



Ministerio de Salud Pública

Servicio Nacional de Salud

Año 2024

Ejecución de Gasto y Aplicaciones financieras

En RD\$

DETALLE	Presupuesto Aprobado	Presupuesto Modificado	Gasto devengado											
			Enero	Febrero	Marzo	Abril	Mayo	Junio	Julio	Agosto	Septiembre	Octubre	Noviembre	Total
2-GASTOS	61,293,181,745.00	60,515,960,550.42	4,039,998,767.63	4,909,050,830.92	4,528,475,361.16	5,623,272,787.24	4,852,807,163.51	4,619,593,386.72	4,931,738,966.46	4,852,009,138.53	4,821,035,544.96	5,025,456,134.24	5,601,178,381.03	53,804,616,462.40
2.1- REMUNERACIONES Y CONTRIBUCIONES	52,500,000,000.00	52,500,000,000.00	3,846,980,730.67	3,824,599,126.19	3,875,239,104.31	4,056,427,993.10	3,879,840,592.19	3,883,289,702.47	3,831,258,314.69	3,942,475,911.64	4,019,356,931.35	4,097,953,487.63	4,448,812,720.37	43,706,234,614.61
2.1.1REMUNERACIONES	42,146,596,519.00	42,133,806,982.06	3,113,510,2316.9	3,097,580,340.93	3,147,055,282.68	3,255,078,322.17	3,147,759,718.97	3,151,733,937.57	3,109,501,387.16	3,188,454,710.57	3,245,888,208.27	3,263,089,938.98	3,675,220,999.27	35,394,873,078.26
2.1.2SOBRESUELDOS	3,801,412,554.00	3,814,202,095.94	255,352,352.75	250,566,259.80	249,692,675.44	320,636,468.57	249,628,185.26	248,182,459.16	247,899,891.93	266,515,601.91	274,295,374.58	336,791,065.59	272,956,137.13	2,972,516,472.12
2.1.3 - DIETAS Y GASTOS DE REPRESENTACIÓN														0.00
2.1.4 - GRATIFICACIONES Y BONIFICACIONES														0.00
2.1.5CONTRIBUCIONES A LA SEGURIDAD SOCIAL	6,551,990,927.00	6,551,990,922.00	478,118,146.23	476,452,525.46	478,491,146.19	480,713,202.36	482,452,687.96	483,373,305.74	473,857,035.60	487,505,599.16	499,173,348.50	498,072,483.06	500,635,563.97	5,338,845,064.23
2.2 - CONTRATACIÓN DE SERVICIOS	4,729,429,475.00	4,709,429,475.00	171,878,744.94	813,030,609.66	170,961,211.10	949,532,494.68	468,099,224.67	415,803,121.15	697,301,122.85	507,003,271.52	345,141,003.12	606,286,679.41	759,858,359.30	5,904,895,842.40
2.2.1SERVICIOS BÁSICOS	2,271,212,415.00	2,251,212,415.00	152,515,742.86	151,601,735.42	147,211,420.50	163,627,712.49	190,780,585.97	71,011,016.26	265,581,096.41	358,079,410.28	182,556,449.83	246,114,272.85	243,208,542.13	2,172,287,985.00
2.2.2PUBLICIDAD, IMPRESIÓN Y ENCUADERNACIÓN	21,686,231.00	21,686,231.00	0.00	47,200.00		1,680,890.08	987,676.86	3,213,634.84	575,926.86	4,972,843.20	2,577,829.42	2,564,151.53	4,540,147.95	30,999,318.59
2.2.3VIÁTICOS														
2.2.4TRANSPORTE Y ALMACENAJE	164,755,049.00	164,755,049.00	787,950.00	3,429,050.00	5,269,600.00	11,200,007.80	5,686,350.80	3,846,503.34	6,025,069.13	11,619,875.77	9,078,588.90	11,604,729.06	12,864,190.88	81,411,915.68
2.2.5ALQUILERES Y RENTAS	25,982,922.00	25,982,922.00	0.00	142,924,323.37	3,249,299.23	11,170,106.25	1,669,533.06	14,147,799.36	9,611,112.41	11,415,325.27	6,234,148.21	9,625,333.86	3,900,387.60	213,947,368.62
2.2.6SEGUROS	84,013,716.00	84,013,716.00	5,591,793.57	1,952,980.53	4,948,977.83	1,924,168.39	6,754,727.21	88,833,474.23	4,358,645.08	4,970,123.60	12,980,383.30	21,387,912.78	7,754,289.56	161,437,476.08
2.2.7SERVICIOS DE CONSERVACIÓN, REPARACIONES MENORES E INSTALACIONES TEMPORALES	5,474,303.00	5,474,303.00	0.00	512,251,875.04		1,719,836.94				44,804.13		32,486,721.37	1,032,353.10	547,535,590.58
2.2.8OTROS SERVICIOS NO INCLUIDOS EN CONCEPTOS ANTERIORES	237,546,306.00	237,546,306.00	0.00	823,445.30	1,596,565.28	823,115.84	6,249,144.22	38,291,945.86	6,952,653.75	6,988,612.48	3,291,295.77	64,091,734.53	58,292,401.06	187,400,914.09
2.2.9OTRAS CONTRATACIONES DE SERVICIOS	1,893,698,551.00	1,893,698,551.00	12,487,628.21		6,747,029.38	759,770,502.05	253,634,241.57	199,096,455.24	394,257,185.74	110,500,692.39	128,025,717.49	211,713,331.19	421,624,240.80	2,497,857,024.06
2.3- MATERIALES Y SUMINISTROS	2,470,603,055.00	2,489,008,975.00	3,492,030.00	7,253,448.56	36,863,524.03	255,337,305.28	417,120,896.51	184,126,940.43	231,655,585.45	367,701,757.80	236,866,259.05	212,663,946.43	370,772,933.70	13,738,086.66
2.3.1ALIMENTOS Y PRODUCTOS AGROFORESTALES	211,112,866.00	599,454,043.91	36,960.00		2,352,413.22	38,029,617.75	61,056,794.98	37,887,435.93	60,326,068.78	109,855,402.68	39,021,531.85	66,577,132.87	72,033,492.66	487,176,850.72
2.3.2TEXTILES Y VESTUARIOS	8,982,544.00	8,982,544.00	0.00				1,176,678.97	1,050,005.76	1,385,471.65	189,575.43	1,423,714.06	1,256,888.36	1,298,516.09	8,647,928.72
2.3.3PAPEL, CARTÓN E IMPRESOS	24,115,715.00	24,115,715.00	0.00		48,362.12	112,037.29	815,390.30	453,719.71	628,072.33	917,699.35	2,778,798.91	2,647,630.27	3,205,236.70	11,606,946.98
2.3.4PRODUCTOS FARMACÉUTICOS	341,780,591.00	463,006,542.20	0.00	2,105,600.00	2,105,600.00	2,105,600.00	2,105,600.00	2,105,600.00	2,105,600.00	95,816,952.88	84,539,820.00	15,260,408.01	144,350,723.63	352,601,504.52
2.3.5CUERO, CAUCHO Y PLÁSTICO	55,439,511.00	55,439,511.00	0.00			7,255,245.06	8,912,200.34	4,394,152.54	4,776,842.46	5,848,010.14	1,817,816.17	3,660,821.58	7,766,780.75	44,431,869.04
2.3.6PRODUCTOS DE MINERALES, METÁLICOS Y NO METÁLICOS	10,084,159.00	10,084,159.00	0.00	20,575.08	721,409.74	79,874.00	183,515.00	453,830.05	267,920.63	252,657.00	2,003,249.60	599,360.15	1,606,201.23	6,188,592.48
2.3.7COMBUSTIBLES, LUBRICANTES, PRODUCTOS QUÍMICOS Y CONEXOS	1,111,553,125.00	673,985,995.89	3,455,070.00	5,060,461.88	9,765,285.76	85,868,247.73	90,691,209.53	64,921,750.38	66,351,858.50	68,774,511.55	39,148,132.72	39,404,498.25	43,600,528.48	517,041,554.78
2.3.8- GASTOS QUE SE ASIGNARÁN DURANTE EL EJERCICIO (ART. 32 Y 33 LEY 423-06)														0.00
2.3.9PRODUCTOS Y ÚTILES VARIOS	707,534,544.00	653,940,464.00	0.00	66,811.60	21,870,453.19	129,141,928.51	262,268,386.70	78,304,604.36	101,976,065.21	84,812,810.14	66,300,021.44	83,215,579.21	97,342,891.85	925,299,552.21
2.4 - TRANSFERENCIAS CORRIENTES	5,000,000.00	5,000,000.00	0.00	5,127,628.00	2,563,814.00	2,563,814.00	2,563,814.00	2,563,814.00	2,563,814.00	3,561,703.08	3,546,143.32	3,374,839.00	3,563,814.00	31,993,197.40
2.4.1TRANSFERENCIAS CORRIENTES AL SECTOR PRIVADO	5,000,000.00	5,000,000.00	0.00							997,889.08	982,319.32	811,025.00	1,000,000.00	3,791,233.40
2.4.2 - TRANSFERENCIAS CORRIENTES AL GOBIERNO GENERAL NACIONAL	0.00													0.00
2.4.3 - TRANSFERENCIAS CORRIENTES A GOBIERNOS GENERALES LOCALES	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
2.4.5 - TRANSFERENCIAS CORRIENTES A INSTITUCIONES PÚBLICAS FINANCIERAS	0.00	0.00	0.00	0.00	0.00									0.00

2.4.6 - SUBVENCIONES	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
2.4.9 - TRANSFERENCIAS CORRIENTES A OTRAS INSTITUCIONES PÚBLICAS	0.00	0.00	0.00	5,127,628.00	2,563,814.00	2,563,814.00	2,563,814.00	2,563,814.00	2,563,814.00	2,563,814.00	2,563,824.00	2,563,814.00	2,563,814.00	28,201,964.00
2.5- TRANSFERENCIAS DE CAPITAL	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
2.5.2 - TRANSFERENCIAS DE CAPITAL AL GOBIERNO GENERAL NACIONAL	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
2.5.4 - TRANSFERENCIAS DE CAPITAL A EMPRESAS PÚBLICAS NO FINANCIERAS	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
2.5.9- TRANSFERENCIAS DE CAPITAL A OTRAS INSTITUCIONES PÚBLICAS	0.00	0.00	0.00	0.00										0.00
2.6 - BIENES MUEBLES, INMUEBLES E INTANGIBLES	1,588,149,215.00	812,522,100.42	17,647,262.02	259,040,018.51	442,847,707.72	359,411,180.18	85,182,636.14	133,809,808.67	168,960,129.47	31,266,494.49	216,125,208.12	105,177,181.77	18,170,553.66	1,837,638,180.75
2.6.1MOBILIARIO Y EQUIPO	13,077,740.00	23,103,660.00	0.00	609,077.90	78,067,636.79	39,240,139.62	46,290,351.60	29,546,360.26	13,293,747.97	11,445,789.96	2,066,094.92	36,389,529.41	3,597,624.00	260,546,352.43
2.6.2MOBILIARIO Y EQUIPO DE AUDIO, AUDIOVISUAL, RECREATIVO Y EDUCACIONAL	621,216.00	621,216.00	0.00			448,695.00			1,251,070.62		-	-	-	1,700,765.62
2.6.3EQUIPO E INSTRUMENTAL, CIENTÍFICO Y LABORATORIO	1,571,148,917.00	785,495,882.42	17,647,262.02	258,256,940.62	277,886,598.54	310,408,490.06	38,892,284.54	102,912,798.41	152,567,892.40	12,128,367.93	210,089,770.20	23,748,250.39	8,192,074.95	1,412,720,730.06
2.6.4VEHÍCULOS Y EQUIPO DE TRANSPORTE, TRACCIÓN Y ELEVACIÓN	656,250.00	656,250.00	0.00		47,531,750.00	1,284,800.02		1,350,650.00	-	3,651,777.61	-		4,726,100.00	58,545,077.63
2.6.5 - MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS	2,645,092.00	2,645,092.00	0.00	173,999.99	37,960,825.78	7,170,251.48		-	1,856,418.48	77,215.99	-	11,528,347.77	1,654,754.71	60,421,814.20
2.6.6 - EQUIPOS DE DEFENSA Y SEGURIDAD						858,804.00				3,963,343.00	3,969,343.00	-	-	8,791,490.00
2.6.7 - ACTIVOS BIOLÓGICOS					1,400,896.61									1,400,896.61
2.6.8 - BIENES INTANGIBLES						1,428,449.56	50,000.00					33,511,054.20		34,989,503.76
2.6.9 - EDIFICIOS, ESTRUCTURAS, TIERRAS, TERRENOS Y OBJETOS DE VALOR						1,211,408.22	631,182.08	1,228,391.95					1,428,017.09	4,498,999.34
2.7-OBRAS	0.00	777,221,194.58	505,256,719.70	273,538,186.98	118,615,749.25	118,615,749.25	118,615,749.25	118,615,749.25	213,695,617.88	164,973,815.73	443,573,049.70	190,836,136.05	145,030,962.59	2,411,367,485.63
2.7.1OBRAS EN EDIFICACIONES	0.00	777,221,194.58	505,256,719.70	273,538,186.98		131,408,573.65	72,019,627.08	226,597,761.13	213,695,617.88	164,973,815.73	443,573,049.70	190,836,136.05	145,030,962.59	2,366,930,450.49
2.7.2 - INFRAESTRUCTURA	61,293,181,745.00	61,293,181,745.00												0.00
2.7.3-CONSTRUCCIONES EN BIENES CONCESIONADOS	0.00	0.00					-							0.00
2.7.4 - GASTOS QUE SE ASIGNARÁN DURANTE EL EJERCICIO PARA INVERSIÓN (ART. 32 Y 33 LEY 423-06)							-							0.00
2.8- ADQUISICION DE ACTIVOS FINANCIEROS CON FINES DE POLÍTICA							-							0.00
2.8.1 - CONCESIÓN DE PRESTAMOS							-							0.00
2.8.2 - ADQUISICIÓN DE TÍTULOS VALORES REPRESENTATIVOS DE DEUDA							-							0.00
2.9- GASTOS FINANCIEROS							-							0.00
2.9.1-INTERESES DE LA DEUDA PÚBLICA INTERNA							-							0.00
2.9.2 - INTERESES DE LA DEUDA PUBLICA EXTERNA							-							0.00
2.9.4 - COMISIONES Y OTROS GASTOS BANCARIOS DE LA DEUDA PÚBLICA							-							0.00
4- APLICACIONES FINANCIERAS							-							0.00
4.1 - INCREMENTO DE ACTIVOS FINANCIEROS							-							0.00
4.1.1 - INCREMENTO DE ACTIVOS FINANCIEROS CORRIENTES							-							0.00

