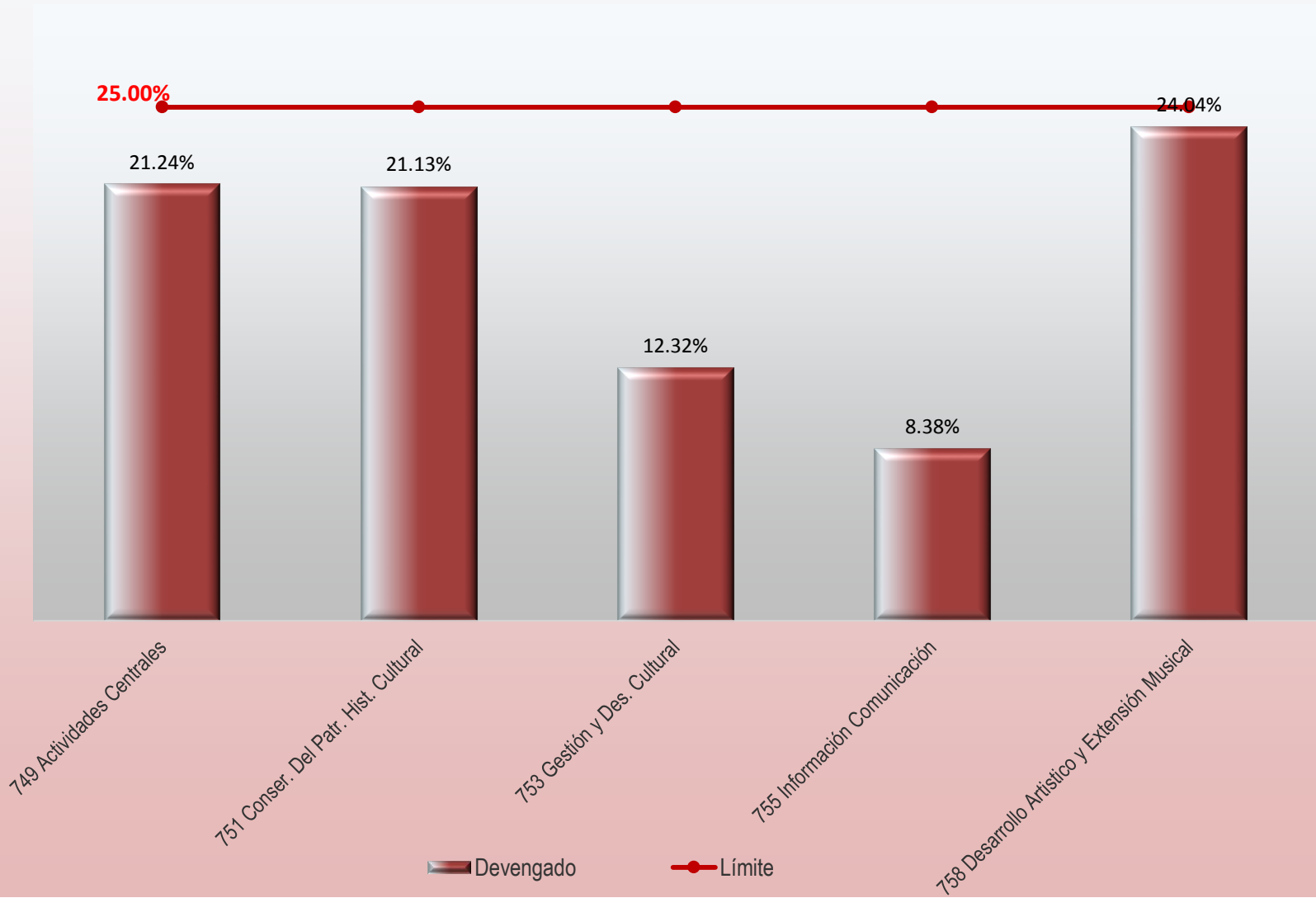


POS. PRESUPUESTARIA	DESCRIPCION	LEY DE PRESUPUESTO	APROP. ACT	CUOTA LIBERADA	SOLICITADO	COMPROMETIDO	REC. MERCANCIA	DEVENGADO	PAGADO	DISP. PRESUPUESTO	DISP. LIBERADO	% EJECUCION TOTAL
E6010320275300	CCSS CONTRIBUCION ESTAT.	1,888,838.00	1,888,838.00	1,872,185.00	0	1,469,919.99	0	402,265.01	402,265.01	16,653.00	0.00	21.30%
E6010320275500	CCSS CONTRIBUCION ESTAT.	18,137,303.00	18,137,303.00	18,081,443.00	0	16,229,064.16	0	1,852,378.84	1,852,378.84	55,860.00	0.00	10.21%
E6010320275800	CCSS CONTRIBUCION ESTAT.	6,880,473.00	6,880,473.00	6,543,940.00	0	5,324,849.49	0	1,491,590.51	1,491,590.51	64,033.00	-272,500.00	21.68%
E6010520274900	SISTEMA NACIONAL DE RADIC	1,441,400,000.00	1,441,400,000.00	1,029,600,000.00	0	188,783,333.33	0	480,466,666.67	480,466,666.67	772,150,000.00	360,350,000.00	33.33%
E-602	TRANSFERENCIAS CORRIENT	484,800,000.00	484,800,000.00	241,195,600.00	0	104,652,501.79	0	66,293,098.21	31,003,500.00	313,854,400.00	70,250,000.00	13.67%
E-60202	BECAS A TERCERAS PERSON	46,800,000.00	46,800,000.00	34,000,000.00	0	600,000.00	0	23,400,000.00	23,400,000.00	22,800,000.00	10,000,000.00	50.00%
E-60299	OTRAS TRANSFERENCIAS A F	438,000,000.00	438,000,000.00	207,195,600.00	0	104,052,501.79	0	42,893,098.21	7,603,500.00	291,054,400.00	60,250,000.00	9.79%
E-603	PRESTACIONES	450,367,646.00	450,367,646.00	176,125,000.00	0	11,929,014.46	0	14,408,639.54	14,408,639.54	424,029,992.00	149,787,346.00	3.20%
E-60301	PRESTACIONES LEGALES	409,367,646.00	409,367,646.00	127,125,000.00	0	11,929,014.46	0	3,070,985.54	3,070,985.54	394,367,646.00	112,125,000.00	0.75%
E-60399	OTRAS PRESTACIONES	41,000,000.00	41,000,000.00	49,000,000.00	0	0.00	0	11,337,654.00	11,337,654.00	29,662,346.00	37,662,346.00	27.65%
E-604	TRANSF. C.TES A ENTIDADES	2,094,575,000.00	2,146,875,000.00	1,055,350,000.00	0	90,373,266.94	0	451,926,733.06	448,356,733.06	1,604,575,000.00	513,050,000.00	21.05%
E6040120075100	ASOCIACION ACADEMIA COS	4,200,000.00	4,200,000.00	4,200,000.00	0	4,200,000.00	0	0.00	0.00	0.00	0.00	0.00%
E6040120075300	ASOCIACION CENTRO ALAJUI	5,160,000.00	5,160,000.00	5,160,000.00	0.00	5,160,000.00	0.00	0.00	0.00	0.00	0.00	0.00%
E6040120075800	ASOCIACION SINFONICA DE F	105,000,000.00	105,000,000.00	52,500,000.00	0.00	0.00	0.00	26,250,000.00	26,250,000.00	78,750,000.00	26,250,000.00	25.00%
E6040221074900	FUNDACION AYUDENOS PAR.	100,000,000.00	100,000,000.00	50,000,000.00	0.00	16,667,000.00	0.00	8,333,000.00	8,333,000.00	75,000,000.00	25,000,000.00	8.33%
E6040221574900	FUNDACION AYUDENOS PAR.	847,200,000.00	847,200,000.00	423,600,000.00	0	36,114,837.94	0.00	175,685,162.06	175,685,162.06	635,400,000.00	211,800,000.00	20.74%
E6040222074900	FUNDACION PARQUE METRO	1,000,000,000.00	1,052,300,000.00	500,000,000.00	0	11,911,429.00	0	238,088,571.00	238,088,571.00	802,300,000.00	250,000,000.00	22.63%
E6040425075100	ACADEMIA DE GEOGRAFIA E	3,570,000.00	3,570,000.00	3,570,000.00	0	0.00	0	3,570,000.00	0.00	0.00	0.00	100.00%
E6040431675100	ACADEMIA COSTARRICENSE	11,945,000.00	11,945,000.00	11,945,000.00	0	11,945,000.00	0	0.00	0.00	0.00	0.00	0.00%
E6040436275100	TEMPORALIDADES DE LA ARC	17,500,000.00	17,500,000.00	4,375,000.00	0	4,375,000.00	0	0.00	0.00	13,125,000.00	0.00	0.00%
E-606	OTRAS TRANSFERENCIAS CC	2,336,713,132.00	2,336,713,132.00	927,493,073.00	0	0.00	0	0.00	0.00	2,336,713,132.00	927,493,073.00	0.00%
E-60601	INDEMNIZACIONES	2,336,713,132.00	2,336,713,132.00	927,493,073.00	0	0.00	0	0.00	0.00	2,336,713,132.00	927,493,073.00	0.00%
E-607	TRANSFERENCIAS CORRIENT	141,985,252.00	141,985,252.00	141,985,252.00	0	362,461.93	0	18,639,838.07	3,794,760.00	122,982,952.00	122,982,952.00	13.13%
E6070120074900	PROGRAMA DE LAS NACIONES	70,000,000.00	70,000,000.00	70,000,000.00	0	0.00	0	0.00	0.00	70,000,000.00	70,000,000.00	0.00%
E6070120075300	PROGRAMA IBEROAMERICAN	14,550,000.00	14,550,000.00	14,550,000.00	0	0.00	0	0.00	0.00	14,550,000.00	14,550,000.00	0.00%
E6070120075500	ASOCIACION DE BIBLIOTECAS	2,007,900.00	2,007,900.00	2,007,900.00	0.00	36,225.00	0.00	1,971,675.00	1,971,675.00	0.00	0.00	98.20%
E6070122074900	ORGANIZACION DE LAS NACI	587,820.00	587,820.00	587,820.00	0.00	0.00	0.00	0.00	0.00	587,820.00	587,820.00	0.00%
E6070122575100	UNESCO CONVENCION PARA	568,032.00	568,032.00	568,032.00	0.00	0.00	0.00	0.00	0.00	568,032.00	568,032.00	0.00%
E6070147075500	CENTRO REGIONAL PARA EL	4,539,600.00	4,539,600.00	4,539,600.00	0.00	20,924.40	0	4,518,675.60	1,823,085.00	0.00	0.00	99.54%
E6070153574900	SISTEMA ECONOMICO LATIN	6,431,100.00	6,431,100.00	6,431,100.00	0.00	0.00	0	0.00	0.00	6,431,100.00	6,431,100.00	0.00%
E6070154074900	COORDINADORA EDUCATIVA	5,820,000.00	5,820,000.00	5,820,000.00	0	0.00	0	0.00	0.00	5,820,000.00	5,820,000.00	0.00%
E6070154574900	PROGRAMA IBERRUTAS. (CU)	7,566,000.00	7,566,000.00	7,566,000.00	0	0.00	0	0.00	0.00	7,566,000.00	7,566,000.00	0.00%
E6070154575500	PROGRAMA IBEROAMERICAN	8,730,000.00	8,730,000.00	8,730,000.00	0.00	199,650.00	0.00	8,530,350.00	0.00	0.00	0.00	97.71%
E6070155074900	PROGRAMA IBEROAMERICAN	17,460,000.00	17,460,000.00	17,460,000.00	0	0.00	0	0.00	0.00	17,460,000.00	17,460,000.00	0.00%
E6070155075500	PROGRAMA IBEROAMERICAN	2,910,000.00	2,910,000.00	2,910,000.00	0.00	66,550.00	0	2,843,450.00	0.00	0.00	0.00	0.00%
E6070221075500	NUMERO INTERNACIONAL NC	261,900.00	261,900.00	261,900.00	0.00	26,468.03	0.00	235,431.97	0.00	0.00	0.00	89.89%
E6070221575500	NUMERO INTERNACIONAL NC	552,900.00	552,900.00	552,900.00	0.00	12,644.50	0	540,255.50	0.00	0.00	0.00	97.71%

**EJECUCION PRESUPUESTARIA
MINISTERIO DE CULTURA Y JUVENTUD
LIQUIDACION AL 31 DE MARZO DEL 2018**



PROGRAMA	POS. PRESUPUESTARIA	DESCRIPCION	LEY DE PRESUPUESTO	APROP. ACT	CUOTA LIBERADA	SOLICITADO	COMPROMETIDO	REC. MERCANCIA	DEVENGADO	PAGADO	DISP. PRESUPUESTO	DISP. LIBERADO	% EJECUCION TOTAL	APROP. ACT OPERATIVO
21374900	E-10703	GASTOS DE REPRESEI	2,500,000.00	2,500,000.00	1,250,000.00	0.00	484,620.00	0.00	140,380.00	140,380.00	1,875,000.00	625,000.00	5.62%	2,500,000.00
21374900	E-108	MANTENIMIENTO Y REI	244,411,000.00	244,411,000.00	58,738,664.00	0.00	212,649.85	0.00	544,350.15	70,000.00	243,654,000.00	57,981,664.00	0.22%	244,411,000.00
21374900	E-10801	MANTENIMIENTO DE EI	130,000,000.00	130,000,000.00	9,629,664.00	0.00	0.00	0.00	55,000.00	0.00	129,945,000.00	9,574,664.00	0.04%	130,000,000.00
21374900	E-10803	MANTENIMIENTO DE IN	25,000,000.00	25,000,000.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00	25,000,000.00	20,000,000.00	0.00%	25,000,000.00
21374900	E-10805	MANT. Y REPARACION	19,000,000.00	19,000,000.00	5,200,000.00	0.00	182,649.85	0.00	267,350.15	0.00	18,550,000.00	4,750,000.00	1.41%	19,000,000.00
21374900	E-10806	MANT. Y REPARACION	10,380,000.00	10,380,000.00	2,380,000.00	0.00	0.00	0.00	0.00	0.00	10,380,000.00	2,380,000.00	0.00%	10,380,000.00
21374900	E-10807	MANT. Y REPARACION	5,223,000.00	5,223,000.00	1,752,000.00	0.00	30,000.00	0.00	222,000.00	70,000.00	4,971,000.00	1,500,000.00	4.25%	5,223,000.00
21374900	E-10808	MANT. Y REP. DE EQUII	54,308,000.00	54,308,000.00	19,577,000.00	0.00	0.00	0.00	0.00	0.00	54,308,000.00	19,577,000.00	0.00%	54,308,000.00
21374900	E-10899	MANTENIMIENTO Y REI	500,000.00	500,000.00	200,000.00	0.00	0.00	0.00	0.00	0.00	500,000.00	200,000.00	0.00%	500,000.00

PROGRAMA	POS. PRESUPUESTARIA	DESCRIPCION	LEY DE PRESUPUESTO	APROP. ACT	CUOTA LIBERADA	SOLICITADO	COMPROMETIDO	REC. MERCANCIA	DEVENGADO	PAGADO	DISP. PRESUPUESTO	DISP. LIBERADO	% EJECUCION TOTAL	APROP. ACT OPERATIVO
21374900	E-604	TRANSF. C.TES A ENTII	1,947,200,000.00	1,999,500,000.00	973,600,000.00	0.00	64,693,266.94	0.00	422,106,733.06	422,106,733.06	1,512,700,000.00	486,800,000.00	21.11%	
21374900	E6040221074900	FUNDACION AYUDENO	100,000,000.00	100,000,000.00	50,000,000.00	0.00	16,667,000.00	0.00	8,333,000.00	8,333,000.00	75,000,000.00	25,000,000.00	8.33%	
21374900	E6040221574900	FUNDACION AYUDENO	847,200,000.00	847,200,000.00	423,600,000.00	0.00	36,114,837.94	0.00	175,685,162.06	175,685,162.06	635,400,000.00	211,800,000.00	20.74%	
21374900	E6040222074900	FUNDACION PARQUE M	1,000,000,000.00	1,052,300,000.00	500,000,000.00	0.00	11,911,429.00	0.00	238,088,571.00	238,088,571.00	802,300,000.00	250,000,000.00	22.63%	
21374900	E-606	OTRAS TRANSFERENC	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	
21374900	E-60601	INDEMNIZACIONES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	
21374900	E-607	TRANSFERENCIAS COF	107,864,920.00	107,864,920.00	107,864,920.00	0.00	0.00	0.00	0.00	0.00	107,864,920.00	107,864,920.00	0.00%	
21374900	E6070120074900	PROGRAMA DE LAS NA	70,000,000.00	70,000,000.00	70,000,000.00	0.00	0.00	0.00	0.00	0.00	70,000,000.00	70,000,000.00	0.00%	
21374900	E6070122074900	ORGANIZACION DE LAE	587,820.00	587,820.00	587,820.00	0.00	0.00	0.00	0.00	0.00	587,820.00	587,820.00	0.00%	
21374900	E6070153574900	SISTEMA ECONOMICO	6,431,100.00	6,431,100.00	6,431,100.00	0.00	0.00	0.00	0.00	0.00	6,431,100.00	6,431,100.00	0.00%	
21374900	E6070154074900	COORDINADORA EDUC	5,820,000.00	5,820,000.00	5,820,000.00	0.00	0.00	0.00	0.00	0.00	5,820,000.00	5,820,000.00	0.00%	
21374900	E6070154574900	PROGRAMA IBERRUTA	7,566,000.00	7,566,000.00	7,566,000.00	0.00	0.00	0.00	0.00	0.00	7,566,000.00	7,566,000.00	0.00%	
21374900	E6070155074900	PROGRAMA IBEROAME	17,460,000.00	17,460,000.00	17,460,000.00	0.00	0.00	0.00	0.00	0.00	17,460,000.00	17,460,000.00	0.00%	

RESUMEN DE PARTIDAS				
SUBPARTIDA/CONCEPTO	PRESUPUESTO	EJECUTADO	SALDO	PORCENTAJE
REMUNERACIONES	3,779,881,488.00	916,550,001.99	2,863,331,486.01	24.25%
SERV. NO PERSON.	3,474,455,926.00	476,075,152.66	2,998,380,773.34	13.70%
MAT. Y SUMINIS.	115,320,000.00	2,685,496.07	112,634,503.93	2.33%
BIENES DURAD.	134,950,000.00	0.00	134,950,000.00	0.00%
TRANSF. CORRIEN.	6,300,039,586.00	1,537,187,607.28	4,762,851,978.72	24.40%
TOTAL	13,804,647,000.00	2,932,498,258.00	10,872,148,742.00	21.24%

RESUMEN DE PARTIDAS OPERATIVO				
SUBPARTIDA/CONCEPTO	PRESUPUESTO OPERATIVO	EJECUTADO OPERATIVO	SALDO OPERATIVO	PORCENTAJE OPERATIVO
SERV. NO PERSON.	3,474,455,926.00	476,075,152.66	2,998,380,773.34	13.70%
MAT. Y SUMINIS.	115,320,000.00	2,685,496.07	112,634,503.93	2.33%
BIENES DURAD.	134,950,000.00	0.00	134,950,000.00	0.00%
TRANSF. CORRIEN.	173,900,000.00	48,404,440.75	125,495,559.25	27.83%
TOTAL	3,898,625,926.00	527,165,089.48	3,371,460,836.52	13.52%

PARTIDAS	Devengado	Límite	PRESUPUESTO	DEVENGADO
REMUNERACIONES	24.25%	25.00%	3,779,881,488.00	916,550,001.99
SERV. NO PERSON	13.70%	25.00%	3,474,455,926.00	476,075,152.66
MAT. Y SUMINIS.	2.33%	25.00%	115,320,000.00	2,685,496.07
BIENES DURAD.	0.00%	25.00%	134,950,000.00	-
TRANSF. CORRIEN	24.40%	25.00%	6,300,039,586.00	1,537,187,607.28

DEVENGADO OPERATIVO	% EJECUCION OPERATIVO
527,165,089.48	13.52%

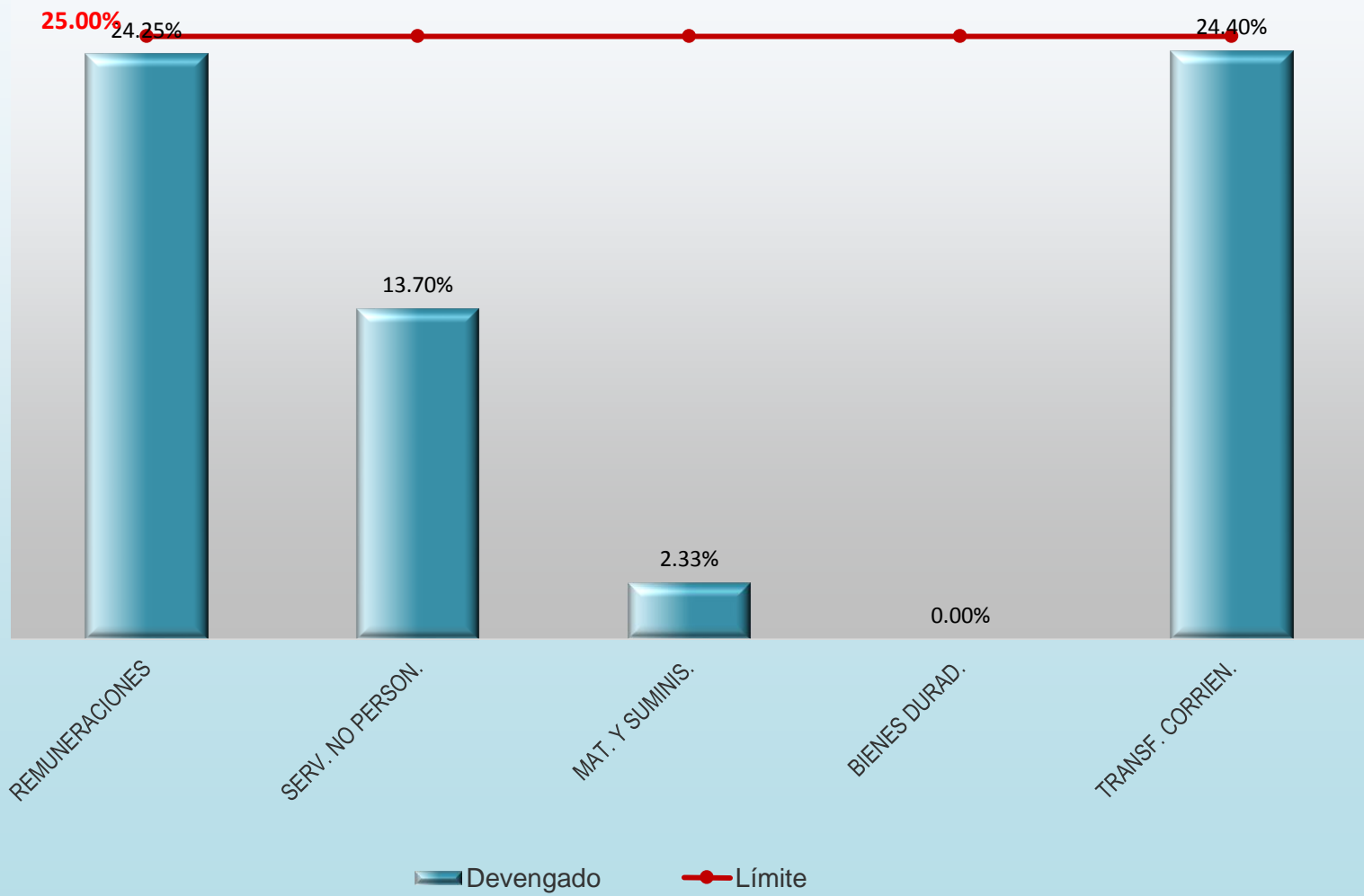
476,075,152.66	13.70%
208,333.00	0.06%
-	0.00%
208,333.00	1.04%
-	0.00%
35,226,816.81	16.37%
10,837,241.00	13.51%
6,413,400.00	18.30%
-	0.00%
14,445,145.16	17.24%
3,531,030.65	22.07%
1,007,875.00	0.75%
892,370.00	9.22%
-	0.00%
3,165.00	0.01%
-	0.00%
112,340.00	0.00%
388,000,189.75	19.14%
-	0.00%
32,956,596.80	0.00%
4,392,500.00	14.64%
59,760,662.93	7.70%
290,890,430.02	31.54%
10,646,596.95	2.71%
177,612.00	0.43%
2,237,950.00	2.51%
6,106,600.93	2.70%
2,124,434.02	5.98%
39,824,575.00	55.31%
39,824,575.00	55.31%
196,080.00	1.00%
-	0.00%
55,700.00	0.46%

DEVENGADO OPERATIVO	% EJECUCION OPERATIVO
140,380.00	5.62%
544,350.15	0.22%
55,000.00	0.04%
-	0.00%
267,350.15	1.41%
-	0.00%
222,000.00	4.25%
-	0.00%
-	0.00%

DEVENGADO OPERATIVO	% EJECUCION OPERATIVO
420,336.00	28.02%
-	0.00%
420,336.00	84.07%
-	0.00%
-	0.00%
-	0.00%
2,685,496.07	2.33%
2,125,875.14	3.94%
2,125,875.14	7.87%
-	0.00%
-	0.00%
-	0.00%
-	0.00%
-	0.00%
-	0.00%
474,620.93	2.03%
-	0.00%
-	0.00%
-	0.00%
474,620.93	5.00%
-	0.00%
-	0.00%
-	0.00%
-	0.00%
-	0.00%
-	0.00%
85,000.00	0.26%
85,000.00	2.58%
-	0.00%
-	0.00%
-	0.00%
-	0.00%
-	0.00%
-	0.00%
-	0.00%
-	0.00%
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-	0.00%
-	0.00%
-	0.00%
-	0.00%
-	0.00%
-	0.00%
-	0.00%
-	0.00%
48,404,440.75	27.83%
39,873,598.21	58.81%
23,400,000.00	50.00%
16,473,598.21	78.45%
8,530,842.54	8.04%
3,070,985.54	3.57%
5,459,857.00	27.30%

DEVENGADO OPERATIVO	% EJECUCION OPERATIVO
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EJECUCION PRESUPUESTARIA
749 ACTIVIDADES CENTRALES
LIQUIDACION AL 31 DE MARZO DEL 2018



PROGRAMA	POS. PRESUPUESTARIA	DESCRIPCION	LEY DE PRESUPUESTO	APROP. ACT	CUOTA LIBERADA	SOLICITADO	COMPROMETIDO	REC. MERCANCIA	DEVENGADO	PAGADO	DISP. PRESUPUESTO	DISP. LIBERADO	% EJECUCION TOTAL
21375100	E-10808	MANT. Y REP. DE EQUIPO I		15,000,000.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	15,000,000.00	10,000,000.00	0.00%
21375100	E-10899	MANTENIMIENTO Y REPAR		500,000.00	125,000.00	0.00	0.00	0.00	0.00	0.00	500,000.00	125,000.00	0.00%
21375100	E-109	IMPUESTOS		500,000.00	150,000.00	0.00	0.00	0.00	101,714.00	101,714.00	398,286.00	48,286.00	20.34%
21375100	E-10999	OTROS IMPUESTOS		500,000.00	150,000.00	0.00	0.00	0.00	101,714.00	101,714.00	398,286.00	48,286.00	20.34%

PROGRAMA	POS. PRESUPUESTARIA	DESCRIPCION	LEY DE PRESUPUESTO	APROP. ACT	CUOTA LIBERADA	SOLICITADO	COMPROMETIDO	REC. MERCANCIA	DEVENGADO	PAGADO	DISP. PRESUPUESTO	DISP. LIBERADO	% EJECUCION TOTAL	
21375100	E6070122575100	UNESCO CONVENCION PA		568,032.00	568,032.00	568,032.00	0.00	0.00	0.00	0.00	0.00	568,032.00	568,032.00	0.00%

RESUMEN DE PARTIDAS				
SUBPARTIDA/ CONCEPTO	PRESUPUESTO	EJECUTADO	SALDO	PORCENTAJE
REMUNERACIONES	787,946,090.00	192,899,343.41	595,046,746.59	24.48%
SERV. NO PERSON.	296,087,000.00	10,943,784.38	10,943,784.38	3.70%
MAT. Y SUMINIS.	25,050,000.00	287,983.00	24,762,017.00	1.15%
BIENES DURAD.	719,208,254.00	0.00	719,208,254.00	0.00%
TRANSF. CORRIEN.	8,911,000,656.00	2,064,924,385.59	6,846,076,270.41	23.17%
TOTAL	10,739,292,000.00	2,269,055,496.38	8,196,037,072.38	21.13%

RESUMEN DE PARTIDAS OPERATIVO				
SUBPARTIDA/ CONCEPTO	PRESUPUESTO OPERATIVO	EJECUTADO OPERATIVO	SALDO OPERATIVO	PORCENTAJE OPERATIVO
SERV. NO PERSON.	296,087,000.00	10,943,784.38	285,143,215.62	3.70%
MAT. Y SUMINIS.	25,050,000.00	287,983.00	24,762,017.00	1.15%
BIENES DURAD.	719,208,254.00	0.00	719,208,254.00	0.00%
TRANSF. CORRIEN.	82,700,000.00	7,917,570.00	74,782,430.00	9.57%
TOTAL	1,123,045,254.00	19,149,337.38	1,103,895,916.62	1.71%

PARTIDAS	Devengado	Límite	PRESUPUESTO	DEVENGADO
REMUNERACIONES	24.48%	25.00%	787,946,090.00	192,899,343.41
SERV. NO PERSON.	3.70%	25.00%	296,087,000.00	10,943,784.38
MAT. Y SUMINIS.	1.15%	25.00%	25,050,000.00	287,983.00
BIENES DURAD.	0.00%	25.00%	719,208,254.00	-
TRANSF. CORRIEN.	23.17%	25.00%	8,911,000,656.00	2,064,924,385.59

APROP. ACT OPERATIVO	DEVENGADO OPERATIVO	% EJECUCION OPERATIVO
1,123,045,254.00	19,149,337.38	1.71%

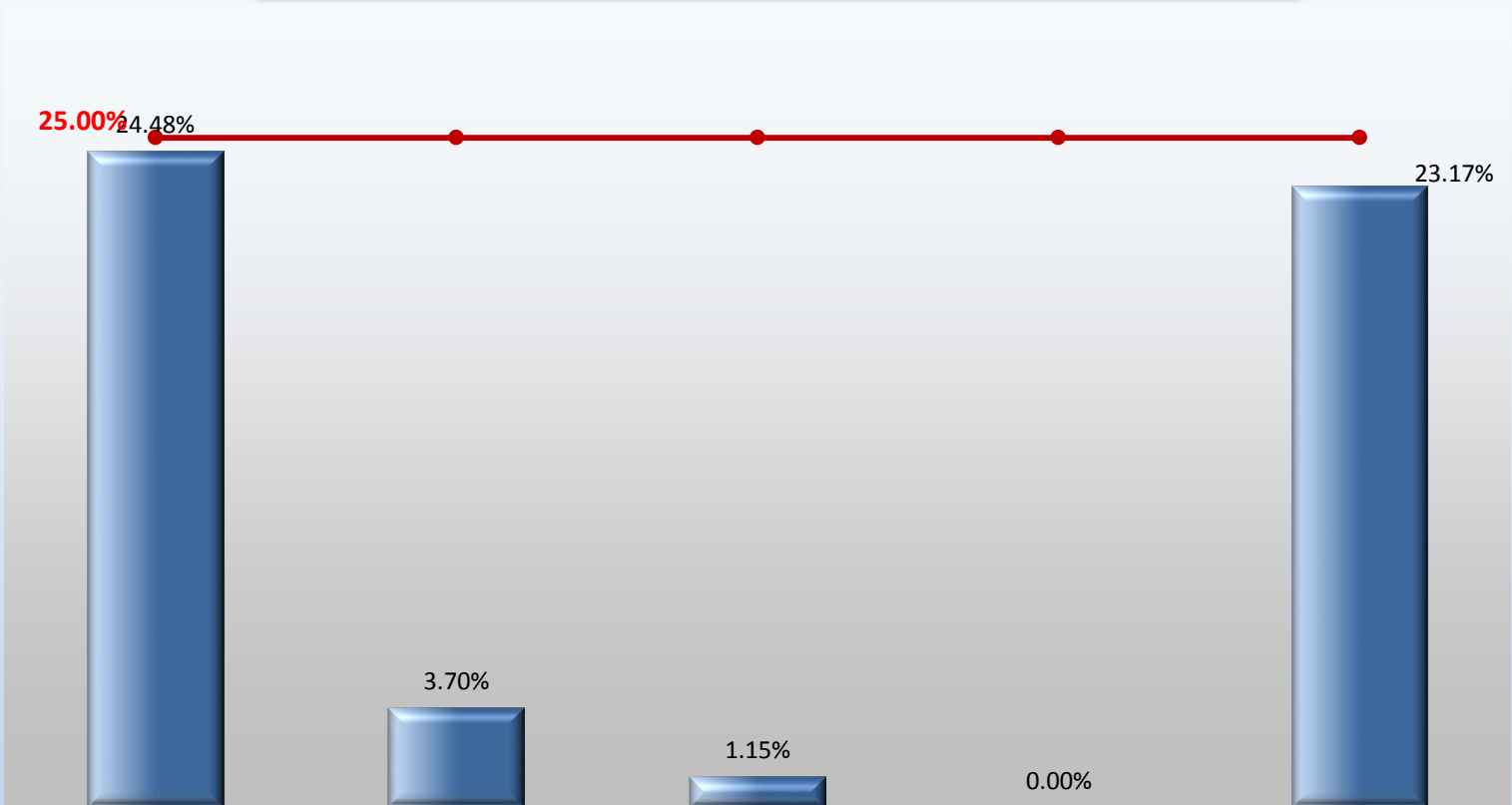
296,087,000.00	10,943,784.38	3.70%
41,420,000.00	900,000.00	2.17%
5,820,000.00	900,000.00	15.46%
34,600,000.00	-	0.00%
1,000,000.00	-	0
27,240,000.00	3,108,902.50	0.00%
3,000,000.00	322,180.00	10.74%
8,000,000.00	437,840.00	5.47%
40,000.00	-	0.00%
15,000,000.00	2,348,882.50	15.66%
1,200,000.00	-	0.00%
11,300,000.00	116,235.00	1.03%
4,000,000.00	-	0.00%
3,000,000.00	-	0.00%
4,000,000.00	-	0.00%
300,000.00	116,235.00	38.75%
122,307,000.00	4,318,490.79	3.53%
50,000.00	-	0.00%
5,000,000.00	-	0.00%
20,000,000.00	-	0.00%
77,257,000.00	4,318,490.79	5.59%
20,000,000.00	-	0.00%
8,220,000.00	1,341,990.00	16.33%
220,000.00	36,040.00	16.38%
8,000,000.00	1,305,950.00	16.32%
5,000,000.00	745,445.00	14.91%
5,000,000.00	745,445.00	14.91%
5,000,000.00	-	0.00%
2,000,000.00	-	0.00%
3,000,000.00	-	0.00%
73,200,000.00	311,007.09	0.42%
50,000,000.00	78,500.00	0.16%
500,000.00	-	0.00%
5,000,000.00	232,507.09	4.65%
1,000,000.00	-	0.00%
1,200,000.00	-	0.00%

APROP. ACT OPERATIVO	DEVENGADO OPERATIVO	% EJECUCION OPERATIVO
15,000,000.00	-	0.00%
500,000.00	-	0.00%
500,000.00	101,714.00	20.34%
500,000.00	101,714.00	20.34%

APROP. ACT OPERATIVO	DEVENGADO OPERATIVO	% EJECUCION OPERATIVO
1,900,000.00	-	0.00%
400,000.00	-	0.00%
1,500,000.00	-	0.00%
25,050,000.00	287,983.00	1.15%
8,900,000.00	287,983.00	0.00%
4,000,000.00	287,983.00	7.20%
150,000.00	-	0.00%
4,750,000.00	-	0.00%
500,000.00	-	0.00%
500,000.00	-	0.00%
3,900,000.00	-	0.00%
100,000.00	-	0.00%
3,500,000.00	-	0.00%
300,000.00	-	0.00%
5,500,000.00	-	0.00%
3,500,000.00	-	0.00%
2,000,000.00	-	0.00%
6,250,000.00	-	0.00%
400,000.00	-	0.00%
1,150,000.00	-	0.00%
2,000,000.00	-	0.00%
1,000,000.00	-	0.00%
100,000.00	-	0.00%
1,300,000.00	-	0.00%
300,000.00	-	0.00%
719,208,254.00	-	0.00%
645,508,254.00	-	0.00%
517,854,828.00	-	0.00%
127,653,426.00	-	0.00%
65,200,000.00	-	0.00%
500,000.00	-	0.00%
5,000,000.00	-	0.00%
500,000.00	-	0.00%
57,000,000.00	-	0.00%
2,200,000.00	-	0.00%
8,500,000.00	-	0.00%
3,500,000.00	-	0.00%
5,000,000.00	-	0.00%
82,700,000.00	7,917,570.00	9.57%
32,000,000.00	7,603,500.00	23.76%
32,000,000.00	7,603,500.00	23.76%
50,700,000.00	314,070.00	0.62%
45,700,000.00	-	0.00%
5,000,000.00	314,070.00	6.28%

APROP. ACT OPERATIVO	DEVENGADO OPERATIVO	% EJECUCION OPERATIVO
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**EJECUCION PRESUPUESTARIA
751 CONSERVACION DEL PATR. HIST. Y CULTURAL
LIQUIDACION AL 31 DE MARZO DEL 2018**



REMUNERACIONES

SERV. NO PERSON.

MAT. Y SUMINIS.

BIENES DURAD.

TRANSF. CORRIEN.

Devengado

Límite

PROGRAMA	POS. PRESUPUESTARIA	DESCRIPCION	LEY DE PRESUPUESTO	APROP. ACT	CUOTA LIBERADA	SOLICITADO	COMPROMETIDO	REC. MERCANCIA	DEVENGADO	PAGADO	DISP. PRESUPUESTO	DISP. LIBERADO	% EJECUCION TOTAL	APROP. ACT OPERATIVO
21375300	E-19905	DEDUCIBLES		600,000.00	150,000.00	0.00	0.00	0.00	0.00	0.00	600,000.00	150,000.00	0.00%	600,000.00
21375300	E-2	MATERIALES Y SUMIN		28,150,000.00	10,583,930.00	0.00	2,536,074.00	0.00	910,356.00	910,356.00	24,703,570.00	7,137,500.00	3.23%	28,150,000.00
21375300	E-201	PRODUCTOS QUIMICC		12,500,000.00	6,671,430.00	0.00	2,536,074.00	0.00	910,356.00	910,356.00	9,053,570.00	3,225,000.00	7.28%	12,500,000.00
21375300	E-20101	COMBUSTIBLES Y LUE		10,000,000.00	6,046,430.00	0.00	2,536,074.00	0.00	910,356.00	910,356.00	6,553,570.00	2,600,000.00	9.10%	10,000,000.00
21375300	E-20104	TINTAS, PINTURAS Y C		2,500,000.00	625,000.00	0.00	0.00	0.00	0.00	0.00	2,500,000.00	625,000.00	0.00%	2,500,000.00
21375300	E-202	ALIMENTOS Y PRODU		1,000,000.00	250,000.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	250,000.00	0.00%	1,000,000.00
21375300	E-20203	ALIMENTOS Y BEBIDA		1,000,000.00	250,000.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	250,000.00	0.00%	1,000,000.00
21375300	E-203	MATERIALES Y PROD I		1,400,000.00	350,000.00	0.00	0.00	0.00	0.00	0.00	1,400,000.00	350,000.00	0.00%	1,400,000.00

PROGRAMA	POS. PRESUPUESTARIA	DESCRIPCION	LEY DE PRESUPUESTO	APROP. ACT	CUOTA LIBERADA	SOLICITADO	COMPROMETIDO	REC. MERCANCIA	DEVENGADO	PAGADO	DISP. PRESUPUESTO	DISP. LIBERADO	% EJECUCION TOTAL	APROP. ACT OPERATIVO
21375300	E-20301	MATERIALES Y PRODU	400,000.00	400,000.00	100,000.00	0.00	0.00	0.00	0.00	0.00	400,000.00	100,000.00	0.00%	400,000.00
21375300	E-20304	MAT. Y PROD. ELECTR	500,000.00	500,000.00	125,000.00	0.00	0.00	0.00	0.00	0.00	500,000.00	125,000.00	0.00%	500,000.00
21375300	E-20399	OTROS MAT. Y PROD.I	500,000.00	500,000.00	125,000.00	0.00	0.00	0.00	0.00	0.00	500,000.00	125,000.00	0.00%	500,000.00
21375300	E-204	HERRAMIENTAS, REPI	2,250,000.00	2,250,000.00	562,500.00	0.00	0.00	0.00	0.00	0.00	2,250,000.00	562,500.00	0.00%	2,250,000.00
21375300	E-20402	REPUESTOS Y ACCES	2,250,000.00	2,250,000.00	562,500.00	0.00	0.00	0.00	0.00	0.00	2,250,000.00	562,500.00	0.00%	2,250,000.00
21375300	E-299	UTILES, MATERIALES	11,000,000.00	11,000,000.00	2,750,000.00	0.00	0.00	0.00	0.00	0.00	11,000,000.00	2,750,000.00	0.00%	11,000,000.00
21375300	E-29901	UTILES Y MATERIALES	5,000,000.00	5,000,000.00	1,250,000.00	0.00	0.00	0.00	0.00	0.00	5,000,000.00	1,250,000.00	0.00%	5,000,000.00
21375300	E-29903	PRODUCTOS DE PAPE	5,000,000.00	5,000,000.00	1,250,000.00	0.00	0.00	0.00	0.00	0.00	5,000,000.00	1,250,000.00	0.00%	5,000,000.00
21375300	E-29905	UTILES Y MATERIALES	1,000,000.00	1,000,000.00	250,000.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	250,000.00	0.00%	1,000,000.00
21375300	E-5	BIENES DURADEROS	0.00	87,967.80	0.00	0.00	87,967.80	0.00	0.00	0.00	0.00	-87,967.80	0.00%	87,967.80
21375300	E-501	MAQUINARIA, EQUIPO	0.00	87,967.80	0.00	0.00	87,967.80	0.00	0.00	0.00	0.00	-87,967.80	0.00%	87,967.80
21375300	E-50102	EQUIPO DE TRANSPOR	0.00	87,967.80	0.00	0.00	87,967.80	0.00	0.00	0.00	0.00	-87,967.80	0.00%	87,967.80
21375300	E-502	CONSTRUCCIONES, A	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	385,000,000.00
21375300	E-50299	OTRAS CONSTRUCCIO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	385,000,000.00
21375300	E-6	TRANSFERENCIAS CC	572,118,358.00	572,118,358.00	279,561,637.00	0.00	113,134,620.67	0.00	48,215,719.33	29,399,719.33	410,768,018.00	118,211,297.00	8.43%	455,500,000.00
21375300	E-601	TRANSFERENCIAS CO	96,908,358.00	96,908,358.00	56,531,037.00	0.00	6,345,020.67	0.00	27,521,982.33	27,521,982.33	63,041,355.00	22,664,034.00	28.40%	
21375300	E6010231075300	CASA DE LA CULTURA	90,656,137.00	90,656,137.00	50,378,068.00	0.00	1,812,280.57	0.00	25,901,753.43	25,901,753.43	62,942,103.00	22,664,034.00	28.57%	
21375300	E6010320075300	CCSS CONTRIBUCION	4,363,383.00	4,363,383.00	4,280,784.00	0.00	3,062,820.11	0.00	1,217,963.89	1,217,963.89	82,599.00	0.00	27.91%	
21375300	E6010320275300	CCSS CONTRIBUCION	1,888,838.00	1,888,838.00	1,872,185.00	0.00	1,469,919.99	0.00	402,265.01	402,265.01	16,653.00	0.00	21.30%	
21375300	E-602	TRANSFERENCIAS CO	385,000,000.00	385,000,000.00	176,195,600.00	0.00	101,629,600.00	0.00	18,816,000.00	0.00	264,554,400.00	55,750,000.00	4.89%	385,000,000.00
21375300	E-60299	OTRAS TRANSFEREN	385,000,000.00	385,000,000.00	176,195,600.00	0.00	101,629,600.00	0.00	18,816,000.00	0.00	264,554,400.00	55,750,000.00	4.89%	385,000,000.00
21375300	E-603	PRESTACIONES	70,500,000.00	70,500,000.00	27,125,000.00	0.00	0.00	0.00	1,877,737.00	1,877,737.00	68,622,263.00	25,247,263.00	2.66%	70,500,000.00
21375300	E-60301	PRESTACIONES LEGA	68,500,000.00	68,500,000.00	17,125,000.00	0.00	0.00	0.00	0.00	0.00	68,500,000.00	17,125,000.00	0.00%	68,500,000.00
21375300	E-60399	OTRAS PRESTACIONE	2,000,000.00	2,000,000.00	10,000,000.00	0.00	0.00	0.00	1,877,737.00	1,877,737.00	122,263.00	8,122,263.00	93.89%	2,000,000.00
21375300	E-604	TRANSF. C.TES A ENT	5,160,000.00	5,160,000.00	5,160,000.00	0.00	5,160,000.00	0.00	0.00	0.00	0.00	0.00	0.00%	
21375300	E6040120075300	ASOCIACION CENTRO	5,160,000.00	5,160,000.00	5,160,000.00	0.00	5,160,000.00	0.00	0.00	0.00	0.00	0.00	0.00%	
21375300	E-607	TRANSFERENCIAS CO	14,550,000.00	14,550,000.00	14,550,000.00	0.00	0.00	0.00	0.00	0.00	14,550,000.00	14,550,000.00	0.00%	
21375300	E6070120075300	PROGRAMA IBEROAMI	14,550,000.00	14,550,000.00	14,550,000.00	0.00	0.00	0.00	0.00	0.00	14,550,000.00	14,550,000.00	0.00%	

RESUMEN DE PARTIDAS

SUBPARTIDA/ CONCEPTO	PRESUPUESTO	EJECUTADO	SALDO	PORCENTAJE
REMUNERACIONES	964,579,642.00	197,498,854.52	767,080,787.48	20.48%
SERV. NO PERSON.	546,212,032.20	13,427,636.87	532,784,395.33	2.46%
MAT. Y SUMINIS.	28,150,000.00	910,356.00	27,239,644.00	3.23%
BIENES DURAD.	87,967.80	0.00	87,967.80	0.00%
TRANSF. CORRIEN.	572,118,358.00	48,215,719.33	523,902,638.67	8.43%
TOTAL	2,111,148,000.00	260,052,566.72	1,851,095,433.28	12.32%

RESUMEN DE PARTIDAS

SUBPARTIDA/ CONCEPTO	PRESUPUESTO OPERATIVO	EJECUTADO OPERATIVO	SALDO OPERATIVO	PORCENTAJE OPERATIVO
SERV. NO PERSON.	546,212,032.20	13,427,636.87	532,784,395.33	2.46%
MAT. Y SUMINIS.	28,150,000.00	910,356.00	27,239,644.00	3.23%
BIENES DURAD.	87,967.80	0.00	87,967.80	0.00%
TRANSF. CORRIEN.	455,500,000.00	20,693,737.00	434,806,263.00	4.54%
TOTAL	1,029,950,000.00	35,031,729.87	994,918,270.13	3.40%

PARTIDAS Devengado Límite PRESUPUESTO DEVENGADO

PROGRAMA	POS. PRESUPUESTARIA	DESCRIPCION	LEY DE PRESUPUESTO	APROP. ACT	CUOTA LIBERADA	SOLICITADO	COMPROMETIDO	REC. MERCANCIA	DEVENGADO	PAGADO	DISP. PRESUPUESTO	DISP. LIBERADO	% EJECUCION TOTAL	APROP. ACT OPERATIVO
		REMUNERACIONES	20.48%	25.00%	964,579,642.00		197,498,854.52							
		SERV. NO PERSON	2.46%	25.00%	546,212,032.20		13,427,636.87							
		MAT. Y SUMINIS.	3.23%	25.00%	28,150,000.00		910,356.00							
		BIENES DURAD.	0.00%	25.00%	87,967.80		-							
		TRANSF. CORRIEN.	8.43%	25.00%	572,118,358.00		48,215,719.33							

DEVENGADO OPERATIVO	% EJECUCION OPERATIVO
35,031,729.87	3.40%

13,427,636.87	2.46%
402,500.00	4.03%
402,500.00	4.03%
1,788,176.00	5.75%
136,967.00	2.79%
661,929.00	5.52%
-	0.00%
989,280.00	7.07%
-	0.00%
-	0.00%
-	0.00%
1,974,475.45	0.48%
-	0.00%
1,974,475.45	2.63%
-	0.00%
3,316,186.00	10.66%
251,541.00	15.72%
3,052,250.00	12.21%
-	0.00%
12,395.00	0.62%
4,882,623.62	30.52%
4,882,623.62	30.52%
-	0.00%
-	0.00%
-	0.00%
768,607.80	2.70%
-	0.00%
768,607.80	7.69%
-	0.00%
295,068.00	49.18%
295,068.00	49.18%
-	0.00%

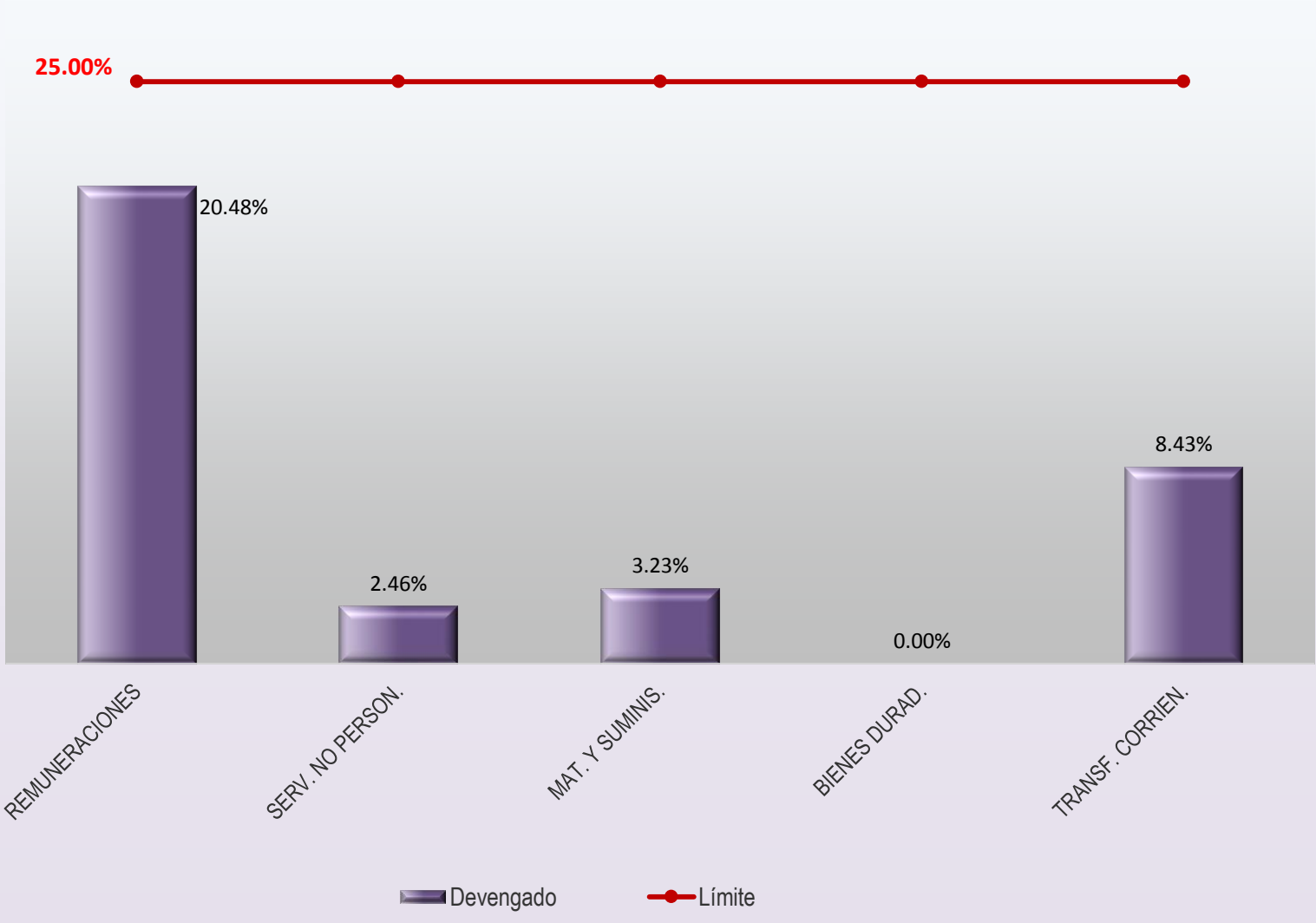
DEVENGADO OPERATIVO	% EJECUCION OPERATIVO
-	0.00%
910,356.00	3.23%
910,356.00	7.28%
910,356.00	9.10%
-	0.00%
-	0.00%
-	0.00%
-	0.00%

DEVENGADO OPERATIVO	% EJECUCION OPERATIVO
-	0.00%
-	0.00%
-	0.00%
-	0.00%
-	0.00%
-	0.00%
-	0.00%
-	0.00%
-	0.00%
-	0.00%
-	0.00%
-	0.00%
-	0.00%
18,816,000.00	4.89%
18,816,000.00	4.89%
20,693,737.00	4.54%

18,816,000.00	4.89%
18,816,000.00	4.89%
1,877,737.00	2.66%
-	0.00%
1,877,737.00	93.89%

DEVENGADO OPERATIVO	% EJECUCION OPERATIVO
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**EJECUCION PRESUPUESTARIA
753 GESTION Y DESARROLLO CULTURAL
LIQUIDACION AL 31 DE MARZO DEL 2018**



PROGRAMA	POS. PRESUPUESTARIA	DESCRIPCION	LEY DE PRESUPUESTO	APROP. ACT	CUOTA LIBERADA	SOLICITADO	COMPROMETIDO	REC. MERCANCIA	DEVENGADO	PAGADO	DISP. PRESUPUESTO	DISP. LIBERADO	% EJECUCION TOTAL	APROP. ACT OPERATIVO
21375500	E-10801	MANTENIMIENTO DE EDIFI	95,000,000.00	95,000,000.00	43,911,763.00	18,641,262.97	1,115,000.00	0.00	405,500.00	0.00	74,838,237.03	23,750,000.03	0.43%	95,000,000.00
21375500	E-10804	MANT. Y REPARACION DE	1,687,000.00	1,687,000.00	691,750.00	0.00	270,000.00	0.00	0.00	0.00	1,417,000.00	421,750.00	0.00%	1,687,000.00
21375500	E-10805	MANT. Y REPARACION DE	3,000,000.00	3,000,000.00	1,207,000.00	0.00	337,000.00	0.00	120,000.00	0.00	2,543,000.00	750,000.00	4.00%	3,000,000.00
21375500	E-10806	MANT. Y REPARACION DE	1,900,000.00	1,900,000.00	635,000.00	160,000.00	0.00	0.00	0.00	0.00	1,740,000.00	475,000.00	0.00%	1,900,000.00
21375500	E-10807	MANT. Y REPARACION DE	8,000,000.00	8,000,000.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00	8,000,000.00	2,000,000.00	0.00%	8,000,000.00
21375500	E-10808	MANT. Y REP. DE EQUIPO	20,000,000.00	20,000,000.00	10,000,000.00	0.00	766,667.00	0.00	4,233,333.00	2,900,000.00	15,000,000.00	5,000,000.00	21.17%	20,000,000.00
21375500	E-10899	MANTENIMIENTO Y REPAR	420,000.00	420,000.00	105,000.00	0.00	0.00	0.00	0.00	0.00	420,000.00	105,000.00	0.00%	420,000.00
21375500	E-109	IMPUESTOS	650,000.00	650,000.00	346,796.00	0.00	184,296.00	0.00	0.00	0.00	465,704.00	162,500.00	0.00%	650,000.00
21375500	E-10999	OTROS IMPUESTOS	650,000.00	650,000.00	346,796.00	0.00	184,296.00	0.00	0.00	0.00	465,704.00	162,500.00	0.00%	650,000.00
21375500	E-199	SERVICIOS DIVERSOS	3,674,000.00	3,674,000.00	718,500.00	0.00	0.00	0.00	0.00	0.00	3,674,000.00	718,500.00	0.00%	3,674,000.00
21375500	E-19902	INTERESES MORATORIOS	666,000.00	666,000.00	166,500.00	0.00	0.00	0.00	0.00	0.00	666,000.00	166,500.00	0.00%	666,000.00
21375500	E-19905	DEDUCIBLES	2,800,000.00	2,800,000.00	500,000.00	0.00	0.00	0.00	0.00	0.00	2,800,000.00	500,000.00	0.00%	2,800,000.00

PROGRAMA	POS. PRESUPUESTARIA	DESCRIPCION	LEY DE PRESUPUESTO	APROP. ACT	CUOTA LIBERADA	SOLICITADO	COMPROMETIDO	REC. MERCANCIA	DEVENGADO	PAGADO	DISP. PRESUPUESTO	DISP. LIBERADO	% EJECUCION TOTAL	APROP. ACT OPERATIVO
21375500	E-19999	OTROS SERVICIOS NO ES	208,000.00	208,000.00	52,000.00	0.00	0.00	0.00	0.00	0.00	208,000.00	52,000.00	0.00%	208,000.00
21375500	E-2	MATERIALES Y SUMINIST	98,280,000.00	98,280,000.00	41,333,542.00	5,555,507.44	1,180,454.00	0.00	10,177,581.00	4,509,581.00	81,366,457.56	24,419,999.56	10.36%	98,280,000.00
21375500	E-201	PRODUCTOS QUIMICOS Y	22,850,000.00	22,850,000.00	7,508,192.00	730,657.44	1,160,454.00	0.00	404,581.00	404,581.00	20,554,307.56	5,212,499.56	1.77%	22,850,000.00
21375500	E-20101	COMBUSTIBLES Y LUBRIC	5,500,000.00	5,500,000.00	2,750,000.00	0.00	970,419.00	0.00	404,581.00	404,581.00	4,125,000.00	1,375,000.00	7.36%	5,500,000.00
21375500	E-20102	PRODUCTOS FARMACEUT	350,000.00	350,000.00	87,500.00	0.00	0.00	0.00	0.00	0.00	350,000.00	87,500.00	0.00%	350,000.00
21375500	E-20104	TINTAS, PINTURAS Y DILU'	15,000,000.00	15,000,000.00	3,970,692.00	730,657.44	190,035.00	0.00	0.00	0.00	14,079,307.56	3,049,999.56	0.00%	15,000,000.00
21375500	E-20199	OTROS PRODUCTOS QUIM	2,000,000.00	2,000,000.00	700,000.00	0.00	0.00	0.00	0.00	0.00	2,000,000.00	700,000.00	0.00%	2,000,000.00
21375500	E-203	MATERIALES Y PROD DE L	7,050,000.00	7,050,000.00	2,132,500.00	0.00	20,000.00	0.00	0.00	0.00	7,030,000.00	2,112,500.00	0.00%	7,050,000.00
21375500	E-20301	MATERIALES Y PRODUCTC	1,000,000.00	1,000,000.00	250,000.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	250,000.00	0.00%	1,000,000.00
21375500	E-20303	MADERA Y SUS DERIVADC	500,000.00	500,000.00	475,000.00	0.00	0.00	0.00	0.00	0.00	500,000.00	475,000.00	0.00%	500,000.00
21375500	E-20304	MAT. Y PROD. ELECTRICO	4,000,000.00	4,000,000.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	4,000,000.00	1,000,000.00	0.00%	4,000,000.00
21375500	E-20306	MATERIALES Y PRODUCTC	250,000.00	250,000.00	62,500.00	0.00	0.00	0.00	0.00	0.00	250,000.00	62,500.00	0.00%	250,000.00
21375500	E-20399	OTROS MAT. Y PROD.DE U	1,300,000.00	1,300,000.00	345,000.00	0.00	20,000.00	0.00	0.00	0.00	1,280,000.00	325,000.00	0.00%	1,300,000.00
21375500	E-204	HERRAMIENTAS, REPUES1	3,300,000.00	3,300,000.00	1,896,000.00	1,188,000.00	0.00	0.00	0.00	0.00	2,112,000.00	708,000.00	0.00%	3,300,000.00
21375500	E-20401	HERRAMIENTAS E INSTRU	550,000.00	550,000.00	137,500.00	0.00	0.00	0.00	0.00	0.00	550,000.00	137,500.00	0.00%	550,000.00
21375500	E-20402	REPUESTOS Y ACCESORIK	2,750,000.00	2,750,000.00	1,758,500.00	1,188,000.00	0.00	0.00	0.00	0.00	1,562,000.00	570,500.00	0.00%	2,750,000.00
21375500	E-299	UTILES, MATERIALES Y S	65,080,000.00	65,080,000.00	29,796,850.00	3,636,850.00	0.00	0.00	9,773,000.00	4,105,000.00	51,670,150.00	16,387,000.00	15.02%	65,080,000.00
21375500	E-29901	UTILES Y MATERIALES DE	5,000,000.00	5,000,000.00	1,250,000.00	0.00	0.00	0.00	0.00	0.00	5,000,000.00	1,250,000.00	0.00%	5,000,000.00
21375500	E-29903	PRODUCTOS DE PAPEL, C.	55,000,000.00	55,000,000.00	27,159,850.00	3,636,850.00	0.00	0.00	9,773,000.00	4,105,000.00	41,590,150.00	13,750,000.00	17.77%	55,000,000.00
21375500	E-29904	TEXTILES Y VESTUARIO	1,000,000.00	1,000,000.00	250,000.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	250,000.00	0.00%	1,000,000.00
21375500	E-29905	UTILES Y MATERIALES DE	3,080,000.00	3,080,000.00	770,000.00	0.00	0.00	0.00	0.00	0.00	3,080,000.00	770,000.00	0.00%	3,080,000.00
21375500	E-29906	UTILES Y MATERIALES DE	500,000.00	500,000.00	125,000.00	0.00	0.00	0.00	0.00	0.00	500,000.00	125,000.00	0.00%	500,000.00
21375500	E-29999	OTROS UTILES, MATERIAL	500,000.00	500,000.00	242,000.00	0.00	0.00	0.00	0.00	0.00	500,000.00	242,000.00	0.00%	500,000.00
21375500	E-6	TRANSFERENCIAS CORRII	2,538,559,800.00	2,538,559,800.00	1,019,939,168.00	0.00	34,550,063.33	0.00	27,772,719.67	12,927,641.60	2,476,237,017.00	957,616,385.00	0.00%	2,477,780,778.00
21375500	E-601	TRANSFERENCIAS CORRII	41,776,722.00	41,776,722.00	41,443,795.00	0.00	34,187,601.40	0.00	7,256,193.60	7,256,193.60	332,927.00	0.00	17.37%	
21375500	E6010320075500	CCSS CONTRIBUCION EST	23,639,419.00	23,639,419.00	23,362,352.00	0.00	17,958,537.24	0.00	5,403,814.76	5,403,814.76	277,067.00	0.00	22.86%	
21375500	E6010320275500	CCSS CONTRIBUCION EST	18,137,303.00	18,137,303.00	18,081,443.00	0.00	16,229,064.16	0.00	1,852,378.84	1,852,378.84	55,860.00	0.00	10.21%	
21375500	E-603	PRESTACIONES	141,067,646.00	141,067,646.00	32,000,000.00	0.00	0.00	0.00	1,876,688.00	1,876,688.00	139,190,958.00	30,123,312.00	1.33%	141,067,646.00
21375500	E-60301	PRESTACIONES LEGALES	139,067,646.00	139,067,646.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00	139,067,646.00	30,000,000.00	0.00%	139,067,646.00
21375500	E-60399	OTRAS PRESTACIONES	2,000,000.00	2,000,000.00	2,000,000.00	0.00	0.00	0.00	1,876,688.00	1,876,688.00	123,312.00	123,312.00	93.83%	2,000,000.00
21375500	E-606	OTRAS TRANSFERENCIAS	2,336,713,132.00	2,336,713,132.00	927,493,073.00	0.00	0.00	0.00	0.00	0.00	2,336,713,132.00	927,493,073.00	0.00%	2,336,713,132.00
21375500	E-60601	INDEMNIZACIONES	2,336,713,132.00	2,336,713,132.00	927,493,073.00	0.00	0.00	0.00	0.00	0.00	2,336,713,132.00	927,493,073.00	0.00%	2,336,713,132.00
21375500	E-607	TRANSFERENCIAS CORRII	19,002,300.00	19,002,300.00	19,002,300.00	0.00	362,461.93	0.00	18,639,838.07	3,794,760.00	0.00	0.00	98.09%	
21375500	E6070120075500	ASOCIACION DE BIBLIOTEI	2,007,900.00	2,007,900.00	2,007,900.00	0.00	36,225.00	0.00	1,971,675.00	1,971,675.00	0.00	0.00	98.20%	
21375500	E6070147075500	CENTRO REGIONAL PARA	4,539,600.00	4,539,600.00	4,539,600.00	0.00	20,924.40	0.00	4,518,675.60	1,823,085.00	0.00	0.00	99.54%	
21375500	E6070154575500	PROGRAMA IBEROAMERIC	8,730,000.00	8,730,000.00	8,730,000.00	0.00	199,650.00	0.00	8,530,350.00	0.00	0.00	0.00	97.71%	
21375500	E6070155075500	PROGRAMA IBEROAMERIC	2,910,000.00	2,910,000.00	2,910,000.00	0.00	66,550.00	0.00	2,843,450.00	0.00	0.00	0.00	97.71%	
21375500	E6070221075500	NUMERO INTERNACIONAL	261,900.00	261,900.00	261,900.00	0.00	26,468.03	0.00	235,431.97	0.00	0.00	0.00	89.89%	
21375500	E6070221575500	NUMERO INTERNACIONAL	552,900.00	552,900.00	552,900.00	0.00	12,644.50	0.00	540,255.50	0.00	0.00	0.00	97.71%	

RESUMEN PARTIDAS DE GASTOS OPERATIVOS Y REMUNERACIONES				
SUBPARTIDA/ CONCEPTO	PRESUPUESTO	EJECUTADO	SALDO	PORCENTAJE
REMUNERACIONI	7,450,752,200.00	803,194,350.85	6,647,557,849.15	10.78%
SERV. NO PERSC	466,722,000.00	43,489,252.73	423,232,747.27	9.32%
MAT. Y SUMINIS.	98,280,000.00	10,177,581.00	88,102,419.00	10.36%
TRANSF. CORRIE	2,538,559,800.00	27,772,719.67	2,510,787,080.33	1.09%
TOTAL	10,554,314,000.00	884,633,904.25	9,669,680,095.75	8.38%

RESUMEN PARTIDAS DE GASTOS OPERATIVOS Y REMUNERACIONES

PROGRAMA	POS. PRESUPUESTARIA	DESCRIPCION	LEY DE PRESUPUESTO	APROP. ACT	CUOTA LIBERADA	SOLICITADO	COMPROMETIDO	REC. MERCANCIA	DEVENGADO	PAGADO	DISP. PRESUPUESTO	DISP. LIBERADO	% EJECUCION TOTAL	APROP. ACT OPERATIVO
	SUBPARTIDA/ CONCEPTO	PRESUPUESTO OPERATIVO	EJECUTADO OPERATIVO	SALDO OPERATIVO	PORCENTAJE OPERATIVO									
	SERV. NO PERSC	466,722,000.00	43,489,252.73	423,232,747.27	9.32%									
	MAT. Y SUMINIS.	98,280,000.00	10,177,581.00	88,102,419.00	10.36%									
	TRANSF. CORRIE	2,477,780,778.00	1,876,688.00	2,475,904,090.00	0.08%									
	TOTAL	3,042,782,778.00	55,543,521.73	2,987,239,256.27	1.83%									

PARTIDAS	Devengado	Límite	PRESUPUESTO	DEVENGADO
REMUNERACIONE	10.78%	25.00%	7,450,752,200.00	803,194,350.85
SERV. NO PERSONI	9.32%	25.00%	466,722,000.00	43,489,252.73
MAT. Y SUMINIS.	10.36%	25.00%	98,280,000.00	10,177,581.00
TRANSF. CORRIE	1.09%	25.00%	2,538,559,800.00	27,772,719.67

DEVENGADO OPERATIVO	% EJECUCION OPERATIVO
55,543,521.73	1.83%

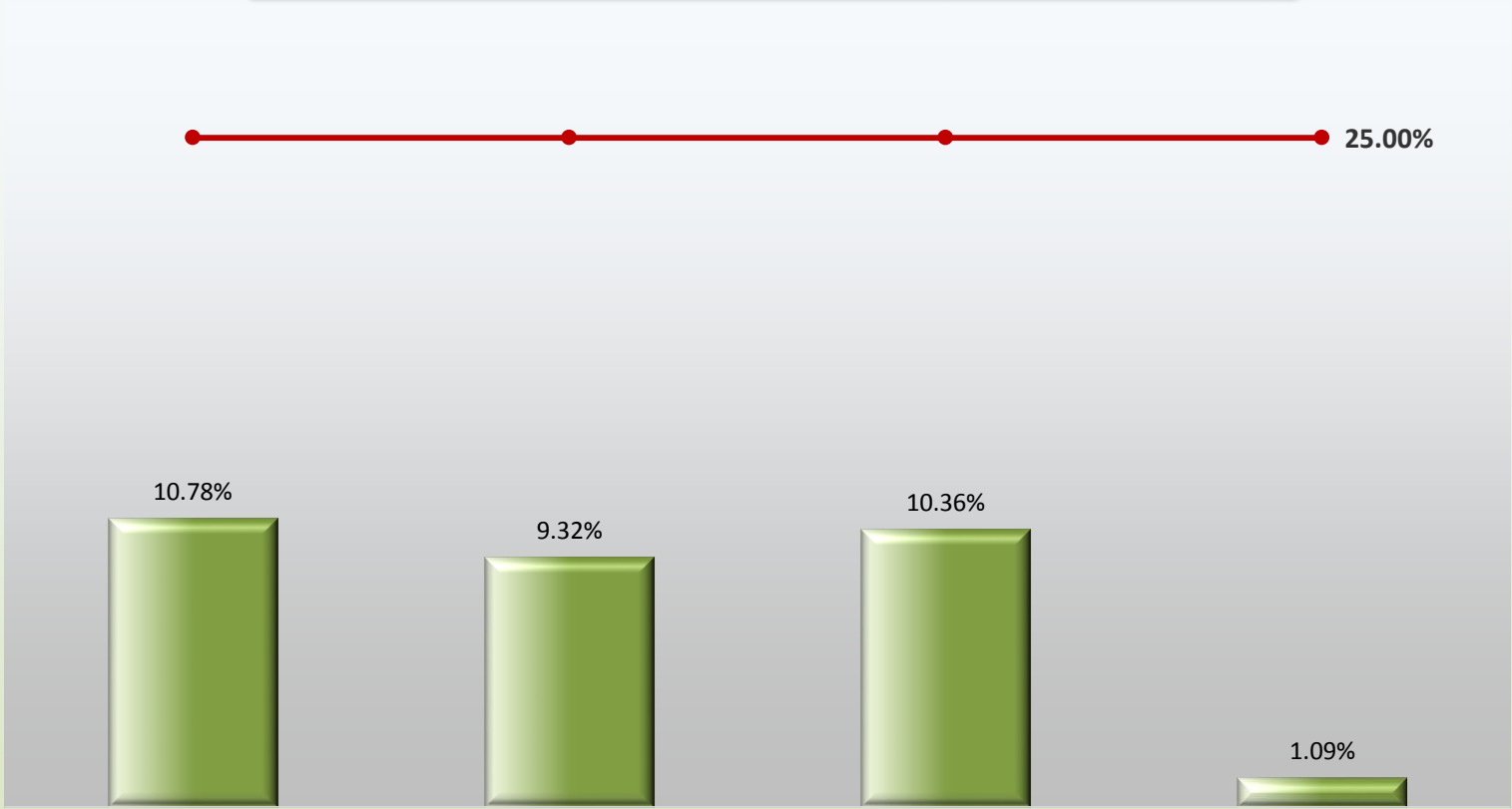
43,489,252.73	9.32%
-	0.00%
-	0.00%
16,177,542.73	14.17%
2,436,083.00	7.73%
8,372,568.83	16.83%
56,420.00	81.77%
4,591,172.75	15.30%
721,298.15	25.05%
-	0.00%
-	0.00%
-	0.00%
-	0.00%
-	0.00%
-	0.00%
-	0.00%
20,473,335.00	13.65%
-	0.00%
19,911,000.00	19.91%
562,335.00	1.61%
2,079,542.00	20.80%
172,992.00	19.22%
1,906,550.00	20.95%
-	0.00%
-	0.00%
-	0.00%
-	0.00%
-	0.00%
4,758,833.00	3.66%

DEVENGADO OPERATIVO	% EJECUCION OPERATIVO
405,500.00	0.43%
-	0.00%
120,000.00	4.00%
-	0.00%
-	0.00%
4,233,333.00	21.17%
-	0.00%
-	0.00%
-	0.00%
-	0.00%
-	0.00%
-	0.00%

DEVENGADO OPERATIVO	% EJECUCION OPERATIVO
-	0.00%
10,177,581.00	10.36%
404,581.00	1.77%
404,581.00	7.36%
-	0.00%
-	0.00%
-	0.00%
-	0.00%
-	0.00%
-	0.00%
-	0.00%
-	0.00%
-	0.00%
-	0.00%
-	0.00%
-	0.00%
-	0.00%
9,773,000.00	15.02%
-	0.00%
9,773,000.00	17.77%
-	0.00%
-	0.00%
-	0.00%
-	0.00%
1,876,688.00	0.00%
1,876,688.00	1.33%
-	0.00%
1,876,688.00	93.83%
-	0.00%
-	0.00%

DEVENGADO OPERATIVO	% EJECUCION OPERATIVO
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**EJECUCION PRESUPUESTARIA
755 SISTEMA NACIONAL DE BIBLIOTECAS
LIQUIDACION AL 31 DE MARZO DEL 2018**



REMUNERACIONES

SERV. NO PERSON.

MAT. Y SUMINIS.

TRANSF. CORRIEN.

Devengado

Límite

MINISTERIO DE HACIENDA - CONTABILIDAD NACIONAL
INFORME DE PRESUPUESTO DE EGRESOS
PROGRAMA 758 DESARROLLO ARTISTICO Y EXTENSION MUSICAL
LIQUIDACION AL 31 DE MARZO DEL 2018

PROGRAMA	POS. PRESUPUESTARIA	DESCRIPCION	LEY DE PRESUPUESTO	APROP. ACT	CUOTA LIBERADA	DEVENGADO	% EJECUCION TOTAL	APROP. ACT OPERATIVO	DEVENGADO OPERATIVO	% EJECUCION OPERATIVO
21375800			13,191,346,000.00	13,191,346,000.00	8,163,237,224.63	3,171,441,232.32	24.04%	609,916,487.00	24,201,145.89	3.97%
21375800	E-0	REMUNERACIONES	3,514,187,020.00	3,514,187,020.00	3,335,504,467.00	715,459,570.81	20.36%			
21375800	E-001	REMUNERACIONES BASICAS	1,452,075,000.00	1,452,075,000.00	1,437,873,538.00	327,656,595.41	22.56%			
21375800	E-00101	SUELDOS PARA CARGOS FIJO:	1,450,000,000.00	1,450,000,000.00	1,435,798,538.00	327,656,595.41	22.60%			
21375800	E-00105	SUPLENCIAS	2,075,000.00	2,075,000.00	2,075,000.00	0.00	0.00%			
21375800	E-002	REMUNERACIONES EVENTUAL	2,000,000.00	2,000,000.00	2,000,000.00	451,591.00	22.58%			
21375800	E-00201	TIEMPO EXTRAORDINARIO	2,000,000.00	2,000,000.00	2,000,000.00	451,591.00	22.58%			
21375800	E-003	INCENTIVOS SALARIALES	1,528,113,886.00	1,528,113,886.00	1,389,653,513.00	277,813,045.32	18.18%			
21375800	E-00301	RETRIBUCION POR AÑOS SER	549,000,000.00	549,000,000.00	543,396,845.00	115,562,946.46	21.05%			
21375800	E-00302	RESTRICCION AL EJERCICIO LI	80,610,000.00	80,610,000.00	79,777,033.00	12,093,267.83	15.00%			
21375800	E-00304	SALARIO ESCOLAR	187,000,000.00	187,000,000.00	180,164,565.00	145,048,322.27	77.57%			
21375800	E-00399	OTROS INCENTIVOS SALARIAL	481,504,000.00	481,504,000.00	367,528,457.00	5,108,508.76	1.06%			
21375800	E-00303	DECIMOTERCER MES	229,999,886.00	229,999,886.00	218,786,613.00	0.00	0.00%			
21375800	E-004	CONTRIB. PATRONALES AL DE	268,338,428.00	268,338,428.00	255,213,648.00	58,167,559.67	21.68%			
21375800	E0040120075800	CCSS CONTRIBUCION PATRON	254,577,483.00	254,577,483.00	242,125,769.00	55,184,599.39	21.68%			
21375800	E0040520075800	BANCO POPULAR Y DE DESAR	13,760,945.00	13,760,945.00	13,087,879.00	2,982,960.28	21.68%			
21375800	E-005	CONTRIB PATRONALES A FONI	263,659,706.00	263,659,706.00	250,763,768.00	51,370,779.41	19.48%			
21375800	E0050120075800	CCSS CONTRIBUCION PATRON	139,811,201.00	139,811,201.00	132,972,854.00	24,524,195.16	17.54%			
21375800	E0050220075800	CCSS APORTE PATRONAL REC	41,282,835.00	41,282,835.00	39,263,638.00	8,948,879.42	21.68%			
21375800	E0050320075800	CCSS APORTE PATRONAL FON	82,565,670.00	82,565,670.00	78,527,276.00	17,897,704.83	21.68%			
21375800	E-1	SERVICIOS	495,495,000.00	495,495,000.00	261,247,866.08	22,254,148.89	4.49%	495,495,000.00	22,254,148.89	4.49%
21375800	E-101	ALQUILERES	93,500,000.00	93,500,000.00	52,358,053.84	11,275,516.16	12.06%	93,500,000.00	11,275,516.16	12.06%
21375800	E-10101	ALQUILER DE EDIFICIOS, LOCA	93,500,000.00	93,500,000.00	52,358,053.84	11,275,516.16	12.06%	93,500,000.00	11,275,516.16	12.06%
21375800	E-102	SERVICIOS BASICOS	20,350,000.00	20,350,000.00	10,100,000.00	1,759,442.80	8.65%	20,350,000.00	1,759,442.80	8.65%
21375800	E-10201	SERVICIO DE AGUA Y ALCANT#	3,000,000.00	3,000,000.00	1,500,000.00	168,023.00	5.60%	3,000,000.00	168,023.00	5.60%
21375800	E-10202	SERVICIO DE ENERGIA ELECTF	13,000,000.00	13,000,000.00	6,500,000.00	1,187,981.80	9.14%	13,000,000.00	1,187,981.80	9.14%
21375800	E-10203	SERVICIO DE CORREO	700,000.00	700,000.00	350,000.00	0.00	0.00%	700,000.00	-	0.00%
21375800	E-10204	SERVICIO DE TELECOMUNICAC	3,500,000.00	3,500,000.00	1,750,000.00	403,438.00	11.53%	3,500,000.00	403,438.00	11.53%
21375800	E-10299	OTROS SERVICIOS BASICOS	150,000.00	150,000.00	0.00	0.00	0.00%	150,000.00	-	0.00%
21375800	E-103	SERVICIOS COMERCIALES Y FI	98,800,000.00	98,800,000.00	68,212,043.00	0.00	0.00%	98,800,000.00	-	0.00%
21375800	E-10301	INFORMACION	50,000.00	50,000.00	32,910.00	0.00	0.00%	50,000.00	-	0.00%
21375800	E-10302	PUBLICIDAD Y PROPAGANDA	20,000,000.00	20,000,000.00	20,000,000.00	0.00	0.00%	20,000,000.00	-	0.00%
21375800	E-10304	TRANSPORTE DE BIENES	78,750,000.00	78,750,000.00	48,179,133.00	0.00	0.00%	78,750,000.00	-	0.00%
21375800	E-10307	SERVICIOS DE TRANSFERENC	0.00	0.00	0.00	0.00	#¡DIV/0!	-	-	#¡DIV/0!
21375800	E-104	SERVICIOS DE GESTION Y APO	172,650,000.00	172,650,000.00	59,711,995.93	6,561,581.93	3.80%	172,650,000.00	6,561,581.93	3.80%
21375800	E-10405	SERVICIO DE DESARROLLO DE	500,000.00	500,000.00	500,000.00	0.00	0.00%	500,000.00	-	0.00%
21375800	E-10406	SERVICIOS GENERALES	101,000,000.00	101,000,000.00	56,826,995.93	6,561,581.93	6.50%	101,000,000.00	6,561,581.93	6.50%
21375800	E-10499	OTROS SERVICIOS DE GESTIO	71,150,000.00	71,150,000.00	2,385,000.00	0.00	0.00%	71,150,000.00	-	0.00%
21375800	E-105	GASTOS DE VIAJE Y DE TRANS	85,000,000.00	85,000,000.00	51,837,030.00	938,440.00	1.10%	85,000,000.00	938,440.00	0.00%
21375800	E-10501	TRANSPORTE DENTRO DEL PA	45,000,000.00	45,000,000.00	31,539,780.00	112,340.00	0.25%	45,000,000.00	112,340.00	0.25%
21375800	E-10502	VIATICOS DENTRO DEL PAIS	40,000,000.00	40,000,000.00	20,297,250.00	826,100.00	2.07%	40,000,000.00	826,100.00	2.07%
21375800	E-106	SEGUROS, REASEGUROS Y OT	4,000,000.00	4,000,000.00	2,000,000.00	1,334,552.00	33.36%	4,000,000.00	1,334,552.00	33.36%
21375800	E-10601	SEGUROS	4,000,000.00	4,000,000.00	2,000,000.00	1,334,552.00	33.36%	4,000,000.00	1,334,552.00	33.36%
21375800	E-107	CAPACITACION Y PROTOCOLO	7,500,000.00	7,500,000.00	6,500,000.00	0.00	0.00%	7,500,000.00	-	0.00%
21375800	E-10701	ACTIVIDADES DE CAPACITACI	5,000,000.00	5,000,000.00	5,000,000.00	0.00	0.00%	5,000,000.00	-	0.00%
21375800	E-10702	ACTIVIDADES PROTOCOLARIA	2,500,000.00	2,500,000.00	1,500,000.00	0.00	0.00%	2,500,000.00	-	0.00%
21375800	E-108	MANTENIMIENTO Y REPARACI	13,100,000.00	13,100,000.00	10,078,743.31	206,000.00	1.57%	13,100,000.00	206,000.00	1.57%
21375800	E-10801	MANTENIMIENTO DE EDIFICIOS	3,000,000.00	3,000,000.00	3,000,000.00	206,000.00	6.87%	3,000,000.00	206,000.00	6.87%
21375800	E-10805	MANT. Y REPARACION DE EQU	1,700,000.00	1,700,000.00	696,493.31	0.00	0.00%	1,700,000.00	-	0.00%
21375800	E-10806	MANT. Y REPARACION DE EQU	500,000.00	500,000.00	500,000.00	0.00	0.00%	500,000.00	-	0.00%
21375800	E-10807	MANT. Y REPARACION DE EQU	3,400,000.00	3,400,000.00	1,382,250.00	0.00	0.00%	3,400,000.00	-	0.00%
21375800	E-10808	MANT. Y REP. DE EQUIPO DE C	1,500,000.00	1,500,000.00	1,500,000.00	0.00	0.00%	1,500,000.00	-	0.00%
21375800	E-10899	MANTENIMIENTO Y REPARACI	3,000,000.00	3,000,000.00	3,000,000.00	0.00	0.00%	3,000,000.00	-	0.00%
21375800	E-109	IMPUESTOS	550,000.00	550,000.00	450,000.00	178,616.00	32.48%	550,000.00	178,616.00	32.48%
21375800	E-10902	IMPUESTOS SOBRE BIENES INI	150,000.00	150,000.00	50,000.00	0.00	0.00%	150,000.00	-	0.00%

PROGRA MA	POS. PRESUPUESTARI A	DESCRIPCION	LEY DE PRESUPUESTO	APROP. ACT	CUOTA LIBERADA	DEVENGADO	% EJECUCION TOTAL	APROP. ACT OPERATIVO	DEVENGADO OPERATIVO	% EJECUCION OPERATIVO
21375800	E-10999	OTROS IMPUESTOS	400,000.00	400,000.00	400,000.00	178,616.00	44.65%	400,000.00	178,616.00	44.65%
21375800	E-199	SERVICIOS DIVERSOS	45,000.00	45,000.00	0.00	0.00	0.00%	45,000.00	-	0.00%
21375800	E-19902	INTERESES MORATORIOS Y MI	45,000.00	45,000.00	0.00	0.00	0.00%	45,000.00	-	0.00%

PROGRAMA	POS. PRESUPUESTARIO	DESCRIPCION	LEY DE PRESUPUESTO	APROP. ACT	CUOTA LIBERADA	DEVENGADO	% EJECUCION TOTAL	APROP. ACT OPERATIVO	DEVENGADO OPERATIVO	% EJECUCION OPERATIVO
21375800	E-2	MATERIALES Y SUMINISTROS	30,421,487.00	30,421,487.00	22,525,972.05	137,695.00	0.45%	30,421,487.00	137,695.00	0.45%
21375800	E-201	PRODUCTOS QUIMICOS Y CON	9,001,487.00	9,001,487.00	5,775,972.05	137,695.00	1.53%	9,001,487.00	137,695.00	0.00%
21375800	E-20101	COMBUSTIBLES Y LUBRICANTI	4,067,500.00	4,067,500.00	1,516,875.00	137,695.00	3.39%	4,067,500.00	137,695.00	3.39%
21375800	E-20104	TINTAS, PINTURAS Y DILUYEN	4,933,987.00	4,933,987.00	4,259,097.05	0.00	0.00%	4,933,987.00	-	0.00%
21375800	E-202	ALIMENTOS Y PRODUCTOS AG	400,000.00	400,000.00	200,000.00	0.00	0.00%	400,000.00	-	0.00%
21375800	E-20202	PRODUCTOS AGROFORESTAL	100,000.00	100,000.00	100,000.00	0.00	0.00%	100,000.00	-	0.00%
21375800	E-20203	ALIMENTOS Y BEBIDAS	300,000.00	300,000.00	100,000.00	0.00	0.00%	300,000.00	-	0.00%
21375800	E-203	MATERIALES Y PROD DE USO I	300,000.00	300,000.00	0.00	0.00	0.00%	300,000.00	-	0.00%
21375800	E-20301	MATERIALES Y PRODUCTOS M	0.00	0.00	0.00	0.00	#¡DIV/0!	-	-	#¡DIV/0!
21375800	E-20399	OTROS MAT. Y PROD.DE USO I	300,000.00	300,000.00	0.00	0.00	0.00%	300,000.00	-	0.00%
21375800	E-204	HERRAMIENTAS, REPUESTOS	6,900,000.00	6,900,000.00	6,900,000.00	0.00	0.00%	6,900,000.00	-	0.00%
21375800	E-20402	REPUESTOS Y ACCESORIOS	6,900,000.00	6,900,000.00	6,900,000.00	0.00	0.00%	6,900,000.00	-	0.00%
21375800	E-299	UTILES, MATERIALES Y SUMIN	13,820,000.00	13,820,000.00	9,650,000.00	0.00	0.00%	13,820,000.00	-	0.00%
21375800	E-29901	UTILES Y MATERIALES DE OFIC	1,500,000.00	1,500,000.00	750,000.00	0.00	0.00%	1,500,000.00	-	0.00%
21375800	E-29903	PRODUCTOS DE PAPEL, CART	5,020,000.00	5,020,000.00	3,000,000.00	0.00	0.00%	5,020,000.00	-	0.00%
21375800	E-29904	TEXTILES Y VESTUARIO	5,000,000.00	5,000,000.00	5,000,000.00	0.00	0.00%	5,000,000.00	-	0.00%
21375800	E-29905	UTILES Y MATERIALES DE LIMF	1,000,000.00	1,000,000.00	500,000.00	0.00	0.00%	1,000,000.00	-	0.00%
21375800	E-29906	UTILES Y MATERIALES DE RES	500,000.00	500,000.00	0.00	0.00	0.00%	500,000.00	-	0.00%
21375800	E-29999	OTROS UTILES, MATERIALES Y	800,000.00	800,000.00	400,000.00	0.00	0.00%	800,000.00	-	0.00%
21375800	E-5	BIENES DURADEROS	2,000,000.00	2,000,000.00	0.00	0.00	0.00%	2,000,000.00	-	0.00%
21375800	E-599	BIENES DURADEROS DIVERSO	2,000,000.00	2,000,000.00	0.00	0.00	0.00%	2,000,000.00	-	0.00%
21375800	E-59903	BIENES INTANGIBLES	0.00	0.00	0.00	0.00	0.00%	-	-	0.00%
21375800	E-59903	BIENES INTANGIBLES	2,000,000.00	2,000,000.00	0.00	0.00	0.00%	2,000,000.00	-	0.00%
21375800	E-6	TRANSFERENCIAS CORRIENTI	9,149,242,493.00	9,149,242,493.00	4,543,958,919.50	2,433,589,817.62	26.60%	82,000,000.00	1,809,302.00	2.21%
21375800	E-601	TRANSFERENCIAS CORRIENTE	8,962,242,493.00	8,962,242,493.00	4,459,458,919.50	2,405,530,515.62	26.84%			
21375800	E6010221175800	CENTRO NACIONAL DE LA MUS	2,895,240,000.00	2,895,240,000.00	1,475,465,424.00	824,840,172.44	28.49%			
21375800	E6010221575800	TEATRO POPULAR MELICO SAI	2,304,320,000.00	2,304,320,000.00	1,137,815,424.00	635,004,849.38	27.56%			
21375800	E6010221875800	TEATRO NACIONAL (JUNTA AD	1,011,370,000.00	1,011,370,000.00	505,685,000.00	229,735,043.16	22.72%			
21375800	E6010222075800	SISTEMA NACIONAL DE EDUCA	2,728,494,882.00	2,728,494,882.00	1,318,776,496.50	709,964,789.09	26.02%			
21375800	E6010320075800	CCSS CONTRIBUCION ESTATA	15,937,138.00	15,937,138.00	15,172,635.00	4,494,071.04	28.20%			
21375800	E6010320275800	CCSS CONTRIBUCION ESTATA	6,880,473.00	6,880,473.00	6,543,940.00	1,491,590.51	21.68%			
21375800	E-603	PRESTACIONES	82,000,000.00	82,000,000.00	32,000,000.00	1,809,302.00	2.21%	82,000,000.00	1,809,302.00	2.21%
21375800	E-60301	PRESTACIONES LEGALES	70,000,000.00	70,000,000.00	20,000,000.00	0.00	0.00%	70,000,000.00	-	0.00%
21375800	E-60399	OTRAS PRESTACIONES	12,000,000.00	12,000,000.00	12,000,000.00	1,809,302.00	15.08%	12,000,000.00	1,809,302.00	15.08%
21375800	E-604	TRANSF. C.TES A ENTIDADES	105,000,000.00	105,000,000.00	52,500,000.00	26,250,000.00	25.00%			
21375800	E6040120075800	ASOCIACION SINFONICA DE HI	105,000,000.00	105,000,000.00	52,500,000.00	26,250,000.00	25.00%			

RESUMEN PARTIDAS DE GASTOS OPERATIVOS Y REMUNERACIONES

SUBPARTIDA/ CONCEPTO	PRESUPUESTO	EJECUTADO	SALDO	PORCENTAJE
REMUNERACIONES	3,514,187,020.00	715,459,570.81	2,798,727,449.19	20.36%
SERV. NO PERSON.	495,495,000.00	22,254,148.89	473,240,851.11	4.49%
MAT. Y SUMINIS.	30,421,487.00	137,695.00	30,283,792.00	0.45%
BIENES DURAD.	2,000,000.00	-	2,000,000.00	0.00%
TRANSF. CORRIEN.	9,149,242,493.00	2,433,589,817.62	6,715,652,675.38	26.60%
TOTAL	13,191,346,000.00	3,171,441,232.32	10,019,904,767.68	24.04%

RESUMEN DE PARTIDAS OPERATIVAS

SUBPARTIDA/ CONCEPTO	PRESUPUESTO OPERATIVO	EJECUTADO OPERATIVO	SALDO OPERATIVO	PORCENTAJE OPERATIVO
SERV. NO PERSON.	495,495,000.00	22,254,148.89	473,240,851.11	4.49%
MAT. Y SUMINIS.	30,421,487.00	137,695.00	30,283,792.00	0.45%
BIENES DURAD.	2,000,000.00	-	2,000,000.00	0.00%
TRANSF. CORRIEN.	82,000,000.00	1,809,302.00	80,190,698.00	2.21%
TOTAL	609,916,487.00	24,201,145.89	585,715,341.11	3.97%

PROGRA MA	POS. PRESUPUESTARI A	DESCRIPCION	LEY DE PRESUPUESTO	APROP. ACT	CUOTA LIBERADA	DEVENGADO	% EJECUCION TOTAL	APROP. ACT OPERATIVO	DEVENGADO OPERATIVO	% EJECUCION OPERATIVO
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PARTIDAS	Devengado	Límite	PRESUPUESTO	DEVENGADO
REMUNERACIONES	20.36%	25.00%	3,514,187,020.00	715,459,570.81
SERV. NO PERSON.	4.49%	25.00%	495,495,000.00	22,254,148.89
MAT. Y SUMINIS.	0.45%	25.00%	30,421,487.00	137,695.00
BIENES DURAD.	0.00%	25.00%	2,000,000.00	-
TRANSF. CORRIEN.	26.60%	25.00%	9,149,242,493.00	2,433,589,817.62

**EJECUCION PRESUPUESTARIA
758 DESARROLLO ARTISTICO Y EXTENSION MUSICAL
LIQUIDACION AL 31 DE MARZO DEL 2018**

