



Estado de Ejecución de Gastos

Por Objeto del Gasto

EJERCICIO 2019 DEL 01/01/2019 AL 31/12/2019, UA: 1, Jurisdicción: 1110000000 - 1119999999
Partida: 1110 - 8544, FF: Todas, RE: Todos, Incluye Gastos Figurativos, Disp. sobre PREVENTIVO

Impreso por GBREVIS

05/06/2020 11:35

Jurisdicción / Partida		Programado	Modificado	Vigente	Preventivo	Compromiso	Devengado	Disponible	Pagado	Adeudado
1.1.1.0.00.00.00	Administración Central	455,759,820.00	11,791,280.00	467,551,100.00	18,214,108.63	370,836,069.58	363,112,315.94	78,500,921.79	341,368,552.46	21,743,763.48
1000	Gastos en personal	116,631,800.00	76,866,752.03	193,498,552.03	0.00	165,064,465.94	165,064,465.94	28,434,086.09	148,812,410.82	16,252,055.12
1100	Personal permanente	78,428,800.00	38,906,614.91	117,335,414.91	0.00	95,810,244.50	95,810,244.50	21,525,170.41	85,915,373.92	9,894,870.58
1110	Retribuciones de los cargos (permanente)	15,358,000.00	5,443,000.00	20,801,000.00	0.00	20,479,455.64	20,479,455.64	321,544.36	17,412,600.17	3,066,855.47
1120	Retribuciones que no hacen a los cargos (permanente)	44,150,000.00	15,082,873.74	59,232,873.74	0.00	48,800,382.09	48,800,382.09	10,432,491.65	46,639,240.30	2,161,141.79
1130	Sueldo anual complementario (permanente)	2,500,000.00	12,116,741.17	14,616,741.17	0.00	4,465,277.53	4,465,277.53	10,151,463.64	1,625,566.78	2,839,710.75
1140	Servicios extraordinarios (permanente)	4,300,000.00	1,450,000.00	5,750,000.00	0.00	5,749,845.36	5,749,845.36	154.64	5,722,682.79	27,162.57
1150	Asignaciones familiares (permanente)	1,319,000.00	514,000.00	1,833,000.00	0.00	1,307,752.50	1,307,752.50	525,247.50	1,307,752.50	0.00
1160	Contribuciones patronales (permanente)	10,300,000.00	4,300,000.00	14,600,000.00	0.00	14,555,835.13	14,555,835.13	44,164.87	12,755,835.13	1,800,000.00
1170	Seguros riesgo del trabajo (permanente)	460,000.00	0.00	460,000.00	0.00	451,696.25	451,696.25	8,303.75	451,696.25	0.00
1190	Accidentes de trabajo (permanente)	41,800.00	0.00	41,800.00	0.00	0.00	0.00	41,800.00	0.00	0.00
1200	Personal transitorio	18,821,000.00	22,802,137.12	41,623,137.12	0.00	37,763,042.77	37,763,042.77	3,860,094.35	35,288,346.34	2,474,696.43
1210	Planta temporaria	18,821,000.00	22,802,137.12	41,623,137.12	0.00	37,763,042.77	37,763,042.77	3,860,094.35	35,288,346.34	2,474,696.43
1211	Retribuciones de los cargos (temporaria)	3,511,000.00	6,101,745.28	9,612,745.28	0.00	8,548,712.94	8,548,712.94	1,064,032.34	7,990,811.44	557,901.50
1212	Retribuciones que no hacen al cargo (temporaria)	10,600,000.00	10,820,000.00	21,420,000.00	0.00	19,815,712.11	19,815,712.11	1,604,287.89	17,968,556.25	1,847,155.86
1213	Sueldo anual complementario (temporaria)	600,000.00	300,000.00	900,000.00	0.00	866,570.42	866,570.42	33,429.58	866,570.42	0.00
1214	Servicios extraordinarios (temporaria)	960,000.00	2,250,000.00	3,210,000.00	0.00	2,807,106.68	2,807,106.68	402,893.32	2,807,106.68	0.00
1215	Asignaciones familiares (temporaria)	350,000.00	175,000.00	525,000.00	0.00	421,092.50	421,092.50	103,907.50	411,593.05	9,499.45
1216	Contribuciones patronales (temporaria)	2,800,000.00	3,155,391.84	5,955,391.84	0.00	5,303,848.12	5,303,848.12	651,543.72	5,243,708.50	60,139.62
1300	Planta política	19,382,000.00	15,158,000.00	34,540,000.00	0.00	31,491,178.67	31,491,178.67	3,048,821.33	27,608,690.56	3,882,488.11
1320	Personal con cargo político	19,382,000.00	15,158,000.00	34,540,000.00	0.00	31,491,178.67	31,491,178.67	3,048,821.33	27,608,690.56	3,882,488.11
1321	Retribuciones de los cargos (político)	7,132,000.00	5,056,000.00	12,188,000.00	0.00	11,733,452.53	11,733,452.53	454,547.47	10,996,212.64	737,239.89
1322	Retribuciones que no hacen al cargo (político)	7,832,000.00	6,193,000.00	14,025,000.00	0.00	12,556,904.05	12,556,904.05	1,468,095.95	10,951,388.01	1,605,516.04
1323	Sueldo anual complementario (político)	828,000.00	1,105,000.00	1,933,000.00	0.00	1,730,510.42	1,730,510.42	202,489.58	1,181,947.12	548,563.30
1325	Asignaciones familiares (político)	202,000.00	120,000.00	322,000.00	0.00	221,080.00	221,080.00	100,920.00	185,617.18	35,462.82
1326	Contribuciones patronales (político)	3,388,000.00	2,684,000.00	6,072,000.00	0.00	5,249,231.67	5,249,231.67	822,768.33	4,293,525.61	955,706.06
2000	Bienes de consumo	17,712,820.00	13,009,200.00	30,722,020.00	0.00	29,050,945.39	28,598,450.43	1,671,074.61	28,171,956.78	426,493.65
2100	Productos alimenticios agropecuarios y forestales	1,163,300.00	779,000.00	1,942,300.00	0.00	1,916,634.46	1,910,222.54	25,665.54	1,899,464.71	10,757.83
2110	Alimentos para personas	1,055,000.00	699,000.00	1,754,000.00	0.00	1,555,408.50	1,555,408.50	198,591.50	1,544,650.67	10,757.83
2140	Productos agroforestales	4,000.00	0.00	4,000.00	0.00	230,022.00	230,022.00	- 226,022.00	230,022.00	0.00
2150	Madera, corcho y sus manufacturas	104,300.00	80,000.00	184,300.00	0.00	131,203.96	124,792.04	53,096.04	124,792.04	0.00



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2200	Textiles y vestuario	2,607,700.00	2,140,200.00	4,747,900.00	0.00	3,621,023.83	3,525,653.83	1,126,876.17	3,332,662.39	192,991.44
2210	Hilados y telas	37,000.00	0.00	37,000.00	0.00	9,120.42	9,120.42	27,879.58	9,120.42	0.00
2220	Prendas de vestir	2,500,000.00	2,140,200.00	4,640,200.00	0.00	3,414,062.41	3,318,692.41	1,226,137.59	3,125,700.97	192,991.44
2230	Confecciones textiles	58,000.00	0.00	58,000.00	0.00	106,411.00	106,411.00	- 48,411.00	106,411.00	0.00
2290	Otros Textiles y Vestuario	12,700.00	0.00	12,700.00	0.00	91,430.00	91,430.00	- 78,730.00	91,430.00	0.00
2300	Productos de papel, cartón e impresos	115,500.00	0.00	115,500.00	0.00	102,704.61	102,704.61	12,795.39	93,721.61	8,983.00
2310	Papel de escritorio y cartón	5,000.00	0.00	5,000.00	0.00	16,535.50	16,535.50	- 11,535.50	16,535.50	0.00
2330	Productos de artes gráficas	14,000.00	0.00	14,000.00	0.00	0.00	0.00	14,000.00	0.00	0.00
2340	Productos de papel y cartón	4,500.00	0.00	4,500.00	0.00	97.08	97.08	4,402.92	97.08	0.00
2350	Libros, revistas y periódicos	17,000.00	0.00	17,000.00	0.00	17,110.00	17,110.00	- 110.00	15,060.00	2,050.00
2390	Otros Prd. de Papel, Cartón e Impresos	75,000.00	0.00	75,000.00	0.00	68,962.03	68,962.03	6,037.97	62,029.03	6,933.00
2400	Productos de cuero y caucho	300,000.00	0.00	300,000.00	0.00	271,100.00	271,100.00	28,900.00	270,422.00	678.00
2430	Artículos de caucho	0.00	0.00	0.00	0.00	678.00	678.00	- 678.00	0.00	678.00
2440	Cubiertas y cámaras de aire	300,000.00	0.00	300,000.00	0.00	270,422.00	270,422.00	29,578.00	270,422.00	0.00
2500	Productos químicos, combustibles y lubricantes	5,956,900.00	8,262,000.00	14,218,900.00	0.00	13,767,990.58	13,496,846.06	450,909.42	13,382,136.27	114,709.79
2510	Compuestos químicos	10,000.00	200,000.00	210,000.00	0.00	106,749.28	106,749.28	103,250.72	106,749.28	0.00
2520	Productos farmacéuticos y medicinales	133,800.00	0.00	133,800.00	0.00	33,088.65	33,088.65	100,711.35	32,688.65	400.00
2540	Insecticidas, fumigantes y otros	35,400.00	0.00	35,400.00	0.00	22,420.00	22,420.00	12,980.00	22,400.00	20.00
2550	Tintas, pinturas y colorantes	301,000.00	401,000.00	702,000.00	0.00	578,501.38	575,723.78	123,498.62	575,553.78	170.00
2560	Combustibles y lubricantes	3,600,000.00	6,294,000.00	9,894,000.00	0.00	9,529,569.61	9,529,569.61	364,430.39	9,529,569.61	0.00
2580	Productos de material plástico	176,000.00	547,000.00	723,000.00	0.00	717,868.13	715,307.21	5,131.87	667,499.14	47,808.07
2590	Otros Prod. Químicos, Combustibles y Lubricantes	1,700,700.00	820,000.00	2,520,700.00	0.00	2,779,793.53	2,513,987.53	- 259,093.53	2,447,675.81	66,311.72
2600	Productos de minerales no metálicos	206,000.00	0.00	206,000.00	0.00	205,816.12	205,816.12	183.88	205,816.12	0.00
2610	Productos de arcilla y cerámica	19,000.00	0.00	19,000.00	0.00	17,132.28	17,132.28	1,867.72	17,132.28	0.00
2620	Productos de vidrio	0.00	0.00	0.00	0.00	575.00	575.00	- 575.00	575.00	0.00
2630	Productos de loza y porcelana	3,000.00	0.00	3,000.00	0.00	4,718.88	4,718.88	- 1,718.88	4,718.88	0.00
2640	Cemento, cal, asbesto, yeso y sus productos	0.00	0.00	0.00	0.00	6,534.00	6,534.00	- 6,534.00	6,534.00	0.00
2650	Cemento, cal y yeso	63,000.00	0.00	63,000.00	0.00	73,140.49	73,140.49	- 10,140.49	73,140.49	0.00
2690	Otros Productos de Minerales no Metálicos	121,000.00	0.00	121,000.00	0.00	103,715.47	103,715.47	17,284.53	103,715.47	0.00
2700	Productos metálicos	1,231,000.00	915,000.00	2,146,000.00	0.00	2,127,212.55	2,086,461.02	18,787.45	2,067,716.66	18,744.36
2710	Productos ferrosos	262,000.00	0.00	262,000.00	0.00	204,666.91	204,666.91	57,333.09	204,666.91	0.00
2720	Productos no ferrosos	48,500.00	0.00	48,500.00	0.00	55,905.97	55,905.97	- 7,405.97	55,905.97	0.00
2740	Estructuras metálicas acabadas	70,000.00	0.00	70,000.00	0.00	220,670.00	220,670.00	- 150,670.00	220,670.00	0.00
2750	Herramientas menores	488,000.00	250,000.00	738,000.00	0.00	669,447.67	666,672.67	68,552.33	666,672.67	0.00



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2760	Elementos de seguridad industrial	57,000.00	75,000.00	132,000.00	0.00	59,040.00	59,040.00	72,960.00	59,040.00	0.00
2790	Otros Productos Metálicos	305,500.00	590,000.00	895,500.00	0.00	917,482.00	879,505.47	- 21,982.00	860,761.11	18,744.36
2900	Otros bienes de consumo	6,132,420.00	913,000.00	7,045,420.00	0.00	7,038,463.24	6,999,646.25	6,956.76	6,920,017.02	79,629.23
2910	Elementos de limpieza	396,000.00	337,000.00	733,000.00	0.00	883,525.99	883,525.99	- 150,525.99	854,913.46	28,612.53
2920	Útiles de escritorio, oficina y enseñanza	764,700.00	81,000.00	845,700.00	0.00	754,597.50	754,597.50	91,102.50	752,397.50	2,200.00
2930	Útiles y materiales eléctricos	478,900.00	130,000.00	608,900.00	0.00	516,868.79	514,541.80	92,031.21	514,541.70	0.10
2940	Utensilios de cocina y comedor	53,000.00	0.00	53,000.00	0.00	36,554.87	36,554.87	16,445.13	36,554.87	0.00
2950	Útiles menores médicos, quirúrgico y de laboratorio	1,500.00	0.00	1,500.00	0.00	0.00	0.00	1,500.00	0.00	0.00
2960	Repuestos y accesorios	1,840,000.00	350,000.00	2,190,000.00	0.00	2,192,537.88	2,156,047.88	- 2,537.88	2,156,047.88	0.00
2990	Otros Bienes de Consumo	2,598,320.00	15,000.00	2,613,320.00	0.00	2,654,378.21	2,654,378.21	- 41,058.21	2,605,561.61	48,816.60
3000	Servicios no personales	48,061,500.00	43,096,789.14	91,158,289.14	0.00	89,805,513.79	89,151,038.70	1,352,775.35	85,130,831.65	4,020,207.05
3100	Servicios básicos	2,393,900.00	3,976,862.88	6,370,762.88	0.00	6,365,201.69	6,365,201.69	5,561.19	6,218,079.50	147,122.19
3110	Energía eléctrica	1,270,000.00	392,862.88	1,662,862.88	0.00	2,668,425.33	2,668,425.33	- 1,005,562.45	2,668,425.33	0.00
3120	Agua	53,000.00	119,000.00	172,000.00	0.00	268,824.00	268,824.00	- 96,824.00	268,824.00	0.00
3130	Gas	20,900.00	0.00	20,900.00	0.00	0.00	0.00	20,900.00	0.00	0.00
3140	Teléfonos, telefax y comunicaciones por internet	484,000.00	280,000.00	764,000.00	0.00	622,127.28	622,127.28	141,872.72	622,127.28	0.00
3190	Otros Servicios Básicos	566,000.00	3,185,000.00	3,751,000.00	0.00	2,805,825.08	2,805,825.08	945,174.92	2,658,702.89	147,122.19
3200	Alquileres y derechos	4,610,000.00	2,530,000.00	7,140,000.00	0.00	6,552,929.63	6,552,929.63	587,070.37	6,108,029.63	444,900.00
3210	Alquiler de edificios y locales	945,000.00	0.00	945,000.00	0.00	913,822.00	913,822.00	31,178.00	913,822.00	0.00
3220	Alquiler de maquinaria, equipo y medios de transporte	3,266,000.00	1,530,000.00	4,796,000.00	0.00	5,096,930.63	5,096,930.63	- 300,930.63	4,730,330.63	366,600.00
3250	Arrendamiento de tierras y terrenos	0.00	0.00	0.00	0.00	150,000.00	150,000.00	- 150,000.00	150,000.00	0.00
3270	Alquiler de viviendas	0.00	1,000,000.00	1,000,000.00	0.00	77,500.00	77,500.00	922,500.00	77,500.00	0.00
3290	Otros Alquileres y Derechos	399,000.00	0.00	399,000.00	0.00	314,677.00	314,677.00	84,323.00	236,377.00	78,300.00
3300	Mantenimiento, reparación y limpieza	10,626,600.00	10,293,800.00	20,920,400.00	0.00	20,605,558.66	20,467,708.66	314,841.34	19,620,118.19	847,590.47
3310	Mantenimiento y reparación de edificios y locales	3,295,000.00	5,205,800.00	8,500,800.00	0.00	7,149,097.19	7,149,097.19	1,351,702.81	6,944,923.68	204,173.51
3320	Mantenimiento y reparación de vehículos	4,314,000.00	2,300,000.00	6,614,000.00	0.00	7,699,138.46	7,661,638.46	- 1,085,138.46	7,150,921.50	510,716.96
3330	Mantenimiento y reparación de maquinaria y equipo	647,300.00	351,000.00	998,300.00	0.00	1,152,813.17	1,152,813.17	- 154,513.17	1,147,813.17	5,000.00
3340	Mantenimiento y reparación de vías de comunicación	443,000.00	0.00	443,000.00	0.00	234,500.00	234,500.00	208,500.00	234,500.00	0.00
3350	Limpieza, aseo y fumigación	868,000.00	0.00	868,000.00	0.00	1,322,101.67	1,322,101.67	- 454,101.67	1,196,201.67	125,900.00
3360	Mantenimiento de sistemas informáticos	0.00	0.00	0.00	0.00	30,458.31	30,458.31	- 30,458.31	30,458.31	0.00
3390	Otros Mantenimiento, Reparación y Limpieza	1,059,300.00	2,437,000.00	3,496,300.00	0.00	3,017,449.86	2,917,099.86	478,850.14	2,915,299.86	1,800.00
3400	Servicios técnicos y profesionales	11,335,700.00	6,922,625.00	18,258,325.00	0.00	18,196,464.27	17,710,297.24	61,860.73	17,421,109.45	289,187.79
3410	Estudios, investigaciones y proyectos de factibilidad	0.00	0.00	0.00	0.00	210,000.00	210,000.00	- 210,000.00	210,000.00	0.00
3420	Médicos y sanitarios	55,000.00	0.00	55,000.00	0.00	82,098.75	82,098.75	- 27,098.75	82,098.75	0.00



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3430	Jurídicos	292,000.00	0.00	292,000.00	0.00	80,604.59	80,604.59	211,395.41	80,604.59	0.00
3440	Contabilidad y auditoría	122,000.00	0.00	122,000.00	0.00	29,617.99	29,617.99	92,382.01	29,617.99	0.00
3450	De capacitación	957,000.00	48,000.00	1,005,000.00	0.00	1,582,752.25	1,582,752.25	- 577,752.25	1,582,752.25	0.00
3460	De informática y sistemas computarizados	743,000.00	115,000.00	858,000.00	0.00	1,065,443.12	1,045,276.09	- 207,443.12	1,014,261.44	31,014.65
3470	Servicios de hotelería	39,700.00	0.00	39,700.00	0.00	64,335.00	64,335.00	- 24,635.00	19,065.00	45,270.00
3490	Otros Serv. Técnicos y Profesionales	9,127,000.00	6,759,625.00	15,886,625.00	0.00	15,081,612.57	14,615,612.57	805,012.43	14,402,709.43	212,903.14
3500	Servicios comerciales y financieros	2,685,000.00	1,574,000.00	4,259,000.00	0.00	4,254,739.27	4,234,774.27	4,260.73	4,036,548.27	198,226.00
3510	Transporte	1,100,000.00	0.00	1,100,000.00	0.00	1,781,156.53	1,781,156.53	- 681,156.53	1,703,156.53	78,000.00
3530	Imprenta, publicaciones y reproducciones	636,000.00	0.00	636,000.00	0.00	768,722.27	748,757.27	- 132,722.27	748,756.47	0.80
3540	Primas y gastos de seguros	125,000.00	0.00	125,000.00	0.00	108,504.53	108,504.53	16,495.47	108,504.53	0.00
3550	Comisiones y gastos bancarios	270,000.00	1,570,000.00	1,840,000.00	0.00	694,179.67	694,179.67	1,145,820.33	694,179.67	0.00
3560	Publicidad y Propaganda	471,000.00	4,000.00	475,000.00	0.00	687,284.70	687,284.70	- 212,284.70	571,214.50	116,070.20
3590	Otros Servicios Comerciales y Financieros	83,000.00	0.00	83,000.00	0.00	214,891.57	214,891.57	- 131,891.57	210,736.57	4,155.00
3600	Servicios Públicos Municipales	400,000.00	- 400,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3690	Otros servicios públicos municipales	400,000.00	- 400,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3700	Pasajes y viáticos	2,148,300.00	- 880,000.00	1,268,300.00	0.00	1,179,780.21	1,179,780.21	88,519.79	1,084,280.21	95,500.00
3710	Pasajes	675,000.00	0.00	675,000.00	0.00	560,023.73	560,023.73	114,976.27	560,023.73	0.00
3720	Viáticos	275,000.00	20,000.00	295,000.00	0.00	318,430.00	318,430.00	- 23,430.00	314,930.00	3,500.00
3790	Otros Pasajes y Viáticos	1,198,300.00	- 900,000.00	298,300.00	0.00	301,326.48	301,326.48	- 3,026.48	209,326.48	92,000.00
3800	Impuestos, derechos y tasas	272,000.00	2,501.26	274,501.26	0.00	262,944.88	262,944.88	11,556.38	260,944.88	2,000.00
3820	Impuestos directos	0.00	0.00	0.00	0.00	18,778.41	18,778.41	- 18,778.41	18,778.41	0.00
3830	Derechos y tasas	16,000.00	0.00	16,000.00	0.00	1,914.78	1,914.78	14,085.22	1,914.78	0.00
3840	Multas, recargos y gastos judiciales	13,000.00	2,501.26	15,501.26	0.00	14,947.10	14,947.10	554.16	14,947.10	0.00
3890	Otros Impuestos, Derechos y Tasas	243,000.00	0.00	243,000.00	0.00	227,304.59	227,304.59	15,695.41	225,304.59	2,000.00
3900	Otros servicios	13,590,000.00	19,077,000.00	32,667,000.00	0.00	32,387,895.18	32,377,402.12	279,104.82	30,381,721.52	1,995,680.60
3910	Servicios de ceremonial	3,173,000.00	9,202,000.00	12,375,000.00	0.00	13,809,798.01	13,799,304.95	- 1,434,798.01	13,291,902.69	507,402.26
3940	Depósitos Judiciales	1,000,000.00	0.00	1,000,000.00	0.00	88,538.57	88,538.57	911,461.43	88,538.57	0.00
3970	Seguro y comisiones	860,000.00	7,660,000.00	8,520,000.00	0.00	3,445,594.17	3,445,594.17	5,074,405.83	3,369,616.40	75,977.77
3990	Otros Servicios No Personales	8,557,000.00	2,215,000.00	10,772,000.00	0.00	15,043,964.43	15,043,964.43	- 4,271,964.43	13,631,663.86	1,412,300.57
4000	Bienes de uso	266,840,700.00	- 123,176,461.17	143,664,238.83	18,214,108.63	81,845,456.06	75,289,672.47	43,604,674.14	74,288,438.91	1,001,233.56
4200	Construcciones	257,500,000.00	- 145,933,045.14	111,566,954.86	18,214,108.63	61,673,786.67	55,118,003.08	31,679,059.56	54,116,769.52	1,001,233.56
4220	Construcciones en bienes de dominio público	257,500,000.00	- 145,933,045.14	111,566,954.86	18,214,108.63	61,673,786.67	55,118,003.08	31,679,059.56	54,116,769.52	1,001,233.56
4300	Maquinaria y equipo	9,340,700.00	22,756,583.97	32,097,283.97	0.00	20,171,669.39	20,171,669.39	11,925,614.58	20,171,669.39	0.00



Estado de Ejecución de Gastos

Por Objeto del Gasto

EJERCICIO 2019 DEL 01/01/2019 AL 31/12/2019, UA: 1, Jurisdicción: 1110000000 - 1119999999
Partida: 1110 - 8544, FF: Todas, RE: Todos, Incluye Gastos Figurativos, Disp. sobre PREVENTIVO

Impreso por GBREVIS

05/06/2020 11:35

Jurisdicción / Partida		Programado	Modificado	Vigente	Preventivo	Compromiso	Devengado	Disponible	Pagado	Adeudado
4310	Maquinaria y equipo de producción	6,194,000.00	22,706,583.97	28,900,583.97	0.00	18,524,479.63	18,524,479.63	10,376,104.34	18,524,479.63	0.00
4320	Equipo de transporte, tracción y elevación	1,514,000.00	0.00	1,514,000.00	0.00	373,881.09	373,881.09	1,140,118.91	373,881.09	0.00
4340	Equipo de comunicación y señalamiento	50,000.00	0.00	50,000.00	0.00	48,597.62	48,597.62	1,402.38	48,597.62	0.00
4360	Equipo para computación	38,000.00	0.00	38,000.00	0.00	37,976.50	37,976.50	23.50	37,976.50	0.00
4370	Equipo de oficina y muebles	1,032,700.00	0.00	1,032,700.00	0.00	960,254.19	960,254.19	72,445.81	960,254.19	0.00
4390	Equipos varios	512,000.00	50,000.00	562,000.00	0.00	226,480.36	226,480.36	335,519.64	226,480.36	0.00
5000	Transferencias	3,513,000.00	1,995,000.00	5,508,000.00	0.00	5,069,688.40	5,008,688.40	438,311.60	4,964,914.30	43,774.10
5100	Transferencias al sector privado para financiar gastos corriente	612,000.00	500,000.00	1,112,000.00	0.00	1,077,560.00	1,077,560.00	34,440.00	1,077,560.00	0.00
5140	Ayudas sociales a personas	612,000.00	0.00	612,000.00	0.00	577,560.00	577,560.00	34,440.00	577,560.00	0.00
5142	Adquisición y Transporte de Leña	612,000.00	0.00	612,000.00	0.00	577,560.00	577,560.00	34,440.00	577,560.00	0.00
5170	Transferencias a otras instituciones culturales y sociales sin f	0.00	500,000.00	500,000.00	0.00	500,000.00	500,000.00	0.00	500,000.00	0.00
5200	Transferencias al sector privado para financiar gastos de capital	2,901,000.00	1,495,000.00	4,396,000.00	0.00	3,992,128.40	3,931,128.40	403,871.60	3,887,354.30	43,774.10
5210	Transferencias a personas	1,921,000.00	1,495,000.00	3,416,000.00	0.00	3,387,798.40	3,326,798.40	28,201.60	3,283,024.30	43,774.10
5240	Transferencias a otras instituciones culturales y sociales sin f	980,000.00	0.00	980,000.00	0.00	604,330.00	604,330.00	375,670.00	604,330.00	0.00
6000	Activos financieros	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	3,000,000.00	0.00	0.00
6100	Aportes de capital	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	3,000,000.00	0.00	0.00
TOTAL GENERAL		455,759,820.00	11,791,280.00	467,551,100.00	18,214,108.63	370,836,069.58	363,112,315.94	78,500,921.79	341,368,552.46	21,743,763.48