



Ejecución Presupuestaria de Gastos

Del 1 de Enero al 31 de Diciembre de 2017

Fecha de 17/02/2018 11:03:

(Expresado en Bolivianos)

Partida	Descripción	Aprobado	Modificación	Vigente	Compromiso	Ppto. por Compromete	Devengado	Ppto. por Devengar	Pagado	Saldo por Pagar
1	SERVICIOS PERSONALES	169.789.690.00	3.394.862.00	173.184.552.00	167.739.704.36	5.444.847.64	167.739.704.36	5.444.847.64	154.437.762.74	13.301.841.62
1.1	Empleados Permanentes	147.380.166.00	828.497.00	148.208.663.00	144.483.737.48	3.724.925.52	144.483.737.48	3.724.925.52	133.290.873.93	11.192.863.55
1.1.2	BONO DE ANTIGÜEDAD	1.902.449.00	758.242.00	2.660.691.00	2.565.035.20	95.655.80	2.565.035.20	95.655.80	2.331.978.54	233.056.66
1.1.2.20	Bono de Antigüedad	1.902.449.00	758.242.00	2.660.691.00	2.565.035.20	95.655.80	2.565.035.20	95.655.80	2.331.978.54	233.056.66
1.1.3	Bonificaciones	1.250.000.00	378.984.00	1.628.984.00	1.536.848.96	92.135.04	1.536.848.96	92.135.04	1.410.630.98	126.217.98
1.1.3.10	Bono de Frontera	1.250.000.00	378.984.00	1.628.984.00	1.536.848.96	92.135.04	1.536.848.96	92.135.04	1.410.630.98	126.217.98
1.1.4	Aguinaldos	11.175.705.00	34.817.00	11.210.522.00	11.014.758.36	195.763.64	11.014.758.36	195.763.64	11.014.758.36	0.00
1.1.6	Asignaciones Familiares	2.096.000.00	280.526.00	2.376.526.00	2.282.000.00	94.526.00	2.282.000.00	94.526.00	2.092.000.00	190.000.00
1.1.7	Sueldos	130.956.012.00	-719.413.00	130.236.599.00	126.989.754.42	3.246.844.58	126.989.754.42	3.246.844.58	116.346.165.51	10.643.588.91
1.1.9	Otros Servicios Personales	0.00	95.341.00	95.341.00	95.340.54	0.46	95.340.54	0.46	95.340.54	0.00
1.1.9.20	Vacaciones no Utilizadas	0.00	95.341.00	95.341.00	95.340.54	0.46	95.340.54	0.46	95.340.54	0.00
1.2	Empleados No Permanentes	0.00	2.139.105.00	2.139.105.00	1.170.980.86	968.124.14	1.170.980.86	968.124.14	937.916.86	233.064.00
1.2.1	Personal Eventual	0.00	2.139.105.00	2.139.105.00	1.170.980.86	968.124.14	1.170.980.86	968.124.14	937.916.86	233.064.00
1.3	Previsión Social	22.409.524.00	427.260.00	22.836.784.00	22.084.986.02	751.797.98	22.084.986.02	751.797.98	20.208.971.95	1.876.014.07
1.3.1	Aporte Patronal al Seguro Social	19.727.356.00	376.100.00	20.103.456.00	19.439.752.58	663.703.42	19.439.752.58	663.703.42	17.788.457.06	1.651.295.52
1.3.1.10	Régimen de Corto Plazo (Salud)	13.410.846.00	255.693.00	13.666.539.00	13.226.271.63	440.267.37	13.226.271.63	440.267.37	12.102.678.85	1.123.592.78
1.3.1.20	PRIMA DE RIESGO PROFESIONAL RÉGIMEN DE LARGO	2.293.256.00	43.719.00	2.336.975.00	2.245.593.69	91.381.31	2.245.593.69	91.381.31	2.054.968.78	190.624.91
1.3.1.31	Aporte Patronal Solidario 3%	4.023.254.00	76.688.00	4.099.942.00	3.967.887.26	132.054.74	3.967.887.26	132.054.74	3.630.809.43	337.077.83
1.3.2	Aporte Patronal para Vivienda	2.682.168.00	51.160.00	2.733.328.00	2.645.233.44	88.094.56	2.645.233.44	88.094.56	2.420.514.89	224.718.55
2	SERVICIOS NO PERSONALES	20.402.893.00	-2.608.469.74	17.794.423.26	16.203.224.00	1.591.199.26	16.203.224.00	1.591.199.26	16.053.748.73	148.575.27
2.1	Servicios Básicos	4.191.728.00	-110.663.06	4.081.064.94	3.730.993.07	350.071.87	3.730.993.07	350.071.87	3.697.573.47	33.419.60
2.1.1	Comunicaciones	584.602.00	51.153.44	635.755.44	584.442.87	51.312.57	584.442.87	51.312.57	555.716.47	28.726.40
2.1.2	Energía Eléctrica	1.666.235.00	87.845.55	1.754.080.55	1.660.021.67	94.058.88	1.660.021.67	94.058.88	1.655.907.27	4.114.40
2.1.3	Agua	214.201.00	-37.080.65	177.120.35	143.358.65	33.761.70	143.358.65	33.761.70	142.779.85	578.80
2.1.4	Telefonía	1.146.175.00	-252.119.74	894.055.26	772.419.56	121.635.70	772.419.56	121.635.70	772.419.56	0.00
2.1.6	INTERNET	580.515.00	39.538.34	620.053.34	570.750.32	49.303.02	570.750.32	49.303.02	570.750.32	0.00
2.2	Servicios de Transporte y Seguros	4.657.995.00	-824.541.06	3.833.453.94	3.405.593.86	427.860.08	3.405.593.86	427.860.08	3.308.229.72	96.464.14
2.2.1	Pasajes	2.109.863.00	-459.999.00	1.649.864.00	1.506.774.01	143.089.99	1.506.774.01	143.089.99	1.415.361.87	91.412.14
2.2.1.10	Pasajes al Interior del País	1.746.499.00	-224.547.00	1.521.952.00	1.450.855.57	71.096.43	1.450.855.57	71.096.43	1.361.737.76	89.117.81
2.2.1.20	Pasajes al Exterior del País	363.364.00	-235.452.00	127.912.00	55.918.44	71.993.56	55.918.44	71.993.56	53.624.11	2.294.33
2.2.2	Válidos	2.228.852.00	-297.568.06	1.931.283.94	1.674.427.33	256.856.61	1.674.427.33	256.856.61	1.668.475.33	5.052.00
2.2.2.10	Válidos por Viajes al Interior del País	1.975.062.00	-183.258.00	1.791.804.00	1.605.072.10	186.731.90	1.604.172.10	187.631.90	1.599.120.10	5.052.00
2.2.2.20	Válidos por Viajes al Exterior del País	253.790.00	-114.310.06	139.479.94	69.355.23	70.124.71	69.355.23	70.124.71	69.355.23	0.00
2.2.3	Fletes y Almacenamiento	87.680.00	-45.592.00	42.088.00	24.512.08	17.575.92	24.512.08	17.575.92	24.512.08	0.00
2.2.5	Seguros	200.000.00	-6.475.00	193.525.00	192.433.24	1.091.76	192.433.24	1.091.76	192.433.24	0.00
2.2.6	Transporte de Personal	31.600.00	-14.907.00	16.693.00	9.245.80	9.245.80	9.245.80	9.245.80	7.447.20	0.00
2.3	Alquileres	1.876.815.00	-116.933.44	1.759.881.56	1.742.958.54	16.923.02	1.742.958.54	16.923.02	1.742.658.54	300.00
2.3.1	ALQUILER DE INMUEBLES	1.738.400.00	-77.002.44	1.661.397.56	1.660.703.56	694.00	1.660.703.56	694.00	1.660.703.56	0.00
2.3.2	Alquiler de Equipos y Maquinarias	68.041.00	-46.231.00	21.810.00	18.675.00	3.135.00	18.675.00	3.135.00	18.375.00	300.00
2.3.4	Otros Alquileres	70.374.00	6.300.00	76.674.00	63.579.98	13.094.02	63.579.98	13.094.02	63.579.98	0.00
2.4	Instalación, Mantenimiento y Reparaciones	3.100.453.00	-1.607.377.83	1.493.075.17	1.369.099.93	123.975.24	1.369.099.93	123.975.24	1.362.232.93	6.867.00
2.4.1	Mantenimiento y Reparación de Inmuebles y Equipos	3.073.653.00	-1.623.377.83	1.450.275.17	1.338.179.59	112.095.58	1.338.179.59	112.095.58	1.331.312.59	6.867.00
2.4.1.10	Mantenimiento y Reparación de Inmuebles	2.732.404.00	-1.637.761.54	1.094.642.46	1.035.337.89	59.304.57	1.035.337.89	59.304.57	1.035.337.89	0.00
2.4.1.20	MANTENIMIENTO Y REPARACIÓN DE VEHÍCULOS,	288.439.00	22.363.71	310.802.71	269.376.00	41.426.71	269.376.00	41.426.71	262.509.00	6.867.00
2.4.1.30	Mantenimiento y Reparación de Muebles y Enseres	52.810.00	-7.980.00	44.830.00	33.465.70	11.364.30	33.465.70	11.364.30	30.920.34	0.00
2.4.3	Otros Gastos por Concepto de Instalación,	26.800.00	16.000.00	42.800.00	30.920.34	11.879.66	30.920.34	11.879.66	30.920.34	0.00
2.5	Servicios Profesionales y Comerciales	4.381.181.00	611.741.67	4.992.922.67	4.583.438.05	409.484.62	4.583.438.05	409.484.62	4.572.946.52	10.491.53
2.5.1	Médicos, Sanitarios y Sociales	0.00	19.000.00	19.000.00	7.900.00	11.100.00	7.900.00	11.100.00	7.900.00	0.00
2.5.1.20	Gastos Especializados por Atención Médica y otros	0.00	19.000.00	19.000.00	7.900.00	11.100.00	7.900.00	11.100.00	7.900.00	0.00
2.5.2	Estudios, Investigaciones, Auditorías Externas y	211.224.00	238.000.00	449.224.00	340.590.00	108.634.00	340.590.00	108.634.00	340.590.00	0.00

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Partida	Descripción	Aprobado	Modificación	Vigente	Compromiso	Ppto. por Compromete	Devengado	Ppto. por Devengar	Pagado	Saldo por Pagar
2.5.2.10	Consultorías por Producto	211,224.00	138,000.00	349,224.00	250,600.00	98,624.00	250,600.00	7 = 3 - 6	8	9 = 6 -
2.5.2.30	AUDITORIAS EXTERNAS	0.00	100,000.00	100,000.00	89,990.00	10,010.00	89,990.00	10,010.00	89,990.00	0.00
2.5.3	Comisiones y Gastos Bancarios	35,260.00	19,668.00	19,668.00	16,418.18	3,249.82	16,418.18	3,249.82	16,418.18	0.00
2.5.4	Lavandería, Limpieza e Higiene	322,791.00	-77,852.77	244,938.23	221,631.14	23,307.09	221,631.14	23,307.09	220,800.64	830.50
2.5.5	Publicidad	1,448,160.00	762,691.39	2,210,851.39	94,023.60	94,023.60	2,116,827.79	94,023.60	2,113,167.79	3,660.00
2.5.6	Servicios de Imprenta, Fotocopiado y Fotográficos	2,234,264.00	-269,241.45	1,965,022.55	1,820,150.53	144,872.02	1,820,150.53	144,872.02	1,817,687.97	2,462.56
2.5.7	Capacitación del Personal	15,872.00	-15,872.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.5.9	Servicios Manuales	113,610.00	-29,391.50	84,218.50	59,920.41	24,298.09	59,920.41	24,298.09	56,381.94	3,538.47
2.6	Otros Servicios No Personales	2,134,721.00	-560,696.02	1,634,024.98	1,371,140.55	262,884.43	1,371,140.55	262,884.43	1,370,107.55	1,033.00
2.6.2	Gastos Judiciales	143,222.00	-93,995.00	49,227.00	36,547.00	12,680.00	36,547.00	12,680.00	36,547.00	0.00
2.6.6	SERVICIO DE SEGURIDAD DE LOS BATAILLONES DE	944,520.00	-28,926.66	915,593.34	872,958.68	42,634.66	872,958.68	42,634.66	872,458.68	500.00
2.6.6.10	Servicios Públicos	944,520.00	-28,926.66	915,593.34	872,958.68	42,634.66	872,958.68	42,634.66	872,458.68	500.00
2.6.9	Otros Servicios No Personales	1,106,979.00	-437,774.36	669,204.64	461,634.87	207,569.77	461,634.87	207,569.77	461,101.87	533.00
2.6.9.90	Otros	1,106,979.00	-437,774.36	669,204.64	461,634.87	207,569.77	461,634.87	207,569.77	461,101.87	533.00
3	MATERIALES Y SUMINISTROS	9,620,033.00	670,522.24	10,290,555.24	9,791,580.84	498,974.40	9,791,580.84	498,974.40	9,719,735.98	71,844.86
3.1	Alimentos y Productos Agroforestales	1,716,538.00	-326,346.49	1,390,191.51	1,291,114.50	99,077.01	1,291,114.50	99,077.01	1,257,599.00	33,515.50
3.1.1	ALIMENTOS Y BEBIDAS PARA PERSONAS, DESAYUNO	1,707,338.00	-321,146.49	1,386,191.51	1,287,614.50	98,577.01	1,287,614.50	98,577.01	1,254,099.00	33,515.50
3.1.1.10	Gastos por Refrigerios al personal permanente,	1,343,523.00	-187,758.35	1,155,764.65	1,098,554.69	57,209.96	1,098,554.69	57,209.96	1,068,879.19	29,675.50
3.1.1.20	Gastos por Alimentación y Otros Similares	363,815.00	-133,388.14	230,426.86	189,059.81	41,367.05	189,059.81	41,367.05	185,219.81	3,840.00
3.1.3	Productos Agrícolas, Pecuarios y Forestales	9,200.00	-5,200.00	4,000.00	3,500.00	500.00	3,500.00	500.00	3,500.00	0.00
3.2	Productos de Papel, Cartón e Impresos	1,202,599.00	88,056.53	1,290,655.53	1,222,471.80	68,183.73	1,222,471.80	68,183.73	1,222,471.80	0.00
3.2.1	Papel	778,509.00	114,019.70	892,528.70	855,745.80	36,782.90	855,745.80	36,782.90	855,745.80	0.00
3.2.2	Productos de Artes Gráficas	338,600.00	-23,124.99	315,475.01	289,368.90	26,106.11	289,368.90	26,106.11	289,368.90	0.00
3.2.3	Libros, Manuales y Revistas	24,996.00	-4,973.00	20,023.00	19,973.00	50.00	19,973.00	50.00	19,973.00	0.00
3.2.5	Periódicos y Boletines	60,494.00	2,134.82	62,628.82	57,384.10	5,244.72	57,384.10	5,244.72	57,384.10	0.00
3.3	Textiles y Vestuario	140,506.00	2,412.00	142,918.00	131,250.80	11,667.20	131,250.80	11,667.20	131,250.80	0.00
3.3.1	HILADOS, TELAS, FIBRAS Y ALGODÓN	2,000.00	-2,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3.3.2	Confecciones Textiles	132,006.00	-2,088.00	129,918.00	120,960.80	8,957.20	120,960.80	8,957.20	120,960.80	0.00
3.3.3	Prendas de Vestir	6,500.00	13,000.00	19,500.00	10,290.00	2,710.00	10,290.00	2,710.00	10,290.00	0.00
3.4	COMBUSTIBLES, PRODUCTOS QUÍMICOS,	3,014,344.00	-60,732.37	2,953,611.63	2,817,220.43	136,391.20	2,817,220.43	136,391.20	2,801,467.07	15,753.36
3.4.1	Combustibles, Lubrificantes, Derivados y otras Fuentes de	619,823.00	3,983.03	623,806.03	587,632.47	36,173.56	587,632.47	36,173.56	573,584.11	14,048.36
3.4.2	Combustibles, Lubrificantes y Derivados para Consumo	619,823.00	3,983.03	623,806.03	587,632.47	36,173.56	587,632.47	36,173.56	573,584.11	14,048.36
3.4.3	Productos Químicos y Farmacéuticos	1,735,739.00	49,858.60	1,785,597.60	1,736,086.79	49,510.81	1,736,086.79	49,510.81	1,736,086.79	0.00
3.4.4	Llantas y Neumáticos	117,080.00	-22,100.00	94,980.00	88,498.00	6,482.00	88,498.00	6,482.00	88,498.00	0.00
3.4.5	Productos de Cuero y Caucho	337,492.00	-32,292.00	305,200.00	1,200.00	0.00	1,200.00	0.00	1,200.00	0.00
3.4.6	Productos de Metales y Plásticos	367,160.00	25,434.00	392,594.00	367,439.28	25,154.72	367,439.28	25,154.72	366,059.28	1,380.00
3.4.8	Productos Metálicos	108,161.00	-82,149.00	26,012.00	15,870.25	10,141.75	15,870.25	10,141.75	15,545.25	325.00
3.9	Herramientas Menores	32,889.00	-3,467.00	29,422.00	20,493.64	8,928.36	20,493.64	8,928.36	20,493.64	0.00
3.9.1	Productos Varios	3,546,046.00	967,132.57	4,513,178.57	4,329,523.31	183,655.26	4,329,523.31	183,655.26	4,306,947.31	22,576.00
3.9.3	MATERIAL DE LIMPIEZA E HIGIENE	293,960.00	-19,110.80	274,849.20	254,314.90	20,534.30	254,314.90	20,534.30	254,314.90	0.00
3.9.4	Utensilios de Cocina y Comedor	13,504.00	-4,108.00	9,396.00	6,272.00	3,124.00	6,272.00	3,124.00	6,272.00	0.00
3.9.5	Instrumental Menor Médico-Quirúrgico	161,278.00	18,369.00	179,647.00	176,018.17	3,628.83	176,018.17	3,628.83	175,530.17	488.00
3.9.7	Útiles de Escritorio y Oficina	2,215,840.00	1,096,434.44	3,312,274.44	3,244,521.35	67,753.09	3,244,521.35	67,753.09	3,244,521.35	0.00
3.9.8	Útiles y Materiales Eléctricos	195,698.00	-124,851.77	70,846.23	151,276.64	19,569.59	151,276.64	19,569.59	134,322.64	16,964.00
3.9.9	Otros Repuestos y Accesorios	214,860.00	24,530.00	239,390.00	296,526.42	42,863.58	296,526.42	42,863.58	291,392.42	5,134.00
3.9.9.90	Otros Materiales y Suministros	450,906.00	-224,130.30	226,775.70	200,593.83	26,181.87	200,593.83	26,181.87	200,593.83	0.00
4	ACTIVOS REALES	801,000.00	11,254,053.70	12,055,053.70	9,892,088.99	2,162,964.71	9,892,088.99	2,162,964.71	9,874,977.75	17,111.24
4.1	Inmobiliarios	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4.1.1	Edificios	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

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		1	2	3 = 1 + 2	4	5 = 3 + 4	6	7 = 3 + 6	8	9 = 6 - 8
4.2	Construcciones	0.00	2,233,933.00	2,233,933.00	2,073,323.59	160,609.41	2,073,323.59	160,609.41	2,071,597.35	1,726.24
4.2.2	Construcciones y Mejoras de Bienes Públicos Nacionales	0.00	2,233,933.00	2,233,933.00	2,073,323.59	160,609.41	2,073,323.59	160,609.41	2,071,597.35	1,726.24
4.2.2.30	Otras Construcciones y Mejoras de Bienes Públicos de	0.00	2,109,277.00	2,109,277.00	1,965,323.31	143,953.69	1,965,323.31	143,953.69	1,965,323.31	0.00
4.2.2.40	Supervisión de Construcciones y Mejoras de Bienes	0.00	124,656.00	124,656.00	108,000.28	16,655.72	108,000.28	16,655.72	106,274.04	1,726.24
4.3	Maquinaria y Equipo	521,000.00	8,813,459.70	9,334,459.70	7,599,974.18	1,734,485.52	7,599,974.18	1,734,485.52	7,584,589.18	15,385.00
4.3.1	Equipo de Oficina y Muebles	467,815.00	2,758,355.02	3,226,170.02	3,049,493.82	176,676.20	3,049,493.82	176,676.20	3,049,023.82	470.00
4.3.1.10	Equipo de Oficina y Muebles	240,000.00	288,517.02	528,517.02	502,879.82	25,637.20	502,879.82	25,637.20	502,409.82	470.00
4.3.1.20	Equipo de Computación	227,815.00	2,469,838.00	2,697,653.00	2,546,614.00	151,039.00	2,546,614.00	151,039.00	2,546,614.00	0.00
4.3.4	Equipo Médico y de Laboratorio	0.00	5,024,109.00	5,024,109.00	3,868,598.56	1,155,510.44	3,868,598.56	1,155,510.44	3,864,536.56	4,062.00
4.3.5	Equipo de Comunicación	6,600.00	282,947.20	289,547.20	271,698.20	17,849.00	271,698.20	17,849.00	260,845.20	10,853.00
4.3.6	Equipo Educativo y Recreativo	6,000.00	65,977.00	71,977.00	66,590.20	5,386.80	66,590.20	5,386.80	66,590.20	0.00
4.3.7	Otra Maquinaria y Equipo	40,585.00	682,071.48	722,656.48	343,593.40	379,063.08	343,593.40	379,063.08	343,593.40	0.00
4.9	OTROS ACTIVOS	280,000.00	206,661.00	486,661.00	218,791.22	267,869.78	218,791.22	267,869.78	218,791.22	0.00
4.9.1	Activos Intangibles	280,000.00	206,661.00	486,661.00	218,791.22	267,869.78	218,791.22	267,869.78	218,791.22	0.00
6	SERVICIO DE LA DEUDA PUBLICA Y DISMINUCION DE	0.00	200,000.00	200,000.00	200,000.00	0.00	200,000.00	0.00	0.00	200,000.00
6.4	Disminución de Cuentas por Pagar a Largo Plazo	0.00	200,000.00	200,000.00	200,000.00	0.00	200,000.00	0.00	0.00	200,000.00
6.4.1	Disminución de Cuentas por Pagar a Largo Plazo por	0.00	200,000.00	200,000.00	200,000.00	0.00	200,000.00	0.00	0.00	200,000.00
9	OTROS GASTOS	0.00	61,350.00	61,350.00	61,350.00	0.00	61,350.00	0.00	61,350.00	0.00
9.6	Otras Pérdidas y Devoluciones	0.00	61,350.00	61,350.00	61,350.00	0.00	61,350.00	0.00	61,350.00	0.00
9.6.2	Devoluciones	0.00	61,350.00	61,350.00	61,350.00	0.00	61,350.00	0.00	61,350.00	0.00
	TOTALES	200,613,616.00	12,972,318.20	213,585,934.20	203,887,948.19	9,697,986.01	203,887,048.19	9,698,886.01	190,147,575.20	13,739,472.99

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RESPONSABLE DEL AREA FINANCIERA

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DIRECTORA ADMINISTRATIVA FINANCIERA a.i.
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CONTADOR GENERAL

Lic. Freddy Jiménez Rivero
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