



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	400,053,497.11	490,921,333.52	449,610,955.56	449,610,955.56	387,006,916.00	412,667,526.62	395,813,386.89	395,427,003.35	504,435,986.85	696,986,112.70	4,916,984,239.69	
2.1.1 - REMUNERACIONES	3,927,000,000.00	301,466,952.41	283,750,156.51	297,004,856.78	373,141,380.55	309,096,812.82	309,096,812.82	278,509,781.91	303,856,231.20	286,814,219.58	293,426,087.03	322,131,695.49	579,241,961.38	3,527,452,335.64	
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	100,745,543.00	72,638,949.08	72,638,658.66	70,759,453.07	66,734,591.10	145,904,620.61	80,930,589.20	991,028,865.64	
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	36,316,431.05	36,460,748.46	33,013,067.67	30,707,709.65	30,707,709.65	36,468,185.01	36,468,038.76	36,239,694.24	36,263,341.22	36,309,670.75	36,813,562.12	398,303,094.39	
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	29,477,732.77	137,046,281.95	17,464,479.09	47,925,942.86	123,688,679.35	812,755,088.40	812,755,088.40	
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	12,233,885.46	12,233,885.46	5,173,708.20	22,070,373.06	20,533,541.00	17,788,485.85	24,686,936.28	182,440,849.26	182,440,849.26	
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	5,748,707.00	5,748,707.00	16,952,067.10	2,261,499.40	18,703,492.40	6,467,433.15	4,689,190.01	46,551,315.36	138,858,207.79	
2.2.3 - VIÁTICOS	118,687,288.00	14,728,510.00	14,687,883.00	40,020,040.13	15,296,485.50	15,296,485.50	15,020,765.00	24,938,620.00	13,739,927.00	39,979,077.50	15,021,370.00	9,595,917.62	24,946,471.75	227,975,067.50	
2.2.4 - TRANSPORTE Y ALMACENAJE	5,500,000.00	-	-	-	-	-	-	-	-	-	-	-	-	-	
2.2.5 - AQUILERES Y RENTAS	49,000,000.00	300,000.00	-	1,995,424.93	-	-	-	1,228,211.79	480,000.00	535,695.50	3,927,843.52	3,149,238.15	335,916.00	509,286.40	
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	6,428,496.33	78,278.07	9,678,626.96	37,222,532.37	7,623,871.13	9,284,277.07	10,956,169.16	126,347,262.04	
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	8,034,303.31	1,340,916.23	4,739,944.52	10,759,676.50	16,241,242.98	3,245,916.70	4,765,570.36	62,599,659.38	
2.2.8 - OTROS SERVICIOS NO INCLUIDOS EN CONCEPTOS ANTERIORES	690,070,245.00	10,992,676.02	10,990,372.59	4,378,233.00	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	2,986,239.61	9,242,930.04	70,826,451.60	
2.2.9 - OTRAS CONTRATACIONES DE SERVICIOS	23,200,000.00	1,312,750.00	-	-	4,667,624.54	-	-	-	-	-	-	-	-	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	641,288,658.27	641,288,658.27	2,770,545,838.20	
2.3.1 - ALIMENTOS Y PRODUCTOS AGROFORESTALES	13,500,000.00	-	2,753,846.18	-	168,444.63	29,944.93	29,944.93	629,223.79	-	18,406,337.86	796,079.53	108,761.75	25,296,281.58	25,296,281.58	
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	26,743.63	71,885,694.89	26,743.63	
2.3.3 - PRODUCTOS DE PAPEL, CARTÓN E IMPRESOS	17,000,000.00	-	734,432.00	916,388.00	79,060.97	42,640.04	769,773.00	64,188.66	56,234.00	2,635,836.07	3,300,174.59	29,032.00	8,627,749.33	8,627,749.33	
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	-	4,749.98	-	152,851,697.22	691,987,095.89	565,923,748.13	2,008,450,894.92	2,008,450,894.92	
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	-	55,698,286.80	490,683,991.16	
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	19,482,085.96	146,120,161.57	146,120,161.57	
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	108,465,844.30	108,465,844.30	108,465,844.30	108,465,844.30	108,465,844.30	108,465,844.30	107,465,850.58	206,772,575.24	1,313,679,204.51	
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	135,862.00	270,482.00	135,862.00	771,724.00	2,378,521.00	
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	80,406,905.38	80,406,905.38	150,654,698.24	951,723,758.23	
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	34,423,076.92	34,423,076.92	34,423,076.92	34,423,076.92	29,923,077.00	55,346,153.00	359,576,922.28	
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	10,750,000.00	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	5,000,000.00	1,328,176,549.71	
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	10,000,000.00	5,000,000.00	55,676,549.71	
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	5,750,000.00	5,750,000.00	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	14,456,038.15	149,830,660.34	231,356,447.75	150,139,454.70	67,986,190.02	725,794.65	34,351,102.16	152,012,137.60	347,726,978.31	291,474,121.50	291,474,121.50	1,443,878,925.02	
2.6.1 - MOBILIARIO Y EQUIPO	54,278,529.00	960,600.31	960,600.31	7,462,001.12	47,624,055.37	11,712,550.62	259,896.00	11,712,550.62	3,958,470.81	2,433,851.66	829,016.09	77,175,677.84	829,016.09	77,175,677.84	
2.6.2 - MOBILIARIO Y EQUIPO AUDIOVISUAL, RECREATIVO Y EDUCACIONAL	25,000,000.00	-	-	-	-	-	-	-	-	-	-	-	-	2,866,219.67	
2.6.3 - EQUIPO E INSTRUMENTAL CIENTÍFICO Y LABORATORIO	7,000,000.00	-	-	-	-	1,327,311.93	1,053,463.41	466,896.65	-	-	-	-	-	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	-	-	-	-	-	666,321.72	-	156,804,497.43	
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	80,058,817.12	204,758,611.26	204,758,611.26	
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	-	-	-	38,742,547.34	-	-	-	-	-	58,041,491.63	
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	108,277,050.50	-</								