

Ministerio de Ambiente y Desarrollo Sostenible

República de Colombia

**Anexo: Informe de Gestión 2018**

www.ideam.gov.co

Bogotá D.C., Colombia

# Anexos. Ejecución presupuestal General.

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| logo ministerio

|  |
| --- |
|  |

 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |

|  |
| --- |
|  |

 |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|   |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| **INFORME DE EJECUCION PRESUPUESTAL** |
|   |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |   |
|   | SECCION: |  |  |  | 3202 |  |  |  |  |  |  |  |  |  |  |  |  | 1 logo memo colorAÑO FISCAL: | 2018 |  |   |
|   | UNIDAD EJECUTORA: 000  |  |  |  |  |  |  |  |  |  |  |  |  | PERIODO:  | DICIEMBRE |  |   |
|   |   |   |   |   |   |   |   |   |   |   |   |  |  |  |
| **IDENTIFICACION PREUPUESTAL** | **DESCRIPCION** | **APROPIACION INICIAL** | **TRASLADOS** |  |  |  |  | **CDP ACUMULADOS** | **COMPROMISO ACUMULADOS** | **OBLIGACION ACUMULADOS** | **ORDEN PAGO ACUMULADOS** | **PAGOS ACUMULADOS** | **% EJECUCION** |
| **TIPO** | **CTA** | **SUBCTA** | **OBJ** | **ORD** | **SUBORD** | **FUENTE** | **REC** | **SIT** | **CONTRACREDITO** | **CREDITO** | **BLOQUEADA** | **REDUCCION** | **ADICION** | **APROPIACION VIGENTE** |
| **A** |  |  |  |  |  |  |  |  | **GASTOS DE FUNCIONAMIENTO** | **44,340,876,000.00** | **3,523,851,174.26** | **3,523,851,174.26** | **0.00** | **0.00** | **1,905,000,000.00** | **46,245,876,000.00** | **43,983,026,040.75** | **43,983,026,040.75** | **43,051,922,636.48** | **41,892,953,611.56** | **41,892,953,611.56** | **95%** |
| **A** | **1** |  |  |  |  |  |  |  | **GASTOS DE PERSONAL** | **28,545,420,000.00** | **738,345,188.00** | **738,345,188.00** | **0.00** | **0.00** | **1,905,000,000.00** | **30,194,827,830.00** | **28,836,192,770.00** | **28,836,192,770.00** | **28,836,192,770.00** | **28,188,896,113.00** | **28,188,896,113.00** | **96%** |
| **A** | **1** | **0** | **1** |  |  |  |  |  | **SERVICIOS PERSONALES ASOCIADOS A NOMINA** | **18,230,269,000.00** | **425,000,000.00** | **425,000,000.00** | **0.00** | **0.00** | **1,905,000,000.00** | **19,472,269,000.00** | **18,542,074,493.00** | **18,542,074,493.00** | **18,542,074,493.00** | **18,109,547,501.00** | **18,109,547,501.00** | **95%** |
| **A** | **1** | **0** | **1** | **1** |  |  |  | **CSF** | **SUELDOS DE PERSONAL DE NOMINA** | **11,543,132,000.00** | **60,000,000.00** | **60,000,000.00** | **0.00** | **0.00** | **532,000,000.00** | **12,075,132,000.00** | **11,667,822,529.00** | **11,667,822,529.00** | **11,667,822,529.00** | **11,667,822,529.00** | **11,667,822,529.00** | **97%** |
| A | 1 | 0 | 1 | 1 | 1 | Nación | 10 | CSF | SUELDOS | 10,720,196,670.00 | 60,000,000.00 |   | 0.00 | 0.00 | 400,000,000.00 | 11,060,196,670.00 | 10,876,216,665.00 | 10,876,216,665.00 | 10,876,216,665.00 | 10,876,216,665.00 | 10,876,216,665.00 | 98% |
| A | 1 | 0 | 1 | 1 | 2 | Nación | 10 | CSF | SUELDOS DE VACACIONES | 744,424,730.00 |   |   | 0.00 | 0.00 | 132,000,000.00 | 876,424,730.00 | 705,168,127.00 | 705,168,127.00 | 705,168,127.00 | 705,168,127.00 | 705,168,127.00 | 80% |
| A | 1 | 0 | 1 | 1 | 4 | Nación | 10 | CSF | INCAPACIDADES Y LICENCIA DE MATERNIDAD | 78,510,600.00 |   | 60,000,000.00 | 0.00 | 0.00 |   | 138,510,600.00 | 86,437,737.00 | 86,437,737.00 | 86,437,737.00 | 86,437,737.00 | 86,437,737.00 | 62% |
| **A** | **1** | **0** | **1** | **4** |  |  |  | **CSF** | **PRIMA TECNICA** | **579,919,000.00** | **35,000,000.00** | **35,000,000.00** | **0.00** | **0.00** | **114,000,000.00** | **693,919,000.00** | **592,494,313.00** | **592,494,313.00** | **592,494,313.00** | **592,494,313.00** | **592,494,313.00** | **85%** |
| A | 1 | 0 | 1 | 4 | 1 | Nación | 10 | CSF | PRIMA TECNICA SALARIAL | 90,504,000.00 | 25,000,000.00 | 10,000,000.00 | 0.00 | 0.00 | 4,000,000.00 | 79,504,000.00 | 70,850,471.00 | 70,850,471.00 | 70,850,471.00 | 70,850,471.00 | 70,850,471.00 | 89% |
| A | 1 | 0 | 1 | 4 | 2 | Nación | 10 | CSF | PRIMA TECNICA NO SALARIAL | 489,415,000.00 | 10,000,000.00 | 25,000,000.00 | 0.00 | 0.00 | 110,000,000.00 | 614,415,000.00 | 521,643,842.00 | 521,643,842.00 | 521,643,842.00 | 521,643,842.00 | 521,643,842.00 | 85% |
| **A** | **1** | **0** | **1** | **5** |  |  |  | **CSF** | **OTROS** | **4,117,023,000.00** | **190,000,000.00** | **190,000,000.00** | **0.00** | **0.00** | **265,000,000.00** | **4,382,023,000.00** | **4,049,412,723.00** | **4,049,412,723.00** | **4,049,412,723.00** | **4,049,412,723.00** | **4,049,412,723.00** | **92%** |
| A | 1 | 0 | 1 | 5 | 2 | Nación | 10 | CSF | BONIFICACION POR SERVICIOS PRESTADOS | 366,088,245.00 |   | 10,000,000.00 | 0.00 | 0.00 | 43,298,500.00 | 419,386,745.00 | 405,232,502.00 | 405,232,502.00 | 405,232,502.00 | 405,232,502.00 | 405,232,502.00 | 97% |
| A | 1 | 0 | 1 | 5 | 5 | Nación | 10 | CSF | BONIFICACION ESPECIAL DE RECREACION | 63,807,583.00 |   |  | 0.00 | 0.00 | 12,011,692.00 | 75,819,275.00 | 69,388,515.00 | 69,388,515.00 | 69,388,515.00 | 69,388,515.00 | 69,388,515.00 | 92% |
| A | 1 | 0 | 1 | 5 | 12 | Nación | 10 | CSF | SUBSIDIO DE ALIMENTACION | 97,608,416.00 |   | 25,000,000.00 | 0.00 | 0.00 | 15,736,795.00 | 138,345,211.00 | 135,602,661.00 | 135,602,661.00 | 135,602,661.00 | 135,602,661.00 | 135,602,661.00 | 98% |
| A | 1 | 0 | 1 | 5 | 13 | Nación | 10 | CSF | AUXILIO DE TRANSPORTE | 72,733,566.00 |   | 35,000,000.00 | 0.00 | 0.00 | 6,066,939.00 | 113,800,505.00 | 110,388,876.00 | 110,388,876.00 | 110,388,876.00 | 110,388,876.00 | 110,388,876.00 | 97% |
| A | 1 | 0 | 1 | 5 | 14 | Nación | 10 | CSF | PRIMA DE SERVICIO | 470,694,802.00 |   | 80,000,000.00 | 0.00 | 0.00 |   | 550,694,802.00 | 534,535,648.00 | 534,535,648.00 | 534,535,648.00 | 534,535,648.00 | 534,535,648.00 | 97% |
| A | 1 | 0 | 1 | 5 | 15 | Nación | 10 | CSF | PRIMA DE VACACIONES | 693,101,354.00 |   |   | 0.00 | 0.00 | 118,969,795.00 | 812,071,149.00 | 744,095,774.00 | 744,095,774.00 | 744,095,774.00 | 744,095,774.00 | 744,095,774.00 | 92% |
| A | 1 | 0 | 1 | 5 | 16 | Nación | 10 | CSF | PRIMA DE NAVIDAD | 1,512,550,347.00 | 180,000,000.00 |   | 0.00 | 0.00 | 27,988,600.00 | 1,360,538,947.00 | 1,214,025,928.00 | 1,214,025,928.00 | 1,214,025,928.00 | 1,214,025,928.00 | 1,214,025,928.00 | 89% |
| A | 1 | 0 | 1 | 5 | 37 | Nación | 10 | CSF | QUINQUENIOS | 63,331,815.00 |   | 40,000,000.00 | 0.00 | 0.00 | 24,042,590.00 | 127,374,405.00 | 115,800,887.00 | 115,800,887.00 | 115,800,887.00 | 115,800,887.00 | 115,800,887.00 | 91% |
| A | 1 | 0 | 1 | 5 | 45 | Nación | 10 | CSF | PRIMAS EXTRALEGALES PROVISIONADAS | 449,864,134.00 | 10,000,000.00 |   | 0.00 | 0.00 |   | 439,864,134.00 | 410,729,959.00 | 410,729,959.00 | 410,729,959.00 | 410,729,959.00 | 410,729,959.00 | 93% |
| A | 1 | 0 | 1 | 5 | 47 | Nación | 10 | CSF | PRIMA DE COORDINACION | 271,076,111.00 |   |   | 0.00 | 0.00 | 14,573,216.00 | 285,649,327.00 | 280,518,473.00 | 280,518,473.00 | 280,518,473.00 | 280,518,473.00 | 280,518,473.00 | 98% |
| A | 1 | 0 | 1 | 5 | 92 | Nación | 10 | CSF | BONIFICACION DE DIRECCION | 56,166,627.00 |   |   | 0.00 | 0.00 | 2,311,873.00 | 58,478,500.00 | 29,093,500.00 | 29,093,500.00 | 29,093,500.00 | 29,093,500.00 | 29,093,500.00 | 50% |
| **A** | **1** | **0** | **1** | **9** |  |  |  | **CSF** | **HORAS EXTRAS, DIAS FESTIVOS E INDEMNIZACION POR VACACIONES** | **1,990,195,000.00** | **140,000,000.00** | **140,000,000.00** | **0.00** | **0.00** | **331,000,000.00** | **2,321,195,000.00** | **2,232,344,928.00** | **2,232,344,928.00** | **2,232,344,928.00** | **1,799,817,936.00** | **1,799,817,936.00** | **96%** |
| A | 1 | 0 | 1 | 9 | 1 | Nación | 10 | CSF | HORAS EXTRAS | 831,041,093.00 |   | 80,000,000.00 | 0.00 | 0.00 | 184,630,000.00 | 1,095,671,093.00 | 1,068,358,708.00 | 1,068,358,708.00 | 1,068,358,708.00 | 635,831,716.00 | 635,831,716.00 | 98% |
| A | 1 | 0 | 1 | 9 | 2 | Nación | 10 | CSF | RECARGOS NOCTURNOS Y FESTIVOS | 1,099,153,907.00 | 100,000,000.00 |   | 0.00 | 0.00 | 46,370,000.00 | 1,045,523,907.00 | 1,016,939,075.00 | 1,016,939,075.00 | 1,016,939,075.00 | 1,016,939,075.00 | 1,016,939,075.00 | 97% |
| A | 1 | 0 | 1 | 9 | 3 | Nación | 10 | CSF | INDEMNIZACION POR VACACIONES | 60,000,000.00 | 40,000,000.00 | 60,000,000.00 | 0.00 | 0.00 | 100,000,000.00 | 180,000,000.00 | 147,047,145.00 | 147,047,145.00 | 147,047,145.00 | 147,047,145.00 | 147,047,145.00 | 82% |
| **A** | **1** | **0** | **2** |  |  |  |  |  | **SERVICIOS PERSONALES INDIRECTOS** | **4,334,941,000.00** | **313,345,188.00** | **57,753,018.00** | **0.00** | **0.00** | **0.00** | **4,079,348,830.00** | **4,000,245,374.00** | **4,000,245,374.00** | **4,000,245,374.00** | **3,976,159,347.00** | **3,976,159,347.00** | **98%** |
| A | 1 | 0 | 2 | 12 |   | Nación | 10 | CSF | HONORARIOS | 4,032,286,720.00 | 289,961,855.00 |   | 0.00 | 0.00 |   | 3,742,324,865.00 | 3,663,361,409.00 | 3,663,361,409.00 | 3,663,361,409.00 | 3,639,275,382.00 | 3,639,275,382.00 | 98% |
| A | 1 | 0 | 2 | 14 |   | Nación | 10 | CSF | REMUNERACION SERVICIOS TECNICOS | 302,654,280.00 | 23,383,333.00 | 57,753,018.00 | 0.00 | 0.00 |   | 337,023,965.00 | 336,883,965.00 | 336,883,965.00 | 336,883,965.00 | 336,883,965.00 | 336,883,965.00 | 100% |
| **A** | **1** | **0** | **5** |  |  |  |  |  | **CONTRIBUCIONES INHERENTES A LA NOMINA SECTOR PRIVADO Y PUBLICO** | **5,980,210,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **663,000,000.00** | **6,643,210,000.00** | **6,293,872,903.00** | **6,293,872,903.00** | **6,293,872,903.00** | **6,103,189,265.00** | **6,103,189,265.00** | **95%** |
| **A** | **1** | **0** | **5** | **1** |  |  |  | **CSF** | **ADMINISTRADAS POR EL SECTOR PRIVADO** | **2,723,547,986.00** | **0.00** | **0.00** | **0.00** | **0.00** | **188,692,306.00** | **2,912,240,292.00** | **2,722,094,497.00** | **2,722,094,497.00** | **2,722,094,497.00** | **2,630,831,765.00** | **2,630,831,765.00** | **93%** |
| A | 1 | 0 | 5 | 1 | 1 | Nación | 10 | CSF | CAJAS DE COMPENSACION PRIVADAS | 650,250,040.00 |   |   | 0.00 | 0.00 | 26,031,887.00 | 676,281,927.00 | 656,531,500.00 | 656,531,500.00 | 656,531,500.00 | 641,949,500.00 | 641,949,500.00 | 97% |
| A | 1 | 0 | 5 | 1 | 3 | Nación | 10 | CSF | FONDOS ADMINISTRADORES DE PENSIONES PRIVADOS | 590,540,170.00 |   |   | 0.00 | 0.00 | 20,580,000.00 | 611,120,170.00 | 495,704,100.00 | 495,704,100.00 | 495,704,100.00 | 483,975,065.00 | 483,975,065.00 | 81% |
| A | 1 | 0 | 5 | 1 | 4 | Nación | 10 | CSF | EMPRESAS PRIVADAS PROMOTORAS DE SALUD | 1,148,938,000.00 |   |   | 0.00 | 0.00 | 106,187,146.00 | 1,255,125,146.00 | 1,218,596,802.00 | 1,218,596,802.00 | 1,218,596,802.00 | 1,179,117,500.00 | 1,179,117,500.00 | 97% |
| A | 1 | 0 | 5 | 1 | 5 | Nación | 10 | CSF | ADMINISTRADORAS PRIVADAS DE APORTES PARA ACCIDENTES DE TRABAJO Y ENFERMEDADES PROFESIONALES | 333,819,776.00 |   |   | 0.00 | 0.00 | 35,893,273.00 | 369,713,049.00 | 351,262,095.00 | 351,262,095.00 | 351,262,095.00 | 325,789,700.00 | 325,789,700.00 | 95% |
| **A** | **1** | **0** | **5** | **2** |  |  |  | **CSF** | **ADMINISTRADAS POR EL SECTOR PUBLICO** | **3,256,662,014.00** | **0.00** | **0.00** | **0.00** | **0.00** | **474,307,694.00** | **3,730,969,708.00** | **3,571,778,406.00** | **3,571,778,406.00** | **2,749,932,424.00** | **2,669,696,489.00** | **3,472,357,500.00** | **96%** |
| A | 1 | 0 | 5 | 2 | 2 | Nación | 10 | CSF | FONDO NACIONAL DEL AHORRO | 1,355,043,195.00 |   |   | 0.00 | 0.00 | 209,000,903.00 | 1,564,044,098.00 | 1,473,297,014.00 | 1,473,297,014.00 | 1,473,297,014.00 | 1,437,253,098.00 | 1,437,253,098.00 | 94% |
| A | 1 | 0 | 5 | 2 | 3 | Nación | 10 | CSF | FONDOS ADMINISTRADORES DE PENSIONES PUBLICOS | 1,101,047,240.00 |   |   | 0.00 | 0.00 | 180,381,949.00 | 1,281,429,189.00 | 1,276,635,410.00 | 1,276,635,410.00 | 1,276,635,410.00 | 1,232,443,391.00 | 1,232,443,391.00 | 100% |
| A | 1 | 0 | 5 | 6 |   | Nación | 10 | CSF | APORTES AL ICBF | 480,154,704.00 |   |   | 0.00 | 0.00 | 47,106,866.00 | 527,261,570.00 | 493,046,172.00 | 493,046,172.00 | 493,046,172.00 | 481,535,400.00 | 481,535,400.00 | 94% |
| A | 1 | 0 | 5 | 7 |   | Nación | 10 | CSF | APORTES AL SENA | 320,416,875.00 |   |   | 0.00 | 0.00 | 37,817,976.00 | 358,234,851.00 | 328,799,810.00 | 328,799,810.00 | 328,799,810.00 | 321,125,611.00 | 321,125,611.00 | 92% |
| **A** | **2** |  |  |  |  |  |  |  | **GASTOS GENERALES** | **15,293,691,000.00** | **2,785,505,986.26** | **2,717,295,587.26** | **0.00** | **0.00** | **0.00** | **15,481,072,771.00** | **14,945,240,031.75** | **14,945,240,031.75** | **14,076,636,627.48** | **13,564,964,259.56** | **13,564,964,259.56** | **97%** |
| **A** | **2** | **0** | **3** |  |  |  |  |  | **IMPUESTOS Y MULTAS** | **115,751,000.00** | **4,326,558.00** | **7,205,015.00** | **0.00** | **0.00** | **0.00** | **118,629,457.00** | **117,396,166.03** | **117,396,166.03** | **117,396,166.03** | **117,396,166.03** | **117,396,166.03** | **99%** |
| **A** | **2** | **0** | **3** | **50** |  |  |  |  | **IMPUESTOS Y CONTRIBUCIONES** | **115,751,000.00** | **4,326,558.00** | **7,205,015.00** | **0.00** | **0.00** | **0.00** | **118,629,457.00** | **117,396,166.03** | **117,396,166.03** | **117,396,166.03** | **117,396,166.03** | **117,396,166.03** | **99%** |
| A | 2 | 0 | 3 | 50 | 2 | Nación | 10 | CSF | IMPUESTO DE VEHICULO | 5,000,000.00 | 4,107,800.00 |   | 0.00 | 0.00 |   | 892,200.00 | 892,200.00 | 892,200.00 | 892,200.00 | 892,200.00 | 892,200.00 | 100% |
| A | 2 | 0 | 3 | 50 | 3 | Nación | 10 | CSF | IMPUESTO PREDIAL | 108,751,000.00 |   | 7,205,015.00 | 0.00 | 0.00 |   | 115,956,015.00 | 115,267,015.00 | 115,267,015.00 | 115,267,015.00 | 115,267,015.00 | 115,267,015.00 | 99% |
| A | 2 | 0 | 3 | 50 | 90 | Nación | 10 | CSF | OTROS IMPUESTOS | 2,000,000.00 | 218,758.00 |   | 0.00 | 0.00 |   | 1,781,242.00 | 1,236,951.03 | 1,236,951.03 | 1,236,951.03 | 1,236,951.03 | 1,236,951.03 | 69% |
| **A** | **2** | **0** | **4** |  |  |  |  |  | **ADQUISICION DE BIENES Y SERVICIOS** | **15,177,940,000.00** | **2,522,708,801.26** | **2,639,001,716.26** | **0.00** | **0.00** | **0.00** | **15,362,443,314.00** | **14,827,843,865.72** | **14,827,843,865.72** | **13,959,240,461.45** | **13,447,568,093.53** | **13,447,568,093.53** | **97%** |
| **A** | **2** | **0** | **4** | **1** |  |  |  | **CSF** | **COMPRA DE EQUIPO** | **18,770,000.00** | **21,646,750.00** | **93,700,000.00** | **0.00** | **0.00** | **0.00** | **90,823,250.00** | **89,715,630.76** | **89,715,630.76** | **17,470,630.76** | **17,470,630.76** | **17,470,630.76** | **99%** |
| A | 2 | 0 | 4 | 1 | 8 | Nación | 10 | CSF | SOFTWARE | 0.00 | 1,600,000.00 | 6,800,000.00 | **0.00** | **0.00** |  | 5,200,000.00 | 5,200,000.00 | 5,200,000.00 | 5,200,000.00 | 5,200,000.00 | 5,200,000.00 | 100% |
| A | 2 | 0 | 4 | 1 | 25 | Nación | 10 | CSF | OTRAS COMPRAS DE EQUIPOS | 18,770,000.00 | 7,755,000.00 | 73,000,000.00 | 0.00 | 0.00 |   | 84,015,000.00 | 83,151,350.00 | 83,151,350.00 | 10,906,350.00 | 10,906,350.00 | 10,906,350.00 | 99% |
| A | 2 | 0 | 4 | 1 | 25 | Propios | 21 | CSF | OTRAS COMPRAS DE EQUIPOS | 0.00 | 12,291,750.00 | 12,500,000.00 | 0.00 | 0.00 |   | 208,250.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0% |
| A | 2 | 0 | 4 | 1 | 26 | Nación | 10 | CSF | EQUIPO DE COMUNICACIONES | 0.00 |   | 1,400,000.00 | 0.00 | 0.00 |   | 1,400,000.00 | 1,364,280.76 | 1,364,280.76 | 1,364,280.76 | 1,364,280.76 | 1,364,280.76 | 97% |
| **A** | **2** | **0** | **4** | **2** |   |   |   |   | **MOBILIARIO Y ENSERES** | **66,000,000.00** | **123,167,987.00** | **126,413,203.00** |   | **0.00** |   | **69,245,216.00** | **68,796,221.88** | **68,796,221.88** | **23,669,957.00** | **20,913,203.00** | **20,913,203.00** | **99%** |
| A | 2 | 0 | 4 | 2 | 2 | Nación | 10 | CSF | MOBILIARIO Y ENSERES | 66,000,000.00 | 121,500,000.00 | 114,121,453.00 | 0.00 | 0.00 |   | 58,621,453.00 | 58,621,453.00 | 58,621,453.00 | 20,913,203.00 | 20,913,203.00 | 20,913,203.00 | 100% |
| A | 2 | 0 | 4 | 2 | 2 | Propios | 21 | CSF | MOBILIARIO Y ENSERES | 0.00 | 1,667,987.00 | 12,291,750.00 | 0.00 | 0.00 |   | 10,623,763.00 | 10,174,768.88 | 10,174,768.88 | 2,756,754.00 | 0.00 | 0.00 | 96% |
| **A** | **2** | **0** | **4** | **4** |  |  |  | **CSF** | **MATERIALES Y SUMINISTROS** | **2,274,540,000.00** | **333,097,061.60** | **170,599,999.00** | **0.00** | **0.00** | **0.00** | **2,112,042,937.40** | **2,081,825,905.30** | **2,081,825,905.30** | **1,871,555,438.41** | **1,867,683,978.41** | **1,867,683,978.41** | **99%** |
| A | 2 | 0 | 4 | 4 | 1 | Nación | 10 | CSF | COMBUSTIBLE Y LUBRICANTES | 84,000,000.00 | 50,000,000.00 | 6,000,000.00 | 0.00 | 0.00 |   | 40,000,000.00 | 31,856,450.00 | 31,856,450.00 | 30,766,134.00 | 28,970,694.00 | 28,970,694.00 | 80% |
| A | 2 | 0 | 4 | 4 | 2 | Nación | 10 | CSF | DOTACION | 270,000,000.00 | 137,873,019.26 | 120,000,000.00 | 0.00 | 0.00 |   | 252,126,980.74 | 251,949,606.74 | 251,949,606.74 | 231,678,156.72 | 230,478,636.72 | 230,478,636.72 | 100% |
| A | 2 | 0 | 4 | 4 | 12 | Nación | 10 | CSF | MATERIALES REACTIVOS DE LABORATORIO Y QUÍMICOS | 80,000,000.00 | 32,223,973.77 |   | 0.00 | 0.00 |   | 47,776,026.23 | 47,776,026.00 | 47,776,026.00 | 47,776,026.00 | 47,776,026.00 | 47,776,026.00 | 100% |
| A | 2 | 0 | 4 | 4 | 15 | Nación | 10 | CSF | PAPELERIA, UTILES DE ESCRITORIO Y OFICINA | 50,000,000.00 | 1,258,523.46 | 300,000.00 | 0.00 | 0.00 |   | 49,041,476.54 | 49,041,421.87 | 49,041,421.87 | 20,876,451.00 | 19,999,951.00 | 19,999,951.00 | 100% |
| A | 2 | 0 | 4 | 4 | 23 | Nación | 10 | CSF | OTROS MATERIALES Y SUMINISTROS | 1,790,540,000.00 | 111,741,545.11 | 44,299,999.00 | 0.00 | 0.00 |   | 1,723,098,453.89 | 1,701,202,400.69 | 1,701,202,400.69 | 1,540,458,670.69 | 1,540,458,670.69 | 1,540,458,670.69 | 99% |
| **A** | **2** | **0** | **4** | **5** |  |  |  | **CSF** | **MANTENIMIENTO** | **5,345,434,385.00** | **1,243,739,020.66** | **1,621,197,541.00** | **0.00** | **0.00** | **0.00** | **5,722,892,905.34** | **5,586,106,287.13** | **5,586,106,287.13** | **5,345,165,634.63** | **5,060,859,592.07** | **5,060,859,592.07** | **98%** |
| A | 2 | 0 | 4 | 5 | 1 | Nación | 10 | CSF | MANTENIMIENTO DE BIENES INMUEBLES | 50,000,000.00 | 11,254,226.00 | 151,259,711.00 | 0.00 | 0.00 |   | 190,005,485.00 | 156,527,784.50 | 156,527,784.50 | 150,025,825.00 | 146,202,386.00 | 146,202,386.00 | 82% |
| A | 2 | 0 | 4 | 5 | 2 | Nación | 10 | CSF | MANTENIMIENTO DE BIENES MUEBLES, EQUIPOS Y ENSERES | 30,000,000.00 | 23,500,000.00 | 32,409,507.00 | 0.00 | 0.00 |   | 38,909,507.00 | 31,397,795.00 | 31,397,795.00 | 10,549,195.00 | 5,491,695.00 | 5,491,695.00 | 81% |
| A | 2 | 0 | 4 | 5 | 2 | Propios | 21 | CSF | MANTENIMIENTO DE BIENES MUEBLES, EQUIPOS Y ENSERES | 0.00 |   | 14,590,493.00 | 0.00 | 0.00 |   | 14,590,493.00 | 10,354,085.00 | 10,354,085.00 | 10,354,085.00 | 10,354,085.00 | 10,354,085.00 | 71% |
| A | 2 | 0 | 4 | 5 | 5 | Nación | 10 | CSF | MANTENIMIENTO EQUIPO COMUNICACIONES Y COMPUTACION | 1,096,305,000.00 | 929,108,355.00 | 389,592,170.00 | 0.00 | 0.00 |   | 556,788,815.00 | 546,048,123.00 | 546,048,123.00 | 546,048,123.00 | 396,788,814.00 | 396,788,814.00 | 98% |
| A | 2 | 0 | 4 | 5 | 6 | Nación | 10 | CSF | MANTENIMIENTO EQUIPO DE NAVEGACION Y TRANSPORTE | 25,000,000.00 | 8,738,845.00 | 4,979,615.00 | 0.00 | 0.00 |   | 21,240,770.00 | 21,239,920.00 | 21,239,920.00 | 21,239,920.00 | 21,239,920.00 | 21,239,920.00 | 100% |
| A | 2 | 0 | 4 | 5 | 8 | Nación | 10 | CSF | SERVICIO DE ASEO | 992,714,435.00 | 147,619,690.66 | 40,888,450.00 | 0.00 | 0.00 |   | 885,983,194.34 | 863,162,790.63 | 863,162,790.63 | 835,114,437.63 | 708,948,643.07 | 708,948,643.07 | 97% |
| A | 2 | 0 | 4 | 5 | 10 | Nación | 10 | CSF | SERVICIO DE SEGURIDAD Y VIGILANCIA | 987,190,294.00 | 17,290,440.00 | 52,569,240.00 | 0.00 | 0.00 |   | 1,022,469,094.00 | 1,022,469,094.00 | 1,022,469,094.00 | 836,927,354.00 | 836,927,354.00 | 836,927,354.00 | 100% |
| A | 2 | 0 | 4 | 5 | 10 | Propios | 21 | CSF | SERVICIO DE SEGURIDAD Y VIGILANCIA | 1,000,000,000.00 | 79,659,733.00 |   | 0.00 | 0.00 |   | 920,340,267.00 | 917,971,829.00 | 917,971,829.00 | 917,971,829.00 | 917,971,829.00 | 917,971,829.00 | 100% |
| A | 2 | 0 | 4 | 5 | 13 | Nación | 10 | CSF | MANTENIMIENTO DE SOFTWARE | 1,164,224,656.00 | 26,567,731.00 | 934,908,355.00 | 0.00 | 0.00 |   | 2,072,565,280.00 | 2,016,934,866.00 | 2,016,934,866.00 | 2,016,934,866.00 | 2,016,934,866.00 | 2,016,934,866.00 | 97% |
| **A** | **2** | **0** | **4** | **6** |  |  |  | **CSF** | **COMUNICACIONES Y TRANSPORTES** | **1,219,616,500.00** | **138,300,750.00** | **114,905,832.00** | **0.00** | **0.00** | **0.00** | **1,196,221,582.00** | **1,092,813,268.25** | **1,092,813,268.25** | **1,092,813,268.25** | **1,035,594,515.25** | **1,035,594,515.25** | **91%** |
| A | 2 | 0 | 4 | 6 | 2 | Nación | 10 | CSF | CORREO | 122,366,500.00 | 5,166,750.00 |   | 0.00 | 0.00 |   | 117,199,750.00 | 117,199,750.00 | 117,199,750.00 | 117,199,750.00 | 117,199,750.00 | 117,199,750.00 | 100% |
| A | 2 | 0 | 4 | 6 | 3 | Nación | 10 | CSF | EMBALAJE Y ACARREO | 120,000,000.00 |   | 70,003,696.00 | 0.00 | 0.00 |   | 190,003,696.00 | 159,819,765.00 | 159,819,765.00 | 159,819,765.00 | 159,819,765.00 | 159,819,765.00 | 84% |
| A | 2 | 0 | 4 | 6 | 3 | Propios | 21 | CSF | EMBALAJE Y ACARREO | 0.00 |   | 40,000,000.00 | 0.00 | 0.00 |   | 40,000,000.00 | 39,992,025.00 | 39,992,025.00 | 39,992,025.00 | 39,992,025.00 | 39,992,025.00 | 100% |
| A | 2 | 0 | 4 | 6 | 5 | Nación | 10 | CSF | SERVICIOS DE TRANSMISION DE INFORMACION | 977,250,000.00 | 133,134,000.00 | 4,902,136.00 | 0.00 | 0.00 |   | 849,018,136.00 | 775,801,728.25 | 775,801,728.25 | 775,801,728.25 | 718,582,975.25 | 718,582,975.25 | 91% |
| **A** | **2** | **0** | **4** | **7** |  |  |  | **CSF** | **IMPRESOS Y PUBLICACIONES** | **63,000,000.00** | **80,000.00** | **140,000.00** | **0.00** | **0.00** | **0.00** | **63,060,000.00** | **60,595,359.39** | **60,595,359.39** | **60,595,359.39** | **60,595,359.39** | **60,595,359.39** | **96%** |
| A | 2 | 0 | 4 | 7 | 6 | Nación | 10 | CSF | OTROS GASTOS POR IMPRESOS Y PUBLICACIONES | 63,000,000.00 | 80,000.00 | 140,000.00 | 0.00 | 0.00 |   | 63,060,000.00 | 60,595,359.39 | 60,595,359.39 | 60,595,359.39 | 60,595,359.39 | 60,595,359.39 | 96% |
| **A** | **2** | **0** | **4** | **8** |  |  |  | **CSF** | **SERVICIOS PUBLICOS** | **786,849,000.00** | **200,000.00** | **200,000.00** | **0.00** | **0.00** | **0.00** | **786,849,000.00** | **703,891,380.08** | **703,891,380.08** | **703,891,380.08** | **703,891,380.08** | **703,891,380.08** | **89%** |
| A | 2 | 0 | 4 | 8 | 1 | Nación | 10 | CSF | ACUEDUCTO ALCANTARILLADO Y ASEO | 98,138,032.00 | 200,000.00 |   | 0.00 | 0.00 |   | 97,938,032.00 | 73,912,402.38 | 73,912,402.38 | 73,912,402.38 | 73,912,402.38 | 73,912,402.38 | 75% |
| A | 2 | 0 | 4 | 8 | 2 | Nación | 10 | CSF | ENERGIA | 499,495,850.00 |   |   | 0.00 | 0.00 |   | 499,495,850.00 | 494,460,042.71 | 494,460,042.71 | 494,460,042.71 | 494,460,042.71 | 494,460,042.71 | 99% |
| A | 2 | 0 | 4 | 8 | 3 | Nación | 10 | CSF | GAS NATURAL | 1,697,687.00 |   | 200,000.00 | 0.00 | 0.00 |   | 1,897,687.00 | 1,725,014.00 | 1,725,014.00 | 1,725,014.00 | 1,725,014.00 | 1,725,014.00 | 91% |
| A | 2 | 0 | 4 | 8 | 5 | Nación | 10 | CSF | TELEFONIA MOVIL CELULAR | 77,957,133.00 |   |   | 0.00 | 0.00 |   | 77,957,133.00 | 35,582,787.99 | 35,582,787.99 | 35,582,787.99 | 35,582,787.99 | 35,582,787.99 | 46% |
| A | 2 | 0 | 4 | 8 | 6 | Nación | 10 | CSF | TELEFONO,FAX Y OTROS | 109,560,298.00 |   |   | 0.00 | 0.00 |   | 109,560,298.00 | 98,211,133.00 | 98,211,133.00 | 98,211,133.00 | 98,211,133.00 | 98,211,133.00 | 90% |
| **A** | **2** | **0** | **4** | **9** |  |  |  | **CSF** | **SEGUROS** | **1,068,841,682.00** | **16,950,211.00** | **53,195,472.26** | **0.00** | **0.00** | **0.00** | **1,105,086,943.26** | **1,046,315,802.00** | **1,046,315,802.00** | **957,566,002.00** | **957,566,002.00** | **957,566,002.00** | **95%** |
| A | 2 | 0 | 4 | 9 | 11 | Nación | 10 | CSF | SEGUROS GENERALES | 1,068,841,682.00 | 16,950,211.00 | 51,527,485.26 | 0.00 | 0.00 |   | 1,103,418,956.26 | 1,046,315,802.00 | 1,046,315,802.00 | 957,566,002.00 | 957,566,002.00 | 957,566,002.00 | 95% |
| A | 2 | 0 | 4 | 9 | 11 | Nación | 21 | CSF | SEGUROS GENERALES | 0.00 | 0.00 | 1,667,987.00 | 0.00 | 0.00 |   | 1,667,987.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0% |
| **A** | **2** | **0** | **4** | **10** |   |  |  | **CSF** | **ARRENDAMIENTOS** | **3,169,623,097.00** | **10,555,798.00** | **77,388,542.00** | **0.00** | **0.00** | **0.00** | **3,236,455,841.00** | **3,236,455,841.00** | **3,236,455,841.00** | **3,105,977,236.00** | **3,105,977,236.00** | **3,105,977,236.00** | **100%** |
| A | 2 | 0 | 4 | 10 | 2 | Nación | 10 | CSF | ARRENDAMIENTOS BIENES INMUEBLES | 3,169,623,097.00 | 10,555,798.00 | 77,388,542.00 | 0.00 | 0.00 |   | 3,236,455,841.00 | 3,236,455,841.00 | 3,236,455,841.00 | 3,105,977,236.00 | 3,105,977,236.00 | 3,105,977,236.00 | 100% |
| **A** | **2** | **0** | **4** | **11** |  |  |  | **CSF** | **VIATICOS Y GASTOS DE VIAJE** | **420,000,000.00** | **130,000,000.00** | **49,000,000.00** | **0.00** | **0.00** | **0.00** | **339,000,000.00** | **237,628,861.25** | **237,628,861.25** | **226,628,861.25** | **182,187,446.25** | **182,187,446.25** | **70%** |
| A | 2 | 0 | 4 | 11 | 1 | Nación | 10 | CSF | VIATICOS Y GASTOS DE VIAJE AL EXTERIOR | 20,000,000.00 |   | 29,000,000.00 | 0.00 | 0.00 |   | 49,000,000.00 | 19,607,724.75 | 19,607,724.75 | 8,607,724.75 | 8,607,724.75 | 8,607,724.75 | 40% |
| A | 2 | 0 | 4 | 11 | 2 | Nación | 10 | CSF | VIATICOS Y GASTOS DE VIAJE AL INTERIOR | 400,000,000.00 | 130,000,000.00 | 20,000,000.00 | 0.00 | 0.00 |   | 290,000,000.00 | 218,021,136.50 | 218,021,136.50 | 218,021,136.50 | 173,579,721.50 | 173,579,721.50 | 75% |
| A | **2** | **0** | **4** | **14** |   | Nación | 10 | CSF | **GASTOS JUDICIALES** | **1,200,000.00** | **900,001.00** | **8,086,619.00** | **0.00** | **0.00** | **0.00** | **8,386,618.00** | **8,386,618.00** | **8,386,618.00** | **8,386,618.00** | **8,386,618.00** | **8,386,618.00** | **100%** |
| **A** | **2** | **0** | **4** | **21** |  |  |  | **CSF** | **CAPACITACION, BIENESTAR SOCIAL Y ESTIMULOS** | **344,065,336.00** | **276,239,754.00** | **247,822,894.00** | **0.00** | **0.00** | **0.00** | **315,648,476.00** | **315,470,373.00** | **315,470,373.00** | **245,677,758.00** | **130,355,922.00** | **130,355,922.00** | **100%** |
| A | 2 | 0 | 4 | 21 | 4 | Nación | 10 | CSF | SERVICIOS DE BIENESTAR SOCIAL | 270,000,000.00 | 220,085,360.00 | 156,210,434.00 | 0.00 | 0.00 |   | 206,125,074.00 | 206,125,074.00 | 206,125,074.00 | 148,901,699.00 | 55,454,639.00 | 55,454,639.00 | 100% |
| A | 2 | 0 | 4 | 21 | 4 | Propios | 21 | CSF | SERVICIOS DE BIENESTAR SOCIAL | 0.00 |   | 12,569,240.00 | 0.00 | 0.00 |   | 12,569,240.00 | 12,569,240.00 | 12,569,240.00 | 0.00 | 0.00 | 0.00 | 100% |
| A | 2 | 0 | 4 | 21 | 5 | Nación | 10 | CSF | SERVICIOS DE CAPACITACION | 44,065,336.00 | 14,945,560.00 |   | 0.00 | 0.00 |   | 29,119,776.00 | 29,119,776.00 | 29,119,776.00 | 29,119,776.00 | 7,245,000.00 | 7,245,000.00 | 100% |
| A | 2 | 0 | 4 | 21 | 8 | Nación | 10 | CSF | SERVICIOS PARA ESTIMULOS  | 30,000,000.00 | 41,208,834.00 | 79,043,220.00 | 0.00 | 0.00 |   | 67,834,386.00 | 67,656,283.00 | 67,656,283.00 | 67,656,283.00 | 67,656,283.00 | 67,656,283.00 | 100% |
| A | **2** | **0** | **4** | **22** |  |  |  | **CSF** | **COMISIONES BANCARIAS** | **12,000,000.00** |   | **0.00** |   |   |   | **12,000,000.00** | **7,602,297.68** | **7,602,297.68** | **7,602,297.68** | **4,122,211.32** | **4,122,211.32** | **63%** |
| A | 2 | 0 | 4 | 22 | 1 | Nación | 10 | CSF | COMISIONES BANCARIAS | 12,000,000.00 |   |   | 0.00 | 0.00 |   | 12,000,000.00 | 7,602,297.68 | 7,602,297.68 | 7,602,297.68 | 4,122,211.32 | 4,122,211.32 | 63% |
| **A** | **2** | **0** | **4** | **41** |  |  |  | **CSF** | **OTROS GASTOS POR ADQUISICION DE SERVICIOS** | **388,000,000.00** | **159,621,069.00** | **76,351,614.00** | **0.00** | **0.00** | **0.00** | **304,730,545.00** | **292,240,020.00** | **292,240,020.00** | **292,240,020.00** | **291,963,999.00** | **291,963,999.00** | **96%** |
| A | 2 | 0 | 4 | 41 | 13 | Nación | 10 | CSF | OTROS GASTOS POR ADQUISICION DE SERVICIOS | 388,000,000.00 | 159,621,069.00 | 76,351,614.00 | 0.00 | 0.00 |   | 304,730,545.00 | 292,240,020.00 | 292,240,020.00 | 292,240,020.00 | 291,963,999.00 | 291,963,999.00 | 96% |
| **A** | **3** |  |  |  |  |  |  |  | **TRANSFERENCIAS CORRIENTES** | **501,765,000.00** | **0.00** | **68,210,399.00** | **0.00** | **0.00** | **0.00** | **569,975,399.00** | **201,593,239.00** | **201,593,239.00** | **139,093,239.00** | **139,093,239.00** | **139,093,239.00** | **34%** |
| **A** | **3** | **2** |  |  |  |  |  |  | **TRANSFERENCIAS AL SECTOR PUBLICO** | **109,382,000.00** | **0.00** | **5,710,399.00** | **0.00** | **0.00** | **0.00** | 115,092,399.00 | **109,382,000.00** | **109,382,000.00** | **109,382,000.00** | **109,382,000.00** | **109,382,000.00** | **95%** |
| **A** | **3** | **2** | **1** |  |  |  |  | **SSF** | **ORDEN NACIONAL** | **109,382,000.00** | **0.00** | **5,710,399.00** | **0.00** | **0.00** | **0.00** | 115,092,399.00 | **109,382,000.00** | **109,382,000.00** | **109,382,000.00** | **109,382,000.00** | **109,382,000.00** | **95%** |
| A | 3 | 2 | 1 | 1 |   | Nación | 11 | SSF | CUOTA DE AUDITAJE CONTRANAL | 109,382,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |   | 109,382,000.00 | 109,382,000.00 | 109,382,000.00 | 109,382,000.00 | 109,382,000.00 | 109,382,000.00 | 100% |
| A | 3 | 2 | 1 | 1 |   | Nación | 10 | SSF | CUOTA DE AUDITAJE CONTRANAL | 0.00 | 0.00 | 5,710,399.00 | 0.00 | 0.00 | 0.00 | 5,710,399.00 | 5,710,399.00 | 5,710,399.00 | 5,710,399.00 | 5,710,399.00 | 5,710,399.00 | 100% |
| **A** | **3** | **4** |  |  |  |  |  |  | **TRANSFERENCIAS AL EXTERIOR** | **14,693,000.00** | **0.00** | **62,500,000.00** | **0.00** | **0.00** | **0.00** | **77,193,000.00** | **77,193,000.00** | **77,193,000.00** | **14,693,000.00** | **14,693,000.00** | **14,693,000.00** | **100%** |
| **A** | **3** | **4** | **1** |  |  |  |  | **CSF** | **ORGANISMOS INTERNACIONALES** | **14,693,000.00** | **0.00** | **62,500,000.00** | **0.00** | **0.00** | **0.00** | **77,193,000.00** | **77,193,000.00** | **77,193,000.00** | **14,693,000.00** | **14,693,000.00** | **14,693,000.00** | **100%** |
| A | 3 | 4 | 1 | 73 |   | Nación | 10 | CSF | INSTITUTO INTERAMERICANO PARA LA INVESTIGACION DEL CAMBIO GLOBAL -IAI-CONTRIBUCION VOLUNTARIA (LEY 304/96) | 14,693,000.00 | 0.00 | 62,500,000.00 | 0.00 | 0.00 |   | 77,193,000.00 | 77,193,000.00 | 77,193,000.00 | 14,693,000.00 | 14,693,000.00 | 14,693,000.00 | 100% |
| **A** | **3** | **6** |  |  |  |  |  |  | **OTRAS TRANSFERENCIAS** | **377,690,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **377,690,000.00** | **9,307,840.00** | **9,307,840.00** | **9,307,840.00** | **9,307,840.00** | **9,307,840.00** | **2%** |
| **A** | **3** | **6** | **1** |  |  |  |  | **CSF** | **SENTENCIAS Y CONCILIACIONES** | **377,690,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **377,690,000.00** | **9,307,840.00** | **9,307,840.00** | **9,307,840.00** | **9,307,840.00** | **9,307,840.00** | **2%** |
| A | 3 | 6 | 1 | 1 | 1 | Nación | 10 | CSF | CONCILIACIONES | 100,000,000.00 | 0.00 | **0.00** | **0.00** | **0.00** |  | 100,000,000.00 | 9,307,840.00 | 9,307,840.00 | 9,307,840.00 | 9,307,840.00 | 9,307,840.00 | 9% |
| A | 3 | 6 | 1 | 1 | 2 | Nación | 10 | CSF | SENTENCIAS | 277,690,000.00 | **0.00** | **0.00** | **0.00** | **0.00** |  | 277,690,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | **0%** |
| **C** |  |  |  |  |  |  |  |  | **INVERSION** | **20,762,263,246.00** | **0.00** | **0.00** | **0.00** | **2,123,307,114.00** | **8,000,000,000.00** | **26,638,956,132.00** | **25,401,460,724.07** | **25,401,460,724.07** | **21,119,278,539.63** | **21,055,528,764.96** | **21,055,528,764.96** | **95%** |
| **C** |  |  |  |  |  |  |  |  | **INVERSION NACION** | **16,563,263,246.00** | **0.00** | **0.00** | **0.00** | **1,218,344,366.00** | **8,000,000,000.00** | **23,344,918,880.00** | **22,238,868,261.07** | **22,238,868,261.07** | **18,278,586,076.63** | **18,226,235,177.96** | **18,226,235,177.96** | **95%** |
| C | 3204 | 0900 | 2 |   |   | Nación | 11 | CSF | DESARROLLO DE HERRAMIENTAS DE INFORMACION Y CONOCIMIENTO PARA LA TOMA DE DECISIONES OPORTUNAS ANTE EVENTOS ADVERSOS DE ORIGEN HIDROMETEREOLOGICO EN EL DEPARTAMENTO DEL CHOCO | 0.00 | **0.00** | **0.00** | 0.00 | **48,102,000.00** | 2,000,000,000.00 | 1,951,898,000.00 | 1,951,898,000.00 | 1,951,898,000.00 | 397,115,301.00 | 397,115,301.00 | 397,115,301.00 | 100% |
| C | 3204 | 0900 | 3 |   |   | Nación | 11 | CSF | FORTALECIMIENTO DE LA GESTIÓN DEL CONOCIMIENTO HIDROLÓGICO, METEOROLÓGICO Y AMBIENTAL NACIONAL | 15,065,159,866.00 | 0.00 | 0.00 | 0.00 | **1,170,242,366.00** | 6,000,000,000.00 | 19,894,917,500.00 | 18,835,143,729.07 | 18,835,143,729.07 | 16,431,038,251.63 | 16,378,687,352.96 | 16,378,687,352.96 | 95% |
| C | 3299 | 0900 | 1 |   |   | Nación | 11 | CSF | FORTALECIMIENTO DE LA GESTIÓN Y DIRECCIÓN DEL INSTITUTO DE HIDROLOGÍA, METEOROLOGÍA Y ESTUDIOS AMBIENTALES NACIONAL | 1,498,103,380.00 | **0.00** | **0.00** | **0.00** | 0.00 |  | 1,498,103,380.00 | 1,451,826,532.00 | 1,451,826,532.00 | 1,450,432,524.00 | 1,450,432,524.00 | 1,450,432,524.00 | 97% |
| **C** |  |  |  |  |  |  |  |  | **INVERSION PROPIOS** | **4,199,000,000.00** | **0.00** | **0.00** | **0.00** | **904,962,748.00** | **0.00** | **3,294,037,252.00** | **3,162,592,463.00** | **3,162,592,463.00** | **2,840,692,463.00** | **2,829,293,587.00** | **2,829,293,587.00** | **96%** |
| C | 3204 | 0900 | 3 |   |   | Propios | 20 | CSF | FORTALECIMIENTO DE LA GESTIÓN DEL CONOCIMIENTO HIDROLÓGICO, METEOROLÓGICO Y AMBIENTAL NACIONAL | 4,199,000,000.00 | 0.00 | 0.00 | 0.00 | 904,962,748.00 |   | 3,294,037,252.00 | 3,162,592,463.00 | 3,162,592,463.00 | 2,840,692,463.00 | 2,829,293,587.00 | 2,829,293,587.00 | 96% |
| **TOTAL FUNCIONAMIENTO E INVERSION** | **65,103,139,246.00** | **3,523,851,174.26** | **3,523,851,174.26** | **0.00** | **2,123,307,114.00** | **9,905,000,000.00** | **72,884,832,132.00** | **69,384,486,764.82** | **69,384,486,764.82** | **64,171,201,176.11** | **62,948,482,376.52** | **62,948,482,376.52** | **95.20%** |