

**TRIBUNAL CONSTITUCIONAL
EJECUCIÓN PRESUPUESTARIA MENSUAL**

**Ejecución de Gastos y Aplicaciones Financieras
En DOP\$**

| Detalle | Presupuesto Aprobado | Presupuesto Modificado | Enero | Febrero | Marzo | Abril | Mayo | Junio | Julio | Agosto | Septiembre | Octubre | Noviembre | Total |
|--|-------------------------|-------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-------------------------|
| 2 - GASTOS | 1,825,371,875.00 | 1,825,371,875.00 | 251,970,953.99 | 183,887,132.45 | 124,633,573.66 | 152,860,533.05 | 131,061,736.03 | 143,506,703.26 | 181,302,279.55 | 140,054,261.87 | 138,360,838.69 | 151,198,863.20 | 166,277,890.87 | 1,765,114,766.62 |
| 2.1 - REMUNERACIONES Y CONTRIBUCIONES | 1,247,576,173.00 | 1,247,576,173.00 | 164,095,112.63 | 126,132,234.29 | 96,624,493.31 | 94,149,140.53 | 95,834,701.49 | 88,444,830.58 | 99,165,252.09 | 93,106,485.90 | 90,996,691.53 | 94,714,773.62 | 99,252,189.10 | 1,142,515,905.07 |
| 2.1.1 - REMUNERACIONES | 999,236,193.00 | 999,236,193.00 | 80,461,697.06 | 91,295,431.08 | 72,922,030.35 | 75,384,210.14 | 76,063,029.83 | 68,178,042.48 | 69,265,622.08 | 70,409,053.38 | 71,185,584.86 | 76,309,606.84 | 75,084,610.52 | 826,558,918.62 |
| 2.1.2 - SOBRESUELDOS | 152,048,643.00 | 143,848,643.00 | 7,052,279.97 | 9,363,999.84 | 7,786,077.99 | 9,460,273.54 | 9,888,490.78 | 8,568,149.78 | 9,179,692.32 | 9,057,126.92 | 9,135,566.21 | 9,233,495.04 | 9,047,575.07 | 97,777,727.46 |
| 2.1.3 - DIETAS Y GASTOS DE REPRESENTACIÓN | 7,224,000.00 | 7,224,000.00 | 630,387.00 | 602,000.00 | 602,000.00 | 624,000.00 | 617,000.00 | 573,000.00 | 661,000.00 | 617,000.00 | 617,000.00 | 617,000.00 | 617,000.00 | 6,777,387.00 |
| 2.1.4 - GRATIFICACIONES Y BONIFICACIONES | - | 8,200,000.00 | 67,601,180.99 | 16,231,035.00 | 6,634,127.04 | 415,000.00 | 669,688.00 | 2,451,220.00 | 11,545,502.44 | 4,424,177.38 | 1,575,382.94 | 98,910.80 | 6,006,396.74 | 117,652,621.33 |
| 2.1.5 - CONTRIBUCIONES A LA SEGURIDAD SOCIAL | 89,067,337.00 | 89,067,337.00 | 8,349,567.61 | 8,639,768.37 | 8,680,257.93 | 8,260,656.85 | 8,596,492.88 | 8,674,418.32 | 8,513,435.25 | 8,599,128.22 | 8,483,157.52 | 8,455,760.94 | 8,496,606.77 | 93,749,250.66 |
| 2.2 - CONTRATACIÓN DE SERVICIOS | 320,680,757.00 | 320,680,757.00 | 62,327,641.19 | 30,553,839.74 | 18,118,353.90 | 12,427,482.34 | 8,967,459.43 | 32,682,999.12 | 30,558,308.20 | 18,725,627.31 | 25,679,477.98 | 24,078,221.75 | 28,344,942.38 | 292,464,353.34 |
| 2.2.1 - SERVICIOS BÁSICOS | 25,638,930.00 | 25,638,930.00 | 1,097,530.12 | 2,106,946.03 | 2,267,453.81 | 2,060,345.54 | 2,375,305.22 | 1,824,624.04 | 2,631,512.32 | 2,160,830.98 | 2,849,688.65 | 2,345,809.84 | 1,256,960.44 | 22,977,006.99 |
| 2.2.2 - PUBLICIDAD, IMPRESIÓN Y ENCUADERNACIÓN | 23,225,625.00 | 23,225,625.00 | 1,180,665.45 | 3,571,311.73 | 1,814,450.82 | 663,742.91 | 2,678,090.40 | 1,944,508.03 | 8,277,775.52 | 1,759,577.74 | 5,954,013.85 | 2,387,540.86 | 1,780,702.70 | 32,012,380.01 |
| 2.2.3 - VIÁTICOS | 10,900,000.00 | 10,900,000.00 | 355,199.10 | 3,092,010.73 | 216,834.14 | 106,433.71 | 1,310,541.93 | 582,362.85 | 155,469.39 | 2,096,209.42 | 2,192,704.98 | 522,696.31 | 1,855,046.17 | 12,485,508.73 |
| 2.2.4 - TRANSPORTE Y ALMACENAJE | 9,300,000.00 | 9,300,000.00 | 250,000.00 | 1,257,275.38 | 922,613.50 | 0.00 | 147,575.43 | 224,358.73 | 173,078.98 | 931,949.69 | 401,724.06 | 143,149.80 | 245,139.98 | 4,696,865.55 |
| 2.2.5 - ALQUILERES Y RENTAS | 14,200,000.00 | 14,200,000.00 | 2,091,766.85 | 2,196,284.89 | 3,433,582.06 | 1,474,340.59 | 1,768,249.53 | 1,670,490.03 | 2,691,727.34 | 1,387,897.60 | 1,481,886.77 | 6,466,781.59 | 1,842,600.14 | 26,512,597.39 |
| 2.2.6 - SEGUROS | 110,100,000.00 | 110,100,000.00 | 51,027,979.22 | 3,189,545.47 | 1,464,702.24 | 1,794,778.63 | 2,820,107.04 | 2,800,362.53 | 2,441,447.25 | 606,712.30 | 3,307,696.42 | 1,127,301.00 | 2,148,474.32 | 23,615,766.31 |
| 2.2.7 - SERVICIOS DE CONSERVACIÓN, REPARACIONES MENORES E INSTALACIONES TEMPORALES | 21,200,000.00 | 21,200,000.00 | 1,914,636.11 | 3,189,545.47 | 1,464,702.24 | 1,794,778.63 | 2,820,107.04 | 2,800,362.53 | 2,441,447.25 | 606,712.30 | 3,307,696.42 | 1,127,301.00 | 2,148,474.32 | 23,615,766.31 |
| 2.2.8 - OTROS SERVICIOS NO INCLUIDOS EN CONCEPTOS ANTERIORES | 106,116,202.00 | 106,116,202.00 | 4,409,864.34 | 4,473,350.54 | 2,423,062.23 | 2,531,365.78 | 2,923,211.46 | 8,385,838.12 | 4,475,295.53 | 3,845,047.23 | 2,911,897.67 | 5,981,944.50 | 14,110,900.50 | 56,471,777.90 |
| 2.2.9 - OTRAS CONTRATACIONES DE SERVICIOS | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 2.3 - MATERIALES Y SUMINISTROS | 77,958,608.00 | 77,958,608.00 | 9,787,689.35 | 6,836,530.02 | 7,923,458.70 | 8,489,624.54 | 8,047,493.99 | 4,595,141.05 | 11,299,322.00 | 5,602,111.49 | 5,247,927.36 | 11,038,946.15 | 17,503,629.54 | 96,371,874.19 |
| 2.3.1 - ALIMENTOS Y PRODUCTOS AGROFORESTALES | 31,100,000.00 | 31,100,000.00 | 2,703,555.01 | 2,308,689.10 | 1,940,016.02 | 4,027,294.75 | 2,475,683.75 | 617,507.06 | 4,138,955.81 | 2,411,469.00 | 1,984,431.62 | 3,476,985.76 | 5,138,338.90 | 31,222,926.78 |
| 2.3.2 - TEXTILES Y VESTUARIOS | - | - | 377,518.61 | 1,302,691.00 | 1,553,440.01 | 405,805.67 | 141,128.00 | 71,390.12 | 507,588.90 | 627,642.00 | -2,270.46 | 562,662.89 | 2,256,445.00 | 6,634,041.74 |
| 2.3.3 - PRODUCTOS DE PAPEL, CARTÓN E IMPRESOS | 1,900,000.00 | 1,900,000.00 | 83,700.00 | 147,995.60 | 119,342.84 | 459,707.56 | 211,676.96 | 128,030.91 | 140,544.64 | 40,248.84 | 168,691.03 | 0.00 | 197,320.00 | 1,697,258.38 |
| 2.3.4 - PRODUCTOS FARMACÉUTICOS | - | - | 80,094.00 | 53,880.57 | 2,959.41 | 140,823.85 | 0.00 | 1,400.00 | 0.00 | 67,736.71 | 0.00 | 0.00 | 0.00 | 346,894.54 |
| 2.3.5 - PRODUCTOS DE CUERO, CAUCHO Y PLÁSTICO | 5,000,000.00 | 5,000,000.00 | 206,854.65 | 177,876.69 | 57,731.21 | 677,839.20 | 112,743.10 | 104,802.36 | 49,576.04 | 35,789.40 | 46,870.07 | 393,080.84 | 0.00 | 1,863,163.56 |
| 2.3.6 - PRODUCTOS DE MINERALES, METÁLICOS Y NO METÁLICOS | 949,199.00 | 949,199.00 | - | - | 142,190.00 | 94,400.00 | 21,712.00 | 847,723.80 | 516,840.00 | 0.00 | 360,997.40 | 0.00 | 52,746.00 | 2,036,609.20 |
| 2.3.7 - COMBUSTIBLES, LUBRICANTES, PRODUCTOS QUÍMICOS Y CONEXOS | 29,018,800.00 | 29,018,800.00 | 5,185,464.22 | 2,160,008.95 | 2,228,306.27 | 2,258,077.58 | 4,636,903.34 | 2,234,521.89 | 5,337,483.64 | 2,329,867.22 | 2,323,411.27 | 4,866,587.78 | 2,839,608.24 | 36,400,240.40 |
| 2.3.8 - GASTOS QUE SE ASIGNARÁN DURANTE EL EJERCICIO (ART. 32 Y 33 LEY 423-06) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 2.3.9 - PRODUCTOS Y ÚTILES VARIOS | 9,990,609.00 | 9,990,609.00 | 1,150,502.86 | 1,855,388.11 | 1,879,472.94 | 425,675.93 | 447,646.84 | 589,764.91 | 608,332.97 | 157,095.03 | 298,059.72 | 1,739,628.88 | 7,019,171.40 | 16,170,739.59 |
| 2.4 - TRANSFERENCIAS CORRIENTES | 151,456,975.00 | 151,456,975.00 | 15,457,425.88 | 17,387,320.56 | 100,381.00 | 30,951,739.41 | 15,985,623.22 | 16,116,408.52 | 15,779,699.56 | 15,979,900.06 | 15,807,307.24 | 15,807,307.24 | 15,417,219.30 | 175,144,333.65 |
| 2.4.1 - TRANSFERENCIAS CORRIENTES AL SECTOR PRIVADO | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 2.4.2 - TRANSFERENCIAS CORRIENTES AL GOBIERNO GENERAL NACIONAL | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 2.4.3 - TRANSFERENCIAS CORRIENTES A GOBIERNOS GENERALES LOCALES | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 2.4.4 - TRANSFERENCIAS CORRIENTES A EMPRESAS PÚBLICAS NO FINANCIERAS | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 2.4.5 - TRANSFERENCIAS CORRIENTES A INSTITUCIONES PÚBLICAS FINANCIERAS | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 2.4.7 - TRANSFERENCIAS CORRIENTES AL SECTOR EXTERNO | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 2.4.9 - TRANSFERENCIAS CORRIENTES A OTRAS INSTITUCIONES PÚBLICAS | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 2.5 - TRANSFERENCIAS DE CAPITAL | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 2.5.1 - TRANSFERENCIAS DE CAPITAL AL SECTOR PRIVADO | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 2.5.2 - TRANSFERENCIAS DE CAPITAL AL GOBIERNO GENERAL NACIONAL | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 2.5.3 - TRANSFERENCIAS DE CAPITAL A GOBIERNOS GENERALES LOCALES | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 2.5.4 - TRANSFERENCIAS DE CAPITAL A EMPRESAS PÚBLICAS NO FINANCIERAS | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 2.5.5 - TRANSFERENCIAS DE CAPITAL A INSTITUCIONES PÚBLICAS 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 | 27,699,362.00 | 27,699,362.00 | 303,084.94 | 2,977,207.84 | 1,866,886.66 | 6,842,546.23 | 2,226,457.90 | 1,667,323.99 | 24,118,088.45 | 6,840,337.61 | 456,841.76 | 5,559,614.44 | 5,759,910.55 | 58,618,300.37 |
| 2.6.1 - MOBILIARIO Y EQUIPO | 26,699,362.00 | 26,699,362.00 | 272,109.94 | 1,755,819.34 | 1,636,639.16 | 6,092,608.72 | 2,226,457.90 | 1,450,781.95 | 859,991.14 | 2,439,631.80 | 369,165.69 | 4,624,772.40 | 4,962,348.55 | 26,690,326.59 |
| 2.6.2 - MOBILIARIO Y EQUIPO EDUCACIONAL Y RECREATIVO | 1,000,000.00 | 1,000,000.00 | - | - | - | 106,959.22 | - | - | - | - | - | - | - | 4,681,671.71 |
| 2.6.3 - EQUIPO E INSTRUMENTAL, CIENTÍFICO Y LABORATORIO | - | - | - | - | - | - | - | - | - | - | - | - | - | 82,594.10 |
| 2.6.4 - VEHÍCULOS Y EQUIPO DE TRANSPORTE, TRACCIÓN Y ELEVACIÓN | - | - | - | - | - | - | 59,460.91 | - | - | 22,129,245.59 | 177,103.41 | - | - | 22,365,809.91 |
| 2.6.5 - MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS | - | - | - | - | - | - | - | - | - | - | - | - | - | 2,689,154.94 |
| 2.6.6 - EQUIPOS DE DEFENSA Y SEGURIDAD | - | - | 6,195.00 | 955,682.00 | - | - | - | 133,947.94 | 419,844.00 | - | - | 375,924.00 | 797,562.00 | 2,689,154.94 |
| 2.6.7 - ACTIVOS BIOLÓGICOS CULTIVABLES | - | - | 24,780.00 | 265,706.50 | - | - | - | - | 709,007.72 | - | - | 259,785.21 | - | 1,842,796.81 |
| 2.6.8 - BIENES INTANGIBLES | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 2.6.9 - EDIFICIOS, ESTRUCTURAS, TIERRAS, TERRENOS Y OBJETOS DE VALOR | - | - | - | - | 230,247.50 | - | - | - | - | - | 35,698.81 | - | - | 265,946.31 |

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| Detalle | Presupuesto Aprobado | Presupuesto Modificado | Enero | Febrero | Marzo | Abril | Mayo | Junio | Julio | Agosto | Septiembre | Octubre | Noviembre | Total |
|--|-------------------------|-------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-------------------------|
| 27 - OBRAS | - | - | - | - | - | - | - | - | - | 0.00 | 0.00 | 0.00 | 0.00 | - |
| 27.1 - OBRAS EN EDIFICACIONES | - | - | - | - | - | - | - | - | - | 0.00 | 0.00 | 0.00 | 0.00 | - |
| 27.2 - INFRAESTRUCTURA | - | - | - | - | - | - | - | - | - | 0.00 | 0.00 | 0.00 | 0.00 | - |
| 27.3 - CONSTRUCCIONES EN BIENES CONCESIONADOS | - | - | - | - | - | - | - | - | - | 0.00 | 0.00 | 0.00 | 0.00 | - |
| 27.4 - GASTOS QUE SE ASIG. DURANTE EL EJERCICIO PARA INVERSIÓN (ART. 32 Y 33 LEY 423-06) | - | - | - | - | - | - | - | - | - | 0.00 | 0.00 | 0.00 | 0.00 | - |
| 28 - ADQUISICIÓN DE ACTIVOS FINANCIEROS CON FINES DE POLÍTICA | - | - | - | - | - | - | - | - | - | 0.00 | 0.00 | 0.00 | 0.00 | - |
| 28.1 - CONCESIÓN DE PRESTAMOS | - | - | - | - | - | - | - | - | - | 0.00 | 0.00 | 0.00 | 0.00 | - |
| 28.2 - ADQUISICIÓN DE TÍTULOS VALORES REPRESENTATIVOS DE DEUDA | - | - | - | - | - | - | - | - | - | 0.00 | 0.00 | 0.00 | 0.00 | - |
| 29 - GASTOS FINANCIEROS | - | - | - | - | - | - | - | - | - | 0.00 | 0.00 | 0.00 | 0.00 | - |
| 29.1 - INTERESES DE LA DEUDA PÚBLICA INTERNA | - | - | - | - | - | - | - | - | - | 0.00 | 0.00 | 0.00 | 0.00 | - |
| 29.2 - INTERESES DE LA DEUDA PÚBLICA EXTERNA | - | - | - | - | - | - | - | - | - | 0.00 | 0.00 | 0.00 | 0.00 | - |
| 29.4 - COMISIONES Y OTROS GASTOS BANCARIOS DE LA DEUDA PÚBLICA | - | - | - | - | - | - | - | - | - | 0.00 | 0.00 | 0.00 | 0.00 | - |
| TOTAL GASTOS | 1,825,371,875.00 | 1,825,371,875.00 | 251,970,953.99 | 183,887,132.45 | 124,633,573.66 | 152,860,533.05 | 131,061,736.03 | 143,506,703.26 | 181,302,279.55 | 140,054,261.87 | 138,360,838.69 | 151,198,863.20 | 166,277,890.87 | 1,765,114,766.62 |
| 4 - APLICACIONES FINANCIERAS | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 4.1 - INCREMENTO DE ACTIVOS FINANCIEROS | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 4.1.1 - INCREMENTO DE ACTIVOS FINANCIEROS CORRIENTES | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 4.1.2 - INCREMENTO DE ACTIVOS FINANCIEROS NO CORRIENTES | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 4.2 - DISMINUCIÓN DE PASIVOS | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 4.2.1 - DISMINUCIÓN DE PASIVOS CORRIENTES | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 4.2.2 - DISMINUCIÓN DE PASIVOS NO CORRIENTES | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 4.3 - DISMINUCIÓN DE FONDOS DE TERCEROS | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 4.3.5 - DISMINUCIÓN DEPÓSITOS FONDOS DE TERCEROS | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| TOTAL APLICACIONES FINANCIERAS | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| TOTAL GASTOS Y APLICACIONES FINANCIERAS | 1,825,371,875.00 | 1,825,371,875.00 | 251,970,953.99 | 183,887,132.45 | 124,633,573.66 | 152,860,533.05 | 131,061,736.03 | 143,506,703.26 | 181,302,279.55 | 140,054,261.87 | 138,360,838.69 | 151,198,863.20 | 166,277,890.87 | 1,765,114,766.62 |

Fuente: Departamento de Presupuesto, Dirección Financiera.

Fecha de registro hasta el 30 de Noviembre del 2024.

Fecha de impresión hasta el 30 de Noviembre del 2024.



Elvis R. Espinal Acosta
Director Financiero



David Rodríguez Fernández
Encargado de Presupuesto

D.R.