

**LISTADO DE EJECUCION PRESUPUESTARIA POR EL OBJETO DEL GASTO
SOBRE MOVIMIENTOS DESDE EL 01/01/2018 AL 31/12/2018**

Nivel: 13 hasta: 13 Entidad: 1 hasta: 1 Tipo: 0 hasta: 9 Prog.: 0 hasta: 999 Sub.: 0 hasta: 99 Prg.: 0 hasta: 99 Obj.: 0 hasta: 999 Fuente: 30 hasta: 30 Fin.: 0 hasta: 999 País: 0 hasta: 999 Dpt.: 0 hasta: 999

| OBJ. GAS. | F.F. | ORG. FIN. | País | Dpt. | DESCRIPCION | PRESUPUESTO INICIAL | MODIFICACIONES | PRESUPUESTO VIGENTE | OBLIGADO | SALDO PRESUPUESTARIO | PAGADO | OBLIGACIONES PENDIENTE DE PAGO | % EJEC |
|------------|------|-----------|------|------|---|------------------------|------------------------|------------------------|------------------------|-----------------------|------------------------|--------------------------------|-----------|
| 100 | | | | | SERVICIOS PERSONALES | 191.148.537.716 | - 2.676.500.000 | 188.472.037.716 | 160.906.759.458 | 27.565.278.258 | 130.667.613.025 | 30.239.146.433 | 85 |
| 120 | | | | | REMUNERACIONES TEMPORALES | 8.802.175.000 | 1.462.800.000 | 10.264.975.000 | 9.983.011.577 | 281.963.423 | 7.162.870.786 | 2.820.140.791 | 97 |
| 123 | | | | | REMUNERACIÓN EXTRAORDINARIA | 8.802.175.000 | 1.462.800.000 | 10.264.975.000 | 9.983.011.577 | 281.963.423 | 7.162.870.786 | 2.820.140.791 | 97 |
| 130 | | | | | ASIGNACIONES COMPLEMENTARIAS | 127.071.693.279 | 224.305.849 | 127.295.999.128 | 108.925.589.383 | 18.370.409.745 | 89.617.314.111 | 19.308.275.272 | 86 |
| 131 | | | | | SUBSIDIO FAMILIAR | 2.893.700.000 | 965.000.000 | 3.858.700.000 | 3.047.827.299 | 810.872.701 | 3.037.063.393 | 10.763.906 | 79 |
| 133 | | | | | BONIFICACIONES Y GRATIFICACIONES | 120.980.775.279 | - 750.489.167 | 120.230.286.112 | 102.986.532.306 | 17.243.753.806 | 84.541.695.218 | 18.444.837.088 | 86 |
| 137 | | | | | GRATIFICACIONES POR SERVICIOS ESPECIALES | 3.197.218.000 | 9.795.016 | 3.207.013.016 | 2.891.229.778 | 315.783.238 | 2.038.555.500 | 852.674.278 | 90 |
| 140 | | | | | PERSONAL CONTRATADO | 50.074.669.437 | - 3.613.605.849 | 46.461.063.588 | 40.737.064.339 | 5.723.999.249 | 32.881.370.480 | 7.855.693.859 | 88 |
| 142 | | | | | CONTRATACIÓN DE PERSONAL DE SALUD | 978.950.000 | 33.583.334 | 1.012.533.334 | 896.301.129 | 116.232.205 | 754.986.778 | 141.314.351 | 89 |
| 144 | | | | | JORNALES | 30.463.072.202 | - 1.878.606.967 | 28.584.465.235 | 25.737.889.158 | 2.846.576.077 | 20.503.328.638 | 5.234.560.520 | 90 |
| 145 | | | | | HONORARIOS PROFESIONALES | 18.632.647.235 | - 1.768.582.216 | 16.864.065.019 | 14.102.874.052 | 2.761.190.967 | 11.623.055.064 | 2.479.818.988 | 84 |
| 190 | | | | | OTROS GASTOS DEL PERSONAL | 5.200.000.000 | - 750.000.000 | 4.450.000.000 | 1.261.094.159 | 3.188.905.841 | 1.006.057.648 | 255.036.511 | 28 |
| 199 | | | | | OTROS GASTOS DEL PERSONAL | 5.200.000.000 | - 750.000.000 | 4.450.000.000 | 1.261.094.159 | 3.188.905.841 | 1.006.057.648 | 255.036.511 | 28 |
| 200 | | | | | SERVICIOS NO PERSONALES | 96.447.373.498 | - 9.226.021.318 | 87.221.352.180 | 82.566.849.353 | 4.654.502.827 | 62.839.972.631 | 19.726.876.722 | 95 |
| 210 | | | | | SERVICIOS BÁSICOS | 637.735.154 | 860.291.161 | 1.498.026.315 | 1.408.412.948 | 89.613.367 | 1.168.301.516 | 240.111.432 | 94 |
| 210 | | | | | SERVICIOS BÁSICOS | 637.735.154 | 860.291.161 | 1.498.026.315 | 1.408.412.948 | 89.613.367 | 1.168.301.516 | 240.111.432 | 94 |
| 220 | | | | | TRANSPORTE Y ALMACENAJE | 505.778.503 | 81.135.243 | 586.913.746 | 540.819.469 | 46.094.277 | 353.495.260 | 187.324.209 | 92 |
| 220 | | | | | TRANSPORTE Y ALMACENAJE | 505.778.503 | 81.135.243 | 586.913.746 | 540.819.469 | 46.094.277 | 353.495.260 | 187.324.209 | 92 |
| 230 | | | | | PASAJES Y VIÁTICOS | 5.096.667.875 | 646.230.321 | 5.742.898.196 | 4.291.635.698 | 1.451.262.498 | 3.810.834.705 | 480.800.993 | 75 |
| 230 | | | | | PASAJES Y VIÁTICOS | 5.096.667.875 | 646.230.321 | 5.742.898.196 | 4.291.635.698 | 1.451.262.498 | 3.810.834.705 | 480.800.993 | 75 |
| 240 | | | | | GASTOS POR SERVICIOS DE ASEO, MANTENIMIENTO Y REPARACIONES | 16.497.271.884 | - 1.703.775.101 | 14.793.496.783 | 13.706.558.302 | 1.086.938.481 | 10.747.133.888 | 2.959.424.414 | 93 |
| 240 | | | | | GASTOS POR SERVICIOS DE ASEO, MANTENIMIENTO Y REPARACIONES | 16.497.271.884 | - 1.703.775.101 | 14.793.496.783 | 13.706.558.302 | 1.086.938.481 | 10.747.133.888 | 2.959.424.414 | 93 |
| 250 | | | | | ALQUILERES Y DERECHOS | 15.039.523.580 | - 1.476.908.602 | 13.562.614.978 | 13.293.924.720 | 268.690.258 | 11.134.522.842 | 2.159.401.878 | 98 |
| 250 | | | | | ALQUILERES Y DERECHOS | 15.039.523.580 | - 1.476.908.602 | 13.562.614.978 | 13.293.924.720 | 268.690.258 | 11.134.522.842 | 2.159.401.878 | 98 |
| 260 | | | | | SERVICIOS TÉCNICOS Y PROFESIONALES | 12.095.651.406 | - 3.087.800.794 | 9.007.850.612 | 8.644.972.611 | 362.878.001 | 8.195.740.766 | 449.231.845 | 96 |
| 260 | | | | | SERVICIOS TÉCNICOS Y PROFESIONALES | 12.095.651.406 | - 3.087.800.794 | 9.007.850.612 | 8.644.972.611 | 362.878.001 | 8.195.740.766 | 449.231.845 | 96 |
| 270 | | | | | SERVICIO SOCIAL | 43.940.320.000 | - 4.049.185.206 | 39.891.134.794 | 39.103.142.619 | 787.992.175 | 26.420.394.619 | 12.682.748.000 | 98 |
| 270 | | | | | SERVICIO SOCIAL | 43.940.320.000 | - 4.049.185.206 | 39.891.134.794 | 39.103.142.619 | 787.992.175 | 26.420.394.619 | 12.682.748.000 | 98 |
| 280 | | | | | OTROS SERVICIOS EN GENERAL | 2.023.973.886 | - 487.008.340 | 1.536.965.546 | 1.072.342.723 | 464.622.823 | 622.286.940 | 450.055.783 | 70 |
| 280 | | | | | OTROS SERVICIOS EN GENERAL | 2.023.973.886 | - 487.008.340 | 1.536.965.546 | 1.072.342.723 | 464.622.823 | 622.286.940 | 450.055.783 | 70 |
| 290 | | | | | SERVICIOS DE CAPACITACIÓN Y ADIESTRAMIENTO | 610.451.210 | - 9.000.000 | 601.451.210 | 505.040.263 | 96.410.947 | 387.262.095 | 117.778.168 | 84 |
| 290 | | | | | SERVICIOS DE CAPACITACIÓN Y ADIESTRAMIENTO | 610.451.210 | - 9.000.000 | 601.451.210 | 505.040.263 | 96.410.947 | 387.262.095 | 117.778.168 | 84 |
| 300 | | | | | BIENES DE CONSUMO E INSUMOS | 6.680.759.823 | 63.183.903 | 6.743.943.726 | 6.152.156.225 | 591.787.501 | 3.848.626.243 | 2.303.529.982 | 91 |
| 310 | | | | | PRODUCTOS ALIMENTICIOS | 0 | 42.000.000 | 42.000.000 | 7.753.400 | 34.246.600 | 2.742.400 | 5.011.000 | 18 |
| 310 | | | | | PRODUCTOS ALIMENTICIOS | 0 | 42.000.000 | 42.000.000 | 7.753.400 | 34.246.600 | 2.742.400 | 5.011.000 | 18 |
| 320 | | | | | TEXTILES Y VESTUARIOS | 106.375.700 | - 17.281.711 | 89.093.989 | 73.423.263 | 15.670.726 | 47.754.713 | 25.668.550 | 82 |
| 320 | | | | | TEXTILES Y VESTUARIOS | 106.375.700 | - 17.281.711 | 89.093.989 | 73.423.263 | 15.670.726 | 47.754.713 | 25.668.550 | 82 |

**LISTADO DE EJECUCION PRESUPUESTARIA POR EL OBJETO DEL GASTO
SOBRE MOVIMIENTOS DESDE EL 01/01/2018 AL 31/12/2018**

Nivel: 13 hasta: 13 Entidad: 1 hasta: 1 Tipo: 0 hasta: 9 Prog.: 0 hasta: 999 Sub.: 0 hasta: 99 Prg.: 0 hasta: 99 Obj.: 0 hasta: 999 Fuente: 30 hasta: 30 Fin.: 0 hasta: 999 País: 0 hasta: 999 Dpt.: 0 hasta: 999

| OBJ. GAS. | F.F. | ORG. FIN. | País | Dpt. | DESCRIPCION | PRESUPUESTO INICIAL | MODIFICACIONES | PRESUPUESTO VIGENTE | OBLIGADO | SALDO PRESUPUESTARIO | PAGADO | OBLIGACIONES PENDIENTE DE PAGO | % EJEC | |
|-----------|------|-----------|------|------|---|-----------------------|----------------------|-----------------------|-----------------------|-----------------------|-----------------------|--------------------------------|----------------------|-----------|
| 330 | | | | | PRODUCTOS DE PAPEL, CARTÓN E IMPRESOS | 1.003.808.919 | 62.202.106 | 1.066.011.025 | 978.424.827 | 87.586.198 | 389.103.799 | 589.321.028 | 92 | |
| 330 | | | | | PRODUCTOS DE PAPEL, CARTÓN E IMPRESOS | 1.003.808.919 | 62.202.106 | 1.066.011.025 | 978.424.827 | 87.586.198 | 389.103.799 | 589.321.028 | 92 | |
| 340 | | | | | BIENES DE CONSUMO DE OFICINAS E INSUMOS | 4.368.239.117 | 74.044.534 | 4.442.283.651 | 4.103.081.187 | 339.202.464 | 2.693.376.030 | 1.409.705.157 | 92 | |
| 340 | | | | | BIENES DE CONSUMO DE OFICINAS E INSUMOS | 4.368.239.117 | 74.044.534 | 4.442.283.651 | 4.103.081.187 | 339.202.464 | 2.693.376.030 | 1.409.705.157 | 92 | |
| 350 | | | | | PRODUCTOS E INSTRUM. QUÍMICOS Y MEDICINALES | 230.798.301 | 11.499.740 | 242.298.041 | 211.944.972 | 30.353.069 | 133.462.815 | 78.482.157 | 87 | |
| 350 | | | | | PRODUCTOS E INSTRUM. QUÍMICOS Y MEDICINALES | 230.798.301 | 11.499.740 | 242.298.041 | 211.944.972 | 30.353.069 | 133.462.815 | 78.482.157 | 87 | |
| 360 | | | | | COMBUSTIBLES Y LUBRICANTES | 726.900.953 | - | 95.525.500 | 631.375.453 | 570.705.560 | 60.669.893 | 427.628.760 | 143.076.800 | 90 |
| 360 | | | | | COMBUSTIBLES Y LUBRICANTES | 726.900.953 | - | 95.525.500 | 631.375.453 | 570.705.560 | 60.669.893 | 427.628.760 | 143.076.800 | 90 |
| 390 | | | | | OTROS BIENES DE CONSUMO | 244.636.833 | - | 13.755.266 | 230.881.567 | 206.823.016 | 24.058.551 | 154.557.726 | 52.265.290 | 90 |
| 390 | | | | | OTROS BIENES DE CONSUMO | 244.636.833 | - | 13.755.266 | 230.881.567 | 206.823.016 | 24.058.551 | 154.557.726 | 52.265.290 | 90 |
| 500 | | | | | INVERSION FÍSICA | 49.737.641.157 | 5.128.875.915 | 54.866.517.072 | 52.332.501.092 | 2.534.015.980 | 43.129.790.302 | 9.202.710.790 | 95 | |
| 510 | | | | | ADQUISICIÓN DE INMUEBLES | 310.000.000 | 228.900.000 | 538.900.000 | 524.743.010 | 14.156.990 | 2.743.010 | 522.000.000 | 97 | |
| 510 | | | | | ADQUISICIÓN DE INMUEBLES | 310.000.000 | 228.900.000 | 538.900.000 | 524.743.010 | 14.156.990 | 2.743.010 | 522.000.000 | 97 | |
| 520 | | | | | CONSTRUCCIONES | 35.822.034.157 | - | 6.239.737.486 | 29.582.296.671 | 28.120.285.226 | 1.462.011.445 | 26.648.988.797 | 1.471.296.429 | 95 |
| 520 | | | | | CONSTRUCCIONES | 35.822.034.157 | - | 6.239.737.486 | 29.582.296.671 | 28.120.285.226 | 1.462.011.445 | 26.648.988.797 | 1.471.296.429 | 95 |
| 530 | | | | | ADQUISICIONES DE MAQUINARIAS, EQUIPOS Y HERRAMIENTAS EN GENE | 2.574.417.640 | 4.492.836.304 | 7.067.253.944 | 6.467.663.556 | 599.590.388 | 5.211.165.401 | 1.256.498.155 | 92 | |
| 530 | | | | | ADQUISICIONES DE MAQUINARIAS, EQUIPOS Y HERRAMIENTAS EN GENE | 2.574.417.640 | 4.492.836.304 | 7.067.253.944 | 6.467.663.556 | 599.590.388 | 5.211.165.401 | 1.256.498.155 | 92 | |
| 540 | | | | | ADQUISICIONES DE EQUIPOS DE OFICINA Y COMPUTACION | 10.899.872.310 | - | 640.647.971 | 10.259.224.339 | 9.812.434.232 | 446.790.107 | 4.493.962.571 | 5.318.471.661 | 96 |
| 540 | | | | | ADQUISICIONES DE EQUIPOS DE OFICINA Y COMPUTACION | 10.899.872.310 | - | 640.647.971 | 10.259.224.339 | 9.812.434.232 | 446.790.107 | 4.493.962.571 | 5.318.471.661 | 96 |
| 550 | | | | | ADQUISICIONES DE EQUIPOS MILITARES Y DE SEGURIDAD | 0 | 7.194.906.843 | 7.194.906.843 | 7.194.906.843 | 0 | 6.713.080.523 | 481.826.320 | 100 | |
| 550 | | | | | ADQUISICIONES DE EQUIPOS MILITARES Y DE SEGURIDAD | 0 | 7.194.906.843 | 7.194.906.843 | 7.194.906.843 | 0 | 6.713.080.523 | 481.826.320 | 100 | |
| 570 | | | | | ADQUISICIÓN DE ACTIVOS INTANGIBLES | 66.317.050 | - | 42.381.775 | 23.935.275 | 22.468.225 | 1.467.050 | 0 | 22.468.225 | 94 |
| 570 | | | | | ADQUISICIÓN DE ACTIVOS INTANGIBLES | 66.317.050 | - | 42.381.775 | 23.935.275 | 22.468.225 | 1.467.050 | 0 | 22.468.225 | 94 |
| 590 | | | | | OTROS GASTOS DE INVERSIÓN Y REPARAC. MAYORES | 65.000.000 | 135.000.000 | 200.000.000 | 190.000.000 | 10.000.000 | 59.850.000 | 130.150.000 | 95 | |
| 590 | | | | | OTROS GASTOS DE INVERSIÓN Y REPARAC. MAYORES | 65.000.000 | 135.000.000 | 200.000.000 | 190.000.000 | 10.000.000 | 59.850.000 | 130.150.000 | 95 | |
| 700 | | | | | SERVICIO DE LA DEUDA PÚBLICA | 4.189.784.737 | 0 | 4.189.784.737 | 3.113.759.783 | 1.076.024.954 | 1.968.846.644 | 1.144.913.139 | 74 | |
| 710 | | | | | INTERESES DE LA DEUDA PÚBLICA INTERNA | 1.075.352.630 | 0 | 1.075.352.630 | 548.794.038 | 526.558.592 | 403.892.373 | 144.901.665 | 51 | |
| 712 | | | | | INTERESES DEUDA CON SECTOR PÚBLICO NO FINANCIER. | 1.075.352.630 | 0 | 1.075.352.630 | 548.794.038 | 526.558.592 | 403.892.373 | 144.901.665 | 51 | |
| 730 | | | | | AMORTIZACION DE LA DEUDA PUBLICA INTERNA | 3.114.432.107 | 0 | 3.114.432.107 | 2.564.965.745 | 549.466.362 | 1.564.954.271 | 1.000.011.474 | 82 | |
| 732 | | | | | AMORTIZACION DE LA DEUDA CON EL SECTOR PUBLICO NO FINANCIER | 3.114.432.107 | 0 | 3.114.432.107 | 2.564.965.745 | 549.466.362 | 1.564.954.271 | 1.000.011.474 | 82 | |
| 800 | | | | | TRANSFERENCIAS | 4.651.300.000 | - | 99.406.000 | 4.551.894.000 | 1.275.334.596 | 3.276.559.404 | 1.135.103.940 | 140.230.656 | 28 |
| 840 | | | | | TRANSFERENCIAS CORRIENTES AL SECTOR PRIVADO | 4.571.800.000 | - | 99.406.000 | 4.472.394.000 | 1.269.674.596 | 3.202.719.404 | 1.129.443.940 | 140.230.656 | 28 |

**LISTADO DE EJECUCION PRESUPUESTARIA POR EL OBJETO DEL GASTO
SOBRE MOVIMIENTOS DESDE EL 01/01/2018 AL 31/12/2018**

Nivel: 13 hasta: 13 Entidad: 1 hasta: 1 Tipo: 0 hasta: 9 Prog.: 0 hasta: 999 Sub.: 0 hasta: 99 Pry.: 0 hasta: 99 Obj.: 0 hasta: 999 Fuente: 30 hasta: 30 Fin.: 0 hasta: 999 País: 0 hasta: 999 Dpt.: 0 hasta: 999

| OBJ. GAS. | F.F. | ORG. FIN. | País | Dpt. | DESCRIPCION | PRESUPUESTO INICIAL | MODIFICACIONES | PRESUPUESTO VIGENTE | OBLIGADO | SALDO PRESUPUESTARIO | PAGADO | OBLIGACIONES PENDIENTE DE PAGO | % EJEC |
|-----------------------|------|-----------|------|------|---|------------------------|-------------------------|------------------------|------------------------|-----------------------|------------------------|--------------------------------|------------|
| 841 | | | | | BECAS | 544.000.000 | - 107.406.000 | 436.594.000 | 197.387.460 | 239.206.540 | 193.643.940 | 3.743.520 | 45 |
| 842 | | | | | APORTES A ENTIDADES EDUCATIVAS E INSTITUCIONES SIN FINES DE | 927.800.000 | 0 | 927.800.000 | 927.800.000 | 0 | 927.800.000 | 0 | 100 |
| 845 | | | | | INDEMNIZACIONES | 3.100.000.000 | 0 | 3.100.000.000 | 136.487.136 | 2.963.512.864 | 0 | 136.487.136 | 4 |
| 849 | | | | | OTRAS TRANSFERENCIAS CORRIENTES | 0 | 8.000.000 | 8.000.000 | 8.000.000 | 0 | 8.000.000 | 0 | 100 |
| 850 | | | | | TRANSFERENCIAS CORRIENTES AL SECTOR EXTERNO | 79.500.000 | 0 | 79.500.000 | 5.660.000 | 73.840.000 | 5.660.000 | 0 | 7 |
| 852 | | | | | TRANSFERENCIAS CTES. A ENT. DEL SECTOR PRIVADO, ACADEMICO Y/ OTROS GASTOS | 79.500.000 | 0 | 79.500.000 | 5.660.000 | 73.840.000 | 5.660.000 | 0 | 7 |
| 900 | | | | | OTROS GASTOS | 14.086.749.996 | - 13.190.132.500 | 896.617.496 | 708.688.940 | 187.928.556 | 634.719.222 | 73.969.718 | 79 |
| 910 | | | | | PAGO DE IMPUESTOS, TASAS, GASTOS JUDICIALES Y OTROS | 436.749.996 | - 74.914.500 | 361.835.496 | 329.271.442 | 32.564.054 | 323.093.667 | 6.177.775 | 91 |
| 910 | | | | | PAGO DE IMPUESTOS, TASAS, GASTOS JUDICIALES Y OTROS | 436.749.996 | - 74.914.500 | 361.835.496 | 329.271.442 | 32.564.054 | 323.093.667 | 6.177.775 | 91 |
| 920 | | | | | DEVOLUCIÓN DE IMPUESTOS Y OTROS INGRESOS NO TRIBUTARIOS | 13.650.000.000 | - 13.150.000.000 | 500.000.000 | 344.635.498 | 155.364.502 | 276.843.555 | 67.791.943 | 69 |
| 920 | | | | | DEVOLUCIÓN DE IMPUESTOS Y OTROS INGRESOS NO TRIBUTARIOS | 13.650.000.000 | - 13.150.000.000 | 500.000.000 | 344.635.498 | 155.364.502 | 276.843.555 | 67.791.943 | 69 |
| 960 | | | | | DEUDAS PENDIENTES DE PAGO DE GASTOS CORRIENTES DE EJERCICIOS | 0 | 34.782.000 | 34.782.000 | 34.782.000 | 0 | 34.782.000 | 0 | 100 |
| 960 | | | | | DEUDAS PENDIENTES DE PAGO DE GASTOS CORRIENTES DE EJERCICIOS | 0 | 34.782.000 | 34.782.000 | 34.782.000 | 0 | 34.782.000 | 0 | 100 |
| TOTAL GENERAL: | | | | | | 366.942.146.927 | - 20.000.000.000 | 346.942.146.927 | 307.056.049.447 | 39.886.097.480 | 244.224.672.007 | 62.831.377.440 | 89 |