

MINISTERIO DE COMERCIO E INDUSTRIAS
EJECUCION FINANCIERA FUNCIONAMIENTO
AL 31 DE ENERO DE 2019

Fecha de actualización: 31 de enero 2019

Próxima fecha de actualización: 28 de febrero 2019

| | Presupuesto | Asignado | Compromiso | | | Saldo del | | Saldo del | | Pagado | | Devengado + Pagado | |
|---|----------------------|----------------------|---------------------|--------------|-----------|------------------|------------|---------------------|-------------|---------------------|---------------------|--------------------|-----------|
| | Modificado | Modificado | Acumulado | % a la fecha | % anual | Compromiso | % | Devengado | % | Acumulado | D + P | % a la fecha | % anual |
| | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **** 008 MINISTERIO DE COMERCIO E INDUSTRIAS | 86,373,032.00 | 11,481,199.00 | 7,378,408.76 | 64% | 9% | 23,205.82 | 0% | 5,853,584.28 | 0.00 | 1,501,618.66 | 7,355,202.94 | 100% | 9% |
| *** 0 FUNCIONAMIENTO | 61,110,866.00 | 8,144,082.00 | 4,554,781.76 | 56% | 7% | 23,205.82 | 1% | 3,253,366.28 | 0.00 | 1,278,209.66 | 4,531,575.94 | 99% | 7% |
| ** 0 SERVICIOS PERSONALES | 17,678,000.00 | 1,449,057.00 | 1,133,734.51 | 78% | 6% | 0.00 | 0% | 151,192.44 | 0.00 | 982,542.07 | 1,133,734.51 | 100% | 6% |
| 001 PERSONAL FIJO | 11,392,000.00 | 949,334.00 | 805,295.33 | 85% | 7% | 0.00 | 0% | 0.00 | | 805,295.33 | 805,295.33 | 100% | 7% |
| 002 PERSONAL TRANSITORIO | 2,749,700.00 | 229,142.00 | 160,496.74 | 70% | 6% | 0.00 | 0% | 0.00 | | 160,496.74 | 160,496.74 | 100% | 6% |
| 030 GASTOS DE REPRESENTACIÓN FIJOS | 281,988.00 | 23,499.00 | 16,750.00 | 71% | 6% | 0.00 | 0% | 0.00 | | 16,750.00 | 16,750.00 | 100% | 6% |
| 050 XIII MES | 574,750.00 | 0.00 | 0.00 | 0% | 0% | 0.00 | 0% | 0.00 | | 0.00 | 0.00 | 0% | 0% |
| 071 CUOTA PATRONAL DE SEGURO SOCIAL | 1,828,706.00 | 152,393.00 | 120,361.45 | 79% | 7% | 0.00 | 0% | 120,361.45 | | 0.00 | 120,361.45 | 100% | 7% |
| 072 CUOTA PATRONAL DE SEGURO EDUCATIVO | 212,140.00 | 17,680.00 | 14,439.62 | 82% | 7% | 0.00 | 0% | 14,439.62 | | 0.00 | 14,439.62 | 100% | 7% |
| 073 CUOTA PATRONAL DE RIESGO PROFESIONAL | 212,140.00 | 17,680.00 | 14,038.06 | 79% | 7% | 0.00 | 0% | 14,038.06 | | 0.00 | 14,038.06 | 100% | 7% |
| 074 CUOTA PATRONAL PARA EL FONDO COMPLEMENTARIO | 42,446.00 | 3,541.00 | 2,353.31 | 66% | 6% | 0.00 | 0% | 2,353.31 | | 0.00 | 2,353.31 | 100% | 6% |
| 081 GRATIFICACIÓN O AGUINALDO | 123,500.00 | 12,350.00 | 0.00 | 0% | 0% | 0.00 | 0% | 0.00 | | 0.00 | 0.00 | 0% | 0% |
| 091 SUELDOS | 260,630.00 | 43,438.00 | 0.00 | 0% | 0% | 0.00 | 0% | 0.00 | | 0.00 | 0.00 | 0% | 0% |
| ** 1 SERVICIOS NO PERSONALES | 10,110,000.00 | 802,341.00 | 336,685.71 | 42% | 3% | 11,422.71 | 3% | 267,812.21 | 0.00 | 57,450.79 | 325,263.00 | 97% | 3% |
| 101 DE EDIFICIOS Y LOCALES | 1,826,045.00 | 152,170.00 | 0.00 | 0% | 0% | 0.00 | 0% | 0.00 | | 0.00 | 0.00 | 0% | 0% |
| 103 DE EQUIPO DE OFICINA | 21,000.00 | 1,749.00 | 0.00 | 0% | 0% | 0.00 | 0% | 0.00 | | 0.00 | 0.00 | 0% | 0% |
| 105 DE EQUIPO DE TRANSPORTE | 86,800.00 | 7,233.00 | 0.00 | 0% | 0% | 0.00 | 0% | 0.00 | | 0.00 | 0.00 | 0% | 0% |
| 107 DE LOCALES Y OFICINAS DEL SERVICIO EXTERIOR | 78,510.00 | 6,543.00 | 0.00 | 0% | 0% | 0.00 | 0% | 0.00 | | 0.00 | 0.00 | 0% | 0% |
| 109 OTROS ALQUILERES | 121,945.00 | 10,162.00 | 350.00 | 3% | 0% | 350.00 | 100% | 0.00 | | 0.00 | 0.00 | 0% | 0% |
| 111 AGUA | 30,500.00 | 2,541.00 | 0.00 | 0% | 0% | 0.00 | 0% | 0.00 | | 0.00 | 0.00 | 0% | 0% |
| 112 ASEO | 24,000.00 | 2,000.00 | 180.00 | 9% | 1% | 0.00 | 0% | 180.00 | | 0.00 | 180.00 | 100% | 1% |
| 113 CORREO | 4,000.00 | 333.00 | 0.00 | 0% | 0% | 0.00 | 0% | 0.00 | | 0.00 | 0.00 | 0% | 0% |
| 114 ENERGÍA ELÉCTRICA | 420,500.00 | 35,041.00 | 0.00 | 0% | 0% | 0.00 | 0% | 0.00 | | 0.00 | 0.00 | 0% | 0% |
| 115 TELECOMUNICACIONES | 281,500.00 | 23,458.00 | 44.42 | 0% | 0% | 0.00 | 0% | 44.42 | | 0.00 | 44.42 | 100% | 0% |
| 117 SERVICIO DE TELEFONÍA CELULAR | 70,000.00 | 5,833.00 | 0.00 | 0% | 0% | 0.00 | 0% | 0.00 | | 0.00 | 0.00 | 0% | 0% |
| 120 IMPRESIÓN, ENCUADERNACIÓN Y OTROS | 56,300.00 | 4,693.00 | 0.00 | 0% | 0% | 0.00 | 0% | 0.00 | | 0.00 | 0.00 | 0% | 0% |
| 131 ANUNCIOS Y AVISOS | 310,600.00 | 25,883.00 | 0.00 | 0% | 0% | 0.00 | 0% | 0.00 | | 0.00 | 0.00 | 0% | 0% |
| 132 PROMOCIÓN Y PUBLICIDAD | 89,100.00 | 7,424.00 | 0.00 | 0% | 0% | 0.00 | 0% | 0.00 | | 0.00 | 0.00 | 0% | 0% |
| 141 VIÁTICOS DENTRO DEL PAÍS | 1,101,823.00 | 91,822.00 | 46,739.00 | 51% | 4% | 0.00 | 0% | 23,105.00 | | 23,634.00 | 46,739.00 | 100% | 4% |
| 142 VIÁTICOS EN EL EXTERIOR | 1,889,537.00 | 157,461.00 | 128,754.00 | 82% | 7% | 0.00 | 0% | 105,054.00 | | 23,700.00 | 128,754.00 | 100% | 7% |
| 143 VIÁTICOS A OTRAS PERSONAS | 10,640.00 | 887.00 | 517.00 | 58% | 5% | 0.00 | 0% | 117.00 | | 400.00 | 517.00 | 100% | 5% |
| 144 VIÁTICOS CONTINGENTES AL SERVICIO EXTERIOR | 348,000.00 | 29,000.00 | 29,000.00 | 100% | 8% | 0.00 | 0% | 20,000.00 | | 9,000.00 | 29,000.00 | 100% | 8% |
| 151 TRANSPORTE DENTRO DEL PAÍS | 169,427.00 | 14,122.00 | 1,616.56 | 11% | 1% | 53.50 | 3% | 902.44 | | 660.62 | 1,563.06 | 97% | 1% |
| 152 TRANSPORTE DE O PARA EL EXTERIOR | 2,123,973.00 | 136,841.00 | 125,200.66 | 91% | 6% | 6,816.66 | 5% | 118,384.00 | | 0.00 | 118,384.00 | 95% | 6% |
| 153 TRANSPORTE DE OTRAS PERSONAS | 40,500.00 | 3,376.00 | 20.00 | 1% | 0% | 0.00 | 0% | 10.00 | | 10.00 | 20.00 | 100% | 0% |
| 164 GASTOS DE SEGUROS | 71,135.00 | 5,927.00 | 0.00 | 0% | 0% | 0.00 | 0% | 0.00 | | 0.00 | 0.00 | 0% | 0% |
| 165 SERVICIOS COMERCIALES | 6,017.00 | 501.00 | 0.00 | 0% | 0% | 0.00 | 0% | 0.00 | | 0.00 | 0.00 | 0% | 0% |
| 169 OTROS SERVICIOS COMERCIALES Y FINANCIEROS | 154,448.00 | 12,869.00 | 2,786.00 | 22% | 2% | 2,750.00 | 99% | 10.00 | | 26.00 | 36.00 | 1% | 0% |
| 171 CONSULTORÍAS | 571,000.00 | 47,582.00 | 0.00 | 0% | 0% | 0.00 | 0% | 0.00 | | 0.00 | 0.00 | 0% | 0% |
| 181 MANT. Y REP. DE EDIFICIOS | 40,447.00 | 3,371.00 | 0.00 | 0% | 0% | 0.00 | 0% | 0.00 | | 0.00 | 0.00 | 0% | 0% |
| 182 MANT. Y REP. DE MAQUINARIAS Y OTROS EQ. | 45,500.00 | 3,791.00 | 1,475.39 | 39% | 3% | 1,452.55 | 98% | 5.35 | | 17.49 | 22.84 | 2% | 0% |
| 183 MANT. Y REP. DE MOBILIARIO | 31,182.00 | 2,598.00 | 0.00 | 0% | 0% | 0.00 | 0% | 0.00 | | 0.00 | 0.00 | 0% | 0% |
| 185 MANT. Y REP. DE EQUIPO DE COMPUTACIÓN | 35,574.00 | 2,964.00 | 2.68 | 0% | 0% | 0.00 | 0% | 0.00 | | 2.68 | 2.68 | 100% | 0% |
| 189 OTROS MANTENIMIENTOS Y REPARACIONES | 49,997.00 | 4,166.00 | 0.00 | 0% | 0% | 0.00 | 0% | 0.00 | | 0.00 | 0.00 | 0% | 0% |
| ** 2 MATERIALES Y SUMINISTROS | 1,428,600.00 | 119,066.00 | 12,298.79 | 10% | 1% | 11,151.36 | 91% | 334.63 | 0.00 | 812.80 | 1,147.43 | 9% | 0% |
| 201 ALIMENTOS PARA CONSUMO HUMANO | 166,330.00 | 13,860.00 | 2,895.64 | 21% | 2% | 2,792.20 | 96% | 103.44 | | 0.00 | 103.44 | 4% | 0% |
| 203 BEBIDAS | 20,170.00 | 1,682.00 | 393.20 | 23% | 2% | 393.20 | 100% | 0.00 | | 0.00 | 0.00 | 0% | 0% |
| 211 ACABADO TEXTIL | 25,600.00 | 2,133.00 | 917.29 | 43% | 4% | 896.00 | 98% | 21.29 | | 0.00 | 21.29 | 2% | 0% |
| 212 CALZADO | 5,000.00 | 416.00 | 0.00 | 0% | 0% | 0.00 | 0% | 0.00 | | 0.00 | 0.00 | 0% | 0% |
| 213 HILADOS Y TELAS | 6,300.00 | 525.00 | 0.00 | 0% | 0% | 0.00 | 0% | 0.00 | | 0.00 | 0.00 | 0% | 0% |
| 214 PRENDAS DE VESTIR | 69,900.00 | 5,826.00 | 0.00 | 0% | 0% | 0.00 | 0% | 0.00 | | 0.00 | 0.00 | 0% | 0% |
| 219 OTROS TEXTILES Y VESTUARIO | 23,200.00 | 1,935.00 | 0.00 | 0% | 0% | 0.00 | 0% | 0.00 | | 0.00 | 0.00 | 0% | 0% |
| 221 DIÉSEL | 174,864.00 | 14,573.00 | 0.00 | 0% | 0% | 0.00 | 0% | 0.00 | | 0.00 | 0.00 | 0% | 0% |
| 222 GAS | 3,000.00 | 251.00 | 0.00 | 0% | 0% | 0.00 | 0% | 0.00 | | 0.00 | 0.00 | 0% | 0% |

| | Presupuesto | Asignado | Compromiso | | | Saldo del | | Saldo del | | Pagado | | Devengado + Pagado | | |
|--|----------------------|---------------------|---------------------|--------------|------------|---------------|-----------|---------------------|-------------|-------------------|---------------------|--------------------|------------|--|
| | Modificado | Modificado | Acumulado | % a la fecha | % anual | Compromiso | % | Devengado | % | Acumulado | D + P | % a la fecha | % anual | |
| | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | |
| 223 GASOLINA | 74,866.00 | 6,240.00 | 0.00 | 0% | 0% | 0.00 | 0% | 0.00 | | 0.00 | 0.00 | 0% | 0% | |
| 224 LUBRICANTES | 20,570.00 | 1,715.00 | 0.00 | 0% | 0% | 0.00 | 0% | 0.00 | | 0.00 | 0.00 | 0% | 0% | |
| 231 IMPRESOS | 112,570.00 | 9,380.00 | 1,323.99 | 14% | 1% | 1,323.99 | 100% | 0.00 | | 0.00 | 0.00 | 0% | 0% | |
| 232 PAPELERÍA | 42,572.00 | 3,551.00 | 729.15 | 21% | 2% | 729.15 | 100% | 0.00 | | 0.00 | 0.00 | 0% | 0% | |
| 239 OTROS PRODUCTOS DE PAPEL Y CARTÓN | 24,058.00 | 2,007.00 | 31.16 | 2% | 0% | 0.00 | 0% | 0.00 | | 31.16 | 31.16 | 100% | 0% | |
| 242 INSECTICIDAS, FUMIGANTES Y OTROS | 12,777.00 | 1,067.00 | 0.00 | 0% | 0% | 0.00 | 0% | 0.00 | | 0.00 | 0.00 | 0% | 0% | |
| 243 PINTURAS, COLORANTES Y TINTES | 10,373.00 | 865.00 | 0.00 | 0% | 0% | 0.00 | 0% | 0.00 | | 0.00 | 0.00 | 0% | 0% | |
| 244 PRODUCTOS MEDICINALES Y FARMACÉUTICOS | 24,700.00 | 2,058.00 | 0.00 | 0% | 0% | 0.00 | 0% | 0.00 | | 0.00 | 0.00 | 0% | 0% | |
| 249 OTROS PRODUCTOS QUÍMICOS | 33,450.00 | 2,787.00 | 39.56 | 1% | 0% | 0.00 | 0% | 39.56 | | 0.00 | 39.56 | 100% | 0% | |
| 253 MADERA | 5,000.00 | 417.00 | 0.00 | 0% | 0% | 0.00 | 0% | 0.00 | | 0.00 | 0.00 | 0% | 0% | |
| 254 MATERIAL DE FONTANERÍA | 6,000.00 | 500.00 | 13.90 | 3% | 0% | 0.00 | 0% | 13.90 | | 0.00 | 13.90 | 100% | 0% | |
| 255 MATERIAL ELÉCTRICO | 19,739.00 | 1,646.00 | 137.87 | 8% | 1% | 0.00 | 0% | 86.61 | | 51.26 | 137.87 | 100% | 1% | |
| 256 MATERIAL METÁLICO | 5,000.00 | 416.00 | 6.75 | 2% | 0% | 0.00 | 0% | 0.00 | | 6.75 | 6.75 | 100% | 0% | |
| 257 PIEDRA Y ARENA | 6,000.00 | 501.00 | 0.00 | 0% | 0% | 0.00 | 0% | 0.00 | | 0.00 | 0.00 | 0% | 0% | |
| 259 OTROS MATERIALES DE CONSTRUCCIÓN | 16,361.00 | 1,363.00 | 24.50 | 2% | 0% | 0.00 | 0% | 0.00 | | 24.50 | 24.50 | 100% | 0% | |
| 261 ARTÍCULOS O PRODUCTOS PARA EVENTOS OFICIALES | 6,500.00 | 542.00 | 0.00 | 0% | 0% | 0.00 | 0% | 0.00 | | 0.00 | 0.00 | 0% | 0% | |
| 262 HERRAMIENTAS E INSTRUMENTOS | 13,450.00 | 1,122.00 | 1.61 | 0% | 0% | 0.00 | 0% | 0.00 | | 1.61 | 1.61 | 100% | 0% | |
| 263 MATERIAL Y ARTÍCULOS DE SEGURIDAD PÚBLICA E INSTIT | 7,689.00 | 641.00 | 0.00 | 0% | 0% | 0.00 | 0% | 0.00 | | 0.00 | 0.00 | 0% | 0% | |
| 265 MATERIALES Y SUMINISTROS DE COMPUTACIÓN | 44,720.00 | 3,725.00 | 310.30 | 8% | 1% | 310.30 | 100% | 0.00 | | 0.00 | 0.00 | 0% | 0% | |
| 269 OTROS PRODUCTOS VARIOS | 68,141.00 | 5,679.00 | 184.11 | 3% | 0% | 62.00 | 34% | 52.56 | | 69.55 | 122.11 | 66% | 0% | |
| 271 ÚTILES DE COCINA Y COMEDOR | 11,790.00 | 982.00 | 0.00 | 0% | 0% | 0.00 | 0% | 0.00 | | 0.00 | 0.00 | 0% | 0% | |
| 272 ÚTILES DEPORTIVOS Y RECREATIVOS | 6,100.00 | 508.00 | 0.00 | 0% | 0% | 0.00 | 0% | 0.00 | | 0.00 | 0.00 | 0% | 0% | |
| 273 ÚTILES DE ASEO Y LIMPIEZA | 29,961.00 | 2,498.00 | 17.27 | 1% | 0% | 0.00 | 0% | 17.27 | | 0.00 | 17.27 | 0% | 0% | |
| 274 ÚTILES Y MATERIALES MEDICOS, DE LABORATORIO Y FARM | 5,000.00 | 417.00 | 0.00 | 0% | 0% | 0.00 | 0% | 0.00 | | 0.00 | 0.00 | 0% | 0% | |
| 275 ÚTILES Y MATERIALES DE OFICINA | 208,986.00 | 17,415.00 | 4,644.52 | 27% | 2% | 4,644.52 | 100% | 0.00 | | 0.00 | 0.00 | 0% | 0% | |
| 279 OTROS ÚTILES Y MATERIALES | 51,563.00 | 4,298.00 | 0.00 | 0% | 0% | 0.00 | 0% | 0.00 | | 0.00 | 0.00 | 0% | 0% | |
| 280 REPUESTOS | 66,300.00 | 5,525.00 | 627.97 | 11% | 1% | 0.00 | 0% | 0.00 | | 627.97 | 627.97 | 100% | 1% | |
| ** 6 TRANSFERENCIAS CORRIENTES | 31,894,266.00 | 5,773,618.00 | 3,072,062.75 | 53% | 10% | 631.75 | 0% | 2,834,027.00 | 0.00 | 237,404.00 | 3,071,431.00 | 100% | 10% | |
| ** 6 TRANSFERENCIAS | 6,632,100.00 | 2,436,501.00 | 248,435.75 | 10% | 4% | 631.75 | 0% | 233,809.00 | 0.00 | 13,995.00 | 247,804.00 | 100% | 4% | |
| 624 CAPACITACIÓN Y ESTUDIOS | 61,850.00 | 5,157.00 | 631.75 | 12% | 1% | 631.75 | 100% | 0.00 | | 0.00 | 0.00 | 0% | 0% | |
| 629 OTRAS BECAS | 47,350.00 | 3,944.00 | 0.00 | 0% | 0% | 0.00 | 0% | 0.00 | | 0.00 | 0.00 | 0% | 0% | |
| 639 OTRAS SIN FINES DE LUCRO | 5,232,900.00 | 1,392,900.00 | 197,804.00 | 14% | 4% | 0.00 | 0% | 183,809.00 | | 13,995.00 | 197,804.00 | 100% | 4% | |
| 661 DONACIONES | 6,000.00 | 500.00 | 0.00 | 0% | 0% | 0.00 | 0% | 0.00 | | 0.00 | 0.00 | 0% | 0% | |
| 662 CUOTAS A ORGANISMOS CENTROAMERICANOS | 500,000.00 | 250,000.00 | 0.00 | 0% | 0% | 0.00 | 0% | 0.00 | | 0.00 | 0.00 | 0% | 0% | |
| 663 CUOTAS A ORGANISMOS INTERAMERICANOS | 130,000.00 | 130,000.00 | 0.00 | 0% | 0% | 0.00 | 0% | 0.00 | | 0.00 | 0.00 | 0% | 0% | |
| 664 CUOTAS A ORGANISMOS MUNDIALES | 654,000.00 | 654,000.00 | 50,000.00 | 8% | 8% | 0.00 | 0% | 50,000.00 | | 0.00 | 50,000.00 | 100% | 8% | |
| ** 6 TRANSFERENCIAS | 25,262,166.00 | 3,337,117.00 | 2,823,627.00 | 85% | 11% | 0.00 | 0% | 2,600,218.00 | 0.00 | 223,409.00 | 2,823,627.00 | 100% | 11% | |
| 642 INSTITUCIONES DESCENTRALIZADAS | 24,046,366.00 | 3,157,200.00 | 2,643,710.00 | 84% | 11% | 0.00 | 0% | 2,600,218.00 | | 43,492.00 | 2,643,710.00 | 100% | 11% | |
| 643 EMPRESAS PÚBLICAS | 1,215,800.00 | 179,917.00 | 179,917.00 | 100% | 15% | 0.00 | 0% | 0.00 | | 179,917.00 | 179,917.00 | 100% | 15% | |