

Año Fiscal:	2022
Vigencia:	Actual
Periodo:	Enero-Noviembre



UEJ	NOMBRE UEJ	RUBRO	TIPO	CTA	FUENTE	REC	SIT	DESCRIPCION	APR. INICIAL	APR. ADICIONADA	APR. REDUCIDA	APR. VIGENTE	APR BLOQUEADA	CDP	APR. DISPONIBLE	COMPROMISO	OBLIGACION	ORDEN PAGO	PAGOS	CRP/ APR. VTE	OBG. / COMP	PAGOS / OBLIG.
35-04-00	UNIDAD ADMINISTRATIVA ESPECIAL JUNTA CENTRAL CONTADORES	A						FUNCIONAMIENTO	\$ 6,307,441,000.00	\$ 125,898,174.00	\$ 125,898,174.00	\$ 6,307,441,000.00	\$ 25,661,000.00	\$ 5,852,584,205.69	\$ 429,195,794.31	\$ 5,812,819,266.99	\$ 5,145,541,305.24	\$ 5,033,224,982.24	\$ 5,033,224,982.24	93%	89%	98%
35-04-00	UNIDAD ADMINISTRATIVA ESPECIAL JUNTA CENTRAL CONTADORES	A-01	A	01	Propios	20	CSF	GASTOS DE PERSONAL	\$ 899,411,000.00	\$ 125,898,174.00	\$ 39,883,000.00	\$ 985,426,174.00	\$ 0.00	\$ 754,003,228.77	\$ 231,422,945.23	\$ 754,003,228.77	\$ 754,003,228.77	\$ 754,003,228.77	\$ 754,003,228.77	77%	100%	100%
35-04-00	UNIDAD ADMINISTRATIVA ESPECIAL JUNTA CENTRAL CONTADORES	A-02	A	02	Propios	20	CSF	ADQUISICIÓN DE BIENES Y SERVICIOS	\$ 5,202,034,000.00	\$ 0.00	\$ 86,015,174.00	\$ 5,116,018,826.00	\$ 0.00	\$ 4,981,301,349.92	\$ 134,717,476.08	\$ 4,941,536,411.22	\$ 4,274,258,449.47	\$ 4,161,942,126.47	\$ 4,161,942,126.47	97%	86%	97%
35-04-00	UNIDAD ADMINISTRATIVA ESPECIAL JUNTA CENTRAL CONTADORES	A-03	A	03	Propios	20	CSF	TRANSFERENCIAS CORRIENTES	\$ 77,597,000.00	\$ 0.00	\$ 0.00	\$ 77,597,000.00	\$ 25,661,000.00	\$ 92,783.00	\$ 51,843,217.00	\$ 92,783.00	\$ 92,783.00	\$ 92,783.00	\$ 92,783.00	0%	100%	100%
35-04-00	UNIDAD ADMINISTRATIVA ESPECIAL JUNTA CENTRAL CONTADORES	A-08	A	08	Propios	20	CSF	GASTOS POR TRIBUTOS, MULTAS, SANCIONES E INTERESES DE MORA	\$ 128,399,000.00	\$ 0.00	\$ 0.00	\$ 128,399,000.00	\$ 0.00	\$ 117,186,844.00	\$ 11,212,156.00	\$ 117,186,844.00	\$ 117,186,844.00	\$ 117,186,844.00	\$ 117,186,844.00	91%	100%	100%
35-04-00	UNIDAD ADMINISTRATIVA ESPECIAL JUNTA CENTRAL CONTADORES	B						SERVICIO DE LA DEUDA PÚBLICA	\$ 126,490,000.00	\$ 0.00	\$ 0.00	\$ 126,490,000.00	\$ 0.00	\$ 126,490,000.00	\$ 0.00	\$ 126,490,000.00	\$ 126,490,000.00	\$ 126,490,000.00	\$ 126,490,000.00	100%	100%	100%
35-04-00	UNIDAD ADMINISTRATIVA ESPECIAL JUNTA CENTRAL CONTADORES	B-10	B	10	Propios	20	CSF	SERVICIO DE LA DEUDA PÚBLICA INTERNA	\$ 126,490,000.00	\$ 0.00	\$ 0.00	\$ 126,490,000.00	\$ 0.00	\$ 126,490,000.00	\$ 0.00	\$ 126,490,000.00	\$ 126,490,000.00	\$ 126,490,000.00	\$ 126,490,000.00	100%	100%	100%
35-04-00	UNIDAD ADMINISTRATIVA ESPECIAL JUNTA CENTRAL CONTADORES	C						INVERSION	\$ 9,003,788,085.00	\$ 0.00	\$ 0.00	\$ 9,003,788,085.00	\$ 0.00	\$ 4,887,617,064.46	\$ 4,116,171,020.54	\$ 4,858,200,841.87	\$ 3,440,340,544.10	\$ 3,409,425,210.77	\$ 3,409,425,210.77	54%	71%	99%
35-04-00	UNIDAD ADMINISTRATIVA ESPECIAL JUNTA CENTRAL CONTADORES	C-3503	C	3503	Propios	21	CSF	AMBIENTE REGULATORIO Y ECONÓMICO PARA LA COMPETENCIA Y LA ACTIVIDAD EMPRESARIAL	\$ 3,784,392,210.00	\$ 0.00	\$ 0.00	\$ 3,784,392,210.00	\$ 0.00	\$ 3,634,707,279.88	\$ 149,684,930.12	\$ 3,627,546,069.88	\$ 3,005,828,143.61	\$ 2,974,972,810.28	\$ 2,974,972,810.28	96%	83%	99%
35-04-00	UNIDAD ADMINISTRATIVA ESPECIAL JUNTA CENTRAL CONTADORES	C-3599	C	3599	Propios	21	CSF	FORTALECIMIENTO DE LA GESTIÓN Y DIRECCIÓN DEL SECTOR COMERCIO, INDUSTRIA Y TURISMO	\$ 5,219,395,875.00	\$ 0.00	\$ 0.00	\$ 5,219,395,875.00	\$ 0.00	\$ 1,252,909,784.58	\$ 3,966,486,090.42	\$ 1,230,654,771.99	\$ 434,512,400.49	\$ 434,452,400.49	\$ 434,452,400.49	24%	35%	100%
	SUB TOTAL TIPO GASTO	A						FUNCIONAMIENTO	\$6,307,441,000.00	\$125,898,174.00	\$125,898,174.00	\$6,307,441,000.00	\$25,661,000.00	\$5,852,584,205.69	\$429,195,794.31	\$5,812,819,266.99	\$5,145,541,305.24	\$5,033,224,982.24	\$5,033,224,982.24	93%	89%	98%
	SUB TOTAL TIPO GASTO	B						DEUDA	\$126,490,000.00	\$0.00	\$0.00	\$126,490,000.00	\$0.00	\$126,490,000.00	\$0.00	\$126,490,000.00	\$126,490,000.00	\$126,490,000.00	\$126,490,000.00	100%	100%	100%
	SUB TOTAL TIPO GASTO	C						INVERSION	\$9,003,788,085.00	\$0.00	\$0.00	\$9,003,788,085.00	\$0.00	\$4,887,617,064.46	\$4,116,171,020.54	\$4,858,200,841.87	\$3,440,340,544.10	\$3,409,425,210.77	\$3,409,425,210.77	54%	71%	99%
	TOTAL PRESUPUESTO								\$ 15,437,719,085.00	\$125,898,174.00	\$125,898,174.00	\$15,437,719,085.00	\$25,661,000.00	\$10,866,691,270.15	\$4,545,366,814.85	\$10,797,510,108.86	\$8,712,371,849.34	\$8,569,140,193.01	\$8,569,140,193.01	70%	81%	98%