



Ejecución Presupuestal de Gastos

Rubro	Nombre	Asignacion	Credito Acumulada	Contracredito Acumulada	Presupuesto Final	Disponibilidades Sin Registrar	Compromisos Acumulados	Obligacion Acumulada	Pagos Acumulados	Liberacion Acumulada	Saldo x Ejecutar	Saldo Disponible	Saldox Pagar
1	GASTOS DE FUNCIONAMIENTO	6,566,471,578	305,000,000	305,000,000	6,566,471,578	7,910,726	3,371,054,949	3,240,577,403	3,228,865,136	0	3,195,416,629	3,187,505,903	11,712,267
1.1	GASTOS DE PERSONAL	4,777,000,000	105,000,000	105,000,000	4,777,000,000	0	2,563,752,793	2,563,752,793	2,563,752,793	0	2,213,247,207	2,213,247,207	0
1.1.1	SERVICIOS PERSONALES	3,398,000,000	105,000,000	105,000,000	3,398,000,000	0	1,930,173,739	1,930,173,739	1,930,173,739	0	1,467,826,261	1,467,826,261	0
1.1.1. 1	Sueldo Personal De Nomina	2,900,000,000	0	102,626,184	2,797,373,816	0	1,701,055,709	1,701,055,709	1,701,055,709	0	1,096,318,107	1,096,318,107	0
1.1.1. 2	Gastos De Representaciòn	10,000,000	0	639,652	9,360,348	0	6,240,232	6,240,232	6,240,232	0	3,120,116	3,120,116	0
1.1.1. 4	Primas Legales	436,000,000	45,000,000	0	481,000,000	0	181,214,612	181,214,612	181,214,612	0	299,785,388	299,785,388	0
1.1.1. 5	Indemnizaciòn Por Vacaciones	30,000,000	60,000,000	0	90,000,000	0	37,803,613	37,803,613	37,803,613	0	52,196,387	52,196,387	0
1.1.1. 6	Subsidio De Alimento	3,000,000	0	1,284,698	1,715,302	0	1,118,098	1,118,098	1,118,098	0	597,204	597,204	0
1.1.1. 7	Auxilio De Transporte	4,000,000	0	449,466	3,550,534	0	1,662,534	1,662,534	1,662,534	0	1,888,000	1,888,000	0
1.1.1. 8	Prestaciones Sociales Extralegales	0	0	0	0	0	0	0	0	0	0	0	0
1.1.1. 9	Dotaciòn De Personal	0	0	0	0	0	0	0	0	0	0	0	0
1.1.1.10	Pagos Directos De Cesantias	15,000,000	0	0	15,000,000	0	1,078,941	1,078,941	1,078,941	0	13,921,059	13,921,059	0
1.1.1.11	Otros Gastos De Personal	0	0	0	0	0	0	0	0	0	0	0	0
1.1.2	Indemnizaciòn De Personal	0	0	0	0	0	0	0	0	0	0	0	0
1.1.3	SERVICIOS PERSONALES INDIRECTOS	0	0	0	0	0	0	0	0	0	0	0	0
1.1.3.1	Honorarios	0	0	0	0	0	0	0	0	0	0	0	0
1.1.3.3	Personal Supernumerario	0	0	0	0	0	0	0	0	0	0	0	0
1.1.4	CONTRIBUCIONES INHERENTES A LA	1,379,000,000	0	0	1,379,000,000	0	633,579,054	633,579,054	633,579,054	0	745,420,946	745,420,946	0
1.1.4.2.1.1	Aportes Para Salud	276,000,000	0	0	276,000,000	0	146,021,600	146,021,600	146,021,600	0	129,978,400	129,978,400	0
1.1.4.2.1.2	Aportes Para Pensiones	390,000,000	0	0	390,000,000	0	203,963,775	203,963,775	203,963,775	0	186,036,225	186,036,225	0
1.1.4.2.1.3	Aportes ARP	17,000,000	0	0	17,000,000	0	8,735,100	8,735,100	8,735,100	0	8,264,900	8,264,900	0
1.1.4.2.1.4	Aportes Para Cesantias	400,000,000	0	0	400,000,000	0	107,592,879	107,592,879	107,592,879	0	292,407,121	292,407,121	0
1.1.4.3	APORTES PARAFISCALES	296,000,000	0	0	296,000,000	0	167,265,700	167,265,700	167,265,700	0	128,734,300	128,734,300	0
1.1.4.3.1	Sena	17,000,000	0	0	17,000,000	0	9,290,500	9,290,500	9,290,500	0	7,709,500	7,709,500	0
1.1.4.3.2	Icbf	98,000,000	0	0	98,000,000	0	55,752,700	55,752,700	55,752,700	0	42,247,300	42,247,300	0
1.1.4.3.3	Esap	17,000,000	0	0	17,000,000	0	9,290,500	9,290,500	9,290,500	0	7,709,500	7,709,500	0
1.1.4.3.4	Cajas De Compensaciòn Familiar	130,000,000	0	0	130,000,000	0	74,350,700	74,350,700	74,350,700	0	55,649,300	55,649,300	0
1.1.4.3.5	Institutos Tecnicos	34,000,000	0	0	34,000,000	0	18,581,300	18,581,300	18,581,300	0	15,418,700	15,418,700	0
1.2	GASTOS GENERALES	1,789,471,578	200,000,000	200,000,000	1,789,471,578	7,910,726	807,302,156	676,824,610	665,112,343	0	982,169,422	974,258,696	11,712,267
1.2.1	ADQUISICION DE BIENES	300,000,000	0	60,000,000	240,000,000	7,910,726	76,721,606	42,843,456	42,843,456	0	163,278,394	155,367,668	0
1.2.1.1	Compra De Equipo	100,000,000	0	0	100,000,000	0	0	0	0	0	100,000,000	100,000,000	0
1.2.1.2	Materiales Y Suministro	200,000,000	0	60,000,000	140,000,000	7,910,726	76,721,606	42,843,456	42,843,456	0	63,278,394	55,367,668	0
1.2.2	ADQUISICION DE SERVICIOS	1,489,471,578	200,000,000	140,000,000	1,549,471,578	0	730,580,550	633,981,154	622,268,887	0	818,891,028	818,891,028	11,712,267
1.2.2. 1	Manterimiento	675,000,000	0	134,735,303	540,264,697	0	151,463,763	94,033,144	84,604,290	0	388,800,934	388,800,934	9,428,854
1.2.2. 2	Impresos Y Publicaciones	50,000,000	0	0	50,000,000	0	750,000	750,000	750,000	0	49,250,000	49,250,000	0
1.2.2. 3	Seguros	30,000,000	0	0	30,000,000	0	1,890,862	1,890,862	1,890,862	0	28,109,138	28,109,138	0
1.2.2. 4	Impuestos Y Multas	39,000,000	0	5,264,697	33,735,303	0	33,588,003	33,588,003	33,588,003	0	147,300	147,300	0
1.2.2. 5	Arrendamientos	0	0	0	0	0	0	0	0	0	0	0	0
1.2.2. 6	Servicios Publicos	100,000,000	0	0	100,000,000	0	59,483,503	56,676,303	56,623,990	0	40,516,497	40,516,497	52,313
1.2.2. 7	Gastos De Transporte	31,000,000	0	0	31,000,000	0	24,347,500	11,985,923	9,754,823	0	6,652,500	6,652,500	2,231,100
1.2.2. 8	Viaticos Y Gastos De Viajes	340,000,000	100,000,000	0	440,000,000	0	262,446,307	262,446,307	262,446,307	0	177,553,693	177,553,693	0
1.2.2. 9	Capacitaciòn Y Bienestar Social	220,000,000	100,000,000	0	320,000,000	0	195,926,012	171,926,012	171,926,012	0	124,073,988	124,073,988	0
1.2.2.10	Otros Gastos	4,471,578	0	0	4,471,578	0	684,600	684,600	684,600	0	3,786,978	3,786,978	0