


## CONSEJO NACIONAL DE POBLACION Y FAMILIA

2024  
Ejecución de Gasto y Aplicaciones financieras  
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>58,074,067.00</b> |                        | <b>3,617,862.59</b> | <b>4,117,556.15</b> | <b>4,166,615.50</b> | <b>5,048,487.36</b> | <b>4,875,352.51</b> | <b>4,411,234.32</b> | <b>3,778,113.02</b> | <b>5,946,677.49</b> | <b>4,174,043.25</b> | <b>4,444,143.29</b> | <b>3,959,573.56</b> | <b>48,539,659.04</b> |       |
| <b>2.1 - REMUNERACIONES Y CONTRIBUCIONES</b>                                       | <b>46,969,011.00</b> |                        | <b>3,614,262.85</b> | <b>3,601,003.73</b> | <b>3,533,858.22</b> | <b>3,502,027.27</b> | <b>3,599,793.19</b> | <b>3,568,722.53</b> | <b>3,320,538.62</b> | <b>4,745,982.85</b> | <b>3,420,235.98</b> | <b>3,420,235.98</b> | <b>3,420,235.98</b> | <b>39,746,897.20</b> |       |
| 2.1.1 - REMUNERACIONES   | ##### #              |                        | 3,066,110.02        | 3,054,110.02        | 2,995,026.69        | 2,968,260.02        | 3,053,060.02        | 3,026,110.02        | 2,810,110.02        | 2,873,110.02        | 2,896,610.02        | 2,896,610.02        | 2,896,610.02        | 32,535,726.89        |       |
| 2.1.2 - SOBRESUELDOS   |                      |                        | 86,700.00           | 86,700.00           | 86,700.00           | 86,700.00           | 86,700.00           | 86,700.00           | 86,700.00           | 1,439,540.02        | 86,700.00           | 86,700.00           | 86,700.00           | 2,306,540.02         |       |
| 2.1.5 - CONTRIBUCIONES A LA SEGURIDAD SOCIAL                                       |                      |                        | 5,492,479.00        | 460,193.71          | 452,131.53          | 447,067.25          | 460,033.17          | 455,912.51          | 423,728.60          | 433,332.81          | 436,925.96          | 436,925.96          | 436,925.96          | 4,904,630.29         |       |
| <b>2.2 - CONTRATACIÓN DE SERVICIOS</b>   | <b>6,827,258.00</b>  |                        | <b>3,599.74</b>     | <b>501,861.42</b>   | <b>552,993.18</b>   | <b>1,045,865.13</b> | <b>1,017,875.88</b> | <b>517,187.19</b>   | <b>372,328.84</b>   | <b>1,019,954.64</b> | <b>502,576.61</b>   | <b>761,365.00</b>   | <b>415,837.58</b>   | <b>6,711,445.21</b>  |       |
| 2.2.1 - SERVICIOS BÁSICOS  |                      |                        | 2,645,000.00        | 3,599.74            | 402,111.42          | 616,269.87          | 491,230.33          | 133,517.19          | 212,461.92          | 385,315.49          | 344,910.38          | 257,433.00          | 5,408.84            | 2,852,258.18         |       |
| 2.2.2 - PUBLICIDAD, IMPRESIÓN Y ENCUADERNACIÓN                                     |                      |                        | 630,000.00          |                     |                     |                     | 11,269.00           |                     |                     | 24,190.00           |                     |                     |                     | 35,459.00            |       |
| 2.2.3 - VIÁTICOS   |                      |                        | 1,130,438.00        | 13,750.00           |                     |                     |                     | 346,500.00          | 57,600.00           |                     |                     | 83,700.00           | 131,938.74          | 633,488.74           |       |
| 2.2.4 - TRANSPORTE Y ALMACENAJE  |                      |                        | 25,000.00           |                     |                     |                     | 25,000.00           |                     |                     |                     |                     |                     |                     | 25,000.00            |       |
| 2.2.5 - ALQUILERES Y RENTAS  |                      |                        | 1,275,000.00        | 86,000.00           | 86,000.00           | 50,000.00           | 240,420.00          |                     | 91,000.00           | 146,000.00          | 36,000.00           | 146,000.00          | 36,000.00           | 917,420.00           |       |
| 2.2.6 - SEGUROS  |                      |                        | 233,000.00          |                     | 286,453.18          |                     |                     |                     |                     |                     |                     |                     |                     | 286,453.18           |       |
| 2.2.7 - SERVICIOS DE CONSERVACIÓN, REPARACIONES MENORES E INSTALACIONES TEMPORALES |                      |                        | 310,200.00          |                     |                     | 242,442.92          | 38,326.40           |                     | 11,266.92           | 227,680.38          | 81,420.00           |                     | 230,100.00          | 831,236.62           |       |
| 2.2.8 - OTROS SERVICIOS NO INCLUIDOS EN CONCEPTOS ANTERIORES                       |                      |                        | 257,500.00          |                     | 180,540.00          | 21,181.00           |                     | 37,170.00           |                     | 40,356.00           | 20,599.23           | 199,892.00          | 12,390.00           | 512,128.23           |       |
| 2.2.9 - OTRAS CONTRATACIONES DE SERVICIOS  |                      |                        | 321,120.00          |                     |                     | 115,971.34          | 211,630.15          |                     |                     | 196,412.77          | 19,647.00           | 74,340.00           |                     | 618,001.26           |       |
| <b>2.3 - MATERIALES Y SUMINISTROS</b>  | <b>2,357,022.00</b>  |                        |                     | <b>14,691.00</b>    | <b>19,521.56</b>    | <b>401,710.96</b>   | <b>257,683.44</b>   | <b>195,654.40</b>   | <b>40,995.56</b>    | <b>180,740.00</b>   | <b>251,230.66</b>   | <b>262,542.31</b>   | <b>123,500.00</b>   | <b>1,748,269.89</b>  |       |
| 2.3.1 - ALIMENTOS Y PRODUCTOS AGROFORESTALES                                       |                      |                        | 285,000.00          | 14,691.00           |                     | 59,413.99           |                     | 62,778.16           |                     | 30,740.00           | 19,295.00           | 130,640.71          |                     | 317,558.86           |       |
| 2.3.2 - TEXTILES Y VESTUARIOS  |                      |                        | 109,500.00          |                     |                     |                     |                     | 12,478.50           |                     |                     | 1,345.20            | 8,401.60            |                     | 22,225.30            |       |
| 2.3.3 - PRODUCTOS DE PAPEL, CARTÓN E IMPRESOS                                      |                      |                        | 228,000.00          |                     | 16,087.41           | 19,185.83           | 2,500.00            |                     |                     |                     | 12,826.50           |                     |                     | 50,599.74            |       |
| 2.3.5 - PRODUCTOS DE CUERO, CAUCHO Y PLÁSTICO                                      |                      |                        | 96,000.00           |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     | -                    |       |
| 2.3.7 - COMBUSTIBLES, LUBRICANTES, PRODUCTOS QUÍMICOS Y CONEXOS                    |                      |                        | 1,200,000.00        |                     |                     | 298,876.65          | 200,128.66          | 117,919.74          |                     | 150,000.00          | 150,000.00          | 123,500.00          | 123,500.00          | 1,163,925.05         |       |
| 2.3.9 - PRODUCTOS Y ÚTILES VARIOS  |                      |                        | 438,522.00          |                     | 3,434.15            | 24,234.49           | 55,054.78           | 2,478.00            | 40,995.56           |                     | 67,763.96           |                     |                     | 193,960.94           |       |
| <b>2.6 - BIENES MUEBLES, INMUEBLES E INTANGIBLES</b>                               | <b>1,920,776.00</b>  |                        |                     |                     | <b>60,242.54</b>    | <b>98,884.00</b>    |                     | <b>129,670.20</b>   | <b>44,250.00</b>    |                     |                     |                     |                     | <b>333,046.74</b>    |       |
| 2.6.1 - MOBILIARIO Y EQUIPO  |                      |                        | 1,100,000.00        |                     | 60,242.54           | 98,884.00           |                     | 113,952.60          |                     |                     |                     |                     |                     | 273,079.14           |       |
| 2.6.2 - MOBILIARIO Y EQUIPO AUDIOVISUAL, RECREATIVO Y EDUCACIONAL                  |                      |                        | 255,776.00          |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     | -                    |       |
| 2.6.4 - VEHÍCULOS Y EQUIPO DE TRANSPORTE, TRACCIÓN Y ELEVACIÓN                     |                      |                        | 25,000.00           |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     | -                    |       |
| 2.6.5 - MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS                                   |                      |                        | 540,000.00          |                     |                     |                     |                     | 15,717.60           | 44,250.00           |                     |                     |                     |                     | 59,967.60            |       |
|  |                      |                        | <b>3,617,862.59</b> | <b>4,117,556.15</b> | <b>4,166,615.50</b> | <b>5,048,487.36</b> | <b>4,875,352.51</b> | <b>4,411,234.32</b> | <b>3,778,113.02</b> | <b>5,946,677.49</b> | <b>4,174,043.25</b> | <b>4,444,143.29</b> | <b>3,959,573.56</b> | <b>48,539,659.04</b> |       |

  
**LICDA. CARMEN L. PASCUAL**  
Analista de presupuesto



  
**LICDA. DIANA E. SANTANA**  
DIRECTORA ADMINISTRATIVA



**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.

**Total devengado:** Son los recursos financieros que surgen con la obligación de pago por la recepción de conformidad de obras, bienes y servicios oportunamente contratados o, en los casos de gastos sin contraprestación, por haberse cumplido los requisitos administrativos dispuestos por el reglamento de la presente Ley.