



Consejo Nacional para la Niñez y la Adolescencia
Año 2025
Presupuesto de Gastos y Aplicaciones Financieras
RD\$1,689,919,048.58

DETALLE	Presupuesto Aprobado	Presupuesto Modificado	Presupuesto Vigente	Enero	Febrero	Marzo	Abril	Mayo	Gasto mensual												Total	
2 - GASTOS																						
2.1 - REMUNERACIONES Y CONTRIBUCIONES	1,395,532,147.00	38,459,282.00	1,434,001,429.00	85,554,008.07	84,831,828.65	88,802,763.29	87,908,138.48	150,298,708.32	94,705,867.99	91,880,797.23	96,140,231.78	90,384,687.63	92,466,672.26	167,771,289.43	1,130,745,793.23							
2.1.1 - REMUNERACIONES	977,089,851.00	51,545,155.40	1,028,635,006.90	70,529,167.00	70,376,652.83	74,127,301.32	73,215,206.50	74,349,221.50	74,534,781.81	76,677,438.75	75,812,466.86	75,428,637.63	78,020,725.66	77,296,619.80	820,367,221.26							
2.1.2 - SOBRESUELDOS	204,786,276.00	(11,139,645.46)	193,586,630.54	4,357,591.15	3,756,500.00	3,643,427.29	3,698,501.16	64,704,974.62	9,013,819.62	3,780,529.70	9,026,321.48	3,639,172.88	3,184,500.00	78,948,451.17	187,752,784.07							
2.1.3 - DIETAS Y GASTOS DE REPRESENTACION	500,000.00	(500,000.00)	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	74,202,100.00	0.00	74,202,100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00							
2.1.5 - CONTRIBUCIONES A LA SEGURIDAD SOCIAL	139,053,920.00	(1,386,228.44)	137,667,691.56	10,669,049.92	10,698,675.82	11,032,034.68	10,994,430.82	11,244,512.30	11,157,265.56	11,422,828.78	11,301,443.44	11,317,877.52	11,261,446.60	11,526,212.46	122,625,777.90							
2.2 - CONTRIBUCION DE SERVICIOS	229,859,894.00	150,059,550.26	379,919,444.26	6,167,792.47	14,564,942.80	20,101,288.22	10,211,116.99	11,458,272.58	9,894,245.48	45,198,447.16	45,723,900.66	24,310,716.84	18,612,127.71	28,508,978.87	234,761,232.78							
2.2.1 - SERVICIOS BASICOS	19,050,000.00	42,688,141.45	60,738,141.45	3,223,111.15	2,341,133.30	7,566,419.97	5,011,212.03	7,819,332.78	3,939,039.92	5,642,943.44	6,309,685.05	5,616,316.49	5,886,532.59	3,890,698.60	57,295,446.72							
2.2.2 - PUBLICIDAD, IMPRESION Y EMPROMENDACION	3,955,390.00	2,539,028.95	6,394,408.95	4,248.00	0.00	0.00	22,099.00	10,259.00	0.00	249,627.19	333,401.40	377,705.43	16,403.28	18,392.27	1,033,508.37							
2.2.3 - VIATOS	6,000,000.00	9,503,200.00	15,503,200.00	0.00	432,322.50	1,521,756.00	874,017.50	665,692.51	604,861.67	1,450,428.50	1,169,317.44	973,226.02	1,746,098.08	1,443,662.63	10,880,298.85							
2.2.4 - TRANSPORTE Y ALQUILER	4,600,000.00	17,866,208.65	22,466,208.65	0.00	0.00	1,625,400.00	0.00	12,460.00	0.00	6,184,967.49	829,950.00	2,612,150.00	7,400.00	3,811,827.50	15,084,554.79							
2.2.5 - ALQUILERES Y RENTAS	10,800,000.00	40,286,873.14	51,086,873.14	1,377,201.54	2,071,677.32	1,874,925.82	1,304,930.96	1,079,296.44	1,826,467.88	2,174,031.26	2,525,265.40	2,037,166.75	2,794,905.88	2,615,019.06	21,680,992.31							
2.2.6 - SEGUROS	5,108,000.00	24,656,728.45	29,764,728.45	1,418,811.78	1,535,180.64	1,519,710.42	1,505,322.45	1,552,746.21	1,532,721.12	1,522,006.09	1,517,424.36	1,466,313.02	1,479,458.98	1,082,638.94	28,141,733.01							
2.2.7 - SERVICIOS DE CONSERVACION, REPARACIONES MENORES E INSTALACIONES TEMPORALES	0.00	39,646,731.50	39,646,731.50	0.00	5,619,142.82	2,714,166.41	0.00	4,716.00	2,602,251.92	2,884,161.14	8,612,609.47	4,322,016.74	1,251,638.17	751,540.81	28,162,243.88							
2.2.8 - OTROS SERVICIOS NO INCLUIDOS EN CONCRETOS ANTERIORES	125,786,754.00	3,007,726.23	128,874,480.23	94,320.00	2,564,881.22	3,175,655.43	1,469,116.80	313,862.64	(11,800.00)	22,187,998.90	23,474,043.42	2,487,546.01	4,437,447.60	1,708,708.66	61,882,081.68							
2.2.9 - OTRAS CONTRIBUCIONES DE SERVICIOS	55,659,760.00	(30,215,088.51)	25,444,671.49	0.00	0.00	104,256.17	23,625.25	0.00	1,699.97	2,912,283.35	963,203.72	4,418,176.18	990,644.13	1,186,490.40	10,600,373.17							
2.3 - MATERIALES Y SUMINISTROS	125,088,294.00	101,244,567.81	226,332,861.81	4,468,415.99	19,981,349.84	17,273,589.45	8,420,208.19	4,939,126.43	11,087,522.16	15,083,436.42	20,768,352.43	16,239,927.34	16,107,754.73	4,735,546.22	139,105,230.20							
2.3.1 - ALIMENTOS Y PRODUCTOS AGROFORESTALES	78,125,048.00	17,730,630.00	95,855,678.00	3,524,901.07	11,223,758.03	9,032,148.78	5,949,051.84	2,726,636.89	5,290,199.55	8,124,946.14	15,135,355.20	7,595,651.68	5,719,496.70	2,304,206.75	76,636,351.63							
2.3.2 - TEXTILES Y VESTIARIOS	15,000,000.00	5,481,697.28	5,481,697.28	0.00	262,673.42	497,841.68	932,162.24	7,998.54	0.00	8,324.22	473,425.70	568,185.48	284,683.85	713,691.16	3,743,896.29							
2.3.3 - PRODUCTOS DE PAPEL, CARTON E IMPRESOS	10,963,246.00	(3,440,351.13)	5,481,697.28	741,200.48	0.00	94,795.49	0.00	17,517.23	127,193.48	791,208.44	117,616.51	1,072,024.46	39,675.00	1,009.00	3,002,237.55							
2.3.4 - PRODUCTOS FARMACEUTICOS	0.00	11,014,664.52	11,014,664.52	0.00	0.00	0.00	0.00	9,615.49	0.00	1,859,588.59	673.00	0.00	467.46	657.85	3,646,184.89							
2.3.5 - PRODUCTOS DE CUERO, CAUCHO Y PLASTICO	0.00	632,281.40	632,281.40	0.00	29,240.40	0.00	0.00	17,092.76	0.00	350.00	15,346.05	0.00	2,449.30	31,934.76	56,533.27							
2.3.6 - PRODUCTOS DE MINERALES, METALICOS Y NO METALICOS	0.00	459,010.79	459,010.79	0.00	5,803.10	62,870.28	0.00	14,735.19	0.00	7,380.00	29,806.62	0.00	9,130.80	147,828.44	277,560.43							
2.3.7 - COMBUSTIBLES, LUBRICANTES, PRODUCTOS QUIMICOS Y CONCRETOS	20,000,000.00	24,426,826.54	44,426,826.54	128,998.00	3,447,648.15	4,076,827.70	1,188,919.00	2,108,420.27	5,670,124.33	1,472,379.27	4,410,418.66	6,329,751.04	9,065,324.17	467,803.72	38,066,514.21							
2.3.8 - GASTOS QUE SE ASIGNAN DURANTE EL EJERCICIO (ART. 32 Y 33 LEY 423-06)	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							
2.3.9 - PRODUCTOS Y UTILES VARIOS	1,000,000.00	44,941,408.41	45,941,408.41	73,416.44	3,527,048.24	3,514,104.52	350,076.11	37,200.00	0.00	2,819,249.76	585,710.79	674,314.68	986,427.45	1,068,403.54	13,635,951.53							
2.4 - TRANSFERENCIAS CORRIENTES	186,285,608.00	0.00	186,285,608.00	0.00	13,359,767.00	16,950,306.00	9,254,175.00	14,045,885.00	23,955,375.00	24,531,931.00	11,786,784.00	35,866,498.00	17,032,950.00	4,397,500.00	171,189,871.00							
2.4.1 - TRANSFERENCIAS CORRIENTES AL SECTOR PRIVADO	186,285,608.00	0.00	186,285,608.00	0.00	13,359,767.00	16,950,306.00	9,254,175.00	14,045,885.00	23,955,375.00	24,531,931.00	11,786,784.00	35,866,498.00	17,032,950.00	4,397,500.00	171,189,871.00							
2.4.2 - TRANSFERENCIAS CORRIENTES AL GOBIERNO GENERAL	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							
2.4.3 - TRANSFERENCIAS CORRIENTES A GOBIERNOS GENERALES	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 PUBLICAS 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							

4.2.2 - DISTRIBUCIÓN 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	0.00	0.00	0.00	0.00
4.3 - DISTRIBUCIÓN 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	0.00	0.00	0.00	0.00
4.3.5 - DISTRIBUCIÓN DEPOSITOS 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	0.00	0.00	0.00	0.00
Total General	1,298,365,943.00	325,715,648.42	2,264,081,793.42	96,391,016.53	136,589,533.60	143,032,277.03	116,603,848.20	100,741,695.43	141,091,086.89	192,295,719.60	174,700,008.35	167,653,445.81	144,609,504.70	205,586,551.20	1,609,919,048.58				

Presupuesto aprobado: Se refiere al presupuesto aprobado en la ley de Presupuesto General del Estado.

Fecha: 02/12/2025

Presupuesto modificado: Se refiere al presupuesto aprobado en el presupuesto al Congreso Nacional aprueba un presupuesto complementario.

Hora: 03:00 p.m.

Presupuesto devengado: Son los recursos financieros que surgen con la obligación de pago por la recepción de conformidad de obras, de bienes y servicios oportunamente contratados o, en los casos de contratos de arrendamiento, de los recursos que se destinan a los gastos administrativos dispuestos por el reglamento de la presente ley.

Formato: Excel

Tamaño: 51.00 KB

Preparado por
Encargado División de Presupuesto

Revisado por
Encargado Departamento Financiero

Aprobado por
Director Administrativo Financiero

