



Ministerio de Hacienda
Dirección de Administración Financiera Integrada
Dirección Financiera
Departamento de Presupuesto
Año 2021
Presupuesto de Gastos y Aplicaciones Financieras



Agrupaciones	Pres. Inicial	Pres. Vigente Aprobado	Devengado Aprobado	2021/01-Enero	2021/02-Febrero	2021/03-Marzo	2021/04-Abril	2021/05-Mayo	2021/06-Junio	2021/07-Julio	2021/08-Agosto	2021/09-Septiembre
				Devengado Aprobado	Devengado Aprobado	Devengado Aprobado	Devengado Aprobado	Devengado Aprobado	Devengado Aprobado	Devengado Aprobado	Devengado Aprobado	Devengado Aprobado
Total General	1,078,790,735.00	871,559,431.10	293,404,434.52	13,962,889.25	14,205,732.99	19,647,959.67	24,850,112.47	23,260,048.26	14,897,477.54	14,066,007.96	28,848,790.35	141,665,416.03
2-GASTOS	1,078,790,735.00	871,559,431.10	293,404,434.52	13,962,889.25	14,205,732.99	19,647,959.67	24,850,112.47	23,260,048.26	14,897,477.54	14,066,007.96	28,848,790.35	141,665,416.03
2.1-REMUNERACIONES Y CONTRIBUCIONES	250,688,053.00	250,688,053.00	136,663,879.46	13,289,279.68	14,004,412.99	13,605,916.55	24,378,487.53	13,811,947.52	14,633,595.62	13,729,652.96	13,955,002.60	15,255,584.01
2.1.1-REMUNERACIONES	157,782,301.00	157,549,501.00	103,012,081.46	11,040,172.00	11,671,671.99	11,331,115.01	11,256,954.88	11,462,008.47	12,152,672.00	11,448,065.41	11,726,671.70	10,922,750.00
2.1.2-SOBRESUELDOS	66,151,575.00	66,384,375.00	16,842,642.82	661,000.00	661,000.00	661,000.00	11,524,642.82	712,000.00	737,000.00	666,000.00	610,000.00	610,000.00
2.1.4-GRATIFICACIONES Y BONIFICACIONES	4,800,000.00	4,800,000.00	2,119,289.68	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,119,289.68
2.1.5-CONTRIBUCIONES A LA SEGURIDAD SOCIAL	21,954,177.00	21,954,177.00	14,689,865.50	1,588,107.68	1,671,741.00	1,613,801.54	1,596,889.83	1,637,939.05	1,743,923.62	1,615,587.55	1,618,330.90	1,603,544.33
2.2-CONTRATACIÓN DE SERVICIOS	319,486,468.00	412,038,018.10	140,064,034.33	542,289.57	70,000.00	603,561.14	340,304.94	9,310,960.74	121,617.92	70,000.00	2,724,600.00	126,280,700.02
2.2.2-PUBLICIDAD, IMPRESIÓN Y ENCUADERNACIÓN	2,250,000.00	2,250,000.00	126,909.00	0.00	0.00	0.00	78,057.00	10,620.00	38,232.00	0.00	0.00	0.00
2.2.3-VIÁTICOS	1,500,000.00	1,500,000.00	13,800.00	0.00	0.00	1,500.00	1,500.00	0.00	0.00	0.00	0.00	10,800.00
2.2.4-TRANSPORTE Y ALMACENAJE	502,000.00	502,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.2.5-ALQUILERES Y RENTAS	48,346,330.00	259,223,318.00	127,363,169.59	542,289.57	70,000.00	136,263.14	121,330.94	70,000.00	83,385.92	70,000.00	0.00	126,269,900.02
2.2.6-SEGUROS	1,900,000.00	1,900,000.00	629,779.35	0.00	0.00	0.00	0.00	629,779.35	0.00	0.00	0.00	0.00
2.2.7-SERVICIOS DE CONSERVACIÓN, REPARACIONES MENORES E INSTALACIONES TEMPORALES	12,757,000.00	24,757,000.00	5,432,449.01	0.00	0.00	56,640.00	139,417.00	5,236,392.01	0.00	0.00	0.00	0.00
2.2.8-OTROS SERVICIOS NO INCLUIDOS EN CONCEPTOS ANTERIORES	252,031,138.00	121,705,700.10	6,497,927.38	0.00	0.00	409,158.00	0.00	3,364,169.38	0.00	0.00	2,724,600.00	0.00
2.2.9-OTRAS CONTRATACIONES DE SERVICIOS	200,000.00	200,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.3-MATERIALES Y SUMINISTROS	87,902,887.00	43,784,637.00	1,362,169.40	131,320.00	131,320.00	163,186.40	131,320.00	137,140.00	142,264.00	266,355.00	130,132.00	129,132.00
2.3.1-ALIMENTOS Y PRODUCTOS AGROFORESTALES	550,000.00	550,000.00	44,720.00	0.00	0.00	12,597.00	0.00	5,820.00	10,944.00	3,135.00	6,612.00	5,612.00
2.3.2-TEXTILES Y VESTUARIOS	450,000.00	450,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.3.3-PRODUCTOS DE PAPEL, CARTÓN E IMPRESOS	450,000.00	450,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.3.5-PRODUCTOS DE CUERO, CAUCHO Y PLÁSTICO	380,000.00	380,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.3.6-PRODUCTOS DE MINERALES, METÁLICOS Y NO METÁLICOS	745,000.00	745,000.00	138,060.00	0.00	0.00	0.00	0.00	0.00	0.00	138,060.00	0.00	0.00
2.3.7-COMBUSTIBLES, LUBRICANTES, PRODUCTOS QUÍMICOS Y CONEXOS	1,611,756.00	1,611,756.00	1,160,120.00	131,320.00	131,320.00	131,320.00	131,320.00	131,320.00	131,320.00	125,160.00	123,520.00	123,520.00
2.3.9-PRODUCTOS Y ÚTILES VARIOS	83,716,131.00	39,597,881.00	19,269.40	0.00	0.00	19,269.40	0.00	0.00	0.00	0.00	0.00	0.00
2.6-BIENES MUEBLES, INMUEBLES E INTANGIBLES	420,713,327.00	165,048,723.00	17,314,351.33	0.00	0.00	5,275,295.58	0.00	0.00	0.00	0.00	12,039,055.75	0.00
2.6.1-MOBILIARIO Y EQUIPO	108,002,104.00	40,963,048.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.6.2-MOBILIARIO Y EQUIPO AUDIOVISUAL, RECREATIVO Y EDUCACIONAL	2,530,000.00	2,530,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.6.4-VEHÍCULOS Y EQUIPO DE TRANSPORTE, TRACCIÓN Y ELEVACIÓN	200,000.00	200,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.6.5-MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS	42,486,219.00	23,780,380.66	5,275,295.58	0.00	0.00	5,275,295.58	0.00	0.00	0.00	0.00	0.00	0.00
2.6.8-BIENES INTANGIBLES	267,495,004.00	97,575,294.34	12,039,055.75	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12,039,055.75	0.00


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