



MINISTERIO DE COMERCIO E INDUSTRIAS  
 INFORME DE EJECUCIÓN PRESUPUESTARIA  
 AL 29 DE SEPTIEMBRE 2017  
 FONDO DE FUNCIONAMIENTO

Fecha de actualización: 29 de septiembre 2017  
 Próxima fecha de actualización: 31 de octubre 2017

	Presupuesto	Presupuesto	Asignado	Compromiso			Saldo del		Saldo del		Pagado	
	Ley	Modificado	Modificado	Acumulado	% a la fecha	% anual	Compromiso	%	Devengado	%	Acumulado	%
	1	2	3	4	5	6	7	8	9	10	11	12
<b>*** 008 MINISTERIO DE COMERCIO E INDUSTRIAS</b>	<b>87,803,400.00</b>	<b>87,556,257.00</b>	<b>70,930,925.00</b>	<b>65,854,536.50</b>	<b>93%</b>	<b>75%</b>	<b>729,901.22</b>	<b>1%</b>	<b>12,339,740.93</b>	<b>19%</b>	<b>52,784,894.35</b>	<b>80%</b>
<b>*** 0 FUNCIONAMIENTO</b>	<b>33,725,220.00</b>	<b>33,355,220.00</b>	<b>28,053,248.00</b>	<b>22,977,121.50</b>	<b>82%</b>	<b>69%</b>	<b>729,901.22</b>	<b>3%</b>	<b>897,058.93</b>	<b>4%</b>	<b>21,350,161.35</b>	<b>93%</b>
<b>** 0 SERVICIOS PERSONALES</b>	<b>18,253,888.00</b>	<b>18,091,925.00</b>	<b>13,482,546.00</b>	<b>11,569,522.55</b>	<b>86%</b>	<b>64%</b>	<b>0.00</b>	<b>0%</b>	<b>194,273.59</b>	<b>2%</b>	<b>11,375,248.96</b>	<b>98%</b>
001 PERSONAL FIJO (SUELDOS)	11,959,657	11,523,749.00	8,533,852.00	7,373,692.16	86%	64%	0.00	0%	0.00	0%	7,373,692.16	100%
002 PERSONAL TRANSITORIO (SUELDOS)	2,926,000	2,850,688.00	2,119,194.00	1,902,500.14	90%	67%	0.00	0%	0.00	0%	1,902,500.14	100%
030 GASTOS DE REPRESENTACIÓN FIJOS	281,988	281,988.00	211,491.00	184,166.67	87%	65%	0.00	0%	0.00	0%	184,166.67	100%
050 XIII MES	670,397	670,397.00	454,226.00	363,815.33	80%	54%	0.00	0%	0.00	0%	363,815.33	100%
071 CUOTA PATRONAL DE SEGURO SOCIAL	1,924,573	1,924,573.00	1,443,599.00	1,198,004.64	83%	62%	0.00	0%	129,047.62	11%	1,068,957.02	89%
072 CUOTA PATRONAL DE SEGURO EDUCATIVO	223,299	223,299.00	167,777.00	139,143.21	83%	62%	0.00	0%	15,491.84	11%	123,651.37	89%
073 CUOTA PATRONAL DE RIESGO PROFESIONAL	223,299	223,299.00	167,941.00	141,596.98	84%	63%	0.00	0%	15,470.61	11%	126,126.37	89%
074 CUOTA PATRONAL PARA EL FONDO COMPLEMENT.	44,675	44,675.00	35,209.00	23,770.25	68%	53%	0.00	0%	2,692.06	11%	21,078.19	89%
080 OTROS SERVICIOS PERSONALES	0	74,502.00	74,502.00	43,958.83	59%	59%	0.00	0%	0.00	0%	43,958.83	100%
091 SUELDOS	0	204,908.00	204,908.00	146,089.38	71%	71%	0.00	0%	17,587.67	12%	128,501.71	88%
094 GASTOS DE REPRESENTACIÓN FIJOS	0	11,734.00	11,734.00	8,633.33	74%	74%	0.00	0%	0.00	0%	8,633.33	100%
096 XIII MES	0	5,000.00	5,000.00	4,568.56	91%	91%	0.00	0%	43.06	1%	4,525.50	99%
098 OTROS SERVICIOS PERSONALES	0	15,250.00	15,250.00	15,243.00	100%	100%	0.00	0%	951.55	6%	14,291.45	94%
099 CONTRIBUCIONES A LA SEGURIDAD SOCIAL	0	37,863.00	37,863.00	24,340.07	64%	64%	0.00	0%	12,989.18	53%	11,350.89	47%
<b>** 1 SERVICIOS NO PERSONALES</b>	<b>8,577,476.00</b>	<b>8,160,773.00</b>	<b>7,558,586.00</b>	<b>5,193,680.24</b>	<b>69%</b>	<b>64%</b>	<b>541,589.70</b>	<b>10%</b>	<b>351,022.77</b>	<b>7%</b>	<b>4,301,067.77</b>	<b>83%</b>
101 DE EDIFICIOS Y LOCALES	1,852,380	1,852,380.00	1,675,107.00	924,309.37	55%	50%	23,321.80	3%	15,066.42	2%	885,921.15	96%
103 DE EQUIPO DE OFICINA	15,220	15,220.00	13,698.00	0.00	0%	0%	0.00	0%	0.00	0%	0.00	0%
105 DE EQUIPO DE TRANSPORTE	11,000	67,500.00	66,400.00	58,704.00	88%	87%	42,900.00	73%	11,700.00	20%	4,104.00	7%
109 OTROS ALQUILERES	43,300	43,300.00	42,550.00	32,963.20	77%	76%	11,470.40	35%	1,926.00	6%	19,566.80	59%
111 AGUA	30,500	30,500.00	27,650.00	14,980.31	54%	49%	0.00	0%	0.00	0%	14,980.31	100%
112 ASEO	24,000	24,000.00	21,700.00	15,770.96	73%	66%	0.00	0%	427.36	3%	15,343.60	97%
113 CORREO	4,000	4,000.00	3,630.00	184.80	5%	5%	0.00	0%	0.00	0%	184.80	100%
114 ENERGÍA ELÉCTRICA	420,500	420,500.00	378,450.00	297,017.34	78%	71%	0.00	0%	37,206.08	13%	259,811.26	87%
115 TELECOMUNICACIONES	351,500	320,735.00	319,935.00	189,324.79	59%	59%	8,957.18	5%	40,822.99	22%	139,544.62	74%
120 IMPRESIÓN, ENCUADERNACIÓN Y OTROS	90,000	27,397.00	21,994.00	5,893.70	27%	22%	298.53	5%	17.33	0%	5,577.84	95%
131 ANUNCIOS Y AVISOS	501,560	113,160.00	111,960.00	15,782.86	14%	14%	10,009.02	63%	0.00	0%	5,773.84	37%
132 PROMOCIÓN Y PUBLICIDAD	39,000	60,884.00	59,604.00	38,072.60	64%	63%	24,105.27	63%	1,555.58	4%	12,411.75	33%
141 VIÁTICOS DENTRO DEL PAÍS	885,428	723,048.00	679,988.00	489,239.60	72%	68%	0.00	0%	32,959.00	7%	456,280.60	93%
142 VIÁTICOS EN EL EXTERIOR	1,289,298	1,283,898.00	1,154,971.00	854,648.00	74%	67%	0.00	0%	60,366.00	7%	794,282.00	93%
143 VIÁTICOS A OTRAS PERSONAS	10,640	50,639.00	50,639.00	41,889.50	83%	83%	0.00	0%	4,821.00	12%	37,068.50	88%
144 VIÁTICOS CONTINGENTES AL SERVICIO EXTERIOR	276,000	276,000.00	248,400.00	192,466.63	77%	70%	0.00	0%	0.00	0%	192,466.63	100%
151 TRANSPORTE DENTRO DEL PAÍS	169,476	154,143.00	143,324.00	103,461.12	72%	67%	3,307.73	3%	10,611.38	10%	89,542.01	87%
152 TRANSPORTE DE O PARA EL EXTERIOR	1,623,974	1,546,623.00	1,409,970.00	1,132,138.73	80%	73%	5,124.90	0%	104,284.40	9%	1,022,729.43	90%
153 TRANSPORTE DE OTRAS PERSONAS	40,500	26,900.00	25,250.00	10,583.86	42%	39%	0.00	0%	253.00	2%	10,330.86	98%
164 GASTOS DE SEGUROS	66,500	65,300.00	59,140.00	4,573.41	8%	7%	460.68	10%	0.00	0%	4,112.73	90%
165 SERVICIOS COMERCIALES	1,500	3,500.00	3,350.00	128.40	4%	4%	128.40	100%	0.00	0%	0.00	0%
169 OTROS SERVICIOS COMERCIALES Y FINANCIEROS	103,200	151,994.00	149,544.00	138,751.20	93%	91%	28,518.10	21%	6,542.73	5%	103,690.37	75%
171 CONSULTORÍAS	613,000	611,640.00	611,640.00	424,562.51	69%	69%	321,000.00	76%	0.00	0%	103,562.51	24%
181 MANTENIMIENTO Y REP. DE EDIFICIOS	13,000	14,380.00	13,780.00	3,887.52	28%	27%	665.94	17%	1,277.82	33%	1,943.76	50%
182 MANT. Y REP. DE MAQUINARIAS Y OTROS EQ.	9,400	78,400.00	78,400.00	71,220.27	91%	91%	34,170.37	48%	14,319.10	20%	22,730.80	32%
183 MANTENIMIENTO Y REPARACIÓN DE MOBILIARIO	33,985	7,068.00	4,470.00	0.00	0%	0%	0.00	0%	0.00	0%	0.00	0%
185 MANT. DE EQUIPO DE COMPUTACIÓN	23,327	8,929.00	6,757.00	1,177.27	17%	13%	107.00	9%	214.00	18%	856.27	73%
189 OTROS MANTENIMIENTOS Y REPARACIONES	35,288	28,768.00	26,318.00	12,884.55	49%	45%	6,974.44	54%	0.00	0%	5,910.11	46%

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191 ALQUILERES	0	3,500.00	3,500.00	3,500.00	100%	100%	800.00	23%	2,000.00	57%	700.00	20%
192 SERVICIOS BÁSICOS	0	67,133.00	67,133.00	66,738.96	99%	99%	0.00	0%	263.83	0%	66,475.13	100%
193 IMPRESIÓN, ENCUADERNACIÓN Y OTROS	0	3,753.00	3,753.00	2,942.50	78%	78%	2,942.50	100%	0.00	0%	0.00	0%
194 INFORMACIÓN Y PUBLICIDAD	0	8,113.00	8,113.00	2,329.40	29%	29%	1,127.79	48%	0.00	0%	774.95	33%
195 VIÁTICOS	0	3,750.00	3,750.00	1,017.00	27%	27%	0.00	0%	426.66	42%	1,017.00	100%
196 TRANSPORTE DE PERSONAS Y BIENES	0	12,496.00	12,496.00	10,895.52	87%	87%	6,045.17	55%	9.75	0%	4,840.60	44%
197 SERVICIOS COMERCIALES Y FINANCIEROS	0	30,455.00	30,455.00	30,190.51	99%	99%	9,154.48	30%	3,952.34	13%	17,083.69	57%
198 CONSULTORÍAS	0	12,695.00	12,695.00	1,275.00	10%	10%	0.00	0%	0.00	0%	1,275.00	100%
199 MANTENIMIENTO Y REPARACIÓN	0	8,072.00	8,072.00	174.85	2%	2%	0.00	0%	0.00	0%	174.85	100%
<b>** 2 MATERIALES Y SUMINISTROS</b>	<b>1,165,256.00</b>	<b>1,237,755.00</b>	<b>1,159,463.00</b>	<b>767,971.41</b>	<b>66%</b>	<b>62%</b>	<b>161,810.05</b>	<b>21%</b>	<b>112,551.06</b>	<b>15%</b>	<b>493,610.30</b>	<b>64%</b>
201 ALIMENTOS PARA CONSUMO HUMANO	152,000	146,550.00	137,621.00	126,848.63	92%	87%	12,108.82	10%	11,872.83	9%	102,866.98	81%
203 BEBIDAS	6,000	16,700.00	16,700.00	13,919.12	83%	83%	4,299.50	31%	5,387.13	39%	4,232.49	30%
211 ACABADO TEXTIL	9,920	8,420.00	8,220.00	5,534.39	67%	66%	1,840.48	33%	1,210.15	22%	2,483.76	45%
212 CALZADO	2,019	5,019.00	5,019.00	3,534.06	70%	70%	0.00	0%	1,183.42	33%	2,350.64	67%
213 HILADOS Y TELAS	0	2,500.00	2,500.00	1,301.78	52%	52%	13.32	1%	535.16	41%	753.30	58%
214 PRENDAS DE VESTIR	68,061	68,061.00	67,941.00	50,296.60	74%	74%	8,075.56	16%	7,120.09	14%	35,100.95	70%
219 OTROS TEXTILES Y VESTUARIOS	0	11,000.00	11,000.00	9,574.10	87%	87%	3,944.26	41%	763.98	8%	4,865.86	51%
221 DIESEL	149,442	138,802.00	123,858.00	44,163.82	36%	32%	0.00	0%	11,323.66	26%	32,840.16	74%
222 GAS	3,000	3,000.00	2,700.00	79.93	3%	3%	0.00	0%	0.00	0%	79.93	100%
223 GASOLINA	52,229	52,229.00	47,007.00	23,425.37	50%	45%	0.00	0%	7,222.39	31%	16,202.98	69%
224 LUBRICANTES	14,729	12,510.00	11,146.00	1,534.86	14%	12%	642.00	42%	187.31	12%	705.55	46%
231 IMPRESOS	31,202	76,215.00	75,502.00	71,538.91	95%	94%	30,210.73	42%	6,529.85	9%	34,798.33	49%
232 PAPELERÍA	43,955	48,955.00	47,800.00	35,829.10	75%	73%	7,297.52	20%	6,384.49	18%	22,147.09	62%
239 OTROS PRODUCTOS DE PAPEL Y CARTÓN	27,143	37,044.00	35,624.00	25,908.67	73%	70%	6,330.65	24%	2,942.61	11%	16,635.41	64%
242 INSECTICIDAS, FUMIGANTES Y OTROS	11,865	6,865.00	5,865.00	46.08	1%	1%	0.00	0%	0.00	0%	46.08	100%
243 PINTURAS, COLORANTES Y TINTES	3,700	14,200.00	14,200.00	9,707.52	68%	68%	2,324.32	24%	1,066.56	11%	6,316.64	65%
244 PRODUCTOS MEDICINALES Y FARMACÉUTICOS	22,135	24,479.00	22,270.00	1,206.61	5%	5%		0%	111.07	9%	1,095.54	91%
249 OTROS PRODUCTOS QUÍMICOS	17,300	17,300.00	16,685.00	10,492.65	63%	61%	1,166.25	11%	441.88	4%	8,884.52	85%
253 MADERA	0	2,600.00	2,600.00	2,217.06	85%	85%	1,023.44	46%	54.00	2%	1,139.62	51%
254 MATERIAL DE FONTANERÍA	0	4,000.00	4,000.00	3,495.72	87%	87%	33.50	1%	145.50	4%	3,316.72	95%
255 MATERIAL ELÉCTRICO	19,000	19,000.00	18,705.00	16,304.40	87%	86%	3,206.64	20%	5,815.96	36%	7,281.80	45%
256 MATERIAL METÁLICO	0	4,700.00	4,700.00	4,288.71	91%	91%	2,818.21	66%	413.81	10%	1,056.69	25%
257 PIEDRA Y ARENA	0	2,000.00	2,000.00	826.66	41%	41%	0.00	0%	741.51	90%	85.15	10%
259 OTROS MATERIALES DE CONSTRUCCIÓN	19,000	18,193.00	17,393.00	12,234.46	70%	67%	6,325.44	52%	1,942.12	16%	3,966.90	32%
261 ARTÍCULOS O PRODUCTOS	0	2,800.00	2,800.00	2,245.88	80%	80%	465.00	21%	0.00	0%	1,780.88	79%
262 HERRAMIENTAS E INSTRUMENTOS	8,950	8,950.00	8,585.00	3,150.61	37%	35%	984.68	31%	387.11	12%	1,778.82	56%
263 MATERIAL Y ARTÍCULOS DE SEGURIDAD PÚBLICA E INSTIT	200	2,200.00	2,200.00	1,546.80	70%	70%	0.00	0%	0.00	0%	1,546.80	100%
265 MATERIALES Y SUMINISTROS DE COMPUTACIÓN	48,130	37,989.00	34,499.00	19,968.62	58%	53%	4,101.91	21%	2,162.86	11%	13,703.85	69%
269 OTROS PRODUCTOS VARIOS	69,720	72,691.00	68,480.00	59,755.21	87%	82%	15,884.37	27%	15,762.73	26%	28,108.11	47%
271 ÚTILES DE COCINA Y COMEDOR	3,341	10,341.00	10,341.00	9,353.11	90%	90%	2,360.40	25%	117.45	1%	6,875.26	74%
272 ÚTILES DEPORTIVOS Y RECREATIVOS	0	6,500.00	6,500.00	4,912.05	76%	76%	1,560.00	32%	93.90	2%	3,258.15	66%
273 ÚTILES DE ASEO Y LIMPIEZA	24,389	30,717.00	30,308.00	15,586.16	51%	51%	1,760.32	11%	3,498.24	22%	10,327.60	66%
274 ÚTILES MEDICOS Y DE LABORATORIOS	0	8,000.00	8,000.00	6,442.31	81%	81%	2,758.89	43%	1,447.09	22%	2,236.33	35%
275 ÚTILES Y MATERIALES DE OFICINA	241,331	175,014.00	154,176.00	113,074.66	73%	65%	21,048.60	19%	6,555.23	6%	85,470.83	76%
279 OTROS ÚTILES Y MATERIALES	56,495	28,423.00	23,153.00	3,327.92	14%	12%	260.55	8%	348.05	10%	2,719.32	82%
280 REPUESTOS	60,000	45,700.00	41,277.00	19,498.77	47%	43%	1,975.75	10%	6,717.92	34%	10,805.10	55%
291 ALIMENTOS Y BEBIDAS	0	21,925.00	21,925.00	15,564.90	71%	71%	4,618.54	30%	1,734.39	11%	9,211.97	59%
292 TEXTILES Y VESTUARIO	0	2,980.00	2,980.00	745.35	25%	25%	652.85	88%	0.00	0%	92.50	12%
293 COMBUSTIBLES Y LUBRICANTES	0	141.00	141.00	97.21	69%	69%	0.00	0%	2.24	2%	94.97	98%
294 PRODUCTOS DE PAPEL Y CARTÓN	0	9,145.00	9,145.00	891.43	10%	10%	449.62	50%	0.00	0%	441.81	50%
295 PRODUCTOS QUÍMICOS Y CONEXOS	0	1,560.00	1,560.00	891.29	57%	57%	194.68	22%	0.00	0%	696.61	78%
296 MATERIALES PARA CONSTRUCCIÓN Y MANTENIM.	0	3,891.00	3,891.00	1,123.90	29%	29%	66.16	6%	147.55	13%	910.19	81%
297 PRODUCTOS VARIOS	0	6,451.00	6,451.00	3,486.93	54%	54%	2,821.09	81%	107.54	3%	558.30	16%
298 ÚTILES Y MATERIALES DIVERSOS	0	15,460.00	15,460.00	8,873.69	57%	57%	8,186.00	92%	8.03	0%	679.66	8%
299 REPUESTOS	0	6,535.00	6,535.00	3,125.40	48%	48%	0.00	0%	65.25	2%	3,060.15	98%

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<b>** 3 MAQUINARIA Y EQUIPO</b>	<b>0.00</b>	<b>12,534.00</b>	<b>12,534.00</b>	<b>4,034.33</b>	<b>32%</b>	<b>32%</b>	<b>428.00</b>	<b>11%</b>	<b>0.00</b>	<b>0%</b>	<b>3,606.33</b>	<b>89%</b>
320 EQUIPO EDUCACIONAL Y RECREATIVO	0	3,000.00	3,000.00	2,990.65	100%	100%	0.00	0%	0.00	0%	2,990.65	100%
391 MAQUINARIA Y EQUIPO DE PRODUCCIÓN	0	500.00	500.00	428.00	86%	86%	428.00	100%	0.00	0%	0.00	0%
396 MOBILIARIO DE OFICINA	0	8,418.00	8,418.00	0.00	0%	0%	0.00	0%	0.00	0%	0.00	0%
398 MAQUINARIA Y EQUIPOS VARIOS.	0	616.00	616.00	615.68	100%	100%	0.00	0%	0.00	0%	615.68	100%
<b>** 6 TRANSFERENCIAS CORRIENTES</b>	<b>59,806,780.00</b>	<b>60,053,270.00</b>	<b>48,717,796.00</b>	<b>48,319,327.97</b>	<b>99%</b>	<b>80%</b>	<b>26,073.47</b>	<b>0%</b>	<b>11,681,893.51</b>	<b>24%</b>	<b>36,611,360.99</b>	<b>76%</b>
<b>** 6 TRANSFERENCIAS</b>	<b>5,728,600.00</b>	<b>5,852,233.00</b>	<b>5,840,119.00</b>	<b>5,441,912.97</b>	<b>93%</b>	<b>93%</b>	<b>26,073.47</b>	<b>0%</b>	<b>239,211.51</b>	<b>4%</b>	<b>5,176,627.99</b>	<b>95%</b>
612 INDEMNIZACIONES LABORALES	148,600	50,000.00	50,000.00	0.00	0%	0%	0.00	0%	0.00	0%	0.00	0%
614 BONIFICACIÓN POR ANTIGUEDAD	0	55,000.00	55,000.00	54,720.00	99%	99%	0.00	0%	0.00	0%	54,720.00	100%
624 CAPACITACIÓN Y ESTUDIO	61,850	60,585.00	54,486.00	35,340.35	65%	58%	14,493.00	41%	3,467.00	10%	17,380.35	49%
629 OTRAS BECAS	45,150	16,423.00	10,408.00	3,875.00	37%	24%	3,875.00	100%	0.00	0%	0.00	0%
639 OTRAS SIN FINES DE LUCRO	4,200,000	4,052,549.00	4,052,549.00	3,782,909.84	93%	93%	0.00	0%	13,845.50	0%	3,769,064.34	100%
661 DONACIONES	0	4,889.00	4,889.00	4,700.24	96%	96%	2,054.34	44%	2,645.90	56%	0.00	0%
662 CUOTAS A ORGANISMOS CENTROAMERICANOS	500,000	500,000.00	500,000.00	500,000.00	100%	100%	0.00	0%	0.00	0%	500,000.00	100%
663 CUOTAS A ORGANISMOS INTERAMERICANOS	119,000	119,000.00	119,000.00	110,191.18	93%	93%	0.00	0%	0.00	0%	110,191.18	100%
664 CUOTAS A ORGANISMOS MUNDIALES	654,000	641,489.00	641,489.00	614,911.79	96%	96%	0.00	0%	2,540.00	0%	612,371.79	100%
693 BECAS DE ESTUDIO	0	24,990.00	24,990.00	12,841.13	51%	51%	5,651.13	44%	7,190.00	56%	0.00	0%
694 A INSTITUCIONES PRIVADAS	0	213,000.00	213,000.00	210,000.00	99%	99%	0.00	0%	200,000.00	95%	10,000.00	5%
697 AL EXTERIOR	0	114,308.00	114,308.00	112,423.44	98%	98%	0.00	0%	9,523.11	8%	102,900.33	92%
<b>** 6 TRANSFERENCIAS A INSTITUCIONES PÚBLICAS</b>	<b>54,078,180.00</b>	<b>54,201,037.00</b>	<b>42,877,677.00</b>	<b>42,877,415.00</b>	<b>100%</b>	<b>79%</b>	<b>0.00</b>	<b>0%</b>	<b>11,442,682.00</b>	<b>27%</b>	<b>31,434,733.00</b>	<b>73%</b>
642 INSTITUCIONES DESCENTRALIZADAS	52,938,235	52,938,235.00	41,737,312.00	41,737,197.00	100%	79%	0.00	0%	11,240,961.00	27%	30,496,236.00	73%
643 EMPRESAS PÚBLICAS	291,745	282,892.00	218,960.00	218,813.00	100%	77%	0.00	0%	0.00	0%	218,813.00	100%
644 INTERMEDIARIOS FINANCIEROS	848,200	979,910.00	921,405.00	921,405.00	100%	94%	0.00	0%	201,721.00	22%	719,684.00	78%