

SECCION : 125

MES : Mayo

AÑO : 2014

NIVEL	CONCEPTO	PRESUPUESTO VIGENTE	MODIFICACIONES PRESUPUESTALES				TOTAL	TOTAL ACUM. DEL AÑO	PRESUPUESTO DEFINITIVO	EJECUCION PRESUPUESTAL			DESCRIPCION
			ADICIONES DEL MES	REDUCCIONES DEL MES	TRASLADOS DEL MES	TOTAL				RECAUDOS DEL MES	RECAUDOS ACUMULADOS	PORC. DE EJECUCION	
		1	2	3	4	5=2+3+4	6	7=1+5	8	9	10=9/7*100	11	
0000	DISPONIBILIDAD INICIAL	26.321.262.807,00	0,00	0,00	0,00	0,00	0,00	26.321.262.807,00	0,00	12.249.333.345,88	46,54%		
1000	INGRESOS CORRIENTES	88.458.649.509,00	0,00	0,00	0,00	0,00	0,00	88.458.649.509,00	1.699.721.392,00	54.090.576.553,57	61,15%		
1100	INGRESOS DE EXPLOTACION	88.458.649.509,00	0,00	0,00	0,00	0,00	0,00	88.458.649.509,00	1.654.658.000,00	53.979.522.706,00	61,02%		
1121	Venta servicios a usuario final	88.458.649.509,00	0,00	0,00	0,00	0,00	0,00	88.458.649.509,00	1.654.658.000,00	53.979.522.706,00	61,02%		
1300	OTROS INGRESOS CORRIENTES	0,00	0,00	0,00	0,00	0,00	0,00	0,00	45.063.392,00	111.053.847,57	0,00%		
1330	Otros ingresos	0,00	0,00	0,00	0,00	0,00	0,00	0,00	45.063.392,00	111.053.847,57	0,00%		
2000	RECURSOS DE CAPITAL	13.783.664.500,00	0,00	0,00	0,00	0,00	0,00	13.783.664.500,00	6.604.810.719,63	6.785.231.786,92	49,23%		
2400	INGRESOS DE CAPITAL	13.783.664.500,00	0,00	0,00	0,00	0,00	0,00	13.783.664.500,00	6.604.810.719,63	6.785.231.786,92	49,23%		
2400	Rendimientos Financieros	13.783.664.500,00	0,00	0,00	0,00	0,00	0,00	13.783.664.500,00	6.604.810.719,63	6.785.231.786,92	49,23%		
	TOTAL INGRESOS	102.242.314.009,00	0,00	0,00	0,00	0,00	0,00	102.242.314.009,00	8.304.532.111,63	60.875.808.340,49	59,54%		
	TOTAL INGRESOS + DISP. INICIAL	128.563.576.816,00	0,00	0,00	0,00	0,00	0,00	128.563.576.816,00	8.304.532.111,63	73.125.141.586,37	56,89%		

CARLOS JAVIER RODRIGUEZ ORDOÑEZ  
 SECRETARIO GENERAL

CARLOS GERMAN PLAZAS BONILLA  
 SUBDIRECTOR FINANCIERO Y CONTABLE

CLAUDIA ORTEGA PACANCHIQUE  
 PROFESIONAL PRESUPUESTO

SECCION : 125

MES : Mayo

AÑO : 2014

CLASIF	CONCEPTO	PRESUPUESTO VIGENTE	MODIFICACIONES PRESUPUESTALES				TOTAL	TOTAL ACUM DEL AÑO	PRESUPUESTO DEFINITIVO	EJECUCION PRESUPUESTAL			PORCENTAJE EJECUCION PRESUPUESTAL			DESCRIPCION			
			ADICIONES DEL MES	REDUCCIONES DEL MES	TRASLADOS DEL MES	TOTAL				COMPROMISOS DEL MES	COMPROMISOS ACUMULADOS	OBLIGACIONES DEL MES	OBLIGACIONES ACUMULADAS	TOTAL PAGOS MES	PAGOS ACUMULADOS		COMP VS APROF	OBLIGACIONES VS COMP	PAGOS VS OBLIGACIONES
		1	2	3	4	5=2+3+4	6	7=1+5	8	9	10	11	12	13	14=9/7*100	15=11/9*100	16=13/11*100	17=13/9*100	18
A GASTOS DE FUNCIONAMIENTO		18.462.320.020.00	0.00	0.00	0.00	0.00	0.00	18.462.320.020.00	1.063.920.703.29	6.147.756.960.69	1.080.500.056.29	5.000.020.063.98	1.079.419.765.29	4.924.097.363.69	33.32%	81.35%	96.46%	80.10%	
1000	GASTOS DE PERSONAL SERVICIOS PERSONALES ASIGNADOS A LA NOMINA	13.817.966.015.00	0.00	0.00	0.00	0.00	0.00	13.817.966.015.00	827.127.471.11	4.778.651.628.94	957.357.812.11	4.396.246.046.94	922.307.028.11	4.304.297.621.94	36.09%	91.37%	98.99%	90.07%	
1100	Sueldos personal de nomina	8.599.715.354.00	0.00	0.00	0.00	0.00	0.00	8.599.715.354.00	615.602.195.96	2.897.307.319.13	615.602.195.96	2.897.307.319.13	615.602.195.96	2.897.307.319.13	33.85%	100.00%	100.00%	100.00%	
1101	Bonificación por servicios prestados	178.467.215.00	0.00	0.00	0.00	0.00	0.00	178.467.215.00	17.404.868.10	86.070.720.47	17.404.868.10	86.070.720.47	17.404.868.10	86.070.720.47	48.23%	100.00%	100.00%	100.00%	
1104	Prima subsidio de alimentación	12.037.363.00	0.00	0.00	0.00	0.00	0.00	12.037.363.00	848.202.29	4.046.292.34	848.202.29	4.046.292.34	848.202.29	4.046.292.34	33.81%	100.00%	100.00%	100.00%	
1105	Prima de servicios	396.021.442.00	0.00	0.00	0.00	0.00	0.00	396.021.442.00	3.966.037.48	8.459.419.86	3.966.037.48	8.459.419.86	3.966.037.48	2.14%	100.00%	100.00%	100.00%		
1107	Prima de vacaciones	273.021.448.00	0.00	0.00	0.00	0.00	0.00	273.021.448.00	36.647.695.62	121.861.153.65	36.647.695.62	121.861.153.65	36.647.695.62	44.63%	100.00%	100.00%	100.00%		
1108	Prima de Navidad	577.14.298.00	0.00	0.00	0.00	0.00	0.00	577.14.298.00	3.827.665.62	8.797.374.57	3.827.665.62	8.797.374.57	3.827.665.62	1.52%	100.00%	100.00%	100.00%		
1109	Otras primas	62.965.573.00	0.00	0.00	0.00	0.00	0.00	62.965.573.00	562.129.56	5.153.623.00	562.129.56	5.153.623.00	562.129.56	8.20%	100.00%	100.00%	100.00%		
1100	Honorarios docentes y festivales	46.534.691.00	0.00	0.00	0.00	0.00	0.00	46.534.691.00	3.201.722.87	17.156.814.98	3.201.722.87	17.156.814.98	3.201.722.87	39.87%	100.00%	100.00%	100.00%		
1101	Bonificación especial de recreación	32.440.716.00	0.00	0.00	0.00	0.00	0.00	32.440.716.00	4.469.486.24	14.710.409.27	4.469.486.24	14.710.409.27	4.469.486.24	46.55%	100.00%	100.00%	100.00%		
1102	Prima técnica	1.001.007.075.00	0.00	0.00	0.00	0.00	0.00	1.001.007.075.00	60.096.296.29	316.278.426.71	60.096.296.29	316.278.426.71	60.096.296.29	31.60%	100.00%	100.00%	100.00%		
1103	Indemnizaciones (vacaciones)	200.478.773.00	0.00	0.00	0.00	0.00	0.00	200.478.773.00	18.962.700.61	91.046.362.59	18.962.700.61	91.046.362.59	18.962.700.61	46.41%	100.00%	100.00%	100.00%		
1200	Prima de antigüedad	1.333.739.00	0.00	0.00	0.00	0.00	0.00	1.333.739.00	111.659.46	475.976.57	111.659.46	475.976.57	111.659.46	36.69%	100.00%	100.00%	100.00%		
1202	Honorarios INDIRECTOS	1.612.930.890.00	0.00	0.00	0.00	0.00	0.00	1.612.930.890.00	375.536.55	830.665.625.24	127.946.534.55	421.030.146.24	94.220.780.55	300.384.919.24	51.52%	50.67%	86.66%	43.37%	
1203	Remuneración de servicios técnicos	220.627.363.49	0.00	0.00	0.00	0.00	0.00	220.627.363.49	16.094.633.39	90.890.999.10	18.746.693.39	88.218.469.10	17.415.793.39	88.897.289.10	41.25%	97.07%	98.46%	95.61%	
1204	Otros gastos por servicios personales	6.308.962.57	0.00	0.00	0.00	0.00	0.00	6.308.962.57	333.897.03	6.640.829.60	333.897.03	6.640.829.60	333.897.03	99.98%	100.00%	100.00%	100.00%		
1300	CONTRIBUCIONES NOMINA SECTOR PRIVADO	1.534.400.000.00	0.00	0.00	0.00	0.00	0.00	1.534.400.000.00	89.442.180.35	449.030.789.03	89.442.180.35	449.030.789.03	89.442.180.35	29.26%	100.00%	100.00%	100.00%		
1301	Caja de Compensación Familiar	347.522.311.00	0.00	0.00	0.00	0.00	0.00	347.522.311.00	22.124.546.60	102.283.026.08	22.124.546.60	102.283.026.08	22.124.546.60	29.45%	100.00%	100.00%	100.00%		
1302	Aportes de prevision social - Servicios medicos	628.061.789.00	0.00	0.00	0.00	0.00	0.00	628.061.789.00	38.733.046.93	196.154.884.98	38.733.046.93	196.154.884.98	38.733.046.93	31.07%	100.00%	100.00%	100.00%		
1303	Aportes de prevision social - Pensiones	414.138.789.00	0.00	0.00	0.00	0.00	0.00	414.138.789.00	26.122.460.67	139.469.628.81	26.122.460.67	139.469.628.81	26.122.460.67	33.86%	100.00%	100.00%	100.00%		
1304	Aportes de prevision social - ATEP	144.897.131.00	0.00	0.00	0.00	0.00	0.00	144.897.131.00	2.462.097.15	12.123.220.16	2.462.097.15	12.123.220.16	2.462.097.15	8.38%	100.00%	100.00%	100.00%		
1400	CONTRIBUCIONES NOMINA SECTOR PUBLICO	1.894.039.405.00	0.00	0.00	0.00	0.00	0.00	1.894.039.405.00	105.099.390.83	504.036.466.94	105.099.390.83	504.036.466.94	105.099.390.83	29.93%	100.00%	100.00%	100.00%		
1401	Instituto Colombiano de Bienestar Familiar	264.090.752.00	0.00	0.00	0.00	0.00	0.00	264.090.752.00	16.993.298.40	76.686.523.30	16.993.298.40	76.686.523.30	16.993.298.40	29.04%	100.00%	100.00%	100.00%		
1402	Fondo Nacional de Ahorro	729.537.234.00	0.00	0.00	0.00	0.00	0.00	729.537.234.00	41.651.942.21	206.403.923.29	41.651.942.21	206.403.923.29	41.651.942.21	28.29%	100.00%	100.00%	100.00%		
1403	Servicio Nacional de Aprendizaje	176.098.617.00	0.00	0.00	0.00	0.00	0.00	176.098.617.00	11.048.919.60	51.114.446.52	11.048.919.60	51.114.446.52	11.048.919.60	29.05%	100.00%	100.00%	100.00%		
1404	Aportes de prevision social - Servicios medicos	36.141.000.00	0.00	0.00	0.00	0.00	0.00	36.141.000.00	2.861.896.98	13.662.533.19	2.861.896.98	13.662.533.19	2.861.896.98	30.70%	100.00%	100.00%	100.00%		
1405	Aportes de prevision social - Pensiones	479.201.742.00	0.00	0.00	0.00	0.00	0.00	479.201.742.00	32.633.423.64	155.899.067.54	32.633.423.64	155.899.067.54	32.633.423.64	32.53%	100.00%	100.00%	100.00%		

210-194

SECCION : 125

MES : Mayo

AÑO : 2014

CLASIF	CONCEPTO	MODIFICACIONES PRESUPUESTALES				EJECUCION PRESUPUESTAL								PORCENTAJE EJECUCION PRESUPUESTAL				DESCRIPCION	
		PRESUPUESTO VIGENTE	ADICIONES DEL MES	REDUCCIONES DEL MES	TRASLADOS DEL MES	TOTAL	TOTAL ACUM DEL AÑO	PRESUPUESTO DEFINITIVO	COMPROMISOS DEL MES	COMPROMISOS ACUMULADOS	OBLIGACIONES DEL MES	OBLIGACIONES ACUMULADAS	TOTAL PAGOS DEL MES	PAGOS ACUMULADOS	COMP VS APROFICACION	OBLIGACIONES VS COMP	PAGOS VS OBLIGACIONES		PAGOS VS COMPROMISOS
		1	2	3	4	5=2+3+4	6	7=1+5	8	9	10	11	12	13	14=9/7*100	15=11/9*100	16=13/11*100	17=13/9*100	18
20000	GASTOS GENERALES	4372114.904.00	0.00	0.00	0.00	0.00	0.00	4372114.904.00	226.778.232.18	1.388.904.031.74	123.222.243.18	633.777.034.74	157.102.727.18	619.779.741.74	31.31%	46.30%	97.75%	45.28%	
21000	ADQUISICION DE BIENES	889.346.936.00	0.00	0.00	0.00	0.00	0.00	889.346.936.00	17.460.963.11	108.143.824.44	8.930.027.11	30.992.191.44	6.391.241.11	26.272.323.44	12.80%	28.28%	86.91%	24.25%	
21001	Compra de Equipo	572.733.209.00	0.00	0.00	0.00	0.00	0.00	572.733.209.00	0.00	1.780.034.02	0.00	1.780.034.02	0.00	1.780.034.02	0.31%	100.00%	100.00%	100.00%	
21002	Materiales y suministros	286.612.627.00	0.00	0.00	0.00	0.00	0.00	286.612.627.00	17.460.963.11	106.964.790.42	8.930.027.11	28.793.157.42	6.391.241.11	24.483.289.42	37.24%	27.07%	86.03%	23.02%	
22000	ADQUISICION DE SERVICIOS	3.471.526.203.00	0.00	0.00	0.00	0.00	0.00	3.471.526.203.00	209.326.248.07	1.228.112.381.22	114.272.218.07	571.867.017.22	150.717.486.07	562.179.562.22	36.38%	46.93%	98.31%	45.79%	
22001	Mantenimiento	1.727.889.046.00	0.00	0.00	0.00	0.00	0.00	1.727.889.046.00	369.051.67	701.859.108.63	47.843.008.67	287.623.509.63	89.870.949.67	286.992.269.63	40.62%	40.98%	99.43%	40.75%	
22002	Servicios públicos	389.463.522.00	0.00	0.00	0.00	0.00	0.00	389.463.522.00	49.469.098.67	149.499.698.67	46.524.998.67	143.288.790.25	47.378.678.67	141.056.140.25	38.53%	96.73%	98.45%	94.25%	
22003	Arrendamientos	62.823.642.00	0.00	0.00	0.00	0.00	0.00	62.823.642.00	22.214.000.00	22.214.000.00	0.00	0.00	0.00	0.00	0.00%	0.00%	0.00%	0.00%	
22004	Válidos y gastos de viaje	44.914.832.00	0.00	0.00	0.00	0.00	0.00	44.914.832.00	1.674.823.11	1.674.823.11	7.937.028.11	27.231.168.60	2.761.788.11	21.591.324.60	88.75%	68.25%	79.26%	54.14%	
22005	Impresos y publicaciones	119.200.409.00	0.00	0.00	0.00	0.00	0.00	119.200.409.00	13.271.90	34.469.465.88	3.029.172.80	16.671.517.88	3.444.172.80	16.671.517.88	28.50%	48.35%	100.00%	48.38%	
22006	Comunicaciones y transportes	12.252.935.00	0.00	0.00	0.00	0.00	0.00	12.252.935.00	1.515.86	7.408.318.86	223.190.86	2.702.668.86	380.479.86	2.489.961.86	60.46%	36.46%	92.57%	33.75%	
22007	Seguros	316.746.398.00	0.00	0.00	0.00	0.00	0.00	316.746.398.00	134.603.803.00	134.603.803.00	0.00	0.00	0.00	0.00	42.50%	0.00%	0.00%	0.00%	
22009	Otros gastos generales	12.023.810.00	0.00	0.00	0.00	0.00	0.00	12.023.810.00	59.20	1.502.899.44	59.20	666.119.44	14.859.20	666.119.44	12.50%	44.25%	100.00%	44.29%	
22010	Bienestar social	667.066.011.00	0.00	0.00	0.00	0.00	0.00	667.066.011.00	107.846.042.96	107.846.042.96	0.00	86.961.491.96	0.00	86.961.491.96	16.41%	79.70%	100.00%	79.70%	
22011	Capacitación	130.617.828.00	0.00	0.00	0.00	0.00	0.00	130.617.828.00	1.001.748.76	28.687.787.60	6.054.938.76	7.752.787.60	6.884.539.76	7.752.787.60	21.98%	27.02%	100.00%	27.02%	
23000	IMPUESTOS Y MULTAS	42.263.056.00	0.00	0.00	0.00	0.00	0.00	42.263.056.00	0.00	32.647.826.08	0.00	31.327.826.08	0.00	31.327.826.08	77.25%	95.86%	100.00%	95.96%	
23001	Impuestos, tasas y multas	42.263.056.00	0.00	0.00	0.00	0.00	0.00	42.263.056.00	0.00	32.647.826.08	0.00	31.327.826.08	0.00	31.327.826.08	77.25%	95.86%	100.00%	95.96%	
30000	TRANSFERENCIAS CORRIENTES	462.219.920.00	0.00	0.00	0.00	0.00	0.00	462.219.920.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%	0.00%	0.00%	
31000	ADMINISTRACION PUBLICA CENTRAL	180.000.000.00	0.00	0.00	0.00	0.00	0.00	180.000.000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%	0.00%	0.00%	
31101	Contratación Cuota Audite	180.000.000.00	0.00	0.00	0.00	0.00	0.00	180.000.000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%	0.00%	0.00%	
34000	SEVENCIAS Y CONCILIACIONES	282.219.920.00	0.00	0.00	0.00	0.00	0.00	282.219.920.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%	0.00%	0.00%	
34101	Severencias	282.219.920.00	0.00	0.00	0.00	0.00	0.00	282.219.920.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%	0.00%	0.00%	
<b>GASTOS DE OPERACION DE LA DEUDA EXTERNA</b>		<b>68.654.271.989.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>68.654.271.989.00</b>	<b>2.793.556.448.53</b>	<b>16.579.559.871.33</b>	<b>3.370.428.024.53</b>	<b>9.604.026.056.33</b>	<b>1.812.000.273.53</b>	<b>7.694.262.324.53</b>	<b>24.15%</b>	<b>57.83%</b>	<b>80.11%</b>	<b>46.41%</b>	
50000	GASTOS DE OPERACION COMERCIAL - PRODUCCION	68.654.271.989.00	0.00	0.00	0.00	0.00	0.00	68.654.271.989.00	2.793.556.448.53	16.579.559.871.33	3.370.428.024.53	9.604.026.056.33	1.812.000.273.53	7.694.262.324.53	24.15%	57.83%	80.11%	46.41%	
51000	GASTOS DE OPERACION COMERCIAL - PRODUCCION	68.654.271.989.00	0.00	0.00	0.00	0.00	0.00	68.654.271.989.00	2.793.556.448.53	16.579.559.871.33	3.370.428.024.53	9.604.026.056.33	1.812.000.273.53	7.694.262.324.53	24.15%	57.83%	80.11%	46.41%	
51002	Gastos de Operación e intereses	68.654.271.989.00	0.00	0.00	0.00	0.00	0.00	68.654.271.989.00	2.793.556.448.53	16.579.559.871.33	3.370.428.024.53	9.604.026.056.33	1.812.000.273.53	7.694.262.324.53	24.15%	57.83%	80.11%	46.41%	
<b>C.SERVICIO DE LA DEUDA EXTERNA</b>		<b>11.010.448.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>11.010.448.00</b>	<b>-10.460.571.26</b>	<b>0.00</b>	<b>-10.460.571.26</b>	<b>0.00</b>	<b>-10.460.571.26</b>	<b>0.00</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>	
60000	SERVICIO DE LA DEUDA EXTERNA	11.010.448.00	0.00	0.00	0.00	0.00	0.00	11,010,448,00	-10,460,571,26	0,00	-10,460,571,26	0,00	-10,460,571,26	0,00	0,00%	0,00%	0,00%	0,00%	
61000	SERVICIO DE LA DEUDA EXTERNA - AMORTIZACIONES	10.469.224.00	0.00	0.00	0.00	0.00	0.00	10,469,224,00	-9,912,034,00	0,00	-9,912,034,00	0,00	-9,912,034,00	0,00	0,00%	0,00%	0,00%	0,00%	
61001	Deuda Externa Amortizaciones	10.469.224.00	0.00	0.00	0.00	0.00	0.00	10,469,224,00	-9,912,034,00	0,00	-9,912,034,00	0,00	-9,912,034,00	0,00	0,00%	0,00%	0,00%	0,00%	
62000	Banco Comercial INTERESES COMISIONES Y GASTOS	601.225.00	0.00	0.00	0.00	0.00	0.00	-599,224,00	601,225,00	-578,537,26	-578,537,26	0,00	-578,537,26	0,00	0,00%	0,00%	0,00%	0,00%	

Handwritten signature or initials.

SECCION : 125

MES : Mayo

AÑO : 2014

CLASIF	CONCEPTO	MODIFICACIONES PRESUPUESTALES					EJECUCION PRESUPUESTAL						PORCENTAJE EJECUCION PRESUPUESTAL				DESCRIPCION		
		PRESUPUESTO VIGENTE	ADICIONES DEL MES	REDUCCIONES DEL MES	TRASLADOS DEL MES	TOTAL	TOTAL ACUM DEL AÑO	PRESUPUESTO DEFINITIVO	COMPROMISOS DEL MES	COMPROMISOS ACUMULADOS	OBLIGACIONES DEL MES	OBLIGACIONES ACUMULADAS	TOTAL PAGOS DEL MES	PAGOS ACUMULADOS	COMP. VS APROPIACION	OBLIGACIONES VS COMP.		PAGOS VS OBLIGACIONES	PAGOS VS COMPROMISOS
62001	Deuda Externa Intereses, Comisiones y Gastos Banca	60.255.00	0.00	0.00	0.00	0.00	-59.224.00	60.255.00	-578.537.26	0.00	-578.537.26	0.00	-578.537.26	0.00	14.97%*	15.11%*	16.13%*	17.13%*	0.00%
0	<b>TOTAL GASTOS DE INVERSION</b>	23.346.026.900.00	0.00	0.00	0.00	0.00	0.00	23.346.026.900.00	1.219.568.950.78	8.222.722.438.92	946.148.991.78	2.759.565.500.92	848.989.397.78	2.578.543.546.92	35.22%	33.59%	33.59%	31.36%	31.36%
80000	PROGRAMAS DE INVERSION	23.346.026.900.00	0.00	0.00	0.00	0.00	0.00	23.346.026.900.00	1.219.568.950.78	8.222.722.438.92	946.148.991.78	2.759.565.500.92	848.989.397.78	2.578.543.546.92	35.22%	33.59%	33.59%	31.36%	31.36%
80001	FORMACION BRUTA DE CAPITAL	5.950.721.048.00	0.00	0.00	0.00	0.00	0.00	5.950.721.048.00	89.812.908.88	1.816.151.778.15	246.998.379.88	1.130.312.186.15	200.031.905.86	1.038.311.896.15	30.52%	62.24%	62.24%	57.17%	57.17%
80002	INV-Reestructuración de Exámenes de Tecnología	6.757.280.546.00	0.00	0.00	0.00	0.00	0.00	6.757.280.546.00	730.203.046.37	4.405.344.686.06	596.998.923.37	1.102.989.046.06	546.922.817.37	1.052.313.670.06	65.19%	26.02%	26.02%	23.89%	23.89%
80003	INV-Modernización de Centros de Investigación	8.008.780.552.00	0.00	0.00	0.00	0.00	0.00	8.008.780.552.00	6.224.975.24	285.578.971.30	19.750.274.76	110.638.118.30	18.228.813.76	99.733.378.30	3.59%	38.77%	38.77%	34.95%	34.95%
80004	INV-Adquisición de Insumos	1.801.868.810.00	0.00	0.00	0.00	0.00	0.00	1.801.868.810.00	381.329.111.07	1.348.167.651.94	66.674.198.07	347.474.737.94	66.674.198.07	321.178.911.94	74.82%	25.77%	25.77%	23.82%	23.82%
80005	INV-Adquisición Internacional	827.366.094.00	0.00	0.00	0.00	0.00	0.00	827.366.094.00	24.438.859.72	997.646.474.47	12.528.846.72	68.751.475.47	17.991.632.72	67.005.722.47	44.43%	18.70%	18.70%	18.23%	18.23%
	<b>TOTAL GASTOS DISPONIBILIDAD PRESUP.</b>	110.463.637.967.00	0.00	0.00	0.00	0.00	0.00	110.463.637.967.00	5.056.328.531.34	30.950.028.171.93	5.386.647.400.34	17.263.810.700.93	3.530.934.655.34	15.196.863.234.93	28.02%	58.10%	58.10%	48.10%	48.10%
	<b>TOTAL GASTOS + DISPONIBILIDAD FINAL.</b>	128.563.578.816.00	0.00	0.00	0.00	0.00	0.00	128.563.578.816.00	5.056.328.531.34	30.950.028.171.93	5.386.647.400.34	17.263.810.700.93	3.530.934.655.34	15.196.863.234.93	24.07%	58.10%	58.10%	48.10%	48.10%

CARLOS JAVIER RODRIGUEZ ORDOÑEZ  
SECRETARIO GENERAL

CARLOS GERMAN PLAZAS BONILLA  
SUBDIRECTOR FINANCIERO Y CONTABLE

CLAUDIA ORTEGA PACANCHIQUE  
PROFESIONAL PRESUPUESTO