



INFORMACION PRESUPUESTARIA AL 31/10/2021

Descripcion Cuenta	Presupuesto Aprobado	Presupuesto Modificado
2-GASTOS	1,441,653,939.00	1,441,653,939.00
2.1-REMUNERACIONES Y CONTRIBUCIONES	812,627,386.00	812,627,386.00
2.1.1-REMUNERACIONES	600,485,972.00	611,685,972.00
2.1.2-SOBRESUELDOS	115,377,906.00	101,177,906.00
2.1.3-DIETAS Y GASTOS DE REPRESENTACIÓN	600,000.00	600,000.00
2.1.5-CONTRIBUCIONES A LA SEGURIDAD SOCIAL	96,163,508.00	99,163,508.00
2.2-CONTRATACIÓN DE SERVICIOS	354,347,866.00	309,397,866.00
2.2.1-SERVICIOS BÁSICOS	26,250,000.00	26,750,000.00
2.2.2-PUBLICIDAD, IMPRESIÓN Y ENCUADERNACIÓN	131,500,000.00	91,000,000.00
2.2.3-VIÁTICOS	3,350,000.00	3,350,000.00
2.2.4-TRANSPORTE Y ALMACENAJE	810,000.00	1,310,000.00
2.2.5-ALQUILERES Y RENTAS	3,300,000.00	5,800,000.00
2.2.6-SEGUROS	5,000,000.00	23,750,000.00
2.2.7-SERVICIOS DE CONSERVACIÓN, REPARACIONES MENORES E INSTALACIONES TEMPORALES	86,094,225.00	53,894,225.00
2.2.8-OTROS SERVICIOS NO INCLUIDOS EN CONCEPTOS ANTERIORES	86,450,000.00	90,950,000.00
2.2.9-OTRAS CONTRATACIONES DE SERVICIOS	11,593,641.00	12,593,641.00
2.3-MATERIALES Y SUMINISTROS	104,820,000.00	136,170,000.00
2.3.1-ALIMENTOS Y PRODUCTOS AGROFORESTALES	3,750,000.00	19,450,000.00
2.3.2-TEXTILES Y VESTUARIOS	5,630,000.00	7,930,000.00
2.3.3-PRODUCTOS DE PAPEL, CARTÓN E IMPRESOS	11,630,000.00	13,130,000.00
2.3.4-PRODUCTOS FARMACÉUTICOS	8,000,000.00	8,000,000.00
2.3.5-PRODUCTOS DE CUERO, CAUCHO Y PLÁSTICO	3,700,000.00	3,500,000.00
2.3.6-PRODUCTOS DE MINERALES, METÁLICOS Y NO METÁLICOS	1,616,000.00	5,920,000.00
2.3.7-COMBUSTIBLES, LUBRICANTES, PRODUCTOS QUÍMICOS Y CONEXOS	27,444,000.00	30,694,000.00
2.3.9-PRODUCTOS Y ÚTILES VARIOS	43,050,000.00	47,546,000.00
2.4-TRANSFERENCIAS CORRIENTES	87,958,687.00	87,958,687.00
2.4.1-TRANSFERENCIAS CORRIENTES AL SECTOR PRIVADO	78,458,687.00	78,458,687.00
2.4.3-TRANSFERENCIAS CORRIENTES A GOBIERNOS GENERALES LOCALES	9,000,000.00	9,000,000.00
2.4.7-TRANSFERENCIAS CORRIENTES AL SECTOR EXTERNO	500,000.00	500,000.00
2.6-BIENES MUEBLES, INMUEBLES E INTANGIBLES	63,500,000.00	77,100,000.00
2.6.1-MOBILIARIO Y EQUIPO	32,400,000.00	34,900,000.00
2.6.2-MOBILIARIO Y EQUIPO AUDIOVISUAL, RECREATIVO Y EDUCACIONAL	300,000.00	1,300,000.00
2.6.3-EQUIPO E INSTRUMENTAL, CIENTÍFICO Y LABORATORIO	5,000,000.00	5,500,000.00
2.6.4-VEHÍCULOS Y EQUIPO DE TRANSPORTE, TRACCIÓN Y ELEVACIÓN	5,000,000.00	14,900,000.00
2.6.5-MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS	7,300,000.00	7,000,000.00
2.6.6-EQUIPOS DE DEFENSA Y SEGURIDAD	2,000,000.00	2,000,000.00
2.6.8-BIENES INTANGIBLES	11,500,000.00	11,500,000.00
2.7-OBRAS	18,400,000.00	18,400,000.00
2.7.1-OBRAS EN EDIFICACIONES	18,400,000.00	18,400,000.00
4-APLICACIONES FINANCIERAS	185,647,065.00	185,647,065.00
4.1-Incremento de activos financieros	70,000,000.00	70,000,000.00
4.1.1-Incremento de activos financieros corrientes	70,000,000.00	70,000,000.00
4.2-Disminución de pasivos	115,647,065.00	115,647,065.00
4.2.1-Disminución de pasivos corrientes	115,647,065.00	115,647,065.00
Total General	1,627,301,004.00	1,627,301,004.00

Fuente: SIGEF





DETALLE DE EJECUCION PRESUPUESTARIA AL 31/10/2021



Detalle Estructura Presupuestaria	Enero	Febrero	Marzo	Abril	Mayo	Junio	Julio	Agosto	Septiembre	Octubre	Total Devengado
Programa 01-Actividad Central	28,064,418.13	38,852,328.72	63,552,696.28	47,553,546.70	38,712,246.78	46,585,002.49	35,483,121.74	39,654,434.44	38,288,856.61	37,611,400.81	414,358,052.70
0100-FONDO GENERAL	16,208,740.15	16,729,286.30	16,037,461.15	15,360,162.54	11,848,270.45	19,230,938.29	18,306,797.59	18,377,009.23	21,169,781.34	21,169,781.34	174,438,228.38
2-GASTOS	16,208,740.15	16,729,286.30	16,037,461.15	15,360,162.54	11,848,270.45	19,230,938.29	18,306,797.59	18,377,009.23	21,169,781.34	21,169,781.34	174,438,228.38
2.1-REMUNERACIONES Y CONTRIBUCIONES	16,208,740.15	16,729,286.30	16,037,461.15	15,360,162.54	11,848,270.45	19,230,938.29	18,306,797.59	18,377,009.23	21,169,781.34	21,169,781.34	174,438,228.38
2.1.1-REMUNERACIONES	13,825,740.15	12,586,980.54	12,501,632.54	12,968,162.54	6,514,624.21	14,278,423.54	13,596,363.54	13,673,108.54	16,525,558.54	16,569,282.24	133,039,876.38
2.1.2-SOBRESUELDOS	2,383,000.00	1,313,900.91	1,961,900.30	2,392,000.00	2,088,000.00	1,686,000.00	1,668,000.00	1,693,000.00	1,656,000.00	1,656,000.00	18,497,801.21
2.1.5-CONTRIBUCIONES A LA SEGURIDAD SOCIAL	0.00	2,828,404.85	1,573,928.31	0.00	3,245,646.24	3,266,514.75	3,042,434.05	3,010,900.69	2,988,222.80	2,944,499.10	22,900,550.79
9998-OTROS FONDOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2-GASTOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.2-CONTRATACIÓN DE SERVICIOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.2.7-SERVICIOS DE CONSERVACIÓN, REPARACIONES MENORES E INSTALACIONES TEMPOR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9999-VENTAS DE MERCANCIA	11,855,677.98	22,123,042.42	47,515,235.13	32,193,384.16	26,863,976.33	27,354,064.20	17,176,324.15	21,277,425.21	17,119,075.27	16,441,619.47	239,919,824.32
2-GASTOS	11,855,677.98	22,123,042.42	47,515,235.13	32,193,384.16	26,863,976.33	27,354,064.20	17,176,324.15	21,277,425.21	17,119,075.27	16,441,619.47	239,919,824.32
2.1-REMUNERACIONES Y CONTRIBUCIONES	5,905,498.66	8,933,394.15	40,476,518.43	18,633,029.02	23,554,193.66	12,268,005.17	7,816,473.45	12,978,146.40	6,412,392.37	6,039,287.98	143,016,939.29
2.1.1-REMUNERACIONES	5,905,498.66	7,864,295.06	16,572,840.89	15,185,099.42	23,297,109.45	12,268,005.17	7,316,718.32	12,978,146.40	6,412,392.37	5,723,022.33	113,523,128.07
2.1.2-SOBRESUELDOS	0.00	1,069,099.09	19,233,820.24	60,000.00	257,084.21	0.00	499,755.13	0.00	0.00	316,265.65	21,436,024.32
2.1.3-DIETAS Y GASTOS DE REPRESENTACIÓN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.1.5-CONTRIBUCIONES A LA SEGURIDAD SOCIAL	0.00	0.00	4,669,857.30	3,387,929.60	0.00	0.00	0.00	0.00	0.00	0.00	8,057,786.90
2.2-CONTRATACIÓN DE SERVICIOS	4,503,117.89	9,991,517.20	4,459,860.01	5,738,862.67	3,198,143.87	7,828,597.43	9,233,084.53	6,808,766.87	6,159,525.42	2,907,991.70	60,829,467.59
2.2.1-SERVICIOS BÁSICOS	1,502,276.32	1,741,890.87	1,332,886.33	1,912,116.15	1,737,957.92	1,501,019.72	1,516,383.98	1,468,480.46	1,446,972.20	943,267.68	15,103,251.63
2.2.2-PUBLICIDAD, IMPRESIÓN Y ENCUADERNACIÓN	2,187.72	101,008.00	59,967.60	156,624.94	708,000.00	1,397,648.64	4,814,632.00	1,059,696.64	1,587,760.30	110,283.38	9,997,809.22
2.2.3-VIÁTICOS	150,650.00	0.00	0.00	0.00	120,635.00	0.00	0.00	123,350.00	235,198.40	84,200.00	714,033.40
2.2.4-TRANSPORTE Y ALMACENAJE	23,660.00	0.00	56,875.00	1,908.00	1,720.00	77,650.00	1,800.00	21,180.00	2,400.00	596.36	187,789.36
2.2.5-ALQUILERES Y RENTAS	10,450.00	204,125.00	204,125.00	204,125.00	453,121.62	672,600.00	248,996.62	672,600.00	1,208,072.32	0.00	3,878,215.56
2.2.6-SEGUROS	1,311,608.34	3,918,291.36	1,594,391.91	1,537,450.73	0.00	1,628,185.73	1,855,263.01	2,919,586.67	0.00	1,682,942.57	16,447,720.32
2.2.7-SERVICIOS DE CONSERVACIÓN, REPARACIONES MENORES E INSTALACIONES TEMPOR	27,423.91	0.00	135,569.14	764,299.43	0.00	55,808.04	9,000.00	4,826.20	578,487.69	11,776.00	1,587,190.41
2.2.8-OTROS SERVICIOS NO INCLUIDOS EN CONCEPTOS ANTERIORES	1,470,633.62	4,020,776.94	1,076,045.03	1,071,008.71	176,709.33	2,489,620.31	787,008.92	501,488.74	1,018,034.51	74,925.71	12,686,251.82
2.2.9-OTRAS CONTRATACIONES DE SERVICIOS	4,227.98	5,425.03	0.00	91,329.71	0.00	6,064.99	0.00	37,558.16	82,600.00	0.00	227,205.87
2.3-MATERIALES Y SUMINISTROS	1,422,648.74	3,198,131.07	869,347.81	6,650,283.47	100,643.81	7,184,162.61	126,766.17	505,000.94	4,256,623.87	4,172,161.11	28,485,769.60
2.3.1-ALIMENTOS Y PRODUCTOS AGROFORESTALES	25,482.26	55,639.61	97,432.79	4,665,315.68	0.00	78,210.92	16,571.02	53,434.67	58,338.00	80,249.86	5,130,674.81
2.3.2-TEXTILES Y VESTUARIOS	3,328.50	2,380.00	38,055.00	90,860.00	0.00	562,963.05	0.00	0.00	6,227.51	0.00	703,814.06
2.3.3-PRODUCTOS DE PAPEL, CARTÓN E IMPRESOS	859,917.00	1,944.00	3,456.21	136.95	0.00	341,120.09	0.00	31,000.00	860,385.20	0.00	2,097,959.45
2.3.5-PRODUCTOS DE CUERO, CAUCHO Y PLÁSTICO	53,271.79	555.00	135,979.24	2,869.88	19,187.04	87,107.66	13,542.99	73,653.78	108,361.09	118,687.00	613,215.47
2.3.6-PRODUCTOS DE MINERALES, METÁLICOS Y NO METÁLICOS	268,828.43	140,129.28	74,344.82	38,596.98	11,647.97	58,763.16	9,800.30	61,446.87	268,222.36	40,336.00	972,116.17
2.3.7-COMBUSTIBLES, LUBRICANTES, PRODUCTOS QUÍMICOS Y CONEXOS	96,700.58	2,892,373.06	77,522.52	181,719.68	0.00	5,065,025.74	21,961.00	69,747.99	1,647,260.09	63,456.78	10,115,767.44
2.3.9-PRODUCTOS Y ÚTILES VARIOS	115,120.18	105,110.12	442,557.23	1,670,784.30	69,808.80	990,971.99	64,890.86	215,717.63	1,307,829.62	3,869,431.47	8,852,222.20
2.6-BIENES MUEBLES, INMUEBLES E INTANGIBLES	24,412.69	0.00	1,709,508.88	1,171,209.00	10,994.99	73,298.99	0.00	985,511.00	290,533.61	3,322,178.68	7,587,647.84
2.6.1-MOBILIARIO Y EQUIPO	3,557.70	0.00	835,110.00	1,171,209.00	0.00	62,304.00	0.00	985,511.00	180,809.82	34,066.68	3,272,568.20
2.6.2-MOBILIARIO Y EQUIPO AUDIOVISUAL, RECREATIVO Y EDUCACIONAL	0.00	0.00	810,678.88	0.00	10,994.99	10,994.99	0.00	0.00	0.00	0.00	832,668.86
2.6.3-EQUIPO E INSTRUMENTAL, CIENTÍFICO Y LABORATORIO	11,910.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	11,910.00
2.6.4-VEHÍCULOS Y EQUIPO DE TRANSPORTE, TRACCIÓN Y ELEVACIÓN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.6.5-MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS	8,944.99	0.00	0.00	0.00	0.00	0.00	0.00	0.00	92,345.93	3,288,112.00	3,389,402.92
2.6.6-EQUIPOS DE DEFENSA Y SEGURIDAD	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	17,377.86	0.00	17,377.86
2.6.8-BIENES INTANGIBLES	0.00	0.00	63,720.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	63,720.00
2.7-OBRAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.7.1-OBRAS EN EDIFICACIONES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00



Programa 11-Producción y Comercialización de Productos de Lotería	16,353,302.72	34,838,835.00	30,466,648.18	27,837,984.59	25,769,823.86	31,577,363.26	25,125,882.30	27,054,185.43	14,501,885.32	15,247,898.55	248,773,809.21
0100-FONDO GENERAL	6,979,088.06	6,458,541.91	7,150,367.06	7,827,665.67	11,339,557.76	3,956,889.92	4,881,030.62	4,810,818.98	2,018,046.87	2,018,046.87	57,440,053.72
2-GASTOS	6,979,088.06	6,458,541.91	7,150,367.06	7,827,665.67	11,339,557.76	3,956,889.92	4,881,030.62	4,810,818.98	2,018,046.87	2,018,046.87	57,440,053.72
2.1-REMUNERACIONES Y CONTRIBUCIONES	6,979,088.06	6,458,541.91	7,150,367.06	7,827,665.67	11,339,557.76	3,956,889.92	4,881,030.62	4,810,818.98	2,018,046.87	2,018,046.87	57,440,053.72
2.1.1-REMUNERACIONES	6,979,088.06	6,458,541.91	6,521,051.91	7,827,665.67	9,900,509.52	2,563,097.68	3,557,155.19	3,527,049.09	2,018,046.87	2,018,046.87	51,370,252.77
2.1.5-CONTRIBUCIONES A LA SEGURIDAD SOCIAL	0.00	0.00	629,315.15	0.00	1,439,048.24	1,393,792.24	1,323,875.43	1,283,769.89	0.00	0.00	6,069,800.95
9999-VENTAS DE MERCANCIA	9,374,214.66	28,380,293.09	23,316,281.12	20,010,318.92	14,430,266.10	27,620,473.34	20,244,851.68	22,243,366.45	12,483,838.45	13,229,851.68	191,333,755.49
2-GASTOS	9,374,214.66	28,380,293.09	23,316,281.12	20,010,318.92	14,430,266.10	27,620,473.34	20,244,851.68	22,243,366.45	12,483,838.45	13,229,851.68	191,333,755.49
2.1-REMUNERACIONES Y CONTRIBUCIONES	4,123,663.16	5,814,550.28	20,218,941.14	9,682,435.02	6,109,208.10	12,884,187.31	10,025,191.68	15,369,877.95	11,288,788.14	12,830,851.68	108,347,694.46
2.1.1-REMUNERACIONES	3,581,170.34	4,537,206.16	7,675,165.77	7,952,802.30	5,917,203.82	12,802,779.34	9,954,629.14	15,293,886.24	9,939,268.17	11,501,077.89	89,155,189.17
2.1.2-SOBRESUELDOS	542,492.82	0.00	10,353,316.37	199,600.00	165,276.80	0.00	20,435.50	0.00	0.00	0.00	11,281,121.49
2.1.5-CONTRIBUCIONES A LA SEGURIDAD SOCIAL	0.00	1,277,344.12	2,190,459.00	1,530,032.72	26,727.48	81,407.97	50,127.04	75,991.71	1,349,519.97	1,329,773.79	7,911,383.80
2.2-CONTRATACIÓN DE SERVICIOS	4,320,840.00	13,257,312.81	2,637,139.98	2,455,111.46	7,639,018.00	12,993,109.22	10,219,660.00	6,454,500.00	102,660.00	399,000.00	60,478,351.47
2.2.2-PUBLICIDAD, IMPRESIÓN Y ENCUADERNACIÓN	0.00	6,675,887.81	792,960.00	1,363,486.46	7,170,118.00	12,449,789.22	0.00	0.00	0.00	0.00	28,452,241.49
2.2.3-VIÁTICOS	326,100.00	0.00	0.00	77,400.00	377,900.00	0.00	0.00	0.00	0.00	0.00	781,400.00
2.2.7-SERVICIOS DE CONSERVACIÓN, REPARACIONES MENORES E INSTALACIONES TEMPOR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.2.8-OTROS SERVICIOS NO INCLUIDOS EN CONCEPTOS ANTERIORES	3,994,740.00	6,581,425.00	1,844,179.98	1,014,225.00	91,000.00	543,320.00	10,219,660.00	6,454,500.00	102,660.00	399,000.00	31,244,709.98
2.3-MATERIALES Y SUMINISTROS	880,222.23	133,930.00	0.00	2,832,963.30	66,080.00	1,743,176.81	0.00	418,988.50	1,092,390.31	0.00	7,167,751.15
2.3.1-ALIMENTOS Y PRODUCTOS AGROFORESTALES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.3.2-TEXTILES Y VESTUARIOS	517,264.00	133,930.00	0.00	32,963.30	0.00	0.00	0.00	0.00	0.00	0.00	684,157.30
2.3.3-PRODUCTOS DE PAPEL, CARTÓN E IMPRESOS	0.00	0.00	0.00	0.00	0.00	1,084,248.31	0.00	0.00	1,084,248.31	0.00	2,168,496.62
2.3.6-PRODUCTOS DE MINERALES, METÁLICOS Y NO METÁLICOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.3.7-COMBUSTIBLES, LUBRICANTES, PRODUCTOS QUÍMICOS Y CONEXOS	306,358.91	0.00	0.00	0.00	0.00	239,940.00	0.00	0.00	0.00	0.00	546,298.91
2.3.9-PRODUCTOS Y ÚTILES VARIOS	56,599.32	0.00	0.00	2,800,000.00	66,080.00	418,988.50	0.00	418,988.50	8,142.00	0.00	3,768,798.32
2.6-BIENES MUEBLES, INMUEBLES E INTANGIBLES	49,489.27	9,174,500.00	460,200.00	5,039,809.14	615,960.00	0.00	0.00	0.00	0.00	0.00	15,339,958.41
2.6.1-MOBILIARIO Y EQUIPO	49,489.27	0.00	460,200.00	1,969,184.26	0.00	0.00	0.00	0.00	0.00	0.00	2,478,873.53
2.6.4-VEHÍCULOS Y EQUIPO DE TRANSPORTE, TRACCIÓN Y ELEVACIÓN	0.00	9,174,500.00	0.00	3,030,624.89	0.00	0.00	0.00	0.00	0.00	0.00	12,205,124.89
2.6.5-MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS	0.00	0.00	0.00	39,999.99	615,960.00	0.00	0.00	0.00	0.00	0.00	655,959.99
2.6.8-BIENES INTANGIBLES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Programa 12-Asistencia Social y Desarrollo Comunitario	3,922,187.40	4,156,858.79	6,507,525.28	3,368,040.82	2,915,070.85	2,751,022.58	2,401,565.16	2,782,768.57	5,644,575.87	2,411,785.38	36,861,400.70
9999-VENTAS DE MERCANCIA	3,922,187.40	4,156,858.79	6,507,525.28	3,368,040.82	2,915,070.85	2,751,022.58	2,401,565.16	2,782,768.57	5,644,575.87	2,411,785.38	36,861,400.70
2-GASTOS	3,922,187.40	4,156,858.79	6,507,525.28	3,368,040.82	2,915,070.85	2,751,022.58	2,401,565.16	2,782,768.57	5,644,575.87	2,411,785.38	36,861,400.70
2.1-REMUNERACIONES Y CONTRIBUCIONES	941,975.00	1,509,269.33	4,179,400.28	1,841,915.82	1,690,570.85	1,873,447.58	1,531,190.16	1,920,393.57	1,463,046.42	1,462,794.21	18,414,003.22
2.1.1-REMUNERACIONES	941,975.00	1,053,075.00	2,210,363.08	1,295,475.56	1,167,079.52	1,346,590.36	1,040,475.00	1,434,764.42	981,075.00	987,875.00	12,458,747.94
2.1.2-SOBRESUELDOS	0.00	0.00	961,975.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	961,975.00
2.1.5-CONTRIBUCIONES A LA SEGURIDAD SOCIAL	0.00	456,194.33	1,007,062.20	546,440.26	523,491.33	526,857.22	490,715.16	485,629.15	481,971.42	474,919.21	4,993,280.28
2.2-CONTRATACIÓN DE SERVICIOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.2.3-VIÁTICOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.3-MATERIALES Y SUMINISTROS	0.00	191,766.46	32,250.00	0.00	0.00	0.00	0.00	0.00	207,121.86	563,922.00	995,060.32
2.3.1-ALIMENTOS Y PRODUCTOS AGROFORESTALES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.3.2-TEXTILES Y VESTUARIOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.3.4-PRODUCTOS FARMACÉUTICOS	0.00	61,634.64	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	61,634.64
2.3.7-COMBUSTIBLES, LUBRICANTES, PRODUCTOS QUÍMICOS Y CONEXOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.3.9-PRODUCTOS Y ÚTILES VARIOS	0.00	130,131.82	32,250.00	0.00	0.00	0.00	0.00	0.00	207,121.86	563,922.00	933,425.68
2.4-TRANSFERENCIAS CORRIENTES	2,980,212.40	2,455,823.00	2,274,875.00	1,526,125.00	1,224,500.00	877,575.00	870,375.00	862,375.00	3,974,407.59	55,849.17	17,102,117.16
2.4.1-TRANSFERENCIAS CORRIENTES AL SECTOR PRIVADO	2,980,212.40	2,455,823.00	2,274,875.00	1,526,125.00	1,224,500.00	877,575.00	870,375.00	862,375.00	3,974,407.59	55,849.17	17,102,117.16
2.6-BIENES MUEBLES, INMUEBLES E INTANGIBLES	0.00	0.00	21,000.00	0.00	0.00	0.00	0.00	0.00	0.00	329,220.00	350,220.00
2.6.1-MOBILIARIO Y EQUIPO	0.00	0.00	21,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	21,000.00
2.6.3-EQUIPO E INSTRUMENTAL, CIENTÍFICO Y LABORATORIO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	329,220.00	329,220.00
2.7-OBRAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.7.1-OBRAS EN EDIFICACIONES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00



Programa 96-Deuda Pública y Otras Operaciones Financieras	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9999-VENTAS DE MERCANCIA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4-Aplicaciones financieras	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4.2-Disminución de pasivos	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4.2.1-Disminución de pasivos corrientes	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Programa 98-Administración de Contribuciones Especiales	361,636.66	1,410,679.60	1,800,289.13	4,129,486.30	202,585.00	112,585.00	112,585.00	112,585.00	112,585.00	112,585.00	0.00	8,355,016.69	
9999-VENTAS DE MERCANCIA	361,636.66	1,410,679.60	1,800,289.13	4,129,486.30	202,585.00	112,585.00	112,585.00	112,585.00	112,585.00	112,585.00	0.00	8,355,016.69	
2-GASTOS	361,636.66	1,410,679.60	1,800,289.13	4,129,486.30	202,585.00	112,585.00	112,585.00	112,585.00	112,585.00	112,585.00	0.00	8,355,016.69	
2.4-TRANSFERENCIAS CORRIENTES	361,636.66	1,410,679.60	1,800,289.13	4,129,486.30	202,585.00	112,585.00	112,585.00	112,585.00	112,585.00	112,585.00	0.00	8,355,016.69	
2.4.1-TRANSFERENCIAS CORRIENTES AL SECTOR PRIVADO	361,636.66	1,410,679.60	1,800,289.13	4,129,486.30	202,585.00	112,585.00	112,585.00	112,585.00	112,585.00	112,585.00	0.00	8,355,016.69	
2.4.7-TRANSFERENCIAS CORRIENTES AL SECTOR EXTERNO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Programa 99-Administración de Activos, Pasivos y Transferencias	0.00	0.00	250,000.00	2,800,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,050,000.00	
9999-VENTAS DE MERCANCIA	0.00	0.00	250,000.00	2,800,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,050,000.00	
2-GASTOS	0.00	0.00	250,000.00	2,800,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,050,000.00	
2.4-TRANSFERENCIAS CORRIENTES	0.00	0.00	250,000.00	2,800,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,050,000.00	
2.4.3-TRANSFERENCIAS CORRIENTES A GOBIERNOS GENERALES LOCALES	0.00	0.00	250,000.00	2,800,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,050,000.00	
4-Aplicaciones financieras	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
4.1-Incremento de activos financieros	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
4.1.1-Incremento de activos financieros corrientes	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Total General	48,701,544.91	79,258,702.11	102,577,158.87	85,689,058.41	67,599,726.49	81,025,973.33	63,123,154.20	69,603,973.44	58,547,902.80	55,271,084.74	0.00	711,398,279.30	

FUENTE: SIGEF

