

| Detalle                                                                            | Presupuesto Aprobado  | Modificaciones Presupuestaria | Presupuesto Vigente   | Gasto devengado       |                      |                      |                      |                      |                      | Total                 |
|------------------------------------------------------------------------------------|-----------------------|-------------------------------|-----------------------|-----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|-----------------------|
|                                                                                    |                       |                               |                       | Enero                 | Febrero              | Marzo                | Abril                | Mayo                 | Junio                |                       |
| <b>2 - GASTOS</b>                                                                  |                       |                               |                       |                       |                      |                      |                      |                      |                      |                       |
| <b>2.1 - REMUNERACIONES Y CONTRIBUCIONES</b>                                       | <b>483,094,416.00</b> | <b>11,725,000.00</b>          | <b>494,819,416.00</b> | <b>29,052,626.20</b>  | <b>28,769,705.03</b> | <b>29,169,255.05</b> | <b>30,908,603.22</b> | <b>41,307,450.22</b> | <b>57,016,556.59</b> | <b>216,224,196.31</b> |
| 2.1.1 - REMUNERACIONES                                                             | 371,985,686.00        | 11,495,000.00                 | 383,480,686.00        | 25,076,421.48         | 24,777,017.60        | 25,133,864.59        | 26,826,226.57        | 30,116,064.18        | 32,073,505.02        | 164,003,099.44        |
| 2.1.2 - SOBRESUELDOS                                                               | 63,853,314.00         | 230,000.00                    | 64,083,314.00         | 290,000.00            | 310,000.00           | 310,000.00           | 310,000.00           | 7,406,750.00         | 21,156,110.89        | 29,783,660.89         |
| 2.1.3 - DIETAS Y GASTOS DE REPRESENTACIÓN                                          | -                     | -                             | -                     | -                     | -                    | -                    | -                    | -                    | -                    | -                     |
| 2.1.4 - GRATIFICACIONES Y BONIFICACIONES                                           | -                     | -                             | -                     | -                     | -                    | -                    | -                    | -                    | -                    | -                     |
| 2.1.5 - CONTRIBUCIONES A LA SEGURIDAD SOCIAL                                       | 47,255,416.00         | -                             | 47,255,416.00         | 3,686,204.72          | 3,682,687.43         | 3,725,390.46         | 3,772,376.65         | 3,784,636.04         | 3,786,140.68         | 22,437,435.98         |
| <b>2.2 - CONTRATACIÓN DE SERVICIOS</b>                                             | <b>190,202,562.00</b> | <b>-</b>                      | <b>14,892,051.00</b>  | <b>175,310,511.00</b> | <b>3,323,176.81</b>  | <b>2,140,805.75</b>  | <b>4,790,395.98</b>  | <b>15,290,906.45</b> | <b>15,331,327.43</b> | <b>54,384,169.58</b>  |
| 2.2.1 - SERVICIOS BÁSICOS                                                          | 20,422,404.00         | 244,000.00                    | 20,666,404.00         | 2,543,873.79          | 324,465.32           | 1,930,316.62         | 1,595,298.54         | 1,647,428.47         | 1,328,480.74         | 9,369,863.48          |
| 2.2.2 - PUBLICIDAD, IMPRESIÓN Y ENCUADERNACIÓN                                     | 2,242,046.00          | -                             | 2,242,046.00          | -                     | 145,287.50           | -                    | 8,260.00             | 175,230.00           | -                    | 328,777.50            |
| 2.2.3 - VIÁTICOS                                                                   | 54,533,620.00         | 19,192,376.31                 | 73,725,996.31         | 148,400.00            | 748,094.86           | 1,163,291.57         | 11,249,229.52        | 9,423,800.00         | 4,933,060.00         | 27,666,475.95         |
| 2.2.4 - TRANSPORTE Y ALMACENAJE                                                    | 10,937,304.00         | 309,500.00                    | 11,246,804.00         | 95,750.00             | 104,750.00           | 362,887.57           | 1,887,140.00         | 2,395,380.00         | 1,443,300.00         | 6,289,607.57          |
| 2.2.5 - ALQUILERES Y RENTAS                                                        | 12,444,000.00         | 4,642,000.00                  | 17,086,000.00         | 164,960.00            | 164,960.00           | 226,525.02           | 164,960.00           | 739,025.00           | 164,560.00           | 1,625,390.02          |
| 2.2.6 - SEGUROS                                                                    | 10,230,000.00         | 685,072.69                    | 10,915,072.69         | 228,416.21            | 234,496.35           | 241,796.02           | 303,203.12           | 310,263.31           | 4,858,174.68         | 6,176,549.69          |
| 2.2.7 - SERVICIOS DE CONSERVACIÓN, REPARACIONES MENORES E INSTALACIONES TEMPORALES | 3,884,430.00          | 120,000.00                    | 4,004,430.00          | 141,776.81            | 398,751.72           | 163,164.00           | 28,405.12            | 400,514.84           | 384,883.89           | 1,517,496.38          |
| 2.2.8 - OTROS SERVICIOS NO INCLUIDOS EN CONCEPTOS ANTERIORES                       | 71,591,660.00         | 39,925,000.00                 | 31,666,660.00         | -                     | 20,000.00            | 628,178.58           | 19,600.15            | 44,620.01            | 148,158.15           | 860,556.89            |
| 2.2.9 - OTRAS CONTRATACIONES DE SERVICIOS                                          | 3,917,098.00          | 160,000.00                    | 3,757,098.00          | -                     | -                    | 74,236.60            | 34,810.00            | 195,065.80           | 245,139.70           | 549,452.10            |
| <b>2.3 - MATERIALES Y SUMINISTROS</b>                                              | <b>18,572,311.00</b>  | <b>2,297,051.00</b>           | <b>20,869,362.00</b>  | <b>2,760.00</b>       | <b>129,480.31</b>    | <b>1,840,861.00</b>  | <b>5,712,014.14</b>  | <b>401,858.06</b>    | <b>570,175.75</b>    | <b>8,657,049.26</b>   |
| 2.3.1 - ALIMENTOS Y PRODUCTOS AGROFORESTALES                                       | 1,218,393.00          | 18,200.00                     | 1,236,593.00          | 2,760.00              | 24,390.00            | 40,240.63            | 317,296.02           | 51,655.63            | 197,000.10           | 633,942.38            |
| 2.3.2 - TEXTILES Y VESTUARIOS                                                      | 869,000.00            | 256,600.00                    | 1,125,600.00          | -                     | -                    | 8,687.77             | 304,693.70           | -                    | -                    | 313,381.47            |
| 2.3.3 - PRODUCTOS DE PAPEL, CARTÓN E IMPRESOS                                      | 1,932,690.00          | 20,608.00                     | 1,953,298.00          | -                     | 6,900.00             | -                    | 387,848.30           | 215,010.09           | -                    | 609,758.39            |
| 2.3.4 - PRODUCTOS FARMACÉUTICOS                                                    | 79,714.00             | 11,368.00                     | 91,082.00             | -                     | -                    | -                    | 11,275.00            | -                    | -                    | 11,275.00             |
| 2.3.5 - PRODUCTOS DE CUERO, CAUCHO Y PLÁSTICO                                      | 2,000.00              | -                             | 2,000.00              | -                     | -                    | -                    | -                    | -                    | -                    | -                     |
| 2.3.6 - PRODUCTOS DE MINERALES, METÁLICOS Y NO METÁLICOS                           | 8,500.00              | -                             | 8,500.00              | -                     | -                    | -                    | -                    | -                    | -                    | -                     |
| 2.3.7 - COMBUSTIBLES, LUBRICANTES, PRODUCTOS QUÍMICOS Y CONEXOS                    | 9,947,200.00          | 1,889,800.00                  | 11,837,000.00         | -                     | -                    | 1,525,000.00         | 4,515,027.00         | -                    | -                    | 6,040,027.00          |
| 2.3.9 - PRODUCTOS Y ÚTILES VARIOS                                                  | 4,514,814.00          | 100,475.00                    | 4,615,289.00          | -                     | 98,190.31            | 266,932.60           | 175,874.12           | 135,192.34           | 372,175.65           | 1,048,665.02          |
| <b>2.4 - TRANSFERENCIAS CORRIENTES</b>                                             | <b>600,000.00</b>     | <b>-</b>                      | <b>600,000.00</b>     | <b>-</b>              | <b>9,500.00</b>      | <b>-</b>             | <b>-</b>             | <b>35,975.00</b>     | <b>-</b>             | <b>45,475.00</b>      |
| 2.4.1 - TRANSFERENCIAS CORRIENTES AL SECTOR PRIVADO                                | 600,000.00            | -                             | 600,000.00            | -                     | 9,500.00             | -                    | -                    | 35,975.00            | -                    | 45,475.00             |
| <b>2.6 - BIENES MUEBLES, INMUEBLES E INTANGIBLES</b>                               | <b>2,027,500.00</b>   | <b>870,000.00</b>             | <b>2,897,500.00</b>   | <b>-</b>              | <b>719,531.53</b>    | <b>-</b>             | <b>16,520.00</b>     | <b>32,499.97</b>     | <b>-</b>             | <b>768,551.50</b>     |
| 2.6.1 - MOBILIARIO Y EQUIPO                                                        | 1,402,500.00          | 25,000.00                     | 1,427,500.00          | -                     | -                    | -                    | 16,520.00            | 32,499.97            | -                    | 49,019.97             |
| 2.6.2 - MOBILIARIO Y EQUIPO EDUCACIONAL Y RECREATIVO                               | 125,000.00            | 95,000.00                     | 220,000.00            | -                     | -                    | -                    | -                    | -                    | -                    | -                     |
| 2.6.5 - MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS                                   | 500,000.00            | 750,000.00                    | 1,250,000.00          | -                     | 719,531.53           | -                    | -                    | -                    | -                    | 719,531.53            |
| <b>Total Gastos</b>                                                                | <b>694,496,789.00</b> | <b>-</b>                      | <b>694,496,789.00</b> | <b>32,378,563.01</b>  | <b>31,769,022.62</b> | <b>35,800,512.03</b> | <b>51,928,043.81</b> | <b>57,109,110.68</b> | <b>71,094,189.50</b> | <b>280,079,441.65</b> |
| <b>TOTAL GASTOS Y APLICACIONES FINANCIERAS</b>                                     | <b>694,496,789.00</b> | <b>-</b>                      | <b>694,496,789.00</b> | <b>32,378,563.01</b>  | <b>31,769,022.62</b> | <b>35,800,512.03</b> | <b>51,928,043.81</b> | <b>57,109,110.68</b> | <b>71,094,189.50</b> | <b>280,079,441.65</b> |

Fuente: Sistema de Información de la Gestión Financiera (SIGEF)

Presupuesto Aprobado: Se refiere al Presupuesto aprobado en la Ley Presupuesto General del Estado

Presupuesto Modificado: Se refiere al presupuesto aprobado en caso de que el Congreso Nacional apruebe un presupuesto complementario

Total Devengado: Son los recursos financieros que surge con la

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DEPARTAMENTO FINANCIERO  
DIRECCIÓN ADMINISTRATIVA Y FINANCIERA

Celedón Montero Montero  
Enc. División de Contabilidad  
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