



MUNICIPALIDAD DE VAQUERIA

R.U.C. Nº 80018272-3

Avda. San Blas – Teléf. 021 3271313/14

muni_vaqueria2016@hotmail.com

VAQUERIA - PARAGUAY

EJECUCION PRESUPUESTARIA DE EGRESOS, CORRESPONDIENTE AL MES DE ABRIL DEL EJERCICIO 2.021, PRACTICADO AL 30/04/2021.-

Entidad : MUNICIPALIDAD DE VAQUERIA
Tipo de Presupuesto : CONSOLIDACIÓN DE PRESUPUESTO TIPO 1 y 2
Programa : PROGRAMA DE EGRESOS
Unidad Responsable : INTENDENCIA MUNICIPAL

ANEXO B-06-05

| CODIGO | | | | | | | 1 | 2 | 3 | 4 | 5 | 5 | 7 | 8 | 5 | 4 | 5 | 6 | 7 |
|----------|------|------|-----|------|------|--|---------------|---------------|---------------|----------|-------------------|-------------|-------------|-------------|---------------|---------------|---------------|---------------|--------|
| CONCEPTO | | | | | | | PRESUPUESTO | | | CUATRIM. | Obligado / Pagado | | | | ACUM. | TOTAL | SALDO | TOTAL | OBLIG. |
| Gr | S -G | Orig | Det | F.F. | O.F. | | INICIAL | MODIFIC. | VIGENTE | ACUM. | ENERO | FEBRERO | MARZO | ABRIL | 1º CUAT. | OBLIGADO | PRESUPUEST. | PAGADO | PEND. |
| | | | | | | | 4,260,795,330 | 1,654,169,955 | 5,914,965,285 | 0 | 94,152,454 | 141,994,351 | 309,170,839 | 808,710,903 | 1,354,028,547 | 1,354,028,547 | 4,560,936,738 | 1,354,028,547 | 0 |
| | | | | | | | 2,089,311,747 | 195,484,149 | 2,284,795,896 | 0 | 94,152,454 | 108,915,551 | 128,670,839 | 208,014,693 | 539,753,537 | 539,753,537 | 1,745,042,359 | 539,753,537 | 0 |
| 100 | | | | | | | 785,440,000 | 36,000,000 | 821,440,000 | 0 | 26,390,000 | 58,680,000 | 64,550,000 | 82,030,000 | 231,650,000 | 231,650,000 | 589,790,000 | 231,650,000 | 0 |
| | 110 | | | | | | 341,120,000 | 0 | 341,120,000 | 0 | 9,090,000 | 29,580,000 | 19,050,000 | 38,730,000 | 96,450,000 | 96,450,000 | 244,670,000 | 96,450,000 | 0 |
| | | 111 | 30 | 001 | | Sueldos | 112,800,000 | | 112,800,000 | | 2,970,000 | 8,150,000 | 6,800,000 | 17,290,000 | 35,210,000 | 35,210,000 | 77,590,000 | 35,210,000 | 0 |
| | | 112 | 30 | 001 | | Dietas | 113,400,000 | | 113,400,000 | | 4,200,000 | 12,600,000 | 6,300,000 | 10,500,000 | 33,600,000 | 33,600,000 | 79,800,000 | 33,600,000 | 0 |
| | | 113 | 30 | 001 | | Gastos de Representación | 88,680,000 | | 88,680,000 | | 1,920,000 | 8,830,000 | 5,950,000 | 10,940,000 | 27,640,000 | 27,640,000 | 61,040,000 | 27,640,000 | 0 |
| | | 114 | 30 | 001 | | Aguinaldo | 26,240,000 | | 26,240,000 | | | | | | 0 | 0 | 26,240,000 | 0 | 0 |
| | 130 | | | | | Asignaciones Complementarias | 9,620,000 | 0 | 9,620,000 | 0 | 0 | 450,000 | 1,800,000 | 450,000 | 2,700,000 | 2,700,000 | 6,920,000 | 2,700,000 | 0 |
| | | 133 | 30 | 001 | | Bonificaciones y Gratificaciones | 6,500,000 | | 6,500,000 | | | 450,000 | 1,800,000 | 450,000 | 2,700,000 | 2,700,000 | 3,800,000 | 2,700,000 | 0 |
| | | 134 | 30 | 001 | | Aporte Jubilatorio del Empleador | 3,120,000 | | 3,120,000 | | | | | | 0 | 0 | 3,120,000 | 0 | 0 |
| | 140 | | | | | Personal Contratado | 434,700,000 | 36,000,000 | 470,700,000 | 0 | 17,300,000 | 28,650,000 | 43,700,000 | 42,850,000 | 132,500,000 | 132,500,000 | 338,200,000 | 132,500,000 | 0 |
| | | 144 | 30 | 001 | | Jornales Varios | 41,700,000 | | 41,700,000 | | 9,300,000 | 26,150,000 | | | 35,450,000 | 35,450,000 | 6,250,000 | 35,450,000 | 0 |
| | | 144 | 30 | 007 | | Jornales Varios | 100,000,000 | | 100,000,000 | | | | | | 0 | 0 | 100,000,000 | 0 | 0 |
| | | 144 | 30 | 008 | | Jornales Varios | 120,000,000 | 36,000,000 | 156,000,000 | | | | 17,300,000 | 33,350,000 | 50,650,000 | 50,650,000 | 105,350,000 | 50,650,000 | 0 |
| | | 145 | 30 | 001 | | Honorarios Profesionales | 43,000,000 | | 43,000,000 | | | 2,500,000 | | 9,500,000 | 12,000,000 | 12,000,000 | 31,000,000 | 12,000,000 | 0 |
| | | 145 | 30 | 008 | | Honorarios Profesionales | 80,000,000 | | 80,000,000 | | 8,000,000 | | 8,800,000 | | 16,800,000 | 16,800,000 | 63,200,000 | 16,800,000 | 0 |
| | | 145 | 30 | 011 | | Honorarios Profesionales | 50,000,000 | | 50,000,000 | | | | 17,600,000 | | 17,600,000 | 17,600,000 | 32,400,000 | 17,600,000 | 0 |
| 200 | | | | | | SERVICIOS NO PERSONALES | 181,200,000 | 67,000,000 | 248,200,000 | 0 | 18,832,934 | 19,896,423 | 27,307,984 | 66,261,979 | 132,299,320 | 132,299,320 | 115,900,680 | 132,299,320 | 0 |
| | 210 | | | | | Servicios Básicos | 12,000,000 | 0 | 12,000,000 | 0 | 0 | 1,408,000 | 0 | 672,000 | 2,080,000 | 2,080,000 | 9,920,000 | 2,080,000 | 0 |
| | | 210 | 30 | 001 | | Servicios Básicos | 12,000,000 | | 12,000,000 | | | 1,408,000 | | 672,000 | 2,080,000 | 2,080,000 | 9,920,000 | 2,080,000 | 0 |
| | 220 | | | | | Transporte y Almacenaje | 1,000,000 | 0 | 1,000,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,000,000 | 0 | 0 |
| | | 220 | 30 | 001 | | Transporte y Almacenaje | 1,000,000 | | 1,000,000 | | | | | | 0 | 0 | 1,000,000 | 0 | 0 |
| | 230 | | | | | Pasajes y Viáticos | 2,000,000 | 0 | 2,000,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,000,000 | 0 | 0 |
| | | 230 | 30 | 001 | | Pasajes y Viáticos | 2,000,000 | | 2,000,000 | | | | | | 0 | 0 | 2,000,000 | 0 | 0 |
| | 240 | | | | | Gastos por Servicios de Aseo, Mantenimiento y Reparaciones | 10,000,000 | 35,000,000 | 45,000,000 | 0 | 1,023,500 | 4,589,000 | 2,150,000 | 37,106,000 | 44,868,500 | 44,868,500 | 131,500 | 44,868,500 | 0 |
| | | 240 | 30 | 001 | | Gastos por Servicios de Aseo, Mantenimiento y Reparaciones | 10,000,000 | 35,000,000 | 45,000,000 | | 1,023,500 | 4,589,000 | 2,150,000 | 37,106,000 | 44,868,500 | 44,868,500 | 131,500 | 44,868,500 | 0 |
| | 250 | | | | | Alquileres y Derechos | 5,000,000 | 0 | 5,000,000 | 0 | 0 | 900,000 | 0 | 0 | 900,000 | 900,000 | 4,100,000 | 900,000 | 0 |



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Entidad : MUNICIPALIDAD DE VAQUERIA
Tipo de Presupuesto : CONSOLIDACIÓN DE PRESUPUESTO TIPO 1 y 2
Programa : PROGRAMA DE EGRESOS
Unidad Responsable : INTENDENCIA MUNICIPAL

ANEXO B-06-05

| CODIGO | | | | | | PRESUPUESTO | | | CUATRIM. | Obligado / Pagado | | | | ACUM. | TOTAL | SALDO | TOTAL | OBLIG. | | |
|--------|------|------|-----|------|----------------------------|--|-------------|-------------|-------------|-------------------|---------|------------|------------|------------|------------|-------------|-------------|-------------|------------|---|
| Gr | S -G | Orig | Det | F.F. | O.F. | INICIAL | MODIFIC. | VIGENTE | ACUM. | ENERO | FEBRERO | MARZO | ABRIL | 1° CUAT. | OBLIGADO | PRESUPUEST. | PAGADO | PEND. | | |
| 300 | | 250 | | 30 | 001 | Alquileres y Derechos | | 5,000,000 | | | 900,000 | | | 900,000 | 900,000 | 4,100,000 | 900,000 | 0 | | |
| | 260 | | | | | Servicios Técnicos y Profesionales | | 100,000,000 | 29,000,000 | 129,000,000 | 0 | 12,229,434 | 7,642,728 | 17,841,484 | 22,464,979 | 60,178,625 | 60,178,625 | 68,821,375 | 60,178,625 | 0 |
| | | 260 | | 30 | 001 | Servicios Técnicos y Profesionales | | 20,000,000 | 5,000,000 | 25,000,000 | | 12,229,434 | 7,642,728 | 2,534,000 | 1,956,000 | 24,362,162 | 24,362,162 | 637,838 | 24,362,162 | 0 |
| | | 260 | | 30 | 008 | Servicios Técnicos y Profesionales | | 80,000,000 | 24,000,000 | 104,000,000 | | | | 15,307,484 | 20,508,979 | 35,816,463 | 35,816,463 | 68,183,537 | 35,816,463 | 0 |
| | | 270 | | | | Servicio Social | | 30,000,000 | 0 | 30,000,000 | 0 | 1,980,000 | 5,356,695 | 4,165,000 | 6,019,000 | 17,520,695 | 17,520,695 | 12,479,305 | 17,520,695 | 0 |
| | | 270 | | 30 | 001 | Servicio Social | | 30,000,000 | | 30,000,000 | | 1,980,000 | 5,356,695 | 4,165,000 | 6,019,000 | 17,520,695 | 17,520,695 | 12,479,305 | 17,520,695 | 0 |
| | | 280 | | | | Otros Servicios en General | | 21,200,000 | 3,000,000 | 24,200,000 | 0 | 3,600,000 | 0 | 3,151,500 | 0 | 6,751,500 | 6,751,500 | 17,448,500 | 6,751,500 | 0 |
| | | 280 | | 30 | 001 | Otros Servicios en General | | 21,200,000 | | 21,200,000 | | 3,600,000 | | 1,901,500 | | 5,501,500 | 5,501,500 | 15,698,500 | 5,501,500 | 0 |
| | | 280 | | 30 | 008 | Otros Servicios en General | | 0 | 3,000,000 | 3,000,000 | | | | 1,250,000 | | 1,250,000 | 1,250,000 | 1,750,000 | 1,250,000 | 0 |
| | | | | | | BIENES DE CONSUMO E INSUMOS | | 593,573,704 | 19,599,083 | 613,172,787 | 0 | 3,081,000 | 17,998,200 | 26,084,500 | 18,975,500 | 66,139,200 | 66,139,200 | 547,033,587 | 66,139,200 | 0 |
| | | 320 | | | | Textiles y Vestuarios | | 10,000,000 | 0 | 10,000,000 | 0 | 0 | 0 | 2,835,000 | 2,970,000 | 5,805,000 | 5,805,000 | 4,195,000 | 5,805,000 | 0 |
| | | 320 | | 30 | 001 | Textiles y Vestuarios | | 10,000,000 | | 10,000,000 | | | | 2,835,000 | 2,970,000 | 5,805,000 | 5,805,000 | 4,195,000 | 5,805,000 | 0 |
| | | 330 | | | | Productos de Papel, Cartón e Impresos | | 5,000,000 | 0 | 5,000,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5,000,000 | 0 | 0 |
| | | 330 | | 30 | 001 | Productos de Papel, Cartón e Impresos | | 5,000,000 | | 5,000,000 | | | | 0 | 0 | 0 | 0 | 5,000,000 | 0 | 0 |
| | | 340 | | | | Bienes de Consumo de Oficinas e Insumos | | 5,000,000 | 10,000,000 | 15,000,000 | 0 | 1,567,500 | 7,783,200 | 3,746,000 | 820,500 | 13,917,200 | 13,917,200 | 1,082,800 | 13,917,200 | 0 |
| | | 340 | | 30 | 001 | Bienes de Consumo de Oficinas e Insumos | | 5,000,000 | 10,000,000 | 15,000,000 | | 1,567,500 | 7,783,200 | 3,746,000 | 820,500 | 13,917,200 | 13,917,200 | 1,082,800 | 13,917,200 | 0 |
| | | 350 | | | | Productos e Instrumentales Químicos y Medicinales | | 1,000,000 | 15,000,000 | 16,000,000 | 0 | 674,000 | 3,659,000 | 861,000 | 8,670,000 | 13,864,000 | 13,864,000 | 2,136,000 | 13,864,000 | 0 |
| | | 350 | | 30 | 001 | Productos e Instrumentales Químicos y Medicinales | | 1,000,000 | 15,000,000 | 16,000,000 | | 674,000 | 3,659,000 | 861,000 | 8,670,000 | 13,864,000 | 13,864,000 | 2,136,000 | 13,864,000 | 0 |
| | | 360 | | | | Combustibles y Lubricantes | | 386,573,704 | 4,100,243 | 390,673,947 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 390,673,947 | 0 | 0 |
| | | 360 | | 30 | 001 | Combustibles y Lubricantes | | 22,000,000 | -15,000,000 | 7,000,000 | | | | 0 | 0 | 0 | 0 | 7,000,000 | 0 | 0 |
| | 360 | | 30 | 008 | Combustibles y Lubricantes | | 100,000,000 | -20,000,000 | 80,000,000 | | | | 0 | 0 | 0 | 0 | 80,000,000 | 0 | 0 | |
| | 360 | | 30 | 011 | Combustibles y Lubricantes | | 264,573,704 | 39,100,243 | 303,673,947 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 303,673,947 | 0 | 0 | |
| 390 | | | | | | Otros Bienes de Consumo | | 186,000,000 | -9,501,160 | 176,498,840 | 0 | 839,500 | 6,556,000 | 18,642,500 | 6,515,000 | 32,553,000 | 32,553,000 | 143,945,840 | 32,553,000 | 0 |
| | | 390 | | 30 | 001 | Otros Bienes de Consumo | | 16,000,000 | | 16,000,000 | | 839,500 | 6,556,000 | 4,890,000 | 2,625,000 | 14,910,500 | 14,910,500 | 1,089,500 | 14,910,500 | 0 |
| | | 390 | | 30 | 008 | Otros Bienes de Consumo | | 120,000,000 | -9,501,160 | 110,498,840 | | | | 13,752,500 | 3,890,000 | 17,642,500 | 17,642,500 | 92,856,340 | 17,642,500 | 0 |
| | | 390 | | 30 | 011 | Otros Bienes de Consumo | | 50,000,000 | | 50,000,000 | | | | 0 | 0 | 0 | 0 | 50,000,000 | 0 | 0 |
| | | | | | | TRANSFERENCIAS | | 528,438,043 | -6,114,934 | 522,323,109 | 0 | 0 | 1,600,000 | 0 | 30,000,000 | 31,600,000 | 31,600,000 | 490,723,109 | 31,600,000 | 0 |
| | | 830 | | | | Otras Transferencias Corrientes al sector Publico o Privados | | 153,500,000 | -50,000,000 | 103,500,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 103,500,000 | 0 | 0 |
| 800 | | 833 | | 30 | 001 | Transferencias a Muicipalidades | | 75,000,000 | -25,000,000 | 50,000,000 | | | | | | 0 | 0 | 50,000,000 | 0 | 0 |
| | | 834 | | 30 | 001 | Otras Transferencias al Sector Público | | 75,000,000 | -25,000,000 | 50,000,000 | | | | | | 0 | 0 | 50,000,000 | 0 | 0 |
| | | 839 | | 30 | 001 | Otras Transferencias Corrientes (SNC) | | 3,500,000 | | 3,500,000 | | | | | | 0 | 0 | 3,500,000 | 0 | 0 |



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Programa : PROGRAMA DE EGRESOS
Unidad Responsable : INTENDENCIA MUNICIPAL

ANEXO B-06-05

| CODIGO | | | | | | 1 | 2 | 3 | 4 | 5 | 5 | 7 | 8 | 5 | 4 | 5 | 6 | 7 |
|----------|------|------|-----|------|------|---------------|---------------|---------------|----------|-------------------|------------|-------------|-------------|-------------|-------------|---------------|-------------|--------|
| CONCEPTO | | | | | | PRESUPUESTO | | | CUATRIM. | Obligado / Pagado | | | | ACUM. | TOTAL | SALDO | TOTAL | OBLIG. |
| Gr | S -G | Orig | Det | F.F. | O.F. | INICIAL | MODIFIC. | VIGENTE | ACUM. | ENERO | FEBRERO | MARZO | ABRIL | 1º CUAT. | OBLIGADO | PRESUPUEST. | PAGADO | PEND. |
| | 840 | | | | | 374,938,043 | 43,885,066 | 418,823,109 | 0 | 0 | 1,600,000 | 0 | 30,000,000 | 31,600,000 | 31,600,000 | 387,223,109 | 31,600,000 | 0 |
| | 841 | | 30 | 001 | | 10,000,000 | | 10,000,000 | | | | | | 0 | 0 | 10,000,000 | 0 | 0 |
| | 841 | | 30 | 008 | | 50,000,000 | -30,000,000 | 20,000,000 | | | | | | 0 | 0 | 20,000,000 | 0 | 0 |
| | 842 | | 30 | 001 | | 50,000,000 | | 50,000,000 | | | 1,600,000 | | 30,000,000 | 31,600,000 | 31,600,000 | 18,400,000 | 31,600,000 | 0 |
| | 848 | | 30 | 003 | | 264,938,043 | 73,885,066 | 338,823,109 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 338,823,109 | 0 | 0 |
| 900 | | | | | | 660,000 | 79,000,000 | 79,660,000 | 0 | 45,848,520 | 10,740,928 | 10,728,355 | 10,747,214 | 78,065,017 | 78,065,017 | 1,594,983 | 78,065,017 | 0 |
| | 910 | | | | | 330,000 | 0 | 330,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 330,000 | 0 | 0 |
| | 910 | | 30 | 001 | | 330,000 | | 330,000 | | | | | | 0 | 0 | 330,000 | 0 | 0 |
| | 920 | | | | | 330,000 | 0 | 330,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 330,000 | 0 | 0 |
| | 920 | | 30 | 001 | | 330,000 | | 330,000 | | | | | | 0 | 0 | 330,000 | 0 | 0 |
| | 960 | | | | | 0 | 79,000,000 | 79,000,000 | 0 | 45,848,520 | 10,740,928 | 10,728,355 | 10,747,214 | 78,065,017 | 78,065,017 | 934,983 | 78,065,017 | 0 |
| | 960 | | 30 | 008 | | 0 | 79,000,000 | 79,000,000 | | 45,848,520 | 10,740,928 | 10,728,355 | 10,747,214 | 78,065,017 | 78,065,017 | 934,983 | 78,065,017 | 0 |
| | | | | | | 2,171,483,583 | 1,458,685,806 | 3,630,169,389 | 0 | 0 | 33,078,800 | 180,500,000 | 600,696,210 | 814,275,010 | 814,275,010 | 2,815,894,379 | 814,275,010 | 0 |
| 400 | | | | | | 80,000,000 | 0 | 80,000,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 80,000,000 | 0 | 0 |
| | 410 | | | | | 80,000,000 | 0 | 80,000,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 80,000,000 | 0 | 0 |
| | 410 | | 30 | 011 | | 80,000,000 | | 80,000,000 | | | | | | 0 | 0 | 80,000,000 | 0 | 0 |
| 500 | | | | | | 1,991,483,583 | 1,347,947,596 | 3,339,431,179 | 0 | 0 | 33,078,800 | 180,500,000 | 489,958,000 | 703,536,800 | 703,536,800 | 2,635,894,379 | 703,536,800 | 0 |
| | 510 | | | | | 80,000,000 | 0 | 80,000,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 80,000,000 | 0 | 0 |
| | 510 | | 30 | 011 | | 80,000,000 | | 80,000,000 | | | | | | 0 | 0 | 80,000,000 | 0 | 0 |
| | 520 | | | | | 1,446,483,583 | 1,347,947,596 | 2,794,431,179 | 0 | 0 | 33,078,800 | 180,500,000 | 419,958,000 | 633,536,800 | 633,536,800 | 2,160,894,379 | 633,536,800 | 0 |
| | 520 | | 30 | 001 | | 10,000,000 | 27,942,957 | 37,942,957 | | | | | | 0 | 0 | 37,942,957 | 0 | 0 |
| | 520 | | 30 | 003 | | 618,188,767 | 762,377,421 | 1,380,566,188 | 0 | 0 | 0 | 180,500,000 | 269,958,000 | 450,458,000 | 450,458,000 | 930,108,188 | 450,458,000 | 0 |
| | 520 | | 30 | 008 | | 30,000,000 | | 30,000,000 | | | | | | 0 | 0 | 30,000,000 | 0 | 0 |
| | 520 | | 30 | 011 | | 788,294,816 | 557,627,218 | 1,345,922,034 | 0 | 0 | 33,078,800 | 0 | 150,000,000 | 183,078,800 | 183,078,800 | 1,162,843,234 | 183,078,800 | 0 |



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ANEXO B-06-05

| CODIGO | | | | | | 1 | 2 | 3 | 4 | 5 | 5 | 7 | 8 | 5 | 4 | 5 | 6 | 7 | |
|--------|------|------|-----|------|------|---|-------------|-------------|-------------|----------|-------------------|---------|-------|-------------|-------------|-------------|-------------|-------------|--------|
| Gr | S -G | Orig | Det | F.F. | O.F. | CONCEPTO | PRESUPUESTO | | | CUATRIM. | Obligado / Pagado | | | | ACUM. | TOTAL | SALDO | TOTAL | OBLIG. |
| | | | | | | | INICIAL | MODIFIC. | VIGENTE | ACUM. | ENERO | FEBRERO | MARZO | ABRIL | 1° CUAT. | OBLIGADO | PRESUPUEST. | PAGADO | PEND. |
| 800 | 530 | | | | | Adquisición de Maquinarias, Equipos y Herramientas Mayores | 165,000,000 | 0 | 165,000,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 165,000,000 | 0 | 0 |
| | | 530 | | 30 | 001 | Adquisición de Maquinarias, Equipos y Herramientas Mayores | 5,000,000 | | 5,000,000 | | | | | | 0 | 0 | 5,000,000 | 0 | 0 |
| | | 530 | | 30 | 007 | Adquisición de Maquinarias, Equipos y Herramientas Mayores | 10,000,000 | | 10,000,000 | | | | | | 0 | 0 | 10,000,000 | 0 | 0 |
| | | 530 | | 30 | 011 | Adquisición de Maquinarias, Equipos y Herramientas Mayores | 150,000,000 | | 150,000,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 150,000,000 | 0 | 0 |
| | 540 | | | | | Adquisición de Equipos y Computacion | 35,000,000 | 0 | 35,000,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 35,000,000 | 0 | 0 |
| | | 540 | | 30 | 001 | Adquisición de Equipos y Computacion | 5,000,000 | | 5,000,000 | | | | | | 0 | 0 | 5,000,000 | 0 | 0 |
| | | 540 | | 30 | 007 | Adquisición de Equipos y Computacion | 10,000,000 | | 10,000,000 | | | | | | 0 | 0 | 10,000,000 | 0 | 0 |
| | | 540 | | 30 | 011 | Adquisición de Equipos y Computacion | 20,000,000 | | 20,000,000 | | | | | | 0 | 0 | 20,000,000 | 0 | 0 |
| | 580 | | | | | Estudios de Proyectos de Inversión | 80,000,000 | 0 | 80,000,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 80,000,000 | 0 | 0 |
| | | 580 | | 30 | 011 | Estudios de Proyectos de Inversión | 80,000,000 | | 80,000,000 | | | | | | 0 | 0 | 80,000,000 | 0 | 0 |
| | 590 | | | | | Otros Gastos de Inversión y Reparaciones Mayores | 185,000,000 | 0 | 185,000,000 | 0 | 0 | 0 | 0 | 70,000,000 | 70,000,000 | 70,000,000 | 115,000,000 | 70,000,000 | 0 |
| | | 590 | | 30 | 001 | Otros Gastos de Inversión y Reparaciones Mayores | 5,000,000 | | 5,000,000 | | | | | | 0 | 0 | 5,000,000 | 0 | 0 |
| | | 590 | | 30 | 008 | Otros Gastos de Inversión y Reparaciones Mayores | 20,000,000 | | 20,000,000 | | | | | | 0 | 0 | 20,000,000 | 0 | 0 |
| | | 590 | | 30 | 011 | Otros Gastos de Inversión y Reparaciones Mayores | 160,000,000 | | 160,000,000 | | | | | 70,000,000 | 70,000,000 | 70,000,000 | 90,000,000 | 70,000,000 | 0 |
| | | | | | | TRANSFERENCIAS | 100,000,000 | 0 | 100,000,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 100,000,000 | 0 | 0 |
| 900 | 870 | | | | | Transferencias de Capital al Sector Privado | 100,000,000 | 0 | 100,000,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 100,000,000 | 0 | 0 |
| | | 874 | | 30 | 011 | Transferencias de Capital al Sector Privado, Varias | 100,000,000 | | 100,000,000 | | | | | | 0 | 0 | 100,000,000 | 0 | 0 |
| | | | | | | OTROS GASTOS | 0 | 110,738,210 | 110,738,210 | 0 | 0 | 0 | 0 | 110,738,210 | 110,738,210 | 110,738,210 | 0 | 110,738,210 | 0 |
| | 980 | | | | | Deudas Pendientes de Pago de Gastos de Capital del Ejercicio Anterior | 0 | 110,738,210 | 110,738,210 | 0 | 0 | 0 | 0 | 110,738,210 | 110,738,210 | 110,738,210 | 0 | 110,738,210 | 0 |
| | | 980 | | 30 | 011 | Deudas Pendientes de Pago de Gastos de Capital del Ejercicio Anterior | 0 | 110,738,210 | 110,738,210 | 0 | 0 | 0 | 0 | 110,738,210 | 110,738,210 | 110,738,210 | 0 | 110,738,210 | 0 |