GOBERNACIÓN
VALLE DEL CAUCA

El Valle está en vos

DEPARTAMENTO ADMINISTRATIVO DE HACIENDA Y FINANZAS PUBLICAS DEPARTAMENTAL

SUBDIRECION DE PRESUPUESTO Y FINANZAS PUBLICAS

EJECUCION PRESUPUESTAL DE GASTO ENERO DICIEMBRE 2018 POR GRUPOS (En Miles de Millones)

Fondo/Ce.gestores / Pos.presupuestarias	INICIAL	VARIACION	DEFINITIVO	EJECUTADO	% Ejecutado
** 1-1001 LIBRE DESTINACION	$552.866		$552.866	$492.591	89
** 1-1002 DESTINACION ESPECIFICA	$1.331	$1.275	$2.607	$2.597	100
** 1-1003 RENTAS CEDIDAS	$265.956	-$73.885	$192.071	$182.360	95
** 1-1006 RECURSOS PROPIOS DE SALUD	$1.477		$1.477	$975	66
** 1-1007 PARTICI-REC.DEPORTE	$14.370		$14.370	$12.171	85
** 1-1008 MIN TRANSPORTE FDO S	$3.232		$3.232	$3.134	97
** 1-1009 PATRIMON AUTON FODEV	$11.683		$11.683		
** 1-1010 FONPET	$78.451		$78.451	$70.194	89
** 1-1011 ESTAMPILLA PRODESARROLLO	$17.256		$17.256	$14.123	82
** 1-1013 ESTAMPILLA PROUNIVALLE	$67.922		$67.922	$66.879	98
** 1-1014 ESTAMPILLA PROHOSPITALES	$42.316		$42.316	$42.243	100
** 1-1015 ESTAMPILLA PROCULTURA	$8.542		$8.542	$7.595	89
** 1-1017 ESTAMPILLA PROSALUD	$3.473		$3.473	$694	20
** 1-1019 SOBRETASA ACPM	$28.768		$28.768	$14.916	52
** 1-1020 EST PROSEGUR ALIMENT	$3.956		$3.956	$3.565	90
** 1-1024 RENTAS CEDIDAS SSF		$46.705	$46.705	$46.538	100
** 1-1025 ESTAMP PROD-UCEVA	$4.527		$4.527	$4.519	100
** 1-1026 CONTRIBUCION A LA SEGURIDAD	$9.310		$9.310	$4.400	47
** 1-1027 CONTR,DEPORT,RECREA	$928		$928	$736	79
** 1-1028 CONTR. AUTORES VALLECAUCANOS	$111		$111		
** 1-1030 ESTAMPILLA DEL ADULTO MAYOR	$5.403		$5.403	$3.790	70
** 1-1031 REC FONPET SSF	$20.000	$32.931	$52.931	$48.715	92
** 1-1034 FONDO ACTUACION TRIBUTARIA	$434		$434	$143	33
** 1-1035 FDO SEG. Y CONVIVEN	$15.015	-$882	$14.133	$9.114	64
** 1-1037 DEST PREF. MONOPOLIO	$28.588		$28.588	$25.228	88
** 1-1038 EXCENTES RTAS CEDID		$750	$750	$79	11
** 1-1040 FDO SEG. Y CONVIVEN		$882	$882	$504	57
** 1-1043 ESTAM PRO-UNIPACIFIC		$651	$651	$651	100
** 1-1044 EXCEDENTES RENTAS CEDIDAS		$31.875	$31.875	$31.432	99
** 1-1045 DESHAORRO PENSION		$50.000	$50.000	$37.772	76
** 1-2001 S.G.P EDUCACION-CSF	$387.313	-$387.313			
** 1-2002 S.G.P EDUCACION-SSF	$57.353	-$5.671	$51.682	$51.008	99
** 1-2003 S.G.P SALUD-CSF	$35.308	-$2.821	$32.486	$29.750	92
** 1-2004 S.G.P SALUD-SSF	$26.165	-$762	$25.403	$25.403	100
** 1-2005 MIN PROTECC. SOCIAL	$1.479	$2.465	$3.944	$2.226	56
** 1-2006 MINISTERIO DE CULTURA	$1.311	-$294	$1.017	$502	49
** 1-2007 MINISTERIO DE EDUCACION	$20.348		$20.348	$12.749	63
** 1-2011 ETESA	$1.561	-$1.561			
** 1-2023 NACION Y OTROS		$1.344	$1.344	$1.205	90
** 1-2024 SGP PREST SERV OFER	$29.726	-$173	$29.553	$28.252	96
** 1-2032 MIN PROT-PROG INIMPU	$937	$258	$1.195	$449	38
** 1-2036 INSTITUTO NACIONAL DE VIAS		$39.300	$39.300		
** 1-2044 SGP AGUA POTABLE SSF	$19.705		$19.705	$19.475	99
** 1-2053 RECURSOS COMPENSADOS		$4.859	$4.859	$3.512	72
** 1-2055 COLJUEGOS		$714	$714	$63	9
** 1-2056 SGR-SSF-FOND COM REG		$677	$677	$677	100
** 1-2057 SGR-SSF-FOND DESA RE		$42.765	$42.765	$32.163	75
** 1-2058 SGR-SSF-FOND CIEN TE		$6.299	$6.299	$120	2
** 1-2060 SGP-EDU PR NOMINA-SN		$340.257	$340.257	$338.830	100
** 1-2061 SGP EDU PRES SERV-SO		$5.921	$5.921	$4.194	71
** 1-2062 SGP EDU CANCELACI-CA		$42.341	$42.341	$42.306	100
** 1-2063 SGP-EDU RENDIM FINAN		$796	$796	$508	64
** 1-2064 COLJUEGOS S.S.F.		$847	$847	$847	100
** 1-2065 NACIÓN Y OTROS S.S.F		$3.051	$3.051	$3.051	100
** 1-2066 SGR-SSF-FDR PAZ		$15.057	$15.057	$15.054	100
** 1-3000 RECURSOS DEL CREDITO	$180.000	$17.311	$197.311	$123.511	63
** 1-4025 COFINAN MPIO SGR		$1.153	$1.153	$896	78
** 1-8011 SGP-APSB-MPIO CAIRO CSF	$581	-$542	$39	$39	100
** 1-8012 SGP-APSB-MPIO AGUILA CSF	$574	-$559	$15	$15	100
** 1-8013 SGP APSB-M CALIM CSF	$271	-$271			
** 1-8021 SGP APSB-M B/VENTCSF	$16.583	-$16.583			

Fondo/Ce.gestores / Pos.presupuestarias	INICIAL	VARIACION	DEFINITIVO	EJECUTADO	% Ejecutado
** 1-8027 SGP APSB-M UNION CSF	$1.235	-$1.235			
** 1-8029 SGP APSB-M SANPE CSF	$635	-$635			
** 1-8030 SGP-APSB-MPIO DE YOTOCO CSF	$652	-$652			
** 1-8031 SGP APSB-M ANSER CSF	$706	-$558	$148	$148	100
** 1-8053 SGP APSB-M CALIM SSF	$271	-$271			
** 1-8072 SGP APSB-MPIO JAMUNDI SSF		$1.678	$1.678	$1.678	100
** 2-1001 LIBRE DESTINACION	$9.400	$130.251	$139.651	$76.196	55
** 2-1003 RENTAS CEDIDAS		$35.398	$35.398	$31.845	90
** 2-1006 REC PROPIOS SALUD		$1.174	$1.174	$974	83
** 2-1007 PARTICI-REC.DEPORTE		$1.528	$1.528	$1.528	100
** 2-1008 MIN TRANSP-FDO SUBSI		$260	$260	$260	100
** 2-1010 FONPET		$2.359	$2.359	$2.359	100
** 2-1011 ESTAMPILLA PRODESARROLLO		$20.826	$20.826	$4.382	21
** 2-1013 ESTAMPILLA PROUNIVALLE		$2.195	$2.195	$2.195	100
** 2-1014 ESTAMPILLA PROHOSPITALES		$618	$618	$618	100
** 2-1015 ESTAMPILLA PROCULTURA		$6.050	$6.050	$838	14
** 2-1017 ESTAMPILLA PROSALUD		$3.965	$3.965	$3.965	100
** 2-1018 VENTA DE ACTIVOS		$44	$44		
** 2-1019 SOBRETASA ACPM		$20.849	$20.849	$6.194	30
** 2-1020 EST PROSEGUR ALIMENT		$1.466	$1.466	$1.105	75
** 2-1024 RENTAS CEDIDAS SSF		$2.233	$2.233		
** 2-1025 ESTAMP PROD-UCEVA		$96	$96	$96	100
** 2-1026 CONTRIBUCION A LA SEGURIDAD		$4.931	$4.931	$2.587	52
** 2-1027 CONTR,DEPORT,RECREA		$151	$151	$151	100
** 2-1028 CONTR. AUTORES VALLECAUCANOS		$39	$39	$39	100
** 2-1030 ESTAMPILLA DEL ADULTO MAYOR	$2.975	$6.207	$9.182	$4.181	46
** 2-1032 EXCEDENTES CONTRATO		$3.684	$3.684	$1.658	45
** 2-1033 RECURSOS NACION EPSA		$8.520	$8.520	$2.173	26
** 2-1034 FONDO ACTUACION TRIBUTARIA		$353	$353	$118	33
** 2-1035 FDO SEG. Y CONVIVEN		$8.699	$8.699	$5.808	67
** 2-1036 FDO DPTAL GEST RIESG		$1.690	$1.690	$1.572	93
** 2-1037 DEST PREF. MONOPOLIO		$1.083	$1.083	$1.080	100
** 2-1038 EXCENTES RTAS CEDID		$134	$134	$106	79
** 2-1040 FDO SEG. Y CONVIVEN		$31	$31	$31	100
** 2-1041 RECURS DEPURADOS LD		$4.448	$4.448	$4.446	100
** 2-2001 S.G.P EDUCACION-CSF		$9.106	$9.106	$5.380	59
** 2-2003 S.G.P SALUD-CSF		$4.564	$4.564	$3.906	86
** 2-2005 MIN PROTECC. SOCIAL		$14.961	$14.961	$2.592	17
** 2-2006 MINISTERIO DE CULTURA		$524	$524	$438	83
** 2-2007 MINISTERIO DE EDUCACION		$1.684	$1.684	$1.589	94
** 2-2011 ETESA		$565	$565	$410	72
** 2-2020 RECURSOS SALUD	$1.605	$858	$2.463	$2.438	99
** 2-2023 NACION Y OTROS	$3.111	$2.408	$5.520	$3.931	71
** 2-2024 SGP PREST SERV OFER		$16.221	$16.221	$16.221	100
** 2-2032 MIN PROT-PROG INIMPU		$900	$900	$900	100
** 2-2033 MIN PROT CAMPAÑ NACI		$253	$253	$56	22
** 2-2034 MIN PROTECCION SOCIAL SSF.		$6.191	$6.191	$6.191	100
** 2-2036 INSTITUTO NACIONAL DE VIAS	$5.008	$18.648	$23.656	$7.587	32
** 2-2038 FONDO SITUADO FISCAL		$40	$40	$40	100
** 2-2039 EMERGENCIA SOCIAL		$6.272	$6.272	$5.278	84
** 2-4023 FEDERACION NAL DPTOS		$162	$162	$133	82
** 2-8011 SGP-APSB-MPIO CAIRO CSF		$152	$152	$152	100
** 2-8031 SGP APSB-M ANSER CSF		$103	$103	$103	100
** 2-8032 SGP APSB-MPIO JAMUNDI CSF		$80	$80	$80	100
***** Fondo/CeGe/PosPres**	**$1.990.729**	**$553.337**	**$2.544.066**	**$2.066.171**	**81**