

Detalle	Total	Enero	Febrero	Marzo	Abril	Mayo	Junio	Julio	Agosto	Septiembre	Octubre	Noviembre	Diciembre
2 - GASTOS	125,766,315.55	7,303,623.92	8,389,382.51	8,391,327.55	9,718,448.47	11,283,542.08	13,760,242.12	9,960,441.82	9,490,695.66	9,054,494.31	9,956,053.24	16,929,356.31	11,528,707.56
2.1 - REMUNERACIONES Y CONTRIBUCIONES	106,753,655.02	6,929,074.33	7,177,581.93	7,035,380.31	7,922,291.65	8,977,628.19	12,400,334.15	7,947,491.65	7,894,266.40	7,836,428.29	8,189,215.69	14,874,647.94	9,569,314.49
2.1.1 - REMUNERACIONES	83,287,792.70	5,616,585.00	5,832,135.00	5,708,792.50	6,478,053.25	7,278,120.75	6,478,253.25	6,478,253.25	6,431,253.25	6,381,085.75	6,687,085.75	13,359,089.20	6,559,085.75
2.1.2 - SOBRESUELDOS	11,580,512.50	438,250.00	438,250.00	438,250.00	438,250.00	571,250.00	4,916,092.50	463,250.00	463,250.00	463,250.00	463,250.00	496,250.00	1,990,920.00
2.1.3 - DIETAS Y GASTOS DE REPRESENTACIÓN	225,000.00	18,750.00	18,750.00	18,750.00	18,750.00	18,750.00	18,750.00	18,750.00	18,750.00	18,750.00	18,750.00	18,750.00	18,750.00
2.1.5 - CONTRIBUCIONES A LA SEGURIDAD SOCIAL	11,660,349.82	855,489.33	888,446.93	869,587.81	987,238.40	1,109,507.44	987,238.40	987,238.40	981,013.15	973,342.54	1,020,129.94	1,000,558.74	1,000,558.74
2.2 - CONTRATACIÓN DE SERVICIOS	9,244,857.84	316,139.59	483,155.18	826,314.44	1,001,917.97	853,519.97	817,331.62	1,186,335.30	745,590.08	444,578.42	842,406.53	605,993.72	1,121,575.02
2.2.1 - SERVICIOS BÁSICOS	3,334,174.41	188,639.59	289,090.80	267,628.54	204,184.43	262,512.02	282,454.23	444,806.09	266,601.75	276,834.95	284,677.30	283,078.85	283,665.86
2.2.2 - PUBLICIDAD, IMPRESIÓN Y ENCUADERNACIÓN	177,998.28			99,785.52			28,320.00				49,892.76		
2.2.3 - VIÁTICOS	1,463,654.20	54,000.00	83,600.00	112,908.00	153,600.00	188,050.00	60,942.83	148,390.39	224,062.98	40,950.00	37,800.00	127,800.00	231,550.00
2.2.5 - ALQUILERES Y RENTAS	1,013,504.00	73,500.00				260,466.00	37,760.00	180,186.00			199,106.00		262,486.00
2.2.6 - SEGUROS	1,243,671.79		76,952.38	76,952.38	76,952.38	80,600.95	279,854.06	78,717.82	123,650.35	86,437.47	86,437.47	87,557.87	189,558.66
2.2.7 - SERVICIOS DE CONSERVACIÓN, REPARACIONES	988,795.16		33,512.00	33,040.00	236,000.00	492,060.00	61,891.00	128,000.50	131,275.00	40,356.00	184,493.00	107,557.00	154,314.50
2.2.8 - OTROS SERVICIOS NO INCLUIDOS EN	1,023,060.00												
2.3 - MATERIALES Y SUMINISTROS	8,601,595.84	58,410.00	721,423.80	493,255.41	772,656.65	1,365,506.87	343,000.00	622,042.99	522,232.78	759,563.60	656,971.04	1,448,714.65	837,818.05
2.3.1 - ALIMENTOS Y PRODUCTOS AGROFORESTALES	347,155.72				49,578.60	51,642.48		54,553.88			49,593.68		141,787.08
2.3.2 - TEXTILES Y VESTUARIOS	340,135.00				102,660.00					237,475.00			
2.3.3 - PRODUCTOS DE PAPEL, CARTÓN E IMPRESOS	767,000.00				23,600.00	690,300.00					42,000.02	19,843.45	37,256.85
2.3.5 - PRODUCTOS DE CUERO, CAUCHO Y PLÁSTICO	312,325.28	47,200.00			87,868.65	47,500.00		30,656.31					
2.3.7 - COMBUSTIBLES, LUBRICANTES, PRODUCTOS	4,100,000.00		682,000.00	343,000.00	341,000.00	341,000.00	343,000.00	341,000.00	341,000.00	343,000.00	341,000.00	341,000.00	343,000.00
2.3.9 - PRODUCTOS Y ÚTILES VARIOS	2,734,979.84	11,210.00	39,423.80	150,255.41	167,949.40	235,064.39		195,832.80	181,232.78	179,088.60	171,277.34	1,087,871.20	315,774.12
2.6 - BIENES MUEBLES, INMUEBLES E INTANGIBLES	1,166,206.85	-	7,221.60	36,377.39	21,582.20	86,887.05	199,576.35	204,571.88	328,606.40	13,924.00	157,884.00	-	-
2.6.1 - MOBILIARIO Y EQUIPO	1,056,630.87		7,221.60	36,377.39	21,582.20	86,887.05	199,576.35	204,571.88	328,606.40	13,924.00	157,884.00		
2.6.5 - MAQUINARIA, OTROS EQUIPOS Y	109,575.98										109,575.98		
Total Gastos	125,766,315.55	7,303,623.92	8,389,382.51	8,391,327.55	9,718,448.47	11,283,542.08	13,760,242.12	9,960,441.82	9,490,695.66	9,054,494.31	9,956,053.24	16,929,356.31	11,528,707.56
TOTAL GASTOS Y APLICACIONES FINANCIERAS	125,766,315.55	7,303,623.92	8,389,382.51	8,391,327.55	9,718,448.47	11,283,542.08	13,760,242.12	9,960,441.82	9,490,695.66	9,054,494.31	9,956,053.24	16,929,356.31	11,528,707.56

Fuente:(fuente)
fecha de registro(01 De Diciembre 2019 hasta el 31 de diciembre del (2019)
Fecha de Impuntacion:(hasta el 31 de diciembre del (2019)

LUIS R. OLIVO PAYANO
Analista de Presupuestos

JOAQUIN R. RODRIGUEZ JIMENEZ
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