

Detalle	Presupuesto Aprobado	Presupuesto Modificado	Enero	Febrero	Marzo	Abril	Mayo	Junio	Julio	Agosto	Septiembre	Octubre	Noviembre	Diciembre	Total
2 - Gastos															
2.1 - REMUNERACIONES Y CONTRIBUCIONES	98,761,188,413.00	114,889,985,027.04	8,326,630,215.84	8,586,844,435.39	8,837,294,231.48	8,601,132,288.32	8,616,823,628.86	8,446,887,380.94	8,662,746,164.06	8,989,898,724.98	8,685,403,281.11	8,840,688,134.00	17,515,664,705.18	10,722,984,306.43	114,832,997,496.59
2.1.1 - REMUNERACIONES	83,804,041,620.00	98,219,819,193.17	7,083,864,232.40	7,307,673,932.40	7,582,604,804.95	7,345,695,949.35	7,357,327,715.58	7,190,205,861.41	7,406,884,329.17	7,687,317,366.53	7,391,258,641.28	7,546,923,827.00	14,980,487,617.44	9,285,375,016.82	98,165,619,294.33
2.1.2 - SOBRESUELDOS	577,009,330.00	1,828,949,496.54	46,396,866.94	52,833,115.28	49,420,718.33	46,875,827.74	49,740,102.22	47,252,008.61	47,228,792.99	55,684,292.99	47,266,684.66	47,226,885.00	1,287,818,519.82	50,834,438.96	1,828,578,253.54
2.1.3 - DIETAS Y GASTOS DE REPRESENTACIÓN	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	0.00	0.00
2.1.4 - GRATIFICACIONES Y BONIFICACIONES	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	0.00	0.00
2.1.5 - CONTRIBUCIONES A LA SEGURIDAD	14,380,137,463.00	14,841,216,337.33	1,196,369,116.50	1,226,337,387.71	1,205,268,708.20	1,208,560,511.23	1,209,755,811.06	1,209,429,510.92	1,208,633,041.90	1,246,897,065.46	1,246,877,955.17	1,246,537,422.00	1,247,358,567.92	1,386,774,850.65	14,838,799,948.72
2.2 - CONTRATACIÓN DE SERVICIOS	9,936,667,521.00	8,798,797,284.86	888,733,332.50	984,781,297.06	1,202,533,314.95	767,274,558.88	653,188,086.41	1,270,841,690.17	866,444,369.71	496,748,835.40	412,713,296.23	329,375,186.00	588,006,218.04	180,850,786.38	8,641,490,971.73
2.2.1 - SERVICIOS BÁSICOS	1,375,748,033.00	1,495,693,281.08	11,686,203.12	139,758,551.86	49,452,583.63	136,980,203.23	56,610,083.24	91,998,305.18	265,088,882.86	95,943,208.22	99,239,462.85	161,883,029.00	299,939,607.86	87,112,749.35	1,495,692,870.40
2.2.2 - PUBLICIDAD, IMPRESIÓN Y	958,757,440.00	286,805,584.18	2,208,134.11	25,613,016.72	51,505,360.41	1,146,390.47	141,566.32	61,592,373.70	36,009,141.88	19,841,604.04	45,530,372.82	6,905,193.00	146,578.42	33,775,051.56	284,414,783.45
2.2.3 - VIÁTICOS	747,451,501.00	254,235,202.50	96,104,433.96	0.00	0.00	0.00	0.00	0.00	0.00	0.00	40,903,664.79	0.00	45,753,665.00	0.00	182,761,763.75
2.2.4 - TRANSPORTE Y ALMACENAJE	669,246,824.00	47,480,923.06	1,414,839.00	0.00	0.00	0.00	0.00	190,400.00	0.00	2,124,732.93	2,427,247.63	0.00	0.00	0.00	6,157,219.56
2.2.5 - ALQUILERES Y RENTAS	588,749,918.00	505,748,016.42	4,057,098.51	21,152,249.93	16,089,590.41	2,171,931.71	19,685,712.70	23,730.00	57,824,314.65	67,719,785.95	78,285,476.34	130,629,532.00	60,140,881.45	47,261,117.22	505,041,420.87
2.2.6 - SEGUROS	415,761,385.00	257,417,865.13	57,349,356.91	2,611,292.49	1,239,253.18	30,065,201.21	1,561,643.82	97,964,383.71	2,438,675.23	15,872,496.27	1,835,065.20	1,585,541.00	38,469,401.11	6,425,251.16	257,417,561.29
2.2.7 - SERVICIOS DE CONSERVACIÓN,	1,157,905,440.00	55,754,522.27	7,854,486.61	0.00	235,156.94	0.00	113,870.00	8,739.08	136,008.85	95,019.54	22,899.08	23,832,839.35	3,041,896.00	18,645,140.00	55,753,325.87
2.2.8 - OTROS SERVICIOS NO INCLUIDOS EN	3,363,511,535.00	1,462,750,918.91	699,928,409.88	0.00	28,268,723.55	36,121,594.10	2,780,282.02	244,565,384.06	46,067,401.36	146,811,839.35	83,347,948.91	25,329,995.00	124,910,944.20	4,509,346.67	1,442,641,869.10
2.2.9 - OTRAS CONTRATACIONES DE	659,535,445.00	4,432,910,971.31	8,130,370.40	795,646,186.06	1,055,742,646.83	560,675,368.16	572,400,059.23	774,371,104.67	458,920,934.19	148,412,269.56	37,311,218.34	0.00	0.00	0.00	4,411,610,157.44
2.3 - MATERIALES Y SUMINISTROS	3,119,616,849.00	240,822,304.64	36,153,538.38	0.00	9,644,087.12	1,848,026.99	208,595.68	6,599,648.65	3,057,077.33	34,276,437.99	48,807,297.20	20,212,091.00	39,300,767.76	20,720,082.50	220,827,650.60
2.3.1 - ALIMENTOS Y PRODUCTOS	39,925,144.00	9,370,908.39	1,961,586.30	0.00	0.00	40,915.99	0.00	46,560.79	104,000.00	10,000.00	2,142,296.35	0.00	0.00	0.00	4,305,359.43
2.3.2 - TEXTILES Y VESTUARIOS	176,562,957.00	3,477,969.71	180,927.40	0.00	116,820.00	0.00	0.00	0.00	10,991.00	0.00	98,585.42	1,108,085.00	0.00	0.00	1,677,658.82
2.3.3 - PRODUCTOS DE PAPEL, CARTÓN E	1,925,484,201.00	17,472,482.26	409,669.76	0.00	0.00	0.00	0.00	34,885.60	1,886,754.27	1,158,082.24	8,037,439.61	1,083,557.00	4,862,031.11	0.00	17,472,419.59
2.3.4 - PRODUCTOS FARMACÉUTICOS	38,733,847.00	96,865.50	74,874.19	0.00	0.00	0.00	0.00	0.00	0.00	0.00	21,964.71	0.00	0.00	0.00	96,838.90
2.3.5 - PRODUCTOS DE CUERO, CAUCHO Y	101,249,364.00	9,895,867.61	136,331.39	0.00	0.00	1,470,634.00	72,895.68	1,930,102.40	0.00	3,156.00	5,045,880.28	882,841.00	0.00	354,000.00	9,895,840.75
2.3.6 - PRODUCTOS DE MINERALES,	34,207,579.00	11,295,954.59	1,931,578.84	0.00	1,224,871.62	0.00	135,700.00	154,214.63	588,421.04	230,594.76	6,944,077.45	0.00	20,709.00	0.00	11,230,167.34
2.3.7 - COMBUSTIBLES, LUBRICANTES,	264,587,086.00	132,688,481.62	21,317,053.59	0.00	7,000,000.00	0.00	0.00	3,103,951.40	7,404.50	29,813,889.04	11,270,722.43	15,893,621.00	28,771,570.57	15,318,000.00	132,496,212.53
2.3.8 - GASTOS QUE SE ASIGNARÁN DURANTE	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	0.00	0.00
2.3.9 - PRODUCTOS Y ÚTILES VARIOS	538,866,671.00	56,523,774.96	10,141,516.91	0.00	1,302,395.50	336,477.00	0.00	1,318,942.83	352,497.52	3,016,465.95	15,246,330.95	1,243,987.00	5,646,457.08	5,048,082.50	43,653,153.24
2.4 - TRANSFERENCIAS CORRIENTES	7,775,652,702.00	9,101,570,378.61	0.00	62,299,069.50	120,504,843.39	517,404,621.52	231,625,370.73	2,533,147,510.01	292,221,719.63	157,445,827.66	1,385,415,202.64	1,074,399,814.00	401,347,155.60	2,322,014,668.84	9,097,825,803.52
2.4.1 - TRANSFERENCIAS CORRIENTES AL	1,530,186,043.00	1,606,049,265.00	0.00	59,177,989.50	75,914,120.47	139,528,038.89	166,788,417.86	138,700,517.14	167,153,750.45	61,178,881.35	23,745,395.36	402,822,140.00	166,545,835.59	204,493,552.35	1,606,048,638.96
2.4.2 - TRANSFERENCIAS CORRIENTES AL	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	0.00	0.00
2.4.3 - TRANSFERENCIAS CORRIENTES A	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	0.00	0.00
2.4.4 - TRANSFERENCIAS CORRIENTES A	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	0.00	0.00
2.4.5 - TRANSFERENCIAS CORRIENTES A	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	0.00	0.00
2.4.6 - SUBVENCIONES	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	0.00	0.00
2.4.7 - TRANSFERENCIAS CORRIENTES AL	394,957,415.00	518,049,191.25	0.00	0.00	5,639,957.84	123,339,748.25	1,142,180.00	0.00	30,954,963.46	356,972,340.45	0.00	0.00	0.00	0.00	518,049,190.00
2.4.9 - TRANSFERENCIAS CORRIENTES A OTRAS	5,850,509,244.00	6,977,471,922.36	0.00	3,121,080.00	38,950,765.08	254,536,834.38	63,694,772.87	2,394,446,992.87	125,067,969.18	65,311,982.85	1,004,697,466.83	671,577,674.00	234,801,320.01	2,117,521,116.49	6,973,727,974.56
2.5 - TRANSFERENCIAS DE CAPITAL	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	0.00	0.00
2.5.1 - TRANSFERENCIAS DE CAPITAL AL	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	0.00	0.00
2.5.2 - TRANSFERENCIAS DE CAPITAL AL	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	0.00	0.00
2.5.3 - TRANSFERENCIAS DE CAPITAL A	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	0.00	0.00
2.5.4 - TRANSFERENCIAS DE CAPITAL A	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	0.00	0.00
2.5.5 - TRANSFERENCIAS DE CAPITAL A	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	0.00	0.00
2.5.6 - TRANSFERENCIAS DE CAPITAL AL	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	0.00	0.00
2.5.9 - TRANSFERENCIAS DE CAPITAL A OTRAS	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	0.00	0.00
2.6 - BIENES MUEBLES, INMUEBLES E INTANGIBLES	12,644,299,168.00	8,841,024,984.17	16,256,651.87	0.00	1,995,857,345.63	1,205,719,856.99	252,739,934.12	1,174,155,709.88	121,820,151.21	903,859,324.08	674,971,056.54	712,889,365.00	577,312,023.26	1,166,715,177.35	8,802,296,595.93
2.6.1 - MOBILIARIO Y EQUIPO	10,892,242,663.00	8,213,894,855.35	8,638,312.54	0.00	1,952,670,451.63	1,199,826,851.99	236,171,171.42	841,333,860.25	119,858,266.21	877,091,972.75	621,564,083.78	637,513,321.00	574,674,503.26	1,144,485,374.69	8,213,828,169.52
2.6.2 - MOBILIARIO Y EQUIPO EDUCACIONAL Y	724,419,591.00	8,617,850.98	0.00	0.00	1,029,998.40	0.00	0.00								

2.6.9 - EDIFICIOS, ESTRUCTURAS, TIERRAS,	67,051,652.00	170,626,189.63	0.00	0.00	32,369,952.00	5,893,005.00	16,568,762.70	24,012,099.00	1,125,000.00	25,401,507.00	42,674,208.56	14,629,730.70	2,637,520.00	5,085,114.00	170,396,898.96
2.7 - OBRAS	10,512,904,409.00	3,133,314,477.48	0.00	0.00	6,236,433.12	342,756,908.82	109,433,503.12	212,984,065.61	99,271,492.42	57,052,261.08	184,307,163.72	207,448,096.00	608,953,984.30	1,172,617,964.28	3,001,061,872.47
2.7.1 - OBRAS EN EDIFICACIONES	10,512,904,409.00	3,133,314,477.48	0.00	0.00	6,236,433.12	342,756,908.82	109,433,503.12	212,984,065.61	99,271,492.42	57,052,261.08	184,307,163.72	207,448,096.00	608,953,984.30	1,172,617,964.28	3,001,061,872.47
2.7.2 - INFRAESTRUCTURA	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	0.00	0.00
2.7.3 - CONSTRUCCIONES EN BIENES	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	0.00	0.00
2.7.4 - GASTOS QUE SE ASIGNARÁN DURANTE	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	0.00	0.00
2.8 - ADQUISICIÓN DE ACTIVOS FINANCIEROS CON	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	0.00	0.00
2.8.1 - CONCESIÓN DE PRESTAMOS	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	0.00	0.00
2.8.2 - ADQUISICIÓN DE TÍTULOS VALORES	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	0.00	0.00
2.8.3 - COMPRA DE ACCIONES Y	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	0.00	0.00
2.8.4 - OBLIGACIONES NEGOCIALES	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	0.00	0.00
2.8.5 - APORTES DE CAPITAL AL SECTOR	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	0.00	0.00
2.9 - GASTOS FINANCIEROS	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	0.00	0.00
2.9.1 - INTERESES DE LA DEUDA PÚBLICA	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	0.00	0.00
2.9.2 - INTERESES DE LA DEUDA PÚBLICA	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	0.00	0.00
2.9.3 - INTERESES DE LA DEUDA COMERCIAL	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	0.00	0.00
2.9.4 - COMISIONES Y OTROS GASTOS	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	0.00	0.00
Total Gastos	142,750,329,062.00	145,005,514,456.80	9,267,773,738.59	9,633,924,801.95	12,172,070,255.69	11,436,136,261.52	9,864,019,118.92	13,644,616,005.26	10,045,560,974.36	10,639,281,411.19	11,391,617,297.44	11,185,012,685.21	19,730,584,854.14	15,585,902,985.78	144,596,500,390.05
4 - 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	0.00	0.00	0.00
4.1 - INCREMENTO DE ACTIVOS FINANCIEROS	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	0.00	0.00
4.1.1 - INCREMENTO DE ACTIVOS FINANCIEROS CORRIENTES	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	0.00	0.00
4.1.2 - INCREMENTO DE ACTIVOS FINANCIEROS NO CORRIENTES	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	0.00	0.00
4.2 - DISMINUCIÓN DE PASIVOS	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	0.00	0.00
4.2.1 - DISMINUCIÓN DE PASIVOS CORRIENTES	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	0.00	0.00
4.2.2 - DISMINUCIÓN DE PASIVOS NO CORRIENTES	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	0.00	0.00
4.3 - DISMINUCIÓN DE FONDOS DE TERCEROS	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	0.00	0.00
4.3.5 - DISMINUCIÓN DEPÓSITOS FONDOS DE TERCEROS	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	0.00	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	0.00	0.00	0.00
TOTAL GASTOS Y APLICACIONES FINANCIERAS	142,750,329,062.00	145,005,514,456.80	9,267,773,738.59	9,633,924,801.95	12,172,070,255.69	11,436,136,261.52	9,864,019,118.92	13,644,616,005.26	10,045,560,974.36	10,639,281,411.19	11,391,617,297.44	11,185,012,685.21	19,730,584,854.14	15,585,902,985.78	144,596,500,390.05

Presupuesto Aprobado

Se refiere al presupuesto aprobado en la Ley de Presupuesto General del Estado

Presupuesto Modificado

Se refiere al presupuesto aprobado en caso de que el Congreso Nacional apruebe un presupuesto complementario

Total Devengado

Son los recursos financieros que surgen con la obligación de pago por la recepción de conformidad de obras, bienes y servicios oportunamente

Fuente: Sistema de Información de la Gestión Financiera (SIGEF).

Fecha de registro: hasta el 11 de enero del año 2021.

Julisa



Lic. Julissa Hernández

Viceministra de Planificación y Desarrollo Educativo