



Detalle	GASTOS DEVENGADOS												Total
	Presupuesto Vigente	Presupuestado	Enero	Febrero	Marzo	Abril	Mayo	Junio	Julio	Agosto	Septiembre	Octubre	
2 - GASTOS	407,609,977.00		10,420,773.07	10,922,660.49	13,732,518.11	16,140,222.62	14,012,126.39	17,600,183.44	48,742,656.23	-	-	-	131,571,140.35
2.1 - REMUNERACIONES Y CONTRIBUCIONES	158,230,149.00	-	9,026,564.47	9,062,342.44	8,956,226.41	14,512,608.95	9,930,915.84	9,726,101.77	9,432,676.68	-	-	-	70,647,436.56
2.1.1 - REMUNERACIONES	109,758,886.00		7,476,577.00	7,520,485.17	7,426,641.14	7,263,577.00	7,421,577.00	7,848,323.65	7,799,827.00				52,757,007.96
2.1.2 - SOBRESUELDOS													-
2.1.2 Compensaciones	32,829,231.00		416,000.00	416,000.00	416,000.00	6,143,504.61	1,379,727.26	706,000.00	446,000.00				9,923,231.87
2.1.3 - DIETAS Y GASTOS DE REPRESENTACIÓN	315,000.00												-
2.1.4 - GRATIFICACIONES Y BONIFICACIONES													-
2.1.5 - CONTRIBUCIONES A LA SEGURIDAD SOCIAL	#####		1,133,987.47	1,125,857.27	1,113,585.27	1,105,527.34	1,129,611.58	1,171,778.12	1,186,849.68				7,967,196.73
2.2 - CONTRATACIÓN DE SERVICIOS	234,181,551.00	-	1,394,208.60	1,225,918.16	2,283,506.52	1,255,062.91	3,432,632.34	6,936,736.15	38,215,300.84	-	-	-	54,743,365.52
2.2.1 - SERVICIOS BÁSICOS	7,179,700.00		545,982.34	606,926.07	484,088.72	191,699.64	602,298.11	446,106.41	192,437.36				3,069,538.65
2.2.2 - PUBLICIDAD, IMPRESIÓN Y ENCUADERNACIÓN	200,600,000.00		59,000.00	25,665.00	54,284.72	-	166,090.60	3,661,403.42	35,422,764.56				39,389,208.30
2.2.3 - VIÁTICOS	2,700,000.00				231,355.10	228,862.79	220,857.50	76,700.00	242,060.00				999,835.39
2.2.5- CONTRACION DE SERVICIO													-
2.2.4 - TRANSPORTE Y ALMACENAJE	450,000.00				101,040.00	0.00	600.00						101,640.00
2.2.5 - ALQUILERES Y RENTAS	5,279,000.00		211,210.66	97,350.00		298,991.27	1,112,681.22	367,684.40	655,014.40				2,742,931.95
2.2.6 - SEGUROS	6,219,299.00		374,575.23	381,091.29	227,945.85	534,236.73	382,458.66	1,604,343.06	384,926.37				3,889,577.19
2.2.7-CONTRACION DE SERVICIO Y MANTENIMIENTO MENORES	2,900,000.00		14,829.17	114,885.80	84,826.11		264,961.17	171,190.15	57,283.78				707,976.18
2.2.8 - OTROS SERVICIOS NO INCLUIDOS EN CONCEPTOS ANTERIORES	1,377,101.00				27,027.42	1,272.48	284,293.48	240,476.11	879,859.37				1,432,928.86
2.2.9 - OTRAS CONTRATACIONES DE SERVICIOS	7,476,451.00		188,611.20		1,072,938.60	0.00	398,391.60	368,832.60	380955				2,409,729.00
2.3 - MATERIALES Y SUMINISTROS	13,959,365.00	-	-	634,399.89	2,492,785.18	292,910.75	305,125.98	547,836.02	569,463.34	-	-	-	4,842,521.16
2.3.1 - ALIMENTOS Y PRODUCTOS AGROFORESTALES	441,020.00				167,849.10	17,658.43	19,525.00	10,155.00					215,187.53
2.3.2 - TEXTILES Y VESTUARIOS	205,000.00								118,754.50				118,754.50
2.3.3 - PRODUCTOS DE PAPEL, CARTÓN E IMPRESOS	293,145.00				32,714.55			66,224.90					98,939.45
2.3.4 - PRODUCTOS FARMACÉUTICOS	10,350.00				6,059.30								6,059.30
2.3.5 - PRODUCTOS DE CUERO, CAUCHO Y PLÁSTICO	400,000.00								96315.43				96,315.43
2.3.6 - PRODUCTOS DE MINERALES, METÁLICOS Y NO METÁLICOS	6,685.00				858.69								858.69
2.3.7 - COMBUSTIBLES, LUBRICANTES, PRODUCTOS QUÍMICOS Y CONEXOS	7,248,240.00			629,100.00	1,793,585.20	253,953.32	251,100.00	244,900.00	304,489.20				3,477,127.72
2.3.8 - GASTOS QUE SE ASIGNARÁN DURANTE EL EJERCICIO (ART. 32 Y 33 LEY 423-06)													-
2.3.9 - PRODUCTOS Y ÚTILES VARIOS	5,354,925.00			5,299.89	491,718.34	21,299.00	34,500.98	226,556.12	49,904.21				829,278.54

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2.4.1 - TRANSFERENCIAS CORRIENTES AL SECTOR PRIVADO															
2.4.2 - TRANSFERENCIAS CORRIENTES AL GOBIERNO GENERAL NACIONAL															
2.4.3 - TRANSFERENCIAS CORRIENTES A GOBIERNOS GENERALES LOCALES															
2.4.4 - TRANSFERENCIAS CORRIENTES A EMPRESAS PÚBLICAS NO FINANCIERAS															-
2.4.5 - TRANSFERENCIAS CORRIENTES A INSTITUCIONES PÚBLICAS FINANCIERAS															-
2.4.7 - TRANSFERENCIAS CORRIENTES AL SECTOR EXTERNO															-
2.4.9 - TRANSFERENCIAS CORRIENTES A OTRAS INSTITUCIONES PÚBLICAS															-
2.5 - TRANSFERENCIAS DE CAPITAL															-
2.5.1 - TRANSFERENCIAS DE CAPITAL AL SECTOR PRIVADO															-
2.4 - TRANSFERENCIAS CORRIENTES															-
2.5.2 - TRANSFERENCIAS DE CAPITAL AL GOBIERNO GENERAL NACIONAL															-
2.5.3 - TRANSFERENCIAS DE CAPITAL A GOBIERNOS GENERALES LOCALES															-
2.5.4 - TRANSFERENCIAS DE CAPITAL A EMPRESAS PÚBLICAS NO FINANCIERAS															-
2.5.5 - TRANSFERENCIAS DE CAPITAL A INSTITUCIONES PÚBLICAS FINANCIERAS															-
2.5.6 - TRANSFERENCIAS DE CAPITAL AL SECTOR EXTERNO															-
2.5.9 - TRANSFERENCIAS DE CAPITAL A OTRAS INSTITUCIONES PÚBLICAS															-
2.6 - BIENES MUEBLES, INMUEBLES E INTANGIBLES	1,238,912.00	-	-	-	-	79,640.01	162,703.13	389,509.50	525,215.37	-	-	-	-	-	1,157,068.01
2.6.1 - MOBILIARIO Y EQUIPO	496,900.00							101,589.50	214,521.37						316,110.87
2.6.2 - MOBILIARIO Y EQUIPO DE AUDIO, AUDIOVISUAL, RECREATIVO Y EDUCACIONAL	727,012.00						180,749.10	287,920.00	310,694.00						779,363.10
2.6.3 - EQUIPO E INSTRUMENTAL, CIENTÍFICO Y LABORATORIO	0.00														-

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Ejecucion Mensual
DEVENGADO APROBADO

Ref COP Concepto Ref COP Cuenta Ref COP SubCuenta	Enero	Febrero	Marzo	Abril	Mayo	Junio	Julio	Agosto	Septiembre	Octubre	Noviembre	Diciembre	Total
Total General	10,420,773.07	10,922,866.49	13,732,916.11	16,140,222.62	14,012,126.39	17,604,163.44	42,142,653.23	0.00	0.00	0.00	0.00	0.00	131,571,140.35
2.1	9,923,994.17	9,902,342.44	9,956,226.41	14,512,646.35	9,930,916.84	9,726,191.77	9,432,878.68	0.00	0.00	0.00	0.00	0.00	70,947,438.98
2.1.1	7,470,877.00	7,520,455.17	7,438,641.14	7,283,877.00	7,421,577.00	7,648,323.66	7,799,287.00	0.00	0.00	0.00	0.00	0.00	62,791,607.86
2.1.1.2	4,815,577.00	4,815,577.00	4,788,877.00	4,788,877.00	4,788,877.00	4,788,877.00	4,788,877.00	0.00	0.00	0.00	0.00	0.00	33,906,289.00
2.1.1.5	2,605,000.00	2,685,000.00	2,649,764.14	2,515,000.00	2,632,000.00	2,915,000.00	3,035,000.00	0.00	0.00	0.00	0.00	0.00	18,921,000.00
2.1.2	0.00	96,908.17	83,994.14	0.00	0.00	148,746.65	0.00	0.00	0.00	0.00	0.00	0.00	338,718.95
2.1.2.2	416,000.00	416,000.00	416,000.00	416,000.00	416,000.00	416,000.00	448,000.00	0.00	0.00	0.00	0.00	0.00	9,823,331.87
2.1.5	1,133,897.47	1,123,857.27	1,113,885.27	1,103,827.34	1,129,727.28	1,171,776.12	1,186,848.68	0.00	0.00	0.00	0.00	0.00	9,923,331.87
2.1.5.1	527,637.74	524,100.04	518,428.04	514,402.56	525,604.75	546,456.75	552,422.08	0.00	0.00	0.00	0.00	0.00	7,987,198.73
2.1.5.2	530,636.98	527,073.68	521,333.58	515,713.38	526,951.98	546,811.38	553,797.73	0.00	0.00	0.00	0.00	0.00	3,706,272.53
2.1.5.3	76,232.76	74,683.25	73,763.25	76,410.61	77,074.85	80,590.39	80,633.27	0.00	0.00	0.00	0.00	0.00	3,732,550.61
2.2	1,394,202.60	1,226,916.16	2,293,906.62	1,255,062.91	3,432,632.94	6,958,796.15	33,215,390.34	0.00	0.00	0.00	0.00	0.00	64,743,365.62
2.2.1	545,892.34	605,935.07	484,082.72	191,899.44	602,298.11	446,106.41	192,437.36	0.00	0.00	0.00	0.00	0.00	3,069,533.63
2.2.1.3	465,812.53	291,851.66	294,181.26	0.00	421,191.59	291,432.31	26,104.12	0.00	0.00	0.00	0.00	0.00	1,760,382.77
2.2.1.5	11,748.38	260,082.21	183,034.66	180,888.50	146,403.35	148,403.35	130,409.24	0.00	0.00	0.00	0.00	0.00	1,043,363.59
2.2.1.7	87,416.53	23,638.90	28,336.40	30,107.74	31,697.77	33,238.35	34,916.80	0.00	0.00	0.00	0.00	0.00	261,435.29
2.2.2	1,005.00	1,005.00	1,005.40	1,005.40	1,005.40	1,005.40	1,005.40	0.00	0.00	0.00	0.00	0.00	14,537.00
2.2.2.1	59,000.00	25,665.00	54,284.72	0.00	146,000.60	3,681,402.42	35,422,764.56	0.00	0.00	0.00	0.00	0.00	39,399,268.30
2.2.2.2	0.00	0.00	0.00	0.00	182,391.80	3,681,402.42	35,400,000.00	0.00	0.00	0.00	0.00	0.00	39,282,796.62
2.2.3	0.00	25,665.00	54,284.72	0.00	3,688.90	0.00	22,764.56	0.00	0.00	0.00	0.00	0.00	106,412.28
2.2.4	0.00	0.00	291,385.10	228,882.78	220,857.50	78,700.00	242,060.00	0.00	0.00	0.00	0.00	0.00	999,833.39
2.2.4.1	0.00	0.00	191,040.00	0.00	600.00	0.00	242,060.00	0.00	0.00	0.00	0.00	0.00	999,833.39
2.2.4.2	0.00	0.00	100,000.00	0.00	600.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	101,640.00
2.2.5	211,210.66	97,350.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100,000.00
2.2.5.1	211,210.66	97,350.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,742,831.93
2.2.5.8	0.00	0.00	0.00	0.00	0.00	387,884.40	655,014.40	0.00	0.00	0.00	0.00	0.00	2,742,831.93
2.2.5.9	0.00	97,350.00	0.00	0.00	0.00	387,884.40	296,264.40	0.00	0.00	0.00	0.00	0.00	2,268,561.63
2.2.6	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	97,350.00
2.2.6.2	374,578.23	331,091.29	227,845.65	534,236.73	332,459.66	1,604,345.06	333,720.00	0.00	0.00	0.00	0.00	0.00	3,869,877.18
2.2.6.3	0.00	0.00	0.00	0.00	0.00	1,248,334.93	384,896.37	0.00	0.00	0.00	0.00	0.00	1,248,334.93
2.2.7	374,578.23	331,091.29	227,845.65	534,236.73	332,459.66	1,604,345.06	384,896.37	0.00	0.00	0.00	0.00	0.00	2,641,262.26
2.2.7.1	14,029.17	114,883.40	84,828.11	0.00	236,981.17	356,008.13	37,283.76	0.00	0.00	0.00	0.00	0.00	707,876.16
2.2.7.2	14,029.17	0.00	84,828.11	0.00	67,650.00	171,190.15	12,331.00	0.00	0.00	0.00	0.00	0.00	65,693.39
2.2.8	0.00	114,883.40	76,313.72	0.00	187,111.17	171,190.15	44,892.78	0.00	0.00	0.00	0.00	0.00	615,322.79
2.2.8.1	0.00	0.00	27,027.42	1,272.49	284,293.48	240,476.11	879,869.37	0.00	0.00	0.00	0.00	0.00	1,432,928.86
2.2.8.2	0.00	0.00	0.00	0.00	283,200.00	240,000.02	849,440.00	0.00	0.00	0.00	0.00	0.00	1,372,648.02
2.2.8.3	0.00	0.00	25,819.58	0.00	0.00	478.09	961.37	0.00	0.00	0.00	0.00	0.00	65,688.96
2.2.8.5	0.00	0.00	0.00	1,272.48	1,093.48	383,532.60	330,935.00	0.00	0.00	0.00	0.00	0.00	4,611.26
2.2.8.6	0.00	0.00	1,207.34	0.00	0.00	478.09	961.37	0.00	0.00	0.00	0.00	0.00	2,469,729.00
2.2.9	189,811.20	0.00	1,072,933.60	0.00	336,351.00	383,532.60	52,893.00	0.00	0.00	0.00	0.00	0.00	60,014.30
2.2.9.1	0.00	0.00	34,031.20	0.00	0.00	0.00	52,893.00	0.00	0.00	0.00	0.00	0.00	60,014.30
2.2.9.2	189,811.20	0.00	1,038,902.40	0.00	336,351.00	383,532.60	52,893.00	0.00	0.00	0.00	0.00	0.00	2,316,714.90
2.3	634,398.89	2,462,783.18	262,510.76	262,510.76	262,510.76	547,846.62	566,463.34	0.00	0.00	0.00	0.00	0.00	4,642,831.18
2.3.1	0.00	0.00	167,849.10	17,633.43	19,525.00	10,155.00	116,764.60	0.00	0.00	0.00	0.00	0.00	333,942.03
2.3.1.1	0.00	0.00	162,849.10	17,633.43	19,525.00	10,155.00	93,626.50	0.00	0.00	0.00	0.00	0.00	303,088.03
2.3.1.3	0.00	0.00	5,000.00	0.00	0.00	0.00	23,134.00	0.00	0.00	0.00	0.00	0.00	30,134.00
2.3.2	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
2.3.2.1	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
2.3.2.3	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
2.3.3	0.00	0.00	32,714.55	0.00	0.00	66,224.00	0.00	0.00	0.00	0.00	0.00	0.00	98,939.45

Handwritten signature or mark.

Ejecucion Mensual
DEVENGADO APROBADO

Ref CCP Concepto Ref CCP Cuenta Ref CCP Subcuenta		Enero	Febrero	Marzo	Abril	Mayo	Junio	Julio	Agosto	Septiembre	Octubre	Noviembre	Diciembre	Total
Total General		10,420,773.07	10,922,660.49	13,732,618.11	16,140,222.62	14,012,126.39	17,600,193.44	48,742,666.23	0.00	0.00	0.00	0.00	0.00	131,571,140.35
2.3	MATERIALES Y SUMINISTROS	0.00	634,389.89	2,402,795.18	202,910.75	308,125.08	647,836.02	569,463.34	0.00	0.00	0.00	0.00	0.00	4,842,921.16
2.3.1	Papel, cartón e similares	0.00	0.00	32,714.55	0.00	0.00	66,224.90	0.00	0.00	0.00	0.00	0.00	0.00	98,939.45
2.3.1.1	Papel de escritorio	0.00	0.00	32,714.55	0.00	0.00	42,480.00	0.00	0.00	0.00	0.00	0.00	0.00	75,194.55
2.3.1.2	Papel y cartón	0.00	0.00	0.00	0.00	0.00	23,744.90	0.00	0.00	0.00	0.00	0.00	0.00	23,744.90
2.3.2	PRODUCTOS FARMACÉUTICOS	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
2.3.4	Productos medicinales para uso humano	0.00	0.00	6,059.30	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,059.30
2.3.4.1	Productos medicinales para uso humano	0.00	0.00	6,059.30	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,059.30
2.3.5	CUERO, CAUCHO Y PLÁSTICO	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
2.3.5.1	Laminas y neumaticos	0.00	0.00	0.00	0.00	0.00	0.00	96,316.43	0.00	0.00	0.00	0.00	0.00	96,316.43
2.3.5.3	Productos de minerales, metalicos y no metalicos	0.00	0.00	858.69	0.00	0.00	0.00	96,316.43	0.00	0.00	0.00	0.00	0.00	96,316.43
2.3.6	Productos metálicos y sus derivados	0.00	0.00	858.69	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	858.69
2.3.6.3	COMBUSTIBLES, LUBRICANTES, PRODUCTOS QUÍMICOS Y CONEXOS	0.00	0.00	858.69	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	858.69
2.3.7	Combustibles y lubricantes	0.00	0.00	858.69	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	858.69
2.3.7.1	Productos químicos y conexos	0.00	629,100.00	1,793,585.20	253,953.32	251,100.00	244,900.00	304,489.20	0.00	0.00	0.00	0.00	0.00	3,477,127.72
2.3.7.2	Productos químicos y conexos	0.00	629,100.00	1,773,910.00	253,953.32	251,100.00	244,900.00	290,460.00	0.00	0.00	0.00	0.00	0.00	3,443,363.32
2.3.8	Productos químicos y conexos	0.00	0.00	19,675.20	0.00	0.00	0.00	14,029.20	0.00	0.00	0.00	0.00	0.00	33,764.40
2.3.8.1	Utiles y materiales de limpieza e higiene	0.00	5,299.89	491,718.34	21,299.00	34,500.98	226,556.12	49,904.21	0.00	0.00	0.00	0.00	0.00	829,278.54
2.3.8.1.1	Utiles y materiales de limpieza e higiene	0.00	0.00	30,361.40	0.00	0.00	0.00	18,278.20	0.00	0.00	0.00	0.00	0.00	48,639.60
2.3.8.2	Utiles y materiales de sectorio, oficina, informatica, escuelas y de en	0.00	0.00	111,419.73	21,299.00	0.00	0.00	6,006.48	0.00	0.00	0.00	0.00	0.00	251,972.17
2.3.8.5	Utiles de cocina y comedor	0.00	0.00	81,974.60	0.00	560.00	59,456.65	0.00	0.00	0.00	0.00	0.00	0.00	132,491.25
2.3.9	Repuestos y accesorios menores	0.00	5,299.89	204,777.20	0.00	23,972.88	47,290.54	4,862.54	0.00	0.00	0.00	0.00	0.00	286,203.15
2.3.9.8	Repuestos y accesorios menores	0.00	0.00	57,819.20	0.00	5,068.00	16,921.97	19,956.89	0.00	0.00	0.00	0.00	0.00	99,746.26
2.3.9.9	Productos y utiles varios no identificados precedentemente (n.d.p.)	0.00	0.00	5,366.11	0.00	4,920.80	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,286.11
2.6	BIENES MUEBLES, INMUEBLES E INTANGIBLES	0.00	0.00	0.00	79,640.01	343,452.23	389,509.50	525,215.37	0.00	0.00	0.00	0.00	0.00	1,337,817.11
2.6.1	MOBILIARIO Y EQUIPO	0.00	0.00	0.00	79,640.01	162,703.13	101,589.50	214,521.37	0.00	0.00	0.00	0.00	0.00	558,454.01
2.6.1.1	Muebles, equipos de oficina y estanteria	0.00	0.00	0.00	79,640.01	162,703.13	0.00	0.00	0.00	0.00	0.00	0.00	0.00	242,343.14
2.6.1.3	Equipos de tecnologia de la informacion y comunicacion	0.00	0.00	0.00	0.00	0.00	101,589.50	214,521.37	0.00	0.00	0.00	0.00	0.00	316,110.87
2.6.1.4	Electrodomesticos	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
2.6.1.9	Otros mobiliarios y equipos no identificados precedentemente	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
2.6.2	MOBILIARIO Y EQUIPO DE AUDIO, AUDIOVISUAL, RECREATIVO Y EDUCACIONAL	0.00	0.00	0.00	0.00	0.00	287,392.00	310,694.00	0.00	0.00	0.00	0.00	0.00	778,383.10
2.6.2.1	Equipos y aparatos audiovisuales	0.00	0.00	0.00	0.00	180,749.10	35,400.00	0.00	0.00	0.00	0.00	0.00	0.00	216,149.10
2.6.2.3	Cameras fotograficas y de video	0.00	0.00	0.00	0.00	0.00	252,520.00	310,694.00	0.00	0.00	0.00	0.00	0.00	563,214.00
2.6.2.4	Mobiliario y equipo educacional y recreativo	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
2.6.3	EQUIPO E INSTRUMENTAL, CIENTIFICO Y LABORATORIO	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
2.6.3.1	Equipo medico y de laboratorio	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

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Ejecucion Mensual
DEVENGADO APROBADO

Ref CCP Concepto.Ref CCP Cuenta.Ref CCP SubCuenta	Enero	Febrero	Marzo	Abril	Mayo	Junio	Julio	Agosto	Septiembre	Octubre	Noviembre	Diciembre	Total
Total General	10,420,773.07	10,922,660.49	13,732,518.11	16,140,222.62	14,012,126.39	17,600,183.44	48,742,656.23	0.00	0.00	0.00	0.00	0.00	131,571,140.35

Parametros del Reporte:

Parametros Reporte:
Hasta : 31/07/2025 23:59
null : Aprobado
Lista Clasificadores :
Posee 1 valores!
[2025-0201-01-01-0031-DIRECCION DE PRENSA DEL PRESIDENTE]
Preconfiguración : 4-EJECUCION MENSUAL
Peri-odo : 2025
Institucional : N
Partida Libre :
Presupuestado : S
Titulo Reporte : EJECUCION MENSUAL
Fecha : 01/01/2025 00:00
No Presupuestado : N
Tipo Fecha : 01-01-Hist.Registro
:-
Reportes Anteriores : -
Tipo de Reporte : pdf-Archivo PDF Acrobat
Entidad : 3-Poder Ejecutivo
Etapas del Gasto : DEVENGADO-DEVENGADO
Clasificador : dr.gov.sigef.clasificadores.institucional.ue.LookupVOUePartidasDelGasto-UE Partidas Del Gasto
Nombre :

12

25084050-01000356392-SIGEF

Obj. Cuentas	Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO			
					Preventivo	Compromiso	Devengado	Liquidamiento
Total General	407,609,977.00	0.00	407,609,977.00	66,293,394.41	344,207,585.36	131,571,140.35	113,741,514.98	112,546,914.98
00	407,609,977.00	0.00	407,609,977.00	66,293,394.41	344,207,585.36	131,571,140.35	113,741,514.98	112,546,914.98
2.1 REMUNERACIONES Y CONTRIBUCIONES	160,230,149.00	0.00	160,230,149.00	121,896,614.95	121,896,614.95	70,647,438.96	70,647,438.96	70,647,438.96
2.1.1 REMUNERACIONES	109,758,888.00	0.00	109,758,888.00	95,238,090.98	95,238,090.98	52,757,007.98	52,757,007.98	52,757,007.98
2.1.1.1 Remuneraciones al personal fijo	62,605,372.00	0.00	62,605,372.00	62,605,372.00	62,605,372.00	33,508,289.00	33,508,289.00	33,508,289.00
2.1.1.1.1 Sueldos empleados fijos	62,605,372.00	0.00	62,605,372.00	62,605,372.00	62,605,372.00	33,508,289.00	33,508,289.00	33,508,289.00
2.1.1.2 Remuneraciones al personal de carácter temporal	37,309,600.00	0.00	37,309,600.00	32,306,000.00	32,306,000.00	18,821,000.00	18,821,000.00	18,821,000.00
2.1.1.2.08 Empleados temporales	35,139,600.00	0.00	35,139,600.00	30,590,000.00	30,590,000.00	18,280,000.00	18,280,000.00	18,280,000.00
2.1.1.2.08 Interinato	2,220,000.00	0.00	2,220,000.00	504,000.00	504,000.00	641,000.00	641,000.00	641,000.00
2.1.1.4 Sueldo anual no.13	8,893,914.00	0.00	8,893,914.00	8,893,914.00	8,893,914.00	0.00	0.00	0.00
2.1.1.4.01 Sueldo Anual No. 13	8,893,914.00	0.00	8,893,914.00	8,893,914.00	8,893,914.00	0.00	0.00	0.00
2.1.1.5 Prestaciones económicas	900,000.00	0.00	900,000.00	573,281.04	573,281.04	326,718.96	326,718.96	326,718.96
2.1.1.5.03 Prestación laboral por desvinculación	450,000.00	0.00	450,000.00	450,000.00	450,000.00	0.00	0.00	0.00
2.1.1.5.04 Proporción de vacaciones no disfrutadas	450,000.00	0.00	450,000.00	123,281.04	123,281.04	326,718.96	326,718.96	326,718.96
2.1.2 SOBRESUELDOS	32,829,231.00	-200,000.00	32,629,231.00	20,565,998.13	20,565,998.13	9,823,231.87	9,823,231.87	9,823,231.87
2.1.2.2 Compensación	32,829,231.00	-200,000.00	32,629,231.00	20,565,998.13	20,565,998.13	9,823,231.87	9,823,231.87	9,823,231.87
2.1.2.2.03 Pago de horas extraordinarias	8,480,403.00	0.00	8,480,403.00	8,480,403.00	8,480,403.00	464,547.54	464,547.54	464,547.54
2.1.2.2.05 Compensación servicios de seguridad	6,762,000.00	-200,000.00	6,562,000.00	1,435,000.00	1,435,000.00	5,127,000.00	2,987,000.00	2,987,000.00
2.1.2.2.06 Incentivo por Rendimiento Individual	8,417,914.00	0.00	8,417,914.00	2,221,228.67	2,221,228.67	6,196,684.33	6,196,684.33	6,196,684.33
2.1.2.2.08 Bono por desempeño a servidores de carrera	275,000.00	0.00	275,000.00	0.00	0.00	275,000.00	275,000.00	275,000.00
2.1.2.2.10 Compensación por cumplimiento de indicadores del MAP	8,893,914.00	0.00	8,893,914.00	8,893,914.00	8,893,914.00	0.00	0.00	0.00
2.1.3 DIETAS Y GASTOS DE REPRESENTACIÓN	315,000.00	0.00	315,000.00	315,000.00	315,000.00	0.00	0.00	0.00
2.1.3.1 Gastos de representación	315,000.00	0.00	315,000.00	315,000.00	315,000.00	0.00	0.00	0.00
2.1.3.2.01 Gastos de representación en el país	315,000.00	0.00	315,000.00	315,000.00	315,000.00	0.00	0.00	0.00
2.1.5 CONTRIBUCIONES A LA SEGURIDAD SOCIAL	18,327,032.00	200,000.00	18,527,032.00	971,739.88	971,739.88	14,556,282.12	14,556,282.12	14,556,282.12
2.1.5.1 Contribuciones al seguro de salud	7,083,918.00	-200,000.00	6,883,918.00	6,883,918.00	6,883,918.00	3,708,272.55	3,708,272.55	3,708,272.55
2.1.5.1.01 Contribuciones al seguro de salud	7,083,918.00	-200,000.00	6,883,918.00	6,883,918.00	6,883,918.00	3,708,272.55	3,708,272.55	3,708,272.55
2.1.5.2 Contribuciones al seguro de pensiones	7,093,515.00	500,000.00	7,593,515.00	298,991.22	298,991.22	7,294,523.78	3,722,550.81	3,722,550.81
2.1.5.2.01 Contribuciones al seguro de pensiones	7,093,515.00	500,000.00	7,593,515.00	298,991.22	298,991.22	7,294,523.78	3,722,550.81	3,722,550.81
2.1.5.3 Contribuciones al seguro de riesgo laboral	1,749,599.00	-100,000.00	1,649,599.00	912,508.16	912,508.16	538,373.57	538,373.57	538,373.57
2.1.5.3.01 Contribuciones al seguro de riesgo laboral	1,749,599.00	-100,000.00	1,649,599.00	912,508.16	912,508.16	538,373.57	538,373.57	538,373.57
2.1.5.3.1 CONTRATRATACIÓN DE SERVICIOS	234,191,551.00	2,287,000.00	236,448,551.00	14,437,686.95	14,437,686.95	54,743,355.62	37,201,540.96	35,909,146.96
2.1.6 SERVICIOS BÁSICOS	7,178,700.00	-200,000.00	6,978,700.00	3,910,181.35	3,910,181.35	3,069,538.65	3,026,385.53	3,026,385.53
2.2.1 Teléfono local	3,000,000.00	1,650,000.00	4,650,000.00	1,760,362.77	1,760,362.77	1,760,362.77	1,752,133.65	1,752,133.65
2.2.1.01 Teléfono local	3,000,000.00	1,650,000.00	4,650,000.00	1,760,362.77	1,760,362.77	1,760,362.77	1,752,133.65	1,752,133.65
2.2.1.5 Servicio de Internet y televisión por cable	3,472,500.00	-1,050,000.00	2,422,500.00	1,043,203.69	1,043,203.69	1,043,203.69	1,043,203.69	1,043,203.69
2.2.1.5.01 Servicio de Internet y televisión por cable	3,472,500.00	-1,050,000.00	2,422,500.00	1,043,203.69	1,043,203.69	1,043,203.69	1,043,203.69	1,043,203.69
2.2.1.6 Electricidad	700,000.00	-215,000.00	485,000.00	233,664.71	233,664.71	251,435.29	216,516.69	216,516.69
2.2.1.6.01 Energía eléctrica	700,000.00	-215,000.00	485,000.00	233,664.71	233,664.71	251,435.29	216,516.69	216,516.69
2.2.1.7 Agua	7,200.00	15,000.00	22,200.00	7,683.00	7,683.00	14,537.00	13,531.60	13,531.60
2.2.1.7.01 Agua	7,200.00	15,000.00	22,200.00	7,683.00	7,683.00	14,537.00	13,531.60	13,531.60
2.2.2 PUBLICIDAD, IMPRESIÓN Y ENCUADERNACIÓN	200,600,000.00	-2,898,000.00	197,702,000.00	5,893,393.70	5,893,393.70	39,889,208.30	23,069,808.30	21,877,408.30
2.2.2.1 Publicidad y propaganda	200,150,000.00	-2,823,000.00	197,327,000.00	5,869,344.98	5,869,344.98	39,882,795.02	22,863,395.02	21,670,995.02
2.2.2.1.01 Publicidad y propaganda	200,000,000.00	-3,001,145.02	196,998,854.98	5,868,354.98	5,868,354.98	39,117,600.00	22,787,600.00	21,405,200.00
2.2.2.1.02 Promoción y petitorio	150,000.00	78,145.02	228,145.02	980.00	980.00	165,795.02	165,795.02	165,795.02
2.2.2.2 Impresión, encuadernación y rotulación	450,000.00	25,000.00	475,000.00	475,000.00	475,000.00	106,413.28	106,413.28	106,413.28
2.2.2.2.01 Impresión, encuadernación y rotulación	450,000.00	25,000.00	475,000.00	475,000.00	475,000.00	106,413.28	106,413.28	106,413.28
2.2.3 VIÁTICOS	2,700,000.00	-300,000.00	2,400,000.00	1,116,164.61	1,116,164.61	999,835.39	999,835.39	999,835.39
2.2.3.1 Viáticos dentro del país	2,700,000.00	-300,000.00	2,400,000.00	1,116,164.61	1,116,164.61	999,835.39	999,835.39	999,835.39
2.2.3.1.01 Viáticos dentro del país	2,700,000.00	-300,000.00	2,400,000.00	1,116,164.61	1,116,164.61	999,835.39	999,835.39	999,835.39

Obj. Cuenta	Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
					Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General									
	407,609,977.00	0.00	407,609,977.00	56,293,354.41	351,316,592.59	344,207,595.36	131,571,140.35	113,741,314.98	112,348,914.98
00	407,609,977.00	0.00	407,609,977.00	56,293,354.41	351,316,592.59	344,207,595.36	131,571,140.35	113,741,314.98	112,348,914.98
2.2	234,181,851.00	2,267,000.00	236,448,551.00	14,437,899.55	222,010,651.05	214,961,035.24	54,743,355.52	37,301,546.96	35,909,146.96
2.2.1	450,000.00	0.00	450,000.00	349,350.00	101,640.00	101,640.00	101,640.00	101,640.00	101,640.00
2.2.1.1	300,000.00	0.00	300,000.00	298,350.00	1,640.00	1,640.00	1,640.00	1,640.00	1,640.00
2.2.1.1.01	300,000.00	0.00	300,000.00	298,350.00	1,640.00	1,640.00	1,640.00	1,640.00	1,640.00
2.2.1.1.02	150,000.00	0.00	150,000.00	50,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00
2.2.1.1.03	150,000.00	0.00	150,000.00	50,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00
2.2.1.1.04	5,278,000.00	320,727.04	5,598,727.04	75,321.32	5,524,405.72	5,524,405.72	2,742,951.95	2,394,211.95	2,394,211.95
2.2.1.1.05	5,079,000.00	64,007.04	5,143,007.04	74,671.32	5,098,335.72	5,098,335.72	2,266,861.95	2,266,861.95	2,266,861.95
2.2.1.1.06	4,628,000.00	212,007.04	4,841,007.04	0.00	4,841,007.04	4,841,007.04	2,059,533.27	2,059,533.27	2,059,533.27
2.2.1.1.07	450,000.00	-146,000.00	302,000.00	74,871.32	227,328.68	227,328.68	227,328.68	227,328.68	227,328.68
2.2.1.1.08	0.00	98,000.00	98,000.00	650.00	97,350.00	97,350.00	97,350.00	97,350.00	97,350.00
2.2.1.1.09	0.00	98,000.00	98,000.00	650.00	97,350.00	97,350.00	97,350.00	97,350.00	97,350.00
2.2.1.1.10	200,000.00	159,720.00	359,720.00	0.00	359,720.00	359,720.00	359,720.00	359,720.00	359,720.00
2.2.1.1.11	200,000.00	159,720.00	359,720.00	0.00	359,720.00	359,720.00	359,720.00	359,720.00	359,720.00
2.2.1.1.12	6,219,299.00	-411,893.04	5,807,405.96	1,918,056.74	3,889,349.22	3,889,349.22	1,248,334.93	1,248,334.93	1,248,334.93
2.2.1.1.13	1,200,000.00	48,334.96	1,248,334.96	0.00	1,248,334.96	1,248,334.96	1,248,334.93	1,248,334.93	1,248,334.93
2.2.1.1.14	1,200,000.00	48,334.96	1,248,334.96	0.00	1,248,334.96	1,248,334.96	1,248,334.93	1,248,334.93	1,248,334.93
2.2.1.1.15	5,019,299.00	-460,000.00	4,559,299.00	1,918,056.74	2,641,242.26	2,641,242.26	2,641,242.26	2,641,242.26	2,641,242.26
2.2.1.1.16	2,900,000.00	263,984.21	3,163,984.21	844,970.51	2,319,013.70	2,319,013.70	707,976.18	707,976.18	707,976.18
2.2.1.1.17	300,000.00	150,000.00	450,000.00	237,984.20	212,016.80	212,016.80	88,693.39	88,693.39	88,693.39
2.2.1.1.18	100,000.00	250,000.00	350,000.00	193,612.18	156,387.82	156,387.82	67,850.00	67,850.00	67,850.00
2.2.1.1.19	100,000.00	0.00	100,000.00	44,172.02	55,827.98	55,827.98	20,843.39	20,843.39	20,843.39
2.2.1.1.20	100,000.00	-100,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.2.1.1.21	2,600,000.00	113,984.21	2,713,984.21	606,986.31	2,106,997.90	2,106,986.10	619,282.79	619,282.79	619,282.79
2.2.1.1.22	100,000.00	0.00	100,000.00	0.00	100,000.00	100,000.00	0.00	0.00	0.00
2.2.1.1.23	2,500,000.00	-9,015.79	2,491,984.21	506,988.31	1,984,997.90	1,979,985.10	619,282.79	619,282.79	619,282.79
2.2.1.1.24	0.00	102,000.00	102,000.00	100,000.00	2,000.00	2,000.00	0.00	0.00	0.00
2.2.1.1.25	0.00	20,000.00	20,000.00	0.00	20,000.00	20,000.00	0.00	0.00	0.00
2.2.1.1.26	1,377,101.00	3,096,153.79	4,393,254.79	340,470.72	4,042,784.07	3,442,784.06	1,432,626.96	868,526.96	868,526.96
2.2.1.1.27	340,000.00	-31,203.45	308,796.55	210,000.00	98,791.52	98,791.52	55,668.58	55,668.58	55,668.58
2.2.1.1.28	100,000.00	6,791.52	106,791.52	10,000.00	96,791.52	96,791.52	55,668.58	55,668.58	55,668.58
2.2.1.1.29	240,000.00	-40,000.00	200,000.00	200,000.00	0.00	0.00	0.00	0.00	0.00
2.2.1.1.30	987,101.00	3,083,223.33	4,050,324.33	110,945.04	3,939,381.29	3,339,381.28	1,372,448.02	808,249.02	808,249.02
2.2.1.1.31	100,000.00	0.00	100,000.00	100,000.00	0.00	0.00	0.00	0.00	0.00
2.2.1.1.32	200,000.00	1,173,074.02	1,373,074.02	10,000.00	1,363,074.01	1,363,074.01	481,600.02	481,600.02	481,600.02
2.2.1.1.33	590,101.00	-284,001.00	306,100.00	0.00	316,100.00	316,100.00	0.00	0.00	0.00
2.2.1.1.34	0.00	600,945.04	600,945.04	945.04	600,000.00	0.00	0.00	0.00	0.00
2.2.1.1.35	107,000.00	1,553,207.27	1,660,207.27	0.00	1,660,207.27	1,660,207.27	891,049.00	324,649.00	324,649.00
2.2.1.1.36	50,000.00	-25,883.06	24,116.94	19,825.68	4,611.26	4,611.26	4,611.26	4,611.26	4,611.26
2.2.1.1.37	50,000.00	-25,883.06	24,116.94	19,825.68	4,611.26	4,611.26	4,611.26	4,611.26	4,611.26
2.2.1.1.38	7,476,451.00	2,485,600.00	9,962,051.00	9,962,051.00	9,962,051.00	9,962,051.00	2,409,729.00	2,409,729.00	2,409,729.00
2.2.1.1.39	200,000.00	-14,200.00	185,800.00	438.80	185,361.20	185,361.20	90,014.20	90,014.20	90,014.20
2.2.1.1.40	200,000.00	-14,200.00	185,800.00	438.80	185,361.20	185,361.20	90,014.20	90,014.20	90,014.20

Clasificación Cuenta

BALANCE APROBADO

Obj. Cuenta	Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
					Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General	407,609,977.00	0.00	407,609,977.00	56,293,354.41	351,316,592.59	344,237,585.35	131,571,140.35	113,741,314.98	112,348,914.98
00	407,609,977.00	0.00	407,609,977.00	56,293,354.41	351,316,592.59	344,207,585.35	131,571,140.35	113,741,314.98	112,348,914.98
2.2	234,181,851.00	2,287,000.00	239,468,851.00	14,437,899.95	222,010,851.05	214,961,038.24	84,743,385.52	37,301,548.96	35,909,145.96
2.2.6.2	7,276,451.00	2,500,000.00	9,776,451.00	824.20	9,775,626.80	9,776,626.80	2,319,714.80	2,319,714.80	2,319,714.80
2.2.6.2.01	7,276,451.00	2,500,000.00	9,776,451.00	824.20	9,775,626.80	9,776,626.80	2,319,714.80	2,319,714.80	2,319,714.80
2.3	13,959,365.00	-2,535,000.00	11,424,365.00	5,313,095.52	6,111,289.48	6,052,075.06	4,842,321.16	4,608,204.35	4,608,204.35
2.3.1	441,020.00	91,950.00	532,970.00	12,816.97	520,153.03	520,153.03	333,942.03	240,321.53	240,321.53
2.3.1.1	322,300.00	92,950.00	415,250.00	95.97	415,153.03	415,153.03	303,803.03	210,187.53	210,187.53
2.3.1.1.01	322,300.00	92,950.00	415,250.00	95.97	415,153.03	415,153.03	303,803.03	210,187.53	210,187.53
2.3.1.3	118,720.00	-1,000.00	117,720.00	12,720.00	105,000.00	105,000.00	30,134.00	30,134.00	30,134.00
2.3.1.3.02	16,720.00	-6,000.00	12,720.00	12,720.00	0.00	0.00	0.00	0.00	0.00
2.3.1.3.03	100,000.00	5,000.00	105,000.00	0.00	105,000.00	105,000.00	30,134.00	30,134.00	30,134.00
2.3.2	205,000.00	-5,000.00	200,000.00	200,000.00	0.00	0.00	0.00	0.00	0.00
2.3.2.1	50,000.00	-5,000.00	45,000.00	45,000.00	0.00	0.00	0.00	0.00	0.00
2.3.2.1.01	50,000.00	-5,000.00	45,000.00	45,000.00	0.00	0.00	0.00	0.00	0.00
2.3.2.2	5,000.00	0.00	5,000.00	5,000.00	0.00	0.00	0.00	0.00	0.00
2.3.2.2.01	5,000.00	0.00	5,000.00	5,000.00	0.00	0.00	0.00	0.00	0.00
2.3.2.3	150,000.00	0.00	150,000.00	150,000.00	0.00	0.00	0.00	0.00	0.00
2.3.2.3.01	150,000.00	0.00	150,000.00	150,000.00	0.00	0.00	0.00	0.00	0.00
2.3.3	293,145.00	-89,950.00	194,195.00	95,235.55	95,939.45	95,939.45	95,939.45	95,939.45	95,939.45
2.3.3.1	192,625.00	-89,950.00	102,675.00	30,460.45	71,194.55	71,194.55	71,194.55	71,194.55	71,194.55
2.3.3.1.01	192,625.00	-89,950.00	102,675.00	30,460.45	71,194.55	71,194.55	71,194.55	71,194.55	71,194.55
2.3.3.2	95,520.00	-12,000.00	83,520.00	59,775.10	23,744.90	23,744.90	23,744.90	23,744.90	23,744.90
2.3.3.2.01	95,520.00	-12,000.00	83,520.00	59,775.10	23,744.90	23,744.90	23,744.90	23,744.90	23,744.90
2.3.3.4	5,000.00	0.00	5,000.00	5,000.00	0.00	0.00	0.00	0.00	0.00
2.3.3.4.01	5,000.00	0.00	5,000.00	5,000.00	0.00	0.00	0.00	0.00	0.00
2.3.4	10,350.00	0.00	10,350.00	4,280.70	6,059.30	6,059.30	6,059.30	6,059.30	6,059.30
2.3.4.1	10,350.00	0.00	10,350.00	4,280.70	6,059.30	6,059.30	6,059.30	6,059.30	6,059.30
2.3.4.1.01	10,350.00	0.00	10,350.00	4,280.70	6,059.30	6,059.30	6,059.30	6,059.30	6,059.30
2.3.5	400,000.00	0.00	400,000.00	200,000.00	200,000.00	200,000.00	98,315.43	0.00	0.00
2.3.5.3	400,000.00	0.00	400,000.00	200,000.00	200,000.00	200,000.00	98,315.43	0.00	0.00
2.3.5.3.01	400,000.00	0.00	400,000.00	200,000.00	200,000.00	200,000.00	98,315.43	0.00	0.00
2.3.6	6,685.00	0.00	6,685.00	5,826.31	858.69	858.69	858.69	858.69	858.69
2.3.6.3	1,685.00	0.00	1,685.00	826.31	858.69	858.69	858.69	858.69	858.69
2.3.6.3.04	1,425.00	0.00	1,425.00	607.00	818.00	818.00	818.00	818.00	818.00
2.3.6.3.06	260.00	0.00	260.00	218.31	40.69	40.69	40.69	40.69	40.69
2.3.6.4	5,000.00	0.00	5,000.00	5,000.00	0.00	0.00	0.00	0.00	0.00
2.3.6.4.04	5,000.00	0.00	5,000.00	5,000.00	0.00	0.00	0.00	0.00	0.00
2.3.7	7,248,240.00	100,000.00	7,348,240.00	3,823,292.27	3,524,947.73	3,524,947.72	3,477,127.72	3,463,035.52	3,463,035.52
2.3.7.1	7,190,800.00	100,000.00	7,290,800.00	3,799,616.67	3,491,183.33	3,491,183.32	3,443,353.32	3,443,353.32	3,443,353.32
2.3.7.1.01	7,190,800.00	0.00	7,190,800.00	3,771,346.67	3,419,453.32	3,419,453.32	3,419,453.32	3,419,453.32	3,419,453.32
2.3.7.1.02	0.00	100,000.00	100,000.00	28,270.00	71,730.00	71,730.00	23,910.00	23,910.00	23,910.00
2.3.7.2	57,440.00	0.00	57,440.00	23,675.60	33,764.40	33,764.40	18,675.20	18,675.20	18,675.20
2.3.7.2.03	1,800.00	0.00	1,800.00	1,800.00	0.00	0.00	0.00	0.00	0.00
2.3.7.2.05	7,200.00	0.00	7,200.00	7,200.00	0.00	0.00	0.00	0.00	0.00
2.3.7.2.99	48,440.00	0.00	48,440.00	14,675.60	33,764.40	33,764.40	18,675.20	18,675.20	18,675.20

Clasificación Cuenta

BALANCE APROBADO

Obj. Cuenta	Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO			
					Preventivo	Compromiso	Devengado	Libramiento
Total General	407,609,977.00	0.00	407,609,977.00	56,293,394.41	351,316,582.59	344,207,585.36	131,571,140.35	113,741,314.98
00	407,609,977.00	0.00	407,609,977.00	56,293,394.41	351,316,582.59	344,207,585.36	131,571,140.35	113,741,314.98
2.3	13,959,365.00	-2,535,000.00	11,424,365.00	5,313,095.52	6,111,288.48	6,052,076.08	4,842,521.18	4,698,204.36
2.3.9	5,354,925.00	-2,623,000.00	2,731,925.00	971,813.72	1,750,311.28	1,701,116.87	629,275.54	798,958.87
2.3.9.1	315,142.00	-60,000.00	255,142.00	206,502.40	49,639.60	49,639.60	48,639.60	30,381.40
2.3.9.1.01	315,142.00	-60,000.00	255,142.00	206,502.40	49,639.60	49,639.60	48,639.60	30,381.40
2.3.9.2	440,216.00	104,000.00	544,216.00	87,752.75	476,462.25	476,462.21	251,972.17	245,165.69
2.3.9.2.01	406,075.00	104,000.00	510,075.00	33,612.75	476,462.25	476,462.21	251,972.17	245,165.69
2.3.9.2.02	34,140.00	0.00	34,140.00	34,140.00	0.00	0.00	0.00	0.00
2.3.9.5	282,036.00	12,000.00	294,036.00	181,604.75	132,431.25	132,431.25	132,431.25	132,431.25
2.3.9.5.01	282,036.00	12,000.00	294,036.00	181,604.75	132,431.25	132,431.25	132,431.25	132,431.25
2.3.9.6	719,227.00	208,162.25	927,389.25	5,093.53	922,295.42	922,295.42	288,203.15	288,203.15
2.3.9.6.01	719,227.00	208,162.25	927,389.25	5,093.53	922,295.42	922,295.42	288,203.15	288,203.15
2.3.9.8	709,300.00	-852,182.25	457,117.75	346,133.47	111,002.28	111,002.28	99,746.28	94,539.27
2.3.9.8.01	200,000.00	-128,429.25	71,570.75	53,772.75	19,788.00	19,788.00	19,788.00	19,788.00
2.3.9.8.02	609,300.00	-125,753.00	383,547.00	91,204.28	79,485.28	91,204.28	79,485.28	74,741.27
2.3.9.9	2,889,025.00	-2,635,000.00	254,025.00	184,524.52	69,480.48	10,388.11	10,388.11	10,388.11
2.3.9.9.01	2,881,030.00	-2,635,000.00	246,030.00	181,915.63	64,114.37	4,920.00	4,920.00	4,920.00
2.3.9.9.04	2,525.00	0.00	2,525.00	2,525.00	0.00	0.00	0.00	0.00
2.3.9.9.05	5,450.00	0.00	5,450.00	5,366.11	5,366.11	5,366.11	5,366.11	5,366.11
2.6	1,238,912.00	288,000.00	1,526,912.00	169,054.89	1,337,857.11	1,337,857.11	1,337,857.11	1,184,127.10
2.6.1	496,900.00	158,302.29	655,202.29	94,748.28	559,454.01	559,454.01	404,764.00	404,764.00
2.6.1.1	66,500.00	178,134.29	244,634.29	293.15	242,343.14	242,343.14	242,343.14	242,343.14
2.6.1.1.01	66,500.00	178,134.29	244,634.29	293.15	242,343.14	242,343.14	242,343.14	242,343.14
2.6.1.3	410,700.00	-134.00	410,566.00	94,455.13	316,110.87	316,110.87	316,110.87	162,420.88
2.6.1.3.01	410,700.00	-134.00	410,566.00	94,455.13	316,110.87	316,110.87	316,110.87	162,420.88
2.6.1.4	19,200.00	-19,200.00	0.00	0.00	0.00	0.00	0.00	0.00
2.6.1.4.01	19,200.00	-19,200.00	0.00	0.00	0.00	0.00	0.00	0.00
2.6.1.9	500.00	-500.00	0.00	0.00	0.00	0.00	0.00	0.00
2.6.1.9.01	500.00	-500.00	0.00	0.00	0.00	0.00	0.00	0.00
2.6.2	727,012.00	126,687.71	853,708.71	74,306.61	779,403.10	779,403.10	779,353.10	779,353.10
2.6.2.1	208,552.00	7,597.71	216,149.71	0.61	216,149.10	216,149.10	216,149.10	216,149.10
2.6.2.1.01	208,552.00	7,597.71	216,149.71	0.61	216,149.10	216,149.10	216,149.10	216,149.10
2.6.2.3	443,460.00	194,100.00	637,560.00	74,306.00	563,254.00	563,254.00	563,214.00	563,214.00
2.6.2.3.01	443,460.00	194,100.00	637,560.00	74,306.00	563,254.00	563,254.00	563,214.00	563,214.00
2.6.2.4	75,000.00	-75,000.00	0.00	0.00	0.00	0.00	0.00	0.00
2.6.2.4.01	75,000.00	-75,000.00	0.00	0.00	0.00	0.00	0.00	0.00
2.6.3	15,000.00	-15,000.00	0.00	0.00	0.00	0.00	0.00	0.00
2.6.3.1	15,000.00	-15,000.00	0.00	0.00	0.00	0.00	0.00	0.00
2.6.3.1.01	15,000.00	-15,000.00	0.00	0.00	0.00	0.00	0.00	0.00

Obj. Cuenta	Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
					Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General	407,609,977.00	0.00	407,609,977.00	56,293,384.41	351,316,592.59	344,207,585.38	131,571,140.35	113,741,314.93	112,348,914.98

Parametros del Reporte :

Tipo Moneda : 1 - Nacional
Partida Libre CAP=0000:9999
Selección(es) del Grid Clasificador Posee 1 valores
[2025-0201-01-01-0031-DIRECCION DE PRENSA DEL PRESIDENTE]
Tipo Gasto : Presupuestado
Parametros Reporte:
Hasta : 31/07/2025 23:59
null : Balance Aprobado
Lista Clasificadores :
Posee 1 valores
[2025-0201-01-01-0031-DIRECCION DE PRENSA DEL PRESIDENTE]
Preconfiguración : 3-CLASIFICACION CUENTA
Período : 2025
Institucional : N
Partida Libre : CAP=0000:9999
Presupuestado : S
Título Reporte : CLASIFICACION CUENTA
No Presupuestado : N
Tipo Fecha : 01-01-Hist.Registro
:-
Reportes Anteriores : -
Tipo de Reporte : pdf-Archivo PDF Acrobat
Entidad : 3-Poder Ejecutivo
Clasificador : dr.gov.sigef.clasificadores.institucional.lua.LookupVOUePartidasDelGasto-UE Partidas Del Gasto
Nombre :