

**MINISTERIO DE AGRICULTURA Y GANADERIA**  
**DEPARTAMENTO FINANCIERO CONTABLE**  
**ÁREA DE PESUPUESTO**

**INFORME EJECUCIÓN PRESUPUESTARIA, POR TÍTULO, AÑO 2011**

**CALSIFICADO POR SUBPARTIDA**  
**PROGRAMAS 169, 170, 172, 175, 185**  
**FUENTES DE FINANCIAMIENTO 001-280**

DESCRIPCIÓN		PRESUPUESTO ACTUAL	DEVENGADO
<b>***</b>	<b>GCCR/E-0 REMUNERACIONES</b>	<b>15388533097.00</b>	<b>14960601725.88</b>
<b>**</b>	<b>GCCR/E-001 REMUNERACIONES BASIC</b>	<b>5195514368.00</b>	<b>5132612061.83</b>
*	GCCR/E-00101 SUELDOS P/ C. FIJOS	5195514368.00	5132612061.83
<b>**</b>	<b>GCCR/E-002 REMUNERACIONES EVENT</b>	<b>72600000.00</b>	<b>71205183.70</b>
*	GCCR/E-00201 TIEMPO EXTRAORD.	71500000.00	70489029.70
*	GCCR/E-00202 RECARGO DE FUNCIONES	1100000.00	716154.00
<b>**</b>	<b>GCCR/E-003 INCENTIVOS SALARIAL</b>	<b>7418543474.00</b>	<b>7289927410.35</b>
*	GCCR/E-00301 RETRIB A LOS SERVIDOS	2425896664.00	2391253564.77
*	GCCR/E-00302 REST. EJERC LIB PROF	2157242527.00	2125978241.47
*	GCCR/E-00303 DECIMOTERCER MES	1006714842.00	962691716.83
*	GCCR/E-00304 SALARIO ESCOLAR	820940000.00	820582212.77
*	GCCR/E-00399 OTROS INCENT SALAR.	1007749441.00	989421674.51
<b>**</b>	<b>GCCR/E-004 CONT PATR DESA S.SOC</b>	<b>1181101356.00</b>	<b>1079673072.00</b>
*	<b>GCCR/E-00401 CONT P.SEG.S C.C.S.S</b>	<b>1118253466.00</b>	<b>1022333830.00</b>
	GCCR/E0040120016900 CCSS CONT P.SEG.S	219804738.00	202327259.00
	GCCR/E0040120017000 CCSS CONT P.SEG.S	56674195.00	50130418.00
	GCCR/E0040120017200 CCSS CONT P.SEG.S	247243265.00	231080674.00
	GCCR/E0040120017500 CCSS CONT P.SEG.S	594531268.00	538795479.00
*	<b>GCCR/E-00405 CONTRIB PAT B.P.D.C.</b>	<b>62847890.00</b>	<b>57339242.00</b>
	GCCR/E0040520016900 BPDC.	11889175.00	10937826.00
	GCCR/E0040520017000 BPDC.	3063470.00	2709757.00
	GCCR/E0040520017200 BPDC.	13378690.00	12186277.00
	GCCR/E0040520017500 BPDC.	34516555.00	31505382.00
<b>**</b>	<b>GCCR/E-005 CONT PATR F.PENS OTR</b>	<b>1520773899.00</b>	<b>1387183998.00</b>
*	<b>GCCR/E-00501 CONT P.SPENS.C.C.S.S</b>	<b>651714438.00</b>	<b>591348978.00</b>
	GCCR/E0050120016900 CCSS CONT P.SPENS	115316682.00	102257497.00
	GCCR/E0050120017000 CCSS CONT P.SPENS	30144545.00	26663962.00
	GCCR/E0050120017200 CCSS CONT P.SPENS	129346310.00	117071085.00
	GCCR/E0050120017500 CCSS CONT P.SPENS	376906901.00	345356434.00
*	<b>GCCR/E-00502 APORT P.R/G.OBLI.P.C</b>	<b>188908670.00</b>	<b>172316678.21</b>
	GCCR/E0050220016900 CCSS APO.PAT.REG.PEN	35757525.00	32912714.55
	GCCR/E0050220017000 CCSS APO.PAT.REG.PEN	9190410.00	8129262.00
	GCCR/E0050220017200 CCSS APO.PAT.REG.PEN	40261070.00	36658658.33

GCCR/E0050220017500	CCSS APO.PAT.REG.PEN	103699665.00	94616043.33
<b>* GCCR/E-00503</b>	<b>APORT P.FOND.CAP.LAB</b>	<b>377617340.00</b>	<b>338999927.79</b>
GCCR/E0050320016900	CCSS APO.PAT.FON.CAP	71515050.00	65826338.45
GCCR/E0050320017000	CCSS APO.PAT.FON.CAP	18380820.00	16258535.00
GCCR/E0050320017200	CCSS APO.PAT.FON.CAP	80422140.00	67683172.67
GCCR/E0050320017500	CCSS APO.PAT.FON.CAP	207299330.00	189231881.67
<b>* GCCR/E-00505</b>	<b>CONT.PAT.A.F.A.EPRIV</b>	<b>302533451.00</b>	<b>284518414.00</b>
GCCR/E0050520016900	ASOC.SOLID.EMP.M.AGR	66461790.00	66100380.00
GCCR/E0050520017000	ASOC.SOLID.EMP.M.AGR	18088574.00	14604355.00
GCCR/E0050520017200	ASOC.SOLID.EMP.M.AGR	79441201.00	72519378.00
GCCR/E0050520017500	ASOC.SOLID.EMP.M.AGR	138541886.00	131294301.00
<b>*** GCCR/E-1</b>	<b>SERVICIOS</b>	<b>2183071764.00</b>	<b>1513913694.98</b>
<b>** GCCR/E-101</b>	<b>ALQUILERES</b>	<b>7947787.00</b>	<b>5120944.71</b>
* GCCR/E-10101	ALQ EDIF, LOC.Y TERR	5347787.00	4119706.71
* GCCR/E-10102	ALQ DE MAQ, EQ Y MOB	1300000.00	849000.00
* GCCR/E-10104	ALQ Y DERECH P.TELEC	1300000.00	152238.00
<b>** GCCR/E-102</b>	<b>SERVICIOS B̄SICOS</b>	<b>369869553.00</b>	<b>297154802.64</b>
* GCCR/E-10201	SERV.AGUA Y ALCANT.	97000000.00	71454916.40
* GCCR/E-10202	SERV ENERGA EL/CT	169025000.00	137704261.95
* GCCR/E-10203	SERVICIO DE CORREO	150750.00	7200.00
* GCCR/E-10204	SERV.TELECOMUNIC.	93618803.00	82770947.43
* GCCR/E-10299	OTROS SERV.B̄SICOS	10075000.00	5217476.86
<b>** GCCR/E-103</b>	<b>SERV COMERC Y FINANCI</b>	<b>117908392.00</b>	<b>68568780.68</b>
* GCCR/E-10301	INFORMACIEN	12096500.00	3949380.00
* GCCR/E-10302	PUBLICIDAD Y PROPAG.	75128065.00	56784519.00
* GCCR/E-10303	IMP., ENCUAD Y OTROS	29162997.00	7365461.68
* GCCR/E-10304	TRANSPORTE DE BIENES	1442080.00	469420.00
* GCCR/E-10306	COM G.P.S.FIN Y COM.	26250.00	0.00
* GCCR/E-10307	SERV TRANSF.ELEC.INF	52500.00	0.00
<b>** GCCR/E-104</b>	<b>SERV DE GEST Y APOYO</b>	<b>357111674.00</b>	<b>197958843.57</b>
* GCCR/E-10401	SERV.MEDICOS YDE LAB	210000.00	0.00
* GCCR/E-10403	SERV. DE INGENIERA	78070000.00	10364500.00
* GCCR/E-10404	SERV.CIEN.ECON.Y SOC	99778000.00	50800860.00
* GCCR/E-10405	SERV.DES.SIST.INFORM	2555000.00	2005000.00
* GCCR/E-10406	SERVICIOS GENERALES	170384744.00	132975437.79
* GCCR/E-10499	OTROS SERV.GEST.APOY	6113930.00	1813045.78
<b>** GCCR/E-105</b>	<b>GAST. VIAJE Y TRANSP</b>	<b>492170881.00</b>	<b>281008254.69</b>
* GCCR/E-10501	TRANSP.DENT.DEL PA^S	4589031.00	1605040.00
* GCCR/E-10502	VIF̄TICOS DENTRO PA^S	360592572.00	225891155.90
* GCCR/E-10503	TRANSPORTE EN EL EXT	56987298.00	25188301.41
* GCCR/E-10504	VIF̄TICOS EN EXTERIOR	70001980.00	28323757.38
<b>** GCCR/E-106</b>	<b>SEGUROS REASEG Y OTR</b>	<b>258051134.00</b>	<b>232651997.14</b>
* GCCR/E-10601	SEGUROS	242551134.00	232651997.14
* GCCR/E-10602	REASEGUROS	5000000.00	0.00
* GCCR/E-10603	OBLIG.POR CONT.SEG	10500000.00	0.00
<b>** GCCR/E-107</b>	<b>CAPACIT. Y PROTOCOLO</b>	<b>176910741.00</b>	<b>129445891.32</b>
* GCCR/E-10701	ACTIV. CAPACITACIEN	155063295.00	115718203.37

* GCCR/E-10702	ACTIV.PROTOCOL Y SOC	20184246.00	13442390.95
* GCCR/E-10703	GASTOS REPRES.INSTIT	1663200.00	285297.00
<b>** GCCR/E-108</b>	<b>MANTEN. Y REPARACIEN</b>	<b>388476602.00</b>	<b>300117089.23</b>
* GCCR/E-10801	MANT.EDIF.,LOC.YTERR	146869664.00	128358067.90
* GCCR/E-10803	MANT.INSTAL.YOTR.OBR	2740000.00	360000.00
* GCCR/E-10805	MANT.Y REP.EQ.TRANSF	187832092.00	148256803.58
* GCCR/E-10806	MANT.Y REP.EQ.COMUNI	5597524.00	1214999.30
* GCCR/E-10807	MANT.Y REP.EQ.MOB.OF	22893550.00	9062255.45
* GCCR/E-10808	MANT.YREP.EQ.C.S.INF	19853772.00	12496963.00
* GCCR/E-10899	MANT.Y REP.OTROS EQ.	2690000.00	368000.00
<b>** GCCR/E-199</b>	<b>SERVICIOS DIVERSOS</b>	<b>14625000.00</b>	<b>1887091.00</b>
* GCCR/E-19901	SERV. DE REGULACION	525000.00	3600.00
* GCCR/E-19902	INT. MORAT. Y MULTAS	2000000.00	0.00
* GCCR/E-19905	DEDUCIBLES	12100000.00	1883491.00
<b>*** GCCR/E-2</b>	<b>MATERIALES Y SUMINIS</b>	<b>1115571898.00</b>	<b>506131979.27</b>
<b>** GCCR/E-201</b>	<b>PRODUC QUAM Y CONEX</b>	<b>492235187.00</b>	<b>306884051.55</b>
* GCCR/E-20101	COMB Y LUBRICANTES	324979771.00	224406315.85
* GCCR/E-20102	PROD FARMAC Y MEDIC.	5804998.00	4177197.45
* GCCR/E-20104	TINTAS, PINT.Y DILUY	68143148.00	40543370.38
* GCCR/E-20199	OTR.PROD.QUAM YCONEX	93307270.00	37757167.87
<b>** GCCR/E-202</b>	<b>ALIMEN Y PRODUC AGRO</b>	<b>373074106.00</b>	<b>66988489.48</b>
* GCCR/E-20202	PROD AGROFORESTALES	361402282.00	60848305.06
* GCCR/E-20203	ALIMENTOS Y BEBIDAS	11671824.00	6140184.42
<b>** GCCR/E-203</b>	<b>MATER P.CONST Y MANT</b>	<b>35503645.00</b>	<b>16427126.90</b>
* GCCR/E-20301	MATERIALES YPROD MET	11140238.00	7064768.55
* GCCR/E-20302	MAT Y PROD.MIN.Y ASF	4560984.00	1957640.16
* GCCR/E-20303	MADERA Y SUS DERIV	3673800.00	1340812.36
* GCCR/E-20304	MAT.YPROD.EL/C,TEL.C	11885123.00	4724300.50
* GCCR/E-20305	MATER. Y PROD VIDRIO	842500.00	251500.00
* GCCR/E-20306	MAT. Y PROD PLASTICO	2121000.00	566024.68
* GCCR/E-20399	OTR.MAT.YP.USO CONST	1280000.00	522080.65
<b>** GCCR/E-204</b>	<b>HERRAM REPUE Y ACCES</b>	<b>102729365.00</b>	<b>51118124.57</b>
* GCCR/E-20401	HERRAM.E INSTRUMENTO	5516228.00	2235962.14
* GCCR/E-20402	REP.Y ACCESORIOS	97213137.00	48882162.43
<b>** GCCR/E-299</b>	<b>VTILES MAT Y SUM DIV</b>	<b>112029595.00</b>	<b>64714186.77</b>
* GCCR/E-29901	VT.Y MAT.OF.Y COMP.	21037353.00	10863149.71
* GCCR/E-29902	UT.Y MAT.M/D,H.Y INV	1010054.00	422145.00
* GCCR/E-29903	PROD.PAPEL,CART.EIMP	52023895.00	36990725.38
* GCCR/E-29904	TEXTILES Y VESTUARIO	19400410.00	7779522.60
* GCCR/E-29905	VTILES Y MATER.LIMP	10746215.00	5463320.89
* GCCR/E-29906	VTILES YMAT.RESG.SEG	1691400.00	321580.00
* GCCR/E-29907	VTILES YMAT.COC.YCOM	1834864.00	730471.76
* GCCR/E-29999	OTR.UT,MAT Y SUM.DIV	4285404.00	2143271.43
<b>*** GCCR/E-5</b>	<b>BIENES DURADEROS</b>	<b>924525427.00</b>	<b>556020092.15</b>
<b>** GCCR/E-501</b>	<b>MAQ, EQUIPO Y MOB</b>	<b>742866324.00</b>	<b>431029979.44</b>
* GCCR/E-50101	MAQ.Y EQ. PRODUCCION	1250000.00	769422.00
* GCCR/E-50102	EQUIPO DE TRANSPORTE	457431787.00	250489678.76

* GCCR/E-50103	EQ. DE COMUNICACION	25237012.00	17814874.51
* GCCR/E-50104	EQUIPO Y MOB. OFIC.	56268653.00	39795517.61
* GCCR/E-50105	EQ.Y PROGR. CEMPUTO	174340518.00	112364815.56
* GCCR/E-50106	EQ.SANIT, LAB. E INV	315000.00	0.00
* GCCR/E-50199	MAQ,EQ Y MOV.DIVERSO	28023354.00	9795671.00
<b>** GCCR/E-502</b>	<b>CONST, ADIC YMEJORAS</b>	<b>110168103.00</b>	<b>74499112.71</b>
* GCCR/E-50201	EDIFICIOS	93788103.00	74499112.71
* GCCR/E-50299	OTR.CONST.ADIC.Y MEJ	16380000.00	0.00
<b>** GCCR/E-503</b>	<b>BIENES PREEXISTENTES</b>	<b>71491000.00</b>	<b>50491000.00</b>
* GCCR/E-50301	TERRENOS	30000000.00	20000000.00
* GCCR/E-50302	EDIFICIOS PREEXIST.	41491000.00	30491000.00
<b>*** GCCR/E-6</b>	<b>TRANSF. CORRIENTES</b>	<b>13964302865.00</b>	<b>13893906806.97</b>
<b>** GCCR/E-601</b>	<b>TRANSF CTES S. PUB</b>	<b>13114937563.00</b>	<b>13107701345.08</b>
* <b>GCCR/E-60102</b>	<b>TRANSF.CTE ORG.DESC</b>	<b>7711544936.00</b>	<b>7711544925.46</b>
GCCR/E6010220317200	INTA	750000000.00	750000000.00
GCCR/E6010220416900	SERV.FITOSANITARIO E	1895876829.00	1895876818.50
GCCR/E6010220516900	SERV.N.AL SALUD ANIM	4943668107.00	4943668106.96
GCCR/E6010220616900	OFICINA N.AL SEMILLA	80000000.00	80000000.00
GCCR/E6010228016900	FUND.N.AL CLUBES 4-5	42000000.00	42000000.00
* <b>GCCR/E-60103</b>	<b>TRANSF.CTE I.D.NOE</b>	<b>5403392627.00</b>	<b>5396156419.62</b>
GCCR/E6010320016900	CCSS C.EST.S.PENS.	9749724.00	8967633.39
GCCR/E6010320017000	CCSS C.EST.S.PENS.	2512045.00	2221996.91
GCCR/E6010320017200	CCSS C.EST.S.PENS.	10958026.00	9992764.81
GCCR/E6010320017500	CCSS C.EST.S.PENS.	28300573.00	25834420.46
GCCR/E6010320216900	CCSS C.EST.S.SALUD	5859588.00	5468069.16
GCCR/E6010320217000	CCSS C.EST.S.SALUD	1531735.00	1354876.18
GCCR/E6010320217200	CCSS C.EST.S.SALUD	6726845.00	6093149.29
GCCR/E6010320217500	CCSS C.EST.S.SALUD	17283276.00	15752695.42
GCCR/E6010320916900	UCR - SEDE REG.LIMON	5900000.00	5900000.00
GCCR/E6010322516900	INCOPESCA	2300000000.00	2300000000.00
GCCR/E6010322816900	SENARA	3014570815.00	3014570814.00
<b>** GCCR/E-602</b>	<b>TRANSF CTES A PERS</b>	<b>4576800.00</b>	<b>3367830.54</b>
* GCCR/E-60201	BECAS A FUNCIONARIOS	4576800.00	3367830.54
<b>** GCCR/E-603</b>	<b>PRESTACIONES</b>	<b>297350002.00</b>	<b>248637379.86</b>
* GCCR/E-60301	PRESTACIONES LEGALES	235000002.00	201362185.36
* GCCR/E-60399	OTRAS PRESTACIONES	62350000.00	47275194.50
GCCR/E6039920217000	OTRAS PRESTACIONES	0.00	0.00
<b>** GCCR/E-606</b>	<b>OTR.TRANSF.CTE SPRIV</b>	<b>15000000.00</b>	<b>8774201.52</b>
* GCCR/E-60601	INDEMNIZACIONES	15000000.00	8774201.52
<b>** GCCR/E-607</b>	<b>TRANSF CTES AL S.EXT</b>	<b>532438500.00</b>	<b>525426049.97</b>
* <b>GCCR/E-60701</b>	<b>TRANSF.C.TE ORG.INT.</b>	<b>532438500.00</b>	<b>525426049.97</b>
GCCR/E6070121116900	ORG.LATINOAMERICANA	5945000.00	5945000.00
GCCR/E6070121216900	SECRETARIA GENERAL I	11949420.00	11949420.00
GCCR/E6070133516900	ORG.NACIONES UNIDAS	322469343.00	322469343.00
GCCR/E6070140016900	C.AGRO.TROP.INV.ENSE	53917612.00	53916862.00
GCCR/E6070142016900	PROG.COOPER.AGR.REG.	84065548.00	84065547.97
GCCR/E6070147816900	INST.INTERAMERICANO	47079877.00	47079877.00

GCCR/E6070155016900	FOND.INTERAMERICANO	7011700.00	0.00
<b>*** GCCR/E-7</b>	<b>TRANSF. DE CAPITAL</b>	<b>1738745880.00</b>	<b>1734547108.00</b>
<b>** GCCR/E-701</b>	<b>TRANSF DE CTAL S PUB</b>	<b>300000000.00</b>	<b>300000000.00</b>
<b>* GCCR/E-70103</b>	<b>TRANSF.CTAL INS.DNE</b>	<b>300000000.00</b>	<b>300000000.00</b>
GCCR/E7010328017500	ICAFE	300000000.00	300000000.00
<b>** GCCR/E-702</b>	<b>TRANSF DE CTAL PERS</b>	<b>5093197.00</b>	<b>4517058.00</b>
<b>* GCCR/E-70201</b>	<b>TRANSF.CTAL A PERS</b>	<b>5093197.00</b>	<b>4517058.00</b>
GCCR/E7020120017500	TRANSF.C.TAL A PERSO	0.00	0.00
GCCR/E7020120417500	TRANS.CAP.PERSONAS	4593846.00	4517058.00
<b>** GCCR/E-703</b>	<b>TRANSF.CTAL EPSFL</b>	<b>1394884710.00</b>	<b>1391262078.00</b>
<b>* GCCR/E-70301</b>	<b>TRANSF.CTAL A ASOC</b>	<b>730329924.00</b>	<b>728300571.00</b>
GCCR/E7030120517500	TRANSF.C.TAL A ASOCI	183694572.00	181665219.00
GCCR/E7030130016900	FEDERACION REG.CENTR	309000000.00	309000000.00
GCCR/E7030131016900	FEDERACION REG.CENTR	96000000.00	96000000.00
GCCR/E7030124017500	ASOC. DESAR.TERRIT	2843400.00	2843400.00
GCCR/E7030124217500	ACUAMAR	12517792.00	12517792.00
GCCR/E7030124317500	A. PROD. QUEBRADA H.	73695000.00	73695000.00
GCCR/E7030120217500	ASOCIAC. PRODUCTORES	38493292.00	38493292.00
GCCR/E7030124417500	ASOCIAC. AGRIC. GAN.	90000000.00	90000000.00
GCCR/E7030124517500	ASOCIAC. PRODUCT. DE	46584990.00	46584990.00
GCCR/E7030124617500	ASOCIAC. CªMARA DE	75000000.00	75000000.00
GCCR/E7030124717500	ASOCIAC. DE APICULT.	30000000.00	30000000.00
GCCR/E7030124817500	ASOCIAC. DE PRODUCT.	30627174.00	30627174.00
GCCR/E7030124917500	ASOCIAC. DE PRODUCT.	35627175.00	35627175.00
GCCR/E7030125017500	ASOCIAC. DE DESAR.	300000000.00	300000000.00
GCCR/E7030125817500	ASOCIAC. DE HORTIC.	40746529.00	40746529.00
<b>* GCCR/E-70302</b>	<b>TRANSF. CTAL A FUND.</b>	<b>160857805.00</b>	<b>160857805.00</b>
GCCR/E7030224117500	FITTACORI (FITTACORI	160000000.00	160000000.00
GCCR/E7030220817500	TRANS. CAP. FUNDAC.	857805.00	857805.00
<b>* GCCR/E-70303</b>	<b>TRANSF.CTAL A COOP.</b>	<b>166585804.00</b>	<b>164992525.00</b>
GCCR/E7030321017500	TRANS. CAP. COOPER.	3692270.00	2098991.00
GCCR/E7030323817500	COOP. CAFIC. C. AZUL	41500000.00	41500000.00
GCCR/E7030323917500	COOPEBRISAS R.L.	25000000.00	25000000.00
GCCR/E7030325117500	TRANSFERENC. DE CAP.	68393534.00	68393534.00
GCCR/E7030325217500	COOPERAT. AGRICOL.	28000000.00	28000000.00
<b>* GCCR/E-70399</b>	<b>TRANSF.CTAL A OEPSFL</b>	<b>337111177.00</b>	<b>337111177.00</b>
GCCR/E7039923317500	C. AGR. CANT. ABANG.	110000000.00	110000000.00
GCCR/E7039923417500	C. AGR. CANT. GUAC.	40578978.00	40578978.00
GCCR/E7039923517500	C. AGR. CANT. S.ISID	16355000.00	16355000.00
GCCR/E7039923717500	C. AGR. CANT. S. BAR	20000000.00	20000000.00
GCCR/E7039923617500	C. AGR. CANT. PUNT.	16000000.00	16000000.00
GCCR/E7039931217500	C. AGR. CANT. PALM.	35273000.00	35273000.00
GCCR/E7039925317500	CTRO AGRIC. CANTONAL	20000000.00	20000000.00
GCCR/E7039925417500	CTRO AGRIC. CANTONAL	18903926.00	18903926.00
GCCR/E7039925517500	CTRO AGRIC. CANTONAL	24000000.00	24000000.00
GCCR/E7039925617500	CTRO AGRIC. CANTONAL	57000000.00	57000000.00
GCCR/E7039932417500	CTRO AGRIC. CANTONAL	30000273.00	30000273.00

GCCR/E7039933117500	CTRO AGRIC. CANTONAL	18000000.00	18000000.00
GCCR/E7039961017500	CORPORAC. HORTICOLA	30000000.00	30000000.00
<b>** GCCR/E-704</b>	<b>TRANSF CTAL EMP PRIV</b>	<b>38767973.00</b>	<b>38767972.00</b>
<b>* GCCR/E-70401</b>	<b>TRANSF.CTAL EM.PRIV</b>	<b>38767973.00</b>	<b>38767972.00</b>
GCCR/E7040121617500	TRANS. CAP. E. PRIV.	7161507.00	7161507.00
GCCR/E7040125717500	TRANFERENC. DE CAP.	31606466.00	31606465.00
<b>*** GCCR/E-8</b>	<b>AMORTIZACION</b>	<b>200000000.00</b>	<b>200000000.00</b>
<b>** GCCR/E-802</b>	<b>AMORT DE PR/STAMOS</b>	<b>200000000.00</b>	<b>200000000.00</b>
* GCCR/E-80202	AMORT.PREST.ĒRG.DESC	200000000.00	200000000.00
<b>*** GCCR/E-9</b>	<b>CUENTAS ESPECIALES</b>	<b>22113752.00</b>	<b>0.00</b>
<b>** GCCR/E-902</b>	<b>SUMA SIN ASIG.PRESUP</b>	<b>22113752.00</b>	<b>0.00</b>
* GCCR/E-90202	SUM.C.D.ESP.S.ASIG.P	22113752.00	0.00
<b>Total</b>		<b>35536864683.00</b>	<b>33365121407.25</b>

<b>DISPONIBLE PRESUPUESTO</b>	<b>% EJECUCIÓN</b>
<b>427931371.12</b>	<b>97,22%</b>
<b>62902306.17</b>	<b>98,79%</b>
62902306.17	98,79%
<b>1394816.30</b>	<b>98,08%</b>
1010970.30	98,59%
383846.00	65,10%
<b>128616063.65</b>	<b>98,27%</b>
34643099.23	98,57%
31264285.53	98,55%
44023125.17	95,63%
357787.23	99,96%
18327766.49	98,18%
<b>101428284.00</b>	<b>91,41%</b>
<b>95919636.00</b>	<b>91,42%</b>
17477479.00	92,05%
6543777.00	88,45%
16162591.00	93,46%
55735789.00	90,63%
<b>5508648.00</b>	<b>91,23%</b>
951349.00	92,00%
353713.00	88,45%
1192413.00	91,09%
3011173.00	91,28%
<b>133589901.00</b>	<b>91,22%</b>
<b>60365460.00</b>	<b>90,74%</b>
13059185.00	88,68%
3480583.00	88,45%
12275225.00	90,51%
31550467.00	91,63%
<b>16591991.79</b>	<b>91,22%</b>
2844810.45	92,04%
1061148.00	88,45%
3602411.67	91,05%

9083621.67	91,24%
<b>38617412.21</b>	<b>89,77%</b>
5688711.55	92,05%
2122285.00	88,45%
12738967.33	84,16%
18067448.33	91,28%
<b>18015037.00</b>	<b>94,05%</b>
361410.00	99,46%
3484219.00	80,74%
6921823.00	91,29%
7247585.00	94,77%
<b>669158069.02</b>	<b>69,35%</b>
<b>2826842.29</b>	<b>64,43%</b>
1228080.29	77,04%
451000.00	65,31%
1147762.00	11,71%
<b>72714750.36</b>	<b>80,34%</b>
25545083.60	73,66%
31320738.05	81,47%
143550.00	4,78%
10847855.57	88,41%
4857523.14	51,79%
<b>49339611.32</b>	<b>58,15%</b>
8147120.00	32,65%
18343546.00	75,58%
21797535.32	25,26%
972660.00	32,55%
26250.00	0,00%
52500.00	0,00%
<b>159152830.43</b>	<b>55,43%</b>
210000.00	0,00%
67705500.00	13,28%
48977140.00	50,91%
550000.00	78,47%
37409306.21	78,04%
4300884.22	29,65%
<b>211162626.31</b>	<b>57,10%</b>
2983991.00	34,98%
134701416.10	62,64%
31798996.59	44,20%
41678222.62	40,46%
<b>25399136.86</b>	<b>90,16%</b>
9899136.86	95,92%
5000000.00	0,00%
10500000.00	0,00%
<b>47464849.68</b>	<b>73,17%</b>
<b>39345091.63</b>	<b>74,63%</b>



6741855.05	66,60%
1377903.00	17,15%
<b>88359512.77</b>	<b>77,25%</b>
18511596.10	87,40%
2380000.00	13,14%
39575288.42	78,93%
4382524.70	21,71%
13831294.55	39,58%
7356809.00	62,95%
2322000.00	13,68%
<b>12737909.00</b>	<b>12,90%</b>
521400.00	0,69%
2000000.00	0,00%
10216509.00	15,57%
<b>609439918.73</b>	<b>45,37%</b>
<b>185351135.45</b>	<b>62,35%</b>
100573455.15	69,05%
1627800.55	71,96%
27599777.62	59,50%
55550102.13	40,47%
<b>306085616.52</b>	<b>17,96%</b>
300553976.94	16,84%
5531639.58	52,61%
<b>19076518.10</b>	<b>46,27%</b>
4075469.45	63,42%
2603343.84	42,92%
2332987.64	36,50%
7160822.50	39,75%
591000.00	29,85%
1554975.32	26,69%
757919.35	40,79%
<b>51611240.43</b>	<b>49,76%</b>
3280265.86	40,53%
48330974.57	50,28%
<b>47315408.23</b>	<b>57,77%</b>
10174203.29	51,64%
587909.00	41,79%
15033169.62	71,10%
11620887.40	40,10%
5282894.11	50,84%
1369820.00	19,01%
1104392.24	39,81%
2142132.57	50,01%
<b>368505334.85</b>	<b>60,14%</b>
<b>311836344.56</b>	<b>58,02%</b>
480578.00	61,55%
206942108.24	54,76%

7422137.49	70,59%
16473135.39	70,72%
61975702.44	64,45%
315000.00	0,00%
18227683.00	34,96%
<b>35668990.29</b>	<b>67,62%</b>
19288990.29	79,43%
16380000.00	0,00%
<b>21000000.00</b>	<b>70,63%</b>
10000000.00	66,67%
11000000.00	73,49%
<b>70396058.03</b>	<b>99,50%</b>
<b>7236217.92</b>	<b>99,94%</b>
<b>10.54</b>	<b>100,00%</b>
0.00	100,00%
10.50	100,00%
0.04	100,00%
0.00	100,00%
0.00	100,00%
<b>7236207.38</b>	<b>99,87%</b>
782090.61	91,98%
290048.09	88,45%
965261.19	91,19%
2466152.54	91,29%
391518.84	93,32%
176858.82	88,45%
633695.71	90,58%
1530580.58	91,14%
0.00	100,00%
0.00	100,00%
1.00	100,00%
<b>1208969.46</b>	<b>73,58%</b>
1208969.46	73,58%
<b>48712622.14</b>	<b>83,62%</b>
33637816.64	85,69%
15074805.50	75,82%
0.00	0,00%
<b>6225798.48</b>	<b>58,49%</b>
6225798.48	58,49%
<b>7012450.03</b>	<b>98,68%</b>
<b>7012450.03</b>	<b>98,68%</b>
0.00	100,00%
0.00	100,00%
0.00	100,00%
750.00	100,00%
0.03	100,00%
0.00	100,00%



0.00	100,00%
0.00	100,00%
<b>1.00</b>	<b>100,00%</b>
<b>1.00</b>	<b>100,00%</b>
0.00	100,00%
1.00	100,00%
<b>0.00</b>	<b>100,00%</b>
<b>0.00</b>	<b>100,00%</b>
0.00	100,00%
<b>22113752.00</b>	<b>0,00%</b>
<b>22113752.00</b>	<b>0,00%</b>
22113752.00	0,00%
<b>2171743275.75</b>	<b>93,89%</b>