

Ministerio de Obras Públicas y Comunicaciones

			Gasto Devengado												
Detalle	Presupuesto Aprobado	Presupuesto Modificado	Enero	Febrero	Marzo	Abril	Mayo	Junio	Julio	Agosto	Septiembre	Octubre	Noviembre	Diciembre	Total
2 - GASTOS	2,972,441,775.00	3,439,542,446.37	57,389,117.95	65,634,816.37	133,860,367.51	112,370,197.48	507,683,889.77	390,862,758.41	180,468,409.00	388,010,897.78	273,571,492.89	615,158,060.37	127,979,260.54	0.00	2,852,989,268.07
2.1 - REMUNERACIONES Y CONTRIBUCIONES	882,991,667.00	831,585,884.22	53,929,072.35	57,474,731.16	69,651,882.03	58,800,462.37	59,930,424.24	60,194,844.75	81,051,780.60	61,493,848.70	61,130,999.30	60,851,185.21	83,073,659.92	0.00	707,582,890.63
2.1.1 - REMUNERACIONES	588,541,667.00	498,290,149.00	44,817,143.54	47,915,165.72	53,813,502.22	48,607,074.96	49,836,344.55	49,794,114.94	48,228,258.16	49,486,864.68	51,073,006.76	50,273,779.90	72,832,403.44	0.00	566,677,658.87
2.1.2 - SOBRESUELDOS	222,500,000.00	250,866,179.22	2,315,910.00	2,690,410.00	8,842,489.82	3,170,310.00	2,947,410.00	3,286,760.00	25,735,699.83	4,921,402.57	2,999,410.00	3,448,960.00	3,208,310.00	0.00	63,567,072.22
2.1.3 - DIETAS Y GASTOS DE REPRESENTACIÓN	450,000.00	-													-
2.1.4 - GRATIFICACIONES Y BONIFICACIONES	0.00	-													-
2.1.5 - CONTRIBUCIONES A LA SEGURIDAD SOCIAL	71,500,000.00	82,429,556.00	6,796,018.81	6,869,155.44	6,995,889.99	7,023,077.41	7,146,669.69	7,113,969.81	7,087,822.61	7,085,581.45	7,058,582.54	7,128,445.31	7,032,946.48	0.00	77,338,159.54
2.2 - CONTRATACIÓN DE SERVICIOS	1,554,370,658.00	1,487,332,948.03	3,460,045.60	6,059,878.76	28,922,350.46	9,291,822.72	420,624,348.92	287,134,927.40	13,303,941.68	181,050,239.92	152,641,763.70	33,953,608.28	7,818,398.86	0.00	1,144,261,326.30
2.2.1 - SERVICIOS BÁSICOS	42,060,000.00	51,474,221.22	3,316,245.60	3,597,786.34	3,329,687.06	3,678,473.10	3,567,017.49	4,826,873.35	3,943,406.83	4,257,787.85	4,436,234.71	4,064,645.36	2,955,049.02	0.00	41,973,206.71
2.2.2 - PUBLICIDAD, IMPRESIÓN Y ENCUADERNACIÓN	110,200,000.00	114,918,033.11		590,000.00	606,337.76	2,628,535.54	1,669,375.41	19,993,952.54	3,131,902.95	2,173,463.24	13,444,623.26	11,834,708.46	47,200.00	0.00	56,120,099.16
2.2.3 - VIÁTICOS	18,750,000.00	18,750,000.00	143,800.00	551,332.50	690,465.00	644,135.00	703,567.50	1,421,615.00	628,092.50	975,075.00	925,290.00	1,026,400.00	868,686.10	0.00	8,578,458.60
2.2.4 - TRANSPORTE Y ALMACENAJE	755,000.00	1,511,250.00		13,310.00	100,000.00	0.00	0.00	502,550.00	-292,240.00	0.00	0.00	17,600.00		0.00	341,220.00
2.2.5 - ALQUILERES Y RENTAS	16,632,000.00	115,474,965.82		718,000.50	8,595,394.46	613,496.00	2,614,077.64	4,394,608.00	1,247,000.00	2,460,171.56	899,112.00	111,510.00	2,993,665.00	0.00	24,647,035.16
2.2.6 - SEGUROS	12,000,000.00	14,079,625.93		76,549.07	8,807,767.18	40,507.39	4,503,079.20	142,193.94	43,282.59	47,031.37	53,087.60	0.00	114,620.29	0.00	13,828,118.63
2.2.7 - SERVICIOS DE CONSERVACIÓN, REPARACIONES MENORES E INSTALACIONES TEMPORALES	18,500,000.00	36,550,833.17		67,900.35	1,570,119.99	453,254.87	194,818.00	184,778.55	875,236.59	13,173,509.70	256,873.65	13,323,167.11	622,938.45	0.00	30,722,597.26
2.2.8 - OTROS SERVICIOS NO INCLUIDOS EN CONCEPTOS ANTERIORES	1,324,503,221.00	1,121,214,985.98		445,000.00	5,222,579.01	939,825.02	405,710,713.70	255,668,356.02	2,390,753.03	156,463,201.20	132,626,542.48	2,825,577.35	216,240.00	0.00	962,508,787.81
2.2.9 - OTRAS CONTRATACIONES DE SERVICIOS	10,970,437.00	13,359,032.80				293,595.80	1,661,699.98	0.00	1,336,507.19	1,500,000.00	0.00	750,000.00		0.00	5,541,802.97
2.3 - MATERIALES Y SUMINISTROS	225,382,557.00	393,049,505.94	-	148,791.00	11,692,241.59	4,354,022.39	3,162,058.95	32,139,273.72	21,645,257.80	9,102,817.11	8,760,622.54	3,954,161.17	268,023.59	0.00	95,227,269.86
2.3.1 - ALIMENTOS Y PRODUCTOS AGROFORESTALES	3,966,400.00	5,858,720.72		99880	375,716.60	232,860.00	294,292.25	113,789.80	1,715,499.42	994,562.80	333,619.00	278,414.46	28,920.00	0.00	4,467,554.33
2.3.2 - TEXTILES Y VESTUARIOS	3,939,805.00	10,740,499.97		-	10,030.00	0.00	70,210.00	194,110.00	202,370.00	0.00	0.00	3,941.03	0.00	0.00	480,661.03
2.3.3 - PRODUCTOS DE PAPEL, CARTÓN E IMPRESOS	2,250,632.00	4,768,477.31			639,678.00	56,710.00	23,500.00	54,752.00	644,181.94	0.00	853,140.00	92,029.34	0.00	0.00	2,363,991.28
2.3.4 - PRODUCTOS FARMACÉUTICOS	130,162.00	18,923.04				0.00				0.00	13,098.00	0.00			13,098.00
2.3.5 - PRODUCTOS DE CUERO, CAUCHO Y PLÁSTICO	10,000.00	2,177,798.49			0.00	143,099.02	0.00	1,990,676.52	17,578.29	0.00	0.00	15,573.61	0.00	0.00	2,166,927.44
2.3.6 - PRODUCTOS DE MINERALES, METÁLICOS Y NO METÁLICOS	1,292,000.00	1,956,192.00				0.00	0.00	0.00	571,690.16	0.00	0.00	21,027.96	0.00	0.00	592,718.12
2.3.7 - COMBUSTIBLES, LUBRICANTES, PRODUCTOS QUÍMICOS Y CONEXOS	21,160,258.00	49,163,738.00		-	0.00	2,721,755.57	2,239,495.88	12,204,612.00	8,789.30	7,087,341.14	1,312,546.75	3,301,710.06	239,103.59	0.00	29,115,354.29
2.3.8 - GASTOS QUE SE ASIGNARÁN DURANTE EL EJERCICIO (ART. 32 Y 33 LEY 423-06)	0.00	-				0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-
2.3.9 - PRODUCTOS Y ÚTILES VARIOS	192,633,300.00	318,365,156.41		48,911.00	10,666,816.99	1,199,597.80	534,560.82	17,581,333.40	18,485,148.69	1,020,913.17	6,248,218.79	241,464.71	0.00	0.00	56,026,965.37
2.4 - TRANSFERENCIAS CORRIENTES	1,613,560.00	200,000.00				0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-
2.4.1 - TRANSFERENCIAS CORRIENTES AL SECTOR PRIVADO	1,613,560.00	200,000.00													-
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	30,000,000.00	89,416,990.00	0.00	0.00	0.00	36,613,990.00	20,000,000.00	0.00	26,000,000.00	0.00	32,000,000.00	394,495,024.00	16,307,112.00	0.00	525,416,126.00
2.5.1 - TRANSFERENCIAS DE CAPITAL AL SECTOR PRIVADO															-
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	30,000,000.00	89,416,990.00				36,613,990.00	20,000,000.00	0.00	26,000,000.00		32,000,000.00	394,495,024.00	16,307,112.00	0.00	525,416,126.00
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	198,083,333.00	258,433,332.87			194,582.00	3,309,900.00	979,882.43	1,348,515.80	280,592.20	120,084,913.55	0.00	118,561,590.00	0.00	0.00	244,759,975.98
2.6.1 - MOBILIARIO Y EQUIPO	122,858,333.00	24,272,974.34					620,405.71	0.00	141,600.00	255,340.02	0.00	0.00	0.00	0.00	1,017,345.73
2.6.2 - MOBILIARIO Y EQUIPO EDUCACIONAL Y RECREATIVO	0.00	574,182.53					359,476.72	1,144,611.80	138,992.20		0.00	0.00		0.00	1,643,080.72
2.6.3 - EQUIPO E INSTRUMENTAL, CIENTÍFICO Y LABORATORIO	0.00	-				0.00						0.00			-
2.6.4 - VEHÍCULOS Y EQUIPO DE TRANSPORTE, TRACCIÓN Y ELEVACIÓN	75,100,000.00	111,909,900.00				3,309,900.00		0.00	0.00			0.00			3,309,900.00
2.6.5 - MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS	125,000.00	120,186,590.00				0.00		0.00		119,829,573.53		118,561,590.00	0.00	0.00	238,391,163.53
2.6.6 - EQUIPOS DE DEFENSA Y SEGURIDAD	0.00	203,904.00						203,904.00							203,904.00
2.6.7 - ACTIVOS BIOLÓGICOS CULTIVABLES															-
2.6.8 - BIENES INTANGIBLES	0.00	1,285,782.00			194,582.00							0.00	0.00		194,582.00
2.6.9 - EDIFICIOS, ESTRUCTURAS, TIERRAS, TERRENOS Y OBJETOS DE VALOR		-													-
2.7 - OBRAS	80,000,000.00	379,523,785.31	0.00	1,951,415.45	23,399,311.43	0.00	2,987,175.23	10,045,196.74	38,186,836.72	16,279,078.50	19,038,107.35	3,342,491.71	20,512,066.17	0.00	135,741,679.30
2.7.1 - OBRAS EN EDIFICACIONES	30,000,000.00	151,464,737.45		1,951,415.45			0.00	0.00	21,493,669.37		17,007,707.42	1,938,938.73	14,532,026.55		56,923,757.52
2.7.2 - INFRAESTRUCTURA	50,000,000.00	228,059,047.86			23,399,311.43		2,987,175.23	10,045,196.74	16,693,167.35	16,279,078.50	2,030,399.93	1,403,552.98	5,980,039.62	0.00	78,817,921.78
2.7.3 - CONSTRUCCIONES EN BIENES CONCESIONADOS															-
2.7.4 - GASTOS QUE SE ASIGNARÁN DURANTE EL EJERCICIO PARA INVERSIÓN (ART. 32 Y 33 LEY 423-06)															-
2.8 - ADQUISICIÓN DE ACTIVOS FINANCIEROS CON FINES DE POLÍTICA	0.00	0.00				0.00	0.00								-
2.8.1 - CONCESIÓN DE PRESTAMOS															-
2.8.2 - ADQUISICIÓN DE TÍTULOS VALORES REPRESENTATIVOS DE DEUDA															-
2.9 - GASTOS FINANCIEROS	0.00	0.00				0.00	0.00								-

