



MINISTERIO DE DEPORTES
Año [2018]
Ejecución de Gastos y Aplicaciones Financieras
En RD\$



Detalle	Total	Enero	Febrero	Marzo	Abril	Mayo	Junio	Julio	Agosto	Septiembre	Octubre
2-GASTOS	2,451,114,981.06	110,542,329.26	146,081,326.80	224,919,623.46	190,701,130.37	287,918,030.17	294,386,942.37	277,787,871.28	459,745,408.40	266,216,004.90	193,817,414.05
2.1-REMUNERACIONES Y CONTRIBUCIONES	652,973,603.01	69,941,119.77	60,586,463.15	68,797,106.72	63,097,196.26	63,384,641.68	67,007,468.98	66,785,247.04	69,197,654.02	67,927,443.39	66,249,343.00
2.1.1-REMUNERACIONES	534,279,778.79	48,346,014.25	49,010,078.62	57,194,126.37	51,536,468.09	51,856,280.04	55,117,078.35	54,646,511.30	56,505,473.25	55,796,593.04	54,271,155.48
2.1.2-SOBRESUELDOS	44,769,338.72	4,350,075.02	4,350,075.02	4,380,075.02	4,380,075.02	4,380,075.02	4,478,310.34	4,493,310.34	4,852,722.26	4,527,310.34	4,577,310.34
2.1.5-CONTRIBUCIONES A LA SEGURIDAD SOCIAL	73,924,485.50	7,245,030.50	7,226,309.51	7,222,905.33	7,180,652.15	7,148,186.62	7,412,100.29	7,645,425.40	7,839,458.51	7,603,540.01	7,400,877.18
2.2-CONTRATACIÓN DE SERVICIOS	397,362,470.51	14,560,137.28	16,799,920.05	34,325,364.77	20,310,206.01	43,086,171.49	39,266,622.11	42,759,007.69	82,056,164.88	63,792,023.17	40,437,853.06
2.2.1-SERVICIOS BÁSICOS	150,420,297.95	13,012,674.91	13,012,674.91	16,826,363.71	14,917,273.05	16,989,559.88	14,793,391.10	14,656,843.17	16,043,812.49	14,956,866.43	14,369,535.83
2.2.2-PUBLICIDAD, IMPRESIÓN Y ENCUADERNACIÓN	18,596,872.73	787,600.00	787,600.00	2,325,257.62	1,745,008.40	1,922,563.10	2,278,744.83	1,532,940.35	2,733,418.02	2,867,646.32	2,405,394.09
2.2.3-VIÁTICOS	8,188,014.65	-	1,348,002.39	1,715,508.11	331,119.12	967,044.63	629,199.55	890,630.10	662,235.23	743,984.50	900,291.02
2.2.4-TRANSPORTE Y ALMACENAJE	161,697,148.22	-	-	139,278.26	-	16,619,921.00	17,870,025.44	22,997,427.07	56,873,171.16	39,656,511.51	7,540,813.78
2.2.5-ALQUILERES Y RENTAS	8,556,919.87	-	-	1,448,710.30	1,034,908.50	677,511.65	455,963.80	1,605,683.82	701,344.00	187,191.00	2,445,606.80
2.2.6-SEGUROS	17,555,834.93	697,180.00	1,651,642.75	5,734,537.88	1,341,990.24	1,875,751.56	1,357,437.04	208,310.02	2,488,899.96	1,439,455.48	760,430.00
2.2.7-SERVICIOS DE CONSERVACIÓN, REPARACIONES MENORES E INSTALACIONES TEMPORALES	11,768,608.82	-	-	3,692,718.07	397,808.70	2,324,661.98	1,422,958.35	1,285,257.22	827,976.19	1,693,985.82	1,693,985.82
2.2.8-OTROS SERVICIOS NO INCLUIDOS EN CONCEPTOS ANTERIORES	20,599,173.44	-	-	2,440,870.82	544,098.00	1,709,157.69	458,902.00	743,930.67	1,268,026.80	3,112,391.74	10,321,795.72
2.3-MATERIALES Y SUMINISTROS	280,814,038.03	-	627,568.06	47,393,045.33	28,189,703.72	18,722,681.16	66,970,070.81	15,508,969.02	39,178,770.09	48,041,745.27	13,181,494.57
2.3.1-ALIMENTOS Y PRODUCTOS AGROFORESTALES	147,207,404.32	-	-	37,290,386.40	18,293,141.07	3,988,776.83	43,087,573.10	6,098,095.78	12,981,791.00	24,016,655.94	1,450,984.20
2.3.2-TEXTILES Y VESTUARIOS	15,693,256.86	-	-	946,428.44	838,803.00	838,803.00	756,660.84	352,477.80	11,688,050.45	31,329.00	985,897.93
2.3.3-PRODUCTOS DE PAPEL, CARTÓN E IMPRESOS	1,339,969.72	-	-	235,799.40	-	2,378.88	53,126.99	260,472.01	78,887.90	241,805.60	102,787.44
2.3.4-PRODUCTOS FARMACÉUTICOS	1,422,394.90	-	-	-	-	-	245,916.00	117,550.02	983,570.88	-	75,358.00
2.3.5-PRODUCTOS DE CUERO, CAUCHO Y PLÁSTICO	10,360,607.64	-	-	1,760,947.26	591,874.36	1,891,535.74	2,524,476.08	491,412.05	367,600.33	1,358,145.24	1,374,616.58
2.3.6-PRODUCTOS DE MINERALES METÁLICOS Y NO METÁLICOS	8,693,318.21	-	-	263,305.35	993,422.32	2,496,019.52	860,071.75	372,859.46	1,084,567.15	360,566.21	2,372,506.45
2.3.7-COMBUSTIBLES, LUBRICANTES, PRODUCTOS QUÍMICOS Y CONEXOS	36,527,759.99	-	627,568.06	3,639,634.74	3,744,520.85	3,543,374.95	6,215,900.93	245,328.22	8,678,929.91	9,191,248.98	641,262.75
2.3.9-PRODUCTOS Y ÚTILES VARIOS	59,569,326.99	-	-	3,256,543.74	4,570,756.84	5,665,128.13	13,264,916.10	10,752,357.79	3,152,454.77	12,729,088.40	6,178,081.22
2.4-TRANSFERENCIAS CORRIENTES	668,185,119.06	36,051,072.21	67,067,385.64	62,271,136.61	74,169,276.48	134,603,290.40	51,889,786.75	40,954,464.63	82,798,929.38	59,121,772.74	57,358,004.32
2.4.1-TRANSFERENCIAS CORRIENTES AL SECTOR PRIVADO	623,723,452.46	31,884,405.55	62,900,718.88	58,104,469.95	70,002,609.82	130,036,623.74	47,723,120.09	36,787,797.97	78,632,262.72	54,460,106.08	53,191,337.66
2.4.3-TRANSFERENCIAS CORRIENTES A GOBIERNOS GENERALES LOCALES	795,000.00	-	-	-	-	300,000.00	-	-	-	495,000.00	-
2.4.9-TRANSFERENCIAS CORRIENTES A OTRAS INSTITUCIONES PÚBLICAS	41,666,666.60	4,166,666.66	4,166,666.66	4,166,666.66	4,166,666.66	4,166,666.66	4,166,666.66	4,166,666.66	4,166,666.66	4,166,666.66	4,166,666.66
2.6-BIENES MUEBLES, INMUEBLES E INTANGIBLES	31,678,762.13	-	-	9,289,239.69	2,782,336.95	1,438,052.28	6,653,676.18	1,741,589.89	1,698,466.77	5,110,408.55	2,964,981.82
2.6.1-MOBILIARIO Y EQUIPO	16,209,148.01	-	-	1,695,787.69	848,563.96	927,078.78	5,760,108.23	1,067,328.45	1,149,412.68	4,515,449.17	245,419.05
2.6.2-MOBILIARIO Y EQUIPO EDUCACIONAL Y RECREATIVO	7,621,744.86	-	-	6,376,872.00	-	-	22,089.60	636,710.30	33,423.50	-	552,649.46
2.6.3-EQUIPO E INSTRUMENTAL, CIENTÍFICO Y LABORATORIO	251,104.00	-	-	-	-	-	233,640.00	17,464.00	-	-	-
2.6.4-VEHÍCULOS Y EQUIPO DE TRANSPORTE, TRACCIÓN Y ELEVACIÓN	2,666,481.14	-	-	-	1,401,179.99	257,273.50	17,560.00	-	515,630.59	389,639.38	85,197.68
2.6.5-MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS	3,218,815.25	-	-	1,216,580.00	532,593.00	20,060.00	255,883.00	20,087.14	-	147,500.00	1,026,112.11
2.6.6-EQUIPOS DE DEFENSA Y SEGURIDAD	57,820.00	-	-	-	-	-	-	-	-	57,820.00	-
2.6.8-BIENES INTANGIBLES	1,653,638.87	-	-	-	-	-	598,036.35	-	-	-	1,055,602.52
2.7-OBRAS	422,080,998.32	-	-	2,843,630.34	2,152,411.95	26,784,293.16	62,598,297.54	107,038,593.01	184,815,423.26	22,222,611.78	13,825,737.28
2.7.1-OBRAS EN EDIFICACIONES	148,14.9	0	0	0	0	0	0	0	0	0	14,814.90
2.7.2-INFRAESTRUCTURA	422,066,183.42	0	0	2,843,630.34	2,152,411.95	26,784,293.16	62,598,297.54	107,038,593.01	184,815,423.26	22,222,611.78	13,810,922.38