

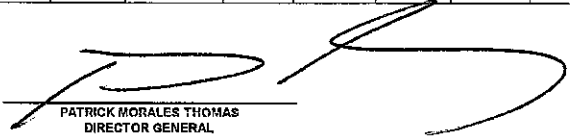
1310201010102	Equipos de informáticos, computación y telecomunicaciones	18,000,000	18,000,000	100,000	500,000	361,750	222,250	187,750	83.51	282,750	59.33	287,750
1-100-F001	VA-Recursos directos	18,000,000	18,000,000	100,000	500,000	361,750	222,250	187,750	83.51	282,750	59.33	287,750
1310201010105	Máquina de oficina, central de datos y periféricos	90,000	90,000	-	-	-	-	-	0	-	0	-
1-100-F001	VA-Recursos directos	90,000	90,000	-	-	-	-	-	0	-	0	-
1310201010106	Maquinaria y aparatos eléctricos	75,000	75,000	-	-	-	-	-	0	-	0	-
1-100-F001	VA-Recursos directos	75,000	75,000	-	-	-	-	-	0	-	0	-
1310201010105	Artículos textiles (excepto prendas de vestir)	500,000	500,000	500,000	500,000	500,000	500,000	500,000	100	500,000	100	500,000
1-100-F001	VA-Recursos directos	500,000	500,000	500,000	500,000	500,000	500,000	500,000	100	500,000	100	500,000
1310201010106	Dorados, prendas de vestir y calzado	3,800,000	3,800,000	3,800,000	3,800,000	3,800,000	3,800,000	3,800,000	100	3,800,000	100	3,800,000
1-100-F001	VA-Recursos directos	3,800,000	3,800,000	3,800,000	3,800,000	3,800,000	3,800,000	3,800,000	100	3,800,000	100	3,800,000
1310201010107	Pasta o pulpa, papel y productos de celulosa	23,000,000	23,000,000	23,000,000	23,000,000	23,000,000	23,000,000	23,000,000	95.6212	5,196,765	7,417,248	14,592,715
1-100-F001	VA-Recursos directos	23,000,000	23,000,000	23,000,000	23,000,000	23,000,000	23,000,000	23,000,000	95.6212	5,196,765	7,417,248	14,592,715
1310201010108	Productos de bienes de capital de fabricación de acero	15,800,000	15,800,000	15,800,000	15,800,000	15,800,000	15,800,000	15,800,000	98.6462	3,961,790	7,164,133	8,665,867
1-100-F001	VA-Recursos directos	15,800,000	15,800,000	15,800,000	15,800,000	15,800,000	15,800,000	15,800,000	98.6462	3,961,790	7,164,133	8,665,867
1310201010109	Otros productos químicos (fibras artificiales, etc.)	12,000,000	12,000,000	12,000,000	12,000,000	12,000,000	12,000,000	12,000,000	99.9333	1,000,000	92.35	10,890,000
1-100-F001	VA-Recursos directos	12,000,000	12,000,000	12,000,000	12,000,000	12,000,000	12,000,000	12,000,000	99.9333	1,000,000	92.35	10,890,000
1310201010110	Medidas en caucho y plástico	35,000,000	35,000,000	35,000,000	35,000,000	35,000,000	35,000,000	35,000,000	98.3614	95,100	14,897,840	16,500,000
1-100-F001	VA-Recursos directos	35,000,000	35,000,000	35,000,000	35,000,000	35,000,000	35,000,000	35,000,000	98.3614	95,100	14,897,840	16,500,000
1310201010111	Vehículos y productos de vidrio y otros materiales	1,545,000	1,545,000	1,545,000	1,545,000	1,545,000	1,545,000	1,545,000	77.6699	1,200,000	77.6699	1,200,000
1-100-F001	VA-Recursos directos	1,545,000	1,545,000	1,545,000	1,545,000	1,545,000	1,545,000	1,545,000	77.6699	1,200,000	77.6699	1,200,000
1310201010112	Muebles; otros bienes transaccionales	1,800,000	1,800,000	1,800,000	1,800,000	1,800,000	1,800,000	1,800,000	100	1,800,000	100	1,800,000
1-100-F001	VA-Recursos directos	1,800,000	1,800,000	1,800,000	1,800,000	1,800,000	1,800,000	1,800,000	100	1,800,000	100	1,800,000
1310201010113	Productos medicos e hidroterapicos (excepto maquinaria)	1,238,000	1,238,000	1,238,000	1,238,000	1,238,000	1,238,000	1,238,000	89.8045	297,599	835,599	400,000
1-100-F001	VA-Recursos directos	1,238,000	1,238,000	1,238,000	1,238,000	1,238,000	1,238,000	1,238,000	89.8045	297,599	835,599	400,000
1310201010114	Alojamiento; servicios de suministros de comida	18,620,000	18,620,000	18,620,000	18,620,000	18,620,000	18,620,000	18,620,000	0	-	0	-
1-100-F001	VA-Recursos directos	18,620,000	18,620,000	18,620,000	18,620,000	18,620,000	18,620,000	18,620,000	0	-	0	-
1310201010115	Servicios de transporte de pasajeros	3,640,000	3,640,000	3,640,000	3,640,000	3,640,000	3,640,000	3,640,000	0	-	0	-
1-100-F001	VA-Recursos directos	3,640,000	3,640,000	3,640,000	3,640,000	3,640,000	3,640,000	3,640,000	0	-	0	-
1310201010116	Servicios de alquiler de vehículos de transporte	10,960,000	10,960,000	10,960,000	10,960,000	10,960,000	10,960,000	10,960,000	100	9,394,000	9,811,000	21,119,000
1-100-F001	VA-Recursos directos	10,960,000	10,960,000	10,960,000	10,960,000	10,960,000	10,960,000	10,960,000	100	9,394,000	9,811,000	21,119,000
1310201010117	Servicios de mantenimiento	95,960,000	95,960,000	95,960,000	95,960,000	95,960,000	95,960,000	95,960,000	100	8,594,000	9,821,000	21,726,000
1-100-F001	VA-Recursos directos	95,960,000	95,960,000	95,960,000	95,960,000	95,960,000	95,960,000	95,960,000	100	8,594,000	9,821,000	21,726,000
1310201010118	Servicios de mantenimiento	515,000	515,000	515,000	515,000	515,000	515,000	515,000	0	-	0	-
1-100-F001	VA-Recursos directos	515,000	515,000	515,000	515,000	515,000	515,000	515,000	0	-	0	-
1310201010119	Servicios de mantenimiento	19,200,000	19,200,000	19,200,000	19,200,000	19,200,000	19,200,000	19,200,000	100	118,800	964,600	18,025,400
1-100-F001	VA-Recursos directos	19,200,000	19,200,000	19,200,000	19,200,000	19,200,000	19,200,000	19,200,000	100	118,800	964,600	18,025,400
1310201010120	Servicios de mantenimiento	22,000,000	22,000,000	22,000,000	22,000,000	22,000,000	22,000,000	22,000,000	100	8,305,854	8,305,854	8,305,854
1-100-F001	VA-Recursos directos	22,000,000	22,000,000	22,000,000	22,000,000	22,000,000	22,000,000	22,000,000	100	8,305,854	8,305,854	8,305,854
1310201010121	Servicios de mantenimiento	174,000,000	174,000,000	174,000,000	174,000,000	174,000,000	174,000,000	174,000,000	100	134,172,962	134,172,962	134,172,962
1-100-F001	VA-Recursos directos	174,000,000	174,000,000	174,000,000	174,000,000	174,000,000	174,000,000	174,000,000	100	134,172,962	134,172,962	134,172,962
1310201010122	Servicios de mantenimiento	7,200,000	7,200,000	7,200,000	7,200,000	7,200,000	7,200,000	7,200,000	100	7,200,000	7,200,000	7,200,000
1-100-F001	VA-Recursos directos	7,200,000	7,200,000	7,200,000	7,200,000	7,200,000	7,200,000	7,200,000	100	7,200,000	7,200,000	7,200,000
1310201010123	Servicios de mantenimiento	1,800,000	1,800,000	1,800,000	1,800,000	1,800,000	1,800,000	1,800,000	100	684,000	684,000	684,000
1-100-F001	VA-Recursos directos	1,800,000	1,800,000	1,800,000	1,800,000	1,800,000	1,800,000	1,800,000	100	684,000	684,000	684,000
1310201010124	Servicios de mantenimiento	900,000	900,000	900,000	900,000	900,000	900,000	900,000	99.9993	299,878	46,558	99,9993
1-100-F001	VA-Recursos directos	900,000	900,000	900,000	900,000	900,000	900,000	900,000	99.9993	299,878	46,558	99,9993
1310201010125	Otros servicios de mantenimiento	90,000,000	90,000,000	90,000,000	90,000,000	90,000,000	90,000,000	90,000,000	99.565	2,045,801	52,488,216	32,565
1-100-F001	VA-Recursos directos	90,000,000	90,000,000	90,000,000	90,000,000	90,000,000	90,000,000	90,000,000	99.565	2,045,801	52,488,216	32,565
1310201010126	Servicios de mantenimiento	15,700,000	15,700,000	15,700,000	15,700,000	15,700,000	15,700,000	15,700,000	100	730,672	1,339,783	9,160,217
1-100-F001	VA-Recursos directos	15,700,000	15,700,000	15,700,000	15,700,000	15,700,000	15,700,000	15,700,000	100	730,672	1,339,783	9,160,217
1310201010127	Servicios de mantenimiento	42,500,000	42,500,000	42,500,000	42,500,000	42,500,000	42,500,000	42,500,000	100	8,291,449	25,724,201	16,770,799
1-100-F001	VA-Recursos directos	42,500,000	42,500,000	42,500,000	42,500,000	42,500,000	42,500,000	42,500,000	100	8,291,449	25,724,201	16,770,799


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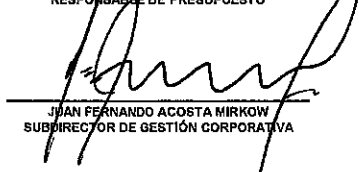
13102020202001	Derechos de uso de productos de propiedad intelectual	126,000,000		17,711,224	106,428,776	106,428,776	474,641	109,705,633	713,116	474,642	107,703,633	99,3312	5,369,218	107,703,633	99,3312	102,040,300	5,663,138	
1-100-F001	VA-Recursos directos	126,000,000		17,711,224	106,428,776	106,428,776	474,642	109,705,633	713,116	474,642	107,703,633	99,3312	5,369,218	107,703,633	99,3312	102,040,300	5,663,138	
13102020202028	Servicios de docimentación y certificación	3,460,000	2,000,000	3,460,000	1,460,000	785,760	674,220	785,760	282,000	674,220	46,1755	132,000	674,220	46,1755	227,000	674,220		
1-100-F001	VA-Recursos directos	3,460,000	2,000,000	3,460,000	1,460,000	785,760	674,220	785,760	282,000	674,220	46,1755	132,000	674,220	46,1755	227,000	674,220		
13102020202030	Servicios de consultoría de informática y anal.	19,000,000	7,244,400	4,755,600	4,755,600	1,344,590	3,511,204	1,344,590	1,758,004	3,511,204	72,813	877,800	3,511,204	1,375,054	32,305	377,500	1,578,150	
1-100-F001	VA-Recursos directos	19,000,000	7,244,400	4,755,600	4,755,600	1,344,590	3,511,204	1,344,590	1,758,004	3,511,204	72,813	877,800	3,511,204	1,375,054	32,305	377,500	1,578,150	
13102020202040	Servicios de diseño y desarrollo de la tecnología	70,700,000	33,849,443	96,349,443	96,349,443	96,349,443		96,349,443		96,349,443	100	25,806,717	61,349,443	4,760,000	59,6596	25,806,717	43,889,643	
1-100-F001	VA-Recursos directos	70,700,000	33,849,443	96,349,443	96,349,443	96,349,443		96,349,443		96,349,443	100	25,806,717	61,349,443	4,760,000	59,6596	25,806,717	43,889,643	
13102020202050	Servicios de suministro de infraestructura de host	33,360,000		35,850,000	35,850,000	12,343,000	12,813,000	12,343,000	12,382,000	12,813,000	1,816,500	22,998,000	35,850,000	65,0396		11,681,500	1,516,500	
1-100-F001	VA-Recursos directos	33,360,000		35,850,000	35,850,000	12,343,000	12,813,000	12,343,000	12,382,000	12,813,000	1,816,500	22,998,000	35,850,000	65,0396		11,681,500	1,516,500	
13102020202060	Dispositivos de servicios profesionales y tecnológicos	242,640,000	68,845,850	181,795,150	181,795,150	161,798,350	13,613,200	128,619,500	23,916,850	182,627,000	73,643	19,627,800	120,070,317	18,789,183	68,0302	8,873,500	100,310,817	9,959,400
1-100-F001	VA-Recursos directos	242,640,000	68,845,850	181,795,150	181,795,150	161,798,350	13,613,200	128,619,500	23,916,850	182,627,000	73,643	19,627,800	120,070,317	18,789,183	68,0302	8,873,500	100,310,817	9,959,400
13102020202070	Servicios de telefonía fija	26,000,000	15,000,000	11,000,000	11,000,000	7,558,450	5,041,550	7,558,450	18,550	5,041,550	38,7813	181,318	5,041,550	38,7813		4,860,000	181,500	
1-100-F001	VA-Recursos directos	26,000,000	15,000,000	11,000,000	11,000,000	7,558,450	5,041,550	7,558,450	18,550	5,041,550	38,7813	181,318	5,041,550	38,7813		4,860,000	181,500	
13102020202080	Servicios de telecomunicaciones móviles	26,000,000	1,000,000	17,800,000	17,800,000	1,380,666	15,509,334	1,380,666	2,485,360	15,509,334	82,7493	1,242,680	15,266,654	1,242,680	85,7277	1,242,680	15,266,654	
1-100-F001	VA-Recursos directos	26,000,000	1,000,000	17,800,000	17,800,000	1,380,666	15,509,334	1,380,666	2,485,360	15,509,334	82,7493	1,242,680	15,266,654	1,242,680	85,7277	1,242,680	15,266,654	
13102020202090	Servicios de transmisión de datos	150,000,000	31,000,000	95,000,000	95,000,000	6,858,970	90,146,130	6,858,970	4,653,770	7,456,187	94,8508	7,456,187	90,146,130	94,8508	7,456,187	90,146,130		
1-100-F001	VA-Recursos directos	150,000,000	31,000,000	95,000,000	95,000,000	6,858,970	90,146,130	6,858,970	4,653,770	7,456,187	94,8508	7,456,187	90,146,130	94,8508	7,456,187	90,146,130		
13102020202100	Servicios de telecomunicaciones a través de internet	70,078,000	31,000,000	31,072,000	31,072,000	15,832,218	74,098,844	15,832,218	5,196,140	74,098,844	81,3546	5,196,140	74,098,844	81,3546	2,527,506	71,478,300	2,668,744	
1-100-F001	VA-Recursos directos	70,078,000	31,000,000	31,072,000	31,072,000	15,832,218	74,098,844	15,832,218	5,196,140	74,098,844	81,3546	5,196,140	74,098,844	81,3546	2,527,506	71,478,300	2,668,744	
13102020202110	Servicios de protección (guardias de seguridad)	310,000,000	87,149,781	377,149,781	377,149,781	87,149,781	377,149,781	87,149,781	67,149,781	377,149,781	100	140,137,041	342,149,781	14,966,573	90,7234	32,469,411	235,695,381	106,607,880
1-100-F001	VA-Recursos directos	310,000,000	87,149,781	377,149,781	377,149,781	87,149,781	377,149,781	87,149,781	67,149,781	377,149,781	100	140,137,041	342,149,781	14,966,573	90,7234	32,469,411	235,695,381	106,607,880
13102020202120	Servicios de limpieza general	100,000,000	23,289,119	123,238,119	123,238,119	21,237,491	109,396,601	21,237,491	109,396,601	109,396,601	88,9358	7,681,880	82,746,551	28,650,090	67,1323	6,192,418	61,257,076	21,489,475
1-100-F001	VA-Recursos directos	100,000,000	23,289,119	123,238,119	123,238,119	21,237,491	109,396,601	21,237,491	109,396,601	109,396,601	88,9358	7,681,880	82,746,551	28,650,090	67,1323	6,192,418	61,257,076	21,489,475
13102020202130	Servicios de copia y reproducción	676,000		676,000							0			0				
1-100-F001	VA-Recursos directos	676,000		676,000							0			0				
13102020202140	Otros servicios de apoyo y de información	43,680,000	72,103	43,607,897	43,607,897	43,607,897		43,607,897	43,607,897	43,607,897	100		43,607,897		100		43,607,897	
1-100-F001	VA-Recursos directos	43,680,000	72,103	43,607,897	43,607,897	43,607,897		43,607,897	43,607,897	43,607,897	100		43,607,897		100		43,607,897	
13102020202150	Servicios de mantenimiento y reparación de computación de escritorio	12,500,000	200,000	11,800,000	11,800,000	11,800,000		11,800,000		11,800,000	100	7,681,700	7,681,700	41,48,100	64,849	7,681,700	7,681,700	
1-100-F001	VA-Recursos directos	12,500,000	200,000	11,800,000	11,800,000	11,800,000		11,800,000		11,800,000	100	7,681,700	7,681,700	41,48,100	64,849	7,681,700	7,681,700	
13102020202160	Servicios de mantenimiento y reparación de equipos	71,975,000	8,370,000	15,400,000	15,400,000	15,400,000		15,400,000		15,400,000	100	7,747,860	7,747,860	43,6856		7,747,860	7,747,860	
1-100-F001	VA-Recursos directos	71,975,000	8,370,000	15,400,000	15,400,000	15,400,000		15,400,000		15,400,000	100	7,747,860	7,747,860	43,6856		7,747,860	7,747,860	
13102020202170	Servicios de mantenimiento y reparación de sistemas	20,800,000		20,800,000	20,800,000	20,800,000		20,800,000		20,800,000	100	10,032,248	10,032,248	30,767,752	48,332		10,032,248	
1-100-F001	VA-Recursos directos	20,800,000		20,800,000	20,800,000	20,800,000		20,800,000		20,800,000	100	10,032,248	10,032,248	30,767,752	48,332		10,032,248	
13102020202180	Servicios de mantenimiento y reparación de equipos	5,200,000	5,200,000	5,200,000	5,200,000	5,200,000		5,200,000		5,200,000	100		5,200,000					
1-100-F001	VA-Recursos directos	5,200,000	5,200,000	5,200,000	5,200,000	5,200,000		5,200,000		5,200,000	100		5,200,000					
13102020202190	Servicios de mantenimiento y reparación de equipos	5,200,000	5,200,000	5,200,000	5,200,000	5,200,000		5,200,000		5,200,000	100		5,200,000					
1-100-F001	VA-Recursos directos	5,200,000	5,200,000	5,200,000	5,200,000	5,200,000		5,200,000		5,200,000	100		5,200,000					
13102020202200	Servicios de mantenimiento y reparación de sistemas	31,700,000	18,000,000	13,700,000	13,700,000	18,709,000	1,000,000	13,700,000		2,000,000	13,700,000	1,831,864	9,984,368	3,709,631	72,9808	493,841	7,066,418	2,631,254
1-100-F001	VA-Recursos directos	31,700,000	18,000,000	13,700,000	13,700,000	18,709,000	1,000,000	13,700,000		2,000,000	13,700,000	1,831,864	9,984,368	3,709,631	72,9808	493,841	7,066,418	2,631,254
13102020202210	Servicios de instalación de otros bienes p.e.	1,040,000		1,040,000						1,040,000								
1-100-F001	VA-Recursos directos	1,040,000		1,040,000						1,040,000								
13102020202220	Servicio relacionados con la impresión	500,000	90,000	410,000	410,000	410,000		410,000		410,000	100		410,000		100		410,000	
1-100-F001	VA-Recursos directos	500,000	90,000	410,000	410,000	410,000		410,000		410,000	100		410,000		100		410,000	
13102020202230	Equipos	41,080,000	20,000,000	61,080,000	61,080,000	913,108	60,166,892	913,108	5,822,230	60,166,892	98,5051	6,818,730	60,166,892	98,5051	4,887,079	58,279,813	1,842,660	
1-100-F001	VA-Recursos directos	41,080,000	20,000,000	61,080,000	61,080,000	913,108	60,166,892	913,108	5,822,230	60,166,892	98,5051	6,818,730	60,166,892	98,5051	4,887,079	58,279,813	1,842,660	
13102020202240	Actividad y suministros	12,480,000		12,480,000		3,146,378	9,333,622	3,146,378	2,011,840	9,333,622	74,7886	2,011,840	9,333,622	74,7886	2,011,840	9,333,622		
1-100-F001	VA-Recursos directos	12,480,000		12,480,000		3,146,378	9,333,622	3,146,378	2,011,840	9,333,622	74,7886	2,011,840	9,333,622	74,7886	2,011,840	9,333,622		
13102020202250	Ases	3,640,000	3,000,000	5,640,000	5,640,000	237,280	5,402,720	237,280	237,280	5,402,720	95,433	5,165,440	5,165,440	210,470		5,165,440	1,654,000	
1-100-F001	VA-Recursos directos	3,640,000	3,000,000	5,640,000	5,640,000	237,280	5,402,720											

1-100-F001 VA-Recursos diarios	11,200,000	-	11,200,000	10,900,000	-	20,000,000	5,000,000	15,000,000	5,000,000	5,000,000	15,000,000	75	14,992,000	14,992,000	7,951	74.96	5,784,370	5,784,370	9,009,730
1310202101 Salud ocasional	10,800,000	-	1,099,000	17,800,000	-	17,899,000	13,037,099	57,413,169	286,691	13,037,099	17,413,309	97.8276	14,971,856	14,971,856	1,441,413	84.1136	-	-	14,971,856
1-100-F001 VA-Recursos diarios	10,800,000	-	1,000,000	17,800,000	-	17,800,000	13,037,099	17,413,309	386,911	13,037,099	17,413,309	97.8276	14,971,856	14,971,856	1,441,413	84.1136	-	-	14,971,856
131011010110114000214 1024 - Penachos en Retiro Cultural	890,000,000	-	444,190,402	145,859,600	-	245,829,806	910,800	244,899,600	990,000	910,800	244,899,600	99.9159	244,792,933	244,792,933	106,687	99.5664	-	-	244,792,933
1040101870 Actividades de Formación en arte, cultura, patrimonio	650,000,000	-	441,190,400	145,859,600	-	245,809,600	910,000	244,899,600	910,000	910,000	244,899,600	99.6158	244,792,933	244,792,933	106,687	99.5664	-	-	244,792,933
1-100-F001 VA-Recursos diarios	690,000,000	-	444,190,400	145,859,600	-	246,009,600	910,000	244,899,600	910,000	910,000	244,899,600	99.6158	244,792,933	244,792,933	106,687	99.5664	-	-	244,792,933
1310110101101112 1112 - Instrumentos de planificación y gestión para la	2,410,000,000	-	1,466,616,333	1,028,384,667	-	1,016,244,667	-	1,027,008,666	1,176,001	-	1,027,008,666	99.8662	-	1,027,008,666	99.8662	-	-	-	1,027,008,666
1040101870 Actividades de investigación para la valoración, p	2,410,000,000	-	1,466,616,333	1,028,384,667	-	1,028,384,667	-	1,027,008,666	1,176,001	-	1,027,008,666	99.8661	-	1,027,008,666	99.8661	-	-	-	1,027,008,666
1-100-F001 VA-Recursos diarios	2,460,000,000	-	1,466,616,333	1,028,384,667	-	1,028,384,667	-	1,027,008,666	1,176,001	-	1,027,008,666	99.8662	-	1,027,008,666	99.8662	-	-	-	1,027,008,666
190910502170140001114 1114 - Instrumentos de conservación de los bienes m	15,510,000,000	-	13,792,666,704	1,777,313,296	-	1,777,333,904	8,836,871	1,768,527,021	8,806,872	886,872	1,768,527,021	99.5143	-	1,769,849,915	2,677,116	99.2939	-	-	1,765,849,915
1010110190 Recuperación y aprovechamiento de bienes de interés	13,010,000,000	-	13,212,688,889	797,311,111	-	797,311,111	8,150,597	789,160,514	8,150,597	230,597	789,160,514	98.9777	-	789,160,514	-	98.9777	-	-	789,160,514
1-100-F001 VA-Recursos diarios	10,947,112,600	-	9,770,000,889	797,311,111	-	797,311,111	8,150,597	789,160,514	8,150,597	230,597	789,160,514	98.9777	-	789,160,514	-	98.9777	-	-	789,160,514
1-100-023 VA-Planilla	119,989,000	-	-	-	-	-	-	-	0	-	-	0	-	-	-	-	-	-	-
1-100-024 VA-Resumen de el consumo de telefonía móvil	1,312,680,000	-	-	-	-	-	-	-	0	-	-	0	-	-	-	-	-	-	-
1-100-024 VA-Resumen de el consumo de telefonía móvil	1,312,680,000	-	-	-	-	-	-	-	0	-	-	0	-	-	-	-	-	-	-
1040101870 Administración, mantenimiento y mejoramiento de la	1,000,000,000	-	87,272,800	172,727,200	-	172,727,200	281,440	172,445,760	281,440	281,440	172,445,760	99.8371	-	172,445,760	1,616	99.836	-	-	172,445,760
1-100-F001 VA-Recursos diarios	1,000,000,000	-	87,272,800	172,727,200	-	172,727,200	281,440	172,445,760	281,440	281,440	172,445,760	99.8371	-	172,445,760	1,616	99.836	-	-	172,445,760
1040401860 Personal de apoyo para las actividades de investigación	2,500,000,000	-	1,880,704,407	807,285,593	-	807,285,593	374,836	666,970,757	374,836	374,836	666,970,757	98.9836	-	666,970,757	1,875,100	99.6222	-	-	666,970,757
1-100-F001 VA-Recursos diarios	2,500,000,000	-	1,880,704,407	807,285,593	-	807,285,593	374,836	666,970,757	374,836	374,836	666,970,757	98.9836	-	666,970,757	1,875,100	99.6222	-	-	666,970,757
1310110101101107 1107 - Obligación apropiación del patrimonio cu	6,400,000,000	-	5,713,281,841	2,315,808,059	-	2,315,808,059	2,960,333	2,310,847,726	2,960,333	2,960,333	2,310,847,726	99.8272	821,517,835	1,207,862,378	2,789,214	99.7912	850,618,899	2,102,894,742	1,487,630
1040101060 Fomento, apoyo y elevación de estudios de investigación	4,010,000,000	-	3,712,291,841	2,133,608,059	-	2,133,608,059	2,960,333	2,130,647,726	2,960,333	2,960,333	2,130,647,726	99.8272	811,117,833	1,207,862,378	2,795,146	99.7912	810,609,999	2,205,394,742	1,487,630
1-100-F001 VA-Recursos diarios	5,390,000,000	-	4,921,913,154	1,849,813,196	-	1,849,813,196	2,960,333	1,846,852,023	2,960,333	2,960,333	1,846,852,023	99.8043	263,272,142	1,483,862,085	1,293,544	99.8326	264,770,206	1,442,005,049	1,487,630
1-100-026 VA-Resumen de el consumo de telefonía móvil	823,989,000	-	-	823,989,000	-	823,989,000	-	823,989,000	-	-	823,989,000	100	823,989,000	823,989,000	-	100	-	-	823,989,000
1-100-F002 VA- Administración de libros de investigación	34,000,000	-	-	-	-	-	-	-	-	-	-	0	-	-	-	-	-	-	-
1310110101101110 1110 - Fortalecimiento y Desarrollo de la Emisión de Documentos	5,473,240,000	-	2,811,246,976	2,844,087,425	-	2,844,087,425	18,156,869	2,831,929,557	12,411,818	17,144,999	2,811,938,557	98.8676	89,415,053	1,021,785,468	207,850,199	99.8106	88,452,069	3,621,785,468	-
1040101060 Mantenimiento y mejoramiento de la infraestructura	1,627,170,000	-	461,430,288	1,175,739,712	-	1,175,739,712	14,995,128	1,156,744,584	16,995,251	1,156,744,584	1,156,744,584	98.3844	53,515,587	571,027,600	165,766,584	93.5881	83,519,287	678,207,600	-
1-100-F001 VA-Recursos diarios	1,537,600,000	-	398,824,038	1,188,810,982	-	1,188,810,982	6,866,128	1,181,944,854	6,995,128	4,802,251	1,181,944,854	99.8269	53,515,587	545,305,110	185,746,684	93.6775	83,519,287	645,855,110	-
1-100-F002 VA- Administración de libros de investigación	89,140,000	-	62,446,510	16,898,440	-	16,898,440	11,290,740	21,174,450	11,570,200	11,570,200	21,174,450	64.6029	-	21,174,450	-	64.6029	-	-	21,174,450
1-100-1001 RB-Administración de demarcación espacial	480,000	-	-	480,000	-	480,000	-	480,000	-	-	480,000	0	-	-	-	-	-	-	-
1040101140 Adquisición de equipos, materiales, suministros	142,830,000	-	-	142,830,000	-	-	-	-	-	-	-	0	-	-	-	-	-	-	-
1-100-F002 VA-Recursos diarios	142,830,000	-	-	142,830,000	-	-	-	-	-	-	-	0	-	-	-	-	-	-	-
1050100200 Personal contratado para las actividades operativas	3,401,336,000	-	1,849,272,328	1,552,002,792	-	1,552,002,792	161,816	1,538,816,100	161,816	161,816	1,538,816,100	99.1341	5,891,666	1,538,676,100	-	99.1342	5,931,666	1,538,676,100	-
1-100-F001 VA-Recursos diarios	3,401,336,000	-	1,849,272,328	1,552,002,792	-	1,552,002,792	161,816	1,538,816,100	161,816	161,816	1,538,816,100	99.1341	5,891,666	1,538,676,100	-	99.1342	5,931,666	1,538,676,100	-
1040101870 Adquisición de equipos y software para el mantenimiento	284,000,000	-	157,754,779	138,245,221	-	138,245,221	-	138,245,221	-	-	138,245,221	100	-	114,121,788	22,321,455	82.780	-	-	114,121,788
1-100-F001 VA-Recursos diarios	284,000,000	-	157,754,779	138,245,221	-	138,245,221	-	138,245,221	-	-	138,245,221	100	-	114,121,788	22,321,455	82.780	-	-	114,121,788
1310110101101000001601 1101 - Fortalecimiento y Desarrollo de la Emisión de Documentos	605,000,000	-	605,000,000	605,000,000	-	605,000,000	23,294,000	581,706,000	31,682,000	23,844,000	581,706,000	99.3139	176,356,460	527,064,433	56,080,687	97.1891	109,282,480	419,995,433	67,074,000
1040101870 Actividades de formación en arte, cultura, patrimonio	605,000,000	-	605,000,000	605,000,000	-	605,000,000	23,294,000	581,706,000	31,682,000	23,844,000	581,706,000	99.3139	176,356,460	527,064,433	56,080,687	97.1891	109,282,480	419,995,433	67,074,000
1-100-F001 VA-Recursos diarios	605,000,000	-	605,000,000	605,000,000	-	605,000,000	23,294,000	581,706,000	31,682,000	23,844,000	581,706,000	99.3139	176,356,460	527,064,433	56,080,687	97.1891	109,282,480	419,995,433	67,074,000
131011010110100000781 Desarrollo de software para la gestión de la información	488,700,000	-	4,971,109,068	4,971,109,068	-	4,971,109,068	926,616,747	4,117,914,821	398,184,647	1,421,912,817	4,117,914,821	91.3452	1,224,212,246	2,341,242,565	1,573,661,006	56.4662	649,219,370	1,340,412,219	841,700,499
1010101870 Recuperación y aprovechamiento de bienes de interés	488,700,000	-	4,971,109,068	4,971,109,068	-	4,971,109,068	926,616,747	4,117,914,821	398,184,647	1,421,912,817	4,117,914,821	91.3452	1,224,212,246	2,341,242,565	1,573,661,006	56.4662	649,219,370	1,340,412,219	841,700,499
1-100-F001 VA-Recursos diarios	488,700,000	-	4,971,109,068	4,971,109,068	-	4,971,109,068	926,616,747	4,117,914,821	398,184,647	1,421,912,817	4,117,914,821	91.3452	1,224,212,246	2,341,242,565	1,573,661,006	56.4662	649,219,370	1,340,412,219	841,700,499
1-100-F001 VA-Recursos diarios	488,700,000	-	4,971,109,068	4,971,109,068	-	4,971,109,068	926,616,747	4,117,914,821	398,184,647	1,421,912,817	4,117,914,821	91.3452	1,224,212,246	2,341,242,565	1,573,661,006	56.4662	649,219,370	1,340,412,219	841,700,499
1040101870 Actividades de investigación para la valoración, p	488,700,000	-	4,971,109,068	4,971,109,068	-	4,971,109,068	926,616,747	4,117,914,821	398,184,647	1,421,912,817	4,117,914,821	91.3452	1,224,212,246	2,341,242,565	1,573,661,006	56.4662	649,219,370	1,340,412,219	841,700,499
1-100-F001 VA-Recursos diarios	488,700,000	-	4,971,109,068	4,971,109,068	-	4,971,109,068	926,616,747	4,117,914,821	398,184,647	1,421,912,817	4,117,914,821	91.3452	1,224,212,246						

180100060	Fomento, apoyo y divulgación de proyectos y estudios	15,100,000	4,901,900,000	4,903,900,000	4,903,900,000	274,440,115	4,834,221,883	65,678,115	658,143,449	4,834,221,883	90,5791	1,246,692,814	3,972,696,311	660,839,314	83,0283	1,128,430,974	3,521,797,824	450,868,007
1-100-F001	VA Recursos directos	15,100,000	4,901,900,000	4,903,900,000	4,903,900,000	274,440,115	4,834,221,883	65,678,115	658,143,449	4,834,221,883	90,5791	1,246,692,814	3,972,696,311	660,839,314	83,0283	1,128,430,974	3,521,797,824	450,868,007
1002010850	Actividades de investigación para la valoración, p	15,100,000	810,100,000	810,100,000	810,100,000	50,314,633	805,685,367	4,416,133	56,147,933	805,685,367	98,4548	241,802,643	600,355,790	154,748,071	60,3525	161,907,460	571,609,607	79,896,183
1-100-F001	VA Recursos directos	15,100,000	810,100,000	810,100,000	810,100,000	50,314,633	805,685,367	4,416,133	56,147,933	805,685,367	98,4548	241,802,643	600,355,790	154,748,071	60,3525	161,907,460	571,609,607	79,896,183
430118603000007649	Consolidación de los patrimonios como referente de		2,606,908,876	2,606,908,876	2,606,908,876	133,637,899	2,382,180,168	334,418,710	446,617,989	2,382,180,168	87,0394	906,124,381	1,054,643,058	437,351,100	71,1482	424,308,375	1,478,731,042	380,916,016
1048105350	Recuperación y aprovechamiento de bienes de interés		1,314,998,876	1,314,998,876	1,314,998,876	6,691,334	1,308,307,542	324,180,275	332,691,314	1,308,307,542	76,1079	320,258,234	722,349,660	278,468,333	54,9516	173,831,334	578,204,689	148,345,200
1-100-F001	VA Recursos directos		1,314,998,876	1,314,998,876	1,314,998,876	6,691,334	1,308,307,542	324,180,275	332,691,314	1,308,307,542	76,1079	320,258,234	722,349,660	278,468,333	54,9516	173,831,334	578,204,689	148,345,200
1040101850	Actividades de investigación para la valoración, p		1,292,000,000	1,292,000,000	1,292,000,000	126,816,600	1,165,183,400	387,835	133,666,665	1,165,183,400	99,8388	484,966,687	1,132,299,889	358,602,778	67,6833	210,693,041	887,706,373	214,578,036
1-100-F001	VA Recursos directos		1,292,000,000	1,292,000,000	1,292,000,000	126,816,600	1,165,183,400	387,835	133,666,665	1,165,183,400	99,8388	484,966,687	1,132,299,889	358,602,778	67,6833	210,693,041	887,706,373	214,578,036
1830186030000081612	Recuperación de Culebras o libelulas en el globo B		920,000,000	920,000,000	920,000,000	349,886	819,650,114	70,445,260	839,690,014	819,650,114	92,3428	3,093,200	5,824,217	839,630,014	1,0787	3,093,200	5,824,217	-
1040102350	Recuperación y aprovechamiento de bienes de interés		920,000,000	920,000,000	920,000,000	349,886	819,650,114	70,445,260	839,690,014	819,650,114	92,3428	3,093,200	5,824,217	839,630,014	1,0787	3,093,200	5,824,217	-
1-100-F001	VA Recursos directos		920,000,000	920,000,000	920,000,000	349,886	819,650,114	70,445,260	839,690,014	819,650,114	92,3428	3,093,200	5,824,217	839,630,014	1,0787	3,093,200	5,824,217	-
1301300300000091997	Fortalecimiento de la gestión del Instituto Dist		5,615,314,094	5,615,314,094	5,615,314,094	497,000,265	5,352,775,476	61,548,618	605,746,353	5,352,775,476	58,5039	978,445,307	4,865,370,169	600,325,316	86,6071	714,778,785	4,841,274,070	230,096,081
1310300001	Mantenimiento y mejoramiento de la infraestructura		2,504,379,791	2,504,379,791	2,504,379,791	314,774,161	2,460,429,100	43,959,691	33,478,143	2,460,429,100	58,248	34,280,096	2,116,983,237	243,446,778	84,5313	22,716,148	2,106,267,089	11,695,258
1-100-F001	VA Recursos directos		2,407,889,241	2,407,889,241	2,407,889,241	304,205,805	2,385,585,499	22,597,642	34,384,287	2,385,585,499	99,0833	34,280,096	2,084,455,777	230,889,882	85,1394	22,716,148	2,084,800,519	11,695,258
3-100-F002	VA Administradores de fideicomiso		96,486,550	96,486,550	96,486,550	10,214,311	75,043,501	21,451,045	10,214,311	75,043,501	77,7791	-	90,486,550	12,596,668	54,7618	-	62,486,550	-
1003001140	Adquisición de equipos, materiales, suministros		8,413,784	478,209,216	478,209,216	478,209,216	48,438,818	478,117,827	91,380	48,496,618	478,117,827	99,0600	328,991,411	381,723,719	94,395,108	80,2416	337,381,411	382,322,728
1-100-F001	VA Recursos directos		8,413,784	478,209,216	478,209,216	478,209,216	48,438,818	478,117,827	91,380	48,496,618	478,117,827	99,0600	328,991,411	381,723,719	94,395,108	80,2416	337,381,411	382,322,728
1004000660	Fomento, apoyo y divulgación de proyectos y estudios		160,000,000	160,000,000	160,000,000	13,812,879	148,187,121	11,813,879	143,197,111	148,187,121	92,617	-	-	148,187,121	0	-	-	-
1-100-F001	VA Recursos directos		160,000,000	160,000,000	160,000,000	13,812,879	148,187,121	11,813,879	143,197,111	148,187,121	92,617	-	-	148,187,121	0	-	-	-
1007002000	Personal contratado para las actividades operativas		8,748,654	1,885,748,654	1,885,748,654	1,885,748,654	147,840,473	1,880,306,003	5,497,661	147,840,473	99,7262	613,373,200	1,075,613,805	104,476,314	51,4668	404,677,377	1,668,328,666	207,700,833
1-100-F001	VA Recursos directos		8,748,654	1,885,748,654	1,885,748,654	1,885,748,654	147,840,473	1,880,306,003	5,497,661	147,840,473	99,7262	613,373,200	1,075,613,805	104,476,314	51,4668	404,677,377	1,668,328,666	207,700,833
1007001810	Adquisición de equipos y software para el material		5,330,870	486,991,433	486,991,433	486,991,433	256,008	486,735,425	256,008	486,735,425	99,9474	-	486,735,425	-	99,9474	-	486,735,425	-
1-100-F001	VA Recursos directos		5,330,870	486,991,433	486,991,433	486,991,433	256,008	486,735,425	256,008	486,735,425	99,9474	-	486,735,425	-	99,9474	-	486,735,425	-


PATRICK MORALES THOMAS
 DIRECTOR GENERAL


AILSA MAYERLY CARO FLOREZ
 RESPONSABLE DE PRESUPUESTO


JUAN FERNANDO ACOSTA MIRKOW
 SUBDIRECTOR DE GESTIÓN CORPORATIVA

