

GESTION PRESUPUESTARIA DE GASTOS AL MES DE ENERO DEL 2024

CUENTAS CODIGO	DENOMINACION	PRESUPUESTO INICIAL	MODIFIC. PRESUPUESTARIA	PRESUPUESTO VIGENTE	SALDO PRESUPUES. (1)-(6)	OBLIGADO PARCIAL -3	OBLIGADO ACUMULADO -4	% OBLIG A LA FECHA (4)/(1)	DEVENGADO PARCIAL -5	DEVENGADO ACUMULADO -6	PAGADO PARCIAL -7	PAGADO ACUMULADO -8	POR PAGAR PARCIAL (6)-(8)
<b>215-00-00-000-000</b>	<b>ACREEDORES PRESUPUESTARIOS</b>	<b>29,214,000,000</b>		<b>29,214,000,000</b>	<b>26,287,348,782</b>	<b>5,305,732,267</b>	<b>5,305,732,267</b>	<b>18</b>	<b>2,926,651,218</b>	<b>2,926,651,218</b>	<b>1,824,597,539</b>	<b>1,824,597,539</b>	<b>1,102,053,679</b>
<b>215-21-00-000-000</b>	<b>C x P Gastos en Personal</b>	<b>8,210,055,000</b>		<b>8,210,055,000</b>	<b>7,587,391,792</b>	<b>2,666,801,725</b>	<b>2,666,801,725</b>	<b>32</b>	<b>622,663,208</b>	<b>622,663,208</b>	<b>499,251,545</b>	<b>499,251,545</b>	<b>123,411,663</b>
<b>215-21-01-000-000</b>	<b>Personal de Planta</b>	<b>3,415,025,000</b>		<b>3,415,025,000</b>	<b>3,168,331,620</b>	<b>246,693,380</b>	<b>246,693,380</b>	<b>7</b>	<b>246,693,380</b>	<b>246,693,380</b>	<b>246,693,380</b>	<b>246,693,380</b>	<b>0</b>
215-21-01-001-000-000	Sueldos y Sobresueldos	2,804,591,000		2,804,591,000	2,604,181,188	200,409,812	200,409,812	7	200,409,812	200,409,812	200,409,812	200,409,812	0
215-21-01-002-000-000	Aportes del Empleador	108,400,000		108,400,000	103,610,480	4,789,520	4,789,520	4	4,789,520	4,789,520	4,789,520	4,789,520	0
215-21-01-003-000-000	Asignaciones por Desempeño	263,400,000		263,400,000	263,400,000	0	0	0	0	0	0	0	0
215-21-01-004-000-000	Remuneraciones Variables	218,834,000		218,834,000	199,431,082	19,402,918	19,402,918	9	19,402,918	19,402,918	19,402,918	19,402,918	0
215-21-01-005-000-000	Agüaldos y Bonos	19,800,000		19,800,000	22,991,130	-22,991,130	-22,991,130	112	-22,991,130	-22,991,130	-22,991,130	-22,991,130	43,789,260
<b>215-21-02-000-000</b>	<b>Personal a Contrata</b>	<b>1,339,521,000</b>		<b>1,339,521,000</b>	<b>1,231,612,819</b>	<b>107,908,181</b>	<b>107,908,181</b>	<b>8</b>	<b>107,908,181</b>	<b>107,908,181</b>	<b>107,908,181</b>	<b>107,908,181</b>	<b>0</b>
215-21-02-001-000-000	Sueldos y Sobresueldos	1,068,790,000		1,068,790,000	987,061,639	81,728,361	81,728,361	8	81,728,361	81,728,361	81,728,361	81,728,361	0
215-21-02-002-000-000	Aportes del Empleador	52,600,000		52,600,000	50,573,393	2,026,607	2,026,607	4	2,026,607	2,026,607	2,026,607	2,026,607	0
215-21-02-003-000-000	Asignaciones por Desempeño	97,000,000		97,000,000	97,000,000	0	0	0	0	0	0	0	0
215-21-02-004-000-000	Remuneraciones Variables	108,890,000		108,890,000	101,549,827	7,340,173	7,340,173	7	7,340,173	7,340,173	7,340,173	7,340,173	0
215-21-02-005-000-000	Agüaldos y Bonos	12,241,000		12,241,000	-4,572,040	16,813,040	16,813,040	137	16,813,040	16,813,040	16,813,040	16,813,040	0
<b>215-21-03-000-000</b>	<b>Otras Remuneraciones</b>	<b>274,581,000</b>		<b>274,581,000</b>	<b>243,622,909</b>	<b>115,504,084</b>	<b>115,504,084</b>	<b>42</b>	<b>30,958,091</b>	<b>30,958,091</b>	<b>2,979,616</b>	<b>2,979,616</b>	<b>27,978,475</b>
215-21-03-001-000-000	Honorarios a Suma Alzada - Personas Naturales	42,011,000		42,011,000	42,011,000	0	0	0	0	0	0	0	0
215-21-03-004-000-000	Remuneraciones Reguladas por el Código del Trabajo	232,570,000		232,570,000	201,611,909	115,504,084	115,504,084	50	30,958,091	30,958,091	2,979,616	2,979,616	27,978,475
<b>215-21-04-000-000</b>	<b>Otros Gastos en Personal</b>	<b>3,180,928,000</b>		<b>3,180,928,000</b>	<b>2,943,824,444</b>	<b>2,196,696,080</b>	<b>2,196,696,080</b>	<b>69</b>	<b>237,103,556</b>	<b>237,103,556</b>	<b>141,670,368</b>	<b>141,670,368</b>	<b>95,433,187</b>
215-21-04-003-000-000	Dietas a Juntas, Consejos y Comisiones	83,020,000		83,020,000	78,692,155	4,327,845	4,327,845	5	4,327,845	4,327,845	4,327,845	4,327,845	0
215-21-04-004-000-000	Prestaciones de Servicios Comunitarios	3,097,908,000		3,097,908,000	2,865,132,289	2,192,368,235	2,192,368,235	71	232,775,711	232,775,711	137,342,523	137,342,523	95,433,187
<b>215-22-00-000-000</b>	<b>C x P Bienes y Servicios de Consumo</b>	<b>5,649,138,000</b>		<b>5,649,138,000</b>	<b>5,379,465,692</b>	<b>593,737,202</b>	<b>593,737,202</b>	<b>11</b>	<b>269,672,308</b>	<b>269,672,308</b>	<b>47,969,462</b>	<b>47,969,462</b>	<b>221,702,846</b>
<b>215-22-01-000-000</b>	<b>Alimentos y Bebidas</b>	<b>181,350,000</b>		<b>181,350,000</b>	<b>181,100,100</b>	<b>4,984,104</b>	<b>4,984,104</b>	<b>3</b>	<b>249,900</b>	<b>249,900</b>	<b>249,900</b>	<b>249,900</b>	<b>0</b>
215-22-01-001-000-000	Para Personas	165,350,000		165,350,000	165,100,100	4,984,104	4,984,104	3	249,900	249,900	249,900	249,900	0
215-22-01-002-000-000	Para Animales	16,000,000		16,000,000	16,000,000	0	0	0	0	0	0	0	0
<b>215-22-02-000-000</b>	<b>Textiles, Vestuario y Calzado</b>	<b>193,350,000</b>		<b>193,350,000</b>	<b>193,350,000</b>	<b>17,549,415</b>	<b>17,549,415</b>	<b>9</b>					
215-22-02-001-000-000	Textiles y Acabados Textiles	14,650,000		14,650,000	14,650,000	0	0	0	0	0	0	0	0
215-22-02-002-000-000	Vestuario, Accesorios y Prendas Diversas	154,950,000		154,950,000	154,950,000	12,188,942	12,188,942	8					
215-22-02-003-000-000	Calzado	23,750,000		23,750,000	23,750,000	5,360,473	5,360,473	23					
<b>215-22-03-000-000</b>	<b>Combustibles y Lubricantes</b>	<b>364,600,000</b>		<b>364,600,000</b>	<b>364,546,976</b>	<b>60,053,024</b>	<b>60,053,024</b>	<b>16</b>	<b>53,024</b>	<b>53,024</b>	<b>53,024</b>	<b>53,024</b>	<b>0</b>
215-22-03-001-000-000	Para Vehículos	350,000,000		350,000,000	350,000,000	60,000,000	60,000,000	17					
215-22-03-002-000-000	Combustibles y Lubricantes - Para Maquinarias, Equipos de Producción, Tracción y Elevación	3,000,000		3,000,000	3,000,000	0	0	0	0	0	0	0	0
215-22-03-003-000-000	Para Calefacción	11,600,000		11,600,000	11,546,976	53,024	53,024	0	53,024	53,024	53,024	53,024	0
<b>215-22-04-000-000</b>	<b>Materiales de Uso o Consumo</b>	<b>596,000,000</b>		<b>596,000,000</b>	<b>562,416,600</b>	<b>72,224,299</b>	<b>72,224,299</b>	<b>12</b>	<b>33,583,400</b>	<b>33,583,400</b>	<b>10,796,971</b>	<b>10,796,971</b>	<b>22,786,429</b>
215-22-04-001-000-000	Materiales de Oficina	36,100,000		36,100,000	33,138,328	8,553,794	8,553,794	24	2,961,672	2,961,672	2,961,672	2,961,672	0
215-22-04-002-000-000	Textos y Otros Materiales de Enseñanza	1,800,000		1,800,000	1,800,000	0	0	0	0	0	0	0	0
215-22-04-003-000-000	Productos Químicos	12,300,000		12,300,000	12,300,000	0	0	0	0	0	0	0	0
215-22-04-004-000-000	Productos Farmacéuticos	41,200,000		41,200,000	35,777,646	8,563,504	8,563,504	21	5,422,354	5,422,354			5,422,354
215-22-04-006-000-000	Fertilizantes, Insecticidas, Fungicidas y Otros	1,000,000		1,000,000	1,000,000	0	0	0	0	0	0	0	0
215-22-04-007-000-000	Materiales y Útiles de Aseo	21,000,000		21,000,000	18,852,461	3,970,630	3,970,630	19	2,147,539	2,147,539	2,147,539	2,147,539	0
215-22-04-008-000-000	Menaje para Oficina, Casino y Otros	1,400,000		1,400,000	1,400,000	0	0	0	0	0	0	0	0
215-22-04-009-000-000	Insumentos, Repuestos y Accesorios Computacionales	15,000,000		15,000,000	15,000,000	432,922	432,922	3					
215-22-04-010-000-000	Materiales para Manten. y Repar. de Inmuebles	92,000,000		92,000,000	90,869,050	13,000,877	13,000,877	14	1,130,950	1,130,950	107,550	107,550	1,023,400
215-22-04-011-000-000	Repuestos y Accesorios para Mantenimiento y Reparaciones de Vehículos	60,400,000		60,400,000	54,926,000	10,461,052	10,461,052	17	5,474,000	5,474,000	5,474,000	5,474,000	0
215-22-04-012-000-000	Otros Materiales, Repuestos y Útiles Diversos	159,700,000		159,700,000	143,253,115	26,623,422	26,623,422	17	16,446,885	16,446,885	106,210	106,210	16,340,675
215-22-04-015-000-000	Productos Agregados por Forestales	11,000,000		11,000,000	11,000,000	0	0	0	0	0	0	0	0
215-22-04-016-000-000	Materias Primas y Semielaboradas	2,500,000		2,500,000	2,500,000	0	0	0	0	0	0	0	0
215-22-04-999-000-000	Otros Materiales de Uso o Consumo	140,600,000		140,600,000	618,098	618,098	618,098	0	0	0	0	0	0
<b>215-22-05-000-000</b>	<b>Servicios Básicos</b>	<b>658,450,000</b>		<b>658,450,000</b>	<b>638,488,707</b>	<b>32,276,573</b>	<b>32,276,573</b>	<b>5</b>	<b>19,961,293</b>	<b>19,961,293</b>	<b>8,850,358</b>	<b>8,850,358</b>	<b>11,110,935</b>
215-22-05-001-000-000	Electricidad	410,000,000		410,000,000	408,446,301	1,553,699	1,553,699	0	1,553,699	1,553,699	373,828	373,828	1,179,871
215-22-05-002-000-000	Agua	125,000,000		125,000,000	116,525,470	20,304,530	20,304,530	16	8,474,530	8,474,530	8,474,530	8,474,530	0
215-22-05-003-000-000	Gas	5,000,000		5,000,000	5,000,000	0	0	0	0	0	0	0	0
215-22-05-004-000-000	Correo	7,000,000		7,000,000	6,644,632	355,368	355,368	5	355,368	355,368			355,368
215-22-05-005-000-000	Telefonía Fija	50,000,000		50,000,000	45,492,744	4,507,256	4,507,256	9	4,507,256	4,507,256			4,507,256
215-22-05-006-000-000	Telefonía Celular	30,000,000		30,000,000	27,205,011	2,794,989	2,794,989	9	2,794,989	2,794,989			2,794,989
215-22-05-007-000-000	Acceso a Internet	30,450,000		30,450,000	28,174,549	2,760,731	2,760,731	9	2,275,451	2,275,451	2,000	2,000	2,273,451
215-22-05-008-000-000	Enlaces de Telecomunicaciones	1,000,000		1,000,000	1,000,000	0	0	0	0	0	0	0	0
<b>215-22-06-000-000</b>	<b>Mantenimiento y Reparaciones</b>	<b>119,300,000</b>		<b>119,300,000</b>	<b>115,217,237</b>	<b>7,483,530</b>	<b>7,483,530</b>	<b>6</b>	<b>3,782,763</b>	<b>3,782,763</b>	<b>3,080,663</b>	<b>3,080,663</b>	<b>702,100</b>
215-22-06-001-000-000	Mantenimiento y Reparación de Edificaciones	35,300,000		35,300,000	35,300,000	1,180,823	1,180,823	3					
215-22-06-002-000-000	Mantenimiento y Reparación de Vehículos	30,000,000		30,000,000	26,992,236	3,502,804	3,502,804	12	3,007,764	3,007,764			

215-22-08-01-1-000-000	Servicios de Producción y Desarrollo de Eventos	225,000,000		225,000,000	220,568,000	144,390,425	144,390,425	64	4,432,000	4,432,000	3,332,000	3,332,000	1,100,000
215-22-08-999-000-000	Otros (Secplan)	30,000,000		30,000,000	30,000,000			0					
<b>215-22-09-000-000-000</b>	<b>Arrendos</b>	<b>1,148,800,000</b>		<b>1,148,800,000</b>	<b>1,081,126,000</b>	<b>87,300,617</b>	<b>87,300,617</b>	<b>8</b>	<b>67,674,000</b>	<b>67,674,000</b>	<b>21,199,142</b>	<b>21,199,142</b>	<b>46,474,858</b>
215-22-09-001-000-000	Arrendo de Terrenos	5,200,000		5,200,000	4,379,606	820,394	820,394	16	820,394	820,394	820,394	820,394	
215-22-09-002-000-000	Arrendo de Edificios	268,700,000		268,700,000	247,476,917	21,223,083	21,223,083	8	21,223,083	21,223,083	15,016,204	15,016,204	6,206,879
215-22-09-003-000-000	Arrendo de Vehículos	675,400,000		675,400,000	632,930,037	44,309,963	44,309,963	7	42,469,963	42,469,963	4,659,861	4,659,861	37,810,102
215-22-09-005-000-000	Arrendo de Máquinas y Equipos	199,500,000		199,500,000	196,339,440	20,947,177	20,947,177	10	3,160,560	3,160,560	702,683	702,683	2,457,877
<b>215-22-10-000-000-000</b>	<b>Servicios Financieros y de Seguros</b>	<b>30,000,000</b>		<b>30,000,000</b>	<b>30,000,000</b>			<b>0</b>					
215-22-10-002-000-000	Primas y Gastos de Seguros	30,000,000		30,000,000	30,000,000			0					
<b>215-22-11-000-000-000</b>	<b>Servicios Técnicos y Profesionales</b>	<b>31,200,000</b>		<b>31,200,000</b>	<b>31,200,000</b>	<b>300,000</b>	<b>300,000</b>	<b>1</b>					
215-22-11-001-000-000	Estudios e Investigaciones	7,500,000		7,500,000	7,500,000			0					
215-22-11-002-000-000	Cursos de Capacitación	5,200,000		5,200,000	5,200,000	300,000	300,000	6					
215-22-11-003-000-000	Servicios Informáticos	2,000,000		2,000,000	2,000,000			0					
215-22-11-999-000-000	Servicios Técnicos y Profesionales - Otros	16,500,000		16,500,000	16,500,000			0					
<b>215-22-12-000-000-000</b>	<b>Otros Gastos en Bienes y Servicios de Consumo</b>	<b>16,000,000</b>		<b>16,000,000</b>	<b>-5,088,932</b>	<b>21,375,931</b>	<b>21,375,931</b>	<b>134</b>	<b>21,080,932</b>	<b>21,080,932</b>	<b>155,499</b>	<b>155,499</b>	<b>20,925,433</b>
215-22-12-002-000-000	Gastos Menores	3,500,000		3,500,000	3,500,000			0					
215-22-12-005-000-000	Derechos y Tasas	5,500,000		5,500,000	-15,580,932	21,375,931	21,375,931	389	21,080,932	21,080,932	155,499	155,499	20,925,433
215-22-12-999-000-000	Otros	7,000,000		7,000,000	7,000,000			0					
<b>215-23-00-000-000-000</b>	<b>C x P Prestaciones de Seguridad Social</b>	<b>52,300,000</b>		<b>52,300,000</b>	<b>52,300,000</b>			<b>0</b>					
<b>215-23-01-000-000-000</b>	<b>Prestaciones Previsionales</b>	<b>52,300,000</b>		<b>52,300,000</b>	<b>52,300,000</b>			<b>0</b>					
215-23-01-004-000-000	Desaboscos e Indemnizaciones	52,300,000		52,300,000	52,300,000			0					
<b>215-24-00-000-000-000</b>	<b>C x P Transferencias Corrientes</b>	<b>14,360,707,000</b>		<b>14,360,707,000</b>	<b>12,629,673,642</b>	<b>1,738,832,777</b>	<b>1,738,832,777</b>	<b>12</b>	<b>1,731,033,358</b>	<b>1,731,033,358</b>	<b>987,452,546</b>	<b>987,452,546</b>	<b>743,580,812</b>
<b>215-24-01-000-000-000</b>	<b>Al Sector Privado</b>	<b>13,121,207,000</b>		<b>13,121,207,000</b>	<b>11,417,119,276</b>	<b>1,711,887,143</b>	<b>1,711,887,143</b>	<b>13</b>	<b>1,704,087,724</b>	<b>1,704,087,724</b>	<b>960,577,438</b>	<b>960,577,438</b>	<b>743,510,286</b>
215-24-01-002-000-000	Educación - Personas Jurídicas Privadas, Art. 13, D.F.L. N° 1, 3063/80	1,164,500,000		1,164,500,000	1,164,500,000			0					
215-24-01-003-000-000	Salud - Personas Jurídicas Privadas, Art. 13, D.F.L. N° 1,3,063/80	10,887,301,000		10,887,301,000	9,185,203,276	1,702,097,724	1,702,097,724	16	1,702,097,724	1,702,097,724	958,737,438	958,737,438	743,360,286
215-24-01-004-000-000	Organizaciones Comunitarias	110,500,000		110,500,000	110,500,000			0					
215-24-01-005-000-000	Otras Personas Jurídicas Privadas	3,500,000		3,500,000	3,500,000			0					
215-24-01-007-000-000	Asistencia Social a Personas Naturales	175,000,000		175,000,000	173,010,000	9,789,419	9,789,419	6	1,990,000	1,990,000	1,840,000	1,840,000	150,000
215-24-01-008-000-000	Premios y Otros	42,000,000		42,000,000	42,000,000			0					
215-24-01-999-000-000	Otras Transferencias al Sector Privado	738,406,000		738,406,000	738,406,000			0					
<b>215-24-03-000-000-000</b>	<b>A Otras Entidades Públicas</b>	<b>1,239,500,000</b>		<b>1,239,500,000</b>	<b>1,212,554,366</b>	<b>26,945,634</b>	<b>26,945,634</b>	<b>2</b>	<b>26,945,634</b>	<b>26,945,634</b>	<b>26,875,108</b>	<b>26,875,108</b>	<b>70,526</b>
215-24-03-002-000-000	A los Servicios de Salud	4,000,000		4,000,000	3,910,098	89,902	89,902	2	89,902	89,902	89,902	89,902	
215-24-03-080-000-000	A las Asociaciones	49,000,000		49,000,000	49,000,000			0					
215-24-03-090-000-000	Al Fondo Común Municipal - Permisos de Circulación	1,064,000,000		1,064,000,000	1,053,869,798	10,130,202	10,130,202	1	10,130,202	10,130,202	10,130,202	10,130,202	
215-24-03-092-000-000	Al Fondo Común Municipal - Multas	10,000,000		10,000,000	9,678,920	321,080	321,080	3	321,080	321,080	321,080	321,080	
215-24-03-099-000-000	A Otras Entidades Públicas	97,500,000		97,500,000	81,500,000	16,000,000	16,000,000	16	16,000,000	16,000,000	16,000,000	16,000,000	
215-24-03-100-000-000	A Otras Municipalidades	15,000,000		15,000,000	14,595,550	404,450	404,450	3	404,450	404,450	333,924	333,924	70,526
<b>215-26-00-000-000-000</b>	<b>C x P Otros Gastos Corrientes</b>	<b>115,000,000</b>		<b>115,000,000</b>	<b>103,234,200</b>	<b>11,675,800</b>	<b>11,675,800</b>	<b>10</b>	<b>11,675,800</b>	<b>11,675,800</b>	<b>11,671,230</b>	<b>11,671,230</b>	<b>4,570</b>
<b>215-26-01-000-000-000</b>	<b>Devoluciones</b>	<b>2,000,000</b>		<b>2,000,000</b>	<b>1,853,121</b>	<b>146,879</b>	<b>146,879</b>	<b>7</b>	<b>146,879</b>	<b>146,879</b>	<b>146,879</b>	<b>146,879</b>	
<b>215-26-02-000-000-000</b>	<b>Compensaciones por daños a terceros y/o a la propiedad</b>	<b>110,000,000</b>		<b>110,000,000</b>	<b>98,544,199</b>	<b>11,455,801</b>	<b>11,455,801</b>	<b>10</b>	<b>11,455,801</b>	<b>11,455,801</b>	<b>11,455,801</b>	<b>11,455,801</b>	
<b>215-26-04-000-000-000</b>	<b>Aplicación Fondos de Terceros</b>	<b>3,000,000</b>		<b>3,000,000</b>	<b>2,926,880</b>	<b>73,120</b>	<b>73,120</b>	<b>2</b>	<b>73,120</b>	<b>73,120</b>	<b>68,550</b>	<b>68,550</b>	<b>4,570</b>
215-26-04-001-000-000	Arancael al Registro de Multas de Tránsito no Pagadas	3,000,000		3,000,000	2,926,880	73,120	73,120	2	73,120	73,120	68,550	68,550	4,570
<b>215-29-00-000-000-000</b>	<b>C x P Adquisición de Activos no Financieros</b>	<b>358,300,000</b>		<b>358,300,000</b>	<b>352,478,061</b>	<b>8,593,158</b>	<b>8,593,158</b>	<b>2</b>	<b>5,514,939</b>	<b>5,514,939</b>	<b>4,080,889</b>	<b>4,080,889</b>	<b>1,434,050</b>
<b>215-29-01-000-000-000</b>	<b>Terrenos</b>	<b>105,000,000</b>		<b>105,000,000</b>	<b>105,000,000</b>			<b>0</b>					
215-29-01-003-000-000	Terrenos (Proyectos)	55,000,000		55,000,000	55,000,000			0					
215-29-01-004-000-000	Terrenos (Cofarpe)	50,000,000		50,000,000	50,000,000			0					
<b>215-29-04-000-000-000</b>	<b>Mobiliario y Otros</b>	<b>46,700,000</b>		<b>46,700,000</b>	<b>46,450,600</b>	<b>3,018,819</b>	<b>3,018,819</b>	<b>6</b>	<b>250,000</b>	<b>250,000</b>			<b>250,000</b>
215-29-04-001-000-000	Mobiliario y Otros (Finanzas)	5,800,000		5,800,000	5,550,000	250,000	250,000	4	250,000	250,000			250,000
215-29-04-002-000-000	Mobiliario y Otros (Administración)	600,000		600,000	600,000			0					
215-29-04-003-000-000	Mobiliario y Otros (Secretaría)	2,500,000		2,500,000	2,500,000			0					
215-29-04-004-000-000	Mobiliario y Otros (D. Seguridad Pública)	700,000		700,000	700,000			0					
215-29-04-005-000-000	Mobiliario y Otros (Ondel)	9,100,000	-287,000	8,813,000	8,813,000	583,100	583,100	7					
215-29-04-006-000-000	Mobiliario y Otros (Dideco)	10,600,000		10,600,000	10,600,000			0					
215-29-04-007-000-000	Mobiliario y Otros (Transtro)	2,500,000	-252,000	2,248,000	2,248,000	1,693,702	1,693,702	75					
215-29-04-008-000-000	Mobiliario y Otros (Control Interno)	800,000		800,000	800,000			0					
215-29-04-009-000-000	Mobiliario y Otros - (Obras)	2,000,000		2,000,000	2,000,000			0					
215-29-04-010-000-000	Mobiliario y Otros - (Turismo)	2,500,000		2,500,000	2,500,000			0					
215-29-04-011-000-000	Mobiliario y Otros - (Secplan)	5,700,000		5,700,000	5,700,000			0					
215-29-04-012-000-000	Mobiliario y Otros - (Prodesal)	4,000,000		4,000,000	4,000,000			0					
215-29-04-013-000-000	Mobiliario y Otros - (FUNGIBLES)		539,000	539,000	539,000	492,017	492,017	91					
<b>215-29-05-000-000-000</b>	<b>Máquinas y Equipos</b>	<b>30,000,000</b>		<b>30,000,000</b>	<b>30,000,000</b>	<b>309,400</b>	<b>309,400</b>	<b>1</b>					
215-29-05-001-000-000	Máquinas y Equipos de Oficina	4,000,000		4,000,000	4,000,000			0					
215-29-05-002-000-000	Maquinarias y Equipos para la Producción	24,000,000		24,000,000	24,000,000	309,400	309,400	1					
215-29-05-999-000-000	Otros	2,000,000		2,000,000	2,000,000			0					
<b>215-29-06-000-000-000</b>	<b>Equipos Informáticos</b>	<b>43,600,000</b>		<b>43,600,000</b>	<b>43,600,000</b>			<b>0</b>					
215-29-06-001-000-000	Equipos Computacionales y Periféricos	41,100,000		41,100,000	41,100,000			0					
215-29-06-002-000-000	Equipos de Comunicaciones para Redes Informáticas	2,500,000		2,500,000	2,500,000			0					
<b>215-29-07-000-000-000</b>	<b>Programas Informáticos</b>	<b>133,000,000</b>		<b>133,000,000</b>	<b>127,735,061</b>	<b>5,264,939</b>	<b>5,264,939</b>	<b>4</b>	<b>5,264,939</b>	<b>5,264,939</b>	<b>4,080,889</b>	<b>4,080,889</b>	<b>1,184,050</b>
215-29-07-001-000-000	Programas Computacionales	133,000,000		133,000,000	127,735,061	5,264,939	5,264,939	4	5,264,939	5,264,939	4,080,889	4,080,889	1,184,050
<b>215-31-00-000-000-000</b>	<b>C x P Inicativas de Inversión</b>	<b>186,000,000</b>		<b>186,000,000</b>	<b>186,000,000</b>			<b>0</b>					
<b>215-31-01-000-000-000</b>	<b>Estudios Básicos</b>	<b>85,000,000</b>		<b>85,000,000</b>	<b>85,000,000</b>			<b>0</b>					
215-31-01-002-000-000	Consultorías	85,000,000		85,000,000	85,000,000			0					
<b>215-31-02-000-000-000</b>	<b>Proyectos</b>	<b>101,000,000</b>		<b>101,000,000</b>	<b>101,000,000</b>			<b>0</b>					
215-31-02-004-000-000	Obras Civiles	86,000,000		86,000,000	86,000,000			0					
215-31-02-005-000-000	Equipamiento	15,000,000		15,000,000	15,000,000								