

MINISTERIO DE AGRICULTURA DE LA REPUBLICA DOMINICANA

INSTITUTO DEL TABACO DE LA REPUBLICA DOMINICANA

Año 2022

Ejecución de Gasto y Aplicaciones financieras

En RD\$

| DETALLE                                                                            | Presupuesto<br>Aprobado | Presupuesto<br>Modificado | Gasto devengado      |                      |                      |                      |                      |                      |                      |        |            |         |           |           | Total                 |
|------------------------------------------------------------------------------------|-------------------------|---------------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|--------|------------|---------|-----------|-----------|-----------------------|
|                                                                                    |                         |                           | Enero                | Febrero              | Marzo                | Abril                | Mayo                 | Junio                | Julio                | Agosto | Septiembre | Octubre | Noviembre | Diciembre |                       |
| <b>2 - GASTOS</b>                                                                  | <b>349,157,841.0</b>    | -                         | <b>18,603,704.68</b> | <b>18,992,740.78</b> | <b>22,356,354.97</b> | <b>24,108,897.79</b> | <b>39,219,942.27</b> | <b>20,792,558.16</b> | <b>22,379,407.40</b> | -      | -          | -       | -         | -         | <b>166,453,606.05</b> |
| <b>2.1 - REMUNERACIONES Y CONTRIBUCIONES</b>                                       | <b>244,609,545.0</b>    | -                         | <b>18,603,704.68</b> | <b>18,511,673.19</b> | <b>18,799,812.96</b> | <b>21,344,705.13</b> | <b>35,880,977.29</b> | <b>18,726,942.46</b> | <b>20,533,739.07</b> | -      | -          | -       | -         | -         | <b>152,401,554.78</b> |
| 2.1.1 - REMUNERACIONES                                                             | 206,578,509.0           | -                         | 15,661,872.40        | 15,624,185.58        | 15,853,204.74        | 15,808,577.40        | 32,974,398.58        | 15,789,677.40        | 17,614,039.39        |        |            |         |           |           | 129,325,955.49        |
| 2.1.2 - SOBRESUELDOS                                                               | 9,227,000.0             | -                         | 555,000.00           | 507,000.00           | 531,000.00           | 3,109,011.75         | 531,000.00           | 531,000.00           | 531,000.00           |        |            |         |           |           | 6,295,011.75          |
| 2.1.3 - DIETAS Y GASTOS DE REPRESENTACIÓN                                          | 300,000.0               | -                         | -                    | -                    | -                    | 18,353.59            | -                    |                      |                      |        |            |         |           |           | 18,353.59             |
| 2.1.4 - GRATIFICACIONES Y BONIFICACIONES                                           | -                       | -                         |                      |                      |                      |                      |                      |                      |                      |        |            |         |           |           | -                     |
| 2.1.5 - CONTRIBUCIONES A LA SEGURIDAD SOCIAL                                       | 28,504,036.0            | -                         | 2,386,832.28         | 2,380,487.61         | 2,415,608.22         | 2,408,762.39         | 2,375,578.71         | 2,406,265.06         | 2,388,699.68         |        |            |         |           |           | 16,762,233.95         |
| <b>2.2 - CONTRATACIÓN DE SERVICIOS</b>                                             | <b>24,561,935.0</b>     | -                         | -                    | <b>414,963.99</b>    | <b>2,431,504.57</b>  | <b>1,929,592.52</b>  | <b>1,977,635.08</b>  | <b>1,250,644.57</b>  | <b>1,299,862.25</b>  | -      | -          | -       | -         | -         | <b>9,304,202.98</b>   |
| 2.2.1 - SERVICIOS BÁSICOS                                                          | 10,087,629.0            | -                         |                      | 400,663.99           | 1,579,785.07         | 768,286.34           | 534,025.18           | 1,129,692.87         | 862,184.65           |        |            |         |           |           | 5,274,638.10          |
| 2.2.2 - PUBLICIDAD, IMPRESIÓN Y ENCUADERNACIÓN                                     | 1,000,000.0             | -                         |                      | -                    | 88,500.00            | 28,284.60            | 187,679.00           | -                    | 53,100.00            |        |            |         |           |           | 357,563.60            |
| 2.2.3 - VIÁTICOS                                                                   | 2,400,000.0             | -                         |                      | 14,300.00            | 370,400.00           |                      | 830,454.00           |                      | 223,500.00           |        |            |         |           |           | 1,438,654.00          |
| 2.2.4 - TRANSPORTE Y ALMACENAJE                                                    | 1,225,000.0             | -                         |                      | -                    | 181,200.00           | 260,400.00           | 60,400.00            | 60,400.00            | 60,400.00            |        |            |         |           |           | 622,800.00            |
| 2.2.5 - ALQUILERES Y RENTAS                                                        | 155,688.0               | -                         |                      | -                    | 35,400.00            | -                    |                      |                      | -                    |        |            |         |           |           | 35,400.00             |
| 2.2.6 - SEGUROS                                                                    | 1,283,618.0             | -                         |                      | -                    | -                    |                      |                      | -                    |                      |        |            |         |           |           | -                     |
| 2.2.7 - SERVICIOS DE CONSERVACIÓN, REPARACIONES MENORES E INSTALACIONES TEMPORALES | 2,400,000.0             | -                         |                      | -                    | -                    | 314,727.68           | 294,869.40           |                      | -                    |        |            |         |           |           | 609,597.08            |
| 2.2.8 - OTROS SERVICIOS NO INCLUIDOS EN CONCEPTOS ANTERIORES                       | 3,810,000.0             | -                         |                      | -                    | 176,219.50           | 345,741.70           | 70,207.50            | 60,551.70            | 20,207.50            |        |            |         |           |           | 672,927.90            |
| 2.2.9 - OTRAS CONTRATACIONES DE SERVICIOS                                          | 2,200,000.0             | -                         |                      | -                    | -                    | 212,152.20           |                      | -                    | 80,470.10            |        |            |         |           |           | 292,622.30            |
| <b>2.3 - MATERIALES Y SUMINISTROS</b>                                              | <b>71,486,361.0</b>     | -                         | -                    | <b>66,103.60</b>     | <b>571,937.44</b>    | <b>521,665.20</b>    | <b>1,062,656.20</b>  | <b>30,021.59</b>     | <b>355,230.88</b>    | -      | -          | -       | -         | -         | <b>2,607,614.91</b>   |
| 2.3.1 - ALIMENTOS Y PRODUCTOS AGROFORESTALES                                       | 13,100,000.0            | -                         |                      | -                    | 190,421.76           | 21,510.00            | 154,947.85           | (49,556.97)          | 91,809.32            |        |            |         |           |           | 409,131.96            |
| 2.3.2 - TEXTILES Y VESTUARIOS                                                      | 986,361.0               | -                         |                      | -                    | -                    | 114,670.44           | -                    |                      |                      |        |            |         |           |           | 114,670.44            |
| 2.3.3 - PRODUCTOS DE PAPEL, CARTÓN E IMPRESOS                                      | 1,100,000.0             | -                         |                      | 66,103.60            | 75,811.38            | 138,155.28           | 50,924.70            | 18,494.40            | 98,813.30            |        |            |         |           |           | 448,302.66            |
| 2.3.4 - PRODUCTOS FARMACÉUTICOS                                                    | 150,000.0               | -                         |                      |                      | -                    |                      |                      | 54,481.00            |                      |        |            |         |           |           | 54,481.00             |
| 2.3.5 - PRODUCTOS DE CUERO, CAUCHO Y PLÁSTICO                                      | 1,300,000.0             | -                         |                      |                      | 79,215.76            |                      |                      | -                    | 39,176.00            |        |            |         |           |           | 118,391.76            |
| 2.3.6 - PRODUCTOS DE MINERALES, METÁLICOS Y NO METÁLICOS                           | 650,000.0               | -                         |                      |                      | -                    | -                    | 705,679.68           | -                    |                      |        |            |         |           |           | 705,679.68            |
| 2.3.7 - COMBUSTIBLES, LUBRICANTES, PRODUCTOS QUÍMICOS Y CONEXOS                    | 37,950,000.0            | -                         |                      |                      | 44,348.08            | 197,912.50           | -                    | -                    | -                    |        |            |         |           |           | 242,260.58            |
| 2.3.8 - GASTOS QUE SE ASIGNARÁN DURANTE EL EJERCICIO (ART. 32 Y 33 LEY 423-06)     | -                       | -                         |                      |                      |                      |                      |                      |                      |                      |        |            |         |           |           | -                     |
| 2.3.9 - PRODUCTOS Y ÚTILES VARIOS                                                  | 16,250,000.0            | -                         |                      |                      | 182,140.46           | 49,416.98            | 151,103.97           | 6,603.16             | 125,432.26           |        |            |         |           |           | 514,696.83            |
| <b>2.4 - TRANSFERENCIAS CORRIENTES</b>                                             | <b>3,000,000.0</b>      | -                         | -                    | -                    | <b>489,700.00</b>    | -                    | <b>127,195.00</b>    | <b>60,720.00</b>     | <b>55,700.00</b>     | -      | -          | -       | -         | -         | <b>733,315.00</b>     |
| 2.4.1 - TRANSFERENCIAS CORRIENTES AL SECTOR PRIVADO                                | 3,000,000.0             | -                         |                      |                      | 489,700.00           |                      | 127,195.00           | 60,720.00            | 55,700.00            |        |            |         |           |           | 733,315.00            |
| 2.4.2 - TRANSFERENCIAS CORRIENTES AL GOBIERNO GENERAL NACIONAL                     | -                       | -                         |                      |                      |                      |                      |                      |                      |                      |        |            |         |           |           | -                     |
| 2.4.3 - TRANSFERENCIAS CORRIENTES A GOBIERNOS GENERALES LOCALES                    | -                       | -                         |                      |                      |                      |                      |                      |                      |                      |        |            |         |           |           | -                     |
| 2.4.4 - TRANSFERENCIAS CORRIENTES A EMPRESAS PÚBLICAS NO FINANCIERAS               | -                       | -                         |                      |                      |                      |                      |                      |                      |                      |        |            |         |           |           | -                     |
| 2.4.5 - TRANSFERENCIAS CORRIENTES A INSTITUCIONES PÚBLICAS FINANCIERAS             | -                       | -                         |                      |                      |                      |                      |                      |                      |                      |        |            |         |           |           | -                     |
| 2.4.6 - SUBVENCIONES                                                               | -                       | -                         |                      |                      |                      |                      |                      |                      |                      |        |            |         |           |           | -                     |
| 2.4.7 - TRANSFERENCIAS CORRIENTES AL SECTOR EXTERNO                                | -                       | -                         |                      |                      |                      |                      |                      |                      |                      |        |            |         |           |           | -                     |
| 2.4.9 - TRANSFERENCIAS CORRIENTES A OTRAS INSTITUCIONES PÚBLICAS                   | -                       | -                         |                      |                      |                      |                      |                      |                      |                      |        |            |         |           |           | -                     |
| <b>2.5 - TRANSFERENCIAS DE CAPITAL</b>                                             | -                       | -                         | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -      | -          | -       | -         | -         | -                     |
| 2.5.1 - TRANSFERENCIAS DE CAPITAL AL SECTOR PRIVADO                                | -                       | -                         |                      |                      |                      |                      |                      |                      |                      |        |            |         |           |           | -                     |
| 2.5.2 - TRANSFERENCIAS DE CAPITAL AL GOBIERNO GENERAL NACIONAL                     | -                       | -                         |                      |                      |                      |                      |                      |                      |                      |        |            |         |           |           | -                     |
| 2.5.3 - TRANSFERENCIAS DE CAPITAL A GOBIERNOS GENERALES LOCALES                    | -                       | -                         |                      |                      |                      |                      |                      |                      |                      |        |            |         |           |           | -                     |
| 2.5.4 - TRANSFERENCIAS DE CAPITAL A EMPRESAS PÚBLICAS NO FINANCIERAS               | -                       | -                         |                      |                      |                      |                      |                      |                      |                      |        |            |         |           |           | -                     |
| 2.5.6 - TRANSFERENCIAS DE CAPITAL AL SECTOR EXTERNO                                | -                       | -                         |                      |                      |                      |                      |                      |                      |                      |        |            |         |           |           | -                     |
| 2.5.9 - TRANSFERENCIAS DE CAPITAL A OTRAS INSTITUCIONES PÚBLICAS                   | -                       | -                         |                      |                      |                      |                      |                      |                      |                      |        |            |         |           |           | -                     |
| <b>2.6 - BIENES MUEBLES, INMUEBLES E INTANGIBLES</b>                               | <b>5,500,000.0</b>      | -                         | -                    | -                    | <b>63,400.00</b>     | <b>312,934.94</b>    | <b>171,478.70</b>    | <b>724,229.54</b>    | <b>134,875.20</b>    | -      | -          | -       | -         | -         | <b>1,406,918.38</b>   |
| 2.6.1 - MOBILIARIO Y EQUIPO                                                        | 2,500,000.0             | -                         |                      |                      | 63,400.00            |                      |                      | 529,726.60           | 91,493.68            |        |            |         |           |           | 684,620.28            |
| 2.6.2 - MOBILIARIO Y EQUIPO AUDIOVISUAL, RECREATIVO Y EDUCACIONAL                  | -                       | -                         |                      |                      |                      |                      |                      |                      | -                    |        |            |         |           |           | -                     |
| 2.6.3 - EQUIPO E INSTRUMENTAL, CIENTÍFICO Y LABORATORIO                            | -                       | -                         |                      |                      |                      |                      |                      |                      |                      |        |            |         |           |           | -                     |
| 2.6.4 - VEHÍCULOS Y EQUIPO DE TRANSPORTE, TRACCIÓN Y ELEVACIÓN                     | -                       | -                         |                      |                      |                      |                      |                      |                      | 12,428.94            |        |            |         |           |           | 12,428.94             |
| 2.6.5 - MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS                                   | 2,300,000.0             | -                         |                      |                      |                      | 312,934.94           | 171,478.70           | 194,502.94           | 30,952.58            |        |            |         |           |           | 709,869.16            |
| 2.6.6 - EQUIPOS DE DEFENSA Y SEGURIDAD                                             | -                       | -                         |                      |                      |                      |                      |                      |                      |                      |        |            |         |           |           | -                     |
| 2.6.7 - ACTIVOS BIOLÓGICOS                                                         | -                       | -                         |                      |                      |                      |                      |                      |                      |                      |        |            |         |           |           | -                     |
| 2.6.8 - BIENES INTANGIBLES                                                         | 700,000.0               | -                         |                      |                      |                      |                      |                      |                      |                      |        |            |         |           |           | -                     |
| 2.6.9 - EDIFICIOS, ESTRUCTURAS, TIERRAS, TERRENOS Y OBJETOS DE VALOR               | -                       | -                         |                      |                      |                      |                      |                      |                      |                      |        |            |         |           |           | -                     |
| <b>2.7 - OBRAS</b>                                                                 | -                       | -                         | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -      | -          | -       | -         | -         | -                     |
| 2.7.1 - OBRAS EN EDIFICACIONES                                                     | -                       | -                         |                      |                      |                      |                      |                      |                      |                      |        |            |         |           |           | -                     |
| 2.7.2 - INFRAESTRUCTURA                                                            | -                       | -                         |                      |                      |                      |                      |                      |                      |                      |        |            |         |           |           | -                     |
| 2.7.3 - CONSTRUCCIONES EN BIENES CONCESIONADOS                                     | -                       | -                         |                      |                      |                      |                      |                      |                      |                      |        |            |         |           |           | -                     |

Fuente: <https://sigef.hacienda.gob.do/sigef>

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 Lic. William Lopez  
 Enc. Div. Presupuesto