

DEPARTAMENTO DEL CESAR  
GOBERNACION  
SECRETARIA DE HACIENDA

PLAN DE GASTO PUBLICO: EJECUCION ESPERADA DE COMPROMISOS Y OBLIACIONES DEL PRESUPUESTO DE GASTOS DEL DEPARTAMENTO DEL CESAR VIGENCIA FISCAL 2019

Cifras en Pesos Corrientes

| UNIDAD PRESUPUESTAL               | RUBRO   | PRESUPUESTO 2019       | EJECUCION ESPERADA     |                        | % EJECUCION ESPERADA | % EJECUCION ESPERADA |
|-----------------------------------|---|------------------------|------------------------|------------------------|----------------------|----------------------|
|                                   |   |                        | COMPROMISO             | OBLIGACIONES           |                      |                      |
|                                   | <b>GASTOS DE FUNCIONAMIENTO</b>                 | <b>76,380,614,876</b>  | <b>75,633,908,155</b>  | <b>74,265,190,862</b>  | <b>99.02</b>         | <b>98.19</b>         |
| 01 ASAMBLEA                       | Transferencias                                  | 4,100,839,946          | 4,100,839,946          | 4,100,839,946          | 100.00               | 100.00               |
| 02 CONTRALORIA                    | Transferencias                                  | 3,074,998,487          | 3,074,998,487          | 3,074,998,487          | 100.00               | 100.00               |
| 03 GOBERNACION                    | Servicios Personales                            | 30,333,915,235         | 30,333,915,235         | 30,333,915,235         | 100.00               | 100.00               |
|                                   | Gastos Generales                                | 16,085,627,082         | 15,580,538,392         | 14,315,398,674         | 96.86                | 91.88                |
|                                   | Transferencias                                  | 15,715,568,418         | 15,495,550,460         | 15,418,072,708         | 98.60                | 99.50                |
| 05 SALUD                          | Servicios Personales                            | 3,310,132,404          | 3,310,132,404          | 3,310,132,404          | 100.00               | 100.00               |
|                                   | Gastos Generales                                | 1,274,336,694          | 1,261,593,327          | 1,236,361,461          | 99.00                | 98.00                |
|                                   | Transferencias                                  | 857,142,444            | 857,142,444            | 857,142,444            | 100.00               | 100.00               |
| 09 FONDO DE RENTAS                | Gastos Generales                                | 442,835,280            | 433,978,574            | 433,110,617            | 98.00                | 99.80                |
| 11 IDECESAR                       | Transferencias                                  | 794,307,604            | 794,307,604            | 794,307,604            | 100.00               | 100.00               |
| 12 FONDO CIENCIA Y TECNOLOGIA     | Transferencias                                  | 390,911,282            | 390,911,282            | 390,911,282            | 100.00               | 100.00               |
|                                   | <b>GASTOS DE INVERSION</b>                      | <b>513,614,716,685</b> | <b>489,136,213,442</b> | <b>465,035,947,435</b> | <b>95.23</b>         | <b>95.07</b>         |
| 03 GOBERNACION                    | Salto Social                                    | 21,883,644,623         | 18,301,291,998         | 14,426,908,482         | 83.63                | 78.83                |
|                                   | Productividad, Competitividad e Infraestructura | 27,808,761,166         | 25,169,709,731         | 19,828,697,326         | 90.51                | 78.78                |
|                                   | Cesar Territorio de Paz                         | 2,147,495,592          | 2,065,246,511          | 1,875,863,406          | 96.17                | 90.83                |
|                                   | Gestión Transparente                            | 5,292,091,070          | 4,469,700,118          | 4,380,306,115          | 84.46                | 98.00                |
| 04 EDUCACION                      | Salto Social                                    | 398,235,312,200        | 387,721,899,958        | 378,300,257,789        | 97.36                | 97.57                |
| 05 SALUD                          | Salto Social                                    | 49,632,838,863         | 45,066,617,688         | 40,726,702,404         | 90.80                | 90.37                |
| 07 FONDO DE SEGURIDAD             | Cesar Territorio de Paz                         | 7,604,068,819          | 5,370,753,807          | 4,578,567,620          | 70.63                | 85.25                |
| 15 GESTION DE RIESGOS Y DESASTRES | Productividad, Competitividad e Infraestructura | 505,252,176            | 465,741,456            | 413,392,116            | 92.18                | 88.76                |
| 16 BOMBEROS                       | Productividad, Competitividad e Infraestructura | 505,252,176            | 505,252,176            | 505,252,176            | 100.00               | 100.00               |
|                                   | <b>SERVICIO DE LA DEUDA</b>                     | <b>28,988,985,932</b>  | <b>28,906,528,953</b>  | <b>28,906,528,953</b>  | <b>99.72</b>         | <b>100.00</b>        |
| 03 GOBERNACION                    | Deuda Interna                                   | 23,222,763,612         | 23,222,763,612         | 23,222,763,612         | 100.00               | 100.00               |
| 08 FONDO DE CONTINGENCIA          | Contingencias                                   | 5,766,222,320          | 5,683,765,341          | 5,683,765,341          | 98.57                | 100.00               |
| <b>TOTAL</b>                      |   | <b>618,984,317,493</b> | <b>593,676,650,550</b> | <b>568,207,667,250</b> | <b>95.91</b>         | <b>95.71</b>         |

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