



| 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 | 3,236,392,676.67 | 10,098,628,709.27 | 43,694,522,221.38 |
| 2.1 - REMUNERACIONES Y CONTRIBUCIONES | 5,542,107,522.00 | 401,877,080.94 | 383,545,384.55 | 400,093,497.11 | 490,921,333.52 | 449,610,965.56 | 387,006,916.00 | 412,667,528.62 | 395,813,386.89 | 395,427,003.35 | 504,435,986.85 | 696,986,112.70 | 696,986,112.70 | 551,887,822.98 | 5,468,672,114.67 |
| 2.1.1 - REMUNERACIONES | 3,927,000,000.00 | 301,466,952.41 | 283,793,156.51 | 297,094,856.78 | 373,141,380.55 | 309,096,812.82 | 278,509,781.91 | 303,356,231.20 | 286,814,219.58 | 293,429,007.03 | 379,241,961.38 | 579,241,961.38 | 579,241,961.38 | 430,834,361.95 | 3,926,286,697.61 |
| 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 | 72,638,658.66 | 70,979,457.07 | 66,734,591.10 | 145,904,620.61 | 145,904,620.61 | 80,930,589.20 | 79,428,274.41 | 1,070,457,140.05 |
| 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 | 39,767,709.65 | 36,468,105.01 | 36,468,608.76 | 36,239,694.24 | 36,263,341.22 | 36,399,670.75 | 36,399,670.75 | 36,313,562.12 | 41,425,106.62 | 439,338,277.01 |
| 2.2 - CONTRATACIÓN DE SERVICIOS | 1,208,357,533.00 | 36,215,895.67 | 37,259,433.28 | 69,672,532.20 | 72,360,855.87 | 53,441,666.83 | 76,287,608.53 | 29,477,732.77 | 17,464,479.09 | 47,925,942.86 | 123,668,679.35 | 123,668,679.35 | 178,039,579.06 | 178,039,579.06 | 990,799,667.45 |
| 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 | 15,173,708.20 | 22,070,373.06 | 20,533,541.00 | 17,788,485.85 | 24,686,936.28 | 24,686,936.28 | 17,407,152.06 | 199,848,001.32 |
| 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 | 5,455,315.36 | 4,689,190.01 | 6,449,340.05 | 145,307,547.84 |
| 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 | 24,938,620.00 | 13,739,927.00 | 39,979,077.50 | 15,021,370.00 | 9,595,917.62 | 24,946,471.75 | 24,946,471.75 | 57,139,580.00 | 285,114,647.50 |
| 2.2.4 - TRANSPORTE Y ALMACENAJE | 5,500,000.00 | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 2.2.5 - AQUILIEROS Y RENTAS | 60,000,000.00 | 300,000.00 | 1,995,424.93 | 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 | 509,286.40 | 28,142,043.34 | 40,593,769.63 |
| 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 | 9,628,496.33 | 78,278.07 | 37,222,532.37 | 7,623,871.13 | 10,956,169.16 | 9,284,277.07 | 10,956,169.16 | 19,787,318.21 | 146,134,580.25 |
| 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 | 4,765,570.36 | 3,245,916.70 | 33,984,461.71 | 96,584,121.09 |
| 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 | 4,605,762.58 | 1,663,492.78 | 2,896,700.08 | 4,383,286.60 | 2,427,782.68 | 2,986,239.61 | 9,242,930.04 | 9,242,930.04 | 14,924,883.88 | 85,751,135.28 |
| 2.2.9 - OTRAS CONTRATACIONES DE SERVICIOS | 23,200,000.00 | - | - | 1,312,750.00 | - | 4,667,624.54 | - | - | - | - | - | - | - | - | 205,000.00 |
| 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 | 100,308,566.28 | 247,495,907.16 | 740,957,887.11 | 641,268,658.27 | 896,375,972.54 | 641,268,658.27 | 3,666,921,830.81 |
| 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 | 108,761.75 | 94,560.00 | 25,390,841.58 | 25,390,841.58 |
| 2.3.2 - TEXTILES Y VESTIURIOS | 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 | 2,939,616.00 | 74,825,310.89 | 74,825,310.89 |
| 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 | 111,600.00 | 8,739,349.33 | 8,739,349.33 |
| 2.3.4 - PRODUCTOS FARMACÉUTICOS | 800,000.00 | - | - | 7,440.40 | - | - | - | - | - | 68,951.38 | 78,913.33 | - | - | 154,909.91 | 154,909.91 |
| 2.3.5 - PRODUCTOS DE CUERO, CAUCHO Y PLÁSTICO | 28,000,000.00 | - | 18,217,096.01 | - | 14,155.37 | 673,491.90 | - | - | - | 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 | 706,039,445.70 | 2,714,490,340.62 | 2,714,490,340.62 |
| 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 | 28,171,520.60 | 50,879,689.79 | 80,453,700.00 | 68,728,200.00 | 11,245,156.09 | 55,698,286.80 | 136,356,504.43 | 627,040,459.59 | 627,040,459.59 |
| 2.3.8 - GASTOS QUE SE ASIGNARÁN DURANTE EL EJERCICIO (ART. 33 Y 32 LEY 423-06) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 2.3.9 - PRODUCTOS ÚTILES VARIOS | 46,854,518.00 | 2,498,338.01 | 16,269,230.53 | 31,824,034.17 | 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 | 50,834,246.41 | 196,954,407.98 | 196,954,407.98 |
| 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 | 107,465,850.58 | 107,465,850.58 | 107,465,850.58 | 114,897,868.68 | 1,428,577,071.19 |
| 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 | 771,724.00 | 408,780.84 | 2,787,301.84 | 2,787,301.84 |
| 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 | 80,406,911.13 | 77,406,911.58 | 150,654,698.24 | 84,566,011.15 | 1,036,289,768.38 | 1,036,289,768.38 |
| 2.4.3 - TRANSFERENCIAS CORRIENTES A GOBIERNOS GENERALES LOCALES | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 2.4.4 - TRANSFERENCIAS CORRIENTES A EMPRESAS PÚBLICAS NO 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 | 34,423,076.92 | 34,423,076.92 | 389,499,998.97 | 389,499,998.97 |
| 2.4.5 - TRANSFERENCIAS CORRIENTES A INSTITUCIONES PÚBLICAS FINANCIERAS | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 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 | 18,800,000.00 | 5,000,000.00 | 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 | 125,000,000.00 | 1,453,176,549.71 |
| 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 | 5,750,000.00 | 5,750,000.00 | 5,750,000.00 | 16,876,549.71 | 10,000,000.00 | 10,000,000.00 | 5,000,000.00 | 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 | 24,550,000.00 | 18,800,000.00 | 5,000,000.00 | 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 | 125,000,000.00 | 1,397,500,000.00 |
| 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 | 152,013,137.60 | 347,726,978.31 | 291,474,121.50 | 171,998,807.14 | 1,615,877,732.16 | |
| 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 | 1,958,235.86 | 3,935,470.81 | 2,433,851.66 | 829,016.09 | 3,401,066.57 | 3,401,066.57 | 80,576,744.41 | 80,576,744.41 |
| 2.6.2 - MOBILIARIO Y EQUIPO AUDIOVISUAL, RECREATIVO Y EDUCACIONAL | 25,000,000.00 | - | - | - | - | - | - | - | - | - | - | - | - | 4,233,233.87 | 4,233,233.87 |
| 2.6.3 - EQUIPO E INSTRUMENTAL CIENTÍFICO Y LABORATORIO | 7,000,000.00 | - | - | - | - | 1,327,311.93 | 1,053,463.41 | 466,896.65 | - | - | - | 19,545.68 | - | 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 | - | - | - | - | 93,677,685.73 | 91,990,000.00 | 248,794,497.43 | 248,794,497. | |