

MINISTERIO DE COMERCIO E INDUSTRIAS
EJECUCION FINANCIERA FUNCIONAMIENTO
AL 30 DE NOVIEMBRE DE 2018

Fecha de actualización: 30 noviembre 2018

Próxima fecha de actualización: 31 diciembre 2018

| | Presupuesto | Asignado | Compromiso | | | Saldo del | | Saldo del | Pagado | Devengado | Devengado + Pagado | |
|---|----------------------|----------------------|----------------------|--------------|------------|-------------------|-----------|---------------------|----------------------|----------------------|--------------------|------------|
| | Modificado | Modificado | Acumulado | % a la fecha | % anual | Compromiso | % | Devengado | Acumulado | + Pagado | % a la fecha | % anual |
| | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 |
| **** 008 MINISTERIO DE COMERCIO E INDUSTRIAS | 88,648,537.00 | 82,688,981.00 | 79,757,296.33 | 96% | 90% | 423,352.07 | 1% | 9,924,825.13 | 69,409,119.13 | 79,333,944.26 | 99% | 89% |
| *** 0 FUNCIONAMIENTO | 33,356,807.00 | 31,622,391.00 | 28,690,706.33 | 91% | 86% | 423,352.07 | 1% | 468,764.13 | 27,798,590.13 | 28,267,354.26 | 99% | 85% |
| ** 0 SERVICIOS PERSONALES | 16,751,899.00 | 15,294,522.00 | 13,662,249.95 | 89% | 82% | 0.00 | 0% | 180,391.70 | 13,481,858.25 | 13,662,249.95 | 100% | 82% |
| 001 PERSONAL FIJO (SUELDOS) | 10,669,174.00 | 9,719,877.00 | 8,882,061.83 | 91% | 83% | 0.00 | 0% | 0.00 | 8,882,061.83 | 8,882,061.83 | 100% | 83% |
| 002 PERSONAL TRANSITORIO (SUELDOS) | 2,605,200.00 | 2,376,062.00 | 2,157,347.60 | 91% | 83% | 0.00 | 0% | 0.00 | 2,157,347.60 | 2,157,347.60 | 100% | 83% |
| 030 GASTOS DE REPRESENTACIÓN FIJOS | 281,988.00 | 258,489.00 | 198,000.00 | 77% | 70% | 0.00 | 0% | 0.00 | 198,000.00 | 198,000.00 | 100% | 70% |
| 050 XIII MES | 584,650.00 | 389,812.00 | 345,852.57 | 89% | 59% | 0.00 | 0% | 0.00 | 345,852.57 | 345,852.57 | 100% | 59% |
| 071 CUOTA PATRONAL DE SEGURO SOCIAL | 1,829,731.00 | 1,774,731.00 | 1,432,289.81 | 81% | 78% | 0.00 | 0% | 143,304.44 | 1,288,985.37 | 1,432,289.81 | 100% | 78% |
| 072 CUOTA PATRONAL DE SEGURO EDUCATIVO | 212,135.00 | 210,530.00 | 165,591.68 | 79% | 78% | 0.00 | 0% | 15,008.86 | 150,582.82 | 165,591.68 | 100% | 78% |
| 073 CUOTA PATRONAL DE RIESGO PROFESIONAL | 212,135.00 | 208,135.00 | 168,464.18 | 81% | 79% | 0.00 | 0% | 15,181.36 | 153,282.82 | 168,464.18 | 100% | 79% |
| 074 CUOTA PATRONAL PARA EL FONDO COMPLEMENT. | 42,444.00 | 42,444.00 | 29,486.94 | 69% | 69% | 0.00 | 0% | 2,735.35 | 26,751.59 | 29,486.94 | 100% | 69% |
| 080 OTROS SERVICIOS PERSONALES | 106,200.00 | 106,200.00 | 104,129.82 | 98% | 98% | 0.00 | 0% | 0.00 | 104,129.82 | 104,129.82 | 100% | 98% |
| 091 SUELDOS | 153,942.00 | 153,942.00 | 138,693.70 | 90% | 90% | 0.00 | 0% | 534.99 | 138,158.71 | 138,693.70 | 100% | 90% |
| 096 XIII MES | 5,000.00 | 5,000.00 | 1,420.97 | 28% | 28% | 0.00 | 0% | 0.00 | 1,420.97 | 1,420.97 | 100% | 28% |
| 098 OTROS SERVICIOS PERSONALES | 17,300.00 | 17,300.00 | 17,284.89 | 100% | 100% | 0.00 | 0% | 0.00 | 17,284.89 | 17,284.89 | 100% | 100% |
| 099 CONTRIBUCIONES A LA SEGURIDAD SOCIAL | 32,000.00 | 32,000.00 | 21,625.96 | 68% | 68% | 0.00 | 0% | 3,626.70 | 17,999.26 | 21,625.96 | 100% | 68% |
| ** 1 SERVICIOS NO PERSONALES | 8,815,707.00 | 8,589,713.00 | 7,751,070.93 | 90% | 88% | 291,122.73 | 4% | 150,947.47 | 7,309,000.73 | 7,459,948.20 | 96% | 85% |
| 101 DE EDIFICIOS Y LOCALES | 1,840,545.00 | 1,696,853.00 | 1,636,031.73 | 96% | 89% | 8,448.98 | 1% | 61,590.30 | 1,565,992.45 | 1,627,582.75 | 99% | 88% |
| 103 DE EQUIPO DE OFICINA | 8,103.00 | 6,342.00 | 0.00 | 0% | 0% | 0.00 | 0% | 0.00 | 0.00 | 0.00 | 0% | 0% |
| 105 DE EQUIPO DE TRANSPORTE | 73,461.00 | 72,537.00 | 70,200.00 | 97% | 96% | 5,850.00 | 8% | 0.00 | 64,350.00 | 64,350.00 | 92% | 88% |
| 107 DEL SERVICIO EXTERIOR | 86,010.00 | 86,010.00 | 86,000.00 | 100% | 100% | 0.00 | 0% | 0.00 | 86,000.00 | 86,000.00 | 100% | 100% |
| 109 OTROS ALQUILERES | 97,272.00 | 96,435.00 | 93,918.74 | 97% | 97% | 5,972.15 | 6% | 10.00 | 87,936.59 | 87,946.59 | 94% | 90% |
| 111 AGUA | 30,500.00 | 27,951.00 | 25,061.18 | 90% | 82% | 0.00 | 0% | 0.00 | 25,061.18 | 25,061.18 | 100% | 82% |
| 112 ASEO | 24,000.00 | 23,821.00 | 20,397.53 | 86% | 85% | 0.00 | 0% | 0.00 | 20,397.53 | 20,397.53 | 100% | 85% |
| 113 CORREO | 4,000.00 | 3,663.00 | 80.00 | 2% | 2% | 0.00 | 0% | 0.00 | 80.00 | 80.00 | 100% | 2% |
| 114 ENERGÍA ELÉCTRICA | 384,675.00 | 383,963.00 | 371,104.51 | 97% | 96% | 0.00 | 0% | 0.00 | 371,104.51 | 371,104.51 | 100% | 96% |
| 115 TELECOMUNICACIONES | 323,687.00 | 323,088.00 | 216,532.70 | 67% | 67% | 2,325.01 | 1% | 24,838.64 | 189,369.05 | 214,207.69 | 99% | 66% |
| 120 IMPRESIÓN, ENCUADERNACIÓN Y OTROS | 23,896.00 | 21,531.00 | 15,460.43 | 72% | 65% | 0.00 | 0% | 0.00 | 15,460.43 | 15,460.43 | 100% | 65% |
| 131 ANUNCIOS Y AVISOS | 239,303.00 | 238,268.00 | 212,904.31 | 89% | 89% | 775.00 | 0% | 0.00 | 212,129.31 | 212,129.31 | 100% | 89% |
| 132 PROMOCIÓN Y PUBLICIDAD | 121,936.00 | 119,000.00 | 84,383.03 | 71% | 69% | 5,813.01 | 7% | 4,469.20 | 74,100.82 | 78,570.02 | 93% | 64% |
| 141 VIÁTICOS DENTRO DEL PAÍS | 865,927.00 | 851,921.00 | 722,605.15 | 85% | 83% | 0.00 | 0% | 23,229.00 | 699,376.15 | 722,605.15 | 100% | 83% |
| 142 VIÁTICOS EN EL EXTERIOR | 1,331,522.00 | 1,314,348.00 | 1,148,514.00 | 87% | 86% | 0.00 | 0% | 0.00 | 1,148,514.00 | 1,148,514.00 | 100% | 86% |
| 143 VIÁTICOS A OTRAS PERSONAS | 10,140.00 | 9,659.00 | 8,634.00 | 89% | 85% | 0.00 | 0% | 230.00 | 8,404.00 | 8,634.00 | 100% | 85% |
| 144 VIÁTICOS CONTINGENTES AL SERVICIO EXTERIOR | 300,000.00 | 300,000.00 | 300,000.00 | 100% | 100% | 0.00 | 0% | 0.00 | 300,000.00 | 300,000.00 | 100% | 100% |
| 151 TRANSPORTE DENTRO DEL PAÍS | 157,309.00 | 149,095.00 | 114,268.68 | 77% | 73% | 1,585.46 | 1% | 2,063.80 | 110,619.42 | 112,683.22 | 99% | 72% |
| 152 TRANSPORTE DE O PARA EL EXTERIOR | 1,529,321.00 | 1,520,884.00 | 1,382,090.55 | 91% | 90% | 4.00 | 0% | 0.00 | 1,382,086.55 | 1,382,086.55 | 100% | 90% |
| 153 TRANSPORTE DE OTRAS PERSONAS | 30,000.00 | 28,723.00 | 15,297.19 | 53% | 51% | 0.00 | 0% | 10.00 | 15,287.19 | 15,297.19 | 100% | 51% |
| 164 GASTOS DE SEGUROS | 60,869.00 | 57,516.00 | 33,509.84 | 58% | 55% | 0.00 | 0% | 2,519.26 | 30,990.58 | 33,509.84 | 100% | 55% |
| 165 SERVICIOS COMERCIALES | 3,595.00 | 3,089.00 | 0.00 | 0% | 0% | 0.00 | 0% | 0.00 | 0.00 | 0.00 | 0% | 0% |
| 169 OTROS SERVICIOS COMERCIALES Y FINANCIEROS | 177,849.00 | 177,050.00 | 169,581.60 | 96% | 95% | 7,753.03 | 5% | 4,042.09 | 157,786.48 | 161,828.57 | 95% | 91% |
| 171 CONSULTORÍAS | 508,589.00 | 499,926.00 | 473,970.00 | 95% | 93% | 211,250.00 | 45% | 0.00 | 262,720.00 | 262,720.00 | 55% | 52% |
| 181 MANTENIMIENTO Y REP. DE EDIFICIOS | 38,373.00 | 36,623.00 | 23,317.70 | 64% | 61% | 40.00 | 0% | 5,425.70 | 17,852.00 | 23,277.70 | 100% | 61% |
| 182 MANT. Y REP. DE MAQUINARIAS Y OTROS EQ. | 91,787.00 | 91,700.00 | 90,191.44 | 98% | 98% | 5,265.53 | 6% | 18,716.90 | 66,209.01 | 84,925.91 | 94% | 93% |
| 183 MANTENIMIENTO Y REPARACIÓN DE MOBILIARIO | 20,038.00 | 19,035.00 | 16,016.05 | 84% | 80% | 0.00 | 0% | 0.00 | 16,016.05 | 16,016.05 | 100% | 80% |

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| 185 MANT. DE EQUIPO DE COMPUTACIÓN | 21,081.00 | 20,139.00 | 18,939.71 | 94% | 90% | 1,464.15 | 8% | 321.00 | 17,154.56 | 17,475.56 | 92% | 83% |
| 189 OTROS MANTENIMIENTOS Y REPARACIONES | 42,619.00 | 41,243.00 | 35,813.27 | 87% | 84% | 1,956.98 | 5% | 1,293.42 | 32,562.87 | 33,856.29 | 95% | 79% |
| 191 ALQUILERES | 30,743.00 | 30,743.00 | 30,741.57 | 100% | 100% | 24,694.20 | 80% | 0.00 | 6,047.37 | 6,047.37 | 20% | 20% |
| 192 SERVICIOS BÁSICOS | 72,597.00 | 72,597.00 | 72,596.60 | 100% | 100% | 428.00 | 1% | 0.00 | 72,168.60 | 72,168.60 | 99% | 99% |
| 193 IMPRESIÓN, ENCUADERNACIÓN Y OTROS | 430.00 | 430.00 | 260.74 | 61% | 61% | 0.00 | 0% | 0.00 | 260.74 | 260.74 | 100% | 61% |
| 194 INFORMACIÓN Y PUBLICIDAD | 2,409.00 | 2,409.00 | 1,127.79 | 47% | 47% | 0.00 | 0% | 566.57 | 561.22 | 1,127.79 | 100% | 47% |
| 195 VIÁTICOS | 7,400.00 | 7,400.00 | 7,249.00 | 98% | 98% | 0.00 | 0% | 0.00 | 7,249.00 | 7,249.00 | 100% | 98% |
| 196 TRANSPORTE DE PERSONAS Y BIENES | 6,708.00 | 6,708.00 | 6,639.03 | 99% | 99% | 794.99 | 12% | 0.00 | 5,844.04 | 5,844.04 | 88% | 87% |
| 197 SERVICIOS COMERCIALES Y FINANCIEROS | 15,222.00 | 15,222.00 | 14,087.04 | 93% | 93% | 3,213.07 | 23% | 1,469.43 | 9,404.54 | 10,873.97 | 77% | 71% |
| 198 CONSULTORÍAS | 212,720.00 | 212,720.00 | 212,720.00 | 100% | 100% | 0.00 | 0% | 0.00 | 212,720.00 | 212,720.00 | 100% | 100% |
| 199 MANTENIMIENTO Y REPARACIÓN | 21,071.00 | 21,071.00 | 20,825.82 | 99% | 99% | 3,489.17 | 17% | 152.16 | 17,184.49 | 17,336.65 | 83% | 82% |
| ** 2 MATERIALES Y SUMINISTROS | 1,496,341.00 | 1,448,921.00 | 1,118,165.20 | 77% | 75% | 100,343.46 | 9% | 122,766.17 | 895,055.57 | 1,017,821.74 | 91% | 68% |
| 201 ALIMENTOS PARA CONSUMO HUMANO | 216,276.00 | 216,276.00 | 195,961.41 | 91% | 91% | 21,832.13 | 11% | 9,757.53 | 164,371.75 | 174,129.28 | 89% | 81% |
| 203 BEBIDAS | 24,670.00 | 24,531.00 | 21,683.79 | 88% | 88% | 5,866.22 | 27% | 3,362.88 | 12,454.69 | 15,817.57 | 73% | 64% |
| 211 ACABADO TEXTIL | 24,486.00 | 24,062.00 | 17,596.69 | 73% | 72% | 4,264.80 | 24% | 2,682.83 | 10,649.06 | 13,331.89 | 76% | 54% |
| 212 CALZADO | 5,000.00 | 4,576.00 | 1,652.03 | 36% | 33% | 0.00 | 0% | 316.83 | 1,335.20 | 1,652.03 | 100% | 33% |
| 213 HILADOS Y TELAS | 6,300.00 | 6,175.00 | 4,394.67 | 71% | 70% | 0.02 | 0% | 561.81 | 3,832.84 | 4,394.65 | 100% | 70% |
| 214 PRENDAS DE VESTIR | 73,611.00 | 73,586.00 | 70,231.00 | 95% | 95% | 2,597.83 | 4% | 2,779.00 | 64,854.17 | 67,633.17 | 96% | 92% |
| 219 OTROS TEXTILES Y VESTUARIOS | 20,461.00 | 20,211.00 | 16,568.88 | 82% | 81% | 0.00 | 0% | 1,100.00 | 15,468.88 | 16,568.88 | 100% | 81% |
| 221 DIESEL | 168,413.00 | 153,849.00 | 76,837.65 | 50% | 46% | 0.00 | 0% | 31,115.36 | 45,722.29 | 76,837.65 | 100% | 46% |
| 222 GAS | 3,000.00 | 2,761.00 | 593.73 | 22% | 20% | 0.00 | 0% | 0.00 | 593.73 | 593.73 | 100% | 20% |
| 223 GASOLINA | 74,866.00 | 68,629.00 | 34,521.41 | 50% | 46% | 0.00 | 0% | 13,351.25 | 21,170.16 | 34,521.41 | 100% | 46% |
| 224 LUBRICANTES | 20,070.00 | 18,365.00 | 1,207.12 | 7% | 6% | 0.00 | 0% | 35.79 | 1,171.33 | 1,207.12 | 100% | 6% |
| 231 IMPRESOS | 111,961.00 | 111,936.00 | 111,292.12 | 99% | 99% | 9,705.44 | 9% | 8,891.84 | 92,694.84 | 101,586.68 | 91% | 91% |
| 232 PAPELERÍA | 42,315.00 | 40,011.00 | 27,944.20 | 70% | 66% | 3,727.52 | 13% | 36.80 | 24,179.88 | 24,216.68 | 87% | 57% |
| 239 OTROS PRODUCTOS DE PAPEL Y CARTÓN | 19,152.00 | 18,798.00 | 16,321.28 | 87% | 85% | 0.00 | 0% | 2,656.28 | 13,665.00 | 16,321.28 | 100% | 85% |
| 242 INSECTICIDAS, FUMIGANTES Y OTROS | 10,992.00 | 9,947.00 | 865.56 | 9% | 8% | 0.02 | 0% | 781.14 | 84.40 | 865.54 | 100% | 8% |
| 243 PINTURAS, COLORANTES Y TINTES | 10,373.00 | 9,928.00 | 6,771.99 | 68% | 65% | 799.75 | 12% | 45.07 | 5,927.17 | 5,972.24 | 88% | 58% |
| 244 PRODUCTOS MEDICINALES Y FARMACÉUTICOS | 13,400.00 | 11,338.00 | 374.88 | 3% | 3% | 0.00 | 0% | 44.76 | 330.12 | 374.88 | 100% | 3% |
| 249 OTROS PRODUCTOS QUÍMICOS | 28,996.00 | 28,439.00 | 25,396.25 | 89% | 88% | 1,204.12 | 5% | 4,008.40 | 20,183.73 | 24,192.13 | 95% | 83% |
| 253 MADERA | 4,991.00 | 4,904.00 | 1,346.52 | 27% | 27% | 711.50 | 53% | 55.60 | 579.42 | 635.02 | 47% | 13% |
| 254 MATERIAL DE FONTANERÍA | 6,000.00 | 5,750.00 | 503.57 | 9% | 8% | 22.64 | 4% | 17.60 | 463.33 | 480.93 | 96% | 8% |
| 255 MATERIAL ELÉCTRICO | 19,185.00 | 18,715.00 | 9,858.81 | 53% | 51% | 453.37 | 5% | 847.46 | 8,557.98 | 9,405.44 | 95% | 49% |
| 256 MATERIAL METÁLICO | 5,000.00 | 4,751.00 | 3,296.73 | 69% | 66% | 105.75 | 3% | 920.11 | 2,270.87 | 3,190.98 | 97% | 64% |
| 257 PIEDRA Y ARENA | 5,600.00 | 5,211.00 | 481.77 | 9% | 9% | 36.92 | 8% | 0.00 | 444.85 | 444.85 | 92% | 8% |
| 259 OTROS MATERIALES DE CONSTRUCCIÓN | 14,140.00 | 12,770.00 | 7,196.76 | 56% | 51% | 3,513.91 | 49% | 335.91 | 3,346.94 | 3,682.85 | 51% | 26% |
| 261 ARTÍCULOS O PRODUCTOS | 6,400.00 | 5,998.00 | 3,325.20 | 55% | 52% | 0.00 | 0% | 0.00 | 3,325.20 | 3,325.20 | 100% | 52% |
| 262 HERRAMIENTAS E INSTRUMENTOS | 9,330.00 | 8,298.00 | 3,995.98 | 48% | 43% | 343.07 | 9% | 141.59 | 3,511.32 | 3,652.91 | 91% | 39% |
| 263 MATERIAL Y ARTÍCULOS DE SEGURIDAD PÚBLICA E INSTIT | 7,689.00 | 7,128.00 | 2,081.37 | 29% | 27% | 0.01 | 0% | 292.90 | 1,788.46 | 2,081.36 | 100% | 27% |
| 265 MATERIALES Y SUMINISTROS DE COMPUTACIÓN | 35,763.00 | 33,958.00 | 28,762.04 | 85% | 80% | 1,461.58 | 5% | 371.89 | 26,928.57 | 27,300.46 | 95% | 76% |
| 269 OTROS PRODUCTOS VARIOS | 63,972.00 | 61,781.00 | 49,397.57 | 80% | 77% | 14,254.64 | 29% | 2,064.04 | 33,078.89 | 35,142.93 | 71% | 55% |
| 271 ÚTILES DE COCINA Y COMEDOR | 14,891.00 | 14,642.00 | 12,738.86 | 87% | 86% | 455.09 | 4% | 564.66 | 11,719.11 | 12,283.77 | 96% | 82% |
| 272 ÚTILES DEPORTIVOS Y RECREATIVOS | 10,655.00 | 10,405.00 | 9,229.48 | 89% | 87% | 166.92 | 2% | 5,649.60 | 3,412.96 | 9,062.56 | 98% | 85% |
| 273 ÚTILES DE ASEO Y LIMPIEZA | 36,862.00 | 35,251.00 | 27,883.71 | 79% | 76% | 307.84 | 1% | 9,924.53 | 17,651.34 | 27,575.87 | 99% | 75% |
| 274 ÚTILES MEDICOS Y DE LABORATORIOS | 22,748.00 | 22,498.00 | 11,763.70 | 52% | 52% | 8,699.10 | 74% | 2,706.46 | 358.14 | 3,064.60 | 26% | 13% |
| 275 ÚTILES Y MATERIALES DE OFICINA | 189,573.00 | 186,881.00 | 185,661.11 | 99% | 98% | 7,154.76 | 4% | 3,698.98 | 174,807.37 | 178,506.35 | 96% | 94% |
| 279 OTROS ÚTILES Y MATERIALES | 40,596.00 | 39,045.00 | 33,057.60 | 85% | 81% | 37.40 | 0% | 203.17 | 32,817.03 | 33,020.20 | 100% | 81% |
| 280 REPUESTOS | 60,210.00 | 59,123.00 | 38,838.58 | 66% | 65% | 0.00 | 0% | 1,771.51 | 37,067.07 | 38,838.58 | 100% | 65% |
| 291 ALIMENTOS Y BEBIDAS | 23,190.00 | 23,190.00 | 21,199.11 | 91% | 91% | 4,297.25 | 20% | 5,362.06 | 11,539.80 | 16,901.86 | 80% | 73% |

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| 292 TEXTILES Y VESTUARIO | 4,010.00 | 4,010.00 | 3,167.73 | 79% | 79% | 0.00 | 0% | 1,302.29 | 1,865.44 | 3,167.73 | 100% | 79% |
| 293 COMBUSTIBLES Y LUBRICANTES | 6,661.00 | 6,661.00 | 6,655.73 | 100% | 100% | 40.42 | 1% | 0.00 | 6,615.31 | 6,615.31 | 99% | 99% |
| 294 PRODUCTOS DE PAPEL Y CARTÓN | 7,766.00 | 7,766.00 | 5,961.75 | 77% | 77% | 481.50 | 8% | 2,129.59 | 3,350.66 | 5,480.25 | 92% | 71% |
| 295 PRODUCTOS QUÍMICOS Y CONEXOS | 620.00 | 620.00 | 597.83 | 96% | 96% | 0.00 | 0% | 0.00 | 597.83 | 597.83 | 100% | 96% |
| 296 MATERIALES PARA CONSTRUCCIÓN Y MANTENIM. | 4,268.00 | 4,268.00 | 3,584.77 | 84% | 84% | 0.01 | 0% | 126.82 | 3,457.94 | 3,584.76 | 100% | 84% |
| 297 PRODUCTOS VARIOS | 7,429.00 | 7,429.00 | 5,281.17 | 71% | 71% | 2,784.14 | 53% | 375.19 | 2,121.84 | 2,497.03 | 47% | 34% |
| 298 ÚTILES Y MATERIALES DIVERSOS | 11,133.00 | 11,133.00 | 10,668.21 | 96% | 96% | 5,017.79 | 47% | 2,376.64 | 3,273.78 | 5,650.42 | 53% | 51% |
| 299 REPUESTOS | 3,317.00 | 3,317.00 | 1,414.88 | 43% | 43% | 0.00 | 0% | 0.00 | 1,414.88 | 1,414.88 | 100% | 43% |
| ** 3 MAQUINARIA Y EQUIPO | 8,418.00 | 8,418.00 | 8,417.52 | 100% | 100% | 0.00 | 0% | 336.99 | 8,080.53 | 8,417.52 | 100% | 100% |
| 396 MOBILIARIO DE OFICINA | 8,418.00 | 8,418.00 | 8,417.52 | 100% | 100% | 0.00 | 0% | 336.99 | 8,080.53 | 8,417.52 | 100% | 100% |
| ** 6 TRANSFERENCIAS CORRIENTES | 61,516,172.00 | 57,287,407.00 | 57,157,392.73 | 100% | 93% | 31,885.88 | 0% | 9,470,382.80 | 47,655,124.05 | 57,125,506.85 | 100% | 93% |
| ** 6 TRANSFERENCIAS MICI | 6,224,442.00 | 6,220,817.00 | 6,090,802.73 | 98% | 98% | 31,885.88 | 1% | 14,321.80 | 6,044,595.05 | 6,058,916.85 | 99% | 97% |
| 614 BONIFICACIÓN POR ANTIGÜEDAD | 80,620.00 | 80,620.00 | 80,620.00 | 100% | 100% | 0.00 | 0% | 9,100.00 | 71,520.00 | 80,620.00 | 100% | 100% |
| 619 OTRAS TRANSFERENCIAS | 132,612.00 | 132,612.00 | 131,774.00 | 99% | 99% | 21,049.00 | 16% | 700.00 | 110,025.00 | 110,725.00 | 84% | 83% |
| 624 CAPACITACIÓN Y ESTUDIO | 66,775.00 | 65,373.00 | 56,864.38 | 87% | 85% | 7,268.50 | 13% | 1,521.80 | 48,074.08 | 49,595.88 | 87% | 74% |
| 629 OTRAS BECAS | 43,146.00 | 42,260.00 | 36,340.00 | 86% | 84% | 937.50 | 3% | 0.00 | 35,402.50 | 35,402.50 | 97% | 82% |
| 635 EMPRESAS PRODUCTORAS Y COMERCIALES | 3,000.00 | 3,000.00 | 3,000.00 | 100% | 100% | 0.00 | 0% | 3,000.00 | 0.00 | 3,000.00 | 100% | 100% |
| 639 OTRAS SIN FINES DE LUCRO | 4,398,197.00 | 4,398,197.00 | 4,309,288.00 | 98% | 98% | 0.00 | 0% | 0.00 | 4,309,288.00 | 4,309,288.00 | 100% | 98% |
| 661 DONACIONES | 6,000.00 | 6,000.00 | 4,057.25 | 68% | 68% | 0.00 | 0% | 0.00 | 4,057.25 | 4,057.25 | 100% | 68% |
| 662 CUOTAS A ORGANISMOS CENTROAMERICANOS | 500,000.00 | 500,000.00 | 500,000.00 | 100% | 100% | 0.00 | 0% | 0.00 | 500,000.00 | 500,000.00 | 100% | 100% |
| 663 CUOTAS A ORGANISMOS INTERAMERICANOS | 43,996.00 | 42,659.00 | 31,147.35 | 73% | 71% | 0.00 | 0% | 0.00 | 31,147.35 | 31,147.35 | 100% | 71% |
| 664 CUOTAS A ORGANISMOS MUNDIALES | 651,614.00 | 651,614.00 | 647,633.08 | 99% | 99% | 0.00 | 0% | 0.00 | 647,633.08 | 647,633.08 | 100% | 99% |
| 693 BECAS DE ESTUDIO | 11,096.00 | 11,096.00 | 7,693.63 | 69% | 69% | 2,630.88 | 34% | 0.00 | 5,062.75 | 5,062.75 | 66% | 46% |
| 694 A INSTITUCIONES PRIVADAS | 283,000.00 | 283,000.00 | 278,000.00 | 98% | 98% | 0.00 | 0% | 0.00 | 278,000.00 | 278,000.00 | 100% | 98% |
| 697 AL EXTERIOR | 4,386.00 | 4,386.00 | 4,385.04 | 100% | 100% | 0.00 | 0% | 0.00 | 4,385.04 | 4,385.04 | 100% | 100% |
| ** 6 TRANSFERENCIAS A OTRAS INST. | 55,291,730.00 | 51,066,590.00 | 51,066,590.00 | 100% | 92% | 0.00 | 0% | 9,456,061.00 | 41,610,529.00 | 51,066,590.00 | 100% | 92% |
| 642 INSTITUCIONES DESCENTRALIZADAS | 54,118,958.00 | 49,893,818.00 | 49,893,818.00 | 100% | 92% | 0.00 | 0% | 9,456,061.00 | 40,437,757.00 | 49,893,818.00 | 100% | 92% |
| 643 EMPRESAS PÚBLICAS | 1,172,772.00 | 1,172,772.00 | 1,172,772.00 | 100% | 100% | 0.00 | 0% | 0.00 | 1,172,772.00 | 1,172,772.00 | 100% | 100% |
| ** 9 ASIGNACIONES GLOBALES | 60,000.00 | 60,000.00 | 60,000.00 | 100% | 100% | 0.00 | 0% | 0.00 | 60,000.00 | 60,000.00 | 100% | 100% |
| 950 GASTOS DEL SERVICIO EXTERIOR | 60,000.00 | 60,000.00 | 60,000.00 | 100% | 100% | 0.00 | 0% | 0.00 | 60,000.00 | 60,000.00 | 100% | 100% |

Preparado por: Hortencia Hall - Analista de Presupuesto

Validado por : Elsa B. de Arboleda - Jefa de Presupuesto