

EJECUCIÓN DEL PRESUPUESTO DE GASTOS VIGENCIA 2018

(En millones de pesos corrientes)

CONCEPTO	Aportes Nación					Recursos Propios					Total Presupuesto				
	Apropiación	Registro		Obligación		Apropiación	Registro		Obligación		Apropiación	Registro		Obligación	
		Valor	%	Valor	%		Valor	%	Valor	%		Valor	%	Valor	%
GESTION GENERAL	726,408	691,127	95.1%	676,661	93.2%	797,593	629,540	78.9%	500,298	62.7%	1,524,001	1,320,667	86.7%	1,176,959	77.2%
NIVELES CENTRALES	726,408	691,127	95.1%	676,661	93.2%	291,089	247,390	85.0%	173,632	59.6%	1,017,497	938,517	92.2%	850,293	83.6%
FUNCIONAMIENTO	669,032	648,916	97.0%	648,327	96.9%	136,053	130,492	95.9%	111,129	81.7%	805,085	779,408	96.8%	759,457	94.3%
- Gastos de Personal	647,660	647,544	100.0%	646,956	99.9%	27,740	26,681	96.2%	25,862	93.2%	675,400	674,225	99.8%	672,817	99.6%
- Gastos Generales						87,481	84,683	96.8%	67,861	77.6%	87,481	84,683	96.8%	67,861	77.6%
- Transferencias Corrientes	1,372	1,372	100.0%	1,372	100.0%	20,410	19,128	93.7%	17,406	85.3%	21,782	20,500	94.1%	18,778	86.2%
- Pendiente por Distribuir	20,000					421		0.0%		0.0%	20,421	0	0.0%	0	0.0%
INVERSIÓN	57,376	42,212	73.6%	28,334	49.4%	155,036	116,898	75.4%	62,503	40.3%	212,412	159,109	74.9%	90,836	42.8%
- Plan Global de Desarrollo	57,376	42,212	73.6%	28,334	49.4%	155,036	116,898	75.4%	62,503	40.3%	212,412	159,109	74.9%	90,836	42.8%
FONDOS ESPECIALES						506,504	382,150	75.4%	326,666	64.5%	506,504	382,150	75.4%	326,666	64.5%
- Destinación regulada						130,558	98,553	75.5%	83,608	64.0%	130,558	98,553	75.5%	83,608	64.0%
- Destinación específica						268,838	210,299	78.2%	183,331	68.2%	268,838	210,299	78.2%	183,331	68.2%
- Destinación específica - UGI						107,108	73,298	68.4%	59,727	55.8%	107,108	73,298	68.4%	59,727	55.8%
UNISALUD						80,185	77,952	97.2%	64,249	80.1%	80,185	77,952	97.2%	64,249	80.1%
FUNCIONAMIENTO						80,185	77,952	97.2%	64,249	80.1%	80,185	77,952	97.2%	64,249	80.1%
- Gastos de Personal						10,433	10,198	97.7%	9,855	94.5%	10,433	10,198	97.7%	9,855	94.5%
- Gastos Generales						68,580	67,592	98.6%	54,341	79.2%	68,580	67,592	98.6%	54,341	79.2%
- Transferencias						1,172	162	13.8%	52	4.5%	1,172	162	13.8%	52	4.5%
FONDO PENSIONAL U.N.	312,750	295,754	94.6%	295,754	94.6%	10,912	9,610	88.1%	9,565	87.7%	323,662	305,365	94.3%	305,320	94.3%
TRANSFERENCIAS	312,750	295,754	94.6%	295,754	94.6%	10,912	9,610	88.1%	9,565	87.7%	323,662	305,365	94.3%	305,320	94.3%
- Mesadas pensionales concurrencia nación	228,399	213,491	93.5%	213,491	93.5%						228,399	213,491	93.5%	213,491	93.5%
- Mesadas pensionales año base	72,480	72,480	100.0%	72,480	100.0%						72,480	72,480	100.0%	72,480	100.0%
- Otras obligaciones pensionales	11,871	9,783	82.4%	9,783	82.4%	10,912	9,610	88.1%	9,565	87.7%	22,783	19,393	85.1%	19,348	84.9%
TOTAL GASTOS U.N.	1,039,158	986,882	95.0%	972,415	93.6%	888,690	717,102	80.7%	574,112	64.6%	1,927,848	1,703,984	88.4%	1,546,527	80.2%

Fuente: Informes de ejecución SGF-Quipu.