

**PRESUPUESTO EJERCICIO ECONOMICO 2020
MODIFICACIÓN PRESUPUESTARIA N° 5-2020**

**CUADRO RESUMEN DE REBAJOS Y AUMENTOS POR SUBPARTIDA
SEGÚN EL CLASIFICADOR POR OBJETO DEL GASTO**

C.O.G.	Descripción	1. ACTIVIDADES CENTRALES			2. ATENCIÓN INTEGRAL A MUJERES			3. INCIDENCIA Y GESTIÓN DE POLÍTICA			TOTAL CONSOLIDADO		
		Rebajos	Aumentos	Efecto neto	Rebajos	Aumentos	Efecto neto	Rebajos	Aumentos	Efecto neto	Rebajos	Aumentos	Efecto neto
0	REMUNERACIONES	98,546,092	30,301,892	-68,244,200	239,173,620	205,017,820	-34,155,800	0	29,400,000	29,400,000	337,719,712	264,719,712	-73,000,000
001	Remuneraciones básicas	33,146,092	25,501,892	-7,644,200	127,173,620	94,173,620	-33,000,000	0	11,100,000	11,100,000	160,319,712	130,775,512	-29,544,200
00101	Sueldos para Cargos Fijos		25,501,892	25,501,892		87,173,620	87,173,620		11,100,000	11,100,000	0	123,775,512	123,775,512
00103	Servicios Especiales	33,146,092		-33,146,092	127,173,620		-127,173,620			0	160,319,712	0	-160,319,712
00105	Suplencias			0		7,000,000	7,000,000			0	0	7,000,000	7,000,000
002	Remuneraciones eventuales	0	0	0	0	4,000,000	4,000,000	0	0	0	0	4,000,000	4,000,000
00201	Tiempo Extraordinario					4,000,000	4,000,000			0	0	4,000,000	4,000,000
003	Incentivos salariales	44,400,000	0	-44,400,000	112,000,000	0	-112,000,000	0	300,000	300,000	156,400,000	300,000	-156,100,000
00301	Retribución por años servidos	10,000,000		-10,000,000	30,500,000		-30,500,000		300,000	300,000	40,500,000	300,000	-40,200,000
00302	Restricción al ejer. lib. de la prof.	21,000,000		-21,000,000	59,000,000		-59,000,000			0	80,000,000	0	-80,000,000
00399	Otros Incentivos (carrera y zonaje)	13,400,000		-13,400,000	22,500,000		-22,500,000			0	35,900,000	0	-35,900,000
004	Contrib. Pat. Al Des. y la S. Social	0	1,300,000	1,300,000	0	40,500,000	40,500,000	0	8,500,000	8,500,000	0	50,300,000	50,300,000
00401	Contrib. Pat. al Seg. de S. de CCSS		500,000	500,000		22,000,000	22,000,000		4,000,000	4,000,000	0	26,500,000	26,500,000
00402	Contrib. Pat. al IMAS		100,000	100,000		1,500,000	1,500,000		500,000	500,000	0	2,100,000	2,100,000
00403	Contrib. Pat. al INA		100,000	100,000		3,500,000	3,500,000		1,000,000	1,000,000	0	4,600,000	4,600,000
00404	Contrib. Pat. a FODESAF		500,000	500,000		12,000,000	12,000,000		2,500,000	2,500,000	0	15,000,000	15,000,000
00405	Contrib. Pat. al Banco Popular		100,000	100,000		1,500,000	1,500,000		500,000	500,000	0	2,100,000	2,100,000
005	Contrib. Pat. al F. de P. y Cap. Lab.	21,000,000	3,500,000	-17,500,000	0	66,344,200	66,344,200	0	9,500,000	9,500,000	21,000,000	79,344,200	58,344,200
00501	Contrib. Pat. al S. de P. de la CCSS		2,500,000	2,500,000		17,000,000	17,000,000		3,000,000	3,000,000	0	22,500,000	22,500,000
00502	Aporte Pat. al Rég. Oblig. de Pens.		500,000	500,000		4,000,000	4,000,000		1,000,000	1,000,000	0	5,500,000	5,500,000
00503	Aporte Pat. al F.de Capitalización		500,000	500,000		7,500,000	7,500,000		1,500,000	1,500,000	0	9,500,000	9,500,000
00505	Contrib. Pat. a F. Ad. por Entes Priv.	21,000,000		-21,000,000		37,844,200	37,844,200		4,000,000	4,000,000	21,000,000	41,844,200	20,844,200
1	SERVICIOS	418,199,388	206,720,000	-211,479,388	575,099,031	50,200,000	-524,899,031	95,720,600	0	-95,720,600	1,089,019,019	256,920,000	-832,099,019
101	ALQUILERES	139,879,086	37,000,000	-102,879,086	190,000	50,000,000	49,810,086	0	0	0	140,069,086	87,000,000	-53,069,086
10101	Alquiler de edificios, locales y terrenos		25,000,000	25,000,000			0				0	25,000,000	25,000,000
10102	Alquiler de maquinaria, equipo y mob.	63,879,086	2,000,000	-61,879,086	190,000	50,000,000	49,810,086				64,069,086	52,000,000	-12,069,086
10103	Alquiler de equipo de cómputo	76,000,000		-76,000,000			0				76,000,000	0	-76,000,000
10104	Alquiler y derechos para telecomunic.		10,000,000	10,000,000			0				0	10,000,000	10,000,000
102	Servicios básicos	0	86,000,000	86,000,000	0	0	0	0	0	0	0	86,000,000	86,000,000
10201	Servicio de agua y alcantarillado		3,000,000	3,000,000			0				0	3,000,000	3,000,000
10202	Servicio de energía eléctrica		20,000,000	20,000,000			0				0	20,000,000	20,000,000
10204	Servicio de telecomunicaciones		63,000,000	63,000,000			0				0	63,000,000	63,000,000
103	Servicios comerciales y financieros	48,876,595	8,000,000	-40,876,595	32,394,740	0	-32,394,740	0	0	0	81,271,335	8,000,000	-73,271,335

10301	Información	1,410,200	8,000,000	6,589,800	20,000,000		-20,000,000				21,410,200	8,000,000	-13,410,200
10303	Impresión, encuadernación y otros	47,466,395		-47,466,395	12,244,740		-12,244,740				59,711,135	0	-59,711,135
10304	Transporte de bienes				150,000		-150,000				150,000	0	-150,000
104	Servicios de gestión y apoyo	107,203,533	75,000,000	-32,203,533	106,727,067	200,000	-106,527,067	29,500,000	0	-29,500,000	243,430,600	75,200,000	-168,230,600
10401	Servicios médicos y de laboratorio				2,000,000		-2,000,000			0	2,000,000	0	-2,000,000
10402	Servicios jurídicos					200,000	200,000			0	0	200,000	200,000
10404	Servicios en ciencias econ. y sociales	87,203,533		-87,203,533	97,927,067		-97,927,067	29,500,000		-29,500,000	214,630,600	0	-214,630,600
10405	Servicios de desarrollo de sist. Inform.	20,000,000		-20,000,000			0			0	20,000,000	0	-20,000,000
10406	Servicios generales		75,000,000	75,000,000	800,000		-800,000			0	800,000	75,000,000	74,200,000
10499	Otros servicios de gestión y apoyo				6,000,000		-6,000,000				6,000,000	0	-6,000,000
105	Gastos de viaje y transporte	50,376,337	0	-50,376,337	138,887,785	0	-138,887,785	30,283,122	0	-30,283,122	219,547,244	0	-219,547,244
10501	Transporte dentro del país	7,420,403		-7,420,403	37,682,830		-37,682,830	2,918,642		-2,918,642	48,021,875	0	-48,021,875
10502	Viáticos dentro del país	36,846,020		-36,846,020	101,204,955		-101,204,955	27,364,480		-27,364,480	165,415,455	0	-165,415,455
10503	Transporte en el exterior	4,000,000		-4,000,000						0	4,000,000	0	-4,000,000
10504	Viáticos en el exterior	2,109,914		-2,109,914						0	2,109,914	0	-2,109,914
107	Capacitación y protocolo	68,063,837	0	-68,063,837	272,899,439	0	-272,899,439	35,937,478	0	-35,937,478	376,900,754	0	-376,900,754
10701	Actividades de capacitación	55,206,767		-55,206,767	238,134,444		-238,134,444	35,937,478		-35,937,478	329,278,689	0	-329,278,689
10702	Actividades protocolarias y sociales	12,857,070		-12,857,070	34,764,995		-34,764,995				47,622,065	0	-47,622,065
108	Mantenimiento y reparaciones	3,800,000	0	-3,800,000	24,000,000	0	-24,000,000	0	0	0	27,800,000	0	-27,800,000
10808	Mant. y rep. de eq. de cómputo	3,800,000		-3,800,000	24,000,000		-24,000,000				27,800,000	0	-27,800,000
199	Servicios diversos	0	720,000	720,000	0	0	0	0	0	0	0	720,000	720,000
19902	Intereses moratorios y multas		720,000	720,000			0				0	720,000	720,000
2	MATERIALES Y SUMINISTROS	54,820,565	17,700,000	-37,120,565	5,000,000	3,100,000	-1,900,000	0	0	0	59,820,565	20,800,000	-39,020,565
201	Productos químicos y conexos	14,000,000	9,700,000	-4,300,000	0	1,300,000	1,300,000	0	0	0	14,000,000	11,000,000	-3,000,000
20102	Productos farmacéuticos y medic.		9,700,000	9,700,000		1,000,000	1,000,000				0	10,700,000	10,700,000
20104	Tintas, pinturas y diluyentes	14,000,000		-14,000,000			0				14,000,000	0	-14,000,000
20199	Otros productos químicos y conexos			0		300,000	300,000				0	300,000	300,000
202	Alimentos y prod. agropecuarios	2,500,000	0	-2,500,000	0	0	0	0	0	0	2,500,000	0	-2,500,000
20203	Alimentos y bebidas	2,500,000		-2,500,000			0				2,500,000	0	-2,500,000
203	Materias y P. de uso en contrucción	1,232,800	1,000,000	-232,800	0	0	0	0	0	0	1,232,800	1,000,000	-232,800
20304	Materiales y prod.eléc., tel. y cómputo	1,232,800		-1,232,800			0				1,232,800	0	-1,232,800
20399	Otros materiales y prod. de uso en const.		1,000,000	1,000,000			0				0	1,000,000	1,000,000
204	Herramientas, repuestos y accesorios	2,387,765	250,000	-2,137,765	0	1,800,000	1,800,000	0	0	0	2,387,765	2,050,000	-337,765
20401	Herramientas e instrumentos		250,000	250,000			0				0	250,000	250,000
20402	Repuestos y accesorios	2,387,765		-2,387,765		1,800,000	1,800,000				2,387,765	1,800,000	-587,765
299	Útiles, materiales y suministros diversos	34,700,000	6,750,000	-27,950,000	5,000,000	0	-5,000,000	0	0	0	39,700,000	6,750,000	-32,950,000
29901	Útiles y materiales de oficina y cómputo	2,500,000		-2,500,000			0				2,500,000	0	-2,500,000
29902	Útiles y materiales médico, hosp. y de inv.		5,000,000	5,000,000			0				0	5,000,000	5,000,000
29903	Productos de papel, cartón e impresos	12,200,000		-12,200,000			0				12,200,000	0	-12,200,000
29904	Textiles y vestuario	20,000,000		-20,000,000	5,000,000		-5,000,000				25,000,000	0	-25,000,000
29906	Útiles y materiales de resg. y seguridad		1,750,000	1,750,000			0				0	1,750,000	1,750,000
5	BIENES DURADEROS	176,231,124	0	-176,231,124	7,000,000	0	-7,000,000	0	0	0	183,231,124	0	-183,231,124

501	Maquinaria, equipo y mobiliario	23,000,000	0	-23,000,000	7,000,000	0	-7,000,000	0	0	0	30,000,000	0	-30,000,000
50105	Equipo y programas de cómputo	23,000,000		-23,000,000			0				23,000,000	0	-23,000,000
50107	Equipo y mobiliario educacional, dep. y rec.			0	7,000,000		-7,000,000				7,000,000	0	-7,000,000
599	Bienes duraderos diversos	153,231,124	0	-153,231,124	0	0	0	0	0	0	153,231,124	0	-153,231,124
59903	Bienes intangibles	153,231,124		-153,231,124			0				153,231,124	0	-153,231,124
											0	0	0
6	TRANSFERENCIAS CORRIENTES	47,248,638	61,276,800	14,028,162	2,500,000	38,000,000	35,500,000	0	8,000,000	8,000,000	49,748,638	107,276,800	57,528,162
601	Transf. corrientes al sector público	46,841,638	0	-46,841,638	2,500,000	0	-2,500,000	0	0	0	49,341,638	0	-49,341,638
60102	Transf. corrientes a org. Desconcent.	46,841,638		-46,841,638			0				46,841,638	0	-46,841,638
60299	Otras transferencias a personas				2,500,000		-2,500,000				2,500,000	0	-2,500,000
603	Prestaciones	0	27,000,000	27,000,000	0	38,000,000	38,000,000	0	8,000,000	8,000,000	0	73,000,000	73,000,000
60399	Otras prestaciones		27,000,000	27,000,000		38,000,000	38,000,000		8,000,000	8,000,000	0	73,000,000	73,000,000
607	Transferencias corrientes al S. Externo	407,000	34,276,800	33,869,800	0	0	0	0	0	0	407,000	34,276,800	33,869,800
60701	Transferencias corrientes a O. Internac.	407,000	34,276,800	33,869,800			0				407,000	34,276,800	33,869,800
7	TRANSFERENCIAS DE CAPITAL	0	0	0	0	1,069,822,546	1,069,822,546	0	0	0	0	1,069,822,546	1,069,822,546
702	Transferencias de capital a personas	0	0	0	0	1,069,822,546	1,069,822,546	0	0	0	0	1,069,822,546	1,069,822,546
70201	Transferencias de capital a personas			0		1,069,822,546	1,069,822,546				0	1,069,822,546	1,069,822,546
	TOTAL	795,045,807	315,998,692	-479,047,115	828,772,651	1,366,140,366	537,367,715	95,720,600	37,400,000	-58,320,600	1,719,539,058	1,719,539,058	0

Seguidamente según el Clasificador Económico.

PRESUPUESTO EJERCICIO ECONÓMICO 2020
MODIFICACIÓN PRESUPUESTARIA No. 5-2020

CUADRO RESUMEN DE REBAJOS Y AUMENTOS POR SUBPARTIDA
SEGÚN EL CLASIFICADOR ECONÓMICO

	SUBPARTIDA	1. ACTIVIDADES CENTRALES			2. ATENCIÓN INTEGRAL A MUJERES			3. INCIDENCIA Y GESTIÓN DE POLÍTICA			TOTAL CONSOLIDADO		
		Rebajos	Aumentos	Efecto neto	Rebajos	Aumentos	Efecto neto	Rebajos	Aumentos	Efecto neto	Rebajos	Aumentos	Efecto neto
1	GASTOS CORRIENTES	618,814,683	315,998,692	-302,815,991	821,772,651	296,317,820	-525,454,831	95,720,600	37,400,000	-58,320,600	1,536,307,934	649,716,512	-886,591,423
1.1	GASTOS DE CONSUMO	571,566,045	254,721,892	-316,844,153	819,272,651	258,317,820	-560,954,831	95,720,600	29,400,000	-66,320,600	1,486,559,296	542,439,712	-944,119,584
1.1.1	REMUNERACIONES	98,546,092	30,301,892	-68,244,200	239,173,620	205,017,820	-34,155,800	0	29,400,000	29,400,000	337,719,712	264,719,712	-73,000,000
1.1.1.1	SUELDOS Y SALARIOS	77,546,092	25,501,892	-52,044,200	239,173,620	98,173,620	-141,000,000	0	11,400,000	11,400,000	316,719,712	135,075,512	-181,644,200
1.1.1.1	Remuneraciones básicas	33,146,092	25,501,892	-7,644,200	127,173,620	94,173,620	-33,000,000	0	11,100,000	11,100,000	160,319,712	130,775,512	-29,544,200
1.1.1.1.1	Sueldos para Cargos Fijos		25,501,892	25,501,892		87,173,620	87,173,620		11,100,000	11,100,000	0	123,775,512	123,775,512
1.1.1.1.1	Servicios Especiales	33,146,092		-33,146,092	127,173,620		-127,173,620			0	160,319,712	0	-160,319,712
1.1.1.1.1	Suplencias			0		7,000,000	7,000,000			0	0	7,000,000	7,000,000
1.1.1.1.1	Remuneraciones eventuales	0	0	0	0	4,000,000	4,000,000	0	0	0	0	4,000,000	4,000,000
1.1.1.1.1	Tiempo Extraordinario			0		4,000,000	4,000,000			0	0	4,000,000	4,000,000
1.1.1.1.1	Incentivos salariales	44,400,000	0	-44,400,000	112,000,000	0	-112,000,000	0	300,000	300,000	156,400,000	300,000	-156,100,000
1.1.1.1.1	Retribución por años servidos	10,000,000		-10,000,000	30,500,000		-30,500,000		300,000	300,000	40,500,000	300,000	-40,200,000
1.1.1.1.1	Restricción al ej. lib. de la prof.	21,000,000		-21,000,000	59,000,000		-59,000,000			0	80,000,000	0	-80,000,000
1.1.1.1.1	Otros incentivos salariales	13,400,000		-13,400,000	22,500,000		-22,500,000			0	35,900,000	0	-35,900,000
1.1.1.1.2	CONTRIBUCIONES SALARIALES	21,000,000	4,800,000	-16,200,000	0	106,844,200	106,844,200	0	18,000,000	18,000,000	21,000,000	129,644,200	108,644,200
1.1.1.1.2	Contrib. Pat. al Desarrollo y la Seguridad Social	0	1,300,000	1,300,000	0	40,500,000	40,500,000	0	8,500,000	8,500,000	0	50,300,000	50,300,000
1.1.1.1.2	Contrib. P. al Seguro de Salud de la CCSS		500,000	500,000		22,000,000	22,000,000		4,000,000	4,000,000	0	26,500,000	26,500,000
1.1.1.1.2	Contrib. Pat. al IMAS		100,000	100,000		1,500,000	1,500,000		500,000	500,000	0	2,100,000	2,100,000
1.1.1.1.2	Contrib. Pat. al INA		100,000	100,000		3,500,000	3,500,000		1,000,000	1,000,000	0	4,600,000	4,600,000
1.1.1.1.2	Contrib. Pat. a FODESAF		500,000	500,000		12,000,000	12,000,000		2,500,000	2,500,000	0	15,000,000	15,000,000
1.1.1.1.2	Contrib. Pat. al Banco Popular		100,000	100,000		1,500,000	1,500,000		500,000	500,000	0	2,100,000	2,100,000
1.1.1.1.2	Contrib. Pat. al Fondo de Pens. y otros F. de Capitaliz.	21,000,000	3,500,000	-17,500,000	0	66,344,200	66,344,200	0	9,500,000	9,500,000	21,000,000	79,344,200	58,344,200
1.1.1.1.2	Contrib. P. al Seguro de Pensiones de la CCSS		2,500,000	2,500,000		17,000,000	17,000,000		3,000,000	3,000,000	0	22,500,000	22,500,000
1.1.1.1.2	Aporte P. al Rég. Obligatorio de Pensiones		500,000	500,000		4,000,000	4,000,000		1,000,000	1,000,000	0	5,500,000	5,500,000
1.1.1.1.2	Aporte P. al F.de Capitalización		500,000	500,000		7,500,000	7,500,000		1,500,000	1,500,000	0	9,500,000	9,500,000
1.1.1.1.2	Cont. P. a F. Administrados por entes privados	21,000,000		-21,000,000		37,844,200	37,844,200		4,000,000	4,000,000	21,000,000	41,844,200	20,844,200
1.1.2	ADQUISICIÓN DE BIENES Y SERVICIOS	473,019,953	224,420,000	-248,599,953	580,099,031	53,300,000	-526,799,031	95,720,600	0	-95,720,600	1,148,839,584	277,720,000	-871,119,584
1.1.2	SERVICIOS	418,199,388	206,720,000	-211,479,388	575,099,031	50,200,000	-524,899,031	95,720,600	0	-95,720,600	1,089,019,019	256,920,000	-832,099,019
1.1.2	Alquileres	139,879,086	37,000,000	-102,879,086	190,000	50,000,000	49,810,000	0	0	0	140,069,086	87,000,000	-53,069,086

1.1.2	Alquiler de edificios, locales		25,000,000	25,000,000			0			0	0	25,000,000	25,000,000
1.1.2	Alquiler de maquinaria, equipo y mobiliario	63,879,086	2,000,000	-61,879,086	190,000	50,000,000	49,810,000			0	64,069,086	52,000,000	-12,069,086
1.1.2	Alquiler de equipo de cómputo	76,000,000		-76,000,000			0			0	76,000,000	0	-76,000,000
1.1.2	Alquiler y derechos para telec.		10,000,000	10,000,000			0			0	0	10,000,000	10,000,000
1.1.2	Otros alquileres			0			0			0			
1.1.2	Servicios básicos	0	86,000,000	86,000,000	0	0	0	0	0	0	0	86,000,000	86,000,000
1.1.2	Servicio de agua y alcant.		3,000,000	3,000,000			0			0	0	3,000,000	3,000,000
1.1.2	Servicio de energía eléctrica		20,000,000	20,000,000			0			0	0	20,000,000	20,000,000
1.1.2	Servicio de telecomunicaciones		63,000,000	63,000,000			0			0	0	63,000,000	63,000,000
1.1.2	Servicios comerciales y finan.	48,876,595	8,000,000	-40,876,595	32,394,740	0	-32,394,740	0	0	0	81,271,335	8,000,000	-73,271,335
1.1.2	Información	1,410,200	8,000,000	6,589,800	20,000,000		-20,000,000			0	21,410,200	8,000,000	-13,410,200
1.1.2	Impresión, encuadernación y o.	47,466,395		-47,466,395	12,244,740		-12,244,740			0	59,711,135	0	-59,711,135
1.1.2	Transporte de bienes	0		0	150,000		-150,000			0	150,000	0	-150,000
1.1.2	Servicios de gestión y apoyo	107,203,533	75,000,000	-32,203,533	106,727,067	200,000	-106,527,067	29,500,000	0	-29,500,000	243,430,600	75,200,000	-168,230,600
1.1.2	Servicios médicos y de laboratorio			0	2,000,000		-2,000,000			0	2,000,000	0	-2,000,000
1.1.2	Servicios jurídicos			0		200,000	200,000			0	0	200,000	200,000
1.1.2	Servicios en ciencias econ. y s.	87,203,533		-87,203,533	97,927,067		-97,927,067	29,500,000		-29,500,000	214,630,600	0	-214,630,600
1.1.2	Servicios de desarrollo de sistemas informáticos	20,000,000		-20,000,000			0			0	20,000,000	0	-20,000,000
1.1.2	Servicios generales		75,000,000	75,000,000	800,000		-800,000			0	800,000	75,000,000	74,200,000
1.1.2	Otros servicios de gestión y apoyo			0	6,000,000		-6,000,000			0	6,000,000	0	-6,000,000
1.1.2	Gastos de viaje y transporte	50,376,337	0	-50,376,337	138,887,785	0	-138,887,785	30,283,122	0	-30,283,122	219,547,244	0	-219,547,244
1.1.2	Transporte dentro del país	7,420,403		-7,420,403	37,682,830		-37,682,830	2,918,642		-2,918,642	48,021,875	0	-48,021,875
1.1.2	Viáticos dentro del país	36,846,020		-36,846,020	101,204,955		-101,204,955	27,364,480		-27,364,480	165,415,455	0	-165,415,455
1.1.2	Transporte en el exterior	4,000,000		-4,000,000			0			0	4,000,000	0	-4,000,000
1.1.2	Viáticos en el exterior	2,109,914		-2,109,914			0			0	2,109,914	0	-2,109,914
1.1.2	Capacitación y protocolo	68,063,837	0	-68,063,837	272,899,439	0	-272,899,439	35,937,478	0	-35,937,478	376,900,754	0	-376,900,754
1.1.2	Actividades de capacitación	55,206,767		-55,206,767	238,134,444		-238,134,444	35,937,478		-35,937,478	329,278,689	0	-329,278,689
1.1.2	Actividades protocolarias y sociales	12,857,070		-12,857,070	34,764,995		-34,764,995			0	47,622,065	0	-47,622,065
1.1.2	Mantenim. y reparaciones	3,800,000	0	-3,800,000	24,000,000	0	-24,000,000	0	0	0	27,800,000	0	-27,800,000
1.1.2	Mant. y rep. de eq. de cómputo	3,800,000		-3,800,000	24,000,000		-24,000,000			0	27,800,000	0	-27,800,000
1.1.2	Servicios diversos	0	720,000	720,000	0	0	0	0	0	0	0	720,000	720,000
1.1.2	Intereses moratorios y multas		720,000	720,000			0			0	0	720,000	720,000
1.1.2	MATERIALES Y SUMINISTROS	54,820,565	17,700,000	-37,120,565	5,000,000	3,100,000	-1,900,000	0	0	0	59,820,565	20,800,000	-39,020,565
1.1.2	Productos químicos y conexos	14,000,000	9,700,000	-4,300,000	0	1,300,000	1,300,000	0	0	0	14,000,000	11,000,000	-3,000,000
1.1.2	Prod. farmacéuticos y med.		9,700,000	9,700,000		1,000,000	1,000,000			0	0	10,700,000	10,700,000
1.1.2	Tintas, pinturas y diluyentes	14,000,000		-14,000,000			0			0	14,000,000	0	-14,000,000
1.1.2	Otros productos químicos y c.	0		0		300,000	300,000			0	0	300,000	300,000
1.1.2	Alimentos y prod. Agropec.	2,500,000	0	-2,500,000	0	0	0	0	0	0	2,500,000	0	-2,500,000
1.1.2	Alimentos y bebidas	2,500,000		-2,500,000			0			0	2,500,000	0	-2,500,000
1.1.2	Materias y prod. de uso en c.	1,232,800	1,000,000	-232,800	0	0	0	0	0	0	1,232,800	1,000,000	-232,800
1.1.2	Materiales y prod.eléctricos, telefónicas y comunicación	1,232,800		-1,232,800			0			0	1,232,800	0	-1,232,800
1.1.2	Otros mat. y prod. de uso en C.		1,000,000	1,000,000			0			0	0	1,000,000	1,000,000
1.1.2	Herramientas, repuestos y accesorios	2,387,765	250,000	-2,137,765	0	1,800,000	1,800,000	0	0	0	2,387,765	2,050,000	-337,765

1.1.2	Herramientas e instrumentos		250,000	250,000			0			0	0	250,000	250,000
1.1.2	Repuestos y accesorios	2,387,765		-2,387,765		1,800,000	1,800,000			0	2,387,765	1,800,000	-587,765
1.1.2	Útiles, materiales y suministros diversos	34,700,000	6,750,000	-27,950,000	5,000,000	0	-5,000,000	0	0	0	39,700,000	6,750,000	-32,950,000
1.1.2	Útiles y mat. de Of. y cómputo	2,500,000		-2,500,000			0			0	2,500,000	0	-2,500,000
1.1.2	Útiles y mat. médico, hosp. e i.		5,000,000	5,000,000			0			0	0	5,000,000	5,000,000
1.1.2	Productos de papel, cartón e i.	12,200,000		-12,200,000			0			0	12,200,000	0	-12,200,000
1.1.2	Textiles y vestuario	20,000,000		-20,000,000	5,000,000		-5,000,000			0	25,000,000	0	-25,000,000
1.1.2	Útiles y mat. de resg. y seg.		1,750,000	1,750,000			0			0	0	1,750,000	1,750,000
1.3	TRANSFERENCIAS CORRIENTES	47,248,638	61,276,800	14,028,162	2,500,000	38,000,000	35,500,000	0	8,000,000	8,000,000	49,748,638	107,276,800	57,528,162
1.3.1	Transf. Ctes. al sector público	46,841,638	0	-46,841,638	0	0	0	0	0	0	46,841,638	0	-46,841,638
1.3.1	Transf. Ctes. a org. Desconc.	46,841,638		-46,841,638			0			0	46,841,638	0	-46,841,638
1.3.2	Transf. Ctes. A personas	0	27,000,000	27,000,000	2,500,000	38,000,000	35,500,000	0	8,000,000	8,000,000	2,500,000	73,000,000	70,500,000
1.3.2	Otras transf. A personas		0	0	2,500,000	0	-2,500,000			0	2,500,000	0	-2,500,000
1.3.2	Otras prestaciones		27,000,000	27,000,000		38,000,000	38,000,000		8,000,000	8,000,000	0	73,000,000	73,000,000
1.3.3	Trans. Ctes. al Sector Externo	407,000	34,276,800	33,869,800	0	0	0	0	0	0	407,000	34,276,800	33,869,800
1.3.3	Transf. Ctes. a O. Internac.	407,000	34,276,800	33,869,800			0			0	407,000	34,276,800	33,869,800
							0			0			
2	GASTOS DE CAPITAL	176,231,124	0	-176,231,124	7,000,000	1,069,822,546	1,062,822,546	0	0	0	183,231,124	1,069,822,546	886,591,423
2.2	ADQUISICIÓN DE ACTIVOS	176,231,124	0	-176,231,124	7,000,000	0	-7,000,000	0	0	0	183,231,124	0	-183,231,124
2.2.1	Máquinaria y equipo	23,000,000	0	-23,000,000	7,000,000	0	-7,000,000	0	0	0	30,000,000	0	-30,000,000
2.2.1	Equipo y programas de cómputo	23,000,000		-23,000,000			0			0	23,000,000	0	-23,000,000
2.2.1	Equipo y mobiliario educ., dep. y recreativo			0	7,000,000		-7,000,000			0	7,000,000	0	-7,000,000
2.2.4	Intangibles	153,231,124	0	-153,231,124	0	0	0	0	0	0	153,231,124	0	-153,231,124
2.2.4	Bienes intangibles	153,231,124		-153,231,124			0			0	153,231,124	0	-153,231,124
2.3	TRANSFERENCIAS DE CAPITAL	0	0	0	0	1,069,822,546	1,069,822,546	0	0	0	0	1,069,822,546	1,069,822,546
2.3.2	Transf. de capital a sector privado	0	0	0	0	1,069,822,546	1,069,822,546	0	0	0	0	1,069,822,546	1,069,822,546
2.3.2	Transf. de capital a personas			0		1,069,822,546	1,069,822,546			0	0	1,069,822,546	1,069,822,546
	TOTAL GENERAL	795,045,807	315,998,692	-479,047,115	828,772,651	1,366,140,366	537,367,715	95,720,600	37,400,000	-58,320,600	1,719,539,058	1,719,539,058	0

Nota: Modificación aprobada por la Junta Directiva del INAMU mediante el Acuerdo No. 7 de la Sesión Ordinaria No. 18-2020, celebrada el 02 Julio del 2020.

