

Detalle	Presupuesto Aprobado	Presupuesto Vigente	Gasto Devengado												Total
			Enero	Febrero	Marzo	Abril	Mayo	Junio	Julio	Agosto	Septiembre	Octubre	Noviembre	Diciembre	
<b>1.1 - REMUNERACIONES Y CONTRIBUCIONES</b>	906,236,165.00	5,261,578,647.40	96,130,251.27	63,257,641.49	646,635,541.11	263,570,783.43	116,498,277.52	249,018,908.21	111,169,112.43	150,438,866.22	204,280,212.99	212,728,908.95	177,901,357.76	0.00	2,293,629,861.38
1.1.1 - REMUNERACIONES	636,736,165.00	916,176,662.42	56,326,928.42	45,195,400.02	56,380,386.65	59,977,550.12	80,063,109.45	88,760,850.83	57,715,285.80	65,092,873.70	56,478,231.66	55,343,542.06	56,551,345.31	0.00	781,699,775.19
1.1.2 - SOBRESUÉLDOS	185,500,000.00	195,545,004.00	4,259,132.50	4,761,982.50	4,197,782.50	4,197,782.50	13,885,931.94	34,670,724.94	4,392,882.50	3,984,032.00	3,812,232.00	3,935,232.00	4,333,882.00	0.00	130,733,195.36
1.1.5 - CONTRIBUCIONES A LA SEGURIDAD SOCIAL	86,000,000.00	86,000,000.00	6,872,395.90	6,812,677.46	6,706,840.17	6,750,860.85	6,932,184.75	6,940,178.82	6,966,807.33	6,966,807.33	6,800,201.06	6,800,201.06	6,929,644.02	0.00	75,624,392.80
<b>2.2 - CONTRATACIÓN DE SERVICIOS</b>	2,389,283,092.00	2,651,711,771.91	6,242,527.85	6,877,254.84	415,909,875.76	20,612,580.11	34,032,406.82	28,222,508.73	22,067,087.30	23,028,436.11	17,869,448.34	23,433,722.48	26,115,392.57	0.00	624,411,240.91
2.2.1 - SERVICIOS BÁSICOS	62,800,000.00	73,000,000.00	6,166,632.85	4,147,531.76	4,656,347.72	6,356,208.39	4,840,482.06	5,799,182.71	7,954,412.78	5,688,737.30	5,828,249.56	5,932,817.68	5,884,234.92	0.00	63,254,637.73
2.2.2 - PUBLICIDAD, IMPRESIÓN Y ENCUADERNACIÓN	72,500,000.00	157,964,039.25	186,254.30	1,512,174.25	1,512,174.25	3,029,312.27	18,177,662.47	4,080,440.00	2,573,554.99	6,611,900.00	4,879,800.00	4,547,737.63	87,792.00	0.00	45,708,826.91
2.2.3 - VIÁTICOS	10,244,000.00	10,244,000.00	75,895.00	682,504.67	636,456.30	0.00	0.00	419,142.50	554,777.50	533,257.50	118,635.00	834,268.74	88,225.47	0.00	5,786,890.18
2.2.4 - TRANSPORTE Y ALMACENAJE	3,200,000.00	3,200,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	44,540.38	20,586.85	0.00	884,127.03
2.2.5 - ALQUILERES Y RENTAS	165,720,000.00	119,778,706.89	0.00	2,713,790.52	647,524.80	2,759,464.80	77,842.39	2,140,965.71	82,580.55	0.00	0.00	1,473,968.36	6,653,872.91	0.00	16,545,010.04
2.2.6 - SEGUROS	10,592,000.00	10,592,000.00	3,749,103.40	4,158.48	0.00	7,594,323.14	2,481,694.48	10,777,874.82	2,459,785.24	2,443,645.59	2,469,855.91	2,520,177.80	2,471,671.97	0.00	37,012,290.95
2.2.7 - SERVICIOS DE CONSERVACIÓN, REPARACIONES MENORES E INSTALACIONES TEMPORALES	21,350,000.00	40,826,992.00	0.00	0.00	855,619.99	229,500.01	2,732,718.93	-136,172.41	2,215,746.93	1,548,685.66	0.00	1,085,113.29	1,178,994.73	0.00	9,510,207.13
2.2.8 - OTROS SERVICIOS NO INCLUIDOS EN CONCEPTOS ANTERIORES	2,027,669,092.00	769,027,202.07	0.00	1,856,809.63	401,966,184.58	1,509,120.00	1,612,946.18	7,073,563.72	2,762,078.25	4,906,448.01	4,533,200.85	4,312,124.00	8,253,013.92	0.00	438,785,485.14
2.2.9 - OTRAS CONTRATACIONES DE SERVICIOS	10,000,000.00	1,422,078,831.70	0.00	0.00	346,979.00	0.00	1,344,428.40	1,008,295.40	0.00	1,211,181.50	39,707.00	2,682,974.50	500,000.00	0.00	6,923,565.80
<b>2.3 - MATERIALES Y SUMINISTROS</b>	79,338,923.00	176,658,051.86	0.00	0.00	2,942,676.19	5,246,022.59	2,599,746.44	1,536,761.27	3,605,594.92	3,400,593.57	5,605,113.76	4,719,809.89	2,687,794.00	0.00	32,344,112.63
2.3.1 - ALIMENTOS Y PRODUCTOS AGROFORESTALES	8,880,708.99	6,600,000.00	0.00	0.00	100,000.00	170,675.00	450,167.50	277,405.00	454,963.56	16,456.00	135,349.00	109,790.00	133,479.60	0.00	1,848,325.66
2.3.2 - TEXTILES Y VESTUARIOS	5,100,000.00	5,798,317.46	0.00	0.00	47,200.00	0.00	300.00	20,325.50	188,749.26	279,306.00	247,800.00	0.00	0.00	0.00	783,680.76
2.3.3 - PRODUCTOS DE PAPEL, CARTÓN E IMPRESOS	5,000,000.00	4,873,467.55	0.00	0.00	0.00	0.00	298,398.40	71,923.95	311,543.60	61,625.50	29,311.20	834,157.69	267,816.40	0.00	1,874,776.74
2.3.4 - PRODUCTOS FARMACÉUTICOS	500,000.00	671,537.00	0.00	0.00	0.00	0.00	0.00	0.00	27,612.00	0.00	0.00	11,062.50	0.00	0.00	38,674.50
2.3.5 - PRODUCTOS DE CUERO, CAUCHO Y PLÁSTICO	4,550,000.00	5,818,452.34	0.00	0.00	0.00	10,443.00	1,284,952.34	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,295,395.34
2.3.6 - PRODUCTOS DE MINERALES, METÁLICOS Y NO METÁLICOS	17,509,109.92	17,509,109.92	0.00	11,537.72	8,465.68	0.00	0.00	0.00	0.00	0.00	0.00	96,527.54	0.00	0.00	116,530.94
2.3.7 - COMBUSTIBLES, LUBRICANTES, PRODUCTOS QUÍMICOS Y CONEXOS	41,700,000.00	60,232,083.75	0.00	379,839.84	3,613,139.91	0.00	501,415.04	1,926,008.13	1,063,497.53	4,272,191.61	1,775,550.27	1,775,550.27	1,073,517.59	0.00	14,605,159.92
2.3.9 - PRODUCTOS Y ÚTILES VARIOS	12,593,923.00	72,873,374.85	0.00	2,404,098.63	1,443,299.00	0.00	665,691.78	696,718.37	1,979,668.54	920,461.95	1,892,721.89	1,212,980.41	1,212,980.41	0.00	11,781,568.77
<b>2.4 - TRANSFERENCIAS CORRIENTES</b>	0.00	6,391,692.00	0.00	0.00	0.00	0.00	6,184,031.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,184,031.60
2.4.1 - TRANSFERENCIAS CORRIENTES AL SECTOR PRIVADO	0.00	1,391,692.00	0.00	0.00	0.00	0.00	1,184,031.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,184,031.60
2.4.2 - TRANSFERENCIAS CORRIENTES AL GOBIERNO GENERAL NACIONAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.4.3 - TRANSFERENCIAS CORRIENTES A GOBIERNOS GENERALES LOCALES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.4.4 - TRANSFERENCIAS CORRIENTES A EMPRESAS PÚBLICAS NO FINANCIERAS	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	5,000,000.00
2.4.5 - TRANSFERENCIAS CORRIENTES A INSTITUCIONES PÚBLICAS FINANCIERAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.4.7 - TRANSFERENCIAS CORRIENTES AL SECTOR EXTERNO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.4.9 - TRANSFERENCIAS CORRIENTES A OTRAS INSTITUCIONES PÚBLICAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>2.5 - TRANSFERENCIAS DE CAPITAL</b>	700,000,000.00	820,000,000.00	33,560,795.00	0.00	167,371,579.00	125,000,000.00	0.00	146,006,805.00	21,963,652.00	51,156,612.00	125,000,000.00	125,000,000.00	0.00	0.00	795,059,443.00
2.5.1 - TRANSFERENCIAS DE CAPITAL AL SECTOR PRIVADO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.5.2 - TRANSFERENCIAS DE CAPITAL AL GOBIERNO GENERAL NACIONAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.5.3 - TRANSFERENCIAS DE CAPITAL A GOBIERNOS GENERALES LOCALES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.5.4 - TRANSFERENCIAS DE CAPITAL A EMPRESAS PÚBLICAS NO FINANCIERAS	700,000,000.00	820,000,000.00	33,560,795.00	0.00	167,371,579.00	125,000,000.00	0.00	146,006,805.00	21,963,652.00	51,156,612.00	125,000,000.00	125,000,000.00	0.00	0.00	795,059,443.00
2.5.5 - TRANSFERENCIAS DE CAPITAL A INSTITUCIONES PÚBLICAS FINANCIERAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.5.6 - TRANSFERENCIAS DE CAPITAL AL SECTOR EXTERNO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.5.9 - TRANSFERENCIAS DE CAPITAL A OTRAS INSTITUCIONES PÚBLICAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>2.6 - BIENES MUEBLES, INMUEBLES E INTANGIBLES</b>	99,100,000.00	348,044,968.22	5,300,000.00	0.00	433,860.04	245,679.63	97,639.98	89,944.53	439,904.51	4,678,398.77	462,108.83	17,649.97	88,500.00	0.00	6,553,686.26
2.6.1 - MOBILIARIO Y EQUIPO	1,100,000.00	3,817,718.51	0.00	0.00	425,718.04	235,746.30	50,740.00	40,649.44	183,104.06	4,678,398.77	462,108.83	17,649.97	88,500.00	0.00	5,668,397.37
2.6.2 - MOBILIARIO Y EQUIPO EDUCACIONAL Y RECREATIVO	1,100,000.00	3,817,718.51	0.00	0.00	425,718.04	235,746.30	50,740.00	40,649.44	183,104.06	4,678,398.77	462,108.83	17,649.97	88,500.00	0.00	5,668,397.37
2.6.3 - EQUIPO E INSTRUMENTAL, CIENTÍFICO Y LABORATORIO	476,500.00	476,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	476,500.00
2.6.4 - VEHÍCULOS Y EQUIPO DE TRANSPORTE, TRACCIÓN Y ELEVACIÓN	1,700,000.00	157,611,900.00	0.00	0.00	0.00	0.00	0.00	0.00	212,400.00	0.00	0.00	0.00	0.00	0.00	300,900.00
2.6.5 - MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS	60,000,000.00	93,413,731.56	0.00	0.00	8,142.00	9,933.33	46,899.98	49,295.09	49,295.09	0.00	0.00	0.00	0.00	0.00	114,270.40
2.6.6 - EQUIPOS DE DEFENSA Y SEGURIDAD	1,000,000.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00
2.6.8 - BIENES INTANGIBLES	30,400,000.00	10,400,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,400,000.00
2.6.9 - EDIFICIOS, ESTRUCTURAS, TIERRAS, TERRENOS Y OBJETOS DE VALOR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>2.7 - OBRAS</b>	70,500,000.00	342,596,496.99	0.00	0.00	0.00	32,403,391.65	-15,176,398.15	15,447,602.88	0.00	11,696,594.11	0.00	3,006,381.30	0.00	0.00	47,377,571.79
2.7.1 - OBRAS EN EDIFICACIONES	500,000.00	112,461,827.15	0.00	0.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	2,321,334.01	0.00	0.00	12,321,334.01
2.7.2 - INFRAESTRUCTURA	70,000,000.00	230,134,669.84	0.00	0.00											

