



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	130,541,649,700.00	141,673,303,840.76	8,881,739,728.50	10,637,733,430.71	9,680,261,819.06	9,800,039,544.43	10,186,811,013.75	12,036,443,714.77	11,648,828,358.41	11,404,706,678.78	11,218,895,940.57	11,446,186,304.88	12,609,028,826.28	22,046,234,541.59	141,596,909,901.73
2.1.1 - REMUNERACIONES	112,745,868,967.00	119,187,482,859.66	7,541,770,161.59	9,120,138,230.70	8,254,485,335.88	8,281,249,307.14	8,549,860,828.74	10,233,512,066.14	9,917,986,880.58	9,679,591,470.37	9,567,062,362.70	9,498,145,561.02	9,612,192,427.50	18,907,002,806.90	119,162,997,439.26
2.1.2 - SOBRESUELDOS	1,996,916,301.00	4,122,320,548.74	69,428,155.28	55,555,786.44	60,585,855.22	124,824,622.30	197,962,784.41	96,826,856.74	89,251,957.51	88,549,233.55	63,470,258.94	341,985,022.89	1,390,344,362.47	1,504,088,519.29	4,082,873,414.99
2.1.3 - DIETAS Y GASTOS DE REPRESENTACIÓN	7,772,834.00	-	-	-	-	-	-	-	-	-	-	-	-	-	0.00
2.1.4 - GRATIFICACIONES Y BONIFICACIONES	16,067,978.00	726,028.00	-	-	65,000.00	25,000.00	25,000.00	25,000.00	25,000.00	13,000.00	52,000.00	39,000.00	13,000.00	-	232,000.00
2.1.5 - CONTRIBUCIONES A LA SEGURIDAD SOCIAL	15,775,023,620.00	18,362,774,404.36	1,270,541,411.63	1,462,039,413.57	1,365,125,627.96	1,393,940,614.99	1,438,987,400.60	1,706,079,791.89	1,641,589,520.32	1,636,552,974.86	1,588,311,318.93	1,606,016,720.97	1,606,479,036.36	1,635,143,215.40	18,350,807,047.48
2.2 - CONTRATACIÓN DE SERVICIOS	38,417,827,541.00	34,641,483,403.00	1,870,770,100.57	2,468,745,820.05	2,667,894,130.70	1,887,827,012.94	1,963,449,252.69	3,795,879,584.52	2,700,687,342.14	3,492,515,533.39	2,894,382,881.54	1,826,844,653.89	4,557,520,050.12	3,946,055,492.50	34,072,571,855.05
2.2.1 - SERVICIOS BÁSICOS	3,396,631,842.00	2,021,001,975.31	77,691,794.80	123,982,583.81	157,660,091.68	199,127,332.50	203,581,177.82	171,021,309.25	208,856,248.73	9,516,261.10	232,739,533.08	203,397,445.88	164,139,145.42	255,057,010.73	2,006,769,934.80
2.2.2 - SERVICIOS DE ALQUILERES Y RENTAS	1,396,387,259.00	249,923,453.68	13,131,455.10	23,946,603.83	11,665,734.29	18,468,650.16	35,303,150.55	3,795,046.94	7,216,987.17	12,160,324.66	13,763,141.06	30,240,679.11	26,414,616.94	13,868,741.37	209,975,131.18
2.2.3 - VIÁTICOS	1,307,645,268.00	258,878,728.07	31,613,212.54	3,117,212.12	4,124,097.34	2,357,410.00	28,075,791.10	62,184,659.07	8,428,249.91	1,710,258.95	18,222,764.01	30,565,107.24	38,763,999.52	10,522,333.18	240,085,094.98
2.2.4 - TRANSPORTE Y ALMACENAJE	671,545,698.00	66,994,856.35	16,304,871.36	517,470.04	1,367,400.00	933,150.00	184,455.00	819,953.62	672,473.10	145,150.00	1,045,200.42	19,931,425.08	2,153,720.48	2,941,623.54	47,016,892.64
2.2.5 - ALQUILERES Y RENTAS	801,031,118.00	1,447,495,720.76	10,676,676.31	35,414,256.27	141,527,334.30	80,137,439.72	397,040,188.32	211,109,897.80	54,748,103.47	39,020,828.11	66,983,827.15	114,838,420.47	67,736,490.35	135,056,948.59	1,354,290,410.86
2.2.6 - SEGUROS	578,418,808.00	528,295,136.11	28,941,094.64	11,339,162.86	25,850,475.32	10,579,588.44	47,441,869.88	67,552,738.40	107,887,256.64	12,911,133.30	55,048,286.58	12,953,590.51	118,793,949.22	27,689,473.76	526,988,619.55
2.2.7 - SERVICIOS DE CONSERVACIÓN, REPARACIONES MENORES E INSTALACIONES TEMPORALES	401,063,252.00	140,361,187.69	1,950,590.28	12,606,810.07	2,635,324.17	4,405,260.30	10,780,693.30	5,112,779.36	1,837,209.80	3,375,511.74	6,631,038.16	10,783,360.10	43,974,942.46	6,423,858.25	110,517,377.99
2.2.8 - SERVICIOS DE CONSERVACIÓN, REPARACIONES MENORES E INSTALACIONES TEMPORALES	4,134,205,751.00	4,209,772,126.55	231,198,716.51	36,032,258.06	175,220,203.39	44,413,165.70	99,431,540.32	503,908,393.61	55,062,597.94	92,094,916.45	373,865,714.42	99,574,814.48	1,800,837,993.96	405,980,279.66	3,917,620,594.50
2.2.9 - OTRAS CONTRATACIONES DE SERVICIOS	25,730,898,545.00	25,718,760,218.36	1,459,261,689.03	2,221,789,462.99	2,147,843,470.21	1,527,405,016.12	1,141,610,386.40	2,770,374,806.47	2,255,978,215.38	3,321,581,149.08	2,126,083,376.66	1,304,159,811.02	2,294,705,191.77	3,088,515,223.42	25,659,307,798.55
2.3 - MATERIALES Y SUMINISTROS	8,339,234,221.00	5,505,764,794.00	878,078,694.37	1,174,446,763.54	659,133,288.45	199,709,174.36	613,646,125.60	207,804,174.76	224,290,633.01	123,577,754.90	318,585,934.40	181,527,069.37	209,793,620.43	367,795,360.72	5,158,388,593.91
2.3.1 - ALIMENTOS Y PRODUCTOS AGROFORESTALES	1,391,004,094.00	579,429,393.18	31,042,855.93	8,497,341.83	41,489,130.22	35,346,934.81	41,924,668.81	31,833,142.70	20,402,480.98	21,672,705.77	33,673,728.82	19,495,347.97	91,476,190.72	145,795,763.92	522,650,292.48
2.3.2 - TEXTILES Y VESTUARIOS	1,026,395,166.00	511,111,317.03	7,508,441.15	3,839,649.69	17,473,850.88	29,849,746.62	22,649,845.18	70,199,065.35	28,360,682.56	65,870,968.67	53,966,312.21	60,204,299.71	55,782,587.75	81,447,132.42	497,152,582.19
2.3.3 - PRODUCTOS DE PAPEL, CARTÓN E IMPRESOS	3,530,703,333.00	2,555,150,299.79	815,237,199.65	1,117,435,166.42	488,758,073.62	84,403,456.29	2,629,571.59	1,581,495.83	8,243,293.25	1,208,434.73	4,153,349.61	5,325,231.88	3,522,291.43	2,063,812.58	2,534,561,376.88
2.3.4 - PRODUCTOS FARMACÉUTICOS	27,455,092.00	6,361,185.96	7,353.28	794,235.70	3,710,710.00	59,122.96	563,186.33	72,178.80	-	937.53	1,528.86	4,171.72	162,136.32	581,443.06	5,957,004.56
2.3.5 - PRODUCTOS DE CUERO, CAUCHO Y PLÁSTICO	52,536,753.00	34,389,523.23	6,172,052.16	403,217.80	1,166,153.64	357,105.82	1,242,439.78	7,968,225.88	19,909.78	382,565.50	369,874.28	2,231,458.02	4,848,826.72	4,056,711.70	29,178,721.52
2.3.6 - PRODUCTOS DE MADERA, PASTA DE MADERA Y PAPEL DE MADERA	56,987,330.00	28,205,568.70	1,086,130.53	-	3,662,648.46	1,491,378.34	1,480,410.43	1,591,395.53	282,377.46	4,562,765.58	399,740.40	3,400,346.00	1,607,478.94	648,115.09	20,212,786.76
2.3.7 - COMBUSTIBLES, LUBRICANTES, PRODUCTOS QUÍMICOS Y CONEXOS	412,647,186.00	420,673,880.13	4,303,495.54	12,454,862.18	23,557,414.74	36,429,559.95	7,144,887.66	40,737,688.67	11,304,060.67	3,417,037.69	21,740,479.93	23,445,403.83	27,702,967.47	79,954,450.55	292,192,308.88
2.3.8 - GASTOS QUE SE ASIGNARÁN DURANTE EL EJERCICIO (ART. 32 Y 33 LEY 423-06)	-	0.00	-	-	-	-	-	-	-	-	-	-	-	-	0.00
2.3.9 - PRODUCTOS Y ÚTILES VARIOS	1,841,505,267.00	1,360,443,625.52	12,721,166.13	31,022,289.92	79,315,306.89	11,771,869.57	536,011,115.82	53,820,982.00	155,717,647.87	26,462,339.43	204,280,920.29	67,420,810.24	24,691,141.08	53,247,931.40	1,256,483,520.64
2.4 - TRANSFERENCIAS CORRIENTES	26,581,929,386.00	30,826,170,908.00	1,114,463,367.16	1,399,869,541.30	1,765,510,611.38	4,364,959,801.10	1,835,506,427.58	1,716,054,460.51	2,029,043,096.28	2,294,060,322.08	1,813,163,947.25	2,029,505,784.97	6,424,711,783.16	3,953,389,753.18	30,740,238,895.95
2.4.1 - TRANSFERENCIAS CORRIENTES AL SECTOR PRIVADO	19,364,202,776.00	18,514,434,882.37	1,116,866,003.85	1,356,792,943.85	1,438,851,783.56	1,419,936,356.01	1,338,705,962.13	1,373,412,972.54	1,313,154,316.03	1,253,566,280.03	1,625,975,401.18	1,642,799,869.17	2,805,944,850.35	1,764,169,640.90	18,450,176,379.60
2.4.2 - TRANSFERENCIAS CORRIENTES AL GOBIERNO GENERAL NACIONAL	-	0.00	-	-	-	-	-	-	-	-	-	-	-	-	0.00
2.4.3 - TRANSFERENCIAS CORRIENTES A GOBIERNOS GENERALES LOCALES	-	0.00	-	-	-	-	-	-	-	-	-	-	-	-	0.00
2.4.4 - TRANSFERENCIAS CORRIENTES A EMPRESAS PÚBLICAS NO FINANCIERAS	-	0.00	-	-	-	-	-	-	-	-	-	-	-	-	0.00
2.4.5 - TRANSFERENCIAS CORRIENTES A INSTITUCIONES PÚBLICAS FINANCIERAS	-	0.00	-	-	-	-	-	-	-	-	-	-	-	-	0.00
2.4.6 - SUBVENCIONES	-	0.00	-	-	-	-	-	-	-	-	-	-	-	-	0.00
2.4.7 - TRANSFERENCIAS CORRIENTES AL SECTOR EXTERNO	20,736,306.00	179,860,495.12	-	4,724,748.20	91,151,253.80	39,400,993.60	3,930,219.20	3,960,217.73	-	-	-	-	3,083,352.21	33,609,710.29	179,860,495.12
2.4.9 - TRANSFERENCIAS CORRIENTES A OTRAS INSTITUCIONES PÚBLICAS	7,196,990,354.00	12,131,875,530.38	(2,402,636.69)	38,351,849.25	235,507,573.93	2,905,622,451.49	492,870,246.25	342,641,487.97	711,928,562.52	1,040,494,042.05	187,188,546.07	386,705,915.80	3,615,683,580.60	2,155,610,401.99	12,110,202,021.23
2.5 - TRANSFERENCIAS DE CAPITAL	-	1,022,000,000.00	-	-	-	-	-	-	-	-	-	-	-	-	1,022,000,000.00
2.5.1 - TRANSFERENCIAS DE CAPITAL AL SECTOR PRIVADO	-	0.00	-	-	-	-	-	-	-	-	-	-	-	-	0.00
2.5.2 - TRANSFERENCIAS DE CAPITAL AL GOBIERNO GENERAL NACIONAL	-	0.00	-	-	-	-	-	-	-	-	-	-	-	-	0.00
2.5.3 - TRANSFERENCIAS DE CAPITAL A GOBIERNOS GENERALES LOCALES	-	0.00	-	-	-	-	-	-	-	-	-	-	-	-	0.00
2.5.4 - TRANSFERENCIAS DE CAPITAL A EMPRESAS PÚBLICAS NO FINANCIERAS	-	1,022,000,000.00	-	-	-	-	-	-	-	-	-	-	-	1,022,000,000.00	1,022,000,000.00
2.5.5 - TRANSFERENCIAS DE CAPITAL A INSTITUCIONES PÚBLICAS FINANCIERAS	-	0.00	-	-	-	-	-	-	-	-	-	-	-	-	0.00
2.5.6 - TRANSFERENCIAS DE CAPITAL AL SECTOR EXTERNO	-	0.00	-	-	-	-	-	-	-	-	-	-	-	-	0.00
2.5.9 - TRANSFERENCIAS DE CAPITAL A OTRAS INSTITUCIONES PÚBLICAS	-	0.00	-	-	-	-	-	-	-	-	-	-	-	-	0.00
2.6 - BIENES MUEBLES, INMUEBLES E INTANGIBLES	14,171,810,774.00	8,173,356,173.00	820,890,685.07	1,235,448,998.61	1,833,256,031.84	549,768,416.31	334,333,053.64	438,033,906.54	329,617,118.12	58,682,438.69	169,391,243.00	871,494,751.25	413,744,687.18	667,051,473.60	7,721,712,803.85
2.6.1 - MOBILIARIO Y EQUIPO	11,785,466,619.00	7,560,358,754.85	817,183,316.65	1,229,618,138.61	1,816,222,										

2.6.3 - EQUIPO E INSTRUMENTAL, CIENTÍFICO Y LABORATORIO	175,741,517.00	25,741,451.97	3,701,718.42	-	1,524,334.10	330,193.22	2,490,492.33	-	-	7,458,072.00	-	105,280.78	434,151.50	1,040,795.62	17,085,037.97
2.6.4 - VEHÍCULOS Y EQUIPO DE TRANSPORTE, TRACCIÓN Y ELEVACIÓN	206,645,647.00	158,269,210.09	-	-	252,933.00	-	2,351,904.55	5,225,599.32	-	-	8,151,544.16	-	19,257,284.29	102,186,416.11	137,425,681.43
2.6.5 - MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS	320,981,432.00	98,598,425.16	5,650.00	126,260.00	5,471,302.68	5,339,697.40	5,149,603.00	3,844,735.05	2,583,449.36	16,239,592.31	5,150,592.99	6,819,779.62	4,754,089.92	17,095,260.59	72,580,012.92
2.6.6 - EQUIPOS DE DEFENSA Y SEGURIDAD	105,720,958.00	20,393,597.17	-	182,900.00	2,986,544.35	13,275.00	39,174.82	4,304,352.92	238,950.00	-	153,400.00	-	313,181.55	8,723,443.62	16,955,272.26
2.6.7 - ACTIVOS BIOLÓGICOS	-	12,807,006.76	-	-	-	-	-	-	-	-	-	-	-	-	-
2.6.8 - BIENES INTANGIBLES	568,201,885.00	-	-	-	605,935.15	-	-	-	-	-	-	639,412.72	-	-	1,245,347.87
2.6.9 - EDIFICIOS, ESTRUCTURAS, TIERRAS, TERRENOS Y OBJETOS DE VALOR	116,328,373.00	205,059,205.04	-	5,521,700.00	6,192,710.20	101,040.00	10,292,687.20	65,829,472.28	7,403,967.30	-	-	21,487,394.39	-	17,013,204.34	133,842,175.71
2.7 - OBRAS	13,095,248,378.00	6,476,023,664.07	31,749,565.50	552,345,308.67	535,600,510.76	311,972,460.64	487,181,181.10	308,003,289.77	407,098,442.87	104,915,203.53	457,693,356.48	470,077,032.02	1,027,388,522.58	1,225,798,486.66	5,919,823,360.58
2.7.1 - OBRAS EN EDIFICACIONES	13,093,748,378.00	6,474,523,664.07	31,749,565.50	552,345,308.67	535,600,510.76	311,972,460.64	487,181,181.10	308,003,289.77	407,098,442.87	104,915,203.53	457,693,356.48	470,077,032.02	1,027,388,522.58	1,225,798,486.66	5,919,823,360.58
2.7.2 - INFRAESTRUCTURA	1,500,000.00	1,500,000.00	-	-	-	-	-	-	-	-	-	-	-	-	0.00
2.7.3 - CONSTRUCCIONES EN BIENES CONCESIONADOS	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.00
2.7.4 - GASTOS QUE SE ASIGNARÁN DURANTE EL EJERCICIO PARA INVERSIÓN (ART. 32 Y 33 LEY 423-06)	-	0.00	-	-	-	-	-	-	-	-	-	-	-	-	0.00
2.8 - ADQUISICIÓN DE ACTIVOS FINANCIEROS CON FINES DE POLÍTICA	-	0.00	-	-	-	-	-	-	-	-	-	-	-	-	0.00
2.8.1 - CONCESIÓN DE PRESTAMOS	-	0.00	-	-	-	-	-	-	-	-	-	-	-	-	0.00
2.8.2 - ADQUISICIÓN DE TÍTULOS VALORES REPRESENTATIVOS DE DEUDA	-	0.00	-	-	-	-	-	-	-	-	-	-	-	-	0.00
2.8.3 - COMPRA DE ACCIONES Y PARTICIPACIONES DE CAPITAL	-	0.00	-	-	-	-	-	-	-	-	-	-	-	-	0.00
2.8.4 - OBLIGACIONES NEGOCIALES	-	0.00	-	-	-	-	-	-	-	-	-	-	-	-	0.00
2.8.5 - APORTES DE CAPITAL AL SECTOR PÚBLICO	-	0.00	-	-	-	-	-	-	-	-	-	-	-	-	0.00
2.9 - GASTOS FINANCIEROS	-	0.00	-	-	-	-	-	-	-	-	-	-	-	-	0.00
2.9.1 - INTERESES DE LA DEUDA PÚBLICA INTERNA	-	0.00	-	-	-	-	-	-	-	-	-	-	-	-	0.00
2.9.2 - INTERESES DE LA DEUDA PÚBLICA EXTERNA	-	0.00	-	-	-	-	-	-	-	-	-	-	-	-	0.00
2.9.3 - INTERESES DE LA DEUDA COMERCIAL	-	0.00	-	-	-	-	-	-	-	-	-	-	-	-	0.00
2.9.4 - COMISIONES Y OTROS GASTOS BANCARIOS DE LA DEUDA PÚBLICA	-	0.00	-	-	-	-	-	-	-	-	-	-	-	-	0.00
Total	231,147,700,000.00	228,318,102,781.98	13,597,692,141.17	17,468,589,862.88	17,141,656,392.19	17,114,276,409.78	15,420,927,054.36	18,502,219,130.87	17,339,564,990.83	17,478,457,931.37	16,872,113,303.24	16,825,635,596.38	26,264,187,489.75	32,206,325,108.25	226,231,645,411.07
4 - APLICACIONES FINANCIERAS	-	0.00	-	-	-	-	-	-	-	-	-	-	-	-	0.00
4.1 - INCREMENTO DE ACTIVOS FINANCIEROS	-	0.00	-	-	-	-	-	-	-	-	-	-	-	-	0.00
4.1.1 - INCREMENTO DE ACTIVOS FINANCIEROS CORRIENTES	-	0.00	-	-	-	-	-	-	-	-	-	-	-	-	0.00
4.1.2 - INCREMENTO DE ACTIVOS FINANCIEROS NO CORRIENTES	-	0.00	-	-	-	-	-	-	-	-	-	-	-	-	0.00
4.2 - DISMINUCIÓN DE PASIVOS	-	0.00	-	-	-	-	-	-	-	-	-	-	-	-	0.00
4.2.1 - DISMINUCIÓN DE PASIVOS CORRIENTES	-	0.00	-	-	-	-	-	-	-	-	-	-	-	-	0.00
4.2.2 - DISMINUCIÓN DE PASIVOS NO CORRIENTES	-	0.00	-	-	-	-	-	-	-	-	-	-	-	-	0.00
4.3 - DISMINUCIÓN DE FONDOS DE TERCEROS	-	0.00	-	-	-	-	-	-	-	-	-	-	-	-	0.00
4.3.5 - DISMINUCIÓN DEPÓSITOS FONDOS DE TERCEROS	-	0.00	-	-	-	-	-	-	-	-	-	-	-	-	0.00
TOTAL APLICACIONES FINANCIERAS	-	0.00	-	-	-	-	-	-	-	-	-	-	-	-	0.00
TOTAL GASTOS Y APLICACIONES FINANCIERAS	231,147,700,000.00	228,318,102,781.98	13,597,692,141.17	17,468,589,862.88	17,141,656,392.19	17,114,276,409.78	15,420,927,054.36	18,502,219,130.87	17,339,564,990.83	17,478,457,931.37	16,872,113,303.24	16,825,635,596.38	26,264,187,489.75	32,206,325,108.25	226,231,645,411.07

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 contratados o, en los casos de gastos sin contraprestación, por haberse cumplido los requisitos administrativos dispuestos por el reglamento de la presente ley.

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

Fecha de registro: hasta el 16 de enero del año 2023

