



Consolidado Ejecución Partidas Presupuestales a 31 de diciembre de 2014

CONCEPTO	APROPIACION	APROPIACION POR COMPROMETER		CDP		COMPROMISOS		OBLIGACIONES		PAGOS	
		VALOR	%	VALOR	%	VALOR	%	VALOR	%	VALOR	%
GASTOS DE PERSONAL	1.550.425.848,57	1.200.000	0%	1.549.225.848,57	100%	1.549.225.848,57	100%	1.549.225.848,57	100%	1.549.225.848,57	100%
RECURSO 10	1.173.517.848,57	0	0%	1.173.517.848,57	100%	1.173.517.848,57	100%	1.173.517.848,57	100%	1.173.517.848,57	100%
RECURSO 16	266.000.000	0	0%	266.000.000	100%	266.000.000	100%	266.000.000	100%	266.000.000	100%
RECURSO 50	110.908.000	1.200.000	1%	109.708.000	99%	109.708.000	99%	109.708.000	99%	109.708.000	99%
GASTOS GENERALES	6.677.286.438,85	12.921.141,10	0%	6.664.365.297,75	100%	6.664.365.297,75	100%	6.653.693.297,75	100%	6.255.414.945,52	94%
RECURSO 10	5.571.931.916,40	6.926.181,14	0%	5.565.005.735,26	100%	5.565.005.735,26	100%	5.554.333.735,26	100%	5.156.055.383,48	93%
RECURSO 16	773.163.534	5.994.960	1%	767.168.574	99%	767.168.574	99%	767.168.574	99%	767.168.574	99%
RECURSO 50	332.190.988	0	0%	332.190.988	100%	332.190.988	100%	332.190.988	100%	332.190.988,00	100%
INVERSION	400.000.000	0	0%	399.999.999,52	100%	399.999.999,52	100%	399.999.999,52	100%	399.999.999,52	100%
AMPLIACION Y DESARROLLO DEL CESAC	400.000.000	0,48	0%	399.999.999,52	100%	399.999.999,52	100%	399.999.999,52	100%	399.999.999,52	100%
TOTAL	8.627.712.287,42	14.121.141,58	0%	8.613.591.145,84	100%	8.613.591.145,84	100%	8.602.919.145,84	100%	8.204.640.793,61	95%