

Detalle	Total	Enero	Febrero	Marzo	Abril	Mayo	Junio	Julio	Agosto	Septiembre
2 - GASTOS										
2.1 - REMUNERACIONES Y CONTRIBUCIONES	109,471,965.09	10,814,286.15	11,382,072.82	10,984,910.34	12,605,293.61	16,777,354.66	11,544,610.59	11,333,857.77	11,438,934.14	12,570,645.01
2.1.1 - REMUNERACIONES	85,202,529.75	9,002,500.00	9,332,447.54	9,164,550.00	9,423,735.37	9,366,806.50	9,564,198.75	9,365,562.60	9,433,066.66	10,549,662.33
2.1.2 - SOBRESUELDOS	11,782,455.54	482,600.00	692,143.04	480,600.00	1,815,878.35	5,974,631.71	552,300.00	593,834.72	586,367.72	604,100.00
2.1.3 - DIETAS Y GASTOS DE REPRESENTACIÓN	65,623.60	0	0	0	-	39,042.00	0	0	4,281.60	22,300.00
2.1.4 - GRATIFICACIONES Y BONIFICACIONES	0	0	0	0	0	0	0	0	0	0
2.1.5 - CONTRIBUCIONES A LA SEGURIDAD SOCIAL	12,421,356.20	1,329,186.15	1,357,482.24	1,339,760.34	1,365,679.89	1,396,874.45	1,428,111.84	1,394,460.45	1,415,218.16	1,394,582.68
2.2 - CONTRATACIÓN DE SERVICIOS	23,381,493.64	1,055,997.63	1,197,263.50	2,599,652.06	2,113,367.18	1,492,316.95	4,641,392.85	3,505,454.49	3,056,259.13	3,716,789.85
2.2.1 - SERVICIOS BÁSICOS	10,332,395.26	1,055,997.63	1,002,873.19	1,087,406.83	1,140,387.76	1,115,470.90	1,235,906.22	1,230,872.02	1,379,529.77	1,083,950.94
2.2.2 - PUBLICIDAD, IMPRESIÓN Y ENCUADERNACIÓN	3,064,651.25	0	0	22,659.55	489,900.30	1,587.10	1,594,633.00	1,008.90	43,860.00	911,203.40
2.2.3 - VIÁTICOS	230,541.67	0	26,200.00	-	4,200.00	83,952.67	4,000.00	12,600.00	78,189.00	21,400.00
2.2.4 - TRANSPORTE Y ALMACENAJE	336,570.90	0	50,000.00	5,820.00	17,730.00	4,420.00	30,800.00	1,940.00	1,945.00	223,915.90
2.2.5 - ALQUILERES Y RENTAS	304,652	0	0	0	0	0	0	0	0	304,651.60
2.2.6 - SEGUROS	838,601.79	0	0	35,124.00	35,124.00	0	0	299,797.57	234,278.11	234,278.11
2.2.7 - SERVICIOS DE CONSERVACIÓN, REPARACIONES MENORES E INSTALACIONES TEMPORALES	1,871,780.99	0	18,190.31	78,131.34	538,906.00	6,106.78	304,358.30	383,500.00	375,926.38	166,661.88
2.2.8 - OTROS SERVICIOS NO INCLUIDOS EN CONCEPTOS ANTERIORES	5,510,785.00	0	100,000.00	982,390.82	(96,310.88)	111,000.00	1,410,418.93	1,575,736.00	757,066.53	670,483.60
2.2.9 - OTRAS CONTRATACIONES DE SERVICIOS	0	0	0	388,139.52	(13,570.00)	169,779.50	61,277.40	0	185,664.34	100,244.42
2.3 - MATERIALES Y SUMINISTROS	12,519,671.49	0	634,728.60	997,534.12	2,763,087.89	2,226,586.48	1,879,254.92	482,949.98	1,606,713.97	1,988,815.53
2.3.1 - ALIMENTOS Y PRODUCTOS AGROFORESTALES	472,853.08	0	0	20,768.00	0	145,959.00	83,255.52	140,994.85	34,220.71	47,855.00
2.3.2 - TEXTILES Y VESTUARIOS	270,320.30	0	0	0	33,040.00	23,541.00	-	79,591.00	95,621.30	38,527.00
2.3.3 - PRODUCTOS DE PAPEL, CARTÓN E IMPRESOS	2,481,211.14	0	3,450.00	161,373.08	193,785.50	234,365.70	159,507.92	171,271.10	603,490.64	953,967.20
2.3.4 - PRODUCTOS FARMACEUTICOS	0	0	0	0	0	0	0	0	0	-
2.3.5 - PRODUCTOS DE CUERO, CAUCHO Y PLÁSTICO	1,149,042.29	0	25,971.80	154,182.99	706,324.40	124,316.54	45,795.80	-	26,783.76	65,667.00
2.3.6 - PRODUCTOS DE MINERALES, METALES Y NO METALES	373,944.05	0	0	49,052.60	18,773.80	145,157.68	94,483.00	35,671.40	7,889.97	22,915.60
2.3.7 - COMBUSTIBLES, LUBRICANTES, PRODUCTOS QUÍMICOS Y CONEXOS	3,974,207.92	0	594,506.80	479,419.00	606,657.25	751,832.55	313,345.80	40,199.63	537,890.89	650,356.00
2.3.8 - GASTOS QUE SE ASIGNARÁN DURANTE EL EJERCICIO (ART. 32 Y 33 LEY 423-06)	0	0	0	0	0	0	0	0	0	0
2.3.9 - PRODUCTOS Y ÚTILES VARIOS	3,798,092.71	0	10,800.00	72,738.45	1,204,506.94	801,414.01	1,182,866.88	15,222.00	300,816.70	209,727.73
2.4 - TRANSFERENCIAS CORRIENTES	917,722.92	0	30,000.00	0	80,799.61	0	109,555.63	614,192.28	73,181.40	10,000.00
2.4.1 - TRANSFERENCIAS CORRIENTES AL SECTOR PRIVADO	193,975.01	0	30,000.00	0	80,799.61	0	0	0	73,181.40	10,000.00
2.4.2 - TRANSFERENCIAS CORRIENTES AL GOBIERNO GENERAL NACIONAL	0	0	0	0	0	0	0	0	0	0
2.4.3 - TRANSFERENCIAS CORRIENTES A GOBIERNOS GENERALES LOCALES	0	0	0	0	0	0	0	0	0	0
2.4.4 - TRANSFERENCIAS CORRIENTES A EMPRESAS PÚBLICAS NO FINANCIERAS	0	0	0	0	0	0	0	0	0	0
2.4.5 - TRANSFERENCIAS CORRIENTES A INSTITUCIONES PÚBLICAS FINANCIERAS	0	0	0	0	0	0	0	0	0	0
2.4.7 - TRANSFERENCIAS CORRIENTES AL SECTOR EXTERNO	723,747.91	0	0	0	0	0	109,555.63	614,192.28	0	0
2.4.9 - TRANSFERENCIAS CORRIENTES A OTRAS INSTITUCIONES PÚBLICAS	0	0	0	0	0	0	0	0	0	0

[illegible]

4 - APLICACIONES FINANCIERAS

4.1 - INCREMENTO DE ACTIVOS FINANCIEROS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
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TOTAL GASTOS Y APLICACIONES

DESCRIPCION	2019	2018	2017	2016	2015
TOTAL GASTOS Y APLICACIONES FINANCIERAS	163,321,711.33	11,870,283.78	13,244,064.92	16,260,589.21	17,985,545.83
				20,965,064.56	21,695,765.03
				23,955,454.52	18,957,920.73
					18,386,021.75

Fuente: [fuente]

Fecha de registro: hasta el [día] de [mes] del [año]
Fecha de imputación: hasta el [día] de [mes] del [año]

Fecha de registro: hasta el [año] de [mes] del [año]
Fecha de imputación: hasta el [día] de [mes] del [año]

Carlos Castellanos
Analista de Presupuesto

Ana Yapor
Enc. Interina Administrativo y Financiero

