

Presidencia de la República Dominicana  
Consejo Nacional para el Cambio Climático y Mecanismo de Desarrollo Limpio  
Año 2019  
Ejecución de Gastos y Aplicaciones Financieras  
En RD\$

| Detalle                                                                            | Total         | Enero        | Febrero      | Marzo        | Abril        | Mayo         | Junio        | Julio        | Agosto       | Septiembre   | Octubre      | Noviembre    | Diciembre     |
|------------------------------------------------------------------------------------|---------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|---------------|
| 2 - GASTOS                                                                         | 58,615,106.29 | 2,295,961.73 | 4,202,065.17 | 3,351,454.20 | 3,648,650.24 | 4,027,936.68 | 5,562,035.00 | 3,626,843.21 | 4,615,755.53 | 4,631,955.50 | 4,398,448.49 | 3,788,071.69 | 14,465,928.85 |
| 2.1 - REMUNERACIONES Y CONTRIBUCIONES                                              | 32,205,327.91 | 2,215,378.74 | 2,215,378.74 | 2,215,378.74 | 2,236,793.90 | 2,394,356.90 | 2,551,823.84 | 2,307,985.48 | 2,260,696.74 | 2,221,498.14 | 2,329,818.41 | 2,679,627.48 | 6,576,590.80  |
| 2.1.1 - REMUNERACIONES                                                             | 25,244,346.53 | 1,812,000.00 | 1,812,000.00 | 1,812,000.00 | 1,830,575.00 | 1,967,241.67 | 2,103,825.00 | 1,892,325.00 | 1,846,450.00 | 1,812,450.00 | 1,859,508.33 | 2,162,925.00 | 4,333,046.53  |
| 2.1.2 - SOBRESUELDOS                                                               | 3,675,259.03  | 150,000.00   | 150,000.00   | 150,000.00   | 150,000.00   | 150,000.00   | 150,000.00   | 150,000.00   | 150,000.00   | 150,000.00   | 204,000.00   | 204,000.00   | 1,917,259.03  |
| 2.1.3 - DIETAS Y GASTOS DE REPRESENTACIÓN                                          | -             | -            | -            | -            | -            | -            | -            | -            | -            | -            | -            | -            | -             |
| 2.1.4 - GRATIFICACIONES Y BONIFICACIONES                                           | -             | -            | -            | -            | -            | -            | -            | -            | -            | -            | -            | -            | -             |
| 2.1.5 - CONTRIBUCIONES A LA SEGURIDAD SOCIAL                                       | 3,285,722.35  | 253,378.74   | 253,378.74   | 253,378.74   | 256,218.90   | 277,115.23   | 297,998.84   | 265,660.48   | 264,246.74   | 259,048.14   | 266,310.08   | 312,702.48   | 326,285.24    |
| 2.2 - CONTRATACIÓN DE SERVICIOS                                                    | 17,914,507.01 | 80,582.99    | 1,783,672.84 | 618,216.44   | 1,398,481.34 | 1,251,079.78 | 1,655,792.28 | 1,064,848.82 | 2,057,905.21 | 2,017,595.96 | 1,509,769.78 | 647,574.19   | 3,828,987.38  |
| 2.2.1 - SERVICIOS BÁSICOS                                                          | 2,354,853.94  | 80,582.99    | 100,866.50   | 401,476.38   | 181,710.07   | 227,582.63   | 148,062.16   | 182,556.93   | 239,365.28   | 321,053.10   | 52,040.27    | 234,485.97   | 185,071.66    |
| 2.2.2 - PUBLICIDAD, IMPRESIÓN Y ENCUADERNACIÓN                                     | 685,459.88    | -            | 106,200.00   | 30,090.00    | -            | 46,079.00    | 231,200.00   | 10,384.00    | 68,864.80    | 31,435.20    | 16,458.64    | 672.60       | 144,075.64    |
| 2.2.3 - VIÁTICOS                                                                   | 1,849,383.45  | -            | 304,939.42   | -            | -            | -            | -            | -            | 552,497.87   | 170,978.08   | 170,978.08   | -            | 649,990.00    |
| 2.2.4 - TRANSPORTE Y ALMACENAJE                                                    | 1,076,200.91  | -            | 57,644.00    | -            | -            | -            | 236,490.00   | 894.22       | 267,056.37   | 189,326.60   | 126,222.00   | 5,223.72     | 193,344.00    |
| 2.2.5 - ALQUILERES Y RENTAS                                                        | 6,454,636.90  | -            | 1,010,527.92 | -            | 1,010,527.92 | 505,263.96   | 708,695.12   | 505,263.96   | 505,263.96   | 505,263.96   | 505,263.96   | -            | 1,198,566.14  |
| 2.2.6 - SEGUROS                                                                    | 1,086,067.87  | -            | -            | -            | -            | 249,386.03   | -            | -            | 188,818.26   | 157,057.58   | 258,496.00   | 113,884.00   | 118,426.00    |
| 2.2.7 - SERVICIOS DE CONSERVACIÓN, REPARACIONES MENORES E INSTALACIONES TEMPORALES | 563,134.41    | -            | -            | 47,899.80    | -            | 14,259.80    | 23,200.70    | 19,858.19    | 21,876.81    | 118,276.62   | -            | 44,943.04    | 272,819.45    |
| 2.2.8 - OTROS SERVICIOS NO INCLUIDOS EN CONCEPTOS ANTERIORES                       | 1,640,407.43  | -            | -            | -            | 70,800.00    | 83,131.00    | 121,604.00   | 118,725.00   | 48,940.29    | 246,401.42   | 224,323.15   | 68,042.57    | 658,440.00    |
| 2.2.9 - OTRAS CONTRATACIONES DE SERVICIOS                                          | 2,204,362.22  | -            | 203,495.00   | 138,750.26   | 135,443.35   | 125,377.36   | 186,540.30   | 227,166.52   | 165,221.57   | 277,803.40   | 155,987.68   | 180,322.29   | 408,254.49    |
| 2.3 - MATERIALES Y SUMINISTROS                                                     | 4,656,569.15  | -            | 203,013.59   | 517,859.02   | 13,375.00    | 382,500.00   | 716,212.46   | 205,208.92   | 297,153.58   | 360,233.22   | 270,672.01   | 308,827.18   | 1,381,514.17  |
| 2.3.1 - ALIMENTOS Y PRODUCTOS AGROFORESTALES                                       | 163,658.52    | -            | -            | 25,112.76    | -            | -            | 30,150.20    | -            | 18,755.32    | 124.00       | 39,174.60    | 33,485.80    | 16,855.84     |
| 2.3.2 - TEXTILES Y VESTUARIOS                                                      | 381,977.80    | -            | -            | 33,512.00    | -            | -            | -            | -            | -            | -            | -            | -            | 348,465.80    |
| 2.3.3 - PRODUCTOS DE PAPEL, CARTÓN E IMPRESOS                                      | 288,541.75    | -            | -            | 67,995.00    | 13,375.00    | 2,500.00     | 57,076.60    | -            | -            | 96,000.00    | 11,752.80    | 19,571.35    | 20,271.00     |
| 2.3.4 - PRODUCTOS FARMACÉUTICOS                                                    | -             | -            | -            | -            | -            | -            | -            | -            | -            | -            | -            | -            | -             |
| 2.3.5 - PRODUCTOS DE CUERO, CAUCHO Y PLÁSTICO                                      | 46,533.79     | -            | -            | -            | -            | -            | 6,254.00     | -            | -            | 27,999.98    | 8,378.00     | (5,236.19)   | 9,138.00      |
| 2.3.6 - PRODUCTOS DE MINERALES, METÁLICOS Y NO METÁLICOS                           | 4,236.20      | -            | -            | -            | -            | -            | 2,891.00     | -            | -            | -            | 1,345.20     | -            | -             |
| 2.3.7 - COMBUSTIBLES, LUBRICANTES, PRODUCTOS QUÍMICOS Y CONEXOS                    | 2,280,640.00  | -            | 190,000.00   | 380,000.00   | -            | 380,000.00   | 190,000.00   | 190,000.00   | 190,000.00   | 190,000.00   | 190,640.00   | 190,000.00   | 190,000.00    |

[illegible]

[illegible]

| Detalle                                          | Total         | Enero        | Febrero      | Marzo        | Abril        | Mayo         | Junio        | Julio        | Agosto       | Septiembre   | Octubre      | Noviembre    | Diciembre     |
|--------------------------------------------------|---------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|---------------|
| 4.3 - DISMINUCIÓN DE FONDOS DE TERCEROS          | -             | -            | -            | -            | -            | -            | -            | -            | -            | -            | -            | -            | -             |
| 4.3.5 - DISMINUCIÓN DEPÓSITOS FONDOS DE TERCEROS | -             | -            | -            | -            | -            | -            | -            | -            | -            | -            | -            | -            | -             |
| TOTAL APLICACIONES FINANCIERAS                   | -             | -            | -            | -            | -            | -            | -            | -            | -            | -            | -            | -            | -             |
| TOTAL GASTOS Y APLICACIONES FINANCIERAS          | 58,615,106.29 | 2,295,961.73 | 4,202,065.17 | 3,351,454.20 | 3,648,650.24 | 4,027,936.68 | 5,562,035.00 | 3,626,843.21 | 4,615,755.53 | 4,631,955.50 | 4,398,448.49 | 3,788,071.69 | 14,465,928.85 |

Fuente: Sistema de Información de la Gestión Financiera (SIGEF)

Fecha de registro: hasta el 31 de diciembre del 2019

Fecha de imputación: hasta el 31 de diciembre del 2019

Preparado por:

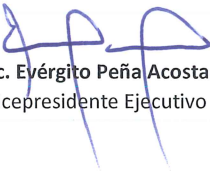
  
Licda. Patricia Rodríguez López  
Encargada de Presupuesto



Revisado por:

  
Licda. Mirna Veras Carvajal  
Encargada División Financiera

Autorizado por:

  
Lic. Evergito Peña Acosta  
Vicepresidente Ejecutivo