



DETALLE	Presupuesto Aprobado	Presupuesto Modificado	Gasto devengado												
			Enero	Febrero	Marzo	Abril	Mayo	Junio	Julio	Agosto	Sept	Oct.	Nov.	Diciembre	Total
2 - GASTOS															-
2.1 - REMUNERACIONES Y CONTRIBUCIONES	25,459,720.28		1,154,300.00	302,000.00	6,360,538.30	1,583,300.00	2,891,600.00	1,460,052.65	6,828,756.83	1,470,797.43	1,487,297.63	2,939,600.00	1,441,300.00	2,855,790.78	30,775,333.62
2.1.1 - REMUNERACIONES	13,197,312.00		1,154,300.00	302,000.00	1,526,550.73	1,583,300.00	2,891,600.00	1,460,052.65	29,573.83	1,215,797.43	1,471,966.63	2,429,600.00	1,194,300.00	2,608,790.78	17,867,832.05
2.1.2 - SOBRESUELDOS	9,409,530.28				4,833,987.57				6,799,183.00	255,000.00	15,331.00	494,000.00	247,000.00	247,000.00	12,891,501.57
2.1.3 - DIETAS Y GASTOS DE REPRESENTACIÓN	-							-	-	-	-	-	-	-	-
2.1.4 - GRATIFICACIONES Y BONIFICACIONES	1,365,300.00							-	-	-	-	16,000.00	-	-	16,000.00
	1,487,578.00														
2.1.5 - CONTRIBUCIONES A LA SEGURIDAD SOCIAL															
2.2 - CONTRATACIÓN DE SERVICIOS	32,648,280.00		483,984.72	1,922,789.38	1,133,326.23	910,856.34	3,295,062.31	1,680,277.63	1,296,244.26	2,188,183.92	1,796,515.62	1,843,699.49	1,915,581.92	3,410,779.58	21,877,301.40
2.2.1 - SERVICIOS BÁSICOS	5,366,400.00		183,469.67	228,000.00	483,299.81	370,702.16	675,348.14	285,000.00	501,006.30	285,000.00	285,000.00	285,000.00	285,000.00	317,976.72	4,184,802.80
2.2.2 - PUBLICIDAD, IMPRESIÓN Y ENCUADERNACIÓN	4,506,422.00			381,481.87		433,906.91	371,919.40	305,862.30	-	494,986.90	349,495.56	463,185.48	591,099.30	507,140.44	3,899,078.16
2.2.3 - VIÁTICOS										4,400.00	4,400.00	4,400.00	5,500.00	11,600.00	30,300.00
2.2.4 - TRANSPORTE Y ALMACENAJE	960,000.00		6,450.00	6,600.00	29,900.00	25,047.64	103,765.50	40,602.50	49,500.00	75,952.50	74,670.00	37,050.00	26,600.00	58,562.50	534,700.64
2.2.5 - ALQUILERES Y RENTAS	200,000.00			57,712.50	69,853.92			-	-	266,362.16	66,507.50	89,766.42	327,857.64	100,755.43	978,815.57
2.2.6 - SEGUROS	1,900,000.00							-	-	-	-	-	-	-	-
2.2.7 - SERVICIOS DE CONSERVACIÓN, REPARACIONES MENORES E INSTALACIONES TEMPORALES	6,900,000.00		215,701.41	813,141.52	106,764.99	81,199.63	974,591.11	-	446,086.31	434,583.12	502,497.81	495,436.80	309,854.54	141,246.65	4,521,103.89
2.2.8 - OTROS SERVICIOS NO INCLUIDOS EN CONCEPTOS ANTERIORES	12,815,458.00		78,363.74	435,853.49	443,507.51		1,169,438.16	1,048,812.83	425,657.95	626,899.24	513,944.75	468,860.79	369,670.44	2,273,497.84	7,854,506.74
2.2.9 - OTRAS CONTRATACIONES DE SERVICIO	-														
2.3 - MATERIALES Y SUMINISTROS	92,722,821.56		734,490.76	4,042,539.51	6,850,066.83	7,598,360.88	7,589,942.84	4,563,551.04	3,091,094.54	4,280,260.90	6,394,818.55	4,318,926.63	3,740,053.16	3,450,904.44	56,655,010.08
2.3.1 - ALIMENTOS Y PRODUCTOS AGROFORESTALES	30,046,016.18		138,190.87	86,927.85	1,412,918.32	885,986.15	1,720,901.64	956,894.67	120,542.00	1,205,331.20	635,736.71	492,460.15	642,389.50	409,117.75	8,707,396.81
2.3.2 - TEXTILES Y VESTUARIOS	20,000.00					127,972.50	310,109.38	14,464.00	-	-	86,307.50	157,163.50	-	281,841.88	977,858.76
2.3.3 - PRODUCTOS DE PAPEL, CARTÓN E IMPRESOS	350,000.00				307,178.81	1,100,787.31	206,666.20	25,534.02	285,508.50	529,206.00	107,662.61	636,435.55	107,053.49	263,657.14	3,569,689.63
2.3.4 - PRODUCTOS FARMACÉUTICOS	28,268,450.73		126,965.00	2,257,490.98	1,932,070.55	1,842,594.41	1,017,669.28	783,737.68	199,092.10	366,699.17	1,234,707.41	506,162.56	429,625.23	489,391.50	11,186,205.87
2.3.5 - PRODUCTOS DE CUERO, CAUCHO Y PLÁSTICOS	200,000.00		70,703.81	239,977.25	617,858.25	494,412.81	455,339.21	202,606.00	701,238.26	161,201.00	625,338.65	701,959.77	458,684.86	248,429.98	4,977,749.85
2.3.6 - PRODUCTOS DE MINERALES, METÁLICOS Y NO METÁLICOS	200,000.00			99,263.85	56,521.55	7,458.92	89,639.69	130,934.07	19,553.00	9,161.32	169,600.67	47,883.92	12,559.92	28,120.55	670,697.46
2.3.7 - COMBUSTIBLES, LUBRICANTES, PRODUCTOS QUÍMICOS Y CONEXOS	11,700,000.00			607,596.20	64,946.24	402,811.76	1,367,415.61	842,507.03	142,357.51	365,977.75	910,833.26	805,199.26	75,329.66	30,324.00	5,615,298.28
2.3.8 - GASTOS QUE SE ASIGNARÁN DURANTE EL EJERCICIO (ART. 32 Y 33 LEY 423-06)	-							-	-	-	-	-	-	-	-
2.3.9 - PRODUCTOS Y ÚTILES VARIOS	22,138,354.65		398,631.08	751,283.38	2,458,573.11	2,736,337.02	2,422,201.83	1,606,873.57	1,428,620.87	1,642,684.46	2,624,631.74	971,661.92	2,014,410.50	1,700,021.64	20,755,931.12
2.4 - TRANSFERENCIAS CORRIENTES	-														
2.4.1 - TRANSFERENCIAS CORRIENTES AL SECTOR PRIVADO	-														
2.4.2 - TRANSFERENCIAS CORRIENTES AL GOBIERNO GENERAL NACIONAL	-														

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