

GESTION PRESUPUESTARIO GASTOS
AL 30 DE ABRIL DE 2019

| Cuenta | | | -----PRESUPUESTO----- | | | | Preobligación | Obligación | Saldo | | 7 | 8 | 7 - 8 | | |
|--------|------|------|-----------------------|--------|----------------|----------------|----------------|------------|---------------|---------------|----------------|----------------|---------------|---------------|------------|
| Subt | Item | Asig | SP | CCOSTO | Inicial | Modificacion | Vigente | % | Acumulada | Acumulada | Presup. | Disponible | Devengado | Pagado | Exigible |
| | | | | | 15.456.965.500 | 2.431.569.107 | 17.888.534.607 | 32,05 | 1.784.840.331 | 5.734.004.724 | 12.154.529.883 | 10.369.689.552 | 5.433.075.694 | 5.359.327.518 | 73.748.176 |
| 21 | | | | | 5.473.248.500 | 258.629.594 | 5.731.878.094 | 24,92 | 753.198.727 | 1.428.392.996 | 4.303.485.098 | 3.550.286.371 | 1.428.392.996 | 1.414.955.602 | 13.437.394 |
| | 01 | | | | 3.841.754.593 | -1.146.147.633 | 2.695.606.960 | 21,75 | 138.346 | 586.321.916 | 2.109.285.044 | 2.109.146.698 | 586.321.916 | 586.321.916 | 0 |
| | | 001 | | | 3.243.479.747 | -1.037.661.242 | 2.205.818.505 | 22,90 | 0 | 505.106.980 | 1.700.711.525 | 1.700.711.525 | 505.106.980 | 505.106.980 | 0 |
| | | | 001 | | 711.914.129 | -248.907.893 | 463.006.236 | 25,56 | 0 | 118.365.647 | 344.640.589 | 344.640.589 | 118.365.647 | 118.365.647 | 0 |
| | | | 002 | | 41.643.662 | -7.007.845 | 34.635.817 | 28,90 | 0 | 10.008.643 | 24.627.174 | 24.627.174 | 10.008.643 | 10.008.643 | 0 |
| | | | 002 | | 41.643.662 | -7.007.845 | 34.635.817 | 28,90 | 0 | 10.008.643 | 24.627.174 | 24.627.174 | 10.008.643 | 10.008.643 | 0 |
| | | | 003 | | 318.682.791 | -114.826.527 | 203.856.264 | 24,06 | 0 | 49.055.726 | 154.800.538 | 154.800.538 | 49.055.726 | 49.055.726 | 0 |
| | | 001 | | | 318.682.791 | -114.826.527 | 203.856.264 | 24,06 | 0 | 49.055.726 | 154.800.538 | 154.800.538 | 49.055.726 | 49.055.726 | 0 |
| | | | 004 | | 198.615.981 | -69.696.302 | 128.919.679 | 25,71 | 0 | 33.142.373 | 95.777.306 | 95.777.306 | 33.142.373 | 33.142.373 | 0 |
| | | 001 | | | 198.615.981 | -69.696.302 | 128.919.679 | 25,71 | 0 | 33.142.373 | 95.777.306 | 95.777.306 | 33.142.373 | 33.142.373 | 0 |
| | | 007 | | | 991.051.272 | -328.640.832 | 662.410.440 | 28,18 | 0 | 186.649.859 | 475.760.581 | 475.760.581 | 186.649.859 | 186.649.859 | 0 |
| | | 001 | | | 991.051.272 | -328.640.832 | 662.410.440 | 28,18 | 0 | 186.649.859 | 475.760.581 | 475.760.581 | 186.649.859 | 186.649.859 | 0 |
| | | 009 | | | 72.656.495 | -24.854.783 | 47.801.712 | 24,22 | 0 | 11.578.873 | 36.222.839 | 36.222.839 | 11.578.873 | 11.578.873 | 0 |
| | | 005 | | | 72.656.495 | -24.854.783 | 47.801.712 | 24,22 | 0 | 11.578.873 | 36.222.839 | 36.222.839 | 11.578.873 | 11.578.873 | 0 |
| | | 010 | | | 600.000 | 0 | 600.000 | 9,71 | 0 | 58.284 | 541.716 | 541.716 | 58.284 | 58.284 | 0 |
| | | 001 | | | 600.000 | 0 | 600.000 | 9,71 | 0 | 58.284 | 541.716 | 541.716 | 58.284 | 58.284 | 0 |
| | | 011 | | | 1.000.000 | -400.000 | 600.000 | 24,42 | 0 | 146.512 | 453.488 | 453.488 | 146.512 | 146.512 | 0 |
| | | 001 | | | 1.000.000 | -400.000 | 600.000 | 24,42 | 0 | 146.512 | 453.488 | 453.488 | 146.512 | 146.512 | 0 |
| | | 014 | | | 510.352.191 | -160.571.515 | 349.780.676 | 20,11 | 0 | 70.339.992 | 279.440.684 | 279.440.684 | 70.339.992 | 70.339.992 | 0 |
| | | 001 | | | 180.000.000 | -44.294.066 | 135.705.934 | 18,74 | 0 | 25.433.592 | 110.272.342 | 110.272.342 | 25.433.592 | 25.433.592 | 0 |
| | | 002 | | | 50.000.000 | -21.002.946 | 28.997.054 | 45,76 | 0 | 13.269.223 | 15.727.831 | 15.727.831 | 13.269.223 | 13.269.223 | 0 |
| | | 003 | | | 220.000.000 | -50.652.557 | 169.347.443 | 18,50 | 0 | 31.328.389 | 138.019.054 | 138.019.054 | 31.328.389 | 31.328.389 | 0 |
| | | 004 | | | 10.000.000 | -214.739 | 9.785.261 | 3,16 | 0 | 308.788 | 9.476.473 | 9.476.473 | 308.788 | 308.788 | 0 |
| | | 999 | | | 50.352.191 | -44.407.207 | 5.944.984 | 0,00 | 0 | 0 | 5.944.984 | 5.944.984 | 0 | 0 | 0 |

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| | 015 | | | | 76.436.376 | -24.996.708 | 51.439.668 | 23,27 | 0 | 11.969.488 | 39.470.180 | 39.470.180 | 11.969.488 | 11.969.488 | 0 |
| | 001 | | | | 76.436.376 | -24.996.708 | 51.439.668 | 23,27 | 0 | 11.969.488 | 39.470.180 | 39.470.180 | 11.969.488 | 11.969.488 | 0 |
| | 019 | | | | 12.948.636 | 37.638 | 12.986.274 | 30,47 | 0 | 3.957.307 | 9.028.967 | 9.028.967 | 3.957.307 | 3.957.307 | 0 |
| | 001 | | | | 8.100.000 | 37.638 | 8.137.638 | 32,71 | 0 | 2.662.187 | 5.475.451 | 5.475.451 | 2.662.187 | 2.662.187 | 0 |
| | 002 | | | | 4.848.636 | 0 | 4.848.636 | 26,71 | 0 | 1.295.120 | 3.553.516 | 3.553.516 | 1.295.120 | 1.295.120 | 0 |
| | 022 | | | | 278.160.901 | -57.881.990 | 220.278.911 | 0,00 | 0 | 0 | 220.278.911 | 220.278.911 | 0 | 0 | 0 |
| | 043 | | | | 29.417.313 | 85.515 | 29.502.828 | 33,33 | 0 | 9.834.276 | 19.668.552 | 19.668.552 | 9.834.276 | 9.834.276 | 0 |
| 002 | | | | | 141.038.874 | -44.418.627 | 96.620.247 | 34,28 | 0 | 33.118.505 | 63.501.742 | 63.501.742 | 33.118.505 | 33.118.505 | 0 |
| | 001 | | | | 30.306.125 | -7.676.921 | 22.629.204 | 100,00 | 0 | 22.629.204 | 0 | 0 | 22.629.204 | 22.629.204 | 0 |
| | 002 | | | | 110.732.749 | -36.741.706 | 73.991.043 | 14,18 | 0 | 10.489.301 | 63.501.742 | 63.501.742 | 10.489.301 | 10.489.301 | 0 |
| 003 | | | | | 302.235.972 | -60.159.630 | 242.076.342 | 0,72 | 0 | 1.731.504 | 240.344.838 | 240.344.838 | 1.731.504 | 1.731.504 | 0 |
| | 001 | | | | 140.934.856 | -29.326.874 | 111.607.982 | 0,00 | 0 | 0 | 111.607.982 | 111.607.982 | 0 | 0 | 0 |
| | 001 | | | | 140.934.856 | -29.326.874 | 111.607.982 | 0,00 | 0 | 0 | 111.607.982 | 111.607.982 | 0 | 0 | 0 |
| | 002 | | | | 148.352.480 | -30.870.394 | 117.482.086 | 0,00 | 0 | 0 | 117.482.086 | 117.482.086 | 0 | 0 | 0 |
| | 001 | | | | 148.352.480 | -30.870.394 | 117.482.086 | 0,00 | 0 | 0 | 117.482.086 | 117.482.086 | 0 | 0 | 0 |
| | 003 | | | | 12.948.636 | 37.638 | 12.986.274 | 13,33 | 0 | 1.731.504 | 11.254.770 | 11.254.770 | 1.731.504 | 1.731.504 | 0 |
| | 001 | | | | 0 | 37.638 | 37.638 | 0,00 | 0 | 0 | 37.638 | 37.638 | 0 | 0 | 0 |
| | 002 | | | | 12.948.636 | 0 | 12.948.636 | 13,37 | 0 | 1.731.504 | 11.217.132 | 11.217.132 | 1.731.504 | 1.731.504 | 0 |
| 004 | | | | | 112.000.000 | 0 | 112.000.000 | 34,79 | 138.346 | 38.969.792 | 73.030.208 | 72.891.862 | 38.969.792 | 38.969.792 | 0 |
| | 005 | | | | 70.000.000 | 0 | 70.000.000 | 49,41 | 0 | 34.588.900 | 35.411.100 | 35.411.100 | 34.588.900 | 34.588.900 | 0 |
| | 006 | | | | 30.000.000 | 0 | 30.000.000 | 9,31 | 138.346 | 2.791.825 | 27.208.175 | 27.069.829 | 2.791.825 | 2.791.825 | 0 |
| | 007 | | | | 12.000.000 | 0 | 12.000.000 | 13,24 | 0 | 1.589.067 | 10.410.933 | 10.410.933 | 1.589.067 | 1.589.067 | 0 |
| 005 | | | | | 43.000.000 | -3.908.134 | 39.091.866 | 18,92 | 0 | 7.395.135 | 31.696.731 | 31.696.731 | 7.395.135 | 7.395.135 | 0 |
| | 001 | | | | 12.000.000 | 0 | 12.000.000 | 0,00 | 0 | 0 | 12.000.000 | 12.000.000 | 0 | 0 | 0 |
| | 001 | | | | 7.000.000 | 0 | 7.000.000 | 0,00 | 0 | 0 | 7.000.000 | 7.000.000 | 0 | 0 | 0 |
| | 002 | | | | 5.000.000 | 0 | 5.000.000 | 0,00 | 0 | 0 | 5.000.000 | 5.000.000 | 0 | 0 | 0 |
| | 002 | | | | 5.000.000 | 0 | 5.000.000 | 25,38 | 0 | 1.268.892 | 3.731.108 | 3.731.108 | 1.268.892 | 1.268.892 | 0 |

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|--------|------|------|-----------------------|--------|-------------|--------------|---------------|------------|-----------|-------------|-------------|-------------|-------------|-------------|----------|
| Subt | Item | Asig | SP | CCOSTO | Inicial | Modificacion | Vigente | % | Acumulada | Acumulada | Presup. | Disponible | Devengado | Pagado | Exigible |
| | 003 | | | | 25.000.000 | -3.908.134 | 21.091.866 | 26,65 | 0 | 5.620.000 | 15.471.866 | 15.471.866 | 5.620.000 | 5.620.000 | 0 |
| | 001 | | | | 25.000.000 | -3.908.134 | 21.091.866 | 26,65 | 0 | 5.620.000 | 15.471.866 | 15.471.866 | 5.620.000 | 5.620.000 | 0 |
| | 004 | | | | 1.000.000 | 0 | 1.000.000 | 50,62 | 0 | 506.243 | 493.757 | 493.757 | 506.243 | 506.243 | 0 |
| 02 | | | | | 676.624.924 | 672.402.655 | 1.349.027.579 | 28,39 | 219.048 | 382.995.957 | 966.031.622 | 965.812.574 | 382.995.957 | 382.565.230 | 430.727 |
| | 001 | | | | 527.959.366 | 572.620.681 | 1.100.580.047 | 29,90 | 0 | 329.107.450 | 771.472.597 | 771.472.597 | 329.107.450 | 328.688.263 | 419.187 |
| | 001 | | | | 141.074.958 | 189.140.535 | 330.215.493 | 30,60 | 0 | 101.060.356 | 229.155.137 | 229.155.137 | 101.060.356 | 101.035.291 | 25.065 |
| | 002 | | | | 2.872.658 | 6.598.082 | 9.470.740 | 32,61 | 0 | 3.088.380 | 6.382.360 | 6.382.360 | 3.088.380 | 3.088.380 | 0 |
| | 001 | | | | 0 | 6.598.082 | 6.598.082 | 0,00 | 0 | 0 | 6.598.082 | 6.598.082 | 0 | 0 | 0 |
| | 002 | | | | 2.872.658 | 0 | 2.872.658 | 107,51 | 0 | 3.088.380 | -215.722 | -215.722 | 3.088.380 | 3.088.380 | 0 |
| | 003 | | | | 42.539.709 | 52.462.403 | 95.002.112 | 32,23 | 0 | 30.616.986 | 64.385.126 | 64.385.126 | 30.616.986 | 30.260.980 | 356.006 |
| | 004 | | | | 39.500.989 | 42.120.701 | 81.621.690 | 34,67 | 0 | 28.296.890 | 53.324.800 | 53.324.800 | 28.296.890 | 28.289.872 | 7.018 |
| | 001 | | | | 39.500.989 | 42.120.701 | 81.621.690 | 34,67 | 0 | 28.296.890 | 53.324.800 | 53.324.800 | 28.296.890 | 28.289.872 | 7.018 |
| | 007 | | | | 126.539.428 | 145.911.847 | 272.451.275 | 33,43 | 0 | 91.071.355 | 181.379.920 | 181.379.920 | 91.071.355 | 91.060.256 | 11.099 |
| | 001 | | | | 126.539.428 | 145.911.847 | 272.451.275 | 33,43 | 0 | 91.071.355 | 181.379.920 | 181.379.920 | 91.071.355 | 91.060.256 | 11.099 |
| | 009 | | | | 20.901.821 | 18.453.175 | 39.354.996 | 35,56 | 0 | 13.993.318 | 25.361.678 | 25.361.678 | 13.993.318 | 13.988.082 | 5.236 |
| | 005 | | | | 20.901.821 | 18.453.175 | 39.354.996 | 35,56 | 0 | 13.993.318 | 25.361.678 | 25.361.678 | 13.993.318 | 13.988.082 | 5.236 |
| | 010 | | | | 500.000 | 0 | 500.000 | 53,14 | 0 | 265.686 | 234.314 | 234.314 | 265.686 | 265.686 | 0 |
| | 001 | | | | 500.000 | 0 | 500.000 | 53,14 | 0 | 265.686 | 234.314 | 234.314 | 265.686 | 265.686 | 0 |
| | 011 | | | | 500.000 | 0 | 500.000 | 0,00 | 0 | 0 | 500.000 | 500.000 | 0 | 0 | 0 |
| | 001 | | | | 500.000 | 0 | 500.000 | 0,00 | 0 | 0 | 500.000 | 500.000 | 0 | 0 | 0 |
| | 013 | | | | 82.618.173 | 49.232.628 | 131.850.801 | 33,85 | 0 | 44.624.984 | 87.225.817 | 87.225.817 | 44.624.984 | 44.616.751 | 8.233 |
| | 001 | | | | 40.000.000 | 22.673.798 | 62.673.798 | 34,65 | 0 | 21.716.155 | 40.957.643 | 40.957.643 | 21.716.155 | 21.710.766 | 5.389 |
| | 002 | | | | 16.000.000 | 3.758.801 | 19.758.801 | 33,41 | 0 | 6.600.487 | 13.158.314 | 13.158.314 | 6.600.487 | 6.599.711 | 776 |
| | 003 | | | | 26.618.173 | 22.800.029 | 49.418.202 | 33,00 | 0 | 16.308.342 | 33.109.860 | 33.109.860 | 16.308.342 | 16.306.274 | 2.068 |
| | 014 | | | | 22.667.562 | 22.069.256 | 44.736.818 | 35,96 | 0 | 16.089.495 | 28.647.323 | 28.647.323 | 16.089.495 | 16.082.965 | 6.530 |
| | 999 | | | | 22.667.562 | 22.069.256 | 44.736.818 | 35,96 | 0 | 16.089.495 | 28.647.323 | 28.647.323 | 16.089.495 | 16.082.965 | 6.530 |
| | 018 | | | | 500.000 | -500.000 | 0 | 0,00 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

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|--------|------|------|-----------------------|--------|-------------|--------------|---------------|------------|------------|------------|-------------|-------------|------------|------------|----------|
| Subt | Item | Asig | SP | CCOSTO | Inicial | Modificacion | Vigente | % | Acumulada | Acumulada | Presup. | Disponible | Devengado | Pagado | Exigible |
| | 001 | | | | 500.000 | -500.000 | 0 | 0,00 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 021 | | | | 47.744.068 | 47.132.054 | 94.876.122 | 0,00 | 0 | 0 | 94.876.122 | 94.876.122 | 0 | 0 | 0 |
| | 002 | | | | 25.011.728 | 18.264.639 | 43.276.367 | 45,86 | 0 | 19.847.272 | 23.429.095 | 23.429.095 | 19.847.272 | 19.835.732 | 11.540 |
| | 001 | | | | 11.969.120 | 0 | 11.969.120 | 96,96 | 0 | 11.604.720 | 364.400 | 364.400 | 11.604.720 | 11.604.720 | 0 |
| | 002 | | | | 13.042.608 | 18.264.639 | 31.307.247 | 26,33 | 0 | 8.242.552 | 23.064.695 | 23.064.695 | 8.242.552 | 8.231.012 | 11.540 |
| | 003 | | | | 49.653.830 | 49.017.335 | 98.671.165 | 0,00 | 0 | 0 | 98.671.165 | 98.671.165 | 0 | 0 | 0 |
| | 001 | | | | 24.190.328 | 23.880.240 | 48.070.568 | 0,00 | 0 | 0 | 48.070.568 | 48.070.568 | 0 | 0 | 0 |
| | 001 | | | | 24.190.328 | 23.880.240 | 48.070.568 | 0,00 | 0 | 0 | 48.070.568 | 48.070.568 | 0 | 0 | 0 |
| | 002 | | | | 25.463.502 | 25.137.095 | 50.600.597 | 0,00 | 0 | 0 | 50.600.597 | 50.600.597 | 0 | 0 | 0 |
| | 001 | | | | 25.463.502 | 25.137.095 | 50.600.597 | 0,00 | 0 | 0 | 50.600.597 | 50.600.597 | 0 | 0 | 0 |
| | 004 | | | | 53.000.000 | 27.000.000 | 80.000.000 | 32,24 | 219.048 | 25.788.088 | 54.211.912 | 53.992.864 | 25.788.088 | 25.788.088 | 0 |
| | 005 | | | | 40.000.000 | 28.000.000 | 68.000.000 | 36,24 | 0 | 24.640.560 | 43.359.440 | 43.359.440 | 24.640.560 | 24.640.560 | 0 |
| | 006 | | | | 10.000.000 | 0 | 10.000.000 | 11,48 | 219.048 | 1.147.528 | 8.852.472 | 8.633.424 | 1.147.528 | 1.147.528 | 0 |
| | 007 | | | | 3.000.000 | -1.000.000 | 2.000.000 | 0,00 | 0 | 0 | 2.000.000 | 2.000.000 | 0 | 0 | 0 |
| | 005 | | | | 21.000.000 | 5.500.000 | 26.500.000 | 31,14 | 0 | 8.253.147 | 18.246.853 | 18.246.853 | 8.253.147 | 8.253.147 | 0 |
| | 001 | | | | 5.500.000 | 1.500.000 | 7.000.000 | 0,00 | 0 | 0 | 7.000.000 | 7.000.000 | 0 | 0 | 0 |
| | 001 | | | | 3.000.000 | 1.000.000 | 4.000.000 | 0,00 | 0 | 0 | 4.000.000 | 4.000.000 | 0 | 0 | 0 |
| | 002 | | | | 2.500.000 | 500.000 | 3.000.000 | 0,00 | 0 | 0 | 3.000.000 | 3.000.000 | 0 | 0 | 0 |
| | 002 | | | | 2.500.000 | 0 | 2.500.000 | 45,12 | 0 | 1.127.904 | 1.372.096 | 1.372.096 | 1.127.904 | 1.127.904 | 0 |
| | 003 | | | | 12.000.000 | 4.000.000 | 16.000.000 | 41,37 | 0 | 6.619.000 | 9.381.000 | 9.381.000 | 6.619.000 | 6.619.000 | 0 |
| | 001 | | | | 12.000.000 | 4.000.000 | 16.000.000 | 41,37 | 0 | 6.619.000 | 9.381.000 | 9.381.000 | 6.619.000 | 6.619.000 | 0 |
| | 004 | | | | 1.000.000 | 0 | 1.000.000 | 50,62 | 0 | 506.243 | 493.757 | 493.757 | 506.243 | 506.243 | 0 |
| | 03 | | | | 284.084.947 | 30.103.211 | 314.188.158 | 30,30 | 49.438.994 | 95.194.265 | 218.993.893 | 169.554.899 | 95.194.265 | 95.194.265 | 0 |
| | 001 | | | | 230.000.000 | 30.103.211 | 260.103.211 | 30,69 | 49.438.994 | 79.826.653 | 180.276.558 | 130.837.564 | 79.826.653 | 79.826.653 | 0 |
| | 004 | | | | 18.000.000 | 0 | 18.000.000 | 28,05 | 0 | 5.049.164 | 12.950.836 | 12.950.836 | 5.049.164 | 5.049.164 | 0 |
| | 001 | | | | 15.000.000 | 0 | 15.000.000 | 29,70 | 0 | 4.455.492 | 10.544.508 | 10.544.508 | 4.455.492 | 4.455.492 | 0 |
| | 002 | | | | 500.000 | 0 | 500.000 | 48,62 | 0 | 243.116 | 256.884 | 256.884 | 243.116 | 243.116 | 0 |
| | 003 | | | | 2.000.000 | 0 | 2.000.000 | 17,53 | 0 | 350.556 | 1.649.444 | 1.649.444 | 350.556 | 350.556 | 0 |
| | 004 | | | | 500.000 | 0 | 500.000 | 0,00 | 0 | 0 | 500.000 | 500.000 | 0 | 0 | 0 |
| | 005 | | | | 35.084.947 | 0 | 35.084.947 | 29,41 | 0 | 10.318.448 | 24.766.499 | 24.766.499 | 10.318.448 | 10.318.448 | 0 |

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| | 007 | | | | 1.000.000 | 0 | 1.000.000 | 0,00 | 0 | 0 | 1.000.000 | 1.000.000 | 0 | 0 | 0 |
| | 04 | | | | 670.784.036 | 702.271.361 | 1.373.055.397 | 26,50 | 703.402.339 | 363.880.858 | 1.009.174.539 | 305.772.200 | 363.880.858 | 350.874.191 | 13.006.667 |
| | 003 | | | | 95.000.000 | 12.500.000 | 107.500.000 | 39,88 | 188.691 | 42.872.125 | 64.627.875 | 64.439.184 | 42.872.125 | 38.912.125 | 3.960.000 |
| | 001 | | | | 78.000.000 | -5.000.000 | 73.000.000 | 27,89 | 0 | 20.361.792 | 52.638.208 | 52.638.208 | 20.361.792 | 20.361.792 | 0 |
| | 002 | | | | 1.000.000 | 0 | 1.000.000 | 0,00 | 0 | 0 | 1.000.000 | 1.000.000 | 0 | 0 | 0 |
| | 003 | | | | 16.000.000 | 17.500.000 | 33.500.000 | 67,20 | 188.691 | 22.510.333 | 10.989.667 | 10.800.976 | 22.510.333 | 18.550.333 | 3.960.000 |
| | 004 | | | | 575.784.036 | 689.771.361 | 1.265.555.397 | 25,37 | 703.213.648 | 321.008.733 | 944.546.664 | 241.333.016 | 321.008.733 | 311.962.066 | 9.046.667 |
| 22 | | | | | 6.475.477.000 | 825.161.186 | 7.300.638.186 | 30,63 | 646.397.680 | 2.236.143.944 | 5.064.494.242 | 4.418.096.562 | 2.051.317.281 | 2.002.412.555 | 48.904.726 |
| | 01 | | | | 46.910.000 | 1.339.286 | 48.249.286 | 19,79 | 17.619.513 | 9.548.140 | 38.701.146 | 21.081.633 | 4.844.654 | 3.382.814 | 1.461.840 |
| | 001 | | | | 46.910.000 | 1.339.286 | 48.249.286 | 19,79 | 17.619.513 | 9.548.140 | 38.701.146 | 21.081.633 | 4.844.654 | 3.382.814 | 1.461.840 |
| | 02 | | | | 24.940.000 | 26.388.915 | 51.328.915 | 51,12 | 6.178.032 | 26.239.039 | 25.089.876 | 18.911.844 | 26.239.039 | 17.148.466 | 9.090.573 |
| | 001 | | | | 4.000.000 | 138.778 | 4.138.778 | 28,73 | 37.842 | 1.188.966 | 2.949.812 | 2.911.970 | 1.188.966 | 1.188.966 | 0 |
| | 002 | | | | 17.940.000 | 26.250.137 | 44.190.137 | 56,69 | 6.140.190 | 25.050.073 | 19.140.064 | 12.999.874 | 25.050.073 | 15.959.500 | 9.090.573 |
| | 003 | | | | 3.000.000 | 0 | 3.000.000 | 0,00 | 0 | 0 | 3.000.000 | 3.000.000 | 0 | 0 | 0 |
| | 03 | | | | 20.000.000 | 0 | 20.000.000 | 55,00 | 0 | 11.000.000 | 9.000.000 | 9.000.000 | 11.000.000 | 8.000.000 | 3.000.000 |
| | 001 | | | | 15.000.000 | 0 | 15.000.000 | 57,73 | 0 | 8.660.000 | 6.340.000 | 6.340.000 | 8.660.000 | 6.200.000 | 2.460.000 |
| | 002 | | | | 5.000.000 | 0 | 5.000.000 | 46,80 | 0 | 2.340.000 | 2.660.000 | 2.660.000 | 2.340.000 | 1.800.000 | 540.000 |
| | 04 | | | | 132.200.000 | 3.528.000 | 135.728.000 | 35,62 | 43.527.191 | 48.341.932 | 87.386.068 | 43.858.877 | 41.955.505 | 39.215.072 | 2.740.433 |
| | 001 | | | | 25.000.000 | 128.000 | 25.128.000 | 66,07 | 4.439.490 | 16.600.931 | 8.527.069 | 4.087.579 | 15.508.711 | 14.847.958 | 660.753 |
| | 002 | | | | 500.000 | 0 | 500.000 | 12,93 | 0 | 64.641 | 435.359 | 435.359 | 64.641 | 64.641 | 0 |
| | 003 | | | | 200.000 | 0 | 200.000 | 0,00 | 0 | 0 | 200.000 | 200.000 | 0 | 0 | 0 |
| | 006 | | | | 500.000 | 0 | 500.000 | 0,00 | 0 | 0 | 500.000 | 500.000 | 0 | 0 | 0 |
| | 007 | | | | 3.500.000 | 0 | 3.500.000 | 47,40 | 17.094 | 1.658.982 | 1.841.018 | 1.823.924 | 979.933 | 609.642 | 370.291 |
| | 008 | | | | 500.000 | 0 | 500.000 | 0,00 | 0 | 0 | 500.000 | 500.000 | 0 | 0 | 0 |
| | 009 | | | | 15.000.000 | 0 | 15.000.000 | 26,15 | 119.468 | 3.922.881 | 11.077.119 | 10.957.651 | 3.629.861 | 2.900.205 | 729.656 |
| | 010 | | | | 15.000.000 | 0 | 15.000.000 | 81,27 | 674.115 | 12.191.064 | 2.808.936 | 2.134.821 | 11.077.053 | 11.077.053 | 0 |
| | 011 | | | | 8.000.000 | 0 | 8.000.000 | 19,92 | 843.042 | 1.593.343 | 6.406.657 | 5.563.615 | 1.202.130 | 1.202.130 | 0 |
| | 012 | | | | 12.000.000 | 500.000 | 12.500.000 | 20,84 | 470.894 | 2.604.487 | 9.895.513 | 9.424.619 | 1.308.286 | 1.182.086 | 126.200 |

GESTION PRESUPUESTARIO GASTOS
AL 30 DE ABRIL DE 2019

| Cuenta | | | -----PRESUPUESTO----- | | | | Preobligación | Obligación | Saldo | | 7 | 8 | 7 - 8 | | |
|--------|------|------|-----------------------|--------|---------------|--------------|---------------|------------|-------------|---------------|---------------|---------------|---------------|---------------|------------|
| Subt | Item | Asig | SP | CCOSTO | Inicial | Modificacion | Vigente | % | Acumulada | Acumulada | Presup. | Disponible | Devengado | Pagado | Exigible |
| | 013 | | | | 2.000.000 | 0 | 2.000.000 | 21,61 | 1.853 | 432.176 | 1.567.824 | 1.565.971 | 432.176 | 340.153 | 92.023 |
| | 999 | | | | 50.000.000 | 2.900.000 | 52.900.000 | 17,53 | 36.961.235 | 9.273.427 | 43.626.573 | 6.665.338 | 7.752.714 | 6.991.204 | 761.510 |
| 05 | | | | | 972.000.000 | 2.898.796 | 974.898.796 | 32,20 | 305.567 | 313.936.710 | 660.962.086 | 660.656.519 | 289.890.294 | 289.890.294 | 0 |
| | 001 | | | | 825.000.000 | 0 | 825.000.000 | 27,93 | 0 | 230.381.320 | 594.618.680 | 594.618.680 | 230.209.816 | 230.209.816 | 0 |
| | 002 | | | | 78.000.000 | 732.760 | 78.732.760 | 51,73 | 0 | 40.731.579 | 38.001.181 | 38.001.181 | 40.731.579 | 40.731.579 | 0 |
| | 003 | | | | 5.000.000 | 0 | 5.000.000 | 17,33 | 0 | 866.451 | 4.133.549 | 4.133.549 | 866.451 | 866.451 | 0 |
| | 004 | | | | 7.000.000 | 0 | 7.000.000 | 25,70 | 0 | 1.799.335 | 5.200.665 | 5.200.665 | 1.799.335 | 1.799.335 | 0 |
| | 005 | | | | 10.000.000 | 1.047.157 | 11.047.157 | 36,77 | 0 | 4.062.371 | 6.984.786 | 6.984.786 | 4.062.371 | 4.062.371 | 0 |
| | 006 | | | | 21.000.000 | 0 | 21.000.000 | 100,00 | 0 | 21.000.000 | 0 | 0 | 7.935.249 | 7.935.249 | 0 |
| | 007 | | | | 14.000.000 | 1.118.879 | 15.118.879 | 73,20 | 0 | 11.067.682 | 4.051.197 | 4.051.197 | 3.209.770 | 3.209.770 | 0 |
| | 008 | | | | 10.000.000 | 0 | 10.000.000 | 39,36 | 305.567 | 3.936.009 | 6.063.991 | 5.758.424 | 983.760 | 983.760 | 0 |
| | 999 | | | | 2.000.000 | 0 | 2.000.000 | 4,60 | 0 | 91.963 | 1.908.037 | 1.908.037 | 91.963 | 91.963 | 0 |
| 06 | | | | | 53.500.000 | 1.273.300 | 54.773.300 | 25,48 | 13.466.642 | 13.956.559 | 40.816.741 | 27.350.099 | 10.006.919 | 9.458.498 | 548.421 |
| | 001 | | | | 15.000.000 | 261.800 | 15.261.800 | 27,08 | 3.412.392 | 4.133.108 | 11.128.692 | 7.716.300 | 3.561.908 | 3.561.908 | 0 |
| | 002 | | | | 18.000.000 | 0 | 18.000.000 | 25,45 | 5.500.000 | 4.580.741 | 13.419.259 | 7.919.259 | 3.147.690 | 3.147.690 | 0 |
| | 003 | | | | 2.000.000 | 0 | 2.000.000 | 0,00 | 0 | 0 | 2.000.000 | 2.000.000 | 0 | 0 | 0 |
| | 004 | | | | 2.000.000 | 0 | 2.000.000 | 3,87 | 0 | 77.350 | 1.922.650 | 1.922.650 | 77.350 | 77.350 | 0 |
| | 005 | | | | 2.000.000 | 200.000 | 2.200.000 | 94,93 | 0 | 2.088.389 | 111.611 | 111.611 | 143.000 | 0 | 143.000 |
| | 006 | | | | 500.000 | -200.000 | 300.000 | 0,00 | 0 | 0 | 300.000 | 300.000 | 0 | 0 | 0 |
| | 007 | | | | 12.000.000 | 1.011.500 | 13.011.500 | 22,55 | 4.554.250 | 2.934.171 | 10.077.329 | 5.523.079 | 2.934.171 | 2.528.750 | 405.421 |
| | 999 | | | | 2.000.000 | 0 | 2.000.000 | 7,14 | 0 | 142.800 | 1.857.200 | 1.857.200 | 142.800 | 142.800 | 0 |
| 07 | | | | | 100.550.000 | 73.922.544 | 174.472.544 | 33,98 | 48.269.613 | 59.279.280 | 115.193.264 | 66.923.651 | 40.113.254 | 34.621.496 | 5.491.758 |
| | 001 | | | | 97.050.000 | 73.922.544 | 170.972.544 | 34,67 | 48.269.613 | 59.279.280 | 111.693.264 | 63.423.651 | 40.113.254 | 34.621.496 | 5.491.758 |
| | 002 | | | | 2.000.000 | 0 | 2.000.000 | 0,00 | 0 | 0 | 2.000.000 | 2.000.000 | 0 | 0 | 0 |
| | 003 | | | | 1.500.000 | 0 | 1.500.000 | 0,00 | 0 | 0 | 1.500.000 | 1.500.000 | 0 | 0 | 0 |
| 08 | | | | | 4.666.180.885 | 543.077.252 | 5.209.258.137 | 30,04 | 330.087.970 | 1.564.655.485 | 3.644.602.652 | 3.314.514.682 | 1.491.345.189 | 1.472.171.954 | 19.173.235 |
| | 001 | | | | 2.237.500.000 | 232.134.865 | 2.469.634.865 | 30,06 | 101.330.818 | 742.489.060 | 1.727.145.805 | 1.625.814.987 | 742.489.060 | 742.489.060 | 0 |
| | 002 | | | | 444.000.000 | 38.720.883 | 482.720.883 | 23,00 | 6.215.370 | 111.040.443 | 371.680.440 | 365.465.070 | 111.040.443 | 111.040.443 | 0 |
| | 003 | | | | 1.300.000.000 | 153.281.872 | 1.453.281.872 | 28,43 | 49.878.050 | 413.127.488 | 1.040.154.384 | 990.276.334 | 413.127.488 | 413.127.488 | 0 |
| | 004 | | | | 120.000.000 | 20.932.193 | 140.932.193 | 28,19 | 95.826.965 | 39.728.772 | 101.203.421 | 5.376.456 | 39.728.772 | 39.728.772 | 0 |

GESTION PRESUPUESTARIO GASTOS
AL 30 DE ABRIL DE 2019

| Cuenta | | | -----PRESUPUESTO----- | | | | Preobligación | Obligación | Saldo | | 7 | 8 | 7 - 8 | | |
|--------|------|------|-----------------------|--------|---------------|--------------|---------------|------------|-------------|---------------|---------------|---------------|---------------|---------------|------------|
| Subt | Item | Asig | SP | CCOSTO | Inicial | Modificacion | Vigente | % | Acumulada | Acumulada | Presup. | Disponible | Devengado | Pagado | Exigible |
| | 005 | | | | 55.000.000 | 9.972.976 | 64.972.976 | 33,69 | 0 | 21.891.890 | 43.081.086 | 43.081.086 | 21.891.890 | 21.891.890 | 0 |
| | 006 | | | | 47.808.000 | 9.999.933 | 57.807.933 | 38,34 | 0 | 22.164.993 | 35.642.940 | 35.642.940 | 22.164.993 | 18.230.258 | 3.934.735 |
| | 007 | | | | 70.672.885 | 800.000 | 71.472.885 | 22,42 | 42.307.621 | 16.025.473 | 55.447.412 | 13.139.791 | 14.133.677 | 11.846.213 | 2.287.464 |
| | 008 | | | | 5.000.000 | 0 | 5.000.000 | 7,83 | 0 | 391.691 | 4.608.309 | 4.608.309 | 391.691 | 391.691 | 0 |
| | 009 | | | | 17.000.000 | 0 | 17.000.000 | 55,78 | 2.016.950 | 9.483.050 | 7.516.950 | 5.500.000 | 6.493.050 | 6.493.050 | 0 |
| | 010 | | | | 4.000.000 | 0 | 4.000.000 | 65,79 | 0 | 2.631.640 | 1.368.360 | 1.368.360 | 2.631.640 | 2.631.640 | 0 |
| | 011 | | | | 332.000.000 | 52.500.000 | 384.500.000 | 44,55 | 19.800.966 | 171.299.035 | 213.200.965 | 193.399.999 | 103.049.035 | 93.049.999 | 9.999.036 |
| | 999 | | | | 33.200.000 | 24.734.530 | 57.934.530 | 24,82 | 12.711.230 | 14.381.950 | 43.552.580 | 30.841.350 | 14.203.450 | 11.251.450 | 2.952.000 |
| 09 | | | | | 248.500.000 | 106.610.412 | 355.110.412 | 26,29 | 166.184.003 | 93.373.824 | 261.736.588 | 95.552.585 | 89.313.430 | 85.384.731 | 3.928.699 |
| | 002 | | | | 95.000.000 | 7.800.000 | 102.800.000 | 24,67 | 74.179.659 | 25.360.341 | 77.439.659 | 3.260.000 | 25.360.341 | 24.491.332 | 869.009 |
| | 003 | | | | 1.000.000 | 0 | 1.000.000 | 97,73 | 0 | 977.323 | 22.677 | 22.677 | 0 | 0 | 0 |
| | 004 | | | | 500.000 | 0 | 500.000 | 0,00 | 0 | 0 | 500.000 | 500.000 | 0 | 0 | 0 |
| | 005 | | | | 45.000.000 | 5.162.597 | 50.162.597 | 24,99 | 34.854.412 | 12.538.109 | 37.624.488 | 2.770.076 | 10.055.204 | 9.792.966 | 262.238 |
| | 006 | | | | 75.000.000 | 12.147.815 | 87.147.815 | 35,69 | 56.047.382 | 31.100.433 | 56.047.382 | 0 | 31.100.433 | 31.100.433 | 0 |
| | 999 | | | | 32.000.000 | 81.500.000 | 113.500.000 | 20,61 | 1.102.550 | 23.397.618 | 90.102.382 | 88.999.832 | 22.797.452 | 20.000.000 | 2.797.452 |
| 10 | | | | | 71.000.000 | 1.178.847 | 72.178.847 | 12,92 | 13.723.724 | 9.325.606 | 62.853.241 | 49.129.517 | 5.049.330 | 5.049.330 | 0 |
| | 002 | | | | 24.000.000 | 0 | 24.000.000 | 17,82 | 13.723.724 | 4.276.276 | 19.723.724 | 6.000.000 | 0 | 0 | 0 |
| | 004 | | | | 2.000.000 | 0 | 2.000.000 | 0,00 | 0 | 0 | 2.000.000 | 2.000.000 | 0 | 0 | 0 |
| | 999 | | | | 45.000.000 | 1.178.847 | 46.178.847 | 10,93 | 0 | 5.049.330 | 41.129.517 | 41.129.517 | 5.049.330 | 5.049.330 | 0 |
| 11 | | | | | 104.000.000 | 54.943.834 | 158.943.834 | 49,54 | 7.034.624 | 78.732.986 | 80.210.848 | 73.176.224 | 33.805.284 | 32.734.716 | 1.070.568 |
| | 001 | | | | 25.000.000 | 25.850.000 | 50.850.000 | 0,00 | 990.000 | 0 | 50.850.000 | 49.860.000 | 0 | 0 | 0 |
| | 002 | | | | 20.000.000 | 9.910.000 | 29.910.000 | 21,51 | 2.245.000 | 6.435.000 | 23.475.000 | 21.230.000 | 6.435.000 | 6.435.000 | 0 |
| | 003 | | | | 59.000.000 | 4.662.000 | 63.662.000 | 91,00 | 3.641.790 | 57.933.986 | 5.728.014 | 2.086.224 | 15.356.285 | 15.069.050 | 287.235 |
| | 999 | | | | 0 | 14.521.834 | 14.521.834 | 98,91 | 157.834 | 14.364.000 | 157.834 | 0 | 12.013.999 | 11.230.666 | 783.333 |
| 12 | | | | | 35.696.115 | 10.000.000 | 45.696.115 | 16,97 | 801 | 7.754.383 | 37.941.732 | 37.940.931 | 7.754.383 | 5.355.184 | 2.399.199 |
| | 002 | | | | 24.696.115 | 0 | 24.696.115 | 20,45 | 0 | 5.049.628 | 19.646.487 | 19.646.487 | 5.049.628 | 5.049.628 | 0 |
| | 003 | | | | 5.000.000 | 10.000.000 | 15.000.000 | 15,99 | 801 | 2.399.199 | 12.600.801 | 12.600.000 | 2.399.199 | 0 | 2.399.199 |
| | 004 | | | | 500.000 | 0 | 500.000 | 0,00 | 0 | 0 | 500.000 | 500.000 | 0 | 0 | 0 |
| | 005 | | | | 5.000.000 | 0 | 5.000.000 | 6,11 | 0 | 305.556 | 4.694.444 | 4.694.444 | 305.556 | 305.556 | 0 |
| | 999 | | | | 500.000 | 0 | 500.000 | 0,00 | 0 | 0 | 500.000 | 500.000 | 0 | 0 | 0 |
| 24 | | | | | 3.371.740.000 | 122.856.648 | 3.494.596.648 | 52,97 | 113.333.200 | 1.851.220.466 | 1.643.376.182 | 1.530.042.982 | 1.830.242.182 | 1.820.205.577 | 10.036.605 |

GESTION PRESUPUESTARIO GASTOS
AL 30 DE ABRIL DE 2019

| Cuenta | | | -----PRESUPUESTO----- | | | | Preobligación | Obligación | Saldo | | 7 | 8 | 7 - 8 | | |
|--------|------|------|-----------------------|--------|---------------|--------------|---------------|------------|-------------|---------------|---------------|---------------|---------------|---------------|------------|
| Subt | Item | Asig | SP | CCOSTO | Inicial | Modificacion | Vigente | % | Acumulada | Acumulada | Presup. | Disponible | Devengado | Pagado | Exigible |
| 01 | | | | | 290.240.000 | 93.230.208 | 383.470.208 | 21,48 | 113.333.200 | 82.367.927 | 301.102.281 | 187.769.081 | 61.389.643 | 51.353.038 | 10.036.605 |
| | 001 | | | | 3.000.000 | 5.000.000 | 8.000.000 | 37,50 | 0 | 3.000.000 | 5.000.000 | 5.000.000 | 3.000.000 | 0 | 3.000.000 |
| | 004 | | | | 21.500.000 | 18.500.000 | 40.000.000 | 11,25 | 25.000.000 | 4.500.000 | 35.500.000 | 10.500.000 | 4.500.000 | 4.500.000 | 0 |
| | 005 | | | | 30.000.000 | 0 | 30.000.000 | 100,00 | 0 | 30.000.000 | 0 | 0 | 30.000.000 | 30.000.000 | 0 |
| | 006 | | | | 3.000.000 | 0 | 3.000.000 | 0,00 | 3.000.000 | 0 | 3.000.000 | 0 | 0 | 0 | 0 |
| | 007 | | | | 150.000.000 | 0 | 150.000.000 | 26,62 | 40.589.353 | 39.932.866 | 110.067.134 | 69.477.781 | 20.211.008 | 14.461.300 | 5.749.708 |
| | 008 | | | | 42.740.000 | 400.000 | 43.140.000 | 6,18 | 12.230.357 | 2.667.817 | 40.472.183 | 28.241.826 | 1.911.191 | 1.044.395 | 866.796 |
| | 999 | | | | 40.000.000 | 69.330.208 | 109.330.208 | 2,07 | 32.513.490 | 2.267.244 | 107.062.964 | 74.549.474 | 1.767.444 | 1.347.343 | 420.101 |
| 03 | | | | | 3.081.500.000 | 29.626.440 | 3.111.126.440 | 56,86 | 0 | 1.768.852.539 | 1.342.273.901 | 1.342.273.901 | 1.768.852.539 | 1.768.852.539 | 0 |
| | 002 | | | | 2.500.000 | 0 | 2.500.000 | 8,74 | 0 | 218.477 | 2.281.523 | 2.281.523 | 218.477 | 218.477 | 0 |
| | 001 | | | | 2.500.000 | 0 | 2.500.000 | 8,74 | 0 | 218.477 | 2.281.523 | 2.281.523 | 218.477 | 218.477 | 0 |
| | 080 | | | | 19.000.000 | 826.440 | 19.826.440 | 85,47 | 0 | 16.945.165 | 2.881.275 | 2.881.275 | 16.945.165 | 16.945.165 | 0 |
| | 001 | | | | 12.000.000 | 826.440 | 12.826.440 | 81,84 | 0 | 10.497.040 | 2.329.400 | 2.329.400 | 10.497.040 | 10.497.040 | 0 |
| | 002 | | | | 7.000.000 | 0 | 7.000.000 | 92,12 | 0 | 6.448.125 | 551.875 | 551.875 | 6.448.125 | 6.448.125 | 0 |
| | 090 | | | | 2.000.000.000 | 0 | 2.000.000.000 | 63,90 | 0 | 1.278.072.239 | 721.927.761 | 721.927.761 | 1.278.072.239 | 1.278.072.239 | 0 |
| | 001 | | | | 2.000.000.000 | 0 | 2.000.000.000 | 63,90 | 0 | 1.278.072.239 | 721.927.761 | 721.927.761 | 1.278.072.239 | 1.278.072.239 | 0 |
| | 092 | | | | 20.000.000 | 0 | 20.000.000 | 36,73 | 0 | 7.345.269 | 12.654.731 | 12.654.731 | 7.345.269 | 7.345.269 | 0 |
| | 002 | | | | 20.000.000 | 0 | 20.000.000 | 36,73 | 0 | 7.345.269 | 12.654.731 | 12.654.731 | 7.345.269 | 7.345.269 | 0 |
| | 100 | | | | 40.000.000 | 0 | 40.000.000 | 40,68 | 0 | 16.271.389 | 23.728.611 | 23.728.611 | 16.271.389 | 16.271.389 | 0 |
| | 101 | | | | 1.000.000.000 | 28.800.000 | 1.028.800.000 | 43,74 | 0 | 450.000.000 | 578.800.000 | 578.800.000 | 450.000.000 | 450.000.000 | 0 |
| | 001 | | | | 400.000.000 | 6.800.000 | 406.800.000 | 61,46 | 0 | 250.000.000 | 156.800.000 | 156.800.000 | 250.000.000 | 250.000.000 | 0 |
| | 002 | | | | 600.000.000 | 22.000.000 | 622.000.000 | 32,15 | 0 | 200.000.000 | 422.000.000 | 422.000.000 | 200.000.000 | 200.000.000 | 0 |
| 25 | | | | | 9.000.000 | 0 | 9.000.000 | 36,90 | 0 | 3.320.656 | 5.679.344 | 5.679.344 | 3.320.656 | 3.320.656 | 0 |
| | 01 | | | | 9.000.000 | 0 | 9.000.000 | 36,90 | 0 | 3.320.656 | 5.679.344 | 5.679.344 | 3.320.656 | 3.320.656 | 0 |
| 26 | | | | | 27.000.000 | 58.773 | 27.058.773 | 29,15 | 73.083 | 7.888.789 | 19.169.984 | 19.096.901 | 7.888.789 | 7.709.830 | 178.959 |
| | 01 | | | | 4.000.000 | 58.773 | 4.058.773 | 24,66 | 73.083 | 1.000.989 | 3.057.784 | 2.984.701 | 1.000.989 | 822.030 | 178.959 |
| | 02 | | | | 15.000.000 | 0 | 15.000.000 | 36,67 | 0 | 5.500.000 | 9.500.000 | 9.500.000 | 5.500.000 | 5.500.000 | 0 |
| | 04 | | | | 8.000.000 | 0 | 8.000.000 | 17,35 | 0 | 1.387.800 | 6.612.200 | 6.612.200 | 1.387.800 | 1.387.800 | 0 |
| | 001 | | | | 8.000.000 | 0 | 8.000.000 | 17,35 | 0 | 1.387.800 | 6.612.200 | 6.612.200 | 1.387.800 | 1.387.800 | 0 |
| 29 | | | | | 30.500.000 | 165.334.158 | 195.834.158 | 54,09 | 13.639.228 | 105.935.817 | 89.898.341 | 76.259.113 | 25.804.782 | 25.387.790 | 416.992 |
| | 01 | | | | 0 | 15.660.616 | 15.660.616 | 4,22 | 1.819.466 | 660.616 | 15.000.000 | 13.180.534 | 660.616 | 660.616 | 0 |

GESTION PRESUPUESTARIO GASTOS
AL 30 DE ABRIL DE 2019

| Cuenta | | | -----PRESUPUESTO----- | | | | Preobligación | Obligación | Saldo | | 7 | 8 | 7 - 8 | | |
|--------|------|------|-----------------------|--------|------------|--------------|---------------|------------|-------------|------------|-------------|-------------|------------|------------|----------|
| Subt | Item | Asig | SP | CCOSTO | Inicial | Modificacion | Vigente | % | Acumulada | Acumulada | Presup. | Disponible | Devengado | Pagado | Exigible |
| | 03 | | | | 0 | 122.416.660 | 122.416.660 | 68,36 | 3.732.743 | 83.683.857 | 38.732.803 | 35.000.060 | 7.416.600 | 7.416.600 | 0 |
| | 04 | | | | 10.000.000 | 8.615.382 | 18.615.382 | 86,02 | 821.240 | 16.013.314 | 2.602.068 | 1.780.828 | 14.040.436 | 13.793.749 | 246.687 |
| | 05 | | | | 16.000.000 | 16.641.500 | 32.641.500 | 8,65 | 7.278.586 | 2.822.155 | 29.819.345 | 22.540.759 | 931.255 | 931.255 | 0 |
| | 001 | | | | 10.000.000 | 0 | 10.000.000 | 3,06 | 7.128.902 | 305.939 | 9.694.061 | 2.565.159 | 305.939 | 305.939 | 0 |
| | 002 | | | | 4.000.000 | 0 | 4.000.000 | 6,11 | 5.484 | 244.516 | 3.755.484 | 3.750.000 | 244.516 | 244.516 | 0 |
| | 999 | | | | 2.000.000 | 16.641.500 | 18.641.500 | 12,19 | 144.200 | 2.271.700 | 16.369.800 | 16.225.600 | 380.800 | 380.800 | 0 |
| | 06 | | | | 2.000.000 | 2.000.000 | 4.000.000 | 68,90 | -12.807 | 2.755.875 | 1.244.125 | 1.256.932 | 2.755.875 | 2.585.570 | 170.305 |
| | 001 | | | | 2.000.000 | 2.000.000 | 4.000.000 | 68,90 | -12.807 | 2.755.875 | 1.244.125 | 1.256.932 | 2.755.875 | 2.585.570 | 170.305 |
| | 07 | | | | 2.500.000 | 0 | 2.500.000 | 0,00 | 0 | 0 | 2.500.000 | 2.500.000 | 0 | 0 | 0 |
| | 001 | | | | 2.500.000 | 0 | 2.500.000 | 0,00 | 0 | 0 | 2.500.000 | 2.500.000 | 0 | 0 | 0 |
| | 31 | | | | 15.000.000 | 991.379.190 | 1.006.379.190 | 5,74 | 258.198.413 | 57.738.033 | 948.641.157 | 690.442.744 | 42.744.985 | 41.971.485 | 773.500 |
| | 01 | | | | 15.000.000 | 140.337.590 | 155.337.590 | 10,73 | 23.295.000 | 16.660.000 | 138.677.590 | 115.382.590 | 16.660.000 | 16.660.000 | 0 |
| | 002 | | | | 15.000.000 | 140.337.590 | 155.337.590 | 10,73 | 23.295.000 | 16.660.000 | 138.677.590 | 115.382.590 | 16.660.000 | 16.660.000 | 0 |
| | 02 | | | | 0 | 851.041.600 | 851.041.600 | 4,83 | 234.903.413 | 41.078.033 | 809.963.567 | 575.060.154 | 26.084.985 | 25.311.485 | 773.500 |
| | 002 | | | | 0 | 60.600.000 | 60.600.000 | 0,99 | 0 | 600.000 | 60.000.000 | 60.000.000 | 600.000 | 600.000 | 0 |
| | 004 | | | | 0 | 790.441.600 | 790.441.600 | 5,12 | 234.903.413 | 40.478.033 | 749.963.567 | 515.060.154 | 25.484.985 | 24.711.485 | 773.500 |
| | 33 | | | | 15.000.000 | 33.000.000 | 48.000.000 | 0,00 | 0 | 0 | 48.000.000 | 48.000.000 | 0 | 0 | 0 |
| | 03 | | | | 15.000.000 | 33.000.000 | 48.000.000 | 0,00 | 0 | 0 | 48.000.000 | 48.000.000 | 0 | 0 | 0 |
| | 001 | | | | 15.000.000 | 33.000.000 | 48.000.000 | 0,00 | 0 | 0 | 48.000.000 | 48.000.000 | 0 | 0 | 0 |
| | 001 | | | | 15.000.000 | 33.000.000 | 48.000.000 | 0,00 | 0 | 0 | 48.000.000 | 48.000.000 | 0 | 0 | 0 |
| | 34 | | | | 40.000.000 | 30.000.000 | 70.000.000 | 61,95 | 0 | 43.364.023 | 26.635.977 | 26.635.977 | 43.364.023 | 43.364.023 | 0 |
| | 07 | | | | 40.000.000 | 30.000.000 | 70.000.000 | 61,95 | 0 | 43.364.023 | 26.635.977 | 26.635.977 | 43.364.023 | 43.364.023 | 0 |
| | 35 | | | | 0 | 5.149.558 | 5.149.558 | 0,00 | 0 | 0 | 5.149.558 | 5.149.558 | 0 | 0 | 0 |