



MINISTERIO DE INTERIOR Y POLICIA  
DIRECCIÓN GENERAL DE MIGRACIÓN  
"Año del Fomento de las Exportaciones"  
Ejecución de Gastos y Aplicaciones Financieras  
En RDS



FUENTE 100 Y 2080

Detalle	Total	Enero	Febrero	Marzo	Abril	Mayo	Junio	Julio	Agosto	Septiembre	Octubre	Noviembre	Diciembre
2-GASTOS	1,140,873,624.91	71,959,277.04	78,293,418.62	102,353,412.28	91,635,703.69	99,515,832.24	103,452,161.42	152,444,725.34	112,590,737.28	84,122,482.69	92,470,580.12	152,035,294.19	
2.1-REMUNERACIONES Y CONTRIBUCIONES	765,436,634.51	61,854,891.94	64,514,183.49	68,008,783.71	64,217,972.27	65,231,646.99	64,379,278.73	67,114,870.69	67,679,724.05	64,548,134.27	69,677,738.28	108,209,410.09	
2.1.1-REMUNERACIONES	557,066,323.05	44,368,218.62	46,918,051.91	46,912,585.31	45,656,839.27	46,977,806.14	45,500,854.46	48,097,923.71	48,313,814.67	47,142,007.05	46,903,179.82	90,275,042.09	
2.1.2-SOBRESUELDOS	138,966,926.96	11,481,108.25	11,201,027.00	14,929,063.20	12,328,639.50	12,006,802.00	12,670,408.25	12,411,728.31	12,900,677.00	10,977,227.00	16,378,219.45	11,682,027.00	
2.1.3-DIETAS Y GASTOS DE REPRESENTACIÓN	1,831,221.26	166,474.66	166,474.66	166,474.66	166,474.66	166,474.66	166,474.66	166,474.66	166,474.66	166,474.66	166,474.66	166,474.66	
2.1.5-CONTRIBUCIONES A LA SEGURIDAD SOCIAL	67,572,163.24	5,839,090.41	6,228,629.92	6,000,660.54	6,066,018.84	6,080,564.19	6,041,541.36	6,438,744.01	6,298,757.72	6,262,425.56	6,229,864.35	6,085,866.34	
2.2-CONTRATACION DE SERVICIOS	174,908,997.73	5,504,385.92	8,179,237.56	23,393,880.64	10,423,053.40	17,165,922.25	14,330,575.94	29,544,630.25	20,354,047.45	11,993,559.08	15,291,891.22	18,727,814.02	
2.2.1-SERVICIOS BASICOS	70,142,933.08	5,178,816.48	4,064,399.95	9,113,494.15	4,223,322.72	9,462,250.10	5,346,037.77	5,811,681.44	10,116,546.98	4,126,820.72	7,010,974.33	5,688,588.44	
2.2.2-PUBLICIDAD, IMPRESIÓN Y ENCUADERNACIÓN	6,075,210.96	-	-	1,176,611.04	547,638.00	527,677.34	471,778.16	-	1,413,913.38	1,558,510.96	184,736.08	194,346.00	
2.2.3-VIÁTICOS	14,055,583.71	-	998,200.00	2,645,191.34	1,767,700.00	1,676,900.00	570,900.00	1,926,977.97	397,763.36	1,305,050.00	1,563,050.00	1,203,851.04	
2.2.4-TRANSPORTE Y ALMACENAJE	1,694,372.00	-	100,000.00	382,277.00	146,240.00	204,370.00	158,040.00	136,936.00	150,000.00	190,597.00	100,000.00	125,912.00	
2.2.5-ALQUILERES Y RENTAS	17,125,052.70	325,569.44	-	212,469.50	353,658.12	993,471.20	256,506.04	8,991,219.77	1,287,225.83	1,298,730.52	1,091,399.87	2,314,802.41	
2.2.6-SEGUROS	25,111,094.82	-	2,131,637.61	3,722,758.85	1,914,172.73	1,791,677.55	2,035,388.54	2,901,807.52	2,364,392.16	1,552,360.50	2,567,283.20	4,129,616.16	
2.2.7-SERVICIOS DE CONSERVACION, REPARACIONES MENORES E INSTALACIONES T	13,809,382.26	-	885,000.00	1,549,612.75	564,531.83	644,086.67	3,885,760.43	3,092,623.15	1,144,993.39	714,985.83	509,437.74	818,350.47	
2.2.8-OTROS SERVICIOS NO INCLUIDOS EN CONCEPTOS ANTERIORES	26,895,368.20	-	-	4,591,466.01	905,790.00	1,865,489.39	1,606,165.00	6,683,384.40	3,479,212.35	1,246,503.55	2,265,010.00	4,252,347.50	
2.3-MATERIALES Y SUMINISTROS	118,911,028.05	4,599,999.18	5,599,997.57	9,444,632.70	8,966,715.50	11,987,754.69	21,262,464.29	15,107,107.09	12,552,690.16	7,232,643.09	6,884,084.84	15,272,938.94	
2.3.1-ALIMENTOS Y PRODUCTOS AGROFORESTALES	9,808,291.24	-	-	601,487.88	376,797.60	696,617.82	468,518.60	1,753,973.43	503,724.40	251,245.11	2,261,514.30	2,894,412.10	
2.3.2-TEXTILES Y VESTUARIOS	5,962,473.72	-	-	900,770.70	900,770.70	2,281,412.00	1,210,007.40	229,356.12	383,452.80	702,459.70	248,272.00	6,743.00	
2.3.3-PRODUCTOS DE PAPEL, CARTÓN E IMPRESOS	10,142,438.37	-	-	26,500.00	377,741.40	64,941.00	521,768.00	3,217,176.67	2,186,446.19	2,218,567.41	953,957.40	575,340.30	
2.3.4-PRODUCTOS FARMACEUTICOS	347,102.22	-	-	-	110,500.00	-	-	30.00	60,000.00	-	35,130.22	141,442.00	
2.3.5-PRODUCTOS DE CUERO, CAUCHO Y PLÁSTICO	18,888,206.98	-	-	767,982.28	437,904.88	2,847,840.47	5,141,484.00	1,905,110.97	507,247.78	2,240,777.21	226,447.90	4,813,411.49	
2.3.6-PRODUCTOS DE MINERALES, METALICOS Y NO METALICOS	3,452,490.62	-	-	321,559.65	180,556.99	84,972.54	60,627.24	504,400.00	488,629.74	6,508.40	80,741.50	2,015,179.76	
2.3.7-COMBUSTIBLES, LUBRICANTES, PRODUCTOS QUIMICOS Y CONEXOS	53,671,909.16	4,599,999.18	5,599,997.57	7,552,464.67	5,741,699.00	5,146,461.16	7,732,721.47	6,488,848.26	6,666,665.08	91,156.60	1,468,847.20	2,583,048.97	
2.3.8-PRODUCTOS Y UTILS VARIOS	16,638,115.74	-	-	174,638.22	840,744.93	736,767.44	6,102,992.28	1,451,984.40	1,756,524.17	1,686,798.44	1,644,304.54	2,243,361.32	
2.4-TRANSFERENCIAS CORRIENTES	509,808.82	-	-	96,076.74	80,000.00	-	71,000.00	-	30,000.00	199,074.40	4,977.68	28,680.00	
2.4.1-TRANSFERENCIAS CORRIENTES AL SECTOR PRIVADO	509,808.82	-	-	96,076.74	80,000.00	-	71,000.00	-	30,000.00	199,074.40	4,977.68	28,680.00	
2.6-BIENES MUEBLES, INMUEBLES E INTANGIBLES	53,358,757.71	-	-	112,492.49	6,037,174.03	680,880.77	1,284,948.62	32,385,299.43	6,705,757.80	149,071.85	611,888.10	5,391,244.62	
2.6.1-MOBILIARIO Y EQUIPO	14,583,789.50	-	-	112,492.49	3,952,332.76	680,880.77	1,149,448.62	3,552,619.03	1,718,466.60	119,571.85	469,495.26	2,828,482.12	
2.6.2-MOBILIARIO Y EQUIPO EDUCACIONAL Y RECREATIVO	1,678,953.01	-	-	-	582,055.77	-	126,100.00	-	504,400.00	-	-	-	
2.6.4-VEHICULOS Y EQUIPO DE TRANSPORTE, TRACCIÓN Y ELEVACIÓN	33,894,425.95	-	-	-	589,750.95	-	-	28,288,875.00	3,623,400.00	-	-	1,392,400.00	
2.6.5-MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS	3,000,517.25	-	-	-	913,034.55	-	9,400.00	39,405.40	819,344.80	29,500.00	19,470.00	1,170,362.50	
2.6.6-EQUIPOS DE DEFENSA Y SEGURIDAD	19,352.00	-	-	-	-	-	-	-	19,352.00	-	-	-	
2.6.8-BIENES INTANGIBLES	181,720.00	-	-	-	-	-	-	-	181,720.00	-	-	-	
2.7-OBRAS	27,748,398.09	-	-	1,297,546.00	1,910,788.49	4,449,627.54	2,123,893.84	8,292,817.88	5,268,517.82	-	-	4,405,206.52	
2.7.1-OBRAS EN EDIFICACIONES	27,748,398.09	-	-	1,297,546.00	1,910,788.49	4,449,627.54	2,123,893.84	8,292,817.88	5,268,517.82	-	-	4,405,206.52	
Total Gastos	1,140,873,624.91	71,959,277.04	78,293,418.62	102,353,412.28	91,635,703.69	99,515,832.24	103,452,161.42	152,444,725.34	112,590,737.28	84,122,482.69	92,470,580.12	152,035,294.19	
TOTAL APLICACIONES FINANCIERAS	1,140,873,624.91	71,959,277.04	78,293,418.62	102,353,412.28	91,635,703.69	99,515,832.24	103,452,161.42	152,444,725.34	112,590,737.28	84,122,482.69	92,470,580.12	152,035,294.19	

Lic. HECTOR BIENVENIDO DIAZ SANTANA  
ENCARDO PRESUPUESTO

Licda. YAEL RODRIGUEZ ROJAS  
ENCARGADA FINANCIERA

