| codigo | nombre | original | modifica | codifica | compromiso | devengado | pagado | saldocomp | saldodev | tipo | nivel | enlace | actividad | proyecto | provincia | clasificador | distribuidor | fuente |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 5 | GASTOS CORRIENTES | 345974.55 | 0 | 345974.55 | 137832.01 | 137832.01 | 129748.32 | 208142.54 | 208142.54 | G | | 0 | | | | | | |
| 51 | GASTOS EN PERSONAL | 286483.27 | -20000 | 266483.27 | 111102.49 | 111102.49 | 104445.69 | 155380.78 | 155380.78 | G | | 0 | | | | | | |
| 5101 | REMUNERACIONES BASICAS | 190281.36 | 0 | 190281.36 | 86596.68 | 86596.68 | 86596.68 | 103684.68 | 103684.68 | G | | 0 | | | | | | |
| A100.000.01.00.510102.000.1 | SALARIOS | 38748 | 0 | 38748 | 17178 | 17178 | 17178 | 21570 | 21570 | M | | 1 | A100 | 000 | 01.00 | 510102 | 000 | 1 |
| A100.000.01.00.510105.000.1 | REMUNERACIONES UNIFICADAS | 151533.36 | 0 | 151533.36 | 69418.68 | 69418.68 | 69418.68 | 82114.68 | 82114.68 | M | | 1 | A100 | 000 | 01.00 | 510105 | 000 | 1 |
| 5102 | REMUNERACIONES COMPLEMENTARIAS | 22552.78 | 0 | 22552.78 | 8302.11 | 8302.11 | 1645.32 | 14250.67 | 14250.67 | G | | 0 | | | | | | |
| A100.000.01.00.510203.000.1 | DECIMOTERCER SUELDO | 16056.78 | 0 | 16056.78 | 6220.28 | 6220.28 | 1459.32 | 9836.5 | 9836.5 | M | | 1 | A100 | 000 | 01.00 | 510203 | 000 | 1 |
| A100.000.01.00.510204.000.1 | DECIMOCUARTO SUELDO | 4096 | 0 | 4096 | 2081.83 | 2081.83 | 186 | 2014.17 | 2014.17 | M | | 1 | A100 | 000 | 01.00 | 510204 | 000 | 1 |
| A100.000.01.00.510235.000.1 | REMUNERACION VARIABLE POR EFICIENCIA | 2400 | 0 | 2400 | 0 | 0 | 0 | 2400 | 2400 | M | | 1 | A100 | 000 | 01.00 | 510235 | 000 | 1 |
| 5105 | REMUNERACIONES TEMPORALES | 30000 | -20000 | 10000 | 340.92 | 340.92 | 340.92 | 9659.08 | 9659.08 | G | | 0 | | | | | | |
| A100.000.01.00.510509.000.1 | HORAS EXTRAORDINARIAS Y SUPLEMENTARIAS | 3000 | 0 | 3000 | 0 | 0 | 0 | 3000 | 3000 | M | | 1 | A100 | 000 | 01.00 | 510509 | 000 | 1 |
| A100.000.01.00.510510.000.1 | SERVICIOS PERSONALES POR CONTRATO | 24000 | -20000 | 4000 | 0 | 0 | 0 | 4000 | 4000 | M | | 1 | A100 | 000 | 01.00 | 510510 | 000 | 1 |
| A100.000.01.00.510512.000.1 | SUBROGACION | 1500 | 0 | 1500 | 340.92 | 340.92 | 340.92 | 1159.08 | 1159.08 | M | | 1 | A100 | 000 | 01.00 | 510512 | 000 | 1 |
| A100.000.01.00.510513.000.1 | ENCARGOS | 1500 | 0 | 1500 | 0 | 0 | 0 | 1500 | 1500 | M | | 1 | A100 | 000 | 01.00 | 510513 | 000 | 1 |
| 5106 | APORTES PATRONALES A LA SEGURIDAD SOCIAL | 35649.13 | 0 | 35649.13 | 15862.78 | 15862.78 | 15862.77 | 19786.35 | 19786.35 | G | | 0 | | | | | | |
| A100.000.01.00.510601.000.1 | APORTE PATRONAL | 21216.37 | 0 | 21216.37 | 9370.19 | 9370.19 | 9370.18 | 11846.18 | 11846.18 | M | | 1 | A100 | 000 | 01.00 | 510601 | 000 | 1 |
| A100.000.01.00.510602.000.1 | FONDO DE RESERVA | 14432.76 | 0 | 14432.76 | 6492.59 | 6492.59 | 6492.59 | 7940.17 | 7940.17 | M | | 1 | A100 | 000 | 01.00 | 510602 | 000 | 1 |
| 5107 | INDEMNIZACIONES | 3000 | 0 | 3000 | 0 | 0 | 0 | 3000 | 3000 | G | | 0 | | | | | | |
| A100.000.01.00.510799.000.1 | OTRAS INDEMNIZACIONES LABORALES | 3000 | 0 | 3000 | 0 | 0 | 0 | 3000 | 3000 | M | | 1 | A100 | 000 | 01.00 | 510799 | 000 | 1 |
| 5199 | ASIGNACIONES A DISTRIBUIR | 5000 | 0 | 5000 | 0 | 0 | 0 | 5000 | 5000 | G | | 0 | | | | | | |
| A100.000.01.00.519901.000.1 | ASIGNACION A DISTRIBUIR EN GASTOS EN PERSONAL | 5000 | 0 | 5000 | 0 | 0 | 0 | 5000 | 5000 | M | | 1 | A100 | 000 | 01.00 | 519901 | 000 | 1 |
| 53 | BIENES Y SERVICIOS DE CONSUMO | 31018.05 | 20000 | 51018.05 | 20395.29 | 20395.29 | 18968.42 | 30622.76 | 30622.76 | G | | 0 | | | | | | |
| 5301 | SERVICIOS BASICOS | 9400 | 20000 | 29400 | 11594.27 | 11594.27 | 10965.45 | 17805.73 | 17805.73 | G | | 0 | | | | | | |
| A100.000.01.00.530101.000.1 | AGUA POTABLE | 1500 | 0 | 1500 | 678.36 | 678.36 | 516.19 | 821.64 | 821.64 | M | | 1 | A100 | 000 | 01.00 | 530101 | 000 | 1 |
| A100.000.01.00.530104.000.1 | ENERGIA ELECTRICA | 1600 | 0 | 1600 | 1072.02 | 1072.02 | 817.4 | 527.98 | 527.98 | M | | 1 | A100 | 000 | 01.00 | 530104 | 000 | 1 |
| A100.000.01.00.530105.000.1 | TELECOMUNICACIONES | 5300 | 0 | 5300 | 3107.03 | 3107.03 | 2895 | 2192.97 | 2192.97 | M | | 1 | A100 | 000 | 01.00 | 530105 | 000 | 1 |
| A100.000.01.00.530106.000.1 | SERVICIO DE CORREO | 1000 | 20000 | 21000 | 6736.86 | 6736.86 | 6736.86 | 14263.14 | 14263.14 | M | | 1 | A100 | 000 | 01.00 | 530106 | 000 | 1 |
| 5302 | SERVICIOS GENERALES | 1550 | 0 | 1550 | 406.7 | 406.7 | 406.7 | 1143.3 | 1143.3 | G | | 0 | | | | | | |
| A100.000.01.00.530208.000.1 | SERVICIO SEGURIDAD Y VIGILANCIA | 1000 | 0 | 1000 | 0 | 0 | 0 | 1000 | 1000 | M | | 1 | A100 | 000 | 01.00 | 530208 | 000 | 1 |
| A100.000.01.00.530228.000.1 | SERVICIOS DE PROVISION DE DISPOSITIVOS ELECTRONICOS PARA REGISTRO DE FIRMAS DIGI | 200 | -100 | 100 | 0 | 0 | 0 | 100 | 100 | M | | 1 | A100 | 000 | 01.00 | 530228 | 000 | 1 |
| A100.000.01.00.530299.000.1 | OTROS SERVICIOS GENERALES | 350 | 100 | 450 | 406.7 | 406.7 | 406.7 | 43.3 | 43.3 | M | | 1 | A100 | 000 | 01.00 | 530299 | 000 | 1 |
| 5303 | TRASLADOS, INSTALACIONES, VIATICOS Y SUBSISTENCIAS | 6000 | 0 | 6000 | 3544.8 | 3544.8 | 3544.8 | 2455.2 | 2455.2 | G | | 0 | | | | | | |
| A100.000.01.00.530301.000.1 | PASAJES AL INTERIOR | 1000 | 0 | 1000 | 211.7 | 211.7 | 211.7 | 788.3 | 788.3 | M | | 1 | A100 | 000 | 01.00 | 530301 | 000 | 1 |
| A100.000.01.00.530302.000.1 | PASAJES AL EXTERIOR | 2000 | 0 | 2000 | 837.31 | 837.31 | 837.31 | 1162.69 | 1162.69 | M | | 1 | A100 | 000 | 01.00 | 530302 | 000 | 1 |
| A100.000.01.00.530303.000.1 | VIATICOS Y SUBSISTENCIAS EN EL INTERIOR | 1000 | 0 | 1000 | 634.59 | 634.59 | 634.59 | 365.41 | 365.41 | M | | 1 | A100 | 000 | 01.00 | 530303 | 000 | 1 |
| A100.000.01.00.530304.000.1 | VIATICOS Y SUBSISTENCIAS EN EL EXTERIOR | 2000 | 0 | 2000 | 1861.2 | 1861.2 | 1861.2 | 138.8 | 138.8 | M | | 1 | A100 | 000 | 01.00 | 530304 | 000 | 1 |
| 5304 | INSTALACION, MANTENIMIENTO Y REPARACIONES | 5000 | 0 | 5000 | 3183.65 | 3183.65 | 2574.61 | 1816.35 | 1816.35 | G | | 0 | | | | | | |
| A100.000.01.00.530402.000.1 | EDIFICIOS, LOCALES, RESIDENCIAS Y CABLEADO ESTRUCTURADO. | 2000 | 0 | 2000 | 298.33 | 298.33 | 60.54 | 1701.67 | 1701.67 | M | | 1 | A100 | 000 | 01.00 | 530402 | 000 | 1 |
| A100.000.01.00.530404.000.1 | MAQUINARIAS Y EQUIPOS | 1000 | 0 | 1000 | 957.37 | 957.37 | 957.37 | 42.63 | 42.63 | M | | 1 | A100 | 000 | 01.00 | 530404 | 000 | 1 |
| A100.000.01.00.530405.000.1 | VEHICULOS | 1500 | 0 | 1500 | 1489.05 | 1489.05 | 1117.8 | 10.95 | 10.95 | M | | 1 | A100 | 000 | 01.00 | 530405 | 000 | 1 |
| A100.000.01.00.530499.000.1 | OTRAS INSTALACIONES, MANTENIMIENTOS Y REPARACIONES | 500 | 0 | 500 | 438.9 | 438.9 | 438.9 | 61.1 | 61.1 | M | | 1 | A100 | 000 | 01.00 | 530499 | 000 | 1 |
| 5306 | CONTRATACION DE ESTUDIOS, INVESTIGACIONES Y SERVICIOS TECNIC | 2000 | 0 | 2000 | 0 | 0 | 0 | 2000 | 2000 | G | | 0 | | | | | | |
| A100.000.01.00.530603.000.1 | SERVICIO DE CAPACITACION | 2000 | 0 | 2000 | 0 | 0 | 0 | 2000 | 2000 | M | | 1 | A100 | 000 | 01.00 | 530603 | 000 | 1 |
| 5307 | GASTOS EN INFORMATICA | 1200 | 0 | 1200 | 409.26 | 409.26 | 409.26 | 790.74 | 790.74 | G | | 0 | | | | | | |
| A100.000.01.00.530704.000.1 | MANTENIMIENTO Y REPARACION DE EQUIPOS Y SISTEMAS INFORMATICOS | 1200 | 0 | 1200 | 409.26 | 409.26 | 409.26 | 790.74 | 790.74 | M | | 1 | A100 | 000 | 01.00 | 530704 | 000 | 1 |
| 5308 | BIENES DE USO Y CONSUMO CORRIENTE | 5868.05 | 0 | 5868.05 | 1256.61 | 1256.61 | 1067.6 | 4611.44 | 4611.44 | G | | 0 | | | | | | |
| A100.000.01.00.530803.000.1 | COMBUSTIBLES Y LUBRICANTES | 2083.2 | 0 | 2083.2 | 0 | 0 | 0 | 2083.2 | 2083.2 | M | | 1 | A100 | 000 | 01.00 | 530803 | 000 | 1 |
| A100.000.01.00.530804.000.1 | MATERIALES DE OFICINA | 3660.2 | 0 | 3660.2 | 1181.18 | 1181.18 | 1065.65 | 2479.02 | 2479.02 | M | | 1 | A100 | 000 | 01.00 | 530804 | 000 | 1 |
| A100.000.01.00.530805.000.1 | MATERIALES DE ASEO | 124.65 | 0 | 124.65 | 75.43 | 75.43 | 1.95 | 49.22 | 49.22 | M | | 1 | A100 | 000 | 01.00 | 530805 | 000 | 1 |
| 56 | GASTOS FINANCIEROS | 6473.23 | 0 | 6473.23 | 3038.32 | 3038.32 | 3038.32 | 3434.91 | 3434.91 | G | | 0 | | | | | | |
| 5602 | INTERESES Y OTROS CARGOS DE LA DEUDA PUBLICA INTERNA | 6473.23 | 0 | 6473.23 | 3038.32 | 3038.32 | 3038.32 | 3434.91 | 3434.91 | G | | 0 | | | | | | |
| A100.000.01.00.560201.000.1 | SECTOR PUBLICO FINANCIERO | 6473.23 | 0 | 6473.23 | 3038.32 | 3038.32 | 3038.32 | 3434.91 | 3434.91 | M | | 1 | A100 | 000 | 01.00 | 560201 | 000 | 1 |
| 57 | OTROS GASTOS CORRIENTES | 10000 | 0 | 10000 | 2759.03 | 2759.03 | 2759.01 | 7240.97 | 7240.97 | G | | 0 | | | | | | |
| 5701 | IMPUESTOS, TASAS Y CONTRIBUCIONES | 3000 | 0 | 3000 | 0 | 0 | 0 | 3000 | 3000 | G | | 0 | | | | | | |
| A100.000.01.00.570102.000.1 | TASAS GENERALES, IMPUESTOS, CONTRIBUCIONES, PERMISOS, LICENCIAS Y PATENTES | 3000 | 0 | 3000 | 0 | 0 | 0 | 3000 | 3000 | M | | 1 | A100 | 000 | 01.00 | 570102 | 000 | 1 |
| 5702 | SEGUROS, COSTOS FINANCIEROS Y OTROS GASTOS | 6000 | 0 | 6000 | 2759.03 | 2759.03 | 2759.01 | 3240.97 | 3240.97 | G | | 0 | | | | | | |
| A100.000.01.00.570203.000.1 | COMISIONES BANCARIAS | 5000 | 0 | 5000 | 2759.03 | 2759.03 | 2759.01 | 2240.97 | 2240.97 | M | | 1 | A100 | 000 | 01.00 | 570203 | 000 | 1 |
| A100.000.01.00.570206.000.1 | COSTAS JUDICIALES; TRAMITES NOTARIALES Y LEGALIZACION DE DOCUMENTOS | 1000 | 0 | 1000 | 0 | 0 | 0 | 1000 | 1000 | M | | 1 | A100 | 000 | 01.00 | 570206 | 000 | 1 |
| 5799 | ASIGNACIONES A DISTRIBUIR | 1000 | 0 | 1000 | 0 | 0 | 0 | 1000 | 1000 | G | | 0 | | | | | | |
| A100.000.01.00.579901.000.1 | ASIGNACION A DISTRIBUIR PARA OTROS GASTOS CORRIENTES | 1000 | 0 | 1000 | 0 | 0 | 0 | 1000 | 1000 | M | | 1 | A100 | 000 | 01.00 | 579901 | 000 | 1 |
| 58 | TRANSFERENCIAS Y DONACIONES CORRIENTES | 12000 | 0 | 12000 | 536.88 | 536.88 | 536.88 | 11463.12 | 11463.12 | G | | 0 | | | | | | |
| 5801 | TRANSFERENCIAS CORRIENTES AL SECTOR PUBLICO | 12000 | 0 | 12000 | 536.88 | 536.88 | 536.88 | 11463.12 | 11463.12 | G | | 0 | | | | | | |
| A100.000.01.00.580102.000.1 | A ENTIDADES DESCENTRALIZADAS Y AUTONOMAS | 12000 | 0 | 12000 | 536.88 | 536.88 | 536.88 | 11463.12 | 11463.12 | M | | 1 | A100 | 000 | 01.00 | 580102 | 000 | 1 |
| 6 | GASTOS DE PRODUCCION | 684977.65 | 0 | 684977.65 | 230905.29 | 230905.29 | 196385.52 | 454072.36 | 454072.36 | G | | 0 | | | | | | |
| 61 | GASTOS EN PERSONAL PARA PRODUCCION | 350099.97 | 0 | 350099.97 | 137555.17 | 137555.17 | 123676.76 | 212544.8 | 212544.8 | G | | 0 | | | | | | |
| 6101 | REMUNERACIONES BASICAS | 204598.64 | 0 | 204598.64 | 87301.99 | 87301.99 | 87301.99 | 117296.65 | 117296.65 | G | | 0 | | | | | | |
| A100.000.01.00.610102.000.1 | SALARIOS | 112772 | 0 | 112772 | 41388.67 | 41388.67 | 41388.67 | 71383.33 | 71383.33 | M | | 1 | A100 | 000 | 01.00 | 610102 | 000 | 1 |
| A100.000.01.00.610105.000.1 | REMUNERACIONES UNIFICADAS | 59485.56 | 0 | 59485.56 | 29742.78 | 29742.78 | 29742.78 | 29742.78 | 29742.78 | M | | 1 | A100 | 000 | 01.00 | 610105 | 000 | 1 |
| A100.000.01.00.610106.000.1 | SALARIOS UNIFICADOS | 32341.08 | 0 | 32341.08 | 16170.54 | 16170.54 | 16170.54 | 16170.54 | 16170.54 | M | | 1 | A100 | 000 | 01.00 | 610106 | 000 | 1 |
| 6102 | REMUNERACIONES COMPLEMENTARIAS | 42509.9 | 0 | 42509.9 | 14803.81 | 14803.81 | 3447.5 | 27706.09 | 27706.09 | G | | 0 | | | | | | |
| A100.000.01.00.610203.000.1 | DECIMOTERCER SUELDO | 19049.9 | 0 | 19049.9 | 9220.73 | 9220.73 | 2426.92 | 9829.17 | 9829.17 | M | | 1 | A100 | 000 | 01.00 | 610203 | 000 | 1 |
| A100.000.01.00.610204.000.1 | DECIMOCUARTO SUELDO | 7460 | 0 | 7460 | 5583.08 | 5583.08 | 1020.58 | 1876.92 | 1876.92 | M | | 1 | A100 | 000 | 01.00 | 610204 | 000 | 1 |
| A100.000.01.00.610235.000.1 | REMUNERACION VARIABLE POR EFICENCIA | 16000 | 0 | 16000 | 0 | 0 | 0 | 16000 | 16000 | M | | 1 | A100 | 000 | 01.00 | 610235 | 000 | 1 |
| 6105 | REMUNERACIONES TEMPORALES | 58000 | 0 | 58000 | 18089.18 | 18089.18 | 15567.08 | 39910.82 | 39910.82 | G | | 0 | | | | | | |
| A100.000.01.00.610507.000.1 | HONORARIOS | 24000 | 0 | 24000 | 10270.56 | 10270.56 | 7748.46 | 13729.44 | 13729.44 | M | | 1 | A100 | 000 | 01.00 | 610507 | 000 | 1 |
| A100.000.01.00.610509.000.1 | HORAS EXTRAORDINARIAS Y SUPLEMENTARIAS | 12000 | 0 | 12000 | 7625.49 | 7625.49 | 7625.49 | 4374.51 | 4374.51 | M | | 1 | A100 | 000 | 01.00 | 610509 | 000 | 1 |
| A100.000.01.00.610510.000.1 | SERVICIOS PERSONALES POR CONTRATO | 20000 | 0 | 20000 | 45.6 | 45.6 | 45.6 | 19954.4 | 19954.4 | M | | 1 | A100 | 000 | 01.00 | 610510 | 000 | 1 |
| A100.000.01.00.610512.000.1 | SUBROGACION | 2000 | 0 | 2000 | 147.53 | 147.53 | 147.53 | 1852.47 | 1852.47 | M | | 1 | A100 | 000 | 01.00 | 610512 | 000 | 1 |
| 6106 | APORTES PATRONALES A LA SEGURIDAD SOCIAL | 37991.43 | 0 | 37991.43 | 15745.53 | 15745.53 | 15745.53 | 22245.9 | 22245.9 | G | | 0 | | | | | | |
| A100.000.01.00.610601.000.1 | APORTE PATRONAL | 22808.12 | 0 | 22808.12 | 9255.94 | 9255.94 | 9255.94 | 13552.18 | 13552.18 | M | | 1 | A100 | 000 | 01.00 | 610601 | 000 | 1 |
| A100.000.01.00.610602.000.1 | FONDO DE RESERVA | 15183.31 | 0 | 15183.31 | 6489.59 | 6489.59 | 6489.59 | 8693.72 | 8693.72 | M | | 1 | A100 | 000 | 01.00 | 610602 | 000 | 1 |
| 6107 | INDEMNIZACIONES | 5000 | 0 | 5000 | 1614.66 | 1614.66 | 1614.66 | 3385.34 | 3385.34 | G | | 0 | | | | | | |
| A100.000.01.00.610707.000.1 | COMPENSACION POR VACACIONES NO GOZADAS POR CESACION DE FUNCIONES | 5000 | 0 | 5000 | 1614.66 | 1614.66 | 1614.66 | 3385.34 | 3385.34 | M | | 1 | A100 | 000 | 01.00 | 610707 | 000 | 1 |
| 6199 | ASIGNACIONES A DISTRIBUIR | 2000 | 0 | 2000 | 0 | 0 | 0 | 2000 | 2000 | G | | 0 | | | | | | |
| A100.000.01.00.619901.000.1 | ASIGNACION A DISTRIBUIR PARA GASTOS EN PERSONAL DE PRODUCCION | 2000 | 0 | 2000 | 0 | 0 | 0 | 2000 | 2000 | M | | 1 | A100 | 000 | 01.00 | 619901 | 000 | 1 |
| 63 | BIENES Y SERVICIOS PARA PRODUCCION | 331377.68 | 0 | 331377.68 | 93350.12 | 93350.12 | 72708.76 | 238027.56 | 238027.56 | G | | 0 | | | | | | |

| | | | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 6301 | SERVICIOS BASICOS | 8900 | 0 | 8900 | 5415.66 | 5415.66 | 4331.35 | 3484.34 | 3484.34 | G | 0 | | | | | | | |
| A100.000.01.00.630101.000.1 | AGUA POTABLE | 2000 | 0 | 2000 | 1102.08 | 1102.08 | 724.12 | 897.92 | 897.92 | M | 1 | A100 | 000 | 01.00 | 630101 | 000 | 1 |
| A100.000.01.00.630104.000.1 | ENERGIA ELECTRICA | 2200 | 0 | 2200 | 1215.86 | 1215.86 | 1094.84 | 984.14 | 984.14 | M | 1 | A100 | 000 | 01.00 | 630104 | 000 | 1 |
| A100.000.01.00.630105.000.1 | TELECOMUNICACIONES | 4700 | 0 | 4700 | 3097.72 | 3097.72 | 2512.39 | 1602.28 | 1602.28 | M | 1 | A100 | 000 | 01.00 | 630105 | 000 | 1 |
| 6302 | SERVICIOS GENERALES | 165341.74 | 0 | 165341.74 | 59102.01 | 59102.01 | 41671.76 | 106239.73 | 106239.73 | G | 0 | | | | | | | |
| A100.000.01.00.630203.000.1 | ALMACENAMIENTO, EMBALAJE,ENVASE Y RECARGA DE EXTINTORES | 1000 | 0 | 1000 | 0 | 0 | 0 | 1000 | 1000 | M | 1 | A100 | 000 | 01.00 | 630203 | 000 | 1 |
| A100.000.01.00.630204.000.1 | EDICION, IMPRESION, REPRODUCCION,PUBLICACIONES, SUSCRIPCIONES, FOTOCOPIADO, TRED | 2000 | 0 | 2000 | 1860.63 | 1860.63 | 1548.44 | 139.37 | 139.37 | M | 1 | A100 | 000 | 01.00 | 630204 | 000 | 1 |
| A100.000.01.00.630207.000.1 | DIFUSION, INFORMACION Y PUBLICIDAD | 26883.76 | 0 | 26883.76 | 8890.89 | 8890.89 | 6026.39 | 17992.87 | 17992.87 | M | 1 | A100 | 000 | 01.00 | 630207 | 000 | 1 |
| A100.000.01.00.630208.000.1 | SERVICIO DE VIGILANCIA | 11000 | 0 | 11000 | 0 | 0 | 0 | 11000 | 11000 | M | 1 | A100 | 000 | 01.00 | 630208 | 000 | 1 |
| A100.000.01.00.630299.000.1 | OTROS SERVICIOS | 124457.98 | 0 | 124457.98 | 48350.49 | 48350.49 | 34096.93 | 76107.49 | 76107.49 | G | 1 | A100 | 000 | 01.00 | 630299 | 000 | 1 |
| A100.000.01.00.630299.000.1.01 | -PARTE EN LA PRENSA | 63879.92 | 0 | 63879.92 | 26383.07 | 26383.07 | 13816.44 | 37496.85 | 37496.85 | M | 2 | A100 | 000 | 01.00 | 630299 | 000 | 1 |
| A100.000.01.00.630299.000.1.03 | -ARREGLOS FLORALES | 20700.06 | 0 | 20700.06 | 6759.47 | 6759.47 | 5449.01 | 13940.59 | 13940.59 | M | 2 | A100 | 000 | 01.00 | 630299 | 000 | 1 |
| A100.000.01.00.630299.000.1.05 | -ACOMPAÑAMIENTO MUSICAL | 10000 | 0 | 10000 | 6000.95 | 6000.95 | 5803.46 | 3999.05 | 3999.05 | M | 2 | A100 | 000 | 01.00 | 630299 | 000 | 1 |
| A100.000.01.00.630299.000.1.07 | -PLACA RECORDATORIA | 3840 | 0 | 3840 | 1395.8 | 1395.8 | 1387.06 | 2444.2 | 2444.2 | M | 2 | A100 | 000 | 01.00 | 630299 | 000 | 1 |
| A100.000.01.00.630299.000.1.09 | -SERVICIO RELIGIOSO | 19470 | 0 | 19470 | 6960 | 6960 | 6868.8 | 12510 | 12510 | M | 2 | A100 | 000 | 01.00 | 630299 | 000 | 1 |
| A100.000.01.00.630299.000.1.10 | -REFRIGERIOS | 6568 | 0 | 6568 | 851.2 | 851.2 | 772.16 | 5716.8 | 5716.8 | M | 2 | A100 | 000 | 01.00 | 630299 | 000 | 1 |
| 6303 | TRASLADOS, INSTALACIONES, VIATICOS Y SUBSISTENCIAS | 2500 | 0 | 2500 | 0 | 0 | 0 | 2500 | 2500 | G | 0 | | | | | | | |
| A100.000.01.00.630301.000.1 | PASAJES AL INTERIOR | 1000 | 0 | 1000 | 0 | 0 | 0 | 1000 | 1000 | M | 1 | A100 | 000 | 01.00 | 630301 | 000 | 1 |
| A100.000.01.00.630302.000.1 | PASAJES AL EXTERIOR | 1000 | 0 | 1000 | 0 | 0 | 0 | 1000 | 1000 | M | 1 | A100 | 000 | 01.00 | 630302 | 000 | 1 |
| A100.000.01.00.630304.000.1 | VIATICOS Y SUBSISTENCIAS EN EL EXTERIOR | 500 | 0 | 500 | 0 | 0 | 0 | 500 | 500 | M | 1 | A100 | 000 | 01.00 | 630304 | 000 | 1 |
| 6304 | INSTALACION, MANTENIMIENTO Y REPARACIONES | 8500 | 0 | 8500 | 6390.89 | 6390.89 | 6117.07 | 2109.11 | 2109.11 | G | 0 | | | | | | | |
| A100.000.01.00.630402.000.1 | EDIFICIOS, LOCALES, RESIDENCIAS Y CABLEADO ESTRUCTURADO | 3000 | 795 | 3795 | 3021.67 | 3021.67 | 3294.49 | 773.33 | 773.33 | M | 1 | A100 | 000 | 01.00 | 630402 | 000 | 1 |
| A100.000.01.00.630403.000.1 | MOBILIARIOS | 1000 | 0 | 1000 | 260.84 | 260.84 | 30 | 739.16 | 739.16 | M | 1 | A100 | 000 | 01.00 | 630403 | 000 | 1 |
| A100.000.01.00.630404.000.1 | MAQUINARIAS Y EQUIPOS | 1000 | 0 | 1000 | 979.71 | 979.71 | 979.71 | 20.29 | 20.29 | M | 1 | A100 | 000 | 01.00 | 630404 | 000 | 1 |
| A100.000.01.00.630405.000.1 | VEHICULOS | 1500 | 0 | 1500 | 1267.08 | 1267.08 | 1190.83 | 232.92 | 232.92 | M | 1 | A100 | 000 | 01.00 | 630405 | 000 | 1 |
| A100.000.01.00.630418.000.1 | GASTOS EN MANTENIMIENTO DE AREAS VERDES Y ARREGLO DE VIAS INTERNAS | 2000 | -1795 | 205 | 205 | 205 | 202.95 | 0 | 0 | M | 1 | A100 | 000 | 01.00 | 630418 | 000 | 1 |
| A100.000.01.00.630499.000.1 | OTRAS INSTALACIONES, MANTENIMIENTOS Y REPARACIONES | 0 | 1000 | 1000 | 656.59 | 656.59 | 419.09 | 343.41 | 343.41 | M | 1 | A100 | 000 | 01.00 | 630499 | 000 | 1 |
| 6306 | CONTRATACION DE ESTUDIOS, INVESTIGACIONES Y SERVICIOS TECNI | 2550 | 0 | 2550 | 228 | 228 | 228 | 2322 | 2322 | G | 0 | | | | | | | |
| A100.000.01.00.630603.000.1 | SERVICIOS DE CAPACITACION | 2550 | 0 | 2550 | 228 | 228 | 228 | 2322 | 2322 | M | 1 | A100 | 000 | 01.00 | 630603 | 000 | 1 |
| 6307 | GASTOS EN INFORMATICA | 34450 | 0 | 34450 | 399 | 399 | 399 | 34051 | 34051 | G | 0 | | | | | | | |
| A100.000.01.00.630701.000.1 | DESARROLLO, ACTUALIZACION, ASISTENCIA TECNICA Y SOPORTE DE SISTEMAS INFORMATICOS | 34000 | 0 | 34000 | 399 | 399 | 399 | 33601 | 33601 | M | 1 | A100 | 000 | 01.00 | 630701 | 000 | 1 |
| A100.000.01.00.630704.000.1 | MANTENIMIENTO Y REPARACION DE EQUIPOS Y SISTEMAS INFORMATICOS | 450 | 0 | 450 | 0 | 0 | 0 | 450 | 450 | M | 1 | A100 | 000 | 01.00 | 630704 | 000 | 1 |
| 6308 | BIENES DE USO Y CONSUMO DE PRODUCCION | 22620.62 | 0 | 22620.62 | 5841.61 | 5841.61 | 5462.91 | 16779.01 | 16779.01 | G | 0 | | | | | | | |
| A100.000.01.00.630802.000.1 | VESTUARIO, LENCERIA, PRENDAS DE PROTECCION Y ACCESORIOS PARA UNIFORMES MILITARES | 620.03 | 0 | 620.03 | 388.09 | 388.09 | 333.66 | 231.94 | 231.94 | M | 1 | A100 | 000 | 01.00 | 630802 | 000 | 1 |
| A100.000.01.00.630803.000.1 | COMBUSTIBLES Y LUBRICANTES | 12537.6 | 0 | 12537.6 | 4965.84 | 4965.84 | 4965.84 | 7571.76 | 7571.76 | M | 1 | A100 | 000 | 01.00 | 630803 | 000 | 1 |
| A100.000.01.00.630804.000.1 | MATERIALES DE OFICINA | 1665.66 | 0 | 1665.66 | 127.79 | 127.79 | 127.79 | 1537.87 | 1537.87 | M | 1 | A100 | 000 | 01.00 | 630804 | 000 | 1 |
| A100.000.01.00.630805.000.1 | MATERIALES DE ASEO | 390.65 | 0 | 390.65 | 308.52 | 308.52 | 0 | 82.13 | 82.13 | M | 1 | A100 | 000 | 01.00 | 630805 | 000 | 1 |
| A100.000.01.00.630810.000.1 | MATERIALES PARA LABORATORIO Y USO MEDICO | 7200.8 | 0 | 7200.8 | 51.37 | 51.37 | 35.62 | 7149.43 | 7149.43 | M | 1 | A100 | 000 | 01.00 | 630810 | 000 | 1 |
| A100.000.01.00.630813.000.1 | REPUESTOS Y ACCESORIOS | 205.88 | 0 | 205.88 | 0 | 0 | 0 | 205.88 | 205.88 | M | 1 | A100 | 000 | 01.00 | 630813 | 000 | 1 |
| 6312 | ADQUISICIONES DE PRODUCTOS TERMINADOS | 86515.32 | 0 | 86515.32 | 15972.95 | 15972.95 | 14498.67 | 70542.37 | 70542.37 | G | 0 | | | | | | | |
| A100.000.01.00.631299.000.1 | OTROS PRODUCTOS TERMINADOS | 86515.32 | 0 | 86515.32 | 15972.95 | 15972.95 | 14498.67 | 70542.37 | 70542.37 | M | 1 | A100 | 000 | 01.00 | 631299 | 000 | 1 |
| 67 | OTROS GASTOS DE PRODUCCION | 3500 | 0 | 3500 | 0 | 0 | 0 | 3500 | 3500 | G | 0 | | | | | | | |
| 6701 | IMPUESTOS, TASAS Y CONTRIBUCIONES | 1500 | 0 | 1500 | 0 | 0 | 0 | 1500 | 1500 | G | 0 | | | | | | | |
| A100.000.01.00.670102.000.1 | TASAS GENERALES, IMPUESTOS, CONTRIBUCIONES, PERMISOS, LICENCIAS Y PATENTES | 1000 | 0 | 1000 | 0 | 0 | 0 | 1000 | 1000 | M | 1 | A100 | 000 | 01.00 | 670102 | 000 | 1 |
| A100.000.01.00.670104.000.1 | CONTRIBUCIONES ESPECIALES Y DE MEJORA | 500 | 0 | 500 | 0 | 0 | 0 | 500 | 500 | M | 1 | A100 | 000 | 01.00 | 670104 | 000 | 1 |
| 6799 | ASIGNACIONES A DISTRIBUIR | 2000 | 0 | 2000 | 0 | 0 | 0 | 2000 | 2000 | G | 0 | | | | | | | |
| A100.000.01.00.679901.000.1 | ASIGNACION A DISTRIBUIR PARA OTROS GASTOS DE PRODUCCION | 2000 | 0 | 2000 | 0 | 0 | 0 | 2000 | 2000 | M | 1 | A100 | 000 | 01.00 | 679901 | 000 | 1 |
| 7 | GASTOS DE INVERSION | 1054466.54 | 0 | 1054466.54 | 352923.28 | 352923.28 | 312565.56 | 701543.26 | 701543.26 | G | 0 | | | | | | | |
| 71 | GASTOS EN PERSONAL PARA INVERSION | 196164.08 | 0 | 196164.08 | 85032.91 | 85032.91 | 80121.96 | 111131.17 | 111131.17 | G | 0 | | | | | | | |
| 7101 | REMUNERACIONES BASICAS | 98715.24 | 0 | 98715.24 | 41565.29 | 41565.29 | 41629.62 | 57149.95 | 57149.95 | G | 0 | | | | | | | |
| A100.000.01.00.710102.000.1 | SALARIOS | 52572 | 0 | 52572 | 18558 | 18558 | 18558 | 34014 | 34014 | M | 1 | A100 | 000 | 01.00 | 710102 | 000 | 1 |
| A100.000.01.00.710106.000.1 | SALARIOS UNIFICADOS | 46143.24 | 0 | 46143.24 | 23007.29 | 23007.29 | 23071.62 | 23135.95 | 23135.95 | M | 1 | A100 | 000 | 01.00 | 710106 | 000 | 1 |
| 7102 | REMUNERACIONES COMPLEMENTARIAS | 18195.32 | 0 | 18195.32 | 5066.69 | 5066.69 | 74.63 | 13128.63 | 13128.63 | G | 0 | | | | | | | |
| A100.000.01.00.710203.000.1 | DECIMOTERCER SUELDO | 11854.32 | 0 | 11854.32 | 2889.61 | 2889.61 | 43.38 | 8964.71 | 8964.71 | M | 1 | A100 | 000 | 01.00 | 710203 | 000 | 1 |
| A100.000.01.00.710204.000.1 | DECIMOCUARTO SUELDO | 6341 | 0 | 6341 | 2177.08 | 2177.08 | 31.25 | 4163.92 | 4163.92 | M | 1 | A100 | 000 | 01.00 | 710204 | 000 | 1 |
| 7105 | REMUNERACIONES TEMPORALES | 47537.6 | 0 | 47537.6 | 23963.51 | 23963.51 | 23963.51 | 23574.09 | 23574.09 | G | 0 | | | | | | | |
| A100.000.01.00.710503.000.1 | JORNALES | 43536.6 | 0 | 43536.6 | 21438.58 | 21438.58 | 21438.58 | 22098.02 | 22098.02 | M | 1 | A100 | 000 | 01.00 | 710503 | 000 | 1 |
| A100.000.01.00.710506.000.1 | LICENCIA REMUNERADA | 1 | 0 | 1 | 0 | 0 | 0 | 1 | 1 | M | 1 | A100 | 000 | 01.00 | 710506 | 000 | 1 |
| A100.000.01.00.710509.000.1 | HORAS EXTRAORDINARIAS Y SUPLEMENTARIAS | 4000 | 0 | 4000 | 2524.93 | 2524.93 | 2524.93 | 1475.07 | 1475.07 | M | 1 | A100 | 000 | 01.00 | 710509 | 000 | 1 |
| 7106 | APORTES PATRONALES A LA SEGURIDAD SOCIAL | 27714.92 | 0 | 27714.92 | 14437.42 | 14437.42 | 14454.2 | 13277.5 | 13277.5 | G | 0 | | | | | | | |
| A100.000.01.00.710601.000.1 | APORTE PATRONAL | 15861.08 | 0 | 15861.08 | 10016.06 | 10016.06 | 10032.84 | 5845.02 | 5845.02 | M | 1 | A100 | 000 | 01.00 | 710601 | 000 | 1 |
| A100.000.01.00.710602.000.1 | FONDO DE RESERVA | 11853.84 | 0 | 11853.84 | 4421.36 | 4421.36 | 4421.36 | 7432.48 | 7432.48 | M | 1 | A100 | 000 | 01.00 | 710602 | 000 | 1 |
| 7107 | INDEMNIZACIONES | 2001 | 0 | 2001 | 0 | 0 | 0 | 2001 | 2001 | G | 0 | | | | | | | |
| A100.000.01.00.710702.000.1 | SUPRESION DE PUESTO | 1 | 0 | 1 | 0 | 0 | 0 | 1 | 1 | M | 1 | A100 | 000 | 01.00 | 710702 | 000 | 1 |
| A100.000.01.00.710707.000.1 | COMPENSACION POR VACACIONES NO GOZADAS POR CESACION DE FUNCIONES | 2000 | 0 | 2000 | 0 | 0 | 0 | 2000 | 2000 | M | 1 | A100 | 000 | 01.00 | 710707 | 000 | 1 |
| 7199 | ASIGNACIONES A DISTRIBUIR | 2000 | 0 | 2000 | 0 | 0 | 0 | 2000 | 2000 | G | 0 | | | | | | | |
| A100.000.01.00.719901.000.1 | ASIGNACION A DISTRIBUIR PARA GASTOS EN PERSONAL DE INVERSION | 2000 | 0 | 2000 | 0 | 0 | 0 | 2000 | 2000 | M | 1 | A100 | 000 | 01.00 | 719901 | 000 | 1 |
| 73 | BIENES Y SERVICIOS PARA INVERSION | 788602.46 | 0 | 788602.46 | 238212.91 | 238212.91 | 204798.31 | 550389.55 | 550389.55 | G | 0 | | | | | | | |
| 7301 | SERVICIOS BASICOS | 11900 | 0 | 11900 | 4552.65 | 4552.65 | 3946.82 | 7347.35 | 7347.35 | G | 0 | | | | | | | |
| A100.000.01.00.730101.000.1 | AGUA POTABLE | 2200 | 0 | 2200 | 623.63 | 623.63 | 623.63 | 1576.37 | 1576.37 | M | 1 | A100 | 000 | 01.00 | 730101 | 000 | 1 |
| A100.000.01.00.730104.000.1 | ENERGIA ELECTRICA | 3000 | 2000 | 5000 | 2579.99 | 2579.99 | 2099.56 | 2420.01 | 2420.01 | M | 1 | A100 | 000 | 01.00 | 730104 | 000 | 1 |
| A100.000.01.00.730105.000.1 | TELECOMUNICACIONES | 6700 | -2000 | 4700 | 1349.03 | 1349.03 | 1223.63 | 3350.97 | 3350.97 | M | 1 | A100 | 000 | 01.00 | 730105 | 000 | 1 |
| 7302 | SERVICIOS GENERALES | 389056.24 | 0 | 389056.24 | 177473.79 | 177473.79 | 147843.1 | 211582.45 | 211582.45 | G | 0 | | | | | | | |
| A100.000.01.00.730204.000.1 | EDICION, IMPRESION, REPRODUCCION, PUBLICACIONES, SUSCRIPCIONES, FOTOCOPIADO, TRA | 10000 | 0 | 10000 | 2210.91 | 2210.91 | 2210.91 | 7789.09 | 7789.09 | M | 1 | A100 | 000 | 01.00 | 730204 | 000 | 1 |
| A100.000.01.00.730205.000.1 | ESPECTACULOS CULTURALES Y SOCIALES | 28000 | 0 | 28000 | 4668.26 | 4668.26 | 1931.7 | 23331.74 | 23331.74 | M | 1 | A100 | 000 | 01.00 | 730205 | 000 | 1 |
| A100.000.01.00.730206.000.1 | EVENTOS PUBLICOS Y OFICIALES | 20000 | 0 | 20000 | 570.81 | 570.81 | 564.57 | 19429.19 | 19429.19 | M | 1 | A100 | 000 | 01.00 | 730206 | 000 | 1 |
| A100.000.01.00.730207.000.1 | DIFUSION, INFORMACION Y PUBLICIDAD | 73056.24 | 0 | 73056.24 | 40335.69 | 40335.69 | 36398.47 | 32720.55 | 32720.55 | M | 1 | A100 | 000 | 01.00 | 730207 | 000 | 1 |
| A100.000.01.00.730208.000.1 | SERVICIO DE VIGILANCIA | 193000 | 24900 | 217900 | 94672 | 94672 | 78031.72 | 123228 | 123228 | M | 1 | A100 | 000 | 01.00 | 730208 | 000 | 1 |
| A100.000.01.00.730209.000.1 | SERVICIOS DE ASEO; VESTIMENTA DE TRABAJO; FUMIGACION, DESINFECCION Y LIMPIEZA DE | 65000 | -24900 | 40100 | 35016.12 | 35016.12 | 28705.73 | 5083.88 | 5083.88 | M | 1 | A100 | 000 | 01.00 | 730209 | 000 | 1 |
| 7304 | INSTALACIONES, MANTENIMIENTOS Y REPARACIONES | 6000 | 0 | 6000 | 4911.96 | 4911.96 | 4223.57 | 1088.04 | 1088.04 | G | 0 | | | | | | | |
| A100.000.01.00.730404.000.1 | MAQUINARIAS Y EQUIPOS | 500 | 0 | 500 | 448.68 | 448.68 | 385.98 | 51.32 | 51.32 | M | 1 | A100 | 000 | 01.00 | 730404 | 000 | 1 |
| A100.000.01.00.730405.000.1 | VEHICULOS | 2000 | -1000 | 1000 | 129.61 | 129.61 | 58.01 | 870.39 | 870.39 | M | 1 | A100 | 000 | 01.00 | 730405 | 000 | 1 |
| A100.000.01.00.730417.000.1 | INFRAESTRUCTURA | 3500 | 1000 | 4500 | 4333.67 | 4333.67 | 3779.58 | 166.33 | 166.33 | M | 1 | A100 | 000 | 01.00 | 730417 | 000 | 1 |
| 7305 | ARRENDAMIENTOS DE BIENES | 1600 | 0 | 1600 | 1442 | 1442 | 1117.2 | 158 | 158 | G | 0 | | | | | | | |
| A100.000.01.00.730504.000.1 | MAQUINARIAS Y EQUIPOS | 1600 | 0 | 1600 | 1442 | 1442 | 1117.2 | 158 | 158 | M | 1 | A100 | 000 | 01.00 | 730504 | 000 | 1 |
| 7306 | CONTRATACIONES DE ESTUDIOS, INVESTIGACIONES Y SERVICIOS TECN | 90000 | 0 | 90000 | 16530 | 16530 | 16530 | 73470 | 73470 | G | 0 | | | | | | | |
| A100.000.01.00.730601.000.1 | CONSULTORIA, ASESORIA E INVESTIGACION ESPECIALIZADA | 90000 | 0 | 90000 | 16530 | 16530 | 16530 | 73470 | 73470 | M | 1 | A100 | 000 | 01.00 | 730601 | 000 | 1 |

| | | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 7308 | BIENES DE USO Y CONSUMO DE INVERSION | 290046.22 | 0 | 290046.22 | 33302.51 | 33302.51 | 31137.62 | 256743.71 | 256743.71 | G | 0 | | | | | | |
| A100.000.01.00.730802.000.1 | VESTUARIO, LENCERIA, PRENDAS DE PROTECCION Y ACCESORIOS PARA UNIFORMES MILITARES | 4379.97 | 0 | 4379.97 | 1525.84 | 1525.84 | 1525.83 | 2854.13 | 2854.13 | M | 1 | A100 | 000 | 01.00 | 730802 | 000 | 1 |
| A100.000.01.00.730803.000.1 | COMBUSTIBLES Y LUBRICANTES | 2099.33 | 0 | 2099.33 | 0 | 0 | 0 | 2099.33 | 2099.33 | M | 1 | A100 | 000 | 01.00 | 730803 | 000 | 1 |
| A100.000.01.00.730804.000.1 | MATERIALES DE OFICINA | 610.03 | 0 | 610.03 | 11.9 | 11.9 | 11.9 | 598.13 | 598.13 | M | 1 | A100 | 000 | 01.00 | 730804 | 000 | 1 |
| A100.000.01.00.730805.000.1 | MATERIALES DE ASEO | 80.46 | 0 | 80.46 | 0 | 0 | 0 | 80.46 | 80.46 | M | 1 | A100 | 000 | 01.00 | 730805 | 000 | 1 |
| A100.000.01.00.730806.000.1 | HERRAMIENTAS | 200 | 0 | 200 | 0 | 0 | 0 | 200 | 200 | M | 1 | A100 | 000 | 01.00 | 730806 | 000 | 1 |
| A100.000.01.00.730811.000.1 | MATERIALES  E INSUMOS DE CONSTRUCCION, ELECTRICOS, PLOMERIA, CARPINTERIA, SEÑALI | 282676.43 | 0 | 282676.43 | 31764.77 | 31764.77 | 29599.89 | 250911.66 | 250911.66 | M | 1 | A100 | 000 | 01.00 | 730811 | 000 | 1 |
| 77 | OTROS GASTOS DE INVERSION | 69700 | 0 | 69700 | 29677.46 | 29677.46 | 27645.29 | 40022.54 | 40022.54 | G | 0 | | | | | | |
| 7701 | IMPUESTOS, TASAS Y CONTRIBUCIONES | 21700 | 0 | 21700 | 13383.69 | 13383.69 | 11353.08 | 8316.31 | 8316.31 | G | 0 | | | | | | |
| A100.000.01.00.770102.000.1 | TASAS GENERALES , IMPUESTOS, CONTRIBUCIONES, PERMISOS, LICENCIAS Y PATENTES | 700 | 0 | 700 | 0 | 0 | 0 | 700 | 700 | M | 1 | A100 | 000 | 01.00 | 770102 | 000 | 1 |
| A100.000.01.00.770104.000.1 | CONTRIBUCIONES ESPECIALES Y DE MEJORA | 20000 | 0 | 20000 | 13383.69 | 13383.69 | 11353.08 | 6616.31 | 6616.31 | M | 1 | A100 | 000 | 01.00 | 770104 | 000 | 1 |
| A100.000.01.00.770199.000.1 | OTROS IMPUESTOS, TASAS Y CONTRIBUCIONES | 1000 | 0 | 1000 | 0 | 0 | 0 | 1000 | 1000 | M | 1 | A100 | 000 | 01.00 | 770199 | 000 | 1 |
| 7702 | SEGUROS, COSTOS FINANCIEROS Y OTROS GASTOS | 47000 | 0 | 47000 | 16293.77 | 16293.77 | 16292.21 | 30706.23 | 30706.23 | G | 0 | | | | | | |
| A100.000.01.00.770201.000.1 | SEGUROS | 45000 | 0 | 45000 | 16224.71 | 16224.71 | 16223.15 | 28775.29 | 28775.29 | M | 1 | A100 | 000 | 01.00 | 770201 | 000 | 1 |
| A100.000.01.00.770206.000.1 | COSTAS JUDICIALES; TRAMITES NOTARIALES Y LEGALIZACION DE DOCUMENTOS | 2000 | 0 | 2000 | 69.06 | 69.06 | 69.06 | 1930.94 | 1930.94 | M | 1 | A100 | 000 | 01.00 | 770206 | 000 | 1 |
| 7799 | ASIGNACIONES A DISTRIBUIR | 1000 | 0 | 1000 | 0 | 0 | 0 | 1000 | 1000 | G | 0 | | | | | | |
| A100.000.01.00.779901.000.1 | ASIGNACION SUJETA A DISTRIBUCION PARA INVERSION | 1000 | 0 | 1000 | 0 | 0 | 0 | 1000 | 1000 | M | 1 | A100 | 000 | 01.00 | 779901 | 000 | 1 |
| 8 | GASTOS DE CAPITAL | 28677.44 | 0 | 28677.44 | 6747.61 | 6747.61 | 6538.9 | 21929.83 | 21929.83 | G | 0 | | | | | | |
| 84 | BIENES DE LARGA DURACION | 28677.44 | 0 | 28677.44 | 6747.61 | 6747.61 | 6538.9 | 21929.83 | 21929.83 | G | 0 | | | | | | |
| 8401 | BIENES MUEBLES | 28676.44 | 0 | 28676.44 | 6747.61 | 6747.61 | 6538.9 | 21928.83 | 21928.83 | G | 0 | | | | | | |
| A100.000.01.00.840103.000.1 | MOBILIARIOS | 5000 | 0 | 5000 | 750 | 750 | 750 | 4250 | 4250 | M | 1 | A100 | 000 | 01.00 | 840103 | 000 | 1 |
| A100.000.01.00.840104.000.1 | MAQUINARIAS Y EQUIPOS | 4045 | 0 | 4045 | 441.25 | 441.25 | 232.54 | 3603.75 | 3603.75 | M | 1 | A100 | 000 | 01.00 | 840104 | 000 | 1 |
| A100.000.01.00.840105.000.1 | VEHICULOS | 2500 | 0 | 2500 | 0 | 0 | 0 | 2500 | 2500 | M | 1 | A100 | 000 | 01.00 | 840105 | 000 | 1 |
| A100.000.01.00.840107.000.1 | EQUIPOS, SISTEMAS Y PAQUETES INFORMATICOS | 17131.44 | 0 | 17131.44 | 5556.36 | 5556.36 | 5556.36 | 11575.08 | 11575.08 | M | 1 | A100 | 000 | 01.00 | 840107 | 000 | 1 |
| 8403 | EXPROPIACIONES DE BIENES | 1 | 0 | 1 | 0 | 0 | 0 | 1 | 1 | G | 0 | | | | | | |
| A100.000.01.00.840301.000.1 | TERRENOS | 1 | 0 | 1 | 0 | 0 | 0 | 1 | 1 | M | 1 | A100 | 000 | 01.00 | 840301 | 000 | 1 |
| 9 | APLICACION DEL FINANCIAMIENTO | 102127.55 | 0 | 102127.55 | 33161.75 | 33161.75 | 33161.75 | 68965.8 | 68965.8 | G | 0 | | | | | | |
| 96 | AMORTIZACION DE LA DEUDA PUBLICA | 102127.55 | 0 | 102127.55 | 33161.75 | 33161.75 | 33161.75 | 68965.8 | 68965.8 | G | 0 | | | | | | |
| 9602 | AMORTIZACION DEUDA INTERNA | 102127.55 | 0 | 102127.55 | 33161.75 | 33161.75 | 33161.75 | 68965.8 | 68965.8 | G | 0 | | | | | | |
| A100.000.01.00.960201.000.1 | AL SECTOR PUBLICO FINANCIERO | 102127.55 | 0 | 102127.55 | 33161.75 | 33161.75 | 33161.75 | 68965.8 | 68965.8 | M | 1 | A100 | 000 | 01.00 | 960201 | 000 | 1 |
| . | TOTAL GASTOS PRESUPUESTARIOS | 2216223.73 | 0 | 2216223.73 | 761569.94 | 761569.94 | 678400.05 | 1454653.79 | 1454653.79 | G | 0 | | | | | | |