

INSTITUTO TECNOLÓGICO DE COSTA RICA
DEPARTAMENTO FINANCIERO CONTABLE
UNIDAD DE ANÁLISIS FINANCIERO Y PRESUPUESTO
DETALLE DE PRESUPUESTO DISTRIBUIDO POR CENTRO DE COSTO
PERIODO: 2014

| CENTRO DE COSTO | REMUNERACIONES | SERVICIOS | MATERIALES Y SUMINISTROS | BIENES DURADEROS | OTROS | TOTAL PRESUPUESTO ORDINARIO : 2014 |
|---|--------------------------|-------------------------|--------------------------|--------------------------|-------------------------|------------------------------------|
| TOTAL DIRECCIÓN SUPERIOR | 325.427.487,86 | 576.714.430,00 | 105.701.610,00 | 1.375.254.594,00 | 79.035.700,00 | 2.462.133.821,86 |
| TOTAL VICERRECTORÍA DE ADMINISTRACIÓN | 7.552.353.497,7 | 1.284.561.099,0 | 796.946.400,0 | 883.905.372,9 | 610.562.000,00 | 11.128.328.369,58 |
| TOTAL CENTRO ACADÉMICO DE SAN JOSÉ | 32.868.848,08 | 148.227.000,00 | 11.271.300,00 | - | - | 192.367.148,08 |
| TOTAL PROGRAMA 1 ADMINISTRACIÓN | 7.910.649.833,62 | 2.009.502.529,00 | 913.919.310,00 | 2.259.159.966,90 | 689.597.700,00 | 13.782.829.339,52 |
| TOTAL PROGRAMA 2 DOCENCIA | 18.223.237.254,47 | 1.018.888.876,27 | 624.275.321,55 | 25.457.001.214,65 | 4.588.433.875,60 | 49.911.836.542,54 |
| TOTAL PROGRAMA 3 VIDA ESTUDIANTIL | 2.917.445.474,44 | 301.380.050,00 | 119.296.900,00 | 858.028.293,37 | 2.262.713.469,82 | 6.458.864.187,63 |
| TOTAL PROGRAMA 4 INVESTIGACIÓN Y EXTENSIÓN | 3.601.772.911,77 | 664.542.047,67 | 399.295.098,78 | 258.281.823,13 | 233.460.164,26 | 5.157.352.045,61 |
| TOTAL PROGRAMA 5 SEDE REGIONAL SAN CARLOS | 3.902.823.279,55 | 1.175.713.933,82 | 556.178.707,75 | 587.032.741,00 | 112.936.201,31 | 6.334.684.863,43 |
| TOTAL GENERAL | 36.555.928.753,85 | 5.170.027.436,76 | 2.612.965.338,08 | 29.419.504.039,05 | 7.887.141.410,99 | 81.645.566.978,73 |

| | ORDINARIO 2014 | |
|--------------------------|--------------------------|---------------|
| REMUNERACIONES | 36.555.928.753,85 | 44,8% |
| SERVICIOS | 5.170.027.436,76 | 6,3% |
| MATERIALES Y SUMINISTROS | 2.612.965.338,08 | 3,2% |
| BIENES DURADEROS | 29.419.504.039,05 | 36,0% |
| OTROS | 7.887.141.410,99 | 9,7% |
| TOTAL | 81.645.566.978,73 | 100,0% |
| TOTAL PROGRAMA 1 | 13.782.829.339,52 | 16,9% |
| TOTAL PROGRAMA 2 | 49.911.836.542,54 | 61,1% |
| TOTAL PROGRAMA 3 | 6.458.864.187,63 | 7,9% |
| TOTAL PROGRAMA 4 | 5.157.352.045,61 | 6,3% |
| TOTAL PROGRAMA 5 | 6.334.684.863,43 | 7,8% |
| | 81.645.566.978,73 | 100,0% |