



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



| Detalle | Total | Enero | Febrero | Marzo | Abril | Mayo | Junio | Julio | Agosto | Septiembre | Octubre | Noviembre | Diciembre |
|---|-------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| 2-GASTOS | 3,337,113,619.90 | 110,542,329.26 | 145,081,326.80 | 224,290,873.24 | 190,701,130.37 | 285,749,795.61 | 294,267,942.37 | 277,217,359.31 | 459,858,378.64 | 265,257,422.42 | 191,384,183.65 | 392,420,604.10 | 500,542,274.13 |
| 2.1-REMUNERACIONES Y CONTRIBUCIONES | 859,642,767.76 | 59,941,119.77 | 60,586,463.15 | 68,797,106.72 | 63,097,195.26 | 63,384,541.68 | 67,007,488.98 | 66,785,247.04 | 69,197,854.02 | 67,927,443.39 | 66,240,343.00 | 120,225,935.36 | 126,443,229.39 |
| 2.1.1-REMUNERACIONES | 696,065,954.41 | 48,346,014.25 | 49,010,078.62 | 57,194,126.37 | 51,936,468.09 | 51,856,280.04 | 55,117,078.35 | 54,848,511.30 | 56,505,473.25 | 55,796,593.04 | 54,271,155.48 | 107,957,565.31 | 126,828,610.31 |
| 2.1.2-SOBRESUELDOS | 114,831,521.28 | 4,350,075.02 | 4,350,075.02 | 4,380,075.02 | 4,380,075.02 | 4,380,075.02 | 4,479,310.34 | 4,493,310.34 | 4,852,722.26 | 4,527,310.34 | 4,527,310.34 | 4,815,310.34 | 65,246,872.22 |
| 2.1.5-CONTRIBUCIONES A LA SEGURIDAD SOCIAL | 86,745,292.07 | 7,245,030.50 | 7,226,309.51 | 7,222,935.33 | 7,180,652.15 | 7,148,186.62 | 7,412,100.29 | 7,545,425.40 | 7,939,459.51 | 7,603,540.01 | 7,400,877.10 | 7,453,052.71 | 7,367,746.96 |
| 2.2-CONTRATACIÓN DE SERVICIOS | 618,258,899.05 | 14,550,197.28 | 16,759,920.05 | 34,167,859.05 | 20,210,206.01 | 42,992,268.21 | 39,146,822.11 | 42,388,863.57 | 81,898,997.82 | 62,839,715.93 | 36,304,763.46 | 89,406,324.78 | 135,405,184.08 |
| 2.2.1-SERVICIOS BÁSICOS | 180,237,567.29 | 13,852,957.28 | 13,012,674.91 | 16,828,383.71 | 14,917,273.05 | 16,988,559.88 | 14,793,391.10 | 14,858,843.17 | 16,043,812.49 | 14,856,886.43 | 14,342,986.23 | 15,474,263.21 | 15,474,263.21 |
| 2.2.2-PUBLICIDAD, IMPRESIÓN Y ENCUADERNACIÓN | 25,863,461.57 | - | 787,600.00 | 2,206,250.90 | 1,743,008.40 | 1,922,563.10 | 2,160,744.83 | 1,532,940.35 | 2,733,418.02 | 2,867,646.32 | 2,405,394.09 | 1,841,190.96 | 5,662,895.60 |
| 2.2.3-VIÁTICOS | 20,473,516.76 | - | 1,846,002.39 | 1,715,508.11 | 331,119.12 | 967,044.63 | 629,199.55 | 890,630.50 | 662,235.23 | 743,394.50 | 900,291.02 | 1,062,481.53 | 11,223,020.59 |
| 2.2.4-TRANSPORTE Y ALMACENAJE | 210,819,852.06 | - | - | 139,279.26 | - | 16,550,436.00 | 17,870,025.44 | 22,991,421.07 | 56,807,003.60 | 36,787,532.51 | 7,540,813.78 | 6,955,124.23 | 44,185,210.97 |
| 2.2.5-ALQUILERES Y RENTAS | 32,169,439.99 | - | - | 1,448,710.30 | 1,034,908.50 | 677,511.65 | 455,963.80 | 1,236,539.70 | 701,344.00 | 187,191.00 | 829,498.00 | 10,187,148.00 | 15,410,625.04 |
| 2.2.6-SEGUROS | 21,051,755.88 | 697,180.00 | 1,651,642.75 | 5,734,537.88 | 1,341,990.24 | 1,875,751.56 | 1,357,437.04 | 2,083,101.02 | 2,498,899.96 | 1,439,455.48 | 760,430.00 | 2,057,325.14 | 1,438,795.81 |
| 2.2.7-SERVICIOS DE CONSERVACIÓN, REPARACIONES MENORES E INSTALACIONES TEMP. | 15,096,369.73 | - | - | 3,892,718.07 | 397,808.70 | 2,261,341.70 | 1,422,958.35 | 1,235,247.49 | 1,285,257.22 | 764,847.95 | 1,475,015.02 | 935,096.57 | 2,740,394.88 |
| 2.2.8-OTROS SERVICIOS NO INCLUIDOS EN CONCEPTOS ANTERIORES | 112,561,895.77 | - | - | 4,400,470.82 | 544,098.00 | 1,703,157.69 | 458,902.00 | 743,930.67 | 1,289,026.80 | 3,112,391.74 | 10,029,785.72 | 53,024,964.12 | 39,274,169.21 |
| 2.3-MATERIALES Y SUMINISTROS | 381,349,625.54 | - | 627,558.06 | 46,921,901.83 | 28,189,703.72 | 18,670,946.42 | 66,970,070.81 | 18,508,969.02 | 39,157,807.69 | 48,035,470.03 | 13,181,494.57 | 42,102,535.66 | 58,983,067.74 |
| 2.3.1-ALIMENTOS Y PRODUCTOS AGROFORESTALES | 169,486,598.59 | - | - | 36,855,404.00 | 18,293,141.07 | 3,988,776.83 | 43,087,573.10 | 6,098,085.76 | 12,986,781.40 | 24,016,855.94 | 1,450,984.20 | 852,701.15 | 22,086,445.12 |
| 2.3.2-TEXTILES Y VESTUARIOS | 24,201,592.69 | - | - | 946,428.44 | 93,609.40 | 838,803.00 | 756,860.84 | 352,477.80 | 11,889,050.45 | 31,329.00 | 985,897.93 | 2,078,896.37 | 6,429,839.46 |
| 2.3.3-PRODUCTOS DE PAPEL, CARTÓN E IMPRESOS | 6,637,700.82 | - | 627,558.06 | 235,799.40 | - | 53,125.99 | 260,472.01 | 78,987.90 | 241,805.60 | 384,711.50 | 102,787.44 | 6,829,947.39 | 1,867,763.72 |
| 2.3.4-PRODUCTOS FARMACÉUTICOS | 2,380,277.44 | - | - | - | - | 245,916.00 | - | 117,550.02 | 983,570.88 | - | 75,358.00 | 948,094.54 | 509,788.00 |
| 2.3.5-PRODUCTOS DE CUERO, CAUCHO Y PLÁSTICO | 14,535,283.97 | - | - | 1,747,548.36 | 591,874.36 | 1,891,535.74 | 2,524,476.08 | 491,412.05 | 381,747.53 | 1,358,145.24 | 1,374,618.58 | 1,525,445.47 | 2,688,482.56 |
| 2.3.6-PRODUCTOS DE MINERALES, METÁLICOS Y NO METÁLICOS | 10,434,189.34 | - | - | 248,779.55 | 893,422.32 | 2,491,869.28 | 860,071.75 | 372,859.46 | 1,094,567.15 | 344,290.97 | 2,372,506.45 | 899,480.44 | 1,066,333.97 |
| 2.3.7-COMBUSTIBLES, LUBRICANTES, PRODUCTOS QUÍMICOS Y CONEXOS | 104,557,559.64 | - | 627,558.06 | 3,248,307.34 | 4,570,756.84 | 5,617,544.63 | 13,264,916.10 | 10,752,357.79 | 3,152,454.77 | 12,729,089.40 | 6,178,091.22 | 30,848,861.57 | 14,397,190.98 |
| 2.4-TRANSFERENCIAS CORRIENTES | 828,381,791.26 | 36,051,072.21 | 67,067,385.54 | 62,271,136.61 | 74,169,276.48 | 134,500,290.40 | 51,889,786.75 | 40,954,464.63 | 82,798,929.38 | 59,121,772.74 | 67,183,004.32 | 65,138,226.05 | 94,235,443.16 |
| 2.4.1-TRANSFERENCIAS CORRIENTES AL SECTOR PRIVADO | 774,386,791.34 | 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 | 60,869,582.39 | 89,868,776.49 |
| 2.4.3-TRANSFERENCIAS CORRIENTES A GOBIERNOS GENERALES LOCALES | 995,000.00 | - | - | - | - | 300,000.00 | - | - | - | 495,000.00 | - | - | 200,000.00 |
| 2.4.4-TRANSFERENCIAS CORRIENTES A OTRAS INSTITUCIONES PÚBLICAS | 49,999,999.92 | 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 | 4,166,666.66 | 4,166,666.66 |
| 2.6-BIENES MUEBLES, INMUEBLES E INTANGIBLES | 50,652,817.46 | - | 9,289,239.69 | 2,782,336.95 | 1,417,992.28 | 6,653,676.18 | 1,741,589.89 | 1,696,466.77 | 5,110,408.85 | 2,839,841.02 | 5,038,759.59 | 14,082,340.54 | 10,674,465.94 |
| 2.6.1-MOBILIARIO Y EQUIPO | 27,481,067.60 | - | - | 1,695,787.69 | 848,563.96 | 927,078.78 | 5,760,108.23 | 1,067,328.45 | 1,149,412.88 | 4,515,449.17 | 245,418.05 | 4,597,453.85 | 6,874,465.94 |
| 2.6.2-MOBILIARIO Y EQUIPO EDUCACIONAL Y RECREATIVO | 14,867,163.02 | - | - | 6,376,872.00 | - | - | 22,089.60 | 636,710.33 | 39,423.50 | - | 464,149.48 | 2,172,520.00 | 7,102,195.66 |
| 2.6.3-EQUIPO E INSTRUMENTAL, CIENTÍFICO Y LABORATORIO | 291,104.00 | - | - | - | - | 233,640.00 | - | 17,464.00 | - | - | - | - | - |
| 2.6.4-VEHÍCULOS Y EQUIPO DE TRANSPORTE, TRACCIÓN Y ELEVACIÓN | 2,859,790.15 | - | - | - | 1,401,179.99 | 257,273.50 | 17,560.00 | - | 515,630.59 | 389,639.38 | 48,558.88 | 167,788.87 | 62,160.94 |
| 2.6.5-MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS | 3,471,683.82 | - | - | 1,216,580.00 | 532,593.00 | - | 255,883.00 | 20,087.14 | 147,500.00 | 1,026,112.11 | - | 39,794.57 | 233,134.00 |
| 2.6.6-EQUIPOS DE DEFENSA Y SEGURIDAD | 57,820.00 | - | - | - | - | - | - | - | - | 57,820.00 | - | - | - |
| 2.6.9-BIENES INTANGIBLES | 1,664,022.87 | - | - | - | - | - | 598,035.35 | - | - | - | 1,055,603.52 | - | 10,364.00 |
| 2.7-OBRAS | 561,817,924.83 | - | - | 2,843,630.34 | 2,152,411.95 | 24,820,758.62 | 62,598,297.54 | 106,837,225.16 | 184,815,423.26 | 22,222,611.78 | 13,826,511.78 | 70,512,819.67 | 71,389,009.23 |
| 2.7.1-OBRAS EN EDIFICACIONES | 633,773.11 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 14,814.90 | 818,858.20 | 818,858.20 |
| 2.7.2-INFRAESTRUCTURA | 561,184,151.73 | 0 | 0 | 2,843,630.34 | 2,152,411.95 | 24,820,758.62 | 62,598,297.54 | 106,837,225.16 | 184,815,423.26 | 22,222,611.78 | 13,810,822.38 | 69,893,861.47 | 71,389,009.23 |