



REPÚBLICA DOMINICANA

OFICINA NACIONAL DE METEOROLOGÍA

Año 2023

Ejecución de Gastos y Aplicaciones Financieras

En RD\$

| Detalle                                                                          | PRESUPUESTO INICIAL   | PRESUPUESTO MODIFICADO | ENERO                | FEBRERO              | MARZO                | ABRIL                | MAYO                 | JUNIO                | JULIO                | AGOSTO               | SEPTIEMBRE           | OCTUBRE              | NOVIEMBRE            | TOTAL                 |
|----------------------------------------------------------------------------------|-----------------------|------------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|-----------------------|
| <b>Total General</b>                                                             | <b>215,826,208.00</b> | -                      | <b>11,900,367.28</b> | <b>11,657,708.58</b> | <b>18,122,434.21</b> | <b>12,790,139.03</b> | <b>13,053,608.71</b> | <b>14,811,858.53</b> | <b>13,980,859.54</b> | 16,432,649.44        | 15,670,839.65        | 15,272,803.69        | 30,006,898.24        | <b>173,700,166.90</b> |
| 0211-MINISTERIO DE OBRAS PUBLICAS Y COMUNICACIONES                               | 215,826,208.00        | -                      | 11,900,367.28        | 11,657,708.58        | 18,122,434.21        | 12,790,139.03        | 13,053,608.71        | 14,811,858.53        | 13,980,859.54        | 16,432,649.44        | 15,670,839.65        | 15,272,803.69        | 30,006,898.24        | 173,700,166.90        |
| 01-MINISTERIO DE OBRAS PUBLICAS Y COMUNICACIONES                                 | 215,826,208.00        | -                      | 11,900,367.28        | 11,657,708.58        | 18,122,434.21        | 12,790,139.03        | 13,053,608.71        | 14,811,858.53        | 13,980,859.54        | 16,432,649.44        | 15,670,839.65        | 15,272,803.69        | 30,006,898.24        | 173,700,166.90        |
| 0009-OFICINA NACIONAL DE METEOROLOGIA                                            | 215,826,208.00        | -                      | 11,900,367.28        | 11,657,708.58        | 18,122,434.21        | 12,790,139.03        | 13,053,608.71        | 14,811,858.53        | 13,980,859.54        | 16,432,649.44        | 15,670,839.65        | 15,272,803.69        | 30,006,898.24        | 173,700,166.90        |
| 2-GASTOS                                                                         | 215,826,208.00        | -                      | 11,900,367.28        | 11,657,708.58        | 18,122,434.21        | 12,790,139.03        | 13,053,608.71        | 14,811,858.53        | 13,980,859.54        | 16,432,649.44        | 15,670,839.65        | 15,272,803.69        | 30,006,898.24        | 173,700,166.90        |
| <b>2.1-REMUNERACIONES Y CONTRIBUCIONES</b>                                       | <b>150,923,095.12</b> | -                      | <b>11,387,576.86</b> | <b>11,177,405.27</b> | <b>11,154,097.65</b> | <b>11,148,470.60</b> | <b>11,265,768.96</b> | <b>11,241,769.34</b> | <b>11,365,359.62</b> | <b>11,597,061.64</b> | <b>11,514,056.13</b> | <b>11,551,599.84</b> | <b>23,168,200.05</b> | <b>136,571,365.96</b> |
| 2.1.1-REMUNERACIONES                                                             | 125,080,000.00        | -                      | 9,292,504.07         | 9,106,705.08         | 9,082,828.79         | 9,061,795.90         | 9,154,825.73         | 9,131,516.72         | 9,230,866.72         | 9,470,527.17         | 9,362,566.36         | 9,441,624.87         | 20,685,646.69        | 113,021,408.10        |
| 2.1.2-SOBRESUELDOS                                                               | 9,064,000.00          | -                      | 678,500.00           | 689,000.00           | 687,000.00           | 703,000.00           | 713,000.00           | 716,000.00           | 725,000.00           | 730,040.00           | 737,340.00           | 714,540.00           | 760,040.00           | 7,853,460.00          |
| 2.1.5-CONTRIBUCIONES A LA SEGURIDAD SOCIAL                                       | 16,779,095.12         | -                      | 1,416,572.79         | 1,381,700.19         | 1,384,268.86         | 1,383,674.70         | 1,397,943.23         | 1,394,252.62         | 1,409,492.90         | 1,396,494.47         | 1,414,149.77         | 1,395,434.97         | 1,722,513.36         | 15,696,497.86         |
| <b>2.2-CONTRATACIÓN DE SERVICIOS</b>                                             | <b>16,103,112.88</b>  | -                      | <b>512,790.42</b>    | <b>480,303.31</b>    | <b>1,076,037.42</b>  | <b>1,205,601.79</b>  | <b>960,178.51</b>    | <b>1,410,813.59</b>  | <b>820,909.97</b>    | <b>1,171,388.68</b>  | <b>1,043,042.14</b>  | <b>1,167,401.74</b>  | <b>3,210,876.74</b>  | <b>13,059,344.31</b>  |
| 2.2.1-SERVICIOS BÁSICOS                                                          | 7,205,212.88          | -                      | 512,790.42           | 72,179.31            | 892,800.42           | 370,878.39           | 632,843.39           | 515,543.95           | 413,345.47           | 539,845.78           | 234,665.64           | 696,002.91           | 1,428,206.24         | 6,309,101.92          |
| 2.2.2-PUBLICIDAD, IMPRESIÓN Y ENCUADERNACIÓN                                     | 300,000.00            | -                      | -                    | -                    | -                    | -                    | -                    | -                    | -                    | 70,800.00            | -                    | 60,190.62            | -                    | 130,990.62            |
| 2.2.3-VIÁTICOS                                                                   | 2,200,000.00          | -                      | -                    | 344,050.00           | 151,200.00           | 203,500.00           | 281,208.12           | 169,005.00           | 176,817.50           | 176,617.50           | 164,037.50           | 187,315.00           | 177,425.00           | 2,031,175.62          |
| 2.2.4-TRANSPORTE Y ALMACENAJE                                                    | 300,000.00            | -                      | -                    | -                    | -                    | -                    | -                    | 9,800.00             | -                    | -                    | -                    | -                    | 747.60               | 10,547.60             |
| 2.2.5-ALQUILERES Y RENTAS                                                        | 400,000.00            | -                      | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                     |
| 2.2.6-SEGUROS                                                                    | 660,000.00            | -                      | -                    | -                    | -                    | -                    | -                    | 649,427.64           | -                    | -                    | -                    | -                    | -                    | 649,427.64            |
| 2.2.6.2 Seguro de bienes muebles                                                 | 650,000.00            | -                      | -                    | -                    | -                    | -                    | -                    | 649,427.64           | -                    | -                    | -                    | -                    | -                    | 649,427.64            |
| 2.2.6.3 Seguros de personas                                                      | 10,000.00             | -                      | -                    | -                    | -                    | -                    | 8,190.00             | -                    | -                    | -                    | -                    | -                    | -                    | 8,190.00              |
| 2.2.7-SERVICIOS DE CONSERVACIÓN, REPARACIONES MENORES E INSTALACIONES TEMPORALES | 1,500,900.00          | -                      | -                    | 64,074.00            | 32,037.00            | 117,918.26           | 37,937.00            | 32,037.00            | 220,247.00           | 136,325.40           | 32,037.00            | 92,512.00            | 1,258,869.10         | 2,023,993.76          |
| 2.2.8-OTROS SERVICIOS NO INCLUIDOS EN CONCEPTOS ANTERIORES                       | 2,289,000.00          | -                      | -                    | -                    | -                    | 513,305.14           | -                    | 35,000.00            | 10,500.00            | -                    | -                    | 101,952.00           | 345,628.80           | 1,006,385.94          |
| 2.2.9-OTRAS CONTRATACIONES DE SERVICIOS                                          | 1,258,000.00          | -                      | -                    | -                    | -                    | -                    | -                    | -                    | -                    | 247,800.00           | 612,302.00           | 29,429.21            | -                    | 889,531.21            |
| <b>2.3-MATERIALES Y SUMINISTROS</b>                                              | <b>13,650,000.00</b>  | -                      | -                    | -                    | <b>1,552,123.93</b>  | <b>436,066.64</b>    | <b>805,623.09</b>    | <b>1,631,057.36</b>  | <b>517,435.90</b>    | <b>3,320,998.45</b>  | <b>329,366.38</b>    | <b>1,093,965.42</b>  | 3,436,979.04         | <b>13,123,616.21</b>  |
| 2.3.1-ALIMENTOS Y PRODUCTOS AGROFORESTALES                                       | 425,000.00            | -                      | -                    | -                    | -                    | -                    | 44,005.00            | 127,565.20           | 30,243.40            | 35,946.50            | 329,366.38           | -                    | 27,705.00            | 594,831.48            |
| 2.3.2-TEXTILES Y VESTUARIOS                                                      | 650,000.00            | -                      | -                    | -                    | -                    | -                    | 5,310.00             | -                    | 159,742.50           | 38,055.00            | -                    | -                    | -                    | 203,107.50            |
| 2.3.3-PRODUCTOS DE PAPEL, CARTÓN E IMPRESOS                                      | 1,150,000.00          | -                      | -                    | -                    | -                    | -                    | 243,473.65           | 8,650.00             | -                    | -                    | -                    | -                    | 142,152.78           | 394,276.43            |
| 2.3.4-PRODUCTOS FARMACÉUTICOS                                                    | 50,000.00             | -                      | -                    | -                    | -                    | -                    | 42,280.35            | -                    | -                    | -                    | -                    | -                    | -                    | 42,280.35             |
| 2.3.5-PRODUCTOS DE CUERO, CAUCHO Y PLÁSTICO                                      | 630,000.00            | -                      | -                    | -                    | -                    | -                    | -                    | -                    | -                    | 221,805.54           | -                    | -                    | 2,023.23             | 223,828.77            |

|                                                                      |                |              |               |               |               |               |               |               |               |               |               |               |               |
|----------------------------------------------------------------------|----------------|--------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| 2.3.6-PRODUCTOS DE MINERALES, METÁLICOS Y NO METÁLICOS               | 925,000.00     | -            | -             | -             | 632,146.53    | -             | 1,207.85      | 5,422.37      | -             | 213,088.05    | -             | 1,445.51      | 853,310.31    |
| 2.3.7-COMBUSTIBLES, LUBRICANTES, PRODUCTOS QUÍMICOS Y CONEXOS        | 6,220,000.00   | -            | -             | -             | 811,500.00    | 377,255.44    | 16,025.68     | 931,470.00    | -             | 754,423.53    | 326,417.78    | 2,838,004.64  | 6,055,097.07  |
| 2.3.9-PRODUCTOS Y ÚTILES VARIOS                                      | 3,600,000.00   | -            | -             | -             | 108,477.40    | 58,811.20     | 453,320.56    | 557,949.79    | 327,450.00    | 2,057,679.83  | 767,547.64    | 425,647.88    | 4,756,884.30  |
| 2.4-TRANSFERENCIAS CORRIENTES                                        | 2,500,000.00   | -            | -             | -             | 2,500,000.00  | -             | -             | -             | -             | -             | -             | -             | 2,500,000.00  |
| 2.4.7-TRANSFERENCIAS CORRIENTES AL SECTOR EXTERNO                    | 2,500,000.00   | -            | -             | -             | 2,500,000.00  | -             | -             | -             | -             | -             | -             | -             | 2,500,000.00  |
| 2.6-BIENES MUEBLES, INMUEBLES E INTANGIBLES                          | 31,850,000.00  | -            | -             | -             | 1,840,175.21  | -             | 22,038.15     | 528,218.24    | 1,277,154.05  | 343,200.67    | 2,784,375.00  | 1,319,804.79  | 8,305,808.52  |
| 2.6.1-MOBILIARIO Y EQUIPO                                            | 1,800,000.00   | 2,500,000.00 | -             | -             | 1,378,641.81  | -             | 22,038.15     | 328,838.43    | 1,277,154.05  | 35,400.00     | 730,249.31    | -             | 3,772,321.75  |
| 2.6.2 - MOBILIARIO Y EQUIPO EDUCACIONAL Y RECREATIVO                 | 700,000.00     | -            | -             | -             | -             | -             | -             | 76,541.81     | -             | -             | 5,098.60      | -             | 81,640.41     |
| 2.6.3-EQUIPO E INSTRUMENTAL, CIENTÍFICO Y LABORATORIO                | 23,500,000.00  | -            | -             | -             | -             | -             | -             | -             | -             | -             | -             | -             | -             |
| 2.6.4-VEHÍCULOS Y EQUIPO DE TRANSPORTE, TRACCIÓN Y ELEVACIÓN         | 50,000.00      | -            | -             | -             | -             | -             | -             | -             | -             | -             | -             | -             | -             |
| 2.6.5-MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS                       | 4,900,000.00   | -            | -             | -             | 432,033.40    | -             | -             | 122,838.00    | -             | 195,739.61    | 2,784,375.00  | 416,056.96    | 190,842.41    |
| 2.6.6-EQUIPOS DE DEFENSA Y SEGURIDAD                                 | 300,000.00     | -            | -             | -             | -             | -             | -             | -             | -             | 52,327.10     | 168,399.92    | -             | 220,727.02    |
| 2.6.8 - BIENES INTANGIBLES                                           | 100,000.00     | -            | -             | -             | -             | -             | -             | -             | -             | 59,733.96     | -             | -             | 59,733.96     |
| 2.6.9 - EDIFICIOS, ESTRUCTURAS, TIERRAS, TERRENOS Y OBJETOS DE VALOR | 300,000.00     | -            | -             | -             | 29,500.00     | -             | -             | -             | -             | -             | -             | -             | 29,500.00     |
| 2.7 - OBRAS                                                          | 800,000.00     | -            | -             | -             | -             | -             | -             | -             | -             | -             | -             | 140,031.90    | 140,031.90    |
| 2.7.1 - OBRAS EN EDIFICACIONES                                       | 800,000.00     | -            | -             | -             | -             | -             | -             | -             | -             | -             | -             | 140,031.90    | 140,031.90    |
| Total General                                                        | 215,826,208.00 | -            | 11,900,367.28 | 11,657,708.58 | 18,122,434.21 | 12,790,139.03 | 13,053,608.71 | 14,811,858.53 | 13,980,859.54 | 16,432,649.44 | 15,670,839.65 | 15,272,803.69 | 30,006,898.24 |