

DETALLE	Presupuesto Aprobado	Presupuesto Modificado	Gasto devengado												
			Enero	Febrero	Marzo	Abril	Mayo	Junio	Julio	Agosto	Septiembre	Octubre	Noviembre	Diciembre	Total
2 - GASTOS	458,891,205.0		25,491,138.58	21,112,799.59	67,268,259.37	33,352,989.27	24,792,924.85	25,322,662.79	43,143,845.21	24,987,466.13	26,201,853.1	30,386,730.7	55,930,869.04	-	377,991,538.61
2.1 - REMUNERACIONES Y CONTRIBUCIONES	176,549,266.00		11,412,010.67	11,623,868.66	12,152,553.28	11,092,437.63	11,632,037.26	11,309,347.96	12,166,664.18	11,984,127.08	11,433,564.85	11,030,189.04	20,782,297.64	-	136,619,098.25
2.1.1 - REMUNERACIONES	139,762,624.00		9,603,932.83	9,620,802.48	9,559,618.33	9,453,902.10	9,248,812.97	9,272,505.87	10,677,156.21	9,154,791.75	9,407,618.84	9,225,051.89	18,841,535.36		114,065,728.63
2.1.2 - SOBRESUELDOS	13,570,001.00		260,440.86	392,332.90	539,195.48	40,611.96	429,071.95	627,591.84	91,000.00	475,464.83	478,844.01	327,902.32	378,482.69		4,040,938.84
2.1.3 - DIETAS Y GASTOS DE REPRESENTACIÓN	4,900,000.00		85,950.00	160,180.00	607,070.00	176,000.00	548,060.00	12,828.00	2,200.00	419,360.00	197,090.00	128,130.00	192,595.00		2,529,463.00
2.1.4 - GRATIFICACIONES Y BONIFICACIONES	25,000.00														-
2.1.5 - CONTRIBUCIONES A LA SEGURIDAD SOCIAL	18,291,641.00		1,461,686.98	1,450,553.28	1,446,669.47	1,421,923.57	1,406,092.34	1,396,422.25	1,396,307.97	1,934,510.50	1,350,012.00	1,349,104.83	1,369,684.59		15,982,967.78
2.2 - CONTRATACIÓN DE SERVICIOS	148,969,124.00		9,176,459.91	1,329,039.45	15,313,096.34	8,567,089.01	8,502,223.44	10,704,448.53	8,865,501.74	7,815,816.80	9,715,415.98	10,589,766.52	12,650,265.32	-	103,229,123.04
2.2.1 - SERVICIOS BÁSICOS	135,614,124.00		8,119,384.38	674,122.65	14,133,662.19	7,526,750.66	7,078,520.16	8,262,750.64	7,791,315.16	6,049,738.14	8,324,453.06	9,208,339.78	9,806,635.30		86,975,672.12
2.2.2 - PUBLICIDAD, IMPRESIÓN Y ENCUADERNACIÓN	1,675,000.00		500.00	16,724.00	10,232.00		127,440.00	263,308.26		15,788.52	127,680.00		3,800.00		565,472.78
2.2.3 - VIÁTICOS	50,000.00			38,770.00	1,160.00	29,790.00	39,210.00	56,115.00		71,717.50	226,260.00	390,473.40	225,000.00		1,078,495.90
2.2.4 - TRANSPORTE Y ALMACENAJE	205,000.00		561,381.60	4,400.00	200.00					120.00			1,588,579.15		2,154,680.75
2.2.5 - ALQUILERES Y RENTAS	6,650,000.00		87,031.25	417,434.67	631,521.45	447,367.50	756,112.50	1,190,845.90	527,560.00	660,418.20	581,707.65	467,050.50	303,290.00		6,070,339.62
2.2.6 - SEGUROS	1,730,000.00		89,119.77	20,593.58	266,183.88	230,340.61	289,336.37	195,835.01	207,662.83	365,523.10	311,404.26	83630.08	107,626.08		2,167,255.57
2.2.7 - SERVICIOS DE CONSERVACION, REPARACIONES MENORES E INSTALACIONES TEMPORALES	2,135,000.00		78,492.56	125,224.55	221,561.71	103,300.24	117,662.42	689,556.11	319,201.25	599,492.77	23,261.01	97,325.36	132,698.33		2,507,776.31
2.2.8 - OTROS SERVICIOS NO INCLUIDOS EN CONCEPTOS ANTERIORES	910,000.00		240,550.35	31,770.00	48,575.11	229,540.00	93,941.99	46,037.61	19,762.50	53,018.57	120,650.00	342,947.40	482,636.46		1,709,429.99
2.2.9 - OTRAS CONTRATACIONES DE SERVICIOS															-
2.3 - MATERIALES Y SUMINISTROS	40,604,315.00		4,897,668.00	4,122,929.32	1,795,694.67	606,718.60	2,885,954.15	2,039,231.77	2,981,715.75	3,214,813.11	2,083,473.87	1,080,600.82	8,731,344.46	-	34,440,144.52
2.3.1 - ALIMENTOS Y PRODUCTOS AGROFORESTALES	1,820,000.00		220,884.04	43,702.84	126,129.09	18,733.27	117,493.75	306,439.55	239,958.45	125,357.53	231,758.78	114,477.84	261,035.21		1,805,970.35
2.3.2 - TEXTILES Y VESTUARIOS	662,000.00					5,152.00	3,474.98	3,673.40		999.00		4,070.00	6,780.00		24,149.38
2.3.3 - PRODUCTOS DE PAPEL, CARTÓN E IMPRESOS	505,000.00		1,223.84	129,493.17		991.20		117,799.99		19,322.50	50,514.96		62,218.39		381,564.05
2.3.4 - PRODUCTOS FARMACÉUTICOS	20,000.00														-
2.3.5 - PRODUCTOS DE CUERO, CAUCHO Y PLÁSTICO	1,940,000.00		48,508.00	2,000.00	431.00		48,200.00	177,582.86	10,373.40	1,513,363.73	38,500.03	74,395.86	19,403.28		1,932,758.16
2.3.6 - PRODUCTOS DE MINERALES, METÁLICOS Y NO METÁLICOS	4,262,000.00		749.98	12,221.44	2,625.99	204,372.32	89,969.66	109,359.68	292,452.14	728,687.79	7,296.26	108,442.00	538,999.46		2,095,176.72
2.3.7 - COMBUSTIBLES, LUBRICANTES, PRODUCTOS QUÍMICOS Y CONEXOS	24,645,315.00		4,546,920.27	3,653,936.85	1,574,217.18	224,731.16	2,125,714.27	754,605.00	1,007,538.51	683,534.93	1,363,160.56	748,883.02	6,027,550.21		22,710,791.96
2.3.8 - GASTOS QUE SE ASIGNARÁN DURANTE EL EJERCICIO (ART. 32 Y 33 LEY 423-06)															-
2.3.9 - PRODUCTOS Y ÚTILES VARIOS	6,750,000.00		79,381.87	281,575.02	92,291.41	152,738.65	501,101.49	569,771.29	1,431,393.25	143,547.63	392,243.28	30,332.10	1,815,357.91		5,489,733.90
2.4 - TRANSFERENCIAS CORRIENTES	650,000.00		5,000.00	6,000.00	10,000.00	1,500.00	2,500.00	2,000.00	-	3,000.00	35,000.00	9,000.00	65,500.00	-	139,500.00
2.4.1 - TRANSFERENCIAS CORRIENTES AL SECTOR PRIVADO	650,000.00		5,000.00	6,000.00	10,000.00	1,500.00	2,500.00	2,000.00		3,000.00	35,000.00	9,000.00	65,500.00		139,500.00
2.4.2 - TRANSFERENCIAS CORRIENTES AL GOBIERNO GENERAL NACIONAL															-
2.4.3 - TRANSFERENCIAS CORRIENTES A GOBIERNOS GENERALES LOCALES															-

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Total general	458,891,205.00	25,491,138.58	21,112,799.59	67,268,259.37	33,352,989.27	24,792,924.85	25,322,662.79	43,143,845.21	24,987,466.13	26,201,853.10	30,386,730.68	55,930,869.04	-	377,991,538.61
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