



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



Detalle	Total	Enero	Febrero	Marzo	Abril	Mayo	Junio	Julio	Agosto	Septiembre	Octubre	Noviembre	Diciembre
2-GASTOS	1,374,332,861.51	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	233,459,236.60
2.1-REMUNERACIONES Y CONTRIBUCIONES	885,737,231.67	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	120,300,597.16
2.1.1-REMUNERACIONES	609,743,474.27	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	52,677,151.22
2.1.2-SOBRESUELDOS	200,198,222.65	11,481,108.25	14,929,063.20	12,328,639.50	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	61,231,295.69
2.1.3-DIETAS Y GASTOS DE REPRESENTACION	1,997,695.92	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	166,474.66
2.1.5-CONTRIBUCIONES A LA SEGURIDAD SOCIAL	73,797,838.83	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	6,225,675.59
2.2-CONTRATACION DE SERVICIOS	203,582,813.43	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	28,673,815.70
2.2.1-SERVICIOS BASICOS	79,010,163.00	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	8,867,229.92
2.2.2-PUBLICIDAD, IMPRESION Y ENCUADERNACION	6,275,928.96	-	-	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	200,718.00
2.2.3-VIATICOS	16,622,585.02	-	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	2,567,001.31
2.2.4-TRANSPORTE Y ALMACENAJE	2,073,611.66	-	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	379,239.66
2.2.5-ALQUILERES Y RENTAS	20,290,642.73	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	3,165,590.03
2.2.6-SEGUROS	32,711,363.50	-	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	7,600,268.68
2.2.7-SERVICIOS DE CONSERVACION, REPARACIONES MENORES E INSTALACIONES T	14,377,291.46	-	885,000.00	1,549,612.75	564,531.83	644,086.67	3,092,623.15	1,144,993.39	714,985.83	509,437.74	509,437.74	818,350.47	567,909.20
2.2.8-OTROS SERVICIOS NO INCLUIDOS EN CONCEPTOS ANTERIORES	32,221,227.10	-	4,591,466.01	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	5,325,858.90
2.3-MATERIALES Y SUMINISTROS	171,274,681.89	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	52,363,653.84
2.3.1-ALIMENTOS Y PRODUCTOS AGROFORESTALES	15,182,469.98	-	-	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	5,374,178.74
2.3.2-TEXTILES Y VESTUARIOS	6,174,706.07	-	-	900,770.70	2,281,412.00	2,281,412.00	1,210,007.40	229,356.12	383,452.80	702,459.70	248,272.00	6,743.00	212,232.35
2.3.3-PRODUCTOS DE PAPEL, CARTON E IMPRESOS	17,526,977.73	-	-	26,500.00	377,741.40	64,941.00	521,176.67	3,217,176.67	2,186,446.19	2,218,567.41	953,957.40	575,340.30	7,384,539.36
2.3.4-PRODUCTOS FARMACEUTICOS	388,346.22	-	-	110,500.00	110,500.00	110,500.00	-	30.00	60,000.00	35,130.22	-	141,442.00	41,244.00
2.3.5-PRODUCTOS DE CUERO, CAUCHO Y PLASTICO	28,826,894.51	-	-	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	9,938,687.53
2.3.6-PRODUCTOS DE MINERALES, METALICOS Y NO METALICOS	3,873,413.24	-	-	180,556.99	84,972.54	84,972.54	60,627.24	488,629.74	6,508.40	80,741.50	6,508.40	2,015,179.76	420,922.62
2.3.7-COMBUSTIBLES, LUBRICANTES, PRODUCTOS QUIMICOS Y CONEXOS	74,961,570.86	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	21,289,661.70
2.3.9-PRODUCTOS Y UTILES VARIOS	24,340,303.28	-	-	840,744.93	174,638.22	840,744.93	736,767.44	6,102,992.28	1,756,524.17	1,686,798.44	1,644,304.54	2,243,361.32	7,702,187.54
2.4-TRANSFERENCIAS CORRIENTES	561,108.82	-	-	80,000.00	96,076.74	80,000.00	-	71,000.00	30,000.00	199,074.40	4,977.68	28,680.00	51,300.00
2.4.1-TRANSFERENCIAS CORRIENTES AL SECTOR PRIVADO	561,108.82	-	-	96,076.74	80,000.00	80,000.00	-	71,000.00	30,000.00	199,074.40	4,977.68	28,680.00	51,300.00
2.6-BIENES MUEBLES, INMUEBLES E INTANGIBLES	83,347,649.87	-	-	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	29,988,892.16
2.6.1-MOBILIARIO Y EQUIPO	15,850,182.21	-	-	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	1,266,392.71
2.6.2-MOBILIARIO Y EQUIPO EDUCACIONAL Y RECREATIVO	1,729,898.85	-	-	582,055.77	-	-	126,100.00	504,400.00	343,474.40	-	-	-	50,945.84
2.6.4-VEHICULOS Y EQUIPO DE TRANSPORTE, TRACCION Y ELEVACION	56,199,925.95	-	-	589,750.95	-	-	-	28,288,875.00	3,623,400.00	-	-	1,392,400.00	22,305,500.00
2.6.5-MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS	9,366,570.86	-	-	913,034.55	-	-	9,400.00	39,405.40	819,344.80	29,500.00	19,470.00	1,170,362.50	6,366,053.61
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	29,829,375.83	-	-	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	2,080,977.74
2.7.1-OBRAS EN EDIFICACIONES	29,829,375.83	-	-	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	2,080,977.74
Total Gastos	1,374,332,861.51	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	233,459,236.60
TOTAL APLICACIONES FINANCIERAS	-	-	-	-	-	-	-	-	-	-	-	-	-

Lic. HECTOR BIENVENIDO DIAZ SANTANA
ENCARGADO PRESUPUESTO



Licda. YAEL RODRIGUEZ ROJAS
ENCARGADA FINANCIERA

