

|                                                                                    |                  |                |               |                |               |               |               |               |                |                |               |                |      |      |                  |
|------------------------------------------------------------------------------------|------------------|----------------|---------------|----------------|---------------|---------------|---------------|---------------|----------------|----------------|---------------|----------------|------|------|------------------|
| - GASTOS                                                                           |                  |                |               |                |               |               |               |               |                |                |               |                |      |      |                  |
| 2.1 - REMUNERACIONES Y CONTRIBUCIONES                                              | 330,092,968.00   | 18,118,988.00  | 22,229,875.04 | 24,019,361.91  | 24,043,267.14 | 24,717,095.67 | 25,299,877.69 | 25,876,543.80 | 31,301,888.66  | 24,465,675.81  | 28,149,633.96 | 45,226,419.48  | -    | -    | 275,329,639.16   |
| 2.1.1 - REMUNERACIONES                                                             | 267,494,211.00   | 13,265,039.95  | 19,335,107.82 | 19,273,557.47  | 20,283,945.62 | 20,952,532.69 | 20,749,871.25 | 21,982,622.14 | 27,378,402.70  | 20,590,441.75  | 23,521,213.80 | 21,908,003.90  |      |      | 215,975,699.14   |
| 2.1.2 - SOBRESUELDOS                                                               | 26,133,696.00    | 5,535,948.05   |               | 1,860,448.26   | 902,140.80    | 897,140.80    | 1,589,640.80  | 937,140.80    | 930,640.80     | 930,640.80     | 1,672,625.09  | 20,401,727.24  |      |      | 30,122,145.39    |
| 2.1.3 - DIETAS Y GASTOS DE REPRESENTACIÓN                                          |                  |                |               |                |               |               |               |               |                |                | 2,955,795.07  | 2,916,688.34   |      |      | 5,872,483.41     |
| 2.1.4 - GRATIFICACIONES Y BONIFICACIONES                                           |                  |                |               |                |               |               |               |               |                |                |               |                |      |      | 0.00             |
| 2.1.5 - CONTRIBUCIONES A LA SEGURIDAD SOCIAL                                       | 36,465,061.00    | (682,000.00)   | 2,894,767.22  | 2,885,356.18   | 2,857,180.72  | 2,867,422.18  | 2,960,365.64  | 2,956,780.86  | 2,992,845.16   | 2,944,593.26   |               |                |      |      | 23,359,311.22    |
|                                                                                    |                  |                |               |                |               |               |               |               |                |                |               |                |      |      | 0.00             |
| 2.2 - CONTRATACIÓN DE SERVICIOS                                                    | 82,207,805.00    | 39,518,064.80  | 70,531.47     | 4,166,609.39   | 14,626,041.26 | 961,165.72    | 3,040,960.75  | 4,144,114.23  | 12,915,096.13  | 7,675,218.73   | 5,148,760.29  | 26,668,106.53  | 0.00 | 0.00 | 79,416,604.50    |
| 2.2.1 - SERVICIOS BÁSICOS                                                          | 23,042,183.00    |                | 70,531.47     | 1,815,778.46   | 2,691,415.88  | 414,943.72    | 423,378.67    | 3,892,284.98  | 1,865,472.14   | 1,426,478.89   | 1,382,952.45  | 1,544,826.42   |      |      | 15,528,063.08    |
| 2.2.2 - PUBLICIDAD, IMPRESIÓN Y ENCUADERNACIÓN                                     | 5,000,000.00     | 3,866,000.00   |               | 340,980.35     | 801,661.22    | 141,600.00    |               |               | 602,575.64     | 729,167.45     | 12,352.99     | 1,445,166.67   |      |      | 4,073,504.32     |
| 2.2.3 - VIÁTICOS                                                                   | 5,600,000.00     | 4,200,000.00   |               |                | 1,117,000.00  |               |               |               |                |                |               | 7,300,000.00   |      |      | 8,417,000.00     |
| 2.2.4 - TRANSPORTE Y ALMACENAJE                                                    | 2,630,000.00     | (350,000.00)   |               |                | 13,560.00     |               |               |               | 1,436,695.36   |                |               | 103,120.00     |      |      | 1,553,375.36     |
| 2.2.5 - ALQUILERES Y RENTAS                                                        | 8,716,264.00     | 22,293,400.00  |               |                | 4,493,400.00  |               | 192,500.00    |               | 1,826,500.00   | 2,386,809.60   | 1,173,514.72  | 9,429,236.99   |      |      | 19,501,961.31    |
| 2.2.6 - SEGUROS                                                                    | 3,000,000.00     | 2,296,442.48   |               | 1,314,598.20   |               |               |               |               |                | 1,314,667.31   | 496,442.48    | 2,155,143.93   |      |      | 5,280,851.92     |
| 2.2.7 - SERVICIOS DE CONSERVACIÓN, REPARACIONES MENORES E INSTALACIONES TEMPORALES | 15,789,667.00    | 370,803.32     |               | 539,652.38     | 391,204.16    | 404,622.00    | 937,718.09    | 174,029.25    | 2,955,865.95   | 953,471.48     | 1,312,400.55  | 939,538.44     |      |      | 8,608,502.30     |
| 2.2.8 - OTROS SERVICIOS NO INCLUIDOS EN CONCEPTOS ANTERIORES                       | 15,588,705.00    | 5,591,419.00   |               | 155,600.00     | 3,917,800.00  |               | 250,000.00    | 77,800.00     | 3,887,001.04   | 864,624.00     | 771,097.10    | 2,438,438.07   |      |      | 12,362,360.21    |
| 2.2.9 - OTRAS CONTRATACIONES DE SERVICIOS                                          | 2,840,986.00     | 1,250,000.00   |               |                | 1,200,000.00  |               | 1,237,363.99  |               | 340,986.00     |                |               | 1,312,636.01   |      |      | 4,090,986.00     |
|                                                                                    |                  |                |               |                |               |               |               |               |                |                |               |                |      |      | 0.00             |
| 2.3 - MATERIALES Y SUMINISTROS                                                     | 1,541,990,372.00 | 408,145,652.68 | 0.00          | 112,698,501.98 | 13,975,498.24 | 67,845,564.60 | 32,526,242.05 | 46,268,324.88 | 172,259,845.28 | 328,168,340.68 | 47,708,645.43 | 185,222,123.59 | 0.00 | 0.00 | 1,006,673,086.73 |
| 2.3.1 - ALIMENTOS Y PRODUCTOS AGROFORESTALES                                       | 1,391,079,607.00 | 350,646,575.90 |               | 109,051,906.44 | 8,882,219.76  | 65,765,555.00 | 30,531,397.81 | 40,615,124.88 | 153,465,366.32 | 323,739,875.44 | 22,104,902.20 | 181,497,403.03 |      |      | 935,653,750.88   |
| 2.3.2 - TEXTILES Y VESTUARIOS                                                      | 5,929,062.00     | 17,649,566.70  |               |                |               |               | 999,894.24    |               | 299,425.00     | 2,781,555.00   | 429,520.00    | 127,181.62     |      |      | 4,637,575.86     |
| 2.3.3 - PRODUCTOS DE PAPEL, CARTÓN E IMPRESOS                                      | 2,537,320.00     |                |               |                | 200,000.00    |               |               |               | 1,441,231.96   |                |               | 2,040.05       |      |      | 1,643,272.01     |
| 2.3.4 - PRODUCTOS FARMACÉUTICOS                                                    | 10,200,000.00    | (7,222,252.94) |               |                |               |               |               |               |                |                |               |                |      |      | 0.00             |
| 2.3.5 - PRODUCTOS DE CUERO, CAUCHO Y PLÁSTICO                                      | 28,966,770.00    | 35,922,252.94  |               | 2,264,502.94   |               |               |               |               | 4,322,340.00   |                | 23,066,853.23 | 44,555.02      |      |      | 29,698,251.19    |
| 2.3.6 - PRODUCTOS DE MINERALES, METÁLICOS Y NO METÁLICOS                           | 41,375,104.00    | 7,547,000.00   |               |                | 150,000.00    |               |               |               | 260,000.00     |                |               | 173,613.86     |      |      | 583,613.86       |
| 2.3.7 - COMBUSTIBLES, LUBRICANTES, PRODUCTOS QUÍMICOS Y CONEXOS                    | 25,410,468.00    |                |               | 547,750.00     | 2,043,278.48  |               | 994,950.00    | 5,653,200.00  | 2,349,507.00   | 663,300.00     | 1,884,350.00  | 2,060,988.67   |      |      | 16,197,324.15    |
| 2.3.8 - GASTOS QUE SE ASIGNARÁN DURANTE EL EJERCICIO (ART. 32 Y 33 LEY 423-06)     |                  |                |               |                |               |               |               |               |                |                |               |                |      |      | 0.00             |
| 2.3.9 - PRODUCTOS Y ÚTILES VARIOS                                                  | 36,492,041.00    | 3,602,510.08   |               | 834,342.60     | 2,700,000.00  | 2,080,009.60  |               |               | 10,121,975.00  | 983,610.24     | 223,020.00    | 1,316,341.34   |      |      | 18,259,298.78    |
|                                                                                    |                  |                |               |                |               |               |               |               |                |                |               |                |      |      | 0.00             |
| 2.4 - TRANSFERENCIAS CORRIENTES                                                    | 12,000,000.00    | 0.00           | 0.00          | 0.00           | 600,000.00    | 0.00          | 0.00          | 0.00          | 2,500,000.00   | 0.00           | 0.00          | 1,473,366.96   |      |      | 4,573,366.96     |
| 2.4.1 - TRANSFERENCIAS CORRIENTES AL SECTOR PRIVADO                                | 12,000,000.00    |                |               |                | 600,000.00    |               |               |               | 2,500,000.00   |                |               | 1,473,366.96   |      |      | 4,573,366.96     |
| 2.4.2 - TRANSFERENCIAS CORRIENTES AL GOBIERNO GENERAL NACIONAL                     |                  |                |               |                |               |               |               |               |                |                |               |                |      |      | 0.00             |
| 2.4.3 - TRANSFERENCIAS CORRIENTES A GOBIERNOS GENERALES LOCALES                    |                  |                |               |                |               |               |               |               |                |                |               |                |      |      | 0.00             |
| 2.4.4 - TRANSFERENCIAS CORRIENTES A EMPRESAS PÚBLICAS NO FINANCIERAS               |                  |                |               |                |               |               |               |               |                |                |               |                |      |      | 0.00             |
| 2.4.5 - TRANSFERENCIAS CORRIENTES A INSTITUCIONES PÚBLICAS FINANCIERAS             |                  |                |               |                |               |               |               |               |                |                |               |                |      |      | 0.00             |
| 2.4.7 - TRANSFERENCIAS CORRIENTES AL SECTOR EXTERNO                                |                  |                |               |                |               |               |               |               |                |                |               |                |      |      | 0.00             |
| 2.4.9 - TRANSFERENCIAS CORRIENTES A OTRAS INSTITUCIONES PÚBLICAS                   |                  |                |               |                |               |               |               |               |                |                |               |                |      |      | 0.00             |
| 2.5 - TRANSFERENCIAS DE CAPITAL                                                    |                  |                |               |                |               |               |               |               |                |                |               |                |      |      | 0.00             |
| 2.5.1 - TRANSFERENCIAS DE CAPITAL AL SECTOR PRIVADO                                |                  |                |               |                |               |               |               |               |                |                |               |                |      |      | 0.00             |
| 2.5.2 - TRANSFERENCIAS DE CAPITAL AL GOBIERNO GENERAL NACIONAL                     |                  |                |               |                |               |               |               |               |                |                |               |                |      |      | 0.00             |
| 2.5.3 - TRANSFERENCIAS DE CAPITAL A GOBIERNOS GENERALES LOCALES                    |                  |                |               |                |               |               |               |               |                |                |               |                |      |      | 0.00             |
| 2.5.4 - TRANSFERENCIAS DE CAPITAL A EMPRESAS PÚBLICAS NO FINANCIERAS               |                  |                |               |                |               |               |               |               |                |                |               |                |      |      | 0.00             |

|                                                                                               |                  |                  |               |                |               |                |               |               |                |                |               |                |      |      |                  |
|-----------------------------------------------------------------------------------------------|------------------|------------------|---------------|----------------|---------------|----------------|---------------|---------------|----------------|----------------|---------------|----------------|------|------|------------------|
| 2.5.5 - TRANSFERENCIAS DE CAPITAL A INSTITUCIONES PÚBLICAS FINANCIERAS                        |                  |                  |               |                |               |                |               |               |                |                |               |                |      |      | 0.00             |
| 2.5.6 - TRANSFERENCIAS DE CAPITAL AL SECTOR EXTERNO                                           |                  |                  |               |                |               |                |               |               |                |                |               |                |      |      | 0.00             |
| 2.5.9 - TRANSFERENCIAS DE CAPITAL A OTRAS INSTITUCIONES PÚBLICAS                              |                  |                  |               |                |               |                |               |               |                |                |               |                |      |      | 0.00             |
| 2.6 - BIENES MUEBLES, INMUEBLES E INTANGIBLES                                                 | 462,167,883.00   | 751,237,615.52   | 0.00          | 80,459,864.34  | 2,782,005.41  | 36,179,544.63  | 6,934,502.81  | 15,207,687.73 | 849,899.02     | 18,241,729.03  | 453,356.59    | 286,539,696.81 | 0.00 | 0.00 | 447,648,286.37   |
| 2.6.1 - MOBILIARIO Y EQUIPO                                                                   | 418,000,000.00   | 672,828,615.52   |               | 80,459,864.34  | 2,782,005.41  | 36,179,544.63  | 6,934,502.81  | 15,207,687.73 | 849,899.02     | 7,138,292.00   |               | 282,039,696.01 |      |      | 431,591,491.95   |
| 2.6.2 - MOBILIARIO Y EQUIPO EDUCACIONAL Y RECREATIVO                                          | 2,340,083.00     |                  |               |                |               |                |               |               |                |                |               |                |      |      | 0.00             |
| 2.6.3 - EQUIPO E INSTRUMENTAL, CIENTÍFICO Y LABORATORIO                                       | 5,000,000.00     |                  |               |                |               |                |               |               |                |                |               |                |      |      | 0.00             |
| 2.6.4 - VEHÍCULOS Y EQUIPO DE TRANSPORTE, TRACCIÓN Y ELEVACIÓN                                | 10,000,000.00    | 67,120,000.00    |               |                |               |                |               |               |                | 7,119,995.00   |               |                |      |      | 7,119,995.00     |
| 2.6.5 - MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS                                              | 26,827,800.00    | 11,289,000.00    |               |                |               |                |               |               |                | 3,983,442.03   | 453,356.59    | 4,500,000.80   |      |      | 8,936,799.42     |
| 2.6.6 - EQUIPOS DE DEFENSA Y SEGURIDAD                                                        |                  |                  |               |                |               |                |               |               |                |                |               |                |      |      | 0.00             |
| 2.6.7 - ACTIVOS BIOLÓGICOS CULTIVABLES                                                        |                  |                  |               |                |               |                |               |               |                |                |               |                |      |      | 0.00             |
| 2.6.8 - BIENES INTANGIBLES                                                                    |                  |                  |               |                |               |                |               |               |                |                |               |                |      |      | 0.00             |
| 2.6.9 - EDIFICIOS, ESTRUCTURAS, TIERRAS, TERRENOS Y OBJETOS DE VALOR                          |                  |                  |               |                |               |                |               |               |                |                |               |                |      |      | 0.00             |
| 2.7 - OBRAS                                                                                   | 21,100,000.00    | -15,200,000.00   | 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             |
| 2.7.1 - OBRAS EN EDIFICACIONES                                                                | 1,100,000.00     | 4,800,000.00     |               |                |               |                |               |               |                |                |               |                |      |      | 0.00             |
| 2.7.2 - INFRAESTRUCTURA                                                                       | 20,000,000.00    | (20,000,000.00)  |               |                |               |                |               |               |                |                |               |                |      |      | 0.00             |
| 2.7.3 - CONSTRUCCIONES EN BIENES CONCESIONADOS                                                |                  |                  |               |                |               |                |               |               |                |                |               |                |      |      | 0.00             |
| 2.7.4 - GASTOS QUE SE ASIGNARÁN DURANTE EL EJERCICIO PARA INVERSIÓN (ART. 32 Y 33 LEY 423-06) |                  |                  |               |                |               |                |               |               |                |                |               |                |      |      | 0.00             |
| 2.8 - ADQUISICION DE ACTIVOS FINANCIEROS CON FINES DE POLÍTICA                                |                  |                  |               |                |               |                |               |               |                |                |               |                |      |      | 0.00             |
| 2.8.1 - CONCESIÓN DE PRESTAMOS                                                                |                  |                  |               |                |               |                |               |               |                |                |               |                |      |      | 0.00             |
| 2.8.2 - ADQUISICIÓN DE TÍTULOS VALORES REPRESENTATIVOS DE DEUDA                               |                  |                  |               |                |               |                |               |               |                |                |               |                |      |      | 0.00             |
| 2.9 - GASTOS FINANCIEROS                                                                      |                  |                  |               |                |               |                |               |               |                |                |               |                |      |      | 0.00             |
| 2.9.1 - INTERESES DE LA DEUDA PÚBLICA INTERNA                                                 |                  |                  |               |                |               |                |               |               |                |                |               |                |      |      | 0.00             |
| 2.9.2 - INTERESES DE LA DEUDA PUBLICA EXTERNA                                                 |                  |                  |               |                |               |                |               |               |                |                |               |                |      |      | 0.00             |
| 2.9.4 - COMISIONES Y OTROS GASTOS BANCARIOS DE LA DEUDA PÚBLICA                               |                  |                  |               |                |               |                |               |               |                |                |               |                |      |      | 0.00             |
| Total Gastos                                                                                  | 2,449,559,028.00 | 1,201,820,321.00 | 22,300,406.51 | 221,344,337.62 | 56,026,812.05 | 129,703,370.62 | 67,801,583.30 | 91,496,670.64 | 219,826,729.09 | 378,550,964.25 | 81,460,396.27 | 545,129,713.37 | 0.00 | 0.00 | 1,813,640,983.72 |
|                                                                                               |                  |                  |               |                |               |                |               |               |                |                |               |                |      |      | 0.00             |
| 4 - APLICACIONES FINANCIERAS                                                                  |                  |                  |               |                |               |                |               |               |                |                |               |                |      |      | 0.00             |
| 4.1 - INCREMENTO DE ACTIVOS FINANCIEROS                                                       |                  |                  |               |                |               |                |               |               |                |                |               |                |      |      | 0.00             |
| 4.1.1 - INCREMENTO DE ACTIVOS FINANCIEROS CORRIENTES                                          |                  |                  |               |                |               |                |               |               |                |                |               |                |      |      | 0.00             |
| 4.1.2 - INCREMENTO DE ACTIVOS FINANCIEROS NO CORRIENTES                                       |                  |                  |               |                |               |                |               |               |                |                |               |                |      |      | 0.00             |
| 4.2 - DISMINUCIÓN DE PASIVOS                                                                  |                  |                  |               |                |               |                |               |               |                |                |               |                |      |      | 0.00             |
| 4.2.1 - DISMINUCIÓN DE PASIVOS CORRIENTES                                                     |                  |                  |               |                |               |                |               |               |                |                |               |                |      |      | 0.00             |
| 4.2.2 - DISMINUCIÓN DE PASIVOS NO CORRIENTES                                                  |                  |                  |               |                |               |                |               |               |                |                |               |                |      |      | 0.00             |
| 4.3 - DISMINUCIÓN DE FONDOS DE TERCEROS                                                       |                  |                  |               |                |               |                |               |               |                |                |               |                |      |      | 0.00             |
| 4.3.5 - DISMINUCIÓN DEPÓSITOS FONDOS DE TERCEROS                                              |                  |                  |               |                |               |                |               |               |                |                |               |                |      |      | 0.00             |
| TOTAL APLICACIONES FINANCIERAS                                                                |                  |                  | 0.00          | 0.00           | 0.00          | 0.00           | 0.00          | 0.00          | 0.00           | 0.00           | 0.00          | 0.00           | 0.00 |      | 0.00             |
|                                                                                               |                  |                  |               |                |               | pa             |               |               |                |                |               |                |      |      | 0.00             |
| TOTAL GASTOS Y APLICACIONES FINANCIERAS                                                       | 2,449,559,028.00 | 1,201,820,321.00 | 22,300,406.51 | 221,344,337.62 | 56,026,812.05 | 129,703,370.62 | 67,801,583.30 | 91,496,670.64 | 219,826,729.09 | 378,550,964.25 | 81,460,396.27 | 545,129,713.37 | 0.00 | 0.00 | 1,813,640,983.72 |
|                                                                                               |                  |                  |               |                |               |                |               |               |                |                |               |                |      |      |                  |

NOTAS:

- Gasto devengado.
- Se presenta el gasto por mes; cada mes se debe actualizar el gasto devengado de los meses anteriores.
- Se presenta la clasificación objetal del gasto al nivel de cuenta.
- Fecha de imputación: último día del mes analizado
- Fecha de registro: el día 10 del mes siguiente al mes analizado
- Fuente Reporte del -SIGEF