

| DETALLE | Presupuesto Aprobado | Presupuesto Modificado | Gastos Devengado | | | | | | | | | | | | |
|---|--------------------------|------------------------|-------------------------|-------------------------|-------------------------|-------------------------|----------------------|-------|-------|--------|------------|---------|-----------|-----------|--------------------------|
| | | | Enero | Febrero | Marzo | Abril | Mayo | Junio | Julio | Agosto | Septiembre | Octubre | Noviembre | Diciembre | Total |
| 2 - GASTOS | 30,578,964,242.00 | | 2,179,398,556.56 | 1,692,537,567.49 | 3,330,134,077.14 | 3,302,956,413.59 | | | | | | | | | 10,505,026,614.78 |
| 2.1 - REMUNERACIONES Y CONTRIBUCIONES | 5,542,107,522.00 | | 401,877,080.54 | 383,545,384.55 | 400,093,497.11 | 490,921,333.52 | | | | | | | | | 1,676,437,295.72 |
| 2.1.1 - REMUNERACIONES | 3,927,000,000.00 | | 301,466,952.41 | 283,750,156.51 | 297,004,856.78 | 372,360,858.87 | | | | | | | | | 1,153,371,546.55 |
| 2.1.2 - SOBRESUELDOS | 1,165,307,522.00 | | 66,108,086.67 | 63,469,796.99 | 66,627,891.87 | 184,766,685.30 | | | | | | | | | 380,972,460.83 |
| 2.1.3 - DIETAS Y GASTOS DE REPRESENTACIÓN | | | | | | | | | | | | | | | - |
| 2.1.4 - GRATIFICACIONES Y BONIFICACIONES | | | | | | | | | | | | | | | - |
| 2.1.5 - CONTRIBUCIONES A LA SEGURIDAD SOCIAL | 449,900,000.00 | | 34,302,041.46 | 36,316,431.05 | 36,460,748.46 | 33,013,067.67 | | | | | | | | | 140,092,288.64 |
| 2.2 - CONTRATACIÓN DE SERVICIOS | 1,208,377,333.00 | | 1,208,377,333.00 | 36,215,895.47 | 97,259,433.28 | 69,672,532.30 | 72,360,858.87 | | | | | | | | 275,588,717.02 |
| 2.2.1 - SERVICIOS BÁSICOS | 157,100,000.00 | | 5,815,550.11 | 19,738,426.51 | 21,631,570.40 | 11,393,119.57 | | | | | | | | | 58,578,666.59 |
| 2.2.2 - PUBLICIDAD, IMPRESIÓN Y ENCUADERNACIÓN | 50,800,000.00 | | 14,972,380.00 | 6,811,136.04 | 11,039,333.33 | 4,661,634.00 | | | | | | | | | 37,484,483.37 |
| 2.2.3 - VIÁTICOS | 118,687,288.00 | | 14,728,510.00 | 40,020,040.13 | 14,687,883.00 | 15,296,485.50 | | | | | | | | | 84,732,918.63 |
| 2.2.4 - TRANSPORTE Y ALMACENAJE | 5,500,000.00 | | - | - | - | - | | | | | | | | | - |
| 2.2.5 - AQUILEROS Y RENTAS | 49,000,000.00 | | - | 300,000.00 | 1,995,424.93 | - | | | | | | | | | 2,295,424.93 |
| 2.2.6 - SEGUROS | 60,000,000.00 | | 4,435,089.54 | 15,859,919.21 | 15,154,471.58 | 9,625,530.62 | | | | | | | | | 45,075,010.95 |
| 2.2.7 - SERVICIOS DE CONSERVACIÓN, REPARACIONES MENORES E INSTALACIONES TEMPORALES | 54,000,000.00 | | - | 2,286,788.80 | 785,629.96 | 10,399,672.02 | | | | | | | | | 13,472,090.78 |
| 2.2.8 - OTROS SERVICIOS NO INCLUIDOS EN CONCEPTOS ANTERIORES | 690,070,245.00 | | 10,992,876.02 | 10,930,372.59 | 4,378,219.00 | 16,316,789.62 | | | | | | | | | 42,618,257.23 |
| 2.2.9 - OTRAS CONTRATACIONES DE SERVICIOS | 23,300,000.00 | | - | - | - | 1,312,750.00 | | | | | | | | | 5,980,374.54 |
| 2.3 - MATERIALES Y SUMINISTROS | 870,003,747.00 | | 9,325,164.29 | 142,734,362.35 | 393,474,593.17 | 61,528,145.85 | | | | | | | | | 607,062,265.66 |
| 2.3.1 - ALIMENTOS Y PRODUCTOS AGROFORESTALES | 13,500,000.00 | | - | 2,753,846.18 | - | 168,444.63 | | | | | | | | | 2,922,290.81 |
| 2.3.2 - TEXTILES Y VESTUARIOS | 40,398,605.00 | | - | 11,971,876.91 | 20,010,779.37 | 1,047,607.78 | | | | | | | | | 33,030,264.06 |
| 2.3.3 - PRODUCTOS DE PAPEL, CARTÓN E IMPRESOS | 17,000,000.00 | | - | 734,432.00 | 916,388.00 | 79,060.97 | | | | | | | | | 1,739,880.97 |
| 2.3.4 - PRODUCTOS FARMACÉUTICOS | 800,000.00 | | - | - | - | 7,440.40 | | | | | | | | | 7,440.40 |
| 2.3.5 - PRODUCTOS DE CUERO, CAUCHO Y PLÁSTICO | 28,000,000.00 | | - | 18,217,096.01 | - | 14,155.37 | | | | | | | | | 18,231,251.38 |
| 2.3.6 - PRODUCTOS DE MINERALES, METÁLICOS Y NO METÁLICOS | 335,350,624.00 | | 6,826,826.28 | 10,688,831.40 | 290,214,497.54 | 609,544.40 | | | | | | | | | 18,125,202.08 |
| 2.3.7 - COMBUSTIBLES, LUBRICANTES, PRODUCTOS QUÍMICOS Y CONEXOS | 388,100,000.00 | | - | 82,099,049.32 | 50,508,894.09 | 41,465,779.00 | | | | | | | | | 174,073,712.41 |
| 2.3.8 - GASTOS QUE SE ASIGNARÁN DURANTE EL EJERCICIO (ART. 32 Y 33 LEY 423-06) | | | - | - | - | - | | | | | | | | | - |
| 2.3.9 - PRODUCTOS Y ÚTILES VARIOS | 46,854,518.00 | | 2,498,338.01 | 16,269,230.53 | 31,824,034.17 | 18,136,113.30 | | | | | | | | | 68,727,716.01 |
| 2.4 - TRANSFERENCIAS CORRIENTES | 1,379,555,976.00 | | 105,079,391.30 | 104,965,844.30 | 104,965,844.30 | 114,965,844.30 | | | | | | | | | 429,976,924.20 |
| 2.4.1 - TRANSFERENCIAS CORRIENTES AL SECTOR PRIVADO | 16,766,206.00 | | 249,409.00 | 135,862.00 | 135,862.00 | 135,862.00 | | | | | | | | | 656,995.00 |
| 2.4.2 - TRANSFERENCIAS CORRIENTES AL GOBIERNO GENERAL NACIONAL | 1,045,289,770.00 | | 80,406,905.38 | 80,406,905.38 | 80,406,905.38 | 80,406,905.38 | | | | | | | | | 321,627,621.52 |
| 2.4.3 - TRANSFERENCIAS CORRIENTES A GOBIERNOS GENERALES LOCALES | | | - | - | - | - | | | | | | | | | - |
| 2.4.4 - TRANSFERENCIAS CORRIENTES A EMPRESAS PÚBLICAS NO FINANCIERAS | | | - | - | - | - | | | | | | | | | - |
| 2.4.5 - TRANSFERENCIAS CORRIENTES A INSTITUCIONES PÚBLICAS FINANCIERAS | 317,500,000.00 | | 24,423,076.92 | 24,423,076.92 | 24,423,076.92 | 34,423,076.92 | | | | | | | | | 107,692,307.68 |
| 2.4.6 - SUBVENCIONES | | | - | - | - | - | | | | | | | | | - |
| 2.4.7 - TRANSFERENCIAS CORRIENTES AL SECTOR EXTERNO | | | - | - | - | - | | | | | | | | | - |
| 2.4.9 - TRANSFERENCIAS CORRIENTES A OTRAS INSTITUCIONES PÚBLICAS | | | - | - | - | - | | | | | | | | | - |
| 2.5 - TRANSFERENCIAS DE CAPITAL | 1,152,949,750.00 | | | 11,500,000.00 | 24,550,000.00 | 10,750,000.00 | | | | | | | | | 46,800,000.00 |
| 2.5.1 - TRANSFERENCIAS DE CAPITAL AL SECTOR PRIVADO | 50,000,000.00 | | - | - | 18,800,000.00 | 5,000,000.00 | | | | | | | | | 23,800,000.00 |
| 2.5.2 - TRANSFERENCIAS DE CAPITAL AL GOBIERNO GENERAL NACIONAL | 1,102,949,750.00 | | - | 11,500,000.00 | 5,750,000.00 | 5,750,000.00 | | | | | | | | | 23,000,000.00 |
| 2.5.3 - TRANSFERENCIAS DE CAPITAL A GOBIERNOS GENERALES LOCALES | | | - | - | - | - | | | | | | | | | - |
| 2.5.4 - TRANSFERENCIAS DE CAPITAL A EMPRESAS PÚBLICAS NO FINANCIERAS | | | - | - | - | - | | | | | | | | | - |
| 2.5.5 - TRANSFERENCIAS DE CAPITAL AL SECTOR EXTERNO | | | - | - | - | - | | | | | | | | | - |
| 2.5.9 - TRANSFERENCIAS DE CAPITAL A OTRAS INSTITUCIONES PÚBLICAS | | | - | - | - | - | | | | | | | | | - |
| 2.6 - BIENES MUEBLES, INMUEBLES E INTANGIBLES | 369,278,529.00 | | 3,819,999.84 | 14,456,038.15 | 149,830,660.34 | 231,356,447.75 | | | | | | | | | 399,463,146.08 |
| 2.6.1 - MOBILIARIO Y EQUIPO | 54,278,529.00 | | 54,278,529.00 | 960,600.31 | 7,462,001.12 | 47,624,055.37 | | | | | | | | | 56,046,656.80 |
| 2.6.2 - MOBILIARIO Y EQUIPO AUDIOVISUAL, RECREATIVO Y EDUCACIONAL | | | - | - | - | - | | | | | | | | | - |
| 2.6.3 - EQUIPO E INSTRUMENTAL, CIENTÍFICO Y LABORATORIO | 25,000,000.00 | | - | - | - | - | | | | | | | | | - |
| 2.6.4 - VEHÍCULOS Y EQUIPO DE TRANSPORTE, TRACCIÓN Y ELEVACIÓN | 180,000,000.00 | | - | - | 63,100,211.70 | - | | | | | | | | | 63,100,211.70 |
| 2.6.5 - MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS | 83,000,000.00 | | - | 1,831,637.18 | - | 17,828,006.60 | | | | | | | | | 19,659,643.78 |
| 2.6.6 - EQUIPOS DE DEFENSA Y SEGURIDAD | 10,000,000.00 | | 3,819,999.84 | 11,663,800.66 | - | - | | | | | | | | | 15,483,800.50 |
| 2.6.7 - ACTIVOS BIOLÓGICOS | | | - | - | - | - | | | | | | | | | - |
| 2.6.8 - BIENES INTANGIBLES | | | - | - | 4,882,453.20 | - | | | | | | | | | 4,882,453.20 |
| 2.6.9 - EDIFICIOS, ESTRUCTURAS, TIERRAS, TERRENOS Y OBJETOS DE VALOR | 10,000,000.00 | | - | - | 74,385,994.32 | 165,904,385.78 | | | | | | | | | 240,290,380.10 |
| 2.7 - OBRAS | 20,656,711,185.00 | | 1,623,081,024.92 | 938,076,504.86 | 2,187,546,950.02 | 2,321,073,786.30 | | | | | | | | | 7,069,778,266.10 |
| 2.7.1 - OBRAS EN EDIFICACIONES | 1,180,941,823.00 | | 5,470,430.37 | 30,163,427.13 | 11,057,414.55 | 488,517,569.73 | | | | | | | | | 535,208,841.78 |
| 2.7.2 - INFRAESTRUCTURA | 18,875,769,362.00 | | 1,617,610,594.55 | 907,913,077.73 | 2,176,489,535.47 | 1,832,556,216.57 | | | | | | | | | 6,534,569,424.32 |
| 2.7.3 - CONSTRUCCIONES EN BIENES CONCESIONADOS | | | - | - | - | - | | | | | | | | | - |
| 2.7.4 - GASTOS QUE SE ASIGNARÁN DURANTE EL EJERCICIO PARA INVERSIÓN (ART. 32 Y 33 LEY 423-06) | | | - | - | - | - | | | | | | | | | - |
| 2.8 - ADQUISICIÓN DE ACTIVOS FINANCIEROS CON FINES DE POLÍTICA | | | | | | | | | | | | | | | |
| 2.8.1 - CONCESIÓN DE PRÉSTAMOS | | | - | - | - | - | | | | | | | | | - |
| 2.8.2 - ADQUISICIÓN DE TÍTULOS VALORES REPRESENTATIVOS DE DEUDA | | | - | - | - | - | | | | | | | | | - |
| 2.9 - GASTOS FINANCIEROS | | | | | | | | | | | | | | | |
| 2.9.1 - INTERESES DE LA DEUDA PÚBLICA INTERNA | | | - | - | - | - | | | | | | | | | - |
| 2.9.2 - INTERESES DE LA DEUDA PÚBLICA EXTERNA | | | - | - | - | - | | | | | | | | | - |
| 2.9.4 - COMISIONES Y OTROS GASTOS BANCARIOS DE LA DEUDA PÚBLICA | | | - | - | - | - | | | | | | | | | - |
| TOTAL GASTOS | 30,578,964,242.00 | | 2,179,398,556.56 | 1,692,537,567.49 | 3,330,134,077.14 | 3,302,956,413.59 | | | | | | | | | 10,505,026,614.78 |
| 4 - APLICACIONES FINANCIERAS | 500,000,000.00 | | | | | | | | | | | | | | |
| 4.1 - INCREMENTO DE ACTIVOS FINANCIEROS | 500,000,000.00 | | | | | | | | | | | | | | |
| 4.1.1 - INCREMENTO DE ACTIVOS FINANCIEROS CORRIENTES | | | - | - | - | - | | | | | | | | | - |
| 4.1.2 - INCREMENTO DE ACTIVOS FINANCIEROS NO CORRIENTES | 500,000,000.00 | | - | - | - | - | | | | | | | | | - |
| 4.2 - DISMINUCIÓN DE PASIVOS | | | | | | | | | | | | | | | |
| 4.2.1 - DISMINUCIÓN DE PASIVOS CORRIENTES | 0.00 | | - | - | - | - | | | | | | | | | - |
| 4.2.2 - DISMINUCIÓN DE PASIVOS NO CORRIENTES | | | - | - | - | - | | | | | | | | | - |
| 4.3 - DISMINUCIÓN DE FONDOS DE TERCEROS | | | | | | | | | | | | | | | |
| 4.3.5 - DISMINUCIÓN DEPÓSITOS FONDOS DE TERCEROS | | | - | - | - | - | | | | | | | | | - |
| TOTAL APLICACIONES FINANCIERAS | 500,000,000.00 | | | | | | | | | | | | | | |
| Total Gastos y Aplicaciones Financieras | 31,078,964,242.00 | | 2,179,398,556.56 | 1,692,537,567.49 | 3,330,134,077.14 | 3,302,956,413.59 | | | | | | | | | 10,505,026,614.78 |

Fuente: SIGEF

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

Presupuesto mod