

**INFORMES ANUALES DE EJECUCION PRESUPUESTAL**  
**VIGENCIAS 2001 - 2005**

**SECCION: 1312**

CODIGO	DESCRIPCION	2001		2002		2003		2004		2005	
		APROPIACION	EJECUTADO	APROPIACION	EJECUTADO	APROPIACION	EJECUTADO	APROPIACION	EJECUTADO	APROPIACION	EJECUTADO
1	2	3	5	3	5	3	5	3	5	3	5
1011 - 10	SUELDOS DE PERSONAL DE NOMIN	722,898,276.00	721,410,652.00	833,801,551.00	789,022,937.00	819,346,692.00	759,475,614.00	831,347,000.00	766,762,049.00	1,384,872,576.00	1,074,641,484.00
1012 - 10	HORAS EXTRAS Y DIAS FESTIVOS	3,000,000.00	2,672,969.00	5,500,000.00	5,200,691.00	3,000,000.00	2,698,904.00	6,000,000.00	5,353,820.00	6,000,000.00	5,998,740.00
1013 - 10	INDEMNIZACION POR VACACIONES	17,500,000.00	6,139,054.00	17,500,000.00	10,463,038.37	-	-	1,277,693.00	1,172,359.00	1,500,000.00	1,500,000.00
1014 - 10	PRIMA TECNICA	194,876,578.00	162,835,587.00	231,489,292.00	147,118,728.00	229,389,910.00	125,735,746.00	229,390,000.00	144,856,546.00	234,254,250.00	163,808,993.00
1015 - 10	OTROS	221,588,079.00	221,588,078.00	264,415,061.00	264,384,021.00	261,699,257.00	198,209,819.00	260,640,000.00	224,505,023.00	389,735,630.00	279,603,028.00
1028 - 10	SERVICIOS PERSONALES INDIRECTOS	15,000,000.00	13,544,296.00	10,400,000.00	60,036,270.00	104,000,000.00	10,215,720.00	129,000,000.00	29,912,155.00	25,000,000.00	20,460,522.00
103 - 10	CONTRIBUCIONES SECTOR PRIVADO	269,000,000.00	207,597,282.00	291,357,391.00	289,550,811.00	320,266,932.00	260,332,457.00	328,672,000.00	294,628,011.00	493,908,522.00	391,349,970.00
104 - 10	CONTRIBUCIONES SECTOR PUBLICO	100,668,546.00	77,833,504.00	109,428,816.00	109,428,816.00	118,454,892.00	87,910,860.00	109,558,000.00	91,452,142.00	164,636,174.00	123,099,290.00
	<b>TOTAL GASTOS DE PERSONAL</b>	<b>1,544,531,479.00</b>	<b>1,413,621,422.00</b>	<b>1,763,892,111.00</b>	<b>1,675,205,312.37</b>	<b>1,856,157,683.00</b>	<b>1,444,579,120.00</b>	<b>1,895,884,693.00</b>	<b>1,558,642,105.00</b>	<b>2,699,907,152.00</b>	<b>2,060,462,027.00</b>
201 - 10	ADQUISICION DE BIENES	316,345,216.00	215,110,015.00	236,135,572.00	136,172,477.00	140,135,572.00	49,302,181.00	103,966,307.00	98,881,900.00	314,396,086.00	253,480,574.00
201 - 19	ADQUISICION DE BIENES	206,060,087.00	203,254,422.00	23,059,665.00	23,059,665.00	11,859,654.00	11,859,654.00	-	-	-	-
202 - 10	ADQUISICION DE SERVICIOS	432,440,000.00	413,875,199.00	409,363,200.00	361,799,258.00	374,743,200.00	320,977,148.00	509,000,000.00	468,454,739.60	510,685,000.00	483,655,747.62
202 - 19	ADQUISICION DE SERVICIOS	40,000,000.00	28,000,000.00	12,000,000.00	-	-	-	-	-	-	-
203 - 10	IMPUESTOS Y MULTAS	2,600,000.00	490,337.00	2,600,000.00	540,000.00	5,600,000.00	2,874,000.00	3,816,000.00	2,990,000.00	8,987,720.00	7,114,000.00
	<b>TOTAL GASTOS GENERALES</b>	<b>997,445,303.00</b>	<b>645,619,958.00</b>	<b>683,158,437.00</b>	<b>385,398,923.00</b>	<b>532,338,426.00</b>	<b>385,012,983.00</b>	<b>616,782,307.00</b>	<b>570,326,639.60</b>	<b>834,068,806.00</b>	<b>744,250,321.62</b>
3211 - 10	CUOTA DE AUDITAJE	10,000,000.00	3,488,498.00	10,600,000.00	4,946,725.00	11,395,000.00	7,807,407.00	11,395,000.00	3,594,383.00	8,000,000.00	4,520,826.00
36316-10	RECONOCIMIENTO ECONOMICO	-	-	-	-	10,000,000.00	9,196,302.63	-	-	2,800,000.00	831,747.00
3612-10	CONCILIACIONES	-	-	-	-	-	-	-	-	11,000,000.00	0
	<b>TOTAL TRANSFERENCIAS</b>	<b>10,000,000.00</b>	<b>3,488,498.00</b>	<b>10,600,000.00</b>	<b>4,946,725.00</b>	<b>21,395,000.00</b>	<b>17,003,709.63</b>	<b>11,395,000.00</b>	<b>3,594,383.00</b>	<b>21,800,000.00</b>	<b>5,352,573.00</b>
-	<b>TOTAL ACUMULADO</b>	<b>2,551,976,782.00</b>	<b>2,062,729,878.00</b>	<b>2,457,650,548.00</b>	<b>2,065,550,960.37</b>	<b>2,409,891,109.00</b>	<b>1,846,595,812.63</b>	<b>2,524,062,000.00</b>	<b>2,132,563,127.60</b>	<b>3,555,775,958.00</b>	<b>2,810,064,921.62</b>





