

OFICINA NACIONAL DE DEFENSA PUBLICA
Año 2025
Ejecución de Gasto y Aplicaciones Financieras
En RD\$

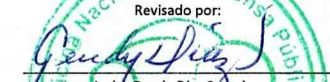
OBJETO	DETALLE	Presupuesto Aprobado	Presupuesto Modificado	Gasto Devengado												Total
				Enero	Febrero	Marzo	Abril	Mayo	Junio	Julio	Agosto	Septiembre	Octubre	Noviembre	Diciembre	
2 - GASTOS																
	2.1 - REMUNERACIONES Y CONTRIBUCIONES	692,926,483.00	695,926,483.45	51,498,302.08	53,845,088.09	54,529,615.99	51,181,036.39	52,759,420.22	49,604,111.92	52,141,228.00	48,693,758.71	51,683,922.05	52,481,250.19	0.00	0.00	518,417,733.64
2.1.1	REMUNERACIONES	562,197,947.00	562,297,947.00	42,310,583.38	42,333,864.42	42,725,656.33	41,389,838.10	41,827,076.43	39,513,802.38	40,540,331.29	39,559,715.73	41,425,166.00	39,431,410.75			411,057,444.81
2.1.2	SOBRESUELDOS	17,723,000.00	17,723,000.00	1,277,823.60	2,189,133.78	1,036,970.23	1,228,124.98	1,434,758.88	1,345,556.53	1,577,433.56	1,247,000.00	1,363,517.49	1,367,371.36			14,067,690.41
2.1.3	DIETAS Y GASTOS DE REPRESENTACIÓN	2,400,000.00	1,800,000.00	135,684.50	135,684.50	135,684.50	135,684.50	135,684.50	135,684.50	135,684.50	126,101.17	123,809.50	116,842.84			1,316,545.01
2.1.4	GRATIFICACIONES Y BONIFICACIONES	40,000,000.00	39,627,000.45	1,428,187.26	2,798,920.29	4,210,058.88	2,002,105.65	2,976,935.51	2,581,327.88	3,843,531.87	1,654,433.65	2,794,452.35	5,644,496.23			29,934,449.57
2.1.5	CONTRIBUCIONES A LA SEGURIDAD SOCIAL	65,328,536.00	74,478,536.00	6,346,023.34	6,387,485.10	6,421,246.05	6,425,283.16	6,384,964.90	6,027,740.63	6,044,246.78	6,106,508.16	5,976,976.71	5,921,129.01			62,041,603.84
	2.2 - CONTRATACIÓN DE SERVICIOS	112,033,000.00	168,754,823.55	5,939,459.22	6,750,939.04	9,041,454.68	6,145,507.46	6,565,233.29	13,475,038.01	5,601,071.07	5,407,880.10	7,013,252.95	5,713,254.87	0.00	0.00	71,653,090.69
2.2.1	SERVICIOS BÁSICOS	9,060,000.00	9,068,000.00	799,117.06	728,974.42	836,857.87	942,151.10	703,209.12	1,015,530.31	897,445.83	662,475.28	895,451.67	945,218.17			8,426,430.83
2.2.2	PUBLICIDAD, IMPRESIÓN Y ENCUADERNACIÓN	2,000,000.00	2,000,000.00		80,000.00	350,462.80	-	1,868.69			395.4	1,154.43				433,881.32
2.2.3	VIÁTICOS	3,450,000.00	2,839,800.00	194,274.31	242,634.52	242,634.52	975,134.24	272,954.12	226,638.81		411,390.26	197,203.19	105,960.77			2,626,190.22
2.2.4	TRANSPORTE Y ALMACENAJE	40,030,000.00	35,422,000.00	2,558,457.75	3,221,124.97	3,239,314.26	3,148,725.99	3,732,099.92	2,851,026.75	3,171,563.22	2,919,021.77	2,807,795.05	2,823,675.81			30,472,805.49
2.2.5	ALQUILERES Y RENTAS	13,553,000.00	16,833,000.00	758,610.00	1,095,022.70	895,355.46	164,610.00	300,610.00	7,163,777.89	248,360.00	-	176,375.00	946,603.15			11,749,324.20
2.2.6	SEGUROS	17,550,000.00	17,800,000.00	858,703.33	851,511.58	1,803,916.20	864,933.36	857,814.24	854,633.70	880,803.01	877,577.65	875,860.23	813,715.99			9,539,469.29
2.2.7	SERVICIOS DE CONSERVACIÓN, REPARACIONES MENORES E INSTALACIONES TEMPORALES	7,540,000.00	55,419,232.00	308,528.70	726,519.38	1,137,179.64	11,425.77	291,454.20	1,242,504.15	236,761.10	75,342.26	1,493,512.03	47,843.48			5,571,070.71
2.2.8	OTROS SERVICIOS NO INCLUIDOS EN CONCEPTOS ANTERIORES	15,000,000.00	25,522,791.55	59,000.07	67,244.69	0.00	187,553.07	0.00	120,926.40	30,237.50	188,633.48	70,724.99	30,237.50			754,557.70
2.2.9	OTRAS CONTRATACIONES DE SERVICIOS	3,850,000.00	3,850,000.00	402,768.00	47,785.99	468,489.24	38,527.00	217,669.93	135,900.41	273,044.00	495,176.36					2,079,360.93
	2.3 - MATERIALES Y SUMINISTROS	14,460,000.00	26,570,200.00	1,157,246.31	682,179.83	7,052,028.33	647,201.92	2,748,203.78	304,276.58	1,199,870.85	793,040.85	593,007.73	673,650.18	0.00	0.00	15,775,341.53
2.3.1	ALIMENTOS Y PRODUCTOS AGROFORESTALES	1,590,000.00	2,040,000.00		242,220.00	98,991.30	60,327.00	454,867.45		95,157.60	104,083.90	52,161.40	9,735.00			1,117,543.65
2.3.2	TEXTILES Y VESTUARIOS	700,000.00	300,000.00			16,083.33		485.00			100.00					16,668.33
2.3.3	PRODUCTOS DE PAPEL, CARTÓN E IMPRESOS	2,600,000.00	2,400,000.00		49,248.48	116,241.80	215,125.80	579,887.58			25,010.09	12,077.35	195,658.16			1,193,249.26
2.3.4	PRODUCTOS FARMACÉUTICOS	25,000.00	25,000.00								3,616.95	5,504.79				9,121.74
2.3.5	PRODUCTOS DE CUERO, CAUCHO Y PLÁSTICO	665,000.00	665,000.00			6,761.44	26,314.94	3,312.67		108,056.14						144,445.19
2.3.6	PRODUCTOS DE MINERALES, METÁLICOS Y NO METÁLICOS	405,000.00	405,000.00			12,361.30		17,333.94	47.20		10,612.82	13,588.98	302,769.01			356,713.25
2.3.7	COMBUSTIBLES, LUBRICANTES, PRODUCTOS QUÍMICOS Y CONEXOS	3,765,000.00	3,765,000.00	229,086.30	252,196.32	232,355.96	301,086.76	237,894.76	295,280.85	327,531.60	296,668.60	308,403.80				2,480,504.95
2.3.8	GASTOS QUE SE ASIGNARÁN DURANTE EL EJERCICIO (ART. 32 Y 33 LEY 423-06)	-	0.00													-
2.3.9	PRODUCTOS Y ÚTILES VARIOS	4,710,000.00	16,970,200.00	928,160.01	138,515.03	6,569,233.20	44,347.42	1,379,057.55	8,948.53	669,125.51	352,948.49	201,271.41	165,488.01			10,457,095.16
	2.6 - BIENES MUEBLES, INMUEBLES E INTANGIBLES	17,250,000.00	31,456,168.00	0.00	430,542.59	128,873.35	0.00	46,578.73	107,700.13	434,955.62	1,471,727.47	272,007.61	3,269,863.95	0.00	0.00	6,162,249.45
2.6.1	MOBILIARIO Y EQUIPO	5,650,000.00	10,650,000.00		73,137.11	12,233.35		28,786.10	24,000.02	426,983.58	1,344,287.47	262,645.49	2,908,261.94			5,080,335.06
2.6.2	MOBILIARIO Y EQUIPO AUDIOVISUAL, RECREATIVO Y EDUCACIONAL	250,000.00	250,000.00					14,101.00								14,101.00
2.6.3	EQUIPO E INSTRUMENTAL, CIENTÍFICO Y LABORATORIO	0.00	0.00													-
2.6.4	VEHÍCULOS Y EQUIPO DE TRANSPORTE, TRACCIÓN Y ELEVACIÓN	4,000,000.00	0.00													-
2.6.5	MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS	3,300,000.00	3,250,000.00		357,405.48	116,640.00		3,691.63	83,700.11	7,972.04	127,440.00	9,362.12	350,607.47			1,056,818.85
2.6.6	EQUIPOS DE DEFENSA Y SEGURIDAD	0.00	50,000.00										10,994.54			10,994.54
2.6.7	ACTIVOS BIOLÓGICOS	0.00	0.00													-
2.6.8	BIENES INTANGIBLES	800,000.00	800,000.00													-
2.6.9	EDIFICIOS, ESTRUCTURAS, TIERRAS, TERRENOS Y OBJETOS DE VALOR	3,250,000.00	16,456,168.00													-
Total general		836,669,483.00	922,707,675.00	58,595,007.61	61,708,749.55	70,751,972.35	57,973,745.77	62,119,436.02	63,491,126.64	59,377,125.54	56,366,407.13	59,562,190.34	62,138,019.19	-	-	612,008,415.31

Preparado por:

Cherri D. Ruiz Beltré
Encargada División de Presupuesto

Autorizado por:

Lcdo. Rodolfo Valentín Santos
Director Nacional

Revisado por:

Lcda. Geudy Díaz Severino
Encargado Departamento Financiero

C.A. J



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OBJETO	DETALLE	Gasto Devengado												
		Enero	Febrero	Marzo	Abril	Mayo	Junio	Julio	Agosto	Septiembre	Octubre	Noviembre	Diciembre	Total
2 - GASTOS														
	2.1 - REMUNERACIONES Y CONTRIBUCIONES	51,498,302.08	53,845,088.09	54,529,615.99	51,181,036.39	52,759,420.22	49,604,111.92	52,141,228.00	48,693,758.71	51,683,922.05	52,481,250.19	0.00	0.00	518,417,733.64
2.1.1	REMUNERACIONES	42,310,583.38	42,333,864.42	42,725,656.33	41,389,838.10	41,827,076.43	39,513,802.38	40,540,331.29	39,559,715.73	41,425,166.00	39,431,410.75			411,057,444.81
2.1.2	SOBRESUELDOS	1,277,823.60	2,189,133.78	1,036,970.23	1,228,124.98	1,434,758.88	1,345,556.53	1,577,433.56	1,247,000.00	1,363,517.49	1,367,371.36			14,067,690.41
2.1.3	DIETAS Y GASTOS DE REPRESENTACIÓN	135,684.50	135,684.50	135,684.50	135,684.50	135,684.50	135,684.50	135,684.50	126,101.17	123,809.50	116,842.84			1,316,545.01
2.1.4	GRATIFICACIONES Y BONIFICACIONES	1,428,187.26	2,798,920.29	4,210,058.88	2,002,105.65	2,976,935.51	2,581,327.88	3,843,531.87	1,654,433.65	2,794,452.35	5,644,496.23			29,934,449.57
2.1.5	CONTRIBUCIONES A LA SEGURIDAD SOCIAL	6,346,023.34	6,387,485.10	6,421,246.05	6,425,283.16	6,384,964.90	6,027,740.63	6,044,246.78	6,106,508.16	5,976,976.71	5,921,129.01			62,041,603.84
	2.2 - CONTRATACIÓN DE SERVICIOS	5,939,459.22	6,750,939.04	9,041,454.68	6,145,507.46	6,565,233.29	13,475,038.01	5,601,071.07	5,407,880.10	7,013,252.95	5,713,254.87	0.00	0.00	71,653,090.69
2.2.1	SERVICIOS BÁSICOS	799,117.06	728,974.42	836,857.87	942,151.10	703,209.12	1,015,530.31	897,445.83	662,475.28	895,451.67	945,218.17			8,426,430.83
2.2.2	PUBLICIDAD, IMPRESIÓN Y ENCUADERNACIÓN		80,000.00	350,462.80	0.00	1,868.69	0.00	0.00	395.40	1,154.43	0.00			433,881.32
2.2.3	VIÁTICOS	194,274.31		242,634.52	975,134.24	272,954.12	226,638.81	0.00	411,390.26	197,203.19	105,960.77			2,626,190.22
2.2.4	TRANSPORTE Y ALMACENAJE	2,558,457.75	3,221,124.97	3,239,314.26	3,148,725.99	3,732,099.92	2,851,026.75	3,171,563.22	2,919,021.77	2,807,795.05	2,823,675.81			30,472,805.49
2.2.5	ALQUILERES Y RENTAS	758,610.00	1,095,022.70	895,355.46	164,610.00	300,610.00	7,163,777.89	248,360.00	0.00	176,375.00	946,603.15			11,749,324.20
2.2.6	SEGUROS	858,703.33	851,511.58	1,803,916.20	864,933.36	857,814.24	854,633.70	880,803.01	877,577.65	875,860.23	813,715.99			9,539,469.29
2.2.7	SERVICIOS DE CONSERVACIÓN, REPARACIONES MENORES E INSTALACIONES TEMPORALES	308,528.70	726,519.38	1,137,179.64	11,425.77	291,454.20	1,242,504.15	236,761.10	75,342.26	1,493,512.03	47,843.48			5,571,070.71
2.2.8	OTROS SERVICIOS NO INCLUIDOS EN CONCEPTOS ANTERIORES	59,000.07		67,244.69	0.00	187,553.07	120,926.40	30,237.50	188,633.48	70,724.99	30,237.50			754,557.70
2.2.9	OTRAS CONTRATACIONES DE SERVICIOS	402,768.00	47,785.99	468,489.24	38,527.00	217,669.93	0.00	135,900.41	273,044.00	495,176.36	0.00			2,079,360.93
	2.3 - MATERIALES Y SUMINISTROS	1,157,246.31	682,179.83	7,052,028.33	647,201.92	2,672,838.95	304,276.58	1,199,870.85	793,040.85	593,007.73	673,650.18	0.00	0.00	15,775,341.53
2.3.1	ALIMENTOS Y PRODUCTOS AGROFORESTALES		242,220.00	98,991.30	60,327.00	454,867.45	0.00	95,157.60	104,083.90	52,161.40	9,735.00			1,117,543.65
2.3.2	TEXTILES Y VESTUARIOS			16,083.33	0.00	485.00	0.00	0.00	100.00	0.00	0.00			16,668.33
2.3.3	PRODUCTOS DE PAPEL, CARTÓN E IMPRESOS		49,248.48	116,241.80	215,125.80	579,887.58	0.00	0.00	25,010.09	12,077.35	195,658.16			1,193,249.26
2.3.4	PRODUCTOS FARMACÉUTICOS			-	0.00	0.00	0.00	0.00	3,616.95	5,504.79	0.00			9,121.74
2.3.5	PRODUCTOS DE CUERO, CAUCHO Y PLÁSTICO			6,761.44	26,314.94	3,312.67	0.00	108,056.14	0.00	0.00	0.00			144,445.19
2.3.6	PRODUCTOS DE MINERALES, METÁLICOS Y NO METÁLICOS			12,361.30	0.00	17,333.94	47.20	0.00	10,612.82	13,588.98	302,769.01			356,713.25
2.3.7	COMBUSTIBLES, LUBRICANTES, PRODUCTOS QUÍMICOS Y CONEXOS	229,086.30	252,196.32	232,355.96	301,086.76	237,894.76	295,280.85	327,531.60	296,668.60	308,403.80	0.00			2,480,504.95
2.3.8	GASTOS QUE SE ASIGNARÁN DURANTE EL EJERCICIO (ART. 32 Y 33 LEY 423-06)			-			0.00	0.00	0.00	0.00	0.00			-
2.3.9	PRODUCTOS Y ÚTILES VARIOS	928,160.01	138,515.03	6,569,233.20	44,347.42	1,379,057.55	8,948.53	669,125.51	352,948.49	201,271.41	165,488.01			10,457,095.16
	2.6 - BIENES MUEBLES, INMUEBLES E INTANGIBLES	0.00	430,542.59	128,873.35	0.00	46,578.73	107,700.13	434,955.62	1,471,727.47	272,007.61	3,269,863.95	0.00	0.00	6,162,249.45
2.6.1	MOBILIARIO Y EQUIPO		73,137.11	12,233.35	0.00	28,786.10	24,000.02	426,983.58	1,344,287.47	262,645.49	2,908,261.94			5,080,335.06
2.6.2	MOBILIARIO Y EQUIPO AUDIOVISUAL, RECREATIVO Y EDUCACIONAL					14,101.00	0.00	0.00	0.00	0.00	0.00			14,101.00
2.6.3	EQUIPO E INSTRUMENTAL, CIENTÍFICO Y LABORATORIO					-	0.00	0.00	0.00	0.00	0.00			-
2.6.4	VEHÍCULOS Y EQUIPO DE TRANSPORTE, TRACCIÓN Y ELEVACIÓN					-	0.00	0.00	0.00	0.00	0.00			-
2.6.5	MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS		357,405.48	116,640.00		3,691.63	83,700.11	7,972.04	127,440.00	9,362.12	350,607.47			1,056,818.85
2.6.6	EQUIPOS DE DEFENSA Y SEGURIDAD					0.00	0.00	0.00	0.00	0.00	10,994.54			10,994.54
2.6.7	ACTIVOS BIOLÓGICOS					0.00	0.00	0.00	0.00	0.00	0.00			-
2.6.8	BIENES INTANGIBLES					0.00	0.00	0.00	0.00	0.00	0.00			-
2.6.9	EDIFICIOS, ESTRUCTURAS, TIERRAS, TERRENOS Y OBJETOS DE VALOR					0.00	0.00	0.00	0.00	0.00	0.00			-
Total general		58,595,007.61	61,708,749.55	70,751,972.35	57,973,745.77	62,044,071.19	63,491,126.64	59,377,125.54	56,366,407.13	59,562,190.34	62,138,019.19	-	-	612,008,415.31

C.R. 7

Preparado por:



Cherri D. Ruiz Beltré
Encargada División de Presupuesto



Autorizado por:



Lcdo. Rodolfo Valentin Santos
Director Nacional



Revisado por:



Lcdo. Geudy Diaz Severino
Encargado Departamento Financiero

