

Detalle	Total	Enero	Febrero	Marzo	Abril	Mayo	Junio	Julio	Agosto	Septiembre	Octubre
2-GASTOS	227,988,396.60	12,944,768.32	18,730,693.23	27,260,656.90	21,192,944.38	34,028,679.53	26,056,282.55	23,040,757.56	23,416,029.47	18,791,057.25	22,526,527.41
2.1-REMUNERACIONES Y CONTRIBUCIONES	138,614,122.14	12,927,151.55	12,891,054.47	13,015,686.21	13,577,042.96	22,470,956.23	12,640,515.94	12,776,623.83	12,656,394.30	12,930,777.23	12,727,919.42
2.1.1-REMUNERACIONES	111,498,250.84	11,229,238.97	10,969,956.42	11,236,787.14	11,821,806.02	11,480,768.65	10,840,527.54	10,908,335.54	11,004,449.87	11,087,620.44	10,918,760.25
2.1.2-SOBRESUELDOS	10,507,418.30	-	268,937.30	81,442.62	123,904.06	9,301,940.38	162,194.83	219,497.66	10,800.00	171,365.53	167,335.92
2.1.5-CONTRIBUCIONES A LA SEGURIDAD SOCIAL	16,608,453.00	1,697,912.58	1,652,160.75	1,697,456.45	1,631,332.88	1,688,247.20	1,637,793.57	1,648,790.63	1,641,144.43	1,671,791.26	1,641,823.25
2.2-CONTRATACIÓN DE SERVICIOS	67,026,200.11	17,616.77	5,475,789.86	11,862,966.12	6,714,149.83	9,264,817.06	6,963,978.68	6,562,832.90	7,150,607.45	4,759,100.97	8,254,340.47
2.2.1-SERVICIOS BÁSICOS	17,008,664.89	17,616.77	1,538,973.17	1,142,454.93	1,962,285.22	2,643,701.92	2,013,381.22	1,998,905.92	1,402,459.34	1,413,156.61	2,875,729.79
2.2.2-PUBLICIDAD, IMPRESIÓN Y ENCUADERNACIÓN	2,068,447.94	-	161,559.70	189,088.04	-	870,451.11	42,000.00	144,509.55	211,487.89	354,821.85	94,529.80
2.2.3-VIÁTICOS	1,047,207.53	-	186,443.92	90,300.00	4,900.00	75,350.00	11,600.00	52,300.00	109,921.34	117,334.00	399,058.27
2.2.4-TRANSPORTE Y ALMACENAJE	863,342.00	-	214,003.00	200,000.00	800.00	-	-	-	-	-	448,539.00
2.2.5-ALQUILERES Y RENTAS	15,285,660.36	-	216,546.84	6,216,106.84	2,451,463.64	141,107.44	991,225.51	1,898,531.70	1,252,723.48	1,203,111.51	914,843.40
2.2.6-SEGUROS	4,331,290.17	-	158,402.15	332,483.59	170,983.73	2,688,761.97	171,777.25	164,758.59	168,638.51	4,958.25	470,526.13
2.2.7-SERVICIOS DE CONSERVACIÓN, REPARACIONES MENORES E INSTALACIONES TEMPORALES	5,609,880.90	-	2,048,304.99	586,253.50	273,217.20	11,800.00	1,440,199.88	303,751.87	781,211.45	-	165,142.01
2.2.8-OTROS SERVICIOS NO INCLUIDOS EN CONCEPTOS ANTERIORES	20,811,706.32	-	951,556.09	3,106,279.22	1,850,500.04	2,833,644.62	2,293,794.82	2,000,075.27	3,224,165.44	1,665,718.75	2,885,972.07
2.3-MATERIALES Y SUMINISTROS	16,575,472.32	-	306,208.90	2,243,924.04	823,201.59	1,340,187.41	2,461,558.91	3,656,519.85	3,535,547.76	970,979.05	1,237,344.81
2.3.1-ALIMENTOS Y PRODUCTOS AGROFORESTALES	1,447,307.24	-	94,990.00	38,340.00	58,185.00	272,150.38	157,627.90	38,655.00	291,517.78	276,239.08	219,602.10
2.3.2-TEXTILES Y VESTUARIOS	215,468.00	-	20,650.00	-	-	-	13,098.00	58,410.00	123,310.00	-	-
2.3.3-PRODUCTOS DE PAPEL, CARTÓN E IMPRESOS	1,612,688.88	-	113,280.00	101,291.20	209,332.00	-	-	346,161.84	654,177.84	188,446.00	-
2.3.4-PRODUCTOS FARMACÉUTICOS	51,855.08	-	19,940.90	-	-	-	28,237.78	3,676.40	-	-	-
2.3.5-PRODUCTOS DE CUERO, CAUCHO Y PLÁSTICO	122,672.01	-	57,348.00	45,107.29	-	-	-	12,425.40	7,791.32	-	-
2.3.6-PRODUCTOS DE MINERALES, METÁLICOS Y NO METÁLICOS	1,026,457.08	-	-	179,959.89	-	-	-	10,880.61	5,579.93	-	830,036.65
2.3.7-COMBUSTIBLES, LUBRICANTES, PRODUCTOS QUÍMICOS Y CONEXOS	5,859,671.83	-	-	1,176,849.91	317,145.00	800,000.00	924,269.01	1,324,287.41	820,839.50	478,515.00	17,766.00
2.3.9-PRODUCTOS Y ÚTILES VARIOS	6,239,352.20	-	-	702,375.75	238,539.59	268,037.03	1,338,326.22	1,862,023.19	1,632,331.39	27,778.97	169,940.06
2.4-TRANSFERENCIAS CORRIENTES	876,208.51	-	57,640.00	105,523.53	78,550.00	87,000.00	133,920.00	44,780.98	38,800.00	130,200.00	199,794.00
2.4.1-TRANSFERENCIAS CORRIENTES AL SECTOR PRIVADO	856,208.51	-	57,640.00	105,523.53	78,550.00	87,000.00	113,920.00	44,780.98	38,800.00	130,200.00	199,794.00
2.4.2-TRANSFERENCIAS CORRIENTES AL GOBIERNO GENERAL NACIONAL	20,000.00	-	-	-	-	-	20,000.00	-	-	-	-
2.6-BIENES MUEBLES, INMUEBLES E INTANGIBLES	4,896,393.52	-	-	32,557.00	-	865,718.83	3,856,309.02	-	34,679.96	-	107,128.71
2.6.1-MOBILIARIO Y EQUIPO	4,040,631.19	-	-	-	-	401,244.40	3,604,706.83	-	34,679.96	-	-
2.6.2-MOBILIARIO Y EQUIPO EDUCACIONAL Y RECREATIVO	355,402.19	-	-	-	-	103,800.00	251,602.19	-	-	-	-
2.6.3-EQUIPO E INSTRUMENTAL, CIENTÍFICO Y LABORATORIO	-	-	-	-	-	-	-	-	-	-	-
2.6.4-VEHÍCULOS Y EQUIPO DE TRANSPORTE, TRACCIÓN Y ELEVACIÓN	-	-	-	-	-	-	-	-	-	-	-
2.6.5-MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS	429,324.14	-	-	32,557.00	-	360,674.43	-	-	-	-	36,092.71
2.6.8-BIENES INTANGIBLES	71,036.00	-	-	-	-	-	-	-	-	-	71,036.00
TOTAL GENERAL	227,988,396.60	12,944,768.32	18,730,693.23	27,260,656.90	21,192,944.38	34,028,679.53	26,056,282.55	23,040,757.56	23,416,029.47	18,791,057.25	22,526,527.41



América Martínez
 Enc. planificación