

## Ejecucion Mensual

## DEVENGADO APROBADO

Ref CCP Concepto.Ref CCP Cuenta	Enero	Febrero	Marzo	Abril	Mayo	Junio	Julio	Agosto	Septiembre	Octubre	Noviembre	Diciembre	Total
<b>Total General</b>	<b>160,058,450.48</b>	<b>339,310,075.22</b>	<b>583,587,150.19</b>	<b>787,678,909.78</b>	<b>845,631,532.15</b>	<b>715,130,828.76</b>	<b>765,095,873.33</b>	<b>793,316,753.01</b>	<b>1,048,821,818.46</b>	<b>532,087,527.89</b>	<b>2,400,063,773.13</b>	<b>0.00</b>	<b>8,970,782,692.40</b>
<b>2.1 REMUNERACIONES Y CONTRIBUCIONES</b>	<b>78,064,004.39</b>	<b>76,238,614.18</b>	<b>89,228,890.44</b>	<b>77,838,551.97</b>	<b>133,197,502.83</b>	<b>84,462,852.43</b>	<b>93,722,920.96</b>	<b>86,195,419.39</b>	<b>84,412,547.60</b>	<b>83,461,116.31</b>	<b>211,349,436.68</b>	<b>0.00</b>	<b>1,098,171,857.18</b>
2.1.1 REMUNERACIONES	65,130,783.31	63,574,466.67	76,180,980.70	65,073,727.25	67,616,691.50	70,258,089.33	80,127,447.78	72,563,146.48	70,683,263.01	69,818,359.97	142,446,940.72	0.00	843,473,896.72
2.1.2 SOBRESUELDOS	3,055,025.00	3,027,025.00	3,009,025.00	2,984,025.00	55,350,437.43	3,517,275.00	3,014,025.00	2,979,025.00	2,994,025.00	3,025,025.00	58,017,324.55	0.00	140,972,236.98
2.1.5 CONTRIBUCIONES A LA SEGURIDAD SOCIAL	9,878,196.08	9,637,122.51	10,038,884.74	9,780,799.72	10,230,373.90	10,687,488.10	10,581,448.18	10,653,247.91	10,735,259.59	10,617,731.34	10,885,171.41	0.00	113,725,723.48
<b>2.2 CONTRATACIÓN DE SERVICIOS</b>	<b>47,986,239.88</b>	<b>224,433,368.39</b>	<b>363,056,985.37</b>	<b>204,344,325.50</b>	<b>229,209,766.64</b>	<b>244,359,555.76</b>	<b>140,750,127.68</b>	<b>448,452,914.01</b>	<b>254,955,470.12</b>	<b>249,123,442.61</b>	<b>369,625,689.83</b>	<b>0.00</b>	<b>2,776,297,885.79</b>
2.2.1 SERVICIOS BÁSICOS	47,986,239.88	49,001,252.15	46,479,320.22	84,980,460.46	41,419,383.92	54,340,608.96	52,709,730.72	53,543,059.08	56,828,131.86	55,511,110.02	57,502,192.98	0.00	600,301,490.25
2.2.2 PUBLICIDAD, IMPRESIÓN Y ENCUADERNACIÓN	0.00	0.00	363,216.02	1,004,763.78	702,307.56	0.00	150,379.20	0.00	294,429.40	0.00	194,239.80	0.00	2,709,335.76
2.2.3 VIÁTICOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	209,356.92	0.00	0.00	0.00	209,356.92
2.2.4 TRANSPORTE Y ALMACENAJE	0.00	0.00	29,770.01	323,314.09	107,333.82	0.00	16,489.20	0.00	934,166.45	0.00	3,676.86	0.00	1,414,750.43
2.2.5 ALQUILERES Y RENTAS	0.00	0.00	3,841,308.00	0.00	0.00	0.00	239,423.48	0.00	0.00	0.00	0.00	0.00	4,080,731.48
2.2.6 SEGUROS	0.00	173,750,106.37	0.00	0.00	0.00	0.00	4,080,188.48	0.00	0.00	30,832,737.83	0.00	0.00	208,663,032.68
2.2.7 SERVICIOS DE CONSERVACIÓN, REPARACIONES MENORES E INSTALACIONES TEMPORALES	0.00	0.00	222,718,518.52	101,228,930.46	58,585,205.54	96,111,995.99	26,854,086.65	347,966,354.22	87,896,673.02	155,053,230.24	172,036,528.88	0.00	1,268,451,523.52
2.2.8 OTROS SERVICIOS NO INCLUIDOS EN CONCEPTOS ANTERIORES	0.00	1,682,009.87	89,624,852.60	16,806,856.71	128,345,660.80	93,906,950.81	56,638,483.70	46,943,500.71	108,792,712.47	7,726,364.52	139,889,051.31	0.00	690,356,443.50
2.2.9 OTRAS CONTRATACIONES DE SERVICIOS	0.00	0.00	0.00	0.00	49,875.00	0.00	61,346.25	0.00	0.00	0.00	0.00	0.00	111,221.25
<b>2.3 MATERIALES Y SUMINISTROS</b>	<b>0.00</b>	<b>13,751,046.27</b>	<b>14,073,391.30</b>	<b>9,789,845.48</b>	<b>5,951,698.24</b>	<b>2,166,986.24</b>	<b>11,643,715.59</b>	<b>10,162,356.15</b>	<b>11,802,695.92</b>	<b>10,430,160.00</b>	<b>13,566,372.73</b>	<b>0.00</b>	<b>103,338,267.92</b>
2.3.1 ALIMENTOS Y PRODUCTOS AGROFORESTALES	0.00	328,317.12	306,274.00	0.00	633,628.40	0.00	209,522.00	128,296.00	170,976.00	0.00	681,786.88	0.00	2,458,800.40
2.3.2 TEXTILES Y VESTUARIOS	0.00	0.00	44,922.60	54,280.00	175,943.90	0.00	486,311.97	33,777.50	169,303.98	0.00	52,097.00	0.00	1,016,636.95
2.3.3 PAPEL, CARTÓN E IMPRESOS	0.00	2,195,706.24	2,195,706.24	165,967.00	568,904.00	10,729.35	5,342,483.03	2,127,527.43	3,780,153.60	10,430,160.00	7,524,418.00	0.00	34,341,754.89
2.3.5 CUERO, CAUCHO Y PLÁSTICO	0.00	9,115,344.19	4,971,592.36	4,498,431.51	18,223.67	0.00	1,080,867.80	0.00	171,255.20	0.00	1,183,652.00	0.00	21,039,366.73
2.3.6 PRODUCTOS DE MINERALES, METÁLICOS Y NO METÁLICOS	0.00	0.00	24,780.00	0.00	78,158.60	1,525,791.80	503,331.25	2,431,681.47	360,103.31	0.00	4,675.16	0.00	4,928,521.59
2.3.7 COMBUSTIBLES, LUBRICANTES, PRODUCTOS QUÍMICOS Y CONEXOS	0.00	359,656.92	5,543,802.00	2,232,562.55	656,248.26	0.00	1,255,352.52	2,504,387.55	2,005,944.07	0.00	1,400,000.00	0.00	15,957,953.87
2.3.9 PRODUCTOS Y ÚTILES VARIOS	0.00	1,752,021.80	986,314.10	2,838,604.42	3,820,591.41	630,465.09	2,765,847.02	2,936,686.20	5,144,959.76	0.00	2,719,743.69	0.00	23,595,233.49
<b>2.4 TRANSFERENCIAS CORRIENTES</b>	<b>0.00</b>	<b>264,975.60</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>264,975.60</b>
2.4.1 TRANSFERENCIAS CORRIENTES AL SECTOR PRIVADO	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 SECTOR EXTERNO	0.00	264,975.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	264,975.60
<b>2.6 BIENES MUEBLES, INMUEBLES E INTANGIBLES</b>	<b>0.00</b>	<b>24,622,070.78</b>	<b>0.00</b>	<b>49,168,354.56</b>	<b>41,507,466.09</b>	<b>380,244,580.53</b>	<b>328,169,023.95</b>	<b>153,591,035.43</b>	<b>232,681,541.37</b>	<b>94,761,068.03</b>	<b>1,297,624,527.26</b>	<b>0.00</b>	<b>2,602,369,668.00</b>
2.6.1 MOBILIARIO Y EQUIPO	0.00	0.00	0.00	0.00	318,600.00	4,252,052.81	344,027.82	2,608,625.56	1,317,016.00	0.00	1,911,397.34	0.00	10,751,719.53
2.6.2 MOBILIARIO Y EQUIPO DE AUDIO, AUDIOVISUAL, RECREATIVO Y EDUCACIONAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	136,800.00	0.00	0.00	0.00	136,800.00
2.6.3 EQUIPO E INSTRUMENTAL, CIENTÍFICO Y LABORATORIO	0.00	0.00	0.00	38,570.00	49,510.44	0.00	0.00	0.00	52,145.02	0.00	0.00	0.00	140,225.46
2.6.4 VEHÍCULOS Y EQUIPO DE TRANSPORTE, TRACCIÓN Y ELEVACIÓN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	563,361.50	0.00	563,361.50
2.6.5 MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS	0.00	0.00	0.00	974,680.00	935,787.02	0.00	928,855.02	684,066.97	4,181,595.67	0.00	390,203.56	0.00	8,095,188.24
2.6.6 EQUIPOS DE DEFENSA Y SEGURIDAD	0.00	0.00	0.00	0.00	0.00	0.00	677,964.28	0.00	0.00	0.00	0.00	0.00	677,964.28
2.6.9 EDIFICIOS, ESTRUCTURAS, TIERRAS, TERRENOS Y OBJETOS DE VALOR	0.00	24,622,070.78	0.00	48,155,104.56	40,203,568.63	375,992,527.72	326,218,176.83	150,298,342.90	226,993,984.68	94,761,068.03	1,294,759,564.86	0.00	2,582,004,408.99
<b>2.7 OBRAS</b>	<b>34,008,206.21</b>	<b>0.00</b>	<b>117,227,883.08</b>	<b>446,537,832.27</b>	<b>435,765,098.35</b>	<b>3,896,853.80</b>	<b>190,810,085.15</b>	<b>94,915,028.03</b>	<b>464,969,563.45</b>	<b>94,311,740.94</b>	<b>507,897,746.63</b>	<b>0.00</b>	<b>2,390,340,037.91</b>
2.7.1 OBRAS EN EDIFICACIONES	0.00	0.00	0.00	2,100,837.73	1,601,874.83	426,452.41	0.00	5,268,558.58	5,399,145.51	0.00	16,689,787.82	0.00	31,486,656.88
2.7.2 INFRAESTRUCTURA	34,008,206.21	0.00	117,227,883.08	444,436,994.54	434,163,223.52	3,470,401.39	190,810,085.15	89,646,469.45	459,570,417.94	94,311,740.94	491,207,958.81	0.00	2,358,853,381.03

**Ejecucion Mensual**

**DEVENGADO APROBADO**

Ref CCP Concepto.Ref CCP Cuenta	Enero	Febrero	Marzo	Abril	Mayo	Junio	Julio	Agosto	Septiembre	Octubre	Noviembre	Diciembre	Total
<b>Total General</b>	<b>160,058,450.48</b>	<b>339,310,075.22</b>	<b>583,587,150.19</b>	<b>787,678,909.78</b>	<b>845,631,532.15</b>	<b>715,130,828.76</b>	<b>765,095,873.33</b>	<b>793,316,753.01</b>	<b>1,048,821,818.46</b>	<b>532,087,527.89</b>	<b>2,400,063,773.13</b>	<b>0.00</b>	<b>8,970,782,692.40</b>

**Parametros del Reporte:**

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Hasta : 30/11/2022 23:59  
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Preconfiguración : -  
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 Presupuestado : S  
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 Fecha : 01/01/2022 00:00  
 No Presupuestado : N  
 Tipo Fecha : 01-01-Hist.Registro  
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 Reportes Anteriores : -  
 Tipo de Reporte : pdf-Archivo PDF Acrobat  
 Entidad : 3-Poder Ejecutivo  
 Etapa del Gasto : DEVENGADO-DEVENGADO  
 Clasificador : dr.gov.sigef.clasificadores.programatico.actividadobra.LookupVOActividadObra-Actividad / Obra  
 Nombre :  
 Tipo Moneda : 1 - Nacional  
 Partida Libre 0211.01.0003