

	Presupuesto	Asignado	Compromiso			Saldo del	Saldo del	Pagado	Devengado	Devengado + 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
**** 008 MINISTERIO DE COMERCIO E INDUSTRIAS	44,628,192.00	5,284,017.00	3,645,913.22	69%	8%	11,386.19	1,900,219.52	1,734,307.51	3,634,527.03	100%	8%
*** 0 FUNCIONAMIENTO	25,482,988.00	3,500,348.00	2,091,238.56	60%	8%	11,386.19	1,017,553.86	1,062,298.51	2,079,852.37	99%	8%
** 0 SERVICIOS PERSONALES	16,252,933.00	1,337,700.00	1,156,111.00	86%	7%	0.00	154,812.49	1,001,298.51	1,156,111.00	100%	7%
001 PERSONAL FIJO	10,708,476.00	892,373.00	830,934.00	93%	8%	0.00	0.00	830,934.00	830,934.00	100%	8%
002 PERSONAL TRANSITORIO	2,492,205.00	207,684.00	149,565.51	72%	6%	0.00	0.00	149,565.51	149,565.51	100%	6%
030 GASTOS DE REPRESENTACIÓN FIJOS	281,988.00	23,499.00	20,799.00	89%	7%	0.00	0.00	20,799.00	20,799.00	100%	7%
050 XIII MES	503,846.00	0.00	0.00	0%	0%	0.00	0.00	0.00	0.00	0%	0%
071 CUOTA PATRONAL DE SEGURO SOCIAL	1,705,795.00	170,579.00	122,659.12	72%	7%	0.00	122,659.12	0.00	122,659.12	100%	7%
072 CUOTA PATRONAL DE SEGURO EDUCATIVO	198,011.00	19,802.00	14,707.53	74%	7%	0.00	14,707.53	0.00	14,707.53	100%	7%
073 CUOTA PATRONAL DE RIESGO PROFESIONAL	198,011.00	19,802.00	14,935.52	75%	8%	0.00	14,935.52	0.00	14,935.52	100%	8%
074 CUOTA PATRONAL FONDO COMPLEMENTARIO	39,601.00	3,961.00	2,510.32	63%	6%	0.00	2,510.32	0.00	2,510.32	100%	6%
091 SUELDOS	125,000.00	0.00	0.00	0%	0%	0.00	0.00	0.00	0.00	0%	0%
** 1 SERVICIOS NO PERSONALES	3,116,217.00	442,590.00	72,251.64	16%	2%	1,648.55	24,603.09	46,000.00	70,603.09	98%	2%
101 DE EDIFICIOS Y LOCALES	1,610,356.00	134,196.00	0.00	0%	0%	0.00	0.00	0.00	0.00	0%	0%
103 DE EQUIPO DE OFICINA	11,000.00	1,793.00	0.00	0%	0%	0.00	0.00	0.00	0.00	0%	0%
105 DE EQUIPO DE TRANSPORTE	86,800.00	40,000.00	0.00	0%	0%	0.00	0.00	0.00	0.00	0%	0%
107 DE LOCALES Y OFICINAS SERVICIO EXTERIOR	78,510.00	19,628.00	19,628.00	100%	25%	0.00	19,628.00	0.00	19,628.00	100%	25%
109 OTROS ALQUILERES	87,395.00	11,275.00	0.00	0%	0%	0.00	0.00	0.00	0.00	0%	0%
111 AGUA	21,151.00	3,106.00	0.00	0%	0%	0.00	0.00	0.00	0.00	0%	0%
112 ASEO	24,917.00	3,844.00	0.00	0%	0%	0.00	0.00	0.00	0.00	0%	0%
113 CORREO	166.00	166.00	0.00	0%	0%	0.00	0.00	0.00	0.00	0%	0%
114 ENERGÍA ELÉCTRICA	343,472.00	42,935.00	0.00	0%	0%	0.00	0.00	0.00	0.00	0%	0%
115 TELECOMUNICACIONES	84,652.00	10,582.00	0.00	0%	0%	0.00	0.00	0.00	0.00	0%	0%
117 SERVICIO DE TELEFONÍA CELULAR	34,861.00	15,000.00	0.00	0%	0%	0.00	0.00	0.00	0.00	0%	0%
120 IMPRESIÓN, ENCUADERNACIÓN Y OTROS	267.00	267.00	0.00	0%	0%	0.00	0.00	0.00	0.00	0%	0%
131 ANUNCIOS Y AVISOS	5,000.00	625.00	0.00	0%	0%	0.00	0.00	0.00	0.00	0%	0%
132 PROMOCIÓN Y PUBLICIDAD	7,976.00	2,000.00	0.00	0%	0%	0.00	0.00	0.00	0.00	0%	0%
141 VIÁTICOS DENTRO DEL PAÍS	219,062.00	27,824.00	4,357.20	16%	2%	0.00	4,357.20	0.00	4,357.20	100%	2%
142 VIÁTICOS EN EL EXTERIOR	79,837.00	25,215.00	0.00	0%	0%	0.00	0.00	0.00	0.00	0%	0%
143 VIÁTICOS A OTRAS PERSONAS	7,699.00	1,529.00	0.00	0%	0%	0.00	0.00	0.00	0.00	0%	0%
144 VIÁTICOS CONTINGENTES AL SERVICIO EXTERIOR	209,771.00	60,000.00	46,000.00	77%	22%	0.00	0.00	46,000.00	46,000.00	100%	22%
151 TRANSPORTE DENTRO DEL PAÍS	18,422.00	3,547.00	577.00	16%	3%	0.00	577.00	0.00	577.00	100%	3%
152 TRANSPORTE DE O PARA EL EXTERIOR	59,358.00	18,024.00	0.00	0%	0%	0.00	0.00	0.00	0.00	0%	0%
154 TRANSPORTE DE BIENES	2,000.00	500.00	0.00	0%	0%	0.00	0.00	0.00	0.00	0%	0%
164 GASTOS DE SEGUROS	35,400.00	2,050.00	0.00	0%	0%	0.00	0.00	0.00	0.00	0%	0%
165 SERVICIOS COMERCIALES	17,082.00	2,450.00	185.00	8%	1%	185.00	0.00	0.00	0.00	0%	0%
169 OTROS SERVICIOS COMERCIALES Y FINANCIEROS	32,835.00	6,793.00	35.00	1%	0%	0.00	35.00	0.00	35.00	100%	0%
181 MANT. Y REP. DE EDIFICIOS	3,094.00	1,194.00	0.00	0%	0%	0.00	0.00	0.00	0.00	0%	0%
182 MANT. Y REP. DE MAQUINARIAS Y OTROS EQ.	19,423.00	2,830.00	1,469.44	52%	8%	1,463.55	5.89	0.00	5.89	0%	0%
183 MANT. Y REP. DE MOBILIARIO	5,899.00	1,746.00	0.00	0%	0%	0.00	0.00	0.00	0.00	0%	0%
185 MANT. Y REP. DE EQUIPO DE COMPUTACIÓN	4,511.00	1,775.00	0.00	0%	0%	0.00	0.00	0.00	0.00	0%	0%
189 OTROS MANTENIMIENTOS Y REPARACIONES	5,301.00	1,696.00	0.00	0%	0%	0.00	0.00	0.00	0.00	0%	0%
** 2 MATERIALES Y SUMINISTROS	480,255.00	84,344.00	10,425.92	12%	2%	9,737.64	688.28	0.00	688.28	7%	0%
201 ALIMENTOS PARA CONSUMO HUMANO	52,858.00	8,843.00	543.03	6%	1%	0.00	543.03	0.00	543.03	100%	1%
203 BEBIDAS	7,670.00	1,798.00	380.00	21%	5%	380.00	0.00	0.00	0.00	0%	0%
211 ACABADO TEXTIL	1,726.00	600.00	0.00	0%	0%	0.00	0.00	0.00	0.00	0%	0%
212 CALZADO	1,000.00	200.00	0.00	0%	0%	0.00	0.00	0.00	0.00	0%	0%

	Presupuesto	Asignado	Compromiso			Saldo del	Saldo del	Pagado	Devengado	Devengado + 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
214 PRENDAS DE VESTIR	7,171.00	1,171.00	0.00	0%	0%	0.00	0.00	0.00	0.00	0%	0%
219 OTROS TEXTILES Y VESTUARIO	5,000.00	1,000.00	0.00	0%	0%	0.00	0.00	0.00	0.00	0%	0%
221 DIÉSEL	78,658.00	7,866.00	0.00	0%	0%	0.00	0.00	0.00	0.00	0%	0%
222 GAS	300.00	150.00	0.00	0%	0%	0.00	0.00	0.00	0.00	0%	0%
223 GASOLINA	23,277.00	3,494.00	0.00	0%	0%	0.00	0.00	0.00	0.00	0%	0%
224 LUBRICANTES	10,089.00	1,682.00	0.00	0%	0%	0.00	0.00	0.00	0.00	0%	0%
231 IMPRESOS	62,417.00	8,271.00	400.00	5%	1%	400.00	0.00	0.00	0.00	0%	0%
232 PAPELERÍA	17,265.00	5,553.00	2,657.88	48%	15%	2,657.88	0.00	0.00	0.00	0%	0%
239 OTROS PRODUCTOS DE PAPEL Y CARTÓN	11,478.00	3,854.00	181.90	5%	2%	181.90	0.00	0.00	0.00	0%	0%
242 INSECTICIDAS, FUMIGANTES Y OTROS	4,918.00	1,102.00	662.12	60%	13%	662.12	0.00	0.00	0.00	0%	0%
243 PINTURAS, COLORANTES Y TINTES	6,240.00	653.00	141.24	22%	2%	141.24	0.00	0.00	0.00	0%	0%
244 PRODUCTOS MEDICINALES Y FARMACÉUTICOS	6,104.00	1,168.00	0.00	0%	0%	0.00	0.00	0.00	0.00	0%	0%
249 OTROS PRODUCTOS QUÍMICOS	16,564.00	2,182.00	1,802.26	83%	11%	1,802.26	0.00	0.00	0.00	0%	0%
254 MATERIAL DE FONTANERÍA	3,000.00	500.00	0.00	0%	0%	0.00	0.00	0.00	0.00	0%	0%
255 MATERIAL ELÉCTRICO	4,630.00	1,380.00	605.50	44%	13%	605.50	0.00	0.00	0.00	0%	0%
256 MATERIAL METÁLICO	1,000.00	200.00	0.00	0%	0%	0.00	0.00	0.00	0.00	0%	0%
257 PIEDRA Y ARENA	2,187.00	700.00	0.00	0%	0%	0.00	0.00	0.00	0.00	0%	0%
259 OTROS MATERIALES DE CONSTRUCCIÓN	3,000.00	900.00	391.00	43%	13%	391.00	0.00	0.00	0.00	0%	0%
261 ARTÍCULOS O PRODUCTOS EVENTOS OFICIALES	1,150.00	400.00	0.00	0%	0%	0.00	0.00	0.00	0.00	0%	0%
262 HERRAMIENTAS E INSTRUMENTOS	2,239.00	469.00	0.00	0%	0%	0.00	0.00	0.00	0.00	0%	0%
263 MATERIAL Y ARTÍCULOS DE SEGURIDAD PÚBLICA	1,405.00	350.00	0.00	0%	0%	0.00	0.00	0.00	0.00	0%	0%
265 MATERIALES Y SUMINISTROS DE COMPUTACIÓN	7,044.00	1,427.00	0.00	0%	0%	0.00	0.00	0.00	0.00	0%	0%
269 OTROS PRODUCTOS VARIOS	11,610.00	3,192.00	0.00	0%	0%	0.00	0.00	0.00	0.00	0%	0%
271 ÚTILES DE COCINA Y COMEDOR	5,000.00	1,000.00	0.00	0%	0%	0.00	0.00	0.00	0.00	0%	0%
272 ÚTILES DEPORTIVOS Y RECREATIVOS	4,300.00	1,300.00	0.00	0%	0%	0.00	0.00	0.00	0.00	0%	0%
273 ÚTILES DE ASEO Y LIMPIEZA	13,623.00	3,409.00	1,096.75	32%	8%	1,096.75	0.00	0.00	0.00	0%	0%
274 ÚTILES Y MATERIALES MEDICOS, LAB. Y FARM.	1,000.00	100.00	0.00	0%	0%	0.00	0.00	0.00	0.00	0%	0%
275 ÚTILES Y MATERIALES DE OFICINA	75,000.00	10,090.00	1,320.55	13%	2%	1,320.55	0.00	0.00	0.00	0%	0%
279 OTROS ÚTILES Y MATERIALES	15,447.00	5,080.00	98.44	2%	1%	98.44	0.00	0.00	0.00	0%	0%
280 REPUESTOS	15,885.00	4,260.00	145.25	3%	1%	0.00	145.25	0.00	145.25	100%	1%
** 6 TRANSFERENCIAS CORRIENTES	24,718,787.00	3,404,383.00	2,392,124.66	70%	10%	0.00	1,720,115.66	672,009.00	2,392,124.66	100%	10%
** 6 TRANSFERENCIAS MICI	5,573,583.00	1,620,714.00	837,450.00	52%	15%	0.00	837,450.00	0.00	837,450.00	100%	15%
624 CAPACITACIÓN Y ESTUDIOS	46,093.00	6,725.00	0.00	0%	0%	0.00	0.00	0.00	0.00	0%	0%
629 OTRAS BECAS	10,561.00	2,419.00	0.00	0%	0%	0.00	0.00	0.00	0.00	0%	0%
639 OTRAS SIN FINES DE LUCRO	4,534,208.00	783,849.00	308,333.00	39%	7%	0.00	308,333.00	0.00	308,333.00	100%	7%
662 CUOTAS A ORGANISMOS CENTROAMERICANOS	500,000.00	500,000.00	500,000.00	100%	100%	0.00	500,000.00	0.00	500,000.00	100%	100%
663 CUOTAS A ORGANISMOS INTERAMERICANOS	66,721.00	66,721.00	19,542.00	29%	29%	0.00	19,542.00	0.00	19,542.00	100%	29%
664 CUOTAS A ORGANISMOS MUNDIALES	416,000.00	261,000.00	9,575.00	4%	2%	0.00	9,575.00	0.00	9,575.00	100%	2%
** 6 TRANSFERENCIAS OTROS INST.	19,145,204.00	1,783,669.00	1,554,674.66	87%	8%	0.00	882,665.66	672,009.00	1,554,674.66	100%	8%
642 INSTITUCIONES DESCENTRALIZADAS	18,147,163.00	1,702,604.00	1,473,609.66	87%	8%	0.00	882,665.66	590,944.00	1,473,609.66	100%	8%
643 EMPRESAS PÚBLICAS	998,041.00	81,065.00	81,065.00	100%	8%	0.00	0.00	81,065.00	81,065.00	100%	8%
** 9 ASIGNACIONES GLOBALES	60,000.00	15,000.00	15,000.00	100%	25%	0.00	0.00	15,000.00	15,000.00	100%	25%
950 GASTOS DEL SERVICIO EXTERIOR	60,000.00	15,000.00	15,000.00	100%	25%	0.00	0.00	15,000.00	15,000.00	100%	25%

Preparado por: Hortencia Hall - Analista de Presupuesto

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