

LISTADO DE EJECUCION PRESUPUESTARIA POR EL OBJETO DEL GASTO
SOBRE MOVIMIENTOS DESDE EL 01/01/2017 AL 31/12/2017

Nivel de Impresión: '5. GRUPO'

Nivel: 24 hasta: 24 Entidad: 1 hasta: 1 Tipo: 0 hasta: 9 Programa: 0 hasta: 999 SubProg.: 0 hasta: 99 Proyecto: 0 hasta: 99 Objeto: 0 hasta: 999 Fuente: 0 hasta: 99 Org.Financ.: 0 hasta: 999 Dpt.: 0 hasta: 999

Grupo	DESCRIPCION	PRESUPUESTO INICIAL	MODIFICACIONES	PRESUPUESTO VIGENTE	OBLIGADO	SALDO PRESUPUESTARIO	PAGADO	OBLIGACIONES PEND.DE PAGO	% EJEC
24 ENTIDADES PÚBLICAS DE SEGURIDAD SOCIAL		6.024.641.353.124	695.025.976.258	6.719.667.329.382	5.291.459.976.967	1.428.207.352.415	4.858.411.901.451	433.048.075.516	79
1 INSTITUTO DE PREVISIÓN SOCIAL		6.024.641.353.124	695.025.976.258	6.719.667.329.382	5.291.459.976.967	1.428.207.352.415	4.858.411.901.451	433.048.075.516	79
Tipo:	1 PROGRAMAS DE ADMINISTRACION	385.154.098.287	76.503.928.304	461.658.026.591	364.479.582.554	97.178.444.037	345.687.525.979	18.792.056.575	79
Programa:	1 ADMINISTRACIÓN GENERAL	385.154.098.287	76.503.928.304	461.658.026.591	364.479.582.554	97.178.444.037	345.687.525.979	18.792.056.575	79
	100 SERVICIOS PERSONALES	242.582.946.479	3.609.051.436	246.191.997.915	211.745.700.715	34.446.297.200	211.323.674.501	422.026.214	86
	200 SERVICIOS NO PERSONALES	89.821.436.683	47.628.798.310	137.450.234.993	113.500.060.184	23.950.174.809	102.257.257.763	11.242.802.421	83
	300 BIENES DE CONSUMO E INSUMOS	8.489.128.265	100.000.000	8.389.128.265	4.020.471.546	4.368.656.719	3.668.204.780	352.266.766	48
	500 INVERSION FÍSICA	28.749.999.456	21.305.462.259	50.055.461.715	18.878.761.500	31.176.700.215	16.710.830.365	2.167.931.135	38
	800 TRANSFERENCIAS	11.371.617.400	1.793.277.677	9.578.339.723	8.398.885.454	1.179.454.269	8.398.885.454	0	88
	900 OTROS GASTOS	4.138.970.004	5.853.893.976	9.992.863.980	7.935.703.155	2.057.160.825	3.328.673.116	4.607.030.039	79
Tipo:	2 PROGRAMAS DE ACCIÓN	5.639.487.254.837	618.522.047.954	6.258.009.302.791	4.926.980.394.413	1.331.028.908.378	4.512.724.375.472	414.256.018.941	79
Programa:	2 SERVICIOS SOCIALES DE CALIDAD	3.199.635.586.260	369.617.864.024	3.569.253.450.284	2.806.748.674.137	762.504.776.147	2.418.882.981.340	387.865.692.797	79
	100 SERVICIOS PERSONALES	1.219.948.330.298	15.842.271.729	1.235.790.602.027	1.127.544.976.406	108.245.625.621	1.127.464.349.011	80.627.395	91
	200 SERVICIOS NO PERSONALES	230.607.449.860	9.027.743.607	239.635.193.467	160.337.612.852	79.297.580.615	149.195.578.209	11.142.034.643	67
	300 BIENES DE CONSUMO E INSUMOS	966.678.641.823	150.800.000.000	1.117.478.641.823	860.938.557.882	256.540.083.941	670.545.138.477	190.393.419.405	77
	500 INVERSION FÍSICA	449.997.085.562	6.400.000.000	456.397.085.562	272.940.890.153	183.456.195.409	238.851.321.166	34.089.568.987	60
	800 TRANSFERENCIAS	104.957.375.591	61.348.079.707	166.305.455.298	136.615.232.517	29.690.222.781	121.670.444.283	14.944.788.234	82
	900 OTROS GASTOS	227.446.703.126	126.199.768.981	353.646.472.107	248.371.404.327	105.275.067.780	111.156.150.194	137.215.254.133	70
Programa:	3 EMPLEO Y PROTECCIÓN SOCIAL	2.439.851.668.577	248.904.183.930	2.688.755.852.507	2.120.231.720.276	568.524.132.231	2.093.841.394.132	26.390.326.144	79
Subprograma:	1 GESTIÓN A JUBILADOS Y PENSIONADOS	2.424.851.668.577	248.904.183.930	2.673.755.852.507	2.114.241.720.276	559.514.132.231	2.087.851.394.132	26.390.326.144	79
	200 SERVICIOS NO PERSONALES	12.019.838.806	0	12.019.838.806	437.163.137	11.582.675.669	437.163.137	0	4
	500 INVERSION FÍSICA	10.500.000.000	0	10.500.000.000	6.768.750.000	3.731.250.000	0	6.768.750.000	64
	600 INVERSIÓN FINANCIERA	450.000.000.000	0	450.000.000.000	0	450.000.000.000	0	0	0
	800 TRANSFERENCIAS	1.947.156.796.631	248.904.183.930	2.196.060.980.561	2.105.996.346.074	90.064.634.487	2.086.374.769.930	19.621.576.144	96
	900 OTROS GASTOS	5.175.033.140	0	5.175.033.140	1.039.461.065	4.135.572.075	1.039.461.065	0	20
Subprograma:	2 COADM. DEL FONDO DE JUB. Y PENS. DEL PODER LEGISLATIVO	15.000.000.000	0	15.000.000.000	5.990.000.000	9.010.000.000	5.990.000.000	0	40
	800 TRANSFERENCIAS	15.000.000.000	0	15.000.000.000	5.990.000.000	9.010.000.000	5.990.000.000	0	40
	Total General:	6.024.641.353.124	695.025.976.258	6.719.667.329.382	5.291.459.976.967	1.428.207.352.415	4.858.411.901.451	433.048.075.516	