

MINISTERIO DE COMERCIO E INDUSTRIAS  
DIRECCION DE ADMINISTRACIÓN Y FINANZAS  
PRESUPUESTO FUNCIONAMIENTO  
EJECUCION PRESUPUESTARIA 28 DE JUNIO 2019

Fecha de actualización: 28 de junio 2019

Próxima fecha de actualización: 31 de julio 2019

	Presupuesto	Asignado	Compromiso			Saldo del	Saldo del	Pagado	D + P		
	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
<b>**** 008 MINISTERIO DE COMERCIO E INDUSTRIAS</b>	<b>62,009,989.00</b>	<b>31,453,491.00</b>	<b>27,729,957.88</b>	<b>88%</b>	<b>45%</b>	<b>337,549.79</b>	<b>4,630,209.43</b>	<b>22,762,198.66</b>	<b>27,392,408.09</b>	<b>99%</b>	<b>44%</b>
<b>*** 0 FUNCIONAMIENTO</b>	<b>36,747,823.00</b>	<b>18,748,001.00</b>	<b>15,497,857.88</b>	<b>83%</b>	<b>42%</b>	<b>337,549.79</b>	<b>3,092,523.43</b>	<b>12,067,784.66</b>	<b>15,160,308.09</b>	<b>98%</b>	<b>41%</b>
<b>** 0 SERVICIOS PERSONALES</b>	<b>17,454,164.00</b>	<b>8,662,094.00</b>	<b>7,453,674.26</b>	<b>86%</b>	<b>43%</b>	<b>0.00</b>	<b>432,901.48</b>	<b>7,020,772.78</b>	<b>7,453,674.26</b>	<b>100%</b>	<b>43%</b>
001 PERSONAL FIJO	11,114,164.00	5,418,168.00	4,847,026.83	89%	44%	0.00	0.00	4,847,026.83	4,847,026.83	100%	44%
002 PERSONAL TRANSITORIO	2,674,700.00	1,299,852.00	1,157,051.08	89%	43%	0.00	0.00	1,157,051.08	1,157,051.08	100%	43%
030 GASTOS DE REPRESENTACIÓN FIJOS	281,988.00	140,994.00	124,966.66	89%	44%	0.00	0.00	124,966.66	124,966.66	100%	44%
050 XIII MES	574,750.00	191,586.00	171,242.40	89%	30%	0.00	0.00	171,242.40	171,242.40	100%	30%
071 CUOTA PATRONAL DE SEGURO SOCIAL	1,828,706.00	914,358.00	769,216.77	84%	42%	0.00	250,809.98	518,406.79	769,216.77	100%	42%
072 CUOTA PATRONAL DE SEGURO EDUCATIVO	212,140.00	106,080.00	75,088.04	71%	35%	0.00	15,033.10	60,054.94	75,088.04	100%	35%
073 CUOTA PATRONAL DE RIESGO PROFESIONAL	212,140.00	106,080.00	91,291.34	86%	43%	0.00	30,066.90	61,224.44	91,291.34	100%	43%
074 CUOTA PATRONAL PARA EL FONDO COMPLEMENTARIO	42,446.00	21,246.00	13,239.23	62%	31%	0.00	2,731.87	10,507.36	13,239.23	100%	31%
081 GRATIFICACIÓN O AGUINALDO	104,789.00	55,389.00	36,078.89	65%	34%	0.00	36,078.89	0.00	36,078.89	100%	34%
091 SUELDOS	260,630.00	260,630.00	96,151.83	37%	37%	0.00	51,315.01	44,836.82	96,151.83	100%	37%
094 GASTOS DE REPRESENTACIÓN FIJO	65,000.00	65,000.00	34,000.00	52%	52%	0.00	24,316.67	9,683.33	34,000.00	100%	52%
096 XIII MES	1,000.00	1,000.00	0.00	0%	0%	0.00	0.00	0.00	0.00	0%	0%
098 GRATIFICACIONES, INCENTIVOS Y OTROS SERVICIOS PERS	18,711.00	18,711.00	18,709.70	100%	100%	0.00	9,286.44	9,423.26	18,709.70	100%	100%
099 CONTRIBUCIONES A LA SEGURIDAD SOCIAL	63,000.00	63,000.00	19,611.49	31%	31%	0.00	13,262.62	6,348.87	19,611.49	100%	31%
<b>** 1 SERVICIOS NO PERSONALES</b>	<b>9,506,773.00</b>	<b>4,210,819.00</b>	<b>2,953,283.77</b>	<b>70%</b>	<b>31%</b>	<b>207,559.20</b>	<b>508,002.32</b>	<b>2,237,722.25</b>	<b>2,745,724.57</b>	<b>93%</b>	<b>29%</b>
101 DE EDIFICIOS Y LOCALES	1,853,546.00	940,521.00	249,927.93	27%	13%	10,448.98	50,193.78	189,285.17	239,478.95	96%	13%
103 DE EQUIPO DE OFICINA	11,102.00	596.00	0.00	0%	0%	0.00	0.00	0.00	0.00	0%	0%
105 DE EQUIPO DE TRANSPORTE	75,301.00	31,899.00	29,250.00	92%	39%	3,900.00	7,800.00	17,550.00	25,350.00	87%	34%
107 DE LOCALES Y OFICINAS DEL SERVICIO EXTERIOR	78,510.00	39,258.00	39,255.00	100%	50%	0.00	19,627.50	19,627.50	39,255.00	100%	50%
109 OTROS ALQUILERES	126,015.00	65,042.00	63,254.67	97%	50%	30,094.27	30,303.00	2,857.40	33,160.40	52%	26%
111 AGUA	29,500.00	14,246.00	8,500.42	60%	29%	0.00	1,755.57	6,744.85	8,500.42	100%	29%
112 ASEO	25,717.00	13,717.00	13,520.22	99%	53%	500.00	830.30	12,189.92	13,020.22	96%	51%
113 CORREO	3,700.00	1,698.00	80.00	5%	2%	0.00	0.00	80.00	80.00	100%	2%
114 ENERGÍA ELÉCTRICA	370,184.00	159,930.00	108,264.61	68%	29%	0.00	0.00	108,264.61	108,264.61	100%	29%
115 TELECOMUNICACIONES	256,500.00	115,748.00	28,448.58	25%	11%	2,325.01	7,747.92	18,375.65	26,123.57	92%	10%
117 SERVICIO DE TELEFONÍA CELULAR	68,283.00	33,281.00	26,736.26	80%	39%	15,223.46	4,349.56	7,163.24	11,512.80	43%	17%
120 IMPRESIÓN, ENCUADERNACIÓN Y OTROS	32,822.00	4,680.00	142.04	3%	0%	0.00	0.00	142.04	142.04	100%	0%
131 ANUNCIOS Y AVISOS	161,846.00	6,544.00	1,537.86	24%	1%	1,275.98	261.88	0.00	261.88	17%	0%
132 PROMOCIÓN Y PUBLICIDAD	116,221.00	71,665.00	45,170.51	63%	39%	23,097.80	11,161.92	10,910.79	22,072.71	49%	19%
141 VIÁTICOS DENTRO DEL PAÍS	812,748.00	261,857.00	242,090.00	92%	30%	0.00	21,578.00	220,512.00	242,090.00	100%	30%
142 VIÁTICOS EN EL EXTERIOR	1,626,415.00	681,644.00	655,587.00	96%	40%	0.00	119,954.00	535,633.00	655,587.00	100%	40%
143 VIÁTICOS A OTRAS PERSONAS	13,856.00	8,538.00	7,235.00	85%	52%	0.00	317.00	6,918.00	7,235.00	100%	52%
144 VIÁTICOS CONTINGENTES AL SERVICIO EXTERIOR	377,000.00	203,000.00	203,000.00	100%	54%	0.00	6,000.00	197,000.00	203,000.00	100%	54%
151 TRANSPORTE DENTRO DEL PAÍS	154,248.00	69,553.00	64,221.50	92%	42%	12,498.78	17,347.16	34,375.56	51,722.72	81%	34%
152 TRANSPORTE DE O PARA EL EXTERIOR	1,910,344.00	607,417.00	496,515.11	82%	26%	26,073.50	86,397.40	384,044.21	470,441.61	95%	25%
153 TRANSPORTE DE OTRAS PERSONAS	29,081.00	8,837.00	2,652.75	30%	9%	0.00	19.00	2,633.75	2,652.75	100%	9%
154 TRANSPORTE DE BIENES	2,000.00	2,000.00	982.95	49%	49%	0.00	318.43	664.52	982.95	100%	49%
164 GASTOS DE SEGUROS	68,675.00	33,102.00	31,241.43	94%	45%	0.00	400.76	30,840.67	31,241.43	100%	45%
165 SERVICIOS COMERCIALES	64,992.00	61,981.00	56,750.11	92%	87%	11,163.38	34,328.94	11,257.79	45,586.73	80%	70%

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169 OTROS SERVICIOS COMERCIALES Y FINANCIEROS	154,150.00	76,916.00	62,901.20	82%	41%	26,661.51	12,149.72	24,089.97	36,239.69	58%	24%
171 CONSULTORÍAS	639,220.00	353,712.00	211,250.00	60%	33%	0.00	0.00	211,250.00	211,250.00	100%	33%
181 MANT. Y REP. DE EDIFICIOS	32,643.00	12,422.00	3,255.15	26%	10%	0.00	1,262.06	1,993.09	3,255.15	100%	10%
182 MANT. Y REP. DE MAQUINARIAS Y OTROS EQ.	73,137.00	50,383.00	41,692.44	83%	57%	7,375.18	12,456.88	21,860.38	34,317.26	82%	47%
183 MANT. Y REP. DE MOBILIARIO	20,474.00	4,880.00	0.00	0%	0%	0.00	0.00	0.00	0.00	0%	0%
185 MANT. Y REP. DE EQUIPO DE COMPUTACIÓN	23,984.00	6,194.00	2,346.28	38%	10%	952.30	1,182.65	211.33	1,393.98	59%	6%
189 OTROS MANTENIMIENTOS Y REPARACIONES	36,850.00	11,849.00	7,057.52	60%	19%	3,422.88	2,039.50	1,595.14	3,634.64	52%	10%
191 ALQUILERES	80,893.00	80,893.00	79,230.51	98%	98%	30,690.13	44,521.13	4,019.25	48,540.38	61%	60%
192 SERVICIOS BÁSICOS	130,441.00	130,441.00	130,433.68	100%	100%	0.00	5,786.38	124,647.30	130,433.68	100%	100%
194 INFORMACIÓN Y PUBLICIDAD	2,315.00	2,315.00	1,800.01	78%	78%	0.01	0.00	1,800.00	1,800.00	100%	78%
195 VIÁTICOS	16,200.00	16,200.00	16,147.00	100%	100%	0.00	57.00	16,090.00	16,147.00	100%	100%
196 TRANSPORTE DE PERSONAS Y BIENES	11,481.00	11,481.00	8,777.59	76%	76%	0.00	5.00	8,772.59	8,777.59	100%	76%
197 SERVICIOS COMERCIALES Y FINANCIEROS	4,718.00	4,718.00	3,605.20	76%	76%	0.00	250.00	3,355.20	3,605.20	100%	76%
199 MANTENIMIENTO Y REPARACIÓN	11,661.00	11,661.00	10,423.24	89%	89%	1,856.03	7,599.88	967.33	8,567.21	82%	73%
<b>** 2 MATERIALES Y SUMINISTROS</b>	<b>1,510,987.00</b>	<b>796,783.00</b>	<b>573,750.51</b>	<b>72%</b>	<b>38%</b>	<b>121,928.09</b>	<b>159,381.13</b>	<b>292,441.29</b>	<b>451,822.42</b>	<b>79%</b>	<b>30%</b>
201 ALIMENTOS PARA CONSUMO HUMANO	154,233.00	71,063.00	65,702.92	92%	43%	199.50	17,747.21	47,756.21	65,503.42	100%	42%
203 BEBIDAS	28,087.00	18,009.00	15,129.52	84%	54%	2,956.25	6,781.69	5,391.58	12,173.27	80%	43%
211 ACABADO TEXTIL	26,967.00	14,165.00	10,629.13	75%	39%	5,800.27	126.54	4,702.32	4,828.86	45%	18%
212 CALZADO	4,115.00	1,611.00	365.94	23%	9%	0.00	182.97	182.97	365.94	100%	9%
213 HILADOS Y TELAS	6,864.00	3,714.00	3,021.78	81%	44%	0.01	1,534.81	1,486.96	3,021.77	100%	44%
214 PRENDAS DE VESTIR	52,887.00	17,943.00	8,768.16	49%	17%	1,626.40	5,583.55	1,558.21	7,141.76	81%	14%
219 OTROS TEXTILES Y VESTUARIO	22,104.00	10,514.00	5,753.15	55%	26%	226.51	4,685.31	841.33	5,526.64	96%	25%
221 DIÉSEL	153,888.00	66,462.00	35,093.92	53%	23%	0.00	20,137.99	14,955.93	35,093.92	100%	23%
222 GAS	1,797.00	303.00	30.76	10%	2%	0.00	30.76	0.00	30.76	100%	2%
223 GASOLINA	63,256.00	25,830.00	13,474.30	52%	21%	0.00	8,256.72	5,217.58	13,474.30	100%	21%
224 LUBRICANTES	21,070.00	10,790.00	4,892.52	45%	23%	193.36	22.32	4,676.84	4,699.16	96%	22%
231 IMPRESOS	150,238.00	93,948.00	77,244.90	82%	51%	33,595.37	10,599.81	33,049.72	43,649.53	57%	29%
232 PAPELERÍA	99,854.00	78,588.00	49,465.78	63%	50%	5,767.29	12,706.67	30,991.82	43,698.49	88%	44%
239 OTROS PRODUCTOS DE PAPEL Y CARTÓN	25,518.00	13,502.00	8,729.10	65%	34%	0.00	4,092.67	4,636.43	8,729.10	100%	34%
242 INSECTICIDAS, FUMIGANTES Y OTROS	8,850.00	2,475.00	248.10	10%	3%	0.00	155.35	92.75	248.10	100%	3%
243 PINTURAS, COLORANTES Y TINTES	8,137.00	2,954.00	2,100.59	71%	26%	858.60	597.27	644.72	1,241.99	59%	15%
244 PRODUCTOS MEDICINALES Y FARMACÉUTICOS	19,536.00	7,184.00	165.87	2%	1%	0.00	0.00	165.87	165.87	100%	1%
249 OTROS PRODUCTOS QUÍMICOS	25,097.00	8,369.00	6,713.77	80%	27%	0.00	2,566.71	4,147.06	6,713.77	100%	27%
253 MADERA	4,561.00	2,063.00	274.17	13%	6%	79.04	112.81	82.32	195.13	71%	4%
254 MATERIAL DE FONTANERÍA	4,574.00	1,574.00	118.39	8%	3%	22.64	33.41	62.34	95.75	81%	2%
255 MATERIAL ELÉCTRICO	22,790.00	12,927.00	9,114.90	71%	40%	134.97	557.93	8,422.00	8,979.93	99%	39%
256 MATERIAL METÁLICO	4,852.00	2,348.00	425.07	18%	9%	90.15	86.20	248.72	334.92	79%	7%
257 PIEDRA Y ARENA	4,750.00	1,756.00	36.92	2%	1%	36.92	0.00	0.00	0.00	0%	0%
259 OTROS MATERIALES DE CONSTRUCCIÓN	14,983.00	6,800.00	4,577.61	67%	31%	104.61	2,719.42	1,753.58	4,473.00	98%	30%
261 ARTÍCULOS O PRODUCTOS PARA EVENTOS OFICIALES	7,563.00	4,315.00	2,991.79	69%	40%	192.00	1,743.16	1,056.63	2,799.79	94%	37%
262 HERRAMIENTAS E INSTRUMENTOS	10,183.00	3,465.00	2,100.42	61%	21%	615.10	200.35	1,284.97	1,485.32	71%	15%
263 MATERIAL Y ARTÍCULOS DE SEGURIDAD PÚBLICA E INSTIT	6,938.00	3,095.00	1,113.35	36%	16%	113.69	548.42	451.24	999.66	90%	14%
265 MATERIALES Y SUMINISTROS DE COMPUTACIÓN	38,619.00	16,249.00	7,187.22	44%	19%	1,683.05	1,614.72	3,889.45	5,504.17	77%	14%
269 OTROS PRODUCTOS VARIOS	76,261.00	42,194.00	33,616.28	80%	44%	5,124.12	9,475.03	19,017.13	28,492.16	85%	37%
271 ÚTILES DE COCINA Y COMEDOR	13,390.00	7,492.00	5,370.34	72%	40%	884.37	2,050.87	2,435.10	4,485.97	84%	34%
272 ÚTILES DEPORTIVOS Y RECREATIVOS	4,900.00	1,848.00	140.44	8%	3%	140.44	0.00	0.00	0.00	0%	0%
273 ÚTILES DE ASEO Y LIMPIEZA	64,371.00	49,398.00	38,553.68	78%	60%	20,267.73	6,963.41	11,322.54	18,285.95	47%	28%
274 ÚTILES Y MATERIALES MEDICOS, DE LABORATORIO Y FARM	12,874.00	10,376.00	9,124.90	88%	71%	0.00	85.54	9,039.36	9,124.90	100%	71%

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275 ÚTILES Y MATERIALES DE OFICINA	197,861.00	93,365.00	74,138.61	79%	37%	24,531.66	19,982.79	29,624.16	49,606.95	67%	25%
279 OTROS ÚTILES Y MATERIALES	34,562.00	8,787.00	2,083.88	24%	6%	373.13	113.83	1,596.92	1,710.75	82%	5%
280 REPUESTOS	57,195.00	24,045.00	20,946.14	87%	37%	12,082.04	2,679.86	6,184.24	8,864.10	42%	15%
291 ALIMENTOS Y BEBIDAS	17,858.00	17,858.00	17,653.61	99%	99%	325.00	320.00	17,008.61	17,328.61	98%	97%
292 TEXTILES Y VESTUARIO	441.00	441.00	162.92	37%	37%	0.00	41.90	121.02	162.92	100%	37%
293 COMBUSTIBLES Y LUBRICANTES	16,300.00	16,300.00	16,279.62	100%	100%	0.00	40.42	16,239.20	16,279.62	100%	100%
294 PRODUCTOS DE PAPEL Y CARTÓN	6,461.00	6,461.00	5,505.10	85%	85%	1,717.14	3,786.35	1.61	3,787.96	69%	59%
295 PRODUCTOS QUÍMICOS Y CONEXOS	4,369.00	4,369.00	4,150.03	95%	95%	0.02	3,931.74	218.27	4,150.01	100%	95%
296 MATERIALES PARA CONSTRUCCIÓN Y MANTENIMIENTO	898.00	898.00	621.58	69%	69%	0.00	238.35	383.23	621.58	100%	69%
297 PRODUCTOS VARIOS	3,043.00	3,043.00	2,519.96	83%	83%	0.00	1,690.56	829.40	2,519.96	100%	83%
298 ÚTILES Y MATERIALES DIVERSOS	7,692.00	7,692.00	7,249.27	94%	94%	2,186.71	4,555.71	506.85	5,062.56	70%	66%
299 REPUESTOS	200.00	200.00	164.10	82%	82%	0.00	0.00	164.10	164.10	100%	82%
<b>** 6 TRANSFERENCIAS CORRIENTES</b>	<b>33,508,065.00</b>	<b>17,753,795.00</b>	<b>16,719,249.34</b>	<b>94%</b>	<b>50%</b>	<b>8,062.50</b>	<b>3,529,924.50</b>	<b>13,181,262.34</b>	<b>16,711,186.84</b>	<b>100%</b>	<b>50%</b>
<b>** 6 TRANSFERENCIAS</b>	<b>8,245,899.00</b>	<b>5,048,305.00</b>	<b>4,487,149.34</b>	<b>89%</b>	<b>54%</b>	<b>8,062.50</b>	<b>1,992,238.50</b>	<b>2,486,848.34</b>	<b>4,479,086.84</b>	<b>100%</b>	<b>54%</b>
614 BONIFICACIÓN POR ANTIGUEDAD	16,400.00	16,400.00	15,200.00	93%	93%	0.00	1,200.00	14,000.00	15,200.00	100%	93%
619 OTRAS TRANSFERENCIAS	30,324.00	30,324.00	25,324.00	84%	84%	0.00	0.00	25,324.00	25,324.00	100%	84%
624 CAPACITACIÓN Y ESTUDIOS	76,307.00	45,399.00	39,816.80	88%	52%	7,305.00	8,471.00	24,040.80	32,511.80	82%	43%
629 OTRAS BECAS	30,311.00	6,625.00	1,695.00	26%	6%	757.50	937.50	0.00	937.50	55%	3%
639 OTRAS SIN FINES DE LUCRO	6,568,321.00	3,428,321.00	3,262,672.00	95%	50%	0.00	1,846,374.00	1,416,298.00	3,262,672.00	100%	50%
661 DONACIONES	4,500.00	1,500.00	0.00	0%	0%	0.00	0.00	0.00	0.00	0%	0%
662 CUOTAS A ORGANISMOS CENTROAMERICANOS	500,000.00	500,000.00	499,667.50	100%	100%	0.00	0.00	499,667.50	499,667.50	100%	100%
663 CUOTAS A ORGANISMOS INTERAMERICANOS	66,345.00	66,345.00	29,988.54	45%	45%	0.00	0.00	29,988.54	29,988.54	100%	45%
664 CUOTAS A ORGANISMOS MUNDIALES	733,628.00	733,628.00	612,580.50	84%	84%	0.00	135,051.00	477,529.50	612,580.50	100%	84%
693 BECAS DE ESTUDIOS	1,970.00	1,970.00	205.00	10%	10%	0.00	205.00	0.00	205.00	100%	10%
694 A INSTITUCIONES PRIVADAS	217,793.00	217,793.00	0.00	0%	0%	0.00	0.00	0.00	0.00	0%	0%
<b>** 6 TRANSFERENCIAS</b>	<b>25,262,166.00</b>	<b>12,705,490.00</b>	<b>12,232,100.00</b>	<b>96%</b>	<b>48%</b>	<b>0.00</b>	<b>1,537,686.00</b>	<b>10,694,414.00</b>	<b>12,232,100.00</b>	<b>100%</b>	<b>48%</b>
642 INSTITUCIONES DESCENTRALIZADAS	24,046,366.00	12,018,990.00	11,545,600.00	96%	48%	0.00	1,537,686.00	10,007,914.00	11,545,600.00	100%	48%
643 EMPRESAS PÚBLICAS	1,215,800.00	686,500.00	686,500.00	100%	56%	0.00	0.00	686,500.00	686,500.00	100%	56%
<b>** 9 ASIGNACIONES GLOBALES</b>	<b>30,000.00</b>	<b>30,000.00</b>	<b>30,000.00</b>	<b>100%</b>	<b>100%</b>	<b>0.00</b>	<b>0.00</b>	<b>30,000.00</b>	<b>30,000.00</b>	<b>100%</b>	<b>100%</b>
950 GASTOS DEL SERVICIO EXTERIOR	30,000.00	30,000.00	30,000.00	100%	100%	0.00	0.00	30,000.00	30,000.00	100%	100%