

DETALLE	Presupuesto Aprobado	Presupuesto Modificado	Gastos Devengado												Total
			Enero	Febrero	Marzo	Abril	Mayo	Junio	Julio	Agosto	Septiembre	Octubre	Noviembre	Diciembre	
2 - GASTOS	30,578,964,242.00		2,179,398,556.56	1,692,537,567.49	3,330,134,077.14	3,302,956,413.59	3,377,801,007.49	2,877,059,582.61	2,995,781,490.52	1,366,179,101.28	3,835,440,567.74	5,402,212,471.02		30,359,500,835.44	
2.1 - REMUNERACIONES Y CONTRIBUCIONES	5,542,107,522.00	401,877,080.94	383,545,384.55	400,054,497.11	490,921,333.52	499,610,955.56	449,610,955.56	387,006,916.00	412,667,528.62	395,813,386.89	393,427,003.35	504,435,986.85		4,219,998,178.99	
2.1.1 - REMUNERACIONES	3,927,000,000.00	301,466,952.41	283,793,156.51	297,004,856.78	373,141,380.55	373,141,380.55	309,006,812.82	278,509,781.91	303,856,231.20	286,814,219.58	293,429,007.03	322,131,695.49		2,948,210,374.54	
2.1.2 - SOBRESUELDOS	1,165,307,522.00	66,108,086.67	63,469,796.99	66,627,801.87	184,766,685.30	100,745,543.00	72,638,949.08	70,759,453.07	72,342,658.66	70,759,453.07	66,734,591.10	145,904,620.61		910,058,276.44	
2.1.3 - DIETAS Y GASTOS DE REPRESENTACIÓN	-	-	-	-	-	-	-	-	-	-	-	-		-	
2.1.4 - GRATIFICACIONES Y BONIFICACIONES	-	-	-	-	-	-	-	-	-	-	-	-		-	
2.1.5 - CONTRIBUCIONES A LA SEGURIDAD SOCIAL	449,800,000.00	34,302,041.46	36,316,433.05	36,460,748.46	33,013,007.67	39,707,709.65	36,468,105.01	36,468,608.76	36,239,694.24	36,263,341.22	36,399,670.75	36,399,670.75		361,689,538.27	
2.2 - CONTRATACIÓN DE SERVICIOS	1,208,357,533.00	36,215,895.67	97,259,433.28	69,673,532.20	72,360,855.87	53,441,666.83	76,287,608.53	59,417,732.77	137,046,281.95	71,464,479.09	47,925,942.86	69,092,408.05		699,092,408.05	
2.2.1 - SERVICIOS BÁSICOS	157,100,000.00	5,815,550.11	19,738,426.51	21,631,570.40	11,993,115.57	12,375,252.82	21,233,885.46	22,070,373.06	22,070,373.06	20,533,541.02	17,788,485.85	15,773,932.98		157,753,932.98	
2.2.2 - PUBLICIDAD, IMPRESIÓN Y ENCUADERNACIÓN	50,800,000.00	14,972,380.00	6,811,136.04	11,039,333.33	4,661,634.00	5,748,767.00	16,952,067.10	2,261,499.40	18,703,492.40	6,467,433.15	4,689,190.01	92,306,892.43		92,306,892.43	
2.2.3 - VIÁTICOS	118,687,288.00	14,728,510.00	40,020,040.13	14,687,883.00	15,296,485.50	15,020,765.00	15,020,765.00	13,739,927.00	13,739,927.00	15,021,370.00	9,595,917.62	203,028,595.75		203,028,595.75	
2.2.4 - TRANSPORTE Y ALMACENAJE	5,500,000.00	-	-	-	-	-	-	-	-	-	-	-		-	
2.2.5 - AQUILEROS Y RENTAS	49,000,000.00	300,000.00	-	1,995,424.93	-	-	-	1,228,321.79	480,000.00	535,695.50	3,927,843.52	3,149,238.15		335,916.00	
2.2.6 - SEGUROS	60,000,000.00	4,435,089.54	15,859,919.21	15,154,471.58	9,625,530.62	6,428,496.33	78,278.07	9,678,626.96	78,278.07	37,222,532.37	7,623,871.13	9,284,277.07		115,391,092.88	
2.2.7 - SERVICIOS DE CONSERVACIÓN, REPARACIONES MENORES E INSTALACIONES TEMPORALES	54,000,000.00	-	2,286,788.80	785,629.96	10,399,672.02	8,034,303.31	1,340,916.23	4,739,944.52	10,759,676.50	16,241,242.98	3,245,916.70	57,834,089.02		57,834,089.02	
2.2.8 - OTROS SERVICIOS NO INCLUIDOS EN CONCEPTOS ANTERIORES	690,070,245.00	10,992,876.02	10,990,372.59	4,378,213.00	16,316,789.62	1,663,492.78	1,663,492.78	2,896,700.08	4,383,286.60	2,427,782.68	2,986,239.61	61,583,521.56		61,583,521.56	
2.2.9 - OTRAS CONTRATACIONES DE SERVICIOS	23,200,000.00	-	-	1,312,750.00	-	4,667,624.54	-	-	-	-	-	5,980,374.54		5,980,374.54	
2.3 - MATERIALES Y SUMINISTROS	870,000,747.00	9,325,164.29	142,734,362.35	393,474,593.17	61,528,145.85	314,966,384.66	64,999,463.57	53,756,706.56	100,038,565.28	247,495,907.16	740,957,887.11	2,129,277,180.00		2,129,277,180.00	
2.3.1 - ALIMENTOS Y PRODUCTOS AGROFORESTALES	13,500,000.00	-	2,753,846.18	-	168,444.63	29,944.93	2,403,642.91	629,223.79	-	18,406,337.86	796,079.53	25,187,519.83		25,187,519.83	
2.3.2 - TEXTILES Y VESTUARIOS	40,398,605.00	-	11,971,876.91	20,010,779.37	1,047,607.78	9,440.00	6,050,096.00	72,334.00	14,337,000.00	376,054.20	17,983,763.00	71,858,951.26		71,858,951.26	
2.3.3 - PRODUCTOS DE PAPEL, CARTÓN E IMPRESOS	17,000,000.00	-	734,432.00	916,388.00	79,080.97	42,640.04	769,773.00	64,188.66	56,234.00	2,635,836.07	3,300,174.59	8,598,717.33		8,598,717.33	
2.3.4 - PRODUCTOS FARMACÉUTICOS	800,000.00	-	-	-	7,440.40	-	-	-	-	68,951.38	78,913.33	154,904.91		154,904.91	
2.3.5 - PRODUCTOS DE CUERO, CAUCHO Y PLÁSTICO	28,000,000.00	-	18,217,096.01	-	14,155.37	673,401.90	-	-	-	225,064.63	196,352.00	19,326,159.91		19,326,159.91	
2.3.6 - PRODUCTOS DE MINERALES, METÁLICOS Y NO METÁLICOS	335,350,624.00	6,826,826.28	10,688,831.40	290,214,497.54	609,544.40	289,343,904.08	289,343,904.08	4,749.98	-	152,851,697.22	691,987,095.89	1,442,527,146.79		1,442,527,146.79	
2.3.7 - COMBUSTIBLES, LUBRICANTES, PRODUCTOS QUÍMICOS Y CONEXOS	388,100,000.00	-	82,099,049.32	50,508,894.09	41,465,779.00	21,433,715.47	-	50,879,689.79	80,453,700.00	68,728,200.00	11,245,156.09	434,985,706.36		434,985,706.36	
2.3.8 - GASTOS QUE SE ASIGNARÁN DURANTE EL EJERCICIO (ART. 32 Y 33 LEY 423-06)	-	-	-	-	-	-	-	-	-	-	-	-		-	
2.3.9 - PRODUCTOS ÚTILES VARIOS	46,854,518.00	2,498,338.01	16,269,230.53	31,824,014.17	18,136,113.30	3,433,248.24	27,604,431.06	2,106,520.34	5,191,641.28	4,204,166.00	15,370,352.68	126,638,075.61		126,638,075.61	
2.4 - TRANSFERENCIAS CORRIENTES	1,379,555,976.00	105,079,391.30	104,965,844.30	104,965,844.30	114,965,844.30	134,965,844.30	134,965,844.30	108,465,812.30	108,465,812.30	108,465,812.30	107,465,812.30	1,106,906,626.27		1,106,906,626.27	
2.4.1 - TRANSFERENCIAS CORRIENTES AL SECTOR PRIVADO	16,766,206.00	249,409.00	135,862.00	135,862.00	135,862.00	135,862.00	135,862.00	135,862.00	135,862.00	270,492.00	135,862.00	1,606,797.00		1,606,797.00	
2.4.2 - TRANSFERENCIAS CORRIENTES AL GOBIERNO GENERAL NACIONAL	1,045,289,770.00	80,406,905.38	80,406,905.38	80,406,905.38	80,406,905.38	80,406,905.38	80,406,905.38	80,406,905.38	80,406,905.38	80,406,905.38	77,406,911.58	801,060,059.99		801,060,059.99	
2.4.3 - TRANSFERENCIAS CORRIENTES A GOBIERNOS GENERALES LOCALES	-	-	-	-	-	-	-	-	-	-	-	-		-	
2.4.4 - TRANSFERENCIAS CORRIENTES A EMPRESAS PÚBLICAS NO FINANCIERAS	-	-	-	-	-	-	-	-	-	-	-	-		-	
2.4.5 - TRANSFERENCIAS CORRIENTES A INSTITUCIONES PÚBLICAS FINANCIERAS	317,500,000.00	24,423,076.92	24,423,076.92	24,423,076.92	34,423,076.92	34,423,076.92	34,423,076.92	27,923,076.92	27,923,076.92	27,923,076.92	29,923,077.00	304,230,769.28		304,230,769.28	
2.4.6 - SUBVENCIÓNES	-	-	-	-	-	-	-	-	-	-	-	-		-	
2.4.7 - TRANSFERENCIAS CORRIENTES AL SECTOR EXTERNO	-	-	-	-	-	-	-	-	-	-	-	-		-	
2.4.9 - TRANSFERENCIAS CORRIENTES A OTRAS INSTITUCIONES PÚBLICAS	-	-	-	-	-	-	-	-	-	-	-	-		-	
2.5 - TRANSFERENCIAS DE CAPITAL	1,152,949,750.00	-	11,500,000.00	24,550,000.00	5,750,000.00	5,750,000.00	5,750,000.00	5,750,000.00	5,750,000.00	22,626,549.71	630,750,000.00	605,750,000.00		1,323,176,549.71	
2.5.1 - TRANSFERENCIAS DE CAPITAL AL SECTOR PRIVADO	50,000,000.00	-	-	18,800,000.00	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	16,876,549.71	10,000,000.00	50,676,549.71		50,676,549.71	
2.5.2 - TRANSFERENCIAS DE CAPITAL AL GOBIERNO GENERAL NACIONAL	1,102,949,750.00	-	11,500,000.00	5,750,000.00	5,750,000.00	5,750,000.00	5,750,000.00	5,750,000.00	5,750,000.00	5,750,000.00	630,750,000.00	605,750,000.00		1,272,500,000.00	
2.5.3 - TRANSFERENCIAS DE CAPITAL A GOBIERNOS GENERALES LOCALES	-	-	-	-	-	-	-	-	-	-	-	-		-	
2.5.4 - TRANSFERENCIAS DE CAPITAL A EMPRESAS PÚBLICAS NO FINANCIERAS	-	-	-	-	-	-	-	-	-	-	-	-		-	
2.5.5 - TRANSFERENCIAS DE CAPITAL AL SECTOR EXTERNO	-	-	-	-	-	-	-	-	-	-	-	-		-	
2.5.9 - TRANSFERENCIAS DE CAPITAL A OTRAS INSTITUCIONES PÚBLICAS	-	-	-	-	-	-	-	-	-	-	-	-		-	
2.6 - BIENES MUEBLES, INMUEBLES E INTANGIBLES	369,278,529.00	3,819,999.84	14,564,038.15	149,830,660.34	231,356,447.75	150,139,454.70	67,986,190.02	725,794.65	34,351,102.16	152,013,137.60	347,726,978.31	1,152,404,803.52		1,152,404,803.52	
2.6.1 - MOBILIARIO Y EQUIPO	54,278,529.00	-	960,600.31	7,462,001.12	47,624,055.37	11,712,550.62	259,896.00	11,712,550.62	-	3,935,470.81	2,433,851.66	76,346,661.75		76,346,661.75	
2.6.2 - MOBILIARIO Y EQUIPO AUDIOVISUAL, RECREATIVO Y EDUCACIONAL	25,000,000.00	-	-	-	-	1,958,235.86	-	-	-	-	-	2,846,673.99		2,846,673.99	
2.6.3 - EQUIPO E INSTRUMENTAL CIENTÍFICO Y LABORATORIO	7,000,000.00	-	-	-	-	1,327,311.93	-	1,053,463.41	-	-	-	666,321.72		666,321.72	
2.6.4 - VEHÍCULOS Y EQUIPO DE TRANSPORTE, TRACCIÓN Y ELEVACIÓN	180,000,000.00	-	-	63,100,211.70	-	26,600.00	-	-	-	-	-	63,126,811.70		63,126,811.70	
2.6.5 - MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS	83,000,000.00	-	1,831,637.18	-	17,828,006.60	23,107,532.27	5,623,323.15	-	34,351,102.16	20,343,229.66	21,614,963.12	124,698,794.14		124,698,794.14	
2.6.6 - EQUIPOS DE DEFENSA Y SEGURIDAD	10,000,000.00	3,819,999.84	11,663,800.66	-	-	-	-	-	-	-	-	15,483,800.50		15,483,800.50	
2.6.7 - ACTIVOS BIOLÓGICOS	-	-	-	-	-	-	-	-	-	-	-	-		-	
2.6.8 - BIENES INTANGIBLES	-	-	-	4,882,453.20	-	-	-	-	-	-	-	-		-	
2.6.9 - EDIFICIOS, ESTRUCTURAS, TIERRAS, TERRENOS Y OBJETOS DE VALOR	10,000,000.00	-	-	74,385,994.32	165,904,385.78	123,746,374.64	10,827,705.50	-	-	127,733,437.13	323,011,841.81	825,609,739.18		825,609,739.18	
2.7 - OBRAS	20,056,711,185.00	1,623,081,024.92	938,076,504.86	2,187,546,950.02	2,321,073,786.30	2,294,927,591.44	2,139,463,560.19	2,384,997,935.62	569,837,363.75	2,229,690,545.49	3,047,949,825.31	19,736,645,087.90		19,736,645,087.90	
2.7.1 - OBRAS EN EDIFICACIONES	1,180,941,823.00	5,470,430.37	30,163,427.13	11,057,414.55	488,517,569.73	98,012,893.16	292,117,155.75	343,891,338.39	10,000,000.00	58,134,350.71	148,582,799.61	1,			