

**MINISTERIO DE COMERCIO E INDUSTRIAS**  
**INFORME DE EJECUCIÓN PRESUPUESTARIA**  
**AL 30 DE NOVIEMBRE 2017**  
**FONDO DE FUNCIONAMIENTO E INCORPORADO**

Fecha de actualización: 30 noviembre 2017  
Próxima fecha de actualización: 27 de diciembre 2017

	Presupuesto	Presupuesto	Asignado	Compromiso		Saldo del		Saldo del	Pagado			
	Ley	Modificado	Modificado	Acumulado	%	Compromiso	%	Devengado	%	%		
				Noviembre	a la Fecha	Anual						
	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>85,548,859.00</b>	<b>81,585,479.70</b>	<b>95%</b>	<b>93%</b>	<b>542,667.24</b>	<b>1%</b>	<b>5,521,340.23</b>	<b>7%</b>	<b>75,521,472.23</b>	<b>93%</b>
<b>*** 0 FUNCIONAMIENTO</b>	<b>33,725,220.00</b>	<b>33,355,220.00</b>	<b>31,674,315.00</b>	<b>27,713,062.70</b>	<b>87%</b>	<b>83%</b>	<b>542,667.24</b>	<b>2%</b>	<b>1,853,758.23</b>	<b>7%</b>	<b>25,316,637.23</b>	<b>91%</b>
<b>** 0 SERVICIOS PERSONALES</b>	<b>18,253,888.00</b>	<b>17,952,625.00</b>	<b>16,272,700.00</b>	<b>14,088,739.04</b>	<b>87%</b>	<b>78%</b>	<b>0.00</b>	<b>0%</b>	<b>204,971.32</b>	<b>1%</b>	<b>13,883,767.72</b>	<b>99%</b>
001 PERSONAL FIJO (SUELDOS)	11,959,657.00	11,370,249.00	10,373,631.00	9,021,282.89	87%	79%	0.00	0%	0.00	0%	9,021,282.89	100%
002 PERSONAL TRANSITORIO (SUELDOS)	2,926,000.00	2,850,688.00	2,606,862.00	2,325,095.48	89%	82%	0.00	0%	0.00	0%	2,325,095.48	100%
030 GASTOS DE REPRESENTACIÓN FIJOS	281,988.00	281,988.00	258,489.00	220,166.67	85%	78%	0.00	0%	0.00	0%	220,166.67	100%
050 XIII MES	670,397.00	670,397.00	454,526.00	363,885.61	80%	54%	0.00	0%	0.00	0%	363,885.61	100%
071 CUOTA PATRONAL DE SEGURO SOCIAL	1,924,573.00	1,924,573.00	1,764,332.00	1,456,020.08	83%	76%	0.00	0%	128,589.65	9%	1,327,430.43	91%
072 CUOTA PATRONAL DE SEGURO EDUCATIVO	223,299.00	223,299.00	204,875.00	170,196.07	83%	76%	0.00	0%	15,474.77	9%	154,721.30	91%
073 CUOTA PATRONAL DE RIESGO PROFESIONAL	223,299.00	223,299.00	204,957.00	172,699.68	84%	77%	0.00	0%	14,945.88	9%	157,753.80	91%
074 CUOTA PATRONAL PARA EL FONDO COMPLEME	44,675.00	44,675.00	41,571.00	29,151.94	70%	65%	0.00	0%	2,705.49	9%	26,446.45	91%
080 OTROS SERVICIOS PERSONALES	0.00	88,702.00	88,702.00	88,523.11	100%	100%	0.00	0%	16,564.95	19%	71,958.16	81%
091 SUELDOS	0.00	204,908.00	204,908.00	183,029.89	89%	89%	0.00	0%	19,413.32	11%	163,616.57	89%
094 GASTOS DE REPRESENTACIÓN FIJOS	0.00	11,734.00	11,734.00	8,633.33	74%	74%	0.00	0%	0.00	0%	8,633.33	100%
096 XIII MES	0.00	5,000.00	5,000.00	4,711.62	94%	94%	0.00	0%	0.00	0%	4,711.62	100%
098 OTROS SERVICIOS PERSONALES	0.00	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	0.00	37,863.00	37,863.00	30,099.67	79%	79%	0.00	0%	6,325.71	21%	23,773.96	79%
<b>** 1 SERVICIOS NO PERSONALES</b>	<b>8,577,476.00</b>	<b>7,789,272.00</b>	<b>7,788,491.00</b>	<b>6,641,480.82</b>	<b>85%</b>	<b>85%</b>	<b>402,564.22</b>	<b>6%</b>	<b>844,847.55</b>	<b>13%</b>	<b>5,394,069.05</b>	<b>81%</b>
101 DE EDIFICIOS Y LOCALES	1,852,380.00	1,852,380.00	1,852,380.00	1,541,593.30	83%	83%	47,385.32	3%	474,014.79	31%	1,020,193.19	66%
103 DE EQUIPO DE OFICINA	15,220.00	4,159.00	4,159.00	0.00	0%	0%	0.00	0%	0.00	0%	0.00	0%
105 DE EQUIPO DE TRANSPORTE	11,000.00	67,500.00	67,500.00	58,704.00	87%	87%	11,700.00	20%	5,850.00	10%	41,154.00	70%
107 DEL SERVICIO EXTERIOR	0.00	35,000.00	35,000.00	25,000.00	71%	71%	0.00	0%	0.00	0%	25,000.00	100%
109 OTROS ALQUILERES	43,300.00	43,300.00	43,300.00	35,963.20	83%	83%	10,707.03	30%	3,763.37	10%	21,492.80	60%
111 AGUA	30,500.00	30,500.00	30,500.00	19,486.23	64%	64%	0.00	0%	4,505.92	23%	14,980.31	77%
112 ASEO	24,000.00	24,000.00	24,000.00	19,767.98	82%	82%	0.00	0%	3,918.55	20%	15,849.43	80%
113 CORREO	4,000.00	4,000.00	4,000.00	184.80	5%	5%	0.00	0%	0.00	0%	184.80	100%
114 ENERGÍA ELÉCTRICA	420,500.00	420,500.00	420,500.00	370,878.27	88%	88%	0.00	0%	39,518.43	11%	331,359.84	89%
115 TELECOMUNICACIONES	351,500.00	320,735.00	320,735.00	234,670.98	73%	73%	2,699.75	1%	27,467.34	12%	204,503.89	87%
120 IMPRESIÓN, ENCUADERNACIÓN Y OTROS	90,000.00	12,563.00	12,563.00	6,050.96	48%	48%	298.53	5%	112.80	2%	5,639.63	93%
131 ANUNCIOS Y AVISOS	501,560.00	46,591.00	46,591.00	40,844.18	88%	88%	6,818.28	17%	2,308.32	6%	31,717.58	78%
132 PROMOCIÓN Y PUBLICIDAD	39,000.00	59,384.00	59,384.00	51,788.60	87%	87%	17,306.90	33%	6,360.21	12%	28,121.49	54%
141 VIÁTICOS DENTRO DEL PAÍS	885,428.00	673,234.00	672,453.00	593,056.60	88%	88%	0.00	0%	11,607.00	2%	581,449.60	98%
142 VIÁTICOS EN EL EXTERIOR	1,289,298.00	1,219,786.00	1,219,786.00	1,031,964.00	85%	85%	0.00	0%	6,600.00	1%	1,025,364.00	99%
143 VIÁTICOS A OTRAS PERSONAS	10,640.00	50,639.00	50,639.00	44,766.50	88%	88%	0.00	0%	898.00	2%	43,868.50	98%
144 VIÁTICOS CONTINGENTES AL SERVICIO EXTERIOR	276,000.00	276,000.00	276,000.00	238,466.63	86%	86%	0.00	0%	0.00	0%	238,466.63	100%
151 TRANSPORTE DENTRO DEL PAÍS	169,476.00	150,143.00	150,143.00	123,788.44	82%	82%	732.75	1%	4,717.57	4%	118,338.12	96%
152 TRANSPORTE DE O PARA EL EXTERIOR	1,623,974.00	1,384,542.00	1,384,542.00	1,238,556.20	89%	89%	0.00	0%	7,933.37	1%	1,230,622.83	99%
153 TRANSPORTE DE OTRAS PERSONAS	40,500.00	20,873.00	20,873.00	12,468.52	60%	60%	0.00	0%	404.00	3%	12,064.52	97%
164 GASTOS DE SEGUROS	66,500.00	57,589.00	57,589.00	30,389.13	53%	53%	59.92	0%	0.00	0%	30,329.21	100%
165 SERVICIOS COMERCIALES	1,500.00	1,000.00	1,000.00	128.40	13%	13%	128.40	100%	0.00	0%	0.00	0%
169 OTROS SERVICIOS COMERCIALES Y FINANCIEROS	103,200.00	161,994.00	161,994.00	152,519.25	94%	94%	28,498.95	19%	7,207.00	5%	116,813.30	77%
171 CONSULTORÍAS	613,000.00	566,436.00	566,436.00	509,562.51	90%	90%	197,350.00	39%	208,650.00	41%	103,562.51	20%
181 MANTENIMIENTO Y REP. DE EDIFICIOS	13,000.00	12,692.00	12,692.00	4,950.74	39%	39%	120.00	2%	425.94	9%	4,404.80	89%
182 MANT. Y REP. DE MAQUINARIAS Y OTROS EQ.	9,400.00	102,400.00	102,400.00	96,392.61	94%	94%	39,628.01	41%	12,772.07	13%	43,992.53	46%
183 MANTENIMIENTO Y REPARACIÓN DE MOBILIARI	33,985.00	3,400.00	3,400.00	0.00	0%	0%	0.00	0%	0.00	0%	0.00	0%
185 MANT. DE EQUIPO DE COMPUTACIÓN	23,327.00	4,868.00	4,868.00	1,257.52	26%	26%	0.00	0%	294.25	23%	963.27	77%
189 OTROS MANTENIMIENTOS Y REPARACIONES	35,288.00	28,768.00	28,768.00	15,284.00	53%	53%	4,838.72	32%	3,457.17	23%	6,988.11	46%
191 ALQUILERES	0.00	3,500.00	3,500.00	3,500.00	100%	100%	800.00	23%	2,000.00	57%	700.00	20%
192 SERVICIOS BÁSICOS	0.00	67,133.00	67,133.00	66,738.96	99%	99%	0.00	0%	254.20	0%	66,484.76	100%

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				Noviembre		a la Fecha	Anual						
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193 IMPRESIÓN, ENCUADERNACIÓN Y OTROS	0.00	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	0.00	8,113.00	8,113.00	8,107.40	100%	100%	1,127.79	14%	5,778.00	71%	1,201.61	15%	
195 VIÁTICOS	0.00	3,750.00	3,750.00	1,017.00	27%	27%	0.00	0%	0.00	0%	1,017.00	100%	
196 TRANSPORTE DE PERSONAS Y BIENES	0.00	16,825.00	16,825.00	16,824.92	100%	100%	10,573.57	63%	1,401.00	8%	4,850.35	29%	
197 SERVICIOS COMERCIALES Y FINANCIEROS	0.00	30,455.00	30,455.00	30,190.51	99%	99%	6,621.67	22%	2,628.25	9%	20,940.59	69%	
198 CONSULTORÍAS	0.00	12,695.00	12,695.00	7,695.00	61%	61%	6,420.00	83%	0.00	0%	1,275.00	17%	
199 MANTENIMIENTO Y REPARACIÓN	0.00	8,072.00	8,072.00	5,980.98	74%	74%	5,806.13	97%	0.00	0%	174.85	3%	
<b>** 2 MATERIALES Y SUMINISTROS</b>	<b>1,165,256.00</b>	<b>1,255,505.00</b>	<b>1,255,306.00</b>	<b>911,726.38</b>	<b>73%</b>	<b>73%</b>	<b>108,474.19</b>	<b>12%</b>	<b>161,906.34</b>	<b>18%</b>	<b>641,345.85</b>	<b>70%</b>	
201 ALIMENTOS PARA CONSUMO HUMANO	152,000.00	156,550.00	156,550.00	143,860.04	92%	92%	6,589.73	5%	12,763.44	9%	124,506.87	87%	
203 BEBIDAS	6,000.00	19,700.00	19,700.00	14,120.61	72%	72%	682.50	5%	6,608.41	47%	6,829.70	48%	
211 ACABADO TEXTIL	9,920.00	8,420.00	8,420.00	6,051.26	72%	72%	711.79	12%	1,160.99	19%	4,178.48	69%	
212 CALZADO	2,019.00	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	0.00	2,500.00	2,500.00	1,314.56	53%	53%	0.00	0%	0.00	0%	1,314.56	100%	
214 PRENDAS DE VESTIR	68,061.00	64,561.00	64,561.00	50,296.60	78%	78%	5,359.46	11%	4,798.24	10%	40,138.90	80%	
219 OTROS TEXTILES Y VESTUARIOS	0.00	11,000.00	11,000.00	10,279.10	93%	93%	1,408.63	14%	1,497.87	15%	7,372.60	72%	
221 DIESEL	149,442.00	138,802.00	138,802.00	56,987.76	41%	41%	0.00	0%	18,816.34	33%	38,171.42	67%	
222 GAS	3,000.00	2,000.00	2,000.00	79.93	4%	4%	0.00	0%	0.00	0%	79.93	100%	
223 GASOLINA	52,229.00	52,229.00	52,229.00	28,840.21	55%	55%	0.00	0%	8,956.29	31%	19,883.92	69%	
224 LUBRICANTES	14,729.00	12,510.00	12,510.00	1,649.79	13%	13%	0.00	0%	771.23	47%	878.56	53%	
231 IMPRESOS	31,202.00	88,515.00	88,515.00	83,270.85	94%	94%	9,975.37	12%	31,253.13	38%	42,042.35	50%	
232 PAPELERÍA	43,955.00	51,501.00	51,501.00	47,631.04	92%	92%	11,989.47	25%	4,391.98	9%	31,249.59	66%	
239 OTROS PRODUCTOS DE PAPEL Y CARTÓN	27,143.00	37,011.00	37,011.00	26,051.47	70%	70%	3,195.19	12%	1,900.10	7%	20,956.18	80%	
242 INSECTICIDAS, FUMIGANTES Y OTROS	11,865.00	6,865.00	6,865.00	669.62	10%	10%	0.00	0%	623.54	93%	46.08	7%	
243 PINTURAS, COLORANTES Y TINTES	3,700.00	14,200.00	14,200.00	9,823.43	69%	69%	404.42	4%	2,443.12	25%	6,975.89	71%	
244 PRODUCTOS MEDICINALES Y FARMACÉUTICOS	22,135.00	24,479.00	24,479.00	1,231.66	5%	5%	0.00	0%	0.00	0%	1,231.66	100%	
249 OTROS PRODUCTOS QUÍMICOS	17,300.00	21,300.00	21,300.00	11,927.54	56%	56%	133.75	1%	1,834.50	15%	9,959.29	83%	
253 MADERA	0.00	4,400.00	4,400.00	3,858.12	88%	88%	2,119.50	55%	344.48	9%	1,394.14	36%	
254 MATERIAL DE FONTANERÍA	0.00	4,000.00	4,000.00	3,636.40	91%	91%	0.00	0%	9.36	0%	3,627.04	100%	
255 MATERIAL ELÉCTRICO	19,000.00	21,000.00	21,000.00	17,766.24	85%	85%	1,238.22	7%	3,581.55	20%	12,946.47	73%	
256 MATERIAL METÁLICO	0.00	6,200.00	6,200.00	5,463.68	88%	88%	3,397.83	62%	538.90	10%	1,526.95	28%	
257 PIEDRA Y ARENA	0.00	2,000.00	2,000.00	826.66	41%	41%	0.00	0%	0.00	0%	826.66	100%	
259 OTROS MATERIALES DE CONSTRUCCIÓN	19,000.00	18,193.00	18,193.00	11,428.69	63%	63%	3,742.05	33%	906.33	8%	6,780.31	59%	
261 ARTÍCULOS O PRODUCTOS	0.00	2,800.00	2,800.00	2,245.88	80%	80%	285.00	13%	0.00	0%	1,960.88	87%	
262 HERRAMIENTAS E INSTRUMENTOS	8,950.00	8,061.00	8,061.00	3,184.67	40%	40%	341.51	11%	765.48	24%	2,077.68	65%	
263 MATERIAL Y ARTÍCULOS DE SEGURIDAD PÚBLICA	200.00	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	48,130.00	35,333.00	35,333.00	20,017.81	57%	57%	1,360.61	7%	2,757.35	14%	15,899.85	79%	
269 OTROS PRODUCTOS VARIOS	69,720.00	76,865.00	76,865.00	64,978.12	85%	85%	3,084.40	5%	7,354.54	11%	54,539.18	84%	
271 ÚTILES DE COCINA Y COMEDOR	3,341.00	11,841.00	11,841.00	10,788.94	91%	91%	1,873.33	17%	1,569.66	15%	7,345.95	68%	
272 ÚTILES DEPORTIVOS Y RECREATIVOS	0.00	6,500.00	6,500.00	4,965.50	76%	76%	60.00	1%	0.00	0%	4,905.50	99%	
273 ÚTILES DE ASEO Y LIMPIEZA	24,389.00	30,717.00	30,717.00	17,787.30	58%	58%	1,572.90	9%	3,215.89	18%	12,998.51	73%	
274 ÚTILES MEDICOS Y DE LABORATORIOS	0.00	8,000.00	8,000.00	6,514.63	81%	81%	2,587.69	40%	1,477.67	23%	2,449.27	38%	
275 ÚTILES Y MATERIALES DE OFICINA	241,331.00	168,348.00	168,233.00	140,764.40	84%	84%	19,521.94	14%	20,051.02	14%	101,191.44	72%	
279 OTROS ÚTILES Y MATERIALES	56,495.00	23,951.00	23,951.00	13,775.10	58%	58%	46.55	0%	419.71	3%	13,308.84	97%	
280 REPUESTOS	60,000.00	39,531.00	39,447.00	27,625.22	70%	70%	2,688.80	10%	6,309.39	23%	18,627.03	67%	
291 ALIMENTOS Y BEBIDAS	0.00	21,925.00	21,925.00	19,073.70	87%	87%	7,113.76	37%	289.39	2%	11,670.55	61%	
292 TEXTILES Y VESTUARIO	0.00	2,980.00	2,980.00	2,887.34	97%	97%	2,481.29	86%	0.00	0%	406.05	14%	
293 COMBUSTIBLES Y LUBRICANTES	0.00	141.00	141.00	97.21	69%	69%	0.00	0%	0.00	0%	97.21	100%	
294 PRODUCTOS DE PAPEL Y CARTÓN	0.00	9,395.00	9,395.00	8,181.51	87%	87%	6,890.92	84%	142.58	2%	1,148.01	14%	
295 PRODUCTOS QUÍMICOS Y CONEXOS	0.00	1,560.00	1,560.00	1,396.06	89%	89%	699.45	50%	0.00	0%	696.61	50%	
296 MATERIALES PARA CONSTRUCCIÓN Y MANTENIN	0.00	3,891.00	3,891.00	3,818.20	98%	98%	2,760.46	72%	147.55	4%	910.19	24%	
297 PRODUCTOS VARIOS	0.00	6,516.00	6,516.00	4,034.71	62%	62%	647.86	16%	2,828.55	70%	558.30	14%	
298 ÚTILES Y MATERIALES DIVERSOS	0.00	15,460.00	15,460.00	13,548.16	88%	88%	2,739.41	20%	10,129.09	75%	679.66	5%	
299 REPUESTOS	0.00	6,535.00	6,535.00	3,895.80	60%	60%	770.40	20%	65.25	2%	3,060.15	79%	
<b>** 3 MAQUINARIA Y EQUIPO</b>	<b>0.00</b>	<b>12,534.00</b>	<b>12,534.00</b>	<b>11,994.06</b>	<b>96%</b>	<b>96%</b>	<b>8,387.73</b>	<b>70%</b>	<b>0.00</b>	<b>0%</b>	<b>3,606.33</b>	<b>30%</b>	
320 EQUIPO EDUCACIONAL Y RECREATIVO	0.00	3,000.00	3,000.00	2,990.65	100%	100%	0.00	0.00	0.00	0%	2,990.65	100%	
391 MAQUINARIA Y EQUIPO DE PRODUCCIÓN	0.00	500.00	500.00	428.00	86%	86%	428.00	100%	0.00	0%	0.00	0%	

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	Ley	Modificado	Modificado	Acumulado	%	Compromiso	%	Devengado	%		%	
				Noviembre	a la Fecha	Anual						
	1	2	3	4	5	6	7	8	9	10	11	12
396 MOBILIARIO DE OFICINA	0.00	8,418.00	8,418.00	7,959.73	95%	95%	7,959.73	100%	0.00	0%	0.00	0%
398 MAQUINARIA Y EQUIPOS VARIOS.	0.00	616	616	615.68	100%	100%	0.00	0.00	0.00	0%	615.68	100%
<b>** 6 TRANSFERENCIAS CORRIENTES</b>	<b>59,806,780.00</b>	<b>60,521,321.00</b>	<b>60,194,828.00</b>	<b>59,916,539.40</b>	<b>100%</b>	<b>99%</b>	<b>23,241.10</b>	<b>0%</b>	<b>4,309,615.02</b>	<b>3.20</b>	<b>55,583,683.28</b>	<b>93%</b>
<b>** 6 TRANSFERENCIAS</b>	<b>5,728,600.00</b>	<b>6,320,284.00</b>	<b>6,320,284.00</b>	<b>6,044,122.40</b>	<b>96%</b>	<b>96%</b>	<b>23,241.10</b>	<b>0%</b>	<b>642,033.02</b>	<b>3.13</b>	<b>5,378,848.28</b>	<b>89%</b>
612 INDEMNIZACIONES LABORALES	148,600.00	203,500.00	203,500.00	104,060.00	51%	51%	0.00	0%	0.00	0%	104,060.00	100%
614 BONIFICACIÓN POR ANTIGUEDAD	0.00	55,000.00	55,000.00	54,720.00	99%	99%	0.00	0%	0.00	0%	54,720.00	100%
619 OTRAS TRANSFERENCIAS	0.00	136,500.00	136,500.00	133,850.00	98%	98%	0.00	0%	133,850.00	###	0.00	0%
624 CAPACITACIÓN Y ESTUDIO	61,850.00	58,405.00	58,405.00	50,423.85	86%	86%	11,386.50	23%	3,932.00	8%	35,105.35	70%
629 OTRAS BECAS	45,150.00	14,179.00	14,179.00	4,350.90	31%	31%	1,775.90	41%	2,575.00	59%	0.00	0%
639 OTRAS SIN FINES DE LUCRO	4,200,000.00	4,080,049.00	4,080,049.00	3,961,359.01	97%	97%	0.00	0%	118,645.02	3%	3,842,713.99	97%
661 DONACIONES	0.00	4,889.00	4,889.00	4,700.24	96%	96%	1,904.60	41%	0.00	0%	2,795.64	59%
662 CUOTAS A ORGANISMOS CENTROAMERICANOS	500,000.00	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	119,000.00	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	654,000.00	624,464.00	624,464.00	614,911.79	98%	98%	0.00	0%	0.00	0%	614,911.79	100%
693 BECAS DE ESTUDIO	0.00	24,990.00	24,990.00	17,655.10	71%	71%	8,174.10	46%	8,031.00	45%	1,450.00	8%
694 A INSTITUCIONES PRIVADAS	0.00	385,000.00	385,000.00	385,000.00	100%	100%	0.00	0%	375,000.00	97%	10,000.00	3%
697 AL EXTERIOR	0.00	114,308.00	114,308.00	102,900.33	90%	90%	0.00	0%	0.00	0%	102,900.33	100%
<b>** 6 TRANSFERENCIAS</b>	<b>54,078,180.00</b>	<b>54,201,037.00</b>	<b>53,874,544.00</b>	<b>53,872,417.00</b>	<b>100%</b>	<b>99%</b>	<b>0.00</b>	<b>0%</b>	<b>3,667,582.00</b>	<b>7%</b>	<b>50,204,835.00</b>	<b>93%</b>
642 INSTITUCIONES DESCENTRALIZADAS	52,938,235.00	52,938,235.00	52,642,205.00	52,642,205.00	100%	99%	0.00	0%	3,623,762.00	7%	49,018,443.00	93%
643 EMPRESAS PÚBLICAS	291,745.00	282,892.00	271,922.00	269,795.00	99%	95%	0.00	0%	24,314.00	9%	245,481.00	91%
644 INTERMEDIARIOS FINANCIEROS	848,200.00	979,910.00	960,417.00	960,417.00	100%	98%	0.00	0%	19,506.00	2%	940,911.00	98%
<b>** 9 ASIGNACIONES GLOBALES</b>	<b>0.00</b>	<b>25,000.00</b>	<b>25,000.00</b>	<b>15,000.00</b>	<b>60%</b>	<b>60%</b>	<b>0.00</b>	<b>0%</b>	<b>0.00</b>	<b>0%</b>	<b>15,000.00</b>	<b>100%</b>
950 GASTOS DEL SERVICIO EXTERIOR	0.00	25,000.00	25,000.00	15,000.00	60%	60%	0.00	0%	0.00	0%	15,000.00	100%

Preparado por: Hortencia Hall - Analista

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