



Órgano Judicial
Ejecución Presupuestaria de Gastos
Del 1 de Enero al 31 de Diciembre de 2017
(Expresado en Bolivianos)

RConEjecGastosDgcf
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Fecha de 30/01/2018 23:59:

Partida	Descripción	Aprobado	Modificacione	Vigente	Compromiso	Ppto. por Compromite	Devengado	Ppto. por Devengar	Pagado	Saldo por Pagar
1	SERVICIOS PERSONALES	606.493.309.00	21.278.410.00	627.771.719.00	609.390.890.58	18.380.828.42	609.390.890.58	18.380.828.42	561.312.071.82	48.078.817.06
1.1	Empleados Permanentes	509.443.959.00	10.162.022.52	519.605.981.52	513.486.963.40	6.119.018.12	513.486.963.40	6.119.018.12	473.550.390.38	39.936.573.02
1.1.2	BONO DE ANTIGÜEDAD	9.694.408.00	2.129.054.00	11.823.462.00	11.610.537.24	212.924.76	11.610.537.24	212.924.76	10.612.260.69	998.276.55
1.1.2.20	Bono de Antigüedad	9.694.408.00	2.129.054.00	11.823.462.00	11.610.537.24	212.924.76	11.610.537.24	212.924.76	10.612.260.69	998.276.55
1.1.3	Bonificaciones	5.123.158.00	464.496.00	5.587.654.00	5.487.021.23	100.632.77	5.487.021.23	100.632.77	5.022.607.62	464.413.61
1.1.3.10	Bono de Frontera	5.123.158.00	464.496.00	5.587.654.00	5.487.021.23	100.632.77	5.487.021.23	100.632.77	5.022.607.62	464.413.61
1.1.4	Asignados	527.963.38	464.496.00	38.999.615.38	38.244.576.64	745.038.74	38.244.576.64	745.038.74	38.244.576.64	0.00
1.1.6	Asignaciones Familiares	9.442.493.00	1.579.185.00	11.021.678.00	10.246.635.00	775.043.00	10.246.635.00	775.043.00	9.386.440.00	860.195.00
1.1.7	Sueldos	446.722.248.00	3.985.535.54	450.707.783.54	446.502.493.20	4.205.290.34	446.502.493.20	4.205.290.34	408.888.805.34	37.613.687.86
1.1.9	Otros Servicios Personales	0.00	1.475.788.60	1.475.788.60	1.395.700.09	80.088.51	1.395.700.09	80.088.51	1.395.700.09	0.00
1.1.9.20	Vacaciones no Utilizadas	0.00	934.662.00	934.662.00	886.113.00	48.549.00	886.113.00	48.549.00	886.113.00	0.00
1.1.9.40	Supencias	0.00	541.126.60	541.126.60	509.587.09	31.539.51	509.587.09	31.539.51	509.587.09	0.00
1.2	Empleados No Permanentes	17.073.130.00	2.421.817.00	19.494.947.00	16.144.382.25	3.350.564.75	16.144.382.25	3.350.564.75	14.739.233.66	1.405.148.59
1.2.1	Personal Eventual	17.073.130.00	2.421.817.00	19.494.947.00	16.144.382.25	3.350.564.75	16.144.382.25	3.350.564.75	14.739.233.66	1.405.148.59
1.3	Prevision Social	79.976.220.00	1.272.240.48	81.248.460.48	79.759.544.93	1.488.915.55	79.759.544.93	1.488.915.55	73.022.447.78	6.727.087.15
1.3.1	Aporte Patronal al Seguro Social	70.403.963.00	1.119.861.72	71.523.824.72	70.182.366.36	1.341.458.36	70.182.366.36	1.341.458.36	64.254.219.57	5.928.146.79
1.3.1.10	Regimen de Corto Plazo (Salud)	47.861.292.00	761.191.01	48.622.483.01	47.885.767.33	736.715.68	47.885.767.33	736.715.68	43.841.013.78	4.004.753.55
1.3.1.20	PRIMA DE RIESGO PROFESIONAL RÉGIMEN DE LARGO	8.184.280.00	130.251.99	8.314.531.99	7.930.861.16	383.670.83	7.930.861.16	383.670.83	7.260.893.51	669.967.65
1.3.1.31	Aporte Patronal Solidario 3%	14.356.391.00	228.418.72	14.586.809.72	14.365.737.87	221.071.85	14.365.737.87	221.071.85	13.162.312.28	1.213.425.59
1.3.2	Aporte Patronal para Vivienda	9.572.257.00	152.378.76	9.724.635.76	9.577.178.57	147.457.19	9.577.178.57	147.457.19	8.768.228.21	808.950.36
1.5	PREVISIONES PARA INCREMENTO DE GASTOS EN	0.00	7.422.330.00	7.422.330.00	0.00	7.422.330.00	0.00	7.422.330.00	0.00	0.00
1.5.4	Otras Previsiones	0.00	7.422.330.00	7.422.330.00	0.00	7.422.330.00	0.00	7.422.330.00	0.00	0.00
2	SERVICIOS NO PERSONALES	68.678.579.00	16.201.293.35	84.879.872.35	76.862.463.93	8.017.408.42	76.160.463.93	8.719.408.42	74.713.213.49	1.447.250.44
2.1	Servicios Básicos	13.098.710.00	1.718.697.37	14.817.407.37	19.634.698.84	1.183.708.53	19.634.698.84	1.183.708.53	19.475.929.66	158.769.18
2.1.1	Comunicaciones	1.125.551.00	254.850.00	1.380.401.00	1.264.450.77	115.950.23	1.264.450.77	115.950.23	1.191.000.89	73.449.88
2.1.2	Energía Eléctrica	9.801.869.00	1.391.267.73	11.193.136.73	10.715.268.59	477.868.14	10.715.268.59	477.868.14	10.715.268.59	0.00
2.1.3	Agua	1.479.882.00	209.854.00	1.689.736.00	1.485.223.64	204.512.36	1.485.223.64	204.512.36	1.453.700.54	31.523.10
2.1.4	Telefonia	2.005.048.00	-245.427.45	1.759.620.55	1.509.197.12	250.423.43	1.509.197.12	250.423.43	1.486.282.26	22.914.86
2.1.5	Gas Domiciliario	32.812.00	16.015.00	48.827.00	29.442.35	19.384.65	29.442.35	19.384.65	29.442.35	0.00
2.1.6	INTERNET	4.653.548.00	93.138.09	4.746.686.09	4.631.116.37	115.569.72	4.631.116.37	115.569.72	4.600.235.03	30.881.34
2.2	Servicios de Transporte y Seguros	9.956.691.00	1.707.825.71	11.664.516.71	9.917.610.05	1.746.906.66	9.917.610.05	1.746.906.66	9.788.989.70	128.620.35
2.2.1	Pasajes	3.561.876.00	268.266.47	3.830.142.47	3.305.513.51	524.628.96	3.305.513.51	524.628.96	3.189.060.35	116.453.16
2.2.1.10	Pasajes al Interior del País	3.188.676.00	108.753.68	3.297.429.68	2.960.252.21	337.177.47	2.960.252.21	337.177.47	2.854.092.47	106.159.74
2.2.1.20	Pasajes al Exterior del País	373.200.00	159.512.79	532.712.79	345.261.30	187.451.49	345.261.30	187.451.49	334.967.88	10.293.42
2.2.2	Viaáticos	4.664.620.00	907.346.16	5.571.966.16	4.828.541.87	743.424.29	4.828.541.87	743.424.29	4.827.029.87	1.512.00
2.2.2.10	Viaáticos por Viajes al Interior del País	4.255.952.00	429.215.16	4.685.167.16	4.133.594.55	551.572.61	4.133.594.55	551.572.61	4.132.082.55	1.512.00
2.2.2.20	Viaáticos por Viajes al Exterior del País	408.668.00	478.131.00	886.799.00	694.947.32	191.851.68	694.947.32	191.851.68	694.947.32	0.00
2.2.3	Fletes y Almacenamiento	328.725.00	404.543.08	733.268.08	596.276.07	136.992.01	596.276.07	136.992.01	580.990.83	5.285.24
2.2.5	Seguros	100.000.00	27.670.00	127.670.00	176.388.56	20.911.44	176.388.56	20.911.44	171.018.61	0.00
2.2.6	Transporte de Personal	169.630.00	467.750.88	637.380.88	8.358.300.22	319.787.66	8.358.300.22	319.787.66	8.342.812.22	15.487.50
2.3	Aquienes	8.210.337.00	491.688.00	8.702.025.00	7.970.405.35	299.369.65	7.970.405.35	299.369.65	7.970.405.35	0.00
2.3.1	ALQUILER DE INMUEBLES	7.778.087.00	19.766.32	8.297.853.32	8.269.775.00	78.01	8.269.775.00	78.01	8.269.775.00	15.487.50
2.3.2	Aquiler de Equipos y Maquinarias	247.800.00	-19.766.32	228.033.68	227.955.67	78.01	227.955.67	78.01	227.955.67	0.00
2.3.4	Otros Alquileres	184.450.00	4.170.80	188.620.80	159.939.20	20.340.00	159.939.20	20.340.00	159.939.20	0.00
2.4	Instalación, Mantenimiento y Reparaciones	7.507.311.00	9.396.391.90	16.903.702.90	14.420.073.38	2.483.629.52	14.420.073.38	2.483.629.52	14.158.385.22	261.688.16
2.4.1	Mantenimiento y Reparación de Inmuebles y Equipos	4.250.611.00	9.202.386.70	13.452.997.70	11.787.214.02	1.965.783.68	11.787.214.02	1.965.783.68	11.552.748.01	260.466.01
2.4.1.10	Mantenimiento y Reparación de Inmuebles	2.063.826.00	8.508.410.84	10.572.236.84	8.867.623.02	1.704.613.82	8.867.623.02	1.704.613.82	8.767.877.65	99.745.37
2.4.1.20	MANTENIMIENTO Y REPARACIÓN DE VEHICULOS.	2.059.945.00	784.520.93	2.844.467.93	2.598.795.79	245.652.14	2.598.795.79	245.652.14	2.443.301.63	155.494.16
2.4.1.30	Mantenimiento y Reparación de Muebles y Enseres	128.840.00	209.472.93	336.312.93	320.795.21	15.517.72	320.795.21	15.517.72	315.668.73	5.226.48
2.4.3	Otros Gastos por Concepto de Instalación.	3.256.700.00	-105.994.80	3.150.705.20	2.632.859.36	517.845.84	2.632.859.36	517.845.84	2.631.657.21	1.222.15



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Partida	Descripción	Aprobado	Modificacione	Vigente	Compromiso	Pto. por Compromete	Devengado	Pto. por Devengar	Pagado	Saldo por Pagar
2.5	Servicios Profesionales y Comerciales	16,644,887.00	3,058,911.74	19,703,798.74	17,864,234.82	1,839,563.92	17,162,234.82	2,541,563.92	16,332,947.45	829,287.37
2.5.2	Estudios, Investigaciones, Auditorías Externas y Consultorías por Producto	9,682,653.00	716,118.77	9,166,534.23	8,071,495.85	1,095,038.38	7,851,495.85	1,315,038.38	7,136,833.84	714,662.01
2.5.2.10	CONSULTORES INDIVIDUALES DE LINEA	910,652.00	975,625.00	1,886,277.00	1,537,839.00	346,438.00	1,317,839.00	568,438.00	1,317,839.00	0.00
2.5.2.20	AUDITORIAS EXTERNAS	8,511,606.00	-2,054,671.77	6,456,934.23	5,935,479.85	521,454.38	5,935,479.85	521,454.38	5,244,312.84	691,167.01
2.5.2.30	Comisiones y Gastos Bancarios	460,395.00	362,928.00	823,323.00	598,177.00	225,146.00	598,177.00	225,146.00	574,682.00	23,495.00
2.5.3	Lavandería, Limpieza e Higiene	67,026.00	-1,699.00	65,327.00	55,021.82	10,305.18	55,021.82	10,305.18	55,021.82	0.00
2.5.4	Publicidad	3,446,236.00	856,770.14	4,303,006.14	4,219,898.90	83,107.24	4,219,898.90	83,107.24	4,149,262.94	70,635.96
2.5.5	Servicios de Imprenta, Fotocopiado y Fotográficos	1,066,102.00	1,272,394.00	2,337,496.00	2,166,645.70	170,850.30	2,137,145.70	200,350.30	2,121,627.70	15,518.00
2.5.6	Capacidad del Personal	1,879,391.00	1,541,201.47	3,420,592.47	3,063,464.04	357,128.43	2,610,964.04	809,628.43	2,562,694.03	28,270.01
2.5.7	Servicios Manuales	113,080.00	-4,036.00	109,044.00	31,874.00	77,170.00	31,874.00	77,170.00	31,874.00	0.00
2.5.9	Otros Servicios No Personales	191,399.00	110,399.90	301,798.90	255,834.51	45,964.39	255,834.51	45,964.39	255,834.51	201.39
2.6	Gastos Judiciales	7,600,643.00	-149,284.25	7,111,358.75	6,667,546.62	443,812.13	6,667,546.62	443,812.13	6,614,148.74	53,397.88
2.6.2	Conjuenes y Juices Ciudadanos	191,890.00	12,416.20	204,306.20	141,624.20	62,684.00	141,624.20	62,684.00	141,624.20	0.00
2.6.5	SERVICIO DE SEGURIDAD DE LOS BATALLONES DE Servicios Públicos	1,357,376.00	-921,653.99	435,722.01	223,890.66	211,831.35	223,890.66	211,831.35	223,890.66	0.00
2.6.6	Otros Servicios por Traslado de Valores	5,326,950.00	281,926.20	5,608,876.20	5,516,933.34	91,942.86	5,516,933.34	91,942.86	5,463,535.46	53,387.88
2.6.6.10	Servicios por Traslado de Valores	4,064,550.00	210,375.00	4,274,925.00	4,214,925.00	60,884.36	4,214,040.64	60,884.36	4,201,240.64	12,800.00
2.6.9	Otros	1,262,400.00	71,551.20	1,333,951.20	1,302,892.70	31,058.50	1,302,892.70	31,058.50	1,262,294.62	40,597.88
2.6.9.30	Otros	384,427.00	478,025.34	862,452.34	785,098.42	77,353.92	785,098.42	77,353.92	785,098.42	0.00
3	MATERIALES Y SUMINISTROS	37,417,055.00	14,011,786.74	51,428,841.74	48,840,818.18	2,588,023.56	49,840,818.18	2,588,023.56	48,840,818.18	10,400.06
3.1	Alimentos y Productos Agroforestales	22,642,934.00	-2,234,543.79	20,608,390.21	19,694,162.42	914,227.79	19,694,162.42	914,227.79	19,694,162.42	0.00
3.1.1	ALIMENTOS Y BEBIDAS PARA PERSONAS, DESAYUNO	22,633,734.00	-2,214,506.79	20,465,227.21	19,551,873.42	913,353.79	19,551,873.42	913,353.79	19,551,873.42	0.00
3.1.1.10	Gastos por Refrigeración al personal permanente,	22,292,644.00	-2,421,061.09	19,871,582.91	19,122,183.56	752,399.35	19,122,183.56	752,399.35	19,122,183.56	0.00
3.1.1.20	Productos por Alimentación y Otros Similares	544,090.00	46,554.30	590,644.30	429,689.86	160,954.44	429,689.86	160,954.44	429,689.86	0.00
3.1.3	Productos Agrícolas, Pecuarios y Forestales	3,200.00	139,863.00	143,163.00	142,289.00	874.00	142,289.00	874.00	142,289.00	0.00
3.2	Productos de Papel, Cartón e Impresos	3,923,997.00	4,173,602.62	8,103,599.62	7,329,043.64	774,555.98	7,329,043.64	774,555.98	7,329,043.64	0.00
3.2.1	Papel	3,004,471.00	1,584,186.33	4,588,657.33	4,262,599.65	326,057.68	4,262,599.65	326,057.68	4,262,599.65	0.00
3.2.2	Productos de Artes Gráficas	693,605.00	2,595,306.09	3,288,911.09	2,866,363.09	422,548.00	2,866,363.09	422,548.00	2,866,363.09	0.00
3.2.3	Libros, Manuales y Revistas	36,860.00	-20,862.00	15,998.00	15,978.00	20.00	15,978.00	20.00	15,978.00	0.00
3.2.5	Periféricos y Boleines	195,061.00	14,972.20	210,033.20	184,102.90	25,930.30	184,102.90	25,930.30	184,102.90	0.00
3.3	Textiles y Vestuario	256,490.00	844,234.34	1,100,724.34	1,058,560.59	42,163.75	1,058,560.59	42,163.75	1,058,560.59	0.00
3.3.1	HILADOS, TELAS, FIBRAS Y ALGODÓN	117,998.00	66,135.11	184,133.11	182,354.81	1,778.30	182,354.81	1,778.30	182,354.81	0.00
3.3.2	Confeciones Textiles	87,682.00	683,987.48	771,669.48	741,424.03	30,245.45	741,424.03	30,245.45	741,424.03	0.00
3.3.3	Prendas de Vestir	46,760.00	70,043.00	116,803.00	110,750.00	6,053.00	110,750.00	6,053.00	110,750.00	0.00
3.3.4	Calzados	4,050.00	24,068.75	28,118.75	24,031.75	4,087.00	24,031.75	4,087.00	24,031.75	0.00
3.4	COMBUSTIBLES, PRODUCTOS QUÍMICOS,	1,673,179.00	1,024,244.39	2,697,423.39	2,422,493.63	274,929.76	2,422,493.63	274,929.76	2,417,631.63	4,862.00
3.4.1	Combustibles, Lubrificantes, Derivados y otras Fuentes de	1,089,298.00	225,461.23	1,314,759.23	1,184,105.12	130,654.11	1,184,105.12	130,654.11	1,179,243.12	4,862.00
3.4.1.10	Combustibles, Lubrificantes y Derivados para Consumo	1,089,298.00	225,461.23	1,314,759.23	1,184,105.12	130,654.11	1,184,105.12	130,654.11	1,179,243.12	4,862.00
3.4.2	Productos Químicos y Farmacéuticos	173,784.00	5,687.34	179,471.34	153,607.80	25,863.54	153,607.80	25,863.54	153,607.80	0.00
3.4.3	Llantas y Neumáticos	134,180.00	86,369.80	220,549.80	198,485.84	22,063.96	198,485.84	22,063.96	198,485.84	0.00
3.4.4	Productos de Cuero y Caucho	21,144.00	-19,985.00	1,159.00	1,159.00	0.00	1,159.00	0.00	1,159.00	0.00
3.4.5	Productos de Minerales no Metálicos y Plásticos	115,712.00	131,590.30	247,302.30	197,867.98	49,434.32	197,867.98	49,434.32	197,867.98	0.00
3.4.6	Herramientas Menores	14,971.00	511,899.12	626,870.12	596,052.06	30,818.06	596,052.06	30,818.06	596,052.06	0.00
3.4.8	Productos Metálicos	24,090.00	83,221.60	107,311.60	91,215.83	16,095.77	91,215.83	16,095.77	91,215.83	0.00
3.9	PRODUCTOS VARIOS	8,714,465.00	10,204,249.18	18,918,714.18	18,336,557.90	582,156.28	18,336,557.90	582,156.28	18,331,019.84	5,538.06
3.9.1	MATERIAL DE LIMPIEZA E HIGIENE	558,916.00	474,800.60	1,033,716.60	1,018,848.35	14,868.25	1,018,848.35	14,868.25	1,018,848.35	0.00
3.9.3	Utensilios de Cocina y Conector	800.00	16,501.96	17,301.96	15,063.96	2,238.00	15,063.96	2,238.00	15,063.96	0.00
3.9.5	Utiles de Escritorio y Oficina	6,540,865.00	6,576,863.97	13,117,728.97	12,777,044.99	340,683.98	12,777,044.99	340,683.98	12,777,044.99	0.00
3.9.7	Utiles y Materiales Eléctricos	399,066.00	576,443.74	966,509.74	931,652.04	34,857.70	931,652.04	34,857.70	931,652.04	0.00
3.9.8	Otros Repuestos y Accesorios	1,220,668.00	2,556,138.91	3,776,806.91	3,587,633.56	189,173.35	3,587,633.56	189,173.35	3,582,095.50	5,538.06



Ejecución Presupuestaria de Gastos

Del 1 de Enero al 31 de Diciembre de 2017

(Expresado en Bolivianos)

Fecha de

Partida	Descripción	Aprobado	Modificacione	Vigente	Compromiso	Ppto. por Compromete	Devengado	Ppto. por Devengar	Pagado	Saldo por Pagar
3.9.9	Otros Materiales y Suministros	1	2	3 = 1 + 2	4	5 = 3 - 4	6	7 = 3 - 6	8	9 = 6 -
3.9.9.0	Otros Materiales y Suministros	3,150.00	3,500.00	6,650.00	6,315.00	335.00	6,315.00	335.00	6,315.00	0.00
4	ACTIVOS REALES	53,642,001.00	94,251,862.25	147,893,863.25	124,349,007.64	23,544,855.61	124,349,007.64	23,544,855.61	120,812,939.24	3,436,508.40
4.2	Construcciones	44,021,186.00	72,620,556.00	116,641,742.00	94,598,986.64	22,042,755.36	94,598,986.64	22,042,755.36	91,176,178.24	3,422,808.40
4.2.2	Otras Construcciones y Mejoras de Bienes Públicos de	44,021,186.00	72,620,556.00	116,641,742.00	94,598,986.64	22,042,755.36	94,598,986.64	22,042,755.36	91,176,178.24	3,422,808.40
4.2.2.30	Supervisión de Construcciones y Mejoras de Bienes	41,256,013.00	68,356,977.00	109,614,990.00	89,334,138.29	20,280,851.71	89,334,138.29	20,280,851.71	86,051,956.82	3,282,175.47
4.2.2.40	Maquinaria y Equipo	2,765,173.00	4,261,579.00	7,026,752.00	5,264,848.35	1,761,903.65	5,124,219.42	1,761,903.65	5,124,219.42	140,628.93
4.3	Maquinaria y Equipo	2,365,315.00	20,547,911.85	22,913,226.85	26,893,660.83	1,019,566.02	26,893,660.83	1,019,566.02	26,893,660.83	0.00
4.3.1	Equipo de Oficina y Muebles	5,923,015.00	16,505,688.09	22,428,703.09	21,846,184.83	582,518.26	21,846,184.83	582,518.26	21,846,184.83	0.00
4.3.1.10	Equipo de Oficina y Muebles	3,964,575.00	6,156,473.50	10,121,048.50	9,936,066.42	184,982.08	9,936,066.42	184,982.08	9,936,066.42	0.00
4.3.1.20	Equipo de Computación	1,958,440.00	10,349,214.59	12,307,654.59	11,910,118.41	397,536.18	11,910,118.41	397,536.18	11,910,118.41	0.00
4.3.2	Maquinaria y Equipo de Producción	2,800.00	2,800.00	2,800.00	2,800.00	0.00	2,800.00	0.00	2,800.00	0.00
4.3.3	Equipo de Transporte, Tracción y Elevación	0.00	67,504.00	67,504.00	0.00	67,504.00	0.00	67,504.00	0.00	0.00
4.3.3.40	Equipo de Elevación	0.00	67,504.00	67,504.00	0.00	67,504.00	0.00	67,504.00	0.00	0.00
4.3.5	Equipo de Comunicación	1,442,300.00	2,959,048.40	4,401,348.40	4,115,709.05	285,639.35	4,115,709.05	285,639.35	4,115,709.05	0.00
4.3.6	Equipo Educativo y Recreativo	0.00	112,580.00	112,580.00	111,406.00	1,174.00	111,406.00	1,174.00	111,406.00	0.00
4.3.7	Otra Maquinaria y Equipo	0.00	900,291.36	900,291.36	817,560.95	82,730.41	817,560.95	82,730.41	817,560.95	0.00
4.6	Estudios y Proyectos para Inversión	0.00	829,800.00	829,800.00	354,512.17	475,287.83	354,512.17	475,287.83	341,012.17	13,500.00
4.6.1	Para Construcciones de Bienes Públicos de Dominio	0.00	829,800.00	829,800.00	354,512.17	475,287.83	354,512.17	475,287.83	341,012.17	13,500.00
4.6.1.10	Consultoría por Producto para Construcciones de	0.00	829,800.00	829,800.00	354,512.17	475,287.83	354,512.17	475,287.83	341,012.17	13,500.00
4.9	OTROS ACTIVOS	2,255,500.00	253,594.40	2,509,094.40	2,501,848.00	7,246.40	2,501,848.00	7,246.40	2,501,848.00	0.00
4.9.1	Activos Intangibles	2,255,500.00	242,394.40	2,497,894.40	2,490,648.00	7,246.40	2,490,648.00	7,246.40	2,490,648.00	0.00
4.9.9	Otros	0.00	11,200.00	11,200.00	11,200.00	0.00	11,200.00	0.00	11,200.00	0.00
6	SERVICIO DE LA DEUDA PÚBLICA Y DISMINUCION DE	24,404,086.00	540,657.74	24,944,743.74	21,159,887.83	3,784,855.91	21,159,887.83	3,784,855.91	21,159,887.83	0.00
6.6	Gastos Devengados No Pagados - Otras Fuentes	24,404,086.00	540,657.74	24,944,743.74	21,159,887.83	3,784,855.91	21,159,887.83	3,784,855.91	21,159,887.83	0.00
6.6.1	Gastos Devengados No Pagados por Servicios Personales	15,655,361.00	0.00	15,655,361.00	15,189,735.94	465,625.06	15,189,735.94	465,625.06	15,189,735.94	0.00
6.6.2	Gastos Devengados No Pagados por Servicios No	3,634,562.00	538,408.74	4,172,970.74	1,006,847.20	3,166,123.54	1,006,847.20	3,166,123.54	1,006,847.20	0.00
6.6.4	Gastos Devengados No Pagados por Relaciones	5,114,163.00	0.00	5,114,163.00	4,961,055.69	153,107.31	4,961,055.69	153,107.31	4,961,055.69	0.00
6.6.9	Otros Gastos No Pagados	0.00	2,249.00	2,249.00	2,249.00	0.00	2,249.00	0.00	2,249.00	0.00
7	TRANSFERENCIAS	5,983,523.00	302,371.00	6,285,894.00	6,285,894.00	0.00	6,285,894.00	0.00	6,285,894.00	0.00
7.3	TRANSFERENCIAS CORRIENTES AL SECTOR PÚBLICO NO	5,983,523.00	302,371.00	6,285,894.00	6,285,894.00	0.00	6,285,894.00	0.00	6,285,894.00	0.00
7.3.2	TRANSF. CORRIENTES A LOS ÓRGANOS LEGISLATIVO,	5,983,523.00	302,371.00	6,285,894.00	6,285,894.00	0.00	6,285,894.00	0.00	6,285,894.00	0.00
8	IMPUESTOS, REGALÍAS Y TASAS	21,257.00	72,360.13	93,617.13	78,548.01	15,069.12	78,548.01	15,069.12	78,548.01	0.00
8.5	Tasas, Multas y Otros	21,257.00	72,360.13	93,617.13	78,548.01	15,069.12	78,548.01	15,069.12	78,548.01	0.00
8.5.1	Tasas	21,257.00	-850.00	20,407.00	10,504.88	9,902.12	10,504.88	9,902.12	10,504.88	0.00
8.5.4	Multas	0.00	73,210.13	73,210.13	68,043.13	5,167.00	68,043.13	5,167.00	68,043.13	0.00
9	OTROS GASTOS	278,244.00	8,829,886.97	9,108,130.97	2,000,552.24	7,107,178.73	2,000,552.24	7,107,178.73	1,997,655.24	2,697.00
9.5	Contingencias Judiciales	0.00	193,487.88	193,487.88	191,508.91	1,978.97	191,508.91	1,978.97	191,508.91	0.00
9.5.1	Contingencias Judiciales	0.00	193,487.88	193,487.88	191,508.91	1,978.97	191,508.91	1,978.97	191,508.91	0.00
9.6	Otras Pérdidas y Devoluciones	278,244.00	1,800,225.09	2,078,469.09	1,808,843.33	269,625.76	1,808,843.33	269,625.76	1,806,146.33	2,697.00
9.6.2	Devoluciones	278,244.00	1,800,225.09	2,078,469.09	1,808,843.33	269,625.76	1,808,843.33	269,625.76	1,806,146.33	2,697.00
9.9	Provisiones para Gastos Corrientes y de Capital	0.00	6,836,174.00	6,836,174.00	6,836,174.00	0.00	6,836,174.00	0.00	6,836,174.00	0.00
9.9.1	Provisiones para Gastos de Capital	0.00	6,836,174.00	6,836,174.00	6,836,174.00	0.00	6,836,174.00	0.00	6,836,174.00	0.00
	TOTALES	796,918,064.00	155,486,628.18	952,406,692.18	888,967,862.41	63,438,829.77	888,265,862.41	64,140,829.77	835,290,387.75	52,975,474.66


RESPONSABLE DEL AREA FINANCIERA


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