

Transparencia

Departamento de Presupuesto

GOBIERNO DE LA REPÚBLICA DE PANAMÁ
DIRECCIÓN NACIONAL DE CONTABILIDAD
ACUMULADO DE GASTOS Y PAGOS POR OBJETO
(Por Área, Institución, Tipo de Presupuesto y Objeto de Gasto)

DE Enero A Octubre DE 2020

| DETALLE | Presupuesto Modificado | Asignado Modificado | Ejecución Presupuestaria | Saldo de Contratos por Ejecutar | Saldo del Asignado Modificado | Pagado | Por Pagar a la Fecha | Ejecución Presupuestaria Mensual | Pagado Mensual |
|---|------------------------|----------------------|--------------------------|---------------------------------|-------------------------------|----------------------|----------------------|----------------------------------|---------------------|
| | 1 | 2 | 3 | 4 | 5 = 2 - 3 | 6 | 7 = (3 - 6) | 8 | 9 |
| **** TOTAL | 62,921,282.00 | 59,213,911.00 | 45,926,656.97 | 101,168.49 | 13,287,254.03 | 32,610,814.72 | 13,315,842.25 | 3,889,810.82 | 3,445,380.21 |
| **** 0 GOBIERNO CENTRAL | 62,921,282.00 | 59,213,911.00 | 45,926,656.97 | 101,168.49 | 13,287,254.03 | 32,610,814.72 | 13,315,842.25 | 3,889,810.82 | 3,445,380.21 |
| *** 005 MINISTERIO DE RELACIONES EXTERIORES | 62,921,282.00 | 59,213,911.00 | 45,926,656.97 | 101,168.49 | 13,287,254.03 | 32,610,814.72 | 13,315,842.25 | 3,889,810.82 | 3,445,380.21 |
| ** 0 FUNCIONAMIENTO | 61,483,817.00 | 57,776,446.00 | 44,816,519.64 | 101,168.49 | 12,959,926.36 | 31,876,855.89 | 12,939,663.75 | 3,332,254.53 | 3,236,536.69 |
| * 0 SERVICIOS PERSONALES | 22,432,721.00 | 18,725,350.00 | 13,732,551.83 | | 4,992,798.17 | 13,034,626.69 | 697,925.14 | 2,220,631.36 | 2,083,645.75 |
| 001 PERSONAL FIJO | 13,115,575.00 | 10,925,459.00 | 7,996,646.83 | | 2,928,812.17 | 7,904,415.33 | 92,231.50 | 1,313,254.17 | 1,313,254.17 |
| 002 PERSONAL TRANSITORIO | 1,417,840.00 | 1,159,840.00 | 835,413.35 | | 324,426.65 | 835,413.35 | | 84,780.00 | 84,780.00 |
| 013 SOBRESUELDOS POR JEFATURA | 134,400.00 | 128,870.00 | 82,187.50 | | 46,682.50 | 82,187.50 | | 12,482.50 | 12,482.50 |
| 019 OTROS SOBRESUELDOS | 3,700.00 | 3,700.00 | | | 3,700.00 | | | | |
| 030 GASTOS DE REPRESENTACIÓN FIJOS | 3,114,251.00 | 2,465,451.00 | 1,788,345.00 | | 677,106.00 | 1,776,096.67 | 12,248.33 | 364,056.00 | 358,406.00 |
| 050 XIII MES | 431,025.00 | 287,661.00 | 234,054.74 | | 53,606.26 | 234,016.55 | 38.19 | | 777.61 |
| 071 CUOTA PATRONAL DE SEGURO SOCIAL | 2,409,125.00 | 2,023,383.00 | 1,449,822.80 | | 573,560.20 | 1,228,210.80 | 221,612.00 | 211,946.08 | 99,010.73 |

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| 072 CUOTA PATRONAL DE SEGURO EDUCATIVO | 214,893.00 | 179,657.00 | 143,371.63 | | 36,285.37 | 123,764.72 | 19,606.91 | 19,116.26 | 10,809.78 |
| 073 CUOTA PATRONAL DE RIESGO PROFESIONAL | 293,171.00 | 259,542.00 | 174,448.56 | | 85,093.44 | 147,326.33 | 27,122.23 | 25,599.35 | 12,123.78 |
| 074 CUOTA PATRONAL PARA EL FONDO COMPLEMENTARIO | 44,604.00 | 37,650.00 | 25,706.11 | | 11,943.89 | 22,134.23 | 3,571.88 | 3,473.75 | 1,948.60 |
| 089 OTROS SERVICIOS PERSONALES | 399,835.00 | 399,835.00 | 279,950.00 | | 119,885.00 | 200,000.00 | 79,950.00 | 79,950.00 | 40,000.00 |
| 091 SUELDOS | 200,777.00 | 200,777.00 | 146,393.99 | | 54,383.01 | 52,914.67 | 93,479.32 | 82,761.99 | 19,766.67 |
| 092 SOBRESUELDOS | 30,000.00 | 30,000.00 | 26,420.00 | | 3,580.00 | 13,830.00 | 12,590.00 | 8,950.00 | 10,030.00 |
| 094 GASTOS DE REPRESENTACIÓN FIJO | 128,084.00 | 128,084.00 | 99,513.34 | | 28,570.66 | 99,513.34 | | | 23,033.33 |
| 096 XIII MES | 3,500.00 | 3,500.00 | 337.64 | | 3,162.36 | 337.64 | | | |
| 098 GRATIFICACIONES, INCENTIVOS Y | 384,050.00 | 384,050.00 | 359,866.66 | | 24,183.34 | 289,866.65 | 70,000.01 | | 86,666.65 |
| 099 CONTRIBUCIONES A LA SEGURIDAD SOCIAL | 107,891.00 | 107,891.00 | 90,073.68 | | 17,817.32 | 24,598.91 | 65,474.77 | 14,261.26 | 10,555.93 |
| * 1 SERVICIOS NO PERSONALES | 22,400,473.00 | 22,400,473.00 | 19,593,321.80 | 101,168.49 | 2,807,151.20 | 15,866,116.07 | 3,727,205.73 | 451,026.53 | 571,367.58 |
| 101 DE EDIFICIOS Y LOCALES | 158,390.00 | 158,390.00 | 44,994.24 | 41,160.00 | 113,395.76 | 22,434.24 | 22,560.00 | 22,560.00 | |
| 102 DE EQUIPO ELECTRÓNICO | 5,000.00 | 5,000.00 | | | 5,000.00 | | | | |
| 103 DE EQUIPO DE OFICINA | 1,900.00 | 1,900.00 | | | 1,900.00 | | | | |
| 105 DE EQUIPO DE TRANSPORTE | 142,901.00 | 142,901.00 | 76,859.49 | | 66,041.51 | 37,643.83 | 39,215.66 | 2,990.65 | 3,600.02 |
| 107 DE LOCALES Y OFICINAS DEL SERVICIO EXTERIOR | 3,315,952.00 | 3,315,952.00 | 2,902,240.56 | | 413,711.44 | | 2,902,240.56 | | |

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| 109 OTROS ALQUILERES | 60,106.00 | 60,106.00 | 23,731.44 | 36,374.56 | 6,411.44 | 17,320.00 | | 1,985.00 |
| 111 AGUA | 22,000.00 | 22,000.00 | 17,182.92 | 4,817.08 | 17,182.92 | | 1,887.67 | 3,795.34 |
| 112 ASEO | 21,500.00 | 21,500.00 | 17,875.00 | 3,625.00 | 16,087.50 | 1,787.50 | 3,575.00 | 1,787.50 |
| 113 CORREO | 40,000.00 | 40,000.00 | 22,365.13 | 17,634.87 | 7,057.02 | 15,308.11 | 4,522.24 | 2,726.03 |
| 114 ENERGÍA ELÉCTRICA | 546,504.00 | 546,504.00 | 285,083.73 | 261,420.27 | 285,083.73 | | 31,317.93 | 31,896.02 |
| 115 TELECOMUNICACIONES | 110,000.00 | 110,000.00 | 88,772.74 | 21,227.26 | 61,665.05 | 27,107.69 | 12,230.13 | 15,059.64 |
| 116 SERVICIO DE TRANSMISIÓN DE DATOS | 319,284.00 | 319,284.00 | 124,483.63 | 194,800.37 | 13,206.20 | 111,277.43 | | 1,101.50 |
| 117 SERVICIO DE TELEFONÍA CELULAR | 60,000.00 | 60,000.00 | | 60,000.00 | | | | |
| 120 IMPRESIÓN, ENCUADERNACIÓN Y OTROS | 7,363.00 | 7,363.00 | 6,150.69 | 1,212.31 | 6,150.69 | | | 636.65 |
| 131 ANUNCIOS Y AVISOS | 5,194.00 | 5,194.00 | 5,192.11 | 1.89 | 5,192.11 | | | |
| 132 PROMOCIÓN Y PUBLICIDAD | 1,134.00 | 1,134.00 | 1,133.74 | 0.26 | 963.00 | 170.74 | | |
| 139 OTROS GASTOS DE INFORMACIÓN Y PUBLICIDAD | 2,915.00 | 2,915.00 | 2,762.87 | 152.13 | 2,548.87 | 214.00 | | 547.97 |
| 141 VIÁTICOS DENTRO DEL PAÍS | 32,474.00 | 32,474.00 | 27,423.00 | 5,051.00 | 22,657.00 | 4,766.00 | 3,395.00 | 2,118.00 |
| 142 VIÁTICOS EN EL EXTERIOR | 151,300.00 | 151,300.00 | 104,300.00 | 47,000.00 | 101,000.00 | 3,300.00 | 3,000.00 | 3,000.00 |
| 143 VIÁTICOS A OTRAS PERSONAS | 4,400.00 | 4,400.00 | 4,400.00 | | 4,400.00 | | | |
| 144 VIÁTICOS CONTINGENTES AL SERVICIO EXTERIOR | 13,945,769.00 | 13,945,769.00 | 13,258,445.39 | 687,323.61 | 13,095,401.39 | 163,044.00 | 170,794.00 | 283,838.00 |

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| 151 TRANSPORTE DENTRO DEL PAÍS | 32,924.00 | 32,924.00 | 22,195.10 | | 10,728.90 | 22,195.10 | | 2,582.00 | 3,235.50 |
| 152 TRANSPORTE DE O PARA EL EXTERIOR | 1,246,038.00 | 1,246,038.00 | 1,122,720.50 | | 123,317.50 | 1,057,217.91 | 65,502.59 | 144,413.08 | 126,037.63 |
| 153 TRANSPORTE DE OTRAS PERSONAS | 4,970.00 | 4,970.00 | 4,968.18 | | 1.82 | 4,968.18 | | | 436.18 |
| 154 TRANSPORTE DE BIENES | 11,418.00 | 11,418.00 | 1,417.50 | | 10,000.50 | 531.50 | 886.00 | | |
| 164 GASTOS DE SEGUROS | 27,481.00 | 27,481.00 | 26,880.36 | | 600.64 | | 26,880.36 | | |
| 165 SERVICIOS COMERCIALES | 348,088.00 | 348,088.00 | 180,612.90 | | 167,475.10 | 14,795.00 | 165,817.90 | | 4,140.00 |
| 169 OTROS SERVICIOS COMERCIALES Y FINANCIEROS | 244,219.00 | 244,219.00 | 121,241.07 | 4,280.00 | 122,977.93 | 88,980.11 | 32,260.96 | 25,014.46 | 22,241.46 |
| 171 CONSULTORÍAS | | | | | | | | | |
| 172 SERVICIOS ESPECIALES | 149,119.00 | 149,119.00 | 121,784.99 | | 27,334.01 | 90,734.99 | 31,050.00 | | 51,901.66 |
| 181 MANT. Y REP. DE EDIFICIOS | 13,244.00 | 13,244.00 | 12,896.95 | | 347.05 | 8,043.75 | 4,853.20 | 4,853.20 | |
| 182 MANT. Y REP. DE MAQUINARIAS Y OTROS EQ. | 209,367.00 | 209,367.00 | 92,200.83 | 52,999.99 | 117,166.17 | 51,318.62 | 40,882.21 | 4,026.95 | |
| 183 MANT. Y REP. DE MOBILIARIO | | | | | | | | | |
| 185 MANT. Y REP. DE EQUIPO DE COMPUTACIÓN | 136,183.00 | 136,183.00 | 15,620.93 | | 120,562.07 | | 15,620.93 | | |
| 189 OTROS MANTENIMIENTOS Y REPARACIONES | 19,821.00 | 19,821.00 | 10,815.93 | 2,728.50 | 9,005.07 | 9,469.50 | 1,346.43 | 909.50 | 909.50 |
| 191 ALQUILERES | 104,332.00 | 104,332.00 | 45,271.98 | | 59,060.02 | 26,809.99 | 18,461.99 | 12,148.99 | |
| 192 SERVICIOS BÁSICOS | 134,342.00 | 134,342.00 | 91,252.91 | | 43,089.09 | 88,045.82 | 3,207.09 | | |

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| 193 IMPRESIÓN, ENCUADERNACIÓN Y OTROS | 3,629.00 | 3,629.00 | 1,628.63 | 2,000.37 | 1,628.63 | | | 1,628.63 |
| 194 INFORMACIÓN Y PUBLICIDAD | 2,000.00 | 2,000.00 | | 2,000.00 | | | | |
| 195 VIÁTICOS | 251,441.00 | 251,441.00 | 246,999.54 | 4,441.46 | 246,999.54 | | | |
| 196 TRANSPORTE DE PERSONAS Y BIENES | 254,438.00 | 254,438.00 | 252,589.47 | 1,848.53 | 252,182.87 | 406.60 | 353.10 | 107.00 |
| 197 SERVICIOS COMERCIALES Y FINANCIEROS | 152,882.00 | 152,882.00 | 123,020.62 | 29,861.38 | 122,627.99 | 392.63 | 452.63 | 8,638.35 |
| 198 CONSULTORÍAS Y SERVICIOS ESPECIALES | 10,951.00 | 10,951.00 | | 10,951.00 | | | | |
| 199 MANTENIMIENTO Y REPARACIÓN | 89,500.00 | 89,500.00 | 85,806.73 | 3,693.27 | 74,481.58 | 11,325.15 | | |
| * 2 MATERIALES Y SUMINISTROS | 684,229.00 | 684,229.00 | 339,063.85 | 345,165.15 | 219,469.93 | 119,593.92 | 59,453.74 | 61,253.16 |
| 201 ALIMENTOS PARA CONSUMO HUMANO | 102,625.00 | 102,625.00 | 46,350.85 | 56,274.15 | 44,731.85 | 1,619.00 | 4,562.59 | 5,576.59 |
| 203 BEBIDAS | 23,641.00 | 23,641.00 | 4,495.96 | 19,145.04 | 4,495.96 | | 40.98 | 1,015.98 |
| 211 ACABADO TEXTIL | 3,207.00 | 3,207.00 | 1,206.92 | 2,000.08 | 1,206.92 | | | |
| 212 CALZADO | 1,700.00 | 1,700.00 | 1,641.38 | 58.62 | | 1,641.38 | | |
| 214 PRENDAS DE VESTIR | 12,812.00 | 12,812.00 | 12,803.11 | 8.89 | 3,625.79 | 9,177.32 | | |
| 221 DIÉSEL | 23,642.00 | 23,642.00 | 15,104.78 | 8,537.22 | 10,816.42 | 4,288.36 | 4,288.36 | |
| 223 GASOLINA | 10,491.00 | 10,491.00 | 7,313.54 | 3,177.46 | 5,919.23 | 1,394.31 | 1,394.31 | |
| 224 LUBRICANTES | 1,318.00 | 1,318.00 | 1,221.65 | 96.35 | 1,221.65 | | | 1,203.75 |
| 231 IMPRESOS | 34,965.00 | 34,965.00 | 24,637.25 | 10,327.75 | 4,977.05 | 19,660.20 | 1,867.25 | |
| 232 PAPELERÍA | 24,321.00 | 24,321.00 | 17,124.06 | 7,196.94 | 5,848.89 | 11,275.17 | 8,085.19 | 5,622.85 |

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| 239 OTROS PRODUCTOS DE PAPEL Y CARTÓN | 13,457.00 | 13,457.00 | 6,580.50 | 6,876.50 | | 6,580.50 | 6,580.50 | |
| 242 INSECTICIDAS, FUMIGANTES Y OTROS | 686.00 | 686.00 | 299.55 | 386.45 | 299.55 | | | |
| 243 PINTURAS, COLORANTES Y TINTES | 10,729.00 | 10,729.00 | 5,478.64 | 5,250.36 | 438.57 | 5,040.07 | | |
| 244 PRODUCTOS MEDICINALES Y FARMACÉUTICOS | 759.00 | 759.00 | 717.43 | 41.57 | 717.43 | | | |
| 249 OTROS PRODUCTOS QUÍMICOS | 23,076.00 | 23,076.00 | 5,655.57 | 17,420.43 | 5,655.57 | | | 5,039.70 |
| 253 MADERA | 157.00 | 157.00 | 153.99 | 3.01 | 153.99 | | 153.99 | 153.99 |
| 254 MATERIAL DE FONTANERÍA | 955.00 | 955.00 | 543.50 | 411.50 | 543.50 | | | |
| 255 MATERIAL ELÉCTRICO | 7,622.00 | 7,622.00 | 4,319.71 | 3,302.29 | 914.38 | 3,405.33 | 2,997.59 | 189.91 |
| 256 MATERIAL METÁLICO | 9,300.00 | 9,300.00 | 4,601.00 | 4,699.00 | | 4,601.00 | | |
| 259 OTROS MATERIALES DE CONSTRUCCIÓN | 865.00 | 865.00 | | 865.00 | | | | |
| 261 ARTÍCULOS O PRODUCTOS PARA EVENTOS OFICIALES | 42,641.00 | 42,641.00 | 42,639.74 | 1.26 | 42,639.74 | | | 35,224.40 |
| 262 HERRAMIENTAS E INSTRUMENTOS | 6,367.00 | 6,367.00 | 546.15 | 5,820.85 | 298.13 | 248.02 | 13.58 | 13.58 |
| 263 MATERIAL Y ARTÍCULOS DE SEGURIDAD | 7,812.00 | 7,812.00 | 5,790.57 | 2,021.43 | 3,607.77 | 2,182.80 | 2,182.80 | 196.61 |
| 265 MATERIALES Y SUMINISTROS DE COMPUTACIÓN | 1,589.00 | 1,589.00 | 692.48 | 896.52 | 357.57 | 334.91 | 14.94 | 14.94 |

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| 269 OTROS PRODUCTOS VARIOS | 42,817.00 | 42,817.00 | 41,214.72 | 1,602.28 | 23,474.95 | 17,739.77 | 7,629.10 | 139.10 |
| 271 ÚTILES DE COCINA Y COMEDOR | 827.00 | 827.00 | 326.77 | 500.23 | 326.77 | | | |
| 272 ÚTILES DEPORTIVOS Y RECREATIVOS | 386.00 | 386.00 | | 386.00 | | | | |
| 273 ÚTILES DE ASEO Y LIMPIEZA | 31,904.00 | 31,904.00 | 29,888.92 | 2,015.08 | 21,159.86 | 8,729.06 | 8,660.56 | 16.03 |
| 274 ÚTILES Y MATERIALES MEDICOS, D | 20.00 | 20.00 | | 20.00 | | | | |
| 275 ÚTILES Y MATERIALES DE OFICINA | 86,676.00 | 86,676.00 | 16,322.68 | 70,353.32 | 6,840.03 | 9,482.65 | 2,284.94 | 424.84 |
| 277 INSTRUMENTAL MÉDICO Y QUIRÚRGICO | 830.00 | 830.00 | 757.56 | 72.44 | 757.56 | | | |
| 279 OTROS ÚTILES Y MATERIALES | 5,766.00 | 5,766.00 | 4,012.18 | 1,753.82 | 3,459.24 | 552.94 | 176.29 | 73.15 |
| 280 REPUESTOS | 30,868.00 | 30,868.00 | 9,079.27 | 21,788.73 | 7,427.91 | 1,651.36 | 1,459.11 | 658.05 |
| 291 ALIMENTOS Y BEBIDAS | 38,081.00 | 38,081.00 | 14,952.57 | 23,128.43 | 9,242.80 | 5,709.77 | 3,759.77 | 2,880.00 |
| 292 TEXTILES Y VESTUARIO | 46,644.00 | 46,644.00 | | 46,644.00 | | | | |
| 293 COMBUSTIBLES Y LUBRICANTES | 3,836.00 | 3,836.00 | 3,835.28 | 0.72 | 3,835.28 | | | |
| 294 PRODUCTOS DE PAPEL Y CARTÓN | 12,149.00 | 12,149.00 | 7,552.48 | 4,596.52 | 3,272.48 | 4,280.00 | 3,301.89 | 2,809.69 |
| 295 PRODUCTOS QUÍMICOS Y CONEXOS | 268.00 | 268.00 | | 268.00 | | | | |

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| 296 MATERIALES PARA CONSTRUCCIÓN Y MANTENIMIENTO | 4,880.00 | 4,880.00 | 47.13 | 4,832.87 | 47.13 | | | |
| 297 PRODUCTOS VARIOS | 10,094.00 | 10,094.00 | 477.91 | 9,616.09 | 477.91 | | | |
| 298 ÚTILES Y MATERIALES DIVERSOS | 2,000.00 | 2,000.00 | 229.10 | 1,770.90 | 229.10 | | | |
| 299 REPUESTOS | 1,446.00 | 1,446.00 | 448.95 | 997.05 | 448.95 | | | |
| * 6 TRANSFERENCIAS CORRIENTES | 5,342,988.00 | 5,342,988.00 | 3,729,470.20 | 1,613,517.80 | 2,756,643.20 | 972,827.00 | 601,142.90 | 520,270.20 |
| 611 DONATIVOS A PERSONAS | | | | | | | | |
| 612 INDEMNIZACIONES LABORALES | | | | | | | | |
| 613 INDEMNIZACIONES ESPECIALES | 1,000.00 | 1,000.00 | | 1,000.00 | | | | |
| 614 BONIFICACIÓN POR ANTIGUEDAD | | | | | | | | |
| 619 OTRAS TRANSFERENCIAS | 800.00 | 800.00 | | 800.00 | | | | |
| 623 BECAS DE POST-GRADOS, MAESTRÍAS Y DOCTORADOS | 10,000.00 | 10,000.00 | | 10,000.00 | | | | |
| 624 CAPACITACIÓN Y ESTUDIOS | 26,030.00 | 26,030.00 | 1,030.00 | 25,000.00 | 50.00 | 980.00 | | |
| 629 OTRAS BECAS | 10,000.00 | 10,000.00 | | 10,000.00 | | | | |
| 631 SUBSIDIOS BENÉFICOS | | | | | | | | |

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| 639 OTRAS SIN FINES DE LUCRO | | | | | | | | | |
| 661 DONACIONES | | | | | | | | | |
| 662 CUOTAS A ORGANISMOS CENTROAMERICANOS | 286,001.00 | 286,001.00 | 80,028.00 | 205,973.00 | | 80,028.00 | 80,028.00 | | |
| 663 CUOTAS A ORGANISMOS INTERAMERICANOS | 331,834.00 | 331,834.00 | 274,302.65 | 57,531.35 | 217,126.50 | 57,176.15 | 27,000.00 | 24,126.50 | |
| 664 CUOTAS A ORGANISMOS MUNDIALES | 3,490,266.00 | 3,490,266.00 | 2,641,260.65 | 849,005.35 | 2,085,998.40 | 555,262.25 | 189,079.00 | 212,800.40 | |
| 665 CUOTAS A OTROS ORGANISMOS | 552,931.00 | 552,931.00 | 251,971.90 | 300,959.10 | 247,563.30 | 4,408.60 | 19,001.90 | 180,563.30 | |
| 669 OTRAS TRANSFERENCIAS AL EXTERIOR | 153,249.00 | 153,249.00 | | 153,249.00 | | | | | |
| 692 A PERSONAS | 500.00 | 500.00 | 500.00 | | 500.00 | | | | |
| 697 AL EXTERIOR | 480,377.00 | 480,377.00 | 480,377.00 | | 205,405.00 | 274,972.00 | 286,034.00 | 102,780.00 | |
| * 9 ASIGNACIONES GLOBALES | 10,623,406.00 | 10,623,406.00 | 7,422,111.96 | 3,201,294.04 | | 7,422,111.96 | | | |
| 950 GASTOS DEL SERVICIO EXTERIOR | 10,623,406.00 | 10,623,406.00 | 7,422,111.96 | 3,201,294.04 | | 7,422,111.96 | | | |
| ** 1 INVERSIÓN | 1,437,465.00 | 1,437,465.00 | 1,110,137.33 | 327,327.67 | 733,958.83 | 376,178.50 | 557,556.29 | 208,843.52 | |
| * 1 SERVICIOS NO PERSONALES | 968,255.00 | 968,255.00 | 946,803.47 | 21,451.53 | 706,024.08 | 240,779.39 | 429,204.27 | 203,000.00 | |
| 116 SERVICIO DE TRANSMISIÓN DE DATOS | 80,000.00 | 80,000.00 | 80,000.00 | | | 80,000.00 | 80,000.00 | | |
| 132 PROMOCIÓN Y PUBLICIDAD | | | | | | | | | |
| 169 OTROS SERVICIOS COMERCIALES Y FINANCIEROS | 883,559.00 | 883,559.00 | 862,523.47 | 21,035.53 | 706,024.08 | 156,499.39 | 349,204.27 | 203,000.00 | |

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| 171 CONSULTORÍAS | | | | | | | | | |
| 191 ALQUILERES | 415.00 | 415.00 | | 415.00 | | | | | |
| 196 TRANSPORTE DE PERSONAS Y BIENES | 348.00 | 348.00 | 347.75 | 0.25 | | 347.75 | | | |
| 197 SERVICIOS COMERCIALES Y FINANCIEROS | 3,933.00 | 3,933.00 | 3,932.25 | 0.75 | | 3,932.25 | | | |
| * 3 MAQUINARIA, EQUIPO Y SEMOVIENTE | 389,210.00 | 389,210.00 | 83,333.86 | 305,876.14 | 27,934.75 | 55,399.11 | 48,352.02 | 5,843.52 | |
| 301 MAQUINARIA Y EQUIPO DE COMUNICACIONES | 20,000.00 | 20,000.00 | | 20,000.00 | | | | | |
| 314 TERRESTRE | 65,000.00 | 65,000.00 | | 65,000.00 | | | | | |
| 320 EQUIPO EDUCACIONAL Y RECREATIVO | 32,500.00 | 32,500.00 | 2,777.19 | 29,722.81 | 2,777.19 | | | 400.18 | |
| 340 EQUIPO DE OFICINA | 4,000.00 | 4,000.00 | 155.15 | 3,844.85 | 155.15 | | | | |
| 350 MOBILIARIO | 10,000.00 | 10,000.00 | 9,488.10 | 511.90 | 8,571.11 | 916.99 | 340.26 | | |
| 370 MAQUINARIA Y EQUIPOS VARIOS | 46,000.00 | 46,000.00 | 2,264.71 | 43,735.29 | 1,979.23 | 285.48 | | | |
| 380 EQUIPO DE COMPUTACIÓN | 200,000.00 | 200,000.00 | 62,427.73 | 137,572.27 | 8,231.11 | 54,196.62 | 48,011.76 | 4,665.72 | |
| 393 EQUIPO EDUCACIONAL Y RECREATIVO | 2,000.00 | 2,000.00 | | 2,000.00 | | | | | |
| 396 MOBILIARIO DE OFICINA | 2,000.00 | 2,000.00 | | 2,000.00 | | | | | |
| 398 MAQUINARIA Y EQUIPOS VARIOS | 711.00 | 711.00 | | 711.00 | | | | | |
| 399 EQUIPO DE COMPUTACIÓN | 6,999.00 | 6,999.00 | 6,220.98 | 778.02 | 6,220.96 | 0.02 | | 777.62 | |

Transparencia

Departamento de Presupuesto

| | | | | | | | | | |
|----------------------------------|-----------|-----------|-----------|--|--|--|-----------|-----------|--|
| * 6 TRANSFERENCIAS CORRIENTES | 80,000.00 | 80,000.00 | 80,000.00 | | | | 80,000.00 | 80,000.00 | |
| 624 CAPACITACIÓN Y ESTUDIOS | 80,000.00 | 80,000.00 | 80,000.00 | | | | 80,000.00 | 80,000.00 | |