

## Ejecucion Mensual

## DEVENGADO APROBADO

Capi-tulo.Ref CCP	Concepto.Ref CCP	Cuenta	Enero	Febrero	Marzo	Abril	Mayo	Junio	Julio	Agosto	Septiembre	Octubre	Noviembre	Diciembre	Total
<b>Total General</b>			<b>13,967,391.62</b>	<b>13,826,092.62</b>	<b>22,360,934.04</b>	<b>21,092,173.02</b>	<b>27,163,814.43</b>	<b>21,542,684.38</b>	<b>18,419,507.60</b>	<b>22,356,327.77</b>	<b>22,661,322.48</b>	<b>31,484,244.34</b>	<b>34,704,923.37</b>	<b>33,779,140.75</b>	<b>283,358,556.42</b>
<b>5163</b>	<b>CONSEJO DOMINICANO DE PESCA Y ACUICULTURA</b>		<b>13,967,391.62</b>	<b>13,826,092.62</b>	<b>22,360,934.04</b>	<b>21,092,173.02</b>	<b>27,163,814.43</b>	<b>21,542,684.38</b>	<b>18,419,507.60</b>	<b>22,356,327.77</b>	<b>22,661,322.48</b>	<b>31,484,244.34</b>	<b>34,704,923.37</b>	<b>33,779,140.75</b>	<b>283,358,556.42</b>
2.1	REMUNERACIONES Y CONTRIBUCIONES		12,454,013.51	12,608,185.76	12,699,380.86	12,859,186.47	22,192,408.96	12,616,831.05	12,829,513.68	13,346,199.02	12,830,172.62	24,388,866.73	24,186,583.83	21,603,533.96	194,614,876.45
2.1.1	REMUNERACIONES		10,321,106.25	10,423,606.25	10,542,606.25	10,675,883.60	10,634,369.52	10,455,689.58	10,604,106.25	11,099,640.36	10,661,606.25	11,748,378.29	21,991,752.90	10,949,481.25	140,108,226.75
2.1.2	SOBRESUELDOS		565,000.00	565,000.00	555,000.00	555,000.00	9,944,564.47	572,500.00	602,500.00	570,000.00	545,000.00	10,981,564.44	545,000.00	8,943,928.09	34,945,057.00
2.1.3	DIETAS Y GASTOS DE REPRESENTACIÓN		0.00	36,000.00	0.00	22,320.00	0.00	0.00	8,132.81	36,000.00	0.00	28,247.78	9,027.00	46,752.00	186,479.59
2.1.5	CONTRIBUCIONES A LA SEGURIDAD SOCIAL		1,567,907.26	1,583,579.51	1,601,774.61	1,605,982.87	1,613,474.97	1,588,641.47	1,614,774.62	1,640,558.66	1,623,566.37	1,630,676.22	1,640,803.93	1,663,372.62	19,375,113.11
2.2	CONTRATACIÓN DE SERVICIOS		1,513,378.11	1,217,906.86	4,441,995.40	5,818,371.74	3,502,135.84	4,463,271.49	4,516,298.87	3,179,485.69	1,601,944.05	3,994,723.60	3,358,880.70	9,110,615.89	46,719,008.24
2.2.1	SERVICIOS BÁSICOS		618,093.59	59,586.39	627,611.15	1,502,081.91	650,244.19	707,586.49	666,420.67	658,311.96	72,534.32	687,202.03	1,154,995.49	197,761.83	7,602,430.02
2.2.2	PUBLICIDAD, IMPRESIÓN Y ENCUADERNACIÓN		0.00	0.00	0.00	74,214.38	51,448.00	74,214.38	734,149.47	0.00	0.00	603,817.80	0.00	488,000.00	2,025,844.03
2.2.3	VIÁTICOS		108,357.50	466,601.60	696,231.80	400,595.20	218,635.00	208,227.50	653,372.52	232,897.50	414,565.00	536,307.91	259,295.38	1,248,223.29	5,443,310.20
2.2.4	TRANSPORTE Y ALMACENAJE		0.00	0.00	451,886.43	138,240.08	14,450.00	24,525.00	200,000.00	7,255.00	0.00	19,595.00	0.00	769,702.55	1,625,654.06
2.2.5	ALQUILERES Y RENTAS		95,593.51	268,767.36	1,934,422.91	1,201,499.85	1,309,787.97	2,165,521.12	1,230,509.90	1,049,367.11	443,427.13	1,081,777.40	306,731.42	2,664,762.58	13,752,168.26
2.2.6	SEGUROS		691,333.51	422,951.51	135,872.71	2,123,414.03	441,845.10	439,507.10	438,558.60	437,379.60	431,877.60	761,749.84	437,723.60	156,253.60	6,918,466.80
2.2.7	SERVICIOS DE CONSERVACIÓN, REPARACIONES MENORES E INSTALACIONES TEMPORALES		0.00	0.00	430,670.78	296,906.29	637,725.96	84,000.00	305,148.00	0.00	239,540.00	247,999.42	943,715.19	0.00	3,185,705.64
2.2.8	OTROS SERVICIOS NO INCLUIDOS EN CONCEPTOS ANTERIORES		0.00	0.00	165,299.62	81,420.00	177,999.62	0.00	288,139.71	110,399.62	0.00	0.00	256,419.62	2,086,073.04	3,165,751.23
2.2.9	OTRAS CONTRATACIONES DE SERVICIOS		0.00	0.00	0.00	0.00	0.00	759,689.90	0.00	683,874.90	0.00	56,274.20	0.00	1,499,839.00	2,999,678.00
2.3	MATERIALES Y SUMINISTROS		0.00	0.00	5,219,557.78	2,172,449.31	1,469,269.63	1,342,670.74	249,448.00	5,799,373.06	685,096.83	27,030.00	3,334,058.84	1,290,331.70	21,589,285.89
2.3.1	ALIMENTOS Y PRODUCTOS AGROFORESTALES		0.00	0.00	432,039.05	21,640.00	921,901.50	9,810.00	17,460.00	375,363.98	19,500.00	27,030.00	625,100.00	718,122.80	3,167,967.33
2.3.2	TEXTILES Y VESTUARIOS		0.00	0.00	0.00	272,827.80	0.00	0.00	0.00	0.00	244,514.88	0.00	0.00	517,342.68	
2.3.3	PAPEL, CARTÓN E IMPRESOS		0.00	0.00	73,573.00	37,571.74	82,433.62	52,403.80	0.00	23,334.50	51,099.90	0.00	36,621.30	132,661.50	489,699.36
2.3.5	CUERO, CAUCHO Y PLÁSTICO		0.00	0.00	233,640.00	72,216.00	0.00	218,300.00	0.00	0.00	97,999.99	0.00	208,599.98	0.00	830,755.97
2.3.6	PRODUCTOS DE MINERALES, METÁLICOS Y NO METÁLICOS		0.00	0.00	531.00	14,154.10	5,203.80	43,778.00	0.00	0.00	0.00	0.00	0.00	11,186.40	74,853.30
2.3.7	COMBUSTIBLES, LUBRICANTES, PRODUCTOS QUÍMICOS Y CONEXOS		0.00	0.00	3,541,597.36	1,519,531.20	0.00	151,158.00	0.00	5,000,000.00	10,089.00	0.00	1,887,140.00	82,128.00	12,191,643.56
2.3.9	PRODUCTOS Y ÚTILES VARIOS		0.00	0.00	938,177.37	234,508.47	459,730.71	867,220.94	231,988.00	400,674.58	261,893.06	0.00	576,597.56	346,233.00	4,317,023.69
2.6	BIENES MUEBLES, INMUEBLES E INTANGIBLES		0.00	0.00	0.00	242,165.50	0.00	3,119,911.10	824,247.05	31,270.00	7,544,108.98	3,073,624.01	3,825,400.00	1,774,659.20	20,435,385.84
2.6.1	MOBILIARIO Y EQUIPO		0.00	0.00	0.00	242,165.50	0.00	1,109,987.99	83,898.00	0.00	85,724.17	0.00	0.00	369,054.20	1,890,829.86
2.6.2	MOBILIARIO Y EQUIPO DE AUDIO, AUDIOVISUAL, RECREATIVO Y EDUCACIONAL		0.00	0.00	0.00	0.00	0.00	35,999.98	0.00	0.00	0.00	0.00	0.00	0.00	35,999.98
2.6.3	EQUIPO E INSTRUMENTAL, CIENTÍFICO Y LABORATORIO		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
2.6.4	VEHÍCULOS Y EQUIPO DE TRANSPORTE, TRACCIÓN Y ELEVACIÓN		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,362,804.81	1,822,224.03	2,075,400.00	0.00	11,260,428.84
2.6.5	MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS		0.00	0.00	0.00	0.00	0.00	139,988.12	740,349.05	31,270.00	95,580.00	201,399.98	0.00	5,605.00	1,214,192.15
2.6.6	EQUIPOS DE DEFENSA Y SEGURIDAD		0.00	0.00	0.00	0.00	0.00	233,935.01	0.00	0.00	0.00	0.00	0.00	0.00	233,935.01
2.6.7	ACTIVOS BIOLÓGICOS		0.00	0.00	0.00	0.00	0.00	1,600,000.00	0.00	0.00	0.00	1,050,000.00	1,750,000.00	0.00	4,400,000.00
2.6.9	EDIFICIOS, ESTRUCTURAS, TIERRAS, TERRENOS Y OBJETOS DE VALOR		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,400,000.00	1,400,000.00

### Ejecucion Mensual

DEVENGADO APROBADO

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<b>Total General</b>	13,967,391.62	13,826,092.62	22,360,934.04	21,092,173.02	27,163,814.43	21,542,684.38	18,419,507.60	22,356,327.77	22,661,322.48	31,484,244.34	34,704,923.37	33,779,140.75	283,358,556.42

**Parametros del Reporte:**

Parametros Reporte:  
 Hasta : 31/12/2025 23:59  
 null : Aprobado

Preconfiguración : -  
 Peri-odo : 2025  
 Institucional : N  
 Partida Libre :  
 Presupuestado : S  
 Titulo Reporte : Ejecucion Mensual  
 Fecha : 01/01/2025 00:00  
 No Presupuestado : N  
 Tipo Fecha : 01-01-Hist.Registro  
 : -  
 Reportes Anteriores : -  
 Tipo de Reporte : pdf-Archivo PDF Acrobat  
 Entidad : 48-Consejo Dominicano de Pesca y Acuicultura  
 Etapa del Gasto : DEVENGADO-DEVENGADO  
 Clasificador : dr.gov.sigef.clasificadores.programatico.actividadobra.LookupVOActividadObra-Actividad / Obra  
 Nombre :  
 Tipo Moneda : 1 - Nacional  
 Etapa del Gasto : DEVENGADO