



Consolidado Ejecución Partidas Presupuestales a 31 de diciembre de 2012

CONCEPTO	APROPIACION	APROPIACION POR COMPROMETER		CDP		CDP POR COMPROMETER		COMPROMISOS		OBLIGACIONES		PAGOS	
		VALOR	%	VALOR	%	VALOR	%	VALOR	%	VALOR	%	VALOR	%
GASTOS DE PERSONAL	1.170.124.297	2.487.688	0%	1.167.636.609	100%	0	0%	1.167.636.609	100%	1.167.636.609	100%	1.167.636.609	100%
RECURSO 10	1.063.884.297	2.487.688	0%	1.061.396.609	100%	0	0%	1.061.396.609	100%	1.061.396.609	100%	1.061.396.609	100%
RECURSO 16	106.240.000	0	0%	106.240.000	100%	0	0%	106.240.000	100%	106.240.000	100%	106.240.000	100%
GASTOS GENERALES	3.828.127.844	0	0%	3.828.127.844	100%	0	0%	3.828.127.844	100%	3.823.618.836	100%	3.823.618.836	100%
RECURSO 10	2.858.795.280	0	0%	2.858.795.280	100%	0	0%	2.858.795.280	100%	2.858.795.280	100%	2.858.795.280	100%
RECURSO 16	969.332.564	0	0%	969.332.564	100%	0	0%	969.332.564	100%	964.823.556	100%	964.823.556	100%
INVERSION	3.850.000.000	2.895.712.655	75%	954.287.345	25%	0	0%	954.287.345	25%	924.858.906	24%	924.858.906	24%
TOTAL	8.848.252.141	2.898.200.343	33%	5.950.051.798	67%	0	0%	5.950.051.798	67%	5.916.114.351	67%	5.916.114.351	67%