

Detalle	GASTOS DEVENGADOS													Diciemb	
	Presupuesto Vigente	Presupuesto Modificado	Enero	Febrero	Marzo	Abril	Mayo	Junio	Julio	Agosto	Septiembre	Octubre	Noviembre		
2 - GASTOS	500.875.816,00		10.420.773,07	10.922.660,49	13.732.518,11	16.140.222,62	14.012.126,39	17.600.183,44	48.742.656,23	18.722.109,05	11.493.093,42	56.038.066,17	85.754.893,71	-	303.579.302,70
2.1 - REMUNERACIONES Y CONTRIBUCIONES	158.230.149,00	-	9.026.564,47	9.062.342,44	8.956.226,41	14.512.608,95	9.930.915,84	9.726.101,77	9.432.676,68	9.477.143,14	9.167.319,12	17.470.990,56	19.117.386,49	-	125.880.275,87
2.1.1 - REMUNERACIONES	109.758.886,00		7.476.577,00	7.520.485,17	7.426.641,14	7.263.577,00	7.421.577,00	7.848.323,65	7.799.827,00	7.840.036,62	7.709.577,00	8.407.142,06	8.213.188,44		84.926.952,08
2.1.2 - SOBRESUELDOS															-
2.1.2 Compensaciones	32.829.231,00		416.000,00	416.000,00	416.000,00	6.143.504,61	1.379.727,26	706.000,00	446.000,00	446.000,00	277.000,00	7.801.725,50	1.547.555,33		19.995.512,70
2.1.3 - DIETAS Y GASTOS DE REPRESENTACIÓN	315.000,00										8.972,80				8.972,80
2.1.4 - GRATIFICACIONES Y BONIFICACIONES													8.111.931,16		8.111.931,16
2.1.5 - CONTRIBUCIONES A LA SEGURIDAD SOCIAL	15.327.032,00		1.133.987,47	1.125.857,27	1.113.585,27	1.105.527,34	1.129.611,58	1.171.778,12	1.186.849,68	1.191.106,52	1.171.769,32	1.262.123,00	1.244.711,56		12.836.907,13
2.2 - CONTRATACIÓN DE SERVICIOS	327.447.390,00	-	1.394.208,60	1.225.918,16	2.283.506,52	1.255.062,91	3.432.632,34	6.936.736,15	38.215.300,84	8.641.723,72	1.977.194,26	37.940.634,36	65.576.911,55	-	168.879.829,41
2.2.1 - SERVICIOS BÁSICOS	7.179.700,00		545.982,34	606.926,07	484.088,72	191.699,64	602.298,11	446.106,41	192.437,36	195.086,02	590.443,90	843.210,10	500.968,30		5.199.246,97
2.2.2 - PUBLICIDAD, IMPRESIÓN Y ENCUADERNACIÓN	293.865.839,00		59.000,00	25.665,00	54.284,72	-	166.090,60	3.661.403,42	35.422.764,56	7.062.260,00	642.168,00	33.470.228,00	59.717.446,49		140.281.310,79
2.2.3 - VIÁTICOS	2.700.000,00				231.355,10	228.862,79	220.857,50	76.700,00	242.060,00	163.799,88	218.857,50	514.923,51	161.375,63		2.058.791,91
2.2.5- CONTRACION DE SERVICIO															-
2.2.4 - TRANSPORTE Y ALMACENAJE	450.000,00				101.040,00	0,00	600,00			250,00			45.000,00		146.890,00
2.2.5 - ALQUILERES Y RENTAS	5.279.000,00		211.210,66	97.350,00		298.991,27	1.112.681,22	367.684,40	655.014,40	80.354,40		1.119.092,84	550.446,40		4.492.825,59
2.2.6 - SEGUROS	6.219.299,00		374.575,23	381.091,29	227.945,85	534.236,73	382.458,66	1.604.343,06	384.926,37	227.932,40	399.965,68	400.221,02	584.815,97		5.502.512,26
2.2.7-CONTRACION DE SERVICIO Y MANTENIMIENTO MENORES	2.900.000,00		14.829,17	114.885,80	84.826,11		264.961,17	171.190,15	57.283,78	67.798,94	117.915,62	259.504,96	16.957,76		1.170.153,46
2.2.8 - OTROS SERVICIOS NO INCLUIDOS EN CONCEPTOS ANTERIORES	1.377.101,00				27.027,42	1.272,48	284.293,48	240.476,11	879.859,37	282.975,08	712,56	482.957,13			2.199.573,63
2.2.9 - OTRAS CONTRATACIONES DE SERVICIOS	7.476.451,00		188.611,20		1.072.938,60	0,00	398.391,60	368.832,60	380.955,00	561.267,00	7.131,00	850.496,80	3.999.901,00		7.828.524,80
2.3 - MATERIALES Y SUMINISTROS	13.959.365,00	-	-	634.399,89	2.492.785,18	292.910,75	305.125,98	547.836,02	569.463,34	603.242,19	348.580,04	626.441,25	909.331,09	-	7.330.115,73
2.3.1 - ALIMENTOS Y PRODUCTOS AGROFORESTALES	441.020,00				167.849,10	17.658,43	19.525,00	10.155,00		9.314,00	9.102,00	129.388,82	21.240,00		384.232,35
2.3.2 - TEXTILES Y VESTUARIOS	205.000,00								118.754,50				5.363,63		124.118,13
2.3.3 - PRODUCTOS DE PAPEL, CARTÓN E IMPRESOS	293.145,00				32.714,55			66.224,90				50.703,89			149.643,34
2.3.4 - PRODUCTOS FARMACÉUTICOS	10.350,00				6.059,30							7.600,03			13.659,33
2.3.5 - PRODUCTOS DE CUERO, CAUCHO Y PLÁSTICO	400.000,00								96.315,43	54.813,13			242.152,71		393.281,27
2.3.6 - PRODUCTOS DE MINERALES, METÁLICOS Y NO METÁLICOS	6.685,00				858,69										858,69
2.3.7 - COMBUSTIBLES, LUBRICANTES, PRODUCTOS QUÍMICOS Y CONEXOS	7.248.240,00			629.100,00	1.793.585,20	253.953,32	251.100,00	244.900,00	304.489,20	290.900,00	313.568,23	358.598,91	310.900,00		4.751.094,86
2.3.8 - GASTOS QUE SE ASIGNARÁN DURANTE EL EJERCICIO (ART. 32 Y 33 LEY 423-06)															-
2.3.9 - PRODUCTOS Y ÚTILES VARIOS	5.354.925,00			5.299,89	491.718,34	21.299,00	34.500,98	226.556,12	49.904,21	248.215,06	25.909,81	80.149,60	329.674,75		1.513.227,76

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2.4.1 - TRANSFERENCIAS CORRIENTES AL SECTOR PRIVADO															-
2.4.2 - TRANSFERENCIAS CORRIENTES AL GOBIERNO GENERAL NACIONAL															-
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															-
2.4.7 - TRANSFERENCIAS CORRIENTES AL SECTOR EXTERNO															-
2.4.9 - TRANSFERENCIAS CORRIENTES A OTRAS INSTITUCIONES PÚBLICAS															-
2.5 - TRANSFERENCIAS DE CAPITAL															-
2.5.1 - TRANSFERENCIAS DE CAPITAL AL SECTOR PRIVADO															-
2.4 - TRANSFERENCIAS CORRIENTES															-
2.5.2 - TRANSFERENCIAS DE CAPITAL AL GOBIERNO GENERAL NACIONAL															-
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 A INSTITUCIONES PÚBLICAS FINANCIERAS															-
2.5.6 - TRANSFERENCIAS DE CAPITAL AL SECTOR EXTERNO															-
2.5.9 - TRANSFERENCIAS DE CAPITAL A OTRAS INSTITUCIONES PÚBLICAS															-
2.6 - BIENES MUEBLES, INMUEBLES E INTANGIBLES	1.238.912,00	-	-	-	-	79.640,01	162.703,13	389.509,50	525.215,37	-	-	-	151.264,58	-	1.308.332,59
2.6.1 - MOBILIARIO Y EQUIPO	496.900,00							101.589,50	214.521,37				151.264,58		467.375,45
2.6.2 - MOBILIARIO Y EQUIPO DE AUDIO, AUDIOVISUAL, RECREATIVO Y EDUCACIONAL	727.012,00						180.749,10	287.920,00	310.694,00						779.363,10
2.6.3 - EQUIPO E INSTRUMENTAL, CIENTÍFICO Y LABORATORIO	0,00														-

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Clasificación Cuenta

BALANCE APROBADO

Sistema Integrado de Gestión Financiera

Periodo: 2025

Obj. Cuenta	Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				Pagado
					Preventivo	Compromiso	Devengado	Libramiento	
Total General	407,609,977.00	93,285,839.00	500,875,816.00	30,940,727.92	489,928,088.08	458,174,388.29	303,579,302.70	243,872,354.01	236,076,068.89
00	407,609,977.00	93,285,839.00	500,875,816.00	30,940,727.92	489,928,088.08	458,174,388.29	303,579,302.70	243,872,354.01	236,076,068.89
21 REMUNERACIONES Y CONTRIBUCIONES	188,230,149.00	0.00	188,230,149.00	24,350,793.60	133,879,353.40	133,879,353.40	125,880,276.87	117,410,004.71	116,532,109.38
21.1 REMUNERACIONES	109,759,888.00	0.00	109,759,888.00	10,542,983.77	99,216,904.23	99,216,904.23	93,038,883.24	84,828,952.08	84,726,952.08
21.1.1 Remuneraciones al personal fijo	62,805,372.00	0.00	62,805,372.00	6,818,682.50	55,986,689.50	55,986,689.50	52,922,812.51	52,892,812.51	52,882,812.51
21.1.1.01 Sueldos empleados fijos	62,805,372.00	0.00	62,805,372.00	6,818,682.50	55,986,689.50	55,986,689.50	52,922,812.51	52,892,812.51	52,882,812.51
21.1.1.2 Remuneraciones al personal de carácter temporal	37,359,600.00	0.00	37,359,600.00	2,973,456.08	34,386,143.92	34,386,143.92	31,276,143.92	31,206,143.92	31,136,143.92
21.1.2.08 Empleados temporales	35,139,600.00	0.00	35,139,600.00	1,688,456.08	33,470,143.92	33,470,143.92	30,415,143.92	30,345,143.92	30,275,143.92
21.1.2.11 Interinato	2,220,000.00	0.00	2,220,000.00	1,304,000.00	916,000.00	916,000.00	861,000.00	861,000.00	861,000.00
21.1.4 Sueldo anual no.13	8,893,914.00	0.00	8,893,914.00	781,982.84	8,111,931.16	8,111,931.16	8,111,931.16	8,111,931.16	8,111,931.16
21.1.4.01 Sueldo Anual No. 13	8,893,914.00	0.00	8,893,914.00	781,982.84	8,111,931.16	8,111,931.16	8,111,931.16	8,111,931.16	8,111,931.16
21.1.5 Prestaciones económicas	900,000.00	0.00	900,000.00	171,804.35	728,195.65	728,195.65	728,195.65	728,195.65	728,195.65
21.1.5.03 Proporción de vacaciones no disfrutadas	450,000.00	-200,000.00	150,000.00	160,000.00	0.00	0.00	0.00	0.00	0.00
21.1.5.04 Proporción de vacaciones no disfrutadas	450,000.00	290,000.00	740,000.00	11,804.35	728,195.65	728,195.65	728,195.65	728,195.65	728,195.65
21.2 SOBRESUELDOS	32,829,231.00	-200,000.00	32,629,231.00	12,001,718.30	20,627,512.70	20,627,512.70	19,995,512.70	18,762,512.70	19,009,957.37
21.2.2 Compensación	32,829,231.00	-200,000.00	32,629,231.00	12,001,718.30	20,627,512.70	20,627,512.70	19,995,512.70	18,762,512.70	19,009,957.37
21.2.2.03 Pago de horas extraordinarias	8,480,403.00	0.00	8,480,403.00	7,938,437.38	541,965.64	541,965.64	541,965.64	541,965.64	539,448.03
21.2.2.05 Compensación servicios de seguridad	6,782,000.00	-200,000.00	6,582,000.00	6,535,000.00	6,027,000.00	6,027,000.00	5,395,000.00	5,152,000.00	4,909,000.00
21.2.2.06 Incentivo por Rendimiento Individual	8,417,914.00	0.00	8,417,914.00	2,221,229.67	6,196,684.33	6,196,684.33	6,196,684.33	6,196,684.33	6,196,684.33
21.2.2.08 Bono por desempeño a servidores de carrera	275,000.00	0.00	275,000.00	0.00	275,000.00	275,000.00	275,000.00	275,000.00	275,000.00
21.2.2.10 Compensación por cumplimiento de indicadores del MAP	8,893,914.00	0.00	8,893,914.00	1,307,051.27	7,586,862.73	7,586,862.73	7,586,862.73	7,586,862.73	7,089,827.01
21.3 DIETAS Y GASTOS DE REPRESENTACIÓN	315,000.00	0.00	315,000.00	308,027.20	8,972.80	8,972.80	8,972.80	8,972.80	8,972.80
21.3.2 Gastos de representación	315,000.00	0.00	315,000.00	308,027.20	8,972.80	8,972.80	8,972.80	8,972.80	8,972.80
21.3.2.01 Gastos de representación en el país	315,000.00	0.00	315,000.00	308,027.20	8,972.80	8,972.80	8,972.80	8,972.80	8,972.80
21.5 CONTRIBUCIONES A LA SEGURIDAD SOCIAL	15,327,032.00	200,000.00	15,527,032.00	1,409,907.87	14,028,907.87	14,028,907.87	12,833,907.87	12,821,487.13	12,809,227.13
21.5.1 Contribuciones al seguro de salud	7,083,918.00	-200,000.00	6,883,918.00	354,401.34	6,529,516.66	6,529,516.66	5,973,548.85	5,968,458.85	5,969,368.85
21.5.1.01 Contribuciones al seguro de salud	7,083,918.00	-200,000.00	6,883,918.00	354,401.34	6,529,516.66	6,529,516.66	5,973,548.85	5,968,458.85	5,969,368.85
21.5.2 Contribuciones al seguro de pensiones	7,083,515.00	500,000.00	7,583,515.00	1,043,787.82	6,540,747.08	6,540,747.08	5,998,560.53	5,989,460.53	5,982,360.53
21.5.2.01 Contribuciones al seguro de pensiones	7,083,515.00	500,000.00	7,583,515.00	1,043,787.82	6,540,747.08	6,540,747.08	5,998,560.53	5,989,460.53	5,982,360.53
21.5.3 Contribuciones al seguro de riesgo laboral	1,149,599.00	-100,000.00	1,049,599.00	88,955.07	960,643.93	960,643.93	888,797.75	885,647.75	884,497.75
21.5.3.01 Contribuciones al seguro de riesgo laboral	1,149,599.00	-100,000.00	1,049,599.00	88,955.07	960,643.93	960,643.93	888,797.75	885,647.75	884,497.75
22 CONTRATACIÓN DE SERVICIOS	234,181,551.00	77,840,389.00	311,821,940.00	5,417,491.22	306,404,448.78	306,404,448.78	169,879,828.41	115,392,247.55	111,454,447.55
22.1 SERVICIOS BÁSICOS	3,000,000.00	1,050,000.00	4,050,000.00	1,780,453.03	5,199,246.97	5,199,246.97	5,199,246.97	4,685,558.78	4,685,558.78
22.1.3 Teléfono local	3,000,000.00	1,050,000.00	4,050,000.00	1,780,453.03	5,199,246.97	5,199,246.97	5,199,246.97	4,685,558.78	4,685,558.78
22.1.3.01 Teléfono local	3,000,000.00	1,050,000.00	4,050,000.00	1,780,453.03	5,199,246.97	5,199,246.97	5,199,246.97	4,685,558.78	4,685,558.78
22.1.5 Servicio de Internet y televisión por cable	3,472,500.00	-1,050,000.00	2,422,500.00	888,811.67	3,151,388.33	3,151,388.33	3,151,388.33	2,879,292.19	2,879,292.19
22.1.5.01 Servicio de Internet y televisión por cable	3,472,500.00	-1,050,000.00	2,422,500.00	888,811.67	3,151,388.33	3,151,388.33	3,151,388.33	2,879,292.19	2,879,292.19
22.1.6 Electricidad	700,000.00	-215,000.00	485,000.00	805,803.89	1,616,696.01	1,616,696.01	1,616,696.01	1,616,696.01	1,616,696.01
22.1.6.01 Electricidad	700,000.00	-215,000.00	485,000.00	805,803.89	1,616,696.01	1,616,696.01	1,616,696.01	1,616,696.01	1,616,696.01
22.1.7 Agua	7,200.00	-215,000.00	485,000.00	72,395.97	412,604.03	412,604.03	412,604.03	372,317.38	372,317.38
22.1.7.01 Agua	7,200.00	-215,000.00	485,000.00	72,395.97	412,604.03	412,604.03	412,604.03	372,317.38	372,317.38
22.2 PUBLICIDAD, IMPRESIÓN Y ENCUADERNACIÓN	209,600,000.00	15,000.00	209,615,000.00	3,641.40	18,558.60	18,558.60	18,558.60	17,553.20	17,553.20
22.2.1 Publicidad y propaganda	209,600,000.00	15,000.00	209,615,000.00	3,641.40	18,558.60	18,558.60	18,558.60	17,553.20	17,553.20
22.2.1.01 Publicidad y propaganda	209,600,000.00	15,000.00	209,615,000.00	3,641.40	18,558.60	18,558.60	18,558.60	17,553.20	17,553.20
22.2.1.02 Promoción y patrocinio	200,000,000.00	69,813,483.98	269,813,483.98	172,543.97	269,813,483.98	269,813,483.98	139,287,200.00	93,833,000.00	86,995,500.00
22.2.2 Impresión, encuadernación y rotulación	450,000.00	548,895.02	998,895.02	50.00	696,801.51	696,801.51	696,801.51	486,895.02	486,895.02
22.2.2.01 Impresión, encuadernación y rotulación	450,000.00	548,895.02	998,895.02	50.00	696,801.51	696,801.51	696,801.51	486,895.02	486,895.02
22.2.2.02 Impresión, encuadernación y rotulación	450,000.00	548,895.02	998,895.02	50.00	696,801.51	696,801.51	696,801.51	486,895.02	486,895.02
22.3 VIÁTICOS	2,700,000.00	-300,000.00	2,400,000.00	3,490.00	521,891.28	521,891.28	297,309.28	297,309.28	297,309.28
22.3.1 Viáticos dentro del país	2,700,000.00	-300,000.00	2,400,000.00	3,490.00	521,891.28	521,891.28	297,309.28	297,309.28	297,309.28
22.3.1.01 Viáticos dentro del país	2,700,000.00	-300,000.00	2,400,000.00	3,490.00	521,891.28	521,891.28	297,309.28	297,309.28	297,309.28
22.3.2 Viáticos fuera del país	2,700,000.00	-300,000.00	2,400,000.00	3,490.00	521,891.28	521,891.28	297,309.28	297,309.28	297,309.28
22.3.2.01 Viáticos fuera del país	2,700,000.00	-300,000.00	2,400,000.00	3,490.00	521,891.28	521,891.28	297,309.28	297,309.28	297,309.28
22.3.3 Viáticos dentro del país	2,700,000.00	-300,000.00	2,400,000.00	3,490.00	521,891.28	521,891.28	297,309.28	297,309.28	297,309.28
22.3.3.01 Viáticos dentro del país	2,700,000.00	-300,000.00	2,400,000.00	3,490.00	521,891.28	521,891.28	297,309.28	297,309.28	297,309.28

Clasificación Cuenta
BALANCE APROBADO

Obj. Cuenta	Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO			
					Preventivo	Compromiso	Devengado	Pagado
Total General	407,609,977.00	93,265,639.00	500,875,616.00	30,949,727.92	469,926,068.08	458,174,385.29	303,579,302.70	238,076,058.68
00	407,609,977.00	93,265,639.00	500,875,616.00	30,949,727.92	469,926,068.08	458,174,385.29	303,579,302.70	238,076,058.68
2.2	234,161,551.00	77,404,369.00	311,565,920.00	5,417,491.22	306,148,428.78	306,148,428.78	168,879,829.41	111,454,447.55
2.2.4	450,000.00	-200,000.00	250,000.00	98,110.00	161,890.00	161,890.00	146,890.00	146,890.00
2.2.4.1	300,000.00	-200,000.00	100,000.00	98,110.00	1,890.00	1,890.00	1,890.00	1,890.00
2.2.4.1.01	300,000.00	-200,000.00	100,000.00	98,110.00	1,890.00	1,890.00	1,890.00	1,890.00
2.2.4.4	150,000.00	-5,000.00	145,000.00	0.00	145,000.00	145,000.00	145,000.00	145,000.00
2.2.4.4.01	150,000.00	-5,000.00	145,000.00	0.00	145,000.00	145,000.00	145,000.00	145,000.00
2.2.5	5,279,000.00	545,005.71	5,824,005.71	1,833.95	5,822,171.76	5,822,171.76	4,492,525.29	4,109,101.55
2.2.5.1	5,079,000.00	263,261.67	5,342,261.67	1,193.95	5,341,067.72	5,341,067.72	4,011,761.55	4,011,761.55
2.2.5.1.01	4,629,000.00	212,007.04	4,841,007.04	0.00	4,841,007.04	4,841,007.04	3,501,660.87	3,501,660.87
2.2.5.1.02	450,000.00	51,274.63	501,274.63	1,183.95	500,080.68	500,080.68	410,090.68	410,090.68
2.2.5.8	0.00	98,000.00	98,000.00	650.00	97,350.00	97,350.00	97,350.00	97,350.00
2.2.5.8.01	0.00	98,000.00	98,000.00	650.00	97,350.00	97,350.00	97,350.00	97,350.00
2.2.5.9	200,000.00	183,724.04	383,724.04	0.00	383,724.04	383,724.04	383,724.04	0.00
2.2.5.9.01	200,000.00	183,724.04	383,724.04	0.00	383,724.04	383,724.04	383,724.04	0.00
2.2.6	6,219,299.00	-183,061.69	6,036,237.31	563,725.02	5,502,512.29	5,502,512.29	5,502,512.29	5,322,019.42
2.2.6.2	1,200,000.00	48,334.96	1,248,334.96	0.00	1,248,334.96	1,248,334.96	1,248,334.96	1,248,334.96
2.2.6.2.01	1,200,000.00	48,334.96	1,248,334.96	0.00	1,248,334.96	1,248,334.96	1,248,334.96	1,248,334.96
2.2.6.3	5,019,299.00	-201,396.65	4,817,902.35	563,725.02	4,254,177.33	4,254,177.33	4,254,177.33	4,073,684.49
2.2.6.3.01	5,019,299.00	-201,396.65	4,817,902.35	563,725.02	4,254,177.33	4,254,177.33	4,254,177.33	4,073,684.49
2.2.7	2,800,000.00	-728,830.34	2,071,169.66	3,143.20	2,168,026.48	2,168,026.48	1,176,265.00	1,153,165.70
2.2.7.1	300,000.00	60,000.00	360,000.00	3,143.20	356,856.80	356,856.80	124,034.39	124,034.39
2.2.7.1.01	100,000.00	160,000.00	260,000.00	8,972.18	251,027.82	251,027.82	90,742.00	90,742.00
2.2.7.1.02	100,000.00	0.00	100,000.00	-5,828.98	105,828.98	105,828.98	33,292.39	33,292.39
2.2.7.1.06	100,000.00	-100,000.00	0.00	0.00	0.00	0.00	0.00	0.00
2.2.7.2	2,600,000.00	-788,830.34	1,811,169.66	0.00	1,811,169.66	1,811,169.66	1,055,230.61	1,029,161.31
2.2.7.2.02	100,000.00	0.00	100,000.00	0.00	100,000.00	100,000.00	75,000.00	75,000.00
2.2.7.2.06	2,500,000.00	-910,830.34	1,589,169.66	0.00	1,589,169.66	1,589,169.66	978,040.61	952,671.31
2.2.7.2.07	0.00	102,000.00	102,000.00	0.00	102,000.00	102,000.00	1,190.00	1,190.00
2.2.7.2.08	0.00	20,000.00	20,000.00	0.00	20,000.00	20,000.00	0.00	0.00
2.2.8	1,377,101.00	2,405,514.76	3,872,615.76	1,111.68	3,871,504.08	3,871,504.08	2,190,462.09	2,190,462.09
2.2.8.5	340,000.00	-191,208.49	148,791.52	0.00	148,791.52	148,791.52	55,668.58	55,668.58
2.2.8.5.01	100,000.00	-48,791.52	51,208.48	0.00	51,208.48	51,208.48	55,668.58	55,668.58
2.2.8.5.03	240,000.00	-142,416.97	97,583.03	0.00	97,583.03	97,583.03	0.00	0.00
2.2.8.7	987,101.00	2,697,260.30	3,684,361.30	0.01	3,684,361.29	3,684,361.29	2,096,462.24	2,096,462.24
2.2.8.7.01	100,000.00	-100,000.00	0.00	0.00	0.00	0.00	0.00	0.00
2.2.8.7.02	200,000.00	1,333,074.03	1,533,074.03	0.01	1,533,074.02	1,533,074.02	1,136,253.24	1,136,253.24
2.2.8.7.05	560,101.00	-214,001.00	346,100.00	0.00	346,100.00	346,100.00	30,000.00	30,000.00
2.2.8.7.06	107,000.00	1,678,207.27	1,785,207.27	0.00	1,785,207.27	1,785,207.27	930,209.00	930,209.00
2.2.8.8	50,000.00	-10,557.06	39,442.94	1,111.67	38,331.27	38,331.27	38,331.27	38,331.27
2.2.9	7,478,451.00	5,760,990.28	13,239,441.28	2,735,872.26	10,498,569.00	10,498,569.00	7,828,524.80	3,628,623.60
2.2.9.1	200,000.00	85,800.00	285,800.00	438.80	285,361.20	285,361.20	97,145.20	97,145.20
2.2.9.1.01	200,000.00	85,800.00	285,800.00	438.80	285,361.20	285,361.20	97,145.20	97,145.20

Clasificación Cuenta
BALANCE APROBADO

Obj. Cuenta	Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				Pagado
					Proventivo	Compromiso	Devengado	Libramiento	
Total General	407,609,977.00	93,265,939.00	500,875,916.00	30,949,727.92	469,926,088.08	458,174,386.29	303,579,302.70	243,972,354.01	239,076,058.68
00	407,609,977.00	93,265,939.00	500,875,916.00	30,949,727.92	469,926,088.08	458,174,386.29	303,579,302.70	243,972,354.01	239,076,058.68
2.2	224,181,581.00	77,040,389.00	311,821,940.00	5,417,491.22	306,404,448.78	305,119,402.31	169,979,829.41	116,392,947.55	111,454,447.55
2.2.9.2	Servicios de alimentación	5,665,190.28	12,941,641.28	2,736,433.48	10,205,207.80	10,205,207.80	7,731,379.60	3,731,478.60	3,731,478.60
2.2.9.2.01	Servicios de alimentación	5,665,190.28	12,941,641.28	2,736,433.48	10,205,207.80	10,205,207.80	7,731,379.60	3,731,478.60	3,731,478.60
2.3	13,950,385.00	-2,787,650.00	11,171,815.00	1,123,080.65	10,048,734.35	9,787,291.79	7,330,115.73	6,731,694.64	6,731,694.64
2.3.1	ALIMENTOS Y PRODUCTOS AGROFORESTALES	441,020.00	681,402.65	500.00	680,902.65	678,465.25	502,988.55	481,740.55	481,740.55
2.3.1.1	Alimentos y bebidas para personas	243,356.85	565,656.85	500.00	565,156.85	562,719.25	433,196.85	433,196.85	433,196.85
2.3.1.1.01	Alimentos y bebidas para personas	243,356.85	565,656.85	500.00	565,156.85	562,719.25	433,196.85	433,196.85	433,196.85
2.3.1.3	Productos agroforestales y pecuarios	118,720.00	-2,974.00	0.00	115,746.00	115,746.00	69,796.00	48,590.00	48,590.00
2.3.1.3.02	Productos agrícolas	18,720.00	-7,974.00	10,746.00	10,746.00	10,746.00	10,746.00	10,746.00	10,746.00
2.3.1.3.03	Productos forestales	100,000.00	5,000.00	105,000.00	105,000.00	105,000.00	59,044.00	37,804.00	37,804.00
2.3.2	TEXTILES Y VESTUARIOS	203,000.00	249,413.25	454,413.25	164,613.21	79,799.21	5,353.53	0.00	0.00
2.3.2.1	Hilados, fibras, telas y útiles de costura	50,000.00	-50,000.00	0.00	0.00	0.00	0.00	0.00	0.00
2.3.2.1.01	Hilados, fibras, telas y útiles de costura	50,000.00	-50,000.00	0.00	0.00	0.00	0.00	0.00	0.00
2.3.2.2	Acabados textiles	5,000.00	363.63	5,363.63	5,363.63	5,363.63	5,363.63	0.00	0.00
2.3.2.2.01	Acabados textiles	5,000.00	363.63	5,363.63	5,363.63	5,363.63	5,363.63	0.00	0.00
2.3.2.3	Prendas y accesorios de vestir	150,000.00	299,049.62	449,049.62	289,800.04	159,249.58	74,435.58	0.00	0.00
2.3.2.3.01	Prendas y accesorios de vestir	150,000.00	299,049.62	449,049.62	289,800.04	159,249.58	74,435.58	0.00	0.00
2.3.3	PAPEL, CARTÓN E IMPRESOS	293,145.00	-70,351.66	222,793.34	222,793.34	184,677.54	149,643.34	149,643.34	149,643.34
2.3.3.1	Papel de escritorio	192,825.00	-46,726.45	145,898.55	0.00	145,898.55	113,898.55	113,898.55	113,898.55
2.3.3.1.01	Papel de escritorio	192,825.00	-46,726.45	145,898.55	0.00	145,898.55	113,898.55	113,898.55	113,898.55
2.3.3.2	Papel y cartón	99,000.00	-18,625.21	76,894.79	0.00	76,894.79	35,744.79	35,744.79	35,744.79
2.3.3.2.01	Papel y cartón	99,000.00	-18,625.21	76,894.79	0.00	76,894.79	35,744.79	35,744.79	35,744.79
2.3.3.4	Libros, revistas y periódicos	5,000.00	-5,000.00	0.00	0.00	0.00	0.00	0.00	0.00
2.3.3.4.01	Libros, revistas y periódicos	5,000.00	-5,000.00	0.00	0.00	0.00	0.00	0.00	0.00
2.3.4	PRODUCTOS FARMACÉUTICOS	10,350.00	3,309.33	13,659.33	0.00	13,659.33	13,659.33	13,659.33	13,659.33
2.3.4.1	Productos medicinales para uso humano	10,350.00	3,309.33	13,659.33	0.00	13,659.33	13,659.33	13,659.33	13,659.33
2.3.4.1.01	Productos medicinales para uso humano	10,350.00	3,309.33	13,659.33	0.00	13,659.33	13,659.33	13,659.33	13,659.33
2.3.5	CUERO, CAUCHO Y PLÁSTICO	400,000.00	-3,871.44	396,128.56	0.00	396,128.56	393,281.27	151,128.56	151,128.56
2.3.5.3	Lantas y neumáticos	400,000.00	-3,871.44	396,128.56	0.00	396,128.56	393,281.27	151,128.56	151,128.56
2.3.5.3.01	Lantas y neumáticos	400,000.00	-3,871.44	396,128.56	0.00	396,128.56	393,281.27	151,128.56	151,128.56
2.3.6	PRODUCTOS DE MINERALES, METÁLICOS Y NO METÁLICOS	6,685.00	-5,826.31	658.69	0.00	658.69	658.69	658.69	658.69
2.3.6.3	Productos metálicos y sus derivados	1,685.00	-826.31	658.69	0.00	658.69	658.69	658.69	658.69
2.3.6.3.04	Herramientas menores	1,425.00	-607.00	818.00	0.00	818.00	818.00	818.00	818.00
2.3.6.3.06	Productos metálicos	260.00	-219.31	40.69	0.00	40.69	40.69	40.69	40.69
2.3.6.4	Minerales	5,000.00	-5,000.00	0.00	0.00	0.00	0.00	0.00	0.00
2.3.6.4.04	Piedra, arcilla y arena	5,000.00	-5,000.00	0.00	0.00	0.00	0.00	0.00	0.00
2.3.7	COMBUSTIBLES, LUBRICANTES, PRODUCTOS Y CONEXOS	7,248,240.00	97,964.31	7,346,204.31	803,609.44	6,538,290.22	4,791,094.86	4,791,094.86	4,791,094.86
2.3.7.1	Combustibles y lubricantes	7,190,800.00	100,000.00	7,290,800.00	803,609.44	6,482,190.56	4,706,850.55	4,706,850.55	4,706,850.55
2.3.7.1.01	Gasolina	7,190,800.00	0.00	7,190,800.00	780,339.44	6,410,460.56	4,660,460.55	4,660,460.55	4,660,460.55
2.3.7.1.02	Gasol	0.00	100,000.00	100,000.00	28,270.00	71,730.00	46,390.00	46,390.00	46,390.00
2.3.7.2	Productos químicos y conexos	57,440.00	-2,035.69	55,404.31	0.00	54,099.67	44,244.31	44,244.31	44,244.31
2.3.7.2.03	Productos químicos de uso personal y de laboratorios	1,800.00	-1,800.00	0.00	0.00	0.00	0.00	0.00	0.00
2.3.7.2.05	Insecticidas, fumigantes y otros	7,200.00	-7,200.00	0.00	0.00	0.00	0.00	0.00	0.00
2.3.7.2.99	Otros productos químicos y conexos	48,440.00	6,964.31	55,404.31	0.00	54,099.67	44,244.31	44,244.31	44,244.31

Clasificación Cuenta

BALANCE APROBADO

Obj. Cuenta		Presupuesto Inicial	Modificaciones Presupuestas	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
						Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General		407,609,977.00	93,265,839.00	500,875,816.00	30,949,727.92	469,926,088.08	458,174,386.29	303,579,302.70	243,872,354.01	238,076,058.68
00		407,609,977.00	93,265,839.00	500,875,816.00	30,949,727.92	469,926,088.08	458,174,386.29	303,579,302.70	243,872,354.01	238,076,058.68
2.3		13,959,365.00	-2,787,550.00	11,171,815.00	1,123,060.65	10,048,734.35	9,787,291.79	7,330,115.73	6,731,684.64	6,731,684.64
2.3.9		PRODUCTOS Y ÚTILES VARIOS	5,354,925.00	-3,298,570.33	2,056,354.67	24,171.17	2,032,183.50	1,897,412.99	1,513,227.76	1,183,553.01
2.3.9.1		Útiles y materiales de limpieza e higiene	315,142.00	-234,165.41	80,976.59	0.00	80,976.59	74,844.02	56,956.59	56,956.59
2.3.9.1.01		Útiles y materiales de limpieza e higiene	315,142.00	-234,165.41	80,976.59	0.00	80,976.59	74,844.02	56,956.59	56,956.59
2.3.9.2		Útiles y materiales de escritorio, oficina, Informática, escolares y de enseñanza	440,215.00	324,108.88	764,323.88	8,317.36	756,006.52	738,006.48	711,749.11	493,086.64
2.3.9.2.01		Útiles y materiales de escritorio, oficina e informática	406,075.00	358,248.88	764,323.88	8,317.36	756,006.52	738,006.48	711,749.11	493,086.64
2.3.9.2.02		Útiles y materiales escolares y de enseñanzas	34,140.00	-34,140.00	0.00	0.00	0.00	0.00	0.00	0.00
2.3.9.5		Útiles de cocina y comedor	282,036.00	-106,529.33	175,506.67	949.28	174,557.39	174,557.39	155,656.15	155,656.15
2.3.9.5.01		Útiles de cocina y comedor	282,036.00	-106,529.33	175,506.67	949.28	174,557.39	174,557.39	155,656.15	155,656.15
2.3.9.6		Productos eléctricos y afines	719,227.00	6,900.86	726,127.86	1,898.04	724,229.82	699,229.81	392,647.10	299,125.96
2.3.9.6.01		Productos eléctricos y afines	719,227.00	6,900.86	726,127.86	1,898.04	724,229.82	699,229.81	392,647.10	299,125.96
2.3.9.8		Repuestos y accesorios menores	709,300.00	-515,438.58	193,861.42	1,618.00	192,243.42	168,299.90	153,743.42	136,252.28
2.3.9.8.01		Repuestos	200,000.00	-178,584.00	21,416.00	1,618.00	19,798.00	19,798.00	19,798.00	19,798.00
2.3.9.8.02		Accesorios	509,300.00	-336,854.58	172,445.42	0.00	172,445.42	148,501.90	133,945.42	116,454.28
2.3.9.9		Productos y útiles varios no identificados precedentemente (n.l.p.)	2,689,005.00	-2,773,446.75	115,558.25	11,389.49	104,169.76	42,475.39	42,475.39	42,475.39
2.3.9.9.01		Productos y Útiles Varios n.l.p	2,681,030.00	-2,763,154.14	97,875.86	6,793.49	91,082.37	31,888.00	31,888.00	31,888.00
2.3.9.9.04		Productos y útiles de defensa y seguridad	2,525.00	-1,970.71	554.29	0.00	554.29	554.29	554.29	554.29
2.3.9.9.05		Productos y útiles diversos	5,450.00	11,678.10	17,128.10	4,595.00	12,533.10	10,033.10	10,033.10	10,033.10
2.6		BIENES MUEBLES, INMUEBLES E INTANGIBLES	1,238,912.00	18,413,000.00	19,651,912.00	58,360.45	19,593,551.55	6,388,338.79	1,489,081.69	1,337,817.11
2.6.1		MOBILIARIO Y EQUIPO	496,900.00	844,383.29	1,341,283.29	47,359.84	1,293,923.45	709,718.59	558,454.01	558,454.01
2.6.1.1		Muebles, equipos de oficina y estantería	66,500.00	321,136.29	387,636.29	4,785.43	382,850.86	382,848.10	382,848.10	242,343.14
2.6.1.1.01		Muebles, equipos de oficina y estantería	66,500.00	321,136.29	387,636.29	4,785.43	382,850.86	382,848.10	382,848.10	242,343.14
2.6.1.3		Equipos de tecnología de la información y comunicación	410,700.00	472,952.00	883,652.00	33,074.41	850,577.59	326,870.49	316,110.87	316,110.87
2.6.1.3.01		Equipos de tecnología de la información y comunicación	410,700.00	472,952.00	883,652.00	33,074.41	850,577.59	326,870.49	316,110.87	316,110.87
2.6.1.4		Electrodomésticos	19,200.00	60,600.00	79,800.00	9,500.00	60,500.00	54,839.94	0.00	0.00
2.6.1.4.01		Electrodomésticos	19,200.00	60,600.00	79,800.00	9,500.00	60,500.00	54,839.94	0.00	0.00
2.6.1.9		Otros mobiliarios y equipos no identificados precedentemente	500.00	-500.00	0.00	0.00	0.00	0.00	0.00	0.00
2.6.1.9.01		Otros Mobiliarios y Equipos no Identificados Precedentemente	500.00	-500.00	0.00	0.00	0.00	0.00	0.00	0.00
2.6.2		MOBILIARIO Y EQUIPO DE AUDIO, AUDIOVISUAL, RECREATIVO Y EDUCACIONAL	727,012.00	52,391.71	779,403.71	0.61	779,403.10	779,363.10	779,363.10	779,363.10
2.6.2.1		Equipos y aparatos audiovisuales	208,552.00	7,597.71	216,149.71	0.61	216,149.10	216,149.10	216,149.10	216,149.10
2.6.2.1.01		Equipos y Aparatos Audiovisuales	208,552.00	7,597.71	216,149.71	0.61	216,149.10	216,149.10	216,149.10	216,149.10
2.6.2.3		Cámaras fotográficas y de vídeo	443,460.00	119,794.00	563,254.00	0.00	563,254.00	563,214.00	563,214.00	563,214.00
2.6.2.3.01		Cámaras fotográficas y de vídeo	443,460.00	119,794.00	563,254.00	0.00	563,254.00	563,214.00	563,214.00	563,214.00
2.6.2.4		Mobiliario y equipo educacional y recreativo	75,000.00	-75,000.00	0.00	0.00	0.00	0.00	0.00	0.00
2.6.2.4.01		Mobiliario y equipo educacional y recreativo	75,000.00	-75,000.00	0.00	0.00	0.00	0.00	0.00	0.00
2.6.3		EQUIPO E INSTRUMENTAL, CIENTÍFICO Y LABORATORIO	15,000.00	-15,000.00	0.00	0.00	0.00	0.00	0.00	0.00
2.6.3.1		Equipo médico y de laboratorio	15,000.00	-15,000.00	0.00	0.00	0.00	0.00	0.00	0.00
2.6.3.1.01		Equipo médico y de laboratorio	15,000.00	-15,000.00	0.00	0.00	0.00	0.00	0.00	0.00
2.6.4		VEHÍCULOS Y EQUIPO DE TRANSPORTE, TRACCIÓN Y ELEVACIÓN	0.00	17,408,720.00	17,408,720.00	0.00	17,408,720.00	6,798,520.00	0.00	0.00
2.6.4.1		Automóviles y camiones	0.00	17,408,720.00	17,408,720.00	0.00	17,408,720.00	6,798,520.00	0.00	0.00
2.6.4.1.01		Automóviles y camiones	0.00	17,408,720.00	17,408,720.00	0.00	17,408,720.00	6,798,520.00	0.00	0.00
2.6.5		MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS	0.00	73,000.00	73,000.00	11,000.00	62,000.00	45,857.16	0.00	0.00
2.6.5.4		Sistemas y equipos de climatización	0.00	73,000.00	73,000.00	11,000.00	62,000.00	45,857.16	0.00	0.00
2.6.5.4.01		Sistemas y equipos de climatización	0.00	13,000.00	13,000.00	1,000.00	12,000.00	7,625.16	0.00	0.00

Obj. Cuenta	Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
					Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General	407,609,977.00	93,265,839.00	500,875,816.00	30,949,727.92	469,926,088.08	458,174,386.29	303,579,302.70	243,872,354.01	236,076,058.68
00	407,609,977.00	93,265,839.00	500,875,816.00	30,949,727.92	469,926,088.08	458,174,386.29	303,579,302.70	243,872,354.01	236,076,058.68
2.6 BIENES MUEBLES, INMUEBLES E INTANGIBLES	1,238,912.00	18,413,000.00	19,651,912.00	58,380.45	19,593,551.55	8,368,338.79	1,489,081.69	1,337,817.11	1,337,817.11
2.6.5.4 Sistemas y equipos de climatización	0.00	73,000.00	73,000.00	11,000.00	62,000.00	45,857.16	0.00	0.00	0.00
2.6.5.4.02 Equipos de climatización	0.00	80,000.00	80,000.00	10,000.00	50,000.00	38,232.00	0.00	0.00	0.00
2.6.8 EQUIPOS DE DEFENSA Y SEGURIDAD	0.00	49,500.00	49,500.00	0.00	49,500.00	0.00	0.00	0.00	0.00
2.6.8.2 Equipos de seguridad	0.00	49,500.00	49,500.00	0.00	49,500.00	0.00	0.00	0.00	0.00
2.6.8.2.01 Equipos de seguridad	0.00	49,500.00	49,500.00	0.00	49,500.00	0.00	0.00	0.00	0.00

Parametros del Reporte :

Tipo Moneda : 1 - Nacional
Partida Libre CAP=0000:9999
Seleccíon(es) del Grid Clasificador Posee 1 valores!
[2025-0201-01-01-0031-DIRECCION DE PRENSA DEL PRESIDENTE]
Tipo Gasto : Presupuestado
Parametros Reporte:
Hasta : 30/11/2025 23:59
null : Balance Aprobado
Lista Clasificadores :
Posee 1 valores!
[2025-0201-01-01-0031-DIRECCION DE PRENSA DEL PRESIDENTE]
Preconfiguración : 3-CLASIFICACION CUENTA
Período : 2025
Institucional : N
Partida Libre : CAP=0000:9999
Presupuestado : S
Título Reporte : CLASIFICACION CUENTA
No Presupuestado : N
Tipo Fecha : 01-01-Hist.Registro
:-
Reportes Anteriores : -
Tipo de Reporte : pdf-Archivo PDF Acrobat
Entidad : 3-Poder Ejecutivo
Clasificador : dr.gov.sigef.clasificadores.Institucional.ue.LookupVOUoPartidasDelGasto-UE Partidas Del Gasto
Nombre :