

CUENTA DE INVERSIÓN

EJERCICIO FINANCIERO 2022

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SEÑOR MINISTRO DE HACIENDA y FINANZAS:

En virtud de lo dispuesto por los artículos 81 inciso 6) de la Constitución Provincial y 42 de la Ley N° 3 de Contabilidad de la Provincia de La Pampa, el Poder Ejecutivo Provincial remite a la Honorable Cámara de Diputados la Cuenta de Inversión del Ejercicio 2022.

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

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

La Contaduría General tramitó durante 2022, un total de 623 trámites licitatorios, discriminados de la siguiente forma:

Tipo Licitación	Cantidad tramitada
Licitaciones Públicas	244
Licitaciones Privadas	379

En lo que tiene que ver con los pagos a tramitarse se alcanzó un total de 117.368 pagos en distintos tipos de tramitaciones.

	TIPO DE TRAMITACION											TOTAL
	Exped. MGES	Exped. Contad	Compras Directas	Viáticos	Suminis	Exped. Salud	Certif. obra	Liquid. Gral.	Liquid. Comple	Liquid. Extraord	Liquid. Negat.	
TOTAL	18109	12	61110	28260	5738	1082	745	496	417	570	829	117368

Dentro de la evolución de pagos a través de los meses del 2022, podemos indicar que, hubo un flujo permanente de cantidad de pagos generándose distintos picos en diferentes meses del año.

	Enero	Febrero	Marzo	Abril	Mayo	Junio	Julio	Agosto	Septiembre	Octubre	Noviembre	Diciembre	TOTAL
TOTAL	7457	6464	9531	9080	10492	10068	9282	10462	11549	11194	10726	11063	117368

En referencia a la intervención sobre aquellos trámites que se desarrollan fuera de las Habilitaciones de pago de la Contaduría General (Dirección Provincial de Vialidad, Ente Provincial del Río Colorado, Instituto Provincial Autárquico de la Vivienda, Centro de pago Hospital Lucio Molas, Canal 3, Centro de Pago Hospital Gobernador Centeno) podemos informar que, la Contaduría General ha intervenido en el año 2022 un total de 26749 trámites, los cuales podemos dividir de la siguiente manera:

	TIPO DE TRAMITACION								TOTAL
	Exped. MGES	Compras Directas	Viáticos	Exped. Canje	Suministros	Exped. Vialidad	Liquid. Complem.	Liquid. General	
TOTAL	4250	13581	7309	7	347	1237	5	13	26749

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

	Enero	Febrero	Marzo	Abril	Mayo	Junio	Julio	Agosto	Septiembre	Octubre	Noviembre	Diciembre	TOTAL
TOTAL	1924	1470	2013	2176	2191	2211	2341	2377	2319	2393	2597	2737	26749

Con respecto a la administración de bienes dentro de la Administración Pública, podemos indicar que durante el período 2022 se tramitó un total de 10.734 altas y 1.152 bajas del registro de bienes patrimoniales provincial.

En estos dos períodos especiales para la población en general, y en función de lo expresado anteriormente, queremos dejar plasmado en ésta Cuenta de Inversión 2022, un nuevo agradecimiento a todo el personal de la Contaduría General, por la predisposición puesta de manifiesto desde que se decretó el Aislamiento Social, Preventivo y Obligatorio. Fueron tiempos difíciles, pero cada uno desde su lugar donde le tocó estar, continuó prestando servicios a la comunidad, siempre buscando por sobre todas las cosas empatía en el otro. Los agentes de la Contaduría General han demostrado una vez más estar a la altura de los acontecimientos y circunstancias, buscando resolver permanentemente situaciones tendientes a cubrir necesidades de la sociedad, ya sea con un pago de un servicio o bien esencial hasta

la carga de novedades e información para la liquidación de los sueldos de cada Agente Público Provincial, que han sido tan importantes en esta situación de pandemia, por eso cada expediente que ingresó a nuestro organismo tuvo la importancia que se mereció, a sabiendas que el mismo tramitaba una necesidad a cubrir, tanto para la Administración Pública Provincial como así también para toda la sociedad en su conjunto.

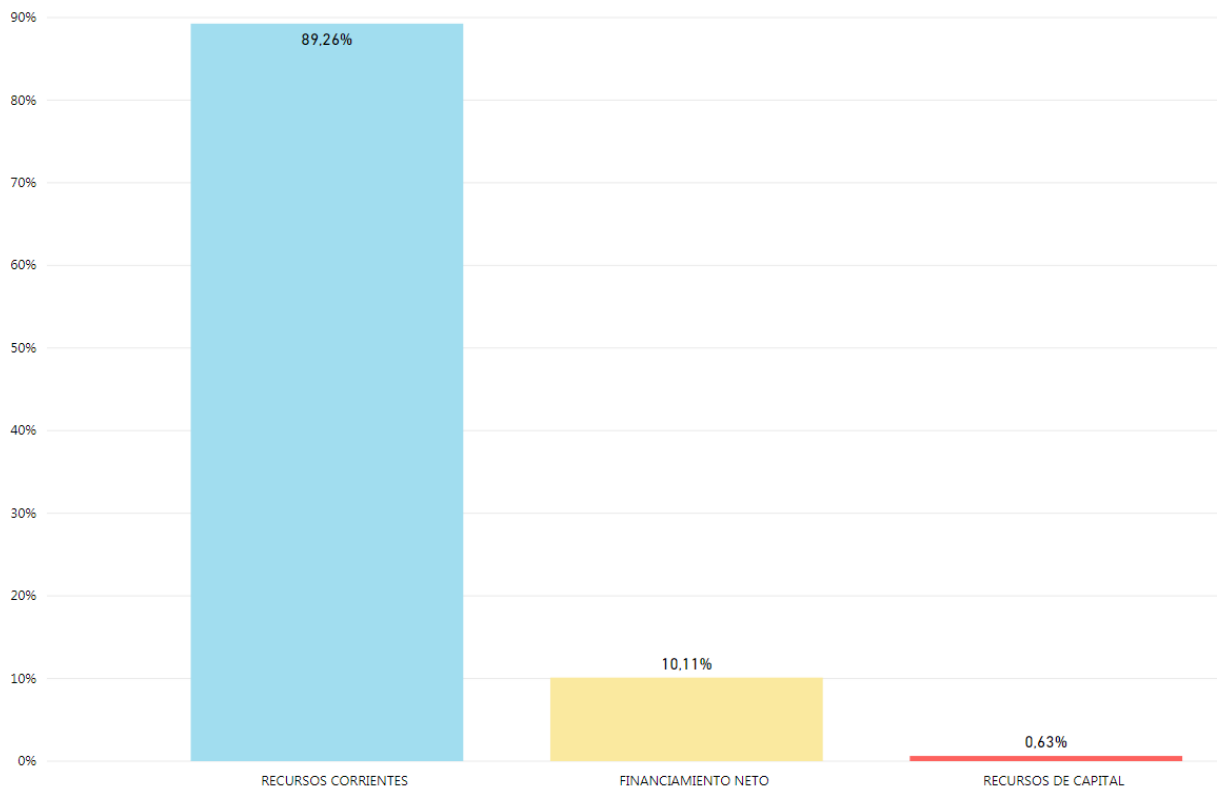
En lo que respecta a la tarea llevada a cabo para el armado de la Cuenta de Inversión, es importante indicar que esta debe ser interpretada como un elemento de información confiable y relevante para el análisis y la evaluación de la gestión presupuestaria y financiera del Gobierno. La tarea llevada a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

INFORME SOBRE LA EJECUCIÓN PRESUPUESTARIA

A)- RECURSOS

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

NOMBRE	PRESUPUESTADO	INGRESADO	PORC. TOTAL RECURSOS	PORC. RECAUDACION
FINANCIAMIENTO NETO	29.067.631.328,00	22.238.355.537,76	10,11	76,51
RECURSOS CORRIENTES	184.097.320.444,00	196.300.460.012,73	89,26	106,63
RECURSOS DE CAPITAL	3.488.934.305,00	1.378.291.403,97	0,63	39,50
Total	216.653.886.077,00	219.917.106.954,46	100,00	101,51



El total de recursos presupuestado fue de \$216.653.886.077,00 lo que determina un superávit de recaudación de \$3.263.220.877,46 (1,51%).

Los **Recursos Corrientes** estimados se ejecutaron en un 106,63%, con un nivel de recaudación en los recursos de Jurisdicción Provincial con un 118,83%.

Los Recursos Corrientes de Jurisdicción Nacional cuentan con una ejecución del 100,11%.

Los **Recursos de Capital** sumaron \$1.378.291.403,97 alcanzando un porcentaje de recaudación del orden del 39,50%.

El **Financiamiento Total** obtenido fue del 96,33% de los importes presupuestados.

Los Aportes No Reintegrables alcanzaron un porcentaje de ingreso 39,93% y el Uso del Crédito se utilizó por \$500.000.000,00.

Deduciendo la Amortización de la Deuda Pública cancelada en el ejercicio y otros conceptos se obtiene un Financiamiento Neto del 76,51% del cálculo original.

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

NOMBRE	PRESUPUESTADO	INGRESADO	%
APORTES NO REINTEGRABLES	18,287,943,774.00 \$	7,302,470,118.91 \$	39.93
USO DEL CREDITO	3,264,538,914.00 \$	500,000,000.00 \$	
ADEL PROV Y CONTRAT EJ ANTERIOR	- \$	- \$	
DEUDA FLOTANTE DEL EJERCICIO	- \$	16,247,586,306.42 \$	
RESULTADO DE EJ ANTERIORES	9,027,991,912.00 \$	5,409,010,981.39 \$	59.91
TOTAL FINANCIAMIENTO	30,580,474,600.00 \$	29,459,067,406.72 \$	96.33
AMORTIZACION DE DEUDAS	-1,510,753,111.00 \$	-1,436,503,481.48 \$	95.09
ADEL PROV Y CONTRATISTAS			
CANCELACION ANTICIPOS RENTAS GRALES	-2,090,161.00 \$		0.00
PAGOS DEUDA FLOTANTE EJ 2020/2021		-5,776,570,484.43 \$	
AJUSTE DEVOL OTROS CON AFECTACION		-7,637,903.05 \$	
SUBTOTAL	-1,512,843,272.00 \$	-7,220,711,868.96 \$	477.29
FINANCIAMIENTO NETO	29,067,631,328.00 \$	22,238,355,537.76 \$	76.51

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

NOMBRE	PRESUPUESTADO	INGRESADO	PORC. RECAUDACION	PORC. TOTAL RECURSOS
FINANCIAMIENTO NETO	29.067.631.328,00	22.238.355.537,76	76,51	10,11
ADELANTOS PROV Y CONTR AÑO ANTER	0,00	0,00		0,00
EROGACIONES DE CAPITAL	0,00	0,00		0,00
AMORTIZACION DE LA DEUDA PUBL	-1.512.843.272,00	-7.220.711.868,96	477,29	-3,28
AMORTIZACION AJUSTE DE DEUDA	-20.816.000,00	-129.527.705,06	622,25	-0,06
AMORTIZACION DEUDA ORIGINAL	-1.489.937.111,00	-1.306.975.776,42	87,72	-0,59
CANCELAC ANTICIPOS FINANCIEROS	0,00	-5.784.208.387,48		-2,63
CANCELAC. ANTICIPOS RTAS GRALES	-2.090.161,00	0,00	0,00	0,00
PROVEED. Y CONTRATIS.-ADELANTOS	0,00	0,00		0,00
APORTES NO REINTEGRABLES	18.287.943.774,00	7.302.470.118,91	39,93	3,32
AFFECTADO OBRAS PUBLICAS	14.440.165.111,00	3.158.528.793,52	21,87	1,44
NO AFFECT. OBRAS PUBLICAS	3.847.778.663,00	4.143.941.325,39	107,70	1,88
APORTES REINTEGRABLES	0,00	0,00		0,00
NO AFFECTADO A OBRAS PUBLICAS	0,00	0,00		0,00
RESULTADO EJERCIC. ANTERIORES	9.027.991.912,00	5.409.010.981,39	59,91	2,46
RESULTADO EJERCIC. ANTERIORES	9.027.991.912,00	5.409.010.981,39	59,91	2,46
USO DEL CREDITO	3.264.538.914,00	16.747.586.306,42	513,02	7,62
AFFECT. OBRAS PUBLICAS	1.000.000.000,00	3.608.535.341,11	360,85	1,64
NO AFFECTADO A OBRAS PUBL.	2.264.538.914,00	13.139.050.965,31	580,21	5,97
RECURSOS CORRIENTES	184.097.320.444,00	196.300.460.012,73	106,63	89,26
DE JURISDIC. PROVINCIAL	64.105.219.868,00	76.174.577.775,82	118,83	34,64
NO TRIBUTARIOS	26.617.254.961,00	29.503.494.613,39	110,84	13,42
TRIBUTARIOS	37.487.964.907,00	46.671.083.162,43	124,50	21,22
DE JURISDICC. NACIONAL	119.992.100.576,00	120.125.882.236,91	100,11	54,62
COPARTICIPACION FEDERAL	117.910.386.288,00	117.610.136.211,32	99,75	53,48
REGALIAS	1.350.714.288,00	1.832.044.679,12	135,64	0,83
REGIMEN DE COPART. VIAL	731.000.000,00	683.701.346,47	93,53	0,31
RECURSOS DE CAPITAL	3.488.934.305,00	1.378.291.403,97	39,50	0,63
OTROS RECURSOS DE CAPITAL	577.668.123,00	592.587.556,14	102,58	0,27
OTROS RECURSOS DE CAPITAL	577.668.123,00	592.587.556,14	102,58	0,27
REEMBOLSO DE PRESTAMOS	2.906.266.182,00	767.116.713,00	26,40	0,35
REEMBOLSO DE PRESTAMOS	2.906.266.182,00	767.116.713,00	26,40	0,35
VENTAS DE ACTIVO FIJO	5.000.000,00	18.587.134,83	371,74	0,01
VENTAS DE ACTIVO F.	0,00	11.943.679,34		0,01
VENTAS DE ACTIVO FIJO	5.000.000,00	6.643.455,49	132,87	0,00
Total	216.653.886.077,00	219.917.106.954,46	101,51	100,00

Dentro del total "Uso del Crédito" se encuentra incluida la Deuda Flotante del ejercicio por \$16.247.586.306,42.

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

B)- CREDITOS PRESUPUESTARIOS:

Por Ley N° 3403 el Poder Legislativo aprueba el Presupuesto General de Gastos y cálculo de Recursos para el ejercicio 2022 por un total de \$172.362.705.055,00 para la Administración Central y Organismos Descentralizados. Se incrementa el crédito presupuestario del ejercicio 2022 a partir de las siguientes leyes: Ley N° 3436 por \$552.516.250,00, Ley N° 3502 por \$9.201.700.000,00 y Ley N° 3475 por \$34.536.964.772,00. De ésta manera, el crédito presupuestario modificado es de \$216.653.886.077,00.

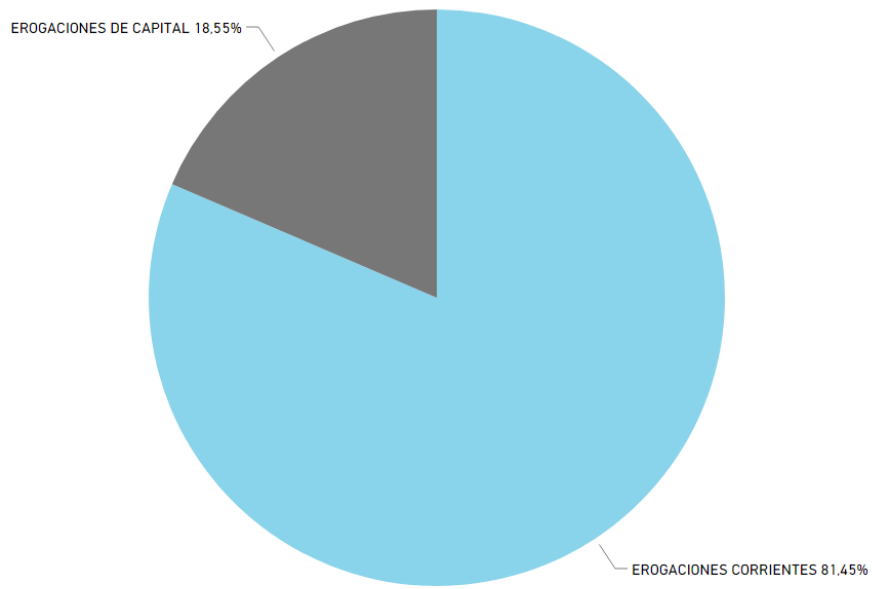
Asimismo, durante el transcurso del Ejercicio, el Presupuesto se incrementó por incorporación de recursos, conforme lo establecido en el segundo párrafo del artículo 3° y el artículo 5° de la Ley N° 1388 -Complementaria Permanente de Presupuesto- y sus modificatorias, en \$6.325.459.359,69. Dichas modificaciones fueron comunicadas a la Cámara de Diputados, por el Poder Ejecutivo, junto a los informes trimestrales de reestructuras en cumplimiento del artículo 1 de la Ley N° 1388 - Complementaria Permanente de Presupuesto- y sus modificatorias.

En virtud de lo expuesto, la ejecución presupuestaria fue del 87,80% (\$195.774.234.837,56) lo que arrojó economías por no Inversión de \$27.205.110.599,13.

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

B1) Ejecución por Clasificación Económica

La ejecución del presupuesto desde el punto de vista económico implicó una distribución en Erogaciones Corrientes del 81,45% y en Erogaciones de Capital del 18,55%.



Ejecución por Clasificación Económica

Erogaciones Corrientes 159.466.302.320,69 Erogaciones de Capital 36.307.932.516,87

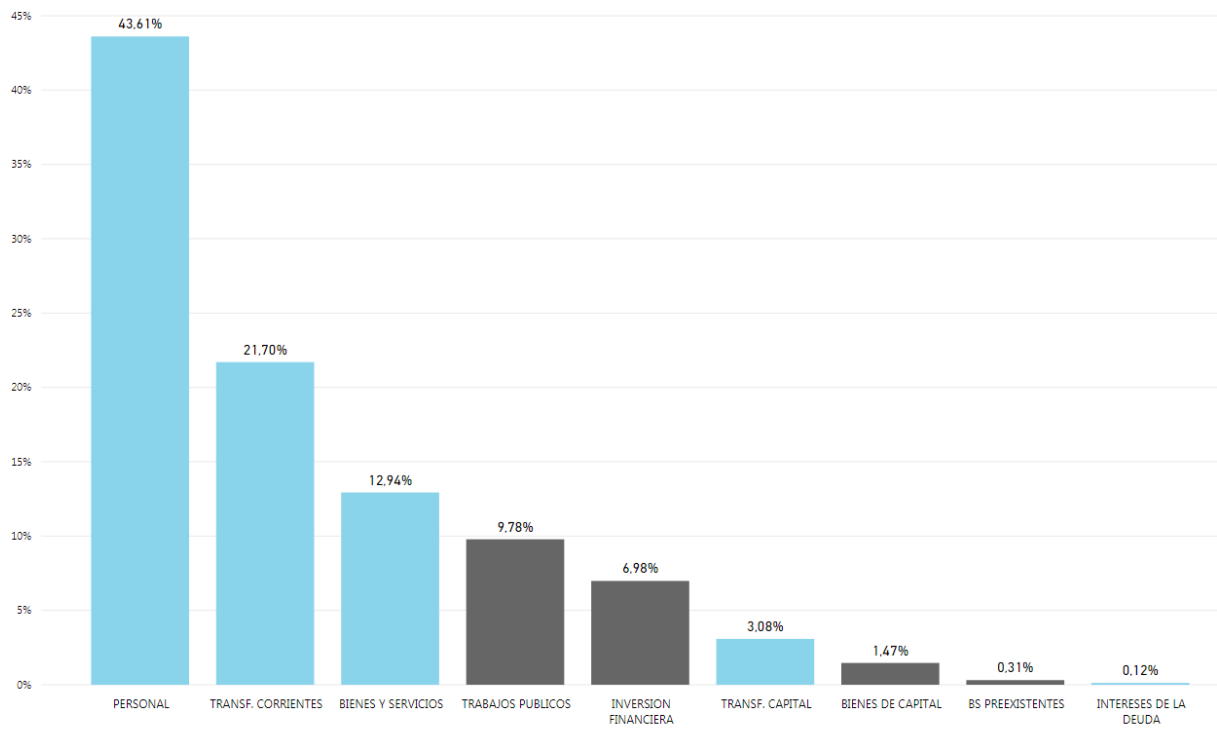
B2) Ejecución por Objeto del Gasto

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

PARTIDA PRINCIPAL	COMPROMISO
BIENES DE CAPITAL	2.870.110.212,81
BIENES Y SERVICIOS	25.323.429.073,36
BS PREEXISTENTES	609.636.194,26
INTERESES DE LA DEUDA	241.218.497,25
INVERSION FINANCIERA	13.672.046.881,40
PERSONAL	85.375.112.231,80
TRABAJOS PUBLICOS	19.156.139.228,40
TRANSF. CAPITAL	6.036.613.509,76
TRANSF. CORRIENTES	42.489.929.008,52
Total	195.774.234.837,56

Analizando la mencionada ejecución en cuanto a Erogaciones Corrientes (81,45%) el Rubro Personal demandó el 43,61% y Transferencias Corrientes el 21,70% es decir que ambos rubros absorbieron el 65,31% del presupuesto ejecutado y el 80,18% de las Erogaciones Corrientes.

Con respecto a las Erogaciones de Capital (18,55%) el rubro Trabajos Públicos alcanzó el 9,78% del total ejecutado, representando dentro de las Erogaciones de Capital el 52,76% y el Rubro Inversiones Financieras con el 6,98% del total ejecutado representa el 37,66% de las Erogaciones de Capital.



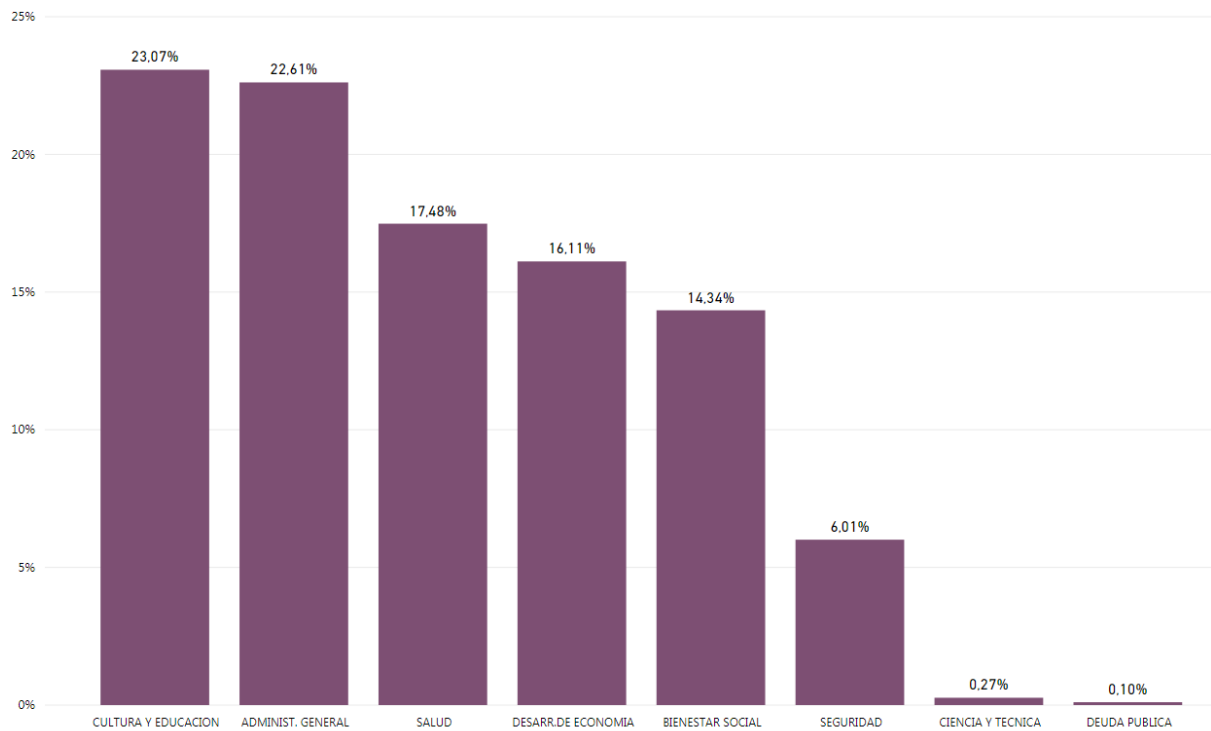
Ejecución por Partida Principal

B3) Ejecución por Finalidad y Función

Desde este punto de vista, las erogaciones demuestran la naturaleza de los servicios que el Estado brinda a la comunidad. De su análisis se desprende que Cultura y Educación, es la de mayor significación con un 23,07%, seguida de Administración General con un 22,61%, Salud con un 17,48%, Desarrollo de la Economía con un 16,11% y Bienestar Social con el 14,34%.

FINALIDAD Y FUNCION	COMPROMISO	PORCENTAJE
CULTURA Y EDUCACION	45.173.687.649,21	23,07
EDUCACION ELEMENTAL	22.306.621.215,53	11,39
EDUCACION MEDIA Y TEC.	19.404.510.317,24	9,91
CULTURA Y EDUC. S/DISC.	1.650.276.907,91	0,84
EDUCACION TERC. Y UNIV.	1.217.644.913,91	0,62
CULTURA	594.634.294,62	0,30
ADMINIST. GENERAL	44.272.633.116,43	22,61
APOYO A GOB. MUNICIP.	28.357.494.424,58	14,48
JUSTICIA	6.577.964.053,46	3,36
ADMINIST. GRAL. S/D.	4.841.521.757,74	2,47
LEGISLACION	2.525.492.118,22	1,29
ADMINIST. FISCAL	1.408.390.242,06	0,72
CONTROL FISCAL	553.217.255,95	0,28
CULTO	8.553.264,42	0,00
SALUD	34.228.178.583,84	17,48
ATENCION MEDICA	30.033.788.577,52	15,34
SANEAMIENTO AMBIENT.	4.022.245.236,10	2,05
SALUD SIN DISCRIMINAR	172.144.770,22	0,09
DESARR.DE ECONOMIA	31.545.378.671,82	16,11
TRANSPORTE VIAL	11.065.440.644,30	5,65
ENERGIA Y COMBUSTIB.	9.921.843.686,04	5,07
DESARR.DE ECONOMIA S/D	3.427.034.962,38	1,75
COMUNICACIONES	3.103.025.438,22	1,59
INDUSTRIA	2.075.839.658,77	1,06
AGRIC., GAN. Y REC.	1.055.033.714,60	0,54
SUELO, RIEGO, DESAG.	575.267.990,19	0,29
TURISMO	294.640.543,88	0,15
COMERCIO ALMACENAJE	27.252.033,44	0,01
BIENESTAR SOCIAL	28.069.747.170,67	14,34
SEGURIDAD SOCIAL	13.385.582.803,18	6,84
VIVIENDA Y URBANISMO	7.518.121.850,18	3,84
ASISTENCIA SOCIAL	3.468.970.744,42	1,77
BIENESTAR SOCIAL S/D.	2.979.841.592,75	1,52

FINALIDAD Y FUNCION	COMPROMISO	PORCENTAJE
DEPORTES Y RECREAC.	489.119.210,81	0,25
PROMOCION SOCIAL	228.110.969,33	0,12
SEGURIDAD	11.759.255.777,31	6,01
POLICIA INTERIOR	11.181.607.873,83	5,71
SEGURIDAD SIN DISCRIMINAR	525.550.866,28	0,27
RECLUSION Y CORREC.	52.097.037,20	0,03
CIENCIA Y TECNICA	520.685.381,22	0,27
CIENCIA Y TECNICA S/DISCR.	286.336.747,48	0,15
INVESTIGACION Y DESARROLLO	234.348.633,74	0,12
DEUDA PUBLICA	204.668.487,06	0,10
DEUDA PUBLICA	204.668.487,06	0,10
Total	195.774.234.837,56	100,00



Ejecución por Finalidad

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



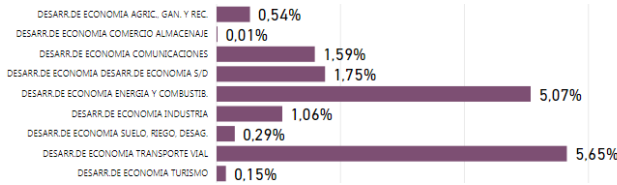
Cultura y Educación 23,07%



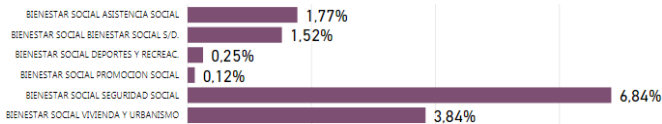
Administración General 22,61%



Salud 17,48%



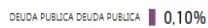
Desarrollo de la Economía 16,11%



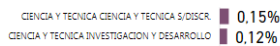
Bienestar Social 14,34%



Seguridad 6,01%



Deuda Pública 0,10%



Ciencia y Técnica 0,27%

B4) Ejecución por Clasificación Institucional

Por jurisdicción:

Desde este punto de vista se observa un porcentaje promedio de inversión del 87,80%, con porcentajes superiores de inversión en todas la Jurisdicciones excepto en otras como el Ministerio de la Producción con 76,72%, Dirección Provincial de Vialidad con 77,62%, IPAV con 77,58%, Ministerio de Obras y Servicios Públicos con 49,41% y Secretaría de Energía y Minería 77,01%.

CARACTER	JUR	NOMBRE JURISDICC	CREDITO ACTUAL	COMPROMISO	ECON POR NO INV	PORC EJE
0	1	SECRETARIA DE TRABAJO Y PROMOCION DEL EMPLEO	605.349.219,89	595.229.922,32	10.119.297,57	98,33
0	A	PODER LEGISLATIVO	2.560.911.398,82	2.525.492.118,22	35.419.280,60	98,62
0	B	PODER JUDICIAL	6.677.859.806,72	6.559.547.113,11	118.312.693,61	98,23
0	C	SECRETARIA DE LA MUJER, GENEROS Y DIVERSIDAD	108.639.706,39	104.350.831,02	4.288.875,37	96,05
0	D	MINISTERIO DE GOBIERNO JUSTICIA Y DERECHOS HUMANOS	947.505.755,83	896.268.908,22	51.236.847,61	94,59
0	E	MINISTERIO DE DESARROLLO SOCIAL	7.136.888.098,26	6.563.327.731,92	573.560.366,34	91,96
0	F	MINISTERIO DE EDUCACION	45.154.743.873,90	42.972.537.697,45	2.182.206.176,45	95,17
0	G	MINISTERIO DE LA PRODUCCION	5.944.763.164,69	4.560.597.081,00	1.384.166.083,69	76,72
0	H	MINISTERIO DE HACIENDA Y FINANZAS	39.063.179.201,13	37.489.399.398,44	1.573.779.802,69	95,97
0	I	SECRETARIA GENERAL DE LA GOBERNACION	3.646.918.909,19	3.112.212.331,70	534.706.577,49	85,34
0	J	FISCALIA DE ESTADO	165.718.936,29	157.713.822,76	8.005.113,53	95,17
0	K	TRIBUNAL DE CUENTAS	422.161.587,31	417.904.261,69	4.257.325,62	98,99
0	L	ASESORIA LETRADA DE GOBIERNO	58.599.757,30	53.671.510,39	4.928.246,91	91,59
1	M	ENTE PROVINCIAL RIO COLORADO	654.860.431,37	558.855.290,37	96.005.141,00	85,34
1	N	DIRECCION PROVINCIAL DE VIALIDAD	13.724.103.717,29	10.652.380.606,93	3.071.723.110,36	77,62
0	Ñ	MINISTERIO DE SEGURIDAD	11.587.976.061,80	11.384.553.370,54	203.422.691,26	98,24
1	O	INSTITUTO PROVINCIAL AUTARQUICO DE LA VIVIENDA	9.646.982.895,13	7.483.691.373,93	2.163.291.521,20	77,58
0	P	CONTADURIA GENERAL	3.064.235.427,72	2.856.216.609,79	208.018.817,93	93,21
0	Q	TESORERIA GENERAL	280.364.757,34	277.223.435,46	3.141.321,88	98,88
0	R	MINISTERIO DE OBRAS Y SERVICIOS PUBLICOS	16.563.310.393,57	8.183.800.878,62	8.379.509.514,95	49,41
0	S	FISCALIA DE INVESTIGACIONES ADMINISTRATIVAS	136.941.853,14	132.934.275,29	4.007.577,85	97,07
0	T	SECRETARIA DE ASUNTOS MUNICIPALES	7.564.136.845,24	7.368.282.783,75	195.854.061,49	97,41
0	U	SECRETARIA DE RECURSOS HIDRICOS	171.861.767,59	157.860.656,84	14.001.110,75	91,85
0	V	SECRETARIA DE ENERGIA Y MINERIA	11.899.365.117,16	9.163.151.057,85	2.736.214.059,31	77,01
0	W	MINISTERIO DE CONECTIVIDAD Y MODERNIZACION	2.085.314.749,21	1.774.718.796,44	310.595.952,77	85,11
0	X	MINISTERIO DE SALUD	32.224.532.845,38	28.967.159.652,03	3.257.373.193,35	89,89
0	Y	SECRETARIA DE CULTURA	610.342.481,89	559.311.661,56	51.030.820,33	91,64
0	Z	SECRETARIA DE TURISMO	271.776.677,14	245.841.659,92	25.935.017,22	90,46
Total			222.979.345.436,69	195.774.234.837,56	27.205.110.599,13	87,80

La ejecución de las Cuentas Especiales es la siguiente:

CARACTER	JUR	NOMBRE JURISDICC	CREDITO ACTUAL	COMPROMISO	ECON POR NO INV	PORC EJE
0	B	PODER JUDICIAL	1.019.539,88	543.715,20	475.824,68	53,33
0	F	MINISTERIO DE EDUCACION	2.126.589.646,61	580.856.457,94	1.545.733.188,67	27,31
0	G	MINISTERIO DE LA PRODUCCION	30.659.282,78	17.615.640,54	13.043.642,24	57,46
0	H	MINISTERIO DE HACIENDA Y FINANZAS	535.304.019,00	28.281.138,80	507.022.880,20	5,28
0	Ñ	MINISTERIO DE SEGURIDAD	8.250.000,00	8.234.175,84	15.824,16	99,81
0	V	SECRETARIA DE ENERGIA Y MINERIA	7.692.768.955,00	7.030.758.942,49	662.010.012,51	91,39
0	X	MINISTERIO DE SALUD	187.331.557,43	175.067.482,01	12.264.075,42	93,45
Total			10.581.923.000,70	7.841.357.552,82	2.740.565.447,88	74,10

Como muestra el cuadro anterior, respecto a la ejecución de cuentas especiales, se puede mencionar que el promedio general de ejecución es del 74,10%.

Por unidad de organización:

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

C)- RESIDUOS PASIVOS Y DEUDA FLOTANTE DEL EJERCICIO:

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

Los Residuos Pasivos del Ejercicio son:

COMPROMISOS CONTRAIDOS	\$	195,774,234,837.56
ORDENADO PAGAR	\$	-190,839,647,080.00
SALDO	\$	4,934,587,757.56

La Deuda Flotante del Ejercicio es la siguiente:

COMPROMISOS CONTRAIDOS	\$	195,774,234,837.56
PAGADO	\$	-179,526,648,531.14
SALDO	\$	16,247,586,306.42

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

D) RESIDUOS PASIVOS Y DEUDA FLOTANTE DEL EJERCICIO ANTERIOR:

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

SALDO RESIDUOS PASIVOS 2021	\$	1,796,626,324.88
ORDENADO PAGAR durante 2022	\$	-1,620,329,825.16
SALDO AL 31/12/202	\$	176,296,499.72
DEUDA FLOTANTE 2021	\$	5,920,022,355.36
PAGOS REALIZADOS DURANTE 2022 (S/ O.E.)	\$	-5,733,268,593.81
ANULADO DESCUENTO	\$	-721,481.03
SALDO AL 31/12/2022	\$	186,032,280.52

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

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

E) RESULTADO ECONÓMICO Y FINANCIERO DE LA EJECUCIÓN PRESUPUESTARIA:

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

CONCEPTO	TOTAL
I) INGRESOS CORRIENTES	200,444,401,338.12 \$
JURISDICCION PCIAL.	76,174,577,775.82 \$
TRIBUTARIOS	46,671,083,162.43 \$
Ingresos Brutos	33,969,673,496.74 \$
Sellos	4,531,006,819.63 \$
Impuesto a las rifas	22,438,305.84 \$
Inmobiliario basico	3,800,245,168.66 \$
Vehiculos	2,661,457,851.65 \$
Otros	1,686,261,519.91 \$
NO TRIBUTARIOS	29,503,494,613.39 \$
JURISDICCION NACIONAL	120,125,882,236.91 \$
Coparticipacion Federal	117,610,136,211.32 \$
Coparticipacion Vial	683,701,346.47 \$
Regalias	11,832,044,679.12 \$
APORTES NO REINTEGRABLES (no afectado a obra publica)	4,143,941,325.39 \$
II) GASTOS CORRIENTES	159,466,302,320.69 \$
GASTOS DE OPERACIÓN	110,698,541,305.16 \$
Personal	85,375,112,231.80 \$
Bienes	12,604,341,684.88 \$
Servicios no personales	12,551,363,925.51 \$
Otros	167,723,462.97 \$
INTERESES DE LA DEUDA	241,218,497.25 \$
TRANSFERENCIAS EROG CORRIENTES	42,489,929,008.52 \$
TRANSFERENCIAS EROG CAPITAL	6,036,613,509.76 \$
III) RESULT. ECONOMICO	40,978,099,017.43 \$
AHORRO/DESAHORRO (I-II)	
IV) RECURSOS DE CAPITAL	4,536,820,197.49 \$
(+ ANR afectado a obra pública)	
v) GASTOS DE CAPITAL	36,307,932,516.87 \$
INVERSION REAL	22,026,249,441.21 \$
Bienes de Capital	2,870,110,212.81 \$
Trabajo Público	19,156,139,228.40 \$
BIENES PREEXISTENTES	609,636,194.26 \$
INVERSION FINANCIERA	13,672,046,881.40 \$
Prestamos	11,511,956,350.77 \$
Aportes de Capital	2,160,090,530.63 \$
VI) TOTAL DE INGRESOS (I+IV)	204,981,221,535.61 \$
VII) TOTAL DE GASTOS (II+V)	195,774,234,837.56 \$
VIII) RESULT FINANCIERO (VI-VII)	9,206,986,698.05 \$
IX) RES. FIN. S/ INTERESES DEUDA	9,448,205,195.30 \$

CUENTA DE FINANCIAMIENTO	
FUENTES FINANCIERAS	22,156,597,287.81 \$
Result ejercicios anteriores	5,409,010,981.39 \$
Uso del crédito	500,000,000.00 \$
Deuda Flotante del Ejercicio	16,247,586,306.42 \$
Adelanto a prov y contrat, Ej. Ant.	- \$
Disminuc de disponibilidades (R-)	
APLICACIONES FINANCIERAS	31,363,583,985.86 \$
Amortización de la deuda	1,436,503,481.48 \$
Pagos de DF Ej. Anteriores	5,776,570,484.43 \$
Adelanto a prov. Del ejercicio	
Aumento de disponibilidades (R+)	24,142,872,116.90 \$
Cancelacion anticipos Org. Desc	- \$
Dev. Fondos Nación	7,637,903.05 \$
FINANCIAMIENTO NETO	9,206,986,698.05- \$
signo positivo: endeudamiento	
signo negativo: desendeudamiento	

Sintéticamente, el resultado financiero del ejercicio es el siguiente:

RECURSOS INGRESADOS	204,981,221,535.61 \$
COMPROMISOS CONTRAIDOS	195,774,234,837.56-\$
RESULTADO DEL EJERCICIO	9,206,986,698.05 \$

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

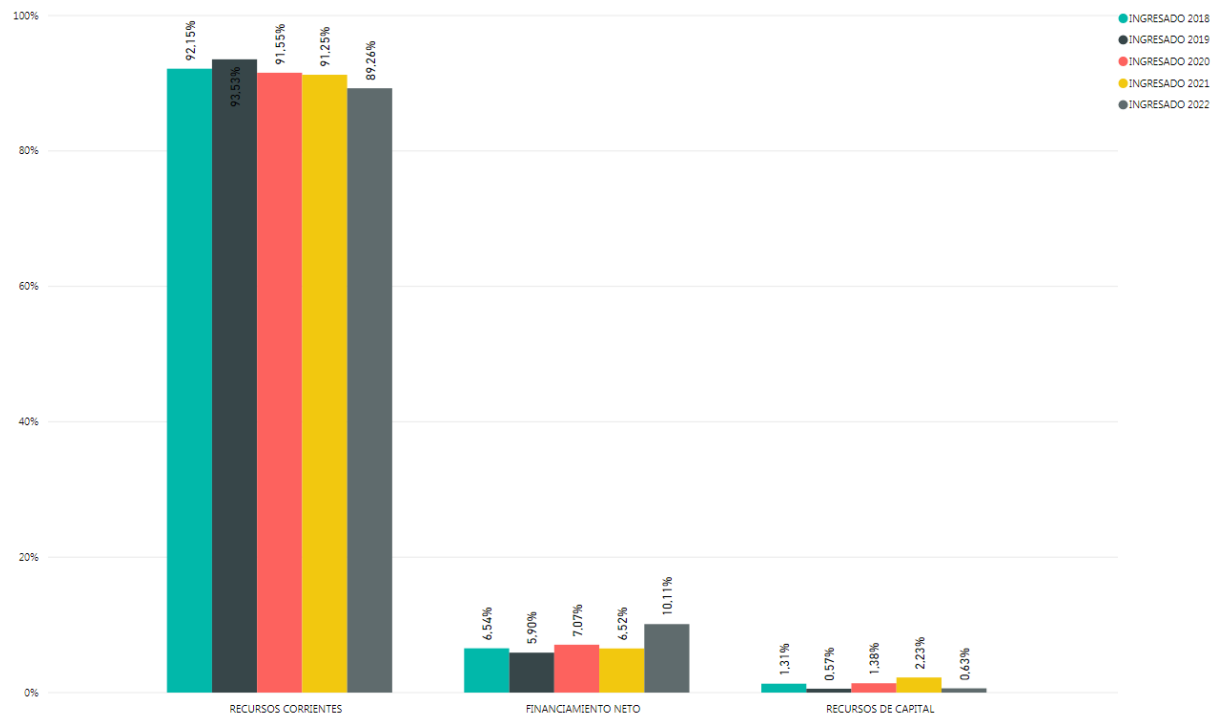
RECURSOS INGRESADOS	204,981,221,535.61 \$
Recursos Ingresados Y Ap. No Reintegr	
COMPROMISOS DEL EJERCICIO	195,774,234,837.56-\$
Gastos Ctes. Y de Capital devengados	
USO DEL CREDITO	500,000,000.00 \$
Deuda Pública Provincial	
AMORTIZACION DE LA DEUDA	1,436,503,481.48-\$
Amort. Deuda Pública Provincial	
RESULTADO CON DEUDA PUBLICA	7,270,483,216.57 \$

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

F) EJECUCIÓN PRESUPUESTARIA COMPARATIVA CON EJERCICIOS ANTERIORES

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

F1) Respecto de los recursos:



Composición Económica de los recursos desde 2018 al 2022

RECURSOS CORRIENTES	INGRESADO 2018	INGRESADO 2019	INGRESADO 2020	INGRESADO 2021	INGRESADO 2022
DE JURISDICC. PROVINCIAL	39,04%	40,98%	35,96%	36,37%	38,81%
DE JURISDICC. NACIONAL	60,96%	59,02%	64,04%	63,63%	61,19%
Total	100,00%	100,00%	100,00%	100,00%	100,00%

Evolución porcentual de la composición de los recursos corrientes

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

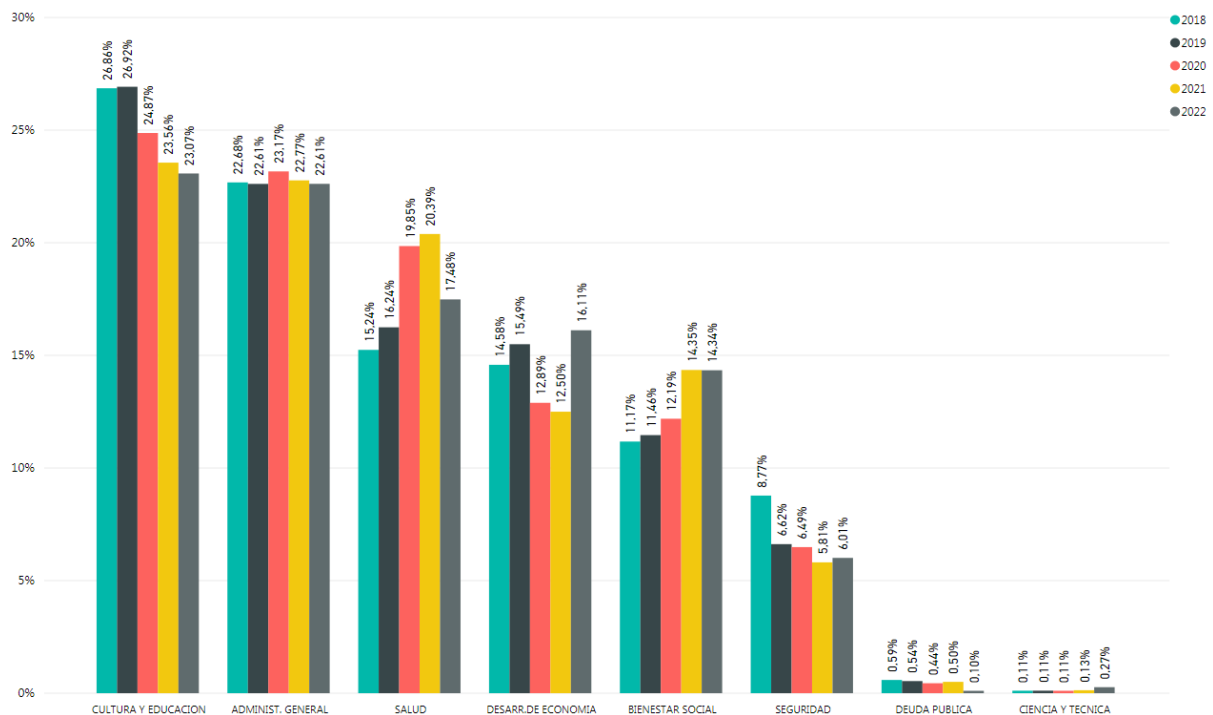
REC TRIBUTARIOS MAS IMPORTANTES	INGRESADO 2018	INGRESADO 2019	INGRESADO 2020	INGRESADO 2021	INGRESADO 2022
IMPUESTO A LOS INGRESOS BRUTOS	4.907.491.137,25	7.518.454.420,68	9.293.772.409,99	18.229.182.476,53	33.969.673.496,74
IMPUESTO DE SELLOS	744.323.611,36	846.750.694,46	926.544.313,87	1.882.609.339,30	4.531.006.819,63
INMOBILIARIO	924.397.004,54	1.226.029.467,08	1.729.106.703,73	2.595.498.040,89	3.800.245.168,66
VEHICULOS	560.209.274,13	698.656.871,32	804.912.362,50	1.619.281.483,71	2.661.457.851,65
Total	7.136.421.027,28	10.289.891.453,54	12.754.335.790,09	24.326.571.340,43	44.962.383.336,68

Evolución de los recursos tributarios de jurisdicción provincial más importantes

F2) Respecto de los gastos:

Según la clasificación por finalidad :

FINALIDAD	2018	2019	2020	2021	2022
ADMINIST. GENERAL	22,68%	22,61%	23,17%	22,77%	22,61%
BIENESTAR SOCIAL	11,17%	11,46%	12,19%	14,35%	14,34%
CIENCIA Y TECNICA	0,11%	0,11%	0,11%	0,13%	0,27%
CULTURA Y EDUCACION	26,86%	26,92%	24,87%	23,56%	23,07%
DESARR.DE ECONOMIA	14,58%	15,49%	12,89%	12,50%	16,11%
DEUDA PUBLICA	0,59%	0,54%	0,44%	0,50%	0,10%
SALUD	15,24%	16,24%	19,85%	20,39%	17,48%
SEGURIDAD	8,77%	6,62%	6,49%	5,81%	6,01%
Total	100,00%	100,00%	100,00%	100,00%	100,00%



Ejecución por finalidad desde 2018 a 2022

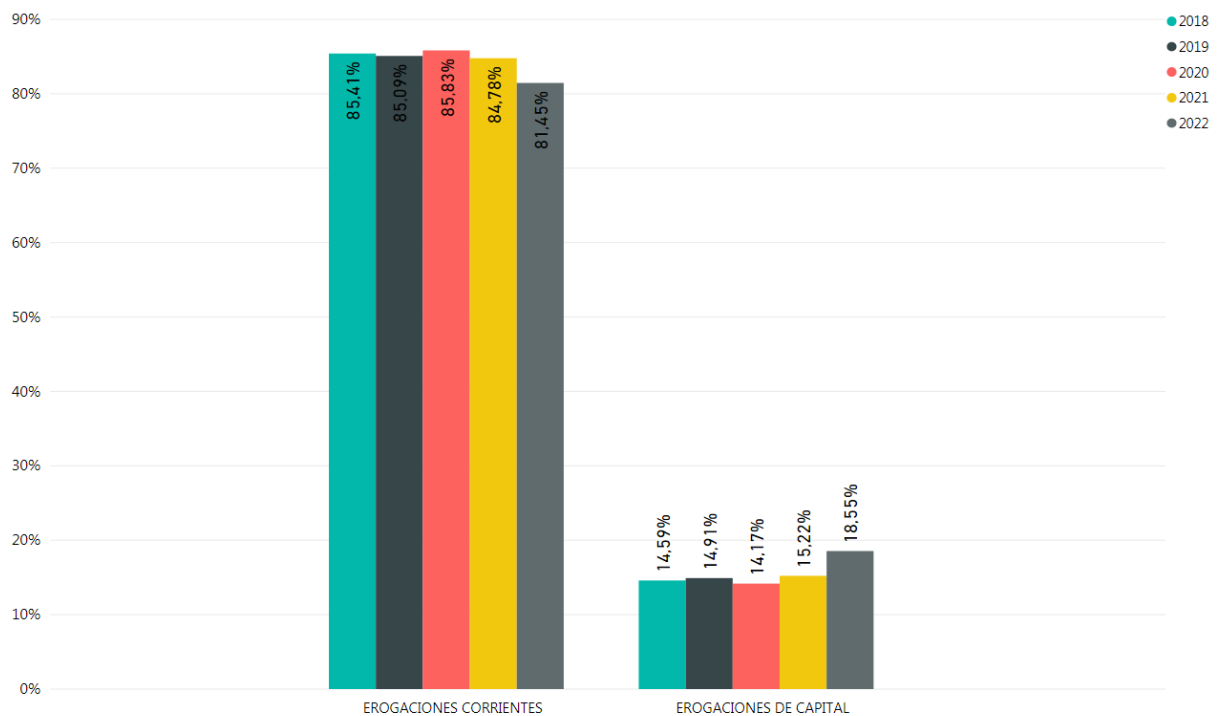
La diferencia de inversión en valores absolutos y relativos según ésta clasificación es la siguiente

FINALIDAD	2022	2021	VARIACION	%
CIENCIA Y TECNICA	520.685.381,22	143.310.067,94	377.375.313,28	263,33
DESARR.DE ECONOMIA	31.545.378.671,82	13.673.297.906,58	17.872.080.765,24	130,71
SEGURIDAD	11.759.255.777,31	6.355.299.315,12	5.403.956.462,19	85,03
BIENESTAR SOCIAL	28.069.747.170,67	15.699.321.496,19	12.370.425.674,48	78,80
ADMINIST. GENERAL	44.272.633.116,43	24.909.683.653,10	19.362.949.463,33	77,73
CULTURA Y EDUCACION	45.173.687.649,21	25.770.786.086,49	19.402.901.562,72	75,29
SALUD	34.228.178.583,84	22.304.909.546,84	11.923.269.037,00	53,46
DEUDA PUBLICA	204.668.487,06	549.608.062,54	-344.939.575,48	-62,76
Total	195.774.234.837,56	109.406.216.134,80	86.368.018.702,76	78,94

Se han constatado incrementos superiores al promedio en: Ciencia y Técnica (263,33 %), Desarrollo de Economía (130,71%) y Seguridad (85,03%). Así mismo se ha verificado que Bienestar Social, Administración General, Cultura y Educación, Salud y Deuda Publica han disminuido su participación respecto al promedio general.

Según la clasificación económica y por objeto del gasto:

NOMBRE	2018	2019	2020	2021	2022
EROGACIONES CORRIENTES	85,41%	85,09%	85,83%	84,78%	81,45%
BIENES Y SERVICIOS	13,24%	14,51%	14,70%	13,84%	12,94%
INTERESES DE LA DEUDA	0,60%	0,56%	0,45%	0,54%	0,12%
PERSONAL	48,06%	48,70%	47,82%	45,27%	43,61%
TRANSF. CAPITAL	2,20%	1,56%	1,65%	2,64%	3,08%
TRANSF. CORRIENTES	21,30%	19,75%	21,21%	22,49%	21,70%
EROGACIONES DE CAPITAL	14,59%	14,91%	14,17%	15,22%	18,55%
BIENES DE CAPITAL	0,84%	0,93%	1,02%	1,46%	1,47%
BS PREEXISTENTES	0,00%	0,00%	0,00%	0,45%	0,31%
INVERSION FINANCIERA	5,18%	5,82%	6,24%	5,97%	6,98%
TRABAJOS PUBLICOS	8,56%	8,16%	6,91%	7,34%	9,78%
Total	100,00%	100,00%	100,00%	100,00%	100,00%



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

NOMBRE	2022	2021	VARIACION	%
EROGACIONES CORRIENTES	159.466.302.320,69	92.755.877.714,46	66.710.424.606,23	71,92
BIENES Y SERVICIOS	25.323.429.073,36	15.137.738.416,35	10.185.690.657,01	67,29
CREDITO ADIC. CTE	0,00	0,00	0,00	
INTERESES DE LA DEUDA	241.218.497,25	594.141.537,56	-352.923.040,31	-59,40
PERSONAL	85.375.112.231,80	49.525.342.478,85	35.849.769.752,95	72,39
TRANSF. CAPITAL	6.036.613.509,76	2.887.909.148,85	3.148.704.360,91	109,03
TRANSF. CORRIENTES	42.489.929.008,52	24.610.746.132,85	17.879.182.875,67	72,65
EROGACIONES DE CAPITAL	36.307.932.516,87	16.650.338.420,34	19.657.594.096,53	118,06
BIENES DE CAPITAL	2.870.110.212,81	1.595.562.008,36	1.274.548.204,45	79,88
BS PREEXISTENTES	609.636.194,26	491.775.462,64	117.860.731,62	23,97
CREDITO ADIC CAPITAL	0,00	0,00	0,00	
INVERSION FINANCIERA	13.672.046.881,40	6.530.864.389,59	7.141.182.491,81	109,35
TRABAJOS PUBLICOS	19.156.139.228,40	8.032.136.559,75	11.124.002.668,65	138,49
Total	195.774.234.837,56	109.406.216.134,80	86.368.018.702,76	78,94

Se han constatado incrementos superiores e iguales al promedio en: Transferencias de Capital (109,03%), Bienes de capital (79,88%), Inversión Financiera (109,35%) y Trabajos Públicos (138,49%). Así mismo se ha verificado que Personal, Bienes y Servicios, Intereses de la Deuda, Transferencias Corrientes y Bienes Preexistentes han disminuido su participación respecto al promedio general.

F3) Respetto de los Resultados:

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

A valores históricos:

AÑO	REC. INGRESADO	COMPROMISOS	RESULTADO FINANCIERO		FINANC. NETO
			POSITIVO	NEGATIVO	
2018	33,421,584,205.56	32,301,100,747.63	1,120,483,457.93		-1,120,483,457.93
2019	50,748,611,252.17	48,159,405,428.57	2,589,205,823.60		-2,589,205,823.60
2020	67,352,067,615.81	66,110,083,492.88	1,241,984,122.93		-1,241,984,122.93
2021	115,710,998,433.72	109,406,216,134.80	6,304,782,298.92		-6,304,782,298.92
2022	204,981,221,535.61	195,774,234,837.56	9,206,986,698.05		-9,206,986,698.05

En moneda constante (dólar):

EJERCICIO	2018	2019	2020	2021	2022
Dólar	36.800	63.000	89.250	107.750	183.250
REC INGRESADO	908,195.22	805,533.51	754,645.02	1,073,883.98	1,118,587.84
COMPROMISO	877,747.30	764,435.01	740,729.23	1,015,370.92	1,068,345.07
RESULTADO	30,447.92	30,447.92	41,098.51	13,915.79	58,513.06

En moneda constante (IPIM):

EJERCICIO	2020	2021	2022
Indice Promedio Anual	495.5	775.17	1298.71
RECURSO INGRESADO	176,530,380,894.71	193,860,741,225.61	204,981,221,535.61
COMPROMISO	-173,275,129,229.14	-183,297,788,815.91	-195,774,234,837.56
RESULTADO	3,255,251,665.57	10,562,952,409.70	9,206,986,698.05

Por último, se analizó qué proporción del gasto se absorbió, por finalidad, respecto del total invertido desde 2020 a 2022 a moneda constante base año 2015.

FINALIDAD Y FUNCION	2020	2021	2022
Índice Promedio Anual (IPIM)	495.5	775.17	1298.71
ADMINISTRACION GENERAL	40,140,838,164.95	41,733,368,496.09	44,272,633,116.43
SEGURIDAD	11,238,770,625.30	10,647,587,978.82	11,759,255,777.31
SALUD PUBLICA	34,397,105,815.14	37,369,362,949.52	34,228,178,583.84
BIENESTAR SOCIAL	21,113,927,061.25	26,302,444,393.25	28,069,747,170.67
CULTURA Y EDUCACION	25,723,254,277.76	43,176,048,606.61	45,173,687,649.21
CIENCIA Y TECNICA	183,751,011.64	240,099,872.72	520,685,381.22
DESARROLLO DE LA ECONOMIA	22,338,774,064.66	22,908,070,132.04	31,545,378,671.82
DEUDA PUBLICA	765,548,069.92	920,806,386.86	204,668,487.06
TOTAL	155,901,969,090.61	183,297,788,815.91	195,774,234,837.56

En virtud de los ajustes efectuados sobre los importes históricos existentes en referencia a los Gastos clasificados por finalidad y función de los periodos 2020-2021-2022, se informa que los mismos han sido realizados tomando como base el Índice Promedio Anual IPIM (Año base diciembre 2015 publicado por el INDEC), sin haberse considerado la aplicación de ajustes diarios o mensuales a los efectos de su comparación.

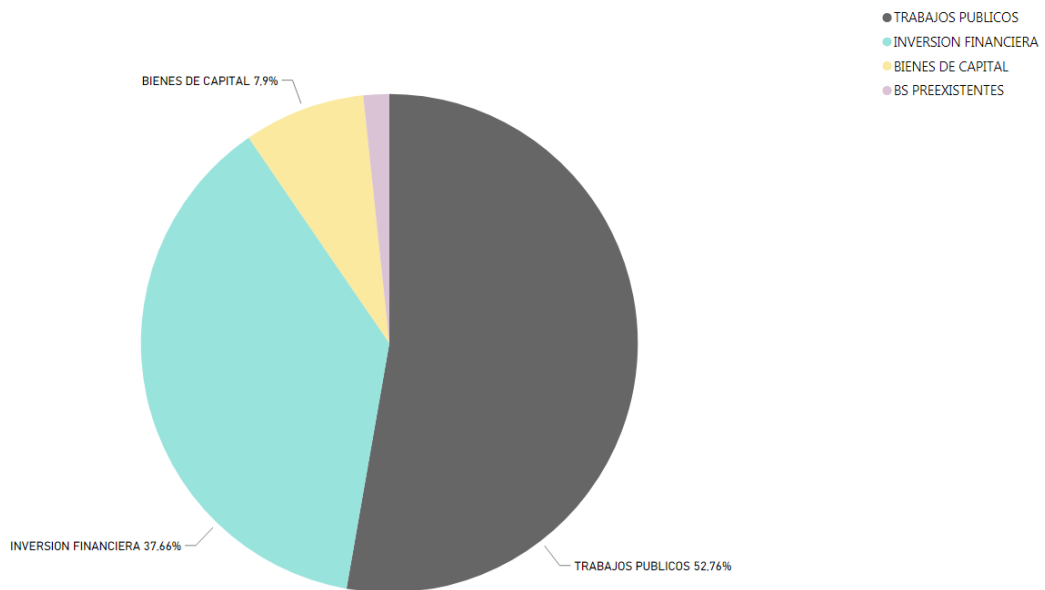
G) VARIACIONES PATRIMONIALES

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

La ejecución de las Erogaciones de Capital respecto del total ejecutado es de \$36.307.932.516,97 (18,55%).

Su composición interna es la siguiente:

PARTIDA PRINCIPAL	COMPROMISO	%
BIENES DE CAPITAL	2.870.110.212,81	7,90
BS PREEXISTENTES	609.636.194,26	1,68
INVERSION FINANCIERA	13.672.046.881,40	37,66
TRABAJOS PUBLICOS	19.156.139.228,40	52,76
Total	36.307.932.516,87	100,00



Composición porcentual de las Erogaciones de Capital

De la ejecución presupuestaria surge para el año 2022 una Inversión Real de \$22.026.249.441,21 que representan el 11,25% del total comprometido, integrada por \$2.870.110.212,81 en Bienes de Capital y por \$19.156.139.228,40 en Trabajos Públicos que representan el 13,03% y el 86,97% respectivamente de la Inversión Real.

Los rubros Bienes Preexistente e Inversión Financiera representan el 6,42% del total del Presupuesto ejecutado.

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

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

a) Donaciones Recibidas: Corresponden a bienes muebles y fueron efectuadas por Ministerio de Cultura de la Nación, Municipalidades, Cooperadoras, Organizaciones y particulares para su equipamiento general por un total de \$7.726.229,18 (51 bienes)

b) Donaciones Efectuadas: Los bienes donados por el Gobierno Provincial han tenido como destinatarios a Asociaciones y Clubes, Colonia Penal U4, Cooperativas de Trabajo, Fundaciones y Municipalidades en concepto de amoblamientos varios, equipos de computación, electrodomésticos, vehículos, útiles de oficina, etc.

H) AMORTIZACIÓN DE LA DEUDA

Se ha efectuado Amortización de Deudas por un importe de \$1.306.975.776,42 y Amortización de Ajuste de Deuda por \$129.527.705,06 como así también se canceló Deuda Flotante de ejercicios anteriores por \$5.776.570.484,43.-

11) TENENCIA DE TÍTULOS, BONOS Y ACCIONES

DENOMINACION	ESPECIE	MONEDA	IMPORTE VN
TESORERIA GENERAL			
- Bonos recibidos por la reestructuración de la Deuda Soberana Dec. PEN N° 1735/04			
Bonos Rep Argentina a la PAR en U\$S	45699	VN	Canje 2020
TVPA Valores negociables PBI en U\$S	45701	VN	2,371,064
Bonos Rep Argentina a la PAR en \$	45695	VN	1,153,080
TVPP Valores negociables PBI en \$	45698	VN	1,153,080
Bonos Rep Argentina a la PAR en U\$S	45699	VN	Canje 2020
TVPA Valores negociables PBI en U\$S	45701	VN	3,088
- Bonos recibidos por canje de los "Bonos de Consolidación - Especie 2437" - provenientes de los derechos creditorios surgidos del Decreto PEN N° 1023/95			
Bonos Rep Argentina Discounts en \$	5444	VN	6,760
Bonos Rep Argentina a la PAR en \$	5446	VN	64,681
TVPP - Valores Negociables PBI en \$	45698	VN	84,742
- Bonos recibidos por canje dispuesto por Ley 27556 "Restauración de la Sostenibilidad de la Deuda Pública instrumentada en Títulos emitidos bajo la Ley de la República Argentina" Decreto N° 676/20 Res. N° 381/20			
BONAR USD STEP UP 2041	5924	VN	2,371,064
BONAR USD 2029 1%	5927	VN	38,035
BONAR USD STEP UP 2041	5924	VN	3,088
BONAR USD 2029 1%	5927	VN	49

Los valores expresados se exponen a su Valor Nominal

Empresa	Cantidad de Acciones	Participación	Cierre de Ejercicio
Banco de La Pampa SEM	235,604,562,815	78.09%	31/12/2022
Pampetrol SAPEM	7,830,100	90.25%	31/12/2022
Aguas del Colorado SAPEM	1,007,513,936	99.91%	31/12/2022
Carnes Naturales S.A.	49,844	99.91%	30/6/2022
Fiduciaria La Pampa SAPEM	16,000,000	83.45%	31/3/2022
Empatel SAPEM	17,200,000	86.00%	31/3/2022

12) EXISTENCIA DE FONDOS (EN PESOS)

DENOMINACION	CUENTA	MONEDA	IMPORTE
TESORERIA GENERAL			
Fondo Neto Disponible	5323/3	\$	457,782,818.37
Rentas Generales	1095/7	\$	2,938,748,240.88
Depósitos con Aplicación	2934/4	\$	407,131.86
D.G.R. Impuestos Provinciales	16500/8	\$	387,893,581.51
Copart. a Municip. y Com. de Fomento	5324/0	\$	609,665,416.87
FO.DE.CO.	6494/7	\$	380,081.93
Cta. Especial Rec. Explot. A.P.E.	12221/0	\$	174,075,255.99
Garantías de Licitaciones	347/4	\$	64,585,870.13
Programa Rucalhue	16622/3	\$	2,532,232.36
Pcia. de La Pampa. Prog. Nehuentun	16693/3	\$	2,895,315.88
Préstamos Sociales Promocionales	17146/5	\$	69,718.95
Préstamos Asistencia Médica	17863/3	\$	3,895.32
Pcia. de La Pampa Ley Finan. Educativo	21126/8	\$	0.21
FO.FE.SO.	22184/9	\$	0.00
LEY 1467 y 1903 -Pcia. De La Pampa	18820/7	\$	13,775.66
Pcia. de La Pampa. Fdos Nacionales	49420131/46	\$	88,757.48
Prov. de La Pampa. Prog Fed de la mujer	49400286/07	\$	10.00
Pcia. de La Pampa. Fdo Nac Inc.Docente	355150/99	\$	822.42
Pcia. de La Pampa. Subsidios Institucionales	49420138/67	\$	57.83
Pcia. de La Pampa. Prog Fortal de Des. Juvenil	49420161/73	\$	30.00
Pcia. de La Pampa. Prog. Materno Infantil	49420164/82	\$	46,139.20
Pcia. de La Pampa. Emerg. Alim.Dec108/2002	49400273/89	\$	0.00
Pcia. de La Pampa. Compens. Tarif. SISTAU	49400356/87	\$	263,083.01
Pcia. de La Pampa. Int. Pers. Discapacitadas	49400378/11	\$	39.98
Pcia. de La Pampa. Prog. Prod.Seg.Aliment.	49400387/17	\$	1.44
Pcia. de La Pampa. Plan Nac Seg. Aliment.	49400398/29	\$	232.44
Pcia. de La Pampa. APA PROARSA	49400540/74	\$	200.00
Tesorería Gral. de la Provincia	494123968/2	\$	200.00
PCIA.L.P.FDO SOLIDARIO EMERG. SANITARIA	462460/6	\$	5,516,733.37
COLOCACIONES FINANCIERAS			
¹- Plazos Fijos en Pesos			
Fondo Neto Disponible	5323/3	\$	10,932,326,391.59
Rentas generales	1095/7	\$	5,500,000,000.00
Depósitos con Aplicación	2934/4	\$	4,104,000,000.00
FODECO	6494/7	\$	101,000,000.00
DGR- Impuestos provinciales	16500/8	\$	1,400,000,000.00
¹- Letras Tesoro en Pesos			
Letra Tesoro Nacional en pesos a dcto. VTO 20/01/23	2934/4	\$	1,334,220,000.00
Letra Tesoro Nacional en pesos a dcto. VTO 31/01/23	2934/4	\$	566,925,000.00
Letra Tesoro Nacional en pesos a dcto. VTO 28/02/23	2934/4	\$	1,008,280,000.00
Letra Tesoro Nacional en pesos a dcto. VTO 31/03/23	2934/4	\$	1,389,600,000.00
Letra Tesoro Nacional en pesos a dcto. VTO 21/04/23	2934/4	\$	812,000,000.00
Letra Tesoro Nacional en pesos a dcto. VTO 19/05/23	2934/4	\$	967,820,000.00
Letra Tesoro Nacional en pesos a dcto. VTO 31/01/23	5323/3	\$	680,310,000.00
Letra Tesoro Nacional en pesos a dcto. VTO 28/01/23	5323/3	\$	381,500,000.00
Letra Tesoro Nacional en pesos a dcto. VTO 31/03/23	5323/3	\$	540,400,000.00
Letra T. Nac, en pesos aj. Por CER a dcto. VTO 21/04/23	5323/3	\$	1,136,800,000.00
Letra T. Nac, en pesos aj. Por CER a dcto. VTO 21/04/23	5323/3	\$	483,910,000.00

CONTADURIA GENERAL			
- Cuenta Unica			
Cta Gral. de Egresos Prov. de La Pampa	20085/1	\$	0.00
Cta. Gral. de Devoluciones de Terceros	20084/4	\$	111,184,139.92
Cta. Recaudación de Retenciones	20429/7	\$	93,714,026.80
Beneficios Sociales Pago Unifi	442895/6	\$	0.00
- Habilitación de Sueldos			
Sueldos Liq. Complementaria	441163/3	\$	0.00
Sueldos Liq. General	441162/6	\$	0.00
Sueldos Liq. Varias	441164/0	\$	374,346.94
- Habilitación de Desarrollo Social			
Planes Sociales y Becas	20711/1	\$	0.00
Hab. Bienestar Social - Pensiones	20088/2	\$	0.00
* Compras y Suministros			
Cta. Especial	684/8	\$	31,710,399.12
PODER LEGISLATIVO			
Gastos H.C.D.	441968/2	\$	4,861,908.36
Camara de Diputados. Retenciones	20905/6	\$	1,406,700.40
H. Camara DiputadosLP Sueldos	12906/8	\$	13,488,997.88
Se. Com. Hon. Dip. Rec. Prop.	13622/0	\$	24,700.20
PODER JUDICIAL			
Superior Tribunal de Justicia - Gastos	398/6	\$	5,448,423.66
Superior Tribunal de Justicia - Sueldos	12767/3	\$	852.38
Superior Tribunal de Justicia - Depositos Judiciales	18439/7	\$	24,754.00
Jurado de Enjuiciamiento	13286/0	\$	1,000.00
Superior Tribunal de Justicia - Retenciones	17909/4	\$	12,260,619.82
Superior Tribunal de Justicia - Capacitación	441470/0	\$	708,191.20
Superior Tribunal de Justicia - Mediación Integral	442673/8	\$	838,983.28
Ministerio Publico - Gastos Generales	441377/6	\$	71,931.59
Ministerio Publico - Retenciones	441378/3	\$	542,953.70
TRIBUNAL DE CUENTAS			
Habilitacion del Tribunal de Cuentas - Gastos	16142/6	\$	1,904,054.26
Habilitacion del Tribunal de Cuentas - Sueldos	11870/5	\$	1,971,903.91
Tribunal de Cuentas Recaudadora	443/9	\$	5,793,052.76
T. de Ctas de LP Cta Rec de Ret	458519/6	\$	86,776.23
SECRETARIA GENERAL			
Secretaría Gral. Of Patentamiento	443546/0	\$	3,446.20
-Dirección General Casa de la Pampa			
Casa de La Pampa - Gastos	52713/8	\$	89,259.49
Sueldos Casa de La Pampa	52165/9	\$	0.00
-Dirección General de Canal 3			
LU 89- canal 3-Gastos	10267/6	\$	596,264.70
LU 89-Canal 3- Recaudadora	15226/8	\$	1,381,837.22
LU 89-Canal 3- Retenciones Ing. Brutos	16751/6	\$	792,339.30

MINISTERIO DE EDUCACION			
- Subs. de Coordinación			
Capacitaciones	20162/76	\$	13,819,495.47
Pacto Federal Educativo	20133/52	\$	330,115,192.32
Programas Nacionales	486/21	\$	4,069,348.20
Fono Nacional para la E.T.P.	534/77	\$	8,016,075.08
Plan Nacional Docente	641/84	\$	5,567,230.51
Programas del M.E. de la Nacion	678/32	\$	1,612,847.35
MCEPlan Nac de Seg Alimentaria-Refuerzo	439/85	\$	9.14
MCE-Programa Jefes de Hogar	675.23	\$	0.01
DGP Mejoramiento de la Infraestructura	1416/59	\$	5,940.00
SECRETARIA DE CULTURA			
Subsec. de Cultura. Fdo Promoc.Cultural	20987/2	\$	132,368.47
MINISTERIO DE HACIENDA Y FINANZAS			
DGR LP Conv. Recaudacion Guias Munic	442075/4	\$	251,395.50
-Dirección Gral. de Ingresos y Crédito Público		\$	
UEP Mejoramiento de Barrios	18070/8	\$	2,768,314.09
Programa Mejoramiento de Barrios IV	4940107994	\$	2,850,014.17
MINISTERIO DE SEGURIDAD			
-Policia de La Pampa - Ctas.Recaudadoras			
Policia de la Pcia. Serv. Adicional	8503/4	\$	96,179,734.41
Policia de la Pcia- Sistemas de Alarma	15673/4	\$	2,631,233.89
Policia de la Pcia- Com. por Multas	10497/9	\$	-62.56
Policia de la Pcia- Migraciones	20457/0	\$	94.07
Policia de la Pcia- Verificación Automotor	12964/8	\$	-1,645.59
-FISCALIA DE ESTADO			
Procuración de Rentas	18194/7	\$	10,974,368.88
Fiscalía de Estado	18193/0	\$	7,604,306.18
-MINISTERIO DE SALUD			
-Coordinación Programa Sumar			
UGSP Plan Nacer Cta. Capitas LP	22163/4	\$	9,304,687.91
Unidad de Gestión Seguro Provincial	21734/1	\$	94,181.12
Recaudación Seguro Jinete	22322/7	\$	1,219,550.57
Min. de Salud Recaudación	22318/0	\$	208,466,844.14
Programa Remediar mas Redes	442209/5	\$	-1,506.07
Programa Prosane	443025/0	\$	3,964,923.25
Incluir Salud - La Pampa	442989/8	\$	-4317.69
Min. Salud Pcia. De La Pampa FESP II	494007408/8	\$	187,909.25
Min. Salud Pcia. De La Pampa PAMI	494010334/0	\$	8,061,517.40

-Establecimiento Asis. Lucio Molas			
Hosp. Dr. Lucio Molas. Gtos. Func.	441063/0	\$	1,306,359.31
Hosp. Dr. Lucio Molas. Retenciones	441062/3	\$	6,830,845.49
-Establecimiento Asis. Gdor. Centeno			
Est.Asist. Gdor. Centeno. Gtos. Funcionamiento	381301/0	\$	161,656.27
Est.Asist. Gdor. Centeno. Retenciones	381302/7	\$	1,151,204.27
-MINISTERIO DE GOBIERNO, JUST. Y D. HUMANOS			
- Direcc. Gral. De Registro Civil y Capac. Personas	14942/8	\$	286,061.65
_ Fondos de Terceros Per Jur	464740/9	\$	519,916.30
SECRETARIA DE TRABAJO Y PROM EMPLEO			
Fdo. de Terceros 25 de Mayo	163607/1	\$	661,330.02
Fdo. de Terceros Gral Acha	142659/5	\$	325.13
Fdo. de Terceros Santa Rosa	14082/7	\$	724,969.82
Bco de la Pampa -Gral Pico	8481/9	\$	131,289.06
_ SECRETARIA DE TURISMO			
-Direccion de Producciones Alternativas Mercado Artesanal	20578/8	\$	1,935,832.62
_ SECRETARIA DE ENERGIA Y MINERIA			
Dir de minería de la Pcia de LP	459487/3	\$	-5,431.20
- MINISTERIO DE LA PRODUCCIÓN			
-Direccion Gral de Asist. Financ. a Pymes			
Mrio de la Producc.-Fdo Ley 2362	21939/2	\$	12,573,095.45
Fdo p/ Seg. Proy Prod.	20374/4	\$	382,480.62
Mrio de la Producc.-Fdo Ley 2595	442747/2	\$	6,121,055.57
-Dirección de Recursos Naturales Minist Produccion Dir Rec Nat	448270/1	\$	200,525.01
-MINISTERIO DE DESARROLLO SOCIAL			
MBS.Hogares Sustitutos Subsidiados	15981/8	\$	5,711.28
Programa Alimentario	21184/8	\$	0.00
Programa Asistencia Social Pampeano	454020/3	\$	0.00
ORGANISMOS DESCENTRALIZADOS			
ENTE PROVINCIAL RIO COLORADO			
Ejercicio	161547/2	\$	140,732.54
Recursos Propios	163074/5	\$	29,097,711.73
Sueldos	163110/6	\$	2,245,862.41
Retenciones	161610/9	\$	145,960.74
Fdo. Reparo y Garantía de Licitaciones	163007/3	\$	699,166.71
EPRC Ley N° 2529	161751/5	\$	5,846,529.77
Plazo fijo en pesos			209,315,000.00

DIRECCION PROVINCIAL DE VIALIDAD			
Obras de Vialidad Provincial	416/3	\$	710,625,438.39
Fondos en Tránsito	17930/8	\$	92,569,574.86
Vialidad Provincial Sueldos	13177/5	\$	0.00
Vialidad Provincial Fondos Nacionales	49420163/79	\$	2,683,009.42
Depósitos a Plazo Fijo		\$	1,000,000,000.00
Combustible Convenio	443721/3		90,172,734.46
INSTITUTO PROV. AUTARQUICO DE VIVIENDA			
Garantía de Licitaciones	10314/3	\$	12,911,791.57
Fondo Prov Vivienda	10313/6	\$	34,695,502.47
Cta. Recaudadora P3000	18559/8	\$	7,381,609.49
Cta. Recaudadora IPAV	12192/7	\$	5,655,022.89
IPAV Impuestos y Retenciones	17885/5	\$	16,494,130.39
Programa Federal Const. Vivienda	20851/0	\$	0.00
Recursos Propios IPAV	11884/2	\$	236,130.42
Fonavi Obras	11314/4	\$	1,673.06
IPAV Sueldos	11881/1	\$	0.00
Aportes del Tesoro	11316/8	\$	0.00
IPAV Subsecretaria de Habitat	443247/8	\$	0.00
Plazo Fijo en pesos		\$	2,595,719,525.55

13) EXISTENCIA DE FONDOS (EN DÓLARES)

DENOMINACION	CUENTA	MONEDA	IMPORTE
TESORERIA GENERAL			
Pcia. de La Pampa. Garantía de Licitación	21087/6	U\$\$	40,109.13
Prov. L.P.Fondos en dolares Tes. Gral.	456276/8	U\$\$	1,409,740.76
Plazo Fijo-PROV. L.P. FONDOS EN DOLRES	456276/8	U\$\$	7,000,000.00
INSTITUTO PROV. AUTARQUICO DE VIVIENDA			
IPAV Fondos en Dolares	468126/9	U\$\$	0
CONTADURIA GENERAL			
Contaduria Gral Pcia Fdos Dolares	468540/7	U\$\$	0

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

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

CUENTA DE INVERSIÓN
EJERCICIO FINANCIERO 2022

ANEXO I

ESTADO DE LOS RECURSOS AL DIA 30/12/2022

REC.	NOMBRE	C	DES	PRESUPUESTADO	REESTRUCTURAS	INGRESADO	%	PENDIENTE
	TOTAL DE RECURSOS			216.653.886.077,00	6.325.414.639,69	219.917.106.954,46	98,63	3.062.193.762,23
	RECURSOS CORRIENTES			184.097.320.444,00	3.002.303.775,06	196.300.460.012,73	104,92	-9.200.835.793,67
	DE JURISDIC. PROVINCIAL			64.105.219.868,00	2.765.653.597,01	76.174.577.775,82	113,91	-9.303.704.310,81
	TRIBUTARIOS			37.487.964.907,00	2.065.748.434,15	46.671.083.162,43	117,99	-7.117.369.821,28
	SOBRE LA PRODUCCION			30.946.171.651,00	2.053.938.434,15	38.500.680.316,37	116,67	-5.500.570.231,22
1111-1	IMPUESTO A LOS INGRESOS BRUTOS	0	000	28.239.452.141,00	2.053.938.434,15	33.969.673.496,74	112,14	-3.676.282.921,59
1111-2	IMPUESTO DE SELLOS	0	000	2.706.719.510,00	0,00	4.531.006.819,63	167,40	-1.824.287.309,63
	SOBRE EL PATRIMONIO			5.621.900.000,00	0,00	6.461.703.020,31	114,94	-839.803.020,31
1112-1	IMPUESTO INMOBILIARIO BASICO	0	000	3.391.500.000,00	0,00	3.800.245.168,66	112,05	-408.745.168,66
1112-2	IMPUESTO A LOS VEHICULOS	0	000	2.230.400.000,00	0,00	2.661.457.851,65	119,33	-431.057.851,65
	OTROS			918.761.256,00	11.810.000,00	1.707.229.752,34	183,46	-776.658.496,34
1118-1	IMPUESTO A LAS RIFAS	0	000	12.558.924,00	0,00	22.438.305,84	178,66	-9.879.381,84
1118-3	LEY 216 (PESOS)	2	044	15.000.000,00	3.000.000,00	19.335.941,62	107,42	-1.335.941,62
1118-4	TASA MARCAS Y SEÑALES (PESOS)	1	007	7.586.316,00	0,00	6.757.644,50	89,08	828.671,50
1118-5	FDO ASIST AGROP LEY 1785 (PESOS)	1	032	107.737.416,00	0,00	196.239.542,86	182,15	-88.502.126,86
1118-6	CONSEJO PROVINCIAL DE TRANSITO	1	121	5.213.600,00	8.810.000,00	6.905.490,00	49,24	7.118.110,00
1118-7	INTERM.AUTOMOTOR -DTO. 2206/06	1	058	665.000,00	0,00	84.750,00	12,74	580.250,00
1118-8	TASAS RETRIBUTIVAS DE SERVICIOS	0	000	770.000.000,00	0,00	1.455.468.077,52	189,02	-685.468.077,52
	NORMALIZACION Y OTROS			1.132.000,00	0,00	1.470.073,41	129,87	-338.073,41
1119-1	OTROS TRIBUTARIOS (PESOS)	0	000	165.000,00	0,00	389.441,41	236,03	-224.441,41
1119-6	PODER JUDICIAL-MEDIACION	2	134	967.000,00	0,00	807.520,00	83,51	159.480,00
1119-7	LEY 2936 - ART.10	0	000	0,00	0,00	273.112,00	0,00	-273.112,00
	NO TRIBUTARIOS			26.617.254.961,00	699.905.162,86	29.503.494.613,39	108,00	-2.186.334.489,53
1120-1	PRODUCIDO BOLETIN OFICIAL Y FOL	0	000	2.712.000,00	0,00	3.819.914,00	140,85	-1.107.914,00
1120-2	VENTA ESPAC PUBLICITAR CANAL 3	0	000	5.000.000,00	0,00	6.751.643,75	135,03	-1.751.643,75
1120-4	CANJE PUBL LU89 CANAL 3	1	031	250.000,00	0,00	150.965,53	60,39	99.034,47
1120-5	ALQUILER DE VIVIENDAS	0	000	220.000,00	0,00	108.664,15	49,39	111.335,85
1120-10	MULTAS DIR REL LABORALES EJERCI	1	072	350.000,00	767.300,00	1.117.300,00	100,00	0,00
1120-16	RECAUDAC SERVICIOS SALUD	1	009	1.281.294.759,00	0,00	1.362.441.656,65	106,33	-81.146.897,65
1120-22	FONDO EDUCATIVO LEY 2511	1	092	26.795.497,00	31.686.684,81	81.976.550,74	140,17	-23.494.368,93
1120-26	FDO PR CULTURAL LEY 1604	1	014	90.000,00	0,00	102.070,00	113,41	-12.070,00
1120-28	DIREC REG CIVIL LEY 1720	1	022	1.720.000,00	1.892.960,00	3.701.655,00	102,45	-88.695,00
1120-30	DIREC REG CIVIL LEY 1743	1	035	3.000.000,00	1.783.778,50	4.665.578,50	97,53	118.200,00
1120-34	LEY 1194 PROT FAUNA SILVESTRE	1	016	15.848.016,00	27.900.000,00	61.343.022,50	140,22	-17.595.006,50
1120-36	PROD EST EXPER OESTE PAMPEANO	2	061	1.566.000,00	0,00	1.470.000,00	93,87	96.000,00
1120-38	ING. AFECTADOS AREAS PETROLERAS	1	066	593.775.000,00	0,00	0,00	0,00	593.775.000,00
1120-40	LEY 3288-GESTION PLAGUICIDAS	2	044	4.728.454,00	0,00	0,00	0,00	4.728.454,00
1120-45	VENTAS PRODUCTOS DE GRANJA	0	000	250.000,00	0,00	265.740,00	106,30	-15.740,00
1120-46	DIR COOPERAT -DTO 2591/92	1	097	0,00	0,00	65.000,00	0,00	-65.000,00

ESTADO DE LOS RECURSOS AL DIA 30/12/2022

REC.	NOMBRE	C	DES	PRESUPUESTADO	REESTRUCTURAS	INGRESADO	%	PENDIENTE
1120-49	INTERESES PRESTAM PROM INDUSTR	0	000	20.553.293,00	0,00	36.154.561,81	175,91	-15.601.268,81
1120-50	DIREC. MINAS-INFRACCIONES	0	000	432.295,00	0,00	0,00	0,00	432.295,00
1120-51	DIR MINAS REGALIAS LEY 1602	0	000	10.453.088,00	0,00	18.737.330,32	179,25	-8.284.242,32
1120-52	CONTR. AREAS PROV PETROLEO	0	000	8.252.828.254,00	0,00	7.998.692.094,69	96,92	254.136.159,31
1120-53	CONTRATO AREAS PROV GAS	0	000	403.756.192,00	229.179.296,63	665.329.055,55	105,12	-32.393.566,92
1120-54	VENTA DE ENTRADAS PARQUE LURO	0	000	1.100.000,00	0,00	2.648.650,09	240,79	-1.548.650,09
1120-56	INTER DTO 947/97-MRIO PRODUCTIO.	0	000	116.000,00	0,00	316.197,38	272,58	-200.197,38
1120-59	CONCESION AREA MEDANITO I V A	0	000	0,00	0,00	1.136.482.266,15	0,00	-1.136.482.266,15
1120-63	INTERESES PRESTAMOS VARIOS	0	000	2.000.000,00	0,00	3.150.648,97	157,53	-1.150.648,97
1120-64	COBERTURAS A.R.T.	0	000	60.188.400,00	0,00	154.279.939,67	256,33	-94.091.539,67
1120-65	VARIOS NO TRIBUTARIOS	0	000	5.985.955.590,00	0,00	8.583.505.562,04	143,39	-2.597.549.972,04
1120-77	LEY 987 Y COMP FDO DEL TRANSPOR	1	030	100.234.000,00	61.216.282,37	183.980.519,90	113,95	-22.530.237,53
1120-80	EXPLOTACION ADM. PCIAL. ENERGI	2	039	6.412.600.000,00	0,00	5.324.552.307,63	83,03	1.088.047.692,37
1120-89	PRODUCIDO QUINIOLA PAMPEANA	1	002	30.470.400,00	13.179.152,14	89.044.409,59	204,00	-45.394.857,45
1120-92	PRODUCIDO CASINO	1	084	26.685.751,00	21.383.745,24	77.280.174,40	160,77	-29.210.678,16
1120-94	PRODUCIDO QUINI 6	1	069	3.507.451,00	2.062.329,82	16.180.816,94	290,51	-10.611.036,12
1120-96	PRODUCIDO JUEGO LOTO	1	015	5.022.759,00	2.141.907,36	14.542.348,20	202,97	-7.377.681,84
1120-98	PRODUCIDO TELEKINO	1	017	221.982,00	0,00	0,00	0,00	221.982,00
1120-101	PRODUCIDO TELEBINGO	1	112	3.354.120,00	2.320.081,04	13.665.591,29	240,84	-7.991.390,25
1120-104	OTROS NO TRIBUT RIO COLORADO	1	037	88.000.000,00	14.050.000,00	105.349.453,27	103,23	-3.299.453,27
1120-108	OTROS NO TRIBUT D. P. VIALIDAD	1	038	191.400.700,00	0,00	424.441.843,83	221,76	-233.041.143,83
1120-112	VENTA DE PLIEGOS I.P.A. VIVIE	1	036	64.350,00	0,00	3.573.225,72	5552,80	-3.508.875,72
1120-114	SEGUROS I. P. A. VIVIENDA	1	036	29.166.720,00	0,00	37.073.326,57	127,11	-7.906.606,57
1120-116	OTROS INGRESOS I.P.A. VIVIENDA	1	036	576.107.218,00	0,00	868.013.634,23	150,67	-291.906.416,23
1120-121	REG PROPIED. LEY528-DTO2879/93	1	103	37.158.768,00	19.092.878,48	56.251.646,49	100,00	-0,01
1120-123	INTERES. PROD.DTO 2040/98 Y OTS	1	104	0,00	325.000,00	325.000,00	100,00	0,00
1120-128	RDO. POR TENENCIA M.E.	0	000	0,00	0,00	111.885.313,66	0,00	-111.885.313,66
1120-133	FDO AMBIENTAL PROVINC-LEY 1914	1	118	42.000.000,00	0,00	45.672.165,07	108,74	-3.672.165,07
1120-136	ZONA FRANCA GENERAL PICO	0	000	250.000,00	0,00	849.762,98	339,91	-599.762,98
1120-138	POLICIA LA PAMPA PRESTAC SERVI	1	058	619.608.000,00	257.923.766,47	879.989.333,41	100,28	-2.457.566,94
1120-140	TRIBUNAL DE CUENTAS-CARGOS RES	0	000	0,00	0,00	6.296.047,07	0,00	-6.296.047,07
1120-141	REINTEGRO ANTICIPOS DTO2087/05	0	000	0,00	0,00	3.393,87	0,00	-3.393,87
1120-142	CASA DE PIEDRA LEY 2237 ART.33	0	000	30.871.755,00	0,00	41.018.040,86	132,87	-10.146.285,86
1120-143	AREAS PETROLERAS-OTRS INGRESOS	0	000	54.338.497,00	0,00	88.343.751,44	162,58	-34.005.254,44
1120-146	UTILIDADES BANCO DE LA PAMPA	0	000	633.467.860,00	0,00	557.712.396,68	88,04	75.755.463,32
1120-147	INTERESES FONDO FINAN LEY 2362	1	123	161.852,00	0,00	364.893,10	225,45	-203.041,10
1120-150	EPRC-LEY2529-SERVIDUM Y FONDO	1	037	108.000.000,00	0,00	176.210.776,24	163,16	-68.210.776,24
1120-151	LABORATORIO S.ISABEL	2	061	0,00	0,00	1.018.390,70	0,00	-1.018.390,70
1120-153	PODER JUDICIAL - CAPACITACION	1	109	308.000,00	0,00	90.431,22	29,36	217.568,78
1120-154	LEY 2624 CONSERVACION BOSQUES	1	006	6.628.950,00	13.000.000,00	46.336.168,42	236,06	-26.707.218,42
1120-156	V. C. DE PIEDRA REGALIA HIDROCA	0	000	0,00	0,00	13.438.273,76	0,00	-13.438.273,76
1120-159	RECAUD. PROGRAMA FEDERAL SALUD	1	009	100.317.233,00	0,00	103.706.769,33	103,38	-3.389.536,33
1120-161	SUBSECRET. INDUSTRIA-OTROS INGR	0	000	150.000,00	0,00	10.167,12	6,78	139.832,88
1120-164	INTERESES MEGATERMICAS	1	139	745.000,00	0,00	253.549,68	34,03	491.450,32
1120-165	PODER JUDICIAL - BIBLIOTECA	1	109	20.000,00	0,00	0,00	0,00	20.000,00
1120-166	ARRENDAM. LA BENJAMINA (VICTORI	1	009	500.000,00	0,00	850.000,00	170,00	-350.000,00
1120-167	ALQUILER BS DEL ESTADO	0	000	759.451.364,00	0,00	0,00	0,00	759.451.364,00
1120-170	INTERESES PRESTAMOS-LEY 2870	0	000	7.616.806,00	0,00	11.674.743,66	153,28	-4.057.937,66
1120-172	INTERESES PTMOS LEY 2870 - PROD	0	000	36.251.087,00	0,00	44.580.379,46	122,98	-8.329.292,46
1120-173	INTERESES PTMOS.EMER.AGROP.C.57	1	146	91.500,00	0,00	86.678,98	94,73	4.821,02
1120-177	INGRESOS VARIOS SIN IDENTIFICAR	0	000	37.500.000,00	0,00	30.431.738,88	81,15	7.068.261,12
1120-178	APORTE SOLIDARIO-FDO.SOLID.EMER	1	023	0,00	0,00	647.734,75	0,00	-647.734,75

ESTADO DE LOS RECURSOS AL DIA 30/12/2022

REC.	NOMBRE	C	DES	PRESUPUESTADO	REESTRUCTURAS	INGRESADO	%	PENDIENTE
1120-179	OTROS INGRESOS DOLARES	0	000	0,00	0,00	473.347,50	0,00	-473.347,50
	DE JURISDICC. NACIONAL			119.992.100.576,00	236.650.178,05	120.125.882.236,91	99,91	102.868.517,14
	COPARTICIPACION FEDERAL			117.910.386.288,00	83.646.076,76	117.610.136.211,32	99,67	383.896.153,44
1210-2	REGIM. TRANSIT. RECURS. FISCALE	0	000	72.799.042.034,00	18.637.982,35	73.457.665.697,44	100,88	-639.985.681,09
1210-6	LEY 23906 ART 3/4 FDO. EDUCATIV	1	077	0,00	0,00	1.441,96	0,00	-1.441,96
1210-8	LEY 23966 TIT III-FDO OBRAS PU	1	076	256.000.000,00	0,00	221.555.011,23	86,54	34.444.988,77
1210-10	LEY 23966 CUPO F. E. D. E. I.	1	019	347.000.000,00	0,00	274.416.658,22	79,08	72.583.341,78
1210-12	FDO COMPENS DESEQUIL. FISCALES	0	000	30.000.000,00	0,00	29.999.998,44	100,00	1,56
1210-14	LEY 24049 PO. SO. CO.	1	053	1.800.000,00	0,00	1.800.000,00	100,00	0,00
1210-16	LEY 24049 PRO. SO. NU.	1	004	700.000,00	0,00	699.996,00	100,00	4,00
1210-18	LEY 24049 SERVIC EDUCATIVOS TRA	1	090	16.700.000,00	0,00	16.700.004,00	100,00	-4,00
1210-24	LEY 23966 FO. NA. VI.	1	036	1.333.000.000,00	0,00	1.151.801.861,26	86,41	181.198.138,74
1210-27	LEY 23427 FONDO COOPERATIVO	1	097	12.171.421,00	0,00	27.900.526,45	229,23	-15.729.105,45
1210-38	APORT. MRIO INTERIOR (GANANCIAS	0	000	4.980.000,00	0,00	4.565.000,00	91,67	415.000,00
1210-42	LEY 24699 BIENES PERSONALES	0	000	3.702.330.016,00	35.932.529,68	4.214.781.338,09	112,75	-476.518.792,41
1210-46	LEY 24977 MONOTRIBUTO	0	000	265.000.000,00	0,00	221.336.368,18	83,52	43.663.631,82
1210-49	LEY 25235 ACTA COMPLEMENTARIA	0	000	6.000.000,00	0,00	5.500.000,00	91,67	500.000,00
1210-51	LEY 27260 - DEFICIT PREVISIONAL	0	000	1.790.000.000,00	0,00	0,00	0,00	1.790.000.000,00
1210-68	FONDO COMPENSADOR DE TARIFAS	2	039	298.000.000,00	0,00	303.343.724,38	101,79	-5.343.724,38
1210-74	LEY26075-FIN.EDUCATIVO-ART.7	0	000	7.260.400.000,00	0,00	7.260.425.229,10	100,00	-25.229,10
1210-76	ACUERDO NAC.-PCIA.18-05-16 ISS	0	000	10.666.000.000,00	0,00	10.072.043.151,60	94,43	593.956.848,40
1210-77	LEY 27260- ART 27	0	000	1.960.839.000,00	0,00	1.960.838.852,52	100,00	147,48
1210-78	CONSENSO FISCAL T I INC C	1	144	11.696.085.367,00	0,00	12.071.916.604,31	103,21	-375.831.237,31
1210-79	ACUERDO NAC-PCIA 18-05-16 PCIA-	0	000	5.464.338.450,00	29.075.564,73	6.312.844.748,14	114,92	-819.430.733,41
	REGIMEN DE COPART. VIAL			731.000.000,00	0,00	683.701.346,47	93,53	47.298.653,53
1220-1	LEY 23966-IMP. A COMBUSTIBLES	1	038	731.000.000,00	0,00	683.701.346,47	93,53	47.298.653,53
	REGALIAS			1.350.714.288,00	153.004.101,29	1.832.044.679,12	121,83	-328.326.289,83
1230-2	REGALIAS DE PETROLEO	0	000	1.267.048.712,00	153.004.101,29	1.706.422.515,81	120,17	-286.369.702,52
1230-6	REGALIAS DE EL NIHUIL	0	000	33.551.973,00	0,00	27.435.167,94	81,77	6.116.805,06
1230-8	DE GAS - ACIDO TRATADO	0	000	47.088.603,00	0,00	95.015.781,65	201,78	-47.927.178,65
1230-12	REGALIAS CASA DE PIEDRA	0	000	3.025.000,00	0,00	3.171.213,72	104,83	-146.213,72
	RECURSOS DE CAPITAL			3.488.934.305,00	0,00	1.378.291.403,97	39,50	2.110.642.901,03
	REEMBOLSO DE PRESTAMOS			2.906.266.182,00	0,00	767.116.713,00	26,40	2.139.149.469,00
2100-2	RECUPER. PRESTAMOS VARIOS	0	000	0,00	0,00	68.148,08	0,00	-68.148,08
2100-3	RECUPERO PREST PROM INDUSTRIAL	0	000	31.255.236,00	0,00	51.236.834,28	163,93	-19.981.598,28
2100-10	RECUPERO PRESTAMOS RUCALHUE	1	086	6.767.000,00	0,00	1.342.231,48	19,83	5.424.768,52
2100-12	RECUPERO PRESTAM. NEHUEUNTUN	1	085	650.000,00	0,00	2.931.920,89	451,06	-2.281.920,89
2100-13	RECUPERO PRESTAMOS COOPERATIVAS	0	000	172.800,00	0,00	41.670,00	24,11	131.130,00
2100-27	PREST DESAR PRODUC DECR.947/97	0	000	1.945.000,00	0,00	2.915.163,46	149,88	-970.163,46
2100-32	RECUPERO FONDO FINANCI LEY 2362	1	123	2.697.537,00	0,00	2.494.495,90	92,47	203.041,10

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REC.	NOMBRE	C	DES	PRESUPUESTADO	REESTRUCTURAS	INGRESADO	%	PENDIENTE
2100-34	RECUPERO ANTICIPOS FINANCIEROS	0	000	756.750.000,00	0,00	375.400.000,00	49,61	381.350.000,00
2100-35	RECUPERO STOCK GANADERO	1	139	9.350.000,00	0,00	8.046.904,23	86,06	1.303.095,77
2100-36	RECUPERO PTMOS-LEY 2870 MUNICIP	0	000	38.388.081,00	0,00	45.822.114,01	119,37	-7.434.033,01
2100-38	RECUPERO PTMOS LEY 2870 PRODUCC	0	000	24.528.028,00	0,00	32.609.758,90	132,95	-8.081.730,90
2100-39	RECUPERO APORTE REINTEGR.PCIA -	0	000	1.790.000.000,00	0,00	0,00	0,00	1.790.000.000,00
2100-40	PRESTAMOS EMERG. AGROP. CONV.57	1	146	762.500,00	0,00	1.033.808,49	135,58	-271.308,49
2100-41	RECUPERO ANTICIPOS COPARTICIPAC	0	000	243.000.000,00	0,00	243.173.663,28	100,07	-173.663,28
	VENTAS DE ACTIVO FIJO			5.000.000,00	0,00	18.587.134,83	371,74	-13.587.134,83
	VENTAS DE ACTIVO FIJO			5.000.000,00	0,00	6.643.455,49	132,87	-1.643.455,49
2200-4	VENTAS TIERRAS RIO COLORADO	1	037	5.000.000,00	0,00	6.485.245,93	129,70	-1.485.245,93
2200-10	ENTE CASA DE PIEDRA LEASING	0	000	0,00	0,00	158.209,56	0,00	-158.209,56
2210-1	VENTA BIENES MUEBLES	0	000	0,00	0,00	11.943.679,34	0,00	-11.943.679,34
	OTROS RECURSOS DE CAPITAL			577.668.123,00	0,00	592.587.556,14	102,58	-14.919.433,14
2300-2	RECUPER VIVIENDAS PLAN FONAVI	1	036	467.032.752,00	0,00	504.756.920,16	108,08	-37.724.168,16
2300-18	FIDEICOM BCO LA PAMPA LEY 1960	0	000	10.405.000,00	0,00	11.000.000,00	105,72	-595.000,00
2300-23	SUBSIDIO CUOTAS RECUP VIVIEND	1	036	100.230.371,00	0,00	76.830.635,98	76,65	23.399.735,02
	FINANCIAMIENTO NETO			29.067.631.328,00	3.323.110.864,63	22.238.355.537,76	68,66	10.152.386.654,87
	APORTES NO REINTEGRABLES			18.287.943.774,00	1.676.439.187,79	7.302.470.118,91	36,58	12.661.912.842,88
	AFECTADO OBRAS PUBLICAS			14.440.165.111,00	24.063.496,96	3.158.528.793,52	21,84	11.305.699.814,44
4110-10	GOBIERNO NACIONAL ACUED RIO COL	1	027	2.150.000.000,00	0,00	0,00	0,00	2.150.000.000,00
4110-12	TERMINAL DE OMNIBUS STA ROSA	1	024	1.100.000.000,00	0,00	0,00	0,00	1.100.000.000,00
4110-21	CONVENIO CON VIALIDAD NACIONAL	1	038	4.935.627.141,00	0,00	1.233.138.448,48	24,98	3.702.488.692,52
4110-31	CONVEN.MEDICINA NUCLEAR	1	012	133.200.000,00	0,00	0,00	0,00	133.200.000,00
4110-38	SECRET DESARR SOC MEJOR BARRIOS	2	070	402.040.000,00	0,00	923.965,17	0,23	401.116.034,83
4110-54	PROGRAMAS E. N. H. O. S. A.	1	065	2.528.985.301,00	0,00	203.157.388,87	8,03	2.325.827.912,13
4110-64	CONV.INFRAES.CENTRO DES. INFANT	1	126	313.198.721,00	0,00	75.744.478,27	24,18	237.454.242,73
4110-69	REG. ESP. CREDITOS LEY 27591 AR	2	039	982.168.955,00	0,00	982.168.955,00	100,00	0,00
4110-71	UEP-ARGENT.ENSEÑA Y APRENDE	2	145	1.792.131.706,00	23.737.072,96	616.557.320,45	33,95	1.199.311.458,51
4110-73	SECRETARIA DE LA MUJER-CTI	1	111	102.813.287,00	0,00	46.511.813,28	45,24	56.301.473,72
4110-75	UEP-VUELTA AL AULA	2	152	0,00	326.424,00	326.424,00	100,00	0,00
	NO AFECT. OBRAS PUBLICAS			3.847.778.663,00	1.652.375.690,83	4.143.941.325,39	75,34	1.356.213.028,44
4120-2	FONDAGRO -EMERG. CLIMATICA	1	091	0,00	200.000.000,00	200.000.000,00	100,00	0,00
4120-5	AGRICULT GANAD PESCA NACI LN	1	008	0,00	2.000.442,40	2.000.442,40	100,00	0,00
4120-11	FDO INCENT DOCENT LEY 25053 EJE	1	057	1.132.797.724,00	49.495.198,64	1.150.286.977,75	97,29	32.005.944,89
4120-19	CIENCIA Y TECNOLOGIA NACION EJ	1	095	70.000.000,00	0,00	70.000.000,00	100,00	0,00
4120-23	EMERGENCIA CLIMAT- AREAS BAJO R	1	093	0,00	0,00	52.400.000,00	0,00	-52.400.000,00
4120-36	I.N.D.E.C. CONVENIO MARCO	1	026	5.953.000,00	8.056.596,50	15.825.253,45	112,96	-1.815.656,95
4120-38	BIENESTAR SOCIAL FDOS NACIONAL	1	047	51.361.400,00	65.131.605,58	119.000.298,00	102,15	-2.507.292,42

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REC.	NOMBRE	C	DES	PRESUPUESTADO	REESTRUCTURAS	INGRESADO	%	PENDIENTE
4120-40	SUBS.SALUD FONDOS NACION EJERCI	1	082	0,00	6.600.000,00	6.600.000,00	100,00	0,00
4120-63	FDO NACION. TRANSPORT. EJERCIC	1	021	100.500.000,00	0,00	0,00	0,00	100.500.000,00
4120-64	SECRETAR DE TRANSPOR DE NACION	1	021	118.200.000,00	0,00	184.721.743,37	156,28	-66.521.743,37
4120-91	POLITICAS INTEGRALES SOBRE DROG	1	099	488.750,00	1.011.250,00	1.500.000,00	100,00	0,00
4120-95	OTROS CON AFEC ESPECIFICA EJERC	1	025	12.180.000,00	1.160.720,00	14.649.698,46	109,81	-1.308.978,46
4120-96	BANCO MAQUIN. HERRAM. Y MATERIA	1	094	100.064.561,00	0,00	50.032.280,52	50,00	50.032.280,48
4120-97	PROGR. FORTALECIMIENTO ESTRATEG	1	094	0,00	22.529.228,86	22.529.228,86	100,00	0,00
4120-100	DESAR.SOCIAL-POTENCIAR TRABAJO	1	064	10.375.000,00	0,00	10.375.000,00	100,00	0,00
4120-108	MRIO INTERIOR NAC. APORTES VAR.	1	033	0,00	867.778.619,62	922.000.000,00	106,25	-54.221.380,38
4120-110	13% ACUERDO 27/2/02(ART11) PES	0	000	40.429.200,00	0,00	37.060.100,00	91,67	3.369.100,00
4120-111	FDO NACION PLANES ALIMENTARIOS	1	047	0,00	2.686.500,00	2.686.500,00	100,00	0,00
4120-114	GOB NACION PERSONAS DISCAPACIT	1	116	0,00	0,00	1.506.000,00	0,00	-1.506.000,00
4120-119	SECR DESARR SOCIAL-PROGR SUMAR	2	045	136.719.654,00	11.660.478,43	148.380.132,43	100,00	0,00
4120-120	VERIFICACION TECNICA VEHICULAR	1	021	810.000,00	30.073,34	840.073,34	100,00	0,00
4120-123	MRIO SALUD MEDICOS COMUNITARIO	1	005	27.136.925,00	0,00	6.096.500,00	22,47	21.040.425,00
4120-125	EDUCACION NACION FINES	1	049	6.200.000,00	0,00	3.908.800,00	63,05	2.291.200,00
4120-128	BOSQUES NATIVOS CONV.NACION	1	132	64.285.000,00	89.070.324,00	291.579.859,21	190,13	-138.224.535,21
4120-129	S. PUBLIC PROGR REMEDIAR+REDES	1	133	100.882.810,00	0,00	92.347.106,68	91,54	8.535.703,32
4120-131	MRIO. INDUSTRIA DE NACION	1	136	0,00	15.264.571,00	15.264.571,00	100,00	0,00
4120-135	ENFERMEDADES CRONICAS	1	141	91.752.084,00	0,00	71.131.438,13	77,53	20.620.645,87
4120-136	UEP-ARGENT.ENES+A Y APRENDE	2	145	127.642.555,00	94.962.377,46	207.987.379,79	93,43	14.617.552,67
4120-142	HOSPITAL COMPLEJ. CRECIENTE SR	1	054	1.650.000.000,00	172.362.705,00	340.152.000,00	18,67	1.482.210.705,00
4120-143	CONVENIOS REG PROM GANAD BOVINA	1	008	0,00	4.500.000,00	20.004.942,00	444,55	-15.504.942,00
4120-144	PROG PROMOC MICROCREDITO CONAMI	1	151	0,00	18.475.000,00	18.475.000,00	100,00	0,00
4120-145	CONV.158/21-PRODUCCION VACUNA S	1	008	0,00	10.000.000,00	10.000.000,00	100,00	0,00
4120-146	CONV.20/2022-PASTURAS Y FORESTA	1	008	0,00	0,00	45.000.000,00	0,00	-45.000.000,00
4120-147	CONVENIO MIN JUSTICIA Y DDHH NA	1	056	0,00	9.600.000,00	9.600.000,00	100,00	0,00
	USO DEL CREDITO			3.264.538.914,00	0,00	16.747.586.306,42	513,02	-13.483.047.392,42
	AFECT. OBRAS PUBLICAS			1.000.000.000,00	0,00	3.608.535.341,11	360,85	-2.608.535.341,11
4310-12	PROG. FINANCIAMIENTO EMPRESAS	1	020	1.000.000.000,00	0,00	0,00	0,00	1.000.000.000,00
4310-25	PROVEEDORES Y CONTRATISTAS	0	000	0,00	0,00	3.608.535.341,11	0,00	-3.608.535.341,11
	NO AFECTADO A OBRAS PUBL.			2.264.538.914,00	0,00	13.139.050.965,31	580,21	-10.874.512.051,31
4320-9	PROVEEDORES Y CONTRATISTAS	0	000	0,00	0,00	12.639.050.965,31	0,00	-12.639.050.965,31
4320-15	TITULOS REFINANCIAC PMO FGS	0	000	1.764.538.914,00	0,00	0,00	0,00	1.764.538.914,00
4320-16	CONVENIO DE PRESTAMOS FONDEP	0	000	500.000.000,00	0,00	500.000.000,00	100,00	0,00
	RESULTADO EJERCIC. ANTERIORES			9.027.991.912,00	1.646.671.676,84	5.409.010.981,39	50,67	5.265.652.607,45
4500-1	SUPERAVIT D.P. VIALIDAD AÑO ANT	1	038	584.500.600,00	76.861.855,29	649.498.775,29	98,21	11.863.680,00
4500-2	SUPERAVIT I.P.A.V. AÑO ANTERIOR	1	036	990.561.800,00	110.000.000,00	766.884.639,90	69,68	333.677.160,10
4500-3	SUP. R. COLORADO REC PROP AÑO A	1	037	0,00	5.000.000,00	5.000.000,00	100,00	0,00
4500-5	SUPERAVIT ADM.CENTRAL AÑO ANT C	0	000	5.190.000.000,00	106.721.967,62	934.531.752,62	17,64	4.362.190.215,00

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REC.	NOMBRE	C	DES	PRESUPUESTADO	REESTRUCTURAS	INGRESADO	%	PENDIENTE
4500-6	SUPER AGR GAN CONV 435/14	1	008	7.350.000,00	0,00	0,00	0,00	7.350.000,00
4500-8	SUPER LEY 1194 FAUNA SILV AFOA	1	016	0,00	22.433.299,59	22.433.299,59	100,00	0,00
4500-10	SUPERA OTROS C/AFEC ESP AFO AN	1	025	0,00	735.827,16	735.827,16	100,00	0,00
4500-11	SUPERAVIT PRODUC LOTO AFO ANTER	1	015	0,00	1.717.092,68	1.717.092,68	100,00	0,00
4500-13	SUPERAVIT LEY 216 Y 1173-AFO AN	2	044	0,00	11.981.051,20	11.981.051,20	100,00	0,00
4500-14	SUPERAVIT PROD QUINIELA AFO AN	1	002	0,00	26.021.551,70	26.021.551,70	100,00	0,00
4500-16	SUPER FDO EDUCAT LEY 1682 A AN	1	092	0,00	100.801.228,71	100.801.228,71	100,00	0,00
4500-18	SUPERAVIT CUPO FEDEI AFO ANTER	1	019	0,00	151.858.880,17	151.858.880,17	100,00	0,00
4500-20	SUPER FDOS COOPERATIVAS AFO AN	1	097	0,00	27.921.471,65	27.921.471,65	100,00	0,00
4500-22	SUPER TASAS MARC Y SEÑALES AFOA	1	007	0,00	9.418.209,14	9.418.209,14	100,00	0,00
4500-23	SUPERAVIT PRODUC CASINO AFO AN	1	084	0,00	8.561.679,15	8.561.679,15	100,00	0,00
4500-25	SUPERA.DIR REG.CIVIL LEY1720AFO	1	022	0,00	456.307,16	456.307,16	100,00	0,00
4500-26	SUP. FDO.DES.FOR. Y BOSQUES AA	1	006	0,00	9.352.451,50	9.352.451,50	100,00	0,00
4500-27	SUPER.BIEN. SOCIAL FDOS.NAC.AN	1	047	0,00	57.504.077,36	57.504.077,36	100,00	0,00
4500-30	SUPERAVIT REC.PRESTAMO.RUCALHUE	1	086	0,00	620.000,00	620.000,00	100,00	0,00
4500-31	SUPER.FDO.PROM.CULTURAL LEY1604	1	014	0,00	82.000,00	82.000,00	100,00	0,00
4500-33	SUPERAVIT INDEC CONVENIO MARCO	1	026	0,00	1.681.980,08	1.681.980,08	100,00	0,00
4500-38	SUPER.S.D.S.PROMIN-NACER AN ANT	2	045	0,00	12.531.390,00	12.531.390,00	100,00	0,00
4500-40	SUPER.PRODUCIDO QUINI 6 AFO AN	1	069	0,00	6.195.528,94	6.195.528,94	100,00	0,00
4500-41	SUP.PRODUC.TELEKINO AFO ANTER.	1	017	0,00	5.550,00	5.550,00	100,00	0,00
4500-42	SUP.FDO.INCENT.DOC.LEY25053AFOA	1	057	0,00	115.458.942,74	115.458.942,74	100,00	0,00
4500-43	SUPER DIR REG CIV LEY 1743 AFO A	1	035	0,00	106.440,27	106.440,27	100,00	0,00
4500-54	SUPER.LEY 987 FDO.TRASP.A.ANT	1	030	0,00	52.335.307,21	52.335.307,21	100,00	0,00
4500-57	SUPER FDO AGROP LEY 1785 AFO AN	1	032	0,00	20.000.000,00	20.000.000,00	100,00	0,00
4500-58	SUP INT PROD DTO 2040/98 AFO AN	1	104	0,00	27.439,16	27.439,16	100,00	0,00
4500-60	SUPER PROD EST OESTE PAMP AFOAN	2	061	0,00	2.633.777,58	2.633.777,58	100,00	0,00
4500-64	SUPER PODER JUDICIAL AFO ANTER	1	109	0,00	360.208,79	360.208,79	100,00	0,00
4500-67	SUPER MRIO INTER. APORTES VS AA	1	033	0,00	35.548.844,72	35.548.844,72	100,00	0,00
4500-70	SUPERAVIT PROD. TELEBINGO A. AN	1	112	0,00	2.434.862,56	2.434.862,56	100,00	0,00
4500-72	SUP.FDO.AMBIENTAL PROV.LEY1914	1	118	28.000.000,00	85.724.000,00	85.724.000,00	75,38	28.000.000,00
4500-79	SUPER POLICIA L.PAMP PRES.SERV	1	058	0,00	34.561.738,16	34.561.738,16	100,00	0,00
4500-84	SUPERAV CONS PCIAL TRANSITO AA	1	121	0,00	4.626.332,94	4.626.332,94	100,00	0,00
4500-85	SUPER EDUC NACION FINES A.ANT	1	049	0,00	2.500.000,00	2.500.000,00	100,00	0,00
4500-89	SUPERAV FDO FINANC LEY 2362 AA	1	123	0,00	1.498.000,00	1.498.000,00	100,00	0,00
4500-91	MRIO DE SALUD MEDIC COM AFO AN	1	005	0,00	1.423.000,00	1.423.000,00	100,00	0,00
4500-96	SUPER. APORTES INSPECCION IPAV	1	060	0,00	2.588.804,22	2.588.804,22	100,00	0,00
4500-100	SUP. E.P.R.C. LEY 2529 AFO AN	1	037	0,00	90.000.000,00	90.000.000,00	100,00	0,00
4500-102	SUPER. BOSQUES NATIVOS AFO AN	1	132	0,00	13.554.193,41	13.554.193,41	100,00	0,00
4500-105	SUPERAVIT VERIF.TEC. VEHICULAR	1	021	0,00	128.275,18	128.275,18	100,00	0,00
4500-107	SUPERAVIT PRG. REMEDIAR + REDES	1	133	0,00	81.172.935,00	81.172.935,00	100,00	0,00
4500-110	SUPERAVIT FDOS. NACION TURISMO	1	137	55.484.571,00	0,00	35.484.571,00	63,95	20.000.000,00
4500-111	SUPERAVIT PODER JUDICIAL - MEDI	2	134	0,00	52.539,88	52.539,88	100,00	0,00
4500-112	SUPERAVIT RECAUD.SERVICIOS SALU	1	009	179.794.632,00	160.202.584,88	160.202.584,88	47,12	179.794.632,00
4500-114	SUPERAVIT ACUERDO NAC-PCIA FGS	1	142	69.078.612,00	0,00	0,00	0,00	69.078.612,00
4500-115	SUPERAVIT ENFERMEDADES CRONICAS	1	141	0,00	90.111.445,34	90.111.445,34	100,00	0,00
4500-116	SUPERAVIT R.P.I.	1	103	0,00	2.997.738,37	2.997.738,37	100,00	0,00
4500-117	SUPER AGR GAN CONV 57/17	1	008	7.350.000,00	0,00	0,00	0,00	7.350.000,00
4500-118	SUPERAVIT TITULO I INC C CONS F	1	144	1.500.000.000,00	0,00	1.407.679.391,48	93,85	92.320.608,52
4500-120	SUPERAVIT PRG.ARG.ENSEÑA Y APRE	2	145	0,00	76.453.471,59	76.453.471,59	100,00	0,00
4500-121	SUPERAVIT LEY 3135 BS.C.PENALES	1	147	0,00	555.336,96	555.336,96	100,00	0,00
4500-122	SUPERAVIT ENHOSA	1	065	320.154.699,00	0,00	166.127.000,00	51,89	154.027.699,00
4500-123	SUPERAVIT PROG.ASIS.EMERGENCIA	1	149	95.716.998,00	0,00	95.716.997,17	100,00	0,83

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REC.	NOMBRE	C	DES	PRESUPUESTADO	REESTRUCTURAS	INGRESADO	%	PENDIENTE
4500-124	SUPERAVIT POTENCIAR TRABAJO	1	064	0,00	4.828.690,90	4.828.690,90	100,00	0,00
4500-125	SUPERAVIT PRG.NACIONAL EMERG SO	1	094	0,00	113.029,86	113.029,86	100,00	0,00
4500-126	SUPERAVIT PRG. ARG. C/ EL HAMBR	2	145	0,00	11.336.039,60	11.336.039,60	100,00	0,00
4500-127	SUPERAVIT FDO. EMER. SOLIDARIO	1	023	0,00	4.874.298,42	4.874.298,42	100,00	0,00
	AMORTIZACION DEUDA ORIGINAL			-1.489.937.111,00	0,00	-1.306.975.776,42	87,72	-182.961.334,58
4910-1	AMORTIZAC DEUDA ADMIN. CENTRAL	0	000	-1.306.825.596,00	0,00	-1.306.825.596,00	100,00	0,00
4910-11	AMORTIZ. DEUDA ADMIN. CENTRAL	2	000	-183.111.515,00	0,00	-150.180,42	0,08	-182.961.334,58
	AMORTIZACION AJUSTE DE DEUDA			-20.816.000,00	0,00	-129.527.705,06	622,25	108.711.705,06
4920-7	AJUSTE DEUDA ADMINIST CENTRAL	2	000	-20.816.000,00	0,00	-19.397.453,09	93,19	-1.418.546,91
4920-11	AJUSTE DEUDA PREST. BID857 VI E	2	040	0,00	0,00	-110.130.251,97	0,00	110.130.251,97
	CANCELAC. ANTICIPOS RTAS GRALES			-2.090.161,00	0,00	0,00	0,00	-2.090.161,00
4930-1	E.P.R.C. REINTEGRO ANTICIPO RTA	1	037	-2.090.161,00	0,00	0,00	0,00	-2.090.161,00
	CANCELAC ANTICIPOS FINANCIEROS			0,00	0,00	-5.784.208.387,48	0,00	5.784.208.387,48
4950-2	PAGOS DEUDA FLOTANTE AÑOS ANT	0	000	0,00	0,00	-5.776.570.484,43	0,00	5.776.570.484,43
4950-3	DEVOL.FDOS.NACION BOSQUES NATIV	1	132	0,00	0,00	-500.000,00	0,00	500.000,00
4950-7	DEVOLUCION FONDOS CONVENIO 57/1	1	008	0,00	0,00	-6.950.003,05	0,00	6.950.003,05
4950-8	DEV. FDOS. PROG. GENERAR LINEA	1	111	0,00	0,00	-87.900,00	0,00	87.900,00
4950-9	DEVOLUC.MEDICOS COMUNITARIOS	1	005	0,00	0,00	-100.000,00	0,00	100.000,00

<u>FINALIDAD</u>	<u>CREDITO ACTUAL</u>						<u>COMPROMISO</u>					
	<u>EROG. CORRIENTES</u>		<u>EROG. DE CAPITAL</u>		<u>TOTAL</u>		<u>EROG. CORRIENTES</u>		<u>EROG. DE CAPITAL</u>		<u>TOTAL</u>	
	<u>MONTO</u>	<u>%</u>	<u>MONTO</u>	<u>%</u>	<u>MONTO</u>	<u>%</u>	<u>MONTO</u>	<u>%</u>	<u>MONTO</u>	<u>%</u>	<u>MONTO</u>	<u>%</u>
ADMINIST. GENERAL	44.795.366	27	694.465	1	45.489.830	20	43.920.248	28	352.385	1	44.272.633	23
SEGURIDAD	11.242.424	7	755.269	1	11.997.693	5	11.098.012	7	661.243	2	11.759.256	6
SALUD	30.816.527	19	12.045.573	21	42.862.100	19	28.750.071	18	5.478.108	15	34.228.179	17
BIENESTAR SOCIAL	14.058.556	8	18.567.006	33	32.625.562	15	13.290.934	8	14.778.813	41	28.069.747	14
CULTURA Y EDUCACION	44.616.681	27	2.703.235	5	47.319.916	21	43.857.516	28	1.316.171	4	45.173.688	23
CIENCIA Y TECNICA	359.428	0	580.391	1	939.819	0	256.997	0	263.688	1	520.685	0
DESARR.DE ECONOMIA	20.297.242	12	21.150.509	37	41.447.751	19	18.087.855	11	13.457.524	37	31.545.379	16
DEUDA PUBLICA	296.674	0			296.674	0	204.668	0			204.668	0
TOTALES GENERALES	166.482.897	100	56.496.448	100	222.979.345	100	159.466.302	100	36.307.933	100	195.774.235	100

	CLASIFICACION DE LAS EROGACIONES COMPROMETIDAS POR INSTITUCION Y FINALIDADES - EN MILES DE PESOS							
	ADMINIST. GENERAL	SEGURIDAD	SALUD	BIENESTAR SOCIAL	CULTURA Y EDUCACION	CIENCIA Y TECNICA	DESARR.DE ECONOMIA	DEUDA PUBLICA
SECRETARIA DE TRABAJO Y PROMOCION DEL EM							595.230 1,9%	
PODER LEGISLATIVO	2.525.492 5,7%							
PODER JUDICIAL	6.559.547 14,8%							
SECRETARIA DE LA MUJER, GENEROS Y DIVERS				104.351 0,4%				
MINISTERIO DE GOBIERNO JUSTICIA Y DERECH	830.189 1,9%			66.079 0,2%				
MINISTERIO DE DESARROLLO SOCIAL	3			6.561.392 23,4%			1.933 0,0%	
MINISTERIO DE EDUCACION					42.694.499 94,5%	278.038 53,4%		
MINISTERIO DE LA PRODUCCION						74.188 14,2%	4.486.409 14,2%	
MINISTERIO DE HACIENDA Y FINANZAS	22.600.447 51,0%	105.361 0,9%		12.978.008 46,2%			1.600.915 5,1%	204.668 100,0%
SECRETARIA GENERAL DE LA GOBERNACION	1.235.785 2,8%		72.899 0,2%				1.803.528 5,7%	
FISCALIA DE ESTADO	157.714 0,4%							
TRIBUNAL DE CUENTAS	417.904 0,9%							
ASESORIA LETRADA DE GOBIERNO	53.672 0,1%							
MINISTERIO DE SEGURIDAD		11.309.629 96,2%					74.924 0,2%	
CONTADURIA GENERAL	1.043.850 2,4%	259.476 2,2%	532.451 1,6%	56.482 0,2%	868.600 1,9%	1.548 0,3%	93.809 0,3%	
TESORERIA GENERAL	277.223 0,6%							
MINISTERIO DE OBRAS Y SERVICIOS PUBLICOS	206.144 0,5%	84.790 0,7%	4.767.546 13,9%	707.866 2,5%	1.051.276 2,3%		1.366.179 4,3%	

CLASIFICACION DE LAS EROGACIONES COMPROMETIDAS POR INSTITUCION Y FINALIDADES - EN MILES DE PESOS								
	ADMINIST. GENERAL	SEGURIDAD	SALUD	BIENESTAR SOCIAL	CULTURA Y EDUCACION	CIENCIA Y TECNICA	DESARR.DE ECONOMIA	DEUDA PUBLICA
FISCALIA DE INVESTIGACIONES ADMINISTRATI	132.934 0,3%							
SECRETARIA DE ASUNTOS MUNICIPALES	7.368.283 16,6%							
SECRETARIA DE RECURSOS HIDRICOS						157.861 30,3%		
SECRETARIA DE ENERGIA Y MINERIA						9.051 1,7%	9.154.100 29,0%	
MINISTERIO DE CONECTIVIDAD Y MODERNIZACI	862.400 1,9%						912.319 2,9%	
MINISTERIO DE SALUD			28.855.282 84,3%	111.878 0,4%				
SECRETARIA DE CULTURA					559.312 1,2%			
SECRETARIA DE TURISMO	1.047 0,0%						244.795 0,8%	
ENTE PROVINCIAL RIO COLORADO							558.855 1,8%	
DIRECCION PROVINCIAL DE VIALIDAD							10.652.381 33,8%	
INSTITUTO PROVINCIAL AUTARQUICO DE LA VI				7.483.691 26,7%				
TOTAL GENERAL	44.272.633 100,0%	11.759.256 100,0%	34.228.179 100,0%	28.069.747 100,0%	45.173.688 100,0%	520.685 100,0%	31.545.379 100,0%	204.668 100,0%

CONTADURIA GENERAL
PROVINCIA DE LA PAMPA

ESTADO DE EJECUCION DE GASTOS
EJERCICIO 2,022

<u>PPRI</u>	<u>CR. ACTUAL</u>	<u>CR. HABILITADO</u>	<u>HABIL.</u> <u>CR. ACT.</u>	<u>AFECT. PREVENT</u>	<u>AF. PREV.</u> <u>CR. ACT.</u>	<u>COMPROMISO</u>	<u>COMPR.</u> <u>CR. ACT.</u>	<u>ORDEN PAGAR</u>	<u>O. PAGAR</u> <u>CR. ACT.</u>
10	86.181.362.715,88	86.122.901.610,49	99,93%	85.972.515.983,00	99,76%	85.375.112.231,80	99,06 %	85.353.641.109,48	99,04%
11	29.342.918.119,24	27.307.354.746,13	93,06%	26.243.685.171,22	89,44%	25.323.429.073,36	86,30 %	24.536.047.251,54	83,62%
20	335.103.759,58	243.628.001,58	72,70%	242.250.073,06	72,29%	241.218.497,25	71,98 %	241.218.497,25	71,98%
30	43.743.382.024,20	42.961.447.684,84	98,21%	42.538.083.520,79	97,24%	42.489.929.008,52	97,13 %	42.472.572.807,83	97,09%
31	6.684.158.216,08	6.594.595.688,85	98,66%	6.210.202.461,83	92,91%	6.036.613.509,76	90,31 %	5.184.339.305,85	77,56%
40	195.972.255,90	195.972.255,90	100,00%						
50	5.362.577.758,46	5.090.918.833,81	94,93%	4.667.271.434,93	87,03%	2.870.110.212,81	53,52 %	2.609.088.927,90	48,65%
51	33.139.044.501,80	26.105.505.629,99	78,78%	21.326.273.331,09	64,35%	19.156.139.228,40	57,81 %	17.098.656.104,49	51,60%
60	736.956.076,39	664.956.076,39	90,23%	635.852.881,88	86,28%	609.636.194,26	82,72 %	609.636.194,26	82,72%
70	17.244.035.133,34	15.029.027.473,51	87,15%	13.773.012.070,36	79,87%	13.672.046.881,40	79,29 %	12.734.446.881,40	73,85%
80	13.834.875,82	13.834.875,82	100,00%						
	222.979.345.436,69	210.330.142.877,31	94,33%	201.609.146.928,16	90,42%	195.774.234.837,56	87,80%	190.839.647.080,00	85,59%

	<u>PPRI</u>	<u>CR. ACTUAL</u>	<u>CR. HABILITADO</u>	<u>HABIL.</u> <u>CR. ACT.</u>	<u>AFECT. PREVENT</u>	<u>AF. PREV.</u> <u>CR. ACT.</u>	<u>COMPROMISO</u>	<u>COMPR.</u> <u>CR. ACT.</u>	<u>ORDEN PAGAR</u>	<u>O. PAGAR</u> <u>CR. ACT.</u>
SECRETARIA DE TRABAJO Y PROMOCION DEL EMPLEO										
10		252.015.659,35	252.015.659,35	100,00%	252.015.659,35	100,00%	250.423.050,22	99,37 %	250.423.050,22	99,37%
11		51.178.251,54	51.078.686,97	99,81%	49.725.699,24	97,16%	48.405.311,36	94,58 %	48.405.311,36	94,58%
20		1.000,00	1.000,00	100,00%	0,00	0,00%	0,00	0,00 %	0,00	0,00%
30		271.250.000,00	271.250.000,00	100,00%	271.250.000,00	100,00%	270.981.373,56	99,90 %	270.981.373,56	99,90%
50		30.596.309,00	30.566.972,00	99,90%	25.618.187,18	83,73%	25.420.187,18	83,08 %	25.420.187,18	83,08%
70		308.000,00	308.000,00	100,00%	0,00	0,00%	0,00	0,00 %	0,00	0,00%
		605.349.219,89	605.220.318,32	99,98%	598.609.545,77	98,89%	595.229.922,32	98,33%	595.229.922,32	98,33%
PODER LEGISLATIVO										
10		2.115.143.721,21	2.115.143.721,21	100,00%	2.114.251.261,25	99,96%	2.104.866.348,68	99,51 %	2.104.866.348,68	99,51%
11		312.256.569,61	310.543.980,22	99,45%	308.676.624,69	98,85%	308.665.012,47	98,85 %	308.665.012,47	98,85%
30		107.493.600,00	92.434.539,55	85,99%	87.443.600,00	81,35%	87.443.600,00	81,35 %	87.443.600,00	81,35%
50		24.072.508,00	23.608.048,00	98,07%	22.588.971,85	93,84%	22.588.971,85	93,84 %	22.588.971,85	93,84%
51		1.945.000,00	1.945.000,00	100,00%	1.928.185,22	99,14%	1.928.185,22	99,14 %	1.928.185,22	99,14%
		2.560.911.398,82	2.543.675.288,98	99,33%	2.534.888.643,01	98,98%	2.525.492.118,22	98,62%	2.525.492.118,22	98,62%
PODER JUDICIAL										
10		6.048.931.813,05	6.048.931.813,05	100,00%	6.043.875.041,08	99,92%	5.964.722.601,56	98,61 %	5.948.002.069,01	98,33%
11		554.634.990,67	554.012.983,25	99,89%	538.593.804,11	97,11%	533.857.062,89	96,25 %	477.121.179,46	86,02%
20		22.000,00	22.000,00	100,00%	10.204,88	46,39%	10.204,88	46,39 %	10.204,88	46,39%
30		1.103.300,00	1.103.300,00	100,00%	980.000,00	88,82%	980.000,00	88,82 %	980.000,00	88,82%
50		73.156.551,00	73.136.551,00	99,97%	70.867.519,46	96,87%	59.971.243,78	81,98 %	31.039.650,08	42,43%
70		11.152,00	10.000,00	89,67%	6.000,00	53,80%	6.000,00	53,80 %	6.000,00	53,80%
		6.677.859.806,72	6.677.216.647,30	99,99%	6.654.332.569,53	99,65%	6.559.547.113,11	98,23%	6.457.159.103,43	96,70%
SECRETARIA DE LA MUJER, GENEROS Y DIVERSIDAD										

<u>PPRI</u>	<u>CR. ACTUAL</u>	<u>CR. HABILITADO</u>	<u>HABIL.</u> <u>CR. ACT.</u>	<u>AFECT. PREVENT</u>	<u>AF. PREV.</u> <u>CR. ACT.</u>	<u>COMPROMISO</u>	<u>COMPR.</u> <u>CR. ACT.</u>	<u>ORDEN PAGAR</u>	<u>O. PAGAR</u> <u>CR. ACT.</u>
10	91.085.797,45	91.085.797,45	100,00%	91.085.797,45	100,00%	89.295.582,81	98,03 %	89.295.582,81	98,03%
11	15.791.277,40	15.640.921,23	99,05%	15.066.763,28	95,41%	13.833.047,75	87,60 %	13.833.047,75	87,60%
20	2.199,54	2.199,54	100,00%	1.554,07	70,65%	1.554,07	70,65 %	1.554,07	70,65%
30	570.000,00	566.875,00	99,45%	240.000,00	42,11%	190.000,00	33,33 %	190.000,00	33,33%
50	1.190.432,00	1.190.432,00	100,00%	1.128.237,39	94,78%	1.030.646,39	86,58 %	1.030.646,39	86,58%
	108.639.706,39	108.486.225,22	99,86%	107.522.352,19	98,97%	104.350.831,02	96,05%	104.350.831,02	96,05%
MINISTERIO DE GOBIERNO JUSTICIA Y DERECHOS HUMANOS									
10	738.970.446,61	738.970.446,61	100,00%	738.446.178,78	99,93%	724.913.604,87	98,10 %	724.913.604,87	98,10%
11	120.351.846,01	117.080.576,15	97,28%	103.193.282,72	85,74%	99.952.749,17	83,05 %	98.812.749,17	82,10%
20	17.867,76	17.867,76	100,00%	11.399,71	63,80%	11.399,71	63,80 %	11.399,71	63,80%
30	28.535.495,45	19.886.555,45	69,69%	18.643.300,00	65,33%	18.448.300,00	64,65 %	17.658.300,00	61,88%
31	8.750.060,00	8.650.060,00	98,86%	8.304.000,00	94,90%	8.304.000,00	94,90 %	7.444.000,00	85,07%
50	43.880.040,00	43.730.040,00	99,66%	43.431.466,47	98,98%	37.638.854,47	85,78 %	37.638.854,47	85,78%
70	7.000.000,00	7.000.000,00	100,00%	7.000.000,00	100,00%	7.000.000,00	100,00 %	6.000.000,00	85,71%
	947.505.755,83	935.335.545,97	98,72%	919.029.627,68	96,99%	896.268.908,22	94,59%	892.478.908,22	94,19%
MINISTERIO DE DESARROLLO SOCIAL									
10	1.949.868.692,08	1.949.518.347,08	99,98%	1.948.840.045,08	99,95%	1.898.278.666,41	97,35 %	1.898.278.666,41	97,35%
11	778.791.459,49	759.120.094,54	97,47%	735.882.255,68	94,49%	713.693.064,69	91,64 %	713.693.064,69	91,64%
20	18.000,00	18.000,00	100,00%	4.578,76	25,44%	4.578,76	25,44 %	4.578,76	25,44%
30	3.937.986.301,85	3.604.037.865,30	91,52%	3.582.474.878,19	90,97%	3.567.862.807,63	90,60 %	3.567.862.807,63	90,60%
31	331.323.151,84	284.743.409,84	85,94%	273.648.291,43	82,59%	272.833.824,70	82,35 %	272.833.824,70	82,35%
50	114.354.342,00	114.057.165,00	99,74%	104.954.660,06	91,78%	94.284.689,73	82,45 %	94.284.689,73	82,45%
70	24.546.151,00	23.896.151,00	97,35%	16.370.100,00	66,69%	16.370.100,00	66,69 %	16.370.100,00	66,69%
	7.136.888.098,26	6.735.391.032,76	94,37%	6.662.174.809,20	93,35%	6.563.327.731,92	91,96%	6.563.327.731,92	91,96%
MINISTERIO DE EDUCACION									

	<u>PPRI</u>	<u>CR. ACTUAL</u>	<u>CR. HABILITADO</u>	<u>HABIL.</u> <u>CR. ACT.</u>	<u>AFECT. PREVENT</u>	<u>AF. PREV.</u> <u>CR. ACT.</u>	<u>COMPROMISO</u>	<u>COMPR.</u> <u>CR. ACT.</u>	<u>ORDEN PAGAR</u>	<u>O. PAGAR</u> <u>CR. ACT.</u>
10		5.280.588.652,78	35.278.717.542,34	99,99%	35.255.173.636,95	99,93%	35.097.862.182,41	99,48 %	35.097.862.182,41	99,48%
11		4.142.587.848,77	4.105.741.103,42	99,11%	3.923.715.189,30	94,72%	3.869.324.633,21	93,40 %	3.716.044.813,80	89,70%
20		10.116,09	10.116,09	100,00%	6.627,23	65,51%	6.627,23	65,51 %	6.627,23	65,51%
30		3.695.550.871,54	3.606.863.350,50	97,60%	3.494.812.690,24	94,57%	3.493.004.373,06	94,52 %	3.493.004.373,06	94,52%
31		4.066.573,00	4.066.573,00	100,00%	1.970.750,00	48,46%	1.970.750,00	48,46 %	1.970.750,00	48,46%
50		161.451.502,69	159.151.041,69	98,58%	149.103.037,94	92,35%	149.077.702,69	92,34 %	118.779.890,43	73,57%
51		1.870.232.949,03	678.906.619,52	36,30%	361.291.428,85	19,32%	361.291.428,85	19,32 %	361.291.428,85	19,32%
70		255.360,00	0,00	0,00%	0,00	0,00%	0,00	0,00 %	0,00	0,00%
		45.154.743.873,90	43.833.456.346,56	97,07%	43.186.073.360,51	95,64%	42.972.537.697,45	95,17%	42.788.960.065,78	94,76%

MINISTERIO DE LA PRODUCCION

10		878.194.706,73	878.194.706,73	100,00%	875.470.469,73	99,69%	831.512.408,57	94,68 %	831.512.408,57	94,68%
11		361.497.806,07	336.628.933,95	93,12%	247.384.912,34	68,43%	238.889.236,51	66,08 %	238.889.236,51	66,08%
30		2.200.722.963,97	2.144.593.789,96	97,45%	1.914.787.767,65	87,01%	1.907.548.875,66	86,68 %	1.907.548.875,66	86,68%
31		315.244.742,62	311.392.480,83	98,78%	209.632.026,83	66,50%	209.632.026,82	66,50 %	209.632.026,82	66,50%
50		159.435.983,30	131.741.016,30	82,63%	119.718.320,91	75,09%	98.232.721,23	61,61 %	98.232.721,23	61,61%
60		309.649.600,00	309.649.600,00	100,00%	309.649.600,00	100,00%	283.432.912,38	91,53 %	283.432.912,38	91,53%
70		1.720.017.362,00	1.692.101.214,17	98,38%	996.139.201,35	57,91%	991.348.899,83	57,64 %	76.348.899,83	4,44%
		5.944.763.164,69	5.804.301.741,94	97,64%	4.672.782.298,81	78,60%	4.560.597.081,00	76,72%	3.645.597.081,00	61,32%

MINISTERIO DE HACIENDA Y FINANZAS

10		967.543.815,06	967.543.815,06	100,00%	954.522.895,20	98,65%	946.300.026,96	97,80 %	946.300.026,96	97,80%
11		213.174.460,44	205.658.160,17	96,47%	194.818.627,71	91,39%	189.025.977,12	88,67 %	188.572.985,04	88,46%
20		296.674.076,00	205.198.318,00	69,17%	204.668.487,06	68,99%	204.668.487,06	68,99 %	204.668.487,06	68,99%
30		5.143.257.760,88	24.985.772.375,88	99,37%	24.981.899.266,75	99,36%	24.961.474.037,93	99,28 %	24.954.204.820,32	99,25%
31		523.272.972,39	523.272.972,39	100,00%	523.272.972,39	100,00%	523.272.972,39	100,00 %	523.272.972,39	100,00%
40		195.972.255,90	195.972.255,90	100,00%	0,00	0,00%	0,00	0,00 %	0,00	0,00%
50		10.335.501,30	10.335.501,30	100,00%	4.953.450,77	47,93%	4.953.450,77	47,93 %	4.953.450,77	47,93%

	<u>PPRI</u>	<u>CR. ACTUAL</u>	<u>CR. HABILITADO</u>	<u>HABIL.</u> <u>CR. ACT.</u>	<u>AFECT. PREVENT</u>	<u>AF. PREV.</u> <u>CR. ACT.</u>	<u>COMPROMISO</u>	<u>COMPR.</u> <u>CR. ACT.</u>	<u>ORDEN PAGAR</u>	<u>O. PAGAR</u> <u>CR. ACT.</u>
	51	440.040.000,00	439.840.000,00	99,95%	28.424.820,31	6,46%	25.019.403,64	5,69 %	25.019.403,64	5,69%
	70	1.259.073.483,34	10.916.703.483,34	96,96%	10.672.646.634,94	94,79%	10.634.685.042,57	94,45 %	10.634.685.042,57	94,45%
	80	13.834.875,82	13.834.875,82	100,00%	0,00	0,00%	0,00	0,00 %	0,00	0,00%
		39.063.179.201,13	38.464.131.757,86	98,47%	37.565.207.155,13	96,17%	37.489.399.398,44	95,97%	37.481.677.188,75	95,95%
SECRETARIA GENERAL DE LA GOBERNACION										
	10	1.415.925.549,35	1.415.925.549,35	100,00%	1.409.346.961,25	99,54%	1.337.962.882,17	94,49 %	1.337.962.882,17	94,49%
	11	1.813.954.634,30	1.766.939.360,16	97,41%	1.729.139.378,01	95,32%	1.660.170.312,09	91,52 %	1.642.552.791,05	90,55%
	20	152.000,00	152.000,00	100,00%	51.247,14	33,72%	51.247,14	33,72 %	51.247,14	33,72%
	50	411.361.525,54	379.991.508,17	92,37%	347.245.478,60	84,41%	114.027.890,30	27,72 %	113.823.990,30	27,67%
	60	5.525.200,00	5.525.200,00	100,00%	0,00	0,00%	0,00	0,00 %	0,00	0,00%
		3.646.918.909,19	3.568.533.617,68	97,85%	3.485.783.065,00	95,58%	3.112.212.331,70	85,34%	3.094.390.910,66	84,85%
FISCALIA DE ESTADO										
	10	102.849.267,17	102.849.267,17	100,00%	102.740.933,84	99,89%	101.960.248,54	99,14 %	101.960.248,54	99,14%
	11	23.835.041,04	23.579.417,89	98,93%	23.506.835,22	98,62%	22.928.227,26	96,20 %	22.649.723,26	95,03%
	20	31.500.025,00	31.500.025,00	100,00%	31.214.049,47	99,09%	31.176.296,89	98,97 %	31.176.296,89	98,97%
	50	7.534.603,08	7.534.603,08	100,00%	7.500.128,07	99,54%	1.649.050,07	21,89 %	1.649.050,07	21,89%
		165.718.936,29	165.463.313,14	99,85%	164.961.946,60	99,54%	157.713.822,76	95,17%	157.435.318,76	95,00%
TRIBUNAL DE CUENTAS										
	10	362.925.024,81	362.925.024,81	100,00%	362.150.262,48	99,79%	361.491.102,48	99,60 %	360.462.501,57	99,32%
	11	43.223.182,50	43.223.182,50	100,00%	42.902.130,94	99,26%	40.565.760,71	93,85 %	37.822.502,40	87,51%
	50	16.013.380,00	16.006.270,00	99,96%	16.001.794,00	99,93%	15.847.398,50	98,96 %	13.903.804,00	86,83%
		422.161.587,31	422.154.477,31	100,00%	421.054.187,42	99,74%	417.904.261,69	98,99%	412.188.807,97	97,64%
ASESORIA LETRADA DE GOBIERNO										
	10	56.474.221,22	56.474.221,22	100,00%	56.474.221,22	100,00%	52.191.885,54	92,42 %	52.191.885,54	92,42%

	<u>PPRI</u>	<u>CR. ACTUAL</u>	<u>CR. HABILITADO</u>	<u>HABIL.</u> <u>CR. ACT.</u>	<u>AFECT. PREVENT</u>	<u>AF. PREV.</u> <u>CR. ACT.</u>	<u>COMPROMISO</u>	<u>COMPR.</u> <u>CR. ACT.</u>	<u>ORDEN PAGAR</u>	<u>O. PAGAR</u> <u>CR. ACT.</u>
	11	1.687.131,08	1.561.428,89	92,55%	1.062.159,83	62,96%	1.041.316,85	61,72 %	1.041.316,85	61,72%
	50	438.405,00	438.405,00	100,00%	438.308,00	99,98%	438.308,00	99,98 %	438.308,00	99,98%
		58.599.757,30	58.474.055,11	99,79%	57.974.689,05	98,93%	53.671.510,39	91,59%	53.671.510,39	91,59%
ENTE PROVINCIAL RIO COLORADO										
	10	227.867.728,63	227.772.472,63	99,96%	227.772.092,63	99,96%	218.802.033,63	96,02 %	218.802.033,63	96,02%
	11	61.676.572,00	61.225.716,40	99,27%	59.378.160,60	96,27%	58.662.242,09	95,11 %	58.662.242,09	95,11%
	20	200.000,00	200.000,00	100,00%	18.947,28	9,47%	18.941,28	9,47 %	18.941,28	9,47%
	30	138.600.000,00	138.600.000,00	100,00%	133.198.200,11	96,10%	133.198.200,11	96,10 %	129.595.956,43	93,50%
	50	13.909.839,00	13.909.839,00	100,00%	1.962.741,40	14,11%	1.221.978,40	8,78 %	1.221.978,40	8,78%
	51	153.206.291,74	151.981.713,74	99,20%	148.588.719,09	96,99%	146.951.894,86	95,92 %	146.951.894,86	95,92%
	70	59.400.000,00	59.400.000,00	100,00%	57.084.945,07	96,10%	0,00	0,00 %	0,00	0,00%
		654.860.431,37	653.089.741,77	99,73%	628.003.806,18	95,90%	558.855.290,37	85,34%	555.253.046,69	84,79%
DIRECCION PROVINCIAL DE VIALIDAD										
	10	255.398.562,00	255.398.562,00	100,00%	251.898.896,33	98,63%	251.898.896,33	98,63 %	248.176.907,47	97,17%
	11	276.140.819,00	274.294.370,88	99,33%	220.314.027,79	79,78%	220.314.027,79	79,78 %	215.745.739,36	78,13%
	31	348.181.855,29	348.181.855,29	100,00%	245.531.768,67	70,52%	245.531.768,67	70,52 %	245.531.768,67	70,52%
	40	0,00	0,00	0,00%	0,00	0,00%	0,00	0,00 %	0,00	0,00%
	50	155.553.800,00	155.553.800,00	100,00%	35.404.580,92	22,76%	35.404.580,92	22,76 %	35.090.503,53	22,56%
	51	2.688.828.681,00	12.057.039.810,62	95,02%	9.899.231.333,22	78,02%	9.899.231.333,22	78,02 %	8.259.158.865,87	65,09%
		13.724.103.717,29	13.090.468.398,79	95,38%	10.652.380.606,93	77,62%	10.652.380.606,93	77,62%	9.003.703.784,90	65,61%
MINISTERIO DE SEGURIDAD										
	10	9.379.227.889,02	9.377.847.539,02	99,99%	9.371.376.520,03	99,92%	9.351.289.563,26	99,70 %	9.351.289.563,26	99,70%
	11	1.061.638.586,53	1.061.275.230,33	99,97%	1.013.356.003,18	95,45%	978.054.194,11	92,13 %	973.483.793,77	91,70%
	20	5.785.761,39	5.785.761,39	100,00%	5.783.533,82	99,96%	4.789.766,92	82,79 %	4.789.766,92	82,79%
	30	454.390.368,23	454.390.367,39	100,00%	454.390.367,39	100,00%	454.095.129,39	99,94 %	454.095.129,39	99,94%

<u>PPRI</u>	<u>CR. ACTUAL</u>	<u>CR. HABILITADO</u>	<u>HABIL.</u> <u>CR. ACT.</u>	<u>AFECT. PREVENT</u>	<u>AF. PREV.</u> <u>CR. ACT.</u>	<u>COMPROMISO</u>	<u>COMPR.</u> <u>CR. ACT.</u>	<u>ORDEN PAGAR</u>	<u>O. PAGAR</u> <u>CR. ACT.</u>
31	18.784.219,00	18.784.219,00	100,00%	18.784.219,00	100,00%	18.784.219,00	100,00 %	18.784.219,00	100,00%
50	668.149.237,63	666.183.829,68	99,71%	642.406.857,78	96,15%	577.540.497,86	86,44 %	515.342.264,45	77,13%
	11.587.976.061,80	11.584.266.946,81	99,97%	11.506.097.501,20	99,29%	11.384.553.370,54	98,24%	11.317.784.736,79	97,67%
INSTITUTO PROVINCIAL AUTARQUICO DE LA VIVIENDA									
10	268.662.822,57	268.662.822,57	100,00%	268.491.581,96	99,94%	263.193.772,15	97,96 %	263.193.772,15	97,96%
11	315.273.202,70	315.261.078,62	100,00%	301.353.687,59	95,58%	288.330.496,75	91,45 %	273.357.424,32	86,70%
20	569.792,00	569.792,00	100,00%	463.807,79	81,40%	463.807,79	81,40 %	463.807,79	81,40%
31	3.189.724.271,00	3.169.493.900,00	99,37%	3.093.809.304,83	96,99%	3.078.596.457,83	96,52 %	2.305.667.121,43	72,28%
50	31.055.000,00	31.055.000,00	100,00%	29.528.268,56	95,08%	20.176.130,85	64,97 %	20.176.130,85	64,97%
51	4.913.697.805,86	4.361.308.385,55	88,76%	3.796.549.923,62	77,26%	3.553.837.426,68	72,33 %	3.246.288.232,17	66,07%
60	270.000.000,00	198.000.000,00	73,33%	176.493.281,88	65,37%	176.493.281,88	65,37 %	176.493.281,88	65,37%
70	658.000.001,00	408.000.001,00	62,01%	102.600.000,00	15,59%	102.600.000,00	15,59 %	81.000.000,00	12,31%
	9.646.982.895,13	8.752.350.979,74	90,73%	7.769.289.856,23	80,54%	7.483.691.373,93	77,58%	6.366.639.770,59	66,00%
CONTADURIA GENERAL									
10	1.917.264.382,17	1.917.264.382,17	100,00%	1.916.760.760,40	99,97%	1.911.461.185,79	99,70 %	1.911.461.185,79	99,70%
11	1.136.617.353,44	986.936.985,50	86,83%	953.055.455,79	83,85%	942.254.025,07	82,90 %	938.539.554,05	82,57%
50	10.353.692,11	4.718.262,11	45,57%	3.194.029,18	30,85%	2.501.398,93	24,16 %	2.501.398,93	24,16%
	3.064.235.427,72	2.908.919.629,78	94,93%	2.873.010.245,37	93,76%	2.856.216.609,79	93,21%	2.852.502.138,77	93,09%
TESORERIA GENERAL									
10	74.326.851,44	74.326.851,44	100,00%	74.195.701,44	99,82%	74.045.701,44	99,62 %	74.045.701,44	99,62%
11	204.672.988,90	204.377.324,62	99,86%	202.968.837,71	99,17%	202.856.330,90	99,11 %	202.856.330,90	99,11%
50	1.364.917,00	336.827,00	24,68%	321.403,12	23,55%	321.403,12	23,55 %	321.403,12	23,55%
	280.364.757,34	279.041.003,06	99,53%	277.485.942,27	98,97%	277.223.435,46	98,88%	277.223.435,46	98,88%
MINISTERIO DE OBRAS Y SERVICIOS PUBLICOS									

<u>PPRI</u>	<u>CR. ACTUAL</u>	<u>CR. HABILITADO</u>	<u>HABIL.</u> <u>CR. ACT.</u>	<u>AFECT. PREVENT</u>	<u>AF. PREV.</u> <u>CR. ACT.</u>	<u>COMPROMISO</u>	<u>COMPR.</u> <u>CR. ACT.</u>	<u>ORDEN PAGAR</u>	<u>O. PAGAR</u> <u>CR. ACT.</u>
10	821.750.790,34	821.750.790,34	100,00%	821.095.254,34	99,92%	799.425.225,49	97,28 %	799.425.225,49	97,28%
11	126.255.346,07	111.152.207,17	88,04%	100.525.129,84	79,62%	98.822.848,25	78,27 %	98.822.848,25	78,27%
20	200,00	200,00	100,00%	36,38	18,19%	0,00	0,00 %	0,00	0,00%
30	909.689.025,77	827.572.477,62	90,97%	816.385.968,13	89,74%	816.315.692,53	89,74 %	811.220.953,13	89,18%
31	219.121.550,00	216.455.166,87	98,78%	213.360.132,45	97,37%	213.360.132,45	97,37 %	164.874.598,45	75,24%
50	24.574.030,00	24.258.429,12	98,72%	15.670.368,24	63,77%	14.647.591,39	59,61 %	14.647.591,39	59,61%
51	1.862.981.811,00	7.422.815.220,39	62,57%	6.231.548.006,55	52,53%	4.645.342.549,51	39,16 %	4.535.761.936,71	38,23%
60	2.071.276,39	2.071.276,39	100,00%	0,00	0,00%	0,00	0,00 %	0,00	0,00%
70	2.596.866.364,00	1.596.866.364,00	61,49%	1.596.866.364,00	61,49%	1.595.886.839,00	61,45 %	1.595.886.839,00	61,45%
	16.563.310.393,57	11.022.942.131,90	66,55%	9.795.451.259,93	59,14%	8.183.800.878,62	49,41%	8.020.639.992,42	48,42%
FISCALIA DE INVESTIGACIONES ADMINISTRATIVAS									
10	126.025.058,29	123.182.603,89	97,74%	123.182.603,89	97,74%	122.102.504,08	96,89 %	122.102.504,08	96,89%
11	10.127.466,85	10.127.466,85	100,00%	10.126.993,59	100,00%	10.111.143,21	99,84 %	9.712.668,21	95,90%
50	789.328,00	789.328,00	100,00%	789.328,00	100,00%	720.628,00	91,30 %	720.628,00	91,30%
	136.941.853,14	134.099.398,74	97,92%	134.098.925,48	97,92%	132.934.275,29	97,07%	132.535.800,29	96,78%
SECRETARIA DE ASUNTOS MUNICIPALES									
10	147.330.160,06	147.330.160,06	100,00%	147.330.160,06	100,00%	145.963.449,10	99,07 %	145.963.449,10	99,07%
11	18.574.857,89	15.052.150,70	81,04%	14.046.711,98	75,62%	14.026.579,83	75,51 %	14.026.579,83	75,51%
30	6.166.503.921,51	6.150.923.681,77	99,75%	6.144.001.689,35	99,64%	6.144.001.689,35	99,64 %	6.144.001.689,35	99,64%
31	1.225.059.964,78	1.224.234.196,47	99,93%	1.215.764.696,47	99,24%	1.063.764.696,47	86,83 %	1.063.764.696,47	86,83%
50	6.667.941,00	6.328.207,00	94,90%	526.369,00	7,89%	526.369,00	7,89 %	526.369,00	7,89%
	7.564.136.845,24	7.543.868.396,00	99,73%	7.521.669.626,86	99,44%	7.368.282.783,75	97,41%	7.368.282.783,75	97,41%
SECRETARIA DE RECURSOS HIDRICOS									
10	85.642.409,18	85.642.409,18	100,00%	85.642.409,18	100,00%	79.255.760,18	92,54 %	79.255.760,18	92,54%
11	70.553.053,41	69.563.477,81	98,60%	67.426.365,99	95,57%	63.590.274,15	90,13 %	53.170.274,15	75,36%

	<u>PPRI</u>	<u>CR. ACTUAL</u>	<u>CR. HABILITADO</u>	<u>HABIL.</u> <u>CR. ACT.</u>	<u>AFECT. PREVENT</u>	<u>AF. PREV.</u> <u>CR. ACT.</u>	<u>COMPROMISO</u>	<u>COMPR.</u> <u>CR. ACT.</u>	<u>ORDEN PAGAR</u>	<u>O. PAGAR</u> <u>CR. ACT.</u>
	20	610,00	610,00	100,00%	586,39	96,13%	582,07	95,42 %	582,07	95,42%
	30	11.655.164,00	11.355.843,00	97,43%	11.355.843,00	97,43%	11.355.539,30	97,43 %	11.355.539,30	97,43%
	50	4.010.531,00	3.774.916,00	94,13%	3.715.225,14	92,64%	3.658.501,14	91,22 %	3.658.501,14	91,22%
		171.861.767,59	170.337.255,99	99,11%	168.140.429,70	97,83%	157.860.656,84	91,85%	147.440.656,84	85,79%
SECRETARIA DE ENERGIA Y MINERIA										
	10	1.065.827.456,34	1.065.827.456,34	100,00%	1.010.544.380,87	94,81%	995.710.484,72	93,42 %	995.710.484,72	93,42%
	11	7.872.606.576,49	7.388.337.863,87	93,85%	7.101.849.973,48	90,21%	6.853.777.152,42	87,06 %	6.836.695.152,42	86,84%
	20	13.000,00	13.000,00	100,00%	1.983,38	15,26%	1.973,75	15,18 %	1.973,75	15,18%
	30	309.943.870,00	309.743.869,49	99,94%	298.857.428,61	96,42%	297.934.219,16	96,13 %	297.934.219,16	96,13%
	31	484.820.855,16	484.820.855,16	100,00%	405.624.299,76	83,66%	400.062.661,43	82,52 %	370.063.327,92	76,33%
	50	363.664.136,00	256.551.439,20	70,55%	194.990.616,92	53,62%	93.127.559,95	25,61 %	63.606.867,95	17,49%
	51	1.208.111.963,17	991.668.880,17	82,08%	858.710.914,23	71,08%	522.537.006,42	43,25 %	522.256.157,17	43,23%
	70	594.377.260,00	592.260,00	0,10%	148.825,00	0,03%	0,00	0,00 %	0,00	0,00%
		11.899.365.117,16	10.497.555.624,23	88,22%	9.870.728.422,25	82,95%	9.163.151.057,85	77,01%	9.086.268.183,09	76,36%
MINISTERIO DE CONECTIVIDAD Y MODERNIZACION										
	10	492.799.443,98	492.799.443,98	100,00%	491.818.168,98	99,80%	476.134.420,18	96,62 %	476.134.420,18	96,62%
	11	685.758.183,23	685.690.691,98	99,99%	676.649.601,02	98,67%	621.038.294,87	90,56 %	453.896.440,81	66,19%
	30	270.000,00	0,00	0,00%	0,00	0,00%	0,00	0,00 %	0,00	0,00%
	31	500.000,00	500.000,00	100,00%	500.000,00	100,00%	500.000,00	100,00 %	500.000,00	100,00%
	50	581.807.122,00	581.671.520,00	99,98%	576.727.041,39	99,13%	352.896.081,39	60,66 %	303.301.351,02	52,13%
	70	324.180.000,00	324.150.000,00	99,99%	324.150.000,00	99,99%	324.150.000,00	99,99 %	324.150.000,00	99,99%
		2.085.314.749,21	2.084.811.655,96	99,98%	2.069.844.811,39	99,26%	1.774.718.796,44	85,11%	1.557.982.212,01	74,71%
MINISTERIO DE SALUD										
	10	0.558.169.952,71	20.506.248.363,16	99,75%	20.477.463.104,95	99,61%	20.429.646.787,34	99,37 %	20.429.646.787,34	99,37%
	11	8.942.838.822,43	7.710.859.401,78	86,22%	7.494.823.243,78	83,81%	7.126.202.571,56	79,69 %	6.793.937.289,29	75,97%

<u>PPRI</u>	<u>CR. ACTUAL</u>	<u>CR. HABILITADO</u>	<u>HABIL.</u> <u>CR. ACT.</u>	<u>AFECT. PREVENT</u>	<u>AF. PREV.</u> <u>CR. ACT.</u>	<u>COMPROMISO</u>	<u>COMPR.</u> <u>CR. ACT.</u>	<u>ORDEN PAGAR</u>	<u>O. PAGAR</u> <u>CR. ACT.</u>
20	117.111,80	117.111,80	100,00%	0,00	0,00%	0,00	0,00 %	0,00	0,00%
30	182.016.314,00	158.625.502,93	87,15%	156.649.715,37	86,06%	154.382.364,84	84,82 %	153.782.364,84	84,49%
50	2.391.680.644,44	2.301.698.074,79	96,24%	2.196.562.158,97	91,84%	1.107.217.928,29	46,29 %	1.049.201.277,01	43,87%
60	149.710.000,00	149.710.000,00	100,00%	149.710.000,00	100,00%	149.710.000,00	100,00 %	149.710.000,00	100,00%
	32.224.532.845,38	30.827.258.454,46	95,66%	30.475.208.223,07	94,57%	28.967.159.652,03	89,89%	28.576.277.718,48	88,68%
SECRETARIA DE CULTURA									
10	313.856.213,62	313.856.213,62	100,00%	313.855.355,62	100,00%	310.799.109,93	99,03 %	310.799.109,93	99,03%
11	82.431.721,90	78.014.536,47	94,64%	72.274.551,65	87,68%	64.494.985,30	78,24 %	64.494.985,30	78,24%
20	20.000,00	20.000,00	100,00%	13.029,70	65,15%	13.029,70	65,15 %	13.029,70	65,15%
30	179.303.067,00	179.187.291,00	99,94%	166.332.806,00	92,77%	166.332.806,00	92,77 %	166.332.806,00	92,77%
31	15.308.001,00	0,00	0,00%	0,00	0,00%	0,00	0,00 %	0,00	0,00%
50	19.423.478,37	18.976.849,37	97,70%	18.671.730,63	96,13%	17.671.730,63	90,98 %	17.671.730,63	90,98%
	610.342.481,89	590.054.890,46	96,68%	571.147.473,60	93,58%	559.311.661,56	91,64%	559.311.661,56	91,64%
SECRETARIA DE TURISMO									
10	186.695.628,66	186.695.628,66	100,00%	186.695.628,66	100,00%	183.602.746,96	98,34 %	183.602.746,96	98,34%
11	44.788.069,48	44.377.413,81	99,08%	41.868.764,16	93,48%	40.542.194,98	90,52 %	40.542.194,98	90,52%
30	4.540.000,00	4.540.000,00	100,00%	4.380.000,00	96,48%	4.380.000,00	96,48 %	4.380.000,00	96,48%
50	35.752.979,00	33.624.959,00	94,05%	33.251.154,98	93,00%	17.316.717,98	48,43 %	17.316.717,98	48,43%
	271.776.677,14	269.238.001,47	99,07%	266.195.547,80	97,95%	245.841.659,92	90,46%	245.841.659,92	90,46%
	222.979.345.436,69	210.330.142.877,31	94,33%	201.609.146.928,16	90,42%	195.774.234.837,56	87,80%	190.839.647.080,00	85,59%

<u>PPRI</u>	<u>CR. ACTUAL</u>	<u>CR. HABILITADO</u>	<u>HABIL.</u> <u>CR. ACT.</u>	<u>AFECT. PREVENT</u>	<u>AF. PREV.</u> <u>CR. ACT.</u>	<u>COMPROMISO</u>	<u>COMPR.</u> <u>CR. ACT.</u>	<u>ORDEN PAGAR</u>	<u>O. PAGAR</u> <u>CR. ACT.</u>
10	82.478.275.595,10	82.473.227.279,26	99,99%	82.438.166.173,56	99,95%	81.850.275.099,15	99,24 %	81.832.525.965,69	99,22%
11	12.332.612.806,63	11.987.844.474,00	97,20%	11.509.168.742,29	93,32%	10.955.055.022,14	88,83 %	10.597.512.499,00	85,93%
20	240.221.709,58	240.221.709,58	100,00%	239.468.406,64	99,69%	238.436.836,83	99,26 %	238.436.836,83	99,26%
30	40.819.733.342,11	40.546.169.777,81	99,33%	40.474.121.934,30	99,15%	40.437.553.272,74	99,06 %	40.430.233.899,13	99,05%
31	5.156.520.779,25	5.132.443.365,02	99,53%	5.063.654.647,99	98,20%	5.042.553.043,31	97,79 %	4.216.335.605,03	81,77%
40	195.972.255,90	195.972.255,90	100,00%						
50	2.327.687.219,73	2.162.481.931,68	92,90%	2.112.809.135,13	90,77%	1.444.213.513,20	62,04 %	1.271.793.880,85	54,64%
51	7.763.707.823,60	6.985.094.993,30	89,97%	6.627.665.438,55	85,37%	5.664.273.873,81	72,96 %	4.940.457.929,97	63,64%
60	531.430.876,39	531.430.876,39	100,00%	526.728.021,05	99,12%	500.511.333,43	94,18 %	500.511.333,43	94,18%
70	14.888.191.743,34	14.539.383.083,51	97,66%	13.598.961.525,29	91,34%	13.555.081.281,40	91,05 %	12.640.081.281,40	84,90%
80	13.834.875,82	13.834.875,82	100,00%						
	166.748.189.027,45	164.808.104.622,27	98,84%	162.590.744.024,80	97,51%	159.687.953.276,01	95,77%	156.667.889.231,33	93,95%

<u>PPRI</u>	<u>CR. ACTUAL</u>	<u>CR. HABILITADO</u>	<u>HABIL.</u> <u>CR. ACT.</u>	<u>AFECT. PREVENT</u>	<u>AF. PREV.</u> <u>CR. ACT.</u>	<u>COMPROMISO</u>	<u>COMPR.</u> <u>CR. ACT.</u>	<u>ORDEN PAGAR</u>	<u>O. PAGAR</u> <u>CR. ACT.</u>
10	2.841.850.676,78	2.788.437.887,23	98,12%	2.728.396.440,91	96,01%	2.725.493.300,27	95,91 %	2.721.771.311,41	95,77%
11	10.348.899.375,96	9.097.029.631,43	87,90%	8.628.870.344,38	83,38%	8.276.022.356,83	79,97 %	7.846.183.058,15	75,82%
20	774.292,00	774.292,00	100,00%	483.744,15	62,48%	483.738,15	62,47 %	483.738,15	62,47%
30	2.612.812.642,49	2.104.441.867,43	80,54%	1.762.885.427,37	67,47%	1.751.299.576,66	67,03 %	1.741.262.749,58	66,64%
31	1.217.637.436,83	1.152.152.323,83	94,62%	915.544.369,24	75,19%	763.057.021,85	62,67 %	762.197.021,85	62,60%
40									
50	3.000.826.665,31	2.894.373.028,71	96,45%	2.524.641.109,47	84,13%	1.396.923.032,04	46,55 %	1.308.321.379,48	43,60%
51	23.065.063.729,17	18.001.664.017,17	78,05%	14.308.891.643,38	62,04%	13.105.554.522,10	56,82 %	11.771.887.342,03	51,04%
60	205.525.200,00	133.525.200,00	64,97%	109.124.860,83	53,10%	109.124.860,83	53,10 %	109.124.860,83	53,10%
70	2.355.843.390,00	489.644.390,00	20,78%	174.050.545,07	7,39%	116.965.600,00	4,96 %	94.365.600,00	4,01%
	45.649.233.408,54	36.662.042.637,80	80,31%	31.152.888.484,80	68,24%	28.244.924.008,73	61,87%	26.355.597.061,48	57,74%

<u>PPRI</u>	<u>CR. ACTUAL</u>	<u>CR. HABILITADO</u>	<u>HABIL.</u> <u>CR. ACT.</u>	<u>AFECT. PREVENT</u>	<u>AF. PREV.</u> <u>CR. ACT.</u>	<u>COMPROMISO</u>	<u>COMPR.</u> <u>CR. ACT.</u>	<u>ORDEN PAGAR</u>	<u>O. PAGAR</u> <u>CR. ACT.</u>
10	861.236.444,00	861.236.444,00	100,00%	805.953.368,53	93,58%	799.343.832,38	92,81 %	799.343.832,38	92,81%
11	6.661.405.936,65	6.222.480.640,70	93,41%	6.105.646.084,55	91,66%	6.092.351.694,39	91,46 %	6.092.351.694,39	91,46%
20	94.107.758,00	2.632.000,00	2,80%	2.297.922,27	2,44%	2.297.922,27	2,44 %	2.297.922,27	2,44%
30	310.836.039,60	310.836.039,60	100,00%	301.076.159,12	96,86%	301.076.159,12	96,86 %	301.076.159,12	96,86%
31	310.000.000,00	310.000.000,00	100,00%	231.003.444,60	74,52%	231.003.444,60	74,52 %	205.806.678,97	66,39%
50	34.063.873,42	34.063.873,42	100,00%	29.821.190,33	87,54%	28.973.667,57	85,06 %	28.973.667,57	85,06%
51	2.310.272.949,03	1.118.746.619,52	48,42%	389.716.249,16	16,87%	386.310.832,49	16,72 %	386.310.832,49	16,72%
	10.581.923.000,70	8.859.995.617,24	83,73%	7.865.514.418,56	74,33%	7.841.357.552,82	74,10%	7.816.160.787,19	73,86%

<u>PPRI</u>	<u>CR. ACTUAL</u>	<u>CR. HABILITADO</u>	<u>HABIL.</u> <u>CR. ACT.</u>	<u>AFECT. PREVENT</u>	<u>AF. PREV.</u> <u>CR. ACT.</u>	<u>COMPROMISO</u>	<u>COMPR.</u> <u>CR. ACT.</u>	<u>ORDEN PAGAR</u>	<u>O. PAGAR</u> <u>CR. ACT.</u>
SECRETARIA DE TRABAJO Y PROMOCION D									
10	252.015.659,35	252.015.659,35	100,00%	252.015.659,35	100,00%	250.423.050,22	99,37 %	250.423.050,22	99,37%
11	39.020.231,54	38.920.666,97	99,74%	38.252.619,46	98,03%	37.408.138,60	95,87 %	37.408.138,60	95,87%
20	1.000,00	1.000,00	100,00%	0,00	0,00%	0,00	0,00 %	0,00	0,00%
30	271.250.000,00	271.250.000,00	100,00%	271.250.000,00	100,00%	270.981.373,56	99,90 %	270.981.373,56	99,90%
50	30.596.309,00	30.566.972,00	99,90%	25.618.187,18	83,73%	25.420.187,18	83,08 %	25.420.187,18	83,08%
70	308.000,00	308.000,00	100,00%	0,00	0,00%	0,00	0,00 %	0,00	0,00%
	593.191.199,89	593.062.298,32	99,98%	587.136.465,99	98,98%	584.232.749,56	98,49%	584.232.749,56	98,49%
PODER LEGISLATIVO									
10	2.115.143.721,21	2.115.143.721,21	100,00%	2.114.251.261,25	99,96%	2.104.866.348,68	99,51 %	2.104.866.348,68	99,51%
11	312.256.569,61	310.543.980,22	99,45%	308.676.624,69	98,85%	308.665.012,47	98,85 %	308.665.012,47	98,85%
30	107.493.600,00	92.434.539,55	85,99%	87.443.600,00	81,35%	87.443.600,00	81,35 %	87.443.600,00	81,35%
50	24.072.508,00	23.608.048,00	98,07%	22.588.971,85	93,84%	22.588.971,85	93,84 %	22.588.971,85	93,84%
51	1.945.000,00	1.945.000,00	100,00%	1.928.185,22	99,14%	1.928.185,22	99,14 %	1.928.185,22	99,14%
	2.560.911.398,82	2.543.675.288,98	99,33%	2.534.888.643,01	98,98%	2.525.492.118,22	98,62%	2.525.492.118,22	98,62%
PODER JUDICIAL									
10	6.048.931.813,05	6.048.931.813,05	100,00%	6.043.875.041,08	99,92%	5.964.722.601,56	98,61 %	5.948.002.069,01	98,33%
11	552.971.996,00	552.940.607,36	99,99%	538.050.088,91	97,30%	533.313.347,69	96,44 %	476.577.464,26	86,18%
20	22.000,00	22.000,00	100,00%	10.204,88	46,39%	10.204,88	46,39 %	10.204,88	46,39%
30	1.103.300,00	1.103.300,00	100,00%	980.000,00	88,82%	980.000,00	88,82 %	980.000,00	88,82%
50	73.111.797,00	73.111.797,00	100,00%	70.867.519,46	96,93%	59.971.243,78	82,03 %	31.039.650,08	42,46%
70	11.152,00	10.000,00	89,67%	6.000,00	53,80%	6.000,00	53,80 %	6.000,00	53,80%
	6.676.152.058,05	6.676.119.517,41	100,00%	6.653.788.854,33	99,67%	6.559.003.397,91	98,25%	6.456.615.388,23	96,71%
SECRETARIA DE LA MUJER, GENEROS Y D									
10	91.085.797,45	91.085.797,45	100,00%	91.085.797,45	100,00%	89.295.582,81	98,03 %	89.295.582,81	98,03%

<u>PPRI</u>	<u>CR. ACTUAL</u>	<u>CR. HABILITADO</u>	<u>HABIL.</u> <u>CR. ACT.</u>	<u>AFECT. PREVENT</u>	<u>AF. PREV.</u> <u>CR. ACT.</u>	<u>COMPROMISO</u>	<u>COMPR.</u> <u>CR. ACT.</u>	<u>ORDEN PAGAR</u>	<u>O. PAGAR</u> <u>CR. ACT.</u>
11	15.791.277,40	15.640.921,23	99,05%	15.066.763,28	95,41%	13.833.047,75	87,60 %	13.833.047,75	87,60%
20	2.199,54	2.199,54	100,00%	1.554,07	70,65%	1.554,07	70,65 %	1.554,07	70,65%
30	570.000,00	566.875,00	99,45%	240.000,00	42,11%	190.000,00	33,33 %	190.000,00	33,33%
50	1.190.432,00	1.190.432,00	100,00%	1.128.237,39	94,78%	1.030.646,39	86,58 %	1.030.646,39	86,58%
	108.639.706,39	108.486.225,22	99,86%	107.522.352,19	98,97%	104.350.831,02	96,05%	104.350.831,02	96,05%
MINISTERIO DE GOBIERNO JUSTICIA Y D									
10	690.855.952,94	690.855.952,94	100,00%	690.855.952,94	100,00%	677.323.379,03	98,04 %	677.323.379,03	98,04%
11	88.391.797,90	88.153.559,04	99,73%	86.105.773,11	97,41%	82.871.012,66	93,75 %	81.731.012,66	92,46%
20	16.367,76	16.367,76	100,00%	11.359,77	69,40%	11.359,77	69,40 %	11.359,77	69,40%
30	8.490.633,80	7.480.083,80	88,10%	7.263.900,00	85,55%	7.068.900,00	83,26 %	7.068.900,00	83,26%
31	3.350.060,00	3.250.060,00	97,01%	3.250.000,00	97,01%	3.250.000,00	97,01 %	3.250.000,00	97,01%
50	34.499.180,00	34.499.180,00	100,00%	34.213.648,06	99,17%	28.421.036,06	82,38 %	28.421.036,06	82,38%
70	4.000.000,00	4.000.000,00	100,00%	4.000.000,00	100,00%	4.000.000,00	100,00 %	4.000.000,00	100,00%
	829.603.992,40	828.255.203,54	99,84%	825.700.633,88	99,53%	802.945.687,52	96,79%	801.805.687,52	96,65%
MINISTERIO DE DESARROLLO SOCIAL									
10	1.949.868.692,08	1.949.518.347,08	99,98%	1.948.840.045,08	99,95%	1.898.278.666,41	97,35 %	1.898.278.666,41	97,35%
11	523.731.916,59	523.355.653,64	99,93%	516.367.827,97	98,59%	495.663.157,97	94,64 %	495.663.157,97	94,64%
20	18.000,00	18.000,00	100,00%	4.578,76	25,44%	4.578,76	25,44 %	4.578,76	25,44%
30	2.795.013.359,82	2.773.662.662,27	99,24%	2.767.761.114,57	99,02%	2.754.889.995,01	98,56 %	2.754.889.995,01	98,56%
31	51.735.758,30	50.410.758,30	97,44%	50.048.435,44	96,74%	49.721.316,10	96,11 %	49.721.316,10	96,11%
50	89.269.253,00	88.972.076,00	99,67%	86.593.445,87	97,00%	85.044.467,48	95,27 %	85.044.467,48	95,27%
70	9.009.151,00	9.009.151,00	100,00%	9.004.500,00	99,95%	9.004.500,00	99,95 %	9.004.500,00	99,95%
	5.418.646.130,79	5.394.946.648,29	99,56%	5.378.619.947,69	99,26%	5.292.606.681,73	97,67%	5.292.606.681,73	97,67%
MINISTERIO DE EDUCACION									
10	34.135.163.277,17	34.134.783.366,73	100,00%	34.131.039.700,96	99,99%	33.974.086.086,34	99,53 %	33.974.086.086,34	99,53%
11	2.215.648.467,04	2.202.204.403,36	99,39%	2.192.136.587,88	98,94%	2.146.608.741,39	96,88 %	2.131.643.725,94	96,21%

<u>PPRI</u>	<u>CR. ACTUAL</u>	<u>CR. HABILITADO</u>	<u>HABIL.</u> <u>CR. ACT.</u>	<u>AFECT. PREVENT</u>	<u>AF. PREV.</u> <u>CR. ACT.</u>	<u>COMPROMISO</u>	<u>COMPR.</u> <u>CR. ACT.</u>	<u>ORDEN PAGAR</u>	<u>O. PAGAR</u> <u>CR. ACT.</u>
20	10.116,09	10.116,09	100,00%	6.627,23	65,51%	6.627,23	65,51 %	6.627,23	65,51%
30	3.362.430.714,87	3.323.578.130,59	98,84%	3.317.045.769,65	98,65%	3.317.045.769,65	98,65 %	3.317.045.769,65	98,65%
31	1.128.756,00	1.128.756,00	100,00%	1.128.750,00	100,00%	1.128.750,00	100,00 %	1.128.750,00	100,00%
50	93.488.649,70	91.188.188,70	97,54%	87.881.737,55	94,00%	87.856.402,30	93,98 %	57.558.590,04	61,57%
70	255.360,00	0,00	0,00%	0,00	0,00%	0,00	0,00 %	0,00	0,00%
	39.808.125.340,87	39.752.892.961,47	99,86%	39.729.239.173,27	99,80%	39.526.732.376,91	99,29%	39.481.469.549,20	99,18%
MINISTERIO DE LA PRODUCCION									
10	876.094.706,73	876.094.706,73	100,00%	875.470.469,73	99,93%	831.512.408,57	94,91 %	831.512.408,57	94,91%
11	173.584.614,55	165.989.512,43	95,62%	145.303.028,23	83,71%	137.540.458,56	79,24 %	137.540.458,56	79,24%
30	1.846.892.639,97	1.824.935.881,96	98,81%	1.793.660.167,39	97,12%	1.792.266.787,40	97,04 %	1.792.266.787,40	97,04%
31	214.944.742,62	211.092.480,83	98,21%	209.332.026,83	97,39%	209.332.026,82	97,39 %	209.332.026,82	97,39%
50	49.706.353,00	42.011.386,00	84,52%	32.208.072,73	64,80%	24.459.052,98	49,21 %	24.459.052,98	49,21%
60	309.649.600,00	309.649.600,00	100,00%	309.649.600,00	100,00%	283.432.912,38	91,53 %	283.432.912,38	91,53%
70	1.693.885.973,00	1.687.743.825,17	99,64%	992.139.201,35	58,57%	987.348.899,83	58,29 %	72.348.899,83	4,27%
	5.164.758.629,87	5.117.517.393,12	99,09%	4.357.762.566,26	84,37%	4.265.892.546,54	82,60%	3.350.892.546,54	64,88%
MINISTERIO DE HACIENDA Y FINANZAS									
10	967.543.815,06	967.543.815,06	100,00%	954.522.895,20	98,65%	946.300.026,96	97,80 %	946.300.026,96	97,80%
11	203.063.699,44	196.385.399,17	96,71%	185.548.265,26	91,37%	179.755.614,67	88,52 %	179.302.622,59	88,30%
20	202.576.318,00	202.576.318,00	100,00%	202.370.614,35	99,90%	202.370.614,35	99,90 %	202.370.614,35	99,90%
30	25.143.257.760,88	24.985.772.375,88	99,37%	24.981.899.266,75	99,36%	24.961.474.037,93	99,28 %	24.954.204.820,32	99,25%
31	523.272.972,39	523.272.972,39	100,00%	523.272.972,39	100,00%	523.272.972,39	100,00 %	523.272.972,39	100,00%
40	195.972.255,90	195.972.255,90	100,00%	0,00	0,00%	0,00	0,00 %	0,00	0,00%
50	10.335.501,30	10.335.501,30	100,00%	4.953.450,77	47,93%	4.953.450,77	47,93 %	4.953.450,77	47,93%
70	11.259.073.483,34	10.916.703.483,34	96,96%	10.672.646.634,94	94,79%	10.634.685.042,57	94,45 %	10.634.685.042,57	94,45%
80	13.834.875,82	13.834.875,82	100,00%	0,00	0,00%	0,00	0,00 %	0,00	0,00%
	38.518.930.682,13	38.012.396.996,86	98,68%	37.525.214.099,66	97,42%	37.452.811.759,64	97,23%	37.445.089.549,95	97,21%

<u>PPRI</u>	<u>CR. ACTUAL</u>	<u>CR. HABILITADO</u>	<u>HABIL.</u> <u>CR. ACT.</u>	<u>AFECT. PREVENT</u>	<u>AF. PREV.</u> <u>CR. ACT.</u>	<u>COMPROMISO</u>	<u>COMPR.</u> <u>CR. ACT.</u>	<u>ORDEN PAGAR</u>	<u>O. PAGAR</u> <u>CR. ACT.</u>
SECRETARIA GENERAL DE LA GOBERNACION									
10	1.415.925.549,35	1.415.925.549,35	100,00%	1.409.346.961,25	99,54%	1.337.962.882,17	94,49 %	1.337.962.882,17	94,49%
11	1.753.502.834,30	1.734.147.771,86	98,90%	1.701.524.683,58	97,04%	1.637.000.287,90	93,36 %	1.619.382.766,86	92,35%
20	149.000,00	149.000,00	100,00%	50.298,00	33,76%	50.298,00	33,76 %	50.298,00	33,76%
50	320.217.525,54	295.787.508,17	92,37%	294.767.517,09	92,05%	65.550.318,66	20,47 %	65.346.418,66	20,41%
	3.489.794.909,19	3.446.009.829,38	98,75%	3.405.689.459,92	97,59%	3.040.563.786,73	87,13%	3.022.742.365,69	86,62%
FISCALIA DE ESTADO									
10	102.849.267,17	102.849.267,17	100,00%	102.740.933,84	99,89%	101.960.248,54	99,14 %	101.960.248,54	99,14%
11	23.835.041,04	23.579.417,89	98,93%	23.506.835,22	98,62%	22.928.227,26	96,20 %	22.649.723,26	95,03%
20	31.500.025,00	31.500.025,00	100,00%	31.214.049,47	99,09%	31.176.296,89	98,97 %	31.176.296,89	98,97%
50	7.534.603,08	7.534.603,08	100,00%	7.500.128,07	99,54%	1.649.050,07	21,89 %	1.649.050,07	21,89%
	165.718.936,29	165.463.313,14	99,85%	164.961.946,60	99,54%	157.713.822,76	95,17%	157.435.318,76	95,00%
TRIBUNAL DE CUENTAS									
10	362.925.024,81	362.925.024,81	100,00%	362.150.262,48	99,79%	361.491.102,48	99,60 %	360.462.501,57	99,32%
11	43.223.182,50	43.223.182,50	100,00%	42.902.130,94	99,26%	40.565.760,71	93,85 %	37.822.502,40	87,51%
50	16.013.380,00	16.006.270,00	99,96%	16.001.794,00	99,93%	15.847.398,50	98,96 %	13.903.804,00	86,83%
	422.161.587,31	422.154.477,31	100,00%	421.054.187,42	99,74%	417.904.261,69	98,99%	412.188.807,97	97,64%
ASESORIA LETRADA DE GOBIERNO									
10	56.474.221,22	56.474.221,22	100,00%	56.474.221,22	100,00%	52.191.885,54	92,42 %	52.191.885,54	92,42%
11	1.687.131,08	1.561.428,89	92,55%	1.062.159,83	62,96%	1.041.316,85	61,72 %	1.041.316,85	61,72%
50	438.405,00	438.405,00	100,00%	438.308,00	99,98%	438.308,00	99,98 %	438.308,00	99,98%
	58.599.757,30	58.474.055,11	99,79%	57.974.689,05	98,93%	53.671.510,39	91,59%	53.671.510,39	91,59%
ENTE PROVINCIAL RIO COLORADO									
10	227.867.728,63	227.772.472,63	99,96%	227.772.092,63	99,96%	218.802.033,63	96,02 %	218.802.033,63	96,02%
11	4.326.572,00	3.875.716,40	89,58%	3.293.285,44	76,12%	3.266.822,74	75,51 %	3.266.822,74	75,51%

<u>PPRI</u>	<u>CR. ACTUAL</u>	<u>CR. HABILITADO</u>	<u>HABIL.</u> <u>CR. ACT.</u>	<u>AFECT. PREVENT</u>	<u>AF. PREV.</u> <u>CR. ACT.</u>	<u>COMPROMISO</u>	<u>COMPR.</u> <u>CR. ACT.</u>	<u>ORDEN PAGAR</u>	<u>O. PAGAR</u> <u>CR. ACT.</u>
51	114.706.291,74	113.481.713,74	98,93%	110.463.689,29	96,30%	109.340.835,06	95,32 %	109.340.835,06	95,32%
	346.900.592,37	345.129.902,77	99,49%	341.529.067,36	98,45%	331.409.691,43	95,53%	331.409.691,43	95,53%
DIRECCION PROVINCIAL DE VIALIDAD									
11	201.962.124,00	200.115.675,88	99,09%	149.713.398,46	74,13%	149.713.398,46	74,13 %	149.713.398,46	74,13%
51	2.546.092.991,00	2.542.382.887,62	99,85%	2.539.977.643,00	99,76%	2.539.977.643,00	99,76 %	1.920.487.973,77	75,43%
	2.748.055.115,00	2.742.498.563,50	99,80%	2.689.691.041,46	97,88%	2.689.691.041,46	97,88%	2.070.201.372,23	75,33%
MINISTERIO DE SEGURIDAD									
10	8.531.556.038,52	8.530.175.688,52	99,98%	8.529.459.671,11	99,98%	8.509.378.723,03	99,74 %	8.509.378.723,03	99,74%
11	947.732.900,92	947.417.544,72	99,97%	922.488.731,08	97,34%	888.862.550,89	93,79 %	885.467.290,89	93,43%
20	5.785.761,39	5.785.761,39	100,00%	5.783.533,82	99,96%	4.789.766,92	82,79 %	4.789.766,92	82,79%
30	454.390.368,23	454.390.367,39	100,00%	454.390.367,39	100,00%	454.095.129,39	99,94 %	454.095.129,39	99,94%
31	18.784.219,00	18.784.219,00	100,00%	18.784.219,00	100,00%	18.784.219,00	100,00 %	18.784.219,00	100,00%
50	620.614.197,00	618.988.493,00	99,74%	616.023.091,31	99,26%	552.720.783,19	89,06 %	491.659.699,35	79,22%
	10.578.863.485,06	10.575.542.074,02	99,97%	10.546.929.613,71	99,70%	10.428.631.172,42	98,58%	10.364.174.828,58	97,97%
INSTITUTO PROVINCIAL AUTARQUICO DE									
10	268.662.822,57	268.662.822,57	100,00%	268.491.581,96	99,94%	263.193.772,15	97,96 %	263.193.772,15	97,96%
11	465.123,70	452.999,62	97,39%	0,00	0,00%	0,00	0,00 %	0,00	0,00%
31	3.089.493.900,00	3.089.493.900,00	100,00%	3.026.123.060,25	97,95%	3.010.910.213,25	97,46 %	2.237.980.876,85	72,44%
51	2.618.112.837,86	2.295.567.250,55	87,68%	1.959.740.541,36	74,85%	1.826.247.606,73	69,75 %	1.769.058.917,50	67,57%
60	70.000.000,00	70.000.000,00	100,00%	67.368.421,05	96,24%	67.368.421,05	96,24 %	67.368.421,05	96,24%
	6.046.734.684,13	5.724.176.972,74	94,67%	5.321.723.604,62	88,01%	5.167.720.013,18	85,46%	4.337.601.987,55	71,73%
CONTADURIA GENERAL									
10	1.917.264.382,17	1.917.264.382,17	100,00%	1.916.760.760,40	99,97%	1.911.461.185,79	99,70 %	1.911.461.185,79	99,70%
11	1.136.617.353,44	986.936.985,50	86,83%	953.055.455,79	83,85%	942.254.025,07	82,90 %	938.539.554,05	82,57%
50	10.353.692,11	4.718.262,11	45,57%	3.194.029,18	30,85%	2.501.398,93	24,16 %	2.501.398,93	24,16%
	3.064.235.427,72	2.908.919.629,78	94,93%	2.873.010.245,37	93,76%	2.856.216.609,79	93,21%	2.852.502.138,77	93,09%

<u>PPRI</u>	<u>CR. ACTUAL</u>	<u>CR. HABILITADO</u>	<u>HABIL.</u> <u>CR. ACT.</u>	<u>AFECT. PREVENT</u>	<u>AF. PREV.</u> <u>CR. ACT.</u>	<u>COMPROMISO</u>	<u>COMPR.</u> <u>CR. ACT.</u>	<u>ORDEN PAGAR</u>	<u>O. PAGAR</u> <u>CR. ACT.</u>
TESORERIA GENERAL									
10	74.326.851,44	74.326.851,44	100,00%	74.195.701,44	99,82%	74.045.701,44	99,62 %	74.045.701,44	99,62%
11	204.672.988,90	204.377.324,62	99,86%	202.968.837,71	99,17%	202.856.330,90	99,11 %	202.856.330,90	99,11%
50	1.364.917,00	336.827,00	24,68%	321.403,12	23,55%	321.403,12	23,55 %	321.403,12	23,55%
	280.364.757,34	279.041.003,06	99,53%	277.485.942,27	98,97%	277.223.435,46	98,88%	277.223.435,46	98,88%
MINISTERIO DE OBRAS Y SERVICIOS PUB									
10	821.750.790,34	821.750.790,34	100,00%	821.095.254,34	99,92%	799.425.225,49	97,28 %	799.425.225,49	97,28%
11	100.042.293,33	94.962.554,43	94,92%	91.562.499,81	91,52%	90.579.818,22	90,54 %	90.579.818,22	90,54%
20	200,00	200,00	100,00%	36,38	18,19%	0,00	0,00 %	0,00	0,00%
30	573.958.212,63	572.766.020,71	99,79%	572.766.020,71	99,79%	572.695.745,11	99,78 %	572.645.589,11	99,77%
31	219.121.550,00	216.455.166,87	98,78%	213.360.132,45	97,37%	213.360.132,45	97,37 %	164.874.598,45	75,24%
50	16.291.530,00	15.975.929,12	98,06%	15.555.539,24	95,48%	14.532.762,39	89,20 %	14.532.762,39	89,20%
51	1.684.782.620,00	1.450.093.141,39	86,07%	1.435.550.753,39	85,21%	941.757.915,11	55,90 %	894.620.329,73	53,10%
60	2.071.276,39	2.071.276,39	100,00%	0,00	0,00%	0,00	0,00 %	0,00	0,00%
70	1.596.866.364,00	1.596.866.364,00	100,00%	1.596.866.364,00	100,00%	1.595.886.839,00	99,94 %	1.595.886.839,00	99,94%
	5.014.884.836,69	4.770.941.443,25	95,14%	4.746.756.600,32	94,65%	4.228.238.437,77	84,31%	4.132.565.162,39	82,41%
FISCALIA DE INVESTIGACIONES ADMINIS									
10	126.025.058,29	123.182.603,89	97,74%	123.182.603,89	97,74%	122.102.504,08	96,89 %	122.102.504,08	96,89%
11	10.127.466,85	10.127.466,85	100,00%	10.126.993,59	100,00%	10.111.143,21	99,84 %	9.712.668,21	95,90%
50	789.328,00	789.328,00	100,00%	789.328,00	100,00%	720.628,00	91,30 %	720.628,00	91,30%
	136.941.853,14	134.099.398,74	97,92%	134.098.925,48	97,92%	132.934.275,29	97,07%	132.535.800,29	96,78%
SECRETARIA DE ASUNTOS MUNICIPALES									
10	147.330.160,06	147.330.160,06	100,00%	147.330.160,06	100,00%	145.963.449,10	99,07 %	145.963.449,10	99,07%
11	18.574.857,89	15.052.150,70	81,04%	14.046.711,98	75,62%	14.026.579,83	75,51 %	14.026.579,83	75,51%
30	6.040.832.650,91	6.025.302.357,17	99,74%	6.021.140.689,35	99,67%	6.021.140.689,35	99,67 %	6.021.140.689,35	99,67%

<u>PPRI</u>	<u>CR. ACTUAL</u>	<u>CR. HABILITADO</u>	<u>HABIL.</u> <u>CR. ACT.</u>	<u>AFECT. PREVENT</u>	<u>AF. PREV.</u> <u>CR. ACT.</u>	<u>COMPROMISO</u>	<u>COMPR.</u> <u>CR. ACT.</u>	<u>ORDEN PAGAR</u>	<u>O. PAGAR</u> <u>CR. ACT.</u>
31	844.059.964,78	843.234.196,47	99,90%	843.234.196,47	99,90%	843.234.196,47	99,90 %	843.234.196,47	99,90%
50	6.667.941,00	6.328.207,00	94,90%	526.369,00	7,89%	526.369,00	7,89 %	526.369,00	7,89%
	7.057.465.574,64	7.037.247.071,40	99,71%	7.026.278.126,86	99,56%	7.024.891.283,75	99,54%	7.024.891.283,75	99,54%
SECRETARIA DE RECURSOS HIDRICOS									
10	85.642.409,18	85.642.409,18	100,00%	85.642.409,18	100,00%	79.255.760,18	92,54 %	79.255.760,18	92,54%
11	70.553.053,41	69.563.477,81	98,60%	67.426.365,99	95,57%	63.590.274,15	90,13 %	53.170.274,15	75,36%
20	610,00	610,00	100,00%	586,39	96,13%	582,07	95,42 %	582,07	95,42%
30	11.655.164,00	11.355.843,00	97,43%	11.355.843,00	97,43%	11.355.539,30	97,43 %	11.355.539,30	97,43%
50	4.010.531,00	3.774.916,00	94,13%	3.715.225,14	92,64%	3.658.501,14	91,22 %	3.658.501,14	91,22%
	171.861.767,59	170.337.255,99	99,11%	168.140.429,70	97,83%	157.860.656,84	91,85%	147.440.656,84	85,79%
SECRETARIA DE ENERGIA Y MINERIA									
10	204.591.012,34	204.591.012,34	100,00%	204.591.012,34	100,00%	196.366.652,34	95,98 %	196.366.652,34	95,98%
11	1.670.034.065,49	1.587.534.307,87	95,06%	1.395.303.684,34	83,55%	1.160.513.288,11	69,49 %	1.143.431.288,11	68,47%
20	3.000,00	3.000,00	100,00%	1.933,82	64,46%	1.924,19	64,14 %	1.924,19	64,14%
30	11.793.870,00	11.593.869,49	98,30%	9.973.869,49	84,57%	9.050.660,04	76,74 %	9.050.660,04	76,74%
31	174.820.855,16	174.820.855,16	100,00%	174.620.855,16	99,89%	169.059.216,83	96,70 %	164.256.648,95	93,96%
50	253.809.136,00	146.696.439,20	57,80%	146.561.929,64	57,74%	45.543.567,43	17,94 %	45.342.675,43	17,86%
51	798.068.083,00	581.625.000,00	72,88%	580.004.626,29	72,68%	245.021.688,69	30,70 %	245.021.688,69	30,70%
70	602.260,00	592.260,00	98,34%	148.825,00	24,71%	0,00	0,00 %	0,00	0,00%
	3.113.722.281,99	2.707.456.744,06	86,95%	2.511.206.736,08	80,65%	1.825.556.997,63	58,63%	1.803.471.537,75	57,92%
MINISTERIO DE CONECTIVIDAD Y MODERN									
10	492.799.443,98	492.799.443,98	100,00%	491.818.168,98	99,80%	476.134.420,18	96,62 %	476.134.420,18	96,62%
11	674.239.743,99	674.172.252,74	99,99%	665.131.690,38	98,65%	609.520.384,23	90,40 %	442.378.530,17	65,61%
30	270.000,00	0,00	0,00%	0,00	0,00%	0,00	0,00 %	0,00	0,00%
31	500.000,00	500.000,00	100,00%	500.000,00	100,00%	500.000,00	100,00 %	500.000,00	100,00%
50	581.807.122,00	581.671.520,00	99,98%	576.727.041,39	99,13%	352.896.081,39	60,66 %	303.301.351,02	52,13%

<u>PPRI</u>	<u>CR. ACTUAL</u>	<u>CR. HABILITADO</u>	<u>HABIL.</u> <u>CR. ACT.</u>	<u>AFECT. PREVENT</u>	<u>AF. PREV.</u> <u>CR. ACT.</u>	<u>COMPROMISO</u>	<u>COMPR.</u> <u>CR. ACT.</u>	<u>ORDEN PAGAR</u>	<u>O. PAGAR</u> <u>CR. ACT.</u>
70	324.180.000,00	324.150.000,00	99,99%	324.150.000,00	99,99%	324.150.000,00	99,99 %	324.150.000,00	99,99%
	2.073.796.309,97	2.073.293.216,72	99,98%	2.058.326.900,75	99,25%	1.763.200.885,80	85,02%	1.546.464.301,37	74,57%
MINISTERIO DE SALUD									
10	20.015.029.557,71	20.015.029.557,71	100,00%	20.014.606.571,12	100,00%	19.969.329.545,54	99,77 %	19.969.329.545,54	99,77%
11	1.223.350.362,13	1.178.115.536,66	96,30%	1.127.834.333,76	92,19%	1.079.959.051,78	88,28 %	1.018.501.763,03	83,26%
20	117.111,80	117.111,80	100,00%	0,00	0,00%	0,00	0,00 %	0,00	0,00%
30	7.138.000,00	6.900.180,00	96,67%	6.888.520,00	96,50%	6.812.240,00	95,44 %	6.812.240,00	95,44%
50	26.368.761,00	15.390.124,00	58,36%	12.711.275,48	48,21%	12.573.035,98	47,68 %	12.387.010,30	46,98%
60	149.710.000,00	149.710.000,00	100,00%	149.710.000,00	100,00%	149.710.000,00	100,00 %	149.710.000,00	100,00%
	21.421.713.792,64	21.365.262.510,17	99,74%	21.311.750.700,36	99,49%	21.218.383.873,30	99,05%	21.156.740.558,87	98,76%
SECRETARIA DE CULTURA									
10	313.856.213,62	313.856.213,62	100,00%	313.855.355,62	100,00%	310.799.109,93	99,03 %	310.799.109,93	99,03%
11	80.154.184,11	75.794.948,41	94,56%	71.413.703,49	89,10%	63.634.137,14	79,39 %	63.634.137,14	79,39%
20	20.000,00	20.000,00	100,00%	13.029,70	65,15%	13.029,70	65,15 %	13.029,70	65,15%
30	178.653.067,00	178.537.291,00	99,94%	165.682.806,00	92,74%	165.682.806,00	92,74 %	165.682.806,00	92,74%
31	15.308.001,00	0,00	0,00%	0,00	0,00%	0,00	0,00 %	0,00	0,00%
50	19.383.189,00	18.936.560,00	97,70%	18.671.730,63	96,33%	17.671.730,63	91,17 %	17.671.730,63	91,17%
	607.374.654,73	587.145.013,03	96,67%	569.636.625,44	93,79%	557.800.813,40	91,84%	557.800.813,40	91,84%
SECRETARIA DE TURISMO									
10	186.695.628,66	186.695.628,66	100,00%	186.695.628,66	100,00%	183.602.746,96	98,34 %	183.602.746,96	98,34%
11	43.050.957,48	42.699.027,23	99,18%	40.299.662,11	93,61%	38.973.092,93	90,53 %	38.973.092,93	90,53%
30	4.540.000,00	4.540.000,00	100,00%	4.380.000,00	96,48%	4.380.000,00	96,48 %	4.380.000,00	96,48%
50	35.752.979,00	33.624.959,00	94,05%	33.251.154,98	93,00%	17.316.717,98	48,43 %	17.316.717,98	48,43%
	270.039.565,14	267.559.614,89	99,08%	264.626.445,75	98,00%	244.272.557,87	90,46%	244.272.557,87	90,46%
	166.748.189.027,45	164.808.104.622,27	98,84%	162.590.744.024,80	97,51%	159.687.953.276,01	95,77%	156.667.889.231,33	93,95%

<u>PPRI</u>	<u>CR. ACTUAL</u>	<u>CR. HABILITADO</u>	<u>HABIL.</u> <u>CR. ACT.</u>	<u>AFECT. PREVENT</u>	<u>AF. PREV.</u> <u>CR. ACT.</u>	<u>COMPROMISO</u>	<u>COMPR.</u> <u>CR. ACT.</u>	<u>ORDEN PAGAR</u>	<u>O. PAGAR</u> <u>CR. ACT.</u>
SECRETARIA DE TRABAJO Y PROMOCION D									
11	12.158.020,00	12.158.020,00	100,00%	11.473.079,78	94,37%	10.997.172,76	90,45 %	10.997.172,76	90,45%
	12.158.020,00	12.158.020,00	100,00%	11.473.079,78	94,37%	10.997.172,76	90,45%	10.997.172,76	90,45%
PODER JUDICIAL									
11	643.454,79	425.886,01	66,19%	0,00	0,00%	0,00	0,00 %	0,00	0,00%
50	44.754,00	24.754,00	55,31%	0,00	0,00%	0,00	0,00 %	0,00	0,00%
	688.208,79	450.640,01	65,48%						
MINISTERIO DE GOBIERNO JUSTICIA Y D									
10	48.114.493,67	48.114.493,67	100,00%	47.590.225,84	98,91%	47.590.225,84	98,91 %	47.590.225,84	98,91%
11	31.960.048,11	28.927.017,11	90,51%	17.087.509,61	53,47%	17.081.736,51	53,45 %	17.081.736,51	53,45%
20	1.500,00	1.500,00	100,00%	39,94	2,66%	39,94	2,66 %	39,94	2,66%
30	20.044.861,65	12.406.471,65	61,89%	11.379.400,00	56,77%	11.379.400,00	56,77 %	10.589.400,00	52,83%
31	5.400.000,00	5.400.000,00	100,00%	5.054.000,00	93,59%	5.054.000,00	93,59 %	4.194.000,00	77,67%
50	9.380.860,00	9.230.860,00	98,40%	9.217.818,41	98,26%	9.217.818,41	98,26 %	9.217.818,41	98,26%
70	3.000.000,00	3.000.000,00	100,00%	3.000.000,00	100,00%	3.000.000,00	100,00 %	2.000.000,00	66,67%
	117.901.763,43	107.080.342,43	90,82%	93.328.993,80	79,16%	93.323.220,70	79,15%	90.673.220,70	76,91%
MINISTERIO DE DESARROLLO SOCIAL									
11	255.059.542,90	235.764.440,90	92,44%	219.514.427,71	86,06%	218.029.906,72	85,48 %	218.029.906,72	85,48%
30	1.142.972.942,03	830.375.203,03	72,65%	814.713.763,62	71,28%	812.972.812,62	71,13 %	812.972.812,62	71,13%
31	279.587.393,54	234.332.651,54	83,81%	223.599.855,99	79,97%	223.112.508,60	79,80 %	223.112.508,60	79,80%
50	25.085.089,00	25.085.089,00	100,00%	18.361.214,19	73,20%	9.240.222,25	36,84 %	9.240.222,25	36,84%
70	15.537.000,00	14.887.000,00	95,82%	7.365.600,00	47,41%	7.365.600,00	47,41 %	7.365.600,00	47,41%
	1.718.241.967,47	1.340.444.384,47	78,01%	1.283.554.861,51	74,70%	1.270.721.050,19	73,95%	1.270.721.050,19	73,95%
MINISTERIO DE EDUCACION									

<u>PPRI</u>	<u>CR. ACTUAL</u>	<u>CR. HABILITADO</u>	<u>HABIL.</u> <u>CR. ACT.</u>	<u>AFECT. PREVENT</u>	<u>AF. PREV.</u> <u>CR. ACT.</u>	<u>COMPROMISO</u>	<u>COMPR.</u> <u>CR. ACT.</u>	<u>ORDEN PAGAR</u>	<u>O. PAGAR</u> <u>CR. ACT.</u>
10	1.145.425.375,61	1.143.934.175,61	99,87%	1.124.133.935,99	98,14%	1.123.776.096,07	98,11 %	1.123.776.096,07	98,11%
11	1.692.148.527,17	1.691.348.527,17	99,95%	1.531.222.355,38	90,49%	1.522.359.645,78	89,97 %	1.384.044.841,82	81,79%
30	321.784.117,07	271.949.180,31	84,51%	166.434.320,59	51,72%	164.626.003,41	51,16 %	164.626.003,41	51,16%
31	2.937.817,00	2.937.817,00	100,00%	842.000,00	28,66%	842.000,00	28,66 %	842.000,00	28,66%
50	57.733.049,57	57.733.049,57	100,00%	53.345.117,34	92,40%	53.345.117,34	92,40 %	53.345.117,34	92,40%
	3.220.028.886,42	3.167.902.749,66	98,38%	2.875.977.729,30	89,32%	2.864.948.862,60	88,97%	2.726.634.058,64	84,68%
MINISTERIO DE LA PRODUCCION									
10	2.100.000,00	2.100.000,00	100,00%	0,00	0,00%	0,00	0,00 %	0,00	0,00%
11	161.403.908,74	155.217.592,74	96,17%	87.923.794,07	54,47%	87.192.359,41	54,02 %	87.192.359,41	54,02%
30	352.480.324,00	318.307.908,00	90,31%	120.267.600,26	34,12%	114.422.088,26	32,46 %	114.422.088,26	32,46%
31	100.300.000,00	100.300.000,00	100,00%	300.000,00	0,30%	300.000,00	0,30 %	300.000,00	0,30%
50	106.929.630,30	86.929.630,30	81,30%	84.908.198,18	79,41%	71.174.446,25	66,56 %	71.174.446,25	66,56%
70	26.131.389,00	4.357.389,00	16,67%	4.000.000,00	15,31%	4.000.000,00	15,31 %	4.000.000,00	15,31%
	749.345.252,04	667.212.520,04	89,04%	297.399.592,51	39,69%	277.088.893,92	36,98%	277.088.893,92	36,98%
MINISTERIO DE HACIENDA Y FINANZAS									
11	8.944.500,00	8.306.500,00	92,87%	8.306.500,00	92,87%	8.306.500,00	92,87 %	8.306.500,00	92,87%
	8.944.500,00	8.306.500,00	92,87%	8.306.500,00	92,87%	8.306.500,00	92,87%	8.306.500,00	92,87%
SECRETARIA GENERAL DE LA GOBERNACION									
11	60.451.800,00	32.791.588,30	54,24%	27.614.694,43	45,68%	23.170.024,19	38,33 %	23.170.024,19	38,33%
20	3.000,00	3.000,00	100,00%	949,14	31,64%	949,14	31,64 %	949,14	31,64%
50	91.144.000,00	84.204.000,00	92,39%	52.477.961,51	57,58%	48.477.571,64	53,19 %	48.477.571,64	53,19%
60	5.525.200,00	5.525.200,00	100,00%	0,00	0,00%	0,00	0,00 %	0,00	0,00%
	157.124.000,00	122.523.788,30	77,98%	80.093.605,08	50,97%	71.648.544,97	45,60%	71.648.544,97	45,60%
ENTE PROVINCIAL RIO COLORADO									
11	57.350.000,00	57.350.000,00	100,00%	56.084.875,16	97,79%	55.395.419,35	96,59 %	55.395.419,35	96,59%

<u>PPRI</u>	<u>CR. ACTUAL</u>	<u>CR. HABILITADO</u>	<u>HABIL.</u> <u>CR. ACT.</u>	<u>AFECT. PREVENT</u>	<u>AF. PREV.</u> <u>CR. ACT.</u>	<u>COMPROMISO</u>	<u>COMPR.</u> <u>CR. ACT.</u>	<u>ORDEN PAGAR</u>	<u>O. PAGAR</u> <u>CR. ACT.</u>
20	200.000,00	200.000,00	100,00%	18.947,28	9,47%	18.941,28	9,47 %	18.941,28	9,47%
30	138.600.000,00	138.600.000,00	100,00%	133.198.200,11	96,10%	133.198.200,11	96,10 %	129.595.956,43	93,50%
50	13.909.839,00	13.909.839,00	100,00%	1.962.741,40	14,11%	1.221.978,40	8,78 %	1.221.978,40	8,78%
51	38.500.000,00	38.500.000,00	100,00%	38.125.029,80	99,03%	37.611.059,80	97,69 %	37.611.059,80	97,69%
70	59.400.000,00	59.400.000,00	100,00%	57.084.945,07	96,10%	0,00	0,00 %	0,00	0,00%
	307.959.839,00	307.959.839,00	100,00%	286.474.738,82	93,02%	227.445.598,94	73,86%	223.843.355,26	72,69%
DIRECCION PROVINCIAL DE VIALIDAD									
10	255.398.562,00	255.398.562,00	100,00%	251.898.896,33	98,63%	251.898.896,33	98,63 %	248.176.907,47	97,17%
11	74.178.695,00	74.178.695,00	100,00%	70.600.629,33	95,18%	70.600.629,33	95,18 %	66.032.340,90	89,02%
31	348.181.855,29	348.181.855,29	100,00%	245.531.768,67	70,52%	245.531.768,67	70,52 %	245.531.768,67	70,52%
40	0,00	0,00	0,00%	0,00	0,00%	0,00	0,00 %	0,00	0,00%
50	155.553.800,00	155.553.800,00	100,00%	35.404.580,92	22,76%	35.404.580,92	22,76 %	35.090.503,53	22,56%
51	10.142.735.690,00	9.514.656.923,00	93,81%	7.359.253.690,22	72,56%	7.359.253.690,22	72,56 %	6.338.670.892,10	62,49%
	10.976.048.602,29	10.347.969.835,29	94,28%	7.962.689.565,47	72,55%	7.962.689.565,47	72,55%	6.933.502.412,67	63,17%
MINISTERIO DE SEGURIDAD									
10	847.671.850,50	847.671.850,50	100,00%	841.916.848,92	99,32%	841.910.840,23	99,32 %	841.910.840,23	99,32%
11	105.655.685,61	105.607.685,61	99,95%	82.633.096,26	78,21%	80.957.467,38	76,62 %	79.782.327,04	75,51%
50	47.535.040,63	47.195.336,68	99,29%	26.383.766,47	55,50%	24.819.714,67	52,21 %	23.682.565,10	49,82%
	1.000.862.576,74	1.000.474.872,79	99,96%	950.933.711,65	95,01%	947.688.022,28	94,69%	945.375.732,37	94,46%
INSTITUTO PROVINCIAL AUTARQUICO DE									
11	314.808.079,00	314.808.079,00	100,00%	301.353.687,59	95,73%	288.330.496,75	91,59 %	273.357.424,32	86,83%
20	569.792,00	569.792,00	100,00%	463.807,79	81,40%	463.807,79	81,40 %	463.807,79	81,40%
31	100.230.371,00	80.000.000,00	79,82%	67.686.244,58	67,53%	67.686.244,58	67,53 %	67.686.244,58	67,53%
50	31.055.000,00	31.055.000,00	100,00%	29.528.268,56	95,08%	20.176.130,85	64,97 %	20.176.130,85	64,97%
51	2.295.584.968,00	2.065.741.135,00	89,99%	1.836.809.382,26	80,01%	1.727.589.819,95	75,26 %	1.477.229.314,67	64,35%
60	200.000.000,00	128.000.000,00	64,00%	109.124.860,83	54,56%	109.124.860,83	54,56 %	109.124.860,83	54,56%

<u>PPRI</u>	<u>CR. ACTUAL</u>	<u>CR. HABILITADO</u>	<u>HABIL.</u> <u>CR. ACT.</u>	<u>AFECT. PREVENT</u>	<u>AF. PREV.</u> <u>CR. ACT.</u>	<u>COMPROMISO</u>	<u>COMPR.</u> <u>CR. ACT.</u>	<u>ORDEN PAGAR</u>	<u>O. PAGAR</u> <u>CR. ACT.</u>
70	658.000.001,00	408.000.001,00	62,01%	102.600.000,00	15,59%	102.600.000,00	15,59 %	81.000.000,00	12,31%
	3.600.248.211,00	3.028.174.007,00	84,11%	2.447.566.251,61	67,98%	2.315.971.360,75	64,33%	2.029.037.783,04	56,36%
MINISTERIO DE OBRAS Y SERVICIOS PUB									
11	26.213.052,74	16.189.652,74	61,76%	8.962.630,03	34,19%	8.243.030,03	31,45 %	8.243.030,03	31,45%
30	335.730.813,14	254.806.456,91	75,90%	243.619.947,42	72,56%	243.619.947,42	72,56 %	238.575.364,02	71,06%
50	8.282.500,00	8.282.500,00	100,00%	114.829,00	1,39%	114.829,00	1,39 %	114.829,00	1,39%
51	10.178.199.191,00	5.972.722.079,00	58,68%	4.795.997.253,16	47,12%	3.703.584.634,40	36,39 %	3.641.141.606,98	35,77%
70	1.000.000.000,00	0,00	0,00%	0,00	0,00%	0,00	0,00 %	0,00	0,00%
	11.548.425.556,88	6.252.000.688,65	54,14%	5.048.694.659,61	43,72%	3.955.562.440,85	34,25%	3.888.074.830,03	33,67%
SECRETARIA DE ASUNTOS MUNICIPALES									
30	125.671.270,60	125.621.324,60	99,96%	122.861.000,00	97,76%	122.861.000,00	97,76 %	122.861.000,00	97,76%
31	381.000.000,00	381.000.000,00	100,00%	372.530.500,00	97,78%	220.530.500,00	57,88 %	220.530.500,00	57,88%
	506.671.270,60	506.621.324,60	99,99%	495.391.500,00	97,77%	343.391.500,00	67,77%	343.391.500,00	67,77%
SECRETARIA DE ENERGIA Y MINERIA									
50	89.055.000,00	89.055.000,00	100,00%	29.319.800,00	32,92%	29.319.800,00	32,92 %	0,00	0,00%
51	410.043.880,17	410.043.880,17	100,00%	278.706.287,94	67,97%	277.515.317,73	67,68 %	277.234.468,48	67,61%
70	593.775.000,00	0,00	0,00%	0,00	0,00%	0,00	0,00 %	0,00	0,00%
	1.092.873.880,17	499.098.880,17	45,67%	308.026.087,94	28,18%	306.835.117,73	28,08%	277.234.468,48	25,37%
MINISTERIO DE CONECTIVIDAD Y MODERN									
11	11.518.439,24	11.518.439,24	100,00%	11.517.910,64	100,00%	11.517.910,64	100,00 %	11.517.910,64	100,00%
	11.518.439,24	11.518.439,24	100,00%	11.517.910,64	100,00%	11.517.910,64	100,00%	11.517.910,64	100,00%
MINISTERIO DE SALUD									
10	543.140.395,00	491.218.805,45	90,44%	462.856.533,83	85,22%	460.317.241,80	84,75 %	460.317.241,80	84,75%
11	7.532.390.972,87	6.348.539.532,97	84,28%	6.192.145.204,18	82,21%	5.871.410.107,77	77,95 %	5.600.602.114,25	74,35%
30	174.878.314,00	151.725.322,93	86,76%	149.761.195,37	85,64%	147.570.124,84	84,38 %	146.970.124,84	84,04%

<u>PPRI</u>	<u>CR. ACTUAL</u>	<u>CR. HABILITADO</u>	<u>HABIL.</u> <u>CR. ACT.</u>	<u>AFECT. PREVENT</u>	<u>AF. PREV.</u> <u>CR. ACT.</u>	<u>COMPROMISO</u>	<u>COMPR.</u> <u>CR. ACT.</u>	<u>ORDEN PAGAR</u>	<u>O. PAGAR</u> <u>CR. ACT.</u>
50	2.365.077.813,44	2.286.073.880,79	96,66%	2.183.616.813,49	92,33%	1.094.410.822,31	46,27 %	1.036.580.196,71	43,83%
	10.615.487.495,31	9.277.557.542,14	87,40%	8.988.379.746,87	84,67%	7.573.708.296,72	71,35%	7.244.469.677,60	68,24%
SECRETARIA DE CULTURA									
11	2.277.537,79	2.219.588,06	97,46%	860.848,16	37,80%	860.848,16	37,80 %	860.848,16	37,80%
30	650.000,00	650.000,00	100,00%	650.000,00	100,00%	650.000,00	100,00 %	650.000,00	100,00%
50	40.289,37	40.289,37	100,00%	0,00	0,00%	0,00	0,00 %	0,00	0,00%
	2.967.827,16	2.909.877,43	98,05%	1.510.848,16	50,91%	1.510.848,16	50,91%	1.510.848,16	50,91%
SECRETARIA DE TURISMO									
11	1.737.112,00	1.678.386,58	96,62%	1.569.102,05	90,33%	1.569.102,05	90,33 %	1.569.102,05	90,33%
	1.737.112,00	1.678.386,58	96,62%	1.569.102,05	90,33%	1.569.102,05	90,33%	1.569.102,05	90,33%
	45.649.233.408,54	36.662.042.637,80	80,31%	31.152.888.484,80	68,24%	28.244.924.008,73	61,87%	26.355.597.061,48	57,74%

<u>PPRI</u>	<u>CR. ACTUAL</u>	<u>CR. HABILITADO</u>	<u>HABIL.</u> <u>CR. ACT.</u>	<u>AFECT. PREVENT</u>	<u>AF. PREV.</u> <u>CR. ACT.</u>	<u>COMPROMISO</u>	<u>COMPR.</u> <u>CR. ACT.</u>	<u>ORDEN PAGAR</u>	<u>O. PAGAR</u> <u>CR. ACT.</u>
PODER JUDICIAL									
11	1.019.539,88	646.489,88	63,41%	543.715,20	53,33%	543.715,20	53,33 %	543.715,20	53,33%
	1.019.539,88	646.489,88	63,41%	543.715,20	53,33%	543.715,20	53,33%	543.715,20	53,33%
MINISTERIO DE EDUCACION									
11	234.790.854,56	212.188.172,89	90,37%	200.356.246,04	85,33%	200.356.246,04	85,33 %	200.356.246,04	85,33%
30	11.336.039,60	11.336.039,60	100,00%	11.332.600,00	99,97%	11.332.600,00	99,97 %	11.332.600,00	99,97%
50	10.229.803,42	10.229.803,42	100,00%	7.876.183,05	76,99%	7.876.183,05	76,99 %	7.876.183,05	76,99%
51	1.870.232.949,03	678.906.619,52	36,30%	361.291.428,85	19,32%	361.291.428,85	19,32 %	361.291.428,85	19,32%
	2.126.589.646,61	912.660.635,43	42,92%	580.856.457,94	27,31%	580.856.457,94	27,31%	580.856.457,94	27,31%
MINISTERIO DE LA PRODUCCION									
11	26.509.282,78	15.421.828,78	58,18%	14.158.090,04	53,41%	14.156.418,54	53,40 %	14.156.418,54	53,40%
30	1.350.000,00	1.350.000,00	100,00%	860.000,00	63,70%	860.000,00	63,70 %	860.000,00	63,70%
50	2.800.000,00	2.800.000,00	100,00%	2.602.050,00	92,93%	2.599.222,00	92,83 %	2.599.222,00	92,83%
	30.659.282,78	19.571.828,78	63,84%	17.620.140,04	57,47%	17.615.640,54	57,46%	17.615.640,54	57,46%
MINISTERIO DE HACIENDA Y FINANZAS									
11	1.166.261,00	966.261,00	82,85%	963.862,45	82,65%	963.862,45	82,65 %	963.862,45	82,65%
20	94.097.758,00	2.622.000,00	2,79%	2.297.872,71	2,44%	2.297.872,71	2,44 %	2.297.872,71	2,44%
51	440.040.000,00	439.840.000,00	99,95%	28.424.820,31	6,46%	25.019.403,64	5,69 %	25.019.403,64	5,69%
	535.304.019,00	443.428.261,00	82,84%	31.686.555,47	5,92%	28.281.138,80	5,28%	28.281.138,80	5,28%
MINISTERIO DE SEGURIDAD									
11	8.250.000,00	8.250.000,00	100,00%	8.234.175,84	99,81%	8.234.175,84	99,81 %	8.234.175,84	99,81%
30	0,00	0,00	0,00%	0,00	0,00%	0,00	0,00 %	0,00	0,00%
	8.250.000,00	8.250.000,00	100,00%	8.234.175,84	99,81%	8.234.175,84	99,81%	8.234.175,84	99,81%
SECRETARIA DE ENERGIA Y MINERIA									

<u>PPRI</u>	<u>CR. ACTUAL</u>	<u>CR. HABILITADO</u>	<u>HABIL.</u> <u>CR. ACT.</u>	<u>AFECT. PREVENT</u>	<u>AF. PREV.</u> <u>CR. ACT.</u>	<u>COMPROMISO</u>	<u>COMPR.</u> <u>CR. ACT.</u>	<u>ORDEN PAGAR</u>	<u>O. PAGAR</u> <u>CR. ACT.</u>
10	861.236.444,00	861.236.444,00	100,00%	805.953.368,53	93,58%	799.343.832,38	92,81 %	799.343.832,38	92,81%
11	6.202.572.511,00	5.800.803.556,00	93,52%	5.706.546.289,14	92,00%	5.693.263.864,31	91,79 %	5.693.263.864,31	91,79%
20	10.000,00	10.000,00	100,00%	49,56	0,50%	49,56	0,50 %	49,56	0,50%
30	298.150.000,00	298.150.000,00	100,00%	288.883.559,12	96,89%	288.883.559,12	96,89 %	288.883.559,12	96,89%
31	310.000.000,00	310.000.000,00	100,00%	231.003.444,60	74,52%	231.003.444,60	74,52 %	205.806.678,97	66,39%
50	20.800.000,00	20.800.000,00	100,00%	19.108.887,28	91,87%	18.264.192,52	87,81 %	18.264.192,52	87,81%
51	0,00	0,00	0,00%	0,00	0,00%	0,00	0,00 %	0,00	0,00%
	7.692.768.955,00	7.291.000.000,00	94,78%	7.051.495.598,23	91,66%	7.030.758.942,49	91,39%	7.005.562.176,86	91,07%
MINISTERIO DE SALUD									
11	187.097.487,43	184.204.332,15	98,45%	174.843.705,84	93,45%	174.833.412,01	93,45 %	174.833.412,01	93,45%
50	234.070,00	234.070,00	100,00%	234.070,00	100,00%	234.070,00	100,00 %	234.070,00	100,00%
	187.331.557,43	184.438.402,15	98,46%	175.077.775,84	93,46%	175.067.482,01	93,45%	175.067.482,01	93,45%
	10.581.923.000,70	8.859.995.617,24	83,73%	7.865.514.418,56	74,33%	7.841.357.552,82	74,10%	7.816.160.787,19	73,86%

CONTADURIA GENERAL
PROVINCIA DE LA PAMPA

ESTADO DE EJECUCION DE GASTOS
EJERCICIO 2,022

OTRAS EROGACIONES

<u>PPRI</u>	<u>CR. ACTUAL</u>	<u>CR. HABILITADO</u>	<u>HABIL.</u> <u>CR. ACT.</u>	<u>AFECT. PREVENT</u>	<u>AF. PREV.</u> <u>CR. ACT.</u>	<u>COMPROMISO</u>	<u>COMPR.</u> <u>CR. ACT.</u>	<u>ORDEN PAGAR</u>	<u>O. PAGAR</u> <u>CR. ACT.</u>
90	447.301.991,43	447.301.991,43	100,00%	406.545.578,18	90,89%	406.545.578,18	90,89 %	399.485.778,18	89,31%
100	1.510.753.111,00	1.510.753.111,00	100,00%	1.436.503.481,48	95,09%	1.436.503.481,48	95,09 %	1.436.503.481,48	95,09%
	1.958.055.102,43	1.958.055.102,43	100,00%	1.843.049.059,66	94,13%	1.843.049.059,66	94,13%	1.835.989.259,66	93,77%

	<u>PPRI</u>	<u>CR. ACTUAL</u>	<u>CR. HABILITADO</u>	<u>HABIL.</u> <u>CR. ACT.</u>	<u>AFFECT. PREVENT</u>	<u>AF. PREV.</u> <u>CR. ACT.</u>	<u>COMPROMISO</u>	<u>COMPR.</u> <u>CR. ACT.</u>	<u>ORDEN PAGAR</u>	<u>O. PAGAR</u> <u>CR. ACT.</u>
MINISTERIO DE HACIENDA Y FINANZAS										
	100	1.510.753.111,00	1.510.753.111,00	100,00%	1.436.503.481,48	95,09%	1.436.503.481,48	95,09 %	1.436.503.481,48	95,09%
		1.510.753.111,00	1.510.753.111,00	100,00%	1.436.503.481,48	95,09%	1.436.503.481,48	95,09%	1.436.503.481,48	95,09%
DIRECCION PROVINCIAL DE VIALIDAD										
	90	262.301.991,43	262.301.991,43	100,00%	225.253.550,00	85,88%	225.253.550,00	85,88 %	218.193.750,00	83,18%
		262.301.991,43	262.301.991,43	100,00%	225.253.550,00	85,88%	225.253.550,00	85,88%	218.193.750,00	83,18%
CONTADURIA GENERAL										
	90	185.000.000,00	185.000.000,00	100,00%	181.292.028,18	98,00%	181.292.028,18	98,00 %	181.292.028,18	98,00%
		185.000.000,00	185.000.000,00	100,00%	181.292.028,18	98,00%	181.292.028,18	98,00%	181.292.028,18	98,00%
		1.958.055.102,43	1.958.055.102,43	100,00%	1.843.049.059,66	94,13%	1.843.049.059,66	94,13%	1.835.989.259,66	93,77%

CONTADURIA GENERAL
PROVINCIA DE LA PAMPA

ESTADO DE EJECUCION DE GASTOS
EJERCICIO 2,022
OTRAS EROGACIONES

CUENTA 0

<u>PPRI</u>	<u>CR. ACTUAL</u>	<u>CR. HABILITADO</u>	<u>HABIL.</u> <u>CR. ACT.</u>	<u>AFECT. PREVENT</u>	<u>AF. PREV.</u> <u>CR. ACT.</u>	<u>COMPROMISO</u>	<u>COMPR.</u> <u>CR. ACT.</u>	<u>ORDEN PAGAR</u>	<u>O. PAGAR</u> <u>CR. ACT.</u>
100	1.306.825.596,00	1.306.825.596,00	100,00%	1.306.825.596,00	100,00%	1.306.825.596,00	100,00 %	1.306.825.596,00	100,00%
	1.306.825.596,00	1.306.825.596,00	100,00%	1.306.825.596,00	100,00%	1.306.825.596,00	100,00%	1.306.825.596,00	100,00%

CONTADURIA GENERAL
PROVINCIA DE LA PAMPA

ESTADO DE EJECUCION DE GASTOS
EJERCICIO 2,022
OTRAS EROGACIONES

CUENTA 1

<u>PPRI</u>	<u>CR. ACTUAL</u>	<u>CR. HABILITADO</u>	<u>HABIL.</u> <u>CR. ACT.</u>	<u>AFECT. PREVENT</u>	<u>AF. PREV.</u> <u>CR. ACT.</u>	<u>COMPROMISO</u>	<u>COMPR.</u> <u>CR. ACT.</u>	<u>ORDEN PAGAR</u>	<u>O. PAGAR</u> <u>CR. ACT.</u>
90	262.301.991,43	262.301.991,43	100,00%	225.253.550,00	85,88%	225.253.550,00	85,88 %	218.193.750,00	83,18%
	262.301.991,43	262.301.991,43	100,00%	225.253.550,00	85,88%	225.253.550,00	85,88%	218.193.750,00	83,18%

<u>PPRI</u>	<u>CR. ACTUAL</u>	<u>CR. HABILITADO</u>	<u>HABIL.</u> <u>CR. ACT.</u>	<u>AFECT. PREVENT</u>	<u>AF. PREV.</u> <u>CR. ACT.</u>	<u>COMPROMISO</u>	<u>COMPR.</u> <u>CR. ACT.</u>	<u>ORDEN PAGAR</u>	<u>O. PAGAR</u> <u>CR. ACT.</u>
90	185.000.000,00	185.000.000,00	100,00%	181.292.028,18	98,00%	181.292.028,18	98,00 %	181.292.028,18	98,00%
100	203.927.515,00	203.927.515,00	100,00%	129.677.885,48	63,59%	129.677.885,48	63,59 %	129.677.885,48	63,59%
	388.927.515,00	388.927.515,00	100,00%	310.969.913,66	79,96%	310.969.913,66	79,96%	310.969.913,66	79,96%

OTRAS EROGACIONES

<u>PPRI</u>	<u>CR. ACTUAL</u>	<u>CR. HABILITADO</u>	<u>HABIL.</u> <u>CR. ACT.</u>	<u>AFECT. PREVENT</u>	<u>AF. PREV.</u> <u>CR. ACT.</u>	<u>COMPROMISO</u>	<u>COMPR.</u> <u>CR. ACT.</u>	<u>ORDEN PAGAR</u>	<u>O. PAGAR</u> <u>CR. ACT.</u>
MINISTERIO DE HACIENDA Y FINANZAS									
100	1.306.825.596,00	1.306.825.596,00	100,00%	1.306.825.596,00	100,00%	1.306.825.596,00	100,00 %	1.306.825.596,00	100,00%
	1.306.825.596,00	1.306.825.596,00	100,00%	1.306.825.596,00	100,00%	1.306.825.596,00	100,00%	1.306.825.596,00	100,00%
	1.306.825.596,00	1.306.825.596,00	100,00%	1.306.825.596,00	100,00%	1.306.825.596,00	100,00%	1.306.825.596,00	100,00%

OTRAS EROGACIONES

<u>PPRI</u>	<u>CR. ACTUAL</u>	<u>CR. HABILITADO</u>	<u>HABIL.</u> <u>CR. ACT.</u>	<u>AFECT. PREVENT</u>	<u>AF. PREV.</u> <u>CR. ACT.</u>	<u>COMPROMISO</u>	<u>COMPR.</u> <u>CR. ACT.</u>	<u>ORDEN PAGAR</u>	<u>O. PAGAR</u> <u>CR. ACT.</u>
DIRECCION PROVINCIAL DE VIALIDAD									
90	262.301.991,43	262.301.991,43	100,00%	225.253.550,00	85,88%	225.253.550,00	85,88 %	218.193.750,00	83,18%
	262.301.991,43	262.301.991,43	100,00%	225.253.550,00	85,88%	225.253.550,00	85,88%	218.193.750,00	83,18%
	262.301.991,43	262.301.991,43	100,00%	225.253.550,00	85,88%	225.253.550,00	85,88%	218.193.750,00	83,18%

OTRAS EROGACIONES

<u>PPRI</u>	<u>CR. ACTUAL</u>	<u>CR. HABILITADO</u>	<u>HABIL.</u> <u>CR. ACT.</u>	<u>AFECT. PREVENT</u>	<u>AF. PREV.</u> <u>CR. ACT.</u>	<u>COMPROMISO</u>	<u>COMPR.</u> <u>CR. ACT.</u>	<u>ORDEN PAGAR</u>	<u>O. PAGAR</u> <u>CR. ACT.</u>
MINISTERIO DE HACIENDA Y FINANZAS									
100	203.927.515,00	203.927.515,00	100,00%	129.677.885,48	63,59%	129.677.885,48	63,59 %	129.677.885,48	63,59%
	203.927.515,00	203.927.515,00	100,00%	129.677.885,48	63,59%	129.677.885,48	63,59%	129.677.885,48	63,59%
CONTADURIA GENERAL									
90	185.000.000,00	185.000.000,00	100,00%	181.292.028,18	98,00%	181.292.028,18	98,00 %	181.292.028,18	98,00%
	185.000.000,00	185.000.000,00	100,00%	181.292.028,18	98,00%	181.292.028,18	98,00%	181.292.028,18	98,00%
	388.927.515,00	388.927.515,00	100,00%	310.969.913,66	79,96%	310.969.913,66	79,96%	310.969.913,66	79,96%

CONTADURIA GENERAL
PROVINCIA DE LA PAMPA

EROGACIONES CORRIENTES

	<u>Cred. Presup.Inicial</u>	<u>Cred. Presup.Modif.</u>	<u>Cred. Actual</u>	<u>No Utiliz.</u>	<u>Afec Prev.</u>	<u>Compromiso</u>	<u>Ord. Pagar</u>
PERSONAL PERMANENTE	36.996.566.434,00	51.989.369.111,00	48.942.011.275,93	135.414.717,69	48.806.596.558,24	48.747.079.233,72	48.747.079.233,72
PERSONAL TEMPORARIO	15.727.681.171,00	15.808.519.671,00	17.130.420.488,47	20.865.145,86	17.109.555.342,61	16.904.429.332,55	16.904.429.332,55
ADICIONAL POR ANTIGUEDAD	10.541.461.825,00	10.541.461.825,00	11.185.208.596,37	459.554,05	11.184.749.042,32	11.183.946.643,31	11.183.946.643,31
ASIGNACIONES FAMILIARES	360.471.677,00	360.471.677,00	1.018.622.770,88	2.651.672,55	1.015.971.098,33	1.015.930.082,33	1.015.930.082,33
SERVICIOS EXTRAORDINARIOS	3.911.840.339,00	3.911.840.339,00	5.957.049.593,37	25.869.510,64	5.931.180.082,73	5.669.472.742,00	5.669.472.742,00
ASISTENCIA SOCIAL AL PERSONAL	1.683.844.710,00	1.832.989.824,00	1.948.049.990,86	23.586.132,09	1.924.463.858,77	1.854.254.197,89	1.832.783.075,57
TOTAL PERSONAL	69.221.866.156,00	84.444.652.447,00	86.181.362.715,88	208.846.732,88	85.972.515.983,00	85.375.112.231,80	85.353.641.109,48
BIENES DE CONSUMO	8.660.237.562,00	13.987.970.405,00	14.738.107.756,98	1.568.901.769,73	13.169.205.987,25	12.604.341.684,88	12.330.753.878,92
SERVICIOS NO PERSONALES	8.093.650.530,00	13.580.760.235,00	14.435.043.437,26	1.530.287.716,26	12.904.755.721,00	12.551.363.925,51	12.037.569.909,65
BS. Y SERVICIOS SIN DISCRIMINAR	37.855.870,00	44.855.870,00	169.766.925,00	43.462,03	169.723.462,97	167.723.462,97	167.723.462,97
TOTAL BIENES Y SERVICIOS NO PERSONALES	16.791.743.962,00	27.613.586.510,00	29.342.918.119,24	3.099.232.948,02	26.243.685.171,22	25.323.429.073,36	24.536.047.251,54
TOTAL OPERACION	86.013.610.118,00	112.058.238.957,00	115.524.280.835,12	3.308.079.680,90	112.216.201.154,22	110.698.541.305,16	109.889.688.361,02
INTERESES DE OTRAS DEUDAS	1.255.157.974,00	1.255.157.974,00	335.103.759,58	92.853.686,52	242.250.073,06	241.218.497,25	241.218.497,25
TOTAL INTERESES DE LA DEUDA	1.255.157.974,00	1.255.157.974,00	335.103.759,58	92.853.686,52	242.250.073,06	241.218.497,25	241.218.497,25
TOTAL INTERESES DE LA DEUDA	1.255.157.974,00	1.255.157.974,00	335.103.759,58	92.853.686,52	242.250.073,06	241.218.497,25	241.218.497,25
COPARTICIPACION DE IMPUESTOS	15.956.474.800,00	20.587.043.810,00	21.182.310.391,21	15.438.541,25	21.166.871.849,96	21.166.871.849,96	21.166.871.849,96
APORTES A MUNICIPALIDADES	2.649.104.258,00	5.326.861.867,00	8.279.693.893,77	380.572.769,11	7.899.121.124,66	7.892.179.476,96	7.892.179.476,96
APORTES A EMPRESAS PROVINCIALES	957.675.202,00	1.073.351.015,00	1.556.631.898,87	50.486.171,69	1.506.145.727,18	1.506.145.727,18	1.506.145.727,18
APORTES A OTROS ENTES PROVINCIALES	3.995.520.477,00	4.212.192.862,00	3.017.928.754,60	23.824.121,85	2.994.104.632,75	2.994.104.632,75	2.994.104.632,75
APORTES A ENTES NACIONALES	28.008.756,00	28.008.756,00	51.388.588,50	8.188.251,59	43.200.336,91	40.468.810,28	40.468.810,28
APORTES ACTIVIDADES NO LUCRATIVAS	5.412.783.838,00	6.967.937.116,00	6.549.899.551,47	398.547.480,78	6.151.352.070,69	6.117.702.441,90	6.112.710.198,22
APORTES ACTIVIDADES LUCRATIVAS	1.901.158.689,00	2.507.158.689,00	2.667.984.869,78	326.960.382,33	2.341.024.487,45	2.336.390.151,16	2.324.026.194,15
APORTES PARA PASIVIDADES	583.149.787,00	583.149.787,00	437.544.076,00	1.280.784,81	436.263.291,19	436.065.918,33	436.065.918,33
TOTAL TRANSF. EROG. CORRIENTES	31.483.875.807,00	41.285.703.902,00	43.743.382.024,20	1.205.298.503,41	42.538.083.520,79	42.489.929.008,52	42.472.572.807,83
COPARTICIPACION MUNICIPAL			811.100.448,78		811.100.448,78	811.100.448,78	811.100.448,78

CONTADURIA GENERAL
PROVINCIA DE LA PAMPA

EROGACIONES CORRIENTES

	<u>Cred. Presup.Inicial</u>	<u>Cred. Presup.Modif.</u>	<u>Cred. Actual</u>	<u>No Utiliz.</u>	<u>Afec Prev.</u>	<u>Compromiso</u>	<u>Ord. Pagar</u>
APORTES A MUNICIPIOS	3.024.443.954,00	3.473.945.206,00	4.117.472.303,55	266.275.881,32	3.851.196.422,23	3.683.944.275,23	2.837.332.639,20
APORTES A ENTES NACIONALES			300.000,00		300.000,00	300.000,00	300.000,00
APORTES A ACTIVIDADES NO LUCRATIVAS	307.103.427,00	323.153.427,00	607.092.163,75	106.629.872,93	500.462.290,82	494.125.485,75	488.462.917,87
OTROS APORTES A ACTIVIDADES LUCRATIVAS	1.053.511.900,00	1.854.511.900,00	1.148.193.300,00	101.050.000,00	1.047.143.300,00	1.047.143.300,00	1.047.143.300,00
TOTAL TRANSF. EROG. DE CAPITAL	4.385.059.281,00	5.651.610.533,00	6.684.158.216,08	473.955.754,25	6.210.202.461,83	6.036.613.509,76	5.184.339.305,85
TOTAL TRANSFERENCIAS	35.868.935.088,00	46.937.314.435,00	50.427.540.240,28	1.679.254.257,66	48.748.285.982,62	48.526.542.518,28	47.656.912.113,68
CREDITO ADICIONAL P/EROG. CTES.	232.983.299,00	232.983.299,00	195.972.255,90	195.972.255,90			
TOTAL CREDITO ADICIONAL	232.983.299,00	232.983.299,00	195.972.255,90	195.972.255,90			
TOTAL A CLASIFICAR	232.983.299,00	232.983.299,00	195.972.255,90	195.972.255,90			
TOTAL EROGACIONES CORRIENTES	123.370.686.479,00	160.483.694.665,00	166.482.897.090,88	5.276.159.880,98	161.206.737.209,90	159.466.302.320,69	157.787.818.971,95

CONTADURIA GENERAL
PROVINCIA DE LA PAMPA

EROGACIONES CORRIENTES - ADMINISTRACION CENTRAL

	<u>Cred. Presup.Inicial</u>	<u>Cred. Presup.Modif.</u>	<u>Cred. Actual</u>	<u>No Utiliz.</u>	<u>Afec Prev.</u>	<u>Compromiso</u>	<u>Ord. Pagar</u>
PERSONAL PERMANENTE	36.563.327.641,00	51.552.430.318,00	48.384.931.363,22	135.132.167,46	48.249.799.195,76	48.190.742.123,05	48.190.742.123,05
PERSONAL TEMPORARIO	15.683.835.170,00	15.764.673.670,00	17.084.940.502,43	20.608.353,74	17.064.332.148,69	16.864.816.138,63	16.864.816.138,63
ADICIONAL POR ANTIGUEDAD	10.484.758.103,00	10.484.758.103,00	11.122.167.765,48	459.554,05	11.121.708.211,43	11.120.933.370,42	11.120.933.370,42
ASIGNACIONES FAMILIARES	356.764.016,00	356.764.016,00	1.009.768.113,88	2.651.672,55	1.007.116.441,33	1.007.075.425,33	1.007.075.425,33
SERVICIOS EXTRAORDINARIOS	3.881.603.645,00	3.881.603.645,00	5.906.628.167,95	25.698.270,03	5.880.929.897,92	5.627.325.593,19	5.627.325.593,19
ASISTENCIA SOCIAL AL PERSONAL	1.662.867.245,00	1.812.012.359,00	1.920.997.689,72	20.530.172,77	1.900.467.516,95	1.830.324.879,07	1.812.575.745,61
TOTAL PERSONAL	68.633.155.820,00	83.852.242.111,00	85.429.433.602,68	205.080.190,60	85.224.353.412,08	84.641.217.529,69	84.623.468.396,23
BIENES DE CONSUMO	8.610.244.087,00	13.937.053.930,00	14.688.818.103,44	1.558.885.534,74	13.129.932.568,70	12.566.091.566,91	12.292.848.980,95
SERVICIOS NO PERSONALES	7.615.471.163,00	13.092.795.868,00	13.831.242.497,10	1.468.259.233,53	12.362.983.263,57	12.022.307.276,85	11.527.709.401,85
BS. Y SERVICIOS SIN DISCRIMINAR	37.855.870,00	44.855.870,00	169.766.925,00	43.462,03	169.723.462,97	167.723.462,97	167.723.462,97
TOTAL BIENES Y SERVICIOS NO PERSONALES	16.263.571.120,00	27.074.705.668,00	28.689.827.525,54	3.027.188.230,30	25.662.639.295,24	24.756.122.306,73	23.988.281.845,77
TOTAL OPERACION	84.896.726.940,00	110.926.947.779,00	114.119.261.128,22	3.232.268.420,90	110.886.992.707,32	109.397.339.836,42	108.611.750.242,00
INTERESES DE OTRAS DEUDAS	1.255.118.182,00	1.255.118.182,00	334.333.967,58	92.566.649,59	241.767.317,99	240.735.748,18	240.735.748,18
TOTAL INTERESES DE LA DEUDA	1.255.118.182,00	1.255.118.182,00	334.333.967,58	92.566.649,59	241.767.317,99	240.735.748,18	240.735.748,18
TOTAL INTERESES DE LA DEUDA	1.255.118.182,00	1.255.118.182,00	334.333.967,58	92.566.649,59	241.767.317,99	240.735.748,18	240.735.748,18
COPARTICIPACION DE IMPUESTOS	15.956.474.800,00	20.587.043.810,00	21.182.310.391,21	15.438.541,25	21.166.871.849,96	21.166.871.849,96	21.166.871.849,96
APORTES A MUNICIPALIDADES	2.649.104.258,00	5.326.861.867,00	8.279.693.893,77	380.572.769,11	7.899.121.124,66	7.892.179.476,96	7.892.179.476,96
APORTES A EMPRESAS PROVINCIALES	957.675.202,00	1.073.351.015,00	1.556.631.898,87	50.486.171,69	1.506.145.727,18	1.506.145.727,18	1.506.145.727,18
APORTES A OTROS ENTES PROVINCIALES	3.995.520.477,00	4.212.192.862,00	3.017.928.754,60	23.824.121,85	2.994.104.632,75	2.994.104.632,75	2.994.104.632,75
APORTES A ENTES NACIONALES	28.008.756,00	28.008.756,00	51.388.588,50	8.188.251,59	43.200.336,91	40.468.810,28	40.468.810,28
APORTES ACTIVIDADES NO LUCRATIVAS	5.337.183.838,00	6.892.337.116,00	6.411.299.551,47	393.145.680,89	6.018.153.870,58	5.984.504.241,79	5.983.114.241,79
APORTES ACTIVIDADES LUCRATIVAS	1.901.158.689,00	2.507.158.689,00	2.667.984.869,78	326.960.382,33	2.341.024.487,45	2.336.390.151,16	2.324.026.194,15
APORTES PARA PASIVIDADES	583.149.787,00	583.149.787,00	437.544.076,00	1.280.784,81	436.263.291,19	436.065.918,33	436.065.918,33
TOTAL TRANSF. EROG. CORRIENTES	31.408.275.807,00	41.210.103.902,00	43.604.782.024,20	1.199.896.703,52	42.404.885.320,68	42.356.730.808,41	42.342.976.851,40
COPARTICIPACION MUNICIPAL			811.100.448,78		811.100.448,78	811.100.448,78	811.100.448,78

CONTADURIA GENERAL
PROVINCIA DE LA PAMPA

EROGACIONES CORRIENTES - ADMINISTRACION CENTRAL

	<u>Cred. Presup.Inicial</u>	<u>Cred. Presup.Modif.</u>	<u>Cred. Actual</u>	<u>No Utiliz.</u>	<u>Afec Prev.</u>	<u>Compromiso</u>	<u>Ord. Pagar</u>
APORTES A MUNICIPIOS	881.591.954,00	1.081.093.206,00	1.720.258.448,26	100.254.954,95	1.620.003.493,31	1.467.964.193,31	1.394.281.893,68
APORTES A ENTES NACIONALES			300.000,00		300.000,00	300.000,00	300.000,00
APORTES A ACTIVIDADES NO LUCRATIVAS	206.873.056,00	222.923.056,00	506.861.792,75	74.085.746,51	432.776.046,24	426.439.241,17	420.776.673,29
OTROS APORTES A ACTIVIDADES LUCRATIVAS	13.050.000,00	14.050.000,00	107.731.400,00	101.050.000,00	6.681.400,00	6.681.400,00	6.681.400,00
TOTAL TRANSF. EROG. DE CAPITAL	1.101.515.010,00	1.318.066.262,00	3.146.252.089,79	275.390.701,46	2.870.861.388,33	2.712.485.283,26	2.633.140.415,75
TOTAL TRANSFERENCIAS	32.509.790.817,00	42.528.170.164,00	46.751.034.113,99	1.475.287.404,98	45.275.746.709,01	45.069.216.091,67	44.976.117.267,15
CREDITO ADICIONAL P/EROG. CTES.	232.983.299,00	232.983.299,00	195.972.255,90	195.972.255,90			
TOTAL CREDITO ADICIONAL	232.983.299,00	232.983.299,00	195.972.255,90	195.972.255,90			
TOTAL A CLASIFICAR	232.983.299,00	232.983.299,00	195.972.255,90	195.972.255,90			
TOTAL EROGACIONES CORRIENTES	118.894.619.238,00	154.943.219.424,00	161.400.601.465,69	4.996.094.731,37	156.404.506.734,32	154.707.291.676,27	153.828.603.257,33

CONTADURIA GENERAL
PROVINCIA DE LA PAMPA

EROGACIONES CORRIENTES - ORG. DESCENTRALIZADOS

	<u>Cred. Presup.Inicial</u>	<u>Cred. Presup.Modif.</u>	<u>Cred. Actual</u>	<u>No Utiliz.</u>	<u>Afec Prev.</u>	<u>Compromiso</u>	<u>Ord. Pagar</u>
PERSONAL PERMANENTE	433.238.793,00	436.938.793,00	557.079.912,71	282.550,23	556.797.362,48	556.337.110,67	556.337.110,67
PERSONAL TEMPORARIO	43.846.001,00	43.846.001,00	45.479.986,04	256.792,12	45.223.193,92	39.613.193,92	39.613.193,92
ADICIONAL POR ANTIGUEDAD	56.703.722,00	56.703.722,00	63.040.830,89		63.040.830,89	63.013.272,89	63.013.272,89
ASIGNACIONES FAMILIARES	3.707.661,00	3.707.661,00	8.854.657,00		8.854.657,00	8.854.657,00	8.854.657,00
SERVICIOS EXTRAORDINARIOS	30.236.694,00	30.236.694,00	50.421.425,42	171.240,61	50.250.184,81	42.147.148,81	42.147.148,81
ASISTENCIA SOCIAL AL PERSONAL	20.977.465,00	20.977.465,00	27.052.301,14	3.055.959,32	23.996.341,82	23.929.318,82	20.207.329,96
TOTAL PERSONAL	588.710.336,00	592.410.336,00	751.929.113,20	3.766.542,28	748.162.570,92	733.894.702,11	730.172.713,25
BIENES DE CONSUMO	49.993.475,00	50.916.475,00	49.289.653,54	10.016.234,99	39.273.418,55	38.250.117,97	37.904.897,97
SERVICIOS NO PERSONALES	478.179.367,00	487.964.367,00	603.800.940,16	62.028.482,73	541.772.457,43	529.056.648,66	509.860.507,80
TOTAL BIENES Y SERVICIOS NO PERSONALES	528.172.842,00	538.880.842,00	653.090.593,70	72.044.717,72	581.045.875,98	567.306.766,63	547.765.405,77
TOTAL OPERACION	1.116.883.178,00	1.131.291.178,00	1.405.019.706,90	75.811.260,00	1.329.208.446,90	1.301.201.468,74	1.277.938.119,02
INTERESES DE OTRAS DEUDAS	39.792,00	39.792,00	769.792,00	287.036,93	482.755,07	482.749,07	482.749,07
TOTAL INTERESES DE LA DEUDA	39.792,00	39.792,00	769.792,00	287.036,93	482.755,07	482.749,07	482.749,07
TOTAL INTERESES DE LA DEUDA	39.792,00	39.792,00	769.792,00	287.036,93	482.755,07	482.749,07	482.749,07
APORTES ACTIVIDADES NO LUCRATIVAS	75.600.000,00	75.600.000,00	138.600.000,00	5.401.799,89	133.198.200,11	133.198.200,11	129.595.956,43
TOTAL TRANSF. EROG. CORRIENTES	75.600.000,00	75.600.000,00	138.600.000,00	5.401.799,89	133.198.200,11	133.198.200,11	129.595.956,43
APORTES A MUNICIPIOS	2.142.852.000,00	2.392.852.000,00	2.397.213.855,29	166.020.926,37	2.231.192.928,92	2.215.980.081,92	1.443.050.745,52
APORTES A ACTIVIDADES NO LUCRATIVAS	100.230.371,00	100.230.371,00	100.230.371,00	32.544.126,42	67.686.244,58	67.686.244,58	67.686.244,58
OTROS APORTES A ACTIVIDADES LUCRATIVAS	1.040.461.900,00	1.840.461.900,00	1.040.461.900,00		1.040.461.900,00	1.040.461.900,00	1.040.461.900,00
TOTAL TRANSF. EROG. DE CAPITAL	3.283.544.271,00	4.333.544.271,00	3.537.906.126,29	198.565.052,79	3.339.341.073,50	3.324.128.226,50	2.551.198.890,10
TOTAL TRANSFERENCIAS	3.359.144.271,00	4.409.144.271,00	3.676.506.126,29	203.966.852,68	3.472.539.273,61	3.457.326.426,61	2.680.794.846,53
CREDITO ADICIONAL P/EROG. CTES.							
TOTAL CREDITO ADICIONAL							

CONTADURIA GENERAL
 PROVINCIA DE LA PAMPA

EROGACIONES CORRIENTES - ORG. DESCENTRALIZADOS

	<u>Cred. Presup.Inicial</u>	<u>Cred. Presup.Modif.</u>	<u>Cred. Actual</u>	<u>No Utiliz.</u>	<u>Afec Prev.</u>	<u>Compromiso</u>	<u>Ord. Pagar</u>
TOTAL A CLASIFICAR							
TOTAL EROGACIONES CORRIENTES	4.476.067.241,00	5.540.475.241,00	5.082.295.625,19	280.065.149,61	4.802.230.475,58	4.759.010.644,42	3.959.215.714,62

EROGACIONES DE CAPITAL

	<u>Cred. Presup.Inicial.</u>	<u>Cred. Presup.Modif.</u>	<u>Cred. Actual</u>	<u>No Utiliz.</u>	<u>Afec Prev.</u>	<u>Compromiso</u>	<u>Ord. Pagar</u>
EQUIPAMIENTO	2.269.270.104,00	3.306.450.889,00	4.877.872.580,91	618.332.438,43	4.259.540.142,48	2.573.920.221,47	2.330.207.570,61
INVERSION ADMINISTRATIVA	123.932.008,00	142.400.903,00	484.705.177,55	76.973.885,10	407.731.292,45	296.189.991,34	278.881.357,29
TOTAL BIENES DE CAPITAL	2.393.202.112,00	3.448.851.792,00	5.362.577.758,46	695.306.323,53	4.667.271.434,93	2.870.110.212,81	2.609.088.927,90
TRABAJOS PUBL. POR ADMINISTRACION	2.355.571.543,00	2.500.142.607,00	2.649.891.529,23	311.941.832,01	2.337.949.697,22	2.335.512.872,99	2.282.620.181,93
TRABAJOS PUBL. POR TERCEROS	30.064.507.363,00	31.256.917.767,00	30.489.152.972,57	11.500.829.338,70	18.988.323.633,87	16.820.626.355,41	14.816.035.922,56
TOTAL TRABAJOS PUBLICOS	32.420.078.906,00	33.757.060.374,00	33.139.044.501,80	11.812.771.170,71	21.326.273.331,09	19.156.139.228,40	17.098.656.104,49
TOTAL INVERSION REAL	34.813.281.018,00	37.205.912.166,00	38.501.622.260,26	12.508.077.494,24	25.993.544.766,02	22.026.249.441,21	19.707.745.032,39
TERRENOS	212.395.434,00	212.395.434,00	424.400.876,39	95.577.994,51	328.822.881,88	328.822.881,88	328.822.881,88
EDIFICIOS, OBRAS E INSTALACIONES	157.320.000,00	157.320.000,00	307.030.000,00		307.030.000,00	280.813.312,38	280.813.312,38
OTROS BIENES PREEXISTENTES	500.000,00	500.000,00	5.525.200,00	5.525.200,00			
TOTAL BIENES PREEXISTENTES	370.215.434,00	370.215.434,00	736.956.076,39	101.103.194,51	635.852.881,88	609.636.194,26	609.636.194,26
TOTAL BIENES PREEXISTENTES	370.215.434,00	370.215.434,00	736.956.076,39	101.103.194,51	635.852.881,88	609.636.194,26	609.636.194,26
APORTES DE CAPITAL	3.549.059.587,00	4.101.575.837,00	2.762.001.026,00	594.313.587,00	2.167.687.439,00	2.160.090.530,63	2.160.090.530,63
PRESTAMOS	10.259.462.537,00	14.492.487.975,00	14.482.034.107,34	2.876.709.475,98	11.605.324.631,36	11.511.956.350,77	10.574.356.350,77
TOTAL PRESTAMOS	13.808.522.124,00	18.594.063.812,00	17.244.035.133,34	3.471.023.062,98	13.773.012.070,36	13.672.046.881,40	12.734.446.881,40
TOTAL INVERSION FINANCIERA	13.808.522.124,00	18.594.063.812,00	17.244.035.133,34	3.471.023.062,98	13.773.012.070,36	13.672.046.881,40	12.734.446.881,40
CRED. ADICIONAL P/EROG. DE CAPITAL			13.834.875,82	13.834.875,82			
TOTAL CREDITO ADICIONAL P/EROG.CAP			13.834.875,82	13.834.875,82			
TOTAL A CLASIFICAR			13.834.875,82	13.834.875,82			
TOTAL EROGACIONES DE CAPITAL	48.992.018.576,00	56.170.191.412,00	56.496.448.345,81	16.094.038.627,55	40.402.409.718,26	36.307.932.516,87	33.051.828.108,05

EROGACIONES DE CAPITAL - ADMINISTRACION CENTRAL

	<u>Cred. Presup.Inicial</u>	<u>Cred. Presup.Modif.</u>	<u>Cred. Actual</u>	<u>No Utiliz.</u>	<u>Afec Prev.</u>	<u>Compromiso</u>	<u>Ord. Pagar</u>
EQUIPAMIENTO	2.036.080.265,00	3.073.261.050,00	4.714.482.741,91	490.028.107,29	4.224.454.634,62	2.539.234.590,61	2.295.779.017,14
INVERSION ADMINISTRATIVA	109.303.208,00	127.772.103,00	447.576.377,55	71.655.168,12	375.921.209,43	274.072.932,03	256.821.297,98
TOTAL BIENES DE CAPITAL	2.145.383.473,00	3.201.033.153,00	5.162.059.119,46	561.683.275,41	4.600.375.844,05	2.813.307.522,64	2.552.600.315,12
TRABAJOS PUBL. POR ADMINISTRACION	326.231.515,00	361.106.828,00	411.965.708,17	215.750.137,28	196.215.570,89	195.415.570,89	195.415.570,89
TRABAJOS PUBL. POR TERCEROS	16.073.691.536,00	16.234.791.786,00	14.971.346.015,03	7.685.658.230,76	7.285.687.784,27	5.360.703.002,75	5.250.841.540,70
TOTAL TRABAJOS PUBLICOS	16.399.923.051,00	16.595.898.614,00	15.383.311.723,20	7.901.408.368,04	7.481.903.355,16	5.556.118.573,64	5.446.257.111,59
TOTAL INVERSION REAL	18.545.306.524,00	19.796.931.767,00	20.545.370.842,66	8.463.091.643,45	12.082.279.199,21	8.369.426.096,28	7.998.857.426,71
TERRENOS	12.395.434,00	12.395.434,00	154.400.876,39	2.071.276,39	152.329.600,00	152.329.600,00	152.329.600,00
EDIFICIOS, OBRAS E INSTALACIONES	157.320.000,00	157.320.000,00	307.030.000,00		307.030.000,00	280.813.312,38	280.813.312,38
OTROS BIENES PREEXISTENTES	500.000,00	500.000,00	5.525.200,00	5.525.200,00			
TOTAL BIENES PREEXISTENTES	170.215.434,00	170.215.434,00	466.956.076,39	7.596.476,39	459.359.600,00	433.142.912,38	433.142.912,38
TOTAL BIENES PREEXISTENTES	170.215.434,00	170.215.434,00	466.956.076,39	7.596.476,39	459.359.600,00	433.142.912,38	433.142.912,38
APORTES DE CAPITAL	3.549.059.587,00	4.101.575.837,00	2.762.001.026,00	594.313.587,00	2.167.687.439,00	2.160.090.530,63	2.160.090.530,63
PRESTAMOS	9.869.062.536,00	14.102.087.974,00	13.764.634.106,34	2.318.994.420,05	11.445.639.686,29	11.409.356.350,77	10.493.356.350,77
TOTAL PRESTAMOS	13.418.122.123,00	18.203.663.811,00	16.526.635.132,34	2.913.308.007,05	13.613.327.125,29	13.569.446.881,40	12.653.446.881,40
TOTAL INVERSION FINANCIERA	13.418.122.123,00	18.203.663.811,00	16.526.635.132,34	2.913.308.007,05	13.613.327.125,29	13.569.446.881,40	12.653.446.881,40
CRED. ADICIONAL P/EROG. DE CAPITAL			13.834.875,82	13.834.875,82			
TOTAL CREDITO ADICIONAL P/EROG.CAP			13.834.875,82	13.834.875,82			
TOTAL A CLASIFICAR			13.834.875,82	13.834.875,82			
TOTAL EROGACIONES DE CAPITAL	32.133.644.081,00	38.170.811.012,00	37.552.796.927,21	11.397.831.002,71	26.154.965.924,50	22.372.015.890,06	21.085.447.220,49

EROGACIONES DE CAPITAL - ORGANISMOS DESCENTRALIZADOS

	<u>Cred. Presup.Inicial.</u>	<u>Cred. Presup.Modif.</u>	<u>Cred. Actual</u>	<u>No Utiliz.</u>	<u>Afec Prev.</u>	<u>Compromiso</u>	<u>Ord. Pagar</u>
EQUIPAMIENTO	233.189.839,00	233.189.839,00	163.389.839,00	128.304.331,14	35.085.507,86	34.685.630,86	34.428.553,47
INVERSION ADMINISTRATIVA	14.628.800,00	14.628.800,00	37.128.800,00	5.318.716,98	31.810.083,02	22.117.059,31	22.060.059,31
TOTAL BIENES DE CAPITAL	247.818.639,00	247.818.639,00	200.518.639,00	133.623.048,12	66.895.590,88	56.802.690,17	56.488.612,78
TRABAJOS PUBL. POR ADMINISTRACION	2.029.340.028,00	2.139.035.779,00	2.237.925.821,06	96.191.694,73	2.141.734.126,33	2.140.097.302,10	2.087.204.611,04
TRABAJOS PUBL. POR TERCEROS	13.990.815.827,00	15.022.125.981,00	15.517.806.957,54	3.815.171.107,94	1.702.635.849,60	1.459.923.352,66	2.565.194.381,86
TOTAL TRABAJOS PUBLICOS	16.020.155.855,00	17.161.161.760,00	17.755.732.778,60	3.911.362.802,67	13.844.369.975,93	3.600.020.654,76	1.652.398.992,90
TOTAL INVERSION REAL	16.267.974.494,00	17.408.980.399,00	17.956.251.417,60	4.044.985.850,79	13.911.265.566,81	3.656.823.344,93	1.708.887.605,68
TERRENOS	200.000.000,00	200.000.000,00	270.000.000,00	93.506.718,12	176.493.281,88	176.493.281,88	176.493.281,88
TOTAL BIENES PREEXISTENTES	200.000.000,00	200.000.000,00	270.000.000,00	93.506.718,12	176.493.281,88	176.493.281,88	176.493.281,88
TOTAL BIENES PREEXISTENTES	200.000.000,00	200.000.000,00	270.000.000,00	93.506.718,12	176.493.281,88	176.493.281,88	176.493.281,88
APORTES DE CAPITAL							
PRESTAMOS	390.400.001,00	390.400.001,00	717.400.001,00	557.715.055,93	159.684.945,07	102.600.000,00	81.000.000,00
TOTAL PRESTAMOS	390.400.001,00	390.400.001,00	717.400.001,00	557.715.055,93	159.684.945,07	102.600.000,00	81.000.000,00
TOTAL INVERSION FINANCIERA	390.400.001,00	390.400.001,00	717.400.001,00	557.715.055,93	159.684.945,07	102.600.000,00	81.000.000,00
TOTAL EROGACIONES DE CAPITAL	16.858.374.495,00	17.999.380.400,00	18.943.651.418,60	4.696.207.624,84	14.247.443.793,76	3.935.916.626,81	1.966.380.887,56

CONTADURIA GENERAL

PROVINCIA DE LA PAMPA

EROGACIONES CORRIENTES PERSONAL

	<u>Cred. Presup.Inicial.</u>	<u>Cred. Presup.Modif.</u>	<u>Actual</u>	<u>No Utiliz.</u>	<u>Preventiva</u>	<u>Compromiso</u>	<u>Ord. Pagar</u>
SECRETARIA DE TRABAJO Y PROMOCION DEL EMPLEO	198.381.448,00	198.381.448,00	252.015.659,35		252.015.659,35	250.423.050,22	250.423.050,22
PODER LEGISLATIVO	1.695.811.667,00	1.695.811.667,00	2.115.143.721,21	892.459,96	2.114.251.261,25	2.104.866.348,68	2.104.866.348,68
PODER JUDICIAL	4.849.147.260,00	4.849.147.260,00	6.048.931.813,05	5.056.771,97	6.043.875.041,08	5.964.722.601,56	5.948.002.069,01
SECRETARIA DE LA MUJER, GENEROS Y DIVERSIDAD	68.489.898,00	68.489.898,00	91.085.797,45		91.085.797,45	89.295.582,81	89.295.582,81
MINISTERIO DE GOBIERNO JUSTICIA Y DERECHOS H	534.233.572,00	534.233.572,00	690.855.952,94		690.855.952,94	677.323.379,03	677.323.379,03
MINISTERIO DE DESARROLLO SOCIAL	1.514.292.637,00	1.514.292.637,00	1.949.868.692,08	1.028.647,00	1.948.840.045,08	1.898.278.666,41	1.898.278.666,41
MINISTERIO DE EDUCACION	31.468.823.268,00	31.468.823.268,00	34.135.163.277,17	4.123.576,21	34.131.039.700,96	33.974.086.086,34	33.974.086.086,34
MINISTERIO DE LA PRODUCCION	675.780.334,00	675.780.334,00	876.094.706,73	624.237,00	875.470.469,73	831.512.408,57	831.512.408,57
MINISTERIO DE HACIENDA Y FINANZAS	764.327.219,00	764.327.219,00	967.543.815,06	13.020.919,86	954.522.895,20	946.300.026,96	946.300.026,96
SECRETARIA GENERAL DE LA GOBERNACION	1.061.709.400,00	1.061.709.400,00	1.415.925.549,35	6.578.588,10	1.409.346.961,25	1.337.962.882,17	1.337.962.882,17
FISCALIA DE ESTADO	85.227.672,00	85.227.672,00	102.849.267,17	108.333,33	102.740.933,84	101.960.248,54	101.960.248,54
TRIBUNAL DE CUENTAS	289.441.142,00	289.441.142,00	362.925.024,81	774.762,33	362.150.262,48	361.491.102,48	360.462.501,57
ASESORIA LETRADA DE GOBIERNO	46.372.697,00	46.372.697,00	56.474.221,22		56.474.221,22	52.191.885,54	52.191.885,54
MINISTERIO DE SEGURIDAD	5.593.587.421,00	5.593.587.421,00	8.531.556.038,52	2.096.367,41	8.529.459.671,11	8.509.378.723,03	8.509.378.723,03
CONTADURIA GENERAL	1.643.812.350,00	16.045.340.960,00	1.917.264.382,17	503.621,77	1.916.760.760,40	1.911.461.185,79	1.911.461.185,79
TESORERIA GENERAL	54.921.770,00	54.921.770,00	74.326.851,44	131.150,00	74.195.701,44	74.045.701,44	74.045.701,44
MINISTERIO DE OBRAS Y SERVICIOS PUBLICOS	645.354.674,00	645.354.674,00	821.750.790,34	655.536,00	821.095.254,34	799.425.225,49	799.425.225,49
FISCALIA DE INVESTIGACIONES ADMINISTRATIVAS	96.028.947,00	96.028.947,00	126.025.058,29	2.842.454,40	123.182.603,89	122.102.504,08	122.102.504,08
SECRETARIA DE ASUNTOS MUNICIPALES	126.256.920,00	126.256.920,00	147.330.160,06		147.330.160,06	145.963.449,10	145.963.449,10
SECRETARIA DE RECURSOS HIDRICOS	69.210.050,00	69.210.050,00	85.642.409,18		85.642.409,18	79.255.760,18	79.255.760,18
SECRETARIA DE ENERGIA Y MINERIA	143.479.044,00	143.479.044,00	204.591.012,34		204.591.012,34	196.366.652,34	196.366.652,34
MINISTERIO DE CONECTIVIDAD Y MODERNIZACION	364.956.965,00	364.956.965,00	492.799.443,98	981.275,00	491.818.168,98	476.134.420,18	476.134.420,18
MINISTERIO DE SALUD	13.882.641.171,00	13.882.641.171,00	20.015.029.557,71	422.986,59	20.014.606.571,12	19.969.329.545,54	19.969.329.545,54
SECRETARIA DE CULTURA	248.370.001,00	248.370.001,00	313.856.213,62	858,00	313.855.355,62	310.799.109,93	310.799.109,93
SECRETARIA DE TURISMO	146.000.841,00	146.000.841,00	186.695.628,66		186.695.628,66	183.602.746,96	183.602.746,96
TOTAL SIN AFECTACION	66.266.658.368,00	80.668.186.978,00	81.981.745.043,90	39.842.544,93	81.941.902.498,97	81.368.279.293,37	81.350.530.159,91
MINISTERIO DE GOBIERNO JUSTICIA Y DERECHOS H	31.017.014,00	31.017.014,00	48.114.493,67	524.267,83	47.590.225,84	47.590.225,84	47.590.225,84
MINISTERIO DE EDUCACION	719.839.193,00	1.154.897.724,00	1.145.425.375,61	21.291.439,62	1.124.133.935,99	1.123.776.096,07	1.123.776.096,07
MINISTERIO DE LA PRODUCCION			2.100.000,00	2.100.000,00			
MINISTERIO DE SEGURIDAD	600.000.000,00	600.000.000,00	847.671.850,50	5.755.001,58	841.916.848,92	841.910.840,23	841.910.840,23
MINISTERIO DE SALUD	410.641.245,00	543.140.395,00	543.140.395,00	80.283.861,17	462.856.533,83	460.317.241,80	460.317.241,80

CONTADURIA GENERAL
 PROVINCIA DE LA PAMPA

EROGACIONES CORRIENTES **PERSONAL**

	<u>Cred. Presup.Inicial.</u>	<u>Cred. Presup.Modif.</u>	<u>Actual</u>	<u>No Utiliz.</u>	<u>Preventiva</u>	<u>Compromiso</u>	<u>Ord. Pagar</u>
TOTAL CON AFECTACION	1.761.497.452,00	2.329.055.133,00	2.586.452.114,78	109.954.570,20	2.476.497.544,58	2.473.594.403,94	2.473.594.403,94
SECRETARIA DE ENERGIA Y MINERIA	605.000.000,00	855.000.000,00	861.236.444,00	55.283.075,47	805.953.368,53	799.343.832,38	799.343.832,38
TOTAL CTAS ESPECIALES	605.000.000,00	855.000.000,00	861.236.444,00	55.283.075,47	805.953.368,53	799.343.832,38	799.343.832,38
TOTAL ADM. CENTRAL	68.633.155.820,00	83.852.242.111,00	85.429.433.602,68	205.080.190,60	85.224.353.412,08	84.641.217.529,69	84.623.468.396,23
ENTE PROVINCIAL RIO COLORADO	147.730.992,00	147.730.992,00	227.867.728,63	95.636,00	227.772.092,63	218.802.033,63	218.802.033,63
INSTITUTO PROVINCIAL AUTARQUICO DE LA VIVIEN	203.080.782,00	203.080.782,00	268.662.822,57	171.240,61	268.491.581,96	263.193.772,15	263.193.772,15
TOTAL SIN AFECTACION	350.811.774,00	350.811.774,00	496.530.551,20	266.876,61	496.263.674,59	481.995.805,78	481.995.805,78
DIRECCION PROVINCIAL DE VIALIDAD	237.898.562,00	241.598.562,00	255.398.562,00	3.499.665,67	251.898.896,33	251.898.896,33	248.176.907,47
TOTAL CON AFECTACION	237.898.562,00	241.598.562,00	255.398.562,00	3.499.665,67	251.898.896,33	251.898.896,33	248.176.907,47
TOTAL ORG. DESCENT.	588.710.336,00	592.410.336,00	751.929.113,20	3.766.542,28	748.162.570,92	733.894.702,11	730.172.713,25
TOTAL PERSONAL	69.221.866.156,00	84.444.652.447,00	86.181.362.715,88	208.846.732,88	85.972.515.983,00	85.375.112.231,80	85.353.641.109,48

CONTADURIA GENERAL

PROVINCIA DE LA PAMPA

EROGACIONES CORRIENTES BIENES Y SERVICIOS NO PERSONALES

	<u>Cred. Presup.Inicial.</u>	<u>Cred. Presup.Modif.</u>	<u>Actual</u>	<u>No Utiliz.</u>	<u>Preventiva</u>	<u>Compromiso</u>	<u>Ord. Pagar</u>
SECRETARIA DE TRABAJO Y PROMOCION DEL EMPLE	16.131.568,00	17.881.568,00	39.020.231,54	767.612,08	38.252.619,46	37.408.138,60	37.408.138,60
PODER LEGISLATIVO	126.299.432,00	142.799.432,00	312.256.569,61	3.579.944,92	308.676.624,69	308.665.012,47	308.665.012,47
PODER JUDICIAL	375.996.538,00	516.735.396,00	552.971.996,00	14.921.907,09	538.050.088,91	533.313.347,69	476.577.464,26
SECRETARIA DE LA MUJER, GENEROS Y DIVERSIDAD	9.304.972,00	10.949.972,00	15.791.277,40	724.514,12	15.066.763,28	13.833.047,75	13.833.047,75
MINISTERIO DE GOBIERNO JUSTICIA Y DERECHOS H	45.792.134,00	55.077.134,00	88.391.797,90	2.286.024,79	86.105.773,11	82.871.012,66	81.731.012,66
MINISTERIO DE DESARROLLO SOCIAL	181.185.258,00	280.585.258,00	523.731.916,59	7.364.088,62	516.367.827,97	495.663.157,97	495.663.157,97
MINISTERIO DE EDUCACION	1.103.407.421,00	2.351.988.128,00	2.215.648.467,04	23.511.879,16	2.192.136.587,88	2.146.608.741,39	2.131.643.725,94
MINISTERIO DE LA PRODUCCION	88.695.321,00	120.436.621,00	173.584.614,55	28.281.586,32	145.303.028,23	137.540.458,56	137.540.458,56
MINISTERIO DE HACIENDA Y FINANZAS	133.812.252,00	652.192.252,00	203.063.699,44	17.515.434,18	185.548.265,26	179.755.614,67	179.302.622,59
SECRETARIA GENERAL DE LA GOBERNACION	468.589.610,00	853.555.610,00	1.753.502.834,30	51.978.150,72	1.701.524.683,58	1.637.000.287,90	1.619.382.766,86
FISCALIA DE ESTADO	136.498.147,00	137.048.147,00	23.835.041,04	328.205,82	23.506.835,22	22.928.227,26	22.649.723,26
TRIBUNAL DE CUENTAS	22.161.209,00	24.791.209,00	43.223.182,50	321.051,56	42.902.130,94	40.565.760,71	37.822.502,40
ASESORIA LETRADA DE GOBIERNO	1.501.108,00	1.726.108,00	1.687.131,08	624.971,25	1.062.159,83	1.041.316,85	1.041.316,85
MINISTERIO DE SEGURIDAD	567.457.066,00	932.512.304,00	947.732.900,92	25.244.169,84	922.488.731,08	888.862.550,89	885.467.290,89
CONTADURIA GENERAL	994.259.737,00	1.471.745.737,00	1.136.617.353,44	183.561.897,65	953.055.455,79	942.254.025,07	938.539.554,05
TESORERIA GENERAL	174.477.460,00	192.477.460,00	204.672.988,90	1.704.151,19	202.968.837,71	202.856.330,90	202.856.330,90
MINISTERIO DE OBRAS Y SERVICIOS PUBLICOS	28.142.716,00	78.329.716,00	100.042.293,33	8.479.793,52	91.562.499,81	90.579.818,22	90.579.818,22
FISCALIA DE INVESTIGACIONES ADMINISTRATIVAS	5.782.334,00	6.912.334,00	10.127.466,85	473,26	10.126.993,59	10.111.143,21	9.712.668,21
SECRETARIA DE ASUNTOS MUNICIPALES	11.166.933,00	12.196.933,00	18.574.857,89	4.528.145,91	14.046.711,98	14.026.579,83	14.026.579,83
SECRETARIA DE RECURSOS HIDRICOS	64.056.769,00	64.056.769,00	70.553.053,41	3.126.687,42	67.426.365,99	63.590.274,15	53.170.274,15
SECRETARIA DE ENERGIA Y MINERIA	741.106.346,00	1.385.812.101,00	1.670.034.065,49	274.730.381,15	1.395.303.684,34	1.160.513.288,11	1.143.431.288,11
MINISTERIO DE CONECTIVIDAD Y MODERNIZACION	443.698.958,00	575.556.958,00	674.239.743,99	9.108.053,61	665.131.690,38	609.520.384,23	442.378.530,17
MINISTERIO DE SALUD	249.793.920,00	1.259.658.693,00	1.223.350.362,13	95.516.028,37	1.127.834.333,76	1.079.959.051,78	1.018.501.763,03
SECRETARIA DE CULTURA	67.364.711,00	67.364.711,00	80.154.184,11	8.740.480,62	71.413.703,49	63.634.137,14	63.634.137,14
SECRETARIA DE TURISMO	30.511.849,00	34.271.849,00	43.050.957,48	2.751.295,37	40.299.662,11	38.973.092,93	38.973.092,93
TOTAL SIN AFECTACION	6.087.193.769,00	11.246.662.400,00	12.125.858.986,93	769.696.928,54	11.356.162.058,39	10.802.074.800,94	10.444.532.277,80
SECRETARIA DE TRABAJO Y PROMOCION DEL EMPLE	11.030.000,00	11.030.000,00	12.158.020,00	684.940,22	11.473.079,78	10.997.172,76	10.997.172,76
PODER JUDICIAL	308.000,00	308.000,00	643.454,79	643.454,79			
MINISTERIO DE GOBIERNO JUSTICIA Y DERECHOS H	13.264.785,00	13.264.785,00	31.960.048,11	14.872.538,50	17.087.509,61	17.081.736,51	17.081.736,51
MINISTERIO DE DESARROLLO SOCIAL	168.616.802,00	214.996.141,00	255.059.542,90	35.545.115,19	219.514.427,71	218.029.906,72	218.029.906,72
MINISTERIO DE EDUCACION	1.092.674.336,00	1.681.578.448,00	1.692.148.527,17	160.926.171,79	1.531.222.355,38	1.522.359.645,78	1.384.044.841,82

CONTADURIA GENERAL

PROVINCIA DE LA PAMPA

EROGACIONES CORRIENTES BIENES Y SERVICIOS NO PERSONALES

	<u>Cred. Presup.Inicial.</u>	<u>Cred. Presup.Modif.</u>	<u>Actual</u>	<u>No Utiliz.</u>	<u>Preventiva</u>	<u>Compromiso</u>	<u>Ord. Pagar</u>
MINISTERIO DE LA PRODUCCION	55.359.982,00	55.359.982,00	161.403.908,74	73.480.114,67	87.923.794,07	87.192.359,41	87.192.359,41
MINISTERIO DE HACIENDA Y FINANZAS	665.000,00	665.000,00	8.944.500,00	638.000,00	8.306.500,00	8.306.500,00	8.306.500,00
SECRETARIA GENERAL DE LA GOBERNACION	31.960.000,00	31.960.000,00	60.451.800,00	32.837.105,57	27.614.694,43	23.170.024,19	23.170.024,19
MINISTERIO DE SEGURIDAD	16.261.600,00	16.261.600,00	105.655.685,61	23.022.589,35	82.633.096,26	80.957.467,38	79.782.327,04
MINISTERIO DE OBRAS Y SERVICIOS PUBLICOS	16.748.400,00	16.748.400,00	26.213.052,74	17.250.422,71	8.962.630,03	8.243.030,03	8.243.030,03
MINISTERIO DE CONECTIVIDAD Y MODERNIZACION			11.518.439,24	528,60	11.517.910,64	11.517.910,64	11.517.910,64
MINISTERIO DE SALUD	4.842.974.118,00	7.259.356.584,00	7.532.390.972,87	1.340.245.768,69	6.192.145.204,18	5.871.410.107,77	5.600.602.114,25
SECRETARIA DE CULTURA	1.590.000,00	1.590.000,00	2.277.537,79	1.416.689,63	860.848,16	860.848,16	860.848,16
SECRETARIA DE TURISMO	1.731.562,00	1.731.562,00	1.737.112,00	168.009,95	1.569.102,05	1.569.102,05	1.569.102,05
TOTAL CON AFECTACION	6.253.184.585,00	9.304.850.502,00	9.902.562.601,96	1.701.731.449,66	8.200.831.152,30	7.861.695.811,40	7.451.397.873,58
PODER JUDICIAL	967.000,00	967.000,00	1.019.539,88	475.824,68	543.715,20	543.715,20	543.715,20
MINISTERIO DE EDUCACION	123.298.668,00	123.298.668,00	234.790.854,56	34.434.608,52	200.356.246,04	200.356.246,04	200.356.246,04
MINISTERIO DE LA PRODUCCION	15.744.454,00	15.744.454,00	26.509.282,78	12.351.192,74	14.158.090,04	14.156.418,54	14.156.418,54
MINISTERIO DE HACIENDA Y FINANZAS	1.050.000,00	1.050.000,00	1.166.261,00	202.398,55	963.862,45	963.862,45	963.862,45
MINISTERIO DE SEGURIDAD	3.500.000,00	3.500.000,00	8.250.000,00	15.824,16	8.234.175,84	8.234.175,84	8.234.175,84
SECRETARIA DE ENERGIA Y MINERIA	3.615.618.955,00	6.215.618.955,00	6.202.572.511,00	496.026.221,86	5.706.546.289,14	5.693.263.864,31	5.693.263.864,31
MINISTERIO DE SALUD	163.013.689,00	163.013.689,00	187.097.487,43	12.253.781,59	174.843.705,84	174.833.412,01	174.833.412,01
TOTAL CTAS ESPECIALES	3.923.192.766,00	6.523.192.766,00	6.661.405.936,65	555.759.852,10	6.105.646.084,55	6.092.351.694,39	6.092.351.694,39
TOTAL ADM. CENTRAL	16.263.571.120,00	27.074.705.668,00	28.689.827.525,54	3.027.188.230,30	25.662.639.295,24	24.756.122.306,73	23.988.281.845,77
ENTE PROVINCIAL RIO COLORADO	4.326.572,00	4.326.572,00	4.326.572,00	1.033.286,56	3.293.285,44	3.266.822,74	3.266.822,74
DIRECCION PROVINCIAL DE VIALIDAD	201.962.124,00	201.962.124,00	201.962.124,00	52.248.725,54	149.713.398,46	149.713.398,46	149.713.398,46
INSTITUTO PROVINCIAL AUTARQUICO DE LA VIVIEN	575.372,00	575.372,00	465.123,70	465.123,70			
TOTAL SIN AFECTACION	206.864.068,00	206.864.068,00	206.753.819,70	53.747.135,80	153.006.683,90	152.980.221,20	152.980.221,20
ENTE PROVINCIAL RIO COLORADO	38.500.000,00	38.500.000,00	57.350.000,00	1.265.124,84	56.084.875,16	55.395.419,35	55.395.419,35
DIRECCION PROVINCIAL DE VIALIDAD	63.470.695,00	74.178.695,00	74.178.695,00	3.578.065,67	70.600.629,33	70.600.629,33	66.032.340,90
INSTITUTO PROVINCIAL AUTARQUICO DE LA VIVIEN	219.338.079,00	219.338.079,00	314.808.079,00	13.454.391,41	301.353.687,59	288.330.496,75	273.357.424,32
TOTAL CON AFECTACION	321.308.774,00	332.016.774,00	446.336.774,00	18.297.581,92	428.039.192,08	414.326.545,43	394.785.184,57

CONTADURIA GENERAL
PROVINCIA DE LA PAMPA

EROGACIONES CORRIENTES BIENES Y SERVICIOS NO PERSONALES

	<u>Cred. Presup.Inicial.</u>	<u>Cred. Presup.Modif.</u>	<u>Actual</u>	<u>No Utiliz.</u>	<u>Preventiva</u>	<u>Compromiso</u>	<u>Ord. Pagar</u>
TOTAL ORG. DESCENT.	528.172.842,00	538.880.842,00	653.090.593,70	72.044.717,72	581.045.875,98	567.306.766,63	547.765.405,77
TOTAL BIENES Y SERVICIOS NO PERSONALES	16.791.743.962,00	27.613.586.510,00	29.342.918.119,24	3.099.232.948,02	26.243.685.171,22	25.323.429.073,36	24.536.047.251,54

CONTADURIA GENERAL

PROVINCIA DE LA PAMPA

EROGACIONES CORRIENTES INTERESES DE LA DEUDA

	<u>Cred. Presup.Inicial.</u>	<u>Cred. Presup.Modif.</u>	<u>Actual</u>	<u>No Utiliz.</u>	<u>Preventiva</u>	<u>Compromiso</u>	<u>Ord. Pagar</u>
SECRETARIA DE TRABAJO Y PROMOCION DEL EMPLEO			1.000,00	1.000,00			
PODER JUDICIAL			22.000,00	11.795,12	10.204,88	10.204,88	10.204,88
SECRETARIA DE LA MUJER, GENEROS Y DIVERSIDAD			2.199,54	645,47	1.554,07	1.554,07	1.554,07
MINISTERIO DE GOBIERNO JUSTICIA Y DERECHOS H			16.367,76	5.007,99	11.359,77	11.359,77	11.359,77
MINISTERIO DE DESARROLLO SOCIAL			18.000,00	13.421,24	4.578,76	4.578,76	4.578,76
MINISTERIO DE EDUCACION			10.116,09	3.488,86	6.627,23	6.627,23	6.627,23
MINISTERIO DE HACIENDA Y FINANZAS	1.153.862.364,00	1.153.862.364,00	202.576.318,00	205.703,65	202.370.614,35	202.370.614,35	202.370.614,35
SECRETARIA GENERAL DE LA GOBERNACION			149.000,00	98.702,00	50.298,00	50.298,00	50.298,00
FISCALIA DE ESTADO	7.158.060,00	7.158.060,00	31.500.025,00	285.975,53	31.214.049,47	31.176.296,89	31.176.296,89
MINISTERIO DE SEGURIDAD			5.785.761,39	2.227,57	5.783.533,82	4.789.766,92	4.789.766,92
MINISTERIO DE OBRAS Y SERVICIOS PUBLICOS			200,00	163,62	36,38		
SECRETARIA DE RECURSOS HIDRICOS			610,00	23,61	586,39	582,07	582,07
SECRETARIA DE ENERGIA Y MINERIA			3.000,00	1.066,18	1.933,82	1.924,19	1.924,19
MINISTERIO DE SALUD			117.111,80	117.111,80			
SECRETARIA DE CULTURA			20.000,00	6.970,30	13.029,70	13.029,70	13.029,70
TOTAL SIN AFECTACION	1.161.020.424,00	1.161.020.424,00	240.221.709,58	753.302,94	239.468.406,64	238.436.836,83	238.436.836,83
MINISTERIO DE GOBIERNO JUSTICIA Y DERECHOS H			1.500,00	1.460,06	39,94	39,94	39,94
SECRETARIA GENERAL DE LA GOBERNACION			3.000,00	2.050,86	949,14	949,14	949,14
TOTAL CON AFECTACION			4.500,00	3.510,92	989,08	989,08	989,08
MINISTERIO DE HACIENDA Y FINANZAS	94.097.758,00	94.097.758,00	94.097.758,00	91.799.885,29	2.297.872,71	2.297.872,71	2.297.872,71
SECRETARIA DE ENERGIA Y MINERIA			10.000,00	9.950,44	49,56	49,56	49,56
TOTAL CTAS ESPECIALES	94.097.758,00	94.097.758,00	94.107.758,00	91.809.835,73	2.297.922,27	2.297.922,27	2.297.922,27
TOTAL ADM. CENTRAL	1.255.118.182,00	1.255.118.182,00	334.333.967,58	92.566.649,59	241.767.317,99	240.735.748,18	240.735.748,18
ENTE PROVINCIAL RIO COLORADO			200.000,00	181.052,72	18.947,28	18.941,28	18.941,28
INSTITUTO PROVINCIAL AUTARQUICO DE LA VIVIEN	39.792,00	39.792,00	569.792,00	105.984,21	463.807,79	463.807,79	463.807,79
TOTAL CON AFECTACION	39.792,00	39.792,00	769.792,00	287.036,93	482.755,07	482.749,07	482.749,07

CONTADURIA GENERAL
PROVINCIA DE LA PAMPA

EROGACIONES CORRIENTES INTERESES DE LA DEUDA

	<u>Cred. Presup.Inicial.</u>	<u>Cred. Presup.Modif.</u>	<u>Actual</u>	<u>No Utiliz.</u>	<u>Preventiva</u>	<u>Compromiso</u>	<u>Ord. Pagar</u>
TOTAL ORG. DESCENT.	39.792,00	39.792,00	769.792,00	287.036,93	482.755,07	482.749,07	482.749,07
TOTAL INTERESES DE LA DEUDA	1.255.157.974,00	1.255.157.974,00	335.103.759,58	92.853.686,52	242.250.073,06	241.218.497,25	241.218.497,25

CONTADURIA GENERAL

PROVINCIA DE LA PAMPA

EROGACIONES CORRIENTES **TRANSF. EROG. CORRIENTES**

	<u>Cred. Presup.Inicial.</u>	<u>Cred. Presup.Modif.</u>	<u>Actual</u>	<u>No Utiliz.</u>	<u>Preventiva</u>	<u>Compromiso</u>	<u>Ord. Pagar</u>
SECRETARIA DE TRABAJO Y PROMOCION DEL EMPLE	174.644.784,00	229.644.784,00	271.250.000,00		271.250.000,00	270.981.373,56	270.981.373,56
PODER LEGISLATIVO	95.496.237,00	120.496.237,00	107.493.600,00	20.050.000,00	87.443.600,00	87.443.600,00	87.443.600,00
PODER JUDICIAL	561.300,00	561.300,00	1.103.300,00	123.300,00	980.000,00	980.000,00	980.000,00
SECRETARIA DE LA MUJER, GENEROS Y DIVERSIDAD	1.790.000,00	1.790.000,00	570.000,00	330.000,00	240.000,00	190.000,00	190.000,00
MINISTERIO DE GOBIERNO JUSTICIA Y DERECHOS H	8.580.558,00	9.530.558,00	8.490.633,80	1.226.733,80	7.263.900,00	7.068.900,00	7.068.900,00
MINISTERIO DE DESARROLLO SOCIAL	1.401.010.230,00	2.494.568.582,00	2.795.013.359,82	27.252.245,25	2.767.761.114,57	2.754.889.995,01	2.754.889.995,01
MINISTERIO DE EDUCACION	3.284.917.751,00	4.451.019.447,00	3.362.430.714,87	45.384.945,22	3.317.045.769,65	3.317.045.769,65	3.317.045.769,65
MINISTERIO DE LA PRODUCCION	1.235.485.187,00	1.352.021.000,00	1.846.892.639,97	53.232.472,58	1.793.660.167,39	1.792.266.787,40	1.792.266.787,40
MINISTERIO DE HACIENDA Y FINANZAS	19.516.468.475,00	24.328.529.017,00	25.143.257.760,88	161.358.494,13	24.981.899.266,75	24.961.474.037,93	24.954.204.820,32
MINISTERIO DE SEGURIDAD	388.256.220,00	511.689.252,00	454.390.368,23	0,84	454.390.367,39	454.095.129,39	454.095.129,39
MINISTERIO DE OBRAS Y SERVICIOS PUBLICOS	534.988.218,00	559.988.218,00	573.958.212,63	1.192.191,92	572.766.020,71	572.695.745,11	572.645.589,11
SECRETARIA DE ASUNTOS MUNICIPALES	3.082.465.745,00	4.814.767.173,00	6.040.832.650,91	19.691.961,56	6.021.140.689,35	6.021.140.689,35	6.021.140.689,35
SECRETARIA DE RECURSOS HIDRICOS	8.360.631,00	8.360.631,00	11.655.164,00	299.321,00	11.355.843,00	11.355.539,30	11.355.539,30
SECRETARIA DE ENERGIA Y MINERIA	11.078.488,00	11.078.488,00	11.793.870,00	1.820.000,51	9.973.869,49	9.050.660,04	9.050.660,04
MINISTERIO DE CONECTIVIDAD Y MODERNIZACION	420.000,00	420.000,00	270.000,00	270.000,00			
MINISTERIO DE SALUD	6.118.000,00	90.118.000,00	7.138.000,00	249.480,00	6.888.520,00	6.812.240,00	6.812.240,00
SECRETARIA DE CULTURA	147.560.417,00	174.248.067,00	178.653.067,00	12.970.261,00	165.682.806,00	165.682.806,00	165.682.806,00
SECRETARIA DE TURISMO	4.289.034,00	4.289.034,00	4.540.000,00	160.000,00	4.380.000,00	4.380.000,00	4.380.000,00
TOTAL SIN AFECTACION	29.902.491.275,00	39.163.119.788,00	40.819.733.342,11	345.611.407,81	40.474.121.934,30	40.437.553.272,74	40.430.233.899,13
MINISTERIO DE GOBIERNO JUSTICIA Y DERECHOS H	9.138.390,00	9.138.390,00	20.044.861,65	8.665.461,65	11.379.400,00	11.379.400,00	10.589.400,00
MINISTERIO DE DESARROLLO SOCIAL	602.692.800,00	951.621.482,00	1.142.972.942,03	328.259.178,41	814.713.763,62	812.972.812,62	812.972.812,62
MINISTERIO DE EDUCACION	97.693.657,00	97.693.657,00	321.784.117,07	155.349.796,48	166.434.320,59	164.626.003,41	164.626.003,41
MINISTERIO DE LA PRODUCCION	135.403.716,00	205.403.716,00	352.480.324,00	232.212.723,74	120.267.600,26	114.422.088,26	114.422.088,26
MINISTERIO DE OBRAS Y SERVICIOS PUBLICOS	208.410.600,00	308.910.600,00	335.730.813,14	92.110.865,72	243.619.947,42	243.619.947,42	238.575.364,02
SECRETARIA DE ASUNTOS MUNICIPALES	15.584.055,00	15.584.055,00	125.671.270,60	2.810.270,60	122.861.000,00	122.861.000,00	122.861.000,00
MINISTERIO DE SALUD	136.961.314,00	158.732.214,00	174.878.314,00	25.117.118,63	149.761.195,37	147.570.124,84	146.970.124,84
SECRETARIA DE CULTURA			650.000,00		650.000,00	650.000,00	650.000,00
TOTAL CON AFECTACION	1.205.884.532,00	1.747.084.114,00	2.474.212.642,49	844.525.415,23	1.629.687.227,26	1.618.101.376,55	1.611.666.793,15
MINISTERIO DE EDUCACION			11.336.039,60	3.439,60	11.332.600,00	11.332.600,00	11.332.600,00
MINISTERIO DE LA PRODUCCION			1.350.000,00	490.000,00	860.000,00	860.000,00	860.000,00

CONTADURIA GENERAL

PROVINCIA DE LA PAMPA

EROGACIONES CORRIENTES **TRANSF. EROG. CORRIENTES**

	<u>Cred. Presup.Inicial.</u>	<u>Cred. Presup.Modif.</u>	<u>Actual</u>	<u>No Utiliz.</u>	<u>Preventiva</u>	<u>Compromiso</u>	<u>Ord. Pagar</u>
MINISTERIO DE SEGURIDAD	1.750.000,00	1.750.000,00					
SECRETARIA DE ENERGIA Y MINERIA	298.150.000,00	298.150.000,00	298.150.000,00	9.266.440,88	288.883.559,12	288.883.559,12	288.883.559,12
TOTAL CTAS ESPECIALES	299.900.000,00	299.900.000,00	310.836.039,60	9.759.880,48	301.076.159,12	301.076.159,12	301.076.159,12
TOTAL ADM. CENTRAL	31.408.275.807,00	41.210.103.902,00	43.604.782.024,20	1.199.896.703,52	42.404.885.320,68	42.356.730.808,41	42.342.976.851,40
ENTE PROVINCIAL RIO COLORADO	75.600.000,00	75.600.000,00	138.600.000,00	5.401.799,89	133.198.200,11	133.198.200,11	129.595.956,43
TOTAL CON AFECTACION	75.600.000,00	75.600.000,00	138.600.000,00	5.401.799,89	133.198.200,11	133.198.200,11	129.595.956,43
TOTAL ORG. DESCENT.	75.600.000,00	75.600.000,00	138.600.000,00	5.401.799,89	133.198.200,11	133.198.200,11	129.595.956,43
TOTAL TRANSF. EROG. CORRIENTES	31.483.875.807,00	41.285.703.902,00	43.743.382.024,20	1.205.298.503,41	42.538.083.520,79	42.489.929.008,52	42.472.572.807,83

CONTADURIA GENERAL

PROVINCIA DE LA PAMPA

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

	<u>Cred. Presup.Inicial.</u>	<u>Cred. Presup.Modif.</u>	<u>Actual</u>	<u>No Utiliz.</u>	<u>Preventiva</u>	<u>Compromiso</u>	<u>Ord. Pagar</u>
MINISTERIO DE GOBIERNO JUSTICIA Y DERECHOS H	1.043.060,00	1.043.060,00	3.350.060,00	100.060,00	3.250.000,00	3.250.000,00	3.250.000,00
MINISTERIO DE DESARROLLO SOCIAL	1.504.000,00	13.504.000,00	51.735.758,30	1.687.322,86	50.048.435,44	49.721.316,10	49.721.316,10
MINISTERIO DE EDUCACION	1.081.446,00	1.081.446,00	1.128.756,00	6,00	1.128.750,00	1.128.750,00	1.128.750,00
MINISTERIO DE LA PRODUCCION	95.617.853,00	97.467.853,00	214.944.742,62	5.612.715,79	209.332.026,83	209.332.026,82	209.332.026,82
MINISTERIO DE HACIENDA Y FINANZAS	307.335.042,00	446.836.294,00	523.272.972,39		523.272.972,39	523.272.972,39	523.272.972,39
MINISTERIO DE SEGURIDAD	14.184.219,00	14.184.219,00	18.784.219,00		18.784.219,00	18.784.219,00	18.784.219,00
MINISTERIO DE OBRAS Y SERVICIOS PUBLICOS	135.025.300,00	195.025.300,00	219.121.550,00	5.761.417,55	213.360.132,45	213.360.132,45	164.874.598,45
SECRETARIA DE ASUNTOS MUNICIPALES	50.757.022,00	50.757.022,00	844.059.964,78	825.768,31	843.234.196,47	843.234.196,47	843.234.196,47
SECRETARIA DE ENERGIA Y MINERIA	23.306.288,00	23.306.288,00	174.820.855,16	200.000,00	174.620.855,16	169.059.216,83	164.256.648,95
MINISTERIO DE CONECTIVIDAD Y MODERNIZACION			500.000,00		500.000,00	500.000,00	500.000,00
SECRETARIA DE CULTURA	15.308.001,00	15.308.001,00	15.308.001,00	15.308.001,00			
TOTAL SIN AFECTACION	645.162.231,00	858.513.483,00	2.067.026.879,25	29.495.291,51	2.037.531.587,74	2.031.642.830,06	1.978.354.728,18
MINISTERIO DE GOBIERNO JUSTICIA Y DERECHOS H			5.400.000,00	346.000,00	5.054.000,00	5.054.000,00	4.194.000,00
MINISTERIO DE DESARROLLO SOCIAL	146.352.779,00	149.552.779,00	279.587.393,54	55.987.537,55	223.599.855,99	223.112.508,60	223.112.508,60
MINISTERIO DE EDUCACION			2.937.817,00	2.095.817,00	842.000,00	842.000,00	842.000,00
MINISTERIO DE LA PRODUCCION			100.300.000,00	100.000.000,00	300.000,00	300.000,00	300.000,00
SECRETARIA DE ASUNTOS MUNICIPALES			381.000.000,00	8.469.500,00	372.530.500,00	220.530.500,00	220.530.500,00
TOTAL CON AFECTACION	146.352.779,00	149.552.779,00	769.225.210,54	166.898.854,55	602.326.355,99	449.839.008,60	448.979.008,60
SECRETARIA DE ENERGIA Y MINERIA	310.000.000,00	310.000.000,00	310.000.000,00	78.996.555,40	231.003.444,60	231.003.444,60	205.806.678,97
TOTAL CTAS ESPECIALES	310.000.000,00	310.000.000,00	310.000.000,00	78.996.555,40	231.003.444,60	231.003.444,60	205.806.678,97
TOTAL ADM. CENTRAL	1.101.515.010,00	1.318.066.262,00	3.146.252.089,79	275.390.701,46	2.870.861.388,33	2.712.485.283,26	2.633.140.415,75
INSTITUTO PROVINCIAL AUTARQUICO DE LA VIVIEN	2.911.993.900,00	3.961.993.900,00	3.089.493.900,00	63.370.839,75	3.026.123.060,25	3.010.910.213,25	2.237.980.876,85
TOTAL SIN AFECTACION	2.911.993.900,00	3.961.993.900,00	3.089.493.900,00	63.370.839,75	3.026.123.060,25	3.010.910.213,25	2.237.980.876,85
DIRECCION PROVINCIAL DE VIALIDAD	271.320.000,00	271.320.000,00	348.181.855,29	102.650.086,62	245.531.768,67	245.531.768,67	245.531.768,67
INSTITUTO PROVINCIAL AUTARQUICO DE LA VIVIEN	100.230.371,00	100.230.371,00	100.230.371,00	32.544.126,42	67.686.244,58	67.686.244,58	67.686.244,58
TOTAL CON AFECTACION	371.550.371,00	371.550.371,00	448.412.226,29	135.194.213,04	313.218.013,25	313.218.013,25	313.218.013,25

CONTADURIA GENERAL
PROVINCIA DE LA PAMPA

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

	<u>Cred. Presup.Inicial.</u>	<u>Cred. Presup.Modif.</u>	<u>Actual</u>	<u>No Utiliz.</u>	<u>Preventiva</u>	<u>Compromiso</u>	<u>Ord. Pagar</u>
TOTAL ORG. DESCENT.	3.283.544.271,00	4.333.544.271,00	3.537.906.126,29	198.565.052,79	3.339.341.073,50	3.324.128.226,50	2.551.198.890,10
TOTAL TRANSF. EROG. DE CAPITAL	4.385.059.281,00	5.651.610.533,00	6.684.158.216,08	473.955.754,25	6.210.202.461,83	6.036.613.509,76	5.184.339.305,85

CONTADURIA GENERAL

PROVINCIA DE LA PAMPA

EROGACIONES CORRIENTES **CREDITO ADICIONAL**

	<u>Cred. Presup.Inicial.</u>	<u>Cred. Presup.Modif.</u>	<u>Actual</u>	<u>No Utiliz.</u>	<u>Preventiva</u>	<u>Compromiso</u>	<u>Ord. Pagar</u>
MINISTERIO DE HACIENDA Y FINANZAS	232.983.299,00	232.983.299,00	195.972.255,90	195.972.255,90			
TOTAL SIN AFECTACION	232.983.299,00	232.983.299,00	195.972.255,90	195.972.255,90			
TOTAL ADM. CENTRAL	232.983.299,00	232.983.299,00	195.972.255,90	195.972.255,90			
DIRECCION PROVINCIAL DE VIALIDAD							
TOTAL CON AFECTACION							
TOTAL ORG. DESCENT.							
TOTAL CREDITO ADICIONAL	232.983.299,00	232.983.299,00	195.972.255,90	195.972.255,90			

CONTADURIA GENERAL

PROVINCIA DE LA PAMPA

EROGACIONES DE CAPITAL

BIENES DE CAPITAL

	<u>Cred. Presup.Inicial.</u>	<u>Cred. Presup.Modif.</u>	<u>Actual</u>	<u>No Utiliz.</u>	<u>Preventiva</u>	<u>Compromiso</u>	<u>Ord. Pagar</u>
SECRETARIA DE TRABAJO Y PROMOCION DEL EMPLE	1.021.337,00	1.021.337,00	30.596.309,00	4.978.121,82	25.618.187,18	25.420.187,18	25.420.187,18
PODER LEGISLATIVO	5.072.508,00	5.072.508,00	24.072.508,00	1.483.536,15	22.588.971,85	22.588.971,85	22.588.971,85
PODER JUDICIAL	19.841.105,00	24.453.797,00	73.111.797,00	2.244.277,54	70.867.519,46	59.971.243,78	31.039.650,08
SECRETARIA DE LA MUJER, GENEROS Y DIVERSIDAD	1.053.532,00	1.053.532,00	1.190.432,00	62.194,61	1.128.237,39	1.030.646,39	1.030.646,39
MINISTERIO DE GOBIERNO JUSTICIA Y DERECHOS H	1.983.325,00	1.983.325,00	34.499.180,00	285.531,94	34.213.648,06	28.421.036,06	28.421.036,06
MINISTERIO DE DESARROLLO SOCIAL	5.716.052,00	5.716.052,00	89.269.253,00	2.675.807,13	86.593.445,87	85.044.467,48	85.044.467,48
MINISTERIO DE EDUCACION	18.321.322,00	18.321.322,00	93.488.649,70	5.606.912,15	87.881.737,55	87.856.402,30	57.558.590,04
MINISTERIO DE LA PRODUCCION	31.907.837,00	31.907.837,00	49.706.353,00	17.498.280,27	32.208.072,73	24.459.052,98	24.459.052,98
MINISTERIO DE HACIENDA Y FINANZAS	9.066.822,00	9.066.822,00	10.335.501,30	5.382.050,53	4.953.450,77	4.953.450,77	4.953.450,77
SECRETARIA GENERAL DE LA GOBERNACION	156.225.605,00	156.225.605,00	320.217.525,54	25.450.008,45	294.767.517,09	65.550.318,66	65.346.418,66
FISCALIA DE ESTADO	478.187,00	478.187,00	7.534.603,08	34.475,01	7.500.128,07	1.649.050,07	1.649.050,07
TRIBUNAL DE CUENTAS	513.380,00	513.380,00	16.013.380,00	11.586,00	16.001.794,00	15.847.398,50	13.903.804,00
ASESORIA LETRADA DE GOBIERNO	317.405,00	317.405,00	438.405,00	97,00	438.308,00	438.308,00	438.308,00
MINISTERIO DE SEGURIDAD	94.482.437,00	94.482.437,00	620.614.197,00	4.591.105,69	616.023.091,31	552.720.783,19	491.659.699,35
CONTADURIA GENERAL	10.781.020,00	10.781.020,00	10.353.692,11	7.159.662,93	3.194.029,18	2.501.398,93	2.501.398,93
TESORERIA GENERAL	1.028.090,00	1.028.090,00	1.364.917,00	1.043.513,88	321.403,12	321.403,12	321.403,12
MINISTERIO DE OBRAS Y SERVICIOS PUBLICOS	12.066.099,00	12.066.099,00	16.291.530,00	735.990,76	15.555.539,24	14.532.762,39	14.532.762,39
FISCALIA DE INVESTIGACIONES ADMINISTRATIVAS	766.425,00	766.425,00	789.328,00		789.328,00	720.628,00	720.628,00
SECRETARIA DE ASUNTOS MUNICIPALES	16.527.941,00	16.527.941,00	6.667.941,00	6.141.572,00	526.369,00	526.369,00	526.369,00
SECRETARIA DE RECURSOS HIDRICOS	847.531,00	847.531,00	4.010.531,00	295.305,86	3.715.225,14	3.658.501,14	3.658.501,14
SECRETARIA DE ENERGIA Y MINERIA	104.346.998,00	125.272.186,00	253.809.136,00	107.247.206,36	146.561.929,64	45.543.567,43	45.342.675,43
MINISTERIO DE CONECTIVIDAD Y MODERNIZACION	597.919.902,00	652.919.902,00	581.807.122,00	5.080.080,61	576.727.041,39	352.896.081,39	303.301.351,02
MINISTERIO DE SALUD	10.224.374,00	20.317.674,00	26.368.761,00	13.657.485,52	12.711.275,48	12.573.035,98	12.387.010,30
SECRETARIA DE CULTURA	1.028.229,00	1.028.229,00	19.383.189,00	711.458,37	18.671.730,63	17.671.730,63	17.671.730,63
SECRETARIA DE TURISMO	12.752.979,00	12.752.979,00	35.752.979,00	2.501.824,02	33.251.154,98	17.316.717,98	17.316.717,98
TOTAL SIN AFECTACION	1.114.290.442,00	1.204.921.622,00	2.327.687.219,73	214.878.084,60	2.112.809.135,13	1.444.213.513,20	1.271.793.880,85
PODER JUDICIAL	20.000,00	20.000,00	44.754,00	44.754,00			
MINISTERIO DE GOBIERNO JUSTICIA Y DERECHOS H	630.000,00	630.000,00	9.380.860,00	163.041,59	9.217.818,41	9.217.818,41	9.217.818,41
MINISTERIO DE DESARROLLO SOCIAL			25.085.089,00	6.723.874,81	18.361.214,19	9.240.222,25	9.240.222,25
MINISTERIO DE EDUCACION			57.733.049,57	4.387.932,23	53.345.117,34	53.345.117,34	53.345.117,34
MINISTERIO DE LA PRODUCCION	20.000.000,00	20.000.000,00	106.929.630,30	22.021.432,12	84.908.198,18	71.174.446,25	71.174.446,25

CONTADURIA GENERAL

PROVINCIA DE LA PAMPA

EROGACIONES DE CAPITAL

BIENES DE CAPITAL

	<u>Cred. Presup.Inicial.</u>	<u>Cred. Presup.Modif.</u>	<u>Actual</u>	<u>No Utiliz.</u>	<u>Preventiva</u>	<u>Compromiso</u>	<u>Ord. Pagar</u>
SECRETARIA GENERAL DE LA GOBERNACION	38.940.000,00	38.940.000,00	91.144.000,00	38.666.038,49	52.477.961,51	48.477.571,64	48.477.571,64
MINISTERIO DE SEGURIDAD	8.560.000,00	8.560.000,00	47.535.040,63	21.151.274,16	26.383.766,47	24.819.714,67	23.682.565,10
MINISTERIO DE OBRAS Y SERVICIOS PUBLICOS			8.282.500,00	8.167.671,00	114.829,00	114.829,00	114.829,00
SECRETARIA DE ENERGIA Y MINERIA	48.815.000,00	48.815.000,00	89.055.000,00	59.735.200,00	29.319.800,00	29.319.800,00	
MINISTERIO DE SALUD	895.358.143,00	1.860.376.643,00	2.365.077.813,44	181.460.999,95	2.183.616.813,49	1.094.410.822,31	1.036.580.196,71
SECRETARIA DE CULTURA			40.289,37	40.289,37			
TOTAL CON AFECTACION	1.012.323.143,00	1.977.341.643,00	2.800.308.026,31	342.562.507,72	2.457.745.518,59	1.340.120.341,87	1.251.832.766,70
MINISTERIO DE EDUCACION	4.343.888,00	4.343.888,00	10.229.803,42	2.353.620,37	7.876.183,05	7.876.183,05	7.876.183,05
MINISTERIO DE LA PRODUCCION	300.000,00	300.000,00	2.800.000,00	197.950,00	2.602.050,00	2.599.222,00	2.599.222,00
SECRETARIA DE ENERGIA Y MINERIA	14.000.000,00	14.000.000,00	20.800.000,00	1.691.112,72	19.108.887,28	18.264.192,52	18.264.192,52
MINISTERIO DE SALUD	126.000,00	126.000,00	234.070,00		234.070,00	234.070,00	234.070,00
TOTAL CTAS ESPECIALES	18.769.888,00	18.769.888,00	34.063.873,42	4.242.683,09	29.821.190,33	28.973.667,57	28.973.667,57
TOTAL ADM. CENTRAL	2.145.383.473,00	3.201.033.153,00	5.162.059.119,46	561.683.275,41	4.600.375.844,05	2.813.307.522,64	2.552.600.315,12
ENTE PROVINCIAL RIO COLORADO	13.909.839,00	13.909.839,00	13.909.839,00	11.947.097,60	1.962.741,40	1.221.978,40	1.221.978,40
DIRECCION PROVINCIAL DE VIALIDAD	224.353.800,00	224.353.800,00	155.553.800,00	120.149.219,08	35.404.580,92	35.404.580,92	35.090.503,53
INSTITUTO PROVINCIAL AUTARQUICO DE LA VIVIEN	9.555.000,00	9.555.000,00	31.055.000,00	1.526.731,44	29.528.268,56	20.176.130,85	20.176.130,85
TOTAL CON AFECTACION	247.818.639,00	247.818.639,00	200.518.639,00	133.623.048,12	66.895.590,88	56.802.690,17	56.488.612,78
TOTAL ORG. DESCENT.	247.818.639,00	247.818.639,00	200.518.639,00	133.623.048,12	66.895.590,88	56.802.690,17	56.488.612,78
TOTAL BIENES DE CAPITAL	2.393.202.112,00	3.448.851.792,00	5.362.577.758,46	695.306.323,53	4.667.271.434,93	2.870.110.212,81	2.609.088.927,90

CONTADURIA GENERAL

PROVINCIA DE LA PAMPA

EROGACIONES DE CAPITAL

TRABAJOS PUBLICOS

	<u>Cred. Presup.Inicial.</u>	<u>Cred. Presup.Modif.</u>	<u>Actual</u>	<u>No Utiliz.</u>	<u>Preventiva</u>	<u>Compromiso</u>	<u>Ord. Pagar</u>
PODER LEGISLATIVO			1.945.000,00	16.814,78	1.928.185,22	1.928.185,22	1.928.185,22
MINISTERIO DE OBRAS Y SERVICIOS PUBLICOS	2.511.074.635,00	2.511.074.635,00	1.684.782.620,00	249.231.866,61	1.435.550.753,39	941.757.915,11	894.620.329,73
SECRETARIA DE ENERGIA Y MINERIA	1.313.492.520,00	1.376.268.083,00	798.068.083,00	218.063.456,71	580.004.626,29	245.021.688,69	245.021.688,69
TOTAL SIN AFECTACION	3.824.567.155,00	3.887.342.718,00	2.484.795.703,00	467.312.138,10	2.017.483.564,90	1.188.707.789,02	1.141.570.203,64
MINISTERIO DE OBRAS Y SERVICIOS PUBLICOS	10.044.999.191,00	10.178.199.191,00	10.178.199.191,00	5.382.201.937,84	4.795.997.253,16	3.703.584.634,40	3.641.141.606,98
SECRETARIA DE ENERGIA Y MINERIA	298.185.000,00	298.185.000,00	410.043.880,17	131.337.592,23	278.706.287,94	277.515.317,73	277.234.468,48
TOTAL CON AFECTACION	10.343.184.191,00	10.476.384.191,00	10.588.243.071,17	5.513.539.530,07	5.074.703.541,10	3.981.099.952,13	3.918.376.075,46
MINISTERIO DE EDUCACION	1.792.131.705,00	1.792.131.705,00	1.870.232.949,03	1.508.941.520,18	361.291.428,85	361.291.428,85	361.291.428,85
MINISTERIO DE HACIENDA Y FINANZAS	440.040.000,00	440.040.000,00	440.040.000,00	411.615.179,69	28.424.820,31	25.019.403,64	25.019.403,64
SECRETARIA DE ENERGIA Y MINERIA							
TOTAL CTAS ESPECIALES	2.232.171.705,00	2.232.171.705,00	2.310.272.949,03	1.920.556.699,87	389.716.249,16	386.310.832,49	386.310.832,49
TOTAL ADM. CENTRAL	16.399.923.051,00	16.595.898.614,00	15.383.311.723,20	7.901.408.368,04	7.481.903.355,16	5.556.118.573,64	5.446.257.111,59
ENTE PROVINCIAL RIO COLORADO	94.227.193,00	94.227.193,00	114.706.291,74	4.242.602,45	110.463.689,29	109.340.835,06	109.340.835,06
DIRECCION PROVINCIAL DE VIALIDAD	804.092.991,00	1.742.092.991,00	2.546.092.991,00	6.115.348,00	2.539.977.643,00	2.539.977.643,00	1.920.487.973,77
INSTITUTO PROVINCIAL AUTARQUICO DE LA VIVIEN	2.595.520.918,00	2.595.520.918,00	2.618.112.837,86	658.372.296,50	1.959.740.541,36	1.826.247.606,73	1.769.058.917,50
TOTAL SIN AFECTACION	3.493.841.102,00	4.431.841.102,00	5.278.912.120,60	668.730.246,95	4.610.181.873,65	4.475.566.084,79	3.798.887.726,33
ENTE PROVINCIAL RIO COLORADO	38.500.000,00	38.500.000,00	38.500.000,00	374.970,20	38.125.029,80	37.611.059,80	37.611.059,80
DIRECCION PROVINCIAL DE VIALIDAD	9.884.729.785,00	10.087.735.690,00	10.142.735.690,00	2.783.481.999,78	7.359.253.690,22	7.359.253.690,22	6.338.670.892,10
INSTITUTO PROVINCIAL AUTARQUICO DE LA VIVIEN	2.603.084.968,00	2.603.084.968,00	2.295.584.968,00	458.775.585,74	1.836.809.382,26	1.727.589.819,95	1.477.229.314,67
TOTAL CON AFECTACION	12.526.314.753,00	12.729.320.658,00	12.476.820.658,00	3.242.632.555,72	9.234.188.102,28	9.124.454.569,97	7.853.511.266,57
TOTAL ORG. DESCENT.	16.020.155.855,00	17.161.161.760,00	17.755.732.778,60	3.911.362.802,67	13.844.369.975,93	13.600.020.654,76	11.652.398.992,90
TOTAL TRABAJOS PUBLICOS	32.420.078.906,00	33.757.060.374,00	33.139.044.501,80	11.812.771.170,71	21.326.273.331,09	19.156.139.228,40	17.098.656.104,49

CONTADURIA GENERAL

PROVINCIA DE LA PAMPA

EROGACIONES DE CAPITAL

BIENES PREEXISTENTES

	<u>Cred. Presup.Inicial.</u>	<u>Cred. Presup.Modif.</u>	<u>Actual</u>	<u>No Utiliz.</u>	<u>Preventiva</u>	<u>Compromiso</u>	<u>Ord. Pagar</u>
MINISTERIO DE LA PRODUCCION	157.320.000,00	157.320.000,00	309.649.600,00		309.649.600,00	283.432.912,38	283.432.912,38
MINISTERIO DE OBRAS Y SERVICIOS PUBLICOS	12.395.434,00	12.395.434,00	2.071.276,39	2.071.276,39			
MINISTERIO DE SALUD			149.710.000,00		149.710.000,00	149.710.000,00	149.710.000,00
TOTAL SIN AFECTACION	169.715.434,00	169.715.434,00	461.430.876,39	2.071.276,39	459.359.600,00	433.142.912,38	433.142.912,38
SECRETARIA GENERAL DE LA GOBERNACION	500.000,00	500.000,00	5.525.200,00	5.525.200,00			
TOTAL CON AFECTACION	500.000,00	500.000,00	5.525.200,00	5.525.200,00			
TOTAL ADM. CENTRAL	170.215.434,00	170.215.434,00	466.956.076,39	7.596.476,39	459.359.600,00	433.142.912,38	433.142.912,38
INSTITUTO PROVINCIAL AUTARQUICO DE LA VIVIEN			70.000.000,00	2.631.578,95	67.368.421,05	67.368.421,05	67.368.421,05
TOTAL SIN AFECTACION			70.000.000,00	2.631.578,95	67.368.421,05	67.368.421,05	67.368.421,05
INSTITUTO PROVINCIAL AUTARQUICO DE LA VIVIEN	200.000.000,00	200.000.000,00	200.000.000,00	90.875.139,17	109.124.860,83	109.124.860,83	109.124.860,83
TOTAL CON AFECTACION	200.000.000,00	200.000.000,00	200.000.000,00	90.875.139,17	109.124.860,83	109.124.860,83	109.124.860,83
TOTAL ORG. DESCENT.	200.000.000,00	200.000.000,00	270.000.000,00	93.506.718,12	176.493.281,88	176.493.281,88	176.493.281,88
TOTAL BIENES PREEXISTENTES	370.215.434,00	370.215.434,00	736.956.076,39	101.103.194,51	635.852.881,88	609.636.194,26	609.636.194,26

CONTADURIA GENERAL

PROVINCIA DE LA PAMPA

EROGACIONES DE CAPITAL

PRESTAMOS

	<u>Cred. Presup.Inicial.</u>	<u>Cred. Presup.Modif.</u>	<u>Actual</u>	<u>No Utiliz.</u>	<u>Preventiva</u>	<u>Compromiso</u>	<u>Ord. Pagar</u>
SECRETARIA DE TRABAJO Y PROMOCION DEL EMPLE	22.210.416,00	22.210.416,00	308.000,00	308.000,00			
PODER JUDICIAL	11.152,00	11.152,00	11.152,00	5.152,00	6.000,00	6.000,00	6.000,00
MINISTERIO DE GOBIERNO JUSTICIA Y DERECHOS H	3.990.000,00	3.990.000,00	4.000.000,00		4.000.000,00	4.000.000,00	4.000.000,00
MINISTERIO DE DESARROLLO SOCIAL	9.009.151,00	9.009.151,00	9.009.151,00	4.651,00	9.004.500,00	9.004.500,00	9.004.500,00
MINISTERIO DE EDUCACION	255.360,00	255.360,00	255.360,00	255.360,00			
MINISTERIO DE LA PRODUCCION	68.260.535,00	793.885.973,00	1.693.885.973,00	701.746.771,65	992.139.201,35	987.348.899,83	72.348.899,83
MINISTERIO DE HACIENDA Y FINANZAS	7.280.123.034,00	11.340.039.284,00	11.259.073.483,34	586.426.848,40	10.672.646.634,94	10.634.685.042,57	10.634.685.042,57
MINISTERIO DE OBRAS Y SERVICIOS PUBLICOS	3.876.743.651,00	3.876.743.651,00	1.596.866.364,00		1.596.866.364,00	1.595.886.839,00	1.595.886.839,00
SECRETARIA DE ENERGIA Y MINERIA	529.513.435,00	529.513.435,00	602.260,00	453.435,00	148.825,00		
MINISTERIO DE CONECTIVIDAD Y MODERNIZACION	2.180.000,00	2.180.000,00	324.180.000,00	30.000,00	324.150.000,00	324.150.000,00	324.150.000,00
TOTAL SIN AFECTACION	11.792.296.734,00	16.577.838.422,00	14.888.191.743,34	1.289.230.218,05	13.598.961.525,29	13.555.081.281,40	12.640.081.281,40
MINISTERIO DE GOBIERNO JUSTICIA Y DERECHOS H			3.000.000,00		3.000.000,00	3.000.000,00	2.000.000,00
MINISTERIO DE DESARROLLO SOCIAL	7.417.000,00	7.417.000,00	15.537.000,00	8.171.400,00	7.365.600,00	7.365.600,00	7.365.600,00
MINISTERIO DE LA PRODUCCION	24.633.389,00	24.633.389,00	26.131.389,00	22.131.389,00	4.000.000,00	4.000.000,00	4.000.000,00
MINISTERIO DE OBRAS Y SERVICIOS PUBLICOS	1.000.000.000,00	1.000.000.000,00	1.000.000.000,00	1.000.000.000,00			
SECRETARIA DE ENERGIA Y MINERIA	593.775.000,00	593.775.000,00	593.775.000,00	593.775.000,00			
TOTAL CON AFECTACION	1.625.825.389,00	1.625.825.389,00	1.638.443.389,00	1.624.077.789,00	14.365.600,00	14.365.600,00	13.365.600,00
TOTAL ADM. CENTRAL	13.418.122.123,00	18.203.663.811,00	16.526.635.132,34	2.913.308.007,05	13.613.327.125,29	13.569.446.881,40	12.653.446.881,40
ENTE PROVINCIAL RIO COLORADO	32.400.000,00	32.400.000,00	59.400.000,00	2.315.054,93	57.084.945,07		
INSTITUTO PROVINCIAL AUTARQUICO DE LA VIVIEN	358.000.001,00	358.000.001,00	658.000.001,00	555.400.001,00	102.600.000,00	102.600.000,00	81.000.000,00
TOTAL CON AFECTACION	390.400.001,00	390.400.001,00	717.400.001,00	557.715.055,93	159.684.945,07	102.600.000,00	81.000.000,00
TOTAL ORG. DESCENT.	390.400.001,00	390.400.001,00	717.400.001,00	557.715.055,93	159.684.945,07	102.600.000,00	81.000.000,00
TOTAL PRESTAMOS	13.808.522.124,00	18.594.063.812,00	17.244.035.133,34	3.471.023.062,98	13.773.012.070,36	13.672.046.881,40	12.734.446.881,40

CONTADURIA GENERAL

PROVINCIA DE LA PAMPA

EROGACIONES DE CAPITAL

CREDITO ADICIONAL P/EROG.CAP

	<u>Cred. Presup.Inicial.</u>	<u>Cred. Presup.Modif.</u>	<u>Actual</u>	<u>No Utiliz.</u>	<u>Preventiva</u>	<u>Compromiso</u>	<u>Ord. Pagar</u>
MINISTERIO DE HACIENDA Y FINANZAS			13.834.875,82	13.834.875,82			
TOTAL SIN AFECTACION			13.834.875,82	13.834.875,82			
TOTAL ADM. CENTRAL			13.834.875,82	13.834.875,82			
TOTAL CREDITO ADICIONAL P/EROG.CAP			13.834.875,82	13.834.875,82			

CONTADURIA GENERAL
 PROVINCIA DE LA PAMPA

OTRAS EROGACIONES

CONTRIBUCIONES P/FINANC.EROG.CTES.

	<u>Cred. Presup.Inicial.</u>	<u>Cred. Presup.Modif.</u>	<u>Actual</u>	<u>No Utiliz.</u>	<u>Preventiva</u>	<u>Compromiso</u>	<u>Ord. Pagar</u>
CONTADURIA GENERAL	135.000.000,00	135.000.000,00	185.000.000,00	3.707.971,82	181.292.028,18	181.292.028,18	181.292.028,18
TOTAL CTAS ESPECIALES	135.000.000,00	135.000.000,00	185.000.000,00	3.707.971,82	181.292.028,18	181.292.028,18	181.292.028,18
TOTAL ADM. CENTRAL	135.000.000,00	135.000.000,00	185.000.000,00	3.707.971,82	181.292.028,18	181.292.028,18	181.292.028,18
DIRECCION PROVINCIAL DE VIALIDAD	230.000.000,00	230.000.000,00	262.301.991,43	37.048.441,43	225.253.550,00	225.253.550,00	218.193.750,00
TOTAL CON AFECTACION	230.000.000,00	230.000.000,00	262.301.991,43	37.048.441,43	225.253.550,00	225.253.550,00	218.193.750,00
TOTAL ORG. DESCENT.	230.000.000,00	230.000.000,00	262.301.991,43	37.048.441,43	225.253.550,00	225.253.550,00	218.193.750,00
TOTAL CONTRIBUCIONES P/FINANC.EROG.CTES.	365.000.000,00	365.000.000,00	447.301.991,43	40.756.413,25	406.545.578,18	406.545.578,18	399.485.778,18

CONTADURIA GENERAL

PROVINCIA DE LA PAMPA

OTRAS EROGACIONES

AMORTIZACION DE DEUDAS

	<u>Cred. Presup.Inicial.</u>	<u>Cred. Presup.Modif.</u>	<u>Actual</u>	<u>No Utiliz.</u>	<u>Preventiva</u>	<u>Compromiso</u>	<u>Ord. Pagar</u>
MINISTERIO DE HACIENDA Y FINANZAS	1.306.825.596,00	1.306.825.596,00	1.306.825.596,00		1.306.825.596,00	1.306.825.596,00	1.306.825.596,00
TOTAL SIN AFECTACION	1.306.825.596,00	1.306.825.596,00	1.306.825.596,00		1.306.825.596,00	1.306.825.596,00	1.306.825.596,00
MINISTERIO DE HACIENDA Y FINANZAS	203.927.515,00	203.927.515,00	203.927.515,00	74.249.629,52	129.677.885,48	129.677.885,48	129.677.885,48
TOTAL CTAS ESPECIALES	203.927.515,00	203.927.515,00	203.927.515,00	74.249.629,52	129.677.885,48	129.677.885,48	129.677.885,48
TOTAL ADM. CENTRAL	1.510.753.111,00	1.510.753.111,00	1.510.753.111,00	74.249.629,52	1.436.503.481,48	1.436.503.481,48	1.436.503.481,48
TOTAL AMORTIZACION DE DEUDAS	1.510.753.111,00	1.510.753.111,00	1.510.753.111,00	74.249.629,52	1.436.503.481,48	1.436.503.481,48	1.436.503.481,48
TOTAL GENERAL :	174.238.458.166,00	218.529.639.188,00	224.937.400.539,12	21.485.204.551,30	203.452.195.987,82	197.617.283.897,22	192.675.636.339,66

GASTO PUBLICO CONSOLIDADO POR FINALIDAD Y POR FUNCIONES

<u>FUN</u>	<u>DENOMINACION</u>	<u>CRED. PRESUP.INICIAL</u>	<u>CRED. PRESUP.MODIF</u>	<u>CREDITO ACTUAL</u>	<u>AFFECT. PREVENTIVA</u>	<u>COMPROMISO</u>
110	ADMINIST. FISCAL	1.327.727.236,00	16.003.755.846,00	1.462.653.755,28	1.430.401.075,06	1.408.390.242,06
120	CONTROL FISCAL	435.703.392,00	439.463.392,00	567.682.704,60	563.731.831,87	553.217.255,95
130	LEGISLACION	1.922.679.844,00	1.964.179.844,00	2.560.911.398,82	2.534.888.643,01	2.525.492.118,22
140	JUSTICIA	5.260.570.976,00	5.405.922.526,00	6.700.717.733,68	6.672.752.959,90	6.577.964.053,46
150	CULTO	5.514.488,00	5.514.488,00	10.667.141,63	10.581.182,31	8.553.264,42
160	APOYO A GOB. MUNICIP.	17.937.766.655,00	23.970.987.492,00	28.552.840.325,63	28.510.881.021,77	28.357.494.424,58
190	ADMINIST. GRAL. S/D.	4.662.152.296,00	5.470.656.296,00	5.634.357.177,90	5.135.710.006,38	4.841.521.757,74
		31.552.114.887,00	53.260.479.884,00	45.489.830.237,54	44.858.946.720,30	44.272.633.116,43
210	POLICIA INTERIOR	7.019.934.920,00	7.450.463.377,00	11.307.711.355,80	11.201.071.563,93	11.181.607.873,83
220	RECLUSION Y CORREC.	70.137.958,00	118.137.958,00	55.399.448,11	52.745.527,20	52.097.037,20
290	SEGURIDAD SIN DISCRIMINAR	417.370.542,00	448.220.542,00	634.582.618,52	627.582.680,07	525.550.866,28
		7.507.443.420,00	8.016.821.877,00	11.997.693.422,43	11.881.399.771,20	11.759.255.777,31
310	ATENCION MEDICA	22.572.726.037,00	27.317.698.908,00	34.318.285.567,91	31.743.503.734,83	30.033.788.577,52
320	SANEAMIENTO AMBIENT.	10.222.006.223,00	10.325.507.493,00	8.349.416.544,37	4.588.128.140,21	4.022.245.236,10
390	SALUD SIN DISCRIMINAR	106.268.305,00	130.248.553,00	194.397.889,25	175.107.080,22	172.144.770,22
		32.901.000.565,00	37.773.454.954,00	42.862.100.001,53	36.506.738.955,26	34.228.178.583,84
410	SEGURIDAD SOCIAL	11.811.036.886,00	15.519.287.084,00	13.993.552.157,00	13.385.783.045,54	13.385.582.803,18
420	VIVIENDA Y URBANISMO	9.656.177.879,00	10.706.177.879,00	10.100.314.581,93	7.807.683.964,79	7.518.121.850,18
430	ASISTENCIA SOCIAL	1.838.145.338,00	3.238.183.190,00	3.970.223.236,22	3.528.836.474,01	3.468.970.744,42
440	DEPORTES Y RECREAC.	1.222.679.516,00	1.330.579.516,00	1.034.099.768,09	561.061.606,59	489.119.210,81
450	PROMOCION SOCIAL	133.070.535,00	142.420.535,00	241.759.511,26	231.749.149,77	228.110.969,33
490	BIENESTAR SOCIAL S/D.	2.435.275.555,00	2.583.041.776,00	3.285.612.896,58	3.184.253.358,35	2.979.841.592,75
		27.096.385.709,00	33.519.689.980,00	32.625.562.151,08	28.699.367.599,05	28.069.747.170,67
510	CULTURA	515.547.584,00	542.235.234,00	657.606.286,34	611.470.106,66	594.634.294,62

GASTO PUBLICO CONSOLIDADO POR FINALIDAD Y POR FUNCIONES

<u>FUN</u>	<u>DENOMINACION</u>	<u>CRED. PRESUP.INICIAL</u>	<u>CRED. PRESUP.MODIF</u>	<u>CREDITO ACTUAL</u>	<u>AFECT. PREVE NTIVA</u>	<u>COMPROMISO</u>
520	EDUCACION ELEMENTAL	20.414.614.768,00	22.155.257.336,00	22.830.788.492,29	22.499.136.064,98	22.306.621.215,53
530	EDUCACION MEDIA Y TEC.	16.606.152.220,00	17.580.174.452,00	19.540.803.543,06	19.444.574.992,69	19.404.510.317,24
540	EDUCACION TERC. Y UNIV.	967.689.872,00	1.358.611.587,00	1.234.917.176,83	1.221.489.504,27	1.217.644.913,91
590	CULTURA Y EDUC. S/DISC.	3.238.939.444,00	3.673.997.975,00	3.055.800.839,81	1.766.198.901,17	1.650.276.907,91
		41.742.943.888,00	45.310.276.584,00	47.319.916.338,33	45.542.869.569,77	45.173.687.649,21
620	INVESTIGACION Y DESARROLLO	215.883.108,00	286.793.108,00	349.873.014,41	250.146.664,06	234.348.633,74
690	CIENCIA Y TECNICA S/DISCR.	711.097.516,00	714.597.516,00	589.945.496,73	287.589.786,62	286.336.747,48
		926.980.624,00	1.001.390.624,00	939.818.511,14	537.736.450,68	520.685.381,22
710	SUELO, RIEGO, DESAG.	464.875.052,00	464.875.052,00	671.273.131,19	644.416.506,00	575.267.990,19
720	AGRIC., GAN. Y REC.	826.432.278,00	858.412.578,00	1.528.401.048,81	1.112.207.169,53	1.055.033.714,60
730	ENERGIA Y COMBUSTIB.	8.694.138.086,00	12.946.344.592,00	13.437.896.294,19	10.735.210.490,29	9.921.843.686,04
740	INDUSTRIA	1.231.580.452,00	1.338.625.265,00	2.154.721.777,50	2.107.675.960,64	2.075.839.658,77
750	TURISMO	318.429.344,00	321.809.344,00	402.554.312,10	372.322.683,78	294.640.543,88
760	TRANSPORTE VIAL	13.101.442.056,00	14.383.855.961,00	15.354.556.458,51	11.067.725.101,43	11.065.440.644,30
765	COMUNICACIONES	2.623.148.299,00	2.985.308.299,00	3.914.823.101,05	3.586.722.954,83	3.103.025.438,22
770	COMERCIO ALMACENAJE	27.689.058,00	28.108.058,00	27.996.129,18	27.600.398,27	27.252.033,44
790	DESARR.DE ECONOMIA S/D	2.100.141.215,00	3.196.472.903,00	3.955.528.446,11	3.723.538.110,07	3.427.034.962,38
		29.387.875.840,00	36.523.812.052,00	41.447.750.698,64	33.377.419.374,84	31.545.378.671,82
810	DEUDA PUBLICA	1.247.960.122,00	1.247.960.122,00	296.674.076,00	204.668.487,06	204.668.487,06
		1.247.960.122,00	1.247.960.122,00	296.674.076,00	204.668.487,06	204.668.487,06
TOTAL GENERAL		172.362.705.055,00	216.653.886.077,00	222.979.345.436,69	201.609.146.928,16	195.774.234.837,56

<u>SECCION</u>	<u>SECTOR</u>	<u>PPRI</u>	<u>CREDITO PRESUP.INICIAL</u>	<u>CREDITO PRESUP.MODIF</u>	<u>CRED. ACTUAL</u>	<u>PREVENTIVA</u>	<u>COMPROMISO</u>
01	1	010 PERSONAL	10.112.784.577,00	24.514.313.187,00	12.680.053.190,07	12.649.048.585,52	12.500.356.534,12
01	1	011 BIENES Y SERVICIOS NO PERSONALES	1.968.975.457,00	3.188.058.315,00	2.866.570.553,60	2.739.113.448,70	2.618.580.757,27
		OPERACION	12.081.760.034,00	27.702.371.502,00	15.546.623.743,67	15.388.162.034,22	15.118.937.291,39
01	2	020 INTERESES DE LA DEUDA	7.158.060,00	7.158.060,00	31.577.892,76	31.242.990,76	31.205.238,18
		INTERESES DE LA DEUDA	7.158.060,00	7.158.060,00	31.577.892,76	31.242.990,76	31.205.238,18
01	3	030 TRANSF. EROG. CORRIENTES	17.923.997.172,00	23.867.636.757,00	27.267.878.851,19	27.197.211.423,35	27.179.318.248,79
01	3	031 TRANSF. EROG. DE CAPITAL	419.135.124,00	558.636.376,00	1.753.312.997,17	1.742.787.668,86	1.590.787.668,86
		TRANSFERENCIAS	18.343.132.296,00	24.426.273.133,00	29.021.191.848,36	28.939.999.092,21	28.770.105.917,65
01	4	040 CREDITO ADICIONAL	232.983.299,00	232.983.299,00	195.972.255,90		
		A CLASIFICAR	232.983.299,00	232.983.299,00	195.972.255,90		
		EROGACIONES CORRIENTES	30.665.033.689,00	52.368.785.994,00	44.795.365.740,69	44.359.404.117,19	43.920.248.447,22
02	5	050 BIENES DE CAPITAL	242.985.504,00	247.598.196,00	349.192.103,03	300.321.781,24	225.108.261,38
02	5	051 TRABAJOS PUBLICOS	644.084.542,00	644.084.542,00	331.426.366,00	199.214.821,87	127.270.407,83
		INVERSION REAL	887.070.046,00	891.682.738,00	680.618.469,03	499.536.603,11	352.378.669,21
02	7	070 PRESTAMOS	11.152,00	11.152,00	11.152,00	6.000,00	6.000,00
		INVERSION FINANCIERA	11.152,00	11.152,00	11.152,00	6.000,00	6.000,00
02	8	080 CREDITO ADICIONAL P/EROG.CAP			13.834.875,82		
		A CLASIFICAR			13.834.875,82		
		EROGACIONES DE CAPITAL	887.081.198,00	891.693.890,00	694.464.496,85	499.542.603,11	352.384.669,21
TOTAL ADMINIST. GENERAL			31.552.114.887,00	53.260.479.884,00	45.489.830.237,54	44.858.946.720,30	44.272.633.116,43

GASTO PUBLICO CONSOLIDADO POR FINALIDAD Y CLASIFICACION ECONOMICA - SEGURIDAD

PAGINA

2

<u>SECCION</u>	<u>SECTOR</u>	<u>PPRI</u>	<u>CREDITO PRESUP.INICIAL</u>	<u>CREDITO PRESUP.MODIF</u>	<u>CRED. ACTUAL</u>	<u>PREVENTIVA</u>	<u>COMPROMISO</u>
01	1	010 PERSONAL	6.328.037.107,00	6.328.037.107,00	9.533.741.701,75	9.525.890.332,76	9.505.803.375,99
01	1	011 BIENES Y SERVICIOS NO PERSONALES	659.169.321,00	1.029.292.559,00	1.119.709.947,43	1.044.463.487,31	1.009.179.008,27
		OPERACION	6.987.206.428,00	7.357.329.666,00	10.653.451.649,18	10.570.353.820,07	10.514.982.384,26
01	2	020 INTERESES DE LA DEUDA			5.785.761,39	5.783.533,82	4.789.766,92
		INTERESES DE LA DEUDA			5.785.761,39	5.783.533,82	4.789.766,92
01	3	030 TRANSF. EROG. CORRIENTES	404.446.220,00	543.701.439,00	564.402.555,23	559.751.340,53	559.456.102,53
01	3	031 TRANSF. EROG. DE CAPITAL	14.184.219,00	14.184.219,00	18.784.219,00	18.784.219,00	18.784.219,00
		TRANSFERENCIAS	418.630.439,00	557.885.658,00	583.186.774,23	578.535.559,53	578.240.321,53
		EROGACIONES CORRIENTES	7.405.836.867,00	7.915.215.324,00	11.242.424.184,80	11.154.672.913,42	11.098.012.472,71
02	5	050 BIENES DE CAPITAL	101.606.553,00	101.606.553,00	666.319.237,63	640.576.857,78	576.453.633,98
02	5	051 TRABAJOS PUBLICOS			88.950.000,00	86.150.000,00	84.789.670,62
		INVERSION REAL	101.606.553,00	101.606.553,00	755.269.237,63	726.726.857,78	661.243.304,60
		EROGACIONES DE CAPITAL	101.606.553,00	101.606.553,00	755.269.237,63	726.726.857,78	661.243.304,60
TOTAL SEGURIDAD			7.507.443.420,00	8.016.821.877,00	11.997.693.422,43	11.881.399.771,20	11.759.255.777,31

<u>SECCION</u>	<u>SECTOR</u>	<u>PPRI</u>	<u>CREDITO PRESUP.INICIAL</u>	<u>CREDITO PRESUP.MODIF</u>	<u>CRED. ACTUAL</u>	<u>PREVENTIVA</u>	<u>COMPROMISO</u>
01	1	010 PERSONAL	14.740.911.464,00	14.873.410.614,00	21.135.495.607,06	21.054.788.759,30	20.995.126.865,69
01	1	011 BIENES Y SERVICIOS NO PERSONALES	5.420.631.304,00	8.897.597.143,00	9.227.844.508,84	7.701.804.189,23	7.335.228.660,38
		OPERACION	20.161.542.768,00	23.771.007.757,00	30.363.340.115,90	28.756.592.948,53	28.330.355.526,07
01	2	020 INTERESES DE LA DEUDA			120.311,80	985,52	949,14
		INTERESES DE LA DEUDA			120.311,80	985,52	949,14
01	3	030 TRANSF. EROG. CORRIENTES	193.721.314,00	298.492.214,00	235.074.664,00	208.545.354,28	206.354.283,75
01	3	031 TRANSF. EROG. DE CAPITAL	75.025.300,00	135.025.300,00	217.991.550,00	213.360.132,45	213.360.132,45
		TRANSFERENCIAS	268.746.614,00	433.517.514,00	453.066.214,00	421.905.486,73	419.714.416,20
		EROGACIONES CORRIENTES	20.430.289.382,00	24.204.525.271,00	30.816.526.641,70	29.178.499.420,78	28.750.070.891,41
02	5	050 BIENES DE CAPITAL	954.246.494,00	1.919.264.994,00	2.483.172.824,44	2.259.207.301,58	1.164.859.994,18
02	5	051 TRABAJOS PUBLICOS	7.344.505.255,00	7.477.705.255,00	7.108.227.695,00	3.322.455.868,90	2.567.650.859,25
		INVERSION REAL	8.298.751.749,00	9.396.970.249,00	9.591.400.519,44	5.581.663.170,48	3.732.510.853,43
02	6	060 BIENES PREEXISTENTES	12.895.434,00	12.895.434,00	157.306.476,39	149.710.000,00	149.710.000,00
		BIENES PREEXISTENTES	12.895.434,00	12.895.434,00	157.306.476,39	149.710.000,00	149.710.000,00
02	7	070 PRESTAMOS	4.159.064.000,00	4.159.064.000,00	2.296.866.364,00	1.596.866.364,00	1.595.886.839,00
		INVERSION FINANCIERA	4.159.064.000,00	4.159.064.000,00	2.296.866.364,00	1.596.866.364,00	1.595.886.839,00
		EROGACIONES DE CAPITAL	12.470.711.183,00	13.568.929.683,00	12.045.573.359,83	7.328.239.534,48	5.478.107.692,43
TOTAL SALUD			32.901.000.565,00	37.773.454.954,00	42.862.100.001,53	36.506.738.955,26	34.228.178.583,84

<u>SECCION</u>	<u>SECTOR</u>	<u>PPRI</u>	<u>CREDITO PRESUP.INICIAL</u>	<u>CREDITO PRESUP.MODIF</u>	<u>CRED. ACTUAL</u>	<u>PREVENTIVA</u>	<u>COMPROMISO</u>
01	1	010 PERSONAL	1.850.261.704,00	1.850.261.704,00	2.388.681.572,96	2.387.481.685,35	2.328.164.253,32
01	1	011 BIENES Y SERVICIOS NO PERSONALES	679.818.574,00	876.092.313,00	1.274.369.540,38	1.182.596.776,15	1.136.557.218,02
		OPERACION	2.530.080.278,00	2.726.354.017,00	3.663.051.113,34	3.570.078.461,50	3.464.721.471,34
01	2	020 INTERESES DE LA DEUDA	39.792,00	39.792,00	580.991,54	467.558,04	467.558,04
		INTERESES DE LA DEUDA	39.792,00	39.792,00	580.991,54	467.558,04	467.558,04
01	3	030 TRANSF. EROG. CORRIENTES	6.016.067.006,00	7.660.404.238,00	6.868.476.329,50	6.483.998.857,80	6.469.260.507,24
01	3	031 TRANSF. EROG. DE CAPITAL	3.160.081.050,00	4.225.281.050,00	3.526.447.422,84	3.372.511.596,26	3.356.484.282,53
		TRANSFERENCIAS	9.176.148.056,00	11.885.685.288,00	10.394.923.752,34	9.856.510.454,06	9.825.744.789,77
		EROGACIONES CORRIENTES	11.706.268.126,00	14.612.079.097,00	14.058.555.857,22	13.427.056.473,60	13.290.933.819,15
02	5	050 BIENES DE CAPITAL	17.928.545,00	28.021.845,00	158.946.615,00	137.724.127,04	117.584.338,00
02	5	051 TRABAJOS PUBLICOS	7.545.172.886,00	7.545.172.886,00	6.790.063.526,86	4.760.080.464,93	4.286.722.480,04
		INVERSION REAL	7.563.101.431,00	7.573.194.731,00	6.949.010.141,86	4.897.804.591,97	4.404.306.818,04
02	6	060 BIENES PREEXISTENTES	200.000.000,00	200.000.000,00	270.000.000,00	176.493.281,88	176.493.281,88
		BIENES PREEXISTENTES	200.000.000,00	200.000.000,00	270.000.000,00	176.493.281,88	176.493.281,88
02	7	070 PRESTAMOS	7.627.016.152,00	11.134.416.152,00	11.347.996.152,00	10.198.013.251,60	10.198.013.251,60
		INVERSION FINANCIERA	7.627.016.152,00	11.134.416.152,00	11.347.996.152,00	10.198.013.251,60	10.198.013.251,60
		EROGACIONES DE CAPITAL	15.390.117.583,00	18.907.610.883,00	18.567.006.293,86	15.272.311.125,45	14.778.813.351,52
TOTAL BIENESTAR SOCIAL			27.096.385.709,00	33.519.689.980,00	32.625.562.151,08	28.699.367.599,05	28.069.747.170,67

<u>SECCION</u>	<u>SECTOR</u>	<u>PPRI</u>	<u>CREDITO PRESUP.INICIAL</u>	<u>CREDITO PRESUP.MODIF</u>	<u>CRED. ACTUAL</u>	<u>PREVENTIVA</u>	<u>COMPROMISO</u>
01	1	010 PERSONAL	33.000.347.403,00	33.435.405.934,00	36.194.590.268,34	36.169.174.394,51	36.008.555.751,01
01	1	011 BIENES Y SERVICIOS NO PERSONALES	2.673.503.963,00	4.612.988.782,00	4.547.182.344,77	4.269.316.511,57	4.206.982.886,28
		OPERACION	35.673.851.366,00	38.048.394.716,00	40.741.772.613,11	40.438.490.906,08	40.215.538.637,29
01	2	020 INTERESES DE LA DEUDA			30.116,09	19.656,93	19.656,93
		INTERESES DE LA DEUDA			30.116,09	19.656,93	19.656,93
01	3	030 TRANSF. EROG. CORRIENTES	3.535.816.609,00	4.728.605.955,00	3.855.503.938,54	3.641.795.496,24	3.639.987.179,06
01	3	031 TRANSF. EROG. DE CAPITAL	16.389.447,00	16.389.447,00	19.374.574,00	1.970.750,00	1.970.750,00
		TRANSFERENCIAS	3.552.206.056,00	4.744.995.402,00	3.874.878.512,54	3.643.766.246,24	3.641.957.929,06
		EROGACIONES CORRIENTES	39.226.057.422,00	42.793.390.118,00	44.616.681.241,74	44.082.276.809,25	43.857.516.223,28
02	5	050 BIENES DE CAPITAL	23.693.439,00	23.693.439,00	180.874.981,06	167.774.768,57	166.749.433,32
02	5	051 TRABAJOS PUBLICOS	2.492.937.667,00	2.492.937.667,00	2.522.104.755,53	1.292.817.991,95	1.149.421.992,61
		INVERSION REAL	2.516.631.106,00	2.516.631.106,00	2.702.979.736,59	1.460.592.760,52	1.316.171.425,93
02	7	070 PRESTAMOS	255.360,00	255.360,00	255.360,00		
		INVERSION FINANCIERA	255.360,00	255.360,00	255.360,00		
		EROGACIONES DE CAPITAL	2.516.886.466,00	2.516.886.466,00	2.703.235.096,59	1.460.592.760,52	1.316.171.425,93
TOTAL	CULTURA Y EDUCACION		41.742.943.888,00	45.310.276.584,00	47.319.916.338,33	45.542.869.569,77	45.173.687.649,21

<u>SECCION</u>	<u>SECTOR</u>	<u>PPRI</u>	<u>CREDITO PRESUP.INICIAL</u>	<u>CREDITO PRESUP.MODIF</u>	<u>CRED. ACTUAL</u>	<u>PREVENTIVA</u>	<u>COMPROMISO</u>
01	1	010 PERSONAL	197.436.179,00	197.436.179,00	105.877.946,78	105.877.946,78	99.161.468,09
01	1	011 BIENES Y SERVICIOS NO PERSONALES	67.056.397,00	67.966.397,00	89.948.217,86	71.254.314,98	67.079.065,68
		OPERACION	264.492.576,00	265.402.576,00	195.826.164,64	177.132.261,76	166.240.533,77
01	2	020 INTERESES DE LA DEUDA			610,00	586,39	582,07
		INTERESES DE LA DEUDA			610,00	586,39	582,07
01	3	030 TRANSF. EROG. CORRIENTES	100.524.501,00	174.024.501,00	151.290.034,00	79.368.712,49	78.445.199,34
01	3	031 TRANSF. EROG. DE CAPITAL	1.000.000,00	1.000.000,00	12.311.000,00	12.311.000,00	12.311.000,00
		TRANSFERENCIAS	101.524.501,00	175.024.501,00	163.601.034,00	91.679.712,49	90.756.199,34
		EROGACIONES CORRIENTES	366.017.077,00	440.427.077,00	359.427.808,64	268.812.560,64	256.997.315,18
02	5	050 BIENES DE CAPITAL	18.015.776,00	18.015.776,00	20.968.776,00	10.235.673,14	4.999.849,14
02	5	051 TRABAJOS PUBLICOS	542.947.771,00	542.947.771,00	559.421.926,50	258.688.216,90	258.688.216,90
		INVERSION REAL	560.963.547,00	560.963.547,00	580.390.702,50	268.923.890,04	263.688.066,04
		EROGACIONES DE CAPITAL	560.963.547,00	560.963.547,00	580.390.702,50	268.923.890,04	263.688.066,04
TOTAL CIENCIA Y TECNICA			926.980.624,00	1.001.390.624,00	939.818.511,14	537.736.450,68	520.685.381,22

<u>SECCION</u>	<u>SECTOR</u>	<u>PPRI</u>	<u>CREDITO PRESUP.INICIAL</u>	<u>CREDITO PRESUP.MODIF</u>	<u>CRED. ACTUAL</u>	<u>PREVENTIVA</u>	<u>COMPROMISO</u>
01	1	010 PERSONAL	2.992.087.722,00	3.245.787.722,00	4.142.922.428,92	4.080.254.278,78	3.937.943.983,58
01	1	011 BIENES Y SERVICIOS NO PERSONALES	5.322.588.946,00	8.941.591.001,00	10.217.293.006,36	9.235.136.443,28	8.949.821.477,46
		OPERACION	8.314.676.668,00	12.187.378.723,00	14.360.215.435,28	13.315.390.722,06	12.887.765.461,04
01	2	020 INTERESES DE LA DEUDA			334.000,00	66.274,54	66.258,91
		INTERESES DE LA DEUDA			334.000,00	66.274,54	66.258,91
01	3	030 TRANSF. EROG. CORRIENTES	3.309.302.985,00	4.012.838.798,00	4.800.755.651,74	4.367.412.336,10	4.357.107.487,81
01	3	031 TRANSF. EROG. DE CAPITAL	699.244.141,00	701.094.141,00	1.135.936.453,07	848.477.095,26	842.915.456,92
		TRANSFERENCIAS	4.008.547.126,00	4.713.932.939,00	5.936.692.104,81	5.215.889.431,36	5.200.022.944,73
01	4	040 CREDITO ADICIONAL					
		A CLASIFICAR					
		EROGACIONES CORRIENTES	12.323.223.794,00	16.901.311.662,00	20.297.241.540,09	18.531.346.427,96	18.087.854.664,68
02	5	050 BIENES DE CAPITAL	1.034.725.801,00	1.110.650.989,00	1.503.103.221,30	1.151.430.925,58	614.354.702,81
02	5	051 TRABAJOS PUBLICOS	13.850.430.785,00	15.054.212.253,00	15.738.850.231,91	11.406.865.966,54	10.681.595.601,15
		INVERSION REAL	14.885.156.586,00	16.164.863.242,00	17.241.953.453,21	12.558.296.892,12	11.295.950.303,96
02	6	060 BIENES PREEXISTENTES	157.320.000,00	157.320.000,00	309.649.600,00	309.649.600,00	283.432.912,38
		BIENES PREEXISTENTES	157.320.000,00	157.320.000,00	309.649.600,00	309.649.600,00	283.432.912,38
02	7	070 PRESTAMOS	2.022.175.460,00	3.300.317.148,00	3.598.906.105,34	1.978.126.454,76	1.878.140.790,80
		INVERSION FINANCIERA	2.022.175.460,00	3.300.317.148,00	3.598.906.105,34	1.978.126.454,76	1.878.140.790,80
		EROGACIONES DE CAPITAL	17.064.652.046,00	19.622.500.390,00	21.150.509.158,55	14.846.072.946,88	13.457.524.007,14
TOTAL	DESARR.DE ECONOMIA		29.387.875.840,00	36.523.812.052,00	41.447.750.698,64	33.377.419.374,84	31.545.378.671,82

GASTO PUBLICO CONSOLIDADO POR FINALIDAD Y CLASIFICACION ECONOMICA - DEUDA PUBLICA

PAGINA

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<u>SECCION</u>	<u>SECTOR</u>	<u>PPRI</u>	<u>CREDITO PRESUP.INICIAL</u>	<u>CREDITO PRESUP.MODIF</u>	<u>CRED. ACTUAL</u>	<u>PREVENTIVA</u>	<u>COMPROMISO</u>
01	2	020	INTERESES DE LA DEUDA	1.247.960.122,00	1.247.960.122,00	296.674.076,00	204.668.487,06
			INTERESES DE LA DEUDA	1.247.960.122,00	1.247.960.122,00	296.674.076,00	204.668.487,06
			EROGACIONES CORRIENTES	1.247.960.122,00	1.247.960.122,00	296.674.076,00	204.668.487,06
TOTAL DEUDA PUBLICA			1.247.960.122,00	1.247.960.122,00	296.674.076,00	204.668.487,06	204.668.487,06
TOTAL GENERAL			172.362.705.055,00	216.653.886.077,00	222.979.345.436,69	201.609.146.928,16	195.774.234.837,56

TABULADO DE LA DEUDA POR JURISDICCION Y CENTRO DE PAGO

<u>CAR</u>	<u>JUR</u>	<u>JURISDICCION</u>	<u>C.P.</u>	<u>CENTRO DE PAGO</u>	<u>COMPROMISO</u>	<u>PAGOS</u>	<u>SALDO DEUDA</u>	<u>RESIDUO PASIVO</u>
0	1	SECRETARIA DE TRABAJO Y PROMOCION DEL EMPLEO	18	TESORERIA GENERAL	80.827.445,55	75.230.697,21	5.596.748,34	
0	1	SECRETARIA DE TRABAJO Y PROMOCION DEL EMPLEO	25	PRODUCCION Y DES. TERRITORI	344.806.872,10	289.977.389,59	54.829.482,51	
0	1	SECRETARIA DE TRABAJO Y PROMOCION DEL EMPLEO	90	SUELDOS	169.595.604,67	166.660.929,67	2.934.675,00	
0	A	PODER LEGISLATIVO	4	PODER LEGISLATIVO	2.525.492.118,22	2.491.450.996,08	34.041.122,14	
0	B	PODER JUDICIAL	2	PODER JUDICIAL	6.455.744.343,80	6.327.741.211,71	128.003.132,09	82.320.472,82
0	B	PODER JUDICIAL	39	PROCUR.GENERAL	103.802.769,31	83.735.232,45	20.067.536,86	20.067.536,86
0	C	SECRETARIA DE LA MUJER, GENEROS Y DIVERSIDAD	3	GOBERNACION	15.163.248,21	14.760.905,37	402.342,84	
0	C	SECRETARIA DE LA MUJER, GENEROS Y DIVERSIDAD	18	TESORERIA GENERAL	30.417.797,04	28.090.490,90	2.327.306,14	
0	C	SECRETARIA DE LA MUJER, GENEROS Y DIVERSIDAD	90	SUELDOS	58.769.785,77	58.274.785,77	495.000,00	
0	D	MINISTERIO DE GOBIERNO JUSTICIA Y DERECHOS HUMA	18	TESORERIA GENERAL	218.842.551,69	203.720.802,03	15.121.749,66	
0	D	MINISTERIO DE GOBIERNO JUSTICIA Y DERECHOS HUMA	26	GOBIERNO JUSTICIA Y SEGURID	171.501.717,25	139.792.464,33	31.709.252,92	3.790.000,00
0	D	MINISTERIO DE GOBIERNO JUSTICIA Y DERECHOS HUMA	90	SUELDOS	505.924.639,28	496.126.194,65	9.798.444,63	
0	E	MINISTERIO DE DESARROLLO SOCIAL	12	DESARROLLO SOCIAL	4.628.035.891,71	4.502.501.995,21	125.533.896,50	
0	E	MINISTERIO DE DESARROLLO SOCIAL	18	TESORERIA GENERAL	622.310.432,79	579.561.325,54	42.749.107,25	
0	E	MINISTERIO DE DESARROLLO SOCIAL	90	SUELDOS	1.312.981.407,42	1.283.290.080,27	29.691.327,15	
0	F	MINISTERIO DE EDUCACION	1	EDUCACION Y CULTURA	7.295.528.906,11	6.874.036.915,51	421.491.990,60	183.577.631,67
0	F	MINISTERIO DE EDUCACION	18	TESORERIA GENERAL	11.337.602.831,87	9.497.124.424,12	1.840.478.407,75	
0	F	MINISTERIO DE EDUCACION	40	UEP ARGENTINA ENSEÑA Y APRE	580.856.457,94	575.644.879,44	5.211.578,50	
0	F	MINISTERIO DE EDUCACION	90	SUELDOS	23.758.549.501,53	23.212.265.914,20	546.283.587,33	
0	G	MINISTERIO DE LA PRODUCCION	18	TESORERIA GENERAL	1.790.418.137,68	1.771.295.856,88	19.122.280,80	
0	G	MINISTERIO DE LA PRODUCCION	25	PRODUCCION Y DES. TERRITORI	2.191.722.745,77	1.248.925.257,22	942.797.488,55	915.000.000,00
0	G	MINISTERIO DE LA PRODUCCION	90	SUELDOS	578.456.197,55	565.936.097,75	12.520.099,80	
0	H	MINISTERIO DE HACIENDA Y FINANZAS	6	ECONOMIA	1.245.781.512,47	1.165.984.623,33	79.796.889,14	7.722.209,69
0	H	MINISTERIO DE HACIENDA Y FINANZAS	18	TESORERIA GENERAL	35.598.971.155,94	33.513.060.356,60	2.085.910.799,34	
0	H	MINISTERIO DE HACIENDA Y FINANZAS	28	U.E.P. PSF Y DEPA	25.983.266,09	23.208.076,70	2.775.189,39	
0	H	MINISTERIO DE HACIENDA Y FINANZAS	90	SUELDOS	618.663.463,94	611.567.963,94	7.095.500,00	
0	I	SECRETARIA GENERAL DE LA GOBERNACION	3	GOBERNACION	1.507.875.491,83	1.395.872.380,08	112.003.111,75	1.801.305,95
0	I	SECRETARIA GENERAL DE LA GOBERNACION	11	CASA DE LA PAMPA	55.956.839,81	51.737.478,21	4.219.361,60	3.781.130,50
0	I	SECRETARIA GENERAL DE LA GOBERNACION	17	CANAL 3	230.428.841,53	199.930.501,48	30.498.340,05	12.238.984,59
0	I	SECRETARIA GENERAL DE LA GOBERNACION	18	TESORERIA GENERAL	407.390.060,03	379.657.898,45	27.732.161,58	
0	I	SECRETARIA GENERAL DE LA GOBERNACION	90	SUELDOS	910.561.098,50	892.321.244,20	18.239.854,30	
0	J	FISCALIA DE ESTADO	18	TESORERIA GENERAL	29.669.047,46	27.716.837,96	1.952.209,50	
0	J	FISCALIA DE ESTADO	26	GOBIERNO JUSTICIA Y SEGURID	55.753.574,22	54.576.155,81	1.177.418,41	278.504,00
0	J	FISCALIA DE ESTADO	90	SUELDOS	72.291.201,08	71.374.650,23	916.550,85	
0	K	TRIBUNAL DE CUENTAS	14	TRIBUNAL DE CUENTAS	417.904.261,69	408.219.219,93	9.685.041,76	5.715.453,72
0	L	ASESORIA LETRADA DE GOBIERNO	3	GOBERNACION	1.519.624,85	1.211.757,85	307.867,00	
0	L	ASESORIA LETRADA DE GOBIERNO	18	TESORERIA GENERAL	18.086.061,09	16.669.315,61	1.416.745,48	

TABULADO DE LA DEUDA POR JURISDICCION Y CENTRO DE PAGO

<u>CAR</u>	<u>JUR JURISDICCION</u>	<u>C.P. CENTRO DE PAGO</u>	<u>COMPROMISO</u>	<u>PAGOS</u>	<u>SALDO DEUDA</u>	<u>RESIDUO PASIVO</u>
0	L ASESORIA LETRADA DE GOBIERNO	90 SUELDOS	34.065.824,45	33.795.824,45	270.000,00	
0	Ñ MINISTERIO DE SEGURIDAD	18 TESORERIA GENERAL	2.804.898.571,88	2.413.152.030,43	391.746.541,45	
0	Ñ MINISTERIO DE SEGURIDAD	26 GOBIERNO JUSTICIA Y SEGURID	2.028.682.191,38	1.519.403.821,53	509.278.369,85	66.768.633,75
0	Ñ MINISTERIO DE SEGURIDAD	90 SUELDOS	6.550.972.607,28	6.431.020.891,22	119.951.716,06	
0	P CONTADURIA GENERAL	6 ECONOMIA	2.008.887.324,49	1.889.601.880,44	119.285.444,05	3.714.471,02
0	P CONTADURIA GENERAL	18 TESORERIA GENERAL	397.240.078,72	383.923.993,11	13.316.085,61	
0	P CONTADURIA GENERAL	90 SUELDOS	450.089.206,58	442.989.854,34	7.099.352,24	
0	Q TESORERIA GENERAL	6 ECONOMIA	2.421.821,29	1.961.901,01	459.920,28	
0	Q TESORERIA GENERAL	18 TESORERIA GENERAL	226.334.625,08	224.603.562,38	1.731.062,70	
0	Q TESORERIA GENERAL	90 SUELDOS	48.466.989,09	47.917.494,38	549.494,71	
0	R MINISTERIO DE OBRAS Y SERVICIOS PUBLICOS	7 OBRAS PUBLICAS	7.384.695.168,13	6.475.719.507,96	908.975.660,17	163.160.886,20
0	R MINISTERIO DE OBRAS Y SERVICIOS PUBLICOS	18 TESORERIA GENERAL	266.861.553,36	249.834.530,29	17.027.023,07	
0	R MINISTERIO DE OBRAS Y SERVICIOS PUBLICOS	90 SUELDOS	532.244.157,13	523.558.909,95	8.685.247,18	
0	S FISCALIA DE INVESTIGACIONES ADMINISTRATIVAS	3 GOBERNACION	10.831.771,21	9.484.133,62	1.347.637,59	398.475,00
0	S FISCALIA DE INVESTIGACIONES ADMINISTRATIVAS	18 TESORERIA GENERAL	38.740.698,47	36.532.684,79	2.208.013,68	
0	S FISCALIA DE INVESTIGACIONES ADMINISTRATIVAS	90 SUELDOS	83.361.805,61	82.055.188,30	1.306.617,31	
0	T SECRETARIA DE ASUNTOS MUNICIPALES	18 TESORERIA GENERAL	2.142.672.025,91	1.909.883.128,11	232.788.897,80	
0	T SECRETARIA DE ASUNTOS MUNICIPALES	26 GOBIERNO JUSTICIA Y SEGURID	5.129.227.445,12	4.806.843.265,51	322.384.179,61	
0	T SECRETARIA DE ASUNTOS MUNICIPALES	90 SUELDOS	96.383.312,72	95.078.312,72	1.305.000,00	
0	U SECRETARIA DE RECURSOS HIDRICOS	7 OBRAS PUBLICAS	78.604.896,66	63.753.006,03	14.851.890,63	10.420.000,00
0	U SECRETARIA DE RECURSOS HIDRICOS	18 TESORERIA GENERAL	26.964.889,34	24.861.512,48	2.103.376,86	
0	U SECRETARIA DE RECURSOS HIDRICOS	90 SUELDOS	52.290.870,84	51.671.899,56	618.971,28	
0	V SECRETARIA DE ENERGIA Y MINERIA	7 OBRAS PUBLICAS	1.936.025.463,02	1.773.545.049,48	162.480.413,54	51.686.109,13
0	V SECRETARIA DE ENERGIA Y MINERIA	10 A.P.E. (CTA.ESPECIAL)	6.231.194.105,38	6.186.587.920,20	44.606.185,18	25.196.765,63
0	V SECRETARIA DE ENERGIA Y MINERIA	18 TESORERIA GENERAL	321.494.570,10	294.030.366,93	27.464.203,17	
0	V SECRETARIA DE ENERGIA Y MINERIA	90 SUELDOS	674.436.919,35	665.237.077,60	9.199.841,75	
0	W MINISTERIO DE CONECTIVIDAD Y MODERNIZACION	6 ECONOMIA	1.299.322.876,26	1.030.792.742,33	268.530.133,93	216.736.584,43
0	W MINISTERIO DE CONECTIVIDAD Y MODERNIZACION	18 TESORERIA GENERAL	164.381.263,45	151.880.760,77	12.500.502,68	
0	W MINISTERIO DE CONECTIVIDAD Y MODERNIZACION	90 SUELDOS	311.014.656,73	306.827.658,20	4.186.998,53	
0	X MINISTERIO DE SALUD	18 TESORERIA GENERAL	5.879.191.387,07	5.447.707.766,50	431.483.620,57	
0	X MINISTERIO DE SALUD	20 SALUD PUBLICA	9.068.215.215,09	7.963.902.515,71	1.104.312.699,38	292.166.582,91
0	X MINISTERIO DE SALUD	35 UGSP PLAN NACER	175.067.482,01	175.067.482,01		
0	X MINISTERIO DE SALUD	37 HOSPITAL LUCIO MOLAS	1.126.696.429,45	922.121.170,00	204.575.259,45	73.235.355,69
0	X MINISTERIO DE SALUD	38 HOSPITAL CENTENO	517.467.057,93	431.280.181,83	86.186.876,10	25.479.994,95
0	X MINISTERIO DE SALUD	90 SUELDOS	12.200.522.080,48	11.661.735.545,57	538.786.534,91	
0	Y SECRETARIA DE CULTURA	1 EDUCACION Y CULTURA	248.621.693,63	212.457.604,26	36.164.089,37	
0	Y SECRETARIA DE CULTURA	18 TESORERIA GENERAL	98.784.937,02	92.546.953,09	6.237.983,93	
0	Y SECRETARIA DE CULTURA	90 SUELDOS	211.905.030,91	206.918.853,61	4.986.177,30	

TABULADO DE LA DEUDA POR JURISDICCION Y CENTRO DE PAGO

<u>CAR</u>	<u>JUR JURISDICCION</u>	<u>C.P. CENTRO DE PAGO</u>	<u>COMPROMISO</u>	<u>PAGOS</u>	<u>SALDO DEUDA</u>	<u>RESIDUO PASIVO</u>
0	Z SECRETARIA DE TURISMO	18 TESORERIA GENERAL	54.978.644,43	50.798.517,39	4.180.127,04	
0	Z SECRETARIA DE TURISMO	25 PRODUCCION Y DES. TERRITORI	62.238.912,96	58.812.700,85	3.426.212,11	
0	Z SECRETARIA DE TURISMO	90 SUELDOS	128.624.102,53	126.226.493,52	2.397.609,01	
TOTALES POR CARACTER			177.079.307.566,33	164.775.377.998,74	12.303.929.567,59	2.165.257.088,51
1	M ENTE PROVINCIAL RIO COLORADO	15 ENTE PROV. DEL RIO COLORADO	453.350.752,95	413.381.411,83	39.969.341,12	3.602.243,68
1	M ENTE PROVINCIAL RIO COLORADO	18 TESORERIA GENERAL	105.504.537,42	97.208.864,46	8.295.672,96	
1	N DIRECCION PROVINCIAL DE VIALIDAD	16 DIRECCION PROV. DE VIALIDAD	10.652.380.606,93	8.090.556.416,03	2.561.824.190,90	1.648.676.822,03
1	O INSTITUTO PROVINCIAL AUTARQUICO DE LA VIVIENDA	9 HABILITACION I.P.A.V.	7.350.230.064,87	6.016.879.603,90	1.333.350.460,97	1.117.051.603,34
1	O INSTITUTO PROVINCIAL AUTARQUICO DE LA VIVIENDA	34 TESORERIA I.P.A.V.	133.461.309,06	133.244.236,18	217.072,88	
TOTALES POR CARACTER			18.694.927.271,23	14.751.270.532,40	3.943.656.738,83	2.769.330.669,05
TOTALES GENERALES			195.774.234.837,56	179.526.648.531,14	16.247.586.306,42	4.934.587.757,56

CONTADURIA GENERAL
PROVINCIA DE LA PAMPA

SALDO DE LA DEUDA POR RUBRO

<u>RUBRO</u>	<u>NOMBRE DEL RUBRO</u>	<u>ADMINISTRACION CENTRAL</u>	<u>ORG. DESCENTRALIZADOS</u>	<u>TOTAL</u>
100	REMUNERAC. LIQUIDAS AL PERSONAL	1.653.820.782,33	27.075.174,94	1.680.895.957,27
200	APORTES Y RETENC. AL PERSONAL	2.886.272.280,86	8.870.346,94	2.895.142.627,80
300	RETENCIONES AL PERSONAL	38.407,90	22.573,90	60.981,80
400	PROVEEDORES	2.946.982.595,84	196.264.710,10	3.143.247.305,94
500	CONTRATISTAS DE OBRA	877.125.820,95	2.731.409.520,16	3.608.535.341,11
601	COPARTICIPACION	1.578.613.367,55		1.578.613.367,55
602	FO.DE.CO.	48.058.705,00		48.058.705,00
604	COPARTICIPACION REGALIAS	286.474.120,79		286.474.120,79
702	DIRECCION PCIAL. DE VIALIDAD	1.887.985,00	-484.500,00	1.403.485,00
801	OFICINA DE COMPRAS Y SUMINISTROS	19.660.354,98	628.975,44	20.289.330,42
804	SERVICIOS POLICIALES	25.877.676,70	11.127.172,59	37.004.849,29
910	SERVICIOS DE LA DEUDA			
920	BENEFICIARIOS APORTES DE CAPITAL	55.600.000,00		55.600.000,00
930	PRESTAMOS	672.906.441,57	45.900.000,00	718.806.441,57
941	PENSIONES	15.903.704,76		15.903.704,76
942	BECAS	13.854.475,81		13.854.475,81
943	OTRAS TRANSFERENCIAS	1.232.247.365,57	912.333.479,26	2.144.580.844,83
950	VARIOS	-11.394.518,02	10.509.285,50	-885.232,52
	TOTAL GENERAL	13.303.929.567,59	3.943.656.738,83	16.247.586.306,42

**PROVINCIA DE LA PAMPA
CONTADURIA GENERAL**

Ejercicio 2021

SALDO DE LA DEUDA POR RUBRO AL 30/12/2022

RUBRO	NOMBRE DEL RUBRO	ADMINISTRACION CENTRAL	ORG. DESCENTRALIZADOS	TOTAL
100	REMUNERAC. LIQUIDAS AL PERSONAL	4,803,036.88	684,451.11	5,487,487.99
200	APORTES Y RETENC. AL PERSONAL	5,797,846.62	55,912.58	5,853,759.20
400	PROVEEDORES	13,580,057.05	458,425.44	14,038,482.49
500	CONTRATISTAS DE OBRA	27,963,809.18	-	27,963,809.18
801	OFICINA DE COMPRAS Y SUMINISTROS	5,491.00	4,846.80	10,337.80
943	OTRAS TRANSFERENCIAS	3,250,975.06	132,993,160.49	136,244,135.55
950	VARIOS	3,465,731.69-	100,000.00-	3,565,731.69-
TOTAL GENERAL		51,935,484.10	134,096,796.42	186,032,280.52

SALDO DE LA DEUDA POR RUBRO AL 29/12/2022

RUBRO	NOMBRE DEL RUBRO	ADMINISTRACION CENTRAL	ORG. DESCENTRALIZADOS	TOTAL
100	REMUNERAC. LIQUIDAS AL PERSONAL	-2,895,247.65	0.00	- 2,895,247.65
200	APORTES Y RETENC. AL PERSONAL	-32,939.25	2,537,518.68	2,504,579.43
400	P R O V E E D O R E S	2,144,409.56	-83,594.49	2,060,815.07
500	CONTRATISTAS DE OBRA	38.66	0.00	38.66
604	COPARTICIPACION REGALIAS	6,977,164.71	0.00	6,977,164.71
801	OFICINA DE COMPRAS Y SUMINISTROS	-185.39	0.00	- 185.39
804	SERVICIOS POLICIALES	1,158.00	0.00	1,158.00
930	P R E S T A M O S	47,739,323.15	0.00	47,739,323.15
943	OTRAS TRANSFERENCIAS	31,621.62	2,384,192.28	2,415,813.90
950	V A R I O S	1,697,811.70	0.00	1,697,811.70
	TOTAL GENERAL	55,663,155.11	4,838,116.47	60,501,271.58

CUENTA DE INVERSIÓN
EJERCICIO FINANCIERO 2022

ANEXO II

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

CAR	JUR	ORGANISMO (JURISDICCION)	CREDITO ACTUAL	EJECUCION EROG.CORRIENTES	EJECUCION EROG.CAPITAL	EJECUCION TOTAL	ECONOMIAS POR NO INV.	PORCENTAJE EJECUCION
0	1	SECRETARIA DE TRABAJO Y PROMOCION DEL EMPLEO	605,349,219.89	569,809,735.14	25,420,187.18	595,229,922.32	10,119,297.57	98.33
0	A	PODER LEGISLATIVO	2,560,911,398.82	2,500,974,961.15	24,517,157.07	2,525,492,118.22	35,419,280.60	98.62
0	B	PODER JUDICIAL	6,677,859,806.72	6,499,569,869.33	59,977,243.78	6,559,547,113.11	118,312,693.61	98.23
0	C	SECRETARIA DE LA MUJER, GENEROS Y DIVERSIDAD	108,639,706.39	103,320,184.63	1,030,646.39	104,350,831.02	4,288,875.37	96.05
0	D	MINISTERIO DE GOBIERNO JUSTICIA Y DERECHOS HUMAN	947,505,755.83	851,630,053.75	44,638,854.47	896,268,908.22	51,236,847.61	94.59
0	E	MINISTERIO DE DESARROLLO SOCIAL	7,136,888,098.26	6,452,672,942.19	110,654,789.73	6,563,327,731.92	573,560,366.34	91.96
0	F	MINISTERIO DE EDUCACION	45,154,743,873.90	42,462,168,565.91	510,369,131.54	42,972,537,697.45	2,182,206,176.45	95.17
0	G	MINISTERIO DE LA PRODUCCION	5,944,763,164.69	3,187,582,547.56	1,373,014,533.44	4,560,597,081.00	1,384,166,083.69	76.72
0	H	MINISTERIO DE HACIENDA Y FINANZAS	39,063,179,201.13	26,824,741,501.46	10,664,657,896.98	37,489,399,398.44	1,573,779,802.69	95.97
0	I	SECRETARIA GENERAL DE LA GOBERNACION	3,646,918,909.19	2,998,184,441.40	114,027,890.30	3,112,212,331.70	534,706,577.49	85.34
0	J	FISCALIA DE ESTADO	165,718,936.29	156,064,772.69	1,649,050.07	157,713,822.76	8,005,113.53	95.17
0	K	TRIBUNAL DE CUENTAS	422,161,587.31	402,056,863.19	15,847,398.50	417,904,261.69	4,257,325.62	98.99
0	L	ASESORIA LETRADA DE GOBIERNO	58,599,757.30	53,233,202.39	438,308.00	53,671,510.39	4,928,246.91	91.59
0	Ñ	MINISTERIO DE SEGURIDAD	11,587,976,061.80	10,807,012,872.68	577,540,497.86	11,384,553,370.54	203,422,691.26	98.24
0	P	CONTADURIA GENERAL	3,064,235,427.72	2,853,715,210.86	2,501,398.93	2,856,216,609.79	208,018,817.93	93.21
0	Q	TESORERIA GENERAL	280,364,757.34	276,902,032.34	321,403.12	277,223,435.46	3,141,321.88	98.88
0	R	MINISTERIO DE OBRAS Y SERVICIOS PUBLICOS	16,563,310,393.57	1,927,923,898.72	6,255,876,979.90	8,183,800,878.62	8,379,509,514.95	49.41
0	S	FISCALIA DE INVESTIGACIONES ADMINISTRATIVAS	136,941,853.14	132,213,647.29	720,628.00	132,934,275.29	4,007,577.85	97.07
0	T	SECRETARIA DE ASUNTOS MUNICIPALES	7,564,136,845.24	7,367,756,414.75	526,369.00	7,368,282,783.75	195,854,061.49	97.41
0	U	SECRETARIA DE RECURSOS HIDRICOS	171,861,767.59	154,202,155.70	3,658,501.14	157,860,656.84	14,001,110.75	91.85
0	V	SECRETARIA DE ENERGIA Y MINERIA	11,899,365,117.16	8,547,486,491.48	615,664,566.37	9,163,151,057.85	2,736,214,059.31	77.01
0	W	MINISTERIO DE CONECTIVIDAD Y MODERNIZACION	2,085,314,749.21	1,097,672,715.05	677,046,081.39	1,774,718,796.44	310,595,952.77	85.11
0	X	MINISTERIO DE SALUD	32,224,532,845.38	27,710,231,723.74	1,256,927,928.29	28,967,159,652.03	3,257,373,193.35	89.89
0	Y	SECRETARIA DE CULTURA	610,342,481.89	541,639,930.93	17,671,730.63	559,311,661.56	51,030,820.33	91.64
0	Z	SECRETARIA DE TURISMO	271,776,677.14	228,524,941.94	17,316,717.98	245,841,659.92	25,935,017.22	90.46
1	M	ENTE PROVINCIAL RIO COLORADO	654,860,431.37	410,681,417.11	148,173,873.26	558,855,290.37	96,005,141.00	85.34
1	N	DIRECCION PROVINCIAL DE VIALIDAD	13,724,103,717.29	717,744,692.79	9,934,635,914.14	10,652,380,606.93	3,071,723,110.36	77.62
1	O	INSTITUTO PROVINCIAL AUTARQUICO DE LA VIVIENDA	9,646,982,895.13	3,630,584,534.52	3,853,106,839.41	7,483,691,373.93	2,163,291,521.20	77.58
TOTALES:			222,979,345,436.69	159,466,302,320.69	36,307,932,516.87	195,774,234,837.56	27,205,110,599.13	87.80

INVERSION POR UNIDAD DE ORGANIZACION

CAR	JUR	UO	UNIDAD DE ORGANIZACIÓN	CREDITO ACTUAL	EJECUCION EROG.CORRIENTES	EJECUCION EROG.CAPITAL	EJECUCION TOTAL	ECONOMIAS POR NO INV.	PORCENTAJE EJECUCION
0	1	01	SECRETARIA DE TRABAJO Y PROMOCION DEL EMPLEO	142,578,538.98	113,290,449.86	23,565,935.82	136,856,385.68	5,722,153.30	95.99
0	1	10	SUBSECRETARIA DE EMPLEO Y CAPACITACION LABORAL	40,358,937.34	38,853,510.16	900,687.49	39,754,197.65	604,739.69	98.50
0	1	11	DIRECCION DE PROMOCION DEL EMPLEO	272,152,258.02	271,575,630.83	0.00	271,575,630.83	576,627.19	99.79
0	1	12	DIRECCION DE CAPACITACION Y FORMACION LABORAL	516,343.45	239,900.05	276,400.00	516,300.05	43.40	99.99
0	1	20	SUBSECRETARIA DE RELACIONES LABORALES	18,653,595.55	17,373,263.74	26,700.00	17,399,963.74	1,253,631.81	93.28
0	1	21	DIRECCION GENERAL DE RELACIONES LABORALES	131,089,546.55	128,476,980.50	650,463.87	129,127,444.37	1,962,102.18	98.50
0	A	01	PODER LEGISLATIVO	2,560,911,398.82	2,500,974,961.15	24,517,157.07	2,525,492,118.22	35,419,280.60	98.62
0	B	01	SUPERIOR TRIBUNAL DE JUSTICIA	2,848,903,220.73	2,711,138,894.44	49,985,084.13	2,761,123,978.57	87,779,242.16	96.92
0	B	02	MINISTERIO PUBLICO	1,557,799,491.15	1,535,329,387.07	9,655,769.65	1,544,985,156.72	12,814,334.43	99.18
0	B	03	CAMARAS DE APELACION	498,086,959.22	495,059,959.22	0.00	495,059,959.22	3,027,000.00	99.39
0	B	04	JUZGADOS DE PRIMERA INSTANCIA	1,321,240,553.08	1,312,898,675.35	0.00	1,312,898,675.35	8,341,877.73	99.37
0	B	05	JUZGADOS DE PAZ	418,809,057.19	416,889,249.67	0.00	416,889,249.67	1,919,807.52	99.54
0	B	06	JURADO DE ENJUICIAMIENTO	385,861.00	295,000.00	0.00	295,000.00	90,861.00	76.45
0	B	07	TRIBUNAL ELECTORAL	31,587,734.35	27,537,927.10	187,250.00	27,725,177.10	3,862,557.25	87.77
0	B	08	CONSEJO DE LA MAGISTRATURA	1,046,930.00	420,776.48	149,140.00	569,916.48	477,013.52	54.44
0	C	01	SECRETARIA DE LA MUJER	95,984,639.67	91,076,691.59	794,512.01	91,871,203.60	4,113,436.07	95.71
0	C	10	SUBSECRETARIA DE POLITICAS DE IGUALDAD	11,848,145.73	11,829,185.71	0.00	11,829,185.71	18,960.02	99.84
0	C	11	DIR. DE COORDINACION Y RELACIONES INSTITUCIONALES	365,079.79	158,112.98	83,959.00	242,071.98	123,007.81	66.31
0	C	12	DIR. DE PLANIF. PROMOCION Y ASISTENCIA A LA MUJER	441,841.20	256,194.35	152,175.38	408,369.73	33,471.47	92.42
0	D	01	MINISTERIO DE GOBIERNO JUSTICIA Y DERECHOS HUMANOS	233,056,881.81	229,148,859.88	152,400.00	229,301,259.88	3,755,621.93	98.39
0	D	20	SUBSECRETARIA DE JUSTICIA Y REGISTROS PUBLICOS	18,683,821.72	18,142,835.11	0.00	18,142,835.11	540,986.61	97.10
0	D	22	DIR. GRAL. REGISTRO CIVIL Y CAP. DE LAS PERSONAS	340,658,877.42	292,503,217.92	35,170,101.05	327,673,318.97	12,985,558.45	96.19
0	D	23	DIR. GRAL DE SUPERINT. DE PERS. JURIDICAS Y R.P.C.	66,002,663.72	63,339,836.84	435,400.00	63,775,236.84	2,227,426.88	96.63
0	D	24	DIR. GRAL DEL REGISTRO PROPIEDAD INMUEBLE	167,826,455.71	156,959,810.73	860,125.98	157,819,936.71	10,006,519.00	94.04
0	D	25	DIR. GRAL DE DEFENSA DEL CONSUMIDOR	26,524,185.50	24,385,734.53	553,132.44	24,938,866.97	1,585,318.53	94.02
0	D	30	SUBSECRETARIA DE COOPERATIVAS Y MUTUALES	54,020,373.37	31,372,134.87	7,121,870.00	38,494,004.87	15,526,368.50	71.26
0	D	31	DIRECCION GENERAL DE COOPERATIVAS Y MUTUALES	7,988,136.39	7,957,750.97	0.00	7,957,750.97	30,385.42	99.62
0	D	40	SUBSECRETARIA DE CULTO	10,651,857.41	8,328,303.20	209,677.00	8,537,980.20	2,113,877.21	80.15
0	D	50	SUBSECRETARIA DE DERECHOS HUMANOS	22,092,502.78	19,491,569.70	136,148.00	19,627,717.70	2,464,785.08	88.84
0	E	01	MINISTERIO DE DESARROLLO SOCIAL	530,353,735.51	522,453,544.46	5,420,661.41	527,874,205.87	2,479,529.64	99.53
0	E	02	DIR. GRAL. DE PLANIF. Y EVAL DE POLITICAS SOCIALES	58,462,059.65	56,547,486.89	667,748.00	57,215,234.89	1,246,824.76	97.87

INVERSION POR UNIDAD DE ORGANIZACION

CAR	JUR	UO	UNIDAD DE ORGANIZACIÓN	CREDITO ACTUAL	EJECUCION EROG.CORRIENTES	EJECUCION EROG.CAPITAL	EJECUCION TOTAL	ECONOMIAS POR NO INV.	PORCENTAJE EJECUCION
0	E	20	SUBSECRETARIA DE NIÑEZ, ADOLESCENCIA Y FAMILIA	976,368,539.73	880,150,281.49	35,543,230.44	915,693,511.93	60,675,027.80	93.79
0	E	21	DIRECCION DE PERSONAS MAYORES	47,541,451.24	44,859,205.45	139,608.00	44,998,813.45	2,542,637.79	94.65
0	E	22	DIRECCION DE DISCAPACIDAD	90,582,145.55	87,467,740.75	148,650.00	87,616,390.75	2,965,754.80	96.73
0	E	23	DIR. DE PREVENCION Y ASIST. DE LA VIOLENCIA FLIAR	17,260,045.00	16,003,884.75	1,013,399.99	17,017,284.74	242,760.26	98.59
0	E	24	DIR.GRAL. DE NIÑEZ, ADOLESCENCIA Y FAMILIA	495,716,309.28	476,137,910.42	2,356,337.82	478,494,248.24	17,222,061.04	96.53
0	E	30	SUBSEC DE DEPORTES, RECREACION Y TURISMO SOCIAL	537,543,213.51	493,786,335.96	15,035,374.87	508,821,710.83	28,721,502.68	94.66
0	E	31	DIRECCION GENERAL DE DEPORTES	107,510,866.92	105,602,320.16	180,850.00	105,783,170.16	1,727,696.76	98.39
0	E	33	DIRECCION DE TURISMO SOCIAL	20,444,108.40	19,406,777.32	260,846.45	19,667,623.77	776,484.63	96.20
0	E	40	SUBSECRETARIA DE POLITICA SOCIAL	3,063,026,562.87	2,678,144,040.26	28,830,010.76	2,706,974,051.02	356,052,511.85	88.38
0	E	41	DIRECCION GENERAL DE DESCENTRALIZACION	59,951,714.97	58,413,955.18	908,729.14	59,322,684.32	629,030.65	98.95
0	E	42	DIRECCION GENERAL DE PROMOCION SOCIAL	737,204,738.00	703,911,094.98	16,523,668.03	720,434,763.01	16,769,974.99	97.73
0	E	50	SUBSECRETARIA DE LA JUVENTUD	87,420,567.49	83,561,418.27	1,469,500.00	85,030,918.27	2,389,649.22	97.27
0	E	51	DIRECCION GENERAL DE LA JUVENTUD	22,304,224.69	21,798,013.36	74,495.28	21,872,508.64	431,716.05	98.06
0	E	53	DIR GRAL DE CASAS DE LA JUVENTUD DE LA PCIA DE LP	4,143,747.33	3,787,710.33	0.00	3,787,710.33	356,037.00	91.41
0	E	60	SUBSECRETARIA DE ECONOMIA SOCIAL	276,641,816.27	197,052,302.66	1,314,323.57	198,366,626.23	78,275,190.04	71.71
0	E	61	DIRECCION GENERAL DE ECONOMIA SOCIAL	1,713,810.00	1,131,045.81	573,755.97	1,704,801.78	9,008.22	99.47
0	E	62	DIRECCION GENERAL DE AGRICULTURA FAMILIAR	2,698,441.85	2,457,873.69	193,600.00	2,651,473.69	46,968.16	98.26
0	F	01	MINISTERIO DE EDUCACION	541,846,123.23	416,732,360.94	5,655,369.80	422,387,730.74	119,458,392.49	77.95
0	F	02	DIRECCION GENERAL DE PERSONAL DOCENTE	48,111,372.53	43,056,938.51	10,500.00	43,067,438.51	5,043,934.02	89.52
0	F	03	DIRECCION GENERAL DE ADMINISTRACION ESCOLAR	3,975,782,014.73	3,620,910,359.28	131,026,432.85	3,751,936,792.13	223,845,222.60	94.37
0	F	04	DIR. GRAL. DE TECNOLOGIA PARA LA GESTION EDUCATIVA	95,162,643.52	76,246,194.83	1,710,270.15	77,956,464.98	17,206,178.54	81.92
0	F	05	DIRECCION GENERAL DE PLANEAMIENTO	2,220,082,151.28	299,095,706.53	369,880,152.90	668,975,859.43	1,551,106,291.85	30.13
0	F	06	DIRECCION DE EVALUACION E INNOVACION EDUCATIVA	24,677,568.96	24,676,513.92	0.00	24,676,513.92	1,055.04	100.00
0	F	07	DIRECCION DE FORMACION DOCENTE CONTINUA	11,185,217.23	9,856,741.80	0.00	9,856,741.80	1,328,475.43	88.12
0	F	10	SUBSECRETARIA DE EDUCACION	205,205,345.34	187,870,873.34	386,252.61	188,257,125.95	16,948,219.39	91.74
0	F	11	DIRECCION GENERAL DE EDUCACION PRIMARIA	16,481,559,731.38	16,369,058,091.88	17,890.00	16,369,075,981.88	112,483,749.50	99.32
0	F	12	DIRECCION GENERAL DE EDUCACION SECUNDARIA	18,057,488,932.38	17,951,413,639.22	532,037.72	17,951,945,676.94	105,543,255.44	99.42
0	F	14	DIRECCION GENERAL DE EDUCACION INICIAL	2,321,707,982.91	2,310,729,682.63	288,842.00	2,311,018,524.63	10,689,458.28	99.54
0	F	15	DIR. EDUC. PERMANENTE DE JOVENES Y ADULTOS	33,071,144.30	26,641,994.48	0.00	26,641,994.48	6,429,149.82	80.56
0	F	16	DIR. GRAL. DE TRANSVERSALIDAD DE LA ED. INCLUSIVA	39,813,634.91	37,968,064.30	195,098.00	38,163,162.30	1,650,472.61	95.85
0	F	17	DIRECCION GENERAL DE EDUCACION SUPERIOR	1,051,706,095.54	1,047,856,126.29	318,000.00	1,048,174,126.29	3,531,969.25	99.66

INVERSION POR UNIDAD DE ORGANIZACION

CAR	JUR	UO	UNIDAD DE ORGANIZACIÓN	CREDITO ACTUAL	EJECUCION EROG.CORRIENTES	EJECUCION EROG.CAPITAL	EJECUCION TOTAL	ECONOMIAS POR NO INV.	PORCENTAJE EJECUCION
0	F	18	DIRECCION DE EDUCACION DE GESTION PRIVADA	3,866,324.42	3,831,537.41	0.00	3,831,537.41	34,787.01	99.10
0	F	40	SUBSECRETARIA DE EDUCACION TECNICO PROFESIONAL	43,477,591.24	36,223,740.55	348,285.51	36,572,026.06	6,905,565.18	84.12
0	G	01	MINISTERIO DE LA PRODUCCION	782,666,488.35	444,649,985.20	285,013,839.08	729,663,824.28	53,002,664.07	93.23
0	G	04	DIRECCION GENERAL DE DESARROLLO DE ECONOMIA DEL CO	123,502,537.57	20,308,116.27	1,341,348.00	21,649,464.27	101,853,073.30	17.53
0	G	05	DIRECCION DE ADMINISTRACION	13,142,125.18	12,762,344.08	298,658.00	13,061,002.08	81,123.10	99.38
0	G	20	SUBSECRETARIA DE ASUNTOS AGRARIOS	265,493,865.31	148,111,127.61	25,987,434.13	174,098,561.74	91,395,303.57	65.58
0	G	21	DIRECCION DE AGRICULTURA	126,175,392.87	109,131,054.77	2,599,222.00	111,730,276.77	14,445,116.10	88.55
0	G	22	DIRECCION DE GANADERIA	101,839,962.28	77,340,989.44	2,185,944.17	79,526,933.61	22,313,028.67	78.09
0	G	23	DIRECCION DE EXTENSION AGROPECUARIA	39,327,543.85	36,943,476.11	180,644.11	37,124,120.22	2,203,423.63	94.40
0	G	24	DIRECCION GENERAL DE RECURSOS NATURALES	490,066,680.19	352,535,031.43	57,592,198.18	410,127,229.61	79,939,450.58	83.69
0	G	40	SUBSECRETARIA DE INDUSTRIA, COMERCIO Y PYMES	121,123,698.41	104,700,786.96	342,320.23	105,043,107.19	16,080,591.22	86.72
0	G	41	DIRECCIÓN DE ASISTENCIA TECNICA Y FINANCIERA	1,954,169,696.15	1,694,255,185.14	4,065,369.00	1,698,320,554.14	255,849,142.01	86.91
0	G	43	DIRECCION DE DESARROLLO INDUSTRIAL	1,695,177,354.26	71,795,614.50	922,292,418.83	994,088,033.33	701,089,320.93	58.64
0	G	44	DIRECCION DE COMERCIALIZACION Y COMPETITIVIDAD	25,197,753.99	24,287,917.93	335,000.00	24,622,917.93	574,836.06	97.72
0	G	45	DIRECCION DE MICRO EMPRENDIMIENTOS Y MICRO PYMES	112,217,066.35	21,051,164.63	66,740,129.46	87,791,294.09	24,425,772.26	78.23
0	G	50	SUBSECRETARIA DE ESTADISTICAS Y CENSOS	49,489,451.81	27,400,992.00	3,976,408.25	31,377,400.25	18,112,051.56	63.40
0	G	51	DIRECCION DE ESTADISTICAS SOCIOECONOMICAS	45,173,548.12	42,308,761.49	63,600.00	42,372,361.49	2,801,186.63	93.80
0	H	01	MINISTERIO DE HACIENDA Y FINANZAS	1,322,719,825.60	1,120,532,400.02	10,567,118.34	1,131,099,518.36	191,620,307.24	85.51
0	H	10	SUBSECRETARIA DE HACIENDA	36,032,914,374.97	24,567,335,166.22	10,624,502,443.23	35,191,837,609.45	841,076,765.52	97.67
0	H	13	DIRECCION GENERAL DE PRESUPUESTO	1,032,163.00	302,530.90	268,388.00	570,918.90	461,244.10	55.31
0	H	14	CENTRO DE SISTEMATIZACION DE DATOS	190,966,860.59	177,654,213.96	2,107,472.54	179,761,686.50	11,205,174.09	94.13
0	H	20	SUBSECRETARIA DE INGRESOS PUBLICOS	856,598,765.18	320,751,166.61	25,181,891.64	345,933,058.25	510,665,706.93	40.38
0	H	21	DIRECCION GENERAL DE RENTAS	474,155,017.59	456,752,009.94	573,313.80	457,325,323.74	16,829,693.85	96.45
0	H	22	DIRECCION GENERAL DE CATASTRO	184,792,194.20	181,414,013.81	1,457,269.43	182,871,283.24	1,920,910.96	98.96
0	I	01	SECRETARÍA GENERAL DE LA GOBERNACION	935,043,913.39	827,210,937.43	28,057,482.95	855,268,420.38	79,775,493.01	91.47
0	I	02	ESCRIBANIA GENERAL DE GOBIERNO	31,628,238.28	25,020,168.92	185,025.00	25,205,193.92	6,423,044.36	79.69
0	I	06	DIRECCION GRAL DE ADMINIST CENTRO CIVICO GRAL PICO	37,075,056.69	33,964,212.77	59,320.00	34,023,532.77	3,051,523.92	91.77
0	I	08	DELEGACIÓN CASA DE PIEDRA	198,738,274.39	139,541,025.60	3,197,516.54	142,738,542.14	55,999,732.25	71.82
0	I	20	SUBSECRETARIA DE MEDIOS DE COMUNICACION	1,067,928,047.82	1,065,301,408.26	99,930.00	1,065,401,338.26	2,526,709.56	99.76
0	I	21	DIRECCION DE CANAL 3	890,087,526.00	591,687,907.01	12,696,297.96	604,384,204.97	285,703,321.03	67.90
0	I	24	DIRECCION GENERAL DE COMUNICACION SOCIAL	49,044,910.34	47,822,598.82	13,290.00	47,835,888.82	1,209,021.52	97.53

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CAR	JUR	UO	UNIDAD DE ORGANIZACIÓN	CREDITO ACTUAL	EJECUCION EROG.CORRIENTES	EJECUCION EROG.CAPITAL	EJECUCION TOTAL	ECONOMIAS POR NO INV.	PORCENTAJE EJECUCION
0	I	25	DIRECCION GENERAL DE CONTENIDOS	23,263,745.78	21,372,630.74	123,865.00	21,496,495.74	1,767,250.04	92.40
0	I	30	SUBSECRETARIA DE AMBIENTE	228,304,335.15	88,832,194.28	48,477,571.64	137,309,765.92	90,994,569.23	60.14
0	I	40	SUBSECRETRIA DE GESTION PUBLICA	7,155,091.13	7,048,866.01	0.00	7,048,866.01	106,225.12	98.52
0	I	41	DIRECCION GENERAL CASA DE LA PAMPA	70,071,808.93	66,971,992.44	1,082,417.02	68,054,409.46	2,017,399.47	97.12
0	I	42	DIRECCIÓN DE CEREMONIAL Y PROTOCOLO	30,818,791.90	22,486,423.83	5,682,700.00	28,169,123.83	2,649,668.07	91.40
0	I	50	SUBSECRETARIA GENERAL DE LA GOBERNACION	397,154.00	321,610.19	0.00	321,610.19	75,543.81	80.98
0	I	52	DIRECCION GENERAL DE SERVICIOS GENERALES	77,362,015.39	60,602,465.10	14,352,474.19	74,954,939.29	2,407,076.10	96.89
0	J	01	FISCALÍA DE ESTADO	164,767,174.29	155,279,301.95	1,649,050.07	156,928,352.02	7,838,822.27	95.24
0	J	02	PROCURADURIA GENERAL DE RENTAS	951,762.00	785,470.74	0.00	785,470.74	166,291.26	82.53
0	K	01	TRIBUNAL DE CUENTAS	422,161,587.31	402,056,863.19	15,847,398.50	417,904,261.69	4,257,325.62	98.99
0	L	01	ASESORIA LETRADA DE GOBIERNO	58,599,757.30	53,233,202.39	438,308.00	53,671,510.39	4,928,246.91	91.59
0	Ñ	01	MINISTERIO DE SEGURIDAD	335,405,798.61	215,089,229.65	20,198,773.33	235,288,002.98	100,117,795.63	70.15
0	Ñ	04	JEFATURA DE POLICIA	10,822,994,145.54	10,200,209,118.43	532,516,054.99	10,732,725,173.42	90,268,972.12	99.17
0	Ñ	10	SUBSECRETARIA DE SEGURIDAD CIUDADANA	43,426,965.29	41,827,608.84	93,965.01	41,921,573.85	1,505,391.44	96.53
0	Ñ	11	DIRECCION GENERAL DE SEGURIDAD VIAL	24,592,370.94	22,704,380.59	1,086,863.88	23,791,244.47	801,126.47	96.74
0	Ñ	12	DIRECCION GENERAL DE DEFENSA CIVIL	290,366,980.37	270,785,848.18	12,791,160.17	283,577,008.35	6,789,972.02	97.66
0	Ñ	13	INSTITUTOS PENALES	55,399,448.11	52,097,037.20	0.00	52,097,037.20	3,302,410.91	94.04
0	Ñ	15	DIRECCION DE PRESUPUESTO Y AUDITORIA	200,000.00	185,574.37	0.00	185,574.37	14,425.63	92.79
0	Ñ	17	DIRECCION GENERAL DE RELACIONES INSTITUCIONALES	3,134,485.84	3,018,509.00	0.00	3,018,509.00	115,976.84	96.30
0	Ñ	20	SUBSECRETARIA DE LUCHA CONTRA EL NARCOTRAFICO	12,455,867.10	1,095,566.42	10,853,680.48	11,949,246.90	506,620.20	95.93
0	P	01	CONTADURIA GENERAL	2,822,601,356.11	2,613,866,124.23	2,435,779.34	2,616,301,903.57	206,299,452.54	92.69
0	P	02	DIRECCION GENERAL DE PERSONAL	241,634,071.61	239,849,086.63	65,619.59	239,914,706.22	1,719,365.39	99.29
0	Q	01	TESORERIA GENERAL	280,364,757.34	276,902,032.34	321,403.12	277,223,435.46	3,141,321.88	98.88
0	R	01	MINISTERIO DE OBRAS Y SERVICIOS PUBLICOS	5,508,417,889.99	757,122,404.25	1,597,058,688.00	2,354,181,092.25	3,154,236,797.74	42.74
0	R	04	ADMINISTRACION PROVINCIAL DEL AGUA	3,671,547,223.13	604,293,873.72	1,681,654,162.14	2,285,948,035.86	1,385,599,187.27	62.26
0	R	10	SUBSECRETARIA DE OBRAS Y SERVICIOS PUBLICOS	10,706,737.22	10,292,043.79	265,800.00	10,557,843.79	148,893.43	98.61
0	R	12	DIRECCION GENERAL DE OBRAS PUBLICAS	6,778,775,482.74	88,859,585.29	2,974,559,814.65	3,063,419,399.94	3,715,356,082.80	45.19
0	R	13	DIRECCION DE INSPECCIONES	44,661,546.55	38,785,242.49	118,800.01	38,904,042.50	5,757,504.05	87.11
0	R	14	DIRECCION DE CONSERVACION	14,818,346.66	14,034,406.23	462,560.00	14,496,966.23	321,380.43	97.83
0	R	15	DIRECCION DE OBRAS BASICAS Y ARQUITECTURA	1,800,473.23	1,398,237.03	112,860.00	1,511,097.03	289,376.20	83.93
0	R	16	DIRECCION DEL REGISTRO DE LICITADORES	11,351,352.43	10,650,414.75	0.00	10,650,414.75	700,937.68	93.83

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0	R	19	DIRECCION DE PROGRAMAS DE OBRAS NACIONALES	5,322,903.87	4,457,648.81	368,790.00	4,826,438.81	496,465.06	90.67
0	R	20	SUBSECRETARIA DE ACUEDUCTOS	11,228,213.37	11,215,242.37	0.00	11,215,242.37	12,971.00	99.88
0	R	30	SUBSECRETARIA DE PLANIFICACION Y TRANSPORTE	4,487,844.00	3,104,686.03	873,768.00	3,978,454.03	509,389.97	88.65
0	R	31	DIRECCION DE TRANSPORTE	500,192,380.38	383,710,113.96	401,737.10	384,111,851.06	116,080,529.32	76.79
0	S	01	FISCALIA DE INVESTIGACIONES ADMINISTRATIVAS	136,941,853.14	132,213,647.29	720,628.00	132,934,275.29	4,007,577.85	97.07
0	T	01	SECRETARIA DE ASUNTOS MUNICIPALES	7,540,743,499.38	7,345,666,937.79	263,600.00	7,345,930,537.79	194,812,961.59	97.42
0	T	02	DIRECCION GENERAL ZONA 2	8,120,530.65	7,676,753.74	262,769.00	7,939,522.74	181,007.91	97.77
0	T	03	DIRECCION GENERAL ZONA 3	1,028,807.00	977,964.30	0.00	977,964.30	50,842.70	95.06
0	T	04	DIRECCION GENERAL ZONA 4	723,237.75	593,926.62	0.00	593,926.62	129,311.13	82.12
0	T	05	DIRECCION GENERAL ZONA 1	10,902,029.46	10,900,081.02	0.00	10,900,081.02	1,948.44	99.98
0	T	10	SUBSECRETARIA DE PLANIF. ECON. Y ASISTENCIA FINAN.	878,555.00	876,517.27	0.00	876,517.27	2,037.73	99.77
0	T	20	SUBSECRETARIA DE PLANIFICACION TERRITORIAL	1,740,186.00	1,064,234.01	0.00	1,064,234.01	675,951.99	61.16
0	U	01	SECRETARIA DE RECURSOS HIDRICOS	127,300,605.12	117,060,066.83	0.00	117,060,066.83	10,240,538.29	91.96
0	U	02	DIRECCION GENERAL DE INVESTIGACION HIDRICA	16,630,523.82	13,409,384.36	606,106.00	14,015,490.36	2,615,033.46	84.28
0	U	03	DIRECCION GENERAL DE POLITICAS HIDRICAS	27,930,638.65	23,732,704.51	3,052,395.14	26,785,099.65	1,145,539.00	95.90
0	V	01	SECRETARIA DE ENERGIA Y MINERIA	1,160,806,753.39	114,944,490.36	619,706.95	115,564,197.31	1,045,242,556.08	9.96
0	V	02	ADMINISTRACION PROVINCIAL DE ENERGIA	9,287,607,690.33	7,179,053,966.80	602,212,214.89	7,781,266,181.69	1,506,341,508.64	83.78
0	V	10	SUBSECRETARIA DE ENERGIAS RENOVABLES	53,759,870.31	18,022,170.10	10,447,490.09	28,469,660.19	25,290,210.12	52.96
0	V	12	DIRECCION DE PLANIFICACION Y PROYECTOS	5,784,972.00	5,557,699.93	114,000.00	5,671,699.93	113,272.07	98.04
0	V	20	SUBSECRETARIA DE HIDROCARBUROS Y MINERIA	107,168,865.69	98,493,032.12	1,818,961.02	100,311,993.14	6,856,872.55	93.60
0	V	21	DIRECCION DE MINERIA E INSPECCIONES	1,266,271,902.44	1,116,872,998.97	324,734.59	1,117,197,733.56	149,074,168.88	88.23
0	V	22	DIRECCION DE HIDROCARBUROS	12,775,606.00	9,986,887.03	119,660.00	10,106,547.03	2,669,058.97	79.11
0	V	23	DIRECCION DE CONTROL OPERATIVO	5,189,457.00	4,555,246.17	7,798.83	4,563,045.00	626,412.00	87.93
0	W	01	MINISTERIO DE CONECTIVIDAD Y MODERNIZACION	511,941,846.65	179,047,577.05	326,606,089.10	505,653,666.15	6,288,180.50	98.77
0	W	10	SUBSECRETARIA DE MODERNIZACION	17,040,014.48	12,107,734.80	2,154,911.20	14,262,646.00	2,777,368.48	83.70
0	W	20	SUBSECRETARIA DE TECNOL. CONOCIMIENTO E INNOVACION	680,200,827.62	580,705,306.00	19,746,337.88	600,451,643.88	79,749,183.74	88.28
0	W	21	DIRECCION DE COMUNICACIONES E INFRAESTRUCTURA	766,205,339.80	221,906,699.15	328,538,743.21	550,445,442.36	215,759,897.44	71.84
0	W	22	DIRECCION DE INCLUSION DIGITAL	2,580,000.00	1,901,587.17	0.00	1,901,587.17	678,412.83	73.70
0	W	23	DIRECCION DE SERVICIOS INFORMATICOS	107,346,720.66	102,003,810.88	0.00	102,003,810.88	5,342,909.78	95.02
0	X	01	MINISTERIO DE SALUD	806,014,847.11	423,892,156.78	251,097,910.25	674,990,067.03	131,024,780.08	83.74
0	X	10	SUBSECRETARIA DE SALUD	21,234,358,020.40	20,702,060,201.97	80,668,789.45	20,782,728,991.42	451,629,028.98	97.87

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0	X	11	DIRECCION DE RECURSOS HUMANOS	87,725,682.61	81,418,381.58	0.00	81,418,381.58	6,307,301.03	92.81
0	X	13	DIR.ATENCION PRIM.DE LA SALUD Y GESTION SANIT.	31,077,020.00	9,175,761.15	384,910.38	9,560,671.53	21,516,348.47	30.76
0	X	14	DIRECCION DE EPIDEMIOLOGIA	77,661,803.50	73,119,783.06	561,948.00	73,681,731.06	3,980,072.44	94.88
0	X	17	DIRECCION DE MATERNIDAD E INFANCIA	347,589.00	207,995.19	0.00	207,995.19	139,593.81	59.84
0	X	20	SUBSECRETARIA DE ADMINISTRACION	3,955,112,463.01	1,416,374,987.68	894,812,663.30	2,311,187,650.98	1,643,924,812.03	58.44
0	X	21	DIRECCION GENERAL DE PRESTACIONES	37,509,245.44	37,436,638.83	0.00	37,436,638.83	72,606.61	99.81
0	X	22	DIRECCION DE AUDITORIA MEDICA	304,867,092.69	257,577,186.62	267,800.00	257,844,986.62	47,022,106.07	84.58
0	X	23	DIRECCION GENERAL DE RECURSOS FISICOS	98,546,594.85	92,134,458.33	5,177,786.49	97,312,244.82	1,234,350.03	98.75
0	X	24	DIRECCION GENERAL DE ADMINISTRACION SANITARIA	3,483,702,895.24	2,672,914,231.83	3,219,854.40	2,676,134,086.23	807,568,809.01	76.82
0	X	26	DIRECCION GENERAL DE FARMACEUTICA E INSUMOS	7,983,979.64	7,795,506.64	0.00	7,795,506.64	188,473.00	97.64
0	X	30	SUBSECRETARIA DE SALUD MENTAL Y ADICCIONES	168,737,035.78	142,598,484.31	1,706,933.03	144,305,417.34	24,431,618.44	85.52
0	X	31	DIRECCION GENERAL DE SALUD MENTAL	42,146,963.88	39,931,997.92	0.00	39,931,997.92	2,214,965.96	94.74
0	X	32	DIRECCION DE ADICCIONES	108,853,924.67	90,257,603.39	0.00	90,257,603.39	18,596,321.28	82.92
0	X	41	ESTABLECIMIENTO ASISTENCIAL DR. LUCIO MOLAS	1,188,073,554.12	1,118,415,573.46	8,280,855.99	1,126,696,429.45	61,377,124.67	94.83
0	X	42	ESTABLECIMIENTO ASISTENCIAL GOBERNADOR CENTENO	553,597,304.37	506,828,680.93	10,638,377.00	517,467,057.93	36,130,246.44	93.47
0	X	50	SUBSECRETARIA DE GESTION DE LOS RECURSOS FISICOS	17,347,523.00	17,222,788.00	110,100.00	17,332,888.00	14,635.00	99.92
0	X	51	DIRECCION DE OPERACIONES Y MANTENIMIENTO	6,768,210.75	6,768,210.75	0.00	6,768,210.75	0.00	100.00
0	X	52	DIRECCION DE PROCESOS TECNICOS Y TECNOLOGIA	6,559,424.46	6,559,424.46	0.00	6,559,424.46	0.00	100.00
0	X	53	DIRECCION DE GESTION DE SERVICIOS Y PRESTACIONES	7,541,670.86	7,541,670.86	0.00	7,541,670.86	0.00	100.00
0	Y	01	SECRETARIA DE CULTURA	604,464,773.12	535,791,576.78	17,671,730.63	553,463,307.41	51,001,465.71	91.56
0	Y	10	SUBSECRETARIA DE COORDINACION CULTURAL	5,877,708.77	5,848,354.15	0.00	5,848,354.15	29,354.62	99.50
0	Z	01	SECRETARIA DE TURISMO	66,343,602.84	64,827,462.74	0.00	64,827,462.74	1,516,140.10	97.71
0	Z	02	DIRECCION DE PRODUCCIONES ARTESANALES	34,562,957.48	16,334,929.47	377,088.81	16,712,018.28	17,850,939.20	48.35
0	Z	20	SUBSECRETARIA DE DESARROLLO TURISTICO	170,870,116.82	147,362,549.73	16,939,629.17	164,302,178.90	6,567,937.92	96.16
1	M	01	ENTE PROVINCIAL RIO COLORADO	654,860,431.37	410,681,417.11	148,173,873.26	558,855,290.37	96,005,141.00	85.34
1	N	01	DIRECCIÓN PROVINCIAL DE VIALIDAD	13,724,103,717.29	717,744,692.79	9,934,635,914.14	10,652,380,606.93	3,071,723,110.36	77.62
1	O	01	INSTITUTO PROVINCIAL AUTÁRQUICO DE VIVIENDA	9,646,982,895.13	3,630,584,534.52	3,853,106,839.41	7,483,691,373.93	2,163,291,521.20	77.58
TOTALES:				222,979,345,436.69	159,466,302,320.69	36,307,932,516.87	195,774,234,837.56	27,205,110,599.13	87.80

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

C - C - J - UO - FUN - S - PP - PA - SP - CL - SC	Cred.Presup.Inicial	Cred.Presup.Modif.	Credito Actual	No Utiliz.	Afec. Preventiva	Compromiso	Ord. Pagar
0 - 0 - 1 - 01 - 790 - 01 - 010 - 01 - 00 - 00 - 000	66,779,975.00	66,779,975.00	87,543,463.28	0.00	87,543,463.28	87,543,463.28	87,543,463.28
0 - 0 - 1 - 01 - 790 - 01 - 010 - 01 - 08 - 00 - 000	167,123.00	167,123.00	575,158.62	0.00	575,158.62	575,158.62	575,158.62
0 - 0 - 1 - 01 - 790 - 01 - 010 - 02 - 00 - 00 - 000	1,375,525.00	1,375,525.00	1,723,718.42	0.00	1,723,718.42	1,723,718.42	1,723,718.42
0 - 0 - 1 - 01 - 790 - 01 - 010 - 03 - 00 - 00 - 000	3,502,115.00	3,502,115.00	4,957,295.12	0.00	4,957,295.12	4,957,295.12	4,957,295.12
0 - 0 - 1 - 01 - 790 - 01 - 010 - 04 - 00 - 00 - 000	81,458.00	81,458.00	181,296.00	0.00	181,296.00	181,296.00	181,296.00
0 - 0 - 1 - 01 - 790 - 01 - 010 - 05 - 00 - 00 - 000	3,110,143.00	3,110,143.00	5,275,079.55	0.00	5,275,079.55	5,102,049.21	5,102,049.21
0 - 0 - 1 - 01 - 790 - 01 - 011 - 01 - 00 - 00 - 000	867,921.00	1,617,921.00	3,292,468.62	138,180.33	3,154,288.29	3,151,952.63	3,151,952.63
0 - 0 - 1 - 01 - 790 - 01 - 011 - 02 - 00 - 00 - 000	1,080,926.00	1,730,926.00	8,783,002.37	15,348.50	8,767,653.87	8,735,516.58	8,735,516.58
0 - 0 - 1 - 01 - 790 - 01 - 011 - 02 - 01 - 00 - 000	1,848,000.00	1,848,000.00	1,540,755.00	110,755.00	1,430,000.00	1,320,000.00	1,320,000.00
0 - 0 - 1 - 01 - 790 - 01 - 011 - 02 - 04 - 00 - 000	840,602.00	840,602.00	87,102.00	1,268.46	85,833.54	0.00	0.00
0 - 0 - 1 - 01 - 790 - 01 - 020 - 02 - 00 - 00 - 000	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0 - 0 - 1 - 01 - 790 - 02 - 050 - 01 - 00 - 00 - 000	380,000.00	380,000.00	24,505,600.00	2,582,510.00	21,923,090.00	21,725,090.00	21,725,090.00
0 - 0 - 1 - 01 - 790 - 02 - 050 - 02 - 00 - 00 - 000	265,000.00	265,000.00	4,113,600.00	2,272,754.18	1,840,845.82	1,840,845.82	1,840,845.82
Subtotal de Erogaciones Corrientes y de Capital	80,298,788.00	81,698,788.00	142,578,538.98	5,120,816.47	137,457,722.51	136,856,385.68	136,856,385.68
TOTAL	80,298,788.00	81,698,788.00	142,578,538.98	5,120,816.47	137,457,722.51	136,856,385.68	136,856,385.68

ESTADO DE EJECUCION DEL PRESUPUESTO SUBSECRETARIA DE EMPLEO Y CAPACITACION LABORAL

C - C - J - UO - FUN - S - PP - PA - SP - CL - SC	Cred.Presup.Inicial	Cred.Presup.Modif.	Credito Actual	No Utiliz.	Afec. Preventiva	Compromiso	Ord. Pagar
0 - 0 - 1 - 10 - 790 - 01 - 010 - 01 - 00 - 00 - 000	22,257,705.00	22,257,705.00	23,858,949.97	0.00	23,858,949.97	23,658,949.97	23,658,949.97
0 - 0 - 1 - 10 - 790 - 01 - 010 - 01 - 08 - 00 - 000	671,300.00	671,300.00	263,895.67	0.00	263,895.67	263,895.67	263,895.67
0 - 0 - 1 - 10 - 790 - 01 - 010 - 02 - 00 - 00 - 000	2,969,427.00	2,969,427.00	3,657,881.06	0.00	3,657,881.06	3,657,881.06	3,657,881.06
0 - 0 - 1 - 10 - 790 - 01 - 010 - 03 - 00 - 00 - 000	3,237,230.00	3,237,230.00	3,521,296.64	0.00	3,521,296.64	3,521,296.64	3,521,296.64
0 - 0 - 1 - 10 - 790 - 01 - 010 - 04 - 00 - 00 - 000	503,529.00	503,529.00	1,383,200.00	0.00	1,383,200.00	1,383,200.00	1,383,200.00
0 - 0 - 1 - 10 - 790 - 01 - 010 - 05 - 00 - 00 - 000	0.00	0.00	206,393.00	0.00	206,393.00	189,065.44	189,065.44
0 - 0 - 1 - 10 - 790 - 01 - 010 - 06 - 00 - 00 - 000	0.00	0.00	129,312.00	0.00	129,312.00	0.00	0.00
0 - 0 - 1 - 10 - 790 - 01 - 011 - 01 - 00 - 00 - 000	778,050.00	778,050.00	1,384,650.13	15,225.31	1,369,424.82	1,366,598.25	1,366,598.25
0 - 0 - 1 - 10 - 790 - 01 - 011 - 02 - 00 - 00 - 000	1,029,074.00	1,029,074.00	1,629,074.00	20,401.60	1,608,672.40	1,608,672.40	1,608,672.40
0 - 0 - 1 - 10 - 790 - 01 - 011 - 02 - 01 - 00 - 000	168,754.00	168,754.00	114,918.46	0.01	114,918.45	114,918.45	114,918.45
0 - 0 - 1 - 10 - 790 - 01 - 011 - 02 - 02 - 00 - 000	300,624.00	300,624.00	163,281.41	0.00	163,281.41	163,281.41	163,281.41
0 - 0 - 1 - 10 - 790 - 01 - 011 - 02 - 03 - 00 - 000	397,790.00	397,790.00	1,295,790.00	176.94	1,295,613.06	1,295,613.06	1,295,613.06
0 - 0 - 1 - 10 - 790 - 01 - 011 - 02 - 04 - 00 - 000	1,260,903.00	1,260,903.00	1,460,903.00	35,738.24	1,425,164.76	1,269,483.81	1,269,483.81
0 - 0 - 1 - 10 - 790 - 01 - 011 - 02 - 07 - 00 - 000	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0 - 1 - 1 - 10 - 790 - 01 - 011 - 02 - 00 - 00 - 025	0.00	0.00	360,720.00	66.00	360,654.00	360,654.00	360,654.00
0 - 0 - 1 - 10 - 790 - 02 - 050 - 01 - 00 - 00 - 000	0.00	0.00	193,440.49	25,200.00	168,240.49	168,240.49	168,240.49
0 - 0 - 1 - 10 - 790 - 02 - 050 - 02 - 00 - 00 - 000	0.00	0.00	735,231.51	2,784.51	732,447.00	732,447.00	732,447.00
Subtotal de Erogaciones Corrientes y de Capital	33,574,386.00	33,574,386.00	40,358,937.34	99,592.61	40,259,344.73	39,754,197.65	39,754,197.65
TOTAL	33,574,386.00	33,574,386.00	40,358,937.34	99,592.61	40,259,344.73	39,754,197.65	39,754,197.65

ESTADO DE EJECUCION DEL PRESUPUESTO	DIRECCION DE PROMOCION DEL EMPLEO											Cred.Presup.Inicial	Cred.Presup.Modif.	Credito Actual	No Utiliz.	Afec. Preventiva	Compromiso	Ord. Pagar
C - C - J - UO - FUN - S - PP - PA - SP - CL - SC																		
0 - 0 - 1 - 11 - 790 - 01 - 010 - 01 - 00 - 00 - 000												0.00	0.00	0.00	0.00	0.00	0.00	0.00
0 - 0 - 1 - 11 - 790 - 01 - 011 - 01 - 00 - 00 - 000												166,181.00	166,181.00	197,710.00	0.00	197,710.00	197,710.00	197,710.00
0 - 0 - 1 - 11 - 790 - 01 - 011 - 01 - 15 - 00 - 000												147,528.00	147,528.00	147,528.00	0.20	147,527.80	147,527.80	147,527.80
0 - 0 - 1 - 11 - 790 - 01 - 011 - 02 - 01 - 00 - 000												145,709.00	145,709.00	105,990.55	0.55	105,990.00	105,990.00	105,990.00
0 - 0 - 1 - 11 - 790 - 01 - 011 - 02 - 04 - 00 - 000												420,301.00	420,301.00	143,029.47	0.00	143,029.47	143,029.47	143,029.47
0 - 0 - 1 - 11 - 790 - 01 - 011 - 02 - 15 - 00 - 000												0.00	0.00	0.00	0.00	0.00	0.00	0.00
0 - 0 - 1 - 11 - 520 - 01 - 030 - 07 - 00 - 00 - 000												6,644,784.00	6,644,784.00	0.00	0.00	0.00	0.00	0.00
0 - 0 - 1 - 11 - 790 - 01 - 030 - 07 - 00 - 00 - 000												3,000,000.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
0 - 0 - 1 - 11 - 790 - 01 - 030 - 07 - 10 - 00 - 000												165,000,000.00	220,000,000.00	271,250,000.00	0.00	271,250,000.00	270,981,373.56	270,981,373.56
0 - 0 - 1 - 11 - 790 - 02 - 050 - 02 - 00 - 00 - 000												165,000.00	165,000.00	0.00	0.00	0.00	0.00	0.00
0 - 0 - 1 - 11 - 790 - 02 - 070 - 02 - 06 - 02 - 000												22,210,416.00	22,210,416.00	308,000.00	308,000.00	0.00	0.00	0.00
Subtotal de Erogaciones Corrientes y de Capital												197,899,919.00	252,899,919.00	272,152,258.02	308,000.75	271,844,257.27	271,575,630.83	271,575,630.83
TOTAL												197,899,919.00	252,899,919.00	272,152,258.02	308,000.75	271,844,257.27	271,575,630.83	271,575,630.83

ESTADO DE EJECUCION DEL PRESUPUESTO DIRECCION DE CAPACITACION Y FORMACION LABORAL

C - C - J - UO - FUN - S - PP - PA - SP - CL - SC	Cred.Presup.Inicial	Cred.Presup.Modif.	Credito Actual	No Utiliz.	Afec. Preventiva	Compromiso	Ord. Pagar
0 - 0 - 1 - 12 - 790 - 01 - 010 - 01 - 00 - 00 - 000	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0 - 0 - 1 - 12 - 790 - 01 - 011 - 01 - 00 - 00 - 000	104,440.00	104,440.00	106,835.45	0.00	106,835.45	106,835.45	106,835.45
0 - 0 - 1 - 12 - 790 - 01 - 011 - 02 - 00 - 00 - 000	112,908.00	112,908.00	133,108.00	43.40	133,064.60	133,064.60	133,064.60
0 - 0 - 1 - 12 - 790 - 02 - 050 - 01 - 00 - 00 - 000	0.00	0.00	33,900.00	0.00	33,900.00	33,900.00	33,900.00
0 - 0 - 1 - 12 - 790 - 02 - 050 - 02 - 00 - 00 - 000	0.00	0.00	242,500.00	0.00	242,500.00	242,500.00	242,500.00
Subtotal de Erogaciones Corrientes y de Capital	217,348.00	217,348.00	516,343.45	43.40	516,300.05	516,300.05	516,300.05
TOTAL	217,348.00	217,348.00	516,343.45	43.40	516,300.05	516,300.05	516,300.05

ESTADO DE EJECUCION DEL PRESUPUESTO SUBSECRETARIA DE RELACIONES LABORALES

C - C - J - UO - FUN - S - PP - PA - SP - CL - SC	Cred.Presup.Inicial	Cred.Presup.Modif.	Credito Actual	No Utiliz.	Afec. Preventiva	Compromiso	Ord. Pagar
0 - 0 - 1 - 20 - 790 - 01 - 010 - 01 - 00 - 00 - 000	429,109.00	429,109.00	1,038,298.83	0.00	1,038,298.83	1,038,298.83	1,038,298.83
0 - 0 - 1 - 20 - 790 - 01 - 010 - 02 - 00 - 00 - 000	3,810,450.00	3,810,450.00	7,267,565.04	0.00	7,267,565.04	7,067,565.04	7,067,565.04
0 - 0 - 1 - 20 - 790 - 01 - 010 - 05 - 00 - 00 - 000	5,058,576.00	5,058,576.00	6,615,334.76	0.00	6,615,334.76	6,119,388.80	6,119,388.80
0 - 0 - 1 - 20 - 790 - 01 - 010 - 06 - 00 - 00 - 000	0.00	0.00	46,415.00	0.00	46,415.00	46,415.00	46,415.00
0 - 0 - 1 - 20 - 790 - 01 - 011 - 01 - 00 - 00 - 000	352,450.00	352,450.00	980,505.73	18,961.51	961,544.22	961,137.22	961,137.22
0 - 0 - 1 - 20 - 790 - 01 - 011 - 02 - 00 - 00 - 000	427,196.00	427,196.00	888,676.19	3,846.81	884,829.38	880,458.85	880,458.85
0 - 0 - 1 - 20 - 790 - 01 - 011 - 02 - 07 - 00 - 000	1,440,000.00	1,790,000.00	1,790,000.00	350,000.00	1,440,000.00	1,260,000.00	1,260,000.00
0 - 0 - 1 - 20 - 790 - 02 - 050 - 01 - 00 - 00 - 000	0.00	0.00	26,800.00	100.00	26,700.00	26,700.00	26,700.00
Subtotal de Erogaciones Corrientes y de Capital	11,517,781.00	11,867,781.00	18,653,595.55	372,908.32	18,280,687.23	17,399,963.74	17,399,963.74
TOTAL	11,517,781.00	11,867,781.00	18,653,595.55	372,908.32	18,280,687.23	17,399,963.74	17,399,963.74

ESTADO DE EJECUCION DEL PRESUPUESTO DIRECCION GENERAL DE RELACIONES LABORALES

C - C - J - UO - FUN - S - PP - PA - SP - CL - SC	Cred.Presup.Inicial	Cred.Presup.Modif.	Credito Actual	No Utiliz.	Afec. Preventiva	Compromiso	Ord. Pagar
0 - 0 - 1 - 21 - 790 - 01 - 010 - 01 - 00 - 00 - 000	61,254,401.00	61,254,401.00	74,145,103.53	0.00	74,145,103.53	74,145,103.53	74,145,103.53
0 - 0 - 1 - 21 - 790 - 01 - 010 - 02 - 00 - 00 - 000	1,607,830.00	1,607,830.00	5,396,575.82	0.00	5,396,575.82	5,396,575.82	5,396,575.82
0 - 0 - 1 - 21 - 790 - 01 - 010 - 03 - 00 - 00 - 000	10,562,386.00	10,562,386.00	12,018,864.38	0.00	12,018,864.38	12,018,864.38	12,018,864.38
0 - 0 - 1 - 21 - 790 - 01 - 010 - 04 - 00 - 00 - 000	722,020.00	722,020.00	2,017,924.00	0.00	2,017,924.00	2,017,924.00	2,017,924.00
0 - 0 - 1 - 21 - 790 - 01 - 010 - 05 - 00 - 00 - 000	10,281,146.00	10,281,146.00	10,094,588.66	0.00	10,094,588.66	9,717,595.39	9,717,595.39
0 - 0 - 1 - 21 - 790 - 01 - 010 - 06 - 00 - 00 - 000	0.00	0.00	98,050.00	0.00	98,050.00	98,050.00	98,050.00
0 - 0 - 1 - 21 - 790 - 01 - 011 - 01 - 00 - 00 - 000	1,416,308.00	1,416,308.00	2,944,808.00	5,586.99	2,939,221.01	2,906,665.16	2,906,665.16
0 - 0 - 1 - 21 - 790 - 01 - 011 - 02 - 00 - 00 - 000	1,565,000.00	1,565,000.00	10,369,192.16	2,488.67	10,366,703.49	10,168,894.12	10,168,894.12
0 - 0 - 1 - 21 - 790 - 01 - 011 - 02 - 04 - 00 - 000	1,260,903.00	1,260,903.00	1,460,903.00	49,589.56	1,411,313.44	1,370,789.34	1,370,789.34
0 - 1 - 1 - 21 - 790 - 01 - 011 - 01 - 00 - 00 - 025	5,880,000.00	5,880,000.00	2,530,000.00	611,127.97	1,918,872.03	1,918,872.03	1,918,872.03
0 - 1 - 1 - 21 - 790 - 01 - 011 - 01 - 00 - 00 - 072	200,000.00	200,000.00	505,500.00	57,503.15	447,996.85	447,996.85	447,996.85
0 - 1 - 1 - 21 - 790 - 01 - 011 - 02 - 00 - 00 - 025	4,800,000.00	4,800,000.00	8,150,000.00	10,975.46	8,139,024.54	7,663,117.52	7,663,117.52
0 - 1 - 1 - 21 - 790 - 01 - 011 - 02 - 00 - 00 - 072	150,000.00	150,000.00	611,800.00	5,267.64	606,532.36	606,532.36	606,532.36
0 - 0 - 1 - 21 - 790 - 01 - 020 - 02 - 00 - 00 - 000	0.00	0.00	1,000.00	1,000.00	0.00	0.00	0.00
0 - 0 - 1 - 21 - 790 - 02 - 050 - 01 - 00 - 00 - 000	0.00	0.00	81,000.00	1,030.00	79,970.00	79,970.00	79,970.00
0 - 0 - 1 - 21 - 790 - 02 - 050 - 02 - 00 - 00 - 000	211,337.00	211,337.00	664,237.00	93,743.13	570,493.87	570,493.87	570,493.87
Subtotal de Erogaciones Corrientes y de Capital	99,911,331.00	99,911,331.00	131,089,546.55	838,312.57	130,251,233.98	129,127,444.37	129,127,444.37
TOTAL	99,911,331.00	99,911,331.00	131,089,546.55	838,312.57	130,251,233.98	129,127,444.37	129,127,444.37

ESTADO DE EJECUCION DEL PRESUPUESTO PODER LEGISLATIVO

C - C - J - UO - FUN - S - PP - PA - SP - CL - SC	Cred.Presup.Inicial	Cred.Presup.Modif.	Credito Actual	No Utiliz.	Afec. Preventiva	Compromiso	Ord. Pagar
0 - 0 - A - 01 - 130 - 01 - 010 - 01 - 00 - 00 - 000	1,447,462,632.00	1,447,462,632.00	1,786,077,364.53	0.00	1,786,077,364.53	1,784,284,763.89	1,784,284,763.89
0 - 0 - A - 01 - 130 - 01 - 010 - 01 - 08 - 00 - 000	16,347,249.00	16,347,249.00	18,800,784.82	0.00	18,800,784.82	18,800,784.82	18,800,784.82
0 - 0 - A - 01 - 130 - 01 - 010 - 02 - 00 - 00 - 000	36,282,974.00	36,282,974.00	63,138,987.02	0.00	63,138,987.02	56,672,468.17	56,672,468.17
0 - 0 - A - 01 - 130 - 01 - 010 - 03 - 00 - 00 - 000	159,847,984.00	159,847,984.00	190,641,520.36	0.00	190,641,520.36	190,641,520.36	190,641,520.36
0 - 0 - A - 01 - 130 - 01 - 010 - 04 - 00 - 00 - 000	5,592,769.00	5,592,769.00	15,903,245.00	0.00	15,903,245.00	15,903,245.00	15,903,245.00
0 - 0 - A - 01 - 130 - 01 - 010 - 05 - 00 - 00 - 000	259,424.00	259,424.00	279,424.00	4,455.29	274,968.71	274,968.71	274,968.71
0 - 0 - A - 01 - 130 - 01 - 010 - 06 - 00 - 00 - 000	0.00	0.00	2,302,395.48	103,900.49	2,198,494.99	1,072,701.91	1,072,701.91
0 - 0 - A - 01 - 130 - 01 - 010 - 06 - 01 - 00 - 000	30,018,635.00	30,018,635.00	37,300,000.00	84,104.18	37,215,895.82	37,215,895.82	37,215,895.82
0 - 0 - A - 01 - 130 - 01 - 010 - 06 - 02 - 00 - 000	0.00	0.00	700,000.00	700,000.00	0.00	0.00	0.00
0 - 0 - A - 01 - 130 - 01 - 011 - 01 - 00 - 00 - 000	34,043,172.00	40,043,172.00	60,639,610.31	1,719,446.67	58,920,163.64	58,908,551.42	58,908,551.42
0 - 0 - A - 01 - 130 - 01 - 011 - 01 - 02 - 00 - 000	185,925.00	185,925.00	264,631.74	35,926.85	228,704.89	228,704.89	228,704.89
0 - 0 - A - 01 - 130 - 01 - 011 - 01 - 03 - 00 - 000	364,941.00	364,941.00	1,341,941.00	25,262.70	1,316,678.30	1,316,678.30	1,316,678.30
0 - 0 - A - 01 - 130 - 01 - 011 - 02 - 00 - 00 - 000	57,819,532.00	61,319,532.00	76,636,980.30	1,717,117.94	74,919,862.36	74,919,862.36	74,919,862.36
0 - 0 - A - 01 - 130 - 01 - 011 - 02 - 02 - 00 - 000	551,898.00	551,898.00	2,573,191.26	36,861.16	2,536,330.10	2,536,330.10	2,536,330.10
0 - 0 - A - 01 - 130 - 01 - 011 - 02 - 03 - 00 - 000	511,106.00	511,106.00	3,803,006.00	45,329.41	3,757,676.59	3,757,676.59	3,757,676.59
0 - 0 - A - 01 - 130 - 01 - 011 - 02 - 07 - 00 - 000	829,760.00	829,760.00	864,171.00	0.19	864,170.81	864,170.81	864,170.81
0 - 0 - A - 01 - 130 - 01 - 011 - 03 - 01 - 00 - 000	31,993,098.00	38,993,098.00	166,133,038.00	0.00	166,133,038.00	166,133,038.00	166,133,038.00
0 - 0 - A - 01 - 130 - 01 - 030 - 06 - 07 - 00 - 000	95,496,237.00	120,496,237.00	107,493,600.00	20,050,000.00	87,443,600.00	87,443,600.00	87,443,600.00
0 - 0 - A - 01 - 130 - 02 - 050 - 01 - 00 - 00 - 000	4,458,048.00	4,458,048.00	21,758,048.00	985,713.54	20,772,334.46	20,772,334.46	20,772,334.46
0 - 0 - A - 01 - 130 - 02 - 050 - 02 - 00 - 00 - 000	614,460.00	614,460.00	2,314,460.00	497,822.61	1,816,637.39	1,816,637.39	1,816,637.39
0 - 0 - A - 01 - 130 - 02 - 051 - 02 - 05 - 00 - 000	0.00	0.00	1,945,000.00	16,814.78	1,928,185.22	1,928,185.22	1,928,185.22
Subtotal de Erogaciones Corrientes y de Capital	1,922,679,844.00	1,964,179,844.00	2,560,911,398.82	26,022,755.81	2,534,888,643.01	2,525,492,118.22	2,525,492,118.22
TOTAL	1,922,679,844.00	1,964,179,844.00	2,560,911,398.82	26,022,755.81	2,534,888,643.01	2,525,492,118.22	2,525,492,118.22

ESTADO DE EJECUCION DEL PRESUPUESTO SUPERIOR TRIBUNAL DE JUSTICIA

C - C - J - UO - FUN - S - PP - PA - SP - CL - SC	Cred.Presup.Inicial	Cred.Presup.Modif.	Credito Actual	No Utiliz.	Afec. Preventiva	Compromiso	Ord. Pagar
0 - 0 - B - 01 - 140 - 01 - 010 - 01 - 00 - 00 - 000	965,549,440.00	965,549,440.00	1,282,310,214.77	0.00	1,282,310,214.77	1,282,010,019.92	1,282,010,019.92
0 - 0 - B - 01 - 140 - 01 - 010 - 02 - 00 - 00 - 000	130,437,364.00	130,437,364.00	168,104,610.03	3,713,000.00	164,391,610.03	135,576,510.03	135,576,510.03
0 - 0 - B - 01 - 140 - 01 - 010 - 02 - 01 - 00 - 000	214,883,777.00	214,883,777.00	311,132,369.53	0.00	311,132,369.53	311,132,369.53	311,132,369.53
0 - 0 - B - 01 - 140 - 01 - 010 - 03 - 00 - 00 - 000	228,554,804.00	228,554,804.00	260,650,787.47	0.00	260,650,787.47	260,650,787.47	260,650,787.47
0 - 0 - B - 01 - 140 - 01 - 010 - 04 - 00 - 00 - 000	6,781,177.00	6,781,177.00	19,951,819.00	0.00	19,951,819.00	19,951,819.00	19,951,819.00
0 - 0 - B - 01 - 140 - 01 - 010 - 05 - 00 - 00 - 000	121,740,551.00	121,740,551.00	185,201,290.57	24,434.03	185,176,856.54	162,516,116.97	162,516,116.97
0 - 0 - B - 01 - 140 - 01 - 010 - 06 - 00 - 00 - 000	4,143,592.00	4,143,592.00	4,591,751.69	135,200.00	4,456,551.69	4,409,859.69	4,409,859.69
0 - 0 - B - 01 - 140 - 01 - 010 - 06 - 01 - 00 - 000	86,300,113.00	86,300,113.00	106,300,113.00	0.00	106,300,113.00	105,993,161.45	89,272,628.90
0 - 0 - B - 01 - 140 - 01 - 011 - 01 - 00 - 00 - 000	8,904,429.00	15,781,429.00	14,851,429.00	793,879.97	14,057,549.03	14,057,549.03	13,739,096.46
0 - 0 - B - 01 - 140 - 01 - 011 - 01 - 02 - 00 - 000	4,364,178.00	4,364,178.00	21,704,178.00	2,546,428.70	19,157,749.30	15,504,952.10	15,349,620.97
0 - 0 - B - 01 - 140 - 01 - 011 - 01 - 05 - 00 - 000	2,006,703.00	2,006,703.00	5,686,703.00	532,616.62	5,154,086.38	5,154,086.38	5,154,086.38
0 - 0 - B - 01 - 140 - 01 - 011 - 01 - 07 - 00 - 000	4,529,357.00	4,529,357.00	7,979,357.00	46,917.83	7,932,439.17	7,932,439.17	6,707,904.11
0 - 0 - B - 01 - 140 - 01 - 011 - 02 - 00 - 00 - 000	10,156,694.00	12,228,694.00	16,246,694.00	789,425.86	15,457,268.14	14,696,668.14	14,204,603.14
0 - 0 - B - 01 - 140 - 01 - 011 - 02 - 01 - 00 - 000	1,604,509.00	1,604,509.00	904,509.00	83,514.56	820,994.44	820,994.44	788,594.44
0 - 0 - B - 01 - 140 - 01 - 011 - 02 - 03 - 00 - 000	606,480.00	606,480.00	1,506,480.00	43,867.85	1,462,612.15	1,462,612.15	1,269,667.15
0 - 0 - B - 01 - 140 - 01 - 011 - 02 - 04 - 00 - 000	15,551,131.00	20,016,131.00	17,096,131.00	334,916.77	16,761,214.23	16,761,214.23	13,988,982.79
0 - 0 - B - 01 - 140 - 01 - 011 - 02 - 04 - 01 - 000	24,914,749.00	24,914,749.00	8,247,341.00	190,180.44	8,057,160.56	7,733,816.56	7,733,816.56
0 - 0 - B - 01 - 140 - 01 - 011 - 02 - 04 - 02 - 000	6,794,172.00	6,794,172.00	14,394,172.00	1,167,392.70	13,226,779.30	13,226,779.30	13,226,779.30
0 - 0 - B - 01 - 140 - 01 - 011 - 02 - 06 - 00 - 000	162,992.00	162,992.00	2,992.00	2,992.00	0.00	0.00	0.00
0 - 0 - B - 01 - 140 - 01 - 011 - 02 - 07 - 00 - 000	32,074,500.00	33,074,500.00	32,954,500.00	753,124.78	32,201,375.22	32,201,375.22	32,201,375.22
0 - 0 - B - 01 - 140 - 01 - 011 - 02 - 08 - 00 - 000	1,843,575.00	1,843,575.00	2,843,575.00	57,647.57	2,785,927.43	2,785,927.43	2,386,541.92
0 - 0 - B - 01 - 140 - 01 - 011 - 02 - 09 - 00 - 000	810,858.00	810,858.00	12,770,858.00	17,972.35	12,752,885.65	12,752,885.65	12,750,067.15
0 - 0 - B - 01 - 140 - 01 - 011 - 02 - 13 - 00 - 000	14,846,274.00	53,497,033.00	11,606,033.00	2,511,540.04	9,094,492.96	9,094,492.96	8,320,441.96
0 - 0 - B - 01 - 140 - 01 - 011 - 02 - 14 - 00 - 000	66,839,875.00	94,650,974.00	80,853,974.00	462,087.16	80,391,886.84	80,391,886.84	70,469,831.29
0 - 0 - B - 01 - 140 - 01 - 011 - 02 - 15 - 00 - 000	25,655,578.00	25,655,578.00	32,054,986.00	606,106.96	31,448,879.04	31,448,879.04	28,143,307.20
0 - 0 - B - 01 - 140 - 01 - 011 - 02 - 16 - 00 - 000	10,157,965.00	29,157,965.00	14,957,965.00	390,354.05	14,567,610.95	14,567,610.95	14,567,610.95
0 - 0 - B - 01 - 140 - 01 - 011 - 02 - 17 - 00 - 000	87,584,948.00	116,447,948.00	133,057,948.00	4,811.46	133,053,136.54	133,053,136.54	117,337,536.50
0 - 0 - B - 01 - 140 - 01 - 011 - 02 - 18 - 00 - 000	7,723,848.00	7,723,848.00	12,723,848.00	1,341,080.26	11,382,767.74	11,382,767.74	10,500,102.49
0 - 0 - B - 01 - 140 - 01 - 011 - 02 - 19 - 00 - 000	1,460,061.00	1,460,061.00	2,405,061.00	804.57	2,404,256.43	2,404,256.43	2,404,256.43
0 - 1 - B - 01 - 140 - 01 - 011 - 02 - 01 - 00 - 109	308,000.00	308,000.00	643,454.79	643,454.79	0.00	0.00	0.00
0 - 2 - B - 01 - 140 - 01 - 011 - 02 - 04 - 02 - 134	967,000.00	967,000.00	1,019,539.88	475,824.68	543,715.20	543,715.20	543,715.20
0 - 0 - B - 01 - 140 - 01 - 020 - 02 - 00 - 00 - 000	0.00	0.00	22,000.00	11,795.12	10,204.88	10,204.88	10,204.88
0 - 0 - B - 01 - 140 - 01 - 030 - 06 - 07 - 00 - 000	468,000.00	468,000.00	1,010,000.00	100,000.00	910,000.00	910,000.00	910,000.00
0 - 0 - B - 01 - 140 - 02 - 050 - 01 - 00 - 00 - 000	4,500,332.00	4,727,929.00	42,304,929.00	1,604,271.53	40,700,657.47	29,804,381.79	3,505,423.60
0 - 0 - B - 01 - 140 - 02 - 050 - 01 - 02 - 00 - 000	2,097,606.00	2,097,606.00	1,497,606.00	79,012.96	1,418,593.04	1,418,593.04	1,155,413.60
0 - 0 - B - 01 - 140 - 02 - 050 - 02 - 00 - 00 - 000	4,659,000.00	9,044,095.00	19,258,095.00	501,985.70	18,756,109.30	18,756,109.30	16,489,813.23
0 - 1 - B - 01 - 140 - 02 - 050 - 01 - 01 - 00 - 109	20,000.00	20,000.00	44,754.00	44,754.00	0.00	0.00	0.00
0 - 0 - B - 01 - 140 - 02 - 070 - 01 - 00 - 00 - 000	11,152.00	11,152.00	11,152.00	5,152.00	6,000.00	6,000.00	6,000.00

Subtotal de Erogaciones Corrientes y de Capital 2,100,014,784.00 2,233,366,334.00 2,848,903,220.73 20,016,547.31 2,828,886,673.42 2,761,123,978.57 2,679,384,904.43

TOTAL 2,100,014,784.00 2,233,366,334.00 2,848,903,220.73 20,016,547.31 2,828,886,673.42 2,761,123,978.57 2,679,384,904.43

ESTADO DE EJECUCION DEL PRESUPUESTO MINISTERIO PUBLICO

C - C - J - UO - FUN - S - PP - PA - SP - CL - SC	Cred.Presup.Inicial	Cred.Presup.Modif.	Credito Actual	No Utiliz.	Afec. Preventiva	Compromiso	Ord. Pagar
0 - 0 - B - 02 - 140 - 01 - 010 - 01 - 00 - 00 - 000	987,542,349.00	987,542,349.00	1,197,910,998.19	0.00	1,197,910,998.19	1,197,332,507.78	1,197,332,507.78
0 - 0 - B - 02 - 140 - 01 - 010 - 02 - 00 - 00 - 000	17,778,608.00	17,778,608.00	22,638,530.21	0.00	22,638,530.21	12,081,030.21	12,081,030.21
0 - 0 - B - 02 - 140 - 01 - 010 - 03 - 00 - 00 - 000	183,870,417.00	183,870,417.00	205,811,149.28	0.00	205,811,149.28	205,811,149.28	205,811,149.28
0 - 0 - B - 02 - 140 - 01 - 010 - 04 - 00 - 00 - 000	4,489,901.00	4,489,901.00	12,573,422.00	0.00	12,573,422.00	12,573,422.00	12,573,422.00
0 - 0 - B - 02 - 140 - 01 - 010 - 05 - 00 - 00 - 000	6,762,517.00	6,762,517.00	11,762,517.00	1,057,777.38	10,704,739.62	10,704,739.62	10,704,739.62
0 - 0 - B - 02 - 140 - 01 - 010 - 06 - 00 - 00 - 000	0.00	0.00	2,935,320.47	0.00	2,935,320.47	2,679,538.52	2,679,538.52
0 - 0 - B - 02 - 140 - 01 - 011 - 01 - 00 - 00 - 000	3,000,000.00	3,000,000.00	5,370,000.00	0.00	5,370,000.00	5,370,000.00	5,295,109.94
0 - 0 - B - 02 - 140 - 01 - 011 - 01 - 00 - 14 - 000	15,000,000.00	18,500,000.00	37,486,600.00	361,369.02	37,125,230.98	37,125,230.98	18,502,071.52
0 - 0 - B - 02 - 140 - 01 - 011 - 01 - 02 - 00 - 000	1,700,000.00	1,700,000.00	2,850,000.00	83.01	2,849,916.99	2,849,916.99	2,776,752.69
0 - 0 - B - 02 - 140 - 01 - 011 - 01 - 02 - 14 - 000	1,500,345.00	1,500,345.00	1,574,399.00	0.00	1,574,399.00	1,574,399.00	1,574,399.00
0 - 0 - B - 02 - 140 - 01 - 011 - 02 - 00 - 00 - 000	3,600,000.00	3,600,000.00	6,450,000.00	0.00	6,450,000.00	6,449,999.98	6,449,826.46
0 - 0 - B - 02 - 140 - 01 - 011 - 02 - 00 - 14 - 000	244,637.00	244,637.00	450,583.00	0.00	450,583.00	450,583.00	450,583.00
0 - 0 - B - 02 - 140 - 01 - 011 - 02 - 01 - 00 - 000	632,064.00	632,064.00	304,987.33	0.00	304,987.33	304,987.33	304,987.33
0 - 0 - B - 02 - 140 - 01 - 011 - 02 - 03 - 00 - 000	1,197,000.00	2,697,000.00	2,389,102.15	0.00	2,389,102.15	2,389,102.15	2,340,815.97
0 - 0 - B - 02 - 140 - 01 - 011 - 02 - 03 - 01 - 000	1,250,000.00	1,250,000.00	1,700,000.00	0.00	1,700,000.00	1,700,000.00	1,700,000.00
0 - 0 - B - 02 - 140 - 01 - 011 - 02 - 04 - 00 - 000	7,145,114.00	7,145,114.00	12,295,114.00	0.00	12,295,114.00	12,295,114.00	11,689,527.83
0 - 0 - B - 02 - 140 - 01 - 011 - 02 - 06 - 00 - 000	1,453,236.00	1,453,236.00	1,253,236.00	0.00	1,253,236.00	1,253,236.00	1,209,970.78
0 - 0 - B - 02 - 140 - 01 - 011 - 02 - 07 - 00 - 000	2,981,698.00	2,981,698.00	5,316,672.52	0.00	5,316,672.52	5,316,672.52	5,123,031.28
0 - 0 - B - 02 - 140 - 01 - 011 - 02 - 13 - 14 - 000	5,740,405.00	12,740,405.00	16,890,405.00	629.29	16,889,775.71	16,889,775.71	16,484,405.00
0 - 0 - B - 02 - 140 - 01 - 011 - 03 - 01 - 14 - 000	180,000.00	180,000.00	180,000.00	2,018.00	177,982.00	177,982.00	177,982.00
0 - 0 - B - 02 - 140 - 02 - 050 - 01 - 00 - 00 - 000	1,253,000.00	1,253,000.00	863,411.70	0.00	863,411.70	863,411.70	863,411.70
0 - 0 - B - 02 - 140 - 02 - 050 - 01 - 00 - 14 - 000	3,830,400.00	3,830,400.00	400,000.00	0.00	400,000.00	400,000.00	400,000.00
0 - 0 - B - 02 - 140 - 02 - 050 - 02 - 00 - 00 - 000	1,973,055.00	1,973,055.00	3,759,490.20	685.35	3,758,804.85	3,758,804.85	3,758,804.85
0 - 0 - B - 02 - 140 - 02 - 050 - 02 - 00 - 14 - 000	1,200,000.00	1,200,000.00	4,633,553.10	0.00	4,633,553.10	4,633,553.10	4,633,553.10
Subtotal de Erogaciones Corrientes y de Capital	1,254,324,746.00	1,266,324,746.00	1,557,799,491.15	1,422,562.05	1,556,376,929.10	1,544,985,156.72	1,524,917,619.86
TOTAL	1,254,324,746.00	1,266,324,746.00	1,557,799,491.15	1,422,562.05	1,556,376,929.10	1,544,985,156.72	1,524,917,619.86

ESTADO DE EJECUCION DEL PRESUPUESTO CAMARAS DE APELACION

C - C - J - UO - FUN - S - PP - PA - SP - CL - SC	Cred.Presup.Inicial	Cred.Presup.Modif.	Credito Actual	No Utiliz.	Afec. Preventiva	Compromiso	Ord. Pagar
0 - 0 - B - 03 - 140 - 01 - 010 - 01 - 00 - 00 - 000	342,611,812.00	342,611,812.00	401,897,751.65	0.00	401,897,751.65	401,897,751.65	401,897,751.65
0 - 0 - B - 03 - 140 - 01 - 010 - 02 - 00 - 00 - 000	0.00	0.00	6,303,237.47	0.00	6,303,237.47	3,276,237.47	3,276,237.47
0 - 0 - B - 03 - 140 - 01 - 010 - 03 - 00 - 00 - 000	78,086,519.00	78,086,519.00	87,826,346.10	0.00	87,826,346.10	87,826,346.10	87,826,346.10
0 - 0 - B - 03 - 140 - 01 - 010 - 04 - 00 - 00 - 000	930,319.00	930,319.00	2,059,624.00	0.00	2,059,624.00	2,059,624.00	2,059,624.00
Subtotal de Erogaciones Corrientes y de Capital	421,628,650.00	421,628,650.00	498,086,959.22	0.00	498,086,959.22	495,059,959.22	495,059,959.22
TOTAL	421,628,650.00	421,628,650.00	498,086,959.22	0.00	498,086,959.22	495,059,959.22	495,059,959.22

ESTADO DE EJECUCION DEL PRESUPUESTO JUZGADOS DE PRIMERA INSTANCIA

C - C - J - UO - FUN - S - PP - PA - SP - CL - SC	Cred.Presup.Inicial	Cred.Presup.Modif.	Credito Actual	No Utiliz.	Afec. Preventiva	Compromiso	Ord. Pagar
0 - 0 - B - 04 - 140 - 01 - 010 - 01 - 00 - 00 - 000	924,053,069.00	924,053,069.00	1,088,305,006.86	0.00	1,088,305,006.86	1,087,896,629.13	1,087,896,629.13
0 - 0 - B - 04 - 140 - 01 - 010 - 02 - 00 - 00 - 000	6,053,604.00	6,053,604.00	15,171,186.15	36,000.00	15,135,186.15	7,237,686.15	7,237,686.15
0 - 0 - B - 04 - 140 - 01 - 010 - 03 - 00 - 00 - 000	184,707,258.00	184,707,258.00	204,958,999.07	0.00	204,958,999.07	204,958,999.07	204,958,999.07
0 - 0 - B - 04 - 140 - 01 - 010 - 04 - 00 - 00 - 000	4,354,051.00	4,354,051.00	12,805,361.00	0.00	12,805,361.00	12,805,361.00	12,805,361.00
Subtotal de Erogaciones Corrientes y de Capital	1,119,167,982.00	1,119,167,982.00	1,321,240,553.08	36,000.00	1,321,204,553.08	1,312,898,675.35	1,312,898,675.35
TOTAL	1,119,167,982.00	1,119,167,982.00	1,321,240,553.08	36,000.00	1,321,204,553.08	1,312,898,675.35	1,312,898,675.35

ESTADO DE EJECUCION DEL PRESUPUESTO JUZGADOS DE PAZ

C - C - J - UO - FUN - S - PP - PA - SP - CL - SC	Cred.Presup.Inicial	Cred.Presup.Modif.	Credito Actual	No Utiliz.	Afec. Preventiva	Compromiso	Ord. Pagar
0 - 0 - B - 05 - 140 - 01 - 010 - 01 - 00 - 00 - 000	277,279,927.00	277,279,927.00	343,780,766.59	0.00	343,780,766.59	343,780,766.59	343,780,766.59
0 - 0 - B - 05 - 140 - 01 - 010 - 02 - 00 - 00 - 000	4,850,841.00	4,850,841.00	2,712,565.22	0.00	2,712,565.22	912,565.22	912,565.22
0 - 0 - B - 05 - 140 - 01 - 010 - 03 - 00 - 00 - 000	56,295,542.00	56,295,542.00	64,274,002.41	0.00	64,274,002.41	64,274,002.41	64,274,002.41
0 - 0 - B - 05 - 140 - 01 - 010 - 04 - 00 - 00 - 000	2,667,080.00	2,667,080.00	7,435,696.00	0.00	7,435,696.00	7,435,696.00	7,435,696.00
0 - 0 - B - 05 - 140 - 01 - 010 - 06 - 00 - 00 - 000	0.00	0.00	606,026.97	90,360.56	515,666.41	486,219.45	486,219.45
Subtotal de Erogaciones Corrientes y de Capital	341,093,390.00	341,093,390.00	418,809,057.19	90,360.56	418,718,696.63	416,889,249.67	416,889,249.67
TOTAL	341,093,390.00	341,093,390.00	418,809,057.19	90,360.56	418,718,696.63	416,889,249.67	416,889,249.67

ESTADO DE EJECUCION DEL PRESUPUESTO JURADO DE ENJUICIAMIENTO

C - C - J - UO - FUN - S - PP - PA - SP - CL - SC	Cred.Presup.Inicial	Cred.Presup.Modif.	Credito Actual	No Utiliz.	Afec. Preventiva	Compromiso	Ord. Pagar
0 - 0 - B - 06 - 140 - 01 - 011 - 01 - 00 - 00 - 000	66,528.00	66,528.00	66,528.00	66,528.00	0.00	0.00	0.00
0 - 0 - B - 06 - 140 - 01 - 011 - 02 - 00 - 00 - 000	319,333.00	319,333.00	319,333.00	24,333.00	295,000.00	295,000.00	295,000.00
Subtotal de Erogaciones Corrientes y de Capital	385,861.00	385,861.00	385,861.00	90,861.00	295,000.00	295,000.00	295,000.00
TOTAL	385,861.00	385,861.00	385,861.00	90,861.00	295,000.00	295,000.00	295,000.00

ESTADO DE EJECUCION DEL PRESUPUESTO TRIBUNAL ELECTORAL

C - C - J - UO - FUN - S - PP - PA - SP - CL - SC	Cred.Presup.Inicial	Cred.Presup.Modif.	Credito Actual	No Utiliz.	Afec. Preventiva	Compromiso	Ord. Pagar
0 - 0 - B - 07 - 140 - 01 - 010 - 01 - 00 - 00 - 000	6,367,288.00	6,367,288.00	10,527,559.77	0.00	10,527,559.77	10,527,559.77	10,527,559.77
0 - 0 - B - 07 - 140 - 01 - 010 - 03 - 00 - 00 - 000	2,055,340.00	2,055,340.00	2,550,662.23	0.00	2,550,662.23	2,550,662.23	2,550,662.23
0 - 0 - B - 07 - 140 - 01 - 010 - 04 - 00 - 00 - 000	0.00	0.00	69,958.00	0.00	69,958.00	69,958.00	69,958.00
0 - 0 - B - 07 - 140 - 01 - 010 - 05 - 01 - 01 - 000	0.00	0.00	5,772,170.35	0.00	5,772,170.35	3,303,505.85	3,303,505.85
0 - 0 - B - 07 - 140 - 01 - 011 - 01 - 00 - 00 - 000	282,235.00	282,235.00	11,482,235.00	808,763.18	10,673,471.82	10,673,471.82	10,206,733.14
0 - 0 - B - 07 - 140 - 01 - 011 - 02 - 00 - 00 - 000	284,585.00	284,585.00	984,585.00	571,815.57	412,769.43	412,769.43	401,269.43
0 - 0 - B - 07 - 140 - 02 - 050 - 02 - 00 - 00 - 000	200,564.00	200,564.00	200,564.00	13,314.00	187,250.00	187,250.00	84,090.00
Subtotal de Erogaciones Corrientes y de Capital	9,190,012.00	9,190,012.00	31,587,734.35	1,393,892.75	30,193,841.60	27,725,177.10	27,143,778.42
TOTAL	9,190,012.00	9,190,012.00	31,587,734.35	1,393,892.75	30,193,841.60	27,725,177.10	27,143,778.42

ESTADO DE EJECUCION DEL PRESUPUESTO CONSEJO DE LA MAGISTRATURA

C - C - J - UO - FUN - S - PP - PA - SP - CL - SC	Cred.Presup.Inicial	Cred.Presup.Modif.	Credito Actual	No Utiliz.	Afec. Preventiva	Compromiso	Ord. Pagar
0 - 0 - B - 08 - 140 - 01 - 011 - 01 - 02 - 00 - 000	124,940.00	124,940.00	124,940.00	106,369.57	18,570.43	18,570.43	18,570.43
0 - 0 - B - 08 - 140 - 01 - 011 - 02 - 02 - 00 - 000	701,542.00	701,542.00	634,542.00	302,335.95	332,206.05	332,206.05	332,206.05
0 - 0 - B - 08 - 140 - 01 - 030 - 06 - 07 - 01 - 000	93,300.00	93,300.00	93,300.00	23,300.00	70,000.00	70,000.00	70,000.00
0 - 0 - B - 08 - 140 - 02 - 050 - 01 - 03 - 00 - 000	127,148.00	127,148.00	20,148.00	20,148.00	0.00	0.00	0.00
0 - 0 - B - 08 - 140 - 02 - 050 - 02 - 02 - 00 - 000	0.00	0.00	174,000.00	24,860.00	149,140.00	149,140.00	149,140.00
Subtotal de Erogaciones Corrientes y de Capital	1,046,930.00	1,046,930.00	1,046,930.00	477,013.52	569,916.48	569,916.48	569,916.48
TOTAL	1,046,930.00	1,046,930.00	1,046,930.00	477,013.52	569,916.48	569,916.48	569,916.48

ESTADO DE EJECUCION DEL PRESUPUESTO SECRETARIA DE LA MUJER

C - C - J - UO - FUN - S - PP - PA - SP - CL - SC	Cred.Presup.Inicial	Cred.Presup.Modif.	Credito Actual	No Utiliz.	Afec. Preventiva	Compromiso	Ord. Pagar
0 - 0 - C - 01 - 490 - 01 - 010 - 01 - 00 - 00 - 000	46,901,058.00	46,901,058.00	57,794,494.80	0.00	57,794,494.80	57,794,494.80	57,794,494.80
0 - 0 - C - 01 - 490 - 01 - 010 - 01 - 08 - 00 - 000	955,627.00	955,627.00	1,067,011.19	0.00	1,067,011.19	1,067,011.19	1,067,011.19
0 - 0 - C - 01 - 490 - 01 - 010 - 02 - 00 - 00 - 000	2,133,044.00	2,133,044.00	8,674,892.24	0.00	8,674,892.24	6,924,892.24	6,924,892.24
0 - 0 - C - 01 - 490 - 01 - 010 - 03 - 00 - 00 - 000	3,967,287.00	3,967,287.00	4,874,292.32	0.00	4,874,292.32	4,874,292.32	4,874,292.32
0 - 0 - C - 01 - 490 - 01 - 010 - 04 - 00 - 00 - 000	117,780.00	117,780.00	368,154.00	0.00	368,154.00	368,154.00	368,154.00
0 - 0 - C - 01 - 490 - 01 - 010 - 05 - 00 - 00 - 000	5,624,440.00	5,624,440.00	7,547,714.85	0.00	7,547,714.85	7,507,500.21	7,507,500.21
0 - 0 - C - 01 - 490 - 01 - 010 - 06 - 00 - 00 - 000	0.00	0.00	108,000.00	0.00	108,000.00	108,000.00	108,000.00
0 - 0 - C - 01 - 490 - 01 - 011 - 01 - 00 - 00 - 000	825,273.00	1,345,273.00	2,624,801.92	33,336.43	2,591,465.49	2,573,666.83	2,573,666.83
0 - 0 - C - 01 - 490 - 01 - 011 - 01 - 01 - 00 - 000	350,000.00	350,000.00	146,750.00	121,750.00	25,000.00	0.00	0.00
0 - 0 - C - 01 - 490 - 01 - 011 - 02 - 00 - 00 - 000	1,245,546.00	1,595,546.00	5,199,356.81	181,572.58	5,017,784.23	4,991,481.93	4,991,481.93
0 - 0 - C - 01 - 490 - 01 - 011 - 02 - 02 - 00 - 000	0.00	0.00	33,250.00	8,250.00	25,000.00	0.00	0.00
0 - 0 - C - 01 - 490 - 01 - 011 - 02 - 04 - 01 - 000	364,078.00	364,078.00	634,200.00	0.00	634,200.00	634,200.00	634,200.00
0 - 0 - C - 01 - 490 - 01 - 011 - 02 - 05 - 00 - 000	0.00	0.00	2,242,188.00	45,379.00	2,196,809.00	2,196,809.00	2,196,809.00
0 - 0 - C - 01 - 490 - 01 - 011 - 02 - 07 - 00 - 000	3,568,500.00	4,218,500.00	3,224,500.00	310,000.00	2,914,500.00	1,777,000.00	1,777,000.00
0 - 0 - C - 01 - 490 - 01 - 011 - 02 - 10 - 00 - 000	0.00	0.00	68,000.00	365.00	67,635.00	67,635.00	67,635.00
0 - 0 - C - 01 - 490 - 01 - 020 - 02 - 00 - 00 - 000	0.00	0.00	2,199.54	645.47	1,554.07	1,554.07	1,554.07
0 - 0 - C - 01 - 490 - 01 - 030 - 06 - 01 - 01 - 000	840,000.00	840,000.00	170,000.00	30,000.00	140,000.00	140,000.00	140,000.00
0 - 0 - C - 01 - 490 - 01 - 030 - 06 - 07 - 00 - 000	950,000.00	950,000.00	400,000.00	300,000.00	100,000.00	50,000.00	50,000.00
0 - 0 - C - 01 - 490 - 02 - 050 - 01 - 00 - 00 - 000	180,149.00	180,149.00	128,167.00	2,185.99	125,981.01	125,981.01	125,981.01
0 - 0 - C - 01 - 490 - 02 - 050 - 02 - 00 - 00 - 000	139,268.00	139,268.00	676,667.00	8,136.00	668,531.00	668,531.00	668,531.00
Subtotal de Erogaciones Corrientes y de Capital	68,162,050.00	69,682,050.00	95,984,639.67	1,041,620.47	94,943,019.20	91,871,203.60	91,871,203.60
TOTAL	68,162,050.00	69,682,050.00	95,984,639.67	1,041,620.47	94,943,019.20	91,871,203.60	91,871,203.60

ESTADO DE EJECUCION DEL PRESUPUESTO SUBSECRETARIA DE POLITICAS DE IGUALDAD

C - C - J - UO - FUN - S - PP - PA - SP - CL - SC	Cred.Presup.Inicial	Cred.Presup.Modif.	Credito Actual	No Utiliz.	Afec. Preventiva	Compromiso	Ord. Pagar
0 - 0 - C - 10 - 490 - 01 - 010 - 01 - 00 - 00 - 000	8,023,536.00	8,023,536.00	9,748,484.09	0.00	9,748,484.09	9,748,484.09	9,748,484.09
0 - 0 - C - 10 - 490 - 01 - 010 - 03 - 00 - 00 - 000	767,126.00	767,126.00	902,753.96	0.00	902,753.96	902,753.96	902,753.96
0 - 0 - C - 10 - 490 - 01 - 011 - 01 - 00 - 00 - 000	186,200.00	236,200.00	348,404.02	576.01	347,828.01	346,077.30	346,077.30
0 - 0 - C - 10 - 490 - 01 - 011 - 01 - 01 - 00 - 000	430,272.00	430,272.00	419,605.66	15,841.81	403,763.85	403,763.85	403,763.85
0 - 0 - C - 10 - 490 - 01 - 011 - 02 - 00 - 00 - 000	264,167.00	339,167.00	230,178.00	40.30	230,137.70	230,137.70	230,137.70
0 - 0 - C - 10 - 490 - 01 - 011 - 02 - 01 - 00 - 000	397,175.00	397,175.00	198,720.00	751.19	197,968.81	197,968.81	197,968.81
0 - 0 - C - 10 - 490 - 02 - 050 - 01 - 00 - 00 - 000	148,463.00	148,463.00	0.00	0.00	0.00	0.00	0.00
0 - 0 - C - 10 - 490 - 02 - 050 - 02 - 00 - 00 - 000	141,117.00	141,117.00	0.00	0.00	0.00	0.00	0.00
Subtotal de Erogaciones Corrientes y de Capital	10,358,056.00	10,483,056.00	11,848,145.73	17,209.31	11,830,936.42	11,829,185.71	11,829,185.71
TOTAL	10,358,056.00	10,483,056.00	11,848,145.73	17,209.31	11,830,936.42	11,829,185.71	11,829,185.71

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

C - C - J - UO - FUN - S - PP - PA - SP - CL - SC	Cred.Presup.Inicial	Cred.Presup.Modif.	Credito Actual	No Utiliz.	Afec. Preventiva	Compromiso	Ord. Pagar
0 - 0 - C - 11 - 490 - 01 - 010 - 01 - 00 - 00 - 000	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0 - 0 - C - 11 - 490 - 01 - 011 - 01 - 00 - 00 - 000	595,764.00	595,764.00	0.29	0.29	0.00	0.00	0.00
0 - 0 - C - 11 - 490 - 01 - 011 - 01 - 01 - 00 - 000	182,040.00	182,040.00	0.00	0.00	0.00	0.00	0.00
0 - 0 - C - 11 - 490 - 01 - 011 - 01 - 02 - 00 - 000	173,606.00	173,606.00	121,076.03	374.03	120,702.00	120,702.00	120,702.00
0 - 0 - C - 11 - 490 - 01 - 011 - 02 - 00 - 00 - 000	69,261.00	69,261.00	6,233.49	6,233.49	0.00	0.00	0.00
0 - 0 - C - 11 - 490 - 01 - 011 - 02 - 01 - 00 - 000	148,941.00	148,941.00	43.00	43.00	0.00	0.00	0.00
0 - 0 - C - 11 - 490 - 01 - 011 - 02 - 02 - 00 - 000	135,615.00	135,615.00	37,410.98	0.00	37,410.98	37,410.98	37,410.98
0 - 0 - C - 11 - 490 - 02 - 050 - 01 - 00 - 00 - 000	131,138.00	131,138.00	97,591.00	0.00	97,591.00	0.00	0.00
0 - 0 - C - 11 - 490 - 02 - 050 - 02 - 00 - 00 - 000	102,725.00	102,725.00	102,725.00	18,766.00	83,959.00	83,959.00	83,959.00
Subtotal de Erogaciones Corrientes y de Capital	1,539,090.00	1,539,090.00	365,079.79	25,416.81	339,662.98	242,071.98	242,071.98
TOTAL	1,539,090.00	1,539,090.00	365,079.79	25,416.81	339,662.98	242,071.98	242,071.98

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

C - C - J - UO - FUN - S - PP - PA - SP - CL - SC	Cred.Presup.Inicial	Cred.Presup.Modif.	Credito Actual	No Utiliz.	Afec. Preventiva	Compromiso	Ord. Pagar
0 - 0 - C - 12 - 490 - 01 - 010 - 01 - 00 - 00 - 000	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0 - 0 - C - 12 - 490 - 01 - 011 - 01 - 00 - 00 - 000	176,139.00	176,139.00	188,086.07	0.99	188,085.08	187,721.22	187,721.22
0 - 0 - C - 12 - 490 - 01 - 011 - 02 - 00 - 00 - 000	192,395.00	192,395.00	68,473.13	0.00	68,473.13	68,473.13	68,473.13
0 - 0 - C - 12 - 490 - 02 - 050 - 01 - 00 - 00 - 000	91,637.00	91,637.00	0.00	0.00	0.00	0.00	0.00
0 - 0 - C - 12 - 490 - 02 - 050 - 02 - 00 - 00 - 000	119,035.00	119,035.00	185,282.00	33,106.62	152,175.38	152,175.38	152,175.38
Subtotal de Erogaciones Corrientes y de Capital	579,206.00	579,206.00	441,841.20	33,107.61	408,733.59	408,369.73	408,369.73
TOTAL	579,206.00	579,206.00	441,841.20	33,107.61	408,733.59	408,369.73	408,369.73

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

C - C - J - UO - FUN - S - PP - PA - SP - CL - SC	Cred.Presup.Inicial	Cred.Presup.Modif.	Credito Actual	No Utiliz.	Afec. Preventiva	Compromiso	Ord. Pagar
0 - 0 - D - 01 - 190 - 01 - 010 - 01 - 00 - 00 - 000	132,605,372.00	132,605,372.00	163,052,427.39	0.00	163,052,427.39	163,052,427.39	163,052,427.39
0 - 0 - D - 01 - 190 - 01 - 010 - 01 - 08 - 00 - 000	2,095,704.00	2,095,704.00	2,436,064.90	0.00	2,436,064.90	2,436,064.90	2,436,064.90
0 - 0 - D - 01 - 190 - 01 - 010 - 02 - 00 - 00 - 000	3,946,765.00	3,946,765.00	6,367,224.57	0.00	6,367,224.57	6,367,224.57	6,367,224.57
0 - 0 - D - 01 - 190 - 01 - 010 - 03 - 00 - 00 - 000	12,172,569.00	12,172,569.00	16,356,731.43	0.00	16,356,731.43	16,356,731.43	16,356,731.43
0 - 0 - D - 01 - 190 - 01 - 010 - 04 - 00 - 00 - 000	496,808.00	496,808.00	1,371,838.00	0.00	1,371,838.00	1,371,838.00	1,371,838.00
0 - 0 - D - 01 - 190 - 01 - 010 - 05 - 00 - 00 - 000	4,841,343.00	4,841,343.00	6,597,873.80	0.00	6,597,873.80	4,928,753.48	4,928,753.48
0 - 0 - D - 01 - 190 - 01 - 011 - 01 - 00 - 00 - 000	997,500.00	1,747,500.00	3,277,002.01	250,000.99	3,027,001.02	3,026,305.81	3,026,305.81
0 - 0 - D - 01 - 190 - 01 - 011 - 02 - 00 - 00 - 000	2,021,351.00	2,821,351.00	3,049,942.09	250,000.82	2,799,941.27	2,799,941.27	2,799,941.27
0 - 0 - D - 01 - 190 - 01 - 011 - 02 - 04 - 00 - 000	6,304,513.00	9,804,513.00	8,474,683.82	22,153.68	8,452,530.14	8,452,530.06	8,452,530.06
0 - 0 - D - 01 - 190 - 01 - 011 - 02 - 04 - 01 - 000	500,000.00	500,000.00	0.00	0.00	0.00	0.00	0.00
0 - 0 - D - 01 - 190 - 01 - 011 - 02 - 05 - 00 - 000	0.00	850,000.00	10,685,000.00	41,857.03	10,643,142.97	10,643,142.97	10,643,142.97
0 - 0 - D - 01 - 190 - 01 - 030 - 02 - 00 - 00 - 000	4,000,000.00	4,000,000.00	126,110.00	126,110.00	0.00	0.00	0.00
0 - 0 - D - 01 - 190 - 01 - 030 - 06 - 05 - 00 - 000	438,900.00	438,900.00	488,900.00	138,900.00	350,000.00	350,000.00	350,000.00
0 - 0 - D - 01 - 190 - 01 - 030 - 06 - 07 - 00 - 000	2,128,000.00	3,078,000.00	6,498,973.80	190,073.80	6,308,900.00	6,113,900.00	6,113,900.00
0 - 0 - D - 01 - 410 - 01 - 030 - 08 - 00 - 00 - 000	771,650.00	771,650.00	771,650.00	771,650.00	0.00	0.00	0.00
0 - 0 - D - 01 - 190 - 01 - 031 - 06 - 04 - 00 - 000	1,043,060.00	1,043,060.00	3,350,060.00	100,060.00	3,250,000.00	3,250,000.00	3,250,000.00
0 - 0 - D - 01 - 190 - 02 - 050 - 01 - 00 - 00 - 000	240,956.00	240,956.00	0.00	0.00	0.00	0.00	0.00
0 - 0 - D - 01 - 190 - 02 - 050 - 02 - 00 - 00 - 000	117,528.00	117,528.00	152,400.00	0.00	152,400.00	152,400.00	152,400.00
Subtotal de Erogaciones Corrientes y de Capital	174,722,019.00	181,572,019.00	233,056,881.81	1,890,806.32	231,166,075.49	229,301,259.88	229,301,259.88
TOTAL	174,722,019.00	181,572,019.00	233,056,881.81	1,890,806.32	231,166,075.49	229,301,259.88	229,301,259.88

ESTADO DE EJECUCION DEL PRESUPUESTO SUBSECRETARIA DE JUSTICIA Y REGISTROS PUBLICOS

C - C - J - UO - FUN - S - PP - PA - SP - CL - SC	Cred.Presup.Inicial	Cred.Presup.Modif.	Credito Actual	No Utiliz.	Afec. Preventiva	Compromiso	Ord. Pagar
0 - 0 - D - 20 - 140 - 01 - 010 - 01 - 00 - 00 - 000	10,706,255.00	10,706,255.00	11,631,914.33	0.00	11,631,914.33	11,631,914.33	11,631,914.33
0 - 0 - D - 20 - 140 - 01 - 010 - 03 - 00 - 00 - 000	2,159,916.00	2,159,916.00	1,877,413.19	0.00	1,877,413.19	1,877,413.19	1,877,413.19
0 - 0 - D - 20 - 140 - 01 - 010 - 04 - 00 - 00 - 000	185,172.00	185,172.00	495,936.00	0.00	495,936.00	495,936.00	495,936.00
0 - 0 - D - 20 - 140 - 01 - 010 - 06 - 00 - 00 - 000	0.00	0.00	158,463.00	0.00	158,463.00	158,463.00	158,463.00
0 - 0 - D - 20 - 140 - 01 - 011 - 01 - 00 - 00 - 000	239,400.00	239,400.00	2,384,912.20	251,360.00	2,133,552.20	2,130,102.18	2,130,102.18
0 - 0 - D - 20 - 140 - 01 - 011 - 02 - 00 - 00 - 000	160,000.00	160,000.00	2,135,183.00	286,176.59	1,849,006.41	1,849,006.41	1,849,006.41
0 - 0 - D - 20 - 190 - 02 - 050 - 01 - 00 - 00 - 000	146,300.00	146,300.00	0.00	0.00	0.00	0.00	0.00
0 - 0 - D - 20 - 190 - 02 - 050 - 02 - 00 - 00 - 000	159,600.00	159,600.00	0.00	0.00	0.00	0.00	0.00
Subtotal de Erogaciones Corrientes y de Capital	13,756,643.00	13,756,643.00	18,683,821.72	537,536.59	18,146,285.13	18,142,835.11	18,142,835.11
TOTAL	13,756,643.00	13,756,643.00	18,683,821.72	537,536.59	18,146,285.13	18,142,835.11	18,142,835.11

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

C - C - J - UO - FUN - S - PP - PA - SP - CL - SC	Cred.Presup.Inicial	Cred.Presup.Modif.	Credito Actual	No Utiliz.	Afec. Preventiva	Compromiso	Ord. Pagar
0 - 0 - D - 22 - 190 - 01 - 010 - 01 - 00 - 00 - 000	140,025,761.00	140,025,761.00	170,108,177.41	0.00	170,108,177.41	169,167,444.12	169,167,444.12
0 - 0 - D - 22 - 190 - 01 - 010 - 01 - 08 - 00 - 000	261,865.00	261,865.00	545,138.87	0.00	545,138.87	545,138.87	545,138.87
0 - 0 - D - 22 - 190 - 01 - 010 - 02 - 00 - 00 - 000	27,402,692.00	27,402,692.00	46,596,951.01	0.00	46,596,951.01	45,296,951.01	45,296,951.01
0 - 0 - D - 22 - 190 - 01 - 010 - 03 - 00 - 00 - 000	22,672,751.00	22,672,751.00	26,614,325.71	0.00	26,614,325.71	26,609,584.67	26,609,584.67
0 - 0 - D - 22 - 190 - 01 - 010 - 04 - 00 - 00 - 000	1,882,335.00	1,882,335.00	5,330,389.00	0.00	5,330,389.00	5,330,389.00	5,330,389.00
0 - 0 - D - 22 - 190 - 01 - 010 - 05 - 00 - 00 - 000	17,093,091.00	17,093,091.00	19,293,504.20	0.00	19,293,504.20	15,619,372.71	15,619,372.71
0 - 0 - D - 22 - 190 - 01 - 010 - 06 - 00 - 00 - 000	0.00	0.00	256,707.00	0.00	256,707.00	219,789.00	219,789.00
0 - 1 - D - 22 - 190 - 01 - 010 - 01 - 08 - 00 - 022	430,000.00	430,000.00	1,000,994.72	227,380.47	773,614.25	773,614.25	773,614.25
0 - 1 - D - 22 - 190 - 01 - 010 - 01 - 08 - 01 - 022	860,000.00	860,000.00	2,004,181.75	293,701.25	1,710,480.50	1,710,480.50	1,710,480.50
0 - 0 - D - 22 - 190 - 01 - 011 - 01 - 00 - 00 - 000	1,360,093.00	3,160,093.00	4,346,756.00	105,485.98	4,241,270.02	4,235,892.63	4,235,892.63
0 - 0 - D - 22 - 190 - 01 - 011 - 01 - 29 - 00 - 000	869,820.00	869,820.00	1,149,377.41	677.41	1,148,700.00	1,148,700.00	1,148,700.00
0 - 0 - D - 22 - 190 - 01 - 011 - 01 - 33 - 00 - 000	230,090.00	230,090.00	380,090.00	496.70	379,593.30	379,593.30	379,593.30
0 - 0 - D - 22 - 190 - 01 - 011 - 02 - 00 - 00 - 000	920,222.00	1,770,222.00	1,877,145.90	598.47	1,876,547.43	1,876,547.43	1,876,547.43
0 - 0 - D - 22 - 190 - 01 - 011 - 02 - 01 - 00 - 000	450,216.00	450,216.00	1,070,216.00	1,116.00	1,069,100.00	1,069,100.00	1,069,100.00
0 - 0 - D - 22 - 190 - 01 - 011 - 02 - 04 - 00 - 000	2,560,000.00	2,560,000.00	4,647,729.36	0.00	4,647,729.36	4,606,849.60	4,606,849.60
0 - 0 - D - 22 - 190 - 01 - 011 - 02 - 07 - 00 - 000	5,100,000.00	5,100,000.00	5,100,000.00	0.00	5,100,000.00	5,100,000.00	5,100,000.00
0 - 0 - D - 22 - 190 - 01 - 011 - 02 - 33 - 00 - 000	494,760.00	494,760.00	2,282,601.87	109,276.42	2,173,325.45	2,028,970.03	2,028,970.03
0 - 1 - D - 22 - 190 - 01 - 011 - 01 - 00 - 00 - 035	1,200,000.00	1,200,000.00	2,501,707.92	6,422.25	2,495,285.67	2,494,666.22	2,494,666.22
0 - 1 - D - 22 - 190 - 01 - 011 - 01 - 01 - 00 - 022	200,000.00	200,000.00	522,416.19	69,667.65	452,748.54	450,540.89	450,540.89
0 - 1 - D - 22 - 190 - 01 - 011 - 02 - 00 - 00 - 035	1,200,000.00	1,200,000.00	1,714,550.85	80.52	1,714,470.33	1,711,524.33	1,711,524.33
0 - 1 - D - 22 - 190 - 01 - 011 - 02 - 00 - 00 - 056	0.00	0.00	1,670,000.00	0.00	1,670,000.00	1,670,000.00	1,670,000.00
0 - 1 - D - 22 - 190 - 01 - 011 - 02 - 01 - 00 - 022	200,000.00	200,000.00	511,674.50	62,506.80	449,167.70	449,167.70	449,167.70
0 - 0 - D - 22 - 190 - 01 - 020 - 02 - 00 - 00 - 000	0.00	0.00	12,577.75	3,716.03	8,861.72	8,861.72	8,861.72
0 - 1 - D - 22 - 190 - 01 - 020 - 02 - 00 - 00 - 035	0.00	0.00	1,500.00	1,460.06	39.94	39.94	39.94
0 - 0 - D - 22 - 190 - 02 - 050 - 01 - 00 - 00 - 000	74,138.00	74,138.00	4,014,138.00	573.36	4,013,564.64	158,164.64	158,164.64
0 - 0 - D - 22 - 190 - 02 - 050 - 02 - 00 - 00 - 000	187,796.00	187,796.00	28,473,566.00	6,496.00	28,467,070.00	26,529,858.00	26,529,858.00
0 - 1 - D - 22 - 190 - 02 - 050 - 01 - 00 - 00 - 022	15,000.00	15,000.00	15,000.00	15,000.00	0.00	0.00	0.00
0 - 1 - D - 22 - 190 - 02 - 050 - 01 - 00 - 00 - 035	300,000.00	300,000.00	61,960.00	0.00	61,960.00	61,960.00	61,960.00
0 - 1 - D - 22 - 190 - 02 - 050 - 01 - 00 - 00 - 056	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0 - 1 - D - 22 - 190 - 02 - 050 - 02 - 00 - 00 - 022	15,000.00	15,000.00	15,000.00	15,000.00	0.00	0.00	0.00
0 - 1 - D - 22 - 190 - 02 - 050 - 02 - 00 - 00 - 035	300,000.00	300,000.00	610,500.00	120,381.59	490,118.41	490,118.41	490,118.41
0 - 1 - D - 22 - 190 - 02 - 050 - 02 - 00 - 00 - 056	0.00	0.00	7,930,000.00	0.00	7,930,000.00	7,930,000.00	7,930,000.00
Subtotal de Erogaciones Corrientes y de Capital	226,305,630.00	228,955,630.00	340,658,877.42	1,040,036.96	339,618,840.46	327,673,318.97	327,673,318.97
TOTAL	226,305,630.00	228,955,630.00	340,658,877.42	1,040,036.96	339,618,840.46	327,673,318.97	327,673,318.97

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

C - C - J - UO - FUN - S - PP - PA - SP - CL - SC	Cred.Presup.Inicial	Cred.Presup.Modif.	Credito Actual	No Utiliz.	Afec. Preventiva	Compromiso	Ord. Pagar
0 - 0 - D - 23 - 190 - 01 - 010 - 01 - 00 - 00 - 000	22,132,386.00	22,132,386.00	34,935,900.10	0.00	34,935,900.10	34,401,900.10	34,401,900.10
0 - 0 - D - 23 - 190 - 01 - 010 - 01 - 08 - 00 - 000	334,919.00	334,919.00	378,127.69	0.00	378,127.69	378,127.69	378,127.69
0 - 0 - D - 23 - 190 - 01 - 010 - 02 - 00 - 00 - 000	3,118,303.00	3,118,303.00	5,917,422.66	0.00	5,917,422.66	5,017,422.66	5,017,422.66
0 - 0 - D - 23 - 190 - 01 - 010 - 03 - 00 - 00 - 000	2,896,640.00	2,896,640.00	4,357,262.95	0.00	4,357,262.95	4,357,262.95	4,357,262.95
0 - 0 - D - 23 - 190 - 01 - 010 - 04 - 00 - 00 - 000	313,950.00	313,950.00	904,037.00	0.00	904,037.00	904,037.00	904,037.00
0 - 0 - D - 23 - 190 - 01 - 010 - 05 - 00 - 00 - 000	5,507,323.00	5,507,323.00	8,374,463.32	0.00	8,374,463.32	8,372,909.90	8,372,909.90
0 - 0 - D - 23 - 190 - 01 - 011 - 01 - 00 - 00 - 000	331,770.00	651,770.00	2,699,530.00	100,114.26	2,599,415.74	2,585,954.95	2,585,954.95
0 - 0 - D - 23 - 190 - 01 - 011 - 02 - 00 - 00 - 000	2,859,826.00	3,274,826.00	5,057,976.00	209,958.69	4,848,017.31	4,848,017.31	4,848,017.31
0 - 0 - D - 23 - 190 - 01 - 011 - 02 - 04 - 00 - 000	600,000.00	600,000.00	402,000.00	292,563.39	109,436.61	109,436.61	109,436.61
0 - 0 - D - 23 - 190 - 01 - 011 - 02 - 07 - 00 - 000	2,400,000.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00	2,364,767.67	2,364,767.67
0 - 0 - D - 23 - 190 - 02 - 050 - 01 - 00 - 00 - 000	118,422.00	118,422.00	62,522.00	30,422.00	32,100.00	32,100.00	32,100.00
0 - 0 - D - 23 - 190 - 02 - 050 - 02 - 00 - 00 - 000	118,422.00	118,422.00	513,422.00	110,122.00	403,300.00	403,300.00	403,300.00
Subtotal de Erogaciones Corrientes y de Capital	40,731,961.00	41,466,961.00	66,002,663.72	743,180.34	65,259,483.38	63,775,236.84	63,775,236.84
TOTAL	40,731,961.00	41,466,961.00	66,002,663.72	743,180.34	65,259,483.38	63,775,236.84	63,775,236.84

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

C - C - J - UO - FUN - S - PP - PA - SP - CL - SC	Cred.Presup.Inicial	Cred.Presup.Modif.	Credito Actual	No Utiliz.	Afec. Preventiva	Compromiso	Ord. Pagar
0 - 0 - D - 24 - 190 - 01 - 010 - 01 - 00 - 00 - 000	74,037,126.00	74,037,126.00	88,013,346.44	0.00	88,013,346.44	87,927,172.65	87,927,172.65
0 - 0 - D - 24 - 190 - 01 - 010 - 03 - 00 - 00 - 000	11,414,139.00	11,414,139.00	12,508,130.93	0.00	12,508,130.93	12,508,130.93	12,508,130.93
0 - 0 - D - 24 - 190 - 01 - 010 - 04 - 00 - 00 - 000	498,563.00	498,563.00	1,067,502.00	0.00	1,067,502.00	1,067,502.00	1,067,502.00
0 - 0 - D - 24 - 190 - 01 - 010 - 06 - 00 - 00 - 000	0.00	0.00	547,467.00	0.00	547,467.00	351,276.00	351,276.00
0 - 1 - D - 24 - 190 - 01 - 010 - 05 - 01 - 00 - 103	29,727,014.00	29,727,014.00	45,001,317.20	0.01	45,001,317.19	45,001,317.19	45,001,317.19
0 - 1 - D - 24 - 190 - 01 - 010 - 06 - 00 - 00 - 103	0.00	0.00	108,000.00	3,186.10	104,813.90	104,813.90	104,813.90
0 - 0 - D - 24 - 190 - 01 - 011 - 01 - 00 - 00 - 000	959,665.00	959,665.00	964,665.00	1,748.29	962,916.71	962,800.16	962,800.16
0 - 0 - D - 24 - 190 - 01 - 011 - 02 - 00 - 00 - 000	633,180.00	633,180.00	507,584.49	75,153.04	432,431.45	432,431.45	432,431.45
0 - 0 - D - 24 - 190 - 01 - 011 - 02 - 04 - 01 - 000	1,225,045.00	1,225,045.00	1,225,045.00	96,362.57	1,128,682.43	1,128,679.15	1,128,679.15
0 - 0 - D - 24 - 190 - 01 - 011 - 02 - 07 - 00 - 000	3,600,000.00	3,600,000.00	3,600,000.00	0.00	3,600,000.00	3,600,000.00	3,600,000.00
0 - 1 - D - 24 - 190 - 01 - 011 - 01 - 00 - 00 - 103	0.00	0.00	3,637,713.05	1,299,340.40	2,338,372.65	2,338,372.65	2,338,372.65
0 - 1 - D - 24 - 190 - 01 - 011 - 02 - 00 - 00 - 103	7,060,166.00	7,060,166.00	7,296,261.82	5,758,947.17	1,537,314.65	1,537,314.65	1,537,314.65
0 - 1 - D - 24 - 190 - 01 - 011 - 02 - 01 - 00 - 103	371,588.00	371,588.00	2,457,692.78	2,457,692.78	0.00	0.00	0.00
0 - 0 - D - 24 - 190 - 02 - 050 - 01 - 00 - 00 - 000	145,788.00	145,788.00	0.00	0.00	0.00	0.00	0.00
0 - 0 - D - 24 - 190 - 02 - 050 - 02 - 00 - 00 - 000	143,330.00	143,330.00	143,330.00	18,944.02	124,385.98	124,385.98	124,385.98
0 - 1 - D - 24 - 190 - 02 - 050 - 01 - 00 - 00 - 103	0.00	0.00	100,000.00	7,410.00	92,590.00	92,590.00	92,590.00
0 - 1 - D - 24 - 190 - 02 - 050 - 02 - 00 - 00 - 103	0.00	0.00	648,400.00	5,250.00	643,150.00	643,150.00	643,150.00
Subtotal de Erogaciones Corrientes y de Capital	129,815,604.00	129,815,604.00	167,826,455.71	9,724,034.38	158,102,421.33	157,819,936.71	157,819,936.71
TOTAL	129,815,604.00	129,815,604.00	167,826,455.71	9,724,034.38	158,102,421.33	157,819,936.71	157,819,936.71

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

C - C - J - UO - FUN - S - PP - PA - SP - CL - SC	Cred.Presup.Inicial	Cred.Presup.Modif.	Credito Actual	No Utiliz.	Afec. Preventiva	Compromiso	Ord. Pagar
0 - 0 - D - 25 - 190 - 01 - 010 - 01 - 00 - 00 - 000	457,031.00	457,031.00	1,949,252.42	0.00	1,949,252.42	1,949,252.42	1,949,252.42
0 - 0 - D - 25 - 190 - 01 - 010 - 02 - 00 - 00 - 000	1,790,604.00	1,790,604.00	7,203,024.84	0.00	7,203,024.84	7,203,024.84	7,203,024.84
0 - 0 - D - 25 - 190 - 01 - 010 - 05 - 00 - 00 - 000	5,514,133.00	5,514,133.00	8,050,726.00	0.00	8,050,726.00	6,606,423.35	6,606,423.35
0 - 0 - D - 25 - 190 - 01 - 011 - 01 - 00 - 00 - 000	295,787.00	295,787.00	2,291,827.00	28,618.68	2,263,208.32	2,243,719.82	2,243,719.82
0 - 0 - D - 25 - 190 - 01 - 011 - 02 - 00 - 00 - 000	1,628,754.00	1,628,754.00	5,317,355.24	57,181.21	5,260,174.03	5,242,265.11	5,242,265.11
0 - 0 - D - 25 - 190 - 01 - 011 - 02 - 07 - 00 - 000	1,140,000.00	1,140,000.00	1,140,000.00	0.00	1,140,000.00	1,140,000.00	0.00
0 - 0 - D - 25 - 190 - 01 - 020 - 02 - 00 - 00 - 000	0.00	0.00	2,000.00	951.01	1,048.99	1,048.99	1,048.99
0 - 0 - D - 25 - 190 - 02 - 050 - 01 - 00 - 00 - 000	0.00	0.00	345,000.00	1,390.00	343,610.00	343,610.00	343,610.00
0 - 0 - D - 25 - 190 - 02 - 050 - 02 - 00 - 00 - 000	150,000.00	150,000.00	225,000.00	15,477.56	209,522.44	209,522.44	209,522.44
Subtotal de Erogaciones Corrientes y de Capital	10,976,309.00	10,976,309.00	26,524,185.50	103,618.46	26,420,567.04	24,938,866.97	23,798,866.97
TOTAL	10,976,309.00	10,976,309.00	26,524,185.50	103,618.46	26,420,567.04	24,938,866.97	23,798,866.97

ESTADO DE EJECUCION DEL PRESUPUESTO SUBSECRETARIA DE COOPERATIVAS Y MUTUALES

C - C - J - UO - FUN - S - PP - PA - SP - CL - SC	Cred.Presup.Inicial	Cred.Presup.Modif.	Credito Actual	No Utiliz.	Afec. Preventiva	Compromiso	Ord. Pagar
0 - 0 - D - 30 - 490 - 01 - 010 - 01 - 00 - 00 - 000	3,731,942.00	3,731,942.00	4,710,708.46	0.00	4,710,708.46	4,710,708.46	4,710,708.46
0 - 0 - D - 30 - 490 - 01 - 010 - 03 - 00 - 00 - 000	767,240.00	767,240.00	938,885.52	0.00	938,885.52	938,885.52	938,885.52
0 - 0 - D - 30 - 490 - 01 - 010 - 04 - 00 - 00 - 000	58,045.00	58,045.00	174,827.00	0.00	174,827.00	174,827.00	174,827.00
0 - 0 - D - 30 - 490 - 01 - 010 - 05 - 00 - 00 - 000	1,503,807.00	1,503,807.00	2,496,320.68	0.00	2,496,320.68	1,273,602.68	1,273,602.68
0 - 0 - D - 30 - 490 - 01 - 011 - 01 - 00 - 00 - 000	448,981.00	448,981.00	435,901.00	480.98	435,420.02	432,865.79	432,865.79
0 - 0 - D - 30 - 490 - 01 - 011 - 02 - 00 - 00 - 000	289,062.00	289,062.00	403,258.06	30,562.71	372,695.35	372,695.35	372,695.35
0 - 0 - D - 30 - 490 - 01 - 011 - 02 - 01 - 00 - 000	422,589.00	422,589.00	0.00	0.00	0.00	0.00	0.00
0 - 1 - D - 30 - 490 - 01 - 011 - 01 - 00 - 00 - 097	1,516,515.00	1,516,515.00	3,861,515.00	3,022,581.39	838,933.61	838,933.61	838,933.61
0 - 1 - D - 30 - 490 - 01 - 011 - 02 - 00 - 00 - 097	1,516,516.00	1,516,516.00	7,786,516.00	2,195,299.54	5,591,216.46	5,591,216.46	5,591,216.46
0 - 0 - D - 30 - 490 - 01 - 030 - 06 - 07 - 00 - 000	244,587.00	244,587.00	325,000.00	0.00	325,000.00	325,000.00	325,000.00
0 - 0 - D - 30 - 490 - 01 - 030 - 06 - 07 - 01 - 000	209,545.00	209,545.00	280,000.00	0.00	280,000.00	280,000.00	280,000.00
0 - 1 - D - 30 - 490 - 01 - 030 - 06 - 07 - 00 - 097	1,235,487.00	1,235,487.00	1,235,487.00	1,235,487.00	0.00	0.00	0.00
0 - 1 - D - 30 - 490 - 01 - 030 - 06 - 07 - 01 - 097	7,902,903.00	7,902,903.00	18,809,374.65	7,429,974.65	11,379,400.00	11,379,400.00	10,589,400.00
0 - 1 - D - 30 - 490 - 01 - 031 - 06 - 07 - 01 - 097	0.00	0.00	5,400,000.00	346,000.00	5,054,000.00	5,054,000.00	4,194,000.00
0 - 0 - D - 30 - 490 - 02 - 050 - 01 - 00 - 00 - 000	0.00	0.00	13,080.00	210.00	12,870.00	12,870.00	12,870.00
0 - 0 - D - 30 - 490 - 02 - 050 - 02 - 00 - 00 - 000	199,500.00	199,500.00	149,500.00	40,500.00	109,000.00	109,000.00	109,000.00
0 - 0 - D - 30 - 490 - 02 - 070 - 02 - 05 - 00 - 000	3,990,000.00	3,990,000.00	4,000,000.00	0.00	4,000,000.00	4,000,000.00	4,000,000.00
0 - 1 - D - 30 - 490 - 02 - 070 - 02 - 00 - 00 - 097	0.00	0.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	2,000,000.00
Subtotal de Erogaciones Corrientes y de Capital	24,036,719.00	24,036,719.00	54,020,373.37	14,301,096.27	39,719,277.10	38,494,004.87	35,844,004.87
TOTAL	24,036,719.00	24,036,719.00	54,020,373.37	14,301,096.27	39,719,277.10	38,494,004.87	35,844,004.87

ESTADO DE EJECUCION DEL PRESUPUESTO DIRECCION GENERAL DE COOPERATIVAS Y MUTUALES

C - C - J - UO - FUN - S - PP - PA - SP - CL - SC	Cred.Presup.Inicial	Cred.Presup.Modif.	Credito Actual	No Utiliz.	Afec. Preventiva	Compromiso	Ord. Pagar
0 - 0 - D - 31 - 490 - 01 - 010 - 01 - 00 - 00 - 000	6,325,902.00	6,325,902.00	7,640,708.42	0.00	7,640,708.42	7,640,708.42	7,640,708.42
0 - 0 - D - 31 - 490 - 01 - 010 - 03 - 00 - 00 - 000	33,528.00	33,528.00	111,742.97	0.00	111,742.97	111,742.97	111,742.97
0 - 0 - D - 31 - 490 - 01 - 011 - 01 - 00 - 00 - 000	111,411.00	111,411.00	111,411.00	10,691.43	100,719.57	100,719.57	100,719.57
0 - 0 - D - 31 - 490 - 01 - 011 - 02 - 00 - 00 - 000	124,274.00	124,274.00	124,274.00	19,693.99	104,580.01	104,580.01	104,580.01
Subtotal de Erogaciones Corrientes y de Capital	6,595,115.00	6,595,115.00	7,988,136.39	30,385.42	7,957,750.97	7,957,750.97	7,957,750.97
TOTAL	6,595,115.00	6,595,115.00	7,988,136.39	30,385.42	7,957,750.97	7,957,750.97	7,957,750.97

ESTADO DE EJECUCION DEL PRESUPUESTO SUBSECRETARIA DE CULTO

C - C - J - UO - FUN - S - PP - PA - SP - CL - SC	Cred.Presup.Inicial	Cred.Presup.Modif.	Credito Actual	No Utiliz.	Afec. Preventiva	Compromiso	Ord. Pagar
0 - 0 - D - 40 - 150 - 01 - 010 - 01 - 00 - 00 - 000	1,472,637.00	1,472,637.00	2,019,089.73	0.00	2,019,089.73	2,019,089.73	2,019,089.73
0 - 0 - D - 40 - 150 - 01 - 010 - 01 - 08 - 00 - 000	0.00	0.00	279,456.88	0.00	279,456.88	279,456.88	279,456.88
0 - 0 - D - 40 - 150 - 01 - 010 - 02 - 00 - 00 - 000	1,318,642.00	1,318,642.00	1,610,377.33	0.00	1,610,377.33	1,610,377.33	1,610,377.33
0 - 0 - D - 40 - 150 - 01 - 010 - 03 - 00 - 00 - 000	0.00	0.00	15,506.65	0.00	15,506.65	15,506.65	15,506.65
0 - 0 - D - 40 - 150 - 01 - 010 - 04 - 00 - 00 - 000	0.00	0.00	77,263.00	0.00	77,263.00	77,263.00	77,263.00
0 - 0 - D - 40 - 150 - 01 - 010 - 05 - 00 - 00 - 000	737,838.00	737,838.00	2,373,812.76	0.00	2,373,812.76	1,297,132.76	1,297,132.76
0 - 0 - D - 40 - 150 - 01 - 011 - 01 - 00 - 00 - 000	450,133.00	450,133.00	546,134.00	13,719.89	532,414.11	528,531.22	528,531.22
0 - 0 - D - 40 - 150 - 01 - 011 - 02 - 00 - 00 - 000	328,717.00	328,717.00	918,750.05	11,223.85	907,526.20	907,526.20	907,526.20
0 - 0 - D - 40 - 150 - 01 - 011 - 02 - 07 - 00 - 000	1,200,000.00	1,200,000.00	2,540,000.00	0.00	2,540,000.00	1,592,645.00	1,592,645.00
0 - 0 - D - 40 - 150 - 01 - 020 - 02 - 00 - 00 - 000	0.00	0.00	790.01	15.58	774.43	774.43	774.43
0 - 0 - D - 40 - 150 - 02 - 050 - 01 - 00 - 00 - 000	0.00	0.00	102,999.00	51,500.00	51,499.00	51,499.00	51,499.00
0 - 0 - D - 40 - 150 - 02 - 050 - 02 - 00 - 00 - 000	0.00	0.00	167,678.00	9,500.00	158,178.00	158,178.00	158,178.00
Subtotal de Erogaciones Corrientes y de Capital	5,507,967.00	5,507,967.00	10,651,857.41	85,959.32	10,565,898.09	8,537,980.20	8,537,980.20
TOTAL	5,507,967.00	5,507,967.00	10,651,857.41	85,959.32	10,565,898.09	8,537,980.20	8,537,980.20

ESTADO DE EJECUCION DEL PRESUPUESTO

SUBSECRETARIA DE DERECHOS HUMANOS

C - C - J - UO - FUN - S - PP - PA - SP - CL - SC	Cred.Presup.Inicial	Cred.Presup.Modif.	Credito Actual	No Utiliz.	Afec. Preventiva	Compromiso	Ord. Pagar
0 - 0 - D - 50 - 490 - 01 - 010 - 01 - 00 - 00 - 000	7,066,451.00	7,066,451.00	9,350,769.42	0.00	9,350,769.42	9,350,769.42	9,350,769.42
0 - 0 - D - 50 - 490 - 01 - 010 - 01 - 08 - 00 - 000	193,613.00	193,613.00	221,038.18	0.00	221,038.18	221,038.18	221,038.18
0 - 0 - D - 50 - 490 - 01 - 010 - 02 - 00 - 00 - 000	1,375,525.00	1,375,525.00	2,188,246.05	0.00	2,188,246.05	2,188,246.05	2,188,246.05
0 - 0 - D - 50 - 490 - 01 - 010 - 03 - 00 - 00 - 000	1,007,046.00	1,007,046.00	1,243,570.73	0.00	1,243,570.73	1,243,570.73	1,243,570.73
0 - 0 - D - 50 - 490 - 01 - 010 - 04 - 00 - 00 - 000	18,434.00	18,434.00	46,480.00	0.00	46,480.00	46,480.00	46,480.00
0 - 0 - D - 50 - 490 - 01 - 010 - 05 - 00 - 00 - 000	2,059,406.00	2,059,406.00	2,059,406.00	0.00	2,059,406.00	1,614,095.09	1,614,095.09
0 - 0 - D - 50 - 490 - 01 - 011 - 01 - 00 - 00 - 000	768,433.00	768,433.00	1,187,933.00	10,450.01	1,177,482.99	1,177,482.99	1,177,482.99
0 - 0 - D - 50 - 490 - 01 - 011 - 02 - 00 - 00 - 000	1,066,542.00	1,066,542.00	2,457,514.40	8,301.71	2,449,212.69	2,449,212.61	2,449,212.61
0 - 0 - D - 50 - 490 - 01 - 011 - 02 - 04 - 00 - 000	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0 - 0 - D - 50 - 490 - 01 - 011 - 02 - 07 - 00 - 000	1,200,000.00	1,200,000.00	1,200,000.00	0.00	1,200,000.00	1,200,000.00	1,200,000.00
0 - 0 - D - 50 - 490 - 01 - 011 - 03 - 01 - 00 - 000	1,500,000.00	1,500,000.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00
0 - 0 - D - 50 - 490 - 01 - 020 - 02 - 00 - 00 - 000	0.00	0.00	1,000.00	325.37	674.63	674.63	674.63
0 - 0 - D - 50 - 490 - 01 - 030 - 06 - 01 - 00 - 000	287,876.00	287,876.00	0.00	0.00	0.00	0.00	0.00
0 - 0 - D - 50 - 490 - 01 - 030 - 06 - 02 - 00 - 000	500,000.00	500,000.00	0.00	0.00	0.00	0.00	0.00
0 - 0 - D - 50 - 490 - 02 - 050 - 01 - 00 - 00 - 000	77,805.00	77,805.00	26,999.00	0.00	26,999.00	26,999.00	26,999.00
0 - 0 - D - 50 - 490 - 02 - 050 - 02 - 00 - 00 - 000	103,740.00	103,740.00	109,546.00	397.00	109,149.00	109,149.00	109,149.00
Subtotal de Erogaciones Corrientes y de Capital	17,224,871.00	17,224,871.00	22,092,502.78	19,474.09	22,073,028.69	19,627,717.70	19,627,717.70
TOTAL	17,224,871.00	17,224,871.00	22,092,502.78	19,474.09	22,073,028.69	19,627,717.70	19,627,717.70

ESTADO DE EJECUCION DEL PRESUPUESTO MINISTERIO DE DESARROLLO SOCIAL

C - C - J - UO - FUN - S - PP - PA - SP - CL - SC	Cred.Presup.Inicial	Cred.Presup.Modif.	Credito Actual	No Utiliz.	Afec. Preventiva	Compromiso	Ord. Pagar
0 - 0 - E - 01 - 490 - 01 - 010 - 01 - 00 - 00 - 000	248,524,654.00	248,524,654.00	296,408,880.57	0.00	296,408,880.57	296,408,880.57	296,408,880.57
0 - 0 - E - 01 - 490 - 01 - 010 - 01 - 08 - 00 - 000	2,253,017.00	2,253,017.00	2,563,442.54	0.00	2,563,442.54	2,563,442.54	2,563,442.54
0 - 0 - E - 01 - 490 - 01 - 010 - 02 - 00 - 00 - 000	3,468,828.00	3,468,828.00	3,530,731.45	0.00	3,530,731.45	3,530,731.45	3,530,731.45
0 - 0 - E - 01 - 490 - 01 - 010 - 03 - 00 - 00 - 000	24,545,591.00	24,545,591.00	28,139,459.54	0.00	28,139,459.54	28,139,459.54	28,139,459.54
0 - 0 - E - 01 - 490 - 01 - 010 - 04 - 00 - 00 - 000	801,099.00	801,099.00	2,219,550.00	0.00	2,219,550.00	2,219,550.00	2,219,550.00
0 - 0 - E - 01 - 490 - 01 - 010 - 05 - 00 - 00 - 000	13,115,852.00	13,115,852.00	13,642,877.74	0.00	13,642,877.74	13,466,775.95	13,466,775.95
0 - 0 - E - 01 - 490 - 01 - 010 - 06 - 00 - 00 - 000	0.00	0.00	323,563.00	0.00	323,563.00	320,339.00	320,339.00
0 - 0 - E - 01 - 490 - 01 - 011 - 01 - 00 - 00 - 000	4,093,541.00	6,093,541.00	9,499,578.29	180,655.22	9,318,923.07	9,315,199.05	9,315,199.05
0 - 0 - E - 01 - 490 - 01 - 011 - 02 - 00 - 00 - 000	7,865,916.00	9,365,916.00	9,979,873.50	550,197.69	9,429,675.81	9,399,585.28	9,399,585.28
0 - 0 - E - 01 - 490 - 01 - 011 - 02 - 00 - 40 - 000	2,236,336.00	2,236,336.00	1,033,276.43	28,953.43	1,004,323.00	1,004,323.00	1,004,323.00
0 - 0 - E - 01 - 490 - 01 - 011 - 02 - 12 - 00 - 000	0.00	0.00	460,669.57	0.00	460,669.57	460,669.57	460,669.57
0 - 1 - E - 01 - 490 - 01 - 011 - 01 - 00 - 00 - 144	0.00	0.00	472,996.00	3,812.84	469,183.16	469,183.16	469,183.16
0 - 1 - E - 01 - 490 - 01 - 011 - 02 - 00 - 40 - 144	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0 - 1 - E - 01 - 490 - 01 - 011 - 02 - 01 - 00 - 144	0.00	0.00	1,033,818.54	252,484.74	781,333.80	781,333.80	781,333.80
0 - 0 - E - 01 - 190 - 01 - 020 - 02 - 00 - 00 - 000	0.00	0.00	10,000.00	6,942.79	3,057.21	3,057.21	3,057.21
0 - 0 - E - 01 - 490 - 01 - 030 - 02 - 01 - 00 - 000	0.00	0.00	3,500,000.00	0.00	3,500,000.00	3,500,000.00	3,500,000.00
0 - 1 - E - 01 - 430 - 01 - 030 - 06 - 01 - 00 - 144	1,175,565.00	1,175,565.00	0.00	0.00	0.00	0.00	0.00
0 - 1 - E - 01 - 490 - 01 - 030 - 06 - 01 - 00 - 047	0.00	0.00	15,983,000.00	0.00	15,983,000.00	15,983,000.00	15,983,000.00
0 - 1 - E - 01 - 490 - 01 - 030 - 06 - 01 - 01 - 033	0.00	0.00	95,168,714.34	0.00	95,168,714.34	94,319,264.34	94,319,264.34
0 - 1 - E - 01 - 490 - 01 - 030 - 06 - 04 - 00 - 144	514,833.00	514,833.00	325,000.00	0.00	325,000.00	325,000.00	325,000.00
0 - 1 - E - 01 - 490 - 01 - 030 - 06 - 06 - 00 - 144	336,265.00	336,265.00	336,265.00	336,265.00	0.00	0.00	0.00
0 - 1 - E - 01 - 490 - 01 - 030 - 06 - 07 - 00 - 144	283,163.00	283,163.00	0.00	0.00	0.00	0.00	0.00
0 - 1 - E - 01 - 490 - 01 - 031 - 06 - 01 - 00 - 047	0.00	0.00	35,011,000.00	0.00	35,011,000.00	35,011,000.00	35,011,000.00
0 - 1 - E - 01 - 490 - 01 - 031 - 06 - 01 - 01 - 033	0.00	0.00	5,232,750.00	0.00	5,232,750.00	5,232,750.00	5,232,750.00
0 - 0 - E - 01 - 490 - 02 - 050 - 01 - 00 - 00 - 000	95,050.00	95,050.00	4,967,716.00	0.00	4,967,716.00	4,967,245.76	4,967,245.76
0 - 0 - E - 01 - 490 - 02 - 050 - 02 - 00 - 00 - 000	91,383.00	91,383.00	510,573.00	57,101.00	453,472.00	453,415.65	453,415.65
Subtotal de Erogaciones Corrientes y de Capital	309,401,093.00	312,901,093.00	530,353,735.51	1,416,412.71	528,937,322.80	527,874,205.87	527,874,205.87
TOTAL	309,401,093.00	312,901,093.00	530,353,735.51	1,416,412.71	528,937,322.80	527,874,205.87	527,874,205.87

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

C - C - J - UO - FUN - S - PP - PA - SP - CL - SC	Cred.Presup.Inicial	Cred.Presup.Modif.	Credito Actual	No Utiliz.	Afec. Preventiva	Compromiso	Ord. Pagar
0 - 0 - E - 02 - 490 - 01 - 010 - 01 - 00 - 00 - 000	28,898,277.00	28,898,277.00	34,991,352.98	0.00	34,991,352.98	34,991,352.98	34,991,352.98
0 - 0 - E - 02 - 490 - 01 - 010 - 01 - 08 - 00 - 000	690,856.00	690,856.00	780,645.83	0.00	780,645.83	780,645.83	780,645.83
0 - 0 - E - 02 - 490 - 01 - 010 - 02 - 00 - 00 - 000	1,743,694.00	1,743,694.00	2,185,564.47	0.00	2,185,564.47	2,185,564.47	2,185,564.47
0 - 0 - E - 02 - 490 - 01 - 010 - 03 - 00 - 00 - 000	4,347,210.00	4,347,210.00	5,000,101.00	0.00	5,000,101.00	5,000,101.00	5,000,101.00
0 - 0 - E - 02 - 490 - 01 - 010 - 04 - 00 - 00 - 000	316,706.00	316,706.00	932,706.00	0.00	932,706.00	932,706.00	932,706.00
0 - 0 - E - 02 - 490 - 01 - 010 - 05 - 00 - 00 - 000	6,590,585.00	6,590,585.00	7,708,899.62	0.00	7,708,899.62	6,570,595.46	6,570,595.46
0 - 0 - E - 02 - 490 - 01 - 011 - 01 - 00 - 00 - 000	982,211.00	982,211.00	1,647,339.75	3,506.21	1,643,833.54	1,643,415.82	1,643,415.82
0 - 0 - E - 02 - 490 - 01 - 011 - 02 - 00 - 00 - 000	0.00	0.00	323,400.00	2,785.00	320,615.00	320,615.00	320,615.00
0 - 0 - E - 02 - 490 - 01 - 011 - 02 - 04 - 00 - 000	0.00	0.00	400,000.00	0.00	400,000.00	336,389.64	336,389.64
0 - 1 - E - 02 - 490 - 01 - 011 - 01 - 00 - 00 - 144	0.00	0.00	355,000.00	33,419.91	321,580.09	321,580.09	321,580.09
0 - 1 - E - 02 - 490 - 01 - 011 - 02 - 00 - 00 - 144	1,027,335.00	1,027,335.00	2,332,335.00	3,814.40	2,328,520.60	2,328,520.60	2,328,520.60
0 - 1 - E - 02 - 490 - 01 - 030 - 02 - 00 - 00 - 144	1,136,655.00	1,136,655.00	655.00	655.00	0.00	0.00	0.00
0 - 1 - E - 02 - 490 - 01 - 031 - 02 - 00 - 00 - 144	0.00	0.00	1,136,000.00	0.00	1,136,000.00	1,136,000.00	1,136,000.00
0 - 0 - E - 02 - 490 - 02 - 050 - 01 - 00 - 00 - 000	100,000.00	100,000.00	0.00	0.00	0.00	0.00	0.00
0 - 0 - E - 02 - 490 - 02 - 050 - 02 - 00 - 00 - 000	271,460.00	271,460.00	668,060.00	312.00	667,748.00	667,748.00	667,748.00
Subtotal de Erogaciones Corrientes y de Capital	46,104,989.00	46,104,989.00	58,462,059.65	44,492.52	58,417,567.13	57,215,234.89	57,215,234.89
TOTAL	46,104,989.00	46,104,989.00	58,462,059.65	44,492.52	58,417,567.13	57,215,234.89	57,215,234.89

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

C - C - J - UO - FUN - S - PP - PA - SP - CL - SC	Cred.Presup.Inicial	Cred.Presup.Modif.	Credito Actual	No Utiliz.	Afec. Preventiva	Compromiso	Ord. Pagar
0 - 0 - E - 20 - 430 - 01 - 010 - 01 - 00 - 00 - 000	197,100,777.00	197,100,777.00	269,941,552.08	100,000.00	269,841,552.08	259,271,680.68	259,271,680.68
0 - 0 - E - 20 - 430 - 01 - 010 - 01 - 08 - 00 - 000	827,185.00	827,185.00	981,516.94	0.00	981,516.94	981,516.94	981,516.94
0 - 0 - E - 20 - 430 - 01 - 010 - 02 - 00 - 00 - 000	41,739,931.00	41,739,931.00	90,673,995.11	0.00	90,673,995.11	77,623,995.11	77,623,995.11
0 - 0 - E - 20 - 430 - 01 - 010 - 03 - 00 - 00 - 000	34,635,777.00	34,635,777.00	38,226,473.12	0.00	38,226,473.12	38,197,334.83	38,197,334.83
0 - 0 - E - 20 - 430 - 01 - 010 - 04 - 00 - 00 - 000	2,376,491.00	2,376,491.00	6,689,236.00	0.00	6,689,236.00	6,689,236.00	6,689,236.00
0 - 0 - E - 20 - 430 - 01 - 010 - 05 - 00 - 00 - 000	6,364,133.00	6,364,133.00	9,009,649.12	0.00	9,009,649.12	8,488,000.17	8,488,000.17
0 - 0 - E - 20 - 430 - 01 - 010 - 06 - 00 - 00 - 000	0.00	0.00	954,324.00	0.00	954,324.00	825,947.00	825,947.00
0 - 0 - E - 20 - 430 - 01 - 011 - 01 - 00 - 00 - 000	1,352,824.00	1,352,824.00	3,605,324.00	293,468.40	3,311,855.60	3,225,603.37	3,225,603.37
0 - 0 - E - 20 - 430 - 01 - 011 - 01 - 02 - 00 - 000	701,385.00	701,385.00	1,332,385.00	50,000.00	1,282,385.00	1,282,385.00	1,282,385.00
0 - 0 - E - 20 - 430 - 01 - 011 - 01 - 03 - 00 - 000	2,382,044.00	2,382,044.00	2,844,044.00	303,327.74	2,540,716.26	2,540,716.26	2,540,716.26
0 - 0 - E - 20 - 430 - 01 - 011 - 02 - 00 - 00 - 000	13,716,271.00	13,716,271.00	22,706,571.00	2,072.37	22,704,498.63	19,991,509.82	19,991,509.82
0 - 0 - E - 20 - 430 - 01 - 011 - 02 - 01 - 00 - 000	801,750.00	801,750.00	723,250.00	30,830.00	692,420.00	692,420.00	692,420.00
0 - 0 - E - 20 - 430 - 01 - 011 - 02 - 02 - 00 - 000	1,653,263.00	1,653,263.00	1,586,763.00	33,304.22	1,553,458.78	1,553,458.78	1,553,458.78
0 - 0 - E - 20 - 430 - 01 - 011 - 02 - 03 - 00 - 000	456,200.00	456,200.00	1,033,200.00	3,668.35	1,029,531.65	965,545.87	965,545.87
0 - 0 - E - 20 - 490 - 01 - 011 - 02 - 00 - 40 - 000	0.00	0.00	14,700,000.00	501.97	14,699,498.03	14,699,498.03	14,699,498.03
0 - 1 - E - 20 - 430 - 01 - 011 - 01 - 00 - 08 - 047	0.00	0.00	705,722.00	375,221.41	330,500.59	330,500.59	330,500.59
0 - 1 - E - 20 - 430 - 01 - 011 - 02 - 00 - 08 - 047	0.00	0.00	6,053,054.00	5,342,797.25	710,256.75	710,256.75	710,256.75
0 - 1 - E - 20 - 430 - 01 - 011 - 02 - 03 - 00 - 144	575,000.00	575,000.00	575,000.00	0.00	575,000.00	530,075.78	530,075.78
0 - 1 - E - 20 - 490 - 01 - 011 - 01 - 00 - 00 - 047	0.00	0.00	178,052.36	62,054.97	115,997.39	115,997.39	115,997.39
0 - 1 - E - 20 - 490 - 01 - 011 - 02 - 00 - 00 - 047	0.00	0.00	867,760.00	27,260.00	840,500.00	840,500.00	840,500.00
0 - 1 - E - 20 - 490 - 01 - 011 - 02 - 00 - 40 - 144	35,763,990.00	54,153,665.00	54,153,665.00	12,891,251.46	41,262,413.54	41,262,413.54	41,262,413.54
0 - 0 - E - 20 - 430 - 01 - 020 - 02 - 00 - 00 - 000	0.00	0.00	5,000.00	3,504.42	1,495.58	1,495.58	1,495.58
0 - 0 - E - 20 - 430 - 01 - 030 - 02 - 02 - 00 - 000	564,797.00	564,797.00	214,797.00	214,797.00	0.00	0.00	0.00
0 - 0 - E - 20 - 430 - 01 - 030 - 06 - 01 - 01 - 000	0.00	0.00	13,147,800.00	2,000.00	13,145,800.00	13,145,800.00	13,145,800.00
0 - 0 - E - 20 - 430 - 01 - 030 - 06 - 04 - 00 - 000	0.00	0.00	86,616,080.00	38,226.78	86,577,853.22	86,577,853.22	86,577,853.22
0 - 0 - E - 20 - 430 - 01 - 030 - 06 - 04 - 01 - 000	0.00	0.00	337,000.00	337,000.00	0.00	0.00	0.00
0 - 0 - E - 20 - 430 - 01 - 030 - 06 - 04 - 35 - 000	31,727,500.00	31,727,500.00	6,427,500.00	0.00	6,427,500.00	6,427,500.00	6,427,500.00
0 - 1 - E - 20 - 430 - 01 - 030 - 02 - 00 - 00 - 047	31,786,400.00	31,786,400.00	32,557,600.00	6,438,800.00	26,118,800.00	26,118,800.00	26,118,800.00
0 - 1 - E - 20 - 430 - 01 - 030 - 02 - 01 - 01 - 144	13,362,392.00	13,362,392.00	8,400,000.00	86,500.00	8,313,500.00	8,313,500.00	8,313,500.00
0 - 1 - E - 20 - 430 - 01 - 030 - 02 - 02 - 00 - 144	929,068.00	929,068.00	0.00	0.00	0.00	0.00	0.00
0 - 1 - E - 20 - 430 - 01 - 030 - 02 - 03 - 00 - 144	3,620,381.00	3,620,381.00	0.00	0.00	0.00	0.00	0.00
0 - 1 - E - 20 - 430 - 01 - 030 - 06 - 01 - 00 - 144	6,734,182.00	6,734,182.00	8,634,182.00	1,682.00	8,632,500.00	8,019,500.00	8,019,500.00
0 - 1 - E - 20 - 430 - 01 - 030 - 06 - 01 - 01 - 144	62,329,900.00	62,329,900.00	61,829,900.00	0.00	61,829,900.00	61,821,900.00	61,821,900.00
0 - 1 - E - 20 - 430 - 01 - 030 - 06 - 01 - 02 - 144	951,375.00	951,375.00	0.00	0.00	0.00	0.00	0.00
0 - 1 - E - 20 - 430 - 01 - 030 - 06 - 01 - 03 - 144	1,975,831.00	1,975,831.00	0.00	0.00	0.00	0.00	0.00
0 - 1 - E - 20 - 430 - 01 - 030 - 06 - 04 - 00 - 144	166,645,524.00	166,645,524.00	184,446,599.00	0.00	184,446,599.00	184,446,599.00	184,446,599.00
0 - 1 - E - 20 - 430 - 01 - 030 - 06 - 04 - 01 - 144	11,189,028.00	11,189,028.00	3,501,000.00	164,000.00	3,337,000.00	3,337,000.00	3,337,000.00
0 - 1 - E - 20 - 430 - 01 - 031 - 06 - 04 - 00 - 144	896,443.00	896,443.00	1,122,443.00	701.22	1,121,741.78	1,121,741.78	1,121,741.78
0 - 0 - E - 20 - 430 - 02 - 050 - 01 - 00 - 00 - 000	0.00	0.00	25,787,600.00	7,339.56	25,780,260.44	25,780,260.44	25,780,260.44
0 - 0 - E - 20 - 430 - 02 - 050 - 02 - 00 - 00 - 000	169,413.00	169,413.00	589,413.00	865.25	588,547.75	588,547.75	588,547.75
0 - 1 - E - 20 - 430 - 02 - 050 - 01 - 00 - 08 - 047	0.00	0.00	13,446,753.25	5,281,020.00	8,165,733.25	8,165,733.25	8,165,733.25
0 - 1 - E - 20 - 430 - 02 - 050 - 02 - 00 - 08 - 047	0.00	0.00	921,792.75	622,408.75	299,384.00	299,384.00	299,384.00
0 - 1 - E - 20 - 430 - 02 - 050 - 02 - 00 - 09 - 047	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0 - 1 - E - 20 - 490 - 02 - 050 - 01 - 00 - 00 - 047	0.00	0.00	4,990.00	0.00	4,990.00	4,990.00	4,990.00
0 - 1 - E - 20 - 490 - 02 - 050 - 01 - 00 - 07 - 047	0.00	0.00	24,000.00	0.00	24,000.00	23,165.00	23,165.00
0 - 1 - E - 20 - 490 - 02 - 050 - 02 - 00 - 00 - 047	0.00	0.00	246,816.06	11,246.06	235,570.00	235,570.00	235,570.00
0 - 1 - E - 20 - 490 - 02 - 050 - 02 - 00 - 07 - 047	0.00	0.00	565,736.94	0.00	565,736.94	445,580.00	445,580.00
Subtotal de Erogaciones Corrientes y de Capital	673,329,255.00	691,718,930.00	976,368,539.73	32,725,849.18	943,642,690.55	915,693,511.93	915,693,511.93

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

C - C - J - UO - FUN - S - PP - PA - SP - CL - SC	Cred.Presup.Inicial	Cred.Presup.Modif.	Credito Actual	No Utiliz.	Afec. Preventiva	Compromiso	Ord. Pagar
TOTAL	673,329,255.00	691,718,930.00	976,368,539.73	32,725,849.18	943,642,690.55	915,693,511.93	915,693,511.93

ESTADO DE EJECUCION DEL PRESUPUESTO DIRECCION DE PERSONAS MAYORES

C - C - J - UO - FUN - S - PP - PA - SP - CL - SC	Cred.Presup.Inicial	Cred.Presup.Modif.	Credito Actual	No Utiliz.	Afec. Preventiva	Compromiso	Ord. Pagar
0 - 0 - E - 21 - 490 - 01 - 010 - 01 - 00 - 00 - 000	12,322,822.00	12,322,822.00	14,538,664.66	0.00	14,538,664.66	14,428,132.57	14,428,132.57
0 - 0 - E - 21 - 490 - 01 - 010 - 02 - 00 - 00 - 000	8,918,680.00	8,918,680.00	11,415,967.41	0.00	11,415,967.41	10,815,967.41	10,815,967.41
0 - 0 - E - 21 - 490 - 01 - 010 - 03 - 00 - 00 - 000	1,639,189.00	1,639,189.00	1,932,796.64	0.00	1,932,796.64	1,920,769.84	1,920,769.84
0 - 0 - E - 21 - 490 - 01 - 010 - 04 - 00 - 00 - 000	93,860.00	93,860.00	224,576.00	0.00	224,576.00	224,576.00	224,576.00
0 - 0 - E - 21 - 490 - 01 - 010 - 05 - 00 - 00 - 000	3,273,834.00	3,273,834.00	4,087,912.58	0.00	4,087,912.58	3,296,612.86	3,296,612.86
0 - 0 - E - 21 - 490 - 01 - 010 - 06 - 00 - 00 - 000	0.00	0.00	340,010.95	0.00	340,010.95	340,010.95	340,010.95
0 - 0 - E - 21 - 490 - 01 - 011 - 01 - 00 - 00 - 000	833,199.00	833,199.00	2,750,997.20	187,936.14	2,563,061.06	2,507,180.07	2,507,180.07
0 - 0 - E - 21 - 490 - 01 - 011 - 02 - 00 - 00 - 000	1,237,829.00	1,237,829.00	2,233,581.80	340,526.05	1,893,055.75	1,776,055.75	1,776,055.75
0 - 0 - E - 21 - 490 - 01 - 011 - 02 - 04 - 00 - 000	1,026,127.00	1,026,127.00	0.00	0.00	0.00	0.00	0.00
0 - 0 - E - 21 - 490 - 01 - 011 - 02 - 07 - 00 - 000	567,424.00	567,424.00	0.00	0.00	0.00	0.00	0.00
0 - 0 - E - 21 - 430 - 01 - 030 - 02 - 01 - 00 - 000	0.00	0.00	600,000.00	0.00	600,000.00	600,000.00	600,000.00
0 - 0 - E - 21 - 490 - 01 - 030 - 02 - 01 - 00 - 000	662,995.00	662,995.00	150,000.00	0.00	150,000.00	150,000.00	150,000.00
0 - 0 - E - 21 - 490 - 01 - 030 - 06 - 01 - 00 - 000	327,582.00	327,582.00	1,910,577.00	577.00	1,910,000.00	1,828,000.00	1,828,000.00
0 - 1 - E - 21 - 430 - 01 - 030 - 02 - 01 - 00 - 144	2,692,712.00	2,692,712.00	2,912,512.00	12.00	2,912,500.00	2,698,500.00	2,698,500.00
0 - 1 - E - 21 - 430 - 01 - 030 - 06 - 01 - 00 - 144	2,659,300.00	2,659,300.00	2,439,500.00	0.00	2,439,500.00	2,439,500.00	2,439,500.00
0 - 1 - E - 21 - 430 - 01 - 030 - 06 - 01 - 01 - 144	1,038,177.00	1,038,177.00	863,900.00	0.00	863,900.00	863,900.00	863,900.00
0 - 1 - E - 21 - 490 - 01 - 030 - 06 - 01 - 00 - 144	522,500.00	522,500.00	996,777.00	277.00	996,500.00	970,000.00	970,000.00
0 - 1 - E - 21 - 490 - 01 - 030 - 06 - 04 - 00 - 144	303,974.00	303,974.00	3,974.00	3,974.00	0.00	0.00	0.00
0 - 0 - E - 21 - 490 - 02 - 050 - 01 - 00 - 00 - 000	134,683.00	134,683.00	62,705.00	96.00	62,609.00	62,609.00	62,609.00
0 - 0 - E - 21 - 490 - 02 - 050 - 02 - 00 - 00 - 000	145,021.00	145,021.00	76,999.00	0.00	76,999.00	76,999.00	76,999.00
Subtotal de Erogaciones Corrientes y de Capital	38,399,908.00	38,399,908.00	47,541,451.24	533,398.19	47,008,053.05	44,998,813.45	44,998,813.45
TOTAL	38,399,908.00	38,399,908.00	47,541,451.24	533,398.19	47,008,053.05	44,998,813.45	44,998,813.45

ESTADO DE EJECUCION DEL PRESUPUESTO												DIRECCION DE DISCAPACIDAD											
C	C	J	UO	FUN	S	PP	PA	SP	CL	SC	Cred.Presup.Inicial	Cred.Presup.Modif.	Credito Actual	No Utiliz.	Afec. Preventiva	Compromiso	Ord. Pagar						
0	0	E	22	430	01	010	01	00	00	000	14,559,496.00	14,559,496.00	15,409,408.44	0.00	15,409,408.44	15,409,408.44	15,409,408.44						
0	0	E	22	430	01	010	03	00	00	000	1,495,092.00	1,495,092.00	1,782,308.95	0.00	1,782,308.95	1,782,308.95	1,782,308.95						
0	0	E	22	430	01	010	04	00	00	000	129,805.00	129,805.00	384,243.00	0.00	384,243.00	384,243.00	384,243.00						
0	0	E	22	430	01	010	05	00	00	000	2,190,282.00	2,190,282.00	4,613,949.16	0.00	4,613,949.16	3,100,856.81	3,100,856.81						
0	0	E	22	430	01	011	01	00	00	000	1,154,596.00	1,154,596.00	2,017,293.00	131,252.44	1,886,040.56	1,884,218.88	1,884,218.88						
0	0	E	22	430	01	011	02	00	00	000	0.00	0.00	15,352,000.00	364,449.00	14,987,551.00	14,877,551.00	14,877,551.00						
0	1	E	22	430	01	011	01	00	00	144	76,608.00	76,608.00	1,465,189.00	7,663.85	1,457,525.15	1,457,525.15	1,457,525.15						
0	1	E	22	430	01	011	02	00	00	116	0.00	0.00	0.00	0.00	0.00	0.00	0.00						
0	1	E	22	430	01	011	02	00	00	144	27,087,000.00	27,087,000.00	25,747,000.00	3,391.53	25,743,608.47	25,743,608.47	25,743,608.47						
0	0	E	22	430	01	030	02	00	00	000	1,075,897.00	1,075,897.00	3,513,200.00	0.00	3,513,200.00	3,513,200.00	3,513,200.00						
0	0	E	22	430	01	030	02	01	00	000	0.00	0.00	648,000.00	200.00	647,800.00	647,800.00	647,800.00						
0	0	E	22	430	01	030	06	01	00	000	0.00	0.00	1,100,000.00	486,300.00	613,700.00	592,700.00	592,700.00						
0	0	E	22	430	01	030	06	01	01	000	834,943.00	834,943.00	1,184,943.00	122,422.95	1,062,520.05	1,062,520.05	1,062,520.05						
0	1	E	22	430	01	030	02	00	00	144	11,161,150.00	11,161,150.00	11,043,200.00	0.00	11,043,200.00	11,043,200.00	11,043,200.00						
0	1	E	22	430	01	030	02	01	00	144	4,160,000.00	4,160,000.00	4,160,000.00	0.00	4,160,000.00	4,160,000.00	4,160,000.00						
0	1	E	22	430	01	030	06	01	00	144	1,223,023.00	1,223,023.00	1,223,023.00	4,423.00	1,218,600.00	1,188,600.00	1,188,600.00						
0	1	E	22	430	01	030	06	04	00	144	840,631.00	840,631.00	620,000.00	0.00	620,000.00	620,000.00	620,000.00						
0	0	E	22	430	02	050	02	00	00	000	118,388.00	118,388.00	118,388.00	35,538.00	82,850.00	82,850.00	82,850.00						
0	1	E	22	430	02	050	01	00	00	116	0.00	0.00	0.00	0.00	0.00	0.00	0.00						
0	1	E	22	430	02	050	01	00	09	047	0.00	0.00	0.00	0.00	0.00	0.00	0.00						
0	1	E	22	430	02	050	02	00	00	144	0.00	0.00	200,000.00	134,200.00	65,800.00	65,800.00	65,800.00						
Subtotal de Erogaciones Corrientes y de Capital												66,106,911.00	66,106,911.00	90,582,145.55	1,289,840.77	89,292,304.78	87,616,390.75	87,616,390.75					
TOTAL												66,106,911.00	66,106,911.00	90,582,145.55	1,289,840.77	89,292,304.78	87,616,390.75	87,616,390.75					

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

C - C - J - UO - FUN - S - PP - PA - SP - CL - SC	Cred.Presup.Inicial	Cred.Presup.Modif.	Credito Actual	No Utiliz.	Afec. Preventiva	Compromiso	Ord. Pagar
0 - 0 - E - 23 - 430 - 01 - 010 - 01 - 00 - 00 - 000	10,865,285.00	10,865,285.00	9,083,865.24	0.00	9,083,865.24	9,083,865.24	9,083,865.24
0 - 0 - E - 23 - 430 - 01 - 010 - 03 - 00 - 00 - 000	486,129.00	486,129.00	503,052.76	0.00	503,052.76	503,052.76	503,052.76
0 - 0 - E - 23 - 430 - 01 - 010 - 04 - 00 - 00 - 000	18,434.00	18,434.00	8,508.00	0.00	8,508.00	8,508.00	8,508.00
0 - 0 - E - 23 - 430 - 01 - 011 - 01 - 00 - 00 - 000	439,623.00	439,623.00	1,799,623.00	2,962.21	1,796,660.79	1,786,589.70	1,786,589.70
0 - 0 - E - 23 - 430 - 01 - 011 - 02 - 00 - 00 - 000	2,540,801.00	2,540,801.00	3,077,801.00	1,078.89	3,076,722.11	2,966,722.11	2,966,722.11
0 - 0 - E - 23 - 430 - 01 - 011 - 02 - 04 - 00 - 000	1,681,203.00	1,681,203.00	1,251,203.00	2,203.00	1,249,000.00	1,162,612.89	1,162,612.89
0 - 1 - E - 23 - 430 - 01 - 011 - 01 - 00 - 00 - 144	0.00	0.00	300,000.00	1,656.92	298,343.08	298,343.08	298,343.08
0 - 1 - E - 23 - 430 - 01 - 011 - 02 - 00 - 00 - 144	0.00	0.00	196,658.00	2,493.00	194,165.00	194,165.00	194,165.00
0 - 0 - E - 23 - 430 - 01 - 020 - 02 - 00 - 00 - 000	0.00	0.00	3,000.00	2,974.03	25.97	25.97	25.97
0 - 1 - E - 23 - 430 - 01 - 030 - 06 - 01 - 00 - 144	496,658.00	496,658.00	0.00	0.00	0.00	0.00	0.00
0 - 0 - E - 23 - 430 - 02 - 050 - 01 - 00 - 00 - 000	78,474.00	78,474.00	155,474.00	903.00	154,571.00	154,571.00	154,571.00
0 - 0 - E - 23 - 430 - 02 - 050 - 02 - 00 - 00 - 000	127,860.00	127,860.00	880,860.00	22,031.01	858,828.99	858,828.99	858,828.99
Subtotal de Erogaciones Corrientes y de Capital	16,734,467.00	16,734,467.00	17,260,045.00	36,302.06	17,223,742.94	17,017,284.74	17,017,284.74
TOTAL	16,734,467.00	16,734,467.00	17,260,045.00	36,302.06	17,223,742.94	17,017,284.74	17,017,284.74

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

C - C - J - UO - FUN - S - PP - PA - SP - CL - SC	Cred.Presup.Inicial	Cred.Presup.Modif.	Credito Actual	No Utiliz.	Afec. Preventiva	Compromiso	Ord. Pagar
0 - 0 - E - 24 - 430 - 01 - 010 - 05 - 00 - 00 - 000	7,548,532.00	7,548,532.00	19,101,373.89	200,000.00	18,901,373.89	13,756,772.70	13,756,772.70
0 - 0 - E - 24 - 490 - 01 - 010 - 01 - 00 - 00 - 000	103,084,075.00	103,084,075.00	117,361,160.29	0.00	117,361,160.29	117,007,658.68	117,007,658.68
0 - 0 - E - 24 - 490 - 01 - 010 - 02 - 00 - 00 - 000	108,811,210.00	108,811,210.00	141,988,779.04	0.00	141,988,779.04	141,988,779.04	141,988,779.04
0 - 0 - E - 24 - 490 - 01 - 010 - 03 - 00 - 00 - 000	10,503,549.00	10,503,549.00	11,829,637.17	0.00	11,829,637.17	11,809,828.46	11,809,828.46
0 - 0 - E - 24 - 490 - 01 - 010 - 04 - 00 - 00 - 000	1,109,758.00	1,109,758.00	2,617,719.00	0.00	2,617,719.00	2,617,009.00	2,617,009.00
0 - 0 - E - 24 - 490 - 01 - 010 - 05 - 00 - 00 - 000	12,139,656.00	12,139,656.00	19,443,479.89	0.00	19,443,479.89	14,296,626.57	14,296,626.57
0 - 0 - E - 24 - 490 - 01 - 010 - 06 - 00 - 00 - 000	0.00	0.00	603,987.00	239,098.00	364,889.00	159,430.00	159,430.00
0 - 0 - E - 24 - 430 - 01 - 011 - 01 - 00 - 00 - 000	451,838.00	1,951,838.00	7,852,800.00	28,269.03	7,824,530.97	7,764,004.97	7,764,004.97
0 - 0 - E - 24 - 430 - 01 - 011 - 02 - 00 - 00 - 000	0.00	0.00	1,660,000.00	18,646.59	1,641,353.41	1,617,199.41	1,617,199.41
0 - 0 - E - 24 - 430 - 01 - 011 - 02 - 04 - 00 - 000	0.00	0.00	3,700,000.00	0.00	3,700,000.00	3,700,000.00	3,700,000.00
0 - 0 - E - 24 - 430 - 01 - 011 - 02 - 05 - 00 - 000	0.00	0.00	550,000.00	14,909.10	535,090.90	535,090.90	535,090.90
0 - 0 - E - 24 - 490 - 01 - 011 - 01 - 00 - 00 - 000	28,753,841.00	46,253,841.00	59,659,556.00	5,480.73	59,654,075.27	57,516,408.13	57,516,408.13
0 - 0 - E - 24 - 490 - 01 - 011 - 01 - 01 - 00 - 000	0.00	0.00	300,000.00	1,151.06	298,848.94	298,848.94	298,848.94
0 - 0 - E - 24 - 490 - 01 - 011 - 01 - 02 - 00 - 000	0.00	0.00	300,000.00	2,866.11	297,133.89	297,133.89	297,133.89
0 - 0 - E - 24 - 490 - 01 - 011 - 01 - 03 - 00 - 000	0.00	0.00	300,000.00	3,705.08	296,294.92	296,294.92	296,294.92
0 - 0 - E - 24 - 490 - 01 - 011 - 01 - 04 - 00 - 000	0.00	0.00	300,000.00	5,199.21	294,800.79	294,800.79	294,800.79
0 - 0 - E - 24 - 490 - 01 - 011 - 01 - 05 - 00 - 000	0.00	0.00	300,000.00	89,053.00	210,947.00	210,947.00	210,947.00
0 - 0 - E - 24 - 490 - 01 - 011 - 01 - 06 - 00 - 000	0.00	0.00	300,000.00	6,279.47	293,720.53	293,720.53	293,720.53
0 - 0 - E - 24 - 490 - 01 - 011 - 01 - 07 - 00 - 000	0.00	0.00	300,000.00	6,207.22	293,792.78	293,792.78	293,792.78
0 - 0 - E - 24 - 490 - 01 - 011 - 02 - 00 - 00 - 000	0.00	16,500,000.00	61,900,000.00	58,098.52	61,841,901.48	60,190,875.48	60,190,875.48
0 - 1 - E - 24 - 430 - 01 - 011 - 01 - 00 - 00 - 144	10,196,350.00	10,196,350.00	13,522,225.00	0.00	13,522,225.00	13,516,549.31	13,516,549.31
0 - 1 - E - 24 - 430 - 01 - 011 - 02 - 00 - 00 - 144	4,025,875.00	4,025,875.00	700,000.00	0.00	700,000.00	700,000.00	700,000.00
0 - 1 - E - 24 - 430 - 01 - 011 - 02 - 04 - 10 - 144	5,019,419.00	8,219,419.00	8,219,419.00	21,981.17	8,197,437.83	8,197,437.83	8,197,437.83
0 - 1 - E - 24 - 430 - 01 - 011 - 02 - 05 - 00 - 144	1,048,784.00	1,048,784.00	1,398,784.00	1,995.47	1,396,788.53	1,396,788.53	1,396,788.53
0 - 1 - E - 24 - 490 - 01 - 011 - 02 - 00 - 00 - 144	18,230,608.00	18,230,608.00	18,451,216.00	93.44	18,451,122.56	17,381,912.56	17,381,912.56
0 - 0 - E - 24 - 430 - 02 - 050 - 01 - 00 - 00 - 000	149,625.00	149,625.00	449,625.00	20,386.79	429,238.21	429,238.21	429,238.21
0 - 0 - E - 24 - 430 - 02 - 050 - 02 - 00 - 00 - 000	113,471.00	113,471.00	113,471.00	1,948.70	111,522.30	111,522.30	111,522.30
0 - 0 - E - 24 - 490 - 02 - 050 - 01 - 00 - 00 - 000	242,923.00	242,923.00	1,298,340.72	13,137.54	1,285,203.18	1,271,853.18	1,271,853.18
0 - 0 - E - 24 - 490 - 02 - 050 - 01 - 01 - 00 - 000	124,917.00	124,917.00	371,917.00	290,496.97	81,420.03	81,420.03	81,420.03
0 - 0 - E - 24 - 490 - 02 - 050 - 02 - 00 - 00 - 000	116,952.00	116,952.00	822,819.28	8,053.75	814,765.53	462,304.10	462,304.10
Subtotal de Erogaciones Corrientes y de Capital	311,671,383.00	350,371,383.00	495,716,309.28	1,037,056.95	494,679,252.33	478,494,248.24	478,494,248.24
TOTAL	311,671,383.00	350,371,383.00	495,716,309.28	1,037,056.95	494,679,252.33	478,494,248.24	478,494,248.24

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

C - C - J - UO - FUN - S - PP - PA - SP - CL - SC	Cred.Presup.Inicial	Cred.Presup.Modif.	Credito Actual	No Utiliz.	Afec. Preventiva	Compromiso	Ord. Pagar
0 - 0 - E - 30 - 490 - 01 - 010 - 01 - 00 - 00 - 000	20,969,444.00	20,969,444.00	24,691,876.38	0.00	24,691,876.38	24,691,876.38	24,691,876.38
0 - 0 - E - 30 - 490 - 01 - 010 - 02 - 00 - 00 - 000	14,629,933.00	14,629,933.00	23,575,117.63	0.00	23,575,117.63	23,575,117.63	22,575,117.63
0 - 0 - E - 30 - 490 - 01 - 010 - 03 - 00 - 00 - 000	1,484,910.00	1,484,910.00	1,976,133.21	0.00	1,976,133.21	1,976,133.21	1,976,133.21
0 - 0 - E - 30 - 490 - 01 - 010 - 04 - 00 - 00 - 000	168,519.00	168,519.00	497,218.00	0.00	497,218.00	497,218.00	497,218.00
0 - 0 - E - 30 - 490 - 01 - 010 - 05 - 00 - 00 - 000	21,398,695.00	21,398,695.00	34,076,580.12	0.00	34,076,580.12	33,400,701.63	33,400,701.63
0 - 0 - E - 30 - 490 - 01 - 010 - 06 - 00 - 00 - 000	0.00	0.00	38,202.00	0.00	38,202.00	38,202.00	38,202.00
0 - 0 - E - 30 - 440 - 01 - 011 - 01 - 00 - 00 - 000	4,260,580.00	7,760,580.00	14,892,580.00	65,076.61	14,827,503.39	14,570,948.11	14,570,948.11
0 - 0 - E - 30 - 440 - 01 - 011 - 01 - 01 - 00 - 000	10,904,972.00	15,104,972.00	20,240,972.00	271,143.89	19,969,828.11	19,766,302.11	19,766,302.11
0 - 0 - E - 30 - 440 - 01 - 011 - 01 - 02 - 00 - 000	879,674.00	879,674.00	679,674.00	90,576.03	589,097.97	589,097.97	589,097.97
0 - 0 - E - 30 - 440 - 01 - 011 - 01 - 11 - 01 - 000	1,500,000.00	1,500,000.00	1,750,000.00	0.00	1,750,000.00	1,750,000.00	1,750,000.00
0 - 0 - E - 30 - 440 - 01 - 011 - 02 - 00 - 00 - 000	9,171,378.00	14,471,378.00	19,694,778.00	93,924.00	19,600,854.00	19,210,268.74	19,210,268.74
0 - 0 - E - 30 - 440 - 01 - 011 - 02 - 01 - 00 - 000	19,575,000.00	49,575,000.00	114,872,000.00	1,203.86	114,870,796.14	103,940,433.50	103,940,433.50
0 - 0 - E - 30 - 440 - 01 - 011 - 02 - 02 - 00 - 000	1,969,914.00	1,969,914.00	1,921,914.00	48,174.21	1,873,739.79	1,873,739.79	1,873,739.79
0 - 0 - E - 30 - 440 - 01 - 011 - 02 - 11 - 01 - 000	0.00	0.00	1,750,000.00	0.00	1,750,000.00	1,750,000.00	1,750,000.00
0 - 0 - E - 30 - 490 - 01 - 011 - 01 - 00 - 00 - 000	2,099,917.00	2,849,917.00	2,816,917.00	42,029.09	2,774,887.91	2,774,887.91	2,774,887.91
0 - 0 - E - 30 - 490 - 01 - 011 - 02 - 00 - 00 - 000	4,926,832.00	6,426,832.00	6,115,694.36	17,102.90	6,098,591.46	6,098,591.46	6,098,591.46
0 - 0 - E - 30 - 490 - 01 - 011 - 02 - 00 - 40 - 000	1,317,547.00	1,317,547.00	7,967,547.00	77,794.00	7,889,753.00	7,779,842.00	7,779,842.00
0 - 1 - E - 30 - 440 - 01 - 011 - 01 - 00 - 00 - 047	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0 - 1 - E - 30 - 440 - 01 - 011 - 01 - 01 - 00 - 144	0.00	5,000,000.00	8,282,392.00	1,923,679.06	6,358,712.94	6,251,463.94	6,251,463.94
0 - 1 - E - 30 - 440 - 01 - 011 - 02 - 00 - 00 - 047	19,575,000.00	19,575,000.00	32,258,609.00	0.18	32,258,608.82	32,258,608.82	32,258,608.82
0 - 1 - E - 30 - 440 - 01 - 011 - 02 - 01 - 00 - 144	10,003,693.00	10,003,693.00	8,703,693.00	3,051.92	8,700,641.08	8,651,839.88	8,651,839.88
0 - 1 - E - 30 - 440 - 01 - 011 - 02 - 15 - 00 - 144	6,777,570.00	18,777,570.00	19,264,570.00	88,507.12	19,176,062.88	19,016,062.88	19,016,062.88
0 - 1 - E - 30 - 490 - 01 - 011 - 02 - 00 - 40 - 144	0.00	996,931.00	996,931.00	996,931.00	0.00	0.00	0.00
0 - 0 - E - 30 - 440 - 01 - 030 - 02 - 01 - 00 - 000	0.00	0.00	32,593,589.81	455,589.81	32,138,000.00	32,138,000.00	32,138,000.00
0 - 0 - E - 30 - 440 - 01 - 030 - 02 - 02 - 00 - 000	2,380,190.00	2,380,190.00	2,640,190.00	190.00	2,640,000.00	2,640,000.00	2,640,000.00
0 - 0 - E - 30 - 440 - 01 - 030 - 06 - 06 - 00 - 000	0.00	0.00	23,365,000.00	0.00	23,365,000.00	23,365,000.00	23,365,000.00
0 - 0 - E - 30 - 440 - 01 - 030 - 06 - 06 - 01 - 000	2,380,190.00	2,380,190.00	2,120,190.00	8,190.00	2,112,000.00	2,112,000.00	2,112,000.00
0 - 1 - E - 30 - 440 - 01 - 030 - 02 - 01 - 00 - 144	1,182,123.00	2,382,123.00	2,382,123.00	77,123.00	2,305,000.00	2,305,000.00	2,305,000.00
0 - 1 - E - 30 - 440 - 01 - 030 - 02 - 01 - 01 - 144	16,051,284.00	48,051,284.00	44,351,284.00	284.00	44,351,000.00	44,351,000.00	44,351,000.00
0 - 1 - E - 30 - 440 - 01 - 030 - 02 - 02 - 00 - 144	0.00	0.00	400,000.00	112,000.00	288,000.00	288,000.00	288,000.00
0 - 1 - E - 30 - 440 - 01 - 030 - 06 - 06 - 00 - 144	17,930,592.00	23,930,592.00	23,835,592.00	1,410.00	23,834,182.00	23,834,182.00	23,834,182.00
0 - 1 - E - 30 - 490 - 01 - 030 - 06 - 06 - 00 - 144	9,486,818.00	13,986,818.00	13,986,818.00	0.00	13,986,818.00	13,986,818.00	13,986,818.00
0 - 0 - E - 30 - 440 - 01 - 031 - 06 - 06 - 00 - 000	0.00	0.00	3,565,000.00	225,000.00	3,340,000.00	3,340,000.00	3,340,000.00
0 - 1 - E - 30 - 440 - 01 - 031 - 02 - 01 - 01 - 144	1,200,000.00	1,200,000.00	700,000.00	0.00	700,000.00	700,000.00	700,000.00
0 - 1 - E - 30 - 440 - 01 - 031 - 06 - 06 - 00 - 144	1,422,550.00	1,422,550.00	1,022,550.00	50.00	1,022,500.00	1,022,500.00	1,022,500.00
0 - 1 - E - 30 - 490 - 01 - 031 - 06 - 06 - 00 - 144	9,643,213.00	12,843,213.00	14,243,213.00	713.00	14,242,500.00	14,242,500.00	14,242,500.00
0 - 0 - E - 30 - 490 - 02 - 050 - 01 - 00 - 00 - 000	232,575.00	232,575.00	15,754,575.00	920,491.04	14,834,083.96	14,521,481.45	14,521,481.45
0 - 0 - E - 30 - 490 - 02 - 050 - 02 - 00 - 00 - 000	291,690.00	291,690.00	519,690.00	5,796.58	513,893.42	513,893.42	513,893.42
0 - 1 - E - 30 - 440 - 02 - 050 - 01 - 00 - 00 - 047	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0 - 1 - E - 30 - 440 - 02 - 050 - 02 - 00 - 00 - 047	0.00	0.00	9,000,000.00	0.00	9,000,000.00	0.00	0.00
Subtotal de Erogaciones Corrientes y de Capital	213,814,803.00	323,961,734.00	537,543,213.51	5,526,031.30	532,017,182.21	508,821,710.83	508,821,710.83
TOTAL	213,814,803.00	323,961,734.00	537,543,213.51	5,526,031.30	532,017,182.21	508,821,710.83	508,821,710.83

ESTADO DE EJECUCION DEL PRESUPUESTO DIRECCION GENERAL DE DEPORTES

C - C - J - UO - FUN - S - PP - PA - SP - CL - SC	Cred.Presup.Inicial	Cred.Presup.Modif.	Credito Actual	No Utiliz.	Afec. Preventiva	Compromiso	Ord. Pagar
0 - 0 - E - 31 - 440 - 01 - 010 - 01 - 00 - 00 - 000	47,544,403.00	47,544,403.00	55,477,069.02	50,000.00	55,427,069.02	55,427,069.02	55,427,069.02
0 - 0 - E - 31 - 440 - 01 - 010 - 01 - 08 - 00 - 000	419,994.00	419,994.00	488,715.92	0.00	488,715.92	488,715.92	488,715.92
0 - 0 - E - 31 - 440 - 01 - 010 - 02 - 00 - 00 - 000	1,313,992.00	1,313,992.00	1,603,453.65	0.00	1,603,453.65	1,603,453.65	1,603,453.65
0 - 0 - E - 31 - 440 - 01 - 010 - 03 - 00 - 00 - 000	7,569,988.00	7,569,988.00	8,824,082.41	0.00	8,824,082.41	8,824,082.41	8,824,082.41
0 - 0 - E - 31 - 440 - 01 - 010 - 04 - 00 - 00 - 000	679,484.00	679,484.00	1,972,054.80	0.00	1,972,054.80	1,972,054.80	1,972,054.80
0 - 0 - E - 31 - 440 - 01 - 010 - 05 - 00 - 00 - 000	19,021,614.00	19,021,614.00	24,646,880.12	0.00	24,646,880.12	23,154,058.29	23,154,058.29
0 - 0 - E - 31 - 440 - 01 - 010 - 06 - 00 - 00 - 000	0.00	0.00	153,796.00	0.00	153,796.00	138,872.00	138,872.00
0 - 0 - E - 31 - 440 - 01 - 011 - 01 - 11 - 00 - 000	421,664.00	421,664.00	421,664.00	6,113.86	415,550.14	415,550.14	415,550.14
0 - 0 - E - 31 - 440 - 01 - 011 - 02 - 11 - 00 - 000	503,127.00	503,127.00	503,127.00	943.40	502,183.60	502,183.60	502,183.60
0 - 1 - E - 31 - 440 - 01 - 011 - 01 - 01 - 00 - 144	4,189,251.00	5,689,251.00	5,669,251.00	9,516.86	5,659,734.14	5,653,486.88	5,653,486.88
0 - 1 - E - 31 - 440 - 01 - 011 - 01 - 03 - 00 - 144	2,010,384.00	2,010,384.00	1,930,384.00	1,656.85	1,928,727.15	1,928,727.15	1,928,727.15
0 - 1 - E - 31 - 440 - 01 - 011 - 02 - 03 - 00 - 144	4,270,389.00	5,470,389.00	5,620,389.00	126,322.70	5,494,066.30	5,494,066.30	5,494,066.30
0 - 0 - E - 31 - 440 - 02 - 050 - 01 - 00 - 00 - 000	205,595.00	205,595.00	70,000.00	4,000.00	66,000.00	66,000.00	66,000.00
0 - 0 - E - 31 - 440 - 02 - 050 - 02 - 00 - 00 - 000	211,845.00	211,845.00	130,000.00	15,150.00	114,850.00	114,850.00	114,850.00
Subtotal de Erogaciones Corrientes y de Capital	88,361,730.00	91,061,730.00	107,510,866.92	213,703.67	107,297,163.25	105,783,170.16	105,783,170.16
TOTAL	88,361,730.00	91,061,730.00	107,510,866.92	213,703.67	107,297,163.25	105,783,170.16	105,783,170.16

ESTADO DE EJECUCION DEL PRESUPUESTO DIRECCION DE TURISMO SOCIAL

C - C - J - UO - FUN - S - PP - PA - SP - CL - SC	Cred.Presup.Inicial	Cred.Presup.Modif.	Credito Actual	No Utiliz.	Afec. Preventiva	Compromiso	Ord. Pagar
0 - 0 - E - 33 - 490 - 01 - 010 - 01 - 00 - 00 - 000	6,074,777.00	6,074,777.00	7,415,554.23	0.00	7,415,554.23	7,415,554.23	7,415,554.23
0 - 0 - E - 33 - 490 - 01 - 010 - 03 - 00 - 00 - 000	452,884.00	452,884.00	590,005.17	0.00	590,005.17	590,005.17	590,005.17
0 - 0 - E - 33 - 490 - 01 - 010 - 04 - 00 - 00 - 000	22,100.00	22,100.00	100,840.00	0.00	100,840.00	100,840.00	100,840.00
0 - 0 - E - 33 - 440 - 01 - 011 - 01 - 00 - 00 - 000	1,014,859.00	7,014,859.00	7,414,859.00	106,480.23	7,308,378.77	6,891,178.28	6,891,178.28
0 - 0 - E - 33 - 440 - 01 - 011 - 02 - 00 - 00 - 000	424,500.00	424,500.00	424,500.00	55,865.36	368,634.64	268,634.64	268,634.64
0 - 1 - E - 33 - 440 - 01 - 011 - 01 - 04 - 00 - 144	3,925,350.00	3,925,350.00	4,170,350.00	29,785.00	4,140,565.00	4,140,565.00	4,140,565.00
0 - 1 - E - 33 - 440 - 01 - 011 - 02 - 04 - 00 - 144	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0 - 0 - E - 33 - 440 - 02 - 050 - 01 - 00 - 00 - 000	178,000.00	178,000.00	328,000.00	67,153.55	260,846.45	260,846.45	260,846.45
0 - 0 - E - 33 - 440 - 02 - 050 - 02 - 00 - 00 - 000	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Subtotal de Erogaciones Corrientes y de Capital	12,092,470.00	18,092,470.00	20,444,108.40	259,284.14	20,184,824.26	19,667,623.77	19,667,623.77
TOTAL	12,092,470.00	18,092,470.00	20,444,108.40	259,284.14	20,184,824.26	19,667,623.77	19,667,623.77

ESTADO DE EJECUCION DEL PRESUPUESTO SUBSECRETARIA DE POLITICA SOCIAL

C - C - J - UO - FUN - S - PP - PA - SP - CL - SC	Cred.Presup.Inicial	Cred.Presup.Modif.	Credito Actual	No Utiliz.	Afec. Preventiva	Compromiso	Ord. Pagar
0 - 0 - E - 40 - 490 - 01 - 010 - 01 - 00 - 00 - 000	249,783,072.00	249,783,072.00	288,168,364.83	0.00	288,168,364.83	287,693,150.36	287,693,150.36
0 - 0 - E - 40 - 490 - 01 - 010 - 01 - 08 - 00 - 000	1,370,887.00	1,370,887.00	1,552,291.55	0.00	1,552,291.55	1,552,291.55	1,552,291.55
0 - 0 - E - 40 - 490 - 01 - 010 - 02 - 00 - 00 - 000	1,327,941.00	1,327,941.00	1,972,179.45	0.00	1,972,179.45	1,822,179.45	1,822,179.45
0 - 0 - E - 40 - 490 - 01 - 010 - 03 - 00 - 00 - 000	38,350,034.00	38,350,034.00	43,060,401.69	0.00	43,060,401.69	43,051,125.71	43,051,125.71
0 - 0 - E - 40 - 490 - 01 - 010 - 04 - 00 - 00 - 000	3,775,070.00	3,775,070.00	9,738,870.73	0.00	9,738,870.73	9,738,870.73	9,738,870.73
0 - 0 - E - 40 - 490 - 01 - 010 - 05 - 00 - 00 - 000	16,773,805.00	16,773,805.00	21,737,594.63	0.00	21,737,594.63	19,640,169.05	19,640,169.05
0 - 0 - E - 40 - 490 - 01 - 010 - 06 - 00 - 00 - 000	0.00	0.00	744,057.54	89,204.00	654,853.54	565,320.27	565,320.27
0 - 0 - E - 40 - 450 - 01 - 011 - 01 - 01 - 00 - 000	189,262.00	189,262.00	189,262.00	51,045.76	138,216.24	138,216.24	138,216.24
0 - 0 - E - 40 - 490 - 01 - 011 - 01 - 00 - 00 - 000	2,766,634.00	3,616,634.00	5,951,134.00	296,563.33	5,654,570.67	5,590,378.46	5,590,378.46
0 - 0 - E - 40 - 490 - 01 - 011 - 02 - 00 - 00 - 000	6,914,565.00	7,814,565.00	13,169,765.00	810,602.38	12,359,162.62	12,280,848.76	12,280,848.76
0 - 0 - E - 40 - 490 - 01 - 011 - 02 - 07 - 00 - 000	2,856,000.00	2,856,000.00	2,287,920.00	332,086.54	1,955,833.46	1,779,166.66	1,779,166.66
0 - 1 - E - 40 - 490 - 01 - 011 - 02 - 00 - 40 - 144	2,371,896.00	4,871,896.00	5,611,896.00	703,036.00	4,908,860.00	4,908,860.00	4,908,860.00
0 - 0 - E - 40 - 430 - 01 - 030 - 02 - 01 - 00 - 000	206,591,209.00	965,597,209.00	1,185,951,642.00	900,713.50	1,185,050,928.50	1,185,050,928.50	1,185,050,928.50
0 - 0 - E - 40 - 430 - 01 - 030 - 02 - 01 - 83 - 000	430,269,058.00	625,570,810.00	625,570,810.00	0.00	625,570,810.00	618,843,163.30	618,843,163.30
0 - 0 - E - 40 - 430 - 01 - 030 - 06 - 01 - 00 - 000	30,784,000.00	30,784,000.00	20,784,000.00	7,859,700.00	12,924,300.00	12,924,300.00	12,924,300.00
0 - 0 - E - 40 - 430 - 01 - 030 - 06 - 01 - 02 - 000	3,990,878.00	3,990,878.00	2,840,878.00	569,053.00	2,271,825.00	2,271,225.00	2,271,225.00
0 - 0 - E - 40 - 430 - 01 - 030 - 06 - 01 - 03 - 000	551,552.00	551,552.00	432,746.00	432,746.00	0.00	0.00	0.00
0 - 0 - E - 40 - 430 - 01 - 030 - 06 - 01 - 60 - 000	38,250,000.00	88,250,000.00	110,460,000.00	730,321.70	109,729,678.30	109,145,178.30	109,145,178.30
0 - 0 - E - 40 - 450 - 01 - 030 - 02 - 01 - 00 - 000	1,531,648.00	1,531,648.00	1,531,648.00	31,648.00	1,500,000.00	1,500,000.00	1,500,000.00
0 - 0 - E - 40 - 450 - 01 - 030 - 02 - 02 - 60 - 000	28,437,500.00	36,437,500.00	28,437,500.00	500.00	28,437,000.00	28,437,000.00	28,437,000.00
0 - 0 - E - 40 - 450 - 01 - 030 - 06 - 04 - 00 - 000	0.00	0.00	1,000,000.00	400,000.00	600,000.00	600,000.00	600,000.00
0 - 0 - E - 40 - 490 - 01 - 030 - 02 - 01 - 00 - 000	0.00	31,250,600.00	31,250,600.00	10,543,890.00	20,706,710.00	20,706,710.00	20,706,710.00
0 - 0 - E - 40 - 490 - 01 - 030 - 02 - 01 - 35 - 000	2,497,500.00	2,497,500.00	2,497,500.00	2,497,500.00	0.00	0.00	0.00
0 - 0 - E - 40 - 490 - 01 - 030 - 02 - 02 - 00 - 000	0.00	0.00	13,317,100.00	3,590.00	13,313,510.00	13,313,510.00	13,313,510.00
0 - 1 - E - 40 - 430 - 01 - 030 - 02 - 01 - 00 - 047	0.00	0.00	2,686,500.00	2,686,500.00	0.00	0.00	0.00
0 - 1 - E - 40 - 430 - 01 - 030 - 02 - 01 - 00 - 144	0.00	300,000,000.00	300,000,000.00	300,000,000.00	0.00	0.00	0.00
0 - 1 - E - 40 - 430 - 01 - 030 - 02 - 01 - 83 - 053	1,800,000.00	1,800,000.00	1,800,000.00	1,800,000.00	0.00	0.00	0.00
0 - 1 - E - 40 - 430 - 01 - 030 - 02 - 01 - 83 - 119	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0 - 1 - E - 40 - 430 - 01 - 030 - 06 - 01 - 00 - 047	0.00	0.00	1,540,500.00	0.00	1,540,500.00	1,540,500.00	1,540,500.00
0 - 1 - E - 40 - 430 - 01 - 030 - 06 - 01 - 28 - 047	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0 - 1 - E - 40 - 450 - 01 - 030 - 02 - 01 - 01 - 033	0.00	0.00	40,426,000.00	126,000.00	40,300,000.00	40,300,000.00	40,300,000.00
0 - 1 - E - 40 - 450 - 01 - 030 - 06 - 04 - 00 - 144	1,762,168.00	2,112,168.00	2,452,168.00	91,168.00	2,361,000.00	2,361,000.00	2,361,000.00
0 - 1 - E - 40 - 490 - 01 - 030 - 02 - 01 - 00 - 004	700,000.00	700,000.00	700,000.00	700,000.00	0.00	0.00	0.00
0 - 1 - E - 40 - 490 - 01 - 030 - 02 - 01 - 00 - 144	68,856,985.00	68,856,985.00	93,856,985.00	1,285,219.00	92,571,766.00	92,571,765.00	92,571,765.00
0 - 1 - E - 40 - 490 - 01 - 030 - 02 - 01 - 03 - 144	127,009,718.00	131,888,400.00	132,388,400.00	500,010.00	131,888,390.00	131,888,390.00	131,888,390.00
0 - 0 - E - 40 - 430 - 01 - 031 - 06 - 01 - 60 - 000	0.00	10,000,000.00	14,000,000.00	1,328,893.68	12,671,106.32	12,408,359.48	12,408,359.48
0 - 0 - E - 40 - 490 - 01 - 031 - 02 - 01 - 00 - 000	0.00	0.00	3,972,900.00	0.00	3,972,900.00	3,972,900.00	3,972,900.00
0 - 1 - E - 40 - 430 - 01 - 031 - 06 - 01 - 00 - 047	0.00	0.00	9,480,165.45	0.00	9,348,766.44	9,348,766.44	9,348,766.44
0 - 1 - E - 40 - 430 - 01 - 031 - 06 - 01 - 00 - 144	8,089,500.00	8,089,500.00	7,839,500.00	5,539,500.00	2,300,000.00	1,989,767.00	1,989,767.00
0 - 1 - E - 40 - 430 - 01 - 031 - 06 - 01 - 28 - 047	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0 - 1 - E - 40 - 430 - 01 - 031 - 06 - 01 - 60 - 144	2,492,445.00	2,492,445.00	2,492,445.00	2,492,445.00	0.00	0.00	0.00
0 - 1 - E - 40 - 450 - 01 - 031 - 06 - 07 - 00 - 144	0.00	0.00	210,000.00	0.00	210,000.00	210,000.00	210,000.00
0 - 1 - E - 40 - 490 - 01 - 031 - 02 - 02 - 01 - 144	513,641.00	513,641.00	513,641.00	513,641.00	0.00	0.00	0.00
0 - 1 - E - 40 - 490 - 01 - 031 - 06 - 07 - 00 - 144	503,986.00	503,986.00	303,986.00	303,986.00	0.00	0.00	0.00
0 - 0 - E - 40 - 490 - 02 - 050 - 01 - 00 - 00 - 000	259,506.00	259,506.00	28,945,506.00	657,246.24	28,288,259.76	28,286,009.76	28,286,009.76
0 - 0 - E - 40 - 490 - 02 - 050 - 02 - 00 - 00 - 000	109,705.00	109,705.00	1,159,705.00	117,838.00	1,041,867.00	544,001.00	544,001.00
Subtotal de Erogaciones Corrientes y de Capital	1,281,480,165.00	2,644,517,199.00	3,063,026,562.87	344,394,647.13	2,718,631,915.74	2,706,974,051.02	2,706,974,051.02
TOTAL	1,281,480,165.00	2,644,517,199.00	3,063,026,562.87	344,394,647.13	2,718,631,915.74	2,706,974,051.02	2,706,974,051.02

ESTADO DE EJECUCION DEL PRESUPUESTO DIRECCION GENERAL DE DESCENTRALIZACION

C - C - J - UO - FUN - S - PP - PA - SP - CL - SC	Cred.Presup.Inicial	Cred.Presup.Modif.	Credito Actual	No Utiliz.	Afec. Preventiva	Compromiso	Ord. Pagar
0 - 0 - E - 41 - 490 - 01 - 010 - 01 - 00 - 00 - 000	23,096,548.00	23,096,548.00	35,534,057.60	0.00	35,534,057.60	35,534,057.60	35,534,057.60
0 - 0 - E - 41 - 490 - 01 - 010 - 02 - 00 - 00 - 000	12,857,150.00	12,857,150.00	16,359,765.96	0.00	16,359,765.96	16,359,765.96	16,359,765.96
0 - 0 - E - 41 - 490 - 01 - 010 - 03 - 00 - 00 - 000	664,109.00	664,109.00	1,780,400.41	0.00	1,780,400.41	1,780,400.41	1,780,400.41
0 - 0 - E - 41 - 490 - 01 - 010 - 04 - 00 - 00 - 000	171,249.00	171,249.00	423,396.00	0.00	423,396.00	423,396.00	423,396.00
0 - 0 - E - 41 - 490 - 01 - 010 - 06 - 00 - 00 - 000	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0 - 0 - E - 41 - 490 - 01 - 011 - 01 - 00 - 00 - 000	769,241.00	1,519,241.00	3,065,246.00	0.80	3,065,245.20	3,033,717.20	3,033,717.20
0 - 0 - E - 41 - 490 - 01 - 011 - 02 - 00 - 00 - 000	757,491.00	1,507,491.00	1,629,491.00	384,872.33	1,244,618.67	1,212,618.01	1,212,618.01
0 - 0 - E - 41 - 490 - 01 - 011 - 02 - 04 - 00 - 000	0.00	0.00	110,000.00	40,000.00	70,000.00	70,000.00	70,000.00
0 - 0 - E - 41 - 490 - 02 - 050 - 01 - 00 - 00 - 000	124,903.00	124,903.00	179,903.00	11,335.00	168,568.00	168,568.00	168,568.00
0 - 0 - E - 41 - 490 - 02 - 050 - 02 - 00 - 00 - 000	164,455.00	164,455.00	869,455.00	71,372.00	798,083.00	740,161.14	740,161.14
Subtotal de Erogaciones Corrientes y de Capital	38,605,146.00	40,105,146.00	59,951,714.97	507,580.13	59,444,134.84	59,322,684.32	59,322,684.32
TOTAL	38,605,146.00	40,105,146.00	59,951,714.97	507,580.13	59,444,134.84	59,322,684.32	59,322,684.32

ESTADO DE EJECUCION DEL PRESUPUESTO

DIRECCION GENERAL DE PROMOCION SOCIAL

C - C - J - UO - FUN - S - PP - PA - SP - CL - SC	Cred.Presup.Inicial	Cred.Presup.Modif.	Credito Actual	No Utiliz.	Afec. Preventiva	Compromiso	Ord. Pagar
0 - 0 - E - 42 - 450 - 01 - 010 - 01 - 00 - 00 - 000	28,938,157.00	28,938,157.00	38,980,565.50	0.00	38,980,565.50	38,980,565.50	38,980,565.50
0 - 0 - E - 42 - 450 - 01 - 010 - 01 - 08 - 00 - 000	232,160.00	232,160.00	260,647.42	0.00	260,647.42	260,647.42	260,647.42
0 - 0 - E - 42 - 450 - 01 - 010 - 02 - 00 - 00 - 000	3,622,716.00	3,622,716.00	5,104,000.59	0.00	5,104,000.59	4,904,000.59	4,904,000.59
0 - 0 - E - 42 - 450 - 01 - 010 - 03 - 00 - 00 - 000	5,580,644.00	5,580,644.00	7,031,191.68	0.00	7,031,191.68	7,031,191.68	7,031,191.68
0 - 0 - E - 42 - 450 - 01 - 010 - 04 - 00 - 00 - 000	271,635.00	271,635.00	988,603.00	0.00	988,603.00	988,603.00	988,603.00
0 - 0 - E - 42 - 450 - 01 - 010 - 05 - 00 - 00 - 000	9,008,960.00	9,008,960.00	14,969,765.68	0.00	14,969,765.68	11,605,343.29	11,605,343.29
0 - 0 - E - 42 - 430 - 01 - 011 - 02 - 04 - 00 - 000	1,260,903.00	1,260,903.00	1,460,903.00	0.00	1,460,903.00	1,321,980.14	1,321,980.14
0 - 0 - E - 42 - 450 - 01 - 011 - 01 - 00 - 00 - 000	281,333.00	781,333.00	3,735,988.00	189,253.51	3,546,734.49	3,536,690.06	3,536,690.06
0 - 0 - E - 42 - 450 - 01 - 011 - 02 - 00 - 00 - 000	1,914,962.00	2,414,962.00	1,880,962.00	75,353.22	1,805,608.78	1,805,608.78	1,805,608.78
0 - 0 - E - 42 - 450 - 01 - 011 - 02 - 03 - 00 - 000	643,449.00	643,449.00	1,211,649.00	21,213.55	1,190,435.45	1,190,435.45	1,190,435.45
0 - 1 - E - 42 - 450 - 01 - 011 - 01 - 00 - 00 - 144	1,380,667.00	1,380,667.00	2,768,669.95	0.00	2,768,669.95	2,767,881.29	2,767,881.29
0 - 1 - E - 42 - 450 - 01 - 011 - 02 - 00 - 00 - 144	211,909.00	211,909.00	1,050,202.05	0.00	1,050,202.05	1,008,577.09	1,008,577.09
0 - 0 - E - 42 - 410 - 01 - 030 - 08 - 01 - 00 - 000	266,075,065.00	266,075,065.00	220,814,943.00	0.00	220,814,943.00	220,788,436.14	220,788,436.14
0 - 0 - E - 42 - 410 - 01 - 030 - 08 - 01 - 01 - 000	114,516,480.00	114,516,480.00	21,288,385.00	0.00	21,288,385.00	21,286,620.90	21,286,620.90
0 - 0 - E - 42 - 410 - 01 - 030 - 08 - 01 - 02 - 000	841,732.00	841,732.00	1,065,990.00	0.00	1,065,990.00	1,065,989.77	1,065,989.77
0 - 0 - E - 42 - 410 - 01 - 030 - 08 - 01 - 03 - 000	20,723,450.00	20,723,450.00	21,337,178.00	14,007.55	21,323,170.45	21,323,169.87	21,323,169.87
0 - 0 - E - 42 - 410 - 01 - 030 - 08 - 01 - 04 - 000	13,886,578.00	13,886,578.00	21,695,062.00	96.00	21,694,966.00	21,694,965.88	21,694,965.88
0 - 0 - E - 42 - 410 - 01 - 030 - 08 - 01 - 05 - 000	61,212,256.00	61,212,256.00	75,765,513.00	164.36	75,765,348.64	75,765,348.24	75,765,348.24
0 - 0 - E - 42 - 410 - 01 - 030 - 08 - 01 - 06 - 000	60,232,860.00	60,232,860.00	18,923,699.00	5.00	18,923,694.00	18,919,693.70	18,919,693.70
0 - 0 - E - 42 - 410 - 01 - 030 - 08 - 01 - 07 - 000	841,732.00	841,732.00	1,189,046.00	197.00	1,188,849.00	1,188,848.20	1,188,848.20
0 - 0 - E - 42 - 410 - 01 - 030 - 08 - 01 - 08 - 000	43,897,984.00	43,897,984.00	54,542,610.00	426,001.08	54,116,608.92	53,951,509.45	53,951,509.45
0 - 0 - E - 42 - 430 - 01 - 030 - 02 - 02 - 60 - 000	14,512,500.00	14,512,500.00	12,500.00	0.00	0.00	0.00	0.00
0 - 0 - E - 42 - 430 - 01 - 030 - 06 - 01 - 60 - 000	14,512,500.00	64,512,500.00	151,012,500.00	1,104,106.52	149,908,393.48	144,650,393.48	144,650,393.48
0 - 1 - E - 42 - 430 - 01 - 030 - 06 - 01 - 00 - 047	0.00	0.00	1,216,590.00	0.00	1,216,590.00	1,216,590.00	1,216,590.00
0 - 1 - E - 42 - 430 - 01 - 030 - 06 - 01 - 01 - 033	0.00	0.00	4,500,000.00	4,035,308.70	464,691.30	464,691.30	464,691.30
0 - 1 - E - 42 - 450 - 01 - 030 - 06 - 01 - 00 - 144	2,226,296.00	2,226,296.00	0.00	0.00	0.00	0.00	0.00
0 - 0 - E - 42 - 430 - 01 - 031 - 06 - 01 - 60 - 000	1,000,000.00	3,000,000.00	24,328,700.00	7,015.87	24,321,684.13	24,278,611.63	24,278,611.63
0 - 0 - E - 42 - 450 - 01 - 031 - 02 - 01 - 00 - 000	0.00	0.00	171,300.00	0.00	171,300.00	150,000.00	150,000.00
0 - 1 - E - 42 - 430 - 01 - 031 - 06 - 01 - 00 - 047	0.00	0.00	13,934,941.13	0.00	13,934,941.13	13,934,941.13	13,934,941.13
0 - 1 - E - 42 - 430 - 01 - 031 - 06 - 01 - 00 - 144	5,050,350.00	5,050,350.00	5,050,350.00	714.62	5,049,635.38	5,021,920.00	5,021,920.00
0 - 1 - E - 42 - 430 - 01 - 031 - 06 - 01 - 01 - 033	0.00	0.00	3,000,000.00	192,159.00	2,807,841.00	2,807,841.00	2,807,841.00
0 - 0 - E - 42 - 450 - 02 - 050 - 01 - 00 - 00 - 000	150,821.00	150,821.00	367,666.00	2,091.25	365,574.75	365,574.75	365,574.75
0 - 0 - E - 42 - 450 - 02 - 050 - 02 - 00 - 00 - 000	110,466.00	110,466.00	498,466.00	10,472.72	487,993.28	487,993.28	487,993.28
0 - 0 - E - 42 - 450 - 02 - 070 - 02 - 05 - 00 - 000	4,725,000.00	4,725,000.00	4,725,000.00	0.00	4,725,000.00	4,725,000.00	4,725,000.00
0 - 0 - E - 42 - 450 - 02 - 070 - 02 - 06 - 00 - 000	4,284,151.00	4,284,151.00	4,284,151.00	4,651.00	4,279,500.00	4,279,500.00	4,279,500.00
0 - 1 - E - 42 - 450 - 02 - 070 - 02 - 05 - 00 - 086	6,767,000.00	6,767,000.00	7,387,000.00	721,400.00	6,665,600.00	6,665,600.00	6,665,600.00
0 - 1 - E - 42 - 450 - 02 - 070 - 02 - 06 - 00 - 085	650,000.00	650,000.00	650,000.00	650,000.00	0.00	0.00	0.00
Subtotal de Erogaciones Corrientes y de Capital	689,564,716.00	742,564,716.00	737,204,738.00	7,466,710.95	729,738,027.05	720,434,763.01	720,434,763.01
TOTAL	689,564,716.00	742,564,716.00	737,204,738.00	7,466,710.95	729,738,027.05	720,434,763.01	720,434,763.01

ESTADO DE EJECUCION DEL PRESUPUESTO SUBSECRETARIA DE LA JUVENTUD

C - C - J - UO - FUN - S - PP - PA - SP - CL - SC	Cred.Presup.Inicial	Cred.Presup.Modif.	Credito Actual	No Utiliz.	Afec. Preventiva	Compromiso	Ord. Pagar
0 - 0 - E - 50 - 490 - 01 - 010 - 01 - 00 - 00 - 000	37,134,285.00	37,134,285.00	52,566,661.26	0.00	52,566,661.26	52,566,661.26	52,566,661.26
0 - 0 - E - 50 - 490 - 01 - 010 - 01 - 08 - 00 - 000	206,865.00	206,865.00	237,836.18	0.00	237,836.18	237,836.18	237,836.18
0 - 0 - E - 50 - 490 - 01 - 010 - 03 - 00 - 00 - 000	1,734,867.00	1,734,867.00	2,447,434.54	0.00	2,447,434.54	2,447,434.54	2,447,434.54
0 - 0 - E - 50 - 490 - 01 - 010 - 04 - 00 - 00 - 000	288,171.00	288,171.00	894,540.00	0.00	894,540.00	894,540.00	894,540.00
0 - 0 - E - 50 - 490 - 01 - 010 - 05 - 00 - 00 - 000	6,569,443.00	6,569,443.00	8,369,274.51	0.00	8,369,274.51	8,268,255.47	8,268,255.47
0 - 0 - E - 50 - 490 - 01 - 011 - 01 - 00 - 00 - 000	4,235,982.00	4,235,982.00	5,685,982.00	173,859.87	5,512,122.13	5,329,776.83	5,329,776.83
0 - 0 - E - 50 - 490 - 01 - 011 - 02 - 00 - 00 - 000	3,043,218.00	3,043,218.00	6,383,218.00	490,842.15	5,892,375.85	5,872,250.54	5,872,250.54
0 - 0 - E - 50 - 490 - 01 - 011 - 02 - 00 - 40 - 000	2,012,400.00	2,012,400.00	4,672,400.00	90,429.00	4,581,971.00	4,581,971.00	4,581,971.00
0 - 1 - E - 50 - 490 - 01 - 011 - 01 - 01 - 00 - 144	722,920.00	722,920.00	542,996.45	46,760.00	496,236.45	496,236.45	496,236.45
0 - 1 - E - 50 - 490 - 01 - 011 - 02 - 00 - 00 - 144	370,946.00	370,946.00	370,946.00	1,956.00	368,990.00	368,990.00	368,990.00
0 - 1 - E - 50 - 490 - 01 - 011 - 02 - 00 - 40 - 144	0.00	1,050,250.00	1,050,250.00	390,784.00	659,466.00	659,466.00	659,466.00
0 - 1 - E - 50 - 490 - 01 - 011 - 02 - 01 - 00 - 144	1,166,993.00	1,166,993.00	1,346,916.55	108,916.55	1,238,000.00	1,238,000.00	1,238,000.00
0 - 0 - E - 50 - 490 - 01 - 030 - 02 - 00 - 00 - 000	0.00	0.00	660,000.00	60,000.00	600,000.00	600,000.00	600,000.00
0 - 1 - E - 50 - 490 - 01 - 030 - 06 - 07 - 00 - 144	368,395.00	368,395.00	368,395.00	368,395.00	0.00	0.00	0.00
0 - 0 - E - 50 - 490 - 02 - 050 - 01 - 00 - 00 - 000	215,717.00	215,717.00	215,717.00	42,217.00	173,500.00	173,500.00	173,500.00
0 - 0 - E - 50 - 490 - 02 - 050 - 02 - 00 - 00 - 000	153,245.00	153,245.00	1,608,000.00	0.00	1,608,000.00	1,296,000.00	1,296,000.00
Subtotal de Erogaciones Corrientes y de Capital	58,223,447.00	59,273,697.00	87,420,567.49	1,774,159.57	85,646,407.92	85,030,918.27	85,030,918.27
TOTAL	58,223,447.00	59,273,697.00	87,420,567.49	1,774,159.57	85,646,407.92	85,030,918.27	85,030,918.27

ESTADO DE EJECUCION DEL PRESUPUESTO DIRECCION GENERAL DE LA JUVENTUD

C - C - J - UO - FUN - S - PP - PA - SP - CL - SC	Cred.Presup.Inicial	Cred.Presup.Modif.	Credito Actual	No Utiliz.	Afec. Preventiva	Compromiso	Ord. Pagar
0 - 0 - E - 51 - 490 - 01 - 010 - 01 - 00 - 00 - 000	2,689,518.00	2,689,518.00	0.00	0.00	0.00	0.00	0.00
0 - 0 - E - 51 - 490 - 01 - 010 - 02 - 00 - 00 - 000	0.00	0.00	3,335,018.09	0.00	3,335,018.09	3,335,018.09	3,335,018.09
0 - 0 - E - 51 - 490 - 01 - 010 - 05 - 00 - 00 - 000	1,122,761.00	1,122,761.00	1,274,922.60	0.00	1,274,922.60	1,140,107.32	1,140,107.32
0 - 0 - E - 51 - 490 - 01 - 011 - 01 - 00 - 00 - 000	1,654,988.00	3,454,988.00	3,199,988.00	916.22	3,199,071.78	3,133,647.39	3,133,647.39
0 - 0 - E - 51 - 490 - 01 - 011 - 02 - 00 - 00 - 000	5,196,137.00	7,296,137.00	13,796,737.00	2,496.44	13,794,240.56	13,794,240.56	13,794,240.56
0 - 0 - E - 51 - 490 - 01 - 030 - 02 - 00 - 00 - 000	0.00	0.00	395,000.00	0.00	395,000.00	395,000.00	395,000.00
0 - 0 - E - 51 - 490 - 02 - 050 - 01 - 00 - 00 - 000	202,300.00	202,300.00	100,000.00	44,600.00	55,400.00	55,400.00	55,400.00
0 - 0 - E - 51 - 490 - 02 - 050 - 02 - 00 - 00 - 000	202,559.00	202,559.00	202,559.00	183,463.72	19,095.28	19,095.28	19,095.28
Subtotal de Erogaciones Corrientes y de Capital	11,068,263.00	14,968,263.00	22,304,224.69	231,476.38	22,072,748.31	21,872,508.64	21,872,508.64
TOTAL	11,068,263.00	14,968,263.00	22,304,224.69	231,476.38	22,072,748.31	21,872,508.64	21,872,508.64

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

C - C - J - UO - FUN - S - PP - PA - SP - CL - SC	Cred.Presup.Inicial	Cred.Presup.Modif.	Credito Actual	No Utiliz.	Afec. Preventiva	Compromiso	Ord. Pagar
0 - 0 - E - 53 - 490 - 01 - 010 - 01 - 00 - 00 - 000	1,290,123.00	1,290,123.00	1,561,325.39	0.00	1,561,325.39	1,561,325.39	1,561,325.39
0 - 0 - E - 53 - 490 - 01 - 010 - 02 - 00 - 00 - 000	0.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00
0 - 0 - E - 53 - 490 - 01 - 010 - 03 - 00 - 00 - 000	28,518.00	28,518.00	49,051.94	0.00	49,051.94	49,051.94	49,051.94
0 - 0 - E - 53 - 490 - 01 - 011 - 02 - 07 - 00 - 000	2,333,370.00	2,333,370.00	2,333,370.00	0.00	2,333,370.00	2,177,333.00	2,177,333.00
Subtotal de Erogaciones Corrientes y de Capital	3,652,011.00	3,652,011.00	4,143,747.33	0.00	4,143,747.33	3,787,710.33	3,787,710.33
TOTAL	3,652,011.00	3,652,011.00	4,143,747.33	0.00	4,143,747.33	3,787,710.33	3,787,710.33

ESTADO DE EJECUCION DEL PRESUPUESTO SUBSECRETARIA DE ECONOMIA SOCIAL

C - C - J - UO - FUN - S - PP - PA - SP - CL - SC	Cred.Presup.Inicial	Cred.Presup.Modif.	Credito Actual	No Utiliz.	Afec. Preventiva	Compromiso	Ord. Pagar
0 - 0 - E - 60 - 490 - 01 - 010 - 01 - 00 - 00 - 000	2,000,445.00	2,000,445.00	3,794,681.77	0.00	3,794,681.77	3,794,681.77	3,794,681.77
0 - 0 - E - 60 - 490 - 01 - 010 - 01 - 08 - 00 - 000	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0 - 0 - E - 60 - 490 - 01 - 010 - 02 - 00 - 00 - 000	3,248,959.00	3,248,959.00	3,999,786.39	0.00	3,999,786.39	3,999,786.39	3,999,786.39
0 - 0 - E - 60 - 490 - 01 - 010 - 03 - 00 - 00 - 000	424,365.00	424,365.00	519,942.19	0.00	519,942.19	519,942.19	519,942.19
0 - 0 - E - 60 - 490 - 01 - 010 - 04 - 00 - 00 - 000	69,940.00	69,940.00	353,381.00	0.00	353,381.00	353,381.00	353,381.00
0 - 0 - E - 60 - 490 - 01 - 010 - 05 - 00 - 00 - 000	1,117,591.00	1,117,591.00	2,793,865.52	350,345.00	2,443,520.52	1,444,641.52	1,444,641.52
0 - 0 - E - 60 - 490 - 01 - 011 - 01 - 00 - 00 - 000	891,027.00	1,091,027.00	2,145,152.00	49,987.95	2,095,164.05	2,081,078.96	2,081,078.96
0 - 0 - E - 60 - 490 - 01 - 011 - 01 - 02 - 00 - 000	3,132,000.00	3,132,000.00	927,000.00	267,587.80	659,412.20	659,412.20	659,412.20
0 - 0 - E - 60 - 490 - 01 - 011 - 02 - 00 - 00 - 000	1,094,690.00	1,544,690.00	3,317,461.44	214,986.46	3,102,474.98	3,102,474.98	3,102,474.98
0 - 0 - E - 60 - 490 - 01 - 011 - 02 - 00 - 40 - 000	1,479,753.00	1,829,753.00	2,336,009.00	42,759.00	2,293,250.00	2,293,250.00	2,293,250.00
0 - 0 - E - 60 - 490 - 01 - 011 - 02 - 15 - 00 - 000	1,305,000.00	1,305,000.00	2,120,000.00	195,199.99	1,924,800.01	1,924,800.01	1,924,800.01
0 - 1 - E - 60 - 430 - 01 - 011 - 01 - 01 - 00 - 064	494,048.00	494,048.00	494,048.00	494,048.00	0.00	0.00	0.00
0 - 1 - E - 60 - 430 - 01 - 011 - 01 - 01 - 00 - 151	0.00	0.00	940,000.00	659,096.57	280,903.43	280,903.43	280,903.43
0 - 1 - E - 60 - 430 - 01 - 011 - 01 - 02 - 00 - 122	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0 - 1 - E - 60 - 430 - 01 - 011 - 02 - 01 - 00 - 064	780,000.00	780,000.00	1,469,055.00	729,055.00	740,000.00	740,000.00	740,000.00
0 - 1 - E - 60 - 430 - 01 - 011 - 02 - 01 - 00 - 094	7,314,817.00	7,314,817.00	7,314,817.00	5,789,483.68	1,525,333.32	1,525,333.32	1,525,333.32
0 - 1 - E - 60 - 430 - 01 - 011 - 02 - 01 - 00 - 151	0.00	0.00	2,600,000.00	1,078,000.00	1,522,000.00	1,522,000.00	1,522,000.00
0 - 1 - E - 60 - 430 - 01 - 011 - 02 - 01 - 23 - 094	0.00	0.00	5,332,800.00	2,790,653.34	2,542,146.66	2,542,146.66	2,542,146.66
0 - 1 - E - 60 - 430 - 01 - 011 - 02 - 02 - 00 - 122	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0 - 1 - E - 60 - 490 - 01 - 011 - 02 - 00 - 40 - 144	0.00	542,483.00	542,483.00	542,483.00	0.00	0.00	0.00
0 - 0 - E - 60 - 430 - 01 - 030 - 06 - 01 - 00 - 000	341,770.00	341,770.00	465,342.31	0.00	465,342.31	465,342.31	465,342.31
0 - 0 - E - 60 - 450 - 01 - 030 - 02 - 00 - 00 - 000	0.00	0.00	880,000.00	0.00	880,000.00	880,000.00	880,000.00
0 - 0 - E - 60 - 450 - 01 - 030 - 06 - 04 - 00 - 000	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0 - 0 - E - 60 - 490 - 01 - 030 - 02 - 01 - 01 - 000	6,246,272.00	6,246,272.00	822,288.70	0.00	822,288.70	822,288.70	822,288.70
0 - 1 - E - 60 - 430 - 01 - 030 - 02 - 01 - 23 - 094	0.00	0.00	400,000.00	0.00	400,000.00	400,000.00	400,000.00
0 - 1 - E - 60 - 430 - 01 - 030 - 06 - 01 - 00 - 064	3,640,380.00	3,640,380.00	5,316,061.96	4,308,096.77	1,007,965.19	1,007,965.19	1,007,965.19
0 - 1 - E - 60 - 430 - 01 - 030 - 06 - 01 - 00 - 094	10,805,124.00	10,805,124.00	5,805,124.00	3,820,569.88	1,984,554.12	1,984,554.12	1,984,554.12
0 - 1 - E - 60 - 430 - 01 - 030 - 06 - 01 - 23 - 094	0.00	0.00	3,181,823.65	0.00	3,181,823.65	3,181,823.65	3,181,823.65
0 - 1 - E - 60 - 430 - 01 - 030 - 06 - 02 - 00 - 122	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0 - 1 - E - 60 - 430 - 01 - 030 - 06 - 07 - 00 - 151	0.00	0.00	6,760,000.00	1,310,500.00	5,449,500.00	5,449,500.00	5,449,500.00
0 - 1 - E - 60 - 490 - 01 - 030 - 02 - 01 - 84 - 017	166,486.00	166,486.00	0.00	0.00	0.00	0.00	0.00
0 - 1 - E - 60 - 490 - 01 - 030 - 02 - 01 - 84 - 069	2,630,588.00	2,630,588.00	4,508,480.05	0.00	4,508,480.05	4,508,480.05	4,508,480.05
0 - 1 - E - 60 - 490 - 01 - 030 - 02 - 01 - 84 - 084	10,007,156.00	10,007,156.00	14,664,296.03	6.06	14,664,289.97	14,664,289.97	14,664,289.97
0 - 0 - E - 60 - 430 - 01 - 031 - 06 - 01 - 00 - 000	504,000.00	504,000.00	273,875.00	0.29	273,874.71	273,874.71	273,874.71
0 - 0 - E - 60 - 490 - 01 - 031 - 02 - 01 - 01 - 000	0.00	0.00	5,423,983.30	126,413.02	5,297,570.28	5,297,570.28	5,297,570.28
0 - 1 - E - 60 - 430 - 01 - 031 - 02 - 01 - 23 - 094	0.00	0.00	1,500,000.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00
0 - 1 - E - 60 - 430 - 01 - 031 - 02 - 02 - 00 - 122	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0 - 1 - E - 60 - 430 - 01 - 031 - 06 - 01 - 00 - 064	5,460,572.00	5,460,572.00	7,924,525.94	3,988,928.36	3,935,597.58	3,935,597.58	3,935,597.58
0 - 1 - E - 60 - 430 - 01 - 031 - 06 - 01 - 00 - 094	81,944,620.00	81,944,620.00	87,057,649.86	42,154,369.19	44,903,280.67	44,903,280.67	44,903,280.67
0 - 1 - E - 60 - 430 - 01 - 031 - 06 - 01 - 23 - 094	0.00	0.00	12,114,605.21	0.00	12,114,605.21	12,114,605.21	12,114,605.21
0 - 1 - E - 60 - 430 - 01 - 031 - 06 - 02 - 00 - 122	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0 - 1 - E - 60 - 450 - 01 - 031 - 02 - 01 - 82 - 002	22,852,800.00	22,852,800.00	48,874,351.70	793,262.80	48,081,088.90	48,081,088.90	48,081,088.90
0 - 1 - E - 60 - 450 - 01 - 031 - 02 - 01 - 82 - 015	3,767,069.00	3,767,069.00	5,484,161.68	0.00	5,484,161.68	5,484,161.68	5,484,161.68
0 - 1 - E - 60 - 450 - 01 - 031 - 02 - 01 - 82 - 112	2,515,590.00	2,515,590.00	4,950,452.56	3,182.83	4,947,269.73	4,947,269.73	4,947,269.73
0 - 1 - E - 60 - 490 - 01 - 031 - 02 - 01 - 84 - 017	0.00	0.00	166,486.00	0.00	166,486.00	166,486.00	166,486.00
0 - 1 - E - 60 - 490 - 01 - 031 - 02 - 01 - 84 - 069	0.00	0.00	4,317,636.89	3,884.53	4,313,752.36	4,295,752.36	4,295,752.36
0 - 1 - E - 60 - 490 - 01 - 031 - 02 - 01 - 84 - 084	0.00	0.00	5,904,539.12	0.00	5,904,539.12	5,904,539.12	5,904,539.12
0 - 0 - E - 60 - 490 - 02 - 050 - 01 - 00 - 00 - 000	269,352.00	269,352.00	442,026.00	54,325.65	387,700.35	387,700.35	387,700.35
0 - 0 - E - 60 - 490 - 02 - 050 - 02 - 00 - 00 - 000	161,298.00	161,298.00	228,624.00	2,000.78	226,623.22	226,623.22	226,623.22
0 - 1 - E - 60 - 430 - 02 - 050 - 01 - 00 - 00 - 151	0.00	0.00	375,000.00	375,000.00	0.00	0.00	0.00
0 - 1 - E - 60 - 430 - 02 - 050 - 02 - 00 - 00 - 151	0.00	0.00	300,000.00	300,000.00	0.00	0.00	0.00
0 - 1 - E - 60 - 450 - 02 - 070 - 02 - 01 - 00 - 151	0.00	0.00	7,500,000.00	6,800,000.00	700,000.00	700,000.00	700,000.00

ESTADO DE EJECUCION DEL PRESUPUESTO SUBSECRETARIA DE ECONOMIA SOCIAL

C - C - J - UO - FUN - S - PP - PA - SP - CL - SC	Cred.Presup.Inicial	Cred.Presup.Modif.	Credito Actual	No Utiliz.	Afec. Preventiva	Compromiso	Ord. Pagar
Subtotal de Erogaciones Corrientes y de Capital	174,665,712.00	176,208,195.00	276,641,816.27	77,244,225.95	199,397,590.32	198,366,626.23	198,366,626.23
TOTAL	174,665,712.00	176,208,195.00	276,641,816.27	77,244,225.95	199,397,590.32	198,366,626.23	198,366,626.23

ESTADO DE EJECUCION DEL PRESUPUESTO DIRECCION GENERAL DE ECONOMIA SOCIAL

C - C - J - UO - FUN - S - PP - PA - SP - CL - SC	Cred.Presup.Inicial	Cred.Presup.Modif.	Credito Actual	No Utiliz.	Afec. Preventiva	Compromiso	Ord. Pagar
0 - 0 - E - 61 - 490 - 01 - 011 - 01 - 00 - 00 - 000	152,810.00	152,810.00	372,810.00	3,063.03	369,746.97	368,968.81	368,968.81
0 - 0 - E - 61 - 490 - 01 - 011 - 02 - 00 - 00 - 000	400,000.00	400,000.00	762,300.00	223.00	762,077.00	762,077.00	762,077.00
0 - 0 - E - 61 - 490 - 02 - 050 - 01 - 00 - 00 - 000	235,600.00	235,600.00	10,700.00	600.00	10,100.00	10,100.00	10,100.00
0 - 0 - E - 61 - 490 - 02 - 050 - 02 - 00 - 00 - 000	156,800.00	156,800.00	568,000.00	4,344.03	563,655.97	563,655.97	563,655.97
Subtotal de Erogaciones Corrientes y de Capital	945,210.00	945,210.00	1,713,810.00	8,230.06	1,705,579.94	1,704,801.78	1,704,801.78
TOTAL	945,210.00	945,210.00	1,713,810.00	8,230.06	1,705,579.94	1,704,801.78	1,704,801.78

ESTADO DE EJECUCION DEL PRESUPUESTO DIRECCION GENERAL DE AGRICULTURA FAMILIAR

C - C - J - UO - FUN - S - PP - PA - SP - CL - SC	Cred.Presup.Inicial	Cred.Presup.Modif.	Credito Actual	No Utiliz.	Afec. Preventiva	Compromiso	Ord. Pagar
0 - 0 - E - 62 - 490 - 01 - 010 - 05 - 00 - 00 - 000	291,461.00	291,461.00	761,316.60	0.00	761,316.60	718,697.64	718,697.64
0 - 0 - E - 62 - 720 - 01 - 010 - 01 - 00 - 00 - 000	970,100.00	970,100.00	0.00	0.00	0.00	0.00	0.00
0 - 0 - E - 62 - 720 - 01 - 011 - 01 - 00 - 00 - 000	467,549.00	467,549.00	879,849.00	86.06	879,762.94	879,301.14	879,301.14
0 - 0 - E - 62 - 720 - 01 - 011 - 02 - 00 - 00 - 000	334,480.00	334,480.00	692,436.25	561.34	691,874.91	691,874.91	691,874.91
0 - 0 - E - 62 - 720 - 01 - 011 - 02 - 01 - 00 - 000	654,553.00	654,553.00	53.00	53.00	0.00	0.00	0.00
0 - 0 - E - 62 - 720 - 01 - 011 - 02 - 02 - 00 - 000	545,275.00	545,275.00	168,075.00	75.00	168,000.00	168,000.00	168,000.00
0 - 0 - E - 62 - 720 - 01 - 030 - 07 - 01 - 00 - 000	311,612.00	311,612.00	12.00	12.00	0.00	0.00	0.00
0 - 0 - E - 62 - 720 - 02 - 050 - 01 - 00 - 00 - 000	0.00	0.00	4,150.00	0.00	4,150.00	4,150.00	4,150.00
0 - 0 - E - 62 - 720 - 02 - 050 - 02 - 00 - 00 - 000	0.00	0.00	192,550.00	3,100.00	189,450.00	189,450.00	189,450.00
Subtotal de Erogaciones Corrientes y de Capital	3,575,030.00	3,575,030.00	2,698,441.85	3,887.40	2,694,554.45	2,651,473.69	2,651,473.69
TOTAL	3,575,030.00	3,575,030.00	2,698,441.85	3,887.40	2,694,554.45	2,651,473.69	2,651,473.69

ESTADO DE EJECUCION DEL PRESUPUESTO MINISTERIO DE EDUCACION

C - C - J - UO - FUN - S - PP - PA - SP - CL - SC	Cred.Presup.Inicial	Cred.Presup.Modif.	Credito Actual	No Utiliz.	Afec. Preventiva	Compromiso	Ord. Pagar
0 - 0 - F - 01 - 520 - 01 - 010 - 01 - 08 - 00 - 000	2,739,457.00	2,739,457.00	0.00	0.00	0.00	0.00	0.00
0 - 0 - F - 01 - 590 - 01 - 010 - 01 - 00 - 00 - 000	176,760,561.00	176,760,561.00	207,057,869.72	0.00	207,057,869.72	207,057,869.72	207,057,869.72
0 - 0 - F - 01 - 590 - 01 - 010 - 01 - 08 - 00 - 000	1,935,876.00	1,935,876.00	2,185,081.26	0.00	2,185,081.26	2,185,081.26	2,185,081.26
0 - 0 - F - 01 - 590 - 01 - 010 - 02 - 00 - 00 - 000	10,636,342.00	10,636,342.00	15,357,809.14	0.00	15,357,809.14	14,638,478.88	14,638,478.88
0 - 0 - F - 01 - 590 - 01 - 010 - 03 - 00 - 00 - 000	19,561,098.00	19,561,098.00	22,495,603.81	0.00	22,495,603.81	22,495,603.81	22,495,603.81
0 - 0 - F - 01 - 590 - 01 - 010 - 04 - 00 - 00 - 000	652,067.00	652,067.00	1,796,308.00	0.00	1,796,308.00	1,796,308.00	1,796,308.00
0 - 0 - F - 01 - 590 - 01 - 010 - 05 - 00 - 00 - 000	7,410,957.00	7,410,957.00	15,175,010.87	0.00	15,175,010.87	7,764,053.87	7,764,053.87
0 - 0 - F - 01 - 590 - 01 - 010 - 06 - 00 - 00 - 000	0.00	0.00	261,498.00	0.00	261,498.00	233,482.00	233,482.00
0 - 0 - F - 01 - 590 - 01 - 011 - 01 - 00 - 00 - 000	1,227,063.00	1,227,063.00	1,207,557.27	339,140.10	868,417.17	868,417.17	868,417.17
0 - 0 - F - 01 - 590 - 01 - 011 - 02 - 00 - 00 - 000	1,693,581.00	1,693,581.00	587,427.29	299,251.22	288,176.07	287,352.07	287,352.07
0 - 0 - F - 01 - 590 - 01 - 011 - 02 - 04 - 00 - 000	1,681,203.00	1,681,203.00	2,231,203.00	68.45	2,231,134.55	1,937,403.49	1,937,403.49
0 - 1 - F - 01 - 520 - 01 - 011 - 02 - 10 - 00 - 092	0.00	0.00	176,488.41	67,488.41	109,000.00	109,000.00	109,000.00
0 - 1 - F - 01 - 590 - 01 - 011 - 01 - 00 - 00 - 092	0.00	0.00	5,146,105.34	1,493,096.40	3,653,008.94	3,636,991.01	3,636,991.01
0 - 1 - F - 01 - 590 - 01 - 011 - 02 - 00 - 00 - 092	0.00	0.00	4,893,159.22	695,953.66	4,197,205.56	3,875,736.56	3,875,736.56
0 - 0 - F - 01 - 520 - 01 - 030 - 06 - 02 - 00 - 000	496,182.00	496,182.00	475,522.00	0.00	475,522.00	475,522.00	475,522.00
0 - 0 - F - 01 - 530 - 01 - 030 - 06 - 01 - 01 - 000	17,177,007.00	27,677,007.00	45,864,000.00	0.00	45,864,000.00	45,864,000.00	45,864,000.00
0 - 0 - F - 01 - 530 - 01 - 030 - 06 - 02 - 00 - 000	613,297.00	613,297.00	2,926,281.00	14,984.00	2,911,297.00	2,911,297.00	2,911,297.00
0 - 0 - F - 01 - 530 - 01 - 030 - 06 - 02 - 01 - 000	6,118,671.00	6,118,671.00	4,729,037.00	0.00	4,729,037.00	4,729,037.00	4,729,037.00
0 - 0 - F - 01 - 530 - 01 - 030 - 06 - 02 - 02 - 000	12,300,211.00	12,300,211.00	13,186,211.00	57,444.14	13,128,766.86	13,128,766.86	13,128,766.86
0 - 0 - F - 01 - 540 - 01 - 030 - 06 - 01 - 01 - 000	4,210,647.00	15,019,243.00	17,612,000.00	0.00	17,612,000.00	17,612,000.00	17,612,000.00
0 - 0 - F - 01 - 620 - 01 - 030 - 06 - 02 - 01 - 000	1,000,000.00	1,000,000.00	19,350,000.00	0.00	19,350,000.00	19,350,000.00	19,350,000.00
0 - 1 - F - 01 - 520 - 01 - 030 - 02 - 01 - 05 - 092	0.00	0.00	6,500,365.00	789,165.00	5,711,200.00	5,711,200.00	5,711,200.00
0 - 1 - F - 01 - 520 - 01 - 030 - 06 - 02 - 00 - 092	12,762,750.00	12,762,750.00	2,995,684.68	2,995,684.68	0.00	0.00	0.00
0 - 1 - F - 01 - 520 - 01 - 030 - 06 - 02 - 01 - 092	1,753,726.00	1,753,726.00	13,753,529.34	13,753,529.34	0.00	0.00	0.00
0 - 1 - F - 01 - 520 - 01 - 030 - 06 - 02 - 02 - 092	9,522,000.00	9,522,000.00	4,559,691.20	1,345,941.20	3,213,750.00	3,213,750.00	3,213,750.00
0 - 1 - F - 01 - 520 - 01 - 030 - 06 - 02 - 04 - 092	1,569,612.00	1,569,612.00	6,863,836.67	6,591,836.67	272,000.00	272,000.00	272,000.00
0 - 1 - F - 01 - 520 - 01 - 030 - 06 - 02 - 05 - 092	70,898,160.00	70,898,160.00	51,511,451.71	51,511,451.71	0.00	0.00	0.00
0 - 1 - F - 01 - 520 - 01 - 030 - 06 - 02 - 06 - 092	69,369.00	69,369.00	150,773.67	150,773.67	0.00	0.00	0.00
0 - 1 - F - 01 - 520 - 01 - 030 - 06 - 02 - 07 - 092	1,118,040.00	1,118,040.00	8,594,928.24	8,594,928.24	0.00	0.00	0.00
0 - 1 - F - 01 - 520 - 01 - 030 - 07 - 09 - 05 - 092	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0 - 1 - F - 01 - 530 - 01 - 030 - 06 - 02 - 05 - 092	0.00	0.00	16,240,018.32	7,176,085.32	9,063,933.00	9,063,933.00	9,063,933.00
0 - 1 - F - 01 - 540 - 01 - 030 - 05 - 00 - 05 - 092	0.00	0.00	32,384,895.50	6,098,251.08	26,286,644.42	24,478,327.24	24,478,327.24
0 - 1 - F - 01 - 540 - 01 - 030 - 06 - 02 - 05 - 092	0.00	0.00	3,670,000.00	2,604,000.00	1,066,000.00	1,066,000.00	1,066,000.00
0 - 0 - F - 01 - 530 - 01 - 031 - 02 - 01 - 00 - 000	0.00	0.00	30,000.00	0.00	30,000.00	30,000.00	30,000.00
0 - 0 - F - 01 - 530 - 01 - 031 - 06 - 02 - 02 - 000	1,081,446.00	1,081,446.00	1,098,756.00	6.00	1,098,750.00	1,098,750.00	1,098,750.00
0 - 1 - F - 01 - 530 - 01 - 031 - 06 - 02 - 05 - 092	0.00	0.00	2,937,817.00	2,095,817.00	842,000.00	842,000.00	842,000.00
0 - 0 - F - 01 - 590 - 02 - 050 - 01 - 00 - 00 - 000	202,559.00	202,559.00	132,559.00	132,559.00	0.00	0.00	0.00
0 - 0 - F - 01 - 590 - 02 - 050 - 02 - 00 - 00 - 000	119,235.00	119,235.00	119,235.00	9,445.00	109,790.00	109,790.00	109,790.00
0 - 1 - F - 01 - 590 - 02 - 050 - 01 - 00 - 00 - 092	0.00	0.00	2,287,439.75	30.75	2,287,409.00	2,287,409.00	2,287,409.00
0 - 1 - F - 01 - 590 - 02 - 050 - 02 - 00 - 00 - 092	0.00	0.00	5,045,609.82	1,787,439.02	3,258,170.80	3,258,170.80	3,258,170.80
0 - 0 - F - 01 - 540 - 02 - 070 - 02 - 05 - 00 - 000	255,360.00	255,360.00	255,360.00	255,360.00	0.00	0.00	0.00
Subtotal de Erogaciones Corrientes y de Capital	365,566,477.00	386,875,073.00	541,846,123.23	108,859,730.06	432,986,393.17	422,387,730.74	422,387,730.74
TOTAL	365,566,477.00	386,875,073.00	541,846,123.23	108,859,730.06	432,986,393.17	422,387,730.74	422,387,730.74

ESTADO DE EJECUCION DEL PRESUPUESTO DIRECCION GENERAL DE PERSONAL DOCENTE

C - C - J - UO - FUN - S - PP - PA - SP - CL - SC	Cred.Presup.Inicial	Cred.Presup.Modif.	Credito Actual	No Utiliz.	Afec. Preventiva	Compromiso	Ord. Pagar
0 - 0 - F - 02 - 590 - 01 - 010 - 01 - 00 - 00 - 000	16,747,069.00	16,747,069.00	20,334,190.35	0.00	20,334,190.35	20,334,190.35	20,334,190.35
0 - 0 - F - 02 - 590 - 01 - 010 - 01 - 08 - 00 - 000	623,814.00	623,814.00	580,980.96	0.00	580,980.96	580,980.96	580,980.96
0 - 0 - F - 02 - 590 - 01 - 010 - 02 - 00 - 00 - 000	1,739,847.00	1,739,847.00	9,493,935.84	0.00	9,493,935.84	6,224,252.84	6,224,252.84
0 - 0 - F - 02 - 590 - 01 - 010 - 03 - 00 - 00 - 000	3,613,082.00	3,613,082.00	3,733,368.96	0.00	3,733,368.96	3,733,368.96	3,733,368.96
0 - 0 - F - 02 - 590 - 01 - 010 - 04 - 00 - 00 - 000	213,590.00	213,590.00	621,849.00	0.00	621,849.00	621,849.00	621,849.00
0 - 0 - F - 02 - 590 - 01 - 010 - 05 - 00 - 00 - 000	6,876,005.00	6,876,005.00	9,182,027.98	0.00	9,182,027.98	9,180,941.17	9,180,941.17
0 - 0 - F - 02 - 590 - 01 - 010 - 06 - 00 - 00 - 000	0.00	0.00	533,430.00	14,890.00	518,540.00	425,975.00	425,975.00
0 - 0 - F - 02 - 590 - 01 - 011 - 01 - 00 - 00 - 000	433,254.00	433,254.00	1,202,427.44	129,289.73	1,073,137.71	1,072,023.55	1,072,023.55
0 - 0 - F - 02 - 590 - 01 - 011 - 02 - 00 - 00 - 000	536,612.00	536,612.00	1,116,112.00	232,755.32	883,356.68	883,356.68	883,356.68
0 - 0 - F - 02 - 590 - 02 - 050 - 01 - 00 - 00 - 000	1,200,000.00	1,200,000.00	1,200,000.00	1,200,000.00	0.00	0.00	0.00
0 - 0 - F - 02 - 590 - 02 - 050 - 02 - 00 - 00 - 000	113,050.00	113,050.00	113,050.00	102,550.00	10,500.00	10,500.00	10,500.00
Subtotal de Erogaciones Corrientes y de Capital	32,096,323.00	32,096,323.00	48,111,372.53	1,679,485.05	46,431,887.48	43,067,438.51	43,067,438.51
TOTAL	32,096,323.00	32,096,323.00	48,111,372.53	1,679,485.05	46,431,887.48	43,067,438.51	43,067,438.51

ESTADO DE EJECUCION DEL PRESUPUESTO DIRECCION GENERAL DE ADMINISTRACION ESCOLAR

C - C - J - UO - FUN - S - PP - PA - SP - CL - SC	Cred.Presup.Inicial	Cred.Presup.Modif.	Credito Actual	No Utiliz.	Afec. Preventiva	Compromiso	Ord. Pagar
0 - 0 - F - 03 - 590 - 01 - 010 - 01 - 00 - 00 - 000	49,166,074.00	49,166,074.00	63,708,850.65	30,000.00	63,678,850.65	63,675,516.23	63,675,516.23
0 - 0 - F - 03 - 590 - 01 - 010 - 01 - 08 - 00 - 000	836,411.00	836,411.00	949,468.32	0.00	949,468.32	949,468.32	949,468.32
0 - 0 - F - 03 - 590 - 01 - 010 - 02 - 00 - 00 - 000	9,134,006.00	9,134,006.00	11,170,024.04	0.00	11,170,024.04	11,170,024.04	11,170,024.04
0 - 0 - F - 03 - 590 - 01 - 010 - 03 - 00 - 00 - 000	5,689,154.00	5,689,154.00	7,313,253.26	0.00	7,313,253.26	7,313,253.26	7,313,253.26
0 - 0 - F - 03 - 590 - 01 - 010 - 04 - 00 - 00 - 000	491,569.00	491,569.00	1,318,126.00	0.00	1,318,126.00	1,318,126.00	1,318,126.00
0 - 0 - F - 03 - 590 - 01 - 010 - 05 - 00 - 00 - 000	7,494,966.00	7,494,966.00	10,466,335.66	0.00	10,466,335.66	7,649,387.13	7,649,387.13
0 - 0 - F - 03 - 590 - 01 - 010 - 06 - 00 - 00 - 000	0.00	0.00	162,800.00	0.00	162,800.00	162,800.00	162,800.00
0 - 0 - F - 03 - 520 - 01 - 011 - 01 - 01 - 00 - 000	41,633,077.00	90,483,865.00	110,483,865.00	36,034.74	110,447,830.26	110,447,830.26	109,319,134.46
0 - 0 - F - 03 - 520 - 01 - 011 - 01 - 02 - 00 - 000	393,962,005.00	691,577,195.00	860,150,694.35	75,642.07	860,075,052.28	816,954,689.73	816,664,689.73
0 - 0 - F - 03 - 520 - 01 - 011 - 01 - 03 - 00 - 000	6,328,346.00	6,328,346.00	315,000.00	0.00	315,000.00	315,000.00	315,000.00
0 - 0 - F - 03 - 520 - 01 - 011 - 01 - 05 - 00 - 000	5,363,369.00	17,145,216.00	30,199,092.00	0.00	30,199,092.00	30,199,092.00	30,199,092.00
0 - 0 - F - 03 - 520 - 01 - 011 - 01 - 44 - 00 - 000	5,416,969.00	5,416,969.00	1,026,969.00	8,889.00	1,018,080.00	1,018,080.00	1,018,080.00
0 - 0 - F - 03 - 520 - 01 - 011 - 02 - 00 - 00 - 000	472,746,231.00	1,055,691,971.00	575,933,557.13	3,371,558.29	572,561,998.84	572,393,322.95	571,935,822.95
0 - 0 - F - 03 - 530 - 01 - 011 - 01 - 01 - 00 - 000	9,606,698.00	9,606,698.00	3,514,278.94	0.00	3,514,278.94	3,514,278.94	3,514,278.94
0 - 0 - F - 03 - 530 - 01 - 011 - 01 - 02 - 00 - 000	1,028,975.00	1,028,975.00	788,712.83	0.00	788,712.83	788,712.83	788,712.83
0 - 0 - F - 03 - 530 - 01 - 011 - 02 - 01 - 00 - 000	4,598,120.00	141,867,066.00	124,833,320.49	11,690.37	124,821,630.12	124,771,902.57	123,727,292.52
0 - 0 - F - 03 - 530 - 01 - 011 - 02 - 03 - 00 - 000	36,663,487.00	206,781,683.00	366,450,457.85	4,800,000.36	361,650,457.49	360,484,025.18	348,862,382.75
0 - 0 - F - 03 - 530 - 01 - 011 - 02 - 07 - 00 - 000	7,429,452.00	7,429,452.00	9,238,118.66	0.00	9,238,118.66	9,238,117.41	9,238,117.41
0 - 0 - F - 03 - 540 - 01 - 011 - 01 - 02 - 00 - 000	439,042.00	439,042.00	439,042.00	25,167.89	413,874.11	413,874.11	413,874.11
0 - 0 - F - 03 - 590 - 01 - 011 - 01 - 00 - 00 - 000	403,969.00	403,969.00	305,798.00	0.00	305,798.00	305,798.00	305,798.00
0 - 0 - F - 03 - 590 - 01 - 011 - 01 - 02 - 00 - 000	58,500.00	58,500.00	58,500.00	29,900.00	28,600.00	28,600.00	28,600.00
0 - 0 - F - 03 - 590 - 01 - 011 - 02 - 00 - 00 - 000	570,345.00	570,345.00	670,345.00	23,907.97	646,437.03	646,437.03	646,437.03
0 - 0 - F - 03 - 590 - 01 - 011 - 02 - 02 - 00 - 000	51,300.00	51,300.00	51,300.00	17,624.11	33,675.89	33,675.89	33,675.89
0 - 0 - F - 03 - 590 - 01 - 011 - 02 - 04 - 00 - 000	0.00	0.00	1,217,000.00	0.00	1,217,000.00	1,185,111.27	1,185,111.27
0 - 0 - F - 03 - 590 - 01 - 011 - 02 - 07 - 00 - 000	1,502,200.00	1,502,200.00	1,502,200.00	0.00	1,502,200.00	1,502,200.00	1,502,200.00
0 - 1 - F - 03 - 520 - 01 - 011 - 01 - 01 - 00 - 144	0.00	20,000,000.00	20,000,000.00	15,917,600.74	4,082,399.26	3,882,399.26	3,469,299.32
0 - 1 - F - 03 - 520 - 01 - 011 - 01 - 02 - 00 - 144	449,261,797.00	827,165,909.00	594,665,909.00	63,588,934.37	531,076,974.63	531,076,974.63	530,363,724.63
0 - 1 - F - 03 - 520 - 01 - 011 - 02 - 00 - 00 - 144	131,459,110.00	152,459,110.00	171,459,110.00	59,529,065.66	111,930,044.34	111,436,543.37	111,436,543.37
0 - 1 - F - 03 - 520 - 01 - 011 - 02 - 02 - 00 - 144	0.00	30,000,000.00	171,349,866.55	16,856,587.20	154,493,279.35	154,043,273.55	152,721,273.55
0 - 1 - F - 03 - 530 - 01 - 011 - 02 - 03 - 00 - 144	500,000,000.00	640,000,000.00	700,000,000.00	1,097,420.92	698,902,579.08	691,738,138.23	555,871,684.21
0 - 0 - F - 03 - 520 - 01 - 020 - 02 - 00 - 00 - 000	0.00	0.00	4,000.00	292.91	3,707.09	3,707.09	3,707.09
0 - 0 - F - 03 - 590 - 01 - 030 - 07 - 07 - 00 - 000	40,373,909.00	40,373,909.00	2,250,000.00	0.00	2,250,000.00	2,250,000.00	2,250,000.00
0 - 0 - F - 03 - 520 - 02 - 050 - 01 - 00 - 00 - 000	13,457,806.00	13,457,806.00	68,327,806.00	2,473,929.50	65,853,876.50	65,853,876.50	35,556,064.24
0 - 0 - F - 03 - 590 - 02 - 050 - 02 - 00 - 00 - 000	558,214.00	558,214.00	17,958,214.00	193,405.99	17,764,808.01	17,740,586.81	17,740,586.81
0 - 1 - F - 03 - 590 - 02 - 050 - 01 - 00 - 00 - 092	0.00	0.00	17,000,000.00	28,630.46	16,971,369.54	16,971,369.54	16,971,369.54
0 - 1 - F - 03 - 590 - 02 - 050 - 01 - 00 - 02 - 092	0.00	0.00	15,500,000.00	3,400.00	15,496,600.00	15,496,600.00	15,496,600.00
0 - 1 - F - 03 - 590 - 02 - 050 - 02 - 00 - 02 - 092	0.00	0.00	8,000,000.00	36,000.00	7,964,000.00	7,964,000.00	7,964,000.00
0 - 1 - F - 03 - 590 - 02 - 050 - 02 - 00 - 05 - 092	0.00	0.00	7,000,000.00	0.00	7,000,000.00	7,000,000.00	7,000,000.00

Subtotal de Erogaciones Corrientes y de Capital 2,195,725,101.00 4,033,209,920.00 3,975,782,014.73 168,155,682.55 3,807,626,332.18 3,751,936,792.13 3,568,781,727.63

TOTAL 2,195,725,101.00 4,033,209,920.00 3,975,782,014.73 168,155,682.55 3,807,626,332.18 3,751,936,792.13 3,568,781,727.63

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

C - C - J - UO - FUN - S - PP - PA - SP - CL - SC	Cred.Presup.Inicial	Cred.Presup.Modif.	Credito Actual	No Utiliz.	Afec. Preventiva	Compromiso	Ord. Pagar
0 - 0 - F - 04 - 590 - 01 - 010 - 01 - 00 - 00 - 000	11,341,704.00	11,341,704.00	15,723,071.79	0.00	15,723,071.79	15,723,071.79	15,723,071.79
0 - 0 - F - 04 - 590 - 01 - 010 - 01 - 08 - 00 - 000	196,311.00	196,311.00	71,215.06	0.00	71,215.06	71,215.06	71,215.06
0 - 0 - F - 04 - 590 - 01 - 010 - 02 - 00 - 00 - 000	1,260,473.00	1,260,473.00	1,801,262.62	0.00	1,801,262.62	1,801,262.62	1,801,262.62
0 - 0 - F - 04 - 590 - 01 - 010 - 03 - 00 - 00 - 000	898,261.00	898,261.00	1,189,311.96	0.00	1,189,311.96	1,189,311.96	1,189,311.96
0 - 0 - F - 04 - 590 - 01 - 010 - 04 - 00 - 00 - 000	99,502.00	99,502.00	301,988.00	0.00	301,988.00	301,988.00	301,988.00
0 - 0 - F - 04 - 590 - 01 - 010 - 05 - 00 - 00 - 000	1,622,704.00	1,622,704.00	8,819,024.27	0.00	8,819,024.27	3,764,979.47	3,764,979.47
0 - 0 - F - 04 - 590 - 01 - 010 - 05 - 01 - 00 - 000	3,307,362.00	3,307,362.00	5,601,146.17	0.00	5,601,146.17	5,601,146.17	5,601,146.17
0 - 0 - F - 04 - 590 - 01 - 010 - 06 - 00 - 00 - 000	0.00	0.00	350,000.00	108,000.00	242,000.00	242,000.00	242,000.00
0 - 0 - F - 04 - 590 - 01 - 011 - 01 - 02 - 00 - 000	434,378.00	434,378.00	2,734,378.00	38,336.97	2,696,041.03	2,696,034.43	2,696,034.43
0 - 0 - F - 04 - 590 - 01 - 011 - 02 - 02 - 00 - 000	68,840,910.00	68,840,910.00	53,920,620.83	10,836,742.98	43,083,877.85	43,083,877.85	43,083,877.85
0 - 0 - F - 04 - 590 - 01 - 011 - 02 - 04 - 00 - 000	0.00	0.00	2,152,398.82	247,199.41	1,905,199.41	1,771,307.48	1,771,307.48
0 - 0 - F - 04 - 590 - 02 - 050 - 01 - 01 - 00 - 000	336,889.00	336,889.00	1,436,889.00	562,050.81	874,838.19	874,838.19	874,838.19
0 - 0 - F - 04 - 590 - 02 - 050 - 02 - 01 - 00 - 000	211,337.00	211,337.00	1,061,337.00	225,406.99	835,930.01	835,431.96	835,431.96
Subtotal de Erogaciones Corrientes y de Capital	88,549,831.00	88,549,831.00	95,162,643.52	12,017,737.16	83,144,906.36	77,956,464.98	77,956,464.98
TOTAL	88,549,831.00	88,549,831.00	95,162,643.52	12,017,737.16	83,144,906.36	77,956,464.98	77,956,464.98

ESTADO DE EJECUCION DEL PRESUPUESTO

DIRECCION GENERAL DE PLANEAMIENTO

C - C - J - UO - FUN - S - PP - PA - SP - CL - SC	Cred.Presup.Inicial	Cred.Presup.Modif.	Credito Actual	No Utiliz.	Afec. Preventiva	Compromiso	Ord. Pagar
0 - 0 - F - 05 - 590 - 01 - 010 - 01 - 00 - 00 - 000	25,491,010.00	25,491,010.00	29,791,298.56	15,169.00	29,776,129.56	29,776,129.56	29,776,129.56
0 - 0 - F - 05 - 590 - 01 - 010 - 01 - 08 - 00 - 000	570,134.00	570,134.00	643,475.30	0.00	643,475.30	643,475.30	643,475.30
0 - 0 - F - 05 - 590 - 01 - 010 - 02 - 00 - 00 - 000	3,417,114.00	3,417,114.00	7,735,500.50	0.00	7,735,500.50	7,735,500.50	7,735,500.50
0 - 0 - F - 05 - 590 - 01 - 010 - 02 - 01 - 00 - 000	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0 - 0 - F - 05 - 590 - 01 - 010 - 03 - 00 - 00 - 000	3,085,675.00	3,085,675.00	3,555,552.85	0.00	3,555,552.85	3,555,552.85	3,555,552.85
0 - 0 - F - 05 - 590 - 01 - 010 - 04 - 00 - 00 - 000	360,113.00	360,113.00	977,389.00	0.00	977,389.00	977,389.00	977,389.00
0 - 0 - F - 05 - 590 - 01 - 010 - 05 - 00 - 00 - 000	1,741,514.00	1,741,514.00	3,031,329.96	0.00	3,031,329.96	3,030,862.46	3,030,862.46
0 - 0 - F - 05 - 590 - 01 - 010 - 05 - 01 - 00 - 000	1,710,198.00	1,710,198.00	2,457,703.31	0.00	2,457,703.31	2,457,703.31	2,457,703.31
0 - 0 - F - 05 - 590 - 01 - 010 - 06 - 00 - 00 - 000	0.00	0.00	439,305.00	331,000.00	108,305.00	65,000.00	65,000.00
0 - 0 - F - 05 - 590 - 01 - 011 - 01 - 00 - 00 - 000	724,198.00	724,198.00	1,024,198.00	342.92	1,023,855.08	1,008,268.06	1,008,268.06
0 - 0 - F - 05 - 590 - 01 - 011 - 01 - 03 - 00 - 000	1,303,695.00	1,303,695.00	2,303,695.00	1,004.89	2,302,690.11	2,302,690.11	2,302,690.11
0 - 0 - F - 05 - 590 - 01 - 011 - 02 - 00 - 00 - 000	890,121.00	890,121.00	832,421.02	5,825.31	826,595.71	826,595.71	826,595.71
0 - 0 - F - 05 - 590 - 01 - 011 - 02 - 02 - 00 - 000	588,133.00	588,133.00	556,656.78	0.00	556,656.78	556,656.78	556,656.78
0 - 0 - F - 05 - 590 - 01 - 011 - 02 - 03 - 00 - 000	2,219,754.00	2,219,754.00	2,153,801.88	349,093.35	1,804,708.53	1,804,708.53	1,804,708.53
0 - 0 - F - 05 - 590 - 01 - 011 - 02 - 04 - 00 - 000	840,602.00	840,602.00	20,602.00	20,602.00	0.00	0.00	0.00
0 - 0 - F - 05 - 590 - 01 - 011 - 02 - 07 - 00 - 000	12,244,704.00	12,244,704.00	18,994,704.00	858,788.00	18,135,916.00	18,135,916.00	18,135,916.00
0 - 0 - F - 05 - 590 - 01 - 011 - 02 - 08 - 00 - 000	575,833.00	575,833.00	575,833.00	52,975.46	522,857.54	522,857.54	522,857.54
0 - 0 - F - 05 - 590 - 01 - 011 - 02 - 09 - 00 - 000	1,554,219.00	1,554,219.00	1,388,419.00	98.46	1,388,320.54	1,331,354.36	1,297,554.36
0 - 0 - F - 05 - 590 - 01 - 011 - 02 - 13 - 00 - 000	1,640,772.00	1,640,772.00	3,389,125.96	2,772.00	3,386,353.96	3,385,370.73	2,996,603.56
0 - 1 - F - 05 - 590 - 01 - 011 - 01 - 00 - 02 - 092	0.00	0.00	3,502,290.00	94,297.24	3,407,992.76	3,407,917.71	3,407,917.71
0 - 1 - F - 05 - 590 - 01 - 011 - 01 - 00 - 05 - 092	0.00	0.00	344,720.00	348.72	344,371.28	344,371.28	344,371.28
0 - 1 - F - 05 - 590 - 01 - 011 - 01 - 01 - 02 - 092	0.00	0.00	13,466.50	13,466.50	0.00	0.00	0.00
0 - 1 - F - 05 - 590 - 01 - 011 - 02 - 00 - 00 - 092	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0 - 1 - F - 05 - 590 - 01 - 011 - 02 - 00 - 02 - 092	0.00	0.00	3,696,000.00	420,277.00	3,275,723.00	3,275,723.00	3,275,723.00
0 - 1 - F - 05 - 590 - 01 - 011 - 02 - 00 - 05 - 092	0.00	0.00	2,433,992.05	1,678.40	2,432,313.65	2,261,013.65	2,261,013.65
0 - 2 - F - 05 - 520 - 01 - 011 - 01 - 00 - 01 - 051	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0 - 2 - F - 05 - 520 - 01 - 011 - 02 - 00 - 01 - 051	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0 - 2 - F - 05 - 530 - 01 - 011 - 01 - 00 - 01 - 051	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0 - 2 - F - 05 - 530 - 01 - 011 - 02 - 00 - 01 - 051	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0 - 2 - F - 05 - 590 - 01 - 011 - 01 - 00 - 01 - 051	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0 - 2 - F - 05 - 590 - 01 - 011 - 01 - 00 - 29 - 145	4,461,568.00	4,461,568.00	3,275,000.00	51,430.01	3,223,569.99	3,223,569.99	3,223,569.99
0 - 2 - F - 05 - 590 - 01 - 011 - 01 - 00 - 32 - 145	0.00	0.00	3,454,936.76	119,991.28	3,334,945.48	3,334,945.48	3,334,945.48
0 - 2 - F - 05 - 590 - 01 - 011 - 01 - 00 - 39 - 145	5,212,665.00	5,212,665.00	8,228,304.72	2,302,574.38	5,925,730.34	5,925,730.34	5,925,730.34
0 - 2 - F - 05 - 590 - 01 - 011 - 01 - 00 - 44 - 145	96,576.00	96,576.00	204,328.31	96,808.31	107,520.00	107,520.00	107,520.00
0 - 2 - F - 05 - 590 - 01 - 011 - 01 - 00 - 45 - 145	682,694.00	682,694.00	735,571.60	735,571.60	0.00	0.00	0.00
0 - 2 - F - 05 - 590 - 01 - 011 - 01 - 00 - 47 - 145	166,383.00	166,383.00	478,646.00	478,646.00	0.00	0.00	0.00
0 - 2 - F - 05 - 590 - 01 - 011 - 02 - 00 - 00 - 152	0.00	0.00	29,424.00	0.00	29,424.00	29,424.00	29,424.00
0 - 2 - F - 05 - 590 - 01 - 011 - 02 - 00 - 01 - 051	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0 - 2 - F - 05 - 590 - 01 - 011 - 02 - 00 - 29 - 145	9,560,504.00	9,560,504.00	9,560,504.00	6,068,196.64	3,492,307.36	3,492,307.36	3,492,307.36
0 - 2 - F - 05 - 590 - 01 - 011 - 02 - 00 - 32 - 145	0.00	0.00	463,722.22	5,852.72	457,869.50	457,869.50	457,869.50
0 - 2 - F - 05 - 590 - 01 - 011 - 02 - 00 - 39 - 145	3,475,110.00	3,475,110.00	8,370,545.32	1,397,399.95	6,973,145.37	6,973,145.37	6,973,145.37
0 - 2 - F - 05 - 590 - 01 - 011 - 02 - 00 - 44 - 145	225,344.00	225,344.00	743,459.07	236,456.86	507,002.21	507,002.21	507,002.21
0 - 2 - F - 05 - 590 - 01 - 011 - 02 - 00 - 45 - 145	1,536,061.00	1,536,061.00	1,590,689.95	1,398,914.95	191,775.00	191,775.00	191,775.00
0 - 2 - F - 05 - 590 - 01 - 011 - 02 - 00 - 47 - 145	332,767.00	332,767.00	708,138.25	708,138.25	0.00	0.00	0.00
0 - 2 - F - 05 - 590 - 01 - 011 - 02 - 04 - 00 - 152	0.00	0.00	297,000.00	0.00	297,000.00	297,000.00	297,000.00
0 - 2 - F - 05 - 590 - 01 - 011 - 02 - 04 - 29 - 145	49,714,618.00	49,714,618.00	109,455,976.54	17,004.75	109,438,971.79	109,438,971.79	109,438,971.79
0 - 2 - F - 05 - 590 - 01 - 011 - 02 - 04 - 32 - 145	0.00	0.00	12,299,810.99	9,146.99	12,290,664.00	12,290,664.00	12,290,664.00
0 - 2 - F - 05 - 590 - 01 - 011 - 02 - 04 - 37 - 145	3,168,000.00	3,168,000.00	7,962,800.00	3,279,200.00	4,683,600.00	4,683,600.00	4,683,600.00
0 - 2 - F - 05 - 590 - 01 - 011 - 02 - 04 - 39 - 145	30,407,213.00	30,407,213.00	31,845,464.88	8,676,239.88	23,169,225.00	23,169,225.00	23,169,225.00
0 - 2 - F - 05 - 590 - 01 - 011 - 02 - 04 - 44 - 145	2,897,280.00	2,897,280.00	3,558,986.04	641,000.00	641,000.00	641,000.00	641,000.00
0 - 2 - F - 05 - 590 - 01 - 011 - 02 - 04 - 45 - 145	6,314,919.00	6,314,919.00	12,786,855.24	2,070,455.24	10,716,400.00	10,716,400.00	10,716,400.00
0 - 2 - F - 05 - 590 - 01 - 011 - 02 - 04 - 46 - 145	0.00	0.00	700,000.00	0.00	700,000.00	700,000.00	700,000.00

ESTADO DE EJECUCION DEL PRESUPUESTO

DIRECCION GENERAL DE PLANEAMIENTO

C - C - J - UO - FUN - S - PP - PA - SP - CL - SC	Cred.Presup.Inicial	Cred.Presup.Modif.	Credito Actual	No Utiliz.	Afec. Preventiva	Compromiso	Ord. Pagar
0 - 2 - F - 05 - 590 - 01 - 011 - 02 - 04 - 47 - 145	5,046,966.00	5,046,966.00	17,340,690.67	3,758,714.67	13,581,976.00	13,581,976.00	13,581,976.00
0 - 2 - F - 05 - 590 - 01 - 011 - 02 - 04 - 49 - 145	0.00	0.00	700,000.00	105,880.00	594,120.00	594,120.00	594,120.00
0 - 0 - F - 05 - 590 - 01 - 020 - 02 - 00 - 00 - 000	0.00	0.00	5,000.00	3,195.95	1,804.05	1,804.05	1,804.05
0 - 2 - F - 05 - 590 - 01 - 030 - 01 - 00 - 00 - 145	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0 - 2 - F - 05 - 590 - 01 - 030 - 04 - 00 - 00 - 145	0.00	0.00	11,336,039.60	3,439.60	11,332,600.00	11,332,600.00	11,332,600.00
0 - 0 - F - 05 - 590 - 02 - 050 - 01 - 00 - 00 - 000	360,297.00	360,297.00	360,297.00	342,217.00	18,080.00	18,080.00	18,080.00
0 - 0 - F - 05 - 590 - 02 - 050 - 02 - 00 - 00 - 000	275,728.00	275,728.00	365,728.00	38,219.00	327,509.00	326,893.00	326,893.00
0 - 1 - F - 05 - 590 - 02 - 050 - 01 - 00 - 02 - 092	0.00	0.00	100,000.00	100,000.00	0.00	0.00	0.00
0 - 1 - F - 05 - 590 - 02 - 050 - 02 - 00 - 00 - 092	0.00	0.00	2,800,000.00	2,432,432.00	367,568.00	367,568.00	367,568.00
0 - 2 - F - 05 - 590 - 02 - 050 - 01 - 00 - 29 - 145	0.00	0.00	4,708,837.00	1,020,276.00	3,688,561.00	3,688,561.00	3,688,561.00
0 - 2 - F - 05 - 590 - 02 - 050 - 01 - 00 - 32 - 145	0.00	0.00	210,602.91	0.00	210,602.91	210,602.91	210,602.91
0 - 2 - F - 05 - 590 - 02 - 050 - 01 - 00 - 39 - 145	4,343,888.00	4,343,888.00	5,310,363.51	1,333,344.37	3,977,019.14	3,977,019.14	3,977,019.14
0 - 2 - F - 05 - 590 - 02 - 051 - 02 - 00 - 00 - 152	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0 - 2 - F - 05 - 590 - 02 - 051 - 02 - 00 - 37 - 145	112,397,532.00	112,397,532.00	160,129,917.11	81,346,888.30	78,783,028.81	78,783,028.81	78,783,028.81
0 - 2 - F - 05 - 590 - 02 - 051 - 02 - 00 - 39 - 145	93,703,630.00	93,703,630.00	93,703,630.00	74,063,859.16	19,639,770.84	19,639,770.84	19,639,770.84
0 - 2 - F - 05 - 590 - 02 - 051 - 02 - 01 - 37 - 145	0.00	0.00	13,894,703.42	9,714,291.12	4,180,412.30	4,180,412.30	4,180,412.30
0 - 2 - F - 05 - 590 - 02 - 051 - 02 - 01 - 46 - 145	130,500,000.00	130,500,000.00	130,500,000.00	130,500,000.00	0.00	0.00	0.00
0 - 2 - F - 05 - 590 - 02 - 051 - 02 - 02 - 37 - 145	478,500,000.00	478,500,000.00	478,500,000.00	478,500,000.00	0.00	0.00	0.00
0 - 2 - F - 05 - 590 - 02 - 051 - 02 - 03 - 37 - 145	48,937,500.00	48,937,500.00	48,937,500.00	48,937,500.00	0.00	0.00	0.00
0 - 2 - F - 05 - 590 - 02 - 051 - 02 - 04 - 37 - 145	191,110,000.00	191,110,000.00	191,110,000.00	191,110,000.00	0.00	0.00	0.00
0 - 2 - F - 05 - 590 - 02 - 051 - 02 - 05 - 37 - 145	191,110,000.00	191,110,000.00	191,110,000.00	191,110,000.00	0.00	0.00	0.00
0 - 2 - F - 05 - 590 - 02 - 051 - 02 - 06 - 37 - 145	2,925,272.00	2,925,272.00	2,925,272.00	2,925,272.00	0.00	0.00	0.00
0 - 2 - F - 05 - 690 - 02 - 051 - 02 - 00 - 46 - 145	542,947,771.00	542,947,771.00	559,421,926.50	300,733,709.60	258,688,216.90	258,688,216.90	258,688,216.90
Subtotal de Erogaciones Corrientes y de Capital	1,979,368,075.00	1,979,368,075.00	2,220,082,151.28	1,550,816,991.87	669,265,159.41	668,975,859.43	668,553,292.26
TOTAL	1,979,368,075.00	1,979,368,075.00	2,220,082,151.28	1,550,816,991.87	669,265,159.41	668,975,859.43	668,553,292.26

ESTADO DE EJECUCION DEL PRESUPUESTO DIRECCION DE EVALUACION E INNOVACION EDUCATIVA

C - C - J - UO - FUN - S - PP - PA - SP - CL - SC	Cred.Presup.Inicial	Cred.Presup.Modif.	Credito Actual	No Utiliz.	Afec. Preventiva	Compromiso	Ord. Pagar
0 - 0 - F - 06 - 590 - 01 - 010 - 01 - 00 - 00 - 000	14,732,154.00	14,732,154.00	20,042,785.70	0.00	20,042,785.70	20,042,785.70	20,042,785.70
0 - 0 - F - 06 - 590 - 01 - 010 - 03 - 00 - 00 - 000	2,433,194.00	2,433,194.00	3,162,610.30	0.00	3,162,610.30	3,162,610.30	3,162,610.30
0 - 0 - F - 06 - 590 - 01 - 010 - 04 - 00 - 00 - 000	210,821.00	210,821.00	424,145.00	0.00	424,145.00	424,145.00	424,145.00
0 - 0 - F - 06 - 590 - 01 - 011 - 01 - 00 - 00 - 000	455,661.00	455,661.00	455,661.00	699.16	454,961.84	454,961.84	454,961.84
0 - 0 - F - 06 - 590 - 01 - 011 - 02 - 00 - 00 - 000	643,591.00	643,591.00	592,366.96	355.88	592,011.08	592,011.08	592,011.08
Subtotal de Erogaciones Corrientes y de Capital	18,475,421.00	18,475,421.00	24,677,568.96	1,055.04	24,676,513.92	24,676,513.92	24,676,513.92
TOTAL	18,475,421.00	18,475,421.00	24,677,568.96	1,055.04	24,676,513.92	24,676,513.92	24,676,513.92

ESTADO DE EJECUCION DEL PRESUPUESTO DIRECCION DE FORMACION DOCENTE CONTINUA

C - C - J - UO - FUN - S - PP - PA - SP - CL - SC	Cred.Presup.Inicial	Cred.Presup.Modif.	Credito Actual	No Utiliz.	Afec. Preventiva	Compromiso	Ord. Pagar
0 - 0 - F - 07 - 590 - 01 - 010 - 01 - 00 - 00 - 000	5,612,832.00	5,612,832.00	6,801,882.34	0.00	6,801,882.34	6,801,882.34	6,801,882.34
0 - 0 - F - 07 - 590 - 01 - 010 - 03 - 00 - 00 - 000	275,626.00	275,626.00	344,140.89	0.00	344,140.89	344,140.89	344,140.89
0 - 0 - F - 07 - 590 - 01 - 010 - 04 - 00 - 00 - 000	44,200.00	44,200.00	139,916.00	0.00	139,916.00	139,916.00	139,916.00
0 - 0 - F - 07 - 590 - 01 - 011 - 01 - 00 - 00 - 000	474,051.00	474,051.00	474,051.00	42,418.89	431,632.11	431,632.11	431,632.11
0 - 0 - F - 07 - 590 - 01 - 011 - 01 - 05 - 00 - 000	906,016.00	906,016.00	906,016.00	167,123.01	738,892.99	738,888.61	738,888.61
0 - 0 - F - 07 - 590 - 01 - 011 - 02 - 00 - 00 - 000	618,729.00	618,729.00	618,729.00	58,084.15	560,644.85	560,644.85	560,644.85
0 - 0 - F - 07 - 590 - 01 - 011 - 02 - 05 - 00 - 000	1,900,482.00	1,900,482.00	1,900,482.00	700,482.00	1,200,000.00	839,637.00	839,637.00
Subtotal de Erogaciones Corrientes y de Capital	9,831,936.00	9,831,936.00	11,185,217.23	968,108.05	10,217,109.18	9,856,741.80	9,856,741.80
TOTAL	9,831,936.00	9,831,936.00	11,185,217.23	968,108.05	10,217,109.18	9,856,741.80	9,856,741.80

ESTADO DE EJECUCION DEL PRESUPUESTO SUBSECRETARIA DE EDUCACION

C - C - J - UO - FUN - S - PP - PA - SP - CL - SC	Cred.Presup.Inicial	Cred.Presup.Modif.	Credito Actual	No Utiliz.	Afec. Preventiva	Compromiso	Ord. Pagar
0 - 0 - F - 10 - 590 - 01 - 010 - 01 - 00 - 00 - 000	36,193,425.00	36,193,425.00	42,673,262.96	0.00	42,673,262.96	42,621,885.19	42,621,885.19
0 - 0 - F - 10 - 590 - 01 - 010 - 01 - 08 - 00 - 000	855,859.00	855,859.00	973,569.43	0.00	973,569.43	973,569.43	973,569.43
0 - 0 - F - 10 - 590 - 01 - 010 - 03 - 00 - 00 - 000	5,493,460.00	5,493,460.00	6,218,473.88	0.00	6,218,473.88	6,213,271.01	6,213,271.01
0 - 0 - F - 10 - 590 - 01 - 010 - 04 - 00 - 00 - 000	98,579.00	98,579.00	351,950.00	0.00	351,950.00	351,240.00	351,240.00
0 - 0 - F - 10 - 590 - 01 - 010 - 05 - 00 - 00 - 000	15,733,883.00	15,733,883.00	33,010,517.01	0.00	33,010,517.01	17,276,634.01	17,276,634.01
0 - 0 - F - 10 - 590 - 01 - 010 - 05 - 06 - 00 - 000	94,973,007.00	94,973,007.00	116,788,016.18	30,000.00	116,758,016.18	116,178,216.18	116,178,216.18
0 - 0 - F - 10 - 590 - 01 - 010 - 06 - 00 - 00 - 000	0.00	0.00	367,636.00	59,999.90	307,636.10	196,285.10	196,285.10
0 - 0 - F - 10 - 590 - 01 - 011 - 01 - 00 - 00 - 000	984,317.00	984,317.00	2,167,817.00	54,213.88	2,113,603.12	2,097,410.22	2,097,410.22
0 - 0 - F - 10 - 590 - 01 - 011 - 02 - 00 - 00 - 000	556,969.00	556,969.00	2,109,590.88	114,372.88	1,995,218.00	1,962,362.20	1,962,362.20
0 - 0 - F - 10 - 590 - 02 - 050 - 01 - 00 - 00 - 000	85,785.00	85,785.00	85,785.00	43,071.49	42,713.51	42,713.51	42,713.51
0 - 0 - F - 10 - 590 - 02 - 050 - 02 - 00 - 00 - 000	188,727.00	188,727.00	458,727.00	115,187.90	343,539.10	343,539.10	343,539.10
Subtotal de Erogaciones Corrientes y de Capital	155,164,011.00	155,164,011.00	205,205,345.34	416,846.05	204,788,499.29	188,257,125.95	188,257,125.95
TOTAL	155,164,011.00	155,164,011.00	205,205,345.34	416,846.05	204,788,499.29	188,257,125.95	188,257,125.95

ESTADO DE EJECUCION DEL PRESUPUESTO DIRECCION GENERAL DE EDUCACION PRIMARIA

C - C - J - UO - FUN - S - PP - PA - SP - CL - SC	Cred.Presup.Inicial	Cred.Presup.Modif.	Credito Actual	No Utiliz.	Afec. Preventiva	Compromiso	Ord. Pagar
0 - 0 - F - 11 - 520 - 01 - 010 - 01 - 00 - 00 - 000	3,855,048,209.00	3,855,048,209.00	5,371,876,428.59	573,103.76	5,371,303,324.83	5,370,145,774.20	5,370,145,774.20
0 - 0 - F - 11 - 520 - 01 - 010 - 01 - 00 - 10 - 000	48,288,946.00	48,288,946.00	48,356,115.85	0.00	48,356,115.85	48,356,115.85	48,356,115.85
0 - 0 - F - 11 - 520 - 01 - 010 - 01 - 00 - 13 - 000	3,038,470,948.00	3,038,470,948.00	2,599,586,448.48	0.00	2,599,586,448.48	2,599,586,448.48	2,599,586,448.48
0 - 0 - F - 11 - 520 - 01 - 010 - 01 - 08 - 00 - 000	340,335.00	340,335.00	385,827.09	0.00	385,827.09	385,827.09	385,827.09
0 - 0 - F - 11 - 520 - 01 - 010 - 02 - 00 - 00 - 000	3,331,569,701.00	3,331,569,701.00	2,304,331,268.41	500,000.00	2,303,831,268.41	2,265,438,154.60	2,265,438,154.60
0 - 0 - F - 11 - 520 - 01 - 010 - 02 - 00 - 13 - 000	895,684,398.00	895,684,398.00	1,123,539,761.70	0.00	1,123,539,761.70	1,123,539,761.70	1,123,539,761.70
0 - 0 - F - 11 - 520 - 01 - 010 - 03 - 00 - 00 - 000	3,206,902,644.00	3,206,902,644.00	3,220,252,120.46	0.00	3,220,252,120.46	3,219,971,158.25	3,219,971,158.25
0 - 0 - F - 11 - 520 - 01 - 010 - 03 - 00 - 10 - 000	23,804,659.00	23,804,659.00	22,936,469.07	0.00	22,936,469.07	22,936,469.07	22,936,469.07
0 - 0 - F - 11 - 520 - 01 - 010 - 04 - 00 - 00 - 000	82,851,704.00	82,851,704.00	231,995,999.00	0.00	231,995,999.00	231,986,229.00	231,986,229.00
0 - 0 - F - 11 - 520 - 01 - 010 - 04 - 00 - 10 - 000	298,142.00	298,142.00	702,653.00	0.00	702,653.00	702,653.00	702,653.00
0 - 0 - F - 11 - 520 - 01 - 010 - 05 - 00 - 00 - 000	51,131,526.00	51,131,526.00	54,830,483.88	0.00	54,830,483.88	54,830,483.88	54,830,483.88
0 - 0 - F - 11 - 520 - 01 - 010 - 06 - 00 - 00 - 000	0.00	0.00	57,857,293.43	613,813.00	57,243,480.43	27,970,727.38	27,970,727.38
0 - 0 - F - 11 - 520 - 01 - 010 - 06 - 03 - 00 - 000	181,554,909.00	181,554,909.00	127,874,450.39	0.00	127,874,450.39	127,874,450.39	127,874,450.39
0 - 0 - F - 11 - 590 - 01 - 010 - 01 - 00 - 00 - 000	91,544,560.00	91,544,560.00	110,530,267.09	0.00	110,530,267.09	110,530,267.09	110,530,267.09
0 - 0 - F - 11 - 590 - 01 - 010 - 01 - 08 - 00 - 000	826,646.00	826,646.00	938,637.96	0.00	938,637.96	938,637.96	938,637.96
0 - 0 - F - 11 - 590 - 01 - 010 - 03 - 00 - 00 - 000	18,224,174.00	18,224,174.00	20,208,562.89	0.00	20,208,562.89	20,208,562.89	20,208,562.89
0 - 0 - F - 11 - 590 - 01 - 010 - 04 - 00 - 00 - 000	1,375,179.00	1,375,179.00	3,683,546.00	0.00	3,683,546.00	3,683,546.00	3,683,546.00
0 - 0 - F - 11 - 590 - 01 - 010 - 05 - 00 - 00 - 000	3,348,445.00	3,348,445.00	6,582,534.93	0.00	6,582,534.93	3,411,644.93	3,411,644.93
0 - 0 - F - 11 - 590 - 01 - 010 - 05 - 01 - 00 - 000	1,557,939.00	1,557,939.00	1,796,905.61	0.00	1,796,905.61	1,796,905.61	1,796,905.61
0 - 0 - F - 11 - 590 - 01 - 010 - 06 - 00 - 00 - 000	0.00	0.00	147,814.00	0.00	147,814.00	100,440.00	100,440.00
0 - 1 - F - 11 - 520 - 01 - 010 - 01 - 00 - 00 - 057	0.00	0.00	358,519,233.88	0.00	358,519,233.88	358,268,678.44	358,268,678.44
0 - 1 - F - 11 - 520 - 01 - 010 - 01 - 00 - 00 - 090	2,456,195.00	2,456,195.00	0.00	0.00	0.00	0.00	0.00
0 - 1 - F - 11 - 520 - 01 - 010 - 02 - 00 - 00 - 057	0.00	0.00	131,699,336.72	0.00	131,699,336.72	131,696,154.29	131,696,154.29
0 - 1 - F - 11 - 520 - 01 - 010 - 03 - 00 - 00 - 090	1,645,516.00	1,645,516.00	0.00	0.00	0.00	0.00	0.00
0 - 1 - F - 11 - 520 - 01 - 010 - 04 - 00 - 00 - 090	150,189.00	150,189.00	128,079.00	0.00	128,079.00	128,079.00	128,079.00
0 - 1 - F - 11 - 590 - 01 - 010 - 01 - 01 - 00 - 057	697,739,193.00	1,132,797,724.00	2,069,292.00	2,069,292.00	0.00	0.00	0.00
0 - 1 - F - 11 - 590 - 01 - 010 - 01 - 01 - 00 - 090	0.00	0.00	15,704,662.51	15,704,662.51	0.00	0.00	0.00
0 - 0 - F - 11 - 520 - 01 - 011 - 01 - 00 - 00 - 000	1,258,286.00	1,258,286.00	2,275,690.55	8,943.63	2,266,746.92	2,266,005.98	2,266,005.98
0 - 0 - F - 11 - 520 - 01 - 011 - 02 - 00 - 00 - 000	635,320.00	635,320.00	940,954.45	20,509.11	920,445.34	920,445.34	920,445.34
0 - 0 - F - 11 - 590 - 01 - 011 - 01 - 00 - 00 - 000	61,050.00	61,050.00	61,050.00	6,610.00	54,440.00	54,440.00	54,440.00
0 - 0 - F - 11 - 590 - 01 - 011 - 02 - 00 - 00 - 000	61,050.00	61,050.00	61,050.00	8,495.00	52,555.00	52,555.00	52,555.00
0 - 1 - F - 11 - 520 - 01 - 011 - 01 - 01 - 00 - 144	5,000,261.00	5,000,261.00	5,000,261.00	3,208.06	4,997,052.94	4,997,052.94	4,997,052.94
0 - 1 - F - 11 - 520 - 01 - 011 - 02 - 02 - 00 - 144	6,153,168.00	6,153,168.00	6,153,168.00	23,394.61	6,129,773.39	6,129,773.39	6,129,773.39
0 - 0 - F - 11 - 520 - 01 - 020 - 02 - 00 - 00 - 000	0.00	0.00	1,116.09	0.00	1,116.09	1,116.09	1,116.09
0 - 0 - F - 11 - 520 - 01 - 030 - 06 - 02 - 10 - 000	417,221,522.00	608,308,391.00	445,434,671.32	7,979,008.08	437,455,663.24	437,455,663.24	437,455,663.24
0 - 0 - F - 11 - 520 - 01 - 030 - 06 - 03 - 00 - 000	148,155,016.00	205,613,038.00	171,114,612.74	2,880,232.87	168,234,379.87	168,234,379.87	168,234,379.87
0 - 1 - F - 11 - 520 - 01 - 030 - 06 - 02 - 00 - 057	0.00	0.00	33,955,065.29	9,495,574.36	24,459,490.93	24,459,490.93	24,459,490.93
0 - 0 - F - 11 - 520 - 02 - 050 - 01 - 00 - 00 - 000	0.00	0.00	9,900.00	100.00	8,900.00	8,900.00	8,900.00
0 - 0 - F - 11 - 520 - 02 - 050 - 02 - 01 - 00 - 000	0.00	0.00	18,900.00	9,910.00	8,990.00	8,990.00	8,990.00
Subtotal de Erogaciones Corrientes y de Capital	16,113,359,830.00	16,796,963,252.00	16,481,559,731.38	39,896,856.99	16,441,662,874.39	16,369,075,981.88	16,369,075,981.88
TOTAL	16,113,359,830.00	16,796,963,252.00	16,481,559,731.38	39,896,856.99	16,441,662,874.39	16,369,075,981.88	16,369,075,981.88

ESTADO DE EJECUCION DEL PRESUPUESTO DIRECCION GENERAL DE EDUCACION SECUNDARIA

C - C - J - UO - FUN - S - PP - PA - SP - CL - SC	Cred.Presup.Inicial	Cred.Presup.Modif.	Credito Actual	No Utiliz.	Afec. Preventiva	Compromiso	Ord. Pagar
0 - 0 - F - 12 - 530 - 01 - 010 - 01 - 00 - 00 - 000	4,361,835,688.00	4,361,835,688.00	5,582,437,175.41	19,020.44	5,582,418,154.97	5,581,518,766.94	5,581,518,766.94
0 - 0 - F - 12 - 530 - 01 - 010 - 01 - 00 - 10 - 000	104,840,187.00	104,840,187.00	124,419,413.19	40,241.11	124,379,172.08	124,379,172.08	124,379,172.08
0 - 0 - F - 12 - 530 - 01 - 010 - 01 - 00 - 13 - 000	2,112,302,526.00	2,112,302,526.00	2,019,791,153.97	0.00	2,019,791,153.97	2,019,791,153.97	2,019,791,153.97
0 - 0 - F - 12 - 530 - 01 - 010 - 01 - 08 - 00 - 000	335,941.00	335,941.00	426,507.39	0.00	426,507.39	426,507.39	426,507.39
0 - 0 - F - 12 - 530 - 01 - 010 - 02 - 00 - 00 - 000	2,187,621,390.00	2,187,621,390.00	2,049,641,549.10	0.00	2,049,641,549.10	2,039,791,549.10	2,039,791,549.10
0 - 0 - F - 12 - 530 - 01 - 010 - 02 - 00 - 13 - 000	756,751,262.00	756,751,262.00	1,052,401,497.40	0.00	1,052,401,497.40	1,052,401,497.40	1,052,401,497.40
0 - 0 - F - 12 - 530 - 01 - 010 - 03 - 00 - 00 - 000	3,262,515,572.00	3,262,515,572.00	3,433,196,155.95	0.00	3,433,196,155.95	3,433,164,048.08	3,433,164,048.08
0 - 0 - F - 12 - 530 - 01 - 010 - 03 - 00 - 10 - 000	113,778,870.00	113,778,870.00	89,882,856.94	0.00	89,882,856.94	89,882,856.94	89,882,856.94
0 - 0 - F - 12 - 530 - 01 - 010 - 04 - 00 - 00 - 000	48,006,478.00	48,006,478.00	147,087,005.66	0.00	147,087,005.66	147,085,305.66	147,085,305.66
0 - 0 - F - 12 - 530 - 01 - 010 - 04 - 00 - 10 - 000	847,047.00	847,047.00	2,563,469.00	0.00	2,563,469.00	2,563,469.00	2,563,469.00
0 - 0 - F - 12 - 530 - 01 - 010 - 05 - 00 - 00 - 000	37,668,457.00	37,668,457.00	42,909,511.52	0.00	42,909,511.52	40,958,322.50	40,958,322.50
0 - 0 - F - 12 - 530 - 01 - 010 - 05 - 01 - 00 - 000	2,927,423.00	2,927,423.00	3,549,597.85	0.00	3,549,597.85	3,549,597.85	3,549,597.85
0 - 0 - F - 12 - 530 - 01 - 010 - 06 - 00 - 00 - 000	0.00	0.00	27,695,072.77	162,750.00	27,532,322.77	13,905,856.77	13,905,856.77
0 - 0 - F - 12 - 530 - 01 - 010 - 06 - 03 - 00 - 000	176,324,042.00	176,324,042.00	143,171,465.24	0.00	143,171,465.24	143,171,465.24	143,171,465.24
0 - 0 - F - 12 - 590 - 01 - 010 - 01 - 00 - 00 - 000	12,660,217.00	12,660,217.00	15,504,801.82	0.00	15,504,801.82	15,504,801.82	15,504,801.82
0 - 0 - F - 12 - 590 - 01 - 010 - 01 - 08 - 00 - 000	436,995.00	436,995.00	488,308.63	0.00	488,308.63	488,308.63	488,308.63
0 - 0 - F - 12 - 590 - 01 - 010 - 02 - 00 - 00 - 000	2,693,824.00	2,693,824.00	3,579,845.29	0.00	3,579,845.29	3,579,845.29	3,579,845.29
0 - 0 - F - 12 - 590 - 01 - 010 - 02 - 00 - 00 - 000	2,272,190.00	2,272,190.00	2,726,153.72	0.00	2,726,153.72	2,726,153.72	2,726,153.72
0 - 0 - F - 12 - 590 - 01 - 010 - 04 - 00 - 00 - 000	47,840.00	47,840.00	189,665.00	0.00	189,665.00	189,665.00	189,665.00
0 - 1 - F - 12 - 530 - 01 - 010 - 01 - 00 - 00 - 057	0.00	0.00	415,373,951.27	9,114.62	415,364,836.65	415,305,235.29	415,305,235.29
0 - 1 - F - 12 - 530 - 01 - 010 - 01 - 00 - 00 - 090	7,624,012.00	7,624,012.00	420,120.17	0.00	420,120.17	420,120.17	420,120.17
0 - 1 - F - 12 - 530 - 01 - 010 - 01 - 00 - 10 - 057	0.00	0.00	24,598,326.73	0.00	24,598,326.73	24,598,326.73	24,598,326.73
0 - 1 - F - 12 - 530 - 01 - 010 - 02 - 00 - 00 - 057	0.00	0.00	86,344,046.47	0.00	86,344,046.47	86,340,798.53	86,340,798.53
0 - 1 - F - 12 - 530 - 01 - 010 - 03 - 00 - 00 - 090	4,415,322.00	4,415,322.00	117,946.32	0.00	117,946.32	117,946.32	117,946.32
0 - 1 - F - 12 - 530 - 01 - 010 - 04 - 00 - 00 - 090	408,766.00	408,766.00	329,192.00	0.00	329,192.00	329,192.00	329,192.00
0 - 0 - F - 12 - 530 - 01 - 011 - 01 - 00 - 00 - 000	1,931,584.00	1,931,584.00	4,879,497.31	47,244.44	4,832,252.87	4,827,854.87	4,827,854.87
0 - 0 - F - 12 - 530 - 01 - 011 - 01 - 01 - 00 - 000	509,822.00	509,822.00	929,822.00	837.94	928,984.06	928,984.06	928,984.06
0 - 0 - F - 12 - 530 - 01 - 011 - 02 - 00 - 00 - 000	1,052,896.00	1,052,896.00	1,105,896.00	15,256.50	1,090,639.50	1,090,639.50	1,090,639.50
0 - 0 - F - 12 - 530 - 01 - 011 - 02 - 01 - 00 - 000	662,816.00	662,816.00	982,816.00	3,023.55	979,792.45	979,792.45	979,792.45
0 - 0 - F - 12 - 530 - 01 - 030 - 06 - 02 - 10 - 000	2,109,380,147.00	2,588,561,194.00	2,047,019,619.79	24,903,359.30	2,022,116,260.49	2,022,116,260.49	2,022,116,260.49
0 - 0 - F - 12 - 530 - 01 - 030 - 06 - 03 - 00 - 000	281,484,567.00	318,438,610.00	326,438,610.00	6,910,507.76	319,528,102.24	319,528,102.24	319,528,102.24
0 - 0 - F - 12 - 530 - 01 - 030 - 07 - 11 - 00 - 000	149,656,046.00	149,656,046.00	155,669,246.00	970,958.67	154,698,287.33	154,698,287.33	154,698,287.33
0 - 0 - F - 12 - 540 - 01 - 030 - 06 - 02 - 10 - 000	96,730,529.00	476,843,648.00	110,360,904.02	1,668,450.40	108,692,453.62	108,692,453.62	108,692,453.62
0 - 1 - F - 12 - 530 - 01 - 030 - 06 - 02 - 00 - 057	0.00	0.00	126,061,376.47	39,451,802.89	86,609,573.58	86,609,573.58	86,609,573.58
0 - 1 - F - 12 - 530 - 01 - 030 - 07 - 11 - 00 - 057	0.00	0.00	8,142,648.01	2,351,656.32	5,790,991.69	5,790,991.69	5,790,991.69
0 - 1 - F - 12 - 540 - 01 - 030 - 06 - 02 - 00 - 057	0.00	0.00	6,399,852.97	2,439,116.00	3,960,736.97	3,960,736.97	3,960,736.97
0 - 0 - F - 12 - 530 - 02 - 050 - 01 - 00 - 00 - 000	257,355.00	257,355.00	77,355.00	17,955.10	59,399.90	59,399.90	59,399.90
0 - 0 - F - 12 - 530 - 02 - 050 - 02 - 00 - 00 - 000	66,500.00	66,500.00	576,500.00	103,862.18	472,637.82	472,637.82	472,637.82
Subtotal de Erogaciones Corrientes y de Capital	15,838,046,311.00	16,734,294,520.00	18,057,488,932.38	79,115,157.22	17,978,373,775.16	17,951,945,676.94	17,951,945,676.94
TOTAL	15,838,046,311.00	16,734,294,520.00	18,057,488,932.38	79,115,157.22	17,978,373,775.16	17,951,945,676.94	17,951,945,676.94

ESTADO DE EJECUCION DEL PRESUPUESTO

DIRECCION GENERAL DE EDUCACION INICIAL

C - C - J - UO - FUN - S - PP - PA - SP - CL - SC	Cred.Presup.Inicial	Cred.Presup.Modif.	Credito Actual	No Utiliz.	Afec. Preventiva	Compromiso	Ord. Pagar
0 - 0 - F - 14 - 520 - 01 - 010 - 01 - 00 - 00 - 000	542,437,699.00	542,437,699.00	782,963,936.66	0.00	782,963,936.66	782,147,916.03	782,147,916.03
0 - 0 - F - 14 - 520 - 01 - 010 - 01 - 00 - 13 - 000	282,318,300.00	282,318,300.00	295,812,079.89	0.00	295,812,079.89	295,812,079.89	295,812,079.89
0 - 0 - F - 14 - 520 - 01 - 010 - 01 - 08 - 00 - 000	271,342.00	271,342.00	268,000.00	0.00	268,000.00	268,000.00	268,000.00
0 - 0 - F - 14 - 520 - 01 - 010 - 02 - 00 - 00 - 000	522,020,053.00	522,020,053.00	470,029,860.94	0.00	470,029,860.94	463,819,860.94	463,819,860.94
0 - 0 - F - 14 - 520 - 01 - 010 - 02 - 00 - 13 - 000	174,872,566.00	174,872,566.00	169,294,287.66	0.00	169,294,287.66	169,294,287.66	169,294,287.66
0 - 0 - F - 14 - 520 - 01 - 010 - 03 - 00 - 00 - 000	414,408,538.00	414,408,538.00	469,536,108.50	0.00	469,536,108.50	469,502,704.79	469,502,704.79
0 - 0 - F - 14 - 520 - 01 - 010 - 04 - 00 - 00 - 000	8,984,469.00	8,984,469.00	27,561,203.00	0.00	27,561,203.00	27,561,203.00	27,561,203.00
0 - 0 - F - 14 - 520 - 01 - 010 - 06 - 00 - 00 - 000	0.00	0.00	6,511,389.77	51,143.00	6,460,246.77	3,139,022.77	3,139,022.77
0 - 0 - F - 14 - 520 - 01 - 010 - 06 - 03 - 00 - 000	34,716,773.00	34,716,773.00	22,984,677.51	0.00	22,984,677.51	22,984,677.51	22,984,677.51
0 - 1 - F - 14 - 520 - 01 - 010 - 01 - 00 - 00 - 057	0.00	0.00	74,872,218.26	0.00	74,872,218.26	74,854,187.90	74,854,187.90
0 - 0 - F - 14 - 590 - 01 - 011 - 01 - 00 - 00 - 000	249,113.00	249,113.00	1,241,113.00	105,789.94	1,135,323.06	1,129,425.14	1,129,425.14
0 - 0 - F - 14 - 590 - 01 - 011 - 02 - 00 - 00 - 000	161,165.00	161,165.00	320,060.72	103,743.72	216,317.00	216,317.00	216,317.00
0 - 0 - F - 14 - 590 - 02 - 050 - 01 - 00 - 00 - 000	93,047.00	93,047.00	47.00	47.00	0.00	0.00	0.00
0 - 0 - F - 14 - 590 - 02 - 050 - 02 - 00 - 00 - 000	220,000.00	220,000.00	313,000.00	24,158.00	288,842.00	288,842.00	288,842.00
Subtotal de Erogaciones Corrientes y de Capital	1,980,753,065.00	1,980,753,065.00	2,321,707,982.91	284,881.66	2,321,423,101.25	2,311,018,524.63	2,311,018,524.63
TOTAL	1,980,753,065.00	1,980,753,065.00	2,321,707,982.91	284,881.66	2,321,423,101.25	2,311,018,524.63	2,311,018,524.63

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

C - C - J - UO - FUN - S - PP - PA - SP - CL - SC	Cred.Presup.Inicial	Cred.Presup.Modif.	Credito Actual	No Utiliz.	Afec. Preventiva	Compromiso	Ord. Pagar
0 - 0 - F - 15 - 590 - 01 - 010 - 01 - 00 - 00 - 000	11,534,017.00	11,534,017.00	16,564,809.78	0.00	16,564,809.78	16,564,809.78	16,564,809.78
0 - 0 - F - 15 - 590 - 01 - 010 - 01 - 08 - 00 - 000	197,558.00	197,558.00	224,004.03	0.00	224,004.03	224,004.03	224,004.03
0 - 0 - F - 15 - 590 - 01 - 010 - 02 - 00 - 00 - 000	0.00	0.00	4,009,396.88	0.00	4,009,396.88	1,929,396.88	1,929,396.88
0 - 0 - F - 15 - 590 - 01 - 010 - 03 - 00 - 00 - 000	1,585,523.00	1,585,523.00	2,277,699.65	0.00	2,277,699.65	2,277,699.65	2,277,699.65
0 - 0 - F - 15 - 590 - 01 - 010 - 04 - 00 - 00 - 000	87,555.00	87,555.00	324,787.00	0.00	324,787.00	324,787.00	324,787.00
0 - 0 - F - 15 - 590 - 01 - 010 - 06 - 00 - 00 - 000	0.00	0.00	43,860.00	560.00	43,300.00	43,300.00	43,300.00
0 - 1 - F - 15 - 530 - 01 - 010 - 02 - 00 - 00 - 049	5,400,000.00	5,400,000.00	7,510,037.00	3,508,370.49	4,001,666.51	4,001,666.51	4,001,666.51
0 - 0 - F - 15 - 590 - 01 - 011 - 01 - 00 - 00 - 000	273,153.00	273,153.00	637,053.00	4,506.27	632,546.73	632,408.65	632,408.65
0 - 0 - F - 15 - 590 - 01 - 011 - 02 - 00 - 00 - 000	287,231.00	287,231.00	289,533.96	14,640.18	274,893.78	274,893.78	274,893.78
0 - 1 - F - 15 - 530 - 01 - 011 - 01 - 00 - 00 - 049	400,000.00	400,000.00	640,000.00	400,371.80	239,628.20	239,628.20	239,628.20
0 - 1 - F - 15 - 530 - 01 - 011 - 02 - 00 - 00 - 049	400,000.00	400,000.00	549,963.00	420,563.00	129,400.00	129,400.00	129,400.00
Subtotal de Erogaciones Corrientes y de Capital	20,165,037.00	20,165,037.00	33,071,144.30	4,349,011.74	28,722,132.56	26,641,994.48	26,641,994.48
TOTAL	20,165,037.00	20,165,037.00	33,071,144.30	4,349,011.74	28,722,132.56	26,641,994.48	26,641,994.48

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

C - C - J - UO - FUN - S - PP - PA - SP - CL - SC	Cred.Presup.Inicial	Cred.Presup.Modif.	Credito Actual	No Utiliz.	Afec. Preventiva	Compromiso	Ord. Pagar
0 - 0 - F - 16 - 520 - 01 - 010 - 01 - 00 - 00 - 000	7,550,353.00	7,550,353.00	9,186,616.62	0.00	9,186,616.62	9,186,616.62	9,186,616.62
0 - 0 - F - 16 - 520 - 01 - 010 - 02 - 00 - 00 - 000	0.00	0.00	3,140,491.74	90,000.00	3,050,491.74	2,150,491.74	2,150,491.74
0 - 0 - F - 16 - 520 - 01 - 010 - 03 - 00 - 00 - 000	299,353.00	299,353.00	422,660.78	0.00	422,660.78	422,660.78	422,660.78
0 - 0 - F - 16 - 520 - 01 - 010 - 04 - 00 - 00 - 000	68,120.00	68,120.00	222,866.00	0.00	222,866.00	222,866.00	222,866.00
0 - 0 - F - 16 - 590 - 01 - 010 - 01 - 00 - 00 - 000	13,053,594.00	13,053,594.00	18,392,086.09	0.00	18,392,086.09	18,278,298.18	18,278,298.18
0 - 0 - F - 16 - 590 - 01 - 010 - 03 - 00 - 00 - 000	1,841,336.00	1,841,336.00	2,445,636.85	0.00	2,445,636.85	2,445,636.85	2,445,636.85
0 - 0 - F - 16 - 590 - 01 - 010 - 04 - 00 - 00 - 000	445,562.00	445,562.00	1,273,181.00	0.00	1,273,181.00	1,273,181.00	1,273,181.00
0 - 0 - F - 16 - 590 - 01 - 010 - 06 - 00 - 00 - 000	0.00	0.00	149,600.00	44,000.00	105,600.00	105,600.00	105,600.00
0 - 0 - F - 16 - 590 - 01 - 011 - 01 - 00 - 00 - 000	595,531.00	595,531.00	1,631,867.82	82,157.35	1,549,710.47	1,541,456.87	1,541,456.87
0 - 0 - F - 16 - 590 - 01 - 011 - 02 - 00 - 00 - 000	227,886.00	227,886.00	629,322.21	39,283.07	590,039.14	565,547.26	565,547.26
0 - 1 - F - 16 - 590 - 01 - 011 - 02 - 00 - 05 - 092	0.00	0.00	2,124,028.10	302,419.10	1,821,609.00	1,775,709.00	1,775,709.00
0 - 0 - F - 16 - 590 - 02 - 050 - 01 - 00 - 00 - 000	0.00	0.00	161,179.70	179.70	161,000.00	161,000.00	161,000.00
0 - 0 - F - 16 - 590 - 02 - 050 - 02 - 00 - 00 - 000	0.00	0.00	34,098.00	0.00	34,098.00	34,098.00	34,098.00
Subtotal de Erogaciones Corrientes y de Capital	24,081,735.00	24,081,735.00	39,813,634.91	558,039.22	39,255,595.69	38,163,162.30	38,163,162.30
TOTAL	24,081,735.00	24,081,735.00	39,813,634.91	558,039.22	39,255,595.69	38,163,162.30	38,163,162.30

ESTADO DE EJECUCION DEL PRESUPUESTO DIRECCION GENERAL DE EDUCACION SUPERIOR

C - C - J - UO - FUN - S - PP - PA - SP - CL - SC	Cred.Presup.Inicial	Cred.Presup.Modif.	Credito Actual	No Utiliz.	Afec. Preventiva	Compromiso	Ord. Pagar
0 - 0 - F - 17 - 540 - 01 - 010 - 01 - 00 - 00 - 000	416,704,381.00	416,704,381.00	535,209,169.08	0.00	535,209,169.08	535,034,782.51	535,034,782.51
0 - 0 - F - 17 - 540 - 01 - 010 - 02 - 00 - 00 - 000	131,759,598.00	131,759,598.00	174,033,421.78	0.00	174,033,421.78	173,951,493.64	173,951,493.64
0 - 0 - F - 17 - 540 - 01 - 010 - 03 - 00 - 00 - 000	287,854,008.00	287,854,008.00	287,319,419.92	0.00	287,319,419.92	287,302,716.84	287,302,716.84
0 - 0 - F - 17 - 540 - 01 - 010 - 04 - 00 - 00 - 000	2,332,330.00	2,332,330.00	6,599,318.00	0.00	6,599,318.00	6,599,318.00	6,599,318.00
0 - 0 - F - 17 - 540 - 01 - 010 - 06 - 00 - 00 - 000	0.00	0.00	3,905,085.00	312,529.00	3,592,556.00	1,852,523.00	1,852,523.00
0 - 0 - F - 17 - 540 - 01 - 010 - 06 - 03 - 00 - 000	10,070,990.00	10,070,990.00	9,223,244.46	0.00	9,223,244.46	9,223,244.46	9,223,244.46
0 - 0 - F - 17 - 590 - 01 - 010 - 01 - 00 - 00 - 000	2,849,417.00	2,849,417.00	3,582,085.40	0.00	3,582,085.40	3,582,085.40	3,582,085.40
0 - 0 - F - 17 - 590 - 01 - 010 - 03 - 00 - 00 - 000	424,173.00	424,173.00	520,588.94	0.00	520,588.94	520,588.94	520,588.94
0 - 0 - F - 17 - 590 - 01 - 010 - 04 - 00 - 00 - 000	40,534.00	40,534.00	116,438.00	0.00	116,438.00	116,438.00	116,438.00
0 - 0 - F - 17 - 590 - 01 - 010 - 05 - 00 - 00 - 000	1,148,157.00	1,148,157.00	2,421,604.97	87,357.00	2,334,247.97	1,273,447.97	1,273,447.97
0 - 1 - F - 17 - 540 - 01 - 010 - 01 - 00 - 00 - 057	0.00	0.00	22,635,714.67	0.00	22,635,714.67	22,635,714.67	22,635,714.67
0 - 1 - F - 17 - 540 - 01 - 010 - 01 - 00 - 10 - 057	0.00	0.00	6,132.47	0.00	6,132.47	0.00	0.00
0 - 1 - F - 17 - 540 - 01 - 010 - 02 - 00 - 00 - 057	0.00	0.00	5,097,086.14	0.00	5,097,086.14	5,079,996.22	5,079,996.22
0 - 0 - F - 17 - 590 - 01 - 011 - 01 - 00 - 00 - 000	231,596.00	231,596.00	529,096.00	102.25	528,993.75	523,291.64	523,291.64
0 - 0 - F - 17 - 590 - 01 - 011 - 02 - 00 - 00 - 000	185,252.00	185,252.00	179,577.71	92.71	179,485.00	160,485.00	160,485.00
0 - 0 - F - 17 - 590 - 02 - 050 - 01 - 00 - 00 - 000	164,388.00	164,388.00	0.00	0.00	0.00	0.00	0.00
0 - 0 - F - 17 - 590 - 02 - 050 - 02 - 00 - 00 - 000	109,725.00	109,725.00	328,113.00	10,113.00	318,000.00	318,000.00	318,000.00
Subtotal de Erogaciones Corrientes y de Capital	853,874,549.00	853,874,549.00	1,051,706,095.54	410,193.96	1,051,295,901.58	1,048,174,126.29	1,048,174,126.29
TOTAL	853,874,549.00	853,874,549.00	1,051,706,095.54	410,193.96	1,051,295,901.58	1,048,174,126.29	1,048,174,126.29

ESTADO DE EJECUCION DEL PRESUPUESTO DIRECCION DE EDUCACION DE GESTION PRIVADA

C - C - J - UO - FUN - S - PP - PA - SP - CL - SC	Cred.Presup.Inicial	Cred.Presup.Modif.	Credito Actual	No Utiliz.	Afec. Preventiva	Compromiso	Ord. Pagar
0 - 0 - F - 18 - 590 - 01 - 010 - 01 - 00 - 00 - 000	2,367,011.00	2,367,011.00	2,987,366.32	0.00	2,987,366.32	2,987,366.32	2,987,366.32
0 - 0 - F - 18 - 590 - 01 - 010 - 03 - 00 - 00 - 000	370,076.00	370,076.00	455,546.47	0.00	455,546.47	455,546.47	455,546.47
0 - 0 - F - 18 - 590 - 01 - 010 - 04 - 00 - 00 - 000	69,940.00	69,940.00	219,056.00	0.00	219,056.00	219,056.00	219,056.00
0 - 0 - F - 18 - 590 - 01 - 010 - 06 - 00 - 00 - 000	0.00	0.00	22,000.00	0.00	22,000.00	22,000.00	22,000.00
0 - 0 - F - 18 - 590 - 01 - 011 - 01 - 00 - 00 - 000	80,133.00	80,133.00	145,633.00	15,433.00	130,200.00	127,696.62	127,696.62
0 - 0 - F - 18 - 590 - 01 - 011 - 02 - 00 - 00 - 000	72,707.00	72,707.00	36,722.63	16,850.63	19,872.00	19,872.00	19,872.00
Subtotal de Erogaciones Corrientes y de Capital	2,959,867.00	2,959,867.00	3,866,324.42	32,283.63	3,834,040.79	3,831,537.41	3,831,537.41
TOTAL	2,959,867.00	2,959,867.00	3,866,324.42	32,283.63	3,834,040.79	3,831,537.41	3,831,537.41

ESTADO DE EJECUCION DEL PRESUPUESTO SUBSECRETARIA DE EDUCACION TECNICO PROFESIONAL

C - C - J - UO - FUN - S - PP - PA - SP - CL - SC	Cred.Presup.Inicial	Cred.Presup.Modif.	Credito Actual	No Utiliz.	Afec. Preventiva	Compromiso	Ord. Pagar
0 - 0 - F - 40 - 530 - 01 - 010 - 01 - 00 - 00 - 000	6,970,166.00	6,970,166.00	10,138,313.06	0.00	10,138,313.06	10,138,313.06	10,138,313.06
0 - 0 - F - 40 - 530 - 01 - 010 - 01 - 08 - 00 - 000	232,981.00	232,981.00	261,174.97	0.00	261,174.97	261,174.97	261,174.97
0 - 0 - F - 40 - 530 - 01 - 010 - 02 - 00 - 00 - 000	2,610,530.00	2,610,530.00	12,790,179.30	1,040,000.00	11,750,179.30	6,790,179.30	6,790,179.30
0 - 0 - F - 40 - 530 - 01 - 010 - 03 - 00 - 00 - 000	661,610.00	661,610.00	1,503,139.35	0.00	1,503,139.35	1,503,139.35	1,503,139.35
0 - 0 - F - 40 - 530 - 01 - 010 - 04 - 00 - 00 - 000	164,814.00	164,814.00	521,721.00	0.00	521,721.00	521,721.00	521,721.00
0 - 0 - F - 40 - 530 - 01 - 010 - 05 - 02 - 00 - 000	6,147,177.00	6,147,177.00	0.00	0.00	0.00	0.00	0.00
0 - 0 - F - 40 - 590 - 01 - 010 - 01 - 00 - 00 - 000	6,396,858.00	6,396,858.00	7,835,193.58	0.00	7,835,193.58	7,835,193.58	7,835,193.58
0 - 0 - F - 40 - 590 - 01 - 010 - 01 - 08 - 00 - 000	120,594.00	120,594.00	137,634.93	0.00	137,634.93	137,634.93	137,634.93
0 - 0 - F - 40 - 590 - 01 - 010 - 03 - 00 - 00 - 000	1,083,214.00	1,083,214.00	1,312,212.47	0.00	1,312,212.47	1,312,212.47	1,312,212.47
0 - 0 - F - 40 - 590 - 01 - 010 - 04 - 00 - 00 - 000	151,866.00	151,866.00	417,305.00	0.00	417,305.00	417,305.00	417,305.00
0 - 0 - F - 40 - 590 - 01 - 010 - 05 - 00 - 00 - 000	830,059.00	830,059.00	2,122,723.28	0.00	2,122,723.28	1,292,723.28	1,292,723.28
0 - 0 - F - 40 - 590 - 01 - 010 - 06 - 00 - 00 - 000	0.00	0.00	110,000.00	0.00	110,000.00	110,000.00	110,000.00
0 - 0 - F - 40 - 530 - 01 - 011 - 01 - 00 - 00 - 000	531,233.00	531,233.00	713,233.00	1,353.34	711,879.66	711,785.62	711,785.62
0 - 0 - F - 40 - 530 - 01 - 011 - 01 - 02 - 00 - 000	237,922.00	237,922.00	557,922.00	1,772.00	556,150.00	556,150.00	556,150.00
0 - 0 - F - 40 - 530 - 01 - 011 - 01 - 05 - 00 - 000	1,452,090.00	1,452,090.00	2,537,440.00	13,962.51	2,523,477.49	2,523,477.49	2,523,477.49
0 - 0 - F - 40 - 530 - 01 - 011 - 02 - 00 - 00 - 000	388,389.00	388,389.00	442,806.30	3,477.45	439,328.85	432,310.85	432,310.85
0 - 0 - F - 40 - 530 - 01 - 011 - 02 - 05 - 00 - 000	490,263.00	490,263.00	1,725,763.00	45,343.35	1,680,419.65	1,680,419.65	1,680,419.65
0 - 0 - F - 40 - 530 - 02 - 050 - 01 - 00 - 00 - 000	40,000.00	40,000.00	40,000.00	1,862.62	38,137.38	38,137.38	38,137.38
0 - 0 - F - 40 - 530 - 02 - 050 - 02 - 00 - 00 - 000	260,680.00	260,680.00	310,830.00	681.87	310,148.13	310,148.13	310,148.13

Subtotal de Erogaciones Corrientes y de Capital 28,770,446.00 28,770,446.00 43,477,591.24 1,108,453.14 42,369,138.10 36,572,026.06 36,572,026.06

TOTAL 28,770,446.00 28,770,446.00 43,477,591.24 1,108,453.14 42,369,138.10 36,572,026.06 36,572,026.06

ESTADO DE EJECUCION DEL PRESUPUESTO MINISTERIO DE LA PRODUCCION

C - C - J - UO - FUN - S - PP - PA - SP - CL - SC	Cred.Presup.Inicial	Cred.Presup.Modif.	Credito Actual	No Utiliz.	Afec. Preventiva	Compromiso	Ord. Pagar
0 - 0 - G - 01 - 690 - 01 - 010 - 01 - 00 - 00 - 000	120,543,131.00	120,543,131.00	1,538,325.26	0.00	1,538,325.26	1,538,325.26	1,538,325.26
0 - 0 - G - 01 - 790 - 01 - 010 - 01 - 00 - 00 - 000	0.00	0.00	138,166,060.42	0.00	138,166,060.42	137,866,060.42	137,866,060.42
0 - 0 - G - 01 - 790 - 01 - 010 - 01 - 08 - 00 - 000	1,663,325.00	1,663,325.00	1,443,006.93	0.00	1,443,006.93	1,443,006.93	1,443,006.93
0 - 0 - G - 01 - 790 - 01 - 010 - 02 - 00 - 00 - 000	0.00	0.00	2,274,328.28	0.00	2,274,328.28	1,694,328.28	1,694,328.28
0 - 0 - G - 01 - 790 - 01 - 010 - 03 - 00 - 00 - 000	14,003,582.00	14,003,582.00	15,359,181.89	0.00	15,359,181.89	15,359,181.89	15,359,181.89
0 - 0 - G - 01 - 790 - 01 - 010 - 04 - 00 - 00 - 000	799,136.00	799,136.00	2,544,174.00	0.00	2,544,174.00	2,544,174.00	2,544,174.00
0 - 0 - G - 01 - 790 - 01 - 010 - 05 - 00 - 00 - 000	9,292,382.00	9,292,382.00	20,103,763.19	0.00	20,103,763.19	9,956,544.19	9,956,544.19
0 - 0 - G - 01 - 720 - 01 - 011 - 01 - 00 - 00 - 000	821,384.00	1,010,384.00	4,594,603.20	381,961.33	4,212,641.87	3,449,710.76	3,449,710.76
0 - 0 - G - 01 - 720 - 01 - 011 - 01 - 02 - 00 - 000	514,146.00	514,146.00	509,951.09	118,992.88	390,958.21	390,958.21	390,958.21
0 - 0 - G - 01 - 720 - 01 - 011 - 02 - 00 - 00 - 000	735,248.00	2,085,248.00	10,853,607.75	1,430,232.07	9,423,375.68	8,312,575.68	8,312,575.68
0 - 0 - G - 01 - 720 - 01 - 011 - 02 - 02 - 00 - 000	499,480.00	499,480.00	414,314.24	100,979.71	313,334.53	313,334.53	313,334.53
0 - 0 - G - 01 - 720 - 01 - 011 - 02 - 04 - 00 - 000	273,855.00	273,855.00	223,935.00	93,221.91	130,713.09	130,713.09	130,713.09
0 - 0 - G - 01 - 720 - 01 - 011 - 02 - 04 - 01 - 000	840,602.00	840,602.00	840,602.00	840,602.00	0.00	0.00	0.00
0 - 0 - G - 01 - 790 - 01 - 011 - 01 - 14 - 00 - 000	776,174.00	911,174.00	894,574.00	7,286.59	887,287.41	886,108.88	886,108.88
0 - 0 - G - 01 - 790 - 01 - 011 - 01 - 14 - 00 - 000	400,000.00	400,000.00	400,000.00	66,346.44	333,653.56	333,653.56	333,653.56
0 - 0 - G - 01 - 790 - 01 - 011 - 02 - 02 - 00 - 000	1,023,362.00	2,003,362.00	2,436,362.00	391,707.90	2,044,654.10	2,044,654.10	2,044,654.10
0 - 0 - G - 01 - 790 - 01 - 011 - 02 - 07 - 00 - 000	96,800.00	116,800.00	116,800.00	20,000.00	96,800.00	96,800.00	96,800.00
0 - 0 - G - 01 - 790 - 01 - 011 - 02 - 10 - 00 - 000	0.00	0.00	78,500.00	44,504.00	33,996.00	33,996.00	33,996.00
0 - 0 - G - 01 - 790 - 01 - 011 - 02 - 14 - 00 - 000	150,000.00	150,000.00	150,000.00	16,580.00	133,420.00	131,420.00	131,420.00
0 - 0 - G - 01 - 620 - 01 - 030 - 06 - 03 - 00 - 000	50,000,000.00	50,000,000.00	38,689,000.00	0.00	38,689,000.00	38,689,000.00	38,689,000.00
0 - 0 - G - 01 - 690 - 01 - 030 - 06 - 07 - 00 - 000	31,000,000.00	34,500,000.00	2,000.00	2,000.00	0.00	0.00	0.00
0 - 0 - G - 01 - 720 - 01 - 030 - 02 - 01 - 00 - 000	1,123,522.00	1,123,522.00	6,850,000.00	0.00	6,850,000.00	6,850,000.00	6,850,000.00
0 - 0 - G - 01 - 720 - 01 - 030 - 06 - 01 - 00 - 000	25,293,990.00	28,793,990.00	54,368.10	54,368.10	0.00	0.00	0.00
0 - 0 - G - 01 - 720 - 01 - 030 - 06 - 07 - 00 - 000	0.00	0.00	49,295,600.00	45,600.00	49,250,000.00	49,050,000.00	49,050,000.00
0 - 0 - G - 01 - 790 - 01 - 030 - 05 - 00 - 00 - 000	0.00	0.00	100,000.00	0.00	100,000.00	100,000.00	100,000.00
0 - 0 - G - 01 - 790 - 01 - 030 - 06 - 07 - 00 - 000	90,000,000.00	90,000,000.00	108,000,000.00	0.00	108,000,000.00	108,000,000.00	108,000,000.00
0 - 0 - G - 01 - 790 - 01 - 030 - 07 - 00 - 00 - 000	23,490,000.00	37,490,000.00	37,270,000.00	4,620,690.78	32,649,309.22	32,649,309.22	32,649,309.22
0 - 0 - G - 01 - 620 - 01 - 031 - 06 - 03 - 00 - 000	1,000,000.00	1,000,000.00	12,311,000.00	0.00	12,311,000.00	12,311,000.00	12,311,000.00
0 - 0 - G - 01 - 720 - 01 - 031 - 02 - 00 - 30 - 000	2,802,261.00	2,802,261.00	2,802,261.00	2,802,261.00	0.00	0.00	0.00
0 - 0 - G - 01 - 720 - 01 - 031 - 02 - 01 - 00 - 000	0.00	0.00	4,000,000.00	0.00	4,000,000.00	4,000,000.00	4,000,000.00
0 - 0 - G - 01 - 720 - 01 - 031 - 06 - 07 - 00 - 000	5,997,063.00	6,847,063.00	6,475,585.00	454.79	6,475,130.21	6,475,130.20	6,475,130.20
0 - 0 - G - 01 - 720 - 02 - 050 - 01 - 02 - 00 - 000	100,000.00	100,000.00	24,000.00	0.00	24,000.00	18,840.00	18,840.00
0 - 0 - G - 01 - 720 - 02 - 050 - 02 - 00 - 00 - 000	293,764.00	293,764.00	1,700,450.00	95.76	1,700,354.24	1,338,346.24	1,338,346.24
0 - 0 - G - 01 - 790 - 02 - 050 - 01 - 02 - 00 - 000	0.00	0.00	10,360.00	0.00	10,360.00	10,360.00	10,360.00
0 - 0 - G - 01 - 790 - 02 - 050 - 02 - 00 - 00 - 000	130,000.00	130,000.00	259,640.00	46,259.54	213,380.46	213,380.46	213,380.46
0 - 0 - G - 01 - 740 - 02 - 060 - 01 - 00 - 00 - 000	0.00	0.00	152,329,600.00	0.00	152,329,600.00	152,329,600.00	152,329,600.00
0 - 0 - G - 01 - 740 - 02 - 060 - 02 - 00 - 00 - 000	157,320,000.00	157,320,000.00	157,320,000.00	0.00	157,320,000.00	131,103,312.38	131,103,312.38
0 - 0 - G - 01 - 720 - 02 - 070 - 02 - 02 - 00 - 000	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0 - 0 - G - 01 - 720 - 02 - 070 - 02 - 07 - 30 - 000	2,230,535.00	2,230,535.00	2,230,535.00	2,230,535.00	0.00	0.00	0.00
Subtotal de Erogaciones Corrientes y de Capital	543,213,742.00	567,737,742.00	782,666,488.35	13,314,679.80	769,351,808.55	729,663,824.28	729,663,824.28
TOTAL	543,213,742.00	567,737,742.00	782,666,488.35	13,314,679.80	769,351,808.55	729,663,824.28	729,663,824.28

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

C - C - J - UO - FUN - S - PP - PA - SP - CL - SC	Cred.Presup.Inicial	Cred.Presup.Modif.	Credito Actual	No Utiliz.	Afec. Preventiva	Compromiso	Ord. Pagar
0 - 0 - G - 04 - 690 - 01 - 010 - 01 - 00 - 00 - 000	2,597,984.00	2,597,984.00	9,651,151.94	0.00	9,651,151.94	9,651,151.94	9,651,151.94
0 - 0 - G - 04 - 690 - 01 - 010 - 02 - 00 - 00 - 000	1,676,600.00	1,676,600.00	4,060,101.22	0.00	4,060,101.22	4,060,101.22	4,060,101.22
0 - 0 - G - 04 - 690 - 01 - 010 - 03 - 00 - 00 - 000	60,144.00	60,144.00	602,518.01	0.00	602,518.01	602,518.01	602,518.01
0 - 0 - G - 04 - 690 - 01 - 010 - 04 - 00 - 00 - 000	89,713.00	89,713.00	190,987.00	0.00	190,987.00	190,987.00	190,987.00
0 - 0 - G - 04 - 690 - 01 - 010 - 05 - 00 - 00 - 000	2,018,303.00	2,018,303.00	2,858,918.40	0.00	2,858,918.40	2,529,088.71	2,529,088.71
0 - 0 - G - 04 - 620 - 01 - 011 - 01 - 00 - 00 - 000	360,295.00	620,295.00	1,120,295.00	145,140.87	975,154.13	972,796.67	972,796.67
0 - 0 - G - 04 - 620 - 01 - 011 - 01 - 01 - 00 - 000	199,500.00	199,500.00	199,500.00	91,527.15	107,972.85	107,972.85	107,972.85
0 - 0 - G - 04 - 620 - 01 - 011 - 02 - 00 - 00 - 000	2,150,000.00	2,800,000.00	2,430,000.00	235.13	2,429,764.87	2,092,964.87	2,092,964.87
0 - 0 - G - 04 - 620 - 01 - 011 - 02 - 01 - 00 - 000	166,250.00	166,250.00	166,250.00	65,715.00	100,535.00	100,535.00	100,535.00
0 - 1 - G - 04 - 620 - 01 - 011 - 01 - 00 - 00 - 136	0.00	0.00	14,000,000.00	14,000,000.00	0.00	0.00	0.00
0 - 1 - G - 04 - 620 - 01 - 011 - 02 - 00 - 00 - 136	0.00	0.00	1,264,571.00	1,264,571.00	0.00	0.00	0.00
0 - 1 - G - 04 - 620 - 01 - 030 - 06 - 03 - 00 - 095	0.00	70,000,000.00	70,000,000.00	70,000,000.00	0.00	0.00	0.00
0 - 0 - G - 04 - 620 - 02 - 050 - 01 - 00 - 00 - 000	168,245.00	168,245.00	11,558,245.00	6,074,797.00	5,483,448.00	304,348.00	304,348.00
0 - 0 - G - 04 - 620 - 02 - 050 - 02 - 00 - 00 - 000	17,000,000.00	17,000,000.00	5,400,000.00	4,363,000.00	1,037,000.00	1,037,000.00	1,037,000.00
Subtotal de Erogaciones Corrientes y de Capital	26,487,034.00	97,397,034.00	123,502,537.57	96,004,986.15	27,497,551.42	21,649,464.27	21,649,464.27
TOTAL	26,487,034.00	97,397,034.00	123,502,537.57	96,004,986.15	27,497,551.42	21,649,464.27	21,649,464.27

ESTADO DE EJECUCION DEL PRESUPUESTO	DIRECCION DE ADMINISTRACION						
C - C - J - UO - FUN - S - PP - PA - SP - CL - SC	Cred.Presup.Inicial	Cred.Presup.Modif.	Credito Actual	No Utiliz.	Afec. Preventiva	Compromiso	Ord. Pagar
0 - 0 - G - 05 - 790 - 01 - 010 - 01 - 00 - 00 - 000	10,310,520.00	10,310,520.00	12,089,520.05	0.00	12,089,520.05	12,089,520.05	12,089,520.05
0 - 0 - G - 05 - 790 - 01 - 010 - 03 - 00 - 00 - 000	397,444.00	397,444.00	495,759.13	0.00	495,759.13	495,759.13	495,759.13
0 - 0 - G - 05 - 790 - 01 - 010 - 04 - 00 - 00 - 000	32,279.00	32,279.00	33,846.00	0.00	33,846.00	33,846.00	33,846.00
0 - 0 - G - 05 - 720 - 01 - 011 - 01 - 00 - 00 - 000	70,000.00	70,000.00	70,000.00	4,681.10	65,318.90	65,318.90	65,318.90
0 - 0 - G - 05 - 720 - 01 - 011 - 02 - 00 - 00 - 000	80,000.00	80,000.00	154,000.00	76,100.00	77,900.00	77,900.00	77,900.00
0 - 0 - G - 05 - 720 - 02 - 050 - 01 - 00 - 00 - 000	215,000.00	215,000.00	0.00	0.00	0.00	0.00	0.00
0 - 0 - G - 05 - 720 - 02 - 050 - 02 - 00 - 00 - 000	0.00	0.00	299,000.00	342.00	298,658.00	298,658.00	298,658.00
Subtotal de Erogaciones Corrientes y de Capital	11,105,243.00	11,105,243.00	13,142,125.18	81,123.10	13,061,002.08	13,061,002.08	13,061,002.08
TOTAL	11,105,243.00	11,105,243.00	13,142,125.18	81,123.10	13,061,002.08	13,061,002.08	13,061,002.08

ESTADO DE EJECUCION DEL PRESUPUESTO

SUBSECRETARIA DE ASUNTOS AGRARIOS

C - C - J - UO - FUN - S - PP - PA - SP - CL - SC	Cred.Presup.Inicial	Cred.Presup.Modif.	Credito Actual	No Utiliz.	Afec. Preventiva	Compromiso	Ord. Pagar
0 - 0 - G - 20 - 720 - 01 - 010 - 01 - 00 - 00 - 000	23,836,610.00	23,836,610.00	30,271,645.29	0.00	30,271,645.29	30,271,645.29	30,271,645.29
0 - 0 - G - 20 - 720 - 01 - 010 - 01 - 08 - 00 - 000	237,486.00	237,486.00	269,871.04	0.00	269,871.04	269,871.04	269,871.04
0 - 0 - G - 20 - 720 - 01 - 010 - 02 - 00 - 00 - 000	3,721,392.00	3,721,392.00	2,722,060.69	0.00	2,722,060.69	2,302,060.69	2,302,060.69
0 - 0 - G - 20 - 720 - 01 - 010 - 03 - 00 - 00 - 000	912,726.00	912,726.00	1,834,465.44	0.00	1,834,465.44	1,834,465.44	1,834,465.44
0 - 0 - G - 20 - 720 - 01 - 010 - 04 - 00 - 00 - 000	172,185.00	172,185.00	593,963.00	0.00	593,963.00	593,963.00	593,963.00
0 - 0 - G - 20 - 720 - 01 - 010 - 05 - 00 - 00 - 000	3,748,343.00	3,748,343.00	2,633,076.36	0.00	2,633,076.36	1,426,218.76	1,426,218.76
0 - 0 - G - 20 - 720 - 01 - 011 - 01 - 00 - 00 - 000	770,360.00	1,330,360.00	2,715,360.00	407,705.89	2,307,654.11	2,300,644.07	2,300,644.07
0 - 0 - G - 20 - 720 - 01 - 011 - 01 - 01 - 00 - 000	137,051.00	212,051.00	212,051.00	77,364.27	134,686.73	134,686.73	134,686.73
0 - 0 - G - 20 - 720 - 01 - 011 - 01 - 14 - 00 - 000	459,793.00	459,793.00	459,793.00	41,450.82	418,342.18	418,342.18	418,342.18
0 - 0 - G - 20 - 720 - 01 - 011 - 02 - 00 - 00 - 000	468,780.00	1,127,780.00	2,604,981.92	98,864.21	2,506,117.71	2,506,117.71	2,506,117.71
0 - 0 - G - 20 - 720 - 01 - 011 - 02 - 01 - 00 - 000	87,497.00	87,497.00	18,564.17	8,692.75	9,871.42	9,871.42	9,871.42
0 - 0 - G - 20 - 720 - 01 - 011 - 02 - 08 - 00 - 000	1,900,000.00	2,150,000.00	1,345,000.00	158,805.72	1,186,194.28	1,186,194.28	1,186,194.28
0 - 0 - G - 20 - 720 - 01 - 011 - 02 - 14 - 00 - 000	733,044.00	733,044.00	3,247,244.00	27.00	3,247,217.00	3,245,601.00	3,245,601.00
0 - 1 - G - 20 - 720 - 01 - 011 - 02 - 15 - 008	0.00	0.00	2,000,442.40	0.00	2,000,442.40	2,000,130.00	2,000,130.00
0 - 0 - G - 20 - 720 - 01 - 030 - 02 - 00 - 00 - 000	450,000.00	450,000.00	950,000.00	0.00	950,000.00	950,000.00	950,000.00
0 - 0 - G - 20 - 720 - 01 - 030 - 02 - 01 - 55 - 000	0.00	0.00	3,800,000.00	0.00	3,800,000.00	3,800,000.00	3,800,000.00
0 - 0 - G - 20 - 720 - 01 - 030 - 02 - 02 - 00 - 000	3,526,878.00	3,526,878.00	1,926,878.00	1,926,878.00	0.00	0.00	0.00
0 - 0 - G - 20 - 720 - 01 - 030 - 06 - 07 - 00 - 000	5,420,473.00	7,280,473.00	130,473.00	130,473.00	0.00	0.00	0.00
0 - 0 - G - 20 - 720 - 01 - 030 - 06 - 07 - 01 - 000	0.00	0.00	4,900,000.00	0.00	4,900,000.00	4,900,000.00	4,900,000.00
0 - 0 - G - 20 - 720 - 01 - 030 - 06 - 07 - 55 - 000	26,521,530.00	26,521,530.00	19,971,530.00	15,671,102.00	4,300,428.00	4,300,428.00	4,300,428.00
0 - 0 - G - 20 - 720 - 01 - 030 - 07 - 01 - 00 - 000	3,353,627.00	3,353,627.00	427.00	427.00	0.00	0.00	0.00
0 - 0 - G - 20 - 720 - 01 - 030 - 07 - 01 - 01 - 000	2,469,789.00	2,469,789.00	222,789.00	222,789.00	0.00	0.00	0.00
0 - 0 - G - 20 - 720 - 01 - 030 - 07 - 01 - 02 - 000	8,450,800.00	8,450,800.00	800.00	800.00	0.00	0.00	0.00
0 - 0 - G - 20 - 720 - 01 - 030 - 07 - 02 - 00 - 000	0.00	1,500,000.00	29,500,000.00	1,500,000.00	28,000,000.00	28,000,000.00	28,000,000.00
0 - 1 - G - 20 - 720 - 01 - 030 - 02 - 00 - 00 - 032	87,737,416.00	87,737,416.00	64,297,416.00	33,297,416.00	31,000,000.00	31,000,000.00	31,000,000.00
0 - 1 - G - 20 - 720 - 01 - 030 - 06 - 07 - 00 - 008	0.00	0.00	4,500,000.00	0.00	4,500,000.00	4,500,000.00	4,500,000.00
0 - 1 - G - 20 - 720 - 01 - 030 - 06 - 07 - 00 - 032	0.00	0.00	17,000,000.00	300,000.00	16,700,000.00	12,229,488.00	12,229,488.00
0 - 1 - G - 20 - 720 - 01 - 030 - 06 - 07 - 01 - 008	0.00	0.00	10,000,000.00	10,000,000.00	0.00	0.00	0.00
0 - 0 - G - 20 - 720 - 01 - 031 - 02 - 00 - 55 - 000	0.00	0.00	1,250,000.00	0.00	1,250,000.00	1,250,000.00	1,250,000.00
0 - 0 - G - 20 - 720 - 01 - 031 - 06 - 07 - 00 - 000	0.00	0.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00
0 - 0 - G - 20 - 720 - 01 - 031 - 06 - 07 - 55 - 000	0.00	0.00	1,500,000.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00
0 - 0 - G - 20 - 720 - 01 - 031 - 07 - 01 - 00 - 000	13,050,000.00	14,050,000.00	7,731,400.00	1,050,000.00	6,681,400.00	6,681,400.00	6,681,400.00
0 - 0 - G - 20 - 720 - 02 - 050 - 01 - 00 - 00 - 000	6,000,000.00	6,000,000.00	635,000.00	355,564.88	279,435.12	279,435.12	279,435.12
0 - 0 - G - 20 - 720 - 02 - 050 - 02 - 00 - 00 - 000	158,634.00	158,634.00	278,634.00	10,634.99	267,999.01	267,999.01	267,999.01
0 - 1 - G - 20 - 720 - 02 - 050 - 01 - 00 - 00 - 032	20,000,000.00	20,000,000.00	45,440,000.00	20,000,000.00	25,440,000.00	25,440,000.00	25,440,000.00
0 - 0 - G - 20 - 720 - 02 - 070 - 01 - 01 - 00 - 000	10,000.00	10,000.00	10,000.00	10,000.00	0.00	0.00	0.00
0 - 0 - G - 20 - 720 - 02 - 070 - 01 - 02 - 00 - 000	10,000.00	10,000.00	10,000.00	10,000.00	0.00	0.00	0.00
0 - 0 - G - 20 - 720 - 02 - 070 - 01 - 03 - 00 - 000	10,000.00	10,000.00	10,000.00	10,000.00	0.00	0.00	0.00
Subtotal de Erogaciones Corrientes y de Capital	214,354,414.00	220,258,414.00	265,493,865.31	85,288,995.53	180,204,869.78	174,098,561.74	174,098,561.74
TOTAL	214,354,414.00	220,258,414.00	265,493,865.31	85,288,995.53	180,204,869.78	174,098,561.74	174,098,561.74

ESTADO DE EJECUCION DEL PRESUPUESTO DIRECCION DE AGRICULTURA

C - C - J - UO - FUN - S - PP - PA - SP - CL - SC	Cred.Presup.Inicial	Cred.Presup.Modif.	Credito Actual	No Utiliz.	Afec. Preventiva	Compromiso	Ord. Pagar
0 - 0 - G - 21 - 720 - 01 - 010 - 01 - 00 - 00 - 000	59,939,250.00	59,939,250.00	71,377,734.94	0.00	71,377,734.94	71,377,734.94	71,377,734.94
0 - 0 - G - 21 - 720 - 01 - 010 - 01 - 08 - 00 - 000	235,854.00	235,854.00	394,140.64	0.00	394,140.64	394,140.64	394,140.64
0 - 0 - G - 21 - 720 - 01 - 010 - 02 - 00 - 00 - 000	5,740,405.00	5,740,405.00	9,070,780.79	0.00	9,070,780.79	8,030,780.79	8,030,780.79
0 - 0 - G - 21 - 720 - 01 - 010 - 03 - 00 - 00 - 000	9,785,840.00	9,785,840.00	11,597,758.37	0.00	11,597,758.37	11,597,758.37	11,597,758.37
0 - 0 - G - 21 - 720 - 01 - 010 - 04 - 00 - 00 - 000	511,888.00	511,888.00	1,480,588.00	0.00	1,480,588.00	1,480,588.00	1,480,588.00
0 - 0 - G - 21 - 720 - 01 - 010 - 05 - 00 - 00 - 000	1,960,765.00	1,960,765.00	2,627,281.40	0.00	2,627,281.40	2,571,946.00	2,571,946.00
0 - 0 - G - 21 - 720 - 01 - 011 - 01 - 00 - 00 - 000	654,100.00	654,100.00	306,240.74	77,048.94	229,191.80	208,786.55	208,786.55
0 - 0 - G - 21 - 720 - 01 - 011 - 02 - 00 - 00 - 000	363,058.00	363,058.00	41,866.79	186.79	41,680.00	41,680.00	41,680.00
0 - 0 - G - 21 - 720 - 01 - 011 - 02 - 04 - 00 - 000	420,301.00	420,301.00	420,301.00	94,334.02	325,966.98	325,966.98	325,966.98
0 - 0 - G - 21 - 720 - 01 - 011 - 02 - 20 - 00 - 000	2,103,001.00	2,103,001.00	2,103,001.00	2,103,001.00	0.00	0.00	0.00
0 - 2 - G - 21 - 720 - 01 - 011 - 01 - 00 - 01 - 044	2,414,227.00	2,414,227.00	3,714,227.00	2,416,044.12	1,298,182.88	1,298,182.88	1,298,182.88
0 - 2 - G - 21 - 720 - 01 - 011 - 01 - 01 - 00 - 044	4,725,000.00	4,725,000.00	6,400,738.79	2,684,442.48	3,716,296.31	3,716,296.31	3,716,296.31
0 - 2 - G - 21 - 720 - 01 - 011 - 02 - 00 - 01 - 044	2,314,227.00	2,314,227.00	3,529,539.41	2,320,577.16	1,208,962.25	1,208,962.25	1,208,962.25
0 - 2 - G - 21 - 720 - 01 - 011 - 02 - 01 - 00 - 044	4,725,000.00	4,725,000.00	8,665,000.00	2,645,488.94	6,019,511.06	6,018,231.06	6,018,231.06
0 - 1 - G - 21 - 720 - 01 - 030 - 07 - 01 - 16 - 008	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0 - 2 - G - 21 - 720 - 01 - 030 - 02 - 03 - 00 - 044	0.00	0.00	850,000.00	490,000.00	360,000.00	360,000.00	360,000.00
0 - 2 - G - 21 - 720 - 01 - 030 - 02 - 07 - 00 - 044	0.00	0.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00
0 - 1 - G - 21 - 720 - 01 - 031 - 07 - 01 - 16 - 008	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0 - 0 - G - 21 - 720 - 02 - 050 - 01 - 00 - 00 - 000	98,658.00	98,658.00	98,658.00	98,658.00	0.00	0.00	0.00
0 - 0 - G - 21 - 720 - 02 - 050 - 02 - 00 - 00 - 000	197,536.00	197,536.00	197,536.00	197,536.00	0.00	0.00	0.00
0 - 2 - G - 21 - 720 - 02 - 050 - 01 - 00 - 00 - 044	300,000.00	300,000.00	470,000.00	46,350.00	423,650.00	422,258.00	422,258.00
0 - 2 - G - 21 - 720 - 02 - 050 - 02 - 00 - 00 - 044	0.00	0.00	2,230,000.00	68,000.00	2,162,000.00	2,160,564.00	2,160,564.00
0 - 2 - G - 21 - 720 - 02 - 050 - 02 - 00 - 01 - 044	0.00	0.00	100,000.00	83,600.00	16,400.00	16,400.00	16,400.00
Subtotal de Erogaciones Corrientes y de Capital	96,489,110.00	96,489,110.00	126,175,392.87	13,325,267.45	112,850,125.42	111,730,276.77	111,730,276.77
TOTAL	96,489,110.00	96,489,110.00	126,175,392.87	13,325,267.45	112,850,125.42	111,730,276.77	111,730,276.77

ESTADO DE EJECUCION DEL PRESUPUESTO DIRECCION DE GANADERIA

C - C - J - UO - FUN - S - PP - PA - SP - CL - SC	Cred.Presup.Inicial	Cred.Presup.Modif.	Credito Actual	No Utiliz.	Afec. Preventiva	Compromiso	Ord. Pagar
0 - 0 - G - 22 - 720 - 01 - 010 - 01 - 00 - 00 - 000	21,313,114.00	21,313,114.00	28,175,262.79	0.00	28,175,262.79	27,883,088.60	27,883,088.60
0 - 0 - G - 22 - 720 - 01 - 010 - 02 - 00 - 00 - 000	17,016,375.00	17,016,375.00	25,137,473.41	0.00	25,137,473.41	24,064,643.66	24,064,643.66
0 - 0 - G - 22 - 720 - 01 - 010 - 03 - 00 - 00 - 000	927,850.00	927,850.00	1,562,665.80	0.00	1,562,665.80	1,562,665.80	1,562,665.80
0 - 0 - G - 22 - 720 - 01 - 010 - 04 - 00 - 00 - 000	116,987.00	116,987.00	327,733.00	0.00	327,733.00	327,733.00	327,733.00
0 - 0 - G - 22 - 720 - 01 - 010 - 05 - 00 - 00 - 000	4,539,034.00	4,539,034.00	8,269,940.87	0.00	8,269,940.87	3,611,165.87	3,611,165.87
0 - 0 - G - 22 - 720 - 01 - 011 - 01 - 00 - 00 - 000	232,538.00	232,538.00	177,538.00	0.00	177,538.00	177,538.00	177,538.00
0 - 0 - G - 22 - 720 - 01 - 011 - 01 - 11 - 00 - 000	7,865,608.00	8,836,608.00	8,710,281.09	12,558.28	8,697,722.81	8,242,415.25	8,242,415.25
0 - 0 - G - 22 - 720 - 01 - 011 - 02 - 00 - 00 - 000	165,203.00	165,203.00	610,203.00	0.00	610,203.00	607,564.25	607,564.25
0 - 0 - G - 22 - 720 - 01 - 011 - 02 - 04 - 00 - 000	840,602.00	840,602.00	705,305.46	59,000.00	646,305.46	642,689.46	642,689.46
0 - 0 - G - 22 - 720 - 01 - 011 - 02 - 13 - 00 - 000	5,265,000.00	5,495,000.00	5,763,206.14	187,205.83	5,576,000.31	5,574,150.31	5,574,150.31
0 - 1 - G - 22 - 720 - 01 - 011 - 01 - 00 - 00 - 007	3,493,158.00	3,493,158.00	5,381,367.14	4,303,210.94	1,078,156.20	1,078,156.20	1,078,156.20
0 - 1 - G - 22 - 720 - 01 - 011 - 02 - 00 - 00 - 007	3,493,158.00	3,493,158.00	3,493,158.00	2,938,725.00	554,433.00	554,433.00	554,433.00
0 - 1 - G - 22 - 720 - 01 - 011 - 02 - 07 - 00 - 007	600,000.00	600,000.00	600,000.00	0.00	600,000.00	600,000.00	600,000.00
0 - 2 - G - 22 - 720 - 01 - 011 - 01 - 00 - 00 - 061	783,000.00	783,000.00	3,112,487.58	1,708,640.04	1,403,847.54	1,403,847.54	1,403,847.54
0 - 2 - G - 22 - 720 - 01 - 011 - 02 - 00 - 00 - 061	783,000.00	783,000.00	1,087,290.00	576,000.00	511,290.00	510,898.50	510,898.50
0 - 0 - G - 22 - 720 - 01 - 030 - 06 - 07 - 00 - 000	0.00	0.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00
0 - 0 - G - 22 - 720 - 01 - 030 - 07 - 01 - 00 - 000	297,364.00	297,364.00	297,364.00	297,364.00	0.00	0.00	0.00
0 - 0 - G - 22 - 720 - 02 - 050 - 01 - 00 - 00 - 000	156,622.00	156,622.00	216,997.00	0.90	216,996.10	216,996.10	216,996.10
0 - 0 - G - 22 - 720 - 02 - 050 - 02 - 00 - 00 - 000	91,064.00	91,064.00	181,689.00	8,989.00	172,700.00	172,700.00	172,700.00
0 - 1 - G - 22 - 720 - 02 - 050 - 01 - 00 - 00 - 007	0.00	0.00	5,530,000.00	0.00	5,530,000.00	28,236.00	28,236.00
0 - 1 - G - 22 - 720 - 02 - 050 - 02 - 00 - 00 - 007	0.00	0.00	2,000,000.00	0.00	2,000,000.00	1,768,012.07	1,768,012.07
Subtotal de Erogaciones Corrientes y de Capital	67,979,677.00	69,180,677.00	101,839,962.28	10,091,693.99	91,748,268.29	79,526,933.61	79,526,933.61
TOTAL	67,979,677.00	69,180,677.00	101,839,962.28	10,091,693.99	91,748,268.29	79,526,933.61	79,526,933.61

ESTADO DE EJECUCION DEL PRESUPUESTO

DIRECCION DE EXTENSION AGROPECUARIA

C - C - J - UO - FUN - S - PP - PA - SP - CL - SC	Cred.Presup.Inicial	Cred.Presup.Modif.	Credito Actual	No Utiliz.	Afec. Preventiva	Compromiso	Ord. Pagar
0 - 0 - G - 23 - 720 - 01 - 010 - 01 - 00 - 00 - 000	5,859,931.00	5,859,931.00	7,064,131.77	0.00	7,064,131.77	7,064,131.77	7,064,131.77
0 - 0 - G - 23 - 720 - 01 - 010 - 02 - 00 - 00 - 000	7,943,072.00	7,943,072.00	9,315,513.30	0.00	9,315,513.30	9,315,513.30	9,315,513.30
0 - 0 - G - 23 - 720 - 01 - 010 - 03 - 00 - 00 - 000	419,975.00	419,975.00	680,998.90	0.00	680,998.90	680,998.90	680,998.90
0 - 0 - G - 23 - 720 - 01 - 010 - 04 - 00 - 00 - 000	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0 - 0 - G - 23 - 720 - 01 - 010 - 05 - 00 - 00 - 000	1,312,263.00	1,312,263.00	1,392,254.40	0.00	1,392,254.40	583,351.56	583,351.56
0 - 0 - G - 23 - 720 - 01 - 011 - 01 - 00 - 00 - 000	361,943.00	496,943.00	1,099,543.00	126,302.83	973,240.17	958,893.51	958,893.51
0 - 0 - G - 23 - 720 - 01 - 011 - 01 - 02 - 00 - 000	901,225.00	901,225.00	901,225.00	34,579.01	866,645.99	861,253.99	861,253.99
0 - 0 - G - 23 - 720 - 01 - 011 - 02 - 00 - 00 - 000	958,000.00	1,223,000.00	1,209,013.30	86,219.83	1,122,793.47	1,114,452.80	1,114,452.80
0 - 0 - G - 23 - 720 - 01 - 011 - 02 - 02 - 00 - 000	1,229,690.00	1,379,690.00	1,026,749.18	1,057.18	1,025,692.00	1,025,692.00	1,025,692.00
0 - 0 - G - 23 - 720 - 01 - 011 - 02 - 02 - 03 - 000	2,626,965.00	2,626,965.00	14,582,700.00	42.22	14,582,657.78	14,582,657.78	14,582,657.78
0 - 0 - G - 23 - 720 - 01 - 011 - 02 - 04 - 00 - 000	840,602.00	840,602.00	840,602.00	0.33	840,601.67	83,197.50	83,197.50
0 - 0 - G - 23 - 720 - 01 - 011 - 02 - 04 - 01 - 000	300,000.00	300,000.00	6,000.00	6,000.00	0.00	0.00	0.00
0 - 0 - G - 23 - 720 - 01 - 011 - 02 - 07 - 00 - 000	500,000.00	750,000.00	950,000.00	80,000.00	870,000.00	673,333.00	673,333.00
0 - 0 - G - 23 - 720 - 02 - 050 - 01 - 00 - 00 - 000	161,363.00	161,363.00	168,363.00	72,568.00	95,795.00	95,795.00	95,795.00
0 - 0 - G - 23 - 720 - 02 - 050 - 02 - 00 - 00 - 000	90,450.00	90,450.00	90,450.00	5,600.89	84,849.11	84,849.11	84,849.11
Subtotal de Erogaciones Corrientes y de Capital	23,505,479.00	24,305,479.00	39,327,543.85	412,370.29	38,915,173.56	37,124,120.22	37,124,120.22
TOTAL	23,505,479.00	24,305,479.00	39,327,543.85	412,370.29	38,915,173.56	37,124,120.22	37,124,120.22

ESTADO DE EJECUCION DEL PRESUPUESTO

DIRECCION GENERAL DE RECURSOS NATURALES

C - C - J - UO - FUN - S - PP - PA - SP - CL - SC	Cred.Presup.Inicial	Cred.Presup.Modif.	Credito Actual	No Utiliz.	Afec. Preventiva	Compromiso	Ord. Pagar
0 - 0 - G - 24 - 720 - 01 - 010 - 01 - 00 - 00 - 000	116,532,901.00	116,532,901.00	137,840,068.59	0.00	137,840,068.59	137,788,461.00	137,788,461.00
0 - 0 - G - 24 - 720 - 01 - 010 - 01 - 08 - 00 - 000	970,614.00	970,614.00	974,458.53	0.00	974,458.53	974,458.53	974,458.53
0 - 0 - G - 24 - 720 - 01 - 010 - 02 - 00 - 00 - 000	27,262,299.00	27,262,299.00	39,287,054.40	0.00	39,287,054.40	37,387,054.40	37,387,054.40
0 - 0 - G - 24 - 720 - 01 - 010 - 03 - 00 - 00 - 000	21,527,151.00	21,527,151.00	24,540,549.58	0.00	24,540,549.58	24,524,518.19	24,524,518.19
0 - 0 - G - 24 - 720 - 01 - 010 - 04 - 00 - 00 - 000	1,608,061.00	1,608,061.00	4,617,292.00	0.00	4,617,292.00	4,616,227.00	4,616,227.00
0 - 0 - G - 24 - 720 - 01 - 010 - 05 - 00 - 00 - 000	9,888,680.00	9,888,680.00	10,101,802.00	124,237.00	9,977,565.00	9,933,398.77	9,933,398.77
0 - 0 - G - 24 - 720 - 01 - 010 - 06 - 00 - 00 - 000	0.00	0.00	590,042.00	0.00	590,042.00	164,460.00	164,460.00
0 - 0 - G - 24 - 720 - 01 - 011 - 01 - 00 - 00 - 000	241,306.00	426,306.00	370,101.45	360,101.45	10,000.00	10,000.00	10,000.00
0 - 0 - G - 24 - 720 - 01 - 011 - 01 - 11 - 00 - 000	676,111.00	676,111.00	0.00	0.00	0.00	0.00	0.00
0 - 0 - G - 24 - 720 - 01 - 011 - 01 - 12 - 00 - 000	353,701.00	353,701.00	185,137.00	179,936.32	5,200.68	5,200.68	5,200.68
0 - 0 - G - 24 - 720 - 01 - 011 - 02 - 00 - 00 - 000	372,247.00	658,247.00	369,664.66	356,664.66	13,000.00	13,000.00	13,000.00
0 - 0 - G - 24 - 720 - 01 - 011 - 02 - 04 - 00 - 000	420,301.00	605,301.00	605,301.00	236,256.37	369,044.63	213,673.79	213,673.79
0 - 0 - G - 24 - 720 - 01 - 011 - 02 - 13 - 00 - 000	311,965.00	462,265.00	143,316.22	140,846.22	2,470.00	2,470.00	2,470.00
0 - 1 - G - 24 - 720 - 01 - 011 - 01 - 00 - 00 - 016	5,920,008.00	5,920,008.00	8,373,439.36	949,805.56	7,423,633.80	7,073,151.28	7,073,151.28
0 - 1 - G - 24 - 720 - 01 - 011 - 01 - 00 - 00 - 132	9,383,850.00	9,383,850.00	17,888,195.50	7,887,648.77	10,000,546.73	10,000,546.73	10,000,546.73
0 - 1 - G - 24 - 720 - 01 - 011 - 01 - 00 - 01 - 006	3,314,475.00	3,314,475.00	9,304,475.00	5,764.02	9,298,710.98	9,289,450.85	9,289,450.85
0 - 1 - G - 24 - 720 - 01 - 011 - 02 - 00 - 00 - 016	5,920,008.00	5,920,008.00	10,542,153.80	1,131,140.96	9,411,012.84	9,116,856.92	9,116,856.92
0 - 1 - G - 24 - 720 - 01 - 011 - 02 - 00 - 00 - 132	9,383,850.00	9,383,850.00	17,454,220.50	7,485,097.66	9,969,122.84	9,969,122.84	9,969,122.84
0 - 1 - G - 24 - 720 - 01 - 011 - 02 - 00 - 01 - 006	3,314,475.00	3,314,475.00	9,379,190.30	2,291,320.80	9,087,869.50	9,087,869.50	9,087,869.50
0 - 1 - G - 24 - 720 - 01 - 011 - 02 - 01 - 00 - 016	3,000,000.00	3,000,000.00	14,687,680.00	1,883,532.00	12,804,148.00	12,794,602.00	12,794,602.00
0 - 1 - G - 24 - 720 - 01 - 011 - 02 - 04 - 00 - 016	1,008,000.00	1,008,000.00	2,491,000.00	399,927.46	2,091,072.54	2,088,648.39	2,088,648.39
0 - 1 - G - 24 - 720 - 01 - 011 - 02 - 04 - 00 - 132	576,000.00	576,000.00	600,000.00	0.00	600,000.00	556,150.56	556,150.56
0 - 1 - G - 24 - 720 - 01 - 030 - 02 - 00 - 00 - 016	0.00	0.00	250,000.00	0.00	250,000.00	250,000.00	250,000.00
0 - 1 - G - 24 - 720 - 01 - 030 - 02 - 00 - 00 - 132	0.00	0.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00
0 - 1 - G - 24 - 720 - 01 - 030 - 02 - 00 - 01 - 006	0.00	0.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00
0 - 1 - G - 24 - 720 - 01 - 030 - 05 - 01 - 00 - 006	0.00	0.00	60,000.00	0.00	60,000.00	60,000.00	60,000.00
0 - 1 - G - 24 - 720 - 01 - 030 - 05 - 01 - 00 - 016	0.00	0.00	200,000.00	0.00	200,000.00	200,000.00	200,000.00
0 - 1 - G - 24 - 720 - 01 - 030 - 05 - 01 - 00 - 132	0.00	0.00	2,600,000.00	0.00	2,600,000.00	2,600,000.00	2,600,000.00
0 - 1 - G - 24 - 720 - 01 - 030 - 06 - 07 - 00 - 016	0.00	0.00	200,000.00	0.00	200,000.00	200,000.00	200,000.00
0 - 1 - G - 24 - 720 - 01 - 030 - 07 - 01 - 00 - 006	0.00	0.00	500,000.00	500,000.00	0.00	0.00	0.00
0 - 1 - G - 24 - 720 - 01 - 030 - 07 - 01 - 00 - 132	43,791,300.00	43,791,300.00	106,462,908.00	43,307,198.00	63,155,710.00	61,780,710.00	61,780,710.00
0 - 1 - G - 24 - 720 - 01 - 030 - 07 - 10 - 00 - 016	0.00	0.00	535,000.00	0.00	535,000.00	535,000.00	535,000.00
0 - 1 - G - 24 - 720 - 01 - 031 - 05 - 00 - 00 - 016	0.00	0.00	300,000.00	0.00	300,000.00	300,000.00	300,000.00
0 - 0 - G - 24 - 720 - 02 - 050 - 01 - 00 - 00 - 000	0.00	0.00	13,654,000.00	0.00	13,654,000.00	13,654,000.00	13,654,000.00
0 - 1 - G - 24 - 720 - 02 - 050 - 01 - 00 - 00 - 016	0.00	0.00	24,067,700.69	1,101,402.69	22,966,298.00	22,966,298.00	22,966,298.00
0 - 1 - G - 24 - 720 - 02 - 050 - 01 - 00 - 00 - 132	0.00	0.00	19,054,193.41	183,559.72	18,870,633.69	13,870,633.69	13,870,633.69
0 - 1 - G - 24 - 720 - 02 - 050 - 01 - 00 - 01 - 006	0.00	0.00	8,897,736.20	436,064.50	8,461,671.70	5,461,671.70	5,461,671.70
0 - 1 - G - 24 - 720 - 02 - 050 - 02 - 00 - 00 - 016	0.00	0.00	400,000.00	173,164.76	226,835.24	226,835.24	226,835.24
0 - 1 - G - 24 - 720 - 02 - 050 - 02 - 00 - 00 - 132	0.00	0.00	1,200,000.00	101,112.91	1,098,887.09	1,098,887.09	1,098,887.09
0 - 1 - G - 24 - 720 - 02 - 050 - 02 - 00 - 01 - 006	0.00	0.00	340,000.00	26,127.54	313,872.46	313,872.46	313,872.46
Subtotal de Erogaciones Corrientes y de Capital	265,777,303.00	266,583,603.00	490,066,680.19	67,260,909.37	422,805,770.82	410,127,229.61	410,127,229.61
TOTAL	265,777,303.00	266,583,603.00	490,066,680.19	67,260,909.37	422,805,770.82	410,127,229.61	410,127,229.61

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

C - C - J - UO - FUN - S - PP - PA - SP - CL - SC	Cred.Presup.Inicial	Cred.Presup.Modif.	Credito Actual	No Utiliz.	Afec. Preventiva	Compromiso	Ord. Pagar
0 - 0 - G - 40 - 790 - 01 - 010 - 01 - 00 - 00 - 000	41,989,017.00	41,989,017.00	51,728,832.10	0.00	51,728,832.10	51,728,832.10	51,728,832.10
0 - 0 - G - 40 - 790 - 01 - 010 - 01 - 08 - 00 - 000	425,670.00	425,670.00	633,021.97	0.00	633,021.97	633,021.97	633,021.97
0 - 0 - G - 40 - 790 - 01 - 010 - 02 - 00 - 00 - 000	6,310,317.00	6,310,317.00	14,736,728.55	0.00	14,736,728.55	14,736,728.55	14,736,728.55
0 - 0 - G - 40 - 790 - 01 - 010 - 03 - 00 - 00 - 000	5,979,685.00	5,979,685.00	7,394,556.86	0.00	7,394,556.86	7,394,556.86	7,394,556.86
0 - 0 - G - 40 - 790 - 01 - 010 - 04 - 00 - 00 - 000	516,646.00	516,646.00	1,442,750.00	0.00	1,442,750.00	1,442,750.00	1,442,750.00
0 - 0 - G - 40 - 790 - 01 - 010 - 05 - 00 - 00 - 000	14,490,627.00	14,490,627.00	32,795,023.58	0.00	32,795,023.58	19,098,176.06	19,098,176.06
0 - 0 - G - 40 - 790 - 01 - 011 - 01 - 00 - 00 - 000	1,848,802.00	3,298,802.00	3,398,802.00	348,748.74	3,050,053.26	3,047,472.12	3,047,472.12
0 - 0 - G - 40 - 790 - 01 - 011 - 02 - 00 - 00 - 000	1,939,636.00	3,949,636.00	4,508,961.35	174,755.27	4,334,206.08	4,299,016.08	4,299,016.08
0 - 0 - G - 40 - 790 - 01 - 011 - 02 - 04 - 00 - 000	254,674.00	254,674.00	254,674.00	58,634.00	196,040.00	196,040.00	196,040.00
0 - 0 - G - 40 - 790 - 01 - 011 - 02 - 04 - 01 - 000	1,681,203.00	1,681,203.00	736,603.00	316,603.00	420,000.00	279,193.22	279,193.22
0 - 0 - G - 40 - 790 - 01 - 030 - 02 - 01 - 00 - 000	800,000.00	800,000.00	1,300,000.00	205,000.00	1,095,000.00	1,095,000.00	1,095,000.00
0 - 0 - G - 40 - 790 - 01 - 030 - 06 - 07 - 00 - 000	419,959.00	419,959.00	1,219,959.00	69,959.00	1,150,000.00	250,000.00	250,000.00
0 - 0 - G - 40 - 790 - 01 - 031 - 02 - 00 - 00 - 000	1,000,000.00	1,000,000.00	600,000.00	100,000.00	500,000.00	500,000.00	500,000.00
0 - 0 - G - 40 - 790 - 01 - 031 - 06 - 07 - 01 - 000	800,000.00	800,000.00	0.00	0.00	0.00	0.00	0.00
0 - 0 - G - 40 - 790 - 02 - 050 - 01 - 00 - 00 - 000	117,000.00	117,000.00	56,536.00	0.77	56,535.23	56,535.23	56,535.23
0 - 0 - G - 40 - 790 - 02 - 050 - 02 - 00 - 00 - 000	206,786.00	206,786.00	317,250.00	31,465.00	285,785.00	285,785.00	285,785.00
Subtotal de Erogaciones Corrientes y de Capital	78,780,022.00	82,240,022.00	121,123,698.41	1,305,165.78	119,818,532.63	105,043,107.19	105,043,107.19
TOTAL	78,780,022.00	82,240,022.00	121,123,698.41	1,305,165.78	119,818,532.63	105,043,107.19	105,043,107.19

ESTADO DE EJECUCION DEL PRESUPUESTO DIRECCIÓN DE ASISTENCIA TECNICA Y FINANCIERA

C - C - J - UO - FUN - S - PP - PA - SP - CL - SC	Cred.Presup.Inicial	Cred.Presup.Modif.	Credito Actual	No Utiliz.	Afec. Preventiva	Compromiso	Ord. Pagar
0 - 0 - G - 41 - 740 - 01 - 010 - 01 - 00 - 00 - 000	5,909,064.00	5,909,064.00	7,651,278.17	0.00	7,651,278.17	7,651,278.17	7,651,278.17
0 - 0 - G - 41 - 740 - 01 - 010 - 01 - 08 - 00 - 000	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0 - 0 - G - 41 - 740 - 01 - 010 - 03 - 00 - 00 - 000	846,948.00	846,948.00	1,030,053.12	0.00	1,030,053.12	1,030,053.12	1,030,053.12
0 - 0 - G - 41 - 740 - 01 - 010 - 04 - 00 - 00 - 000	58,045.00	58,045.00	174,827.00	0.00	174,827.00	174,827.00	174,827.00
0 - 0 - G - 41 - 740 - 01 - 010 - 05 - 00 - 00 - 000	2,721,668.00	2,721,668.00	3,821,668.00	0.00	3,821,668.00	3,189,932.93	3,189,932.93
0 - 0 - G - 41 - 740 - 01 - 011 - 01 - 00 - 00 - 000	240,500.00	390,500.00	413,980.00	3,426.85	410,553.15	407,740.92	407,740.92
0 - 0 - G - 41 - 740 - 01 - 011 - 02 - 00 - 00 - 000	227,000.00	227,000.00	195,137.52	2,927.72	192,209.80	192,209.80	192,209.80
0 - 0 - G - 41 - 790 - 01 - 011 - 02 - 04 - 00 - 000	420,301.00	420,301.00	453,375.69	0.00	453,375.69	453,375.69	453,375.69
0 - 1 - G - 41 - 720 - 01 - 011 - 02 - 00 - 00 - 091	0.00	0.00	30,000,000.00	30,000,000.00	0.00	0.00	0.00
0 - 1 - G - 41 - 740 - 01 - 011 - 01 - 00 - 00 - 104	0.00	0.00	163,427.50	3,784.66	159,642.84	159,642.84	159,642.84
0 - 1 - G - 41 - 740 - 01 - 011 - 02 - 00 - 00 - 104	0.00	0.00	189,011.66	20,001.05	169,010.61	169,010.61	169,010.61
0 - 0 - G - 41 - 740 - 01 - 030 - 03 - 03 - 70 - 000	947,232,342.00	1,037,908,155.00	1,037,908,155.00	0.00	1,037,908,155.00	1,037,908,155.00	1,037,908,155.00
0 - 0 - G - 41 - 740 - 01 - 030 - 03 - 04 - 70 - 000	0.00	0.00	491,780,883.87	25,043,311.69	466,737,572.18	466,737,572.18	466,737,572.18
0 - 0 - G - 41 - 740 - 01 - 030 - 07 - 06 - 70 - 000	1,000,000.00	1,000,000.00	1,000,000.00	806,620.01	193,379.99	0.00	0.00
0 - 0 - G - 41 - 790 - 01 - 030 - 03 - 04 - 00 - 000	442,860.00	442,860.00	442,860.00	442,860.00	0.00	0.00	0.00
0 - 1 - G - 41 - 720 - 01 - 030 - 02 - 00 - 00 - 032	0.00	0.00	1,000,000.00	933,109.74	66,890.26	66,890.26	66,890.26
0 - 1 - G - 41 - 720 - 01 - 030 - 07 - 01 - 00 - 091	0.00	0.00	70,000,000.00	70,000,000.00	0.00	0.00	0.00
0 - 1 - G - 41 - 790 - 01 - 030 - 06 - 01 - 00 - 008	3,875,000.00	3,875,000.00	3,875,000.00	3,875,000.00	0.00	0.00	0.00
0 - 0 - G - 41 - 740 - 01 - 031 - 02 - 00 - 25 - 000	16,500,000.00	16,500,000.00	19,184,000.00	1,600,000.00	17,584,000.00	17,584,000.00	17,584,000.00
0 - 0 - G - 41 - 740 - 01 - 031 - 02 - 01 - 81 - 000	51,808,529.00	51,808,529.00	158,530,496.62	0.00	158,530,496.62	158,530,496.62	158,530,496.62
0 - 1 - G - 41 - 720 - 01 - 031 - 07 - 01 - 00 - 091	0.00	0.00	100,000,000.00	100,000,000.00	0.00	0.00	0.00
0 - 0 - G - 41 - 720 - 02 - 050 - 02 - 00 - 00 - 000	152,300.00	152,300.00	152,300.00	152,300.00	0.00	0.00	0.00
0 - 0 - G - 41 - 740 - 02 - 050 - 01 - 00 - 00 - 000	45,883.00	45,883.00	71,853.00	6,484.00	65,369.00	65,369.00	65,369.00
0 - 1 - G - 41 - 720 - 02 - 070 - 02 - 00 - 00 - 008	3,875,000.00	3,875,000.00	3,875,000.00	3,875,000.00	0.00	0.00	0.00
0 - 1 - G - 41 - 720 - 02 - 070 - 02 - 00 - 00 - 139	10,095,000.00	10,095,000.00	10,095,000.00	10,095,000.00	0.00	0.00	0.00
0 - 1 - G - 41 - 720 - 02 - 070 - 02 - 00 - 00 - 146	854,000.00	854,000.00	854,000.00	854,000.00	0.00	0.00	0.00
0 - 1 - G - 41 - 720 - 02 - 070 - 02 - 01 - 00 - 008	6,950,000.00	6,950,000.00	6,950,000.00	6,950,000.00	0.00	0.00	0.00
0 - 1 - G - 41 - 720 - 02 - 070 - 02 - 01 - 00 - 091	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0 - 1 - G - 41 - 790 - 02 - 070 - 02 - 06 - 00 - 123	2,859,389.00	2,859,389.00	4,357,389.00	357,389.00	4,000,000.00	4,000,000.00	4,000,000.00
Subtotal de Erogaciones Corrientes y de Capital	1,056,113,829.00	1,146,939,642.00	1,954,169,696.15	255,021,214.72	1,699,148,481.43	1,698,320,554.14	1,698,320,554.14
TOTAL	1,056,113,829.00	1,146,939,642.00	1,954,169,696.15	255,021,214.72	1,699,148,481.43	1,698,320,554.14	1,698,320,554.14

ESTADO DE EJECUCION DEL PRESUPUESTO

DIRECCION DE DESARROLLO INDUSTRIAL

C - C - J - UO - FUN - S - PP - PA - SP - CL - SC	Cred.Presup.Inicial	Cred.Presup.Modif.	Credito Actual	No Utiliz.	Afec. Preventiva	Compromiso	Ord. Pagar
0 - 0 - G - 43 - 740 - 01 - 010 - 01 - 00 - 00 - 000	11,873,151.00	11,873,151.00	17,792,620.19	0.00	17,792,620.19	17,792,620.19	17,792,620.19
0 - 0 - G - 43 - 740 - 01 - 010 - 03 - 00 - 00 - 000	1,471,998.00	1,471,998.00	1,950,088.92	0.00	1,950,088.92	1,950,088.92	1,950,088.92
0 - 0 - G - 43 - 740 - 01 - 010 - 04 - 00 - 00 - 000	75,530.00	75,530.00	310,937.00	0.00	310,937.00	310,937.00	310,937.00
0 - 0 - G - 43 - 740 - 01 - 011 - 01 - 00 - 00 - 000	476,529.00	596,529.00	1,056,529.00	12,115.81	1,044,413.19	1,022,713.75	1,022,713.75
0 - 0 - G - 43 - 740 - 01 - 011 - 01 - 01 - 00 - 000	128,346.00	128,346.00	128,346.00	2,887.81	125,458.19	125,458.19	125,458.19
0 - 0 - G - 43 - 740 - 01 - 011 - 01 - 02 - 00 - 000	1,400,000.00	1,613,000.00	1,413,000.00	774,144.26	638,855.74	638,855.74	638,855.74
0 - 0 - G - 43 - 740 - 01 - 011 - 01 - 13 - 00 - 000	169,023.00	169,023.00	169,023.00	38,191.15	130,831.85	130,831.85	130,831.85
0 - 0 - G - 43 - 740 - 01 - 011 - 02 - 00 - 00 - 000	691,289.00	847,289.00	4,579,189.72	5,326.69	4,573,863.03	3,954,871.61	3,954,871.61
0 - 0 - G - 43 - 740 - 01 - 011 - 02 - 01 - 00 - 000	131,411.00	131,411.00	131,411.00	981.00	130,430.00	130,430.00	130,430.00
0 - 0 - G - 43 - 740 - 01 - 011 - 02 - 02 - 00 - 000	1,800,000.00	8,100,000.00	16,095,000.49	1,713,250.27	14,381,750.22	14,381,750.22	14,381,750.22
0 - 0 - G - 43 - 740 - 01 - 011 - 02 - 04 - 01 - 000	800,000.00	800,000.00	800,000.00	162,400.00	637,600.00	589,386.66	589,386.66
0 - 0 - G - 43 - 740 - 01 - 011 - 02 - 04 - 10 - 000	8,419,866.00	12,719,866.00	16,649,866.00	3,388,111.01	13,261,754.99	13,093,021.24	13,093,021.24
0 - 0 - G - 43 - 740 - 01 - 011 - 02 - 04 - 11 - 000	6,240,000.00	9,740,000.00	17,790,000.00	6,916,339.80	10,873,660.20	9,025,585.13	9,025,585.13
0 - 0 - G - 43 - 740 - 01 - 011 - 02 - 12 - 00 - 000	0.00	0.00	600,000.00	0.00	600,000.00	600,000.00	600,000.00
0 - 0 - G - 43 - 740 - 01 - 011 - 02 - 13 - 00 - 000	288,345.00	418,345.00	381,135.77	9,419.40	371,716.37	371,716.37	371,716.37
0 - 0 - G - 43 - 740 - 01 - 011 - 02 - 13 - 01 - 000	600,579.00	600,579.00	600,579.00	79,204.37	521,374.63	290,524.63	290,524.63
0 - 0 - G - 43 - 740 - 01 - 011 - 02 - 14 - 00 - 000	482,632.00	482,632.00	0.00	0.00	0.00	0.00	0.00
0 - 0 - G - 43 - 740 - 01 - 030 - 02 - 00 - 00 - 000	3,500,000.00	3,500,000.00	3,200,000.00	1,800,000.00	1,400,000.00	1,400,000.00	1,400,000.00
0 - 0 - G - 43 - 740 - 01 - 030 - 05 - 01 - 00 - 000	3,179,823.00	3,179,823.00	3,979,823.00	0.00	3,979,823.00	3,979,823.00	3,979,823.00
0 - 0 - G - 43 - 740 - 01 - 030 - 06 - 07 - 00 - 000	2,032,230.00	3,532,230.00	2,499,230.00	392,230.00	2,107,000.00	2,007,000.00	2,007,000.00
0 - 0 - G - 43 - 740 - 01 - 031 - 02 - 00 - 00 - 000	2,660,000.00	2,660,000.00	60,000.00	60,000.00	0.00	0.00	0.00
0 - 0 - G - 43 - 740 - 02 - 050 - 01 - 00 - 00 - 000	96,750.00	96,750.00	1,127,910.00	12,909.00	1,115,001.00	1,115,001.00	1,115,001.00
0 - 0 - G - 43 - 740 - 02 - 050 - 02 - 00 - 00 - 000	0.00	0.00	68,840.00	3,422.00	65,418.00	65,418.00	65,418.00
0 - 0 - G - 43 - 730 - 02 - 070 - 02 - 00 - 70 - 000	0.00	676,800,000.00	1,576,800,000.00	676,800,000.00	900,000,000.00	900,000,000.00	0.00
0 - 0 - G - 43 - 740 - 02 - 070 - 02 - 06 - 70 - 000	0.00	0.00	26,993,825.17	4,141,523.82	22,852,301.35	21,111,999.83	6,111,999.83
Subtotal de Erogaciones Corrientes y de Capital	46,517,502.00	739,536,502.00	1,695,177,354.26	696,312,456.39	998,864,897.87	994,088,033.33	79,088,033.33
TOTAL	46,517,502.00	739,536,502.00	1,695,177,354.26	696,312,456.39	998,864,897.87	994,088,033.33	79,088,033.33

ESTADO DE EJECUCION DEL PRESUPUESTO DIRECCION DE COMERCIALIZACION Y COMPETITIVIDAD

C - C - J - UO - FUN - S - PP - PA - SP - CL - SC	Cred.Presup.Inicial	Cred.Presup.Modif.	Credito Actual	No Utiliz.	Afec. Preventiva	Compromiso	Ord. Pagar
0 - 0 - G - 44 - 770 - 01 - 010 - 01 - 00 - 00 - 000	15,095,388.00	15,095,388.00	17,938,320.03	0.00	17,938,320.03	17,618,320.03	17,618,320.03
0 - 0 - G - 44 - 770 - 01 - 010 - 02 - 00 - 00 - 000	2,942,984.00	2,942,984.00	190,124.96	0.00	190,124.96	190,124.96	190,124.96
0 - 0 - G - 44 - 770 - 01 - 010 - 03 - 00 - 00 - 000	1,148,100.00	1,148,100.00	1,372,325.31	0.00	1,372,325.31	1,372,325.31	1,372,325.31
0 - 0 - G - 44 - 770 - 01 - 010 - 04 - 00 - 00 - 000	93,886.00	93,886.00	239,614.00	0.00	239,614.00	239,614.00	239,614.00
0 - 0 - G - 44 - 770 - 01 - 011 - 01 - 00 - 00 - 000	202,203.00	432,203.00	943,420.00	130,018.50	813,401.50	812,256.46	812,256.46
0 - 0 - G - 44 - 770 - 01 - 011 - 01 - 01 - 00 - 000	152,320.00	152,320.00	122,320.00	3,956.16	118,363.84	118,363.84	118,363.84
0 - 0 - G - 44 - 770 - 01 - 011 - 01 - 02 - 00 - 000	2,000,000.00	2,000,000.00	980,783.00	60.76	980,722.24	980,722.24	980,722.24
0 - 0 - G - 44 - 770 - 01 - 011 - 02 - 02 - 00 - 000	2,000,000.00	2,000,000.00	646,395.00	0.00	646,395.00	646,395.00	646,395.00
0 - 0 - G - 44 - 770 - 01 - 011 - 02 - 03 - 00 - 000	773,159.00	962,159.00	1,998,469.69	41,453.81	1,957,015.88	1,955,861.88	1,955,861.88
0 - 0 - G - 44 - 770 - 01 - 011 - 02 - 04 - 00 - 000	0.00	0.00	380,000.00	0.00	380,000.00	353,934.21	353,934.21
0 - 0 - G - 44 - 770 - 01 - 030 - 06 - 07 - 00 - 000	1,400,000.00	1,400,000.00	0.00	0.00	0.00	0.00	0.00
0 - 0 - G - 44 - 770 - 02 - 050 - 01 - 00 - 00 - 000	114,526.00	114,526.00	385,526.00	50,526.00	335,000.00	335,000.00	335,000.00
0 - 0 - G - 44 - 770 - 02 - 050 - 02 - 00 - 00 - 000	176,456.00	176,456.00	456.00	456.00	0.00	0.00	0.00
Subtotal de Erogaciones Corrientes y de Capital	26,099,022.00	26,518,022.00	25,197,753.99	226,471.23	24,971,282.76	24,622,917.93	24,622,917.93
TOTAL	26,099,022.00	26,518,022.00	25,197,753.99	226,471.23	24,971,282.76	24,622,917.93	24,622,917.93

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

C - C - J - UO - FUN - S - PP - PA - SP - CL - SC	Cred.Presup.Inicial	Cred.Presup.Modif.	Credito Actual	No Utiliz.	Afec. Preventiva	Compromiso	Ord. Pagar
0 - 0 - G - 45 - 790 - 01 - 010 - 01 - 00 - 00 - 000	10,410,829.00	10,410,829.00	14,829,379.12	0.00	14,829,379.12	14,829,379.12	14,829,379.12
0 - 0 - G - 45 - 790 - 01 - 010 - 02 - 00 - 00 - 000	0.00	0.00	1,000,000.00	500,000.00	500,000.00	0.00	0.00
0 - 0 - G - 45 - 790 - 01 - 010 - 03 - 00 - 00 - 000	225,867.00	225,867.00	689,003.89	0.00	689,003.89	689,003.89	689,003.89
0 - 0 - G - 45 - 790 - 01 - 010 - 04 - 00 - 00 - 000	0.00	0.00	137,287.00	0.00	137,287.00	137,287.00	137,287.00
0 - 0 - G - 45 - 790 - 01 - 010 - 05 - 00 - 00 - 000	0.00	0.00	1,862,548.96	0.00	1,862,548.96	716,801.76	716,801.76
0 - 0 - G - 45 - 790 - 01 - 011 - 01 - 00 - 00 - 000	290,434.00	290,434.00	1,389,934.00	20,177.86	1,369,756.14	1,363,219.58	1,363,219.58
0 - 0 - G - 45 - 790 - 01 - 011 - 02 - 00 - 00 - 000	356,268.00	356,268.00	1,739,198.55	257,578.12	1,481,620.43	1,452,660.43	1,452,660.43
0 - 0 - G - 45 - 790 - 01 - 011 - 02 - 04 - 00 - 000	840,602.00	840,602.00	840,602.00	0.00	840,602.00	762,312.85	762,312.85
0 - 0 - G - 45 - 790 - 01 - 030 - 02 - 00 - 00 - 000	4,080,000.00	4,080,000.00	1,100,500.00	0.00	1,100,500.00	1,100,500.00	1,100,500.00
0 - 0 - G - 45 - 790 - 02 - 050 - 01 - 00 - 00 - 000	136,000.00	136,000.00	385,040.98	293,770.54	91,270.44	91,270.44	91,270.44
0 - 0 - G - 45 - 790 - 02 - 050 - 02 - 00 - 00 - 000	131,000.00	131,000.00	411,959.02	0.00	411,959.02	411,959.02	411,959.02
0 - 0 - G - 45 - 790 - 02 - 070 - 02 - 00 - 70 - 000	66,000,000.00	114,825,438.00	87,831,612.83	18,544,712.83	69,286,900.00	66,236,900.00	66,236,900.00
Subtotal de Erogaciones Corrientes y de Capital	82,471,000.00	131,296,438.00	112,217,066.35	19,616,239.35	92,600,827.00	87,791,294.09	87,791,294.09
TOTAL	82,471,000.00	131,296,438.00	112,217,066.35	19,616,239.35	92,600,827.00	87,791,294.09	87,791,294.09

ESTADO DE EJECUCION DEL PRESUPUESTO

SUBSECRETARIA DE ESTADISTICAS Y CENSOS

C - C - J - UO - FUN - S - PP - PA - SP - CL - SC	Cred.Presup.Inicial	Cred.Presup.Modif.	Credito Actual	No Utiliz.	Afec. Preventiva	Compromiso	Ord. Pagar
0 - 0 - G - 50 - 790 - 01 - 010 - 01 - 00 - 00 - 000	5,909,064.00	5,909,064.00	0.00	0.00	0.00	0.00	0.00
0 - 0 - G - 50 - 790 - 01 - 010 - 02 - 00 - 00 - 000	0.00	0.00	6,220,335.44	0.00	6,220,335.44	4,625,335.44	4,625,335.44
0 - 1 - G - 50 - 790 - 01 - 010 - 01 - 00 - 00 - 026	0.00	0.00	2,100,000.00	2,100,000.00	0.00	0.00	0.00
0 - 0 - G - 50 - 790 - 01 - 011 - 01 - 00 - 00 - 000	944,000.00	1,694,000.00	2,189,740.00	431,333.28	1,758,406.72	1,754,993.77	1,754,993.77
0 - 0 - G - 50 - 790 - 01 - 011 - 01 - 01 - 00 - 000	420,000.00	420,000.00	54,853.95	0.00	54,853.95	54,853.95	54,853.95
0 - 0 - G - 50 - 790 - 01 - 011 - 01 - 11 - 00 - 000	420,000.00	650,000.00	61,501.74	0.00	61,501.74	61,501.74	61,501.74
0 - 0 - G - 50 - 790 - 01 - 011 - 02 - 00 - 00 - 000	1,708,200.00	2,406,200.00	3,435,888.79	47,550.92	3,388,337.87	2,857,777.87	2,857,777.87
0 - 0 - G - 50 - 790 - 01 - 011 - 02 - 01 - 00 - 000	890,000.00	890,000.00	984,400.00	0.00	984,400.00	984,400.00	984,400.00
0 - 0 - G - 50 - 790 - 01 - 011 - 02 - 04 - 00 - 000	225,000.00	225,000.00	0.00	0.00	0.00	0.00	0.00
0 - 0 - G - 50 - 790 - 01 - 011 - 02 - 04 - 01 - 000	5,463,911.00	8,313,911.00	6,983,911.00	4,503,185.00	2,480,726.00	2,359,091.54	2,359,091.54
0 - 0 - G - 50 - 790 - 01 - 011 - 02 - 13 - 00 - 000	950,000.00	1,273,000.00	2,056,384.31	7,934.31	2,048,450.00	2,048,450.00	2,048,450.00
0 - 1 - G - 50 - 790 - 01 - 011 - 01 - 00 - 00 - 026	1,190,000.00	1,190,000.00	29,952.79	0.00	29,952.79	29,952.79	29,952.79
0 - 1 - G - 50 - 790 - 01 - 011 - 02 - 00 - 00 - 026	4,763,000.00	4,763,000.00	13,561,623.79	915,584.79	12,646,039.00	12,624,634.90	12,624,634.90
0 - 0 - G - 50 - 790 - 02 - 050 - 01 - 00 - 00 - 000	185,000.00	185,000.00	5,635,000.00	5,555,000.00	80,000.00	46,577.25	46,577.25
0 - 0 - G - 50 - 790 - 02 - 050 - 02 - 00 - 00 - 000	5,540,000.00	5,540,000.00	6,175,860.00	76,700.00	6,099,160.00	3,929,831.00	3,929,831.00
Subtotal de Erogaciones Corrientes y de Capital	28,608,175.00	33,459,175.00	49,489,451.81	13,637,288.30	35,852,163.51	31,377,400.25	31,377,400.25
TOTAL	28,608,175.00	33,459,175.00	49,489,451.81	13,637,288.30	35,852,163.51	31,377,400.25	31,377,400.25

ESTADO DE EJECUCION DEL PRESUPUESTO DIRECCION DE ESTADISTICAS SOCIOECONOMICAS

C - C - J - UO - FUN - S - PP - PA - SP - CL - SC	Cred.Presup.Inicial	Cred.Presup.Modif.	Credito Actual	No Utiliz.	Afec. Preventiva	Compromiso	Ord. Pagar
0 - 0 - G - 51 - 790 - 01 - 010 - 01 - 00 - 00 - 000	26,562,996.00	26,562,996.00	29,933,866.53	0.00	29,933,866.53	29,855,291.23	29,855,291.23
0 - 0 - G - 51 - 790 - 01 - 010 - 01 - 08 - 00 - 000	205,665.00	205,665.00	208,123.24	0.00	208,123.24	208,123.24	208,123.24
0 - 0 - G - 51 - 790 - 01 - 010 - 02 - 00 - 00 - 000	0.00	0.00	847,504.86	0.00	847,504.86	297,504.86	297,504.86
0 - 0 - G - 51 - 790 - 01 - 010 - 03 - 00 - 00 - 000	5,809,262.00	5,809,262.00	5,307,758.83	0.00	5,307,758.83	5,304,097.07	5,304,097.07
0 - 0 - G - 51 - 790 - 01 - 010 - 04 - 00 - 00 - 000	337,974.00	337,974.00	874,175.00	0.00	874,175.00	874,175.00	874,175.00
0 - 0 - G - 51 - 790 - 01 - 010 - 05 - 00 - 00 - 000	2,783,736.00	2,783,736.00	4,703,240.53	0.00	4,703,240.53	3,201,498.16	3,201,498.16
0 - 0 - G - 51 - 790 - 01 - 010 - 05 - 01 - 00 - 000	60,623.00	60,623.00	1,228,684.03	0.00	1,228,684.03	1,228,684.03	1,228,684.03
0 - 0 - G - 51 - 790 - 01 - 010 - 06 - 00 - 00 - 000	0.00	0.00	887,780.52	0.00	887,780.52	303,404.26	303,404.26
0 - 0 - G - 51 - 790 - 01 - 011 - 01 - 00 - 00 - 000	450,000.00	525,000.00	525,000.00	803.85	524,196.15	523,369.64	523,369.64
0 - 0 - G - 51 - 790 - 01 - 011 - 02 - 00 - 00 - 000	652,000.00	784,000.00	512,614.58	0.58	512,614.00	512,614.00	512,614.00
0 - 0 - G - 51 - 790 - 02 - 050 - 01 - 00 - 00 - 000	65,900.00	65,900.00	65,900.00	65,900.00	0.00	0.00	0.00
0 - 0 - G - 51 - 790 - 02 - 050 - 02 - 00 - 00 - 000	78,900.00	78,900.00	78,900.00	15,300.00	63,600.00	63,600.00	63,600.00
Subtotal de Erogaciones Corrientes y de Capital	37,007,056.00	37,214,056.00	45,173,548.12	82,004.43	45,091,543.69	42,372,361.49	42,372,361.49
TOTAL	37,007,056.00	37,214,056.00	45,173,548.12	82,004.43	45,091,543.69	42,372,361.49	42,372,361.49

ESTADO DE EJECUCION DEL PRESUPUESTO MINISTERIO DE HACIENDA Y FINANZAS

C - C - J - UO - FUN - S - PP - PA - SP - CL - SC	Cred.Presup.Inicial	Cred.Presup.Modif.	Credito Actual	No Utiliz.	Afec. Preventiva	Compromiso	Ord. Pagar
0 - 0 - H - 01 - 190 - 01 - 010 - 01 - 00 - 00 - 000	83,710,056.00	83,710,056.00	102,987,655.99	0.00	102,987,655.99	102,187,655.99	102,187,655.99
0 - 0 - H - 01 - 190 - 01 - 010 - 01 - 08 - 00 - 000	876,666.00	876,666.00	1,043,204.19	0.00	1,043,204.19	1,043,204.19	1,043,204.19
0 - 0 - H - 01 - 190 - 01 - 010 - 02 - 00 - 00 - 000	2,623,336.00	2,623,336.00	3,199,983.70	0.00	3,199,983.70	3,199,983.70	3,199,983.70
0 - 0 - H - 01 - 190 - 01 - 010 - 03 - 00 - 00 - 000	11,102,606.00	11,102,606.00	12,655,510.48	0.00	12,655,510.48	12,655,510.48	12,655,510.48
0 - 0 - H - 01 - 190 - 01 - 010 - 04 - 00 - 00 - 000	489,086.00	489,086.00	1,073,628.00	0.00	1,073,628.00	1,073,628.00	1,073,628.00
0 - 0 - H - 01 - 190 - 01 - 010 - 05 - 01 - 00 - 000	27,391,406.00	27,391,406.00	46,112,389.44	0.00	46,112,389.44	46,112,389.44	46,112,389.44
0 - 0 - H - 01 - 190 - 01 - 010 - 05 - 03 - 00 - 000	6,528,285.00	6,528,285.00	10,143,521.31	0.00	10,143,521.31	10,143,521.31	10,143,521.31
0 - 0 - H - 01 - 190 - 01 - 010 - 05 - 04 - 00 - 000	2,282,617.00	2,282,617.00	4,684,654.29	0.00	4,684,654.29	4,684,654.29	4,684,654.29
0 - 0 - H - 01 - 190 - 01 - 010 - 06 - 00 - 00 - 000	0.00	0.00	620,082.00	0.00	620,082.00	390,041.00	390,041.00
0 - 0 - H - 01 - 190 - 01 - 010 - 06 - 02 - 00 - 000	0.00	0.00	13,000,000.00	13,000,000.00	0.00	0.00	0.00
0 - 0 - H - 01 - 190 - 01 - 011 - 01 - 00 - 00 - 000	849,894.00	999,894.00	2,673,474.11	43,117.85	2,630,356.26	2,586,648.16	2,586,648.16
0 - 0 - H - 01 - 190 - 01 - 011 - 02 - 00 - 00 - 000	1,989,450.00	2,219,450.00	1,669,653.75	763,823.77	905,829.98	905,829.98	905,829.98
0 - 0 - H - 01 - 190 - 01 - 011 - 02 - 10 - 00 - 000	0.00	0.00	8,978.00	0.00	8,978.00	8,978.00	8,978.00
0 - 0 - H - 01 - 190 - 01 - 011 - 02 - 12 - 00 - 000	310,818.00	310,818.00	419,618.00	17,999.31	401,618.69	399,814.96	399,814.96
0 - 0 - H - 01 - 190 - 01 - 011 - 02 - 04 - 00 - 000	0.00	0.00	360,000.00	5,000.00	355,000.00	353,934.23	353,934.23
0 - 0 - H - 01 - 190 - 01 - 011 - 02 - 07 - 00 - 000	2,400,000.00	2,400,000.00	2,300,000.00	936,000.00	1,364,000.00	1,364,000.00	1,364,000.00
0 - 0 - H - 01 - 190 - 01 - 011 - 02 - 14 - 00 - 000	330,734.00	330,734.00	174,735.00	43,355.74	131,379.26	131,379.26	131,379.26
0 - 0 - H - 01 - 190 - 01 - 030 - 03 - 00 - 00 - 000	10,000,000.00	35,000,000.00	26,500,000.00	25,000,000.00	1,500,000.00	1,500,000.00	1,500,000.00
0 - 0 - H - 01 - 190 - 01 - 030 - 06 - 03 - 00 - 000	6,058,038.00	6,058,038.00	6,058,038.00	2,266,810.97	3,791,227.03	3,791,227.03	3,791,227.03
0 - 0 - H - 01 - 490 - 01 - 030 - 05 - 00 - 00 - 000	14,045,063.00	14,045,063.00	0.00	0.00	0.00	0.00	0.00
0 - 0 - H - 01 - 790 - 01 - 030 - 07 - 10 - 00 - 000	60,000,000.00	220,000,000.00	288,271,000.00	110,271,000.00	178,000,000.00	178,000,000.00	178,000,000.00
0 - 0 - H - 01 - 790 - 01 - 030 - 07 - 10 - 01 - 000	500,000,000.00	750,000,000.00	750,000,000.00	0.00	750,000,000.00	750,000,000.00	750,000,000.00
0 - 0 - H - 01 - 190 - 02 - 050 - 01 - 00 - 00 - 000	120,538.00	120,538.00	120,538.00	120,538.00	0.00	0.00	0.00
0 - 0 - H - 01 - 190 - 02 - 050 - 02 - 00 - 00 - 000	161,329.00	161,329.00	212,728.00	161,329.00	51,399.00	51,399.00	51,399.00
0 - 0 - H - 01 - 410 - 02 - 050 - 01 - 01 - 00 - 000	0.00	0.00	21,600.00	80.00	21,520.00	21,520.00	21,520.00
0 - 0 - H - 01 - 410 - 02 - 050 - 02 - 01 - 00 - 000	0.00	0.00	301,600.00	1,600.00	300,000.00	300,000.00	300,000.00
0 - 0 - H - 01 - 790 - 02 - 070 - 01 - 03 - 00 - 000	10,000.00	10,000.00	16,000,000.00	0.00	16,000,000.00	9,600,000.00	9,600,000.00
0 - 0 - H - 01 - 790 - 02 - 070 - 01 - 04 - 00 - 000	10,000.00	10,000.00	10,000.00	10,000.00	0.00	0.00	0.00
0 - 0 - H - 01 - 790 - 02 - 070 - 01 - 05 - 00 - 000	10,000.00	10,000.00	10,000.00	10,000.00	0.00	0.00	0.00
0 - 0 - H - 01 - 790 - 02 - 070 - 02 - 00 - 00 - 000	31,493,034.00	31,493,034.00	32,087,233.34	0.00	32,087,233.34	594,199.34	594,199.34
Subtotal de Erogaciones Corrientes y de Capital	762,792,956.00	1,198,172,956.00	1,322,719,825.60	152,650,654.64	1,170,069,170.96	1,131,099,518.36	1,131,099,518.36
0 - 0 - H - 01 - 000 - 03 - 100 - 01 - 00 - 00 - 000	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Subtotal de Otras Erogaciones	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL	762,792,956.00	1,198,172,956.00	1,322,719,825.60	152,650,654.64	1,170,069,170.96	1,131,099,518.36	1,131,099,518.36

ESTADO DE EJECUCION DEL PRESUPUESTO

SUBSECRETARIA DE HACIENDA

C - C - J - UO - FUN - S - PP - PA - SP - CL - SC	Cred.Presup.Inicial	Cred.Presup.Modif.	Credito Actual	No Utiliz.	Afec. Preventiva	Compromiso	Ord. Pagar
0 - 0 - H - 10 - 190 - 01 - 010 - 01 - 00 - 00 - 000	14,420,087.00	14,420,087.00	17,262,497.65	0.00	17,262,497.65	17,262,497.65	17,262,497.65
0 - 0 - H - 10 - 190 - 01 - 010 - 02 - 00 - 00 - 000	1,308,075.00	1,308,075.00	1,681,185.55	0.00	1,681,185.55	1,681,185.55	1,681,185.55
0 - 0 - H - 10 - 190 - 01 - 010 - 03 - 00 - 00 - 000	1,533,426.00	1,533,426.00	1,811,465.54	0.00	1,811,465.54	1,811,465.54	1,811,465.54
0 - 0 - H - 10 - 190 - 01 - 010 - 04 - 00 - 00 - 000	90,194.00	90,194.00	240,600.00	0.00	240,600.00	240,600.00	240,600.00
0 - 0 - H - 10 - 190 - 01 - 011 - 01 - 00 - 00 - 000	861,570.00	861,570.00	1,331,570.00	58,529.50	1,273,040.50	1,253,416.24	1,253,416.24
0 - 0 - H - 10 - 190 - 01 - 011 - 02 - 00 - 00 - 000	23,622,368.00	23,622,368.00	2,771,133.24	2,559,593.24	211,540.00	211,540.00	211,540.00
0 - 0 - H - 10 - 190 - 01 - 011 - 02 - 36 - 00 - 000	26,300,684.00	541,300,684.00	104,003,396.00	311,772.31	103,691,623.69	103,691,623.69	103,691,623.69
0 - 0 - H - 10 - 160 - 01 - 030 - 01 - 01 - 01 - 000	11,046,790,246.00	14,252,568,792.00	15,776,460,896.02	0.00	15,776,460,896.02	15,776,460,896.02	15,776,460,896.02
0 - 0 - H - 10 - 160 - 01 - 030 - 01 - 01 - 02 - 000	3,068,552,846.00	3,959,046,886.00	4,382,350,248.94	0.00	4,382,350,248.94	4,382,350,248.94	4,382,350,248.94
0 - 0 - H - 10 - 160 - 01 - 030 - 02 - 01 - 01 - 000	220,935,805.00	285,051,376.00	315,529,217.92	0.00	315,529,217.92	315,529,217.92	315,529,217.92
0 - 0 - H - 10 - 190 - 01 - 030 - 06 - 07 - 00 - 000	370,566,000.00	370,566,000.00	478,495,645.00	0.91	478,495,644.09	460,797,469.53	460,797,469.53
0 - 0 - H - 10 - 210 - 01 - 030 - 04 - 01 - 03 - 000	19,190,000.00	35,012,187.00	110,012,187.00	4,651,213.86	105,360,973.14	105,360,973.14	105,360,973.14
0 - 0 - H - 10 - 410 - 01 - 030 - 04 - 01 - 00 - 000	136,823,000.00	242,173,198.00	737,173,198.00	12,826,019.44	724,347,178.56	724,347,178.56	724,347,178.56
0 - 0 - H - 10 - 410 - 01 - 030 - 04 - 01 - 04 - 000	88,668,477.00	184,168,477.00	196,068,477.00	6,304,329.62	189,764,147.38	189,764,147.38	189,764,147.38
0 - 0 - H - 10 - 410 - 01 - 030 - 04 - 01 - 06 - 000	3,750,839,000.00	3,750,839,000.00	1,960,838,853.00	0.48	1,960,838,852.52	1,960,838,852.52	1,960,838,852.52
0 - 0 - H - 10 - 450 - 01 - 030 - 04 - 01 - 02 - 000	0.00	0.00	2,500,000.00	39,118.85	2,460,881.15	2,460,881.15	2,460,881.15
0 - 0 - H - 10 - 160 - 01 - 031 - 02 - 01 - 01 - 000	307,335,042.00	446,836,294.00	523,272,972.39	0.00	523,272,972.39	523,272,972.39	523,272,972.39
0 - 0 - H - 10 - 190 - 01 - 040 - 01 - 00 - 00 - 000	232,983,299.00	232,983,299.00	195,972,255.90	195,972,255.90	0.00	0.00	0.00
0 - 0 - H - 10 - 190 - 02 - 050 - 01 - 00 - 00 - 000	152,950.00	152,950.00	152,950.00	141,350.00	11,600.00	11,600.00	11,600.00
0 - 0 - H - 10 - 190 - 02 - 050 - 02 - 00 - 00 - 000	172,900.00	172,900.00	184,500.00	184,500.00	0.00	0.00	0.00
0 - 0 - H - 10 - 410 - 02 - 070 - 02 - 04 - 00 - 000	7,248,600,000.00	10,756,000,000.00	10,658,450,000.00	586,406,848.40	10,072,043,151.60	10,072,043,151.60	10,072,043,151.60
0 - 0 - H - 10 - 790 - 02 - 070 - 01 - 01 - 00 - 000	0.00	552,516,250.00	552,516,250.00	0.00	552,516,250.00	552,447,691.63	552,447,691.63
0 - 0 - H - 10 - 190 - 02 - 080 - 01 - 01 - 00 - 000	0.00	0.00	13,834,875.82	13,834,875.82	0.00	0.00	0.00
Subtotal de Erogaciones Corrientes y de Capital	26,559,745,969.00	35,651,224,013.00	36,032,914,374.97	823,290,408.33	35,209,623,966.64	35,191,837,609.45	35,191,837,609.45
TOTAL	26,559,745,969.00	35,651,224,013.00	36,032,914,374.97	823,290,408.33	35,209,623,966.64	35,191,837,609.45	35,191,837,609.45

ESTADO DE EJECUCION DEL PRESUPUESTO DIRECCION GENERAL DE PRESUPUESTO

C - C - J - UO - FUN - S - PP - PA - SP - CL - SC	Cred.Presup.Inicial	Cred.Presup.Modif.	Credito Actual	No Utiliz.	Afec. Preventiva	Compromiso	Ord. Pagar
0 - 0 - H - 13 - 190 - 01 - 011 - 01 - 00 - 00 - 000	379,908.00	379,908.00	379,908.00	100,177.10	279,730.90	279,730.90	279,730.90
0 - 0 - H - 13 - 190 - 01 - 011 - 02 - 00 - 00 - 000	172,685.00	172,685.00	172,685.00	149,885.00	22,800.00	22,800.00	22,800.00
0 - 0 - H - 13 - 190 - 02 - 050 - 01 - 00 - 00 - 000	193,785.00	193,785.00	216,985.00	193,785.00	23,200.00	23,200.00	23,200.00
0 - 0 - H - 13 - 190 - 02 - 050 - 02 - 00 - 00 - 000	285,785.00	285,785.00	262,585.00	17,397.00	245,188.00	245,188.00	245,188.00
Subtotal de Erogaciones Corrientes y de Capital	1,032,163.00	1,032,163.00	1,032,163.00	461,244.10	570,918.90	570,918.90	570,918.90
TOTAL	1,032,163.00	1,032,163.00	1,032,163.00	461,244.10	570,918.90	570,918.90	570,918.90

ESTADO DE EJECUCION DEL PRESUPUESTO

CENTRO DE SISTEMATIZACION DE DATOS

C - C - J - UO - FUN - S - PP - PA - SP - CL - SC	Cred.Presup.Inicial	Cred.Presup.Modif.	Credito Actual	No Utiliz.	Afec. Preventiva	Compromiso	Ord. Pagar
0 - 0 - H - 14 - 190 - 01 - 010 - 01 - 00 - 00 - 000	37,858,309.00	37,858,309.00	51,649,492.77	0.00	51,649,492.77	51,649,492.77	51,649,492.77
0 - 0 - H - 14 - 190 - 01 - 010 - 02 - 00 - 00 - 000	8,120,034.00	8,120,034.00	16,415,336.97	0.00	16,415,336.97	14,915,336.97	14,915,336.97
0 - 0 - H - 14 - 190 - 01 - 010 - 03 - 00 - 00 - 000	8,594,520.00	8,594,520.00	10,033,969.32	0.00	10,033,969.32	10,033,969.32	10,033,969.32
0 - 0 - H - 14 - 190 - 01 - 010 - 04 - 00 - 00 - 000	717,275.00	717,275.00	1,869,524.00	0.00	1,869,524.00	1,869,524.00	1,869,524.00
0 - 0 - H - 14 - 190 - 01 - 010 - 05 - 01 - 00 - 000	54,863,237.00	54,863,237.00	65,119,697.46	0.00	65,119,697.46	65,119,697.46	65,119,697.46
0 - 0 - H - 14 - 190 - 01 - 010 - 06 - 00 - 00 - 000	0.00	0.00	650,298.00	0.00	650,298.00	404,599.00	404,599.00
0 - 0 - H - 14 - 190 - 01 - 011 - 01 - 00 - 00 - 000	2,548,000.00	2,548,000.00	2,395,072.00	878,461.81	1,516,610.19	1,428,224.26	1,428,224.26
0 - 0 - H - 14 - 190 - 01 - 011 - 02 - 00 - 00 - 000	35,058,570.00	35,058,570.00	36,876,466.41	1,122,491.82	35,753,974.59	32,233,370.18	31,943,624.10
0 - 0 - H - 14 - 190 - 01 - 011 - 02 - 04 - 00 - 000	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0 - 0 - H - 14 - 190 - 01 - 011 - 02 - 07 - 00 - 000	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0 - 0 - H - 14 - 190 - 02 - 050 - 01 - 00 - 00 - 000	4,640,000.00	4,640,000.00	3,957,003.66	2,513,029.91	1,443,973.75	1,443,973.75	1,443,973.75
0 - 0 - H - 14 - 190 - 02 - 050 - 02 - 00 - 00 - 000	2,000,000.00	2,000,000.00	2,000,000.00	1,336,501.21	663,498.79	663,498.79	663,498.79
Subtotal de Erogaciones Corrientes y de Capital	154,399,945.00	154,399,945.00	190,966,860.59	5,850,484.75	185,116,375.84	179,761,686.50	179,471,940.42
TOTAL	154,399,945.00	154,399,945.00	190,966,860.59	5,850,484.75	185,116,375.84	179,761,686.50	179,471,940.42

ESTADO DE EJECUCION DEL PRESUPUESTO

SUBSECRETARIA DE INGRESOS PUBLICOS

C - C - J - UO - FUN - S - PP - PA - SP - CL - SC	Cred.Presup.Inicial	Cred.Presup.Modif.	Credito Actual	No Utiliz.	Afec. Preventiva	Compromiso	Ord. Pagar
0 - 0 - H - 20 - 190 - 01 - 010 - 01 - 00 - 00 - 000	1,274,598.00	1,274,598.00	1,979,805.93	0.00	1,979,805.93	1,849,805.93	1,849,805.93
0 - 0 - H - 20 - 190 - 01 - 010 - 01 - 08 - 00 - 000	102,369.00	102,369.00	151,748.35	0.00	151,748.35	151,748.35	151,748.35
0 - 0 - H - 20 - 190 - 01 - 010 - 02 - 00 - 00 - 000	1,357,086.00	1,357,086.00	1,727,642.51	0.00	1,727,642.51	1,727,642.51	1,727,642.51
0 - 0 - H - 20 - 190 - 01 - 010 - 03 - 00 - 00 - 000	57,421.00	57,421.00	82,614.13	0.00	82,614.13	82,614.13	82,614.13
0 - 0 - H - 20 - 190 - 01 - 011 - 01 - 00 - 00 - 000	511,167.00	511,167.00	312,967.00	129,099.71	183,867.29	183,693.48	183,693.48
0 - 0 - H - 20 - 190 - 01 - 011 - 02 - 00 - 00 - 000	664,834.00	664,834.00	939,859.16	89,492.20	850,366.96	850,366.96	850,366.96
0 - 2 - H - 20 - 420 - 01 - 011 - 02 - 01 - 00 - 000	450,000.00	450,000.00	450,000.00	202,398.55	247,601.45	247,601.45	247,601.45
0 - 2 - H - 20 - 420 - 01 - 011 - 02 - 01 - 00 - 070	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0 - 2 - H - 20 - 420 - 01 - 011 - 02 - 03 - 00 - 000	600,000.00	600,000.00	716,261.00	0.00	716,261.00	716,261.00	716,261.00
0 - 0 - H - 20 - 810 - 01 - 020 - 02 - 05 - 00 - 000	1,063,862,364.00	1,063,862,364.00	202,576,318.00	205,703.65	202,370,614.35	202,370,614.35	202,370,614.35
0 - 0 - H - 20 - 810 - 01 - 020 - 02 - 06 - 00 - 000	90,000,000.00	90,000,000.00	0.00	0.00	0.00	0.00	0.00
0 - 2 - H - 20 - 810 - 01 - 020 - 02 - 00 - 00 - 000	91,475,758.00	91,475,758.00	91,475,758.00	91,475,758.00	0.00	0.00	0.00
0 - 2 - H - 20 - 810 - 01 - 020 - 02 - 03 - 05 - 000	2,602,000.00	2,602,000.00	2,602,000.00	321,222.54	2,280,777.46	2,280,777.46	2,280,777.46
0 - 2 - H - 20 - 810 - 01 - 020 - 02 - 03 - 07 - 000	20,000.00	20,000.00	20,000.00	2,904.75	17,095.25	17,095.25	17,095.25
0 - 0 - H - 20 - 790 - 01 - 030 - 07 - 10 - 00 - 000	224,000,000.00	224,000,000.00	113,000,000.00	0.00	113,000,000.00	110,272,945.74	103,003,728.13
0 - 0 - H - 20 - 190 - 02 - 050 - 01 - 00 - 00 - 000	172,857.00	172,857.00	169,780.00	117,720.00	52,060.00	52,060.00	52,060.00
0 - 0 - H - 20 - 190 - 02 - 050 - 02 - 00 - 00 - 000	265,934.00	265,934.00	354,011.10	243,583.10	110,428.00	110,428.00	110,428.00
0 - 2 - H - 20 - 420 - 02 - 051 - 01 - 01 - 00 - 070	200,000.00	200,000.00	200,000.00	200,000.00	0.00	0.00	0.00
0 - 2 - H - 20 - 420 - 02 - 051 - 02 - 00 - 00 - 070	401,840,000.00	401,840,000.00	401,840,000.00	391,739,754.69	10,100,245.31	6,694,828.64	6,694,828.64
0 - 2 - H - 20 - 420 - 02 - 051 - 02 - 04 - 00 - 000	38,000,000.00	38,000,000.00	38,000,000.00	19,675,425.00	18,324,575.00	18,324,575.00	18,324,575.00
Subtotal de Erogaciones Corrientes y de Capital	1,917,456,388.00	1,917,456,388.00	856,598,765.18	504,403,062.19	352,195,702.99	345,933,058.25	338,663,840.64
0 - 0 - H - 20 - 000 - 03 - 100 - 01 - 02 - 00 - 000	1,306,825,596.00	1,306,825,596.00	1,306,825,596.00	0.00	1,306,825,596.00	1,306,825,596.00	1,306,825,596.00
0 - 2 - H - 20 - 000 - 03 - 100 - 01 - 00 - 00 - 000	182,951,515.00	182,951,515.00	0.00	0.00	0.00	0.00	0.00
0 - 2 - H - 20 - 000 - 03 - 100 - 01 - 00 - 07 - 000	160,000.00	160,000.00	160,000.00	9,819.58	150,180.42	150,180.42	150,180.42
0 - 2 - H - 20 - 000 - 03 - 100 - 01 - 02 - 00 - 000	0.00	0.00	182,951,515.00	72,821,263.03	110,130,251.97	110,130,251.97	110,130,251.97
0 - 2 - H - 20 - 000 - 03 - 100 - 02 - 00 - 05 - 000	20,816,000.00	20,816,000.00	20,816,000.00	1,418,546.91	19,397,453.09	19,397,453.09	19,397,453.09
Subtotal de Otras Erogaciones	1,510,753,111.00	1,510,753,111.00	1,510,753,111.00	74,249,629.52	1,436,503,481.48	1,436,503,481.48	1,436,503,481.48
TOTAL	3,428,209,499.00	3,428,209,499.00	2,367,351,876.18	578,652,691.71	1,788,699,184.47	1,782,436,539.73	1,775,167,322.12

ESTADO DE EJECUCION DEL PRESUPUESTO

DIRECCION GENERAL DE RENTAS

C - C - J - UO - FUN - S - PP - PA - SP - CL - SC	Cred.Presup.Inicial	Cred.Presup.Modif.	Credito Actual	No Utiliz.	Afec. Preventiva	Compromiso	Ord. Pagar
0 - 0 - H - 21 - 110 - 01 - 010 - 01 - 00 - 00 - 000	136,549,855.00	136,549,855.00	155,618,153.03	0.00	155,618,153.03	154,649,930.91	154,649,930.91
0 - 0 - H - 21 - 110 - 01 - 010 - 01 - 08 - 00 - 000	2,766,005.00	2,766,005.00	3,092,460.60	0.00	3,092,460.60	3,092,460.60	3,092,460.60
0 - 0 - H - 21 - 110 - 01 - 010 - 02 - 00 - 00 - 000	12,548,700.00	12,548,700.00	20,973,446.54	0.00	20,973,446.54	17,773,446.54	17,773,446.54
0 - 0 - H - 21 - 110 - 01 - 010 - 03 - 00 - 00 - 000	28,743,189.00	28,743,189.00	28,666,638.89	0.00	28,666,638.89	28,626,701.77	28,626,701.77
0 - 0 - H - 21 - 110 - 01 - 010 - 04 - 00 - 00 - 000	1,623,388.00	1,623,388.00	4,427,876.00	0.00	4,427,876.00	4,426,811.00	4,426,811.00
0 - 0 - H - 21 - 110 - 01 - 010 - 05 - 01 - 00 - 000	128,586,414.00	128,586,414.00	162,792,320.60	0.00	162,792,320.60	162,792,320.60	162,792,320.60
0 - 0 - H - 21 - 110 - 01 - 010 - 05 - 03 - 00 - 000	30,646,429.00	30,646,429.00	35,814,314.67	0.00	35,814,314.67	35,814,314.67	35,814,314.67
0 - 0 - H - 21 - 110 - 01 - 010 - 05 - 04 - 00 - 000	10,715,535.00	10,715,535.00	16,497,590.05	0.00	16,497,590.05	16,497,590.05	16,497,590.05
0 - 0 - H - 21 - 110 - 01 - 010 - 06 - 00 - 00 - 000	0.00	0.00	2,551,622.00	0.00	2,551,622.00	1,547,503.00	1,547,503.00
0 - 0 - H - 21 - 110 - 01 - 011 - 01 - 00 - 00 - 000	5,567,371.00	5,567,371.00	6,589,171.00	597,364.86	5,991,806.14	4,162,666.61	4,029,166.61
0 - 0 - H - 21 - 110 - 01 - 011 - 02 - 00 - 00 - 000	14,174,002.00	14,174,002.00	13,883,347.67	2,908,671.47	10,974,676.20	10,943,609.06	10,927,709.06
0 - 0 - H - 21 - 110 - 01 - 011 - 02 - 04 - 00 - 000	12,188,724.00	13,688,724.00	13,212,304.00	5,376,042.50	7,836,261.50	7,734,155.13	7,720,309.13
0 - 0 - H - 21 - 110 - 01 - 011 - 02 - 07 - 00 - 000	216,000.00	216,000.00	384,000.00	0.00	384,000.00	384,000.00	384,000.00
0 - 1 - H - 21 - 110 - 01 - 011 - 02 - 01 - 06 - 058	0.00	0.00	8,279,500.00	0.00	8,279,500.00	8,279,500.00	8,279,500.00
0 - 1 - H - 21 - 110 - 01 - 011 - 02 - 02 - 06 - 058	665,000.00	665,000.00	665,000.00	638,000.00	27,000.00	27,000.00	27,000.00
0 - 0 - H - 21 - 110 - 02 - 050 - 01 - 00 - 00 - 000	145,835.00	145,835.00	177,173.64	22,999.74	154,173.90	154,173.90	154,173.90
0 - 0 - H - 21 - 110 - 02 - 050 - 02 - 00 - 00 - 000	120,099.00	120,099.00	530,098.90	110,959.00	419,139.90	419,139.90	419,139.90
Subtotal de Erogaciones Corrientes y de Capital	385,256,546.00	386,756,546.00	474,155,017.59	9,654,037.57	464,500,980.02	457,325,323.74	457,162,077.74
TOTAL	385,256,546.00	386,756,546.00	474,155,017.59	9,654,037.57	464,500,980.02	457,325,323.74	457,162,077.74

ESTADO DE EJECUCION DEL PRESUPUESTO

DIRECCION GENERAL DE CATASTRO

C - C - J - UO - FUN - S - PP - PA - SP - CL - SC	Cred.Presup.Inicial	Cred.Presup.Modif.	Credito Actual	No Utiliz.	Afec. Preventiva	Compromiso	Ord. Pagar
0 - 0 - H - 22 - 190 - 01 - 010 - 01 - 00 - 00 - 000	71,357,161.00	71,357,161.00	84,962,916.22	0.00	84,962,916.22	84,962,916.22	84,962,916.22
0 - 0 - H - 22 - 190 - 01 - 010 - 01 - 08 - 00 - 000	5,027,893.00	5,027,893.00	5,798,166.04	0.00	5,798,166.04	5,798,166.04	5,798,166.04
0 - 0 - H - 22 - 190 - 01 - 010 - 02 - 00 - 00 - 000	2,659,237.00	2,659,237.00	3,263,770.32	0.00	3,263,770.32	3,263,770.32	3,263,770.32
0 - 0 - H - 22 - 190 - 01 - 010 - 03 - 00 - 00 - 000	12,436,164.00	12,436,164.00	14,483,736.44	0.00	14,483,736.44	14,483,736.44	14,483,736.44
0 - 0 - H - 22 - 190 - 01 - 010 - 04 - 00 - 00 - 000	714,740.00	714,740.00	2,222,539.00	0.00	2,222,539.00	2,222,539.00	2,222,539.00
0 - 0 - H - 22 - 190 - 01 - 010 - 05 - 01 - 00 - 000	41,350,684.00	41,350,684.00	45,231,668.89	0.00	45,231,668.89	45,231,668.89	45,231,668.89
0 - 0 - H - 22 - 190 - 01 - 010 - 05 - 03 - 00 - 000	9,855,246.00	9,855,246.00	9,950,968.81	0.00	9,950,968.81	9,950,968.81	9,950,968.81
0 - 0 - H - 22 - 190 - 01 - 010 - 05 - 04 - 00 - 000	3,445,890.00	3,445,890.00	4,598,549.38	0.00	4,598,549.38	4,598,549.38	4,598,549.38
0 - 0 - H - 22 - 190 - 01 - 010 - 06 - 00 - 00 - 000	0.00	0.00	400,570.00	20,919.86	379,650.14	275,865.14	275,865.14
0 - 0 - H - 22 - 190 - 01 - 011 - 01 - 00 - 00 - 000	929,597.00	929,597.00	2,811,926.65	5,829.67	2,806,096.98	2,782,685.05	2,782,685.05
0 - 0 - H - 22 - 190 - 01 - 011 - 02 - 00 - 00 - 000	1,373,469.00	1,373,469.00	1,771,044.60	64,677.26	1,706,367.34	1,706,364.77	1,706,364.77
0 - 0 - H - 22 - 190 - 01 - 011 - 02 - 04 - 00 - 000	3,362,407.00	4,862,407.00	7,622,389.85	1,354,049.06	6,268,340.79	6,136,783.75	6,136,783.75
0 - 0 - H - 22 - 190 - 02 - 050 - 01 - 00 - 00 - 000	283,091.00	283,091.00	297,566.00	205,275.57	92,290.43	92,290.43	92,290.43
0 - 0 - H - 22 - 190 - 02 - 050 - 02 - 00 - 00 - 000	351,719.00	351,719.00	1,376,382.00	11,403.00	1,364,979.00	1,364,979.00	1,364,979.00
Subtotal de Erogaciones Corrientes y de Capital	153,147,298.00	154,647,298.00	184,792,194.20	1,662,154.42	183,130,039.78	182,871,283.24	182,871,283.24
TOTAL	153,147,298.00	154,647,298.00	184,792,194.20	1,662,154.42	183,130,039.78	182,871,283.24	182,871,283.24

ESTADO DE EJECUCION DEL PRESUPUESTO SECRETARÍA GENERAL DE LA GOBERNACION

C - C - J - UO - FUN - S - PP - PA - SP - CL - SC	Cred.Presup.Inicial	Cred.Presup.Modif.	Credito Actual	No Utiliz.	Afec. Preventiva	Compromiso	Ord. Pagar
0 - 0 - I - 01 - 190 - 01 - 010 - 01 - 00 - 00 - 000	335,571,263.00	335,571,263.00	396,020,348.87	0.00	396,020,348.87	395,520,348.87	395,520,348.87
0 - 0 - I - 01 - 190 - 01 - 010 - 01 - 08 - 00 - 000	3,315,374.00	3,315,374.00	4,062,959.14	0.00	4,062,959.14	4,062,959.14	4,062,959.14
0 - 0 - I - 01 - 190 - 01 - 010 - 02 - 00 - 00 - 000	29,896,888.00	29,896,888.00	43,864,785.99	0.00	43,864,785.99	42,864,785.99	42,864,785.99
0 - 0 - I - 01 - 190 - 01 - 010 - 03 - 00 - 00 - 000	44,951,416.00	44,951,416.00	51,539,832.91	0.00	51,539,832.91	51,539,832.91	51,539,832.91
0 - 0 - I - 01 - 190 - 01 - 010 - 04 - 00 - 00 - 000	3,473,782.00	3,473,782.00	9,340,906.00	0.00	9,340,906.00	9,340,906.00	9,340,906.00
0 - 0 - I - 01 - 190 - 01 - 010 - 05 - 00 - 00 - 000	23,419,106.00	23,419,106.00	30,168,329.69	0.00	30,168,329.69	27,994,272.26	27,994,272.26
0 - 0 - I - 01 - 190 - 01 - 010 - 06 - 00 - 00 - 000	0.00	0.00	876,316.00	119,300.00	757,016.00	334,059.00	334,059.00
0 - 0 - I - 01 - 190 - 01 - 011 - 01 - 00 - 00 - 000	6,258,024.00	8,858,024.00	28,635,534.00	4,109,108.48	24,526,425.52	24,422,585.56	24,422,585.56
0 - 0 - I - 01 - 190 - 01 - 011 - 01 - 01 - 00 - 000	517,113.00	517,113.00	517,113.00	79,751.79	437,361.21	437,361.21	437,361.21
0 - 0 - I - 01 - 190 - 01 - 011 - 01 - 02 - 00 - 000	31,656,949.00	96,656,949.00	84,839,544.00	7,767,387.01	77,072,156.99	62,235,018.69	62,235,018.69
0 - 0 - I - 01 - 190 - 01 - 011 - 02 - 00 - 00 - 000	11,767,493.00	14,967,493.00	54,486,014.79	10,142,153.70	44,343,861.09	44,170,755.08	44,170,755.08
0 - 0 - I - 01 - 190 - 01 - 011 - 02 - 01 - 00 - 000	31,654,802.00	82,654,802.00	50,285,842.00	5,895,298.42	44,390,543.58	42,267,840.75	40,552,204.80
0 - 0 - I - 01 - 190 - 01 - 011 - 02 - 01 - 01 - 000	196,799.00	196,799.00	3,196,799.00	46,301.27	3,150,497.73	339,982.73	254,312.73
0 - 0 - I - 01 - 190 - 01 - 011 - 02 - 04 - 00 - 000	41,519,092.00	41,519,092.00	78,419,792.00	0.00	78,419,792.00	78,299,129.62	78,299,129.62
0 - 0 - I - 01 - 190 - 01 - 011 - 02 - 04 - 01 - 000	0.00	0.00	805,000.00	0.00	805,000.00	790,887.85	790,887.85
0 - 0 - I - 01 - 190 - 01 - 011 - 02 - 10 - 00 - 000	0.00	0.00	46,700,000.00	3,966,869.97	42,733,130.03	42,588,130.03	42,588,130.03
0 - 0 - I - 01 - 190 - 01 - 011 - 03 - 01 - 00 - 000	2,801,290.00	2,801,290.00	0.00	0.00	0.00	0.00	0.00
0 - 0 - I - 01 - 190 - 01 - 020 - 02 - 00 - 00 - 000	0.00	0.00	12,000.00	9,918.26	2,081.74	2,081.74	2,081.74
0 - 0 - I - 01 - 190 - 02 - 050 - 01 - 00 - 00 - 000	14,600,000.00	14,600,000.00	35,463,913.00	18,069.08	35,445,843.92	12,345,860.52	12,345,860.52
0 - 0 - I - 01 - 190 - 02 - 050 - 02 - 00 - 00 - 000	350,243.00	350,243.00	15,808,883.00	87,745.54	15,721,137.46	15,711,622.43	15,711,622.43
Subtotal de Erogaciones Corrientes y de Capital	581,949,634.00	703,749,634.00	935,043,913.39	32,241,903.52	902,802,009.87	855,268,420.38	853,467,114.43
TOTAL	581,949,634.00	703,749,634.00	935,043,913.39	32,241,903.52	902,802,009.87	855,268,420.38	853,467,114.43

ESTADO DE EJECUCION DEL PRESUPUESTO ESCRIBANIA GENERAL DE GOBIERNO

C - C - J - UO - FUN - S - PP - PA - SP - CL - SC	Cred.Presup.Inicial	Cred.Presup.Modif.	Credito Actual	No Utiliz.	Afec. Preventiva	Compromiso	Ord. Pagar
0 - 0 - I - 02 - 190 - 01 - 010 - 01 - 00 - 00 - 000	13,987,414.00	13,987,414.00	17,854,441.78	0.00	17,854,441.78	17,854,441.78	17,854,441.78
0 - 0 - I - 02 - 190 - 01 - 010 - 01 - 08 - 00 - 000	701,678.00	701,678.00	794,850.55	0.00	794,850.55	794,850.55	794,850.55
0 - 0 - I - 02 - 190 - 01 - 010 - 02 - 00 - 00 - 000	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0 - 0 - I - 02 - 190 - 01 - 010 - 03 - 00 - 00 - 000	971,927.00	971,927.00	1,191,763.02	0.00	1,191,763.02	1,191,763.02	1,191,763.02
0 - 0 - I - 02 - 190 - 01 - 010 - 04 - 00 - 00 - 000	137,267.00	137,267.00	450,648.00	0.00	450,648.00	450,648.00	450,648.00
0 - 0 - I - 02 - 190 - 01 - 010 - 05 - 00 - 00 - 000	3,566,772.00	3,566,772.00	10,547,498.78	5,889,385.00	4,658,113.78	4,147,756.93	4,147,756.93
0 - 0 - I - 02 - 190 - 01 - 011 - 01 - 00 - 00 - 000	384,000.00	384,000.00	557,223.75	3,139.65	554,084.10	539,908.64	539,908.64
0 - 0 - I - 02 - 190 - 01 - 011 - 02 - 00 - 00 - 000	248,685.00	248,685.00	43,085.40	2,285.40	40,800.00	40,800.00	40,800.00
0 - 0 - I - 02 - 190 - 02 - 050 - 01 - 00 - 00 - 000	85,785.00	85,785.00	15,785.00	1,285.00	14,500.00	14,500.00	14,500.00
0 - 0 - I - 02 - 190 - 02 - 050 - 02 - 00 - 00 - 000	102,942.00	102,942.00	172,942.00	2,417.00	170,525.00	170,525.00	170,525.00
Subtotal de Erogaciones Corrientes y de Capital	20,186,470.00	20,186,470.00	31,628,238.28	5,898,512.05	25,729,726.23	25,205,193.92	25,205,193.92
TOTAL	20,186,470.00	20,186,470.00	31,628,238.28	5,898,512.05	25,729,726.23	25,205,193.92	25,205,193.92

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

C - C - J - UO - FUN - S - PP - PA - SP - CL - SC	Cred.Presup.Inicial	Cred.Presup.Modif.	Credito Actual	No Utiliz.	Afec. Preventiva	Compromiso	Ord. Pagar
0 - 0 - I - 06 - 190 - 01 - 010 - 01 - 00 - 00 - 000	19,604,421.00	19,604,421.00	23,856,393.25	0.00	23,856,393.25	23,804,765.23	23,804,765.23
0 - 0 - I - 06 - 190 - 01 - 010 - 02 - 00 - 00 - 000	0.00	0.00	792,375.54	0.00	792,375.54	292,375.54	292,375.54
0 - 0 - I - 06 - 190 - 01 - 010 - 03 - 00 - 00 - 000	1,373,218.00	1,373,218.00	1,730,573.58	0.10	1,730,573.48	1,716,644.59	1,716,644.59
0 - 0 - I - 06 - 190 - 01 - 010 - 04 - 00 - 00 - 000	239,447.00	239,447.00	666,182.00	0.00	666,182.00	665,752.00	665,752.00
0 - 0 - I - 06 - 190 - 01 - 010 - 05 - 00 - 00 - 000	3,145,837.00	3,145,837.00	4,856,822.32	0.00	4,856,822.32	4,689,970.16	4,689,970.16
0 - 0 - I - 06 - 190 - 01 - 010 - 06 - 00 - 00 - 000	0.00	0.00	19,051.00	0.00	19,051.00	0.00	0.00
0 - 0 - I - 06 - 190 - 01 - 011 - 01 - 00 - 00 - 000	431,174.00	431,174.00	1,458,562.00	91,104.58	1,367,457.42	1,364,681.53	1,364,681.53
0 - 0 - I - 06 - 190 - 01 - 011 - 02 - 00 - 00 - 000	850,619.00	850,619.00	3,200,619.00	84,039.77	3,116,579.23	1,427,151.34	1,427,151.34
0 - 0 - I - 06 - 190 - 01 - 020 - 02 - 00 - 00 - 000	0.00	0.00	17,000.00	14,127.62	2,872.38	2,872.38	2,872.38
0 - 0 - I - 06 - 190 - 02 - 050 - 01 - 01 - 00 - 000	298,800.00	298,800.00	298,800.00	294,480.00	4,320.00	4,320.00	4,320.00
0 - 0 - I - 06 - 190 - 02 - 050 - 02 - 00 - 00 - 000	128,678.00	128,678.00	178,678.00	123,678.00	55,000.00	55,000.00	55,000.00
Subtotal de Erogaciones Corrientes y de Capital	26,072,194.00	26,072,194.00	37,075,056.69	607,430.07	36,467,626.62	34,023,532.77	34,023,532.77
TOTAL	26,072,194.00	26,072,194.00	37,075,056.69	607,430.07	36,467,626.62	34,023,532.77	34,023,532.77

ESTADO DE EJECUCION DEL PRESUPUESTO DELEGACIÓN CASA DE PIEDRA

C - C - J - UO - FUN - S - PP - PA - SP - CL - SC	Cred.Presup.Inicial	Cred.Presup.Modif.	Credito Actual	No Utiliz.	Afec. Preventiva	Compromiso	Ord. Pagar
0 - 0 - I - 08 - 190 - 01 - 010 - 01 - 00 - 00 - 000	50,083,364.00	50,083,364.00	62,774,447.22	0.00	62,774,447.22	62,744,447.22	62,744,447.22
0 - 0 - I - 08 - 190 - 01 - 010 - 02 - 00 - 00 - 000	2,740,964.00	2,740,964.00	7,450,254.14	0.00	7,450,254.14	7,250,254.14	7,250,254.14
0 - 0 - I - 08 - 190 - 01 - 010 - 03 - 00 - 00 - 000	5,854,014.00	5,854,014.00	7,063,718.37	0.00	7,063,718.37	7,063,718.37	7,063,718.37
0 - 0 - I - 08 - 190 - 01 - 010 - 04 - 00 - 00 - 000	526,994.00	526,994.00	1,269,204.00	0.00	1,269,204.00	1,269,204.00	1,269,204.00
0 - 0 - I - 08 - 190 - 01 - 010 - 05 - 00 - 00 - 000	6,152,330.00	6,152,330.00	15,452,499.66	0.00	15,452,499.66	8,844,284.66	8,844,284.66
0 - 0 - I - 08 - 190 - 01 - 010 - 06 - 00 - 00 - 000	0.00	0.00	167,887.00	32,000.00	135,887.00	135,887.00	135,887.00
0 - 0 - I - 08 - 190 - 01 - 011 - 01 - 00 - 00 - 000	15,445,760.00	15,445,760.00	61,338,360.00	11,111.06	61,327,248.94	36,565,742.34	36,565,742.34
0 - 0 - I - 08 - 190 - 01 - 011 - 02 - 00 - 00 - 000	3,224,252.00	3,224,252.00	16,424,252.00	181,884.13	16,242,367.87	15,667,487.87	15,667,487.87
0 - 0 - I - 08 - 190 - 02 - 050 - 01 - 00 - 00 - 000	343,140.00	343,140.00	26,023,140.00	20,633,140.00	5,390,000.00	2,925,400.00	2,925,400.00
0 - 0 - I - 08 - 190 - 02 - 050 - 02 - 00 - 00 - 000	274,512.00	274,512.00	774,512.00	502,395.46	272,116.54	272,116.54	272,116.54
Subtotal de Erogaciones Corrientes y de Capital	84,645,330.00	84,645,330.00	198,738,274.39	21,360,530.65	177,377,743.74	142,738,542.14	142,738,542.14
TOTAL	84,645,330.00	84,645,330.00	198,738,274.39	21,360,530.65	177,377,743.74	142,738,542.14	142,738,542.14

ESTADO DE EJECUCION DEL PRESUPUESTO SUBSECRETARIA DE MEDIOS DE COMUNICACION

C - C - J - UO - FUN - S - PP - PA - SP - CL - SC	Cred.Presup.Inicial	Cred.Presup.Modif.	Credito Actual	No Utiliz.	Afec. Preventiva	Compromiso	Ord. Pagar
0 - 0 - I - 20 - 765 - 01 - 010 - 01 - 00 - 00 - 000	38,443,370.00	38,443,370.00	48,017,546.27	0.00	48,017,546.27	48,017,546.27	48,017,546.27
0 - 0 - I - 20 - 765 - 01 - 010 - 01 - 08 - 00 - 000	849,745.00	849,745.00	1,030,003.00	0.00	1,030,003.00	1,030,003.00	1,030,003.00
0 - 0 - I - 20 - 765 - 01 - 010 - 02 - 00 - 00 - 000	0.00	0.00	2,199,213.87	0.00	2,199,213.87	1,123,213.87	1,123,213.87
0 - 0 - I - 20 - 765 - 01 - 010 - 03 - 00 - 00 - 000	4,783,388.00	4,783,388.00	5,625,491.50	0.00	5,625,491.50	5,625,491.50	5,625,491.50
0 - 0 - I - 20 - 765 - 01 - 010 - 04 - 00 - 00 - 000	283,556.00	283,556.00	861,502.00	0.00	861,502.00	861,502.00	861,502.00
0 - 0 - I - 20 - 765 - 01 - 010 - 05 - 00 - 00 - 000	5,347,848.00	5,347,848.00	7,616,482.09	0.00	7,616,482.09	7,065,091.45	7,065,091.45
0 - 0 - I - 20 - 765 - 01 - 011 - 01 - 00 - 00 - 000	820,049.00	820,049.00	4,611,113.96	201,478.30	4,409,635.66	4,393,475.66	4,393,475.66
0 - 0 - I - 20 - 765 - 01 - 011 - 02 - 00 - 00 - 000	920,988.00	920,988.00	2,989,838.37	292,192.62	2,697,645.75	2,697,645.75	2,697,645.75
0 - 0 - I - 20 - 765 - 01 - 011 - 02 - 01 - 00 - 000	170,089,171.00	281,649,171.00	994,517,438.76	0.00	994,517,438.76	994,487,438.76	994,487,438.76
0 - 0 - I - 20 - 765 - 02 - 050 - 01 - 00 - 00 - 000	188,727.00	188,727.00	108,727.00	88,397.00	20,330.00	20,330.00	20,330.00
0 - 0 - I - 20 - 765 - 02 - 050 - 02 - 00 - 00 - 000	315,691.00	315,691.00	350,691.00	271,091.00	79,600.00	79,600.00	79,600.00
Subtotal de Erogaciones Corrientes y de Capital	222,042,533.00	333,602,533.00	1,067,928,047.82	853,158.92	1,067,074,888.90	1,065,401,338.26	1,065,401,338.26
TOTAL	222,042,533.00	333,602,533.00	1,067,928,047.82	853,158.92	1,067,074,888.90	1,065,401,338.26	1,065,401,338.26

ESTADO DE EJECUCION DEL PRESUPUESTO DIRECCION DE CANAL 3

C - C - J - UO - FUN - S - PP - PA - SP - CL - SC	Cred.Presup.Inicial	Cred.Presup.Modif.	Credito Actual	No Utiliz.	Afec. Preventiva	Compromiso	Ord. Pagar
0 - 0 - I - 21 - 765 - 01 - 010 - 01 - 00 - 00 - 000	209,720,654.00	209,720,654.00	259,830,455.35	0.00	259,830,455.35	259,037,831.68	259,037,831.68
0 - 0 - I - 21 - 765 - 01 - 010 - 01 - 08 - 00 - 000	189,035.00	189,035.00	215,442.64	0.00	215,442.64	215,442.64	215,442.64
0 - 0 - I - 21 - 765 - 01 - 010 - 02 - 00 - 00 - 000	7,434,212.00	7,434,212.00	11,435,253.16	0.00	11,435,253.16	11,435,253.16	11,435,253.16
0 - 0 - I - 21 - 765 - 01 - 010 - 03 - 00 - 00 - 000	31,445,441.00	31,445,441.00	36,572,600.07	0.00	36,572,600.07	36,518,564.25	36,518,564.25
0 - 0 - I - 21 - 765 - 01 - 010 - 04 - 00 - 00 - 000	2,561,026.00	2,561,026.00	6,843,762.00	0.00	6,843,762.00	6,843,762.00	6,843,762.00
0 - 0 - I - 21 - 765 - 01 - 010 - 05 - 00 - 00 - 000	50,617,845.00	50,617,845.00	107,225,163.22	0.00	107,225,163.22	59,502,460.54	59,502,460.54
0 - 0 - I - 21 - 765 - 01 - 010 - 06 - 00 - 00 - 000	0.00	0.00	804,098.88	0.00	804,098.88	402,049.17	402,049.17
0 - 0 - I - 21 - 765 - 01 - 011 - 01 - 00 - 00 - 000	15,151,393.00	80,151,393.00	31,868,824.39	732,295.41	31,136,528.98	27,033,979.34	26,979,279.68
0 - 0 - I - 21 - 765 - 01 - 011 - 02 - 00 - 00 - 000	12,948,992.00	12,948,992.00	38,535,997.82	487,038.64	38,048,959.18	35,991,717.79	34,572,329.35
0 - 0 - I - 21 - 765 - 01 - 011 - 02 - 01 - 00 - 000	30,711,286.00	80,711,286.00	85,882,960.47	8,911,685.08	76,971,275.39	76,970,725.39	71,546,452.50
0 - 0 - I - 21 - 765 - 01 - 011 - 02 - 02 - 00 - 000	33,474,000.00	33,474,000.00	38,019,000.00	18,202.37	38,000,797.63	32,082,720.86	32,082,720.86
0 - 0 - I - 21 - 765 - 01 - 011 - 02 - 03 - 00 - 000	8,272,009.00	43,272,009.00	38,162,009.00	5,328,482.31	32,833,526.69	29,073,690.38	25,232,618.78
0 - 0 - I - 21 - 765 - 01 - 011 - 02 - 04 - 00 - 000	2,521,805.00	2,521,805.00	3,710,805.00	37.00	3,710,768.00	3,647,688.65	3,481,536.65
0 - 0 - I - 21 - 765 - 01 - 011 - 02 - 04 - 10 - 000	7,221,600.00	7,221,600.00	12,821,600.00	19,600.00	12,802,000.00	12,726,300.00	11,392,900.00
0 - 0 - I - 21 - 765 - 01 - 011 - 02 - 10 - 00 - 000	0.00	0.00	22,000.00	1,411.00	20,589.00	20,589.00	20,589.00
0 - 1 - I - 21 - 765 - 01 - 011 - 02 - 00 - 00 - 031	250,000.00	250,000.00	250,000.00	110,211.72	139,788.28	139,788.28	139,788.28
0 - 0 - I - 21 - 765 - 01 - 020 - 02 - 00 - 00 - 000	0.00	0.00	120,000.00	74,656.12	45,343.88	45,343.88	45,343.88
0 - 0 - I - 21 - 765 - 02 - 050 - 01 - 00 - 00 - 000	131,500,000.00	131,500,000.00	214,900,000.00	1,929,243.05	212,970,756.95	10,515,756.95	10,515,756.95
0 - 0 - I - 21 - 765 - 02 - 050 - 02 - 00 - 00 - 000	527,554.00	527,554.00	2,867,554.00	398,912.99	2,468,641.01	2,180,541.01	2,180,541.01
Subtotal de Erogaciones Corrientes y de Capital	544,546,852.00	694,546,852.00	890,087,526.00	18,011,775.69	872,075,750.31	604,384,204.97	592,145,220.38
TOTAL	544,546,852.00	694,546,852.00	890,087,526.00	18,011,775.69	872,075,750.31	604,384,204.97	592,145,220.38

ESTADO DE EJECUCION DEL PRESUPUESTO DIRECCION GENERAL DE COMUNICACION SOCIAL

C - C - J - UO - FUN - S - PP - PA - SP - CL - SC	Cred.Presup.Inicial	Cred.Presup.Modif.	Credito Actual	No Utiliz.	Afec. Preventiva	Compromiso	Ord. Pagar
0 - 0 - I - 24 - 765 - 01 - 010 - 01 - 00 - 00 - 000	28,306,720.00	28,306,720.00	32,904,310.93	0.00	32,904,310.93	32,797,310.93	32,797,310.93
0 - 0 - I - 24 - 765 - 01 - 010 - 02 - 00 - 00 - 000	0.00	0.00	2,851,191.34	0.00	2,851,191.34	2,374,791.34	2,374,791.34
0 - 0 - I - 24 - 765 - 01 - 010 - 03 - 00 - 00 - 000	4,880,136.00	4,880,136.00	5,891,575.45	0.00	5,891,575.45	5,891,575.45	5,891,575.45
0 - 0 - I - 24 - 765 - 01 - 010 - 04 - 00 - 00 - 000	365,560.00	365,560.00	980,132.00	0.00	980,132.00	980,132.00	980,132.00
0 - 0 - I - 24 - 765 - 01 - 010 - 05 - 00 - 00 - 000	1,820,414.00	1,820,414.00	3,631,365.78	0.00	3,631,365.78	3,576,594.55	3,576,594.55
0 - 0 - I - 24 - 765 - 01 - 011 - 01 - 00 - 00 - 000	361,792.00	361,792.00	1,222,209.84	136,477.33	1,085,732.51	1,031,128.51	1,031,128.51
0 - 0 - I - 24 - 765 - 01 - 011 - 02 - 00 - 00 - 000	276,905.00	276,905.00	1,341,905.00	170,838.96	1,171,066.04	1,171,066.04	1,171,066.04
0 - 0 - I - 24 - 765 - 02 - 050 - 01 - 00 - 00 - 000	136,620.00	136,620.00	136,620.00	133,130.00	3,490.00	3,490.00	3,490.00
0 - 0 - I - 24 - 765 - 02 - 050 - 02 - 00 - 00 - 000	85,600.00	85,600.00	85,600.00	75,800.00	9,800.00	9,800.00	9,800.00
Subtotal de Erogaciones Corrientes y de Capital	36,233,747.00	36,233,747.00	49,044,910.34	516,246.29	48,528,664.05	47,835,888.82	47,835,888.82
TOTAL	36,233,747.00	36,233,747.00	49,044,910.34	516,246.29	48,528,664.05	47,835,888.82	47,835,888.82

ESTADO DE EJECUCION DEL PRESUPUESTO DIRECCION GENERAL DE CONTENIDOS

C - C - J - UO - FUN - S - PP - PA - SP - CL - SC	Cred.Presup.Inicial	Cred.Presup.Modif.	Credito Actual	No Utiliz.	Afec. Preventiva	Compromiso	Ord. Pagar
0 - 0 - I - 25 - 765 - 01 - 010 - 01 - 00 - 00 - 000	5,679,139.00	5,679,139.00	9,692,405.55	0.00	9,692,405.55	9,692,405.55	9,692,405.55
0 - 0 - I - 25 - 765 - 01 - 010 - 02 - 00 - 00 - 000	0.00	0.00	1,901,400.26	0.00	1,901,400.26	1,901,400.26	1,901,400.26
0 - 0 - I - 25 - 765 - 01 - 010 - 03 - 00 - 00 - 000	268,951.00	268,951.00	408,484.51	0.00	408,484.51	408,484.51	408,484.51
0 - 0 - I - 25 - 765 - 01 - 010 - 05 - 00 - 00 - 000	4,718,527.00	4,718,527.00	9,581,301.92	0.00	9,581,301.92	7,893,731.24	7,893,731.24
0 - 0 - I - 25 - 765 - 01 - 011 - 01 - 00 - 00 - 000	527,805.00	527,805.00	1,003,174.01	6,860.44	996,313.57	993,357.57	993,357.57
0 - 0 - I - 25 - 765 - 01 - 011 - 01 - 01 - 00 - 000	290,489.00	290,489.00	173,497.53	10,000.53	163,497.00	132,695.28	132,695.28
0 - 0 - I - 25 - 765 - 01 - 011 - 02 - 00 - 00 - 000	284,152.00	284,152.00	356,152.00	4,245.67	351,906.33	350,556.33	350,556.33
0 - 0 - I - 25 - 765 - 02 - 050 - 01 - 00 - 00 - 000	0.00	0.00	45,000.00	635.00	44,365.00	44,365.00	44,365.00
0 - 0 - I - 25 - 765 - 02 - 050 - 02 - 00 - 00 - 000	102,330.00	102,330.00	102,330.00	22,830.00	79,500.00	79,500.00	79,500.00
Subtotal de Erogaciones Corrientes y de Capital	11,871,393.00	11,871,393.00	23,263,745.78	44,571.64	23,219,174.14	21,496,495.74	21,496,495.74
TOTAL	11,871,393.00	11,871,393.00	23,263,745.78	44,571.64	23,219,174.14	21,496,495.74	21,496,495.74

ESTADO DE EJECUCION DEL PRESUPUESTO SUBSECRETARIA DE AMBIENTE

C - C - J - UO - FUN - S - PP - PA - SP - CL - SC	Cred.Presup.Inicial	Cred.Presup.Modif.	Credito Actual	No Utiliz.	Afec. Preventiva	Compromiso	Ord. Pagar
0 - 0 - I - 30 - 720 - 01 - 010 - 01 - 00 - 00 - 000	24,405,750.00	24,405,750.00	40,554,093.42	310,000.00	40,244,093.42	40,244,093.42	40,244,093.42
0 - 0 - I - 30 - 720 - 01 - 010 - 01 - 08 - 00 - 000	238,465.00	238,465.00	271,043.61	0.00	271,043.61	271,043.61	271,043.61
0 - 0 - I - 30 - 720 - 01 - 010 - 02 - 00 - 00 - 000	5,917,178.00	5,917,178.00	15,637,733.72	100,000.00	15,537,733.72	13,037,733.72	13,037,733.72
0 - 0 - I - 30 - 720 - 01 - 010 - 03 - 00 - 00 - 000	3,345,695.00	3,345,695.00	4,438,195.92	0.00	4,438,195.92	4,438,195.92	4,438,195.92
0 - 0 - I - 30 - 720 - 01 - 010 - 04 - 00 - 00 - 000	140,010.00	140,010.00	525,635.00	0.00	525,635.00	525,635.00	525,635.00
0 - 0 - I - 30 - 720 - 01 - 010 - 05 - 00 - 00 - 000	4,073,736.00	4,073,736.00	6,861,773.44	0.00	6,861,773.44	5,893,750.70	5,893,750.70
0 - 0 - I - 30 - 320 - 01 - 011 - 01 - 00 - 00 - 000	306,397.00	306,397.00	1,076,397.00	430,450.01	645,946.99	621,533.85	621,533.85
0 - 0 - I - 30 - 320 - 01 - 011 - 02 - 00 - 00 - 000	702,557.00	702,557.00	917,411.04	90,172.03	827,239.01	769,023.01	769,023.01
0 - 0 - I - 30 - 320 - 01 - 011 - 02 - 04 - 00 - 000	3,782,708.00	3,782,708.00	782,708.00	729,708.00	53,000.00	0.00	0.00
0 - 1 - I - 30 - 320 - 01 - 011 - 01 - 00 - 00 - 118	5,082,000.00	5,082,000.00	11,756,800.00	2,204,628.50	9,552,171.50	9,542,824.44	9,542,824.44
0 - 1 - I - 30 - 320 - 01 - 011 - 01 - 00 - 00 - 132	300,000.00	300,000.00	300,000.00	300,000.00	0.00	0.00	0.00
0 - 1 - I - 30 - 320 - 01 - 011 - 02 - 00 - 00 - 118	24,410,500.00	24,410,500.00	44,010,500.00	28,046,797.61	15,963,702.39	12,548,701.79	12,548,701.79
0 - 1 - I - 30 - 320 - 01 - 011 - 02 - 00 - 00 - 132	710,000.00	710,000.00	710,000.00	710,000.00	0.00	0.00	0.00
0 - 1 - I - 30 - 320 - 01 - 011 - 02 - 07 - 00 - 118	1,207,500.00	1,207,500.00	3,424,500.00	1,465,467.74	1,959,032.26	938,709.68	938,709.68
0 - 1 - I - 30 - 320 - 01 - 020 - 02 - 04 - 00 - 118	0.00	0.00	3,000.00	2,050.86	949.14	949.14	949.14
0 - 0 - I - 30 - 320 - 02 - 050 - 01 - 00 - 00 - 000	208,544.00	208,544.00	208,544.00	208,544.00	0.00	0.00	0.00
0 - 0 - I - 30 - 320 - 02 - 050 - 02 - 00 - 00 - 000	156,800.00	156,800.00	156,800.00	156,800.00	0.00	0.00	0.00
0 - 1 - I - 30 - 320 - 02 - 050 - 01 - 00 - 00 - 132	140,000.00	140,000.00	140,000.00	140,000.00	0.00	0.00	0.00
0 - 1 - I - 30 - 320 - 02 - 050 - 01 - 03 - 00 - 118	31,000,000.00	31,000,000.00	75,804,000.00	31,614,022.64	44,189,977.36	43,189,587.71	43,189,587.71
0 - 1 - I - 30 - 320 - 02 - 050 - 02 - 00 - 00 - 118	7,800,000.00	7,800,000.00	15,200,000.00	6,912,015.85	8,287,984.15	5,287,983.93	5,287,983.93
0 - 1 - I - 30 - 320 - 02 - 060 - 03 - 00 - 00 - 118	500,000.00	500,000.00	5,525,200.00	5,525,200.00	0.00	0.00	0.00
Subtotal de Erogaciones Corrientes y de Capital	114,427,840.00	114,427,840.00	228,304,335.15	78,945,857.24	149,358,477.91	137,309,765.92	137,309,765.92
TOTAL	114,427,840.00	114,427,840.00	228,304,335.15	78,945,857.24	149,358,477.91	137,309,765.92	137,309,765.92

ESTADO DE EJECUCION DEL PRESUPUESTO SUBSECRETRIA DE GESTION PUBLICA

C - C - J - UO - FUN - S - PP - PA - SP - CL - SC	Cred.Presup.Inicial	Cred.Presup.Modif.	Credito Actual	No Utiliz.	Afec. Preventiva	Compromiso	Ord. Pagar
0 - 0 - I - 40 - 190 - 01 - 010 - 01 - 00 - 00 - 000	5,001,625.00	5,001,625.00	6,101,877.19	0.00	6,101,877.19	6,101,877.19	6,101,877.19
0 - 0 - I - 40 - 190 - 01 - 010 - 03 - 00 - 00 - 000	544,884.00	544,884.00	642,418.94	0.00	642,418.94	642,418.94	642,418.94
0 - 0 - I - 40 - 190 - 01 - 010 - 04 - 00 - 00 - 000	37,765.00	37,765.00	109,460.00	0.00	109,460.00	109,460.00	109,460.00
0 - 0 - I - 40 - 190 - 01 - 011 - 01 - 00 - 00 - 000	165,489.00	165,489.00	165,489.00	30,536.58	134,952.42	134,952.42	134,952.42
0 - 0 - I - 40 - 190 - 01 - 011 - 02 - 00 - 00 - 000	135,846.00	135,846.00	135,846.00	75,688.54	60,157.46	60,157.46	60,157.46
Subtotal de Erogaciones Corrientes y de Capital	5,885,609.00	5,885,609.00	7,155,091.13	106,225.12	7,048,866.01	7,048,866.01	7,048,866.01
TOTAL	5,885,609.00	5,885,609.00	7,155,091.13	106,225.12	7,048,866.01	7,048,866.01	7,048,866.01

ESTADO DE EJECUCION DEL PRESUPUESTO DIRECCION GENERAL CASA DE LA PAMPA

C - C - J - UO - FUN - S - PP - PA - SP - CL - SC	Cred.Presup.Inicial	Cred.Presup.Modif.	Credito Actual	No Utiliz.	Afec. Preventiva	Compromiso	Ord. Pagar
0 - 0 - I - 41 - 190 - 01 - 010 - 01 - 00 - 00 - 000	16,504,176.00	16,504,176.00	18,961,326.15	0.00	18,961,326.15	18,961,326.15	18,961,326.15
0 - 0 - I - 41 - 190 - 01 - 010 - 02 - 00 - 00 - 000	1,309,343.00	1,309,343.00	3,149,033.83	0.00	3,149,033.83	2,249,033.83	2,249,033.83
0 - 0 - I - 41 - 190 - 01 - 010 - 03 - 00 - 00 - 000	3,247,106.00	3,247,106.00	3,167,498.19	0.00	3,167,498.19	3,167,498.19	3,167,498.19
0 - 0 - I - 41 - 190 - 01 - 010 - 04 - 00 - 00 - 000	216,554.00	216,554.00	378,620.00	0.00	378,620.00	378,620.00	378,620.00
0 - 0 - I - 41 - 190 - 01 - 010 - 05 - 00 - 00 - 000	6,420,787.00	6,420,787.00	7,636,911.76	0.00	7,636,911.76	7,126,212.12	7,126,212.12
0 - 0 - I - 41 - 190 - 01 - 010 - 06 - 00 - 00 - 000	0.00	0.00	255,806.00	127,903.00	127,903.00	127,903.00	127,903.00
0 - 0 - I - 41 - 190 - 01 - 011 - 01 - 00 - 00 - 000	5,359,925.00	5,359,925.00	6,159,925.00	82,798.92	6,077,126.08	5,934,362.37	5,195,477.66
0 - 0 - I - 41 - 190 - 01 - 011 - 02 - 00 - 00 - 000	16,699,449.00	16,699,449.00	29,171,449.00	4,969.63	29,166,479.37	29,027,036.78	26,188,690.99
0 - 0 - I - 41 - 190 - 02 - 050 - 01 - 00 - 00 - 000	188,727.00	188,727.00	335,000.00	0.00	335,000.00	335,000.00	335,000.00
0 - 0 - I - 41 - 190 - 02 - 050 - 02 - 00 - 00 - 000	274,512.00	274,512.00	856,239.00	108,821.98	747,417.02	747,417.02	543,517.02
Subtotal de Erogaciones Corrientes y de Capital	50,220,579.00	50,220,579.00	70,071,808.93	324,493.53	69,747,315.40	68,054,409.46	64,273,278.96
TOTAL	50,220,579.00	50,220,579.00	70,071,808.93	324,493.53	69,747,315.40	68,054,409.46	64,273,278.96

ESTADO DE EJECUCION DEL PRESUPUESTO DIRECCIÓN DE CEREMONIAL Y PROTOCOLO

C - C - J - UO - FUN - S - PP - PA - SP - CL - SC	Cred.Presup.Inicial	Cred.Presup.Modif.	Credito Actual	No Utiliz.	Afec. Preventiva	Compromiso	Ord. Pagar
0 - 0 - I - 42 - 190 - 01 - 010 - 01 - 00 - 00 - 000	8,411,404.00	8,411,404.00	10,707,687.68	0.00	10,707,687.68	10,707,687.68	10,707,687.68
0 - 0 - I - 42 - 190 - 01 - 010 - 01 - 08 - 00 - 000	229,739.00	229,739.00	259,518.77	0.00	259,518.77	259,518.77	259,518.77
0 - 0 - I - 42 - 190 - 01 - 010 - 03 - 00 - 00 - 000	1,886,579.00	1,886,579.00	2,237,927.20	0.00	2,237,927.20	2,237,927.20	2,237,927.20
0 - 0 - I - 42 - 190 - 01 - 010 - 04 - 00 - 00 - 000	85,605.00	85,605.00	189,529.00	0.00	189,529.00	189,529.00	189,529.00
0 - 0 - I - 42 - 190 - 01 - 010 - 05 - 00 - 00 - 000	2,726,144.00	2,726,144.00	3,690,317.33	0.00	3,690,317.33	3,673,247.04	3,673,247.04
0 - 0 - I - 42 - 190 - 01 - 011 - 01 - 00 - 00 - 000	569,450.00	1,325,450.00	2,032,926.92	745,800.55	1,287,126.37	1,281,779.64	1,281,779.64
0 - 0 - I - 42 - 190 - 01 - 011 - 02 - 00 - 00 - 000	1,098,185.00	1,948,185.00	4,868,185.00	731,450.50	4,136,734.50	4,136,734.50	4,136,734.50
0 - 0 - I - 42 - 190 - 02 - 050 - 01 - 00 - 00 - 000	130,000.00	130,000.00	6,602,800.00	130,000.00	6,472,800.00	5,572,800.00	5,572,800.00
0 - 0 - I - 42 - 190 - 02 - 050 - 02 - 00 - 00 - 000	120,000.00	120,000.00	229,900.00	120,000.00	109,900.00	109,900.00	109,900.00
Subtotal de Erogaciones Corrientes y de Capital	15,257,106.00	16,863,106.00	30,818,791.90	1,727,251.05	29,091,540.85	28,169,123.83	28,169,123.83
TOTAL	15,257,106.00	16,863,106.00	30,818,791.90	1,727,251.05	29,091,540.85	28,169,123.83	28,169,123.83

ESTADO DE EJECUCION DEL PRESUPUESTO SUBSECRETARIA GENERAL DE LA GOBERNACION

C - C - J - UO - FUN - S - PP - PA - SP - CL - SC	Cred.Presup.Inicial	Cred.Presup.Modif.	Credito Actual	No Utiliz.	Afec. Preventiva	Compromiso	Ord. Pagar
0 - 0 - I - 50 - 190 - 01 - 010 - 01 - 00 - 00 - 000	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0 - 0 - I - 50 - 190 - 01 - 011 - 01 - 00 - 00 - 000	250,000.00	250,000.00	250,000.00	49,089.90	200,910.10	200,910.10	200,910.10
0 - 0 - I - 50 - 190 - 01 - 011 - 02 - 00 - 00 - 000	147,154.00	147,154.00	147,154.00	26,453.91	120,700.09	120,700.09	120,700.09
Subtotal de Erogaciones Corrientes y de Capital	397,154.00	397,154.00	397,154.00	75,543.81	321,610.19	321,610.19	321,610.19
TOTAL	397,154.00	397,154.00	397,154.00	75,543.81	321,610.19	321,610.19	321,610.19

ESTADO DE EJECUCION DEL PRESUPUESTO DIRECCION GENERAL DE SERVICIOS GENERALES

C - C - J - UO - FUN - S - PP - PA - SP - CL - SC	Cred.Presup.Inicial	Cred.Presup.Modif.	Credito Actual	No Utiliz.	Afec. Preventiva	Compromiso	Ord. Pagar
0 - 0 - I - 52 - 190 - 01 - 010 - 01 - 00 - 00 - 000	16,041,011.00	16,041,011.00	21,281,158.70	0.00	21,281,158.70	21,281,158.70	21,281,158.70
0 - 0 - I - 52 - 190 - 01 - 010 - 01 - 08 - 00 - 000	99,951.00	99,951.00	114,367.18	0.00	114,367.18	114,367.18	114,367.18
0 - 0 - I - 52 - 190 - 01 - 010 - 03 - 00 - 00 - 000	1,289,866.00	1,289,866.00	1,627,958.98	0.00	1,627,958.98	1,627,958.98	1,627,958.98
0 - 0 - I - 52 - 190 - 01 - 010 - 04 - 00 - 00 - 000	232,154.00	232,154.00	685,012.00	0.00	685,012.00	685,012.00	685,012.00
0 - 0 - I - 52 - 190 - 01 - 010 - 05 - 00 - 00 - 000	11,874,830.00	11,874,830.00	17,509,374.74	0.00	17,509,374.74	16,143,109.11	16,143,109.11
0 - 0 - I - 52 - 190 - 01 - 011 - 01 - 01 - 00 - 000	6,785,147.00	6,785,147.00	16,897,488.60	128,690.62	16,768,797.98	16,150,332.12	16,150,332.12
0 - 0 - I - 52 - 190 - 01 - 011 - 02 - 00 - 00 - 000	1,758,815.00	1,758,815.00	4,751,587.65	151,060.64	4,600,527.01	4,600,527.01	4,600,527.01
0 - 0 - I - 52 - 190 - 02 - 050 - 01 - 00 - 00 - 000	6,000,000.00	6,000,000.00	14,004,667.54	3.35	14,004,664.19	14,004,664.19	14,004,664.19
0 - 0 - I - 52 - 190 - 02 - 050 - 02 - 00 - 00 - 000	106,400.00	106,400.00	490,400.00	142,590.00	347,810.00	347,810.00	347,810.00
Subtotal de Erogaciones Corrientes y de Capital	44,188,174.00	44,188,174.00	77,362,015.39	422,344.61	76,939,670.78	74,954,939.29	74,954,939.29
TOTAL	44,188,174.00	44,188,174.00	77,362,015.39	422,344.61	76,939,670.78	74,954,939.29	74,954,939.29

ESTADO DE EJECUCION DEL PRESUPUESTO FISCALÍA DE ESTADO

C - C - J - UO - FUN - S - PP - PA - SP - CL - SC	Cred.Presup.Inicial	Cred.Presup.Modif.	Credito Actual	No Utiliz.	Afec. Preventiva	Compromiso	Ord. Pagar
0 - 0 - J - 01 - 190 - 01 - 010 - 01 - 00 - 00 - 000	57,310,705.00	57,310,705.00	68,888,692.07	0.00	68,888,692.07	68,755,838.94	68,755,838.94
0 - 0 - J - 01 - 190 - 01 - 010 - 01 - 08 - 00 - 000	994,916.00	994,916.00	1,123,316.97	0.00	1,123,316.97	1,123,316.97	1,123,316.97
0 - 0 - J - 01 - 190 - 01 - 010 - 02 - 00 - 00 - 000	11,381,680.00	11,381,680.00	14,517,022.08	108,333.33	14,408,688.75	14,408,688.75	14,408,688.75
0 - 0 - J - 01 - 190 - 01 - 010 - 03 - 00 - 00 - 000	6,383,100.00	6,383,100.00	7,173,359.01	0.00	7,173,359.01	7,152,862.65	7,152,862.65
0 - 0 - J - 01 - 190 - 01 - 010 - 04 - 00 - 00 - 000	269,815.00	269,815.00	749,678.00	0.00	749,678.00	749,678.00	749,678.00
0 - 0 - J - 01 - 190 - 01 - 010 - 05 - 00 - 00 - 000	8,887,456.00	8,887,456.00	10,009,208.30	0.00	10,009,208.30	9,522,836.49	9,522,836.49
0 - 0 - J - 01 - 190 - 01 - 010 - 06 - 00 - 00 - 000	0.00	0.00	387,990.74	0.00	387,990.74	247,026.74	247,026.74
0 - 0 - J - 01 - 190 - 01 - 011 - 01 - 00 - 00 - 000	1,045,171.00	1,395,171.00	3,297,171.00	223,760.57	3,073,410.43	3,049,715.61	3,049,715.61
0 - 0 - J - 01 - 190 - 01 - 011 - 02 - 00 - 00 - 000	1,410,561.00	1,610,561.00	3,106,452.27	69,094.09	3,037,358.18	3,037,358.18	2,758,854.18
0 - 0 - J - 01 - 190 - 01 - 011 - 02 - 02 - 00 - 000	133,418,285.00	133,418,285.00	16,169,655.77	0.00	16,169,655.77	16,055,682.73	16,055,682.73
0 - 0 - J - 01 - 190 - 01 - 011 - 02 - 04 - 00 - 000	0.00	0.00	310,000.00	0.00	310,000.00	0.00	0.00
0 - 0 - J - 01 - 190 - 01 - 020 - 02 - 00 - 00 - 000	7,158,060.00	7,158,060.00	31,500,025.00	285,975.53	31,214,049.47	31,176,296.89	31,176,296.89
0 - 0 - J - 01 - 190 - 02 - 050 - 01 - 00 - 00 - 000	275,628.00	275,628.00	5,978,725.00	34,475.00	5,944,250.00	93,172.00	93,172.00
0 - 0 - J - 01 - 190 - 02 - 050 - 02 - 00 - 00 - 000	202,559.00	202,559.00	1,555,878.08	0.01	1,555,878.07	1,555,878.07	1,555,878.07
Subtotal de Erogaciones Corrientes y de Capital	228,737,936.00	229,287,936.00	164,767,174.29	721,638.53	164,045,535.76	156,928,352.02	156,649,848.02
TOTAL	228,737,936.00	229,287,936.00	164,767,174.29	721,638.53	164,045,535.76	156,928,352.02	156,649,848.02

ESTADO DE EJECUCION DEL PRESUPUESTO PROCURADURIA GENERAL DE RENTAS

C - C - J - UO - FUN - S - PP - PA - SP - CL - SC	Cred.Presup.Inicial	Cred.Presup.Modif.	Credito Actual	No Utiliz.	Afec. Preventiva	Compromiso	Ord. Pagar
0 - 0 - J - 02 - 190 - 01 - 010 - 01 - 00 - 00 - 000	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0 - 0 - J - 02 - 190 - 01 - 011 - 01 - 00 - 00 - 000	162,700.00	162,700.00	162,700.00	15,306.37	147,393.63	147,393.63	147,393.63
0 - 0 - J - 02 - 190 - 01 - 011 - 02 - 00 - 00 - 000	162,002.00	162,002.00	162,002.00	16,924.79	145,077.21	145,077.21	145,077.21
0 - 0 - J - 02 - 190 - 01 - 011 - 02 - 01 - 00 - 000	299,428.00	299,428.00	627,060.00	3,120.00	623,940.00	492,999.90	492,999.90
Subtotal de Erogaciones Corrientes y de Capital	624,130.00	624,130.00	951,762.00	35,351.16	916,410.84	785,470.74	785,470.74
TOTAL	624,130.00	624,130.00	951,762.00	35,351.16	916,410.84	785,470.74	785,470.74

ESTADO DE EJECUCION DEL PRESUPUESTO TRIBUNAL DE CUENTAS

C - C - J - UO - FUN - S - PP - PA - SP - CL - SC	Cred.Presup.Inicial	Cred.Presup.Modif.	Credito Actual	No Utiliz.	Afec. Preventiva	Compromiso	Ord. Pagar
0 - 0 - K - 01 - 120 - 01 - 010 - 01 - 00 - 00 - 000	222,291,937.00	222,291,937.00	277,089,638.35	0.00	277,089,638.35	276,430,478.35	276,430,478.35
0 - 0 - K - 01 - 120 - 01 - 010 - 01 - 08 - 00 - 000	11,965,349.00	11,965,349.00	13,641,549.61	0.00	13,641,549.61	13,641,549.61	13,641,549.61
0 - 0 - K - 01 - 120 - 01 - 010 - 02 - 00 - 00 - 000	18,858,529.00	18,858,529.00	23,450,487.40	0.00	23,450,487.40	23,450,487.40	23,450,487.40
0 - 0 - K - 01 - 120 - 01 - 010 - 03 - 00 - 00 - 000	26,866,496.00	26,866,496.00	32,183,983.36	0.00	32,183,983.36	32,183,983.36	32,183,983.36
0 - 0 - K - 01 - 120 - 01 - 010 - 04 - 00 - 00 - 000	2,167,282.00	2,167,282.00	5,860,380.00	0.00	5,860,380.00	5,860,380.00	5,860,380.00
0 - 0 - K - 01 - 120 - 01 - 010 - 05 - 01 - 00 - 000	2,953,873.00	2,953,873.00	3,398,986.09	0.00	3,398,986.09	3,398,986.09	3,398,986.09
0 - 0 - K - 01 - 120 - 01 - 010 - 06 - 01 - 00 - 000	4,337,676.00	4,337,676.00	6,800,000.00	274,762.33	6,525,237.67	6,525,237.67	5,496,636.76
0 - 0 - K - 01 - 120 - 01 - 010 - 06 - 02 - 00 - 000	0.00	0.00	500,000.00	500,000.00	0.00	0.00	0.00
0 - 0 - K - 01 - 120 - 01 - 011 - 01 - 00 - 00 - 000	4,252,804.00	4,732,804.00	7,738,884.00	35,602.74	7,703,281.26	7,485,069.60	7,485,069.60
0 - 0 - K - 01 - 120 - 01 - 011 - 02 - 00 - 00 - 000	15,189,249.00	17,339,249.00	28,698,288.20	248,882.61	28,449,405.59	26,331,247.02	24,416,180.18
0 - 0 - K - 01 - 120 - 01 - 011 - 02 - 04 - 00 - 000	2,101,504.00	2,101,504.00	6,240,010.30	36,566.21	6,203,444.09	6,203,444.09	5,375,252.62
0 - 0 - K - 01 - 120 - 01 - 011 - 02 - 04 - 01 - 000	617,652.00	617,652.00	546,000.00	0.00	546,000.00	546,000.00	546,000.00
0 - 0 - K - 01 - 120 - 02 - 050 - 01 - 00 - 00 - 000	207,480.00	207,480.00	14,686,726.00	11,586.00	14,675,140.00	14,640,484.50	12,696,890.00
0 - 0 - K - 01 - 120 - 02 - 050 - 02 - 00 - 00 - 000	305,900.00	305,900.00	1,326,654.00	0.00	1,326,654.00	1,206,914.00	1,206,914.00
Subtotal de Erogaciones Corrientes y de Capital	312,115,731.00	314,745,731.00	422,161,587.31	1,107,399.89	421,054,187.42	417,904,261.69	412,188,807.97
TOTAL	312,115,731.00	314,745,731.00	422,161,587.31	1,107,399.89	421,054,187.42	417,904,261.69	412,188,807.97

ESTADO DE EJECUCION DEL PRESUPUESTO

ASESORIA LETRADA DE GOBIERNO

C - C - J - UO - FUN - S - PP - PA - SP - CL - SC	Cred.Presup.Inicial	Cred.Presup.Modif.	Credito Actual	No Utiliz.	Afec. Preventiva	Compromiso	Ord. Pagar
0 - 0 - L - 01 - 190 - 01 - 010 - 01 - 00 - 00 - 000	36,536,845.00	36,536,845.00	40,864,578.35	0.00	40,864,578.35	40,530,210.89	40,530,210.89
0 - 0 - L - 01 - 190 - 01 - 010 - 01 - 08 - 00 - 000	828,969.00	828,969.00	1,018,039.08	0.00	1,018,039.08	1,018,039.08	1,018,039.08
0 - 0 - L - 01 - 190 - 01 - 010 - 02 - 00 - 00 - 000	1,309,343.00	1,309,343.00	3,521,635.76	0.00	3,521,635.76	2,850,525.76	2,850,525.76
0 - 0 - L - 01 - 190 - 01 - 010 - 03 - 00 - 00 - 000	3,359,219.00	3,359,219.00	2,946,901.29	0.00	2,946,901.29	2,939,178.64	2,939,178.64
0 - 0 - L - 01 - 190 - 01 - 010 - 04 - 00 - 00 - 000	60,788.00	60,788.00	237,225.00	0.00	237,225.00	234,063.00	234,063.00
0 - 0 - L - 01 - 190 - 01 - 010 - 05 - 00 - 00 - 000	4,277,533.00	4,277,533.00	7,763,518.60	0.00	7,763,518.60	4,538,706.60	4,538,706.60
0 - 0 - L - 01 - 190 - 01 - 010 - 06 - 00 - 00 - 000	0.00	0.00	122,323.14	0.00	122,323.14	81,161.57	81,161.57
0 - 0 - L - 01 - 190 - 01 - 011 - 01 - 00 - 00 - 000	477,526.00	552,526.00	812,526.00	48,350.62	764,175.38	743,332.40	743,332.40
0 - 0 - L - 01 - 190 - 01 - 011 - 02 - 00 - 00 - 000	603,281.00	753,281.00	454,304.08	156,319.63	297,984.45	297,984.45	297,984.45
0 - 0 - L - 01 - 190 - 01 - 011 - 02 - 04 - 00 - 000	420,301.00	420,301.00	420,301.00	420,301.00	0.00	0.00	0.00
0 - 0 - L - 01 - 190 - 02 - 050 - 01 - 00 - 00 - 000	145,835.00	145,835.00	120,490.00	0.00	120,490.00	120,490.00	120,490.00
0 - 0 - L - 01 - 190 - 02 - 050 - 02 - 00 - 00 - 000	171,570.00	171,570.00	317,915.00	97.00	317,818.00	317,818.00	317,818.00
Subtotal de Erogaciones Corrientes y de Capital	48,191,210.00	48,416,210.00	58,599,757.30	625,068.25	57,974,689.05	53,671,510.39	53,671,510.39
TOTAL	48,191,210.00	48,416,210.00	58,599,757.30	625,068.25	57,974,689.05	53,671,510.39	53,671,510.39

ESTADO DE EJECUCION DEL PRESUPUESTO ENTE PROVINCIAL RIO COLORADO

C - C - J - UO - FUN - S - PP - PA - SP - CL - SC	Cred.Presup.Inicial	Cred.Presup.Modif.	Credito Actual	No Utiliz.	Afec. Preventiva	Compromiso	Ord. Pagar
1 - 0 - M - 01 - 710 - 01 - 010 - 01 - 00 - 00 - 000	101,429,084.00	101,429,084.00	174,487,302.44	0.00	174,487,302.44	174,137,302.44	174,137,302.44
1 - 0 - M - 01 - 710 - 01 - 010 - 01 - 08 - 00 - 000	856,990.00	856,990.00	1,084,215.17	0.00	1,084,215.17	1,084,215.17	1,084,215.17
1 - 0 - M - 01 - 710 - 01 - 010 - 02 - 00 - 00 - 000	25,813,949.00	25,813,949.00	12,770,300.80	0.00	12,770,300.80	12,320,300.80	12,320,300.80
1 - 0 - M - 01 - 710 - 01 - 010 - 03 - 00 - 00 - 000	10,268,510.00	10,268,510.00	14,253,946.88	0.00	14,253,946.88	14,253,946.88	14,253,946.88
1 - 0 - M - 01 - 710 - 01 - 010 - 04 - 00 - 00 - 000	499,447.00	499,447.00	1,990,233.00	0.00	1,990,233.00	1,990,233.00	1,990,233.00
1 - 0 - M - 01 - 710 - 01 - 010 - 05 - 00 - 00 - 000	8,103,036.00	8,103,036.00	22,240,568.52	0.00	22,240,568.52	14,137,532.52	14,137,532.52
1 - 0 - M - 01 - 710 - 01 - 010 - 05 - 01 - 00 - 000	759,976.00	759,976.00	816,882.82	0.00	816,882.82	816,882.82	816,882.82
1 - 0 - M - 01 - 710 - 01 - 010 - 06 - 00 - 00 - 000	0.00	0.00	224,279.00	95,636.00	128,643.00	61,620.00	61,620.00
1 - 0 - M - 01 - 710 - 01 - 011 - 01 - 00 - 00 - 000	513,020.00	513,020.00	513,020.00	501,916.39	11,103.61	11,103.61	11,103.61
1 - 0 - M - 01 - 710 - 01 - 011 - 02 - 00 - 00 - 000	3,813,552.00	3,813,552.00	3,813,552.00	531,370.17	3,282,181.83	3,255,719.13	3,255,719.13
1 - 1 - M - 01 - 710 - 01 - 011 - 01 - 00 - 00 - 037	14,000,000.00	14,000,000.00	12,595,914.23	1,156,069.69	11,439,844.54	10,949,864.91	10,949,864.91
1 - 1 - M - 01 - 710 - 01 - 011 - 02 - 00 - 00 - 037	14,500,000.00	14,500,000.00	33,554,085.77	103,103.75	33,450,982.02	33,251,505.84	33,251,505.84
1 - 1 - M - 01 - 710 - 01 - 011 - 02 - 09 - 00 - 037	10,000,000.00	10,000,000.00	11,200,000.00	5,951.40	11,194,048.60	11,194,048.60	11,194,048.60
1 - 1 - M - 01 - 710 - 01 - 020 - 02 - 00 - 00 - 037	0.00	0.00	200,000.00	181,052.72	18,947.28	18,941.28	18,941.28
1 - 1 - M - 01 - 710 - 01 - 030 - 06 - 01 - 01 - 037	75,600,000.00	75,600,000.00	138,600,000.00	5,401,799.89	133,198,200.11	133,198,200.11	129,595,956.43
1 - 1 - M - 01 - 710 - 02 - 050 - 01 - 00 - 00 - 037	12,909,839.00	12,909,839.00	8,909,839.00	8,146,112.60	763,726.40	363,849.40	363,849.40
1 - 1 - M - 01 - 710 - 02 - 050 - 01 - 00 - 00 - 093	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1 - 1 - M - 01 - 710 - 02 - 050 - 02 - 00 - 00 - 037	1,000,000.00	1,000,000.00	5,000,000.00	3,800,985.00	1,199,015.00	858,129.00	858,129.00
1 - 0 - M - 01 - 710 - 02 - 051 - 01 - 02 - 00 - 000	33,120,000.00	33,120,000.00	30,070,000.00	976,650.45	29,093,349.55	29,093,349.55	29,093,349.55
1 - 0 - M - 01 - 710 - 02 - 051 - 01 - 03 - 01 - 000	23,292,735.00	23,292,735.00	29,130,872.38	0.00	29,130,872.38	29,084,729.15	29,084,729.15
1 - 0 - M - 01 - 710 - 02 - 051 - 01 - 03 - 02 - 000	28,061,861.00	28,061,861.00	39,060,635.04	0.00	39,060,635.04	38,160,635.04	38,160,635.04
1 - 0 - M - 01 - 710 - 02 - 051 - 01 - 03 - 03 - 000	6,486,645.00	6,486,645.00	7,409,134.04	0.00	7,409,134.04	7,406,116.04	7,406,116.04
1 - 0 - M - 01 - 710 - 02 - 051 - 01 - 03 - 04 - 000	447,538.00	447,538.00	1,643,837.00	447,538.00	1,196,299.00	1,196,299.00	1,196,299.00
1 - 0 - M - 01 - 710 - 02 - 051 - 01 - 03 - 05 - 000	2,041,374.00	2,041,374.00	5,557,566.09	2,041,374.00	3,516,192.09	3,516,192.09	3,516,192.09
1 - 0 - M - 01 - 710 - 02 - 051 - 01 - 03 - 06 - 000	0.00	0.00	173,693.00	0.00	173,693.00	0.00	0.00
1 - 0 - M - 01 - 710 - 02 - 051 - 01 - 03 - 08 - 000	777,040.00	777,040.00	1,660,554.19	777,040.00	883,514.19	883,514.19	883,514.19
1 - 0 - M - 01 - 710 - 02 - 051 - 02 - 99 - 99 - 000	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1 - 1 - M - 01 - 710 - 02 - 051 - 01 - 01 - 00 - 037	38,500,000.00	38,500,000.00	38,500,000.00	374,970.20	38,125,029.80	37,611,059.80	37,611,059.80
1 - 1 - M - 01 - 710 - 02 - 070 - 02 - 06 - 01 - 037	32,400,000.00	32,400,000.00	59,400,000.00	2,315,054.93	57,084,945.07	0.00	0.00
Subtotal de Erogaciones Corrientes y de Capital	445,194,596.00	445,194,596.00	654,860,431.37	26,856,625.19	628,003,806.18	558,855,290.37	555,253,046.69
TOTAL	445,194,596.00	445,194,596.00	654,860,431.37	26,856,625.19	628,003,806.18	558,855,290.37	555,253,046.69

ESTADO DE EJECUCION DEL PRESUPUESTO

DIRECCIÓN PROVINCIAL DE VIALIDAD

C - C - J - UO - FUN - S - PP - PA - SP - CL - SC	Cred.Presup.Inicial	Cred.Presup.Modif.	Credito Actual	No Utiliz.	Afec. Preventiva	Compromiso	Ord. Pagar
1 - 1 - N - 01 - 760 - 01 - 010 - 01 - 00 - 00 - 038	169,512,791.00	173,212,791.00	186,293,097.59	282,550.23	186,010,547.36	186,010,547.36	186,010,547.36
1 - 1 - N - 01 - 760 - 01 - 010 - 02 - 00 - 00 - 038	12,637,981.00	12,637,981.00	8,837,981.00	256,792.12	8,581,188.88	8,581,188.88	8,581,188.88
1 - 1 - N - 01 - 760 - 01 - 010 - 03 - 00 - 00 - 038	25,360,016.00	25,360,016.00	24,138,709.41	0.00	24,138,709.41	24,138,709.41	24,138,709.41
1 - 1 - N - 01 - 760 - 01 - 010 - 04 - 00 - 00 - 038	2,148,207.00	2,148,207.00	3,758,257.00	0.00	3,758,257.00	3,758,257.00	3,758,257.00
1 - 1 - N - 01 - 760 - 01 - 010 - 05 - 00 - 00 - 038	7,262,102.00	7,262,102.00	5,957,956.86	0.00	5,957,956.86	5,957,956.86	5,957,956.86
1 - 1 - N - 01 - 760 - 01 - 010 - 06 - 00 - 00 - 038	1,798,096.00	1,798,096.00	1,798,096.00	304,096.00	1,494,000.00	1,494,000.00	1,114,000.00
1 - 1 - N - 01 - 760 - 01 - 010 - 06 - 01 - 00 - 038	19,179,369.00	19,179,369.00	24,614,464.14	2,656,227.32	21,958,236.82	21,958,236.82	18,616,247.96
1 - 0 - N - 01 - 760 - 01 - 011 - 02 - 00 - 00 - 000	201,962,124.00	201,962,124.00	196,962,124.00	51,568,943.40	145,393,180.60	145,393,180.60	145,393,180.60
1 - 0 - N - 01 - 760 - 01 - 011 - 02 - 01 - 00 - 000	0.00	0.00	5,000,000.00	679,782.14	4,320,217.86	4,320,217.86	4,320,217.86
1 - 1 - N - 01 - 760 - 01 - 011 - 01 - 00 - 00 - 038	5,770,119.00	6,693,119.00	8,974,376.31	573,102.24	8,401,274.07	8,401,274.07	8,167,274.07
1 - 1 - N - 01 - 760 - 01 - 011 - 01 - 13 - 00 - 038	168,900.00	168,900.00	168,900.00	168,900.00	0.00	0.00	0.00
1 - 1 - N - 01 - 760 - 01 - 011 - 02 - 00 - 00 - 038	41,727,552.00	49,667,552.00	50,230,766.26	1,383,001.55	48,847,764.71	48,847,764.71	44,951,180.61
1 - 1 - N - 01 - 760 - 01 - 011 - 02 - 01 - 00 - 038	4,404,450.00	6,249,450.00	4,104,978.43	0.00	4,104,978.43	4,104,978.43	4,104,978.43
1 - 1 - N - 01 - 760 - 01 - 011 - 02 - 02 - 00 - 038	4,532,640.00	4,532,640.00	5,532,640.00	573,732.86	4,958,907.14	4,958,907.14	4,958,907.14
1 - 1 - N - 01 - 760 - 01 - 011 - 02 - 04 - 00 - 038	4,771,200.00	4,771,200.00	3,071,200.00	475,367.02	2,595,832.98	2,595,832.98	2,158,128.65
1 - 1 - N - 01 - 760 - 01 - 011 - 02 - 13 - 00 - 038	2,095,834.00	2,095,834.00	2,095,834.00	403,962.00	1,691,872.00	1,691,872.00	1,691,872.00
1 - 1 - N - 01 - 760 - 01 - 031 - 02 - 01 - 89 - 038	271,320,000.00	271,320,000.00	348,181,855.29	102,650,086.62	245,531,768.67	245,531,768.67	245,531,768.67
1 - 1 - N - 01 - 760 - 01 - 040 - 01 - 00 - 00 - 038	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1 - 1 - N - 01 - 760 - 02 - 050 - 01 - 00 - 00 - 038	215,600,000.00	215,600,000.00	146,300,000.00	120,117,698.54	26,182,301.46	26,182,301.46	25,925,224.07
1 - 1 - N - 01 - 760 - 02 - 050 - 02 - 00 - 00 - 038	8,753,800.00	8,753,800.00	9,253,800.00	31,520.54	9,222,279.46	9,222,279.46	9,165,279.46
1 - 0 - N - 01 - 760 - 02 - 051 - 02 - 00 - 00 - 000	0.00	471,000,000.00	950,107,131.01	4,600,663.66	945,506,467.35	945,506,467.35	825,581,577.03
1 - 0 - N - 01 - 760 - 02 - 051 - 02 - 30 - 00 - 000	0.00	279,500,000.00	667,500,000.00	1,514,684.34	665,985,315.66	665,985,315.66	517,958,094.50
1 - 0 - N - 01 - 760 - 02 - 051 - 02 - 30 - 01 - 000	0.00	0.00	106,574,192.23	0.00	106,574,192.23	106,574,192.23	106,574,192.23
1 - 0 - N - 01 - 760 - 02 - 051 - 02 - 34 - 00 - 000	0.00	187,500,000.00	351,332,637.49	0.00	351,332,637.49	351,332,637.49	370,980.00
1 - 0 - N - 01 - 760 - 02 - 051 - 02 - 68 - 00 - 000	295,162,962.00	295,162,962.00	203,766,647.37	0.00	203,766,647.37	203,766,647.37	203,766,647.37
1 - 0 - N - 01 - 760 - 02 - 051 - 02 - 94 - 00 - 000	88,905,600.00	88,905,600.00	31,549,422.33	0.00	31,549,422.33	31,549,422.33	31,549,422.33
1 - 0 - N - 01 - 760 - 02 - 051 - 02 - 95 - 00 - 000	216,913,715.00	216,913,715.00	177,358,761.31	0.00	177,358,761.31	177,358,761.31	177,358,761.31
1 - 0 - N - 01 - 760 - 02 - 051 - 02 - 96 - 01 - 000	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1 - 0 - N - 01 - 760 - 02 - 051 - 02 - 97 - 00 - 000	128,289,620.00	128,289,620.00	252,900.26	0.00	252,900.26	252,900.26	0.00
1 - 0 - N - 01 - 760 - 02 - 051 - 02 - 97 - 01 - 000	74,821,094.00	74,821,094.00	57,651,299.00	0.00	57,651,299.00	57,651,299.00	57,651,299.00
1 - 0 - N - 01 - 760 - 02 - 051 - 02 - 98 - 00 - 000	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1 - 0 - N - 01 - 760 - 02 - 051 - 02 - 99 - 00 - 000	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1 - 1 - N - 01 - 760 - 02 - 051 - 01 - 01 - 01 - 038	598,691,360.00	598,691,360.00	714,288,902.33	2,728,002.96	711,560,899.37	711,560,899.37	711,560,899.37
1 - 1 - N - 01 - 760 - 02 - 051 - 01 - 01 - 02 - 038	108,324,362.00	108,324,362.00	61,324,362.00	147,251.37	61,177,110.63	61,177,110.63	61,177,110.63
1 - 1 - N - 01 - 760 - 02 - 051 - 01 - 01 - 03 - 038	124,370,187.00	124,370,187.00	130,330,865.17	0.00	130,330,865.17	130,330,865.17	130,330,865.17
1 - 1 - N - 01 - 760 - 02 - 051 - 01 - 01 - 04 - 038	18,958,589.00	18,958,589.00	24,375,469.00	0.00	24,375,469.00	24,375,469.00	24,375,469.00
1 - 1 - N - 01 - 760 - 02 - 051 - 01 - 01 - 05 - 038	12,272,300.00	15,192,300.00	24,217,199.50	0.00	24,217,199.50	24,217,199.50	24,217,199.50
1 - 1 - N - 01 - 760 - 02 - 051 - 01 - 02 - 00 - 038	693,442,706.00	800,218,457.00	763,218,457.00	39,087,612.67	724,130,844.33	724,130,844.33	674,073,743.27
1 - 1 - N - 01 - 760 - 02 - 051 - 01 - 02 - 01 - 038	193,531,172.00	193,531,172.00	171,531,172.00	7,121,759.79	164,409,412.21	164,409,412.21	161,686,822.21
1 - 1 - N - 01 - 760 - 02 - 051 - 01 - 07 - 00 - 038	17,698,400.00	17,698,400.00	13,750,064.56	13,698,400.00	51,664.56	51,664.56	51,664.56
1 - 1 - N - 01 - 760 - 02 - 051 - 01 - 08 - 00 - 038	10,200,300.00	10,200,300.00	21,200,300.00	1,363,175.00	19,837,125.00	19,837,125.00	19,837,125.00
1 - 1 - N - 01 - 760 - 02 - 051 - 02 - 00 - 00 - 144	101,615,084.00	101,615,084.00	293,615,084.00	540,000.00	293,075,084.00	293,075,084.00	293,075,084.00
1 - 1 - N - 01 - 760 - 02 - 051 - 02 - 02 - 00 - 038	132,588,600.00	172,598,111.00	158,598,111.00	87,735,988.26	70,862,122.74	70,862,122.74	51,607,016.50
1 - 1 - N - 01 - 760 - 02 - 051 - 02 - 03 - 00 - 038	19,841,200.00	19,841,200.00	17,841,200.00	16,576,959.20	1,264,240.80	1,264,240.80	1,264,240.80
1 - 1 - N - 01 - 760 - 02 - 051 - 02 - 04 - 00 - 038	10,940,000.00	22,740,000.00	29,740,000.00	6,635,768.89	23,104,231.11	23,104,231.11	18,006,712.64
1 - 1 - N - 01 - 760 - 02 - 051 - 02 - 05 - 00 - 038	25,365,900.00	29,485,900.00	21,434,235.44	13,429,425.05	8,004,810.39	8,004,810.39	8,004,810.39
1 - 1 - N - 01 - 760 - 02 - 051 - 02 - 30 - 00 - 144	893,999,395.00	893,999,395.00	653,611,269.11	0.00	653,611,269.11	653,611,269.11	641,148,828.15
1 - 1 - N - 01 - 760 - 02 - 051 - 02 - 34 - 00 - 144	0.00	0.00	4,388,125.89	0.00	4,388,125.89	4,388,125.89	4,388,125.89
1 - 1 - N - 01 - 760 - 02 - 051 - 02 - 41 - 00 - 038	522,164,069.00	522,164,069.00	511,164,069.00	53,841,156.14	457,322,912.86	457,322,912.86	436,546,057.31
1 - 1 - N - 01 - 760 - 02 - 051 - 02 - 42 - 00 - 038	497,256,564.00	497,256,564.00	797,256,564.00	185,738,868.12	611,517,695.88	611,517,695.88	573,625,789.78
1 - 1 - N - 01 - 760 - 02 - 051 - 02 - 42 - 01 - 038	959,876,456.00	997,257,099.00	978,257,099.00	9,016,411.71	969,240,687.29	969,240,687.29	831,435,556.82
1 - 1 - N - 01 - 760 - 02 - 051 - 02 - 42 - 02 - 038	1,551,963,864.00	1,551,963,864.00	1,551,963,864.00	187,761,614.36	1,364,202,249.64	1,364,202,249.64	984,645,270.91

ESTADO DE EJECUCION DEL PRESUPUESTO DIRECCIÓN PROVINCIAL DE VIALIDAD

C - C - J - UO - FUN - S - PP - PA - SP - CL - SC	Cred.Presup.Inicial	Cred.Presup.Modif.	Credito Actual	No Utiliz.	Afec. Preventiva	Compromiso	Ord. Pagar
1 - 1 - N - 01 - 760 - 02 - 051 - 02 - 42 - 03 - 038	1,902,100,420.00	1,902,100,420.00	1,667,100,420.00	916,257,179.26	750,843,240.74	750,843,240.74	552,695,271.30
1 - 1 - N - 01 - 760 - 02 - 051 - 02 - 42 - 04 - 038	791,521,087.00	791,521,087.00	791,521,087.00	614,884,419.16	176,636,667.84	176,636,667.84	75,212,432.81
1 - 1 - N - 01 - 760 - 02 - 051 - 02 - 42 - 05 - 038	690,041,770.00	690,041,770.00	690,041,770.00	617,492,074.38	72,549,695.62	72,549,695.62	17,164,729.55
1 - 1 - N - 01 - 760 - 02 - 051 - 02 - 50 - 00 - 144	0.00	0.00	44,000,000.00	1,648,933.46	42,351,066.54	42,351,066.54	42,351,066.54
1 - 1 - N - 01 - 760 - 02 - 051 - 02 - 96 - 00 - 076	7,966,000.00	7,966,000.00	7,966,000.00	7,777,000.00	189,000.00	189,000.00	189,000.00
Subtotal de Erogaciones Corrientes y de Capital	11,687,827,957.00	12,843,241,862.00	13,724,103,717.29	3,071,723,110.36	10,652,380,606.93	10,652,380,606.93	9,003,703,784.90
1 - 1 - N - 01 - 000 - 03 - 090 - 02 - 03 - 00 - 038	230,000,000.00	230,000,000.00	262,301,991.43	37,048,441.43	225,253,550.00	225,253,550.00	218,193,750.00
Subtotal de Otras Erogaciones	230,000,000.00	230,000,000.00	262,301,991.43	37,048,441.43	225,253,550.00	225,253,550.00	218,193,750.00
TOTAL	11,917,827,957.00	13,073,241,862.00	13,986,405,708.72	3,108,771,551.79	10,877,634,156.93	10,877,634,156.93	9,221,897,534.90

ESTADO DE EJECUCION DEL PRESUPUESTO MINISTERIO DE SEGURIDAD

C - C - J - UO - FUN - S - PP - PA - SP - CL - SC	Cred.Presup.Inicial	Cred.Presup.Modif.	Credito Actual	No Utiliz.	Afec. Preventiva	Compromiso	Ord. Pagar
0 - 0 - Ñ - 01 - 290 - 01 - 010 - 01 - 00 - 00 - 000	68,694,141.00	68,694,141.00	86,596,893.97	0.00	86,596,893.97	86,343,511.22	86,343,511.22
0 - 0 - Ñ - 01 - 290 - 01 - 010 - 01 - 08 - 00 - 000	722,269.00	722,269.00	927,971.20	0.00	927,971.20	927,971.20	927,971.20
0 - 0 - Ñ - 01 - 290 - 01 - 010 - 02 - 00 - 00 - 000	9,734,912.00	9,734,912.00	18,409,384.66	0.00	18,409,384.66	15,609,384.66	15,609,384.66
0 - 0 - Ñ - 01 - 290 - 01 - 010 - 03 - 00 - 00 - 000	5,092,184.00	5,092,184.00	6,062,576.92	0.00	6,062,576.92	6,057,674.17	6,057,674.17
0 - 0 - Ñ - 01 - 290 - 01 - 010 - 04 - 00 - 00 - 000	274,677.00	274,677.00	614,208.00	0.00	614,208.00	614,208.00	614,208.00
0 - 0 - Ñ - 01 - 290 - 01 - 010 - 05 - 00 - 00 - 000	8,124,603.00	8,124,603.00	20,619,384.21	0.00	20,619,384.21	11,374,631.61	11,374,631.61
0 - 0 - Ñ - 01 - 290 - 01 - 010 - 06 - 00 - 00 - 000	0.00	0.00	110,000.00	0.00	110,000.00	110,000.00	110,000.00
0 - 0 - Ñ - 01 - 290 - 01 - 011 - 01 - 00 - 00 - 000	2,950,834.00	2,950,834.00	9,011,791.46	792,771.57	8,219,019.89	8,201,227.03	8,201,227.03
0 - 0 - Ñ - 01 - 290 - 01 - 011 - 02 - 00 - 00 - 000	28,560,320.00	35,260,320.00	51,460,468.65	498,640.50	50,961,828.15	30,058,742.44	29,710,642.44
0 - 0 - Ñ - 01 - 290 - 01 - 011 - 02 - 04 - 00 - 000	3,782,708.00	3,782,708.00	2,733,503.52	0.00	2,733,503.52	2,138,592.30	2,138,592.30
0 - 0 - Ñ - 01 - 290 - 01 - 011 - 02 - 10 - 00 - 000	0.00	0.00	505,247.02	12,689.00	492,558.02	492,558.02	492,558.02
0 - 0 - Ñ - 01 - 290 - 01 - 030 - 06 - 04 - 01 - 000	33,096,510.00	33,096,510.00	33,096,510.00	0.00	33,096,510.00	33,096,510.00	33,096,510.00
0 - 0 - Ñ - 01 - 290 - 01 - 030 - 06 - 07 - 00 - 000	0.00	0.00	1,280,000.00	0.00	1,280,000.00	1,280,000.00	1,280,000.00
0 - 0 - Ñ - 01 - 290 - 01 - 030 - 02 - 00 - 00 - 000	3,000,000.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
0 - 0 - Ñ - 01 - 290 - 01 - 031 - 06 - 04 - 01 - 000	14,184,219.00	14,184,219.00	14,184,219.00	0.00	14,184,219.00	14,184,219.00	14,184,219.00
0 - 0 - Ñ - 01 - 290 - 01 - 031 - 06 - 07 - 01 - 000	0.00	0.00	4,600,000.00	0.00	4,600,000.00	4,600,000.00	4,600,000.00
0 - 0 - Ñ - 01 - 290 - 02 - 050 - 01 - 00 - 00 - 000	65,000,000.00	65,000,000.00	79,853,640.00	2,773,858.00	77,079,782.00	15,469,797.00	15,469,797.00
0 - 0 - Ñ - 01 - 290 - 02 - 050 - 02 - 00 - 00 - 000	900,000.00	900,000.00	5,340,000.00	95,811.17	5,244,188.83	4,728,976.33	4,728,976.33
Subtotal de Erogaciones Corrientes y de Capital	244,117,377.00	250,817,377.00	335,405,798.61	4,173,770.24	331,232,028.37	235,288,002.98	234,939,902.98
TOTAL	244,117,377.00	250,817,377.00	335,405,798.61	4,173,770.24	331,232,028.37	235,288,002.98	234,939,902.98

ESTADO DE EJECUCION DEL PRESUPUESTO JEFATURA DE POLICIA

C - C - J - UO - FUN - S - PP - PA - SP - CL - SC	Cred.Presup.Inicial	Cred.Presup.Modif.	Credito Actual	No Utiliz.	Afec. Preventiva	Compromiso	Ord. Pagar
0 - 0 - Ñ - 04 - 210 - 01 - 010 - 01 - 00 - 00 - 000	3,391,121,556.00	3,391,121,556.00	5,495,283,868.61	50,000.00	5,495,233,868.61	5,494,424,862.11	5,494,424,862.11
0 - 0 - Ñ - 04 - 210 - 01 - 010 - 01 - 08 - 00 - 000	0.00	0.00	93,714.13	0.00	93,714.13	93,714.13	93,714.13
0 - 0 - Ñ - 04 - 210 - 01 - 010 - 02 - 00 - 00 - 000	1,328,526,815.00	1,328,526,815.00	1,849,858,360.98	0.00	1,849,858,360.98	1,849,235,658.57	1,849,235,658.57
0 - 0 - Ñ - 04 - 210 - 01 - 010 - 03 - 00 - 00 - 000	578,989,914.00	578,989,914.00	634,603,031.39	0.00	634,603,031.39	634,544,822.81	634,544,822.81
0 - 0 - Ñ - 04 - 210 - 01 - 010 - 04 - 00 - 00 - 000	68,753,594.00	68,753,594.00	190,937,787.75	0.00	190,937,787.75	190,917,674.75	190,917,674.75
0 - 0 - Ñ - 04 - 210 - 01 - 010 - 05 - 00 - 00 - 000	1,908,332.00	1,908,332.00	4,197,427.15	576,447.00	3,620,980.15	3,308,843.21	3,308,843.21
0 - 0 - Ñ - 04 - 210 - 01 - 010 - 05 - 01 - 00 - 000	641,103.00	641,103.00	732,902.42	0.00	732,902.42	732,902.42	732,902.42
0 - 0 - Ñ - 04 - 210 - 01 - 010 - 06 - 00 - 00 - 000	0.00	0.00	23,800,761.81	1,469,920.41	22,330,841.40	19,098,434.85	19,098,434.85
0 - 0 - Ñ - 04 - 210 - 01 - 010 - 06 - 03 - 00 - 000	3,640,981.00	3,640,981.00	3,230,134.70	0.00	3,230,134.70	3,230,134.70	3,230,134.70
0 - 1 - Ñ - 04 - 210 - 01 - 010 - 01 - 00 - 00 - 057	0.00	0.00	1,977,584.03	0.00	1,977,584.03	1,977,584.03	1,977,584.03
0 - 1 - Ñ - 04 - 210 - 01 - 010 - 05 - 05 - 01 - 058	600,000,000.00	600,000,000.00	845,694,266.47	5,755,001.58	839,939,264.89	839,933,256.20	839,933,256.20
0 - 0 - Ñ - 04 - 210 - 01 - 011 - 01 - 00 - 00 - 000	27,414,722.00	45,174,364.00	58,164,564.21	1,723,185.54	56,441,378.67	54,255,288.09	54,255,288.09
0 - 0 - Ñ - 04 - 210 - 01 - 011 - 01 - 01 - 00 - 000	124,313,871.00	176,890,216.00	171,788,416.00	5,774,608.40	166,013,807.60	159,641,061.10	159,641,061.10
0 - 0 - Ñ - 04 - 210 - 01 - 011 - 01 - 03 - 00 - 000	32,378,242.00	65,129,725.00	91,070,847.11	0.86	91,070,846.25	91,070,846.25	91,070,846.25
0 - 0 - Ñ - 04 - 210 - 01 - 011 - 01 - 04 - 00 - 000	165,500,000.00	253,568,442.00	277,024,397.69	10,728,517.91	266,295,879.78	266,295,879.78	266,295,879.78
0 - 0 - Ñ - 04 - 210 - 01 - 011 - 01 - 13 - 00 - 000	3,731,468.00	3,897,288.00	658,336.16	111,449.42	546,886.74	546,886.74	546,886.74
0 - 0 - Ñ - 04 - 210 - 01 - 011 - 01 - 42 - 00 - 000	28,631,622.00	73,631,622.00	3,793,000.00	0.00	3,793,000.00	3,789,800.00	3,789,800.00
0 - 0 - Ñ - 04 - 210 - 01 - 011 - 01 - 43 - 00 - 000	6,907,408.00	6,907,408.00	27,435,585.71	0.00	27,435,585.71	27,435,585.71	27,435,585.71
0 - 0 - Ñ - 04 - 210 - 01 - 011 - 02 - 00 - 00 - 000	30,159,772.00	53,884,548.00	48,201,309.83	217,179.21	47,984,130.62	47,719,507.23	47,719,507.23
0 - 0 - Ñ - 04 - 210 - 01 - 011 - 02 - 03 - 00 - 000	10,690,653.00	24,225,422.00	33,480,422.00	1.00	33,480,421.00	33,480,421.00	33,433,261.00
0 - 0 - Ñ - 04 - 210 - 01 - 011 - 02 - 04 - 00 - 000	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0 - 0 - Ñ - 04 - 210 - 01 - 011 - 02 - 07 - 00 - 000	4,200,000.00	4,802,221.00	4,149,183.23	21,183.23	4,128,000.00	4,128,000.00	4,128,000.00
0 - 0 - Ñ - 04 - 210 - 01 - 011 - 02 - 13 - 00 - 000	4,317,129.00	12,838,869.00	28,416,302.24	6,863.83	28,409,438.41	28,409,438.41	28,409,438.41
0 - 0 - Ñ - 04 - 210 - 01 - 011 - 03 - 01 - 00 - 000	1,381,482.00	1,381,482.00	1,453,887.00	41,444.03	1,412,442.97	1,412,442.97	1,412,442.97
0 - 1 - Ñ - 04 - 210 - 01 - 011 - 01 - 00 - 00 - 016	0.00	0.00	3,634,341.74	801,887.89	2,832,453.85	2,503,538.85	2,503,538.85
0 - 1 - Ñ - 04 - 210 - 01 - 011 - 01 - 00 - 03 - 058	9,000,000.00	9,000,000.00	21,106,960.38	18,937,723.16	2,169,237.22	2,169,237.22	1,649,776.88
0 - 1 - Ñ - 04 - 210 - 01 - 011 - 01 - 00 - 04 - 058	24,000.00	24,000.00	24,000.00	24,000.00	0.00	0.00	0.00
0 - 1 - Ñ - 04 - 210 - 01 - 011 - 01 - 00 - 05 - 058	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0 - 1 - Ñ - 04 - 210 - 01 - 011 - 01 - 01 - 00 - 030	0.00	0.00	622,884.35	0.00	622,884.35	622,884.35	622,884.35
0 - 1 - Ñ - 04 - 210 - 01 - 011 - 01 - 02 - 00 - 030	0.00	0.00	3,564,206.33	0.00	3,564,206.33	3,564,206.33	3,564,206.33
0 - 1 - Ñ - 04 - 210 - 01 - 011 - 01 - 03 - 00 - 030	0.00	0.00	678,661.50	0.00	678,661.50	678,661.50	678,661.50
0 - 1 - Ñ - 04 - 210 - 01 - 011 - 01 - 04 - 00 - 030	0.00	0.00	2,004,797.90	0.00	2,004,797.90	2,004,797.90	2,004,797.90
0 - 1 - Ñ - 04 - 210 - 01 - 011 - 01 - 05 - 00 - 030	0.00	0.00	34,809,059.01	1,229,922.46	33,579,136.55	33,367,744.10	33,367,744.10
0 - 1 - Ñ - 04 - 210 - 01 - 011 - 02 - 00 - 00 - 016	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0 - 1 - Ñ - 04 - 210 - 01 - 011 - 02 - 00 - 03 - 058	2,000,000.00	2,000,000.00	4,500,000.00	1,337,701.54	3,162,298.46	3,162,298.46	2,506,618.46
0 - 1 - Ñ - 04 - 210 - 01 - 011 - 02 - 00 - 04 - 058	24,000.00	24,000.00	24,000.00	24,000.00	0.00	0.00	0.00
0 - 1 - Ñ - 04 - 210 - 01 - 011 - 02 - 01 - 00 - 030	0.00	0.00	185,723.29	0.00	185,723.29	185,723.29	185,723.29
0 - 1 - Ñ - 04 - 210 - 01 - 011 - 02 - 02 - 00 - 030	0.00	0.00	919,406.50	0.00	919,406.50	919,406.50	919,406.50
0 - 1 - Ñ - 04 - 210 - 01 - 011 - 02 - 03 - 00 - 030	0.00	0.00	1,615,480.07	0.00	1,615,480.07	1,615,480.07	1,615,480.07
0 - 1 - Ñ - 04 - 210 - 01 - 011 - 02 - 04 - 00 - 030	0.00	0.00	374,784.60	0.00	374,784.60	374,784.60	374,784.60
0 - 1 - Ñ - 04 - 210 - 01 - 011 - 02 - 05 - 00 - 030	0.00	0.00	12,941,447.00	648,071.15	12,293,375.85	11,175,384.42	11,175,384.42
0 - 0 - Ñ - 04 - 210 - 01 - 020 - 02 - 00 - 00 - 000	0.00	0.00	5,784,761.39	1,798.10	5,782,963.29	4,789,196.39	4,789,196.39
0 - 0 - Ñ - 04 - 210 - 01 - 030 - 06 - 01 - 00 - 000	323,738,582.00	432,171,614.00	377,392,730.23	0.84	377,392,729.39	377,392,729.39	377,392,729.39
0 - 0 - Ñ - 04 - 210 - 02 - 050 - 01 - 00 - 00 - 000	19,214,500.00	19,214,500.00	508,789,820.00	1,531,700.00	507,258,120.00	507,258,120.00	446,197,036.16
0 - 0 - Ñ - 04 - 210 - 02 - 050 - 02 - 00 - 00 - 000	433,150.00	433,150.00	439,950.00	1,729.68	438,220.32	438,220.32	438,220.32
0 - 1 - Ñ - 04 - 210 - 02 - 050 - 01 - 00 - 00 - 016	0.00	0.00	500,000.00	500,000.00	0.00	0.00	0.00
0 - 1 - Ñ - 04 - 210 - 02 - 050 - 01 - 00 - 00 - 147	0.00	0.00	275,336.96	31,221.12	244,115.84	244,115.84	244,115.84
0 - 1 - Ñ - 04 - 210 - 02 - 050 - 01 - 00 - 03 - 058	7,000,000.00	7,000,000.00	18,595,777.78	16,710,248.17	1,885,529.61	1,885,493.54	1,422,160.53
0 - 1 - Ñ - 04 - 210 - 02 - 050 - 01 - 00 - 06 - 058	780,000.00	780,000.00	780,000.00	106,183.44	673,816.56	673,816.56	0.00
0 - 1 - Ñ - 04 - 210 - 02 - 050 - 01 - 01 - 00 - 030	0.00	0.00	450,812.29	0.00	450,812.29	450,812.29	450,812.29
0 - 1 - Ñ - 04 - 210 - 02 - 050 - 01 - 02 - 00 - 030	0.00	0.00	237,780.50	0.00	237,780.50	237,780.50	237,780.50
0 - 1 - Ñ - 04 - 210 - 02 - 050 - 01 - 03 - 00 - 030	0.00	0.00	7,536,945.45	1,661,387.26	5,875,558.19	5,145,723.13	5,145,723.13

ESTADO DE EJECUCION DEL PRESUPUESTO JEFATURA DE POLICIA

C - C - J - UO - FUN - S - PP - PA - SP - CL - SC	Cred.Presup.Inicial	Cred.Presup.Modif.	Credito Actual	No Utiliz.	Afec. Preventiva	Compromiso	Ord. Pagar
0 - 1 - Ñ - 04 - 210 - 02 - 050 - 02 - 00 - 00 - 016	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0 - 1 - Ñ - 04 - 210 - 02 - 050 - 02 - 00 - 00 - 147	0.00	0.00	280,000.00	4,883.00	275,117.00	275,117.00	275,117.00
0 - 1 - Ñ - 04 - 210 - 02 - 050 - 02 - 00 - 03 - 058	0.00	0.00	12,309,000.00	1,029,230.90	11,279,769.10	11,279,769.10	11,279,769.10
0 - 1 - Ñ - 04 - 210 - 02 - 050 - 02 - 00 - 06 - 058	780,000.00	780,000.00	780,000.00	408,807.98	371,192.02	371,192.02	371,192.02
0 - 1 - Ñ - 04 - 210 - 02 - 050 - 02 - 01 - 00 - 030	0.00	0.00	1,662,470.66	0.00	1,662,470.66	1,662,470.66	1,662,470.66
0 - 1 - Ñ - 04 - 210 - 02 - 050 - 02 - 02 - 00 - 030	0.00	0.00	308,980.50	0.00	308,980.50	308,980.50	308,980.50
0 - 1 - Ñ - 04 - 210 - 02 - 050 - 02 - 03 - 00 - 030	0.00	0.00	3,817,936.49	699,312.29	3,118,624.20	2,284,443.53	2,284,443.53
Subtotal de Erogaciones Corrientes y de Capital	6,776,202,896.00	7,167,341,166.00	10,822,994,145.54	72,165,611.40	10,750,828,534.14	10,732,725,173.42	10,669,304,639.67
TOTAL	6,776,202,896.00	7,167,341,166.00	10,822,994,145.54	72,165,611.40	10,750,828,534.14	10,732,725,173.42	10,669,304,639.67

ESTADO DE EJECUCION DEL PRESUPUESTO SUBSECRETARIA DE SEGURIDAD CIUDADANA

C - C - J - UO - FUN - S - PP - PA - SP - CL - SC	Cred.Presup.Inicial	Cred.Presup.Modif.	Credito Actual	No Utiliz.	Afec. Preventiva	Compromiso	Ord. Pagar
0 - 0 - Ñ - 10 - 290 - 01 - 010 - 01 - 00 - 00 - 000	2,427,358.00	2,427,358.00	18,057,273.98	0.00	18,057,273.98	18,057,273.98	18,057,273.98
0 - 0 - Ñ - 10 - 290 - 01 - 010 - 01 - 08 - 00 - 000	103,115.00	103,115.00	117,956.80	0.00	117,956.80	117,956.80	117,956.80
0 - 0 - Ñ - 10 - 290 - 01 - 010 - 02 - 00 - 00 - 000	7,467,776.00	7,467,776.00	19,724,313.85	0.00	19,724,313.85	18,624,313.85	18,624,313.85
0 - 0 - Ñ - 10 - 290 - 01 - 010 - 03 - 00 - 00 - 000	201,170.00	201,170.00	1,224,792.30	0.00	1,224,792.30	1,224,792.30	1,224,792.30
0 - 0 - Ñ - 10 - 290 - 01 - 010 - 04 - 00 - 00 - 000	69,940.00	69,940.00	276,098.00	0.00	276,098.00	276,098.00	276,098.00
0 - 0 - Ñ - 10 - 290 - 01 - 010 - 06 - 00 - 00 - 000	0.00	0.00	97,500.00	0.00	97,500.00	97,500.00	97,500.00
0 - 0 - Ñ - 10 - 290 - 01 - 011 - 01 - 00 - 00 - 000	640,774.00	640,774.00	670,774.00	69,010.71	601,763.29	600,813.29	600,813.29
0 - 0 - Ñ - 10 - 290 - 01 - 011 - 01 - 01 - 00 - 000	462,145.00	462,145.00	782,145.00	155,689.85	626,455.15	626,455.15	626,455.15
0 - 0 - Ñ - 10 - 290 - 01 - 011 - 02 - 00 - 00 - 000	932,905.00	932,905.00	1,154,905.00	84,079.20	1,070,825.80	1,070,825.80	1,070,825.80
0 - 0 - Ñ - 10 - 290 - 01 - 011 - 02 - 01 - 00 - 000	444,021.00	444,021.00	662,766.36	23,964.17	638,802.19	638,802.19	638,802.19
0 - 0 - Ñ - 10 - 290 - 01 - 011 - 02 - 10 - 00 - 000	0.00	0.00	533,440.00	40,662.52	492,777.48	492,777.48	492,777.48
0 - 0 - Ñ - 10 - 290 - 02 - 050 - 01 - 00 - 00 - 000	104,880.00	104,880.00	50,000.00	18,000.99	31,999.01	31,999.01	31,999.01
0 - 0 - Ñ - 10 - 290 - 02 - 050 - 02 - 00 - 00 - 000	145,835.00	145,835.00	75,000.00	13,034.00	61,966.00	61,966.00	61,966.00
Subtotal de Erogaciones Corrientes y de Capital	12,999,919.00	12,999,919.00	43,426,965.29	404,441.44	43,022,523.85	41,921,573.85	41,921,573.85
TOTAL	12,999,919.00	12,999,919.00	43,426,965.29	404,441.44	43,022,523.85	41,921,573.85	41,921,573.85

ESTADO DE EJECUCION DEL PRESUPUESTO DIRECCION GENERAL DE SEGURIDAD VIAL

C - C - J - UO - FUN - S - PP - PA - SP - CL - SC	Cred.Presup.Inicial	Cred.Presup.Modif.	Credito Actual	No Utiliz.	Afec. Preventiva	Compromiso	Ord. Pagar
0 - 0 - Ñ - 11 - 760 - 01 - 011 - 01 - 01 - 00 - 000	386,638.00	386,638.00	699,238.00	20,674.02	678,563.98	678,563.98	678,563.98
0 - 0 - Ñ - 11 - 760 - 01 - 011 - 02 - 01 - 00 - 000	1,158,000.00	2,658,000.00	3,413,200.00	703.15	3,412,496.85	3,412,496.82	3,412,496.82
0 - 1 - Ñ - 11 - 760 - 01 - 011 - 01 - 00 - 00 - 121	5,213,600.00	5,213,600.00	15,068,350.45	19,283.15	15,049,067.30	15,031,737.30	15,031,737.30
0 - 1 - Ñ - 11 - 760 - 01 - 011 - 02 - 00 - 00 - 121	0.00	0.00	3,581,582.49	0.00	3,581,582.49	3,581,582.49	3,581,582.49
0 - 0 - Ñ - 11 - 760 - 02 - 050 - 01 - 01 - 00 - 000	1,230,000.00	1,230,000.00	1,830,000.00	0.00	1,830,000.00	1,086,863.88	1,086,863.88
0 - 0 - Ñ - 11 - 760 - 02 - 050 - 02 - 01 - 00 - 000	205,884.00	205,884.00	0.00	0.00	0.00	0.00	0.00
Subtotal de Erogaciones Corrientes y de Capital	8,194,122.00	9,694,122.00	24,592,370.94	40,660.32	24,551,710.62	23,791,244.47	23,791,244.47
TOTAL	8,194,122.00	9,694,122.00	24,592,370.94	40,660.32	24,551,710.62	23,791,244.47	23,791,244.47

ESTADO DE EJECUCION DEL PRESUPUESTO

DIRECCION GENERAL DE DEFENSA CIVIL

C - C - J - UO - FUN - S - PP - PA - SP - CL - SC	Cred.Presup.Inicial	Cred.Presup.Modif.	Credito Actual	No Utiliz.	Afec. Preventiva	Compromiso	Ord. Pagar
0 - 0 - Ñ - 12 - 290 - 01 - 010 - 01 - 00 - 00 - 000	78,459,381.00	78,459,381.00	107,141,745.36	0.00	107,141,745.36	107,141,745.36	107,141,745.36
0 - 0 - Ñ - 12 - 290 - 01 - 010 - 01 - 08 - 00 - 000	6,495,988.00	6,495,988.00	7,545,528.28	0.00	7,545,528.28	7,545,528.28	7,545,528.28
0 - 0 - Ñ - 12 - 290 - 01 - 010 - 02 - 00 - 00 - 000	16,529,606.00	16,529,606.00	22,252,969.65	0.00	22,252,969.65	22,252,969.65	22,252,969.65
0 - 0 - Ñ - 12 - 290 - 01 - 010 - 03 - 00 - 00 - 000	6,858,270.00	6,858,270.00	8,837,758.25	0.00	8,837,758.25	8,837,758.25	8,837,758.25
0 - 0 - Ñ - 12 - 290 - 01 - 010 - 04 - 00 - 00 - 000	1,254,253.00	1,254,253.00	3,694,273.00	0.00	3,694,273.00	3,694,273.00	3,694,273.00
0 - 0 - Ñ - 12 - 290 - 01 - 010 - 05 - 00 - 00 - 000	1,743,333.00	1,743,333.00	3,733,943.31	0.00	3,733,943.31	2,110,607.31	2,110,607.31
0 - 0 - Ñ - 12 - 290 - 01 - 011 - 01 - 01 - 00 - 000	5,269,453.00	11,269,453.00	22,723,453.00	1,266,067.06	21,457,385.94	18,928,800.57	18,928,800.57
0 - 0 - Ñ - 12 - 290 - 01 - 011 - 02 - 01 - 00 - 000	3,396,125.00	6,396,125.00	6,636,528.16	837,533.37	5,798,994.79	5,698,949.39	5,698,949.39
0 - 0 - Ñ - 12 - 290 - 01 - 011 - 02 - 04 - 00 - 000	0.00	150,000.00	1,210,000.00	94,400.00	1,115,600.00	1,115,600.00	1,115,600.00
0 - 0 - Ñ - 12 - 720 - 01 - 011 - 02 - 01 - 00 - 000	8,317,840.00	25,317,840.00	42,901,585.36	2,605.36	42,898,980.00	42,898,980.00	42,898,980.00
0 - 2 - Ñ - 12 - 720 - 01 - 011 - 01 - 00 - 00 - 044	1,750,000.00	1,750,000.00	5,825,000.00	2,607.01	5,822,392.99	5,822,392.99	5,822,392.99
0 - 2 - Ñ - 12 - 720 - 01 - 011 - 02 - 00 - 00 - 044	1,750,000.00	1,750,000.00	2,425,000.00	13,217.15	2,411,782.85	2,411,782.85	2,411,782.85
0 - 0 - Ñ - 12 - 290 - 01 - 020 - 02 - 00 - 00 - 000	0.00	0.00	1,000.00	429.47	570.53	570.53	570.53
0 - 0 - Ñ - 12 - 290 - 01 - 030 - 06 - 04 - 00 - 000	28,421,128.00	43,421,128.00	42,621,128.00	0.00	42,621,128.00	42,325,890.00	42,325,890.00
0 - 2 - Ñ - 12 - 720 - 01 - 030 - 02 - 01 - 00 - 044	1,750,000.00	1,750,000.00	0.00	0.00	0.00	0.00	0.00
0 - 0 - Ñ - 12 - 290 - 02 - 050 - 01 - 01 - 00 - 000	6,644,302.00	6,644,302.00	10,878,242.49	987.32	10,877,255.17	10,861,605.17	10,861,605.17
0 - 0 - Ñ - 12 - 290 - 02 - 050 - 02 - 00 - 00 - 000	145,167.00	145,167.00	1,938,825.51	406.51	1,938,419.00	1,929,555.00	1,929,555.00
Subtotal de Erogaciones Corrientes y de Capital	168,784,846.00	209,934,846.00	290,366,980.37	2,218,253.25	288,148,727.12	283,577,008.35	283,577,008.35
TOTAL	168,784,846.00	209,934,846.00	290,366,980.37	2,218,253.25	288,148,727.12	283,577,008.35	283,577,008.35

ESTADO DE EJECUCION DEL PRESUPUESTO INSTITUTOS PENALES

C - C - J - UO - FUN - S - PP - PA - SP - CL - SC	Cred.Presup.Inicial	Cred.Presup.Modif.	Credito Actual	No Utiliz.	Afec. Preventiva	Compromiso	Ord. Pagar
0 - 0 - Ñ - 13 - 220 - 01 - 011 - 02 - 00 - 00 - 000	3,300,000.00	15,300,000.00	6,000,000.00	0.00	6,000,000.00	5,408,000.00	5,408,000.00
0 - 0 - Ñ - 13 - 220 - 01 - 011 - 02 - 01 - 00 - 000	66,837,958.00	66,837,958.00	33,399,448.11	2,600,458.11	30,798,990.00	30,742,500.00	27,742,500.00
0 - 0 - Ñ - 13 - 220 - 01 - 011 - 02 - 02 - 00 - 000	0.00	36,000,000.00	16,000,000.00	53,462.80	15,946,537.20	15,946,537.20	15,946,537.20
Subtotal de Erogaciones Corrientes y de Capital	70,137,958.00	118,137,958.00	55,399,448.11	2,653,920.91	52,745,527.20	52,097,037.20	49,097,037.20
TOTAL	70,137,958.00	118,137,958.00	55,399,448.11	2,653,920.91	52,745,527.20	52,097,037.20	49,097,037.20

ESTADO DE EJECUCION DEL PRESUPUESTO DIRECCION DE PRESUPUESTO Y AUDITORIA

C - C - J - UO - FUN - S - PP - PA - SP - CL - SC	Cred.Presup.Inicial	Cred.Presup.Modif.	Credito Actual	No Utiliz.	Afec. Preventiva	Compromiso	Ord. Pagar
0 - 0 - Ñ - 15 - 290 - 01 - 011 - 01 - 00 - 00 - 000	0.00	0.00	170,000.00	12,881.50	157,118.50	156,009.37	156,009.37
0 - 0 - Ñ - 15 - 290 - 01 - 011 - 02 - 00 - 00 - 000	0.00	0.00	30,000.00	435.00	29,565.00	29,565.00	29,565.00
 Subtotal de Erogaciones Corrientes y de Capital	 0.00	 0.00	 200,000.00	 13,316.50	 186,683.50	 185,574.37	 185,574.37
 TOTAL	 0.00	 0.00	 200,000.00	 13,316.50	 186,683.50	 185,574.37	 185,574.37

ESTADO DE EJECUCION DEL PRESUPUESTO DIRECCION GENERAL DE RELACIONES INSTITUCIONALES

C - C - J - UO - FUN - S - PP - PA - SP - CL - SC	Cred.Presup.Inicial	Cred.Presup.Modif.	Credito Actual	No Utiliz.	Afec. Preventiva	Compromiso	Ord. Pagar
0 - 0 - Ñ - 17 - 290 - 01 - 010 - 01 - 00 - 00 - 000	5,270,113.00	5,270,113.00	2,547,425.36	0.00	2,547,425.36	2,547,425.36	2,547,425.36
0 - 0 - Ñ - 17 - 290 - 01 - 010 - 03 - 00 - 00 - 000	482,037.00	482,037.00	226,052.48	0.00	226,052.48	226,052.48	226,052.48
0 - 0 - Ñ - 17 - 290 - 01 - 011 - 01 - 00 - 00 - 000	94,004.00	94,004.00	235,711.15	21,972.84	213,738.31	213,738.31	213,738.31
0 - 0 - Ñ - 17 - 290 - 01 - 011 - 02 - 00 - 00 - 000	60,000.00	60,000.00	31,292.85	0.00	31,292.85	31,292.85	31,292.85
0 - 0 - Ñ - 17 - 290 - 02 - 050 - 01 - 00 - 00 - 000	94,004.00	94,004.00	94,004.00	94,004.00	0.00	0.00	0.00
Subtotal de Erogaciones Corrientes y de Capital	6,000,158.00	6,000,158.00	3,134,485.84	115,976.84	3,018,509.00	3,018,509.00	3,018,509.00
TOTAL	6,000,158.00	6,000,158.00	3,134,485.84	115,976.84	3,018,509.00	3,018,509.00	3,018,509.00

ESTADO DE EJECUCION DEL PRESUPUESTO SUBSECRETARIA DE LUCHA CONTRA EL NARCOTRAFICO

C - C - J - UO - FUN - S - PP - PA - SP - CL - SC	Cred.Presup.Inicial	Cred.Presup.Modif.	Credito Actual	No Utiliz.	Afec. Preventiva	Compromiso	Ord. Pagar
0 - 0 - Ñ - 20 - 290 - 01 - 010 - 01 - 00 - 00 - 000	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0 - 0 - Ñ - 20 - 290 - 01 - 011 - 01 - 00 - 00 - 000	636,429.00	636,429.00	686,429.00	12,602.58	673,826.42	673,826.42	673,826.42
0 - 0 - Ñ - 20 - 290 - 01 - 011 - 02 - 00 - 00 - 000	600,543.00	600,543.00	444,723.10	18,433.10	426,290.00	421,740.00	421,740.00
0 - 0 - Ñ - 20 - 290 - 02 - 050 - 01 - 00 - 00 - 000	193,145.00	193,145.00	9,973,145.00	7,204.02	9,965,940.98	9,577,165.48	9,577,165.48
0 - 0 - Ñ - 20 - 290 - 02 - 050 - 02 - 00 - 00 - 000	171,570.00	171,570.00	1,351,570.00	54,370.00	1,297,200.00	1,276,515.00	1,276,515.00
Subtotal de Erogaciones Corrientes y de Capital	1,601,687.00	1,601,687.00	12,455,867.10	92,609.70	12,363,257.40	11,949,246.90	11,949,246.90
TOTAL	1,601,687.00	1,601,687.00	12,455,867.10	92,609.70	12,363,257.40	11,949,246.90	11,949,246.90

ESTADO DE EJECUCION DEL PRESUPUESTO INSTITUTO PROVINCIAL AUTÁRQUICO DE VIVIENDA

C - C - J - UO - FUN - S - PP - PA - SP - CL - SC	Cred.Presup.Inicial	Cred.Presup.Modif.	Credito Actual	No Utiliz.	Afec. Preventiva	Compromiso	Ord. Pagar
1 - 0 - 0 - 01 - 420 - 01 - 010 - 01 - 00 - 00 - 000	159,635,165.00	159,635,165.00	193,177,626.68	0.00	193,177,626.68	193,067,374.87	193,067,374.87
1 - 0 - 0 - 01 - 420 - 01 - 010 - 01 - 08 - 00 - 000	1,804,763.00	1,804,763.00	2,037,670.83	0.00	2,037,670.83	2,037,670.83	2,037,670.83
1 - 0 - 0 - 01 - 420 - 01 - 010 - 02 - 00 - 00 - 000	5,394,071.00	5,394,071.00	23,871,704.24	0.00	23,871,704.24	18,711,704.24	18,711,704.24
1 - 0 - 0 - 01 - 420 - 01 - 010 - 03 - 00 - 00 - 000	21,075,196.00	21,075,196.00	24,648,174.60	0.00	24,648,174.60	24,620,616.60	24,620,616.60
1 - 0 - 0 - 01 - 420 - 01 - 010 - 04 - 00 - 00 - 000	1,060,007.00	1,060,007.00	3,106,167.00	0.00	3,106,167.00	3,106,167.00	3,106,167.00
1 - 0 - 0 - 01 - 420 - 01 - 010 - 05 - 00 - 00 - 000	332,063.00	332,063.00	1,387,601.81	171,240.61	1,216,361.20	1,216,361.20	1,216,361.20
1 - 0 - 0 - 01 - 420 - 01 - 010 - 05 - 01 - 00 - 000	13,779,517.00	13,779,517.00	20,018,415.41	0.00	20,018,415.41	20,018,415.41	20,018,415.41
1 - 0 - 0 - 01 - 420 - 01 - 010 - 06 - 00 - 00 - 000	0.00	0.00	415,462.00	0.00	415,462.00	415,462.00	415,462.00
1 - 0 - 0 - 01 - 420 - 01 - 011 - 01 - 00 - 00 - 000	273,993.00	273,993.00	0.00	0.00	0.00	0.00	0.00
1 - 0 - 0 - 01 - 420 - 01 - 011 - 02 - 00 - 00 - 000	301,379.00	301,379.00	465,123.70	465,123.70	0.00	0.00	0.00
1 - 1 - 0 - 01 - 420 - 01 - 011 - 01 - 00 - 00 - 036	20,662,663.00	20,662,663.00	13,932,663.00	4,220,635.33	9,712,027.67	9,376,665.67	9,278,645.67
1 - 1 - 0 - 01 - 420 - 01 - 011 - 01 - 01 - 00 - 036	8,604,780.00	8,604,780.00	13,104,780.00	3,395,611.34	9,709,168.66	9,511,209.71	9,498,009.71
1 - 1 - 0 - 01 - 420 - 01 - 011 - 02 - 00 - 00 - 036	58,581,718.00	58,581,718.00	80,781,718.00	1,186,996.34	79,594,721.66	74,386,807.32	62,877,322.86
1 - 1 - 0 - 01 - 420 - 01 - 011 - 02 - 01 - 00 - 036	61,685,203.00	61,685,203.00	61,685,203.00	4,072,013.40	57,613,189.60	51,036,262.16	51,036,262.16
1 - 1 - 0 - 01 - 420 - 01 - 011 - 02 - 03 - 00 - 036	60,153,715.00	60,153,715.00	128,478,304.90	17,655.05	128,460,649.85	127,755,621.74	125,220,167.77
1 - 1 - 0 - 01 - 420 - 01 - 011 - 02 - 04 - 00 - 036	7,650,000.00	7,650,000.00	16,489,000.00	560,729.95	15,928,270.05	15,928,270.05	15,111,356.05
1 - 1 - 0 - 01 - 420 - 01 - 011 - 02 - 05 - 00 - 036	2,000,000.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
1 - 1 - 0 - 01 - 420 - 01 - 011 - 02 - 10 - 00 - 036	0.00	0.00	336,410.10	750.00	335,660.10	335,660.10	335,660.10
1 - 1 - 0 - 01 - 420 - 01 - 020 - 02 - 00 - 00 - 036	39,792.00	39,792.00	569,792.00	105,984.21	463,807.79	463,807.79	463,807.79
1 - 1 - 0 - 01 - 810 - 01 - 020 - 02 - 00 - 00 - 036	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1 - 0 - 0 - 01 - 420 - 01 - 031 - 02 - 01 - 00 - 000	1,871,532,000.00	2,121,532,000.00	1,809,714,395.60	63,370,755.35	1,746,343,640.25	1,746,343,640.25	1,033,125,685.45
1 - 0 - 0 - 01 - 420 - 01 - 031 - 02 - 02 - 00 - 000	0.00	0.00	239,317,604.40	84.40	239,317,520.00	224,104,673.00	164,393,291.40
1 - 0 - 0 - 01 - 420 - 01 - 031 - 07 - 10 - 00 - 000	1,040,461,900.00	1,840,461,900.00	1,040,461,900.00	0.00	1,040,461,900.00	1,040,461,900.00	1,040,461,900.00
1 - 1 - 0 - 01 - 420 - 01 - 031 - 06 - 01 - 00 - 036	100,230,371.00	100,230,371.00	100,230,371.00	32,544,126.42	67,686,244.58	67,686,244.58	67,686,244.58
1 - 1 - 0 - 01 - 420 - 02 - 050 - 01 - 00 - 00 - 036	4,680,000.00	4,680,000.00	8,180,000.00	40,520.00	8,139,480.00	8,139,480.00	8,139,480.00
1 - 1 - 0 - 01 - 420 - 02 - 050 - 02 - 00 - 00 - 036	4,875,000.00	4,875,000.00	22,875,000.00	1,486,211.44	21,388,788.56	12,036,650.85	12,036,650.85
1 - 0 - 0 - 01 - 420 - 02 - 051 - 01 - 03 - 08 - 000	15,157,430.00	15,157,430.00	30,606,462.41	15,157,430.00	15,449,032.41	15,449,032.41	15,449,032.41
1 - 0 - 0 - 01 - 420 - 02 - 051 - 01 - 03 - 09 - 000	5,741,451.00	5,741,451.00	12,884,338.45	5,741,451.00	7,142,887.45	7,142,887.45	7,142,887.45
1 - 0 - 0 - 01 - 420 - 02 - 051 - 02 - 02 - 00 - 000	602,437,006.00	602,437,006.00	602,437,006.00	393,229,980.36	209,207,025.64	208,935,017.70	203,114,583.67
1 - 0 - 0 - 01 - 420 - 02 - 051 - 02 - 03 - 00 - 000	1,972,185,031.00	1,972,185,031.00	1,972,185,031.00	244,243,435.14	1,727,941,595.86	1,594,720,669.17	1,543,352,413.97
1 - 1 - 0 - 01 - 420 - 02 - 051 - 01 - 03 - 01 - 036	22,976,030.00	22,976,030.00	31,965,260.38	926,115.19	31,039,145.19	31,039,145.19	31,039,145.19
1 - 1 - 0 - 01 - 420 - 02 - 051 - 01 - 03 - 02 - 036	12,686,903.00	12,686,903.00	19,732,950.44	827,336.98	18,905,613.46	18,905,613.46	18,905,613.46
1 - 1 - 0 - 01 - 420 - 02 - 051 - 01 - 03 - 03 - 036	5,008,860.00	5,008,860.00	6,704,009.08	238,074.54	6,465,934.54	6,465,934.54	6,465,934.54
1 - 1 - 0 - 01 - 420 - 02 - 051 - 01 - 03 - 04 - 036	544,891.00	544,891.00	1,133,823.00	44,466.00	1,089,357.00	1,089,357.00	1,089,357.00
1 - 1 - 0 - 01 - 420 - 02 - 051 - 01 - 03 - 06 - 036	0.00	0.00	448,000.00	5,275.00	442,725.00	442,725.00	329,725.00
1 - 1 - 0 - 01 - 420 - 02 - 051 - 01 - 03 - 08 - 036	57,007,894.00	57,007,894.00	57,007,894.00	4,487,771.58	52,520,122.42	52,520,122.42	52,520,122.42
1 - 1 - 0 - 01 - 420 - 02 - 051 - 02 - 00 - 00 - 036	219,973,518.00	219,973,518.00	193,706,159.10	102,020,455.17	91,685,703.93	87,283,502.69	85,341,788.27
1 - 1 - 0 - 01 - 420 - 02 - 051 - 02 - 03 - 00 - 036	2,000,000,000.00	2,000,000,000.00	1,193,000,000.00	306,809,198.70	886,190,801.30	859,438,733.90	756,808,824.82
1 - 1 - 0 - 01 - 420 - 02 - 051 - 02 - 21 - 00 - 036	284,886,872.00	284,886,872.00	791,886,872.00	43,416,892.58	748,469,979.42	670,404,685.75	524,728,803.97
1 - 0 - 0 - 01 - 420 - 02 - 060 - 01 - 00 - 00 - 000	0.00	0.00	70,000,000.00	2,631,578.95	67,368,421.05	67,368,421.05	67,368,421.05
1 - 1 - 0 - 01 - 420 - 02 - 060 - 01 - 00 - 00 - 036	200,000,000.00	200,000,000.00	200,000,000.00	90,875,139.17	109,124,860.83	109,124,860.83	109,124,860.83
1 - 1 - 0 - 01 - 420 - 02 - 070 - 01 - 00 - 00 - 036	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1 - 1 - 0 - 01 - 420 - 02 - 070 - 02 - 01 - 00 - 036	0.00	0.00	300,000,000.00	300,000,000.00	0.00	0.00	0.00
1 - 1 - 0 - 01 - 420 - 02 - 070 - 02 - 01 - 85 - 036	5,872,757.00	5,872,757.00	5,872,757.00	0.00	5,872,757.00	5,872,757.00	5,872,757.00
1 - 1 - 0 - 01 - 420 - 02 - 070 - 02 - 02 - 85 - 036	102,127,244.00	102,127,244.00	102,127,244.00	5,400,001.00	96,727,243.00	96,727,243.00	75,127,243.00
1 - 1 - 0 - 01 - 420 - 02 - 070 - 02 - 05 - 00 - 036	250,000,000.00	250,000,000.00	250,000,000.00	250,000,000.00	0.00	0.00	0.00
Subtotal de Erogaciones Corrientes y de Capital	9,201,419,183.00	10,251,419,183.00	9,646,982,895.13	1,877,693,038.90	7,769,289,856.23	7,483,691,373.93	6,366,639,770.59
TOTAL	9,201,419,183.00	10,251,419,183.00	9,646,982,895.13	1,877,693,038.90	7,769,289,856.23	7,483,691,373.93	6,366,639,770.59

ESTADO DE EJECUCION DEL PRESUPUESTO CONTADURIA GENERAL

C - C - J - UO - FUN - S - PP - PA - SP - CL - SC	Cred.Presup.Inicial	Cred.Presup.Modif.	Credito Actual	No Utiliz.	Afec. Preventiva	Compromiso	Ord. Pagar
0 - 0 - P - 01 - 110 - 01 - 010 - 01 - 00 - 00 - 000	179,610,948.00	179,610,948.00	209,745,259.19	0.00	209,745,259.19	208,951,979.02	208,951,979.02
0 - 0 - P - 01 - 110 - 01 - 010 - 01 - 01 - 00 - 000	0.00	14,252,383,496.00	475,871.77	475,871.77	0.00	0.00	0.00
0 - 0 - P - 01 - 110 - 01 - 010 - 01 - 08 - 00 - 000	2,728,980.00	2,728,980.00	3,106,864.93	0.00	3,106,864.93	3,106,864.93	3,106,864.93
0 - 0 - P - 01 - 110 - 01 - 010 - 02 - 00 - 00 - 000	8,278,322.00	8,278,322.00	15,254,148.68	0.00	15,254,148.68	12,728,718.98	12,728,718.98
0 - 0 - P - 01 - 110 - 01 - 010 - 03 - 00 - 00 - 000	33,335,075.00	33,335,075.00	35,732,975.50	0.00	35,732,975.50	35,732,975.50	35,732,975.50
0 - 0 - P - 01 - 110 - 01 - 010 - 04 - 00 - 00 - 000	1,733,303.00	1,733,303.00	4,836,402.00	0.00	4,836,402.00	4,836,402.00	4,836,402.00
0 - 0 - P - 01 - 110 - 01 - 010 - 05 - 01 - 00 - 000	93,293,377.00	93,293,377.00	134,817,378.81	0.00	134,817,378.81	134,817,378.81	134,817,378.81
0 - 0 - P - 01 - 110 - 01 - 010 - 05 - 03 - 00 - 000	21,394,227.00	21,394,227.00	28,688,662.18	0.00	28,688,662.18	28,688,662.18	28,688,662.18
0 - 0 - P - 01 - 110 - 01 - 010 - 05 - 04 - 00 - 000	7,480,499.00	7,480,499.00	13,261,699.35	0.00	13,261,699.35	13,261,699.35	13,261,699.35
0 - 0 - P - 01 - 110 - 01 - 010 - 05 - 00 - 00 - 000	0.00	0.00	3,104,858.00	27,750.00	3,077,108.00	1,899,432.00	1,899,432.00
0 - 0 - P - 01 - 110 - 01 - 010 - 06 - 01 - 00 - 000	56,622,131.00	205,767,245.00	27,856,714.65	0.00	27,856,714.65	27,856,714.65	27,856,714.65
0 - 0 - P - 01 - 120 - 01 - 010 - 06 - 01 - 00 - 000	1,814,891.00	1,814,891.00	2,079,387.05	0.00	2,079,387.05	2,079,387.05	2,079,387.05
0 - 0 - P - 01 - 140 - 01 - 010 - 06 - 01 - 00 - 000	240,731.00	240,731.00	240,392.39	0.00	240,392.39	240,392.39	240,392.39
0 - 0 - P - 01 - 160 - 01 - 010 - 06 - 01 - 00 - 000	2,020,155.00	2,020,155.00	2,293,419.15	0.00	2,293,419.15	2,293,419.15	2,293,419.15
0 - 0 - P - 01 - 190 - 01 - 010 - 06 - 01 - 00 - 000	40,493,554.00	40,493,554.00	47,195,810.70	0.00	47,195,810.70	47,195,810.70	47,195,810.70
0 - 0 - P - 01 - 210 - 01 - 010 - 06 - 01 - 00 - 000	134,449,686.00	134,449,686.00	154,513,812.73	0.00	154,513,812.73	154,513,812.73	154,513,812.73
0 - 0 - P - 01 - 310 - 01 - 010 - 06 - 01 - 00 - 000	237,599,485.00	237,599,485.00	297,059,388.80	0.00	297,059,388.80	297,059,388.80	297,059,388.80
0 - 0 - P - 01 - 320 - 01 - 010 - 06 - 01 - 00 - 000	5,106,198.00	5,106,198.00	5,641,475.63	0.00	5,641,475.63	5,641,475.63	5,641,475.63
0 - 0 - P - 01 - 390 - 01 - 010 - 06 - 01 - 00 - 000	879,654.00	879,654.00	1,105,572.83	0.00	1,105,572.83	1,105,572.83	1,105,572.83
0 - 0 - P - 01 - 410 - 01 - 010 - 06 - 01 - 00 - 000	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0 - 0 - P - 01 - 420 - 01 - 010 - 06 - 01 - 00 - 000	6,048,696.00	6,048,696.00	7,005,425.80	0.00	7,005,425.80	7,005,425.80	7,005,425.80
0 - 0 - P - 01 - 430 - 01 - 010 - 06 - 01 - 00 - 000	6,043,797.00	6,043,797.00	7,382,028.47	0.00	7,382,028.47	7,382,028.47	7,382,028.47
0 - 0 - P - 01 - 440 - 01 - 010 - 06 - 01 - 00 - 000	1,451,568.00	1,451,568.00	1,618,095.39	0.00	1,618,095.39	1,618,095.39	1,618,095.39
0 - 0 - P - 01 - 450 - 01 - 010 - 06 - 01 - 00 - 000	917,239.00	917,239.00	1,090,987.18	0.00	1,090,987.18	1,090,987.18	1,090,987.18
0 - 0 - P - 01 - 490 - 01 - 010 - 06 - 01 - 00 - 000	21,610,941.00	21,610,941.00	24,335,200.92	0.00	24,335,200.92	24,335,200.92	24,335,200.92
0 - 0 - P - 01 - 510 - 01 - 010 - 06 - 01 - 00 - 000	4,648,283.00	4,648,283.00	5,303,056.37	0.00	5,303,056.37	5,303,056.37	5,303,056.37
0 - 0 - P - 01 - 520 - 01 - 010 - 06 - 01 - 00 - 000	290,944,743.00	290,944,743.00	306,111,190.72	0.00	306,111,190.72	306,111,190.72	306,111,190.72
0 - 0 - P - 01 - 530 - 01 - 010 - 06 - 01 - 00 - 000	236,802,636.00	236,802,636.00	252,373,394.51	0.00	252,373,394.51	252,373,394.51	252,373,394.51
0 - 0 - P - 01 - 540 - 01 - 010 - 06 - 01 - 00 - 000	15,793,701.00	15,793,701.00	17,275,197.98	0.00	17,275,197.98	17,275,197.98	17,275,197.98
0 - 0 - P - 01 - 590 - 01 - 010 - 06 - 01 - 00 - 000	13,655,309.00	13,655,309.00	15,829,894.49	0.00	15,829,894.49	15,829,894.49	15,829,894.49
0 - 0 - P - 01 - 620 - 01 - 010 - 06 - 01 - 00 - 000	1,240,254.00	1,240,254.00	1,333,535.77	0.00	1,333,535.77	1,333,535.77	1,333,535.77
0 - 0 - P - 01 - 710 - 01 - 010 - 06 - 01 - 00 - 000	3,825,308.00	3,825,308.00	4,615,914.15	0.00	4,615,914.15	4,615,914.15	4,615,914.15
0 - 0 - P - 01 - 720 - 01 - 010 - 06 - 01 - 00 - 000	7,036,920.00	7,036,920.00	8,392,965.80	0.00	8,392,965.80	8,392,965.80	8,392,965.80
0 - 0 - P - 01 - 730 - 01 - 010 - 06 - 01 - 00 - 000	13,014,283.00	13,014,283.00	15,250,201.06	0.00	15,250,201.06	15,250,201.06	15,250,201.06
0 - 0 - P - 01 - 740 - 01 - 010 - 06 - 01 - 00 - 000	532,288.00	532,288.00	528,524.00	0.00	528,524.00	528,524.00	528,524.00
0 - 0 - P - 01 - 750 - 01 - 010 - 06 - 01 - 00 - 000	2,522,370.00	2,522,370.00	2,967,178.65	0.00	2,967,178.65	2,967,178.65	2,967,178.65
0 - 0 - P - 01 - 760 - 01 - 010 - 06 - 01 - 00 - 000	852,634.00	852,634.00	1,026,932.03	0.00	1,026,932.03	1,026,932.03	1,026,932.03
0 - 0 - P - 01 - 765 - 01 - 010 - 06 - 01 - 00 - 000	9,407,646.00	9,407,646.00	11,224,204.79	0.00	11,224,204.79	11,224,204.79	11,224,204.79
0 - 0 - P - 01 - 770 - 01 - 010 - 06 - 01 - 00 - 000	352,148.00	352,148.00	332,125.08	0.00	332,125.08	332,125.08	332,125.08
0 - 0 - P - 01 - 790 - 01 - 010 - 06 - 01 - 00 - 000	15,832,285.00	15,832,285.00	18,333,292.06	0.00	18,333,292.06	18,333,292.06	18,333,292.06
0 - 0 - P - 01 - 110 - 01 - 011 - 01 - 00 - 00 - 000	7,817,702.00	7,817,702.00	13,115,202.00	175,854.60	12,939,347.40	12,610,621.66	12,535,291.66
0 - 0 - P - 01 - 110 - 01 - 011 - 02 - 00 - 00 - 000	189,973,930.00	189,973,930.00	19,664,737.28	213,529.07	19,451,208.21	19,161,599.25	18,678,009.43
0 - 0 - P - 01 - 110 - 01 - 011 - 02 - 04 - 00 - 000	10,507,521.00	10,507,521.00	12,557,521.00	1,042,932.48	11,514,588.52	9,988,406.92	9,988,406.92
0 - 0 - P - 01 - 110 - 01 - 011 - 02 - 06 - 00 - 000	1,363,726.00	114,363,726.00	9,899,056.33	7,641,527.03	2,257,529.30	2,257,529.30	2,257,529.30
0 - 0 - P - 01 - 110 - 01 - 011 - 02 - 40 - 00 - 000	87,499,629.00	229,499,629.00	166,112,628.68	3,366,772.22	162,745,856.46	155,506,718.97	154,905,536.87
0 - 0 - P - 01 - 120 - 01 - 011 - 02 - 06 - 00 - 000	195,064.00	195,064.00	299,877.10	545.18	299,331.92	299,331.92	299,331.92
0 - 0 - P - 01 - 140 - 01 - 011 - 02 - 06 - 00 - 000	27,147.00	27,147.00	33,712.85	0.00	33,712.85	33,712.85	33,712.85
0 - 0 - P - 01 - 150 - 01 - 011 - 02 - 06 - 00 - 000	6,521.00	6,521.00	15,284.22	0.00	15,284.22	15,284.22	15,284.22
0 - 0 - P - 01 - 160 - 01 - 011 - 02 - 06 - 00 - 000	208,653.00	208,653.00	324,967.43	0.00	324,967.43	324,967.43	324,967.43
0 - 0 - P - 01 - 190 - 01 - 011 - 02 - 01 - 00 - 000	84,888,224.00	100,238,224.00	64,686,474.00	191,789.44	64,494,684.56	64,494,684.56	64,494,684.56
0 - 0 - P - 01 - 190 - 01 - 011 - 02 - 05 - 00 - 000	3,301,120.00	23,301,120.00	22,301,120.00	15,230,093.24	7,071,026.76	6,427,994.76	5,463,446.76
0 - 0 - P - 01 - 190 - 01 - 011 - 02 - 06 - 00 - 000	4,134,147.00	4,134,147.00	6,729,347.39	41,023.68	6,688,323.71	6,688,323.71	6,688,323.71

ESTADO DE EJECUCION DEL PRESUPUESTO CONTADURIA GENERAL

C - C - J - UO - FUN - S - PP - PA - SP - CL - SC	Cred.Presup.Inicial	Cred.Presup.Modif.	Credito Actual	No Utiliz.	Afec. Preventiva	Compromiso	Ord. Pagar
0 - 0 - P - 01 - 210 - 01 - 011 - 02 - 01 - 00 - 000	75,932,416.00	99,500,416.00	108,400,416.00	26,980,519.15	81,419,896.85	81,419,896.85	81,419,896.85
0 - 0 - P - 01 - 210 - 01 - 011 - 02 - 06 - 00 - 000	14,159,922.00	14,159,922.00	22,840,794.53	42,447.46	22,798,347.07	22,798,347.07	22,798,347.07
0 - 0 - P - 01 - 290 - 01 - 011 - 02 - 06 - 00 - 000	434,395.00	434,395.00	744,106.67	0.00	744,106.67	744,106.67	744,106.67
0 - 0 - P - 01 - 310 - 01 - 011 - 02 - 01 - 00 - 000	168,312,523.00	220,312,523.00	231,112,523.00	56,642,465.23	174,470,057.77	174,470,057.77	174,470,057.77
0 - 0 - P - 01 - 310 - 01 - 011 - 02 - 06 - 00 - 000	26,253,532.00	26,253,532.00	44,380,255.92	1,681,452.98	42,698,802.94	42,698,802.94	42,698,802.94
0 - 0 - P - 01 - 320 - 01 - 011 - 02 - 06 - 00 - 000	418,803.00	418,803.00	656,558.63	0.00	656,558.63	656,558.63	656,558.63
0 - 0 - P - 01 - 390 - 01 - 011 - 02 - 05 - 00 - 000	1,803,638.00	1,803,638.00	11,803,638.00	658,769.34	11,144,868.66	10,662,594.66	9,659,410.66
0 - 0 - P - 01 - 390 - 01 - 011 - 02 - 06 - 00 - 000	89,318.00	89,318.00	160,947.40	3,910.23	157,037.17	157,037.17	157,037.17
0 - 0 - P - 01 - 410 - 01 - 011 - 02 - 06 - 00 - 000	65,070.00	65,070.00	50,000.00	15,757.48	34,242.52	34,242.52	34,242.52
0 - 0 - P - 01 - 430 - 01 - 011 - 02 - 06 - 00 - 000	648,858.00	648,858.00	1,108,460.76	13,913.65	1,094,547.11	1,094,547.11	1,094,547.11
0 - 0 - P - 01 - 440 - 01 - 011 - 02 - 06 - 00 - 000	158,799.00	158,799.00	246,395.97	0.00	246,395.97	246,395.97	246,395.97
0 - 0 - P - 01 - 450 - 01 - 011 - 02 - 06 - 00 - 000	96,933.00	96,933.00	167,152.27	0.00	167,152.27	167,152.27	167,152.27
0 - 0 - P - 01 - 490 - 01 - 011 - 02 - 01 - 00 - 000	8,616,892.00	18,184,892.00	17,264,892.00	9,921,730.45	7,343,161.55	7,343,161.55	7,343,161.55
0 - 0 - P - 01 - 490 - 01 - 011 - 02 - 05 - 00 - 000	672,105.00	672,105.00	4,672,105.00	2,034,968.26	2,637,136.74	2,637,136.74	2,308,781.64
0 - 0 - P - 01 - 490 - 01 - 011 - 02 - 06 - 00 - 000	2,292,473.00	2,292,473.00	3,535,478.58	7,641.31	3,527,837.27	3,527,837.27	3,527,837.27
0 - 0 - P - 01 - 510 - 01 - 011 - 02 - 06 - 00 - 000	477,942.00	477,942.00	760,748.08	951.39	759,796.69	759,796.69	759,796.69
0 - 0 - P - 01 - 520 - 01 - 011 - 02 - 01 - 00 - 000	220,082,698.00	322,082,698.00	227,202,498.00	46,828,773.97	180,373,724.03	180,373,724.03	180,373,724.03
0 - 0 - P - 01 - 520 - 01 - 011 - 02 - 06 - 00 - 000	28,976,644.00	28,976,644.00	44,816,124.90	776,646.46	44,039,478.44	44,039,478.44	44,039,478.44
0 - 0 - P - 01 - 530 - 01 - 011 - 02 - 06 - 00 - 000	23,139,649.00	23,139,649.00	36,911,216.55	529,753.01	36,381,463.54	36,381,463.54	36,381,463.54
0 - 0 - P - 01 - 540 - 01 - 011 - 02 - 06 - 00 - 000	1,539,286.00	1,539,286.00	2,491,332.84	24,798.19	2,466,534.65	2,466,534.65	2,466,534.65
0 - 0 - P - 01 - 590 - 01 - 011 - 02 - 05 - 00 - 000	2,419,579.00	2,419,579.00	5,419,579.00	84,402.70	5,335,176.30	5,335,176.30	5,174,418.30
0 - 0 - P - 01 - 590 - 01 - 011 - 02 - 06 - 00 - 000	1,395,675.00	1,395,675.00	2,386,628.14	35,458.23	2,351,169.91	2,351,169.91	2,351,169.91
0 - 0 - P - 01 - 590 - 01 - 011 - 02 - 40 - 00 - 000	5,660,118.00	5,660,118.00	509,410.59	509,410.59	0.00	0.00	0.00
0 - 0 - P - 01 - 620 - 01 - 011 - 02 - 06 - 00 - 000	123,583.00	123,583.00	188,850.05	26.31	188,823.74	188,823.74	188,823.74
0 - 0 - P - 01 - 690 - 01 - 011 - 02 - 06 - 00 - 000	0.00	0.00	25,698.40	0.00	25,698.40	25,698.40	25,698.40
0 - 0 - P - 01 - 710 - 01 - 011 - 02 - 06 - 00 - 000	394,637.00	394,637.00	639,523.11	0.00	639,523.11	639,523.11	639,523.11
0 - 0 - P - 01 - 720 - 01 - 011 - 02 - 01 - 00 - 000	12,187,309.00	12,187,309.00	28,987,309.00	8,149,402.65	20,837,906.35	20,837,906.35	20,837,906.35
0 - 0 - P - 01 - 720 - 01 - 011 - 02 - 06 - 00 - 000	734,799.00	734,799.00	1,270,183.93	25,400.02	1,244,783.91	1,244,783.91	1,244,783.91
0 - 0 - P - 01 - 730 - 01 - 011 - 02 - 06 - 00 - 000	1,345,620.00	1,345,620.00	2,212,889.67	14,245.07	2,198,644.60	2,198,644.60	2,198,644.60
0 - 0 - P - 01 - 740 - 01 - 011 - 02 - 06 - 00 - 000	35,277.00	35,277.00	81,121.78	0.00	81,121.78	81,121.78	81,121.78
0 - 0 - P - 01 - 750 - 01 - 011 - 02 - 06 - 00 - 000	262,498.00	262,498.00	445,218.79	7,088.86	438,129.93	438,129.93	438,129.93
0 - 0 - P - 01 - 760 - 01 - 011 - 02 - 06 - 00 - 000	111,863.00	111,863.00	153,213.87	1,658.09	151,555.78	151,555.78	151,555.78
0 - 0 - P - 01 - 765 - 01 - 011 - 02 - 06 - 00 - 000	1,008,434.00	1,008,434.00	1,665,108.31	13,603.53	1,651,504.78	1,651,504.78	1,651,504.78
0 - 0 - P - 01 - 770 - 01 - 011 - 02 - 06 - 00 - 000	37,888.00	37,888.00	46,250.11	0.00	46,250.11	46,250.11	46,250.11
0 - 0 - P - 01 - 790 - 01 - 011 - 02 - 05 - 00 - 000	648,726.00	648,726.00	1,648,726.00	389,582.72	1,259,143.28	1,259,143.28	1,259,143.28
0 - 0 - P - 01 - 790 - 01 - 011 - 02 - 06 - 00 - 000	1,644,942.00	1,644,942.00	2,612,632.42	23,420.18	2,589,212.24	2,589,212.24	2,589,212.24
0 - 0 - P - 01 - 110 - 02 - 050 - 01 - 00 - 00 - 000	5,640,000.00	5,640,000.00	5,600,010.00	5,420,310.00	179,700.00	179,700.00	179,700.00
0 - 0 - P - 01 - 110 - 02 - 050 - 02 - 00 - 00 - 000	4,764,000.00	4,764,000.00	4,303,990.00	1,355,280.41	2,948,709.59	2,256,079.34	2,256,079.34
Subtotal de Erogaciones Corrientes y de Capital	2,482,124,493.00	17,361,139,103.00	2,822,601,356.11	190,601,476.63	2,631,999,879.48	2,616,301,903.57	2,612,684,956.55
0 - 2 - P - 01 - 000 - 03 - 090 - 02 - 01 - 00 - 000	135,000,000.00	135,000,000.00	185,000,000.00	3,707,971.82	181,292,028.18	181,292,028.18	181,292,028.18
Subtotal de Otras Erogaciones	135,000,000.00	135,000,000.00	185,000,000.00	3,707,971.82	181,292,028.18	181,292,028.18	181,292,028.18
TOTAL	2,617,124,493.00	17,496,139,103.00	3,007,601,356.11	194,309,448.45	2,813,291,907.66	2,797,593,931.75	2,793,976,984.73

ESTADO DE EJECUCION DEL PRESUPUESTO DIRECCION GENERAL DE PERSONAL

C - C - J - UO - FUN - S - PP - PA - SP - CL - SC	Cred.Presup.Inicial	Cred.Presup.Modif.	Credito Actual	No Utiliz.	Afec. Preventiva	Compromiso	Ord. Pagar
0 - 0 - P - 02 - 190 - 01 - 010 - 01 - 00 - 00 - 000	77,714,448.00	77,714,448.00	94,650,635.24	0.00	94,650,635.24	94,607,736.50	94,607,736.50
0 - 0 - P - 02 - 190 - 01 - 010 - 01 - 08 - 00 - 000	418,581.00	418,581.00	568,395.85	0.00	568,395.85	568,395.85	568,395.85
0 - 0 - P - 02 - 190 - 01 - 010 - 02 - 00 - 00 - 000	12,924,900.00	12,924,900.00	19,464,509.51	0.00	19,464,509.51	18,839,009.51	18,839,009.51
0 - 0 - P - 02 - 190 - 01 - 010 - 03 - 00 - 00 - 000	15,451,392.00	15,451,392.00	18,197,957.45	0.00	18,197,957.45	18,197,957.45	18,197,957.45
0 - 0 - P - 02 - 190 - 01 - 010 - 04 - 00 - 00 - 000	888,563.00	888,563.00	2,468,946.00	0.00	2,468,946.00	2,468,946.00	2,468,946.00
0 - 0 - P - 02 - 190 - 01 - 010 - 05 - 00 - 00 - 000	6,227,392.00	6,227,392.00	378,878.50	0.00	378,878.50	378,878.50	378,878.50
0 - 0 - P - 02 - 190 - 01 - 010 - 05 - 01 - 00 - 000	38,264,420.00	38,264,420.00	69,259,447.52	0.00	69,259,447.52	69,259,447.52	69,259,447.52
0 - 0 - P - 02 - 190 - 01 - 010 - 05 - 03 - 00 - 000	9,119,687.00	9,119,687.00	15,237,081.27	0.00	15,237,081.27	15,237,081.27	15,237,081.27
0 - 0 - P - 02 - 190 - 01 - 010 - 05 - 04 - 00 - 000	3,188,702.00	3,188,702.00	7,035,311.27	0.00	7,035,311.27	7,035,311.27	7,035,311.27
0 - 0 - P - 02 - 190 - 01 - 010 - 06 - 00 - 00 - 000	0.00	0.00	663,780.00	0.00	663,780.00	528,990.00	528,990.00
0 - 0 - P - 02 - 190 - 01 - 011 - 01 - 00 - 00 - 000	591,097.00	591,097.00	2,837,031.19	19,019.04	2,818,012.15	2,812,186.02	2,800,034.02
0 - 0 - P - 02 - 190 - 01 - 011 - 02 - 00 - 00 - 000	1,562,412.00	1,562,412.00	10,422,405.70	220,614.16	10,201,791.54	9,915,146.74	9,829,774.74
0 - 0 - P - 02 - 190 - 02 - 050 - 01 - 00 - 00 - 000	200,595.00	200,595.00	266,214.59	200,595.00	65,619.59	65,619.59	65,619.59
0 - 0 - P - 02 - 190 - 02 - 050 - 02 - 00 - 00 - 000	176,425.00	176,425.00	183,477.52	183,477.52	0.00	0.00	0.00
Subtotal de Erogaciones Corrientes y de Capital	166,728,614.00	166,728,614.00	241,634,071.61	623,705.72	241,010,365.89	239,914,706.22	239,817,182.22
TOTAL	166,728,614.00	166,728,614.00	241,634,071.61	623,705.72	241,010,365.89	239,914,706.22	239,817,182.22

ESTADO DE EJECUCION DEL PRESUPUESTO TESORERIA GENERAL

C - C - J - UO - FUN - S - PP - PA - SP - CL - SC	Cred.Presup.Inicial	Cred.Presup.Modif.	Credito Actual	No Utiliz.	Afec. Preventiva	Compromiso	Ord. Pagar
0 - 0 - Q - 01 - 110 - 01 - 010 - 01 - 00 - 00 - 000	32,285,294.00	32,285,294.00	40,335,093.18	0.00	40,335,093.18	40,185,093.18	40,185,093.18
0 - 0 - Q - 01 - 110 - 01 - 010 - 01 - 08 - 00 - 000	1,035,299.00	1,035,299.00	1,191,270.61	0.00	1,191,270.61	1,191,270.61	1,191,270.61
0 - 0 - Q - 01 - 110 - 01 - 010 - 03 - 00 - 00 - 000	4,146,072.00	4,146,072.00	4,993,760.61	0.00	4,993,760.61	4,993,760.61	4,993,760.61
0 - 0 - Q - 01 - 110 - 01 - 010 - 04 - 00 - 00 - 000	238,563.00	238,563.00	641,542.00	0.00	641,542.00	641,542.00	641,542.00
0 - 0 - Q - 01 - 110 - 01 - 010 - 05 - 01 - 00 - 000	13,026,388.00	13,026,388.00	20,352,473.48	0.00	20,352,473.48	20,352,473.48	20,352,473.48
0 - 0 - Q - 01 - 110 - 01 - 010 - 05 - 03 - 00 - 000	3,104,622.00	3,104,622.00	4,477,544.95	0.00	4,477,544.95	4,477,544.95	4,477,544.95
0 - 0 - Q - 01 - 110 - 01 - 010 - 05 - 04 - 00 - 000	1,085,532.00	1,085,532.00	2,069,166.61	0.00	2,069,166.61	2,069,166.61	2,069,166.61
0 - 0 - Q - 01 - 110 - 01 - 010 - 06 - 00 - 00 - 000	0.00	0.00	266,000.00	131,150.00	134,850.00	134,850.00	134,850.00
0 - 0 - Q - 01 - 110 - 01 - 011 - 01 - 00 - 00 - 000	3,285,159.00	3,285,159.00	2,923,553.53	1,559,497.55	1,364,055.98	1,260,815.65	1,260,815.65
0 - 0 - Q - 01 - 110 - 01 - 011 - 02 - 00 - 00 - 000	170,772,000.00	188,772,000.00	201,607,134.37	2,352.64	201,604,781.73	201,595,515.25	201,595,515.25
0 - 0 - Q - 01 - 110 - 01 - 011 - 02 - 04 - 00 - 000	420,301.00	420,301.00	142,301.00	142,301.00	0.00	0.00	0.00
0 - 0 - Q - 01 - 110 - 02 - 050 - 01 - 00 - 00 - 000	363,090.00	363,090.00	383,090.00	367,310.00	15,780.00	15,780.00	15,780.00
0 - 0 - Q - 01 - 110 - 02 - 050 - 02 - 00 - 00 - 000	665,000.00	665,000.00	981,827.00	676,203.88	305,623.12	305,623.12	305,623.12
Subtotal de Erogaciones Corrientes y de Capital	230,427,320.00	248,427,320.00	280,364,757.34	2,878,815.07	277,485,942.27	277,223,435.46	277,223,435.46
TOTAL	230,427,320.00	248,427,320.00	280,364,757.34	2,878,815.07	277,485,942.27	277,223,435.46	277,223,435.46

ESTADO DE EJECUCION DEL PRESUPUESTO MINISTERIO DE OBRAS Y SERVICIOS PUBLICOS

C - C - J - UO - FUN - S - PP - PA - SP - CL - SC	Cred.Presup.Inicial	Cred.Presup.Modif.	Credito Actual	No Utiliz.	Afec. Preventiva	Compromiso	Ord. Pagar
0 - 0 - R - 01 - 190 - 01 - 010 - 05 - 01 - 00 - 000	57,414,429.00	57,414,429.00	58,394,302.34	0.00	58,394,302.34	58,394,302.34	58,394,302.34
0 - 0 - R - 01 - 190 - 01 - 010 - 05 - 03 - 00 - 000	13,683,772.00	13,683,772.00	12,607,370.27	0.00	12,607,370.27	12,607,370.27	12,607,370.27
0 - 0 - R - 01 - 190 - 01 - 010 - 05 - 04 - 00 - 000	4,784,536.00	4,784,536.00	5,826,128.93	0.00	5,826,128.93	5,826,128.93	5,826,128.93
0 - 0 - R - 01 - 790 - 01 - 010 - 01 - 00 - 00 - 000	158,659,382.00	158,659,382.00	194,985,304.80	0.00	194,985,304.80	194,985,304.80	194,985,304.80
0 - 0 - R - 01 - 790 - 01 - 010 - 01 - 08 - 00 - 000	1,803,174.00	1,803,174.00	2,116,394.72	0.00	2,116,394.72	2,116,394.72	2,116,394.72
0 - 0 - R - 01 - 790 - 01 - 010 - 02 - 00 - 00 - 000	7,550,308.00	7,550,308.00	12,454,847.57	0.00	12,454,847.57	11,544,847.57	11,544,847.57
0 - 0 - R - 01 - 790 - 01 - 010 - 03 - 00 - 00 - 000	23,910,616.00	23,910,616.00	26,714,920.74	0.00	26,714,920.74	26,714,920.74	26,714,920.74
0 - 0 - R - 01 - 790 - 01 - 010 - 04 - 00 - 00 - 000	1,047,371.00	1,047,371.00	2,830,294.00	0.00	2,830,294.00	2,830,294.00	2,830,294.00
0 - 0 - R - 01 - 790 - 01 - 010 - 05 - 00 - 00 - 000	8,015,166.00	8,015,166.00	8,471,484.67	0.00	8,471,484.67	7,874,405.41	7,874,405.41
0 - 0 - R - 01 - 790 - 01 - 010 - 06 - 00 - 00 - 000	0.00	0.00	210,000.00	2,485.00	207,515.00	207,515.00	207,515.00
0 - 0 - R - 01 - 190 - 01 - 011 - 02 - 02 - 00 - 000	1,596,000.00	1,596,000.00	1,300,000.00	0.00	1,300,000.00	1,300,000.00	1,300,000.00
0 - 0 - R - 01 - 790 - 01 - 011 - 01 - 00 - 00 - 000	1,416,904.00	1,978,904.00	4,410,006.00	74,217.57	4,335,788.43	4,097,776.44	4,097,776.44
0 - 0 - R - 01 - 790 - 01 - 011 - 02 - 00 - 00 - 000	924,174.00	1,160,174.00	1,651,120.95	10,157.77	1,640,963.18	1,638,617.17	1,638,617.17
0 - 0 - R - 01 - 790 - 01 - 011 - 02 - 01 - 00 - 000	950,000.00	1,739,000.00	5,075,952.00	247,712.14	4,828,239.86	4,828,239.86	4,828,239.86
0 - 0 - R - 01 - 790 - 01 - 011 - 02 - 10 - 00 - 000	0.00	0.00	156,399.00	112.00	156,287.00	156,287.00	156,287.00
0 - 0 - R - 01 - 765 - 01 - 030 - 07 - 04 - 00 - 000	422,341,037.00	422,341,037.00	422,000,000.00	0.00	422,000,000.00	422,000,000.00	422,000,000.00
0 - 0 - R - 01 - 190 - 01 - 031 - 02 - 01 - 00 - 000	60,000,000.00	60,000,000.00	1,130,000.00	1,130,000.00	0.00	0.00	0.00
0 - 0 - R - 01 - 190 - 02 - 050 - 01 - 00 - 00 - 000	236,500.00	236,500.00	570,600.00	40,001.00	530,599.00	530,599.00	530,599.00
0 - 0 - R - 01 - 190 - 02 - 050 - 02 - 00 - 00 - 000	0.00	0.00	646,400.00	5,150.00	641,250.00	641,250.00	641,250.00
0 - 1 - R - 01 - 320 - 02 - 051 - 02 - 04 - 00 - 027	2,150,000,000.00	2,150,000,000.00	2,150,000,000.00	2,150,000,000.00	0.00	0.00	0.00
0 - 0 - R - 01 - 320 - 02 - 070 - 01 - 00 - 00 - 000	1,454,112,000.00	1,454,112,000.00	956,550,000.00	0.00	956,550,000.00	956,550,000.00	956,550,000.00
0 - 0 - R - 01 - 320 - 02 - 070 - 01 - 01 - 00 - 000	484,704,000.00	484,704,000.00	321,466,364.00	0.00	321,466,364.00	320,486,839.00	320,486,839.00
0 - 0 - R - 01 - 320 - 02 - 070 - 01 - 02 - 00 - 000	484,704,000.00	484,704,000.00	318,850,000.00	0.00	318,850,000.00	318,850,000.00	318,850,000.00
0 - 0 - R - 01 - 320 - 02 - 070 - 02 - 02 - 00 - 000	1,035,544,000.00	1,035,544,000.00	0.00	0.00	0.00	0.00	0.00
0 - 0 - R - 01 - 765 - 02 - 070 - 02 - 02 - 00 - 000	417,679,651.00	417,679,651.00	0.00	0.00	0.00	0.00	0.00
0 - 1 - R - 01 - 320 - 02 - 070 - 02 - 02 - 00 - 020	700,000,000.00	700,000,000.00	700,000,000.00	700,000,000.00	0.00	0.00	0.00
0 - 1 - R - 01 - 765 - 02 - 070 - 02 - 02 - 00 - 020	300,000,000.00	300,000,000.00	300,000,000.00	300,000,000.00	0.00	0.00	0.00
Subtotal de Erogaciones Corrientes y de Capital	7,791,077,020.00	7,792,664,020.00	5,508,417,889.99	3,151,509,835.48	2,356,908,054.51	2,354,181,092.25	2,354,181,092.25
TOTAL	7,791,077,020.00	7,792,664,020.00	5,508,417,889.99	3,151,509,835.48	2,356,908,054.51	2,354,181,092.25	2,354,181,092.25

ESTADO DE EJECUCION DEL PRESUPUESTO

ADMINISTRACION PROVINCIAL DEL AGUA

C - C - J - UO - FUN - S - PP - PA - SP - CL - SC	Cred.Presup.Inicial	Cred.Presup.Modif.	Credito Actual	No Utiliz.	Afec. Preventiva	Compromiso	Ord. Pagar
0 - 0 - R - 04 - 320 - 01 - 010 - 01 - 00 - 00 - 000	186,259,227.00	186,259,227.00	233,371,417.80	0.00	233,371,417.80	233,371,417.80	233,371,417.80
0 - 0 - R - 04 - 320 - 01 - 010 - 02 - 00 - 00 - 000	5,028,998.00	5,028,998.00	14,650,763.10	0.00	14,650,763.10	12,081,983.10	12,081,983.10
0 - 0 - R - 04 - 320 - 01 - 010 - 03 - 00 - 00 - 000	7,450,190.00	7,450,190.00	8,849,155.26	0.00	8,849,155.26	8,849,155.26	8,849,155.26
0 - 0 - R - 04 - 320 - 01 - 010 - 04 - 00 - 00 - 000	1,604,629.00	1,604,629.00	4,637,947.00	0.00	4,637,947.00	4,637,947.00	4,637,947.00
0 - 0 - R - 04 - 320 - 01 - 010 - 05 - 00 - 00 - 000	8,855,974.00	8,855,974.00	17,833,781.60	0.00	17,833,781.60	8,813,971.60	8,813,971.60
0 - 0 - R - 04 - 320 - 01 - 010 - 06 - 00 - 00 - 000	0.00	0.00	625,972.00	0.00	625,972.00	368,986.00	368,986.00
0 - 0 - R - 04 - 320 - 01 - 011 - 01 - 00 - 00 - 000	2,086,743.00	18,586,743.00	16,867,509.30	394,239.32	16,473,269.98	16,423,639.47	16,423,639.47
0 - 0 - R - 04 - 320 - 01 - 011 - 02 - 00 - 00 - 000	6,156,000.00	27,656,000.00	32,266,531.12	390,160.05	31,876,371.07	31,445,219.57	31,445,219.57
0 - 0 - R - 04 - 320 - 01 - 011 - 02 - 04 - 00 - 000	420,301.00	420,301.00	0.00	0.00	0.00	0.00	0.00
0 - 0 - R - 04 - 710 - 01 - 011 - 01 - 00 - 00 - 000	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0 - 0 - R - 04 - 710 - 01 - 011 - 02 - 00 - 00 - 000	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0 - 0 - R - 04 - 710 - 01 - 011 - 02 - 02 - 00 - 000	841,151.00	841,151.00	57,262.56	0.00	57,262.56	57,262.56	57,262.56
0 - 0 - R - 04 - 320 - 01 - 020 - 02 - 00 - 00 - 000	0.00	0.00	200.00	163.62	36.38	0.00	0.00
0 - 0 - R - 04 - 320 - 01 - 030 - 02 - 00 - 00 - 000	60,000,000.00	60,000,000.00	64,976,350.00	1,192,191.09	63,784,158.91	63,784,158.91	63,784,158.91
0 - 0 - R - 04 - 710 - 01 - 030 - 06 - 07 - 00 - 000	14,619,360.00	14,619,360.00	11,100,000.00	0.00	11,100,000.00	11,100,000.00	11,100,000.00
0 - 0 - R - 04 - 320 - 01 - 031 - 02 - 01 - 00 - 000	12,635,000.00	12,635,000.00	9,433,294.00	0.00	9,433,294.00	9,433,294.00	9,433,294.00
0 - 0 - R - 04 - 320 - 01 - 031 - 02 - 04 - 00 - 000	35,245,000.00	95,245,000.00	190,190,456.00	4,630,486.06	185,559,969.94	185,559,969.94	137,074,435.94
0 - 0 - R - 04 - 320 - 01 - 031 - 06 - 07 - 00 - 000	15,640,800.00	15,640,800.00	18,367,800.00	931.49	18,366,868.51	18,366,868.51	18,366,868.51
0 - 0 - R - 04 - 320 - 01 - 031 - 06 - 07 - 01 - 000	11,504,500.00	11,504,500.00	0.00	0.00	0.00	0.00	0.00
0 - 0 - R - 04 - 320 - 02 - 050 - 01 - 01 - 00 - 000	10,294,200.00	10,294,200.00	11,566,703.00	0.88	11,566,702.12	10,545,384.62	10,545,384.62
0 - 0 - R - 04 - 320 - 02 - 050 - 02 - 01 - 00 - 000	161,349.00	161,349.00	337,349.00	9,846.99	327,502.01	326,042.66	326,042.66
0 - 0 - R - 04 - 320 - 02 - 051 - 02 - 00 - 00 - 000	7,800,000.00	7,800,000.00	47,998,900.00	0.00	47,998,900.00	38,399,616.08	38,399,616.08
0 - 0 - R - 04 - 320 - 02 - 051 - 02 - 00 - 80 - 000	73,000,000.00	73,000,000.00	24,380,000.00	3,329,000.00	21,051,000.00	17,270,973.18	16,041,089.58
0 - 0 - R - 04 - 320 - 02 - 051 - 02 - 02 - 00 - 000	375,492,500.00	375,492,500.00	47,026,800.00	0.00	47,026,800.00	39,481,023.50	38,549,293.50
0 - 0 - R - 04 - 320 - 02 - 051 - 02 - 99 - 99 - 000	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0 - 1 - R - 04 - 320 - 02 - 051 - 01 - 00 - 00 - 076	65,797,755.00	65,797,755.00	65,797,755.00	34,708.31	65,763,046.69	65,763,046.69	65,763,046.69
0 - 1 - R - 04 - 320 - 02 - 051 - 02 - 00 - 00 - 065	2,849,140,000.00	2,849,140,000.00	2,849,140,000.00	820,373,500.00	2,028,766,500.00	1,509,868,075.41	1,467,792,832.06
0 - 0 - R - 04 - 320 - 02 - 060 - 01 - 00 - 80 - 000	12,395,434.00	12,395,434.00	2,071,276.39	2,071,276.39	0.00	0.00	0.00
Subtotal de Erogaciones Corrientes y de Capital	3,762,429,111.00	3,860,429,111.00	3,671,547,223.13	832,426,504.20	2,839,120,718.93	2,285,948,035.86	2,193,225,644.91
TOTAL	3,762,429,111.00	3,860,429,111.00	3,671,547,223.13	832,426,504.20	2,839,120,718.93	2,285,948,035.86	2,193,225,644.91

ESTADO DE EJECUCION DEL PRESUPUESTO SUBSECRETARIA DE OBRAS Y SERVICIOS PUBLICOS

C - C - J - UO - FUN - S - PP - PA - SP - CL - SC	Cred.Presup.Inicial	Cred.Presup.Modif.	Credito Actual	No Utiliz.	Afec. Preventiva	Compromiso	Ord. Pagar
0 - 0 - R - 10 - 765 - 01 - 010 - 01 - 00 - 00 - 000	6,833,253.00	6,833,253.00	8,351,157.36	0.00	8,351,157.36	8,351,157.36	8,351,157.36
0 - 0 - R - 10 - 765 - 01 - 010 - 03 - 00 - 00 - 000	651,790.00	651,790.00	788,348.96	0.00	788,348.96	788,348.96	788,348.96
0 - 0 - R - 10 - 765 - 01 - 010 - 04 - 00 - 00 - 000	13,845.00	13,845.00	34,911.00	0.00	34,911.00	34,911.00	34,911.00
0 - 0 - R - 10 - 190 - 01 - 011 - 01 - 00 - 00 - 000	656,786.00	656,786.00	656,034.02	1,985.56	654,048.46	654,048.46	654,048.46
0 - 0 - R - 10 - 190 - 01 - 011 - 02 - 00 - 00 - 000	854,021.00	854,021.00	610,485.88	146,907.87	463,578.01	463,578.01	463,578.01
0 - 0 - R - 10 - 190 - 02 - 050 - 01 - 00 - 00 - 000	0.00	0.00	26,900.00	0.00	26,900.00	26,900.00	26,900.00
0 - 0 - R - 10 - 190 - 02 - 050 - 02 - 00 - 00 - 000	0.00	0.00	238,900.00	0.00	238,900.00	238,900.00	238,900.00
Subtotal de Erogaciones Corrientes y de Capital	9,009,695.00	9,009,695.00	10,706,737.22	148,893.43	10,557,843.79	10,557,843.79	10,557,843.79
TOTAL	9,009,695.00	9,009,695.00	10,706,737.22	148,893.43	10,557,843.79	10,557,843.79	10,557,843.79

ESTADO DE EJECUCION DEL PRESUPUESTO DIRECCION GENERAL DE OBRAS PUBLICAS

C - C - J - UO - FUN - S - PP - PA - SP - CL - SC	Cred.Presup.Inicial	Cred.Presup.Modif.	Credito Actual	No Utiliz.	Afec. Preventiva	Compromiso	Ord. Pagar
0 - 0 - R - 12 - 790 - 01 - 010 - 01 - 00 - 00 - 000	40,992,291.00	40,992,291.00	52,246,665.95	0.00	52,246,665.95	52,246,665.95	52,246,665.95
0 - 0 - R - 12 - 790 - 01 - 010 - 01 - 08 - 00 - 000	373,250.00	373,250.00	420,458.37	0.00	420,458.37	420,458.37	420,458.37
0 - 0 - R - 12 - 790 - 01 - 010 - 02 - 00 - 00 - 000	0.00	0.00	3,868,614.74	0.00	3,868,614.74	3,868,614.74	3,868,614.74
0 - 0 - R - 12 - 790 - 01 - 010 - 03 - 00 - 00 - 000	8,428,777.00	8,428,777.00	9,629,149.04	0.00	9,629,149.04	9,629,149.04	9,629,149.04
0 - 0 - R - 12 - 790 - 01 - 010 - 04 - 00 - 00 - 000	550,771.00	550,771.00	1,569,162.00	0.00	1,569,162.00	1,569,162.00	1,569,162.00
0 - 0 - R - 12 - 790 - 01 - 010 - 05 - 00 - 00 - 000	3,684,253.00	3,684,253.00	11,298,465.92	0.00	11,298,465.92	5,673,359.52	5,673,359.52
0 - 0 - R - 12 - 790 - 01 - 010 - 06 - 00 - 00 - 000	0.00	0.00	309,888.00	0.00	309,888.00	154,944.00	154,944.00
0 - 0 - R - 12 - 765 - 01 - 011 - 02 - 05 - 00 - 000	4,560,000.00	15,160,000.00	18,060,000.00	4,948,450.29	13,111,549.71	13,111,549.71	13,111,549.71
0 - 0 - R - 12 - 790 - 01 - 011 - 01 - 00 - 00 - 000	685,215.00	685,215.00	1,605,215.00	51,414.89	1,553,800.11	1,548,365.96	1,548,365.96
0 - 0 - R - 12 - 790 - 01 - 011 - 02 - 00 - 00 - 000	505,622.00	505,622.00	813,907.72	176,591.72	637,316.00	637,316.00	637,316.00
0 - 0 - R - 12 - 790 - 02 - 050 - 01 - 00 - 00 - 000	159,600.00	159,600.00	159,600.00	159,600.00	0.00	0.00	0.00
0 - 0 - R - 12 - 790 - 02 - 050 - 02 - 00 - 00 - 000	156,000.00	156,000.00	156,000.00	156,000.00	0.00	0.00	0.00
0 - 0 - R - 12 - 120 - 02 - 051 - 02 - 00 - 00 - 000	19,000,000.00	19,000,000.00	6,200,000.00	0.00	6,200,000.00	0.00	0.00
0 - 0 - R - 12 - 140 - 02 - 051 - 02 - 00 - 00 - 000	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0 - 0 - R - 12 - 190 - 02 - 051 - 01 - 00 - 00 - 000	0.00	0.00	4,000,000.00	1,627,760.00	2,372,240.00	2,372,240.00	2,372,240.00
0 - 0 - R - 12 - 190 - 02 - 051 - 02 - 00 - 00 - 000	406,029,184.00	406,029,184.00	51,800,000.00	0.00	51,800,000.00	23,267,433.76	23,267,433.76
0 - 0 - R - 12 - 190 - 02 - 051 - 02 - 01 - 00 - 000	7,163,176.00	7,163,176.00	29,989,184.00	0.00	29,989,184.00	24,463,177.53	24,463,177.53
0 - 0 - R - 12 - 190 - 02 - 051 - 02 - 02 - 00 - 000	27,578,000.00	27,578,000.00	27,778,000.00	242,787.35	27,535,212.65	5,863,957.54	3,927,670.26
0 - 0 - R - 12 - 190 - 02 - 051 - 02 - 02 - 30 - 000	2,818,366.00	2,818,366.00	2,818,366.00	2,818,366.00	0.00	0.00	0.00
0 - 0 - R - 12 - 210 - 02 - 051 - 02 - 04 - 00 - 000	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0 - 0 - R - 12 - 310 - 02 - 051 - 02 - 00 - 00 - 000	603,721,388.00	603,721,388.00	485,000,628.00	4,700,628.00	480,300,000.00	290,526,616.40	290,526,616.40
0 - 0 - R - 12 - 310 - 02 - 051 - 02 - 00 - 19 - 000	19,065,000.00	19,065,000.00	15,945,000.00	1,765,000.00	14,180,000.00	12,499,553.92	12,499,553.92
0 - 0 - R - 12 - 310 - 02 - 051 - 02 - 03 - 00 - 000	300,000,000.00	300,000,000.00	289,700,000.00	227,736,296.26	61,963,703.74	61,963,703.74	61,963,703.74
0 - 0 - R - 12 - 310 - 02 - 051 - 02 - 05 - 00 - 000	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0 - 0 - R - 12 - 420 - 02 - 051 - 02 - 00 - 00 - 000	7,620,000.00	7,620,000.00	5,120,000.00	3,120,000.00	2,000,000.00	1,441,784.36	1,441,784.36
0 - 0 - R - 12 - 430 - 02 - 051 - 02 - 01 - 00 - 000	116,322,000.00	116,322,000.00	131,322,000.00	0.00	131,322,000.00	128,618,383.90	128,618,383.90
0 - 0 - R - 12 - 430 - 02 - 051 - 02 - 02 - 00 - 000	51,300,000.00	51,300,000.00	51,300,000.00	0.00	51,300,000.00	45,827,774.45	45,827,774.45
0 - 0 - R - 12 - 440 - 02 - 051 - 02 - 02 - 00 - 000	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0 - 0 - R - 12 - 490 - 02 - 051 - 02 - 00 - 00 - 000	130,801,279.00	130,801,279.00	126,000,000.00	0.00	126,000,000.00	100,337,820.30	63,804,680.62
0 - 0 - R - 12 - 490 - 02 - 051 - 02 - 01 - 00 - 000	184,471,713.00	184,471,713.00	184,471,713.00	0.00	184,471,713.00	135,724,997.94	135,138,689.62
0 - 0 - R - 12 - 520 - 02 - 051 - 02 - 00 - 00 - 000	0.00	0.00	440,000.00	0.00	440,000.00	364,541.15	364,541.15
0 - 0 - R - 12 - 520 - 02 - 051 - 02 - 02 - 30 - 000	3,838,733.00	3,838,733.00	3,838,733.00	3,838,733.00	0.00	0.00	0.00
0 - 0 - R - 12 - 590 - 02 - 051 - 02 - 00 - 00 - 000	0.00	0.00	14,600,000.00	0.00	14,600,000.00	13,334,317.36	7,414,080.86
0 - 0 - R - 12 - 620 - 02 - 051 - 02 - 03 - 00 - 000	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0 - 0 - R - 12 - 720 - 02 - 051 - 02 - 01 - 30 - 000	53,296.00	53,296.00	53,296.00	53,296.00	0.00	0.00	0.00
0 - 0 - R - 12 - 730 - 02 - 051 - 02 - 01 - 00 - 000	135,000,000.00	135,000,000.00	135,000,000.00	0.00	135,000,000.00	0.00	0.00
0 - 0 - R - 12 - 750 - 02 - 051 - 02 - 00 - 00 - 000	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0 - 0 - R - 12 - 760 - 02 - 051 - 02 - 00 - 00 - 000	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0 - 0 - R - 12 - 790 - 02 - 051 - 02 - 00 - 00 - 000	40,000,000.00	40,000,000.00	0.00	0.00	0.00	0.00	0.00
0 - 1 - R - 12 - 140 - 02 - 051 - 02 - 00 - 00 - 144	0.00	0.00	3,900,000.00	3,900,000.00	0.00	0.00	0.00
0 - 1 - R - 12 - 190 - 02 - 051 - 02 - 00 - 00 - 076	95,570,816.00	95,570,816.00	95,570,816.00	95,570,816.00	0.00	0.00	0.00
0 - 1 - R - 12 - 190 - 02 - 051 - 02 - 00 - 00 - 144	1,560,000.00	1,560,000.00	1,560,000.00	830,000.00	730,000.00	490,090.36	490,090.36
0 - 1 - R - 12 - 190 - 02 - 051 - 02 - 01 - 00 - 144	84,365,000.00	84,365,000.00	89,365,000.00	16,105,000.00	73,260,000.00	64,287,459.05	64,287,459.05
0 - 1 - R - 12 - 190 - 02 - 051 - 02 - 02 - 00 - 144	0.00	0.00	10,400,000.00	5,000,000.00	5,400,000.00	4,597,864.37	3,084,931.46
0 - 1 - R - 12 - 190 - 02 - 051 - 02 - 02 - 01 - 144	0.00	0.00	6,100,000.00	6,100,000.00	0.00	0.00	0.00
0 - 1 - R - 12 - 210 - 02 - 051 - 02 - 00 - 00 - 144	0.00	0.00	3,150,000.00	0.00	3,150,000.00	2,900,906.12	0.00
0 - 1 - R - 12 - 210 - 02 - 051 - 02 - 01 - 00 - 144	0.00	0.00	85,800,000.00	2,800,000.00	83,000,000.00	81,888,764.50	81,888,764.50
0 - 1 - R - 12 - 310 - 02 - 051 - 02 - 00 - 00 - 012	0.00	133,200,000.00	133,200,000.00	133,200,000.00	0.00	0.00	0.00
0 - 1 - R - 12 - 310 - 02 - 051 - 02 - 00 - 00 - 142	69,078,612.00	69,078,612.00	69,078,612.00	69,078,612.00	0.00	0.00	0.00
0 - 1 - R - 12 - 310 - 02 - 051 - 02 - 00 - 00 - 144	11,000,000.00	11,000,000.00	11,000,000.00	300,000.00	10,700,000.00	10,416,832.98	10,416,832.98
0 - 1 - R - 12 - 310 - 02 - 051 - 02 - 01 - 00 - 144	642,670,000.00	642,670,000.00	720,120,000.00	221,922,778.64	498,197,221.36	480,387,898.30	471,501,639.03
0 - 1 - R - 12 - 310 - 02 - 051 - 02 - 02 - 19 - 144	27,740,000.00	27,740,000.00	49,840,000.00	8,309,302.89	41,530,697.11	36,683,116.31	36,683,116.31

ESTADO DE EJECUCION DEL PRESUPUESTO

DIRECCION GENERAL DE OBRAS PUBLICAS

C - C - J - UO - FUN - S - PP - PA - SP - CL - SC	Cred.Presup.Inicial	Cred.Presup.Modif.	Credito Actual	No Utiliz.	Afec. Preventiva	Compromiso	Ord. Pagar
0 - 1 - R - 12 - 310 - 02 - 051 - 02 - 03 - 00 - 144	150,000,000.00	150,000,000.00	150,000,000.00	145,022,000.00	4,978,000.00	4,390,402.74	3,667,360.26
0 - 1 - R - 12 - 440 - 02 - 051 - 02 - 02 - 00 - 144	1,000,000,000.00	1,000,000,000.00	522,100,000.00	469,100,000.00	53,000,000.00	4,185,877.18	0.00
0 - 1 - R - 12 - 490 - 02 - 051 - 02 - 00 - 00 - 111	102,813,287.00	102,813,287.00	102,813,287.00	0.00	102,813,287.00	65,486,941.18	65,486,941.18
0 - 1 - R - 12 - 490 - 02 - 051 - 02 - 00 - 00 - 126	313,198,721.00	313,198,721.00	313,198,721.00	29,000,000.00	284,198,721.00	226,242,070.41	226,242,070.41
0 - 1 - R - 12 - 510 - 02 - 051 - 02 - 01 - 00 - 144	29,200,000.00	29,200,000.00	41,200,000.00	6,940,220.00	34,259,780.00	29,259,780.00	29,259,780.00
0 - 1 - R - 12 - 520 - 02 - 051 - 02 - 02 - 00 - 144	957,000,000.00	957,000,000.00	896,300,000.00	10,300,000.00	886,000,000.00	818,660,461.82	818,660,461.82
0 - 1 - R - 12 - 530 - 02 - 051 - 02 - 00 - 00 - 144	0.00	0.00	1,200,000.00	0.00	1,200,000.00	911,136.77	911,136.77
0 - 1 - R - 12 - 590 - 02 - 051 - 02 - 02 - 00 - 144	253,715,000.00	253,715,000.00	253,715,000.00	0.00	253,715,000.00	184,288,543.56	183,217,777.45
0 - 1 - R - 12 - 740 - 02 - 051 - 02 - 00 - 00 - 144	0.00	0.00	3,085,000.00	0.00	3,085,000.00	3,083,677.59	3,083,677.59
0 - 1 - R - 12 - 750 - 02 - 051 - 02 - 00 - 00 - 076	84,015,429.00	84,015,429.00	84,015,429.00	0.00	84,015,429.00	33,023,774.07	33,023,774.07
0 - 1 - R - 12 - 750 - 02 - 051 - 02 - 00 - 00 - 137	55,484,571.00	55,484,571.00	55,484,571.00	20,000,000.00	35,484,571.00	27,598,585.18	27,598,585.18
0 - 1 - R - 12 - 750 - 02 - 051 - 02 - 00 - 00 - 144	0.00	0.00	12,300,000.00	4,000,000.00	8,300,000.00	0.00	0.00
0 - 1 - R - 12 - 750 - 02 - 051 - 02 - 01 - 00 - 076	2,650,000.00	2,650,000.00	2,650,000.00	0.00	2,650,000.00	2,529,764.45	2,529,764.45
0 - 1 - R - 12 - 750 - 02 - 051 - 02 - 01 - 00 - 137	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0 - 1 - R - 12 - 750 - 02 - 051 - 02 - 01 - 00 - 144	0.00	0.00	10,000,000.00	2,000,000.00	8,000,000.00	0.00	0.00
0 - 1 - R - 12 - 760 - 02 - 051 - 02 - 00 - 00 - 024	1,100,000,000.00	1,100,000,000.00	1,100,000,000.00	1,100,000,000.00	0.00	0.00	0.00
0 - 1 - R - 12 - 790 - 02 - 051 - 02 - 01 - 00 - 144	0.00	0.00	7,000,000.00	3,200,000.00	3,800,000.00	1,088,000.00	0.00
0 - 1 - R - 12 - 790 - 02 - 051 - 02 - 02 - 00 - 144	0.00	0.00	279,115,000.00	59,115,000.00	220,000,000.00	45,551,565.36	45,551,565.36
Subtotal de Erogaciones Corrientes y de Capital	7,094,939,350.00	7,238,739,350.00	6,778,775,482.74	2,663,188,653.04	4,115,586,829.70	3,063,419,399.94	2,998,075,644.09
TOTAL	7,094,939,350.00	7,238,739,350.00	6,778,775,482.74	2,663,188,653.04	4,115,586,829.70	3,063,419,399.94	2,998,075,644.09

ESTADO DE EJECUCION DEL PRESUPUESTO DIRECCION DE INSPECCIONES

C - C - J - UO - FUN - S - PP - PA - SP - CL - SC	Cred.Presup.Inicial	Cred.Presup.Modif.	Credito Actual	No Utiliz.	Afec. Preventiva	Compromiso	Ord. Pagar
0 - 0 - R - 13 - 790 - 01 - 010 - 01 - 00 - 00 - 000	15,982,948.00	15,982,948.00	19,910,174.25	0.00	19,910,174.25	19,910,174.25	19,910,174.25
0 - 0 - R - 13 - 790 - 01 - 010 - 02 - 00 - 00 - 000	5,655,010.00	5,655,010.00	7,022,755.84	0.00	7,022,755.84	7,022,755.84	7,022,755.84
0 - 0 - R - 13 - 790 - 01 - 010 - 03 - 00 - 00 - 000	1,554,478.00	1,554,478.00	1,957,751.42	0.00	1,957,751.42	1,957,751.42	1,957,751.42
0 - 0 - R - 13 - 790 - 01 - 010 - 04 - 00 - 00 - 000	166,673.00	166,673.00	445,037.00	0.00	445,037.00	445,037.00	445,037.00
0 - 0 - R - 13 - 790 - 01 - 010 - 05 - 00 - 00 - 000	2,432,595.00	2,432,595.00	1,716,364.80	0.00	1,716,364.80	1,372,152.71	1,372,152.71
0 - 0 - R - 13 - 790 - 01 - 010 - 06 - 00 - 00 - 000	0.00	0.00	465,364.00	437,327.00	28,037.00	0.00	0.00
0 - 0 - R - 13 - 790 - 01 - 011 - 01 - 00 - 00 - 000	344,344.00	344,344.00	1,657,844.00	544,627.86	1,113,216.14	1,072,558.99	1,072,558.99
0 - 0 - R - 13 - 790 - 01 - 011 - 02 - 00 - 00 - 000	255,877.00	255,877.00	2,582,451.02	159,222.98	2,423,228.04	2,423,228.04	2,423,228.04
0 - 1 - R - 13 - 790 - 01 - 011 - 01 - 01 - 00 - 060	2,957,500.00	2,957,500.00	2,372,063.56	1,697,387.22	674,676.34	534,676.34	534,676.34
0 - 1 - R - 13 - 790 - 01 - 011 - 02 - 01 - 00 - 060	2,957,500.00	2,957,500.00	6,131,740.66	1,505,232.76	4,626,507.90	4,046,907.90	4,046,907.90
0 - 0 - R - 13 - 190 - 02 - 050 - 02 - 00 - 00 - 000	0.00	0.00	400,000.00	281,199.99	118,800.01	118,800.01	118,800.01
Subtotal de Erogaciones Corrientes y de Capital	32,306,925.00	32,306,925.00	44,661,546.55	4,624,997.81	40,036,548.74	38,904,042.50	38,904,042.50
TOTAL	32,306,925.00	32,306,925.00	44,661,546.55	4,624,997.81	40,036,548.74	38,904,042.50	38,904,042.50

ESTADO DE EJECUCION DEL PRESUPUESTO	DIRECCION DE CONSERVACION						
C - C - J - UO - FUN - S - PP - PA - SP - CL - SC	Cred.Presup.Inicial	Cred.Presup.Modif.	Credito Actual	No Utiliz.	Afec. Preventiva	Compromiso	Ord. Pagar
0 - 0 - R - 14 - 790 - 01 - 010 - 01 - 00 - 00 - 000	7,866,135.00	7,866,135.00	9,676,827.67	0.00	9,676,827.67	9,676,827.67	9,676,827.67
0 - 0 - R - 14 - 790 - 01 - 010 - 03 - 00 - 00 - 000	1,199,509.00	1,199,509.00	1,457,366.99	0.00	1,457,366.99	1,457,366.99	1,457,366.99
0 - 0 - R - 14 - 790 - 01 - 010 - 04 - 00 - 00 - 000	126,165.00	126,165.00	454,141.00	0.00	454,141.00	454,141.00	454,141.00
0 - 0 - R - 14 - 790 - 01 - 011 - 01 - 00 - 00 - 000	404,728.00	404,728.00	1,834,728.00	289,855.50	1,544,872.50	1,532,514.62	1,532,514.62
0 - 0 - R - 14 - 790 - 01 - 011 - 02 - 00 - 00 - 000	253,259.00	253,259.00	932,723.00	19,167.05	913,555.95	913,555.95	913,555.95
0 - 0 - R - 14 - 790 - 02 - 050 - 01 - 00 - 00 - 000	114,000.00	114,000.00	15,150.00	0.00	15,150.00	15,150.00	15,150.00
0 - 0 - R - 14 - 790 - 02 - 050 - 02 - 00 - 00 - 000	121,000.00	121,000.00	447,410.00	0.00	447,410.00	447,410.00	447,410.00
Subtotal de Erogaciones Corrientes y de Capital	10,084,796.00	10,084,796.00	14,818,346.66	309,022.55	14,509,324.11	14,496,966.23	14,496,966.23
TOTAL	10,084,796.00	10,084,796.00	14,818,346.66	309,022.55	14,509,324.11	14,496,966.23	14,496,966.23

ESTADO DE EJECUCION DEL PRESUPUESTO DIRECCION DE OBRAS BASICAS Y ARQUITECTURA

C - C - J - UO - FUN - S - PP - PA - SP - CL - SC	Cred.Presup.Inicial	Cred.Presup.Modif.	Credito Actual	No Utiliz.	Afec. Preventiva	Compromiso	Ord. Pagar
0 - 0 - R - 15 - 790 - 01 - 010 - 02 - 00 - 00 - 000	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0 - 0 - R - 15 - 790 - 01 - 011 - 01 - 00 - 00 - 000	178,151.00	178,151.00	1,078,151.00	158,873.97	919,277.03	919,272.03	919,272.03
0 - 0 - R - 15 - 790 - 01 - 011 - 02 - 00 - 00 - 000	207,222.00	207,222.00	609,322.23	130,357.23	478,965.00	478,965.00	478,965.00
0 - 0 - R - 15 - 790 - 02 - 050 - 02 - 00 - 00 - 000	0.00	0.00	113,000.00	140.00	112,860.00	112,860.00	112,860.00
Subtotal de Erogaciones Corrientes y de Capital	385,373.00	385,373.00	1,800,473.23	289,371.20	1,511,102.03	1,511,097.03	1,511,097.03
TOTAL	385,373.00	385,373.00	1,800,473.23	289,371.20	1,511,102.03	1,511,097.03	1,511,097.03

ESTADO DE EJECUCION DEL PRESUPUESTO DIRECCION DEL REGISTRO DE LICITADORES

C - C - J - UO - FUN - S - PP - PA - SP - CL - SC	Cred.Presup.Inicial	Cred.Presup.Modif.	Credito Actual	No Utiliz.	Afec. Preventiva	Compromiso	Ord. Pagar
0 - 0 - R - 16 - 790 - 01 - 010 - 01 - 00 - 00 - 000	6,160,259.00	6,160,259.00	7,611,510.08	0.00	7,611,510.08	7,611,510.08	7,611,510.08
0 - 0 - R - 16 - 790 - 01 - 010 - 01 - 08 - 00 - 000	400,548.00	400,548.00	453,127.79	0.00	453,127.79	453,127.79	453,127.79
0 - 0 - R - 16 - 790 - 01 - 010 - 02 - 00 - 00 - 000	0.00	0.00	752,154.31	0.00	752,154.31	252,154.31	252,154.31
0 - 0 - R - 16 - 790 - 01 - 010 - 03 - 00 - 00 - 000	726,165.00	726,165.00	893,563.83	0.00	893,563.83	893,563.83	893,563.83
0 - 0 - R - 16 - 790 - 01 - 010 - 04 - 00 - 00 - 000	35,945.00	35,945.00	157,024.00	0.00	157,024.00	157,024.00	157,024.00
0 - 0 - R - 16 - 790 - 01 - 011 - 01 - 00 - 00 - 000	255,582.00	255,582.00	1,011,082.00	41,537.26	969,544.74	969,544.74	969,544.74
0 - 0 - R - 16 - 790 - 01 - 011 - 02 - 00 - 00 - 000	464,695.00	464,695.00	472,890.42	159,400.42	313,490.00	313,490.00	313,490.00
Subtotal de Erogaciones Corrientes y de Capital	8,043,194.00	8,043,194.00	11,351,352.43	200,937.68	11,150,414.75	10,650,414.75	10,650,414.75
TOTAL	8,043,194.00	8,043,194.00	11,351,352.43	200,937.68	11,150,414.75	10,650,414.75	10,650,414.75

ESTADO DE EJECUCION DEL PRESUPUESTO DIRECCION DE PROGRAMAS DE OBRAS NACIONALES

C - C - J - UO - FUN - S - PP - PA - SP - CL - SC	Cred.Presup.Inicial	Cred.Presup.Modif.	Credito Actual	No Utiliz.	Afec. Preventiva	Compromiso	Ord. Pagar
0 - 0 - R - 19 - 590 - 01 - 010 - 02 - 00 - 00 - 000	1,470,269.00	1,470,269.00	2,153,392.27	0.00	2,153,392.27	2,153,392.27	2,153,392.27
0 - 0 - R - 19 - 590 - 01 - 010 - 05 - 00 - 00 - 000	0.00	0.00	1,099,275.60	0.00	1,099,275.60	848,332.33	848,332.33
0 - 0 - R - 19 - 590 - 01 - 011 - 01 - 00 - 00 - 000	464,695.00	464,695.00	702,695.00	15,369.24	687,325.76	687,190.41	687,190.41
0 - 0 - R - 19 - 590 - 01 - 011 - 02 - 00 - 00 - 000	396,541.00	396,541.00	522,541.00	30,439.70	492,101.30	492,101.30	492,101.30
0 - 0 - R - 19 - 590 - 01 - 011 - 02 - 01 - 00 - 000	616,000.00	616,000.00	440,000.00	0.00	440,000.00	276,632.50	276,632.50
0 - 0 - R - 19 - 790 - 02 - 050 - 01 - 00 - 00 - 000	0.00	0.00	5,000.00	500.00	4,500.00	4,500.00	4,500.00
0 - 0 - R - 19 - 790 - 02 - 050 - 02 - 00 - 00 - 000	0.00	0.00	400,000.00	35,710.00	364,290.00	364,290.00	364,290.00
Subtotal de Erogaciones Corrientes y de Capital	2,947,505.00	2,947,505.00	5,322,903.87	82,018.94	5,240,884.93	4,826,438.81	4,826,438.81
TOTAL	2,947,505.00	2,947,505.00	5,322,903.87	82,018.94	5,240,884.93	4,826,438.81	4,826,438.81

ESTADO DE EJECUCION DEL PRESUPUESTO SUBSECRETARIA DE ACUEDUCTOS

C - C - J - UO - FUN - S - PP - PA - SP - CL - SC	Cred.Presup.Inicial	Cred.Presup.Modif.	Credito Actual	No Utiliz.	Afec. Preventiva	Compromiso	Ord. Pagar
0 - 0 - R - 20 - 790 - 01 - 010 - 01 - 00 - 00 - 000	8,024,296.00	8,024,296.00	9,797,856.80	0.00	9,797,856.80	9,797,856.80	9,797,856.80
0 - 0 - R - 20 - 790 - 01 - 010 - 03 - 00 - 00 - 000	1,228,980.00	1,228,980.00	1,417,385.57	0.00	1,417,385.57	1,417,385.57	1,417,385.57
0 - 0 - R - 20 - 790 - 01 - 011 - 01 - 00 - 00 - 000	541,060.00	541,060.00	12,971.00	12,971.00	0.00	0.00	0.00
0 - 0 - R - 20 - 790 - 01 - 011 - 02 - 00 - 00 - 000	476,133.00	476,133.00	0.00	0.00	0.00	0.00	0.00
Subtotal de Erogaciones Corrientes y de Capital	10,270,469.00	10,270,469.00	11,228,213.37	12,971.00	11,215,242.37	11,215,242.37	11,215,242.37
TOTAL	10,270,469.00	10,270,469.00	11,228,213.37	12,971.00	11,215,242.37	11,215,242.37	11,215,242.37

ESTADO DE EJECUCION DEL PRESUPUESTO SUBSECRETARIA DE PLANIFICACION Y TRANSPORTE

C - C - J - UO - FUN - S - PP - PA - SP - CL - SC	Cred.Presup.Inicial	Cred.Presup.Modif.	Credito Actual	No Utiliz.	Afec. Preventiva	Compromiso	Ord. Pagar
0 - 0 - R - 30 - 760 - 01 - 010 - 01 - 00 - 00 - 000	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0 - 0 - R - 30 - 760 - 01 - 011 - 01 - 00 - 00 - 000	363,022.00	363,022.00	2,108,943.00	299,096.53	1,809,846.47	1,809,846.47	1,809,846.47
0 - 0 - R - 30 - 760 - 01 - 011 - 02 - 00 - 00 - 000	425,069.00	425,069.00	1,457,292.00	127,962.44	1,329,329.56	1,294,839.56	1,294,839.56
0 - 0 - R - 30 - 760 - 02 - 050 - 01 - 00 - 00 - 000	207,879.00	207,879.00	94,276.00	47,641.00	46,635.00	46,635.00	46,635.00
0 - 0 - R - 30 - 760 - 02 - 050 - 02 - 00 - 00 - 000	234,792.00	234,792.00	827,333.00	200.00	827,133.00	827,133.00	827,133.00
Subtotal de Erogaciones Corrientes y de Capital	1,230,762.00	1,230,762.00	4,487,844.00	474,899.97	4,012,944.03	3,978,454.03	3,978,454.03
TOTAL	1,230,762.00	1,230,762.00	4,487,844.00	474,899.97	4,012,944.03	3,978,454.03	3,978,454.03

ESTADO DE EJECUCION DEL PRESUPUESTO	DIRECCION DE TRANSPORTE											Cred.Presup.Inicial	Cred.Presup.Modif.	Credito Actual	No Utiliz.	Afec. Preventiva	Compromiso	Ord. Pagar	
C - C - J - UO - FUN - S - PP - PA - SP - CL - SC													31,958,961.00	31,958,961.00	41,607,763.40	60,000.00	41,547,763.40	41,022,751.76	41,022,751.76
0 - 0 - R - 31 - 760 - 01 - 010 - 01 - 00 - 00 - 000													7,833,651.00	7,833,651.00	9,673,442.77	0.00	9,673,442.77	9,673,442.77	9,673,442.77
0 - 0 - R - 31 - 760 - 01 - 010 - 04 - 00 - 00 - 000													249,912.00	249,912.00	721,720.00	0.00	721,720.00	721,720.00	721,720.00
0 - 0 - R - 31 - 760 - 01 - 010 - 05 - 00 - 00 - 000													4,686,173.00	4,686,173.00	8,904,128.81	0.00	8,904,128.81	8,090,025.62	8,090,025.62
0 - 0 - R - 31 - 760 - 01 - 010 - 06 - 00 - 00 - 000													0.00	0.00	305,756.00	155,724.00	150,032.00	75,016.00	75,016.00
0 - 0 - R - 31 - 760 - 01 - 011 - 01 - 00 - 00 - 000													340,001.00	340,001.00	990,001.00	2,596.39	987,404.61	982,310.06	982,310.06
0 - 0 - R - 31 - 760 - 01 - 011 - 02 - 00 - 00 - 000													503,420.00	503,420.00	98,235.11	46,366.77	51,868.34	51,868.34	51,868.34
0 - 1 - R - 31 - 760 - 01 - 011 - 01 - 00 - 00 - 030													5,011,700.00	5,011,700.00	9,011,700.00	6,850,142.22	2,161,557.78	2,161,557.78	2,161,557.78
0 - 1 - R - 31 - 760 - 01 - 011 - 01 - 00 - 14 - 021													405,000.00	405,000.00	419,210.93	194,106.21	225,104.72	225,104.72	225,104.72
0 - 1 - R - 31 - 760 - 01 - 011 - 02 - 00 - 00 - 030													5,011,700.00	5,011,700.00	7,889,200.00	6,805,122.50	1,084,077.50	1,084,077.50	1,084,077.50
0 - 1 - R - 31 - 760 - 01 - 011 - 02 - 00 - 14 - 021													405,000.00	405,000.00	389,137.59	198,431.80	190,705.79	190,705.79	190,705.79
0 - 0 - R - 31 - 760 - 01 - 030 - 07 - 07 - 00 - 000													38,027,821.00	63,027,821.00	75,881,862.63	0.83	75,881,861.80	75,811,586.20	75,761,430.20
0 - 1 - R - 31 - 760 - 01 - 030 - 07 - 00 - 00 - 021													118,200,000.00	218,700,000.00	218,700,000.00	33,978,256.63	184,721,743.37	184,721,743.37	184,721,743.37
0 - 1 - R - 31 - 760 - 01 - 030 - 07 - 07 - 00 - 030													90,210,600.00	90,210,600.00	117,030,813.14	58,132,609.09	58,898,204.05	58,898,204.05	53,853,620.65
0 - 0 - R - 31 - 760 - 02 - 050 - 01 - 00 - 00 - 000													172,900.00	172,900.00	3,245.00	0.00	3,245.00	3,245.00	3,245.00
0 - 0 - R - 31 - 760 - 02 - 050 - 02 - 00 - 00 - 000													207,879.00	207,879.00	283,664.00	0.90	283,663.10	283,663.10	283,663.10
0 - 1 - R - 31 - 760 - 02 - 050 - 01 - 00 - 00 - 030													0.00	0.00	8,122,500.00	8,122,500.00	0.00	0.00	0.00
0 - 1 - R - 31 - 760 - 02 - 050 - 02 - 00 - 14 - 021													0.00	0.00	160,000.00	45,171.00	114,829.00	114,829.00	114,829.00
Subtotal de Erogaciones Corrientes y de Capital													303,224,718.00	428,724,718.00	500,192,380.38	114,591,028.34	385,601,352.04	384,111,851.06	379,017,111.66
TOTAL													303,224,718.00	428,724,718.00	500,192,380.38	114,591,028.34	385,601,352.04	384,111,851.06	379,017,111.66

ESTADO DE EJECUCION DEL PRESUPUESTO FISCALIA DE INVESTIGACIONES ADMINISTRATIVAS

C - C - J - UO - FUN - S - PP - PA - SP - CL - SC	Cred.Presup.Inicial	Cred.Presup.Modif.	Credito Actual	No Utiliz.	Afec. Preventiva	Compromiso	Ord. Pagar
0 - 0 - S - 01 - 120 - 01 - 010 - 01 - 00 - 00 - 000	61,524,764.00	61,524,764.00	76,673,036.93	0.00	76,673,036.93	76,673,036.93	76,673,036.93
0 - 0 - S - 01 - 120 - 01 - 010 - 01 - 08 - 00 - 000	2,089,561.00	2,089,561.00	2,297,505.37	0.00	2,297,505.37	2,297,505.37	2,297,505.37
0 - 0 - S - 01 - 120 - 01 - 010 - 02 - 00 - 00 - 000	21,423,691.00	21,423,691.00	26,906,087.65	0.00	26,906,087.65	26,200,568.63	26,200,568.63
0 - 0 - S - 01 - 120 - 01 - 010 - 03 - 00 - 00 - 000	8,395,615.00	8,395,615.00	10,243,914.56	0.00	10,243,914.56	10,243,914.56	10,243,914.56
0 - 0 - S - 01 - 120 - 01 - 010 - 04 - 00 - 00 - 000	387,660.00	387,660.00	1,060,651.00	0.00	1,060,651.00	1,060,651.00	1,060,651.00
0 - 0 - S - 01 - 120 - 01 - 010 - 05 - 00 - 00 - 000	2,207,656.00	2,207,656.00	8,734,658.78	2,842,454.40	5,892,204.38	5,517,623.59	5,517,623.59
0 - 0 - S - 01 - 120 - 01 - 010 - 06 - 00 - 00 - 000	0.00	0.00	109,204.00	0.00	109,204.00	109,204.00	109,204.00
0 - 0 - S - 01 - 120 - 01 - 011 - 01 - 00 - 00 - 000	804,388.00	1,224,388.00	2,430,421.00	85.10	2,430,335.90	2,414,485.90	2,414,485.90
0 - 0 - S - 01 - 120 - 01 - 011 - 02 - 00 - 00 - 000	1,573,143.00	2,103,143.00	4,290,850.79	388.16	4,290,462.63	4,290,462.63	4,290,462.63
0 - 0 - S - 01 - 120 - 01 - 011 - 02 - 04 - 00 - 000	1,260,903.00	1,260,903.00	1,712,295.06	0.00	1,712,295.06	1,712,294.68	1,712,294.68
0 - 0 - S - 01 - 120 - 01 - 011 - 02 - 04 - 01 - 000	550,000.00	730,000.00	100,000.00	0.00	100,000.00	100,000.00	100,000.00
0 - 0 - S - 01 - 120 - 01 - 011 - 02 - 07 - 00 - 000	1,593,900.00	1,593,900.00	1,593,900.00	0.00	1,593,900.00	1,593,900.00	1,195,425.00
0 - 0 - S - 01 - 120 - 02 - 050 - 01 - 00 - 00 - 000	234,300.00	234,300.00	77,277.00	0.00	77,277.00	8,577.00	8,577.00
0 - 0 - S - 01 - 120 - 02 - 050 - 02 - 00 - 00 - 000	532,125.00	532,125.00	712,051.00	0.00	712,051.00	712,051.00	712,051.00
Subtotal de Erogaciones Corrientes y de Capital	102,577,706.00	103,707,706.00	136,941,853.14	2,842,927.66	134,098,925.48	132,934,275.29	132,535,800.29
TOTAL	102,577,706.00	103,707,706.00	136,941,853.14	2,842,927.66	134,098,925.48	132,934,275.29	132,535,800.29

ESTADO DE EJECUCION DEL PRESUPUESTO

SECRETARIA DE ASUNTOS MUNICIPALES

C - C - J - UO - FUN - S - PP - PA - SP - CL - SC	Cred.Presup.Inicial	Cred.Presup.Modif.	Credito Actual	No Utiliz.	Afec. Preventiva	Compromiso	Ord. Pagar
0 - 0 - T - 01 - 160 - 01 - 010 - 01 - 00 - 00 - 000	85,442,203.00	85,442,203.00	97,926,322.55	0.00	97,926,322.55	97,926,322.55	97,926,322.55
0 - 0 - T - 01 - 160 - 01 - 010 - 01 - 08 - 00 - 000	638,107.00	638,107.00	717,364.05	0.00	717,364.05	717,364.05	717,364.05
0 - 0 - T - 01 - 160 - 01 - 010 - 02 - 00 - 00 - 000	12,840,683.00	12,840,683.00	15,860,531.41	0.00	15,860,531.41	15,660,531.41	15,660,531.41
0 - 0 - T - 01 - 160 - 01 - 010 - 03 - 00 - 00 - 000	7,310,159.00	7,310,159.00	9,242,437.33	0.00	9,242,437.33	9,242,437.33	9,242,437.33
0 - 0 - T - 01 - 160 - 01 - 010 - 04 - 00 - 00 - 000	259,610.00	259,610.00	784,411.00	0.00	784,411.00	784,411.00	784,411.00
0 - 0 - T - 01 - 160 - 01 - 010 - 05 - 00 - 00 - 000	5,028,550.00	5,028,550.00	5,962,236.80	0.00	5,962,236.80	4,795,525.84	4,795,525.84
0 - 0 - T - 01 - 160 - 01 - 011 - 01 - 00 - 00 - 000	1,511,642.00	2,061,642.00	4,961,642.00	96,883.94	4,864,758.06	4,850,451.83	4,850,451.83
0 - 0 - T - 01 - 160 - 01 - 011 - 01 - 01 - 00 - 000	190,122.00	190,122.00	620,122.00	112,594.89	507,527.11	507,527.11	507,527.11
0 - 0 - T - 01 - 160 - 01 - 011 - 02 - 00 - 00 - 000	1,083,185.00	1,563,185.00	3,204,783.95	253,042.10	2,951,741.85	2,947,241.85	2,947,241.85
0 - 0 - T - 01 - 160 - 01 - 011 - 02 - 00 - 23 - 000	3,192,000.00	3,192,000.00	3,192,000.00	3,192,000.00	0.00	0.00	0.00
0 - 0 - T - 01 - 160 - 01 - 011 - 02 - 01 - 00 - 000	200,831.00	200,831.00	625,451.00	156,712.00	468,739.00	468,739.00	468,739.00
0 - 0 - T - 01 - 160 - 01 - 030 - 01 - 02 - 01 - 000	613,710,569.00	791,809,377.00	876,723,571.27	35,571.27	876,688,000.00	876,688,000.00	876,688,000.00
0 - 0 - T - 01 - 160 - 01 - 030 - 01 - 02 - 02 - 000	1,227,421,139.00	1,583,618,755.00	146,775,674.98	15,402,969.98	131,372,705.00	131,372,705.00	131,372,705.00
0 - 0 - T - 01 - 160 - 01 - 030 - 02 - 01 - 30 - 000	503,280.00	503,280.00	503,280.00	91,752.49	411,527.51	411,527.51	411,527.51
0 - 0 - T - 01 - 160 - 01 - 030 - 02 - 02 - 00 - 000	11,490,591.00	651,490,591.00	2,222,998,596.13	4,161,667.82	2,218,836,928.31	2,218,836,928.31	2,218,836,928.31
0 - 0 - T - 01 - 160 - 01 - 030 - 02 - 03 - 00 - 000	0.00	0.00	700,739,639.00	0.00	700,739,639.00	700,739,639.00	700,739,639.00
0 - 0 - T - 01 - 160 - 01 - 030 - 02 - 05 - 00 - 000	1,229,340,166.00	1,787,345,170.00	2,093,091,889.53	0.00	2,093,091,889.53	2,093,091,889.53	2,093,091,889.53
0 - 1 - T - 01 - 160 - 01 - 030 - 02 - 00 - 00 - 033	0.00	0.00	79,000,000.00	2,100,000.00	76,900,000.00	76,900,000.00	76,900,000.00
0 - 1 - T - 01 - 160 - 01 - 030 - 02 - 01 - 00 - 002	6,855,840.00	6,855,840.00	20,034,992.14	49,992.14	19,985,000.00	19,985,000.00	19,985,000.00
0 - 1 - T - 01 - 160 - 01 - 030 - 02 - 01 - 00 - 015	1,130,121.00	1,130,121.00	3,272,028.36	222,028.36	3,050,000.00	3,050,000.00	3,050,000.00
0 - 1 - T - 01 - 160 - 01 - 030 - 02 - 01 - 00 - 017	49,946.00	49,946.00	49,946.00	49,946.00	0.00	0.00	0.00
0 - 1 - T - 01 - 160 - 01 - 030 - 02 - 01 - 00 - 069	789,177.00	789,177.00	2,851,506.82	11,506.82	2,840,000.00	2,840,000.00	2,840,000.00
0 - 1 - T - 01 - 160 - 01 - 030 - 02 - 01 - 00 - 084	6,004,294.00	6,004,294.00	17,388,039.24	2,039.24	17,386,000.00	17,386,000.00	17,386,000.00
0 - 1 - T - 01 - 160 - 01 - 030 - 02 - 01 - 00 - 112	754,677.00	754,677.00	3,074,758.04	374,758.04	2,700,000.00	2,700,000.00	2,700,000.00
0 - 0 - T - 01 - 160 - 01 - 031 - 01 - 01 - 02 - 000	0.00	0.00	811,100,448.78	0.00	811,100,448.78	811,100,448.78	811,100,448.78
0 - 0 - T - 01 - 160 - 01 - 031 - 02 - 00 - 23 - 000	29,260,000.00	29,260,000.00	0.00	0.00	0.00	0.00	0.00
0 - 0 - T - 01 - 160 - 01 - 031 - 02 - 01 - 00 - 000	16,967,506.00	16,967,506.00	28,430,000.00	0.00	28,430,000.00	28,430,000.00	28,430,000.00
0 - 0 - T - 01 - 160 - 01 - 031 - 02 - 01 - 30 - 000	4,529,516.00	4,529,516.00	4,529,516.00	825,768.31	3,703,747.69	3,703,747.69	3,703,747.69
0 - 1 - T - 01 - 160 - 01 - 031 - 02 - 00 - 00 - 033	0.00	0.00	381,000,000.00	8,469,500.00	372,530,500.00	220,530,500.00	220,530,500.00
0 - 1 - T - 01 - 160 - 01 - 031 - 02 - 00 - 23 - 011	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0 - 0 - T - 01 - 160 - 02 - 050 - 01 - 00 - 00 - 000	15,960,000.00	15,960,000.00	5,787,000.00	5,787,000.00	0.00	0.00	0.00
0 - 0 - T - 01 - 160 - 02 - 050 - 02 - 00 - 00 - 000	117,311.00	117,311.00	295,311.00	31,711.00	263,600.00	263,600.00	263,600.00
Subtotal de Erogaciones Corrientes y de Capital	3,282,581,225.00	5,015,912,653.00	7,540,743,499.38	41,427,444.40	7,499,316,054.98	7,345,930,537.79	7,345,930,537.79
TOTAL	3,282,581,225.00	5,015,912,653.00	7,540,743,499.38	41,427,444.40	7,499,316,054.98	7,345,930,537.79	7,345,930,537.79

ESTADO DE EJECUCION DEL PRESUPUESTO DIRECCION GENERAL ZONA 2

C - C - J - UO - FUN - S - PP - PA - SP - CL - SC	Cred.Presup.Inicial	Cred.Presup.Modif.	Credito Actual	No Utiliz.	Afec. Preventiva	Compromiso	Ord. Pagar
0 - 0 - T - 02 - 160 - 01 - 010 - 01 - 00 - 00 - 000	5,781,901.00	5,781,901.00	5,714,146.36	0.00	5,714,146.36	5,714,146.36	5,714,146.36
0 - 0 - T - 02 - 160 - 01 - 010 - 03 - 00 - 00 - 000	823,553.00	823,553.00	831,598.39	0.00	831,598.39	831,598.39	831,598.39
0 - 0 - T - 02 - 160 - 01 - 010 - 04 - 00 - 00 - 000	119,730.00	119,730.00	302,198.00	0.00	302,198.00	302,198.00	302,198.00
0 - 0 - T - 02 - 160 - 01 - 010 - 06 - 00 - 00 - 000	0.00	0.00	18,582.00	0.00	18,582.00	18,582.00	18,582.00
0 - 0 - T - 02 - 160 - 01 - 011 - 01 - 00 - 00 - 000	216,753.00	216,753.00	631,753.00	35,220.59	596,532.41	596,532.41	596,532.41
0 - 0 - T - 02 - 160 - 01 - 011 - 02 - 00 - 00 - 000	207,875.00	207,875.00	234,522.90	20,826.32	213,696.58	213,696.58	213,696.58
0 - 0 - T - 02 - 160 - 02 - 050 - 01 - 00 - 00 - 000	175,523.00	175,523.00	155,523.00	119,383.00	36,140.00	36,140.00	36,140.00
0 - 0 - T - 02 - 160 - 02 - 050 - 02 - 00 - 00 - 000	77,207.00	77,207.00	232,207.00	5,578.00	226,629.00	226,629.00	226,629.00
Subtotal de Erogaciones Corrientes y de Capital	7,402,542.00	7,402,542.00	8,120,530.65	181,007.91	7,939,522.74	7,939,522.74	7,939,522.74
TOTAL	7,402,542.00	7,402,542.00	8,120,530.65	181,007.91	7,939,522.74	7,939,522.74	7,939,522.74

ESTADO DE EJECUCION DEL PRESUPUESTO DIRECCION GENERAL ZONA 3

C - C - J - UO - FUN - S - PP - PA - SP - CL - SC	Cred.Presup.Inicial	Cred.Presup.Modif.	Credito Actual	No Utiliz.	Afec. Preventiva	Compromiso	Ord. Pagar
0 - 0 - T - 03 - 160 - 01 - 010 - 01 - 00 - 00 - 000	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0 - 0 - T - 03 - 160 - 01 - 011 - 01 - 00 - 00 - 000	249,085.00	249,085.00	749,085.00	24,460.78	724,624.22	724,624.22	724,624.22
0 - 0 - T - 03 - 160 - 01 - 011 - 02 - 00 - 00 - 000	279,722.00	279,722.00	279,722.00	26,381.92	253,340.08	253,340.08	253,340.08
Subtotal de Erogaciones Corrientes y de Capital	528,807.00	528,807.00	1,028,807.00	50,842.70	977,964.30	977,964.30	977,964.30
TOTAL	528,807.00	528,807.00	1,028,807.00	50,842.70	977,964.30	977,964.30	977,964.30

ESTADO DE EJECUCION DEL PRESUPUESTO DIRECCION GENERAL ZONA 4

C - C - J - UO - FUN - S - PP - PA - SP - CL - SC	Cred.Presup.Inicial	Cred.Presup.Modif.	Credito Actual	No Utiliz.	Afec. Preventiva	Compromiso	Ord. Pagar
0 - 0 - T - 04 - 160 - 01 - 010 - 01 - 00 - 00 - 000	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0 - 0 - T - 04 - 160 - 01 - 011 - 01 - 00 - 00 - 000	249,085.00	249,085.00	449,085.00	92,041.38	357,043.62	357,043.62	357,043.62
0 - 0 - T - 04 - 160 - 01 - 011 - 02 - 00 - 00 - 000	279,720.00	279,720.00	274,152.75	37,269.75	236,883.00	236,883.00	236,883.00
Subtotal de Erogaciones Corrientes y de Capital	528,805.00	528,805.00	723,237.75	129,311.13	593,926.62	593,926.62	593,926.62
TOTAL	528,805.00	528,805.00	723,237.75	129,311.13	593,926.62	593,926.62	593,926.62

ESTADO DE EJECUCION DEL PRESUPUESTO DIRECCION GENERAL ZONA 1

C - C - J - UO - FUN - S - PP - PA - SP - CL - SC	Cred.Presup.Inicial	Cred.Presup.Modif.	Credito Actual	No Utiliz.	Afec. Preventiva	Compromiso	Ord. Pagar
0 - 0 - T - 05 - 190 - 01 - 010 - 01 - 00 - 00 - 000	7,575,094.00	7,575,094.00	9,375,743.57	0.00	9,375,743.57	9,375,743.57	9,375,743.57
0 - 0 - T - 05 - 190 - 01 - 010 - 03 - 00 - 00 - 000	389,490.00	389,490.00	514,519.60	0.00	514,519.60	514,519.60	514,519.60
0 - 0 - T - 05 - 190 - 01 - 010 - 04 - 00 - 00 - 000	47,840.00	47,840.00	80,069.00	0.00	80,069.00	80,069.00	80,069.00
0 - 0 - T - 05 - 190 - 01 - 011 - 01 - 00 - 00 - 000	294,502.00	294,502.00	734,502.00	1,055.23	733,446.77	733,200.85	733,200.85
0 - 0 - T - 05 - 190 - 01 - 011 - 02 - 00 - 00 - 000	451,570.00	451,570.00	197,195.29	647.29	196,548.00	196,548.00	196,548.00
Subtotal de Erogaciones Corrientes y de Capital	8,758,496.00	8,758,496.00	10,902,029.46	1,702.52	10,900,326.94	10,900,081.02	10,900,081.02
TOTAL	8,758,496.00	8,758,496.00	10,902,029.46	1,702.52	10,900,326.94	10,900,081.02	10,900,081.02

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

C - C - J - UO - FUN - S - PP - PA - SP - CL - SC	Cred.Presup.Inicial	Cred.Presup.Modif.	Credito Actual	No Utiliz.	Afec. Preventiva	Compromiso	Ord. Pagar
0 - 0 - T - 10 - 160 - 01 - 010 - 01 - 00 - 00 - 000	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0 - 0 - T - 10 - 160 - 01 - 011 - 01 - 00 - 00 - 000	299,610.00	299,610.00	509,610.00	482.73	509,127.27	509,127.27	509,127.27
0 - 0 - T - 10 - 160 - 01 - 011 - 02 - 00 - 00 - 000	268,945.00	268,945.00	368,945.00	475.00	368,470.00	367,390.00	367,390.00
Subtotal de Erogaciones Corrientes y de Capital	568,555.00	568,555.00	878,555.00	957.73	877,597.27	876,517.27	876,517.27
TOTAL	568,555.00	568,555.00	878,555.00	957.73	877,597.27	876,517.27	876,517.27

ESTADO DE EJECUCION DEL PRESUPUESTO SUBSECRETARIA DE PLANIFICACION TERRITORIAL

C - C - J - UO - FUN - S - PP - PA - SP - CL - SC	Cred.Presup.Inicial	Cred.Presup.Modif.	Credito Actual	No Utiliz.	Afec. Preventiva	Compromiso	Ord. Pagar
0 - 0 - T - 20 - 160 - 01 - 010 - 01 - 00 - 00 - 000	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0 - 0 - T - 20 - 160 - 01 - 011 - 01 - 00 - 00 - 000	185,296.00	185,296.00	685,296.00	35,131.99	650,164.01	650,164.01	650,164.01
0 - 0 - T - 20 - 160 - 01 - 011 - 02 - 00 - 00 - 000	128,678.00	128,678.00	428,678.00	134,608.00	294,070.00	294,070.00	294,070.00
0 - 0 - T - 20 - 190 - 01 - 011 - 02 - 00 - 00 - 000	1,297,442.00	1,297,442.00	297,442.00	207,442.00	90,000.00	90,000.00	90,000.00
0 - 0 - T - 20 - 190 - 01 - 011 - 02 - 01 - 00 - 000	580,870.00	580,870.00	130,870.00	100,870.00	30,000.00	30,000.00	30,000.00
0 - 0 - T - 20 - 190 - 02 - 050 - 02 - 00 - 00 - 000	197,900.00	197,900.00	197,900.00	197,900.00	0.00	0.00	0.00
Subtotal de Erogaciones Corrientes y de Capital	2,390,186.00	2,390,186.00	1,740,186.00	675,951.99	1,064,234.01	1,064,234.01	1,064,234.01
TOTAL	2,390,186.00	2,390,186.00	1,740,186.00	675,951.99	1,064,234.01	1,064,234.01	1,064,234.01

ESTADO DE EJECUCION DEL PRESUPUESTO

SECRETARIA DE RECURSOS HIDRICOS

C - C - J - UO - FUN - S - PP - PA - SP - CL - SC	Cred.Presup.Inicial	Cred.Presup.Modif.	Credito Actual	No Utiliz.	Afec. Preventiva	Compromiso	Ord. Pagar
0 - 0 - U - 01 - 620 - 01 - 010 - 01 - 00 - 00 - 000	39,413,475.00	39,413,475.00	45,077,740.65	0.00	45,077,740.65	45,077,740.65	45,077,740.65
0 - 0 - U - 01 - 620 - 01 - 010 - 01 - 08 - 00 - 000	425,553.00	425,553.00	435,571.84	0.00	435,571.84	435,571.84	435,571.84
0 - 0 - U - 01 - 620 - 01 - 010 - 02 - 00 - 00 - 000	7,318,155.00	7,318,155.00	8,694,185.41	0.00	8,694,185.41	7,487,725.41	7,487,725.41
0 - 0 - U - 01 - 620 - 01 - 010 - 03 - 00 - 00 - 000	4,668,450.00	4,668,450.00	5,324,993.53	0.00	5,324,993.53	5,324,993.53	5,324,993.53
0 - 0 - U - 01 - 620 - 01 - 010 - 04 - 00 - 00 - 000	41,535.00	41,535.00	352,694.00	0.00	352,694.00	352,694.00	352,694.00
0 - 0 - U - 01 - 620 - 01 - 010 - 05 - 00 - 00 - 000	5,180,189.00	5,180,189.00	10,518,217.48	0.00	10,518,217.48	5,338,028.48	5,338,028.48
0 - 0 - U - 01 - 620 - 01 - 011 - 01 - 00 - 00 - 000	1,741,708.00	1,741,708.00	3,297,283.60	42,467.14	3,254,816.46	3,248,205.17	3,248,205.17
0 - 0 - U - 01 - 620 - 01 - 011 - 02 - 00 - 00 - 000	1,657,756.00	1,657,756.00	2,311,149.61	1,037.74	2,310,111.87	2,285,851.95	2,285,851.95
0 - 0 - U - 01 - 620 - 01 - 011 - 02 - 04 - 00 - 000	31,766,000.00	31,766,000.00	36,321,000.00	598,665.57	35,722,334.43	34,102,334.43	23,682,334.43
0 - 0 - U - 01 - 620 - 01 - 011 - 02 - 07 - 00 - 000	1,800,000.00	1,800,000.00	3,300,000.00	11,000.00	3,289,000.00	2,040,000.00	2,040,000.00
0 - 0 - U - 01 - 620 - 01 - 011 - 02 - 10 - 00 - 000	0.00	0.00	12,000.00	1,200.00	10,800.00	10,800.00	10,800.00
0 - 0 - U - 01 - 620 - 01 - 020 - 02 - 00 - 00 - 000	0.00	0.00	605.00	22.93	582.07	582.07	582.07
0 - 0 - U - 01 - 620 - 01 - 030 - 06 - 07 - 01 - 000	7,906,925.00	7,906,925.00	11,191,925.00	0.00	11,191,925.00	11,191,622.00	11,191,622.00
0 - 0 - U - 01 - 620 - 01 - 030 - 06 - 07 - 02 - 000	154,385.00	154,385.00	163,918.00	0.00	163,918.00	163,917.30	163,917.30
0 - 0 - U - 01 - 620 - 01 - 030 - 06 - 07 - 03 - 000	299,321.00	299,321.00	299,321.00	299,321.00	0.00	0.00	0.00
Subtotal de Erogaciones Corrientes y de Capital	102,373,452.00	102,373,452.00	127,300,605.12	953,714.38	126,346,890.74	117,060,066.83	106,640,066.83
TOTAL	102,373,452.00	102,373,452.00	127,300,605.12	953,714.38	126,346,890.74	117,060,066.83	106,640,066.83

ESTADO DE EJECUCION DEL PRESUPUESTO DIRECCION GENERAL DE INVESTIGACION HIDRICA

C - C - J - UO - FUN - S - PP - PA - SP - CL - SC	Cred.Presup.Inicial	Cred.Presup.Modif.	Credito Actual	No Utiliz.	Afec. Preventiva	Compromiso	Ord. Pagar
0 - 0 - U - 02 - 620 - 01 - 010 - 01 - 00 - 00 - 000	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0 - 0 - U - 02 - 620 - 01 - 011 - 01 - 00 - 00 - 000	442,446.00	442,446.00	1,389,625.89	89,364.95	1,300,260.94	1,300,260.94	1,300,260.94
0 - 0 - U - 02 - 620 - 01 - 011 - 02 - 00 - 00 - 000	15,953,913.00	15,953,913.00	13,673,962.57	2,258,146.74	11,415,815.83	11,319,760.51	11,319,760.51
0 - 0 - U - 02 - 620 - 01 - 011 - 02 - 04 - 00 - 000	420,301.00	420,301.00	828,315.36	0.00	828,315.36	789,362.91	789,362.91
0 - 0 - U - 02 - 620 - 01 - 020 - 02 - 00 - 00 - 000	0.00	0.00	5.00	0.68	4.32	0.00	0.00
0 - 0 - U - 02 - 620 - 02 - 050 - 01 - 01 - 00 - 000	220,545.00	220,545.00	220,545.00	130,755.00	89,790.00	89,790.00	89,790.00
0 - 0 - U - 02 - 620 - 02 - 050 - 02 - 00 - 00 - 000	235,070.00	235,070.00	518,070.00	1,280.00	516,790.00	516,316.00	516,316.00
Subtotal de Erogaciones Corrientes y de Capital	17,272,275.00	17,272,275.00	16,630,523.82	2,479,547.37	14,150,976.45	14,015,490.36	14,015,490.36
TOTAL	17,272,275.00	17,272,275.00	16,630,523.82	2,479,547.37	14,150,976.45	14,015,490.36	14,015,490.36

ESTADO DE EJECUCION DEL PRESUPUESTO DIRECCION GENERAL DE POLITICAS HIDRICAS

C - C - J - UO - FUN - S - PP - PA - SP - CL - SC	Cred.Presup.Inicial	Cred.Presup.Modif.	Credito Actual	No Utiliz.	Afec. Preventiva	Compromiso	Ord. Pagar
0 - 0 - U - 03 - 620 - 01 - 010 - 01 - 00 - 00 - 000	11,169,843.00	11,169,843.00	13,936,730.39	0.00	13,936,730.39	13,936,730.39	13,936,730.39
0 - 0 - U - 03 - 620 - 01 - 010 - 01 - 08 - 00 - 000	324,536.00	324,536.00	370,041.34	0.00	370,041.34	370,041.34	370,041.34
0 - 0 - U - 03 - 620 - 01 - 010 - 03 - 00 - 00 - 000	632,369.00	632,369.00	827,365.54	0.00	827,365.54	827,365.54	827,365.54
0 - 0 - U - 03 - 620 - 01 - 010 - 04 - 00 - 00 - 000	35,945.00	35,945.00	104,869.00	0.00	104,869.00	104,869.00	104,869.00
0 - 0 - U - 03 - 620 - 01 - 011 - 01 - 00 - 00 - 000	612,815.00	612,815.00	1,302,661.68	112,272.45	1,190,389.23	1,190,389.23	1,190,389.23
0 - 0 - U - 03 - 620 - 01 - 011 - 02 - 00 - 00 - 000	7,560,326.00	7,560,326.00	6,373,565.06	12,532.83	6,361,032.23	5,620,435.25	5,620,435.25
0 - 0 - U - 03 - 620 - 01 - 011 - 02 - 04 - 00 - 000	2,101,504.00	2,101,504.00	1,743,489.64	0.00	1,743,489.64	1,682,873.76	1,682,873.76
0 - 0 - U - 03 - 620 - 02 - 050 - 01 - 01 - 00 - 000	235,070.00	235,070.00	2,835,070.00	162,761.96	2,672,308.04	2,616,308.04	2,616,308.04
0 - 0 - U - 03 - 620 - 02 - 050 - 02 - 00 - 00 - 000	156,846.00	156,846.00	436,846.00	508.90	436,337.10	436,087.10	436,087.10
Subtotal de Erogaciones Corrientes y de Capital	22,829,254.00	22,829,254.00	27,930,638.65	288,076.14	27,642,562.51	26,785,099.65	26,785,099.65
TOTAL	22,829,254.00	22,829,254.00	27,930,638.65	288,076.14	27,642,562.51	26,785,099.65	26,785,099.65

ESTADO DE EJECUCION DEL PRESUPUESTO SECRETARIA DE ENERGIA Y MINERIA

C - C - J - UO - FUN - S - PP - PA - SP - CL - SC	Cred.Presup.Inicial	Cred.Presup.Modif.	Credito Actual	No Utiliz.	Afec. Preventiva	Compromiso	Ord. Pagar
0 - 0 - V - 01 - 790 - 01 - 010 - 01 - 00 - 00 - 000	56,621,601.00	56,621,601.00	68,667,389.52	0.00	68,667,389.52	68,667,389.52	68,667,389.52
0 - 0 - V - 01 - 790 - 01 - 010 - 02 - 00 - 00 - 000	8,560,608.00	8,560,608.00	16,539,559.21	0.00	16,539,559.21	15,719,873.21	15,719,873.21
0 - 0 - V - 01 - 790 - 01 - 010 - 03 - 00 - 00 - 000	2,943,563.00	2,943,563.00	4,172,216.23	0.00	4,172,216.23	4,172,216.23	4,172,216.23
0 - 0 - V - 01 - 790 - 01 - 010 - 04 - 00 - 00 - 000	117,910.00	117,910.00	358,416.00	0.00	358,416.00	358,416.00	358,416.00
0 - 0 - V - 01 - 790 - 01 - 010 - 05 - 00 - 00 - 000	641,818.00	641,818.00	1,948,410.43	0.00	1,948,410.43	445,090.43	445,090.43
0 - 0 - V - 01 - 730 - 01 - 011 - 02 - 00 - 75 - 000	76,833,761.00	132,634,261.00	132,634,261.00	132,634,261.00	0.00	0.00	0.00
0 - 0 - V - 01 - 790 - 01 - 011 - 01 - 00 - 00 - 000	1,132,469.00	2,632,469.00	2,456,301.00	662,359.92	1,793,941.08	1,770,813.22	1,770,813.22
0 - 0 - V - 01 - 790 - 01 - 011 - 02 - 00 - 00 - 000	1,730,137.00	3,230,137.00	4,485,137.00	22,616.80	4,462,520.20	4,462,520.20	4,462,520.20
0 - 0 - V - 01 - 790 - 01 - 011 - 02 - 04 - 00 - 000	1,681,203.00	1,681,203.00	2,305,203.00	0.00	2,305,203.00	2,248,351.55	2,248,351.55
0 - 0 - V - 01 - 790 - 01 - 011 - 02 - 04 - 01 - 000	0.00	0.00	18,000,000.00	0.00	18,000,000.00	17,082,000.00	0.00
0 - 0 - V - 01 - 790 - 01 - 011 - 02 - 10 - 00 - 000	0.00	0.00	18,000.00	180.00	17,820.00	17,820.00	17,820.00
0 - 0 - V - 01 - 730 - 02 - 050 - 01 - 00 - 75 - 000	76,833,760.00	97,758,948.00	97,758,948.00	97,758,948.00	0.00	0.00	0.00
0 - 0 - V - 01 - 790 - 02 - 050 - 01 - 00 - 00 - 000	0.00	0.00	5,030.40	0.00	5,030.40	5,030.40	5,030.40
0 - 0 - V - 01 - 790 - 02 - 050 - 02 - 00 - 00 - 000	273,778.00	273,778.00	637,538.60	22,860.00	614,678.60	614,676.55	614,676.55
0 - 0 - V - 01 - 730 - 02 - 051 - 01 - 00 - 75 - 000	76,833,760.00	111,709,073.00	111,709,073.00	111,709,073.00	0.00	0.00	0.00
0 - 0 - V - 01 - 730 - 02 - 051 - 02 - 00 - 75 - 000	76,833,760.00	104,734,010.00	104,734,010.00	104,734,010.00	0.00	0.00	0.00
0 - 0 - V - 01 - 730 - 02 - 070 - 01 - 00 - 00 - 000	397,127,576.00	397,127,576.00	127,576.00	127,576.00	0.00	0.00	0.00
0 - 0 - V - 01 - 730 - 02 - 070 - 01 - 01 - 00 - 000	132,375,859.00	132,375,859.00	315,859.00	315,859.00	0.00	0.00	0.00
0 - 0 - V - 01 - 730 - 02 - 070 - 01 - 02 - 00 - 000	10,000.00	10,000.00	158,825.00	10,000.00	148,825.00	0.00	0.00
0 - 1 - V - 01 - 730 - 02 - 070 - 01 - 00 - 00 - 066	593,775,000.00	593,775,000.00	593,775,000.00	593,775,000.00	0.00	0.00	0.00
0 - 1 - V - 01 - 730 - 02 - 070 - 01 - 01 - 00 - 066	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0 - 1 - V - 01 - 730 - 02 - 070 - 01 - 02 - 00 - 066	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Subtotal de Erogaciones Corrientes y de Capital	1,504,326,563.00	1,646,827,814.00	1,160,806,753.39	1,041,772,743.72	119,034,009.67	115,564,197.31	98,482,197.31
TOTAL	1,504,326,563.00	1,646,827,814.00	1,160,806,753.39	1,041,772,743.72	119,034,009.67	115,564,197.31	98,482,197.31

ESTADO DE EJECUCION DEL PRESUPUESTO

ADMINISTRACION PROVINCIAL DE ENERGIA

C - C - J - UO - FUN - S - PP - PA - SP - CL - SC	Cred.Presup.Inicial	Cred.Presup.Modif.	Credito Actual	No Utiliz.	Afec. Preventiva	Compromiso	Ord. Pagar
0 - 2 - V - 02 - 730 - 01 - 010 - 01 - 00 - 00 - 039	382,200,000.00	632,200,000.00	511,000,000.00	40,723,891.38	470,276,108.62	469,846,619.76	469,846,619.76
0 - 2 - V - 02 - 730 - 01 - 010 - 02 - 00 - 00 - 039	53,100,000.00	53,100,000.00	122,600,000.00	2,106,972.59	120,493,027.41	115,085,832.65	115,085,832.65
0 - 2 - V - 02 - 730 - 01 - 010 - 03 - 00 - 00 - 039	26,600,000.00	26,600,000.00	30,100,000.00	459,553.87	29,640,446.13	29,637,452.21	29,637,452.21
0 - 2 - V - 02 - 730 - 01 - 010 - 04 - 00 - 00 - 039	4,500,000.00	4,500,000.00	10,700,000.00	2,651,672.55	8,048,327.45	8,048,327.45	8,048,327.45
0 - 2 - V - 02 - 730 - 01 - 010 - 05 - 00 - 00 - 039	138,600,000.00	138,600,000.00	184,100,000.00	8,756,376.34	175,343,623.66	175,320,989.18	175,320,989.18
0 - 2 - V - 02 - 730 - 01 - 010 - 06 - 02 - 00 - 039	0.00	0.00	2,736,444.00	584,608.74	2,151,835.26	1,404,611.13	1,404,611.13
0 - 0 - V - 02 - 730 - 01 - 011 - 01 - 00 - 00 - 000	0.00	0.00	217,634,000.00	0.00	217,634,000.00	0.00	0.00
0 - 0 - V - 02 - 730 - 01 - 011 - 02 - 00 - 00 - 000	0.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00
0 - 2 - V - 02 - 730 - 01 - 011 - 01 - 00 - 00 - 000	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0 - 2 - V - 02 - 730 - 01 - 011 - 01 - 00 - 00 - 039	3,380,818,955.00	5,780,818,955.00	5,769,772,511.00	369,749,421.93	5,400,023,089.07	5,398,585,316.08	5,398,585,316.08
0 - 2 - V - 02 - 730 - 01 - 011 - 02 - 00 - 00 - 039	232,800,000.00	432,800,000.00	432,800,000.00	126,276,799.93	306,523,200.07	294,678,548.23	294,678,548.23
0 - 2 - V - 02 - 730 - 01 - 011 - 02 - 04 - 00 - 039	2,000,000.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
0 - 2 - V - 02 - 730 - 01 - 020 - 02 - 04 - 00 - 039	0.00	0.00	10,000.00	9,950.44	49.56	49.56	49.56
0 - 2 - V - 02 - 730 - 01 - 030 - 06 - 01 - 68 - 039	298,000,000.00	298,000,000.00	0.00	0.00	0.00	0.00	0.00
0 - 2 - V - 02 - 730 - 01 - 030 - 06 - 07 - 68 - 039	0.00	0.00	298,000,000.00	9,197,777.06	288,802,222.94	288,802,222.94	288,802,222.94
0 - 2 - V - 02 - 730 - 01 - 030 - 08 - 01 - 00 - 039	150,000.00	150,000.00	150,000.00	68,663.82	81,336.18	81,336.18	81,336.18
0 - 0 - V - 02 - 730 - 01 - 031 - 06 - 07 - 00 - 000	23,306,288.00	23,306,288.00	172,120,855.16	0.00	172,120,855.16	166,559,216.83	161,756,648.95
0 - 2 - V - 02 - 730 - 01 - 031 - 02 - 00 - 77 - 039	310,000,000.00	310,000,000.00	310,000,000.00	78,996,555.40	231,003,444.60	231,003,444.60	205,806,678.97
0 - 0 - V - 02 - 730 - 02 - 050 - 01 - 00 - 00 - 000	14,200,000.00	14,200,000.00	109,600,000.00	156,908.80	109,443,091.20	32,091,215.95	32,091,215.95
0 - 0 - V - 02 - 730 - 02 - 050 - 01 - 01 - 00 - 000	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0 - 1 - V - 02 - 730 - 02 - 050 - 01 - 04 - 00 - 019	48,815,000.00	48,815,000.00	88,815,000.00	59,495,200.00	29,319,800.00	29,319,800.00	0.00
0 - 2 - V - 02 - 730 - 02 - 050 - 01 - 00 - 00 - 039	10,000,000.00	10,000,000.00	18,300,000.00	205,391.22	18,094,608.78	17,249,914.02	17,249,914.02
0 - 2 - V - 02 - 730 - 02 - 050 - 02 - 00 - 00 - 039	4,000,000.00	4,000,000.00	2,500,000.00	1,485,721.50	1,014,278.50	1,014,278.50	1,014,278.50
0 - 0 - V - 02 - 730 - 02 - 051 - 02 - 00 - 00 - 000	1,159,825,000.00	1,159,825,000.00	581,625,000.00	1,620,373.71	580,004,626.29	245,021,688.69	245,021,688.69
0 - 0 - V - 02 - 730 - 02 - 051 - 02 - 01 - 00 - 000	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0 - 1 - V - 02 - 730 - 02 - 051 - 01 - 01 - 00 - 019	183,400,000.00	183,400,000.00	230,258,880.17	102,178,595.97	128,080,284.20	127,280,284.20	127,280,284.20
0 - 1 - V - 02 - 730 - 02 - 051 - 02 - 01 - 00 - 019	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0 - 1 - V - 02 - 730 - 02 - 051 - 02 - 02 - 00 - 076	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0 - 1 - V - 02 - 730 - 02 - 051 - 02 - 04 - 00 - 019	114,785,000.00	114,785,000.00	179,785,000.00	29,158,996.26	150,626,003.74	150,235,033.53	149,954,184.28
0 - 2 - V - 02 - 730 - 02 - 051 - 02 - 00 - 77 - 039	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Subtotal de Erogaciones Corrientes y de Capital	6,387,100,243.00	9,237,100,243.00	9,287,607,690.33	833,883,431.51	8,453,724,258.82	7,781,266,181.69	7,721,666,198.93
TOTAL	6,387,100,243.00	9,237,100,243.00	9,287,607,690.33	833,883,431.51	8,453,724,258.82	7,781,266,181.69	7,721,666,198.93

ESTADO DE EJECUCION DEL PRESUPUESTO SUBSECRETARIA DE ENERGIAS RENOVABLES

C - C - J - UO - FUN - S - PP - PA - SP - CL - SC	Cred.Presup.Inicial	Cred.Presup.Modif.	Credito Actual	No Utiliz.	Afec. Preventiva	Compromiso	Ord. Pagar
0 - 0 - V - 10 - 790 - 01 - 010 - 01 - 00 - 00 - 000	5,612,832.00	5,612,832.00	6,885,492.34	0.00	6,885,492.34	6,885,492.34	6,885,492.34
0 - 0 - V - 10 - 790 - 01 - 010 - 02 - 00 - 00 - 000	2,618,687.00	2,618,687.00	3,775,208.17	0.00	3,775,208.17	3,775,208.17	3,775,208.17
0 - 0 - V - 10 - 790 - 01 - 010 - 03 - 00 - 00 - 000	275,626.00	275,626.00	344,140.91	0.00	344,140.91	344,140.91	344,140.91
0 - 0 - V - 10 - 790 - 01 - 010 - 04 - 00 - 00 - 000	13,845.00	13,845.00	34,911.00	0.00	34,911.00	34,911.00	34,911.00
0 - 0 - V - 10 - 790 - 01 - 010 - 05 - 00 - 00 - 000	1,347,802.00	1,347,802.00	2,395,716.89	0.00	2,395,716.89	1,208,786.89	1,208,786.89
0 - 0 - V - 10 - 790 - 01 - 011 - 01 - 00 - 00 - 000	814,416.00	814,416.00	1,272,416.00	62,406.06	1,210,009.94	1,210,009.94	1,210,009.94
0 - 0 - V - 10 - 790 - 01 - 011 - 02 - 00 - 00 - 000	906,855.00	906,855.00	1,849,855.00	55,683.20	1,794,171.80	1,480,867.74	1,480,867.74
0 - 0 - V - 10 - 790 - 01 - 011 - 02 - 04 - 00 - 000	0.00	0.00	590,000.00	0.00	590,000.00	582,753.11	582,753.11
0 - 0 - V - 10 - 790 - 01 - 031 - 02 - 00 - 00 - 000	0.00	0.00	2,700,000.00	200,000.00	2,500,000.00	2,500,000.00	2,500,000.00
0 - 0 - V - 10 - 790 - 02 - 050 - 01 - 00 - 00 - 000	7,360,000.00	7,360,000.00	33,409,692.00	0.00	33,409,692.00	9,979,300.00	9,928,000.00
0 - 0 - V - 10 - 790 - 02 - 050 - 02 - 00 - 00 - 000	184,438.00	184,438.00	502,438.00	6,000.00	496,438.00	468,190.09	318,598.09
Subtotal de Erogaciones Corrientes y de Capital	19,134,501.00	19,134,501.00	53,759,870.31	324,089.26	53,435,781.05	28,469,660.19	28,268,768.19
TOTAL	19,134,501.00	19,134,501.00	53,759,870.31	324,089.26	53,435,781.05	28,469,660.19	28,268,768.19

ESTADO DE EJECUCION DEL PRESUPUESTO DIRECCION DE PLANIFICACION Y PROYECTOS

C - C - J - UO - FUN - S - PP - PA - SP - CL - SC	Cred.Presup.Inicial	Cred.Presup.Modif.	Credito Actual	No Utiliz.	Afec. Preventiva	Compromiso	Ord. Pagar
0 - 0 - V - 12 - 790 - 01 - 011 - 01 - 00 - 00 - 000	1,562,320.00	1,562,320.00	5,046,627.00	21,907.09	5,024,719.91	5,024,477.43	5,024,477.43
0 - 0 - V - 12 - 790 - 01 - 011 - 02 - 00 - 00 - 000	323,180.00	323,180.00	616,812.00	83,589.50	533,222.50	533,222.50	533,222.50
0 - 0 - V - 12 - 790 - 02 - 050 - 01 - 00 - 00 - 000	101,933.00	101,933.00	121,533.00	7,533.00	114,000.00	114,000.00	114,000.00
0 - 0 - V - 12 - 790 - 02 - 050 - 02 - 00 - 00 - 000	100,000.00	100,000.00	0.00	0.00	0.00	0.00	0.00
Subtotal de Erogaciones Corrientes y de Capital	2,087,433.00	2,087,433.00	5,784,972.00	113,029.59	5,671,942.41	5,671,699.93	5,671,699.93
TOTAL	2,087,433.00	2,087,433.00	5,784,972.00	113,029.59	5,671,942.41	5,671,699.93	5,671,699.93

ESTADO DE EJECUCION DEL PRESUPUESTO SUBSECRETARIA DE HIDROCARBUROS Y MINERIA

C - C - J - UO - FUN - S - PP - PA - SP - CL - SC	Cred.Presup.Inicial	Cred.Presup.Modif.	Credito Actual	No Utiliz.	Afec. Preventiva	Compromiso	Ord. Pagar
0 - 0 - V - 20 - 730 - 01 - 010 - 01 - 00 - 00 - 000	27,775,875.00	27,775,875.00	34,771,662.56	0.00	34,771,662.56	34,771,662.56	34,771,662.56
0 - 0 - V - 20 - 730 - 01 - 010 - 01 - 08 - 00 - 000	377,946.00	377,946.00	427,713.88	0.00	427,713.88	427,713.88	427,713.88
0 - 0 - V - 20 - 730 - 01 - 010 - 02 - 00 - 00 - 000	1,349,894.00	1,349,894.00	1,328,488.31	0.00	1,328,488.31	973,216.31	973,216.31
0 - 0 - V - 20 - 730 - 01 - 010 - 03 - 00 - 00 - 000	4,444,881.00	4,444,881.00	5,323,616.59	0.00	5,323,616.59	5,323,616.59	5,323,616.59
0 - 0 - V - 20 - 730 - 01 - 010 - 04 - 00 - 00 - 000	357,266.00	357,266.00	1,066,060.00	0.00	1,066,060.00	1,066,060.00	1,066,060.00
0 - 0 - V - 20 - 730 - 01 - 010 - 05 - 00 - 00 - 000	4,359,152.00	4,359,152.00	10,896,811.99	0.00	10,896,811.99	6,537,659.99	6,537,659.99
0 - 0 - V - 20 - 730 - 01 - 010 - 05 - 01 - 00 - 000	12,199,224.00	12,199,224.00	24,887,343.00	0.00	24,887,343.00	24,887,343.00	24,887,343.00
0 - 0 - V - 20 - 730 - 01 - 010 - 05 - 03 - 00 - 000	2,907,482.00	2,907,482.00	5,475,216.55	0.00	5,475,216.55	5,475,216.55	5,475,216.55
0 - 0 - V - 20 - 730 - 01 - 010 - 05 - 04 - 00 - 000	1,016,602.00	1,016,602.00	2,530,211.32	0.00	2,530,211.32	2,530,211.32	2,530,211.32
0 - 0 - V - 20 - 730 - 01 - 011 - 01 - 00 - 00 - 000	2,039,909.00	2,039,909.00	4,240,571.00	24,080.11	4,216,490.89	4,180,494.04	4,180,494.04
0 - 0 - V - 20 - 730 - 01 - 011 - 02 - 00 - 00 - 000	18,706,180.00	18,706,180.00	12,341,153.49	9,910.90	12,331,242.59	11,942,937.88	11,942,937.88
0 - 0 - V - 20 - 730 - 01 - 011 - 02 - 13 - 00 - 000	469,981.00	469,981.00	376,981.00	81.00	376,900.00	376,900.00	376,900.00
0 - 0 - V - 20 - 730 - 01 - 030 - 05 - 00 - 00 - 000	200,000.00	200,000.00	200,000.00	200,000.00	0.00	0.00	0.00
0 - 0 - V - 20 - 730 - 01 - 030 - 06 - 03 - 00 - 000	714,618.00	714,618.00	0.00	0.00	0.00	0.00	0.00
0 - 0 - V - 20 - 730 - 02 - 050 - 01 - 00 - 00 - 000	170,280.00	170,280.00	170,280.00	145,780.00	24,500.00	24,500.00	24,500.00
0 - 0 - V - 20 - 730 - 02 - 050 - 02 - 00 - 00 - 000	2,500,000.00	2,500,000.00	3,132,756.00	1,130,449.98	2,002,306.02	1,794,461.02	1,794,461.02
Subtotal de Erogaciones Corrientes y de Capital	79,589,290.00	79,589,290.00	107,168,865.69	1,510,301.99	105,658,563.70	100,311,993.14	100,311,993.14
TOTAL	79,589,290.00	79,589,290.00	107,168,865.69	1,510,301.99	105,658,563.70	100,311,993.14	100,311,993.14

ESTADO DE EJECUCION DEL PRESUPUESTO DIRECCION DE MINERIA E INSPECCIONES

C - C - J - UO - FUN - S - PP - PA - SP - CL - SC	Cred.Presup.Inicial	Cred.Presup.Modif.	Credito Actual	No Utiliz.	Afec. Preventiva	Compromiso	Ord. Pagar
0 - 0 - V - 21 - 730 - 01 - 010 - 01 - 00 - 00 - 000	8,200,098.00	8,200,098.00	10,551,407.93	0.00	10,551,407.93	10,551,407.93	10,551,407.93
0 - 0 - V - 21 - 730 - 01 - 010 - 03 - 00 - 00 - 000	1,622,088.00	1,622,088.00	1,949,281.51	0.00	1,949,281.51	1,949,281.51	1,949,281.51
0 - 0 - V - 21 - 730 - 01 - 010 - 04 - 00 - 00 - 000	114,244.00	114,244.00	261,738.00	0.00	261,738.00	261,738.00	261,738.00
0 - 0 - V - 21 - 730 - 01 - 011 - 01 - 00 - 00 - 000	735,087.00	735,087.00	865,087.00	54,175.09	810,911.91	810,911.91	810,911.91
0 - 0 - V - 21 - 730 - 01 - 011 - 02 - 00 - 00 - 000	583,579.00	583,579.00	654,579.00	63,653.84	590,925.16	588,585.32	588,585.32
0 - 0 - V - 21 - 730 - 01 - 011 - 02 - 04 - 00 - 000	0.00	0.00	280,000.00	0.00	280,000.00	155,296.47	155,296.47
0 - 0 - V - 21 - 730 - 01 - 011 - 02 - 08 - 00 - 000	627,414,200.00	1,213,319,455.00	1,243,178,455.00	140,775,569.43	1,102,402,885.57	1,102,402,885.57	1,102,402,885.57
0 - 0 - V - 21 - 730 - 01 - 011 - 02 - 13 - 00 - 000	151,557.00	151,557.00	151,557.00	588.93	150,968.07	150,968.07	150,968.07
0 - 0 - V - 21 - 730 - 01 - 020 - 02 - 04 - 00 - 000	0.00	0.00	3,000.00	1,066.18	1,933.82	1,924.19	1,924.19
0 - 0 - V - 21 - 730 - 02 - 050 - 01 - 00 - 00 - 000	1,666,855.00	1,666,855.00	7,844,297.00	7,761,178.41	83,118.59	83,118.59	83,118.59
0 - 0 - V - 21 - 730 - 02 - 050 - 02 - 00 - 00 - 000	453,600.00	453,600.00	292,500.00	50,884.00	241,616.00	241,616.00	241,616.00
0 - 1 - V - 21 - 730 - 02 - 050 - 01 - 01 - 00 - 025	0.00	0.00	240,000.00	240,000.00	0.00	0.00	0.00
Subtotal de Erogaciones Corrientes y de Capital	640,941,308.00	1,226,846,563.00	1,266,271,902.44	148,947,115.88	1,117,324,786.56	1,117,197,733.56	1,117,197,733.56
TOTAL	640,941,308.00	1,226,846,563.00	1,266,271,902.44	148,947,115.88	1,117,324,786.56	1,117,197,733.56	1,117,197,733.56

ESTADO DE EJECUCION DEL PRESUPUESTO DIRECCION DE HIDROCARBUROS

C - C - J - UO - FUN - S - PP - PA - SP - CL - SC	Cred.Presup.Inicial	Cred.Presup.Modif.	Credito Actual	No Utiliz.	Afec. Preventiva	Compromiso	Ord. Pagar
0 - 0 - V - 22 - 730 - 01 - 010 - 01 - 00 - 00 - 000	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0 - 0 - V - 22 - 730 - 01 - 010 - 03 - 00 - 00 - 000	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0 - 0 - V - 22 - 730 - 01 - 010 - 04 - 00 - 00 - 000	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0 - 0 - V - 22 - 730 - 01 - 011 - 01 - 00 - 00 - 000	417,485.00	417,485.00	667,485.00	19,216.05	648,268.95	648,268.95	648,268.95
0 - 0 - V - 22 - 730 - 01 - 011 - 02 - 00 - 00 - 000	256,401.00	256,401.00	353,591.00	58,232.96	295,358.04	246,958.04	246,958.04
0 - 0 - V - 22 - 730 - 01 - 011 - 02 - 13 - 00 - 000	382,632.00	382,632.00	41,000.00	0.00	41,000.00	41,000.00	41,000.00
0 - 0 - V - 22 - 690 - 01 - 030 - 05 - 00 - 00 - 000	10,163,870.00	10,163,870.00	11,593,870.00	1,620,000.51	9,973,869.49	9,050,660.04	9,050,660.04
0 - 0 - V - 22 - 730 - 02 - 050 - 01 - 00 - 00 - 000	51,391.00	51,391.00	0.00	0.00	0.00	0.00	0.00
0 - 0 - V - 22 - 730 - 02 - 050 - 02 - 00 - 00 - 000	236,500.00	236,500.00	119,660.00	0.00	119,660.00	119,660.00	119,660.00
Subtotal de Erogaciones Corrientes y de Capital	11,508,279.00	11,508,279.00	12,775,606.00	1,697,449.52	11,078,156.48	10,106,547.03	10,106,547.03
TOTAL	11,508,279.00	11,508,279.00	12,775,606.00	1,697,449.52	11,078,156.48	10,106,547.03	10,106,547.03

ESTADO DE EJECUCION DEL PRESUPUESTO DIRECCION DE CONTROL OPERATIVO

C - C - J - UO - FUN - S - PP - PA - SP - CL - SC	Cred.Presup.Inicial	Cred.Presup.Modif.	Credito Actual	No Utiliz.	Afec. Preventiva	Compromiso	Ord. Pagar
0 - 0 - V - 23 - 790 - 01 - 010 - 01 - 00 - 00 - 000	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0 - 0 - V - 23 - 790 - 01 - 010 - 04 - 00 - 00 - 000	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0 - 0 - V - 23 - 730 - 01 - 011 - 01 - 00 - 00 - 000	1,691,012.00	1,691,012.00	1,691,012.00	170,376.76	1,520,635.24	1,459,703.32	1,459,703.32
0 - 0 - V - 23 - 730 - 01 - 011 - 02 - 00 - 00 - 000	860,258.00	860,258.00	870,258.00	11,492.51	858,765.49	736,997.85	736,997.85
0 - 0 - V - 23 - 730 - 01 - 011 - 02 - 04 - 00 - 000	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0 - 0 - V - 23 - 730 - 01 - 011 - 02 - 09 - 00 - 000	2,413,724.00	2,413,724.00	2,413,724.00	0.00	2,413,724.00	2,358,545.00	2,358,545.00
0 - 0 - V - 23 - 730 - 02 - 050 - 02 - 00 - 00 - 000	214,463.00	214,463.00	214,463.00	206,664.17	7,798.83	7,798.83	7,798.83
Subtotal de Erogaciones Corrientes y de Capital	5,179,457.00	5,179,457.00	5,189,457.00	388,533.44	4,800,923.56	4,563,045.00	4,563,045.00
TOTAL	5,179,457.00	5,179,457.00	5,189,457.00	388,533.44	4,800,923.56	4,563,045.00	4,563,045.00

ESTADO DE EJECUCION DEL PRESUPUESTO MINISTERIO DE CONECTIVIDAD Y MODERNIZACION

C - C - J - UO - FUN - S - PP - PA - SP - CL - SC	Cred.Presup.Inicial	Cred.Presup.Modif.	Credito Actual	No Utiliz.	Afec. Preventiva	Compromiso	Ord. Pagar
0 - 0 - W - 01 - 190 - 01 - 010 - 01 - 00 - 00 - 000	78,211,830.00	78,211,830.00	97,446,486.67	0.00	97,446,486.67	96,996,486.67	96,996,486.67
0 - 0 - W - 01 - 190 - 01 - 010 - 01 - 08 - 00 - 000	1,533,155.00	1,533,155.00	2,166,962.61	0.00	2,166,962.61	2,166,962.61	2,166,962.61
0 - 0 - W - 01 - 190 - 01 - 010 - 02 - 00 - 00 - 000	6,879,516.00	6,879,516.00	9,475,886.70	0.00	9,475,886.70	9,475,886.70	9,475,886.70
0 - 0 - W - 01 - 190 - 01 - 010 - 03 - 00 - 00 - 000	8,624,801.00	8,624,801.00	10,419,910.54	0.00	10,419,910.54	10,419,910.54	10,419,910.54
0 - 0 - W - 01 - 190 - 01 - 010 - 04 - 00 - 00 - 000	75,530.00	75,530.00	218,920.00	0.00	218,920.00	218,920.00	218,920.00
0 - 0 - W - 01 - 190 - 01 - 010 - 05 - 00 - 00 - 000	4,967,399.00	4,967,399.00	11,269,690.17	0.00	11,269,690.17	6,592,789.37	6,592,789.37
0 - 0 - W - 01 - 190 - 01 - 010 - 06 - 00 - 00 - 000	0.00	0.00	500,000.00	121,500.00	378,500.00	378,500.00	378,500.00
0 - 0 - W - 01 - 190 - 01 - 011 - 01 - 00 - 00 - 000	1,851,005.00	2,509,005.00	5,314,964.79	99,639.39	5,215,325.40	5,190,395.28	5,190,395.28
0 - 0 - W - 01 - 190 - 01 - 011 - 02 - 00 - 00 - 000	1,948,329.00	2,448,329.00	9,799,326.07	662,789.87	9,136,536.20	9,136,536.20	9,136,536.20
0 - 0 - W - 01 - 190 - 01 - 011 - 02 - 03 - 00 - 000	1,020,000.00	1,020,000.00	44,000.00	0.00	44,000.00	44,000.00	44,000.00
0 - 0 - W - 01 - 190 - 01 - 011 - 02 - 04 - 00 - 000	1,260,903.00	1,260,903.00	203,398.21	0.00	203,398.21	203,398.21	203,398.21
0 - 0 - W - 01 - 190 - 01 - 011 - 02 - 10 - 00 - 000	0.00	0.00	18,000.00	18,000.00	0.00	0.00	0.00
0 - 0 - W - 01 - 765 - 01 - 011 - 02 - 03 - 00 - 000	0.00	0.00	10,800,737.96	155,098.66	10,645,639.30	10,645,639.30	10,645,639.30
0 - 0 - W - 01 - 765 - 01 - 011 - 02 - 03 - 01 - 000	0.00	0.00	15,570,623.69	10,098.21	15,560,525.48	15,560,241.53	15,560,241.53
0 - 1 - W - 01 - 765 - 01 - 011 - 02 - 00 - 00 - 144	0.00	0.00	916,783.96	528.60	916,255.36	916,255.36	916,255.36
0 - 1 - W - 01 - 765 - 01 - 011 - 02 - 03 - 00 - 144	0.00	0.00	3,843,390.86	0.00	3,843,390.86	3,843,390.86	3,843,390.86
0 - 1 - W - 01 - 765 - 01 - 011 - 02 - 03 - 01 - 144	0.00	0.00	6,758,264.42	0.00	6,758,264.42	6,758,264.42	6,758,264.42
0 - 0 - W - 01 - 190 - 01 - 031 - 06 - 07 - 00 - 000	0.00	0.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00
0 - 0 - W - 01 - 190 - 02 - 050 - 01 - 00 - 00 - 000	350,000.00	350,000.00	15,000.00	200.00	14,800.00	14,800.00	14,800.00
0 - 0 - W - 01 - 190 - 02 - 050 - 02 - 00 - 00 - 000	199,500.00	199,500.00	2,479,500.00	38,210.90	2,441,289.10	2,441,289.10	2,441,289.10
0 - 0 - W - 01 - 765 - 02 - 070 - 02 - 02 - 00 - 000	0.00	0.00	322,000,000.00	0.00	322,000,000.00	322,000,000.00	322,000,000.00
0 - 0 - W - 01 - 790 - 02 - 070 - 01 - 00 - 00 - 000	2,150,000.00	2,150,000.00	2,150,000.00	0.00	2,150,000.00	2,150,000.00	2,150,000.00
0 - 0 - W - 01 - 790 - 02 - 070 - 01 - 01 - 00 - 000	10,000.00	10,000.00	10,000.00	10,000.00	0.00	0.00	0.00
0 - 0 - W - 01 - 790 - 02 - 070 - 01 - 02 - 00 - 000	10,000.00	10,000.00	10,000.00	10,000.00	0.00	0.00	0.00
0 - 0 - W - 01 - 790 - 02 - 070 - 01 - 03 - 00 - 000	10,000.00	10,000.00	10,000.00	10,000.00	0.00	0.00	0.00
Subtotal de Erogaciones Corrientes y de Capital	109,101,968.00	110,259,968.00	511,941,846.65	1,136,065.63	510,805,781.02	505,653,666.15	505,653,666.15
TOTAL	109,101,968.00	110,259,968.00	511,941,846.65	1,136,065.63	510,805,781.02	505,653,666.15	505,653,666.15

ESTADO DE EJECUCION DEL PRESUPUESTO

SUBSECRETARIA DE MODERNIZACION

C - C - J - UO - FUN - S - PP - PA - SP - CL - SC	Cred.Presup.Inicial	Cred.Presup.Modif.	Credito Actual	No Utiliz.	Afec. Preventiva	Compromiso	Ord. Pagar
0 - 0 - W - 10 - 190 - 01 - 010 - 01 - 00 - 00 - 000	1,769,850.00	1,769,850.00	0.00	0.00	0.00	0.00	0.00
0 - 0 - W - 10 - 190 - 01 - 010 - 02 - 00 - 00 - 000	0.00	0.00	4,562,117.73	0.00	4,562,117.73	4,011,161.73	4,011,161.73
0 - 0 - W - 10 - 190 - 01 - 010 - 03 - 00 - 00 - 000	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0 - 0 - W - 10 - 190 - 01 - 010 - 04 - 00 - 00 - 000	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0 - 0 - W - 10 - 190 - 01 - 010 - 05 - 00 - 00 - 000	657,081.00	657,081.00	1,812,257.35	0.00	1,812,257.35	869,401.35	869,401.35
0 - 0 - W - 10 - 190 - 01 - 011 - 01 - 00 - 00 - 000	317,035.00	317,035.00	1,017,035.00	112,934.64	904,100.36	897,835.38	897,835.38
0 - 0 - W - 10 - 190 - 01 - 011 - 02 - 00 - 00 - 000	1,986,500.00	2,686,500.00	3,141,799.40	323,034.78	2,818,764.62	2,812,630.98	2,673,329.85
0 - 0 - W - 10 - 190 - 01 - 011 - 02 - 03 - 00 - 000	360,000.00	360,000.00	120,000.00	83,224.00	36,776.00	36,776.00	36,776.00
0 - 0 - W - 10 - 190 - 01 - 011 - 02 - 04 - 00 - 000	1,681,203.00	1,681,203.00	1,381,203.00	191,203.00	1,190,000.00	1,079,929.36	1,079,929.36
0 - 0 - W - 10 - 190 - 01 - 011 - 02 - 07 - 00 - 000	2,880,000.00	2,880,000.00	2,400,000.00	0.00	2,400,000.00	2,400,000.00	2,400,000.00
0 - 0 - W - 10 - 190 - 01 - 030 - 05 - 00 - 00 - 000	420,000.00	420,000.00	270,000.00	270,000.00	0.00	0.00	0.00
0 - 0 - W - 10 - 190 - 02 - 050 - 01 - 00 - 00 - 000	464,400.00	464,400.00	214,400.00	120,400.00	94,000.00	93,162.00	93,162.00
0 - 0 - W - 10 - 190 - 02 - 050 - 02 - 00 - 00 - 000	1,071,202.00	1,071,202.00	2,121,202.00	25,204.80	2,095,997.20	2,061,749.20	2,061,749.20
Subtotal de Erogaciones Corrientes y de Capital	11,607,271.00	12,307,271.00	17,040,014.48	1,126,001.22	15,914,013.26	14,262,646.00	14,123,344.87
TOTAL	11,607,271.00	12,307,271.00	17,040,014.48	1,126,001.22	15,914,013.26	14,262,646.00	14,123,344.87

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

C - C - J - UO - FUN - S - PP - PA - SP - CL - SC	Cred.Presup.Inicial	Cred.Presup.Modif.	Credito Actual	No Utiliz.	Afec. Preventiva	Compromiso	Ord. Pagar
0 - 0 - W - 20 - 190 - 01 - 010 - 01 - 00 - 00 - 000	39,580,926.00	39,580,926.00	61,038,833.71	0.00	61,038,833.71	61,038,833.71	61,038,833.71
0 - 0 - W - 20 - 190 - 01 - 010 - 02 - 00 - 00 - 000	30,838,103.00	30,838,103.00	44,292,520.65	400,775.00	43,891,745.65	41,777,659.65	41,777,659.65
0 - 0 - W - 20 - 190 - 01 - 010 - 03 - 00 - 00 - 000	7,742,742.00	7,742,742.00	10,103,327.22	0.00	10,103,327.22	10,103,327.22	10,103,327.22
0 - 0 - W - 20 - 190 - 01 - 010 - 04 - 00 - 00 - 000	761,436.00	761,436.00	2,257,127.00	0.00	2,257,127.00	2,257,127.00	2,257,127.00
0 - 0 - W - 20 - 190 - 01 - 010 - 05 - 01 - 00 - 000	67,497,253.00	67,497,253.00	83,529,582.62	0.00	83,529,582.62	83,529,582.62	83,529,582.62
0 - 0 - W - 20 - 190 - 01 - 010 - 06 - 00 - 00 - 000	0.00	0.00	327,456.00	0.00	327,456.00	163,728.00	163,728.00
0 - 0 - W - 20 - 190 - 01 - 011 - 01 - 00 - 00 - 000	4,040,000.00	4,040,000.00	3,658,000.00	484,405.77	3,173,594.23	3,172,517.74	3,172,517.74
0 - 0 - W - 20 - 190 - 01 - 011 - 02 - 00 - 00 - 000	298,560,000.00	393,560,000.00	421,551,972.42	1,156,811.78	420,395,160.64	376,014,586.93	307,610,727.55
0 - 0 - W - 20 - 190 - 01 - 011 - 02 - 04 - 00 - 000	4,203,008.00	4,203,008.00	4,053,008.00	1,122,558.00	2,930,450.00	2,647,943.13	2,647,943.13
0 - 0 - W - 20 - 190 - 01 - 011 - 02 - 07 - 00 - 000	8,450,000.00	8,450,000.00	2,150,000.00	2,150,000.00	0.00	0.00	0.00
0 - 0 - W - 20 - 190 - 02 - 050 - 01 - 00 - 00 - 000	150,000,000.00	150,000,000.00	44,284,000.00	1,943,606.92	42,340,393.08	17,509,759.08	17,415,028.71
0 - 0 - W - 20 - 190 - 02 - 050 - 02 - 00 - 00 - 000	1,015,000.00	1,015,000.00	2,955,000.00	300,411.20	2,654,588.80	2,236,578.80	2,236,578.80
Subtotal de Erogaciones Corrientes y de Capital	612,688,468.00	707,688,468.00	680,200,827.62	7,558,568.67	672,642,258.95	600,451,643.88	531,953,054.13
TOTAL	612,688,468.00	707,688,468.00	680,200,827.62	7,558,568.67	672,642,258.95	600,451,643.88	531,953,054.13

ESTADO DE EJECUCION DEL PRESUPUESTO DIRECCION DE COMUNICACIONES E INFRAESTRUCTURA

C - C - J - UO - FUN - S - PP - PA - SP - CL - SC	Cred.Presup.Inicial	Cred.Presup.Modif.	Credito Actual	No Utiliz.	Afec. Preventiva	Compromiso	Ord. Pagar
0 - 0 - W - 21 - 765 - 01 - 010 - 01 - 00 - 00 - 000	36,357,476.00	36,357,476.00	45,623,784.11	0.00	45,623,784.11	45,623,784.11	45,623,784.11
0 - 0 - W - 21 - 765 - 01 - 010 - 02 - 00 - 00 - 000	11,769,998.00	11,769,998.00	25,566,428.55	0.00	25,566,428.55	22,148,827.55	22,148,827.55
0 - 0 - W - 21 - 765 - 01 - 010 - 03 - 00 - 00 - 000	6,973,709.00	6,973,709.00	7,446,082.27	0.00	7,446,082.27	7,446,082.27	7,446,082.27
0 - 0 - W - 21 - 765 - 01 - 010 - 04 - 00 - 00 - 000	669,500.00	669,500.00	1,845,222.00	0.00	1,845,222.00	1,845,222.00	1,845,222.00
0 - 0 - W - 21 - 765 - 01 - 010 - 05 - 00 - 00 - 000	0.00	0.00	307,143.00	0.00	307,143.00	0.00	0.00
0 - 0 - W - 21 - 765 - 01 - 010 - 05 - 01 - 00 - 000	60,046,660.00	60,046,660.00	64,892,156.42	0.00	64,892,156.42	64,892,156.42	64,892,156.42
0 - 0 - W - 21 - 765 - 01 - 010 - 06 - 00 - 00 - 000	0.00	0.00	1,363,594.00	0.00	1,363,594.00	861,797.00	861,797.00
0 - 0 - W - 21 - 765 - 01 - 011 - 01 - 00 - 00 - 000	7,064,975.00	7,064,975.00	20,063,249.00	568,103.16	19,495,145.84	18,294,295.84	18,294,295.84
0 - 0 - W - 21 - 765 - 01 - 011 - 02 - 00 - 00 - 000	78,256,000.00	113,256,000.00	65,039,660.45	326,464.44	64,713,196.01	57,138,854.33	48,566,702.47
0 - 0 - W - 21 - 765 - 01 - 011 - 02 - 04 - 00 - 000	0.00	0.00	600,000.00	0.00	600,000.00	232,279.63	232,279.63
0 - 0 - W - 21 - 790 - 01 - 011 - 02 - 07 - 00 - 000	3,720,000.00	3,720,000.00	3,720,000.00	296,600.00	3,423,400.00	3,423,400.00	3,423,400.00
0 - 0 - W - 21 - 765 - 02 - 050 - 01 - 00 - 00 - 000	444,160,000.00	499,160,000.00	527,278,220.00	1,976,916.79	525,301,303.21	327,954,073.21	278,454,073.21
0 - 0 - W - 21 - 765 - 02 - 050 - 02 - 00 - 00 - 000	659,800.00	659,800.00	2,459,800.00	675,130.00	1,784,670.00	584,670.00	584,670.00
Subtotal de Erogaciones Corrientes y de Capital	649,678,118.00	739,678,118.00	766,205,339.80	3,843,214.39	762,362,125.41	550,445,442.36	492,373,290.50
TOTAL	649,678,118.00	739,678,118.00	766,205,339.80	3,843,214.39	762,362,125.41	550,445,442.36	492,373,290.50

ESTADO DE EJECUCION DEL PRESUPUESTO DIRECCION DE INCLUSION DIGITAL

C - C - J - UO - FUN - S - PP - PA - SP - CL - SC	Cred.Presup.Inicial	Cred.Presup.Modif.	Credito Actual	No Utiliz.	Afec. Preventiva	Compromiso	Ord. Pagar
0 - 0 - W - 22 - 190 - 01 - 011 - 01 - 00 - 00 - 000	0.00	0.00	1,030,000.00	178,604.36	851,395.64	847,163.59	847,163.59
0 - 0 - W - 22 - 190 - 01 - 011 - 02 - 00 - 00 - 000	0.00	0.00	1,550,000.00	489,576.42	1,060,423.58	1,054,423.58	1,054,423.58
Subtotal de Erogaciones Corrientes y de Capital	0.00	0.00	2,580,000.00	668,180.78	1,911,819.22	1,901,587.17	1,901,587.17
TOTAL	0.00	0.00	2,580,000.00	668,180.78	1,911,819.22	1,901,587.17	1,901,587.17

ESTADO DE EJECUCION DEL PRESUPUESTO DIRECCION DE SERVICIOS INFORMATICOS

C - C - J - UO - FUN - S - PP - PA - SP - CL - SC	Cred.Presup.Inicial	Cred.Presup.Modif.	Credito Actual	No Utiliz.	Afec. Preventiva	Compromiso	Ord. Pagar
0 - 0 - W - 23 - 190 - 01 - 010 - 02 - 00 - 00 - 000	0.00	0.00	6,333,954.66	459,000.00	5,874,954.66	3,316,273.66	3,316,273.66
0 - 0 - W - 23 - 190 - 01 - 011 - 01 - 00 - 00 - 000	450,000.00	450,000.00	1,664,528.00	32,738.44	1,631,789.56	1,620,964.85	1,620,964.85
0 - 0 - W - 23 - 190 - 01 - 011 - 02 - 00 - 00 - 000	25,650,000.00	25,650,000.00	99,048,238.00	346,168.69	98,702,069.31	97,066,572.37	7,040,030.68
0 - 0 - W - 23 - 190 - 01 - 011 - 02 - 04 - 00 - 000	0.00	0.00	300,000.00	300,000.00	0.00	0.00	0.00
Subtotal de Erogaciones Corrientes y de Capital	26,100,000.00	26,100,000.00	107,346,720.66	1,137,907.13	106,208,813.53	102,003,810.88	11,977,269.19
TOTAL	26,100,000.00	26,100,000.00	107,346,720.66	1,137,907.13	106,208,813.53	102,003,810.88	11,977,269.19

ESTADO DE EJECUCION DEL PRESUPUESTO MINISTERIO DE SALUD

C - C - J - UO - FUN - S - PP - PA - SP - CL - SC	Cred.Presup.Inicial	Cred.Presup.Modif.	Credito Actual	No Utiliz.	Afec. Preventiva	Compromiso	Ord. Pagar
0 - 0 - X - 01 - 310 - 01 - 010 - 01 - 00 - 00 - 000	75,231,419.00	75,231,419.00	92,084,785.73	0.00	92,084,785.73	92,084,785.73	92,084,785.73
0 - 0 - X - 01 - 310 - 01 - 010 - 01 - 08 - 00 - 000	479,091.00	479,091.00	806,244.34	0.00	806,244.34	806,244.34	806,244.34
0 - 0 - X - 01 - 310 - 01 - 010 - 02 - 00 - 00 - 000	72,770,710.00	72,770,710.00	89,042,249.71	0.00	89,042,249.71	89,042,249.71	89,042,249.71
0 - 0 - X - 01 - 310 - 01 - 010 - 03 - 00 - 00 - 000	6,733,663.00	6,733,663.00	7,693,499.90	0.00	7,693,499.90	7,693,499.90	7,693,499.90
0 - 0 - X - 01 - 310 - 01 - 010 - 04 - 00 - 00 - 000	118,014.00	118,014.00	290,594.00	0.00	290,594.00	290,594.00	290,594.00
0 - 0 - X - 01 - 310 - 01 - 011 - 01 - 00 - 00 - 000	704,508.00	704,508.00	6,122,008.00	47,744.73	6,074,263.27	4,693,182.73	3,628,248.73
0 - 0 - X - 01 - 310 - 01 - 011 - 02 - 00 - 00 - 000	1,224,822.00	3,980,822.00	7,918,322.00	856,274.35	7,062,047.65	3,124,547.65	3,124,547.65
0 - 0 - X - 01 - 310 - 01 - 011 - 02 - 10 - 01 - 000	0.00	0.00	1,094,189.00	46,189.00	1,048,000.00	1,048,000.00	1,048,000.00
0 - 0 - X - 01 - 390 - 01 - 011 - 02 - 05 - 00 - 000	180,252.00	2,349,030.00	6,571,030.00	997,575.00	5,573,455.00	5,237,455.00	5,237,455.00
0 - 1 - X - 01 - 310 - 01 - 011 - 01 - 00 - 00 - 082	0.00	0.00	10,000.00	10,000.00	0.00	0.00	0.00
0 - 1 - X - 01 - 310 - 01 - 011 - 01 - 00 - 00 - 144	2,911,484.00	12,720,524.00	14,974,524.00	3,725.33	14,970,798.67	2,814,346.67	2,551,242.67
0 - 1 - X - 01 - 310 - 01 - 011 - 01 - 12 - 00 - 133	23,882,810.00	23,882,810.00	23,882,810.00	23,882,810.00	0.00	0.00	0.00
0 - 1 - X - 01 - 310 - 01 - 011 - 02 - 00 - 00 - 082	0.00	0.00	10,000.00	10,000.00	0.00	0.00	0.00
0 - 1 - X - 01 - 310 - 01 - 011 - 02 - 00 - 00 - 144	0.00	0.00	1,180,000.00	139,383.74	1,040,616.26	1,040,616.26	1,040,616.26
0 - 1 - X - 01 - 310 - 01 - 011 - 02 - 01 - 00 - 144	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0 - 1 - X - 01 - 310 - 01 - 011 - 02 - 12 - 00 - 133	22,000,000.00	22,000,000.00	19,492,009.90	16,139,809.90	3,352,200.00	1,263,690.00	0.00
0 - 1 - X - 01 - 390 - 01 - 011 - 02 - 00 - 40 - 144	27,569,862.00	48,776,632.00	48,676,632.00	12,843,652.22	35,832,979.78	35,299,532.78	35,180,017.98
0 - 2 - X - 01 - 310 - 01 - 011 - 02 - 00 - 00 - 000	459,487.00	459,487.00	659,487.00	45,149.68	614,337.32	604,043.49	604,043.49
0 - 2 - X - 01 - 310 - 01 - 011 - 02 - 00 - 00 - 000	839,326.00	839,326.00	481,256.00	229,494.50	251,761.50	251,761.50	251,761.50
0 - 2 - X - 01 - 310 - 01 - 011 - 02 - 00 - 00 - 045	136,719,654.00	136,719,654.00	160,911,522.43	8,299,157.93	152,612,364.50	152,612,364.50	152,612,364.50
0 - 2 - X - 01 - 310 - 01 - 011 - 02 - 01 - 00 - 000	24,126,998.00	24,126,998.00	24,126,998.00	3,669,190.76	20,457,807.24	20,457,807.24	20,457,807.24
0 - 2 - X - 01 - 310 - 01 - 011 - 02 - 04 - 00 - 000	868,224.00	868,224.00	918,224.00	10,788.72	907,435.28	907,435.28	907,435.28
0 - 0 - X - 01 - 310 - 01 - 030 - 02 - 00 - 00 - 000	400,000.00	400,000.00	220,000.00	220,000.00	0.00	0.00	0.00
0 - 0 - X - 01 - 310 - 01 - 030 - 02 - 01 - 00 - 000	0.00	84,000,000.00	0.00	0.00	0.00	0.00	0.00
0 - 1 - X - 01 - 310 - 01 - 030 - 02 - 00 - 00 - 082	0.00	0.00	6,363,100.00	1,743,100.00	4,620,000.00	4,620,000.00	4,620,000.00
0 - 1 - X - 01 - 310 - 01 - 030 - 06 - 04 - 00 - 144	583,572.00	583,572.00	583,572.00	583,572.00	0.00	0.00	0.00
0 - 1 - X - 01 - 690 - 01 - 030 - 05 - 00 - 00 - 144	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0 - 0 - X - 01 - 310 - 02 - 050 - 01 - 00 - 00 - 000	168,046.00	168,046.00	1,188,046.00	49,103.92	1,138,942.08	1,131,287.08	1,131,287.08
0 - 0 - X - 01 - 310 - 02 - 050 - 02 - 00 - 00 - 000	246,848.00	246,848.00	1,871,848.00	17,947.13	1,853,900.87	1,853,900.87	1,853,900.87
0 - 1 - X - 01 - 310 - 02 - 050 - 01 - 00 - 00 - 082	0.00	0.00	10,000.00	10,000.00	0.00	0.00	0.00
0 - 1 - X - 01 - 310 - 02 - 050 - 01 - 12 - 00 - 133	35,000,000.00	35,000,000.00	85,993,856.00	1,595,920.00	84,397,936.00	84,397,936.00	73,880,806.00
0 - 1 - X - 01 - 310 - 02 - 050 - 02 - 00 - 00 - 082	0.00	0.00	206,900.00	0.00	206,900.00	206,900.00	0.00
0 - 1 - X - 01 - 310 - 02 - 050 - 02 - 12 - 00 - 133	20,000,000.00	20,000,000.00	52,687,069.10	19,100,000.80	33,587,068.30	13,563,816.30	1,183,656.00
0 - 2 - X - 01 - 310 - 02 - 050 - 02 - 00 - 00 - 000	126,000.00	126,000.00	234,070.00	0.00	234,070.00	234,070.00	234,070.00
0 - 0 - X - 01 - 310 - 02 - 060 - 02 - 00 - 00 - 000	0.00	0.00	149,710,000.00	0.00	149,710,000.00	149,710,000.00	149,710,000.00
Subtotal de Erogaciones Corrientes y de Capital	453,344,790.00	573,285,378.00	806,014,847.11	90,550,589.71	715,464,257.40	674,990,067.03	649,174,633.93
TOTAL	453,344,790.00	573,285,378.00	806,014,847.11	90,550,589.71	715,464,257.40	674,990,067.03	649,174,633.93

ESTADO DE EJECUCION DEL PRESUPUESTO SUBSECRETARIA DE SALUD

C - C - J - UO - FUN - S - PP - PA - SP - CL - SC	Cred.Presup.Inicial	Cred.Presup.Modif.	Credito Actual	No Utiliz.	Afec. Preventiva	Compromiso	Ord. Pagar
0 - 0 - X - 10 - 310 - 01 - 010 - 01 - 00 - 00 - 000	6,018,637,740.00	6,018,637,740.00	10,185,021,896.84	15,903.76	10,185,005,993.08	10,156,767,854.65	10,156,767,854.65
0 - 0 - X - 10 - 310 - 01 - 010 - 01 - 08 - 00 - 000	5,449,301.00	5,449,301.00	6,448,813.08	0.00	6,448,813.08	6,448,813.08	6,448,813.08
0 - 0 - X - 10 - 310 - 01 - 010 - 02 - 00 - 00 - 000	845,579,322.00	845,579,322.00	1,484,572,077.65	26,856.36	1,484,545,221.29	1,484,545,220.39	1,484,545,220.39
0 - 0 - X - 10 - 310 - 01 - 010 - 02 - 01 - 00 - 000	4,086,941,008.00	4,086,941,008.00	3,968,445,864.03	0.19	3,968,445,863.84	3,967,589,935.84	3,967,589,935.84
0 - 0 - X - 10 - 310 - 01 - 010 - 03 - 00 - 00 - 000	873,779,822.00	873,779,822.00	990,901,838.70	0.08	990,901,838.62	990,809,408.44	990,809,408.44
0 - 0 - X - 10 - 310 - 01 - 010 - 04 - 00 - 00 - 000	60,370,856.00	60,370,856.00	169,373,716.94	0.00	169,372,490.94	169,372,490.94	169,372,490.94
0 - 0 - X - 10 - 310 - 01 - 010 - 05 - 00 - 00 - 000	26,537,633.00	26,537,633.00	30,743,754.23	0.00	30,743,754.23	29,609,202.58	29,609,202.58
0 - 0 - X - 10 - 310 - 01 - 010 - 05 - 01 - 00 - 000	1,342,737,134.00	1,342,737,134.00	2,345,516,975.52	0.00	2,345,516,975.52	2,345,516,975.52	2,345,516,975.52
0 - 0 - X - 10 - 310 - 01 - 010 - 05 - 01 - 01 - 000	14,434,331.00	14,434,331.00	47,889,262.99	0.00	47,889,262.99	47,889,262.99	47,889,262.99
0 - 0 - X - 10 - 310 - 01 - 010 - 05 - 02 - 00 - 000	14,065,104.00	14,065,104.00	4,989,323.78	0.00	4,989,323.78	4,989,323.78	4,989,323.78
0 - 0 - X - 10 - 310 - 01 - 010 - 05 - 03 - 00 - 000	97,268,897.00	97,268,897.00	96,198,535.42	0.00	96,198,535.42	96,198,535.42	96,198,535.42
0 - 0 - X - 10 - 310 - 01 - 010 - 05 - 04 - 00 - 000	34,010,104.00	34,010,104.00	46,201,207.24	0.00	46,201,207.24	46,201,207.24	46,201,207.24
0 - 0 - X - 10 - 310 - 01 - 010 - 06 - 00 - 00 - 000	0.00	0.00	51,620,706.37	72,150.20	51,548,556.17	42,468,541.37	42,468,541.37
0 - 1 - X - 10 - 310 - 01 - 010 - 01 - 01 - 00 - 009	197,274,268.00	248,646,768.00	248,646,768.00	71,667,571.10	176,979,196.90	176,604,544.94	176,604,544.94
0 - 1 - X - 10 - 310 - 01 - 010 - 01 - 02 - 00 - 009	1,320,000.00	1,608,150.00	1,608,150.00	597,244.29	1,010,905.71	1,010,905.71	1,010,905.71
0 - 1 - X - 10 - 310 - 01 - 010 - 02 - 01 - 00 - 009	210,846,977.00	291,384,477.00	291,384,477.00	7,577,507.78	283,806,969.22	281,642,329.15	281,642,329.15
0 - 1 - X - 10 - 310 - 01 - 010 - 02 - 02 - 00 - 009	1,200,000.00	1,501,000.00	1,501,000.00	441,538.00	1,059,462.00	1,059,462.00	1,059,462.00
0 - 1 - X - 10 - 310 - 01 - 010 - 05 - 01 - 00 - 033	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0 - 0 - X - 10 - 310 - 01 - 011 - 01 - 00 - 00 - 000	0.00	0.00	4,730,000.00	373,811.08	4,356,188.92	4,225,892.58	4,225,892.58
0 - 0 - X - 10 - 310 - 01 - 011 - 01 - 00 - 12 - 000	0.00	0.00	22,100,000.00	260,776.60	21,839,223.40	21,831,299.40	21,294,879.40
0 - 0 - X - 10 - 310 - 01 - 011 - 02 - 00 - 00 - 000	8,414,234.00	26,003,854.00	24,771,258.59	6,951.68	24,764,306.91	24,764,306.91	24,764,306.91
0 - 0 - X - 10 - 310 - 01 - 011 - 02 - 02 - 12 - 000	56,114,764.00	191,243,314.00	174,518,314.00	43,808,784.25	130,709,529.75	130,681,895.75	130,681,895.75
0 - 0 - X - 10 - 310 - 01 - 011 - 02 - 03 - 12 - 000	14,124,622.00	39,295,402.00	28,195,402.00	2,595,402.00	25,600,000.00	21,302,830.94	21,302,830.94
0 - 0 - X - 10 - 310 - 01 - 011 - 02 - 23 - 00 - 000	0.00	0.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00
0 - 1 - X - 10 - 310 - 01 - 011 - 01 - 00 - 00 - 009	500,000.00	500,000.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00
0 - 1 - X - 10 - 310 - 01 - 011 - 01 - 00 - 00 - 141	10,876,050.00	10,876,050.00	10,955,856.00	10,110,595.26	845,260.74	845,260.74	845,260.74
0 - 1 - X - 10 - 310 - 01 - 011 - 01 - 00 - 00 - 144	0.00	16,540,160.00	22,010,606.00	12,652,435.66	9,358,170.34	9,358,170.34	4,549,902.60
0 - 1 - X - 10 - 310 - 01 - 011 - 01 - 01 - 12 - 009	250,000.00	250,000.00	250,000.00	250,000.00	0.00	0.00	0.00
0 - 1 - X - 10 - 310 - 01 - 011 - 01 - 02 - 12 - 009	21,808,838.00	21,808,838.00	14,308,838.00	10,905.90	14,297,932.10	14,296,672.10	14,296,672.10
0 - 1 - X - 10 - 310 - 01 - 011 - 01 - 05 - 00 - 141	0.00	0.00	203,130.00	0.00	203,130.00	203,130.00	0.00
0 - 1 - X - 10 - 310 - 01 - 011 - 02 - 00 - 00 - 141	9,936,034.00	9,936,034.00	15,802,034.00	8,436,160.68	7,365,873.32	6,388,152.98	6,388,152.98
0 - 1 - X - 10 - 310 - 01 - 011 - 02 - 00 - 00 - 144	5,423,607.00	14,110,007.00	14,110,007.00	4,236,400.00	9,873,607.00	7,564,600.00	7,564,600.00
0 - 1 - X - 10 - 310 - 01 - 011 - 02 - 01 - 00 - 144	0.00	0.00	3,770,000.00	5,957.51	3,764,042.49	3,764,042.49	3,764,042.49
0 - 1 - X - 10 - 310 - 01 - 011 - 02 - 02 - 12 - 009	67,027,013.00	67,027,013.00	67,229,597.88	886.68	67,228,711.20	67,128,057.20	67,128,057.20
0 - 1 - X - 10 - 310 - 01 - 011 - 02 - 03 - 00 - 009	41,203,607.00	106,203,607.00	116,203,607.00	33,795,377.00	82,408,230.00	69,189,136.45	68,984,084.38
0 - 1 - X - 10 - 310 - 01 - 011 - 02 - 03 - 12 - 009	8,236,571.00	8,236,571.00	15,236,571.00	27,707.17	15,208,863.83	15,195,572.87	15,170,572.87
0 - 1 - X - 10 - 310 - 01 - 011 - 02 - 04 - 00 - 009	300,049,098.00	475,049,098.00	555,049,098.00	40,022,768.26	515,026,329.74	449,442,396.89	448,285,115.89
0 - 1 - X - 10 - 310 - 01 - 011 - 02 - 04 - 00 - 141	0.00	0.00	101,376.00	0.00	101,376.00	101,376.00	101,376.00
0 - 1 - X - 10 - 310 - 01 - 011 - 02 - 05 - 00 - 144	8,192,187.00	8,192,187.00	3,943,741.00	3,366,346.71	577,394.29	577,394.29	577,394.29
0 - 1 - X - 10 - 310 - 01 - 011 - 02 - 07 - 00 - 144	0.00	0.00	6,300,000.00	0.00	6,300,000.00	5,976,000.00	5,976,000.00
0 - 1 - X - 10 - 310 - 01 - 011 - 02 - 08 - 00 - 144	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0 - 0 - X - 10 - 310 - 01 - 020 - 02 - 00 - 00 - 000	0.00	0.00	117,111.80	117,111.80	0.00	0.00	0.00
0 - 0 - X - 10 - 310 - 02 - 050 - 01 - 03 - 00 - 000	347,758.00	347,758.00	637,758.00	131,566.78	506,191.22	506,191.22	506,191.22
0 - 0 - X - 10 - 310 - 02 - 050 - 02 - 00 - 00 - 000	379,402.00	379,402.00	453,402.00	53,784.49	399,617.51	392,113.43	392,113.43
0 - 1 - X - 10 - 310 - 02 - 050 - 01 - 00 - 00 - 141	70,000,000.00	70,000,000.00	151,609,713.34	47,128,071.87	104,481,641.47	75,937,872.47	63,152,430.90
0 - 1 - X - 10 - 310 - 02 - 050 - 01 - 00 - 12 - 009	2,744,811.00	2,744,811.00	2,744,811.00	618,035.05	2,126,775.95	2,126,775.95	2,126,775.95
0 - 1 - X - 10 - 310 - 02 - 050 - 01 - 01 - 00 - 141	0.00	0.00	347,952.00	276,080.00	71,872.00	71,872.00	71,872.00
0 - 1 - X - 10 - 310 - 02 - 050 - 01 - 03 - 00 - 141	0.00	0.00	1,200,000.00	0.00	1,200,000.00	1,053,807.00	1,053,807.00
0 - 1 - X - 10 - 310 - 02 - 050 - 02 - 00 - 00 - 141	0.00	0.00	150,000.00	64,000.00	86,000.00	86,000.00	86,000.00
0 - 1 - X - 10 - 310 - 02 - 050 - 02 - 00 - 12 - 009	250,000.00	250,000.00	250,000.00	250,000.00	0.00	0.00	0.00
0 - 1 - X - 10 - 310 - 02 - 050 - 02 - 01 - 00 - 141	0.00	0.00	450,468.00	238,500.00	211,968.00	211,968.00	211,968.00
0 - 1 - X - 10 - 310 - 02 - 050 - 02 - 09 - 00 - 141	940,000.00	940,000.00	940,000.00	299,866.86	640,133.14	179,189.38	179,189.38

ESTADO DE EJECUCION DEL PRESUPUESTO SUBSECRETARIA DE SALUD

C - C - J - UO - FUN - S - PP - PA - SP - CL - SC 0 - 1 - X - 10 - 310 - 02 - 050 - 02 - 10 - 00 - 141	Cred.Presup.Inicial	Cred.Presup.Modif.	Credito Actual	No Utiliz.	Afec. Preventiva	Compromiso	Ord. Pagar
	0.00	0.00	103,000.00	0.00	103,000.00	103,000.00	103,000.00
Subtotal de Erogaciones Corrientes y de Capital	14,457,271,093.00	15,032,885,753.00	21,234,358,020.40	289,537,055.05	20,944,820,965.35	20,782,728,991.42	20,763,008,399.04
TOTAL	14,457,271,093.00	15,032,885,753.00	21,234,358,020.40	289,537,055.05	20,944,820,965.35	20,782,728,991.42	20,763,008,399.04

ESTADO DE EJECUCION DEL PRESUPUESTO DIRECCION DE RECURSOS HUMANOS

C - C - J - UO - FUN - S - PP - PA - SP - CL - SC	Cred.Presup.Inicial	Cred.Presup.Modif.	Credito Actual	No Utiliz.	Afec. Preventiva	Compromiso	Ord. Pagar
0 - 0 - X - 11 - 310 - 01 - 010 - 01 - 00 - 00 - 000	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0 - 0 - X - 11 - 310 - 01 - 010 - 04 - 00 - 00 - 000	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0 - 0 - X - 11 - 310 - 01 - 011 - 01 - 00 - 00 - 000	1,656,250.00	1,656,250.00	137,067.61	92,230.92	44,836.69	44,836.69	44,836.69
0 - 0 - X - 11 - 310 - 01 - 011 - 02 - 00 - 00 - 000	171,570.00	171,570.00	171,570.00	70,995.00	100,575.00	100,575.00	100,575.00
0 - 1 - X - 11 - 310 - 01 - 011 - 02 - 10 - 00 - 144	3,153,189.00	3,153,189.00	2,253,189.00	2,253,189.00	0.00	0.00	0.00
0 - 1 - X - 11 - 310 - 01 - 030 - 06 - 01 - 01 - 144	64,391,860.00	85,162,760.00	85,162,760.00	1,698,719.58	83,464,040.42	81,272,969.89	81,272,969.89
0 - 0 - X - 11 - 310 - 02 - 050 - 02 - 00 - 00 - 000	201,096.00	201,096.00	1,096.00	1,096.00	0.00	0.00	0.00
Subtotal de Erogaciones Corrientes y de Capital	69,573,965.00	90,344,865.00	87,725,682.61	4,116,230.50	83,609,452.11	81,418,381.58	81,418,381.58
TOTAL	69,573,965.00	90,344,865.00	87,725,682.61	4,116,230.50	83,609,452.11	81,418,381.58	81,418,381.58

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

C - C - J - UO - FUN - S - PP - PA - SP - CL - SC	Cred.Presup.Inicial	Cred.Presup.Modif.	Credito Actual	No Utiliz.	Afec. Preventiva	Compromiso	Ord. Pagar
0 - 0 - X - 13 - 310 - 01 - 010 - 01 - 00 - 00 - 000	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0 - 0 - X - 13 - 310 - 01 - 010 - 03 - 00 - 00 - 000	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0 - 0 - X - 13 - 310 - 01 - 010 - 04 - 00 - 00 - 000	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0 - 0 - X - 13 - 310 - 01 - 011 - 01 - 00 - 00 - 000	733,716.00	733,716.00	1,181,516.00	1,459.85	1,180,056.15	1,180,056.15	1,180,056.15
0 - 0 - X - 13 - 310 - 01 - 011 - 02 - 00 - 00 - 000	617,397.00	617,397.00	617,397.00	141,192.00	476,205.00	476,205.00	476,205.00
0 - 1 - X - 13 - 310 - 01 - 030 - 06 - 01 - 01 - 005	27,136,925.00	27,136,925.00	28,559,925.00	21,040,425.00	7,519,500.00	7,519,500.00	7,519,500.00
0 - 0 - X - 13 - 310 - 02 - 050 - 01 - 00 - 00 - 000	217,182.00	217,182.00	317,182.00	11,112.20	306,069.80	306,069.80	306,069.80
0 - 0 - X - 13 - 310 - 02 - 050 - 02 - 00 - 00 - 000	144,000.00	144,000.00	401,000.00	322,159.42	78,840.58	78,840.58	78,840.58
Subtotal de Erogaciones Corrientes y de Capital	28,849,220.00	28,849,220.00	31,077,020.00	21,516,348.47	9,560,671.53	9,560,671.53	9,560,671.53
TOTAL	28,849,220.00	28,849,220.00	31,077,020.00	21,516,348.47	9,560,671.53	9,560,671.53	9,560,671.53

ESTADO DE EJECUCION DEL PRESUPUESTO DIRECCION DE EPIDEMIOLOGIA

C - C - J - UO - FUN - S - PP - PA - SP - CL - SC	Cred.Presup.Inicial	Cred.Presup.Modif.	Credito Actual	No Utiliz.	Afec. Preventiva	Compromiso	Ord. Pagar
0 - 0 - X - 14 - 310 - 01 - 010 - 03 - 00 - 00 - 000	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0 - 0 - X - 14 - 320 - 01 - 010 - 01 - 00 - 00 - 000	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0 - 0 - X - 14 - 320 - 01 - 010 - 02 - 00 - 00 - 000	4,279,190.00	4,279,190.00	5,630,518.20	0.00	5,630,518.20	5,480,518.20	5,480,518.20
0 - 0 - X - 14 - 310 - 01 - 011 - 01 - 00 - 00 - 000	149,995.00	149,995.00	209,995.00	54,066.97	155,928.03	155,928.03	155,928.03
0 - 0 - X - 14 - 310 - 01 - 011 - 02 - 00 - 00 - 000	295,937.00	295,937.00	665,937.00	72,357.96	593,579.04	593,579.04	593,579.04
0 - 0 - X - 14 - 320 - 01 - 011 - 01 - 00 - 00 - 000	1,048,089.00	1,048,089.00	578,089.00	261,864.42	316,224.58	316,224.58	316,224.58
0 - 0 - X - 14 - 320 - 01 - 011 - 02 - 00 - 00 - 000	78,814,337.00	84,315,607.00	69,637,718.30	64,178.30	69,573,540.00	66,573,533.21	66,573,533.21
0 - 0 - X - 14 - 310 - 02 - 050 - 01 - 00 - 00 - 000	163,989.00	163,989.00	211,989.00	39,577.00	172,412.00	172,412.00	172,412.00
0 - 0 - X - 14 - 310 - 02 - 050 - 02 - 00 - 00 - 000	222,557.00	222,557.00	727,557.00	338,021.00	389,536.00	389,536.00	389,536.00
Subtotal de Erogaciones Corrientes y de Capital	84,974,094.00	90,475,364.00	77,661,803.50	830,065.65	76,831,737.85	73,681,731.06	73,681,731.06
TOTAL	84,974,094.00	90,475,364.00	77,661,803.50	830,065.65	76,831,737.85	73,681,731.06	73,681,731.06

ESTADO DE EJECUCION DEL PRESUPUESTO DIRECCION DE MATERNIDAD E INFANCIA

C - C - J - UO - FUN - S - PP - PA - SP - CL - SC	Cred.Presup.Inicial	Cred.Presup.Modif.	Credito Actual	No Utiliz.	Afec. Preventiva	Compromiso	Ord. Pagar
0 - 0 - X - 17 - 310 - 01 - 010 - 01 - 00 - 00 - 000	5,612,252.00	5,612,252.00	0.00	0.00	0.00	0.00	0.00
0 - 0 - X - 17 - 310 - 01 - 010 - 03 - 00 - 00 - 000	91,863.00	91,863.00	0.00	0.00	0.00	0.00	0.00
0 - 0 - X - 17 - 310 - 01 - 011 - 01 - 00 - 00 - 000	418,531.00	418,531.00	268,531.00	87,275.00	181,256.00	181,256.00	181,256.00
0 - 0 - X - 17 - 310 - 01 - 011 - 02 - 00 - 00 - 000	79,058.00	79,058.00	79,058.00	52,318.81	26,739.19	26,739.19	26,739.19
Subtotal de Erogaciones Corrientes y de Capital	6,201,704.00	6,201,704.00	347,589.00	139,593.81	207,995.19	207,995.19	207,995.19
TOTAL	6,201,704.00	6,201,704.00	347,589.00	139,593.81	207,995.19	207,995.19	207,995.19

ESTADO DE EJECUCION DEL PRESUPUESTO

SUBSECRETARIA DE ADMINISTRACION

C - C - J - UO - FUN - S - PP - PA - SP - CL - SC	Cred.Presup.Inicial	Cred.Presup.Modif.	Credito Actual	No Utiliz.	Afec. Preventiva	Compromiso	Ord. Pagar
0 - 0 - X - 20 - 390 - 01 - 010 - 01 - 00 - 00 - 000	38,879,851.00	38,879,851.00	47,056,007.48	0.00	47,056,007.48	46,846,007.48	46,846,007.48
0 - 0 - X - 20 - 390 - 01 - 010 - 02 - 00 - 00 - 000	4,382,772.00	4,382,772.00	14,002,269.47	0.00	14,002,269.47	13,282,269.47	13,282,269.47
0 - 0 - X - 20 - 390 - 01 - 010 - 03 - 00 - 00 - 000	4,786,604.00	4,786,604.00	5,546,365.07	0.00	5,546,365.07	5,546,365.07	5,546,365.07
0 - 0 - X - 20 - 390 - 01 - 010 - 04 - 00 - 00 - 000	378,300.00	378,300.00	845,054.00	0.00	845,054.00	845,054.00	845,054.00
0 - 0 - X - 20 - 390 - 01 - 010 - 06 - 00 - 00 - 000	0.00	0.00	51,559.00	0.00	51,559.00	51,559.00	51,559.00
0 - 0 - X - 20 - 310 - 01 - 011 - 01 - 00 - 08 - 000	0.00	0.00	2,171,000.00	2,171,000.00	0.00	0.00	0.00
0 - 0 - X - 20 - 310 - 01 - 011 - 01 - 01 - 00 - 000	0.00	145,296,750.00	119,947,901.00	5,631,335.84	114,316,565.16	96,987,455.16	86,150,030.16
0 - 0 - X - 20 - 310 - 01 - 011 - 01 - 02 - 00 - 000	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0 - 0 - X - 20 - 310 - 01 - 011 - 01 - 10 - 00 - 000	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0 - 0 - X - 20 - 310 - 01 - 011 - 02 - 00 - 00 - 000	14,885,790.00	30,271,890.00	28,501,890.00	642,203.13	27,859,686.87	26,744,536.11	26,744,536.11
0 - 0 - X - 20 - 310 - 01 - 011 - 02 - 00 - 08 - 000	0.00	0.00	180,000.00	180,000.00	0.00	0.00	0.00
0 - 0 - X - 20 - 310 - 01 - 011 - 02 - 02 - 00 - 000	18,140,270.00	64,344,565.00	7,808,345.90	3,146,911.31	4,661,434.59	4,661,434.59	4,623,434.59
0 - 0 - X - 20 - 310 - 01 - 011 - 02 - 03 - 00 - 000	264,537.00	264,537.00	264,537.00	144,537.00	120,000.00	12,491.00	12,491.00
0 - 0 - X - 20 - 310 - 01 - 011 - 02 - 10 - 00 - 000	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0 - 0 - X - 20 - 390 - 01 - 011 - 01 - 00 - 00 - 000	585,111.00	585,111.00	775,111.00	10,838.28	764,272.72	764,272.72	764,272.72
0 - 1 - X - 20 - 310 - 01 - 011 - 01 - 00 - 00 - 009	15,943,205.00	168,347,205.00	178,347,205.00	165,815,594.00	12,531,611.00	10,815,231.00	9,924,411.00
0 - 1 - X - 20 - 310 - 01 - 011 - 01 - 00 - 00 - 033	0.00	0.00	71,750,000.00	577,000.00	71,173,000.00	66,513,717.00	48,913,363.60
0 - 1 - X - 20 - 310 - 01 - 011 - 01 - 00 - 00 - 054	0.00	7,000,000.00	5,000,000.00	5,000,000.00	0.00	0.00	0.00
0 - 1 - X - 20 - 310 - 01 - 011 - 01 - 00 - 00 - 144	0.00	0.00	6,770,000.00	271,702.18	6,498,297.82	6,498,285.57	6,498,285.57
0 - 1 - X - 20 - 310 - 01 - 011 - 01 - 00 - 00 - 149	45,716,998.00	45,716,998.00	1.00	1.00	0.00	0.00	0.00
0 - 1 - X - 20 - 310 - 01 - 011 - 01 - 00 - 02 - 144	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0 - 1 - X - 20 - 310 - 01 - 011 - 01 - 01 - 00 - 144	231,218,915.00	384,861,517.00	336,496,113.00	29,509,875.51	306,986,237.49	285,250,050.46	278,501,960.46
0 - 1 - X - 20 - 310 - 01 - 011 - 01 - 02 - 00 - 023	0.00	0.00	4,874,298.42	4,874,298.42	0.00	0.00	0.00
0 - 1 - X - 20 - 310 - 01 - 011 - 01 - 02 - 00 - 033	0.00	0.00	161,850,000.00	43,879.71	161,806,120.29	153,906,352.19	141,844,889.14
0 - 1 - X - 20 - 310 - 01 - 011 - 01 - 02 - 00 - 144	0.00	0.00	119,130,600.00	42.28	119,130,557.72	119,130,557.72	119,130,557.72
0 - 1 - X - 20 - 310 - 01 - 011 - 01 - 03 - 00 - 144	9,264,780.00	9,264,780.00	9,324,780.00	563,440.00	8,761,340.00	5,898,525.00	5,898,525.00
0 - 1 - X - 20 - 310 - 01 - 011 - 01 - 04 - 00 - 144	8,954,740.00	25,263,840.00	25,814,990.00	13,910,472.40	11,904,517.60	11,894,342.60	11,894,342.60
0 - 1 - X - 20 - 310 - 01 - 011 - 02 - 00 - 00 - 009	15,943,204.00	168,349,086.00	171,499,086.00	168,893,751.00	2,605,335.00	2,605,335.00	2,605,335.00
0 - 1 - X - 20 - 310 - 01 - 011 - 02 - 00 - 00 - 033	0.00	0.00	45,409,800.00	406,172.45	45,003,627.55	41,568,956.84	41,568,956.84
0 - 1 - X - 20 - 310 - 01 - 011 - 02 - 00 - 00 - 054	0.00	4,000,000.00	6,000,000.00	1,233,774.00	4,766,226.00	320,000.00	320,000.00
0 - 1 - X - 20 - 310 - 01 - 011 - 02 - 00 - 00 - 149	30,000,000.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00
0 - 1 - X - 20 - 310 - 01 - 011 - 02 - 01 - 00 - 144	78,547,393.00	216,981,133.00	243,621,133.00	18,903,184.32	224,717,948.68	216,176,147.98	216,078,620.53
0 - 1 - X - 20 - 310 - 01 - 011 - 02 - 02 - 00 - 144	83,222,610.00	136,669,536.00	110,716,976.67	7,682,973.14	103,034,003.53	102,799,953.53	102,167,836.28
0 - 1 - X - 20 - 310 - 01 - 011 - 02 - 03 - 00 - 144	2,296,665.00	2,296,665.00	3,776,069.00	0.00	3,776,069.00	3,776,069.00	3,776,069.00
0 - 1 - X - 20 - 310 - 01 - 011 - 02 - 04 - 00 - 144	6,393,875.00	14,287,075.00	14,905,325.00	5,906,414.06	8,998,910.94	8,986,419.47	8,986,419.47
0 - 1 - X - 20 - 310 - 01 - 011 - 02 - 04 - 01 - 144	0.00	0.00	2,500,000.00	0.00	2,500,000.00	2,170,859.39	2,170,859.39
0 - 1 - X - 20 - 310 - 01 - 011 - 02 - 07 - 00 - 144	9,472,260.00	9,472,260.00	5,672,260.00	275,000.00	5,397,260.00	5,017,419.34	5,017,419.34
0 - 1 - X - 20 - 310 - 01 - 011 - 02 - 14 - 00 - 144	83,073,536.00	120,727,996.00	130,927,996.00	1,360,016.04	129,567,979.96	128,147,666.04	128,147,666.04
0 - 1 - X - 20 - 310 - 01 - 011 - 02 - 21 - 00 - 144	3,831,237.00	3,831,237.00	1,331,237.00	1,331,237.00	0.00	0.00	0.00
0 - 1 - X - 20 - 310 - 01 - 030 - 06 - 04 - 00 - 084	10,007,157.00	10,007,157.00	18,007,157.00	42,946.90	17,964,210.10	17,964,210.10	17,964,210.10
0 - 1 - X - 20 - 310 - 01 - 030 - 06 - 04 - 01 - 084	31,201,800.00	31,201,800.00	31,201,800.00	8,355.15	31,193,444.85	31,193,444.85	31,193,444.85
0 - 0 - X - 20 - 310 - 02 - 050 - 01 - 01 - 00 - 000	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0 - 0 - X - 20 - 310 - 02 - 050 - 01 - 02 - 00 - 000	0.00	0.00	435,872.00	62,283.62	373,588.38	276,597.96	276,597.96
0 - 0 - X - 20 - 310 - 02 - 050 - 01 - 04 - 00 - 000	4,500,000.00	4,500,000.00	4,870,000.00	941,458.79	3,928,541.21	3,922,541.21	3,922,541.21
0 - 0 - X - 20 - 310 - 02 - 050 - 01 - 05 - 00 - 000	0.00	0.00	87.00	87.00	0.00	0.00	0.00
0 - 0 - X - 20 - 310 - 02 - 050 - 01 - 05 - 01 - 000	0.00	0.00	55,000.00	29,550.26	25,449.74	25,449.74	25,449.74
0 - 0 - X - 20 - 310 - 02 - 050 - 02 - 00 - 00 - 000	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0 - 0 - X - 20 - 310 - 02 - 050 - 02 - 01 - 00 - 000	0.00	0.00	590,000.00	3,660.00	586,340.00	586,340.00	586,340.00
0 - 0 - X - 20 - 310 - 02 - 050 - 02 - 02 - 00 - 000	360,297.00	360,297.00	908,425.00	102,901.73	805,523.27	805,523.27	805,523.27
0 - 1 - X - 20 - 310 - 02 - 050 - 01 - 00 - 00 - 009	0.00	0.00	56,110,000.00	16,661,483.38	39,448,516.62	11,377,726.94	11,377,726.94
0 - 1 - X - 20 - 310 - 02 - 050 - 01 - 00 - 00 - 033	0.00	0.00	15,490,200.00	158,355.00	15,331,845.00	15,331,844.88	15,331,844.88
0 - 1 - X - 20 - 310 - 02 - 050 - 01 - 00 - 00 - 144	16,625,000.00	16,625,000.00	25,490,250.00	9,739,189.82	15,751,060.18	14,292,049.91	13,067,103.18

ESTADO DE EJECUCION DEL PRESUPUESTO SUBSECRETARIA DE ADMINISTRACION

C - C - J - UO - FUN - S - PP - PA - SP - CL - SC	Cred.Presup.Inicial	Cred.Presup.Modif.	Credito Actual	No Utiliz.	Afec. Preventiva	Compromiso	Ord. Pagar
0 - 1 - X - 20 - 310 - 02 - 050 - 01 - 00 - 00 - 149	20,000,000.00	20,000,000.00	95,716,997.00	9,716,997.00	86,000,000.00	80,965,416.38	67,465,416.38
0 - 1 - X - 20 - 310 - 02 - 050 - 01 - 05 - 00 - 054	700,000,000.00	1,639,000,000.00	1,729,552,906.59	52,208,255.60	1,677,344,650.99	732,767,178.10	727,323,111.10
0 - 1 - X - 20 - 310 - 02 - 050 - 02 - 00 - 00 - 009	0.00	0.00	740,000.00	739,999.68	0.32	0.00	0.00
0 - 1 - X - 20 - 310 - 02 - 050 - 02 - 00 - 00 - 033	0.00	0.00	500,000.00	239,400.00	260,600.00	260,600.00	260,600.00
0 - 1 - X - 20 - 310 - 02 - 050 - 02 - 00 - 00 - 054	0.00	0.00	81,809,798.41	463,110.00	81,346,688.41	24,117,934.91	24,117,934.91
0 - 1 - X - 20 - 390 - 02 - 050 - 02 - 00 - 00 - 144	0.00	0.00	10,766,060.00	2,011.00	10,764,049.00	10,083,460.00	8,496,760.00
Subtotal de Erogaciones Corrientes y de Capital	1,488,876,907.00	3,357,953,962.00	3,955,112,463.01	529,605,698.00	3,425,506,765.01	2,311,187,650.98	2,240,526,141.10
TOTAL	1,488,876,907.00	3,357,953,962.00	3,955,112,463.01	529,605,698.00	3,425,506,765.01	2,311,187,650.98	2,240,526,141.10

ESTADO DE EJECUCION DEL PRESUPUESTO DIRECCION GENERAL DE PRESTACIONES

C - C - J - UO - FUN - S - PP - PA - SP - CL - SC	Cred.Presup.Inicial	Cred.Presup.Modif.	Credito Actual	No Utiliz.	Afec. Preventiva	Compromiso	Ord. Pagar
0 - 0 - X - 21 - 310 - 01 - 010 - 01 - 00 - 00 - 000	26,092,106.00	26,092,106.00	32,767,983.41	0.00	32,767,983.41	32,767,983.41	32,767,983.41
0 - 0 - X - 21 - 310 - 01 - 010 - 03 - 00 - 00 - 000	3,118,668.00	3,118,668.00	3,630,084.03	0.00	3,630,084.03	3,630,084.03	3,630,084.03
0 - 0 - X - 21 - 310 - 01 - 010 - 04 - 00 - 00 - 000	284,570.00	284,570.00	818,242.00	0.00	818,242.00	818,242.00	818,242.00
0 - 0 - X - 21 - 310 - 01 - 011 - 01 - 00 - 00 - 000	145,807.00	145,807.00	145,807.00	60,453.11	85,353.89	85,353.89	78,570.50
0 - 0 - X - 21 - 310 - 01 - 011 - 02 - 00 - 00 - 000	147,129.00	147,129.00	147,129.00	12,153.50	134,975.50	134,975.50	129,475.50
Subtotal de Erogaciones Corrientes y de Capital	29,788,280.00	29,788,280.00	37,509,245.44	72,606.61	37,436,638.83	37,436,638.83	37,424,355.44
TOTAL	29,788,280.00	29,788,280.00	37,509,245.44	72,606.61	37,436,638.83	37,436,638.83	37,424,355.44

ESTADO DE EJECUCION DEL PRESUPUESTO DIRECCION DE AUDITORIA MEDICA

C - C - J - UO - FUN - S - PP - PA - SP - CL - SC	Cred.Presup.Inicial	Cred.Presup.Modif.	Credito Actual	No Utiliz.	Afec. Preventiva	Compromiso	Ord. Pagar
0 - 0 - X - 22 - 310 - 01 - 010 - 01 - 00 - 00 - 000	47,894,911.00	47,894,911.00	56,645,028.09	0.00	56,645,028.09	56,518,355.61	56,518,355.61
0 - 0 - X - 22 - 310 - 01 - 010 - 03 - 00 - 00 - 000	6,196,562.00	6,196,562.00	6,602,385.60	0.00	6,602,385.60	6,589,437.89	6,589,437.89
0 - 0 - X - 22 - 310 - 01 - 010 - 04 - 00 - 00 - 000	372,983.00	372,983.00	953,973.00	0.00	953,973.00	952,908.00	952,908.00
0 - 0 - X - 22 - 310 - 01 - 010 - 06 - 00 - 00 - 000	0.00	0.00	522,945.00	308,076.00	214,869.00	214,869.00	214,869.00
0 - 0 - X - 22 - 310 - 01 - 011 - 01 - 00 - 00 - 000	403,639.00	403,639.00	203,639.00	107,565.92	96,073.08	96,073.08	96,073.08
0 - 0 - X - 22 - 310 - 01 - 011 - 01 - 00 - 02 - 000	0.00	45,782,690.00	0.00	0.00	0.00	0.00	0.00
0 - 0 - X - 22 - 310 - 01 - 011 - 01 - 03 - 00 - 000	116,375.00	116,375.00	116,375.00	116,375.00	0.00	0.00	0.00
0 - 0 - X - 22 - 310 - 01 - 011 - 02 - 00 - 00 - 000	189,206.00	189,206.00	189,206.00	165,806.00	23,400.00	23,400.00	23,400.00
0 - 0 - X - 22 - 310 - 01 - 011 - 02 - 03 - 00 - 000	116,375.00	116,375.00	116,375.00	116,375.00	0.00	0.00	0.00
0 - 1 - X - 22 - 310 - 01 - 011 - 01 - 05 - 00 - 144	3,424,121.00	3,424,121.00	6,324,121.00	1,212,934.00	5,111,187.00	5,111,187.00	5,111,187.00
0 - 1 - X - 22 - 310 - 01 - 011 - 01 - 09 - 00 - 144	0.00	0.00	2,980,000.00	273,768.24	2,706,231.76	2,706,173.16	2,706,173.16
0 - 1 - X - 22 - 310 - 01 - 011 - 02 - 05 - 00 - 144	64,673,302.00	124,707,902.00	119,757,902.00	44,069.10	119,713,832.90	119,442,462.88	119,394,892.76
0 - 1 - X - 22 - 310 - 01 - 011 - 02 - 09 - 00 - 144	0.00	0.00	4,730,000.00	440,880.00	4,289,120.00	4,289,120.00	4,289,120.00
0 - 1 - X - 22 - 310 - 01 - 011 - 02 - 43 - 00 - 144	55,719,759.00	115,996,459.00	103,845,149.00	41,511,649.00	62,333,500.00	61,633,200.00	55,888,600.00
0 - 0 - X - 22 - 310 - 02 - 050 - 01 - 00 - 00 - 000	1,605,482.00	1,605,482.00	1,605,482.00	1,587,482.00	18,000.00	18,000.00	18,000.00
0 - 0 - X - 22 - 310 - 02 - 050 - 02 - 00 - 00 - 000	274,512.00	274,512.00	274,512.00	24,712.00	249,800.00	249,800.00	249,800.00
Subtotal de Erogaciones Corrientes y de Capital	180,987,227.00	347,081,217.00	304,867,092.69	45,909,692.26	258,957,400.43	257,844,986.62	252,052,816.50
TOTAL	180,987,227.00	347,081,217.00	304,867,092.69	45,909,692.26	258,957,400.43	257,844,986.62	252,052,816.50

ESTADO DE EJECUCION DEL PRESUPUESTO

DIRECCION GENERAL DE RECURSOS FISICOS

C - C - J - UO - FUN - S - PP - PA - SP - CL - SC	Cred.Presup.Inicial	Cred.Presup.Modif.	Credito Actual	No Utiliz.	Afec. Preventiva	Compromiso	Ord. Pagar
0 - 0 - X - 23 - 310 - 01 - 010 - 01 - 00 - 00 - 000	33,994,359.00	33,994,359.00	42,238,851.93	0.00	42,238,851.93	42,207,835.76	42,207,835.76
0 - 0 - X - 23 - 310 - 01 - 010 - 01 - 08 - 00 - 000	166,148.00	166,148.00	123,491.80	0.00	123,491.80	123,491.80	123,491.80
0 - 0 - X - 23 - 310 - 01 - 010 - 03 - 00 - 00 - 000	4,313,452.00	4,313,452.00	5,209,406.38	0.00	5,209,406.38	5,208,237.07	5,208,237.07
0 - 0 - X - 23 - 310 - 01 - 010 - 04 - 00 - 00 - 000	210,158.00	210,158.00	623,661.00	0.00	623,661.00	623,661.00	623,661.00
0 - 0 - X - 23 - 310 - 01 - 010 - 06 - 00 - 00 - 000	0.00	0.00	66,758.74	0.00	66,758.74	66,758.74	66,758.74
0 - 0 - X - 23 - 310 - 01 - 011 - 01 - 00 - 00 - 000	896,431.00	896,431.00	1,246,431.00	2,226.22	1,244,204.78	1,244,204.78	1,244,204.78
0 - 0 - X - 23 - 310 - 01 - 011 - 01 - 21 - 01 - 000	1,557,644.00	1,557,644.00	1,557,644.00	349,920.81	1,207,723.19	1,207,723.19	1,207,723.19
0 - 0 - X - 23 - 310 - 01 - 011 - 01 - 21 - 02 - 000	229,492.00	229,492.00	99,492.00	99,492.00	0.00	0.00	0.00
0 - 0 - X - 23 - 310 - 01 - 011 - 02 - 00 - 00 - 000	303,015.00	303,015.00	543,015.00	3,533.01	539,481.99	539,481.99	539,481.99
0 - 1 - X - 23 - 310 - 01 - 011 - 01 - 21 - 00 - 144	0.00	0.00	925,000.00	0.00	925,000.00	925,000.00	925,000.00
0 - 1 - X - 23 - 310 - 01 - 011 - 02 - 18 - 00 - 144	1,795,730.00	1,795,730.00	3,695,730.00	10,650.00	3,685,080.00	3,685,080.00	3,685,080.00
0 - 1 - X - 23 - 310 - 01 - 011 - 02 - 21 - 01 - 144	33,727,984.00	33,727,984.00	36,302,984.00	0.00	36,302,984.00	36,302,984.00	26,135,550.00
0 - 0 - X - 23 - 310 - 02 - 050 - 01 - 05 - 01 - 000	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0 - 0 - X - 23 - 310 - 02 - 050 - 02 - 00 - 00 - 000	170,289.00	170,289.00	372,289.00	156,389.21	215,899.79	215,899.79	29,874.11
0 - 1 - X - 23 - 310 - 02 - 050 - 01 - 05 - 00 - 144	19,215,840.00	19,215,840.00	4,215,840.00	579,953.30	3,635,886.70	3,635,886.70	3,635,886.70
0 - 1 - X - 23 - 310 - 02 - 050 - 02 - 00 - 00 - 144	0.00	0.00	1,326,000.00	0.00	1,326,000.00	1,326,000.00	1,326,000.00
Subtotal de Erogaciones Corrientes y de Capital	96,580,542.00	96,580,542.00	98,546,594.85	1,202,164.55	97,344,430.30	97,312,244.82	86,958,785.14
TOTAL	96,580,542.00	96,580,542.00	98,546,594.85	1,202,164.55	97,344,430.30	97,312,244.82	86,958,785.14

ESTADO DE EJECUCION DEL PRESUPUESTO DIRECCION GENERAL DE ADMINISTRACION SANITARIA

C - C - J - UO - FUN - S - PP - PA - SP - CL - SC	Cred.Presup.Inicial	Cred.Presup.Modif.	Credito Actual	No Utiliz.	Afec. Preventiva	Compromiso	Ord. Pagar
0 - 0 - X - 24 - 390 - 01 - 010 - 01 - 00 - 00 - 000	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0 - 0 - X - 24 - 390 - 01 - 010 - 03 - 00 - 00 - 000	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0 - 0 - X - 24 - 310 - 01 - 011 - 01 - 02 - 00 - 000	0.00	316,394,580.00	196,235,783.24	6,233,285.16	190,002,498.08	185,861,750.46	177,948,578.66
0 - 1 - X - 24 - 310 - 01 - 011 - 01 - 00 - 02 - 144	302,326,343.00	457,783,670.00	670,663,792.00	135,553,044.13	535,110,747.87	510,308,809.21	471,807,891.29
0 - 1 - X - 24 - 310 - 01 - 011 - 01 - 02 - 00 - 144	2,511,506,697.00	3,057,575,913.00	2,609,385,791.00	525,378,518.46	2,084,007,272.54	1,975,655,582.16	1,863,313,423.52
0 - 1 - X - 24 - 310 - 01 - 011 - 02 - 04 - 00 - 144	557,529.00	557,529.00	1,357,529.00	269,439.00	1,088,090.00	1,088,090.00	1,088,090.00
0 - 1 - X - 24 - 310 - 02 - 050 - 01 - 00 - 00 - 144	0.00	0.00	6,000,000.00	0.00	6,000,000.00	3,219,854.40	3,219,854.40
0 - 1 - X - 24 - 310 - 02 - 050 - 01 - 01 - 00 - 144	0.00	0.00	60,000.00	60,000.00	0.00	0.00	0.00
Subtotal de Erogaciones Corrientes y de Capital	2,814,390,569.00	3,832,311,692.00	3,483,702,895.24	667,494,286.75	2,816,208,608.49	2,676,134,086.23	2,517,377,837.87
TOTAL	2,814,390,569.00	3,832,311,692.00	3,483,702,895.24	667,494,286.75	2,816,208,608.49	2,676,134,086.23	2,517,377,837.87

ESTADO DE EJECUCION DEL PRESUPUESTO DIRECCION GENERAL DE FARMACEUTICA E INSUMOS

C - C - J - UO - FUN - S - PP - PA - SP - CL - SC	Cred.Presup.Inicial	Cred.Presup.Modif.	Credito Actual	No Utiliz.	Afec. Preventiva	Compromiso	Ord. Pagar
0 - 0 - X - 26 - 310 - 01 - 010 - 01 - 00 - 00 - 000	0.00	0.00	7,644,484.19	0.00	7,644,484.19	7,644,484.19	7,644,484.19
0 - 0 - X - 26 - 310 - 01 - 010 - 03 - 00 - 00 - 000	0.00	0.00	151,022.45	0.00	151,022.45	151,022.45	151,022.45
0 - 0 - X - 26 - 310 - 01 - 011 - 01 - 00 - 00 - 000	68,052.00	68,052.00	68,052.00	68,052.00	0.00	0.00	0.00
0 - 0 - X - 26 - 310 - 01 - 011 - 02 - 00 - 00 - 000	120,421.00	120,421.00	120,421.00	120,421.00	0.00	0.00	0.00
Subtotal de Erogaciones Corrientes y de Capital	188,473.00	188,473.00	7,983,979.64	188,473.00	7,795,506.64	7,795,506.64	7,795,506.64
TOTAL	188,473.00	188,473.00	7,983,979.64	188,473.00	7,795,506.64	7,795,506.64	7,795,506.64

ESTADO DE EJECUCION DEL PRESUPUESTO SUBSECRETARIA DE SALUD MENTAL Y ADICCIONES

C - C - J - UO - FUN - S - PP - PA - SP - CL - SC	Cred.Presup.Inicial	Cred.Presup.Modif.	Credito Actual	No Utiliz.	Afec. Preventiva	Compromiso	Ord. Pagar
0 - 0 - X - 30 - 310 - 01 - 010 - 01 - 00 - 00 - 000	51,166,388.00	51,166,388.00	66,333,539.08	0.00	66,333,539.08	65,883,830.29	65,883,830.29
0 - 0 - X - 30 - 310 - 01 - 010 - 01 - 08 - 00 - 000	628,979.00	628,979.00	1,193,414.75	0.00	1,193,414.75	1,193,414.75	1,193,414.75
0 - 0 - X - 30 - 310 - 01 - 010 - 02 - 00 - 00 - 000	1,346,994.00	1,346,994.00	311,679.75	0.00	311,679.75	311,679.75	311,679.75
0 - 0 - X - 30 - 310 - 01 - 010 - 03 - 00 - 00 - 000	4,913,610.00	4,913,610.00	6,162,390.92	0.00	6,162,390.92	6,162,390.92	6,162,390.92
0 - 0 - X - 30 - 310 - 01 - 010 - 04 - 00 - 00 - 000	396,903.00	396,903.00	1,115,447.00	0.00	1,115,447.00	1,115,447.00	1,115,447.00
0 - 0 - X - 30 - 310 - 01 - 010 - 05 - 00 - 00 - 000	5,827,749.00	5,827,749.00	9,927,217.28	0.00	9,927,217.28	5,755,061.12	5,755,061.12
0 - 0 - X - 30 - 430 - 01 - 011 - 01 - 00 - 00 - 000	2,185,965.00	6,081,365.00	10,111,365.00	1,012,558.53	9,098,806.47	8,130,703.23	8,054,707.23
0 - 0 - X - 30 - 430 - 01 - 011 - 02 - 00 - 00 - 000	6,546,773.00	9,438,123.00	7,008,123.00	1,349,771.83	5,658,351.17	4,204,717.21	4,138,717.21
0 - 1 - X - 30 - 390 - 01 - 011 - 02 - 00 - 40 - 144	26,732,943.00	27,337,643.00	47,037,643.00	4,774,052.96	42,263,590.04	42,263,590.04	42,230,700.04
0 - 1 - X - 30 - 430 - 01 - 011 - 01 - 00 - 00 - 099	0.00	0.00	35,000.00	23,550.00	11,450.00	11,450.00	11,450.00
0 - 1 - X - 30 - 430 - 01 - 011 - 02 - 00 - 00 - 099	0.00	488,750.00	860,000.00	3,800.00	856,200.00	856,200.00	776,200.00
0 - 0 - X - 30 - 430 - 01 - 030 - 02 - 00 - 00 - 000	5,520,000.00	5,520,000.00	6,720,000.00	10,000.00	6,710,000.00	6,710,000.00	6,710,000.00
0 - 0 - X - 30 - 430 - 02 - 050 - 01 - 00 - 00 - 000	528,820.00	8,956,120.00	8,956,120.00	8,356,024.21	600,095.79	580,005.79	580,005.79
0 - 0 - X - 30 - 430 - 02 - 050 - 02 - 00 - 00 - 000	694,096.00	2,360,096.00	2,360,096.00	1,423,168.76	936,927.24	936,927.24	936,927.24
0 - 1 - X - 30 - 430 - 02 - 050 - 01 - 00 - 00 - 099	0.00	0.00	555,000.00	415,000.00	140,000.00	140,000.00	140,000.00
0 - 1 - X - 30 - 430 - 02 - 050 - 02 - 00 - 00 - 099	0.00	0.00	50,000.00	0.00	50,000.00	50,000.00	50,000.00
Subtotal de Erogaciones Corrientes y de Capital	106,489,220.00	124,462,720.00	168,737,035.78	17,367,926.29	151,369,109.49	144,305,417.34	144,050,531.34
TOTAL	106,489,220.00	124,462,720.00	168,737,035.78	17,367,926.29	151,369,109.49	144,305,417.34	144,050,531.34

ESTADO DE EJECUCION DEL PRESUPUESTO DIRECCION GENERAL DE SALUD MENTAL

C - C - J - UO - FUN - S - PP - PA - SP - CL - SC	Cred.Presup.Inicial	Cred.Presup.Modif.	Credito Actual	No Utiliz.	Afec. Preventiva	Compromiso	Ord. Pagar
0 - 0 - X - 31 - 310 - 01 - 010 - 01 - 00 - 00 - 000	26,068,740.00	26,068,740.00	32,281,373.03	0.00	32,281,373.03	32,281,373.03	32,281,373.03
0 - 0 - X - 31 - 310 - 01 - 010 - 03 - 00 - 00 - 000	2,776,896.00	2,776,896.00	3,384,348.85	0.00	3,384,348.85	3,384,348.85	3,384,348.85
0 - 0 - X - 31 - 310 - 01 - 010 - 04 - 00 - 00 - 000	275,197.00	275,197.00	863,061.00	0.00	863,061.00	863,061.00	863,061.00
0 - 0 - X - 31 - 310 - 01 - 011 - 01 - 00 - 00 - 000	597,722.00	1,507,172.00	1,707,172.00	11,080.27	1,696,091.73	1,679,211.04	1,679,211.04
0 - 0 - X - 31 - 310 - 01 - 011 - 02 - 00 - 00 - 000	849,692.00	1,167,052.00	1,067,052.00	394,964.00	672,088.00	672,088.00	672,088.00
0 - 0 - X - 31 - 310 - 01 - 011 - 02 - 22 - 00 - 000	553,787.00	673,087.00	573,087.00	308,087.00	265,000.00	265,000.00	265,000.00
0 - 1 - X - 31 - 310 - 01 - 011 - 02 - 21 - 00 - 144	970,870.00	1,470,870.00	2,270,870.00	1,472,954.00	797,916.00	786,916.00	786,916.00
Subtotal de Erogaciones Corrientes y de Capital	32,092,904.00	33,939,014.00	42,146,963.88	2,187,085.27	39,959,878.61	39,931,997.92	39,931,997.92
TOTAL	32,092,904.00	33,939,014.00	42,146,963.88	2,187,085.27	39,959,878.61	39,931,997.92	39,931,997.92

ESTADO DE EJECUCION DEL PRESUPUESTO	DIRECCION DE ADICCIONES							
C - C - J - UO - FUN - S - PP - PA - SP - CL - SC		Cred.Presup.Inicial	Cred.Presup.Modif.	Credito Actual	No Utiliz.	Afec. Preventiva	Compromiso	Ord. Pagar
0 - 0 - X - 32 - 430 - 01 - 010 - 01 - 00 - 00 - 000		4,799,252.00	4,799,252.00	5,922,846.45	0.00	5,922,846.45	5,922,846.45	5,922,846.45
0 - 0 - X - 32 - 430 - 01 - 010 - 03 - 00 - 00 - 000		332,135.00	332,135.00	452,424.22	0.00	452,424.22	452,424.22	452,424.22
0 - 0 - X - 32 - 430 - 01 - 010 - 04 - 00 - 00 - 000		23,920.00	23,920.00	74,549.00	0.00	74,549.00	74,549.00	74,549.00
0 - 0 - X - 32 - 430 - 01 - 011 - 01 - 00 - 00 - 000		742,547.00	1,612,647.00	1,842,647.00	89,408.57	1,753,238.43	1,738,848.43	1,738,848.43
0 - 0 - X - 32 - 430 - 01 - 011 - 02 - 00 - 00 - 000		1,175,058.00	1,516,458.00	1,286,458.00	377,221.06	909,236.94	909,236.94	909,236.94
0 - 0 - X - 32 - 430 - 01 - 011 - 02 - 04 - 01 - 000		0.00	4,764,100.00	4,764,100.00	4,764,100.00	0.00	0.00	0.00
0 - 0 - X - 32 - 490 - 01 - 011 - 02 - 01 - 35 - 000		34,225,000.00	34,225,000.00	34,225,000.00	743,480.99	33,481,519.01	33,413,519.01	33,213,519.01
0 - 1 - X - 32 - 430 - 01 - 011 - 02 - 04 - 01 - 144		11,597,600.00	16,361,700.00	5,801,700.00	3,745,060.53	2,056,639.47	2,056,639.47	2,056,639.47
0 - 1 - X - 32 - 430 - 01 - 011 - 02 - 07 - 00 - 144		2,520,000.00	3,441,600.00	4,538,600.00	926,400.00	3,612,200.00	3,099,161.34	3,099,161.34
0 - 1 - X - 32 - 490 - 01 - 011 - 02 - 02 - 00 - 144		18,200,000.00	38,544,600.00	44,747,600.00	2,688,128.57	42,059,471.43	37,488,138.53	37,488,138.53
0 - 0 - X - 32 - 430 - 01 - 030 - 06 - 01 - 02 - 000		198,000.00	198,000.00	198,000.00	19,480.00	178,520.00	102,240.00	102,240.00
0 - 1 - X - 32 - 490 - 01 - 030 - 06 - 04 - 00 - 144		3,640,000.00	4,640,000.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	4,400,000.00
Subtotal de Erogaciones Corrientes y de Capital		77,453,512.00	110,459,412.00	108,853,924.67	13,353,279.72	95,500,644.95	90,257,603.39	89,457,603.39
TOTAL		77,453,512.00	110,459,412.00	108,853,924.67	13,353,279.72	95,500,644.95	90,257,603.39	89,457,603.39

ESTADO DE EJECUCION DEL PRESUPUESTO ESTABLECIMIENTO ASISTENCIAL DR. LUCIO MOLAS

C - C - J - UO - FUN - S - PP - PA - SP - CL - SC	Cred.Presup.Inicial	Cred.Presup.Modif.	Credito Actual	No Utiliz.	Afec. Preventiva	Compromiso	Ord. Pagar
0 - 0 - X - 41 - 310 - 01 - 011 - 01 - 00 - 00 - 000	0.00	17,377,800.00	39,364,246.62	174,617.18	39,189,629.44	38,245,945.82	33,227,989.82
0 - 0 - X - 41 - 310 - 01 - 011 - 01 - 01 - 00 - 000	0.00	0.00	158,536,957.28	0.00	158,536,957.28	158,536,957.28	135,047,300.00
0 - 0 - X - 41 - 310 - 01 - 011 - 02 - 00 - 00 - 000	0.00	16,535,300.00	37,129,001.72	14,280.55	37,114,721.17	36,906,721.17	36,781,121.17
0 - 0 - X - 41 - 310 - 01 - 011 - 02 - 01 - 00 - 000	0.00	187,463,800.00	115,941,339.13	13,648,267.83	102,293,071.30	100,401,470.96	92,305,406.06
0 - 0 - X - 41 - 310 - 01 - 011 - 02 - 04 - 02 - 000	0.00	0.00	26,679,214.36	368,265.61	26,310,948.75	26,310,948.75	22,478,088.30
0 - 0 - X - 41 - 310 - 01 - 011 - 02 - 04 - 03 - 000	0.00	0.00	20,101,813.01	0.00	20,101,813.01	20,101,813.01	20,101,813.01
0 - 1 - X - 41 - 310 - 01 - 011 - 01 - 00 - 00 - 144	13,636,132.00	38,888,333.00	41,205,161.96	817,209.44	40,387,952.52	40,073,113.60	39,314,534.03
0 - 1 - X - 41 - 310 - 01 - 011 - 01 - 01 - 00 - 144	90,325,620.00	90,325,620.00	105,774,570.10	0.00	105,774,570.10	96,962,356.72	95,859,214.00
0 - 1 - X - 41 - 310 - 01 - 011 - 01 - 06 - 01 - 144	37,060,450.00	49,197,150.00	97,194,555.94	5,446,478.00	91,748,077.94	91,748,077.94	90,708,077.94
0 - 1 - X - 41 - 310 - 01 - 011 - 01 - 06 - 02 - 144	6,258,315.00	13,689,915.00	6,089,404.96	4,882.70	6,084,522.26	6,084,522.26	6,084,522.26
0 - 1 - X - 41 - 310 - 01 - 011 - 02 - 00 - 00 - 144	44,697,641.00	67,402,297.00	79,627,726.90	5,957,114.04	73,670,612.86	70,606,870.59	61,387,268.22
0 - 1 - X - 41 - 310 - 01 - 011 - 02 - 04 - 01 - 144	81,977,210.00	269,441,010.00	156,091,155.82	800.00	156,090,355.82	153,309,485.83	133,342,426.43
0 - 1 - X - 41 - 310 - 01 - 011 - 02 - 04 - 02 - 144	28,073,640.00	41,571,540.00	50,567,623.58	11,166.51	50,556,457.07	50,556,457.07	50,556,457.07
0 - 1 - X - 41 - 310 - 01 - 011 - 02 - 04 - 03 - 144	128,491,300.00	185,568,000.00	228,683,665.74	73,048.28	228,610,617.46	228,570,832.46	228,171,279.46
0 - 0 - X - 41 - 310 - 02 - 050 - 01 - 00 - 00 - 000	0.00	0.00	20,000.00	4,500.00	15,500.00	15,500.00	15,500.00
0 - 1 - X - 41 - 310 - 02 - 050 - 01 - 00 - 00 - 144	1,648,617.00	11,249,317.00	13,149,317.00	7,134,099.02	6,015,217.98	6,015,217.98	5,998,837.98
0 - 1 - X - 41 - 310 - 02 - 050 - 02 - 00 - 00 - 144	2,500,000.00	12,917,800.00	11,917,800.00	9,667,661.99	2,250,138.01	2,250,138.01	2,081,238.01
Subtotal de Erogaciones Corrientes y de Capital	434,668,925.00	1,001,627,882.00	1,188,073,554.12	43,322,391.15	1,144,751,162.97	1,126,696,429.45	1,053,461,073.76
TOTAL	434,668,925.00	1,001,627,882.00	1,188,073,554.12	43,322,391.15	1,144,751,162.97	1,126,696,429.45	1,053,461,073.76

ESTADO DE EJECUCION DEL PRESUPUESTO

ESTABLECIMIENTO ASISTENCIAL GOBERNADOR CENTENO

C - C - J - UO - FUN - S - PP - PA - SP - CL - SC	Cred.Presup.Inicial	Cred.Presup.Modif.	Credito Actual	No Utiliz.	Afec. Preventiva	Compromiso	Ord. Pagar
0 - 0 - X - 42 - 310 - 01 - 011 - 01 - 00 - 00 - 000	0.00	7,000,000.00	15,743,263.20	33,106.23	15,710,156.97	13,587,428.29	13,545,408.36
0 - 0 - X - 42 - 310 - 01 - 011 - 02 - 00 - 00 - 000	0.00	10,000,000.00	9,000,000.00	2,795,139.96	6,204,860.04	5,826,726.70	5,717,826.70
0 - 0 - X - 42 - 310 - 01 - 011 - 02 - 04 - 02 - 000	0.00	0.00	1,000,000.00	134,668.50	865,331.50	865,331.50	865,331.50
0 - 0 - X - 42 - 310 - 01 - 011 - 02 - 04 - 03 - 000	0.00	0.00	23,193,966.17	9,343.05	23,184,623.12	23,184,623.12	23,184,623.12
0 - 1 - X - 42 - 310 - 01 - 011 - 01 - 00 - 00 - 144	28,018,361.00	44,229,819.00	47,729,819.00	1,411,572.50	46,318,246.50	39,420,549.41	38,853,295.30
0 - 1 - X - 42 - 310 - 01 - 011 - 01 - 01 - 00 - 144	8,367,887.00	8,367,887.00	19,867,887.00	1,888,909.70	17,978,977.30	17,971,416.40	16,271,416.70
0 - 1 - X - 42 - 310 - 01 - 011 - 01 - 06 - 01 - 144	25,103,653.00	65,103,653.00	69,603,653.00	3,000,098.60	66,603,554.40	63,175,764.40	62,886,384.40
0 - 1 - X - 42 - 310 - 01 - 011 - 01 - 06 - 02 - 144	4,505,785.00	9,505,785.00	14,505,785.00	510,802.65	13,994,982.35	13,789,506.42	13,423,288.42
0 - 1 - X - 42 - 310 - 01 - 011 - 02 - 00 - 00 - 144	10,500,539.00	23,464,117.00	14,964,117.00	6,156.91	14,957,960.09	14,485,584.68	14,044,523.48
0 - 1 - X - 42 - 310 - 01 - 011 - 02 - 00 - 12 - 009	0.00	0.00	500,000.00	315,068.51	184,931.49	184,931.49	184,931.49
0 - 1 - X - 42 - 310 - 01 - 011 - 02 - 01 - 00 - 144	7,510,864.00	7,510,864.00	7,010,864.00	1,260,244.03	5,750,619.97	5,750,619.97	5,750,619.97
0 - 1 - X - 42 - 310 - 01 - 011 - 02 - 04 - 01 - 144	66,585,206.00	152,585,206.00	186,585,206.00	5,102,679.50	181,482,526.50	181,055,830.41	159,090,668.40
0 - 1 - X - 42 - 310 - 01 - 011 - 02 - 04 - 02 - 144	7,297,528.00	14,047,528.00	14,047,528.00	1,288,577.53	12,758,950.47	12,758,950.47	12,758,950.47
0 - 1 - X - 42 - 310 - 01 - 011 - 02 - 04 - 03 - 144	43,911,341.00	98,911,341.00	114,911,341.00	65,123.27	114,846,217.73	114,771,417.67	114,771,417.67
0 - 1 - X - 42 - 310 - 02 - 050 - 01 - 00 - 00 - 144	2,487,765.00	6,487,765.00	9,787,765.00	3,501,945.20	6,285,819.80	6,085,331.38	6,085,331.38
0 - 1 - X - 42 - 310 - 02 - 050 - 02 - 00 - 00 - 144	3,946,110.00	5,946,110.00	5,146,110.00	593,064.38	4,553,045.62	4,553,045.62	4,553,045.62
Subtotal de Erogaciones Corrientes y de Capital	208,235,039.00	453,160,075.00	553,597,304.37	21,916,500.52	531,680,803.85	517,467,057.93	491,987,062.98
TOTAL	208,235,039.00	453,160,075.00	553,597,304.37	21,916,500.52	531,680,803.85	517,467,057.93	491,987,062.98

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

C - C - J - UO - FUN - S - PP - PA - SP - CL - SC	Cred.Presup.Inicial	Cred.Presup.Modif.	Credito Actual	No Utiliz.	Afec. Preventiva	Compromiso	Ord. Pagar
0 - 0 - X - 50 - 310 - 01 - 010 - 01 - 00 - 00 - 000	8,023,040.00	8,023,040.00	16,346,475.81	0.00	16,346,475.81	16,346,475.81	16,346,475.81
0 - 0 - X - 50 - 310 - 01 - 010 - 03 - 00 - 00 - 000	529,009.00	529,009.00	636,458.19	0.00	636,458.19	636,458.19	636,458.19
0 - 0 - X - 50 - 310 - 01 - 010 - 04 - 00 - 00 - 000	59,865.00	59,865.00	183,589.00	0.00	183,589.00	183,589.00	183,589.00
0 - 0 - X - 50 - 310 - 01 - 011 - 01 - 00 - 00 - 000	0.00	0.00	10,000.00	10,000.00	0.00	0.00	0.00
0 - 0 - X - 50 - 310 - 01 - 011 - 02 - 00 - 00 - 000	0.00	0.00	60,000.00	3,735.00	56,265.00	56,265.00	56,265.00
0 - 0 - X - 50 - 310 - 02 - 050 - 02 - 00 - 00 - 000	0.00	0.00	111,000.00	900.00	110,100.00	110,100.00	110,100.00
Subtotal de Erogaciones Corrientes y de Capital	8,611,914.00	8,611,914.00	17,347,523.00	14,635.00	17,332,888.00	17,332,888.00	17,332,888.00
TOTAL	8,611,914.00	8,611,914.00	17,347,523.00	14,635.00	17,332,888.00	17,332,888.00	17,332,888.00

ESTADO DE EJECUCION DEL PRESUPUESTO DIRECCION DE OPERACIONES Y MANTENIMIENTO

C - C - J - UO - FUN - S - PP - PA - SP - CL - SC 0 - 0 - X - 51 - 310 - 01 - 010 - 01 - 00 - 00 - 000	Cred.Presup.Inicial	Cred.Presup.Modif.	Credito Actual	No Utiliz.	Afec. Preventiva	Compromiso	Ord. Pagar
	6,424,532.00	6,424,532.00	6,768,210.75	0.00	6,768,210.75	6,768,210.75	6,768,210.75
Subtotal de Erogaciones Corrientes y de Capital	6,424,532.00	6,424,532.00	6,768,210.75	0.00	6,768,210.75	6,768,210.75	6,768,210.75
TOTAL	6,424,532.00	6,424,532.00	6,768,210.75	0.00	6,768,210.75	6,768,210.75	6,768,210.75

ESTADO DE EJECUCION DEL PRESUPUESTO DIRECCION DE PROCESOS TECNICOS Y TECNOLOGIA

C - C - J - UO - FUN - S - PP - PA - SP - CL - SC	Cred.Presup.Inicial	Cred.Presup.Modif.	Credito Actual	No Utiliz.	Afec. Preventiva	Compromiso	Ord. Pagar
0 - 0 - X - 52 - 310 - 01 - 010 - 01 - 00 - 00 - 000	6,424,532.00	6,424,532.00	6,260,382.09	0.00	6,260,382.09	6,260,382.09	6,260,382.09
0 - 0 - X - 52 - 310 - 01 - 010 - 03 - 00 - 00 - 000	0.00	0.00	228,173.37	0.00	228,173.37	228,173.37	228,173.37
0 - 0 - X - 52 - 310 - 01 - 010 - 04 - 00 - 00 - 000	0.00	0.00	70,869.00	0.00	70,869.00	70,869.00	70,869.00
Subtotal de Erogaciones Corrientes y de Capital	6,424,532.00	6,424,532.00	6,559,424.46	0.00	6,559,424.46	6,559,424.46	6,559,424.46
TOTAL	6,424,532.00	6,424,532.00	6,559,424.46	0.00	6,559,424.46	6,559,424.46	6,559,424.46

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

C - C - J - UO - FUN - S - PP - PA - SP - CL - SC	Cred.Presup.Inicial	Cred.Presup.Modif.	Credito Actual	No Utiliz.	Afec. Preventiva	Compromiso	Ord. Pagar
0 - 0 - X - 53 - 310 - 01 - 010 - 01 - 00 - 00 - 000	6,424,532.00	6,424,532.00	6,873,679.95	0.00	6,873,679.95	6,873,679.95	6,873,679.95
0 - 0 - X - 53 - 310 - 01 - 010 - 03 - 00 - 00 - 000	0.00	0.00	635,209.91	0.00	635,209.91	635,209.91	635,209.91
0 - 0 - X - 53 - 310 - 01 - 010 - 04 - 00 - 00 - 000	0.00	0.00	32,781.00	0.00	32,781.00	32,781.00	32,781.00
Subtotal de Erogaciones Corrientes y de Capital	6,424,532.00	6,424,532.00	7,541,670.86	0.00	7,541,670.86	7,541,670.86	7,541,670.86
TOTAL	6,424,532.00	6,424,532.00	7,541,670.86	0.00	7,541,670.86	7,541,670.86	7,541,670.86

ESTADO DE EJECUCION DEL PRESUPUESTO SECRETARIA DE CULTURA

C - C - J - UO - FUN - S - PP - PA - SP - CL - SC	Cred.Presup.Inicial	Cred.Presup.Modif.	Credito Actual	No Utiliz.	Afec. Preventiva	Compromiso	Ord. Pagar
0 - 0 - Y - 01 - 510 - 01 - 010 - 01 - 00 - 00 - 000	189,433,799.00	189,433,799.00	237,268,050.67	0.00	237,268,050.67	236,593,809.67	236,593,809.67
0 - 0 - Y - 01 - 510 - 01 - 010 - 01 - 08 - 00 - 000	1,176,157.00	1,176,157.00	1,577,274.84	0.00	1,577,274.84	1,577,274.84	1,577,274.84
0 - 0 - Y - 01 - 510 - 01 - 010 - 02 - 00 - 00 - 000	9,952,689.00	9,952,689.00	16,873,235.64	0.00	16,873,235.64	14,968,196.54	14,968,196.54
0 - 0 - Y - 01 - 510 - 01 - 010 - 03 - 00 - 00 - 000	32,217,994.00	32,217,994.00	37,067,087.04	0.00	37,067,087.04	37,067,087.04	37,067,087.04
0 - 0 - Y - 01 - 510 - 01 - 010 - 04 - 00 - 00 - 000	1,515,891.00	1,515,891.00	4,399,027.00	0.00	4,399,027.00	4,399,027.00	4,399,027.00
0 - 0 - Y - 01 - 510 - 01 - 010 - 05 - 00 - 00 - 000	9,555,135.00	9,555,135.00	10,853,364.66	0.00	10,853,364.66	10,455,914.07	10,455,914.07
0 - 0 - Y - 01 - 510 - 01 - 010 - 06 - 00 - 00 - 000	0.00	0.00	306,602.00	858.00	305,744.00	226,229.00	226,229.00
0 - 0 - Y - 01 - 510 - 01 - 011 - 01 - 00 - 00 - 000	1,307,663.00	1,307,663.00	3,245,663.00	76,246.13	3,169,416.87	3,162,216.85	3,162,216.85
0 - 0 - Y - 01 - 510 - 01 - 011 - 01 - 00 - 20 - 000	22,317,408.00	22,317,408.00	15,051,308.00	5,293,946.59	9,757,361.41	9,585,884.74	9,585,884.74
0 - 0 - Y - 01 - 510 - 01 - 011 - 01 - 02 - 00 - 000	528,527.00	528,527.00	627.00	627.00	0.00	0.00	0.00
0 - 0 - Y - 01 - 510 - 01 - 011 - 01 - 02 - 01 - 000	155,394.00	155,394.00	755,394.00	396,944.83	358,449.17	328,492.16	328,492.16
0 - 0 - Y - 01 - 510 - 01 - 011 - 01 - 03 - 01 - 000	228,235.00	228,235.00	473,235.00	473,235.00	0.00	0.00	0.00
0 - 0 - Y - 01 - 510 - 01 - 011 - 01 - 04 - 00 - 000	1,225,910.00	1,225,910.00	1,808,725.91	610,547.94	1,198,177.97	1,198,177.97	1,198,177.97
0 - 0 - Y - 01 - 510 - 01 - 011 - 01 - 19 - 00 - 000	896,973.00	896,973.00	259,973.00	259,973.00	0.00	0.00	0.00
0 - 0 - Y - 01 - 510 - 01 - 011 - 02 - 00 - 00 - 000	3,027,696.00	3,027,696.00	8,711,699.41	99,266.56	8,612,432.85	8,612,432.85	8,612,432.85
0 - 0 - Y - 01 - 510 - 01 - 011 - 02 - 00 - 01 - 000	356,862.00	356,862.00	556,862.00	2,138.56	554,723.44	554,723.44	554,723.44
0 - 0 - Y - 01 - 510 - 01 - 011 - 02 - 00 - 20 - 000	19,505,138.00	19,505,138.00	24,465,138.00	25,496.08	24,439,641.92	18,064,941.78	18,064,941.78
0 - 0 - Y - 01 - 510 - 01 - 011 - 02 - 01 - 00 - 000	4,180,379.00	4,180,379.00	10,415,561.15	93.94	10,415,467.21	10,415,467.21	10,415,467.21
0 - 0 - Y - 01 - 510 - 01 - 011 - 02 - 02 - 00 - 000	449,645.00	449,645.00	49,645.00	46,540.00	3,105.00	3,105.00	3,105.00
0 - 0 - Y - 01 - 510 - 01 - 011 - 02 - 02 - 01 - 000	192,222.00	192,222.00	2,457,222.00	295,089.48	2,162,132.52	1,474,324.37	1,474,324.37
0 - 0 - Y - 01 - 510 - 01 - 011 - 02 - 03 - 00 - 000	314,048.00	314,048.00	314,048.00	67.11	313,980.89	313,980.89	313,980.89
0 - 0 - Y - 01 - 510 - 01 - 011 - 02 - 04 - 00 - 000	663,967.00	663,967.00	263,967.00	263,967.00	0.00	0.00	0.00
0 - 0 - Y - 01 - 510 - 01 - 011 - 02 - 04 - 01 - 000	6,863,587.00	6,863,587.00	6,424,058.64	2,880.51	6,421,178.13	6,421,178.13	6,421,178.13
0 - 0 - Y - 01 - 510 - 01 - 011 - 02 - 04 - 20 - 000	2,228,162.00	2,228,162.00	2,228,162.00	504,812.00	1,723,350.00	1,214,925.64	1,214,925.64
0 - 0 - Y - 01 - 510 - 01 - 011 - 02 - 05 - 00 - 000	351,616.00	351,616.00	351,616.00	226,616.00	125,000.00	125,000.00	125,000.00
0 - 0 - Y - 01 - 510 - 01 - 011 - 02 - 06 - 00 - 000	1,822,504.00	1,822,504.00	1,822,504.00	0.27	1,822,503.73	1,822,503.73	1,822,503.73
0 - 0 - Y - 01 - 510 - 01 - 011 - 02 - 09 - 00 - 000	382,638.00	382,638.00	132,638.00	132,638.00	0.00	0.00	0.00
0 - 1 - Y - 01 - 510 - 01 - 011 - 01 - 01 - 00 - 025	750,000.00	750,000.00	782,964.99	729,379.91	53,585.08	53,585.08	53,585.08
0 - 1 - Y - 01 - 510 - 01 - 011 - 02 - 00 - 00 - 014	90,000.00	90,000.00	172,000.00	90,826.92	81,173.08	81,173.08	81,173.08
0 - 1 - Y - 01 - 510 - 01 - 011 - 02 - 00 - 00 - 025	0.00	0.00	3,283.43	3,283.43	0.00	0.00	0.00
0 - 1 - Y - 01 - 510 - 01 - 011 - 02 - 01 - 00 - 025	0.00	0.00	300,000.00	0.00	300,000.00	300,000.00	300,000.00
0 - 1 - Y - 01 - 510 - 01 - 011 - 02 - 03 - 00 - 025	750,000.00	750,000.00	1,019,289.37	593,199.37	426,090.00	426,090.00	426,090.00
0 - 0 - Y - 01 - 510 - 01 - 020 - 02 - 04 - 00 - 000	0.00	0.00	20,000.00	6,970.30	13,029.70	13,029.70	13,029.70
0 - 0 - Y - 01 - 510 - 01 - 030 - 02 - 01 - 00 - 000	2,379,881.00	2,379,881.00	5,329,881.00	59,881.00	5,270,000.00	5,270,000.00	5,270,000.00
0 - 0 - Y - 01 - 510 - 01 - 030 - 02 - 01 - 01 - 000	0.00	0.00	2,110,000.00	20,000.00	2,090,000.00	2,090,000.00	2,090,000.00
0 - 0 - Y - 01 - 510 - 01 - 030 - 02 - 01 - 20 - 000	0.00	0.00	7,700,000.00	2,000,000.00	5,700,000.00	5,700,000.00	5,700,000.00
0 - 0 - Y - 01 - 510 - 01 - 030 - 02 - 02 - 01 - 000	0.00	0.00	605,000.00	2,000.00	603,000.00	603,000.00	603,000.00
0 - 0 - Y - 01 - 510 - 01 - 030 - 06 - 02 - 00 - 000	1,204,354.00	1,204,354.00	1,071,354.00	86,354.00	985,000.00	985,000.00	985,000.00
0 - 0 - Y - 01 - 510 - 01 - 030 - 06 - 02 - 01 - 000	130,873,406.00	157,561,056.00	157,061,056.00	9,786,250.00	147,274,806.00	147,274,806.00	147,274,806.00
0 - 0 - Y - 01 - 510 - 01 - 030 - 06 - 02 - 02 - 000	1,197,000.00	1,197,000.00	570,000.00	0.00	570,000.00	570,000.00	570,000.00
0 - 0 - Y - 01 - 510 - 01 - 030 - 06 - 02 - 20 - 000	11,905,776.00	11,905,776.00	4,205,776.00	1,015,776.00	3,190,000.00	3,190,000.00	3,190,000.00
0 - 1 - Y - 01 - 510 - 01 - 030 - 02 - 01 - 00 - 025	0.00	0.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00
0 - 1 - Y - 01 - 510 - 01 - 030 - 06 - 02 - 00 - 025	0.00	0.00	150,000.00	0.00	150,000.00	150,000.00	150,000.00
0 - 0 - Y - 01 - 510 - 01 - 031 - 06 - 02 - 20 - 000	15,308,001.00	15,308,001.00	15,308,001.00	15,308,001.00	0.00	0.00	0.00
0 - 0 - Y - 01 - 510 - 02 - 050 - 01 - 00 - 00 - 000	314,753.00	314,753.00	15,656,653.00	8,581.43	15,648,071.57	15,648,071.57	15,648,071.57
0 - 0 - Y - 01 - 510 - 02 - 050 - 01 - 00 - 20 - 000	0.00	0.00	810,000.00	32,811.05	777,188.95	777,188.95	777,188.95
0 - 0 - Y - 01 - 510 - 02 - 050 - 01 - 03 - 01 - 000	645,876.00	645,876.00	585,876.00	585,876.00	0.00	0.00	0.00
0 - 0 - Y - 01 - 510 - 02 - 050 - 02 - 00 - 00 - 000	67,600.00	67,600.00	834,560.00	50,734.39	783,825.61	783,825.61	783,825.61
0 - 0 - Y - 01 - 510 - 02 - 050 - 02 - 00 - 20 - 000	0.00	0.00	1,496,100.00	33,455.50	1,462,644.50	462,644.50	462,644.50
0 - 1 - Y - 01 - 510 - 02 - 050 - 01 - 00 - 00 - 025	0.00	0.00	40,289.37	40,289.37	0.00	0.00	0.00

ESTADO DE EJECUCION DEL PRESUPUESTO SECRETARIA DE CULTURA

C - C - J - UO - FUN - S - PP - PA - SP - CL - SC	Cred.Presup.Inicial	Cred.Presup.Modif.	Credito Actual	No Utiliz.	Afec. Preventiva	Compromiso	Ord. Pagar
Subtotal de Erogaciones Corrientes y de Capital	476,336,886.00	503,024,536.00	604,464,773.12	39,165,653.67	565,299,119.45	553,463,307.41	553,463,307.41
TOTAL	476,336,886.00	503,024,536.00	604,464,773.12	39,165,653.67	565,299,119.45	553,463,307.41	553,463,307.41

ESTADO DE EJECUCION DEL PRESUPUESTO SUBSECRETARIA DE COORDINACION CULTURAL

C - C - J - UO - FUN - S - PP - PA - SP - CL - SC	Cred.Presup.Inicial	Cred.Presup.Modif.	Credito Actual	No Utiliz.	Afec. Preventiva	Compromiso	Ord. Pagar
0 - 0 - Y - 10 - 510 - 01 - 010 - 01 - 00 - 00 - 000	4,167,316.00	4,167,316.00	5,067,732.19	0.00	5,067,732.19	5,067,732.19	5,067,732.19
0 - 0 - Y - 10 - 510 - 01 - 010 - 03 - 00 - 00 - 000	337,175.00	337,175.00	408,928.58	0.00	408,928.58	408,928.58	408,928.58
0 - 0 - Y - 10 - 510 - 01 - 010 - 04 - 00 - 00 - 000	13,845.00	13,845.00	34,911.00	0.00	34,911.00	34,911.00	34,911.00
0 - 0 - Y - 10 - 510 - 01 - 011 - 01 - 00 - 00 - 000	188,082.00	188,082.00	188,082.00	22,234.62	165,847.38	165,847.38	165,847.38
0 - 0 - Y - 10 - 510 - 01 - 011 - 02 - 00 - 00 - 000	178,055.00	178,055.00	178,055.00	7,120.00	170,935.00	170,935.00	170,935.00
Subtotal de Erogaciones Corrientes y de Capital	4,884,473.00	4,884,473.00	5,877,708.77	29,354.62	5,848,354.15	5,848,354.15	5,848,354.15
TOTAL	4,884,473.00	4,884,473.00	5,877,708.77	29,354.62	5,848,354.15	5,848,354.15	5,848,354.15

ESTADO DE EJECUCION DEL PRESUPUESTO SECRETARIA DE TURISMO

C - C - J - UO - FUN - S - PP - PA - SP - CL - SC	Cred.Presup.Inicial	Cred.Presup.Modif.	Credito Actual	No Utiliz.	Afec. Preventiva	Compromiso	Ord. Pagar
0 - 0 - Z - 01 - 750 - 01 - 010 - 01 - 00 - 00 - 000	51,179,130.00	51,179,130.00	56,456,503.37	0.00	56,456,503.37	56,456,503.37	56,456,503.37
0 - 0 - Z - 01 - 750 - 01 - 010 - 02 - 00 - 00 - 000	0.00	0.00	1,684,118.51	0.00	1,684,118.51	1,684,118.51	1,684,118.51
0 - 0 - Z - 01 - 750 - 01 - 010 - 03 - 00 - 00 - 000	3,171,611.00	3,171,611.00	3,568,038.21	0.00	3,568,038.21	3,568,038.21	3,568,038.21
0 - 0 - Z - 01 - 750 - 01 - 010 - 04 - 00 - 00 - 000	51,610.00	51,610.00	243,152.00	0.00	243,152.00	243,152.00	243,152.00
0 - 0 - Z - 01 - 190 - 01 - 011 - 02 - 04 - 00 - 000	2,521,805.00	2,521,805.00	2,521,805.00	866,136.04	1,655,668.96	1,046,530.04	1,046,530.04
0 - 0 - Z - 01 - 750 - 01 - 011 - 01 - 00 - 00 - 000	661,923.00	661,923.00	1,411,923.00	39,798.92	1,372,124.08	1,372,124.08	1,372,124.08
0 - 0 - Z - 01 - 750 - 01 - 011 - 02 - 00 - 00 - 000	507,094.00	507,094.00	458,062.75	1,066.22	456,996.53	456,996.53	456,996.53
Subtotal de Erogaciones Corrientes y de Capital	58,093,173.00	58,093,173.00	66,343,602.84	907,001.18	65,436,601.66	64,827,462.74	64,827,462.74
TOTAL	58,093,173.00	58,093,173.00	66,343,602.84	907,001.18	65,436,601.66	64,827,462.74	64,827,462.74

ESTADO DE EJECUCION DEL PRESUPUESTO DIRECCION DE PRODUCCIONES ARTESANALES

C - C - J - UO - FUN - S - PP - PA - SP - CL - SC	Cred.Presup.Inicial	Cred.Presup.Modif.	Credito Actual	No Utiliz.	Afec. Preventiva	Compromiso	Ord. Pagar
0 - 0 - Z - 02 - 720 - 01 - 010 - 01 - 00 - 00 - 000	5,033,343.00	5,033,343.00	4,801,040.10	0.00	4,801,040.10	4,749,532.23	4,749,532.23
0 - 0 - Z - 02 - 720 - 01 - 010 - 03 - 00 - 00 - 000	1,159,866.00	1,159,866.00	1,224,744.54	0.00	1,224,744.54	1,221,740.53	1,221,740.53
0 - 0 - Z - 02 - 720 - 01 - 010 - 04 - 00 - 00 - 000	37,765.00	37,765.00	58,342.00	0.00	58,342.00	58,342.00	58,342.00
0 - 0 - Z - 02 - 720 - 01 - 010 - 05 - 00 - 00 - 000	2,337,693.00	2,337,693.00	4,999,459.84	0.00	4,999,459.84	2,661,766.84	2,661,766.84
0 - 0 - Z - 02 - 720 - 01 - 010 - 06 - 00 - 00 - 000	0.00	0.00	78,054.00	0.00	78,054.00	39,027.00	39,027.00
0 - 0 - Z - 02 - 720 - 01 - 011 - 01 - 01 - 00 - 000	657,228.00	657,228.00	1,222,228.00	454.24	1,221,773.76	1,206,020.29	1,206,020.29
0 - 0 - Z - 02 - 720 - 01 - 011 - 02 - 01 - 00 - 000	773,630.00	1,153,630.00	3,425,704.00	103,045.24	3,322,658.76	3,322,658.76	3,322,658.76
0 - 0 - Z - 02 - 740 - 01 - 011 - 01 - 00 - 00 - 000	233,694.00	233,694.00	533,694.00	43,338.15	490,355.85	476,855.84	476,855.84
0 - 0 - Z - 02 - 740 - 01 - 011 - 02 - 00 - 00 - 000	351,712.00	351,712.00	351,712.00	3,466.34	348,245.66	348,245.66	348,245.66
0 - 0 - Z - 02 - 770 - 01 - 011 - 02 - 01 - 00 - 000	1,200,000.00	1,200,000.00	2,420,000.00	169,259.68	2,250,740.32	2,250,740.32	2,250,740.32
0 - 0 - Z - 02 - 720 - 01 - 030 - 06 - 01 - 00 - 000	1,597,074.00	1,597,074.00	0.00	0.00	0.00	0.00	0.00
0 - 0 - Z - 02 - 720 - 01 - 030 - 07 - 01 - 00 - 000	540,000.00	540,000.00	0.00	0.00	0.00	0.00	0.00
0 - 0 - Z - 02 - 790 - 01 - 030 - 02 - 00 - 00 - 000	960,000.00	960,000.00	160,000.00	160,000.00	0.00	0.00	0.00
0 - 0 - Z - 02 - 720 - 02 - 050 - 01 - 00 - 00 - 000	4,220,000.00	4,220,000.00	15,120,000.00	7,610.18	15,112,389.82	212,389.82	212,389.82
0 - 0 - Z - 02 - 720 - 02 - 050 - 02 - 00 - 00 - 000	167,979.00	167,979.00	167,979.00	3,280.01	164,698.99	164,698.99	164,698.99
Subtotal de Erogaciones Corrientes y de Capital	19,269,984.00	19,649,984.00	34,562,957.48	490,453.84	34,072,503.64	16,712,018.28	16,712,018.28
TOTAL	19,269,984.00	19,649,984.00	34,562,957.48	490,453.84	34,072,503.64	16,712,018.28	16,712,018.28

ESTADO DE EJECUCION DEL PRESUPUESTO

SUBSECRETARIA DE DESARROLLO TURISTICO

C - C - J - UO - FUN - S - PP - PA - SP - CL - SC	Cred.Presup.Inicial	Cred.Presup.Modif.	Credito Actual	No Utiliz.	Afec. Preventiva	Compromiso	Ord. Pagar
0 - 0 - Z - 20 - 750 - 01 - 010 - 01 - 00 - 00 - 000	51,233,865.00	51,233,865.00	65,693,865.06	0.00	65,693,865.06	65,693,865.06	65,693,865.06
0 - 0 - Z - 20 - 750 - 01 - 010 - 01 - 08 - 00 - 000	611,841.00	611,841.00	1,678,159.21	0.00	1,678,159.21	1,678,159.21	1,678,159.21
0 - 0 - Z - 20 - 750 - 01 - 010 - 02 - 00 - 00 - 000	6,601,095.00	6,601,095.00	12,047,747.70	0.00	12,047,747.70	11,397,747.70	11,397,747.70
0 - 0 - Z - 20 - 750 - 01 - 010 - 03 - 00 - 00 - 000	8,219,502.00	8,219,502.00	10,138,458.64	0.00	10,138,458.64	10,138,458.64	10,138,458.64
0 - 0 - Z - 20 - 750 - 01 - 010 - 04 - 00 - 00 - 000	812,578.00	812,578.00	1,959,584.00	0.00	1,959,584.00	1,959,584.00	1,959,584.00
0 - 0 - Z - 20 - 750 - 01 - 010 - 05 - 00 - 00 - 000	15,550,942.00	15,550,942.00	22,064,361.48	0.00	22,064,361.48	22,052,711.66	22,052,711.66
0 - 0 - Z - 20 - 750 - 01 - 011 - 01 - 00 - 00 - 000	2,403,689.00	2,403,689.00	3,057,311.00	3,397.10	3,053,913.90	3,034,818.70	3,034,818.70
0 - 0 - Z - 20 - 750 - 01 - 011 - 01 - 00 - 02 - 000	3,195,157.00	3,795,157.00	4,098,199.00	26,122.25	4,072,076.75	4,072,076.75	4,072,076.75
0 - 0 - Z - 20 - 750 - 01 - 011 - 02 - 00 - 00 - 000	2,196,849.00	2,196,849.00	2,618,743.64	22,105.50	2,596,638.14	2,596,638.14	2,596,638.14
0 - 0 - Z - 20 - 750 - 01 - 011 - 02 - 00 - 02 - 000	9,147,636.00	10,947,636.00	13,466,543.09	14,269.15	13,452,273.94	12,783,192.36	12,783,192.36
0 - 0 - Z - 20 - 750 - 01 - 011 - 02 - 01 - 00 - 000	1,939,379.00	2,919,379.00	4,919,379.00	257,784.84	4,661,594.16	4,661,594.16	4,661,594.16
0 - 0 - Z - 20 - 750 - 01 - 011 - 02 - 04 - 00 - 000	282,053.00	282,053.00	282,053.00	122,053.00	160,000.00	160,000.00	160,000.00
0 - 0 - Z - 20 - 750 - 01 - 011 - 02 - 13 - 00 - 000	2,040,000.00	2,040,000.00	163,600.00	9,708.64	153,891.36	153,891.36	153,891.36
0 - 0 - Z - 20 - 750 - 01 - 011 - 02 - 13 - 01 - 000	2,400,000.00	2,400,000.00	2,100,000.00	1,069,290.06	1,030,709.94	1,030,709.94	1,030,709.94
0 - 1 - Z - 20 - 750 - 01 - 011 - 01 - 00 - 00 - 002	761,760.00	761,760.00	761,760.00	61,778.31	699,981.69	699,981.69	699,981.69
0 - 1 - Z - 20 - 750 - 01 - 011 - 01 - 00 - 00 - 112	83,853.00	83,853.00	83,853.00	42.62	83,810.38	83,810.38	83,810.38
0 - 1 - Z - 20 - 750 - 01 - 011 - 02 - 00 - 00 - 015	125,569.00	125,569.00	125,569.00	33,189.65	92,379.35	92,379.35	92,379.35
0 - 1 - Z - 20 - 750 - 01 - 011 - 02 - 00 - 00 - 017	5,550.00	5,550.00	11,100.00	6,099.37	5,000.63	5,000.63	5,000.63
0 - 1 - Z - 20 - 750 - 01 - 011 - 02 - 00 - 00 - 069	87,686.00	87,686.00	87,686.00	2,981.00	84,705.00	84,705.00	84,705.00
0 - 1 - Z - 20 - 750 - 01 - 011 - 02 - 00 - 00 - 084	667,144.00	667,144.00	355,013.67	88.67	354,925.00	354,925.00	354,925.00
0 - 1 - Z - 20 - 750 - 01 - 011 - 02 - 01 - 00 - 084	0.00	0.00	312,130.33	63,830.33	248,300.00	248,300.00	248,300.00
0 - 0 - Z - 20 - 750 - 01 - 030 - 06 - 07 - 00 - 000	1,083,600.00	1,083,600.00	2,880,000.00	0.00	2,880,000.00	2,880,000.00	2,880,000.00
0 - 0 - Z - 20 - 750 - 01 - 030 - 06 - 07 - 01 - 000	108,360.00	108,360.00	1,500,000.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00
0 - 0 - Z - 20 - 750 - 02 - 050 - 01 - 02 - 00 - 000	6,000,000.00	6,000,000.00	17,600,000.00	1,122,723.83	16,477,276.17	15,442,839.17	15,442,839.17
0 - 0 - Z - 20 - 750 - 02 - 050 - 02 - 02 - 00 - 000	2,365,000.00	2,365,000.00	2,865,000.00	1,368,210.00	1,496,790.00	1,496,790.00	1,496,790.00
Subtotal de Erogaciones Corrientes y de Capital	117,923,108.00	121,303,108.00	170,870,116.82	4,183,674.32	166,686,442.50	164,302,178.90	164,302,178.90
TOTAL	117,923,108.00	121,303,108.00	170,870,116.82	4,183,674.32	166,686,442.50	164,302,178.90	164,302,178.90

ESTADO DE EJECUCION DEL PRESUPUESTO

C - C - J - UO - FUN - S - PP - PA - SP - CL - SC	Cred.Presup.Inicial	Cred.Presup.Modif.	Credito Actual	No Utiliz.	Afec. Preventiva	Compromiso	Ord. Pagar
TOTAL CONTROL	174,238,458,166.00	218,529,639,188.00	224,937,400,539.12	21,485,204,551.30	203,452,195,987.82	197,617,283,897.22	192,675,636,339.66

CUENTA DE INVERSIÓN
EJERCICIO FINANCIERO 2022

ANEXO III

ESTADO PATRIMONIAL POR CUENTA - EJERCICIO 2022

C U E N T A		EXISTENCIA INICIAL		A L T A S		B A J A S		EXISTENCIA FINAL	
COD.	DESCRIPCION	CANT.	VALOR	CANT.	VALOR	CANT.	VALOR	CANT.	VALOR
400	MOBILIARIO	123015	164,204,748.22	3568	143,967,458.07	490	96,148.72	126093	308,076,057.57
401	ADORNOS	232	539,256.86	1	26,000.00			233	565,256.86
402	ARTEFACTOS	24814	84,086,075.10	732	31,877,008.64	135	61,426.13	25411	115,901,657.61
410	MAQUINARIAS PARA OBRAS	795	141,649,840.73	13	3,105,479.17	2	388.01	806	144,754,931.89
411	MAQUINARIAS INDUSTRIALES	4949	202,105,040.18	202	47,734,696.81	11	267,658.47	5140	249,572,078.52
412	MAQUINARIAS DE APLICACION AGROPECUARIA	1190	18,781,595.66	48	3,105,125.46	2	1,102.00	1236	21,885,619.12
413	MAQUINARIAS DE INVESTIGACION CIENTIFICA Y SANIDAD	379	1,877,578.00	6	322,424.31	2	0.02	383	2,200,002.29
414	EQUIPOS TRANSPORTABLES, INDUSTRIALES, MECANICOS, CIENTIFICOS, ETC.	423	17,181,324.25	4	1,022,586.92			427	18,203,911.17
415	MAQUINARIAS DE COCINA, APLICACION DOMESTICA, ETC	4841	24,691,692.81	160	21,743,039.92	28	4,453.53	4973	46,430,279.20
416	ACCESORIOS DE MAQUINARIAS	136	205,362.20			1	149.00	135	205,213.20
417	MAQUINA HERRAMIENTA	1201	21,725,565.47	34	12,841,431.34	2	1,244.00	1233	34,565,752.81
418	MAQUINARIAS ESPECIALES	33281	648,397,328.82	1273	143,581,246.79	33	59,855.47	34521	791,918,720.14
430	HERRAMIENTAS DE OBRAS	831	843,888.10	36	444,171.20	4	46.69	863	1,288,012.61
431	HERRAMIENTAS DE TALLER	4515	14,222,582.58	130	5,747,964.50	5	428.02	4640	19,970,119.06
432	HERRAMIENTAS DE APLICACION AGROPECUARIA	492	2,325,558.30	22	1,764,613.52			514	4,090,171.82
433	HERRAMIENTAS ESPECIALES	282	885,639.83	3	57,791.34			285	943,431.17
434	HERRAMIENTAS ACCESORIOS	5	15,363.03					5	15,363.03
450	APARATOS E INSTRUMENTOS DE PRECISION Y MEDIDA	7080	56,288,963.79	175	35,523,127.91	56	32,556.64	7199	91,779,535.06
451	APARATOS E INSTRUMENTOS PARA RECIBIR Y TRANSMITIR SIGNOS, IMAGENES Y SONIDOS	17348	236,427,343.27	887	53,450,994.75	28	10,042.43	18207	289,868,295.59
452	APARATOS E INSTRUMENTOS DE ASTRONOMIA Y OPTICA	761	9,892,739.78	14	397,005.60	1	0.01	774	10,289,745.37
453	APARATOS E INSTRUMENTOS DE CONTABILIDAD, DACTILOGRAFIA Y OFICINAS	2692	7,460,115.45	11	980,071.93	11	1,713.97	2692	8,438,473.41
454	APARATOS E INSTRUMENTOS DE DIBUJO, ESCULTURA Y PINTURA	189	2,792.98			3	0.03	186	2,792.95
455	INSTRUMENTOS MUSICALES	458	853,789.96	7	3,854,028.67			465	4,707,818.63

ESTADO PATRIMONIAL POR CUENTA - EJERCICIO 2022

C U E N T A		EXISTENCIA INICIAL		A L T A S		B A J A S		EXISTENCIA FINAL	
COD.	DESCRIPCION	CANT.	VALOR	CANT.	VALOR	CANT.	VALOR	CANT.	VALOR
456	APARATOS E INSTRUMENTOS DE LABORATORIOS Y GABINETES	1019	25,240,399.45	56	74,344,920.17	12	260.12	1063	99,585,059.50
457	APARATOS E INSTRUMENTOS DE USO MEDICO	23644	595,051,561.58	1564	541,157,848.28	83	30,789.77	25125	1,136,178,620.09
458	APARATOS E INSTRUMENTOS DE USO VETERINARIO	69	190,898.90	3	105,200.00			72	296,098.90
459	APARATOS PARA ACTIVIDADES DEPORTIVAS Y ESPARCIMIENTOS	178	1,324,982.65	31	1,963,801.95			209	3,288,784.60
460	ACCESORIOS DE APARATOS E INSTRUMENTOS	4438	22,398,388.47	59	11,388,904.89	21	3,481.62	4476	33,783,811.74
461	APARATOS E INSTRUMENTOS ESPECIALES	1753	49,222,426.72	25	1,201,788.13	2	1,333.00	1776	50,422,881.85
471	VEHICULOS SOBRE CARRIL SIN PROPULSION PROPIA	19	174,139.41	4	16,000.00			23	190,139.41
472	VEHICULOS AUTOMOTORES TERRESTRES	2798	1,163,315,439.81	138	951,548,159.64	10	701,950.01	2926	2,114,161,649.44
473	VEHICULOS A TRACCION ANIMAL	68	62,889.82	2	67,200.00			70	130,089.82
474	VEHICULOS AUXILIARES	574	21,929,948.99	38	1,522,532.80			612	23,452,481.79
478	EMBARCACION MENOR CON PROPULSION PROPIA	14	56,150.00					14	56,150.00
479	EMBARCACION MENOR SIN PROPULSION PROPIA	23	348,257.76					23	348,257.76
480	VEHICULOS DE NAVEGACION AEREA CON PROPULSION PROPIA	3	184,890,252.90					3	184,890,252.90
482	ELEMENTOS VARIOS FLOTANTES (AUXILIARES)	260	902,284.56	3	108,000.00			263	1,010,284.56
483	ACCESORIOS DE MEDIOS DE TRANSPORTE	59	2,333,509.06					59	2,333,509.06
490	ARMAS BLANCAS	15	0.27					15	0.27
491	ARMAS DE FUEGO	2316	9,348,875.83	119	16,739,560.00			2435	26,088,435.83
492	ARMAS VARIAS	65	3,698.92	1	187,000.00			66	190,698.92
493	UTILES DE DEFENSA Y SEGURIDAD	896	5,327,323.75	93	2,853,887.51			989	8,181,211.26
494	HERRAMIENTAS DE ARMAS	68	331,029.27	1	18,467.16			69	349,496.43
500	PIEZAS DE BELLAS ARTES	699	2,350,968.01					699	2,350,968.01
501	PIEZAS DE ORIGEN NATURAL	59	0.59					59	0.59
502	PIEZAS DE CARACTER HISTORICO Y NUMISMATICO	1317	1,619,323.84	10	96,500.00	1	0.01	1326	1,715,823.83

ESTADO PATRIMONIAL POR CUENTA - EJERCICIO 2022

C U E N T A		EXISTENCIA INICIAL		A L T A S		B A J A S		EXISTENCIA FINAL	
COD.	DESCRIPCION	CANT.	VALOR	CANT.	VALOR	CANT.	VALOR	CANT.	VALOR
503	PIEZAS VARIAS DE MUSEOS Y EXPOSICIONES	262	2,623.05					262	2,623.05
510	BIBLIOTECAS	23909	6,891,529.21	55	588,598.25	20	2,482.10	23944	7,477,645.36
511	MAPOTECAS	203	83,645.08	6	63,600.00	5	136.41	204	147,108.67
512	CINETECA	240	15,733,085.13					240	15,733,085.13
513	DISCOTECAS	195	1.97			7	0.07	188	1.90
520	UTILES Y ENSERES DE OBRAS	179	1,254,739.76	5	716,363.17			184	1,971,102.93
521	UTILES Y ENSERES DE TALLER	276	410,105.59	5	67,351.37			281	477,456.96
522	UTILES Y ENSERES DE NAVEGACION AEREA Y MARITIMA	25	67,734.44	3	47,300.00			28	115,034.44
523	UTILES Y ENSERES DE INVESTIGACION CIENTIFICA, SANIDAD, EDUCACION, ETC.	22342	28,873,400.35	75	1,194,801.32	36	1,654.90	22381	30,066,546.77
524	UTILES Y ENSERES DE APLICACION AGROPECUARIA	614	263,321.62	2	42,933.20	1	0.01	615	306,254.81
525	UTILES DE ESCRITORIO	482	1,599,985.92	15	297,340.04	1	0.01	496	1,897,325.95
526	UTILES DE SERVICIO AUXILIAR DE INCENDIO	4484	11,581,426.83	246	3,791,192.67	8	8,326.21	4722	15,364,293.29
527	UTILES DE COCINA Y COMEDOR	1332	2,471,390.22	83	2,031,635.41	4	33.94	1411	4,502,991.69
528	UTILES DE HIGIENE Y TOCADOR	156	311,620.11	9	304,050.00			165	615,670.11
529	ROPAS VARIAS (INCLUIDO TAPICERIAS)	11203	21,196,378.41	249	4,119,581.93	82	1,792.12	11370	25,314,168.22
530	UNIFORMES Y EQUIPOS	4417	57,506,199.57	285	35,828,710.54			4702	93,334,910.11
531	ARNESES Y MONTURAS	217	102,200.10	2	62,000.00	5	3,175.00	214	161,025.10
532	UTILES Y ENSERES PARA ENTRETENIMIENTOS Y PRACTICAS DEPORTIVAS	2033	6,741,912.25	93	9,308,809.07	5	244.69	2121	16,050,476.63
533	INSIGNIAS, CHAPAS ALEGORICAS, LETREROS, ETC.	1790	3,297,303.20	42	1,451,098.41	2	40.01	1830	4,748,361.60
534	CARPAS, TOLDOS Y LONAS PARA SERVICIOS VARIOS	122	357,259.48					122	357,259.48
535	RECIPIENTES Y ENVASES	964	6,070,026.60	16	847,165.26	12	15,570.32	968	6,901,621.54
536	UTILES Y ENSERES RELIGIOSOS	44	240.42					44	240.42
537	UTILES Y ENSERES ESPECIALES	1383	105,322,201.21	68	10,358,115.12	21	2,690.22	1430	115,677,626.11

ESTADO PATRIMONIAL POR CUENTA - EJERCICIO 2022

C U E N T A		EXISTENCIA INICIAL		A L T A S		B A J A S		EXISTENCIA FINAL	
COD.	DESCRIPCION	CANT.	VALOR	CANT.	VALOR	CANT.	VALOR	CANT.	VALOR
551	METALES Y ALEACIONES	10	151,063.00					10	151,063.00
552	MADERAS Y FIBRAS	1	1,980.52					1	1,980.52
553	VIDRIOS	2	964.00					2	964.00
558	MATERIALES DE CONSTRUCCION Y PARA INSTALACIONES	22	7,593.70					22	7,593.70
580	REPUESTOS DE MAQUINAS Y ELEMENTOS DE TRANSPORTE	58	112,331.48					58	112,331.48
750	GANADO CABALLAR	7	14,525.04					7	14,525.04
760	GANADO VACUNO	1	10,055.00					1	10,055.00
790	GANADO CABRIO	13	0.13					13	0.13
820	PELIFEROS	32	592.28					32	592.28
840	SEMENTALES	4	11,191.50					4	11,191.50
850	ANIMALES DE LABOR	60	340,000.09	2	104,000.00			62	444,000.09
870	ANIMALES EXOTICOS Y VARIOS	131	295,808.33					131	295,808.33
T O T A L E S:		347476	4,012,171,371.52	10734	2,186,090,683.14	1152	1,311,173.68	357058	6,196,950,880.98

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

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

54	26,912,185.18
	0.00
51	7,726,229.18
	322
	897,398.09

AJUSTE A EJERCICIOS ANTERIORES

CTA	DESCRIPCION	CANTIDAD	VALOR
400	MOBILIARIO	106	7,507,901.87
402	ARTEFACTOS	360	7,034,002.07
410	MAQUINARIAS PARA OBRAS	-1	21,625.63
411	MAQUINARIAS INDUSTRIALES	88	23,040,043.95
412	MAQUINARIAS DE APLICACION AGROPECUARIA	27	370,538.63
413	MAQUINARIAS DE INVESTIGACION CIENTIFICA Y SANIDAD	18	401,784.50
415	MAQUINARIAS DE COCINA, APLICACION DOMESTICA, ETC	35	808,783.33
416	ACCESORIOS DE MAQUINARIAS	2	43,473.64
417	MAQUINA HERRAMIENTA	3	4,802,200.40
418	MAQUINARIAS ESPECIALES	509	360,732,625.21
430	HERRAMIENTAS DE OBRAS	3	36,977.18
431	HERRAMIENTAS DE TALLER	21	211,804.51
450	APARATOS E INSTRUMENTOS DE PRECISION Y MEDIDA	48	6,194,943.47
451	APARATOS E INSTRUMENTOS PARA RECIBIR Y TRANSMITIR SIGNOS, IMAGENES Y SONIDOS	1,100	70,620,543.68
452	APARATOS E INSTRUMENTOS DE ASTRONOMIA Y OPTICA	1	2,820,000.00
453	APARATOS E INSTRUMENTOS DE CONTABILIDAD, DACTILOGRAFIA Y OFICINAS		216,408.99
456	APARATOS E INSTRUMENTOS DE LABORATORIOS Y GABINETES	29	291,210.19
457	APARATOS E INSTRUMENTOS DE USO MEDICO	122	10,882,120.26
460	ACCESORIOS DE APARATOS E INSTRUMENTOS	9	882,227.04
461	APARATOS E INSTRUMENTOS ESPECIALES	26	6,038,442.30

AJUSTE A EJERCICIOS ANTERIORES

CTA	DESCRIPCION	CANTIDAD	VALOR
472	VEHICULOS AUTOMOTORES TERRESTRES	-7	17,074,760.66
473	VEHICULOS A TRACCION ANIMAL	-1	-25,000.00
474	VEHICULOS AUXILIARES		834,600.00
493	UTILES DE DEFENSA Y SEGURIDAD	1	0.01
502	PIEZAS DE CARACTER HISTORICO Y NUMISMATICO		59,987.35
510	BIBLIOTECAS	131	856,317.24
521	UTILES Y ENSERES DE TALLER	5	121,800.70
523	UTILES Y ENSERES DE INVESTIGACION CIENTIFICA, SANIDAD, EDUCACION, ETC.	5	1,546,502.69
525	UTILES DE ESCRITORIO	4	51,786.00
526	UTILES DE SERVICIO AUXILIAR DE INCENDIO	71	314,797.06
527	UTILES DE COCINA Y COMEDOR	27	223,024.17
528	UTILES DE HIGIENE Y TOCADOR	1	23,650.00
529	ROPAS VARIAS (INCLUIDO TAPICERIAS)	-13	525,742.04
530	UNIFORMES Y EQUIPOS	1	28,556.00
532	UTILES Y ENSERES PARA ENTRETENIMIENTOS Y PRACTICAS DEPORTIVAS	-1	-0.01
533	INSIGNIAS, CHAPAS ALEGORICAS, LETREROS, ETC.	7	46,846.80
535	RECIPIENTES Y ENVASES	19	994,686.72
537	UTILES Y ENSERES ESPECIALES	17	20,791,375.07
850	ANIMALES DE LABOR	5	55,500.00
	T O T A L E S	2,778	546,482,589.35

AJUSTE A EJERCICIOS ANTERIORES

CTA	DESCRIPCION	CANTIDAD	VALOR
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NOTA: La cifra de la columna "CANTIDAD", representa movimientos correspondientes a ejercicios anteriores a 2022, ingresados con posterioridad al cierre del ejercicio 2021.-
El importe de la columna "VALOR", contempla los valores de dichos movimientos.-
Los importes consignados son los valores de ingreso de los bienes al Patrimonio.-

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

C U E N T A		COMP.DIRECTA	LIC.PUBLICA	LIC.PRIVADA	CONC.PRECIOS	DONACION	TRANSFORMAC	PRESTAMO	TRAN.DE NAC.	CANJE	OTROS	T O T A L
400	MOBILIARIO	1062	1882	596	0	20	0	0	0	0	8	3568
401	ADORNOS	1	0	0	0	0	0	0	0	0	0	1
402	ARTEFACTOS	698	23	8	0	0	0	0	0	0	3	732
410	MAQUINARIAS PARA OBRAS	13	0	0	0	0	0	0	0	0	0	13
411	MAQUINARIAS INDUSTRIALES	151	40	8	0	1	1	0	0	0	1	202
412	MAQUINARIAS DE APLICACION AGROPECUARIA	44	3	0	0	0	0	0	0	0	1	48
413	MAQUINARIAS DE INVESTIGACION CIENTIFICA Y SANIDAD	2	4	0	0	0	0	0	0	0	0	6
414	EQUIPOS TRANSPORTABLES, INDUSTRIALES, MECANICOS, CIENTIFICOS, ETC.	2	2	0	0	0	0	0	0	0	0	4
415	MAQUINARIAS DE COCINA, APLICACION DOMESTICA, ETC	136	22	1	0	0	0	0	0	0	1	160
417	MAQUINA HERRAMIENTA	32	2	0	0	0	0	0	0	0	0	34
418	MAQUINARIAS ESPECIALES	581	69	600	0	23	0	0	0	0	0	1273
430	HERRAMIENTAS DE OBRAS	36	0	0	0	0	0	0	0	0	0	36
431	HERRAMIENTAS DE TALLER	126	0	4	0	0	0	0	0	0	0	130
432	HERRAMIENTAS DE APLICACION AGROPECUARIA	22	0	0	0	0	0	0	0	0	0	22
433	HERRAMIENTAS ESPECIALES	3	0	0	0	0	0	0	0	0	0	3
450	APARATOS E INSTRUMENTOS DE PRECISION Y MEDIDA	98	65	12	0	0	0	0	0	0	0	175
451	APARATOS E INSTRUMENTOS PARA RECIBIR Y TRANSMITIR SIGNOS, IMAGENES Y SONIDOS	559	154	174	0	0	0	0	0	0	0	887
452	APARATOS E INSTRUMENTOS DE ASTRONOMIA Y OPTICA	9	4	1	0	0	0	0	0	0	0	14
453	APARATOS E INSTRUMENTOS DE CONTABILIDAD, DACTILOGRAFIA Y OFICINAS	7	3	1	0	0	0	0	0	0	0	11
455	INSTRUMENTOS MUSICALES	5	0	0	0	2	0	0	0	0	0	7
456	APARATOS E INSTRUMENTOS DE LABORATORIOS Y GABINETES	16	40	0	0	0	0	0	0	0	0	56
457	APARATOS E INSTRUMENTOS DE USO MEDICO	260	1059	243	0	2	0	0	0	0	0	1564

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

C U E N T A		COMP.DIRECTA	LIC.PUBLICA	LIC.PRIVADA	CONC.PRECIOS	DONACION	TRANSFORMAC	PRESTAMO	TRAN.DE NAC.	CANJE	OTROS	T O T A L
458	APARATOS E INSTRUMENTOS DE USO VETERINARIO	3	0	0	0	0	0	0	0	0	0	3
459	APARATOS PARA ACTIVIDADES DEPORTIVAS Y ESPARCIMIENTOS	25	6	0	0	0	0	0	0	0	0	31
460	ACCESORIOS DE APARATOS E INSTRUMENTOS	23	30	6	0	0	0	0	0	0	0	59
461	APARATOS E INSTRUMENTOS ESPECIALES	23	2	0	0	0	0	0	0	0	0	25
471	VEHICULOS SOBRE CARRIL SIN PROPULSION PROPIA	0	0	4	0	0	0	0	0	0	0	4
472	VEHICULOS AUTOMOTORES TERRESTRES	5	100	21	0	1	0	1	0	0	10	138
473	VEHICULOS A TRACCION ANIMAL	2	0	0	0	0	0	0	0	0	0	2
474	VEHICULOS AUXILIARES	27	0	11	0	0	0	0	0	0	0	38
482	ELEMENTOS VARIOS FLOTANTES (AUXILIARES)	3	0	0	0	0	0	0	0	0	0	3
491	ARMAS DE FUEGO	119	0	0	0	0	0	0	0	0	0	119
492	ARMAS VARIAS	1	0	0	0	0	0	0	0	0	0	1
493	UTILES DE DEFENSA Y SEGURIDAD	93	0	0	0	0	0	0	0	0	0	93
494	HERRAMIENTAS DE ARMAS	1	0	0	0	0	0	0	0	0	0	1
502	PIEZAS DE CARACTER HISTORICO Y NUMISMATICO	10	0	0	0	0	0	0	0	0	0	10
510	BIBLIOTECAS	55	0	0	0	0	0	0	0	0	0	55
511	MAPOTECAS	6	0	0	0	0	0	0	0	0	0	6
520	UTILES Y ENSERES DE OBRAS	4	0	1	0	0	0	0	0	0	0	5
521	UTILES Y ENSERES DE TALLER	5	0	0	0	0	0	0	0	0	0	5
522	UTILES Y ENSERES DE NAVEGACION AEREA Y MARITIMA	3	0	0	0	0	0	0	0	0	0	3
523	UTILES Y ENSERES DE INVESTIGACION CIENTIFICA, SANIDAD, EDUCACION, ETC.	74	0	1	0	0	0	0	0	0	0	75
524	UTILES Y ENSERES DE APLICACION AGROPECUARIA	2	0	0	0	0	0	0	0	0	0	2
525	UTILES DE ESCRITORIO	15	0	0	0	0	0	0	0	0	0	15
526	UTILES DE SERVICIO AUXILIAR DE INCENDIO	239	7	0	0	0	0	0	0	0	0	246

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

C U E N T A		COMP.DIRECTA	LIC.PUBLICA	LIC.PRIVADA	CONC.PRECIOS	DONACION	TRANSFORMAC	PRESTAMO	TRAN.DE NAC.	CANJE	OTROS	T O T A L
527	UTILES DE COCINA Y COMEDOR	81	2	0	0	0	0	0	0	0	0	83
528	UTILES DE HIGIENE Y TOCADOR	9	0	0	0	0	0	0	0	0	0	9
529	ROPAS VARIAS (INCLUIDO TAPICERIAS)	233	14	2	0	0	0	0	0	0	0	249
530	UNIFORMES Y EQUIPOS	285	0	0	0	0	0	0	0	0	0	285
531	ARNESES Y MONTURAS	2	0	0	0	0	0	0	0	0	0	2
532	UTILES Y ENSERES PARA ENTRETENIMIENTOS Y PRACTICAS DEPORTIVAS	24	68	1	0	0	0	0	0	0	0	93
533	INSIGNIAS, CHAPAS ALEGORICAS, LETREROS, ETC.	42	0	0	0	0	0	0	0	0	0	42
535	RECIPIENTES Y ENVASES	16	0	0	0	0	0	0	0	0	0	16
537	UTILES Y ENSERES ESPECIALES	31	36	1	0	0	0	0	0	0	0	68
850	ANIMALES DE LABOR	0	0	0	0	2	0	0	0	0	0	2
TOTALES:		5324	3637	1696	0	51	1	1	0	0	24	10734

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

CTA	DESCRIPCION	JURISDICCION																										TOTAL			
		A	B	C	D	E	F	G	H	I	J	K	L	M	N	Ñ	O	P	Q	R	S	T	U	V	W	X	Y		Z	1	
400	MOBILIARIO	12	79	8	97	103	86	60	66	202	2	22	0	1	37	138	9	7	0	21	0	2	5	47	45	2485	10	5	19	3568	
401	ADORNOS	0	0	0	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1		
402	ARTEFACTOS	3	20	1	10	29	376	7	3	22	3	1	0	3	9	74	0	1	0	6	0	0	0	18	5	122	9	4	6	732	
410	MAQUINARIAS PARA OBRAS	0	0	0	0	0	4	0	0	0	0	0	0	0	0	1	0	0	0	0	0	0	2	2	0	1	1	2	0	13	
411	MAQUINARIAS INDUSTRIALES	6	5	0	2	6	30	10	0	10	0	0	0	1	6	16	1	3	0	4	1	1	1	17	1	72	0	9	0	202	
412	MAQUINARIAS DE APLICACION AGROPECUARIA	0	0	0	1	1	30	2	0	2	0	0	0	0	1	2	0	0	0	0	0	0	0	1	0	7	1	0	0	48	
413	MAQUINARIAS DE INVESTIGACION CIENTIFICA Y SANIDAD	0	0	0	0	0	4	0	0	0	0	0	0	0	0	1	0	0	0	0	0	0	0	0	0	1	0	0	0	6	
414	EQUIPOS TRANSPORTABLES, INDUSTRIALES, MECANICOS, CIENTIFICOS, ETC.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	2	0	0	0	4	
415	MAQUINARIAS DE COCINA, APLICACION DOMESTICA, ETC	0	5	0	0	6	42	6	1	10	0	1	0	0	3	18	0	0	0	2	0	0	0	5	2	56	0	0	3	160	
417	MAQUINA HERRAMIENTA	1	1	0	0	0	4	0	1	2	0	0	0	0	1	4	0	0	0	0	0	0	0	7	4	8	0	1	0	34	
418	MAQUINARIAS ESPECIALES	36	74	4	16	63	133	127	23	104	12	14	3	5	23	82	29	7	1	42	6	2	10	63	62	298	4	22	8	1273	
430	HERRAMIENTAS DE OBRAS	2	0	0	0	0	5	3	0	4	0	0	0	1	6	1	0	0	0	0	0	0	0	6	2	4	1	1	0	36	
431	HERRAMIENTAS DE TALLER	2	5	0	1	5	4	6	0	6	0	0	0	1	8	4	0	0	0	4	0	0	1	31	12	32	1	7	0	130	
432	HERRAMIENTAS DE APLICACION AGROPECUARIA	0	1	0	0	0	5	5	0	0	0	0	0	1	2	2	0	0	0	0	0	0	0	3	0	1	0	2	0	22	
433	HERRAMIENTAS ESPECIALES	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0	0	0	0	0	0	0	0	0	1	0	0	3

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

CTA	DESCRIPCION	JURISDICCION																										TOTAL		
		A	B	C	D	E	F	G	H	I	J	K	L	M	N	Ñ	O	P	Q	R	S	T	U	V	W	X	Y		Z	1
450	APARATOS E INSTRUMENTOS DE PRECISION Y MEDIDA	0	3	0	1	2	5	1	0	2	0	0	0	0	6	8	1	0	0	4	0	0	0	5	1	136	0	0	0	175
451	APARATOS E INSTRUMENTOS PARA RECIBIR Y TRANSMITIR SIGNOS, IMAGENES Y SONIDOS	15	63	2	15	115	66	20	12	36	2	8	1	0	23	120	18	10	2	6	0	1	1	40	132	169	1	2	7	887
452	APARATOS E INSTRUMENTOS DE ASTRONOMIA Y OPTICA	0	0	0	0	0	1	0	0	0	0	0	0	0	4	0	0	0	0	0	0	0	0	0	0	8	1	0	0	14
453	APARATOS E INSTRUMENTOS DE CONTABILIDAD, DACTILOGRAFIA Y OFICINAS	0	0	0	0	0	0	2	0	0	0	0	0	0	2	1	0	0	0	0	0	0	0	2	0	4	0	0	0	11
455	INSTRUMENTOS MUSICALES	0	0	0	0	0	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	7
456	APARATOS E INSTRUMENTOS DE LABORATORIOS Y GABINETES	0	0	0	0	0	7	0	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	48	0	0	0	56
457	APARATOS E INSTRUMENTOS DE USO MEDICO	1	0	0	1	1	1	2	0	2	0	0	0	1	0	8	2	2	0	0	0	0	0	2	3	1536	0	2	0	1564
458	APARATOS E INSTRUMENTOS DE USO VETERINARIO	0	0	0	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0	3	
459	APARATOS PARA ACTIVIDADES DEPORTIVAS Y ESPARCIMIENTOS	1	0	0	0	7	1	2	0	1	0	0	0	0	0	0	0	0	0	1	0	0	0	1	0	17	0	0	0	31
460	ACCESORIOS DE APARATOS E INSTRUMENTOS	0	0	0	0	1	4	0	0	0	0	0	0	0	0	31	1	1	2	2	0	0	0	1	3	11	0	1	1	59
461	APARATOS E INSTRUMENTOS ESPECIALES	1	1	0	0	9	0	0	0	0	0	0	0	0	1	0	1	0	0	0	0	0	0	1	5	4	2	0	0	25
471	VEHICULOS SOBRE CARRIL SIN PROPULSION PROPIA	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0	4	
472	VEHICULOS AUTOMOTORES TERRESTRES	3	2	0	1	19	6	7	0	12	0	1	0	0	0	55	2	0	0	2	0	0	0	6	2	13	1	2	4	138
473	VEHICULOS A TRACCION ANIMAL	0	1	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	2

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

CTA	DESCRIPCION	JURISDICCION																												TOTAL		
		A	B	C	D	E	F	G	H	I	J	K	L	M	N	Ñ	O	P	Q	R	S	T	U	V	W	X	Y	Z	1			
474	VEHICULOS AUXILIARES	0	0	0	0	2	1	0	0	20	0	0	0	0	0	4	0	0	0	0	0	0	0	0	0	0	1	0	10	0	38	
482	ELEMENTOS VARIOS FLOTANTES (AUXILIARES)	0	0	0	0	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	
491	ARMAS DE FUEGO	0	0	0	0	0	0	0	0	1	0	0	0	0	0	118	0	0	0	0	0	0	0	0	0	0	0	0	0	0	119	
492	ARMAS VARIAS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0	1	
493	UTILES DE DEFENSA Y SEGURIDAD	0	28	0	0	0	0	0	0	0	0	2	0	0	0	61	0	0	0	0	0	0	0	0	1	0	1	0	0	0	93	
494	HERRAMIENTAS DE ARMAS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0	0	1	
502	PIEZAS DE CARACTER HISTORICO Y NUMISMATICO	0	0	0	0	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	
510	BIBLIOTECAS	0	53	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0	55	
511	MAPOTECAS	0	0	0	0	0	0	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0	0	6	
520	UTILES Y ENSERES DE OBRAS	0	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0	0	0	5	
521	UTILES Y ENSERES DE TALLER	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0	0	5	
522	UTILES Y ENSERES DE NAVEGACION AEREA Y MARITIMA	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0	0	3
523	UTILES Y ENSERES DE INVESTIGACION CIENTIFICA, SANIDAD, EDUCACION, ETC.	2	2	0	0	0	43	2	0	2	0	0	0	0	0	3	0	0	0	0	0	0	0	0	0	2	17	1	1	0	75	
524	UTILES Y ENSERES DE APLICACION AGROPECUARIA	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	
525	UTILES DE ESCRITORIO	0	0	1	0	0	0	0	0	1	0	0	0	1	0	0	0	0	0	0	1	0	0	0	0	10	0	1	0	0	15	
526	UTILES DE SERVICIO AUXILIAR DE INCENDIO	5	12	0	0	2	131	1	8	2	0	0	0	0	3	42	0	0	0	2	0	0	0	16	3	11	0	6	2	0	246	

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

CTA	DESCRIPCION	JURISDICCION																												TOTAL
		A	B	C	D	E	F	G	H	I	J	K	L	M	N	Ñ	O	P	Q	R	S	T	U	V	W	X	Y	Z	1	
527	UTILES DE COCINA Y COMEDOR	1	9	0	1	4	4	5	1	6	0	1	0	2	8	2	1	0	0	5	0	0	1	2	2	22	0	2	4	83
528	UTILES DE HIGIENE Y TOCADOR	2	0	0	0	2	0	0	0	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	2	0	9
529	ROPAS VARIAS (INCLUIDO TAPICERIAS)	0	1	8	11	7	8	22	16	4	0	0	0	0	9	32	0	13	0	28	0	0	0	3	15	65	4	3	0	249
530	UNIFORMES Y EQUIPOS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	282	0	0	0	1	0	0	0	2	0	0	0	0	0	285
531	ARNESES Y MONTURAS	0	0	0	0	0	0	0	0	0	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2
532	UTILES Y ENSERES PARA ENTRETENIMIENTOS Y PRACTICAS DEPORTIVAS	0	0	0	0	11	6	1	2	2	0	0	0	0	0	29	0	0	0	1	0	0	0	40	0	1	0	0	0	93
533	INSIGNIAS, CHAPAS ALEGORICAS, LETREROS, ETC.	0	2	1	1	9	21	0	0	1	0	0	0	0	0	1	2	0	0	0	0	0	0	0	0	3	0	1	0	42
535	RECIPIENTES Y ENVASES	0	0	0	0	1	0	1	0	5	0	0	0	0	0	1	1	0	0	0	0	0	0	1	0	6	0	0	0	16
537	UTILES Y ENSERES ESPECIALES	0	6	0	1	1	4	1	0	2	0	0	0	0	0	5	0	0	0	0	0	0	0	5	0	41	1	1	0	68
850	ANIMALES DE LABOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0	0	0	0	0	0	0	0	0	0	0	2
	TOTALES:	93	375	25	159	419	1037	297	135	464	21	50	4	19	152	1151	68	44	5	132	7	6	21	334	302	5232	41	87	54	10734

RESUMEN DE BIENES MUEBLES INVENTARIABLES INGRESADOS POR DONACION

DONANTE	RESPONSABLE	CANT	DESCRIPCION	VALOR
COOP. ESTAB. ASISTENCIAL DE REALICO	X - Z2-ESTABLECIMIENTO ASISTENCIAL DE REALICO	1	IMPRESORA	9,000.00
COOP. ESTAB. ASISTENCIAL DE REALICO	X - Z2-ESTABLECIMIENTO ASISTENCIAL DE REALICO	5	MONITOR	60,000.00
COOP. ESTAB. ASISTENCIAL DE REALICO	X - Z2-ESTABLECIMIENTO ASISTENCIAL DE REALICO	5	CLIENTE DELGADO	40,000.00
CRISTIAN OSCAR GOMEZ	X - Z2-ESTABLECIMIENTO ASISTENCIAL DE CNIA.BARON	1	IMPRESORA MULTIFUNCION	82,721.23
DELFOR SOMBRA	Y - SECRETARIA DE CULTURA	1	GITARRA	60,000.00
FABIO SANTILLAN	X - Z1 -CENTRO DE SALUD RECONVERSION - SANTA ROSA	1	ECOGRAFO	21,600.00
MARIA MILAGROS MONTANARI MUÑIZ	X - Z3-CENTRO DE SALUD LA ADELA -	1	ELECTROCARDIOGRAFO	125,307.00
MINISTERIO DE CULTURA DE LA NACION	Y - SECRETARIA DE CULTURA	1	PIANO	3,729,678.67
MUNICIPALIDAD DE GOB DUVAL	F - DCCION DE TRANSVERSALIDAD DE EDUCACION INCLUSIVA	1	PICK-UP	2,500,000.00
NELSON HERLEIN	X - EST.ASIST.GDOR.CENTENO - DIRECCION	20	REPOSERA	399,800.00
ORGANIZACION PANAMERICANA DE LA SALUD	X -DIRECCION DE EPIDEMIOLOGIA	4	COMPUTADORA	515,522.48
ORGANIZACION PANAMERICANA DE LA SALUD	X -DIRECCION DE EPIDEMIOLOGIA	4	CAMARA WEB (PARA COMPUTACION)	15,719.96
ORGANIZACION PANAMERICANA DE LA SALUD	X -DIRECCION DE EPIDEMIOLOGIA	4	MONITOR	62,879.84
SERGIO ADRIAN QUILES	Ñ04 - URUII - DIV.TOXICOMANIA	2	CAN	104,000.00
TOTAL		51	BIENES	7,726,229.18

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

RESUMEN DE BAJAS POR DONACION DE BIENES MUEBLES INVENTARIABLES

BENEFICIARIO	ULTIMO RESPONSABLE	CANT	DESCRIPCION	VALOR
ASOC.SIMP.COLEC.FEMINI.ABOL.SOMOS ANDREA	P - DEPOSITO DE REZAGOS -	2	CALEFACTOR	3,400.00
ASOC.SIMP.COLECT.FEMIN.ABOL.SOMOS ANDREA	P - DEPOSITO DE REZAGOS -	11	SILLA	13,200.00
ASOCIACION SIMPLE DARNOS LA MANO	P - DEPOSITO DE REZAGOS -	1	HELADERA COMUN	405.00
ASOCIACION SIMPLE DARNOS LA MANO	P - DEPOSITO DE REZAGOS -	1	MESA DIRECTORIO	1,589.00
ASOCIACION SIMPLE DARNOS LA MANO	P - DEPOSITO DE REZAGOS -	2	MESA PARA MAQUINA DE ESCRIBIR	0.02
ASOCIACION SIMPLE DARNOS LA MANO	P - DEPOSITO DE REZAGOS -	3	SILLA APILABLE ASIENTO Y RESPALDO TAPIZADO	179.70
ASOCIACION SIMPLE DARNOS LA MANO	P - DEPOSITO DE REZAGOS -	1	BORDEADORA	320.00
ASOCIACION SIMPLE DARNOS LA MANO	P - DEPOSITO DE REZAGOS -	1	HELADERA USO DOMESTICO	0.01
ASOCIACION SIMPLE DARNOS LA MANO	P - DEPOSITO DE REZAGOS -	1	COCINA USO DOMESTICO	0.01
ASOCIACION SIMPLE DARNOS LA MANO	P - DEPOSITO DE REZAGOS -	1	PLOTER	15,000.00
ASOCIACION SIMPLE DARNOS LA MANO	P - DEPOSITO DE REZAGOS -	1	TELEVISOR	354.00
ASOCIACION SIMPLE DARNOS LA MANO	P - DEPOSITO DE REZAGOS -	1	TELEVISOR COLOR DE 21-	799.00
ASOCIACION SIMPLE DARNOS LA MANO	P - DEPOSITO DE REZAGOS -	10	CONJUNTO BIPERSONAL (MESA CON 2 SILLAS)	600.00
CLUB PICHÍ ÑOM	P - DEPOSITO DE REZAGOS -	1	PICK-UP	0.01
CLUB PICHÍ ÑOM	P - DEPOSITO DE REZAGOS -	1	FURGON	14,500.00
CLUB SOC. Y DEPORT. FAUSTINO SARMIENTO	P - DEPOSITO DE REZAGOS -	1	MICROPROCESADOR INTEL CORE I3-4160/70	5,590.00
CLUB SOC. Y DEPORTIVO FAUSTINO SARMIENTO	P - DEPOSITO DE REZAGOS -	1	ARMARIO	173.00
CLUB SOC. Y DEPORTIVO FAUSTINO SARMIENTO	P - DEPOSITO DE REZAGOS -	2	ESCRITORIO	0.02
CLUB SOC. Y DEPORTIVO FAUSTINO SARMIENTO	P - DEPOSITO DE REZAGOS -	1	MUEBLE DE COMPUTACION	68.00
CLUB SOC. Y DEPORTIVO FAUSTINO SARMIENTO	P - DEPOSITO DE REZAGOS -	5	VENTILADOR DE TECHO	266.50
CLUB SOC. Y DEPORTIVO FAUSTINO SARMIENTO	P - DEPOSITO DE REZAGOS -	1	MONITOR LED DE 22-	3,248.00

RESUMEN DE BAJAS POR DONACION DE BIENES MUEBLES INVENTARIABLES

BENEFICIARIO	ULTIMO RESPONSABLE	CANT	DESCRIPCION	VALOR
COLONIA PENAL U.4 SERV.PENIT.FEDERAL	A - DEPARTAMENTO COMEDOR -	1	FREZZER	520.00
COLONIA PENAL U.4 SERV.PENIT.FEDERAL	A - MAYORDOMIA	2	ANAFE	160.00
COLONIA PENAL U.4 SERV.PENIT.FEDERAL	A - DEPARTAMENTO COMPRAS Y SUMINISTROS -	1	ESCRITORIO	1,549.00
COLONIA PENAL U.4 SERV.PENIT.FEDERAL	A - DEPARTAMENTO COMPRAS Y SUMINISTROS -	1	ESCRITORIO DE MADERA	292.00
COLONIA PENAL U.4 SERV.PENIT.FEDERAL	A - DEPARTAMENTO COMPRAS Y SUMINISTROS -	1	SILLA GIRATORIA ALTURA E INCLINACION DE RES	85.00
COLONIA PENAL U.4 SERV.PENIT.FEDERAL	A - DEPARTAMENTO COMPRAS Y SUMINISTROS -	1	MAQUINA CONSERVADORA DE FRIO PARA HELADOS Y	445.00
COLONIA PENAL U.4 SERV.PENIT.FEDERAL	A - DEPARTAMENTO DESPACHO DE SECRETARIA LEGISLATIVA-	1	FAROL CON GARRAFA	41.00
COLONIA PENAL U.4 SERV.PENIT.FEDERAL	A - DEPARTAMENTO DESPACHO DE SECRETARIA LEGISLATIVA-	2	IMPRESORA LASER	3,717.00
COLONIA PENAL U.4 SERV.PENIT.FEDERAL	A - DIRECCION GENERAL DE RECURSOS HUMANOS -	1	ESCRITORIO DE MADERA	900.00
COLONIA PENAL U.4 SERV.PENIT.FEDERAL	A - INTENDENCIA CAMARA DE DIPUTADOS	1	SILLA OPERATIVA	980.00
COLONIA PENAL U.4 SERV.PENIT.FEDERAL	A - DEPARTAMENTO TAQUIGRAFOS -	1	ESCRITORIO ESTRUCTURA DE AGLOMERADO CON DOS	139.00
COLONIA PENAL U.4 SERV.PENIT.FEDERAL	A - BLOQUE FREPAM	1	ARMARIO ESTRUCTURA DE AGLOMERADO Y LAMINADO	345.00
COLONIA PENAL U.4 SERV.PENIT.FEDERAL	A - DEPARTAMENTO EXTENSION PARLAMENTARIA -	2	MESA DE TRABAJO	0.02
COOP.DE TRABAJO JUVENTUD LADRILLERA LTDA	H - DEPARTAMENTO GEODESIA -	3	SILLA OPERATIVA	723.69
COOP.DE TRABAJO JUVENTUD LADRILLERA LTDA	P - DEPOSITO DE REZAGOS -	2	ESCRITORIO	149.01
COOP.DE TRABAJO JUVENTUD LADRILLERA LTDA	P - DEPOSITO DE REZAGOS -	1	PERCHERO DE PIE	89.00
COOP.DE TRABAJO JUVENTUD LADRILLERA LTDA	P - DEPOSITO DE REZAGOS -	1	MESA RATONA	135.00
COOP.DE TRABAJO JUVENTUD LADRILLERA LTDA	P - DEPOSITO DE REZAGOS -	4	SILLA OPERATIVA	964.92
COOP.DE TRABAJO JUVENTUD LADRILLERA LTDA	P - DEPOSITO DE REZAGOS -	1	TAPA DE ESCRITORIO	356.95
COOP.DE TRABAJO JUVENTUD LADRILLERA LTDA	P - DEPOSITO DE REZAGOS -	1	COMPRESOR VERTICAL DE ALTA O BAJA PRESION D	0.01
FUNDACION PUENTE DE VIDA	P - DEPOSITO DE REZAGOS -	1	PLACARD	380.00

RESUMEN DE BAJAS POR DONACION DE BIENES MUEBLES INVENTARIABLES

BENEFICIARIO	ULTIMO RESPONSABLE	CANT	DESCRIPCION	VALOR
FUNDACION PUENTE DE VIDA	P - DEPOSITO DE REZAGOS -	11	MESA TRAPEZOIDAL	567.27
FUNDACION PUENTE DE VIDA	P - DEPOSITO DE REZAGOS -	3	SILLA OPERATIVA	723.69
FUNDACION PUENTE DE VIDA	P - DEPOSITO DE REZAGOS -	1	COCINA	1,240.00
MUNICIPALIDAD DE ALTA ITALIA	G - DCCION.DE AGRICULTURA	1	PICK-UP DOBLE CABINA	85,600.00
MUNICIPALIDAD DE ALTA ITALIA	X - Z2 - ESTABLECIMIENTO ASISTENCIAL DE RANCUL -	1	FURGONETA	17,300.00
MUNICIPALIDAD DE ALTA ITALIA	F - DIRECCION GENERAL DE EDUCACION SECUNDARIA	1	AUTOMOVIL	67,000.00
MUNICIPALIDAD DE ALTA ITALIA	X - EST.ASIST.LUCIO MOLAS - DEP.MANTEN.Y SERV.GRALES	1	FURGON	21,950.00
MUNICIPALIDAD DE ALTA ITALIA	G - SUBSUBSECRETARIA DE INDUSTRIA, COMERCIO Y PYMES	2	PICK-UP	41,500.00
MUNICIPALIDAD DE CARRO QUEMADO	W - DIRECCION DE COMUNICACIONES E INFRAESTRUCTURA	1	PATCH DE 24 PORTS	360.00
MUNICIPALIDAD DE CARRO QUEMADO	W - DIRECCION DE COMUNICACIONES E INFRAESTRUCTURA	1	RACK MURAL DE 10 UNIDADES (PARA COMPUTACIO	1,520.00
MUNICIPALIDAD DE CARRO QUEMADO	W - DIRECCION DE COMUNICACIONES E INFRAESTRUCTURA	1	UPS	1,106.00
MUNICIPALIDAD DE CARRO QUEMADO	W - DIRECCION DE COMUNICACIONES E INFRAESTRUCTURA	1	ROUTER	2,523.06
MUNICIPALIDAD DE CARRO QUEMADO	W - DIRECCION DE COMUNICACIONES E INFRAESTRUCTURA	1	SWITCH	2,225.71
MUNICIPALIDAD DE JACINTO ARAUZ	F - ESCUELA N° 033 - JACINTO ARAUZ	3	MESA PARA COMPUTADORA	187.74
MUNICIPALIDAD DE JACINTO ARAUZ	F - ESCUELA N° 033 - JACINTO ARAUZ	1	MUEBLE PORTA TV Y VIDEO	280.00
MUNICIPALIDAD DE JACINTO ARAUZ	F - ESCUELA N° 033 - JACINTO ARAUZ	1	VIDEOTECA	147.00
MUNICIPALIDAD DE JACINTO ARAUZ	F - ESCUELA N° 033 - JACINTO ARAUZ	1	ESTUFA	0.01
MUNICIPALIDAD DE JACINTO ARAUZ	F - ESCUELA N° 033 - JACINTO ARAUZ	14	CALEFACTOR A GAS	2,252.40
MUNICIPALIDAD DE JACINTO ARAUZ	F - ESCUELA N° 033 - JACINTO ARAUZ	1	CALEFACTOR 6000 CALORIAS	637.00
MUNICIPALIDAD DE JACINTO ARAUZ	F - ESCUELA N° 033 - JACINTO ARAUZ	5	CALEFACTOR CTZ DE 4000 CAL/H	3,443.68
MUNICIPALIDAD DE JACINTO ARAUZ	F - ESCUELA N° 033 - JACINTO ARAUZ	3	CALEFACTOR CTZ DE 6000 CAL/H	9,000.00

RESUMEN DE BAJAS POR DONACION DE BIENES MUEBLES INVENTARIABLES

BENEFICIARIO	ULTIMO RESPONSABLE	CANT	DESCRIPCION	VALOR
MUNICIPALIDAD DE JACINTO ARAUZ	F - ESCUELA N° 033 - JACINTO ARAUZ	2	CALEFACTOR 4000 CALORIAS	1,584.00
MUNICIPALIDAD DE JACINTO ARAUZ	F - ESCUELA N° 033 - JACINTO ARAUZ	1	TERMOTANQUE A GAS NATURAL CAP. 80 LTS.	388.00
MUNICIPALIDAD DE JACINTO ARAUZ	F - ESCUELA N° 033 - JACINTO ARAUZ	2	CALEFACTOR DE 2500 CAL/H PARA GAS NATURAL	826.50
MUNICIPALIDAD DE JACINTO ARAUZ	F - ESCUELA N° 033 - JACINTO ARAUZ	4	CALEFACTOR DE 4000 CAL/H PARA GAS NATURAL	1,825.00
MUNICIPALIDAD DE JACINTO ARAUZ	F - ESCUELA N° 033 - JACINTO ARAUZ	1	TERMOTANQUE A GAS NATURAL CAP. 30 LTS.	1,759.00
MUNICIPALIDAD DE JACINTO ARAUZ	F - ESCUELA N° 033 - JACINTO ARAUZ	4	CALEFACTOR DE 6000 CAL/H PARA GAS NATURAL	2,283.70
MUNICIPALIDAD DE JACINTO ARAUZ	F - ESCUELA N° 033 - JACINTO ARAUZ	1	COCINA USO DOMESTICO	0.01
MUNICIPALIDAD DE JACINTO ARAUZ	F - ESCUELA N° 033 - JACINTO ARAUZ	3	TECLADO PARA COMPUTADORA	90.00
MUNICIPALIDAD DE JACINTO ARAUZ	F - ESCUELA N° 033 - JACINTO ARAUZ	1	RETROPROYECTOR	598.00
MUNICIPALIDAD DE JACINTO ARAUZ	F - ESCUELA N° 033 - JACINTO ARAUZ	3	MONITOR COLOR DE 14-	690.00
MUNICIPALIDAD DE JACINTO ARAUZ	F - ESCUELA N° 033 - JACINTO ARAUZ	3	COMPUTADORA PC AT PENTIUM MMX	957.03
MUNICIPALIDAD DE JACINTO ARAUZ	F - ESCUELA N° 033 - JACINTO ARAUZ	1	CARRETILLA O CARRITO PARA TRANSPORTE DE MAT	0.01
MUNICIPALIDAD DE JACINTO ARAUZ	F - ESCUELA N° 033 - JACINTO ARAUZ	2	VIDEO GRABADORA	250.01
MUNICIPALIDAD DE JACINTO ARAUZ	F - ESCUELA N° 033 - JACINTO ARAUZ	1	CALCULADORA IMPRESORA ELECTRICA	34.50
MUNICIPALIDAD DE JACINTO ARAUZ	F - ESCUELA N° 033 - JACINTO ARAUZ	15	CALCULADORA DE DIEZ DIGITOS	517.50
MUNICIPALIDAD DE JACINTO ARAUZ	F - ESCUELA N° 033 - JACINTO ARAUZ	2	EPIDIASCOPO	0.02
MUNICIPALIDAD DE JACINTO ARAUZ	F - ESCUELA N° 033 - JACINTO ARAUZ	1	RADIOGRABADOR	160.00
MUNICIPALIDAD DE JACINTO ARAUZ	F - ESCUELA N° 033 - JACINTO ARAUZ	1	TELEVISOR COLOR DE 29"	616.00
MUNICIPALIDAD DE JACINTO ARAUZ	F - ESCUELA N° 033 - JACINTO ARAUZ	2	RADIOGRABADOR CON CD Y MP3	504.00
MUNICIPALIDAD DE JACINTO ARAUZ	F - ESCUELA N° 033 - JACINTO ARAUZ	1	MAQUINA DE ESCRIBIR	0.01
MUNICIPALIDAD DE JACINTO ARAUZ	F - ESCUELA N° 033 - JACINTO ARAUZ	3	ESTABILIZADOR AUTOMATICO DE TENSION	135.00

RESUMEN DE BAJAS POR DONACION DE BIENES MUEBLES INVENTARIABLES

BENEFICIARIO	ULTIMO RESPONSABLE	CANT	DESCRIPCION	VALOR
MUNICIPALIDAD DE JACINTO ARAUZ	F - ESCUELA N° 033 - JACINTO ARAUZ	2	CONTROL REMOTO FULL	120.00
MUNICIPALIDAD DE JACINTO ARAUZ	F - ESCUELA N° 033 - JACINTO ARAUZ	1	CUADRO	0.01
MUNICIPALIDAD DE JACINTO ARAUZ	F - ESCUELA N° 033 - JACINTO ARAUZ	3	DISCOTECA	0.03
MUNICIPALIDAD DE JACINTO ARAUZ	F - ESCUELA N° 033 - JACINTO ARAUZ	3	GLOBO TERRAQUEO	0.03
MUNICIPALIDAD DE JACINTO ARAUZ	F - ESCUELA N° 033 - JACINTO ARAUZ	11	GUANTE DE SOFTBOL	471.68
MUNICIPALIDAD DE LUAN TORO	W - DIRECCION DE COMUNICACIONES E INFRAESTRUCTURA	1	PATCH DE 24 PORTS	360.00
MUNICIPALIDAD DE LUAN TORO	W - DIRECCION DE COMUNICACIONES E INFRAESTRUCTURA	1	RACK MURAL DE 10 UNIDADES (PARA COMPUTACIO	1,520.00
MUNICIPALIDAD DE LUAN TORO	W - DIRECCION DE COMUNICACIONES E INFRAESTRUCTURA	1	ROUTER	1,248.64
MUNICIPALIDAD DE LUAN TORO	W - DIRECCION DE COMUNICACIONES E INFRAESTRUCTURA	1	SWITCH	2,476.90
MUNICIPALIDAD DE LUAN TORO	W - DIRECCION DE COMUNICACIONES E INFRAESTRUCTURA	1	FUENTE DE ENERGIA ININTERRUMPIDA	1,126.72
MUNICIPALIDAD DE LUAN TORO	W - DIRECCION DE COMUNICACIONES E INFRAESTRUCTURA	1	PLACA DE ADMINISTRACION	1,204.41
MUNICIPALIDAD DE PUELEN - CRIAD. TRUCHAS	G - CRIADERO DE TRUCHA C.PIEDRA	1	GABINETE	799.00
MUNICIPALIDAD DE PUELEN - CRIAD. TRUCHAS	G - CRIADERO DE TRUCHA C.PIEDRA	1	MEDIDOR DIGITAL MULTIPARAMETRICO	3,200.00
MUNICIPALIDAD DE PUELEN - CRIAD. TRUCHAS	G - CRIADERO DE TRUCHA C.PIEDRA	1	BALANZA PORTATIL	570.00
MUNICIPALIDAD DE PUELEN - CRIAD. TRUCHAS	G - CRIADERO DE TRUCHA C.PIEDRA	1	CAJON DE SELECCION DE FIBRA DE VIDRIO	1,825.09
MUNICIPALIDAD DE PUELEN - CRIAD. TRUCHAS	G - CRIADERO DE TRUCHA C.PIEDRA	1	DIFUSOR CERAMICO	499.90
MUNICIPALIDAD DE PUELEN - CRIAD. TRUCHAS	G - CRIADERO DE TRUCHA C.PIEDRA	4	ESTANQUE	13,177.28
MUNICIPALIDAD DE PUELEN - CRIAD. TRUCHAS	G - CRIADERO DE TRUCHA C.PIEDRA	10	REJA	2,690.00
MUNICIPALIDAD DE REALICO	E - DCCION. GRAL. DE DESCENTRALIZACION -	1	ESCRITORIO CON 2 CAJONES	4,150.00
MUNICIPALIDAD DE REALICO	E - DCCION. GRAL. DE DESCENTRALIZACION -	1	ESCRITORIO CON CUATRO CAJONES	5,750.00
MUNICIPALIDAD DE REALICO	E - DCCION. GRAL. DE DESCENTRALIZACION -	6	SILLA DE OFICINA	11,100.00

RESUMEN DE BAJAS POR DONACION DE BIENES MUEBLES INVENTARIABLES

BENEFICIARIO	ULTIMO RESPONSABLE	CANT	DESCRIPCION	VALOR
MUNICIPALIDAD DE SANTA ISABEL	G - SUBSEC.DE ASUNTOS AGRARIOS	1	CAMIONETA	370,000.00
MUNICIPALIDAD DE SANTA ROSA	P - DEPOSITO DE REZAGOS -	15	SILLON GIRATORIO	11,409.00
MUNICIPALIDAD DE SANTA ROSA	P - DEPOSITO DE REZAGOS -	4	SILLON BUTACA, ALTURA REGULABLE, RESPALDO R	3,268.68
MUNICIPALIDAD DE TOAY	P - DEPOSITO DE REZAGOS -	55	SILLA REGAL ERGONOMICA C/CINCO RUEDAS	28,710.00
MUNICIPALIDAD DE TOAY	P - DEPOSITO DE REZAGOS -	5	SILLA	3,175.00
MUNICIPALIDAD DE WINIFREDA	T - SUBSEC.DE PLANIF ECON Y ASIST FINANCIERA	1	CAMION RIEGO ASFALTICO	84,100.00
T O T A L		322	BIENES	897,398.09

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