Agrupaciones	Pres. Inicial	Modificación Aprobada	2022/01-Enero Devengado Aprobado	2022/02-Febrero Devengado Aprobado	2022/03-Marzo Devengado Aprobado	2022/04-Abril Devengado Aprobado	2022/05-Mayo Devengado Aprobado	2022/06-Junio Devengado Aprobado	2022/07-Julio Devengado Aprobado	Devengado Aprobado
Total General	3,321,764,347.00	3,329,751,347.00	22,184,006.73	138,131,989.20	82,492,163.10	336,844,760.26	188,207,386.54	157,893,392.84	159,565,700.94	1,085,319,399.61
2-GASTOS	3,321,764,347.00	3,329,751,347.00	22,184,006.73	138,131,989.20	82,492,163.10	336,844,760.26	188,207,386.54	157,893,392.84	159,565,700.94	1,085,319,399.61
2.1-REMUNERACIONES Y CONTRIBUCIONES	1,238,237,227.00	1,238,237,227.00	1,707,318.34	105,959,026.51	57,575,954.09	62,915,461.32	81,036,745.99	63,243,589.99	97,976,865.39	470,414,961.63
2.1.1-REMUNERACIONES	1,087,621,384.00	1,080,880,148.40	326,150.00	90,483,107.61	48,673,785.50	53,104,058.29	69,200,909.59	53,226,141.76	51,040,292.11	366,054,444.86
2.1.2-SOBRESUELDOS	48,096,796.00	54,231,796.00	1,331,300.00	1,487,200.00	1,391,300.00	1,470,300.00	1,509,806.67	1,422,300.00	38,778,323.63	47,390,530.30
2.1.3-DIETAS Y GASTOS DE REPRESENTACIÓN	6,500,000.00	6,500,000.00	-	426,850.00	298,300.00	347,250.00	541,400.00	608,800.00	510,600.00	2,733,200.00
2.1.5-CONTRIBUCIONES A LA SEGURIDAD SOCIA	96,019,047.00	96,625,282.60	49,868.34	13,561,868.90	7,212,568.59	7,993,853.03	9,784,629.73	7,986,348.23	7,647,649.65	54,236,786.47
2.2-CONTRATACIÓN DE SERVICIOS	769,419,012.00	764,919,012.00	2,370,736.56	8,346,218.51	5,400,342.52	15,563,288.20	6,586,646.37	8,342,260.38	3,631,452.10	50,240,944.64
2.2.1-SERVICIOS BÁSICOS	29,040,000.00	29,040,400.00	2,289,340.75	2,190,457.35	2,330,391.42	2,157,908.57	2,516,953.13	2,660,332.76	2,514,021.15	16,659,405.13
2.2.2-PUBLICIDAD, IMPRESIÓN Y ENCUADERNAC	17,262,493.00	22,914,293.00	-	845,812.00	156,084.50	415,572.11	204,160.06	266,919.50	62,265.06	1,950,813.23
2.2.3-VIÁTICOS	11,770,870.00	12,570,870.00	-	1,484,402.50	877,087.50	549,662.50	1,406,437.50	1,684,702.50	-	6,002,292.50
2.2.4-TRANSPORTE Y ALMACENAJE	900,340.00	549,940.00	-	-	-	-	-	53,390.98	-	53,390.98
2.2.5-ALQUILERES Y RENTAS	25,780,000.00	26,980,000.00	-	1,884,596.86	871,109.93	2,099,319.04	978,744.69	842,978.73	530,465.08	7,207,214.33
2.2.6-SEGUROS	12,700,000.00	12,700,000.00	81,395.81	840,714.67	676,936.38	4,614,346.48	448,074.79	1,482,192.17	447,198.41	8,590,858.71
2.2.7-SERVICIOS DE CONSERVACIÓN, REPARACIC	32,223,537.00	32,883,775.70	-	-	332,055.00	143,075.00	16,520.00	204,767.82	16,520.00	712,937.82
2.2.8-OTROS SERVICIOS NO INCLUIDOS EN CONC	632,641,772.00	613,798,109.30	-	1,100,235.13	156,677.79	3,324,855.00	918,632.36	1,048,748.97	-	6,549,149.25
2.2.9-OTRAS CONTRATACIONES DE SERVICIOS	7,100,000.00	13,481,624.00	-	-	-	2,258,549.50	97,123.84	98,226.95	60,982.40	2,514,882.69
2.3-MATERIALES Y SUMINISTROS	80,029,183.00	84,529,183.00	-	55,561.72	305,066.74	390,100.24	677,946.29	1,837,959.17	1,729,679.78	4,996,313.94
2.3.1-ALIMENTOS Y PRODUCTOS AGROFORESTA	2,990,000.00	3,560,000.00	-	35,320.00	17,000.00	-	69,600.00	173,193.05	-	295,113.05
2.3.2-TEXTILES Y VESTUARIOS	3,990,000.00	1,634,708.00	-	-	129,999.84	-	-	220,491.89	10,089.00	360,580.73
2.3.3-PAPEL, CARTÓN E IMPRESOS	4,891,986.00	8,925,454.50	-	-	-	-	-	767,376.90	1,414,437.50	2,181,814.40
2.3.5-CUERO, CAUCHO Y PLÁSTICO	7,018,000.00	3,811,812.08	-	-	-	356,360.00	72,762.93	189,711.78	-	618,834.71
2.3.6-PRODUCTOS DE MINERALES, METÁLICOS Y	2,620,678.00	2,976,449.04	-	-	-	33,740.24	-	7,704.75	-	41,444.99
2.3.7-COMBUSTIBLES, LUBRICANTES, PRODUCTC	45,427,433.00	45,013,781.10	-	-	-	-	122,986.16	15,459.22	-	138,445.38
2.3.9-PRODUCTOS Y ÚTILES VARIOS	13,091,086.00	18,606,978.28	-	20,241.72	158,066.90	-	412,597.20	464,021.58	305,153.28	1,360,080.68
2.4-TRANSFERENCIAS CORRIENTES	1,102,355,819.00	1,110,342,819.00	18,105,951.83	23,771,182.46	18,993,212.23	257,922,676.45	97,325,953.82	84,027,673.66	56,227,703.67	556,374,354.12
2.4.1-TRANSFERENCIAS CORRIENTES AL SECTOR	161,843,140.00	167,843,140.00	-	3,616,083.12	887,260.40	18,147,772.31	328,294.00	399,570.00	4,000,000.00	27,378,979.83
2.4.2-TRANSFERENCIAS CORRIENTES AL GOBIER	923,319,911.00	923,319,911.00	18,105,951.83	18,105,951.83	18,105,951.83	226,716,334.51	96,997,659.82	83,628,103.66	52,152,595.67	513,812,549.15
2.4.7-TRANSFERENCIAS CORRIENTES AL SECTOR	17,192,768.00	19,179,768.00	-	2,049,147.51	-	13,058,569.63	-	-	75,108.00	15,182,825.14
2.6-BIENES MUEBLES, INMUEBLES E INTANGIBLES	131,723,106.00	131,723,106.00	-	-	217,587.52	53,234.05	2,580,094.07	441,909.64	-	3,292,825.28
2.6.1-MOBILIARIO Y EQUIPO	39,443,650.00	36,478,616.86	-	-	121,687.50	-	372,094.12	441,909.64	-	935,691.26
2.6.2-MOBILIARIO Y EQUIPO DE AUDIO, AUDIOV	190,000.00	1,064,400.00	-	-	-	-	-	-	-	-
2.6.3-EQUIPO E INSTRUMENTAL, CIENTÍFICO Y L	-	54,433.00	-	-	-	-	-	-	-	-
2.6.4-VEHÍCULOS Y EQUIPO DE TRANSPORTE, TR	63,718,262.00	63,514,485.36	-	-	-	-	-	-	-	-
2.6.5-MAQUINARIA, OTROS EQUIPOS Y HERRAM	8,737,861.00	7,388,461.14	-	-	95,900.02	-	2,207,999.95	-	-	2,303,899.97
2.6.6-EQUIPOS DE DEFENSA Y SEGURIDAD	1,800,000.00	5,389,376.64	-	-	-	53,234.05	-	-	-	53,234.05
2.6.8-BIENES INTANGIBLES	17,833,333.00	17,833,333.00	-	-	-	-	-	-	-	-