

CATEGORÍAS						GASTO CORRIENTE					GASTO DE INVERSIÓN				TOTAL				
PROGRAMÁTICAS						SERVICIOS PERSONALES	GASTO DE OPERACIÓN	SUBSIDIOS	OTROS DE CORRIENTE	SUMA	PENSIONES Y JUBILACIONES	INVERSIÓN FÍSICA	SUBSIDIOS	OTROS DE INVERSIÓN	SUMA	TOTAL	ESTRUCTURA PORCENTUAL		
F	E	S	A	PP	UR												CORRIENTE	PENSIONES Y JUBILACIONES	INVERSIÓN
						206,092,416	171,142,355		43,517,128	420,751,899						420,751,899	100.0		
						206,092,416	175,176,795		43,517,128	424,786,339						424,786,339	100.0		
						86,011,826	21,118,214		21,363,722	128,493,761						128,493,761	100.0		
						86,011,826	21,118,214		21,363,722	128,493,761						128,493,761	100.0		
						41.7	12.3		49.1	30.5						30.5			
						41.7	12.1		49.1	30.2						30.2			
1																			
1						2,927,646	41,195			2,968,841					2,968,841	100.0			
1						2,927,646	18,305			2,945,951					2,945,951	100.0			
1						1,552,200	0			1,552,200					1,552,200	100.0			
1						1,552,200	0			1,552,200					1,552,200	100.0			
1						53.0	0.0			52.3					52.3				
1						53.0	0.0			52.7					52.7				
1	3																		
1	3					2,927,646	41,195			2,968,841					2,968,841	100.0			
1	3					2,927,646	18,305			2,945,951					2,945,951	100.0			
1	3					1,552,200	0			1,552,200					1,552,200	100.0			
1	3					1,552,200	0			1,552,200					1,552,200	100.0			
1	3					53.0	0.0			52.3					52.3				
1	3					53.0	0.0			52.7					52.7				
1	3	4																	
1	3	4				2,927,646	41,195			2,968,841					2,968,841	100.0			
1	3	4				2,927,646	18,305			2,945,951					2,945,951	100.0			
1	3	4				1,552,200	0			1,552,200					1,552,200	100.0			
1	3	4				1,552,200	0			1,552,200					1,552,200	100.0			
1	3	4				53.0	0.0			52.3					52.3				
1	3	4				53.0	0.0			52.7					52.7				
1	3	4	1																
1	3	4	1			2,927,646	41,195			2,968,841					2,968,841	100.0			
1	3	4	1			2,927,646	18,305			2,945,951					2,945,951	100.0			
1	3	4	1			1,552,200	0			1,552,200					1,552,200	100.0			
1	3	4	1			1,552,200	0			1,552,200					1,552,200	100.0			
1	3	4	1			53.0	0.0			52.3					52.3				
1	3	4	1			53.0	0.0			52.7					52.7				
1	3	4	1	0001															
1	3	4	1	0001		2,927,646	41,195			2,968,841					2,968,841	100.0			
1	3	4	1	0001		2,927,646	18,305			2,945,951					2,945,951	100.0			
1	3	4	1	0001		1,552,200	0			1,552,200					1,552,200	100.0			
1	3	4	1	0001		1,552,200	0			1,552,200					1,552,200	100.0			
1	3	4	1	0001		53.0	0.0			52.3					52.3				
1	3	4	1	0001		53.0	0.0			52.7					52.7				
1	3	4	1	0001	RJE														
1	3	4	1	0001	RJE	2,927,646	41,195			2,968,841					2,968,841	100.0			
1	3	4	1	0001	RJE	2,927,646	18,305			2,945,951					2,945,951	100.0			
1	3	4	1	0001	RJE	1,552,200	0			1,552,200					1,552,200	100.0			
1	3	4	1	0001	RJE	1,552,200	0			1,552,200					1,552,200	100.0			
1	3	4	1	0001	RJE	53.0	0.0			52.3					52.3				
1	3	4	1	0001	RJE	53.0	0.0			52.7					52.7				

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PROGRAMÁTICAS						SERVICIOS PERSONALES	GASTO DE OPERACIÓN	SUBSIDIOS	OTROS DE CORRIENTE	SUMA	PENSIONES Y JUBILACIONES	INVERSIÓN FÍSICA	SUBSIDIOS	OTROS DE INVERSIÓN	SUMA	TOTAL	ESTRUCTURA PORCENTUAL		
F	E	S	A	PP	UR												CORRIENTE	PENSIONES Y JUBILACIONES	INVERSIÓN
3																			
3																			
3						203,164,770	171,101,160		43,517,128	417,783,058					417,783,058		100.0		
3						203,164,770	175,158,490		43,517,128	421,840,388					421,840,388		100.0		
3						84,459,625	21,118,214		21,363,722	126,941,561					126,941,561		100.0		
3						84,459,625	21,118,214		21,363,722	126,941,561					126,941,561		100.0		
3						41.6	12.3		49.1	30.4					30.4				
3						41.6	12.1		49.1	30.1					30.1				
3	8																		
3	8					203,164,770	171,101,160		43,517,128	417,783,058					417,783,058		100.0		
3	8					203,164,770	175,158,490		43,517,128	421,840,388					421,840,388		100.0		
3	8					84,459,625	21,118,214		21,363,722	126,941,561					126,941,561		100.0		
3	8					84,459,625	21,118,214		21,363,722	126,941,561					126,941,561		100.0		
3	8					41.6	12.3		49.1	30.4					30.4				
3	8					41.6	12.1		49.1	30.1					30.1				
3	8	3																	
3	8	3				203,164,770	171,101,160		43,517,128	417,783,058					417,783,058		100.0		
3	8	3				203,164,770	175,158,490		43,517,128	421,840,388					421,840,388		100.0		
3	8	3				84,459,625	21,118,214		21,363,722	126,941,561					126,941,561		100.0		
3	8	3				84,459,625	21,118,214		21,363,722	126,941,561					126,941,561		100.0		
3	8	3				41.6	12.3		49.1	30.4					30.4				
3	8	3				41.6	12.1		49.1	30.1					30.1				
3	8	3	2																
3	8	3	2			13,561,570	23,992			13,585,562					13,585,562		100.0		
3	8	3	2			13,561,570	14,992			13,576,562					13,576,562		100.0		
3	8	3	2			4,634,500	0			4,634,500					4,634,500		100.0		
3	8	3	2			4,634,500	0			4,634,500					4,634,500		100.0		
3	8	3	2			34.2	0.0			34.1					34.1				
3	8	3	2			34.2	0.0			34.1					34.1				
3	8	3	2	M001															
3	8	3	2	M001		13,561,570	23,992			13,585,562					13,585,562		100.0		
3	8	3	2	M001		13,561,570	14,992			13,576,562					13,576,562		100.0		
3	8	3	2	M001		4,634,500	0			4,634,500					4,634,500		100.0		
3	8	3	2	M001		4,634,500	0			4,634,500					4,634,500		100.0		
3	8	3	2	M001		34.2	0.0			34.1					34.1				
3	8	3	2	M001		34.2	0.0			34.1					34.1				
3	8	3	2	M001	RJE														
3	8	3	2	M001	RJE	13,561,570	23,992			13,585,562					13,585,562		100.0		
3	8	3	2	M001	RJE	13,561,570	14,992			13,576,562					13,576,562		100.0		
3	8	3	2	M001	RJE	4,634,500	0			4,634,500					4,634,500		100.0		
3	8	3	2	M001	RJE	4,634,500	0			4,634,500					4,634,500		100.0		
3	8	3	2	M001	RJE	34.2	0.0			34.1					34.1				
3	8	3	2	M001	RJE	34.2	0.0			34.1					34.1				
3	8	3	5																
3	8	3	5																
3	8	3	5			189,603,200	171,077,168		43,517,128	404,197,496					404,197,496		100.0		
3	8	3	5			189,603,200	175,143,498		43,517,128	408,263,826					408,263,826		100.0		
3	8	3	5			79,825,125	21,118,214		21,363,722	122,307,061					122,307,061		100.0		
3	8	3	5			79,825,125	21,118,214		21,363,722	122,307,061					122,307,061		100.0		
3	8	3	5			42.1	12.3		49.1	30.3					30.3				
3	8	3	5			42.1	12.1		49.1	30.0					30.0				

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PROGRAMÁTICAS						SERVICIOS PERSONALES	GASTO DE OPERACIÓN	SUBSIDIOS	OTROS DE CORRIENTE	SUMA	PENSIONES Y JUBILACIONES	INVERSIÓN FÍSICA	SUBSIDIOS	OTROS DE INVERSIÓN	SUMA	TOTAL	ESTRUCTURA PORCENTUAL		
F	E	S	A	PP	UR												CORRIENTE	PENSIONES Y JUBILACIONES	INVERSIÓN
3	8	3	5	E009															
3	8	3	5	E009		189,603,200	171,077,168	43,517,128	404,197,496						404,197,496	100.0			
3	8	3	5	E009		189,603,200	175,143,498	43,517,128	408,263,826						408,263,826	100.0			
3	8	3	5	E009		79,825,125	21,118,214	21,363,722	122,307,061						122,307,061	100.0			
3	8	3	5	E009		79,825,125	21,118,214	21,363,722	122,307,061						122,307,061	100.0			
3	8	3	5	E009		421	12.3	49.1	30.3						30.3				
3	8	3	5	E009		421	12.1	49.1	30.0						30.0				
3	8	3	5	E009	RJE														
3	8	3	5	E009	RJE	189,603,200	171,077,168	43,517,128	404,197,496						404,197,496	100.0			
3	8	3	5	E009	RJE	189,603,200	175,143,498	43,517,128	408,263,826						408,263,826	100.0			
3	8	3	5	E009	RJE	79,825,125	21,118,214	21,363,722	122,307,061						122,307,061	100.0			
3	8	3	5	E009	RJE	79,825,125	21,118,214	21,363,722	122,307,061						122,307,061	100.0			
3	8	3	5	E009	RJE	421	12.3	49.1	30.3						30.3				
3	8	3	5	E009	RJE	421	12.1	49.1	30.0						30.0				