

DEPARTAMENTO	PRESUPUESTO 2026	REAL 2025	PRESUPUESTO 2025	V - R2025	V - P2025
COLEGIO	1,053,751,769.89	1,076,663,445.52	1,053,328,437.79	-2.13%	0.04%
CENTRO RECREATIVO	113,871,870.71	111,547,444.05	113,926,971.70	2.08%	-0.05%
<b>TOTAL</b>	<b>1,167,623,640.60</b>	<b>1,188,210,889.57</b>	<b>1,167,255,409.49</b>	<b>-1.73%</b>	<b>0.03%</b>

DEPARTAMENTO	PRESUPUESTO 2026	REAL 2025	PRESUPUESTO 2025	V - R2025	V - P2025
ADMINISTRACION	806,574,958.38	785,739,444.53	740,374,066.75	2.65%	8.94%
COMERCIAL	1,533,750.00	1,988,655.74	0.00	-22.88%	#DIV/0!
COMISIONES Y FILIALES	895,625.00	1,048,050.00	380,230.88	-14.54%	135.55%
CULTURA Y DEPORTES	150,000.00	0.00	0.00	#DIV/0!	#DIV/0!
EDUCACION	187,211,734.24	231,187,773.51	253,749,677.86	-19.02%	-26.22%
ESTACIONAMIENTO	18,317,725.96	18,062,969.14	17,877,157.08	1.41%	2.46%
FISCALIA	38,301,612.60	37,948,640.22	40,107,305.22	0.93%	-4.50%
RECERTIFICACION	766,363.71	687,912.38	840,000.00	11.40%	-8.77%
CENTRO RECREATIVO	113,871,870.71	111,547,444.05	113,926,971.70	2.08%	-0.05%
<b>TOTAL</b>	<b>1,167,623,640.60</b>	<b>1,188,210,889.57</b>	<b>1,167,255,409.49</b>	<b>-1.73%</b>	<b>0.03%</b>

DEPARTAMENTO	PRESUPUESTO 2026	REAL 2025	PRESUPUESTO 2025	V - R2025	V - P2025
ADMINISTRACION	384,101,126.29	359,896,343.10	367,786,028.64	6.73%	4.44%
FINANCIERO - CONTABLE	107,407,870.06	104,594,673.09	104,044,438.00	2.69%	3.23%
ASAMBLEAS	6,408,302.20	6,035,982.44	6,460,000.00	6.17%	-0.80%
COMISIONES Y FILIALES	19,367,202.57	16,456,690.86	18,206,959.71	17.69%	6.37%
ESTACIONAMIENTO	9,275,994.84	9,213,675.74	9,011,707.29	0.68%	2.93%
CULTURA Y DEPORTES	9,800,299.99	1,908,621.03	1,950,000.00	413.48%	402.58%
EDUCACION	244,196,930.51	251,670,141.42	283,837,041.51	-2.97%	-13.97%
RECERTIFICACION	4,671,913.95	4,674,297.16	4,524,789.87	-0.05%	3.25%
COMERCIAL	49,751,933.86	37,614,131.32	36,425,424.10	32.27%	36.59%
FISCALIA	108,154,443.64	101,929,806.26	119,796,360.00	6.11%	-9.72%
DIRIGENCIA	52,050,738.51	59,237,726.23	62,227,543.31	-12.13%	-16.35%
TRIBUNAL DE HONOR	27,133,518.12	25,508,492.01	26,337,530.10	6.37%	3.02%
TRIBUNAL ELECTORAL	9,556,720.86	3,803,749.40	9,877,364.00	151.24%	-3.25%
CENTRO RECREATIVO	100,223,918.66	92,290,628.57	97,889,155.70	8.60%	2.39%
INVERSION - COLEGIO	12,856,293.90	3,838,017.14	2,843,251.26	234.97%	352.17%
INVERSION - CENTRO	22,666,432.64	16,158,566.35	16,037,816.00	40.28%	41.33%
<b>TOTAL</b>	<b>1,167,623,640.60</b>	<b>1,094,831,542.12</b>	<b>1,167,255,409.49</b>	<b>6.65%</b>	<b>0.03%</b>

DEPARTAMENTO	PRESUPUESTO 2026	REAL 2025	PRESUPUESTO 2025	V - R2025	V - P2025
ADMINISTRACION	384,101,126.29	359,896,343.10	367,786,028.64	6.73%	4.44%
FINANCIERO - CONTABLE	107,407,870.06	104,594,673.09	104,044,438.00	2.69%	3.23%
ASAMBLEAS	6,408,302.20	6,035,982.44	6,460,000.00	6.17%	-0.80%
COMISIONES Y FILIALES : Bioetica	1,384,544.81	1,285,988.88	1,185,000.00	7.66%	16.84%
COMISIONES Y FILIALES : Especialidades	374,999.83	97,178.62	320,000.00	285.89%	17.19%
COMISIONES Y FILIALES : Filiales Odontologicas	3,008,749.23	3,000,000.00	4,000,000.00	0.29%	-24.78%
COMISIONES Y FILIALES : Interfacultades	1,945,187.65	1,817,802.44	1,445,000.00	7.01%	34.62%
COMISIONES Y FILIALES : Programa 60 y Mas	4,812,670.00	3,871,148.82	4,800,000.21	24.32%	0.26%
COMISIONES Y FILIALES : Salud Bucal Colectiva	7,841,051.05	6,384,572.10	6,456,959.50	22.81%	21.44%
ESTACIONAMIENTO	9,275,994.84	9,213,675.74	9,011,707.29	0.68%	2.93%
CULTURA Y DEPORTES : Actividades Deportivas	409,999.99	358,621.03	400,000.00	14.33%	2.50%
CULTURA Y DEPORTES : Actividades Sociales	9,390,300.00	1,550,000.00	1,550,000.00	505.83%	505.83%
EDUCACION : Charlas y Talleres	4,406,189.88	3,323,474.99	2,504,000.00	32.58%	75.97%
EDUCACION : Concurso de Investigacion	4,869,889.98	4,997,683.70	5,040,000.00	-2.56%	-3.38%
EDUCACION : Congresos Odontologicos	140,043,400.00	170,626,949.90	212,067,675.15	-17.92%	-33.96%
EDUCACION : Congreso FOCAP - Costa Rica	16,946,999.92	0.00	0.00	#DIV/0!	#DIV/0!
EDUCACION : Plataforma Virtual Educativa	3,575,974.99	3,646,781.20	3,860,000.00	-1.94%	-7.36%
EDUCACION : Proteccion Radiologica	1,050,000.00	847,897.82	1,500,000.00	23.84%	-30.00%
EDUCACION : Direccion Academica	22,139,616.79	21,577,955.36	21,465,366.40	2.60%	3.14%
EDUCACION : Ruta Zona Sur	0.00	4,131,069.68	4,202,214.28	-100.00%	-100.00%
EDUCACION : Ruta Zona Atlantica	4,949,508.47	4,850,895.60	4,354,214.28	2.03%	13.67%
EDUCACION : Ruta Zona Chorotega	6,187,609.98	4,560,772.99	4,514,214.28	35.67%	37.07%
EDUCACION : Ruta Zona Este	5,675,026.03	0.00	0.00	#DIV/0!	#DIV/0!
EDUCACION : Ruta Zona GAM	16,164,751.55	15,440,452.64	8,048,714.28	4.69%	100.84%
EDUCACION : Ruta Zona Norte	6,490,409.97	6,876,882.87	6,450,714.28	-5.62%	0.62%
EDUCACION : Ruta Zona Pacifico	7,771,262.02	6,453,319.80	5,877,214.28	20.42%	32.23%
EDUCACION : Ruta Zona Sur - Sur	3,926,290.93	4,336,004.87	3,952,714.28	-9.45%	-0.67%
RECERTIFICACION	4,671,913.95	4,674,297.16	4,524,789.87	-0.05%	3.25%
COMERCIAL	47,439,953.86	36,391,823.09	35,075,424.10	30.36%	35.25%
COMERCIAL : Programa Regalando Sonrisas	2,311,980.00	1,222,308.23	1,350,000.00	89.15%	71.26%

FISCALIA : Competencia Desleal	0.00	362,108.77	1,184,240.00	-100.00%	-100.00%
FISCALIA : Comision Tarifas Minimas	1,311,506.25	0.00	0.00	#DIV/0!	#DIV/0!
FISCALIA : Control Ejercicio Ilegal	2,494,700.00	2,507,879.43	2,770,000.00	-0.53%	-9.94%
FISCALIA : Fiscalia	72,987,491.44	69,712,668.10	77,482,812.76	4.70%	-5.80%
FISCALIA : Giras de Inspeccion	1,304,150.00	1,180,363.84	1,115,000.00	10.49%	16.96%
FISCALIA : Incorporacion	19,737,505.29	19,255,435.43	26,619,260.00	2.50%	-25.85%
FISCALIA : Leyes y Reglamentos	6,803,481.11	7,097,955.45	8,975,047.24	-4.15%	-24.20%
FISCALIA : Proyecto Educativo	2,091,630.00	1,813,395.24	1,650,000.00	15.34%	26.77%
FISCALIA : Centro Resolucion Conflictos	1,423,979.55	0.00	0.00	#DIV/0!	#DIV/0!
DIRIGENCIA : Actividades Organizadas FDI	4,736,799.98	4,385,873.69	5,006,049.20	8.00%	-5.38%
DIRIGENCIA : Actividades Organizadas FOCAP	3,303,884.59	8,993,561.84	8,704,341.00	-63.26%	-62.04%
DIRIGENCIA : Actividades Organizadas FOLA	1,024,069.99	2,920,264.52	2,862,028.08	-64.93%	-64.22%
DIRIGENCIA : Junta Directiva	42,985,983.95	42,938,026.18	45,655,125.03	0.11%	-5.85%
TRIBUNAL DE HONOR	27,133,518.12	25,508,492.01	26,337,530.10	6.37%	3.02%
TRIBUNAL ELECTORAL	9,556,720.86	3,803,749.40	9,877,364.00	151.24%	-3.25%
CENTRO RECREATIVO	100,223,918.66	92,290,628.57	97,889,155.70	8.60%	2.39%
INVERSION - COLEGIO	12,856,293.90	3,838,017.14	2,843,251.26	234.97%	352.17%
INVERSION - CENTRO	22,666,432.64	16,158,566.35	16,037,816.00	40.28%	41.33%
<b>TOTAL</b>	<b>1,167,623,640.60</b>	<b>1,094,831,542.12</b>	<b>1,167,255,409.49</b>	<b>6.65%</b>	<b>0.03%</b>

DEPARTAMENTO	PRESUPUESTO 2026	REAL 2025	PRESUPUESTO 2025	V - R2025	V - P2025
FONDO RETIRO ODONTOLOGICO	887,831,450.57	733,674,696.53	798,338,850.40	21.01%	11.21%
<b>TOTAL</b>	<b>887,831,450.57</b>	<b>733,674,696.53</b>	<b>798,338,850.40</b>	<b>21.01%</b>	<b>11.21%</b>

DEPARTAMENTO	PRESUPUESTO 2026	REAL 2025	PRESUPUESTO 2025	V - R2025	V - P2025
FONDO RETIRO ODONTOLOGICO	686,536,741.80	563,360,073.71	614,695,858.28	21.86%	11.69%
<b>TOTAL</b>	<b>686,536,741.80</b>	<b>563,360,073.71</b>	<b>614,695,858.28</b>	<b>21.86%</b>	<b>11.69%</b>

DEPARTAMENTO	PRESUPUESTO 2026	REAL 2025	PRESUPUESTO 2025	V - R2025	V - P2025
FONDO MUTUALIDAD Y SUBSIDIO	291,613,346.97	237,495,440.76	277,409,635.11	22.79%	5.12%
<b>TOTAL</b>	<b>291,613,346.97</b>	<b>237,495,440.76</b>	<b>277,409,635.11</b>	<b>22.79%</b>	<b>5.12%</b>

DEPARTAMENTO	PRESUPUESTO 2026	REAL 2025	PRESUPUESTO 2025	V - R2025	V - P2025
FONDO MUTUALIDAD Y SUBSIDIO	219,780,881.40	163,305,294.26	188,450,635.23	34.58%	16.63%
<b>TOTAL</b>	<b>219,780,881.40</b>	<b>163,305,294.26</b>	<b>188,450,635.23</b>	<b>34.58%</b>	<b>16.63%</b>