



	Presupuesto	Asignado	Compromiso			Saldo del	Saldo del	Pagado	Devengado	Dev. + Pagado	
	Modificado	Modificado	Acumulado	% a la fecha	% anual	Compromiso	Devengado	Acumulado	Pagado	% a la fecha	% anual
	1	2	3	4=3/2	5=3/1	6	7	8	9=7+8	10=9/3	11=9/1
211 ACABADO TEXTIL	12,141.00	12,141.00	9,520.95	78%	78%	7,532.00	0.00	1,988.95	1,988.95	21%	16%
212 CALZADO	835.00	835.00	744.39	89%	89%	0.00	0.00	744.39	744.39	100%	89%
213 HILADOS Y TELAS	979.00	979.00	48.67	5%	5%	0.00	0.00	48.67	48.67	100%	5%
214 PRENDAS DE VESTIR	6,561.00	6,561.00	4,020.72	61%	61%	1,647.80	0.00	2,372.92	2,372.92	59%	36%
219 OTROS TEXTILES Y VESTUARIO	2,307.00	2,307.00	0.00	0%	0%	0.00	0.00	0.00	0.00	0%	0%
221 DIÉSEL	73,043.00	73,043.00	46,880.67	64%	64%	0.00	11,588.31	35,292.36	46,880.67	100%	64%
222 GAS	940.00	940.00	31.99	3%	3%	31.99	0.00	0.00	0.00	0%	0%
223 GASOLINA	46,027.00	46,027.00	22,665.89	49%	49%	0.00	6,406.99	16,258.90	22,665.89	100%	49%
224 LUBRICANTES	5,107.00	5,107.00	3,949.81	77%	77%	3,393.08	88.37	468.36	556.73	14%	11%
231 IMPRESOS	41,477.00	41,477.00	22,831.82	55%	55%	6,940.65	738.65	15,152.52	15,891.17	70%	38%
232 PAPELERÍA	72,999.00	72,599.00	59,404.69	82%	81%	10,871.22	8,511.32	40,022.15	48,533.47	82%	66%
239 OTROS PRODUCTOS DE PAPEL Y CARTÓN	7,934.00	6,984.00	2,867.32	41%	36%	0.00	244.76	2,622.56	2,867.32	100%	36%
242 INSECTICIDAS, FUMIGANTES Y OTROS	12,772.00	12,772.00	7,996.77	63%	63%	1,278.60	2,454.09	4,264.08	6,718.17	84%	53%
243 PINTURAS, COLORANTES Y TINTES	5,308.00	5,308.00	3,652.52	69%	69%	577.80	30.72	3,044.00	3,074.72	84%	58%
244 PRODUCTOS MEDICINALES Y FARMACÉUTICOS	11,236.00	11,236.00	10,165.51	90%	90%	0.00	-24.98	10,190.49	10,165.51	100%	90%
249 OTROS PRODUCTOS QUÍMICOS	18,307.00	18,307.00	15,463.91	84%	84%	1,477.93	1,431.98	12,554.00	13,985.98	90%	76%
253 MADERA	1,281.00	1,281.00	0.00	0%	0%	0.00	0.00	0.00	0.00	0%	0%
254 MATERIAL DE FONTANERÍA	5,812.00	5,812.00	3,716.44	64%	64%	1,498.00	3.91	2,214.53	2,218.44	60%	38%
255 MATERIAL ELÉCTRICO	18,220.00	18,220.00	11,042.60	61%	61%	24.98	4,210.65	6,806.97	11,017.62	100%	60%
256 MATERIAL METÁLICO	2,357.00	2,357.00	838.29	36%	36%	0.00	0.00	838.29	838.29	100%	36%
257 PIEDRA Y ARENA	1,300.00	1,300.00	0.00	0%	0%	0.00	0.00	0.00	0.00	0%	0%
259 OTROS MATERIALES DE CONSTRUCCIÓN	5,006.00	5,006.00	1,235.81	25%	25%	37.24	696.98	501.59	1,198.57	97%	24%
261 ARTÍCULOS O PRODUCTOS EVENTOS OFICIALES	1,085.00	1,085.00	0.00	0%	0%	0.00	0.00	0.00	0.00	0%	0%
262 HERRAMIENTAS E INSTRUMENTOS	3,883.00	3,883.00	2,654.72	68%	68%	388.29	20.00	2,246.43	2,266.43	85%	58%
263 MATERIAL Y ARTÍCULOS DE SEGURIDAD	3,292.00	3,292.00	1,502.99	46%	46%	0.20	345.40	1,157.39	1,502.79	100%	46%
265 MATERIALES Y SUMINISTROS DE COMPUTACIÓN	19,288.00	18,262.00	10,894.76	60%	56%	708.89	1,600.34	8,585.53	10,185.87	93%	53%
269 OTROS PRODUCTOS VARIOS	14,950.00	14,950.00	4,418.41	30%	30%	180.00	1,168.47	3,069.94	4,238.41	96%	28%
271 ÚTILES DE COCINA Y COMEDOR	5,023.00	5,023.00	852.53	17%	17%	174.62	21.36	656.55	677.91	80%	13%
272 ÚTILES DEPORTIVOS Y RECREATIVOS	1,736.00	1,736.00	0.00	0%	0%	0.00	0.00	0.00	0.00	0%	0%
273 ÚTILES DE ASEO Y LIMPIEZA	60,087.00	60,087.00	57,879.58	96%	96%	14,254.97	9,976.65	33,647.96	43,624.61	75%	73%
274 ÚTILES Y MATERIALES MEDICOSY DE LABORATORIO	3,604.00	3,604.00	2,070.85	57%	57%	0.00	1,275.00	795.85	2,070.85	100%	57%
275 ÚTILES Y MATERIALES DE OFICINA	231,805.00	231,805.00	160,904.82	69%	69%	28,799.76	13,222.84	118,882.22	132,105.06	82%	57%
277 INSTRUMENTAL MÉDICO Y QUIRÚRGICO	1,297.00	1,297.00	891.04	69%	69%	0.00	0.00	891.04	891.04	100%	69%
279 OTROS ÚTILES Y MATERIALES	8,403.00	8,403.00	2,208.22	26%	26%	1,168.10	46.49	993.63	1,040.12	47%	12%
280 REPUESTOS	34,261.00	34,261.00	20,621.12	60%	60%	6,593.02	1,237.03	12,791.07	14,028.10	68%	41%
291 ALIMENTOS Y BEBIDAS	1,794.00	1,794.00	1,794.00	100%	100%	0.00	0.00	1,794.00	1,794.00	100%	100%
293 COMBUSTIBLES Y LUBRICANTES	190.00	190.00	118.62	62%	62%	0.00	0.00	118.62	118.62	100%	62%
294 PRODUCTOS DE PAPEL Y CARTÓN	560.00	560.00	560.00	100%	100%	560.00	0.00	0.00	0.00	0%	0%
296 MATERIALES PARA CONSTRUCCIÓN Y MANT.	13.00	13.00	7.75	60%	60%	0.00	0.00	7.75	7.75	100%	60%
297 PRODUCTOS VARIOS	13.00	13.00	4.64	36%	36%	0.00	0.00	4.64	4.64	100%	36%
299 REPUESTOS	149.00	149.00	142.85	96%	96%	0.00	0.00	142.85	142.85	100%	96%
<b>** 6 TRANSFERENCIAS CORRIENTES</b>	<b>30,478,359.00</b>	<b>26,028,891.00</b>	<b>25,207,629.92</b>	<b>97%</b>	<b>83%</b>	<b>0.00</b>	<b>5,817,620.00</b>	<b>19,390,009.92</b>	<b>25,207,629.92</b>	<b>100%</b>	<b>83%</b>
<b>** 6 TRANSFERENCIAS MICI</b>	<b>5,104,088.00</b>	<b>4,589,770.00</b>	<b>3,981,072.92</b>	<b>87%</b>	<b>78%</b>	<b>0.00</b>	<b>1,298,628.00</b>	<b>2,682,444.92</b>	<b>3,981,072.92</b>	<b>100%</b>	<b>78%</b>
614 BONIFICACIÓN POR ANTIGUEDAD	32,000.00	32,000.00	29,600.00	93%	93%	0.00	0.00	29,600.00	29,600.00	100%	93%
624 CAPACITACIÓN Y ESTUDIOS	307.00	307.00	0.00	0%	0%	0.00	0.00	0.00	0.00	0%	0%
629 OTRAS BECAS	375.00	375.00	0.00	0%	0%	0.00	0.00	0.00	0.00	0%	0%
639 OTRAS SIN FINES DE LUCRO	3,878,580.00	3,364,262.00	2,841,570.00	84%	73%	0.00	1,298,628.00	1,542,942.00	2,841,570.00	100%	73%
662 CUOTAS A ORGANISMOS CENTROAMERICANOS	500,000.00	500,000.00	500,000.00	100%	100%	0.00	0.00	500,000.00	500,000.00	100%	100%
663 CUOTAS A ORGANISMOS INTERAMERICANOS	76,326.00	76,326.00	7,662.97	10%	10%	0.00	0.00	7,662.97	7,662.97	100%	10%
664 CUOTAS A ORGANISMOS MUNDIALES	602,000.00	602,000.00	599,739.95	100%	100%	0.00	0.00	599,739.95	599,739.95	100%	100%
694 A INSTITUCIONES PRIVADAS	14,500.00	14,500.00	2,500.00	17%	17%	0.00	0.00	2,500.00	2,500.00	100%	17%
<b>** 6 TRANSFERENCIAS OTRAS INTITUCIONES</b>	<b>25,374,271.00</b>	<b>21,439,121.00</b>	<b>21,226,557.00</b>	<b>99%</b>	<b>84%</b>	<b>0.00</b>	<b>4,518,992.00</b>	<b>16,707,565.00</b>	<b>21,226,557.00</b>	<b>100%</b>	<b>84%</b>
642 INSTITUCIONES DESCENTRALIZADAS	24,121,607.00	20,357,091.00	20,144,527.00	99%	84%	0.00	4,518,992.00	15,625,535.00	20,144,527.00	100%	84%
643 EMPRESAS PÚBLICAS	1,252,664.00	1,082,030.00	1,082,030.00	100%	86%	0.00	0.00	1,082,030.00	1,082,030.00	100%	86%
<b>** 9 ASIGNACIONES GLOBALES</b>	<b>60,000.00</b>	<b>60,000.00</b>	<b>60,000.00</b>	<b>100%</b>	<b>100%</b>	<b>0.00</b>	<b>0.00</b>	<b>60,000.00</b>	<b>60,000.00</b>	<b>100%</b>	<b>100%</b>
950 GASTOS DEL SERVICIO EXTERIOR	60,000.00	60,000.00	60,000.00	100%	100%	0.00	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