

INFORME EJECUCIÓN DE EGRESOS

I TRIMESTRE 2019

RESUMEN GENERAL

Presupuesto: 01-2019 - PRESUPUESTO EGRESOS 2019 INCOPI

Cuenta	Presupuesto aprobado	Modificaciones a Marzo	Presupuesto total	I Trimestre	Total Acumulado	DISPONIBLE	PORCENTAJE
PRESUPUESTO TOTAL:	7,623,876,550.90	3,550,415,713.71	11,174,292,264.61	1,800,378,046.28	1,800,378,046.28	#####	16.11
0 - REMUNERACIONES	1,733,475,047.28	-6,428,964.88	1,727,046,082.40	459,029,585.13	459,029,585.13	#####	26.58
0-01 - REMUNERACIONES BÁSICAS	630,422,236.00	-875,000.00	629,547,236.00	149,069,286.70	149,069,286.70	480,477,949.30	23.68
0-01-01 SUELDOS PARA CARGOS FIJOS	625,747,236.00	0.00	625,747,236.00	146,781,174.68	146,781,174.68	478,966,061.32	23.46
0-01-05 SUPLENCIAS	4,675,000.00	-875,000.00	3,800,000.00	2,288,112.02	2,288,112.02	1,511,887.98	60.21
0-02 - REMUNERACIONES EVENTUALES	58,205,116.30	0.00	58,205,116.30	12,484,224.67	12,484,224.67	45,720,891.63	21.45
0-02-01 TIEMPO EXTRAORDINARIO	33,760,000.00	0.00	33,760,000.00	7,400,358.65	7,400,358.65	26,359,641.35	21.92
0-02-02 RECARGO DE FUNCIONES	3,445,116.30	0.00	3,445,116.30	1,140,183.46	1,140,183.46	2,304,932.84	33.10
0-02-05 DIETAS	21,000,000.00	0.00	21,000,000.00	3,943,682.56	3,943,682.56	17,056,317.44	18.78
0-03 - INCENTIVOS SALARIALES	674,833,285.62	-5,553,964.88	669,279,320.74	193,346,286.82	193,346,286.82	475,933,033.92	28.89
0-03-01 RETRIBUCION AÑOS SERVIDOS (ANUAL.)	186,283,764.00	0.00	186,283,764.00	38,552,700.29	38,552,700.29	147,731,063.71	20.70
0-03-02 RESTRICCION EJERCICIO LIB. D/PROF.	230,931,474.00	0.00	230,931,474.00	53,596,391.21	53,596,391.21	177,335,082.79	23.21
0-03-03 DECIMO TERCER MES (AGUINALDO)	103,355,164.39	0.00	103,355,164.39	0.00	0.00	103,355,164.39	0.00
0-03-04 SALARIO ESCOLAR	93,226,014.23	-5,553,964.88	87,672,049.35	87,672,049.35	87,672,049.35	0.00	100.00
0-03-99 OTROS INCENTIVOS SALARIALES	61,036,869.00	0.00	61,036,869.00	13,525,145.97	13,525,145.97	47,511,723.03	22.16
0-04 - CONTRIBUC. PATRONALES AL DESARROLLO Y LA SEGURIDAD SOCIAL	270,730,717.98	0.00	270,730,717.98	76,935,138.93	76,935,138.93	193,795,579.05	28.42
0-04-01 CUOTA C.C.S.S.	177,673,847.08	0.00	177,673,847.08	50,540,002.46	50,540,002.46	127,133,844.62	28.45
0-04-02 CUOTA I.M.A.S	6,203,791.39	0.00	6,203,791.39	1,759,677.64	1,759,677.64	4,444,113.75	28.36
0-04-03 CUOTA I.N.A	18,611,374.18	0.00	18,611,374.18	5,279,027.97	5,279,027.97	13,332,346.21	28.36
0-04-04 CUOTA ASIGNACIONES FAMILIARES	62,037,913.93	0.00	62,037,913.93	17,596,753.22	17,596,753.22	44,441,160.71	28.36
0-04-05 CUOTA BANCO POPULAR	6,203,791.40	0.00	6,203,791.40	1,759,677.64	1,759,677.64	4,444,113.76	28.36
0-05 - CONTRIBUC. PATRONALES A FONDOS PENS. Y OTROS FONDOS DE	99,283,691.38	0.00	99,283,691.38	27,194,648.01	27,194,648.01	72,089,043.37	27.39
0-05-02 APPAT. C.C.S.S. R.P.C. LEY 7983	19,094,563.79	0.00	19,094,563.79	5,279,027.97	5,279,027.97	13,815,535.82	27.65
0-05-03 A.P.PAT. C.C.S.S. F.C.L. LEY 7983	38,189,127.59	0.00	38,189,127.59	10,558,052.80	10,558,052.80	27,631,074.79	27.65
0-05-05 ASOTRAINCOPI	42,000,000.00	0.00	42,000,000.00	11,357,567.24	11,357,567.24	30,642,432.76	27.04
1 - SERVICIOS	2,674,261,911.28	763,314,644.88	3,437,576,556.16	842,970,084.75	842,970,084.75	#####	24.52
1-01 - ALQUILERES	26,300,000.00	0.00	26,300,000.00	1,423,539.00	1,423,539.00	24,876,461.00	5.41
1-01-02 ALQUILER MAQ., EQ. Y MOBILIARIO	26,300,000.00	0.00	26,300,000.00	1,423,539.00	1,423,539.00	24,876,461.00	5.41
1-02 - SERVICIOS BÁSICOS	90,150,000.00	200,000.00	90,350,000.00	17,536,438.58	17,536,438.58	72,813,561.42	19.41
1-02-01 SERVICIO DE AGUA Y ALCANTARILLADO	8,500,000.00	0.00	8,500,000.00	2,115,767.37	2,115,767.37	6,384,232.63	24.89
1-02-02 SERVICIO DE ENERGIA ELECTRICA	50,000,000.00	0.00	50,000,000.00	7,627,450.00	7,627,450.00	42,372,550.00	15.25
1-02-03 SERVICIO DE CORREO	50,000.00	0.00	50,000.00	0.00	0.00	50,000.00	0.00
1-02-04 SERVICIO DE TELECOMUNICACIONES	28,000,000.00	0.00	28,000,000.00	7,467,495.96	7,467,495.96	20,532,504.04	26.67
1-02-99 OTROS SERVICIOS BASICOS	3,600,000.00	200,000.00	3,800,000.00	325,725.25	325,725.25	3,474,274.75	8.57
1-03 - SERVICIOS COMERCIALES Y FINANCIEROS	456,545,282.28	183,585,000.00	640,130,282.28	29,443,391.11	29,443,391.11	610,686,891.17	4.60
1-03-01 INFORMACION	6,800,000.00	0.00	6,800,000.00	917,420.00	917,420.00	5,882,580.00	13.49
1-03-02 PUBLICIDAD Y PROPAGANDA	407,851,570.28	182,950,000.00	590,801,570.28	17,604,932.00	17,604,932.00	573,196,638.28	2.98
1-03-03 IMPRESION, ENCUADERNACION Y OTROS	215,000.00	315,000.00	530,000.00	22,315.00	22,315.00	507,685.00	4.21

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1-03-04 TRANSPORTE DE BIENES	1,000,000.00	0.00	1,000,000.00	0.00	0.00	1,000,000.00	0.00
1-03-06 COMISIONES Y GASTOS P/SERV. F. Y C.	25,493,712.00	320,000.00	25,813,712.00	6,987,531.71	6,987,531.71	18,826,180.29	27.07
1-03-07 Servicios de Tecnologías de Información	15,185,000.00	0.00	15,185,000.00	3,911,192.40	3,911,192.40	11,273,807.60	25.76
1-04 - SERVICIOS DE GESTIÓN Y APOYO	1,184,030,000.00	170,777,770.00	1,354,807,770.00	175,341,160.73	175,341,160.73	#####	12.94
1-04-01 SERVICIOS DE CIENCIAS DE LA SALUD	12,640,000.00	400,000.00	13,040,000.00	1,900,000.00	1,900,000.00	11,140,000.00	14.57
1-04-02 SERVICIOS JURIDICOS	34,200,000.00	42,000,000.00	76,200,000.00	1,700,000.00	1,700,000.00	74,500,000.00	2.23
1-04-03 SERVICIOS DE INGENIERIA Y ARQUITECTURA	327,940,000.00	-29,552,074.00	298,387,926.00	12,923,750.00	12,923,750.00	285,464,176.00	4.33
1-04-04 SERVICIOS E/CIENCIAS ECO. Y SOC.	60,745,000.00	138,666,643.89	199,411,643.89	9,800,000.00	9,800,000.00	189,611,643.89	4.91
1-04-05 SERVICIOS INFORMATICOS	50,000,000.00	2,313,200.00	52,313,200.00	0.00	0.00	52,313,200.00	0.00
1-04-06 SERVICIOS GENERALES	515,795,000.00	14,375,000.00	530,170,000.00	117,131,440.77	117,131,440.77	413,038,559.23	22.09
1-04-99 OTROS SERVICIOS DE GESTION Y APOYO	182,710,000.00	2,575,000.11	185,285,000.11	31,885,969.96	31,885,969.96	153,399,030.15	17.21
1-05 - GASTOS DE VIAJE Y DE TRANSPORTE	65,367,250.00	0.00	65,367,250.00	4,406,085.50	4,406,085.50	60,961,164.50	6.74
1-05-01 TRANSPORTE DENTRO DEL PAIS	5,678,750.00	0.00	5,678,750.00	933,229.00	933,229.00	4,745,521.00	16.43
1-05-02 VIATICOS DENTRO DEL PAIS	19,188,500.00	0.00	19,188,500.00	3,472,856.50	3,472,856.50	15,715,643.50	18.10
1-05-03 TRANSPORTE EN EL EXTERIOR	15,200,000.00	0.00	15,200,000.00	0.00	0.00	15,200,000.00	0.00
1-05-04 VIATICOS EN EL EXTERIOR	25,300,000.00	0.00	25,300,000.00	0.00	0.00	25,300,000.00	0.00
1-06 - SEGUROS, REASEGUROS Y OTRAS OBLIGACIONES	144,500,000.00	15,000,000.00	159,500,000.00	139,340,743.99	139,340,743.99	20,159,256.01	87.36
1-06-01 SEGUROS	144,500,000.00	15,000,000.00	159,500,000.00	139,340,743.99	139,340,743.99	20,159,256.01	87.36
1-07 - CAPACITACIÓN Y PROTOCOLO	82,900,000.00	0.00	82,900,000.00	2,035,000.00	2,035,000.00	80,865,000.00	2.45
1-07-01 ACTIVIDADES DE CAPACITACION	30,900,000.00	0.00	30,900,000.00	2,035,000.00	2,035,000.00	28,865,000.00	6.59
1-07-02 ACTIVIDAD. PROTOCOLARIAS Y SOCIALES	49,700,000.00	0.00	49,700,000.00	0.00	0.00	49,700,000.00	0.00
1-07-03 GASTOS D/REPRESENTAC. INSTITUCIONAL	2,300,000.00	0.00	2,300,000.00	0.00	0.00	2,300,000.00	0.00
1-08 - MANTENIMIENTO Y REPARACIÓN	293,491,360.00	-3,465,125.12	290,026,234.88	2,346,947.23	2,346,947.23	287,679,287.65	0.81
1-08-01 MANT. EDIFICIOS Y LOCALES	59,221,600.00	1,240,000.00	60,461,600.00	21,101.32	21,101.32	60,440,498.68	0.03
1-08-02 MANTENIMIENTO DE VIAS DE COMUNICACION	122,000,000.00	0.00	122,000,000.00	941,096.02	941,096.02	121,058,903.98	0.77
1-08-03 MANT. INSTALACIONES Y OTRAS OBRAS	11,921,000.00	0.00	11,921,000.00	0.00	0.00	11,921,000.00	0.00
1-08-04 MANT. REPARAC. MAQ. Y EQ. PRODUC.	21,723,760.00	0.00	21,723,760.00	0.00	0.00	21,723,760.00	0.00
1-08-05 MANTENIMIENTO Y REPARACION DE EQUIPOS	16,600,000.00	1,000,000.00	17,600,000.00	579,749.90	579,749.90	17,020,250.10	3.29
1-08-06 MANT. REPAR. EQUIPO COMUNICACION	4,400,000.00	400,000.00	4,800,000.00	0.00	0.00	4,800,000.00	0.00
1-08-07 MANT. REPAR. EQ. Y MOB OFICINA	14,725,000.00	19,874.88	14,744,874.88	125,000.00	125,000.00	14,619,874.88	0.85
1-08-08 MANT. REPAR. EQ. COMP. SIST. INF.	30,750,000.00	-6,475,000.00	24,275,000.00	189,999.99	189,999.99	24,085,000.01	0.78
1-08-99 MANT. REPARACION OTROS EQUIPOS	12,150,000.00	350,000.00	12,500,000.00	490,000.00	490,000.00	12,010,000.00	3.92
1-09 - IMPUESTOS	261,230,000.00	397,000,000.00	658,230,000.00	453,597,656.47	453,597,656.47	204,632,343.53	68.91
1-09-01 IMPUESTOS SOBRE INGRESOS Y UTILIDADES	250,000,000.00	397,000,000.00	647,000,000.00	452,662,054.00	452,662,054.00	194,337,946.00	69.96
1-09-02 IMPUESTOS S/ PROPIEDAD DE BIENES	5,000,000.00	0.00	5,000,000.00	885,602.47	885,602.47	4,114,397.53	17.71
1-09-99 Otros Impuestos	6,230,000.00	0.00	6,230,000.00	50,000.00	50,000.00	6,180,000.00	0.80
1-99 - SERVICIOS DIVERSOS	69,748,019.00	217,000.00	69,965,019.00	17,499,122.14	17,499,122.14	52,465,896.86	25.01
1-99-01 SERVICIOS DE REGULACION (ARSEP)	69,148,019.00	0.00	69,148,019.00	17,137,365.14	17,137,365.14	52,010,653.86	24.78
1-99-02 INTERESES MORATORIOS Y MULTAS	0.00	217,000.00	217,000.00	211,757.00	211,757.00	5,243.00	97.58
1-99-05 DEDUCIBLES	600,000.00	0.00	600,000.00	150,000.00	150,000.00	450,000.00	25.00
2 - MATERIALES Y SUMINISTROS	86,360,500.00	2,316,750.00	88,677,250.00	6,923,515.48	6,923,515.48	81,753,734.52	7.81
2-01 - PRODUCTOS QUÍMICOS Y CONEXOS	18,560,000.00	800,000.00	19,360,000.00	3,915,851.00	3,915,851.00	15,444,149.00	20.23
2-01-01 COMBUSTIBLES Y LUBRICANTES	9,300,000.00	500,000.00	9,800,000.00	3,911,951.00	3,911,951.00	5,888,049.00	39.92
2-01-02 PRODUCTOS FARMACEUTICOS Y MEDICIN.	1,570,000.00	0.00	1,570,000.00	0.00	0.00	1,570,000.00	0.00

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2-01-04 TINTAS PINTURAS Y DILUYENTES	7,000,000.00	300,000.00	7,300,000.00	0.00	0.00	7,300,000.00	0.00
2-01-99 OTROS PRODUCTOS QUIMICOS	690,000.00	0.00	690,000.00	3,900.00	3,900.00	686,100.00	0.57
2-02 - ALIMENTOS Y PRODUCTOS	22,950,000.00	-100,000.00	22,850,000.00	619,400.06	619,400.06	22,230,599.94	2.71
2-02-02 Productos agroforestales	7,100,000.00	-100,000.00	7,000,000.00	0.00	0.00	7,000,000.00	0.00
2-02-03 ALIMENTOS Y BEBIDAS	15,850,000.00	0.00	15,850,000.00	619,400.06	619,400.06	15,230,599.94	3.91
2-03 - MATERIALES Y PRODUCTOS	15,675,500.00	260,000.00	15,935,500.00	16,692.63	16,692.63	15,918,807.37	0.10
2-03-01 MATERIALES Y PRODUCTOS METALICOS	6,720,000.00	0.00	6,720,000.00	0.00	0.00	6,720,000.00	0.00
2-03-02 MATER. Y PROD. MINERALES Y ASFALT.	3,220,000.00	0.00	3,220,000.00	0.00	0.00	3,220,000.00	0.00
2-03-03 MADERA Y SUS DERIVADOS	120,000.00	0.00	120,000.00	0.00	0.00	120,000.00	0.00
2-03-04 MAT. Y PROD. ELECT., TELEF. Y COMP.	5,067,500.00	260,000.00	5,327,500.00	16,692.63	16,692.63	5,310,807.37	0.31
2-03-05 MATERIALES Y PRODUCTOS DE VIDRIO	120,000.00	0.00	120,000.00	0.00	0.00	120,000.00	0.00
2-03-06 MATERIALES Y PRODUCTOS DE PLASTICO	308,000.00	-100,000.00	208,000.00	0.00	0.00	208,000.00	0.00
2-03-99 MATERIALES CONSTRUCCION	120,000.00	100,000.00	220,000.00	0.00	0.00	220,000.00	0.00
2-04 - HERRAMIENTAS, REPUESTOS Y ACCESORIOS	3,480,000.00	600,000.00	4,080,000.00	106,988.94	106,988.94	3,973,011.06	2.62
2-04-01 HERRAMIENTAS E INSTRUMENTOS	800,000.00	0.00	800,000.00	0.00	0.00	800,000.00	0.00
2-04-02 REPUESTOS Y ACCESORIOS	2,680,000.00	600,000.00	3,280,000.00	106,988.94	106,988.94	3,173,011.06	3.26
2-05 - BIENES PARA LA PRODUCCIÓN Y COMERCIALIZACIÓN	5,500,000.00	0.00	5,500,000.00	1,830,686.54	1,830,686.54	3,669,313.46	33.29
2-05-03 Energía Eléctrica	1,000,000.00	0.00	1,000,000.00	0.00	0.00	1,000,000.00	0.00
2-05-99 OTROS BIENES PARA LA PRODUC. Y	4,500,000.00	0.00	4,500,000.00	1,830,686.54	1,830,686.54	2,669,313.46	40.68
2-99 - UTILES, MATERIALES Y SUMINISTROS DIVERSOS	20,195,000.00	756,750.00	20,951,750.00	433,896.31	433,896.31	20,517,853.69	2.07
2-99-01 UTILES Y MATER. OFICINA Y COMPUTO	900,000.00	60,000.00	960,000.00	96,896.00	96,896.00	863,104.00	10.09
2-99-02 Útiles y materiales médicos, hospitalarios y de	50,000.00	0.00	50,000.00	0.00	0.00	50,000.00	0.00
2-99-03 PRODUCTOS PAPEL, CARTÓN E IMPRESOS	5,540,000.00	115,000.00	5,655,000.00	185,507.49	185,507.49	5,469,492.51	3.28
2-99-04 TEXTILES Y VESTUARIOS	4,910,000.00	-365,590.00	4,544,410.00	0.00	0.00	4,544,410.00	0.00
2-99-05 UTILES Y MATERIALES DE LIMPIEZA	6,445,000.00	15,000.00	6,460,000.00	0.00	0.00	6,460,000.00	0.00
2-99-06 UTILES Y MATER. RESGUARDO Y SEGUR.	775,000.00	350,000.00	1,125,000.00	0.00	0.00	1,125,000.00	0.00
2-99-07 UTILES Y MATER. DE COCINA Y COMEDOR	750,000.00	582,340.00	1,332,340.00	0.00	0.00	1,332,340.00	0.00
2-99-99 OTROS UTILES, MATER. Y SUMINISTROS	825,000.00	0.00	825,000.00	151,492.82	151,492.82	673,507.18	18.36
5 - BIENES DURADEROS	1,312,950,000.00	2,150,570,513.66	3,463,520,513.66	26,834,481.21	26,834,481.21	#####	0.77
5-01 - MAQUINARIA, EQUIPO Y MOBILIARIO	269,090,000.00	166,640,770.00	435,730,770.00	9,646,356.36	9,646,356.36	426,084,413.64	2.21
5-01-01 MAQUINARIA Y EQUIPO PARA LA PRODUCCIÓN	25,000,000.00	280,770.00	25,280,770.00	0.00	0.00	25,280,770.00	0.00
5-01-02 EQUIPO DE TRANSPORTE	15,000,000.00	40,000,000.00	55,000,000.00	0.00	0.00	55,000,000.00	0.00
5-01-03 EQUIPO DE COMUNICACION	7,180,000.00	3,100,000.00	10,280,000.00	0.00	0.00	10,280,000.00	0.00
5-01-04 EQUIPO Y MOBILIARIO DE OFICINA	13,500,000.00	13,400,000.00	26,900,000.00	0.00	0.00	26,900,000.00	0.00
5-01-05 EQUIPOS DE COMPUTO	26,400,000.00	16,225,000.00	42,625,000.00	225,998.87	225,998.87	42,399,001.13	0.53
5-01-06 EQUIPO SANITARIO, D/LABORATORIO, INV	150,000.00	0.00	150,000.00	0.00	0.00	150,000.00	0.00
5-01-99 MAQUINARIA Y EQUIPO DIVERSO	181,860,000.00	93,635,000.00	275,495,000.00	9,420,357.49	9,420,357.49	266,074,642.51	3.42
5-02 - CONSTRUCCIONES ADICIONES Y MEJORAS	877,000,000.00	1,938,929,743.66	2,815,929,743.66	17,188,124.85	17,188,124.85	#####	0.61
5-02-01 EDIFICIOS	268,000,000.00	180,125,000.00	448,125,000.00	0.00	0.00	448,125,000.00	0.00
5-02-04 OBRAS MARITIMAS Y FLUVIALES	320,000,000.00	538,804,743.66	858,804,743.66	17,188,124.85	17,188,124.85	841,616,618.81	2.00
5-02-99 OTRAS CONSTRUCCIONES, ADICIONES Y	289,000,000.00	1,220,000,000.00	1,509,000,000.00	0.00	0.00	#####	0.00
5-99 - BIENES DURADEROS DIVERSOS	166,860,000.00	45,000,000.00	211,860,000.00	0.00	0.00	211,860,000.00	0.00
5-99-02 PIEZAS Y OBRAS DE COLECCION	2,540,000.00	0.00	2,540,000.00	0.00	0.00	2,540,000.00	0.00
5-99-03 Bienes intangibles	164,320,000.00	45,000,000.00	209,320,000.00	0.00	0.00	209,320,000.00	0.00

Presupuesto: 01-2019 - PRESUPUESTO EGRESOS 2019 INCOP							
<u>Cuenta</u>	<u>Presupuesto aprobado</u>	<u>Modificaciones a Marzo</u>	<u>Presupuesto total</u>	<u>L Trimestre</u>	<u>Total Acumulado</u>	<u>DISPONIBLE</u>	<u>PORCENTAJE</u>
6 - TRANSFERENCIAS CORRIENTES	291,399,056.67	252,415,000.00	543,814,056.67	443,580,644.14	443,580,644.14	100,233,412.53	81.57
6-01 - TRANSFERENCIAS AL SECTOR PUBLICO	181,149,056.67	252,815,000.00	433,964,056.67	416,566,134.00	416,566,134.00	17,397,922.67	95.99
6-01-01 TRANSF. CTES A GOBIERNO CENTRAL LEY 3418	21,800,000.00	500,000.00	22,300,000.00	22,300,000.00	22,300,000.00	0.00	100.00
6-01-02 Transferencias Corrientes a Organos Descentralizados	25,000,000.00	41,135,000.00	66,135,000.00	65,711,022.00	65,711,022.00	423,978.00	99.36
6-01-03 TRANSF. CORRIENTES A INST. DESCENT.	120,000,000.00	211,180,000.00	331,180,000.00	328,555,112.00	328,555,112.00	2,624,888.00	99.21
6-01-04 TRANSFERENCIAS A MUNICIPALIDAD	14,349,056.67	0.00	14,349,056.67	0.00	0.00	14,349,056.67	0.00
6-02 - TRANSFERENCIAS CORRIENTES A PERSONAS	11,750,000.00	-400,000.00	11,350,000.00	150,000.00	150,000.00	11,200,000.00	1.32
6-02-01 BECA A FUNCIONARIOS	11,750,000.00	-400,000.00	11,350,000.00	150,000.00	150,000.00	11,200,000.00	1.32
6-03 - PRESTACIONES	38,500,000.00	0.00	38,500,000.00	16,512,283.68	16,512,283.68	21,987,716.32	42.89
6-03-01 PRESTACIONES LEGALES	30,000,000.00	0.00	30,000,000.00	13,675,018.43	13,675,018.43	16,324,981.57	45.58
6-03-99 Otras prestaciones	8,500,000.00	0.00	8,500,000.00	2,837,265.25	2,837,265.25	5,662,734.75	33.38
6-06 - OTRAS TRANSF. CORRIENTES AL SECTOR PRIVADO	20,000,000.00	0.00	20,000,000.00	140,057.75	140,057.75	19,859,942.25	0.70
6-06-01 INDEMNIZACIONES	20,000,000.00	0.00	20,000,000.00	140,057.75	140,057.75	19,859,942.25	0.70
6-07 - TRANSFERENCIAS CORRIENTES A PERSONAS	40,000,000.00	0.00	40,000,000.00	10,212,168.71	10,212,168.71	29,787,831.29	25.53
6-07-01 TRANSF. CTES. A ORGANISMOS INTERNAC	40,000,000.00	0.00	40,000,000.00	10,212,168.71	10,212,168.71	29,787,831.29	25.53
7 - TRANSFERENCIAS DE CAPITAL	1,525,430,035.67	388,227,770.05	1,913,657,805.72	21,039,735.57	21,039,735.57	#####	1.10
7-01 - TRANSFERENCIAS DE CAPITAL AL SECTOR PUBLICO	1,525,430,035.67	388,227,770.05	1,913,657,805.72	21,039,735.57	21,039,735.57	#####	1.10
7-01-07 TRANSFER.FIDEI COMISO(INCOP-ICT-B,N)	1,525,430,035.67	388,227,770.05	1,913,657,805.72	21,039,735.57	21,039,735.57	#####	1.10