



# MUNICIPALIDAD DE YGUAZÚ

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## Ejecución Presupuestaria de Egresos - Pagos del 2do. Cuatrimestre del 2019

PARTIDAS PRESUPUESTARIAS	PRESUPUESTO				Ejecución Anterior Al 2do. Cuatrimestre Del 2,019	EJECUCIÓN MENSUAL				Total Ejecutado en el 2do. Cuatrimestre Del 2,019	Total Ejecutado al 2do. Cuatrimestre Del 2,019	%	Saldo	
	Aprobado	Aumento	Reducción	Vigente		MAYO	JUNIO	JULIO	AGOSTO					
<b>1</b>	<b>GASTOS CORRIENTES</b>	<b>4,229,970,637</b>	<b>244,079,693</b>	<b>187,246,448</b>	<b>4,286,803,882</b>	<b>1,258,273,980</b>	<b>604,742,037</b>	<b>249,862,319</b>	<b>230,516,923</b>	<b>0</b>	<b>1,085,121,279</b>	<b>2,343,395,259</b>	<b>54.67</b>	<b>1,943,408,623</b>
<b>100</b>	<b>SERVICIOS PERSONALES</b>	<b>1,863,660,618</b>	<b>16,346,504</b>	<b>44,641,667</b>	<b>1,835,365,455</b>	<b>546,204,089</b>	<b>148,199,172</b>	<b>139,724,288</b>	<b>14,348,591</b>	<b>0</b>	<b>302,272,051</b>	<b>848,476,140</b>	<b>46.23</b>	<b>986,889,315</b>
<b>110</b>	<b>Remuneraciones Básicas</b>	<b>1,136,821,756</b>	<b>0</b>	<b>36,291,667</b>	<b>1,100,530,089</b>	<b>337,982,919</b>	<b>85,119,951</b>	<b>85,119,951</b>	<b>7,582,312</b>	<b>0</b>	<b>177,822,214</b>	<b>515,805,133</b>	<b>46.87</b>	<b>584,724,956</b>
111-30-001	Sueldos	522,767,325	0	33,500,000	489,267,325	156,501,655	39,824,635	39,824,635	0	0	79,649,270	236,150,925	48.27	253,116,400
112-30-001	Dietas	323,359,819	0	0	323,359,819	107,786,592	26,946,648	26,946,648	4,491,108	0	58,384,404	166,170,996	51.39	157,188,823
113-30-001	Gastos de Representación	220,184,016	0	0	220,184,016	73,394,672	18,348,668	18,348,668	2,224,778	0	38,922,114	112,316,786	51.01	107,867,230
114-30-001	Aguinaldo	70,510,596	0	2,791,667	67,718,929	300,000	0	0	866,426	0	866,426	1,166,426	1.72	66,552,503
<b>120</b>	<b>Remuneraciones Temporales</b>	<b>2,000,000</b>	<b>0</b>	<b>0</b>	<b>2,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>2,000,000</b>
123-30-001	Remuneración Extraordinaria	2,000,000	0	0	2,000,000	0	0	0	0	0	0	0	0.00	2,000,000
<b>130</b>	<b>Asignaciones Complementarias</b>	<b>77,476,732</b>	<b>3,500,000</b>	<b>3,350,000</b>	<b>77,626,732</b>	<b>22,550,167</b>	<b>5,782,464</b>	<b>9,169,463</b>	<b>0</b>	<b>0</b>	<b>14,951,927</b>	<b>37,502,094</b>	<b>48.31</b>	<b>40,124,638</b>
133-30-001	Bonificaciones y Gratificaciones	25,200,000	3,500,000	0	28,700,000	6,900,000	1,800,000	5,187,000	0	0	6,987,000	13,887,000	48.39	14,813,000
134-30-001	Aporte Jubilatorio del Empleador	52,276,732	0	3,350,000	48,926,732	15,650,167	3,982,464	3,982,463	0	0	7,964,927	23,615,094	48.27	25,311,638
<b>140</b>	<b>Personal Contratado</b>	<b>647,362,130</b>	<b>12,846,504</b>	<b>5,000,000</b>	<b>655,208,634</b>	<b>185,671,003</b>	<b>57,296,757</b>	<b>45,434,874</b>	<b>6,766,279</b>	<b>0</b>	<b>109,497,910</b>	<b>295,168,913</b>	<b>45.05</b>	<b>360,039,721</b>
144-30-001	Jornales	582,362,130	4,846,504	5,000,000	582,208,634	165,171,003	47,796,757	42,934,874	3,266,279	0	93,997,910	259,168,913	44.51	323,039,721
145-30-001	Honorarios Profesionales	65,000,000	8,000,000	0	73,000,000	20,500,000	9,500,000	2,500,000	3,500,000	0	15,500,000	36,000,000	49.32	37,000,000
<b>200</b>	<b>SERVICIOS NO PERSONALES</b>	<b>541,177,453</b>	<b>61,293,761</b>	<b>50,104,781</b>	<b>552,366,433</b>	<b>169,951,883</b>	<b>54,541,014</b>	<b>36,939,722</b>	<b>74,472,197</b>	<b>0</b>	<b>165,952,933</b>	<b>335,904,816</b>	<b>60.81</b>	<b>216,461,617</b>
<b>210</b>	<b>Servicios Básicos</b>	<b>40,000,000</b>	<b>0</b>	<b>0</b>	<b>40,000,000</b>	<b>20,165,977</b>	<b>2,019,900</b>	<b>6,002,287</b>	<b>7,455,197</b>	<b>0</b>	<b>15,477,384</b>	<b>35,643,361</b>	<b>89.11</b>	<b>4,356,639</b>
210-30-001	Servicios Básicos	40,000,000	0	0	40,000,000	20,165,977	2,019,900	6,002,287	7,455,197	0	15,477,384	35,643,361	89.11	4,356,639
<b>220</b>	<b>Transporte y Almacenaje</b>	<b>5,000,000</b>	<b>0</b>	<b>0</b>	<b>5,000,000</b>	<b>3,900,000</b>	<b>800,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>800,000</b>	<b>4,700,000</b>	<b>94.00</b>	<b>300,000</b>
220-30-001	Transporte y Almacenaje	5,000,000	0	0	5,000,000	3,900,000	800,000	0	0	0	800,000	4,700,000	94.00	300,000
<b>230</b>	<b>Pasajes y Viáticos</b>	<b>62,077,453</b>	<b>0</b>	<b>10,000,000</b>	<b>52,077,453</b>	<b>24,120,000</b>	<b>6,612,000</b>	<b>6,110,000</b>	<b>800,000</b>	<b>0</b>	<b>13,522,000</b>	<b>37,642,000</b>	<b>72.28</b>	<b>14,435,453</b>
230-30-001	Pasajes y Viáticos	62,077,453	0	10,000,000	52,077,453	24,120,000	6,612,000	6,110,000	800,000	0	13,522,000	37,642,000	72.28	14,435,453
<b>240</b>	<b>Gastos por Servicios de Aseo, de Mantenimiento y Reparación</b>	<b>170,000,000</b>	<b>50,000,000</b>	<b>24,191,781</b>	<b>195,808,219</b>	<b>15,423,000</b>	<b>13,675,113</b>	<b>8,415,000</b>	<b>62,125,000</b>	<b>0</b>	<b>84,215,113</b>	<b>99,638,113</b>	<b>50.89</b>	<b>96,170,106</b>
240-30-001	Gastos por Servicios de Aseo, de Mantenimiento y Reparación	120,000,000	0	24,191,781	95,808,219	15,423,000	9,120,000	8,415,000	2,125,000	0	19,660,000	35,083,000	36.62	60,725,219
240-30-011	Gastos por Servicios de Aseo, de Mantenimiento y Reparación	50,000,000	50,000,000	0	100,000,000	0	4,555,113	0	60,000,000	0	64,555,113	64,555,113	64.56	35,444,887
<b>250</b>	<b>Alquileres y Derechos</b>	<b>60,000,000</b>	<b>0</b>	<b>0</b>	<b>60,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>60,000,000</b>
250-30-001	Alquileres y Derechos	30,000,000	0	0	30,000,000	0	0	0	0	0	0	0	0.00	30,000,000
250-30-011	Alquileres y Derechos	30,000,000	0	0	30,000,000	0	0	0	0	0	0	0	0.00	30,000,000
<b>260</b>	<b>Servicios Técnicos y Profesionales</b>	<b>164,100,000</b>	<b>11,293,761</b>	<b>15,913,000</b>	<b>159,480,761</b>	<b>90,724,980</b>	<b>25,615,001</b>	<b>11,602,500</b>	<b>526,000</b>	<b>0</b>	<b>37,743,501</b>	<b>128,468,481</b>	<b>80.55</b>	<b>31,012,280</b>
260-30-001	Servicios Técnicos y Profesionales	106,900,000	11,293,761	15,913,000	102,280,761	73,124,980	21,215,001	7,202,500	526,000	0	28,943,501	102,068,481	99.79	212,280
260-30-011	Servicios Técnicos y Profesionales	57,200,000	0	0	57,200,000	17,600,000	4,400,000	4,400,000	0	0	8,800,000	26,400,000	46.15	30,800,000
<b>280</b>	<b>Otros Servicios en General</b>	<b>40,000,000</b>	<b>0</b>	<b>0</b>	<b>40,000,000</b>	<b>15,617,926</b>	<b>5,819,000</b>	<b>4,809,935</b>	<b>3,566,000</b>	<b>0</b>	<b>14,194,935</b>	<b>29,812,861</b>	<b>74.53</b>	<b>10,187,139</b>
280-30-001	Otros Servicios en General	40,000,000	0	0	40,000,000	15,617,926	5,819,000	4,809,935	3,566,000	0	14,194,935	29,812,861	74.53	10,187,139
<b>300</b>	<b>BIENES DE CONSUMO E INSUMOS</b>	<b>558,204,360</b>	<b>100,225,000</b>	<b>52,500,000</b>	<b>605,929,360</b>	<b>166,689,717</b>	<b>112,185,750</b>	<b>11,074,565</b>	<b>73,944,300</b>	<b>0</b>	<b>197,204,615</b>	<b>363,894,332</b>	<b>60.06</b>	<b>242,035,028</b>
<b>320</b>	<b>Textiles y Vestuarios</b>	<b>10,000,000</b>	<b>0</b>	<b>0</b>	<b>10,000,000</b>	<b>976,000</b>	<b>500,000</b>	<b>0</b>	<b>150,000</b>	<b>0</b>	<b>650,000</b>	<b>1,626,000</b>	<b>16.26</b>	<b>8,374,000</b>
320-30-001	Textiles y Vestuarios	10,000,000	0	0	10,000,000	976,000	500,000	0	150,000	0	650,000	1,626,000	16.26	8,374,000
<b>330</b>	<b>Productos de Papel, Cartón e Impresos</b>	<b>15,000,000</b>	<b>0</b>	<b>2,500,000</b>	<b>12,500,000</b>	<b>4,868,500</b>	<b>5,551,000</b>	<b>1,498,000</b>	<b>0</b>	<b>0</b>	<b>7,049,000</b>	<b>11,917,500</b>	<b>95.34</b>	<b>582,500</b>
330-30-001	Productos de Papel, Cartón e Impresos	15,000,000	0	2,500,000	12,500,000	4,868,500	5,551,000	1,498,000	0	0	7,049,000	11,917,500	95.34	582,500
<b>340</b>	<b>Bienes de Consumo de Oficinas e Insumos</b>	<b>35,000,000</b>	<b>0</b>	<b>10,000,000</b>	<b>25,000,000</b>	<b>7,180,893</b>	<b>12,270,000</b>	<b>475,000</b>	<b>1,563,000</b>	<b>0</b>	<b>14,308,000</b>	<b>21,488,893</b>	<b>85.96</b>	<b>3,511,107</b>
340-30-001	Bienes de Consumo de Oficinas e Insumos	35,000,000	0	10,000,000	25,000,000	7,180,893	12,270,000	475,000	1,563,000	0	14,308,000	21,488,893	85.96	3,511,107



Ing. Mauro M. Kawano A.  
Intendente  
Municipalidad de Yguazú

Lic. Luciano Vergara Gill  
Director de Adm. y Finanzas  
Municipalidad de Yguazú





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PARTIDAS PRESUPUESTARIAS	PRESUPUESTO				Ejecución Anterior Al 2do. Cuatrimestre Del 2,019	EJECUCIÓN MENSUAL				Total Ejecutado en el 2do. Cuatrimestre Del 2,019	Total Ejecutado al 2do. Cuatrimestre Del 2,019	%	Saldo	
	Aprobado	Aumento	Reducción	Vigente		MAYO	JUNIO	JULIO	AGOSTO					
<b>350</b>	<b>Productos e Instrumentales Químicos y Medicinales</b>	<b>10,000,000</b>	<b>0</b>	<b>0</b>	<b>10,000,000</b>	<b>5,364,165</b>	<b>0</b>	<b>1,555,600</b>	<b>0</b>	<b>0</b>	<b>1,555,600</b>	<b>6,919,765</b>	<b>69.20</b>	<b>3,080,235</b>
350-30-001	Productos e Instrumentales Químicos y Medicinales	10,000,000	0	0	10,000,000	5,364,165	0	1,555,600	0	0	1,555,600	6,919,765	69.20	3,080,235
<b>360</b>	<b>Combustibles y Lubricantes</b>	<b>388,204,360</b>	<b>70,000,000</b>	<b>20,000,000</b>	<b>438,204,360</b>	<b>78,300,200</b>	<b>90,085,150</b>	<b>0</b>	<b>71,244,400</b>	<b>0</b>	<b>161,329,550</b>	<b>239,629,750</b>	<b>54.68</b>	<b>198,574,610</b>
360-30-001	Combustibles y Lubricantes	250,000,000	0	20,000,000	230,000,000	78,300,200	22,708,000	0	19,470,900	0	42,178,900	120,479,100	52.38	109,520,900
360-30-011	Combustibles y Lubricantes	138,204,360	70,000,000	0	208,204,360	0	67,377,150	0	51,773,500	0	119,150,650	119,150,650	57.23	89,053,710
<b>390</b>	<b>Otros Bienes de Consumo</b>	<b>100,000,000</b>	<b>30,225,000</b>	<b>20,000,000</b>	<b>110,225,000</b>	<b>69,999,959</b>	<b>3,779,600</b>	<b>7,545,965</b>	<b>986,900</b>	<b>0</b>	<b>12,312,465</b>	<b>82,312,424</b>	<b>74.68</b>	<b>27,912,576</b>
390-30-001	Otros Bienes de Consumo	80,000,000	30,225,000	20,000,000	90,225,000	69,999,959	3,779,600	7,545,965	986,900	0	12,312,465	82,312,424	91.23	7,912,576
390-30-011	Otros Bienes de Consumo	20,000,000	0	0	20,000,000	0	0	0	0	0	0	0	0.00	20,000,000
<b>700</b>	<b>SERVICIO DE LA DEUDA PÚBLICA</b>	<b>0</b>	<b>4,191,781</b>	<b>0</b>	<b>4,191,781</b>	<b>3,167,123</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,167,123</b>	<b>75.56</b>	<b>1,024,658</b>
<b>710</b>	<b>Intereses de la Deuda Pública Interna</b>	<b>0</b>	<b>4,191,781</b>	<b>0</b>	<b>4,191,781</b>	<b>3,167,123</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,167,123</b>	<b>75.56</b>	<b>1,024,658</b>
713-30-001	Intereses de la Deuda con el Sector Privado	0	4,191,781	0	4,191,781	3,167,123	0	0	0	0	0	3,167,123	75.56	1,024,658
<b>800</b>	<b>TRANSFERENCIAS</b>	<b>1,256,928,206</b>	<b>12,696,647</b>	<b>40,000,000</b>	<b>1,229,624,853</b>	<b>332,753,302</b>	<b>289,368,101</b>	<b>61,423,744</b>	<b>66,730,835</b>	<b>0</b>	<b>417,522,680</b>	<b>750,275,982</b>	<b>61.02</b>	<b>479,348,871</b>
<b>830</b>	<b>Otras Transferencias Corrientes al Sector Público o Privado</b>	<b>398,095,000</b>	<b>0</b>	<b>0</b>	<b>398,095,000</b>	<b>107,262,776</b>	<b>124,935,957</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>124,935,957</b>	<b>232,198,733</b>	<b>58.33</b>	<b>165,896,267</b>
833-30-001	Transferencias a Municipalidades	192,750,000	0	0	192,750,000	50,649,565	61,043,627	0	0	0	61,043,627	111,693,192	57.95	81,056,808
834-30-001	Otras Transferencias al Sector Público	192,750,000	0	0	192,750,000	50,649,565	61,043,627	0	0	0	61,043,627	111,693,192	57.95	81,056,808
836-30-001	Transferencias a Organizaciones Municipales	3,600,000	0	0	3,600,000	3,600,000	0	0	0	0	0	3,600,000	100.00	0
839-30-001	Otras Transferencias Corrientes al Sector Público o Privado	8,995,000	0	0	8,995,000	2,363,646	2,848,703	0	0	0	2,848,703	5,212,349	57.95	3,782,651
<b>840</b>	<b>Transferencias Corrientes al Sector Privado</b>	<b>858,833,206</b>	<b>12,696,647</b>	<b>40,000,000</b>	<b>831,529,853</b>	<b>225,490,526</b>	<b>164,432,144</b>	<b>61,423,744</b>	<b>66,730,835</b>	<b>0</b>	<b>292,586,723</b>	<b>518,077,249</b>	<b>62.30</b>	<b>313,452,604</b>
842-30-001	Aportes a Entidades Educativas e Inst. sin Fines de Lucro	393,463,929	0	40,000,000	353,463,929	149,945,526	68,832,144	52,948,744	42,212,744	0	163,993,632	313,939,158	88.82	39,524,771
842-30-007	Aportes a Ent. Educativas e Inst. sin Fines de Lucro	100,000,000	0	0	100,000,000	10,085,000	0	0	0	0	0	10,085,000	10.09	89,915,000
845-30-001	Indemnizaciones	20,000,000	0	0	20,000,000	1,900,000	0	0	8,783,091	0	8,783,091	10,683,091	53.42	9,316,909
846-30-001	Subsidios y Asistencia Social a Personas y Familias	50,000,000	0	0	50,000,000	47,650,000	1,410,000	0	0	0	1,410,000	49,060,000	98.12	940,000
846-30-007	Subsidios y Asistencia Social a Personas y Familias	30,000,000	0	0	30,000,000	600,000	9,110,000	8,475,000	8,455,000	0	26,040,000	26,640,000	88.80	3,360,000
848-30-003	Transferencias para Complemento Nutricional en las Esc. Pul	230,369,277	12,696,647	0	243,065,924	0	85,080,000	0	0	0	85,080,000	85,080,000	35.00	157,985,924
849-30-001	Otras Transferencias Corrientes - OPACI	35,000,000	0	0	35,000,000	15,310,000	0	0	7,280,000	0	7,280,000	22,590,000	64.54	12,410,000
<b>900</b>	<b>OTROS GASTOS</b>	<b>10,000,000</b>	<b>49,326,000</b>	<b>0</b>	<b>59,326,000</b>	<b>39,507,866</b>	<b>448,000</b>	<b>700,000</b>	<b>1,021,000</b>	<b>0</b>	<b>2,169,000</b>	<b>41,676,866</b>	<b>70.25</b>	<b>17,649,134</b>
<b>910</b>	<b>Pagos de Impuestos, Tasas y Gastos Judiciales</b>	<b>10,000,000</b>	<b>27,500,000</b>	<b>0</b>	<b>37,500,000</b>	<b>28,594,866</b>	<b>448,000</b>	<b>700,000</b>	<b>1,021,000</b>	<b>0</b>	<b>2,169,000</b>	<b>30,763,866</b>	<b>82.04</b>	<b>6,736,134</b>
910-30-001	Pagos de Impuestos, Tasas y Gastos Judiciales	10,000,000	27,500,000	0	37,500,000	28,594,866	448,000	700,000	1,021,000	0	2,169,000	30,763,866	82.04	6,736,134
<b>960</b>	<b>Deudas Pendientes de Pago de Gastos Corrientes</b>	<b>0</b>	<b>21,826,000</b>	<b>0</b>	<b>21,826,000</b>	<b>10,913,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,913,000</b>	<b>50.00</b>	<b>10,913,000</b>
960-30-001	Deudas Pendientes de Pago de Gastos Corrientes	0	21,826,000	0	21,826,000	10,913,000	0	0	0	0	0	10,913,000	50.00	10,913,000
<b>2</b>	<b>GASTOS DE CAPITAL</b>	<b>2,161,448,771</b>	<b>1,376,927,481</b>	<b>0</b>	<b>3,538,376,232</b>	<b>950,334,859</b>	<b>68,992,561</b>	<b>54,323,306</b>	<b>63,690,000</b>	<b>0</b>	<b>187,005,867</b>	<b>1,137,340,726</b>	<b>32.14</b>	<b>2,401,035,506</b>
<b>400</b>	<b>BIENES DE CAMBIO</b>	<b>527,702,180</b>	<b>0</b>	<b>0</b>	<b>527,702,180</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>527,702,180</b>
<b>410</b>	<b>Bienes e Insumos del Sector Agropecuario y Forestal</b>	<b>147,702,180</b>	<b>0</b>	<b>0</b>	<b>147,702,180</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>147,702,180</b>
410-30-011	Bienes e Insumos del Sector Agropecuario y Forestal	147,702,180	0	0	147,702,180	0	0	0	0	0	0	0	0.00	147,702,180
<b>420</b>	<b>Minerales</b>	<b>380,000,000</b>	<b>0</b>	<b>0</b>	<b>380,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>380,000,000</b>
420-30-001	Minerales	300,000,000	0	0	300,000,000	0	0	0	0	0	0	0	0.00	300,000,000
420-30-011	Minerales	80,000,000	0	0	80,000,000	0	0	0	0	0	0	0	0.00	80,000,000
<b>500</b>	<b>INVERSIÓN FÍSICA</b>	<b>948,269,771</b>	<b>1,176,927,481</b>	<b>0</b>	<b>2,125,197,252</b>	<b>281,720,059</b>	<b>45,542,561</b>	<b>15,205,806</b>	<b>30,000,000</b>	<b>0</b>	<b>90,748,367</b>	<b>372,468,426</b>	<b>17.53</b>	<b>1,752,728,826</b>
<b>510</b>	<b>Adquisición de Inmuebles</b>	<b>120,000,000</b>	<b>106,650,000</b>	<b>0</b>	<b>226,650,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>226,650,000</b>
510-30-011	Adquisición de Inmuebles	120,000,000	106,650,000	0	226,650,000	0	0	0	0	0	0	0	0.00	226,650,000



Ing. Mauro M. Kawano A.  
Intendente  
Municipalidad de Yguazú

Lic. Luciano Vergara Gill  
Director de Adm. y Finanzas  
Municipalidad de Yguazú





# MUNICIPALIDAD DE YGUAZÚ

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## Ejecución Presupuestaria de Egresos - Pagos del 2do. Cuatrimestre del 2019

PARTIDAS PRESUPUESTARIAS	PRESUPUESTO				Ejecución Anterior Al 2do. Cuatrimestre Del 2,019	EJECUCIÓN MENSUAL				Total Ejecutado en el 2do. Cuatrimestre Del 2,019	Total Ejecutado al 2do. Cuatrimestre Del 2,019	%	Saldo	
	Aprobado	Aumento	Reducción	Vigente		MAYO	JUNIO	JULIO	AGOSTO					
<b>520</b>	<b>Construcciones</b>	<b>697,755,753</b>	<b>1,043,277,481</b>	<b>0</b>	<b>1,741,033,234</b>	<b>255,005,059</b>	<b>45,542,561</b>	<b>15,205,806</b>	<b>0</b>	<b>0</b>	<b>60,748,367</b>	<b>315,753,426</b>	<b>18.14</b>	<b>1,425,279,808</b>
520-30-003	Construcciones	497,014,294	688,727,164	0	1,185,741,458	155,179,338	13,079,799	0	0	0	13,079,799	168,259,137	14.19	1,017,482,321
520-30-011	Construcciones	200,741,459	354,550,317	0	555,291,776	99,825,721	32,462,762	15,205,806	0	0	47,668,568	147,494,289	26.56	407,797,487
<b>540</b>	<b>Adquisiciones de Equipos de Oficina y Computación</b>	<b>70,514,018</b>	<b>27,000,000</b>	<b>0</b>	<b>97,514,018</b>	<b>26,715,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>26,715,000</b>	<b>27.40</b>	<b>70,799,018</b>
540-30-003	Adquisiciones de Equipos de Oficina y Computación	40,514,018	0	0	40,514,018	0	0	0	0	0	0	0	0.00	40,514,018
540-30-011	Adquisiciones de Equipos de Oficina y Computación	30,000,000	27,000,000	0	57,000,000	26,715,000	0	0	0	0	0	26,715,000	46.87	30,285,000
<b>580</b>	<b>Estudios y Proyectos de Inversión</b>	<b>60,000,000</b>	<b>0</b>	<b>0</b>	<b>60,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,000,000</b>	<b>0</b>	<b>30,000,000</b>	<b>30,000,000</b>	<b>50.00</b>	<b>30,000,000</b>
580-30-011	Estudios y Proyectos de Inversión	60,000,000	0	0	60,000,000	0	0	0	30,000,000	0	30,000,000	30,000,000	50.00	30,000,000
<b>700</b>	<b>SERVICIO DE LA DEUDA PÚBLICA</b>	<b>0</b>	<b>100,000,000</b>	<b>0</b>	<b>100,000,000</b>	<b>100,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000,000</b>	<b>100.00</b>	<b>0</b>
<b>730</b>	<b>Amortización de la Deuda Pública Interna</b>	<b>0</b>	<b>100,000,000</b>	<b>0</b>	<b>100,000,000</b>	<b>100,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000,000</b>	<b>100.00</b>	<b>0</b>
733-30-001	Amortización de la Deuda con el Sector Privado	0	100,000,000	0	100,000,000	100,000,000	0	0	0	0	0	100,000,000	100.00	0
<b>800</b>	<b>TRANSFERENCIAS</b>	<b>192,303,000</b>	<b>100,000,000</b>	<b>0</b>	<b>292,303,000</b>	<b>75,441,000</b>	<b>23,450,000</b>	<b>39,117,500</b>	<b>33,690,000</b>	<b>0</b>	<b>96,257,500</b>	<b>171,698,500</b>	<b>58.74</b>	<b>120,604,500</b>
<b>870</b>	<b>Transferencias de Capital al Sector Privado</b>	<b>192,303,000</b>	<b>100,000,000</b>	<b>0</b>	<b>292,303,000</b>	<b>75,441,000</b>	<b>23,450,000</b>	<b>39,117,500</b>	<b>33,690,000</b>	<b>0</b>	<b>96,257,500</b>	<b>171,698,500</b>	<b>58.74</b>	<b>120,604,500</b>
871-30-001	Transferencias de Capital al Sector Privado	142,303,000	0	0	142,303,000	0	0	9,117,500	33,690,000	0	42,807,500	42,807,500	30.08	99,495,500
871-30-011	Transferencias de Capital al Sector Privado	50,000,000	100,000,000	0	150,000,000	75,441,000	23,450,000	30,000,000	0	0	53,450,000	128,891,000	85.93	21,109,000
<b>900</b>	<b>OTROS GASTOS</b>	<b>493,173,800</b>	<b>0</b>	<b>0</b>	<b>493,173,800</b>	<b>493,173,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>493,173,800</b>	<b>100.00</b>	<b>0</b>
<b>980</b>	<b>Deudas Pendientes de Pago de Gastos de Capital</b>	<b>493,173,800</b>	<b>0</b>	<b>0</b>	<b>493,173,800</b>	<b>493,173,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>493,173,800</b>	<b>100.00</b>	<b>0</b>
980-30-011	Deudas Pendientes de Pago de Gastos de Capital	493,173,800	0	0	493,173,800	493,173,800	0	0	0	0	0	493,173,800	100.00	0
<b>TOTAL DE GASTOS :</b>		<b>6,391,419,388</b>	<b>,621,007,174</b>	<b>187,246,448</b>	<b>7,825,180,114</b>	<b>2,208,608,839</b>	<b>673,734,598</b>	<b>304,185,625</b>	<b>294,206,923</b>	<b>0</b>	<b>1,272,127,146</b>	<b>3,480,735,985</b>	<b>44.48</b>	<b>4,344,444,129</b>



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