



3.45.

| CODIGO   | DESCRIPCIÓN                                      | PRESUPUESTO      |                  |                     | EJECUCIÓN         |                     | VARIACIÓN ABSOLUTA |                  |
|----------|--|------------------|------------------|---------------------|-------------------|---------------------|--------------------|------------------|
|          |  | LEY              | MODIFICADO ANUAL | ACUMULADO DICIEMBRE | MENSUAL DICIEMBRE | ACUMULADA DICIEMBRE | (3-5)              | (2-5)            |
|          |  | 2019             | 2019             | 2019                | 2019              | 2019                |                    |                  |
| (1)      | (2)  | (3)              | (4)              | (5)                 | (3-5)             | (2-5)               |                    |                  |
| <b>2</b> | <b>MATERIALES Y SUMINISTROS</b>                  | <b>7,048,700</b> | <b>6,952,768</b> | <b>6,952,768</b>    | <b>773,295</b>    | <b>3,428,803</b>    | <b>3,523,965</b>   | <b>3,523,965</b> |
| 200      | Alimentos y Bebidas                              | 398,300          | 398,300          | 398,300             | 26,376            | 219,542             | 178,758            | 178,758          |
| 201      | Alimentos de Consumo Humano                      | 364,900          | 364,900          | 364,900             | 20,118            | 203,664             | 161,236            | 161,236          |
| 203      | Bebidas  | 33,400           | 33,400           | 33,400              | 6,258             | 15,878              | 17,522             | 17,522           |
| 210      | Textiles y Vestuarios                            | 437,500          | 235,867          | 235,867             | 25,714            | 180,320             | 55,547             | 55,547           |
| 211      | Acabado Textil                                   | 70,000           | 54,860           | 54,860              | 66                | 49,427              | 5,433              | 5,433            |
| 212      | Calzados   | 15,700           | 16,000           | 16,000              | 0                 | 11,741              | 4,259              | 4,259            |
| 214      | Prendas de Vestir                                | 351,200          | 163,407          | 163,407             | 25,648            | 119,020             | 44,387             | 44,387           |
| 219      | Otros Textiles y Vestuarios                      | 600              | 1,600            | 1,600               | 0                 | 132                 | 1,468              | 1,468            |
| 220      | Combustibles y Lubricantes                       | 476,400          | 514,700          | 514,700             | 75,753            | 454,193             | 60,507             | 60,507           |
| 221      | Diesel   | 350,500          | 383,500          | 383,500             | 59,168            | 361,974             | 21,526             | 21,526           |
| 222      | Gas  | 2,900            | 2,900            | 2,900               | 185               | 1,272               | 1,628              | 1,628            |
| 223      | Gasolina   | 120,000          | 125,300          | 125,300             | 16,220            | 90,375              | 34,925             | 34,925           |
| 224      | Lubricantes                                      | 2,400            | 2,400            | 2,400               | 180               | 572                 | 1,828              | 1,828            |
| 229      | Otros Combustibles                               | 600              | 600              | 600                 | 0                 | 0                   | 600                | 600              |
| 230      | Productos de Papel y Carbón                      | 1,874,900        | 1,881,599        | 1,881,599           | 180,937           | 713,358             | 1,168,241          | 1,168,241        |
| 231      | Impresos   | 999,000          | 999,000          | 999,000             | 2,497             | 324,631             | 674,369            | 674,369          |
| 232      | Papelaría  | 710,600          | 710,600          | 710,600             | 177,565           | 361,935             | 348,665            | 348,665          |
| 239      | Otros productos de Papel y Cartón                | 165,300          | 171,999          | 171,999             | 875               | 26,792              | 145,207            | 145,207          |
| 240      | Productos Químicos y Conexos                     | 216,800          | 224,800          | 224,800             | 4,091             | 85,874              | 138,926            | 138,926          |
| 243      | Pinturas Colorantes y Tintes                     | 124,400          | 124,400          | 124,400             | 1,535             | 59,632              | 64,768             | 64,768           |
| 244      | Productos Medicinales y Farmacéuticos            | 2,800            | 10,800           | 10,800              | 1,724             | 7,845               | 2,955              | 2,955            |
| 249      | Otros Productos Químicos                         | 89,600           | 89,600           | 89,600              | 832               | 18,397              | 71,203             | 71,203           |
| 250      | Materiales de Construcción y Mantenimiento       | 632,500          | 613,275          | 613,275             | 34,630            | 272,818             | 340,457            | 340,457          |
| 252      | Cemento  | 8,700            | 8,700            | 8,700               | 564               | 2,496               | 6,204              | 6,204            |
| 253      | Madera   | 19,700           | 19,600           | 19,600              | 5,122             | 15,456              | 4,144              | 4,144            |
| 254      | Material de Fontanería                           | 44,300           | 44,300           | 44,300              | 568               | 15,239              | 29,061             | 29,061           |
| 255      | Material Eléctrico                               | 290,000          | 290,000          | 290,000             | 18,360            | 130,092             | 159,908            | 159,908          |
| 256      | Material Metálico                                | 78,900           | 70,600           | 70,600              | 2,377             | 43,439              | 27,161             | 27,161           |
| 257      | Piedras y Arenas                                 | 5,400            | 5,400            | 5,400               | 521               | 3,178               | 2,222              | 2,222            |
| 259      | Otros Materiales de Construcción                 | 185,500          | 174,675          | 174,675             | 7,118             | 62,918              | 111,757            | 111,757          |
| 260      | Productos Varios                                 | 296,100          | 387,761          | 387,761             | 53,747            | 245,691             | 142,070            | 142,070          |
| 261      | Artíc. o Productos p/Eventos Oficiales           | 41,200           | 41,200           | 41,200              | 4,038             | 30,348              | 10,852             | 10,852           |
| 262      | Herramientas e Instrumentos Varios               | 37,100           | 37,100           | 37,100              | 617               | 21,874              | 15,226             | 15,226           |
| 263      | Material y Artículo de Seguridad Pública e Inst. | 55,600           | 51,144           | 51,144              | 10,878            | 12,452              | 38,692             | 38,692           |
| 265      | Mat. Acc. y Suministros de Computación           | 60,400           | 92,400           | 92,400              | 2,748             | 75,295              | 17,105             | 17,105           |
| 266      | Producto Agropecuario                            | 0                | 1,000            | 1,000               | 0                 | 0                   | 1,000              | 1,000            |
| 269      | Otros Productos Varios                           | 101,800          | 164,917          | 164,917             | 35,466            | 105,722             | 59,195             | 59,195           |
| 270      | Útiles y Materiales Diversos                     | 2,488,500        | 2,483,066        | 2,483,066           | 357,940           | 1,125,782           | 1,357,284          | 1,357,284        |
| 271      | Útiles de Cocina y Comedor                       | 14,800           | 14,800           | 14,800              | 192               | 2,315               | 12,485             | 12,485           |
| 272      | Útiles Deportivos y Recreativos                  | 10,000           | 10,000           | 10,000              | 621               | 3,082               | 6,918              | 6,918            |
| 273      | Útiles de Aseo y Limpieza                        | 370,700          | 370,700          | 370,700             | 9,990             | 77,954              | 292,746            | 292,746          |
| 274      | Útiles Médicos y de Laboratorio                  | 1,000            | 1,100            | 1,100               | 0                 | 1,000               | 100                | 100              |
| 275      | Útiles y Materiales de Oficina                   | 1,372,100        | 1,356,391        | 1,356,391           | 15,563            | 363,404             | 992,987            | 992,987          |
| 277      | Instrumental Médico y Quirúrgico                 | 1,700            | 11,875           | 11,875              | 0                 | 11,103              | 772                | 772              |
| 279      | Otros Útiles de Oficina                          | 718,200          | 718,200          | 718,200             | 331,574           | 666,924             | 51,276             | 51,276           |
| 280      | Repuestos  | 227,700          | 213,400          | 213,400             | 14,107            | 131,225             | 82,175             | 82,175           |
| <b>3</b> | <b>MAQUINARIA, EQUIPO Y SEMOVIENTES</b>          | <b>544,700</b>   | <b>579,644</b>   | <b>579,644</b>      | <b>10,126</b>     | <b>350,185</b>      | <b>229,459</b>     | <b>229,459</b>   |
| 301      | Equipo de Comunicación                           | 30,200           | 30,200           | 30,200              | 0                 | 22,485              | 7,715              | 7,715            |
| 320      | Equipo Educacional y Recreativo                  | 20,800           | 20,800           | 20,800              | 697               | 12,613              | 8,187              | 8,187            |
| 340      | Equipo de Oficina                                | 24,800           | 15,200           | 15,200              | 0                 | 0                   | 15,200             | 15,200           |
| 350      | Mobiliario de Oficina                            | 266,800          | 308,800          | 308,800             | 8,117             | 188,968             | 119,832            | 119,832          |
| 360      | Semovientes                                      | 10,500           | 0                | 0                   | 0                 | 0                   | 0                  | 0                |
| 370      | Maquinarias y Equipos varios                     | 74,000           | 74,000           | 74,000              | 880               | 54,067              | 19,933             | 19,933           |
| 380      | Equipo de Computación                            | 117,600          | 130,644          | 130,644             | 432               | 72,052              | 58,592             | 58,592           |

**ESTRUCTURA DEL MEF**  
**EJECUCIÓN DEL PRESUPUESTO DE GASTOS, SEGUN CLASE:**  
**AL 31 DE DICIEMBRE DE 2019**  
(En balboas)

3.45.

| CODIGO   | DESCRIPCIÓN                              | PRESUPUESTO               |                           |                           | EJECUCIÓN                |                          | VARIACIÓN ABSOLUTA       |                          |
|----------|--|---------------------------|---------------------------|---------------------------|--------------------------|--------------------------|--------------------------|--------------------------|
|          |  | LEY                       | MODIFICADO ANUAL          | ACUMULADO DICIEMBRE       | MENSUAL DICIEMBRE        | ACUMULADA DICIEMBRE      | (3-5)                    | (2-5)                    |
|          |  | 2019                      | 2019                      | 2019                      | 2019                     | 2019                     |                          |                          |
| (1)      | (2)                                      | (3)                       | (4)                       | (5)                       |                          |                          |                          |                          |
| <b>6</b> | <b>TRANSFERENCIAS CORRIENTES</b>         | <b><u>118,967,800</u></b> | <b><u>115,438,172</u></b> | <b><u>115,438,172</u></b> | <b><u>79,934,244</u></b> | <b><u>83,542,980</u></b> | <b><u>31,895,192</u></b> | <b><u>31,895,192</u></b> |
| 600      | Pensiones y Jubilaciones                 | <u>14,400</u>             | <u>14,400</u>             | <u>14,400</u>             | <u>1,106</u>             | <u>13,281</u>            | <u>1,119</u>             | <u>1,119</u>             |
| 601      | Pensiones de Vejez                       | <u>14,400</u>             | <u>14,400</u>             | <u>14,400</u>             | <u>1,106</u>             | <u>13,281</u>            | <u>1,119</u>             | <u>1,119</u>             |
| 610      | A Personas                               | <u>1,055,800</u>          | <u>2,411,400</u>          | <u>2,411,400</u>          | <u>499,153</u>           | <u>2,331,146</u>         | <u>80,254</u>            | <u>80,254</u>            |
| 611      | Donativo a Personas                      | <u>420,000</u>            | <u>440,600</u>            | <u>440,600</u>            | <u>229,789</u>           | <u>410,044</u>           | <u>30,556</u>            | <u>30,556</u>            |
| 613      | Indemnizaciones Especiales               | <u>635,800</u>            | <u>1,970,800</u>          | <u>1,970,800</u>          | <u>269,364</u>           | <u>1,921,102</u>         | <u>49,698</u>            | <u>49,698</u>            |
| 620      | Becas de Estudio                         | <u>1,322,100</u>          | <u>1,566,533</u>          | <u>1,566,533</u>          | <u>168,593</u>           | <u>1,126,466</u>         | <u>440,067</u>           | <u>440,067</u>           |
| 621      | Becas Escolares                          | <u>115,000</u>            | <u>115,000</u>            | <u>115,000</u>            | <u>18,975</u>            | <u>81,425</u>            | <u>33,575</u>            | <u>33,575</u>            |
| 622      | Becas Universitarias                     | <u>102,000</u>            | <u>102,000</u>            | <u>102,000</u>            | <u>(21,120)</u>          | <u>17,280</u>            | <u>84,720</u>            | <u>84,720</u>            |
| 624      | Adiestramiento y Estudio                 | <u>1,065,100</u>          | <u>1,279,533</u>          | <u>1,279,533</u>          | <u>165,754</u>           | <u>959,037</u>           | <u>320,496</u>           | <u>320,496</u>           |
| 629      | Otras Becas                              | <u>40,000</u>             | <u>70,000</u>             | <u>70,000</u>             | <u>4,984</u>             | <u>68,724</u>            | <u>1,276</u>             | <u>1,276</u>             |
| 630      | A Instituciones Privadas                 | <u>6,362,400</u>          | <u>1,445,839</u>          | <u>1,445,839</u>          | <u>25,000</u>            | <u>831,695</u>           | <u>614,144</u>           | <u>614,144</u>           |
| 631      | Subsidios Beneficos                      | <u>10,000</u>             | <u>10,000</u>             | <u>10,000</u>             | <u>0</u>                 | <u>0</u>                 | <u>10,000</u>            | <u>10,000</u>            |
| 633      | Subsidios Deportivos                     | <u>30,000</u>             | <u>30,000</u>             | <u>30,000</u>             | <u>0</u>                 | <u>17,900</u>            | <u>12,100</u>            | <u>12,100</u>            |
| 637      | Indemnizaciones a Instituciones Privadas | <u>5,349,100</u>          | <u>551,539</u>            | <u>551,539</u>            | <u>0</u>                 | <u>0</u>                 | <u>551,539</u>           | <u>551,539</u>           |
| 639      | Otras sin Fines de Lucro                 | <u>973,300</u>            | <u>854,300</u>            | <u>854,300</u>            | <u>25,000</u>            | <u>813,795</u>           | <u>40,505</u>            | <u>40,505</u>            |
| 640      | A Instituciones Públicas                 | <u>213,100</u>            | <u>0</u>                  | <u>0</u>                  | <u>0</u>                 | <u>0</u>                 | <u>0</u>                 | <u>0</u>                 |
| 641      | Gobierno Central                         | <u>213,100</u>            | <u>0</u>                  | <u>0</u>                  | <u>0</u>                 | <u>0</u>                 | <u>0</u>                 | <u>0</u>                 |
| 650      | Impuestos y Dividendos                   | <u>110,000,000</u>        | <u>110,000,000</u>        | <u>110,000,000</u>        | <u>79,240,392</u>        | <u>79,240,392</u>        | <u>30,759,608</u>        | <u>30,759,608</u>        |
| 652      | Dividendos                               | <u>110,000,000</u>        | <u>110,000,000</u>        | <u>110,000,000</u>        | <u>79,240,392</u>        | <u>79,240,392</u>        | <u>30,759,608</u>        | <u>30,759,608</u>        |
| <b>9</b> | <b>ASIGNACIONES GLOBALES</b>             | <b><u>13,000</u></b>      | <b><u>13,000</u></b>      | <b><u>13,000</u></b>      | <b><u>0</u></b>          | <b><u>0</u></b>          | <b><u>13,000</u></b>     | <b><u>13,000</u></b>     |
| 990      | Otras Asignaciones Globales              | <u>13,000</u>             | <u>13,000</u>             | <u>13,000</u>             | <u>0</u>                 | <u>0</u>                 | <u>13,000</u>            | <u>13,000</u>            |

3.45.

| CODIGO                 | DESCRIPCIÓN                          | PRESUPUESTO          |                      |                      | EJECUCIÓN         |                      | VARIACIÓN ABSOLUTA |                   |
|------------------------|--------------------------------------|----------------------|----------------------|----------------------|-------------------|----------------------|--------------------|-------------------|
|                        |                                      | LEY                  | MODIFICADO ANUAL     | ACUMULADO DICIEMBRE  | MENSUAL DICIEMBRE | ACUMULADA DICIEMBRE  | (3-5)              | (2-5)             |
|                        |                                      | 2019                 | 2019                 | 2019                 | 2019              | 2019                 |                    |                   |
| (1)                    | (2)                                  | (3)                  | (4)                  | (5)                  | (3-5)             | (2-5)                |                    |                   |
|                        | <b>PRESUPUESTO DE INVERSIONES</b>    | <b>1,102,062,400</b> | <b>2,133,252,382</b> | <b>2,133,252,382</b> | <b>89,286,754</b> | <b>2,106,558,413</b> | <b>26,693,969</b>  | <b>26,693,969</b> |
| <b>1</b>               | <b>SERVICIOS NO PERSONALES</b>       | <b>470,000</b>       | <b>669,076</b>       | <b>669,076</b>       | <b>2,008</b>      | <b>35,981</b>        | <b>633,095</b>     | <b>633,095</b>    |
| 3.45.1.2.001.01.01.170 | Consultorías y Servicios Especiales  | 470,000              | 470,000              | 470,000              | 0                 | 15,108               | 454,892            | 454,892           |
| 3.45.1.2.001.01.01.171 | Consultorías                         | 470,000              | 470,000              | 470,000              | 0                 | 15,108               | 454,892            | 454,892           |
| 3.45.1.5.001.01.01.160 | Servicios Comerciales (Licencias)    | 0                    | 199,076              | 199,076              | 2,008             | 20,873               | 178,203            | 178,203           |
| 3.45.1.5.001.01.01.165 | Licencia Informática                 | 0                    | 199,076              | 199,076              | 2,008             | 20,873               | 178,203            | 178,203           |
| <b>3</b>               | <b>MAQUINARIA Y EQUIPO</b>           | <b>22,242,600</b>    | <b>22,043,524</b>    | <b>22,043,524</b>    | <b>2,463,680</b>  | <b>8,409,014</b>     | <b>13,634,510</b>  | <b>13,634,510</b> |
| 3.45.1.5.001.01.01.301 | Equipo de Comunicaciones             | 106,800              | 106,800              | 106,800              | 0                 | 25,488               | 81,312             | 81,312            |
| 3.45.1.5.001.01.01.305 | Maquinaria y Equipo de Energía       | 1,752,900            | 1,752,900            | 1,752,900            | 35,238            | 207,589              | 1,545,311          | 1,545,311         |
| 3.45.1.5.001.01.01.314 | Equipo de Transporte Terrestre       | 3,307,000            | 2,917,000            | 2,917,000            | 0                 | 106,756              | 2,810,244          | 2,810,244         |
| 3.45.1.5.001.01.01.320 | Equipo Educativo y Recreativo        | 47,100               | 47,100               | 47,100               | 0                 | 14,495               | 32,605             | 32,605            |
| 3.45.1.5.001.01.01.340 | Equipo de Oficina                    | 286,300              | 286,300              | 286,300              | 0                 | 0                    | 286,300            | 286,300           |
| 3.45.1.5.001.01.01.350 | Mobiliario de Oficina                | 2,295,800            | 2,295,800            | 2,295,800            | 52,929            | 550,709              | 1,745,091          | 1,745,091         |
| 3.45.1.5.001.01.01.370 | Maquinaria y Equipos Varios          | 4,101,800            | 4,101,800            | 4,101,800            | 56,767            | 852,957              | 3,248,843          | 3,248,843         |
| 3.45.1.5.001.01.01.380 | Equipo de Computación                | 10,344,900           | 10,535,824           | 10,535,824           | 2,318,746         | 6,651,020            | 3,884,804          | 3,884,804         |
| <b>4</b>               | <b>INVERSIÓN FINANCIERA</b>          | <b>1,067,700,800</b> | <b>2,098,692,782</b> | <b>2,098,692,782</b> | <b>86,214,969</b> | <b>2,092,023,662</b> | <b>6,669,120</b>   | <b>6,669,120</b>  |
|                        | <b>Adquisición de Inmuebles</b>      | <b>6,850,000</b>     | <b>6,652,000</b>     | <b>6,652,000</b>     | <b>0</b>          | <b>0</b>             | <b>6,652,000</b>   | <b>6,652,000</b>  |
| 3.45.1.2.001.01.01.401 | Edificaciones                        | 4,735,000            | 4,735,000            | 4,735,000            | 0                 | 0                    | 4,735,000          | 4,735,000         |
| 3.45.1.2.001.01.01.402 | Terrenos                             | 2,115,000            | 1,917,000            | 1,917,000            | 0                 | 0                    | 1,917,000          | 1,917,000         |
|                        | <b>Adquisición de Valores</b>        | <b>25,000</b>        | <b>25,000</b>        | <b>25,000</b>        | <b>0</b>          | <b>7,880</b>         | <b>17,120</b>      | <b>17,120</b>     |
| 3.45.1.5.001.01.01.413 | Obras de Artes                       | 0                    | 25,000               | 25,000               | 0                 | 7,880                | 17,120             | 17,120            |
| 3.45.1.5.001.01.01.419 | Otras Adquisiciones de Valores       | 25,000               | 0                    | 0                    | 0                 | 0                    | 0                  | 0                 |
|                        | <b>Concesión de Préstamos</b>        | <b>1,060,825,800</b> | <b>2,092,015,782</b> | <b>2,092,015,782</b> | <b>86,214,969</b> | <b>2,092,015,782</b> | <b>0</b>           | <b>0</b>          |
|                        | <b>Al Sector Público</b>             | <b>0</b>             | <b>687,646,130</b>   | <b>687,646,130</b>   | <b>0</b>          | <b>687,646,130</b>   | <b>0</b>           | <b>0</b>          |
| 3.45.1.1.001.09.01.423 | Empresas Públicas                    | 0                    | 687,646,130          | 687,646,130          | 0                 | 687,646,130          | 0                  | 0                 |
|                        | <b>Al Sector Privado</b>             | <b>1,060,825,800</b> | <b>1,404,369,652</b> | <b>1,404,369,652</b> | <b>86,214,969</b> | <b>1,404,369,652</b> | <b>0</b>           | <b>0</b>          |
|                        | <b>Programa Crédito Comercial</b>    | <b>736,526,500</b>   | <b>921,021,477</b>   | <b>921,021,477</b>   | <b>37,017,866</b> | <b>921,021,477</b>   | <b>0</b>           | <b>0</b>          |
| 3.45.1.1.001.01.01.429 | Crédito Industrial                   | 42,180,000           | 33,819,814           | 33,819,814 *         | 178,843           | 33,819,814           | 0                  | 0                 |
| 3.45.1.1.001.03.01.429 | Crédito Pequeña Empresa              | 30,000               | 3,062                | 3,062                | 0                 | 3,062                | 0                  | 0                 |
| 3.45.1.1.001.04.01.429 | Crédito Personal                     | 178,800,000          | 168,232,753          | 168,232,753 *        | 13,411,818        | 168,232,753          | 0                  | 0                 |
| 3.45.1.1.001.05.01.429 | Tarjetas de Crédito                  | 17,618,700           | 19,319,580           | 19,319,580 *         | 2,153,065         | 19,319,580           | 0                  | 0                 |
| 3.45.1.1.001.06.01.429 | Corporativo                          | 364,628,000          | 398,499,117          | 398,499,117 *        | 12,243,727        | 398,499,117          | 0                  | 0                 |
| 3.45.1.1.001.07.01.429 | Crédito Comercial                    | 22,035,300           | 52,421,367           | 52,421,367 *         | 3,718,746         | 52,421,367           | 0                  | 0                 |
| 3.45.1.1.001.08.01.429 | Crédito a Instituciones Financieras  | 83,000,000           | 239,285,906          | 239,285,906 *        | 2,966,667         | 239,285,906          | 0                  | 0                 |
| 3.45.1.1.001.11.01.429 | Crédito Industrial Comercial         | 8,234,500            | 9,439,878            | 9,439,878 *          | 2,345,000         | 9,439,878            | 0                  | 0                 |
| 3.45.1.1.001.12.01.429 | Crédito Logística                    | 20,000,000           | 0                    | 0 *                  | 0                 | 0                    | 0                  | 0                 |
|                        | <b>Programa Crédito Agropecuario</b> | <b>164,299,300</b>   | <b>240,080,180</b>   | <b>240,080,180</b>   | <b>18,106,986</b> | <b>240,080,180</b>   | <b>0</b>           | <b>0</b>          |
| 3.45.1.3.001.01.01.429 | Crédito Pecuario                     | 121,213,100          | 161,433,076          | 161,433,076 *        | 13,601,351        | 161,433,076          | 0                  | 0                 |
| 3.45.1.3.001.01.02.429 | Crédito Agrícola                     | 42,093,400           | 75,918,755           | 75,918,755 *         | 4,455,635         | 75,918,755           | 0                  | 0                 |
| 3.45.1.3.001.01.05.429 | Crédito Agroindustrial               | 992,800              | 2,728,349            | 2,728,349 *          | 50,000            | 2,728,349            | 0                  | 0                 |
|                        | <b>Programa Vivienda</b>             | <b>160,000,000</b>   | <b>243,267,995</b>   | <b>243,267,995</b>   | <b>31,090,117</b> | <b>243,267,995</b>   | <b>0</b>           | <b>0</b>          |
| 3.45.1.4.001.01.01.429 | Hipotecario Residencial              | 160,000,000          | 243,267,995          | 243,267,995 *        | 31,090,117        | 243,267,995          | 0                  | 0                 |
| <b>5</b>               | <b>INVERSIÓN FÍSICA</b>              | <b>11,649,000</b>    | <b>11,847,000</b>    | <b>11,847,000</b>    | <b>606,097</b>    | <b>6,089,756</b>     | <b>5,757,244</b>   | <b>5,757,244</b>  |
| 3.45.1.2.001.01.01.519 | Otras Edificaciones                  | 11,649,000           | 11,847,000           | 11,847,000           | 606,097           | 6,089,756            | 5,757,244          | 5,757,244         |

\* Presupuesto Acumulado, modificado al mes de diciembre de acuerdo al Artículo 305 (Ley de Presupuesto)

Nota: Ejecutado es igual al Pagado