

**PRESUPUESTO FUNCIONAMIENTO**  
**EJECUCION PRESUPUESTARIA AL 31 DE AGOSTO DE 2021**

Fecha de actualización: 31 de agosto 2021

Próxima fecha de actualización: 30 de septiembre 2021

	Presupuesto	Presupuesto	Asignado	Compromiso			Saldo del	Saldo del	Pagado	Devengado	Deveng. + Pag.	
	Ley	Modificado	Modificado	Acumulado	% a la	% anual	Compromiso	Devengado	Acumulado	más Pagado	% a la	% anual
					fecha	modificado					fecha	modif.
	1	2	3	4	5=4/3	6=4/2	7	8	9	10=8+9	11=10/3	12=10/2
<b>**** 008 MINISTERIO DE COMERCIO E INDUSTRIAS</b>	<b>53,566,647.00</b>	<b>51,152,659.00</b>	<b>36,345,705.00</b>	<b>32,624,770.50</b>	<b>90%</b>	<b>64%</b>	<b>198,593.74</b>	<b>5,743,045.52</b>	<b>26,683,131.24</b>	<b>32,426,176.76</b>	<b>89%</b>	<b>63%</b>
<b>*** 0 FUNCIONAMIENTO</b>	<b>27,236,102.00</b>	<b>25,778,388.00</b>	<b>18,877,804.00</b>	<b>15,421,433.50</b>	<b>82%</b>	<b>60%</b>	<b>198,593.74</b>	<b>1,222,863.52</b>	<b>13,999,976.24</b>	<b>15,222,839.76</b>	<b>81%</b>	<b>59%</b>
<b>** 0 SERVICIOS PERSONALES</b>	<b>16,346,596.00</b>	<b>16,406,596.00</b>	<b>11,345,881.00</b>	<b>10,669,033.52</b>	<b>94%</b>	<b>65%</b>	<b>0.00</b>	<b>197,070.87</b>	<b>10,471,962.65</b>	<b>10,669,033.52</b>	<b>94%</b>	<b>65%</b>
001 PERSONAL FIJO	10,708,476.00	10,547,047.00	6,987,555.00	6,832,660.67	98%	65%	0.00	0.00	6,832,660.67	6,832,660.67	98%	65%
002 PERSONAL TRANSITORIO	2,492,205.00	2,518,205.00	1,707,464.00	1,622,799.90	95%	64%	0.00	0.00	1,622,799.90	1,622,799.90	95%	64%
030 GASTOS DE REPRESENTACIÓN FIJOS	281,988.00	265,488.00	171,492.00	164,058.67	96%	62%	0.00	0.00	164,058.67	164,058.67	96%	62%
050 XIII MES	509,576.00	514,021.00	345,871.00	328,836.74	95%	64%	0.00	598.88	328,237.86	328,836.74	95%	64%
071 CUOTA PATRONAL DE SEGURO SOCIAL	1,706,411.00	1,711,930.00	1,370,655.00	1,091,836.73	80%	64%	0.00	131,742.44	960,094.29	1,091,836.73	80%	64%
072 CUOTA PATRONAL DE SEGURO EDUCATIVO	198,013.00	198,667.00	159,086.00	126,913.07	80%	64%	0.00	15,828.77	111,084.30	126,913.07	80%	64%
073 CUOTA PATRONAL DE RIESGO PROFESIONAL	198,013.00	198,667.00	159,086.00	129,373.99	81%	65%	0.00	16,131.76	113,242.23	129,373.99	81%	65%
074 CUOTA PATRONAL PARA EL FONDO COMPLEMENTARIO	39,603.00	39,734.00	31,835.00	22,858.45	72%	58%	0.00	2,918.10	19,940.35	22,858.45	72%	58%
081 GRATIFICACIÓN O AGUINALDO	87,311.00	115,511.00	115,511.00	53,939.13	47%	47%	0.00	0.00	53,939.13	53,939.13	47%	47%
091 SUELDOS	125,000.00	225,249.00	225,249.00	224,745.42	100%	100%	0.00	21,418.00	203,327.42	224,745.42	100%	100%
094 GASTOS DE REPRESENTACIÓN FIJO	0.00	1,267.00	1,267.00	1,266.67	100%	100%	0.00	0.00	1,266.67	1,266.67	100%	100%
096 XIII MES	0.00	2,492.00	2,492.00	2,491.84	100%	100%	0.00	0.00	2,491.84	2,491.84	100%	100%
098 GRATIFICACIONES, INCENTIVOS Y OTROS SERVICIOS PERS	0.00	31,800.00	31,800.00	31,797.90	100%	100%	0.00	0.00	31,797.90	31,797.90	100%	100%
099 CONTRIBUCIONES A LA SEGURIDAD SOCIAL	0.00	36,518.00	36,518.00	35,454.34	97%	97%	0.00	8,432.92	27,021.42	35,454.34	97%	97%
<b>** 1 SERVICIOS NO PERSONALES</b>	<b>3,850,982.00</b>	<b>3,183,530.00</b>	<b>2,416,402.00</b>	<b>1,100,648.18</b>	<b>46%</b>	<b>35%</b>	<b>119,607.29</b>	<b>135,252.15</b>	<b>845,788.74</b>	<b>981,040.89</b>	<b>41%</b>	<b>31%</b>
101 DE EDIFICIOS Y LOCALES	1,516,045.00	1,512,920.00	1,025,952.00	173,010.74	17%	11%	0.00	0.00	173,010.74	173,010.74	17%	11%
103 DE EQUIPO DE OFICINA	11,000.00	5,000.00	3,000.00	0.00	0%	0%	0.00	0.00	0.00	0.00	0%	0%
105 DE EQUIPO DE TRANSPORTE	86,800.00	73,800.00	71,600.00	48,997.44	68%	66%	25,198.52	4,199.74	19,599.18	23,798.92	33%	32%
107 DE LOCALES Y OFICINAS DEL SERVICIO EXTERIOR	78,510.00	78,510.00	58,884.00	58,884.00	100%	75%	0.00	58,884.00	0.00	58,884.00	100%	75%
109 OTROS ALQUILERES	103,196.00	17,787.00	15,811.00	0.00	0%	0%	0.00	0.00	0.00	0.00	0%	0%
111 AGUA	23,913.00	23,913.00	18,810.00	13,538.10	72%	57%	0.00	2,017.67	11,520.43	13,538.10	72%	57%
112 ASEO	19,529.00	19,529.00	17,081.00	13,707.23	80%	70%	0.00	37.25	13,669.98	13,707.23	80%	70%
113 CORREO	86.00	86.00	86.00	0.00	0%	0%	0.00	0.00	0.00	0.00	0%	0%
114 ENERGÍA ELÉCTRICA	403,260.00	400,964.00	266,880.00	233,073.98	87%	58%	0.00	37,903.45	195,170.53	233,073.98	87%	58%
115 TELECOMUNICACIONES	137,963.00	137,963.00	92,311.00	57,324.35	62%	42%	0.00	6,619.34	50,705.01	57,324.35	62%	42%
117 SERVICIO DE TELEFONÍA CELULAR	24,759.00	24,759.00	24,759.00	23,689.80	96%	96%	9,870.75	0.00	13,819.05	13,819.05	56%	56%
120 IMPRESIÓN, ENCUADERNACIÓN Y OTROS	2,587.00	263.00	263.00	9.37	4%	4%	0.00	0.00	9.37	9.37	4%	4%
131 ANUNCIOS Y AVISOS	84,654.00	17,350.00	14,204.00	6,476.65	46%	37%	0.00	0.00	6,476.65	6,476.65	46%	37%
132 PROMOCIÓN Y PUBLICIDAD	60,265.00	21,860.00	11,811.00	0.00	0%	0%	0.00	0.00	0.00	0.00	0%	0%
141 VIÁTICOS DENTRO DEL PAÍS	201,542.00	75,017.00	47,933.00	17,972.96	37%	24%	0.00	1,105.00	16,867.96	17,972.96	37%	24%
142 VIÁTICOS EN EL EXTERIOR	174,737.00	28,276.00	28,276.00	0.00	0%	0%	0.00	0.00	0.00	0.00	0%	0%
143 VIÁTICOS A OTRAS PERSONAS	7,699.00	1,890.00	1,890.00	0.00	0%	0%	0.00	0.00	0.00	0.00	0%	0%
144 VIÁTICOS CONTINGENTES AL SERVICIO EXTERIOR	200,000.00	318,000.00	318,000.00	257,799.98	81%	81%	0.00	0.00	257,799.98	257,799.98	81%	81%
151 TRANSPORTE DENTRO DEL PAÍS	86,946.00	40,155.00	36,816.00	17,953.99	49%	45%	0.00	324.55	17,629.44	17,953.99	49%	45%
152 TRANSPORTE DE O PARA EL EXTERIOR	263,690.00	51,375.00	51,375.00	8,000.00	16%	16%	0.00	0.00	8,000.00	8,000.00	16%	16%
153 TRANSPORTE DE OTRAS PERSONAS	13,750.00	2,387.00	2,037.00	0.00	0%	0%	0.00	0.00	0.00	0.00	0%	0%
154 TRANSPORTE DE BIENES	0.00	3,329.00	3,329.00	1,566.88	47%	47%	0.00	115.98	1,450.90	1,566.88	47%	47%
164 GASTOS DE SEGUROS	58,902.00	26,314.00	23,621.00	0.00	0%	0%	0.00	0.00	0.00	0.00	0%	0%
165 SERVICIOS COMERCIALES	33,000.00	16,039.00	9,639.00	336.63	3%	2%	0.00	51.40	285.23	336.63	3%	2%
169 OTROS SERVICIOS COMERCIALES Y FINANCIEROS	122,027.00	101,119.00	96,979.00	80,196.60	83%	79%	24,605.13	21,927.64	33,663.83	55,591.47	57%	55%
171 CONSULTORÍAS	30,340.00	29,317.00	29,317.00	0.00	0%	0%	0.00	0.00	0.00	0.00	0%	0%
181 MANT. Y REP. DE EDIFICIOS	12,250.00	59,043.00	58,243.00	51,840.38	89%	88%	51,840.38	0.00	0.00	0.00	0%	0%

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182 MANT. Y REP. DE MAQUINARIAS Y OTROS EQ.	38,490.00	40,117.00	37,107.00	21,302.21	57%	53%	3,937.70	1,410.12	15,954.39	17,364.51	47%	43%
183 MANT. Y REP. DE MOBILIARIO	13,866.00	3,812.00	3,112.00	0.00	0%	0%	0.00	0.00	0.00	0.00	0%	0%
185 MANT. Y REP. DE EQUIPO DE COMPUTACIÓN	15,300.00	13,825.00	10,940.00	3,828.30	35%	28%	3,103.00	160.50	564.80	725.30	7%	5%
189 OTROS MANTENIMIENTOS Y REPARACIONES	25,876.00	15,682.00	13,207.00	6,272.98	47%	40%	1,051.81	495.51	4,725.66	5,221.17	40%	33%
191 ALQUILERES	0.00	13,833.00	13,833.00	0.00	0%	0%	0.00	0.00	0.00	0.00	0%	0%
192 SERVICIOS BÁSICOS	0.00	2,296.00	2,296.00	2,185.43	95%	95%	0.00	0.00	2,185.43	2,185.43	95%	95%
195 VIÁTICOS	0.00	304.00	304.00	304.00	100%	100%	0.00	0.00	304.00	304.00	100%	100%
196 TRANSPORTE DE PERSONAS Y BIENES	0.00	2,302.00	2,302.00	1,265.13	55%	55%	0.00	0.00	1,265.13	1,265.13	55%	55%
197 SERVICIOS COMERCIALES Y FINANCIEROS	0.00	1,102.00	1,102.00	1,101.42	100%	100%	0.00	0.00	1,101.42	1,101.42	100%	100%
199 MANTENIMIENTO Y REPARACIÓN	0.00	3,292.00	3,292.00	9.63	0%	0%	0.00	0.00	9.63	9.63	0%	0%
<b>** 2 MATERIALES Y SUMINISTROS</b>	<b>830,361.00</b>	<b>714,461.00</b>	<b>670,352.00</b>	<b>409,992.88</b>	<b>61%</b>	<b>57%</b>	<b>78,986.45</b>	<b>62,887.76</b>	<b>268,118.67</b>	<b>331,006.43</b>	<b>49%</b>	<b>46%</b>
201 ALIMENTOS PARA CONSUMO HUMANO	107,768.00	91,706.00	88,526.00	28,765.98	32%	31%	0.00	-185.49	28,951.47	28,765.98	32%	31%
203 BEBIDAS	19,170.00	16,370.00	15,645.00	9,362.02	60%	57%	3,622.50	1,575.00	4,164.52	5,739.52	37%	35%
211 ACABADO TEXTIL	14,237.00	13,391.00	12,991.00	9,520.95	73%	71%	7,532.00	0.00	1,988.95	1,988.95	15%	15%
212 CALZADO	1,800.00	1,535.00	1,535.00	744.39	48%	48%	0.00	0.00	744.39	744.39	48%	48%
213 HILADOS Y TELAS	2,639.00	979.00	979.00	48.67	5%	5%	0.00	19.69	28.98	48.67	5%	5%
214 PRENDAS DE VESTIR	33,891.00	9,568.00	8,852.00	2,372.92	27%	25%	0.00	0.00	2,372.92	2,372.92	27%	25%
219 OTROS TEXTILES Y VESTUARIO	10,072.00	4,307.00	3,318.00	0.00	0%	0%	0.00	0.00	0.00	0.00	0%	0%
221 DIÉSEL	79,500.00	53,043.00	53,043.00	35,292.36	67%	67%	0.00	11,147.66	24,144.70	35,292.36	67%	67%
222 GAS	1,215.00	940.00	940.00	0.00	0%	0%	0.00	0.00	0.00	0.00	0%	0%
223 GASOLINA	50,556.00	26,027.00	24,632.00	16,246.10	66%	62%	0.00	5,649.12	10,596.98	16,246.10	66%	62%
224 LUBRICANTES	11,944.00	5,107.00	3,667.00	271.56	7%	5%	0.00	106.88	164.68	271.56	7%	5%
231 IMPRESOS	66,949.00	46,874.00	43,926.00	21,688.71	49%	46%	10,149.26	679.21	10,860.24	11,539.45	26%	25%
232 PAPELERÍA	30,127.00	74,915.00	71,495.00	54,341.98	76%	73%	24,700.97	2,613.10	27,027.91	29,641.01	41%	40%
239 OTROS PRODUCTOS DE PAPEL Y CARTÓN	20,472.00	9,074.00	6,744.00	2,622.56	39%	29%	0.00	0.00	2,622.56	2,622.56	39%	29%
242 INSECTICIDAS, FUMIGANTES Y OTROS	5,627.00	6,772.00	5,992.00	3,700.05	62%	55%	0.00	580.59	3,119.46	3,700.05	62%	55%
243 PINTURAS, COLORANTES Y TINTES	7,240.00	5,308.00	5,308.00	3,181.89	60%	60%	754.08	60.60	2,367.21	2,427.81	46%	46%
244 PRODUCTOS MEDICINALES Y FARMACÉUTICOS	14,718.00	16,333.00	13,533.00	10,165.51	75%	62%	0.00	-24.98	10,190.49	10,165.51	75%	62%
249 OTROS PRODUCTOS QUÍMICOS	20,950.00	19,307.00	17,067.00	9,016.09	53%	47%	38.36	850.72	8,127.01	8,977.73	53%	46%
253 MADERA	3,000.00	1,281.00	881.00	0.00	0%	0%	0.00	0.00	0.00	0.00	0%	0%
254 MATERIAL DE FONTANERÍA	4,500.00	2,812.00	2,512.00	776.15	31%	28%	520.50	-2.20	257.85	255.65	10%	9%
255 MATERIAL ELÉCTRICO	12,375.00	10,240.00	8,840.00	6,736.51	76%	66%	1,865.45	176.42	4,694.64	4,871.06	55%	48%
256 MATERIAL METÁLICO	3,000.00	1,357.00	1,157.00	575.20	50%	42%	181.37	0.00	393.83	393.83	34%	29%
257 PIEDRA Y ARENA	3,187.00	1,300.00	1,100.00	0.00	0%	0%	0.00	0.00	0.00	0.00	0%	0%
259 OTROS MATERIALES DE CONSTRUCCIÓN	8,513.00	5,006.00	4,206.00	454.13	11%	9%	0.00	28.78	425.35	454.13	11%	9%
261 ARTÍCULOS O PRODUCTOS PARA EVENTOS OFICIALES	2,600.00	1,512.00	1,512.00	0.00	0%	0%	0.00	0.00	0.00	0.00	0%	0%
262 HERRAMIENTAS E INSTRUMENTOS	8,239.00	3,883.00	2,993.00	859.67	29%	22%	68.43	240.76	550.48	791.24	26%	20%
263 MATERIAL Y ARTÍCULOS DE SEGURIDAD PÚBLICA E INSTIT	5,189.00	3,410.00	3,130.00	1,157.39	37%	34%	0.00	22.44	1,134.95	1,157.39	37%	34%
265 MATERIALES Y SUMINISTROS DE COMPUTACIÓN	24,850.00	17,870.00	15,198.00	8,530.00	56%	48%	0.00	27.75	8,502.25	8,530.00	56%	48%
269 OTROS PRODUCTOS VARIOS	37,780.00	15,737.00	13,707.00	3,000.02	22%	19%	1,143.00	135.96	1,721.06	1,857.02	14%	12%
271 ÚTILES DE COCINA Y COMEDOR	5,000.00	3,023.00	2,223.00	586.36	26%	19%	0.00	93.71	492.65	586.36	26%	19%
272 ÚTILES DEPORTIVOS Y RECREATIVOS	4,500.00	1,736.00	1,336.00	0.00	0%	0%	0.00	0.00	0.00	0.00	0%	0%
273 ÚTILES DE ASEO Y LIMPIEZA	23,261.00	49,151.00	48,151.00	37,578.90	78%	76%	8,793.55	8,830.84	19,954.51	28,785.35	60%	59%
274 ÚTILES Y MATERIALES MEDICOS, DE LABORATORIO Y FARM	5,000.00	4,104.00	4,104.00	2,070.85	50%	50%	0.00	1,275.00	795.85	2,070.85	50%	50%
275 ÚTILES Y MATERIALES DE OFICINA	99,835.00	151,805.00	149,221.00	123,625.97	83%	81%	18,424.11	28,232.57	76,969.29	105,201.86	71%	69%

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277 INSTRUMENTAL MÉDICO Y QUIRÚRGICO	0.00	1,297.00	1,297.00	864.41	67%	67%	0.00	58.85	805.56	864.41	67%	67%
279 OTROS ÚTILES Y MATERIALES	33,882.00	10,431.00	8,340.00	1,040.12	12%	10%	46.49	240.75	752.88	993.63	12%	10%
280 REPUESTOS	46,775.00	24,311.00	19,612.00	12,323.61	63%	51%	586.38	454.03	11,283.20	11,737.23	60%	48%
291 ALIMENTOS Y BEBIDAS	0.00	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	0.00	120.00	120.00	94.76	79%	79%	0.00	0.00	94.76	94.76	79%	79%
294 PRODUCTOS DE PAPEL Y CARTÓN	0.00	560.00	560.00	560.00	100%	100%	560.00	0.00	0.00	0.00	0%	0%
296 MATERIALES PARA CONSTRUCCIÓN Y MANTENIMIENTO	0.00	10.00	10.00	7.75	78%	78%	0.00	0.00	7.75	7.75	78%	78%
297 PRODUCTOS VARIOS	0.00	6.00	6.00	4.64	77%	77%	0.00	0.00	4.64	4.64	77%	77%
299 REPUESTOS	0.00	149.00	149.00	10.70	7%	7%	0.00	0.00	10.70	10.70	7%	7%
<b>** 6 TRANSFERENCIAS CORRIENTES</b>	<b>32,538,708.00</b>	<b>30,788,072.00</b>	<b>21,853,070.00</b>	<b>20,400,095.92</b>	<b>93%</b>	<b>66%</b>	<b>0.00</b>	<b>5,347,834.74</b>	<b>15,052,261.18</b>	<b>20,400,095.92</b>	<b>93%</b>	<b>66%</b>
<b>** 6 TRANSFERENCIAS</b>	<b>6,208,163.00</b>	<b>5,413,801.00</b>	<b>4,385,169.00</b>	<b>3,196,758.92</b>	<b>73%</b>	<b>59%</b>	<b>0.00</b>	<b>827,652.74</b>	<b>2,369,106.18</b>	<b>3,196,758.92</b>	<b>73%</b>	<b>59%</b>
614 BONIFICACIÓN POR ANTIGUEDAD	0.00	32,000.00	32,000.00	29,600.00	93%	93%	0.00	29,600.00	0.00	29,600.00	93%	93%
624 CAPACITACIÓN Y ESTUDIOS	42,593.00	3,407.00	3,407.00	0.00	0%	0%	0.00	0.00	0.00	0.00	0%	0%
629 OTRAS BECAS	14,061.00	1,989.00	1,989.00	0.00	0%	0%	0.00	0.00	0.00	0.00	0%	0%
639 OTRAS SIN FINES DE LUCRO	5,168,788.00	4,183,579.00	3,154,947.00	2,057,256.00	65%	49%	0.00	514,314.00	1,542,942.00	2,057,256.00	65%	49%
662 CUOTAS A ORGANISMOS CENTROAMERICANOS	500,000.00	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	128,721.00	76,326.00	76,326.00	7,662.97	10%	10%	0.00	0.00	7,662.97	7,662.97	10%	10%
664 CUOTAS A ORGANISMOS MUNDIALES	354,000.00	602,000.00	602,000.00	599,739.95	100%	100%	0.00	283,738.74	316,001.21	599,739.95	100%	100%
694 A INSTITUCIONES PRIVADAS	0.00	14,500.00	14,500.00	2,500.00	17%	17%	0.00	0.00	2,500.00	2,500.00	17%	17%
<b>** 6 TRANSFERENCIAS A OTRAS INSTITUCIONES</b>	<b>26,330,545.00</b>	<b>25,374,271.00</b>	<b>17,467,901.00</b>	<b>17,203,337.00</b>	<b>98%</b>	<b>68%</b>	<b>0.00</b>	<b>4,520,182.00</b>	<b>12,683,155.00</b>	<b>17,203,337.00</b>	<b>98%</b>	<b>68%</b>
642 INSTITUCIONES DESCENTRALIZADAS	24,802,882.00	24,121,607.00	16,634,119.00	16,369,555.00	98%	68%	0.00	4,520,182.00	11,849,373.00	16,369,555.00	98%	68%
643 EMPRESAS PÚBLICAS	1,527,663.00	1,252,664.00	833,782.00	833,782.00	100%	67%	0.00	0.00	833,782.00	833,782.00	100%	67%
<b>** 9 ASIGNACIONES GLOBALES</b>	<b>0.00</b>	<b>60,000.00</b>	<b>60,000.00</b>	<b>45,000.00</b>	<b>75%</b>	<b>75%</b>	<b>0.00</b>	<b>0.00</b>	<b>45,000.00</b>	<b>45,000.00</b>	<b>75%</b>	<b>75%</b>
950 GASTOS DEL SERVICIO EXTERIOR	0.00	60,000.00	60,000.00	45,000.00	75%	75%	0.00	0.00	45,000.00	45,000.00	75%	75%

Preparado por: Hortencia Hall - Analista de Presupuesto

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