

Clasificación Económica		Votado	Disponible	Preventivo	Definitivo	Devengado	Liquidado	Pagado	%	Crédito Vigente
BIENES		3.651.771,78	136.633,42	3.433.045,58	3.433.045,58	3.051.180,33	3.051.180,33	2.901.812,66	85%	3.569.679,00
	41201 BIENES CORRIENTES	3.651.771,78	136.633,42	3.433.045,58	3.433.045,58	3.051.180,33	3051180,33	2901812,66		3.569.679,00
PERSONAL		1.699.107.327,00	6.078.611,30	1.693.028.715,70	1.693.028.715,70	2.316.832.679,20	2.316.832.679,48	2.247.826.376,96	132%	1.761.778.803,00
	41101 PERSONAL PERMANENTE	1.694.627.816,00	6.078.611,30	1.688.549.204,70	1.688.549.204,70	2.310.423.654,72	2310423655	2241649764		1.757.299.292,00
	41102 PERSONAL TEMPORARIO	4.479.511,00	0	4.479.511,00	4.479.511,00	6.409.024,48	6409024,48	6176612,96		4.479.511,00
SERVICIOS		1.950.080.429,72	683.442.898,78	6.726.392.785,84	6.725.847.656,29	6.716.511.327,15	6.716.511.327,36	5.733.195.386,80	91%	7.410.487.165,89
	41301 SERVICIOS GENERALES	13.528.876,72	343.781,85	27.058.690,56	27.058.690,56	22.686.234,15	22686234,15	20359626,59		27.402.472,41
	41305 LOCACIONES DE SERVICIO	4.591.377,50	441.388,62	6.923.151,00	6.923.151,00	6.923.151,00	6923151	6923151		8.016.020,89
	41306 JUICIOS	1.901.426.661,50	716.647.765,16	6.628.778.896,34	6.628.233.766,79	6.628.233.766,79	6628233767	5647244434		7.345.426.661,50
	41310 SERVICIOS PUBLICOS	10.991.514,00	-34.234.299,83	45.225.813,83	45.225.813,83	44.609.678,12	44609678,12	44609678,12		10.991.514,00
	41315 ALQUILER DE INMUEBLES	19.542.000,00	244.262,98	18.406.234,11	18.406.234,11	14.058.497,09	14058497,09	14058497,09		18.650.497,09
EROGACIONES DE C	BIENES DE CAPITAL	10.000.000,00	0,00	9.024.915,00	9.024.915,00	9.024.915,00	9.024.915,00	9.024.915,00	90%	10.000.000,00
	<i>INVERSION REAL</i>	10.000.000,00	0	9.024.915,00	9.024.915,00	9.024.915,00	9024915	9024915		10.000.000,00
	BIENES	10.000.000,00	0	9.024.915,00	9.024.915,00	9.024.915,00	9024915	9024915		10.000.000,00
	51101 BIENES DE CAPITAL	10.000.000,00	0	9.024.915,00	9.024.915,00	9.024.915,00	9024915	9024915		10.000.000,00
TOTAL CUC 115	TOTAL FISCALÍA DE ESTADO CUC 11	3.662.839.528,50	689.658.143,50	8.431.879.462,12	8.431.334.332,57	9.045.420.101,68	9.045.420.102,17	7.992.948.491,42		9.185.835.647,89