

INFORME MENSUAL DE EJECUCION DEL PRESUPUESTO DE GASTOS
Periodo Fiscal: 2022

CRITERIOS DE SELECCION:

FECHA INICIAL

2022/01/01

FECHA FINAL

2022/06/30

Artículo	Descripción Artículo	Aprobado Inicial	Adición Final	Traslado Entrada Final	Traslado Salida Final	Presupuesto Definitivo	Acumulado CDP	Acumulado RP	Acumulado OP	Acumulado GP	Saldo AFRG
	TOTAL PRESUPUESTO DEL PERIODO	13,989,823,489.00	16,187,466,992.02	253,660,362.00	253,660,362.00	30,177,290,415.02	9,086,822,212.30	8,721,798,606.50	5,259,574,816.24	4,932,520,434.81	21,090,465,202.72
2	GASTOS	13,989,823,489.00	16,187,466,992.02	253,660,362.00	253,660,362.00	30,177,290,415.02	9,086,822,212.30	8,721,798,606.50	5,259,574,816.24	4,932,520,434.81	21,090,465,202.72
2.1	FUNCIÓNAMIENTO	4,387,710,986.00	1,216,652,121.64	42,873,278.00	115,677,531.00	5,531,558,864.64	2,812,576,599.26	2,713,433,217.00	2,140,151,515.72	2,062,952,112.38	2,718,882,265.58
2.1.1	GASTOS DE PERSONAL	3,145,197,504.00	146,744,894.80	2,873,278.00	2,873,278.00	3,291,942,398.80	1,247,526,374.00	1,247,326,374.00	1,227,005,368.00	1,227,005,368.00	2,044,616,024.80
2.1.1.01	PLANTA DE PERSONAL PERMANENTE	3,145,197,504.00	146,744,894.80	2,873,278.00	2,873,278.00	3,291,942,398.80	1,247,526,374.00	1,247,326,374.00	1,227,005,368.00	1,227,005,368.00	2,044,616,024.80
2.1.1.01.01	FACTORES CONSTITUTIVOS DE SALARIO	2,253,811,112.00	100,083,528.13	-	-	2,353,894,640.13	918,482,643.00	918,482,643.00	904,212,701.00	904,212,701.00	1,435,421,997.13
2.1.1.01.01.001	FACTORES SALARIALES COMUNES	2,123,545,344.00	93,043,590.13	-	-	2,216,588,934.13	856,529,065.00	856,529,065.00	845,120,207.00	845,120,207.00	1,360,059,809.13
2.1.1.01.01.001.01	SUELDO BASICO	1,565,189,048.00	87,802,942.13	-	-	1,650,991,990.13	723,625,285.00	723,625,285.00	723,624,217.00	723,624,217.00	927,366,705.13
2.1.1.01.01.001.04	SUBSIDIO DE ALIMENTACION	6,600,000.00	-	-	-	6,600,000.00	2,522,667.00	2,522,667.00	2,522,667.00	2,522,667.00	4,077,333.00
2.1.1.01.01.001.05	AUXILIO DE TRANSPORTE	6,683,580.00	346,740.00	-	-	7,030,320.00	2,657,145.00	2,657,145.00	2,657,145.00	2,657,145.00	4,373,175.00
2.1.1.01.01.001.06	PRIMA DE SERVICIO	157,561,328.00	3,362,411.00	-	-	160,923,739.00	70,594,896.00	70,594,896.00	67,688,155.00	67,688,155.00	90,328,843.00
2.1.1.01.01.001.07	BONIFICACION POR SERVICIOS PRESTADOS	60,527,208.00	-	-	-	60,527,208.00	14,120,401.00	14,120,401.00	14,120,401.00	14,120,401.00	46,406,807.00
2.1.1.01.01.001.08	PRESTACIONES SOCIALES	328,584,180.00	1,551,437.00	-	-	330,135,617.00	43,008,671.00	43,008,671.00	3,645,572.00	3,645,572.00	287,506,946.00
2.1.1.01.01.001.08.01	PRIMA DE NAVIDAD	171,893,366.00	1,531,437.00	-	-	173,424,803.00	2,447,723.00	2,447,723.00	2,447,723.00	2,447,723.00	170,977,080.00
2.1.1.01.01.001.08.02	PRIMA DE SALARIOS ESPECIALES	157,090,814.00	-	-	-	157,090,814.00	40,560,948.00	40,560,948.00	35,457,582.00	35,457,582.00	116,529,866.00
2.1.1.01.01.002	FACTORES SALARIALES ESPECIALES	130,265,768.00	7,049,998.00	-	-	137,315,766.00	61,953,578.00	61,953,578.00	59,092,494.00	59,092,494.00	75,362,188.00
2.1.1.01.01.002.18	PRIMA DE DESGASTE Y ALTO RIESGO VISUAL	130,265,768.00	7,049,998.00	-	-	137,315,766.00	61,953,578.00	61,953,578.00	59,092,494.00	59,092,494.00	75,362,188.00
2.1.1.01.02	CONTRIBUCIONES INHERENTES A LA NOMINA	751,870,125.00	29,499,386.67	-	-	781,369,511.67	253,208,881.00	253,208,881.00	250,930,995.00	250,930,995.00	528,160,630.67
2.1.1.01.02.001	PENSIONES	187,582,886.00	11,328,352.82	-	-	198,911,038.82	90,774,024.00	90,774,024.00	90,774,024.00	90,774,024.00	108,137,014.82
2.1.1.01.02.002	APORTES A LA SEGURIDAD SOCIAL EN SALUD	132,871,069.00	8,024,290.16	-	-	140,895,319.16	64,346,671.00	64,346,671.00	64,346,671.00	64,346,671.00	76,548,668.16
2.1.1.01.02.003	APORTES A LA SEGURIDAD SOCIAL EN PENSIONES	209,683,738.00	8,024,290.16	-	-	209,683,738.00	3,177,886.00	3,177,886.00	20,126,200.00	20,126,200.00	206,505,852.00
2.1.1.01.02.004	APORTES A CUARGAS DE COMPENSACION FAMILIAR	94,927,128.00	3,862,759.76	-	-	98,789,887.76	40,244,400.00	40,244,400.00	40,244,400.00	40,244,400.00	58,539,597.76
2.1.1.01.02.005	APORTES GENERALES AL SISTEMA DE RIESGOS LABORALES	8,159,847.00	1,455,573.73	-	-	9,615,420.73	4,354,700.00	4,354,700.00	4,354,700.00	4,354,700.00	5,260,720.73
2.1.1.01.02.006	APORTES AL CGF	71,190,928.00	2,897,070.32	-	-	74,087,998.32	30,185,000.00	30,185,000.00	30,185,000.00	30,185,000.00	43,902,998.32
2.1.1.01.02.007	APORTES AL SERVA	47,480,619.00	1,931,379.88	-	-	49,391,998.88	20,126,200.00	20,126,200.00	20,126,200.00	20,126,200.00	29,265,798.88
2.1.1.01.03	REMUNERACIONES NO CONSTITUTIVAS DE FACTOR SALARIAL	199,516,267.00	17,151,980.00	2,873,278.00	2,873,278.00	156,668,247.00	75,634,850.00	75,634,850.00	72,761,672.00	72,761,672.00	81,033,397.00
2.1.1.01.03.001	PRESTACIONES SOCIALES	125,909,404.00	17,151,980.00	2,873,278.00	2,873,278.00	143,055,384.00	66,476,989.00	66,476,989.00	63,603,811.00	63,603,811.00	76,578,395.00
2.1.1.01.03.001.01	VACACIONES	117,219,023.00	7,663,382.00	-	-	115,112,127.00	43,614,701.00	43,614,701.00	43,614,701.00	43,614,701.00	74,497,426.00
2.1.1.01.03.001.02	INDEMNIZACION POR VACACIONES	-	15,705,269.00	2,873,278.00	-	18,578,547.00	18,578,447.00	18,578,447.00	15,705,269.00	15,705,269.00	100.00
2.1.1.01.03.001.03	BONIFICACION ESPECIAL DE RECREACION	8,684,381.00	680,329.00	-	-	9,364,710.00	4,283,841.00	4,283,841.00	4,283,841.00	4,283,841.00	5,080,869.00
2.1.1.01.03.020	ESTIMULOS A LOS EMPLEADOS DEL ESTADO	13,612,863.00	-	-	-	13,612,863.00	9,157,861.00	9,157,861.00	9,157,861.00	9,157,861.00	4,455,002.00
2.1.2	ADQUISICION DE BIENES Y SERVICIOS	1,207,213,482.00	-894,907,226.84	-	72,804,243.00	2,019,316,465.84	1,991,997,318.26	1,296,367,633.00	751,197,537.72	714,026,514.38	627,319,147.58
2.1.2.01	ADQUISICION DE ACTIVOS NO FINANCIEROS	43,000,000.00	40,000,000.00	-	-	83,000,000.00	33,572,570.00	20,573,334.91	1,333,600.00	1,333,600.00	49,427,430.00
2.1.2.01.01	ACTIVOS FIJOS	43,000,000.00	40,000,000.00	-	-	83,000,000.00	33,572,570.00	20,573,334.91	1,333,600.00	1,333,600.00	49,427,430.00
2.1.2.01.01.005	OTROS ACTIVOS FIJOS	43,000,000.00	40,000,000.00	-	-	83,000,000.00	33,572,570.00	20,573,334.91	1,333,600.00	1,333,600.00	49,427,430.00
2.1.2.01.01.005.02	PRODUCTOS DE LA PROPIEDAD INTELECTUAL	43,000,000.00	40,000,000.00	-	-	83,000,000.00	33,572,570.00	20,573,334.91	1,333,600.00	1,333,600.00	49,427,430.00
2.1.2.01.01.005.02.03	PROGRAMAS DE INFORMÁTICA Y BASES DE DATOS	43,000,000.00	40,000,000.00	-	-	83,000,000.00	33,572,570.00	20,573,334.91	1,333,600.00	1,333,600.00	49,427,430.00

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Artículo	Descripción Artículo	Aprobado Inicial	Adición Final	Traslado Entrada Final	Traslado Salida Final	Presupuesto Definitivo	Acumulado CDP	Acumulado RP	Acumulado OP	Acumulado GP	Saldo ABRG
2.1.2.01.01.005.02.03.01	PROGRAMAS DE INFORMATICA	43,000,000.00	40,000,000.00			83,000,000.00	33,572,570.00	20,573,334.91	1,333,600.00		49,427,430.00
2.1.2.01.01.005.02.03.01.01	PAQUETES DE SOFTWARE	43,000,000.00	40,000,000.00			83,000,000.00	33,572,570.00	20,573,334.91	1,333,600.00		49,427,430.00
2.1.2.02	ADQUISICIONES DIFERENTES DE ACTIVOS	1,164,213,482.00	844,907,226.84		72,804,243.00	1,936,316,465.84	1,358,424,748.26	1,275,794,298.09	749,863,937.72	714,026,514.38	577,891,717.58
2.1.2.02.01	MATERIALES Y SUMINISTROS	94,562,942.00	844,907,226.84		72,804,243.00	94,562,942.00	81,246,676.18	73,241,933.39	3,665,071.64	2,147,713.80	13,316,765.82
2.1.2.02.01.002	"PRODUCTOS ALIMENTICIOS, BEBIDAS Y TABACO, TEXTILES, PRENDAS DE VESTIR Y PRODUCTOS DE CUERO"	10,062,942.00				10,062,942.00					10,062,942.00
2.1.2.02.01.003	OTROS BIENES TRANSPORTABLES (EXCEPTO PRODUCTOS METALICOS, MAQUINARIA Y EQUIPO)	84,500,000.00	844,907,226.84		72,804,243.00	84,500,000.00	81,246,676.18	73,241,933.39	3,665,071.64	2,147,713.80	3,253,323.82
2.1.2.02.02	ADQUISICION DE SERVICIOS	1,068,350,540.00				1,840,453,523.84	1,277,178,072.08	1,202,552,364.70	746,198,866.08	711,878,800.58	563,275,451.76
2.1.2.02.02.006	"SERVICIOS DE ALMACENAMIENTO; SERVICIOS DE SUMINISTRO DE COMIDAS Y BEBIDAS; SERVICIOS DE TRANSPORTE; Y SERVICIOS DE DISTRIBUCION DE ELECTRICIDAD, GAS Y AGUA"	81,700,000.00	3,000,000.00			84,700,000.00	78,048,494.58	56,898,626.58	30,137,052.16	29,203,652.66	6,651,505.42
2.1.2.02.02.007	SERVICIOS FINANCIEROS Y SERVICIOS COMERCOS, SERVICIOS INMOBILIARIOS Y SERVICIOS DE LEASING	329,716,000.00	117,200,000.00			446,916,000.00	258,530,909.50	258,538,325.50	137,580,343.50	137,580,343.50	188,385,090.50
2.1.2.02.02.008	SERVICIOS PRESTADOS A LAS EMPRESAS Y SERVICIOS DE PRODUCCION	598,934,540.00	689,707,226.84		72,804,243.00	1,215,837,523.84	913,664,667.00	860,191,411.62	569,501,159.42	536,134,493.42	302,172,856.84
2.1.2.02.02.009	SERVICIOS PARA LA COMUNIDAD, SOCIALES Y PERSONALES	50,000,000.00	20,000,000.00			70,000,000.00	19,838,300.00	19,838,300.00	1,864,610.00	1,864,610.00	50,161,700.00
2.1.2.02.02.010	VANTAJOS DE LOS FUNCIONARIOS EN COMISION	8,000,000.00	15,000,000.00			23,000,000.00	7,095,701.00	7,095,701.00	7,095,701.00	7,095,701.00	13,900,000.00
2.1.2.02.03	GASTOS IMPREVISTOS	1,300,000.00				1,300,000.00	7,095,701.00	7,095,701.00	7,095,701.00	7,095,701.00	1,300,000.00
2.1.3	TRANSFERENCIAS CORRIENTES	35,000,000.00	150,000,000.00	40,000,000.00	40,000,000.00	185,000,000.00	141,170,663.00	141,170,663.00	133,380,063.00	93,333,063.00	43,829,337.00
2.1.3.05	A ENTIDADES DEL GOBIERNO	25,000,000.00				25,000,000.00	25,000,000.00	25,000,000.00	25,000,000.00	25,000,000.00	25,000,000.00
2.1.3.05.08	A esquemas asociativos	25,000,000.00				25,000,000.00	25,000,000.00	25,000,000.00	25,000,000.00	25,000,000.00	25,000,000.00
2.1.3.07	PRESTACIONES PARA CUBRIR RIESGOS SOCIALES	10,000,000.00				10,000,000.00	7,534,000.00	7,534,000.00	47,000.00		2,466,000.00
2.1.3.07.02	PRESTACIONES SOCIALES RELACIONADAS CON EL EMPLEO	10,000,000.00				10,000,000.00	7,534,000.00	7,534,000.00	47,000.00		2,466,000.00
2.1.3.07.02.031	PROGRAMA DE SALUD OCUPACIONAL (NO DE PENSIONES)	10,000,000.00				10,000,000.00	7,534,000.00	7,534,000.00	47,000.00		2,466,000.00
2.1.3.13	SENTENCIAS Y CONCILIACIONES		150,000,000.00	40,000,000.00	40,000,000.00	150,000,000.00	108,536,663.00	108,536,663.00	108,333,063.00	68,333,063.00	41,363,337.00
2.1.3.13.01	FALLOS NACIONALES		150,000,000.00	40,000,000.00	40,000,000.00	150,000,000.00	108,536,663.00	108,536,663.00	108,333,063.00	68,333,063.00	41,363,337.00
2.1.3.13.01.001	SENTENCIAS		150,000,000.00		40,000,000.00	110,000,000.00	68,636,663.00	68,636,663.00	68,333,063.00	68,333,063.00	41,363,337.00
2.1.3.13.01.002	CONCILIACIONES										
2.1.3.13.01.003	LAUDOS ARBITRALES			40,000,000.00		40,000,000.00	40,000,000.00	40,000,000.00	40,000,000.00	40,000,000.00	
2.1.8	GASTOS POR TRIBUTOS, TASAS, CONTRIBUCIONES, MULTAS, SANCIONES E INTERESES DE MORA	300,000.00	35,000,000.00			35,300,000.00	32,182,244.00	28,568,567.00	28,568,567.00	28,568,567.00	3,117,756.00
2.1.8.01	IMPUESTOS	300,000.00	8,950,000.00			9,250,000.00	6,135,244.00	2,521,567.00	2,521,567.00	2,521,567.00	3,114,756.00
2.1.8.01.14	GRAVAMEN A LOS MOVIMIENTOS FINANCIEROS	300,000.00	2,000,000.00			2,300,000.00					2,300,000.00
2.1.8.01.54	IMPUESTO DE INDUSTRIA Y COMERCIO		2,500,000.00			2,500,000.00	2,400,000.00	927,390.00	927,390.00	927,390.00	100,000.00

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2.1.8.01.56	IMPUESTO DE ALUMBRADO PUBLICO	-	4,450,000.00	-	-	4,450,000.00	3,735,244.00	1,594,177.00	1,594,177.00	1,594,177.00	714,756.00
2.1.8.04	CONTRIBUCIONES	-	26,050,000.00	-	-	26,050,000.00	26,047,000.00	26,047,000.00	26,047,000.00	26,047,000.00	3,008.00
2.1.8.04.01	CUOTA DE FISCALIZACION Y AUDITALE	-	26,050,000.00	-	-	26,050,000.00	26,047,000.00	26,047,000.00	26,047,000.00	26,047,000.00	3,008.00
2.1.8.05	MULTAS, SANCIONES E INTERESES DE MORA	-	-	-	-	-	-	-	-	-	-
2.1.8.05.01	MULTAS Y SANCIONES	-	-	-	-	-	-	-	-	-	-
2.1.8.05.01	SANCIONES ADMINISTRATIVAS	-	-	-	-	-	-	-	-	-	-
2.1.8.05.01.004	INVERSION	9,602,112.497.00	14,970,814.810.38	210,787,084.00	137,982,841.00	24,645,731,550.38	6,274,148,613.04	6,008,365,369.50	3,119,423,280.52	2,869,586,922.43	18,371,582,937.34
2.3	GASTOS DE PERSONAL	365,576,332.77	365,576,332.77	3,982,841.00	9,982,841.00	3,228,644,813.77	1,219,329,067.00	1,218,737,638.00	1,188,657,586.00	1,188,657,586.00	2,869,318,746.77
2.3.1.01	PLANTA DE PERSONAL PERMANENTE	2,869,068,481.00	365,576,332.77	3,982,841.00	9,982,841.00	3,228,644,813.77	1,219,329,067.00	1,218,737,638.00	1,188,657,586.00	1,188,657,586.00	2,869,318,746.77
2.3.1.01.01	FACTORES CONSTITUTIVOS DE SALARIO	2,052,397,416.00	142,122,243.00	-	-	2,204,519,659.00	892,125,546.00	892,000,000.00	871,090,127.00	871,090,127.00	1,409,271,293.87
2.3.1.01.01.001	FACTORES SALARIALES COMUNES	1,922,880,331.00	130,017,085.00	-	-	2,052,897,416.00	821,205,405.00	821,108,220.00	804,946,932.00	804,946,932.00	1,334,724,076.87
2.3.1.01.01.001.01	SUELDO BASICO	1,400,600,471.00	130,017,085.00	-	-	1,530,617,556.00	652,176,600.00	652,158,089.00	652,158,089.00	652,158,089.00	930,247,091.00
2.3.1.01.01.001.02	HORAS EXTRAS, DOMINICALES, FESTIVOS Y RECARGOS	-	-	-	-	-	-	-	-	-	-
2.3.1.01.01.001.03	GASTOS DE REPRESENTACION	2,640,000.00	2,330,981.00	-	-	4,970,981.00	2,053,335.00	2,053,335.00	2,053,335.00	2,053,335.00	2,917,646.00
2.3.1.01.01.001.04	SUBSIDIO DE ALIMENTACION	2,673,432.00	2,910,164.00	-	-	5,583,596.00	2,187,212.00	2,187,212.00	2,187,212.00	2,187,212.00	3,396,384.00
2.3.1.01.01.001.05	AUXILIO DE TRANSPORTE	161,023,250.00	16,074,093.00	-	-	177,047,283.00	70,458,879.00	70,440,387.00	65,136,219.00	65,136,219.00	106,588,404.00
2.3.1.01.01.001.06	PRIMA DE SERVICIO	56,687,628.00	3,737,859.55	-	-	60,425,488.55	22,403,186.00	22,403,186.00	22,403,186.00	22,403,186.00	38,022,289.55
2.3.1.01.01.001.07	BONIFICACION POR SERVICIOS PRESTADOS	298,755,552.00	26,722,899.32	-	-	325,478,445.32	71,926,193.00	71,866,091.00	61,008,891.00	61,008,891.00	253,552,252.32
2.3.1.01.01.001.08	PRIMA DE NAVIGAO	156,639,309.00	16,396,939.00	-	-	173,036,248.00	5,092,843.00	5,092,843.00	5,092,843.00	5,092,843.00	167,937,405.00
2.3.1.01.01.001.08.01	PRIMA DE VACACIONES	142,122,243.00	10,325,954.32	-	-	152,448,197.32	66,833,350.00	66,773,188.00	61,008,891.00	61,008,891.00	85,614,847.32
2.3.1.01.01.001.08.02	FACTORES SALARIALES ESPECIALES	130,017,085.00	15,450,273.00	-	-	145,467,358.00	70,920,141.00	70,901,630.00	66,143,195.00	66,143,195.00	74,547,217.00
2.3.1.01.01.002	Primas extraordinarias	79,512,598.04	23,013,987.52	-	-	102,526,585.56	85,709,885.00	85,709,885.00	85,709,885.00	85,709,885.00	105,376,158.52
2.3.1.01.02	CONTRIBUCIONES INHERENTES A LA NDMINA	168,072,056.00	16,301,573.66	-	-	184,373,629.66	60,814,823.00	60,814,823.00	60,814,823.00	60,814,823.00	74,537,290.66
2.3.1.01.02.001	APORTES A LA SEGURIDAD SOCIAL EN PENSIONES	119,051,040.00	16,289,756.84	-	-	135,340,796.84	5,879,078.00	5,859,874.00	265,880.00	265,880.00	200,474,515.84
2.3.1.01.02.002	APORTES A LA SEGURIDAD SOCIAL EN SALUD	190,069,837.00	10,088,286.91	-	-	200,158,123.91	41,702,600.00	41,702,600.00	41,702,600.00	41,702,600.00	54,401,475.91
2.3.1.01.02.003	APORTES A CAJAS DE COMPENSACION FAMILIAR	31,977,486.00	1,208,694.72	-	-	33,186,180.72	13,666,200.00	13,666,200.00	13,666,200.00	13,666,200.00	19,519,920.72
2.3.1.01.02.005	APORTES GENERALES AL SISTEMA DE RIESGOS LABORALES	64,511,842.00	7,566,215.43	-	-	72,078,057.43	31,279,600.00	31,279,600.00	31,279,600.00	31,279,600.00	40,798,457.43
2.3.1.01.02.006	APORTES AL ICBF	43,007,895.00	5,044,142.96	-	-	48,052,037.96	20,855,500.00	20,855,500.00	20,855,500.00	20,855,500.00	27,196,537.96
2.3.1.01.02.007	REMUNERACIONES NO CONSTITUTIVAS DE FACTOR SALARIAL	113,971,120.00	31,064,310.86	3,982,841.00	3,982,841.00	145,035,430.86	67,292,835.00	66,839,306.00	63,272,971.00	63,272,971.00	77,742,595.86
2.3.1.01.03	PRESTACIONES SOCIALES	113,971,120.00	31,064,310.86	3,982,841.00	3,982,841.00	145,035,430.86	67,292,835.00	66,839,306.00	63,272,971.00	63,272,971.00	77,742,595.86
2.3.1.01.03.001	VACACIONES	106,190,011.00	16,380,497.00	3,982,841.00	3,982,841.00	118,547,667.00	51,638,985.00	51,638,985.00	51,638,985.00	51,638,985.00	66,948,682.00
2.3.1.01.03.001.01	INDENIZACION POR VACACIONES	781,109.00	793,696.86	3,982,841.00	3,982,841.00	8,574,805.86	4,654,015.00	4,616,992.00	4,616,992.00	4,616,992.00	3,920,790.86
2.3.1.01.03.001.03	BONIFICACION ESPECIAL DE RECREACION	38,782,011.00	34,000,000.00	-	-	572,782,011.00	409,407,028.57	397,163,148.50	192,597,633.52	191,465,518.43	163,374,982.43
2.3.2	ADQUISICION DE BIENES Y SERVICIOS	-	-	-	-	-	-	-	-	-	-
2.3.2.01	ADQUISICION DE BIENES Y SERVICIOS	-	-	-	-	-	-	-	-	-	-
2.3.2.01.01	ADQUISICION DE BIENES Y SERVICIOS	-	-	-	-	-	-	-	-	-	-
2.3.2.01.01.005	ADQUISICION DE BIENES Y SERVICIOS	-	-	-	-	-	-	-	-	-	-
2.3.2.01.01.005.02	PRODUCTOS DE LA PROPIEDAD INTELECTUAL	-	8,000,000.00	-	-	8,000,000.00	3,104,286.00	1,915,481.93	1,915,481.93	1,915,481.93	4,895,714.00

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Artículo	Descripción Artículo	Apropiado Inicial	Añadido Final	Traslado Entrada Final	Traslado Salida Final	Presupuesto Definitivo	Acumulado GDP	Acumulado RP	Acumulado OP	Acumulado GP	Saldo ABRIG
2.3.2.01.01.005.02.03	PROGRAMAS DE INFORMATICA Y BASES DE DATOS		8,000,000.00			8,000,000.00	3,104,286.00	1,915,481.93			4,895,714.00
2.3.2.01.01.005.02.03.01	PROGRAMAS DE INFORMATICA		8,000,000.00			8,000,000.00	3,104,286.00	1,915,481.93			4,895,714.00
2.3.2.01.01.005.02.03.01.01	PAQUETES DE SOFTWARE		8,000,000.00			8,000,000.00	3,104,286.00	1,915,481.93			4,895,714.00
2.3.2.02	ADQUISICIONES DIFERENTES DE ACTIVOS	538,782,011.00	76,000,000.00			564,782,011.00	406,302,742.57	395,247,666.57	192,597,633.52	191,465,518.43	158,479,268.43
2.3.2.02.01	MATERIALES Y SUMINISTROS	54,500,000.00				54,500,000.00	8,758,787.16	8,758,787.16	272,923.52	94,207.93	45,741,212.84
2.3.2.02.01.001	"MINERALES, ELECTRICIDAD, GAS Y AGUA"										
2.3.2.02.01.002	"PRODUCTOS ALIMENTICIOS, BEBIDAS Y TABACO; TEXTILES; PRENDAS DE VESTIR Y PRODUCTOS DE CUERO"										
2.3.2.02.01.003	OTROS BIENES TRANSPORTABLES (EXCEPTO PRODUCTOS METALICOS, MAQUINARIA Y EQUIPO)	54,500,000.00				54,500,000.00	8,758,787.16	8,758,787.16	272,923.52	94,207.93	45,741,212.84
2.3.2.02.02	ADQUISICION DE SERVICIOS	484,282,011.00	26,000,000.00			510,282,011.00	397,543,955.41	386,488,879.41	192,324,710.00	191,371,310.50	112,738,055.59
2.3.2.02.02.003	"SERVICIOS DE ALOJAMIENTO; SERVICIOS DE SUMINISTRO DE COMIDAS Y BEBIDAS; SERVICIOS DE TRANSPORTE; Y SERVICIOS DE DISTRIBUCION DE ELECTRICIDAD, GAS Y AGUA"										
2.3.2.02.02.006	SERVICIOS FINANCIEROS Y SERVICIOS CONEXOS; SERVICIOS INMOBILIARIOS Y SERVICIOS DE LEASING	55,000,000.00	3,000,000.00			58,000,000.00	56,387,219.91	51,587,077.91	26,894,392.16	25,940,992.66	1,612,780.09
2.3.2.02.02.007	SERVICIOS PRESTADOS A LAS EMPRESAS Y SERVICIOS DE PRODUCCION	99,566,011.00	23,000,000.00			352,716,000.00	258,530,910.50	258,528,326.50	137,580,342.64	137,580,342.64	94,185,089.50
2.3.2.02.02.008	SERVICIOS PARA LA COMUNIDAD, SOCIALES Y PERSONALES										
2.3.2.02.02.009	VIAJES DE LOS FUNCIONARIOS EN COMISION										
2.3.2.02.02.010	TRANSFERENCIAS CORRIENTES			206,804,243.00		206,804,243.00	206,804,243.00	206,804,243.00	206,804,243.00	206,804,243.00	
2.3.3	SENTENCIAS Y CONCILIACIONES			206,804,243.00		206,804,243.00	206,804,243.00	206,804,243.00	206,804,243.00	206,804,243.00	
2.3.3.13	FALLOS NACIONALES			206,804,243.00		206,804,243.00	206,804,243.00	206,804,243.00	206,804,243.00	206,804,243.00	
2.3.3.13.01	SENTENCIAS			206,804,243.00		206,804,243.00	206,804,243.00	206,804,243.00	206,804,243.00	206,804,243.00	
2.3.3.13.01.001	LAUDOS ARBITRALES			206,804,243.00		206,804,243.00	206,804,243.00	206,804,243.00	206,804,243.00	206,804,243.00	
2.3.5	GASTOS DE COMERCIALIZACION Y PRODUCCION	6,194,262,005.00	14,567,238,477.61		128,000,000.00	20,633,500,482.61	4,435,235,049.47	4,184,116,271.00	1,529,819,749.00	1,487,919,749.00	16,198,264,433.14
2.3.5.02	ADQUISICION DE SERVICIOS	6,194,262,005.00	14,567,238,477.61		128,000,000.00	20,633,500,482.61	4,435,235,049.47	4,184,116,271.00	1,529,819,749.00	1,487,919,749.00	16,198,264,433.14
2.3.5.02.09	SERVICIOS PARA LA COMUNIDAD, SOCIALES Y PERSONALES	6,194,262,005.00	14,567,238,477.61		128,000,000.00	20,633,500,482.61	4,435,235,049.47	4,184,116,271.00	1,529,819,749.00	1,487,919,749.00	16,198,264,433.14
2.3.8	GASTOS POR TRIBUTOS, TASAS, CONTRIBUCIONES, MULTAS, SANCCIONES E INTERESES DE MORA		4,000,000.00			4,000,000.00	3,375,225.00	1,544,069.00	1,544,069.00	1,544,069.00	624,775.00
2.3.8.01	IMPUESTOS		4,000,000.00			4,000,000.00	3,375,225.00	1,544,069.00	1,544,069.00	1,544,069.00	624,775.00
2.3.8.01.56	IMPUESTO DE ALUMBRADO PUBLICO		4,000,000.00			4,000,000.00	3,375,225.00	1,544,069.00	1,544,069.00	1,544,069.00	624,775.00

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