

| Detalle | Presupuesto Aprobado | Presupuesto Modificado | Gasto Devengado | | | | | Total Acumulado |
|--|-------------------------|-------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-------------------------|-----------------|
| | | | Enero | Febrero | Marzo | Abril | | |
| 2 - GASTOS | | | | | | | | |
| 2.1 - REMUNERACIONES Y CONTRIBUCIONES | 5,174,631,544.00 | 5,181,131,544.00 | 235,353,698.56 | 266,835,241.38 | 252,845,786.58 | 340,153,134.38 | 1,095,187,860.90 | |
| 2.1.1 REMUNERACIONES | 3,013,262,296.00 | 3,013,262,296.00 | 178,107,179.84 | 181,931,540.97 | 179,437,909.46 | 183,155,396.16 | 722,632,026.43 | |
| 2.1.2 SOBRESUELDOS | 1,729,125,730.00 | 1,735,125,730.00 | 30,874,125.14 | 58,348,022.32 | 46,816,419.38 | 130,492,103.79 | 266,530,670.63 | |
| 2.1.3 DIETAS Y GASTOS DE REPRESENTACIÓN | - | - | - | - | - | - | - | |
| 2.1.4 GRATIFICACIONES Y BONIFICACIONES | 50,000,000.00 | 50,500,000.00 | - | - | - | - | - | |
| 2.1.5 CONTRIBUCIONES A LA SEGURIDAD SOCIAL | 382,243,518.00 | 382,243,518.00 | 26,372,393.58 | 26,555,678.09 | 26,591,457.74 | 26,505,634.43 | 106,025,163.84 | |
| 2.2 - CONTRATACIÓN DE SERVICIOS | 999,338,809.00 | 997,338,809.00 | 38,755,510.11 | 52,719,023.96 | 77,549,859.46 | 55,093,896.48 | 224,118,290.01 | |
| 2.2.1 SERVICIOS BÁSICOS | 103,827,809.00 | 103,827,809.00 | 1,481,217.20 | 3,624,950.10 | 15,667,027.45 | 10,369,176.80 | 31,142,371.55 | |
| 2.2.2 PUBLICIDAD, IMPRESIÓN Y ENCUADERNACIÓN | 55,750,000.00 | 56,750,000.00 | 508,344.00 | 4,747,126.45 | 3,089,900.00 | 1,726,357.90 | 10,071,728.35 | |
| 2.2.3 VIÁTICOS | 95,206,231.00 | 95,206,231.00 | 4,738,595.91 | 6,287,677.36 | 6,349,200.51 | 2,826,448.34 | 20,201,922.12 | |
| 2.2.4 TRANSPORTE Y ALMACENAJE | 65,524,000.00 | 65,524,000.00 | 149,013.00 | 2,825,670.65 | 3,600,680.95 | 588,605.00 | 7,163,969.60 | |
| 2.2.5 ALQUILERES Y RENTAS | 87,343,680.00 | 85,343,680.00 | 1,310,505.76 | 4,212,144.21 | 12,318,315.32 | 5,384,875.75 | 23,225,841.04 | |
| 2.2.6 SEGUROS | 186,663,377.00 | 183,663,377.00 | 11,443,687.54 | 12,301,050.23 | 12,384,117.04 | 12,980,105.21 | 49,108,960.02 | |
| 2.2.7 SERVICIOS DE CONSERVACIÓN, REPARACIONES MENORES E INSTALACIONES TEMPORALES | 94,574,760.00 | 95,574,760.00 | 694,201.70 | 5,859,826.08 | 5,952,443.93 | 3,872,723.75 | 16,379,195.46 | |
| 2.2.8 OTROS SERVICIOS NO INCLUIDOS EN CONCEPTOS ANTERIORES | 215,448,952.00 | 226,448,952.00 | 17,955,210.14 | 9,620,806.88 | 14,665,812.90 | 11,928,410.47 | 54,170,240.39 | |
| 2.2.9 OTRAS CONTRATACIONES DE SERVICIOS | 95,000,000.00 | 85,000,000.00 | 474,734.86 | 3,239,772.00 | 3,522,361.36 | 5,417,193.26 | 12,654,061.48 | |
| 2.3 - MATERIALES Y SUMINISTROS | 289,598,198.00 | 282,098,198.00 | 5,103,016.62 | 11,494,732.74 | 8,411,942.84 | 2,316,195.01 | 27,325,887.21 | |
| 2.3.1 ALIMENTOS Y PRODUCTOS AGROFORESTALES | 6,100,000.00 | 6,100,000.00 | 97,350.00 | 391,202.44 | 1,470,264.92 | 273,821.92 | 2,232,639.28 | |
| 2.3.2 TEXTILES Y VESTUARIOS | 7,500,000.00 | 7,500,000.00 | 377,098.50 | 220,461.72 | 228,330.00 | 2,124.00 | 828,014.22 | |
| 2.3.3 PRODUCTOS DE PAPEL, CARTÓN E IMPRESOS | 36,700,000.00 | 25,800,000.00 | 282,657.20 | 293,744.71 | 1,021,895.60 | 265,639.59 | 1,863,937.10 | |
| 2.3.4 PRODUCTOS FARMACÉUTICOS | 1,000,000.00 | 1,000,000.00 | - | 287,481.42 | 14,450.00 | - | 301,931.42 | |
| 2.3.5 PRODUCTOS DE CUERO, CAUCHO Y PLÁSTICO | 6,674,000.00 | 6,774,000.00 | - | - | - | 481,000.00 | 481,000.00 | |
| 2.3.6 PRODUCTOS DE MINERALES, METÁLICOS Y NO METÁLICOS | 7,800,000.00 | 7,800,000.00 | 1,109.20 | 29,791.28 | 1,330.11 | 357.00 | 32,587.59 | |
| 2.3.7 COMBUSTIBLES, LUBRICANTES, PRODUCTOS QUÍMICOS Y CONEXOS | 133,341,518.00 | 132,641,518.00 | 3,357,108.41 | 9,490,149.45 | 1,834,574.57 | 330,572.34 | 15,012,404.77 | |
| 2.3.8 GASTOS QUE SE ASIGNARÁN DURANTE EL EJERCICIO (ART. 32 Y 33 LEY 423-06) | - | - | - | - | - | - | - | |
| 2.3.9 PRODUCTOS Y ÚTILES VARIOS | 90,482,680.00 | 94,482,680.00 | 987,693.31 | 781,901.72 | 3,841,097.64 | 962,680.16 | 6,573,372.83 | |
| 2.4 - TRANSFERENCIAS CORRIENTES | 156,000,000.00 | 156,000,000.00 | 14,882,655.00 | 13,126,240.97 | 14,047,182.31 | 9,987,971.69 | 52,044,049.97 | |
| 2.4.1 TRANSFERENCIAS CORRIENTES AL SECTOR PRIVADO | 44,000,000.00 | 44,000,000.00 | 4,850,000.00 | 4,137,608.47 | 3,321,600.00 | 939,063.00 | 13,248,271.47 | |
| 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 | 28,000,000.00 | 28,000,000.00 | 3,032,655.00 | 1,988,632.50 | 3,725,582.31 | 2,048,908.69 | 10,795,778.50 | |
| 2.4.9 TRANSFERENCIAS CORRIENTES A OTRAS INSTITUCIONES PÚBLICAS | 84,000,000.00 | 84,000,000.00 | 7,000,000.00 | 7,000,000.00 | 7,000,000.00 | 7,000,000.00 | 28,000,000.00 | |
| 2.5 - TRANSFERENCIAS DE CAPITAL | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 2.5.1 TRANSFERENCIAS DE CAPITAL AL SECTOR PRIVADO | - | - | - | - | - | - | - | |
| 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 | 1,557,632,376.00 | 1,560,632,376.00 | 10,894,802.98 | 26,863,812.08 | 18,521,708.89 | 37,327,706.20 | 93,608,030.15 | |
| 2.6.1 MOBILIARIO Y EQUIPO | 84,960,384.00 | 84,960,384.00 | 864,394.93 | 4,124,417.65 | 7,124,562.87 | 347,038.00 | 12,460,413.45 | |
| 2.6.2 MOBILIARIO Y EQUIPO EDUCACIONAL Y RECREATIVO | 22,637,155.00 | 22,637,155.00 | 121,150.95 | - | 58,728.60 | 30,668.20 | 210,547.75 | |
| 2.6.3 EQUIPO E INSTRUMENTAL, CIENTÍFICO Y LABORATORIO | 3,600,000.00 | 50,600,000.00 | - | - | - | - | - | |

| Detalle | Presupuesto Aprobado | Presupuesto Modificado | Gasto Devengado | | | | Total Acumulado |
|---|-------------------------|-------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-------------------------|
| | | | Enero | Febrero | Marzo | Abril | |
| 2.6.4 VEHÍCULOS Y EQUIPO DE TRANSPORTE, TRACCIÓN Y ELEVACIÓN | 138,623,000.00 | 138,623,000.00 | - | - | 99,054.00 | - | 99,054.00 |
| 2.6.5 MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS | 1,006,194,049.00 | 919,194,049.00 | 9,909,257.10 | 22,739,394.43 | 11,239,363.42 | 36,950,000.00 | 80,838,014.95 |
| 2.6.6 EQUIPOS DE DEFENSA Y SEGURIDAD | 4,003,470.00 | 17,003,470.00 | - | - | - | - | - |
| 2.6.7 ACTIVOS BIOLÓGICOS CULTIVABLES | - | - | - | - | - | - | - |
| 2.6.8 BIENES INTANGIBLES | 43,200,000.00 | 73,200,000.00 | - | - | - | - | - |
| 2.6.9 EDIFICIOS, ESTRUCTURAS, TIERRAS, TERRENOS Y OBJETOS DE VALOR | 254,414,318.00 | 254,414,318.00 | - | - | - | - | - |
| 2.7 - OBRAS | 67,192,825.00 | 67,192,825.00 | - | - | - | 47,123,885.35 | 47,123,885.35 |
| 2.7.1 OBRAS EN EDIFICACIONES | 26.692.825.00 | 26.692.825.00 | - | - | - | - | - |
| 2.7.2 INFRAESTRUCTURA | 40.500.000.00 | 40.500.000.00 | - | - | - | 47,123,885.35 | 47,123,885.35 |
| 2.7.3 CONSTRUCCIONES EN BIENES CONCESIONADOS | - | - | - | - | - | - | - |
| 2.7.4 GASTOS QUE SE ASIGNARÁN DURANTE EL EJERCICIO PARA INVERSIÓN (ART. 32 Y 33 LEY 423-06) | - | - | - | - | - | - | - |
| 2.8 - ADQUISICIÓN DE ACTIVOS FINANCIEROS CON FINES DE POLÍTICA | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2.8.1 CONCESIÓN DE PRESTAMOS | - | - | - | - | - | - | - |
| 2.8.2 ADQUISICIÓN DE TÍTULOS VALORES REPRESENTATIVOS DE DEUDA | - | - | - | - | - | - | - |
| 2.9 - GASTOS FINANCIEROS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2.9.1 INTERESES DE LA DEUDA PÚBLICA INTERNA | - | - | - | - | - | - | - |
| 2.9.2 INTERESES DE LA DEUDA PÚBLICA EXTERNA | - | - | - | - | - | - | - |
| 2.9.4 COMISIONES Y OTROS GASTOS BANCARIOS DE LA DEUDA PÚBLICA | - | - | - | - | - | - | - |
| | 8,244,393,752.00 | 8,244,393,752.00 | 304,989,683.27 | 371,039,051.13 | 371,376,480.08 | 492,002,789.11 | 1,539,408,003.59 |
| 4 APLICACIONES FINANCIERAS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 4.1 - INCREMENTO DE ACTIVOS FINANCIEROS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 4.1.1 INCREMENTO DE ACTIVOS FINANCIEROS CORRIENTES | - | - | - | - | - | - | - |
| 4.1.2 INCREMENTO DE ACTIVOS FINANCIEROS NO CORRIENTES | - | - | - | - | - | - | - |
| 4.2 - DISMINUCIÓN DE PASIVOS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 4.2.1 DISMINUCIÓN DE PASIVOS CORRIENTES | - | - | - | - | - | - | - |
| 4.2.2 DISMINUCIÓN DE PASIVOS NO CORRIENTES | - | - | - | - | - | - | - |
| 4.3 - DISMINUCIÓN DE FONDOS DE TERCEROS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 4.3.5 DISMINUCIÓN DEPÓSITOS FONDOS DE TERCEROS | - | - | - | - | - | - | - |
| TOTAL GASTOS Y APLICACIONES FINANCIERAS | 8,244,393,752.00 | 8,244,393,752.00 | 304,989,683.27 | 371,039,051.13 | 371,376,480.08 | 492,002,789.11 | 1,539,408,003.59 |

Fuente: Mayor General de Contabilidad al 30/04/2026.



Nota:
Dentro de la Partida Presupuestaria 2.6.5 Maquinaria, Otros Equipos y Herramientas RD\$36,950,000.00 la cuenta Equipos de Comunicación, Telecomunicaciones y Señalamiento tiene una ejecución de RD\$36,950,000.00 al 30 de abril del 2026