


MINISTERIO DE CULTURA
DIRECCIÓN GENERAL DE BELLAS ARTES
CAPÍTULO: 0216, UNIDAD EJECUTORA: 0005
NOVIEMBRE 2024
 Ejecución de Gastos en etapa devengado
 En RDS

| DETALLE | Presupuesto Aprobado | Presupuesto Modificado | Gasto devengado | | | | | | | | | | | |
|--|-----------------------|------------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|-----------------------|
| | | | Enero | Febrero | Marzo | Abril | Mayo | Junio | Julio | Agosto | Septiembre | Octubre | Noviembre | Total |
| 2 - GASTOS | 696,521,299.00 | 766,332,504.00 | 44,862,620.94 | 45,603,368.07 | 47,846,368.33 | 49,296,720.53 | 50,599,283.90 | 81,906,443.04 | 50,421,396.68 | 56,022,294.16 | 51,547,460.43 | 54,549,665.29 | 91,602,689.03 | 624,258,310.40 |
| 2.1 - REMUNERACIONES Y CONTRIBUCIONES | 598,000,001.00 | 649,183,643.00 | 42,638,468.28 | 42,410,112.91 | 43,423,291.51 | 42,547,156.30 | 42,420,739.17 | 73,386,691.05 | 42,892,833.10 | 48,874,748.70 | 42,844,189.64 | 42,901,466.77 | 79,579,046.98 | 543,918,744.41 |
| 2.1.1 - REMUNERACIONES | 461,312,208.00 | 496,542,412.00 | 36,671,557.75 | 36,456,685.73 | 37,404,972.29 | 36,578,190.75 | 36,423,824.08 | 36,574,554.89 | 36,817,240.75 | 36,959,740.75 | 36,836,740.75 | 36,883,107.42 | 38,382,205.58 | 406,168,820.74 |
| 2.1.2 - SOBRESUELDOS | 72,135,688.00 | 82,712,874.00 | 382,000.00 | 393,943.37 | 438,491.45 | 394,000.00 | 394,000.00 | 31,025,666.51 | 464,821.53 | 6,273,537.16 | 394,000.00 | 394,000.00 | 35,508,640.45 | 76,063,100.47 |
| 2.1.3 - DIETAS Y GASTOS DE REPRESENTACIÓN | 330,000.00 | 396,000.00 | 0.00 | 18,816.00 | 0.00 | 0.00 | 0.00 | 9,096.96 | 17,984.00 | 0.00 | 9,215.21 | 0.00 | 6,668.80 | 3,861.94 |
| 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 |
| 2.1.5 - CONTRIBUCIONES A LA SEGURIDAD SOCIAL | 64,222,105.00 | 69,532,357.00 | 5,584,910.53 | 5,540,667.81 | 5,579,827.77 | 5,574,965.55 | 5,593,818.13 | 5,588,485.65 | 5,610,770.82 | 5,632,255.58 | 5,613,448.89 | 5,617,690.55 | 5,684,339.01 | 61,621,180.29 |
| 2.2 - CONTRATACIÓN DE SERVICIOS | 74,283,911.00 | 72,369,378.00 | 2,224,152.66 | 3,184,641.16 | 3,854,378.26 | 4,191,691.22 | 7,259,937.69 | 3,255,547.68 | 5,541,467.30 | 6,308,950.93 | 7,507,142.57 | 5,621,195.91 | 10,145,349.64 | 59,094,455.02 |
| 2.2.1 - SERVICIOS BÁSICOS | 38,715,000.00 | 34,478,948.00 | 1,921,905.87 | 2,550,533.53 | 2,265,510.44 | 2,791,102.04 | 4,753,319.87 | 1,182,276.51 | 3,319,603.82 | 3,678,637.67 | 2,879,572.37 | 3,365,554.18 | 3,515,990.71 | 32,274,007.01 |
| 2.2.2 - PUBLICIDAD, IMPRESIÓN Y ENCUADERNACIÓN | 1,676,300.00 | 2,171,293.00 | 0.00 | 0.00 | 128,148.00 | 44,132.00 | 147,234.50 | 102,306.00 | 0.00 | 187,909.10 | 49,962.20 | 16,000.80 | 584,590.35 | 1,260,282.95 |
| 2.2.3 - VIÁTICOS | 3,405,031.00 | 2,550,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 472,000.00 | 0.00 | 0.00 | 124,300.00 | 99,500.00 | 134,962.49 | 2,586,593.49 | 0.00 |
| 2.2.4 - TRANSPORTE Y ALMACENAJE | 260,980.00 | 788,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 293,375.79 | 0.00 | 100,000.00 | 34,500.00 | 48,000.00 | 151,000.00 | 172,541.84 | 799,417.63 |
| 2.2.5 - ALQUILERES Y RENTAS | 3,043,000.00 | 3,408,136.00 | 0.00 | 0.00 | 0.00 | 98,765.58 | 0.00 | 236,000.00 | 236,000.00 | 236,000.00 | 289,370.00 | 236,000.00 | 236,000.00 | 1,568,135.58 |
| 2.2.6 - SEGUROS | 5,450,000.00 | 4,450,000.00 | 302,246.79 | 302,246.79 | 300,425.82 | 301,403.30 | 0.00 | 333,457.66 | 363,268.14 | 299,826.80 | 302,383.58 | 301,245.97 | 590,081.60 | 3,396,586.45 |
| 2.2.7 - SERVICIOS DE CONSERVACIÓN, REP. MENORES E INSTAL. TEMPORALES | 3,000,000.00 | 6,696,929.00 | 0.00 | 0.00 | 86,494.00 | 268,087.13 | 0.00 | 165,200.00 | 1,166,052.62 | 463,065.04 | 143,783.00 | 495,426.70 | 1,925,471.00 | 4,713,579.49 |
| 2.2.8 - OTROS SERVICIOS NO INCLUIDOS EN CONCEPTOS ANTERIORES | 9,900,000.00 | 9,300,064.00 | 0.00 | 21,756.84 | 1,073,800.00 | 0.00 | 1,143,131.20 | 445,372.80 | 138,438.40 | 719,371.56 | 1,724,390.38 | 149,377.40 | 2,740,779.47 | 8,156,418.05 |
| 2.2.9 - OTRAS CONTRATACIONES DE SERVICIOS | 8,833,600.00 | 8,526,008.00 | 0.00 | 310,104.00 | 0.00 | 688,201.17 | 450,876.33 | 790,934.71 | 218,104.32 | 565,340.76 | 313,850.04 | 807,090.86 | 244,932.18 | 4,389,434.37 |
| 2.3 - MATERIALES Y SUMINISTROS | 20,733,749.00 | 25,899,777.00 | 0.00 | 8,614.00 | 393,072.52 | 2,537,885.86 | 115,224.42 | 3,278,851.94 | 291,114.97 | 727,187.55 | 1,026,543.25 | 3,937,622.08 | 1,095,828.79 | 13,411,945.38 |
| 2.3.1 - ALIMENTOS Y PRODUCTOS AGROFORESTALES | 2,203,999.00 | 2,168,532.00 | 0.00 | 8,614.00 | 215,855.83 | 6,549.00 | 40,358.96 | 136,961.33 | 127,909.08 | 154,612.13 | 102,240.18 | 272,400.21 | 1,079,058.72 | 0.00 |
| 2.3.2 - TEXTILES Y VESTUARIOS | 2,170,000.00 | 2,147,553.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,846.70 | 0.00 | 41,400.30 | 0.00 | 57,112.00 | 453,403.20 | 39,561.24 | 593,323.44 |
| 2.3.3 - PRODUCTOS DE PAPEL, CARTÓN E IMPRESOS | 1,250,000.00 | 1,306,052.00 | 0.00 | 0.00 | 0.00 | 0.00 | 91,705.30 | 7,870.60 | 157,294.96 | 0.00 | 269,705.11 | 0.00 | 2,669.95 | 529,246.92 |
| 2.3.4 - PRODUCTOS FARMACÉUTICOS | 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 |
| 2.3.5 - PRODUCTOS DE CUERO, CAUCHO Y PLÁSTICO | 60,000.00 | 538,356.00 | 0.00 | 0.00 | 0.00 | 0.00 | 17,204.40 | 0.00 | 64,251.00 | 0.00 | 0.00 | 5,999.12 | 11,877.13 | 99,331.65 |
| 2.3.6 - PRODUCTOS DE MINERALES, METÁLICOS Y NO METÁLICOS | 0.00 | 2,718,682.00 | 0.00 | 0.00 | 5,433.61 | 146,272.46 | 0.00 | 174,359.30 | 4,434.79 | 578,359.30 | 3,440.88 | 361,796.76 | 8,841.25 | 1,282,938.35 |
| 2.3.7 - COMBUSTIBLES, LUBRICANTES, PRODUCTOS QUÍMICOS Y CONEXOS | 10,550,000.00 | 9,599,405.00 | 0.00 | 0.00 | 21,043.03 | 1,728,862.08 | 0.00 | 2,079,482.91 | 0.00 | 0.00 | 5,097.60 | 2,549,184.82 | 94,018.93 | 6,477,689.37 |
| 2.3.8 - GASTOS QUE SE ASIGNARÁN DURANTE EL EJERCICIO (ART. 32 Y 33 LEY 423-06) | 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 | 4,499,750.00 | 8,021,197.00 | 0.00 | 0.00 | 150,740.05 | 564,497.02 | 47,945.76 | 730,753.44 | 167,468.88 | 20,919.17 | 536,574.53 | 464,998.00 | 666,460.08 | 3,350,356.93 |
| 2.4 TRANSFERENCIAS 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 |
| 2.4.1 - TRANSFERENCIAS CORRIENTES SECTOR PRIVADO | 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 |
| 2.4.2 - TRANSFERENCIAS CORRIENTES AL GOBIERNO GENERAL NACIONAL | 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 |
| 2.4.3 - TRANSFERENCIAS CORRIENTES A GOBIERNOS GENERALES LOCALES | 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 |
| 2.4.4 - TRANSFERENCIAS CORRIENTES A EMPRESAS PÚBLICAS NO 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 |
| 2.4.5 - TRANSFERENCIAS CORRIENTES A INSTITUCIONES PÚBLICAS 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 |
| 2.4.7 - TRANSFERENCIAS CORRIENTES AL SECTOR EXTERNO | 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 |
| 2.4.9 - TRANSFERENCIAS CORRIENTES A OTRAS INSTITUCIONES PÚBLICAS | 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 - TRANSFERENCIAS DE CAPITAL | 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 |
| 2.5.1 - TRANSFERENCIAS DE CAPITAL AL SECTOR PRIVADO | 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 |
| 2.5.2 - TRANSFERENCIAS DE CAPITAL AL GOBIERNO GENERAL NACIONAL | 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 GENERALES LOCALES | 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 PÚBLICAS NO 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 |
| 2.5.5 - TRANSFERENCIAS DE CAPITAL A INSTITUCIONES PÚBLICAS 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 |
| 2.5.6 - TRANSFERENCIAS DE CAPITAL AL SECTOR EXTERNO | 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 INSTITUCIONES PÚBLICAS | 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 | 3,503,638.00 | 18,879,706.00 | 0.00 | 0.00 | 175,626.04 | 19,987.15 | 803,382.62 | 1,985,352.37 | 1,695,981.31 | 111,406.98 | 169,584.97 | 2,089,380.53 | 782,463.62 | 7,833,165.59 |
| 2.6.1 - MOBILIARIO Y EQUIPO | 1,358,000.00 | 8,654,180.00 | 0.00 | 0.00 | 168,000.84 | 0.00 | 689,058.56 | 754,172.00 | 1,168,380.07 | 111,406.98 | 143,104.74 | 1,652,352.73 | 213,701.68 | 4,900,177.60 |
| 2.6.2 - MOBILIARIO Y EQUIPO AUDIOVISUAL, RECREATIVO Y EDUCACIONAL | 369,300.00 | 2,537,441.00 | 0.00 | 0.00 | 0.00 | 0.00 | 20,396.06 | 1,053,394.95 | 527,601.24 | 0.00 | 0.00 | 0.00 | 568,761.94 | 2,170,154.19 |
| 2.6.3 - EQUIPO E INSTRUMENTAL, CIENTÍFICO Y LABORATORIO | 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 |
| 2.6.4 - VEHÍCULOS Y EQUIPO DE TRANSPORTE, TRACCIÓN Y ELEVACIÓN | 0.00 | 75,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2.6.5 - MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS | 201,338.00 | 1,101,985.00 | 0.00 | 0.00 | 7,625.20 | 19,987.15 | 93,928.00 | 156,785.42 | 0.00 | 26,480.23 | 203,927.80 | 0.00 | 508,733.80 | 0.00 |
| 2.6.6 - EQUIPOS DE DEFENSA Y SEGURIDAD | 0.00 | 1,070,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2.6.7 - ACTIVOS BIOLÓGICOS | 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 |
| 2.6.8 - BIENES INTANGIBLES | 1,575,000.00 | 254,100.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 21,000.00 | 0.00 | 0.00 | 0.00 | 233,100.00 | 0.00 | 254,100.00 |
| 2.6.9 - EDIFICIOS, ESTRUCTURAS, TIERRAS, TERRENOS Y OBJETOS DE VALOR | 0.00 | 5,187,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Total general | 696,521,299.00 | 766,332,504.00 | 44,862,620.94 | 45,603,368.07 | 47,846,368.33 | 49,296,720.53 | 50,599,283.90 | 81,906,443.04 | 50,421,396.68 | 56,022,294.16 | 51,547,460.43 | 54,549,665.29 | 91,602,689.03 | 624,258, |

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|---|-----------------------|-----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|-----------------------|-------------|-------------|
| 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 |
| 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 |
| 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 |
| 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 |
| 4.3.1 - 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 |
| 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 |
| TOTAL GASTOS Y APLICACIONES FINANCIERAS | 696,521,299.00 | 766,332,504.00 | 44,862,620.94 | 45,603,368.07 | 47,846,368.33 | 49,296,720.53 | 50,599,283.90 | 51,906,443.04 | 50,421,396.68 | 56,022,294.16 | 51,547,460.43 | 54,549,665.29 | 51,602,689.03 | 624,258,310.40 | | |

Fuente: Sistema Integrado de Gestión Financiera (SIGEF)
 Fecha de registro: el 05 de diciembre de 2024
 Fecha de imputación: hasta el 30 de noviembre 2024

Virginia Oleo

REVISADO POR:
VIRGINIA VERÚJKA D'OLEO CABRERA
 Encargada División de Presupuesto

