



Presidencia de la República Dominicana  
Dirección Nacional de Control de Drogas  
2018  
Ejecución de Gastos y Aplicaciones Financieras  
En RD\$



| Detalle                                                                        | Total                 | Enero                | Febrero              | Marzo                | Abril                | Mayo                 | Junio                | Julio                | Agosto               | Septiembre           | Octubre              | Noviembre            | Diciembre   |
|--------------------------------------------------------------------------------|-----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|-------------|
| <b>2 - GASTOS</b>                                                              |                       |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |             |
| <b>2.1 - REMUNERACIONES Y CONTRIBUCIONES</b>                                   | <b>619,755,260.54</b> | <b>81,375,373.83</b> | <b>53,161,448.44</b> | <b>52,736,929.12</b> | <b>52,440,846.61</b> | <b>52,844,702.69</b> | <b>53,287,660.15</b> | <b>53,391,599.32</b> | <b>53,606,590.56</b> | <b>56,963,422.71</b> | <b>54,795,023.77</b> | <b>55,151,663.34</b> | <b>0.00</b> |
| 2.1.1 - REMUNERACIONES                                                         | 444,155,228.99        | 67,023,144.98        | 36,987,183.83        | 37,127,412.46        | 36,919,005.20        | 37,155,990.26        | 37,625,074.78        | 37,580,349.28        | 37,867,005.37        | 38,358,951.54        | 38,868,570.63        | 38,642,540.66        |             |
| 2.1.2 - SOBRESUELDOS                                                           | 158,770,070.01        | 13,004,261.96        | 14,833,032.56        | 14,271,526.36        | 14,178,874.76        | 14,353,976.36        | 14,299,346.36        | 14,451,418.36        | 14,381,077.36        | 15,240,485.36        | 14,583,553.36        | 15,172,517.21        |             |
| 2.1.3 - DIETAS Y GASTOS DE REPRESENTACIÓN                                      | 412,500.00            | 37,500.00            | 37,500.00            | 37,500.00            | 37,500.00            | 37,500.00            | 37,500.00            | 37,500.00            | 37,500.00            | 37,500.00            | 37,500.00            | 37,500.00            |             |
| 2.1.4 - GRATIFICACIONES Y BONIFICACIONES                                       | 2,016,000.00          | 0.00                 | 0.00                 | 0.00                 | 0.00                 | 0.00                 | 0.00                 | 0.00                 |                      | 2,016,000.00         |                      |                      |             |
| 2.1.5 - CONTRIBUCIONES A LA SEGURIDAD SOCIAL                                   | 14,401,461.54         | 1,310,466.89         | 1,303,732.05         | 1,300,490.30         | 1,305,466.65         | 1,297,236.07         | 1,325,739.01         | 1,322,331.68         | 1,321,007.83         | 1,310,485.81         | 1,305,399.78         | 1,299,105.47         |             |
| <b>2.2 - CONTRATACIÓN DE SERVICIOS</b>                                         | <b>74,301,551.81</b>  | <b>1,785,123.52</b>  | <b>8,069,792.95</b>  | <b>5,278,518.78</b>  | <b>6,062,938.92</b>  | <b>6,935,406.04</b>  | <b>18,316,892.79</b> | <b>5,169,553.03</b>  | <b>6,296,432.84</b>  | <b>7,524,757.05</b>  | <b>4,541,282.78</b>  | <b>4,320,853.11</b>  | <b>0.00</b> |
| 2.2.1 - SERVICIOS BÁSICOS                                                      | 36,114,256.90         | 467,205.63           | 3,773,527.80         | 2,165,241.72         | 1,851,543.62         | 1,540,812.40         | 15,234,521.08        | 2,033,453.59         | 2,042,675.75         | 2,692,551.78         | 2,197,579.83         | 2,115,143.70         |             |
| 2.2.2 - PUBLICIDAD, IMPRESIÓN Y ENCUADERNACIÓN                                 | 17,302.70             | 737.00               | 2,460.00             | 1,165.50             | 2,915.66             | 0.00                 | 0.00                 | 5,490.54             | 118.00               | 2,663.53             |                      | 1752.47              |             |
| 2.2.3 - VIÁTICOS                                                               | 5,403,601.17          | 177,471.03           | 305,156.64           | 262,545.00           | 829,507.03           | 831,989.64           | 440,219.75           | 878,813.81           | 543,819.54           | 399,895.55           | 582,206.18           | 151,977.00           |             |
| 2.2.4 - TRANSPORTE Y ALMACENAJE                                                | 1,158,863.82          | 120.00               | 60,420.10            | 34,748.00            | 205,970.00           | 34,420.00            | 343,177.75           | 286,143.70           | 2,660.00             | 79,290.45            | 74,793.82            | 37,120.00            |             |
| 2.2.5 - ALQUILERES Y RENTAS                                                    | 6,276,183.40          | 822,253.16           | 518,913.51           | 447,215.60           | 446,539.10           | 397,975.46           | 254,045.33           | 936,564.49           | 447,583.22           | 469,305.16           | 921,609.95           | 614,178.42           |             |
| 2.2.6 - SEGUROS                                                                | 6,827,112.19          | 9,295.49             | 1,537,079.27         | 1,537,095.96         | 1,537,095.96         | 1,537,095.92         | 387,690.38           | 0.00                 | 166,559.47           |                      | 94,083.44            | 21,116.30            |             |
| 2.2.7 - SERVICIOS DE CONSERVACIÓN, REPARACIONES MENORES E INSTALACIONES        | 10,430,660.39         | 81,153.03            | 1,425,784.56         | 565,506.14           | 705,969.91           | 1,688,087.97         | 778,828.86           | 892,177.84           | 1,069,836.01         | 1,712,156.83         | 565,660.37           | 945,498.87           |             |
| 2.2.8 - OTROS SERVICIOS NO INCLUIDOS EN CONCEPTOS ANTERIORES                   | 8,073,571.24          | 226,888.18           | 446,451.07           | 265,000.86           | 483,397.64           | 905,024.65           | 878,409.64           | 136,909.06           | 2,023,180.85         | 2,168,893.75         | 105,349.19           | 434,066.35           |             |
| 2.2.9 - OTRAS CONTRATACIONES DE SERVICIOS                                      |                       |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |             |
| <b>2.3 - MATERIALES Y SUMINISTROS</b>                                          | <b>70,318,903.87</b>  | <b>5,293,416.36</b>  | <b>4,141,234.10</b>  | <b>5,844,577.30</b>  | <b>4,774,798.67</b>  | <b>6,431,300.49</b>  | <b>4,340,437.80</b>  | <b>6,922,532.24</b>  | <b>11,814,247.13</b> | <b>7,493,959.62</b>  | <b>8,552,875.11</b>  | <b>4,709,525.05</b>  | <b>0.00</b> |
| 2.3.1 - ALIMENTOS Y PRODUCTOS AGROFORESTALES                                   | 2,433,393.43          | 16,356.58            | 167,841.69           | 247,048.24           | 165,877.48           | 470,404.28           | 20,453.65            | 632,300.31           | 334,014.72           | 111,024.46           | 12,617.37            | 255,454.65           |             |
| 2.3.2 - TEXTILES Y VESTUARIOS                                                  | 9,484,685.21          | 0.00                 | 924.58               | 980.00               | 1,355.02             | 120,218.40           | 55,460.00            | 102,789.94           | 3,962,373.71         | 5,008,693.75         | 231,564.91           | 324.90               |             |
| 2.3.3 - PRODUCTOS DE PAPEL, CARTÓN E IMPRESOS                                  | 2,255,612.36          | 112,430.25           | 885.00               | 2,996.11             | 15,036.00            | 59,000.00            | 812,254.50           | 229,548.60           | 823,017.20           | 5,803.16             | 194,481.54           | 160.00               |             |
| 2.3.4 - PRODUCTOS                                                              | 4,226,591.53          | 501,641.87           | 300,000.00           | 1,996,327.75         | 759,054.74           | 0.00                 | 0.00                 | 0.00                 |                      |                      | 93,476.17            | 576,091.00           |             |
| 2.3.5 - PRODUCTOS DE CUERO, CAUCHO Y PLÁSTICO                                  | 1,604,139.46          | 368,486.44           | 167,210.88           | 329,107.14           | 16,852.99            | 103,690.63           | 28,147.95            | 178,302.56           | 80,676.36            | 8,509.46             | 315,158.68           | 7,996.37             |             |
| 2.3.6 - PRODUCTOS DE MINERALES, METÁLICOS Y NO METÁLICOS                       | 6,633,055.07          | 37,111.22            | 141,506.54           | 112,262.83           | 89,588.42            | 1,453,450.39         | 187,198.66           | 153,859.54           | 327,600.49           | 804,257.96           | 2,472,643.77         | 853,575.25           |             |
| 2.3.7 - COMBUSTIBLES, LUBRICANTES, PRODUCTOS                                   | 37,519,185.08         | 3,710,521.47         | 2,503,005.00         | 3,113,172.15         | 3,181,706.69         | 4,076,066.84         | 2,941,358.82         | 5,189,816.09         | 4,305,803.02         | 1,518,101.39         | 4,224,946.60         | 2,754,687.01         |             |
| 2.3.8 - GASTOS QUE SE ASIGNARÁN DURANTE EL EJERCICIO (ART. 32 Y 33 LEY 423-06) |                       |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |             |

|                                                                              |                      |                   |                     |                     |                     |                   |                     |                      |                     |                   |                     |                   |   |
|------------------------------------------------------------------------------|----------------------|-------------------|---------------------|---------------------|---------------------|-------------------|---------------------|----------------------|---------------------|-------------------|---------------------|-------------------|---|
| 2.3.9 - PRODUCTOS Y ÚTILES<br>VARIOS                                         | 6,162,241.73         | 546,868.53        | 859,860.41          | 42,683.08           | 545,327.33          | 148,469.95        | 295,564.22          | 435,915.20           | 1,980,761.63        | 37,569.44         | 1,007,986.07        | 261,235.87        | - |
| <b>2.4 - TRANSFERENCIAS CORRIENTES</b>                                       | <b>3,161,573.40</b>  | <b>296,162.00</b> | <b>113,000.00</b>   | <b>163,000.00</b>   | <b>268,900.50</b>   | <b>698,575.00</b> | <b>382,226.00</b>   | <b>73,000.00</b>     | <b>73,000.00</b>    | <b>226,709.90</b> | <b>163,000.00</b>   | <b>704,000.00</b> | - |
| 2.4.1 - TRANSFERENCIAS<br>CORRIENTES AL SECTOR PRIVADO                       | 2,207,709.90         | 78,000.00         | 78,000.00           | 128,000.00          | 158,000.00          | 623,000.00        | 78,000.00           | 38,000.00            | 38,000.00           | 191,709.90        | 128,000.00          | 669,000.00        |   |
| 2.4.2 - TRANSFERENCIAS<br>CORRIENTES AL GOBIERNO                             | -                    |                   |                     |                     |                     |                   |                     |                      |                     |                   |                     |                   |   |
| 2.4.3 - TRANSFERENCIAS<br>CORRIENTES A GOBIERNOS                             | -                    |                   |                     |                     |                     |                   |                     |                      |                     |                   |                     |                   |   |
| 2.4.4 - TRANSFERENCIAS<br>CORRIENTES A EMPRESAS PÚBLICAS<br>NO FINANCIERAS   | 953,863.50           | 218,162.00        | 35,000.00           | 35,000.00           | 110,900.50          | 75,575.00         | 304,226.00          | 35,000.00            | 35,000.00           | 35,000.00         | 35,000.00           | 35,000.00         |   |
| 2.4.5 - TRANSFERENCIAS<br>CORRIENTES A INSTITUCIONES<br>PÚBLICAS FINANCIERAS | -                    |                   |                     |                     |                     |                   |                     |                      |                     |                   |                     |                   |   |
| 2.4.7 - TRANSFERENCIAS<br>CORRIENTES AL SECTOR EXTERNO                       | -                    |                   |                     |                     |                     |                   |                     |                      |                     |                   |                     |                   |   |
| 2.4.9 - TRANSFERENCIAS<br>CORRIENTES A OTRAS                                 | -                    |                   |                     |                     |                     |                   |                     |                      |                     |                   |                     |                   |   |
| <b>2.5 - TRANSFERENCIAS DE CAPITAL</b>                                       | -                    |                   |                     |                     |                     |                   |                     |                      |                     |                   |                     |                   |   |
| 2.5.1 - TRANSFERENCIAS DE CAPITAL<br>AL SECTOR PRIVADO                       | -                    |                   |                     |                     |                     |                   |                     |                      |                     |                   |                     |                   |   |
| 2.5.2 - TRANSFERENCIAS DE CAPITAL<br>AL GOBIERNO GENERAL NACIONAL            | -                    |                   |                     |                     |                     |                   |                     |                      |                     |                   |                     |                   |   |
| 2.5.3 - TRANSFERENCIAS DE CAPITAL<br>A GOBIERNOS GENERALES LOCALES           | -                    |                   |                     |                     |                     |                   |                     |                      |                     |                   |                     |                   |   |
| 2.5.4 - TRANSFERENCIAS DE CAPITAL<br>A EMPRESAS PÚBLICAS NO                  | -                    |                   |                     |                     |                     |                   |                     |                      |                     |                   |                     |                   |   |
| 2.5.5 - TRANSFERENCIAS DE CAPITAL<br>A INSTITUCIONES PÚBLICAS<br>FINANCIERAS | -                    |                   |                     |                     |                     |                   |                     |                      |                     |                   |                     |                   |   |
| 2.5.6 - TRANSFERENCIAS DE CAPITAL<br>AL SECTOR EXTERNO                       | -                    |                   |                     |                     |                     |                   |                     |                      |                     |                   |                     |                   |   |
| 2.5.9 - TRANSFERENCIAS DE CAPITAL<br>A OTRAS INSTITUCIONES PÚBLICAS          | -                    |                   |                     |                     |                     |                   |                     |                      |                     |                   |                     |                   |   |
| <b>2.6 - BIENES MUEBLES, INMUEBLES E<br/>INTANGIBLES</b>                     | <b>45,595,862.94</b> | <b>798,038.54</b> | <b>1,975,845.51</b> | <b>1,398,417.80</b> | <b>1,174,740.00</b> | <b>537,883.77</b> | <b>1,347,937.55</b> | <b>31,132,038.68</b> | <b>2,510,543.72</b> | -                 | <b>4,049,332.08</b> | <b>671,085.29</b> | - |
| 2.6.1 - MOBILIARIO Y EQUIPO                                                  | 38,695,812.61        | 798,038.54        | 1,472,385.51        | 1,398,417.80        |                     | 537,883.77        | 1,347,937.55        | 31,013,597.49        | 1,427,134.58        |                   | 29,332.08           | 671,085.29        |   |
| 2.6.2 - MOBILIARIO Y EQUIPO<br>EDUCACIONAL Y RECREATIVO                      | 1,201,850.33         |                   |                     |                     |                     |                   |                     | 118,441.19           | 1,083,409.14        |                   |                     |                   |   |
| 2.6.3 - EQUIPO E INSTRUMENTAL,<br>CIENTÍFICO Y LABORATORIO                   | -                    |                   |                     |                     |                     |                   |                     |                      |                     |                   |                     |                   |   |
| 2.6.4 - VEHÍCULOS Y EQUIPO DE<br>TRANSPORTE, TRACCIÓN Y                      | -                    |                   |                     |                     |                     |                   |                     |                      |                     |                   |                     |                   |   |
| 2.6.5 - MAQUINARIA, OTROS<br>EQUIPOS Y HERRAMIENTAS                          | -                    |                   |                     |                     |                     |                   |                     |                      |                     |                   |                     |                   |   |
| 2.6.6 - EQUIPOS DE DEFENSA Y<br>SEGURIDAD                                    | 5,698,200.00         |                   | 503,460.00          |                     | 1,174,740.00        |                   |                     |                      |                     |                   | 4,020,000.00        |                   |   |
| 2.6.7 - ACTIVOS BIOLÓGICOS<br>CULTIVABLES                                    | -                    |                   |                     |                     |                     |                   |                     |                      |                     |                   |                     |                   |   |
| 2.6.8 - BIENES INTANGIBLES                                                   | -                    |                   |                     |                     |                     |                   |                     |                      |                     |                   |                     |                   |   |



