

|                                                               |                    |               | 2021/01-Enero      | 2021/02-Febrero    | 2021/03-Marzo      | 2021/04-Abril      | 2021/05-Mayo       | 2021/06-Junio      | 2021/07-Julio      | 2021/08-Agosto     | 2021/09-Septiembre | 2021/10-Octubre    | 2021/11-Noviembre  | 2021/12-Diciembre  |
|---------------------------------------------------------------|--------------------|---------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| Agrupaciones                                                  | Devengado Aprobado | Pres. Inicial | Devengado Aprobado | Devengado Aprobado | Devengado Aprobado | Devengado Aprobado | Devengado Aprobado | Devengado Aprobado | Devengado Aprobado | Devengado Aprobado | Devengado Aprobado | Devengado Aprobado | Devengado Aprobado | Devengado Aprobado |
| Total General                                                 | 74.603.103.69      | 78.543.676.00 | 3.946.077.34       | 4.279.876.08       | 6.941.725.20       | 4.820.992.76       | 4.781.710.28       | 5.006.226.37       | 5.333.338.64       | 5.680.083.34       | 5.886.151.78       | 5.423.138.50       | 12.869.723.84      | 9.634.059.56       |
| 0212-MINISTERIO DE INDUSTRIA, COMERCIO Y MIPYMES (MICM)       | 74.603.103.69      | 78.543.676.00 | 3.946.077.34       | 4.279.876.08       | 6.941.725.20       | 4.820.992.76       | 4.781.710.28       | 5.006.226.37       | 5.333.338.64       | 5.680.083.34       | 5.886.151.78       | 5.423.138.50       | 12.869.723.84      | 9.634.059.56       |
| 01-MINISTERIO DE INDUSTRIA, COMERCIO Y MIPYMES (MICM)         | 74.603.103.69      | 78.543.676.00 | 3.946.077.34       | 4.279.876.08       | 6.941.725.20       | 4.820.992.76       | 4.781.710.28       | 5.006.226.37       | 5.333.338.64       | 5.680.083.34       | 5.886.151.78       | 5.423.138.50       | 12.869.723.84      | 9.634.059.56       |
| 0010-CONSEJO DE COORDINACIÓN DE LA ZONA ESPECIAL DE D         | 74.603.103.69      | 78.543.676.00 | 3.946.077.34       | 4.279.876.08       | 6.941.725.20       | 4.820.992.76       | 4.781.710.28       | 5.006.226.37       | 5.333.338.64       | 5.680.083.34       | 5.886.151.78       | 5.423.138.50       | 12.869.723.84      | 9.634.059.56       |
| 2-GASTOS                                                      | 74.603.103.69      | 78.543.676.00 | 3.946.077.34       | 4.279.876.08       | 6.941.725.20       | 4.820.992.76       | 4.781.710.28       | 5.006.226.37       | 5.333.338.64       | 5.680.083.34       | 5.886.151.78       | 5.423.138.50       | 12.869.723.84      | 9.634.059.56       |
| 2.1-REMUNERACIONES Y CONTRIBUCIONES                           | 60.697.767.31      | 61.365.141.00 | 3.839.761.61       | 3.838.535.18       | 4.918.458.90       | 4.610.310.90       | 4.372.515.00       | 4.214.673.79       | 4.437.724.49       | 4.494.665.27       | 4.484.773.56       | 4.393.599.14       | 12.332.556.97      | 4.760.192.50       |
| 2.1.1-REMUNERACIONES                                          | 47.907.382.86      | 52.393.625.00 | 3.243.250.00       | 3.067.916.67       | 4.128.063.56       | 3.890.328.90       | 3.597.250.00       | 3.477.250.00       | 3.671.016.67       | 3.738.350.00       | 3.737.625.04       | 3.639.570.12       | 7.731.531.42       | 3.985.230.48       |
| 2.1.2-SOBRESUELDOS                                            | 6.476.350.00       | 3.450.000.00  | 115.000.00         | 315.000.00         | 215.000.00         | 226.000.00         | 240.000.00         | 220.000.00         | 220.000.00         | 220.000.00         | 220.000.00         | 220.000.00         | 4.045.350.00       | 220.000.00         |
| 2.1.5-CONTRIBUCIONES A LA SEGURIDAD SOCIAL                    | 6.314.034.45       | 5.521.516.00  | 481.511.61         | 455.618.51         | 575.395.34         | 493.982.00         | 535.265.00         | 517.423.79         | 546.707.82         | 536.315.27         | 527.148.52         | 534.029.02         | 555.675.55         | 554.962.02         |
| 2.2-CONTRATACIÓN DE SERVICIOS                                 | 4.634.038.20       | 6.234.442.00  | 106.315.73         | 141.340.90         | 203.792.51         | 153.515.58         | 391.849.28         | 540.230.86         | 531.872.26         | 244.200.67         | 192.637.77         | 279.809.45         | 426.059.01         | 1.422.414.18       |
| 2.2.1-SERVICIOS BÁSICOS                                       | 1.739.730.57       | 1.839.000.00  | 106.315.73         | 141.340.90         | 145.142.51         | 146.015.58         | 144.500.48         | 147.846.20         | 156.932.09         | 151.600.67         | 148.537.77         | 147.609.45         | 150.139.01         | 153.750.18         |
| 2.2.2-PUBLICIDAD, IMPRESIÓN Y ENCUADERNACIÓN                  | 482.057.40         | 680.442.00    | -                  | -                  | -                  | 7.500.00           | 152.998.80         | 124.667.00         | -                  | -                  | 12.500.00          | 5.000.00           | -                  | 179.391.60         |
| 2.2.3-VIÁTICOS                                                | 577.350.00         | 1.000.000.00  | -                  | -                  | 58.650.00          | -                  | 94.350.00          | -                  | 86.850.00          | 92.600.00          | 31.600.00          | -                  | 41.100.00          | 172.200.00         |
| 2.2.4-TRANSPORTE Y ALMACENAJE                                 | -                  | 15.000.00     | -                  | -                  | -                  | -                  | -                  | -                  | -                  | -                  | -                  | -                  | -                  | -                  |
| 2.2.5-ALQUILERES Y RENTAS                                     | 44.604.00          | 400.000.00    | -                  | -                  | -                  | -                  | -                  | 44.604.00          | -                  | -                  | -                  | -                  | -                  | -                  |
| 2.2.6-SEGUROS                                                 | 178.090.17         | 350.000.00    | -                  | -                  | -                  | -                  | -                  | -                  | 178.090.17         | -                  | -                  | -                  | -                  | -                  |
| 2.2.7-SERVICIOS DE CONSERVACIÓN, REPARACIONES                 | 235.120.56         | 550.000.00    | -                  | -                  | -                  | -                  | -                  | 12.168.16          | -                  | -                  | -                  | -                  | -                  | 222.952.40         |
| 2.2.8-OTROS SERVICIOS NO INCLUIDOS EN CONCEPTO                | 1.377.085.50       | 1.300.000.00  | -                  | -                  | -                  | -                  | -                  | 210.945.50         | 110.000.00         | -                  | -                  | 127.200.00         | 234.820.00         | 694.120.00         |
| 2.2.9-OTRAS CONTRATACIONES DE SERVICIOS                       | -                  | 100.000.00    | -                  | -                  | -                  | -                  | -                  | -                  | -                  | -                  | -                  | -                  | -                  | -                  |
| 2.3-MATERIALES Y SUMINISTROS                                  | 5.174.524.68       | 7.929.985.00  | -                  | 300.000.00         | 896.359.79         | 57.166.28          | 17.346.00          | 84.387.12          | 75.158.73          | 941.217.40         | 740.021.16         | 749.729.91         | 111.107.86         | 1.202.030.43       |
| 2.3.1-ALIMENTOS Y PRODUCTOS AGROFORESTALES                    | 201.085.96         | 448.335.00    | -                  | -                  | 40.887.56          | -                  | -                  | -                  | 23.280.03          | -                  | -                  | -                  | -                  | 136.918.37         |
| 2.3.2-TEXTILES Y VESTUARIOS                                   | 291.064.70         | 800.000.00    | -                  | -                  | -                  | -                  | 17.346.00          | -                  | -                  | -                  | -                  | -                  | 702.10             | 273.016.60         |
| 2.3.3-PRODUCTOS DE PAPEL, CARTÓN E IMPRESOS                   | 199.337.85         | 407.200.00    | -                  | -                  | 20.687.21          | -                  | -                  | 48.962.74          | -                  | -                  | -                  | 28.693.00          | 36.698.00          | 64.296.90          |
| 2.3.4-PRODUCTOS FARMACÉUTICOS                                 | 21.101.00          | 79.000.00     | -                  | -                  | -                  | -                  | -                  | -                  | -                  | -                  | -                  | -                  | 21.101.00          | -                  |
| 2.3.5-PRODUCTOS DE CUERO, CAUCHO Y PLÁSTICO                   | 99.583.38          | 140.000.00    | -                  | -                  | -                  | 43.950.28          | -                  | 1.451.40           | 5.764.30           | 41.217.40          | -                  | -                  | -                  | 7.200.00           |
| 2.3.6-PRODUCTOS DE MINERALES, METÁLICOS Y NO METÁLICOS        | 25.965.90          | 90.000.00     | -                  | -                  | -                  | -                  | -                  | -                  | -                  | -                  | 25.965.90          | -                  | -                  | -                  |
| 2.3.7-COMBUSTIBLES, LUBRICANTES, PRODUCTOS QUÍMICOS           | 3.622.980.50       | 3.600.000.00  | -                  | 300.000.00         | 600.000.00         | -                  | -                  | -                  | -                  | 900.000.00         | 608.732.00         | 600.000.00         | 14.248.50          | 600.000.00         |
| 2.3.9-PRODUCTOS Y ÚTILES VARIOS                               | 713.405.39         | 2.365.450.00  | -                  | -                  | 234.785.02         | 13.216.00          | -                  | 33.972.98          | 46.114.40          | -                  | 105.323.26         | 121.036.91         | 38.358.26          | 120.598.56         |
| 2.4-TRANSFERENCIAS CORRIENTES                                 | -                  | 1.035.056.00  | -                  | -                  | -                  | -                  | -                  | -                  | -                  | -                  | -                  | -                  | -                  | -                  |
| 2.4.1-TRANSFERENCIAS CORRIENTES AL SECTOR PRIVADO             | -                  | 1.035.056.00  | -                  | -                  | -                  | -                  | -                  | -                  | -                  | -                  | -                  | -                  | -                  | -                  |
| 2.6-BIENES MUEBLES, INMUEBLES E INTANGIBLES                   | 4.096.773.50       | 1.979.052.00  | -                  | -                  | 923.114.00         | -                  | -                  | 166.934.60         | 288.583.16         | -                  | 468.719.29         | -                  | -                  | 2.249.422.45       |
| 2.6.1-MOBILIARIO Y EQUIPO                                     | 3.321.642.42       | 529.000.00    | -                  | -                  | 788.594.00         | -                  | -                  | 70.210.00          | 288.583.16         | -                  | 79.219.30          | -                  | -                  | 2.095.035.96       |
| 2.6.2-MOBILIARIO Y EQUIPO AUDIOVISUAL, RECREATIVO Y DEPORTIVO | 231.244.60         | 150.000.00    | -                  | -                  | 134.520.00         | -                  | -                  | 96.724.60          | -                  | -                  | -                  | -                  | -                  | -                  |
| 2.6.4-VEHÍCULOS Y EQUIPO DE TRANSPORTE, TRACCION Y MAQUINARIA | -                  | 20.000.00     | -                  | -                  | -                  | -                  | -                  | -                  | -                  | -                  | -                  | -                  | -                  | -                  |
| 2.6.5-MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS                | 431.299.99         | 350.000.00    | -                  | -                  | -                  | -                  | -                  | -                  | -                  | -                  | 389.499.99         | -                  | -                  | 41.800.00          |
| 2.6.6-EQUIPOS DE DEFENSA Y SEGURIDAD                          | -                  | 106.052.00    | -                  | -                  | -                  | -                  | -                  | -                  | -                  | -                  | -                  | -                  | -                  | -                  |
| 2.6.8-BIENES INTANGIBLES                                      | 112.586.49         | 824.000.00    | -                  | -                  | -                  | -                  | -                  | -                  | -                  | -                  | -                  | -                  | -                  | 112.586.49         |