

Ministerio de Educación  
SEPTIEMBRE 2023  
Ejecución de Gastos y Aplicaciones Financieras

| Detalle  | Presupuesto Aprobado   | Presupuesto Modificado | Enero                 | Febrero               | Marzo                 | Abril                 | Mayo                  | Junio                 | Julio                 | Agosto                | Septiembre            | Octubre | Noviembre | Diciembre | Total                     |
|--|------------------------|------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|---------|-----------|-----------|---------------------------|
| <b>2 - Gastos</b>  |                        |                        |                       |                       |                       |                       |                       |                       |                       |                       |                       |         |           |           |                           |
| <b>2.1 - REMUNERACIONES Y CONTRIBUCIONES</b>                                       | <b>152,441,664,979</b> | <b>148,889,926,717</b> | <b>10,893,628,946</b> | <b>11,140,016,048</b> | <b>11,109,026,583</b> | <b>11,080,945,302</b> | <b>11,523,066,729</b> | <b>11,220,547,719</b> | <b>11,364,324,772</b> | <b>11,297,129,780</b> | <b>11,705,507,636</b> |         |           |           | <b>101,334,193,515.54</b> |
| 2.1.1 - REMUNERACIONES   | 130,451,997,386        | 125,808,315,451        | 9,274,001,348         | 9,500,496,383         | 9,470,465,117         | 9,406,966,868         | 9,614,741,672         | 9,487,548,841         | 9,707,812,177         | 9,588,753,819         | 9,781,214,941         |         |           |           | 85,832,001,166.40         |
| 2.1.2 - SOBRESUELDOS   | 2,574,381,446          | 3,552,093,458          | 48,535,942            | 55,648,569            | 55,250,214            | 82,141,061            | 312,574,166           | 124,693,289           | 52,689,061            | 98,299,289            | 289,630,972           |         |           |           | 1,119,462,562.50          |
| 2.1.3 - DIETAS Y GASTOS DE REPRESENTACIÓN  | 2,980,000.00           | 2,980,000.00           | -                     | -                     | -                     | -                     | -                     | -                     | -                     | 11,290                | -                     |         |           |           | 11,289.60                 |
| 2.1.4 - GRATIFICACIONES Y BONIFICACIONES   | 19,300,000.00          | 19,300,000.00          | -                     | -                     | -                     | -                     | 26,000.00             | 26,000.00             | 13,000.00             | -                     | -                     |         |           |           | 65,000.00                 |
| 2.1.5 - CONTRIBUCIONES A LA SEGURIDAD SOCIAL                                       | 19,393,006,147         | 19,507,237,808         | 1,571,091,656         | 1,583,871,096         | 1,583,311,251         | 1,591,837,373         | 1,595,724,891         | 1,608,279,590         | 1,603,810,535         | 1,610,065,383         | 1,634,661,723         |         |           |           | 14,382,653,497.04         |
| <b>2.2 - CONTRATACIÓN DE SERVICIOS</b>   | <b>44,147,348,025</b>  | <b>42,396,048,402</b>  | <b>1,262,500,327</b>  | <b>2,367,912,716</b>  | <b>3,175,148,600</b>  | <b>2,708,969,710</b>  | <b>3,025,934,706</b>  | <b>3,011,436,349</b>  | <b>3,907,678,463</b>  | <b>4,328,275,636</b>  | <b>2,938,694,791</b>  |         |           |           | <b>26,726,551,298.40</b>  |
| 2.2.1 - SERVICIOS BÁSICOS  | 1,333,459,118.00       | 2,111,342,069.00       | 186,599,938.35        | 147,549,032.15        | 157,288,984.30        | 150,027,411.22        | 177,140,050.76        | 397,793,931.45        | 149,766,463.07        | 311,677,537           | 280,411,426           |         |           |           | 1,958,254,774.72          |
| 2.2.2 - PUBLICIDAD, IMPRESIÓN Y REPRODUCCIÓN                                       | 1,401,495,449          | 1,249,938,156          | 360,903               | 3,562,971             | 2,144,506             | 5,238,666             | 7,436,860             | 9,441,236             | 7,436,860             | 224,714,868           | 20,360,241            |         |           |           | 98,295,467                |
| 2.2.3 - VIÁTICOS   | 824,454,479            | 386,491,913            | 103,682               | 5,510,811             | 4,290,419             | 26,173,763            | 6,033,058             | 14,728,961            | 23,764,704            | 51,898,927            | 51,677,675            |         |           |           | 184,181,998.74            |
| 2.2.4 - TRANSPORTE Y ALMACENAJE  | 420,027,700            | 730,589,158            | -                     | 3,877,111             | 545,549               | 11,438,775            | 108,250               | 28,957,314            | 6,278,177             | 17,469,051            | 12,953,337            |         |           |           | 81,627,564.47             |
| 2.2.5 - ALQUILERES Y RENTAS  | 3,220,530,872          | 2,031,835,421          | 1,960,314             | 39,877,217            | 171,506,988           | 60,599,946            | 41,894,772            | 124,285,531           | 67,929,349            | 95,348,462            | 528,269,427           |         |           |           | 1,131,672,006.96          |
| 2.2.6 - SEGUROS  | 999,875,826.00         | 922,986,041.87         | 9,120,833.51          | 99,367,550.65         | 48,818,174.07         | 49,689,208.47         | 78,012,410.89         | 138,559,374.00        | 45,865,857.56         | 49,656,559            | 156,157,289           |         |           |           | 675,247,257.63            |
| 2.2.7 - SERVICIOS DE CONSERVACIÓN, REPARACIONES MENORES E INSTALACIONES TEMPORALES | 343,421,274            | 614,212,421            | 261,764               | 15,965,316            | 16,553,825            | 6,007,848             | 8,343,900             | 20,471,114            | 28,944,383            | 22,649,247            | 14,096,666            |         |           |           | 133,294,062.08            |
| 2.2.8 - OTROS SERVICIOS NO INCLUIDOS EN LAS CATEGORÍAS ANTERIORES                  | 3,455,026,129          | 2,564,080,271          | 6,422,376             | 103,033,752           | 44,812,451            | 199,133,265           | 158,718,761           | 97,779,367            | 50,441,867            | 170,450,525           | 138,866,290           |         |           |           | 969,660,653.16            |
| 2.2.9 - OTRAS CONTRATACIONES DE SERVICIOS  | 32,149,057,178         | 31,784,572,951         | 1,057,670,516         | 1,949,168,957         | 2,729,187,705         | 2,200,658,828         | 2,546,242,268         | 2,181,423,897         | 3,309,972,793         | 3,588,765,087         | 1,657,967,213         |         |           |           | 21,221,057,263.14         |
| <b>2.3 - MATERIALES Y SUMINISTROS</b>  | <b>15,977,732,423</b>  | <b>14,025,111,431</b>  | <b>16,049,682</b>     | <b>201,198,270</b>    | <b>219,664,367</b>    | <b>202,922,373</b>    | <b>145,859,122</b>    | <b>152,456,120</b>    | <b>193,321,481</b>    | <b>114,260,498</b>    | <b>441,838,333</b>    |         |           |           | <b>1,687,570,246.33</b>   |
| 2.3.1 - ALIMENTOS Y PRODUCTOS DE ALIMENTACIÓN                                      | 615,579,578            | 629,964,234            | 116,635               | 4,621,447             | 6,031,434             | 2,786,037             | 4,943,388             | 12,527,342            | 11,611,576            | 3,975,055             | 7,338,787             |         |           |           | 53,951,700.60             |
| 2.3.2 - TEXTILES Y VESTUARIOS  | 1,047,917,337          | 1,743,099,798          | 5,081,708             | 18,018,411            | 103,245,082           | 63,054,738            | 67,170,677            | 72,955,070            | 122,215,404           | 57,246,090            | 390,560,901           |         |           |           | 899,548,080.21            |
| 2.3.3 - PRODUCTOS DE PAPEL, CARTÓN E IMPRESIÓN                                     | 4,067,533,462          | 446,856,850            | -                     | 6,462,693             | 1,163,584             | 6,266,339             | 275,847               | 4,399,332             | 8,876,838             | 4,393,125             | 6,273,583             |         |           |           | 38,111,339.18             |
| 2.3.4 - PRODUCTOS FARMACÉUTICOS  | 88,454,868             | 70,181,916             | -                     | 1,110,606             | 2,942,154             | 3,919,929             | -                     | 366,403               | 301,500               | -                     | 141,650               |         |           |           | 8,782,242.44              |
| 2.3.5 - PRODUCTOS DE CUERO, CAUCHO Y PLÁSTICO                                      | 40,940,705             | 28,353,912             | 824,920               | 3,838,032             | 256,634               | 568,310               | 172,138               | 2,177,660             | 614,480               | 2,743,161             | 2,052,237             |         |           |           | 13,247,571.88             |
| 2.3.6 - PRODUCTOS DE MINERALES, METÁLICOS Y VITRIOLADOS                            | 56,848,469             | 159,944,721            | -                     | 203,899               | 119,147               | 20,966,325            | 147,852               | 1,106,250             | 2,978,498             | 6,726,796             | 750,974               |         |           |           | 32,999,741.54             |
| 2.3.7 - COMBUSTIBLES, LUBRICANTES, PRODUCTOS QUÍMICOS Y CONEXOS                    | 385,351,141            | 452,203,508            | 8,772,790             | 28,721,881            | 2,200,143             | 26,951,993            | 14,911,631            | 42,194,066            | 16,626,933            | 21,652,289            | 7,440,369             |         |           |           | 169,472,095.57            |
| 2.3.8 - GASTOS QUE SE ASIGNARÁN DURANTE EL EJERCICIO (ART. 32 Y 33 LEY 423-06)     |                        |                        |                       |                       |                       |                       |                       |                       |                       |                       |                       |         |           |           | 0.00                      |
| 2.3.9 - PRODUCTOS Y ÚTILES VARIOS  | 9,675,107,863          | 10,494,506,493         | 1,253,629             | 138,221,300           | 103,706,189           | 78,408,704            | 58,237,590            | 16,729,995            | 30,096,252            | 17,523,983            | 27,279,834            |         |           |           | 470,203,846.16            |
| <b>2.4 - TRANSFERENCIAS CORRIENTES</b>   | <b>40,505,550,132</b>  | <b>45,006,153,139</b>  | <b>3,570,764,192</b>  | <b>1,625,049,032</b>  | <b>3,161,401,112</b>  | <b>3,171,618,109</b>  | <b>3,170,944,461</b>  | <b>3,183,128,565</b>  | <b>2,874,857,685</b>  | <b>4,941,502,568</b>  | <b>3,703,190,490</b>  |         |           |           | <b>29,402,456,214.43</b>  |
| 2.4.1 - TRANSFERENCIAS CORRIENTES AL SECTOR PRIVADO                                | 22,852,724,537         | 23,313,280,656         | 1,401,451,694         | 1,546,352,157         | 1,699,568,319         | 1,699,568,319         | 1,569,592,780         | 1,728,096,555         | 1,796,038,581         | 3,007,980,566         | 2,193,810,694         |         |           |           | 16,481,741,410.19         |
| 2.4.2 - TRANSFERENCIAS CORRIENTES AL GOBIERNO GENERAL NACIONAL                     | 10,268,433,870         | 9,741,909,900          | 2,089,747,200         | -                     | -                     | 976,524,925           | 676,524,925           | 676,524,925           | 676,524,925           | 676,524,925           | 688,967,805           |         |           |           | 6,461,339,631.05          |
| 2.4.3 - TRANSFERENCIAS CORRIENTES A GOBIERNOS GENERALES LOCALES                    | -                      | -                      | -                     | -                     | -                     | -                     | -                     | -                     | -                     | -                     | -                     |         |           |           | 0.00                      |
| 2.4.4 - TRANSFERENCIAS CORRIENTES A EMPRESAS PÚBLICAS NO FINANCIERAS               | -                      | -                      | -                     | -                     | -                     | -                     | -                     | -                     | -                     | -                     | -                     |         |           |           | 0.00                      |
| 2.4.5 - TRANSFERENCIAS CORRIENTES A INSTITUCIONES PÚBLICAS FINANCIERAS             | -                      | -                      | -                     | -                     | -                     | -                     | -                     | -                     | -                     | -                     | -                     |         |           |           | 0.00                      |
| 2.4.6 - SUBVENCIONES   | -                      | -                      | -                     | -                     | -                     | -                     | -                     | -                     | -                     | -                     | -                     |         |           |           | 0.00                      |
| 2.4.7 - TRANSFERENCIAS CORRIENTES AL SECTOR PRIVADO                                | 25,285,306             | 584,096,987            | -                     | 11,237,802            | 86,147,215            | 2,511,525             | 5,328,649             | -                     | 9,103,835             | 1,129,054             | (2,331,533)           |         |           |           | 113,126,545.95            |
| 2.4.9 - TRANSFERENCIAS CORRIENTES A OTRAS INSTITUCIONES PÚBLICAS                   | 7,359,105,419          | 11,366,865,597         | 79,565,297            | 67,459,073            | 1,375,685,579         | 622,988,879           | 950,240,822           | 778,507,084           | 393,190,343           | 1,255,868,023         | 822,743,526           |         |           |           | 6,266,683,329.75          |
| <b>2.5 - TRANSFERENCIAS DE CAPITAL</b>   | <b>488,782,862</b>     | <b>639,878,668</b>     | <b>-</b>              | <b>-</b>              | <b>-</b>              | <b>71,097,630</b>     | <b>71,097,630</b>     | <b>71,097,630</b>     | <b>71,097,630</b>     | <b>71,097,630</b>     | <b>71,097,630</b>     |         |           |           | <b>426,585,778.62</b>     |
| 2.5.1 - TRANSFERENCIAS DE CAPITAL AL SECTOR PRIVADO                                | 488,782,862            | -                      | -                     | -                     | -                     | 71,097,630            | 71,097,630            | 71,097,630            | 71,097,630            | 71,097,630            | 71,097,630            |         |           |           | 0.00                      |
| 2.5.2 - TRANSFERENCIAS DE CAPITAL AL GOBIERNO GENERAL NACIONAL                     | -                      | 639,878,668            | -                     | -                     | -                     | 71,097,630            | 71,097,630            | 71,097,630            | 71,097,630            | 71,097,630            | 71,097,630            |         |           |           | 426,585,778.62            |
| 2.5.3 - TRANSFERENCIAS DE CAPITAL A GOBIERNOS GENERALES LOCALES                    | -                      | -                      | -                     | -                     | -                     | -                     | -                     | -                     | -                     | -                     | -                     |         |           |           | 0.00                      |
| 2.5.4 - TRANSFERENCIAS DE CAPITAL A EMPRESAS PÚBLICAS NO FINANCIERAS               | -                      | -                      | -                     | -                     | -                     | -                     | -                     | -                     | -                     | -                     | -                     |         |           |           | 0.00                      |
| 2.5.5 - TRANSFERENCIAS DE CAPITAL A INSTITUCIONES PÚBLICAS FINANCIERAS             | -                      | -                      | -                     | -                     | -                     | -                     | -                     | -                     | -                     | -                     | -                     |         |           |           | 0.00                      |
| 2.5.6 - TRANSFERENCIAS DE CAPITAL AL SECTOR EXTERNO                                | -                      | -                      | -                     | -                     | -                     | -                     | -                     | -                     | -                     | -                     | -                     |         |           |           | 0.00                      |
| 2.5.9 - TRANSFERENCIAS DE CAPITAL A OTRAS INSTITUCIONES PÚBLICAS                   | -                      | -                      | -                     | -                     | -                     | -                     | -                     | -                     | -                     | -                     | -                     |         |           |           | 0.00                      |
| 2.6 - BIENES MUEBLES, INMUEBLES E INSTALACIONES                                    | 9,824,020,761          | 10,194,026,848         | 10,653,567            | 392,539,411           | 250,717,190           | 233,743,497           | 130,327,165           | 156,577,909           | 42,546,462            | 307,042,911           | 159,592,144           |         |           |           | 1,683,740,256.44          |
| 2.6.1 - MOBILIARIO Y EQUIPO  | 2,732,948,484          | 1,848,302,215          | 4,050,229             | 337,711,731           | 197,485,501           | 86,887,729            | 75,583,643            | 81,508,978            | 10,515,778            | 11,730,543            | 12,481,575            |         |           |           | 817,955,707.49            |
| 2.6.2 - MOBILIARIO Y EQUIPO EDUCACIONAL  | 457,408,268            | 1,217,449,318          | 6,442,800             | 19,236,400            | 16,972,973            | 14,123,061            | 22,838,310            | 1,145,787             | 23,758,059            | 204,460,702           | 135,517,595           |         |           |           | 444,495,686.45            |
| 2.6.3 - MOBILIARIO INSTRUMENTAL, IDENTIFICACIÓN Y COMUNICACIÓN                     | 279,162,504            | 109,350,134            | 52,290                | 9,215,475             | 1,875,572             | 755,790               | 4,989,333             | 18,781,333            | -                     | 10,875,659            | 717,038               |         |           |           | 47,262,489.62             |
| 2.6.4 - VEHÍCULOS Y EQUIPO DE TRANSPORTE, TRACCIÓN Y ELEVACIÓN                     | 251,906,450            | 1,729,378,753          | -                     | -                     | -                     | -                     | -                     | 5,232,810             | -                     | -                     | 220,746               |         |           |           | 5,453,556.22              |
| 2.6.5 - MOBILIARIO, OTROS EQUIPOS Y ACCESORIOS                                     | 5,883,857,962          | 4,277,443,345          | 108,247               | 4,750,749             | 3,594,693             | 5,581,459             | 2,141,154             | 1,458,960             | 3,382,360             | 980,280               | 6,206,668             |         |           |           | 28,204,569.77             |
| 2.6.6 - EQUIPOS DE DEFENSA Y SEGURIDAD   | 64,004,034             | 55,984,304             | -                     | 166,814               | 286,238               | 64,617                | 7,788                 | 234,885               | 125,859               | 92,611                | 1,188,612             |         |           |           | 2,167,422.78              |



