



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	6,616,379,932	0	0	6,616,379,932	79,906,451	2,737,533,835	2,469,791,755	2,452,821,743	0	3,878,846,097	3,798,939,646	16,970,012
1.1	GASTOS DE PERSONAL	4,317,000,000	0	0	4,317,000,000	0	1,988,296,618	1,988,296,618	1,988,296,618	0	2,328,703,382	2,328,703,382	0
1.1.1	SERVICIOS PERSONALES	3,085,000,000	0	0	3,085,000,000	0	1,505,527,993	1,505,527,993	1,505,527,993	0	1,579,472,007	1,579,472,007	0
1.1.1. 1	Sueldo Personal De Nomina	2,550,000,000	0	0	2,550,000,000	0	1,359,719,791	1,359,719,791	1,359,719,791	0	1,190,280,209	1,190,280,209	0
1.1.1. 2	Gastos De Representaciòn	12,000,000	0	0	12,000,000	0	5,151,132	5,151,132	5,151,132	0	6,848,868	6,848,868	0
1.1.1. 4	Primas Legales	450,000,000	0	0	450,000,000	0	130,233,077	130,233,077	130,233,077	0	319,766,923	319,766,923	0
1.1.1. 5	Indemnizaciòn Por Vacaciones	40,000,000	0	0	40,000,000	0	8,036,958	8,036,958	8,036,958	0	31,963,042	31,963,042	0
1.1.1. 6	Subsidio De Alimento	6,000,000	0	0	6,000,000	0	949,435	949,435	949,435	0	5,050,565	5,050,565	0
1.1.1. 7	Auxilio De Transporte	7,000,000	0	0	7,000,000	0	1,437,600	1,437,600	1,437,600	0	5,562,400	5,562,400	0
1.1.1. 8	Prestaciones Sociales Extralegales	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
1.1.1.10	Pagos Directos De Cesantias	20,000,000	0		20,000,000	0	0	0	0	0	20,000,000	20,000,000	0
1.1.1.11	Otros Gastos De Personal	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
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
1.1.3.3	Personal Supernumerario	0	0	0	0	0		0		0	0	0	0
1.1.4	CONTRIBUCIONES INHERENTES A LA	1,232,000,000	0	0	1,232,000,000	0	482,768,625	482,768,625	482,768,625	0	749,231,375	749,231,375	0
1.1.4.2.1.1	Aportes Para Salud	216,000,000	0		216,000,000	0	117,095,100	117,095,100	117,095,100	0	98,904,900	98,904,900	0
1.1.4.2.1.2	Aportes Para Pensiones	306,000,000	0		306,000,000	0	165,327,200	165,327,200	165,327,200	0	140,672,800	140,672,800	0
1.1.4.2.1.3	Aportes ARP	14,000,000	0	0	14,000,000	0	6,956,800	6,956,800	6,956,800	0	7,043,200	7,043,200	0
1.1.4.2.1.4	Aportes Para Cesantias	450,000,000		0	450,000,000	0	58,214,025	58,214,025	58,214,025	0	391,785,975	391,785,975	0
1.1.4.3	APORTES PARAFISCALES	246,000,000	0	0	246,000,000	0	135,175,500	135,175,500	135,175,500	0	110,824,500	110,824,500	0
1.1.4.3.1	Sena	14,000,000	0		14,000,000	0	7,506,400	7,506,400	7,506,400	0	6,493,600	6,493,600	0
1.1.4.3.2	Icbf	80,000,000	0		80,000,000	0	45,055,100	45,055,100	45,055,100	0	34,944,900	34,944,900	0
1.1.4.3.3	Esap	14,000,000	0		14,000,000	0	7,506,400	7,506,400	7,506,400	0	6,493,600	6,493,600	0
1.1.4.3.4	Cajas De Compensaciòn Familiar	110,000,000	0		110,000,000	0	60,089,400	60,089,400	60,089,400		49,910,600	49,910,600	0
1.1.4.3.5	Institutos Tecnicos	28,000,000	0		28,000,000	0	15,018,200	15,018,200	15,018,200	0	12,981,800	12,981,800	0
1.2	GASTOS GENERALES	2,299,379,932	0	0	2,299,379,932	79,906,451	749,237,217	481,495,137	464,525,125	0	1,550,142,715	1,470,236,264	16,970,012
1.2.1	ADQUISICION DE BIENES	501,000,000	0	0	501,000,000	35,074,771	92,005,361	27,476,654	15,153,974	0	408,994,639	373,919,868	12,322,680
1.2.1.1	Compra De Equipo	241,000,000	0	0	241,000,000	21,652,100	15,526,040	884,520	884,520	0	225,473,960	203,821,860	0
1.2.1.2	Materiales Y Suministro	260,000,000	0	0	260,000,000	13,422,671	76,479,321	26,592,134	14,269,454		183,520,679	170,098,008	12,322,680
1.2.2	ADQUISICION DE SERVICIOS	1,798,379,932	0	0	1,798,379,932	44,831,680	657,231,856	454,018,483	449,371,151	0	1,141,148,076	1,096,316,396	4,647,332
1.2.2. 1	Manternimiento	500,000,000	0	0	500,000,000	33,640,000	134,044,567	47,436,295	47,436,295		365,955,433	332,315,433	0
1.2.2. 2	Impresos Y Publicaciones	60,000,000		0	60,000,000	11,191,680	11,900,000	0	0		48,100,000	36,908,320	0
1.2.2. 3	Seguros	50,000,000		0	50,000,000	0	8,100,000	8,100,000	8,100,000	0	41,900,000	41,900,000	0
1.2.2. 4	Impuestos Y Multas	49,000,000	0	0	49,000,000	0	30,387,529	30,387,529	30,387,529	0	18,612,471	18,612,471	0
1.2.2. 5	Arrendamientos	0	0	0	0	0	0	0	0	0	0	0	0
1.2.2. 6	Servicios Publicos	130,000,000	0	0	130,000,000	0	56,773,741	53,200,941	52,584,559	0	73,226,259	73,226,259	616,382
1.2.2. 7	Gastos De Transporte	45,000,000	0	0	45,000,000	0	21,663,200	10,371,700	10,371,700	0	23,336,800	23,336,800	0
1.2.2. 8	Viaticos Y Gastos De Viajes	480,000,000	0		480,000,000	0	235,574,179	235,574,179	235,069,634	0	244,425,821	244,425,821	504,545
1.2.2. 9	Capacitaciòn Y Bienestar Social	480,000,000	0	0	480,000,000	0	158,788,640	68,947,839	65,421,434	0	321,211,360	321,211,360	3,526,405
1.2.2.10	Otros Gastos	4,379,932	0	0	4,379,932	0	0	0	0	0	4,379,932	4,379,932	0