

Detalle	Presupuesto Aprobado	Presupuesto Modificado	Enero	Febrero	Marzo	Abril	Mayo	Junio	Julio	Agosto	Septiembre	Octubre	Noviembre	Total
2 - GASTOS														
2.1 - REMUNERACIONES Y CONTRIBUCIONES	172,581,662.00	173,727,662.00	11,526,947.52	11,370,948.97	11,900,118.93	20,187,705.91	11,947,934.04	12,333,543.86	11,941,007.11	11,415,265.35	12,444,559.51	20,742,267.06	19,517,077.64	155,327,375.90
2.1.1 - REMUNERACIONES	136,352,107.00	137,498,107.00	9,565,662.00	9,430,253.67	9,476,907.64	9,902,979.18	9,757,417.96	10,232,650.84	9,714,367.00	9,420,663.67	10,312,251.41	8,869,672.98	16,298,183.29	112,981,009.64
2.1.2 - SOBRESUELDOS	15,738,995.00	15,738,995.00	502,600.00	502,600.00	1,000,252.42	8,835,007.25	710,464.72	591,600.00	745,923.82	558,676.17	736,947.81	10,524,592.28	834,625.00	25,543,289.47
2.1.3 - DIETAS Y GASTOS DE REPRESENTACIÓN	200,000.00	200,000.00	0	0	0	5,856.00	0	0	0	0	2,755.30	0	0	8,611.30
2.1.5 - CONTRIBUCIONES A LA SEGURIDAD SOCIAL	20,290,560.00	20,290,560.00	1,458,685.52	1,438,095.30	1,422,958.87	1,443,863.48	1,480,051.36	1,509,293.02	1,480,716.29	1,435,925.51	1,392,604.99	1,348,001.80	2,384,269.35	16,794,465.49
2.2 - CONTRATACIÓN DE SERVICIOS	38,952,000.00	68,424,947.90	1,133,449.28	956,636.08	2,451,916.96	4,207,544.43	2,177,751.95	4,021,594.65	2,078,786.08	4,935,799.89	7,588,353.37	2,628,654.09	2,524,673.14	34,705,159.92
2.2.1 - SERVICIOS BÁSICOS	14,972,000.00	14,972,000.00	1,133,449.28	904,892.08	1,264,216.37	563,128.37	1,092,726.34	1,688,995.64	1,275,050.17	1,270,702.04	1,124,645.39	1,249,081.44	1,241,782.47	12,808,669.59
2.2.2 - PUBLICIDAD, IMPRESIÓN Y ENCUADERNACIÓN	7,000,000.00	11,741,149.37	0	0	60,180.00	2,748,490.00	715,557.00	67,054.68	437,000.00	0	3,731,300.05	0	159,000.01	7,918,581.74
2.2.3 - VIÁTICOS	320,000.00	320,000.00	0	23,700.00	(3,100.00)	15,150.00	13,100.00	35,500.00	46,950.00	0	80,350.00	31,050.00	0	242,700.00
2.2.4 - TRANSPORTE Y ALMACENAJE	410,000.00	410,000.00	0	0	120,000.00	0	0	0	0	9,300.00	2,660.00	0	0	131,960.00
2.2.5 - ALQUILERES Y RENTAS	3,080,000.00	6,361,000.00	0	0	153,400.00	0	106,855.61	191,388.13	0	(44,822.10)	702,058.52	101,458.75	655,561.62	1,865,900.53
2.2.6 - SEGUROS	1,400,000.00	1,400,000.00	0	28,044.00	0	28,044.00	0	1,182,090.08	189,097.11	28,044.00	0	0	28,044.00	1,455,319.19
2.2.7 - SERVICIOS DE CONSERVACIÓN, REPARACIONES MENORES E INSTALACIONES TEMPORALES	2,780,000.00	5,863,128.92	0	0	269,870.93	120,071.56	37,760.00	134,005.03	118,357.80	260,016.75	76,841.60	68,239.40	77,821.00	1,162,984.07
2.2.8 - OTROS SERVICIOS NO INCLUIDOS EN CONCEPTOS ANTERIORES	6,090,000.00	19,928,636.95	0	0	280,096.00	448,029.16	234,940.00	274,886.59	12,331.00	3,313,216.00	370,497.81	997,260.00	119,364.04	6,050,620.60
2.2.9 - OTRAS CONTRATACIONES DE SERVICIOS	2,900,000.00	7,429,032.66	0	0	307,253.66	284,631.34	(23,187.00)	447,674.50	0	99,343.20	1,500,000.00	181,564.50	243,100.00	3,040,380.20
2.3 - MATERIALES Y SUMINISTROS	33,776,309.00	22,953,901.57	0	0	1,506,450.81	2,724,076.60	405,289.19	570,455.82	1,277,037.55	2,680,363.99	2,393,261.50	1,803,225.17	638,635.33	13,998,795.96
2.3.1 - ALIMENTOS Y PRODUCTOS AGROFORESTALES	650,000.00	781,610.00	0	0	78,220.00	98,967.22	48,040.00	25,200.00	0	148,936.31	80,000.00	36,940.00	18,195.87	534,499.40
2.3.2 - TEXTILES Y VESTUARIOS	370,000.00	420,000.00	0	0	0	99,474.00	72,924.00	0	61,950.00	0	0	0	35,695.00	270,043.00
2.3.3 - PAPEL, CARTÓN E IMPRESOS	24,253,597.00	4,952,766.12	0	0	902,656.12	855,399.20	0	(67,054.68)	265,675.37	1,194,861.50	879,545.00	577,138.50	43,896.00	4,652,117.01
2.3.4 - PRODUCTOS FARMACÉUTICOS	50,000.00	75,000.00	0	0	0	0	0	0	38,480.77	0	0	0	35,200.56	73,681.33
2.3.5 - CUERO, CAUCHO Y PLÁSTICO	528,812.00	568,812.00	0	0	0	99,013.80	0	0	0	5,569.60	187,496.10	0	180,744.06	472,823.56
2.3.6 - PRODUCTOS DE MINERALES, METÁLICOS Y NO METÁLICOS	535,000.00	2,955,000.00	0	0	0	8,326.00	0	0	0	77,310.27	0	0	3,103.00	88,739.27
2.3.7 - COMBUSTIBLES, LUBRICANTES, PRODUCTOS QUÍMICOS Y CONEXOS	4,445,000.00	6,545,985.89	0	0	2,775.36	953,825.31	135,979.72	612,310.50	687,369.11	169,175.20	729,158.90	79,946.96	148,466.65	3,519,007.71
2.3.9 - PRODUCTOS Y ÚTILES VARIOS	2,943,900.00	6,654,727.56	0	0	522,799.33	609,071.07	148,345.47	0	223,562.30	1,084,511.11	517,061.50	1,109,199.71	173,334.19	4,387,884.68
2.4 - TRANSFERENCIAS CORRIENTES	3,700,000.00	3,700,000.00	0	0	32,481.68	0	0	0	650,009.80	0	0	0	200,000.00	882,491.48
2.4.1 - TRANSFERENCIAS CORRIENTES AL SECTOR PRIVADO	1,600,000.00	1,600,000.00	0	0	0	0	0	0	0	0	0	0	200,000.00	200,000.00
2.4.2 - TRANSFERENCIAS CORRIENTES AL GOBIERNO GENERAL NACIONAL	0	0	0	0	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	0	0	0	0
2.4.4 - TRANSFERENCIAS CORRIENTES A EMPRESAS PÚBLICAS NO FINANCIERAS	0	0	0	0	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	0	0	0	0
2.4.7 - TRANSFERENCIAS CORRIENTES AL SECTOR EXTERNO	2,100,000.00	2,100,000.00	0	0	32,481.68	0	0	0	650,009.80	0	0	0	0	682,491.48
2.4.9 - TRANSFERENCIAS CORRIENTES A OTRAS INSTITUCIONES PÚBLICAS	0	0	0	0	0	0	0	0	0	0	0	0	0	0

[illegible]

TOTAL GASTOS Y APLICACIONES FINANCIERAS	294,009,971.00	385,230,093.71	12,660,396.80	12,327,585.05	19,581,773.30	32,251,702.38	17,891,278.11	17,129,212.42	17,758,721.27	20,371,114.56	23,751,116.51	28,222,287.27	22,902,263.31	201,945,187.67
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- Notas:
- 1. Gasto devengado.
 - 2. Se presenta el gasto por mes; cada mes se debe actualizar el gasto devengado de los meses anteriores.
 - 3. Se presenta la clasificación objetal del gasto al nivel de cuenta.
 - 4. Fecha de imputación: último día del mes analizado
 - 5. Fecha de registro: el día 10 del mes siguiente al mes analizado
 - 6. Fuente: Reporte SIGEF

