

Ejecución de Gastos y Aplicaciones Financieras UE 0001

Detalle	Presupuesto Aprobado	Presupuesto Modificado	Enero	Febrero	Marzo	Abril	Mayo	Junio	Julio	Agosto	Septiembre	Octubre	Noviembre	Diciembre	Total
2 - Gastos															
2.1 - REMUNERACIONES Y CONTRIBUCIONES	122,701,596,871.00	122,899,112,133.44	8,716,493,050.73	9,789,202,790.54	9,178,531,313.70	9,270,447,903.00	9,543,344,079.73	11,416,645,548.06	11,072,313,732.75	10,820,454,937.57	0.00	0.00	0.00	0.00	79,807,433,356.08
2.1.1 - REMUNERACIONES	106,438,288,365.00	105,233,671,860.04	7,417,878,706.55	8,391,272,956.60	7,824,616,554.91	7,847,171,657.13	8,121,032,575.65	9,734,596,659.31	9,451,840,199.34	9,204,736,971.82	0.00	0.00	0.00	0.00	67,993,166,281.31
2.1.2 - SOBRESUELDOS	1,275,726,792.00	1,612,984,160.02	47,416,856.58	47,332,239.82	53,932,627.19	95,104,071.57	46,457,627.55	49,126,291.87	48,451,950.59	49,978,043.92	0.00	0.00	0.00	0.00	437,799,709.09
2.1.3 - DIETAS Y GASTOS DE REPRESENTACIÓN	900,000.00	900,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.1.4 - GRATIFICACIONES Y BONIFICACIONES	5,000,000.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.1.5 - CONTRIBUCIONES A LA SEGURIDAD	14,981,681,714.00	16,046,556,113.38	1,251,197,487.60	1,350,597,594.12	1,299,982,131.60	1,328,172,174.30	1,375,833,876.53	1,632,922,596.88	1,572,021,582.82	1,565,739,921.83	0.00	0.00	0.00	0.00	11,376,467,365.68
2.2 - CONTRATACIÓN DE SERVICIOS	10,494,121,070.00	7,126,194,354.49	82,293,843.74	186,256,354.37	356,218,355.17	280,229,031.19	691,186,817.71	842,711,830.88	364,775,369.06	33,166,438.62	0.00	0.00	0.00	0.00	2,836,838,040.74
2.2.1 - SERVICIOS BÁSICOS	3,216,477,632.00	1,516,784,665.92	66,007,532.33	111,081,156.98	144,965,043.95	185,023,275.77	188,520,344.60	155,509,515.84	193,488,387.40	-3,308,845.23	0.00	0.00	0.00	0.00	1,041,286,411.64
2.2.2 - PUBLICIDAD, IMPRESIÓN Y	1,235,731,310.00	888,085,202.90	0.00	22,607,770.17	9,179,089.75	16,576,957.88	32,658,137.08	1,229,276.83	4,992,482.08	7,150,660.28	0.00	0.00	0.00	0.00	94,394,374.07
2.2.3 - VIAJES	1,064,851,586.00	242,604,380.11	0.00	0.00	0.00	0.00	23,962,227.58	58,079,788.56	0.00	0.00	0.00	0.00	0.00	0.00	82,042,016.14
2.2.4 - TRANSPORTE Y ALMACENAJE	606,554,195.00	323,893,100.52	0.00	0.00	0.00	0.00	25,025.00	659,822.82	0.00	0.00	0.00	0.00	0.00	0.00	684,847.82
2.2.5 - ALQUILERES Y RENTAS	542,336,309.00	1,296,160,040.92	0.00	13,291,927.80	126,303,226.97	59,100,068.47	370,627,189.78	189,761,523.40	35,963,993.39	13,694,221.84	0.00	0.00	0.00	0.00	808,742,151.65
2.2.6 - SEGUROS	423,337,209.00	441,792,209.00	1,733,410.11	1,790,967.95	13,436,568.50	1,821,818.14	33,418,673.30	53,804,264.41	99,176,740.67	0.00	0.00	0.00	0.00	0.00	205,182,443.08
2.2.7 - SERVICIOS DE CONSERVACIÓN,	348,346,947.00	243,857,859.07	0.00	11,530,319.12	652,182.51	3,146,683.92	7,915,638.52	3,696,121.78	318,600.00	245,440.00	0.00	0.00	0.00	0.00	271,504,985.85
2.2.8 - OTROS SERVICIOS NO INCLUIDOS EN	2,415,688,929.00	1,968,271,888.65	14,552,901.30	25,661,454.35	61,682,243.49	2,433,245.47	28,786,800.41	365,537,119.03	20,719,045.18	15,384,961.73	0.00	0.00	0.00	0.00	534,727,870.96
2.2.9 - OTRAS CONTRATACIONES DE	640,796,953.00	204,745,007.40	0.00	292,758.00	0.00	12,126,981.54	5,302,681.44	14,434,398.21	10,116,120.34	0.00	0.00	0.00	0.00	0.00	42,272,939.53
2.3 - MATERIALES Y SUMINISTROS	4,865,172,056.00	7,533,123,125.15	809,832,576.80	1,146,670,112.16	514,465,111.94	110,367,815.54	462,500,047.16	65,880,409.51	129,785,243.80	129,800.00	0.00	0.00	0.00	0.00	3,239,631,116.91
2.3.1 - ALIMENTOS Y PRODUCTOS	29,935,587.00	31,706,612.06	0.00	452,577.20	0.00	0.00	300,719.73	6,146,057.85	0.00	0.00	0.00	0.00	0.00	0.00	6,446,777.58
2.3.2 - TEXTILES Y VESTUARIOS	165,954,550.00	158,864,842.90	0.00	809,832,576.80	0.00	0.00	178,622.50	1,075,330.00	489,546.60	0.00	0.00	0.00	0.00	0.00	2,196,076.30
2.3.3 - PRODUCTOS DE PAPEL, CARTÓN E	3,432,256,682.00	5,491,335,649.55	0.00	1,117,340,187.70	482,081,560.46	82,649,768.45	1,439,851.57	806,784.03	7,472,453.74	129,800.00	0.00	0.00	0.00	0.00	2,501,752,982.75
2.3.4 - PRODUCTOS FARMACÉUTICOS	1,000.00	187,750.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.3.5 - PRODUCTOS DE CUERO, CAUCHO Y	41,049,261.00	60,880,428.97	0.00	50,445.00	739,780.70	0.00	953,517.08	7,143,267.75	0.00	0.00	0.00	0.00	0.00	0.00	8,887,010.53
2.3.6 - PRODUCTOS DE CIERNE, CAUCHO Y	9,940,215.00	15,067,052.40	0.00	0.00	3,087,945.14	0.00	568,105.29	1,505,069.25	116,999.89	0.00	0.00	0.00	0.00	0.00	5,278,119.57
2.3.7 - COMBUSTIBLES, LUBRICANTES,	212,503,543.00	299,715,607.20	0.00	8,673,534.46	18,000,000.00	25,329,179.48	-2,866,509.13	34,783,049.02	0.00	0.00	0.00	0.00	0.00	0.00	83,919,253.83
2.3.8 - GASTOS QUE SE ASIGNARÁN DURANTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.3.9 - PRODUCTOS Y ÚTILES VARIOS	973,531,218.00	1,475,365,182.07	0.00	20,153,367.80	10,555,825.64	2,388,867.61	461,925,740.12	14,420,851.61	121,706,243.57	0.00	0.00	0.00	0.00	0.00	631,150,896.35
2.4 - TRANSFERENCIAS CORRIENTES	8,342,617,061.00	8,437,131,740.92	0.00	193,678,751.99	462,032,733.76	3,088,726,185.66	671,232,001.39	441,002,728.91	851,002,965.66	874,999,242.05	0.00	0.00	0.00	0.00	6,582,674,589.42
2.4.1 - TRANSFERENCIAS CORRIENTES AL	1,949,538,755.00	1,951,898,755.00	0.00	150,602,154.54	142,546,625.94	254,771,507.57	174,431,535.94	168,899,480.94	140,059,465.41	2,340,960.00	0.00	0.00	0.00	0.00	1,033,651,730.34
2.4.2 - TRANSFERENCIAS CORRIENTES AL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.4.3 - TRANSFERENCIAS CORRIENTES A	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.4.4 - TRANSFERENCIAS CORRIENTES A	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.4.5 - TRANSFERENCIAS CORRIENTES A	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.4.6 - SUBVENCIONES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.4.7 - TRANSFERENCIAS CORRIENTES AL	20,486,306.00	109,479,728.00	0.00	4,724,748.20	91,151,253.89	2,988,201.60	3,930,219.20	3,960,217.73	3,960,217.73	0.00	0.00	0.00	0.00	0.00	106,754,640.62
2.4.9 - TRANSFERENCIAS CORRIENTES A	6,372,592,000.00	6,375,753,257.92	0.00	38,351,849.25	228,334,853.93	2,830,966,476.49	492,870,246.25	272,103,247.97	872,658,282.52	872,658,282.52	0.00	0.00	0.00	0.00	5,442,268,218.46
2.5 - TRANSFERENCIAS DE CAPITAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.5.1 - TRANSFERENCIAS DE CAPITAL AL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.5.2 - TRANSFERENCIAS DE CAPITAL AL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.5.3 - TRANSFERENCIAS DE CAPITAL A	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.5.4 - TRANSFERENCIAS DE CAPITAL A	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.5.5 - TRANSFERENCIAS DE CAPITAL A	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.5.6 - TRANSFERENCIAS DE CAPITAL AL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.5.9 - TRANSFERENCIAS DE CAPITAL A OTRAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.6 - BIENES MUEBLES, INMUEBLES E INTANGIBLES	11,734,928,524.00	9,837,874,228.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.6.1 - MOBILIARIO Y EQUIPO	9,836,041,151.00	7,438,296,298.71	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,344,209,795.97
2.6.2 - MOBILIARIO Y EQUIPO EDUCACIONAL Y	790,766,544.00	974,433,800.32	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,279,034,467.74
2.6.3 - EQUIPO E INSTRUMENTAL, CIENTÍFICO	139,835,600.00	250,295,822.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	648,992.10
2.6.4 - VEHÍCULOS Y EQUIPO DE TRANSPORTE,	91,803,250.00	89,690,644.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,192,248.86



