

Agrupaciones	Pres. Inicial	Pres. Vigente Aprobado	Devengado Aprobado	Enero	Febrero	Marzo	Abril	Mayo	Junio	Julio
				Devengado Aprobado	Devengado Aprobado	Devengado Aprobado	Devengado Aprobado	Devengado Aprobado	Devengado Aprobado	
Total General	16,261,699,406.00	16,279,545,333.70	8,016,257,726.52	1,121,313,246.04	1,129,934,845.40	1,149,645,285.10	1,171,825,444.13	1,134,265,444.13	1,171,825,444.13	1,141,227,678.70
2-GASTOS	16,261,699,406.00	16,279,545,333.70	8,016,257,726.52	1,121,313,246.04	1,129,934,845.40	1,149,645,285.10	1,171,825,444.13	1,134,265,444.13	1,171,825,444.13	1,141,227,678.70
2.1-REMUNERACIONES Y CONTRIBUCIONES	1,183,706,195.00	1,183,706,195.00	435,564,752.15	51,964,153.09	56,385,796.00	54,724,462.47	90,613,073.99	58,259,614.57	61,780,846.96	61,836,805.07
2.1.1-REMUNERACIONES	742,226,670.00	740,726,670.00	316,530,480.33	40,472,075.83	44,108,176.80	42,854,818.99	45,909,343.90	45,654,350.78	48,566,425.31	48,965,288.72
2.1.2-SOBRESUELDOS	321,750,437.00	323,250,437.00	73,497,649.85	5,509,997.34	5,903,176.71	5,813,059.68	38,083,479.63	5,849,855.98	6,298,275.56	6,039,804.95
2.1.3-DIETAS Y GASTOS DE REPRESENTACIÓN	3,500,000.00	3,500,000.00	-	-	-	-	-	-	-	-
2.1.4-GRATIFICACIONES Y BONIFICACIONES	25,000,000.00	25,000,000.00	-	-	-	-	-	-	-	-
2.1.5-CONTRIBUCIONES A LA SEGURIDAD SOCIAL	91,229,088.00	91,229,088.00	45,536,621.97	5,982,079.92	6,374,442.49	6,056,583.80	6,620,250.46	6,755,407.81	6,916,146.09	6,831,711.40
2.2-CONTRATACIÓN DE SERVICIOS	800,274,375.00	819,220,302.70	117,089,685.16	6,162,150.15	10,333,687.04	20,198,445.46	11,556,829.63	9,846,499.95	45,331,146.83	13,660,926.10
2.2.1-SERVICIOS BÁSICOS	60,849,256.00	60,849,256.00	18,540,147.75	-	3,277,137.38	4,871,961.46	3,943,217.96	2,146,864.01	1,025,417.80	3,275,549.14
2.2.2-PUBLICIDAD, IMPRESIÓN Y ENCUADERNACIÓN	24,000,000.00	24,000,000.00	831,860.23	-	270,622.38	194,674.52	105,136.82	105,136.82	211,946.01	49,480.50
2.2.3-VIÁTICOS	7,000,000.00	8,300,000.00	1,574,900.00	-	66,000.00	223,400.00	119,250.00	310,300.00	244,400.00	611,550.00
2.2.4-TRANSPORTE Y ALMACENAJE	6,180,000.00	7,260,000.00	137,719.00	-	-	-	31,419.00	-	64,680.00	41,620.00
2.2.5-ALQUILERES Y RENTAS	40,108,000.00	40,608,000.00	20,451,369.77	4,958,538.00	2,551,161.00	2,546,205.00	2,657,104.94	2,651,627.00	2,515,122.01	2,571,611.82
2.2.6-SEGUROS	45,500,000.00	41,700,000.00	7,670,521.83	716,571.88	2,454,492.66	844,033.89	844,222.00	854,222.00	862,791.84	1,094,195.50
2.2.7-SERVICIOS DE CONSERVACIÓN, REPARACIONES MENORES E INSTALACIONES TEMPORALES	104,500,000.00	106,500,000.00	47,207,391.06	-	11,800.00	3,861,806.58	977,047.69	711,909.96	37,442,744.03	4,202,082.80
2.2.8-OTROS SERVICIOS NO INCLUIDOS EN CONCEPTOS ANTERIORES	487,568,380.00	505,414,307.70	13,552,716.91	487,040.27	948,000.50	6,015,518.20	1,321,164.46	1,680,117.64	1,406,136.92	1,694,738.92
2.2.9-OTRAS CONTRATACIONES DE SERVICIOS	24,588,739.00	24,588,739.00	7,123,058.61	-	1,025,095.50	1,564,897.95	1,468,737.00	1,386,322.52	1,557,908.22	120,097.42
2.3-MATERIALES Y SUMINISTROS	209,824,098.00	176,674,098.00	15,479,732.12	878,379.77	906,800.00	4,530,320.08	2,896,832.12	1,963,950.09	1,873,163.54	2,430,286.52
2.3.1-ALIMENTOS Y PRODUCTOS AGROFORESTALES	4,700,000.00	6,350,000.00	1,230,537.01	-	-	259,789.88	73,533.00	208,864.66	323,929.62	364,419.85
2.3.2-TEXTILES Y VESTUARIOS	3,800,000.00	7,450,000.00	2,368,621.09	-	-	2,128,504.06	6,071.80	76,700.00	152,879.70	4,465.53
2.3.3-PRODUCTOS DE PAPEL, CARTÓN E IMPRESOS	7,700,000.00	9,850,000.00	575,576.56	-	-	-	110,176.97	76,110.00	59,006.94	330,282.65
2.3.4-PRODUCTOS FARMACÉUTICOS	-	4,000,000.00	51,285.42	-	-	-	1,665.90	-	-	49,619.52
2.3.5-PRODUCTOS DE CUERO, CAUCHO Y PLÁSTICO	7,120,000.00	7,120,000.00	453,450.18	-	-	289,882.10	6,657.41	7,268.80	8,675.83	140,966.04
2.3.6-PRODUCTOS DE MINERALES, METÁLICOS Y NO METÁLICOS	1,780,000.00	1,880,000.00	96,239.71	-	-	-	37,892.79	12,078.48	11,190.51	35,077.93
2.3.7-COMBUSTIBLES, LUBRICANTES, PRODUCTOS QUÍMICOS Y CONEXOS	37,700,000.00	37,700,000.00	7,539,968.16	878,379.77	906,800.00	1,604,842.51	1,064,396.86	1,120,255.90	970,893.00	994,400.12
2.3.8-PRODUCTOS Y ÚTILES VARIOS	147,024,098.00	102,324,098.00	3,164,053.99	-	-	247,301.53	1,461,105.73	598,003.91	346,587.94	511,054.88
2.4-TRANSFERENCIAS CORRIENTES	13,479,016,631.00	13,487,066,631.00	7,439,883,034.71	1,062,308,563.03	1,062,308,562.36	1,065,812,572.72	1,062,408,296.88	1,062,389,447.72	1,062,347,028.64	1,062,308,563.36
2.4.1-TRANSFERENCIAS CORRIENTES AL SECTOR PRIVADO	340,050,000.00	348,100,000.00	190,199.80	-	-	52,000.00	99,733.52	-	38,466.28	-
2.4.2-TRANSFERENCIAS CORRIENTES AL GOBIERNO GENERAL NACIONAL	12,630,598,739.00	12,630,598,739.00	7,159,186,687.55	1,022,740,955.51	1,022,740,954.84	1,022,740,955.84	1,022,740,955.84	1,022,740,954.84	1,022,740,954.84	1,022,740,955.84
2.4.4-TRANSFERENCIAS CORRIENTES A EMPRESAS PÚBLICAS NO FINANCIERAS	301,441,777.00	301,441,777.00	162,314,797.47	23,187,828.21	23,187,828.21	23,187,828.21	23,187,828.21	23,187,828.21	23,187,828.21	23,187,828.21
2.4.5-TRANSFERENCIAS CORRIENTES A INSTITUCIONES PÚBLICAS FINANCIERAS	200,461,915.00	200,461,915.00	114,658,455.17	16,379,779.31	16,379,779.31	16,379,779.31	16,379,779.31	16,379,779.31	16,379,779.31	16,379,779.31
2.4.7-TRANSFERENCIAS CORRIENTES AL SECTOR EXTERNO	6,464,200.00	6,464,200.00	3,532,894.72	-	-	3,452,009.36	-	80,885.36	-	-
2.5-TRANSFERENCIAS DE CAPITAL	498,400,000.00	498,400,000.00	3,258,312.08	-	-	2,842,430.00	-	-	-	415,882.08
2.5.2-TRANSFERENCIAS DE CAPITAL AL GOBIERNO GENERAL NACIONAL	498,400,000.00	498,400,000.00	3,258,312.08	-	-	2,842,430.00	-	-	-	415,882.08
2.6-BIENES MUEBLES, INMUEBLES E INTANGIBLES	65,478,107.00	89,478,107.00	4,982,210.30	-	-	1,537,054.37	571,025.67	1,805,931.80	492,982.89	575,215.57
2.6.1-MOBILIARIO Y EQUIPO	25,000,000.00	49,925,000.00	3,902,304.98	-	-	1,112,147.34	334,449.00	1,658,816.53	349,728.94	447,163.17
2.6.2-MOBILIARIO Y EQUIPO AUDIOVISUAL, RECREATIVO Y EDUCACIONAL	5,478,107.00	5,478,107.00	20,606.74	-	-	5,981.88	-	1,250.75	13,374.11	-
2.6.3-EQUIPO E INSTRUMENTAL, CIENTÍFICO Y LABORATORIO	-	775,000.00	149,568.52	-	-	-	-	137,368.52	-	12,200.00
2.6.4-VEHÍCULOS Y EQUIPO DE TRANSPORTE, TRACCIÓN Y ELEVACIÓN	-	550,000.00	-	-	-	-	-	-	-	-
2.6.5-MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS	5,000,000.00	6,200,000.00	683,047.34	-	-	418,925.15	9,893.95	8,496.00	129,879.84	115,852.40
2.6.6-EQUIPOS DE DEFENSA Y SEGURIDAD	10,000,000.00	6,600,000.00	-	-	-	-	-	-	-	-
2.6.8-BIENES INTANGIBLES	20,000,000.00	19,400,000.00	226,682.72	-	-	-	226,682.72	-	-	-
2.6.9-EDIFICIOS, ESTRUCTURAS, TIERRAS, TERRENOS Y OBJETOS DE VALOR	-	550,000.00	-	-	-	-	-	-	-	-
2.7-OBRAS	25,000,000.00	25,000,000.00	-	-	-	-	-	-	-	-
2.7.1-OBRAS EN EDIFICACIONES	25,000,000.00	25,000,000.00	-	-	-	-	-	-	-	-