



MINISTERIO DE DEPORTES
Año [2018]
Ejecución de Gastos y Aplicaciones Financieras
En RDS



Detalle	Total	Enero	Febrero	Marzo	Abril	Mayo	Junio	Julio	Agosto	Septiembre	Octubre	Noviembre
2-GASTOS	2,868,619,131.40	110,642,329.26	146,081,326.80	224,323,812.94	190,701,130.37	285,819,280.61	294,326,942.37	277,787,871.28	459,745,408.40	265,257,422.42	191,787,377.65	423246222.3
2.1-REMUNERACIONES Y CONTRIBUCIONES	773,199,538.37	59,941,119.77	60,586,463.15	69,797,106.72	63,097,195.26	63,384,541.69	67,007,489.98	66,785,247.04	69,197,654.02	67,927,443.39	66,249,343.00	120225935.4
2.1.1-REMUNERACIONES	642,237,344.10	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	107957565.3
2.1.2-SOBRESUELDOS	49,584,649.06	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	4815310.34
2.1.5-CONTRIBUCIONES A LA SEGURIDAD SOCIAL	81,377,545.21	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	7453059.71
2.2-CONTRATACIÓN DE SERVICIOS	607,983,670.00	14,650,137.28	16,799,920.05	34,172,873.05	20,310,206.01	43,021,761.21	39,207,622.11	42,759,007.69	82,056,164.88	62,839,715.93	38,599,763.46	113666508.3
2.2.1-SERVICIOS BÁSICOS	164,763,284.08	13,852,957.28	16,828,383.71	16,828,383.71	14,917,273.05	16,988,559.88	14,793,391.10	14,656,843.17	16,043,812.49	14,956,866.43	14,369,535.83	14342986.23
2.2.2-PUBLICIDAD, IMPRESIÓN Y ENCUADERNACIÓN	20,272,793.17	-	787,600.00	2,211,265.90	1,743,008.40	1,922,563.10	2,219,744.83	1,532,940.35	2,733,418.02	2,862,646.32	2,405,394.09	1849212.16
2.2.3-VIÁTICOS	9,250,496.18	-	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	1062481.53
2.2.4-TRANSPORTE Y ALMACENAJE	190,795,151.00	-	-	139,278.26	-	16,619,921.00	17,870,025.44	22,997,427.07	56,873,171.16	38,767,532.51	7,540,813.78	29986981.78
2.2.5-ALQUILERES Y RENTAS	17,367,959.07	-	-	1,448,710.30	1,034,908.50	677,511.65	455,963.80	1,605,683.82	701,344.00	187,191.00	1,069,498.00	1,0187148
2.2.6-SEGUROS	19,612,960.07	697,180.00	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	2,057,325.14	2057325.14
2.2.7-SERVICIOS DE CONSERVACIÓN, REPARACIONES MENORES E INSTALACIONES TEMPOR	12,633,298.87	-	3,692,718.07	397,808.70	2,261,241.70	1,422,958.35	123,242.49	1,285,257.22	764,647.95	1,530,015.02	1,1564,039.12	11564039.12
2.2.8-OTROS SERVICIOS NO INCLUIDOS EN CONCEPTOS ANTERIORES	73,287,727.56	-	2,402,470.82	544,098.00	458,902.00	1,709,157.69	743,930.67	1,268,026.80	3,112,391.74	10,023,785.72	5302496.12	5302496.12
2.3-MATERIALES Y SUMINISTROS	322,666,004.90	-	627,568.06	46,949,826.53	28,169,703.72	18,670,946.42	66,970,070.81	18,508,969.02	39,178,770.09	48,035,470.03	13,181,494.57	42352195.65
2.3.1-ALIMENTOS Y PRODUCTOS AGROFORESTALES	147,439,373.07	-	36,855,404.00	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	666951.15	666951.15
2.3.2-TEXTILES Y VESTUARIOS	17,771,943.23	-	946,428.44	93,609.40	838,803.00	756,660.84	352,477.80	11,688,050.45	31,329.00	985,897.93	2078686.37	2078686.37
2.3.3-PRODUCTOS DE PAPEL, CARTÓN E IMPRESOS	6,969,917.10	-	235,799.40	2,378.88	53,126.99	260,472.01	78,867.90	241,805.60	364,711.50	102,787.44	5629947.38	5629947.38
2.3.4-PRODUCTOS FARMACÉUTICOS	1,770,489.44	-	-	-	245,916.00	-	117,550.02	993,570.88	-	75,368.00	348094.54	348094.54
2.3.5-PRODUCTOS DE CUERO, CAUCHO Y PLÁSTICO	11,886,053.11	-	-	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	1525445.47
2.3.6-PRODUCTOS DE MINERALES, METÁLICOS Y NO METÁLICOS	9,382,381.17	-	-	263,305.35	894,422.32	2,491,868.28	860,071.75	372,859.46	1,084,567.15	344,290.97	2,372,506.45	699489.44
2.3.7-COMBUSTIBLES, LUBRICANTES, PRODUCTOS QUÍMICOS Y CONEXOS	37,049,069.12	-	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	512309.73
2.3.9-PRODUCTOS Y ÚTILES VARIOS	90,395,778.66	-	-	3,248,307.34	4,570,756.84	5,617,544.63	13,264,916.10	10,752,357.79	3,152,454.77	12,729,088.40	6,178,081.22	30882271.57
2.4-TRANSFERENCIAS CORRIENTES	731,321,348.11	36,051,072.21	67,067,385.54	62,271,136.61	74,169,276.48	134,503,290.40	61,889,786.75	40,954,464.63	82,788,929.38	59,121,772.74	57,183,004.32	65311229.05
2.4.1-TRANSFERENCIAS CORRIENTES AL SECTOR PRIVADO	684,893,014.85	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	53,016,337.66	61144562.39
2.4.3-TRANSFERENCIAS CORRIENTES A GOBIERNOS GENERALES LOCALES	795,000.00	-	-	-	-	300,000.00	-	-	-	495,000.00	-	0
2.4.9-TRANSFERENCIAS CORRIENTES A OTRAS INSTITUCIONES PÚBLICAS	45,833,333.26	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	4166666.66
2.6-BIENES MUEBLES, INMUEBLES E INTANGIBLES	36,696,601.86	-	-	9,289,239.69	2,782,336.95	6,853,676.18	1,417,992.28	6,853,676.18	1,741,589.89	1,698,466.77	5,110,408.55	5054856.53
2.6.1-MOBILIARIO Y EQUIPO	20,808,601.66	-	-	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	4597453.65
2.6.2-MOBILIARIO Y EQUIPO EDUCACIONAL Y RECREATIVO	7,853,467.36	-	6,376,872.00	-	-	22,089.60	-	636,710.30	33,423.50	-	552,649.46	231722.25
2.6.3-EQUIPO E INSTRUMENTAL, CIENTÍFICO Y LABORATORIO	251,104.00	-	-	-	-	233,640.00	-	17,464.00	-	-	-	0
2.6.4-VEHÍCULOS Y EQUIPO DE TRANSPORTE, TRACCIÓN Y ELECCIÓN	2,835,420.15	-	-	-	1,401,179.99	17,560.00	257,273.50	-	515,630.59	389,639.38	68,250.88	185885.81
2.6.5-MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS	3,238,549.82	-	-	1,216,580.00	532,593.00	-	255,883.00	20,087.14	-	147,500.00	1,026,112.11	39794.57
2.6.6-EQUIPOS DE DEFENSA Y SEGURIDAD	57,820.00	-	-	-	-	-	-	-	-	57,820.00	-	0
2.6.8-BIENES INTANGIBLES	1,853,638.87	-	-	-	-	-	-	598,035.35	-	-	1,055,603.52	0
2.7-OBRAS	496,762,968.16	-	-	2,843,630.34	2,152,411.95	24,820,758.62	62,598,297.54	107,038,593.01	184,815,423.26	22,222,611.78	13,610,922.38	76016546.18
2.7.1-OBRAS EN EDIFICACIONES	633,773.1	0	0	0	0	0	0	0	0	0	14,814.90	618958.2
2.7.2-INFRAESTRUCTURA	496,119,195.06	0	0	2,843,630.34	2,152,411.95	24,820,758.62	62,598,297.54	107,038,593.01	184,815,423.26	22,222,611.78	13,610,922.38	76016546.18