

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	Total
<b>2 - Gastos</b>	<b>11,182,324,484.00</b>	<b>1,500,000,000.00</b>	<b>12,682,324,484.00</b>	<b>4,751,154,002.79</b>	<b>484,485,193.49</b>	<b>604,876,392.90</b>	<b>686,487,731.29</b>	<b>626,394,104.71</b>	<b>1,008,496,900.38</b>	<b>791,367,369.64</b>	<b>681,547,728.00</b>	<b>659,612,945.62</b>	<b>592,959,362.55</b>	<b>645,684,610.88</b>	<b>1,149,258,141.75</b>	<b>7,931,170,481.21</b>
<b>2.1 - REMUNERACIONES Y CONTRIBUCIONES</b>	<b>8,340,235,687.00</b>	<b>0.00</b>	<b>8,340,235,687.00</b>	<b>2,567,221,324.81</b>	<b>443,943,940.70</b>	<b>452,610,778.76</b>	<b>458,367,995.64</b>	<b>455,217,116.84</b>	<b>812,537,451.66</b>	<b>457,312,956.60</b>	<b>461,166,446.64</b>	<b>464,556,851.13</b>	<b>452,694,218.96</b>	<b>457,968,437.39</b>	<b>856,638,168.07</b>	<b>5,773,014,362.19</b>
2.1.1 - REMUNERACIONES	5,839,646,551.00	-148,500.00	5,839,498,051.00	1,479,402,528.71	381,651,145.07	389,738,014.85	394,954,404.32	391,623,843.16	400,832,112.83	395,739,469.79	398,696,354.81	402,274,683.52	390,616,696.02	395,962,388.46	418,006,409.46	4,360,095,522.29
2.1.2 - SOBRESUELDOS	1,565,776,473.00	0.00	1,565,776,473.00	814,723,153.22	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	376,532,883.65	751,053,319.78
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
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
2.1.5 - CONTRIBUCIONES A LA SEGURIDAD SOCIAL	934,812,663.00	0.00	934,812,663.00	272,947,142.88	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	59,873,017.95	60,138,882.24	62,098,874.96	661,865,520.12
<b>2.2 - CONTRATACIÓN DE SERVICIOS</b>	<b>1,586,234,701.00</b>	<b>434,174,216.68</b>	<b>2,020,408,917.68</b>	<b>736,421,546.10</b>	<b>31,474,947.45</b>	<b>95,389,109.79</b>	<b>119,441,226.49</b>	<b>100,389,503.11</b>	<b>126,492,503.87</b>	<b>187,372,573.28</b>	<b>104,865,917.88</b>	<b>126,819,026.36</b>	<b>74,852,173.59</b>	<b>132,471,291.37</b>	<b>184,419,098.39</b>	<b>1,283,987,371.58</b>
2.2.1 - SERVICIOS BÁSICOS	184,188,427.00	0.00	184,188,427.00	45,165,054.94	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	139,023,372.06
2.2.2 - PUBLICIDAD, IMPRESIÓN Y ENCUADERNACIÓN	25,386,574.00	30,910,472.42	56,297,046.42	45,337,166.56	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	123,919.53	60,005.91	10,959,879.86
2.2.3 - VIÁTICOS	31,100,600.00	-5,000,000.00	26,100,600.00	1,621,654.51	168,850.00	5,249,460.00	2,104,278.20	3,949,340.00	506,400.00	2,520,654.24	2,727,250.25	1,606,420.00	1,998,852.00	3,194,730.00	452,710.80	10,599,879.86
2.2.4 - TRANSPORTE Y ALMACENAJE	1,900,000.00	0.00	1,900,000.00	220,789.47	0.00	200,000.00	391,562.34	1,120.00	200,000.00	117,621.08	273,738.85	200,425.41	0.00	104,542.85	190,200.00	1,679,210.53
2.2.5 - ALQUILERES Y RENTAS	235,419,751.00	74,762,242.00	310,181,993.00	87,146,613.78	12,155,722.58	21,256,300.22	28,006,713.46	26,258,745.78	13,414,682.77	18,433,527.94	26,169,001.83	17,611,630.92	14,427,347.76	14,013,966.83	31,287,739.13	223,035,379.22
2.2.6 - SEGUROS	76,160,000.00	56,000,000.00	132,160,000.00	12,348,093.21	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	119,811,906.79
2.2.7 - SERVICIOS DE CONSERVACIÓN, REPARACIONES	21,513,165.74	34,708,437.74	56,221,603.48	34,708,437.74	0.00	0.00	1,863,232.27	281,848.20	945,840.81	2,079,540.88	1,416,105.58	1,009,422.03	554,841.20	1,852,723.90	10,437,897.77	52,395,925.99
2.2.8 - OTROS SERVICIOS NO INCLUIDOS EN CONCEPTOS	1,009,154,077.00	-129,752,041.48	879,402,035.52	353,006,109.53	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	526,395,925.99
2.2.9 - OTRAS CONTRATACIONES DE SERVICIOS	9,730,000.00	385,740,378.00	395,470,378.00	167,305,524.13	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	228,164,853.87
<b>2.3 - MATERIALES Y SUMINISTROS</b>	<b>843,805,028.00</b>	<b>415,714,200.89</b>	<b>1,259,519,228.89</b>	<b>647,469,156.37</b>	<b>9,066,305.34</b>	<b>43,300,405.15</b>	<b>82,873,897.24</b>	<b>44,934,852.92</b>	<b>49,403,052.50</b>	<b>97,876,802.90</b>	<b>66,978,112.27</b>	<b>41,838,078.81</b>	<b>58,515,061.44</b>	<b>39,926,027.01</b>	<b>77,317,436.74</b>	<b>612,030,072.32</b>
2.3.1 - ALIMENTOS Y PRODUCTOS AGROFORESTALES	542,413,758.00	213,403,344.71	755,817,102.71	370,972,518.22	9,066,305.34	41,257,947.08	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	384,844,584.49
2.3.2 - TEXTILES Y VESTUARIOS	26,641,742.00	89,665,879.27	116,307,621.27	44,663,898.54	0.00	0.00	777,500.11	40,356.00	4,026,367.68	20,915,017.90	10,096.89	7,005,255.02	2,690,350.53	1,970,791.40	8,155,365.81	73,643,432.73
2.3.3 - PRODUCTOS DE PAPEL, CARTÓN E IMPRESOS	30,891,647.00	49,497,029.80	80,388,676.80	58,091,534.04	0.00	0.00	10,855,556.34	4,858,751.95	126,298.70	1,919,134.71	0.00	62,304.00	636,958.69	1,867,350.00	721,857.37	22,297,142.76
2.3.4 - PRODUCTOS FARMACÉUTICOS	4,189,759.00	-185,025.20	4,004,733.80	3,282,876.43	0.00	0.00	0.00	0.00	0.00	8,104.27	0.00	15,720.17	402,138.26	0.00	0.00	2,674,567.54
2.3.5 - PRODUCTOS DE CUERO, CAUCHO Y PLÁSTICO	4,714,864.00	2,804,652.87	7,519,516.87	4,844,949.33	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	2,674,567.54
2.3.6 - PRODUCTOS DE MINERALES, METÁLICOS Y NO	4,852,021.00	6,014,689.91	10,866,710.91	3,456,918.89	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	7,409,792.02
2.3.7 - COMBUSTIBLES, LUBRICANTES, PRODUCTOS	97,523,049.00	6,412,912.17	103,935,961.17	50,359,129.35	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	53,576,831.82
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
2.3.9 - PRODUCTOS Y ÚTILES VARIOS	130,578,188.00	48,101,017.16	178,679,205.16	111,817,341.57	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	66,861,863.59
<b>2.5 - TRANSFERENCIAS DE CAPITAL</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5,000,000.00</b>
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	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
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
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
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
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
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
<b>2.6 - BIENES MUEBLES, INMUEBLES E INTANGIBLES</b>	<b>236,839,068.00</b>	<b>431,861,363.01</b>	<b>668,700,431.01</b>	<b>499,891,354.68</b>	<b>0.00</b>	<b>8,368,142.12</b>	<b>20,913,260.80</b>	<b>13,249,371.66</b>	<b>6,008,461.40</b>	<b>30,983,527.97</b>	<b>31,944,371.37</b>	<b>20,513,900.30</b>	<b>4,434,860.13</b>	<b>3,590,900.97</b>	<b>28,802,279.61</b>	<b>168,809,076.33</b>
2.6.1 - MOBILIARIO Y EQUIPO	111,394,175.00	148,193,074.34	259,587,249.34	193,455,789.32	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	66,131,460.02
2.6.2 - MOBILIARIO Y EQUIPO EDUCACIONAL Y	22,747,699.00	38,761,924.16	61,509,623.16	39,218,603.43	0.00	6,022.89	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	22,291,019.73
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	65,136.00	97,704.00	0.00	15,646.80	1,452,344.00	388,102.00	0.00	784,700.00	4,248.00	2,807,880.80
2.6.4 - VEHÍCULOS Y EQUIPO DE TRANSPORTE,	10,740,938.00	159,972,471.02	170,713,409.02	161,955,409.02	0.00	3,625,000.00	0.00	0.00	0.00	5,133,000.00	0.00	0.00	0.00	0.00	0.00	8,758,000.00
2.6.5 - MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS	55,948,966.00	46,540,995.97	102,489,961.97	74,154,711.94	0.00	3,500,182.20	4,462,424.34	1,156,876.24	3,961,166.31	949,924.00	1,592,605.60	6,165,867.40	1,836,831.34	1,293,954.70	3,415,417.90	28,335,250.03
2.6.6 - EQUIPOS DE DEFENSA Y SEGURIDAD	22,402,319.00															

Detalle	PRESUPUESTO INICIAL	Modificaciones	PRESUPUESTO VIGENTE	Disponible	Enero	Febrero	Marzo	Abril	Mayo	Junio	Julio	Agosto	septiembre	octubre	noviembre	Total
<b>Total Gastos</b>	<b>11,182,324,484.00</b>	<b>1,500,000,000.00</b>	<b>12,682,324,484.00</b>	<b>4,751,154,002.79</b>	<b>484,485,193.49</b>	<b>604,876,392.90</b>	<b>686,487,731.29</b>	<b>626,394,104.71</b>	<b>1,008,496,900.38</b>	<b>791,367,369.64</b>	<b>681,547,728.00</b>	<b>659,612,945.62</b>	<b>592,959,362.55</b>	<b>645,684,610.88</b>	<b>1,149,258,141.75</b>	<b>7,931,170,481.21</b>
<b>4 - APLICACIONES FINANCIERAS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>4.1 - INCREMENTO DE ACTIVOS FINANCIEROS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
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
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
<b>4.2 - DISMINUCIÓN DE PASIVOS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
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
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
<b>4.3 - DISMINUCIÓN DE FONDOS DE TERCEROS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
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
<b>TOTAL APLICACIONES FINANCIERAS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>TOTAL GASTOS Y APLICACIONES FINANCIERAS</b>	<b>11,182,324,484.00</b>	<b>1,500,000,000.00</b>	<b>12,682,324,484.00</b>	<b>4,751,154,002.79</b>	<b>484,485,193.49</b>	<b>604,876,392.90</b>	<b>686,487,731.29</b>	<b>626,394,104.71</b>	<b>1,008,496,900.38</b>	<b>791,367,369.64</b>	<b>681,547,728.00</b>	<b>659,612,945.62</b>	<b>592,959,362.55</b>	<b>645,684,610.88</b>	<b>1,149,258,141.75</b>	<b>7,931,170,481.21</b>

Fuente: [Sistema de Información de la Gestión Financiera (SIGEF)]  
Fecha de registro: hasta el 30 de noviembre del año 2024

Definición de conceptos:

1. Presupuesto Aprobado: Se refiere al presupuesto aprobado en la Ley de Presupuesto General del Estado

2. 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 contratado, por haberse cumplido los requisitos administrativos dispuesto por el reglamento de la presente ley.

Notas:

1. La columna presupuesto modificado se agrega si se aprueba un presupuesto complementario.

2. Se presenta la clasificación objetal del gasto al nivel de cuenta.

  
Ministro del Poder Judicial  
Dr. Ricardo Rodríguez

  
Ministro del Poder Judicial  
Dr. Administrativo y Financiero

  
Ministro del Poder Judicial  
Dr. Administrativo y Financiero

