

Etiquetas de fila	ASIGNACIÓN INICIAL	REFORMAS	CODIFICADO	COMPROMISO DEL MES	COMPROMISO ACUMULADO	GASTO DEL MES	GASTO ACUMULADO	SALDO	% Ejecución
201 - DIRECCION GENERAL	190.563.937	-0	190.563.937	-	-	14.183.903	103.975.027	86.588.910	54,56%
5 - GASTOS CORRIENTES	168.001.901	-352.381	167.649.520	-	-	11.732.319	95.400.110	72.249.411	56,90%
7 - GASTOS DE INVERSIÓN	10.423.936	-155.999	10.267.937	-	-	1.992.810	4.330.080	5.937.857	42,17%
8 - GASTOS DE CAPITAL	12.138.100	508.380	12.646.480	-	-	458.773	4.244.837	8.401.643	33,57%
202 - SEGURO GENERAL DE SALUD INDIVIDUAL Y FAMILIAR	21.834.123	0	21.834.123	-	-	1.157.859	10.895.826	10.938.297	49,90%
5 - GASTOS CORRIENTES	20.996.497	0	20.996.497	-	-	939.945	10.638.824	10.357.673	50,67%
7 - GASTOS DE INVERSIÓN	757.626	-	757.626	-	-	217.914	257.001	500.625	33,92%
8 - GASTOS DE CAPITAL	80.000	-	80.000	-	-	-	-	80.000	0,00%
203 - SEGURO SOCIAL CAMPESINO	13.646.327	-0	13.646.327	-	-	673.622	4.309.770	9.336.557	31,58%
5 - GASTOS CORRIENTES	13.135.454	-0	13.135.454	-	-	393.407	3.852.903	9.282.551	29,33%
7 - GASTOS DE INVERSIÓN	432.353	-	432.353	-	-	252.766	420.077	12.276	97,16%
8 - GASTOS DE CAPITAL	78.520	-	78.520	-	-	27.450	36.790	41.730	46,85%
204 - SEGURO GENERAL DE PENSIONES	121.017.753	-0	121.017.753	-	-	2.736.458	21.982.030	99.035.723	18,16%
5 - GASTOS CORRIENTES	120.266.801	-89.743	120.177.058	-	-	2.192.651	21.244.691	98.932.367	17,68%
7 - GASTOS DE INVERSIÓN	624.549	-	624.549	-	-	463.275	589.217	35.332	94,34%
8 - GASTOS DE CAPITAL	126.403	89.743	216.146	-	-	80.532	148.122	68.024	68,53%
205 - SEGURO GENERAL DE RIESGOS DEL TRABAJO	8.187.796	-	8.187.796	-	-	818.768	2.977.145	5.210.651	36,36%
5 - GASTOS CORRIENTES	7.540.123	-	7.540.123	-	-	254.993	2.342.426	5.197.697	31,07%
7 - GASTOS DE INVERSIÓN	563.775	-	563.775	-	-	563.775	563.775	-	100,00%
8 - GASTOS DE CAPITAL	83.898	-	83.898	-	-	-	70.944	12.954	84,56%
211 - SEGURO GENERAL DE PENSIONES FONDO	6.396.586.708	126.398.987	6.522.985.695	-	-	758.607.318	6.420.252.808	102.732.887	98,43%
5 - GASTOS CORRIENTES	6.396.586.708	126.398.987	6.522.985.695	-	-	758.607.318	6.420.252.808	102.732.887	98,43%
212 - SEGURO ADICIONAL CONTRATADO FONDO	25.419.125	-	25.419.125	-	-	1.054.535	19.584.839	5.834.286	77,05%
5 - GASTOS CORRIENTES	25.419.125	-	25.419.125	-	-	1.054.535	19.584.839	5.834.286	77,05%
213 - SEGURO GENERAL DE RIESGOS DEL TRABAJO FONDO	248.687.281	-	248.687.281	-	-	16.097.194	193.370.150	55.317.131	77,76%
5 - GASTOS CORRIENTES	248.687.281	-	248.687.281	-	-	16.097.194	193.370.150	55.317.131	77,76%
214 - SEGURO SOCIAL CAMPESINO FONDO	858.166.852	0	858.166.852	-8.374	-669.209	49.512.035	419.861.788	438.974.273	48,93%
5 - GASTOS CORRIENTES	858.166.852	0	858.166.852	-8.374	-669.209	49.512.035	419.861.788	438.974.273	48,93%
215 - SEGURO GENERAL DE SALUD INDIVIDUAL Y FAMILIAR FONDO	1.968.809.464	195.898.509	2.164.707.973	-18.331	-	192.718.955	1.349.032.372	815.675.601	62,32%
5 - GASTOS CORRIENTES	1.968.809.464	195.898.509	2.164.707.973	-18.331	-	192.718.955	1.349.032.372	815.675.601	62,32%
216 - SEGURO DE FONDO DE DESEMPLEO	217.172.860	-	217.172.860	-	-	18.008.262	136.866.192	80.306.668	63,02%
5 - GASTOS CORRIENTES	217.172.860	-	217.172.860	-	-	18.008.262	136.866.192	80.306.668	63,02%
Total general	10.070.092.226	322.297.496	10.392.389.722	-26.706	-669.209	1.055.568.909	8.683.107.946	1.709.950.984	83,55%

