

  
**MINISTERIO DE CULTURA**  
**DIRECCIÓN GENERAL DE BELLAS ARTES**  
 CAPITULO: 0216, UNIDAD EJECUTORA: 0005  
 DICIEMBRE 2023  
 Ejecución de Gastos en etapa devengado  
 En RD\$

DETALLE	Presupuesto Aprobado	Presupuesto Modificado	Gasto devengado												Total
			Enero	Febrero	Marzo	Abril	Mayo	Junio	Julio	Agosto	Septiembre	Octubre	Noviembre	Diciembre	
<b>2 - GASTOS</b>	<b>587,852,991.00</b>	<b>647,852,991.00</b>	<b>42,274,531.18</b>	<b>40,931,776.41</b>	<b>43,616,404.72</b>	<b>37,969,188.27</b>	<b>43,138,622.71</b>	<b>50,200,736.94</b>	<b>41,966,178.42</b>	<b>66,049,489.38</b>	<b>49,393,106.33</b>	<b>46,082,422.21</b>	<b>81,043,438.98</b>	<b>98,215,213.28</b>	<b>789,060,427.82</b>
<b>2.1 - REMUNERACIONES Y CONTRIBUCIONES</b>	<b>485,837,993.00</b>	<b>581,001,817.00</b>	<b>39,741,946.07</b>	<b>39,281,247.23</b>	<b>39,656,875.13</b>	<b>34,034,489.11</b>	<b>39,474,679.04</b>	<b>45,374,326.97</b>	<b>39,444,225.91</b>	<b>62,002,744.43</b>	<b>39,864,611.21</b>	<b>40,383,233.34</b>	<b>75,953,531.57</b>	<b>81,164,900.74</b>	<b>695,970,644.38</b>
2.1.1 - REMUNERACIONES	425,630,162.00	450,693,140.00	34,174,364.11	33,774,764.11	34,112,421.33	33,668,489.11	33,955,497.79	33,952,266.17	33,902,391.08	34,457,702.66	34,222,157.75	34,685,141.08	70,029,146.79	38,676,307.79	552,277,123.02
2.1.2 - SOBRESUELDOS	10,350,834.00	66,896,908.00	2,784,894.89	366,000.00	404,521.89	366,000.00	390,049.66	6,247,597.94	375,000.00	22,351,092.42	420,939.33	412,498.38	412,498.38	36,855,760.70	72,649,671.58
2.1.3 - DIETAS Y GASTOS DE REPRESENTACIÓN	396,000.00	396,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,451.20	5,094.40	0.00	7,474.55	38,373.75
2.1.5 - CONTRIBUCIONES A LA SEGURIDAD SOCIAL	49,460,997.00	63,015,769.00	2,782,687.07	5,140,483.12	5,139,931.91	0.00	5,129,131.59	5,174,462.86	5,166,834.83	5,193,949.35	5,215,062.93	5,280,499.48	5,511,886.40	5,625,357.70	71,005,476.03
<b>2.2 - CONTRATACIÓN DE SERVICIOS</b>	<b>73,550,000.00</b>	<b>46,633,802.00</b>	<b>2,532,585.11</b>	<b>1,455,220.92</b>	<b>3,762,575.84</b>	<b>2,779,360.54</b>	<b>3,623,673.66</b>	<b>2,910,262.16</b>	<b>2,131,722.90</b>	<b>3,812,024.73</b>	<b>5,556,682.14</b>	<b>2,383,915.33</b>	<b>3,821,070.27</b>	<b>9,705,644.27</b>	<b>61,144,784.29</b>
2.2.1 - SERVICIOS BÁSICOS	41,300,000.00	27,145,672.00	2,174,061.15	1,089,404.82	2,908,561.39	2,109,624.86	2,539,205.00	2,211,784.03	1,314,851.07	2,366,572.14	2,774,287.75	1,305,180.06	2,371,938.52	2,429,200.17	33,917,534.21
2.2.2 - PUBLICIDAD, IMPRESIÓN Y ENCUADERNACIÓN	2,000,000.00	929,001.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	219,952.00	0.00	616,533.24	836,485.24
2.2.3 - VIÁTICOS	2,000,000.00	583,830.00	0.00	0.00	0.00	0.00	0.00	58,650.00	0.00	0.00	0.00	0.00	0.00	0.00	58,650.00
2.2.4 - TRANSPORTE Y ALMACENAJE	2,000,000.00	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
2.2.5 - ALQUILERES Y RENTAS	2,000,000.00	2,612,936.00	64,900.00	64,900.00	524,750.00	117,960.53	64,900.00	0.00	64,900.00	129,800.00	64,900.00	284,400.00	365,000.00	928,372.08	2,869,482.61
2.2.6 - SEGUROS	4,800,000.00	4,277,840.00	293,623.96	300,916.10	296,794.45	297,003.15	293,416.98	323,025.13	326,050.83	315,652.59	316,536.29	315,447.55	307,201.75	694,702.11	5,029,979.76
2.2.7 - SERVICIOS DE CONSERVACIÓN, REP. MENORES E INSTAL. TEMPORALES	8,500,000.00	1,408,989.00	0.00	0.00	0.00	0.00	0.00	9,586.50	46,400.00	201,780.00	0.00	0.00	32,181.72	0.00	1,079,464.00
2.2.8 - OTROS SERVICIOS NO INCLUIDOS EN CONCEPTOS ANTERIORES	7,950,000.00	6,238,062.00	0.00	0.00	0.00	0.00	0.00	500,000.00	0.00	0.00	1,000,000.00	1,970,409.10	80,000.00	528,540.00	2,170,086.01
2.2.9 - OTRAS CONTRATACIONES DE SERVICIOS	3,000,000.00	3,437,472.00	0.00	0.00	32,470.00	254,772.00	157,915.18	329,053.00	224,141.00	0.00	430,549.00	146,754.00	248,390.00	1,787,286.66	4,902,977.84
<b>2.3 - MATERIALES Y SUMINISTROS</b>	<b>15,765,000.00</b>	<b>10,778,472.00</b>	<b>0.00</b>	<b>195,308.26</b>	<b>196,953.75</b>	<b>1,155,338.62</b>	<b>40,270.01</b>	<b>1,599,427.60</b>	<b>361,319.61</b>	<b>155,695.22</b>	<b>2,362,497.97</b>	<b>1,887,096.61</b>	<b>83,685.19</b>	<b>2,623,099.31</b>	<b>17,748,186.06</b>
2.3.1 - ALIMENTOS Y PRODUCTOS AGROFORESTALES	800,000.00	1,304,446.00	0.00	0.00	0.00	0.00	28,335.60	40,270.01	59,427.60	31,425.60	32,282.00	312,614.82	278,357.78	30,740.48	2,147,400.49
2.3.2 - TEXTILES Y VESTUARIOS	700,000.00	122,870.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	72,369.40	337.01	0.00	34,692.00
2.3.3 - PRODUCTOS DE PAPEL, CARTÓN E IMPRESOS	685,000.00	309,087.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,909.24	63,720.00	178,416.00	0.00	0.00	161,490.16
2.3.4 - PRODUCTOS FARMACÉUTICOS	0.00	115,783.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	77,885.28	0.00	8,514.05
2.3.6 - PRODUCTOS DE MINERALES, METÁLICOS Y NO METÁLICOS	180,000.00	259,730.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15,425.40	0.00	238,523.64
2.3.7 - COMBUSTIBLES, LUBRICANTES, PRODUCTOS QUÍMICOS Y CONEXOS	6,700,000.00	6,972,461.00	0.00	195,308.26	196,953.75	1,127,003.02	0.00	1,540,000.00	0.00	0.00	1,540,000.00	1,236,989.81	0.00	1,212,294.06	11,668,548.90
2.3.9 - PRODUCTOS Y ÚTILES VARIOS	6,700,000.00	1,694,095.00	0.00	0.00	0.00	0.00	0.00	0.00	327,984.77	59,693.22	259,097.75	278,101.33	52,944.71	571,483.26	2,326,598.29
<b>2.6 - BIENES MUEBLES, INMUEBLES E INTANGIBLES</b>	<b>12,699,998.00</b>	<b>9,438,900.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>316,720.21</b>	<b>28,910.00</b>	<b>79,025.00</b>	<b>1,609,315.01</b>	<b>1,428,176.93</b>	<b>1,185,151.95</b>	<b>4,721,568.96</b>	<b>14,196,813.09</b>
2.6.1 - MOBILIARIO Y EQUIPO	7,000,000.00	3,122,800.00	0.00	0.00	0.00	0.00	0.00	0.00	303,914.05	28,910.00	63,150.00	687,831.77	274,984.84	1,094,999.95	650,429.76
2.6.2 - MOBILIARIO Y EQUIPO AUDIOVISUAL, RECREATIVO Y EDUCACIONAL	0.00	1,882,200.00	0.00	0.00	0.00	0.00	0.00	5,111.76	0.00	15,875.00	116,841.24	954,934.01	0.00	787,635.58	2,230,921.31
2.6.3 - EQUIPO E INSTRUMENTAL, CIENTÍFICO Y LABORATORIO	0.00	27,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	24,780.00	0.00	0.00	0.00	99,120.00
2.6.4 - VEHÍCULOS Y EQUIPO DE TRANSPORTE, TRACCIÓN Y ELEVACIÓN	5,200,000.00	2,707,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,064.16	0.00	2,667,027.99
2.6.5 - MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS	499,998.00	1,561,900.00	0.00	0.00	0.00	0.00	0.00	7,694.40	0.00	779,862.00	168,866.38	8,260.00	534,583.63	3,838,852.41	
2.6.6 - EQUIPOS DE DEFENSA Y SEGURIDAD	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	24,327.54	0.00	0.00	24,327.54
2.6.9 - EDIFICIOS, ESTRUCTURAS, TIERRAS, TERRENOS Y OBJETOS DE VALOR	0.00	87,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	81,892.00	81,892.00	163,784.00
<b>Total general</b>	<b>587,852,991.00</b>	<b>647,852,991.00</b>	<b>42,274,531.18</b>	<b>40,931,776.41</b>	<b>43,616,404.72</b>	<b>37,969,188.27</b>	<b>43,138,622.71</b>	<b>50,200,736.94</b>	<b>41,966,178.42</b>	<b>66,049,489.38</b>	<b>49,393,106.33</b>	<b>46,082,422.21</b>	<b>81,043,438.98</b>	<b>98,215,213.28</b>	<b>789,060,427.82</b>

Fuente: Sistema Integrado de Gestión Financiera (SIGEF)

Fecha de registro: el 09 de diciembre de 2023

Fecha de imputación: hasta el 31 de diciembre 2023

  
 ELABORADO Y REVISADO POR:  
**VIRGINIA VERUSKA D'OLEO CABRERA**  
 Encargada División de Presupuesto

