



1124 SRIA DEL RECURSO F	1.225.571.047	1.225.571.047	0	0	1.225.571.047	1.225.571.047	1.225.571.047	0
1133 FLA	627.694	627.694	0	0	627.694	627.694	627.694	0
<b>INVERSION</b>								
<b>INVERSION</b>								
1111 DESPACHO DEL GOBI	25.000.000	25.000.000	0	0	25.000.000	25.000.000	25.000.000	0
1112 PLANEACION	301.133.340	301.133.340	0	0	301.133.340	301.133.340	301.133.340	0
1113 SRIA DE GOBIERNO	33.008.733	33.008.733	0	0	33.008.733	33.008.733	33.008.733	0
1114 SRIA DE HACIENDA	329.486.596	329.486.596	0	0	329.486.596	329.486.596	329.486.596	0
1115 SRIA DE EDUCACION	11.953.715.355	11.953.715.355	0	0	11.953.715.355	11.953.715.355	11.953.715.355	0
1116 SECRET SECC DE SAI	5.865.158.497	5.865.158.497	0	0	5.193.651.223	5.193.651.223	5.193.651.223	671.507.274
1117 SECRETARIA DE MIN/	1.565.366.113	1.565.366.113	0	0	1.565.366.113	1.565.366.113	1.565.366.113	0
1118 SRIA DE AGRICULTUR	1.352.166.351	1.352.166.351	0	0	1.352.166.351	1.352.166.351	1.352.166.351	0
1119 SRIA DE PARTCIPACK	24.579.892	24.579.892	0	0	24.579.892	24.579.892	24.579.892	0
1120 SRIA DE INFRAESTRU	2.225.575.037	2.225.575.037	0	0	2.225.575.037	2.225.575.037	2.225.575.037	0
1122 SRIA DE GENERAL	0	0	0	0	0	0	0	0
1124 SRIA DEL RECURSO F	561.296.453	561.296.453	0	0	561.296.453	561.296.453	561.296.453	0
1126 DAPARD	40.000.000	40.000.000	0	0	40.000.000	40.000.000	40.000.000	0
1127 SRIA DE EQUID GENE	0	0	0	0	0	0	0	0
1133 FLA	208.722.286	208.722.286	0	0	208.722.286	208.722.286	208.722.286	0
1134 SECRETARIA DEL MEI	0	0	0	0	0	0	0	0
1135 SECRETARIA DE PRO	469.000.000	469.000.000	0	0	469.000.000	469.000.000	469.000.000	0
1136 GERENCIA DE NEGRIF	0	0	0	0	0	0	0	0
1137 GERENCIA DE SERVIC	2.698.844.530	2.698.844.530	0	0	2.698.844.530	2.698.844.530	2.698.844.530	0
1138 GERENCIA INFANCIA '	0	0	0	0	0	0	0	0
1139 GER ALIM NUTR MAN/	1.730.417.176	1.730.417.176	0	0	1.730.417.176	1.730.417.176	1.730.417.176	0
<b>RESERVAS</b>	<b>70.926.675.436</b>	<b>68.725.387.394</b>	<b>28.343.346</b>	<b>20.439.492.016</b>	<b>48.248.721.232</b>	<b>68.688.213.248</b>	<b>68.716.556.594</b>	<b>8.830.800</b>
<b>FUNCIONAMIENTO</b>								
<b>GASTOS DE OPERACIÓN COMERCIAL</b>								
1133 FLA	7.863.850.294	7.863.850.294	0	576.246.991	7.278.772.503	7.855.019.494	7.855.019.494	8.830.800
<b>GASTOS GENERALES</b>								
1114 SRIA DE HACIENDA	342.872.725	342.872.725	0	122.650.801	220.221.924	342.872.725	342.872.725	0
1116 SECRET SECC DE SAI	5.895.624	5.895.624	0	5.895.624	0	5.895.624	5.895.624	0
1120 SRIA DE INFRAESTRU	55.243.213	12.238.710	0	5.522.081	6.716.629	12.238.710	12.238.710	0
1122 SRIA DE GENERAL	478.610.320	478.610.320	0	164.313.508	314.296.812	478.610.320	478.610.320	0
1124 SRIA DEL RECURSO F	85.337.604	85.337.604	0	49.399.492	35.938.112	85.337.604	85.337.604	0
1133 FLA	39.371.276	39.371.276	0	2.737.565	36.633.711	39.371.276	39.371.276	0
<b>SERV.PERSONALES</b>								
1114 SRIA DE HACIENDA	133.722.216	133.722.216	0	29.472.291	104.249.925	133.722.216	133.722.216	0
1116 SECRET SECC DE SAI	50.235.114	50.235.114	0	50.235.114	0	50.235.114	50.235.114	0
1122 SRIA DE GENERAL	131.033.574	131.033.574	0	54.579.240	76.454.334	131.033.574	131.033.574	0
1124 SRIA DEL RECURSO F	203.590.705	203.590.705	0	153.018.883	50.571.822	203.590.705	203.590.705	0
1133 FLA	9.094.400	9.094.400	0	0	9.094.400	9.094.400	9.094.400	0
<b>TRANSFERENCIAS</b>								
1114 SRIA DE HACIENDA	31.053.747.872	31.053.747.872	0	0	31.053.747.872	31.053.747.872	31.053.747.872	0
<b>INVERSION</b>								
<b>INVERSION</b>								
1112 PLANEACION	501.171.300	501.171.300	0	480.771.300	20.400.000	501.171.300	501.171.300	0

1115 SRIA DE EDUCACION	19.749.448.121	17.645.425.684	0	16.331.120.189	1.314.305.495	17.645.425.684	17.645.425.684	0
1116 SECRET SECC DE SAI	4.366.247.643	4.366.247.643	0	1.380.464.510	2.985.783.133	4.366.247.643	4.366.247.643	0
1118 SRIA DE AGRICULTUR	936.977.394	921.033.857	0	0	921.033.857	921.033.857	921.033.857	0
1120 SRIA DE INFRAESTRU	1.805.109.096	1.766.791.531	28.343.346	324.448.993	1.413.999.192	1.738.448.185	1.766.791.531	0
1133 FLA	1.068.099.562	1.068.099.562	0	271.585.584	796.513.978	1.068.099.562	1.068.099.562	0
1137 GERENCIA DE SERVIC	892.992.383	892.992.383	0	1.695.450	891.296.933	892.992.383	892.992.383	0
1139 GER ALIM NUTR MAN/	1.154.025.000	1.154.025.000	0	435.334.400	718.690.600	1.154.025.000	1.154.025.000	0
<b>VIGENCIA</b>	<b>2.857.968.448.080</b>	<b>3.504.975.862.565</b>	<b>329.095.690.456</b>	<b>463.009.576.604</b>	<b>1.490.764.413.567</b>	<b>1.953.773.990.171</b>	<b>2.282.869.680.627</b>	<b>1.222.106.181.938</b>
<b>DEUDA</b>								
INVERSION								
1114 SRIA DE HACIENDA	176.660.909.276	161.842.812.055	18.842.291.820	1.014.553.398	110.583.469.340	111.598.022.738	130.440.314.558	31.402.497.497
<b>FUNCIONAMIENTO</b>								
DEFICIT								
1112 PLANEACION	0	16.999.998	0	0	16.999.998	16.999.998	16.999.998	0
1114 SRIA DE HACIENDA	0	570.000.000	0	84.018.972	471.404.155	555.423.127	555.423.127	14.576.873
1124 SRIA DEL RECURSO F	0	3.119.017.271	0	0	3.119.017.271	3.119.017.271	3.119.017.271	0
1133 FLA	0	7.951.886.727	0	952	7.951.885.774	7.951.886.726	7.951.886.726	1
GASTOS DE OPERACIÓN COMERCIAL								
1133 FLA	250.515.965.000	237.976.679.516	21.103.362.600	97.483.717.026	83.674.865.676	181.158.582.702	202.261.945.302	35.714.734.214
GASTOS GENERALES								
1101 ASAMBLEA.	223.000.000	184.000.000	17.429.960	6.714	141.356.074	141.362.788	158.792.748	25.207.252
1102 CONTRALORIA	6.384.958.000	6.340.123.955	827.369.975	1.149.333.586	2.427.925.497	3.577.259.083	4.404.629.058	1.935.494.897
1111 DESPACHO DEL GOBI	2.730.500.000	2.524.000.000	170.051.661	649.757.233	343.976.224	993.733.457	1.163.785.118	1.360.214.882
1112 PLANEACION	262.000.000	283.413.335	25.600.294	62.378.379	127.027.197	189.405.576	215.005.870	68.407.465
1113 SRIA DE GOBIERNO	927.640.000	908.640.000	34.444.872	103.852.130	75.552.709	179.404.839	213.849.711	694.790.289
1114 SRIA DE HACIENDA	9.603.501.000	8.119.012.731	479.730.676	1.838.773.805	2.908.655.071	4.747.428.876	5.227.159.552	2.891.853.179
1115 SRIA DE EDUCACION	194.397.000	185.397.000	17.700.232	0	41.538.994	17.230.994	59.239.226	11.919.818
1116 SECRET SECC DE SAI	3.459.517.000	3.459.517.000	701.724.531	391.803.590	1.067.069.389	1.458.872.979	2.160.597.510	1.298.919.490
1117 SECRETARIA DE MIN/	2.216.994.000	1.922.542.346	23.036.137	57.916.606	37.998.417	95.915.023	118.951.160	1.803.591.186
1118 SRIA DE AGRICULTUR	365.940.000	358.940.000	16.227.308	27.271.951	205.204.955	232.476.906	248.704.214	110.235.786
1119 SRIA DE PARTICIPACI	97.710.000	164.710.000	5.777.290	13.803.708	73.331.332	87.135.040	92.912.330	71.797.670
1120 SRIA DE INFRAESTRU	583.880.000	438.900.000	57.071.813	99.453.738	174.478.440	273.932.178	331.003.991	107.896.009
1122 SRIA DE GENERAL	18.860.811.000	16.821.206.075	3.113.216.922	2.947.931.209	7.373.640.996	10.321.572.205	13.434.789.127	3.386.416.948
1124 SRIA DEL RECURSO F	1.947.150.000	1.763.678.400	414.066.645	230.902.153	590.890.197	821.792.350	1.235.858.995	527.819.405
1125 GERENCIA INDIGENA	51.250.000	53.800.000	3.737.879	20.931.478	17.210.825	38.142.303	41.880.182	11.919.818
1126 DAPARD	72.240.000	122.259.000	27.801.980	259.000	58.235.676	58.494.676	86.296.656	35.962.344
1127 SRIA DE EQUID GENE	63.682.000	80.682.000	7.241.467	8.290.923	36.336.390	44.627.313	51.868.780	28.813.220
1129 GERENCIA DE CONTR	65.050.000	48.050.000	3.888.444	10.592.597	6.641.259	17.233.856	21.122.300	26.927.700
1133 FLA	8.915.625.000	8.278.921.865	915.564.292	631.596.159	4.343.978.025	4.975.574.184	5.891.138.476	2.387.783.389
1134 SECRETARIA DEL MEI	104.680.000	103.859.305	863.932	30.077.956	16.306.549	46.384.505	47.248.437	56.610.868
1135 SECRETARIA DE PRO	254.797.000	237.797.000	29.537.047	31.045.876	36.908.889	67.954.765	97.491.812	140.305.188
1136 GERENCIA DE NEGRI	57.940.000	53.940.000	758.202	16.724.417	13.726.843	30.451.260	31.209.462	22.730.538
1137 GERENCIA DE SERVIC	158.450.000	214.450.000	1.494.180	23.099.230	16.217.553	39.316.783	40.810.963	173.639.037
1138 GERENCIA INFANCIA `	34.263.300	45.500.000	3.803.000	11.876.765	21.600.099	33.476.864	37.279.864	8.220.136
1139 GER ALIM NUTR MAN/	62.000.000	65.000.000	7.655.009	22.866.968	19.778.675	42.645.643	50.300.652	14.699.348
INVERSION								
1112 PLANEACION	5.103.381.000	5.315.108.006	325.168.636	0	3.408.134.315	3.408.134.315	3.733.302.951	1.581.805.055

1113	SRIA DE GOBIERNO	2.849.423.000	3.320.050.465	0	0	2.016.843.936	2.016.843.936	2.016.843.936	1.303.206.529
1114	SRIA DE HACIENDA	10.070.530.000	7.790.204.350	1.659.759	66.643.663	4.921.676.283	4.988.319.946	4.989.979.705	2.800.224.645
OTROS FUNCIONAMIENTO									
1116	SECRET SECC DE SAI	14.000.000.000	14.104.553.408	0	0	10.347.735.242	10.347.735.242	10.347.735.242	3.756.818.166
1133	FLA	49.000.000	49.000.000	825.439	27.660.762	18.100.799	45.761.561	46.587.000	2.413.000
SERV.PERSONALES									
1101	ASAMBLEA.	6.978.730.000	7.298.197.251	313.383.998	25.057.000	5.093.646.133	5.118.703.133	5.432.087.131	1.866.110.120
1102	CONTRALORIA	21.480.547.000	21.525.381.045	230.274.834	269.375.049	12.895.801.572	13.165.176.621	13.395.451.455	8.129.929.590
1111	DESPACHO DEL GOBI	7.683.310.000	6.172.102.251	385.136.311	93.793.259	3.053.586.091	3.147.379.350	3.532.515.661	2.639.586.590
1115	SRIA DE EDUCACION	8.530.376.000	9.067.407.549	490.020.710	0	4.344.386.248	4.344.386.248	4.834.406.958	4.233.000.591
1116	SECRET SECC DE SAI	6.329.786.000	8.085.935.156	91.697.320	85.249.026	4.008.765.055	4.094.014.081	4.185.711.401	3.900.223.755
1117	SECRETARIA DE MIN/	1.844.452.000	1.932.553.219	0	0	1.216.621.322	1.216.621.322	1.216.621.322	715.931.897
1118	SRIA DE AGRICULTUR	5.584.109.000	5.522.236.125	81.700.735	0	3.372.372.335	3.372.372.335	3.454.073.070	2.068.163.055
1119	SRIA DE PARTCIPACK	1.739.009.000	1.804.658.068	99.526.171	0	1.061.961.103	1.061.961.103	1.161.487.274	643.170.794
1120	SRIA DE INFRAESTRU	5.406.879.000	5.816.780.710	154.356.802	46.026.160	3.596.381.225	3.642.407.385	3.796.764.187	2.020.016.523
1122	SRIA DE GENERAL	11.185.617.000	12.042.387.380	700.418.177	202.558.242	7.247.157.903	7.449.716.145	8.150.134.322	3.892.253.058
1124	SRIA DEL RECURSO F	40.848.221.000	40.796.217.831	2.305.781.228	329.941.983	24.790.267.188	25.120.209.171	27.425.990.399	13.370.227.432
1125	GERENCIA INDIGENA	381.739.000	436.852.946	0	0	276.208.191	276.208.191	276.208.191	160.644.755
1126	DAPARD	836.596.000	1.023.622.763	0	0	581.105.631	581.105.631	581.105.631	442.517.132
1127	SRIA DE EQUID GENE	665.943.000	770.928.222	31.730.481	0	442.722.256	442.722.256	474.452.737	296.475.485
1129	GERENCIA DE CONTR	782.271.000	825.656.999	0	0	547.162.373	547.162.373	547.162.373	278.494.626
1133	FLA	9.040.894.600	8.386.935.062	209.247.808	1.772.268.312	4.217.513.629	5.989.781.941	6.199.029.749	2.187.905.313
1134	SECRETARIA DEL MEI	1.339.020.000	1.349.058.535	68.000	34.064	884.139.766	884.173.830	884.241.830	464.816.705
1135	SECRETARIA DE PRO	1.917.100.000	2.022.336.504	35.450.715	0	1.233.747.341	1.233.747.341	1.269.198.056	753.138.448
1136	GERENCIA DE NEGRI	314.394.000	384.035.967	0	0	185.997.831	185.997.831	185.997.831	198.038.136
1137	GERENCIA DE SERVIC	1.015.458.000	1.074.952.651	0	0	533.533.454	533.533.454	533.533.454	541.419.197
1138	GERENCIA INFANCIA `	913.477.000	939.753.744	0	0	602.133.881	602.133.881	602.133.881	337.619.863
1139	GER ALIM NUTR MAN/	759.706.000	817.210.120	1.000	0	523.065.731	523.065.731	523.066.731	294.143.389
TRANSFERENCIAS									
1102	CONTRALORIA	1.500.000	1.500.000	0	0	0	0	0	1.500.000
1113	SRIA DE GOBIERNO	0	0	0	0	0	0	0	0
1114	SRIA DE HACIENDA	183.249.447.000	195.428.254.522	757.075.753	5.562.250.615	20.138.401.605	25.700.652.220	26.457.727.973	168.970.526.549
1116	SECRET SECC DE SAI	7.387.985.000	9.666.745.213	3.213.600	4.146.297	2.312.607.114	2.316.753.411	2.319.967.011	7.346.778.202
1120	SRIA DE INFRAESTRU	0	0	0	0	0	0	0	0
1122	SRIA DE GENERAL	0	0	0	0	0	0	0	0
1124	SRIA DEL RECURSO F	141.400.000.000	144.757.454.329	35.837.135.289	8.076.139.726	91.718.759.863	99.794.899.589	135.632.034.878	9.125.419.451
1133	FLA	600.000.000	2.200.000.000	0	0	1.470.115.479	1.470.115.479	1.470.115.479	729.884.521
INVERSION									
INVERSION									
1111	DESPACHO DEL GOBI	8.562.618.084	18.600.793.755	611.500.396	5.219.762.205	3.744.766.517	8.964.528.722	9.576.029.118	9.024.764.637
1112	PLANEACION	15.856.023.177	13.790.627.234	2.516.915.570	2.495.136.268	3.241.986.599	5.737.122.867	8.254.038.437	5.536.588.797
1113	SRIA DE GOBIERNO	19.112.304.424	27.769.778.179	4.921.824.836	7.413.060.396	3.630.133.070	11.043.193.466	15.965.018.302	11.804.759.877
1114	SRIA DE HACIENDA	102.378.912.192	118.800.529.623	17.703.576.528	17.348.500.000	57.935.735.060	75.284.235.060	92.987.811.588	25.812.718.035
1115	SRIA DE EDUCACION	852.117.415.658	1.139.151.140.864	57.436.663.842	68.075.285.058	516.611.621.797	584.686.906.855	642.123.570.697	497.027.570.167
1116	SECRET SECC DE SAI	393.777.940.000	695.622.787.907	32.478.974.187	117.681.999.897	315.573.580.704	433.255.580.601	465.734.554.788	229.888.233.119
1117	SECRETARIA DE MIN/	8.707.059.400	7.772.759.377	2.003.982.086	2.537.857.360	937.464.038	3.475.321.398	5.479.303.484	2.293.455.893
1118	SRIA DE AGRICULTUR	24.216.067.000	24.292.936.763	11.961.740.393	2.968.365.882	7.169.106.494	10.137.472.376	22.099.212.769	2.193.723.994

1119	SRIA DE PARTCIPACIK	7.735.000.000	7.268.846.395	2.994.227.525	1.257.718.390	671.930.001	1.929.648.391	4.923.875.916	2.344.970.479
1120	SRIA DE INFRAESTRU	220.887.701.085	228.725.030.160	64.486.930.759	49.419.613.366	53.982.969.446	103.402.582.812	167.889.513.571	60.835.516.589
1122	SRIA DE GENERAL	1.595.280.162	3.352.959.150	1.724.939.284	330.568.358	909.168.910	1.239.737.268	2.964.676.552	388.282.598
1124	SRIA DEL RECURSO F	33.474.793.000	43.467.059.578	27.900.116.208	3.035.732.066	8.721.279.428	11.757.011.494	39.657.127.702	3.809.931.876
1125	GERENCIA INDIGENA	990.923.000	906.176.280	511.300.010	184.999.990	0	184.999.990	696.300.000	209.876.280
1126	DAPARD	8.180.466.000	6.978.528.462	2.850.948.049	514.645.496	926.848.919	1.441.494.415	4.292.442.464	2.686.085.998
1127	SRIA DE EQUID GENE	1.584.101.000	1.300.789.000	396.865.396	493.751.042	405.681.053	899.432.095	1.296.297.491	4.491.509
1129	GERENCIA DE CONTR	600.000.000	350.000.000	0	0	0	0	0	350.000.000
1133	FLA	34.400.000.000	31.817.281.040	4.216.581.598	5.851.895.153	20.097.059.239	25.948.954.392	30.165.535.990	1.651.745.050
1134	SECRETARIA DEL MEI	5.186.754.000	4.644.779.506	1.584.571.885	159.532.500	504.381.633	663.914.133	2.248.486.018	2.396.293.488
1135	SECRETARIA DE PRO	9.130.643.043	8.826.843.043	764.365.353	3.837.893.284	1.573.086.364	5.410.979.648	6.175.345.001	2.651.498.042
1136	GERENCIA DE NEGRI	664.996.000	246.770.000	184.584.333	0	22.499.998	22.499.998	207.084.331	39.685.669
1137	GERENCIA DE SERVIC	26.355.667.000	44.795.797.102	28.279.000	20.900.148.364	196.565.721	21.096.714.085	21.124.993.085	23.670.804.017
1138	GERENCIA INFANCIA '	1.394.373.000	1.335.180.217	386.043.033	495.858.732	241.611.102	737.469.834	1.123.512.867	211.667.350
1139	GER ALIM NUTR MAN/	95.895.660.679	90.174.662.960	2.525.439.251	29.263.272.120	50.613.058.090	79.876.330.210	82.401.769.461	7.772.893.499
<b>Total general</b>		<b>3.014.302.602.820</b>	<b>3.659.108.729.263</b>	<b>329.124.033.802</b>	<b>483.449.068.620</b>	<b>1.623.749.106.829</b>	<b>2.107.198.175.449</b>	<b>2.436.322.209.251</b>	<b>1.222.786.520.012</b>

































