

**DEPARTAMENTO ADMINISTRATIVO DE LA FUNCIÓN PÚBLICA**  
**REPORTE EJECUCIÓN PRESUPUESTAL**  
**Ejecución Presupuestal Acumulada a 31 de Diciembre 2024**

TIPO	CTA	SUB CTA	OBJ	ORD	SOR ORD	FUENTE	REC	SIT	DESCRIPCION	APR. INICIAL	APR. ADICIONADA	APR. REDUCIDA	APR. VIGENTE	APR BLOQUEADA	CDP	APR. DISPONIBLE	COMPROMISO	OBLIGACION	ORDEN PAGO	PAGOS	% Comp/ Aprop.	% Oblig/ Aprop.	% Pagos/ Aprop.
A	01	01	01			Nación	10	CSF	SALARIO	20,387,030,639.00	647,000,000.00	727,700,000.00	20,306,330,639.00	-	20,306,330,639.00	-	20,006,960,992.00	20,006,960,992.00	20,003,924,213.00	20,003,924,213.00	98.53	98.53	98.51
A	01	01	02			Nación	10	CSF	CONTRIBUCIONES INHERENTES A LA NÓMINA	7,249,438,347.00	659,000,000.00	-	7,908,438,347.00	-	7,908,438,347.00	-	7,043,077,283.00	7,043,077,283.00	6,953,181,383.00	6,953,181,383.00	89.06	89.06	87.92
A	01	01	03			Nación	10	CSF	REMUNERACIONES NO CONSTITUTIVAS DE FACTOR SALARIAL	2,424,164,013.00	1,397,700,000.00	-	3,821,864,013.00	-	3,821,864,013.00	-	3,226,631,785.00	3,226,631,785.00	3,226,631,785.00	3,226,631,785.00	84.43	84.43	84.43
A	02	01				Nación	10	CSF	ADQUISICIÓN DE BIENES Y SERVICIOS	2,978,155,287.00	-	6,979,529.00	2,971,175,758.00	-	2,915,863,312.99	55,312,445.01	2,872,123,107.43	2,546,161,258.52	2,537,898,591.52	2,537,898,591.52	96.67	85.70	85.42
A	03	04	02	001		Nación	10	CSF	MESADAS PENSIONALES (DE PENSIONES)	302,499,465.00	13,500,000.00	-	315,999,465.00	-	315,999,465.00	-	313,383,211.00	313,383,211.00	313,383,211.00	313,383,211.00	99.17	99.17	99.17
A	03	04	02	012		Nación	10	CSF	INCAPACIDADES Y LICENCIAS DE MATERNIDAD Y PATERNIDAD (NO DE PENSIONES)	89,997,280.00	59,500,000.00	-	149,497,280.00	-	149,497,280.00	-	59,541,730.00	59,541,730.00	59,541,730.00	59,541,730.00	39.83	39.83	39.83
A	03	10				Nación	10	CSF	SENTENCIAS Y CONCILIACIONES	170,685,683.00	-	-	170,685,683.00	-	13,855,208.94	156,830,474.06	13,460,180.98	13,460,180.98	13,460,180.98	13,460,180.98	7.89	7.89	7.89
A	08	01				Nación	10	CSF	IMPUESTOS	52,887,671.00	6,979,529.00	-	59,867,200.00	-	59,867,200.00	-	59,867,200.00	59,867,200.00	59,867,200.00	59,867,200.00	100.00	100.00	100.00
A	08	04	01			Nación	11	SSF	CUOTA DE FISCALIZACIÓN Y AUDITAJE	116,865,400.00	-	-	116,865,400.00	-	94,742,384.00	22,123,016.00	94,742,384.00	94,742,384.00	94,742,384.00	94,742,384.00	81.07	81.07	81.07

C	0505	1000	5	53105 B		Nación	10	CSF	5. CONVERGENCIA REGIONAL / B. ENTIDADES PÚBLICAS TERRITORIALES Y NACIONALES FORTALECIDAS	3,777,772,292.00	-	-	3,777,772,292.00	-	3,773,634,476.00	4,137,816.00	3,456,958,453.00	3,456,958,453.00	3,432,876,656.00	3,432,876,656.00	91.51	91.51	90.87
C	0505	1000	5	53105 B		Nación	11	CSF	5. CONVERGENCIA REGIONAL / B. ENTIDADES PÚBLICAS TERRITORIALES Y NACIONALES FORTALECIDAS	-	1,061,420,000.00	140,865,604.00	920,554,396.00	-	880,887,728.00	39,666,668.00	880,887,728.00	880,887,728.00	876,349,328.00	876,349,328.00	95.69	95.69	95.20
C	0505	1000	6	53105 B		Nación	10	CSF	5. CONVERGENCIA REGIONAL / B. ENTIDADES PÚBLICAS TERRITORIALES Y NACIONALES FORTALECIDAS	4,078,992,933.00	-	4,164,544.00	4,074,828,389.00	-	4,073,304,495.39	1,523,893.61	3,678,682,748.39	3,678,682,748.39	3,670,052,304.39	3,670,052,304.39	90.28	90.28	90.07
C	0505	1000	6	53105 B		Nación	11	CSF	5. CONVERGENCIA REGIONAL / B. ENTIDADES PÚBLICAS TERRITORIALES Y NACIONALES FORTALECIDAS	-	348,174,366.00	-	348,174,366.00	-	266,469,376.00	81,704,990.00	266,469,376.00	266,469,376.00	266,042,980.00	266,042,980.00	76.53	76.53	76.41
C	0599	1000	7	53105 B		Nación	10	CSF	5. CONVERGENCIA REGIONAL / B. ENTIDADES PÚBLICAS TERRITORIALES Y NACIONALES FORTALECIDAS	5,587,127,957.00	-	102,794,258.00	5,484,333,699.00	-	5,484,066,998.00	266,701.00	5,267,604,482.00	4,996,735,603.00	4,936,879,370.00	4,936,879,370.00	96.05	91.11	90.02
C	0599	1000	7	53105 B		Nación	11	CSF	5. CONVERGENCIA REGIONAL / B. ENTIDADES PÚBLICAS TERRITORIALES Y NACIONALES FORTALECIDAS	-	590,405,634.00	3,609,187.00	586,796,447.00	-	558,263,225.00	28,533,222.00	558,263,225.00	558,263,225.00	554,263,225.00	554,263,225.00	95.14	95.14	94.46
C	0599	1000	8	53105 B		Nación	10	CSF	5. CONVERGENCIA REGIONAL / B. ENTIDADES PÚBLICAS TERRITORIALES Y NACIONALES FORTALECIDAS	3,316,534,066.00	-	209,040,252.00	3,107,493,814.00	-	3,042,737,388.51	64,756,425.49	3,042,737,388.51	2,475,331,066.51	2,475,331,066.51	2,475,331,066.51	97.92	79.66	79.66
<b>TOTAL PRESUPUESTO</b>										<b>50,532,151,033.00</b>	<b>4,783,679,529.00</b>	<b>1,195,153,374.00</b>	<b>54,120,677,188.00</b>	<b>0.00</b>	<b>53,665,821,536.83</b>	<b>454,855,651.17</b>	<b>50,841,391,274.31</b>	<b>49,677,154,224.40</b>	<b>49,474,425,608.40</b>	<b>49,474,425,608.40</b>	<b>93.94</b>	<b>91.79</b>	<b>91.42</b>

RESUMEN																						
DESCRIPCION	APR. INICIAL	APR. ADICIONADA	APR. REDUCIDA	APR. VIGENTE	APR BLOQUEADA	CDP	APR. DISPONIBLE	COMPROMISO	OBLIGACION	ORDEN PAGO	PAGOS	% Comp/ Aprop.	% Oblig/ Aprop.	% Pagos/ Aprop.								
Gastos de Personal	30,060,632,999.00	2,703,700,000.00	727,700,000.00	32,036,632,999.00	-	32,036,632,999.00	-	30,276,670,060.00	30,276,670,060.00	30,183,737,381.00	30,183,737,381.00	94.51	94.51	94.22								
Adquisición de Bienes y Servicios	2,978,155,287.00	-	6,979,529.00	2,971,175,758.00	-	2,915,863,312.99	55,312,445.01	2,872,123,107.43	2,546,161,258.52	2,537,898,591.52	2,537,898,591.52	96.67	85.70	85.42								
Transferencias Corrientes	732,935,499.00	79,979,529.00	-	812,915,028.00	-	633,961,537.94	178,953,490.06	540,994,705.98	540,994,705.98	540,994,705.98	540,994,705.98	66.55	66.55	66.55								
<b>Total Presupuesto de Funcionamiento</b>	<b>33,771,723,785.00</b>	<b>2,783,679,529.00</b>	<b>734,679,529.00</b>	<b>35,820,723,785.00</b>	<b>-</b>	<b>35,586,457,849.93</b>	<b>234,265,935.07</b>	<b>33,689,787,873.41</b>	<b>33,363,826,024.50</b>	<b>33,262,630,678.50</b>	<b>33,262,630,678.50</b>	<b>94.05</b>	<b>93.14</b>	<b>92.86</b>								
Inversión CSF	16,760,427,248.00	2,000,000,000.00	460,473,845.00	18,299,953,403.00	-	18,079,363,686.90	220,589,716.10	17,151,603,400.90	16,313,328,199.90	16,211,794,929.90	16,211,794,929.90	93.72	89.14	88.59								
<b>Total Presupuesto Inversión</b>	<b>16,760,427,248.00</b>	<b>2,000,000,000.00</b>	<b>460,473,845.00</b>	<b>18,299,953,403.00</b>	<b>-</b>	<b>18,079,363,686.90</b>	<b>220,589,716.10</b>	<b>17,151,603,400.90</b>	<b>16,313,328,199.90</b>	<b>16,211,794,929.90</b>	<b>16,211,794,929.90</b>	<b>93.72</b>	<b>89.14</b>	<b>88.59</b>								
<b>TOTAL PRESUPUESTO</b>	<b>50,532,151,033.00</b>	<b>4,783,679,529.00</b>	<b>1,195,153,374.00</b>	<b>54,120,677,188.00</b>	<b>-</b>	<b>53,665,821,536.83</b>	<b>454,855,651.17</b>	<b>50,841,391,274.31</b>	<b>49,677,154,224.40</b>	<b>49,474,425,608.40</b>	<b>49,474,425,608.40</b>	<b>93.94</b>	<b>91.79</b>	<b>91.42</b>								

Fuente: Grupo de Gestión Financiera Función Pública - SIF Nación

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