

Ejecución de Gastos y Aplicaciones Financieras Capitulo 5188

AÑO 2024
(Valores en RD\$)

Detalle	PRESUPUESTO INICIAL	Modificaciones	PRESUPUESTO VIGENTE	Disponible	Enero	Febrero	Marzo	Abril	Mayo	Junio	Julio	Agosto	septiembre	octubre	noviembre	diciembre	Total
2 - Gastos	11,182,324,484.00	1,500,000,000.00	12,682,324,484.00	3,185,373,896.91	484,485,193.49	604,876,392.90	696,487,731.29	626,394,104.71	1,008,496,900.38	791,367,369.64	681,547,728.00	659,812,945.62	592,959,362.55	645,684,810.88	1,149,258,141.75	1,595,780,105.88	9,526,950,587.09
2.1 - REMUNERACIONES Y CONTRIBUCIONES	8,340,235,687.00	0.00	8,340,235,687.00	1,292,668,625.52	443,943,940.70	452,610,778.76	458,367,995.64	455,217,116.64	1,008,496,900.38	791,367,369.64	681,547,728.00	659,812,945.62	592,959,362.55	645,684,810.88	1,149,258,141.75	1,595,780,105.88	9,526,950,587.09
2.1.1 - REMUNERACIONES	5,839,646,551.00	-148,500.00	5,839,498,051.00	678,443,369.19	381,651,145.07	389,738,014.85	394,954,404.32	391,623,843.16	13,995,325.51	15,860,905.12	12,090,530.80	13,869,164.78	10,235,861.74	12,252,835.39	16,079,945.68	13,168,664.93	157,997,113.81
2.1.2 - SOBRESUELDOS	1,565,776,473.00	0.00	1,565,776,473.00	403,377,801.08	3,802,250.00	3,788,500.00	3,712,828.20	3,594,451.32	351,467,919.61	1,095,821.76	1,703,901.75	1,283,091.81	2,204,504.99	1,867,166.69	418,006,409.46	800,959,159.52	5,161,054,681.81
2.1.3 - DIETAS Y GASTOS DE REPRESENTACIÓN	0.00	148,500.00	148,500.00	148,500.00	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	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
2.1.5 - CONTRIBUCIONES A LA SEGURIDAD SOCIAL	934,812,663.00	0.00	934,812,663.00	210,698,955.25	58,490,545.63	59,084,263.91	59,700,763.12	59,998,822.16	60,237,419.22	60,477,665.05	60,766,190.08	60,999,075.80	59,873,011.95	60,138,882.24	62,098,874.96	62,248,187.63	724,113,707.75
2.2 - CONTRATACIÓN DE SERVICIOS	1,586,234,701.00	459,174,216.68	2,045,408,917.68	599,264,224.29	31,474,947.45	96,369,109.79	119,441,226.49	100,369,503.11	126,456,807.87	187,372,573.28	104,865,917.88	126,819,026.36	74,852,173.59	184,419,098.39	162,167,321.81	1,446,154,693.39	1,446,154,693.39
2.2.1 - SERVICIOS BÁSICOS	184,188,427.00	0.00	184,188,427.00	26,191,313.19	11,510,029.80	10,752,348.75	9,207,759.56	13,995,325.51	15,860,905.12	12,090,530.80	13,869,164.78	10,235,861.74	12,252,835.39	16,079,945.68	13,168,664.93	18,973,741.75	157,997,113.81
2.2.2 - PUBLICIDAD, IMPRESIÓN Y ENCUADERNACIÓN	25,386,574.00	30,910,472.42	56,297,046.42	45,174,761.56	0.00	0.00	724,993.66	1,732,900.56	1,657,138.02	3,485,466.72	2,213,871.96	663,232.96	298,350.54	60,005.91	162,405.00	11,122,284.86	11,122,284.86
2.2.3 - VIÁTICOS	31,100,600.00	5,000,000.00	36,100,600.00	7,535,364.51	168,850.00	5,249,460.00	2,104,278.20	3,949,340.00	506,400.00	2,520,654.24	1,998,852.00	1,606,420.00	3,194,730.00	452,710.80	4,086,290.00	28,565,235.49	28,565,235.49
2.2.4 - ALQUILERES Y ALMACENAJE	1,900,000.00	0.00	1,900,000.00	219,199.47	0.00	200,000.00	391,562.34	1,120.00	200,000.00	11,621.08	273,738.85	200,425.41	0.00	104,542.85	190,200.00	1,590.00	1,680,800.53
2.2.5 - ALQUILERES Y RENTAS	235,419,751.00	74,762,242.00	310,181,993.00	79,483,261.81	12,155,722.58	21,256,300.22	28,006,713.46	26,258,745.78	13,414,682.77	18,433,527.94	17,611,630.92	14,427,347.76	14,013,966.83	31,287,739.13	7,663,351.97	230,698,731.19	230,698,731.19
2.2.6 - SEGUROS	76,160,000.00	81,000,000.00	157,160,000.00	1,607,023.98	7,454,495.07	5,466,515.44	7,671,001.83	6,640,958.98	6,620,585.52	14,999,918.00	6,053,058.72	12,541,436.84	7,227,881.33	9,644,319.89	35,491,735.17	35,741,069.23	155,552,976.02
2.2.7 - SERVICIOS DE CONSERVACIÓN, REPARACIONES	13,195,272.00	21,513,165.74	34,708,437.74	23,454,641.51	0.00	1,863,232.27	0.00	1,863,232.27	281,848.20	2,079,540.88	1,416,105.58	1,009,422.03	554,841.20	1,852,723.90	815,898.46	11,253,796.23	11,253,796.23
2.2.8 - OTROS SERVICIOS NO INCLUIDOS EN	1,009,154,077.00	-139,752,041.48	869,402,035.52	283,049,059.89	185,850.00	37,236,348.20	50,052,897.70	40,895,126.52	51,815,488.83	106,966,345.74	24,038,505.95	59,548,244.46	17,746,572.25	75,022,419.99	62,888,126.35	59,957,049.64	586,352,975.63
2.2.9 - OTRAS CONTRATACIONES DE SERVICIOS	9,730,000.00	385,740,378.00	395,470,378.00	132,539,598.37	0.00	15,228,137.18	19,418,787.47	6,634,137.56	35,471,462.80	26,678,967.88	28,105,219.96	23,402,352.00	20,345,493.12	13,853,103.70	39,027,192.20	34,765,925.76	262,930,779.63
2.3 - MATERIALES Y SUMINISTROS	843,805,028.00	390,714,200.69	1,234,519,228.69	502,266,998.04	9,066,305.34	43,300,406.15	82,873,897.24	44,934,852.92	49,403,092.50	97,876,802.90	66,978,112.27	41,836,078.81	56,515,061.44	39,626,027.01	77,517,436.74	120,232,158.33	732,262,230.65
2.3.1 - ALIMENTOS Y PRODUCTOS AGROFORESTALES	542,413,758.00	185,403,344.71	730,817,102.71	266,634,559.65	9,066,305.34	41,237,947.08	40,088,180.30	25,137,138.31	30,693,084.22	59,967,701.57	57,247,267.99	22,335,714.27	20,723,364.18	18,735,174.14	59,592,707.09	79,337,958.57	464,182,543.06
2.3.2 - TEXTILES Y VESTUARIOS	28,641,742.00	89,665,579.27	118,307,321.27	23,135,905.92	0.00	777,500.11	40,356.00	4,026,367.68	20,915,017.90	10,096.69	7,005,255.02	29,823,122.99	2,890,350.53	8,155,365.81	21,527,982.62	95,171,415.35	95,171,415.35
2.3.3 - PRODUCTOS DE PAPEL, CARTÓN E IMPRESOS	30,891,647.00	49,497,029.80	80,388,676.80	55,912,761.15	0.00	0.00	10,855,556.31	4,858,751.95	126,298.70	1,919,131.71	0.00	62,304.00	636,958.69	1,867,350.00	1,970,791.40	2,178,772.89	24,475,915.65
2.3.4 - PRODUCTOS FARMACÉUTICOS	4,189,759.00	-185,025.20	4,004,733.80	1,719,482.43	0.00	0.00	127,987.16	0.00	8,104.27	15,720.17	4,022,138.26	0.00	0.00	167,907.51	1,563,394.00	2,285,251.37	2,285,251.37
2.3.5 - PRODUCTOS DE CUERO, CAUCHO Y PLÁSTICO	4,714,864.00	2,804,652.87	7,519,516.87	2,694,336.77	0.00	0.00	2,563,073.28	99,134.87	0.00	9,411.75	0.00	0.00	0.00	0.00	2,947.64	2,650,612.56	4,285,180.10
2.3.6 - PRODUCTOS DE MINERALES, METÁLICOS Y NO	4,852,021.00	6,014,689.91	10,866,710.91	3,196,066.52	0.00	0.00	1,371,736.03	570,218.51	127,571.16	3,705,284.21	339,809.24	974,675.17	71,889.98	68,146.18	180,461.54	2,160,852.37	7,870,644.39
2.3.7 - COMBUSTIBLES, LUBRICANTES, PRODUCTOS	97,523,049.00	6,412,912.17	103,935,961.17	44,445,359.63	0.00	1,834,422.89	14,687,745.25	5,116,666.90	10,521,099.89	7,503,073.92	4,432,724.82	3,266,789.57	1,106,710.36	2,613,971.31	2,493,626.91	5,913,769.72	59,490,601.54
2.3.8 - GASTOS QUE SE ASIGNARÁN DURANTE EL	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
2.3.9 - PRODUCTOS Y ÚTILES VARIOS	130,578,188.00	48,101,017.16	178,679,205.16	104,518,525.97	0.00	208,035.18	12,530,105.96	8,984,599.22	3,908,670.85	3,849,077.57	4,932,493.36	7,791,202.52	6,153,015.24	13,751,034.85	4,753,628.84	7,298,815.60	74,160,679.19
2.5 - TRANSFERENCIAS DE CAPITAL	0.00	5,000,000.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,000,000.00
2.5.1 - TRANSFERENCIAS DE CAPITAL AL SECTOR	0.00	5,000,000.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,000,000.00
2.5.2 - TRANSFERENCIAS DE CAPITAL AL GOBIERNO	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
2.5.3 - TRANSFERENCIAS DE CAPITAL A GOBIERNOS	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
2.5.4 - TRANSFERENCIAS DE CAPITAL A EMPRESAS	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
2.5.5 - TRANSFERENCIAS DE CAPITAL A INSTITUCIONES	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
2.5.6 - TRANSFERENCIAS DE CAPITAL AL SECTOR	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
2.5.9 - TRANSFERENCIAS DE CAPITAL A OTRAS	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
2.6 - BIENES MUEBLES, INMUEBLES E INTANGIBLES	236,839,068.00	431,861,363.01	668,700,431.01	483,110,092.51	0.00	8,368,142.12	20,913,260.80	13,249,371.66	6,008,461.40	30,983,527.97	31,944,371.37	20,513,900.30	4,434,860.13	3,590,900.97	28,802,279.61	16,781,262.17	185,590,338.50
2.6.1 - MOBILIARIO Y EQUIPO	111,394,175.00	148,193,074.34	259,587,249.34	189,355,861.83	0.00	1,182,737.03	7,460,020.10	2,569,402.80	2,047,295.09	24,150,326.08	23,163,480.93	3,104,047.69	1,567,131.58	265,133.21	621,885.51	4,099,927.49	70,231,387.51
2.6.2 - MOBILIARIO Y EQUIPO EDUCACIONAL Y	22,747,699.00	38,761,924.16	61,509,623.16	38,476,254.71	0.00	60,222.89	5,248,931.50	1,646,888.18	0.00	655,871.61	1,304,691.88	2,804,095.79	326,172.97	511,155.40	9,732,989.51	742,348.72	23,033,368.45
2.6.3 - EQUIPO E INSTRUMENTAL, CIENTÍFICO Y	13,336,681.00	-2,706,456.20	10,630,224.80	7,822,344.00	0.00	0.00	15,136,000.00	97,704.00	0.00	15,646.80	1,452,344.00	388,102.00</					

Detalle	PRESUPUESTO INICIAL	Modificaciones	PRESUPUESTO VIGENTE	Disponible	Enero	Febrero	Marzo	Abril	Mayo	Junio	Julio	Agosto	septiembre	octubre	noviembre	diciembre	Total
Total Gastos	11,182,324,484.00	1,500,000,000.00	12,682,324,484.00	3,155,373,896.91	484,485,193.49	604,876,392.90	686,487,731.29	626,394,104.71	1,008,496,900.38	791,367,369.64	681,547,728.00	659,612,945.62	592,959,362.55	645,684,610.88	1,149,258,141.75	1,595,780,105.88	9,526,950,587.09
4 - APLICACIONES 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	0.00	0.00
4.1 - INCREMENTO DE ACTIVOS FINANCIEROS	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
4.1.1 - INCREMENTO DE ACTIVOS FINANCIEROS 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
4.1.2 - INCREMENTO DE ACTIVOS FINANCIEROS 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
4.2 - DISMINUCIÓN DE PASIVOS	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
4.2.1 - DISMINUCIÓN DE PASIVOS 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
4.2.2 - DISMINUCIÓN 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
4.3 - DISMINUCIÓN 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
4.3.5 - DISMINUCIÓN DEPÓSITOS 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
TOTAL APLICACIONES 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	0.00	0.00
TOTAL GASTOS Y APLICACIONES FINANCIERAS	11,182,324,484.00	1,500,000,000.00	12,682,324,484.00	3,155,373,896.91	484,485,193.49	604,876,392.90	686,487,731.29	626,394,104.71	1,008,496,900.38	791,367,369.64	681,547,728.00	659,612,945.62	592,959,362.55	645,684,610.88	1,149,258,141.75	1,595,780,105.88	9,526,950,587.09

Fuente: [Sistema de Información de la Gestión Financiera (SIGEF)]
Fecha de registro: hasta el 31 de diciembre del año 2024

- Definición de conceptos:
- Presupuesto Aprobado: Se refiere al presupuesto aprobado en la Ley de Presupuesto General del Estado
 - Presupuesto Modificado: Se refiere al presupuesto aprobado en caso de que el Congreso Nacional apruebe un presupuesto complementario.

3-Total Devengado: Se refiere a la obligación de pago ejecutada que surge de la recepción de conformidad de obras, bienes y servicios oportunamente contratados, por haberse cumplido los requisitos administrativos dispuestos por el reglamento de la presente ley.

- Notas:
- La columna presupuesto modificado se agrega si se aprueba un presupuesto complementario.
 - Se presenta la clasificación objetiva del gasto al nivel de cuenta.


Comptroller General of the Republic
Director General of the Comptroller General


Director General del INACIPI
Director General de la Administración y Control


Director General del INACIPI
Director General de la Administración y Control

