

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	263,584,611.00	264,607,206.60	16,409,725.43	15,262,574.02	16,381,530.25	15,870,628.84	27,665,079.51	15,972,918.03	16,041,957.95	16,252,045.66	16,504,423.02	30,035,720.91	30,458,505.41	30,172,165.79	247,027,274.82
2.1.1 - REMUNERACIONES	192,087,000.00	193,109,595.60	13,675,638.78	12,595,750.00	13,649,115.02	12,931,667.40	12,919,250.00	13,224,346.68	13,222,750.00	13,316,073.49	13,465,286.90	13,338,451.89	27,288,202.74	13,437,658.16	173,064,191.06
2.1.2 - SOBRESUELDOS	43,625,000.00	43,625,000.00	789,000.00	745,382.58	761,425.59	971,653.40	12,775,397.73	734,650.67	801,584.71	908,780.13	1,005,444.25	14,683,942.64	1,153,927.39	14,700,395.25	50,031,584.34
2.1.3 - DIETAS Y GASTOS DE REPRESENTACIÓN	100,000.00	100,000.00	0	0	0	0	0	0	0	10,182.40	0	0	0	0	10,182.40
2.1.5 - CONTRIBUCIONES A LA SEGURIDAD SOCIAL	27,772,611.00	27,772,611.00	1,945,086.65	1,921,441.44	1,970,989.64	1,967,308.04	1,970,431.78	2,013,920.68	2,017,623.24	2,017,009.64	2,033,691.87	2,013,326.38	2,016,375.28	2,034,112.38	23,921,317.02
2.2 - CONTRATACIÓN DE SERVICIOS	63,975,000.00	86,098,907.33	1,489,236.37	1,575,011.74	5,157,642.91	4,535,265.66	7,857,264.70	5,699,740.41	10,672,445.29	2,484,801.29	3,809,865.05	4,595,811.25	4,938,397.79	14,777,023.44	67,592,505.90
2.2.1 - SERVICIOS BÁSICOS	15,535,000.00	15,535,000.00	1,095,021.53	1,158,801.48	983,383.97	1,091,960.93	1,193,969.72	1,159,413.04	1,243,827.71	1,356,082.36	910,646.01	1,035,780.54	1,173,599.67	1,272,160.00	13,674,646.96
2.2.2 - PUBLICIDAD, IMPRESIÓN Y ENCUADERNACIÓN	7,650,000.00	14,491,725.00	0	0	1,089,991.23	110,862.77	699,470.00	158,012.15	833,601.20	12,519.80	402,301.00	844,808.51	978,065.00	3,244,056.88	8,373,688.54
2.2.3 - VIÁTICOS	550,000.00	550,000.00	18,450.00	21,850.00	40,950.00	44,300.00	13,850.00	12,750.00	5,300.00	46,537.50	0	52,150.00	38,750.00	20,350.00	315,237.50
2.2.4 - TRANSPORTE Y ALMACENAJE	280,000.00	630,000.00	0	0	80,000.00	0	0	13,200.00	210,968.08	56,500.00	0	1,970.00	-	-	362,638.08
2.2.5 - ALQUILERES Y RENTAS	5,200,000.00	8,590,731.97	0	0	123,664.00	1,108,156.18	332,688.34	142,902.25	642,064.28	70,604.12	295,974.66	76,409.72	470,649.92	65,372.00	3,328,485.47
2.2.6 - SEGUROS	6,000,000.00	8,552,000.00	375,764.84	340,460.26	225,639.13	336,832.88	1,176,483.94	1,780,985.01	335,523.21	337,677.39	288,014.02	870,922.02	3,294.25	567,882.95	6,639,479.90
2.2.7 - SERVICIOS DE CONSERVACIÓN, REPARACIONES MENORES E INSTALACIONES TEMPORALES	4,100,000.00	6,325,275.00	0	0	669,275.47	393,900.00	575,358.19	276,426.16	300,354.71	31,958.33	72,307.86	317,847.51	258,045.35	134,170.05	3,029,643.63
2.2.8 - OTROS SERVICIOS NO INCLUIDOS EN CONCEPTOS ANTERIORES	20,160,000.00	25,111,635.76	0	53,900.00	2,803,750.00	1,074,252.90	3,842,228.01	197,532.00	1,385,895.69	572,921.79	551,720.00	1,237,281.09	1,853,861.60	8,684,946.14	22,258,289.22
2.2.9 - OTRAS CONTRATACIONES DE SERVICIOS	4,500,000.00	6,312,539.60	0	0	124,373.08	375,000.00	23,216.50	1,958,519.80	15,170.00	0	1,288,901.50	158,641.86	162,132.00	788,085.42	4,894,040.16
2.3 - MATERIALES Y SUMINISTROS	22,847,900.00	29,395,345.47	0	645,944.30	2,184,857.80	1,183,522.97	1,357,880.13	2,259,564.52	1,594,663.25	3,662,033.34	1,954,103.96	1,654,142.81	1,033,748.98	5,340,076.53	22,870,538.59
2.3.1 - ALIMENTOS Y PRODUCTOS AGROFORESTALES	1,050,000.00	1,300,990.92	0	150,981.10	36,730.00	63,660.00	47,295.00	174,608.04	46,825.27	0	234,096.00	95,456.72	63,561.01	52,381.00	965,594.14
2.3.2 - TEXTILES Y VESTUARIOS	680,000.00	1,580,000.00	0	0	0	0	0	234,716.16	0	0	4,531.20	0	15,930.00	870,946.20	1,126,123.56
2.3.3 - PAPEL, CARTÓN E IMPRESOS	5,100,000.00	6,812,301.17	0	17,600.00	1,192,623.38	68,440.00	90,568.30	630,280.95	745,642.00	1,085,029.66	280,404.05	29,500.00	33,455.00	548,759.99	4,722,303.33
2.3.4 - PRODUCTOS FARMACEUTICOS	200,000.00	200,000.00	0	0	0	0	104,476.80	0	0	0	0	0	0	22,493.85	126,970.65
2.3.5 - CUERO, CAUCHO Y PLÁSTICO	550,000.00	950,000.00	0	0	0	0	0	0	49,560.00	0	63,410.84	0	0	14,999.99	127,970.83
2.3.6 - PRODUCTOS DE MINERALES, METÁLICOS Y NO METÁLICOS	645,000.00	795,000.00	0	0	0	0	0	44,177.08	10,266.99	0	232,893.15	20,735.26	119,310.52	19,938.00	447,321.00
2.3.7 - COMBUSTIBLES, LUBRICANTES, PRODUCTOS QUÍMICOS Y CONEXOS	8,275,000.00	10,182,308.97	0	423,820.70	666,756.92	223,693.56	523,101.37	429,732.15	493,518.22	977,003.68	365,667.00	606,194.79	358,341.80	1,568,799.11	6,636,629.30
2.3.9 - PRODUCTOS Y ÚTILES VARIOS	6,347,900.00	7,574,744.41	0	53,542.50	288,746.50	827,729.41	592,438.66	746,050.14	248,850.77	1,600,000.00	773,101.72	902,256.04	443,150.65	2,241,758.39	8,717,624.78
2.4 - TRANSFERENCIAS CORRIENTES	1,300,000.00	1,300,000.00	0	0	0	112,600.52	0	0	0	799,802.44	0	43,083.83	0	0	955,486.79
2.4.1 - TRANSFERENCIAS CORRIENTES AL SECTOR PRIVADO	300,000.00	300,000.00	0	0	0	0	0	0	0	0	0	0	0	0	0
2.4.7 - TRANSFERENCIAS CORRIENTES AL SECTOR EXTERNO	1,000,000.00	1,000,000.00	0	0	0	112,600.52	0	0	0	799,802.44	0	43,083.83	0	0	955,486.79
2.6 - BIENES MUEBLES, INMUEBLES E INTANGIBLES	43,750,000.00	107,885,417.03	0	0	369,021.68	52,923.00	8,840,205.07	531,000.00	4,791,619.85	2,878,018.86	63,366.00	45,852,264.59	10,444,808.91	5,876,531.43	79,699,759.39
2.6.1 - MOBILIARIO Y EQUIPO	19,700,000.00	28,765,640.32	0	0	227,508.55	52,923.00	8,728,120.42	0	1,300,284.18	2,794,577.47	0	2,993,979.59	0	4,383,999.49	20,481,392.70
2.6.2 - MOBILIARIO Y EQUIPO EDUCACIONAL Y RECREATIVO	1,450,000.00	1,750,000.00	0	0	0	0	0	0	0	24,763.01	63,366.00	0	0	-	88,129.01
2.6.3 - EQUIPO E INSTRUMENTAL, CIENTÍFICO Y DE LABORATORIO	450,000.00	452,291.95	0	0	2,290.95	0	112,084.65	0	0	0	0	0	0	41,574.56	155,950.16
2.6.4 - VEHÍCULOS Y EQUIPO DE TRANSPORTE, TRACCIÓN Y ELEVACIÓN	2,100,000.00	9,100,000.00	0	0	0	0	0	0	0	0	0	6,585,360.00	0	17,254.00	6,602,614.00
2.6.5 - MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS	2,042,000.00	16,809,484.76	0	0	139,222.18	0	0	531,000.00	3,491,335.67	58,678.38	0	1,154,925.00	10,444,808.91	871,309.38	16,691,279.52
2.6.6 - EQUIPOS DE DEFENSA Y SEGURIDAD	7,200,000.00	7,200,000.00	0	0	0	0	0	0	0	0	0	0	0	0	0
2.6.8 - BIENES INTANGIBLES	500,000.00	500,000.00	0	0	0	0	0	0	0	0	0	0	0	92,394.00	92,394.00

