



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



| Agrupaciones | Pres. Inicial | Pres. Vigente Aprobado | Devengado Aprobado | Enero | Febrero | Marzo | Abril | Mayo | Junio | Julio | Agosto | Septiembre | Octubre |
|--|------------------|------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| | | | | Devengado Aprobado | 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 | 1,063,273,447.10 | 320,428,879.91 | 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 | 13,868,551.63 |
| 2-GASTOS | 1,078,790,735.00 | 1,063,273,447.10 | 320,428,879.91 | 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 | 13,868,551.63 |
| 2.1-REMUNERACIONES Y CONTRIBUCIONES | 250,688,053.00 | 248,688,053.00 | 161,157,577.25 | 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 | 13,472,878.63 |
| 2.1.1-REMUNERACIONES | 157,782,301.00 | 157,549,501.00 | 114,239,124.97 | 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 | 11,227,043.51 |
| 2.1.2-SOBRESUELDOS | 66,151,575.00 | 66,384,375.00 | 28,473,461.98 | 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 | 610,000.00 |
| 2.1.4-GRATIFICACIONES Y BONIFICACIONES | 4,800,000.00 | 2,800,000.00 | 2,119,289.68 | - | - | - | - | - | - | - | - | 2,119,289.68 | - |
| 2.1.5-CONTRIBUCIONES A LA SEGURIDAD SOCIAL | 21,954,177.00 | 21,954,177.00 | 16,325,700.62 | 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 | 1,635,835.12 |
| 2.2-CONTRATACIÓN DE SERVICIOS | 319,486,468.00 | 438,464,018.10 | 140,280,436.93 | 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 | 81,328.00 |
| 2.2.2-PUBLICIDAD, IMPRESIÓN Y ENCUADERNACIÓN | 2,250,000.00 | 550,000.00 | 138,237.00 | - | - | - | 78,057.00 | 10,620.00 | 38,232.00 | - | - | - | 11,328.00 |
| 2.2.3-VIÁTICOS | 1,500,000.00 | 200,000.00 | 13,800.00 | - | - | 1,500.00 | 1,500.00 | - | - | - | - | 10,800.00 | - |
| 2.2.4-TRANSPORTE Y ALMACENAJE | 502,000.00 | 2,000.00 | - | - | - | - | - | - | - | - | - | - | - |
| 2.2.5-ALQUILERES Y RENTAS | 48,346,330.00 | 276,377,818.00 | 127,433,169.59 | 542,289.57 | 70,000.00 | 136,263.14 | 121,330.94 | 70,000.00 | 83,385.92 | 70,000.00 | - | 126,269,900.02 | 70,000.00 |
| 2.2.6-SEGUROS | 1,900,000.00 | 1,800,000.00 | 629,779.35 | - | - | - | - | 629,779.35 | - | - | - | - | - |
| 2.2.7-SERVICIOS DE CONSERVACIÓN, REPARACIONES MENORES E INSTALACIONES TEMPORALES | 12,757,000.00 | 19,057,000.00 | 5,432,449.01 | - | - | 56,640.00 | 139,417.00 | 5,236,392.01 | - | - | - | - | - |
| 2.2.8-OTROS SERVICIOS NO INCLUIDOS EN CONCEPTOS ANTERIORES | 252,031,138.00 | 140,277,200.10 | 6,497,927.38 | - | - | 409,158.00 | - | 3,364,169.38 | - | - | 2,724,600.00 | - | - |
| 2.2.9-OTRAS CONTRATACIONES DE SERVICIOS | 200,000.00 | 200,000.00 | 135,074.60 | - | - | - | - | - | - | - | - | - | - |
| 2.3-MATERIALES Y SUMINISTROS | 87,902,887.00 | 4,059,637.00 | 1,676,514.40 | 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 | 314,345.00 |
| 2.3.1-ALIMENTOS Y PRODUCTOS AGROFORESTALES | 550,000.00 | 150,000.00 | 60,005.00 | - | - | 12,597.00 | - | 5,820.00 | 10,944.00 | 3,135.00 | 6,612.00 | 5,612.00 | 15,285.00 |
| 2.3.2-TEXTILES Y VESTUARIOS | 450,000.00 | 150,000.00 | 131,290.00 | - | - | - | - | - | - | - | - | - | 131,290.00 |
| 2.3.3-PRODUCTOS DE PAPEL, CARTÓN E IMPRESOS | 450,000.00 | - | - | - | - | - | - | - | - | - | - | - | - |
| 2.3.5-PRODUCTOS DE CUERO, CAUCHO Y PLÁSTICO | 380,000.00 | 80,000.00 | - | - | - | - | - | - | - | - | - | - | - |
| 2.3.6-PRODUCTOS DE MINERALES, METÁLICOS Y NO METÁLICOS | 745,000.00 | 420,000.00 | 138,060.00 | - | - | - | - | - | - | 138,060.00 | - | - | - |
| 2.3.7-COMBUSTIBLES, LUBRICANTES, PRODUCTOS QUÍMICOS Y CONEXOS | 1,611,756.00 | 1,611,756.00 | 1,283,640.00 | 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 | 123,520.00 |
| 2.3.9-PRODUCTOS Y ÚTILES VARIOS | 83,716,131.00 | 1,647,881.00 | 63,519.40 | - | - | 19,269.40 | - | - | - | - | - | - | 44,250.00 |
| 2.6-BIENES MUEBLES, INMUEBLES E INTANGIBLES | 420,713,327.00 | 372,061,739.00 | 17,314,351.33 | - | - | 5,275,295.58 | - | - | - | - | 12,039,055.75 | - | - |
| 2.6.1-MOBILIARIO Y EQUIPO | 108,002,104.00 | 2,687,548.00 | - | - | - | - | - | - | - | - | - | - | - |
| 2.6.2-MOBILIARIO Y EQUIPO AUDIOVISUAL, RECREATIVO Y EDUCACIONAL | 2,530,000.00 | 130,000.00 | - | - | - | - | - | - | - | - | - | - | - |
| 2.6.4-VEHÍCULOS Y EQUIPO DE TRANSPORTE, TRACCIÓN Y ELEVACIÓN | 200,000.00 | - | - | - | - | - | - | - | - | - | - | - | - |
| 2.6.5-MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS | 42,486,219.00 | 148,904,652.85 | 5,275,295.58 | - | - | 5,275,295.58 | - | - | - | - | - | - | - |
| 2.6.8-BIENES INTANGIBLES | 267,495,004.00 | 219,439,538.15 | 12,039,055.75 | - | - | - | - | - | - | - | 12,039,055.75 | - | - |
| 2.6.9-EDIFICIOS, ESTRUCTURAS, TIERRAS, TERRENOS Y OBJETOS DE VALOR | - | 900,000.00 | - | - | - | - | - | - | - | - | - | - | - |


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