00 | 5400,00 | 18900,00 | 18900,00 | 18900,00 |
| 0 | H | 1 | 190 | 1 | 11 | 2 | 14 | | | | 200000,00 | 559154,42 | 6086,27 | 553068,15 | 539042,45 | 539042,45 |
| 0 | H | 1 | 190 | 1 | 30 | 6 | 3 | | | | 109335,00 | 109335,00 | 4197,28 | 105137,72 | 105137,72 | 105137,72 |
| 0 | H | 1 | 190 | 2 | 50 | 1 | | | | | | 100,00 | 5,00 | 95,00 | 95,00 | 95,00 |
| 0 | H | 1 | 190 | 2 | 50 | 2 | | | | | | 11112,00 | 626,00 | 10486,00 | 10486,00 | 10486,00 |
| 0 | H | 1 | 410 | 1 | 10 | 5 | 1 | | | | 15899,00 | | | | | |
| 0 | H | 1 | 410 | 1 | 11 | 2 | 7 | | | | 120000,00 | 120667,00 | 0,32 | 120666,68 | 120666,68 | 120000,00 |
| 0 | H | 1 | 540 | 1 | 30 | 5 | 1 | | | | | 510087,07 | 3524,53 | 506562,54 | 506562,54 | 506562,54 |
| 0 | H | 1 | 590 | 2 | 70 | 2 | 4 | | | | | 128000,00 | | 128000,00 | 128000,00 | 128000,00 |
| 0 | 2 | H | 1 | 190 | 1 | 11 | 1 | | | | 10000,00 | | | | | |
| 0 | 2 | H | 1 | 190 | 1 | 11 | 2 | | | | 20000,00 | | | | | |
| 0 | 2 | H | 1 | 420 | 1 | 11 | 1 | 1 | | | 48000,00 | 56000,00 | 3848,36 | 52151,64 | 52146,47 | 52146,47 |
| 0 | 2 | H | 1 | 420 | 1 | 11 | 2 | 1 | | | 72000,00 | 197000,00 | 74718,68 | 122281,32 | 115637,32 | 115637,32 |
| 0 | 2 | H | 1 | 420 | 1 | 11 | 2 | 1 | | 70 | 630000,00 | 630000,00 | 193470,00 | 436530,00 | 436530,00 | 430950,00 |
| 0 | 2 | H | 1 | 420 | 1 | 11 | 2 | 2 | | 70 | 40000,00 | 40000,00 | 40000,00 | | | |
| 0 | 2 | H | 1 | 420 | 1 | 11 | 2 | 3 | | | 164080,00 | 74080,00 | 70883,24 | 3196,76 | 3196,76 | 3196,76 |
| 0 | 2 | H | 1 | 420 | 1 | 31 | 6 | 1 | | | 559800,00 | 300,00 | 61,00 | 239,00 | 239,00 | 239,00 |
| 0 | 2 | H | 1 | 420 | 2 | 50 | 1 | 1 | | | 15000,00 | 16562,00 | 0,02 | 16561,98 | 16561,98 | 16561,98 |
| 0 | 2 | H | 1 | 420 | 2 | 50 | 2 | 1 | | | 20000,00 | 18438,00 | 4101,24 | 14336,76 | 14336,76 | 14336,76 |
| 0 | 2 | H | 1 | 420 | 2 | 51 | 1 | | | | 735085,00 | 1251585,00 | 165631,84 | 1085953,16 | 1085953,16 | 1085953,16 |
| 0 | 2 | H | 1 | 420 | 2 | 51 | 1 | | | 70 | 4925751,00 | 7027084,48 | 165463,10 | 6861621,38 | 6861621,38 | 6850066,38 |
| 0 | 2 | H | 1 | 420 | 2 | 51 | 1 | | | 81 | 12564000,00 | 12564000,00 | 12564000,00 | | | |
| 0 | 2 | H | 1 | 420 | 2 | 51 | 1 | 1 | | | 4110000,00 | 4110000,00 | 4110000,00 | | | |
| 0 | 2 | H | 1 | 420 | 2 | 51 | 1 | 1 | | 81 | 4812000,00 | 4812000,00 | 4812000,00 | | | |
| 0 | 2 | H | 1 | 790 | 1 | 11 | 1 | 2 | | | | 10000,00 | 10000,00 | | | |
| 0 | 2 | H | 1 | 790 | 1 | 11 | 2 | | | | 32483,00 | 32483,00 | 32483,00 | | | |
| 0 | 2 | H | 1 | 790 | 1 | 11 | 2 | | | 122 | 96477,00 | 96477,00 | 96477,00 | | | |

ESTADO DE EJECUCION DE PRESUPUESTO -MINISTERIO DE HACIENDA Y FINANZAS

| C | C | J | UO | FUN | S | PP | PA | SP | CL | SC | CRED.PRESUP | CRED.ACTUAL | NO UTILIZ | AFEC PREV | COMPROMISO | ORD.PAGAR |
|---|---|---|----|-----|---|----|----|----|-----|----|-------------|-------------|-------------|-------------|-------------|-------------|
| 0 | 2 | H | 1 | 790 | 1 | 11 | 2 | 1 | | | 33062,00 | 33062,00 | 23768,45 | 9293,55 | 8024,15 | 6481,55 |
| 0 | 2 | H | 1 | 790 | 1 | 11 | 2 | 1 | 122 | | 410579,00 | 410579,00 | 229795,44 | 180783,56 | 170964,36 | 131395,56 |
| 0 | 2 | H | 1 | 790 | 1 | 11 | 2 | 2 | | | | 20000,00 | 11145,53 | 8854,47 | 8854,47 | 8854,47 |
| 0 | 2 | H | 1 | 790 | 2 | 50 | 1 | | | | 779456,00 | 779456,00 | 650085,12 | 129370,88 | 11488,66 | 10367,80 |
| 0 | 2 | H | 1 | 790 | 2 | 50 | 1 | | 122 | | 3772928,00 | 3772928,00 | 3158760,17 | 614167,83 | 54683,20 | 49347,50 |
| 0 | 2 | H | 1 | 790 | 2 | 51 | 1 | | | | 2495283,00 | 2495283,00 | 2495283,00 | | | |
| 0 | 2 | H | 1 | 790 | 2 | 51 | 1 | | 122 | | 7084797,00 | 7084797,00 | 7084797,00 | | | |
| 0 | 2 | H | 1 | 790 | 2 | 51 | 1 | 1 | | | 1320807,00 | 1320807,00 | 1320807,00 | | | |
| 0 | 2 | H | 1 | 790 | 2 | 51 | 1 | 1 | 122 | | 4932119,00 | 4932119,00 | 4932119,00 | | | |
| 0 | 2 | H | 1 | 810 | 1 | 20 | 2 | | | | 3691000,00 | 3691000,00 | 3691000,00 | | | |
| 0 | 2 | H | 1 | 810 | 1 | 20 | 2 | 3 | | | | 5,04 | | 5,04 | 5,04 | 5,04 |
| 0 | 2 | H | 1 | 810 | 1 | 20 | 2 | 3 | 2 | 40 | 223531,00 | 223531,74 | | 223531,74 | 223531,74 | 223531,74 |
| 0 | 2 | H | 1 | 810 | 1 | 20 | 2 | 3 | 3 | | 20626,00 | 20626,00 | 18531,64 | 2094,36 | 2094,36 | 2094,36 |
| 0 | 2 | H | 1 | 810 | 1 | 20 | 2 | 3 | 4 | | 323141,00 | 323141,00 | 255423,30 | 67717,70 | 67717,70 | 67717,70 |
| 0 | 2 | H | 1 | 810 | 1 | 20 | 2 | 3 | 5 | | 692643,00 | 681861,70 | 317189,00 | 364672,70 | 364672,70 | 364672,70 |
| 0 | 2 | H | 1 | 810 | 1 | 20 | 2 | 3 | 7 | | 327413,00 | 327413,00 | 154264,33 | 173148,67 | 173148,67 | 173148,67 |
| 0 | 2 | H | 1 | 810 | 1 | 20 | 2 | 3 | 8 | | 136200,00 | 146981,30 | 0,16 | 146981,14 | 146981,14 | 146981,14 |
| 0 | 2 | H | 1 | 810 | 1 | 20 | 2 | 3 | 9 | | | 12,00 | 1,06 | 10,94 | 10,94 | 10,94 |
| 0 | 2 | H | 1 | 810 | 1 | 20 | 2 | 3 | 11 | | | 10000,00 | 1440,64 | 8559,36 | 8559,36 | 8559,36 |
| 0 | 2 | H | 1 | 810 | 1 | 20 | 2 | 3 | 12 | | | 300,00 | 111,26 | 188,74 | 188,74 | 188,74 |
| 0 | 2 | H | 1 | 810 | 1 | 20 | 2 | 3 | 15 | | 41981,00 | 41981,00 | 37385,25 | 4595,75 | 4595,75 | 4595,75 |
| 0 | 2 | H | 1 | 810 | 1 | 20 | 2 | 3 | 18 | | 657701,00 | 657701,00 | 509104,79 | 148596,21 | 148596,21 | 148596,21 |
| | | | | | | | | | | | 58529271,00 | 61699102,00 | 47294566,49 | 14404535,51 | 13688193,42 | 13622823,78 |

ESTADO DE EJECUCION DE PRESUPUESTO -SUBSECRETARIA DE HACIENDA

| C | C | J | UO | FUN | S | PP | PA | SP | CL | SC | CRED.PRESUP | CRED.ACTUAL | NO UTILIZ | AFEC PREV | COMPROMISO | ORD.PAGAR |
|---|---|----|-----|-----|----|----|----|----|----|----|--------------|--------------|-----------|--------------|--------------|--------------|
| 0 | H | 10 | 160 | 1 | 30 | 1 | 1 | 1 | | | 148941920,00 | 179191631,74 | | 179191631,74 | 179191631,74 | 179191631,74 |
| 0 | H | 10 | 160 | 1 | 30 | 1 | 1 | 40 | | | 483823,00 | 986,91 | 986,91 | | | |
| 0 | H | 10 | 160 | 1 | 30 | 1 | 2 | 40 | | | 53758,00 | 4629,26 | 4629,26 | | | |
| 0 | H | 10 | 160 | 1 | 30 | 2 | 1 | 1 | | | 2978838,00 | 3718838,00 | 135003,66 | 3583834,34 | 3583834,34 | 3583834,34 |
| 0 | H | 10 | 160 | 1 | 30 | 2 | 1 | 40 | | | 9676,00 | 9676,00 | 9676,00 | | | |
| 0 | H | 10 | 160 | 1 | 30 | 2 | 1 | 80 | | | 2527961,00 | | | | | |
| 0 | H | 10 | 160 | 1 | 30 | 2 | 2 | 80 | | | 24200904,00 | | | | | |
| 0 | H | 10 | 160 | 1 | 31 | 2 | 1 | 1 | | | 8066968,00 | 10940275,20 | | 10940275,20 | 10940275,20 | 10940275,20 |
| 0 | H | 10 | 190 | 1 | 10 | 1 | | | | | 270463,00 | 419601,43 | | 419601,43 | 419601,43 | 419601,43 |
| 0 | H | 10 | 190 | 1 | 10 | 1 | 8 | | | | 4193,00 | 4242,43 | | 4242,43 | 4242,43 | 4242,43 |
| 0 | H | 10 | 190 | 1 | 10 | 2 | | | | | 109770,00 | | | | | |
| 0 | H | 10 | 190 | 1 | 10 | 3 | | | | | 35178,00 | 41730,50 | | 41730,50 | 41730,50 | 41730,50 |
| 0 | H | 10 | 190 | 1 | 10 | 4 | | | | | 8686,00 | 12097,50 | | 12097,50 | 12097,50 | 12097,50 |
| 0 | H | 10 | 190 | 1 | 10 | 5 | | | | | | 11322,00 | | 11322,00 | 3410,52 | 3410,52 |
| 0 | H | 10 | 190 | 1 | 10 | 6 | | | | | | 275,00 | | 275,00 | 275,00 | 275,00 |
| 0 | H | 10 | 190 | 1 | 11 | 1 | | | | | 85202,00 | 43554,40 | 3449,09 | 40105,31 | 38307,56 | 38307,56 |
| 0 | H | 10 | 190 | 1 | 11 | 1 | 1 | | | | 12367,00 | | | | | |
| 0 | H | 10 | 190 | 1 | 11 | 2 | | | | | 78420,00 | 22579,82 | 2647,28 | 19932,54 | 19932,54 | 19932,54 |
| 0 | H | 10 | 190 | 1 | 11 | 2 | 1 | | | | 13094,00 | | | | | |
| 0 | H | 10 | 190 | 1 | 11 | 2 | 4 | | | | | 16500,00 | | 16500,00 | 15832,08 | 15832,08 |
| 0 | H | 10 | 190 | 1 | 11 | 2 | 36 | | | | 649810,00 | 252007,40 | 2234,12 | 249773,28 | 249773,28 | 249773,28 |
| 0 | H | 10 | 190 | 1 | 30 | 2 | 1 | | | | 653401,00 | 0,20 | 0,20 | | | |
| 0 | H | 10 | 190 | 1 | 30 | 4 | 1 | 1 | | | 4255000,00 | 13235197,48 | | 13235197,48 | 13235197,48 | 8475197,48 |
| 0 | H | 10 | 190 | 1 | 30 | 6 | 7 | | | | 3677914,00 | 4297914,00 | 8298,41 | 4289615,59 | 4289615,59 | 4289615,59 |
| 0 | H | 10 | 190 | 1 | 40 | 1 | | | | | | 1,22 | 1,22 | | | |
| 0 | H | 10 | 190 | 2 | 50 | 1 | | | | | 11300,00 | 11400,00 | 11309,19 | 90,81 | 90,81 | 90,81 |
| 0 | H | 10 | 190 | 2 | 50 | 2 | | | | | | 700,00 | | 700,00 | 700,00 | 700,00 |
| 0 | H | 10 | 190 | 2 | 80 | 1 | 1 | | | | | 32260,00 | 32260,00 | | | |
| 0 | H | 10 | 210 | 1 | 30 | 4 | 1 | 1 | | | 29432000,00 | 43988300,00 | | 43988300,00 | 43191209,93 | 5688009,93 |
| 0 | H | 10 | 410 | 1 | 30 | 4 | 1 | | | | 3845000,00 | 6106671,41 | | 6106671,41 | 6106671,41 | 3846671,41 |
| 0 | H | 10 | 590 | 1 | 40 | 1 | | 40 | | | 2500280,00 | | | | | |
| 0 | H | 10 | 810 | 1 | 20 | 2 | 3 | | | | 88950,00 | 88950,00 | 27499,38 | 61450,62 | 61450,62 | 61450,62 |
| 0 | H | 10 | 810 | 1 | 20 | 2 | 4 | | | | 874446,00 | 374946,80 | 374946,80 | | | |
| 0 | 1 | H | 10 | 810 | 1 | 20 | 2 | 3 | 4 | 10 | 88800,00 | 88800,00 | 21702,07 | 67097,93 | 67097,93 | 67097,93 |
| | | | | | | | | | | | 233958122,00 | 262915088,70 | 634643,59 | 262280445,11 | 261472977,89 | 216949777,89 |

ESTADO DE EJECUCION DE PRESUPUESTO -DIRECC GRAL DE RENTAS

| C | C | J | UO | FUN | S | PP | PA | SP | CL | SC | CRED.PRESUP | CRED.ACTUAL | NO UTILIZ | AFEC PREV | COMPROMISO | ORD.PAGAR |
|---|---|----|-----|-----|----|----|----|----|----|----|-------------|-------------|-----------|------------|------------|------------|
| 0 | H | 11 | 110 | 1 | 10 | 1 | | | | | 3989208,00 | 4653900,88 | | 4653900,88 | 4653900,88 | 4653900,88 |
| 0 | H | 11 | 110 | 1 | 10 | 1 | 8 | | | | 39217,00 | 39403,68 | | 39403,68 | 39403,68 | 39403,68 |
| 0 | H | 11 | 110 | 1 | 10 | 2 | | | | | 200993,00 | 59548,05 | | 59548,05 | 59548,05 | 59548,05 |
| 0 | H | 11 | 110 | 1 | 10 | 3 | | | | | 786224,00 | 790774,72 | | 790774,72 | 790774,72 | 790774,72 |
| 0 | H | 11 | 110 | 1 | 10 | 4 | | | | | 232682,00 | 207110,00 | | 207110,00 | 207110,00 | 207110,00 |
| 0 | H | 11 | 110 | 1 | 10 | 5 | 1 | | | | 1668293,00 | 1766751,07 | | 1766751,07 | 1766751,07 | 1766751,07 |
| 0 | H | 11 | 110 | 1 | 10 | 6 | | | | | | 7510,50 | | 7510,50 | 7510,50 | 7510,50 |
| 0 | H | 11 | 110 | 1 | 11 | 1 | | | | | 273113,00 | 281063,00 | 10492,47 | 270570,53 | 267226,83 | 267226,83 |
| 0 | H | 11 | 110 | 1 | 11 | 2 | | | | | 507502,00 | 445411,90 | 65918,45 | 379493,45 | 376493,45 | 375859,45 |
| 0 | H | 11 | 110 | 1 | 11 | 2 | 4 | | | | 882218,00 | 833620,00 | 641,68 | 832978,32 | 593533,57 | 593533,57 |
| 0 | H | 11 | 110 | 1 | 11 | 2 | 7 | | | | 9600,00 | 9600,00 | | 9600,00 | 9600,00 | 8800,00 |
| 0 | H | 11 | 110 | 2 | 50 | 1 | | | | | 62925,00 | 60285,00 | 2167,70 | 58117,30 | 58117,30 | 58117,30 |
| 0 | H | 11 | 110 | 2 | 50 | 2 | | | | | 37628,00 | 116588,60 | | 116588,60 | 116588,60 | 116588,60 |
| 0 | 1 | H | 11 | 110 | 1 | 11 | 2 | 1 | 6 | 58 | | 77625,00 | | 77625,00 | 77625,00 | 77625,00 |
| 0 | 1 | H | 11 | 110 | 1 | 11 | 2 | 2 | 6 | 58 | | 18000,00 | | 40200,00 | 40200,00 | 40200,00 |
| | | | | | | | | | | | 8707603,00 | 9389392,40 | 79220,30 | 9310172,10 | 9064383,65 | 9062949,65 |

ESTADO DE EJECUCION DE PRESUPUESTO -DIRECC GRAL DE CATASTRO

| C | C | J | UO | FUN | S | PP | PA | SP | CL | SC | CRED.PRESUP | CRED.ACTUAL | NO UTILIZ | AFEC PREV | COMPROMISO | ORD.PAGAR |
|---|---|----|-----|-----|----|----|----|----|----|----|-------------|-------------|-----------|------------|------------|------------|
| 0 | H | 12 | 190 | 1 | 10 | 1 | | | | | 1599397,00 | 2066527,68 | | 2066527,68 | 2066527,68 | 2066527,68 |
| 0 | H | 12 | 190 | 1 | 10 | 1 | 8 | | | | 128437,00 | 182092,16 | | 182092,16 | 182092,16 | 182092,16 |
| 0 | H | 12 | 190 | 1 | 10 | 2 | | | | | 345566,00 | 50493,52 | | 50493,52 | 50493,52 | 50493,52 |
| 0 | H | 12 | 190 | 1 | 10 | 3 | | | | | 344342,00 | 355478,62 | | 355478,62 | 355478,62 | 355478,62 |
| 0 | H | 12 | 190 | 1 | 10 | 4 | | | | | 95887,00 | 92362,50 | | 92362,50 | 92362,50 | 92362,50 |
| 0 | H | 12 | 190 | 1 | 10 | 5 | 1 | | | | 633777,00 | 568612,65 | | 568612,65 | 568612,65 | 568612,65 |
| 0 | H | 12 | 190 | 1 | 10 | 6 | | | | | | 2752,00 | 1600,00 | 1152,00 | 1152,00 | 1152,00 |
| 0 | H | 12 | 190 | 1 | 11 | 1 | | | | | 48364,00 | 77014,00 | 182,52 | 76831,48 | 76805,25 | 76805,25 |
| 0 | H | 12 | 190 | 1 | 11 | 2 | | | | | 276484,00 | 49901,30 | 5989,54 | 43911,76 | 41061,76 | 41061,76 |
| 0 | H | 12 | 190 | 1 | 11 | 2 | 4 | | | | 205851,00 | 205851,00 | 6786,60 | 199064,40 | 182576,01 | 182576,01 |
| 0 | H | 12 | 190 | 1 | 11 | 2 | 7 | | | | 14400,00 | | | | | |
| 0 | H | 12 | 190 | 2 | 50 | 1 | | | | | 50000,00 | 50600,00 | 47317,14 | 3282,86 | 2682,86 | 2682,86 |
| 0 | H | 12 | 190 | 2 | 50 | 2 | | | | | 126300,00 | 174890,67 | 2520,64 | 172370,03 | 145370,03 | 145370,03 |
| | | | | | | | | | | | 3868805,00 | 3876576,10 | 64396,44 | 3812179,66 | 3765215,04 | 3765215,04 |

ESTADO DE EJECUCION DE PRESUPUESTO -CENTRO DE SIST DE DATOS

| C | C | J | UO | FUN | S | PP | PA | SP | CL | SC | CRED.PRESUP | CRED.ACTUAL | NO UTILIZ | AFEC PREV | COMPROMISO | ORD.PAGAR |
|---|---|----|-----|-----|----|----|----|----|----|----|-------------|-------------|-----------|------------|------------|------------|
| 0 | H | 14 | 190 | 1 | 10 | 1 | | | | | 1561325,00 | 2325942,86 | | 2325942,86 | 2325942,86 | 2325942,86 |
| 0 | H | 14 | 190 | 1 | 10 | 2 | | | | | 583475,00 | 60068,67 | | 60068,67 | 60068,67 | 60068,67 |
| 0 | H | 14 | 190 | 1 | 10 | 3 | | | | | 246163,00 | 252251,74 | | 252251,74 | 252251,74 | 252251,74 |
| 0 | H | 14 | 190 | 1 | 10 | 4 | | | | | 102090,00 | 111505,00 | | 111505,00 | 111505,00 | 111505,00 |
| 0 | H | 14 | 190 | 1 | 10 | 5 | 1 | | | | 2237486,00 | 2507331,26 | | 2507331,26 | 2507331,26 | 2507331,26 |
| 0 | H | 14 | 190 | 1 | 10 | 6 | | | | | | 12562,00 | | 12562,00 | 12562,00 | 12562,00 |
| 0 | H | 14 | 190 | 1 | 10 | 6 | 1 | | | | | 2530,00 | | 2530,00 | | |
| 0 | H | 14 | 190 | 1 | 11 | 1 | | | | | 244080,00 | 236970,00 | 1885,76 | 235084,24 | 184108,99 | 169446,99 |
| 0 | H | 14 | 190 | 1 | 11 | 2 | | | | | 3064908,00 | 1735565,00 | 0,89 | 1735564,11 | 1715139,43 | 1533959,20 |
| 0 | H | 14 | 190 | 1 | 11 | 2 | 4 | | | | 102925,00 | 111218,00 | 6957,24 | 104260,76 | 85039,80 | 85039,80 |
| 0 | H | 14 | 190 | 1 | 11 | 2 | 7 | | | | 21600,00 | 21600,00 | 4100,00 | 17500,00 | | |
| 0 | H | 14 | 190 | 1 | 20 | 2 | | | | | | 98,00 | 0,06 | 97,94 | 97,65 | 97,65 |
| 0 | H | 14 | 190 | 2 | 50 | 1 | | | | | 952000,00 | 298048,79 | 10392,48 | 287656,31 | 170709,81 | 170709,81 |
| 0 | H | 14 | 190 | 2 | 50 | 2 | | | | | 45000,00 | 51000,00 | 8602,62 | 42397,38 | 42397,38 | 42397,38 |
| 0 | H | 14 | 190 | 2 | 51 | 2 | | | | | | 40000,00 | | 40000,00 | | |
| | | | | | | | | | | | 9161052,00 | 7766691,32 | 31939,05 | 7734752,27 | 7467154,59 | 7271312,36 |

ESTADO DE EJECUCION DE PRESUPUESTO -SECRET. GRAL DE LA GOBERNACION

| C | C | J | UO | FUN | S | PP | PA | SP | CL | SC | CRED.PRESUP | CRED.ACTUAL | NO UTILIZ | AFEC PREV | COMPROMISO | ORD.PAGAR |
|---|---|---|-----|-----|----|----|----|----|----|----|-------------|-------------|-----------|-------------|-------------|-------------|
| 0 | I | 1 | 190 | 1 | 10 | 1 | | | | | 5565713,00 | 6275104,85 | 4939,42 | 6270165,43 | 6268910,43 | 6268910,43 |
| 0 | I | 1 | 190 | 1 | 10 | 1 | 8 | | | | 81425,00 | 77963,93 | | 77963,93 | 77963,93 | 77963,93 |
| 0 | I | 1 | 190 | 1 | 10 | 2 | | | | | 650042,00 | 597455,97 | | 597455,97 | 576255,97 | 576255,97 |
| 0 | I | 1 | 190 | 1 | 10 | 3 | | | | | 867407,00 | 849215,66 | | 849215,66 | 849169,91 | 849169,91 |
| 0 | I | 1 | 190 | 1 | 10 | 4 | | | | | 450421,00 | 415474,50 | | 415474,50 | 415474,50 | 415474,50 |
| 0 | I | 1 | 190 | 1 | 10 | 5 | | | | | 264729,00 | 278800,00 | | 278800,00 | 277989,85 | 277989,85 |
| 0 | I | 1 | 190 | 1 | 10 | 6 | | | | | | 25714,40 | | 25714,40 | 12118,20 | 12118,20 |
| 0 | I | 1 | 190 | 1 | 11 | 1 | | | | | 476850,00 | 514719,79 | 38043,43 | 476676,36 | 444646,05 | 444646,05 |
| 0 | I | 1 | 190 | 1 | 11 | 1 | 2 | | | | 813600,00 | 1445995,00 | 33148,93 | 1412846,07 | 1412486,07 | 1412486,07 |
| 0 | I | 1 | 190 | 1 | 11 | 2 | | | | | 351450,00 | 454654,23 | 50272,15 | 404382,08 | 399482,08 | 399482,08 |
| 0 | I | 1 | 190 | 1 | 11 | 2 | 1 | | | | 1028300,00 | 974673,97 | 28657,68 | 946016,29 | 945991,29 | 945991,29 |
| 0 | I | 1 | 190 | 1 | 11 | 3 | | | | | 336750,00 | 637000,00 | | 637000,00 | 637000,00 | 637000,00 |
| 0 | I | 1 | 190 | 2 | 50 | 1 | | | | | 10000,00 | 141500,00 | 11406,63 | 130093,37 | 130093,37 | 130093,37 |
| 0 | I | 1 | 190 | 2 | 50 | 2 | | | | | 5000,00 | 135874,00 | 1286,35 | 134587,65 | 99587,65 | 99587,65 |
| | | | | | | | | | | | 10901687,00 | 12824146,30 | 167754,59 | 12656391,71 | 12547169,30 | 12547169,30 |

ESTADO DE EJECUCION DE PRESUPUESTO -ESCRIBANIA GENERAL DE GOBIERNO

| C | C | J | UO | FUN | S | PP | PA | SP | CL | SC | CRED.PRESUP | CRED.ACTUAL | NO UTILIZ | AFEC PREV | COMPROMISO | ORD.PAGAR |
|---|---|---|-----|-----|----|----|----|----|----|----|-------------|-------------|-----------|-----------|------------|-----------|
| 0 | I | 2 | 190 | 1 | 10 | 1 | | | | | 187257,00 | 221432,01 | | 221432,01 | 221432,01 | 221432,01 |
| 0 | I | 2 | 190 | 1 | 10 | 3 | | | | | 52347,00 | 51359,02 | | 51359,02 | 51359,02 | 51359,02 |
| 0 | I | 2 | 190 | 1 | 10 | 4 | | | | | 49,00 | | | | | |
| 0 | I | 2 | 190 | 1 | 10 | 5 | | | | | 50911,00 | 54910,00 | | 54910,00 | 48373,10 | 48373,10 |
| 0 | I | 2 | 190 | 1 | 11 | 1 | | | | | 9040,00 | 8884,53 | 1016,93 | 7867,60 | 7804,63 | 7804,63 |
| 0 | I | 2 | 190 | 1 | 11 | 2 | | | | | 5200,00 | 4579,87 | 2513,87 | 2066,00 | 2066,00 | 2066,00 |
| 0 | I | 2 | 190 | 2 | 50 | 1 | | | | | | 100,00 | | 100,00 | 100,00 | 100,00 |
| 0 | I | 2 | 190 | 2 | 50 | 2 | | | | | 5000,00 | 10200,00 | 2165,00 | 8035,00 | 8035,00 | 8035,00 |
| | | | | | | | | | | | 309804,00 | 351465,43 | 5695,80 | 345769,63 | 339169,76 | 339169,76 |

ESTADO DE EJECUCION DE PRESUPUESTO -DIREC. GRAL. CASA DE LA PAMPA

| C | C | J | UO | FUN | S | PP | PA | SP | CL | SC | CRED.PRESUP | CRED.ACTUAL | NO UTILIZ | AFEC PREV | COMPROMISO | ORD.PAGAR |
|---|---|---|-----|-----|----|----|----|----|----|----|-------------|-------------|-----------|-----------|------------|-----------|
| 0 | I | 3 | 190 | 1 | 10 | 1 | | | | | 237427,00 | 199175,13 | | 199175,13 | 199175,13 | 199175,13 |
| 0 | I | 3 | 190 | 1 | 10 | 2 | | | | | | 30358,12 | | 30358,12 | 30358,12 | 30358,12 |
| 0 | I | 3 | 190 | 1 | 10 | 3 | | | | | 36726,00 | 32383,69 | | 32383,69 | 32383,69 | 32383,69 |
| 0 | I | 3 | 190 | 1 | 10 | 4 | | | | | 12255,00 | 11340,00 | | 11340,00 | 11340,00 | 11340,00 |
| 0 | I | 3 | 190 | 1 | 10 | 5 | | | | | 46175,00 | 43497,00 | | 43497,00 | 37547,99 | 37547,99 |
| 0 | I | 3 | 190 | 1 | 11 | 1 | | | | | 124775,00 | 157919,05 | 245,26 | 157673,79 | 157669,20 | 157669,20 |
| 0 | I | 3 | 190 | 1 | 11 | 2 | | | | | 203719,00 | 318838,77 | 665,85 | 318172,92 | 314822,92 | 314822,92 |
| 0 | I | 3 | 190 | 2 | 50 | 1 | | | | | | 3380,00 | 70,04 | 3309,96 | 3309,96 | 3309,96 |
| 0 | I | 3 | 190 | 2 | 50 | 2 | | | | | | 11655,00 | 47,70 | 11607,30 | 11607,30 | 11607,30 |
| | | | | | | | | | | | 661077,00 | 808546,76 | 1028,85 | 807517,91 | 798214,31 | 798214,31 |

ESTADO DE EJECUCION DE PRESUPUESTO -DIRECC DE CEREMON. Y PROTOCOLO

| C | C | J | UO | FUN | S | PP | PA | SP | CL | SC | CRED.PRESUP | CRED.ACTUAL | NO UTILIZ | AFEC PREV | COMPROMISO | ORD.PAGAR |
|---|---|---|-----|-----|----|----|----|----|----|----|-------------|-------------|-----------|-----------|------------|-----------|
| 0 | I | 4 | 190 | 1 | 10 | 1 | | | | | 55415,00 | 67520,93 | | 67520,93 | 67520,93 | 67520,93 |
| 0 | I | 4 | 190 | 1 | 10 | 1 | 8 | | | | 2789,00 | 2832,62 | | 2832,62 | 2832,62 | 2832,62 |
| 0 | I | 4 | 190 | 1 | 10 | 3 | | | | | 6248,00 | 6881,37 | | 6881,37 | 6881,37 | 6881,37 |
| 0 | I | 4 | 190 | 1 | 10 | 4 | | | | | 3810,00 | 2110,00 | | 2110,00 | 2110,00 | 2110,00 |
| 0 | I | 4 | 190 | 1 | 10 | 5 | | | | | 9339,00 | 34892,00 | | 34892,00 | 32185,00 | 32185,00 |
| 0 | I | 4 | 190 | 1 | 11 | 1 | | | | | 9651,00 | 6977,70 | 72,21 | 6905,49 | 6902,66 | 6902,66 |
| 0 | I | 4 | 190 | 1 | 11 | 2 | | | | | 30599,00 | 59539,81 | 522,05 | 59017,76 | 59017,76 | 59017,76 |
| 0 | I | 4 | 190 | 2 | 50 | 1 | | | | | | 20,00 | 20,00 | | | |
| 0 | I | 4 | 190 | 2 | 50 | 2 | | | | | | 5429,00 | 9,00 | 5420,00 | 5420,00 | 5420,00 |
| | | | | | | | | | | | 117851,00 | 186203,43 | 623,26 | 185580,17 | 182870,34 | 182870,34 |

ESTADO DE EJECUCION DE PRESUPUESTO -DIRECCION GRAL DE SERVICIOS GRALES

| C | C | J | UO | FUN | S | PP | PA | SP | CL | SC | CRED.PRESUP | CRED.ACTUAL | NO UTILIZ | AFEC PREV | COMPROMISO | ORD.PAGAR |
|---|---|---|-----|-----|----|----|----|----|----|----|-------------|-------------|-----------|-----------|------------|-----------|
| 0 | I | 5 | 190 | 1 | 10 | 1 | | | | | 77411,00 | 17132,01 | | 17132,01 | 17132,01 | 17132,01 |
| 0 | I | 5 | 190 | 1 | 10 | 4 | | | | | | 915,00 | | 915,00 | 915,00 | 915,00 |
| 0 | I | 5 | 190 | 1 | 11 | 1 | 1 | | | | 159285,00 | 173969,47 | 3925,54 | 170043,93 | 164502,98 | 164502,98 |
| 0 | I | 5 | 190 | 1 | 11 | 2 | | | | | 80100,00 | 88933,00 | 4023,30 | 84909,70 | 84889,70 | 84889,70 |
| 0 | I | 5 | 190 | 2 | 50 | 1 | | | | | | 316422,00 | 48,27 | 316373,73 | 316373,73 | 316373,73 |
| 0 | I | 5 | 190 | 2 | 50 | 2 | | | | | | 2310,00 | 501,23 | 1808,77 | 1808,77 | 1808,77 |
| | | | | | | | | | | | 316796,00 | 599681,48 | 8498,34 | 591183,14 | 585622,19 | 585622,19 |

ESTADO DE EJECUCION DE PRESUPUESTO -DIRECC. GRAL CENTRO CIVICO GRAL PICO

| C | C | J | UO | FUN | S | PP | PA | SP | CL | SC | CRED.PRESUP | CRED.ACTUAL | NO UTILIZ | AFEC PREV | COMPROMISO | ORD.PAGAR |
|---|---|---|-----|-----|----|----|----|----|----|----|-------------|-------------|-----------|-----------|------------|-----------|
| 0 | I | 6 | 190 | 1 | 10 | 1 | | | | | 104205,00 | 130299,92 | | 130299,92 | 130299,92 | 130299,92 |
| 0 | I | 6 | 190 | 1 | 10 | 3 | | | | | 12351,00 | 13280,46 | | 13280,46 | 13280,46 | 13280,46 |
| 0 | I | 6 | 190 | 1 | 10 | 4 | | | | | 17689,00 | 17612,50 | | 17612,50 | 17612,50 | 17612,50 |
| 0 | I | 6 | 190 | 1 | 10 | 5 | | | | | 40163,00 | 46840,00 | | 46840,00 | 37409,11 | 37409,11 |
| 0 | I | 6 | 190 | 1 | 11 | 1 | | | | | 33629,00 | 29529,00 | 2159,55 | 27369,45 | 27368,31 | 27368,31 |
| 0 | I | 6 | 190 | 1 | 11 | 2 | | | | | 22707,00 | 25337,00 | 474,92 | 24862,08 | 24862,08 | 24862,08 |
| 0 | I | 6 | 190 | 2 | 50 | 1 | 1 | | | | | 1500,00 | 50,25 | 1449,75 | 1449,75 | 1449,75 |
| 0 | I | 6 | 190 | 2 | 50 | 2 | | | | | | 3470,00 | 2,66 | 3467,34 | 3467,34 | 3467,34 |
| | | | | | | | | | | | 230744,00 | 267868,88 | 2687,38 | 265181,50 | 255749,47 | 255749,47 |

ESTADO DE EJECUCION DE PRESUPUESTO -DIRECCION GRAL. DE CANAL 3

| C | C | J | UO | FUN | S | PP | PA | SP | CL | SC | CRED.PRESUP | CRED.ACTUAL | NO UTILIZ | AFEC PREV | COMPROMISO | ORD.PAGAR |
|---|---|---|-----|-----|----|----|----|----|----|----|-------------|-------------|-----------|------------|------------|------------|
| 0 | I | 7 | 765 | 1 | 10 | 1 | | | | | 3432962,00 | 4076324,08 | 2000,00 | 4074324,08 | 4074324,08 | 4074324,08 |
| 0 | I | 7 | 765 | 1 | 10 | 1 | 8 | | | | 10533,00 | 69691,50 | | 69691,50 | 69691,50 | 69691,50 |
| 0 | I | 7 | 765 | 1 | 10 | 2 | | | | | 142875,00 | 61085,54 | | 61085,54 | 53085,54 | 53085,54 |
| 0 | I | 7 | 765 | 1 | 10 | 3 | | | | | 413155,00 | 374221,52 | | 374221,52 | 374221,52 | 374221,52 |
| 0 | I | 7 | 765 | 1 | 10 | 4 | | | | | 147812,00 | 183264,50 | | 183264,50 | 183264,50 | 183264,50 |
| 0 | I | 7 | 765 | 1 | 10 | 5 | | | | | 74631,00 | 107675,40 | | 107675,40 | 90816,88 | 90816,88 |
| 0 | I | 7 | 765 | 1 | 10 | 6 | | | | | | 40089,00 | | 40089,00 | 15519,00 | 15519,00 |
| 0 | I | 7 | 765 | 1 | 10 | 6 | 2 | | | | | 1200,00 | | 1200,00 | 1200,00 | 1200,00 |
| 0 | I | 7 | 765 | 1 | 11 | 1 | | | | | 284117,00 | 364117,00 | 8226,30 | 355890,70 | 338371,82 | 338371,82 |
| 0 | I | 7 | 765 | 1 | 11 | 2 | | | | | 519052,00 | 642388,29 | 5945,36 | 636442,93 | 619165,44 | 619165,44 |
| 0 | I | 7 | 765 | 1 | 11 | 2 | 1 | | | | 1004796,00 | 1051796,00 | 33,85 | 1051762,15 | 1034581,87 | 1034581,87 |
| 0 | I | 7 | 765 | 1 | 11 | 2 | 2 | | | | 577800,00 | | | | | |
| 0 | I | 7 | 765 | 1 | 11 | 2 | 3 | | | | 317260,00 | 507260,00 | | 507260,00 | 491312,04 | 491312,04 |
| 0 | I | 7 | 765 | 1 | 11 | 2 | 7 | | | | 15250,00 | 15250,00 | | 15250,00 | 11400,00 | 11400,00 |
| 0 | I | 7 | 765 | 1 | 11 | 2 | 7 | 1 | | | | 672350,00 | 43310,00 | 629040,00 | 621765,00 | 621765,00 |
| 0 | I | 7 | 765 | 2 | 50 | 1 | | | | | 169500,00 | 1261100,00 | 251127,63 | 1009972,37 | 965405,07 | 965405,07 |
| 0 | I | 7 | 765 | 2 | 50 | 2 | | | | | 16950,00 | 83950,00 | 7044,30 | 76905,70 | 53702,32 | 53702,32 |
| 0 | 1 | I | 7 | 765 | 1 | 11 | 2 | | | 31 | 35000,00 | 38574,57 | | 38574,57 | 38574,57 | 38574,57 |
| | | | | | | | | | | | 7161693,00 | 9550337,40 | 317687,44 | 9232649,96 | 9036401,15 | 9036401,15 |

ESTADO DE EJECUCION DE PRESUPUESTO -DELEGACION CASA DE PIEDRA

| C | C | J | UO | FUN | S | PP | PA | SP | CL | SC | CRED.PRESUP | CRED.ACTUAL | NO UTILIZ | AFEC PREV | COMPROMISO | ORD.PAGAR |
|---|---|---|-----|-----|----|----|----|----|----|----|-------------|-------------|-----------|------------|------------|------------|
| 0 | I | 8 | 190 | 1 | 10 | 1 | | | | | 258994,00 | 533502,30 | | 533502,30 | 533502,30 | 533502,30 |
| 0 | I | 8 | 190 | 1 | 10 | 2 | | | | | 769822,00 | 426996,14 | 7000,00 | 419996,14 | 419996,14 | 419996,14 |
| 0 | I | 8 | 190 | 1 | 10 | 3 | | | | | 19767,00 | 30201,11 | | 30201,11 | 30201,11 | 30201,11 |
| 0 | I | 8 | 190 | 1 | 10 | 4 | | | | | 6274,00 | 18262,50 | | 18262,50 | 18262,50 | 18262,50 |
| 0 | I | 8 | 190 | 1 | 10 | 5 | | | | | | 103078,29 | | 103078,29 | 46985,13 | 46985,13 |
| 0 | I | 8 | 190 | 1 | 10 | 6 | | | | | | 848,00 | | 848,00 | 424,00 | 424,00 |
| 0 | I | 8 | 190 | 1 | 11 | 1 | | | | | 285113,00 | 534235,38 | 67,73 | 534167,65 | 533286,11 | 533286,11 |
| 0 | I | 8 | 190 | 1 | 11 | 2 | | | | | 352100,00 | 445100,00 | 1719,05 | 443380,95 | 443380,95 | 443380,95 |
| 0 | I | 8 | 190 | 2 | 50 | 1 | | | | | 113000,00 | 128000,00 | 5585,50 | 122414,50 | 122414,50 | 122414,50 |
| 0 | I | 8 | 190 | 2 | 50 | 2 | | | | | 400000,00 | 48212,27 | 3689,59 | 44522,68 | 44522,68 | 44522,68 |
| 0 | I | 8 | 190 | 2 | 51 | 1 | | | | | 90400,00 | 102400,00 | 1978,32 | 100421,68 | 100421,68 | 100421,68 |
| | | | | | | | | | | | 2295470,00 | 2370835,99 | 20040,19 | 2350795,80 | 2293397,10 | 2293397,10 |

ESTADO DE EJECUCION DE PRESUPUESTO -FISCALIA DE ESTADO

| C | C | J | UO | FUN | S | PP | PA | SP | CL | SC | CRED.PRESUP | CRED.ACTUAL | NO UTILIZ | AFEC PREV | COMPROMISO | ORD.PAGAR |
|---|---|---|-----|-----|----|----|----|----|----|----|-------------|-------------|-----------|------------|------------|------------|
| 0 | J | 1 | 190 | 1 | 10 | 1 | | | | | 688072,00 | 683985,26 | | 683985,26 | 683985,26 | 683985,26 |
| 0 | J | 1 | 190 | 1 | 10 | 1 | 8 | | | | 3937,00 | 4222,39 | | 4222,39 | 4222,39 | 4222,39 |
| 0 | J | 1 | 190 | 1 | 10 | 2 | | | | | 39395,00 | 27858,13 | | 27858,13 | 27858,13 | 27858,13 |
| 0 | J | 1 | 190 | 1 | 10 | 3 | | | | | 45773,00 | 49898,30 | | 49898,30 | 49898,30 | 49898,30 |
| 0 | J | 1 | 190 | 1 | 10 | 4 | | | | | 13070,00 | 12367,50 | | 12367,50 | 12367,50 | 12367,50 |
| 0 | J | 1 | 190 | 1 | 10 | 5 | | | | | 5245,00 | 2251,00 | 2251,00 | | | |
| 0 | J | 1 | 190 | 1 | 10 | 6 | | | | | | 1544,00 | 772,00 | 772,00 | 772,00 | 772,00 |
| 0 | J | 1 | 190 | 1 | 11 | 1 | | | | | 41035,00 | 44039,17 | 3533,98 | 40505,19 | 40443,62 | 40443,62 |
| 0 | J | 1 | 190 | 1 | 11 | 2 | | | | | 73933,00 | 60414,10 | 2498,33 | 57915,77 | 57629,54 | 57629,54 |
| 0 | J | 1 | 190 | 1 | 11 | 2 | 2 | | | | 1024345,00 | 1214396,36 | 7236,30 | 1207160,06 | 1200828,16 | 1200828,16 |
| 0 | J | 1 | 190 | 1 | 11 | 2 | 4 | | | | 29407,00 | 69607,00 | 3215,00 | 66392,00 | 22991,64 | 22991,64 |
| 0 | J | 1 | 190 | 1 | 20 | 2 | | | | | 372317,00 | 1226271,48 | 3799,89 | 1222471,59 | 1222471,59 | 1222471,59 |
| 0 | J | 1 | 190 | 2 | 50 | 1 | | | | | | 7550,00 | 85,00 | 7465,00 | 7465,00 | 7465,00 |
| 0 | J | 1 | 190 | 2 | 50 | 2 | | | | | 6780,00 | 27430,00 | 30,19 | 27399,81 | 24370,15 | 24370,15 |
| 0 | J | 1 | 190 | 2 | 70 | 2 | 4 | | | | | 36814,16 | | 36814,16 | 36814,16 | 36814,16 |
| | | | | | | | | | | | 2343309,00 | 3468648,85 | 23421,69 | 3445227,16 | 3392117,44 | 3392117,44 |

ESTADO DE EJECUCION DE PRESUPUESTO -PROCURADURIA GENERAL DE RENTAS

| C | C | J | UO | FUN | S | PP | PA | SP | CL | SC | CRED.PRESUP | CRED.ACTUAL | NO UTILIZ | AFEC PREV | COMPROMISO | ORD.PAGAR |
|---|---|---|-----|-----|----|----|----|----|----|----|-------------|-------------|-----------|-----------|------------|-----------|
| 0 | J | 2 | 190 | 1 | 10 | 1 | | | | | 77411,00 | | | | | |
| 0 | J | 2 | 190 | 1 | 11 | 1 | | | | | 9017,00 | 9017,00 | 331,28 | 8685,72 | 8685,72 | 8685,72 |
| 0 | J | 2 | 190 | 1 | 11 | 2 | | | | | 13355,00 | 10161,20 | 664,09 | 9497,11 | 9497,11 | 9497,11 |
| 0 | J | 2 | 190 | 1 | 11 | 2 | 1 | | | | 10095,00 | 10095,00 | 1374,00 | 8721,00 | 8721,00 | 8721,00 |
| | | | | | | | | | | | 109878,00 | 29273,20 | 2369,37 | 26903,83 | 26903,83 | 26903,83 |

ESTADO DE EJECUCION DE PRESUPUESTO -TRIBUNAL DE CUENTAS

| C | C | J | UO | FUN | S | PP | PA | SP | CL | SC | CRED.PRESUP | CRED.ACTUAL | NO UTILIZ | AFEC PREV | COMPROMISO | ORD.PAGAR |
|---|---|---|-----|-----|----|----|----|----|----|----|-------------|-------------|-----------|------------|------------|------------|
| 0 | K | 1 | 120 | 1 | 10 | 1 | | | | | 2887308,00 | 3221722,13 | | 3221722,13 | 3221722,13 | 3221722,13 |
| 0 | K | 1 | 120 | 1 | 10 | 1 | 8 | | | | 134413,00 | 140886,75 | | 140886,75 | 140886,75 | 140886,75 |
| 0 | K | 1 | 120 | 1 | 10 | 2 | | | | | 55318,00 | 87356,25 | | 87356,25 | 70033,25 | 70033,25 |
| 0 | K | 1 | 120 | 1 | 10 | 3 | | | | | 379141,00 | 347833,89 | | 347833,89 | 347833,89 | 347833,89 |
| 0 | K | 1 | 120 | 1 | 10 | 4 | | | | | 110076,00 | 102917,50 | | 102917,50 | 102917,50 | 102917,50 |
| 0 | K | 1 | 120 | 1 | 10 | 5 | | | | | 54845,00 | 54845,00 | | 54845,00 | 29883,74 | 29883,74 |
| 0 | K | 1 | 120 | 1 | 10 | 5 | 1 | | | | 229187,00 | 188612,47 | 140000,00 | 48612,47 | 48612,47 | 48612,47 |
| 0 | K | 1 | 120 | 1 | 10 | 6 | | | | | | 14515,85 | 2016,06 | 12499,79 | | |
| 0 | K | 1 | 120 | 1 | 10 | 6 | 1 | | | | 17787,00 | 28430,52 | 3281,10 | 25149,42 | 19489,84 | 19489,84 |
| 0 | K | 1 | 120 | 1 | 11 | 1 | | | | | 57848,00 | 96043,82 | 1,57 | 96042,25 | 95996,03 | 95996,03 |
| 0 | K | 1 | 120 | 1 | 11 | 2 | | | | | 183831,00 | 207581,00 | 0,59 | 207580,41 | 204580,41 | 204580,41 |
| 0 | K | 1 | 120 | 1 | 11 | 2 | 4 | | | | 176444,00 | 176444,00 | 5437,12 | 171006,88 | 171006,88 | 171006,88 |
| 0 | K | 1 | 120 | 1 | 11 | 2 | 7 | | | | | 14950,00 | | 14950,00 | 14950,00 | 14950,00 |
| 0 | K | 1 | 120 | 2 | 50 | 1 | | | | | 21700,00 | 56700,00 | 6704,05 | 49995,95 | 49995,95 | 49995,95 |
| 0 | K | 1 | 120 | 2 | 50 | 2 | | | | | 10500,00 | 10500,00 | | 10500,00 | 10500,00 | 10500,00 |
| | | | | | | | | | | | 4318398,00 | 4749339,18 | 157440,49 | 4591898,69 | 4528408,84 | 4528408,84 |

ESTADO DE EJECUCION DE PRESUPUESTO -ASESORIA LETRADA DE GOBIERNO

| C | C | J | UO | FUN | S | PP | PA | SP | CL | SC | CRED.PRESUP | CRED.ACTUAL | NO UTILIZ | AFEC PREV | COMPROMISO | ORD.PAGAR |
|---|---|---|-----|-----|----|----|----|----|----|----|-------------|-------------|-----------|------------|------------|------------|
| 0 | L | 1 | 190 | 1 | 10 | 1 | | | | | 785331,00 | 1082220,00 | 46475,68 | 1035744,32 | 1035744,32 | 1035744,32 |
| 0 | L | 1 | 190 | 1 | 10 | 1 | 8 | | | | 40777,00 | 32164,66 | | 32164,66 | 32164,66 | 32164,66 |
| 0 | L | 1 | 190 | 1 | 10 | 2 | | | | | 125968,00 | 72549,46 | | 72549,46 | 58049,46 | 58049,46 |
| 0 | L | 1 | 190 | 1 | 10 | 3 | | | | | 102256,00 | 110515,18 | | 110515,18 | 110515,18 | 110515,18 |
| 0 | L | 1 | 190 | 1 | 10 | 4 | | | | | 16135,00 | 16867,50 | | 16867,50 | 16867,50 | 16867,50 |
| 0 | L | 1 | 190 | 1 | 10 | 5 | | | | | 35179,00 | 54365,00 | | 54365,00 | 48294,28 | 48294,28 |
| 0 | L | 1 | 190 | 1 | 10 | 6 | | | | | | 19928,00 | | 19928,00 | 9964,00 | 9964,00 |
| 0 | L | 1 | 190 | 1 | 11 | 1 | | | | | 27900,00 | 34329,53 | 1262,82 | 33066,71 | 33057,64 | 33057,64 |
| 0 | L | 1 | 190 | 1 | 11 | 2 | | | | | 45350,00 | 24227,41 | 1594,96 | 22632,45 | 22632,45 | 22632,45 |
| 0 | L | 1 | 190 | 2 | 50 | 1 | | | | | 11500,00 | 78386,00 | 1076,46 | 77309,54 | 77309,54 | 77309,54 |
| 0 | L | 1 | 190 | 2 | 50 | 2 | | | | | 12000,00 | 43300,00 | 1639,11 | 41660,89 | 41660,89 | 41660,89 |
| | | | | | | | | | | | 1202396,00 | 1568852,74 | 52049,03 | 1516803,71 | 1486259,92 | 1486259,92 |

ESTADO DE EJECUCION DE PRESUPUESTO -CONTADURIA GENERAL

| C | C | J | UO | FUN | S | PP | PA | SP | CL | SC | CRED.PRESUP | CRED.ACTUAL | NO UTILIZ | AFEC PREV | COMPROMISO | ORD.PAGAR |
|---|---|---|-----|-----|----|----|----|----|----|----|-------------|-------------|-----------|-------------|-------------|-------------|
| 0 | P | 1 | 110 | 1 | 10 | 1 | | | | | 3846278,00 | 4133048,94 | | 4133048,94 | 4133048,94 | 4133048,94 |
| 0 | P | 1 | 110 | 1 | 10 | 1 | 1 | | | | | 311504,24 | 311504,24 | | | |
| 0 | P | 1 | 110 | 1 | 10 | 1 | 8 | | | | 35580,00 | 43602,63 | | 43602,63 | 42452,73 | 42452,73 |
| 0 | P | 1 | 110 | 1 | 10 | 2 | | | | | 146522,00 | 90805,07 | | 90805,07 | 90805,07 | 90805,07 |
| 0 | P | 1 | 110 | 1 | 10 | 3 | | | | | 672053,00 | 670747,31 | | 670747,31 | 670472,49 | 670472,49 |
| 0 | P | 1 | 110 | 1 | 10 | 4 | | | | | 220806,00 | 197514,50 | | 197514,50 | 197514,50 | 197514,50 |
| 0 | P | 1 | 110 | 1 | 10 | 5 | | | | | 16233,00 | 15168,00 | | 15168,00 | 14573,34 | 14573,34 |
| 0 | P | 1 | 110 | 1 | 10 | 5 | 1 | | | | 1229619,00 | 1232902,00 | | 1232902,00 | 1232902,00 | 1232902,00 |
| 0 | P | 1 | 110 | 1 | 10 | 6 | | | | | | 35142,10 | 66,00 | 35076,10 | 26694,05 | 26694,05 |
| 0 | P | 1 | 110 | 1 | 10 | 6 | 1 | | | | 38145,00 | 44500,00 | | 44500,00 | 42035,18 | 42035,18 |
| 0 | P | 1 | 110 | 1 | 11 | 1 | | | | | 334531,00 | 415181,00 | 35430,79 | 379750,21 | 333436,77 | 333436,77 |
| 0 | P | 1 | 110 | 1 | 11 | 2 | | | | | 6250523,00 | 3314573,43 | 239,12 | 3314334,31 | 3264464,42 | 3229076,14 |
| 0 | P | 1 | 110 | 1 | 11 | 2 | 4 | | | | 308776,00 | 318776,00 | 776,00 | 318000,00 | 279632,86 | 279632,86 |
| 0 | P | 1 | 110 | 1 | 11 | 2 | 40 | | | | 3135200,00 | 2335914,00 | 1613,84 | 2334300,16 | 2287768,32 | 2287768,32 |
| 0 | P | 1 | 110 | 2 | 50 | 1 | | | | | 60000,00 | 126000,00 | 0,55 | 125999,45 | 95890,61 | 95890,61 |
| 0 | P | 1 | 110 | 2 | 50 | 2 | | | | | 19210,00 | 267110,00 | 18202,07 | 248907,93 | 226440,23 | 120479,93 |
| 0 | P | 1 | 190 | 1 | 10 | 6 | 1 | | | | 243098,00 | 294000,00 | | 294000,00 | 260455,51 | 260455,51 |
| 0 | P | 1 | 190 | 1 | 11 | 2 | 1 | | | | 1436000,00 | 1527180,00 | 279,74 | 1526900,26 | 1526900,26 | 1526900,26 |
| 0 | P | 1 | 210 | 1 | 10 | 6 | 1 | | | | 492599,00 | 618500,00 | | 618500,00 | 550562,94 | 550562,94 |
| 0 | P | 1 | 210 | 1 | 11 | 2 | 1 | | | | 901309,00 | 932344,21 | 1071,05 | 931273,16 | 931273,16 | 931273,16 |
| 0 | P | 1 | 310 | 1 | 11 | 2 | 1 | | | | 1948647,00 | 2329884,35 | 2868,00 | 2327016,35 | 2327016,35 | 2327016,35 |
| 0 | P | 1 | 320 | 1 | 11 | 2 | 1 | | | | 145601,00 | 6895,15 | | 6895,15 | 6895,15 | 6895,15 |
| 0 | P | 1 | 420 | 1 | 10 | 6 | 1 | | | | 27226,00 | 32000,00 | | 32000,00 | 30798,93 | 30798,93 |
| 0 | P | 1 | 490 | 1 | 10 | 6 | 1 | | | | 773650,00 | 1027000,00 | | 1027000,00 | 963092,60 | 963092,60 |
| 0 | P | 1 | 490 | 1 | 11 | 2 | 1 | | | | 203270,00 | 137817,44 | 73,26 | 137744,18 | 137744,18 | 137744,18 |
| 0 | P | 1 | 520 | 1 | 11 | 2 | 1 | | | | 3476173,00 | 2996298,38 | 2797,90 | 2993500,48 | 2993500,48 | 2993500,48 |
| 0 | P | 1 | 590 | 1 | 10 | 6 | 1 | | | | 1897080,00 | 2368000,00 | | 2368000,00 | 2163237,69 | 2163237,69 |
| 0 | P | 1 | 590 | 1 | 11 | 2 | 40 | | | | 987256,00 | | | | | |
| 0 | P | 1 | 710 | 1 | 10 | 6 | 1 | | | | 34851,00 | 71000,00 | | 71000,00 | 35558,22 | 35558,22 |
| 0 | P | 1 | 720 | 1 | 11 | 2 | 1 | | | | 165713,00 | 145613,00 | 1026,31 | 144586,69 | 144586,69 | 144586,69 |
| 0 | P | 1 | 790 | 1 | 10 | 6 | 1 | | | | 82865,00 | 99700,00 | | 99700,00 | 96585,67 | 96585,67 |
| | | | | | | | | | | | 29128814,00 | 26138721,75 | 375948,87 | 25762772,88 | 25106339,34 | 24964990,76 |

ESTADO DE EJECUCION DE PRESUPUESTO -DIRECCION GENERAL DE PERSONAL

| C | C | J | UO | FUN | S | PP | PA | SP | CL | SC | CRED.PRESUP | CRED.ACTUAL | NO UTILIZ | AFEC PREV | COMPROMISO | ORD.PAGAR |
|---|---|---|-----|-----|----|----|----|----|----|----|-------------|-------------|-----------|------------|------------|------------|
| 0 | P | 2 | 190 | 1 | 10 | 1 | | | | | 1253631,00 | 1862738,92 | | 1862738,92 | 1862738,92 | 1862738,92 |
| 0 | P | 2 | 190 | 1 | 10 | 1 | 8 | | | | 5235,00 | 3764,57 | | 3764,57 | 3764,57 | 3764,57 |
| 0 | P | 2 | 190 | 1 | 10 | 3 | | | | | 233544,00 | 259563,91 | | 259563,91 | 259563,91 | 259563,91 |
| 0 | P | 2 | 190 | 1 | 10 | 4 | | | | | 14581,00 | 151482,50 | | 151482,50 | 151482,50 | 151482,50 |
| 0 | P | 2 | 190 | 1 | 10 | 5 | 1 | | | | 475916,00 | 477057,73 | | 477057,73 | 477057,73 | 477057,73 |
| 0 | P | 2 | 190 | 1 | 11 | 1 | | | | | 35715,00 | 52324,00 | 458,22 | 51865,78 | 51317,18 | 51317,18 |
| 0 | P | 2 | 190 | 1 | 11 | 2 | | | | | 17498,00 | 34020,00 | 1194,28 | 32825,72 | 32825,72 | 32825,72 |
| 0 | P | 2 | 190 | 1 | 11 | 2 | 4 | 1 | | | 30000,00 | | | | | |
| 0 | P | 2 | 190 | 2 | 50 | 1 | | | | | 75600,00 | 76787,00 | 75724,20 | 1062,80 | 1062,80 | 1062,80 |
| 0 | P | 2 | 190 | 2 | 50 | 2 | | | | | 50100,00 | 54382,00 | 45100,40 | 9281,60 | 9281,60 | 9281,60 |
| | | | | | | | | | | | 2191820,00 | 2972120,63 | 122477,10 | 2849643,53 | 2849094,93 | 2849094,93 |

ESTADO DE EJECUCION DE PRESUPUESTO -TESORERIA GENERAL

| C | C | J | UO | FUN | S | PP | PA | SP | CL | SC | CRED.PRESUP | CRED.ACTUAL | NO UTILIZ | AFEC PREV | COMPROMISO | ORD.PAGAR |
|---|---|---|-----|-----|----|----|----|----|----|----|-------------|-------------|-----------|------------|------------|------------|
| 0 | Q | 1 | 110 | 1 | 10 | 1 | | | | | 564366,00 | 648907,52 | | 648907,52 | 648907,52 | 648907,52 |
| 0 | Q | 1 | 110 | 1 | 10 | 1 | 8 | | | | 11876,00 | 7803,54 | | 7803,54 | 7803,54 | 7803,54 |
| 0 | Q | 1 | 110 | 1 | 10 | 2 | | | | | 51996,00 | 59784,34 | | 59784,34 | 52734,34 | 52734,34 |
| 0 | Q | 1 | 110 | 1 | 10 | 3 | | | | | 108302,00 | 115329,74 | | 115329,74 | 115329,74 | 115329,74 |
| 0 | Q | 1 | 110 | 1 | 10 | 4 | | | | | 10856,00 | 9842,50 | | 9842,50 | 9842,50 | 9842,50 |
| 0 | Q | 1 | 110 | 1 | 10 | 5 | 1 | | | | 127204,00 | 146243,85 | | 146243,85 | 146243,85 | 146243,85 |
| 0 | Q | 1 | 110 | 1 | 10 | 6 | | | | | | 1167,60 | | 1167,60 | 1167,60 | 1167,60 |
| 0 | Q | 1 | 110 | 1 | 11 | 1 | | | | | 48520,00 | 46715,12 | 11469,58 | 35245,54 | 28163,21 | 28163,21 |
| 0 | Q | 1 | 110 | 1 | 11 | 2 | | | | | 4485000,00 | 3235310,98 | 1908,01 | 3233402,97 | 3228534,39 | 3228534,39 |
| 0 | Q | 1 | 110 | 1 | 11 | 2 | 4 | | | | 58815,00 | 35246,17 | 4777,69 | 30468,48 | 30468,48 | 30468,48 |
| 0 | Q | 1 | 110 | 2 | 50 | 1 | | | | | 8500,00 | 8500,00 | 8035,00 | 465,00 | 465,00 | 465,00 |
| 0 | Q | 1 | 110 | 2 | 50 | 2 | | | | | 4000,00 | 18864,00 | | 18864,00 | 18864,00 | 18864,00 |
| 0 | Q | 1 | 790 | 1 | 30 | 3 | 1 | | | | 233789,00 | | | | | |
| 0 | Q | 1 | 810 | 1 | 20 | 2 | 5 | | | | | 3338,27 | | 3338,27 | 3338,27 | 3338,27 |
| | | | | | | | | | | | 5713224,00 | 4337053,63 | 26190,28 | 4310863,35 | 4291862,44 | 4291862,44 |

ESTADO DE EJECUCION DE PRESUPUESTO -MINISTERIO DE OBRAS Y SERV PUBLICOS

| C | C | J | UO | FUN | S | PP | PA | SP | CL | SC | CRED.PRESUP | CRED.ACTUAL | NO UTILIZ | AFEC PREV | COMPROMISO | ORD.PAGAR |
|---|---|---|-----|-----|----|----|----|----|----|----|-------------|-------------|-------------|-------------|-------------|-------------|
| 0 | R | 1 | 160 | 2 | 51 | 2 | 1 | | | | | 55000,00 | | 55000,00 | 38922,10 | 38922,10 |
| 0 | R | 1 | 190 | 1 | 10 | 1 | | | | | 1622307,00 | 1397862,23 | 20000,00 | 1377862,23 | 1377862,23 | 1377862,23 |
| 0 | R | 1 | 190 | 1 | 10 | 1 | 8 | | | | 13016,00 | 24577,51 | | 24577,51 | 24577,51 | 24577,51 |
| 0 | R | 1 | 190 | 1 | 10 | 2 | | | | | 58480,00 | | | | | |
| 0 | R | 1 | 190 | 1 | 10 | 3 | | | | | 159673,00 | 164180,39 | | 164180,39 | 164180,39 | 164180,39 |
| 0 | R | 1 | 190 | 1 | 10 | 4 | | | | | 90371,00 | 62052,50 | | 62052,50 | 62052,50 | 62052,50 |
| 0 | R | 1 | 190 | 1 | 10 | 5 | 1 | | | | 1090037,00 | 1172750,34 | | 1172750,34 | 1166440,34 | 1166440,34 |
| 0 | R | 1 | 190 | 1 | 10 | 6 | | | | | | 5994,00 | | 5994,00 | | |
| 0 | R | 1 | 190 | 1 | 30 | 6 | 3 | | | | | 49500,00 | | 49500,00 | 49500,00 | 49500,00 |
| 0 | R | 1 | 320 | 1 | 30 | 7 | 4 | | | | | 10438105,69 | | 10438105,69 | 10438105,69 | 4261105,29 |
| 0 | R | 1 | 320 | 2 | 51 | 2 | 1 | | | | | 694518,80 | | 694518,80 | 694518,80 | 694518,80 |
| 0 | R | 1 | 790 | 1 | 10 | 1 | | | | | 1474677,00 | 1605411,44 | | 1605411,44 | 1605411,44 | 1605411,44 |
| 0 | R | 1 | 790 | 1 | 10 | 1 | 8 | | | | 11088,00 | 1981,47 | | 1981,47 | 1981,47 | 1981,47 |
| 0 | R | 1 | 790 | 1 | 10 | 2 | | | | | 30317,00 | 73453,00 | | 73453,00 | 73453,00 | 73453,00 |
| 0 | R | 1 | 790 | 1 | 10 | 3 | | | | | 252822,00 | 230614,76 | | 230614,76 | 230614,76 | 230614,76 |
| 0 | R | 1 | 790 | 1 | 10 | 4 | | | | | 99616,00 | 86446,00 | | 86446,00 | 86446,00 | 86446,00 |
| 0 | R | 1 | 790 | 1 | 10 | 5 | | | | | 81627,00 | 119107,00 | | 119107,00 | 91910,62 | 91910,62 |
| 0 | R | 1 | 790 | 1 | 10 | 6 | | | | | | 13117,00 | | 13117,00 | 5994,00 | 5994,00 |
| 0 | R | 1 | 790 | 1 | 11 | 1 | | | | | 53525,00 | 102214,00 | 2945,52 | 99268,48 | 99222,36 | 99222,36 |
| 0 | R | 1 | 790 | 1 | 11 | 2 | | | | | 102500,00 | 296540,00 | 2056,91 | 294483,09 | 294483,09 | 294483,09 |
| 0 | R | 1 | 790 | 1 | 11 | 2 | 1 | | | | 89000,00 | 182888,16 | 2307,13 | 180581,03 | 180581,03 | 180581,03 |
| 0 | R | 1 | 790 | 1 | 11 | 2 | 10 | | | | | 14550,00 | 915,00 | 13635,00 | 13635,00 | 13635,00 |
| 0 | R | 1 | 790 | 2 | 50 | 1 | | | | | | 2067,00 | 486,87 | 1580,13 | 1580,13 | 1580,13 |
| 0 | R | 1 | 790 | 2 | 50 | 2 | | | | | | 15643,00 | 1,00 | 15642,00 | 15642,00 | 15642,00 |
| 0 | 1 | R | 1 | 320 | 2 | 51 | 2 | 4 | | 27 | 26704000,00 | 26704000,00 | 26704000,00 | | | |
| 0 | 1 | R | 1 | 590 | 2 | 51 | 2 | 1 | | 83 | 4810681,00 | 465761,40 | 267261,40 | 198500,00 | 70297,00 | 70297,00 |
| | | | | | | | | | | | 36743737,00 | 43978335,69 | 26999973,83 | 16978361,86 | 16787411,46 | 10610411,06 |

ESTADO DE EJECUCION DE PRESUPUESTO -ADMINISTRACION PROV. DEL AGUA

| C | C | J | UO | FUN | S | PP | PA | SP | CL | SC | CRED.PRESUP | CRED.ACTUAL | NO UTILIZ | AFEC PREV | COMPROMISO | ORD.PAGAR |
|---|---|---|-----|-----|----|----|----|----|----|----|-------------|-------------|-----------|-------------|-------------|-------------|
| 0 | R | 4 | 320 | 1 | 10 | 1 | | | | | 4080426,00 | 3972109,98 | 63761,91 | 3908348,07 | 3903098,07 | 3903098,07 |
| 0 | R | 4 | 320 | 1 | 10 | 2 | | | | | 144306,00 | | | | | |
| 0 | R | 4 | 320 | 1 | 10 | 3 | | | | | 216562,00 | 171404,90 | | 171404,90 | 171262,43 | 171262,43 |
| 0 | R | 4 | 320 | 1 | 10 | 4 | | | | | 190315,00 | 184177,50 | | 184177,50 | 184027,50 | 184027,50 |
| 0 | R | 4 | 320 | 1 | 10 | 5 | | | | | 37221,00 | 42061,00 | | 42061,00 | 42060,92 | 42060,92 |
| 0 | R | 4 | 320 | 1 | 10 | 6 | | | | | | 68681,03 | 1626,00 | 67055,03 | 63683,42 | 63683,42 |
| 0 | R | 4 | 320 | 1 | 11 | 1 | | | | | 30395,00 | 34305,45 | 2312,96 | 31992,49 | 31990,70 | 31990,70 |
| 0 | R | 4 | 320 | 1 | 11 | 1 | 1 | | | | 2000,00 | 2136,30 | | 2136,30 | 2136,30 | 2136,30 |
| 0 | R | 4 | 320 | 1 | 11 | 2 | | | | | 106218,00 | 95486,92 | 589,59 | 94897,33 | 94309,33 | 94309,33 |
| 0 | R | 4 | 320 | 1 | 11 | 2 | 4 | | | | 14704,00 | 13706,50 | | 13706,50 | 12737,85 | 12737,85 |
| 0 | R | 4 | 320 | 1 | 30 | 2 | | | | | | 211374,90 | | 211374,90 | 211374,90 | 211374,90 |
| 0 | R | 4 | 320 | 1 | 30 | 6 | 1 | | | | | 216000,00 | | 216000,00 | | |
| 0 | R | 4 | 320 | 1 | 31 | 2 | 4 | | | | 209050,00 | 254590,00 | | 254590,00 | 254590,00 | 154335,00 |
| 0 | R | 4 | 320 | 1 | 31 | 6 | 1 | | | | 129950,00 | 162220,00 | | 162220,00 | 162220,00 | 162220,00 |
| 0 | R | 4 | 320 | 1 | 31 | 6 | 7 | | | | | 284000,00 | | 284000,00 | | |
| 0 | R | 4 | 320 | 2 | 50 | 1 | 2 | | | | | 52509,00 | 52509,00 | | | |
| 0 | R | 4 | 320 | 2 | 51 | 2 | | 30 | | | 345561,00 | 467573,00 | | 467573,00 | 460076,79 | 460076,79 |
| 0 | R | 4 | 320 | 2 | 51 | 2 | 6 | | | | | 39500,00 | 3,06 | 39496,94 | 39496,94 | 39496,94 |
| 0 | R | 4 | 320 | 2 | 51 | 2 | 7 | | | | | 1635,00 | 1635,00 | | | |
| 0 | R | 4 | 320 | 2 | 51 | 2 | 9 | | | | 12000000,00 | 8460800,00 | | 8460800,00 | 1231133,38 | 1231133,38 |
| 0 | R | 4 | 320 | 2 | 60 | 1 | | | | | 113000,00 | 240689,74 | 4810,76 | 235878,98 | 228120,04 | 228120,04 |
| 0 | R | 4 | 710 | 1 | 11 | 2 | 2 | | | | 109725,00 | 7910,00 | | 7910,00 | 7910,00 | 7910,00 |
| 0 | R | 4 | 710 | 1 | 30 | 5 | 1 | | | | | 10000,00 | | 10000,00 | | |
| 0 | R | 4 | 710 | 1 | 30 | 6 | 7 | | | | 375000,00 | 375000,00 | | 375000,00 | 375000,00 | 375000,00 |
| 0 | R | 4 | 710 | 2 | 51 | 2 | 1 | | | | 529351,00 | 554442,85 | | 554442,85 | 554442,21 | 554442,21 |
| 0 | R | 4 | 710 | 2 | 51 | 2 | 4 | | | | 19415700,00 | 25398700,00 | | 25398700,00 | 25398488,95 | 25398488,95 |
| 0 | R | 4 | 710 | 2 | 60 | 1 | | | | | | 373851,97 | 45460,78 | 328391,19 | 218322,21 | 41290,41 |
| 0 | 1 | R | 4 | 320 | 1 | 11 | 2 | 1 | | 76 | 113466,00 | 113466,00 | | 113466,00 | 28421,09 | 28421,09 |
| 0 | 1 | R | 4 | 320 | 2 | 51 | 1 | | | 83 | 1050000,00 | 1338472,11 | 4631,67 | 1333840,44 | 1333797,17 | 1333797,17 |
| 0 | 1 | R | 4 | 320 | 2 | 51 | 2 | 1 | | 83 | | 78000,00 | | 78000,00 | 78000,00 | 50550,00 |
| 0 | 1 | R | 4 | 320 | 2 | 51 | 2 | 2 | | 65 | | 1330012,28 | | 1330012,28 | 1330012,17 | 1330012,17 |
| 0 | 1 | R | 4 | 320 | 2 | 51 | 2 | 2 | | 83 | | 36000,00 | 587,26 | 35412,74 | 35412,74 | 35412,74 |
| 0 | 1 | R | 4 | 320 | 2 | 51 | 2 | 4 | | 76 | | 836598,47 | | 836598,47 | 836592,31 | 836592,31 |
| 0 | 1 | R | 4 | 320 | 2 | 51 | 2 | 5 | | 76 | | 47561,95 | 50,00 | 47511,95 | 47508,66 | 47508,66 |
| 0 | 1 | R | 4 | 320 | 2 | 51 | 2 | 12 | | 76 | 120000,00 | 79000,00 | | 79000,00 | | |
| 0 | 1 | R | 4 | 710 | 2 | 51 | 1 | | | 59 | 720,00 | 1489,43 | 120,28 | 1369,15 | 1369,15 | 1369,15 |
| 0 | 1 | R | 4 | 710 | 2 | 51 | 1 | 1 | | 59 | 15450,00 | 17949,00 | 10300,00 | 7649,00 | 7649,00 | 7649,00 |

ESTADO DE EJECUCION DE PRESUPUESTO -ADMINISTRACION PROV. DEL AGUA

| C | C | J | UO | FUN | S | PP | PA | SP | CL | SC | CRED.PRESUP | CRED.ACTUAL | NO UTILIZ | AFEC PREV | COMPROMISO | ORD.PAGAR |
|---|---|---|----|-----|---|----|----|----|----|-----|-------------|-------------|-------------|-------------|-------------|-------------|
| 0 | 1 | R | 4 | 710 | 2 | 51 | 2 | 4 | | 11 | 5964300,00 | 6346300,00 | | 6346300,00 | 6302067,78 | 6302067,78 |
| 0 | 1 | R | 4 | 710 | 2 | 60 | 1 | | | 110 | 19000000,00 | 19000000,00 | 11507971,67 | 7492028,33 | 2669208,00 | 1840167,59 |
| | | | | | | | | | | | 64313420,00 | 70919715,28 | 11696369,94 | 59223345,34 | 46316520,01 | 45182742,80 |

ESTADO DE EJECUCION DE PRESUPUESTO -ADMINISTRACION PCIAL. DE ENERGIA

| C | C | J | UO | FUN | S | PP | PA | SP | CL | SC | CRED.PRESUP | CRED.ACTUAL | NO UTILIZ | AFEC PREV | COMPROMISO | ORD.PAGAR |
|---|---|---|-----|-----|----|----|----|----|----|----|-------------|--------------|------------|--------------|--------------|--------------|
| 0 | R | 8 | 730 | 1 | 31 | 6 | 7 | | | | 3050000,00 | 16546322,62 | 4352,33 | 16541970,29 | 16541150,00 | 3914179,19 |
| 0 | R | 8 | 730 | 2 | 51 | 2 | 1 | | | | | 35286,58 | | 35286,58 | 35208,85 | 35208,85 |
| 0 | R | 8 | 730 | 2 | 51 | 2 | 3 | | | | | 1100000,00 | | 1100000,00 | 668275,64 | 668275,64 |
| 0 | R | 8 | 730 | 2 | 51 | 2 | 6 | | | | | 7881,68 | | 7881,68 | 7798,48 | 7798,48 |
| 0 | R | 8 | 730 | 2 | 51 | 2 | 7 | | | | 556183,00 | 806183,00 | | 806183,00 | 801854,36 | 801854,36 |
| 0 | R | 8 | 730 | 2 | 51 | 2 | 8 | | | | 2103700,00 | 1603700,00 | 1603700,00 | | | |
| 0 | R | 8 | 730 | 2 | 51 | 2 | 11 | | | | 384253,00 | 533253,00 | | 533253,00 | 317615,04 | 317615,04 |
| 0 | R | 8 | 730 | 2 | 51 | 2 | 12 | | | | 5496132,00 | 5496132,00 | | 5496132,00 | 4819252,94 | 4819252,94 |
| 0 | R | 8 | 730 | 2 | 51 | 2 | 13 | | | | 3190249,00 | 3190249,00 | | 3190249,00 | | |
| 0 | R | 8 | 730 | 2 | 51 | 2 | 14 | | | | | 500000,00 | | 500000,00 | 359399,21 | 359399,21 |
| 0 | R | 8 | 730 | 2 | 51 | 2 | 15 | | | | | 64000,00 | | 64000,00 | | |
| 0 | R | 8 | 730 | 2 | 51 | 2 | 16 | | | | | 63088,00 | | 63088,00 | | |
| 0 | 1 | R | 8 | 730 | 2 | 51 | 2 | 1 | | 83 | | 515219,60 | | 515219,60 | 514725,96 | 514725,96 |
| 0 | 1 | R | 8 | 765 | 2 | 50 | 1 | 4 | | 19 | 1216000,00 | 1216000,00 | 72000,00 | 1144000,00 | | |
| 0 | 1 | R | 8 | 765 | 2 | 51 | 2 | 4 | | 19 | 7848000,00 | 10741989,53 | 340248,94 | 10401740,59 | 8152943,98 | 8152943,98 |
| 0 | 2 | R | 8 | 730 | 1 | 10 | 1 | | | 39 | 7915494,00 | 9198472,00 | 4229,76 | 9194242,24 | 9177701,13 | 9177701,13 |
| 0 | 2 | R | 8 | 730 | 1 | 10 | 2 | | | 39 | 431538,00 | 506000,00 | 897,50 | 505102,50 | 505102,50 | 505102,50 |
| 0 | 2 | R | 8 | 730 | 1 | 10 | 3 | | | 39 | 669803,00 | 662003,00 | 4328,39 | 657674,61 | 657137,86 | 657137,86 |
| 0 | 2 | R | 8 | 730 | 1 | 10 | 4 | | | 39 | 520482,00 | 507382,00 | 59295,47 | 448086,53 | 448086,53 | 448086,53 |
| 0 | 2 | R | 8 | 730 | 1 | 10 | 5 | | | 39 | 1715449,00 | 1932200,00 | 8642,53 | 1923557,47 | 1912220,08 | 1912220,08 |
| 0 | 2 | R | 8 | 730 | 1 | 10 | 6 | 1 | | 39 | 48345,00 | 78345,00 | 14653,39 | 63691,61 | 63691,61 | 63691,61 |
| 0 | 2 | R | 8 | 730 | 1 | 10 | 6 | 2 | | 39 | | 75628,00 | 39070,37 | 36557,63 | 16904,63 | 16904,63 |
| 0 | 2 | R | 8 | 730 | 1 | 11 | 1 | | | 39 | 48437092,00 | 56096322,76 | 222189,85 | 55874132,91 | 55865334,91 | 55865334,91 |
| 0 | 2 | R | 8 | 730 | 1 | 11 | 2 | | | 39 | 6560486,00 | 7212086,00 | 699479,81 | 6512606,19 | 6405190,05 | 6405190,05 |
| 0 | 2 | R | 8 | 730 | 1 | 20 | 2 | 5 | | 39 | | 5000,00 | 4846,61 | 153,39 | 153,39 | 153,39 |
| 0 | 2 | R | 8 | 730 | 1 | 30 | 8 | 1 | | 39 | 64765,00 | 63765,00 | 13679,66 | 50085,34 | 50085,34 | 50085,34 |
| 0 | 2 | R | 8 | 730 | 2 | 50 | 1 | | | 39 | 1500723,00 | 1670092,00 | 55543,50 | 1614548,50 | 1584159,23 | 1584159,23 |
| 0 | 2 | R | 8 | 730 | 2 | 50 | 2 | | | 39 | 736728,00 | 293859,00 | 158979,66 | 134879,34 | 134879,34 | 134879,34 |
| 0 | 2 | R | 8 | 730 | 2 | 51 | 2 | 6 | | 39 | 1154665,00 | 1828651,90 | 201766,91 | 1626884,99 | 1616481,24 | 1616481,24 |
| 0 | 2 | R | 8 | 730 | 2 | 51 | 2 | 7 | | 39 | 186533,00 | 300392,90 | 13071,17 | 287321,73 | 287321,73 | 287321,73 |
| 0 | 2 | R | 8 | 730 | 2 | 51 | 2 | 8 | | 39 | | 1926202,89 | 77582,34 | 1848620,55 | 1848620,55 | 1848620,55 |
| 0 | 2 | R | 8 | 730 | 2 | 60 | 1 | | | 39 | | 22500,00 | 22500,00 | | | |
| | | | | | | | | | | | 93786620,00 | 124798207,46 | 3621058,19 | 121177149,27 | 112791294,58 | 100164323,77 |

ESTADO DE EJECUCION DE PRESUPUESTO -SUBSEC. DE OBRAS Y SERV. PUBLICOS

| C | C | J | UO | FUN | S | PP | PA | SP | CL | SC | CRED.PRESUP | CRED.ACTUAL | NO UTILIZ | AFEC PREV | COMPROMISO | ORD.PAGAR |
|---|---|----|-----|-----|----|----|----|----|----|----|-------------|-------------|-----------|-----------|------------|-----------|
| 0 | R | 10 | 190 | 1 | 11 | 1 | | | | | 59952,00 | 91260,64 | 1860,07 | 89400,57 | 89400,57 | 89400,57 |
| 0 | R | 10 | 190 | 1 | 11 | 2 | | | | | 70705,00 | 106255,00 | 87,23 | 106167,77 | 106167,77 | 106167,77 |
| 0 | R | 10 | 190 | 1 | 30 | 6 | 7 | | | | 77000,00 | 83000,00 | 80,00 | 82920,00 | 76646,75 | 76646,75 |
| 0 | R | 10 | 760 | 2 | 50 | 2 | | | | | | 4897,00 | 46,00 | 4851,00 | 4851,00 | 4851,00 |
| 0 | R | 10 | 765 | 1 | 10 | 1 | | | | | 304608,00 | 460656,42 | | 460656,42 | 460656,42 | 460656,42 |
| 0 | R | 10 | 765 | 1 | 10 | 3 | | | | | 32066,00 | 56721,51 | | 56721,51 | 56721,51 | 56721,51 |
| 0 | R | 10 | 765 | 1 | 10 | 4 | | | | | 10491,00 | 11835,00 | | 11835,00 | 11835,00 | 11835,00 |
| | | | | | | | | | | | 554822,00 | 814625,57 | 2073,30 | 812552,27 | 806279,02 | 806279,02 |

ESTADO DE EJECUCION DE PRESUPUESTO -DIRECCION GRAL DE OBRAS PUBLICAS

| C | C | J | UO | FUN | S | PP | PA | SP | CL | SC | CRED.PRESUP | CRED.ACTUAL | NO UTILIZ | AFEC PREV | COMPROMISO | ORD.PAGAR |
|---|---|----|-----|-----|----|----|----|----|----|----|-------------|-------------|-----------|-------------|-------------|-------------|
| 0 | R | 12 | 140 | 2 | 51 | 2 | | | | | | 26858070,00 | | 26858070,00 | 26830196,52 | 26830196,52 |
| 0 | R | 12 | 140 | 2 | 51 | 2 | 1 | | | | | 38000,00 | | 38000,00 | 30105,17 | 30105,17 |
| 0 | R | 12 | 140 | 2 | 51 | 2 | 2 | | | | 62000,00 | 217000,00 | | 217000,00 | | |
| 0 | R | 12 | 140 | 2 | 51 | 2 | 3 | | | | | 147155,80 | 62000,00 | 85155,80 | 84790,93 | 84790,93 |
| 0 | R | 12 | 140 | 2 | 51 | 2 | 4 | | | | 647400,00 | 648400,00 | | 648400,00 | 713,05 | 713,05 |
| 0 | R | 12 | 190 | 1 | 10 | 1 | | | | | 950048,00 | 1214847,44 | | 1214847,44 | 1214847,44 | 1214847,44 |
| 0 | R | 12 | 190 | 1 | 10 | 1 | 8 | | | | 12911,00 | 8341,32 | | 8341,32 | 8341,32 | 8341,32 |
| 0 | R | 12 | 190 | 1 | 10 | 2 | | | | | 312726,00 | 110269,29 | 9000,00 | 101269,29 | 101269,29 | 101269,29 |
| 0 | R | 12 | 190 | 1 | 10 | 3 | | | | | 186035,00 | 175633,84 | | 175633,84 | 175633,84 | 175633,84 |
| 0 | R | 12 | 190 | 1 | 10 | 4 | | | | | 89268,00 | 75640,00 | | 75640,00 | 75640,00 | 75640,00 |
| 0 | R | 12 | 190 | 1 | 10 | 5 | | | | | 23314,00 | 26892,00 | | 26892,00 | 25003,04 | 25003,04 |
| 0 | R | 12 | 190 | 1 | 10 | 6 | | | | | | 10869,00 | 4335,00 | 6534,00 | 6534,00 | 6534,00 |
| 0 | R | 12 | 190 | 1 | 11 | 1 | | | | | 42377,00 | 74377,00 | 3095,20 | 71281,80 | 70815,32 | 70815,32 |
| 0 | R | 12 | 190 | 1 | 11 | 2 | | | | | 81851,00 | 36661,47 | 2905,72 | 33755,75 | 33755,75 | 33755,75 |
| 0 | R | 12 | 190 | 1 | 11 | 2 | 4 | | | | 29407,00 | 19207,00 | 5523,00 | 13684,00 | 9542,16 | 9542,16 |
| 0 | R | 12 | 190 | 2 | 51 | 1 | | | | | 101700,00 | 421100,00 | 2227,55 | 418872,45 | 418872,45 | 418872,45 |
| 0 | R | 12 | 190 | 2 | 51 | 1 | 1 | | | | 13560,00 | 13560,00 | 13560,00 | | | |
| 0 | R | 12 | 190 | 2 | 51 | 2 | | | | | | 19740,00 | | 19740,00 | 19740,00 | 19740,00 |
| 0 | R | 12 | 190 | 2 | 51 | 2 | 1 | | | | 216400,00 | 1984751,58 | 176762,00 | 1807989,58 | 1278799,52 | 1278799,52 |
| 0 | R | 12 | 190 | 2 | 51 | 2 | 2 | | | | 1042647,00 | 1180856,01 | 26122,01 | 1154734,00 | 1138012,11 | 1138012,11 |
| 0 | R | 12 | 190 | 2 | 51 | 2 | 5 | | | | | 5000,00 | | 5000,00 | 3785,08 | 3785,08 |
| 0 | R | 12 | 210 | 2 | 51 | 2 | 4 | | | | | 48000,00 | | 48000,00 | 39765,97 | 39765,97 |
| 0 | R | 12 | 210 | 2 | 51 | 2 | 5 | | | | 123946,00 | 424251,40 | | 424251,40 | 389373,61 | 389373,61 |
| 0 | R | 12 | 220 | 2 | 51 | 2 | | | | | | 2992317,40 | 367,80 | 2991949,60 | 2952022,71 | 2952022,71 |
| 0 | R | 12 | 310 | 2 | 51 | 2 | | | | | | 96743,00 | | 96743,00 | 95190,47 | 95190,47 |
| 0 | R | 12 | 310 | 2 | 51 | 2 | 1 | | | | 1040340,00 | 2304091,79 | 54,29 | 2304037,50 | 1745868,36 | 1745868,36 |
| 0 | R | 12 | 310 | 2 | 51 | 2 | 4 | | | | 55597,00 | 183497,00 | | 183497,00 | 178052,35 | 178052,35 |
| 0 | R | 12 | 310 | 2 | 51 | 2 | 6 | | | | 144500,00 | 256500,00 | 214,50 | 256285,50 | 221342,85 | 221342,85 |
| 0 | R | 12 | 420 | 2 | 51 | 2 | | | | | | 2664168,21 | | 2664168,21 | 2548754,50 | 2548754,50 |
| 0 | R | 12 | 420 | 2 | 51 | 2 | 1 | | | | | 901000,00 | | 901000,00 | 900138,93 | 900138,93 |
| 0 | R | 12 | 420 | 2 | 51 | 2 | 2 | | | | 496059,00 | 1467103,81 | 512,14 | 1466591,67 | 1379925,39 | 1379925,39 |
| 0 | R | 12 | 430 | 2 | 51 | 2 | 2 | | | | | 107703,74 | 9000,00 | 98703,74 | 96227,65 | 96227,65 |
| 0 | R | 12 | 430 | 2 | 51 | 2 | 4 | | | | | 68000,00 | | 68000,00 | 57918,91 | 57918,91 |
| 0 | R | 12 | 440 | 2 | 51 | 2 | | | | | 162732,00 | 457732,00 | | 457732,00 | 394408,15 | 394408,15 |
| 0 | R | 12 | 440 | 2 | 51 | 2 | 1 | | | | | 34000,00 | | 34000,00 | 32834,13 | 32834,13 |
| 0 | R | 12 | 440 | 2 | 51 | 2 | 4 | | | | | 39000,00 | | 39000,00 | 37549,88 | 37549,88 |
| 0 | R | 12 | 450 | 1 | 31 | 2 | 1 | | | | 50850,00 | 50850,00 | 50850,00 | | | |

ESTADO DE EJECUCION DE PRESUPUESTO -DIRECCION GRAL DE OBRAS PUBLICAS

| C | C | J | UO | FUN | S | PP | PA | SP | CL | SC | CRED.PRESUP | CRED.ACTUAL | NO UTILIZ | AFEC PREV | COMPROMISO | ORD.PAGAR |
|---|---|----|-----|-----|----|----|----|----|----|-----|-------------|-------------|------------|-------------|-------------|-------------|
| 0 | R | 12 | 450 | 2 | 51 | 2 | | | 30 | | 65992,00 | 202359,67 | | 202359,67 | 202091,39 | 202091,39 |
| 0 | R | 12 | 520 | 2 | 51 | 2 | | | | | 432522,00 | 2154899,77 | | 2154899,77 | 2048824,63 | 2048824,63 |
| 0 | R | 12 | 520 | 2 | 51 | 2 | 1 | | | | 3053453,00 | 3847230,59 | 465801,94 | 3381428,65 | 2997359,77 | 2997359,77 |
| 0 | R | 12 | 520 | 2 | 51 | 2 | 2 | 30 | | | 498447,00 | 498447,00 | | 498447,00 | 477662,63 | 477662,63 |
| 0 | R | 12 | 520 | 2 | 51 | 2 | 3 | | | | 791287,00 | 2149287,00 | 12000,00 | 2137287,00 | 2137243,75 | 2137243,75 |
| 0 | R | 12 | 590 | 2 | 51 | 2 | 1 | | | | 1040815,00 | 2200458,76 | | 2200458,76 | 2031474,24 | 2031474,24 |
| 0 | R | 12 | 590 | 2 | 51 | 2 | 2 | | | | 4304818,00 | 4033818,00 | 394000,00 | 3639818,00 | 3588788,09 | 3588788,09 |
| 0 | R | 12 | 590 | 2 | 51 | 2 | 3 | | | | 2034000,00 | 3367,33 | 3367,33 | | | |
| 0 | R | 12 | 720 | 2 | 51 | 2 | | | | | | 200000,00 | | 200000,00 | 199538,31 | 199538,31 |
| 0 | R | 12 | 720 | 2 | 51 | 2 | 1 | | | | | 29105,86 | | 29105,86 | 22886,86 | 22886,86 |
| 0 | R | 12 | 730 | 2 | 51 | 2 | 1 | | | | | 1524948,49 | | 1524948,49 | 1524883,78 | 1524883,78 |
| 0 | R | 12 | 740 | 2 | 51 | 2 | 1 | | | | 17622000,00 | 6357988,15 | 642000,00 | 5715988,15 | 5703354,73 | 5703354,73 |
| 0 | R | 12 | 740 | 2 | 51 | 2 | 3 | | | | 1847600,00 | 8066275,97 | | 8066275,97 | 8051449,45 | 8051449,45 |
| 0 | R | 12 | 740 | 2 | 51 | 2 | 4 | | | | 189827,00 | 320827,00 | | 320827,00 | 318316,83 | 318316,83 |
| 0 | R | 12 | 750 | 2 | 51 | 2 | 1 | | | | | 74063,99 | 2500,00 | 71563,99 | 71540,58 | 71540,58 |
| 0 | R | 12 | 760 | 2 | 50 | 1 | | | | | | 1040,00 | 1,39 | 1038,61 | 1038,61 | 1038,61 |
| 0 | R | 12 | 760 | 2 | 51 | 2 | 1 | | | | 1070272,00 | 1122874,88 | | 1122874,88 | 1122046,58 | 1122046,58 |
| 0 | R | 12 | 760 | 2 | 51 | 2 | 3 | | | | 4800028,00 | 4751028,76 | 7650,76 | 4743378,00 | 4743373,65 | 4743373,65 |
| 0 | R | 12 | 765 | 1 | 11 | 2 | 1 | | | | 225000,00 | 87520,00 | 7,22 | 87512,78 | 87511,32 | 87511,32 |
| 0 | R | 12 | 790 | 2 | 50 | 1 | 1 | | | | | 200,00 | 50,00 | 150,00 | 150,00 | 150,00 |
| 0 | R | 12 | 790 | 2 | 50 | 2 | | | | | | 971850,00 | 947329,00 | 24521,00 | 24521,00 | 24521,00 |
| 0 | R | 12 | 790 | 2 | 51 | 2 | 6 | | | | 475215,00 | 925815,00 | 178000,00 | 747815,00 | 747405,73 | 747405,73 |
| 0 | 1 | R | 12 | 140 | 2 | 51 | 2 | 1 | | 120 | | 25031070,00 | | 25031070,00 | 24975469,04 | 24975469,04 |
| 0 | 1 | R | 12 | 190 | 2 | 51 | 2 | | | 76 | 71894,00 | 500372,00 | 12255,00 | 488117,00 | 457491,42 | 457491,42 |
| 0 | 1 | R | 12 | 210 | 2 | 51 | 2 | | | 83 | 99900,00 | 120400,00 | | 120400,00 | 120049,56 | 120049,56 |
| 0 | 1 | R | 12 | 210 | 2 | 51 | 2 | 1 | | 76 | 242654,00 | 748720,30 | 9203,74 | 739516,56 | 668412,71 | 668412,71 |
| 0 | 1 | R | 12 | 210 | 2 | 51 | 2 | 3 | | 83 | 1764274,00 | 2508316,56 | 462000,00 | 2046316,56 | 1004167,93 | 1004167,93 |
| 0 | 1 | R | 12 | 220 | 2 | 51 | 2 | 1 | | 83 | | 2000000,00 | 2000000,00 | | | |
| 0 | 1 | R | 12 | 310 | 2 | 51 | 2 | | | 76 | | 585000,00 | | 585000,00 | 468210,79 | 468210,79 |
| 0 | 1 | R | 12 | 310 | 2 | 51 | 2 | 1 | | 76 | | 163300,00 | | 163300,00 | 154563,47 | 154563,47 |
| 0 | 1 | R | 12 | 310 | 2 | 51 | 2 | 2 | | 83 | 290139,00 | 703702,02 | 1937,00 | 701765,02 | 399875,97 | 399875,97 |
| 0 | 1 | R | 12 | 310 | 2 | 51 | 2 | 3 | | 76 | | 122000,00 | | 122000,00 | 122000,00 | 122000,00 |
| 0 | 1 | R | 12 | 310 | 2 | 51 | 2 | 3 | | 83 | | 66100,00 | | 66100,00 | 61391,92 | 61391,92 |
| 0 | 1 | R | 12 | 310 | 2 | 51 | 2 | 4 | | 83 | 64900,00 | 446100,00 | 81712,00 | 364388,00 | 66060,83 | 66060,83 |
| 0 | 1 | R | 12 | 420 | 2 | 51 | 2 | 5 | | 83 | | 105000,00 | 2000,00 | 103000,00 | 102984,20 | 102984,20 |
| 0 | 1 | R | 12 | 440 | 2 | 51 | 2 | 1 | | 76 | | 25520,00 | | 25520,00 | 25519,95 | 25519,95 |
| 0 | 1 | R | 12 | 440 | 2 | 51 | 2 | 2 | | 76 | 1490702,00 | 1605702,00 | | 1605702,00 | 1602487,43 | 1602487,43 |

ESTADO DE EJECUCION DE PRESUPUESTO -DIRECCION GRAL DE OBRAS PUBLICAS

| C | C | J | UO | FUN | S | PP | PA | SP | CL | SC | CRED.PRESUP | CRED.ACTUAL | NO UTILIZ | AFEC PREV | COMPROMISO | ORD.PAGAR |
|---|---|---|----|-----|---|----|----|----|----|----|-------------|--------------|------------|--------------|--------------|--------------|
| 0 | 1 | R | 12 | 440 | 2 | 51 | 2 | 3 | | 83 | 2279437,00 | 3887772,09 | | 3887772,09 | 3862947,36 | 3862947,36 |
| 0 | 1 | R | 12 | 520 | 2 | 51 | 2 | | | 76 | 1273219,00 | 2960707,52 | 104261,91 | 2856445,61 | 2528523,71 | 2528523,71 |
| 0 | 1 | R | 12 | 520 | 2 | 51 | 2 | | | 83 | 1869069,00 | 4068633,91 | 505664,91 | 3562969,00 | 1588408,01 | 1588408,01 |
| 0 | 1 | R | 12 | 520 | 2 | 51 | 2 | 2 | | 83 | | 43000,00 | | 43000,00 | 37501,45 | 37501,45 |
| 0 | 1 | R | 12 | 720 | 2 | 51 | 2 | 1 | | 76 | | 15000,00 | | 15000,00 | 11499,34 | 11499,34 |
| 0 | 1 | R | 12 | 750 | 2 | 51 | 2 | 1 | | 76 | 43793,00 | 568793,00 | | 568793,00 | 541628,51 | 541628,51 |
| | | | | | | | | | | | 53826925,00 | 131179945,72 | 6198271,41 | 124981674,31 | 117496426,38 | 117496426,38 |

ESTADO DE EJECUCION DE PRESUPUESTO -DIRECCION DE INSPECCIONES

| C | C | J | UO | FUN | S | PP | PA | SP | CL | SC | CRED.PRESUP | CRED.ACTUAL | NO UTILIZ | AFEC PREV | COMPROMISO | ORD.PAGAR |
|---|---|----|-----|-----|----|----|----|----|----|----|-------------|-------------|-----------|-----------|------------|-----------|
| 0 | R | 13 | 790 | 1 | 10 | 1 | | | | | 25248,00 | 62790,31 | | 62790,31 | 62790,31 | 62790,31 |
| 0 | R | 13 | 790 | 1 | 10 | 2 | | | | | 105739,00 | 83276,64 | 11000,00 | 72276,64 | 72276,64 | 72276,64 |
| 0 | R | 13 | 790 | 1 | 10 | 3 | | | | | | 233,37 | | 233,37 | 233,37 | 233,37 |
| 0 | R | 13 | 790 | 1 | 10 | 4 | | | | | | 6135,00 | | 6135,00 | 6135,00 | 6135,00 |
| 0 | R | 13 | 790 | 1 | 11 | 1 | | | | | 13763,00 | 13263,00 | 910,82 | 12352,18 | 12331,64 | 12331,64 |
| 0 | R | 13 | 790 | 1 | 11 | 2 | | | | | 21224,00 | 13263,99 | 813,35 | 12450,64 | 12450,64 | 12450,64 |
| 0 | 1 | R | 13 | 190 | 2 | 50 | 1 | | | 60 | | 1000,00 | 775,00 | 225,00 | 225,00 | 225,00 |
| 0 | 1 | R | 13 | 190 | 2 | 50 | 2 | | | 60 | | 4111,00 | 854,14 | 3256,86 | 3256,86 | 3256,86 |
| 0 | 1 | R | 13 | 790 | 1 | 11 | 1 | 1 | | 60 | 80000,00 | 186000,00 | 602,20 | 185397,80 | 185397,80 | 185397,80 |
| 0 | 1 | R | 13 | 790 | 1 | 11 | 2 | 1 | | 60 | 300000,00 | 233159,03 | 5001,71 | 228157,32 | 228157,32 | 228157,32 |
| | | | | | | | | | | | 545974,00 | 603232,34 | 19957,22 | 583275,12 | 583254,58 | 583254,58 |

ESTADO DE EJECUCION DE PRESUPUESTO -DIRECCION DE CONSERVACION

| C | C | J | UO | FUN | S | PP | PA | SP | CL | SC | CRED.PRESUP | CRED.ACTUAL | NO UTILIZ | AFEC PREV | COMPROMISO | ORD.PAGAR |
|---|---|----|-----|-----|----|----|----|----|----|----|-------------|-------------|-----------|-----------|------------|-----------|
| 0 | R | 14 | 190 | 1 | 10 | 2 | | | | | 92224,00 | 1900,59 | | 1900,59 | 1900,59 | 1900,59 |
| 0 | R | 14 | 590 | 2 | 51 | 2 | | | | | | 607820,43 | | 607820,43 | 606714,85 | 606714,85 |
| 0 | R | 14 | 790 | 1 | 10 | 1 | | | | | 77411,00 | 16650,84 | | 16650,84 | 16650,84 | 16650,84 |
| 0 | R | 14 | 790 | 1 | 10 | 2 | | | | | 27278,00 | 28819,55 | | 28819,55 | 28819,55 | 28819,55 |
| 0 | R | 14 | 790 | 1 | 10 | 5 | | | | | 5232,00 | | | | | |
| 0 | R | 14 | 790 | 1 | 11 | 1 | | | | | 29300,00 | 31857,06 | 776,31 | 31080,75 | 30898,59 | 30898,59 |
| 0 | R | 14 | 790 | 1 | 11 | 2 | | | | | 17300,00 | 19700,00 | 1283,81 | 18416,19 | 18416,19 | 18416,19 |
| 0 | R | 14 | 790 | 2 | 50 | 1 | | | | | | 440,00 | 8,00 | 432,00 | 432,00 | 432,00 |
| 0 | R | 14 | 790 | 2 | 50 | 2 | | | | | | 150,00 | 71,00 | 79,00 | 79,00 | 79,00 |
| | | | | | | | | | | | 248745,00 | 707338,47 | 2139,12 | 705199,35 | 703911,61 | 703911,61 |

ESTADO DE EJECUCION DE PRESUPUESTO -DIRECCION DE OBRAS BASICAS Y ARQUITECTURA

| C | C | J | UO | FUN | S | PP | PA | SP | CL | SC | CRED.PRESUP | CRED.ACTUAL | NO UTILIZ | AFEC PREV | COMPROMISO | ORD.PAGAR |
|---|---|----|-----|-----|----|----|----|----|----|----|-------------|-------------|-----------|-----------|------------|-----------|
| 0 | R | 15 | 190 | 1 | 10 | 1 | | | | | 77411,00 | | | | | |
| 0 | R | 15 | 190 | 1 | 10 | 2 | | | | | 26264,00 | 30998,27 | | 30998,27 | 30998,27 | 30998,27 |
| 0 | R | 15 | 190 | 1 | 11 | 1 | | | | | 8200,00 | 6092,00 | 1008,81 | 5083,19 | 5083,19 | 5083,19 |
| 0 | R | 15 | 190 | 1 | 11 | 2 | | | | | 12370,00 | 9761,00 | 1463,00 | 8298,00 | 8298,00 | 8298,00 |
| | | | | | | | | | | | 124245,00 | 46851,27 | 2471,81 | 44379,46 | 44379,46 | 44379,46 |

ESTADO DE EJECUCION DE PRESUPUESTO -DIRECCION DEL REGISTRO DE LICITADORES

| C | C | J | UO | FUN | S | PP | PA | SP | CL | SC | CRED.PRESUP | CRED.ACTUAL | NO UTILIZ | AFEC PREV | COMPROMISO | ORD.PAGAR |
|---|---|----|-----|-----|----|----|----|----|----|----|-------------|-------------|-----------|-----------|------------|-----------|
| 0 | R | 16 | 790 | 1 | 10 | 1 | | | | | 77411,00 | | | | | |
| 0 | R | 16 | 790 | 1 | 11 | 1 | | | | | 6900,00 | 3065,08 | 1166,07 | 1899,01 | 1899,01 | 1899,01 |
| 0 | R | 16 | 790 | 1 | 11 | 2 | | | | | 9050,00 | 4818,10 | 2121,10 | 2697,00 | 2697,00 | 2697,00 |
| | | | | | | | | | | | 93361,00 | 7883,18 | 3287,17 | 4596,01 | 4596,01 | 4596,01 |

ESTADO DE EJECUCION DE PRESUPUESTO -DIRECCION DE TRANSPORTE

| C | C | J | UO | FUN | S | PP | PA | SP | CL | SC | CRED.PRESUP | CRED.ACTUAL | NO UTILIZ | AFEC PREV | COMPROMISO | ORD.PAGAR |
|---|---|----|-----|-----|----|----|----|----|----|----|-------------|-------------|-----------|------------|------------|------------|
| 0 | R | 17 | 760 | 1 | 10 | 1 | | | | | 77411,00 | 48456,05 | | 48456,05 | 48456,05 | 48456,05 |
| 0 | R | 17 | 760 | 1 | 10 | 3 | | | | | | 4761,19 | | 4761,19 | 4761,19 | 4761,19 |
| 0 | R | 17 | 760 | 1 | 10 | 5 | | | | | 64072,00 | 90067,00 | | 90067,00 | 85745,10 | 85745,10 |
| 0 | R | 17 | 760 | 1 | 11 | 1 | | | | | 11197,00 | 43847,00 | 131,02 | 43715,98 | 43715,81 | 43715,81 |
| 0 | R | 17 | 760 | 1 | 11 | 2 | | | | | 27995,00 | 91038,39 | 1783,89 | 89254,50 | 87554,50 | 87554,50 |
| 0 | R | 17 | 760 | 1 | 11 | 2 | 1 | | | | 566356,00 | 850003,14 | | 850003,14 | 850003,14 | 850003,14 |
| 0 | R | 17 | 760 | 1 | 30 | 7 | 7 | | | | 64410,00 | 259701,60 | | 259701,60 | 219356,00 | 219356,00 |
| 0 | R | 17 | 760 | 2 | 50 | 1 | | | | | | 590,00 | 10,00 | 580,00 | 580,00 | 580,00 |
| 0 | R | 17 | 760 | 2 | 50 | 2 | | | | | | 6640,00 | 1,00 | 6639,00 | 6639,00 | 6639,00 |
| 0 | 1 | R | 17 | 760 | 1 | 11 | 1 | | | 30 | 38252,00 | 38252,00 | 34837,56 | 3414,44 | 3414,44 | 3414,44 |
| 0 | 1 | R | 17 | 760 | 1 | 11 | 1 | 14 | | 21 | 20000,00 | 20000,00 | 19076,00 | 924,00 | 924,00 | 924,00 |
| 0 | 1 | R | 17 | 760 | 1 | 11 | 2 | | | 30 | 57380,00 | 57380,00 | 49223,27 | 8156,73 | 8156,73 | 8156,73 |
| 0 | 1 | R | 17 | 760 | 1 | 11 | 2 | 14 | | 21 | 30400,00 | 30400,00 | 19422,50 | 10977,50 | 10977,50 | 10977,50 |
| 0 | 1 | R | 17 | 760 | 1 | 30 | 7 | | | 21 | 960000,00 | 1927669,67 | | 1927669,67 | 1927666,60 | 1927666,60 |
| 0 | 1 | R | 17 | 760 | 1 | 30 | 7 | 7 | | 30 | 95632,00 | 95632,00 | 47632,00 | 48000,00 | 40000,00 | 40000,00 |
| | | | | | | | | | | | 2013105,00 | 3564438,04 | 172117,24 | 3392320,80 | 3337950,06 | 3337950,06 |

ESTADO DE EJECUCION DE PRESUPUESTO -DIRECCION DE COMUNICACIONES

| C | C | J | UO | FUN | S | PP | PA | SP | CL | SC | CRED.PRESUP | CRED.ACTUAL | NO UTILIZ | AFEC PREV | COMPROMISO | ORD.PAGAR |
|---|---|----|-----|-----|----|----|----|----|----|----|-------------|-------------|-----------|------------|------------|------------|
| 0 | R | 18 | 765 | 1 | 10 | 1 | | | | | 806938,00 | 983681,90 | | 983681,90 | 983681,90 | 983681,90 |
| 0 | R | 18 | 765 | 1 | 10 | 1 | 8 | | | | 3483,00 | 4308,29 | | 4308,29 | 4308,29 | 4308,29 |
| 0 | R | 18 | 765 | 1 | 10 | 2 | | | | | 105008,00 | 37633,21 | | 37633,21 | 37633,21 | 37633,21 |
| 0 | R | 18 | 765 | 1 | 10 | 3 | | | | | 176122,00 | 183928,05 | | 183928,05 | 183928,05 | 183928,05 |
| 0 | R | 18 | 765 | 1 | 10 | 4 | | | | | 49662,00 | 49735,00 | | 49735,00 | 49735,00 | 49735,00 |
| 0 | R | 18 | 765 | 1 | 10 | 5 | | | | | 47331,00 | 58040,00 | | 58040,00 | 45056,38 | 45056,38 |
| 0 | R | 18 | 765 | 1 | 11 | 1 | | | | | 10000,00 | 63419,00 | 129,77 | 63289,23 | 63281,47 | 63281,47 |
| 0 | R | 18 | 765 | 1 | 11 | 2 | | | | | 10000,00 | 72886,95 | 222,98 | 72663,97 | 72663,97 | 72663,97 |
| 0 | R | 18 | 765 | 1 | 11 | 2 | 3 | | | | | 1144270,84 | 14306,66 | 1129964,18 | 1127205,90 | 1127205,90 |
| 0 | R | 18 | 765 | 2 | 50 | 1 | | | | | | 78171,00 | 93,45 | 78077,55 | 77176,00 | 77176,00 |
| 0 | R | 18 | 765 | 2 | 50 | 2 | | | | | | 5044,00 | 39,28 | 5004,72 | 5004,72 | 5004,72 |
| | | | | | | | | | | | 1208544,00 | 2681118,24 | 14792,14 | 2666326,10 | 2649674,89 | 2649674,89 |

ESTADO DE EJECUCION DE PRESUPUESTO -FISCALIA DE INVESTIGACIONES ADMINISTRATIVAS

| C | C | J | UO | FUN | S | PP | PA | SP | CL | SC | CRED.PRESUP | CRED.ACTUAL | NO UTILIZ | AFEC PREV | COMPROMISO | ORD.PAGAR |
|---|---|---|-----|-----|----|----|----|----|----|----|-------------|-------------|-----------|------------|------------|------------|
| 0 | S | 1 | 120 | 1 | 10 | 1 | | | | | 982387,00 | 1010453,22 | | 1010453,22 | 1010453,22 | 1010453,22 |
| 0 | S | 1 | 120 | 1 | 10 | 1 | 8 | | | | 9745,00 | 11786,25 | | 11786,25 | 11786,25 | 11786,25 |
| 0 | S | 1 | 120 | 1 | 10 | 2 | | | | | 27278,00 | | | | | |
| 0 | S | 1 | 120 | 1 | 10 | 3 | | | | | 47630,00 | 56259,05 | | 56259,05 | 56259,05 | 56259,05 |
| 0 | S | 1 | 120 | 1 | 10 | 4 | | | | | 24256,00 | 23215,00 | | 23215,00 | 23215,00 | 23215,00 |
| 0 | S | 1 | 120 | 1 | 10 | 5 | | | | | 21645,00 | 21645,00 | 288,00 | 21357,00 | 18566,82 | 18566,82 |
| 0 | S | 1 | 120 | 1 | 11 | 1 | | | | | 35790,00 | 37027,60 | 205,61 | 36821,99 | 35941,59 | 35941,59 |
| 0 | S | 1 | 120 | 1 | 11 | 2 | | | | | 78406,00 | 75493,05 | 490,03 | 75003,02 | 75003,02 | 75003,02 |
| 0 | S | 1 | 120 | 1 | 11 | 2 | 4 | | | | 44111,00 | 44594,84 | 483,84 | 44111,00 | 43966,98 | 43966,98 |
| 0 | S | 1 | 120 | 1 | 11 | 2 | 4 | 1 | | | 25000,00 | 12563,00 | 0,50 | 12562,50 | 12562,50 | 12562,50 |
| 0 | S | 1 | 120 | 1 | 11 | 2 | 7 | | | | 62400,00 | 62400,00 | | 62400,00 | 62400,00 | 62400,00 |
| 0 | S | 1 | 120 | 1 | 20 | 2 | 4 | | | | | 120,00 | 120,00 | | | |
| 0 | S | 1 | 120 | 2 | 50 | 1 | | | | | 7000,00 | 19000,00 | 121,00 | 18879,00 | 18879,00 | 18879,00 |
| 0 | S | 1 | 120 | 2 | 50 | 2 | | | | | 9500,00 | 8100,00 | 5176,66 | 2923,34 | 2923,34 | 2923,34 |
| | | | | | | | | | | | 1375148,00 | 1382657,01 | 6885,64 | 1375771,37 | 1371956,77 | 1371956,77 |

ESTADO DE EJECUCION DE PRESUPUESTO -SECRETARIA DE ASUNTOS MUNICIPALES

| C | C | J | UO | FUN | S | PP | PA | SP | CL | SC | CRED.PRESUP | CRED.ACTUAL | NO UTILIZ | AFEC PREV | COMPROMISO | ORD.PAGAR |
|---|---|---|-----|-----|----|----|----|----|----|-----|-------------|-------------|-----------|-------------|-------------|-------------|
| 0 | T | 1 | 160 | 1 | 10 | 1 | | | | | 455196,00 | 310563,57 | | 310563,57 | 310563,57 | 310563,57 |
| 0 | T | 1 | 160 | 1 | 10 | 3 | | | | | 19576,00 | 20583,49 | | 20583,49 | 20583,49 | 20583,49 |
| 0 | T | 1 | 160 | 1 | 10 | 4 | | | | | 5814,00 | 4710,00 | | 4710,00 | 4710,00 | 4710,00 |
| 0 | T | 1 | 160 | 1 | 10 | 5 | | | | | 30420,00 | 39196,00 | | 39196,00 | 36915,47 | 36915,47 |
| 0 | T | 1 | 160 | 1 | 10 | 6 | | | | | | 6559,80 | 0,84 | 6558,96 | 5428,96 | 5428,96 |
| 0 | T | 1 | 160 | 1 | 11 | 1 | | | | | 45460,00 | 110662,00 | 3243,04 | 107418,96 | 107184,83 | 107184,83 |
| 0 | T | 1 | 160 | 1 | 11 | 2 | | | | | 56447,00 | 97128,45 | 3467,21 | 93661,24 | 93661,24 | 93661,24 |
| 0 | T | 1 | 160 | 1 | 30 | 1 | 1 | | | | 8274551,00 | 9955090,68 | 117,18 | 9954973,50 | 9954973,50 | 9954973,50 |
| 0 | T | 1 | 160 | 1 | 30 | 1 | 1 | 2 | | | 16549102,00 | 7684581,54 | 81,54 | 7684500,00 | 7684500,00 | 7684500,00 |
| 0 | T | 1 | 160 | 1 | 30 | 1 | 1 | 40 | | | 26879,00 | | | | | |
| 0 | T | 1 | 160 | 1 | 30 | 2 | 1 | | | | 16748265,00 | 19979545,35 | 109082,62 | 19870462,73 | 19870462,73 | 19870462,73 |
| 0 | T | 1 | 160 | 1 | 30 | 2 | 1 | 30 | | | 68250,00 | 87977,63 | 18209,73 | 69767,90 | 69767,90 | 69767,90 |
| 0 | T | 1 | 160 | 1 | 30 | 2 | 2 | | | | 90626,00 | 12763356,69 | 69,30 | 12763287,39 | 12763287,39 | 12763287,39 |
| 0 | T | 1 | 160 | 1 | 30 | 2 | 3 | | | | | 9032950,00 | | 9032950,00 | 9032950,00 | 9032950,00 |
| 0 | T | 1 | 160 | 1 | 30 | 2 | 4 | | | | | 7048100,00 | | 7048100,00 | 7048100,00 | 7048100,00 |
| 0 | T | 1 | 160 | 1 | 30 | 2 | 5 | 1 | | | | 800000,00 | | 800000,00 | 800000,00 | 800000,00 |
| 0 | T | 1 | 160 | 1 | 31 | 1 | 1 | 2 | | | | 3192650,00 | | 3192650,00 | 3192650,00 | 3192650,00 |
| 0 | T | 1 | 160 | 1 | 31 | 2 | 1 | | | | | 8226320,62 | | 8226320,62 | 8226320,62 | 8226320,62 |
| 0 | T | 1 | 160 | 1 | 31 | 2 | 1 | 30 | | | 614250,00 | 791798,69 | 163887,42 | 627911,27 | 627911,27 | 627911,27 |
| 0 | T | 1 | 160 | 2 | 50 | 1 | | | | | 3500,00 | 2788,00 | | 2788,00 | 2788,00 | 2788,00 |
| 0 | T | 1 | 160 | 2 | 50 | 2 | | | | | 10000,00 | 20369,00 | 6,93 | 20362,07 | 20362,07 | 20362,07 |
| 0 | T | 1 | 210 | 1 | 30 | 2 | 2 | | | | | 0,06 | 0,06 | | | |
| 0 | 1 | T | 1 | 160 | 1 | 30 | 2 | 1 | | 2 | 235296,00 | 347505,62 | 63475,56 | 284030,06 | 242400,00 | 242400,00 |
| 0 | 1 | T | 1 | 160 | 1 | 30 | 2 | 1 | | 15 | 38880,00 | 107304,63 | | 107304,63 | 86000,00 | 86000,00 |
| 0 | 1 | T | 1 | 160 | 1 | 30 | 2 | 1 | | 17 | 21888,00 | 27642,39 | | 27642,39 | 25000,00 | 25000,00 |
| 0 | 1 | T | 1 | 160 | 1 | 30 | 2 | 1 | | 69 | 47385,00 | 65458,10 | | 65458,10 | 36500,00 | 36500,00 |
| 0 | 1 | T | 1 | 160 | 1 | 30 | 2 | 1 | | 84 | 353994,00 | 353994,00 | 1687,66 | 352306,34 | 320700,00 | 320700,00 |
| 0 | 1 | T | 1 | 160 | 1 | 30 | 2 | 1 | | 112 | 63517,00 | 155221,28 | | 155221,28 | 132000,00 | 132000,00 |
| 0 | 1 | T | 1 | 160 | 1 | 30 | 2 | 5 | 1 | 96 | | 540000,00 | | 540000,00 | 540000,00 | 540000,00 |
| | | | | | | | | | | | 43759296,00 | 81772057,59 | 363329,09 | 81408728,50 | 81255721,04 | 81255721,04 |

ESTADO DE EJECUCION DE PRESUPUESTO -SUBSECRETARIA DE ASUNTOS MUNICIPALES

| C | C | J | UO | FUN | S | PP | PA | SP | CL | SC | CRED.PRESUP | CRED.ACTUAL | NO UTILIZ | AFEC PREV | COMPROMISO | ORD.PAGAR |
|---|---|----|-----|-----|----|----|----|----|----|----|-------------|-------------|-----------|-----------|------------|-----------|
| 0 | T | 10 | 190 | 1 | 10 | 1 | | | | | 385899,00 | 537743,69 | | 537743,69 | 537743,69 | 537743,69 |
| 0 | T | 10 | 190 | 1 | 10 | 1 | 8 | | | | 15280,00 | 15494,58 | | 15494,58 | 15494,58 | 15494,58 |
| 0 | T | 10 | 190 | 1 | 10 | 2 | | | | | 4829,00 | | | | | |
| 0 | T | 10 | 190 | 1 | 10 | 3 | | | | | 92867,00 | 88462,42 | | 88462,42 | 88462,42 | 88462,42 |
| 0 | T | 10 | 190 | 1 | 10 | 4 | | | | | 23490,00 | 20812,50 | | 20812,50 | 20812,50 | 20812,50 |
| 0 | T | 10 | 190 | 1 | 10 | 6 | | | | | | 3890,00 | | 3890,00 | 1756,00 | 1756,00 |
| | | | | | | | | | | | 522365,00 | 666403,19 | | 666403,19 | 664269,19 | 664269,19 |

ESTADO DE EJECUCION DE PRESUPUESTO -DIRECCION GRAL DE ADMINISTRACION

| C | C | J | UO | FUN | S | PP | PA | SP | CL | SC | CRED.PRESUP | CRED.ACTUAL | NO UTILIZ | AFEC PREV | COMPROMISO | ORD.PAGAR |
|---|---|----|-----|-----|----|----|----|----|----|----|-------------|-------------|-----------|-----------|------------|-----------|
| 0 | T | 11 | 190 | 1 | 10 | 1 | | | | | 89606,00 | 117080,70 | | 117080,70 | 117080,70 | 117080,70 |
| 0 | T | 11 | 190 | 1 | 10 | 3 | | | | | 10390,00 | 11113,69 | | 11113,69 | 11113,69 | 11113,69 |
| 0 | T | 11 | 190 | 1 | 10 | 4 | | | | | 98,00 | 2150,00 | | 2150,00 | 2150,00 | 2150,00 |
| 0 | T | 11 | 190 | 1 | 11 | 1 | | | | | 11787,00 | 13164,25 | 25,72 | 13138,53 | 13138,53 | 13138,53 |
| 0 | T | 11 | 190 | 1 | 11 | 2 | | | | | 12430,00 | 23644,84 | 247,34 | 23397,50 | 23397,50 | 23397,50 |
| | | | | | | | | | | | 124311,00 | 167153,48 | 273,06 | 166880,42 | 166880,42 | 166880,42 |

ESTADO DE EJECUCION DE PRESUPUESTO -DIRECCION DE ASUNTOS MUNICIPALES

| C | C | J | UO | FUN | S | PP | PA | SP | CL | SC | CRED.PRESUP | CRED.ACTUAL | NO UTILIZ | AFEC PREV | COMPROMISO | ORD.PAGAR |
|---|---|----|-----|-----|----|----|----|----|----|----|-------------|-------------|-----------|-----------|------------|-----------|
| 0 | T | 12 | 160 | 1 | 10 | 1 | | | | | 79635,00 | 138520,19 | | 138520,19 | 138520,19 | 138520,19 |
| 0 | T | 12 | 160 | 1 | 10 | 3 | | | | | 15705,00 | 16340,74 | | 16340,74 | 16340,74 | 16340,74 |
| 0 | T | 12 | 160 | 1 | 10 | 4 | | | | | 2808,00 | 6072,50 | | 6072,50 | 6072,50 | 6072,50 |
| 0 | T | 12 | 160 | 1 | 11 | 1 | | | | | 6607,00 | 9654,36 | 10,42 | 9643,94 | 9643,94 | 9643,94 |
| 0 | T | 12 | 160 | 1 | 11 | 2 | | | | | 7538,00 | 13900,45 | 23,53 | 13876,92 | 13876,92 | 13876,92 |
| | | | | | | | | | | | 112293,00 | 184488,24 | 33,95 | 184454,29 | 184454,29 | 184454,29 |

ESTADO DE EJECUCION DE PRESUPUESTO -SECRETARIA DE RECURSOS HIDRICOS

| C | C | J | UO | FUN | S | PP | PA | SP | CL | SC | CRED.PRESUP | CRED.ACTUAL | NO UTILIZ | AFEC PREV | COMPROMISO | ORD.PAGAR |
|---|---|---|-----|-----|----|----|----|----|----|----|-------------|-------------|-----------|------------|------------|------------|
| 0 | U | 1 | 620 | 1 | 10 | 1 | | | | | 581536,00 | 700865,34 | | 700865,34 | 700865,34 | 700865,34 |
| 0 | U | 1 | 620 | 1 | 10 | 1 | 8 | | | | 5313,00 | 7809,58 | | 7809,58 | 7809,58 | 7809,58 |
| 0 | U | 1 | 620 | 1 | 10 | 2 | | | | | 122916,00 | 32850,57 | | 32850,57 | 32850,57 | 32850,57 |
| 0 | U | 1 | 620 | 1 | 10 | 3 | | | | | 96041,00 | 81321,51 | | 81321,51 | 81321,51 | 81321,51 |
| 0 | U | 1 | 620 | 1 | 10 | 4 | | | | | 23151,00 | 23827,50 | | 23827,50 | 23827,50 | 23827,50 |
| 0 | U | 1 | 620 | 1 | 10 | 5 | | | | | 4732,00 | 12401,00 | | 12401,00 | 9775,85 | 9775,85 |
| 0 | U | 1 | 620 | 1 | 11 | 1 | | | | | 31911,00 | 40650,23 | 1071,03 | 39579,20 | 39467,90 | 39467,90 |
| 0 | U | 1 | 620 | 1 | 11 | 2 | | | | | 109295,00 | 34649,25 | 379,84 | 34269,41 | 34269,41 | 34269,41 |
| 0 | U | 1 | 620 | 1 | 11 | 2 | 7 | | | | 20340,00 | 96840,00 | 8640,00 | 88200,00 | 87683,33 | 87683,33 |
| 0 | U | 1 | 620 | 1 | 30 | 6 | 7 | 1 | | | 187038,00 | 224960,00 | | 224960,00 | 224959,98 | 224959,98 |
| | | | | | | | | | | | 1182273,00 | 1256174,98 | 10090,87 | 1246084,11 | 1242830,97 | 1242830,97 |

ESTADO DE EJECUCION DE PRESUPUESTO -DIRECCION DE INVESTIGACION HIDRICA

| C | C | J | UO | FUN | S | PP | PA | SP | CL | SC | CRED.PRESUP | CRED.ACTUAL | NO UTILIZ | AFEC PREV | COMPROMISO | ORD.PAGAR |
|---|---|---|-----|-----|----|----|----|----|----|----|-------------|-------------|-----------|-----------|------------|-----------|
| 0 | U | 2 | 620 | 1 | 10 | 1 | | | | | 77411,00 | 31263,87 | | 31263,87 | 31263,87 | 31263,87 |
| 0 | U | 2 | 620 | 1 | 10 | 2 | | | | | 29362,00 | | | | | |
| 0 | U | 2 | 620 | 1 | 10 | 3 | | | | | | 2314,54 | | 2314,54 | 2314,54 | 2314,54 |
| 0 | U | 2 | 620 | 1 | 11 | 1 | | | | | 9040,00 | 17840,00 | 314,90 | 17525,10 | 17525,10 | 17525,10 |
| 0 | U | 2 | 620 | 1 | 11 | 2 | | | | | 140725,00 | 100310,63 | 5676,38 | 94634,25 | 94634,25 | 94634,25 |
| 0 | U | 2 | 620 | 2 | 50 | 1 | | | | | 32500,00 | 38750,00 | 28788,10 | 9961,90 | 9961,90 | 9961,90 |
| 0 | U | 2 | 620 | 2 | 50 | 2 | | | | | | 48760,00 | 1497,92 | 47262,08 | 47062,08 | 47062,08 |
| | | | | | | | | | | | 289038,00 | 239239,04 | 36277,30 | 202961,74 | 202761,74 | 202761,74 |

ESTADO DE EJECUCION DE PRESUPUESTO -DIRECCION DE POLITICAS HIDRICAS

| C | C | J | UO | FUN | S | PP | PA | SP | CL | SC | CRED.PRESUP | CRED.ACTUAL | NO UTILIZ | AFEC PREV | COMPROMISO | ORD.PAGAR |
|---|---|---|-----|-----|----|----|----|----|----|----|-------------|-------------|-----------|-----------|------------|-----------|
| 0 | U | 3 | 620 | 1 | 10 | 1 | | | | | 27294,00 | 36818,02 | | 36818,02 | 36818,02 | 36818,02 |
| 0 | U | 3 | 620 | 1 | 10 | 2 | | | | | 25029,00 | | | | | |
| 0 | U | 3 | 620 | 1 | 10 | 3 | | | | | 505,00 | 255,19 | | 255,19 | 255,19 | 255,19 |
| 0 | U | 3 | 620 | 1 | 10 | 4 | | | | | | 600,00 | | 600,00 | 600,00 | 600,00 |
| 0 | U | 3 | 620 | 1 | 10 | 6 | | | | | | 240,00 | | 240,00 | 240,00 | 240,00 |
| 0 | U | 3 | 620 | 1 | 11 | 1 | | | | | 10396,00 | 22764,22 | 988,18 | 21776,04 | 21776,04 | 21776,04 |
| 0 | U | 3 | 620 | 1 | 11 | 2 | | | | | 147710,00 | 66239,40 | 8869,23 | 57370,17 | 57370,17 | 57370,17 |
| 0 | U | 3 | 620 | 1 | 11 | 2 | 4 | | | | 44111,00 | 44111,00 | 19311,00 | 24800,00 | 20633,29 | 20633,29 |
| | | | | | | | | | | | 255045,00 | 171027,83 | 29168,41 | 141859,42 | 137692,71 | 137692,71 |

ESTADO DE EJECUCION DE PRESUPUESTO -SECRETARIA DE DERECHOS HUMANOS

| C | C | J | UO | FUN | S | PP | PA | SP | CL | SC | CRED.PRESUP | CRED.ACTUAL | NO UTILIZ | AFEC PREV | COMPROMISO | ORD.PAGAR |
|---|---|---|-----|-----|----|----|----|----|----|----|-------------|-------------|-----------|-----------|------------|-----------|
| 0 | V | 1 | 490 | 1 | 10 | 1 | | | | | 268826,00 | 438073,42 | | 438073,42 | 438073,42 | 438073,42 |
| 0 | V | 1 | 490 | 1 | 10 | 1 | 8 | | | | | 9945,86 | | 9945,86 | 9945,86 | 9945,86 |
| 0 | V | 1 | 490 | 1 | 10 | 2 | | | | | 150152,00 | | | | | |
| 0 | V | 1 | 490 | 1 | 10 | 3 | | | | | 33115,00 | 38074,83 | | 38074,83 | 38074,83 | 38074,83 |
| 0 | V | 1 | 490 | 1 | 10 | 4 | | | | | 14904,00 | 12457,50 | | 12457,50 | 12457,50 | 12457,50 |
| 0 | V | 1 | 490 | 1 | 10 | 6 | | | | | | 1500,00 | | 1500,00 | 1500,00 | 1500,00 |
| 0 | V | 1 | 490 | 1 | 10 | 6 | 2 | | | | | 1000,00 | 687,00 | 313,00 | 313,00 | 313,00 |
| 0 | V | 1 | 490 | 1 | 11 | 1 | | | | | 41245,00 | 38235,00 | 516,08 | 37718,92 | 37715,88 | 37715,88 |
| 0 | V | 1 | 490 | 1 | 11 | 2 | | | | | 62150,00 | 85044,56 | 4729,92 | 80314,64 | 79849,64 | 79849,64 |
| 0 | V | 1 | 490 | 1 | 11 | 2 | 7 | | | | 19200,00 | 19200,00 | | 19200,00 | 19200,00 | 19200,00 |
| 0 | V | 1 | 490 | 1 | 11 | 2 | 10 | | | | | 16175,40 | 53,40 | 16122,00 | 16122,00 | 16122,00 |
| 0 | V | 1 | 490 | 2 | 50 | 1 | | | | | 4000,00 | 4220,00 | 2096,50 | 2123,50 | 2123,50 | 2123,50 |
| 0 | V | 1 | 490 | 2 | 50 | 2 | | | | | 20000,00 | 19780,00 | 17436,40 | 2343,60 | 2343,60 | 2343,60 |
| | | | | | | | | | | | 613592,00 | 683706,57 | 25519,30 | 658187,27 | 657719,23 | 657719,23 |

ESTADO DE EJECUCION DE PRESUPUESTO -ENTE PROVINCIAL RIO COLORADO

| C | C | J | UO | FUN | S | PP | PA | SP | CL | SC | CRED.PRESUP | CRED.ACTUAL | NO UTILIZ | AFEC PREV | COMPROMISO | ORD.PAGAR |
|---|---|---|-----|-----|----|----|----|----|----|----|-------------|-------------|------------|-------------|-------------|-------------|
| 1 | M | 1 | 710 | 1 | 10 | 1 | | | | | 3003533,00 | 3353775,18 | | 3353775,18 | 3337393,28 | 3337393,28 |
| 1 | M | 1 | 710 | 1 | 10 | 1 | 8 | | | | 10507,00 | 21766,02 | | 21766,02 | 21766,02 | 21766,02 |
| 1 | M | 1 | 710 | 1 | 10 | 2 | | | | | 283919,00 | | | | | |
| 1 | M | 1 | 710 | 1 | 10 | 3 | | | | | 478713,00 | 435550,16 | | 435550,16 | 434967,03 | 434967,03 |
| 1 | M | 1 | 710 | 1 | 10 | 4 | | | | | 217779,00 | 176676,84 | | 176676,84 | 176079,34 | 176079,34 |
| 1 | M | 1 | 710 | 1 | 10 | 5 | | | | | 138230,00 | 184230,00 | | 184230,00 | 176480,42 | 176480,42 |
| 1 | M | 1 | 710 | 1 | 10 | 5 | 1 | | | | 36018,00 | 36874,88 | | 36874,88 | 36874,88 | 36874,88 |
| 1 | M | 1 | 710 | 1 | 10 | 6 | | | | | | 47341,28 | 12999,00 | 34342,28 | 28671,13 | 28671,13 |
| 1 | M | 1 | 710 | 1 | 11 | 1 | | | | | 16725,00 | 14287,32 | 6667,38 | 7619,94 | 7619,94 | 7619,94 |
| 1 | M | 1 | 710 | 1 | 11 | 2 | | | | | 109158,00 | 55158,00 | 987,97 | 54170,03 | 54170,03 | 54170,03 |
| 1 | M | 1 | 710 | 1 | 30 | 2 | 1 | | | | | 8000,00 | | 8000,00 | 8000,00 | 8000,00 |
| 1 | M | 1 | 710 | 2 | 50 | 1 | | | | | 280000,00 | 280000,00 | | 280000,00 | 280000,00 | 280000,00 |
| 1 | M | 1 | 710 | 2 | 51 | 1 | 2 | | | | 701000,00 | 936000,00 | | 936000,00 | 642509,82 | 642509,82 |
| 1 | M | 1 | 710 | 2 | 51 | 1 | 3 | 1 | | | 2325169,00 | 4831823,20 | 2297459,94 | 2534363,26 | 2531323,20 | 2531323,20 |
| 1 | M | 1 | 710 | 2 | 51 | 1 | 3 | 3 | | | 451332,00 | 888171,78 | 450988,06 | 437183,72 | 436839,78 | 436839,78 |
| 1 | M | 1 | 710 | 2 | 51 | 1 | 3 | 4 | | | 127352,00 | 243339,50 | 127352,00 | 115987,50 | 115987,50 | 115987,50 |
| 1 | M | 1 | 710 | 2 | 51 | 1 | 3 | 5 | | | 102327,00 | 102327,00 | | 102327,00 | 98489,71 | 98489,71 |
| 1 | M | 1 | 710 | 2 | 51 | 1 | 3 | 6 | | | | 38979,00 | | 38979,00 | 20903,00 | 20903,00 |
| 1 | M | 1 | 710 | 2 | 51 | 1 | 3 | 8 | | | 24831,00 | 48044,30 | 24831,00 | 23213,30 | 23213,30 | 23213,30 |
| 1 | M | 1 | 710 | 2 | 51 | 2 | 1 | | | | 1236386,00 | 1001386,00 | 1001386,00 | | | |
| 1 | 1 | M | 1 | 710 | 1 | 11 | 1 | | | 37 | 470700,00 | 520700,00 | 198281,43 | 322418,57 | 322417,73 | 322417,73 |
| 1 | 1 | M | 1 | 710 | 1 | 11 | 2 | | | 37 | 454195,00 | 704195,00 | 222878,81 | 481316,19 | 480524,85 | 480524,85 |
| 1 | 1 | M | 1 | 710 | 2 | 50 | 1 | | | 37 | 50000,00 | 2300000,00 | 552772,59 | 1747227,41 | 1747227,41 | 1747227,41 |
| 1 | 1 | M | 1 | 710 | 2 | 50 | 2 | | | 37 | 50000,00 | 100000,00 | 73538,06 | 26461,94 | 26461,94 | 26461,94 |
| 1 | 1 | M | 1 | 710 | 2 | 51 | 2 | 1 | | 37 | 300000,00 | 300000,00 | 300000,00 | | | |
| | | | | | | | | | | | 10867874,00 | 16628625,46 | 5270142,24 | 11358483,22 | 11007920,31 | 11007920,31 |

ESTADO DE EJECUCION DE PRESUPUESTO -DIREC. PROVINCIAL DE VIALIDAD

| C | C | J | UO | FUN | S | PP | PA | SP | CL | SC | CRED.PRESUP | CRED.ACTUAL | NO UTILIZ | AFEC PREV | COMPROMISO | ORD.PAGAR |
|---|---|---|-----|-----|----|----|----|----|----|----|-------------|-------------|-------------|-------------|-------------|-------------|
| 1 | N | 1 | 760 | 1 | 31 | 2 | 1 | | | | | 300000,00 | 1,57 | 299998,43 | 299998,43 | 299998,43 |
| 1 | N | 1 | 760 | 1 | 31 | 2 | 1 | 89 | | | | 1877200,00 | 418032,40 | 1459167,60 | 1459167,60 | 1459167,60 |
| 1 | N | 1 | 760 | 2 | 51 | 2 | 40 | | | | 1147268,00 | 4669457,52 | 978,41 | 4668479,11 | 4668479,11 | 4668479,11 |
| 1 | N | 1 | 760 | 2 | 51 | 2 | 43 | | | | 1300000,00 | 1413590,56 | | 1413590,56 | 1413590,56 | 1413590,56 |
| 1 | N | 1 | 760 | 2 | 51 | 2 | 51 | | | | | 162795,00 | 301,41 | 162493,59 | 162493,59 | 162493,59 |
| 1 | N | 1 | 760 | 2 | 51 | 2 | 52 | | | | 1000000,00 | 1000000,00 | | 1000000,00 | 1000000,00 | 1000000,00 |
| 1 | N | 1 | 760 | 2 | 51 | 2 | 54 | | | | 1491000,00 | 2777575,00 | 26642,18 | 2750932,82 | 2750932,82 | 2750932,82 |
| 1 | N | 1 | 760 | 2 | 51 | 2 | 56 | | | | 1400000,00 | 2506000,00 | 319,46 | 2505680,54 | 2505680,54 | 2505680,54 |
| 1 | N | 1 | 760 | 2 | 51 | 2 | 57 | | | | 6612000,00 | 3925663,92 | 1409509,16 | 2516154,76 | 2516154,76 | 2516154,76 |
| 1 | N | 1 | 760 | 2 | 51 | 2 | 58 | | | | 14000000,00 | 14000000,00 | 13992807,28 | 7192,72 | 7192,72 | 7192,72 |
| 1 | N | 1 | 760 | 2 | 51 | 2 | 59 | | | | | 297000,00 | 2551,96 | 294448,04 | 294448,04 | 294448,04 |
| 1 | 1 | N | 1 | 760 | 1 | 10 | 1 | | | 38 | 2641658,00 | 3273258,00 | 41393,99 | 3231864,01 | 3231864,01 | 3231864,01 |
| 1 | 1 | N | 1 | 760 | 1 | 10 | 2 | | | 38 | 413741,00 | 133741,00 | 30564,43 | 103176,57 | 103176,57 | 103176,57 |
| 1 | 1 | N | 1 | 760 | 1 | 10 | 3 | | | 38 | 409271,00 | 509271,00 | 14365,54 | 494905,46 | 494905,46 | 494905,46 |
| 1 | 1 | N | 1 | 760 | 1 | 10 | 4 | | | 38 | 221874,00 | 120274,00 | 9049,00 | 111225,00 | 111225,00 | 111225,00 |
| 1 | 1 | N | 1 | 760 | 1 | 10 | 6 | 1 | | 38 | 93753,00 | 108753,00 | 3315,50 | 105437,50 | 105437,50 | 105437,50 |
| 1 | 1 | N | 1 | 760 | 1 | 11 | 1 | | | 38 | 180900,00 | 165900,00 | 65764,60 | 100135,40 | 100135,40 | 100135,40 |
| 1 | 1 | N | 1 | 760 | 1 | 11 | 1 | 1 | | 38 | 1299216,00 | 1449216,00 | 2979,18 | 1446236,82 | 1446236,82 | 1446236,82 |
| 1 | 1 | N | 1 | 760 | 1 | 11 | 2 | | | 38 | 1152500,00 | 1102500,00 | 155457,06 | 947042,94 | 947042,94 | 947042,94 |
| 1 | 1 | N | 1 | 760 | 1 | 11 | 2 | 1 | | 38 | 220000,00 | 120000,00 | 109997,07 | 10002,93 | 10002,93 | 10002,93 |
| 1 | 1 | N | 1 | 760 | 1 | 11 | 2 | 2 | | 38 | 36000,00 | 36000,00 | 2237,12 | 33762,88 | 33762,88 | 33762,88 |
| 1 | 1 | N | 1 | 760 | 1 | 11 | 2 | 4 | | 38 | 52704,00 | 56408,00 | 1919,73 | 54488,27 | 54488,27 | 54488,27 |
| 1 | 1 | N | 1 | 760 | 1 | 11 | 2 | 13 | | 38 | 157250,00 | 157250,00 | 79674,23 | 77575,77 | 77575,77 | 77575,77 |
| 1 | 1 | N | 1 | 760 | 1 | 11 | 3 | | | 38 | 48000,00 | 48000,00 | 12000,00 | 36000,00 | 36000,00 | 36000,00 |
| 1 | 1 | N | 1 | 760 | 1 | 30 | 2 | 1 | 40 | 38 | 52704,00 | 20000,00 | 20000,00 | | | |
| 1 | 1 | N | 1 | 760 | 1 | 31 | 1 | 2 | | 38 | 120000,00 | 149000,00 | 56300,00 | 92700,00 | 92700,00 | 92700,00 |
| 1 | 1 | N | 1 | 760 | 1 | 31 | 2 | 1 | 89 | 38 | 3522800,00 | 3522800,00 | 136316,90 | 3386483,10 | 3386483,10 | 3386483,10 |
| 1 | 1 | N | 1 | 760 | 2 | 50 | 1 | | | 38 | 273000,00 | 383000,00 | 201993,67 | 181006,33 | 181006,33 | 181006,33 |
| 1 | 1 | N | 1 | 760 | 2 | 50 | 2 | | | 38 | 53500,00 | 63500,00 | 8358,07 | 55141,93 | 55141,93 | 55141,93 |
| 1 | 1 | N | 1 | 760 | 2 | 51 | 1 | 1 | 1 | 38 | 13434533,00 | 15534533,00 | 208247,74 | 15326285,26 | 15326285,26 | 15326285,26 |
| 1 | 1 | N | 1 | 760 | 2 | 51 | 1 | 1 | 2 | 38 | 488604,00 | 513604,00 | 14170,26 | 499433,74 | 499433,74 | 499433,74 |
| 1 | 1 | N | 1 | 760 | 2 | 51 | 1 | 1 | 3 | 38 | 2741613,00 | 3061613,00 | 13224,18 | 3048388,82 | 3048388,82 | 3048388,82 |
| 1 | 1 | N | 1 | 760 | 2 | 51 | 1 | 1 | 4 | 38 | 996853,00 | 961853,00 | 20581,50 | 941271,50 | 941271,50 | 941271,50 |
| 1 | 1 | N | 1 | 760 | 2 | 51 | 1 | 2 | | 38 | 14100302,00 | 15100302,00 | 788809,69 | 14311492,31 | 14311492,31 | 14311492,31 |
| 1 | 1 | N | 1 | 760 | 2 | 51 | 1 | 7 | | 38 | 540000,00 | 540000,00 | 117740,80 | 422259,20 | 422259,20 | 422259,20 |
| 1 | 1 | N | 1 | 760 | 2 | 51 | 1 | 8 | | 38 | 189840,00 | 189840,00 | 189840,00 | | | |
| 1 | 1 | N | 1 | 760 | 2 | 51 | 2 | | | 11 | 7224000,00 | 8242537,00 | 0,79 | 8242536,21 | 8242536,21 | 8242536,21 |

ESTADO DE EJECUCION DE PRESUPUESTO -DIREC. PROVINCIAL DE VIALIDAD

| C | C | J | UO | FUN | S | PP | PA | SP | CL | SC | CRED.PRESUP | CRED.ACTUAL | NO UTILIZ | AFEC PREV | COMPROMISO | ORD.PAGAR |
|---|---|---|----|-----|---|----|----|----|----|----|--------------|--------------|-------------|-------------|-------------|-------------|
| 1 | 1 | N | 1 | 760 | 2 | 51 | 2 | 2 | | 38 | 2010000,00 | 2261755,00 | 1078944,89 | 1182810,11 | 1182810,11 | 1182810,11 |
| 1 | 1 | N | 1 | 760 | 2 | 51 | 2 | 3 | | 38 | 612000,00 | 75000,00 | 53253,92 | 21746,08 | 21746,08 | 21746,08 |
| 1 | 1 | N | 1 | 760 | 2 | 51 | 2 | 4 | | 38 | 279000,00 | 279000,00 | 152811,40 | 126188,60 | 126188,60 | 126188,60 |
| 1 | 1 | N | 1 | 760 | 2 | 51 | 2 | 41 | | 38 | 2950000,00 | 2830000,00 | 1947260,17 | 882739,83 | 882739,83 | 882739,83 |
| 1 | 1 | N | 1 | 760 | 2 | 51 | 2 | 42 | | 38 | 7127085,00 | 2739571,00 | 330312,53 | 2409258,47 | 2409258,47 | 2409258,47 |
| 1 | 1 | N | 1 | 760 | 2 | 51 | 2 | 43 | | 38 | | 200000,00 | 7605,44 | 192394,56 | 192394,56 | 192394,56 |
| 1 | 1 | N | 1 | 760 | 2 | 51 | 2 | 48 | | 38 | | 157250,00 | 6,73 | 157243,27 | 157243,27 | 157243,27 |
| 1 | 1 | N | 1 | 760 | 2 | 51 | 2 | 50 | | 38 | | 61990,00 | 0,47 | 61989,53 | 61989,53 | 61989,53 |
| 1 | 1 | N | 1 | 760 | 2 | 51 | 2 | 52 | | 38 | | 2386279,00 | 0,39 | 2386278,61 | 2386278,61 | 2386278,61 |
| 1 | 1 | N | 1 | 760 | 2 | 51 | 2 | 56 | | 38 | 595385,00 | 2112625,00 | 16423,00 | 2096202,00 | 2096202,00 | 2096202,00 |
| 1 | 1 | N | 1 | 760 | 2 | 51 | 2 | 57 | | 38 | 2988000,00 | 2988000,00 | 2988000,00 | | | |
| 1 | 1 | N | 1 | 760 | 2 | 51 | 2 | 60 | | 38 | 6795950,00 | 7466160,00 | 9,69 | 7466150,31 | 7466150,31 | 7466150,31 |
| 1 | 1 | N | 1 | 760 | 2 | 51 | 2 | 61 | | 38 | 19200000,00 | 18529790,00 | 7377875,66 | 11151914,34 | 11151914,34 | 11151914,34 |
| 1 | 1 | N | 1 | 760 | 2 | 51 | 2 | 62 | | 38 | | 520000,00 | 512807,28 | 7192,72 | 7192,72 | 7192,72 |
| 1 | 1 | N | 1 | 760 | 2 | 51 | 2 | 64 | | 38 | 4000000,00 | 420000,00 | 420000,00 | | | |
| 1 | 1 | N | 1 | 760 | 2 | 51 | 2 | 65 | | 38 | 50000,00 | 50000,00 | 50000,00 | | | |
| 1 | 1 | N | 1 | 760 | 2 | 51 | 2 | 66 | | 38 | 50000,00 | 50000,00 | 50000,00 | | | |
| | | | | | | | | | | | 124272304,00 | 131619855,00 | 33140756,45 | 98479098,55 | 98479098,55 | 98479098,55 |

ESTADO DE EJECUCION DE PRESUPUESTO -INST. PROV.AUTARQ. DE VIVIENDA

| C | C | J | UO | FUN | S | PP | PA | SP | CL | SC | CRED.PRESUP | CRED.ACTUAL | NO UTILIZ | AFEC PREV | COMPROMISO | ORD.PAGAR |
|---|---|---|----|-----|---|----|----|----|----|----|-------------|-------------|------------|-------------|-------------|-------------|
| 1 | | O | 1 | 420 | 1 | 10 | 1 | | | | 2750629,00 | 3396902,44 | | 3396902,44 | 3395238,67 | 3395238,67 |
| 1 | | O | 1 | 420 | 1 | 10 | 1 | 8 | | | 20608,00 | 30506,18 | | 30506,18 | 20911,18 | 20911,18 |
| 1 | | O | 1 | 420 | 1 | 10 | 2 | | | | 275262,00 | 270907,29 | | 270907,29 | 268627,29 | 268627,29 |
| 1 | | O | 1 | 420 | 1 | 10 | 3 | | | | 475428,00 | 499940,87 | | 499940,87 | 499815,64 | 499815,64 |
| 1 | | O | 1 | 420 | 1 | 10 | 4 | | | | 165354,00 | 134669,50 | | 134669,50 | 134472,00 | 134472,00 |
| 1 | | O | 1 | 420 | 1 | 10 | 5 | 1 | | | 196360,00 | 392720,00 | 196360,00 | 196360,00 | 196360,00 | 196360,00 |
| 1 | | O | 1 | 420 | 1 | 10 | 6 | | | | | 50460,00 | 5760,00 | 44700,00 | 28385,00 | 28385,00 |
| 1 | | O | 1 | 420 | 1 | 11 | 1 | | | | 5500,00 | 2500,00 | 2500,00 | | | |
| 1 | | O | 1 | 420 | 1 | 11 | 2 | | | | 35400,00 | 6405,96 | 3315,56 | 3090,40 | 3090,40 | 3090,40 |
| 1 | | O | 1 | 420 | 1 | 31 | 2 | | | | 150000,00 | 22200,00 | | 22200,00 | | |
| 1 | | O | 1 | 420 | 2 | 51 | 2 | 4 | | | | 1300898,75 | 1300898,75 | | | |
| 1 | | O | 1 | 420 | 2 | 51 | 2 | 7 | | | 35223920,00 | 52514253,09 | 2614385,79 | 49899867,30 | 47504083,71 | 43642939,67 |
| 1 | | O | 1 | 420 | 2 | 60 | 1 | | | | | 4400000,00 | | 4400000,00 | 4400000,00 | 4400000,00 |
| 1 | | O | 1 | 420 | 2 | 70 | 2 | 1 | 85 | | | 3470000,00 | 3470000,00 | | | |
| 1 | 1 | O | 1 | 420 | 1 | 11 | 1 | | | 36 | 520000,00 | 520000,00 | 508254,00 | 11746,00 | 11284,50 | 11284,50 |
| 1 | 1 | O | 1 | 420 | 1 | 11 | 1 | 1 | | 36 | 700000,00 | 700000,00 | 238506,18 | 461493,82 | 443958,35 | 441710,83 |
| 1 | 1 | O | 1 | 420 | 1 | 11 | 2 | | | 36 | 3200000,00 | 3200000,00 | 181776,47 | 3018223,53 | 2280917,35 | 2035866,58 |
| 1 | 1 | O | 1 | 420 | 1 | 11 | 2 | 1 | | 36 | 350000,00 | 350000,00 | 72496,86 | 277503,14 | 277503,14 | 228657,83 |
| 1 | 1 | O | 1 | 420 | 1 | 11 | 2 | 2 | | 36 | 600000,00 | 600000,00 | 260203,97 | 339796,03 | 339796,03 | 339796,03 |
| 1 | 1 | O | 1 | 420 | 1 | 11 | 2 | 3 | | 36 | 2450000,00 | 2436600,00 | 39370,07 | 2397229,93 | 2246745,44 | 2218805,53 |
| 1 | 1 | O | 1 | 420 | 1 | 11 | 2 | 4 | | 36 | 150000,00 | 150000,00 | 7101,48 | 142898,52 | 142898,52 | 142898,52 |
| 1 | 1 | O | 1 | 420 | 1 | 11 | 2 | 5 | | 36 | 200000,00 | 200000,00 | 19884,36 | 180115,64 | 180115,64 | 180115,64 |
| 1 | 1 | O | 1 | 420 | 1 | 30 | 6 | 1 | | 36 | 350000,00 | 350000,00 | 239262,00 | 110738,00 | | |
| 1 | 1 | O | 1 | 420 | 1 | 31 | 2 | | | 36 | 100000,00 | 100000,00 | 100000,00 | | | |
| 1 | 1 | O | 1 | 420 | 1 | 31 | 2 | 1 | 85 | 36 | 480000,00 | | | | | |
| 1 | 1 | O | 1 | 420 | 1 | 31 | 2 | 1 | 86 | 36 | 120000,00 | 120000,00 | 120000,00 | | | |
| 1 | 1 | O | 1 | 420 | 1 | 31 | 6 | 1 | | 36 | 5000000,00 | 5000000,00 | 339946,46 | 4660053,54 | 4660053,54 | 3784661,13 |
| 1 | 1 | O | 1 | 420 | 2 | 50 | 1 | | | 36 | 200000,00 | 200000,00 | 195748,05 | 4251,95 | 4251,95 | 4251,95 |
| 1 | 1 | O | 1 | 420 | 2 | 50 | 2 | | | 36 | 250000,00 | 250000,00 | 246979,81 | 3020,19 | 3020,19 | 3020,19 |
| 1 | 1 | O | 1 | 420 | 2 | 51 | 1 | 3 | 1 | 36 | 795281,00 | 1064217,00 | 56,86 | 1064160,14 | 1064160,14 | 1064160,14 |
| 1 | 1 | O | 1 | 420 | 2 | 51 | 1 | 3 | 2 | 36 | 47229,00 | 56229,00 | 2153,44 | 54075,56 | 54075,56 | 54075,56 |
| 1 | 1 | O | 1 | 420 | 2 | 51 | 1 | 3 | 3 | 36 | 170124,00 | 190124,00 | 288,61 | 189835,39 | 189835,39 | 189835,39 |
| 1 | 1 | O | 1 | 420 | 2 | 51 | 1 | 3 | 4 | 36 | 51726,00 | 56726,00 | 978,08 | 55747,92 | 55747,92 | 55747,92 |
| 1 | 1 | O | 1 | 420 | 2 | 51 | 1 | 3 | 6 | 36 | | 15564,00 | 3076,00 | 12488,00 | 10324,00 | 10324,00 |
| 1 | 1 | O | 1 | 420 | 2 | 51 | 1 | 3 | 8 | 36 | 843900,00 | 1085900,00 | 568,87 | 1085331,13 | 1084818,13 | 1084818,13 |
| 1 | 1 | O | 1 | 420 | 2 | 51 | 2 | | | 36 | 500000,00 | 402900,00 | 272241,13 | 130658,87 | 78131,54 | 78131,54 |
| 1 | 1 | O | 1 | 420 | 2 | 51 | 2 | 2 | | 36 | 1196000,00 | 1696000,00 | 413122,15 | 1282877,85 | 1220462,38 | 1220462,38 |

ESTADO DE EJECUCION DE PRESUPUESTO -INST. PROV.AUTARQ. DE VIVIENDA

| C | C | J | UO | FUN | S | PP | PA | SP | CL | SC | CRED.PRESUP | CRED.ACTUAL | NO UTILIZ | AFEC PREV | COMPROMISO | ORD.PAGAR | |
|---|---|---|----|-----|---|----|----|----|----|----|---------------|---------------|---------------|--------------|---------------|---------------|---------------|
| 1 | 1 | O | 1 | 420 | 2 | 51 | 2 | 4 | | 36 | 93096000,00 | 92596000,00 | 52802287,37 | 39793712,63 | 36327908,45 | 35300470,35 | |
| 1 | 1 | O | 1 | 420 | 2 | 51 | 2 | 5 | | 36 | 6907000,00 | 6907000,00 | 1243324,86 | 5663675,14 | 5612052,25 | 5363481,44 | |
| 1 | 1 | O | 1 | 420 | 2 | 51 | 2 | 7 | | 36 | | 5694142,48 | 127330,60 | 5566811,88 | 3682227,32 | 3631238,22 | |
| 1 | 1 | O | 1 | 420 | 2 | 51 | 2 | 8 | | 36 | | 6880194,39 | 2196646,56 | 4683547,83 | 4281635,19 | 3219428,61 | |
| 1 | 1 | O | 1 | 420 | 2 | 60 | 1 | | | 36 | 5506093,00 | 13052093,00 | 107093,00 | 12945000,00 | 12945000,00 | 12945000,00 | |
| 1 | 1 | O | 1 | 420 | 2 | 70 | 2 | | | 36 | 5862500,00 | 5862500,00 | 2782500,00 | 3080000,00 | 2530000,00 | 1552000,00 | |
| 1 | 1 | O | 1 | 420 | 2 | 70 | 2 | 1 | 85 | 36 | | 480000,00 | 480000,00 | | | | |
| 1 | 1 | O | 1 | 420 | 2 | 70 | 2 | 5 | | 36 | 1877000,00 | 1331000,00 | 1331000,00 | | | | |
| 1 | 1 | O | 1 | 810 | 1 | 20 | 1 | | | 36 | 1363842,00 | 1363842,00 | 80589,22 | 1283252,78 | 1283252,78 | 1283252,78 | |
| 1 | 1 | O | 1 | 810 | 1 | 20 | 1 | 1 | | 36 | 15388,00 | 15388,00 | 15388,00 | | | | |
| 1 | 1 | O | 1 | 810 | 1 | 20 | 1 | 2 | | 36 | 30776,00 | 30776,00 | 30776,00 | | | | |
| 1 | 1 | O | 1 | 810 | 1 | 20 | 1 | 3 | | 36 | 2328092,00 | 2478092,00 | 9767,41 | 2468324,59 | 2468324,59 | 2468324,59 | |
| 1 | 1 | O | 1 | 810 | 1 | 20 | 2 | | | 36 | 50000,00 | 50000,00 | 47967,71 | 2032,29 | 2032,29 | 2032,29 | |
| | | | | | | | | | | | 174609412,00 | 221977651,95 | 72109905,68 | 149867746,27 | 139931516,47 | 131503691,92 | |
| | | | | | | | | | | | TOTAL GENERAL | 2178071282,00 | 2635101047,40 | 253529255,08 | 2381571792,32 | 2309773911,59 | 2220805599,63 |

SANTA ROSA, 31.12.08

DEUDA POR JURISDICCION Y CENTRO DE PAGO

| CAR JUR | NOMBRE JURISDICCION | CP | CENTRO DE PAGO | COMPROMISO | PAGOS | SALDO DEUDA | RESIDUO PASIVO |
|---------|---------------------|----|-------------------------------|----------------|----------------|---------------|----------------|
| 0 | A | 4 | PODER LEGISLATIVO | 34.482.623,53 | 34.306.855,24 | 175.768,29 | 0,00 |
| | B | 2 | PODER JUDICIAL | 75.103.829,28 | 73.929.404,77 | 1.174.424,51 | 0,00 |
| | C | 3 | GOBERNACION | 5.731.421,86 | 5.375.509,12 | 355.912,74 | 0,00 |
| | | 18 | TESORERIA GENERAL | 1.419.151,42 | 1.232.903,61 | 186.247,81 | 0,00 |
| | D | 5 | JEFATURA DE POLICIA | 96.283.667,03 | 94.122.498,65 | 2.161.168,38 | 0,00 |
| | | 18 | TESORERIA GENERAL | 38.238.783,61 | 33.735.293,66 | 4.503.489,95 | 0,00 |
| | | 26 | GOBIERNO Y JUSTICIA | 10.347.373,24 | 9.488.214,22 | 859.159,02 | 0,00 |
| | E | 12 | BIENESTAR SOCIAL | 100.080.803,53 | 91.833.118,62 | 8.247.684,91 | 0,00 |
| | | 18 | TESORERIA GENERAL | 68.641.165,33 | 60.185.737,78 | 8.455.427,55 | 0,00 |
| | | 20 | SALUD PUBLICA | 216.594.811,87 | 193.237.381,90 | 23.357.429,97 | 13.401.840,65 |
| | | 35 | UGSP PLAN NACER | 560.639,81 | 530.034,26 | 30.605,55 | 0,00 |
| | F | 1 | EDUCACION Y CULTURA - GASTOS | 89.399.343,45 | 85.945.960,91 | 3.453.382,54 | 0,00 |
| | | 18 | TESORERIA GENERAL | 157.964.780,44 | 138.211.932,83 | 19.752.847,61 | 0,00 |
| | | 33 | U.E.P. PROGRAMAS EDUCATIVOS | 1.142.475,94 | 1.087.154,28 | 55.321,66 | 6.123,89 |
| | | 91 | EDUCACION Y CULTURA - SUELDOS | 312.577.588,38 | 305.144.191,60 | 7.433.396,78 | 0,00 |
| | G | 18 | TESORERIA GENERAL | 18.031.589,72 | 17.212.978,47 | 818.611,25 | 0,00 |
| | | 25 | PRODUCCION | 75.766.188,07 | 66.813.356,42 | 8.952.831,65 | 2.267.580,00 |
| | | 26 | GOBIERNO Y JUSTICIA | 7.405.650,38 | 7.148.417,08 | 257.233,30 | 0,00 |
| | H | 6 | ECONOMIA | 18.381.217,89 | 17.277.611,38 | 1.103.606,51 | 197.942,91 |
| | | 18 | TESORERIA GENERAL | 268.236.469,03 | 215.115.242,24 | 53.121.226,79 | 44.523.200,00 |
| | | 28 | U.E.P. PSF Y DEPA | 8.840.237,67 | 8.357.733,33 | 482.504,34 | 64.702,96 |
| | I | 3 | GOBERNACION | 12.840.621,36 | 12.225.369,35 | 615.252,01 | 0,00 |
| | | 11 | CASA DE LA PAMPA | 714.858,10 | 678.901,89 | 35.956,21 | 0,00 |
| | | 17 | CANAL 3 | 7.419.801,48 | 6.253.318,66 | 1.166.482,82 | 0,00 |
| | | 18 | TESORERIA GENERAL | 5.063.312,68 | 4.451.330,34 | 611.982,34 | 0,00 |
| | J | 18 | TESORERIA GENERAL | 264.576,66 | 228.777,07 | 35.799,59 | 0,00 |
| | | 26 | GOBIERNO Y JUSTICIA | 3.154.444,61 | 3.139.829,15 | 14.615,46 | 0,00 |
| | K | 14 | TRIBUNAL DE CUENTAS | 4.528.408,84 | 4.455.188,28 | 73.220,56 | 0,00 |
| | L | 3 | GOBERNACION | 1.034.310,16 | 1.006.356,71 | 27.953,45 | 0,00 |
| | | 18 | TESORERIA GENERAL | 451.949,76 | 402.140,84 | 49.808,92 | 0,00 |
| | P | 6 | ECONOMIA | 23.129.559,20 | 21.212.548,57 | 1.917.010,63 | 141.348,58 |
| | | 18 | TESORERIA GENERAL | 4.825.875,07 | 4.513.712,33 | 312.162,74 | 0,00 |
| | Q | 6 | ECONOMIA | 758.676,24 | 704.450,65 | 54.225,59 | 0,00 |
| | | 18 | TESORERIA GENERAL | 3.533.186,20 | 3.494.197,68 | 38.988,52 | 0,00 |

DEUDA POR JURISDICCION Y CENTRO DE PAGO

| CAR JUR | NOMBRE JURISDICCION | CP | CENTRO DE PAGO | COMPROMISO | PAGOS | SALDO DEUDA | RESIDUO PASIVO |
|----------------|---------------------------------------|----|-----------------------------|------------------|------------------|----------------|----------------|
| R | MINISTERIO DE OBRAS Y SERVICIOS PUBLI | 6 | ECONOMIA | 206.408.165,39 | 176.757.964,55 | 29.650.200,84 | 13.760.748,02 |
| | | 10 | A.P.E. (CTA.ESPECIAL) | 80.544.205,36 | 78.759.736,19 | 1.784.469,17 | 0,00 |
| | | 18 | TESORERIA GENERAL | 14.569.327,31 | 7.899.492,68 | 6.669.834,63 | 6.177.000,40 |
| S | FISCALIA DE INVESTIGACIONES ADMINISTR | 3 | GOBERNACION | 999.533,95 | 974.327,13 | 25.206,82 | 0,00 |
| | | 18 | TESORERIA GENERAL | 372.422,82 | 324.425,54 | 47.997,28 | 0,00 |
| T | SECRETARIA DE ASUNTOS MUNICIPALES | 18 | TESORERIA GENERAL | 8.308.627,94 | 5.481.109,30 | 2.827.518,64 | 0,00 |
| | | 26 | GOBIERNO Y JUSTICIA | 73.962.697,00 | 68.130.926,52 | 5.831.770,48 | 0,00 |
| U | SECRETARIA DE RECURSOS HIDRICOS | 6 | ECONOMIA | 1.223.602,86 | 1.163.794,03 | 59.808,83 | 0,00 |
| | | 18 | TESORERIA GENERAL | 359.682,56 | 316.468,09 | 43.214,47 | 0,00 |
| V | SECRETARIA DE DERECHOS HUMANOS | 12 | BIENESTAR SOCIAL | 470.702,59 | 461.328,22 | 9.374,37 | 0,00 |
| | | 18 | TESORERIA GENERAL | 187.016,64 | 164.910,46 | 22.106,18 | 0,00 |
| TOTAL CARACTER | | | | 2.060.355.376,26 | 1.863.492.134,60 | 196.863.241,66 | 80.540.487,41 |
| 1 | ENTE PROVINCIAL RIO COLORADO | 15 | ENTE PROV. DEL RIO COLORADO | 8.434.130,38 | 7.756.742,81 | 677.387,57 | 0,00 |
| | | 18 | TESORERIA GENERAL | 2.573.789,93 | 2.273.185,79 | 300.604,14 | 0,00 |
| N | DIRECC. PROV. DE VIALIDAD | 16 | DIRECCION PROV. DE VIALIDAD | 98.479.098,55 | 93.274.794,34 | 5.204.304,21 | 0,00 |
| O | INST. PROV. AUT. DE LA VIVIEN | 9 | HABILITACION I.P.A.V. | 133.622.637,90 | 122.152.456,89 | 11.470.181,01 | 8.427.824,55 |
| | | 34 | TESORERIA I.P.A.V. | 6.308.878,57 | 6.306.067,43 | 2.811,14 | 0,00 |
| TOTAL CARACTER | | | | 249.418.535,33 | 231.763.247,26 | 17.655.288,07 | 8.427.824,55 |
| TOTAL GENERAL | | | | 2.309.773.911,59 | 2.095.255.381,86 | 214.518.529,73 | 88.968.311,96 |

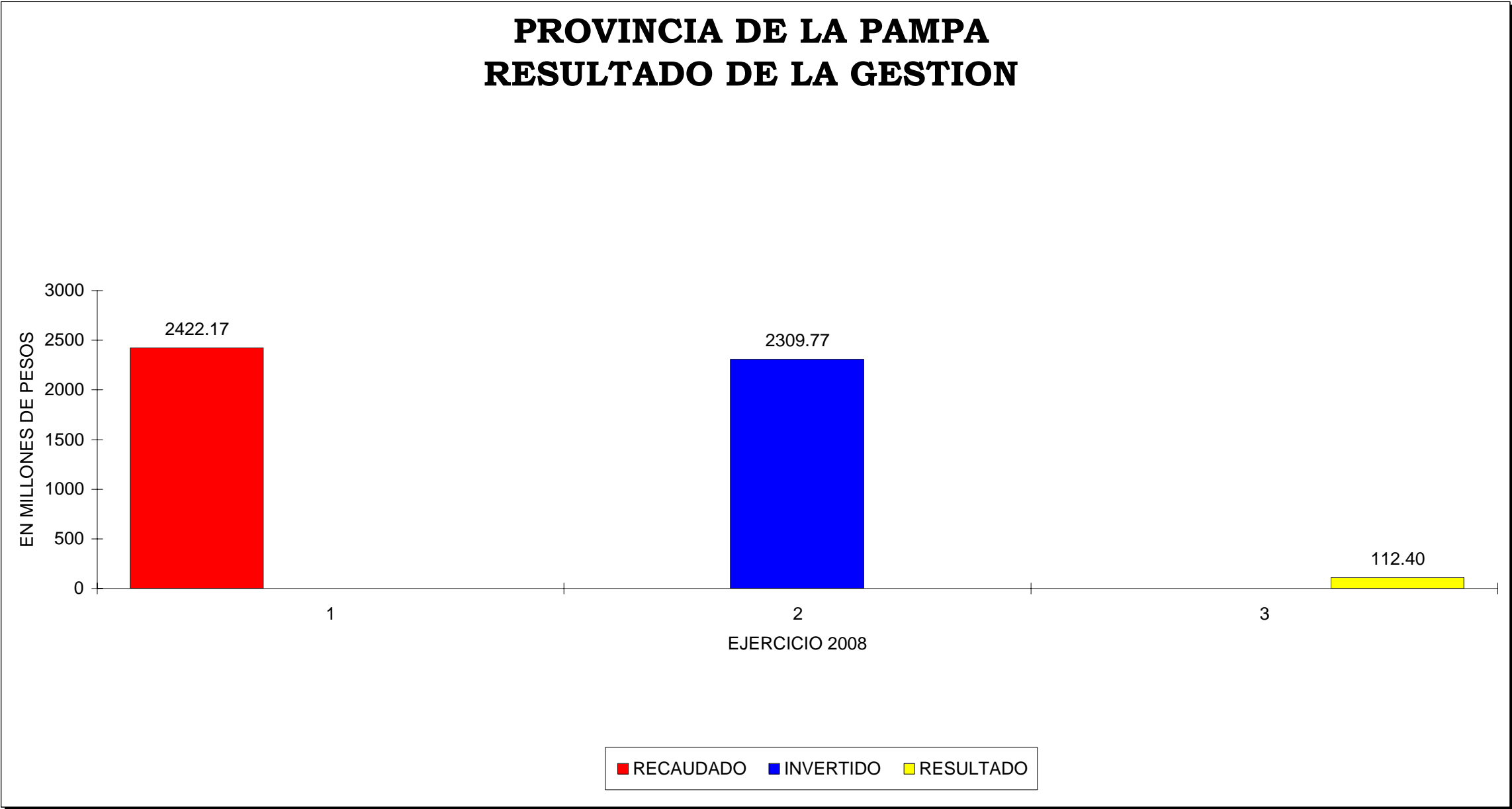
SALDO DE LA DEUDA POR RUBRO AL 31/12/2008

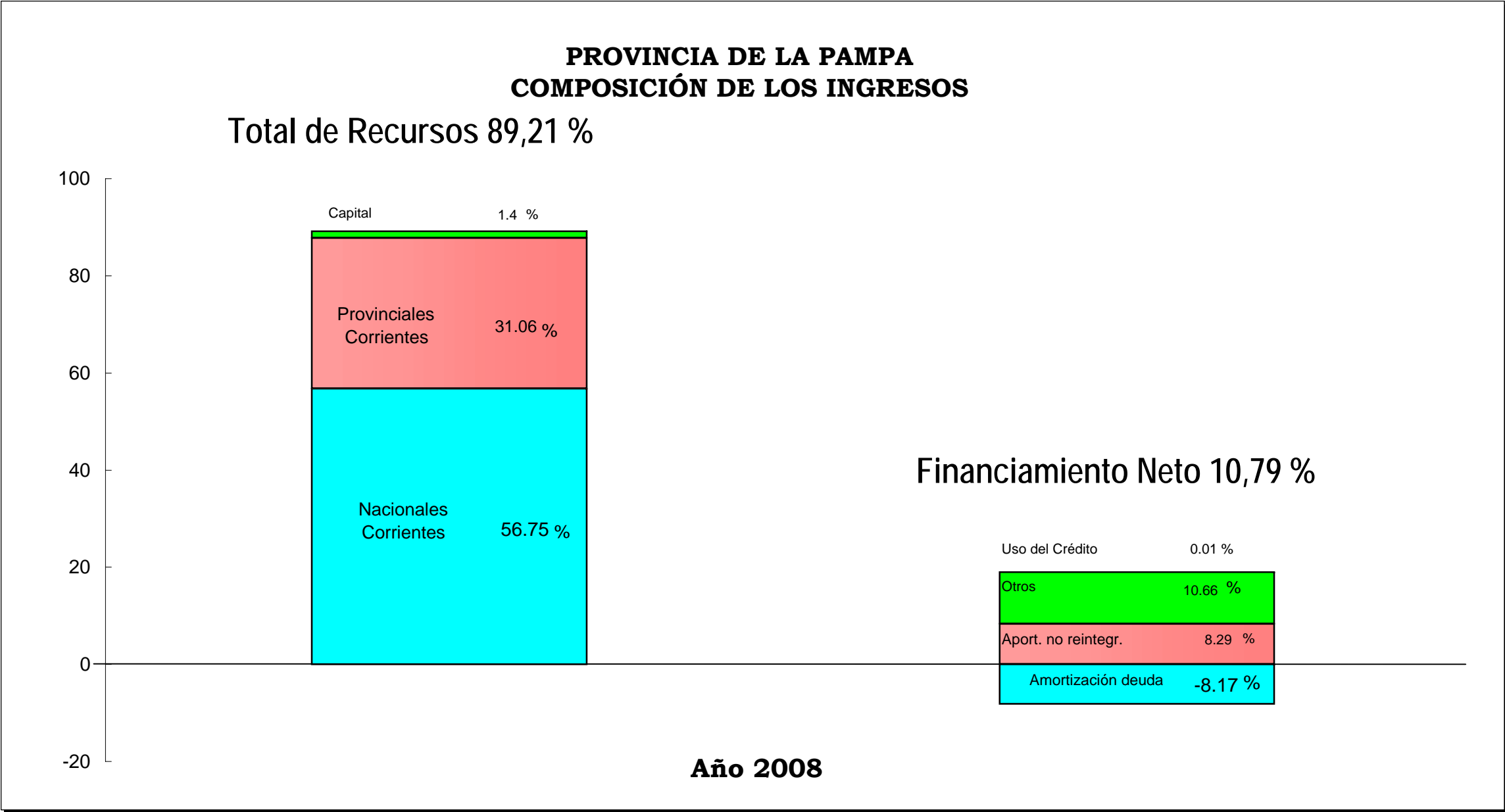
| RUBRO | NOMBRE DEL RUBRO | ADMINISTR. CENTRAL | ORG.DESCENTRALIZ. | T O T A L |
|-------|----------------------------------|--------------------|-------------------|----------------|
| 100 | REMUNERAC.LIQUIDAS AL PERSONAL | 16.583.328,65 | 566.746,54 | 17.150.075,19 |
| 200 | APORTES Y RETENC. AL PERSONAL | 36.060.302,26 | 302.290,12 | 36.362.592,38 |
| 300 | RETENCIONES AL PERSONAL | 12.832,66 | 1.327,88 | 14.160,54 |
| 400 | P R O V E E D O R E S | 32.632.624,17 | 1.657.365,16 | 34.289.989,33 |
| 500 | CONTRATISTAS DE OBRA | 15.186.390,62 | 12.575.981,55 | 27.762.372,17 |
| 601 | C O P A R T I C I P A C I O N | 3.289.403,91 | | 3.289.403,91 |
| 602 | FO. DE. CO. | 330.600,00 | | 330.600,00 |
| 702 | DIRECCION PCIAL. DE VIALIDAD | 12.262,26 | | 12.262,26 |
| 801 | OFICINA DE COMPRAS Y SUMINISTROS | 254.774,07 | 1.992,52 | 256.766,59 |
| 804 | POLICIA ADICIONAL | 87.122,85 | 609.263,30 | 696.386,15 |
| 806 | COMEDOR CAMARA DE DIPUTADOS | 1.770,00 | | 1.770,00 |
| 910 | SERVICIOS DE LA DEUDA | 29.557,61 | | 29.557,61 |
| 930 | P R E S T A M O S | 2.596.405,00 | 978.000,00 | 3.574.405,00 |
| 941 | P E N S I O N E S | 2.120.510,64 | | 2.120.510,64 |
| 943 | OTRAS TRANSFERENCIAS | 87.600.847,24 | | 87.600.847,24 |
| 950 | V A R I O S | 64.509,72 | 962.321,00 | 1.026.830,72 |
| | TOTAL GENERAL | 196.863.241,66 | 17.655.288,07 | 214.518.529,73 |

CONTADURIA GENERAL
PROVINCIA DE LA PAMPA

SALDO DE LA DEUDA POR RUBRO -EJERCICIO ANTERIOR - AL 31/12/08.

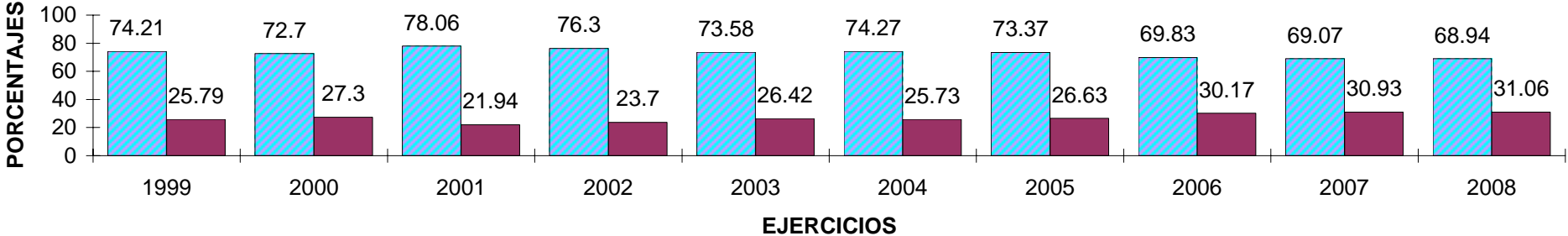
| RUBRO | NOMBRE DEL RUBRO | ADMINISTRACION CENTRAL | ORGANISMOS DESCENTRALIZADOS | TOTAL |
|--------------|-------------------------------------|-----------------------------------|--|---------------------|
| 100 | REMUNERACIONES LIQUIDAS AL PERSONAL | -80,758.24 | 0.00 | -80,758.24 |
| 200 | APORTES Y RETENCIONES AL PERSONAL | 24,541.97 | 2,801.07 | 27,343.04 |
| 300 | RETENCIONES AL PERSONAL | 633.39 | 1774.01 | 2,407.40 |
| 400 | PROVEEDORES | 17,627.41 | 25.00 | 17,652.41 |
| 500 | CONTRATISTAS DE OBRAS | 4,639.89 | 0.00 | 4,639.89 |
| 601 | COPARTICIPACION | 0.00 | | 0.00 |
| 602 | FODECO | 0.00 | | 0.00 |
| 702 | DIRECC. PROVINCIAL DE VIALIDAD | 0 | | |
| 801 | OFICINA DE COMPRAS Y SUMINISTROS | 197.57 | 0.00 | 197.57 |
| 804 | POLICIA ADICIONAL | 0.00 | 0 | 0.00 |
| 805 | COMEDOR CAMARA DE DIPUTADOS | 0 | | |
| 910 | SERVICIOS DE LA DEUDA | 0.00 | 0 | 0.00 |
| 930 | BENEFICIARIOS DE PRESTAMOS | 958,785.66 | 666,825.11 | 1,625,610.77 |
| 941 | PENSIONES | 1,908.76 | | 1,908.76 |
| 943 | OTRAS TRANSFERENCIAS | 2,111,383.90 | 0.00 | 2,111,383.90 |
| 950 | VARIOS | -542.20 | 0.00 | -542.20 |
| | TOTAL GENERAL | 3,038,418.11 | 671,425.19 | 3,709,843.30 |

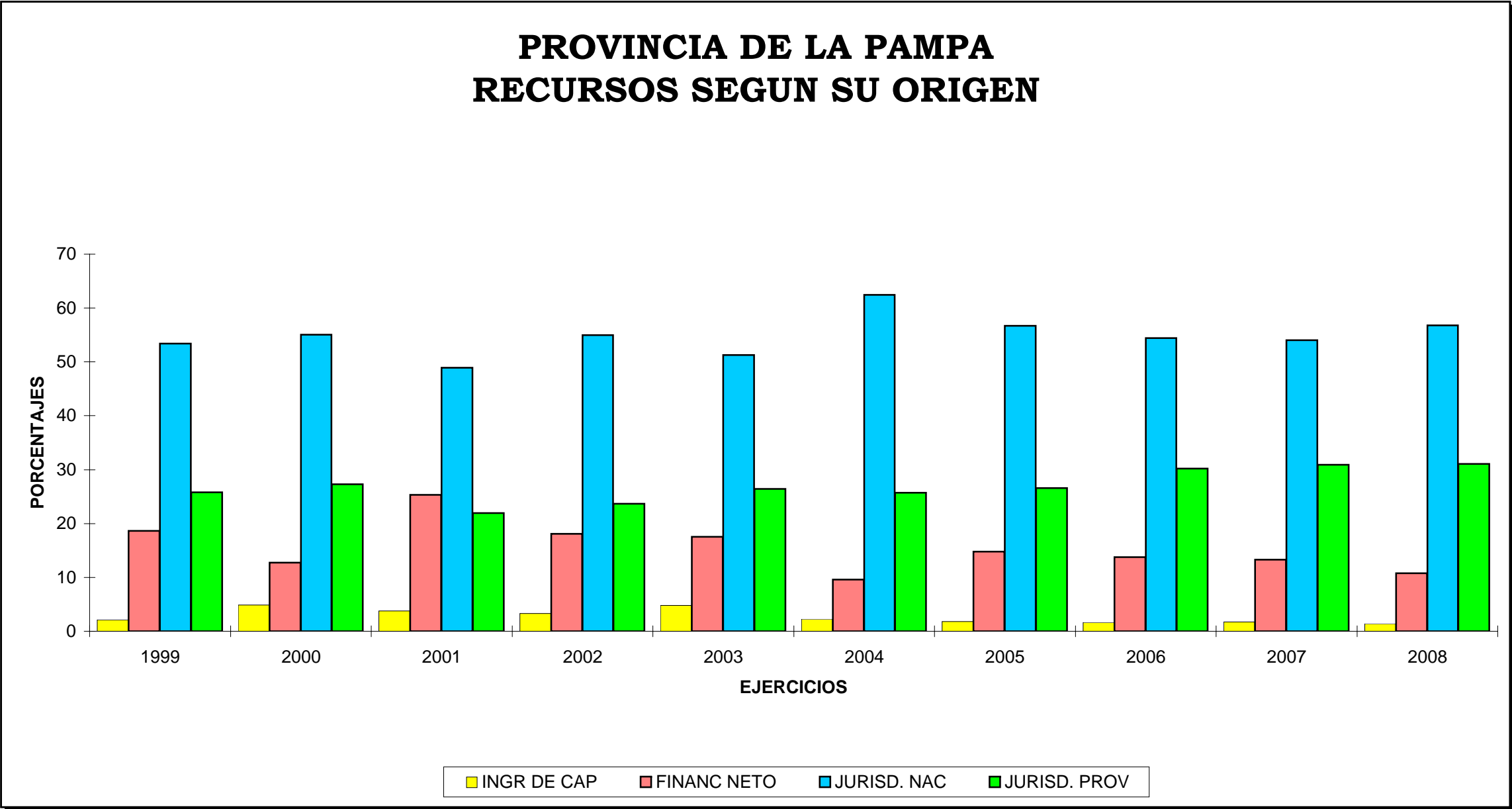


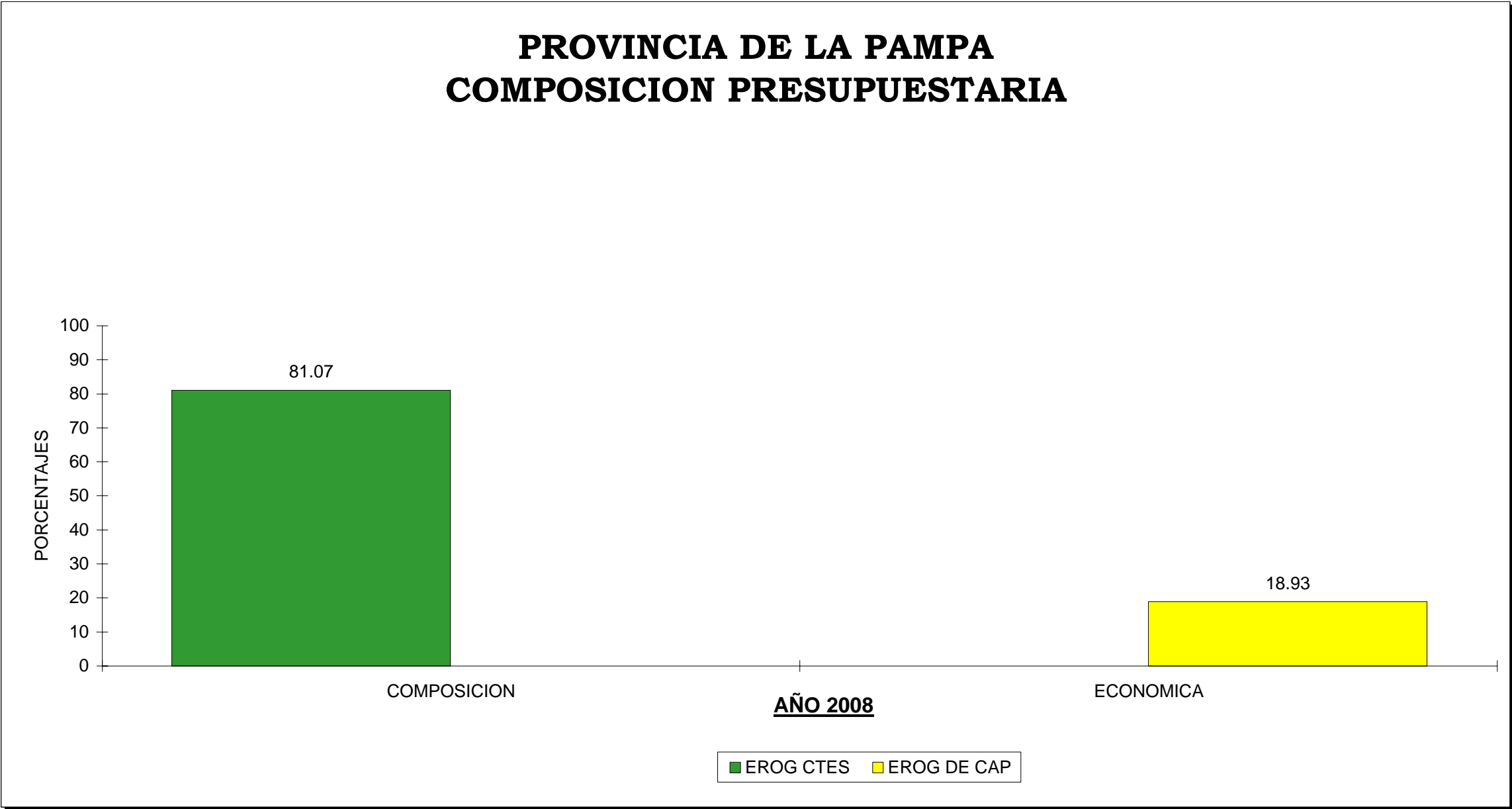


PROVINCIA DE LA PAMPA COMPOSICION DE LOS RECURSOS

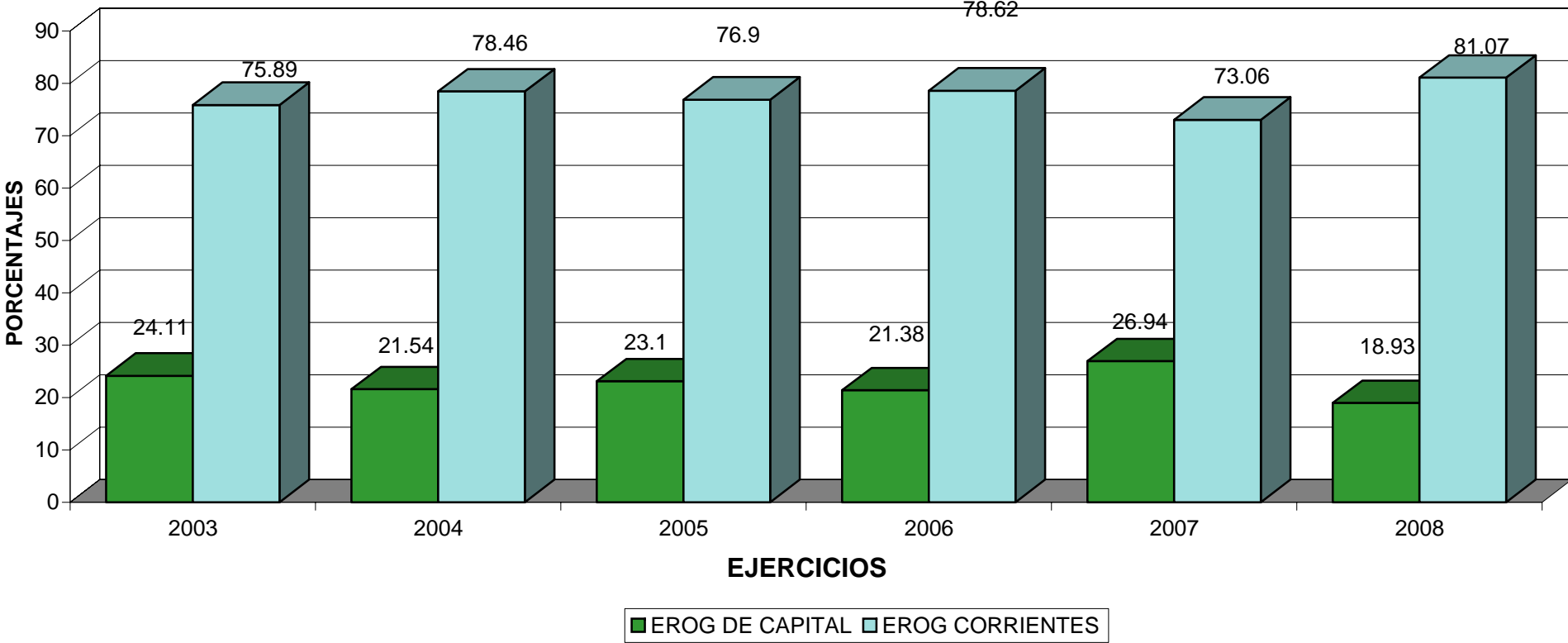
■ OTROS RECURSOS
■ REC PROV.CORRIENTES

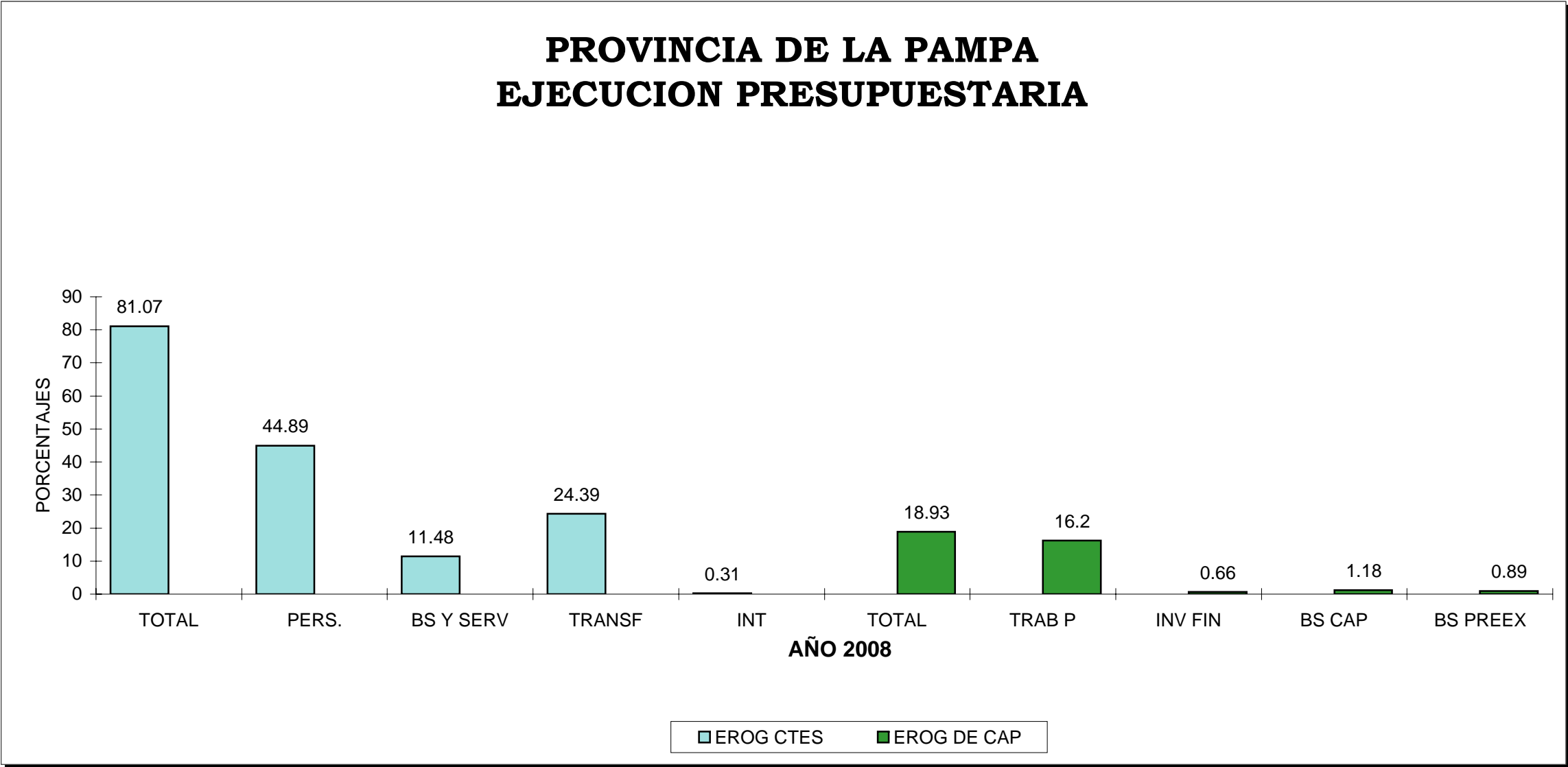






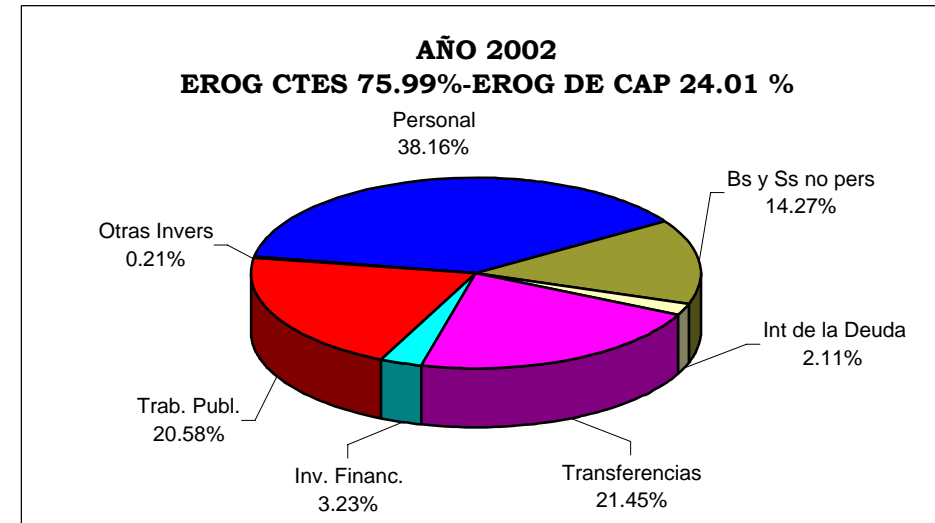
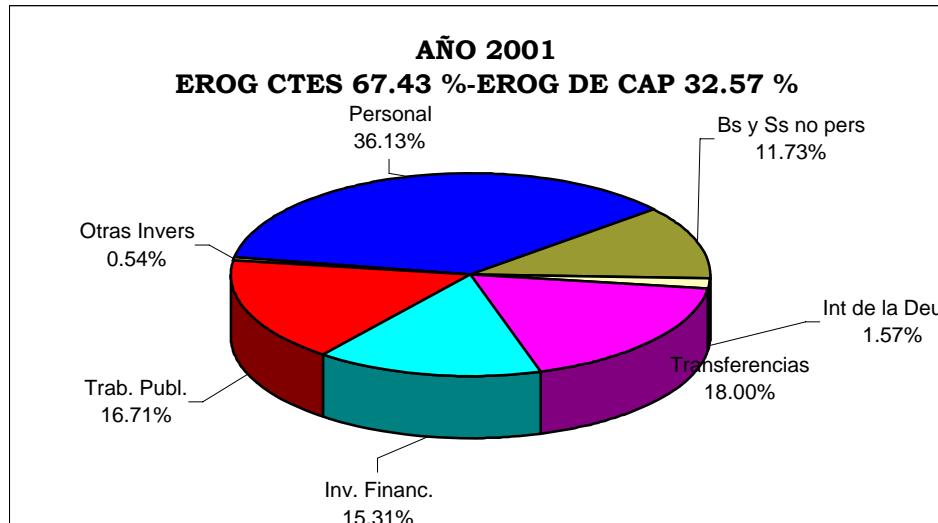
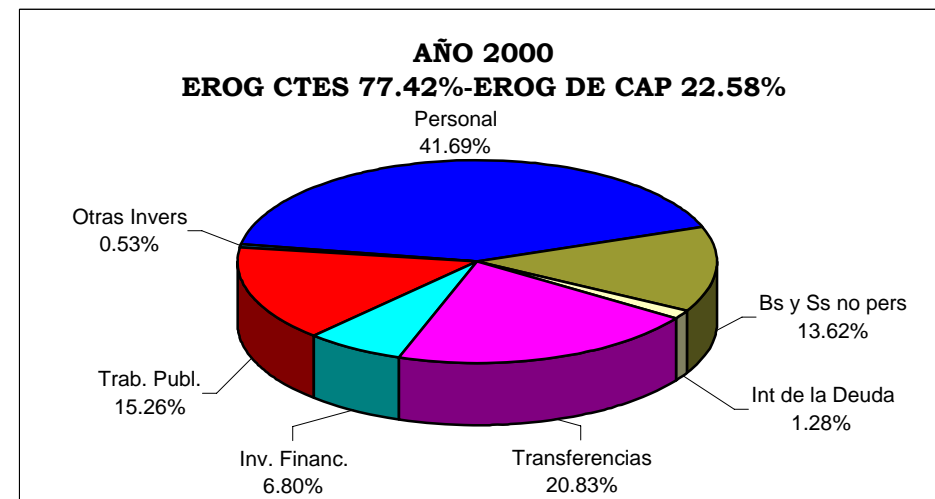
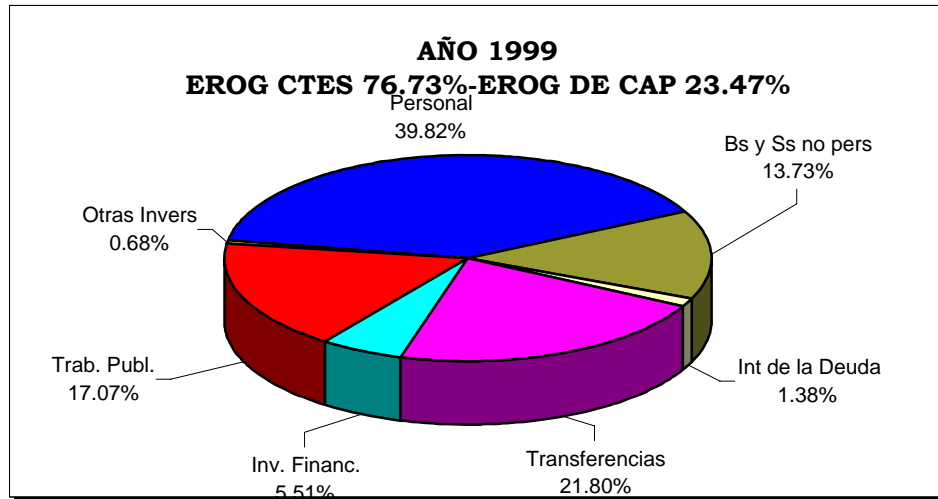
PROVINCIA DE LA PAMPA ESTRUCTURA DE EROGACIONES





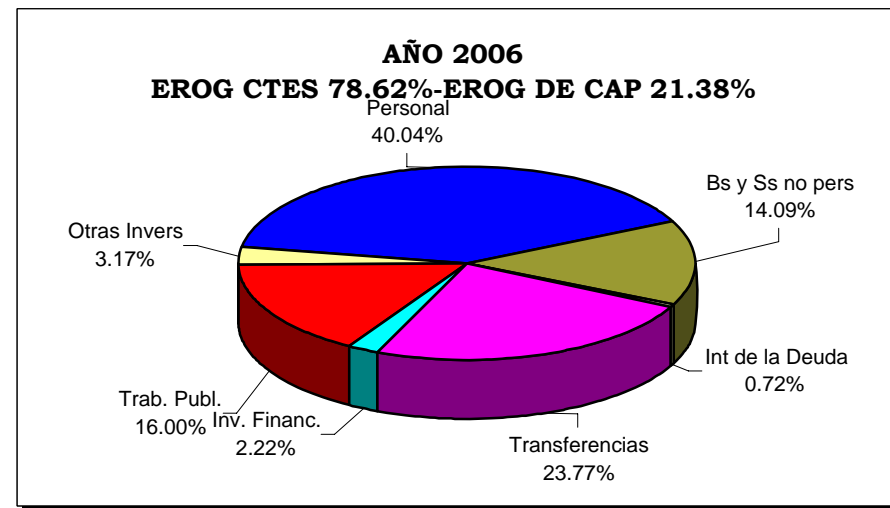
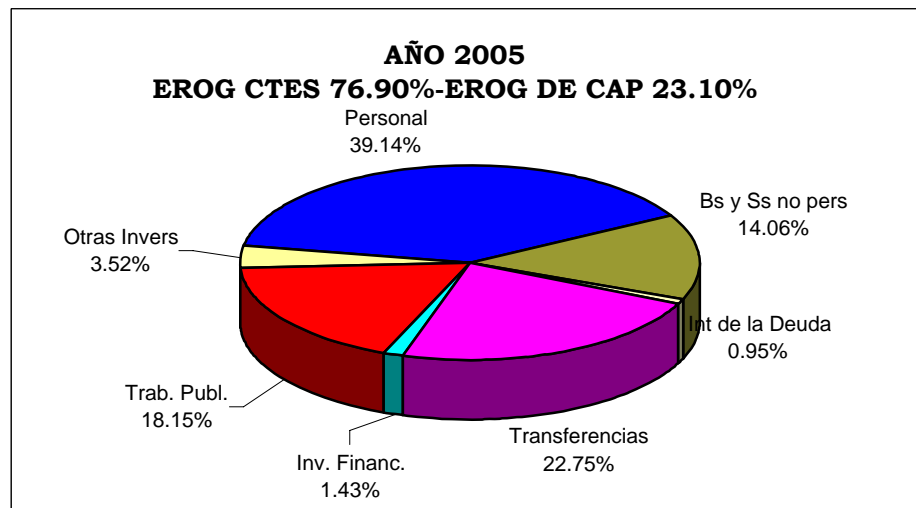
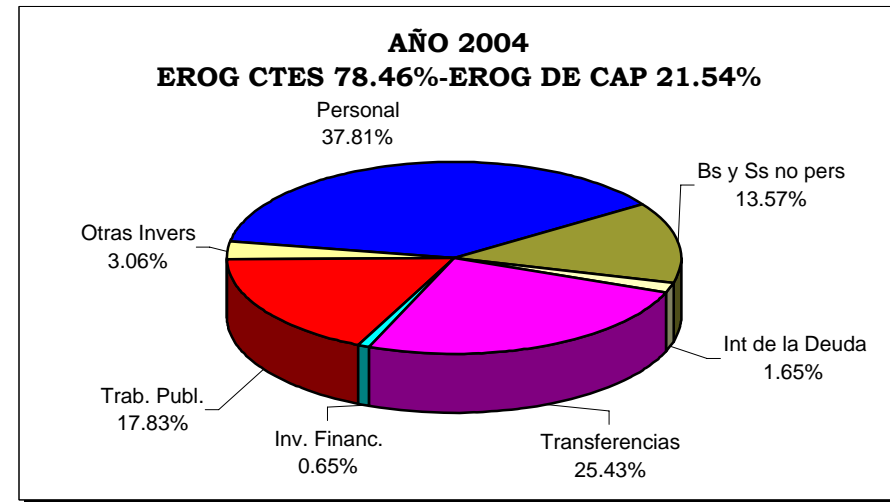
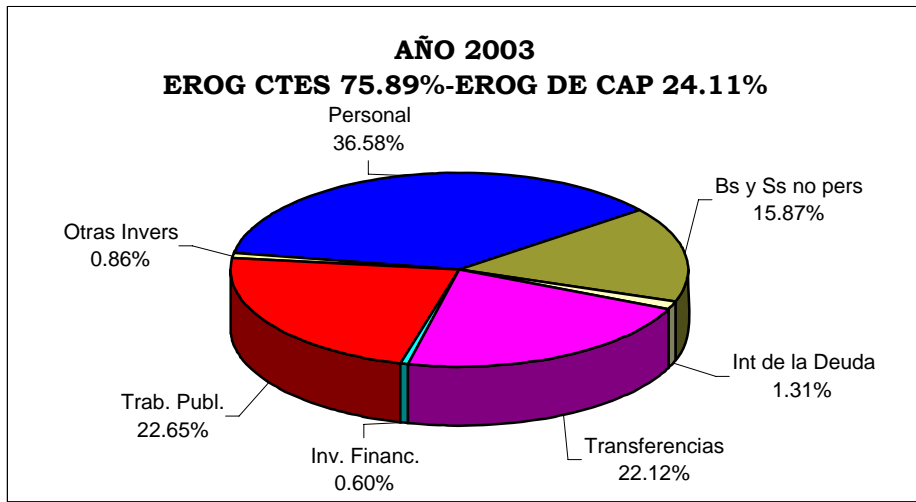
PROVINCIA DE LA PAMPA

EVOLUCION DE LAS EROGACIONES SEGUN SU CLASIFICACION ECONOMICA

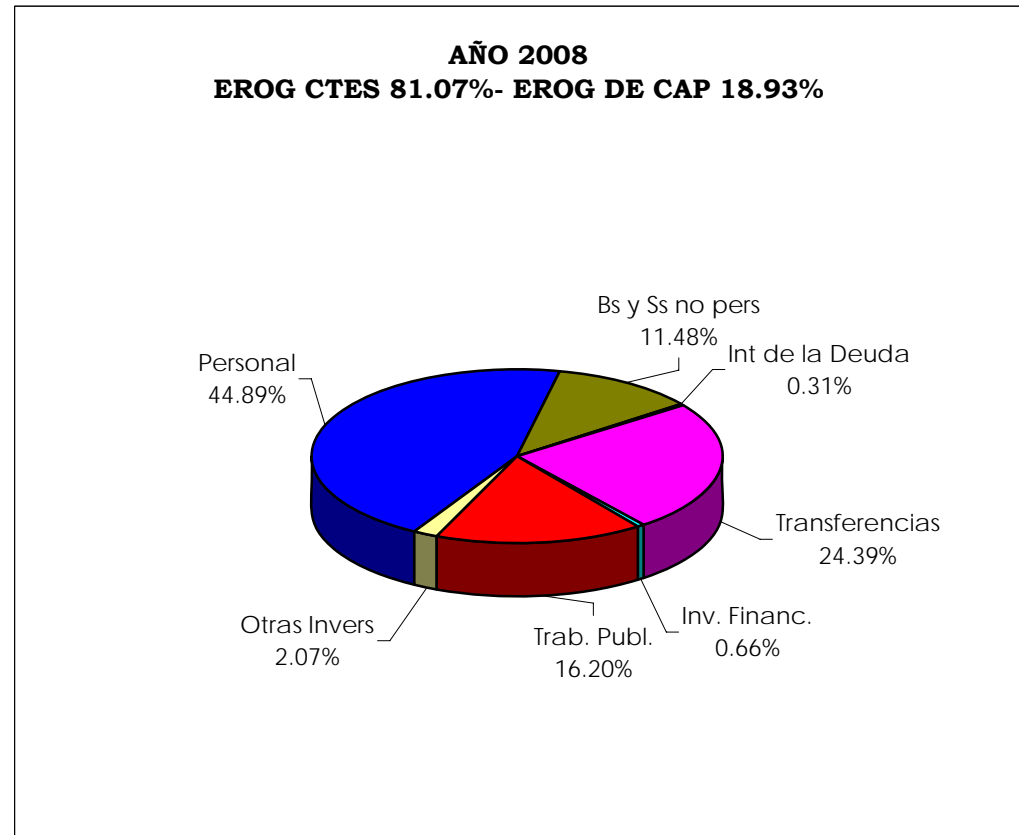
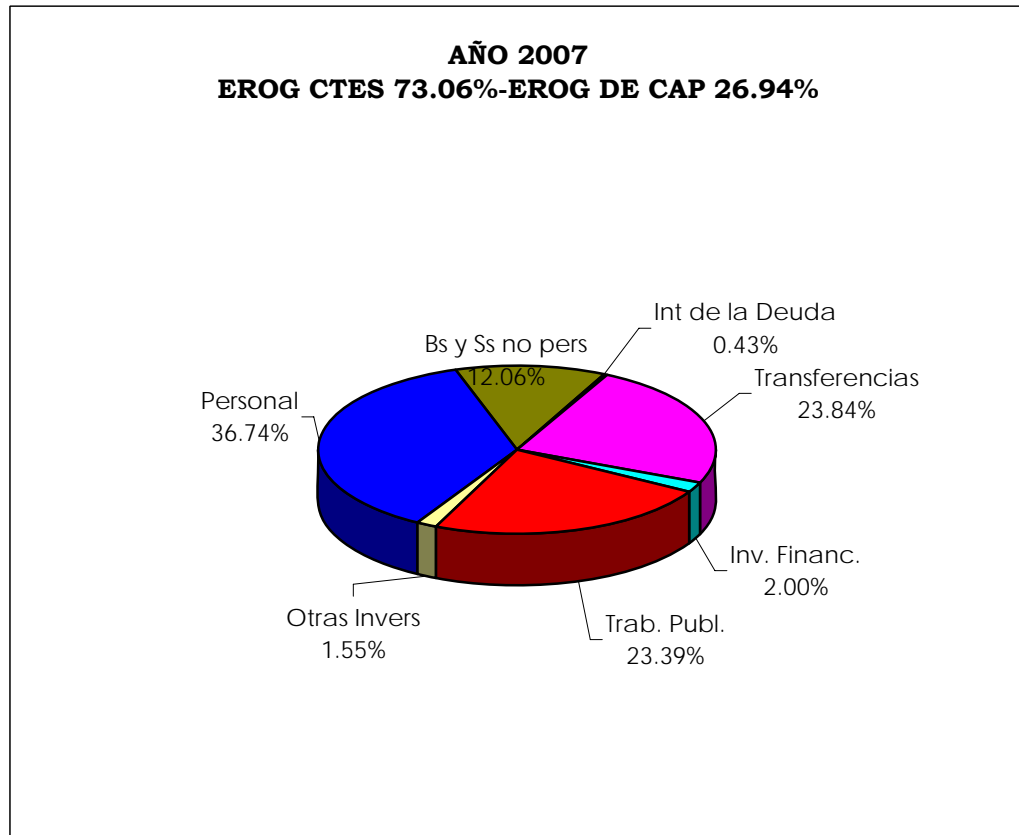


PROVINCIA DE LA PAMPA

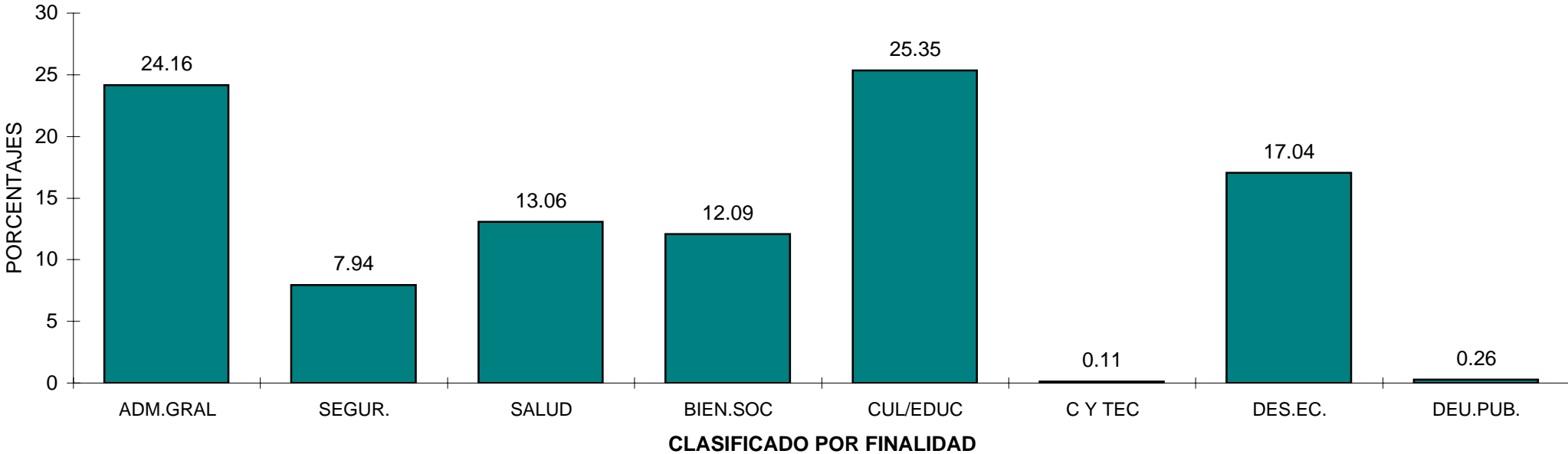
EVOLUCION DE LAS EROGACIONES SEGUN SU CLASIFICACION ECONOMICA



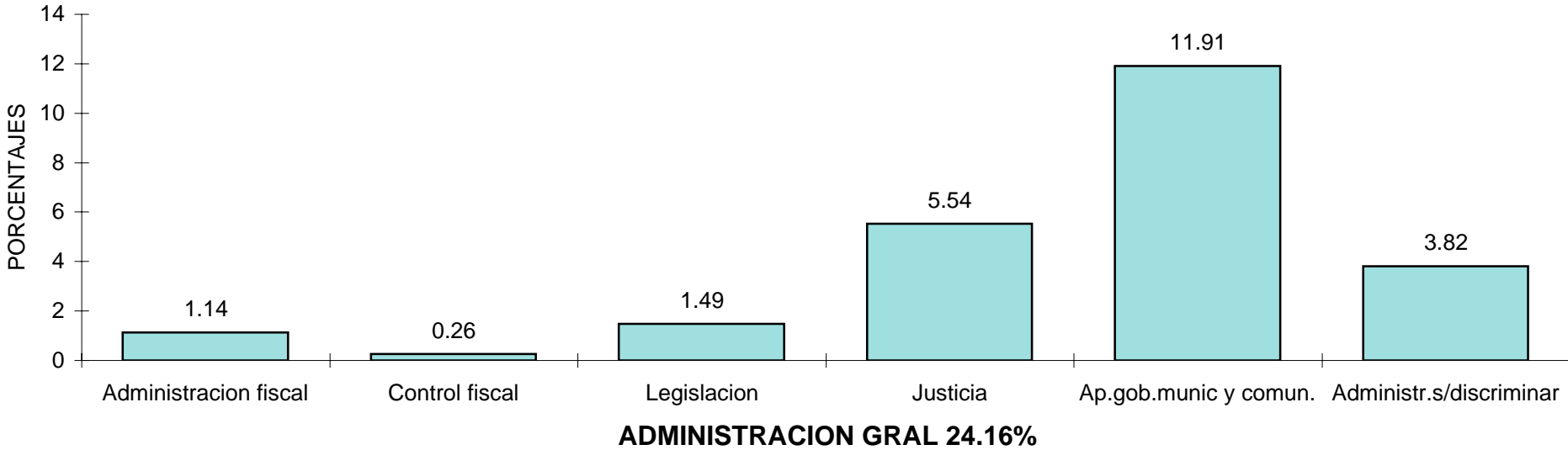
PROVINCIA DE LA PAMPA
EVOLUCION DE LAS EROGACIONES SEGUN SU CLASIFICACION ECONOMICA



PROVINCIA DE LA PAMPA EJECUCION PRESUPUESTARIA AÑO 2008



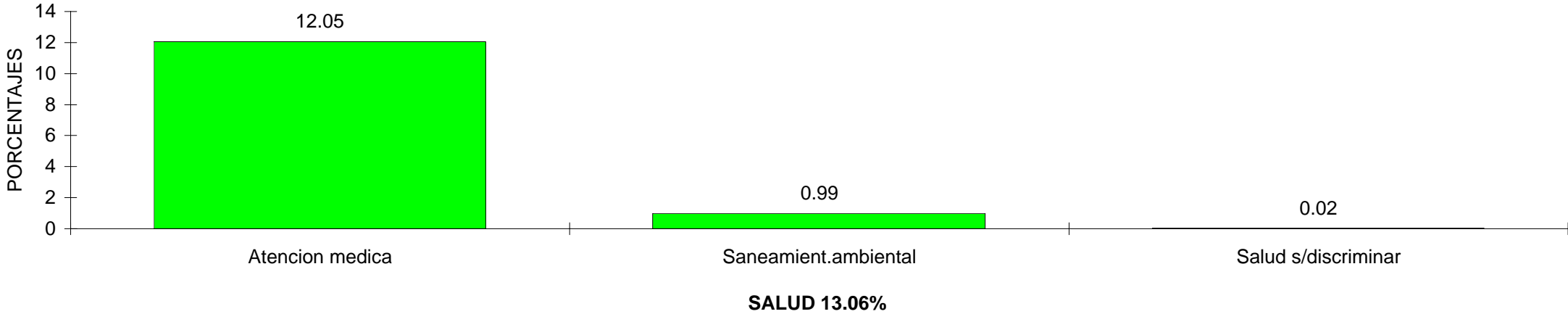
PROVINCIA DE LA PAMPA EJECUCION PRESUPUESTARIA 2008



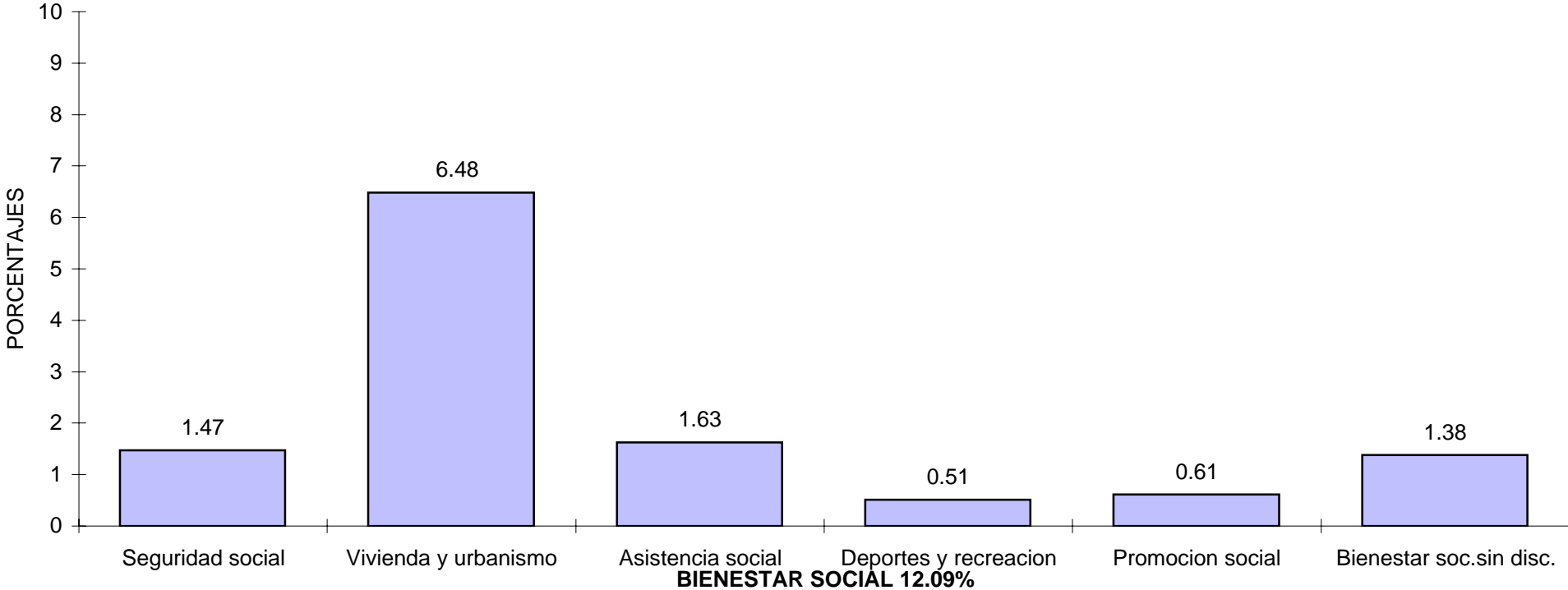
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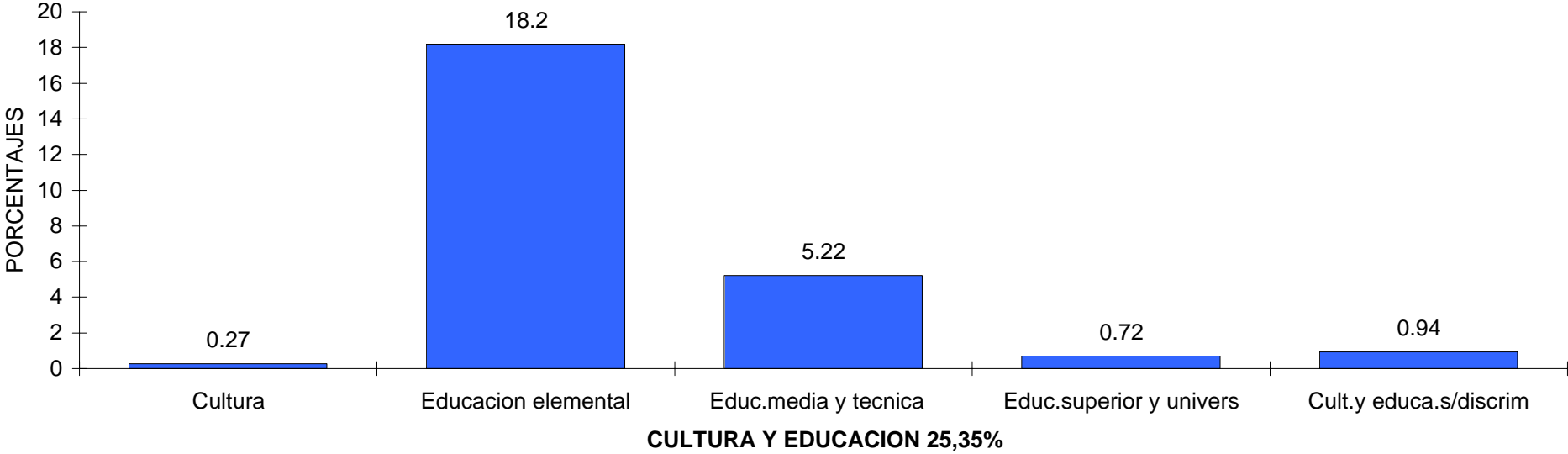
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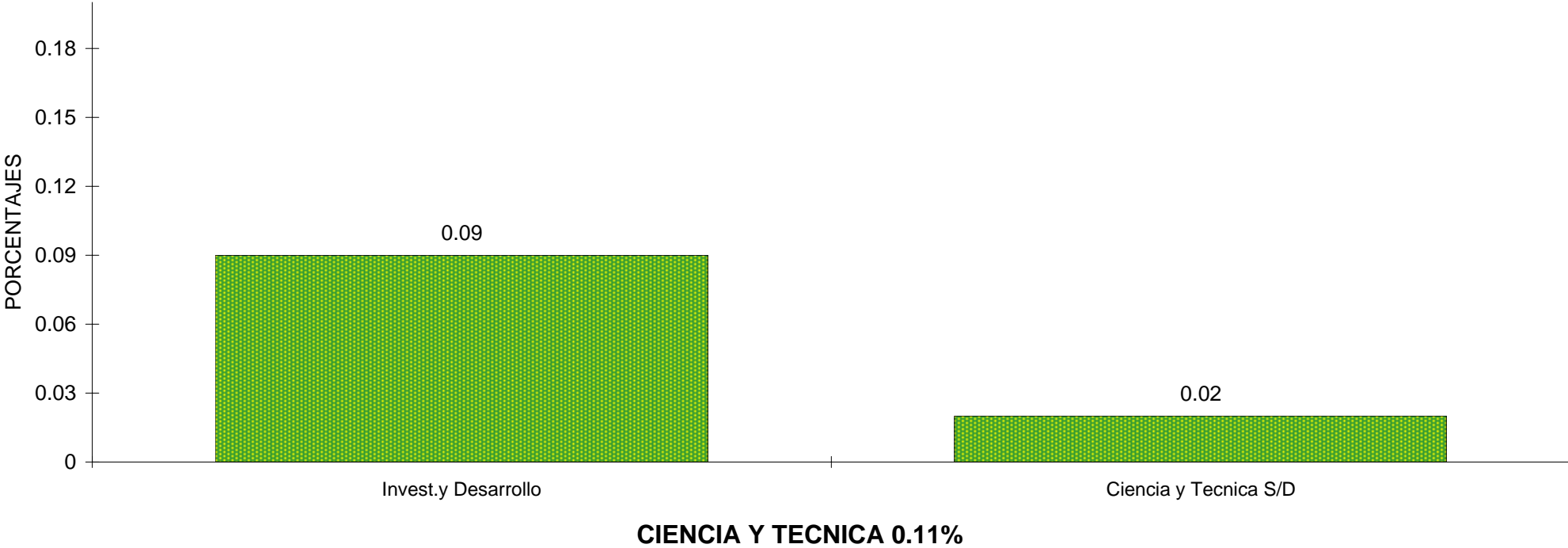
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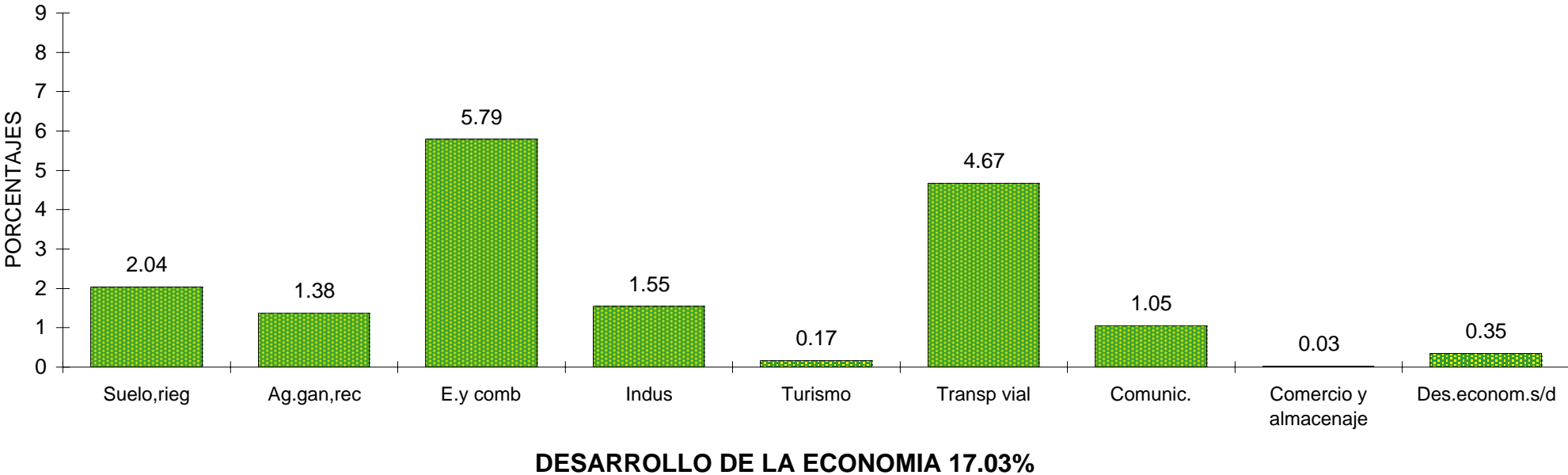
PROVINCIA DE LA PAMPA EJECUCION PRESUPUESTARIA 2008



PROVINCIA DE LA PAMPA EJECUCION PRESUPUESTARIA 2008



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