11( ONCE)

Versión 1

# MINISTERIO DE HACIENDA
Sub Secretaria de Estado de Administracion Financiera
Direccion General de Presupuesto
**PRESUPUESTO PLURIANUAL 2020 - 2023**

**F-G04: Plurianual**

## PREVISIONES PRESUPUESTARIAS POR PROGRAMAS/PROYECTOS/ACTIVIDADES
(Para uso de TP1, TP2, TP3)

**Entidad:** 12 6 MINISTERIO DE HACIENDA
**Tipo de Presupuesto:** 1 PROGRAMA CENTRAL
**Programa:** 1 PROGRAMA CENTRAL
**Función:** 143 ADMINISTRACION FINANCIERA Y CONTROL GUBERNAMENTAL
**Actividad Adm.:** 1 GESTION ADMINISTRATIVA DEL MH
**Unidad Responsable:** 1 DIRECCIÓN SUPERIOR

| COD | FF | OF | DPT | Objeto del Gasto | Proyecto PGN 2020 | Programación 2021 | Programación 2022 | Programación 2023 |
|---|---|---|---|---|---|---|---|---|
| 100 | SERVICIOS PERSONALES | | | | 69.832.043.686 | 69.832.043.686 | 69.832.043.686 | 69.832.043.686 |
| 111 | 10 | 1 | 99 | SUELDOS | 44.297.422.488 | 44.297.422.488 | 44.297.422.488 | 44.297.422.488 |
| 113 | 10 | 1 | 99 | GASTOS DE REPRES. | 361.629.600 | 361.629.600 | 361.629.600 | 361.629.600 |
| 114 | 10 | 1 | 99 | AGUINALDO | 3.721.587.674 | 3.721.587.674 | 3.721.587.674 | 3.721.587.674 |
| 123 | 10 | 1 | 99 | REM. EXTRAORDINARIA | 4.899.396.667 | 4.899.396.667 | 4.899.396.667 | 4.899.396.667 |
| 125 | 10 | 1 | 99 | REMUN. ADICIONAL | 3.027.233.333 | 3.027.233.333 | 3.027.233.333 | 3.027.233.333 |
| 131 | 10 | 1 | 99 | SUBSIDIO FAMILIAR | 1.383.500.000 | 1.383.500.000 | 1.383.500.000 | 1.383.500.000 |
| 133 | 10 | 1 | 99 | BONIF. Y GRATIFIC. | 3.520.935.131 | 3.520.935.131 | 3.520.935.131 | 3.520.935.131 |
| 137 | 10 | 1 | 99 | GRAT.X SERV.ESP. | 474.500.000 | 474.500.000 | 474.500.000 | 474.500.000 |
| 144 | 10 | 1 | 99 | JORNALES | 3.241.639.261 | 3.241.639.261 | 3.241.639.261 | 3.241.639.261 |
| 145 | 10 | 1 | 99 | HON.PROFESIONALES | 3.068.327.984 | 3.068.327.984 | 3.068.327.984 | 3.068.327.984 |
| 199 | 10 | 1 | 99 | OTROS GAST.PERSONAL | 1.835.871.548 | 1.835.871.548 | 1.835.871.548 | 1.835.871.548 |
| 200 | SERVICIOS NO PERSONALES | | | | 36.616.071.870 | 36.616.071.870 | 36.616.071.870 | 36.616.071.870 |
| 210 | 10 | 1 | 99 | SERVICIOS BÁSICOS | 4.944.383.481 | 4.944.383.481 | 4.944.383.481 | 4.944.383.481 |
| 220 | 10 | 1 | 99 | TRANSP.Y ALMACENAJE | 212.013.100 | 212.013.100 | 212.013.100 | 212.013.100 |
| 230 | 10 | 1 | 99 | PASAJES Y VIATICOS | 864.792.000 | 864.792.000 | 864.792.000 | 864.792.000 |
| 240 | 10 | 1 | 99 | G.P/SERV.AS,MAN,REP | 10.989.501.424 | 10.989.501.424 | 10.989.501.424 | 10.989.501.424 |
| 250 | 10 | 1 | 99 | ALQUIL. Y DERECHOS | 2.880.280.000 | 2.880.280.000 | 2.880.280.000 | 2.880.280.000 |
| 260 | 10 | 1 | 99 | SERV.TÉCN.Y PROFES. | 5.446.484.501 | 5.446.484.501 | 5.446.484.501 | 5.446.484.501 |
| 260 | 30 | 1 | 99 | SERV.TÉCN.Y PROFES. | 150.000.000 | 150.000.000 | 150.000.000 | 150.000.000 |
| 260 | 30 | 81 | 99 | SERV.TÉCN.Y PROFES. | 284.000.000 | 284.000.000 | 284.000.000 | 284.000.000 |
| 271 | 10 | 1 | 99 | SERV DE SEG MED | 8.328.000.000 | 8.328.000.000 | 8.328.000.000 | 8.328.000.000 |
| 273 | 10 | 1 | 99 | SERV DE SEPELIO | 660.000.000 | 660.000.000 | 660.000.000 | 660.000.000 |
| 281 | 10 | 1 | 99 | SERV DE CEREMONIAL | 100.000.000 | 100.000.000 | 100.000.000 | 100.000.000 |
| 282 | 10 | 1 | 99 | SERV DE VIGILANCIA | 900.000.000 | 900.000.000 | 900.000.000 | 900.000.000 |
| 284 | 10 | 1 | 99 | SERV DE CATERING | 95.000.000 | 95.000.000 | 95.000.000 | 95.000.000 |
| 290 | 10 | 1 | 99 | SERV.DE CAP.Y ADIES. | 761.617.364 | 761.617.364 | 761.617.364 | 761.617.364 |
| 300 | BIENES DE CONSUMO E INSUMOS | | | | 1.230.141.635 | 1.230.141.635 | 1.230.141.635 | 1.230.141.635 |
| 310 | 10 | 1 | 99 | PROD. ALIMENTICIOS | 40.000.000 | 40.000.000 | 40.000.000 | 40.000.000 |
| 320 | 10 | 1 | 99 | TEXT.Y VESTUARIOS | 17.370.000 | 17.370.000 | 17.370.000 | 17.370.000 |
| 330 | 10 | 1 | 99 | PROD.PAP.CART.E IMP. | 266.429.400 | 266.429.400 | 266.429.400 | 266.429.400 |
| 340 | 10 | 1 | 99 | BIE.CON.DE OF.E INS. | 519.281.595 | 519.281.595 | 519.281.595 | 519.281.595 |
| 350 | 10 | 1 | 99 | P.E INST.QUIM.Y MED. | 112.276.240 | 112.276.240 | 112.276.240 | 112.276.240 |
| 360 | 10 | 1 | 99 | COMB.Y LUBRICANTES | 270.002.900 | 270.002.900 | 270.002.900 | 270.002.900 |
| 390 | 10 | 1 | 99 | OTROS BIENES DE CONS | 4.781.500 | 4.781.500 | 4.781.500 | 4.781.500 |
| 500 | INVERSION FÍSICA | | | | 3.522.585.210 | 3.522.585.210 | 3.522.585.210 | 3.522.585.210 |
| 530 | 10 | 1 | 99 | ADQ.MAQ.EQ.HER.ORAL. | 578.863.280 | 578.863.280 | 578.863.280 | 578.863.280 |
| 540 | 10 | 1 | 99 | ADQ.EQ.DE OF.Y COMP. | 1.862.125.937 | 1.862.125.937 | 1.862.125.937 | 1.862.125.937 |
| 540 | 30 | 1 | 99 | ADQ.EQ.DE OF.Y COMP. | 163.413.717 | 163.413.717 | 163.413.717 | 163.413.717 |
| 570 | 10 | 1 | 99 | ADQ.ACTIVOS INTANG. | 783.490.000 | 783.490.000 | 783.490.000 | 783.490.000 |
| 590 | 10 | 1 | 99 | OTROS GAST.INVERS. | 134.692.276 | 134.692.276 | 134.692.276 | 134.692.276 |
| 800 | TRANSFERENCIAS | | | | 6.055.449.674 | 6.055.449.674 | 6.055.449.674 | 6.055.449.674 |
| 841 | 10 | 1 | 99 | BECAS | 500.000.000 | 500.000.000 | 500.000.000 | 500.000.000 |
| 851 | 10 | 1 | 99 | TRAN.C.SEC.ENT. | 2.652.877.907 | 2.652.877.907 | 2.652.877.907 | 2.652.877.907 |
| 852 | 10 | 1 | 99 | TR.CTES.ENT.S.PRIV.E | 1.692.616.223 | 1.692.616.223 | 1.692.616.223 | 1.692.616.223 |
| 853 | 10 | 1 | 99 | TR.CTES.ORG.Y AG.ESP | 1.209.955.544 | 1.209.955.544 | 1.209.955.544 | 1.209.955.544 |
| 900 | OTROS GASTOS | | | | 1.300.000.000 | 1.300.000.000 | 1.300.000.000 | 1.300.000.000 |
| 910 | 10 | 1 | 99 | IMP.,TASAS, G.J.Y O. | 1.300.000.000 | 1.300.000.000 | 1.300.000.000 | 1.300.000.000 |
| | | | | **Total Proyecto/Actividad:** | 118.556.292.075 | 118.556.292.075 | 118.556.292.075 | 118.556.292.075 |

**Actividad Adm.:** 2 FORMULACIÓN Y EVALUACIÓN DE LA POLITICA ECONOMICA
**Unidad Responsable:** 2 SUB SRÍA.DE ESTADO.DE ECON. E INTEGRACIÓN

| COD | FF | OF | DPT | Objeto del Gasto | Proyecto PGN 2020 | Programación 2021 | Programación 2022 | Programación 2023 |
|---|---|---|---|---|---|---|---|---|
| 100 | SERVICIOS PERSONALES | | | | 22.856.332.702 | 22.856.332.702 | 22.856.332.702 | 22.856.332.702 |
| 111 | 10 | | 0 | SUELDOS | 13.585.652.232 | 13.585.652.232 | 13.585.652.232 | 13.585.652.232 |
| 113 | 10 | | 0 | GASTOS DE REPRES. | 171.424.800 | 171.424.800 | 171.424.800 | 171.424.800 |

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Dionisio R. Sosa
Jefe
Departamento de Presupuesto

Lic. Jorge Luis Vega
Dirección Administrativa
Coordinación de Recursos Financieros

María Irene Barreto de Gómez
Directora Administrativa