

CONSEJO PROFESIONAL NACIONAL DE INGENIERIA - COPNIA
INFORME DE EJECUCIÓN PRESUPUESTAL DE GASTOS
Ejecución a Septiembre 2019- (3ºTrimestre) - Valor en pesos

| CLASIFICACIÓN PESUPUESTAL | | APROPIACIÓN | | | AFECTACIÓN - CERTIFICADO DE DISPONIBILIDAD | | | IMPUTACIÓN - COMPROMISO | | | OBLIGACIÓN | | | PAGO | |
|---------------------------|---|-----------------------|-----------------------|-------|--|------|----------------------|-------------------------|-----|----------------------|-----------------------|-----|-------------------------|-----------------------|--------------------|
| | | INICIAL | FINAL | PROP | CDP ACUMULADO | % | SALDO DE APROPIACIÓN | COMPROMISO ACUMULADO | % | CDPs POR COMPROMETER | OBLIGACIÓN ACUMULADA | % | COMPROMISOS POR OBLIGAR | PAGO ACUMULADO | CUENTAS X PAGAR |
| GASTOS | | 19.062.196.989 | 21.683.595.196 | % | 18.811.359.359 | 87% | 2.872.235.836 | 14.343.634.766 | 66% | 4.467.724.604 | 12.684.419.247 | 62% | 1.659.215.508 | 12.197.105.154 | 487.314.093 |
| 01 | GASTOS DE PERSONAL | 11.591.833.017 | 11.591.833.017 | 53,6% | 11.559.783.280 | 100% | 32.049.737 | 7.131.781.466 | 62% | 4.428.001.814 | 7.131.781.466 | 52% | 0 | 6.908.383.498 | 223.397.968 |
| 0101 | PLANTA DE PERSONAL PERMANENTE | 10.196.813.666 | 10.005.013.666 | 48,1% | 9.972.963.929 | 100% | 32.049.737 | 6.283.520.709 | 63% | 3.689.443.220 | 6.283.520.709 | 63% | 0 | 6.098.871.412 | 184.649.297 |
| 010101 | SALARIO | 7.025.966.070 | 6.788.166.070 | 31,3% | 6.788.166.070 | 100% | 0 | 4.423.558.146 | 65% | 2.364.607.924 | 4.423.558.146 | 65% | 0 | 4.423.558.146 | 0 |
| 010101001 | FACTORES SALARIALES COMUNES | 7.025.966.070 | 6.788.166.070 | 31,3% | 6.788.166.070 | 100% | 0 | 4.423.558.146 | 65% | 2.364.607.924 | 4.423.558.146 | 65% | 0 | 4.423.558.146 | 0 |
| 010101001001 | SUELDO BÁSICO | 5.448.161.112 | 5.208.761.112 | | 5.208.761.112 | 100% | 0 | 3.760.725.102 | 72% | 1.448.036.010 | 3.760.725.102 | 72% | 0 | 3.760.725.102 | 0 |
| 010101001003 | PRIMA TÉCNICA SALARIAL | 307.127.994 | 307.127.994 | | 307.127.994 | 100% | 0 | 127.383.225 | 41% | 179.744.769 | 127.383.225 | 41% | 0 | 127.383.225 | 0 |
| 010101001004 | SUBSIDIO DE ALIMENTACIÓN | 4.719.568 | 4.719.568 | | 4.719.568 | 100% | 0 | 3.235.400 | 69% | 1.484.168 | 3.235.400 | 69% | 0 | 3.235.400 | 0 |
| 010101001005 | AUXILIO DE TRANSPORTE | 2.265.264 | 2.265.264 | | 2.265.264 | 100% | 0 | 1.565.450 | 69% | 699.814 | 1.565.450 | 69% | 0 | 1.565.450 | 0 |
| 010101001006 | PRIMA DE SERVICIOS | 247.060.955 | 247.060.955 | | 247.060.955 | 100% | 0 | 228.434.233 | 92% | 18.626.722 | 228.434.233 | 92% | 0 | 228.434.233 | 0 |
| 010101001007 | BONIFICACIÓN POR SERVICIOS PRESTADOS | 168.789.700 | 168.789.700 | | 168.789.700 | 100% | 0 | 127.404.896 | 75% | 41.384.804 | 127.404.896 | 75% | 0 | 127.404.896 | 0 |
| 010101001009 | PRIMA DE NAVIDAD | 540.458.951 | 540.458.951 | | 540.458.951 | 100% | 0 | 23.948.781 | 4% | 516.510.170 | 23.948.781 | 4% | 0 | 23.948.781 | 0 |
| 010101001010 | PRIMA DE VACACIONES | 308.982.526 | 308.982.526 | | 308.982.526 | 100% | 0 | 150.861.059 | 49% | 158.121.467 | 150.861.059 | 49% | 0 | 150.861.059 | 0 |
| 010102 | CONTRIBUCIONES INHERENTES A LA NÓMINA | 2.728.291.076 | 2.728.291.076 | 12,6% | 2.728.291.076 | 100% | 0 | 1.623.655.827 | 60% | 1.104.635.249 | 1.623.655.827 | 60% | 0 | 1.439.006.530 | 184.649.297 |
| 010102001 | PENSIONES | 754.125.144 | 754.125.144 | | 754.125.144 | 100% | 0 | 489.143.233 | 65% | 264.981.911 | 489.143.233 | 65% | 0 | 433.148.566 | 55.994.667 |
| 010102002 | SALUD | 534.171.974 | 534.171.974 | | 534.171.974 | 100% | 0 | 346.578.433 | 65% | 187.593.541 | 346.578.433 | 65% | 0 | 306.914.566 | 39.663.867 |
| 010102003 | APORTES DE CESANTÍAS | 786.909.912 | 786.909.912 | | 786.909.912 | 100% | 0 | 367.735.561 | 47% | 419.174.351 | 367.735.561 | 47% | 0 | 324.501.298 | 43.234.263 |
| 010102004 | CAJAS DE COMPENSACIÓN FAMILIAR | 275.679.816 | 275.679.816 | | 275.679.816 | 100% | 0 | 177.802.200 | 64% | 97.877.616 | 177.802.200 | 64% | 0 | 158.519.400 | 19.282.800 |
| 010102005 | APORTES GENERALES AL SISTEMA DE RIESGOS LABORALES | 32.804.421 | 32.804.421 | | 32.804.421 | 100% | 0 | 20.104.700 | 61% | 12.699.721 | 20.104.700 | 61% | 0 | 17.741.000 | 2.363.700 |
| 010102006 | APORTES AL ICBF | 206.759.878 | 206.759.878 | | 206.759.878 | 100% | 0 | 133.358.100 | 64% | 73.401.778 | 133.358.100 | 64% | 0 | 118.893.900 | 14.464.200 |
| 010102007 | APORTES AL SENA | 137.839.931 | 137.839.931 | | 137.839.931 | 100% | 0 | 88.933.600 | 65% | 48.906.331 | 88.933.600 | 65% | 0 | 79.287.800 | 9.645.800 |
| 010103 | REMUNERACIONES NO CONSTITUTIVAS DE FACTOR SALARIAL | 442.556.520 | 488.556.520 | 2,3% | 456.506.783 | 93% | 32.049.737 | 236.306.736 | 48% | 220.200.047 | 236.306.736 | 48% | 0 | 236.306.736 | 0 |
| 010103001 | PRESTACIONES SOCIALES SEGÚN DEFINICIÓN LEGAL | 442.556.520 | 488.556.520 | 2,3% | 456.506.783 | 93% | 32.049.737 | 236.306.736 | 48% | 220.200.047 | 236.306.736 | 48% | 0 | 236.306.736 | 0 |
| 010103001001 | SUELDO DE VACACIONES | 360.297.280 | 360.297.280 | | 360.297.280 | 100% | 0 | 158.396.207 | 44% | 201.901.073 | 158.396.207 | 44% | 0 | 158.396.207 | 0 |
| 010103001002 | INDEMNIZACIÓN POR VACACIONES | 46.191.427 | 92.191.427 | | 60.141.690 | 65% | 32.049.737 | 60.141.690 | 65% | 0 | 60.141.690 | 65% | 0 | 60.141.690 | 0 |
| 010103001003 | BONIFICACIÓN ESPECIAL DE RECREACIÓN | 36.067.813 | 36.067.813 | | 36.067.813 | 100% | 0 | 17.768.839 | 49% | 18.298.974 | 17.768.839 | 49% | 0 | 17.768.839 | 0 |
| 0102 | PERSONAL SUPERNUMERARIO Y PLANTA TEMPORAL | 1.395.019.351 | 1.586.819.351 | 7,3% | 1.586.819.351 | 100% | 0 | 848.260.757 | 53% | 738.558.594 | 848.260.757 | 53% | 0 | 809.512.086 | 38.748.671 |
| 010201 | SALARIO | 976.450.560 | 1.110.750.560 | 5,1% | 1.110.750.560 | 100% | 0 | 617.691.078 | 56% | 493.059.482 | 617.691.078 | 56% | 0 | 617.691.078 | 0 |
| 010201001 | FACTORES SALARIALES COMUNES | 976.450.560 | 1.110.750.560 | 5,1% | 1.110.750.560 | 100% | 0 | 617.691.078 | 56% | 493.059.482 | 617.691.078 | 56% | 0 | 617.691.078 | 0 |
| 010201001001 | SUELDO BÁSICO | 800.075.360 | 903.075.360 | | 903.075.360 | 100% | 0 | 585.002.639 | 65% | 318.072.721 | 585.002.639 | 65% | 0 | 585.002.639 | 0 |
| 010201001004 | SUBSIDIO DE ALIMENTACIÓN | 6.059.784 | 6.059.784 | | 6.059.784 | 100% | 0 | 4.466.853 | 74% | 1.592.931 | 4.466.853 | 74% | 0 | 4.466.853 | 0 |
| 010201001005 | AUXILIO DE TRANSPORTE | 3.400.000 | 3.400.000 | | 3.400.000 | 100% | 0 | 1.413.434 | 42% | 1.986.566 | 1.413.434 | 42% | 0 | 1.413.434 | 0 |
| 010201001006 | PRIMA DE SERVICIO | 32.476.766 | 36.976.766 | | 36.976.766 | 100% | 0 | 13.233.765 | 36% | 23.743.001 | 13.233.765 | 36% | 0 | 13.233.765 | 0 |
| 010201001007 | BONIFICACIÓN POR SERVICIOS PRESTADOS | 35.121.961 | 43.821.961 | | 43.821.961 | 100% | 0 | 2.613.766 | 6% | 41.208.195 | 2.613.766 | 6% | 0 | 2.613.766 | 0 |
| 010201001009 | PRIMA DE NAVIDAD | 69.841.644 | 79.141.644 | | 79.141.644 | 100% | 0 | 7.328.716 | 9% | 71.812.928 | 7.328.716 | 9% | 0 | 7.328.716 | 0 |
| 010201001010 | PRIMA DE VACACIONES | 33.675.045 | 38.275.045 | | 38.275.045 | 100% | 0 | 3.631.905 | 9% | 34.643.140 | 3.631.905 | 9% | 0 | 3.631.905 | 0 |
| 010202 | CONTRIBUCIONES INHERENTES A LA NÓMINA | 367.246.784 | 417.766.784 | 1,9% | 417.766.784 | 100% | 0 | 225.821.298 | 54% | 191.945.486 | 225.821.298 | 54% | 0 | 187.072.627 | 38.748.671 |
| 010202001 | PENSIONES | 100.094.057 | 114.294.057 | | 114.294.057 | 100% | 0 | 69.042.267 | 60% | 45.251.790 | 69.042.267 | 60% | 0 | 57.063.207 | 11.979.060 |
| 010202002 | SALUD | 75.313.604 | 85.413.604 | | 85.413.604 | 100% | 0 | 48.892.967 | 57% | 36.520.637 | 48.892.967 | 57% | 0 | 40.407.207 | 8.485.760 |
| 010202003 | APORTES DE CESANTÍAS | 106.049.403 | 119.949.403 | | 119.949.403 | 100% | 0 | 51.118.164 | 43% | 68.831.239 | 51.118.164 | 43% | 0 | 42.444.013 | 8.674.151 |
| 010202004 | CAJAS DE COMPENSACIÓN FAMILIAR | 36.073.149 | 41.273.149 | | 41.273.149 | 100% | 0 | 23.883.100 | 58% | 17.390.049 | 23.883.100 | 58% | 0 | 19.841.900 | 4.041.200 |
| 010202005 | APORTES GENERALES AL SISTEMA DE RIESGOS LABORALES | 4.625.134 | 5.245.134 | | 5.245.134 | 100% | 0 | 3.021.100 | 58% | 2.224.034 | 3.021.100 | 58% | 0 | 2.506.200 | 514.900 |
| 010202006 | APORTES AL ICBF | 27.054.865 | 30.954.865 | | 30.954.865 | 100% | 0 | 17.914.900 | 58% | 13.039.965 | 17.914.900 | 58% | 0 | 14.883.200 | 3.031.700 |
| 010202007 | APORTES AL SENA | 18.036.572 | 20.636.572 | | 20.636.572 | 100% | 0 | 11.948.800 | 58% | 8.687.772 | 11.948.800 | 58% | 0 | 9.926.900 | 2.021.900 |
| 010203 | REMUNERACIONES NO CONSTITUTIVAS DE FACTOR SALARIAL | 51.322.007 | 58.302.007 | 0,3% | 58.302.007 | 100% | 0 | 4.748.381 | 8% | 53.553.626 | 4.748.381 | 8% | 0 | 4.748.381 | 0 |
| 010203001 | PRESTACIONES SOCIALES SEGÚN DEFINICIÓN LEGAL | 51.322.007 | 58.302.007 | 0,3% | 58.302.007 | 100% | 0 | 4.748.381 | 8% | 53.553.626 | 4.748.381 | 8% | 0 | 4.748.381 | 0 |
| 010203001001 | SUELDO DE VACACIONES | 47.145.066 | 53.545.066 | | 53.545.066 | 100% | 0 | 4.280.830 | 8% | 49.264.236 | 4.280.830 | 8% | 0 | 4.280.830 | 0 |
| 010203001003 | BONIFICACIÓN ESPECIAL DE RECREACIÓN | 4.176.941 | 4.756.941 | | 4.756.941 | 100% | 0 | 467.551 | 10% | 4.289.390 | 467.551 | 10% | 0 | 467.551 | 0 |
| 02 | ADQUISICIÓN DE BIENES Y SERVICIOS | 6.111.029.435 | 8.720.427.642 | 40,2% | 7.037.668.034 | 81% | 1.682.759.608 | 7.005.470.720 | 80% | 32.197.314 | 5.349.572.567 | 61% | 1.655.898.153 | 5.086.034.575 | 263.537.992 |
| 0201 | ADQUISICIÓN DE ACTIVOS NO FINANCIEROS | 561.819.872 | 2.963.845.728 | 13,7% | 2.882.414.050 | 97% | 81.431.678 | 2.875.874.050 | 97% | 6.540.000 | 2.875.852.960 | 97% | 21.090 | 2.875.745.050 | 107.910 |
| 020101 | ACTIVOS FIJOS | 561.819.872 | 2.963.845.728 | 13,7% | 2.882.414.050 | 97% | 81.431.678 | 2.875.874.050 | 97% | 6.540.000 | 2.875.852.960 | 97% | 21.090 | 2.875.745.050 | 107.910 |
| 020101001 | EDIFICACIONES Y ESTRUCTURAS | 0 | 2.510.025.856 | 11,6% | 2.483.492.023 | 99% | 26.533.833 | 2.483.492.023 | 99% | 0 | 2.483.492.023 | 99% | 0 | 2.483.492.023 | 0 |
| 020101001002 | EDIFICACIONES DISTINTAS A VIVIENDAS | 0 | 2.510.025.856 | 11,6% | 2.483.492.023 | 9 | | | | | | | | | |

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| CLASIFICACIÓN PESUPUESTAL | | APROPICIACIÓN | | | AFECTACIÓN - CERTIFICADO DE DISPONIBILIDAD | | | | IMPUTACIÓN - COMPROMISO | | | | OBLIGACIÓN | | | | PAGO | |
|---------------------------|---|----------------------|----------------------|--------------|--|-------------|----------------------|----------------------|-------------------------|----------------------|----------------------|------------|-------------------------|----------------------|--------------------|--|------|--|
| | | INICIAL | FINAL | PROP | CDP ACUMULADO | % | SALDO DE APROPIACIÓN | COMPROMISO ACUMULADO | % | CDPs POR COMPROMETER | OBLIGACIÓN ACUMULADA | % | COMPROMISOS POR OBLIGAR | PAGO ACUMULADO | CUENTAS X PAGAR | | | |
| 0202 | ADQUISICIONES DIFERENTES DE ACTIVOS | 5.549.209.563 | 5.756.981.914 | 26,5% | 4.155.253.984 | 72% | 1.601.327.930 | 4.129.596.670 | 72% | 25.657.314 | 2.473.719.607 | 43% | 1.655.877.063 | 2.210.289.525 | 263.430.082 | | | |
| 020201 | MATERIALES Y SUMINISTROS | 409.064.555 | 417.064.555 | 1,9% | 358.052.744 | 86% | 59.011.811 | 358.052.744 | 86% | 0 | 352.445.383 | 85% | 5.607.361 | 351.935.383 | 510.000 | | | |
| 020201002 | PRODUCTOS ALIMENTICIOS, BEBIDAS Y TABACO; TEXTILES, PRENDAS DE VESTIR Y PRODUCTOS DE CUERO | 6.500.000 | 6.500.000 | 0,0% | 1.200.000 | 18% | 5.300.000 | 1.200.000 | 18% | 0 | 600.000 | 9% | 600.000 | 600.000 | 0 | | | |
| 020201002008 | DOTACIÓN (PRENDAS DE VESTIR Y CALZADO) | 6.500.000 | 6.500.000 | | 1.200.000 | 18% | 5.300.000 | 1.200.000 | 18% | 0 | 600.000 | 9% | 600.000 | 600.000 | 0 | | | |
| 020201003 | OTROS BIENES TRANSPORTABLES (EXCEPTO PRODUCTOS METÁLICOS, MAQUINARIA Y EQUIPO) | 367.884.555 | 375.884.555 | 1,7% | 324.320.394 | 86% | 51.564.161 | 324.320.394 | 86% | 0 | 319.313.033 | 85% | 5.007.361 | 318.803.033 | 510.000 | | | |
| 020201003002 | PASTA O PULPA, PAPEL Y PRODUCTOS DE PAPEL; IMPRESOS Y ARTÍCULOS RELACIONADOS | 325.416.271 | 333.416.271 | | 320.087.564 | 96% | 13.328.707 | 320.087.564 | 96% | 0 | 315.080.203 | 95% | 5.007.361 | 314.570.203 | 510.000 | | | |
| 020201003006 | PRODUCTOS DE CAUCHO Y PLÁSTICO | 42.468.284 | 42.468.284 | | 4.232.830 | 10% | 38.235.454 | 4.232.830 | 10% | 0 | 4.232.830 | 10% | 0 | 4.232.830 | 0 | | | |
| 20201004 | PRODUCTOS METÁLICOS, | 34.680.000 | 34.680.000 | 0,2% | 32.532.350 | 94% | 2.147.650 | 32.532.350 | 94% | 0 | 32.532.350 | 94% | 0 | 32.532.350 | 0 | | | |
| 20201004007 | EQUIPO Y APARATOS DE RADIO, TELEVISIÓN Y COMUNICACIONES | 34.680.000 | 34.680.000 | | 32.532.350 | 94% | 2.147.650 | 32.532.350 | 94% | 0 | 32.532.350 | 94% | 0 | 32.532.350 | 0 | | | |
| 020202 | ADQUISICIÓN DE SERVICIOS | 5.140.145.008 | 5.339.517.359 | 24,6% | 3.797.201.239 | 71% | 1.542.316.119 | 3.771.543.926 | 71% | 25.657.314 | 2.121.274.224 | 40% | 1.650.269.702 | 1.858.354.142 | 262.920.082 | | | |
| 020202005 | SERVICIO DE LA CONSTRUCCIÓN | 0 | 633.312.351 | 2,9% | 27.992.481 | 4% | 605.319.870 | 27.992.481 | 4% | 0 | 27.992.481 | 4% | 0 | 27.992.481 | 0 | | | |
| 020202005004 | SERVICIO DE LA COSNTRUCCIÓN | 0 | 633.312.351 | 2,9% | 27.992.481 | 4% | 605.319.870 | 27.992.481 | 4% | 0 | 27.992.481 | 4% | 0 | 27.992.481 | 0 | | | |
| 02020200500407 | SERVICIOS DE TERMINACIÓN Y ACABADOS DE EDIFICIOS | 0 | 633.312.351 | | 27.992.481 | 4% | 605.319.870 | 27.992.481 | 4% | 0 | 27.992.481 | 4% | 0 | 27.992.481 | 0 | | | |
| 020202006 | SERVICIOS DE ALOJAMIENTO; SERVICIOS DE SUMINISTRO DE COMIDAS Y BEBIDAS; SERVICIOS DE TRANSPORTE; Y SERVICIOS DE DISTRIBUCIÓN DE ELECTRICIDAD, GAS Y AGUA | 1.488.641.721 | 1.004.701.721 | 4,6% | 979.324.917 | 97% | 25.376.804 | 979.324.917 | 97% | 1 | 539.468.516 | 54% | 439.856.401 | 486.392.099 | 53.076.417 | | | |
| 020202006003 | ALOJAMIENTO; SERVICIOS DE SUMINISTROS DE COMIDAS Y BEBIDAS | 46.800.000 | 46.800.000 | | 46.220.204 | 99% | 579.796 | 46.220.204 | 99% | 0 | 27.247.558 | 58% | 18.972.646 | 26.371.938 | 875.620 | | | |
| 020202006004 | SERVICIOS DE TRANSPORTE DE PASAJEROS | 162.000.000 | 178.000.000 | | 161.229.824 | 91% | 16.770.176 | 161.229.824 | 91% | 0 | 115.536.531 | 65% | 45.693.292 | 114.317.031 | 1.219.500 | | | |
| 020202006005 | SERVICIOS DE TRANSPORTE DE CARGA | 6.000.000 | 6.000.000 | | 5.998.461 | 100% | 1.539 | 5.998.461 | 100% | 0 | 3.537.388 | 59% | 2.461.073 | 3.537.388 | 0 | | | |
| 020202006008 | SERVICIOS POSTALES Y DE MENSAJERÍA | 1.174.351.576 | 652.411.576 | | 649.974.951 | 100% | 2.436.625 | 649.974.951 | 100% | 0 | 300.043.152 | 46% | 349.931.799 | 250.018.883 | 50.024.469 | | | |
| 020202006009 | SERVICIOS DE DISTRIBUCIÓN DE ELECTRICIDAD, GAS Y AGUA (POR CUENTA PROPIA) | 99.490.145 | 121.490.145 | | 115.901.477 | 95% | 5.588.668 | 115.901.477 | 95% | 0 | 93.103.887 | 77% | 22.797.590 | 92.147.059 | 956.828 | | | |
| 020202007 | SERVICIOS FINANCIEROS Y SERVICIOS CONEXOS, SERVICIOS INMOBILIARIOS Y SERVICIOS DE LEASING | 920.799.244 | 842.799.244 | 3,9% | 531.198.837 | 63% | 311.600.407 | 531.092.524 | 63% | 106.313 | 393.444.568 | 47% | 137.647.956 | 365.868.618 | 27.575.950 | | | |
| 020202007001 | SERVICIOS FINANCIEROS Y SERVICIOS CONEXOS | 250.384.000 | 250.384.000 | | 1.784.000 | 1% | 248.600.000 | 1.677.687 | 1% | 106.313 | 1.163.801 | 0% | 513.886 | 1.163.801 | 0 | | | |
| 020202007002 | SERVICIOS INMOBILIARIOS | 322.569.404 | 290.569.404 | | 233.874.844 | 80% | 56.694.560 | 233.874.844 | 80% | 0 | 219.297.540 | 75% | 14.577.305 | 213.398.590 | 5.898.950 | | | |
| 020202007003 | SERVICIOS DE ARRENDAMIENTO O ALQUILER SIN OPERARIO | 347.845.840 | 301.845.840 | | 295.539.993 | 89% | 6.305.847 | 295.539.993 | 89% | 0 | 172.983.228 | 57% | 122.556.765 | 151.306.228 | 21.677.000 | | | |
| 020202008 | SERVICIOS PRESTADOS A LAS EMPRESAS Y SERVICIOS DE PRODUCCIÓN | 1.780.411.043 | 1.903.411.043 | 8,8% | 1.518.771.026 | 89% | 384.640.016 | 1.493.220.026 | 78% | 25.551.000 | 714.809.135 | 38% | 778.410.891 | 687.018.350 | 27.790.785 | | | |
| 020202008001 | SERVICIOS DE INVESTIGACIÓN Y DESARROLLO | 130.000.000 | 151.840.000 | | 99.960.000 | 68% | 51.880.000 | 99.960.000 | 68% | 0 | 0 | 0% | 99.960.000 | 0 | 0 | | | |
| 020202008003 | OTROS SERVICIOS PROFESIONALES, CIENTÍFICOS Y TÉCNICOS | 547.869.050 | 549.029.050 | | 390.745.967 | 71% | 158.263.083 | 370.034.967 | 67% | 20.711.000 | 190.562.208 | 35% | 179.472.759 | 188.728.875 | 1.833.333 | | | |
| 020202008004 | SERVICIOS DE TELECOMUNICACIONES, TRANSMISIÓN Y SUMINISTRO DE INFORMACIÓN. | 232.196.355 | 232.196.355 | | 195.423.084 | 84% | 36.773.271 | 190.583.084 | 82% | 4.840.000 | 134.884.041 | 58% | 55.699.043 | 130.814.241 | 4.069.800 | | | |
| 020202008005 | SERVICIOS DE SOPORTE | 348.881.929 | 348.881.929 | | 328.328.257 | 94% | 20.553.671 | 328.328.257 | 94% | 0 | 165.338.114 | 47% | 162.990.143 | 149.904.610 | 15.433.504 | | | |
| 020202008007 | SERVICIOS DE MANTENIMIENTO, REPARACIÓN E INSTALACIÓN (EXCEPTO SERVICIOS DE CONSTRUCCIÓN) | 451.463.709 | 551.463.709 | | 438.937.253 | 80% | 112.526.456 | 438.937.253 | 80% | 0 | 158.648.308 | 29% | 280.288.945 | 152.194.160 | 6.454.148 | | | |
| 020202008009 | ÓTROS SERVICIOS DE FABRICACIÓN; SERVICIOS DE EDICIÓN, IMPRESIÓN Y REPRODUCCIÓN; SERVICIOS DE RECUPERACIÓN DE MATERIALES. | 70.000.000 | 70.000.000 | | 65.376.465 | 93% | 4.623.535 | 65.376.465 | 93% | 0 | 65.376.465 | 93% | 0 | 65.376.465 | 0 | | | |
| 020202009 | SERVICIOS PARA LA COMUNIDAD, SOCIALES Y PERSONALES | 780.293.000 | 785.293.000 | 3,6% | 633.391.489 | 81% | 151.901.511 | 633.391.489 | 81% | 0 | 342.790.736 | 44% | 290.600.753 | 188.313.806 | 154.476.930 | | | |
| 020202009002 | SERVICIOS DE EDUCACIÓN | 364.000.000 | 364.000.000 | | 290.878.904 | 80% | 73.121.096 | 290.878.904 | 80% | 0 | 191.483.739 | 53% | 99.395.165 | 80.868.974 | 110.614.765 | | | |
| 020202009003 | SERVICIOS PARA EL CUIDADO DE LA SALUD HUMANA Y SERVICIOS SOCIALES | 74.000.000 | 74.000.000 | | 0 | 0% | 74.000.000 | 0 | 0% | 0 | 0 | 0% | 0 | 0 | 0 | | | |
| 020202009004 | SERVICIOS DE ALCANTARILLADO, RECOLECCIÓN, TRATAMIENTO Y DISPOSICIÓN DE DESECHOS Y OTROS SERVICIOS DE SANEAMIENTO AMBIENTAL | 793.000 | 793.000 | | 302.600 | 38% | 490.400 | 302.600 | 38% | 0 | 0 | 0% | 302.600 | 0 | 0 | | | |
| 020202009006 | SERVICIOS DE ESPARCIMIENTO, CULTURALES Y DEPORTIVOS | 251.500.000 | 251.500.000 | | 251.500.000 | 100% | 0 | 251.500.000 | 100% | 0 | 84.061.698 | 33% | 167.438.302 | 44.699.533 | 39.362.165 | | | |
| 020202009007 | OTROS SERVICIOS | 90.000.000 | 95.000.000 | | 90.709.985 | 95% | 4.290.015 | 90.709.985 | 95% | 0 | 67.245.299 | 71% | 23.464.686 | 62.745.299 | 4.500.000 | | | |
| 020202010 | VIÁTICOS DE LOS FUNCIONARIOS EN COMISIÓN | 170.000.000 | 170.000.000 | 0,8% | 106.522.488 | 63% | 63.477.512 | 106.522.488 | 63% | 0 | 102.768.787 | 60% | 3.753.701 | 102.768.787 | 0 | | | |
| 003 | TRANSFERENCIAS CORRIENTES | 1.189.093.879 | 1.189.093.879 | 5,5% | 75.148.047 | 6% | 1.113.945.832 | 75.148.047 | 6% | 0 | 75.147.962 | 6% | 85 | 75.147.962 | 0 | | | |
| 0310 | SENTENCIAS Y CONCILIACIONES | 1.189.093.879 | 1.189.093.879 | 5,5% | 75.148.047 | 6% | 1.113.945.832 | 75.148.047 | 6% | 0 | 75.147.962 | 6% | 85 | 75.147.962 | 0 | | | |
| 031001 | FALLOS NACIONALES | 1.189.093.879 | 1.189.093.879 | 5,5% | 75.148.047 | 6% | 1.113.945.832 | 75.148.047 | 6% | 0 | 75.147.962 | 6% | 85 | 75.147.962 | 0 | | | |
| 031001001 | SENTENCIAS | 1.189.093.879 | 1.189.093.879 | | 75.148.047 | 6% | 1.113.945.832 | 75.148.047 | 6% | 0 | 75.147.962 | 6% | 85 | 75.147.962 | 0 | | | |
| 008 | GASTOS POR TRIBUTOS, MULTAS, SANCIONES E INTERESES DE MORA | 170.240.658 | 182.240.658 | 0,8% | 138.759.999 | 76% | 43.480.659 | 131.234.523 | 72% | 7.525.476 | 127.917.252 | 70% | 3.317.271 | 127.539.119 | 378.133 | | | |
| 0801 | IMPUESTOS | 122.437.471 | 122.437.471 | 0,6% | 1 | | | | | | | | | | | | | |