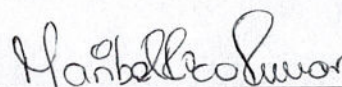
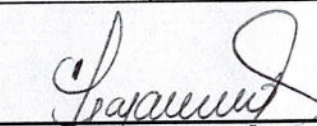


Codigo	Denominación	Presupuesto Inicial	Presupuesto Definitivo	CDP'S	Compromisos Total	OBL'S	Pagos Total	Saldo de Apropiación
2	GASTO	442.520.000.000	469.494.571.277	265.778.494.092	179.581.999.094	83.857.191.622	74.270.604.076	289.912.572.183
2.1	GASTOS DE FUNCIONAMIENTO	80.466.797.080	80.599.981.644	37.975.064.050	27.278.000.269	15.320.828.590	14.233.140.313	53.321.981.375
2.1.1	GASTOS DE PERSONAL	22.334.992.995	22.104.867.700	5.029.859.553	5.029.859.553	5.029.859.553	5.029.859.553	17.075.008.147
2.1.1.01	PLANTA DE PERSONAL PERMANENTE	22.334.992.995	22.104.867.700	5.029.859.553	5.029.859.553	5.029.859.553	5.029.859.553	17.075.008.147
2.1.1.01.01	FACTORES CONSTITUTIVOS DE SALARIO	15.466.503.385	15.346.378.090	2.714.602.203	2.714.602.203	2.714.602.203	2.714.602.203	12.631.775.887
2.1.1.01.02	CONTRIBUCIONES INHERENTES A LA NOMINA	5.543.348.594	5.433.348.594	2.072.310.988	2.072.310.988	2.072.310.988	2.072.310.988	3.361.037.606
2.1.1.01.03	REMUNERACIONES NO CONSTITUTIVAS DE FACTOR SALARIAL	1.325.141.016	1.325.141.016	242.946.362	242.946.362	242.946.362	242.946.362	1.082.194.654
2.1.2	ADQUISICION DE BIENES Y SERVICIOS	53.285.204.085	53.648.525.331	32.668.170.425	21.986.765.144	10.143.019.067	9.055.775.865	31.661.760.187
2.1.2.01	ADQUISICION DE ACTIVOS NO FINANCIEROS	7.639.117.192	8.747.501.898	2.188.869.788	1.144.876.612	942.815.532	942.815.532	7.602.625.286
2.1.2.01.01	ACTIVOS FIJOS	7.639.117.192	8.747.501.898	2.188.869.788	1.144.876.612	942.815.532	942.815.532	7.602.625.286
2.1.2.02	ADQUISICIONES DIFERENTES DE ACTIVOS	45.646.086.893	44.901.023.433	30.479.300.637	20.841.888.532	9.200.203.535	8.112.960.333	24.059.134.901
2.1.2.02.01	MATERIALES Y SUMINISTROS	4.675.750.523	4.703.338.119	1.514.197.305	1.247.832.188	664.019.242	582.544.820	3.455.505.931
2.1.2.02.02	ADQUISICION DE SERVICIOS	40.970.336.370	40.197.685.314	28.965.103.332	19.594.056.344	8.536.184.293	7.530.415.513	20.603.628.970
2.1.3	TRANSFERENCIAS CORRIENTES	3.630.500.000	3.630.488.613	261.035.808	245.377.308	146.951.706	146.506.631	3.385.111.305
2.1.3.07	PRESTACIONES PARA CUBRIR RIESGOS SOCIALES	1.130.500.000	1.130.488.613	251.935.808	236.277.308	137.851.706	137.406.631	894.211.305
2.1.3.07.02	PRESTACIONES SOCIALES RELACIONADAS CON EL EMPLEO	1.130.500.000	1.130.488.613	251.935.808	236.277.308	137.851.706	137.406.631	894.211.305
2.1.3.13	SENTENCIAS Y CONCILIACIONES	2.500.000.000	2.500.000.000	9.100.000	9.100.000	9.100.000	9.100.000	2.490.900.000
2.1.3.13.01	FALLOS NACIONALES	2.500.000.000	2.500.000.000	9.100.000	9.100.000	9.100.000	9.100.000	2.490.900.000
2.1.8	GASTOS POR TRIBUTOS, MULTAS, SANCIONES E INTERESES DE	1.216.100.000	1.216.100.000	15.998.264	15.998.264	998.264	998.264	1.200.101.736
2.1.8.01	IMPUESTOS	15.000.000	15.000.000	15.000.000	15.000.000	-	-	-
2.1.8.04	CONTRIBUCIONES	1.200.000.000	1.200.000.000	-	-	-	-	1.200.000.000
2.2	SERVICIO DE LA DEUDA PUBLICA	2.520.000.000	2.520.000.000	-	-	-	-	2.520.000.000
2.2.2	SERVICIO DE LA DEUDA PUBLICA INTERNA	2.520.000.000	2.520.000.000	-	-	-	-	2.520.000.000
2.2.2.02	INTERESES	1.520.000.000	1.520.000.000	-	-	-	-	1.520.000.000
2.3	INVERSION	43.796.055.788	61.565.345.575	34.678.452.787	34.352.035.787	1.668.721.728	1.668.721.728	27.213.309.788
2.3.2	ADQUISICION DE BIENES Y SERVICIOS	43.796.055.788	61.565.345.575	34.678.452.787	34.352.035.787	1.668.721.728	1.668.721.728	27.213.309.788
2.3.2.01	ADQUISICION DE ACTIVOS NO FINANCIEROS	43.796.055.788	61.565.345.575	34.678.452.787	34.352.035.787	1.668.721.728	1.668.721.728	27.213.309.788
2.3.2.01.01	ACTIVOS FIJOS	42.471.054.663	60.240.344.450	34.678.452.787	34.352.035.787	1.668.721.728	1.668.721.728	25.888.308.663
2.3.2.01.01.001	EDIFICACIONES Y ESTRUCTURAS	28.451.483.072	46.220.772.859	34.240.889.787	34.240.889.787	1.668.721.728	1.668.721.728	11.979.883.072
2.3.2.01.01.003	MAQUINARIA Y EQUIPO	9.712.234.835	9.712.234.835	437.563.000	111.146.000	-	-	9.601.088.835
2.3.2.01.01.005	OTROS ACTIVOS FIJOS	4.300.000.375	4.300.000.375	-	-	-	-	4.300.000.375
2.4	GASTOS DE OPERACION COMERCIAL	315.737.147.132	324.809.244.058	193.124.977.255	117.951.963.038	66.867.641.304	58.368.742.035	206.857.281.020
2.4.1	GASTOS DE PERSONAL	56.273.582.369	56.044.892.369	11.506.950.379	11.506.950.379	11.506.950.379	11.506.950.379	44.537.941.990
2.4.1.01	PLANTA DE PERSONAL PERMANENTE	56.273.582.369	56.044.892.369	11.506.950.379	11.506.950.379	11.506.950.379	11.506.950.379	44.537.941.990
2.4.1.01.01	FACTORES CONSTITUTIVOS DE SALARIO	39.265.933.053	39.037.243.053	6.431.199.203	6.431.199.203	6.431.199.203	6.431.199.203	32.606.043.850
2.4.1.01.02	CONTRIBUCIONES INHERENTES A LA NOMINA	14.816.219.062	14.816.219.062	4.666.395.906	4.666.395.906	4.666.395.906	4.666.395.906	10.149.823.156
2.4.1.01.03	REMUNERACIONES NO CONSTITUTIVAS DE FACTOR SALARIAL	2.191.430.254	2.191.430.254	409.355.270	409.355.270	409.355.270	409.355.270	1.782.074.984
2.4.5	GASTOS DE COMERCIALIZACION Y PRODUCCION	259.463.564.763	268.764.351.689	181.618.026.876	106.445.012.659	55.360.690.925	46.861.791.656	162.319.339.030
2.4.5.01	MATERIALES Y SUMINISTROS	125.793.605.713	132.031.977.769	71.927.161.157	52.959.598.094	26.323.364.205	18.721.621.971	79.072.379.675
2.4.5.02	ADQUISICION DE SERVICIOS	133.669.959.050	136.732.373.920	109.690.865.719	53.485.414.565	29.037.326.720	28.140.169.685	83.246.959.355
	TOTAL GASTOS	442.520.000.000	469.494.571.277	265.778.494.092	179.581.999.094	83.857.191.622	74.270.604.076	289.912.572.183


MARIBEL RICO TOVAR
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