



MINISTERIO DE OBRAS PUBLICAS Y COMUNICACIONES

Año 2024
Ejecución de Gasto y Aplicaciones financieras
En RDS



DETALLE	Presupuesto Aprobado	Presupuesto Modificado	Gastos Devengado												Total
			Enero	Febrero	Marzo	Abril	Mayo	Junio	Julio	Agosto	Septiembre	Octubre	Noviembre	Diciembre	
2 - GASTOS	66,126,298,418.00	54,145,313,026.02	3,314,937,693.76	3,899,565,809.31	4,522,905,186.93	4,268,343,331.56	2,783,890,619.85	5,723,276,021.49	2,990,047,994.67	4,325,435,144.58	3,180,342,802.65	4,775,277,083.03	3,876,368,491.16	-	43,660,390,178.99
2.1 - REMUNERACIONES Y CONTRIBUCIONES	5,475,700,000.00	5,353,179,385.00	376,965,344.83	375,809,439.29	344,362,139.54	558,641,610.03	419,912,447.81	359,404,102.76	377,666,527.59	387,766,527.59	346,304,508.74	360,082,083.08	550,696,384.82	-	4,457,544,626.70
2.1.1 - REMUNERACIONES	-	4,006,243,359.00	285,356,666.61	306,480,396.45	275,216,492.91	324,708,858.97	347,119,239.80	293,192,085.76	312,299,429.83	281,037,520.42	276,839,743.28	269,011,314.93	269,785,326.84	-	3,241,047,075.80
2.1.2 - SOBRESUELDOS	1,211,000,000.00	936,202,338.00	58,702,385.69	36,568,399.46	36,407,197.80	201,144,875.77	39,978,168.33	33,492,962.98	32,094,243.77	73,759,177.51	36,776,321.25	58,589,542.81	248,598,549.52	-	856,111,824.89
2.1.3 - DIETAS Y GASTOS DE REPRESENTACIÓN	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2.1.4 - GRATIFICACIONES Y BONIFICACIONES	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2.1.5 - CONTRIBUCIONES A LA SEGURIDAD SOCIAL	496,200,000.00	410,733,688.00	32,906,292.53	32,760,643.38	32,738,448.83	32,787,875.29	32,815,039.68	32,719,054.02	33,206,364.61	32,969,829.66	32,688,444.21	32,481,225.34	32,312,508.46	-	360,385,726.01
2.2 - CONTRATACIÓN DE SERVICIOS	1,214,999,992.00	1,048,318,806.00	47,017,647.66	105,006,304.84	68,163,396.53	82,533,936.44	78,808,824.98	79,963,050.51	61,505,191.25	71,722,998.92	77,118,274.01	132,015,464.53	58,189,354.18	-	858,044,443.85
2.2.1 - SERVICIOS BÁSICOS	-	199,320,000.00	10,729,974.67	20,125,180.88	14,421,488.28	23,081,824.15	9,682,062.99	19,573,267.57	20,376,137.07	28,336,904.89	15,216,947.60	20,375,667.07	11,557,754.66	-	184,886,205.83
2.2.2 - PUBLICIDAD, IMPRESIÓN Y ENCUADERNACIÓN	180,800,000.00	122,648,229.00	-	9,455,182.80	17,344,999.33	4,207,469.56	1,582,846.81	6,398,143.20	2,159,089.63	570,329.35	1,405,572.34	9,857,965.91	12,256,226.09	-	65,237,825.02
2.2.2.1 - VIÁTICOS	233,000,000.00	185,000,000.00	14,940,740.00	185,000,000.00	3,306,826.50	25,300,442.50	14,998,207.50	14,862,110.00	14,998,207.50	15,138,521.50	14,963,088.50	15,057,612.50	14,994,674.00	-	166,522,567.20
2.2.4 - TRANSPORTE Y ALMACENAJE	2,500,000.00	2,500,000.00	-	-	-	187,471.90	-	-	-	487,370.46	-	-	257,649.52	-	1,375,512.66
2.2.5 - ALQUILERES Y RENTAS	152,865,464.00	72,578,467.00	-	-	4,103,555.54	-	125,958.01	87,999.68	33,264,358.69	921,370.51	2,774,494.14	480,528.10	49,484,183.15	-	49,484,183.15
2.2.6 - SEGUROS	138,000,000.00	168,717,000.00	12,134,731.68	47,638,623.37	17,631,248.71	23,128,658.45	11,219,553.78	852,856.43	15,318,167.14	14,268,537.92	5,709,797.66	5,195,010.37	14,545,922.06	-	167,643,107.57
2.2.7 - SERVICIOS DE CONSERVACIÓN, REPARACIONES MENORES E INSTALACIONES TEMPORALES	68,000,000.00	123,156,242.00	2,829,641.41	99,456.54	9,416,982.78	5,998,516.37	27,096,246.55	2,005,132.63	5,750,483.49	5,120,642.33	31,631,264.43	14,104,185.96	2,989,075.55	-	107,041,628.04
2.2.8 - OTROS SERVICIOS NO INCLUIDOS EN CONCEPTOS ANTERIORES	235,133,628.00	168,848,168.00	6,382,559.90	11,801,507.42	1,750,823.49	961,067.40	6,556,358.97	6,659,218.99	2,920,702.91	2,611,774.46	5,654,603.01	64,200,528.58	1,107,524.20	-	110,606,669.33
2.2.9 - OTRAS CONTRATACIONES DE SERVICIOS	11,200,000.00	9,350,700.00	-	3,357,145.05	-	-	1,439,600.00	-	-	-	-	490,000.00	-	-	5,246,745.05
2.3 - MATERIALES Y SUMINISTROS	4,750,947,159.00	3,879,665,018.31	64,549,505.26	370,168,212.38	100,141,724.68	494,765,479.59	852,622,703.06	49,658,145.17	629,241,075.82	319,365,108.62	59,444,112.00	213,553,364.89	134,758,601.86	-	3,288,288,033.33
2.3.1 - ALIMENTOS Y PRODUCTOS AGROFORESTALES	-	20,000,000.00	77,735,897.00	36,715,630.00	1,828,902.00	118,704.14	1,930,660.84	3,365,851.66	752,106.05	548,477.64	460,446.87	84,208.08	6,964,705.66	-	1,371,495.23
2.3.2 - TEXTILES Y VESTUARIOS	-	99,500,000.00	61,929,642.00	-	1,578,585.24	5,730,180.30	-	18,783,636.10	99,857.50	1,174,669.30	6,832,329.80	1,694,969.11	15,370,090.00	-	4,333,005.12
2.3.3 - PRODUCTOS DE PAPEL, CARTÓN E IMPRESOS	14,100,000.00	10,633,000.00	3,644,461.12	-	986,879.85	-	79,060.97	1,479,358.92	37,750.45	22,750.45	300,659.28	-	84,939.60	-	6,698,936.76
2.3.4 - PRODUCTOS FARMACÉUTICOS	2,300,000.00	5,300,000.00	-	-	-	1,596,767.95	-	711,880.12	-	-	-	-	-	-	5,112,125.30
2.3.5 - PRODUCTOS DE CUERO, CAUCHO Y PLÁSTICO	34,100,000.00	21,303,299.45	-	-	-	14,355.37	-	-	7,563,707.12	-	-	7,710,521.74	-	-	15,378,488.75
2.3.6 - PRODUCTOS DE MINERALES, METÁLICOS Y NO METÁLICOS	4,055,542,641.00	3,086,714,117.86	3,257,464.15	310,717,610.91	205,645.68	411,601,781.10	753,372,374.23	1,443,806.70	600,985,198.38	294,834,171.54	44,791,406.40	169,329,742.23	10,288,254.72	-	2,600,827,456.04
2.3.7 - COMBUSTIBLES, LUBRICANTES, PRODUCTOS QUÍMICOS Y CONEXOS	448,100,000.00	538,824,186.00	18,094,500.00	25,937,273.80	92,354,520.82	78,826,120.19	72,001,923.90	43,732,520.22	10,717,420.52	16,564,745.07	3,013,517.97	19,478,949.57	109,903,537.70	-	490,625,029.76
2.3.8 - GASTOS QUE SE ASIGNARÁN DURANTE EL EJERCICIO (ART. 32 Y 33 LEY 423-06)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2.3.9 - PRODUCTOS Y ÚTILES VARIOS	77,304,518.00	77,224,876.00	2,837,449.99	29,118,960.58	135,905.79	2,313,701.12	2,907,678.13	788,627.02	8,228,852.41	372,756.06	2,349,488.70	2,334,937.83	8,709,118.45	-	59,887,476.08
2.4 - TRANSFERENCIAS CORRIENTES	3,300,311,056.00	5,344,008,101.16	127,504,305.00	340,163,303.00	310,881,094.00	301,145,080.41	278,542,986.21	276,344,034.43	276,344,034.43	303,344,034.13	276,344,033.74	214,035,268.89	527,921,483.58	-	3,232,169,656.91
2.4.1 - TRANSFERENCIAS CORRIENTES AL SECTOR PRIVADO	16,766,206.00	8,866,206.00	135,862.00	135,862.00	135,862.00	135,862.00	135,862.00	135,862.00	135,862.00	135,862.00	135,862.00	1,220,862.00	1,871,724.00	-	314,660,576.00
2.4.2 - TRANSFERENCIAS CORRIENTES AL GOBIERNO GENERAL NACIONAL	1,036,289,770.00	2,639,959,563.02	79,714,597.00	21,949,737.00	137,479,457.00	77,515,643.67	81,913,549.47	79,714,597.69	79,714,596.78	79,714,596.78	79,714,597.00	1,949,668.69	217,194,055.38	-	956,575,097.07
2.4.3 - TRANSFERENCIAS CORRIENTES A GOBIERNOS GENERALES LOCALES	-	2,632,255,080.00	-	-	-	-	-	-	-	-	-	-	-	-	-
2.4.4 - TRANSFERENCIAS CORRIENTES A EMPRESAS PÚBLICAS NO FINANCIERAS	2,247,255,080.00	62,927,252.14	47,653,846.00	318,077,704.00	172,865,775.00	223,493,574.74	196,493,574.74	196,493,574.74	196,493,574.74	223,493,574.74	196,493,574.74	190,864,738.20	308,855,704.20	-	2,271,279,215.84
2.4.5 - TRANSFERENCIAS CORRIENTES A INSTITUCIONES PÚBLICAS FINANCIERAS	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2.4.6 - SUBVENCIONES	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2.4.7 - TRANSFERENCIAS CORRIENTES AL SECTOR EXTERNO	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2.4.9 - TRANSFERENCIAS CORRIENTES A OTRAS INSTITUCIONES PÚBLICAS	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2.5 - TRANSFERENCIAS DE CAPITAL	2,138,831,754.00	2,120,394,629.55	18,992,478.76	-	250,000,000.00	-	250,000,000.00	17,250,000.00	322,849,796.31	160,570,396.79	5,750,000.00	433,560,005.25	130,714,441.89	-	1,339,687,119.00
2.5.1 - TRANSFERENCIAS DE CAPITAL AL SECTOR PRIVADO	-	50,000,000.00	31,562,875.55	1,742,478.76	-	-	-	-	-	29,820,396.79	-	-	31,562,875.55	-	31,562,875.55
2.5.2 - TRANSFERENCIAS DE CAPITAL AL GOBIERNO GENERAL NACIONAL	2,088,831,754.00	2,088,831,754.00	17,250,000.00	-	250,000,000.00	-	250,000,000.00	17,250,000.00	322,849,796.31	130,750,000.00	5,750,000.00	433,560,005.25	130,714,441.89	-	1,308,124,243.45
2.5.3 - TRANSFERENCIAS DE CAPITAL A GOBIERNOS GENERALES LOCALES	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2.5.4 - TRANSFERENCIAS DE CAPITAL A EMPRESAS PÚBLICAS NO FINANCIERAS	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2.5.6 - TRANSFERENCIAS DE CAPITAL AL SECTOR EXTERNO	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2.5.9 - TRANSFERENCIAS DE CAPITAL A OTRAS INSTITUCIONES PÚBLICAS	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2.6 - BIENES MUEBLES, INMUEBLES E INTANGIBLES	590,107,620.00	1,680,122,528.29	6,623,138.93	75,341,038.95	273,578,557.50	454,783,099.03	89,862,764.91	22,242,024.70	55,881,712.16	(5,055,511.52)	(74,036,243.93)	6,123,480.17	17,561,212.19	-	922,725,273.09
2.6.1 - MOBILIARIO Y EQUIPO	41,050,000.00	78,099,962.00	1,673,138.93	11,929,974.49	-	1,176,000.07	27,216.20	49,022.70	12,385,597.65	1,167,383.80	1,410,175.84	165,553.39	902,977.25	-	30,887,040.32
2.6.2 - MOBILIARIO Y EQUIPO AUDIOVISUAL, RECREATIVO Y EDUCACIONAL	22,000,000.00	5,950,000.00	-	-	-	-	-	-	78,182.72	-	40,485.23	-	-	-	118,667.95
2.6.3 - EQUIPO E INSTRUMENTAL, CIENT															