

Etiquetas de fila	Datos								
	Presupuesto Inicial	Presupuesto Actual	Saldos CDP	Saldos RPC	Obligaciones	Pagos	Compromisos	Pres. Disponible	
VIGENCIA	2.857.968.448.080	3.334.855.583.979	453.895.856.443	339.931.513.155	60.599.562.795	867.437.814.352	1.267.968.890.302	1.612.990.837.234	
1101 ASAMBLEA.	7.201.730.000	7.482.197.251	380.667.482	270.314.384	0	3.923.210.435	4.193.524.819	2.908.004.950	
FUNCIONAMIENTO	7.201.730.000	7.482.197.251	380.667.482	270.314.384	0	3.923.210.435	4.193.524.819	2.908.004.950	
1102 CONTRALORIA	27.867.005.000	27.867.005.000	451.698.472	1.271.683.158	465.720.956	8.940.373.648	10.677.777.762	16.737.528.766	
FUNCIONAMIENTO	27.867.005.000	27.867.005.000	451.698.472	1.271.683.158	465.720.956	8.940.373.648	10.677.777.762	16.737.528.766	
1111 DESPACHO DEL GOBERNADOR	18.976.428.084	18.213.022.868	1.683.061.491	3.599.682.060	813.847.024	2.812.034.788	7.225.563.872	9.304.397.505	
FUNCIONAMIENTO	10.413.810.000	9.099.961.784	628.061.491	1.029.571.099	9.262.583	2.204.504.867	3.243.338.549	5.228.561.744	
INVERSION	8.562.618.084	9.113.061.084	1.055.000.000	2.570.110.961	804.584.441	607.529.921	3.982.225.323	4.075.835.761	
1112 PLANEACION	21.221.404.177	20.041.463.043	3.515.681.641	2.442.678.012	59.377.038	3.544.909.195	6.046.964.245	10.478.817.157	
FUNCIONAMIENTO	5.365.381.000	5.394.405.655	354.997.189	81.784.962	9.163.468	2.290.810.974	2.381.759.404	2.657.649.062	
INVERSION	15.856.023.177	14.647.057.388	3.160.684.452	2.360.893.050	50.213.570	1.254.098.221	3.665.204.841	7.821.168.095	
1113 SRIA DE GOBIERNO	22.889.367.424	27.896.039.302	2.828.776.453	4.263.709.893	1.250.000	3.597.983.139	7.862.943.032	17.204.319.817	
FUNCIONAMIENTO	3.777.063.000	4.148.636.632	60.921.808	108.025.838	0	1.290.476.108	1.398.501.946	2.689.212.878	
INVERSION	19.112.304.424	23.747.402.670	2.767.854.645	4.155.684.055	1.250.000	2.307.507.031	6.464.441.086	14.515.106.939	
1114 SRIA DE HACIENDA	481.963.299.468	500.600.159.842	71.853.495.482	18.361.432.729	19.571.867.038	108.183.677.479	146.116.979.246	282.629.687.114	
DEUDA	176.660.909.276	170.093.000.000	39.863.006.087	451.805.473	5.540.625.000	63.088.216.490	69.080.646.963	61.149.346.950	
FUNCIONAMIENTO	202.923.478.000	212.564.465.718	5.982.339.952	2.473.478.802	2.594.060.038	18.084.015.406	23.151.554.246	183.430.571.520	
INVERSION	102.378.912.192	117.942.694.124	26.008.149.443	15.436.148.454	11.437.182.000	27.011.445.583	53.884.776.037	38.049.768.644	
1115 SRIA DE EDUCACION PARA LA CULTURA	860.842.188.658	980.722.528.705	46.860.630.866	41.131.272.829	11.344.409.460	334.041.411.924	386.517.094.213	547.344.803.626	
FUNCIONAMIENTO	8.724.773.000	8.725.273.000	17.137.713	0	41.014.687	2.811.067.826	2.852.082.513	5.856.052.774	
INVERSION	852.117.415.658	971.997.255.705	46.843.493.153	41.131.272.829	11.303.394.773	331.230.344.098	383.665.011.700	541.488.750.852	
1116 SECRET SECC DE SALUD	424.955.228.000	665.235.236.369	53.747.473.648	102.948.652.516	6.969.138.643	177.609.400.368	287.527.191.527	323.960.571.194	
FUNCIONAMIENTO	31.177.288.000	34.311.314.263	1.060.668.682	971.665.143	282.535.142	11.322.904.111	12.577.104.396	20.673.541.185	
INVERSION	393.777.940.000	630.923.922.106	52.686.804.966	101.976.987.373	6.686.603.501	166.286.496.257	274.950.087.131	303.287.030.009	
1117 SECRETARIA DE MINAS	12.768.505.400	12.669.005.400	928.917.791	2.857.360	0	1.339.590.484	1.342.447.844	10.397.639.765	
FUNCIONAMIENTO	4.061.446.000	3.961.946.000	12.828.133	0	0	819.213.867	819.213.867	3.129.904.000	
INVERSION	8.707.059.400	8.707.059.400	916.089.658	2.857.360	0	520.376.617	523.233.977	7.267.735.765	
1118 SRIA DE AGRICULTURA	30.166.116.000	29.689.243.125	1.436.492.638	194.671.658	0	8.417.168.254	8.611.839.912	19.640.910.575	
FUNCIONAMIENTO	5.950.049.000	5.878.176.125	25.321.078	37.796.495	0	2.317.712.560	2.355.509.055	3.497.345.992	
INVERSION	24.216.067.000	23.811.067.000	1.411.171.560	156.875.163	0	6.099.455.694	6.256.330.857	16.143.564.583	
1119 SRIA DE PARTICIPACION	9.571.719.000	10.237.368.068	150.235.236	37.373.711	0	957.592.933	994.966.644	9.092.166.188	
FUNCIONAMIENTO	1.836.719.000	1.902.368.068	117.883.686	16.632.263	0	700.715.693	717.347.956	1.067.136.426	
INVERSION	7.735.000.000	8.335.000.000	32.351.550	20.741.448	0	256.877.240	277.618.688	8.025.029.762	
1120 SRIA DE INFRAESTRUCTURA FISICA	226.878.460.085	291.798.472.328	56.300.443.544	35.103.644.228	10.400	43.657.678.512	78.761.333.140	156.736.695.644	
FUNCIONAMIENTO	5.990.759.000	5.818.032.614	49.561.837	206.726.449	0	2.412.965.411	2.619.691.860	3.148.778.917	
INVERSION	220.887.701.085	285.980.439.714	56.250.881.707	34.896.917.779	10.400	41.244.713.101	76.141.641.280	153.587.916.727	
1122 SRIA DE GENERAL	31.641.708.162	32.553.368.483	6.358.690.641	5.158.538.388	19.085.761	8.466.348.055	13.643.972.204	12.550.705.638	
FUNCIONAMIENTO	30.046.428.000	29.838.088.321	5.185.372.886	5.032.092.545	19.085.761	7.726.248.796	12.777.427.102	11.875.288.333	
INVERSION	1.595.280.162	2.715.280.162	1.173.317.755	126.445.843	0	740.099.259	866.545.102	675.417.305	
1124 SRIA DEL RECURSO HUMANO	217.670.164.000	224.094.810.496	90.378.200.859	9.880.775.730	609.806.270	87.026.817.683	97.517.399.683	36.199.209.954	
FUNCIONAMIENTO	184.195.371.000	184.402.464.417	66.631.796.442	8.904.706.673	609.806.270	80.363.506.015	89.878.018.958	27.892.649.017	
INVERSION	33.474.793.000	39.692.346.079	23.746.404.417	976.069.057	0	6.663.311.668	7.639.380.725	8.306.560.937	
1125 GERENCIA INDIGENA	1.423.912.000	1.475.575.946	4.472.879	23.782.298	0	181.036.804	204.819.102	1.266.283.965	
FUNCIONAMIENTO	432.989.000	484.652.946	4.472.879	23.782.298	0	181.036.804	204.819.102	275.360.965	
INVERSION	990.923.000	990.923.000	0	0	0	0	0	990.923.000	
1126 DAPARD	9.089.302.000	6.950.621.000	464.663.449	125.028.000	0	1.286.088.186	1.411.116.186	5.074.841.365	
FUNCIONAMIENTO	908.836.000	906.155.000	9.847.356	0	0	373.324.561	373.324.561	522.983.083	
INVERSION	8.180.466.000	6.044.466.000	454.816.093	125.028.000	0	912.763.625	1.037.791.625	4.551.858.282	
1127 SRIA DE EQUID GENERO	2.313.726.000	2.328.399.222	93.555.284	361.000.040	0	423.219.958	784.219.998	1.450.623.940	
FUNCIONAMIENTO	729.625.000	827.610.222	43.834.404	14.000.040	0	299.478.159	313.478.199	470.297.619	

INVERSION	1.584.101.000	1.500.789.000	49.720.880	347.000.000	0	123.741.799	470.741.799	980.326.321
1129 GERENCIA DE CONTROL INTERNO	1.447.321.000	1.197.621.000	2.584.444	11.726.082	0	361.818.264	373.544.346	821.492.210
FUNCIONAMIENTO	847.321.000	847.621.000	2.584.444	11.726.082	0	361.818.264	373.544.346	471.492.210
INVERSION	600.000.000	350.000.000	0	0	0	0	0	350.000.000
1133 FLA	303.521.484.600	292.302.466.203	89.212.932.018	70.647.067.868	15.905.676.032	50.196.803.022	136.749.546.922	66.339.987.263
FUNCIONAMIENTO	269.121.484.600	264.271.152.419	85.756.208.546	68.857.298.253	15.891.046.272	31.944.636.545	116.692.981.070	61.821.962.803
INVERSION	34.400.000.000	28.031.313.784	3.456.723.472	1.789.769.615	14.629.760	18.252.166.477	20.056.565.852	4.518.024.460
1134 SECRETARIA DEL MEDIO AMBIENTE	6.630.454.000	6.578.580.813	243.941.485	63.755.310	0	1.055.169.280	1.118.924.590	5.215.714.738
FUNCIONAMIENTO	1.443.700.000	1.436.826.813	29.686.009	32.034.063	0	597.690.613	629.724.676	777.416.128
INVERSION	5.186.754.000	5.141.754.000	214.255.476	31.721.247	0	457.478.667	489.199.914	4.438.298.610
1135 SECRETARIA DE PRODUCTIVIDAD	11.302.540.043	10.660.047.298	623.173.785	600.245.128	46.914.175	857.810.022	1.504.969.325	8.531.904.188
FUNCIONAMIENTO	2.171.897.000	2.237.404.255	14.623.126	40.000.000	5.714.177	813.715.347	859.429.524	1.363.351.605
INVERSION	9.130.643.043	8.422.643.043	608.550.659	560.245.128	41.199.998	44.094.675	645.539.801	7.168.552.583
1136 GERENCIA DE NEGRITUDES	1.037.330.000	984.330.000	15.758.201	3.999.999	22.499.998	115.581.151	142.081.148	826.490.651
FUNCIONAMIENTO	372.334.000	372.334.000	15.758.201	3.999.999	0	115.581.151	119.581.150	236.994.649
INVERSION	664.996.000	611.996.000	0	0	22.499.998	0	22.499.998	589.496.002
1137 GERENCIA DE SERVICIOS PUBLICOS	27.529.575.000	31.639.270.882	24.605.693.849	49.482.328	0	444.067.822	493.550.150	6.540.026.883
FUNCIONAMIENTO	1.173.908.000	1.275.638.481	6.671.000	24.896.500	0	339.865.282	364.761.782	904.205.699
INVERSION	26.355.667.000	30.363.632.401	24.599.022.849	24.585.828	0	104.202.540	128.788.368	5.635.821.184
1138 GERENCIA INFANCIA Y ADOLESCENCIA	2.342.113.300	2.346.613.300	380.035.771	13.837.940	0	561.200.196	575.038.136	1.391.539.393
FUNCIONAMIENTO	947.740.300	952.240.300	3.753.000	13.837.939	0	380.601.736	394.439.675	554.047.625
INVERSION	1.394.373.000	1.394.373.000	376.282.771	1	0	180.598.460	180.598.461	837.491.768
1139 GER ALIM NUTR MANA	96.717.366.679	129.292.138.035	1.374.579.034	43.364.301.506	4.769.960.000	19.436.822.750	67.571.084.256	60.346.474.745
FUNCIONAMIENTO	821.706.000	840.656.921	7.656.009	26.517.496	0	347.389.550	373.907.046	459.093.866
INVERSION	95.895.660.679	128.451.481.114	1.366.923.025	43.337.784.010	4.769.960.000	19.089.433.200	67.197.177.210	59.887.380.879
Total general	2.857.968.448.080	3.334.855.583.979	453.895.856.443	339.931.513.155	60.599.562.795	867.437.814.352	1.267.968.890.302	1.612.990.837.234

3.014.302.602.820 3.491.189.738.719 453.977.178.509 363.797.624.561 64.630.350.083 995.113.410.258 1.423.541.384.902 1.613.671.175.308