



PRESUPUESTO 2021 - Ejecución al 30-12-2021

JURISDICCION 7 - CONSEJO DE LA MAGISTRATURA DE LA CABA

| Progra ma | Sub Progr. | Act. | Obra | Inc. | PP | PL | Concepto | Crédito original | Crédito vigente | Devengado |
|--------------|---------------|-------|------|------|----|----|--|------------------|-----------------|---------------|
| 16 | 0 | 1000 | 0 | 1 | 1 | 1 | Retribucion del Cargo PP | 955.815.302 | 1.209.537.583 | 1.209.537.582 |
| 16 | 0 | 1000 | 0 | 1 | 1 | 4 | SAC PP | 79.651.275 | 106.647.686 | 106.647.685 |
| 16 | 0 | 1000 | 0 | 1 | 1 | 6 | Contribuciones Patronales PP | 273.363.176 | 339.240.343 | 339.240.342 |
| 16 | 0 | 1000 | 0 | 1 | 1 | 7 | Complementos PP | 31.872.151 | 58.252.426 | 58.252.426 |
| 16 | 0 | 1000 | 0 | 1 | 2 | 1 | Retribucion del Cargo PT | 321.250.391 | 388.933.553 | 388.933.552 |
| 16 | 0 | 1000 | 0 | 1 | 2 | 4 | SAC PT | 26.770.866 | 34.239.456 | 34.239.455 |
| 16 | 0 | 1000 | 0 | 1 | 2 | 6 | Contribuciones Patronales PT | 91.877.612 | 98.465.438 | 98.465.437 |
| 16 | 0 | 1000 | 0 | 1 | 2 | 7 | Complementos PT | 10.460.644 | 21.846.644 | 21.846.644 |
| 16 | 0 | 1000 | 0 | 1 | 4 | 1 | Asignaciones Familiares | 4.790.411 | 9.897.720 | 9.897.719 |
| 16 | 0 | 1000 | 0 | 1 | 5 | 1 | Seguros de riesgo de trabajo | 5.204.000 | 8.961.176 | 8.961.176 |
| 16 | 0 | 1000 | 0 | 2 | 1 | 1 | Alimentos para personas | 4.898.700 | 3.898.700 | 3.284.278 |
| 16 | 0 | 1000 | 0 | 2 | 3 | 1 | Papel y Carton de Oficina | 1.400.740 | 422.879 | 422.878 |
| 16 | 0 | 1000 | 0 | 2 | 5 | 1 | Compuestos Quimicos | 692.052 | 0 | 0 |
| 16 | 0 | 1000 | 0 | 2 | 5 | 6 | Combustibles y Lubricantes | | 211.675 | 211.674 |
| 16 | 0 | 1000 | 0 | 2 | 9 | 2 | Utiles de escritorio, oficina y enseñanza | 1.868.393 | 1.489.956 | 1.022.165 |
| 16 | 0 | 1000 | 0 | 2 | 9 | 3 | Utiles y materiales electricos | 741.485 | 4.696.037 | 4.696.037 |
| 16 | 0 | 1000 | 0 | 2 | 9 | 6 | Repuestos y accesorios | 2.471.615 | 315.997 | 315.997 |
| 16 | 0 | 1000 | 0 | 2 | 9 | 7 | Herramientas menores | 296.594 | 0 | 0 |
| 16 | 0 | 1000 | 0 | 2 | 9 | 9 | Otros N.E.P. | 6.398.700 | 1.563.358 | 657.176 |
| 16 | 0 | 1000 | 0 | 3 | 1 | 1 | Energia Electrica | 4.454.400 | 5.244.675 | 5.244.675 |
| 16 | 0 | 1000 | 0 | 3 | 1 | 2 | Agua | 1.044.000 | 1.044.000 | 653.622 |
| 16 | 0 | 1000 | 0 | 3 | 1 | 4 | Telefonos, telex y telefax | 10.922.003 | 6.209.101 | 5.450.232 |
| 16 | 0 | 1000 | 0 | 3 | 2 | 1 | Alquiler de edificios y locales | | 52.028.376 | 52.028.376 |
| 16 | 0 | 1000 | 0 | 3 | 2 | 3 | Alquiler de equipos de computacion | 4.977.562 | 5.425.504 | 5.425.504 |
| 16 | 0 | 1000 | 0 | 3 | 2 | 4 | Alquiler de fotocopiadoras | 8.146.293 | 10.427.072 | 10.427.072 |
| 16 | 0 | 1000 | 0 | 3 | 3 | 1 | Mant. y reparacion de edificios y locales | 13.659.000 | 15.005.944 | 15.005.944 |
| 16 | 0 | 1000 | 0 | 3 | 3 | 5 | Limpieza aseo y fumigacion | 37.267.149 | 37.400.635 | 37.400.634 |
| 16 | 0 | 1000 | 0 | 3 | 3 | 9 | Otros NEP | 10.816.000 | 0 | 0 |
| 16 | 0 | 1000 | 0 | 3 | 4 | 3 | Juridicos | 1.000.000 | 2.048.880 | 1.661.574 |
| 16 | 0 | 1000 | 0 | 3 | 4 | 9 | Otros N.E.P. | 61.784.524 | 30.111.126 | 28.031.066 |
| 16 | 0 | 1000 | 0 | 3 | 5 | 2 | Servicios Especializados | 1.325.000 | 1.178.451 | 1.178.450 |
| 16 | 0 | 1000 | 0 | 3 | 5 | 3 | Imprenta publicaciones y reproducciones | 11.103.806 | 374.047 | 6.846 |
| 16 | 0 | 1000 | 0 | 3 | 5 | 8 | Serv. de vigilancia | 28.805.679 | 46.678.489 | 46.513.557 |
| 16 | 0 | 1000 | 0 | 3 | 5 | 9 | Otros NEP | 250.000 | 55.400 | 55.400 |
| 16 | 0 | 1000 | 0 | 3 | 6 | 1 | Publicidad y propaganda | 23.534.615 | 20.307.720 | 16.210.500 |
| 16 | 0 | 1000 | 0 | 3 | 7 | 1 | Pasajes | | 304.016 | 304.015 |
| 16 | 0 | 1000 | 0 | 3 | 7 | 2 | Viaticos | | 564.200 | 564.200 |
| 16 | 0 | 1000 | 0 | 3 | 7 | 8 | Movilidad | 5.338.700 | 3.279.856 | 3.205.186 |
| 16 | 0 | 1000 | 0 | 3 | 9 | 1 | Servicios de ceremonial | 15.500.416 | 5.466.459 | 5.273.353 |
| 16 | 0 | 1000 | 0 | 3 | 9 | 6 | Serv de consultoria | 23.545.996 | 30.347.081 | 29.624.081 |
| 16 | 0 | 1000 | 0 | 3 | 9 | 9 | Otros NEP | 54.332.818 | 958.648 | 913.500 |
| 16 | 0 | 1000 | 0 | 4 | 3 | 2 | Equipo de transporte, tracción y elevación | 13.866.600 | 0 | 0 |
| 16 | 0 | 1000 | 0 | 4 | 3 | 4 | Equipo de comunicación y señalamiento | 4.569.095 | 56.000 | 55.999 |
| 16 | 0 | 1000 | 0 | 4 | 3 | 6 | Equipo para computacion | 15.234.507 | 35.351.067 | 35.351.067 |
| 16 | 0 | 1000 | 0 | 4 | 3 | 7 | Equipo de oficina y mobiliario | 5.027.053 | 5.027.053 | 4.277.515 |
| 16 | 0 | 1000 | 0 | 4 | 3 | 8 | Herramientas y repuestos mayores | 898.710 | 0 | 0 |
| 16 | 0 | 1000 | 0 | 4 | 4 | 1 | Equipo de seguridad | 14.971.492 | 11.996.360 | 11.996.360 |
| 16 | 0 | 1000 | 0 | 4 | 8 | 1 | Programas de Computacion | 25.245.110 | 20.977.321 | 20.977.320 |
| 16 | 0 | 1000 | 0 | 5 | 1 | 6 | Transferencias para act científicas y académicas | 12.120.000 | 3.898.636 | 2.178.400 |
| 16 | 0 | 10000 | 0 | 1 | 1 | 1 | Retribucion del Cargo PP | 19.664.324 | 6.882.071 | 6.882.071 |
| 16 | 0 | 10000 | 0 | 1 | 1 | 4 | SAC PP | 1.638.693 | 2.134.994 | 2.134.993 |
| 16 | 0 | 10000 | 0 | 1 | 1 | 6 | Contribuciones Patronales PP | 5.623.997 | 4.143.368 | 4.143.368 |
| 16 | 0 | 10000 | 0 | 1 | 1 | 7 | Complementos PP | | 1.026.288 | 1.026.288 |
| 16 | 0 | 10000 | 0 | 1 | 4 | 1 | Asignaciones Familiares | | 21.100 | 21.100 |
| 16 | 0 | 0 | 51 | 4 | 2 | 1 | Obra Berutti | 48.062.499 | 0 | 0 |
| 16 | 0 | 0 | 52 | 4 | 2 | 1 | Obra Beazley | | 1.782.401 | 1.782.400 |
| 16 | 0 | 0 | 56 | 4 | 2 | 1 | Obra Tacuari | 23.860.389 | 0 | 0 |
| 16 | 0 | 0 | 58 | 4 | 2 | 1 | Obra Bolivar | 6.214.286 | 0 | 0 |
| 16 | 0 | 0 | 64 | 4 | 2 | 1 | Obra Suipacha | 108.496.357 | 452.068.498 | 444.519.930 |
| 16 | 0 | 0 | 66 | 4 | 2 | 1 | Obra H Yrigoyen | 26.617.857 | 0 | 0 |
| 16 | 2 | 1000 | 0 | 1 | 1 | 1 | Retribucion del Cargo PP | 122.821.308 | 168.780.920 | 168.780.919 |
| 16 | 2 | 1000 | 0 | 1 | 1 | 4 | SAC PP | 10.235.109 | 14.736.001 | 14.736.001 |
| 16 | 2 | 1000 | 0 | 1 | 1 | 6 | Contribuciones Patronales PP | 35.126.894 | 48.277.598 | 48.277.597 |
| 16 | 2 | 1000 | 0 | 1 | 1 | 7 | Complementos PP | 4.035.739 | 8.127.189 | 8.127.189 |
| 16 | 2 | 1000 | 0 | 1 | 4 | 1 | Asignaciones Familiares | 869.483 | 2.655.782 | 2.655.782 |
| 16 | 2 | 1000 | 0 | 1 | 5 | 1 | Seguros de riesgo de trabajo | 484.629 | 945.079 | 945.078 |
| 16 | 2 | 1000 | 0 | 2 | 1 | 1 | Alimentos para personas | 335.526 | 335.526 | 85.390 |
| 16 | 2 | 1000 | 0 | 2 | 3 | 1 | Papel y Carton de Oficina | 75.069 | 39.645 | 39.644 |
| 16 | 2 | 1000 | 0 | 2 | 5 | 5 | Tintas, pinturas y colorantes | 108.133 | 0 | 0 |
| 16 | 2 | 1000 | 0 | 2 | 9 | 2 | Utiles de escritorio, oficina y enseñanza | 175.162 | 139.683 | 92.505 |
| 16 | 2 | 1000 | 0 | 2 | 9 | 3 | Utiles y materiales electricos | 115.857 | 439.911 | 439.910 |
| 16 | 2 | 1000 | 0 | 2 | 9 | 6 | Repuestos y accesorios | 386.190 | 0 | 0 |
| 16 | 2 | 1000 | 0 | 2 | 9 | 7 | Herramientas menores | 46.343 | 29.428 | 29.428 |
| 16 | 2 | 1000 | 0 | 2 | 9 | 9 | Otros N.E.P. | 335.526 | 168.058 | 43.647 |
| 16 | 2 | 1000 | 0 | 3 | 1 | 1 | Energia Electrica | 696.000 | 703.536 | 703.536 |
| 16 | 2 | 1000 | 0 | 3 | 1 | 4 | Telefonos, telex y telefax | 1.023.938 | 581.534 | 510.389 |
| 16 | 2 | 1000 | 0 | 3 | 2 | 1 | Alquiler de edificios y locales | 18.293.407 | 10.482.378 | 10.482.378 |
| 16 | 2 | 1000 | 0 | 3 | 2 | 3 | Alquiler de equipos de computacion | 466.646 | 508.641 | 508.641 |

| Progra ma | Sub Progr. | Act. | Obra | Inc. | PP | PL | Concepto | Crédito original | Crédito vigente | Devengado |
|--------------|---------------|------|------|------|----|----|---|------------------|-----------------|---------------|
| 16 | 2 | 1000 | 0 | 3 | 2 | 4 | Alquiler de fotocopiadoras | 763.715 | 976.721 | 976.720 |
| 16 | 2 | 1000 | 0 | 3 | 2 | 9 | Otros NEP | 2.138.000 | 0 | 0 |
| 16 | 2 | 1000 | 0 | 3 | 3 | 1 | Mant. y reparacion de edificios y locales | 1.948.800 | 2.048.976 | 2.048.975 |
| 16 | 2 | 1000 | 0 | 3 | 3 | 5 | Limpieza aseo y fumigacion | 5.945.756 | 3.559.303 | 3.559.303 |
| 16 | 2 | 1000 | 0 | 3 | 3 | 9 | Otros NEP | 1.014.000 | 0 | 0 |
| 16 | 2 | 1000 | 0 | 3 | 4 | 9 | Otros N.E.P. | 3.270.180 | 3.902.213 | 3.610.327 |
| 16 | 2 | 1000 | 0 | 3 | 5 | 2 | Servicios Especializados | 4.734.342 | 68.640 | 0 |
| 16 | 2 | 1000 | 0 | 3 | 5 | 3 | Imprenta publicaciones y reproducciones | 12.928.125 | 0 | 0 |
| 16 | 2 | 1000 | 0 | 3 | 5 | 8 | Serv. de vigilancia | 2.700.532 | 4.332.545 | 4.316.354 |
| 16 | 2 | 1000 | 0 | 3 | 5 | 9 | Otros NEP | 546.000 | 0 | 0 |
| 16 | 2 | 1000 | 0 | 3 | 6 | 1 | Publicidad y propaganda | 522.000 | 0 | 0 |
| 16 | 2 | 1000 | 0 | 3 | 7 | 1 | Pasajes | 2.061.327 | 112.007 | 112.006 |
| 16 | 2 | 1000 | 0 | 3 | 7 | 2 | Viaticos | 1.446.750 | 0 | 0 |
| 16 | 2 | 1000 | 0 | 3 | 7 | 8 | Movilidad | 335.526 | 167.760 | 167.760 |
| 16 | 2 | 1000 | 0 | 3 | 9 | 1 | Servicios de ceremonial | 2.859.530 | 0 | 0 |
| 16 | 2 | 1000 | 0 | 3 | 9 | 9 | Otros NEP | 3.386.009 | 0 | 0 |
| 16 | 2 | 1000 | 0 | 4 | 3 | 6 | Equipo para computacion | 14.838.517 | 3.312.650 | 3.312.650 |
| 16 | 2 | 1000 | 0 | 4 | 3 | 7 | Equipo de oficina y moblaje | 116.000 | 116.000 | 27.592 |
| 16 | 2 | 1000 | 0 | 4 | 4 | 1 | Equipo de seguridad | 1.220.804 | 1.189.370 | 1.106.040 |
| 16 | 2 | 1000 | 0 | 4 | 8 | 1 | Programas de Computacion | 2.806.968 | 2.806.968 | 2.214.797 |
| 16 | 2 | 1000 | 0 | 5 | 1 | 3 | Becas y otros subsidios | 13.547.160 | 2.452.164 | 2.452.164 |
| 17 | 0 | 1000 | 0 | 2 | 1 | 1 | Alimentos para personas | 2.358.000 | 1.370.237 | 1.370.237 |
| 17 | 0 | 1000 | 0 | 2 | 3 | 1 | Papel y Carton de Oficina | 1.651.526 | 872.187 | 872.187 |
| 17 | 0 | 1000 | 0 | 2 | 5 | 5 | Tintas, pinturas y colorantes | 2.040.473 | 0 | 0 |
| 17 | 0 | 1000 | 0 | 2 | 9 | 2 | Utiles de escritorio, oficina y enseñanza | 3.853.560 | 2.573.033 | 2.035.101 |
| 17 | 0 | 1000 | 0 | 2 | 9 | 3 | Utiles y materiales electricos | 2.186.221 | 9.637.763 | 9.637.763 |
| 17 | 0 | 1000 | 0 | 2 | 9 | 6 | Repuestos y accesorios | 7.287.402 | 624.287 | 624.286 |
| 17 | 0 | 1000 | 0 | 2 | 9 | 7 | Herramientas menores | 874.488 | 0 | 0 |
| 17 | 0 | 1000 | 0 | 2 | 9 | 9 | Otros N.E.P. | 2.358.000 | 1.845.763 | 926.016 |
| 17 | 0 | 1000 | 0 | 3 | 1 | 1 | Energia Electrica | 13.133.520 | 14.111.800 | 14.111.799 |
| 17 | 0 | 1000 | 0 | 3 | 1 | 2 | Agua | 972.138 | 972.138 | 668.152 |
| 17 | 0 | 1000 | 0 | 3 | 1 | 4 | Telefonos, telex y telefax | 22.526.632 | 12.735.599 | 11.170.432 |
| 17 | 0 | 1000 | 0 | 3 | 2 | 1 | Alquiler de edificios y locales | 57.082.422 | 77.209.081 | 77.209.081 |
| 17 | 0 | 1000 | 0 | 3 | 2 | 3 | Alquiler de equipos de computacion | 10.266.221 | 11.190.102 | 11.190.101 |
| 17 | 0 | 1000 | 0 | 3 | 2 | 4 | Alquiler de fotocopiadoras | 16.801.730 | 21.487.849 | 21.487.848 |
| 17 | 0 | 1000 | 0 | 3 | 3 | 1 | Mant. y reparacion de edificios y locales | 8.825.280 | 9.070.830 | 9.060.710 |
| 17 | 0 | 1000 | 0 | 3 | 3 | 5 | Limpieza aseo y fumigacion | 53.555.600 | 37.692.290 | 37.692.289 |
| 17 | 0 | 1000 | 0 | 3 | 3 | 9 | Otros NEP | 15.308.000 | 0 | 0 |
| 17 | 0 | 1000 | 0 | 3 | 5 | 8 | Serv. de vigilancia | 59.411.712 | 95.315.988 | 94.959.780 |
| 17 | 0 | 1000 | 0 | 3 | 7 | 8 | Movilidad | 2.358.000 | 1.847.663 | 1.725.311 |
| 17 | 0 | 1000 | 0 | 3 | 9 | 9 | Otros NEP | 2.358.000 | 358.000 | 3.140 |
| 17 | 0 | 1000 | 0 | 4 | 3 | 4 | Equipo de comunicación y señalamiento | | 2.985.485 | 129.998 |
| 17 | 0 | 1000 | 0 | 4 | 3 | 6 | Equipo para computacion | 25.973.686 | 85.477.262 | 85.477.261 |
| 17 | 0 | 1000 | 0 | 4 | 3 | 7 | Equipo de oficina y moblaje | 2.552.000 | 614.335 | 614.334 |
| 17 | 0 | 1000 | 0 | 4 | 4 | 1 | Equipo de seguridad | 36.131.668 | 24.332.880 | 24.332.880 |
| 17 | 0 | 1000 | 0 | 4 | 8 | 1 | Programas de Computacion | 45.508.854 | 41.631.845 | 41.631.845 |
| 17 | 1 | 1000 | 0 | 1 | 1 | 1 | Retribucion del Cargo PP | 2.011.862.905 | 2.675.574.065 | 2.675.574.064 |
| 17 | 1 | 1000 | 0 | 1 | 1 | 4 | SAC PP | 167.655.242 | 240.462.655 | 240.462.654 |
| 17 | 1 | 1000 | 0 | 1 | 1 | 6 | Contribuciones Patronales PP | 575.392.791 | 767.896.240 | 767.896.240 |
| 17 | 1 | 1000 | 0 | 1 | 1 | 7 | Complementos PP | 85.020.292 | 173.961.596 | 173.961.596 |
| 17 | 1 | 1000 | 0 | 1 | 4 | 1 | Asignaciones Familiares | 21.455.551 | 28.862.527 | 28.862.527 |
| 17 | 1 | 1000 | 0 | 1 | 5 | 1 | Seguros de riesgo de trabajo | 10.569.542 | 15.238.212 | 15.238.212 |
| 17 | 2 | 1000 | 0 | 1 | 1 | 1 | Retribucion del Cargo PP | 66.868.372 | 81.300.517 | 81.300.517 |
| 17 | 2 | 1000 | 0 | 1 | 1 | 4 | SAC PP | 5.572.364 | 7.674.073 | 7.674.073 |
| 17 | 2 | 1000 | 0 | 1 | 1 | 6 | Contribuciones Patronales PP | 19.124.354 | 23.489.241 | 23.489.241 |
| 17 | 2 | 1000 | 0 | 1 | 1 | 7 | Complementos PP | | 6.314.860 | 6.314.860 |
| 17 | 2 | 1000 | 0 | 1 | 4 | 1 | Asignaciones Familiares | | 643.900 | 643.900 |
| 17 | 2 | 1000 | 0 | 1 | 5 | 1 | Seguros de riesgo de trabajo | 392.320 | 471.284 | 471.283 |
| 18 | 0 | 1000 | 0 | 2 | 1 | 1 | Alimentos para personas | 2.452.500 | 3.807.359 | 3.774.323 |
| 18 | 0 | 1000 | 0 | 2 | 3 | 1 | Papel y Carton de Oficina | 1.201.110 | 634.318 | 634.318 |
| 18 | 0 | 1000 | 0 | 2 | 5 | 5 | Tintas, pinturas y colorantes | 1.964.779 | 0 | 0 |
| 18 | 0 | 1000 | 0 | 2 | 9 | 2 | Utiles de escritorio, oficina y enseñanza | 2.802.589 | 1.480.074 | 1.480.074 |
| 18 | 0 | 1000 | 0 | 2 | 9 | 3 | Utiles y materiales electricos | 2.105.121 | 7.003.182 | 7.003.181 |
| 18 | 0 | 1000 | 0 | 2 | 9 | 6 | Repuestos y accesorios | 7.017.070 | 450.524 | 450.523 |
| 18 | 0 | 1000 | 0 | 2 | 9 | 7 | Herramientas menores | 842.048 | 0 | 0 |
| 18 | 0 | 1000 | 0 | 2 | 9 | 9 | Otros N.E.P. | 2.452.500 | 1.052.500 | 749.128 |
| 18 | 0 | 1000 | 0 | 3 | 1 | 1 | Energia Electrica | 12.646.320 | 10.911.097 | 9.941.312 |
| 18 | 0 | 1000 | 0 | 3 | 1 | 2 | Agua | 716.445 | 716.445 | 359.914 |
| 18 | 0 | 1000 | 0 | 3 | 1 | 4 | Telefonos, telex y telefax | 16.383.005 | 9.245.740 | 8.107.437 |
| 18 | 0 | 1000 | 0 | 3 | 2 | 3 | Alquiler de equipos de computacion | 7.466.342 | 8.138.256 | 8.138.255 |
| 18 | 0 | 1000 | 0 | 3 | 2 | 4 | Alquiler de fotocopiadoras | 12.219.440 | 15.627.526 | 15.627.526 |
| 18 | 0 | 1000 | 0 | 3 | 3 | 5 | Limpieza aseo y fumigacion | 68.169.153 | 46.402.229 | 46.402.228 |
| 18 | 0 | 1000 | 0 | 3 | 3 | 9 | Otros NEP | 16.224.000 | 405.000 | 405.000 |
| 18 | 0 | 1000 | 0 | 3 | 5 | 8 | Serv. de vigilancia | 43.208.518 | 69.320.718 | 69.061.658 |
| 18 | 0 | 1000 | 0 | 3 | 7 | 8 | Movilidad | 2.452.500 | 2.606.479 | 2.117.633 |
| 18 | 0 | 1000 | 0 | 3 | 9 | 9 | Otros NEP | 2.452.500 | 312.305 | 24.319 |
| 18 | 0 | 1000 | 0 | 4 | 3 | 4 | Equipo de comunicación y señalamiento | | 2.260.348 | 379.994 |
| 18 | 0 | 1000 | 0 | 4 | 3 | 6 | Equipo para computacion | 18.802.988 | 57.216.356 | 57.216.355 |
| 18 | 0 | 1000 | 0 | 4 | 3 | 7 | Equipo de oficina y moblaje | 1.856.000 | 1.828.010 | 634.176 |
| 18 | 0 | 1000 | 0 | 4 | 4 | 1 | Equipo de seguridad | 23.039.093 | 20.036.640 | 19.996.640 |
| 18 | 0 | 1000 | 0 | 4 | 8 | 1 | Programas de Computacion | 32.952.992 | 30.069.237 | 30.069.236 |
| 18 | 1 | 1000 | 0 | 1 | 1 | 1 | Retribucion del Cargo PP | 1.561.948.085 | 2.161.626.053 | 2.161.626.052 |
| 18 | 1 | 1000 | 0 | 1 | 1 | 4 | SAC PP | 130.162.340 | 195.166.315 | 195.166.315 |
| 18 | 1 | 1000 | 0 | 1 | 1 | 6 | Contribuciones Patronales PP | 446.717.153 | 616.701.529 | 616.701.529 |
| 18 | 1 | 1000 | 0 | 1 | 1 | 7 | Complementos PP | 59.592.985 | 121.090.686 | 121.090.686 |
| 18 | 1 | 1000 | 0 | 1 | 4 | 1 | Asignaciones Familiares | 16.892.082 | 18.019.565 | 18.019.565 |
| 18 | 1 | 1000 | 0 | 1 | 5 | 1 | Seguros de riesgo de trabajo | 7.107.902 | 12.193.234 | 12.193.233 |
| 18 | 1 | 1000 | 0 | 3 | 4 | 3 | Juridicos | 900.000 | 852.000 | 536.024 |
| 18 | 2 | 1000 | 0 | 1 | 1 | 1 | Retribucion del Cargo PP | 58.588.023 | 46.478.453 | 46.478.453 |

| Progra ma | Sub Progr. | Act. | Obra | Inc. | PP | PL | Concepto | Crédito original | Crédito vigente | Devengado |
|--------------|---------------|-------|------|------|----|----|--|------------------|-----------------|---------------|
| 18 | 2 | 1000 | 0 | 1 | 1 | 4 | SAC PP | 4.882.335 | 4.180.260 | 4.180.260 |
| 18 | 2 | 1000 | 0 | 1 | 1 | 6 | Contribuciones Patronales PP | 16.756.175 | 13.358.629 | 13.358.628 |
| 18 | 2 | 1000 | 0 | 1 | 1 | 7 | Complementos PP | | 2.925.546 | 2.925.545 |
| 18 | 2 | 1000 | 0 | 1 | 4 | 1 | Asignaciones Familiares | | 190.350 | 190.350 |
| 18 | 2 | 1000 | 0 | 1 | 5 | 1 | Seguros de riesgo de trabajo | 311.548 | 265.408 | 265.407 |
| 19 | 0 | 1000 | 0 | 1 | 1 | 1 | Retribucion del Cargo PP | 132.105.722 | 157.783.192 | 157.783.192 |
| 19 | 0 | 1000 | 0 | 1 | 1 | 4 | SAC PP | 11.008.810 | 13.870.726 | 13.870.726 |
| 19 | 0 | 1000 | 0 | 1 | 1 | 6 | Contribuciones Patronales PP | 37.782.237 | 45.233.933 | 45.233.932 |
| 19 | 0 | 1000 | 0 | 1 | 1 | 7 | Complementos PP | 4.165.161 | 7.366.334 | 7.366.334 |
| 19 | 0 | 1000 | 0 | 1 | 4 | 1 | Asignaciones Familiares | 3.961.685 | 874.857 | 874.857 |
| 19 | 0 | 1000 | 0 | 1 | 5 | 1 | Seguros de riesgo de trabajo | 565.401 | 887.893 | 887.893 |
| 19 | 0 | 1000 | 0 | 2 | 1 | 1 | Alimentos para personas | 249.300 | 249.300 | 215.515 |
| 19 | 0 | 1000 | 0 | 2 | 3 | 1 | Papel y Carton de Oficina | 75.069 | 39.645 | 39.644 |
| 19 | 0 | 1000 | 0 | 2 | 5 | 5 | Tintas, pinturas y colorantes | 35.143 | 0 | 0 |
| 19 | 0 | 1000 | 0 | 2 | 9 | 2 | Utiles de escritorio, oficina y enseñanza | 175.162 | 139.683 | 92.505 |
| 19 | 0 | 1000 | 0 | 2 | 9 | 3 | Utiles y materiales electricos | 37.654 | 440.419 | 440.419 |
| 19 | 0 | 1000 | 0 | 2 | 9 | 6 | Repuestos y accesorios | 125.512 | 34.333 | 34.332 |
| 19 | 0 | 1000 | 0 | 2 | 9 | 7 | Herramientas menores | 15.061 | 0 | 0 |
| 19 | 0 | 1000 | 0 | 2 | 9 | 9 | Otros N.E.P. | 249.300 | 149.300 | 33.750 |
| 19 | 0 | 1000 | 0 | 3 | 1 | 1 | Energia Electrica | 226.200 | 226.200 | 131.021 |
| 19 | 0 | 1000 | 0 | 3 | 1 | 4 | Telefonos, telex y telefax | 1.023.938 | 595.724 | 524.580 |
| 19 | 0 | 1000 | 0 | 3 | 2 | 3 | Alquiler de equipos de computacion | 466.646 | 508.641 | 508.641 |
| 19 | 0 | 1000 | 0 | 3 | 2 | 4 | Alquiler de fotocopiadoras | 763.715 | 976.721 | 976.720 |
| 19 | 0 | 1000 | 0 | 3 | 3 | 5 | Limpieza aseo y fumigacion | 1.714.714 | 741.060 | 741.059 |
| 19 | 0 | 1000 | 0 | 3 | 3 | 9 | Otros NEP | 1.014.000 | 0 | 0 |
| 19 | 0 | 1000 | 0 | 3 | 4 | 9 | Otros N.E.P. | 1.046.148 | 3.003.277 | 2.990.106 |
| 19 | 0 | 1000 | 0 | 3 | 5 | 2 | Servicios Especializados | 7.636.010 | 0 | 0 |
| 19 | 0 | 1000 | 0 | 3 | 5 | 8 | Serv. de vigilancia | 2.700.532 | 4.332.545 | 4.316.354 |
| 19 | 0 | 1000 | 0 | 3 | 7 | 8 | Movilidad | 249.300 | 137.305 | 137.304 |
| 19 | 0 | 1000 | 0 | 3 | 9 | 9 | Otros NEP | 2.191.500 | 0 | 0 |
| 19 | 0 | 1000 | 0 | 4 | 3 | 4 | Equipo de comunicación y señalamiento | | 117.523 | 0 |
| 19 | 0 | 1000 | 0 | 4 | 3 | 6 | Equipo para computacion | 1.328.463 | 3.312.650 | 3.312.649 |
| 19 | 0 | 1000 | 0 | 4 | 3 | 7 | Equipo de oficina y moblaje | 116.000 | 116.000 | 36.921 |
| 19 | 0 | 1000 | 0 | 4 | 4 | 1 | Equipo de seguridad | 1.508.750 | 1.106.040 | 1.106.040 |
| 19 | 0 | 1000 | 0 | 4 | 8 | 1 | Programas de Computacion | 2.313.991 | 2.328.991 | 2.246.754 |
| 20 | 0 | 1000 | 0 | 1 | 1 | 1 | Retribucion del Cargo PP | 1.498.792.509 | 2.020.261.373 | 2.020.261.373 |
| 20 | 0 | 1000 | 0 | 1 | 1 | 4 | SAC PP | 124.899.375 | 181.433.330 | 181.433.329 |
| 20 | 0 | 1000 | 0 | 1 | 1 | 6 | Contribuciones Patronales PP | 428.654.656 | 577.710.988 | 577.710.988 |
| 20 | 0 | 1000 | 0 | 1 | 1 | 7 | Complementos PP | 63.772.930 | 116.334.696 | 116.334.696 |
| 20 | 0 | 1000 | 0 | 1 | 4 | 1 | Asignaciones Familiares | 11.783.363 | 19.183.712 | 19.183.712 |
| 20 | 0 | 1000 | 0 | 1 | 5 | 1 | Seguros de riesgo de trabajo | 7.200.212 | 11.396.502 | 11.396.501 |
| 20 | 0 | 1000 | 0 | 2 | 1 | 1 | Alimentos para personas | 5.680.548 | 4.544.569 | 4.258.506 |
| 20 | 0 | 1000 | 0 | 2 | 3 | 1 | Papel y Carton de Oficina | 1.151.063 | 607.887 | 607.887 |
| 20 | 0 | 1000 | 0 | 2 | 5 | 5 | Tintas, pinturas y colorantes | 2.037.769 | 0 | 0 |
| 20 | 0 | 1000 | 0 | 2 | 5 | 6 | Combustibles y Lubricantes | | 1.163.360 | 1.163.359 |
| 20 | 0 | 1000 | 0 | 2 | 9 | 1 | Elementos de limpieza | | 19.109.151 | 19.109.151 |
| 20 | 0 | 1000 | 0 | 2 | 9 | 2 | Utiles de escritorio, oficina y enseñanza | 2.685.814 | 1.418.404 | 1.418.403 |
| 20 | 0 | 1000 | 0 | 2 | 9 | 3 | Utiles y materiales electricos | 2.183.324 | 10.396.390 | 10.396.389 |
| 20 | 0 | 1000 | 0 | 2 | 9 | 6 | Repuestos y accesorios | 7.277.748 | 6.838.619 | 6.838.618 |
| 20 | 0 | 1000 | 0 | 2 | 9 | 7 | Herramientas menores | 873.330 | 0 | 0 |
| 20 | 0 | 1000 | 0 | 2 | 9 | 9 | Otros N.E.P. | 5.680.548 | 8.159.025 | 8.138.476 |
| 20 | 0 | 1000 | 0 | 3 | 3 | 1 | Mant. y reparacion de edificios y locales | | 1.270.450 | 860.189 |
| 20 | 0 | 1000 | 0 | 3 | 3 | 5 | Limpieza aseo y fumigacion | 8.100.000 | 0 | 0 |
| 20 | 0 | 1000 | 0 | 3 | 4 | 9 | Otros N.E.P. | 179.027.824 | 190.792.758 | 187.864.442 |
| 20 | 0 | 1000 | 0 | 3 | 5 | 6 | Sistemas informáticos y de registro | 4.500.000 | 155.063 | 155.063 |
| 20 | 0 | 1000 | 0 | 3 | 7 | 8 | Movilidad | 5.680.548 | 4.471.588 | 3.949.089 |
| 20 | 0 | 1000 | 0 | 3 | 9 | 9 | Otros NEP | 5.680.548 | 2.474.215 | 2.399.068 |
| 20 | 0 | 1000 | 0 | 4 | 8 | 1 | Programas de Computacion | 28.084.962 | 30.348.653 | 29.141.216 |
| 20 | 1 | 10000 | 0 | 3 | 6 | 1 | Publicidad y propaganda | 240.000 | 240.000 | 220.000 |
| 20 | 1 | 11000 | 0 | 2 | 2 | 2 | Prendas de vestir | 75.000 | 0 | 0 |
| 20 | 1 | 11000 | 0 | 2 | 3 | 1 | Papel y Carton de Oficina | 2.600.000 | 0 | 0 |
| 20 | 1 | 11000 | 0 | 2 | 9 | 5 | Útiles menores médicos, quirúrgicos y de laborator | 200.000 | 39.000 | 39.000 |
| 20 | 1 | 11000 | 0 | 3 | 1 | 5 | Correos y telegrafos | 250.000 | 124.086 | 124.085 |
| 20 | 1 | 11000 | 0 | 3 | 5 | 2 | Servicios Especializados | 7.014.848 | 7.743 | 7.743 |
| 20 | 1 | 11000 | 0 | 3 | 5 | 3 | Imprenta publicaciones y reproducciones | 15.791.193 | 11.977.306 | 10.796.623 |
| 20 | 1 | 11000 | 0 | 3 | 6 | 1 | Publicidad y propaganda | 586.611 | 0 | 0 |
| 20 | 1 | 11000 | 0 | 3 | 7 | 1 | Pasajes | 1.244.961 | 0 | 0 |
| 20 | 1 | 11000 | 0 | 3 | 7 | 2 | Viaticos | 1.498.230 | 0 | 0 |
| 20 | 1 | 11000 | 0 | 3 | 9 | 1 | Servicios de ceremonial | 3.829.752 | 110.000 | 110.000 |
| 20 | 1 | 11000 | 0 | 3 | 9 | 2 | Servicios de comidas, viandas y refrigerios | 15.216.804 | 0 | 0 |
| 20 | 2 | 10000 | 0 | 3 | 5 | 4 | Primas y gastos de seguros | 5.460.000 | 5.581.674 | 5.581.673 |
| 20 | 2 | 10000 | 0 | 3 | 5 | 6 | Sistemas informáticos y de registro | 885.955 | 1.513.372 | 1.037.497 |
| 20 | 2 | 11000 | 0 | 2 | 2 | 2 | Prendas de vestir | 2.000.000 | 0 | 0 |
| 20 | 2 | 11000 | 0 | 2 | 9 | 5 | Útiles menores médicos, quirúrgicos y de laborator | 971.750 | 0 | 0 |
| 20 | 2 | 11000 | 0 | 3 | 2 | 3 | Alquiler de equipos de computacion | 7.155.245 | 8.406.841 | 8.406.841 |
| 20 | 2 | 11000 | 0 | 3 | 2 | 4 | Alquiler de fotocopiadoras | 11.710.296 | 20.435.407 | 15.727.015 |
| 20 | 2 | 11000 | 0 | 3 | 5 | 1 | Transporte y almacenamiento | 2.262.882 | 1.093.857 | 1.093.856 |
| 20 | 2 | 11000 | 0 | 3 | 5 | 2 | Servicios Especializados | 44.243.100 | 160.211.847 | 153.628.532 |
| 20 | 2 | 11000 | 0 | 3 | 5 | 3 | Imprenta publicaciones y reproducciones | 24.561.621 | 28.299.678 | 22.764.113 |
| 20 | 2 | 11000 | 0 | 3 | 5 | 4 | Primas y gastos de seguros | 5.040.000 | 8.107.869 | 6.569.747 |
| 20 | 2 | 11000 | 0 | 3 | 5 | 6 | Sistemas informáticos y de registro | 7.828.012 | 1.766.629 | 1.034.674 |
| 20 | 2 | 11000 | 0 | 3 | 6 | 1 | Publicidad y propaganda | 8.194.828 | 5.464.065 | 5.464.065 |
| 20 | 2 | 11000 | 0 | 3 | 9 | 1 | Servicios de ceremonial | 5.793.793 | 433.625 | 433.625 |
| 20 | 2 | 11000 | 0 | 3 | 9 | 9 | Otros NEP | 855.172 | 0 | 0 |
| 20 | 2 | 11000 | 0 | 4 | 3 | 2 | Equipo de transporte, tracción y elevación | 7.802.985 | 0 | 0 |
| 20 | 2 | 11000 | 0 | 4 | 3 | 8 | Herramientas y repuestos mayores | 2.645.000 | 143.732 | 143.732 |
| 20 | 2 | 11000 | 0 | 4 | 8 | 1 | Programas de Computacion | 10.930.000 | 3.278.846 | 3.278.846 |
| 20 | 3 | 10000 | 0 | 3 | 3 | 1 | Mant. y reparacion de edificios y locales | 51.834.149 | 55.355.490 | 54.193.699 |
| 20 | 3 | 10000 | 0 | 3 | 3 | 3 | Mant. y reparacion de maquinarias y equipo | 18.957.904 | 34.718.102 | 34.718.101 |

| Progra ma | Sub Progr. | Act. | Obra | Inc. | PP | PL | Concepto | Crédito original | Crédito vigente | Devengado |
|--------------|---------------|-------|------|------|----|----|---|-----------------------|-----------------------|-----------------------|
| 20 | 3 | 10000 | 0 | 3 | 3 | 5 | Limpieza aseo y fumigacion | 589.747 | 1.234.120 | 1.208.046 |
| 20 | 3 | 10000 | 0 | 3 | 3 | 9 | Otros NEP | 270.749 | 263.273 | 263.273 |
| 20 | 3 | 10000 | 0 | 3 | 5 | 6 | Sistemas informáticos y de registro | 23.640.215 | 53.567.300 | 53.567.299 |
| 20 | 3 | 10000 | 0 | 3 | 5 | 7 | Serv. de acceso a internet y streaming | 10.000.430 | 27.154.685 | 18.857.856 |
| 20 | 3 | 10000 | 0 | 3 | 9 | 2 | Servicios de comidas, viandas y refrigerios | 3.767.314 | 1.645.104 | 1.439.547 |
| 20 | 3 | 10000 | 0 | 4 | 3 | 7 | Equipo de oficina y moblaje | 67.570.000 | 46.459.783 | 45.124.225 |
| 20 | 3 | 11000 | 0 | 3 | 1 | 1 | Energia Electrica | 13.116.120 | 12.606.120 | 12.574.789 |
| 20 | 3 | 11000 | 0 | 3 | 1 | 2 | Agua | 1.246.797 | 1.246.797 | 942.306 |
| 20 | 3 | 11000 | 0 | 3 | 1 | 3 | Gas | 28.101 | 538.101 | 469.331 |
| 20 | 3 | 11000 | 0 | 3 | 1 | 4 | Telefonos, telex y telefax | 15.700.380 | 9.947.625 | 8.667.974 |
| 20 | 3 | 11000 | 0 | 3 | 2 | 1 | Alquiler de edificios y locales | 9.409.874 | 14.150.012 | 13.838.011 |
| 20 | 3 | 11000 | 0 | 3 | 3 | 1 | Mant. y reparacion de edificios y locales | 187.344.771 | 159.323.757 | 157.712.955 |
| 20 | 3 | 11000 | 0 | 3 | 3 | 2 | Mantenimiento y reparacion de vehiculos | 3.000.000 | 1.595.295 | 1.359.936 |
| 20 | 3 | 11000 | 0 | 3 | 3 | 3 | Mant. y reparacion de maquinarias y equipo | 20.462.104 | 49.587.799 | 49.587.798 |
| 20 | 3 | 11000 | 0 | 3 | 3 | 5 | Limpieza aseo y fumigacion | 98.912.530 | 95.612.914 | 95.588.846 |
| 20 | 3 | 11000 | 0 | 3 | 3 | 9 | Otros NEP | 15.808.131 | 3.252.522 | 3.252.521 |
| 20 | 3 | 11000 | 0 | 3 | 5 | 6 | Sistemas informáticos y de registro | 16.821.737 | 49.476.002 | 49.476.001 |
| 20 | 3 | 11000 | 0 | 3 | 5 | 7 | Serv. de acceso a internet y streaming | 9.231.166 | 27.582.021 | 19.921.775 |
| 20 | 3 | 11000 | 0 | 3 | 5 | 8 | Serv. de vigilancia | 41.408.163 | 66.432.355 | 66.184.089 |
| 20 | 3 | 11000 | 0 | 3 | 9 | 2 | Servicios de comidas, viandas y refrigerios | 3.477.521 | 1.418.558 | 1.328.812 |
| 20 | 3 | 11000 | 0 | 4 | 1 | 2 | #N/A | 40.000.000 | 40.000.000 | 0 |
| 20 | 3 | 11000 | 0 | 4 | 3 | 4 | Equipo de comunicación y señalamiento | | 3.713.205 | 1.669.731 |
| 20 | 3 | 11000 | 0 | 4 | 3 | 5 | Equipo educación, cultural y recreativo | | 59.925 | 59.925 |
| 20 | 3 | 11000 | 0 | 4 | 3 | 6 | Equipo para computacion | 9.336.173 | 32.445.627 | 32.387.824 |
| 20 | 3 | 11000 | 0 | 4 | 3 | 7 | Equipo de oficina y moblaje | 1.996.167 | 2.129.866 | 2.129.865 |
| 20 | 3 | 11000 | 0 | 4 | 3 | 9 | Equipos Varios | | 1.176.843 | 1.176.842 |
| 20 | 3 | 11000 | 0 | 4 | 4 | 1 | Equipo de seguridad | 34.403.293 | 17.794.863 | 17.754.253 |
| 20 | 3 | 11000 | 0 | 4 | 8 | 1 | Programas de Computacion | 3.302.105 | 1.460.740 | 1.419.705 |
| 20 | 4 | 10000 | 0 | 3 | 3 | 1 | Mant. y reparacion de edificios y locales | 26.250.000 | 0 | 0 |
| 20 | 4 | 10000 | 0 | 3 | 5 | 2 | Servicios Especializados | 41.600.000 | 7.045.734 | 7.045.734 |
| 20 | 4 | 10000 | 0 | 3 | 5 | 6 | Sistemas informáticos y de registro | 26.000.000 | 82.635.386 | 82.635.386 |
| 20 | 4 | 10000 | 0 | 4 | 3 | 6 | Equipo para computacion | 156.973.550 | 136.033.813 | 134.823.437 |
| 20 | 4 | 10000 | 0 | 4 | 4 | 1 | Equipo de seguridad | 32.075.631 | 6.065.029 | 5.221.945 |
| 20 | 4 | 10000 | 0 | 4 | 8 | 1 | Programas de Computacion | 43.935.250 | 7.386.246 | 1.077.177 |
| 20 | 4 | 11000 | 0 | 3 | 5 | 2 | Servicios Especializados | 38.400.000 | 6.503.754 | 6.503.754 |
| 20 | 4 | 11000 | 0 | 3 | 5 | 6 | Sistemas informáticos y de registro | 24.000.000 | 78.848.763 | 78.759.827 |
| 20 | 4 | 11000 | 0 | 4 | 3 | 6 | Equipo para computacion | 26.288.984 | 6.613.705 | 6.526.351 |
| 20 | 4 | 11000 | 0 | 4 | 4 | 1 | Equipo de seguridad | 18.589.488 | 3.971.000 | 3.971.000 |
| 20 | 4 | 11000 | 0 | 4 | 8 | 1 | Programas de Computacion | 13.277.681 | 13.727.929 | 12.889.540 |
| 20 | 4 | 12000 | 0 | 4 | 8 | 1 | Programas de Computacion | 237.500.000 | 127.922.837 | 117.737.377 |
| 21 | 0 | 1000 | 0 | 1 | 1 | 1 | Retribucion del Cargo PP | 57.532.899 | 87.637.695 | 87.637.694 |
| 21 | 0 | 1000 | 0 | 1 | 1 | 4 | SAC PP | 4.794.408 | 8.093.065 | 8.093.064 |
| 21 | 0 | 1000 | 0 | 1 | 1 | 6 | Contribuciones Patronales PP | 16.454.409 | 25.256.653 | 25.256.652 |
| 21 | 0 | 1000 | 0 | 1 | 1 | 7 | Complementos PP | 7.297.097 | 11.796.631 | 11.796.631 |
| 21 | 0 | 1000 | 0 | 1 | 4 | 1 | Asignaciones Familiares | 230.435 | 2.186.173 | 2.186.172 |
| 21 | 0 | 1000 | 0 | 1 | 5 | 1 | Seguros de riesgo de trabajo | 415.397 | 506.904 | 506.904 |
| 21 | 0 | 1000 | 0 | 2 | 1 | 1 | Alimentos para personas | 90.000 | 128.975 | 128.974 |
| 21 | 0 | 1000 | 0 | 2 | 3 | 1 | Papel y Carton de Oficina | 50.046 | 26.430 | 26.430 |
| 21 | 0 | 1000 | 0 | 2 | 5 | 5 | Tintas, pinturas y colorantes | 121.650 | 0 | 0 |
| 21 | 0 | 1000 | 0 | 2 | 9 | 2 | Utiles de escritorio, oficina y enseñanza | 116.775 | 63.123 | 61.670 |
| 21 | 0 | 1000 | 0 | 2 | 9 | 3 | Utiles y materiales electricos | 130.339 | 303.035 | 303.034 |
| 21 | 0 | 1000 | 0 | 2 | 9 | 6 | Repuestos y accesorios | 434.464 | 25.224 | 25.224 |
| 21 | 0 | 1000 | 0 | 2 | 9 | 7 | Herramientas menores | 52.136 | 0 | 0 |
| 21 | 0 | 1000 | 0 | 2 | 9 | 9 | Otros N.E.P. | 90.000 | 136.025 | 35.629 |
| 21 | 0 | 1000 | 0 | 3 | 1 | 1 | Energia Electrica | 783.000 | 592.132 | 592.132 |
| 21 | 0 | 1000 | 0 | 3 | 1 | 2 | Agua | 39.150 | 39.150 | 20.749 |
| 21 | 0 | 1000 | 0 | 3 | 1 | 4 | Telefonos, telex y telefax | 682.625 | 432.310 | 384.880 |
| 21 | 0 | 1000 | 0 | 3 | 2 | 3 | Alquiler de equipos de computacion | 311.098 | 339.094 | 339.094 |
| 21 | 0 | 1000 | 0 | 3 | 2 | 4 | Alquiler de fotocopiadoras | 509.143 | 651.147 | 651.147 |
| 21 | 0 | 1000 | 0 | 3 | 3 | 1 | Mant. y reparacion de edificios y locales | 15.442.000 | 0 | 0 |
| 21 | 0 | 1000 | 0 | 3 | 3 | 5 | Limpieza aseo y fumigacion | 5.308.711 | 4.243.899 | 4.243.899 |
| 21 | 0 | 1000 | 0 | 3 | 3 | 9 | Otros NEP | 676.000 | 0 | 0 |
| 21 | 0 | 1000 | 0 | 3 | 4 | 3 | Juridicos | | 48.000 | 48.000 |
| 21 | 0 | 1000 | 0 | 3 | 4 | 9 | Otros N.E.P. | 1.340.544 | 4.467.041 | 4.295.277 |
| 21 | 0 | 1000 | 0 | 3 | 5 | 2 | Servicios Especializados | 800.000 | 0 | 0 |
| 21 | 0 | 1000 | 0 | 3 | 5 | 3 | Imprenta publicaciones y reproducciones | 750.000 | 0 | 0 |
| 21 | 0 | 1000 | 0 | 3 | 5 | 8 | Serv. de vigilancia | 1.800.355 | 2.888.364 | 2.877.569 |
| 21 | 0 | 1000 | 0 | 3 | 7 | 8 | Movilidad | 90.000 | 674.301 | 635.661 |
| 21 | 0 | 1000 | 0 | 3 | 9 | 1 | Servicios de ceremonial | 565.000 | 0 | 0 |
| 21 | 0 | 1000 | 0 | 3 | 9 | 6 | Serv de consultoria | 4.200.000 | 804.154 | 368.570 |
| 21 | 0 | 1000 | 0 | 3 | 9 | 9 | Otros NEP | 130.000 | 2.756 | 0 |
| 21 | 0 | 1000 | 0 | 4 | 3 | 2 | Equipo de transporte, tracción y elevación | 2.574.000 | 0 | 0 |
| 21 | 0 | 1000 | 0 | 4 | 3 | 4 | Equipo de comunicación y señalamiento | | 78.349 | 0 |
| 21 | 0 | 1000 | 0 | 4 | 3 | 6 | Equipo para computacion | 779.452 | 2.208.433 | 2.208.433 |
| 21 | 0 | 1000 | 0 | 4 | 3 | 7 | Equipo de oficina y moblaje | 77.333 | 77.333 | 18.395 |
| 21 | 0 | 1000 | 0 | 4 | 4 | 1 | Equipo de seguridad | 1.338.187 | 737.360 | 737.360 |
| 21 | 0 | 1000 | 0 | 4 | 8 | 1 | Programas de Computacion | 1.848.964 | 1.736.693 | 1.636.816 |
| 21 | 0 | 1000 | 0 | 5 | 1 | 4 | Ayudas sociales a personas | 900.000 | 900.000 | 0 |
| 21 | 0 | 0 | 65 | 4 | 2 | 1 | Obra Pedro de Mendoza | 800.000 | 0 | 0 |
| 22 | 0 | 1000 | 0 | 1 | 1 | 1 | Retribucion del Cargo PP | 18.437.814 | 63.516 | 0 |
| 22 | 0 | 1000 | 0 | 1 | 1 | 4 | SAC PP | 1.536.484 | 0 | 0 |
| 22 | 0 | 1000 | 0 | 1 | 1 | 6 | Contribuciones Patronales PP | 5.273.215 | 0 | 0 |
| | | | | | | | | 13.033.894.132 | 16.504.585.215 | 16.353.810.831 |