



Ejecución Presupuestaria de Gastos

Del 1 de Enero al 31 de Diciembre de 2019

(Expresado en Bolivianos)

Fecha de

18/02/2020 11:51

Partida	Descripción	Aprobado	Modificaciones	Vigente	Compromiso	Ppto. por Compromete	Devengado	Ppto. por Devengar	Pagado	Saldo por Pagar
		1	2	3 = 1 ± 2	4	5 = 3 - 4	6	7 = 3 - 6	8	9 = 6 -
1	SERVICIOS PERSONALES	82.420.398.00	0.00	82.420.398.00	79.901.580.89	2.518.817.11	79.901.580.89	2.518.817.11	73.599.887.35	6.301.693.54
1.1	Empleados Permanentes	71.498.478.00	139.521.00	71.637.999.00	69.429.706.85	2.208.292.15	69.429.706.85	2.208.292.15	64.019.715.25	5.409.991.60
1.1.2	BONO DE ANTIGÜEDAD	2.667.040.00	98.000.00	2.765.040.00	2.731.158.26	33.881.74	2.731.158.26	33.881.74	2.505.051.38	226.106.88
1.1.2.20	Bono de Antigüedad	2.667.040.00	98.000.00	2.765.040.00	2.731.158.26	33.881.74	2.731.158.26	33.881.74	2.505.051.38	226.106.88
1.1.3	Bonificaciones	505.205.00	0.00	505.205.00	435.702.38	69.502.62	435.702.38	69.502.62	398.825.86	36.876.52
1.1.3.10	Bono de Frontera	505.205.00	0.00	505.205.00	435.702.38	69.502.62	435.702.38	69.502.62	398.825.86	36.876.52
1.1.4	Aguinaldos	5.446.799.00	-69.579.00	5.377.220.00	5.000.967.25	376.252.75	5.000.967.25	376.252.75	5.000.967.25	0.00
1.1.6	Asignaciones Familiares	690.094.00	154.000.00	844.094.00	774.000.00	70.094.00	774.000.00	70.094.00	710.000.00	64.000.00
1.1.7	Sueldos	62.189.340.00	-932.930.00	61.256.410.00	59.600.316.34	1.656.093.66	59.600.316.34	1.656.093.66	54.517.308.14	5.083.008.20
1.1.9	Otros Servicios Personales	0.00	890.030.00	890.030.00	887.562.62	2.467.38	887.562.62	2.467.38	887.562.62	0.00
1.1.9.20	Vacaciones no Utilizadas	0.00	890.030.00	890.030.00	887.562.62	2.467.38	887.562.62	2.467.38	887.562.62	0.00
1.3	Previsión Social	10.921.920.00	-139.521.00	10.782.399.00	10.471.874.04	310.524.96	10.471.874.04	310.524.96	9.580.172.10	891.701.94
1.3.1	Aporte Patronal al Seguro Social	9.614.689.00	-122.822.00	9.491.867.00	9.216.533.92	275.333.08	9.216.533.92	275.333.08	8.431.751.50	784.782.42
1.3.1.10	Régimen de Corto Plazo (Salud)	6.536.159.00	-83.495.00	6.452.664.00	6.276.717.22	175.946.78	6.276.717.22	175.946.78	5.742.118.13	534.599.09
1.3.1.20	PRIMA DE RIESGO PROFESIONAL RÉGIMEN DE LARGO	1.117.682.00	-14.278.00	1.103.404.00	1.056.811.13	46.592.87	1.056.811.13	46.592.87	967.006.94	89.804.19
1.3.1.31	Aporte Patronal Solidario 3%	1.960.848.00	-25.049.00	1.935.799.00	1.883.005.57	52.793.43	1.883.005.57	52.793.43	1.722.626.43	160.379.14
1.3.2	Aporte Patronal para Vivienda	1.307.231.00	-16.699.00	1.290.532.00	1.255.340.12	35.191.88	1.255.340.12	35.191.88	1.148.420.60	106.919.52
2	SERVICIOS NO PERSONALES	14.992.681.00	-36.566.42	14.956.114.58	10.559.495.05	4.396.619.53	10.559.495.05	4.396.619.53	10.512.180.42	47.314.63
2.1	Servicios Básicos	4.042.477.00	-175.171.00	3.867.306.00	3.234.995.61	632.310.39	3.234.995.61	632.310.39	3.234.995.61	0.00
2.1.1	Comunicaciones	298.480.00	57.200.00	355.680.00	290.644.11	65.035.89	290.644.11	65.035.89	290.644.11	0.00
2.1.2	Energía Eléctrica	1.418.416.00	-29.677.00	1.388.739.00	1.267.921.23	120.817.77	1.267.921.23	120.817.77	1.267.921.23	0.00
2.1.3	Agua	175.680.00	-5.257.00	170.423.00	157.337.80	13.085.20	157.337.80	13.085.20	157.337.80	0.00
2.1.4	Telefonía	423.393.00	-41.940.00	381.453.00	259.246.96	122.206.04	259.246.96	122.206.04	259.246.96	0.00
2.1.5	Gas Domiciliario	21.408.00	30.948.00	52.356.00	42.041.71	10.314.29	42.041.71	10.314.29	42.041.71	0.00
2.1.6	INTERNET	1.705.100.00	-186.445.00	1.518.655.00	1.217.803.80	300.851.20	1.217.803.80	300.851.20	1.217.803.80	0.00
2.2	Servicios de Transporte y Seguros	2.903.096.00	301.556.60	3.204.652.60	2.249.319.15	955.333.45	2.249.319.15	955.333.45	2.249.319.15	0.00
2.2.1	Pasajes	985.553.00	48.451.00	1.034.004.00	717.297.85	316.706.15	717.297.85	316.706.15	717.297.85	0.00
2.2.1.10	Pasajes al Interior del País	873.653.00	-16.806.00	856.847.00	565.600.65	291.246.35	565.600.65	291.246.35	565.600.65	0.00
2.2.1.20	Pasajes al Exterior del País	111.900.00	65.257.00	177.157.00	151.697.20	25.459.80	151.697.20	25.459.80	151.697.20	0.00
2.2.2	Viáticos	1.365.143.00	319.805.60	1.684.948.60	1.112.794.93	572.153.67	1.112.794.93	572.153.67	1.112.794.93	0.00
2.2.2.10	Viáticos por Viajes al Interior del País	1.253.002.00	184.493.60	1.437.495.60	899.650.89	537.844.71	899.650.89	537.844.71	899.650.89	0.00
2.2.2.20	Viáticos por Viajes al Exterior del País	112.141.00	135.312.00	247.453.00	213.144.04	34.308.96	213.144.04	34.308.96	213.144.04	0.00
2.2.3	Fletes y Almacenamiento	179.200.00	-65.500.00	113.700.00	74.604.09	39.095.91	74.604.09	39.095.91	74.604.09	0.00
2.2.5	Seguros	367.000.00	-1.000.00	366.000.00	342.086.88	23.913.12	342.086.88	23.913.12	342.086.88	0.00
2.2.6	Transporte de Personal	6.200.00	-200.00	6.000.00	2.535.40	3.464.60	2.535.40	3.464.60	2.535.40	0.00
2.3	Alquileres	127.100.00	166.173.00	293.273.00	174.232.00	119.041.00	174.232.00	119.041.00	174.232.00	0.00
2.3.1	ALQUILER DE INMUEBLES	38.400.00	-38.000.00	400.00	0.00	400.00	0.00	400.00	0.00	0.00
2.3.2	Alquiler de Equipos y Maquinarias	16.300.00	133.200.00	149.500.00	129.200.00	20.300.00	129.200.00	20.300.00	129.200.00	0.00
2.3.4	Otros Alquileres	72.400.00	70.973.00	143.373.00	45.032.00	98.341.00	45.032.00	98.341.00	45.032.00	0.00
2.4	Instalación, Mantenimiento y Reparaciones	3.018.172.00	-134.363.86	2.883.808.14	1.306.598.00	1.577.210.14	1.306.598.00	1.577.210.14	1.306.598.00	0.00
2.4.1	Mantenimiento y Reparación de Inmuebles, Muebles y	3.012.968.00	-235.901.54	2.777.066.46	1.292.856.32	1.484.210.14	1.292.856.32	1.484.210.14	1.292.856.32	0.00
2.4.1.10	Mantenimiento y Reparación de Inmuebles	1.774.760.00	-123.357.80	1.651.402.20	608.491.81	1.042.910.39	608.491.81	1.042.910.39	608.491.81	0.00
2.4.1.20	MANTENIMIENTO Y REPARACIÓN DE VEHÍCULOS,	1.084.799.00	-45.000.00	1.039.799.00	610.734.73	429.064.27	610.734.73	429.064.27	610.734.73	0.00
2.4.1.30	Mantenimiento y Reparación de Muebles y Enseres	153.409.00	-67.543.74	85.865.26	73.629.78	12.235.48	73.629.78	12.235.48	73.629.78	0.00
2.4.3	Otros Gastos por Concepto de Instalación,	5.204.00	101.537.68	106.741.68	13.741.68	93.000.00	13.741.68	93.000.00	13.741.68	0.00
2.5	Servicios Profesionales y Comerciales	4.669.539.00	-226.867.16	4.442.671.84	3.394.791.37	1.047.880.47	3.394.791.37	1.047.880.47	3.347.476.74	47.314.63
2.5.1	Médicos, Sanitarios y Sociales	75.750.00	19.500.00	95.250.00	95.250.00	0.00	95.250.00	0.00	95.250.00	0.00
2.5.1.20	Gastos Especializados por Atención Médica y otros	75.750.00	19.500.00	95.250.00	95.250.00	0.00	95.250.00	0.00	95.250.00	0.00
2.5.2	Estudios, Investigaciones, Auditorías Externas y	2.829.930.00	-383.712.00	2.446.218.00	1.763.550.63	682.667.37	1.763.550.63	682.667.37	1.716.236.00	47.314.63
2.5.2.10	Consultorias por Producto	1.981.503.00	-383.712.00	1.597.791.00	1.278.291.60	319.499.40	1.278.291.60	319.499.40	1.278.291.60	0.00



Contraloría General del Estado
Ejecución Presupuestaria de Gastos
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		1	2	3 = 1 + 2	4	5 = 3 - 4	6	7 = 3 - 6	8	9 = 6 - 8
2.5.2.20	CONSULTORES INDIVIDUALES DE LÍNEA	848,427.00	0.00	848,427.00	485,259.03	363,167.97	485,259.03	363,167.97	437,944.40	47,314.63
2.5.3	Comisiones y Gastos Bancarios	35,868.00	-6,899.00	28,969.00	13,516.79	15,452.21	13,516.79	15,452.21	13,516.79	0.00
2.5.4	Lavandería, Limpieza e Higiene	782,930.00	22,450.00	805,380.00	727,252.54	78,127.46	727,252.54	78,127.46	727,252.54	0.00
2.5.5	Publicidad	293,800.00	32,500.00	326,300.00	247,668.78	78,631.22	247,668.78	78,631.22	247,668.78	0.00
2.5.6	Servicios de Imprenta, Fotocopiado y Fotográficos	566,121.00	48,016.80	614,137.80	439,000.64	175,137.16	439,000.64	175,137.16	439,000.64	0.00
2.5.7	Capacitación del Personal	0.00	29,200.00	29,200.00	19,117.53	10,082.47	19,117.53	10,082.47	19,117.53	0.00
2.5.9	Servicios Manuales	85,140.00	12,077.04	97,217.04	89,434.46	7,782.58	89,434.46	7,782.58	89,434.46	0.00
2.6	Otros Servicios No Personales	232,297.00	32,106.00	264,403.00	199,558.92	64,844.08	199,558.92	64,844.08	199,558.92	0.00
2.6.2	Gastos Judiciales	27,916.00	-2,000.00	25,916.00	22,777.04	3,138.96	22,777.04	3,138.96	22,777.04	0.00
2.6.3	Derechos sobre Bienes Intangibles	8,750.00	0.00	8,750.00	2,850.00	5,900.00	2,850.00	5,900.00	2,850.00	0.00
2.6.7	SERVICIOS DE LABORATORIOS ESPECIALIZADOS	105,000.00	-23,159.00	81,841.00	76,497.00	5,344.00	76,497.00	5,344.00	76,497.00	0.00
2.6.9	Otros Servicios No Personales	90,631.00	57,265.00	147,896.00	97,434.88	50,461.12	97,434.88	50,461.12	97,434.88	0.00
2.6.9.10	Gastos de Representación	27,871.00	4,865.00	32,736.00	31,862.88	873.12	31,862.88	873.12	31,862.88	0.00
2.6.9.30	Pago por Trabajos Dirigidos y Pasantías	21,600.00	-21,600.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.6.9.90	Otros	41,160.00	74,000.00	115,160.00	65,572.00	49,588.00	65,572.00	49,588.00	65,572.00	0.00
3	MATERIALES Y SUMINISTROS	5,830,917.00	208,217.46	6,039,134.46	5,120,604.90	918,529.56	5,120,604.90	918,529.56	4,924,494.90	196,110.00
3.1	Alimentos y Productos Agroforestales	3,212,700.00	-432,068.00	2,780,632.00	2,623,125.79	157,506.21	2,623,125.79	157,506.21	2,427,015.79	196,110.00
3.1.1	ALIMENTOS Y BEBIDAS PARA PERSONAS, DESAYUNO	3,204,300.00	-486,768.00	2,717,532.00	2,617,576.79	99,955.21	2,617,576.79	99,955.21	2,421,466.79	196,110.00
3.1.1.10	Gastos por Refrigerios al personal permanente,	3,170,855.00	-539,923.00	2,630,932.00	2,576,864.74	54,067.26	2,576,864.74	54,067.26	2,380,754.74	196,110.00
3.1.1.20	Gastos por Alimentación y Otros Similares	33,445.00	53,155.00	86,600.00	40,712.05	45,887.95	40,712.05	45,887.95	40,712.05	0.00
3.1.3	Productos Agrícolas, Pecuarios y Forestales	8,400.00	54,700.00	63,100.00	5,549.00	57,551.00	5,549.00	57,551.00	5,549.00	0.00
3.2	Productos de Papel, Cartón e Impresos	424,420.00	-118,149.00	306,271.00	237,013.42	69,257.58	237,013.42	69,257.58	237,013.42	0.00
3.2.1	Papel	227,791.00	-83,481.00	144,310.00	133,862.78	10,447.22	133,862.78	10,447.22	133,862.78	0.00
3.2.2	Productos de Artes Gráficas	168,602.00	-38,300.00	130,302.00	78,761.50	51,540.50	78,761.50	51,540.50	78,761.50	0.00
3.2.3	Libros, Manuales y Revistas	400.00	5,500.00	5,900.00	2,596.00	3,304.00	2,596.00	3,304.00	2,596.00	0.00
3.2.5	Periódicos y Boletines	27,627.00	-1,868.00	25,759.00	21,793.14	3,965.86	21,793.14	3,965.86	21,793.14	0.00
3.3	Textiles y Vestuario	103,088.00	24,988.00	128,076.00	92,106.24	35,969.76	92,106.24	35,969.76	92,106.24	0.00
3.3.1	HILADOS, TELAS, FIBRAS Y ALGODÓN	2,000.00	0.00	2,000.00	282.00	1,718.00	282.00	1,718.00	282.00	0.00
3.3.2	Confecciones Textiles	56,000.00	44,600.00	100,600.00	71,485.74	29,114.26	71,485.74	29,114.26	71,485.74	0.00
3.3.3	Prendas de Vestir	43,000.00	-22,103.00	20,897.00	16,159.50	4,737.50	16,159.50	4,737.50	16,159.50	0.00
3.3.4	Calzados	2,088.00	2,491.00	4,579.00	4,179.00	400.00	4,179.00	400.00	4,179.00	0.00
3.4	COMBUSTIBLES, PRODUCTOS QUÍMICOS,	547,244.00	62,563.38	609,807.38	482,271.27	127,536.11	482,271.27	127,536.11	482,271.27	0.00
3.4.1	Combustibles, Lubricantes, Derivados y otras Fuentes de	156,978.00	-27,088.66	129,889.34	107,155.71	22,733.63	107,155.71	22,733.63	107,155.71	0.00
3.4.1.10	Combustibles, Lubricantes y Derivados para Consumo	156,978.00	-27,088.66	129,889.34	107,155.71	22,733.63	107,155.71	22,733.63	107,155.71	0.00
3.4.2	Productos Químicos y Farmacéuticos	24,000.00	20,015.04	44,015.04	29,583.49	14,431.55	29,583.49	14,431.55	29,583.49	0.00
3.4.3	Llantas y Neumáticos	42,266.00	-1,351.00	40,915.00	40,363.00	552.00	40,363.00	552.00	40,363.00	0.00
3.4.4	Productos de Cuero y Caucho	3,000.00	-2,836.00	164.00	163.04	0.96	163.04	0.96	163.04	0.00
3.4.5	Productos de Minerales no Metálicos y Plásticos	71,900.00	13,023.00	84,923.00	59,280.09	25,642.91	59,280.09	25,642.91	59,280.09	0.00
3.4.6	Productos Metálicos	220,400.00	60,365.00	280,765.00	225,928.60	54,836.40	225,928.60	54,836.40	225,928.60	0.00
3.4.8	Herramientas Menores	28,700.00	436.00	29,136.00	19,797.34	9,338.66	19,797.34	9,338.66	19,797.34	0.00
3.9	Productos Varios	1,543,465.00	670,883.08	2,214,348.08	1,686,088.18	528,259.90	1,686,088.18	528,259.90	1,686,088.18	0.00
3.9.1	MATERIAL DE LIMPIEZA E HIGIENE	29,000.00	-2,250.00	26,750.00	20,417.20	6,332.80	20,417.20	6,332.80	20,417.20	0.00
3.9.3	Utensilios de Cocina y Comedor	3,200.00	1,121.00	4,321.00	3,321.00	1,000.00	3,321.00	1,000.00	3,321.00	0.00
3.9.5	Útiles de Escritorio y Oficina	1,028,252.00	181,150.08	1,209,402.08	1,036,935.55	172,466.53	1,036,935.55	172,466.53	1,036,935.55	0.00
3.9.7	Útiles y Materiales Eléctricos	88,200.00	30,340.00	118,540.00	102,489.50	16,050.50	102,489.50	16,050.50	102,489.50	0.00
3.9.8	Otros Repuestos y Accesorios	355,900.00	419,847.00	775,747.00	483,593.83	292,153.17	483,593.83	292,153.17	483,593.83	0.00
3.9.9	Otros Materiales y Suministros	38,913.00	40,675.00	79,588.00	39,331.10	40,256.90	39,331.10	40,256.90	39,331.10	0.00
3.9.9.90	Otros Materiales y Suministros	38,913.00	40,675.00	79,588.00	39,331.10	40,256.90	39,331.10	40,256.90	39,331.10	0.00
4	ACTIVOS REALES	6,498,195.00	-470,355.04	6,027,839.96	5,623,520.44	404,319.52	5,623,520.44	404,319.52	5,623,520.44	0.00
4.1	Inmobiliarios	3,248,677.00	0.00	3,248,677.00	3,248,677.00	0.00	3,248,677.00	0.00	3,248,677.00	0.00

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4.1.2	Tierras y Terrenos	3,248,677.00	0.00	3,248,677.00	3,248,677.00	0.00	3,248,677.00	0.00	3,248,677.00	0.00
4.3	Maquinaria y Equipo	3,058,718.00	-460,555.04	2,598,162.96	2,279,542.85	318,620.11	2,279,542.85	318,620.11	2,279,542.85	0.00
4.3.1	Equipo de Oficina y Muebles	2,291,305.00	-345,632.00	1,945,673.00	1,919,622.89	26,050.11	1,919,622.89	26,050.11	1,919,622.89	0.00
4.3.1.10	Equipo de Oficina y Muebles	468,932.00	-255,624.00	213,308.00	205,528.07	7,779.93	205,528.07	7,779.93	205,528.07	0.00
4.3.1.20	Equipo de Computación	1,822,373.00	-90,008.00	1,732,365.00	1,714,094.82	18,270.18	1,714,094.82	18,270.18	1,714,094.82	0.00
4.3.3	Equipo de Transporte, Tracción y Elevación	0.00	278,400.00	278,400.00	0.00	278,400.00	0.00	278,400.00	0.00	0.00
4.3.3.10	Vehículos Livianos para Funciones Administrativas	0.00	278,400.00	278,400.00	0.00	278,400.00	0.00	278,400.00	0.00	0.00
4.3.4	Equipo Médico y de Laboratorio	5,663.00	-610.04	5,052.96	5,052.96	0.00	5,052.96	0.00	5,052.96	0.00
4.3.5	Equipo de Comunicación	133,400.00	38,597.00	171,997.00	160,627.00	11,370.00	160,627.00	11,370.00	160,627.00	0.00
4.3.6	Equipo Educativo y Recreativo	309,564.00	-208,251.00	101,313.00	101,313.00	0.00	101,313.00	0.00	101,313.00	0.00
4.3.7	Otra Maquinaria y Equipo	318,786.00	-223,059.00	95,727.00	92,927.00	2,800.00	92,927.00	2,800.00	92,927.00	0.00
4.9	OTROS ACTIVOS	190,800.00	-9,800.00	181,000.00	95,300.59	85,699.41	95,300.59	85,699.41	95,300.59	0.00
4.9.1	Activos Intangibles	190,800.00	-9,800.00	181,000.00	95,300.59	85,699.41	95,300.59	85,699.41	95,300.59	0.00
6	SERVICIO DE LA DEUDA PUBLICA Y DISMINUCION DE	45,000.00	0.00	45,000.00	34,551.00	10,449.00	34,551.00	10,449.00	34,551.00	0.00
6.6	Gastos Devengados No Pagados - Otras Fuentes	45,000.00	0.00	45,000.00	34,551.00	10,449.00	34,551.00	10,449.00	34,551.00	0.00
6.6.2	Gastos Devengados No Pagados por Servicios No	45,000.00	0.00	45,000.00	34,551.00	10,449.00	34,551.00	10,449.00	34,551.00	0.00
6.6.2.10	Gastos Devengados No Pagados por Servicios No	45,000.00	0.00	45,000.00	34,551.00	10,449.00	34,551.00	10,449.00	34,551.00	0.00
7	TRANSFERENCIAS	55,000.00	0.00	55,000.00	52,964.96	2,035.04	52,964.96	2,035.04	52,964.96	0.00
7.9	Transferencias al Exterior	55,000.00	0.00	55,000.00	52,964.96	2,035.04	52,964.96	2,035.04	52,964.96	0.00
7.9.1	Transferencias Corrientes a Gobiernos Extranjeros y	55,000.00	0.00	55,000.00	52,964.96	2,035.04	52,964.96	2,035.04	52,964.96	0.00
8	IMPUESTOS, REGALIAS Y TASAS	1,910,803.00	298,704.00	2,209,507.00	2,092,894.50	116,612.50	2,092,894.50	116,612.50	2,092,894.50	0.00
8.1	Renta Interna	1,872,788.00	300,000.00	2,172,788.00	2,078,545.00	94,243.00	2,078,545.00	94,243.00	2,078,545.00	0.00
8.1.3	Impuesto al Valor Agregado Mercado Interno	1,872,788.00	300,000.00	2,172,788.00	2,078,545.00	94,243.00	2,078,545.00	94,243.00	2,078,545.00	0.00
8.5	Tasas, Multas y Otros	38,015.00	-1,296.00	36,719.00	14,349.50	22,369.50	14,349.50	22,369.50	14,349.50	0.00
8.5.1	Tasas	37,115.00	-1,296.00	35,819.00	13,724.50	22,094.50	13,724.50	22,094.50	13,724.50	0.00
8.5.9	Otros	900.00	0.00	900.00	625.00	275.00	625.00	275.00	625.00	0.00
TOTALES		111,752,994.00	0.00	111,752,994.00	103,385,611.74	8,367,382.26	103,385,611.74	8,367,382.26	96,840,493.57	6,545,118.17


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