

PRESUPUESTO EJERCICIO ECONOMICO 2021
MODIFICACIÓN PRESUPUESTARIA N° 4-2021

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. RECTORIA Y VIGILANCIA DE NORMATIVA Y POLITICAS PÚBLICAS			TOTAL CONSOLIDADO		
		Rebajos	Aumentos	Efecto neto	Rebajos	Aumentos	Efecto neto	Rebajos	Aumentos	Efecto neto	Rebajos	Aumentos	Efecto neto
0	REMUNERACIONES	12,300,000.00	24,500,000.00	12,200,000.00	18,500,000.00	35,500,000.00	17,000,000.00	3,750,000.00	13,250,000.00	9,500,000.00	34,550,000.00	73,250,000.00	38,700,000.00
001	Remuneraciones básicas	9,000,000.00	18,300,000.00	9,300,000.00	15,000,000.00	25,000,000.00	10,000,000.00	2,000,000.00	2,000,000.00	0.00	26,000,000.00	45,300,000.00	19,300,000.00
002	Remuneraciones eventuales	0.00	0.00	0.00	2,000,000.00	7,000,000.00	5,000,000.00	1,750,000.00	0.00	-1,750,000.00	3,750,000.00	7,000,000.00	3,250,000.00
003	Incentivos salariales	3,300,000.00	0.00	-3,300,000.00	0.00	0.00	0.00	0.00	3,000,000.00	3,000,000.00	3,300,000.00	3,000,000.00	-300,000.00
004	Contrib. Pat. Al Des. y la S. Social	0.00	2,700,000.00	2,700,000.00	1,500,000.00	1,000,000.00	-500,000.00	0.00	4,250,000.00	4,250,000.00	1,500,000.00	7,950,000.00	6,450,000.00
005	Contrib. Pat. al F. de P. y Cap. Lab.	0.00	3,500,000.00	3,500,000.00	0.00	2,500,000.00	2,500,000.00	0.00	4,000,000.00	4,000,000.00	0.00	10,000,000.00	10,000,000.00
1	SERVICIOS	157,078,515.00	42,425,000.00	-114,653,515.00	34,200,000.00	72,510,000.00	38,310,000.00	18,000,000.00	5,000,000.00	-13,000,000.00	209,278,515.00	119,935,000.00	-89,343,515.00
101	Alquileres	0.00	5,000,000.00	5,000,000.00	0.00	60,100,000.00	60,100,000.00	0.00	0.00	0.00	0.00	65,100,000.00	65,100,000.00
102	Servicios básicos	30,000,000.00	0.00	-30,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	30,000,000.00	0.00	-30,000,000.00
103	Servicios comerciales y financieros	10,112,796.00	23,875,000.00	13,762,204.00	0.00	0.00	0.00	0.00	0.00	0.00	10,112,796.00	23,875,000.00	13,762,204.00
104	Servicios de gestión y apoyo	75,680,650.00	300,000.00	-75,380,650.00	2,500,000.00	10,910,000.00	8,410,000.00	15,000,000.00	4,500,000.00	-10,500,000.00	93,180,650.00	15,710,000.00	-77,470,650.00
105	Gastos de viaje y transporte	6,000,000.00	0.00	-6,000,000.00	30,700,000.00	1,500,000.00	-29,200,000.00	3,000,000.00	0.00	-3,000,000.00	39,700,000.00	1,500,000.00	-38,200,000.00
107	Capacitación y protocolo	6,642,815.00	13,000,000.00	6,357,185.00	1,000,000.00	0.00	-1,000,000.00	0.00	500,000.00	500,000.00	7,642,815.00	13,500,000.00	5,857,185.00
108	Mantenimiento y reparaciones	28,642,254.00	0.00	-28,642,254.00	0.00	0.00	0.00	0.00	0.00	0.00	28,642,254.00	0.00	-28,642,254.00
199	Servicios diversos	0.00	250,000.00	250,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	250,000.00	250,000.00
2	MATERIALES Y SUMINISTROS	14,038,732.00	8,788,897.00	-5,249,835.00	20,000,000.00	1,800,000.00	-18,200,000.00	0.00	0.00	0.00	34,038,732.00	10,588,897.00	-23,449,835.00
201	Productos químicos y conexos	12,849,904.00	3,000,000.00	-9,849,904.00	0.00	0.00	0.00	0.00	0.00	0.00	12,849,904.00	3,000,000.00	-9,849,904.00
202	Alimentos y prod. agropecuarios	0.00	988,897.00	988,897.00	20,000,000.00	400,000.00	-19,600,000.00	0.00	0.00	0.00	20,000,000.00	1,388,897.00	-18,611,103.00
203	Materias y P. de uso en construcción	0.00	3,000,000.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,000,000.00	3,000,000.00
299	Útiles, materiales y suministros diversos	1,188,828.00	1,800,000.00	611,172.00	0.00	1,400,000.00	1,400,000.00	0.00	0.00	0.00	1,188,828.00	3,200,000.00	2,011,172.00
5	BIENES DURADEROS	4,000,000.00	56,000,000.00	52,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	4,000,000.00	56,000,000.00	52,000,000.00
501	Maquinaria, equipo y mobiliario	4,000,000.00	56,000,000.00	52,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	4,000,000.00	56,000,000.00	52,000,000.00
6	TRANSFERENCIAS CORRIENTES	42,750,000.00	74,343,350.00	31,593,350.00	8,500,000.00	0.00	-8,500,000.00	11,000,000.00	10,000,000.00	-1,000,000.00	62,250,000.00	84,343,350.00	22,093,350.00
601	Transf. corrientes al sector público	20,000,000.00	0.00	-20,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	20,000,000.00	0.00	-20,000,000.00
603	Prestaciones	22,450,000.00	0.00	-22,450,000.00	8,500,000.00	0.00	-8,500,000.00	11,000,000.00	10,000,000.00	-1,000,000.00	41,950,000.00	10,000,000.00	-31,950,000.00
606	Otras transf. corrientes al S. Privado	300,000.00	0.00	-300,000.00	0.00	0.00	0.00	0.00	0.00	0.00	300,000.00	0.00	-300,000.00
607	Transferencias corrientes al S. Externo	0.00	74,343,350.00	74,343,350.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	74,343,350.00	74,343,350.00
TOTAL GENERAL		230,167,247.00	206,057,247.00	-24,110,000.00	81,200,000.00	109,810,000.00	28,610,000.00	32,750,000.00	28,250,000.00	-4,500,000.00	344,117,247.00	344,117,247.00	0.00



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

	SUBPARTIDA	1. ACTIVIDADES CENTRALES			2. ATENCIÓN INTEGRAL A MUJERES			3. RECTORIA Y VIGILANCIA DE			TOTAL CONSOLIDADO		
		Rebajos	Aumentos	Efecto neto	Rebajos	Aumentos	Efecto neto	Rebajos	Aumentos	Efecto neto	Rebajos	Aumentos	Efecto neto
1	GASTOS CORRIENTES	226,167,247.00	150,057,247.00	-76,110,000.00	81,200,000.00	109,810,000.00	28,610,000.00	32,750,000.00	28,250,000.00	-4,500,000.00	340,117,247.00	288,117,247.00	-52,000,000.00
1.1	GASTOS DE CONSUMO	183,417,247.00	75,713,897.00	-107,703,350.00	72,700,000.00	109,810,000.00	37,110,000.00	21,750,000.00	18,250,000.00	-3,500,000.00	277,867,247.00	203,773,897.00	-74,093,350.00
1.1.1	REMUNERACIONES	12,300,000.00	24,500,000.00	12,200,000.00	18,500,000.00	35,500,000.00	17,000,000.00	3,750,000.00	13,250,000.00	9,500,000.00	34,550,000.00	73,250,000.00	38,700,000.00
1.1.2	ADQUISICIÓN DE BIENES Y SERVICIOS	171,117,247.00	51,213,897.00	-119,903,350.00	54,200,000.00	74,310,000.00	20,110,000.00	18,000,000.00	5,000,000.00	-13,000,000.00	243,317,247.00	130,523,897.00	-112,793,350.00
1.3	TRANSFERENCIAS CORRIENTES	42,750,000.00	74,343,350.00	31,593,350.00	8,500,000.00	0.00	-8,500,000.00	11,000,000.00	10,000,000.00	-1,000,000.00	62,250,000.00	84,343,350.00	22,093,350.00
1.3.1	Transferencias corrientes al sector público	20,000,000.00	0.00	-20,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	20,000,000.00	0.00	-20,000,000.00
1.3.2	Transferencias corrientes al sector privado	22,750,000.00	0.00	-22,750,000.00	8,500,000.00	0.00	-8,500,000.00	11,000,000.00	10,000,000.00	-1,000,000.00	42,250,000.00	10,000,000.00	-32,250,000.00
1.3.3	Transferencias corrientes al Sector Externo	0.00	74,343,350.00	74,343,350.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	74,343,350.00	74,343,350.00
2	GASTOS DE CAPITAL	4,000,000.00	56,000,000.00	52,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	4,000,000.00	56,000,000.00	52,000,000.00
2.2	ADQUISICIÓN DE ACTIVOS	4,000,000.00	56,000,000.00	52,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	4,000,000.00	56,000,000.00	52,000,000.00
2.2.1	Máquinaria y equipo	4,000,000.00	56,000,000.00	52,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	4,000,000.00	56,000,000.00	52,000,000.00
	TOTAL GENERAL	230,167,247.00	206,057,247.00	-24,110,000.00	81,200,000.00	109,810,000.00	28,610,000.00	32,750,000.00	28,250,000.00	-4,500,000.00	344,117,247.00	344,117,247.00	0.00