

Ejecución Presupuestaria de Gastos

Del 1 de Enero al 31 de Diciembre de 2020

(Espresado en Bolivianos)

Pagina 1 de 4

Fecha: 23/02/2021 11:29:58

Gestión: 2020

Usuario: FRR106061400

Ambiente: PRODUCCION

Reporte: RConEjecGastosDgcf

Partid	Descripción	Aprobado	Modificación	Vigente	Compromiso	Ppto. por Comprometido	Devengado	Ppto. por Devengar	Pagado	Saldo por Pagar
1		1	2	3 = 1 + 2	4	5 = 3 - 4	6	7 = 3 - 6	8	9 = 6 - 8
1	SERVICIOS PERSONALES	217,428,839.00	0.00	217,428,839.00	211,150,868.28	6,277,970.72	211,150,868.28	6,277,970.72	194,274,539.62	16,876,328.66
1.1	Empleados Permanentes	188,649,778.00	-1,864,772.00	186,785,006.00	181,373,844.77	5,411,161.23	181,373,844.77	5,411,161.23	167,253,849.49	14,119,995.28
1.1.2	BONO DE ANTIGÜEDAD	3,468,000.00	230,143.00	3,698,143.00	3,630,212.23	67,930.77	3,630,212.23	67,930.77	3,318,672.21	311,540.02
1.1.2.20	Bono de Antigüedad	3,468,000.00	230,143.00	3,698,143.00	3,630,212.23	67,930.77	3,630,212.23	67,930.77	3,318,672.21	311,540.02
1.1.3	Bonificaciones	1,697,100.00	160,486.59	1,857,586.59	1,752,883.25	104,703.34	1,752,883.25	104,703.34	1,602,170.55	150,712.70
1.1.3.10	Bono de Frontera	1,697,100.00	160,486.59	1,857,586.59	1,752,883.25	104,703.34	1,752,883.25	104,703.34	1,602,170.55	150,712.70
1.1.4	Aguinaldos	14,352,214.00	-161,472.00	14,190,742.00	13,746,298.17	444,443.83	13,746,298.17	444,443.83	13,746,298.17	0.00
1.1.6	Asignaciones Familiares	2,070,996.00	-56,107.00	2,014,889.00	1,962,000.00	52,889.00	1,962,000.00	52,889.00	1,778,000.00	184,000.00
1.1.7	Sueldos	167,061,468.00	-2,328,289.00	164,733,179.00	159,991,985.36	4,741,193.64	159,991,985.36	4,741,193.64	146,518,242.80	13,473,742.56
1.1.9	Otros Servicios Personales	0.00	290,466.41	290,466.41	290,465.76	0.65	290,465.76	0.65	290,465.76	0.00
1.1.9.20	Vacaciones no Utilizadas	0.00	290,466.41	290,466.41	290,465.76	0.65	290,465.76	0.65	290,465.76	0.00
1.2	Empleados No Permanentes	0.00	1,875,209.00	1,875,209.00	1,864,463.74	10,745.26	1,864,463.74	10,745.26	1,495,625.01	368,838.73
1.2.1	Personal Eventual	0.00	1,875,209.00	1,875,209.00	1,864,463.74	10,745.26	1,864,463.74	10,745.26	1,495,625.01	368,838.73
1.3	Previsión Social	28,779,061.00	-10,437.00	28,768,624.00	27,912,559.77	856,064.23	27,912,559.77	856,064.23	25,525,065.12	2,387,494.65
1.3.1	Aporte Patronal al Seguro Social	25,334,529.00	-9,188.00	25,325,341.00	24,567,772.64	757,568.36	24,567,772.64	757,568.36	22,466,374.40	2,101,398.24
1.3.1.10	Régimen de Corto Plazo (Salud)	17,222,657.00	-6,245.00	17,216,412.00	16,723,952.34	492,459.66	16,723,952.34	492,459.66	15,293,469.12	1,430,483.22
1.3.1.20	PRIMA DE RIESGO PROFESIONAL RÉGIMEN DE LARGO	2,945,075.00	-1,069.00	2,944,006.00	2,826,650.84	117,355.16	2,826,650.84	117,355.16	2,584,879.43	241,771.41
1.3.1.31	Aporte Patronal Solidario 3%	5,166,797.00	-1,874.00	5,164,923.00	5,017,169.46	147,753.54	5,017,169.46	147,753.54	4,588,025.85	429,143.61
1.3.2	Aporte Patronal para Vivienda	3,444,532.00	-1,249.00	3,443,283.00	3,344,787.13	98,495.87	3,344,787.13	98,495.87	3,058,690.72	286,096.41
2	SERVICIOS NO PERSONALES	23,080,799.00	-1,073,628.55	22,007,170.45	18,257,675.21	3,749,495.24	18,257,675.21	3,749,495.24	18,257,675.21	0.00
2.1	Servicios Básicos	4,901,852.00	-213,359.95	4,688,492.05	4,208,395.51	480,096.54	4,208,395.51	480,096.54	4,208,395.51	0.00
2.1.1	Comunicaciones	583,878.00	-158,085.70	425,792.30	362,142.40	63,649.90	362,142.40	63,649.90	362,142.40	0.00
2.1.2	Energía Eléctrica	1,953,317.00	-27,009.14	1,926,307.86	1,786,060.17	140,247.69	1,786,060.17	140,247.69	1,786,060.17	0.00
2.1.3	Agua	231,548.00	36,007.55	267,555.55	252,305.75	15,249.80	252,305.75	15,249.80	252,305.75	0.00
2.1.4	Telefonía	907,537.00	-328,599.32	578,937.68	500,051.58	78,886.10	500,051.58	78,886.10	500,051.58	0.00
2.1.5	Gas Domiciliario	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.1.6	INTERNET	1,225,572.00	264,326.66	1,489,898.66	1,307,835.61	182,063.05	1,307,835.61	182,063.05	1,307,835.61	0.00
2.2	Servicios de Transporte y Seguros	5,256,783.00	-1,724,629.00	3,532,154.00	2,474,607.55	1,057,546.45	2,474,607.55	1,057,546.45	2,474,607.55	0.00
2.2.1	Pasajes	2,528,107.00	-1,086,343.00	1,441,764.00	704,320.94	737,443.06	704,320.94	737,443.06	704,320.94	0.00
2.2.1.10	Pasajes al Interior del País	2,182,507.00	-969,455.00	1,213,052.00	697,560.00	515,492.00	697,560.00	515,492.00	697,560.00	0.00
2.2.1.20	Pasajes al Exterior del País	345,600.00	-116,888.00	228,712.00	6,760.94	221,951.06	6,760.94	221,951.06	6,760.94	0.00
2.2.2	Viáticos	2,123,151.00	-643,034.00	1,480,117.00	1,182,621.86	297,495.14	1,182,621.86	297,495.14	1,182,621.86	0.00
2.2.2.10	Viáticos por Viajes al Interior del País	1,842,950.00	-589,411.00	1,253,539.00	1,178,299.70	75,239.30	1,178,299.70	75,239.30	1,178,299.70	0.00
2.2.2.20	Viáticos por Viajes al Exterior del País	280,201.00	-53,623.00	226,578.00	4,322.16	222,255.84	4,322.16	222,255.84	4,322.16	0.00
2.2.3	Fletes y Almacenamiento	111,295.00	-3,982.00	107,313.00	89,311.95	18,001.05	89,311.95	18,001.05	89,311.95	0.00
2.2.5	Seguros	482,630.00	15,700.00	498,330.00	498,186.00	144.00	498,186.00	144.00	498,186.00	0.00
2.2.6	Transporte de Personal	11,600.00	-6,970.00	4,630.00	166.80	4,463.20	166.80	4,463.20	166.80	0.00
2.3	Alquileres	2,231,755.00	-257,380.00	1,974,375.00	1,929,121.80	45,253.20	1,929,121.80	45,253.20	1,929,121.80	0.00
2.3.1	ALQUILER DE INMUEBLES	1,962,020.00	-78,945.00	1,883,075.00	1,879,194.80	3,880.20	1,879,194.80	3,880.20	1,879,194.80	0.00
2.3.2	Alquiler de Equipos y Maquinarias	101,100.00	90,900.00	10,200.00	3,080.00	7,120.00	3,080.00	7,120.00	3,080.00	0.00
2.3.4	Otros Alquileres	168,635.00	-87,535.00	81,100.00	46,847.00	34,253.00	46,847.00	34,253.00	46,847.00	0.00
2.4	Instalación, Mantenimiento y Reparaciones	3,486,890.00	-658,662.72	2,828,227.28	2,476,508.61	351,718.67	2,476,508.61	351,718.67	2,476,508.61	0.00
2.4.1	Mantenimiento y Reparación de Inmuebles, Muebles y	3,448,090.00	-636,486.72	2,811,603.28	2,461,708.61	349,894.67	2,461,708.61	349,894.67	2,461,708.61	0.00
2.4.1.10	Mantenimiento y Reparación de Inmuebles	2,852,742.00	-643,058.72	2,209,683.28	1,923,422.41	286,260.87	1,923,422.41	286,260.87	1,923,422.41	0.00
2.4.1.20	MANTENIMIENTO Y REPARACIÓN DE VEHÍCULOS,	461,508.00	65,052.00	526,560.00	473,159.20	53,400.80	473,159.20	53,400.80	473,159.20	0.00
2.4.1.30	Mantenimiento y Reparación de Muebles y Enseres	133,840.00	-58,480.00	75,360.00	65,127.00	10,233.00	65,127.00	10,233.00	65,127.00	0.00
2.4.3	Otros Gastos por Concepto de Instalación,	38,800.00	-22,176.00	16,624.00	14,800.00	1,824.00	14,800.00	1,824.00	14,800.00	0.00
2.5	Servicios Profesionales y Comerciales	5,334,087.00	1,816,208.12	7,150,295.12	5,646,219.37	1,504,075.75	5,646,219.37	1,504,075.75	5,646,219.37	0.00

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Ejecución Presupuestaria de Gastos

Del 1 de Enero al 31 de Diciembre de 2020

(Expresado en Bolivianos)



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		1	2	3 = 1 + 2	4	5 = 3 - 4	6	7 = 3 - 6	8	9 = 6 -
2.5.1	Médicos, Sanitarios y Sociales	14,200.00	-7,700.00	6,500.00	0.00	6,500.00	0.00	6,500.00	0.00	0.00
2.5.1.20	Gastos Especializados por Atención Médica y otros	14,200.00	-7,700.00	6,500.00	0.00	6,500.00	0.00	6,500.00	0.00	0.00
2.5.2	Estudios, Investigaciones, Auditorías Externas y	364,600.00	1,548,150.00	1,912,750.00	1,409,809.91	502,940.09	1,409,809.91	502,940.09	1,409,809.91	0.00
2.5.2.10	Consultorías por Producto	284,600.00	1,451,150.00	1,735,750.00	1,338,199.91	397,550.09	1,338,199.91	397,550.09	1,338,199.91	0.00
2.5.2.30	AUDITORÍAS EXTERNAS	80,000.00	97,000.00	177,000.00	71,610.00	105,390.00	71,610.00	105,390.00	71,610.00	0.00
2.5.3	Comisiones y Gastos Bancarios	3,580.00	120.00	3,700.00	1,736.00	1,964.00	1,736.00	1,964.00	1,736.00	0.00
2.5.4	Lavandería, Limpieza e Higiene	332,279.00	-30,477.19	301,801.81	245,587.04	56,214.77	245,587.04	56,214.77	245,587.04	0.00
2.5.5	Publicidad	2,368,224.00	311,195.90	2,679,419.90	2,383,683.10	295,736.80	2,383,683.10	295,736.80	2,383,683.10	0.00
2.5.6	Servicios de Imprenta, Fotocopiado y Fotográficos	2,046,969.00	-37,880.03	2,009,088.97	1,385,351.90	623,737.07	1,385,351.90	623,737.07	1,385,351.90	0.00
2.5.7	Capacitación del Personal	10,280.00	4,700.00	14,980.00	12,100.00	2,880.00	12,100.00	2,880.00	12,100.00	0.00
2.5.9	Servicios Manuales	193,955.00	28,099.44	222,054.44	207,951.42	14,103.02	207,951.42	14,103.02	207,951.42	0.00
2.6	Otros Servicios No Personales	1,869,432.00	-35,805.00	1,833,627.00	1,522,822.37	310,804.63	1,522,822.37	310,804.63	1,522,822.37	0.00
2.6.2	Gastos Judiciales	41,800.00	-23,140.00	18,660.00	14,297.00	4,363.00	14,297.00	4,363.00	14,297.00	0.00
2.6.3	Derechos sobre Bienes Intangibles	82,200.00	76,715.00	158,915.00	147,492.18	11,422.82	147,492.18	11,422.82	147,492.18	0.00
2.6.6	SERVICIO DE SEGURIDAD DE LOS BATALLONES DE	1,077,185.00	98,636.00	1,175,821.00	1,123,953.00	51,868.00	1,123,953.00	51,868.00	1,123,953.00	0.00
2.6.6.10	Servicios Públicos	1,077,185.00	98,636.00	1,175,821.00	1,123,953.00	51,868.00	1,123,953.00	51,868.00	1,123,953.00	0.00
2.6.9	Otros Servicios No Personales	668,247.00	-188,016.00	480,231.00	237,080.19	243,150.81	237,080.19	243,150.81	237,080.19	0.00
2.6.9.90	Otros	668,247.00	-188,016.00	480,231.00	237,080.19	243,150.81	237,080.19	243,150.81	237,080.19	0.00
3	MATERIALES Y SUMINISTROS	11,022,934.00	1,109,752.58	12,132,686.58	11,027,200.19	1,105,486.39	11,027,200.19	1,105,486.39	11,027,200.19	0.00
3.1	Alimentos y Productos Agroforestales	1,489,158.00	-545,390.00	943,768.00	721,579.18	222,188.82	721,579.18	222,188.82	721,579.18	0.00
3.1.1	ALIMENTOS Y BEBIDAS PARA PERSONAS, DESAYUNO	1,478,508.00	-543,985.00	934,523.00	718,334.18	216,188.82	718,334.18	216,188.82	718,334.18	0.00
3.1.1.10	Gastos por Refrigerios al personal permanente,	1,213,207.00	-459,028.00	754,179.00	641,107.90	113,071.10	641,107.90	113,071.10	641,107.90	0.00
3.1.1.20	Gastos por Alimentación y Otros Similares	265,301.00	-84,957.00	180,344.00	77,226.28	103,117.72	77,226.28	103,117.72	77,226.28	0.00
3.1.3	Productos Agrícolas, Pecuarios y Forestales	10,650.00	-1,405.00	9,245.00	3,245.00	6,000.00	3,245.00	6,000.00	3,245.00	0.00
3.2	Productos de Papel, Cartón e Impresos	1,498,331.00	-32,565.00	1,465,766.00	1,320,945.61	144,820.39	1,320,945.61	144,820.39	1,320,945.61	0.00
3.2.1	Papel	1,059,554.00	30,917.00	1,090,471.00	991,509.47	98,961.53	991,509.47	98,961.53	991,509.47	0.00
3.2.2	Productos de Artes Gráficas	359,718.00	-41,770.00	317,948.00	306,337.50	11,610.50	306,337.50	11,610.50	306,337.50	0.00
3.2.3	Libros, Manuales y Revistas	15,198.00	-10,202.00	4,996.00	12.00	4,984.00	12.00	4,984.00	12.00	0.00
3.2.5	Periódicos y Boletines	63,861.00	-11,510.00	52,351.00	23,086.64	29,264.36	23,086.64	29,264.36	23,086.64	0.00
3.3	Textiles y Vestuario	143,490.00	93,914.00	237,404.00	147,822.30	89,581.70	147,822.30	89,581.70	147,822.30	0.00
3.3.1	HILADOS, TELAS, FIBRAS Y ALGODÓN	850.00	-100.00	750.00	342.00	408.00	342.00	408.00	342.00	0.00
3.3.2	Confecciones Textiles	120,540.00	103,764.00	224,304.00	135,612.30	88,691.70	135,612.30	88,691.70	135,612.30	0.00
3.3.3	Prendas de Vestir	21,300.00	-8,950.00	12,350.00	11,868.00	482.00	11,868.00	482.00	11,868.00	0.00
3.3.4	Calzados	800.00	-800.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3.4	COMBUSTIBLES, PRODUCTOS QUÍMICOS,	2,972,703.00	971,241.77	3,943,944.77	3,756,575.83	187,368.94	3,756,575.83	187,368.94	3,756,575.83	0.00
3.4.1	Combustibles, Lubricantes, Derivados y otras Fuentes	629,592.00	153,832.23	783,424.23	740,673.85	42,750.38	740,673.85	42,750.38	740,673.85	0.00
3.4.1.10	Combustibles, Lubricantes y Derivados para	629,592.00	153,832.23	783,424.23	740,673.85	42,750.38	740,673.85	42,750.38	740,673.85	0.00
3.4.2	Productos Químicos y Farmacéuticos	1,710,788.00	829,875.60	2,540,663.60	2,474,424.22	66,239.38	2,474,424.22	66,239.38	2,474,424.22	0.00
3.4.3	Llantas y Neumáticos	146,599.00	11,877.00	158,476.00	144,137.84	14,338.16	144,137.84	14,338.16	144,137.84	0.00
3.4.4	Productos de Cuero y Caucho	10,540.00	-700.00	9,840.00	0.00	9,840.00	0.00	9,840.00	0.00	0.00
3.4.5	Productos de Minerales no Metálicos y Plásticos	347,525.00	14,712.94	362,237.94	334,432.02	27,805.92	334,432.02	27,805.92	334,432.02	0.00
3.4.6	Productos Metálicos	93,959.00	-39,334.00	54,625.00	35,770.90	18,854.10	35,770.90	18,854.10	35,770.90	0.00
3.4.8	Herramientas Menores	33,700.00	978.00	34,678.00	27,137.00	7,541.00	27,137.00	7,541.00	27,137.00	0.00
3.9	Productos Varios	4,919,252.00	622,551.81	5,541,803.81	5,080,277.27	461,526.54	5,080,277.27	461,526.54	5,080,277.27	0.00
3.9.1	MATERIAL DE LIMPIEZA E HIGIENE	322,476.00	28,087.70	350,563.70	308,314.90	42,248.80	308,314.90	42,248.80	308,314.90	0.00
3.9.3	Utensilios de Cocina y Comedor	9,094.00	710.00	9,804.00	4,808.00	4,996.00	4,808.00	4,996.00	4,808.00	0.00
3.9.4	Instrumental Menor Médico-Quirúrgico	128,190.00	78,976.40	207,166.40	163,741.90	43,424.50	163,741.90	43,424.50	163,741.90	0.00
3.9.5	Útiles de Escritorio y Oficina	3,525,839.00	-397,510.44	3,128,328.56	3,070,039.93	58,288.63	3,070,039.93	58,288.63	3,070,039.93	0.00

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Ministerio Público

Ejecución Presupuestaria de Gastos

Del 1 de Enero al 31 de Diciembre de 2020

(Expresado en Bolivianos)

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3.9.6	Útiles Educativos, Culturales y de Capacitación	0.00	184.00	184.00	183.25	0.75	183.25	0.75	183.25	0.00
3.9.7	Útiles y Materiales Eléctricos	184,306.00	36,543.54	220,849.54	163,745.53	57,104.01	163,745.53	57,104.01	163,745.53	0.00
3.9.8	Otros Repuestos y Accesorios	332,800.00	508,782.50	841,582.50	734,405.26	107,177.24	734,405.26	107,177.24	734,405.26	0.00
3.9.9	Otros Materiales y Suministros	416,547.00	366,778.11	783,325.11	635,038.50	148,286.61	635,038.50	148,286.61	635,038.50	0.00
3.9.9.90	Otros Materiales y Suministros	416,547.00	366,778.11	783,325.11	635,038.50	148,286.61	635,038.50	148,286.61	635,038.50	0.00
4	ACTIVOS REALES	1,412,194.00	410,138.98	1,822,332.98	1,760,479.48	61,853.50	1,760,479.48	61,853.50	1,760,479.48	0.00
4.3	Maquinaria y Equipo	775,194.00	271,308.98	1,046,502.98	1,022,494.48	24,008.50	1,022,494.48	24,008.50	1,022,494.48	0.00
4.3.1	Equipo de Oficina y Muebles	707,917.00	217,829.09	925,746.09	914,985.79	10,760.30	914,985.79	10,760.30	914,985.79	0.00
4.3.1.10	Equipo de Oficina y Muebles	29,542.00	24,681.40	54,223.40	45,793.40	8,430.00	45,793.40	8,430.00	45,793.40	0.00
4.3.1.20	Equipo de Computación	678,375.00	193,147.69	871,522.69	869,192.39	2,330.30	869,192.39	2,330.30	869,192.39	0.00
4.3.4	Equipo Médico y de Laboratorio	21,277.00	-257.00	21,020.00	21,020.00	0.00	21,020.00	0.00	21,020.00	0.00
4.3.5	Equipo de Comunicación	36,000.00	-7,599.61	28,400.39	15,152.89	13,247.50	15,152.89	13,247.50	15,152.89	0.00
4.3.6	Equipo Educativo y Recreativo	0.00	10,318.00	10,318.00	10,318.00	0.00	10,318.00	0.00	10,318.00	0.00
4.3.7	Otra Maquinaria y Equipo	10,000.00	51,018.50	61,018.50	61,017.80	0.70	61,017.80	0.70	61,017.80	0.00
4.9	OTROS ACTIVOS	637,000.00	138,830.00	775,830.00	737,985.00	37,845.00	737,985.00	37,845.00	737,985.00	0.00
4.9.1	Activos Intangibles	637,000.00	138,830.00	775,830.00	737,985.00	37,845.00	737,985.00	37,845.00	737,985.00	0.00
6	SERVICIO DE LA DEUDA PUBLICA Y DISMINUCION DE	1,862,669.00	2,038,137.14	3,900,806.14	2,900,805.14	1,000,001.00	2,900,805.14	1,000,001.00	2,900,805.14	0.00
6.4	Disminución de Cuentas por Pagar a Largo Plazo	1,862,669.00	2,038,137.14	3,900,806.14	2,900,805.14	1,000,001.00	2,900,805.14	1,000,001.00	2,900,805.14	0.00
6.4.1	Disminución de Cuentas por Pagar a Largo Plazo por	1,862,669.00	2,038,137.14	3,900,806.14	2,900,805.14	1,000,001.00	2,900,805.14	1,000,001.00	2,900,805.14	0.00
7	TRANSFERENCIAS	0.00	1,000,000.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00
7.7	TRANSFERENCIAS DE CAPITAL AL SECTOR PÚBLICO NO	0.00	1,000,000.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00
7.7.4	TRANSFERENCIAS DE CAPITAL A LAS ENTIDADES	0.00	1,000,000.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00
7.7.4.10	Al Gobierno Autónomo Departamental	0.00	1,000,000.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00
8	IMPUESTOS, REGALIAS Y TASAS	0.00	100,000.00	100,000.00	0.00	100,000.00	0.00	100,000.00	0.00	0.00
8.5	Tasas, Multas y Otros	0.00	100,000.00	100,000.00	0.00	100,000.00	0.00	100,000.00	0.00	0.00
8.5.4	Multas	0.00	100,000.00	100,000.00	0.00	100,000.00	0.00	100,000.00	0.00	0.00
9	OTROS GASTOS	0.00	40,270.18	40,270.18	40,270.18	0.00	40,270.18	0.00	40,270.18	0.00
9.6	Otras Pérdidas y Devoluciones	0.00	40,270.18	40,270.18	40,270.18	0.00	40,270.18	0.00	40,270.18	0.00
9.6.2	Devoluciones	0.00	40,270.18	40,270.18	40,270.18	0.00	40,270.18	0.00	40,270.18	0.00
TOTALES		254,807,435.00	3,624,670.33	258,432,105.33	246,137,298.48	12,294,806.85	246,137,298.48	12,294,806.85	229,260,969.82	16,876,328.66

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