

DETALLE	Presupuesto Aprobado	Presupuesto Modificado	Gasto devengado												
			Enero	Febrero	Marzo	Abril	Mayo	Junio	Julio	Agosto	Septiembre	Octubre	Noviembre	Diciembre	Total
2 - GASTOS															
2.1 - REMUNERACIONES Y CONTRIBUCIONES	297,247,282.00	12,787,646.00	18,623,980.59	20,094,134.43	20,699,864.78	21,305,145.95	34,838,283.44	19,243,972.21	20,491,333.79	24,467,586.15	18,704,444.11	35,290,433.59	39,655,995.87	36,225,521.02	309,640,695.93
2.1.1 - REMUNERACIONES	234,387,838.00	-8,098,398.07	15,498,663.82	17,005,330.49	17,606,859.66	18,184,491.08	16,960,230.15	16,144,830.49	17,362,417.47	21,339,134.53	15,553,942.79	17,096,280.49	36,014,151.11	17,175,613.82	225,941,945.90
2.1.2 - SOBRESUELDOS	32,928,663.00	22,119,602.50	740,000.00	700,000.00		735,000.00	735,000.00	15,482,441.92	725,000.00	740,000.00	740,000.00	740,000.00	15,798,988.81	1,229,218.05	55,002,929.27
2.1.3 - DIETAS Y GASTOS DE REPRESENTACIÓN													0.00		0.00
2.1.4 - GRATIFICACIONES Y BONIFICACIONES													0.00	2,412,626.71	2,412,626.71
2.1.5 - CONTRIBUCIONES A LA SEGURIDAD SOCIAL	29,930,781.00	-1,233,558.43	2,385,316.77	2,388,803.94	2,358,005.12	2,385,654.87	2,395,611.37	2,374,141.72	2,388,916.32	2,388,451.62	2,410,501.32	2,395,164.29	2,412,626.71		26,283,194.05
2.2 - CONTRATACIÓN DE SERVICIOS	47,325,377.00	3,657,684.35	5,552,266.52	1,863,516.42	3,769,532.26	3,516,825.54	2,227,347.54	4,773,279.97	3,560,473.34	3,215,754.42	5,664,546.44	2,520,564.10	5,754,058.26	7,659,249.19	50,077,414.00
2.2.1 - SERVICIOS BÁSICOS	6,522,109.00	2,059,833.78	1,174,918.00	19,970.99	1,069,834.33	19,834.00	531,923.43	807,832.19	885,012.10	563,383.95	638,820.96	279,333.17	1,450,929.84	942,678.71	8,384,471.67
2.2.2 - PUBLICIDAD, IMPRESIÓN Y ENCUADERNACIÓN	2,262,600.00	174,883.22	177,000.00	177,000.00	230,100.00	194,700.00	17,700.00	194,700.00	194,700.00	194,700.00	371,700.00	21,698.22	194,700.00	194,700.00	2,163,398.22
2.2.3 - VIÁTICOS	2,100,000.00	0.00		190,315.00		246,555.00		45,650.00	434,460.00	204,942.50	346,150.00	97,400.00	171,020.04	363,460.50	2,099,953.04
2.2.4 - TRANSPORTE Y ALMACENAJE	550,000.00	-390,955.00			50,000.00			0.00	100,000.00				3,300.00		153,300.00
2.2.5 - ALQUILERES Y RENTAS	16,546,083.00	1,707,492.56	1,120,643.41	727,643.43	986,653.43	1,887,392.47	1,256,674.11	1,418,192.51	1,253,198.90	1,500,802.52	2,199,197.73	1,443,902.28	2,266,717.08	2,221,159.38	18,282,177.25
2.2.6 - SEGUROS	3,818,075.00	883,335.11	2,526,165.11	115,767.00	209,323.00	118,940.00	103,910.00	103,910.00	102,731.00	77,681.00	0.00	161,040.00	77,558.00	900,256.72	4,497,281.83
2.2.7 - SERVICIOS DE CONSERVACIÓN, REPARACIONES MENORES E INSTA	3,720,000.00	-952,818.94	249,830.00		249,970.00	249,950.00	250,250.00	251,104.00	256,555.60	238,242.00	250,471.99	250,042.00	153,500.42	343,145.18	2,743,061.19
2.2.8 - OTROS SERVICIOS NO INCLUIDOS EN CONCEPTOS ANTERIORES	4,020,000.00	2,278,757.45	303,710.00	398,000.00	274,000.00	124,000.00	21,240.00	452,400.00	576,250.74	436,002.45	1,039,940.00	255,748.43	1,030,500.00	1,278,827.95	6,190,619.57
2.2.9 - OTRAS CONTRATACIONES DE SERVICIOS	7,786,510.00	-2,102,843.83		234,820.00	699,651.50	675,454.07	0.00	1,010,681.27	292,025.00		818,265.76	8,100.00	409,132.88	1,415,020.75	5,563,151.23
2.3 - MATERIALES Y SUMINISTROS	54,516,166.00	-1,370,588.64	1,895,053.54	1,509,152.93	1,135,904.38	1,773,212.20	6,823,929.98	843,875.46	2,547,508.36	4,504,701.41	5,982,776.39				

Fuente [SIGEF]

Fecha de registro hasta el 01 de Diciembre 2025

Fecha de Imputación hasta el 31 de Diciembre 2025



Rolando I. Rosario Rodríguez
Encargado Interino de la División de Presupuesto