

Fecha de Creación 14-01-2025

| DETALLE | Presupuesto Aprobado | Presupuesto Modificado | Enero | Febrero | Marzo | Abril | Mayo | Junio | Julio | Agosto | Septiembre | Octubre | Noviembre | Diciembre | Total |
|--|-------------------------|-------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|----------------------|-----------------------|-----------------------|-----------------------|-------------------------|
| 2 - GASTOS | | | | | | | | | | | | | | | |
| 2.1 - REMUNERACIONES Y CONTRIBUCIONES | 1,722,392,247.00 | 1,722,392,247.00 | 103,571,240.91 | 120,517,255.66 | 121,807,109.05 | 132,085,964.08 | 183,109,239.79 | 128,873,468.64 | 124,993,558.93 | 111,898,597.92 | 86,587,089.81 | 197,362,094.57 | 219,863,848.36 | 190,956,500.90 | 1,721,625,968.62 |
| 2.1.1 - REMUNERACIONES | 1,267,732,398.00 | 1,286,776,461.21 | 87,688,903.12 | 103,451,790.22 | 104,362,848.09 | 112,517,501.36 | 90,689,014.16 | 101,366,217.69 | 106,942,740.21 | 96,209,114.15 | 72,557,812.87 | 127,652,494.02 | 160,839,827.09 | 132,645,848.24 | 1,296,924,111.22 |
| 2.1.2 - SOBRESUELDOS | 266,288,151.00 | 249,466,947.05 | 2,287,298.09 | 867,474.87 | 1,319,091.28 | 2,290,660.26 | 78,318,626.19 | 11,797,195.29 | 1,604,863.29 | 752,000.00 | 2,641,363.02 | 50,046,059.71 | 42,767,356.42 | 42,745,192.35 | 237,437,181.77 |
| 2.1.3 - DIETAS Y GASTOS DE REPRESENTACIÓN | 200,000.00 | 7,671.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2.1.4 - GRATIFICACIONES Y BONIFICACIONES | 300,300.00 | 40,000.00 | 10,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,000.00 |
| 2.1.5 - CONTRIBUCIONES A LA SEGURIDAD SOCIAL | 187,871,398.00 | 186,101,167.74 | 13,585,039.70 | 16,197,990.57 | 16,125,169.68 | 17,277,802.46 | 14,101,599.44 | 15,710,055.66 | 16,445,955.43 | 14,937,482.77 | 11,387,913.92 | 19,663,540.84 | 16,256,664.85 | 15,565,460.31 | 187,254,675.63 |
| 2.2 - CONTRATACIÓN DE SERVICIOS | 510,563,899.00 | 554,067,240.90 | 10,656,003.74 | 30,902,503.67 | 43,410,091.02 | 52,076,135.01 | 19,601,340.70 | 50,696,776.00 | 32,799,096.66 | 22,885,912.31 | 61,602,548.51 | 41,466,577.01 | 55,415,198.03 | 56,381,016.96 | 477,893,199.62 |
| 2.2.1 - SERVICIOS BÁSICOS | 34,621,905.00 | 34,621,905.00 | 2,965,123.03 | 2,532,435.21 | 3,079,670.55 | 3,475,272.19 | 2,639,492.03 | 2,714,032.56 | 2,714,032.56 | 2,642,044.92 | 2,702,641.08 | 3,593,844.16 | 2,543,875.76 | 2,760,892.12 | 34,363,982.75 |
| 2.2.2 - PUBLICIDAD, IMPRESIÓN Y ENCUADERNACIÓN | 49,761,522.00 | 14,692,855.88 | 692,863.66 | 871,222.70 | 408,110.30 | 443,630.65 | 52,403.80 | 145,276.59 | 607,508.67 | 1,219,363.74 | 1,017,943.47 | 203,957.90 | 1,178,293.15 | 1,640,216.31 | 8,480,790.94 |
| 2.2.3 - VIÁTICOS | 2,857,130.00 | 6,017,864.00 | 234,500.00 | 165,050.00 | 241,714.95 | 417,087.20 | 740,620.00 | 437,801.25 | 291,489.50 | 642,474.00 | 484,000.00 | 150,803.40 | 1,252,766.80 | 953,433.00 | 6,011,740.10 |
| 2.2.4 - TRANSPORTE Y ALMACENAJE | 10,816,596.00 | 10,803,986.53 | 229,618.16 | 202,341.34 | 497,834.55 | 650,293.69 | 1,109,344.84 | 510,330.55 | 695,536.13 | 466,908.57 | 105,400.00 | 912,588.85 | 770,214.34 | 1,947,851.28 | 8,098,262.30 |
| 2.2.5 - ALQUILERES Y RENTAS | 72,222,024.00 | 107,816,977.79 | 194,192.60 | 17,715,294.28 | 1,649,840.60 | 0.00 | 0.00 | 29,637,930.10 | 238,373.55 | 1,157,903.56 | 12,052,483.90 | 223,402.30 | 34,054,975.17 | 1,353,471.28 | 98,277,867.34 |
| 2.2.6 - SEGUROS | 30,360,000.00 | 30,276,440.00 | 1,811,116.45 | 1,785,874.82 | 1,848,042.24 | 7,902,057.68 | 1,958,678.15 | 1,958,745.12 | 1,965,211.56 | 2,884,579.02 | 2,209,076.11 | 1,996,931.47 | 2,004,622.18 | 4,219,877.24 | 32,544,812.64 |
| 2.2.7 - SERVICIOS DE CONSERVACIÓN, REPARACIONES MENORES E INSTALACIONES TEMPORALES | 35,811,800.00 | 34,611,800.00 | 1,058,372.37 | 2,557,423.25 | 1,329,076.92 | 2,303,874.62 | 1,529,160.69 | 2,427,281.32 | 2,016,960.69 | 755,533.38 | 2,305,261.67 | 2,906,880.78 | 738,172.20 | 1,650,466.44 | 21,572,470.33 |
| 2.2.8 - OTROS SERVICIOS NO INCLUIDOS EN CONCEPTOS ANTERIORES | 218,153,819.00 | 266,341,533.04 | 2,902,756.85 | 1,931,543.95 | 31,610,399.99 | 33,839,893.41 | 7,532,585.29 | 8,250,984.37 | 21,951,408.34 | 11,820,138.71 | 38,641,847.53 | 30,062,632.95 | 11,910,335.89 | 39,693,549.98 | 240,148,077.26 |
| 2.2.9 - OTRAS CONTRATACIONES DE SERVICIOS | 55,959,103.00 | 48,883,878.66 | 567,460.62 | 3,141,318.12 | 2,745,400.92 | 3,044,025.57 | 4,039,055.90 | 4,614,393.54 | 2,317,949.08 | 1,296,966.41 | 2,083,894.75 | 1,415,535.20 | 967,936.54 | 2,161,259.31 | 28,395,195.96 |
| 2.3 - MATERIALES Y SUMINISTROS | 323,323,677.00 | 261,195,541.59 | 3,906,849.43 | 9,457,423.13 | 13,640,815.76 | 11,949,399.36 | 13,027,993.90 | 7,321,216.47 | 17,060,280.67 | 7,337,912.75 | 17,627,512.56 | 16,019,863.80 | 17,082,175.16 | 144,222,041.40 | |
| 2.3.1 - ALIMENTOS Y PRODUCTOS AGROFORESTALES | 137,963,618.00 | 130,417,567.71 | 1,695,344.72 | 3,780,995.69 | 8,557,352.35 | 7,886,155.48 | 8,128,346.68 | 2,593,658.76 | 7,033,857.93 | 1,945,957.54 | 2,977,854.63 | 4,304,433.20 | 9,272,945.17 | 7,978,851.83 | 66,155,753.98 |
| 2.3.2 - TEXTILES Y VESTUARIOS | 18,673,886.00 | 12,933,941.97 | 25,680.85 | 397,542.00 | 106,200.00 | 199,892.00 | 314,116.00 | 51,920.00 | 456,394.50 | 740,082.03 | 577,648.93 | 915,513.99 | 650,428.52 | 1,299,342.28 | 5,734,761.10 |
| 2.3.3 - PRODUCTOS DE PAPEL, CARTÓN E IMPRESOS | 52,890,461.00 | 22,282,011.87 | 100,969.90 | 210,861.28 | 507,873.18 | 224,655.48 | 681,765.48 | 256,345.52 | 1,222,482.36 | 1,537,603.96 | 481,482.48 | 9,316,133.43 | 988,671.78 | 543,470.00 | 16,072,313.25 |
| 2.3.4 - PRODUCTOS FARMACÉUTICOS | 79,594.00 | 695,153.98 | 3,186.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,991.00 | 0.00 | 0.00 | 0.00 | 0.00 | 195,122.58 | 49,127.92 | 251,427.50 |
| 2.3.5 - PRODUCTOS DE CUERO, CAUCHO Y PLÁSTICO | 2,511,018.00 | 2,064,218.00 | 24,788.49 | 0.00 | 17,719.97 | 13,714.37 | 0.00 | 30,385.73 | 969,196.02 | 122,066.83 | 0.00 | 37,051.87 | 61,123.03 | 110,950.15 | 1,386,996.46 |
| 2.3.6 - PRODUCTOS DE MINERALES, METÁLICOS Y NO METÁLICOS | 2,904,817.00 | 2,790,544.00 | 64,059.91 | 0.00 | 49,250.94 | 20,216.99 | 0.00 | 39,140.25 | 0.00 | 76,212.65 | 12,000.13 | 61,545.67 | 284,809.86 | 27,594.30 | 634,830.70 |
| 2.3.7 - COMBUSTIBLES, LUBRICANTES, PRODUCTOS QUÍMICOS Y CONEXOS | 37,342,084.00 | 36,597,971.07 | 983,506.75 | 4,232,196.17 | 2,630,160.18 | 2,171,737.75 | 2,240,706.29 | 2,082,723.27 | 2,793,151.46 | 711,365.39 | 2,670,502.43 | 1,212,555.89 | 2,992,932.00 | 2,369,212.02 | 27,076,749.60 |
| 2.3.9 - PRODUCTOS Y ÚTILES VARIOS | 70,958,199.00 | 54,054,132.99 | 1,009,312.81 | 835,827.99 | 1,772,259.14 | 1,433,027.29 | 1,662,861.05 | 2,263,051.94 | 4,585,198.40 | 2,204,624.35 | 3,026,309.81 | 1,825,278.51 | 1,587,830.86 | 4,703,626.66 | 26,909,208.81 |
| 2.4 - TRANSFERENCIAS CORRIENTES | 158,184,600.00 | 144,780,693.51 | 10,347,875.00 | 11,454,125.00 | 11,439,125.00 | 11,333,562.50 | 5,086,125.00 | 18,727,625.00 | 11,154,187.50 | 11,445,000.00 | 8,446,562.50 | 17,269,687.50 | 12,811,250.00 | 12,806,750.00 | 142,321,875.00 |
| 2.4.1 - TRANSFERENCIAS CORRIENTES AL SECTOR PRIVADO | 158,184,600.00 | 143,313,693.51 | 10,347,875.00 | 11,454,125.00 | 11,439,125.00 | 11,333,562.50 | 5,086,125.00 | 17,260,625.00 | 11,154,187.50 | 11,445,000.00 | 8,446,562.50 | 17,269,687.50 | 12,811,250.00 | 12,806,750.00 | 140,854,875.00 |
| 2.4.2 - TRANSFERENCIAS CORRIENTES AL GOBIERNO GENERAL NACIONAL | 0.00 | 100,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 100,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 100,000.00 |
| 2.4.3 - TRANSFERENCIAS CORRIENTES A GOBIERNOS GENERALES LOCALES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2.4.4 - TRANSFERENCIAS CORRIENTES A EMPRESAS PÚBLICAS NO FINANCIERAS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2.4.5 - TRANSFERENCIAS CORRIENTES A INSTITUCIONES PÚBLICAS FINANCIERAS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2.4.6 - SUBVENCIÓNES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2.4.7 - TRANSFERENCIAS CORRIENTES AL SECTOR EXTERNO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2.4.9 - TRANSFERENCIAS CORRIENTES A OTRAS INSTITUCIONES PÚBLICAS | 0.00 | 1,367,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,367,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,367,000.00 |
| 2.5 - TRANSFERENCIAS DE CAPITAL | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2.5.1 - TRANSFERENCIAS DE CAPITAL AL SECTOR PRIVADO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2.5.2 - TRANSFERENCIAS DE CAPITAL AL GOBIERNO GENERAL NACIONAL | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2.5.3 - TRANSFERENCIAS DE CAPITAL A GOBIERNOS GENERALES LOCALES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2.5.4 - TRANSFERENCIAS DE CAPITAL A EMPRESAS PÚBLICAS NO FINANCIERAS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2.5.6 - TRANSFERENCIAS DE CAPITAL AL SECTOR EXTERNO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2.5.9 - TRANSFERENCIAS DE CAPITAL A OTRAS INSTITUCIONES PÚBLICAS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2.6 - BIENES MUEBLES, INMUEBLES E INTANGIBLES | 111,665,107.00 | 127,278,169.83 | 146,910.00 | 427,844.40 | 17,148,360.37 | 37,675.37 | 2,313,048.32 | 3,636,014.28 | 32,150,672.12 | 2,004,786.91 | 3,514,040.66 | 8,621,630.73 | 156,283.92 | 14,765,616.44 | 84,922,883.52 |
| 2.6.1 - MOBILIARIO Y EQUIPO | 74,172,795.00 | 62,676,863.09 | 23,010.00 | 252,992.00 | 17,140,673.85 | 0.00 | 488,421.19 | 2,332,659.40 | 31,789,446.21 | 99,892.90 | 213,239.92 | 129,800.00 | 156,283.92 | 1,022,850.75 | 53,649,270.14 |
| 2.6.2 - MOBILIARIO Y EQUIPO AUDIOVISUAL, RECREATIVO Y EDUCACIONAL | 6,776,684.00 | 5,760,887.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,708,843.02 | 908,600.00 | 0.00 | 314,234.00 | 1,309,000.00 | 0.00 | 136,975.78 | 0.00 | 4,377,652.83 |
| 2.6.3 - EQUIPO E INSTRUMENTAL, CIENTÍFICO Y LABORATORIO | 1,448,480.00 | 1,912,480.00 | 0.00 | 0.00 | 0.00 | 0.00 | 115,784.11 | 347,352.34 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 463,136.45 |
| 2.6.4 - VEHÍCULOS Y EQUIPO DE TRANSPORTE, TRACCIÓN Y ELEVACIÓN | | | | | | | | | | | | | | | |

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|--|-------------------------|-------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-------------------------|
| 4.2.2 - DISMINUCIÓN DE PASIVOS NO CORRIENTES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 4.3 - DISMINUCIÓN DE FONDOS DE TERCEROS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 4.3.5 - DISMINUCIÓN DEPÓSITOS FONDOS DE TERCEROS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Total general | 2,948,228,959.00 | 2,854,938,919.00 | 128,628,879.08 | 172,759,151.86 | 207,445,501.20 | 211,590,386.25 | 223,137,547.71 | 209,255,100.39 | 218,157,795.88 | 155,572,209.89 | 184,871,585.36 | 282,392,502.37 | 304,266,444.11 | 291,992,059.46 | 2,590,069,163.56 |

NOTAS:

1. Gastos devengado.
2. Se presenta el gasto por mes; cada mes se debe actualizar el gasto devengado de los meses anteriores.
3. Se presenta la clasificación objetal del gasto a nivel de cuenta.
4. Fecha de imputacion: último día del mes analizado.
5. Fecha de registro: el día 10 del mes siguiente al mes analizado
6. Fuente: Reporte del - SIGEF
7. Presupuesto Aprobado: Se refiere al presupuesto aprobado en Ley de Presupuesto General del Estado.
8. Presupuesto Modificado: Se refiere al presupuesto resultante de las modificaciones presupuestarias aprobadas por la DIGEPRES.
9. Total Devengado: Son los recursos financieros que surgen con la obligación de pago por la recepción de conformidad de obras, bienes y servicios oportunamente contratados, por haberse cumplido los requisitos administrativos dispuestos por el reglamento de la presente ley.

Ronald Rodriguez

Enc. de la División de Presupuesto del Depto. Financiero
Vicerrectoría de Gestión

