

**LISTADO DE EJECUCION PRESUPUESTARIA POR EL OBJETO DEL GASTO**  
**SOBRE MOVIMIENTOS DESDE EL 01/01/2017 AL 30/11/2017**

Nivel de Impresión: '5. GRUPO'

Nivel: 12 hasta: 12 Entidad: 14 hasta: 14 Tipo: 0 hasta: 9 Programa: 0 hasta: 999 SubProg.: 0 hasta: 99 Proyecto: 0 hasta: 99 Objeto: 0 hasta: 999 Fuente: 0 hasta: 99 Org.Financ.: 0 hasta: 999 Dpt.: 0 hasta: 999

| Grupo            | DESCRIPCION  | PRESUPUESTO INICIAL   | MODIFICACIONES        | PRESUPUESTO VIGENTE   | OBLIGADO              | SALDO PRESUPUESTARIO  | PAGADO                | OBLIGACIONES PEND.DE PAGO | % EJEC |
|------------------|--|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|---------------------------|--------|
| <b>12</b>        | <b>PODER EJECUTIVO</b>   | 21.412.431.481        | 20.759.700.000        | 42.172.131.481        | 27.889.706.630        | 14.282.424.851        | 22.910.981.871        | 4.978.724.759             | 66     |
| <b>14</b>        | <b>MINISTERIO DE LA MUJER</b>  | 21.412.431.481        | 20.759.700.000        | 42.172.131.481        | 27.889.706.630        | 14.282.424.851        | 22.910.981.871        | 4.978.724.759             | 66     |
| <b>Tipo:</b>     | <b>1 PROGRAMAS DE ADMINISTRACION</b>   | 8.405.306.874         | 281.901.053           | 8.687.207.927         | 6.708.264.404         | 1.978.943.523         | 5.721.154.126         | 987.110.278               | 77     |
| <b>Programa:</b> | <b>1 ADMINISTRACIÓN GENERAL</b>  | 8.405.306.874         | 281.901.053           | 8.687.207.927         | 6.708.264.404         | 1.978.943.523         | 5.721.154.126         | 987.110.278               | 77     |
|                  | 100 SERVICIOS PERSONALES   | 6.222.044.947         | 141.740.599           | 6.363.785.546         | 5.045.445.313         | 1.318.340.233         | 4.544.470.072         | 500.975.241               | 79     |
|                  | 200 SERVICIOS NO PERSONALES  | 2.054.262.630         | 43.402.165            | 2.097.664.795         | 1.581.536.939         | 516.127.856           | 1.140.521.902         | 441.015.037               | 75     |
|                  | 300 BIENES DE CONSUMO E INSUMOS  | 84.924.297            | 38.958.289            | 123.882.586           | 37.328.126            | 86.554.460            | 24.728.126            | 12.600.000                | 30     |
|                  | 500 INVERSION FÍSICA   | 32.575.000            | 57.800.000            | 90.375.000            | 32.520.000            | 57.855.000            | 0                     | 32.520.000                | 36     |
|                  | 900 OTROS GASTOS   | 11.500.000            | 0                     | 11.500.000            | 11.434.026            | 65.974                | 11.434.026            | 0                         | 99     |
| <b>Tipo:</b>     | <b>2 PROGRAMAS DE ACCIÓN</b>   | 7.079.236.625         | 2.695.398.947         | 9.774.635.572         | 5.460.674.359         | 4.313.961.213         | 4.522.170.280         | 938.504.079               | 56     |
| <b>Programa:</b> | <b>1 DESARROLLO SOCIAL EQUITATIVO</b>  | 7.079.236.625         | 2.695.398.947         | 9.774.635.572         | 5.460.674.359         | 4.313.961.213         | 4.522.170.280         | 938.504.079               | 56     |
|                  | 100 SERVICIOS PERSONALES   | 5.465.706.521         | 3.366.662             | 5.469.073.183         | 4.389.144.435         | 1.079.928.748         | 3.834.614.874         | 554.529.561               | 80     |
|                  | 200 SERVICIOS NO PERSONALES  | 1.064.619.443         | 421.472.673           | 1.486.092.116         | 843.592.293           | 642.499.823           | 582.722.775           | 260.869.518               | 57     |
|                  | 300 BIENES DE CONSUMO E INSUMOS  | 337.801.271           | 106.772.808           | 231.028.463           | 100.793.605           | 130.234.858           | 100.793.605           | 0                         | 44     |
|                  | 500 INVERSION FÍSICA   | 124.109.390           | 100.000.000           | 224.109.390           | 123.105.000           | 101.004.390           | 0                     | 123.105.000               | 55     |
|                  | 800 TRANSFERENCIAS   | 75.000.000            | 2.277.332.420         | 2.352.332.420         | 0                     | 2.352.332.420         | 0                     | 0                         | 0      |
|                  | 900 OTROS GASTOS   | 12.000.000            | 0                     | 12.000.000            | 4.039.026             | 7.960.974             | 4.039.026             | 0                         | 34     |
| <b>Tipo:</b>     | <b>3 PROGRAMAS DE INVERSIÓN</b>  | 5.927.887.982         | 17.782.400.000        | 23.710.287.982        | 15.720.767.867        | 7.989.520.115         | 12.667.657.465        | 3.053.110.402             | 66     |
| <b>Programa:</b> | <b>10 SERVICIOS SOCIALES DE CALIDAD</b>  | 5.927.887.982         | 17.782.400.000        | 23.710.287.982        | 15.720.767.867        | 7.989.520.115         | 12.667.657.465        | 3.053.110.402             | 66     |
| <b>Proyecto:</b> | <b>1 CONSTRUCCIÓN DEL CENTRO DE ATENCIÓN INTEGRAL PARA LA MUJER Snips afec.: 597</b> | 0                     | 17.782.400.000        | 17.782.400.000        | 11.997.208.535        | 5.785.191.465         | 8.956.522.164         | 3.040.686.371             | 67     |
|                  | 200 SERVICIOS NO PERSONALES  | 0                     | 0                     | 0                     | 0                     | 0                     | 0                     | 0                         | 100    |
|                  | 300 BIENES DE CONSUMO E INSUMOS  | 0                     | 21.955.000            | 21.955.000            | 11.563.120            | 10.391.880            | 0                     | 11.563.120                | 53     |
|                  | 500 INVERSION FÍSICA   | 0                     | 17.760.445.000        | 17.760.445.000        | 11.985.645.415        | 5.774.799.585         | 8.956.522.164         | 3.029.123.251             | 67     |
| <b>Proyecto:</b> | <b>8 PROMOCIÓN DE IGUALDAD DE OPORT. P/ MUJERES(ALA/2011/22871) Snips afec.: 64</b>  | 5.927.887.982         | 0                     | 5.927.887.982         | 3.723.559.332         | 2.204.328.650         | 3.711.135.301         | 12.424.031                | 63     |
|                  | 100 SERVICIOS PERSONALES   | 377.003.335           | 511.646.665           | 888.650.000           | 499.955.634           | 388.694.366           | 499.955.634           | 0                         | 56     |
|                  | 200 SERVICIOS NO PERSONALES  | 717.630.906           | 435.500.000           | 1.153.130.906         | 762.757.676           | 390.373.230           | 757.609.185           | 5.148.491                 | 66     |
|                  | 300 BIENES DE CONSUMO E INSUMOS  | 305.672.935           | 63.800.000            | 369.472.935           | 245.762.022           | 123.710.913           | 238.486.482           | 7.275.540                 | 67     |
|                  | 500 INVERSION FÍSICA   | 315.460.000           | 0                     | 315.460.000           | 55.084.000            | 260.376.000           | 55.084.000            | 0                         | 17     |
|                  | 800 TRANSFERENCIAS   | 4.212.120.806         | - 1.010.946.665       | 3.201.174.141         | 2.160.000.000         | 1.041.174.141         | 2.160.000.000         | 0                         | 67     |
|                  | <b>Total General:</b>  | <b>21.412.431.481</b> | <b>20.759.700.000</b> | <b>42.172.131.481</b> | <b>27.889.706.630</b> | <b>14.282.424.851</b> | <b>22.910.981.871</b> | <b>4.978.724.759</b>      |        |