

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	149,221,789,684	144,917,029,986	10,732,249,528	10,881,006,083	10,886,595,298	10,817,656,660	11,264,154,120	10,908,973,211	11,129,609,904	11,050,695,673	11,258,163,977	12,640,693,274.55	0.00	0.00	111,569,797,728.22
2.1.1 - REMUNERACIONES	127,909,691,635	123,069,261,852	9,135,294,588	9,280,392,836	9,280,132,983	9,204,696,581	9,422,799,080	9,288,117,950	9,507,936,686	9,385,181,733	9,606,760,263	9,858,296,681.12			93,969,609,381.35
2.1.2 - SOBRESUELDOS	2,276,125,195	2,750,285,097	47,146,646	49,990,562	52,144,362	51,774,040	275,183,784	43,023,492	48,290,489	86,780,134	43,323,287	1,164,070,805.55			1,861,727,601.01
2.1.3 - DIETAS Y GASTOS DE REPRESENTACIÓN	1,680,000	1,680,000	0	0	0	0	0	0	0	0	0	0.00			0.00
2.1.5 - CONTRIBUCIONES A LA SEGURIDAD	19,034,292,854	19,095,803,037	1,549,808,294	1,550,622,685	1,554,317,953	1,561,186,039	1,566,171,256	1,577,831,769	1,573,382,728	1,578,733,806	1,608,080,427	1,618,325,787.88			15,738,460,745.86
2.2 - CONTRATACIÓN DE SERVICIOS	19,467,921,832	14,913,514,883	182,624,034	267,894,315	342,701,472	430,495,826	388,152,839	714,066,280	567,321,542	650,834,412	1,184,752,968	1,226,256,303.52	0.00	0.00	5,955,099,991.44
2.2.1 - SERVICIOS BÁSICOS	1,221,106,343	2,504,521,014	180,525,059	139,950,456	149,787,910	142,856,267	170,055,575	390,075,309	142,953,242	303,862,515	272,479,775	538,174,627.34			2,430,720,735.32
2.2.2 - PUBLICIDAD, IMPRESIÓN Y	1,308,962,449	1,126,670,399	0	340,730	265,500	2,376,303	6,556,623	1,494,774	219,115,060	13,619,695	91,564,496	166,430,223.47			501,763,404.80
2.2.3 - VIÁTICOS	683,590,711	257,666,518	0	0	0	22,782,475	0	11,880,012	15,063,160	50,330,018	47,815,903	43,566,822.50			191,438,389.78
2.2.4 - TRANSPORTE Y ALMACENAJE	381,998,513	662,015,225	0	0	0	10,516,375	0	28,663,819	5,840,176	16,414,151	11,654,092	180,648,970.00			253,737,583.16
2.2.5 - ALQUILERES Y RENTAS	3,040,371,070	1,805,548,878	0	19,147,171	168,548,968	55,925,541	33,177,189	101,133,603	64,134,855	78,334,026	518,095,500	47,664,928.64			1,086,161,782.31
2.2.6 - SEGUROS	430,069,626	358,090,198	1,951,952	14,299,668	2,194,072	1,749,581	34,242,271	94,740,246	2,189,369	3,508,397	112,307,344	64,064,815.56			331,247,716.80
2.2.7 - SERVICIOS DE CONSERVACIÓN,	236,837,420	226,727,475	0	10,422,809	3,923,266	3,026,657	469,793	13,393,255	26,911,711	19,179,198	5,581,843	7,002,606.96			89,911,138.79
2.2.8 - OTROS SERVICIOS NO INCLUIDOS EN	2,689,194,399	1,729,212,921	147,023	62,447,252	16,987,269	188,531,446	143,568,197	71,286,734	17,897,594	150,898,734	116,712,864	120,431,744.93			888,908,856.30
2.2.9 - OTRAS CONTRATACIONES DE SERVICIOS	9,475,791,301	6,243,062,256	0	21,286,229	994,487	2,731,181	83,190	1,398,529	73,216,375	14,687,679	8,541,151	58,271,564.12			181,210,384.18
2.3 - MATERIALES Y SUMINISTROS	13,661,028,652	10,217,075,126	42,876	58,533,944	12,562,041	65,153,632	8,288,392	36,410,722	19,425,116	17,578,088	43,141,850	328,471,365.86	0.00	0.00	589,608,027.67
2.3.1 - ALIMENTOS Y PRODUCTOS	233,812,868	59,790,793	0	0	0	810,342	0	777,439	0	1,378,331	319,939	0.00			3,286,050.64
2.3.2 - TEXTILES Y VESTUARIOS	197,700,832	120,613,770	0	13,380,256	800,323	3,433,301	0	28,000	107,769	3,421,815	35,369,972	9,903,059.00			66,444,495.68
2.3.3 - PRODUCTOS DE PAPEL, CARTÓN E	3,704,603,548	375,756,700	0	4,069,504	743,400	5,118,193	0	2,243,688	1,545,865	106,161	1,347,842	277,838,437.67			293,013,090.65
2.3.4 - PRODUCTOS FARMACÉUTICOS	23,808,448	0	0	0	0	0	0	0	0	0	0	0.00			0.00
2.3.5 - PRODUCTOS DE CUERO, CAUCHO Y	36,820,455	18,432,413	0	4,344,259	-11,139	386,658	0	1,928,819	527,497	1,743,154	1,757,903	0.00			10,677,150.43
2.3.6 - PRODUCTOS DE MINERALES, METÁLICOS	26,775,158	126,663,653	0	203,274	-10,045	20,803,902	20,060	1,044,042	2,571,413	3,710,601	609,163	11,972,195.04			40,924,606.39
2.3.7 - COMBUSTIBLES, LUBRICANTES,	272,293,266	302,841,214	0	20,728,290	0	24,449,732	8,000,000	24,423,729	12,482,406	3,845,037	0	25,295,199.03			119,224,393.31
2.3.9 - PRODUCTOS Y ÚTILES VARIOS	9,165,214,077	9,212,976,583	42,876	15,808,362	11,039,502	10,151,503	268,332	5,965,005	2,190,165	3,372,988	3,737,031	3,462,475.12			56,038,240.57
2.4 - TRANSFERENCIAS CORRIENTES	19,887,288,832	25,032,874,117	2,244,262,697	189,115,250	1,422,634,697	1,765,100,910	1,645,969,185	1,557,348,472	1,521,290,430	3,354,634,645	1,647,650,730	3,628,390,506.13	0.00	0.00	18,976,397,523.07
2.4.1 - TRANSFERENCIAS CORRIENTES AL	2,724,943,618	3,921,016,125	74,950,200	113,160,000	204,368,958	170,992,181	110,816,404	177,228,707	443,856,127	1,551,527,736	138,595,933	315,861,952.74			3,301,358,198.02
2.4.2 - TRANSFERENCIAS CORRIENTES AL	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	0.00			6,461,339,631.05
2.4.3 - TRANSFERENCIAS CORRIENTES A	0	0	0	0	0	0	0	0	0	0	0	0.00			0.00
2.4.4 - TRANSFERENCIAS CORRIENTES A	0	0	0	0	0	0	0	0	0	0	0	0.00			0.00
2.4.5 - TRANSFERENCIAS CORRIENTES A	0	0	0	0	0	0	0	0	0	0	0	0.00			0.00
2.4.6 - SUBVENCIONES	0	0	0	0	0	0	0	0	0	0	0	0.00			0.00
2.4.7 - TRANSFERENCIAS CORRIENTES AL	25,286,306	497,949,772	0	11,237,802	0	2,511,525	5,328,649	0	9,103,835	1,129,054	-2,331,533	12,620.86			26,991,952.31
2.4.9 - TRANSFERENCIAS CORRIENTES A OTRAS	6,868,625,038	10,871,998,320	79,565,297	64,717,448	1,218,265,739	615,072,279	853,299,207	703,594,840	391,805,543	1,125,452,930	822,418,526	3,312,515,932.53			9,186,707,741.69
2.5 - TRANSFERENCIAS DE CAPITAL	488,782,862	639,878,668	0	0	0	71,097,630	71,097,630	71,097,630	71,097,630	71,097,630	71,097,630	71,097,630	0	0	497,683,408.39
2.5.1 - TRANSFERENCIAS DE CAPITAL AL SECTOR	488,782,862	0	0	0	0	0	0	0	0	0	0	0.00			0.00
2.5.2 - TRANSFERENCIAS DE CAPITAL AL		639,878,668				71,097,630	71,097,630	71,097,630	71,097,630	71,097,630	71,097,630	71,097,629.77			497,683,408.39
2.5.3 - TRANSFERENCIAS DE CAPITAL A															0.00
2.5.4 - TRANSFERENCIAS DE CAPITAL A															0.00
2.5.5 - TRANSFERENCIAS DE CAPITAL A															0.00
2.5.6 - TRANSFERENCIAS DE CAPITAL AL SECTOR															0.00
2.5.9 - TRANSFERENCIAS DE CAPITAL A OTRAS															0.00
2.6 - BIENES MUEBLES, INMUEBLES E INTANGIBLES	9,279,526,506	8,362,201,361	9,455,578	379,194,353	244,443,433	214,746,150	114,511,253	88,555,611	32,804,175	292,511,697	143,279,400	234,332,825.87	0.00	0.00	1,753,834,476.06
2.6.1 - MOBILIARIO Y EQUIPO	2,572,137,373	1,049,323,434	3,012,778	335,226,480	194,919,966	72,732,631	67,302,320	67,226,493	5,202,670	8,363,777	4,668,538	12,262,500.64			770,918,154.03
2.6.2 - MOBILIARIO Y EQUIPO EDUCACIONAL Y	452,997,418	1,098,412,930	6,442,800	19,236,400	16,198,539	9,825,723	22,152,895	321,774	22,165,059	202,094,505	134,530,403	92,278,205.28			525,246,302.46
2.6.3 - EQUIPO E INSTRUMENTAL, CIENTÍFICO Y	270,447,478	56,991,281	0	1,683,297	1,612,790	755,790	36,108	17,861,615	0	3,107,469	366,224	12,467.92			25,435,760.55
2.6.4 - VEHÍCULOS Y EQUIPO DE TRANSPORTE,	144,081,450	1,567,109,753	0	0	0	0	0	0	0	0	0	119,138,159.99			119,138,159.99
2.6.5 - MAQUINARIA, OTROS EQUIPOS Y	5,786,230,943	3,957,084,698	0	1,784,136	1,952,812	5,424,844	245,204	915,762	546,182	11,449	445,713	3,080,627.20			14,406,729.56
2.6.6 - EQUIPOS DE DEFENSA Y SEGURIDAD	44,378,184	23,141,304	0	166,814	75,018	37,334	7,788	158,683	125,859	31,380	8,612	10,524.83			622,012.54
2.6.8 - BIENES INTANGIBLES	4,456,160	220,318,578	0	272,476	1,507,770	1,363,538	280,840	288,000	48,616	2,218,872	329,045	953,340.01			7,262,496.65

2.6.9 - EDIFICIOS, ESTRUCTURAS, TIERRAS,	4,797,500	389,819,382		20,824,752	28,176,538	124,606,290	24,486,097	1,783,284	4,715,790	76,684,245	2,930,865	6,597,000.00			290,804,860.28
2.7 - OBRAS	11,673,691,279	11,760,599,853	0	514,941,043	448,638,819	608,121,423	819,357,960	834,459,263	1,121,570,473	706,201,907	799,802,369	745,233,932.51	0.00	0.00	6,598,327,189.05
2.7.1 - OBRAS EN EDIFICACIONES	11,672,191,279	11,759,099,853		514,941,043	448,638,819	608,121,423	819,357,960	834,459,263	1,121,570,473	706,201,907	799,802,369	745,233,932.51			6,598,327,189.05
2.7.2 - INFRAESTRUCTURA	1,500,000	1,500,000													0.00
2.7.3 - CONSTRUCCIONES EN BIENES															0.00
2.7.4 - GASTOS QUE SE ASIGNARÁN DURANTE															0.00
2.8 - ADQUISICION DE ACTIVOS FINANCIEROS CON	0	0	0	0	0	0	0	0	0	0	0	0.00	0.00	0.00	0.00
2.8.1 - CONCESIÓN DE PRESTAMOS	0	0	0	0	0	0	0	0	0	0	0	0.00	0.00	0.00	0.00
2.8.2 - ADQUISICIÓN DE TÍTULOS VALORES	0	0	0	0	0	0	0	0	0	0	0	0.00	0.00	0.00	0.00
2.8.3 - COMPRA DE ACCIONES Y	0	0	0	0	0	0	0	0	0	0	0	0.00	0.00	0.00	0.00
2.8.4 - OBLIGACIONES NEGOCIALES	0	0	0	0	0	0	0	0	0	0	0	0.00	0.00	0.00	0.00
2.8.5 - APORTES DE CAPITAL AL SECTOR	0	0	0	0	0	0	0	0	0	0	0	0.00	0.00	0.00	0.00
2.9 - GASTOS FINANCIEROS	0	0	0	0	0	0	0	0	0	0	0	0.00	0.00	0.00	0.00
2.9.1 - INTERESES DE LA DEUDA PÚBLICA	0	0	0	0	0	0	0	0	0	0	0	0.00	0.00	0.00	0.00
2.9.2 - INTERESES DE LA DEUDA PUBLICA	0	0	0	0	0	0	0	0	0	0	0	0.00	0.00	0.00	0.00
2.9.3 - INTERESES DE LA DEUDA COMERCIAL	0	0	0	0	0	0	0	0	0	0	0	0.00	0.00	0.00	0.00
2.9.4 - COMISIONES Y OTROS GASTOS	0	0	0	0	0	0	0	0	0	0	0	0.00	0.00	0.00	0.00
Total Gastos	223,680,029,647	215,843,173,994	13,168,634,714	12,290,684,989	13,357,575,760	13,972,372,230	14,311,531,378	14,210,911,189	14,463,119,270	16,143,554,051	15,147,888,924	18,874,475,838.21	-	-	145,940,748,343.90
4 - APLICACIONES FINANCIERAS	0	0	0	0	0	0	0	0	0	0	0	0.00	0.00	0.00	0.00
4.1 - INCREMENTO DE ACTIVOS FINANCIEROS	0	0	0	0	0	0	0	0	0	0	0	0.00	0.00	0.00	0.00
4.1.1 - INCREMENTO DE ACTIVOS FINANCIEROS CORRIENTES	0	0	0	0	0	0	0	0	0	0	0	0.00	0.00	0.00	0.00
4.1.2 - INCREMENTO DE ACTIVOS FINANCIEROS NO CORRIENTES	0	0	0	0	0	0	0	0	0	0	0	0.00	0.00	0.00	0.00
4.2 - DISMINUCIÓN DE PASIVOS	0	0	0	0	0	0	0	0	0	0	0	0.00	0.00	0.00	0.00
4.2.1 - DISMINUCIÓN DE PASIVOS CORRIENTES	0	500,000,000	0	0	0	0	0	0	0	0	0	0.00	0.00	0.00	0.00
4.2.2 - DISMINUCIÓN DE PASIVOS NO CORRIENTES	0	0	0	0	0	0	0	0	0	0	0	12,478,422	0.00	0.00	12,478,422.00
4.3 - DISMINUCIÓN DE FONDOS DE TERCEROS	0	0	0	0	0	0	0	0	0	0	0	0.00	0.00	0.00	0.00
4.3.5 - DISMINUCIÓN DEPÓSITOS FONDOS DE TERCEROS	0	0	0	0	0	0	0	0	0	0	0	0.00	0.00	0.00	0.00
TOTAL APLICACIONES FINANCIERAS	0	500,000,000	0	0	0	0	0	0	0	0	0	12,478,422	0	0	12,478,422.00
TOTAL GASTOS Y APLICACIONES FINANCIERAS	223,680,029,647	216,343,173,994	13,168,634,714	12,290,684,989	13,357,575,760	13,972,372,230	14,311,531,378	14,210,911,189	14,463,119,270	16,143,554,051	15,147,888,924	18,886,954,260.21	0.00	0.00	145,953,226,765.90

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

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

Fecha de registro: hasta el 31 de octubre del año 2023.


Señor Rolando Reyes
Viceministro de Planificación y Desarrollo Educativo

