



Ministerio de Medio Ambiente y Recursos Naturales  
FONDO NACIONAL PARA EL MEDIO AMBIENTE Y RECURSOS NATURALES  
AÑO 2024

Ejecución de Gastos y Aplicaciones Financieras  
En RD\$

| DETALLE                                                                                | Presupuesto Aprobado | Presupuesto Modificado | Gastos Devengados |              |              |              |              |              |              |              |               | Total |
|----------------------------------------------------------------------------------------|----------------------|------------------------|-------------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|---------------|-------|
|                                                                                        |                      |                        | Enero             | Febrero      | Marzo        | Abril        | Mayo         | Junio        | Julio        | Agosto       |               |       |
| 2 - GASTOS                                                                             | 47,326,174.00        | 28,969,827.34          | 1,977,355.82      | 2,000,399.88 | 3,233,032.20 | 2,784,821.64 | 4,334,550.90 | 4,195,121.58 | 4,187,851.51 | 3,311,706.79 | 26,024,840.32 |       |
| 2.1 - REMUNERACIONES Y CONTRIBUCIONES                                                  | 27,800,347.00        | 5,301,876.00           | 1,886,585.23      | 1,835,325.22 | 1,896,460.26 | 2,135,295.10 | 3,469,602.13 | 2,105,365.48 | 2,163,006.48 | 2,247,941.69 | 17,739,581.59 |       |
| 2.1.1.01 - Sueldos empleados fijos                                                     | 7,847,193.00         | 324,808.00             | 637,200.00        | 592,200.00   | 627,200.00   | 626,000.00   | 726,800.00   | 706,000.00   | 751,000.00   | 751,000.00   | 5,417,400.00  |       |
| 2.1.1.2.08 - Empleados temporales                                                      | 11,832,000.00        | 2,637,000.00           | 996,000.00        | 996,000.00   | 996,000.00   | 1,223,000.00 | 1,042,000.00 | 1,042,000.00 | 1,112,000.00 | 1,112,000.00 | 8,519,000.00  |       |
| 2.1.1.2.11 - Interinato                                                                | 120,000.00           | 288,000.00             | 9,000.00          | 9,000.00     | 9,000.00     | 9,000.00     | 29,000.00    | 19,000.00    | 19,000.00    | 34,000.00    | 137,000.00    |       |
| 2.1.1.4.01 - Sueldo Anual No. 13                                                       | 1,632,200.00         | 294,800.00             | -                 | -            | -            | -            | -            | -            | -            | 23,333.33    | 23,333.33     |       |
| 2.1.1.5.03 - Prestación laboral por desvinculación                                     | 100,000.00           | -                      | -                 | -            | -            | -            | -            | -            | -            | -            | -             |       |
| 2.1.1.5.04 - Proporción de vacaciones no disfrutadas                                   | 100,000.00           | -                      | -                 | -            | 20,766.04    | -            | 39,178.59    | -            | -            | 44,300.88    | 104,245.51    |       |
| 2.1.2.2.06 - Incentivo por Rendimiento Individual                                      | 1,582,200.00         | 344,800.00             | -                 | -            | -            | -            | 1,364,533.34 | -            | -            | -            | 1,364,533.34  |       |
| 2.1.2.2.09 - Bono por desempeño a servidores de carrera                                | -                    | 75,000.00              | -                 | -            | -            | -            | -            | 75,000.00    | -            | -            | 75,000.00     |       |
| 2.1.2.2.10 - Compensación por cumplimiento de indicadores del MAP                      | 1,582,200.00         | 344,800.00             | -                 | -            | -            | -            | -            | -            | -            | -            | -             |       |
| 2.1.3.2.01 - Gastos de representación en el país                                       | -                    | 450,000.00             | -                 | -            | -            | -            | -            | -            | -            | -            | -             |       |
| 2.1.5.1.01 - Contribuciones al seguro de salud                                         | 1,388,676.00         | 250,816.00             | 111,966.70        | 109,237.40   | 111,718.90   | 127,728.12   | 123,459.94   | 121,276.22   | 129,429.72   | 130,493.22   | 965,310.22    |       |
| 2.1.5.2.01 - Contribuciones al seguro de pensiones                                     | 1,390,634.00         | 251,170.00             | 116,596.20        | 113,401.20   | 115,886.20   | 131,918.00   | 127,643.80   | 125,457.00   | 133,622.00   | 134,687.00   | 999,211.40    |       |
| 2.1.5.3.01 - Contribuciones al seguro de riesgo laboral                                | 225,244.00           | 40,682.00              | 15,822.33         | 15,486.62    | 15,889.12    | 17,648.98    | 16,986.46    | 16,632.26    | 17,954.76    | 18,127.26    | 134,547.79    |       |
| 2.2 - CONTRATACIÓN DE SERVICIOS                                                        | 7,754,653.00         | 7,117,451.34           | 90,770.59         | 150,974.72   | 759,697.16   | 649,526.54   | 733,643.42   | 552,341.95   | 1,898,494.02 | 746,720.48   | 5,582,168.88  |       |
| 2.2.1.3.01 - Teléfono local                                                            | 936,000.00           | -                      | -                 | 54,950.19    | 51,013.95    | 56,710.12    | 56,329.98    | 53,127.10    | 59,090.11    | 127,107.27   | 458,328.72    |       |
| 2.2.1.4.01 - Telefax y correos                                                         | 32,949.00            | -                      | -                 | 2,723.50     | 2,723.50     | 2,723.50     | 2,723.50     | 2,723.50     | 2,723.50     | 19,064.50    | 19,064.50     |       |
| 2.2.1.5.01 - Servicio de Internet y televisión por cable                               | 50,000.00            | -                      | -                 | 991.20       | 991.20       | 991.20       | 991.20       | 991.20       | 991.20       | 991.20       | 6,938.40      |       |
| 2.2.1.6.01 - Energía eléctrica                                                         | 240,000.00           | -                      | 7,176.76          | 3,648.74     | 5,929.46     | 6,088.58     | 5,969.24     | 6,897.44     | 6,844.40     | 11,866.78    | 54,421.40     |       |
| 2.2.2.1.01 - Publicidad y propaganda                                                   | 150,000.00           | 800,000.00             | -                 | -            | -            | 134,569.56   | -            | -            | 800,000.00   | -            | 934,569.56    |       |
| 2.2.2.2.01 - Impresión, encuadernación y rotulación                                    | 0.00                 | 600,000.00             | -                 | -            | -            | -            | -            | 22,342.59    | -            | 26,277.42    | 48,620.01     |       |
| 2.2.3.1.01 - Viáticos dentro del país                                                  | 0.00                 | 300,000.00             | -                 | -            | -            | -            | -            | -            | -            | -            | -             |       |
| 2.2.3.2.01 - Viáticos fuera del país                                                   | 0.00                 | 300,000.00             | -                 | -            | -            | -            | -            | -            | -            | -            | -             |       |
| 2.2.5.1.01 - Alquileres y rentas de edificaciones y locales                            | 2,940,000.00         | 491,541.00             | -                 | -            | 422,542.38   | 90,000.00    | 90,000.00    | 90,000.00    | 90,000.00    | 90,000.00    | 872,542.38    |       |
| 2.2.5.9.01 - Licencias Informáticas                                                    | 0.00                 | 200,000.00             | -                 | -            | -            | 30,744.90    | -            | -            | -            | -            | 30,744.90     |       |
| 2.2.6.2.01 - Seguro de bienes muebles                                                  | 300,000.00           | -                      | -                 | -            | -            | -            | 122,780.70   | 81,261.31    | -            | -            | 204,042.01    |       |
| 2.2.6.3.01 - Seguros de personas                                                       | 1,320,000.00         | -                      | 83,593.83         | 83,593.83    | 105,696.67   | 107,698.68   | 113,095.71   | 109,935.71   | 109,935.71   | 109,935.71   | 823,485.85    |       |
| 2.2.7.1.01 - Reparaciones y mantenimientos menores en edificaciones                    | 50,000.00            | 1,130,000.00           | -                 | -            | -            | -            | 15,863.09    | 15,930.00    | -            | 145,730.00   | 145,730.00    |       |
| 2.2.7.1.06 - Mantenimiento y reparación de instalaciones eléctricas                    | 0.00                 | 150,000.00             | -                 | -            | -            | -            | -            | -            | -            | -            | -             |       |
| 2.2.7.1.07 - Mantenimiento, reparación, servicios de pintura y sus derivados           | 50,000.00            | -                      | -                 | -            | -            | -            | -            | -            | -            | -            | -             |       |
| 2.2.7.2.01 - Mantenimiento y reparación de mobiliarios y equipos de oficina            | 50,000.00            | -                      | -                 | -            | -            | -            | -            | -            | -            | -            | -             |       |
| 2.2.7.2.06 - Mantenimiento y reparación de equipos de transporte, tracción y elevación | 400,000.00           | -                      | -                 | 5,067.26     | 100,000.00   | -            | -            | 100,000.00   | -            | -            | 205,067.26    |       |
| 2.2.7.2.08 - Servicios de mantenimiento, reparación desmonte e instalación             | 0.00                 | 140,500.00             | -                 | -            | -            | -            | -            | 85,063.10    | -            | -            | 85,063.10     |       |
| 2.2.8.2.01 - Comisiones y gastos                                                       | 10,000.00            | (3,000.00)             | -                 | -            | -            | -            | -            | -            | -            | -            | -             |       |
| 2.2.8.5.01 - Fumigación                                                                | 49,704.00            | -                      | -                 | -            | -            | -            | -            | -            | -            | -            | -             |       |
| 2.2.8.6.01 - Eventos generales                                                         | 200,000.00           | 563,827.34             | -                 | -            | -            | -            | -            | -            | 549,980.30   | -            | 549,980.30    |       |
| 2.2.8.6.02 - Festividades                                                              | 126,000.00           | -                      | -                 | -            | -            | -            | -            | -            | -            | -            | -             |       |
| 2.2.8.7.01 - Servicios técnicos y profesionales                                        | -                    | 5,000.00               | -                 | -            | -            | -            | -            | -            | -            | 184,988.60   | 184,988.60    |       |
| 2.2.8.7.02 - Servicios jurídicos                                                       | -                    | 50,000.00              | -                 | -            | -            | -            | -            | -            | -            | -            | -             |       |
| 2.2.8.7.03 - Servicios de contabilidad y auditoría                                     | 150,000.00           | 100,000.00             | -                 | -            | -            | -            | 100,890.00   | -            | -            | -            | 100,890.00    |       |
| 2.2.8.7.04 - Servicios de capacitación                                                 | 250,000.00           | 1,839,583.00           | -                 | -            | 70,800.00    | 220,000.00   | 225,000.00   | -            | 228,000.00   | 47,100.00    | 790,900.00    |       |
| 2.2.8.7.05 - Servicios de informática y sistemas computarizados                        | 300,000.00           | 300,000.00             | -                 | -            | -            | -            | -            | -            | -            | -            | -             |       |
| 2.2.8.7.06 - Otros servicios técnicos profesionales                                    | 150,000.00           | 150,000.00             | -                 | -            | -            | -            | -            | -            | 34,998.80    | -            | 34,998.80     |       |
| 2.3 - MATERIALES Y SUMINISTROS                                                         | 2,855,000.00         | 1,623,500.00           | -                 | 14,099.94    | 500,000.00   | -            | 131,305.35   | 1,008,050.38 | 98,729.90    | 153,722.52   | 1,906,908.09  |       |
| 2.3.1.1.01 - Alimentos y bebidas para personas                                         | 200,000.00           | -                      | -                 | -            | -            | -            | -            | -            | 98,729.90    | -            | 98,729.90     |       |
| 2.3.2.3.01 - Prendas y accesorios de vestir                                            | 100,000.00           | 600,000.00             | -                 | -            | -            | -            | -            | -            | -            | -            | -             |       |
| 2.3.3.1.01 - Papel de escritorio                                                       | 100,000.00           | (53,000.00)            | -                 | 14,099.94    | -            | -            | -            | -            | -            | -            | 14,099.94     |       |
| 2.3.3.2.01 - Papel y cartón                                                            | 45,000.00            | 40,000.00              | -                 | -            | -            | -            | 8,555.00     | -            | -            | 16,744.20    | 25,299.20     |       |
| 2.3.4.1.01 - Productos medicinales para uso humano                                     | 0.00                 | 20,000.00              | -                 | -            | -            | -            | -            | -            | -            | -            | -             |       |
| 2.3.5.3.01 - Llantas y neumáticos                                                      | 150,000.00           | -                      | -                 | -            | -            | -            | -            | -            | -            | -            | -             |       |
| 2.3.5.5.01 - Plástico                                                                  | -                    | 20,000.00              | -                 | -            | -            | -            | -            | -            | -            | -            | -             |       |
| 2.3.6.3.04 - Herramientas Menores                                                      | -                    | 40,000.00              | -                 | -            | -            | -            | -            | -            | -            | -            | -             |       |
| 2.3.7.1.01 - Gasolina                                                                  | 2,000,000.00         | -                      | -                 | -            | 500,000.00   | -            | -            | 500,000.00   | -            | -            | 1,000,000.00  |       |
| 2.3.7.2.03 - Productos químicos de uso personal y de laboratorios                      | 15,000.00            | -                      | -                 | -            | -            | -            | -            | -            | -            | -            | -             |       |
| 2.3.9.1.01 - Útiles y materiales de limpieza e higiene                                 | 100,000.00           | 7,000.00               | -                 | -            | -            | -            | -            | -            | -            | 43,769.18    | 43,769.18     |       |
| 2.3.9.2.01 - Útiles y materiales de escritorio, oficina e informática                  | 50,000.00            | 185,000.00             | -                 | -            | -            | -            | -            | -            | -            | -            | 119,246.59    |       |
| 2.3.9.2.02 - Útiles y materiales escolares y de enseñanzas                             | 50,000.00            | -                      | -                 | -            | -            | -            | 119,246.59   | -            | -            | -            | 43,536.88     |       |
| 2.3.9.3.01 - Útiles menores médicos, quirúrgicos o de laboratorio                      | -                    | 24,000.00              | -                 | -            | -            | -            | 3,503.76     | -            | -            | 40,033.12    | 15,304.80     |       |
| 2.3.9.5.01 - Útiles de cocina y comedor                                                | 20,000.00            | 13,000.00              | -                 | -            | -            | -            | -            | -            | -            | 37,171.22    | 37,171.22     |       |
| 2.3.9.6.01 - Productos eléctricos y afines                                             | 25,000.00            | 128,000.00             | -                 | -            | -            | -            | -            | 8,050.38     | -            | -            | 8,050.38      |       |
| 2.3.9.8.01 - Repuestos                                                                 | -                    | 40,500.00              | -                 | -            | -            | -            | -            | -            | -            | -            | -             |       |
| 2.3.9.8.02 - Accesorios                                                                | -                    | 33,000.00              | -                 | -            | -            | -            | -            | -            | -            | -            | -             |       |
| 2.3.9.9.01 - Productos y Útiles Varios nlp                                             | -                    | 19,500.00              | -                 | -            | -            | -            | -            | -            | -            | -            | -             |       |
| 2.3.9.6.09 - Bonos para utiles diversos                                                | -                    | 500,000.00             | -                 | -            | -            | -            | -            | 500,000.00   | -            | -            | 500,000.00    |       |

