

Detalle	Presupuesto Aprobado	Presupuesto Modificado	Enero	Febrero	Marzo	Abril	Mayo	Junio	Julio	Agosto	Septiembre	Octubre	Noviembre	Diciembre	Total
2 - Gastos															
2.1 - REMUNERACIONES Y CONTRIBUCIONES	152,441,664,979	148,892,140,744	10,893,628,946	11,140,016,048	11,109,026,583	11,080,945,302	11,523,066,729	11,220,547,719	11,364,324,772	11,297,129,780					89,628,685,879.37
2.1.1 - REMUNERACIONES	130,451,997,386	125,824,657,044	9,274,001,348	9,500,496,383	9,470,465,117	9,406,966,868	9,614,741,672	9,487,548,841	9,707,812,177	9,588,753,819					76,050,786,225.08
2.1.2 - SOBRESUELDOS	2,574,381,446	3,552,093,458	48,535,942	55,648,569	55,250,214	82,141,061	312,574,166	124,693,289	52,689,061	98,299,289					829,831,590.24
2.1.3 - DIETAS Y GASTOS DE REPRESENTACIÓN	2,980,000.00	2,980,000.00	-	-	-	-	-	-	-	11,290					11,289.60
2.1.4 - GRATIFICACIONES Y BONIFICACIONES	19,300,000.00	19,300,000.00	-	-	-	-	26,000.00	26,000.00	13,000.00	-					65,000.00
2.1.5 - CONTRIBUCIONES A LA SEGURIDAD SOCIAL	19,393,006,147	19,493,110,243	1,571,091,656	1,583,871,096	1,583,311,251	1,591,837,373	1,595,724,891	1,608,279,590	1,603,810,535	1,610,065,383					12,747,991,774.45
2.2 - CONTRATACIÓN DE SERVICIOS	44,147,348,025	44,855,742,691	1,262,500,327	2,367,912,716	3,175,148,600	2,708,969,710	3,025,934,706	3,011,436,349	3,907,678,463	4,328,275,636					23,787,856,506.97
2.2.1 - SERVICIOS BÁSICOS	1,333,459,118.00	1,795,017,185.00	186,599,938.35	147,549,032.15	157,288,984.30	150,027,411.22	177,140,050.76	397,793,931.46	149,766,463.07	311,677,537					1,677,843,348.42
2.2.2 - PUBLICIDAD, IMPRESIÓN Y ENCUADERNACIÓN	1,401,495,449	1,270,466,838	360,903	3,562,971	2,144,506	5,238,666	9,441,236	7,436,860	224,714,868	20,360,241					273,260,250.25
2.2.3 - VIÁTICOS	824,454,479	397,259,983	103,682	5,510,811	4,290,419	26,173,763	6,033,058	14,728,961	23,764,704	51,898,927					132,504,323.54
2.2.4 - TRANSPORTE Y ALMACENAJE	420,027,700	928,138,000	-	3,877,111	545,549	11,438,775	108,250	28,957,314	6,278,177	17,469,051					68,674,227.27
2.2.5 - ALQUILERES Y RENTAS	3,220,530,872	1,766,780,746	1,960,314	39,877,217	171,506,988	60,599,946	41,894,772	124,285,531	67,929,349	95,348,462					603,402,579.89
2.2.6 - SEGUROS	999,875,826.00	765,370,925.87	9,120,833.51	99,367,550.65	48,818,174.07	49,689,208.47	78,012,410.89	138,559,374.00	45,865,857.56	49,656,559					519,089,968.42
2.2.7 - SERVICIOS DE CONSERVACIÓN, REPARACIONES MENORES E INSTALACIONES TEMPORALES	343,421,274	605,148,448	261,764	15,965,316	16,553,825	6,007,848	8,343,900	20,471,114	28,944,383	22,649,247					119,197,395.70
2.2.9 - OTRAS CONTRATACIONES DE SERVICIOS	3,455,026,129	2,548,115,424	6,422,376	103,033,752	44,812,451	199,135,265	158,718,761	97,779,367	50,441,867	170,450,525					830,794,363.28
2.3 - MATERIALES Y SUMINISTROS	32,149,057,178	34,779,445,141	1,057,670,516	1,949,168,957	2,729,187,705	2,200,658,828	2,546,242,268	2,181,423,897	3,309,972,793	3,588,765,087					19,563,090,050.20
2.3.1 - ALIMENTOS Y PRODUCTOS AGROFORESTALES	15,977,732,423	14,389,621,011	16,049,682	201,198,270	219,664,367	202,922,373	145,859,122	152,456,120	193,321,481	114,260,498					1,245,731,913.06
2.3.2 - TEXTILES Y VESTUARIOS	615,578,578	678,941,275	116,635	4,621,447	6,031,434	2,786,037	4,943,388	12,527,342	11,611,576	3,975,055					46,612,913.58
2.3.3 - PRODUCTOS DE PAPEL, CARTÓN E IMPRESOS	1,047,917,337	1,703,668,102	5,081,708	18,018,411	103,245,082	63,054,738	67,170,677	72,955,070	122,215,404	57,246,090					508,987,179.69
2.3.4 - PRODUCTOS FARMACÉUTICOS	4,067,533,462	459,515,873	-	6,462,693	1,163,584	6,266,339	275,847	4,399,332	8,876,838	4,393,125					31,837,756.41
2.3.5 - PRODUCTOS DE CUERO, CAUCHO Y PLÁSTICO	88,454,868	69,501,074	-	1,110,606	2,942,154	3,919,929	-	366,403	301,500	-					8,640,592.87
2.3.6 - PRODUCTOS DE MINERALES, METALES Y TIERRAS RASAS	40,940,705	26,180,471	824,920	3,838,032	256,634	568,310	172,138	2,177,660	614,480	2,743,161					11,195,334.92
2.3.7 - COMBUSTIBLES, LUBRICANTES, PRODUCTOS QUÍMICOS Y CONEXOS	56,848,469	158,290,492	-	203,899	119,147	20,966,325	147,852	1,106,250	2,978,498	6,726,796					32,248,767.30
2.3.8 - GASTOS QUE SE ASIGNARÁN DURANTE EL EJERCICIO (ART. 32 Y 33 LEY 423-06)	385,351,141	450,996,686	8,772,790	28,721,881	2,200,143	26,951,993	14,911,631	42,194,066	16,626,933	21,652,289					162,031,726.96
2.4 - TRANSFERENCIAS CORRIENTES															0.00
2.4.1 - TRANSFERENCIAS CORRIENTES AL SECTOR PRIVADO	9,675,107,863	10,842,527,037	1,253,629	138,221,300	103,706,189	78,408,704	58,237,590	16,729,995	30,096,252	17,523,983					442,924,012.58
2.4.2 - TRANSFERENCIAS CORRIENTES AL GOBIERNO GENERAL NACIONAL	40,505,550,132	42,002,458,953	3,570,764,194	1,625,049,032	3,161,401,112	3,171,618,109	3,170,944,461	3,183,128,565	2,874,857,685	4,941,502,568					25,699,265,723.97
2.4.3 - TRANSFERENCIAS CORRIENTES A GOBIERNOS GENERALES LOCALES	22,852,724,537	23,399,280,656	1,401,451,694	1,546,352,157	1,699,568,319	1,569,592,780	1,538,850,064	1,728,096,556	1,796,038,581	3,007,980,566					14,287,930,716.56
2.4.4 - TRANSFERENCIAS CORRIENTES A EMPRESAS PÚBLICAS NO FINANCIERAS	10,268,433,870	9,661,909,900	2,089,747,200	-	-	976,524,925	676,524,925	676,524,925	676,524,925	676,524,925					5,772,371,826.54
2.4.5 - TRANSFERENCIAS CORRIENTES A INSTITUCIONES PÚBLICAS FINANCIERAS	-	-	-	-	-	-	-	-	-	-					0.00
2.4.6 - SUBVENCIONES	-	-	-	-	-	-	-	-	-	-					0.00
2.4.9 - TRANSFERENCIAS CORRIENTES A OTRAS INSTITUCIONES PÚBLICAS	25,286,306	584,096,987	-	11,237,802	86,147,215	2,511,525	5,328,649	-	9,103,835	1,129,054					115,458,079.23
2.5 - TRANSFERENCIAS DE CAPITAL	7,359,105,419	8,357,171,411	79,565,297	67,459,073	1,375,685,579	622,988,879	950,240,822	778,507,084	393,190,343	1,255,868,023					5,443,939,804.15
2.5.1 - TRANSFERENCIAS DE CAPITAL AL SECTOR PRIVADO	488,782,862	639,878,668	-	-	-	71,097,630	71,097,630	71,097,630	71,097,630	71,097,630					355,488,148.85
2.5.2 - TRANSFERENCIAS DE CAPITAL AL GOBIERNO GENERAL NACIONAL	488,782,862	639,878,668	-	-	-	71,097,630	71,097,630	71,097,630	71,097,630	71,097,630					0.00
2.5.3 - TRANSFERENCIAS DE CAPITAL A GOBIERNOS GENERALES LOCALES	-	-	-	-	-	-	-	-	-	-					0.00
2.5.4 - TRANSFERENCIAS DE CAPITAL A EMPRESAS PÚBLICAS NO FINANCIERAS	-	-	-	-	-	-	-	-	-	-					0.00
2.5.5 - TRANSFERENCIAS DE CAPITAL A INSTITUCIONES PÚBLICAS FINANCIERAS	-	-	-	-	-	-	-	-	-	-					0.00
2.5.6 - TRANSFERENCIAS DE CAPITAL AL SECTOR EXTERNO	-	-	-	-	-	-	-	-	-	-					0.00
2.5.9 - TRANSFERENCIAS DE CAPITAL A OTRAS INSTITUCIONES PÚBLICAS	-	-	-	-	-	-	-	-	-	-					0.00
2.6 - BIENES MUEBLES, INMUEBLES E INTANGIBLES	9,824,020,761	10,383,010,128	10,653,567	392,539,411	250,717,190	233,743,497	130,327,165	156,577,909	42,546,462	307,042,911					1,524,148,112.66
2.6.1 - MOBILIARIO Y EQUIPO	2,732,948,484	1,836,929,645	4,050,229	337,711,731	197,485,501	86,887,729	75,583,643	81,508,978	10,515,778	11,730,543					805,474,132.14
2.6.2 - MOBILIARIO Y EQUIPO EDUCACIONAL	457,408,268	1,345,249,768	6,442,800	19,236,400	16,972,973	14,123,061	22,838,310	1,145,787	23,758,059	204,460,702					308,978,091.75
2.6.3 - EQUIPO E INSTRUMENTAL, SERVICIOS E INSTALACIONES	279,162,504	109,078,923	52,290	9,215,475	1,875,572	755,790	4,989,333	18,781,333	-	10,875,659					46,545,451.92
2.6.4 - VEHÍCULOS Y EQUIPO DE TRANSPORTE, TRACCIÓN Y ELEVACIÓN	251,906,450	1,792,978,753	-	-	-	-	-	5,232,810	-	-					5,232,810.00
2.6.5 - MOBILIARIO, VEHÍCULOS Y EQUIPOS	5,883,857,962	4,378,970,259	108,247	4,750,749	3,594,693	5,581,459	2,141,154	1,458,960	3,382,360	980,280					21,997,901.95
2.6.6 - EQUIPOS DE DEFENSA Y SEGURIDAD	64,004,034	46,744,304	-	166,814	286,238	64,617	7,788	234,885	125,859	92,611					978,810.94

