

| Agrupaciones   | Pres. Inicial         | Pres. Vigente Aprobado | Devengado Aprobado   | 2021/01-Enero       | 2021/02-Febrero     | 2021/03-Marzo       | 2021/04-Abril       | 2021/05-Mayo        | 2021/06-Junio       | 2021/07-Julio       | 2021/08-Agosto      |
|--|-----------------------|------------------------|----------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
|  |                       |                        |                      | Devengado Aprobado  | Devengado Aprobado  | Devengado Aprobado  | Devengado Aprobado  | Devengado Aprobado  | Devengado Aprobado  | Devengado Aprobado  |                     |
| <b>Total General</b>   | <b>129,610,339.00</b> | <b>140,317,895.62</b>  | <b>50,816,706.84</b> | <b>5,368,832.20</b> | <b>5,794,042.44</b> | <b>5,809,827.72</b> | <b>9,737,662.33</b> | <b>5,994,002.68</b> | <b>5,586,679.19</b> | <b>6,432,586.28</b> | <b>6,093,074.00</b> |
| 2-GASTOS   | 129,610,339.00        | 140,317,895.62         | 50,816,706.84        | 5,368,832.20        | 5,794,042.44        | 5,809,827.72        | 9,737,662.33        | 5,994,002.68        | 5,586,679.19        | 6,432,586.28        | 6,093,074.00        |
| 2.1-REMUNERACIONES Y CONTRIBUCIONES  | 97,415,857.00         | 97,415,857.00          | 48,279,342.78        | 5,267,592.20        | 5,372,517.04        | 5,659,411.36        | 9,424,515.74        | 5,328,917.88        | 5,417,141.51        | 5,910,913.05        | 5,898,334.00        |
| 2.1.1-REMUNERACIONES   | 60,727,619.00         | 60,727,619.00          | 35,939,283.47        | 4,286,233.33        | 4,379,900.00        | 4,666,794.32        | 4,199,083.53        | 4,340,233.34        | 4,380,742.18        | 4,853,646.77        | 4,832,650.00        |
| 2.1.2-SOBRESUELDOS   | 27,359,012.00         | 27,359,012.00          | 7,110,548.13         | 352,666.67          | 350,000.00          | 350,000.00          | 4,588,166.67        | 350,000.00          | 397,714.79          | 361,000.00          | 361,000.00          |
| 2.1.4-GRATIFICACIONES Y BONIFICACIONES   | 1,200,000.00          | 1,200,000.00           | -                    | -                   | -                   | -                   | -                   | -                   | -                   | -                   | -                   |
| 2.1.5-CONTRIBUCIONES A LA SEGURIDAD SOCIAL                                       | 8,129,226.00          | 8,129,226.00           | 5,229,511.18         | 628,692.20          | 642,617.04          | 642,617.04          | 637,265.54          | 638,684.54          | 638,684.54          | 696,266.28          | 704,684.00          |
| 2.2-CONTRATACIÓN DE SERVICIOS  | 20,481,982.00         | 31,189,538.62          | 901,841.32           | -                   | 320,285.40          | 26,046.36           | 158,576.85          | 38,120.80           | 66,297.68           | 204,610.23          | 87,904.00           |
| 2.2.1-SERVICIOS BÁSICOS  | 510,000.00            | 510,000.00             | 238,342.06           | -                   | 149,008.08          | 24,996.36           | 59,707.11           | -                   | -                   | 4,630.51            | -                   |
| 2.2.2-PUBLICIDAD, IMPRESIÓN Y ENCUADERNACIÓN                                     | 221,036.00            | 221,036.00             | -                    | -                   | -                   | -                   | -                   | -                   | -                   | -                   | -                   |
| 2.2.3-VIÁTICOS   | 1,700,000.00          | 1,700,000.00           | 9,100.00             | -                   | -                   | 1,050.00            | 3,750.00            | -                   | -                   | 4,300.00            | -                   |
| 2.2.4-TRANSPORTE Y ALMACENAJE  | 2,160,000.00          | 2,160,000.00           | -                    | -                   | -                   | -                   | -                   | -                   | -                   | -                   | -                   |
| 2.2.5-ALQUILERES Y RENTAS  | 1,700,000.00          | 1,300,000.00           | 125,000.00           | -                   | -                   | -                   | -                   | -                   | -                   | 125,000.00          | -                   |
| 2.2.6-SEGUROS  | 2,800,000.00          | 2,800,000.00           | 529,399.26           | -                   | 171,277.32          | -                   | 95,119.74           | 38,120.80           | 66,297.68           | 70,679.72           | 87,904.00           |
| 2.2.7-SERVICIOS DE CONSERVACIÓN, REPARACIONES MENORES E INSTALACIONES TEMPORALES | 450,000.00            | 450,000.00             | -                    | -                   | -                   | -                   | -                   | -                   | -                   | -                   | -                   |
| 2.2.8-OTROS SERVICIOS NO INCLUIDOS EN CONCEPTOS ANTERIORES                       | 10,290,946.00         | 20,998,502.62          | -                    | -                   | -                   | -                   | -                   | -                   | -                   | -                   | -                   |
| 2.2.9-OTRAS CONTRATACIONES DE SERVICIOS  | 650,000.00            | 1,050,000.00           | -                    | -                   | -                   | -                   | -                   | -                   | -                   | -                   | -                   |
| 2.3-MATERIALES Y SUMINISTROS   | 9,512,500.00          | 9,512,500.00           | 885,658.70           | 101,240.00          | 101,240.00          | 124,370.00          | 132,647.70          | 105,404.00          | 103,240.00          | 110,681.00          | 106,836.00          |
| 2.3.1-ALIMENTOS Y PRODUCTOS AGROFORESTALES                                       | 800,000.00            | 800,000.00             | 31,797.00            | -                   | -                   | 5,130.00            | 15,466.00           | 2,964.00            | -                   | 6,641.00            | 1,596.00            |
| 2.3.2-TEXTILES Y VESTUARIOS  | 200,000.00            | 200,000.00             | -                    | -                   | -                   | -                   | -                   | -                   | -                   | -                   | -                   |
| 2.3.3-PRODUCTOS DE PAPEL, CARTÓN E IMPRESOS                                      | 500,000.00            | 500,000.00             | 781.16               | -                   | -                   | -                   | 781.16              | -                   | -                   | -                   | -                   |
| 2.3.5-PRODUCTOS DE CUERO, CAUCHO Y PLÁSTICO                                      | 20,000.00             | 20,000.00              | -                    | -                   | -                   | -                   | -                   | -                   | -                   | -                   | -                   |
| 2.3.6-PRODUCTOS DE MINERALES, METÁLICOS Y NO METÁLICOS                           | 60,000.00             | 60,000.00              | -                    | -                   | -                   | -                   | -                   | -                   | -                   | -                   | -                   |
| 2.3.7-COMBUSTIBLES, LUBRICANTES, PRODUCTOS QUÍMICOS Y CONEXOS                    | 2,263,500.00          | 2,263,500.00           | 823,520.00           | 101,240.00          | 101,240.00          | 103,640.00          | 102,440.00          | 102,440.00          | 103,240.00          | 104,040.00          | 105,240.00          |
| 2.3.9-PRODUCTOS Y ÚTILES VARIOS  | 5,669,000.00          | 5,669,000.00           | 29,560.54            | -                   | -                   | 15,600.00           | 13,960.54           | -                   | -                   | -                   | -                   |
| 2.4-TRANSFERENCIAS CORRIENTES  | 700,000.00            | 700,000.00             | -                    | -                   | -                   | -                   | -                   | -                   | -                   | -                   | -                   |
| 2.4.1-TRANSFERENCIAS CORRIENTES AL SECTOR PRIVADO                                | 700,000.00            | 700,000.00             | -                    | -                   | -                   | -                   | -                   | -                   | -                   | -                   | -                   |
| 2.6-BIENES MUEBLES, INMUEBLES E INTANGIBLES                                      | 1,500,000.00          | 1,500,000.00           | 749,864.04           | -                   | -                   | -                   | 21,922.04           | 521,560.00          | -                   | 206,382.00          | -                   |
| 2.6.1-MOBILIARIO Y EQUIPO  | 1,500,000.00          | 800,000.00             | 749,864.04           | -                   | -                   | -                   | 21,922.04           | 521,560.00          | -                   | 206,382.00          | -                   |
| 2.6.9-EDIFICIOS, ESTRUCTURAS, TIERRAS, TERRENOS Y OBJETOS DE VALOR               | -                     | 700,000.00             | -                    | -                   | -                   | -                   | -                   | -                   | -                   | -                   | -                   |